

Introduced by the Council President at the request of the Mayor and substituted by the Finance Committee and twice amended on the Floor of Council:

ORDINANCE 2025-504

AN ORDINANCE ESTABLISHING THE CITY OF JACKSONVILLE'S 2025-2026 FISCAL YEAR CONSOLIDATED GOVERNMENT BUDGET; PROVIDING A TABLE OF CONTENTS; APPROPRIATING FUNDS AND ADOPTING BUDGETS FOR THE 2025-2026 FISCAL YEAR FOR THE CITY OF JACKSONVILLE; PROVIDING FOR CERTAIN CITY GRANTS TO NON-GOVERNMENTAL ORGANIZATIONS PURSUANT TO CHAPTER 118, *ORDINANCE CODE*; ESTABLISHING CAPITAL OUTLAYS; ESTABLISHING CARRYOVERS; PROVIDING FOR FEDERAL PUBLIC SERVICE GRANTS; PROVIDING FOR STATE AND FEDERAL GRANT PROGRAMS; PROVIDING FOR GENERAL FUND/GSD FUNDING FOR SALARIES AND BENEFITS; ESTABLISHING THE EMPLOYEE CAP; PROVIDING POSITION ALLOCATIONS AND TEMPORARY HOURS; ESTABLISHING THE CAPITAL IMPROVEMENT PLAN BUDGET FOR THE 2025-2026 FISCAL YEAR; PROVIDING FOR THE ALL YEARS BUDGET CITY DEBT MANAGEMENT FUND; PROVIDING THE SEPTIC TANK FAILURE SCHEDULE PURSUANT TO CHAPTER 751 (WASTEWATER SYSTEM IMPROVEMENT PROGRAM), *ORDINANCE CODE*; ESTABLISHING THE IT SYSTEM DEVELOPMENT PROGRAM BUDGET; PROVIDING FOR DECLARATION OF INTENT TO REIMBURSE; PROVIDING GENERAL EXECUTION

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12
13 **BE IT ORDAINED** by the Council of the City of Jacksonville:

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26	Section 12.13	[Intentionally Omitted] 51	
27	Section 12.14	[Intentionally Omitted] 51	
28	Section 12.15	[Intentionally Omitted] 52	
29	Section 12.16	[Intentionally Omitted] 52	
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	of the South Burn Building Project (\$3,500,000);	
	Authorizing Direct Contracting; Waiving Section	
	110.112 (Advance of City funds; prohibition against),	
	<i>Ordinance Code</i> ; Waiving Section 118.107 (Nonprofits	
	to receive funding through a competitive evaluated	
	award process; waiver and disclosures), <i>Ordinance</i>	
	<i>Code</i> ; Waiving Subsection 118.201(f) (7) (Release of	
	appropriations), <i>Ordinance Code</i> ; Designating the	
	Jacksonville Fire and Rescue Department to Oversee	
	Project 52	
Section 12.18	We Care Jacksonville, Inc. - JaxCareConnect Program	
	(Duval County Safety Net Collaboration) (\$500,000);	
	Authorizing Direct Contracting; Waiving Section	
	118.107 (Nonprofits to receive funding through a	
	competitive evaluated award process; waiver and	
	disclosures), <i>Ordinance Code</i> ; Waiving Conflicting	
	Provisions of Section 118.805 (Eligibility to Apply	
	for Public Service Grants), <i>Ordinance Code</i> ;	
	Designating the Grants and Contract Compliance	
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Section 12.19	Agape Community Health Center, Inc. - Interpretive	
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	receive funding through a competitive evaluated award	
	process; waiver and disclosures), <i>Ordinance Code</i> ;	
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2	Program (JaxCareConnect) (\$45,000); Authorizing	
3	Direct Contracting; Waiving Section 118.107	
4	(Nonprofits to receive funding through a competitive	
5	evaluated award process; waiver and disclosures),	
6	<i>Ordinance Code</i> ; Waiving Conflicting Provisions of	
7	Section 118.805 (Eligibility to Apply for Public	
8	Service Grants), <i>Ordinance Code</i> ; Designating the	
9	Grants and Contract Compliance Division to Oversee	
10	Project 56	
11	Section 12.21 Muslim American Social Services, Inc. - MASS Unified	
12	Health Services Program (Duval County Safety Net	
13	Collaboration) (\$45,000); Authorizing Direct	
14	Contracting; Waiving Section 118.107 (Nonprofits to	
15	receive funding through a competitive evaluated award	
16	process; waiver and disclosures), <i>Ordinance Code</i> ;	
17	Waiving Conflicting Provisions of Section 118.805	
18	(Eligibility to Apply for Public Service Grants),	
19	<i>Ordinance Code</i> ; Designating the Grants and Contract	
20	Compliance Division to Oversee Project 57	
21	Section 12.22 Mission House, Inc. - Mission House Clinic Program	
22	(Duval County Safety Net Collaboration) (\$45,000);	
23	Authorizing Direct Contracting; Waiving Section	
24	118.107 (Nonprofits to receive funding through a	
25	competitive evaluated award process; waiver and	
26	disclosures), <i>Ordinance Code</i> ; Waiving Conflicting	
27	Provisions of Section 118.805 (Eligibility to Apply	
28	for Public Service Grants), <i>Ordinance Code</i> ;	
29	Designating the Grants and Contract Compliance	
30	Division to Oversee Project 58	

1	Section 12.23	I.M. Sulzbacher Center for the Homeless, Inc. - Duval	
2		County Safety Net Collaboration Program (\$45,000);	
3		Authorizing Direct Contracting; Waiving Section	
4		118.107 (Nonprofits to receive funding through a	
5		competitive evaluated award process; waiver and	
6		disclosures), <i>Ordinance Code</i> ; Waiving Conflicting	
7		Provisions of Section 118.805 (Eligibility to Apply	
8		for Public Service Grants), <i>Ordinance Code</i> ;	
9		Designating the Grants and Contract Compliance	
10		Division to Oversee Project 60	
11	Section 12.24	Volunteers in Medicine Jacksonville, Inc. - Duval	
12		County Safety Net Collaboration Program	
13		(JaxCareConnect) (\$45,000); Authorizing Direct	
14		Contracting; Waiving Section 118.107 (Nonprofits to	
15		receive funding through a competitive evaluated award	
16		process; waiver and disclosures), <i>Ordinance Code</i> ;	
17		Waiving Conflicting Provisions of Section 118.805	
18		(Eligibility to Apply for Public Service Grants),	
19		<i>Ordinance Code</i> ; Designating the Grants and Contract	
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23		Services (Article V) Program; Approval and	
24		Authorization to Execute Agreement; Waiving	
25		Conflicting Provisions of Section 118.805	
26		(Eligibility to apply for public service grants),	
27		<i>Ordinance Code</i> ; Designating the Grants and Contract	
28		Compliance Division to Oversee the Project 63	
29	Section 12.27	Museum of Contemporary Art Jacksonville - Sculpture	
30		Acquisition (<i>Jacksonville Stacked Stars</i> by Frank	

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2		Contracting; Waiving Section 118.107 (Nonprofits to	
3		receive funding through a competitive evaluated award	
4		process; waiver and disclosures), <i>Ordinance Code</i> ;	
5		Waiving Conflicting Provision of Section 118.602	
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14		Luke's Hospital Restoration Project (\$200,000);	
15		Authorizing Direct Contracting; Waiving Section	
16		118.107 (Nonprofits to receive funding through a	
17		competitive evaluated award process; waiver and	
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22		Services (\$121,724); Authorizing Direct Contracting;	
23		Waiving Section 118.107 (Nonprofits to receive	
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30		Authorizing Execution of a Letter of Agreement with	

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17		through a competitive evaluated award process; waiver	
18		and disclosures), <i>Ordinance Code</i> ; Waiving Subsection	
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Part I. City of Jacksonville.

Section 1.1 Estimated Revenues; Appropriations.

From the estimated revenues set forth on **Second Revised Schedule A**, there are hereby appropriated the sums set forth on **Revised Schedule A-1, Revised Schedule A-2**, and **Second Revised Schedule B** for the indicated purposes of the City of Jacksonville. The estimated revenues and appropriations provided therein, together with the other applicable provisions of this Ordinance, shall constitute the annual budget and appropriations for the City of Jacksonville for its fiscal year beginning October 1, 2025, and ending September 30, 2026, which budget is hereby adopted and approved by the Council pursuant to Section 14.02 of the Charter, as amended. Furthermore, the funds in

the accounts listed in **Revised Schedule AF** shall be available for expenditure during the 2025-2026 fiscal year.

Section 1.2 Restricted Application of Revenues to Fund Appropriations.

As required by law and prior ordinance of the Council, the following revenues as set forth on **Second Revised Schedule A** shall be applied to and appropriated only for the purposes specified below as set forth on **Second Revised Schedule A, Revised Schedule A-1, Revised Schedule A-2, and Second Revised Schedule B:**

Ad valorem tax revenues-General Services District. The following sums of ad valorem tax revenues to be assessed, levied and collected by the City within the General Services District are specifically appropriated only for the following purposes, as set forth in the General-Fund General Services District portion of the budget: \$56,000,000 for indigent care to the State of Florida - Disproportionate Share Program in the amounts per the Agreement approved by Ordinance 98-952-E, as amended.

The remaining ad valorem tax revenues derived from a levy for general services purposes shall be a part of the general revenues of the General Fund General-Services District.

Section 1.3 Special Provisions.

(a) City Grants.

The appropriations for non-governmental organizations made on **Revised Schedule A-2** are subject to the provisions of Chapter 118, *Ordinance Code*. The appropriations made herein shall be awarded as grants-in-aid to the miscellaneous agencies and shall not require additional legislation for distribution of funds. These grants shall be administered by City departments as designated in this Ordinance. The appropriation made to the Cultural Council of Greater Jacksonville, Inc., (the "Cultural Council") shall be disbursed

1 directly to the Cultural Council and distributed by the Cultural
2 Council to the various art organizations. A list of art organizations
3 receiving an appropriation shall be provided to the City Council, and
4 each of such receiving organizations shall be recipients within the
5 meaning of and subject to Chapter 118, *Ordinance Code*.

6 (b) **Departmental Capital Outlay.**

7 Except as otherwise specifically provided on **Second Revised**
8 **Schedule B**, the appropriations to each organizational unit for capital
9 outlay are appropriated for acquisition of common office furniture
10 and common equipment and for other support of departmental operations.
11 Additional and/or replacement of common office furniture or common
12 office equipment shall be acquired from such appropriations only upon
13 written approval by the City Comptroller after certification from the
14 Chief of Procurement that no such furniture or equipment as requested
15 is available from any other source in the City. This specifically
16 excludes computer or telecommunications items which require the
17 approval of the Technology Solutions Department.

18 (c) **Carryovers.**

19 Departmental capital outlay carryovers will be as specified on
20 **Revised Schedule AF** except that there will be no carryovers in
21 accounts of less than \$5,000.

22 (d) **Federal Public Service Grants.**

23 The appropriations for non-governmental organizations made on
24 **Schedule A-3** were approved via separate legislation and are shown for
25 informational purposes only. These grants are administered by the
26 Housing and Community Development Division.

27 (e) **State, Federal and Other Grant Programs**

28 (1) **Continuing or Receiving Grants Requiring No Match.** The
29 list of grants attached hereto as **Revised Schedule B1-a** require no
30 City match. These grants represent continuing multi-year awards or

1 recurring grants which the City applies for annually and for which
2 the City anticipates securing. The Council hereby approves the list
3 of grants in **Revised Schedule B1-a** and approves the appropriation and
4 authorizes an increase in the employee cap during the duration of the
5 grant as applicable upon receiving the grant award contract and
6 subsequent Mayor's Budget Review Committee (MBRC) approval of the
7 Budget Revision form for each grant. Quarterly the Administration
8 shall submit a report to the Finance Committee within two weeks of
9 the end of the quarter. The Mayor and Corporation Secretary are
10 authorized to execute the necessary agreements.

11 **Additional appropriation.** There is also appropriated from and
12 to such accounts, for the purposes stated herein, any additional
13 grant funds, to the extent the same becomes available during the term
14 of the grant, and during any permissible extension of the grant term.
15 The Director of the Finance Department is authorized to make such
16 necessary accounting adjustments, without further Council action, to
17 reflect actual grant revenues received.

18 (2) **Continuation Grant/City Match Required and Approved.** The
19 list of grants attached hereto as **Revised Schedule B1-b** are
20 continuation grants which require a City match. The City match is
21 approved in this budget. The Council approves the list of
22 continuation grants in **Revised Schedule B1-b** and approves the
23 appropriation and authorizes an increase in the employee cap during
24 the duration of the grant as applicable upon receiving the grant
25 award contract and subsequent MBRC approval of the Budget Revision
26 form for each grant. Quarterly the Administration shall submit a
27 report to the Finance Committee within two weeks of the end of the
28 quarter. The Mayor and Corporation Secretary are authorized to execute
29 the necessary agreements.

30 **Additional ten percent (10%) appropriation or \$20,000, whichever**

1 **is greater.** There is also appropriated from and to such accounts,
2 for the purposes stated herein, an additional ten percent (10%) or
3 \$20,000, whichever is greater, of the total grant match funds, to the
4 extent the same becomes available during the term of the grant, and
5 during any permissible extension of the grant term. The Director of
6 the Finance Department is authorized to make such necessary accounting
7 adjustments, without further Council action, to reflect actual grant
8 revenues received. There is also appropriated from and to such
9 accounts, for the purposes stated herein, any additional grant funds,
10 to the extent the same becomes available during the term of the grant,
11 and during any permissible extension of the grant term.

12 (3) **Florida Inland Navigation District ("FIND") Grants.** The
13 City's budget shall include participation in FIND grants as identified
14 in **Schedule B1-c** attached hereto, and the match for the FIND grants
15 shall be established in a designated FIND contingency. The Council
16 hereby approves the list of FIND Grants in **Schedule B1-c** and approves
17 the appropriation of the grants received and contingency match upon
18 receiving the grant award contract and upon subsequent MBRC approval
19 of the Budget Revision form for each grant. The Administration shall
20 submit a report to the Finance Committee within two weeks of receipt
21 of the FIND grant awards. The Mayor and Corporation Secretary are
22 authorized to execute the necessary agreements.

23 (4) **Match Between City of Jacksonville and the Health**
24 **Administration / State Department of Health.** The City's budget shall
25 approve a City match as identified in **Schedule B-6** attached hereto,
26 and those other programs as may be separately approved during the
27 2025-2026 fiscal year.

28 (f) **General Fund/GSD Funding for Salaries and Benefits.**

29 With regard to any Department or entity that receives General
30 Fund/GSD funding for salaries and benefits, if such entity receives

1 grant funding during the course of the year in excess of funds
2 included in the budget, and all or a portion of such excess is used
3 to pay for salaries and/or benefits of employees funded by the General
4 Fund/GSD, neither the excess grant dollars or excess General Fund/GSD
5 dollars shall be used to increase the salaries or benefits of any
6 employee, unless approved by the Mayor's Budget Review Committee
7 prior to implementation in compliance with the Mayor's budget transfer
8 authority.

9 **Section 1.4 Employees Authorized; Allocation.**

10 (a) **Employees Generally.** Notwithstanding any provisions to
11 the contrary contained in Section 106.401, *Ordinance Code*, the number
12 of full-time employees authorized to be employed by the City at any
13 one time shall not exceed 8,199 classified positions.

14 (b) **Position Reallocations and Grant Positions.**

15 (1) The employee allocation made in subsection (a) of
16 this Section is a unitary cap and general allocation for all City
17 forces. However, the Mayor shall provide to the Council Auditor a
18 copy of written documentation of the reallocation of any of such
19 positions within this unitary cap.

20 (2) Whenever any person who is a grant employee ceases to
21 be an employee under the grant and the grant itself does not expire,
22 that grant position shall not expire, but may be filled by another
23 person under the terms and conditions of the grant. Whenever any
24 grant expires, all of the grant positions authorized for the expired
25 grant herein or in subsequent ordinances shall also expire.

26 **Section 1.5 Temporary Employee Hours; Allocation.**

27 Notwithstanding any provisions to the contrary contained in
28 Section 106.404, *Ordinance Code*, the Council hereby authorizes
29 1,603,206 temporary employee hours. The Mayor shall provide the
30 Council Auditor a copy of written documentation of the allocation of

temporary employee hours.

Section 1.6 Capital Improvement Plan Budget.

The capital improvement projects attached hereto as **Revised Schedule A-1** represent the first-year funding of the five-year Capital Improvement Plan (the "Capital Improvement Plan Budget") and the five-year capital improvement plan, except where noted otherwise and such projects are to be undertaken in the Fiscal Year 2025-2026.

Section 1.7 All Years Budget City Debt Management Fund.

There is hereby established an amended All Years Budget for the City's Debt Management Fund of \$3,318,594,302 as detailed on **Revised Schedule B-4**. The Fiscal Year 2025-2026 IT System Development Capital Projects are shown by project on **Revised Schedule B4-a**. The Fiscal Year 2025-2026 Capital Improvement Projects Funded Via Debt Management Fund are shown on **Revised Schedule B4-b**. The Fiscal Year 2025-2026 Vehicle Replacements are shown on **Schedule B4-c**.

Section 1.8 Septic Tanks.

In compliance with the guidelines described in Sections 751.106 and 751.107, *Ordinance Code*, there are hereby identified in **Schedule B-5**, the up-to-date Septic Tank Failure Areas and the Septic Tank Phase Out Program.

Section 1.9 IT Systems Development Program Budget.

Pursuant to Section 106.207, *Ordinance Code*, the IT System Development Program projects attached hereto as **Revised Schedule A-4** represents the first-year funding of the five-year system development program, except where noted otherwise, and such projects are to be undertaken in the Fiscal year 2025-2026.

Section 1.10 Declaration of Intent to Reimburse.

The City of Jacksonville, Florida (the "City") expects to incur expenses for which the City will advance internal funds in order to fund the construction, acquisition, improvement, and equipping of

1 certain capital improvements more specifically described on **Revised**
2 **Schedule B-4** (the "2026 Projects"). The City intends to reimburse
3 itself for all or a portion of such expenses from the proceeds of
4 debt to be incurred by the City. The City hereby declares its official
5 intent to reimburse itself from the proceeds of debt to be incurred
6 by the City for expenses incurred with respect to the 2026 Projects
7 subsequent to the date of this Ordinance. This Ordinance is intended
8 as a declaration of official intent under Treasury Regulation Section
9 1.150-2. The debt to be issued to finance the 2026 Projects is
10 expected not-to-exceed the aggregate principal amount of \$559,457,954
11 net project funds.

12 **Section 1.11 General Execution Authority.**

13 The Mayor, the Corporation Secretary, the Chief Financial
14 Officer, the General Counsel and such other officers and employees
15 of the City as may be designated by the Mayor are authorized and
16 empowered, collectively and individually, to take all action and
17 steps and to execute all instruments, documents and contracts on
18 behalf of the City that are necessary to carry out the purposes of
19 this Ordinance.

20 **Part II. JEA**

21 **Section 2.1 Estimated Revenues; Appropriations.**

22 From the estimated total revenues and fund balances set forth
23 on **Schedule C** and **Revised Schedule D**, there are hereby appropriated
24 the sum expenditures set forth on **Schedule C** and **Revised Schedule D**
25 for the indicated purposes of JEA. There is appropriated to the City
26 the sum of \$178,798,741 from revenues of JEA, calculated as provided
27 in Section 21.07 of the City Charter, as amended. JEA is hereby
28 authorized to withdraw and expend the accumulated balance sheet fund
29 balances available in its Electric System Self Insurance - Property
30 reserve fund for catastrophic damage to JEA's electrical lines

1 (transmission and distribution) incurred in connection with a
2 hurricane or other extraordinary, non-recurring events. JEA is also
3 authorized to withdraw and expend the accumulated balance sheet fund
4 balances available in its Electric System and Water and Sewer System
5 and District Energy System Revenue, Rate Stabilization, Renewal and
6 Replacement Bond Proceeds, General Reserve Fund, and Debt Service
7 Reserve Funds and Accounts for the retirement, defeasance or purchase
8 of outstanding Electric System, Water and Sewer System, District
9 Energy System, Bulk Power Supply System and St. Johns River Power
10 Park System debt provided these payments are reflected as payments
11 against the current year's budget and that total revenues are adjusted
12 accordingly. The estimated total revenues, fund balances and
13 appropriations provided therein, together with the other applicable
14 provisions of this Ordinance, shall constitute the annual budget and
15 appropriations for JEA for its fiscal year beginning October 1, 2025,
16 and ending September 30, 2026, which budget is hereby adopted and
17 approved by the City Council pursuant to Sections 14.02 and 21.07 of
18 the City Charter, as amended. JEA's expenditure of funds for which
19 grants are anticipated is permitted upon receipt of the grant award
20 and the JEA Board's acknowledgement and approval of same.

21 **Section 2.2 Allocations, Allotments and Transfers.**

22 JEA is authorized to allocate, allot and transfer within, but
23 not between (unless less than \$50,000 cumulative), the sums herein
24 appropriated for more specific purposes within each of the total sums
25 specified on **Schedule C** and **Revised Schedule D** and to transfer from
26 time to time, without Council approval, appropriated funds from one
27 of the purposes for which funds are appropriated by this Part II to
28 another of such purposes, if, in the discretion of JEA, such transfer
29 is necessary to carry out all of the purposes for which funds are
30 hereby appropriated, subject to applicable law; provided, that JEA

1 shall pay over to the Board of Pension Trustees, in addition to any
2 other contribution to the pension funds required by law, the
3 employer's contribution required by Section 9.4, which shall be paid
4 as often as funds therefore are available. Once cumulative transfers
5 between **Schedule C** and **Revised Schedule D** exceed \$50,000, City Council
6 approval must be obtained. There shall be provided to the Council
7 Auditor, within twenty-four hours after Board approval, a copy of the
8 written documentation of all proposed additional appropriations of
9 funds. There shall also be provided to the Council Auditor at the end
10 of each quarter a copy or a summary of the written documentation of
11 all transfers made between approved budget line items. The number of
12 full-time employees either authorized or employed at any one time
13 shall not exceed 2,437. The Council authorizes 124,800 temporary
14 employee hours.

15 **Part III. Jacksonville Aviation Authority**

16 **Section 3.1 Estimated Revenues; Appropriations.**

17 From the estimated operating and other revenues set forth on
18 **Revised Schedule G** and **Revised Schedule H**, there are hereby
19 appropriated the sums set forth on **Revised Schedule G** and **Revised**
20 **Schedule H** for the indicated purposes of the Jacksonville Aviation
21 Authority ("JAA"). The estimated revenues and appropriations provided
22 therein, together with the other applicable provisions of this
23 Ordinance, shall constitute the annual budget and appropriations for
24 the Jacksonville Aviation Authority for its fiscal year beginning
25 October 1, 2025, and ending September 30, 2026, which budget is hereby
26 adopted and approved by the City Council pursuant to Section 5 of the
27 City Charter, as amended, and Chapter 2001-319, *Laws of Florida*, as
28 amended. The JAA's expenditure of funds for which grants are
29 anticipated is permitted upon receipt of the grant award and the JAA
30 Board's acknowledgement and approval of same.

Section 3.2 Allocations, Allotments and Transfers.

The Jacksonville Aviation Authority is authorized to allocate, allot and transfer within, but not between (unless less than \$50,000 cumulative), the sums herein appropriated for more specific purposes within each of the total sums specified on **Revised Schedule G** and **Revised Schedule H** and to transfer from time to time, without City Council approval, appropriated funds from one of the purposes for which funds are appropriated by this Part III to another of such purposes, if, in the discretion of the Jacksonville Aviation Authority, such transfer is necessary to carry out all of the purposes for which funds are hereby appropriated, subject to applicable law provided that the Jacksonville Aviation Authority shall pay the employer's contribution over to the Florida Retirement System, in addition to any other contribution to the pension funds required by law, which shall be paid as often as funds are available. Once cumulative transfers between **Revised Schedule G** and **Revised Schedule H** exceed \$50,000, City Council approval must be obtained. There shall be provided to the Council Auditor, within twenty-four hours after JAA Board approval, a copy of the written documentation of all proposed additional appropriations of funds. The JAA shall not make any budget transfers related to any runway expansion at Craig Airport without seeking prior approval from the City Council. There shall also be provided to the Council Auditor at the end of each quarter a copy or a summary of the written documentation of all transfers made between approved budget line items. The number of full-time employees authorized at any one time shall not exceed 319. The Council authorizes 3,450 temporary employee hours.

Part IV. Jacksonville Port Authority

Section 4.1 Estimated Revenues; Appropriations.

From the estimated operating, tax and other revenues set forth

1 on **Revised Schedule I** and **Schedule J**, there are hereby appropriated
2 the sums set forth on **Revised Schedule I** and **Schedule J** for the
3 indicated purposes of the Jacksonville Port Authority. The estimated
4 revenues and appropriations provided therein, together with the other
5 applicable provisions of this Ordinance, shall constitute the annual
6 budget and appropriations for the Jacksonville Port Authority for its
7 fiscal year beginning October 1, 2025, and ending September 30, 2026,
8 which budget is hereby adopted and approved by the City Council
9 pursuant to Article 5 of the City Charter, as amended, and Chapter
10 2001-319, *Laws of Florida*, as amended. The Jacksonville Port
11 Authority's expenditure of funds for which grants are anticipated is
12 permitted upon receipt of the grant award and the Jacksonville Port
13 Authority Board's acknowledgement and approval of same.

14 **Section 4.2 Allocations, Allotments and Transfers.**

15 The Jacksonville Port Authority is authorized to allocate, allot
16 and transfer within, but not between (unless less than \$50,000
17 cumulative), the sums herein appropriated for more specific purposes
18 within each of the total sums specified on **Revised Schedule I** and
19 **Schedule J** and to transfer from time to time, without City Council
20 approval, appropriated funds from one of the purposes for which funds
21 are appropriated by this Part IV to another of such purposes, if, in
22 the discretion of the Jacksonville Port Authority, such transfer is
23 necessary to carry out all of the purposes for which funds are hereby
24 appropriated, subject to applicable law; provided that the
25 Jacksonville Port Authority shall pay the employer's contribution
26 over to the Florida Retirement System, in addition to any other
27 contribution to the pension funds required by law, which shall be
28 paid as often as funds are available. Once cumulative transfers
29 between **Revised Schedule I** and **Schedule J** exceed \$50,000, City Council
30 approval must be obtained. There shall be provided to the Council

1 Auditor, within twenty-four hours after Board approval, a copy of the
2 written documentation of all proposed additional appropriations of
3 funds. There shall also be provided to the Council Auditor at the end
4 of each quarter a copy or a summary of the written documentation of
5 all transfers made between approved budget line items. The number of
6 full-time employees authorized at any one time shall not exceed 186.
7 The Council authorizes 7,540 temporary employee hours.

8 **Part V. [Intentionally Omitted]**

9 **Part VI. Police and Fire Pension Fund**

10 **Section 6.1 Estimated Revenues; Appropriations.**

11 From estimated revenues and fund balances set forth on **Revised**
12 **Schedule AB**, there are hereby appropriated the sums set forth on
13 **Revised Schedule AC**. The estimated revenues, fund balances and
14 appropriations provided therein, together with the other applicable
15 provisions of this Ordinance, shall constitute the annual budget and
16 appropriations for the Police and Fire Pension Fund for its fiscal
17 year beginning October 1, 2025, and ending September 30, 2026, which
18 budget is hereby adopted and approved by the City Council pursuant
19 to Sections 5.07 and 14.02 of the City Charter, as amended, and
20 Section 121.101(d), *Ordinance Code*.

21 **Section 6.2 Allocations, Allotments and Transfers.**

22 The Police and Fire Pension Fund is authorized to allocate and
23 allot the sums herein appropriated for more specific purposes within
24 each of the total sums specified on **Revised Schedule AC**, except for
25 reserved funds, and to transfer from time to time, without City
26 Council approval, appropriated funds from one of the purposes for
27 which funds are appropriated by this Part VI to another of such
28 purposes. There shall be provided to the Council Auditor, within
29 twenty-four hours after Police and Fire Pension Fund Board approval,
30 a copy of the written documentation of all proposed additional

1 appropriations of funds. There shall also be provided to the Council
2 Auditor at the end of each quarter a copy or a summary of the written
3 documentation of all transfers made between approved budget line
4 items.

5 **Part VII. Jacksonville Housing Finance Authority**

6 **Section 7.1 Estimated Revenues; Appropriations.**

7 From the estimated operating and other revenues set forth on
8 **Revised Schedule N**, there are hereby appropriated the sums set forth
9 on **Revised Schedule N** for the indicated purposes of the Jacksonville
10 Housing Finance Authority. The estimated revenues and appropriations
11 provided therein, together with the other applicable provisions of
12 this Ordinance, shall constitute the annual budget and appropriations
13 for the Jacksonville Housing Finance Authority for its fiscal year
14 beginning October 1, 2025, and ending September 30, 2026, which budget
15 is hereby adopted and approved by the City Council pursuant to Section
16 5 of the City Charter, as amended, and Section 52.110, *Ordinance*
17 *Code*.

18 **Section 7.2 Allocations, Allotments and Transfers.**

19 The Jacksonville Housing Finance Authority is authorized to
20 allocate, allot and transfer within, but not between (unless less
21 than \$50,000 cumulative), the sums herein appropriated for more
22 specific purposes within each of the total sums specified on **Revised**
23 **Schedule N** and to transfer from time to time, without City Council
24 approval, appropriated funds from one of the purposes for which funds
25 are appropriated by this Part VII to another of such purposes, if,
26 in the discretion of the Jacksonville Housing Finance Authority, such
27 transfer is necessary to carry out all of the purposes for which
28 funds are hereby appropriated, subject to applicable law. Once
29 cumulative transfers between **Revised Schedule N** exceed \$50,000, City
30 Council approval must be obtained. There shall be provided to the

1 Council Auditor, within twenty-four hours after Jacksonville Housing
2 Finance Authority Board approval, a copy of the written documentation
3 of all proposed additional appropriations of funds. There shall also
4 be provided to the Council Auditor at the end of each quarter a copy
5 or a summary of the written documentation of all transfers made
6 between approved budget line items.

7 **Part VIII. Downtown Business Improvement District**

8 **Section 8.1 Estimated Revenues; Appropriations.**

9 From estimated revenues and fund balances set forth on **Revised**
10 **Schedule AD**, there are hereby appropriated the sums set forth on
11 **Revised Schedule AE**. The estimated revenues, fund balances and
12 appropriations provided therein, together with the other applicable
13 provisions of this Ordinance, shall constitute the annual budget and
14 appropriations for the Downtown Business Improvement District Fund
15 for its fiscal year beginning October 1, 2025, and ending September
16 30, 2026.

17 **Section 8.2 Allocations, Allotments and Transfers.**

18 The Downtown Business Improvement District Fund is authorized
19 to allocate and allot the sums herein appropriated for more specific
20 purposes within each of the total sums specified on **Revised Schedule**
21 **AE**, except for reserved funds, and to transfer from time to time,
22 without City Council approval, appropriated funds from one of the
23 purposes for which funds are appropriated by this Part VIII to another
24 of such purposes. There shall be provided to the Council Auditor,
25 within twenty-four hours after Downtown Business Improvement District
26 Board approval, a copy of the written documentation of all proposed
27 additional appropriations of funds. There shall also be provided to
28 the Council Auditor at the end of each quarter a copy or a summary
29 of the written documentation of all transfers made between approved
30 budget line items.

Section 8.3 Approval of Non-ad Valorem Assessment Roll as the Annual Rate Ordinance.

The City Council hereby confirms the 2025 non-ad valorem for the Downtown Business Improvement District, as established by Ordinance 2021-292-E and the Assessment Roll approved by Ordinance 2022-488-E. Said assessment shall be equal to the value of 1.1 mills on each property identified in Ordinance 2021-292-E and the Assessment Roll approved by Ordinance 2022-488-E, providing anticipated revenue of \$2,116,340. This Ordinance shall be deemed the Annual Rate Ordinance pursuant to Section 715.208, *Ordinance Code*, and the Assessment Roll as provided is hereby approved.

Section 8.4 Annual Public Hearing Before the City Council Finance Committee.

In addition to any other required public hearing, Downtown Vision, Inc.'s annual public hearing regarding the Downtown Business Improvement District's 2025-2026 budget was held at the regularly scheduled August 19, 2025, City Council Finance Committee meeting.

Part IX. General Provisions

Section 9.1 Budget Restrictions.

The appropriations made and the budgets adopted by Parts I through VIII, inclusive, of this Ordinance are subject to the limitations provided in this Part. The provisions of Chapter 106, *Ordinance Code*, shall apply to this Ordinance and its execution as fully as if set forth herein, except such provisions thereof as may have been modified, made inapplicable or applied in a different fashion than therein applied by specific language contained herein.

Section 9.2 Capital Projects.

Residual funding remaining in any capital project expenditure and/or revenue associated lines at the completion of any project, as certified by the Director of the Public Works Department, shall be

transferred to the Fund's fund balance for subsequent appropriation by the City Council; funds which originated from Discretionary Council Projects, or from the Special Council Reserve, shall be returned to those accounts of origin. A list of any projects certified complete by the Director of the Public Works Department and the amount transferred, and the account to which it is transferred shall be submitted to the City Council, pursuant to Section 122.607, *Ordinance Code*.

Section 9.3 Auto Allowance Restrictions.

Employees of the City of Jacksonville or its independent agencies, who receive an auto allowance, shall not be granted a City or agency gas credit card or be reimbursed for auto-related expenses or be paid auto mileage for intra-county travel.

Section 9.4 Pension Contributions.

For the Fiscal Year 2025-2026 budget, the employer's contribution to the pension funds are hereby set at the below amounts as determined by the plan actuaries:

(i) For the 1937 City Employees Pension Fund, in accordance with the October 1, 2024 valuation, the amounts shall be as follows:

a. From the City - \$51,598,389

b. From JEA - \$62,199,912

c. From JHA - \$1,470,597

d. From NFTPO - \$161,332

(ii) The employer contribution to the Corrections Officers' Retirement Plan is hereby set at \$26,862,343, in accordance with the October 1, 2024 valuation.

(iii) The employer contribution to the Police and Fire Pension Fund is hereby set at \$201,499,077 as determined by the plan actuary as of the October 1, 2024 valuation.

Section 9.5 Approval of Non-ad Valorem Assessment for Stormwater Management Service.

In accordance with the provisions of Ordinance 2010-445-E and 2010-672-E, the City Council hereby confirms the 2025 non-ad valorem assessment for Stormwater Management Service, first established in Ordinance 2010-445-E. Said assessment on all non-exempt property within the consolidated government of the City, excluding Urban Services Districts 2, 3, 4 and 5, shall be set based upon the rates set forth in Section 8 of Ordinance 2010-445-E, as confirmed in Ordinance 2010-672-E, providing anticipated revenue of \$34,192,541. This Ordinance shall be deemed the Annual Rate Ordinance pursuant to Section 715.208, *Ordinance Code*, and the Assessment Roll at <https://cityfeespublic.coj.net/> is hereby approved.

Section 9.6 Annual Public Hearing Before the City Council Regarding Approval of Non-ad Valorem Assessment for Stormwater Management Service.

The annual public hearing regarding the Stormwater Management non ad valorem assessment for properties was held at the regularly scheduled City Council meeting on September 9, 2025.

PART X. Waivers.

Section 10.1 Waiver of Ordinance 2000-1079-E, as Amended by Ordinance 2001-795-E.

Pursuant to the provisions made in Ordinance 2000-1079-E, as amended by Ordinance 2001-795-E, and related exhibits, funds received for certain loan repayments of VCP-Lynch, Ltd. shall be deposited within the Downtown Economic Development Fund to be utilized for future downtown projects. Those provisions are waived herein to the extent that loan repayments for the 2025-2026 fiscal year shall be deposited into the Northeast Tax Increment District - USD1C, Fund 10801.

Section 10.2 Waiver of Section 715.208 (Annual Adoption Procedures), Ordinance Code.

Section 715.208 (Annual Adoption Procedures), *Ordinance Code*, requiring a Preliminary Rate Ordinance for the non-ad valorem assessment for Stormwater Management Service confirmed in Section 9.5 is hereby waived due to no increase in the originally established rates.

Part XI. Miscellaneous Provisions

Section 11.1 Public Works Charge Back Limitations.

No charge back shall be charged to any City Council appropriations from bonded discretionary District Council funds. In order to properly allocate all costs related to all other capital projects, all requests for project management and/or design services anticipated to exceed \$5,000 per project shall be accompanied by an identified funding source and project number.

Prior to implementation of the \$5,000 Charge Back limitation, the Department shall establish a rate structure, per person hourly rate and tracking mechanism, including detailed hourly time sheets broken down by project. Furthermore, the department shall forecast the cost of the average project for a conceptual design, including drawing and cost estimates.

Section 11.2 Food and Beverage Appropriation Pursuant to Section 106.203(b), Ordinance Code.

The Food and Beverage appropriation is attached hereto as **Attachment A**. The Municipal Purpose for each index appropriation is on file with the Council Secretary.

Section 11.3 Limits on Payments to Jacksonville Area Legal Aid.

Pursuant to various ordinances of the City, Jacksonville Area Legal Aid receives funding from the court system for assorted

1 statutorily and judicially imposed fees and costs. Funds are collected
2 by the Courts and deposited with the City. All payments made from
3 these funds to Jacksonville Area Legal Aid shall be made monthly, in
4 arrears, after the payments have been received by the City of
5 Jacksonville and deposited into the Trust Funds. In addition to the
6 foregoing, all contracts between the City and Jacksonville Area Legal
7 Aid shall reflect payments in accordance with this Section. The City
8 shall not be liable for, nor shall it pay to Jacksonville Area Legal
9 Aid, any more money than is received by the City pursuant to the
10 applicable statutes and ordinances, except as authorized in Section
11 12.26 of this Ordinance.

12 **Section 11.4 Proviso Regarding Expenditures of Stormwater Fee**
13 **for Time, Equipment, Material and Personnel.**

14 The fee collected for stormwater expenses is collected in a
15 Stormwater account, fund 44101. The expenditures from that account
16 shall be tracked allocating those funds to time, equipment, materials,
17 and personnel. The Department of Public Works has committed to
18 tracking expenses and those tracked expenses are reflected in the
19 quarterly summary reports prepared within the Finance Department and
20 submitted to the Council Auditor's Office and the City Council. Such
21 detail shall be in accordance with instructions provided by the
22 Council Auditor's Office. The quarterly reporting of time and activity
23 will provide the ability to substantiate the appropriate use of the
24 City Stormwater User Fee in all years going forward as of October 1,
25 2012, with the first report made available 30 days after the end of
26 each quarter, and 60 days after fiscal year end.

27 **Section 11.5 Proviso Regarding Shands Jacksonville Indigent**
28 **Care Appropriation.**

29 The City of Jacksonville and Shands Jacksonville Medical Center,
30 Inc. agree that payment by the City of Jacksonville in the 2025-2026

1 fiscal year indigent care appropriation shall be in the amount not-
2 to-exceed \$56,000,000.

3 **Section 11.6 CRA Resolutions.**

4 All Community Redevelopment Area Board Resolutions approved by
5 the Board and signed by the Board Chair, shall be forwarded with all
6 accompanying attachments, to the Chief Administrative Officer of the
7 City of Jacksonville for transmittal.

8 **Section 11.7 Fiscal Year 2025-2026 Recapture Review for**
9 **Contribution to Funds with Negative Cash Balances.**

10 Section 106.106(i), *Ordinance Code*, requires the recapture of
11 funds with the intent of increasing the Operating Reserves and
12 thereafter the Emergency Reserves. Section 106.106(k), *Ordinance*
13 *Code*, requires that the Director of the Finance Department shall
14 provide to the Council Auditor the recapture journal entry. For the
15 Fiscal Year 2025-2026, the Director of the Finance Department shall
16 include within this communication to the Council Auditor all funds
17 that have negative balances. The Council Auditor will, in conjunction
18 with the Director of the Finance Department, provide a list to the
19 City Council Finance Committee with recommendations of which funds
20 to address before recapturing the balances to the Operating Reserves
21 and Emergency Reserves.

22 **Section 11.8 Emergency Funds from Public Buildings.**

23 In the 2025-2026 budget, \$250,000 has been appropriated to
24 Public Buildings for emergency funds. Prior to expenditures, Public
25 Buildings shall justify the nature of the emergency and obtain
26 authorization from the Chief Financial Officer, or if unavailable,
27 the Chief Administrative Officer.

28 **Section 11.9 [Intentionally Omitted]**

29 **Section 11.10 Agreements Between the City of Jacksonville**
30 **Office of General Counsel and Conflict Counsel for Jacksonville**

Sheriff's Office.

There is hereby approved, and the General Counsel, or his or her designee, and Corporation Secretary are hereby authorized to execute and deliver, those certain agreements between the City of Jacksonville and special counsel identified by the General Counsel pursuant to Section 108.505, *Ordinance Code*, for selection and retention of conflict counsel in representing Jacksonville Sheriff's Office police officers, reserve officers, and corrections officers in civil cases in which the Office of General Counsel has determined the existence of a conflict or potential conflict of interest between the City and an officer's legal position in the litigation. This authorization and approval is granted for agreements in aggregate not-to-exceed an amount of \$90,000 for the 2025-2026 fiscal year.

Section 11.11 Florida Theatre Performing Arts Center, Inc. (\$2,500,000) Authorizing an Amendment to Contract No. 10466-01.

The Mayor, or her designee, and the Corporation Secretary are hereby authorized to execute an amendment to Florida Theatre Performing Arts Center, Inc. Contract No. 10466-01, to increase the maximum indebtedness amount by \$2,500,000 and to revise the contract terms as necessary to effectuate the intent of this Ordinance.

Section 11.12 Veterans Memorial Arena Trust Fund Recipients.

As required by Section 111.255, *Ordinance Code*, the Veterans Council of Duval County ("VCDC") is required to provide to the Office of the Mayor for inclusion in the following fiscal year's budget ordinance its list of veterans' programs and dollar amounts approved for funding by the VCDC. The VCDC Grant Recipients listing is attached hereto as

Attachment B.

Section 11.13 Shands Jacksonville Medical Center, Inc. (\$24,000,000) Authorizing an Amendment to Contract No. 7211-29.

The Mayor, or her designee, and the Corporation Secretary are

1 hereby authorized to execute an amendment to the Capital Maintenance
2 and Capital Improvements Costs Disbursement Agreement Between the
3 City of Jacksonville and Shands Jacksonville Medical Center, Inc.
4 (Contract No. 7211-29) to increase the maximum indebtedness amount
5 by \$24,000,000, to extend the term of the agreement, and to amend
6 associated contract terms based on the additional funding provided
7 in Fiscal Year 2025-2026.

8 **Section 11.14 The Jacksonville Zoological Society, Inc.**
9 **(\$4,000,000) Authorizing an Amendment to Contract No. 7182-32.**

10 The Mayor, or her designee, and the Corporation Secretary are
11 hereby authorized to execute an amendment to the Capital Maintenance
12 and Capital Improvements Costs Disbursement Agreement between the
13 City of Jacksonville and Jacksonville Zoological Society, Inc.
14 (Contract No. 7182-32) to increase the maximum indebtedness amount
15 by \$4,000,000, to extend the term of the agreement, and to amend
16 associated contract terms based on the additional funding provided
17 in Fiscal Year 2025-2026.

18 **Section 11.15 The Vestcor Family Foundation, Inc. (\$300,000)**
19 **Authorizing an Amendment to the City Funding Agreement Originally**
20 **Approved and Authorized by Ordinance 2023-504-E.**

21 The Mayor, or her designee, and the Corporation Secretary are
22 hereby authorized to execute an amendment to the City Funding
23 Agreement between the City of Jacksonville and The Vestcor Family
24 Foundation, Inc., originally approved and authorized by Ordinance
25 2023-504-E (specifically in Section 12.32 and Exhibit 27 of said
26 Ordinance), to increase the maximum indebtedness by \$300,000, to
27 extend the term of the agreement, and to amend associated contract
28 terms based on the additional funding provided in Fiscal Year 2025-
29 2026.

30 **Section 11.16 Amending the Better Jacksonville Plan Work**

Program.

Ordinances 2024-700-E and 2025-337-E amended the Better Jacksonville Plan ("BJP") Work Program by adding additional eligible projects to be funded by the BJP half-cent infrastructure sales tax as identified in said Ordinances. With the de-appropriation of funding from the Better Jacksonville Trust Fund for the projects entitled "Halsema Road Extension" and "Mandarin Road Sidewalk" (collectively, the "Projects"), the BJP Work Program is hereby amended to remove the Projects from the list of eligible projects as reflected in **Attachment C**, attached hereto and incorporated herein by this reference.

Part XII. Direct Contracts

Section 12.1 United Way of Northeast Florida, Inc. ("United Way") - 2-1-1 Program (\$250,000); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), Ordinance Code; Designating the Grants and Contract Compliance Division to Oversee Project.

1. Approval and authorization to execute. The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute a grant agreement, including amendments thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance Code*, with United Way of Northeast Florida, Inc., in a not-to-exceed amount of \$250,000 for the 2025-2026 fiscal year, to be used for the United Way 2-1-1 program. This program provides a three-digit telephone number that enables people in need of various services to connect with appropriate community resources and services. United Way's provision of services for the program shall be subject to the terms, scope and conditions more fully described in **Revised Exhibit 1** attached hereto. Receipt of this

grant shall be to the exclusion of any other City grants for the funded program for FY 2025-2026, not including funding received from the Florida's First Coast Relief Fund.

2. Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures),

Ordinance Code. The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between the City of Jacksonville and United Way for the 2-1-1 program. The City finds that this contract is justified because United Way is a non-profit organization that has operated the 2-1-1 program for several years to provide a three-digit telephone number that assists people in need of services to connect with appropriate community resources and services.

3. Oversight. The Grants and Contract Compliance Division of the Finance Department shall oversee the project described herein.

Section 12.2 [Intentionally Omitted]

Section 12.3 I.M. Sulzbacher Center for the Homeless, Inc. ("Sulzbacher") - Urban Rest Stop Program (\$400,000); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), Ordinance Code; Designating the Grants and Contract Compliance Division to Oversee Project.

1. Approval and authorization to execute. The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute a grant agreement, including amendments thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance Code*, with I.M. Sulzbacher Center for the Homeless, Inc., in a not-to-exceed amount of \$400,000 for the 2025-2026 fiscal year, to be used to continue providing an Urban Rest Stop Program for the provision of emergency shelter, rapid rehousing, permanent

1 supportive housing, case management, meals, life skills,
2 employment assistance and referrals, career education, primary
3 health and dental care, mental health care, substance abuse
4 counseling, showers, laundry and mail access to the City's
5 street homeless, subject to the terms, scope and conditions more
6 fully described in **Revised Exhibit 3** attached hereto.

7 **2. Waiver of Section 118.107 (Nonprofits to receive funding through**
8 **a competitive evaluated award process; waiver and disclosures),**
9 **Ordinance Code.**

10 The provisions of Section 118.107, *Ordinance*
11 *Code*, are hereby waived to allow for a direct contract between
12 Sulzbacher and the City of Jacksonville for the program. The
13 City finds that this direct contract is justified because
14 Sulzbacher is a non-profit organization that has administered
15 and provided the Urban Rest Stop program for a number of years
16 as part of a collaborative effort with the City. This program
17 is designed to assist one of the City's most vulnerable
18 populations by helping homeless individuals find and obtain
19 housing and mental health services.

20 **3. Oversight.** The Grants and Contract Compliance Division of the
21 Finance Department shall oversee the project described herein.

22 **Section 12.4 Volunteers in Medicine Jacksonville, Inc.**
23 **("VIM") - West Jacksonville Clinic (\$200,000); Authorizing Direct**
24 **Contracting; Waiving Section 118.107 (Nonprofits to receive funding**
25 **through a competitive evaluated award process; waiver and**
26 **disclosures), Ordinance Code; Designating the Grants and Contract**
27 **Compliance Division to Oversee Project.**

28 **1. Approval and authorization to execute.** The Mayor, or her
29 designee, and the Corporation Secretary are hereby authorized
30 to negotiate and execute a grant agreement, including amendments
thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance*

Code, with Volunteers in Medicine Jacksonville, Inc., in a not-to-exceed amount of \$200,000 for the 2025-2026 fiscal year to be used to support the Volunteers in Medicine West Jacksonville Clinic, subject to the terms, scope and conditions more fully described in **Revised Exhibit 4** attached hereto. The West Jacksonville Clinic is a full-service clinic that provides free primary and specialty medical services, including comprehensive primary care, preventive screenings, and referrals to specialty care for low-income and uninsured adults.

2. Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), Ordinance Code. The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between the City of Jacksonville and VIM for the West Jacksonville Clinic. The City finds that this direct contract is justified because VIM is a non-profit organization that has operated the West Jacksonville Clinic to provide free primary and specialty services to low-income and uninsured individuals in a priority area since 2003.

3. Oversight. The Grants and Contract Compliance Division of the Finance Department shall oversee the project described herein.

Section 12.5 United Way of Northeast Florida, Inc. ("United Way") - 9-8-8 Suicide & Crisis Lifeline Program (\$200,000); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), Ordinance Code; Designating the Grants and Contract Compliance Division to Oversee Project.

1. Approval and authorization to execute. The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute a grant agreement, including amendments

thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance Code*, with United Way of Northeast Florida, Inc., in a not-to-exceed amount of \$200,000 for the 2025-2026 fiscal year, to be used for the United Way 9-8-8 Suicide and Crisis Lifeline program. This program provides a three-digit telephone number that individuals can call to receive 24/7 access to trained crisis counselors who offer immediate support for mental health and substance use emergencies. United Way's provision of services for the program shall be subject to the terms, scope and conditions more fully described in **Exhibit 5** attached hereto.

2. Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures),

***Ordinance Code*.** The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between the City of Jacksonville and United Way for the 9-8-8 Suicide and Crisis Lifeline program. The City finds that this contract is justified because United Way is a non-profit organization that has operated the 9-8-8 program for several years to provide a three-digit telephone number that assists people in immediate need of support and intervention during mental health and substance use emergencies.

3. Oversight. The Grants and Contract Compliance Division of the Finance Department shall oversee the project described herein.

Section 12.6 I.M. Sulzbacher Center for the Homeless, Inc. ("Sulzbacher") - Mental Health Offender Program ("MHOP") (\$447,500); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Designating the Grants and Contract Compliance Division to Oversee Project.

1 **1. Approval and authorization to execute.** The Mayor, or her
2 designee, and the Corporation Secretary are hereby authorized
3 to negotiate and execute a grant agreement, including
4 amendments thereto, in accordance with Chapter 118, Parts 1-5,
5 *Ordinance Code*, with I.M. Sulzbacher Center for the Homeless,
6 Inc., in a not-to-exceed amount of \$447,500 for the 2025-2026
7 fiscal year, to be used to support the continued operation of
8 the Mental Health Offender Program, a jail diversion program
9 for mentally ill offenders, subject to the terms, scope and
10 conditions more fully described in **Revised Exhibit 6** attached
11 hereto.

12 **2. Waiver of Section 118.107 (Nonprofits to receive funding through**
13 **a competitive evaluated award process; waiver and disclosures),**
14 ***Ordinance Code*.** The provisions of Section 118.107, *Ordinance*
15 *Code*, are hereby waived to allow for a direct contract between
16 Sulzbacher and the City of Jacksonville for the MHOP. The City
17 finds that this direct contract is justified because Sulzbacher
18 is a non-profit organization that has successfully overseen and
19 managed the MHOP since its inception as a nine-month pilot
20 project.

21 **3. Oversight.** The Grants and Contract Compliance Division of the
22 Finance Department shall oversee the project described herein.

23 **Section 12.7 [Intentionally Omitted]**

24 **Section 12.8 [Intentionally Omitted]**

25 **Section 12.9 [Intentionally Omitted]**

26 **Section 12.10 [Intentionally Omitted]**

27 **Section 12.11 [Intentionally Omitted]**

28 **Section 12.12 [Intentionally Omitted]**

29 **Section 12.13 [Intentionally Omitted]**

30 **Section 12.14 [Intentionally Omitted]**

1 **Section 12.15 [Intentionally Omitted]**

2 **Section 12.16 [Intentionally Omitted]**

3 **Section 12.17 Florida State College at Jacksonville ("FSCJ")**
4 **- Fire Academy of the South Burn Building ("Burn Building") Project**
5 **(\$3,500,000); Authorizing Direct Contracting; Waiving Section 110.112**
6 **(Advance of City funds; prohibition against), Ordinance Code; Waiving**
7 **Section 118.107 (Nonprofits to receive funding through a competitive**
8 **evaluated award process; waiver and disclosures), Ordinance Code;**
9 **Waiving Subsection 118.201(f)(7) (Release of Appropriations),**
10 **Ordinance Code; Designating the Jacksonville Fire and Rescue**
11 **Department to Oversee Project.**

12 **1. Approval and authorization to execute.** The Mayor, or her
13 designee, and the Corporation Secretary are hereby authorized
14 to negotiate and execute an agreement, including amendments
15 thereto, with Florida State College at Jacksonville, in a not-
16 to-exceed amount of \$3,500,000 for the 2025-2026 fiscal year to
17 be used for the Fire Academy of the South Burn Building Project,
18 subject to the terms, scope and conditions more fully described
19 in **Revised Exhibit 17** attached hereto.

20 **2. Waiver of Section 110.112 (Advance of City funds; prohibition**
21 **against), Ordinance Code.** The provisions of Section 110.112,
22 *Ordinance Code*, are hereby waived to allow for full advance
23 payment in the amount of \$3,500,000 to FSCJ for the Burn Building
24 project. FSCJ has requested the advance payment of the City
25 funds to allow FSCJ to more effectively manage the Burn Building
26 project planning and construction timelines. The City Council
27 hereby authorizes the advance payment of \$3,500,000 for this
28 purpose.

29 **3. Waiver of Section 118.107 (Nonprofits to receive funding through**
30 **a competitive evaluated award process; waiver and disclosures),**

1 **Ordinance Code.** The provisions of Section 118.107, *Ordinance*
2 *Code*, are hereby waived to allow for a direct contract between
3 FSCJ and the City of Jacksonville. The City finds that this
4 direct contract is justified because FSCJ operates the burn
5 building as a critical tool for providing vital, life-saving
6 training to Jacksonville Fire and Rescue Department and other
7 firefighters as well as students in the Fire Academy. The
8 existing burn building is over 30 years old and no longer
9 provides a safe or effective environment for live-fire
10 instruction.

11 **4. Oversight.** The Jacksonville Fire and Rescue Department shall
12 oversee the project described herein.

13 **Section 12.18 We Care Jacksonville, Inc. ("We Care Jax") -**
14 **JaxCareConnect Program (Duval County Safety Net Collaboration)**
15 **(\$500,000); Authorizing Direct Contracting; Waiving Section 118.107**
16 **(Nonprofits to receive funding through a competitive evaluated award**
17 **process; waiver and disclosures), Ordinance Code; Waiving Conflicting**
18 **Provisions of Section 118.805 (Eligibility to Apply for Public Service**
19 **Grants), Ordinance Code; Designating the Grants and Contract**
20 **Compliance Division to Oversee Project.**

21 **1. Approval and authorization to execute.** The Mayor, or her
22 designee, and the Corporation Secretary are hereby authorized
23 to negotiate and execute a grant agreement, including amendments
24 thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance*
25 *Code*, with We Care Jacksonville, Inc., in a not-to-exceed amount
26 of \$500,000 for the 2025-2026 fiscal year, to be used for the
27 JaxCareConnect Program (Duval County Safety Net Collaboration)
28 which provides coordinated services by We Care Jax and six
29 healthcare clinics to provide uninsured and under-resourced
30 residents of Duval County access to primary health care,

1 including preventative care, disease management and urgent care.
2 We Care Jax's provision of services as the fiscal agent for the
3 JaxCareConnect program (Duval County Safety Net Collaboration)
4 shall be subject to the terms, scope and conditions more fully
5 described in **Revised Exhibit 18** attached hereto.

6 **2. Waiver of Section 118.107 (Nonprofits to receive funding through**
7 **a competitive evaluated award process; waiver and disclosures),**
8 **Ordinance Code.** The provisions of Section 118.107, *Ordinance*
9 *Code*, are hereby waived to allow for a direct contract between
10 the City of Jacksonville and We Care Jax for the JaxCareConnect
11 program (Duval County Safety Net Collaboration). The City finds
12 that this contract is justified because We Care Jax has
13 successfully served as the comprehensive fiscal agent for this
14 program since 2021.

15 **3. Waiver of conflicting provisions of Section 118.805 (Eligibility**
16 **to Apply for Public Service Grants), Ordinance Code.** The
17 conflicting provisions of Section 118.805, *Ordinance Code*, are
18 hereby waived. This waiver is necessary to ensure that receipt
19 of this City funding for the program will not impact We Care
20 Jax's eligibility to apply for funding under other City grant
21 programs.

22 **4. Oversight.** The Grants and Contract Compliance Division of the
23 Finance Department shall oversee the project described herein.

24 **Section 12.19 Agape Community Health Center, Inc. ("Agape") -**
25 **Interpretative Services Program (\$45,000); Authorizing Direct**
26 **Contracting; Waiving Section 118.107 (Nonprofits to receive funding**
27 **through a competitive evaluated award process; waiver and**
28 **disclosures), Ordinance Code; Waiving Conflicting Provisions of**
29 **Section 118.805 (Eligibility to Apply for Public Service Grants),**
30 **Ordinance Code; Designating the Grants and Contract Compliance**

Division to Oversee Project.

1. Approval and authorization to execute. The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute a grant agreement, including amendments thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance Code*, with Agape Community Health Center, Inc., in a not-to-exceed amount of \$45,000 for the 2025-2026 fiscal year, to be used for the Interpretative Services Program which is designed to remove language barriers in access to healthcare by providing interpretive services to uninsured and underinsured residents of Duval County. Agape's provision of services for the program shall be subject to the terms, scope and conditions more fully described in **Revised Exhibit 19** attached hereto.

2. Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*. The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between the City of Jacksonville and Agape for the Interpretative Services Program. The City finds that this contract is justified because Agape is a non-profit organization that has provided interpretive services for patients for a number of years and has been effective in removing the language barrier that prevents patients from receiving the quality healthcare services they deserve.

3. Waiver of conflicting provisions of Section 118.805 (Eligibility to Apply for Public Service Grants), *Ordinance Code*. The conflicting provisions of Section 118.805, *Ordinance Code*, are hereby waived. This waiver is necessary to ensure that receipt of this City funding for the program will not impact Agape's eligibility to apply for funding under other City grant

1 programs.

2 **4. Oversight.** The Grants and Contract Compliance Division of the
3 Finance Department shall oversee the project described herein.

4 **Section 12.20 WestJax Outreach, Inc. d/b/a Community Health**
5 **Outreach ("CHO") - Duval County Safety Net Collaboration Program**
6 **(JaxCareConnect) (\$45,000); Authorizing Direct Contracting; Waiving**
7 **Section 118.107 (Nonprofits to receive funding through a competitive**
8 **evaluated award process; waiver and disclosures), Ordinance Code;**
9 **Waiving Conflicting Provisions of Section 118.805 (Eligibility to**
10 **Apply for Public Service Grants), Ordinance Code; Designating the**
11 **Grants and Contract Compliance Division to Oversee**
12 **Project.**

13 **1. Approval and authorization to execute.** The Mayor, or her
14 designee, and the Corporation Secretary are hereby authorized
15 to negotiate and execute a grant agreement, including amendments
16 thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance*
17 *Code*, with WestJax Outreach, Inc. d/b/a Community Health
18 Outreach, in a not-to-exceed amount of \$45,000 for the 2025-
19 2026 fiscal year, to be used for the Duval County Safety Net
20 Collaboration Program (JaxCareConnect) to provide quality
21 medical and dental services to uninsured and underinsured
22 residents of Duval County in an effort to prevent unnecessary
23 emergency room visits. CHO's provision of services for the
24 program shall be subject to the terms, scope and conditions more
25 fully described in **Revised Exhibit 20** attached hereto.

26 **2. Waiver of Section 118.107 (Nonprofits to receive funding through**
27 **a competitive evaluated award process; waiver and disclosures),**
28 **Ordinance Code.** The provisions of Section 118.107, *Ordinance*
29 *Code*, are hereby waived to allow for a direct contract between
30 the City of Jacksonville and CHO for the Duval County Safety Net

1 Collaboration Program (JaxCareConnect). The City finds that this
2 contract is justified because CHO is a non-profit organization
3 that has successfully provided primary medical care and
4 essential dental care in connection with the program for several
5 years.

6 **3. Waiver of conflicting provisions of Section 118.805 (Eligibility**
7 **to Apply for Public Service Grants), Ordinance Code.** The
8 conflicting provisions of Section 118.805, *Ordinance Code*, are
9 hereby waived. This waiver is necessary to ensure that receipt
10 of this City funding for the program will not impact CHO's
11 eligibility to apply for funding under other City grant
12 programs.

13 **4. Oversight.** The Grants and Contract Compliance Division of the
14 Finance Department shall oversee the project described herein.

15 **Section 12.21 Muslim American Social Services, Inc. ("MASS")**
16 **- MASS Unified Health Services Program (Duval County Safety Net**
17 **Collaboration) (\$45,000); Authorizing Direct Contracting; Waiving**
18 **Section 118.107 (Nonprofits to receive funding through a competitive**
19 **evaluated award process; waiver and disclosures), Ordinance Code;**
20 **Waiving Conflicting Provisions of Section 118.805 (Eligibility to**
21 **Apply for Public Service Grants), Ordinance Code; Designating the**
22 **Grants and Contract Compliance Division to Oversee**
23 **Project.**

24 **1. Approval and authorization to execute.** The Mayor, or her
25 designee, and the Corporation Secretary are hereby authorized
26 to negotiate and execute a grant agreement, including amendments
27 thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance*
28 *Code*, with Muslim American Social Services, Inc., in a not-to-
29 exceed amount of \$45,000 for the 2025-2026 fiscal year, to be
30 used for the MASS Unified Health Services Program (Duval County

1 Safety Net Collaboration) which is designed to provide increased
2 access to healthcare with a goal of reducing reliance on
3 emergency services and to address specific health challenges
4 within the community. MASS's provision of services for the
5 program shall be subject to the terms, scope and conditions more
6 fully described in **Revised Exhibit 21** attached hereto.

7 **2. Waiver of Section 118.107 (Nonprofits to receive funding through**
8 **a competitive evaluated award process; waiver and disclosures),**
9 **Ordinance Code.** The provisions of Section 118.107, *Ordinance*
10 *Code*, are hereby waived to allow for a direct contract between
11 the City of Jacksonville and MASS for the MASS Unified Health
12 Services Program (Duval County Safety Net Collaboration). The
13 City finds that this contract is justified because MASS is a
14 non-profit organization that has provided high-quality,
15 comprehensive healthcare services to uninsured residents of
16 Duval County for a number of years as part of the Duval County
17 Safety Net Collaboration.

18 **3. Waiver of conflicting provisions of Section 118.805 (Eligibility**
19 **to Apply for Public Service Grants), Ordinance Code.** The
20 conflicting provisions of Section 118.805, *Ordinance Code*, are
21 hereby waived. This waiver is necessary to ensure that receipt
22 of this City funding for the program will not impact MASS's
23 eligibility to apply for funding under other City grant
24 programs.

25 **4. Oversight.** The Grants and Contract Compliance Division of the
26 Finance Department shall oversee the project described herein.

27 **Section 12.22 Mission House, Inc. - Mission House Clinic**
28 **Program (Duval County Safety Net Collaboration) (\$45,000);**
29 **Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits**
30 **to receive funding through a competitive evaluated award process;**

1 **waiver and disclosures), Ordinance Code; Waiving Conflicting**
2 **Provisions of Section 118.805 (Eligibility to Apply for Public Service**
3 **Grants), Ordinance Code; Designating the Grants and Contract**
4 **Compliance Division to Oversee Project.**

5 **1. Approval and authorization to execute.** The Mayor, or her
6 designee, and the Corporation Secretary are hereby authorized
7 to negotiate and execute a grant agreement, including amendments
8 thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance*
9 *Code*, with Mission House, Inc., in a not-to-exceed amount of
10 \$45,000 for the 2025-2026 fiscal year, to be used for the Mission
11 House Clinic Program (Duval County Safety Net Collaboration).
12 This program provides free primary medical care and prescription
13 services to uninsured adults in Duval County who may or may not
14 be housed. Mission House, Inc.'s provision of services for the
15 initiative shall be subject to the terms, scope and conditions
16 more fully described in **Revised Exhibit 22** attached hereto.

17 **2. Waiver of Section 118.107 (Nonprofits to receive funding through**
18 **a competitive evaluated award process; waiver and disclosures),**
19 **Ordinance Code.** The provisions of Section 118.107, *Ordinance*
20 *Code*, are hereby waived to allow for a direct contract between
21 the City of Jacksonville and Mission House, Inc. for the Mission
22 House Clinic Program (Duval County Safety Net Collaboration).
23 The City finds that this contract is justified because Mission
24 House, Inc. is a non-profit organization that operates one of
25 only six medical clinics in Northeast Florida that provides
26 medical care and prescription services completely free of
27 charge.

28 **3. Waiver of conflicting provisions of Section 118.805 (Eligibility**
29 **to Apply for Public Service Grants), Ordinance Code.** The
30 conflicting provisions of Section 118.805, *Ordinance Code*, are

hereby waived. This waiver is necessary to ensure that receipt of this City funding for the program will not impact Mission House, Inc.'s eligibility to apply for funding under other City grant programs.

4. Oversight. The Grants and Contract Compliance Division of the Finance Department shall oversee the project described herein.

Section 12.23 I.M. Sulzbacher Center for the Homeless, Inc. ("Sulzbacher") - Duval County Safety Net Collaboration Program (\$45,000); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), Ordinance Code; Waiving Conflicting Provisions of Section 118.805 (Eligibility to Apply for Public Service Grants), Ordinance Code; Designating the Grants and Contract Compliance Division to Oversee Project.

1. Approval and authorization to execute. The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute a grant agreement, including amendments thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance Code*, with I.M. Sulzbacher Center for the Homeless, Inc., in a not-to-exceed amount of \$45,000 for the 2025-2026 fiscal year, to support the Duval County Safety Net Collaboration Program. Through the program, Sulzbacher provides primary health care, dental care, vision screening, mental health counseling and treatment, and substance abuse treatment to uninsured residents of Duval County. Sulzbacher's provision of services for the program shall be subject to the terms, scope and conditions more fully described in **Revised Exhibit 23** attached hereto.

2. Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), Ordinance Code. The provisions of Section 118.107, *Ordinance*

Code, are hereby waived to allow for a direct contract between the City of Jacksonville and Sulzbacher for the Duval County Safety Net Collaboration Program. The City finds that this contract is justified because Sulzbacher is a non-profit organization that has provided a variety of critical health care services to uninsured residents of Duval County through the program for a number of years.

3. Waiver of conflicting provisions of Section 118.805 (Eligibility to Apply for Public Service Grants), Ordinance Code. The conflicting provisions of Section 118.805, *Ordinance Code*, are hereby waived. This waiver is necessary to ensure that receipt of this City funding for the program will not impact Sulzbacher's eligibility to apply for funding under other City grant programs.

4. Oversight. The Grants and Contract Compliance Division of the Finance Department shall oversee the project described herein.

Section 12.24 Volunteers in Medicine Jacksonville, Inc. ("VIM") - Duval County Safety Net Collaboration Program (JaxCareConnect) (\$45,000); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), Ordinance Code; Waiving Conflicting Provisions of Section 118.805 (Eligibility to Apply for Public Service Grants), Ordinance Code; Designating the Grants and Contract Compliance Division to Oversee Project.

1. Approval and authorization to execute. The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute a grant agreement, including amendments thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance Code*, with Volunteers in Medicine Jacksonville, Inc., in a not-

1 to-exceed amount of \$45,000 for the 2025-2026 fiscal year, to
2 be used for the Duval County Safety Net Collaboration Program
3 (JaxCareConnect). VIM operates one of seven clinics in the
4 Duval County Safety Net Collaborative to provide primary medical
5 care, mental health counseling, cancer screenings, vision care,
6 and free prescription medications for uninsured residents of
7 Duval County with a goal to reduce preventable emergency room
8 visits. VIM's provision of services for the program shall be
9 subject to the terms, scope and conditions more fully described
10 in **Revised Exhibit 24** attached hereto.

11 **2. Waiver of Section 118.107 (Nonprofits to receive funding through**
12 **a competitive evaluated award process; waiver and disclosures),**
13 **Ordinance Code.** The provisions of Section 118.107, *Ordinance*
14 *Code*, are hereby waived to allow for a direct contract between
15 the City of Jacksonville and VIM for the Duval County Safety Net
16 Collaboration Program. The City finds that this contract is
17 justified because VIM is a non-profit organization that has
18 successfully a clinic through the program to ensure Duval
19 County's most vulnerable residents have access to quality health
20 care.

21 **3. Waiver of conflicting provisions of Section 118.805 (Eligibility**
22 **to Apply for Public Service Grants), Ordinance Code.** The
23 conflicting provisions of Section 118.805, *Ordinance Code*, are
24 hereby waived. This waiver is necessary to ensure that receipt
25 of this City funding for the program will not impact VIM's
26 eligibility to apply for funding under other City grant
27 programs.

28 **4. Oversight.** The Grants and Contract Compliance Division of the
29 Finance Department shall oversee the project described herein.
30 **Section 12.25 [Intentionally Omitted]**

1 **Section 12.26 Jacksonville Area Legal Aid, Inc. ("JALA") -**
2 **Civil Legal Services (Article V) Program; Approval and Authorization**
3 **to Execute Agreement; Waiving Conflicting Provisions of Section**
4 **118.805 (Eligibility to Apply for Public Service Grants), Ordinance**
5 **Code; Designating the Grants and Contract Compliance Division to**
6 **Oversee the Project.**

7 **1. Approval and authorization to execute agreement.** The Mayor, or
8 her designee, and the Corporation Secretary are hereby
9 authorized to negotiate and execute a grant agreement, including
10 amendments thereto, with Jacksonville Area Legal Aid, Inc. for
11 disbursement of funds to JALA pursuant to the legal mandates in
12 Section 29.008(3)(a) and Section 939.185(1)(a), *Florida*
13 *Statutes*, and Section 634.102(c)(2), *Ordinance Code*, for the
14 provision of legal aid services. In addition to those funds
15 disbursed to JALA from the collection of court costs and fines
16 pursuant to the aforementioned statutory and *Ordinance Code*
17 provisions, an additional amount of \$250,000 is appropriated
18 herein to be paid to JALA for the 2025-2026 fiscal year to be
19 used for the provision of civil legal aid services to the
20 residents of Duval County in accordance with the terms, scope
21 and conditions for the Civil Legal Services (Article V) Program
22 more fully described in **Revised Exhibit 26** attached hereto.

23 **2. Waiving Section 118.805 (Eligibility to Apply for Public Service**
24 **Grants), Ordinance Code.** Receipt of this City funding will not
25 disqualify JALA from eligibility to apply for funding under
26 other City grant programs. The provisions of Section 118.805,
27 *Ordinance Code*, to the contrary are hereby waived.

28 **3. Oversight.** The Grants and Contract Compliance Division of the
29 Finance Department shall oversee the project described herein.

30 **Section 12.27 Museum of Contemporary Art Jacksonville ("MOCA")**

1 - **Sculpture Acquisition (*Jacksonville Stacked Stars* by Frank Stella)**
2 **Project (\$500,000); Authorizing Direct Contracting; Waiving Section**
3 **118.107 (Nonprofits to receive funding through a competitive**
4 **evaluated award process; waiver and disclosures), *Ordinance Code*;**
5 **Waiving Conflicting Provision of Section 118.602 (Responsibility),**
6 ***Ordinance Code*; Designating the Grants and Contract Compliance**
7 **Division to Oversee Project.**

8 **1. Approval and authorization to execute.** The Mayor, or her
9 designee, and the Corporation Secretary are hereby authorized
10 to negotiate and execute an agreement, including amendments
11 thereto, with Museum of Contemporary Art Jacksonville, in a not-
12 to-exceed amount of \$500,000 for the 2025-2026 fiscal year, to
13 be used to purchase the *Jacksonville Stacked Stars* sculpture by
14 Frank Stella for installation near MOCA's campus adjacent to
15 Jacksonville City Hall. MOCA's expenditure of City funds and
16 undertaking of the Project shall be subject to the terms, scope
17 and conditions more fully described in **Revised Exhibit 27**
18 attached hereto.

19 **2. Waiver of Section 118.107 (Nonprofits to receive funding through**
20 **a competitive evaluated award process; waiver and disclosures),**
21 ***Ordinance Code*.** The provisions of Section 118.107, *Ordinance*
22 *Code*, are hereby waived to allow for a direct contract between
23 the City of Jacksonville and MOCA for the Sculpture Acquisition
24 (*Jacksonville Stacked Stars* by Frank Stella) Project. The City
25 finds that this contract is justified because MOCA is a non-
26 profit museum that provides accessible public art for the entire
27 community.

28 **3. Waiver of Conflicting Provision of Section 118.602**
29 **(Responsibility), *Ordinance Code*.** The conflicting provision of
30 Section 118.602(b) (Responsibility), *Ordinance Code*, is hereby

1 waived to allow MOCA to receive this funding in addition to any
2 Cultural Services Grant funding that may be awarded by the
3 Cultural Council for the 2025-2026 fiscal year.

4 **4. Oversight.** The Grants and Contract Compliance Division of the
5 Finance Department shall oversee the project described herein.

6 **Section 12.28 [Intentionally Omitted]**

7 **Section 12.29 [Intentionally Omitted]**

8 **Section 12.30 [Intentionally Omitted]**

9 **Section 12.31 [Intentionally Omitted]**

10 **Section 12.32 The Jacksonville Historical Society, Inc.**
11 **("JHS") - Old St. Luke's Hospital Restoration Project (\$200,000);**
12 **Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits**
13 **to receive funding through a competitive evaluated award process;**
14 **waiver and disclosures), Ordinance Code; Designating the Public Works**
15 **Department to Oversee Project.**

16 **1. Approval and authorization to execute.** The Mayor, or her
17 designee, and the Corporation Secretary are hereby authorized
18 to negotiate and execute an agreement, including amendments
19 thereto, with The Jacksonville Historical Society, Inc., in a
20 not-to-exceed amount of \$200,000 for the 2025-2026 fiscal year,
21 to be used for the Old St. Luke's Hospital Restoration Project.
22 JHS's expenditure of City funds for the Project shall be subject
23 to the terms, scope and conditions more fully described in
24 **Revised Exhibit 32** attached hereto.

25 **2. Waiver of Section 118.107 (Nonprofits to receive funding through**
26 **a competitive evaluated award process; waiver and disclosures),**
27 **Ordinance Code.** The provisions of Section 118.107, *Ordinance*
28 *Code*, are hereby waived to allow for a direct contract between
29 the City of Jacksonville and JHS for the Old St. Luke's Hospital
30 Restoration Project. The City finds that this contract is

1 justified because JHC is a non-profit organization that owns and
2 occupies the Old St. Luke's Hospital building which is listed
3 on the National Register of Historic Places. JHS is uniquely
4 situated to oversee restoration of the building because its
5 mission and focus centers on preserving the historic structures
6 and fabric of Jacksonville for the betterment and enjoyment of
7 future generations.

8 **3. Oversight.** The Public Works Department shall oversee the project
9 described herein.

10 **Section 12.33 Agape Community Health Center, Inc. ("Agape") -**
11 **Integrated and Accessible Primary and Behavioral Health Care Services**
12 **Program (\$121,724); Authorizing Direct Contracting; Waiving Section**
13 **118.107 (Nonprofits to receive funding through a competitive**
14 **evaluated award process; waiver and disclosures), Ordinance Code;**
15 **Designating the Grants and Contract Compliance Division to Oversee**
16 **Project.**

17 **1. Approval and authorization to execute.** The Mayor, or her
18 designee, and the Corporation Secretary are hereby authorized
19 to negotiate and execute a Letter of Agreement, including
20 amendments thereto, between the City of Jacksonville, on behalf
21 of Agape Community Health Center, Inc., and the State of Florida
22 Agency for Health Care Administration ("AHCA"), and a grant
23 agreement between the City and Agape, including amendments
24 thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance*
25 *Code*, in a not-to-exceed amount of \$121,724 for an
26 intergovernmental transfer to be used as one time funding during
27 the 2025-2026 fiscal year to provide matching funding for health
28 services for some of the City's neediest individuals and
29 families with any remaining portion of the \$121,724 being
30 eligible for direct disbursement to Agape for expenditures

1 related to the provision of uncompensated care for uninsured and
2 indigent Duval County residents only. The program is designed
3 to provide integrated and accessible primary and behavioral
4 health care services to individuals in six targeted zip codes
5 in Duval County, subject to the terms, scope and conditions more
6 fully described in **Revised Exhibit 33** attached hereto. The
7 program will focus on assisting patients with hypertension
8 control, blood glucose control and diagnoses of pre-diabetes
9 with the intent to divert these individuals from emergency rooms
10 to primary care medical facilities in an effort to ameliorate
11 disease and to improve and maintain function.

12 **2. Waiver of Section 118.107 (Nonprofits to receive funding through**
13 **a competitive evaluated award process; waiver and disclosures),**
14 **Ordinance Code.** The provisions of Section 118.107, *Ordinance*
15 *Code*, are hereby waived to allow for a direct contract between
16 the City of Jacksonville and Agape. The City finds that this
17 direct contract is justified because Agape operates a primary
18 health care services program that will receive Federally
19 Qualified Health Center ("FQHC") Low-Income Pool ("LIP") funding
20 from AHCA. The combined funds will be used for emergency room
21 diversion and preventative care.

22 **3. Oversight.** The Grants and Contract Compliance Division of the
23 Finance Department shall oversee the project described herein.

24 **Section 12.34 I.M. Sulzbacher Center for the Homeless, Inc.**
25 **("Sulzbacher") - Charity Care Health Services; Authorizing the**
26 **Execution of a Letter of Agreement with the State of Florida Agency**
27 **for Health Care Administration ("AHCA") and a Funding Agreement**
28 **between the City and Sulzbacher; Allowing up to \$591,738 of City**
29 **Funds to be Remitted to AHCA for Sulzbacher Programs; Designating the**
30 **Social Services Division to Oversee Project.**

1 **1. Approval and authorization to execute.** The Mayor, or her
2 designee, and the Corporation Secretary are hereby authorized
3 to negotiate and execute a Letter of Agreement, including
4 amendments thereto, between the City of Jacksonville, on behalf
5 of Sulzbacher, and AHCA, and a funding agreement between the
6 City and Sulzbacher, allowing the City to process an
7 intergovernmental transfer in an amount not-to-exceed \$591,738
8 for the 2025-2026 fiscal year to be used for funding to provide
9 an increased provision of charity care health services through
10 Sulzbacher. The agreement with Sulzbacher shall acknowledge that
11 the amount remitted to AHCA (\$591,738) shall be considered a
12 portion of its total 2025-2026 Social Services Division funding
13 of \$591,738.

14 **2. Confirmation of program participation.** No agreements between the
15 City and Sulzbacher will be executed, and no funding disbursed
16 by the City to the State, until the City confirms adequate
17 participation in the Intergovernmental Transfers Program by
18 other counties and government entities in the State to ensure
19 that Sulzbacher will receive at least \$591,738 from AHCA.

20 **3. Oversight.** The Social Services Division of the Parks, Recreation
21 and Community Services Department shall oversee the project
22 described herein.

23 **Section 12.35 Mental Health Resource Center, Inc. ("MHRC");**
24 **Authorizing the Execution of a Letter of Agreement with the State of**
25 **Florida Agency for Health Care Administration ("AHCA") and a Funding**
26 **Agreement Between the City and MHRC; Allowing up to \$2,228,632 of**
27 **City Funds to be Remitted to AHCA for MHRC Programs; Designating the**
28 **Social Services Division and Grants and Contract Compliance Division**
29 **to Oversee Project.**

30 **1. Approval and authorization to execute.** The Mayor, or her

1 designee, and the Corporation Secretary are hereby authorized
2 to negotiate and execute a Letter of Agreement, including
3 amendments thereto, between the City of Jacksonville, on behalf
4 of MHRC, and AHCA, and a funding agreement between the City and
5 MHRC, allowing the City to process an intergovernmental transfer
6 in an amount not-to-exceed \$2,228,632 for the 2025-2026 fiscal
7 year to be used for funding to provide an increased provision
8 of charity care health services through MHRC. The agreement with
9 MHRC shall acknowledge that the amount remitted to AHCA
10 (\$2,228,632) shall be considered a portion of its total 2025-
11 2026 contract funding.

12 **2. Confirmation of program participation.** No agreements between the
13 City and AHCA will be executed, and no funding disbursed by the
14 City to the State, until the City confirms adequate
15 participation in the Intergovernmental Transfers Program by
16 other counties and government entities in the State to ensure
17 that MHRC will receive at least \$2,228,632 from AHCA.

18 **3. Oversight.** The Social Services Division of the Parks, Recreation
19 and Community Services Department shall oversee the project
20 described herein.

21 **Section 12.36 Approval and Authorization to Execute Public**
22 **Emergency Medical Transportation Letter of Agreement.**

23 The Mayor, or her designee, and the Corporation Secretary are
24 hereby authorized to execute and deliver, for and on behalf of the
25 City, a Public Emergency Medical Transportation Letter of Agreement
26 between the City of Jacksonville and the State of Florida Agency for
27 Health Care Administration ("AHCA") providing for Intergovernmental
28 Transfers with AHCA, and any and all documents necessary to
29 participate in the Supplemental Payment Program for Medicaid managed
30 care patients, including provider contracts and agreements.

1 **Section 12.37 Trinity Rescue Mission, Inc. ("TRM") - Homeless**
2 **Shelter Beds (\$506,003.52); Authorizing Direct Contracting; Waiving**
3 **Section 118.107 (Nonprofits to receive funding through a competitive**
4 **evaluated award process; waiver and disclosures), Ordinance Code;**
5 **Designating the Jacksonville Fire and Rescue Department to Oversee**
6 **Project.**

7 **1. Approval and authorization to execute.** The Mayor, or her
8 designee, and the Corporation Secretary are hereby authorized
9 to negotiate and execute an agreement with TRM, including
10 amendments thereto, or an amendment to the existing agreement
11 with TRM, in a not-to-exceed amount of \$506,003.52 for the 2025-
12 2026 fiscal year, to be used for the continued provision of
13 additional homeless shelter capacity to address the needs of
14 Duval County's homeless population in light of the City's
15 obligation to comply with Section 125.0231, *Florida Statutes*,
16 as well as continued intake and hotline services, and reporting.
17 Reimbursement to TRM shall be subject to the terms, scope and
18 conditions more fully described in **Exhibit 34** attached hereto.

19 **2. Waiver of Section 118.107 (Nonprofits to receive funding through**
20 **a competitive evaluated award process; waiver and disclosures),**
21 **Ordinance Code.** The provisions of Section 118.107, *Ordinance*
22 *Code*, are hereby waived to allow for a direct contract between
23 the City of Jacksonville and TRM. The City finds that this
24 contract is justified because TRM has extensive experience
25 providing shelter services to the homeless, is familiar with the
26 unique needs of this population, and has successfully provided
27 these services during the 2024-2025 fiscal year.

28 **3. Oversight.** The Jacksonville Fire and Rescue Department shall
29 oversee the project described herein.

30 **Section 12.38 City Rescue Mission, Inc. ("CRM") - Homeless**

1 **Shelter Beds (\$299,002.08); Authorizing Direct Contracting; Waiving**
2 **Section 118.107 (Nonprofits to receive funding through a competitive**
3 **evaluated award process; waiver and disclosures), Ordinance Code;**
4 **Designating the Jacksonville Fire and Rescue Department to Oversee**
5 **Project.**

6 **1. Approval and authorization to execute.** The Mayor, or her
7 designee, and the Corporation Secretary are hereby authorized
8 to negotiate and execute an agreement with CRM, including
9 amendments thereto, or an amendment to the existing agreement
10 with CRM, in a not-to-exceed amount of \$299,002.08 for the 2025-
11 2026 fiscal year, to be used for the continued provision of
12 additional homeless shelter capacity to address the needs of
13 Duval County's homeless population in light of the City's
14 obligation to comply with Section 125.0231, *Florida Statutes*,
15 as well as continued intake and hotline services, and reporting.
16 Reimbursement to CRM shall be subject to the terms, scope and
17 conditions more fully described in **Exhibit 35** attached hereto.

18 **2. Waiver of Section 118.107 (Nonprofits to receive funding through**
19 **a competitive evaluated award process; waiver and disclosures),**
20 **Ordinance Code.** The provisions of Section 118.107, *Ordinance*
21 *Code*, are hereby waived to allow for a direct contract between
22 the City of Jacksonville and CRM. The City finds that this
23 contract is justified because CRM has extensive experience
24 providing shelter services to the homeless, is familiar with the
25 unique needs of this population, and has successfully provided
26 these services during the 2024-2025 fiscal year.

27 **3. Oversight.** The Jacksonville Fire and Rescue Department shall
28 oversee the project described herein.

29 **Section 12.39 The Salvation Army ("Salvation Army") - Homeless**
30 **Shelter Beds (\$560,003.20); Authorizing Direct Contracting; Waiving**

Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), Ordinance Code; Designating the Jacksonville Fire and Rescue Department to Oversee Project.

1. Approval and authorization to execute. The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute an agreement with Salvation Army, including amendments thereto, or an amendment to the existing agreement with Salvation Army, in a not-to-exceed amount of \$560,003.20 for the 2025-2026 fiscal year, to be used for the continued provision of additional homeless shelter capacity to address the needs of Duval County's homeless population in light of the City's obligation to comply with Section 125.0231, *Florida Statutes*, as well as continued intake and hotline services, and reporting. Reimbursement to Salvation Army shall be subject to the terms, scope and conditions more fully described in **Exhibit 36** attached hereto.

2. Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), Ordinance Code. The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between the City of Jacksonville and Salvation Army. The City finds that this contract is justified because Salvation Army has extensive experience providing shelter services to the homeless, is familiar with the unique needs of this population, and has successfully provided additional homeless shelter beds during the 2024-2025 fiscal year.

3. Oversight. The Jacksonville Fire and Rescue Department shall oversee the project described herein.

Section 12.40 The Pollock Group, LLC - Florida Black

1 **Excellence Festival (\$100,000); Authorizing Direct Contracting;**
2 **Designating the Grants and Contract Compliance Division to Oversee**
3 **Project.**

4 **1. Approval and authorization to execute.** The Mayor, or her
5 designee, and the Corporation Secretary are hereby authorized
6 to negotiate and execute a grant agreement, including amendments
7 thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance*
8 *Code*, with The Pollock Group, LLC, in a not-to-exceed amount of
9 \$100,000 for the 2025-2026 fiscal year. The City funds will be
10 used to support the Florida Black Excellence Festival, an event
11 in Jacksonville that combines economic development, workforce
12 opportunities, and cultural tourism with the celebration of
13 heritage and community pride, by covering various costs for the
14 event including facility rentals and associated expenses, as
15 well as costs to market and promote the event including printing,
16 development and production of promotional materials, and digital
17 marketing subject to the terms, scope and conditions more fully
18 described in **Exhibit 37** attached hereto.

19 **2. Oversight.** The Grants and Contract Compliance Division of the
20 Finance Department shall oversee the project described herein.

21 **Section 12.41 The Jacksonville Fraternal Order of Police**
22 **Foundation, Inc. ("FOP Foundation") - Various Programs/Services**
23 **(\$200,000); Authorizing Direct Contracting; Waiving Section 118.107**
24 **(Nonprofits to receive funding through a competitive evaluated award**
25 **process; waiver and disclosures), Ordinance Code; Waiving Subsection**
26 **118.301(a)(3)(iii) (Expenditure of appropriated funds), Ordinance**
27 **Code, to Allow City Funds to Be Expended For Contributions and**
28 **Donations to Other Groups or Organizations; Designating the Grants**
29 **and Contract Compliance Division to Oversee Project.**

30 **1. Approval and authorization to execute.** The Mayor, or her

1 designee, and the Corporation Secretary are hereby authorized
2 to negotiate and execute a grant agreement, including amendments
3 thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance*
4 *Code*, with The Jacksonville Fraternal Order of Police
5 Foundation, Inc., in a not-to-exceed amount of \$200,000 for the
6 2025-2026 fiscal year. The City funds will support various
7 charitable and educational initiatives of FOP Foundation,
8 including donations made to Jacksonville Sheriff's Office
9 officers and/or their families through the Fallen Officer Relief
10 Fund, the provision of additional training to police and
11 correctional officers, and donations to various charitable
12 organizations that serve the Jacksonville community. These
13 services and donations will be provided in accordance with the
14 terms, scope and conditions more fully described in **Exhibit 38**
15 attached hereto.

16 **2. Waiver of Section 118.107 (Nonprofits to receive funding through**
17 **a competitive evaluated award process; waiver and disclosures),**
18 ***Ordinance Code*.** The provisions of Section 118.107, *Ordinance*
19 *Code*, are hereby waived to allow for a direct contract between
20 the City of Jacksonville and FOP Foundation. The City finds that
21 this direct contract is justified because FOP Foundation was
22 established to promote charitable and educational pursuits of
23 law enforcement officers in the Jacksonville community.

24 **3. Wavier of Subsection 118.301(a) (3) (iii) (Expenditure of**
25 **appropriated funds), *Ordinance Code*.** The provisions of
26 subsection 118.301(a) (3) (iii), *Ordinance Code*, are hereby waived
27 to authorize expenditure of a portion of the City funds for
28 contributions and donations to other groups or organizations.
29 This waiver is justified because FOP Foundation acts as an
30 intermediary between the Jacksonville Sheriff's Office and local

charitable organizations to ensure funds disbursed through FOP Foundation have the potential for maximum impact on local police and correctional officers and their families.

4. Oversight. The Grants and Contract Compliance Division of the Finance Department shall oversee the project described herein.

Section 12.42 Yellow Dog Media, d/b/a Wander Media Company ("Wander Media") - Professional and Contractual Services (\$80,000); Authorizing Amendment to the Agreement Originally Approved and Authorized by Ordinance 2024-298-E; Designating the Council Secretary/Director to Oversee Project.

1. Approval and authorization to execute. The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute an amendment to the agreement between the City of Jacksonville and Yellow Dog Media, d/b/a Wander Media Company, originally approved and authorized by Ordinance 2024-298-E, to increase the maximum indebtedness of the agreement by \$80,000, for a new total maximum indebtedness not-to-exceed amount of \$180,000 for the 2025-2026 fiscal year, to extend the term of the agreement to expire on September 30, 2026, and to authorize an amended scope of services to include production of content for Channel 99 and other Council social media platforms.

2. Oversight. The Council Secretary/Director shall continue to have oversight of the project described herein.

Part XIII. Community Redevelopment Agency Budgets.

Section 13.1 Renew Arlington Community Redevelopment Agency Budget and Carryover Language.

The Jacksonville City Council seated as the Renew Arlington Community Redevelopment Agency (the "Renew Arlington CRA"), pursuant to Section 163.357, *Florida Statutes*, for the Renew Arlington

Community Redevelopment Area has approved the Renew Arlington CRA Fiscal Year 2025-2026 budget. From the estimated operating and other revenues set forth on **Second Revised Schedule S**, there are hereby appropriated the sums set forth on **Second Revised Schedule S** for the indicated purposes of the Renew Arlington CRA. The estimated revenues and appropriations provided therein, together with the other applicable provisions of this Ordinance, shall constitute the annual budget and appropriations for the Renew Arlington CRA for its fiscal year beginning October 1, 2025 and ending September 30, 2026, which budget is hereby adopted and approved by the City Council.

Section 13.2 KingSoutel Crossing Community Redevelopment Agency Budget and Carryover Language.

The Jacksonville City Council seated as the KingSoutel Crossing Community Redevelopment Agency (the "KingSoutel Crossing CRA"), pursuant to Section 163.357, *Florida Statutes*, for the KingSoutel Crossing Community Redevelopment Area has approved the KingSoutel Crossing CRA Fiscal Year 2025-2026 budget. From the estimated operating and other revenues set forth on **Second Revised Schedule T**, there are hereby appropriated the sums set forth on **Second Revised Schedule T** for the indicated purposes of the KingSoutel Crossing CRA. The estimated revenues and appropriations provided therein, together with the other applicable provisions of this Ordinance, shall constitute the annual budget and appropriations for the KingSoutel Crossing CRA for its fiscal year beginning October 1, 2025 and ending September 30, 2026, which budget is hereby adopted and approved by the City Council.

Section 13.3 DIA Community Redevelopment Agency Budget and Carryover Language.

The Downtown Investment Authority, seated as the Community Redevelopment Agency (the "DIA CRA") for the Downtown Northbank

1 Community Redevelopment Area and the Southside Community
2 Redevelopment Area, has approved the Fiscal Year 2025-2026 budget for
3 the Community Redevelopment Agency. From the estimated operating and
4 other revenues set forth on **Second Revised Schedule V**, there are
5 hereby appropriated the sums set forth on **Second Revised Schedule V**
6 for the indicated purposes of the Downtown Northbank Community
7 Redevelopment Area and the Southside Community Redevelopment Area.
8 The estimated revenues and appropriations provided therein, together
9 with the other applicable provisions of this Ordinance, shall
10 constitute the annual budget and appropriations for the Downtown
11 Investment Authority Community Redevelopment Areas for its fiscal
12 year beginning October 1, 2025 and ending September 30, 2026, which
13 budget is hereby adopted and approved by the City Council.

14 **Part XIV. Duval County Tourist Development Council.**

15 **Section 14.1 Duval County Tourist Development Council (TDC)**
16 **Budget.**

17 Pursuant to Section 70.105, *Ordinance Code*, the Tourist
18 Development Council (TDC) shall annually submit a proposed budget
19 to the Mayor, to be included as part of the annual budget proposal.
20 The Tourist Development Council shall administer the budget approved
21 by the City Council in accordance with the Tourist Development Plan,
22 subject to the provisions of Chapter 106 and Chapter 666, *Ordinance*
23 *Code*. The TDC budget for the 2025-2026 fiscal year is as set forth
24 in **Revised Schedule W**.

25 **Part XV. Schedules Incorporated, Severability, Document**
26 **Reconciliation, Effective Date.**

27 **Section 15.1 Incorporation of Schedules, Attachments and**
28 **Exhibits.**

29 All Schedules, Attachments and Exhibits attached hereto are
30 incorporated herein by this reference and made a part hereof.

Section 15.2 Severability.

If any part, section, subsection or other portion of this Ordinance or any application thereof to any person or circumstances is declared to be void, unconstitutional or invalid for any reason, such part, section, subsection or other portion, or the proscribed application thereof, shall be severable and the remaining provisions of this Ordinance and all applications thereof not having been declared void, unconstitutional or invalid shall remain in full force and effect. The City Council declares that no invalid or proscribed provision of application was an inducement to the enactment of this Ordinance and that it would have enacted this Ordinance regardless of the invalid or proscribed provision or application.

Section 15.3 Reconciliation of Schedules, Text, Codification, Journal Entries, etc.

The Office of General Counsel and the Council Auditor's Office are authorized to make all changes to titles, tables of content, Ordinance Code provisions, journal entries, schedules, attachments, and editorial and text changes consistent with the changes set forth herein to effectuate the City Council's action.

Section 15.4 Effective Date.

This Ordinance shall become effective upon signature by the Mayor or upon becoming effective without the Mayor's signature.

Form Approved:

/s/Mary E. Staffopoulos

Office of General Counsel

Legislation Prepared By: Mary E. Staffopoulos

GC-#1709595-v3-2025-504_Tentatively_Approved.docx

List of Schedules

Second Revised Schedule A	City of Jacksonville Budgeted Revenue and Appropriation Summary
Revised Schedule A-1	FY 2025 Capital Improvement Plan Budget
Revised Schedule A-2	City Grants
Schedule A-3	Federal Public Service Grants
Revised Schedule A-4	IT Systems Development Program
Revised Schedule AB	Police and Fire Pension Fund Budget Estimated Revenues
Revised Schedule AC	Police and Fire Pension Fund Budget Appropriations
Revised Schedule AD	Downtown Vision Business Improvement District Estimated Revenues
Revised Schedule AE	Downtown Vision Business Improvement District Appropriations
Revised Schedule AF	Capital Outlay Expenditures Not Lapsed
Schedule AG	[Intentionally Omitted]
Second Revised Schedule B	City of Jacksonville Appropriations by Division
Revised Schedule B1-a	Grants Requiring No Match Schedule
Revised Schedule B1-b	Continuation Grant / City Match Required Schedule
Schedule B1-c	Schedule of FIND Grants - City Participation
Schedule B-2	Positions, Redlined list
Revised Schedule B-3	General Fund Revenue and Expenditure Projections
Revised Schedule B-4	Debt Management

1	Revised Schedule B4-a	Technology Replacements
2	Revised Schedule B4-b	FY 2025 Capital Improvement Projects
3		Funded via Debt Management
4	Schedule B4-c	FY 2025 Vehicle Replacements
5	Schedule B-5	Septic Tank
6	Schedule B-6	Program Match between City of
7		Jacksonville and the Health
8		Administration / State Department of
9		Health
10	Schedule C	JEA Operating Budget
11	Revised Schedule D	JEA Capital Budget
12	Schedule E	[Intentionally Omitted]
13	Schedule F	[Intentionally Omitted]
14	Revised Schedule G	Jacksonville Aviation Authority
15		Operating Budget
16	Revised Schedule H	Jacksonville Aviation Authority
17		Capital Budget
18	Revised Schedule I	Jacksonville Port Authority
19		Operating Budget
20	Schedule J	Jacksonville Port Authority Capital
21		Budget
22	Schedule K	[Intentionally Omitted]
23	Schedule L	[Intentionally Omitted]
24	Schedule M	[Intentionally Omitted]
25	Revised Schedule N	Jacksonville Housing Finance
26		Authority
27	Schedule O	[Intentionally Omitted]
28	Schedule P	[Intentionally Omitted]
29	Schedule Q	[Intentionally Omitted]
30	Schedule R	[Intentionally Omitted]

Second Revised Schedule S	Renew Arlington Community Redevelopment Area Budget
Second Revised Schedule T	KingSoutel Crossing Community Redevelopment Area Budget
Schedule U	[Intentionally Omitted]
Second Revised Schedule V	Downtown Investment Authority Community Redevelopment Area Budgets
Revised Schedule W	Tourist Development Council Budget

List of Attachments

Attachment A	Food and Beverage Appropriation and Municipal Purpose
Attachment B	Veterans Memorial Arena Trust Fund Recipients
Attachment C	Better Jacksonville Plan Work Program

List of Exhibits

Revised Exhibit 1	United Way of Northeast Florida, Inc. - 2-1-1 Program Scope of Services
Exhibit 2	[Intentionally Omitted]
Revised Exhibit 3	I.M. Sulzbacher Center for the Homeless, Inc. - Urban Rest Stop Scope of Services
Revised Exhibit 4	Volunteers in Medicine Jacksonville, Inc. - West Jacksonville Clinic Scope of Services
Exhibit 5	United Way of Northeast Florida, Inc. - 9-8-8 Suicide & Crisis Lifeline Program Scope of Services
Revised Exhibit 6	I.M. Sulzbacher Center for the

Homeless, Inc. - MHOP Scope of
Services

Exhibit 7 [Intentionally Omitted]

Exhibit 8 [Intentionally Omitted]

Exhibit 9 [Intentionally Omitted]

Exhibit 10 [Intentionally Omitted]

Exhibit 11 [Intentionally Omitted]

Exhibit 12 [Intentionally Omitted]

Exhibit 13 [Intentionally Omitted]

Exhibit 14 [Intentionally Omitted]

Exhibit 15 [Intentionally Omitted]

Exhibit 16 [Intentionally Omitted]

Revised Exhibit 17 Florida State College at Jacksonville
- Fire Academy of the South Burn
Building Project Scope of Services

Revised Exhibit 18 We Care Jacksonville, Inc. -
JaxCareConnect Program Scope of
Services

Revised Exhibit 19 Agape Community Health Center, Inc. -
Interpretative Services Program Scope
of Services

Revised Exhibit 20 WestJax Outreach, Inc. d/b/a
Community Health Outreach - Duval
County Safety Net Collaboration
Program (JaxCareConnect) Scope of
Services

Revised Exhibit 21 Muslim American Social Services, Inc.
- MASS Unified Health Services
Program (Duval County Safety Net
Collaboration) Scope of Services

Revised Exhibit 22

Mission House, Inc. - Mission House
Clinic Program (Duval County Safety
Net Collaboration) Scope of Services

Revised Exhibit 23

I.M. Sulzbacher Center for the
Homeless, Inc. - Duval County Safety
Net Collaboration Program Scope of
Services

Revised Exhibit 24

Volunteers in Medicine Jacksonville,
Inc. - Duval County Safety Net
Collaboration (JaxCareConnect)
Program Scope of Services

Exhibit 25

[Intentionally Omitted]

Revised Exhibit 26

Jacksonville Area Legal Aid, Inc. -
Civil Legal Services (Article V)
Program Scope of Services

Revised Exhibit 27

Museum of Contemporary Art
Jacksonville - Sculpture Acquisition
(*Jacksonville Stacked Stars* by Frank
Stella) Project Scope of Services

Exhibit 28

[Intentionally Omitted]

Exhibit 29

[Intentionally Omitted]

Exhibit 30

[Intentionally Omitted]

Exhibit 31

[Intentionally Omitted]

Revised Exhibit 32

The Jacksonville Historical Society,
Inc. - Old St. Luke's Hospital
Restoration Project Scope of Services

Revised Exhibit 33

Agape Community Health Center, Inc. -
Integrated and Accessible Primary and
Behavioral Health Care (Charity)
Services Program Scope of Services

1	Exhibit 34	Trinity Rescue Mission, Inc. -
2		Homeless Shelter Beds Scope of
3		Services
4	Exhibit 35	City Rescue Mission, Inc. - Homeless
5		Shelter Beds Scope of Services
6	Exhibit 36	The Salvation Army - Homeless Shelter
7		Beds Scope of Services
8	Exhibit 37	The Pollock Group, LLC Scope of
9		Services
10	Exhibit 38	The Jacksonville Fraternal Order of
11		Police Foundation, Inc. Scope of
12		Services

United Way of Northeast Florida, Inc. – United Way 2-1-1 Program

FY 2025-2026 City Grant Proposal Term Sheet

Grant Recipient: United Way of Northeast Florida, Inc. (“United Way” or “Recipient”)

Program Name: United Way 2-1-1 Program (the “Program”)

City Funding Request: \$250,000

Contract/Grant Term: October 1, 2025– September 30, 2026

Any substantial change to this FY 2025-2026 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget will require City Council approval.

PROGRAM OVERVIEW:

United Way 2-1-1 is a confidential information and referral helpline connected with a crisis and suicide prevention hotline. United Way 2-1-1 connects people of all ages and from all communities to the essential health and human services they need, 24 hours a day, seven days a week. Community resource specialists identify and connect people in need to available resources while demonstrating respect and compassion. Specialists also de-escalate stressful situations and serve as the first point of contact for crisis calls. Specialists conduct follow up communications, intake for specialized programs or services, outbound calls, basic database maintenance and community outreach. The funding will be applied toward call center programmatic expenses during FY 2025 – 2026 as outlined in the attached budget.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

January – December 2024, United Way 2-1-1 handled a total of 44,172 calls from Duval County residents. Residents experiencing hardship or a difficult or dangerous situation were connected to regional community resources resulting in 55,005 referrals to avoid further deterioration of their health, safety, or welfare. Some of the calls to United Way 2-1-1 were to schedule appointments for the United Way RealSense Tax program.

The bulk of our activities center on information and referral however additional services provided include **veteran care coordination, crisis intervention, and disaster recovery and preparation**. Florida Statute Section 408.918 requires accreditation from the Alliance of Information and Referral Services (AIRS) in order to operate as a recognized 2-1-1. United Way of Northeast Florida 2-1-1 obtained full reaccreditation by AIRS in June of 2021 for a period of five years. The information and referral services are **offered at no cost** to residents of Duval County as well as eight additional northeast Florida counties. However, the majority (78%) of calls, emails and texts requesting assistance from United Way 2-1-1 are from Duval County residents.

Veteran care coordination is available to all area veterans and their families at no cost through United Way 2-1-1. Approximately 90% of care coordination cases are from Duval County residents and they are connected to federal, state, and local organizations. Care coordination includes identifying resources, advocacy, follow-up, and peer counseling to ensure veterans avail themselves to all benefits during times of need. The wide array of veteran service offerings can be confusing and dedicated veteran care coordinators provide the vital link to those services.

As accredited by the **American Association of Suicidology (AAS)** and associate agency of the National Lifeline (988), United Way 2-1-1 specialists transfer suicide intervention services for all residents to 9-8-8 specialists. Suicide and crisis calls are prioritized ahead of all information and referral inquiries. A dedicated and highly-trained group of crisis specialists provide immediate assessment of suicidal and homicidal risk, attempt de-escalation and provide referrals to appropriate area mental health resources. United Way serves as 1 of 13 regional National Suicide Prevention Lifeline (988) contact centers in the state of Florida. We are working closely with regional mental health providers, law enforcement (911) and health institutions to build out the ideal system of response to crisis in our region. This 9-8-8 roll-out is not just about handling more crisis calls, but developing a

process to ensure these calls are routed properly to community agencies for either follow-up support services or law enforcement intervention when necessary.

United Way 2-1-1 plays a pivotal role during manmade and natural disasters in association and partnership with the Jacksonville Fire and Rescue Department, the City's Emergency Operations Center (EOC) and as member of the Duval Community Organizations Active during Disasters (COAD). The 2-1-1 contact center provides connection to disaster agencies, information to the EOC and COAD, and serves as the community database for **disaster recovery services and preparation information** for the community. The First Coast Relief Fund (FCRF) played a critical role in providing immediate response and support to victims of Hurricane's Matthew and Irma, and most recently during the COVID pandemic. United Way 2-1-1 served as the gateway for many Duval residents to access resources and support that were established through the FCRF.

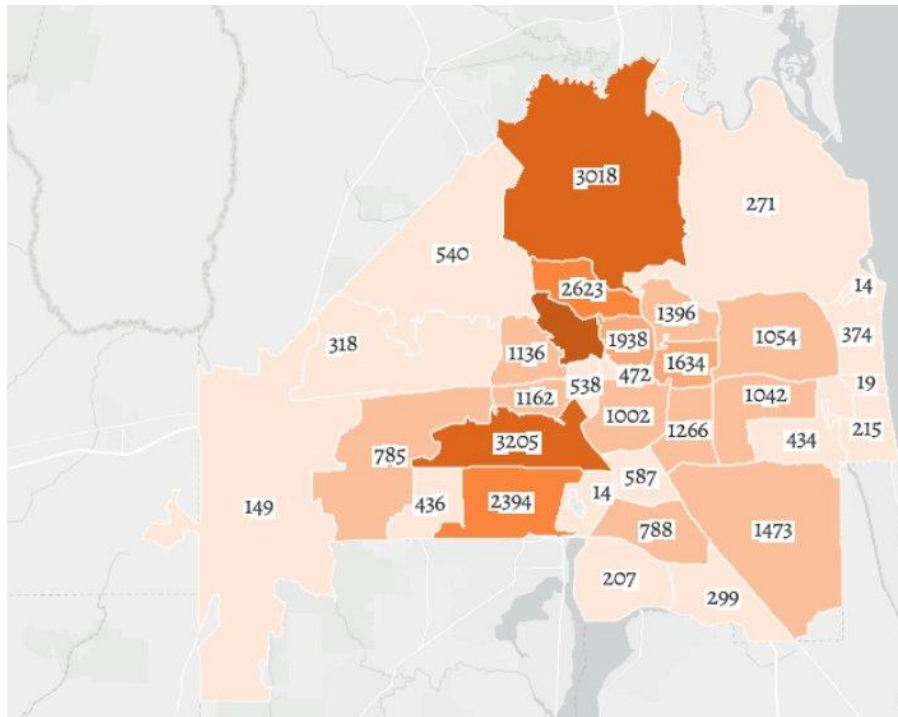
Eighty-three percent (83%) of the calls to 2-1-1 come from Duval County residents, with a total of 33% of our current funding provided by the City of Jacksonville at \$250,000 and Kids Hope Alliance at \$64,000. This continued support is crucial to ensuring that we can continue to meet the overwhelming demand for assistance from our community, particularly in these times of heightened need.

PROGRAM COSTS/PAYMENT TERMS:

United Way will be reimbursed for certain programmatic expenses including, but not limited to, salaries and benefits for up to 9 Call Center Specialists, partial funding for the Vice President of Call Center Operations, and other Program operating expenses (e.g. rent and telephone).

PROGRAM IMPACT & REPORTING:

The top three needs presented by callers did not change year over year (rent assistance – 15,290, utility assistance – 13,290 and food assistance – 7,042). Households in every Duval County zip code call 211 for assistance. Without United Way 2-1-1, these calls and callers would likely have relied upon 630-CITY for support and resources.



United Way 2-1-1 meets or exceeds all accreditation requirements to include quality assurance, training and supervision of staff and is launching The Loop in May 2025 to get live feedback from callers by sending questions

via text about the referrals they received from 2-1-1. This data will help us know which organizations are able to help 2-1-1 callers and enable Specialists to improve the referrals they recommend. From January to December 2024, a total of 414 callers completed a satisfaction survey and rated 2-1-1 overall with an average score of 4.1 out of 5.0 scale. They also rated the listening ability and courtesy of our Specialists as 4.4 and 4.4 respectively out of a 5.0 scale. Additionally, United Way is upgrading its database and call technology to Salesforce to improve referrals and reporting. Previous technological improvements include a fully integrated SMS texting platform that allows for two-way communication, push notifications, and the sharing of information based on keywords.

Through our Ride United initiative supported through the 2-1-1 call center, we have been able to provide free transportation for Duval County households that were without direct access to health, food and employment services through our national partnerships with Lyft. During the last year, 2-1-1 provided just under 4,000 rides to local residents to access medical appointments, job interviews, start new employment or to pick up food from local pantries or groceries, and we received additional funding from Baptist Health and Mayo Clinic Florida to expand the number of rides we can provide in 2025-2026.

We will report the number of calls answered from Duval County residents by zip code. We will report the top 5 needs/reasons callers reached out for help for all Duval residents, and we will report the number of referrals provided to address the needs of Duval residents. We will monitor and report wait times of callers during peak volume times and on average.

Anticipated outcomes:

Calls answered from Duval residents: 45,000

Referrals provided to Duval residents: 55,000

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City Funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 through 5 of the *Jacksonville Municipal Code*, and the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grants Administrator may amend this Term Sheet and the approved Program budget consistent with the Program needs, provided that any substantial change to this FY 2025-2026 City Grant Proposal Term Sheet (the "Term Sheet") or a budget change not within 10% of the attached Program budget will require City Council approval.

FY 25-26 City Grant - Complete Program Budget Detail

Lead Agency: United Way of Northeast Florida, Inc.

Program Name: 2-1-1/Mission United

Agency Fiscal Year: 2025-2026

BUDGET									
Categories and Line Items	Prior Year Prg Funding FY 2023-2024	Current Year Prg Budget FY 2024-2025	Total Est. Cost of Program FY 2025-2025	Funding Partners					
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding	
I. Employee Compensation									
Personnel - 01201 (list Job Title or Positions no names)									
1. Call Center Specialist (9)	\$334,214.00	\$353,840.26	\$327,600.00	\$0.00	\$0.00	\$87,360.00	\$240,240.00	\$0.00	
2. Team Lead I	\$42,700.00	\$0.00	\$45,468.80	\$0.00	\$0.00	\$0.00	\$45,468.80	\$0.00	
3. 211 Operations Supervisor	\$65,000.00	\$66,803.88	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	
4. VP of Call Center Operations	\$90,000.00	\$18,092.31	\$147,000.00	\$0.00	\$0.00	\$58,800.00	\$88,200.00	\$0.00	
5 Chief Operating Officer	\$0.00	\$33,201.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Subtotal Employee Compensation	\$531,914.00	\$471,938.12	\$595,068.80	\$0.00	\$0.00	\$146,160.00	\$448,908.80	\$0.00	
Fringe Benefits									
Payroll Taxes - FICA & Med Tax - 02101	\$37,786.00	\$36,103.27	\$45,522.76	\$34,341.52	\$0.00	\$11,181.24	\$0.00	\$0.00	
Health Insurance - 02304	\$107,615.00	\$94,387.62	\$153,532.58	\$135,993.38	\$0.00	\$17,539.20	\$0.00	\$0.00	
Retirement - 02201	\$0.00	\$0.00	\$4,060.11	\$4,060.11	\$0.00	\$0.00	\$0.00	\$0.00	
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Unemployment Taxes - 02501	\$0.00	\$891.90	\$714.08	\$714.08	\$0.00	\$0.00	\$0.00	\$0.00	
Other Benefits - (Please describe)	\$9,712.00	\$10,492.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Subtotal Taxes and Benefits	\$155,113.00	\$141,875.67	\$203,829.53	\$175,109.09	\$0.00	\$28,720.44	\$0.00	\$0.00	
Total Employee Compensation	\$687,027.00	\$613,813.79	\$798,898.33	\$175,109.09	\$0.00	\$174,880.44	\$448,908.80	\$0.00	
II. Operating Expenses									
Occupancy Expenses									
Rent - Occupancy -04408		\$28,291.36	\$42,060.74	\$16,941.18	\$0.00	\$25,119.56	\$0.00	\$0.00	
Telephone - 04181	\$140,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Insurance Property & General Liability - 04502	\$0.00	\$7,963.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Office Expenses									
Office and Other Supplies - 05101		\$586.89	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	
Postage - 04101		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Printing and Advertising - 04801		\$3,500.00	\$17,500.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	
Publications - 05216		\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Staff Training - 05401	\$7,500.00	\$300.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	
Directors & Officers - Insurance - 04501		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Professional Fees & Services (not audit) - 03410	\$144,000.00	\$39,325.31	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Background Screening - 04938		\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - Computer Equipment - 06403		\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - Special Event Expenses		\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - Membership Dues	\$6,996.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other- Community Impact Suppor	\$35,000.00	\$1,500.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - Meeting Expenses	\$3,504.00	\$1,000.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	
Travel Expenses									
Local Mileage - 04021	\$0.00	\$1,000.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Equipment Expenses									
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Direct Client Expenses - 08301									
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Operating Expenses	\$337,000.00	\$152,217.23	\$194,560.74	\$119,441.18	\$0.00	\$75,119.56	\$0.00	\$0.00	
III. Operating Capital Outlay (OVER \$1,000)									
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - (Building Renovations)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Direct Expenses Total	\$1,024,027.00	\$766,031.02	\$993,459.07	\$294,550.27	\$0.00	\$250,000.00	\$448,908.80	\$0.00	
Percent of Budget	-	-	100.0%	29.6%	0.0%	25.2%	45.2%	0.0%	

Last Modified: 02/16/2024

All City Grant items listed must be included in the narrative section of the budget.

Budget Narrative for Selected Items of Cost
FY 25-26 City Grant Application
Program Budget Narrative (Max. 2 Pages)
Proposed Funding Period: FY 2025-2026
COJ Funding Only

Agency: United Way of Northeast Florida, Inc.

Program Name: United Way 2-1-1

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking **City Funding Only**.

We have included those required elements in the spaces below. See instructions when listing personnel expenses.

Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation - (not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

Salary & Wages

\$87,360.00

Call Center Specialist (9) - take calls from 2-1-1 hotline and provide assistance

\$58,800.00

VP of Call Center - 40% of his time will be dedicated to managing 2-1-1

Payroll Taxes & Benefits

\$11,181.24

FICA Calculated based on City-paid salaries only

\$17,539.20

Actual health benefit amounts for City-paid individuals

II. Operating Expenses

Occupancy Expenses

\$25,119.56

Full rent for office location for 2-1-1 staff

\$50,000.00

Phone for 2-1-1 calls

Office Expenses

Travel Expenses - not related to entertainment expenses

Equipment Expenses

Direct Client Expenses

III. Operating Capital Outlay:

**I.M. SULZBACHER CENTER FOR THE HOMELESS, INC. –
Homeless Continuum of Care (Urban Rest Stop)**

FY 2025-2026 City Grant Proposal Term Sheet

Grant Recipient: I.M. Sulzbacher Center for the Homeless, Inc. (“Sulzbacher” or “Recipient”)

Program Name: Homeless Continuum of Care/Urban Rest Stop (the “Program”)

City Funding Request: \$400,000

Contract/Grant Term: October 1, 2025– September 30, 2026

Any substantial change to this FY 2025-2026 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

The Urban Rest Stop is a collaboration between the City of Jacksonville and the I.M. Sulzbacher Center for the Homeless, Inc. This 6,000 square foot space located on the Sulzbacher main campus includes a large 15 stall shower and 10 stall toilet as well as laundry facilities, an outdoor deck, a multi-purpose lounge and an area for Link/Quest staff. This co-location has enabled unsheltered homeless clients, who are not currently staying at a shelter and /or do not have access to resources during the day, to have access to necessary sanitary facilities as well as meals, medical attention, personal storage facilities and a place to simply rest all at a single location thus overcoming the barrier of transportation. As the city’s homeless coordinated intake location, the Urban Rest Stop also acts as a portal to shelter throughout the city and to the multitude of services available from all homeless service providers.

This funding request is for programmatic expenses for FY 2025-2026.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

The Urban Rest Stop is managed by Sulzbacher and is located on the Sulzbacher downtown campus. The Urban Rest Stop provides a safe place for the street homeless to rest and attend to basic needs such as bathing, laundry, meals, and healthcare. As well as access to showers, bathrooms, laundry, a place to receive mail and a space to sit/read and wait for appointments-which is not currently available to them anywhere else during the day (other than the public library), a full range of community services and resources are available that also includes referral to Coordinated Intake where they gain access to a host of other community services including case management, employment referrals, substance abuse counseling, entitlement application assistance as well as job assistance and the full range of health care services available at the Sulzbacher medical clinic. Providing so many services at a single location eliminates transportation as a barrier to care for clients and facilitates the delivery of other community assets.

This innovative collaboration directly addresses not only the goal of the Administration and the City Council various task forces to “to increase entry points into services using existing capacity” but also the goal in the Jacksonville City Council’s previous 3-year plan “to increase services during the day for the local street homeless population” by co-locating the agency that intakes all clients into the homeless service system with the largest and most comprehensive provider of services for this population. This center and the many services it provides has become even more critical with the passing of the State legislation HB1365 making public camping illegal.

PROGRAM COSTS/PAYMENT TERMS:

See the attached FY 2025-2026 Budget Form.

The Homeless Continuum of Care Project, the Urban Rest Stop (URS) toward which these funds are to be used includes:

- **Weekend Staff** - 2 staff persons per 8 hour day, 2 days per week = 32 hours weekly. 4 staff associated with varying schedules = COJ \$33,000
- **Storage Advocate** – Oversight and management of storage facility = COJ \$40,000
- **Urban Rest Stop Advocate** – Front line client contact = COJ \$40,000
- **Taxes & Benefits** – COJ \$19,033
- **Utilities Costs** – COJ \$23,411
- **Equipment Rental** – COJ \$1,400
- **Food Costs** – COJ \$1,000.00
- **Direct Client Expenses – Program Supplies** – COJ \$14,000
- **Security** – JSO Security 7 days per week for one year \$196,000
- **Janitorial Staff** – COJ \$32,156

The City is authorized to reimburse the Recipient on receipt of evidence that, by way of example and not exclusion, a JSO security officer was paid for services at facility during daytime hours, utilities, maintenance, persons received emergency shelter, were rehoused, education and training were provided, health care was provided. In addition, a narrative report will be submitted with each reimbursement request concerning the numbers of homeless persons assisted and outcomes during the period for which reimbursement is sought demonstrating success of the program in meeting its objectives.

PROGRAM IMPACT & REPORTING:

Program goals are to provide hot showers, laundry, meals and job opportunities to unsheltered, homeless individuals as well as facilities where they can rest. While on the Sulzbacher campus, clients also have available to them healthcare and referral to other community resources.

According to the Jacksonville Sheriff's Office, misdemeanor lifestyle crimes in the downtown area have been reduced by 50% since the URS opened. Since Coordinated Intake has moved to Changing Homelessness, there is no way to measure how many URS clients have been referred to housing but if we assume that the 178 individuals placed into stable employment are also assisted into stable housing then a rough measurement of the economic impact of the URS can be estimated. According to a 2017 study by the National Alliance to End Homelessness, on average it costs the community \$35,578 for a person to be unsheltered on the street (cost of arrests, social services, emergency rooms, etc.) and \$30,767 annually to be placed into supportive housing, a \$4,811 net annual savings.

In the first six months of the current contract year, URS has provided 4,520 showers, 500 loads of laundry, 91,653 meals and placed 55 individuals into employment. In the 2023-24 program year, the URS provided 11,980 showers, 1,006 loads of laundry, 269,960 meals, and 167 individuals employed.

While there is no way to project the number of individuals who will seek out the services of the URS, but on average we see between 100 to 150 people use the center each day. The extreme shortage of affordable housing nearly guarantees a significant increase in homelessness in the future.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grant Administrator may amend this Term Sheet or the approved Program budget consistent with the Program's needs, provided that any substantial change to this Term Sheet or the approved Program budget will require City Council approval.

FY 2025-2026 City Grant - Program Budget Deta

Lead Agency:
I.M. Sulzbacher Center for the Homeless, Inc.
Program Name:
Urban Rest Stop

Agency Fiscal Year:
July 1 - June 30

BUDGET

Categories and Line Items	Prior Year	Current Year	Total Est. Cost	Agency	All Other	Funding Partners		
	Prg Funding FY 2023-2024	Prg Budget FY 2024-2025	of Program FY 2024-2025	Provided Funding	Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions)								
1 Weekend Staff (2 staff/persons)	\$26,624.00	\$33,391.12	\$33,000.00	\$0.00	\$0.00	\$33,000.00	\$0.00	\$0.00
2 Maintenance Staff	\$8,028.00	\$8,120.00	\$8,120.00	\$8,120.00	\$0.00	\$0.00	\$0.00	\$0.00
3 Urban Rest Stop Program Director	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4 Additional hours for weekend staff and JSO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5 Storage Advocate	\$36,000.00	\$38,937.60	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00
6 Urban Rest Stop Advocate	\$36,000.00	\$42,182.40	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00
7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$106,652.00	\$122,631.12	\$121,120.00	\$8,120.00	\$0.00	\$113,000.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$6,342.00	\$8,760.10	\$8,644.62	\$0.00	\$0.00	\$8,644.62	\$0.00	\$0.00
Health Insurance - 02304	\$3,492.00	\$8,329.00	\$8,329.00	\$0.00	\$0.00	\$8,329.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$1,300.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$561.00	\$561.00	\$0.00	\$0.00	\$561.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$92.78	\$198.38	\$0.00	\$0.00	\$198.38	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Disability)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$9,834.00	\$19,032.88	\$19,033.00	\$0.00	\$0.00	\$19,033.00	\$0.00	\$0.00
Total Employee Compensation	\$116,486.00	\$141,664.00	\$140,153.00	\$8,120.00	\$0.00	\$132,033.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy - 04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$1,200.00	\$1,200.00	\$24,611.00	\$1,200.00	\$0.00	\$23,411.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$1,200.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Janitorial Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$600.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Transportation	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402 Rental of Washers/Dryer:	\$3,300.00	\$3,300.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$10,800.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance - 04502	\$10,500.00	\$30,100.00	\$30,100.00	\$30,100.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food -	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00
Client Food - Lunches	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$18,145.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other Temporary Supportive Housing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other Detergent, soap, shampoo, towels, paper products,	\$7,000.00	\$15,000.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00
Other Expenses								
Other - JSO Security - 7 days per week	\$167,332.00	\$66,000.00	\$196,000.00	\$0.00	\$0.00	\$196,000.00	\$0.00	\$0.00
Other - Security - Weekends	\$33,072.00	\$33,072.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Janitorial staff	\$0.00	\$32,156.00	\$32,156.00	\$0.00	\$0.00	\$32,156.00	\$0.00	\$0.00
Other - Security - Solfrage facility for client's possessions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$262,750.00	\$236,728.00	\$355,167.00	\$87,200.00	\$0.00	\$267,967.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$379,236.00	\$378,392.00	\$495,320.00	\$95,320.00	\$0.00	\$400,000.00	\$0.00	\$0.00
Percent of Budget	100%	-	100.0%	19.2%	0.0%	80.8%	0.0%	0.0%

Last Modified: 02/11/2020

**Budget Narrative for Selected Items of Cost
FY 2026 City Grant Application
Program Budget Narrative (Max. 2 Pages)
Proposed Funding Period: FY 2025-2026
COJ Funding Only**

Agency: I.M. Sulzbacher Center for the Homeless, Inc.

Program Name: Urban Rest Stop

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking City Funding Only.

We have included those required elements in the spaces below. See instructions when listing personnel expenses.

Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation - (not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

Salary & Wages

Weekend Part Time Staff - 2 staff persons 16 hours each/week	\$33,000
Storage Advocate - manages storage facility	\$40,000
Urban Rest Stop Advocate. Front line staff contact with URS clients.	\$40,000
TOTAL	\$113,000

Payroll Taxes & Benefits

Payroll Taxes - FICA & Med Tax - 02101	\$8,644.62
Health Insurance - 02304	\$8,329.00
Retirement - 02201	\$1,300.00
Dental - 02301	\$561.00
Life Insurance - 02303	\$0.00
Workers Compensation - 02401	\$198.38
Unemployment Taxes - 02501	\$0.00
Other Benefits - (Please describe)	\$0.00
TOTAL	\$ 19,033.00

II. Operating Expenses

Occupancy Expenses

Utilities - 04301	\$ 23,411.00
TOTAL	\$ 23,411.00

Equipment Expenses

Washer/dryer rentals	\$1,400
TOTAL	\$ 1,400.00

Direct Client Expenses

Food - emergency food such as groceries when they first move into their housing or if we run across someone who is hungry while working with them at off hours to buy them a fast food meal	\$1,000
Program Supplies - Total cost of detergent, soap, shampoo, towels, cleaning supplies and paper products.	\$14,000
TOTAL	\$15,000

Other Expenses

Other - JSO Security -7 days per week 9:30 to 5:30 when URS is open. We also have at the Downtown campus Private security 24/7.	\$196,000
Janitorial Staff	\$32,156
TOTAL	\$228,156
TOTAL	\$400,000

VOLUNTEERS IN MEDICINE JACKSONVILLE, INC. – WEST JACKSONVILLE CLINIC

FY 2025-2026 City Grant Proposal Term Sheet

Grant Recipient: Volunteers in Medicine Jacksonville, Inc. (“Recipient”)

Program Name: West Jacksonville Clinic (the “Program”)

City Funding Requests: \$200,000

Contract/Grant Term: October 1, 2025 – September 30, 2026

Any substantial change to this FY 2025-2026 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

Volunteers in Medicine Jacksonville (VIMJAX) is a full-service clinic that has provided free primary and specialty care services to low-income and uninsured working adults since 2003. Our mission is “to advance the physical, mental, and emotional well-being of the working uninsured to improve quality of life for all.”

The Need to be Met: VIMJAX’s first satellite clinic, the West Jacksonville Clinic, opened in June 2020 at the start of the COVID 19 pandemic. VIMJAX continued to provide continuous services throughout that crisis and has now established a “medical home” for residents of the 32210 area and surrounding communities where 16.4% of the residents live below the poverty line (about 1.4 times the rate of the Jacksonville metro area). Among those who are employed in 32210, 17.2% are uninsured. One out of every 20 workers 16 years or older residing in the area does not have a vehicle, severely limiting their ability to find options for healthcare and other services. Of the households surrounding the West Jacksonville Clinic, 30.7% have an income of less than \$20,000 a year, and 25.9% live below the poverty line.

The West Jacksonville Clinic is located on Jacksonville’s Westside, where it fills a crucial niche in the area’s primarily church-based social services options. The Blue Zones Project Jacksonville has also identified this zip code as a priority neighborhood that needs to improve the residents’ well-being.

Program Goals: The VIMJAX Jacksonville Clinic’s goals are to provide the following free services to this at-risk community: a) comprehensive primary care, b) preventive screenings for common chronic conditions and dangerous diseases that typically include diabetes, hypertension, anxiety, and cancer, c) mental health counseling, d) well women exams, and e) referrals to specialty care for sixteen specialties that include gynecology, dermatology, psychiatry, vision care, oncology, neurology, pulmonology, cardiology and more.

This 2025-2026 funding request will cover programmatic expenses that include the salaries and a portion of the benefits for the VIMJAX Medical Director, Medical Assistant, Director of Volunteers and Chief Operating Officer, monthly rent, client imaging, and lifesaving medications.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

1. 200 unique patients will receive medical care, including primary care and specialty care.
2. 100% of patients requiring prescriptions will have access to free medications from VIMJAX’s dispensary (estimate 80 Rx per quarter).
3. 100% of patients diagnosed with diabetes and/or hypertension will be counseled in chronic disease management and offered nutritional counseling and lifestyle management support.

4. 90% of patients will be evaluated with a Behavioral Health assessment tool to determine if they require mental health services; 100% of those who request assistance will be referred to VIMJAX and other community resources.
5. 100% of patients requiring specialty referrals will be referred to a specialist and receive follow-up care with their VIM provider.

PROGRAM COSTS/PAYMENT TERMS:

Salary and Wages:

- | | |
|---|----------|
| 1. Medical Assistant (provides clinical support to physicians and nurses; maintains medical supply inventory and gives direction to volunteer administrative staff) | \$60,000 |
| 2. Medical Director (Provides direct patient care; examines and coordinates all practice activities to ensure medical compliance; addresses all labs and imaging results) | \$30,000 |
| 3. Director of Volunteers (Recruits, retains and stewards volunteer doctors, nurses and lay persons who provide direct services to the patients) | \$20,000 |
| 4. Office Manager (computer functionality, wifi, supply orders, mail, new staff onboarding) | \$20,000 |
| 5. Chief Operations Officer (Manages staff, Program components) | \$14,000 |

Payroll Taxes & Benefits:

Payroll Taxes	\$10,000
Health Insurance	\$8,000

Occupancy Expenses:

Rent	\$30,000
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Direct Client Expenses:

Client Medical	\$4,000
Client other medicine	\$4,000

Total	\$200,000
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IMPACT & REPORTING:

Having a medical home that provides basic preventative healthcare services can be the difference between life and death. Proper management of chronic conditions, rooted in support and accountability, prevents numerous negative consequences.

1. VIMJAX will recruit patients in the West Jacksonville area. The Outreach Manager will work with the Volunteer Manager to recruit and train a PEACE volunteers outreach group that attends outreach events such as community health fairs, church events, and speaking engagements to promote services.

2. The result will be 200 patients who will be served by the Medical Director and the West Jacksonville Clinic's Medical Office Manager. Patient activities and data will be documented in VIMJAX's Electronic Medical Records system (eCW). The West Jax Clinic also has clinical volunteers who assist with medical services, and patients utilize the services of VIMJAX's dispensary.
3. VIMJAX will monitor and document patients' crucial data in their patient files, including body mass index, blood pressure, and behavioral health screenings (PHQ-2).
4. VIMJAX will provide free non-narcotic prescriptions to all patients needing medications. The medications will be documented in VIM's electronic pharmacy system. The dispensary is located at VIMJAX's primary location in South San Marco.
5. Patients needing specialty referrals are linked to a VIMJAX specialist or the WeCare referral service. VIMJAX provides follow-up care for all specialist procedures.

Previous grant reporting indicates that VIMJAX is on track to meet goals and objectives: VIMJAX's West Jax Clinic will serve 200 low-income working adults, 95% have had BMI and blood pressure monitored, 100% of patients needing medications have attained them, 100% of patients with diabetes or other chronic diseases have been provided with follow-up counseling and services. All results are documented in VIMJAX's electronic medical records and other secured electronic devices (e.g., laptops) maintained by the Office Manager.

If we are to ensure that the people in the 32210-zip code area can be healthy, fully participating citizens, they must have a clinic available to them, operating at times when they are able to use it.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grant Administrator may amend this Term Sheet and the approved Program budget consistent with the Program's needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 25-26 City Grant - Complete Program Budget Detail

Lead Agency: Volunteers in Medicine Jacksonville, Inc.

Program Name: West Jacksonville Clinic

BUDGET

Categories and Line Items	Prior Year Prg Funding FY 2023-2024	Current Year Prg Budget FY 2024-2025	Total Est. Cost of Program FY 2025-2025	Funding Partners				
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
Medical Assistant	\$55,000.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00
Medical Director	\$50,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00
Director of Volunteers	\$15,000.00	\$25,000.00	\$64,000.00	\$0.00	\$0.00	\$20,000.00	\$44,000.00	\$0.00
Office Manager	\$17,200.00	\$20,000.00	\$68,000.00	\$0.00	\$0.00	\$20,000.00	\$48,000.00	\$0.00
Chief Operating Officer	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$14,000.00	\$86,000.00	\$0.00
6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$137,200.00	\$135,000.00	\$322,000.00	\$0.00	\$0.00	\$144,000.00	\$178,000.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$9,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00
Health Insurance - 02304	\$7,200.00	\$8,200.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$16,200.00	\$18,200.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00
Total Employee Compensation	\$153,400.00	\$153,200.00	\$340,000.00	\$0.00	\$0.00	\$162,000.00	\$178,000.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$30,000.00	\$24,000.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$2,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$1,000.00	\$3,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - cleaning	\$3,600.00	\$6,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$4,500.00	\$4,500.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other Medicine	\$5,500.00	\$5,500.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$46,600.00	\$46,800.00	\$38,000.00	\$0.00	\$0.00	\$38,000.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$200,000.00	\$200,000.00	\$378,000.00	\$0.00	\$0.00	\$200,000.00	\$178,000.00	\$0.00
Percent of Budget	-	-	100.0%	0.0%	0.0%	52.9%	47.1%	0.0%

Last Modified: 02/16/2024

All City Grant items listed must be included in the narrative section of the budget.

Budget Narrative for Selected Items of Cost
FY 25-26 City Grant Application
Program Budget Narrative (Max. 2 Pages)
Proposed Funding Period: FY 2025-2026
COJ Funding Only

Agency: Volunteers in Medicine Jacksonville, Inc.

Program Name: West Jacksonville Clinic

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking **City Funding Only**. We have included those required elements in the spaces below. See instructions when listing personnel expenses. Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation (not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

Salary & Wages

1 <i>Medical Asst.</i> (Provides clinical support to physicians and nurses; maintains medical supply inventory and gives direction to volunteer administrative staff)	\$60,000.00	Full time Medical Assistant
2 <i>Medical Dir.</i> (Provides direct patient care; examines and coordinates all practice activities to ensure medical compliance; addresses all labs and imaging results)	\$30,000.00	Part time West Jax Medical Director @ \$76/hour and portion of Full Time Medical Director at South San Marco Clinic to provide patient care
3 <i>Dir. of Volunteers</i> (Recruits, retains and stewards all volunteer doctors, nurses and lay persons who provide direct services to the patients)	\$20,000.00	The clinic uses 3-5 volunteers a month and volunteers must be recruited, screened, and scheduled. The Director of Volunteers coordinates this activity for both South San Marco and West Jacksonville Clinics
4 <i>Office Manager</i> (Manages computer functionality, wifi, power, supply orders, mail, troubleshooting, new staff onboarding)	\$20,000.00	The office manager oversees administrative functions of both the South San Marco Clinic and the West Jax Clinic. The office manager is a full-time position; she spends roughly 30% of her time assisting the West Jax Clinic
5 <i>Chief Operations Officer</i> (Manages staffing, program components, partnerships, operational efficiency of West Jax Clinic)	\$14,000.00	The COO oversees operational efficiency and patient focus of both the South San Marco Clinic and the West Jax Clinic. The COO is a full-time position; she spends roughly 14% of her time assisting the West Jax Clinic

Payroll Taxes & Benefits

Payroll Taxes	\$10,000.00	Payroll taxes are roughly 7.5% of salaries
Health Insurance	\$8,000.00	Portion of full time salaried staff dedicated to West Jax

II. Operating Expenses

Occupancy Expenses

Rent	\$30,000.00	Est \$2,500/month
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Office Expenses

Direct Client Expenses

Client Medical	\$4,000.00	Imaging, labs, screenings, tests, etc.
Client other: Medicines	\$4,000.00	Client medications necessary for management of ongoing chronic and acute needs

\$200,000.00

Grant Recipient: United Way of Northeast Florida, Inc. (“Recipient”)

Program Name: 9-8-8 Suicide & Crisis Lifeline Program (the “Program”)

City Funding Request: \$200,000

Contract/Grant Term: October 1, 2025 – September 30, 2026

Any substantial change to this FY 2025-2026 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

The 9-8-8 Suicide & Crisis Lifeline Program benefits Duval County residents by providing free, 24/7 access to trained crisis counselors, offering immediate support for mental health and substance use emergencies. It reduces reliance on law enforcement and emergency rooms, resolving most crises through phone, text, or chat, while connecting individuals to local resources for ongoing care. By promoting equitable access, especially for underserved and at-risk populations, the 9-8-8 Program strengthens community mental health systems, decreases stigma, encourages early intervention, and ultimately improves safety, health outcomes, and cost-efficiency across the City of Jacksonville.

Core Goals:

1. Increase Access to Crisis Services
 - Make mental health support more accessible by offering an easy-to-remember, nationwide 3- digit number.
 - Ensure 24/7/365 availability via phone, text, and chat.
2. Deliver Rapid and Effective Crisis Response
 - Provide immediate connection to trained crisis counselors.
 - Resolve most crises through phone, text, or chat without involving law enforcement or emergency departments when unnecessary.
3. Reduce Burden on 9-1-1 and Emergency Services
 - Offer a mental health-specific alternative to 9-1-1 for behavioral health crises.
 - Divert non-life-threatening mental health crises away from police and emergency rooms.
4. Support Equitable Access and Outcomes
 - Serve all people regardless of race, ethnicity, language, socioeconomic status, gender, or sexual orientation.
 - Improve access to culturally competent and linguistically appropriate care.
5. Connect Callers to Local Resources
 - Link individuals to community-based services, including mobile crisis teams and follow-up care.
 - Build strong referral pathways for ongoing support after the crisis.

Key Objectives:

- Improve public awareness of 9-8-8 as the new mental health crisis line.
- Strengthen the capacity of local and national crisis centers to handle increased call, text, and chat volume.

- Promote a coordinated crisis care system, including collaboration with mobile crisis teams and crisis stabilization units.
- Ensure high-quality training for crisis counselors in trauma-informed, evidence-based practices.
- Collect and analyze data to evaluate service quality, equity, and effectiveness, and inform system improvements.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

Strengthening Access and Equity through the 9-8-8 Suicide & Crisis Lifeline

Overview:

This project will support the operations and expansion of the 9-8-8 Suicide & Crisis Lifeline, a national, 24/7 behavioral health crisis service that offers immediate, accessible support for individuals experiencing emotional distress, suicidal thoughts, or mental health/substance use crises. The scope of work outlines key service areas and deliverables for the Program that are necessary to ensure high-quality, equitable, and coordinated crisis care in Duval County.

1. Crisis Intervention Services

Objective: Deliver immediate, trauma-informed crisis support via phone, text, and chat.

Activities:

- Provide 24/7/365 access to trained crisis counselors through the 988 Lifeline.
- Offer emotional support, de-escalation, and suicide risk assessments.
- Conduct safety planning and facilitate crisis resolution without unnecessary use of emergency services.
- Ensure services are linguistically and culturally appropriate.

2. Risk Assessment and Triage

Objective: Accurately identify risk levels and appropriate response pathways.

Activities:

- Implement standardized protocols to assess suicidal ideation, intent, and means.
- Triage callers into low, moderate, or high-risk categories.
- Determine appropriate next steps, including in-call resolution, local referral, or activation of mobile crisis teams.

3. Systems Coordination and Integration

Objective: Strengthen coordination with state and local crisis response systems.

Activities:

- Establish warm hand-off protocols to local mental health providers and mobile crisis teams.
- Coordinate with 911 and law enforcement only when imminent risk to life is present.
- Collaborate with crisis stabilization units and community-based providers to ensure continuity of care.

4. Referral and Follow-Up Services

Objective: Connect individuals to ongoing supports post-crisis.

Activities:

- Provide targeted referrals based on individual needs (e.g., mental health, substance use, housing).
- Conduct follow-up contacts with high-risk callers to ensure safety and connection to care.
- Develop a referral network of culturally competent providers.

5. Workforce Development and Support

Objective: Build and sustain a trained, diverse, and resilient crisis workforce.

Activities:

- Recruit and retain qualified crisis counselors reflective of the communities served.

- Deliver comprehensive training on trauma-informed care, cultural humility, suicide prevention, and de-escalation.
- Provide ongoing professional development and wellness supports to reduce staff burnout.

6. Public Education and Outreach

Objective: Increase awareness and utilization of the 9-8-8 Lifeline, particularly in underserved communities.

Activities:

- Implement outreach campaigns tailored to youth, BIPOC, LGBTQ+, rural, and other marginalized populations.
- Distribute multilingual, accessible materials to inform the public about 9-8-8 services.
- Collaborate with community organizations to build trust and encourage help-seeking.

7. Quality Assurance and Performance Improvement

Objective: Ensure consistent, high-quality crisis services across the network.

Activities:

- Collect and analyze data on call volume, wait times, risk levels, demographics, and outcomes.
- Monitor fidelity to evidence-based practices and adherence to clinical protocols.
- Identify service gaps and implement quality improvement strategies.

8. Equity and Accessibility

Objective: Deliver inclusive services that address systemic disparities in behavioral health care.

Activities:

- Ensure access for individuals with limited English proficiency, disabilities, and historically excluded populations.
- Engage community stakeholders in program design and evaluation.
- Track equity metrics and incorporate findings into service planning

PROGRAM COSTS/PAYMENT TERMS:

Budget attached. City funding will be used to pay the salaries and benefits of the 9-8-8 Director and one 9-8-8 Operations Supervisor.

PROGRAM IMPACT & REPORTING:

- **Volume of contacts** (calls, texts, chats) per month/year
- **Call answer rate** (e.g., % of calls answered within 26 seconds)
- **Average wait time** to connect with a crisis counselor

Over the past year, June 1, 2024 through May 31, 2025, our answer rate averaged 84.1 percent, per data provided by Vibrant, holder of the SAMHSA 9-8-8 contract. Over the past six months, average speed to answer was 22 seconds. In this same time period, 7451 calls were routed to our center and 83 percent, 6188, were answered.

Last year, 7828 Duval County residents were served and many more lives positively impacted, with consideration of the families and loved ones of crisis support seekers. As Duval County residents continue to learn about 9-8-8 and have helpful experiences with the service, we anticipate increasing utilization and call volume. Based on current growth trends, we project serving 9002 Duval County residents.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered into

between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grant Administrator may amend this Term Sheet or the approved Program budget consistent with the Program's needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2026 City Grant Application
Proposed Funding Period: FY 2025-2026

FY 2026 City Grant - Complete Program Budget Detail

Lead Agency: United Way of Northeast Florida, Inc.

Program Name: 9-8-8 Suicide & Crisis Lifeline

Agency Fiscal Year: October 2025 - September 2026

BUDGET								
Categories and Line Items	Prior Year Prg Funding FY 2023-2024	Current Year Prg Budget FY 2024-2025	Total Est. Cost of Program FY 2025-2026	Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Funding Partners	
							Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
1 9-8-8 Director	\$0.00	\$0.00	\$106,080.00	\$0.00	\$0.00	\$106,080.00	\$0.00	\$0.00
2 9-8-8 Operations Supervisor	\$0.00	\$0.00	\$64,260.00	\$0.00	\$0.00	\$64,260.00	\$0.00	\$0.00
3 9-8-8 Operations Supervisor			\$63,000.00	\$0.00	\$0.00	\$0.00	\$63,000.00	\$0.00
4 9-8-8 Team Leads (4)	\$0.00	\$0.00	\$210,080.00	\$0.00	\$0.00	\$0.00	\$210,080.00	\$0.00
5 9-8-8 Specialists (9)	\$0.00	\$0.00	\$362,311.04	\$0.00	\$0.00	\$0.00	\$362,311.04	\$0.00
6 9-8-8 Community Partnerships Manage	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
7 9-8-8 Quality Assurance & Training Manage	\$0.00	\$0.00	\$71,190.00	\$0.00	\$0.00	\$0.00	\$71,190.00	\$0.00
8 9-8-8 Resource Database Manager	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30 All Positions	\$0.00	\$800,569.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$800,569.15	\$1,026,921.04	\$0.00	\$0.00	\$170,340.00	\$856,581.04	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$60,705.73	\$78,559.45	\$0.00	\$0.00	\$13,031.00	\$65,528.45	\$0.00
Health Insurance - 02304	\$0.00	\$86,275.44	\$187,945.21	\$0.00	\$0.00	\$16,629.00	\$171,316.21	\$0.00
Retirement - 02201	\$0.00	\$9,366.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$156,347.58	\$266,504.66	\$0.00	\$0.00	\$29,660.00	\$236,844.66	\$0.00
Total Employee Compensation	\$0.00	\$956,916.73	\$1,293,425.70	\$0.00	\$0.00	\$200,000.00	\$1,093,425.70	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$31,671.24	\$24,959.36	\$0.00	\$0.00	\$0.00	\$24,959.36	\$0.00
Telephone - 04181	\$0.00	\$94,611.79	\$33,000.00	\$0.00	\$0.00	\$0.00	\$33,000.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$9,989.52	\$13,538.84	\$0.00	\$0.00	\$0.00	\$13,538.84	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$113.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$95,248.57	\$30,000.00	\$20,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$20,020.99	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$271,516.07	\$62,000.00	\$30,000.00	\$0.00	\$0.00	\$32,000.00	\$0.00
Background Screening - 04936	\$0.00	\$288.78	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$15,906.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Membership & Dues	\$0.00	\$3,502.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00
Other - Meeting Expense	\$0.00	\$726.90	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$21,624.19	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 0421f	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educationala	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Persona	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$565,219.73	\$187,198.20	\$70,300.00	\$0.00	\$0.00	\$116,898.20	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$38,996.04	\$105,983.16	\$0.00	\$0.00	\$0.00	\$105,983.16	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$38,996.04	\$105,983.16	\$0.00	\$0.00	\$0.00	\$105,983.16	\$0.00
Direct Expenses Total	\$0.00	\$1,561,132.50	\$1,586,607.06	\$70,300.00	\$0.00	\$200,000.00	\$1,316,307.06	\$0.00
Percent of Budget	-	-	100.0%	4.4%	0.0%	12.6%	83.0%	0.0%

Last Modified: 06/16/2025

amount is based on UW FY25 forecast, budget changed after COJ grant approval in FY

All City Grant items listed must be included in the narrative section of the budget.

**Budget Narrative for Selected Items of Cost
FY 2026 City Grant Application
Program Budget Narrative (Max. 2 Pages)
Proposed Funding Period: FY 2025-2026
COJ Funding Only**

Agency: United Way of Northeast Florida, Inc.

Program Name: 9-8-8 Suicide & Crisis Lifeline

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking **City Funding Only**.

We have included those required elements in the spaces below. See instructions when listing personnel expenses.

Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation * (not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

Salary & Wages

9-8-8 Director - \$106,080	Director @ 100% of time. Director to oversee operations of 9-8-8, including supervision of management supervisors, call specialists, performance tracking, and quality assurance.
9-8-8 Operations Supervisor - \$64,260	One Operations Supervisor @ 100% of time. Operations Supervisor to oversee operations of 988 supervision of call specialists, performance tracking, and quality assurance.

Payroll Taxes & Benefits

Payroll Taxes - FICA & Med Tax - \$13,031	Calculated at 7.65% of total salaries for all program employees, as required by federal law.
Health Insurance - \$16,629	Health benefits estimated at 10% of total salaries to ensure full-time staff have access to comprehensive medical coverage.

II. Operating Expenses

Occupancy Expenses

Office Expenses

Travel Expenses - not related to entertainment expenses

Equipment Expenses

Direct Client Expenses

III. Operating Capital Outlay:

I.M. SULZBACHER CENTER FOR THE HOMELESS, INC. – Mental Health Offender Program (MHOP)

FY 2025-2026 City Grant Proposal Term Sheet

Grant Recipient: I.M. Sulzbacher Center for the Homeless, Inc. (“Sulzbacher” or “Recipient”)

Program Name: Mental Health Offender Program (the “Program”)

City Funding Request: \$447,500

Contract/Grant Term: October 1, 2025 – September 30, 2026

Any substantial change to this FY 2025-2026 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

The Mental Health Offender Program is a diversion program aimed at helping those individuals with severe mental illness who are cycling through the jail attain stability in the community through linkage to housing, healthcare and income. The purpose of MHOP is to reduce the demands on the criminal justice system by helping those with mental illness who rotate through the jail due to non-violent misdemeanor arrests, reducing recidivism and reducing community costs associated with these individuals. The Program provides pretrial release from custody, a customized plan of care to stabilize defendants, and court supervision to ensure compliance with a program developed by Sulzbacher. This request is intended to cover programmatic expenses.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

The Mental Health Offender Program (MHOP) works as such: Upon notification of a target client’s arrest (if a nonviolent, misdemeanor offense), Sulzbacher staff (Psychiatrist or other mental health professional) screens the individual and if they are willing and appropriate for the Program, advocates with the judge for MHOP enrollment, and enrolls willing clients into the Program. Program enrollees will be on supervision throughout the time they are in the Program from a treatment court. MHOP enrollees will be immediately connected to a team of robust support: a psychiatrist through Sulzbacher’s health clinics, as well as case management and peer support. MHOP provides the client with intensive mental health services including Psychiatry, Counseling, medication management, linkage to disability, peer support, medical treatment, dental treatment and substance abuse treatment on-site. Those persons entering the program needing housing are placed in temporary housing while permanent housing is secured by the MHOP team. The program allows those persons suffering from mental illness referred from JSO the security of housing, healthcare and income and gives them the opportunity to regain their independence. The desired outcome of the Program is a decrease in arrests among the mentally ill population by stabilizing them through mental health services and all other wrap-around services needed. This will result in an increased number of persons reentering community life, and a cost savings to the community, law enforcement, and social service agencies. The initial pilot project successfully aided 20 clients, and the Program has been expanded after the highly successful pilot term to now up to 60 clients. The Goal of MHOP is to screen 100 individuals and enroll 60 participants annually, pending adjustment for any unforeseen funding decreases.

PROGRAM COSTS/PAYMENT TERMS:

Please see the attached Program Budget Detail and Narrative for the operating costs associated with the Program. Other funding sources for the MHOP include the Department of Children and Families, the Bureau of Justice Assistance and LSF Health Systems.

PROGRAM IMPACT & REPORTING:

The MHOP team is experienced in collecting, analyzing, and reporting performance measures. The Program collects extensive information about participants to effectively manage operations and make Program adjustments as necessary. System-level performance and outcome data is collected routinely and analyzed to measure effectiveness and efficiency as well as to identify opportunities and barriers.

Regular staff meetings are held to address and review referrals, screening, assessments, transition plans, engagement, linkage to treatment/services, court issues and ongoing community support. Demographic information collected includes race, ethnicity, gender, age, income level, housing status (pre and post enrollment) and level of education. Criminal justice information collected includes date of arrest, criminal charges, jail bookings, history of arrests, attendance at judicial status hearings, days spent in jail before enrollment, during Program participation and after Program exit, time to referral to admission and total time in the Program. Clinical treatment information includes diagnosis, treatment history, adherence with treatment plan, risk and need level, trauma care, attendance at scheduled psychiatric and therapeutic sessions, drug urinalysis dates and results, housing, and peer support.

Performance is documented in a monthly report outlining number of screenings, referrals, assessments, enrolled, retained, successfully completed, and unsuccessfully completed. Data is continuously monitored and evaluated to ensure goals and objectives are met. The robust data collection efforts clearly identify and maximize the impact of the proposed project components.

Current performance measures demonstrate successful outcomes including significant decrease in arrests (76%), decrease in booking costs (78%) and decrease in jail bed days and costs (88%).

The MHOP will develop and update formal MOUs with grant partnering agencies outlining expectations and operational details upon receiving the grant award. Outcome performance will be shared with all stakeholders and partners to build long-term support and resources within Jacksonville and the State of Florida. The MHOP has successfully utilized performance outcomes to promote Program expansion as well as system-transformation since its implementation. All policies, statutes and regulations are in place to support and sustain excellent service delivery. The information gathered as a result of this proposal will further efforts to improve reentry for adults identified with serious mental illnesses and co-occurring substance use disorders involved in the criminal justice system. The Goal of MHOP is to screen 100 individuals and enroll 60 participants annually.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grant Administrator may amend this Term Sheet or the approved Program budget consistent with the Program's needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2026 City Grant - Complete Program Budget Detail

Lead Agency: I.M. Sulzbacher Center for the Homeless, Inc

Program Name: Mental Health Offender Program

Agency Fiscal Year: July 1 - June 30

BUDGET									
Funding Partners									
Categories and Line Items	Prior Year Prg Funding FY 2023-2024	Current Year Prg Budget FY 2024-2025	Total Est. Cost of Program FY 2025-2026	Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding	
I. Employee Compensation									
Personnel - 01201 (list Job Title or Positions no names)									
President/Psychiatrist .15 FTE	\$98,872.82	\$22,000.00	\$273,136.38	\$0.00	\$0.00	\$40,167.15	\$232,969.23	\$0.00	
Psychiatrist .66 FTE	\$159,752.75	\$175,779.96	\$185,060.38	\$0.00	\$0.00	\$121,550.00	\$63,510.38	\$0.00	
Human Services Administrator .37 FTE	\$0.00	\$24,000.00	\$65,519.81	\$0.00	\$0.00	\$24,000.00	\$41,519.81	\$0.00	
Integrated Services Case Manager 1 FTE	\$0.00	\$33,599.90	\$33,599.90	\$0.00	\$0.00	\$33,599.90	\$0.00	\$0.00	
Integrated Services Case Manager 1 FTE	\$0.00	\$41,999.88	\$41,999.88	\$0.00	\$0.00	\$41,999.88	\$0.00	\$0.00	
Aftercare Case Manager 1 FTE	\$0.00		\$41,999.88	\$0.00	\$0.00	\$41,999.88	\$0.00	\$0.00	
Advocate 1 FTE	\$0.00		\$17,305.60	\$0.00	\$0.00	\$17,305.60	\$0.00	\$0.00	
Behavior Health Counselor .20 FTE	\$12,519.73		\$66,395.21	\$0.00	\$0.00	\$0.00	\$66,395.21	\$0.00	
MHOP Program Manager	\$0.00		\$52,530.02	\$0.00	\$0.00	\$0.00	\$52,530.02	\$0.00	
Case Manager Jain In-Reach	\$0.00		\$43,992.00	\$0.00	\$0.00	\$0.00	\$43,992.00	\$0.00	
Peer Support Specialist	\$0.00		\$39,998.40	\$0.00	\$0.00	\$0.00	\$39,998.40	\$0.00	
Subtotal Employee Compensation	\$271,145.30	\$297,379.74	\$861,537.46	\$0.00	\$0.00	\$320,622.41	\$540,915.05	\$0.00	
Fringe Benefits									
Payroll Taxes - FICA & Med Tax - 02101	\$8,521.53	\$9,302.38	\$64,041.65	\$0.00	\$0.00	\$27,520.19	\$36,521.46	\$0.00	
Health Insurance - 02304	\$17,043.06	\$20,513.88	\$144,323.92	\$0.00	\$0.00	\$62,019.35	\$82,304.57	\$0.00	
Retirement - 02201	\$2,450.64	\$1,129.04	\$18,417.20	\$0.00	\$0.00	\$7,914.30	\$10,502.90	\$0.00	
Dental - 02301	\$0.00	\$0.00	\$4,392.13	\$0.00	\$0.00	\$0.00	\$4,392.13	\$0.00	
Life Insurance - 02303	\$334.18	\$0.00	\$1,432.21	\$0.00	\$0.00	\$0.00	\$1,432.21	\$0.00	
Workers Compensation - 02401	\$1,336.71	\$0.00	\$3,039.99	\$0.00	\$0.00	\$0.00	\$3,039.99	\$0.00	
Unemployment Taxes - 02501	\$222.78	\$0.00	\$619.19	\$0.00	\$0.00	\$0.00	\$619.19	\$0.00	
Other Benefits - (Vision)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Subtotal Taxes and Benefits	\$29,908.90	\$30,945.30	\$236,266.29	\$0.00	\$0.00	\$97,463.84	\$138,812.45	\$0.00	
Total Employee Compensation	\$301,054.20	\$328,325.04	\$1,097,803.75	\$0.00	\$0.00	\$418,076.25	\$679,727.50	\$0.00	
II. Operating Expenses									
Occupancy Expenses									
Rent - Occupancy -04408	\$0.00	\$0.00	\$38,077.56	\$0.00	\$0.00	\$0.00	\$38,077.56	\$0.00	
Telephone - 04181	\$4,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$960.00	\$2,040.00	\$0.00	
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$17,542.68	\$0.00	\$0.00	\$0.00	\$17,542.68	\$0.00	
IT & General Allocation	\$9,012.24	\$20,079.00	\$20,079.41	\$0.00	\$0.00	\$0.00	\$20,079.41	\$0.00	
Other - (Storage)	\$0.00	\$254.00	\$3,334.00	\$0.00	\$0.00	\$3,334.00	\$0.00	\$0.00	
Office Expenses									
Office and Other Supplies - 05101	\$3,000.00	\$250.00	\$2,846.00	\$0.00	\$0.00	\$500.00	\$2,346.00	\$0.00	
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Staff Training - 05401	\$0.00	\$1,240.00	\$1,215.00	\$0.00	\$0.00	\$800.00	\$415.00	\$0.00	
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$69,450.00	\$0.00	\$0.00	\$0.00	\$69,450.00	\$0.00	
Drug & Background Screening - 04938	\$0.00	\$250.00	\$450.00	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00	
Other - Equipment under \$1,000 - 06403	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other - (Licenses & Permits)	\$1,300.00	\$1,000.00	\$1,888.00	\$0.00	\$0.00	\$1,000.00	\$888.00	\$0.00	
Travel Expenses									
Local Mileage - 04021	\$6,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	
Conferences	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Equipment Expenses									
Rental & Leases - Equipment - 04402	\$7,138.00	\$3,097.00	\$6,840.00	\$0.00	\$0.00	\$0.00	\$6,840.00	\$0.00	
Vehicle Fuel and Maintenance - 04216	\$1,350.00	\$1,440.00	\$5,954.00	\$0.00	\$0.00	\$2,900.00	\$3,054.00	\$0.00	
Vehicle Insurance -04502	\$8,932.19	\$4,803.60	\$9,848.82	\$0.00	\$0.00	\$9,848.82	\$0.00	\$0.00	
Other - Equipment under \$1,000	\$0.00	\$1,998.00	\$3,960.00	\$0.00	\$0.00	\$0.00	\$3,960.00	\$0.00	
Direct Client Expenses - 08301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Housing	\$40,000.00	\$62,517.18	\$255,000.00	\$0.00	\$0.00	\$1,000.00	\$254,000.00	\$0.00	
Client Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Food	\$30,000.00	\$0.00	\$39,034.38	\$0.00	\$0.00	\$4,280.93	\$34,753.45	\$0.00	
Client Medical	\$2,213.37	\$3,433.00	\$6,500.00	\$0.00	\$0.00	\$1,500.00	\$5,000.00	\$0.00	
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Client Personal	\$25,000.00	\$4,226.68	\$2,600.00	\$0.00	\$0.00	\$1,100.00	\$1,500.00	\$0.00	
Client Other (Client Shelter Bed)	\$4,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	
Client Other (Community Integration)	\$3,600.00	\$1,200.00	\$3,304.00	\$0.00	\$0.00	\$2,200.00	\$1,104.00	\$0.00	
Total Operating Expenses	\$146,445.80	\$108,288.46	\$508,923.85	\$0.00	\$0.00	\$29,423.75	\$479,500.10	\$0.00	
III. Operating Capital Outlay (OVER \$1,000)									
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Direct Expenses Total	\$447,500.00	\$436,613.50	\$1,606,727.60	\$0.00	\$0.00	\$447,500.00	\$1,159,227.60	\$0.00	
Percent of Budget	-	-	100.0%	0.0%	0.0%	27.9%	72.1%	0.0%	

Last Modified: 02/16/2024

All City Grant items listed must be included in the narrative section of the budget.

**Budget Narrative for Selected Items of Cost
FY 2026 City Grant Application
Program Budget Narrative (Max. 2 Pages)
Proposed Funding Period: FY 2025-2026
COJ Funding Only**

Agency: I.M. Sulzbacher Center for the Homeless, Inc.

Program Name: Mental Health Offender Program

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking **City Funding Only**.

We have included those required elements in the spaces below. See instructions when listing personnel expenses.

Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation - (not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

Salary & Wages

President/Psychiatrist .15 FTE	\$40,167.15
Psychiatrist .66 FTE	\$121,550.00
Human Services Administrator .33 FTE	\$24,000.00
Integrated Services Case Manager 1 FTE	\$33,599.90
Integrated Services Case Manager 1 FTE	\$41,999.88
Aftercare Case Manager 1 FTE	\$41,999.88
Advocate	\$17,305.60
Behavior Health Counselor .20 FTE	\$0.00
MHOP Program Manager	\$0.00
Case Manager Jain In-Reach	\$0.00
Peer Support Specialist	\$0.00
Total:	\$320,622.41

Payroll Taxes & Benefits

Payroll Taxes - FICA & Med Tax (7.65%)	\$27,520.19
Health Insurance (17.24%)	\$62,019.35
Retirement (2.20%)	\$7,914.30
Dental (.92%)	\$0.00
Life Insurance (.30%)	\$0.00
Workers Compensation (1.20%)	\$0.00
Unemployment Taxes (.20%)	\$0.00
Other Benefits - (Vision) (.09%)	\$0.00
Total:	\$97,453.84

II. Operating Expenses

Occupancy Expenses

Telephone - Cell phones and VIOP plans for program staff to ensure access to care for program clients	\$960.00
Other - Storage - Offsite storage unit to hold furnishings and other related items necessary for client housing needs	\$3,334.00
Professional Fees & Service:	
Total:	\$4,294.00

Office Expenses

Office and Other Supplies - Office supplies, to include paper, pens, pencils, file folders, binders, etc., for program staff to use in the execution of the program	\$500.00
Staff Training - annual trainings for staff	\$800.00
Licenses and Permits - Required renewal certifications for staff and Provider:	\$1,000.00
Total:	\$2,300.00

Travel Expenses - not related to entertainment expenses

Equipment Expenses

Vehicle Fuel and Maintenance - Gas for 2 MHOP vehicles	\$2,900.00
Vehicle Insurance - Insurance for 2 MHOP vehicles	\$9,848.82
Total:	\$12,748.82

Direct Client Expenses

Client Housing - Temporary and permanent housing for clients until they can be connected to benefits, at a max of 150 per night.	\$1,000.00
Client Food - Food/ vouchers for program clients until they can be connected to income or Foodstamps	\$4,280.93
Client Medical - Consumables to include drug tests as well as suppingy all necessary Psychotropic and other meds	\$1,500.00
Client Educational	
Client Personal - Clothing/personal care essentials for program clients until they can be connected to income.	\$1,100.00
Client Other Guest Transportatior	
Client Other - Community Integration - social activities assisting clients with daily life skills to re acclimate them back into the community.	\$2,200.00
Total:	\$10,080.93

III. Operating Capital Outlay:

	0
Total:	-
Grand Total:	\$447,500.00

Grant Recipient: Florida State College at Jacksonville (“FSCJ”)

Program Name: Fire Academy of the South Burn Building Project (the “Project”)

City Funding Request: \$3,500,000

Contract/Grant Term: October 1, 2025 – September 30, 2026

Any substantial change to this FY 2025-2026 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget will require City Council approval.

PROGRAM OVERVIEW:

The Burn Building Project is a joint initiative between Florida State College at Jacksonville’s (FSCJ) Fire Academy of the South and the Jacksonville Fire and Rescue Department (JFRD) to construct a modern live-fire training facility that meets current safety standards and effectively prepares firefighters for real-world emergencies. The primary goal is to enhance the quality and safety of firefighter training by replacing the existing Burn Building, which has been in use for over 30 years and no longer provides a safe or effective environment for live-fire instruction. The new facility will be designed to support advanced training scenarios, including fire suppression, search and rescue, and other critical firefighting operations.

This Project will directly benefit Duval County residents by improving the training environment for both new and existing firefighters. The Fire Academy graduates more than 300 firefighters annually and offers over 120 in-service training courses each year for JFRD and surrounding area departments. By providing high-quality, realistic training, the new Burn Building will ensure that local first responders are better prepared to protect lives and property in the community. Ultimately, the Project addresses a pressing infrastructure need while strengthening public safety across the region.

The Florida Legislature has appropriated \$2,000,000 in the 2025–2026 state budget for the Project. FSCJ is contributing an additional \$1,000,000 in college funds, which will be supplemented by the requested \$3,500,000 investment from the City of Jacksonville. In addition to these public investments, FSCJ will continue to pursue and leverage philanthropic support to further advance and enhance the Project. All funding will be used for capital expenses and professional expenses in connection with the design and construction of the Burn Building, including, but not limited to, engineering, architectural, surveying, space planning, testing and inspections (environmental, geotechnical and materials testing), mitigation credits, and all similar related design and construction services.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

The FSCJ Burn Building Project is anticipated to take between 24 to 30 months. The scope of work includes a detailed plan that will assist in bringing needed and updated hands-on training opportunities for fire science students, local fire departments, and regional emergency responders.

Activities:

The **Planning and Design Phase** will begin with site assessments and Project planning, including the development of architectural and engineering designs to construct a Drager Swede Survival Phase 5 Modified Burn Building or similar. Key tasks during this phase include securing external contractors, conducting site and

environmental surveys, and holding stakeholder input meetings with FSCJ, JFRD, and other relevant partners. Once the design is finalized, it will be submitted for all required permits from the County, the Water Management District, the Florida Department of Environmental Protection (FDEP), and other applicable agencies. Upon receipt of the necessary approvals, the **Site Preparation and Construction Phase** will commence. This phase will involve clearing and grading the site, installing essential utilities—including fire water, electricity, and drainage systems—and constructing the foundation, framing, roofing, stairwells, burn rooms, maze rooms, and tunnel sections of the structure. Additional work will include installing fire-rated doors, windows, and interior partitions. All construction activities will be subject to scheduled site inspections to ensure code compliance and safety. The **Props and Systems Installation Phase** will focus on acquiring and installing specialized fire training systems. This includes Class A burn props, ignition and control systems, thermal linings or refractory panels, forcible entry doors, rooftop ventilation props, gas detection and leak monitoring systems, heat sensors, and data loggers, among other critical gear necessary for realistic, NFPA-compliant training scenarios. Finally, the **Training and Program Launch Phase** will include drager train the trainer training instructors, finalizing operational protocols, coordinating training schedules with partner agencies such as JFRD, and initiating full-scale live fire training operations. This phase will mark the official activation of the facility.

Deliverables:

- Preliminary Site and Feasibility Report / Cost Analysis (See Preliminary Cost Analysis hereinbelow identified as **SCHEDULE 1**)
- Architectural and Engineering Drawings
- Permitting and Regulatory Approvals Packet
- FSCJ Burn Building Structure constructed with fire-resistant finishes and safety features installed
- Live fire training systems and props installed and completed

PROGRAM COSTS/PAYMENT TERMS:

The full \$3,500,000 City investment (the “**City Grant Funds**”) shall be disbursed as a one-time, lump-sum payment to FSCJ upon execution of an agreement between the parties setting forth the terms and conditions of the use and disbursement of City Grant Funds (the “**Grant Agreement**”). This will allow FSCJ to effectively manage Project planning and construction timelines. FSCJ anticipates no more than 30 months from Project design beginning to Project construction completion. City Grant Funds will be encumbered within first 12 months of Project commencement, by September 30, 2026. The City’s funding of the Project shall be subject to the following terms and conditions to be included in the Grant Agreement:

1. Prior to City’s disbursement of the full balance of the City Grant Funds to FSCJ: (a) FSCJ shall deliver the preliminary Site and Feasibility Report/Cost Analysis included herein; (b) verification by City that capital stack is in place for the City Grant Funds; (c) FSCJ and City shall agree upon a comprehensive scope of work to be attached as an exhibit to the Grant Agreement setting forth the items to which the City Grant Funds may be applied (the “**Scope of Work**”); (d) include as an exhibit to the Grant Agreement a performance schedule establishing completion deadlines for the development and construction work for the Burn Building, with final completion of the Burn Building to be no later than February 28, 2028 (the “**Performance Schedule**”) ; (e) execute a new or amended facility use agreement (the “**Use Agreement**”) between the City and FSCJ for use of the Project for both training and administrative space for a period of not less than 10 years and establishing that FSCJ shall be responsible for all maintenance of the Project.
2. Upon City’s disbursement of the full balance of the City Grant Funds to FSCJ, the following terms shall apply:
 - a. Prior to FSCJ’s disbursement of any City Grant Funds:

- i. A copy of any invoice to be paid using City Grant Funds shall be submitted to the City for review and approval, not to be unreasonably withheld, conditioned or delayed, provided such invoice is for items included in the Scope of Work;
 - ii. The City Grant Funds shall compromise a maximum of 53.8% of the total construction cost for the Project; and
 - iii. Such approval by the City shall be delivered in writing to FSCJ within twenty (20) days from the date of FSCJ's delivery of same to City to allow FSCJ to pay all such invoices within forty-five (45) days, as required pursuant to Florida Statute §218.74.
 - b. The City funds shall be treated as a 10-year forgivable loan. If the Project is not used for its intended purpose as stated herein at any time during this 10-year period, FSCJ shall repay the City the unamortized portion of the forgivable loan. If the City terminates the Use Agreement prior to full amortization of the loan, the loan shall be forgiven in its entirety.
 - c. FSCJ shall provide City with documentation showing payment was made by the FSCJ to such party identified on each invoice approved by the City pursuant to this section, which documentation shall be provided to the City within thirty (30) days of the FSCJ's disbursement of City Grant Funds for the payment of same.
 - d. City shall have the authority to review design submittals, and shall be consulted on all cost reduction or value engineering proposals; provided, however, FSCJ shall have the final authority to approve or reject same so long as such items are included as part of the Scope of Work.
 - e. City shall have the right to inspect the status of work on the Burn Building by first delivering prior written notice to FSCJ specifying the date and time of said inspection; provided, however, any such City inspection shall not interfere with or otherwise obstruct the construction of the Burn Building.
 - f. All development and construction work contracted for the Burn Building shall require competitive solicitation of all professional and construction services via Sourcewell and CCNA and in compliance with the City's procurement code.
 - g. FSCJ shall be solely responsible for any cost overruns for the development and construction of the Burn Building.
 - h. FSCJ shall hold five percent (5%) of the City Grant Funds in retainage until construction of the Burn Building is completed pursuant to the Performance Schedule.
 - i. FSCJ shall provide a finalized Site and Feasibility Report/Cost Analysis prior to completion.
3. In the event FSCJ fails to substantially complete the construction of the Burn Building within the time prescribed in the Performance Schedule, then the City shall be entitled to demand repayment of the City Grant Funds from FSCJ; provided, however, FSCJ shall be entitled to such reasonable extensions as necessary to complete the construction of the Burn Building, but in no event shall such extensions exceed one hundred eighty (180) days beyond the completion date set forth in the Performance Schedule.
 4. Upon completion of the construction of the Burn Building, FSCJ shall provide the City with a reconciliation statement for the Burn Building showing the overall cost for the development and construction of same, and the allocation and distribution of any City Grant Funds. The City shall be entitled to the return of any City Grant Funds not used or otherwise allocated, and disbursed for items not included in the Scope of Work.

PROGRAM IMPACT & REPORTING:

Goal & Objective:

- Design and build a new Burn Building

Required Reporting:

- FSCJ will convene a working group of Fire Academy staff, FSCJ administration, and JFRD representatives. This group will meet on a regular basis to discuss and agree upon Burn Building design and progress on construction.
- Quarterly progress reports to COJ detailing design progress, infrastructure development, and Project execution, including amount expended during the timeframe.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Project and the provision of services shall be subject to the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Project in accordance with the City Council approved Term Sheet and Project budget. The City's Grant Administrator may amend this Term Sheet or the approved Project budget consistent with the Project's needs, provided that any substantial change to this Term Sheet will require City Council approval.

SCHEDULE 1

Preliminary Cost Analysis

Construction

- Site Development Cost (3 acres) - \$ 1,305,000.00
- Utilities (extend fire line & add hydrant) - \$46,000.00
- Drager Phase 5 Modified Burn Building - \$ 3,100,000.00
- Concrete Work (building foundation, slab on grade and paving) - \$ 1,056,000.00
- Electrical Work (building power and site lighting) - \$ 337,000.00

Total Construction - \$ 5,844,000.00

Professional Fees & Other Expenses

- Design Services (Programming, Space Planning, Design, Engineering and CA Services) - \$ 586,000.00
- Testing and Inspections (Environmental, Geotechnical, Materials Testing) - \$ 40,000.00
- Surveying - \$ 30,000.00
- Threshold Inspection (not applicable, 3 story training facility)

Total Professional Fees & Other Expenses - \$ 656,000.00

Total Budget - \$ 6,500,000.00

WE CARE JACKSONVILLE, INC. – JaxCareConnect Program

FY 2025-2026 City Grant Proposal Term Sheet

Grant Recipient: We Care Jacksonville, Inc. (“Recipient”)

Program Name: JaxCareConnect (Duval County Safety Net Collaboration) (the “Program”)

City Funding Request: \$500,000

Contract/Grant Term: October 1, 2025 – September 30, 2026

Any substantial change to this FY 2025-2026 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

JaxCareConnect is an initiative created by members of the **Duval Safety Net Collaborative**, whose mission is to ensure every resident of Duval County has access to high-quality, comprehensive healthcare – regardless of insurance status or ability to pay. **We Care Jacksonville, Inc. (WeCareJax)** host and administers this one-of-a-kind Program for the community. JaxCareConnect offers a comprehensive solution to overcome challenges in access to care in our local health care system, aligning with the current City of Jacksonville priority of improving health and wellness for all in our community. *JaxCareConnect Goal:* **Improve access to health care for uninsured and under-resourced neighbors** by providing connection to care while removing barriers to accessing a primary care medical home for uninsured neighbors living at or below 300% of the Federal Poverty Level in Duval County. Funding for FY 25–26 will support programmatic operating expenses identified in the City Council’s Strategic Plan following a six-month study by the City’s Critical Quality of Life Issues Committee. This funding will support increased referral volume to JaxCareConnect through Healthlink JAX, a virtual healthcare service offered by the City of Jacksonville for uninsured residents, and the state’s LIVE HEALTHY mandates for referrals to community resources for all uninsured neighbors leaving an emergency room visit.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

Objective 1: Provide access to and retention in primary health care for a minimum of 2,000 uninsured and under-resourced neighbors within one year.

Obj. 1 - Activities:

- Based upon data from the past 5 years, review a minimum of 4,500 referrals from community partners to reach the eligible number of Program participants to reach the goal.
- Utilize dedicated Intake Screeners to ensure each referral is contacted within 48 hours of referral.
- Upon intake, a case will be assigned a priority level to identify the case as low/medium complexity or high complexity:
 - Low to medium priority cases will be connected to a primary care medical home, community resources and additional public options with touchpoints at the 3-month and 6-month mark. The case will be evaluated for closure and transition at the 6-month point.
 - For high complexity cases, the case will remain open for up to 12 months and will additional touchpoints to assist with multiple community resources and public assistance applications.
- Following intake screening, each eligible client is assigned a Patient Health Advocate (PHA) who identifies the best pathway to primary care for the client, with a target of securing first primary care appointment within seven (7) business days.

- Upon closure of a case, all clients will be provided with a transition plan from JaxCareConnect to their new medical home as primary support, with clear instructions for continuing care and accessing any SDOH resources they were connected to during their enrollment period.

Objective 2: A minimum of 75% of clients assigned to a medical home via JaxCareConnect will display an increase in individual health literacy through the acknowledgement of the importance of a primary care physician for overall health outcomes and non-emergency care.

Obj. 2 – Activities:

- During intake screening, each client will be asked about where they seek care for non-emergency care and the importance of a primary care doctor. Their responses will be recorded in the SDOH section of their chart in Salesforce.
- At the end of their enrollment period with JaxCareConnect, during their transition meeting each client will be surveyed and asked the same question regarding where they seek care for non-emergency care and the importance of a primary care doctor.
- All responses will be recorded, measured, and reported.

Objective 3: Provide application support and guidance for 10% of individuals in private or government sponsored healthcare (200 of 2,000).

Obj. 3 – Activities:

- Within the first 90 days, a PHA may identify their client as a candidate for private or government sponsored healthcare options and review options with patient.
- With patient approval, the PHA will assist the client through the application process, which may include multiple pathways at one time.
- See Objective 4 for additional activities supporting successful applications.

Objective 4: For those provided application support for private or government-sponsored healthcare, a minimum of 30% of the total applications will result in approval.

Obj. 4 – Activities:

- PHA will assist patient in completing the often high-barrier applications for care, including support for obtaining required identification, financial documentation, and other materials needed.
- PHA will assist patient in preparing for any required interviews, provide transportation as needed, offer translation service as needed, and accompany patient if requested and allowed.
- PHA will follow-up with patient and plan sponsors periodically through approval or denial

PROGRAM COSTS/PAYMENT TERMS:

The Program budget form is attached. JaxCareConnect continues to receive support from additional local foundations and partners, including the Riverside Hospital Foundation, Baptist Health, and the Community Foundation, and others. City support creates the public-private partnership that corporate and private foundations require for sustainability.

PROGRAM IMPACT & REPORTING:

- (i) Since the Program's inception, both process and outcome measures have been used to evaluate progress toward achieving key goals and objectives. As outlined under each objective, the team employs a range of survey methods—including electronic surveys, phone outreach, and in-person meetings—to ensure outcomes are accurately measured, recorded, and used for continuous improvement.

Over the past five years, this commitment to evaluation has driven meaningful refinements to program design. For instance, while the original workplan emphasized computer-based forms and self-directed needs

assessments, the team quickly learned that trust and rapport are essential for clients to fully disclose their needs, accept referrals, and successfully establish a long-term relationship with a primary care home.

As a result, the Program has implemented a series of targeted adaptations, including evening and weekend staffing, piloting Patient Health Advocate shifts in emergency departments, deploying a National Health Corps member to complete one-year follow-up evaluations, creating a Client Advisory Council, introducing SMS (text)-based communication, and subscribing to a live medical translation line. These changes have significantly strengthened client engagement, improved outcomes, and enhanced the program's overall impact.

Looking ahead, these strategies will continue to play a central role in connecting and retaining clients in care. The initial patient assessment, which includes a measure of their understanding of primary care, will be compared to responses at the end of the enrollment period, enabling the Program to track and report changes in patient knowledge and perception over time. Updates that will further drive referrals include a strong partnership with Healthlink JAX, the increase in minimum income to 300% from 250% (State of FL change signed by the Governor in 2024, and the likelihood of reductions in Medicaid and ACA eligibility.

- (ii) In addition to connecting uninsured, under-resourced neighbors to a primary care medical home and helping remove barriers to access this care for a minimum of 2,000 new clients as described above, the JaxCareConnect team will use its proven techniques to increase health literacy for every client enrolled. During FY 24, 75% of clients reported a decrease in utilization of an emergency department during their enrollment with JaxCareConnect, and 29% demonstrated increased awareness about seeking non-emergency care with a primary care provider. The team will build on this success to attain and demonstrate proposed outcomes.
- (iii) A minimum of 4,500 neighbors will receive initial assessment support following referral, and a minimum of 2,000 will be enrolled and retained in primary care for at least one year following enrollment.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grant Administrator may amend this Term Sheet or the approved Program budget consistent with the Program's needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2026 City Grant - Program Budget Detail

Lead Agency:

We Care Jacksonville, Inc.

Program Name:

JaxCareConnect

Agency Fiscal Year:

October 1, 2025 - September 30, 2026

BUDGET

Categories and Line Items	Prior Year	Current Year	Total Est. Cost	Agency	All Other	City of	Funding Partners	
	Prg Funding FY 2023-2024	Prg Budget FY 2024-2025	of Program FY 2025-2026	Provided Funding	Program Revenues	Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions)								
JCC Director	\$80,064.34	\$85,000.00	\$87,550.00	\$10,000.00	\$0.00	\$65,000.00	\$0.00	\$12,550.00
JCC Administrative and Marketing Specialist	\$47,199.28	\$46,350.00	\$51,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$6,000.00
JCC Manager, Patient Health Advocates	\$50,846.20	\$58,656.00	\$64,929.08	\$3,000.00	\$0.00	\$56,093.08	\$0.00	\$5,836.00
JCC Patient Health Advocate (4)	\$43,814.58	\$109,720.00	\$191,664.00	\$45,000.00	\$0.00	\$102,776.00	\$0.00	\$43,888.00
JCC Intake Screener (2)	\$40,484.15	\$65,832.00	\$84,568.00	\$45,000.00	\$0.00	\$39,568.00	\$0.00	\$0.00
JCC - Health Advocacy Navigator	\$9,790.40	\$46,888.00	\$46,560.12	\$46,560.12	\$0.00	\$0.00	\$0.00	\$0.00
WCJ Executive Director (30% FTE)	\$33,000.00	\$33,000.00	\$30,000.00	\$20,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00
WCJ Director Business Operations (18% FTE)	\$7,540.00	\$7,540.00	\$12,960.00	\$0.00	\$0.00	\$12,960.00	\$0.00	\$0.00
WCJ Grants & Development Manager(13% FTE)	\$9,792.00	\$9,792.00	\$8,450.00	\$0.00	\$0.00	\$8,450.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$322,530.95	\$462,778.00	\$577,681.20	\$168,560.12	\$0.00	\$339,847.08	\$0.00	\$68,274.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$21,009.47	\$25,193.00	\$52,693.76	\$27,801.50	\$0.00	\$12,446.26	\$0.00	\$12,446.00
Health Insurance - 02304	\$34,442.73	\$52,158.90	\$150,212.83	\$22,678.05	\$0.00	\$55,725.66	\$0.00	\$71,809.12
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$1,697.00	\$1,697.00	\$3,394.00	\$0.00	\$0.00	\$2,545.50	\$0.00	\$848.50
Unemployment Taxes - 02501	\$0.00	\$0.00	\$653.48	\$0.00	\$0.00	\$0.00	\$0.00	\$653.48
Other Benefits - Payroll Processing Fees	\$9,005.95	\$11,000.00	\$20,800.00	\$14,400.00	\$0.00	\$0.00	\$0.00	\$6,400.00
Subtotal Taxes and Benefits	\$66,155.15	\$90,048.90	\$227,754.07	\$64,879.55	\$0.00	\$70,717.42	\$0.00	\$92,157.10
Total Employee Compensation	\$388,686.10	\$552,826.90	\$805,435.27	\$234,439.67	\$0.00	\$410,564.50	\$0.00	\$160,431.10
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy-04408	\$12,000.00	\$12,000.00	\$13,699.90	\$2,235.00	\$0.00	\$9,765.00	\$0.00	\$1,699.90
Telephone, Internet & Cellular Allowance 04181	\$9,502.04	\$8,400.00	\$17,600.00	\$0.00	\$0.00	\$13,200.00	\$0.00	\$4,400.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$4,400.00	\$4,400.00	\$12,800.00	\$0.00	\$0.00	\$8,600.00	\$0.00	\$4,200.00
Other - Technology Services	\$23,182.30	\$21,730.80	\$37,528.00	\$0.00	\$0.00	\$30,704.00	\$0.00	\$6,824.00
Office Expenses								
Office and Other Supplies - 05101	\$2,024.95	\$2,202.66	\$3,002.00	\$1,251.00	\$0.00	\$1,251.00	\$0.00	\$500.00
Postage & Printing - 04101	\$152.09	\$352.28	\$1,525.00	\$0.00	\$0.00	\$525.00	\$0.00	\$1,000.00
Marketing & Outreach Supplies	\$1,023.00	\$2,845.00	\$7,250.00	\$0.00	\$0.00	\$3,750.00	\$0.00	\$3,500.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$8,150.00	\$3,200.00	\$0.00	\$3,200.00	\$0.00	\$1,750.00
Staff Training - 05401	\$217.95	\$174.76	\$3,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
Professional Fees & Services (not audit) - 03410-Tech Support/Con	\$2,700.00	\$0.00	\$7,755.00	\$0.00	\$0.00	\$4,005.00	\$0.00	\$3,750.00
Bus & Strategic Planning	\$4,050.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
Accounting & Audit	\$3,545.50	\$3,075.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00
Background Screening - 04938	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$750.00	\$0.00	\$250.00
Other - Equipment under \$1,000 - 06403	\$2,322.25	\$1,629.36	\$4,772.50	\$0.00	\$0.00	\$1,072.50	\$0.00	\$3,700.00
Other - Program Evaluation & Patient Education	\$7,500.00	\$1,200.00	\$23,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00
Travel Expenses								
Local Mileage - 04021	\$907.56	\$1,062.20	\$7,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$1,488.00	\$1,488.00	\$1,488.00	\$0.00	\$0.00	\$1,488.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Medical	\$42.45	\$42.45	\$1,000.00	\$0.00	\$0.00	\$750.00	\$0.00	\$250.00
Client Educational	\$125.00	\$125.00	\$1,000.00	\$0.00	\$0.00	\$750.00	\$0.00	\$250.00
Client Other (Please describe): SMS Communications	\$3,963.57	\$0.00	\$11,200.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$4,000.00
Client Other (Please describe): Medical Translation Service	\$6,359.00	\$0.00	\$10,650.00	\$3,825.00	\$0.00	\$3,825.00	\$0.00	\$3,000.00
Client Other (Please describe): Transportation	\$2,025.17	\$0.00	\$6,400.00	\$2,000.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00
Total Operating Expenses	\$87,530.83	\$60,560.06	\$192,320.40	\$30,686.00	\$0.00	\$89,435.50	\$0.00	\$62,773.90
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$4,687.50	\$4,687.50	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$4,687.50	\$4,687.50	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$476,216.93	\$613,386.96	\$1,002,443.17	\$269,813.17	\$0.00	\$500,000.00	\$0.00	\$223,205.00
Percent of Budget	-	-	100.0%	26.9%	0.0%	49.9%	0.0%	22.3%

Last Modified: 03/16/2023

All City Grant Items listed must be included in the narrative section of the budget.

Budget Narrative for Selected Items of Cost
FY 2024 City Grant Application
Program Budget Narrative (Max. 2 Pages)
Proposed Funding Period: March 1, 2024 thru February 28, 2025
COJ Funding Only

Agency: We Care Jacksonville, Inc.

Program Name: JaxCareConnect

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking **City Funding Only**.

We have included those required elements in the spaces below. See instructions when listing personnel expenses.

Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation - (not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

Salary & Wages

Salary & Wages

Director of JaxCareConnect	1 FTE (40 hours/wk)	#####	0.74	\$	65,000.00
Administrative & Marketing Specialist	1 FTE (40 hours/wk)	#####	0.88	\$	45,000.00
Manager Patient Health Advocate	1 FTE (40 hours/wk)	#####	0.86	\$	56,093.08
Patient Health Advocate (4 Positions)	2 PTE (Variable hours/wk)	#####	0.54	\$	102,776.00
Intake Screener (2 Positions)	2 PTE (Variable hours/wk)	#####	0.47	\$	39,568.00
WCJ Executive Director (8.77 % FTE)	.12 FTE (4.8 hours/wk)	#####	0.09	\$	10,000.00
WCJ Director Business Operations (18% FTE)	.12 FTE (4.8 hours/wk)	#####	0.18	\$	12,960.00
WCJ Grants & Development Manager(13% FTE)	.12 FTE (4.8 hours/wk)	#####	0.13	\$	8,450.00

Payroll Taxes & Benefits	Effective Tax Rate	Total COJ Salary Request	COJ Amount Requested
Payroll Taxes - FICA & Med Tax - 02101	0.0839	\$ 339,847.08	\$ 12,446.26
Health Insurance	85% of Full Time Employee Health Insurance Premium plus Proportional Expense for back-office employee support		\$ 55,725.66
Workers Compensation	Proportional to Employee Allocation		\$ 2,545.50

II. Operating Expenses

Occupancy Expenses

Rent - Occupancy -04408	Office Suite includes utilities, maintenance		\$	9,765.00
Telephone & Cellular Allowance 04181	Monthly Expense: Mobile allowance for remote / offsite work; GoTo VOIP Phone Access & App; Comcast Internet		\$	13,200.00
Insurance Property & General Liability - 04502	Coverage for office & local travel		\$	8,600.00
Other-Technology Services	Website Design/Maintenance ; Office 360 subscription ; Database - Salesforce licenses & support ; Server Update/Repair/Maintenance)		\$	30,704.00

Office Expenses

Office and Other Supplies - 05101	General Supplies		\$	1,251.00
Postage & Printing - 04101	Patient letters		\$	525.00
Marketing & Outreach	Event supplies		\$	3,750.00
Printing and Advertising - 04801	Patient brochures, business cards, flyers		\$	3,200.00
Staff Training - 05401	Training that helps employees enhance their skills, knowledge, and overall career growth		\$	-
Professional Fees & Services (not audit) - 03410-Tech Support/Consultant	Monthly service plan - IT contracted support for seven workstations:		\$	4,005.00
Background Screening - 04938	New Hire background screen plus ed verification		\$	750.00
Other - Equipment under \$1,000 - 06403	Laptops Repair / replace		\$	1,072.50
Equipment Expenses				
Rental & Leases - Equipment - 04402	Copier Lease		\$	1,488.00
Direct Client Expenses - 08301				
Client Medical	Reimbursement for out of pocket prescription costs while awaiting primary care placement		\$	750.00
Client Educational	Incentives to participate: Inreach patient education events, Client Advisory Council Meetings		\$	750.00
Client Other (Please describe): SMS Communications	Annual Expense - Mogli SMS (Text) Patient Communication Platform (HIPAA-secure, messages stored within client database)		\$	3,600.00
Client Other (Please describe): Medical Translation Service	Annual Expense - Jeenie On-Demand Medical Translation Service (HIPAA-secure, live video translation in 180 languages)		\$	3,825.00
Client Other (Please describe): Transportation	Annual Expense - Appointment Transportation: Medical Lyft; Jax Care Specialty Transportation (for those in wheelchair or stretcher)		\$	2,200.00

AGAPE COMMUNITY HEALTH CENTER, INC. – Interpretive Services Program

FY 2023-2024 City Grant Proposal Term Sheet

Grant Recipient: Agape Community Health Center, Inc., a Florida not for profit corporation (“Recipient”)

Program Name: Interpretive Services Program (the “Program”)

City Funding Requests: \$45,000

Contract/Grant Term: October 1, 2025 – September 30, 2026

Any substantial change to this FY 2025-2026 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

Agape’s integrated and accessible primary and behavioral health care services program serves Duval County residents. The Program is open to all vulnerable (uninsured or under insured) patients of varying demographics leading to challenges overcoming language barriers. The Program’s goals and objectives are health prevention and promotion. The Program will assist county residents by providing interpretive services, which will open the door to: (1) providing services to income eligible patients without regard to the ability to pay, (2) providing universal screening, standardized assessments, case management, brief psychotherapy, social services linkages, joint care planning, frequent healthcare team plan of care consultations, patient health outcomes monitoring, and point of service/care health education, (3) providing coordinated, co-located, and integrated behavioral health and primary care services using a single, electronic health record plan of care.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

The provision of interpretative services will help to remove the language barrier across our four locations for all services provided by Agape.

PROGRAM COSTS/PAYMENT TERMS:

The cost of these services ranges between \$15K - \$20K per month.

PROGRAM IMPACT & REPORTING:

The Program’s goal is to remove the language barrier that prevents the patient from getting the quality healthcare services they deserve.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient’s expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City’s Grant Administrator may amend this Term Sheet and the approved Program budget consistent with the Program’s needs, provided that any substantial change to this Term Sheet or the approved Program budget will require City Council approval.

FY 2026 City Grant - Complete Program Budget Detail

Lead Agency:
Agape Community Health Center, Inc.
Program Name:
Interpretative Services

Agency Fiscal Year: FY2025 -2026

Categories and Line Items	BUDGET							
	Prior Year Prg Funding FY 2023-2024	Current Year Prg Budget FY 2024-2025	Total Est. Cost of Program FY 2025-2026	Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Funding Partners Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$166,666.66	\$166,666.66	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$166,666.66	\$166,666.66	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$166,666.66	\$166,666.66	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00
Percent of Budget	100.0%	100.0%	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%

Last Modified: 07/01/2025

All City Grant items listed must be included in the narrative section of the budget.

Budget Narrative for Selected Items of Cost
FY 2026 City Grant Application
Program Budget Narrative (Max. 2 Pages)
Proposed Funding Period: FY 2025-2026
COJ Funding Only

Agency: Agape Community Health Center, Inc. **Program Name:** Interpretative Services

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking **City Funding Only**.

We have included those required elements in the spaces below. See instructions when listing personnel expenses.

Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation - (not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

Salary & Wages	\$	-
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Payroll Taxes & Benefits	\$	-
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II. Operating Expenses

Occupancy Expenses	\$	-
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Office Expenses	\$	-
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Interpretative Services	\$	45,000.00
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Travel Expenses - not related to entertainment expenses	\$	-
---	----	---

Equipment Expenses	\$	-
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Direct Client Expenses	\$	-
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III. Operating Capital Outlay:

WESTJAX OUTREACH, INC. D/B/A COMMUNITY HEALTH OUTREACH –

Duval County Safety Net Collaboration (JaxCareConnect)

FY 2025-2026 City Grant Proposal Term Sheet

Grant Recipient: WestJax Outreach, Inc. d/b/a Community Health Outreach (“CHO” or “Recipient”)

Program Name: Duval County Safety Net Collaboration (in partnership with JaxCareConnect) (the “Program”)

City Funding Request: \$45,000

Contract/Grant Term: October 1, 2025 – September 30, 2026

Any substantial change to this FY 2025-2026 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

CHO operates in West Jacksonville within the 32210 zip code, which has a three-year reduced life expectancy compared to the overall city of Jacksonville, according to the Robert Wood Johnson Foundation. CHO understands that an individual's living environment can significantly influence their opportunities for a long and healthy life. This is often due to factors such as access to stable housing, quality education, good employment, food availability, and affordable healthcare.

Since its establishment in 1988 through St. Peter’s Episcopal Church as a clothing closet, CHO has evolved into an independent entity that directly addresses these pressing needs. CHO’s Healing Hands Medical & Dental Clinic serves uninsured individuals and those living at or below 200% of the federal poverty level. Additionally, The Baby Luv Center and The Lord’s Pantry offer vital support to Jacksonville’s most vulnerable residents. With the partnership of JaxCareConnect, CHO is able to fulfill the healthcare needs of thousands of uninsured adults in Duval County by providing them with a primary care medical home. JaxCareConnect is well-positioned to promote CHO and other network organizations, as it understands both the offerings of the clinics and the needs of patients.

Our programs and services aim to prevent unnecessary emergency room visits, strengthen families, improve quality of life, and provide economic stability for those who cannot afford services elsewhere. Collaborating with partners such as HealthLink Jax enables CHO to direct individuals to assistance after hours and during holidays.

Over the past year, CHO has seen a significant increase in demand for services across all three programs. Currently, CHO serves 150 medical and dental patients each month, reflecting a 66% increase from the 2024-2025 fiscal year. As the only completely free brick-and-mortar dental facility in Jacksonville, CHO has experienced a notable increase in its waitlist, which now exceeds 1,400 individuals. The healthcare programs include primary care (chronic disease management and well-woman care), wellness services (nutrition and smoking cessation), and essential dental care (exams, X-rays, cleanings, fillings, extractions, some root canals, and limited denture cases through an external partnership). Thanks to our partnership with WeCare Jacksonville, specialty care, diagnostics, and lab services are also provided for our patients.

In addition to the medical and dental clinic, CHO supplies infant care items (diapers, hygienic wipes, and formula) weekly to approximately 50-75 mothers with infants and children up to four years old through The Baby Luv Center. In 2024, CHO distributed 1,243 cans of formula, 37,290 diapers, and over 1,200 packs of baby wipes to

families at no cost. To enhance food access for community members, mothers can now visit The Lord's Pantry on the CHO campus to "shop" for nutritious food options for their families after visiting The Baby Luv Center. This service is also made available to Duval County seniors and military veterans once a week during a designated time to accommodate their needs. In 2004, over 198,000 pounds of food and hope were distributed.

The funding request is aimed at covering programmatic expenses for the fiscal year 2025-2026. The attached complete and itemized Program budget and narrative details how the funding will be utilized.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

Goal 1:

During the 2025-2026 fiscal year, we will increase access to care for our medical and dental patients by 25% (187) per month. In 2024-2025, we have been providing approximately 150 healthcare (medical & dental) visits per month. CHO will:

- 1) Recruit 5-6 additional volunteer healthcare providers;
- 2) Strengthen and expand community-based partnerships with organizations like Northeast Florida AHEC for smoking/vaping cessation and treatment, and Feeding Northeast Florida to improve access to food for seniors, veterans, and include individuals with disabilities;
- 3) Through our ongoing relationship with Baptist Health, we will address transportation needs, which remain a huge barrier to accessing care.
- 4) Execute two targeted clinic special events, e.g., National Dental Hygiene Month (for dental cleanings and dental health education with a heavy focus on prevention) and the National Nutrition Month (nutrition education for chronic disease management/prevention).

Goal 2:

Community outreach efforts allow an organization to provide awareness/education on services directly to potential patients/clients, and also to fellow-community partners. CHO will:

- 5) Expand awareness of the services provided by conducting quarterly outreach activities and health education with area community partners, while also promoting HealthLink Jax in the clinic and in the field;
- 6) Collaborate with Inspire to Rise (healthy start and behavioral health) and Volunteers in Medicine Jacksonville (potential patients over 200% federal poverty level) as warm handoffs to qualified individuals; and,
- 7) Provide training opportunities to at least ten (10) health profession students to ensure a steady pipeline of healthcare workers receive an integrated (medical/dental) experience in Jacksonville.

PROGRAM COSTS/PAYMENT TERMS:

CHO has been able to trim its budget and sustainably execute services from \$400,000 in the previous year to \$350,000 (current year) due to an engaged and laser-focused board and CEO. The annual funding sources include: grants, individual and church contributions, an annual fundraising event, and corporate donations. Current and prior funding supporters include: The Delores Bar Weaver Legacy Funds, The Community Foundation for NE Florida, the State of Florida appropriations managed by the Florida Association of Free and Charitable Clinics, Florida Blue Foundation, The Rotary Club Foundation of Jacksonville, and others.

PROGRAM IMPACT & REPORTING:

To ensure the seven aforementioned objectives within the two goals are achieved, in addition to the use of CHO's electronic health records systems where applicable, the following measures will be taken:

- 1) Track through the Florida Department of Health Sovereign Immunity program – verify the number of providers from baseline
- 2) Track through tobacco referrals in the automated referral system and measure weekly food access totals during pantry hours
- 3) Track through the reporting of a future grant program
- 4) Track through attendance of a future planned program with the National Dental Hygienists' Association Jacksonville Chapter and Feeding NE Florida
- 5) Goal is to conduct a minimum of four (4) outreach events during the reporting period while also distributing HealthLink Jax materials
- 6) Identify the collaboration impact through referrals between programs
- 7) Work directly with area health professions academic programs to track and sign off on students from Fortis College, Florida State College at Jacksonville, Jacksonville University, RC Health Services for EMTs, etc.

To ensure programmatic achievements, CHO will provide a quarterly report to the Mayor's Office Health Team, as requested, detailing the number of residents served, diagnoses, and referrals from JaxCareConnect.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grant Administrator may amend this Term Sheet or the approved Program budget consistent with the Program's needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2026 City Grant Application
Proposed Funding Period: FY 2025-2026

FY 2026 City Grant - Complete Program Budget Detail

Lead Agency: WestJax Outreach, Inc. d/b/a Community Health Outreach

Program Name: Duval County Safety Net Collaboration (in partnership with JaxCareConnect)

Agency Fiscal Year: January - December

BUDGET								
Categories and Line Items	Prior Year	Current Year	Total Est. Cost	Agency	All Other	Funding Partners		
	Prg Funding	Prg Budget	of Program	Provided	Program	City of	Federal/ State &	Private
	FY 2023-2024	FY 2024-2025	FY 2025-2026	Funding	Revenues	Jacksonville	Other Funding	Foundation
						(City Grant)		Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
1 Chief Executive Officer	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2 Clinic Coordinator	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00
3 Operations Coordinator (formerly Distribution Coordinator)	\$0.00	\$12,000.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00
4 Front Desk/Referral Specialist	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00
5 Dental Assistant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6 Pantry Assistant	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00
7 Admin & Fiscal Assistant (formerly Bookkeeper)	\$0.00	\$12,713.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8 Primary Care Provider	\$0.00	\$6,470.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9 Development Coordinator	\$0.00	\$4,143.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$75,328.32	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$1,039.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$2,268.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$3,307.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$78,635.86	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$7,004.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$8,669.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$7,698.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$22,796.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$14,423.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$5,268.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$2,341.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$68,200.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$146,836.06	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00
Percent of Budget	-	-	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%

Last Modified: 08/24/2025

All City Grant Items listed must be included in the narrative section of the budget.

**Budget Narrative for Selected Items of Cost
FY 2026 City Grant Application
Program Budget Narrative (Max. 2 Pages)
Proposed Funding Period: FY 2025-2026
COJ Funding Only**

Agency: WestJax Outreach, Inc. d/b/a Community Health Outreach ("CHO")

Program Name: Duval County Safety Net Collaboration (in partnership with JaxCareConnect)

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking City Funding Only.

We have included those required elements in the spaces below. See instructions when listing personnel expenses.

Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation - (not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

Salary & Wages

Clinic Coordinator - This funding request for **\$10,000** covers a small percentage of the overall 100% FTE salary. This role is primarily responsible for ensuring that volunteer providers and patients at CHO are efficiently scheduled in both medical and dental clinics. Currently over 1,400 residents in Jacksonville are on the waitlist to access the clinic and this role coordinates contact and follow-up. Additionally, this position supervises the entire front desk section. It is essential for improving patient health and satisfaction, as well as for connecting patients with community-based resources such as HealthLink Jax, which helps prevent unnecessary visits to the emergency department.

Operations Coordinator - The funding request for **\$15,000** will cover a portion of the overall salary. The position is 63% FTE. CHO's non-healthcare programs are managed by a part-time worker who is responsible for providing essential infant care supplies, such as diapers, wipes, and formula, to mothers with children aged four years and under, preventing infant mortality and disease. Due to the ongoing issue of food insecurity on the First Coast, this position plays a crucial role in addressing the lack of food access for mothers, veterans, seniors, and the general public. The funding will enable CHO to allocate resources toward purchasing food and supplies that help thousands of families maintain their health with nutrient-dense food options.

Front Desk/Referral Specialist - The funding request for **\$10,000** will cover a portion of the salary at 75% FTE. This position is responsible for the efficient flow of patient check in/check out, the completion of required Florida Department of Health forms to be signed and uploaded into our electronic health record, submitting medical referrals to WeCare for specialty care/labs/diagnostics, and ensuring that front desk volunteers are trained. The funding will ensure that CHO has the appropriate administrative support to see medical/dental patients. This position liaises directly with WeCare Jacksonville to ensure patients have access to specialty care and diagnostics/labs.

Pantry Assistant - This funding request for **\$10,000** will cover the majority of the salary for this position. This 25% FTE, part-time existing position provides weekly support to the operations coordinator for the two days that the Lord's Pantry provides food access to the community. Approximately 350 families report to CHO weekly for food and this role offers physical support with unloading shipments, stocking shelves, and directing volunteers.

Payroll Taxes & Benefits

N/A

II. Operating Expenses

Occupancy Expenses

N/A

Office Expenses

N/A

Travel Expenses - not related to entertainment expenses

N/A

Equipment Expenses

N/A

Direct Client Expenses

N/A

III. Operating Capital Outlay:

N/A

MUSLIM AMERICAN SOCIAL SERVICES INC. - Duval County Safety Net Collaboration

FY 2025-2026 City Grant Proposal Term Sheet

Grant Recipient: Muslim American Social Services (MASS) (“Recipient”)

Program Name: Duval County Safety Net Collaboration (the “Program”)

City Funding Request: \$45,000

Contract/Grant Term: October 1, 2025 – September 30, 2026

Any substantial change to this FY 2025-2026 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

MASS is on a mission to create health equity by providing continuity of care to the underserved community in Northeast Florida. With a commitment to accessibility and affordability, MASS seeks support for its Critical Healthcare and Food as Medicine Initiatives. This funding will expand the reach of the Food as Medicine Program and strengthen the MASS Unified Healthcare Program, addressing the rising challenges faced by individuals with chronic diseases and food insecurities. Duval County ranks 47th of the 67 Florida Counties with health outcomes.

MASS Unified Health Services Program: Complications from uncontrolled diabetes and chronic hypertension contribute to frequent emergency department visits, straining healthcare resources and increasing costs. The Program is designed to eliminate unnecessary Emergency Department Visits. By addressing the root causes of emergency visits, the program will reduce the burden on healthcare systems and minimize associated costs for individuals and the community by providing access to high-quality, comprehensive healthcare services to uninsured indigent Duval County residents. FY25-26 funding will cover programmatic operating expenses.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

Our program scope is to increase access to and delivery of high-quality, no-cost healthcare for the uninsured population of Northeast Florida. Our broad goal will be to see at least 1,400 individual patients over one year.

Our specific objectives in reaching this goal are as follows:

1. 40% of those patients will be new patients that have not utilized MASS Clinics services before.
2. 20% of those patients will come from hospital referrals, helping to reduce the use of the Emergency Department in our local hospitals.
3. 40% of those patients will come from populations identified in the Community Health Needs Assessment that had the highest rates of Chronic Diseases in Duval County.

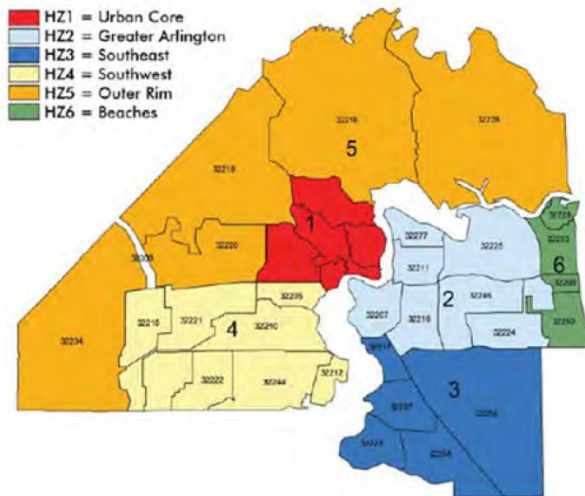
In summary, the program's scope and deliverables are a comprehensive approach to increasing healthcare access, diversifying the patient base, reducing reliance on emergency services, and addressing specific health challenges within the community. The intended impact is not only on individual patient outcomes but also on the overall health and well-being of the uninsured population in Northeast Florida. The timeline for these deliverables will be 12 months after receipt of funding.

PROGRAM COSTS/PAYMENT TERMS:

The budget form is attached. MASS continues to have support from additional local foundations, including Baptist Health, Riverside Hospital Foundation, Simply HealthCare, Islamic Relief and Florida Blue Foundation.

PROGRAM IMPACT & REPORTING: Provide a description of: (i) how the Program goals and objectives described above will be attained and how they will be measured; (ii) the Program's achievements during the year immediately preceding this funding request; (iii) the anticipated number of residents to be served by the Program and the projected Program impact on those residents.

- i) MASS Clinic utilizes Electronic Medical Records to track our patients' health, giving us the ability to monitor patient data even after they leave our facility to seek treatment with external specialists. Our information management system allows us to track the demographic information of our patients and if they utilized our services before, this will allow us to track our progress with obtaining new patients and which of these patients are coming from populations identified in the Community Health Needs Assessment who had the highest rates of chronic diseases. This data will be tracked and then compared to our outlined objectives above on a quarterly basis to ensure we are on track to meet or exceed our goals and objectives.
- ii) MASS draws its patients from the most impoverished areas of Duval County (See Exhibit #1). The map indicates that many MASS patients are travelling between half-hour and an hour to access services. Over that distance, many pass one, two or three hospitals to reach MASS.



- iii) A minimum of 1,400 individuals will receive services from MASS clinic within one year of the program start date.
- iv) MASS will provide quarterly reports to the Mayor's Office Health Team as requested, detailing the number of residents served, diagnoses, and referrals received through JaxCareConnect, ensuring transparency, accountability, and ongoing collaboration with city health initiatives.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grant Administrator may amend this Term Sheet or the approved Program budget consistent with the Program's needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2026 City Grant Application
Proposed Funding Period: FY 2025-2026

FY 2026 City Grant - Complete Program Budget Detail

Lead Agency:
Muslim American Social Services
Program Name:
Duval County Safety Net Collaboration

Agency Fiscal Year:
2025-26

Categories and Line Items	BUDGET							
	Prior Year Prq Funding FY 2023-2024	Current Year Prq Budget FY 2024-2025	Total Est. Cost of Program FY 2025-2026	Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Funding Partners Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
1. Executive Director	\$67,295.45	\$74,014.00	\$88,816.79	\$0.00	\$0.00	\$0.00	\$0.00	\$88,816.79
2. Chief Operating Officer	\$60,170.00	\$66,187.00	\$79,424.40	\$0.00	\$0.00	\$0.00	\$0.00	\$79,424.40
3. Patient Care Coordinator(s)	\$36,735.00	\$40,408.50	\$48,490.20	\$0.00	\$0.00	\$0.00	\$0.00	\$48,490.20
4. Healthcare Provider(s)	\$129,190.00	\$142,109.00	\$170,530.80	\$0.00	\$0.00	\$0.00	\$0.00	\$170,530.80
5. Administrative Support (s) Position	\$229,326.00	\$252,258.60	\$302,710.32	\$0.00	\$0.00	\$0.00	\$0.00	\$302,710.32
6. Data & Reporting Consultant	\$0.00	\$80,000.00	\$96,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$51,000.00
7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$522,706.45	\$654,977.10	\$785,972.51	\$0.00	\$0.00	\$45,000.00	\$0.00	\$740,972.51
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$39,202.98	\$49,123.28	\$58,947.94	\$0.00	\$0.00	\$0.00	\$0.00	\$58,947.94
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$808.00	\$1,200.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,440.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$40,010.98	\$50,323.28	\$60,387.94	\$0.00	\$0.00	\$0.00	\$0.00	\$60,387.94
Total Employee Compensation	\$562,717.43	\$705,300.38	\$846,360.45	\$0.00	\$0.00	\$45,000.00	\$0.00	\$801,360.45
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$22,810.66	\$25,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$3,800.00	\$4,400.00	\$5,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,280.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$11,218.56	\$15,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$11,218.56	\$15,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$78,558.91	\$31,307.63	\$37,569.16	\$0.00	\$0.00	\$0.00	\$0.00	\$37,569.16
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$127,606.69	\$90,707.63	\$108,849.16	\$0.00	\$0.00	\$0.00	\$0.00	\$108,849.16
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$690,324.12	\$796,008.01	\$955,209.61	\$0.00	\$0.00	\$45,000.00	\$0.00	\$910,209.61
Percent of Budget	-	-	100.0%	0.0%	0.0%	4.7%	0.0%	95.3%

Last Modified: 06/16/2025

All City Grant items listed must be included in the narrative section of the budget.

**Budget Narrative for Selected Items of Cost
FY 2026 City Grant Application
Program Budget Narrative (Max. 2 Pages)
Proposed Funding Period: FY 2025-2026
COJ Funding Only**

Agency:

Program Name:

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking **City Funding Only**.

We have included those required elements in the spaces below. See instructions when listing personnel expenses.

Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation - (not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

Salary & Wages

Data & Reporting Consultant

\$45,000.00 50% of Data & Reporting Consultant with match from State/Other and
Private Foundation Funding

Payroll Taxes & Benefits

II. Operating Expenses

Occupancy Expenses

Office Expenses

Travel Expenses - not related to entertainment expenses

Equipment Expenses

Direct Client Expenses

III. Operating Capital Outlay:

FY 2025-2026 City Grant Proposal Term Sheet

Grant Recipient: Mission House, Inc. (“Mission House” or “Recipient”)

Program Name: Mission House Clinic Program (Duval County Safety Net Collaboration) (the “Program”)

City Funding Request: \$45,000

Contract/Grant Term: October 1, 2025 – September 30, 2026

Any substantial change to this FY 2025-2026 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

Program Description: Mission House is one of the only six completely free clinics in Northeast Florida’s free and charitable clinic network that provides primary medical care, including prescriptions, completely free of charge. In FY 2024, we served 330 unique patients at 1,100 clinic visits, all who have no health insurance, are within 200% of the federal poverty level, and may or may not be housed. These patients also often experience a multitude of co-occurring complex diagnoses resulting from the socio-economic circumstances in which they find themselves, making the work that we do in caring for these patients that much more imperative. Duval County has “roughly 86,274 adults between the ages of 19-65 being uninsured, according to the City of Jacksonville” (Get Covered Jax, 2024). While Get Covered Jax has made a significant impact in reducing overall uninsured status for Duval residents (a 34% decrease year over year), without Mission House’s Clinic Program, uninsured patients would rely on emergency room services across the county. This scenario increases undue stress by giving patients huge medical bills they likely will never be able to pay, and straining hospital and community resources. Additionally, many of our patients also often have to make difficult choices between food or medicine, or choosing to go to work while sick or seeing a doctor. Mission House has served patients likes this for the last twenty-five years, providing the “safety-net”; access to free primary and specialty medical care.

The Program Goals and Objectives: Mission House’s Clinic Program services are targeted toward providing free primary care and prescriptions to uninsured, housed or unhoused, adults in Duval County with income of 200% of the federal poverty level.

Mission House’s Clinic Program goals and objectives are as follows:

1. Increase patient visit days to three days per week or increase availability through increased hours on non-clinic days (example, maintain access to another 4-hour clinic on Friday)
2. Increase number of new patients enrolled by 20%: Increase annual patients served goal from 250 to 300 unduplicated individuals.
3. Maintain 1,000 clinic patient visits per year.
4. Improve health outcomes for patients by providing access to free prescription medications.

The Mission House Clinic is increasing our goal for the number of patients we are able to serve, through this funding, by 20% (from 250 to 300 unduplicated individuals served) in FY2025-26, as well as increase the number of days we see patients to three days or more per week or increase availability and access by adding another 4-hour clinic, all in an effort to improve the health outcomes of our patients.

We are anticipating serving 300 unduplicated individuals, of which, on average, will be composed of 60% male and 40% female clients; 70% will be Hispanic, 25% white, 5% various other races and ethnicities. The anticipated

age of the clients served will be comprised of approximately 300 patients will be between the ages of 35 and 55, with 75 patients over the age of 55, and 50 patients under the age of 35. A majority of our patients have zero or extremely low income.

The requested funds from the City of Jacksonville, will be utilized for programmatic expenses. Refer to the Program Scope of Work and Deliverables section below and the attached Program budget for more specifics.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

List of Activities/Description of Program:

Mission House's Clinic Program will utilize the funds awarded from COJ to ensure the full operational capacity of the Program and attainment of expansion goals and objectives. Requested City funds will cover areas of funding related to the salaried positions (all prorated) of Executive Director, Physician's Assistant, Clinic Director, Clinic Care Coordinator, Director of Grants and Development and Administrative Coordinator. Direct operational expenses include office supplies for the clinic such as paper, pens, chart folders, etc. A prorated portion of the utility bill (water, power, sewer and garbage) and a prorated portion of the offsite accounting services (not audit) are also included in the Program budget to be funded using City dollars. The Program budget also includes direct expenses for patients, included but not limited to test strips, covid and flu rapid tests, scopes for examination and other medical supplies as necessary to perform the functions of the clinic. Transportation for patients to the clinic lacking reliable transportation has also been included, as well as a prorated amount towards patient medicine provided free of charge to the patients from our on-site medical room. ****Refer to submitted budget for specific costs and funding requests.***

The specific activities will be provided to the targeted population as follows (Note: *All services rendered are under the supervision of a Board-Certified Physician*):

- **Internal medicine:** Services rendered specialize in adult medicine, and are specially trained to solve diagnostic problems, manage severe long-term illnesses, and help patients with multiple, complex chronic conditions.
- **Diagnosis and treatment of illness:** Determination, interpretation and treatment protocols and activities occur. Further assessment of any conditions noted during a screening and the provision of any medically necessary treatment services.
- **Management of chronic illnesses such as asthma, diabetes, and high blood pressure:** Chronic disease management involves managing the symptoms of a long-term disease, thereby allowing patients to have a better quality of life. Through managing the client's chronic disease, our medical interventions can help slow down the progression of the client's disease and help control the symptoms.
- **Referrals to specialist services through We Care Jacksonville:** Linkage and coordination of services with Medical Specialists as identified during health screenings.
- **Free Prescriptions:** Mission House Clinic, through our partnership with various sources, is able to provide many prescriptions for free for our patients on the same day as their visit. Medication is dispensed by a licensed pharmacist.

PROGRAM COSTS/PAYMENT TERMS:

Total cost to operate the Program: \$679,594.00

Mission House has secured the following outside funding for FY 24/25 for the clinic:

- Florida Association of Free and Charitable Clinics – \$70,000
- Mayo Clinic Jacksonville – \$72,000
- State of Florida Appropriation – \$101,000 for Clinic mental health-specific staff

All other funding for Mission House Clinic budget will be provided by Mission House general fund through fundraising, donations and general community support for the agency and the clinic Program.

PROGRAM IMPACT & REPORTING:

(i) Description of how Program goals and objectives will be attained: The goals and objectives will be attained through completed medical service delivery and documentation of services. To ensure accurate measurement and reporting, Mission House utilizes Athenahealth software to track service delivery and demographics served. This software is a healthcare technology that also offers tools for patient engagement, population health management, and care coordination. Our Clinic Director, Medical Assistants, and Clinic Care Coordinator will schedule and do intake for all new and recurring patients. The Clinic Director also finalizes all schedules and provides referrals to We Care Jacksonville and outside agencies. Patients will be seen by either volunteer physicians from Mayo Clinic or by our full-time physician's assistant. The Administrative Coordinator (AC) greets all patients at the reception area and answers any questions they may have while they are waiting for medical services to begin during our clinic times. The AC also supports the clinic team through answering telephone calls regarding the clinic and helping with any clarifications needed when patients arrive for medical services. The Executive Director (ED) and Director of Grants and Development (DGD) are both responsible for the overall management of the agency, each dedicating 30% of their time to managing the clinical team, reporting requirements regarding the clinic, along with human resource and payroll processing for the clinical portion of Mission House. The ED and DGD along with Clinic Director also attends medical meetings, does outreach and development and advocates for clinical services and expansion to outside key stakeholders. Mission House also works with other non-profit providers to maximize our overall impact in improving the medical conditions of the most vulnerable populations within our community. We have excellent partnerships with We Care Jacksonville, Vision Is Priceless, Mayo Clinic, and Baptist Health, all of which help us to connect our patients to the medical care they need outside of our scope of services.

(ii) Program Achievements last year: In FY 2024, our agency served 330 unique individual patients through 1,100 clinical visits. Mission House provided 3,649 (valued at over \$750,000) prescription medications in FY 2024.

(iii) Residents to be served and projected Program impact: In FY 2024, we provided 1,100 clinic visits to over 300 unduplicated individuals, all who have no health insurance, are within 200% of the federal poverty level, and may or may not be housed. Through our services we are reducing the demand on emergency room services and the tax paying community by \$2,954,600 annually (*\$2,686 estimated cost saving per client x 1100 clinic visits in FY2024*). The anticipated number of patients to be served during this requested funding cycle is 300 unduplicated individuals. In addition, we anticipate maintaining 1,000 clinic visits year over year.

Mission House will provide a quarterly report to the Mayor's Office Health Team as requested of number of residents served, diagnosis, and referrals from JaxCareConnect.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grant Administrator may amend this Term Sheet or the approved Program budget consistent with the Program's needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2026 City Grant Application
Proposed Funding Period: FY 2025-2026

FY 2026 City Grant - Complete Program Budget Detail

Lead Agency: Mission House, Inc.

Program Name: Mission House Clinic/Duval County Safety
Net Collaborative

Agency Fiscal Year: Jan 1 - Dec 31

BUDGET								
Categories and Line Items	Prior Year Prg Funding FY 2023-2024	Current Year Prg Budget FY 2024-2025	Total Est. Cost of Program FY 2025-2026	Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Funding Partners Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
1 Executive Director	\$0.00	\$107,000.00	\$118,000.00	\$118,000.00	\$0.00	\$0.00	\$0.00	\$0.00
2 Director of Grants and Development	\$0.00	\$72,000.00	\$72,500.00	\$72,500.00	\$0.00	\$0.00	\$0.00	\$0.00
3 Clinic Director	\$0.00	\$62,000.00	\$63,000.00	\$40,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00
4 Physician Assistant	\$0.00	\$93,000.00	\$95,000.00	\$72,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00
5 Administrative Coordinator	\$0.00	\$38,000.00	\$38,000.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00
6 Medical Assistants	\$0.00	\$0.00	\$64,208.00	\$39,208.00	\$0.00	\$0.00	\$0.00	\$25,000.00
7 Clinic Care Coordinator	\$0.00	\$0.00	\$12,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00
8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$372,000.00	\$462,708.00	\$385,708.00	\$0.00	\$45,000.00	\$0.00	\$32,000.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$24,112.80	\$29,567.00	\$29,567.00	\$0.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$8,500.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$56,112.80	\$70,067.00	\$70,067.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$428,112.80	\$532,775.00	\$455,775.00	\$0.00	\$45,000.00	\$0.00	\$32,000.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$27,000.00	\$26,000.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$6,250.00	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$6,000.00	\$12,600.00	\$12,600.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$5,000.00	\$2,600.00	\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$44,360.00	\$44,360.00	\$0.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$2,400.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 06301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$12,000.00	\$8,859.00	\$8,859.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (patient medication)	\$0.00	\$0.00	\$28,800.00	\$28,800.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Transportation to Clinic Visits)	\$0.00	\$0.00	\$6,500.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$56,250.00	\$146,819.00	\$146,819.00	\$0.00	\$0.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$484,362.80	\$679,594.00	\$602,594.00	\$0.00	\$45,000.00	\$0.00	\$32,000.00
Percent of Budget	-	-	100.0%	88.7%	0.0%	6.6%	0.0%	4.7%

Last Modified: 08/25/2025

All City Grant items listed must be included in the narrative section of the budget.

Budget Narrative for Selected Items of Cost
FY 2026 City Grant Application
Program Budget Narrative (Max. 2 Pages)
Proposed Funding Period: FY 2025-2026
COJ Funding Only

Agency: Mission House, Inc.

**Program Name: Mission House Clinic/Duval
County Safety Net Collaboration**

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking **City Funding Only**.

We have included those required elements in the spaces below. See instructions when listing personnel expenses.

Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation - (not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

Salary & Wages

Executive Director	1 FTE (40 hours/wk)	\$118,000.00	0	\$0.00
Grants and Dev. Director	1 FTE (40 hours/wk)	\$72,500.00	0	\$0.00
Clinic Director	1 FTE (40 hours/wk)	\$63,000.00	0.357143	\$22,500.00
Physician Assistant	1 FTE (40 hours/wk)	\$93,000.00	0.241935	\$22,500.00
Admin Assistant	1 FTE (40 hours/wk)	\$38,000.00	0	\$0.00
Clinic Care Coordinator	.375 FTE (15 hours/week)	\$12,000.00	0	\$0.00
				\$45,000.00

Payroll Taxes & Benefits

II. Operating Expenses

Occupancy Expenses

Utilities	Power, water, trash	\$26,000.00	0	\$0.00
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Office Expenses

Office and other supplies	paper, pens, folders, etc.	\$2,600.00		\$0.00
Professional fees	offsite accounting services, other operational services (only billing for prorated accounting services)	\$43,700.00		\$0.00
				\$0.00

Travel Expenses - not related to entertainment expenses

Equipment Expenses

Direct Client Expenses

Client Medical Supplies	scopes, medical tests (flu, covid etc.), speculums, wound care etc.	\$8,859.00		\$0.00
Client Other (Medication)	client medication for pharmacy	\$28,800.00		\$0.00
Client Other (Transportation to clinic visits)	Lyft and Uber rides for patients who have no transportation	\$6,500.00		\$0.00
				\$0.00
				\$45,000.00

III. Operating Capital Outlay:

I.M. SULZBACHER CENTER FOR THE HOMELESS, INC. – Duval County Safety Net Collaboration

FY 2025-2026 City Grant Proposal Term Sheet

Grant Recipient: I.M. Sulzbacher Center for the Homeless, Inc. (“Sulzbacher” or “Recipient”)

Program Name: Duval County Safety Net Collaboration (“DCSNC” or the “Program”)

City Funding Requests: \$45,000

Contract/Grant Term: October 1, 2025 – September 30, 2026

Any substantial change to this FY 2025-2026 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

The Duval County Safety Net Collaboration (DCSNC) collaborative formed the JaxCareConnect initiative to ensure every resident of Duval County has access to high-quality, comprehensive healthcare – regardless of insurance status or ability to pay.

DCSNC Goal: Improve access to health care for uninsured and under-resourced neighbors by providing connection to care while removing barriers to accessing a primary care medical home for uninsured neighbors living at or below 250% of the Federal Poverty Level in Duval County. FY 25-26 City funding will cover programmatic operating expenses.

As a Federally Qualified Health Center (FQHC), Sulzbacher’s goal of providing quality comprehensive health services to those in need regardless of insurance status or ability to pay is clearly aligned with the DCSNC mission. Sulzbacher’s service array includes primary health care, dental care, vision screening, mental health counseling and treatment, and substance abuse treatment. Sulzbacher has been providing health services to the homeless and disenfranchised in Jacksonville since 1995. Sulzbacher has three clinic locations in downtown Jacksonville, in Jacksonville Beach, and in the Brentwood community, as well as mobile outreach teams. This Program will greatly expand health services in Jacksonville by enhancing Sulzbacher’s ability to assess care needs, determine patient eligibility, and make referrals to the most appropriate primary care or specialty care provider in line with patient needs. This funding will cover programmatic expenses related to direct patient services.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

Through this Program Sulzbacher will expand its efforts to enroll patients in insurance providers they may be eligible for, conduct assessments to determine patient care needs and determine the appropriate care provider, providing both direct care and linkage to specialty care as warranted.

The Medical Eligibility Coordinator screen and enroll patients into various insurance programs. This person educates patients on various insurances based on their qualifications, assist patients and families with enrollment paperwork, and conducts patient follow up.

The Case Manager will assist in linking clinic patients to other services they may need, ensuring and assist clients in obtaining additional services they may require outside of the immediate medical sphere, such as enrollment in SSI/SSDI benefits, TANF, housing, entry into an ALF, etc.

The Dental Front Office Coordinator is the first point of contact for patients, handles scheduling, insurance, and financial matters, maintain patient records, and ensure smooth daily operations and a positive patient experience.

The Patient Services Coordinator will pre-screen patients for procedures and specialized care from physicians. This includes booking and referral management with providers both inside and outside of Sulzbacher, as appropriate.

Objective 1: Provide access to primary health care for a minimum of 500 uninsured and under-resourced neighbors within one year.

Objective 2: A minimum of 25% of clients assigned to a medical home at Sulzbacher will not only access primary care, but will also access mental health, substance use treatment, case management, dental care and/or optometry as applicable to improve overall health outcomes and non-emergency care.

Objective 3: Provide application support and guidance for 200 individuals to access healthcare services, whether internal to Sulzbacher or other sliding fee scale clinics, private or government sponsored healthcare.

Objective 4: Provide 200 patient referrals to other members of the DCSNC Program within one year.

PROGRAM COSTS/PAYMENT TERMS:

Staff working directly on the DCSNC Program to enhance health access and patient referral and care coordination to appropriate providers include an Eligibility Coordinator, a Case Manager, a Dental Front Desk Coordinator, and a Patient Services Coordinator. The Director of Dental Services and the Director of Medical Services will both devote time to Program oversight.

One (1) Eligibility Coordinator = \$35,408.01.

Benefits for the above position = \$9,591.99.

PROGRAM IMPACT & REPORTING:

The Director of Dental Services and Director of Medical Services will oversee the Program. They will measure results as compared to goals via reports from the AthenaHealth Electronic Health Record, reporting on patients assessed for insurances, number of referrals and number of patients referred internally or externally, and linkages to other services, such as SSI/SSDI, ALF, etc. Program progress, success, and barriers will be discussed during regular Health Services Team meetings.

In calendar year 2024, the Sulzbacher clinics provided primary care services to 3,104 patients, dental care to 2,710 patients, mental health care to 1,189 patients, vision screening to 572 patients, and enabling services (outreach, eligibility, medical case management, patient education) to 3,149 patients. Services were provided during 23,262 clinic visits during the 2024 calendar year.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grant Administrator may amend this Term Sheet and the approved Program budget consistent with the Program needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2026 City Grant Application
Proposed Funding Period: FY 2025-2026

FY 2026 City Grant - Complete Program Budget Detail

Lead Agency:
I.M. Sulzbacher Center for the Homeless, Inc
Program Name:
Duval County Safety Net Collaboration

Agency Fiscal Year: Jul 1 - Jun 30

BUDGET								
Categories and Line Items	Prior Year Prg Funding FY 2023-2024	Current Year Prg Budget FY 2024-2025	Total Est. Cost of Program FY 2025-2026	Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Funding Partners Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
Eligibility Coordinator	\$0.00	\$39,045.76	\$43,180.50	\$0.00	\$0.00	\$35,408.01	\$7,772.49	\$0.00
Case Manager	\$0.00	\$24,570.00	\$52,127.71	\$0.00	\$0.00	\$0.00	\$52,127.71	\$0.00
Dental Front Desk Coordinator	\$0.00	\$28,537.60	\$35,672.00	\$0.00	\$0.00	\$0.00	\$35,672.00	\$0.00
Patient Services Coordinator	\$0.00	\$28,537.60	\$37,477.00	\$0.00	\$0.00	\$0.00	\$37,477.00	\$0.00
Director of Dental Services	\$0.00	\$5,187.00	\$110,047.39	\$0.00	\$0.00	\$0.00	\$110,047.39	\$0.00
Director of Medical Services	\$0.00	\$3,843.00	\$81,533.09	\$0.00	\$0.00	\$0.00	\$81,533.09	\$0.00
7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$129,720.96	\$360,037.69	\$0.00	\$0.00	\$35,408.01	\$324,629.68	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$9,923.65	\$5,417.43	\$0.00	\$0.00	\$2,708.71	\$2,708.71	\$0.00
Health Insurance - 02304	\$0.00	\$22,363.89	\$12,151.96	\$0.00	\$0.00	\$6,075.98	\$6,075.98	\$0.00
Retirement - 02201	\$0.00	\$2,853.86	\$1,614.61	\$0.00	\$0.00	\$807.30	\$807.30	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$35,141.41	\$19,183.99	\$0.00	\$0.00	\$9,591.99	\$9,591.99	\$0.00
Total Employee Compensation	\$0.00	\$164,862.36	\$379,221.68	\$0.00	\$0.00	\$45,000.00	\$334,221.67	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$1,111.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 06301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$1,361.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$166,223.52	\$379,221.68	\$0.00	\$0.00	\$45,000.00	\$334,221.67	\$0.00
Percent of Budget	-	-	100.0%	0.0%	0.0%	11.9%	88.1%	0.0%

Last Modified: 06/16/2025

All City Grant items listed must be included in the narrative section of the budget.

Budget Narrative for Selected Items of Cost
FY 2026 City Grant Application
Program Budget Narrative (Max. 2 Pages)
Proposed Funding Period: FY 2025-2026
COJ Funding Only

Agency: I.M. Sulzbacher Center for the Homeless, Inc.

Program Name: Duval County Safety Net Collaboration

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking **City Funding Only**.

We have included those required elements in the spaces below. See instructions when listing personnel expenses.

Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation - (not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

Salary & Wages

Eligibility Coordinator	1 FTE (40 hours/wk)	\$43,180.50	0.82	\$35,408.01
Case Manager	1 FTE (40 hours/wk)	\$52,127.71	-	\$0.00
Dental Front Desk Coordinator	1 FTE (40 hours/wk)	\$35,672.00	-	\$0.00
Patient Services Coordinator	1 FTE (40 hours/wk)	\$37,477.00	-	\$0.00
Director of Dental Services	1 FTE (40 hours/wk)	\$110,047.39	-	\$0.00
Director of Medical Services	1 FTE (40 hours/wk)	\$81,533.09	-	\$0.00

Payroll Taxes & Benefits

Payroll Taxes - FICA & Med Tax	7.65%	\$2,708.71
Health Insurance	17.16%	\$6,075.98
Retirement	2.28%	\$807.30

II. Operating Expenses

Occupancy Expenses

Office Expenses

Travel Expenses - not related to entertainment expenses

Equipment Expenses

Direct Client Expenses

III. Operating Capital Outlay:

Volunteers in Medicine Jacksonville (VIMJAX) –

Program: Duval Safety Net Collaborative Partnership with Jax Care Connect

FY 2025-2026 City Grant Proposal Term Sheet

Grant Recipient: Volunteers in Medicine Jacksonville, Inc. (“VIM-Jax” or “Recipient”)

Program Name: Duval County Safety Net Collaborative partnership with JaxCareConnect (the “Program”)

City Funding Request: \$45,000

Contract/Grant Term: October 1, 2025 – September 30, 2026

Any substantial change to this FY 2025-2026 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

Volunteers in Medicine is a free clinic for the working uninsured in Jacksonville, Florida. As one of seven clinics in the Duval County Safety Net Collaborative, we serve as a critical access point for individuals who fall into the ALICE demographic—those who are Asset Limited, Income Constrained and Employed—and who are often ineligible for public assistance yet unable to afford private insurance. Each month, over 300 dedicated volunteers deliver a wide range of services, including primary care, 18 medical specialties, mental health counseling, cancer screenings, vision care, and free prescription medications. Our clinic functions as a medical home for patients, helping to reduce preventable emergency room visits and improve long-term health outcomes. With more than 100,000 uninsured residents in Jacksonville, the need for accessible, community-based healthcare continues to grow. Informed by the Critical Quality of Life Access to Care Report and in response to a broader decline in healthcare spending at the state and national levels, we are hopeful that the City of Jacksonville will recognize this need and provide funding to expand our services. We estimate we will serve an additional 15% or approximately an additional 151 individuals as a result of this funding for fiscal year 2025-2026. In addition, this will result in increased patient visits; last year we averaged about 4 visits per patient. The funding received will go to the delivery of services, transportation, marketing our services and providing all of the screenings, medications and doctors visits necessary to keep our patients healthy, working and out of expensive emergency rooms. Your investment in VIM-Jax will help ensure that our neighbors remain healthy, employed, and out of costly emergency departments, while strengthening the overall health infrastructure of our community.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

City funding will directly support the delivery of essential healthcare services to Jacksonville’s working uninsured—keeping residents healthy, employed, and out of costly emergency rooms. Funds will cover a portion (15%) of salary for our Medical Director. Additional support will fund direct patient care expenses such as transportation, imaging, medications, screenings, and electronic medical records. Rent will also be partially funded to ensure a safe, efficient care environment and to accommodate the increase in patients expected. VIM-Jax will provide quarterly reports to the Mayor’s Office Health Team detailing patient volume, diagnoses, and referrals, ensuring transparency and measurable impact.

PROGRAM COSTS/PAYMENT TERMS:

Volunteers in Medicine Jacksonville operates on an October–September fiscal year, with a current cost per patient visit of just \$297.17—a fraction of the cost of an emergency room visit. This year, we anticipate 6,000 patient visits, with an estimated 15% increase (606 additional visits) driven by our partnerships with JaxCareConnect and HealthLink Jax.

Thanks to our volunteer-powered model, we will deliver over \$4 million in healthcare services—without accepting any federal funds. Nearly two-thirds of our operational capacity comes from donated service hours by physicians, nurses, researchers, and support staff. If these patients sought care in emergency rooms instead, the cost to the system would exceed \$24 million.

We are proud to be supported by mission-aligned funders, including:

- Florida Association of Free and Charitable Clinics – \$235,000
- Baptist Health – \$75,000
- Jim Moran Foundation – \$120,000
- Riverside Hospital Foundation – \$50,000
- Delores Barr Weaver Endowment Fund – \$24,000 annually
- Plus, generous private donors and community events

With continued support from the City of Jacksonville, we can expand this high-impact, cost-effective model to serve even more residents in need—keeping them healthy, working, and out of crisis care.

PROGRAM IMPACT & REPORTING:

Volunteers in Medicine Jacksonville uses eClinicalWorks, a robust electronic health record system, to track and report patient outcomes—including the number of individuals receiving physician visits, screenings, vision care, and counseling sessions. From October through June 30, we served 1,009 individuals across 5,793 visits, including 326 new patients.

With support from the City of Jacksonville, we project a 15% increase in patient volume, reaching an additional 161 individuals and generating approximately 606 more visits. These are not just numbers—they represent working residents who will stay healthy, avoid costly emergency care, and remain active contributors to our local economy. The ripple effects are profound: healthy individuals are more likely to maintain employment and housing, experience healthier pregnancies, raise thriving children, and avoid interactions with the criminal justice system. Your investment in this program is an investment in public health, economic stability, and community resilience.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grant Administrator may amend this Term Sheet or the approved Program budget consistent with the Program's needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2026 City Grant Application
Proposed Funding Period: FY 2025-2026

FY 2026 City Grant - Complete Program Budget Detail

Lead Agency: Volunteers in Medicine Jacksonville, Inc.

Program Name: Duval County Safety Net Collaborative partnership with JaxCareConnect

Agency Fiscal Year: 25-26

Categories and Line Items	Prior Year Prg Funding FY 2023-2024	Current Year Prg Budget FY 2024-2025	Total Est. Cost of Program FY 2025-2026	BUDGET					Funding Partners	
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding		
I. Employee Compensation										
Personnel - 01201 (list Job Title or Positions no names)										
1 Medical Director	\$91,400.00	\$91,400.00	\$91,400.00	\$0.00	\$54,122.00	\$13,710.00	\$14,624.00	\$8,944.00		
2 Clinical Director	\$69,600.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
3 Chief Operating Officer	\$83,604.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
4 Outreach Manager	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
5 Clinical Manager	\$43,680.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
6 Director of Volunteers	\$51,000.00	\$64,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Subtotal Employee Compensation	\$399,284.00	\$480,400.00	\$91,400.00	\$0.00	\$54,122.00	\$13,710.00	\$14,624.00	\$8,944.00		
Fringe Benefits										
Payroll Taxes - FICA & Med Tax - 02101	\$26,051.00	\$36,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Health Insurance - 02304	\$17,743.00	\$54,126.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Subtotal Taxes and Benefits	\$43,794.00	\$90,156.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total Employee Compensation	\$443,078.00	\$570,556.40	\$91,400.00	\$0.00	\$54,122.00	\$13,710.00	\$14,624.00	\$8,944.00		
II. Operating Expenses										
Occupancy Expenses										
Rent - Occupancy - 04408	\$85,200.00	\$177,012.00	\$177,012.00	\$104,758.80	\$15,975.00	\$13,378.20	\$42,900.00	\$0.00		
Telephone - 04181	\$6,613.00	\$6,072.00	\$6,072.00	\$4,074.20	\$1,087.00	\$910.80	\$0.00	\$0.00		
Utilities - 04301	\$10,500.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Maintenance and Repairs - 04603	\$9,800.00	\$9,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Other - Medical records and data analysis	\$16,500.00	\$16,500.00	\$16,500.00	\$10,931.00	\$3,094.00	\$2,475.00	\$0.00	\$0.00		
Office Expenses										
Office and Other Supplies - 05101	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Printing and Advertising - 04801	\$24,970.00	\$37,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Other - Medical disposal	\$34,572.00	\$34,572.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Other - outreach and education	\$7,652.00	\$7,652.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Travel Expenses										
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Equipment Expenses										
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Vehicle Insurance - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Direct Client Expenses - 08301										
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Client Other transportation bus passes, uber and lyft	\$5,400.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$2,700.00	\$9,000.00	\$6,300.00		
Client Other imaging tests	\$42,693.00	\$36,000.00	\$36,000.00	\$8,600.00	\$10,000.00	\$5,400.00	\$12,000.00	\$0.00		
Client Other medications and inhalers	\$36,000.00	\$42,840.00	\$42,840.00	\$0.00	\$22,155.00	\$6,426.00	\$14,259.00	\$0.00		
Client Other prescription eye glasses	\$4,590.00	\$4,590.00	\$3,901.50	\$101.50	\$0.00	\$0.00	\$3,800.00	\$0.00		
Total Operating Expenses	\$296,490.00	\$412,568.00	\$300,325.50	\$128,465.50	\$52,311.00	\$31,290.00	\$81,959.00	\$6,300.00		
III. Operating Capital Outlay (OVER \$1,000)										
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Direct Expenses Total	\$739,568.00	\$983,124.40	\$391,725.50	\$128,465.50	\$106,433.00	\$45,000.00	\$96,589.00	\$15,244.00		
Percent of Budget	-	-	100.0%	32.8%	27.2%	11.5%	24.7%	3.9%		

Last Modified: 06/16/2025

All City Grant items listed must be included in the narrative section of the budget.

Budget Narrative for Selected Items of Cost
FY 2026 City Grant Application
Program Budget Narrative (Max. 2 Pages)
Proposed Funding Period: FY 2025-2026
COJ Funding Only

Agency: Volunteers in Medicine Jacksonville, Inc.

Program Name: Duval County S

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking **City Funding Only**.

We have included those required elements in the spaces below. See instructions when listing personnel expenses.

Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation - (not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

Salary & Wages

1. Medical Director (Provides direct patient care; examines and coordinates all practice activities to ensure medical compliance; addresses all labs and imaging results)	\$91,400	\$ 13,710.00	15%	15% of \$91,400 = \$13,710
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Total Employee Compensation

\$ 13,710.00

Occupancy Expenses

Rent- 9400 square feet of exam room space at South San Marco Location	\$ 177,012	\$ 13,378.20	8%	8% of \$177,012= \$13,378.20
Telephone- teams phones to accept patient appointments, qualifying appointments and referrals from Jax Care Connect	\$ 6,072	\$ 910.80	15%	15% of \$6,072 is \$910.80
Other: Electronic Medical Records crutial to documenting, reporting, referring, health care tracking, and health care delivery	\$ 16,500	\$ 2,475.00	15%	15% of \$16,500 is \$2,475
		\$ 16,764.00		

Direct Client Expenses

Client Other - transportation bus passes, Uber and Lyft. Crucial for those who may have to miss an appointment if family member needs car or car breaks down. Reduces no shows and helps patients get to referral appointments	\$18,000	\$ 2,700.00	15%	15% of \$18,000 is \$2,700
Client Other - Imaging tests for breast and colon cancer screenings	\$36,000	\$ 5,400.00	15%	15% of \$36,000 is \$5,400
Client Other - Medications and Inhalers- all patients provided free medications and inhalers.	\$42,840	\$ 6,426.00	15%	15% of \$42,840 is \$6,426
		\$ 14,526.00		

Total

\$ 45,000.00

JACKSONVILLE AREA LEGAL AID, INC. – Civil Legal Services Program

FY 2025-2026 City of Jacksonville Term Sheet

Grant Recipient: Jacksonville Area Legal Aid, Inc. (“Recipient” or “JALA”)

Program Name: Civil Legal Services Program (the “Program”)

City Funding Requests: \$411,425 (\$250,000 supplemental appropriation & \$161,425 estimated Trust Fund)

Contract/Grant Term: October 1, 2025 – September 30, 2026

RECIPIENT

JALA is Florida’s oldest legal aid organization. It has had nonprofit 501(c)3 status since 1976, but its history goes back farther to its 1937 roots as a pro bono (volunteer) lawyer association – Duval County Legal Aid. For 85 years, Jacksonville’s low-income community has depended on JALA’s free legal services for equal access to the civil (non-criminal) justice system. Unlike the criminal justice system, there is no right to the appointment of free legal counsel for the poor in civil cases. Yet, civil cases often determine whether critical basic needs will be met – housing, income, healthcare, and protection from abuse and exploitation. By providing free legal help, JALA enables those at risk who cannot afford lawyers to tackle urgent legal problems that without intervention would likely result in a downward spiral of instability.

CIVIL LEGAL AID PROGRAM

PROGRAM OVERVIEW:

Funding Purpose: The Program is funded in part by pass-through Article V Trust Fund court cost and fine collections, in compliance with Section 634.102(c)(2) of the Code of Ordinances of the City of Jacksonville, and Section 29.008(3)(a), Florida Statutes, which mandates that the City allocate 25% of collections to JALA. In Fiscal Year 2025-2026, due to an expected decrease in collections based on recent actuals, the City is providing a supplemental, direct appropriation to JALA for the Program in the amount of \$250,000 pursuant to Ordinance 2025-504 (the City’s FY 25-26 Budget Ordinance).

Use of Funds: City funding will be used to cover programmatic personnel expenses, operating expenses, and operating capital outlay expenses in FY 2025-2026.

Program Description / Services Provided: The Program will provide free legal services to low-income (those with household income at or below 200% of the OMB poverty) or otherwise vulnerable (e.g., elderly, disabled, or abused) persons and families of Jacksonville to assist in meeting their basic needs, including: income, housing, health, safety, and equal access to services. Specifically, the Program will provide legal assistance to avoid wrongful foreclosure and eviction, loss of housing subsidies, loss of homestead status, housing discrimination, and inhabitable conditions; gain court-ordered protection for victims of domestic violence, including child custody and support; help with family care issues, including guardianship and advance directives; gain, increase, or preserve Social Security, SSI, Medicaid, reemployment assistance, VA and other benefits for the poor and disabled; secure employment rights and eligibility for low-income workers; protect low-income and vulnerable clients from predatory lending scams and illegal garnishment; and protect the disabled from discrimination in accessing services to live independently.

Need: There are 152,998 persons in poverty in Duval, per 2024 Census estimates. At 14.5% in poverty, Duval exceeds the state (12.3%) and national (11.1%) rates. The number with low income (below 200% of federal poverty level) is more—348,202 persons (33%). The percentage of households struggling to survive is even

higher at 42%, because available jobs do not pay enough to cover housing, childcare, food, health care, and transportation. United Way, *The State of ALICE in Florida: Update on Financial Hardship* (2025). These Duval households are living paycheck to paycheck, without savings or credit to sustain them through an unexpected financial crisis.

Goal: The Program goal is to provide free civil legal services for Jacksonville’s low-income and otherwise vulnerable residents to address legal issues that typically further financial instability or poverty.

Objective: The Program objective is to serve at least 6,700 persons between 10/01/2025 and 09/30/2026. The number of persons is the estimated number of total Duval County persons expected to be served by the Program as a result of all of its funding dedicated to Duval County; the funding provided herein by the City of Jacksonville pays for a small portion of the direct services and infrastructure necessary to deliver these direct services.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

Activities: Legal services will include targeted outreach, education, intake, legal assessment, advice, brief assistance (e.g., calls with third parties to resolve mistakes, preparation of legal documents like exemption forms, or navigating financial assistance programs), self-help clinics/materials, referral, and/or full civil legal representation, such as: filing motions and pleadings; conducting legal research, investigation, and discovery; negotiating; and handling court and administrative hearings and appeals.

PROGRAM IMPACT & REPORTING:

Impact: Impact in FY 2025-2026 is projected to be similar to that in FY 2024-2025 (adjusted for funding level). So far, at the 75% completion point (three quarters completed) in 2024-2025, the Program has exceeded its objective by providing civil legal services for 9,349 with a target of 7,100 low-income or otherwise vulnerable Jacksonville residents. Many achieved better off outcomes such as preventing foreclosure; avoiding eviction and/or loss of housing subsidies; attaining homesteads; improving housing conditions and other housing protections; gaining court-ordered protection for survivors of domestic violence, including child custody and support; achieving family care stability, including guardianship and advance directives; gaining, increasing, or preserving Social Security, SSI, Medicaid, VA and other benefits for the disabled; enforcing employment rights and restoring employment eligibility; protecting against predatory lending scams and illegal garnishment; and protecting the disabled and marginalized from discrimination.

Data Collection & Measurement: JALA uses a web-based case management system to maintain its client data base, track timekeeping, and extract reports on the number of clients seeking assistance, the number served, the legal issues involved, the scope of the services provided, activities, time spent per case, outcomes, and the specific program/funder.

PROGRAM COSTS/PAYMENT TERMS:

Expenses: This funding will contribute pro rata to programmatic expenses – salaries and benefits of direct service personnel; operating expenses such as occupancy, office, travel, equipment, and direct client expenses – and operating capital outlay expenses for computer software.

Program Costs Covered by Article V Trust Funds and Supplemental Direct Appropriation:

- Salaries/Wages:
 - Staff Attorneys (provide direct legal assistance) - \$188,398.36
 - Staff Paralegals (provide direct assistance to clients under supervision of attorneys) - \$65,287.11
 - Support and Administrative Staff (support attorneys and paralegals) - \$43,109.25

- Taxes & Benefits:
 - Payroll Taxes (FICA & Medicare), Health Insurance, Dental Insurance, 401(k) Match, Life Insurance, Workers Compensation, Long-Term Disability, and Bar Dues for the above Personnel - \$70,043.23
- Occupancy Expenses:
 - Office Space Lease - \$14,297.89
 - Telephone Service - \$2,153.24
 - Property & Liability Insurance Premiums - \$537.81
- Office Expenses:
 - Office Supplies - \$1,153.74
 - Postage - \$692.04
 - Staff Training - \$4,656.22
 - Directors, Officers, Malpractice, & Employment Liability Insurance - \$595.39
 - Professional Fees (Temporary Staff, Interpreters, Grantwriter, & Media Consultant – (not audit or fundraising consultant) - \$9,823.26
 - Other Fees (Document Shredding, Payroll Processing & Bank Fees) - \$638.16
 - Miscellaneous Expenses - \$624.86
- Travel Expenses:
 - Local Mileage - \$469.11
- Equipment Expenses:
 - Equipment Leasing (Copiers and Postage Machine) - \$1,641.36
 - Law Library (Online and Print Subscriptions) - \$1,537.31
- Direct Client Expenses:
 - Client Litigation Costs - \$2,613.93
- Operating Capital Outlay:
 - Software Licensing & Maintenance (Accounting & Case Management Software, etc.) - \$3,152.73

Other Program Funding Sources (about 16% of total of other funding covers Civil Legal Services outside of Duval):

- Agency provided funding including revenues from contributions and investment income - \$645,000.00
- Program provided funding including revenues from attorney's fees and low-bono fees - \$391,500.00
- Private Foundation funding (including Florida Bar Foundation, Baptist Foundation & United Way of NEFL) - \$5,259,616.00
- Federal (including direct and pass-thru federal grants), state, and surrounding county funding - \$4,219,091.99
- Other COJ funding (Foreclosure Intervention, Heirs' Property Resolution, & (3) Public Service Grants) - \$704,250.00

Payment Terms: A quarterly report will be submitted with each reimbursement request concerning the number of eligible residents who received free civil legal services during the period demonstrating Program performance.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's provision of services and expenditure of City funds is subject to the terms and conditions of any contract between the City and Recipient, including any provisions deemed necessary or appropriate by the Office of General Counsel, and the City Council approved Term Sheet and Program budget. The City's Grant Administrator may amend the Term Sheet and Program budget consistent with the Program needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2026 City Grant - Complete Program Budget Detail

Lead Agency:

Jacksonville Area Legal Aid, Inc.

Program Name:

Civil Legal Services

Agency Fiscal Year:

January - December

BUDGET

						Funding Partners			
Categories and Line Items	Prior Year Prq Funding FY 2023-2024	Current Year Prq Budget FY 2024-2025	Total Est. Cost of Program FY 2025-2026	Agency Provided Funding	All Other Program Revenues	City of Jacksonville (Article V funding)	City of Jacksonville Additional Allocation	Federal/ State & Other COJ Funding	Private Foundation Funding
I. Employee Compensation									
Personnel - 02101 (list Title & Name of Employee)									
1 Attorney Salaries	\$3,285,907.46	\$3,515,000.00	\$4,986,031.36	\$89,764.94	\$177,476.93	\$75,547.00	\$112,851.38	\$2,107,511.72	\$2,422,879.41
2 Paralegal Salaries	\$967,783.57	\$1,318,200.00	\$1,609,128.11	\$28,885.65	\$57,145.30	\$24,310.00	\$40,877.11	\$677,280.91	\$780,529.13
3 Support and Administrative Staff Salaries	\$836,988.52	\$877,575.00	\$1,070,240.25	\$22,217.88	\$41,353.98	\$16,174.00	\$26,935.25	\$450,898.80	\$512,660.34
4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$5,090,678.55	\$5,710,775.00	\$7,665,398.72	\$140,868.47	\$275,976.22	\$116,031.00	\$180,763.72	\$3,235,691.42	\$3,716,068.89
Fringe Benefits									
Payroll Taxes - FICA & Med Tax - 02101	\$374,164.95	\$419,742.00	\$563,949.18	\$10,565.14	\$20,698.22	\$6,876.00	\$13,828.18	\$231,276.48	\$278,705.17
Health Insurance - 02304	\$527,492.48	\$629,985.40	\$904,230.07	\$19,115.85	\$37,449.97	\$13,261.00	\$19,070.92	\$307,355.71	\$507,986.62
Retirement - 02201	\$127,267.99	\$285,539.00	\$642,520.75	\$3,521.71	\$6,899.41	\$2,901.00	\$6,326.75	\$529,970.17	\$92,901.72
Dental - 02301	\$34,650.00	\$39,360.00	\$46,071.28	\$1,408.68	\$2,759.76	\$1,160.00	\$1,807.36	\$1,774.78	\$37,160.69
Life Insurance - 02303	\$6,257.52	\$7,119.60	\$6,413.51	\$281.74	\$551.95	\$232.00	\$361.67	\$1,270.08	\$3,716.07
Workers Compensation - 02401	\$6,108.82	\$6,281.85	\$8,432.37	\$154.96	\$303.57	\$128.00	\$199.27	\$3,558.89	\$4,087.68
Unemployment Taxes - 02501	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
Other Benefits - (LTD, Student Loan, Fla bar dues and fees)	\$62,653.00	\$69,118.00	\$93,455.08	\$1,014.25	\$1,987.03	\$655.00	\$1,068.08	\$61,797.02	\$26,755.70
Subtotal Taxes and Benefits	\$1,143,594.75	\$1,462,145.85	\$2,270,072.24	\$36,062.33	\$70,649.91	\$27,383.00	\$42,660.23	\$1,142,003.13	\$951,313.63
Total Employee Compensation	\$6,234,273.29	\$7,172,920.84	\$9,935,471.95	\$176,930.80	\$346,626.13	\$143,414.00	\$223,423.95	\$4,377,694.55	\$4,667,382.52
II. Operating Expenses									
Occupancy Expenses									
Rent - Occupancy -04408	\$380,000.00	\$380,000.00	\$388,499.89	\$6,762.15	\$15,510.16	\$5,798.00	\$8,499.89	\$154,111.40	\$197,818.28
Telephone - 04181	\$50,000.00	\$54,000.00	\$57,285.24	\$1,031.53	\$2,005.00	\$868.00	\$1,285.24	\$25,114.89	\$26,980.58
Utilities - 04301	\$1,500.00	\$1,500.00	\$1,500.00	\$27.63	\$53.71	\$0.00	\$0.00	\$1,418.66	\$0.00
Maintenance and Repairs - 04603	\$2,000.00	\$2,000.00	\$2,000.00	\$36.84	\$71.61	\$0.00	\$0.00	\$927.96	\$963.59
Insurance Property & General Liability - 04502	\$11,500.00	\$14,000.00	\$14,320.81	\$257.88	\$501.25	\$217.00	\$320.81	\$6,278.73	\$6,745.15
Other - (Pest Control & janitorial)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses									
Office and Other Supplies - 05101	\$30,000.00	\$30,000.00	\$30,688.74	\$552.61	\$1,074.11	\$465.00	\$888.74	\$13,454.41	\$14,453.88
Postage - 04101	\$12,500.00	\$22,000.00	\$18,413.04	\$331.56	\$644.46	\$279.00	\$413.04	\$8,072.65	\$8,672.33
Printing and Advertising - 04801	\$4,000.00	\$4,000.00	\$7,000.00	\$128.94	\$250.62	\$0.00	\$0.00	\$3,247.86	\$3,372.57
Publications - 05216	\$2,000.00	\$2,000.00	\$2,000.00	\$36.84	\$71.61	\$0.00	\$0.00	\$927.96	\$963.59
Staff Training - 05401	\$68,100.00	\$84,800.00	\$123,899.22	\$2,231.07	\$4,336.56	\$1,878.00	\$2,778.22	\$54,319.74	\$58,355.63
Directors & Officers - Insurance - 04501	\$15,500.00	\$15,500.00	\$15,855.39	\$285.51	\$554.95	\$240.00	\$355.39	\$6,951.69	\$7,467.84
Professional Fees & Services (not audit) - 03410	\$295,625.00	\$334,526.00	\$329,112.26	\$53,070.16	\$9,854.92	\$3,061.00	\$5,862.26	\$123,749.53	\$132,614.39
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Misc Program Expenses including dues and fees	\$9,700.00	\$12,100.00	\$16,636.86	\$299.59	\$582.31	\$252.00	\$372.86	\$7,294.17	\$7,835.93
Other - (Document shredding,PR processing fees, bank fee	\$10,840.00	\$20,400.00	\$16,981.16	\$305.78	\$594.34	\$257.00	\$361.16	\$7,445.07	\$7,997.82
Travel Expenses									
Local Mileage - 04021	\$707.49	\$884.91	\$1,130.64	\$224.73	\$436.80	\$189.00	\$280.11	\$0.00	\$0.00
Parking & Tools - 04028	\$4,292.51	\$7,315.09	\$11,349.47	\$0.00	\$0.00	\$0.00	\$0.00	\$5,471.56	\$5,877.91
Equipment Expenses									
Rental & Leases - Equipment - 04402	\$37,700.00	\$37,700.00	\$43,679.36	\$786.54	\$1,528.81	\$662.00	\$979.36	\$19,149.95	\$20,572.70
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Law Library online and paper subscription)	\$36,000.00	\$40,000.00	\$40,917.31	\$736.81	\$1,432.14	\$620.00	\$917.31	\$17,939.20	\$19,271.85
Direct Client Expenses - 08301									
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal - assistance with mortgage & business start	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Litigation and Testing	\$50,000.00	\$66,000.00	\$87,559.93	\$1,252.57	\$2,434.64	\$1,054.00	\$1,559.93	\$48,496.65	\$32,762.14
Client Other (Clinics and Outreach and Referrals)	\$894,500.00	\$465,862.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00
Total Operating Expenses	\$1,916,466.00	\$1,584,608.00	\$1,213,329.31	\$68,358.78	\$41,897.98	\$16,740.00	\$24,694.32	\$508,872.07	\$552,726.20
III. Operating Capital Outlay (OVER \$1,000)									
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$82,000.00	\$82,000.00	\$83,881.73	\$1,510.46	\$2,935.89	\$1,271.00	\$1,881.73	\$36,775.37	\$39,507.29
Other - (Fundraising)	\$103,500.00	\$303,500.00	\$398,200.00	\$398,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$185,500.00	\$385,500.00	\$482,081.73	\$399,710.46	\$2,935.89	\$1,271.00	\$1,881.73	\$36,775.37	\$39,507.29
Direct Expenses Total	\$6,338,238.29	\$6,153,028.84	\$11,630,882.99	\$645,000.00	\$391,500.00	\$161,425.00	\$250,000.00	\$4,923,341.99	\$5,259,616.00
Percent of Budget	-	-	100.0%	5.5%	3.4%	1.4%	2.1%	42.3%	45.2%

Last Modified: 06/16/2025

All City Grant Items listed must be included in the narrative section of the budget.

**Budget Narrative for Selected Items of Cost
FY 2026 City Grant Application
Program Budget Narrative (Max. 2 Pages)
Proposed Funding Period: FY 2025-2026
COJ Funding Only**

Agency: Jacksonville Area Legal Aid, Inc.

Program Name: Civil Legal Services

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking **City Funding Only**.

We have included those required elements in the spaces below. See instructions when listing personnel expenses.

Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation - (not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

Salary & Wages

- Legal Salaries include the salaries for the staff attorneys who provide direct client services through intake, legal assessment, counsel, advice, referral and representation. Billing will be done based on actual attorney salaries for the Duval County attorneys each month. 2.3% of total Duval county attorney salaries will be charged to the grant not to exceed the total attorney salary line for the year on the approved or amended budget.
- Paralegal and Support Salaries include the salaries for the paralegals and legal secretaries who work under the direct supervision of staff attorneys and provide direct client services through intake, legal assessment, counsel, advice, referral and representation. Billing will be done based on actual Paralegal and Support salaries for the Duval County staff each month. 2.6% of total Duval County paralegal and support staff salaries will be charged to the grant not to exceed the total Paralegal and Support salary line for the year on the approved or amended budget. The support staff salaries also include salaries of all non legal staff including accounting, human resources, network management, etc.

Payroll Taxes & Benefits

- FICA - Payroll taxes are charged on a prorated basis for the amount of salaries charged @ 7.35%.
 - Health Insurance - JALA provides health insurance for its employees and the average cost of this expense is 11.25% of the salary expense. A prorated amount is charged to the grant based on the amount of salaries charged.
 - Retirement - JALA provides 401k match @ 6% and an additional non-elective contribution of 3%.
 - Dental Insurance - JALA provides dental insurance for its employees and the average cost of this expense is .65% of the salary expense. A prorated amount is charged to the grant based on the amount of salaries charged.
 - Life Insurance - JALA provides life insurance for its employees and the average cost of this expense is .1% of the salary expense. A prorated amount is charged to the grant based on the amount of salaries charged.
 - Workers Compensation. Insurance - JALA provides Workers Compensation coverage for its employees and the average cost of this expense is .11% of the salary expense. A prorated amount is charged to the grant based on the amount of salaries charged.
 - Unemployment Taxes - JALA pays unemployment taxes as a reimbursable employer and the average cost of this expense is .5% of the salary expense. Nothing is budgeted in this line at this time since there have been no claims in the last few quarters.
 - Long Term Disability (LTD) Insurance - JALA provides LTD Insurance for its employees and the average cost of this expense is .59% of the salary expense. A prorated amount is charged to the grant based on the amount of salaries charged.
- All the above lines are based on average costs for JALA but the billings would be based on actuals.

II. Operating Expenses

Occupancy Expenses

- Jacksonville Area Legal Aid pays approximately \$297,312 a year for a full-service lease in the downtown Professional Building and a prorated share will be charged to the grant.
- JALA's expense for telephone and internet access is approximately \$56,000. The total telephone/internet cost for the agency is divided by the total expenses for the agency and a percentage arrived. This percentage is used to charge the telephone/internet cost on a prorated basis to each program based on the amount of salaries and benefits charged to the program.

●JALA's expense for property and general liability insurance is approximately \$14,000. The total insurance cost for the agency is divided by the total expenses for the agency and a percentage arrived. This percentage is used to charge the insurance cost on a prorated basis to each program based on the amount of salaries and benefits charged to the program.

Other expenses related to occupancy will be billed to other funding sources and not billed to the City.

Office Expenses

- Office and Other supplies include the cost of paper, pens, pencils, binders, folders, boxes, toners, and all other office consumable and non-consumable supplies and other office purchases - prorated portion will be charged.
- Postage includes the costs of mail sent by USPS as well as private courier services like UPS - prorated portion will be charged.
- Staff training includes the mandatory CLE credits that the attorneys are required to complete each year as well as other substantive area training, management trainings for the executive and fundraising staff will be charged on a prorated basis.
- Directors and Officers Insurance provides dishonesty bond coverage and the professional liability insurance provides insurance against malpractice claims and employment liability claims and will be charged on a prorated basis.
- Professional Fees and Services include the cost of hiring temporaries, interpreters, grant-writer, media consultant as well as the audit and professional fundraising consultant. However the cost of the audit and fundraising consultant is not billed to the City.
- Other office expenses include document shredding, payroll processing fees, bank fees, etc.
- Misc expenses include payment of dues and fees for the organization in other professional organizations.

●A prorated portion of all of the above expenses (except specifically included) will be charged to the City.

Travel Expenses - not related to entertainment expenses

Local mileage is reimbursed at IRS approved rate which is currently .70/mile.

Equipment Expenses

●JALA's annual expense for lease and maintenance of copiers, printers and postage machine is approximately \$42,700. The total leasing and maintenance cost for the agency is divided by the total expenses for the agency and a percentage arrived. This percentage is used to charge the leasing and maintenance expense on a prorated basis to each program based on the amount of salaries and benefits charged to the program.

- Other expenses include the online and print subscriptions to the law library legal research materials.

Direct Client Expenses

- Direct client assistance include assistance with litigation costs including filing fees, court reporter fees, transcripts, witness fees, expert witness fees etc.
- Outreach activities to directly benefit the clients including clinic expenses are also charged under this line.

III. Operating Capital Outlay:

●No capital equipment purchase is made with City funds.

- The agency has many software applications. Licensing and annual maintenance fee for software upgrades is charged to various grants on a prorated basis.
- It also includes payments for accounting software maintenance and Legal Server Case Management System maintenance.
- Costs of fundraising activities is in this category but none of the costs are charged to this grant or any other governmental grant.

MUSEUM OF CONTEMPORARY ART JACKSONVILLE
Sculpture Acquisition (*Jacksonville Stacked Stars* by Frank Stella) Project

FY 2025-2026 City Grant Proposal Term Sheet

Grant Recipient: Museum of Contemporary Art Jacksonville (“MOCA” or “Recipient”)

Project Name: Sculpture Acquisition (*Jacksonville Stacked Stars* by Frank Stella) (the “Project”)

City Funding Request: \$500,000

Contract/Grant Term: October 1, 2025 – September 30, 2026

Any substantial change to this FY 2025-2026 City Grant Proposal Term Sheet (the “Term Sheet”) will require City Council approval.

PROJECT OVERVIEW:

The Museum of Contemporary Art Jacksonville requests funding intended to contribute toward the acquisition of a monumental work of sculpture created by the late artist Frank Stella (American, 1936-2024), one of the most beloved and influential contemporary artists of the past century. *Jacksonville Stacked Stars* was initially created to launch MOCA's 2024 100th anniversary Project Atrium series. During 2024, MOCA witnessed historic attendance, directly contradicting national museum attendance trends, with almost 100,000 visitors. Specifically created in honor of MOCA's centennial milestone, *Jacksonville Stacked Stars* is the last major work created by Stella before his passing in May 2024 and the final work in his iconic *Star* series, with other works including stacked stars currently installed in Manhattan at Hudson Yards and the Museum of Modern Art (MoMA), New York.

The goals of this Project, a public-private partnership for the benefit of our community, include completing the acquisition of the sculpture to MOCA's permanent collection and its installation as a landmark work of public sculpture to be displayed near MOCA's campus and adjacent to City Hall, in the heart of Downtown Jacksonville for the benefit of the community and downtown revitalization.

Having *Jacksonville Stacked Stars* centrally located in Downtown Jacksonville enhances the cultural landscape of our city, provides accessible public art for the entire community, and fosters a visual identity of Jacksonville. The sculpture will act as a beacon that will drive cultural tourism, benefiting local businesses and bringing positive regional, national, and international recognition to our great city. Works of art and installations by Stella at other institutions have resulted in record-breaking attendance numbers in cities like the San Francisco, Washington, D.C., and New York.

PROJECT SCOPE OF WORK AND DELIVERABLES:

MOCA will acquire *Jacksonville Stacked Stars*, an iconic work of public sculpture, and install it in the heart of Downtown Jacksonville for the public to enjoy daily. MOCA is working with Haskell, JEA, and the City of Jacksonville to plan the installation of the sculpture.

MOCA shall acquire and install the work of public sculpture on or before September 30, 2026 (Performance Schedule). Failure to adhere to this Performance Schedule shall result in termination of the grant agreement and the return of any City funds previously provided. The installation location of the Project shall be approved by the City and shall be accessible to the general public at no cost for a period of not less than 10 years. Any subsequent move of the Project after the initial 10 year period shall be at the sole cost of MOCA.

MOCA shall execute an agreement with the City, establishing required maintenance by MOCA and minimum standards. The City shall not be responsible for the cost of any maintenance. Failure to execute the maintenance agreement shall result in termination of the grant agreement and the return of any City funds previously disbursed.

PROJECT COSTS/PAYMENT TERMS:

The total project cost for the sculpture acquisition and installation is \$5,000,000. City funds shall be paid on a reimbursement basis upon installation of the sculpture. Reimbursement is contingent upon the City's receipt and approval of required documentation which may include but is not limited to paid invoices, cleared checks and bank statements.. MOCA shall be responsible for any cost overruns of the project.

If the sculpture is moved for any reason to a location not open to the public and not approved by the City at any time during this 10-year period, MOCA shall return any City funds previously provided. .

PROJECT IMPACT & REPORTING:

Goal 1: Acquire *Jacksonville Stacked Stars* – With the support of the City of Jacksonville, the acquisition of this work of art will be considered successful when the final payment installment is made prior to the December 2025 deadline.

Goal 2: Install *Jacksonville Stacked Stars* near the Museum in the heart of downtown – MOCA is working with Haskell, JEA, and COJ to plan the installation of the sculpture. Once funding is secured, the installation will begin and will be considered successful once complete.

Goal 3: Publicize the installation of the sculpture as a draw for cultural tourism – The completion of the sculpture's installation will be celebrated with an event, publicized by MOCA's marketing team to local, regional, and national media outlets, and integrated into MOCA's marketing and promotional plans. MOCA tracks media mentions, online engagement, and other metrics relevant to the success of its marketing campaigns.

The installation of this iconic work of art speaks to Jacksonville being a forward-looking city that is focused on creating dynamic neighborhoods for its people to live, work, and play. Communications will focus on the broader conversation around the benefits and role of public art in activating urban renewal and creating civic pride, in addition to highlighting the artist, artwork, and Museum.

In the preceding year, MOCA Jacksonville has not only raised a significant portion of what is needed to acquire this work of public art, it also celebrated its 100th anniversary with a year and a half of record community engagement and fundraising success. This includes serving more than 100k visitors during its FY25, ending on June 30th; attracting more than 34k tourists to downtown with the support of a grant from the TDC, an increase of more than 150% over the previous year and resulting in more than \$19.2 million in economic impact; a 154% increase in regional, national, and international media coverage; a highly successful and sold out Centennial Gala that raised more than any fundraising event in recent memory and garnered more than 90 new member households; accreditation by the American Alliance of Museums, the highest national recognition afforded to American museums; and was recently awarded a new grant from the TDC, again to support regional and national advertising and PR in order to attract more tourists to Jacksonville. In direct relation to *Jacksonville Stacked Stars*, while on display in MOCA's Project Atrium from February through November 2024, MOCA welcomed more than 78k visitors, of whom approximately 75% engaged with MOCA for free. As mentioned previously, MOCA has also successfully fundraised for the sculpture's acquisition and made the first two payments on schedule.

MOCA Jacksonville has engaged more than 100k people from Northeast Florida and beyond over the past year. With the prominent installation of *Jacksonville Stacked Stars* in the heart of downtown, its impact will be far beyond that of MOCA's quantifiable reach. This reach will include the more than 8 million people who live, work, and visit Downtown Jacksonville annually. But the benefits of public art go far beyond the number of people who view the artwork. Research shows that public art is linked to improved public health, increased neighborhood safety, and improved mental and physical wellbeing of residents, while building community pride, bolstering cultural tourism, and benefitting local economies. It is important for successful placemaking and revitalization efforts, helping to create an attractive, vibrant sense of place, cultivating a dynamic environment that attracts tourists, and fosters a sense of identity for residents. Public art is as impactful as appealing storefronts, good street lighting, green spaces, and fine restaurants. Investing in public art positions the community as a hub of creativity and innovation, ensuring a lasting legacy for generations to come.

Art can be a defining feature of a region, not just an accent, and arts and cultural destinations are key factors in determining where people choose to travel. Public art, with its ability to engage, inspire, and provoke thought, has emerged as a key player in satisfying tourist demand for memorable experiences. It is an important component of the experience economy, as people increasingly choose to spend their money in places, at events, and on trips that bring them joy and meaningful memories that reinforce the unique character of a location. This can benefit the local community economically, as cultural tourists travel more often, spend more on average, and stay longer when they travel than non-cultural tourists. As communities compete for the tourist's dollar, arts and culture is a proven magnet for travelers' time and money.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Project and the provision of services shall be subject to the terms and conditions of any contract entered into between the City and Recipient, including any terms and conditions deemed necessary or appropriate by the City's Office of General Counsel pertaining to acquisition, installation, maintenance, etc. of the sculpture. Recipient shall use the City funds for the Project in accordance with the City Council approved Term Sheet and Project budget. The Executive Director of the City's Tourist Development Council may amend this Term Sheet or the approved Project budget consistent with the Project's needs, provided that any substantial change to this Term Sheet will require City Council approval.

FY 2026 City Grant Application
Proposed Funding Period: FY 2025-2026

FY 2026 City Grant - Complete Project Budget Detail

Lead Agency: Museum of Contemporary Art (MOCA)

Project Name: MOCA Sculpture Acquisition

Agency Fiscal Year: FY 25/26 (1 July - 30 June)

BUDGET									
Categories and Line Items	Prior Year Prg Funding FY 2023-2024	Current Year Prg Budget FY 2024-2025	Total Est. Cost of Program FY 2025-2026	Agency		All Other Program Revenues	City of Jacksonville (City Grant)	Funding Partners	
				Provided Funding				Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation									
Personnel - 01201 (list Job Title or Positions no names)									
1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fringe Benefits									
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Operating Expenses									
Occupancy Expenses									
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses									
Office and Other Supplies - 05101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses									
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses									
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 06301									
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)									
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Sculpture Acquisition Contribution	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
Percent of Budget	-	-	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%

Last Modified: 07/09/2025

All City Grant items listed must be included in the narrative section of the budget.

Budget Narrative for Selected Items of Cost
FY 2026 City Grant Application
Project Budget Narrative (Max. 2 Pages)
Proposed Funding Period: FY 2025-2026
COJ Funding Only

Agency: Museum of Contemporary Art Jacksonville

Project Name: MOCA Sculpture Acquisition

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking [City Funding Only](#).

We have included those required elements in the spaces below. See instructions when listing personnel expenses.

Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation None

Salary & Wages None

Payroll Taxes & Benefits None

II. Operating Expenses None

Occupancy Expenses

Office Expenses

Travel Expenses - not related to entertainment expenses

Equipment Expenses

Direct Client Expenses

III. Operating Capital Outlay \$500,000 - the funding will support the acquisition of a sculpture.

THE JACKSONVILLE HISTORICAL SOCIETY, INC. – Old St. Luke’s Hospital Restoration Project

FY 2025-2026 City Grant Proposal Term Sheet

Grant Recipient: The Jacksonville Historical Society, Inc. (“JHS or Recipient”)

Project Name: Old St. Luke’s Hospital Restoration Project (the “Project”)

City Funding Request: \$200,000

Contract/Grant Term: October 1, 2025 – September 30, 2026

Any substantial change to this FY 2025-2026 City Grant Proposal Term Sheet (the “Term Sheet”) will require City Council approval.

PROJECT OVERVIEW:

The Jacksonville Historical Society, Inc. owns and occupies the Old St. Luke’s Hospital building, built in 1878 as the first public hospital in the State of Florida (and in Jacksonville). This venerable three-story brick building is a survivor of the Great Fire of 1901, is listed on the National Register of Historic Sites and is arguably the city’s oldest public building. In the late 1970s, the building underwent restoration prior to being purchased by the Arthritis Foundation. In 2012, the property was bought by the Jacksonville Historical Society and renovated for use as an archival repository, as well as administrative offices.

Now that the former Florida Casket Company building has been renovated for the archives and for museum and exhibit space, plans for the former hospital building include space for a medical history museum as well as serving as the company’s administrative office. While not currently open to the public as a museum, the hospital building still receives annually over 500 visitors who are interested in Jacksonville history. Within the next two years, when the medical history museum is complete as an adjunct to the Jacksonville History Center museum, the organization expects to welcome at least 10 times those numbers of visitors.

Funding will help cover **capital expenses** to replace the decking on three balconies and railing on four balconies, a new ramp, replacing four sets of doors to the balconies/porches, and exterior painting.

PROJECT SCOPE OF WORK AND DELIVERABLES:

There is much work to be done to update aging infrastructure, including replacement of balconies and railings, demolition of an old concrete ramp to be replaced with an ADA-accessible switchback ramp, and revamping interior space for offices and exhibits. Please see attached Project budget.

JHS shall commence the Project on or before March 31, 2026 and shall complete the Project on or before September 30, 2026 (Performance Schedule). Failure to adhere to this Performance Schedule shall result in termination of the grant agreement and the return of any City funds previously provided.

PROJECT COSTS/PAYMENT TERMS:

Please see attached Project budget. The overall Project is estimated to cost \$420,098.00. Additional funds are being sought from the community at large, including corporations and history-minded individuals, to complete this capital project. City funds provided shall not exceed \$200,000 based on the verified actual costs associated with the Project. City funds will be expensed in accordance with the approved budget and will be paid on a

reimbursement basis upon the City's receipt and approval of required documentation which may include but is not limited to paid invoices, cleared checks and bank statements. JHS shall be responsible for all cost overruns on the project.

The City funds shall be treated as a 10-year forgivable loan. If the Building is not used for its intended purpose at any time during this 10-year period, JHS shall repay the City the unamortized portion of the forgivable loan.

PROJECT IMPACT & REPORTING:

- (i) The exterior renovation, as noted in the budget, will commence as soon as possible after the grant is awarded. Onsite supervision will ensure the project is on track and on budget.
- (ii) Following complete of the exterior project, the organization will focus on renovation of the interior to result in space for a medical history museum and other types of exhibits. For instance, the building was once the office space for Congressman Charles E. Bennett. The organization was gifted with the desk and filing cabinet used by the late congressman in this space, which could be used in one of the rooms for an exhibit of Jacksonville's government/political history.
- (iii) As noted above, the potential for visitors to Old St. Luke's Hospital could register in the thousands.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Project and the provision of services shall be subject to the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Project in accordance with the City Council approved Term Sheet and Project budget. The City's Grant Administrator may amend this Term Sheet or the approved Project budget consistent with the Project's needs, provided that any substantial change to this Term Sheet will require City Council approval.

FY 2026 City Grant Application
Proposed Funding Period: FY 2025-2026

FY 2026 City Grant - Complete Project Budget Detail

Lead Agency: The Jacksonville Historical Society, Inc.

Project Name: Old St. Luke's Hospital Restoration

Agency Fiscal Year: October 1, 2025 - September 30, 2026

BUDGET									
Categories and Line Items	Prior Year Prg Funding FY 2023-2024	Current Year Prg Budget FY 2024-2025	Total Est. Cost of Program FY 2025-2026	Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Funding Partners		
							Federal/ State & Other Funding		Private Foundation Funding
I. Employee Compensation									
Personnel - 01201 (list Job Title or Positions no names)									
1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fringe Benefits									
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Operating Expenses									
Occupancy Expenses									
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses									
Office and Other Supplies - 05101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses									
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses									
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 06301									
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)									
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe) Old St. Luke's Hospital Restoration	\$0.00	\$0.00	\$420,098.00	\$0.00	\$0.00	\$200,000.00	\$220,098.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$420,098.00	\$0.00	\$0.00	\$200,000.00	\$220,098.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$0.00	\$420,098.00	\$0.00	\$0.00	\$200,000.00	\$220,098.00	\$0.00	\$0.00
Percent of Budget	-	-	100.0%	0.0%	0.0%	47.6%	52.4%	0.0%	0.0%

Last Modified: 06/16/2025

All City Grant items listed must be included in the narrative section of the budget.

Budget Narrative for Selected Items of Cost
FY 2026 City Grant Application
Project Budget Narrative (Max. 2 Pages)
Proposed Funding Period: FY 2025-2026
COJ Funding Only

Agency: The Jacksonville Historical Society, Inc.

Project Name: Old St. Luke's Hospit

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking **City Funding Only**.

We have included those required elements in the spaces below. See instructions when listing personnel expenses.

Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation - (not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

Salary & Wages

Payroll Taxes & Benefits

II. Operating Expenses

Occupancy Expenses

Office Expenses

Travel Expenses - not related to entertainment expenses

Equipment Expenses

Direct Client Expenses

III. Operating Capital Outlay:

Other - (Please describe) Old St. Luke's Hospital Restoration	\$200,000.00
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AGAPE COMMUNITY HEALTH CENTER, INC.

FY 2025-2026 City Grant Proposal Term Sheet

Grant Recipient: Agape Community Health Center, Inc., a Florida not for profit corporation (“Recipient”)

Program Name: Integrated and Accessible Primary & Behavioral Health Care Services (the “Program”)

City Funding Requests: \$121,724

Contract/Grant Term: October 1, 2025– September 30, 2026

Any substantial change to this FY 2025-2026 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget will require City Council approval.

PROGRAM OVERVIEW: Agape’s integrated and accessible primary and behavioral health care services program, (hereafter, the “Program”), serves Duval County residents. The Program is offered in six zip codes (32204, 32208, 32216, 32218, 32244, & 32277), where the patient population is demographically diverse and has undiagnosed and uncontrolled hypertension and diabetes. The Program’s goals and objectives are health promotion and prevention of strokes and heart attacks. This work is a priority because out of Florida’s 67 counties, Duval ranks #41 in health outcomes.¹ Therefore, the Program will assist county residents by (1) providing services to income eligible patients without regard to the ability to pay, (2) providing universal screening, standardized assessments, case management, brief psychotherapy, social services linkages, joint care planning, frequent healthcare team plan of care consultations, patient health outcomes monitoring, and point of service/care health education, (3) providing coordinated, co-located, and integrated behavioral health and primary care services using a single, electronic health record plan of care. In FY 2025-2026, the City’s direct appropriation funding will be paid to the State.

PROGRAM SCOPE OF WORK AND DELIVERABLES: Adults refer to the Program’s growing census. In FY 25/26 the objectives will be to *increase the proportion of adults (IPOA)* who achieve hypertension control or blood glucose control, and of adults who are overweight/obese, provide a diagnosis of pre-diabetes, if indicated. The Program’s activities will include scheduling/rescheduling appointments, organizing patient flows, completing comprehensive assessments, (biomedical, social, emotional, and behavioral health histories), using team-based care, developing tailored treatment plans, documenting care in an electronic health record, engaging patients in treatment involvement, and doing post-treatment follow-ups. Deliverables include reducing waiting time after check-in, identification of disease risk and protective factors, creating measurable and quantifiable care plans objectives, and development and display of key Program performance indicators. The timeline for these deliverables will be from the point of service encounter to six months after receipt of funding.

PROGRAM COSTS/PAYMENT TERMS: The cost to operate the Program for the Low-Income Pool (LIP) appears in Table 1 below. The City’s intergovernmental transfer will go to the State.

Table 1: Other Funding Sources Applied for or Contributed to Agape’s Primary Care Services Program

FUNDING TYPE	COJ MATCH	MATCH DESCRIPTION	ACHA STATE	TOTAL FUNDING
LIP	\$121,723.86	Initial Local Intergovernmental Transfer	\$162,811	\$284,534.86
		Sub-Total Impact		
TOTAL	\$121,723.86		\$162,811	\$284,534.86

¹ [Florida | County Health Rankings & Roadmaps](#)

- Up to \$121,723.86 will be used as our Intergovernmental Transfer (IGT) for FQHC LIP funding for AHCA and anticipate receiving an additional \$162,811. These combined funds will be used for Uncompensated Care, Emergency Room Diversion, Diagnostic Services and Preventative Care for the most vulnerable in Duval County. **Uncompensated care** refers to medical services provided by health care facilities for which no payment is received from the patient or insurer. This includes both charity care (services provided for free or at reduced costs to patients who cannot afford to pay) and bad debt (services for which payment was expected but not received).
- Any COJ Match, up to the maximum amount of \$121,723.86, not used to satisfy the City’s FQHC LIP matching requirement shall be eligible for disbursement directly to Agape for expenditures related to providing uncompensated care for uninsured and indigent patients, and for the benefit of Duval County residents only.
 - Reimbursement by COJ of related expenses, paid directly to Agape, shall only occur after proof of accounting backup (i.e. paid invoices, pay stubs, approved accounting system showing expenditure of funds, and/or receipts along with copies of promotional materials as appropriate) and other documentation satisfactory to the City has been provided.
 - Any expenditure compensated or offset by AHCA funding shall not be eligible for reimbursement by the City.

In the context of Duval County, funds allocated for uncompensated care will be used to support the following initiatives:

1. **Emergency Room Diversion:** Programs aimed at reducing non-emergency use of emergency rooms by providing alternative care options, such as urgent care centers or primary care services.
2. **Diagnostic Services:** Essential medical tests and screenings to diagnose health conditions early, improving treatment outcomes and reducing long-term health care costs.
3. **Preventative Care:** Services designed to prevent illnesses or detect them early, including vaccinations, health screenings, and wellness programs.

These initiatives are crucial for supporting the most vulnerable populations in Duval County, ensuring they receive necessary medical care regardless of their ability to pay.

PROGRAM IMPACT & REPORTING: The Program’s targets, goals, and objectives (TGOs) are hypertension control (HC), blood glucose control, and a diagnosis of pre-diabetes, if indicated, for overweight or obese. To impact population health outcomes, Agape will do the following: 1) outreach, 2) use health informatics, 3) coordinate, co-locate, and integrate medical and behavioral health services, 4) monitor program metrics, and 5) evaluate Program implementation. Quantitative data will measure the objectives. For example, “[Hypertension] control (HC) is Systolic Blood Pressure less than 140 mmHg and Diastolic Blood Pressure less than 90 mmHg because of treatment, lifestyle modification, and pharmacologic therapy.² Agape will track the percentage of pre-treatment hypertensives who achieved HC. The approach described here consists of defining metrics, using a pretreatment baseline or reference point, taking at least two empirical post treatment measurements, and computing improvement, (temporal change). The Program’s achievements during the year immediately preceding this funding request were reductions in Emergency Room visits for inappropriate or non-emergent care and timely and appropriate use of health care services to ameliorate disease, and to improve or maintain function. The

² doi [10.1161/CIRCOUTCOMES.111.963439](https://doi.org/10.1161/CIRCOUTCOMES.111.963439)

anticipated number of Duval County residents the Program will service is 800. The projected Program impact on those residents will be:

- Fewer sick days,
- More time for quality family interactions, productivity, and leisure,
- Less time and fewer dollars for unmanaged chronic disease states, and
- Proactive control of poor health habits that culminate in advanced and debilitating disease processes.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS: As it pertains to any City funds disbursed directly to Agape, Recipient's expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grant Administrator may amend this Term Sheet and the approved Program budget consistent with the Program's needs, provided that any substantial change to this Term Sheet or the approved Program budget will require City Council approval.

FY 2026 Agape IGT Match Funding - Program Budget Detail

Agency: Agape Community Health Center, Inc.

Program Name: Integrated and Accessible Primary & Behavioral Health Care Services

Agency Fiscal Year: FY2025 -2026

Categories and Line Items	Prior Year Prg Funding FY 2023-2024	Current Year Prg Budget FY 2024-2025	Total Est. Cost of Program FY 2025-2026	BUDGET					Funding Partners		
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding			
I. Employee Compensation											
Personnel - 01201 (list Job Title or Positions)											
1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fringe Benefits											
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Operating Expenses											
Occupancy Expenses											
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses											
Office and Other Supplies - 05101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses											
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses											
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301											
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical (Labs, Medical Care)	\$163,265.00	\$123,028.00	\$121,723.86	\$0.00	\$0.00	\$121,723.86	\$162,811.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educationa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Persona	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$163,265.00	\$123,028.00	\$121,723.86	\$0.00	\$0.00	\$121,723.86	\$162,811.00	\$0.00			
III. Operating Capital Outlay (OVER \$1,000)											
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$163,265.00	\$123,028.00	\$121,723.86	\$0.00	\$0.00	\$121,723.86	\$162,811.00	\$0.00			
Percent of Budget	-	-	100.0%	0.0%	0.0%	100.0%	133.8%	0.0%			

Last Modified: 07/09/2025

All PSG Items listed must be included in the narrative section of the budget.

**Budget Narrative for Selected Items of Cost
FY 25-26 City Grant Application
Program Budget Narrative (Max. 2 Pages)
Proposed Funding Period: FY 2025-2026
COJ Funding Only**

Agency: Agape Family Health **Program Name:** Integrated and Accessible Primary Health Care Services (IAPHCS)

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking City Funding Only.

We have included those required elements in the spaces below. See instructions when listing personnel expenses.

Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation - (not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

Salary & Wages

Payroll Taxes & Benefits

II. Operating Expenses

Occupancy Expenses

Office Expenses

Travel Expenses - not related to entertainment expenses

Equipment Expenses

Direct Client Expenses

Uncompensated Care,
Emergency Room Diversion,
Diagnostic Services and
Preventative Care

\$ 121,723.86
\$ 121,723.86

III. Operating Capital Outlay:

DIRECT CONTRACT TERM SHEET

TRINITY RESCUE MISSION

SCOPE OF SERVICES / PROGRAM BUDGET

Contractor: Trinity Rescue Mission, Inc. (“Trinity Rescue Mission” or “Contractor”)

Maximum Contract Amount: \$506,003.52

Contract Term: October 1, 2025 – September 30, 2026

CONTRACTOR OVERVIEW:

Trinity Rescue Mission is a faith-based nonprofit focused on ending the cycle of homelessness for men, women, and especially children across Northeast Florida. Our Emergency Services meet the immediate crisis needs of those in downtown Jacksonville by providing the basics – food, shelter and clothing. Our Transition Programs create a safe, sober environment using services tailored to resident’s individual needs. These services include housing, employment, addiction recovery, life skills, and much more, in a program that can last 6-24 months. Our focus is on root cause, long-term and sustainable solutions for ending homelessness.

- **SCOPE OF SERVICES:**

Trinity Rescue Mission will be contracted to assist the City and the Jacksonville Fire and Rescue Department (JFRD) in addressing unauthorized camping and sleeping on public property (HB 1365). Trinity Rescue Mission shall perform the following tasks and services under contract with the City:

- **Task 1: Additional Beds**

- Maintain a minimum of 44 additional beds.
- Additional beds shall be held for City use specifically related to addressing unauthorized camping and sleeping on public property.
- Provide individuals occupying the additional beds with the same level of service as other facility residents and perform additional services as agreed upon by City and Trinity Rescue Mission.
- Maintain a minimum of 112 beds in Duval County (“Minimum Beds”), which includes the 44 Additional Beds.

- **Task 2: Intake and Hotline**

- Maintain a point of contact available 24/7 for contract coordination with JFRD and intake processing.
- Participate in a rotating homelessness hotline with other related City contractors.
- Perform intake processing and management of individuals referred by JFRD (to the extent Additional Beds are available).
- Provide secure storage capacity for personal belongings of persons utilizing beds pursuant to this Agreement.

- Adequate shower facilities and two meals per day shall be made available to each bed user under this Agreement.
- **Task 3**
 - Participate in joint meetings between City, contractors and other stakeholders related to unauthorized camping and sleeping on public property.
 - Maintain records and data on individuals utilizing Additional Beds.
 - Provide monthly reporting on activities related to unauthorized camping and sleeping on public property and use of Additional Beds, including but not limited to providing a list of individuals processed through intake in last 30 days, a list of individuals departed in the last 30 days, information on lengths of stay and terms of departure from service.
 - Provide the City with current Additional Bed availability upon request.
 - Provide the City with annual report of activity related to unauthorized camping and sleeping on public property and Additional Beds, including but not limited to information regarding the total number of individuals served and average length of stay.
 - Provide the City with additional data and information, as needed, related to the City efforts to address unauthorized camping and sleeping on public property.

- **MAXIMUM AWARD:**

The maximum indebtedness for this contract shall be \$506,003.52.

Operating Award: Not to exceed \$506,003.52

Trinity Rescue Mission shall be compensated at a rate of \$958.34 per month per Additional Bed maintained. At the end of each month, Trinity Rescue Mission shall submit an invoice to the City with supportive documentation detailing the total number of beds maintained in Duval County during the previous month, including Additional Beds. Failure to maintain the Minimum Beds requirement in a period shall result in a 1 for 1 reduction in the Additional Beds compensated for that period.

- **ADDITIONAL CONTRACT REQUIREMENTS AND CONDITIONS:**

- Upon prior notification, Contractor shall make records available to the City (including the Council Auditor's Office) to perform audits of the contract.

DIRECT CONTRACT TERM SHEET

CITY RESCUE MISSION

SCOPE OF SERVICES / PROGRAM BUDGET

Contractor: The City Rescue Mission, Inc. (“City Rescue Mission or “Contractor”)

Maximum Contract Amount: \$299,002.08

Contract Term: October 1, 2025 – September 30, 2026

CONTRACTOR OVERVIEW:

City Rescue Mission is a faith-based nonprofit that’s been serving the homeless and needy since 1946. It offers a wide range of services aimed at helping individuals transition from crisis to stability.

- **SCOPE OF SERVICES:**

The City Rescue Mission will be contracted to assist the City and the Jacksonville Fire and Rescue Department (JFRD) in addressing unauthorized camping and sleeping on public property (HB 1365). City Rescue Mission shall perform the following tasks and services under contract with the City:

- **Task 1: Additional Beds**

- Maintain a minimum of 26 additional beds.
- Additional beds shall be held for City use specifically related to addressing unauthorized camping and sleeping on public property.
- Provide individuals occupying the additional beds with the same level of service as other facility residents and perform additional services as agreed upon by City and City Rescue Mission.
- Maintain a minimum of 76 beds in Duval County (“Minimum Beds”), which includes the 26 Additional Beds.

- **Task 2: Intake and Hotline**

- Maintain a point of contact available 24/7 for contract coordination with JFRD and intake processing.
- Participate in a rotating homelessness hotline with other related City contractors.
- Perform intake processing and management of individuals referred by JFRD (to the extent Additional Beds are available).
- Provide secure storage capacity for personal belongings of persons utilizing beds pursuant to this Agreement.
- Adequate shower facilities and two meals per day shall be made available to each bed user under this Agreement.

- **Task 3**

- Participate in joint meetings between City, contractors and other stakeholders related to unauthorized camping and sleeping on public property.
- Maintain records and data on individuals utilizing Additional Beds.
- Provide monthly reporting on activities related to unauthorized camping and sleeping on public property and use of Additional Beds, including but not limited to providing a list of individuals processed through intake in last 30 days, a list of individuals departed in the last 30 days, information on lengths of stay and terms of departure from service.
- Provide the City with current Additional Bed availability upon request.
- Provide the City with annual report of activity related to unauthorized camping and sleeping on public property and Additional Beds, including but not limited to information regarding the total number of individuals served and average length of stay.
- Provide the City with additional data and information, as needed, related to the City efforts to address unauthorized camping and sleeping on public property.

- **MAXIMUM AWARD:**

The maximum indebtedness for this contract shall be \$299,002.08.

Operating Award: Not to exceed \$299,002.08

City Rescue Mission shall be compensated at a rate of \$958.34 per month per Additional Bed maintained. At the end of each month, City Rescue Mission shall submit an invoice to the City with supportive documentation detailing the total number of beds maintained in Duval County during the previous month, including Additional Beds. Failure to maintain the Minimum Beds requirement in a period shall result in a 1 for 1 reduction in the Additional Beds compensated for that period.

- **ADDITIONAL CONTRACT REQUIREMENTS AND CONDITIONS:**

- Upon prior notification, Contractor shall make records available to the City (including the Council Auditor's Office) to perform audits of the contract.

DIRECT CONTRACT TERM SHEET

SALVATION ARMY

SCOPE OF SERVICES / PROGRAM BUDGET

Contractor: The Salvation Army (“Salvation Army” or “Contractor”)

Maximum Contract Amount: \$560,003.20

Contract Term: October 1, 2025 – September 30, 2026

CONTRACTOR OVERVIEW:

Salvation Army is a faith-based nonprofit focused on ending the cycle of homelessness for men, women, and children. Services offered include shelter for men, women, and families, three meals a day, substance abuse support, transitional housing, job training and placement services, faith-based reentry programs for ex-offenders, and referrals for medical, dental, and mental health care

- **SCOPE OF SERVICES:**

The Salvation Army will be contracted to assist the City and the Jacksonville Fire and Rescue Department (JFRD) in addressing unauthorized camping and sleeping on public property (HB 1365). Salvation Army shall perform the following tasks and services under contract with the City:

- **Task 1: Additional Beds**
 - Maintain a minimum of 40 additional beds.
 - Additional beds shall be held for City use specifically related to addressing unauthorized camping and sleeping on public property.
 - Provide individuals occupying the additional beds with the same level of service as other facility residents and perform additional services as agreed upon by City and Salvation Army.
 - Maintain a minimum of 120 beds in Duval County (“Minimum Beds”), which includes the 40 Additional Beds.
- **Task 2: Intake and Hotline**
 - Maintain a point of contact available 24/7 for contract coordination with JFRD and intake processing.
 - Participate in a rotating homelessness hotline with other related City contractors.
 - Perform intake processing and management of individuals referred by JFRD (to the extent Additional Beds are available).
 - Provide secure storage capacity for personal belongings of persons utilizing beds pursuant to this Agreement.
 - Adequate shower facilities and two meals per day shall be made available to each bed user under this Agreement.

- **Task 3**

- Participate in joint meetings between City, contractors and other stakeholders related to unauthorized camping and sleeping on public property.
- Maintain records and data on individuals utilizing Additional Beds.
- Provide monthly reporting on activities related to unauthorized camping and sleeping on public property and use of Additional Beds, including but not limited to providing a list of individuals processed through intake in last 30 days, a list of individuals departed in the last 30 days, information on lengths of stay and terms of departure from service.
- Provide the City with current Additional Bed availability upon request.
- Provide the City with annual report of activity related to unauthorized camping and sleeping on public property and Additional Beds, including but not limited to information regarding the total number of individuals served and average length of stay.
- Provide the City with additional data and information, as needed, related to the City efforts to address unauthorized camping and sleeping on public property.

- **MAXIMUM AWARD:**

The maximum indebtedness for this contract shall be \$560,003.20

Operating Award: Not to exceed \$560,003.20

The Salvation Army shall be compensated at a rate of \$1,166.68 per month per Additional Bed maintained. At the end of each month, the Salvation Army shall submit an invoice to the City with supportive documentation detailing the total number of beds maintained in Duval County during the previous month, including Additional Beds. Failure to maintain the Minimum Beds requirement in a period shall result in a 1 for 1 reduction in the Additional Beds compensated for that period.

- **ADDITIONAL CONTRACT REQUIREMENTS AND CONDITIONS:**

- Upon prior notification, Contractor shall make records available to the City (including the Council Auditor's Office) to perform audits of the contract.

The Pollock Group, LLC – Florida Black Excellence Festival

FY 2025-2026 City Grant Proposal Term Sheet

Grant Recipient: The Pollock Group, LLC (“Recipient”)

Program Name: The Florida Black Excellence Festival (the “Program”)

City Funding Request: \$100,000

Contract/Grant Term: October 1, 2025 – September 30, 2026

Any substantial change to this FY 2025-2026 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

The Florida Black Excellence Festival (FBX) has become a signature event in Jacksonville that combines economic development, workforce opportunities, and cultural tourism with the celebration of heritage and community pride. Since its founding, The Program has driven new spending, attracted visitors, and created exposure for small businesses and entrepreneurs across the region. Our goal is to leverage Jacksonville’s diversity as an economic driver, strengthening local businesses and residents while positioning the city as a hub of innovation, culture, and opportunity.

The Florida Black Excellence Festival was founded to support the following goals:

- **Showcase local & regional small businesses** (with an emphasis on diverse, minority-owned enterprises).
- **Support access to community services** that improve quality of life for residents.
- **Expand employment opportunities** through direct engagement with employers and workforce partners.
- **Spotlight educational and training resources** that prepare citizens for future industries.

The Florida Black Excellence Festival is anchored in the Six Columns of Success:

1. Entrepreneurship
2. Jobs
3. Wealth Creation
4. Health
5. Education (S.T.E.A.M for all ages)
6. History & Culture

These pillars align directly with the City’s broader economic and workforce development strategies.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

The Program includes three cornerstone events:

1. **Top 20 Under 40 Recognition Breakfast**

Celebrates emerging leaders across industries, entrepreneurs, policy makers, innovators, and service leaders—who are shaping Jacksonville’s future.

2. Taste of Excellence

A culinary competition highlighting local chefs, restaurants, and food entrepreneurs. The event attracts attendees across demographics and serves as a fundraiser for community initiatives and scholarships.

3. Florida Black Excellence Festival (Main Event)

The main event serves as a regional marketplace and empowerment hub. By promoting small businesses and connecting residents with employers, agencies, and educational partners, the Festival generates measurable impact for Jacksonville’s economy.

Highlights include:

- **Hiring Opportunities (Goal: 500+ jobs)** – Career exploration, on-site interviews, and workforce partner connections.
- **Exhibitor Opportunities (100+ small businesses)** – Exposure to 10,000–15,000 attendees, creating direct revenue opportunities.
- **Community Services (25+ agencies)** – Linking residents with healthcare, housing, and social support services.
- **Empowerment Workshops (10+)** – Topics include entrepreneurship, mental health, small business finance, workforce certifications, financial literacy, and retirement planning.

PROGRAM COSTS/PAYMENT TERMS:

- **Facility Rental & Ancillary Expenses** – VyStar Veterans Arena and Ritz Theater – \$50,000
- **Printing Expenses** – Grassroots marketing, flyers, outreach materials – \$14,000
- **Promotional Materials** – Marketing materials, T-shirts, etc. – \$15,000
- **Advertising & Production** – Digital marketing, billboards, media buys, video production – \$21,000

Total Request: \$100,000

Terms:

City funds shall be expended in accordance with the approved budget for the event to be held in Duval County to support Duval County residents and businesses. City funds will be disbursed on a reimbursement basis upon the City’s receipt and approval of required documentation including but not limited to paid invoices, cleared checks and bank statements.

PROGRAM IMPACT & REPORTING:

The Pollock Group, LLC will measure and report Program success through:

- **Business Growth** – Registering 100+ small, micro, and start-up businesses.
- **Community Engagement** – 25+ government and nonprofit service providers interacting with thousands of residents.
- **Workforce Outcomes** – 500+ positions offered by employers; reporting on interviews and hires.
- **Education & Training** – 25+ institutions providing pathways to skills and careers.

The Program's combination of **economic activity, workforce connection, and cultural celebration** ensures broad impact for Jacksonville, benefiting all residents, businesses, and the City's long-term growth.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered between the City and Recipient. Recipients shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grant Administrator may amend this Term Sheet or the approved Program budget consistent with the Program's needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY 2026 City Grant - Complete Program Budget Detail

Lead Agency: The Pollock Group, LLC

Program Name: Florida Black Excellence Festival

Agency Fiscal Year: Jan - Dec

Categories and Line Items	Prior Year Prgr Funding FY 2023-2024	Current Year Prgr Budget FY 2024-2025	Total Est. Cost of Program FY 2025-2026	BUDGET		Funding Partners		
				Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list job title or Positions no names)								
1 CEO	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00
2 Director	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
3 Event Manager	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
4 Office Manager (Accounting)	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
5 Program Assistant	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
6 Sales Staff	\$0.00	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
7 Bartenders	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
8 Chef Competition Judges	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$20,000.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$23,000.00	\$43,000.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Telephone - 04181	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Other - (Facility Rental & Ancillary Expenses (VyStar Arena, The Ritz Theater, St Paul AME Church)	\$139,000.00	\$140,000.00	\$135,000.00	\$0.00	\$85,000.00	\$50,000.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101(T-shirts & Promotional Materials)	\$6,750.00	\$7,000.00	\$17,000.00	\$0.00	\$2,000.00	\$15,000.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing 04801	\$13,533.18	\$20,000.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00
Advertising 04801	\$35,000.00	\$50,000.00	\$46,000.00	\$0.00	\$25,000.00	\$21,000.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Staging and Equipment	\$15,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
Volunteer Team Management	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Entertainment	\$57,516.82	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
Gospel Contest	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
Juneteenth Celebration	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
Sound and Lighting	\$10,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
Security	\$3,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Meals & Miscellaneous	\$5,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
Awards	\$3,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Ground Transportation	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Graphic Design/Photography	\$3,000.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
Social Media Influencers	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
VIP Lounge & Food	\$2,500.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
Hotel Accommodations	\$6,500.00	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
Kid Zone	\$4,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
Swag Bags	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Contingency Fund	\$5,000.00	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
Ticketing Equipment & Widget	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$329,800.00	\$432,600.00	\$427,600.00	\$0.00	\$327,600.00	\$100,000.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$352,800.00	\$475,600.00	\$470,600.00	\$0.00	\$370,600.00	\$100,000.00	\$0.00	\$0.00
Percent of Budget	-	-	100.0%	0.0%	78.8%	21.2%	0.0%	0.0%

Last Modified: 07/08/2024

All City Grant items listed must be included in the narrative section of the budget.

**Budget Narrative for Selected Items of Cost
FY 2026 City Grant Application
Program Budget Narrative (Max. 2 Pages)
Proposed Funding Period: FY 2025-2026
COJ Funding Only**

Agency:The Pollock Group, LLC

Program Name: The Florida Black Excellence Festival

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking **City Funding Only**.

We have included those required elements in the spaces below. See instructions when listing personnel expenses.

Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation - (not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

Salary & Wages

Payroll Taxes & Benefits

II. Operating Expenses

Occupancy Expenses

Other - Facility Rental & Ancillary Expense

(Rental of VyStar Arena, St Paul AME Church, The Ritz Theater

\$50,000

Office Expenses

Printing and Advertising - 04801

\$14,000

Office and Other Supplies - 05101(T-shirts, Promotional Materials, etc.)

\$15,000

Travel Expenses - not related to entertainment expenses

Equipment Expenses

Direct Client Expenses

Advertisement, Media Buys & Production

\$21,000

III. Operating Capital Outlay:

Total

\$100,000

The Jacksonville Fraternal Order of Police Foundation, Inc – Various Programs/Services

FY 2025-2026 City Grant Proposal Term Sheet

Grant Recipient: The Jacksonville Fraternal Order of Police Foundation, Inc (“FOP” or, “Recipient”)

Program Name: Various FOP Foundation Programs/Services (the “Programs”)

City Funding Request: \$200,000

Contract/Grant Term: October 1, 2025 – September 30, 2026

Any substantial change to this FY 2025-2026 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

The Jacksonville Fraternal Order of Police Foundation, Inc. was started to promote the charitable and educational pursuits of law enforcement officers in the Jacksonville community. The FOP Foundation does not have programmatic expenses or capital expenses. The money in the fund stays local and is there for officer training, officer welfare or other local charitable organizations.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

Fallen Officer Relief

Provide donations to Jacksonville Sheriff's Office (JSO) officers who are sick, injured, or killed and/or immediate family is impacted by the illness, injury or loss

Training

To provide training to JSO Police and Corrections Officers that is not covered by the agency.

Donations to other Charity organizations

The charitable arm of the FOP Foundation invests in the local community by donating to local charities throughout Duval County.

PROGRAM COSTS/PAYMENT TERMS:

There are no costs to operate the FOP Foundation. 100% of the funds that are reimbursed through the grant will be given directly to fallen officer relief, officer training and donations to other charitable (501(c)(3)) organizations.

The budget for the \$200,000 grant is as follows:

Fallen Officer Relief - \$120,000

Training - \$40,000

Donations to other charitable organizations located in and serving Duval County - \$40,000

PROGRAM IMPACT & REPORTING:

In the preceding year the FOP Foundation has assisted 20 JSO Officers and their families in immediate financial need due to death or injury by providing over \$26,000 to cover various costs and expenses. The FOP Foundation has provided specialized training to 20 individual Officers and funded a new program for all Jacksonville Sheriff Office employees at a cost of over \$235,000 to better aid in the mission of the City of Jacksonville/Jacksonville Sheriff's Office and protection of the citizens of Duval County. The FOP Foundation has also provided over \$157,000 to 30 deserving 501(c)(3) organizations to assist them in giving back to the Jacksonville community.

Upon completion of the Programs supported by the City grant funds, the FOP Foundation will provide the City with a report detailing the number of families assisted, officers that received training, and the 501(c)(3) charitable organizations that received contributions.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Programs and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, excluding Section 118.301(a)(3)(iii), and the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Programs in accordance with the City Council approved Term Sheet and Programs budget. The City's Grant Administrator may amend this Term Sheet or the approved Programs budget consistent with the Programs's needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Programs budget line-items will require City Council approval.

FY2025 City Grant Application
Proposed Funding Period: FY 2024-2025

FY 2026 City Grant - Complete Program Budget Detail

Lead Agency: The Jacksonville Fraternal Order of Police Foundation, Inc. ("FOP Foundation")

Program Name: Various Programs/Services

Agency Fiscal Year End: December 31st

BUDGET								
Categories and Line Items	Prior Year Prg Funding FY 2023-2024	Current Year Prg Budget FY 2024-2025	Total Est. Cost of Program FY 2025-2026	Agency Provided Funding	All Other Program Revenues	Funding Partners		
						City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Charitable Contributions	\$20,000.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00
Client Other (Fallen Officer Relief)	\$40,000.00	\$120,000.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00
Client Other (Officer Training)	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00
Total Operating Expenses	\$100,000.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$100,000.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00
Percent of Budget	-	-	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%

Last Modified: 07/08/2024

All City Grant Items listed must be included in the narrative section of the budget.

**Budget Narrative for Selected Items of Cost
FY 2026 City Grant Application
Program Budget Narrative (Max. 2 Pages)
Proposed Funding Period: FY 2025-2026
COJ Funding Only**

Agency: FOP Foundation

Program Name: Various Programs/Services

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking City Funding Only.

We have included those required elements in the spaces below. See instructions when listing personnel expenses.

Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

Direct Client Expenses

Fallen Officer Relief	\$	120,000.00	Provide donations to Jacksonville Sheriff's Office (JSO) Officers who are sick, injured, or killed and/or the Officer's immediate family that is impacted by the illness, injury or loss
Training	\$	40,000.00	To provide training to Police and Corrections officers that is not otherwise covered by the Agency.
Donations to other charitable organizations for programs/services for Duval County residents	\$	40,000.00	The charitable arm of the FOP Foundation invests in the local community by donating to local charities throughout the Duval County to support programs/services that help the local community.

City of Jacksonville
Budgeted Revenue, Expenditures and Reserves Summary
For the Fiscal Year Ending September 30, 2026

	General Funds	Permanent Funds	Special Revenue Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Pension Trust Funds	Total
Revenue								
Ad Valorem Taxes	1,191,159,774	0	41,669,119	0	0	0	0	1,232,828,893
Local Option, Use & Fuel Taxes	1,291,104	0	379,904,163	0	21,166,777	0	0	402,362,044
Utility Service Taxes	112,158,879	0	0	0	0	0	0	112,158,879
Communication Services Tax	33,431,594	0	0	0	0	0	0	33,431,594
Local Business Taxes	6,709,608	0	0	0	0	0	0	6,709,608
Building Permits	471,392	0	19,772,911	0	0	0	0	20,244,303
Franchise Fees	47,946,071	0	0	0	15,937,623	0	0	63,883,694
Impact Fees	0	0	18,566,553	0	0	0	0	18,566,553
Other Permits, Fees And Licenses	618,257	0	14,021	0	87,460	0	0	719,738
Federal Grants	20,000	0	0	0	0	0	0	20,000
Federal Payments	27,500	0	0	0	0	0	0	27,500
State Grants	625,140	0	0	0	0	0	0	625,140
State Shared Revenues	237,361,773	0	5,442,612	0	0	0	0	242,804,385
Contributions From Other Local Units	149,948,021	0	21,117,016	0	0	0	0	171,065,037
General Government	16,989,162	0	1,709,823	0	(49,108)	465,938,352	0	484,588,229
Public Safety	57,702,511	0	7,414,198	0	335,000	0	0	65,451,709
Physical Environment	454,570	0	950,838	916,446	162,998,659	0	0	165,320,513
Transportation	632,600	0	0	0	5,698,306	9,000	0	6,339,906
Human Services	2,394,692	0	937,271	0	0	0	0	3,331,963
Culture And Recreation	819,756	0	3,742,000	0	11,338,237	0	0	15,899,993
Court-related Revenue	414,400	0	4,130,732	0	0	0	0	4,545,132
Other Charges For Services	16,186,594	0	324,664	0	8,733,156	0	0	25,244,414
Judgement And Fines	758,546	0	262,165	0	0	0	0	1,020,711
Fines - Local Ordinance Violation	328,481	0	136,407	0	455,326	0	0	920,214
Other Judgements, Fines, and Forfeits	218,500	0	0	0	0	0	0	218,500
Interest and Other Earnings	24,328,320	37,535	13,674,433	0	3,745,031	6,924,206	0	48,709,525
Rents And Royalties	87,090	0	4,221,802	0	11,882,223	135,252	0	16,326,367
Disposition Of Fixed Assets	100,000	0	3,392,613	0	0	500,000	0	3,992,613
Sale Of Surplus Materials And Scrap	0	0	0	0	2,141,707	0	0	2,141,707
Contributions - Donations From Private Source	425,570	0	1,013,197	0	98,390	0	0	1,537,157
Pension Fund Contributions	0	0	0	0	0	0	25,409,076	25,409,076
Other Miscellaneous Revenue	18,777,993	0	28,233,395	0	7,766,225	945,400	0	55,723,013
Transfer In	135,453,829	0	67,773,462	72,291,084	166,199,268	23,717,876	0	465,435,519
Contributions From Component Units	40,000,000	0	0	0	0	0	0	40,000,000
Debt Proceeds	0	0	0	276,153,916	281,898,000	560,863,992	0	1,118,915,908
Non-Operating Sources	132,880,089	0	9,349,316	0	9,343,923	1,398,281	0	152,971,609
Revenue	2,230,721,816	37,535	633,752,711	349,361,446	709,776,203	1,060,432,359	25,409,076	5,009,491,146

City of Jacksonville
Budgeted Revenue, Expenditures and Reserves Summary
For the Fiscal Year Ending September 30, 2026

	General Funds	Permanent Funds	Special Revenue Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Pension Trust Funds	Total
Expenditures - Departmental								
Personnel Expenses	1,161,679,349	0	34,034,330	0	36,789,021	48,588,394	576,643	1,281,667,737
Operating Expenses	357,192,160	0	84,516,174	0	189,645,475	284,196,266	24,373,754	939,923,829
Capital Outlay	14,487,273	0	51,695,526	350,361,446	305,124,674	32,333,719	1	754,002,639
Grants and Aids	111,679,415	0	208,380,559	0	0	281,799	0	320,341,773
Other Uses	(6,046)	0	3,761,669	0	3,601,847	4,113,714	458,678	11,929,862
Expenditures - Departmental	1,645,032,151	0	382,388,258	350,361,446	535,161,017	369,513,892	25,409,076	3,307,865,840
Expenditures - Non Departmental								
Cash Carryover	136,341,703	0	500,000	0	2,059,698	1,063,006	0	139,964,407
Contingencies	72,419,306	0	55,322,744	(1,000,000)	0	300,000	0	127,042,050
Contributions and Transfers to Other Funds	234,992,314	37,535	83,115,518	0	102,350,842	7,174,736	0	427,670,945
Contributions to Other Local Units	11,013,769	0	0	0	0	0	0	11,013,769
Transfers Out to Pay Debt Interest or Principal	35,455,471	0	110,390,482	0	3,080,735	110,471,191	0	259,397,879
Debt Service Costs	89,208,490	0	1,985,709	0	67,121,911	11,931,080	0	170,247,190
Fiscal Agent and Other Debt Fees	6,258,612	0	50,000	0	2,000	559,978,454	0	566,289,066
Expenditures - Non Departmental	585,689,665	37,535	251,364,453	(1,000,000)	174,615,186	690,918,467	0	1,701,625,306
Grand Total:	2,230,721,816	37,535	633,752,711	349,361,446	709,776,203	1,060,432,359	25,409,076	5,009,491,146

CITY OF JACKSONVILLE
FY2026 ADOPTED CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 25-26
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
	\$390,309,431

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 Improveme	\$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
Total Per Year	\$399,459,994	\$277,003,976	\$181,632,000	\$131,136,431	\$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
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
	\$239,098,000

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
Total Per Year	\$239,098,000	\$221,600,000	\$178,877,951	\$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	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 Equipment (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
	\$43,300,000

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
Total Per Year	\$43,300,000	\$8,850,000	\$39,750,000	\$2,000,000	\$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
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
	\$11,431,799

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
Total Per Year	\$11,431,799	\$8,757,858	\$11,400,000	\$18,618,000	\$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
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

SCHEDULE OF PUBLIC SERVICE GRANTS
FISCAL YEAR 2025 - 2026

FY26 Proposed

GENERAL FUND - GENERAL SERVICES DISTRICT

Public Service Grant Council

Funding Appropriated in Ordinance 2025-509

Cultural Council of Greater Jacksonville, Inc.

Cultural Services Grants Re grants	\$ 6,007,092
13.5% Administrative Expense Cap (Sec 118.603)	\$ 937,523
Art in Public Places	\$ 55,385
	<u>\$7,000,000</u>

TOTAL GENERAL FUND - GENERAL SERVICES DISTRICT \$7,000,000

**SCHEDULE OF FEDERAL PUBLIC SERVICE GRANTS
FISCAL YEAR 2025-2026**

Community Development Block Grant

City of Jacksonville - Jacksonville Human Rights Commission	140,900
City of Jacksonville Beach - Carver Center Recreation Program	128,404
City of Jacksonville - Independent Living Program	85,000
City of Jacksonville - Special Programs for Older Adults	48,000
City of Neptune Beach - Senior Activity Center	35,000
Jacksonville Housing Authority - Family Self-Sufficiency Program	35,000
Jacksonville Housing Authority - Brentwood	74,731
Downtown Vision Alliance - Downtown Ambassador Program	52,799
Downtown Vision Alliance - Next Step Ambassador Program	29,828
The Arc Jacksonville - PATH	36,884
Ability Housing - RISE	25,000
I.M. Sulzbacher Center - Mobile Medical Unit	25,000
JASMYN - ACCESS	25,000
Boys and Girls Club - Baxter Bikes	25,000
Family Support Services - Kinship Care	25,000
Youth Crisis Center - The Mills	29,947
Youth Crisis Center - Outpatient Program	25,000
Hope Haven	25,000
Three Rivers Legal Services - Heirs Property Expansion	47,438
Youth Crisis Center - House of Hope	25,000
Family Promise - Family Promise Resource Center	25,000
Edward Waters - Elder Health Literacy & Remote Learning Program	25,000
Girl Scouts of Gateway Council - Community Development Troops	25,000

Total Community Development Block Grant (PSG)	993,931
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Housing Opportunities for Persons with Aids (HOPWA)

Lutheran Social Services - HOPWA Housing Program (STRMU)	1,680,245
Northeast Florida AIDS Network - HOPWA Permanent Housing	270,672
Catholic Charities - HOPWA Housing Assistance *	400,000
Gateway Community Services - Linking People to Housing	42,465
JASMYN - HOPWA Housing Program	150,377
Northeast Florida AIDS Network - HOPWA Short Term Rent	675,182

Total HOPWA Grants	3,218,941
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Emergency Solutions Grant (ESG)

Changing Homeless, Inc. - Data Collection	50,000
Ability Housing - Housing Link	73,617
I.M. Sulzbacher Center - Emergency Shelter Services	93,994
I.M. Sulzbacher - Rapid Rehousing	64,217
Family Promise of Jacksonville - Back to Home	68,480
Salvation Army - Towers Center of Hope	108,535
JASMYN - Opening Doors	98,312

Total Emergency Shelter Grants	557,154
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**SCHEDULE PROVIDED FOR INFORMATION ONLY. FUNDS ARE APPROPRIATED THROUGH
SEPARATE LEGISLATION**

FISCAL YEAR 2026 - 2030 IT SYSTEM DEVELOPMENT PROJECTS

Projects by Funding Source

	Prior Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	70,880,221	3,078,257	5,635,000	7,749,577	2,716,258	8,815,272
Pay- Go: Equipment/Radio Refresh	20,746,124	3,061,234	3,360,000	3,360,000	3,360,000	3,360,000
Project On-Going Operating Cost	-	-	336,544	555,700	485,546	495,736
Pay-Go: Other	11,400,500	1,773,036	1,518,523	435,230	480,264	480,264
ARP Funding	356,732	-	-	-	-	-
Total Per Year	103,383,577	7,912,527	10,850,067	12,100,507	7,042,068	13,151,272

Functional Area	Program Area	Project Title	Previous Capital Appropriation	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
JFRD	Application - Department Specific	JFRD Electronic Patient Care Reporting system	500,000	200,000	-	-	-	-
JFRD	Application - Department Specific	JFRD Personnel Accountability Software	-	-	736,113	80,964	-	-
Public Libraries	Application - Department Specific	Library Print and Computer Management System	-	-	400,000	50,000	50,000	50,000
Citywide	Enterprise Solution	Financial / Resource Management System ERP - 1Cloud	44,256,912	-	-	-	-	-
Citywide	Enterprise Solution	Personnel / Payroll Management System ERP - 1Cloud	11,750,000	-	1,000,000	136,744	115,744	1,000,000
Citywide	Enterprise Solution	Enterprise Permit and Land Use Management	8,902,500	-	-	-	-	-
Citywide	Enterprise Solution	Salesforce Public Sector Platform Implementation	2,145,979	300,000	300,000	300,000	300,000	300,000
ITD	Infrastructure / Equipment	Cyber Security Infrastructure	1,998,000	300,000	300,000	300,000	300,000	300,000
Courthouse	Infrastructure / Equipment	Courthouse Complex Antenna System Replacement	955,887	(7,011)	-	-	-	-
ITD	Infrastruture / Equipment	Disaster Recovery and City Business Continuity	-	1,792,381	413,954	554,966	600,000	600,000
ITD	Infrastruture / Equipment	Network Infrastructure Upgrade	4,200,000	-	-	-	-	-
Citywide	Equipment Refresh	Computer, Laptop and Tablet Equipment Refresh	7,432,193	1,134,166	1,000,000	1,000,000	1,000,000	1,000,000
ITD	Equipment Refresh	Network Equipment Refresh	4,611,552	-	500,000	500,000	500,000	500,000
ITD	Equipment Refresh	Server Equipment Refresh	3,133,088	-	135,000	135,000	135,000	135,000
JFRD	Equipment Refresh	JFRD Mobile Data Terminal Refresh	2,381,113	151,811	300,000	300,000	300,000	300,000
JSO	Equipment Refresh	Jacksonville Sheriff's Office - IT Equipment Refresh	2,535,383	1,648,339	1,200,000	1,200,000	1,200,000	1,200,000
Clerk of the Court	Equipment Refresh	Clerk of the Court - Computer Refresh	652,795	126,918	230,000	230,000	230,000	230,000
Citywide	Radio Comm. and Systems	Ed Ball - Radio Tower and Backup System	4,839,675	(35,528)	-	-	-	-
Citywide	Radio Comm. and Systems	Radio System - Interoperability Upgrade	-	-	-	933,639	10,810	-
Citywide	Radio Comm. and Systems	Radio Tower Antenna Infrastructure Replacement	-	2,391,451	-	-	-	-
Citywide	Radio Comm. and Systems	Radios Dispatch Console Refresh	-	-	4,335,000	3,834,360	-	1,330,000
Citywide	Radio Comm. and Systems	Radio Site Expansion - Mayport Road	-	-	-	2,544,834	1,090,642	21,000
Citywide	Radio Comm. and Systems	Radio Site Expansion - Montgomery Correctional	3,088,500	(90,000)	-	-	-	-
Citywide	Radio Comm. and Systems	Radio Site Expansion - Orange Picker Road	-	-	-	-	1,209,872	1,095,604
Citywide	Radio Comm. and Systems	Radio Site Expansion - Crystal Springs Road	-	-	-	-	-	2,544,834
Citywide	Radio Comm. and Systems	Radio Site Expansion - Bayview Road	-	-	-	-	-	2,544,834

REVISED SCHEDULE AB

ESTIMATED REVENUES

Trust Fund Revenues	\$	17,287,324
HQ Building Operations		571,734
Parking Garage Operations		186,450
Total Estimated Revenues	\$	18,045,508

REVISED SCHEDULE AC

APPROPRIATIONS

<u>Administration</u>		
Personnel Services	\$	1,569,121
Operating Expenses		1,015,401
Professional Services - Investments		14,491,598
Professional Services - Other		502,638
Capital Outlay		247,550
Total Administration	\$	17,826,308
<u>Rental</u>		
HQ Building Operations	\$	182,200
Parking Garage Operations		37,000
Total Rental	\$	219,200
Total Appropriations	\$	18,045,508

Authorized Full-Time Positions - 8
Part - Time Hours - 1,500

**BUSINESS IMPROVEMENT DISTRICT
(DOWNTOWN VISION)
JACKSONVILLE, FLORIDA
BUDGET – FISCAL YEAR 2025-2026**

ESTIMATED REVENUES

Assessed Properties (1)
City of Jacksonville (2)
Other Sources (3)
Total Estimated Revenues

DVI PROPOSED

\$ 2,116,340
\$ 804,877
\$ 138,269
\$3,059,486

Revised Schedule AD

APPROPRIATIONS

	Clean, Safe and Attractive (4)	Marketing, Promotions, Special Projects (5)	Business & Stakeholder Support (6)	Management & General (7)	Total
Personnel Services	\$179,801	\$607,152	\$372,346	\$111,705	\$1,271,004
Operating Expenses	\$1,511,972	\$186,457	\$45,026	\$45,027	1,788,482
Total Appropriations	<u>\$1,691,773</u>	<u>\$793,609</u>	<u>\$417,372</u>	<u>\$156,732</u>	<u>\$3,059,486</u>

- (1) Commercial and residential property owners in DVI's Downtown district pay 1.1 mils of their property's assessed value to DVI, subject to residential property exemptions
- (2) This reflects a contribution from the City of Jacksonville equal to 1.1 mils of the value of the City's owned property in the assessment district.
- (3) This represents all other income for Downtown Vision Inc, including fee-for-service contracts & other revenue
- (4) These contracted services include a team of Clean & Safe Ambassadors, a supervising project manager, uniforms, supplies and equipment. This line item includes 50% of the Chief Operating Officer salary plus 25% of administrative budget
- (5) Includes salaries for Director of Marketing, Communications Manager, Director of Events, Events Manager, Vice President of Placemaking and includes 25% of the admin budget.
- (6) Includes salary for Director of Research, Director of Stakeholder Support Manager, 50% of Chief Operating Officer, and 25% of admin budget.
- (7) This represents 25% of the admin budget. The admin budget includes the CEO, Director of Administration and Assistant to the CEO positions..

Revised Schedule AE

**CAPITAL OUTLAY EXPENDITURES NOT LAPSED
FISCAL YEAR 2025 - 2026**

The total amount by fund of expense budget carried over will be offset by a revenue appropriation of Fund Balance and/or Long Term Debt Issued - Debt Management Fund Loan Proceeds.

Reference Section 1.3 (c)

Fund	Subfund Title	Department Title	Account String (Fund-Center-Project-Activity-Interfund-Future)	Account	Account Title	Amount Not To Exceed
GENERAL FUNDS						
00111	General Fund Operating	Courts	00111-411001-000000-00000000-00000-0000000	563300	Repair and Renovation	\$25,000
00111	General Fund Operating	Courts	00111-413001-000000-00000000-00000-0000000	564290	Specialized Equipment	\$7,044
00111	General Fund Operating	Fire and Rescue	00111-123004-000000-00000000-00000-0000000	564270	Computer Equipment	\$853,009
00111	General Fund Operating	Office of Administrative Services	00111-172101-000000-00000000-00000-0000000	564290	Specialized Equipment	\$14,435
00111	General Fund Operating	Police Services	00111-552104-000000-00000000-00000-0000000	564270	Computer Equipment	\$4,503,181
00111	Supervisor of Elections	Supervisor of Elections	00111-610001-000000-00000000-00000-0000000	564270	Computer Equipment	\$40,000
00193	Tax Collector	Tax Collector	00193-730001-000000-00000000-00000-0000000	564290	Specialized Equipment	\$10,777
ENTERPRISE FUNDS						
41102	Public Parking	Downtown Investment Authority	41102-135203-000000-00000000-00000-0000000	564290	Specialized Equipment	\$300,000
41102	Public Parking	Downtown Investment Authority	41102-135203-000000-00000000-00000-0000001	564290	Specialized Equipment	\$190,000
INTERNAL SERVICE FUNDS						
51101	Motor Pool	Office of Administrative Services	51101-114003-000000-00000000-00000-0000000	564290	Specialized Equipment	\$20,946
51101	Motor Pool	Office of Administrative Services	51101-114005-000000-00000000-00000-0000000	564090	Capital Repairs- Equip,Mobile Equip	\$542,508
51101	Motor Pool	Office of Administrative Services	51101-114005-000000-00000000-00000-0000000	564290	Specialized Equipment	\$166,651
51102	Motor Pool - Vehicle Replacement	Office of Administrative Services	51102-114001-000000-00000499-00000-0000000	564010	Mobile Equipment	\$5,411,531
51102	Motor Pool - Vehicle Replacement	Office of Administrative Services	51102-114001-000000-00000500-00000-0000000	564010	Mobile Equipment	\$3,179,965
52101	Copy Center	Office of Administrative Services	52101-116201-000000-00000000-00000-0000000	564290	Specialized Equipment	\$5,800
53101	Information Technologies	Technology Solutions Department	53101-113001-000000-00000000-00000-0000000	564270	Computer Equipment	\$36,083
53101	Information Technologies	Technology Solutions Department	53101-113402-000000-00000000-00000-0000000	564290	Specialized Equipment	\$14,181
53102	Radio Communication	Technology Solutions Department	53102-113501-000000-00000000-00000-0000000	564290	Specialized Equipment	\$79,707
53104	Technology Equipment Refresh	Technology Solutions Department	53104-113401-000000-00000000-00000-0000000	564270	Computer Equipment	\$1,877,667
53104	Technology Equipment Refresh	Technology Solutions Department	53104-113401-000000-00001229-00000-0000000	564270	Computer Equipment	\$336,468

CAPITAL OUTLAY EXPENDITURES NOT LAPSED

FISCAL YEAR 2025 - 2026

The total amount by fund of expense budget carried over will be offset by a revenue appropriation of Fund Balance and/or Long Term Debt Issued - Debt Management Fund Loan Proceeds.

GENERAL FUND PRIOR YEAR ECONOMIC INCENTIVES

Economic Incentive and Ordinance Number	Account String (Fund-Center-Project-Activity-Interfund-Future)	Account	Account Title	Amount Not To Exceed
525 Beaver LLC 2023-268	00111-191493-000000-00001932-00000-0000000	583040	Forgivable Loans	\$678,750
East Union Holdings - Union Terminal Warehouse 2022-319	00111-191493-000000-00001926-00000-0000000	583040	Forgivable Loans	\$2,381,671
	00111-191494-000000-00001926-00000-0000000	583040	Forgivable Loans	\$4,246,963
FOC QOF, LLC 2024-418	00111-191498-000000-00001937-00000-0000000	583010	Miscellaneous Grants and Aids	\$2,000,000
Fulton Cut Crossing Powerlines 2025-194-E	00111-191009-000000-00000636-00000-0000000	581004	DM Subsidies & Contributions to Other Govt	\$17,500,000
	00111-191009-000000-00000636-00000-0000000	583010	Miscellaneous Grants and Aids	\$7,500,000
Fuqua BCDC - One Riverside 2021-796	00111-191492-000000-00001925-00000-0000000	583040	Forgivable Loans	\$750,000
Regions Bank	00111-191494-000000-00001743-00000-0000000	583040	Forgivable Loans	\$632,090
UF Health & Financial Tech Graduate Education Center 2023-114-E	00111-194008-000000-00001865-00000-0000000	581004	DM Subsidies & Contributions to Other Govt	\$50,000,000

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS BY DIVISION
For the Fiscal Year Ending September 30, 2026

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
General Fund Operating								
Advisory Boards And Commissions								
Boards and Commissions	167,925	68,511	0	0	0	236,436	2	0
Construction Trades Qualifying Board-Center	238,819	44,567	0	0	0	283,386	3	1,248
TOTAL Advisory Boards And Commissions	406,744	113,078	0	0	0	519,822	5	1,248
City Council								
Council Auditor	2,652,547	133,186	0	0	0	2,785,733	19	3,000
Council Members Direct	0	73,131	0	0	0	73,131	0	0
Council Operations	4,716,027	2,395,749	0	0	0	7,111,776	43	3,744
Value Adjustment Board	314,339	473,975	0	0	0	788,314	3	2,080
TOTAL City Council	7,682,913	3,076,041	0	0	0	10,758,954	65	8,824
Clerk of the Court-Center								
Clerk of the Court Offices	0	1,526,257	0	0	0	1,526,257	0	0
TOTAL Clerk of the Court-Center	0	1,526,257	0	0	0	1,526,257	0	0
Corrections								
Jails	85,951,200	48,126,161	2	0	0	134,077,363	560	355,200
Prisons	35,024,914	2,870,772	2	0	0	37,895,688	233	4,542
Programs & Transitional Services	844,337	419,929	1	0	0	1,264,267	11	4,214
TOTAL Corrections	121,820,451	51,416,862	5	0	0	173,237,318	804	363,956
Courts								
Circuit Court	250,054	1,073,727	0	0	0	1,323,781	3	0
County Court	599,835	3,111,310	0	0	0	3,711,145	7	0
TOTAL Courts	849,889	4,185,037	0	0	0	5,034,926	10	0
Downtown Investment Authority								
DIA Administration	1,626,268	1,223,723	0	0	(2,103,655)	746,336	12	200
TOTAL Downtown Investment Authority	1,626,268	1,223,723	0	0	(2,103,655)	746,336	12	200
Employee Services								
Benefits	0	20,000	0	0	0	20,000	0	0
Employee and Labor Relations Administration	1,013,941	181,066	0	0	0	1,195,007	11	0
Employee Services Office of the Director	283,664	248,376	0	0	62,469	594,509	2	0
Talent Management	2,586,420	2,912,795	0	0	0	5,499,215	29	2,644
TOTAL Employee Services	3,884,025	3,362,237	0	0	62,469	7,308,731	42	2,644
Executive Office of the Mayor								
Mayor's Public Affairs	629,791	96,769	0	0	0	726,560	4	1,060
Office of the Mayor	3,545,754	592,085	0	0	0	4,137,839	19	2,190
TOTAL Executive Office of the Mayor	4,175,545	688,854	0	0	0	4,864,399	23	3,250
Executive Office of the Sheriff								
Administration - Sheriff's Office	5,532,096	2,213,603	0	0	0	7,745,699	25	7,330
TOTAL Executive Office of the Sheriff	5,532,096	2,213,603	0	0	0	7,745,699	25	7,330

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS BY DIVISION
For the Fiscal Year Ending September 30, 2026

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Finance								
Accounting	5,102,274	6,924,112	0	0	0	12,026,386	50	3,380
Budget Office	1,174,209	61,943	0	0	0	1,236,152	9	1,040
Finance Office of the Director	472,842	777,782	0	0	0	1,250,624	2	1,300
Grants and Contract Compliance	1,044,066	279,111	0	0	0	1,323,177	10	1,040
Treasury	1,172,665	169,781	0	0	0	1,342,446	9	2,000
TOTAL Finance	8,966,056	8,212,729	0	0	0	17,178,785	80	8,760
Fire and Rescue-Center								
Emergency Preparedness	3,138,431	1,359,762	0	0	0	4,498,193	16	200
Fire Operations	210,917,999	31,727,470	476,000	0	0	243,121,469	1,335	49,970
Fire Prevention	5,298,303	492,589	0	0	0	5,790,892	29	0
Fire Training	4,141,639	2,126,021	0	0	0	6,267,660	15	0
FR Office of the Director	9,119,318	2,294,144	1	0	0	11,413,463	39	3,944
Rescue and Communications	94,140,861	7,272,974	8,917,004	5,414,615	0	115,745,454	491	0
TOTAL Fire and Rescue-Center	326,756,551	45,272,960	9,393,005	5,414,615	0	386,837,131	1,925	54,114
Health Administrator								
Public Health	0	689,533	0	1,205,535	0	1,895,068	0	0
TOTAL Health Administrator	0	689,533	0	1,205,535	0	1,895,068	0	0
Investigations & Homeland Security								
Homeland Security	38,982,107	3,243,723	1	0	0	42,225,831	205	10,144
Investigations	57,221,879	3,050,359	0	0	0	60,272,238	332	12,202
TOTAL Investigations & Homeland Security	96,203,986	6,294,082	1	0	0	102,498,069	537	22,346
Jacksonville Human Rights Commission								
Human Rights Commission	836,044	204,288	0	0	0	1,040,332	9	0
TOTAL Jacksonville Human Rights Commission	836,044	204,288	0	0	0	1,040,332	9	0
Jax Citywide Activities								
Inter-local Agreements	0	947,782	0	1,930,009	0	2,877,791	0	0
Miscellaneous Appropriations	159,483,680	316,292	0	1,070,525	0	160,870,497	0	0
Miscellaneous Expenditures	0	33,157,557	0	80,905,196	0	114,062,753	0	20,800
Reserves	0	(530,711)	0	0	0	(530,711)	0	0
Subfund Level Activity	(4,914,206)	675,368	0	16,803,080	0	12,564,242	0	0
TOTAL Jax Citywide Activities	154,569,474	34,566,288	0	100,708,810	0	289,844,572	0	20,800
Medical Examiner								
Medical Examiners	5,169,760	1,928,284	0	0	0	7,098,044	38	2,080
TOTAL Medical Examiner	5,169,760	1,928,284	0	0	0	7,098,044	38	2,080
Military Affairs and Veterans								
Military and Veterans Affairs	1,236,017	196,646	0	1,000	0	1,433,663	14	2,080
TOTAL Military Affairs and Veterans	1,236,017	196,646	0	1,000	0	1,433,663	14	2,080

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS BY DIVISION
For the Fiscal Year Ending September 30, 2026

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Neighborhoods								
Housing and Community Development	0	102,499	0	0	0	102,499	0	0
Mosquito Control	1,444,163	739,651	0	0	0	2,183,814	21	2,552
Municipal Code and Compliance	4,575,641	2,127,684	0	0	0	6,703,325	68	1,248
Neighborhoods Office of the Director	1,420,938	533,053	0	400,000	0	2,353,991	12	5,135
TOTAL Neighborhoods	7,440,742	3,502,887	0	400,000	0	11,343,629	101	8,935
Office of Administrative Services								
Animal Care and Protective Services Division	5,061,637	1,745,749	0	0	0	6,807,386	78	6,240
Environmental-Quality Division	2,253,271	1,007,048	0	0	0	3,260,319	27	1,040
Office of Administrative Services - Admin	1,754,061	613,724	0	0	0	2,367,785	26	8,000
Procurement Division	1,917,030	344,388	0	0	0	2,261,418	24	0
Solid Waste	452,271	584,231	0	0	276,081	1,312,583	7	0
TOTAL Office of Administrative Services	11,438,270	4,295,140	0	0	276,081	16,009,491	162	15,280
Office of Economic Development								
Economic Development	2,337,282	1,095,248	0	208,000	(561,988)	3,078,542	19	3,588
TOTAL Office of Economic Development	2,337,282	1,095,248	0	208,000	(561,988)	3,078,542	19	3,588
Office of Ethics								
Ethics Office	594,956	49,513	0	0	0	644,469	3	2,340
TOTAL Office of Ethics	594,956	49,513	0	0	0	644,469	3	2,340
Office of General Counsel-Center								
Duval Legislative Delegation	71,410	7,084	0	0	(28,516)	49,978	1	240
General Counsel Administration	0	100,000	0	0	0	100,000	0	0
TOTAL Office of General Counsel-Center	71,410	107,084	0	0	(28,516)	149,978	1	240
Office of Sports and Entertainment								
Office of Sports and Entertainment Administration	678,917	443,233	0	0	0	1,122,150	6	1,300
TOTAL Office of Sports and Entertainment	678,917	443,233	0	0	0	1,122,150	6	1,300
Office of State's Attorney								
State Attorney	0	2,841,154	0	0	0	2,841,154	0	0
TOTAL Office of State's Attorney	0	2,841,154	0	0	0	2,841,154	0	0
Office of the Inspector General								
Inspector General Office	1,373,874	167,256	0	0	0	1,541,130	12	0
TOTAL Office of the Inspector General	1,373,874	167,256	0	0	0	1,541,130	12	0
Parks, Recreation & Community Services								
Disabled Services	602,865	110,112	0	0	0	712,977	7	3,750
Natural and Marine Resources	1,470,443	807,585	0	0	0	2,278,028	17	2,924
Parks, Recreation & Community Services - Office of the	1,294,035	2,135,522	0	0	0	3,429,557	12	12,309
Recreation and Community Programming	16,263,066	14,755,061	0	0	0	31,018,127	172	258,944
Senior Services-Center	2,003,208	3,034,919	0	3,086,580	0	8,124,707	26	26,080
Social Services	1,486,047	9,562,127	0	0	0	11,048,174	19	2,600
TOTAL Parks, Recreation & Community Services	23,119,664	30,405,326	0	3,086,580	0	56,611,570	253	306,607

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS BY DIVISION
For the Fiscal Year Ending September 30, 2026

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Patrol & Enforcement								
Patrol	137,395,987	538,029	0	0	0	137,934,016	922	0
Patrol Support	67,210,835	28,036,522	4	0	0	95,247,361	465	141,508
Special Events-Center	15,968,370	117,586	1	0	0	16,085,957	14	0
TOTAL Patrol & Enforcement	220,575,192	28,692,137	5	0	0	249,267,334	1,401	141,508
Personnel & Professional Standards								
Human Resources-Center	13,080,964	4,219,248	0	0	0	17,300,212	119	34,164
Professional Standards	19,414,375	5,944,489	0	0	0	25,358,864	131	32,807
TOTAL Personnel & Professional Standards	32,495,339	10,163,737	0	0	0	42,659,076	250	66,971
Planning and Development								
Community Planning and Development	1,136,482	108,223	0	0	456,057	1,700,762	13	5,257
Current Planning	980,846	195,408	0	0	430,332	1,606,586	12	0
Planning Office of the Director	1,093,682	641,017	0	0	(1,358,031)	376,668	8	1,040
Transportation Planning	370,546	299,042	0	0	245,407	914,995	4	0
TOTAL Planning and Development	3,581,556	1,243,690	0	0	(226,235)	4,599,011	37	6,297
Police Services								
Budget	1,925,410	9,795	0	0	0	1,935,205	17	0
Support Services	32,099,306	28,529,991	0	0	0	60,629,297	349	37,996
TOTAL Police Services	34,024,716	28,539,786	0	0	0	62,564,502	366	37,996
Public Defender's								
Public Defender	0	1,509,142	0	0	0	1,509,142	0	0
TOTAL Public Defender's	0	1,509,142	0	0	0	1,509,142	0	0
Public Library								
Libraries	25,886,883	9,210,689	4,894,248	0	1,542,603	41,534,423	307	185,496
TOTAL Public Library	25,886,883	9,210,689	4,894,248	0	1,542,603	41,534,423	307	185,496
Public Works								
Development Services	0	(15,605)	0	0	839,073	823,468	0	0
Engineering and Construction Management	3,145,728	778,481	0	0	(322,259)	3,601,950	30	0
Mowing and Landscape Maintenance	3,013,036	22,707,456	0	0	0	25,720,492	48	0
Public Works Office of the Director	2,142,992	604,737	0	0	(224,879)	2,522,850	17	3,746
Real Estate	558,365	210,725	0	0	0	769,090	5	0
R-O-W and Stormwater Maintenance	5,203,890	4,788,176	0	0	0	9,992,066	150	0
Traffic Engineering	3,204,727	16,640,634	200,000	0	0	20,045,361	37	0
TOTAL Public Works	17,268,738	45,714,604	200,000	0	291,935	63,475,277	287	3,746
Supervisor of Elections								
Elections	1,671,841	2,484,421	0	0	0	4,156,262	0	94,508
Registration	3,243,106	2,029,966	0	0	0	5,273,072	34	8,773
TOTAL Supervisor of Elections	4,914,947	4,514,387	0	0	0	9,429,334	34	103,281
TOTAL General Fund Operating	1,125,518,305	337,665,515	14,487,264	111,024,540	(747,306)	1,587,948,318	6,828	1,381,217

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS BY DIVISION
For the Fiscal Year Ending September 30, 2026

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Mosquito Control State 1									
Neighborhoods									
	Mosquito Control	0	47,502	1	0	0	47,503	0	0
TOTAL	Neighborhoods	0	47,502	1	0	0	47,503	0	0
TOTAL	Mosquito Control State 1	0	47,502	1	0	0	47,503	0	0
Special Events - General Fund									
Jax Citywide Activities									
	Miscellaneous Appropriations	132,269	0	0	0	0	132,269	0	0
	Subfund Level Activity	(30,753)	0	0	0	0	(30,753)	0	0
TOTAL	Jax Citywide Activities	101,516	0	0	0	0	101,516	0	0
Office of Sports and Entertainment									
	Sports and Entertainment	1,473,953	9,077,479	1	654,875	0	11,206,308	13	4,160
TOTAL	Office of Sports and Entertainment	1,473,953	9,077,479	1	654,875	0	11,206,308	13	4,160
TOTAL	Special Events - General Fund	1,575,469	9,077,479	1	654,875	0	11,307,824	13	4,160
Downtown Economic Development Fund									
Jax Citywide Activities									
	Subfund Level Activity	0	0	0	0	0	0	0	0
TOTAL	Jax Citywide Activities	0	0	0	0	0	0	0	0
TOTAL	Downtown Economic Development Fund	0	0	0	0	0	0	0	0
Multiyear Programs and Initiatives									
Jax Citywide Activities									
	Miscellaneous Expenditures	0	0	0	0	0	0	0	0
TOTAL	Jax Citywide Activities	0	0	0	0	0	0	0	0
TOTAL	Multiyear Programs and Initiatives	0	0	0	0	0	0	0	0
Journey Forward									
Executive Office of the Mayor									
	Office of the Mayor	0	100,000	0	0	0	100,000	0	0
TOTAL	Executive Office of the Mayor	0	100,000	0	0	0	100,000	0	0
TOTAL	Journey Forward	0	100,000	0	0	0	100,000	0	0

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS BY DIVISION
For the Fiscal Year Ending September 30, 2026

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Property Appraiser								
Jax Citywide Activities								
Miscellaneous Appropriations	1,223,965	0	0	0	0	1,223,965	0	0
Subfund Level Activity	(224,522)	0	0	0	0	(224,522)	0	0
TOTAL Jax Citywide Activities	999,443	0	0	0	0	999,443	0	0
Office of Property Appraiser								
Property Appraiser's Office	10,207,427	2,699,536	1	0	0	12,906,964	113	6,708
TOTAL Office of Property Appraiser	10,207,427	2,699,536	1	0	0	12,906,964	113	6,708
TOTAL Property Appraiser	11,206,870	2,699,536	1	0	0	13,906,407	113	6,708
Clerk Of The Court								
Clerk of the Court-Center								
Clerk of the Court Offices	2,518,386	1,785,631	4	0	741,260	5,045,281	36	14,300
TOTAL Clerk of the Court-Center	2,518,386	1,785,631	4	0	741,260	5,045,281	36	14,300
Jax Citywide Activities								
Miscellaneous Appropriations	277,870	0	0	0	0	277,870	0	0
Subfund Level Activity	(83,443)	0	0	0	0	(83,443)	0	0
TOTAL Jax Citywide Activities	194,427	0	0	0	0	194,427	0	0
TOTAL Clerk Of The Court	2,712,813	1,785,631	4	0	741,260	5,239,708	36	14,300
Tax Collector								
Jax Citywide Activities								
Miscellaneous Appropriations	2,224,050	0	0	0	0	2,224,050	0	0
Subfund Level Activity	(410,166)	0	0	0	0	(410,166)	0	0
TOTAL Jax Citywide Activities	1,813,884	0	0	0	0	1,813,884	0	0
Tax Collector Department								
Branch Agencies	14,758,235	2,380,344	0	0	0	17,138,579	214	63,882
Current And Delinquent Taxes	1,578,290	131,732	0	0	0	1,710,022	20	3,640
Supervision And General Collections	2,515,483	3,304,421	2	0	0	5,819,906	20	2,600
TOTAL Tax Collector Department	18,852,008	5,816,497	2	0	0	24,668,507	254	70,122
TOTAL Tax Collector	20,665,892	5,816,497	2	0	0	26,482,391	254	70,122
TOTAL General Fund - Fund	1,161,679,349	357,192,160	14,487,273	111,679,415	(6,046)	1,645,032,151	7,244	1,476,507

CITY OF JACKSONVILLE, FLORIDA
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For the Fiscal Year Ending September 30, 2026

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Concurrency Management System								
Jax Citywide Activities								
Miscellaneous Appropriations	67,049	0	0	0	0	67,049	0	0
TOTAL Jax Citywide Activities	67,049	0	0	0	0	67,049	0	0
Planning and Development								
Transportation Planning	527,014	79,511	1	0	253,144	859,670	7	0
TOTAL Planning and Development	527,014	79,511	1	0	253,144	859,670	7	0
Public Works								
Development Services	0	19,859	0	0	0	19,859	0	0
TOTAL Public Works	0	19,859	0	0	0	19,859	0	0
TOTAL Concurrency Management System	594,063	99,370	1	0	253,144	946,578	7	0
Fair Share Sector Areas Transportation Improvement								
Public Works								
Streets and Drainage	0	0	460,000	0	0	460,000	0	0
TOTAL Public Works	0	0	460,000	0	0	460,000	0	0
TOTAL Fair Share Sector Areas Transportation Improvement	0	0	460,000	0	0	460,000	0	0
Mobility Fee System								
Public Works								
Public Works Capital Projects	0	0	18,298,950	0	0	18,298,950	0	0
TOTAL Public Works	0	0	18,298,950	0	0	18,298,950	0	0
TOTAL Mobility Fee System	0	0	18,298,950	0	0	18,298,950	0	0
Air Pollution Tag Fee								
Jax Citywide Activities								
Miscellaneous Appropriations	51,755	0	0	0	0	51,755	0	0
TOTAL Jax Citywide Activities	51,755	0	0	0	0	51,755	0	0
Office of Administrative Services								
Environmental-Quality Division	425,821	122,445	49,164	0	80,045	677,475	6	0
TOTAL Office of Administrative Services	425,821	122,445	49,164	0	80,045	677,475	6	0
TOTAL Air Pollution Tag Fee	477,576	122,445	49,164	0	80,045	729,230	6	0

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		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Tourist Development Council									
City Council									
	Tourist Development Council-Center	224,063	10,698,423	0	0	24,954	10,947,440	2	1,600
TOTAL	City Council	224,063	10,698,423	0	0	24,954	10,947,440	2	1,600
Jax Citywide Activities									
	Miscellaneous Appropriations	29,165	0	0	0	0	29,165	0	0
TOTAL	Jax Citywide Activities	29,165	0	0	0	0	29,165	0	0
TOTAL	Tourist Development Council	253,228	10,698,423	0	0	24,954	10,976,605	2	1,600
Tourist Development Special Revenue									
City Council									
	Tourist Development Council-Center	0	1,410,000	0	0	0	1,410,000	0	0
TOTAL	City Council	0	1,410,000	0	0	0	1,410,000	0	0
TOTAL	Tourist Development Special Revenue	0	1,410,000	0	0	0	1,410,000	0	0
Streets & Highways 5-Year Road Program									
Jax Citywide Activities									
	Subfund Level Activity	0	0	0	4,739,612	0	4,739,612	0	0
TOTAL	Jax Citywide Activities	0	0	0	4,739,612	0	4,739,612	0	0
Public Works									
	Public Works Capital Projects	0	0	7,185,518	0	0	7,185,518	0	0
	R-O-W and Stormwater Maintenance	0	0	(2,445,906)	0	0	(2,445,906)	0	0
TOTAL	Public Works	0	0	4,739,612	0	0	4,739,612	0	0
TOTAL	Streets & Highways 5-Year Road Program	0	0	4,739,612	4,739,612	0	9,479,224	0	0
Local Option Half Cent Transportation									
Jax Citywide Activities									
	Miscellaneous Expenditures	0	0	0	137,328,562	0	137,328,562	0	0
TOTAL	Jax Citywide Activities	0	0	0	137,328,562	0	137,328,562	0	0
TOTAL	Local Option Half Cent Transportation	0	0	0	137,328,562	0	137,328,562	0	0
Local Option Gas Tax-Fund									
Public Works									
	Public Works Capital Projects	0	0	4,937,989	0	0	4,937,989	0	0
	R-O-W and Stormwater Maintenance	0	0	0	29,627,935	0	29,627,935	0	0
TOTAL	Public Works	0	0	4,937,989	29,627,935	0	34,565,924	0	0
TOTAL	Local Option Gas Tax-Fund	0	0	4,937,989	29,627,935	0	34,565,924	0	0

CITY OF JACKSONVILLE, FLORIDA
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		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
5 Cent Local Option Gas Tax									
Jax Citywide Activities									
	Subfund Level Activity	0	0	0	18,769,702	0	18,769,702	0	0
TOTAL	Jax Citywide Activities	0	0	0	18,769,702	0	18,769,702	0	0
Public Works									
	Public Works Capital Projects	0	0	9,384,851	0	0	9,384,851	0	0
TOTAL	Public Works	0	0	9,384,851	0	0	9,384,851	0	0
TOTAL	5 Cent Local Option Gas Tax	0	0	9,384,851	18,769,702	0	28,154,553	0	0
9 Cent Local Option Gas Tax									
Jax Citywide Activities									
	Subfund Level Activity	0	0	0	4,109,127	0	4,109,127	0	0
TOTAL	Jax Citywide Activities	0	0	0	4,109,127	0	4,109,127	0	0
Public Works									
	Public Works Capital Projects	0	0	2,054,564	0	0	2,054,564	0	0
TOTAL	Public Works	0	0	2,054,564	0	0	2,054,564	0	0
TOTAL	9 Cent Local Option Gas Tax	0	0	2,054,564	4,109,127	0	6,163,691	0	0
911 Emergency User Fee									
Jax Citywide Activities									
	Miscellaneous Appropriations	42,006	0	0	0	0	42,006	0	0
TOTAL	Jax Citywide Activities	42,006	0	0	0	0	42,006	0	0
Police Services									
	Support Services	333,844	7,387,804	1,255,318	0	0	8,976,966	5	0
TOTAL	Police Services	333,844	7,387,804	1,255,318	0	0	8,976,966	5	0
TOTAL	911 Emergency User Fee	375,850	7,387,804	1,255,318	0	0	9,018,972	5	0
Downtown Northbank CRA Trust									
Downtown Investment Authority									
	DIA Administration	0	3,088,458	125,000	1,000,000	1,446,266	5,659,724	0	0
	DIA Capital Projects	0	0	5,250,000	0	0	5,250,000	0	0
TOTAL	Downtown Investment Authority	0	3,088,458	5,375,000	1,000,000	1,446,266	10,909,724	0	0
Jax Citywide Activities									
	Subfund Level Activity	0	27,972,558	0	0	0	27,972,558	0	0
TOTAL	Jax Citywide Activities	0	27,972,558	0	0	0	27,972,558	0	0
TOTAL	Downtown Northbank CRA Trust	0	31,061,016	5,375,000	1,000,000	1,446,266	38,882,282	0	0

CITY OF JACKSONVILLE, FLORIDA
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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Downtown Southbank CRA Trust								
Downtown Investment Authority								
DIA Administration	0	450,000	0	200,000	564,517	1,214,517	0	0
DIA Capital Projects	0	0	4,363,245	0	0	4,363,245	0	0
TOTAL Downtown Investment Authority	0	450,000	4,363,245	200,000	564,517	5,577,762	0	0
Jax Citywide Activities								
Subfund Level Activity	0	1,885,433	0	0	0	1,885,433	0	0
TOTAL Jax Citywide Activities	0	1,885,433	0	0	0	1,885,433	0	0
TOTAL Downtown Southbank CRA Trust	0	2,335,433	4,363,245	200,000	564,517	7,463,195	0	0
Jacksonville Beach Tax Increment - Non-CAFR								
Jax Citywide Activities								
Tax Increment Districts	0	0	0	12,014,335	0	12,014,335	0	0
TOTAL Jax Citywide Activities	0	0	0	12,014,335	0	12,014,335	0	0
TOTAL Jacksonville Beach Tax Increment - Non-CAFR	0	0	0	12,014,335	0	12,014,335	0	0
King Soutel Crossing CRA Trust Fund								
Jax Citywide Activities								
Subfund Level Activity	0	4,874,761	0	45,000	0	4,919,761	0	0
TOTAL Jax Citywide Activities	0	4,874,761	0	45,000	0	4,919,761	0	0
Office of Economic Development								
Economic Development	0	19,381	0	0	179,063	198,444	0	0
TOTAL Office of Economic Development	0	19,381	0	0	179,063	198,444	0	0
TOTAL King Soutel Crossing CRA Trust Fund	0	4,894,142	0	45,000	179,063	5,118,205	0	0
Arlington CRA Trust								
Jax Citywide Activities								
Miscellaneous Appropriations	12,022	0	0	0	0	12,022	0	0
Subfund Level Activity	0	2,829,676	0	0	0	2,829,676	0	0
TOTAL Jax Citywide Activities	12,022	2,829,676	0	0	0	2,841,698	0	0
Office of Economic Development								
Economic Development	258,872	34,525	0	0	101,463	394,860	1	2,496
TOTAL Office of Economic Development	258,872	34,525	0	0	101,463	394,860	1	2,496
TOTAL Arlington CRA Trust	270,894	2,864,201	0	0	101,463	3,236,558	1	2,496

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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Kids Hope Alliance Fund								
Jax Citywide Activities								
Miscellaneous Appropriations	577,456	0	0	0	0	577,456	0	0
Subfund Level Activity	(78,284)	0	0	0	0	(78,284)	0	0
TOTAL Jax Citywide Activities	499,172	0	0	0	0	499,172	0	0
Kids Hope Alliance								
KHA Office of the Director	4,679,256	1,455,471	2	0	0	6,134,729	42	25,000
TOTAL Kids Hope Alliance	4,679,256	1,455,471	2	0	0	6,134,729	42	25,000
TOTAL Kids Hope Alliance Fund	5,178,428	1,455,471	2	0	0	6,633,901	42	25,000
Jacksonville Upward Mobility Program								
Kids Hope Alliance								
KHA Office of the Director	0	461,000	0	0	0	461,000	0	0
TOTAL Kids Hope Alliance	0	461,000	0	0	0	461,000	0	0
TOTAL Jacksonville Upward Mobility Program	0	461,000	0	0	0	461,000	0	0
Homelessness Initiatives Special Revenue Fund								
Fire and Rescue-Center								
Rescue and Communications	1,432,356	1,098,045	0	0	0	2,530,401	7	0
TOTAL Fire and Rescue-Center	1,432,356	1,098,045	0	0	0	2,530,401	7	0
Jax Citywide Activities								
Miscellaneous Expenditures	0	1,844,000	0	0	0	1,844,000	0	0
TOTAL Jax Citywide Activities	0	1,844,000	0	0	0	1,844,000	0	0
TOTAL Homelessness Initiatives Special Revenue Fund	1,432,356	2,942,045	0	0	0	4,374,401	7	0
Huguenot Park								
Jax Citywide Activities								
Miscellaneous Appropriations	72,692	0	0	0	0	72,692	0	0
Subfund Level Activity	(11,241)	0	0	0	0	(11,241)	0	0
TOTAL Jax Citywide Activities	61,451	0	0	0	0	61,451	0	0
Parks, Recreation & Community Services								
Natural and Marine Resources	689,151	356,382	2	0	111,249	1,156,784	10	1,529
TOTAL Parks, Recreation & Community Services	689,151	356,382	2	0	111,249	1,156,784	10	1,529
TOTAL Huguenot Park	750,602	356,382	2	0	111,249	1,218,235	10	1,529

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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Kathryn A Hanna Park Improvement								
Jax Citywide Activities								
Miscellaneous Appropriations	123,200	0	0	0	0	123,200	0	0
Subfund Level Activity	(20,346)	0	0	0	0	(20,346)	0	0
TOTAL Jax Citywide Activities	102,854	0	0	0	0	102,854	0	0
Parks, Recreation & Community Services								
Natural and Marine Resources	1,133,939	1,264,925	2	0	179,343	2,578,209	17	3,918
TOTAL Parks, Recreation & Community Services	1,133,939	1,264,925	2	0	179,343	2,578,209	17	3,918
TOTAL Kathryn A Hanna Park Improvement	1,236,793	1,264,925	2	0	179,343	2,681,063	17	3,918
Florida Boater Improvement Program								
Parks, Recreation & Community Services								
Natural and Marine Resources	0	110,000	0	0	0	110,000	0	0
TOTAL Parks, Recreation & Community Services	0	110,000	0	0	0	110,000	0	0
TOTAL Florida Boater Improvement Program	0	110,000	0	0	0	110,000	0	0
Cecil Field Commerce Center								
Jax Citywide Activities								
Miscellaneous Appropriations	40,910	0	0	0	0	40,910	0	0
Subfund Level Activity	(6,610)	0	0	0	0	(6,610)	0	0
TOTAL Jax Citywide Activities	34,300	0	0	0	0	34,300	0	0
Parks, Recreation & Community Services								
Recreation and Community Programming	641,807	868,584	2	0	148,667	1,659,060	6	24,000
TOTAL Parks, Recreation & Community Services	641,807	868,584	2	0	148,667	1,659,060	6	24,000
TOTAL Cecil Field Commerce Center	676,107	868,584	2	0	148,667	1,693,360	6	24,000
Cecil Commerce Center								
Office of Economic Development								
Economic Development	0	3,361,476	0	0	287,054	3,648,530	0	0
TOTAL Office of Economic Development	0	3,361,476	0	0	287,054	3,648,530	0	0
TOTAL Cecil Commerce Center	0	3,361,476	0	0	287,054	3,648,530	0	0
Animal Care & Protective Services Programs								
Office of Administrative Services								
Animal Care and Protective Services Division	173,738	944,629	0	0	0	1,118,367	1	5,850
TOTAL Office of Administrative Services	173,738	944,629	0	0	0	1,118,367	1	5,850
TOTAL Animal Care & Protective Services Programs	173,738	944,629	0	0	0	1,118,367	1	5,850

CITY OF JACKSONVILLE, FLORIDA
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For the Fiscal Year Ending September 30, 2026

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Driver Education Safety Trust Fund									
Finance									
	Finance Office of the Director	0	0	0	296,286	0	296,286	0	0
TOTAL	Finance	0	0	0	296,286	0	296,286	0	0
TOTAL	Driver Education Safety Trust Fund	0	0	0	296,286	0	296,286	0	0
Jacksonville Veterans Memorial Trust									
Military Affairs and Veterans									
	Military and Veterans Affairs	0	37,500	0	0	0	37,500	0	0
TOTAL	Military Affairs and Veterans	0	37,500	0	0	0	37,500	0	0
TOTAL	Jacksonville Veterans Memorial Trust	0	37,500	0	0	0	37,500	0	0
General Trust & Agency									
Employee Services									
	Benefits	0	200,000	0	0	0	200,000	0	0
TOTAL	Employee Services	0	200,000	0	0	0	200,000	0	0
Jax Citywide Activities									
	Subfund Level Activity	0	600,000	0	0	0	600,000	0	0
TOTAL	Jax Citywide Activities	0	600,000	0	0	0	600,000	0	0
TOTAL	General Trust & Agency	0	800,000	0	0	0	800,000	0	0
Art In Public Places Trust Fund									
Finance									
	Art in Public Places	0	102,990	261,819	0	0	364,809	0	0
TOTAL	Finance	0	102,990	261,819	0	0	364,809	0	0
TOTAL	Art In Public Places Trust Fund	0	102,990	261,819	0	0	364,809	0	0
Building Inspection									
Fire and Rescue-Center									
	Fire Prevention	2,030,125	117,177	1	0	151,758	2,299,061	13	0
TOTAL	Fire and Rescue-Center	2,030,125	117,177	1	0	151,758	2,299,061	13	0
Jax Citywide Activities									
	Miscellaneous Appropriations	2,111,901	0	0	0	0	2,111,901	0	0
TOTAL	Jax Citywide Activities	2,111,901	0	0	0	0	2,111,901	0	0
Public Works									
	Building Inspection-Center	11,468,978	4,178,867	1	0	(656,291)	14,991,555	130	6,500
	Development Services	4,348,896	1,594,153	0	0	822,200	6,765,249	52	2,600
TOTAL	Public Works	15,817,874	5,773,020	1	0	165,909	21,756,804	182	9,100
TOTAL	Building Inspection	19,959,900	5,890,197	2	0	317,667	26,167,766	195	9,100

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		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Veterinary Services									
Office of Administrative Services									
	Animal Care and Protective Services Division	0	173,954	0	0	0	173,954	0	0
TOTAL	Office of Administrative Services	0	173,954	0	0	0	173,954	0	0
TOTAL	Veterinary Services	0	173,954	0	0	0	173,954	0	0
Library Conference Facility Trust									
Jax Citywide Activities									
	Miscellaneous Appropriations	27,536	0	0	0	0	27,536	0	0
TOTAL	Jax Citywide Activities	27,536	0	0	0	0	27,536	0	0
Public Library									
	Libraries	234,717	94,153	3	0	0	328,873	3	3,328
TOTAL	Public Library	234,717	94,153	3	0	0	328,873	3	3,328
TOTAL	Library Conference Facility Trust	262,253	94,153	3	0	0	356,409	3	3,328
Opioid Settlement Fund									
Fire and Rescue-Center									
	Rescue and Communications	716,300	47,018	0	0	0	763,318	2	0
TOTAL	Fire and Rescue-Center	716,300	47,018	0	0	0	763,318	2	0
TOTAL	Opioid Settlement Fund	716,300	47,018	0	0	0	763,318	2	0
Court Cost Courthouse Trust Fund									
Courts									
	County Court	0	1,860,568	0	0	0	1,860,568	0	0
TOTAL	Courts	0	1,860,568	0	0	0	1,860,568	0	0
TOTAL	Court Cost Courthouse Trust Fund	0	1,860,568	0	0	0	1,860,568	0	0
Recording Fees Technology									
Courts									
	Circuit Court	0	556,240	150,000	0	0	706,240	0	0
TOTAL	Courts	0	556,240	150,000	0	0	706,240	0	0
Office of State's Attorney									
	State Attorney	0	474,302	150,000	0	0	624,302	0	0
TOTAL	Office of State's Attorney	0	474,302	150,000	0	0	624,302	0	0
Public Defender's									
	Public Defender	0	641,861	115,000	0	0	756,861	0	0
TOTAL	Public Defender's	0	641,861	115,000	0	0	756,861	0	0
TOTAL	Recording Fees Technology	0	1,672,403	415,000	0	0	2,087,403	0	0

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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Duval County Teen Court Programs Trust								
Courts								
Courts - Miscellaneous	372,069	115,556	0	0	0	487,625	5	2,290
TOTAL Courts	372,069	115,556	0	0	0	487,625	5	2,290
Jax Citywide Activities								
Miscellaneous Appropriations	46,496	0	0	0	0	46,496	0	0
TOTAL Jax Citywide Activities	46,496	0	0	0	0	46,496	0	0
TOTAL Duval County Teen Court Programs Trust	418,565	115,556	0	0	0	534,121	5	2,290
Court Costs \$65 Fee FS: 939 185								
Courts								
Courts - Miscellaneous	630,699	364,553	100,000	0	0	1,095,252	9	0
TOTAL Courts	630,699	364,553	100,000	0	0	1,095,252	9	0
Finance								
Finance Office of the Director	0	171,960	0	250,000	0	421,960	0	0
TOTAL Finance	0	171,960	0	250,000	0	421,960	0	0
TOTAL Court Costs \$65 Fee FS: 939 185	630,699	536,513	100,000	250,000	0	1,517,212	9	0
Hazardous Waste Program - SQG								
Office of Administrative Services								
Environmental-Quality Division	334,618	58,694	0	0	68,237	461,549	5	0
TOTAL Office of Administrative Services	334,618	58,694	0	0	68,237	461,549	5	0
TOTAL Hazardous Waste Program - SQG	334,618	58,694	0	0	68,237	461,549	5	0
Tree Protection & Related Expenditures								
Jax Citywide Activities								
Miscellaneous Appropriations	11,940	0	0	0	0	11,940	0	0
TOTAL Jax Citywide Activities	11,940	0	0	0	0	11,940	0	0
Public Works								
Mowing and Landscape Maintenance	280,420	489,282	0	0	0	769,702	4	0
TOTAL Public Works	280,420	489,282	0	0	0	769,702	4	0
TOTAL Tree Protection & Related Expenditures	292,360	489,282	0	0	0	781,642	4	0
TOTAL Special Revenue Funds	34,034,330	84,516,174	51,695,526	208,380,559	3,761,669	382,388,258	327	79,111

CITY OF JACKSONVILLE, FLORIDA
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		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
General Capital Projects									
Public Works									
	Public Works Capital Projects	0	0	916,446	0	0	916,446	0	0
TOTAL	Public Works	0	0	916,446	0	0	916,446	0	0
TOTAL	General Capital Projects	0	0	916,446	0	0	916,446	0	0
2009 Authorized Capital Projects									
Public Works									
	Public Works Capital Projects	0	0	(30,583)	0	0	(30,583)	0	0
TOTAL	Public Works	0	0	(30,583)	0	0	(30,583)	0	0
TOTAL	2009 Authorized Capital Projects	0	0	(30,583)	0	0	(30,583)	0	0
2010 Authorized Capital Projects									
Public Works									
	Public Works Capital Projects	0	0	(41,436)	0	0	(41,436)	0	0
TOTAL	Public Works	0	0	(41,436)	0	0	(41,436)	0	0
TOTAL	2010 Authorized Capital Projects	0	0	(41,436)	0	0	(41,436)	0	0
Authorized Capital Projects									
Parks, Recreation & Community Services									
	Parks, Recreation and Community Services Capital Proj	0	0	3,192,210	0	0	3,192,210	0	0
TOTAL	Parks, Recreation & Community Services	0	0	3,192,210	0	0	3,192,210	0	0
Public Works									
	Public Works Capital Projects	0	0	(3,205,446)	0	0	(3,205,446)	0	0
TOTAL	Public Works	0	0	(3,205,446)	0	0	(3,205,446)	0	0
Technology Solutions Department									
	Technology Solutions	0	0	1,855	0	0	1,855	0	0
TOTAL	Technology Solutions Department	0	0	1,855	0	0	1,855	0	0
TOTAL	Authorized Capital Projects	0	0	(11,381)	0	0	(11,381)	0	0

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS BY DIVISION
For the Fiscal Year Ending September 30, 2026

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Authorized Capital Projects - FY23 and Forward								
Fire and Rescue-Center								
Fire&Rescue Capital Projects	0	0	19,130,000	0	0	19,130,000	0	0
TOTAL Fire and Rescue-Center	0	0	19,130,000	0	0	19,130,000	0	0
Office of Economic Development								
Economic Development Capital Projects	0	0	1,500,000	0	0	1,500,000	0	0
TOTAL Office of Economic Development	0	0	1,500,000	0	0	1,500,000	0	0
Parks, Recreation & Community Services								
Parks, Recreation and Community Services Capital Proj	0	0	133,949,045	0	0	133,949,045	0	0
TOTAL Parks, Recreation & Community Services	0	0	133,949,045	0	0	133,949,045	0	0
Public Library								
Public Libraries Capital Projects	0	0	1,196,972	0	0	1,196,972	0	0
TOTAL Public Library	0	0	1,196,972	0	0	1,196,972	0	0
Public Works								
Engineering and Construction Management	0	0	210,000	0	0	210,000	0	0
Public Works Capital Projects	0	0	193,418,710	0	0	193,418,710	0	0
TOTAL Public Works	0	0	193,628,710	0	0	193,628,710	0	0
Technology Solutions Department								
Technology Solutions	0	0	123,673	0	0	123,673	0	0
TOTAL Technology Solutions Department	0	0	123,673	0	0	123,673	0	0
TOTAL Authorized Capital Projects - FY23 and Forward	0	0	349,528,400	0	0	349,528,400	0	0
TOTAL Capital Project Funds	0	0	350,361,446	0	0	350,361,446	0	0
Public Parking								
Downtown Investment Authority								
Public Parking	2,285,071	2,014,637	3	0	296,644	4,596,355	36	4,160
TOTAL Downtown Investment Authority	2,285,071	2,014,637	3	0	296,644	4,596,355	36	4,160
Jax Citywide Activities								
Miscellaneous Appropriations	260,877	0	0	0	0	260,877	0	0
Subfund Level Activity	(55,064)	0	0	0	0	(55,064)	0	0
TOTAL Jax Citywide Activities	205,813	0	0	0	0	205,813	0	0
TOTAL Public Parking	2,490,884	2,014,637	3	0	296,644	4,802,168	36	4,160

CITY OF JACKSONVILLE, FLORIDA
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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Motor Vehicle Inspection								
Jax Citywide Activities								
Miscellaneous Appropriations	37,447	0	0	0	0	37,447	0	0
TOTAL Jax Citywide Activities	37,447	0	0	0	0	37,447	0	0
Office of Administrative Services								
Fleet Management Division	313,773	45,553	1	0	29,266	388,593	4	3,616
TOTAL Office of Administrative Services	313,773	45,553	1	0	29,266	388,593	4	3,616
TOTAL Motor Vehicle Inspection	351,220	45,553	1	0	29,266	426,040	4	3,616
Solid Waste Disposal								
Jax Citywide Activities								
Miscellaneous Appropriations	975,693	0	0	0	0	975,693	0	0
Subfund Level Activity	(326,113)	0	0	0	0	(326,113)	0	0
TOTAL Jax Citywide Activities	649,580	0	0	0	0	649,580	0	0
Office of Administrative Services								
Solid Waste	9,142,039	117,845,602	1	0	2,423,956	129,411,598	115	3,000
TOTAL Office of Administrative Services	9,142,039	117,845,602	1	0	2,423,956	129,411,598	115	3,000
TOTAL Solid Waste Disposal	9,791,619	117,845,602	1	0	2,423,956	130,061,178	115	3,000
Contamination Assessment								
Office of Administrative Services								
Solid Waste	0	111,428	0	0	0	111,428	0	0
TOTAL Office of Administrative Services	0	111,428	0	0	0	111,428	0	0
Public Works								
Mowing and Landscape Maintenance	0	24,323	0	0	0	24,323	0	0
TOTAL Public Works	0	24,323	0	0	0	24,323	0	0
TOTAL Contamination Assessment	0	135,751	0	0	0	135,751	0	0
Landfill Closure								
Office of Administrative Services								
Solid Waste	398,956	1,669,797	2	0	0	2,068,755	0	0
TOTAL Office of Administrative Services	398,956	1,669,797	2	0	0	2,068,755	0	0
TOTAL Landfill Closure	398,956	1,669,797	2	0	0	2,068,755	0	0
Solid Waste General Capital Projects								
Office of Administrative Services								
Solid Waste	0	0	43,300,000	0	0	43,300,000	0	0
TOTAL Office of Administrative Services	0	0	43,300,000	0	0	43,300,000	0	0
TOTAL Solid Waste General Capital Projects	0	0	43,300,000	0	0	43,300,000	0	0

CITY OF JACKSONVILLE, FLORIDA
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For the Fiscal Year Ending September 30, 2026

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Stormwater Service								
Jax Citywide Activities								
Miscellaneous Appropriations	1,140,397	0	0	0	0	1,140,397	0	0
TOTAL Jax Citywide Activities	1,140,397	0	0	0	0	1,140,397	0	0
Office of Administrative Services								
Environmental-Quality Division	42,909	53,302	1	0	114,136	210,348	5	0
TOTAL Office of Administrative Services	42,909	53,302	1	0	114,136	210,348	5	0
Public Works								
Mowing and Landscape Maintenance	484,462	3,571,735	0	0	10,477	4,066,674	0	0
R-O-W and Stormwater Maintenance	8,802,913	8,526,203	1	0	727,368	18,056,485	51	1,300
TOTAL Public Works	9,287,375	12,097,938	1	0	737,845	22,123,159	51	1,300
TOTAL Stormwater Service	10,470,681	12,151,240	2	0	851,981	23,473,904	56	1,300
Stormwater Services - Capital Projects								
Public Works								
Engineering and Construction Management	0	0	7,231,799	0	0	7,231,799	0	0
R-O-W and Stormwater Maintenance	0	0	4,200,000	0	0	4,200,000	0	0
TOTAL Public Works	0	0	11,431,799	0	0	11,431,799	0	0
TOTAL Stormwater Services - Capital Projects	0	0	11,431,799	0	0	11,431,799	0	0
Equestrian Center-NFES Horse								
Parks, Recreation & Community Services								
Parks, Recreation & Community Services - Office of the	0	667,260	0	0	0	667,260	0	0
TOTAL Parks, Recreation & Community Services	0	667,260	0	0	0	667,260	0	0
TOTAL Equestrian Center-NFES Horse	0	667,260	0	0	0	667,260	0	0
Sports Complex CIP								
Parks, Recreation & Community Services								
Entertainment Facilities	0	0	1,130,442	0	0	1,130,442	0	0
Entertainment Facilities - SMG	0	0	3,512,698	0	0	3,512,698	0	0
TOTAL Parks, Recreation & Community Services	0	0	4,643,140	0	0	4,643,140	0	0
TOTAL Sports Complex CIP	0	0	4,643,140	0	0	4,643,140	0	0

CITY OF JACKSONVILLE, FLORIDA
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For the Fiscal Year Ending September 30, 2026

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
City Venues-City								
Jax Citywide Activities								
Subfund Level Activity	0	264,390	0	0	0	264,390	0	0
TOTAL Jax Citywide Activities	0	264,390	0	0	0	264,390	0	0
Parks, Recreation & Community Services								
Entertainment Facilities	0	12,189,480	605,001	0	0	12,794,481	0	0
TOTAL Parks, Recreation & Community Services	0	12,189,480	605,001	0	0	12,794,481	0	0
TOTAL City Venues-City	0	12,453,870	605,001	0	0	13,058,871	0	0
City Venues-ASM								
Parks, Recreation & Community Services								
Entertainment Facilities	13,285,661	42,661,765	1,544,525	0	0	57,491,951	0	0
TOTAL Parks, Recreation & Community Services	13,285,661	42,661,765	1,544,525	0	0	57,491,951	0	0
TOTAL City Venues-ASM	13,285,661	42,661,765	1,544,525	0	0	57,491,951	0	0
Capital Projects-City Venues Surcharge								
Parks, Recreation & Community Services								
Entertainment Facilities	0	0	1,510,030	0	0	1,510,030	0	0
Entertainment Facilities - SMG	0	0	2,992,170	0	0	2,992,170	0	0
TOTAL Parks, Recreation & Community Services	0	0	4,502,200	0	0	4,502,200	0	0
TOTAL Capital Projects-City Venues Surcharge	0	0	4,502,200	0	0	4,502,200	0	0
City Venues Capital Project Fund								
Office of Sports and Entertainment								
Sports and Entertainment	0	0	5,660,000	0	0	5,660,000	0	0
TOTAL Office of Sports and Entertainment	0	0	5,660,000	0	0	5,660,000	0	0
Parks, Recreation & Community Services								
Entertainment Facilities	0	0	22,938,000	0	0	22,938,000	0	0
TOTAL Parks, Recreation & Community Services	0	0	22,938,000	0	0	22,938,000	0	0
Public Works								
Public Works Capital Projects	0	0	210,500,000	0	0	210,500,000	0	0
TOTAL Public Works	0	0	210,500,000	0	0	210,500,000	0	0
TOTAL City Venues Capital Project Fund	0	0	239,098,000	0	0	239,098,000	0	0
TOTAL Enterprise Funds	36,789,021	189,645,475	305,124,674	0	3,601,847	535,161,017	211	12,076

CITY OF JACKSONVILLE, FLORIDA
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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Motor Pool								
Jax Citywide Activities								
Subfund Level Activity	(321,750)	0	0	0	0	(321,750)	0	0
TOTAL Jax Citywide Activities	(321,750)	0	0	0	0	(321,750)	0	0
Office of Administrative Services								
Fleet Management Division	8,612,171	29,438,447	250,001	0	732,192	39,032,811	90	9,802
TOTAL Office of Administrative Services	8,612,171	29,438,447	250,001	0	732,192	39,032,811	90	9,802
TOTAL Motor Pool	8,290,421	29,438,447	250,001	0	732,192	38,711,061	90	9,802
Motor Pool - Vehicle Replacement								
Office of Administrative Services								
Fleet Management Division	253,643	54,388	28,818,262	0	137,165	29,263,458	3	0
TOTAL Office of Administrative Services	253,643	54,388	28,818,262	0	137,165	29,263,458	3	0
TOTAL Motor Pool - Vehicle Replacement	253,643	54,388	28,818,262	0	137,165	29,263,458	3	0
Copy Center								
Office of Administrative Services								
Procurement Division	330,472	2,247,231	1	0	50,592	2,628,296	5	0
TOTAL Office of Administrative Services	330,472	2,247,231	1	0	50,592	2,628,296	5	0
TOTAL Copy Center	330,472	2,247,231	1	0	50,592	2,628,296	5	0
Information Technologies								
Jax Citywide Activities								
Subfund Level Activity	(419,103)	0	0	0	0	(419,103)	0	0
TOTAL Jax Citywide Activities	(419,103)	0	0	0	0	(419,103)	0	0
Technology Solutions Department								
Technology Solutions	15,108,961	21,778,983	2	19,869	2,421,272	39,329,087	113	13,360
Technology Solutions Office of Director	1,180,875	701,679	0	0	(1,882,554)	0	9	1,300
TOTAL Technology Solutions Department	16,289,836	22,480,662	2	19,869	538,718	39,329,087	122	14,660
TOTAL Information Technologies	15,870,733	22,480,662	2	19,869	538,718	38,909,984	122	14,660
Radio Communication								
Jax Citywide Activities								
Subfund Level Activity	(25,056)	0	0	0	0	(25,056)	0	0
TOTAL Jax Citywide Activities	(25,056)	0	0	0	0	(25,056)	0	0
Technology Solutions Department								
Technology Solutions	1,146,000	2,570,832	148,833	261,930	353,154	4,480,749	11	0
TOTAL Technology Solutions Department	1,146,000	2,570,832	148,833	261,930	353,154	4,480,749	11	0
TOTAL Radio Communication	1,120,944	2,570,832	148,833	261,930	353,154	4,455,693	11	0

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		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Technology Equipment Refresh									
Technology Solutions Department									
	Technology Solutions	0	1,697,897	1,363,339	0	0	3,061,236	0	0
TOTAL	Technology Solutions Department	0	1,697,897	1,363,339	0	0	3,061,236	0	0
TOTAL	Technology Equipment Refresh	0	1,697,897	1,363,339	0	0	3,061,236	0	0
IT System Development Fund									
Technology Solutions Department									
	Technology Solutions	0	(26,297)	1,717,497	0	0	1,691,200	0	0
TOTAL	Technology Solutions Department	0	(26,297)	1,717,497	0	0	1,691,200	0	0
TOTAL	IT System Development Fund	0	(26,297)	1,717,497	0	0	1,691,200	0	0
Public Building Allocations									
Jax Citywide Activities									
	Subfund Level Activity	(121,869)	0	0	0	0	(121,869)	0	0
TOTAL	Jax Citywide Activities	(121,869)	0	0	0	0	(121,869)	0	0
Public Works									
	Public Buildings	5,920,082	47,014,425	35,777	0	1,350,803	54,321,087	61	0
TOTAL	Public Works	5,920,082	47,014,425	35,777	0	1,350,803	54,321,087	61	0
TOTAL	Public Building Allocations	5,798,213	47,014,425	35,777	0	1,350,803	54,199,218	61	0
Office Of General Counsel-Fund									
Jax Citywide Activities									
	Subfund Level Activity	(286,865)	0	0	0	0	(286,865)	0	0
TOTAL	Jax Citywide Activities	(286,865)	0	0	0	0	(286,865)	0	0
Office of General Counsel-Center									
	General Counsel Administration	12,735,415	1,799,104	1	0	386,212	14,920,732	77	2,600
TOTAL	Office of General Counsel-Center	12,735,415	1,799,104	1	0	386,212	14,920,732	77	2,600
TOTAL	Office Of General Counsel-Fund	12,448,550	1,799,104	1	0	386,212	14,633,867	77	2,600
Self Insurance									
Finance									
	Risk Management	2,402,046	53,952,038	2	0	1,440,247	57,794,333	26	2,600
TOTAL	Finance	2,402,046	53,952,038	2	0	1,440,247	57,794,333	26	2,600
Jax Citywide Activities									
	Subfund Level Activity	(34,264)	0	0	0	0	(34,264)	0	0
TOTAL	Jax Citywide Activities	(34,264)	0	0	0	0	(34,264)	0	0
TOTAL	Self Insurance	2,367,782	53,952,038	2	0	1,440,247	57,760,069	26	2,600

CITY OF JACKSONVILLE, FLORIDA
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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Group Health								
Employee Services								
Benefits	938,046	104,100,756	1	0	261,008	105,299,811	9	3,440
TOTAL Employee Services	938,046	104,100,756	1	0	261,008	105,299,811	9	3,440
Jax Citywide Activities								
Miscellaneous Appropriations	109,548	0	0	0	0	109,548	0	0
Subfund Level Activity	(19,093)	0	0	0	0	(19,093)	0	0
TOTAL Jax Citywide Activities	90,455	0	0	0	0	90,455	0	0
TOTAL Group Health	1,028,501	104,100,756	1	0	261,008	105,390,266	9	3,440
Insured Programs								
Finance								
Risk Management	1,091,173	18,866,783	3	0	(1,136,377)	18,821,582	8	1,110
TOTAL Finance	1,091,173	18,866,783	3	0	(1,136,377)	18,821,582	8	1,110
Jax Citywide Activities								
Subfund Level Activity	(12,038)	0	0	0	0	(12,038)	0	0
TOTAL Jax Citywide Activities	(12,038)	0	0	0	0	(12,038)	0	0
TOTAL Insured Programs	1,079,135	18,866,783	3	0	(1,136,377)	18,809,544	8	1,110
TOTAL Internal Service Funds	48,588,394	284,196,266	32,333,719	281,799	4,113,714	369,513,892	412	34,212
General Employees Pension Trust								
Jax Citywide Activities								
Miscellaneous Appropriations	65,172	0	0	0	0	65,172	0	0
TOTAL Jax Citywide Activities	65,172	0	0	0	0	65,172	0	0
Pension Fund								
General Employee Pensions	511,471	20,816,076	1	0	330,029	21,657,577	5	1,300
TOTAL Pension Fund	511,471	20,816,076	1	0	330,029	21,657,577	5	1,300
TOTAL General Employees Pension Trust	576,643	20,816,076	1	0	330,029	21,722,749	5	1,300
Correctional Officers Pension Trust								
Pension Fund								
Correctional Officers Pension	0	3,220,065	0	0	128,649	3,348,714	0	0
TOTAL Pension Fund	0	3,220,065	0	0	128,649	3,348,714	0	0
TOTAL Correctional Officers Pension Trust	0	3,220,065	0	0	128,649	3,348,714	0	0

CITY OF JACKSONVILLE, FLORIDA
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		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
GEDC Survivor & Disability Plan									
Pension Fund									
	Defined Contribution Pensions	0	228,366	0	0	0	228,366	0	0
TOTAL	Pension Fund	0	228,366	0	0	0	228,366	0	0
TOTAL	GEDC Survivor & Disability Plan	0	228,366	0	0	0	228,366	0	0
PSDC Survivor & Disability Plan									
Pension Fund									
	Defined Contribution Pensions	0	109,247	0	0	0	109,247	0	0
TOTAL	Pension Fund	0	109,247	0	0	0	109,247	0	0
TOTAL	PSDC Survivor & Disability Plan	0	109,247	0	0	0	109,247	0	0
TOTAL	Pension Trust Funds	576,643	24,373,754	1	0	458,678	25,409,076	5	1,300
TOTAL CITY OF JACKSONVILLE		1,281,667,737	939,923,829	754,002,639	320,341,773	11,929,862	3,307,865,840	8,199	1,603,206

Schedule of Continuation Grants / Programs With No City Match

Additional Appropriation Language:

There is also appropriated from and to such accounts, for the purposes stated herein, any additional grant funds, to the extent the same becomes available during the term of the grant, and during any permissible extension of the grant term.

				\$19,108,153	\$0	\$427,568	67	7,988
				2025-504-E Schedule of Continuation Grants				
City Department/ Division	Grantor	Grant Name	Grant Description	Estimated Grant Award	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
Admin Services - Environmental Quality	Department of Homeland Security	Monitoring Demonstration Study - Air	Funding for two staff members assigned to this account to perform various air pollution monitoring within Duval County in accordance with requirements outlined by the Department of Homeland Security.	\$297,879	\$0	\$0	2	0
Admin Services - Environmental Quality	FL Dept of Environmental Protection	Gas Storage Tank Cleanup	Funding for program management of the cleanup of petroleum contaminated sites within Duval County and surrounding counties. This grant aids in protecting the drinking water sources from petroleum contamination. This program addresses leaking storage tanks and the sites affect every Council district and socioeconomic area. EQD administers contractor cleanup of over 400 contaminated sites.	\$1,661,608	\$0	\$0	22	5,200
Admin Services - Environmental Quality	FL Dept of Environmental Protection	Gas Storage Tank Inspection	Funding to perform inspections of covered facilities to ensure compliance with State regulation regarding leak detection, upgrades, tank and distribution replacements and financial responsibility (insurance). Faced with over 25,000 leaking underground storage tanks in the late 1980s, Florida established an Inland Protection Trust Fund to clean up historical spills.	\$421,990	\$0	\$0	8	0
Admin Services - Environmental Quality	U.S. Environmental Protection Agency	Particulate Matter 103 Grant	Funding to operate an ambient air quality monitoring network for particulate matter 2.5 microns or less. Staff in this activity operates standard and continuous monitoring for this pollutant. All data collected at these sites must comply with EPA's Quality Assurance Plan.	\$85,661	\$0	\$0	1	0
Admin Services - Environmental Quality	Jacksonville Environmental Protection Board	Mobile Air Monitoring	2025-330-E: Procure equipment for a mobile air monitoring unit to enhance the air monitoring capabilities in disadvantaged communities, particularly in Health Zone 1. Part-time hours needed through 9/30/29 and listed here for authorization.	\$0	\$0	\$0	0	2,288
Admin Services - Environmental Quality	Florida Department of Transportation	Litter Control and Prevention Grant - Clean It Up Green It Up	Promotion of Great American Cleanup/Drive It Home-Keep Our Paradise Litter Free Trash Off. Provides funding for cleanup supplies and materials for community and countywide cleanups.	\$15,000	\$0	\$15,000	0	0
Admin Services - Environmental Quality	Florida Inland Navigation District	Water Way Cleanup Program	Neighborhood Cleanup Support - Organized volunteer groups cleaning public rights-of-ways or other public areas are eligible for planning assistance and free support materials, such as bags and gloves. Annual Community Cleanups; Adopt-A-Road. Groups make a long-term commitment to perform monthly cleanups on city roadways and Litter Free Events.	\$5,000	\$0	\$300	0	0
Court Administration	Department of Health & Human Services	SAMHSA Adult Drug Court Enhancement Program 9/30/23 - 9/29/28	2023-866-E Grant will expand the substance and use disorder (SUD) treatment and recovery support services of the program.	\$399,353	\$0	\$0	0	0

City Department/ Division	Grantor	Grant Name	Grant Description	2025-504-E Schedule of Continuation Grants				
				Estimated Grant Award	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
Court Administration	The Community Foundation	Teen Court Services 3/28/25-2/28/28	2025-375-E: Duval County Teen Court Program	\$35,000	\$0	\$0	0	0
Court Administration	Florida Dept of children and family svcs	Mental Health and Adult Drug Court 12/1/24-11/30/27	2025-376-E: Fourth Circuit Mental Health and Adult Drug Court specifically in Clay County dealing with opioid use disorder.	\$172,600	\$0	\$0	0	0
Court Administration	Hetzel Family	Battery Behavior Program for Duval County Teen Court 1/1/25 - 1/1/26	2025-105-E: Battery Behavior Program for Duval County Teen Court	\$18,400	\$0	\$0	0	0
Finance - Grants Office	Department of Justice	Edward Byrne Memorial - Justice Assistance Grant 10/1/23-09-30-27	Grant funding appropriated on 2025-143-E. Position authorized through 9/30/27 and listed here for transparency.	\$0	\$0	\$0	1	0
Finance - Grants Office	Department of Justice	Edward Byrne Memorial - Justice Assistance Grant 10/1/22-09/30/26	Grant funding appropriated on 2024-200-E. Positions authorized through 9/30/26 and listed here for transparency.	\$0	\$0	\$0	2	0
Finance - Grants Office	Department of Justice	Edward Byrne Memorial - Justice Assistance Grant 10/1/21-09/30/25 [COJ is requesting to extend project period to 9/30/26]	Grant funding appropriated on 2022-504-E B1a. Position authorized through 9/30/25 and listed here for transparency. [COJ is requesting to extend project period to 9/30/26]	\$0	\$0	\$0	1	0
Finance - Grants Office	Department of Justice	Community Based Violence Intervention and Prevention Grant 10/1/22 - 9/30/25 [COJ is requesting to extend project period to 9/30/26]	2024-168-E: Program goal is to centralize all violence prevention and intervention initiatives in Jacksonville to one location to reduce and prevent violence in a historically marginalized neighborhood and support City's efforts to train staff and participants, an secure wrap-around services to high-risk individuals and their families.	\$0	\$0	\$0	1	0
Jacksonville Sheriff's Office	Department of Homeland Security	State Homeland Security Grant Program	To purchase prevention and response equipment, maintenance, and training that will help mitigate identified gaps in domestic security and enhance capability levels as assessed in the State Preparedness Report	\$220,000	\$0	\$0	2	0
Jacksonville Sheriff's Office	Department of Justice	Bulletproof Vest Partnership Program	A reimbursement for up to 50% of the cost of body armor vests purchased for law enforcement officers.	\$100,000	\$0	\$100,000	0	0
Jacksonville Sheriff's Office	Department of Justice	State Criminal Alien Assistance Program - SCAAP	Provides federal payments to localities that incurred correctional officer salary costs for incarcerating a specific population of individuals.	\$75,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Federal Railroad Administration	Railroad Trespassing Enforcement	Funds overtime for officers to conduct deployments along rail rights-of-way in an effort to reduce injuries and fatalities.	\$100,000	\$0	\$20,000	0	0
Jacksonville Sheriff's Office	Florida Department of Education	Coach Aaron Feis Guardian Program	Program will provide funding to background screen and train School Guardians (School Safety Assistants) for Duval County Public Schools and Duval County Charter Schools.	\$150,000	\$0	\$0	0	500

2025-504-E Schedule of Continuation Grants							Estimated Grant Award	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
City Department/ Division	Grantor	Grant Name	Grant Description								
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	Criminal Justice Training	Funding exclusively for advanced and specialized training for law enforcement and correctional officers and for administrative costs as approved by the FDLE Criminal Justice Standards and Training Commission (CJSTC), in accordance with Chapter 943.25 Florida Statutes				\$250,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	DUI Enforcement Project	Covers the cost of overtime for officers to conduct additional DUI Enforcement activities, and the supplies/equipment to support these activities.				\$175,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	JAG - Public Safety Analyst Project	Funding for training, travel, equipment, and one crime analyst position. Maintaining this project will assist JSO with information sharing on cross-jurisdictional criminal activity and intelligence to all jurisdictions located within Duval County.				\$100,000	\$0	\$0	1	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	JAG - Public Safety Analyst Project	Funding for training, travel, equipment, and one crime analyst position. Maintaining this project will assist JSO with information sharing on cross-jurisdictional criminal activity and intelligence to all jurisdictions located within Duval County.				\$100,000	\$0	\$0	1	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	Prison Rape Elimination Act	Program provides funding for training, supplies, and equipment necessary to comply with the Prison Rape Elimination Act.				\$60,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	SMART Motorcycle Program	Provides funds for overtime, supplies, and equipment to reduce motorcycle-related crashes and fatalities by providing training on safe motorcycle operation.				\$90,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	Speed and Aggressive Driving Enforcement	Covers the cost of overtime for officers to conduct additional enforcement activities to deter speed and aggressive driving, as well as the supplies/equipment needed to support these activities.				\$200,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Florida Department of Transportation	High Visibility Enforcement Bicycle & Pedestrian Safety Campaign	Fund overtime for officers to conduct bicycle and pedestrian safety deployments in targeted hot-spots to educate and enforce safe pedestrian, bicyclist and driver behaviors.				\$150,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Florida Office of Attorney General	Victims of Crime Act - VOCA	Fund victim advocate positions, supplies, training, travel, and equipment to provide services to victims following an act of crime.				\$150,000	\$0	\$0	2	0
Jacksonville Sheriff's Office	Walmart	Local Grant Program	To purchase supplies and equipment to enhance Homeland Security efforts.				\$5,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	State Financial Assistance for Fentanyl Eradication in Florida	Fentanyl Overdose Death Investigations				\$200,000	\$0	\$0	0	0
			Fentanyl and Opioid Eradication				\$200,000	\$0	\$0	0	0
			Operation Jacob's Ladder				\$200,000	\$0	\$0	0	0
			Operation Three Crowns				\$200,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Florida Department of Transportation	Occupant Safety	Provides overtime for officers to conduct deployments that encourage seat belt use.				\$100,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Florida Alliance to End Human Trafficking	Human Trafficking Grant Program	Provides funds for technology to assist with human trafficking investigations.				\$100,000	\$0	\$0	0	0
JFRD - Emergency Preparedness	Department of Health & Human Services	EMS County Award	Funding to enhance and improve pre-hospital emergency medical services to the citizens of Duval County.				\$86,000	\$0	\$0	0	0

City Department/ Division		Grantor	Grant Name	Grant Description	2025-504-E Schedule of Continuation Grants				
					Estimated Grant Award	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
JFRD - Emergency Preparedness		Department of Homeland Security	Emergency Management Performance Grant - EMPG	Federal funds awarded through the State's Emergency Management Division to local jurisdictions to prepare for catastrophic events.	\$190,000	\$0	\$186,462	0	0
JFRD - Emergency Preparedness		Executive Office of the Governor	Emergency Management Preparedness Assistance - EMPA	Funds created by the Florida Legislature in 1993 to implement necessary improvements in the emergency management programs statewide. These funds benefit preparation for catastrophic events throughout Duval County.	\$106,000	\$0	\$105,806	3	0
JFRD - Rescue		Shands Jacksonville Medical Center, Inc. d/b/a UF Health Jacksonville	Mobile Stroke Treatment Unit Program	2025-237: The MSTU is a specialized ambulance equipped and staffed for on-scene stroke diagnosis, treatment, and transport. The unit will expedite stroke diagnosis and treatment by bringing specialized equipment and personnel directly to a patient's location, thereby reducing time to treatment and improving clinical outcomes.	\$1,047,471	\$0	\$0	7	0
Medical Examiner's Office		Florida Department of Law Enforcement	Paul Coverdell Forensic Science Improvement	Forensic Science Improvement Grant Program	\$75,857	\$0	\$0	0	0
Military Affairs and Veterans		Department of Commerce	Defense Infrastructure Grant - Florida Defense Alliance 07/1/23-06/30/26	Agreement #S0229 Funding is utilized along with DOD funding to purchase development easement rights for properties around Duval County Navy bases and airfields. The development rights easements are acquired from willing sellers and secure Duval County Navy bases and airfields from encroachment.	\$500,000	\$0	\$0	0	0
Military Affairs and Veterans		Department of Commerce	Defense Infrastructure Grant - Florida Defense Support Task Force 07/1/23-06/30/26	Agreement #S0237 Funding is utilized along with DOD funding to purchase development easement rights for properties around Duval County Navy bases and airfields. The development rights easements are acquired from willing sellers and secure Duval County Navy bases and airfields from encroachment.	\$500,000	\$0	\$0	0	0
Military Affairs and Veterans		Department of Commerce	Defense Reinvestment Grant Program	Military Base and Mission Advocacy - Provide federal advocacy for the growth of the military investment in Duval County. The grant secures a federal advocacy firm that lobbies Congress and the Pentagon for increased investment in Duval County military bases and missions.	\$100,000	\$0	\$0	0	0
Military Affairs and Veterans		Jacksonville Jaguar Foundation	Veterans Resource and Reintegration Center	Funding for a one-stop Veterans resource and reintegration center. The center is managed by MAV Department and enhances the ability to provide social services, housing assistance, career related services and financial assistance to Veterans and transitioning military.	\$100,000	\$0	\$0	3	0
Military Affairs and Veterans		United States Department of Labor Veterans Education and Training Service	Homeless Veterans Stand Down	Fund a two day resource and career fair that provides services and nutrition for homeless and at-risk Veterans. The event provides, clothing, medical care, dental, mental health, food, haircuts and VA assistance.	\$10,000	\$0	\$0	0	0
Military Affairs and Veterans		United Way Worldwide	United Way Worldwide Veterans Rent and Utilities	Provides rent and utility assistance for Duval County veterans. The city provides case management and up to \$500 in assistance per client for rent and utilities for those facing eviction and/or utility disconnection.	\$20,000	\$0	\$0	0	0

City Department/ Division	Grantor	Grant Name	Grant Description	2025-504-E Schedule of Continuation Grants				
				Estimated Grant Award	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
Parks, Rec and Community Services	State Department of Elder Affairs / Elder Source	Emergency Home Energy Assistance Program For Elders - EHEAP	Funding to provide crisis assistance to eligible low-income households with at least one individual aged 60 or older experiencing a heating or cooling emergency. The program allows for payments to utility companies, the purchase of blankets, portable heaters and fans, repairs of existing heating or cooling equipment, and the payment of reconnection fees.	\$205,300	\$0	\$0	1	0
Parks, Rec and Community Svcs: Social Services	Department of HHS	Ending the HIV Epidemic: A Plan for America	Funding to reduce the number of new HIV infections with the use of HIV Medical Mobile Units. Grant ends Feb-2025	\$2,200,000	\$0	\$0	1	0
Parks, Rec and Community Svcs: Social Services	Department of HHS	Ryan White Part A	Health Resources and Services Administration - HIV/AIDS Programs	\$6,500,000	\$0	\$0	8	0
Parks, Rec and Community Svcs: Social Services	Department of Justice	Jacksonville Safety First	Funding to provide supervised visitation services to protect children affected by domestic violence.	\$550,000	\$0	\$0	0	0
Parks, Rec and Community Svcs: Social Services	Department of Justice	Transitional Housing Program	Funding to provide transitional housing and supportive services to victims of domestic violence, sexual assault, stalking and human trafficking who are homeless due to their victimization.	\$500,000	\$0	\$0	0	0
Public Works - Construction Mgmt AND Neighborhoods - Environmental Quality	Florida Department of Transportation	National Pollutant Discharge Elimination System / MS4 Permit Grant	Grant will provide for Phase 1 Permit Cycle 3 requirements, which includes a Monitoring Plan. Perform stormwater discharge compliance and water quality assessments, total maximum daily load monitoring for nutrient levels in the Lower St. Johns basin, illicit discharge and improper disposal proactive inspections, and other means of monitoring the impairment of waterways.	\$380,034	\$0	\$0	0	0

Schedule of Continuation Grants / Programs With A City Match

Additional Appropriation Language:

There is also appropriated from and to such accounts, for the purposes stated herein, an additional ten percent (10%) or \$20,000, whichever is greater, of the total grant match funds, to the extent the same becomes available during the term of the grant, and during any permissible extension of the grant term. There is also appropriated from and to such accounts, for the purposes stated herein, any additional grant funds, to the extent the same becomes available during the term of the grant, and during any permissible extension of the grant term.

FY26 Request for Reserve for Federal Grant Match / Overmatch: \$10,181,076
 Nutrition Services Incentive Program Match / Overmatch: \$3,086,580
 JSO Federal Forfeitures Port Security Grant Program Match / Overmatch: \$150,000
 Reserve for Federal Matching Grants (B1b) Net: \$6,944,496

(a) Grants previously on B1a but moved to B1b due to grantor now requiring cash match.

(a) Grants previously on B1a but moved to B1b due to grantor now requiring cash match.												
City Department/ Division	Grantor	Grant / Program Name	Grant / Program Description	2025-504-E Schedule of Continuation Grants						Part Time Hours		
				Estimated Grant Award	Match Requested	Overmatch Requested	Total Match Requested	In Kind Contribution	FTE Positions			
Jacksonville Sheriffs Office	Department of Homeland Security	Port Security Grant Program	To purchase equipment that will improve port-wide maritime security risk management, enhance maritime domain awareness, support maritime security training and exercises, and maintain maritime security mitigation protocols that support port recovery and resiliency capabilities.	\$450,000	\$150,000	\$0	\$150,000	\$0	0	0		
Jacksonville Sheriffs Office	Department of Justice	Community Oriented Policing Services - COPS Hiring Program	2024-109-E: Funding to hire and rehire career law enforcement officers necessary to increase the jurisdiction's community policing capacity to prevent and disrupt crime and violence. 10/01/23-09/30/28	\$1,600,000	\$921,800	\$3,281,977	\$4,203,777	\$0	40	0		
JFRD	Department of Homeland Security	(a) Urban Areas Security Initiative Grant	2024-169-E: Grant will purchase equipment, provide training, planning and the conducting of exercises in the event of a terrorist incident	\$1,300,000	\$325,000	\$0	\$325,000	\$0	3	0		
JFRD - Emergency Preparedness	Department of Homeland Security	(a) State Homeland Security Grant Program - SHSGP: Sustainment HazMat	Funds to improve the ability of Duval County first responders/receivers to prevent and respond to chemical, biological, radiological, or nuclear incidents.	\$45,000	\$11,250	\$0	\$11,250	\$0	0	0		
JFRD - Emergency Preparedness	Department of Homeland Security	(a) State Homeland Security Grant Program - SHSGP: USAR Sustainment Task Force	Funds to improve the ability of Duval County first responders/receivers to prevent and respond to chemical, biological, radiological, or nuclear incidents.	\$90,000	\$22,500	\$0	\$22,500	\$0	0	0		
JFRD - Emergency Preparedness	Executive Office of the Governor	Hazard Analysis Agreement	Funding to identify and conduct on-site evaluation of facilities in Duval County that house hazardous materials.	\$10,000	\$10,000	\$59,000	\$69,000	\$0	1	0		
JFRD - Emergency Preparedness	FEMA	Hazard Mitigation Grant - Safe Room	Phase II construction of a hurricane safe room in Jacksonville. Phase 1 design and engineering approved / funded in FY23. FY24 CIP includes Phase II portion of the project, but funding has not been received as of this date. Phase II funding not expected until FY25.	\$14,000,000	\$1,400,000	\$0	\$1,400,000	\$0	0	0		
Military Affairs and Veterans	United States Department of Labor Veterans Education and Training Service	Homeless Veterans Reintegration Program	Funding to provide case management, job training and placement, and financial support for job certifications, uniforms, and tools. Transitional housing assistance and social supports to homeless Veterans is provided along with on-going support and case management to assure job retention	\$276,425	\$30,000	\$0	\$30,000	\$0	3	1,040		
Admin Services - Environmental Quality	Environmental Protection Agency	Air Pollution Control EPA 105	Air Pollution Control EPA 105 program	\$512,000	\$424,275	\$0	\$424,275	\$0	9	4,160		
Parks, Rec and Community Svcs: Senior Services	Americorps Seniors	Senior Companion Program	Program provides assistance for seniors aged 60 years and older who have one or more physical, emotional, or mental health limitations and needs assistance to achieve and maintain their high level of independent living.	\$264,582	\$26,458	\$38,051	\$64,509	\$0	2	1,300		
Parks, Rec and Community Svcs: Senior Services	Corporation for National and Community Services	Retired and Senior Volunteer Program	Funding to encourage and provide opportunities for seniors (age 55+) to be volunteers within the program are trained to read weekly to Duval County Public School pre-k and kindergarten whose families are economically disadvantaged.	\$223,750	\$22,375	\$208,341	\$230,716	\$0	3	1,300		

2025-504-E Schedule of Continuation Grants										
City Department/ Division	Grantor	Grant / Program Name	Grant / Program Description	Estimated Grant Award	Match Requested	Overmatch Requested	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
Parks, Rec and Community Svcs: Senior Services	Corporation of National Community Services	Foster Grandparent Program of Duval County	Volunteer program for seniors (age 55+) to tutor and mentor at risk and special needs children.	\$420,835	\$42,084	\$29,266	\$71,350	\$22,884	3	1,300
Parks, Rec and Community Svcs: Senior Services	State Department of Elder Affairs /Elder Source	Jacksonville Senior Service Program - JSSP	Provide activities and programs that promote healthy living for citizens of Duval County 60 years of age and over. Grantor requires match funds. Additional funds needed as local match to support the program staff for 19 Centers; 26 transportation buses for services, and other operating cost within the program.	\$1,811,124	\$140,084	\$2,946,496	\$3,086,580	\$0	60	5,200
Parks, Rec and Community Svcs: Senior Services	State Department of Elder Affairs/Elder Source	Respite for Elders Living Everyday Families - RELIEF Program	Funding for continued services and expand in-home and group respite services and educational/services seniors, stipends to senior / low-income volunteers, services through faith-based organizations, evening in-home respite services for caregiver / families.	\$183,847	\$10,855	\$6,645	\$17,500	\$0	1	0
Parks, Rec and Community Svcs: Social Services	DOJ / Office of the Florida Attorney General	Victims of Crime Act - VOCA	Information and Referrals for Crime Victims.	\$300,000	\$0	\$74,619	\$74,619	\$75,465	4	0

Schedule of F.I.N.D Grants And Required City Match

Council Approved Project List On: 2025-019-E

Projects are included in year one of the 5-year CIP schedule and the funds will be appropriated if the grant award is received and approved by MBRC

00111-195003-000000-00000336-00000-0000000 Account: 599100 \$3,060,000

			\$2,660,000	\$3,060,000	\$5,720,000
Project	Council District	Phase	Florida Inland Navigation District (F.I.N.D)	City *	Project Total
Pottsburg Creek / Beach Blvd Boat Ramp	4	Construction	\$2,300,000	\$2,760,000	\$5,060,000
Seiden Park Development	2	Design	\$250,000	\$300,000	\$550,000
Hopkins Creek Kayak Launch	13	Construction	\$110,000	\$0	\$110,000

* COJ costs includes 10% for Public Works internal management fees - FIND will not match these costs.

POSITION REDLINES

FISCAL YEAR 2025 - 2026

Fund	Indexcode	1Cloud String	Jobcode	Position Title	Total
					0

Note: Until 1Cloud phase 2 is complete the current oracle HR system will continue to use indexcodes

General Fund Operating Fund
Revenue and Expenditure Projections
FY 2026 - 2030

Revenue

Category	FY26 Proposed	Forecasted			
		FY27	FY28	FY29	FY30
Ad Valorem Taxes	1,191,159,774	1,263,551,614	1,340,273,904	1,421,584,806	1,507,757,788
Utility Service Tax	112,158,879	113,068,116	113,986,446	114,913,959	115,850,747
Communication Service Tax	33,431,594	33,431,594	33,431,594	33,431,594	33,431,594
Other Taxes	8,000,712	7,855,591	7,715,695	7,580,880	7,451,007
Permits and Fees	1,076,149	1,052,579	1,030,188	1,008,916	988,708
Franchise Fees	47,946,071	48,050,397	48,177,180	48,296,496	48,418,406
Intergovernmental Revenue	626,470	670,788	719,011	771,416	828,305
State Shared Revenue	232,561,773	234,297,897	236,071,345	237,882,794	239,732,933
Charges for Services	26,698,211	26,893,865	26,857,296	27,107,998	27,125,654
Revenue From City Agencies	12,396,046	13,111,773	13,870,960	14,676,395	15,531,053
Net Transport Revenue	39,614,619	40,663,772	41,732,219	42,822,048	43,935,407
Fines and Forfeits	1,305,527	1,270,156	1,237,354	1,206,880	1,178,515
Miscellaneous Revenue	19,026,330	19,365,213	19,614,832	20,216,010	20,849,984
Investment Pool / Interest Earnings	25,893,597	25,893,597	25,893,597	25,893,597	25,893,597
Transfers From Other Funds	58,675,538	2,635,037	2,640,391	2,146,971	655,649
General Fund Loan	57,233,519	52,166,849	38,630,702	20,556,538	10,276,965
Contribution From Local Units	149,948,021	152,097,227	154,313,598	156,601,004	158,963,575
Total Revenue:	2,017,752,830	2,036,076,065	2,106,196,312	2,176,698,302	2,258,869,887

Expenditures

Category	FY26 Proposed	Forecasted			
		FY27	FY28	FY29	FY30
Salaries	731,948,235	759,348,971	769,980,330	780,975,456	792,355,629
Calculated Vacancy Rate Contra Expense	(12,649,235)	(13,232,554)	(13,518,203)	(13,812,841)	(14,116,804)
Pension Costs	270,591,004	270,553,706	275,248,425	264,450,866	256,164,918
Pension Costs - PSDC / FRS	41,253,693	41,517,539	64,923,281	65,572,514	66,228,239
Employer Provided Benefits	94,588,302	102,947,814	119,005,542	125,069,133	131,296,474
Internal Service Charges	135,642,669	138,008,965	141,184,889	144,459,618	147,836,339
Inter-Departmental Billing	381,445	411,961	444,918	480,511	518,952
Insurance Costs and Premiums	23,607	23,607	23,607	23,607	23,607
Insurance Costs and Premiums - Allocations	13,559,581	14,105,160	14,671,977	15,264,808	15,884,908
Professional and Contractual Services	90,665,161	92,469,225	94,950,017	97,532,170	100,189,871
Other Operating Expenses	108,408,520	114,742,577	121,484,517	128,246,960	135,312,058
Library Materials	5,144,248	5,195,690	5,247,647	5,300,123	5,353,124
Capital Outlay	9,593,053	676,000	676,000	676,000	676,000
Debt Service	35,468,471	32,658,531	34,399,643	34,363,788	34,522,086
Debt Management Fund Repayments	89,822,240	115,254,764	131,618,219	144,457,617	142,756,328
Debt Service - Stadium and Venues	0	28,104,680	45,764,675	59,941,591	59,699,060
Payment to Fiscal Agents	6,245,612	5,956,700	4,760,000	4,770,000	4,780,000
Grants, Aids & Contributions	120,060,216	153,302,159	130,425,840	102,853,077	101,151,414
Supervision Allocation	(2,130,616)	(2,194,534)	(2,260,370)	(2,328,181)	(2,398,026)
Indirect Cost	1,542,603	1,604,307	1,668,479	1,735,218	1,804,627
Contingencies	37,883,259	23,545,800	23,625,800	23,705,800	23,785,800
Transfers to Other Funds	187,543,913	181,439,522	184,806,689	188,199,871	192,119,849
General Fund - Loan / Loan Repayment	52,166,849	38,630,702	20,556,538	10,276,965	13,483,851
Total Expenditures:	2,017,752,830	2,105,071,292	2,169,688,460	2,182,214,671	2,209,428,304
Surplus / (Gap):	0.00	(68,995,227)	(63,492,148)	(5,516,369)	49,441,584

Notes:

FY27 includes \$48,257,386 of funding for DIA completion & other grants and IAFF / FOP contractual wage increases

FY28 includes \$25,557,000 of funding for Gateway N8 completion grant and the estimated impact of FRS

River City Brewery escrow \$39 million to be repaid over three years (FY27 - FY29)

No wage increases are included in FY27 - FY30 for non-public safety unions

No wage increases are included in FY28 - FY30 for IAFF / FOP

FRS estimate does not include the impact of PFPF participants leaving and new hire FRS participants being added.

Revised Schedule B3

FY 25-26 Debt Management Fund Detail

By Project / Activity

	2,759,136,348	(4,158,379)	563,616,333	3,318,594,302	117,894,835	3,318,594,302
Project Name	Prior All Years Budget	Transfers / Adjustments	New Borrowing	All Years Budget	FY 26 Debt Service	Amended All Years Budget
Sch B4a - Technology System Development	74,506,940	125,528	1,406,038	76,038,506	3,736,994	76,038,506
Sch B4b - Capital Impr Projects	2,110,209,290	(4,158,379)	280,312,295	2,386,363,206	85,856,699	2,386,363,206
Sch B4b - Solid Waste Projects	133,172,478	0	43,300,000	176,472,478	5,806,509	176,472,478
Sch B4b - Venue Projects	175,118,345	0	238,598,000	413,716,345	12,295,000	413,716,345
Sch B4b - Ed Ball Building	16,251,827	0	0	16,251,827	483,999	16,251,827
Sch B4b - Stormwater Projects	20,743,940	0	0	20,743,940	582,666	20,743,940
Amphitheater and Flex field (2015-781-E)	45,000,000	0	0	45,000,000	2,374,775	45,000,000
Atlantic Beach Lifeguard Station	562,500	0	0	562,500	47,326	562,500
Blount Island Fire Station 48 City Match - JPA (2024-015-E)	5,979,060	0	0	5,979,060	0	5,979,060
Cecil Commerce Center - Mega Site (2023-212-E) - Interest Only	5,600,000	0	0	5,600,000	0	5,600,000
Cecil Commerce Center - Mega Site JEA Infrastructure(2023-310-E) - Interest Only	2,500,000	0	0	2,500,000	0	2,500,000
Courthouse AV Equipment Replacement	1,300,000	0	0	1,300,000	93,250	1,300,000
Ed Ball - Radio Tower and Backup System	4,839,675	(35,528)	0	4,804,147	905,379	4,804,147
Fulton Cut Crossing Powerlines - Excludes 2025-194 \$7 million in JaxPort Dredging	17,500,000	0	0	17,500,000	613,750	17,500,000
FY18 Safer Neighborhoods Investment Plan - JFRD	4,438,714	0	0	4,438,714	299,000	4,438,714
Haverty Building (2013-187-E)	14,311,480	0	0	14,311,480	711,572	14,311,480
JaxPort Dredging 2020-377 - Fulton Cut Crossing 2025-194 \$7 million	39,160,988	0	0	39,160,988	1,292,050	39,160,988
MPS Settlement - Debt Defeasance (2022-137-E)	28,476,710	0	0	28,476,710	1,985,709	28,476,710
RaceTrack Road Widening St. Johns County Portion	1,240,000	0	0	1,240,000	105,100	1,240,000
Radio Site Expansion - Montgomery Correctional	3,088,500	(90,000)	0	2,998,500	385,563	2,998,500
Self Contained Breathing Apparatus	5,135,901	0	0	5,135,901	319,494	5,135,901
University of Florida Health and Financial Technology Graduate Education Center (2023-114-E)	50,000,000	0	0	50,000,000	0	50,000,000

FISCAL YEAR 2025 - 2026 IT SYSTEM DEVELOPMENT CAPITAL PROJECTS

Debt Management Fund: 1,406,038
 Pay-Go / Full Customer Billing: 585,162
\$1,991,200

		\$82,341,782	\$125,528	\$1,991,200	\$84,458,510	\$4,800,000
Project Number	Project Name	Prior Project Budget	Adj / Close Project	New Project Funding	Revised Project Budget	Customer Billing
000630	Case Management Systems - ME (FY18)	617,514	(48,353)	0	569,161	0
000635	Enterprise Document Mgmt. Solution (FY14)	343,204	(221,565)	0	121,639	0
000636	1Cloud: Financial / Resource Management System ERP	44,256,912	0	0	44,256,912	4,500,000
000638	Enterprise Permit / Land Use Management	8,902,500	0	0	8,902,500	0
000639	CARE System Upgrade and Replacement (FY14)	2,575,000	(189,343)	0	2,385,657	0
002781	Case Management System - JHRC (FY19)	761,400	0	0	761,400	0
003002	City Council Chamber Upgrade	927,560	0	0	927,560	0
003114	Command Central AWARE / Real Time Crime Center (FY19 no GL actuals)	1,212,958	(1,212,958)	0	0	0
003676	Disaster Recovery / Data Redundancy (FY19)	145,000	(35,000)	0	110,000	0
003963	Fleet Management System - Replacement	700,000	(411,954)	0	288,046	0
007393	Real Estate Management System	406,600	(440,920)	0	(34,320)	0
010094	Courthouse Complex Antenna System Replacement	955,887	(7,011)	0	948,876	0
010785	1Cloud: Personnel / Payroll Management System ERP	11,750,000	0	0	11,750,000	0
010787	JFRD Electronic Patient Care Reporting system	500,000	200,000	0	700,000	0
010851	Wi-fi Expansion – City Parks	100,000	(100,000)	0	0	0
010852	Grant Application Solution	200,000	(200,000)	0	0	0
010970	Salesforce Public Sector Platform Implementation	1,789,247	0	300,000	2,089,247	300,000
010975	Cyber Security Infrastructure	1,998,000	300,000	0	2,298,000	0
011031	Network Infrastructure Upgrade	4,200,000	0	0	4,200,000	0
011217	Disaster Recovery and City Business Continuity	0	1,507,219	285,162	1,792,381	0
011231	Radio Tower Antenna Infrastructure Replacement	0	985,413	1,406,038	2,391,451	0

FY 25-26 CAPITAL IMPROVEMENT PROJECTS FUNDED VIA BORROWING

Projects Funded Via General Fund Operating Fund Sources

280,312,295

Dept	Project	Project Name	Debt Proceeds
Fire and Rescue	008823	Fire Station Capital Maintenance Misc Improvements	1,000,000
	010366	Met Park Marina Fire Station, Museum & Dock/Design (Replacement)	4,830,000
	011192	Fire Station #67 - New	13,300,000
Parks, Recreation & Community Services	000935	Huguenot Memorial Pk Entry Rd Stabilizat	3,000,000
	000962	Countywide Parks & Recreation Projects	4,000,000
	001070	Jacksonville Zoo Improvements	4,000,000
	008961	Countywide Parks - Pool Maintenance & Upgrades	500,000
	009031	Riverfront Plaza	20,282,308
	010594	Metropolitan Park	12,500,000
	010606	Shipyards West Park	54,700,000
	010987	Fuller Warren Bridge Park	4,500,000
	010994	MOSH Relocation, Construction & Park Design	20,000,000
	011007	MaliVai Washington Tennis	1,000,000
	011193	Earl Johnson Park	500,000
	011194	Sunny Acres Park and Center	2,000,000
	011228	Southside Tennis Complex	9,042,210
	011230	Ed Austin Regional Park - Turf Upgrade	600,000
Library	010997	Renovation of Beaches Branch Library	1,196,972
Public Works	000564	Jax Ash Site Pollution Remediation	2,000,000
	000823	New Regional Rowing Center	(1,100,000)
	001008	Roadway Safety Project - Roadway Safety Project-Ped X-Ing	500,000
	001016	Public Buildings - Roofing	600,000
	001024	Roadway Resurfacing - Roadway Resurfacing	1,685,149
	001032	Northbank Riverwalk - Northbank Bulkhead	5,000,000
	001062	Traffic Street Lights	50,000
	001118	Sidewalk-Curb Construction And Repair	1,083,554
	001121	Traffic Calming	150,000
	001230	Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	2,500,000
	001255	Hardscape - County Wide	1,000,000
	001256	Facilities Capital Maintenance-Govt	1,500,000
	001257	Facilities Capital Maintenance-Govt - Assessment & Remediation	500,000
	001300	Chaffee Road	8,779,653
	001301	Countywide Bulkhead-Assmnt,Repair,Replcemt	500,000

Projects Funded Via General Fund Operating Fund Sources

Dept	Project	Project Name	Debt Proceeds
Public Works	001317	Water-Wastewater System Fund - Water-Wastewater System Fund	9,000,000
	001350	Armsdale Rd-Duval Rd Improvements	1,200,000
	002127	11th St, 12th St Connector	1,000,000
	002213	Acree Road Bridge Replacement	3,750,000
	004760	Harts Road-Bridge Replacement	1,300,000
	007063	Palm Avenue Improvements	(806,828)
	008466	UF Health Capital Improvements	34,000,000
	008814	Duval Road-Airport to Biscayne-Sidewalks-Mobility cc	525,000
	008966	Florida Theatre - Facility Improvements	2,500,000
	008969	Mary Singleton Senior Center	(517,630)
	008973	Fleet Management-Maintenance and Upgrades	1,775,000
	009007	Mayport Dock Redevelopment	5,000,000
	009024	Burke Street Pond	(1,250,000)
	010109	Crosswalk Murals	(467,752)
	010110	2nd Avenue North Roadway Safety Improvements	50,000
	010111	Penman Road Complete Street	7,500,000
	010203	Collins Road/Blanding to Pine Verde	2,300,000
	010384	Resiliency Infrastructure Improvements	1,250,000
	010395	Emerald Trail - Hogan Street Connector	7,000,000
	010582	Equestrian Center Cattle Barn	6,000,000
	010806	San Mateo Elementary School Sidewalk	1,393,000
	010811	Starratt Road Sidewalk Improvements	1,500,000
	010871	Townsend Rd. New Sidewalk	680,000
	011020	Dinsmore Area Sidewalks	500,000
	011049	Veterans Infrastructure Initiatives	2,000,000
	011064	Dunn Ave at Braddock Rd Signal Improvements	1,000,000
	011179	Arlington Sportsplex	4,000,000
	011195	City Hall Elevator Modernization	1,500,000
	011196	Household Hazardous Waste Facility	300,000
	011197	Kids Hope Alliance Office Building Modifications	298,947
	011198	Water St. Garage Elevator Modernization	465,000
	011201	Main Street Bridge Pedestrian Ramp	257,692
	011202	Oceanway Community Center Septic Abandonment - Utility	215,000
	011203	Overhead Pedestrian Signal – Duval Station Road	210,000

Projects Funded Via General Fund Operating Fund Sources

Dept	Project	Project Name	Debt Proceeds
Public Works	011205	JSO pretrial detention center - water system replacement	700,000
	011218	Montgomery Correction Center automatic transfer switch	278,020
	011223	Starratt Road and Yellow Bluff Road Intersection Improvement	1,733,143
	011226	Council District 02 Roadway Resurfacing	263,857
	011227	Waterville Rd Drainage Lawsuit Settlement	210,000

Projects Funded Via Solid Waste

43,300,000

Area	Project	Project Name	Debt Proceeds
Solid Waste	000568	Environmental Compliance - County Wide	5,000,000
	001404	Trail Ridge Landfill Expansion	18,000,000
	010988	Hema Road Dump	1,500,000
	010993	McCoy's Creek Waste Oil Petroleum Discharge	4,500,000
	011008	Hollybrook Park Environmental Assessment & Remediation	14,300,000

Projects For City Venues

238,598,000

Dept	Project	Project Name	Debt Proceeds
ASM	002695	Ritz Theatre Improvements - Building Systems	950,000
	002696	Building Systems-Prime Osborn Conv Ctr	150,000
	005295	Interior Finishes-Prime Osborn Conv Ctr	500,000
	007800	Ritz Theatre Improvements - Security Improve	50,000
	007802	Security Improvements Prime Osb Conv Ctr	350,000
	008631	Waterproofing-Roof Replacement Prime Osb	100,000
	010562	Baseball Grounds - MLB Requirements	3,560,000
	010792	Municipal Stadium Renovations - 2024	25,000,000
	010792	Municipal Stadium Renovations - 2024	185,000,000
	010981	Concourse Flooring Replacement - VVMA	875,000
	010998	Restrooms Replacements - VVMA	3,475,000
	011180	Building Automation System (BAS) - PAC	1,210,000
	011181	Covered Flex Field	8,760,000
	011182	Data Network Equipment (includes Wi-Fi systems) - PAC	250,000
	011183	Elevator Modernization - Freight - PAC	350,000
	011184	Fire Alarm System - PAC	750,000
	011185	Hockey Dasher Wall and Glass Overhaul - VVMA	700,000
	011186	Moran Theater Floor (Rake/Carpet) - PAC	500,000
	011187	Moran Theater Seats - PAC	3,000,000
	011188	Plumbing - Main Sanitary Repair - PAC	800,000
	011189	Pump and VFD Project - PAC	918,000
	011190	Seat Replacement - 121 Financial	1,000,000
	011191	Switch Replacement and Redundancy - VVMA	350,000

FY 25-26 VEHICLE REPLACEMENTS

This schedule contains the vehicles that will be replaced in FY26 as approved by Council. In order to receive the replacement vehicle the "old vehicle" as stated here by vehicle number must be turned in. Fleet Management has the option to keep turned in patrol vehicles on the City cap to be used exclusively for JSO wreck replacements, to keep JFRD and Solid Waste apparatus on the City cap for two fiscal year for various purposes. Any changes to this schedule will have a financial impact in FY26. Fleet Management maintains all related documentation pursuant to section 106.216.

	Capital	Payment
Pay-Go / Carryover:	\$26,418,262	\$872,860
FY26 Billing Only:	\$2,400,000	\$2,400,000
Debt Mgmt Financing:	\$0	\$0
	\$28,818,262	\$3,272,860

	262	Count
(a) Pay-go funding: 100% of budgeted replacement cost to be billed in FY26	\$28,818,262	\$3,272,860

Center Title	[Fund-Center-Project-Activity-Interfund-Future]	Vehicle to Be Replaced	Description of Vehicle To Be Purchased	Replacement Cost	FY 26 Payment
Building Maintenance - Public Buildings - Other General Governmental Svcs	54101-155007-000000-00000000-00000-0000000	4131-20	SUV	\$30,000	\$1,519
Code Inspection - Protective Inspections	15104-142003-000000-00000000-00000-0000000	4071-30	Pickup	\$50,000	\$2,532
Code Inspection - Protective Inspections	15104-142003-000000-00000000-00000-0000000	PDBZ New1	Pickup	\$50,000	\$2,532
Code Inspection - Protective Inspections	15104-142003-000000-00000000-00000-0000000	PDBZ New2	Pickup	\$50,000	\$2,532
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4027-20	Packer	\$375,000	\$0
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4034-30	Packer	\$375,000	\$0
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4166-20	Claw Truck	\$175,000	\$0
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4247-30	Packer	\$375,000	\$0
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4252-20	Packer	\$375,000	\$0
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4258-20	Packer	\$375,000	\$0
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4259-30	Packer	\$375,000	\$0
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4260-20	Packer	\$375,000	\$0
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4277-30	Packer	\$375,000	\$0
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4285-20	Packer	\$375,000	\$0
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4602-20	Packer	\$375,000	\$0
Community Engagement	00111-533102-000000-00000000-00000-0000000	2410-40	JSO Patrol SUV	\$67,500	\$4,262
Community Transition Center	00111-562101-000000-00000000-00000-0000000	0685-30	JSO Non-Patrol SUV	\$67,500	\$3,418
Court Services	00111-561101-000000-00000000-00000-0000000	2305-30	JSO Non-Patrol SUV	\$67,500	\$3,418
Court Services	00111-561101-000000-00000000-00000-0000000	5156-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Disposal Operations - Garbage&Solid Waste Control Services	43101-157009-000000-00000000-00000-0000000	8618-20	Pickup	\$50,000	\$2,532
Disposal Operations - Garbage&Solid Waste Control Services	43101-157009-000000-00000000-00000-0000000	8725-20	Pickup	\$50,000	\$2,532
Fire & Rescue Office of Director - Fire Control	00111-121003-000000-00000000-00000-0000000	4926-20	JFRD - SUV	\$65,000	\$3,291
Fire & Rescue Office of Director - Fire Control	00111-121003-000000-00000000-00000-0000000	8255-20	JFRD - SUV	\$65,000	\$3,291
Fire & Rescue Office of Director - Fire Control	00111-121003-000000-00000000-00000-0000000	8257-20	JFRD - SUV	\$65,000	\$3,291
Fire & Rescue Office of Director - Fire Control	00111-121003-000000-00000000-00000-0000000	8281-20	JFRD - SUV	\$65,000	\$3,291
Fire Operations - Fire Control	00111-123004-000000-00000000-00000-0000000	8172-20	JFRD - Pumper	\$1,200,000	\$0
Fire Operations - Fire Control	00111-123004-000000-00000000-00000-0000000	8198-20	JFRD - Pumper	\$1,200,000	\$0
Fire Operations - Fire Control	00111-123004-000000-00000000-00000-0000000	8486-20	JFRD - Pumper	\$1,200,000	\$0
Fire Operations - Fire Control	00111-123004-000000-00000000-00000-0000000	FS77 Pumper	JFRD - Pumper	\$1,200,000	\$1,200,000 (a)
Fire Operations - Fire Control	00111-123004-000000-00000000-00000-0000000	FS78 Pumper	JFRD - Pumper	\$1,200,000	\$1,200,000 (a)
Fire Prevention Administration - Fire Control	00111-126003-000000-00000000-00000-0000000	FRFP New	Pickup	\$50,000	\$2,532
General Support	00111-552101-000000-00001608-00000-0000000	1227-30	JSO Non-Patrol SUV	\$30,000	\$1,519
General Support	00111-552101-000000-00001608-00000-0000000	5108-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Human Resources	00111-541201-000000-00000000-00000-0000000	2433-30	JSO Patrol SUV	\$67,500	\$4,262
Human Resources	00111-541201-000000-00000000-00000-0000000	2962-30	JSO Patrol SUV	\$67,500	\$4,262
Human Resources	00111-541201-000000-00000000-00000-0000000	5286-40	JSO Non-Patrol SUV	\$30,000	\$1,519
Human Resources	00111-541201-000000-00000000-00000-0000000	5328-30	JSO Patrol SUV	\$30,000	\$1,894
Human Resources	00111-541201-000000-00000000-00000-0000000	5419-30	JSO Non-Patrol SUV	\$30,000	\$1,519

Center Title	[Fund-Center-Project-Activity-Interfund-Future]	Vehicle to Be Replaced	Description of Vehicle To Be Purchased	Replacement Cost	FY 26 Payment
Landscape Inspection - Protective Inspections	15104-142005-000000-00000000-00000-0000000	4135-20	Pickup	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	1417-20	Pickup	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	1447-30	JSO Non-Patrol SUV	\$67,500	\$3,418
Major Case	00111-522101-000000-00000000-00000-0000000	1476-30	JSO Non-Patrol SUV	\$67,500	\$3,418
Major Case	00111-522101-000000-00000000-00000-0000000	1486-30	SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	2281-30	JSO Non-Patrol SUV	\$67,500	\$3,418
Major Case	00111-522101-000000-00000000-00000-0000000	2578-30	Van / Box Truck	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5090-20	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5093-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5097-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5106-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5109-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5114-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5116-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5117-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5123-20	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5245-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5253-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5273-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5279-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5285-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5289-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5311-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5337-30	Van	\$60,000	\$3,038
Major Case	00111-522101-000000-00000000-00000-0000000	5399-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5490-20	JSO Non-Patrol SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5936-30	Sedan - Mid Size	\$30,000	\$1,519
Mayor Administration - Executive	00111-101001-000000-00000000-00000-0000000	8855-20	SUV	\$60,000	\$3,038
Medical Examiner - Medical Examiners	00111-118101-000000-00000000-00000-0000000	ME New	Sedan - Mid Size	\$30,000	\$1,519
Mowing And Landscape Maintenance - Other Physical Environment	00111-154005-000000-00000000-00000-0000000	4195-30	Crane / Claw Truck	\$300,000	\$0
Mowing And Landscape Maintenance - Other Physical Environment	00111-154005-000000-00000000-00000-0000000	4635-20	Pickup	\$50,000	\$2,532
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	1082-20	Boat	\$184,000	\$9,317
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5469-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5486-30	JSO Non-Patrol SUV	\$67,500	\$3,418
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5497-30	JSO Non-Patrol SUV	\$67,500	\$3,418
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5505-30	JSO Patrol SUV	\$67,500	\$4,262
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5554-30	Sedan - Mid Size	\$30,000	\$1,519
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5591-30	Pickup	\$50,000	\$2,532
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5598-30	Pickup	\$50,000	\$2,532
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5599-30	Pickup	\$50,000	\$2,532
Office Of General Counsel - Gen Admin - Legal Counsel	55101-102103-000000-00000000-00000-0000000	4498-30	SUV	\$60,000	\$3,038
Playgrounds & Centers	00111-166105-000000-00000000-00000-0000000	2641-10	Utility Body Truck	\$135,000	\$0
Playgrounds & Centers	00111-166105-000000-00000000-00000-0000000	3255-30	Pickup	\$65,000	\$3,291
Playgrounds & Centers	00111-166105-000000-00000000-00000-0000000	3501-10	Tractor	\$163,000	\$0
Playgrounds & Centers	00111-166105-000000-00000000-00000-0000000	3980-20	Tractor - Loader	\$300,000	\$0
Playgrounds & Centers	00111-166105-000000-00000000-00000-0000000	4839-20	Utility Body Truck	\$65,000	\$2,194

Center Title	[Fund-Center-Project-Activity-Interfund-Future]	Vehicle to Be Replaced	Description of Vehicle To Be Purchased	Replacement Cost	FY 26 Payment
Playgrounds & Centers	00111-166105-000000-00000000-00000-0000000	4877-20	SUV	\$30,000	\$1,519
Playgrounds & Centers	00111-166105-000000-00000000-00000-0000000	8607-10	Utility Body Truck	\$65,000	\$2,194
Plumbing Inspection - Protective Inspections	15104-142008-000000-00000000-00000-0000000	8891-20	Pickup	\$50,000	\$2,532
Pre-Trial Operations	00111-561102-000000-00000000-00000-0000000	1319-40	JSO Non-Patrol SUV	\$75,000	\$3,798
Pre-Trial Operations	00111-561102-000000-00000000-00000-0000000	1416-20	Van / Box Truck	\$40,000	\$2,026
Pre-Trial Operations	00111-561102-000000-00000000-00000-0000000	1450-20	JSO Non-Patrol SUV	\$67,500	\$3,418
Rescue and First Aid - Ambulance and Rescue Services	00111-125004-000000-00000000-00000-0000000	8303-20	JFRD - Rescue Unit	\$377,866	\$0
Rescue and First Aid - Ambulance and Rescue Services	00111-125004-000000-00000000-00000-0000000	8359-20	JFRD - Rescue Unit	\$377,866	\$0
Rescue and First Aid - Ambulance and Rescue Services	00111-125004-000000-00000000-00000-0000000	8368-30	JFRD - Rescue Unit	\$377,866	\$0
Rescue and First Aid - Ambulance and Rescue Services	00111-125004-000000-00000000-00000-0000000	8374-20	JFRD - Rescue Unit	\$377,866	\$0
Rescue and First Aid - Ambulance and Rescue Services	00111-125004-000000-00000000-00000-0000000	8376-20	JFRD - Rescue Unit	\$377,866	\$0
Rescue and First Aid - Ambulance and Rescue Services	00111-125004-000000-00000000-00000-0000000	8378-20	JFRD - Rescue Unit	\$377,866	\$0
Rescue and First Aid - Ambulance and Rescue Services	00111-125004-000000-00000000-00000-0000000	8497-20	JFRD - Rescue Unit	\$377,866	\$0
R-O-W And Stormwater Maintenance - Road and Street Facilities	00111-156007-000000-00000000-00000-0000000	3378-20	Tractor - Loader	\$120,000	\$12,153
R-O-W And Stormwater Maintenance - Road and Street Facilities	00111-156007-000000-00000000-00000-0000000	3382-20	Tractor - Loader	\$120,000	\$12,153
R-O-W And Stormwater Maintenance - Road and Street Facilities	00111-156007-000000-00000000-00000-0000000	3485-10	Lift Truck / Forklift	\$80,000	\$8,102
R-O-W And Stormwater Maintenance - Road and Street Facilities	00111-156007-000000-00000000-00000-0000000	3489-10	Lift Truck / Forklift	\$80,000	\$8,102
R-O-W And Stormwater Maintenance - Road and Street Facilities	00111-156007-000000-00000000-00000-0000000	3509-10	Tractor	\$163,000	\$0
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0347-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0383-40	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0415-40	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0442-40	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0486-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0554-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0630-40	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0639-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0716-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0765-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0778-20	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0782-40	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0786-40	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0788-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0789-40	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0795-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0797-40	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0799-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0818-40	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0858-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0901-20	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0945-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0984-40	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1008-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1051-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1063-50	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1077-40	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1083-40	JSO Patrol SUV	\$67,500	\$4,262

Center Title	[Fund-Center-Project-Activity-Interfund-Future]	Vehicle to Be Replaced	Description of Vehicle To Be Purchased	Replacement Cost	FY 26 Payment
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2897-20	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2899-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2905-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2911-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2921-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2922-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2923-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2964-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2979-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2981-20	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2984-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2991-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3022-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3051-40	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3055-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3066-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3093-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3097-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3102-40	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3135-20	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3144-20	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3185-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3193-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3210-20	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3227-20	JSO Patrol SUV	\$65,700	\$4,148
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3235-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3254-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3262-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	5348-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	5349-20	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	5714-30	Golf Cart / ATV	\$30,000	\$1,519
Stormwater Services - Conservation and Resource Management	44101-156002-000000-00000000-00000-0000000	3206-20	Pickup	\$50,000	\$2,532
Stormwater Services - Conservation and Resource Management	44101-156002-000000-00000000-00000-0000000	3853-20	Vacuum Truck	\$730,000	\$0
Stormwater Services - Conservation and Resource Management	44101-156002-000000-00000000-00000-0000000	4533-30	Pickup	\$50,000	\$2,532
Stormwater Services - Conservation and Resource Management	44101-156002-000000-00000000-00000-0000000	8631-20	Pickup	\$50,000	\$2,532
Traffic Engineering - Road and Street Facilities	00111-158001-000000-00000000-00000-0000000	8900-20	Bucket Truck	\$150,000	\$0
Tree Maintenance - Other Physical Environment	15304-154006-000000-00000000-00000-0000000	Tree New1	Pickup	\$50,000	\$2,532
Tree Maintenance - Other Physical Environment	15304-154006-000000-00000000-00000-0000000	Tree New2	Pickup	\$50,000	\$2,532
Tree Maintenance - Other Physical Environment	15304-154006-000000-00000000-00000-0000000	Tree New3	Pickup	\$50,000	\$2,532
Victim Services	00111-164010-000000-00000000-00000-0000000	8863-10	Van	\$60,000	\$3,038

City of Jacksonville and JEA
Septic Tank Phase-Out Prioritization
2025 Update

Priority	Area Name	Notes
1	Biltmore 'C'	Top Tier
2	Beverly Hills	Top Tier
3	Christobel	Top Tier
4	Riverview	Top Tier
5	Eggleston Heights	
6	St. Nicholas	
7	Emerson	
8	Julington Creek	
9	Champion Forest	
10	Westfield	
11	Lakeshore	
12	Sand Pereil	
13	Holly Oaks	
14	Oak Lawn	
15	Atlantic Highlands	
16	Empire Point	
17	Cedar River	
18	Mill Creek	

Priority	Area Name	Notes
19	Kinard	
20	Julington Hills	
21	Lone Star Park	
22	Spring Glen	
23	Inwood Terrace	
24	Hood Landing II	
25	Point La Vista	
26	Northlake	
27	Beauclerc Gardens	
28	Clifton	
29	Ortega	
30	Oakhaven	
31	Southside Estates	
32	The Cape	
33	Odessa	
34	Pablo Point	
35	Mt. Pleasant	

Mission:

To protect, promote & improve the health of all people in Florida through integrated state, county & community efforts.



Ron DeSantis
Governor

Joseph A. Ladapo, MD, PhD
State Surgeon General

Vision: To be the Healthiest State in the Nation

MEMORANDUM

Date: May 12, 2025

From: Antonio Nichols, BA, MBA, FCCM
Health Officer/ Administrator

To: Nina Sickler, P.E., Director
City of Jacksonville, Department of Public Works

RE: **2025 Septic Tank Priority Area List**

In accordance with the guidelines described in Jacksonville City Ordinance Sections 751.106 and 751.107, the Florida Department of Health in Duval County is pleased to provide the following updated Septic Tank Priority Areas List for 2025:

1	JULINGTON CREEK	59.03	17	NORTHLAKE	45.00
2	WESTFIELD	52.00	18	HOLLY OAKS	44.56
3	KINARD	51.12	19	ATLANTIC HIGHLANDS	44.16
4	ST NICHOLAS	50.69	20	POINT LA VISTA	43.70
5	JULINGTON HILLS	50.52	21	ORTEGA	42.84
6	EGGLESTON HEIGHTS	50.01	22	PABLO POINT	42.31
7	LAKE SHORE	48.99	23	LONE STAR PARK	41.33
8	EMERSON	48.66	24	SPRING GLEN	40.13
9	HOOD LANDING II	48.64	25	FREEMAN RD/ INWOOD TERRACE	40.00
10	BEAUCLERC GARDENS	47.88	26	THE CAPE	39.64
11	OAK LAWN	47.11	27	CLIFTON	37.93
12	SANS PEREIL	46.98	28	MT PLEASANT	32.87
13	CEDAR RIVER	45.82	29	OAKHAVEN	31.91
14	CHAMPION FOREST	45.64	30	ODESSA	31.00
15	MILL CREEK	45.26	31	SOUTHSIDE ESTATES	26.94
16	EMPIRE POINT	45.08			

Please note that the Septic Tank Priority Areas have only been scored using Health Criteria 1A and 2 – 8 as listed in s. 751.107, *Ordinance Code*.

If you have any questions concerning this memorandum, please contact Scott Turner, MPA, RS, Director of Environmental Health, at (904) 253-2422 or email scott.turner@flhealth.gov.

Health Department Programs

FY 2025-2026 Total Program Funding: \$1,205,535

Sexually Transmitted Disease Prevention Program

\$147,000

DOH-Duval, through the STD program is required to enforce Sexually Transmissible Diseases, Chapter 384, Florida Statutes. This includes ensuring all providers and laboratories that diagnose and treat an individual for a sexually transmissible disease also report the information in an appropriate and timely manner. Education and consultation are available for providers to make certain that they are treating individuals according to current CDC STD treatment guidelines. Investigation of the infected individuals and their partners is conducted by Disease Intervention Specialists (DIS) to ensure pregnant females are screened for STDs, education and counseling are provided to the community on safe sexual health practices in accordance with the law.

More specifically, the department is required, per Section 384.26, F.S., to investigate the source and spread of disease in our community. Our division of communicable disease control tasks DIS to perform investigations that determine the source and spread of disease. These DIS take steps to then intervene and prevent additional individuals in our community from becoming infected with a STD or HIV.

The current organizational structure for the Duval County STD Program is not sufficient to support the current workload. Typically, for a metropolitan statistical area (MSA) an STD program has several key roles that carry out the tasks that are associated with enforcing F.S. 384, such as a program manager, two DIS supervisors, eight to ten disease intervention specialist (DIS), a surveillance supervisor, and surveillance clerks. Looking at counties that are comparable to Duval, like Hillsborough and Orange, these key roles are in place but in Duval several of these key positions go unfilled.

The population growth of Duval County is expected to continue and with it, the expected volume of records and reported morbidity will also grow. The current STD structure is not adequate to meet the existing and projected needs of the community. Additional funding for the STD program is an investment in the Duval County community. Increased resources will expand our ability to provide timely initiation of services to ensure appropriate treatment has been given, investigate the source of disease, provide education and outreach to some of the most vulnerable individuals in our expanding community.

Immunization Program

\$308,292

DOH-Duval supported by the City of Jacksonville established the South Jacksonville Immunization Center at 3225 University Boulevard. This expansion allowed us to broaden access to immunizations for a diverse population of both children and adults. Alongside our primary Immunization Center at 515 W 6th Street, the South Jacksonville location continues to serve as a vital resource for immunizations, education, and outreach particularly as more healthcare providers scale back or discontinue immunization services. In 2017, DOH-Duval launched a public awareness campaign to emphasize the importance of vaccines. Marketing efforts included billboards, buses, bus shelters, local magazines, and radio ads. This campaign contributed to a notable increase in 2-year-old immunization rates, rising from 98.7% in 2018 to 100% in 2020 surpassing the state goal of 95%. That same year, the South Jacksonville location served 5,029 clients and provided over 25,000 services, supporting a kindergarten immunization rate of 93.8% and a 7th-grade rate of 96.6%. However, since the pandemic, immunization rates have declined both locally and statewide. Despite these challenges, our team remains committed to community outreach continuing reminder calls, participating in local events, and providing education to encourage timely vaccinations. Maintaining high immunization coverage is essential to protect against vaccine-preventable diseases and ensure the health of our community.

2023/2024 School Year (SY) and 2023 Calendar Year (CY) Immunization Rates

- Duval 2-year-old Immunization Rate: 67.5% (CY)
- State 2-year-old Immunization Rate: 76.9% (CY)
- Duval Kindergarten Immunization Rate: 88.4% (SY)
- State Kindergarten Immunization Rate: 89.8% (SY)
- Duval 7th Grade Immunization Rate: 93.9% (SY)
- State 7th Grade Immunization Rate: 93.4% (SY)

Health Department Programs

Primary Care Program \$550,000

Due to limited resources in this area DOH-Duval needs partnerships to ensure we are better equipped to combat what lies ahead. As a result, more resources are needed to ensure DOH-Duval can continue to provide the same level of service to our primary care clients who we serve day in and day out. DOH-Duval operates a number of health centers and clinics at community-based sites. DOH-Duval provides pediatrics and women's health, dentistry, maternity care and family planning services to our underserved. Our pediatricians, nurses, dentists, and dental assistants provide comprehensive care to infants and children in our centers, including being on call 24 hours a day for emergencies. With the appropriation of these funds, DOH-Duval will be able to continue to provide these much-needed services to our community in the same manner as before. Cutting or reducing these services would have a negative impact on public health.

Hospital Emergency Room Alternative Program \$200,243

This is a clinical based care, case management and education program designed to improve health outcomes for persons living with HIV/AIDS in our community and assist those individuals with finding a medical home and divert from usage of the ER for their HIV Care. Clients of this program will receive clinical care for the HIV/AIDS diagnosis. Our focus is serving HIV-infected people and people at risk for HIV infection, linking them to care and treatment, and providing interventions to improve medication adherence and risk reduction. Additional services provided by this program includes: Case management services; Outreach events, On-site lab and x-ray exams, mental health and substance abuse counseling for patients and nutritional counseling.

**JEA
CONSOLIDATED OPERATING BUDGET
FISCAL YEAR 2026**

	Electric System	Water System	District Energy System	Total
FUEL RELATED REVENUES & EXPENSES:				
FUEL REVENUES:	\$ 550,877,850	\$ -	\$ -	\$ 550,877,850
Total Net Revenues	\$ 550,877,850	\$ -	\$ -	\$ 550,877,850
FUEL EXPENSES:				
Fuel & Purchased Power	\$ 550,877,850	\$ -	\$ -	\$ 550,877,850
FUEL SURPLUS/(DEFICIT)	\$ -	\$ -	\$ -	\$ -
BASE RELATED REVENUES & EXPENSES				
BASE OPERATING REVENUES:				
Base Rate Revenues	\$ 1,001,043,754	\$ 574,055,811	\$ 14,851,693	\$ 1,589,951,258
Environmental Charge Revenue	-	-	-	-
Conservation Charge & Demand Side Revenue	-	-	-	-
Other Revenues	26,089,551	86,856,263	108,000	113,053,814
Natural Gas Pass Through Revenue	2,238,064	-	-	2,238,064
Total Base Related Revenues	\$ 1,029,371,370	\$ 660,912,074	\$ 14,959,693	\$ 1,705,243,137
BASE OPERATING EXPENSES:				
Operating and Maintenance	\$ 320,815,257	\$ 292,299,615	\$ 6,848,490	\$ 619,963,362
Environmental	1,886,970	-	-	1,886,970
Conservation & Demand-side Management	-	-	-	-
Natural Gas Pass Through Expense	2,347,290	-	-	2,347,290
Non-Fuel Purchased Power	202,872,633	-	-	202,872,633
Non-Fuel Uncollectibles & PSC Tax	2,260,208	1,033,300	-	3,293,508
Emergency Reserve	-	-	-	-
Total Base Related Expenses	\$ 530,182,358	\$ 293,332,915	\$ 6,848,490	\$ 830,363,763
BASE OPERATING INCOME:	\$ 499,189,012	\$ 367,579,159	\$ 8,111,203	\$ 874,879,374
NON-OPERATING REVENUE:				
Investment Income	\$ 15,070,053	\$ 6,946,818	\$ 134,236	\$ 22,151,107
Transfer To/From Fuel Recovery	-	-	-	-
Capacity Fees	-	91,190,222	-	91,190,222
Total Non Operating Revenues	\$ 15,070,053	\$ 98,137,040	\$ 134,236	\$ 113,341,329
NON-OPERATING EXPENSES:				
Debt Service	\$ 129,595,288	\$ 161,995,100	\$ 6,155,845	\$ 297,746,233
Demand-side Management - Rate Stabilization	-	-	-	-
Environmental - Rate Stabilization	-1,886,970	-	-	-1,886,970
Total Non Operating Expenses	\$ 127,708,318	\$ 161,995,100	\$ 6,155,845	\$ 295,859,263
BASE INCOME BEFORE TRANSFERS	\$ 386,550,747	\$ 303,721,099	\$ 2,089,594	\$ 692,361,440
City Contribution Expense	\$ 141,096,681	\$ 37,702,060	\$ -	\$ 178,798,741
Interlocal Payments	-	3,951,697	-	3,951,697
Renewal and Replacement Fund	79,120,150	32,066,805	700,999	111,887,954
Operating Capital Outlay	166,333,915	138,810,315	1,388,595	306,532,825
Environmental Capital Outlay	-	-	-	-
Capacity Fees	-	91,190,222	-	91,190,222
Operating Contingency	-	-	-	-
Total Non-Fuel Expenses	\$ 386,550,747	\$ 303,721,099	\$ 2,089,594	\$ 692,361,440
SURPLUS/(DEFICIT)	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 1,595,319,273	\$ 759,049,114	\$ 15,093,929	\$ 2,369,462,316
TOTAL APPROPRIATIONS	\$ 1,595,319,273	\$ 759,049,114	\$ 15,093,929	\$ 2,369,462,316
BUDGETED EMPLOYEE POSITIONS	1,638	792	7	2,437
BUDGETED TEMPORARY HOURS	104,000	20,800	0	124,800

**JEA
CONSOLIDATED CAPITAL BUDGET
FISCAL YEAR 2026**

	Electric System	Water System	District Energy System	Total
CAPITAL FUNDS:				
Renewal & Replacement Deposits	\$79,120,150	\$32,066,805	\$700,999	\$111,887,954
Operating Capital Outlay	166,333,915	138,810,315	1,388,595	306,532,825
Capacity Fees	0	91,190,222	0	91,190,222
Debt Proceeds	160,484,298	311,809,658	35,486,406	507,780,362
Contribution from JPA	23,829,637	0	0	23,829,637
Total Capital Funds	<u>\$429,768,000</u>	<u>\$573,877,000</u>	<u>\$37,576,000</u>	<u>\$1,041,221,000</u>
CAPITAL PROJECTS:				
Generation Projects	\$78,146,000	\$0	\$0	\$78,146,000
Transmission & Distribution Projects	294,477,000	0	0	294,477,000
District Energy Projects	0	0	37,576,000	37,576,000
Water Projects	0	127,274,000	0	127,274,000
Sewer Projects	0	411,728,000	0	411,728,000
Other Projects	57,145,000	34,875,000	0	92,020,000
Total Capital Projects Subtotal	<u>\$429,768,000</u>	<u>\$573,877,000</u>	<u>\$37,576,000</u>	<u>\$1,041,221,000</u>
Capital Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Capital Projects	<u>\$429,768,000</u>	<u>\$573,877,000</u>	<u>\$37,576,000</u>	<u>\$1,041,221,000</u>

**JACKSONVILLE AVIATION AUTHORITY
JACKSONVILLE, FLORIDA
FY 2025/2026 BUDGET**

OPERATING REVENUES	
Concessions	\$26,180,932
Fees & Charges	27,886,773
Space & Facility Rentals	61,067,202
Parking	32,246,352
Sale of Utilities	1,958,373
Other Miscellaneous Operating Revenue	420,328
TOTAL OPERATING REVENUES	\$149,759,960
OPERATING EXPENDITURES	
Salaries	\$27,999,470
Benefits	12,798,006
Services and Supplies	24,030,125
Repairs & Maintenance	14,949,794
Promotion, Advertising and Dues	1,127,258
Registrations & Travel	827,925
Insurance Expense	3,107,500
Cost of Goods for Sale	989,000
Utilities, Taxes & Gov't Fees	5,280,974
Operating Contingency	3,000,000
TOTAL OPERATING EXPENDITURES	\$94,110,052
OPERATING INCOME	\$55,649,908
NON-OPERATING REVENUES	
Passenger Facility Charge Revenue (PFC)	\$15,359,249
Customer Facility Charge Revenue (CFC)	8,000,000
Investment Income	11,661,666
Other Revenues	372,660
TOTAL NON-OPERATING REVENUES	\$35,393,575
NON-OPERATING EXPENDITURES	
Debt Service	\$42,182,995
Other Expenditures	259,000
TOTAL NON-OPERATING EXPENDITURES	\$42,441,995
NET INCOME BEFORE OPERATING CAPITAL OUTLAY, PFC RESERVE AND RETAINED EARNINGS	\$48,601,488
Operating Capital Outlay	-\$39,674,500
Retained Earnings	-8,926,988
SURPLUS/(DEFICIT)	
TOTAL REVENUES	\$185,153,535
TOTAL APPROPRIATIONS	\$185,153,535
FULLTIME POSITIONS	319
TEMPORARY EMPLOYEE HOURS	3,450

**JACKSONVILLE AVIATION AUTHORITY
JACKSONVILLE, FLORIDA
FY 2025/2026 BUDGET
CAPITAL**

REVENUES

Federal Contributions	\$17,185,500
State Contributions	\$655,000
Tenant/Other Contributions	\$2,225,000
PFC	\$4,550,000
CFC	\$600,000
Operating Capital Outlay (Net income CY OPS + RE)	\$39,674,500
Total Revenues	<u><u>\$64,890,000</u></u>

APPROPRIATIONS AND RESERVES

CAPITAL PROJECTS

Jacksonville International Airport	\$34,115,000
Cecil Airport	\$16,825,000
Cecil Spaceport	\$4,950,000
Craig Airport	\$9,000,000
Herlong Airport	\$0
Total Appropriations	\$64,890,000

TOTAL APPROPRIATIONS AND RESERVES	<u><u>\$64,890,000</u></u>
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REVISED SCHEDULE H

JACKSONVILLE PORT AUTHORITY
FY 2025/2026 BUDGET

OPERATING REVENUES	
Containers	\$34,867,790
Autos	16,336,401
Military	1,906,278
Break Bulk	7,268,404
Liquid Bulk	1,647,877
Dry Bulk	3,240,560
Cruise	8,498,525
Other Operating Revenues	4,689,550
TOTAL OPERATING REVENUES	\$78,455,385
OPERATING EXPENDITURES	
Salaries	\$18,110,047
Employee Benefits	8,676,150
Services & Supplies	7,819,245
Security Services	7,601,648
Business Travel	588,868
Business Training	386,055
Promotion, Advertising, Dues	857,526
Utility Services	1,284,765
Repairs & Maintenance Projects	3,163,082
Crane Maintenance Pass Thru	-1,200,000
Berth Maintenance Dredging	11,200,000
Other Operating Expenditures	216,405
TOTAL OPERATING EXPENDITURES	\$58,703,791
OPERATING INCOME	\$19,751,594
NON-OPERATING REVENUES	
Investment Income	\$1,077,744
Shared Revenue from Primary Govt	11,013,769
Operating Grant	237,500
LOC Advance	-1,038,960
Other Revenue	8,500
TOTAL NON-OPERATING REVENUES	\$11,298,553
NON-OPERATING EXPENDITURES	
Debt Service	\$16,728,549
Trademark License Fee	-\$1,038,960
Other Expenditures	3,360
TOTAL NON-OPERATING EXPENDITURES	\$15,692,949
NET INCOME BEFORE OPERATING CAPITAL OUTLAY AND CONTINGENCY	\$15,357,198
Transfer to Operating Capital Outlay	-\$15,357,198
SURPLUS/(DEFICIT)	\$0
TOTAL REVENUES	\$89,753,938
TOTAL APPROPRIATIONS	\$89,753,938
Full Time Positions	
	186
Temporary Employee Hours	
	7,540

Jacksonville Port Authority

FY 2025/2026 PROPOSED CAPITAL BUDGET

Description	STATE	FEDERAL	LOCAL	TENANT CONTRIBUTION	JPA OPERATING FUNDS	CASH RESERVES	FUNDS DESIGNATED FOR REINVESTMENT	JPA FINANCING	TOTAL
Blount Island (BIMT)									
Berth 20 T-Berth Construction	23,250,000							7,750,000	\$ 31,000,000
New JFRD Firestation		5,375,000	5,375,000						\$ 10,750,000
Roadway Improvement New Entrance and Security Plaza	2,000,000							2,000,000	\$ 4,000,000
Auto Processing Facility Development (Construction)				3,000,000					\$ 3,000,000
Berth 30,31 & 32 (Design)	1,875,000				375,000			250,000	\$ 2,500,000
Building Repairs/Upgrades - Various (Grant Funded)	537,500			337,500	200,000				\$ 1,075,000
New RPM (BIMT Lane 3)							500,000		\$ 500,000
Stormwater Pond Upgrades					250,000				\$ 250,000
Terminal Wide Asphalt Facility Rehab	100,000				100,000				\$ 200,000
Building Repairs/Upgrades - Various (Non-Grant Funded)					180,000				\$ 180,000
Railroad Track Ties/Rubber Seal Upgrades	61,000				61,000				\$ 122,000
Terminal Wide Facilities Repairs from Inspections					100,000				\$ 100,000
Terminal Wide Lighting Upgrades	10,000				10,000				\$ 20,000
Total Blount Island	27,833,500	5,375,000	5,375,000	3,337,500	1,276,000	-	500,000	10,000,000	\$ 53,697,000
Dames Point (DPMT)									
Terminal Upgrades					1,302,709			10,697,291	\$ 12,000,000
Cruise Terminal Upgrades					565,883		174,117		\$ 740,000
Building Upgrades - Various					80,000				\$ 80,000
Total Dames Point	-	-	-	-	1,948,592	-	174,117	10,697,291	\$ 12,820,000
Talleyrand (TMT)									
Sedimentation Study		3,000,000							\$ 3,000,000
Pile Cap & Beam	1,500,000				500,000				\$ 2,000,000
Aggregate Terminal Design/Construction	500,000							500,000	\$ 1,000,000
Railroad Upgrades - Various	272,500				272,500				\$ 545,000
TMT Terminal Drainage System Improvements/Upgrades	250,000				250,000				\$ 500,000
Berth Upgrade - Berth 6 Crane Beam Stow Pin Sockets	262,500				87,500				\$ 350,000
Crane Rail Upgrade Plan	175,000				175,000				\$ 350,000
TMT Terminal Facility Upgrades per Inspections					100,000				\$ 100,000
Total Talleyrand	2,960,000	3,000,000	-	-	1,385,000	-	-	500,000	\$ 7,845,000
Crane and Crane Projects									
Purchase of 3 New Container Cranes	8,141,344							4,078,104	\$ 12,219,448
Crane Upgrades - Hanjung #8841					3,445,000				\$ 3,445,000
Crane Upgrades - Hanjung #8811					2,910,356				\$ 2,910,356
Crane Upgrades - ZPMC #10487					690,000				\$ 690,000
Crane Upgrades - ZPMC #10776				510,000					\$ 510,000
Crane Upgrades - ZPMC #10777				510,000					\$ 510,000
Crane Upgrades - ZPMC #10778				510,000					\$ 510,000
Crane Upgrades - Impsa #7382					48,000				\$ 48,000
Crane Upgrades - ZPMC #10486					40,000				\$ 40,000
Crane Upgrades - Hanjung #8844					18,000				\$ 18,000
Crane Upgrades - Impsa #7381					18,000				\$ 18,000
Total Crane and Crane Projects	8,141,344	-	-	1,530,000	7,169,356	-	-	4,078,104	\$ 20,918,804

Jacksonville Port Authority

FY 2025/2026 PROPOSED CAPITAL BUDGET

Description	STATE	FEDERAL	LOCAL	TENANT CONTRIBUTION	JPA OPERATING FUNDS	CASH RESERVES	FUNDS DESIGNATED FOR REINVESTMENT	JPA FINANCING	TOTAL
Miscellaneous Projects									
Powerlines	2,556,374		17,556,374			4,000,000	1,000,000	19,500,000	\$ 44,612,748
Misc Land Acquisition				12,500,000				10,500,000	\$ 23,000,000
PSPG Round 23 Security Grant Projects		572,250			190,750				\$ 763,000
Portwide Rail Concepts and Design	450,000				150,000				\$ 600,000
DMMA - Bartram Island Cell B2 Capacity Creation					500,000				\$ 500,000
PSPG Round 24 Security Grant Projects		303,750			101,250				\$ 405,000
FSTED Round 25 Security Grant Projects	281,250				93,750				\$ 375,000
Capitalized Engineering Costs					300,000				\$ 300,000
FSTED Round 23 Security Grant Projects	37,500				12,500				\$ 50,000
Public Safety Boat Dock Repairs/Upgrades					35,000				\$ 35,000
Total Miscellaneous	3,325,124	876,000	17,556,374	12,500,000	1,383,250	4,000,000	1,000,000	30,000,000	\$ 70,640,748
OTHER CAPITAL									
<u>BLOUNT ISLAND</u>									
Fender Upgrades					45,000				\$ 45,000
Facility Equipment Upgrades					35,000				\$ 35,000
<u>TALLEYRAND</u>									
Utility Upgrade - North Terminal Lift Station					150,000				\$ 150,000
Utility Upgrade - Replace Electrical Transformer South Fire Pump					75,000				\$ 75,000
Fender Upgrades					50,000				\$ 50,000
Fence Upgrades					35,000				\$ 35,000
Railroad - Replace Main Rolling Gate and Operator					30,000				\$ 30,000
Light Fixture Upgrade to LED					25,000				\$ 25,000
Warehouse #9 Replace Fire Riser					25,000				\$ 25,000
Kenwood Portable Radio					20,000				\$ 20,000
<u>PCOB/SOC/PORTWIDE MISC</u>									
USACE Harbor Deepening Monitoring Fees					-		2,500,000		\$ 2,500,000
Portwide Berth Restoration		2,500,000							\$ 2,500,000
PCOB Roof Upgrade (Silicone Seal)					750,000				\$ 750,000
Vehicle Purchases - Life Cycle and Additional Needs					360,000				\$ 360,000
USACE Outer Channel Maintenance					300,000				\$ 300,000
IT Hardware/Software Upgrades					150,000				\$ 150,000
PCOB 2nd Floor AHU					145,000				\$ 145,000
Total Other Capital	-	2,500,000	-	-	2,195,000		2,500,000	-	\$ 7,195,000
Total Capital Projects	\$ 42,259,968	\$11,751,000	\$22,931,374	\$ 17,367,500	\$15,357,198	\$ 4,000,000	\$ 4,174,117	\$55,275,395	\$ 173,116,552

**Jacksonville Housing Finance Authority
FY 2026 Budget**

Estimated Revenues:

385020 Bond Issuer Fees	\$ 391,221
Total Estimated Revenues	<u>\$ 391,221</u>

Estimated Expenditures:

Personnel *

Total Personnel **\$ -**

Operating Expenses

531090 Professional Services	\$ 270,200
540020 Travel Expense	\$ 8,000
548010 Advertising and Promotion	\$ 3,392
549040 Miscellaneous Services & Charges	\$ 12,115
549510 ISA-Computer Sys Maint&Security	\$ -
549512 ISA-Copy Center	\$ 3,989
549529 ISA-Mailroom Charge	\$ 2,100
549532 ISA-OGC Legal	\$ 50,000
551010 Office Supplies - Other	\$ -
552060 Food	\$ 3,000
554001 Dues and Subscriptions	\$ 12,175
555001 Board Training Expenses	\$ 3,750
Bank Service Charges	\$ 2,500
Sadowski Education Fund	\$ 20,000
Total Operating Expenses	<u>\$ 391,221</u>

Note - This only reflects the Administrative Budget of JHFA.

RENEW ARLINGTON AREA CRA TRUST
FUND 10806

REVENUES		FY26 Proposed
Property Taxes		2,990,509
Interest Income		252,353
	Total Revenues:	<u>3,242,862</u>
EXPENDITURES		FY26 Proposed
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
Disability Trust Fund - Employer		-
GEPP Defined Contribution - Employer		-
Group Dental Plan		180
Group Life Insurance		266
Group Hospitalization Insurance		10,513
City Employees Worker's Compensation		121
Other Professional Services		1,000
Travel Expense		4,000
Local Mileage		500
General Liability Insurance		896
Advertising and Promotion		1,000
ISA - Copy Center		148
ISA - OGC Legal		25,000
Office Supplies - Other		500
Dues and Subscriptions		481
Employee Training Expenses		1,000
Supervision Allocated		101,463
Annual Independent Audit		2,500
	Total Administrative Expenditures:	<u>413,186</u>
Financial Obligations		
Infrastructure Development Grant		
College Park (CRA-2021-06)		400,000
	Total Financial Obligations:	<u>400,000</u>
Plan Authorized Expenditures		
Unallocated Plan Authorized Expenditures		2,429,676
	Total Plan Authorized Expenditures:	<u>2,429,676</u>
	Total Expenditures:	<u>3,242,862</u>

KING/SOUTEL CROSSING CRA TRUST
FUND 10805

REVENUES		FY26 Proposed
Property Taxes		4,867,417
Interest Income		253,288
	Total Revenues:	<u>5,120,705</u>
EXPENDITURES		FY26 Proposed
Administrative Expenditures		
Permanent Salaries		-
Medicare		-
Disability Trust Fund - Employer		-
GEPP Defined Contribution - Employer		-
Group Life Insurance		-
Group Hospitalization Insurance		-
Other Professional Services		1,000
Travel Expense		4,000
Local Mileage		500
General Liability Insurance		-
Advertising and Promotion		1,000
ISA-OGC Legal		10,900
Office Supplies - Other		500
Dues and Subscriptions		481
Employee Training Expenses		1,000
Supervision Allocation		179,063
Annual Independent Audit		2,500
	Total Administrative Expenditures:	<u>200,944</u>
Financial Obligations		
Rev Grants		
Pritchard Hospitality (leg. 2022-118-A)		45,000
	Total Financial Obligations:	<u>45,000</u>
Plan Authorized Expenditures		
Unallocated Plan Authorized Expenditures		4,874,761
	Total Plan Authorized Expenditures:	<u>4,874,761</u>
	Total Expenditures:	<u>5,120,705</u>

DOWNTOWN NORTHBANK CRA TRUST
FUND 10801

REVENUES	FY26 Proposed
Property Taxes - Northeast USD1-C	5,277,614
Property Taxes - Northwest USD1-B	9,401,868
Interest Income	1,193,093
Adams Street Garage	750,000
Courthouse Garage	275,000
Courthouse Garage Tenant Lease	116,473
Garage - Sports Complex	1,200,000
Northflorida Land Trust Lease (DIA Res. 2017-05-01)	-
Johnson Commons	50,000
Debt Repayment (Lynch /11E) - Principal	11,184,025
Debt Repayment (Lynch /11E) - Interest	166,304
Debt Repayment (Carling Loan) - Principal	11,178,377
Debt Repayment (Carling Loan) - Interest	77,737
Total Revenues:	<u>40,870,491</u>

EXPENDITURES	FY26 Proposed
Administrative Expenditures	
Supervision Allocation	1,446,266
Annual Independent Audit	2,500
Total Administrative Expenditures:	<u>1,448,766</u>
Financial Obligations	
Recaptured Enhanced Value (REV) grants	
Fidelity National Information Services (2019-596)	1,127,706
Fincantieri (DIA Res. 2022-04-10)	64,000
Hallmark / 220 Riverside (leg: 2012-270)	475,000
Lofts at Brooklyn (DIA resolution 2018-09-01)	48,500
Lofts at Jefferson Station (DIA resolution 2017-10-05)	33,000
Park View Plaza (Leg: 2015-037)	157,000
Pope & Land / Brooklyn (leg: 2012-703 amend: 2013-288)	410,000
Vista Brooklyn - 200 Riverside (leg: 2012-703)	502,000
Economic Incentives	
Downtown Preservation and Revitalization Program	3,528,336
Snyder Historic Renovation Incentives	3,500,000
MPS Downtown Garages	
Operating Lease - Leaseholder Improvements	25,000
Miscellaneous Insurance	288,458
Debt Service Principal - Debt Defeasance (leg. 2022-137)	1,500,000
Debt Service Interest - Debt Defeasance (leg. 2022-137)	485,709
Adams Street Garage	200,000
Courthouse Garage	400,000
Sports Complex Garage	250,000
Lynch Bldg. Loan Repayment	5,910,957
Total Financial Obligations:	<u>18,905,666</u>
Future Years Debt Reduction	
Future Debt Reduction	-
Total Future Years Debt Reduction:	<u>-</u>

DOWNTOWN NORTHBANK CRA TRUST
FUND 10801

EXPENDITURES	FY26 Proposed
Plan Authorized Expenditures	
Capital Projects	
Riverwalk Enhancement and Signage	250,000
Two Way Conversion - Forsyth & Adams	5,000,000
Laura / Hogan Core Streetscape - Art and Lighting	500,000
Professional Services	350,000
Retail Enhancement Program	1,000,000
River and Tributary Access	50,000
Streetscape	500,000
Urban Art	100,000
Waterfront Enhancements	50,000
Wayfarer Signage	500,000
Unallocated Plan Authorized Expenditures	12,216,059
Total Plan Authorized Expenditures:	20,516,059
Total Expenditures:	40,870,491

DOWNTOWN SOUTHBANK CRA TRUST
FUND 10802

REVENUES		FY26 Proposed
Property Taxes		7,117,376
Interest Income		647,887
	Total Revenues:	<u>7,765,263</u>

EXPENDITURES		FY26 Proposed
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Administrative Expenditures		
Supervision Allocation		564,517
Annual Independent Audit		2,500
	Total Administrative Expenditures:	<u>567,017</u>

Financial Obligations		
Recaptured Enhanced Value (REV) grants		
Strand (leg: 2001-1329 amend: 2002-755 & 2006-1131)		213,000
Home Street Apartments (DIA Resolution 2017-08-03)		312,000
Southbank Apartment Venture (leg: 2018-658)		572,000
The District/JEA Southside Gen Station Pub Infra Improv		-
Debt Service Interest - Strand Bonds 2014 Special Rev		102,976
Debt Service Principal - Strand Bonds 2014 Special Rev		146,592
	Total Financial Obligations:	<u>1,346,568</u>

Future Years Debt Reduction		
Future Debt Reduction		-
	Total Future Years Debt Reduction:	<u>-</u>

Plan Authorized Expenditures		
Capital Projects		
Broadcast Place Park		1,500,000
Flagler Ave. Shared Street		200,000
Riverwalk Enhancements and Signage		500,000
Southbank Parking		413,245
St Johns River Park Restaurant		1,750,000
Downtown Development Loan		50,000
Professional Services		250,000
Retail Enhancement Program		200,000
River and Tributary Access		50,000
Streetscape		150,000
Unallocated Plan Authorized Expenditures		788,433
	Total Plan Authorized Expenditures:	<u>5,851,678</u>

Total Expenditures:	<u><u>7,765,263</u></u>
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Duval County Tourist Development Council

FY 25/26 Budget

REVENUE

Tourist Development Taxes	\$ 11,068,127
Interest Earnings	374,783
Transfer from Fund Balance	943,697
Total Revenue	\$ 12,386,607

EXPENDITURES

Plan Components

(1) Tourism Marketing, Sales, Experiences and Promotion	
Destination Experience	\$ 1,467,517
Marketing Services	5,429,453
Convention and Group Sales	1,688,950
Convention Grants, Sponsorships and Promotion	890,000
Total Tourism Marketing, Sales, Experiences and Promotion	9,475,920
(2) Planning and Research	100,000
(3) Event Grants	1,390,000
(4) Development Account	1
MOCA Sculpture	500,000
Total Development	500,001
(5) Contingency Account	1
(6) Promotion of the Equestrian Center	20,000
Remaining to be spent in accordance with any Tourist Development Plan Component (i.e., 1-6 listed above)	564,331
Total Plan Components	\$ 12,050,253
Administration	336,354
Total Expenditures	\$ 12,386,607

FOOD AND BEVERAGE EXPENDITURES
Municipal Code Section 106.203 (b) Ordinance 2007-1109-E
Account 552060
Fiscal Year 2025-2026

355,105

Department	Center	Not in Budget	Subfund	Subfund - Center - Project - Activity - Interfund - Future	FY26 Requested	Description of each service / event that requires the purchase of food and/or beverages	Explanation that the service / event serves a public purpose
Advisory Boards And Commissions	101201		00111	00111-101201-000000-00000000-00000-0000000	150	Refreshments for volunteer Board Members during public meetings	Civil Service Board public meetings
City Council	221001		00111	00111-221001-000000-00000000-00000-0000000	4,500	Food for City Council events and public meetings	Provide for continuity of work coverage due to lengthy public meetings or events.
City Council	221004		00111	00111-221004-000000-00000000-00000-0000000	8,000	To purchase food for City Council	To purchase food for City Council
Clerk of the Court	311002		00192	00192-311002-000000-00000000-00000-0000000	500	Food and water for staff/customers on passport fair days or during extended passport hours.	We plan to open throughout the year on Saturdays and several extended weeknight hours to offer passports outside normal business hours to make it more convenient for the public and manage increased demands for this service.
Courts	413001		00111	00111-413001-000000-00000000-00000-0000000	1,500	Conferences and meetings hosted by the Chief Judge of the Fourth Circuit for distinguished guest of the Judiciary.	To enhance relationships and knowledge between circuit, Appeal and Supreme Courts
Downtown Investment Authority	135102		00111	00111-135102-000000-00000000-00000-0000000	1,000	Downtown Investment Authority Public Meetings	Water, coffee, tea associated with holding Public Meetings.
Fire and Rescue	121001		00111	00111-121001-000000-00000220-00000-0000000	500	Apprentice Program	Firefighter Apprentice program is a community program open to at risk kids in the City of Jacksonville.
Fire and Rescue	123004		00111	00111-123004-000000-00000000-00000-0000000	500	Food, water, ice at extended stay fires >4 hours in duration	Public safety provided to the Community.
Jacksonville Human Rights Commission	106002		00111	00111-106002-000000-00000000-00000-0000000	1,000	Workshops and Community Events	Light refreshments for volunteers during events.
Kids Hope Alliance	181005		10901	10901-181005-000000-00000000-00000-0000000	2,500	Family, youth and community events held by KHA to promote its programming and services.	These events promote the programming offered by KHA providers. These services provide a positive impact to the children in Jacksonville
Military Affairs and Veterans	183101		00111	00111-183101-000000-00000000-00000-0000000	400	Working lunch meetings with base commanding officers.	Serves approximately 15 to 20 attendees each at the annual area base commanding officers luncheons.
Military Affairs and Veterans	183101		00111	00111-183101-000000-00000000-00000-0000000	200	Bottled water - Memorial Day and Purple Heart events.	Serves approximately 3000 attendees at the Memorial Day Observance in May and at the Purple Heart Trail Walk in August.
Neighborhoods	174107	X	11601	11601-174107-010439-00000000-00000-0000000	1,500	Training on site for landlords.	Foreclosure program schedule training for Jacksonville citizens that are landlords; light snacks is provided during these trainings.
Neighborhoods	174110	X	81101	81101-174110-000000-00000000-00000-0000000	2,213	Board of Directors monthly meetings	Board members are not employees of COJ. Volunteers from the public.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	5,500	CommUniverCity: Neighborhood Award Program and other community leadership programs	The majority of the events are held on an annual basis to provide leadership training and recruit CPAC membership.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	141	CommUniverCity - 8 classes plus Graduation - including a catered luncheon and cake	Time Schedule TBD
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Community Clean-Up Training Session	Workshop ranging 4 hours
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Community Engagement Training	Workshop ranging 4 hours
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Condo Association Training	Workshop ranging 4 hours
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	CPAC Chair and Vice Chair Training	Workshop ranging 4 hours
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Home Owner Association Training	Workshop ranging 4 hours
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Hurricane Preparedness Workshop & other Neighborhood Services	Workshop ranging 4 hours
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Joint CPAC Workshop - Meet your CPAC Leaders meetings - 1 per district	Workshop ranging 4-6 hours
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Meeting with recent CommUniverCity Graduates - Update	Workshop ranging 4 hours
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Neighborhood Bus Tour featuring Community Projects	Bus Tour ranging 4-6 hours
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Neighborhood Leadership Training	Workshop ranging 4 hours
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Public Speaking for Community Groups	Workshop ranging 4 hours
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Technology & Social Media Training for Neighborhood Organizations	Workshop ranging 4 hours
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Various Training	Workshop ranging 2-4 hours
Office of Administrative Services	173101	X	15301	15301-173101-000000-00000448-00000-0000000	5,000	Clean Air Day, Aquafest water festival and others	EPB education and outreach activities / events.
Office of Administrative Services	173117	X	15303	15303-173117-XXXXXX-00000000-00000-0000000	500	Gas Storage Tank Inspection B1a: Enforcement Workshop hosted by EQD	EQD environmental workshop for members of the public, regulatory agencies and associations.
Office of Economic Development	105101		00111	00111-105101-000000-00000000-00000-0000000	200	Coffee for meetings with prospects	To further redevelopment efforts in Jacksonville to promote job creation and private capital investment
Office of General Counsel	102103		55101	55101-102103-000000-00000000-00000-0000000	2,500	Staff and visitor funding for Office of General Counsel mediations, settlement negotiations, and other meetings.	In order to facilitate Settlement and arbitration meetings, access to staff, documents and personnel for these day long, week long meetings, it is customary to provide light refreshments in order to continue to work.

FOOD AND BEVERAGE EXPENDITURES
Municipal Code Section 106.203 (b) Ordinance 2007-1109-E
Account 552060
Fiscal Year 2025-2026

355,105

Department	Center	Not in Budget	Subfund	Subfund - Center - Project - Activity - Interfund - Future	FY26 Requested	Description of each service / event that requires the purchase of food and/or beverages	Explanation that the service / event serves a public purpose
Office of Sports and Entertainment	133104		00111	00111-133104-000000-00000000-00000-00000000	22,000	Food and non-alcoholic beverage purchases for Sports & Entertainment outreach, development, and networking occasions. Locations include but are not limited to all City Sports & Entertainment Venue Suite Services, grocers & catering/restaurants.	The City's Venue Suites, and business development meeting are used to showcase our city and to entice business and other opportunities for our city.
Office of Sports and Entertainment	133105		00113	00113-133105-000000-00000000-00000-00000000	34,422	Food and non-alcoholic beverage purchases to support Special Event hosting, productions and supporting activations. Events include, but are not limited to Florida Georgia, Sea & Sky, Jazz Fest, World of Nations Etc.	Signature city event - supports volunteers/hospitality
Parks, Recreation & Community Services	161110		00111	00111-161110-000000-00000000-00000-00000000	1,500	This account funds supplies for the Family & Consumer Sciences program & partial Expanded Food & Nutrition program educational programming which will generate an annual projected average of 25,000 contacts reaching a range of groups including at-risk youth	Items are used in educational programming for teaching purposes. These programs teach how to achieve a healthy lifestyle by using the dietary guidelines and MyPlate to establish eating patterns, manage resources and reduce the risk of certain chronic disease
Parks, Recreation & Community Services	162101	X	11406	11406-162101-XXXXXX-00000000-00000-00000000	8,100	B1b Senior Companion Program: Recognition/training for Senior Companion Program	Americorps Seniors requires that volunteers are recognized for their services to the program. There are 5 major/mandatory events that require the Jacksonville, Senior Companion Grant Program to provide food to the Senior Citizen program participants: September, National Day of Services and Remembrance, Martin Luther Kings Jr., National Day of Services, National Volunteer Week-Volunteer Recognition Program, Volunteer In-services Training & COJ SCP End -of-Year Celebration
Parks, Recreation & Community Services	162104		00111	00111-162104-000000-00000000-00000-00000000	1,000	Food for Council on Elder Affairs Senior Volunteer Awards Program	Recognizes and rewards Seniors for their Volunteer Services and activities in the Community
Parks, Recreation & Community Services	162106		00111	00111-162106-000000-00000000-00000-00000000	1,000	More than 700 seniors throughout the community (Senior Centers, Senior residences, church groups, neighborhood associations etc) are invited to these meetings to receive updates from their elected officials.	For 700 plus seniors throughout the community invited to meetings including those at Senior Centers, Senior residences, church groups and neighborhood associations.
Parks, Recreation & Community Services	162109	X	11406	11406-162109-XXXXXX-00000000-00000-00000000	5,000	B1b Foster Grandparent Program of Duval County: Recognition/training for Foster Grandparent Program	The Corporation for National & Community Services, funder for the Adult Services Division's Foster Grandparent Program (FGP), require senior volunteers be trained as well as recognized for their service to the program. There are at a minimum five (5) appreciation and training events that the Jacksonville, FGP provides food to the Senior Citizen program participants.
Parks, Recreation & Community Services	162110	X	11406	11406-162110-XXXXXX-00000000-00000-00000000	8,000	B1b RELIEF Project (Respite for Elders Living Everyday Families): Recognition/Training for RELIEF Program	The Respite for Elders Living in Everyday program, funded by DOEA and ElderSource, is required to hold the following programs with: two annual recognition events for 65 volunteers, 12 monthly in-service trainings and quarterly caregiver workshops for the 65 program participants. Food is budgeted and provided for all of the events.
Parks, Recreation & Community Services	162111	X	11406	11406-162111-XXXXXX-00000000-00000-00000000	2,500	B1b Retired and Senior Volunteer Program: RSVP Advisory Council Appreciation Luncheon for Advisory council Volunteers	RSVP Advisory Council Volunteers represent and support the program in the community and are responsible for raising funds for the Annual RSVP Volunteer Recognition Event.
Parks, Recreation & Community Services	162111	X	11406	11406-162111-XXXXXX-00000000-00000-00000000	2,500	B1b Retired and Senior Volunteer Program: Lunch and drinks are provided for RSVP Tale teller volunteers who attend 3 day-long in-service sessions.	RSVP Tale Tellers receive on-going training further increase their effectiveness at reading classrooms to pre-k and kindergarten children from low income families.
Parks, Recreation & Community Services	162111	X	11406	11406-162111-XXXXXX-00000000-00000-00000000	3,000	B1b Retired and Senior Volunteer Program: Food and water are provided at the Annual RSVP volunteer recognition event for volunteers and community representatives and smaller events throughout the year to recognize the special efforts of RSVP volunteers.	Food and water are provided at the Annual RSVP volunteer recognition event for volunteers and community representatives and smaller events throughout the year to recognize the special efforts of RSVP volunteers.
Parks, Recreation & Community Services	162114		00111	00111-162114-000000-00000000-00000-00000000	4,000	Council on Elder Affairs for events such as Senior of the Year Luncheon	Senior of The Year Ceremony provides food and recognition of seniors providing community service benefiting the senior population
Parks, Recreation & Community Services	162130	X	11406	11406-162130-XXXXXX-00000000-00000-00000000	35,000	B1b Jacksonville Senior Service Program (JSSP): Senior Prom	Provides for socialization, physical activity and mental stimulation in addition to a nutritious meal.
Parks, Recreation & Community Services	162130	X	11406	11406-162130-XXXXXX-00000000-00000-00000000	55,000	B1b Jacksonville Senior Service Program (JSSP): Mayor's Holiday Festival for Seniors	Provides for socialization, physical activity and mental stimulation in addition to a nutritious meal.

FOOD AND BEVERAGE EXPENDITURES
Municipal Code Section 106.203 (b) Ordinance 2007-1109-E
Account 552060
Fiscal Year 2025-2026

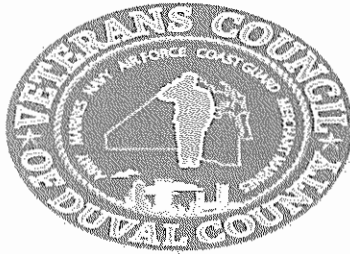
355,105

Department	Center	Not in Budget	Subfund	Subfund - Center - Project - Activity - Interfund - Future	FY26 Requested	Description of each service / event that requires the purchase of food and/or beverages	Explanation that the service / event serves a public purpose
Parks, Recreation & Community Services	163102	X	11505	11505-163102-000000-00001359-00000-0000000	15,000	Disability Expo	Allows individuals with disabilities access and information to the unique services and resources offered by City of Jacksonville Departments/Divisions and local organizations at an one (1) day event hosted by City of Jacksonville-Disabled Services Division.
Parks, Recreation & Community Services	163102	X	11505	11505-163102-000000-00001359-00000-0000000	5,000	Annual Spirit of the ADA at the Parks	National Disability Awareness and the signing of the American with Disability Act
Parks, Recreation & Community Services	163102	X	11505	11505-163102-000000-00001359-00000-0000000	300	Mayor's Disability Council	Annual Training which includes implementing new initiatives that improve access to persons with disabilities
Parks, Recreation & Community Services	163102	X	11505	11505-163102-000000-00001359-00000-0000000	1,000	Disabled Parking Enforcement Program	Quarterly education training regarding current and new disabled parking laws for the Disabled Parking Enforcement Auxiliary Officers.
Parks, Recreation & Community Services	163102	X	11505	11505-163102-000000-00001359-00000-0000000	8,000	Annual ADA, Hiring Abilities, Job Fair, and Technology Symposium	Educational symposiums with specific tracks dedicated to the American's with Disabilities Act, which provided continuing education credits for architects, contractors, and human resources professionals and training to improve hiring among persons with disabilities.
Parks, Recreation & Community Services	163102	X	11505	11505-163102-000000-00001359-00000-0000000	13,750	Jacksonville Jumbo Shrimp, Sharks and other disability related events	Provides admission and food for over 1000 individuals and families with disabilities who would not usually have finance to attend these events.
Parks, Recreation & Community Services	164011	X	11406	11406-164011-XXXXXX-00000000-00000-0000000	5,000	B1a Ryan White Part A: Ryan White Care Act grant	Provide food for clients and contracted agencies that attend public meetings or events related to the grant program.
Parks, Recreation & Community Services	166101		00111	00111-166101-000000-00000931-00000-0000000	500	SNL Nutrition program	Food for annual special events
Parks, Recreation & Community Services	166101		00111	00111-166101-000000-00000931-00000-0000000	7,600	SNL snacks	Snacks for SNL
Parks, Recreation & Community Services	166104		11308	11308-166104-000000-00000000-00000-0000000	125	Summer Enrichment Camp	End of the summer celebration/Joseph Lee Day
Parks, Recreation & Community Services	166104		11308	11308-166104-000000-00000000-00000-0000000	50	Homeschool Sports and Fitness Program	End of the year celebration - Recognize Accomplishments
Parks, Recreation & Community Services	166104		11308	11308-166104-000000-00000000-00000-0000000	100	Community Special Events	Quarterly family night out events in Aquatic Center / Community Center
Parks, Recreation & Community Services	166104		11308	11308-166104-000000-00000000-00000-0000000	200	Mommy and Me Toddler Program	Weekly time for parents and toddlers to participate in a structured program such as tumbling and art.
Parks, Recreation & Community Services	166104		11308	11308-166104-000000-00000000-00000-0000000	125	Senior Time Out Program	Bi-weekly social time for neighborhood seniors
Parks, Recreation & Community Services	166105		00111	00111-166105-000000-00000000-00000-0000000	500	Joseph Lee Day	Summer playday for approximately 500 kids
Parks, Recreation & Community Services	166105		00111	00111-166105-000000-00000000-00000-0000000	500	Annual special events	Food for annual special events
Parks, Recreation & Community Services	166105		00111	00111-166105-000000-00000000-00000-0000000	5,500	After school & summer program	Snacks for summer & after school programs
Police Services	552101		00111	00111-552101-000000-00000000-00000-0000000	9,000	Community Meetings	Meetings with the public and/or community stakeholders to discuss Law Enforcement initiatives or concerns / Personnel during Hurricanes and other extended emergencies; required by FOP bargaining unit agreement.
Police Services	552101		00111	00111-552101-000000-00000000-00000-0000000	2,000	Food/beverage for Assessors traveling in from other agencies for Accreditation and for Promotional Exams	Law enforcement personnel will be traveling from various agencies to assist JSO with both the promotional examination process and accreditation processes. These funds will provide meals/snacks to these individuals who are volunteering time to assist JSO.
Police Services	552101		00111	00111-552101-000000-00000000-00000-0000000	20,000	Extended Emergencies	Food for Personnel during Hurricanes and other extended emergencies; required by FOP bargaining unit agreement.
Police Services	552101		00111	00111-552101-000000-00000000-00000-0000000	6,000	Safety Patrol and Teen Police Academy	Events offered to the community - community posse, teen driver challenge, crossing guards, safety patrols, girl power quarterly program and teen police academy
Public Library	185101	X	11521	11521-185101-002063-00000000-00000-0000000	500	Annual Board of Library Trustee planning day	Annual planning day allows the BOLT with Library staff, Friends representatives and other community participants to set directions and goals for the upcoming fiscal year. Lunch and snacks are provided to participants
Public Library	185101	X	11521	11521-185101-002063-00000000-00000-0000000	250	Graduation Ceremonies for Center for Adult Learning.	Celebrates the accomplishments of Center for Adult Learning students who have received their GED or High School Diploma through our services. Cake, water and tea are served at two ceremonies.

FOOD AND BEVERAGE EXPENDITURES
Municipal Code Section 106.203 (b) Ordinance 2007-1109-E
Account 552060
Fiscal Year 2025-2026

355,105

Department	Center	Not in Budget	Subfund	Subfund - Center - Project - Activity - Interfund - Future	FY26 Requested	Description of each service / event that requires the purchase of food and/or beverages	Explanation that the service / event serves a public purpose
Public Library	185101	X	11521	11521-185101-002063-00000000-00000-00000000	2,500	Library Programs @ Main Library (Adult and Youth)	Food/Beverage- Support of ongoing and one off programs for children, teens and adults that encourages reading, learning and community building.
Public Library	185101	X	11521	11521-185101-002063-00000000-00000-00000000	1,500	Staff Training	Food/Beverage- Training ensures staff have skills necessary to provide essential library services to citizens. Training includes bi-monthly new employee orientation, bi-monthly new supervisor training and management training.
Public Library	185101	X	11521	11521-185101-002063-00000000-00000-00000000	500	Volunteer training and recognition	Quarterly JPL new volunteer training and annual volunteer recognition further engage our volunteers in supporting JPL. Light snacks and beverages are provided to participants.
Public Library	185101	X	11521	11521-185101-002063-00000000-00000-00000000	6,500	Summer Learning Program: The summer learning program engages youth in an incentive program to encourage daily reading, to fight the summer slide.	Six-week summer learning programs engage youth who are out of school in learning activities and encourage the development of the big five academic skills, with a focus on literacy. Various six week programs have edible crafts imbedded into the program. Weekly incentives, like snacks and candy are also provided. The kick off and closing parties for summer engages our community in a celebration of reading.
Public Library	185101	X	11521	11521-185101-002063-00000000-00000-00000000	13,500	Library Programs for all JPL Branches/Outreach (Adult and Youth)	Food/Beverage- Support of ongoing and one off programs for children, teens and adults that encourages reading, learning and community building.
Public Works	142001		15104	15104-142001-000000-00000000-00000-00000000	300	Building Officials Association of FL (BOAF) training	Maintains job-related certifications for staff includes earning continued Education Credits or CEU'S
Public Works	151001		00111	00111-151001-000000-00000000-00000-00000000	120	Employee Recognition Program: Funding to support employee appreciation for the purpose of employee retention & recruitment	Employee Appreciation/Retention: One employee will be selected as Public Works Employee of the Year and will be rewarded by having lunch with the Director.
Supervisor of Elections	610001		00111	00111-610001-000000-00000000-00000-00000000	6,000	Food for Election staff on election day, Canvassing Board deliberations and senior citizen voter education events.	Food for Election staff on election day, Canvassing Board deliberations and senior citizen voter education events.



Veterans Council of Duval County

Jacksonville City Hall
117 W. Duval Street, Suite 175
Jacksonville, FL 32202
"Strength in Unity"

Dear Harrison,

Our Grant Fund Committee has worked diligently and transparently to provide the following recommendations for this year's Grant recipients. The following are the FY2025 Grant Awardees as recommended by the Veterans Council of Duval County:

1. **Friends of Veterans Treatment Court of Duval County:** \$10,000
2. **Support Committee at Jacksonville National Cemetery:** \$1,000
3. **Marine Corps League Detachment 059 Jacksonville:** \$6,000
4. **Women's Veterans Ignited:** \$10,000
5. **We Can Be Hero's:** \$8,000
6. **Veterans Council of Duval County:** \$2,500 (\$2,500 per year since the creation of the Trust Fund Grant process)

If you require any further documentation or discussion required to facilitate these awards, please do not hesitate to contact me at 904-553-0955.

Thank you for allowing me the privilege of announcing to you and the City of Jacksonville these Grant recipients.

Very Respectfully,

Dani Hernandez

Dani Hernandez
Chairman, Veterans Council of Duval County

**Better Jacksonville Infrastructure Surtax
Existing Projects Previously Authorized by City Council**

			\$ 358,253,409	\$ 82,814,319	\$ 78,354,000	\$ 50,295,000	\$ 33,350,000	\$ 603,066,728
	Project Title	1Cloud Project	Current Revised Budget - Debt Funded* (Previously Appropriated)	FY25	FY26	FY27	FY28	Total Available for Swap
1	11th St, 12th St Connector	PR_002127	\$ 249,974	\$ 500,000	\$ -	\$ -	\$ -	\$ 749,974
2	5th Street Bridge Replacement	PR_002176	\$ 2,283,309	\$ -	\$ -	\$ -	\$ -	\$ 2,283,309
3	Acree Road Bridge Replacement	PR_002213	\$ 625,421	\$ -	\$ -	\$ 11,000,000	\$ -	\$ 11,625,421
4	Arlington Road Bridge	PR_010560	\$ 2,739,244	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 3,739,244
5	Belfort Road Widening	PR_010565	\$ 7,092,855	\$ -	\$ -	\$ -	\$ -	\$ 7,092,855
6	Brookmont and Lamanto Ave East Underdrain Improvements	PR_010567	\$ 727,546	\$ -	\$ -	\$ -	\$ -	\$ 727,546
7	Brookview Dr. Underdrain Improvements	PR_010568	\$ 233,187	\$ -	\$ -	\$ -	\$ -	\$ 233,187
8	Broward Road Improvements	PR_009023	\$ 2,728,803	\$ -	\$ -	\$ -	\$ -	\$ 2,728,803
9	Cedar Point/Sawpit Road (New Berlin to Shark)	PR_010572	\$ 5,056,278	\$ 2,000,000	\$ 13,000,000	\$ -	\$ -	\$ 20,056,278
10	Chaffee Road	PR_001300	\$ 30,051,523	\$ 9,000,000	\$ 450,000	\$ -	\$ -	\$ 39,501,523
11	Collins Road Sidewalks	PR_010574	\$ 3,979,813	\$ -	\$ -	\$ -	\$ -	\$ 3,979,813
12	Commonwealth Ave/Pickettville Rd Intersection Improvement	PR_010393	\$ 1,426,681	\$ 423,319	\$ -	\$ -	\$ -	\$ 1,850,000
13	Edgewood Ave Bicycle Improvements	PR_003900	\$ 1,407,731	\$ -	\$ -	\$ -	\$ -	\$ 1,407,731
14	Emerald Trail - Hogan Street Connector	PR_010395	\$ 8,610,342	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 11,110,342
15	Emerald Trail - Hogan's Creek to Riverwalk	PR_010801	\$ 2,000,000	\$ 4,000,000	\$ 8,000,000	\$ 8,000,000	\$ 4,000,000	\$ 26,000,000
16	Forest Trail Drainage Improvements	PR_010583	\$ 4,999,554	\$ -	\$ -	\$ -	\$ -	\$ 4,999,554
17	Hopkins Creek Regional Stormwater Improvements	PR_010814	\$ 704,000	\$ 3,072,000	\$ 4,224,000	\$ -	\$ -	\$ 8,000,000
18	Irvington Ave. Underdrain Improvements	PR_010585	\$ 262,166	\$ -	\$ -	\$ -	\$ -	\$ 262,166
19	La Salle Street Outfall	PR_001266	\$ 36,686,232	\$ -	\$ -	\$ -	\$ -	\$ 36,686,232
20	Lone Star Rd Bridge	PR_010368	\$ 4,221,773	\$ -	\$ -	\$ -	\$ -	\$ 4,221,773
21	Loretto Road - Sidewalk	PR_009025	\$ 300,273	\$ -	\$ -	\$ -	\$ -	\$ 300,273
22	McCoy's Creek Greenway - McCoys Creek Rbld&Raise Bridge-Stockton	PR_006211	\$ 4,466,152	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 9,466,152
23	McCoys Creek Rebuild & Raise Bridge - King	PR_006210	\$ 12,584,438	\$ -	\$ -	\$ -	\$ -	\$ 12,584,438
24	Moncrief Rd Beautification (34Th-45Th St)	PR_009022	\$ 3,392,313	\$ -	\$ -	\$ -	\$ -	\$ 3,392,313
25	Moncrief Rd. and W. 20th St. Road Improvements	PR_010805	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
26	New Berlin Rd(Cedar Pt To Starrt/Pulsky)	PR_009015	\$ 10,000,000	\$ 10,000,000	\$ 20,000,000	\$ -	\$ -	\$ 40,000,000
27	Oakleaf Village Parkway at Merchants Way Turn Lane	PR_010599	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
28	Park Street Road Diet	PR_007100	\$ 11,426,091	\$ -	\$ -	\$ -	\$ -	\$ 11,426,091
29	Plymouth Street Bridge	PR_007225	\$ 202,654	\$ 4,250,000	\$ -	\$ -	\$ -	\$ 4,452,654
30	San Mateo Elementary School Sidewalk	PR_010806	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
31	Sibbald Road Sidewalk - Extension	PR_010408	\$ 3,381,761	\$ -	\$ -	\$ -	\$ -	\$ 3,381,761
32	Snowbrook Ct. and Cherokee Cove Trail Underdrain Improvements	PR_010607	\$ 426,739	\$ -	\$ -	\$ -	\$ -	\$ 426,739
33	Starratt Rd - Dunn Creek Rd Intersection	PR_001140	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
34	Traffic Signal (New) Baymeadows Rd E & Hampton	PR_010611	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
35	Traffic Signal (New) New Berlin Rd & Cedar Point Rd	PR_010612	\$ 2,247,351	\$ -	\$ -	\$ -	\$ -	\$ 2,247,351
36	Underdrain Replacements	PR_009017	\$ 568,783	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,568,783
37	University Boulevard (Complete Streets Project)	PR_010807	\$ 10,000,000	\$ 9,500,000	\$ -	\$ -	\$ -	\$ 19,500,000
38	Venetia Drainage Improvements	PR_010388	\$ 1,362,562	\$ -	\$ -	\$ -	\$ -	\$ 1,362,562
39	ADA Compliance-Curb Ramps Sidewalks	PR_001283	\$ 16,753,507	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 2,900,000	\$ 29,853,507
40	Angel Lakes Sidewalk & Drainage Improvements	PR_010977	\$ -	\$ 1,500,000	\$ 4,500,000	\$ -	\$ -	\$ 6,000,000
41	Bowden Road Bicycle Lane	PR_010105	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
42	Drainage System Rehabilitation – DSR General Capital Projects	PR_010622	\$ 1,444,625	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 25,444,625
43	Lone Star Road Extension	PR_010398	\$ 3,379,053	\$ -	\$ -	\$ -	\$ -	\$ 3,379,053
44	Mallory Street Drainage Improvement	PR_010991	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ 320,000
45	Plummer Grant Sidewalk (New)	PR_010995	\$ -	\$ 300,000	\$ 2,400,000	\$ -	\$ -	\$ 2,700,000
46	Reed Avenue Roadway	PR_010996	\$ -	\$ 1,694,000	\$ -	\$ -	\$ -	\$ 1,694,000

**Better Jacksonville Infrastructure Surtax
Existing Projects Previously Authorized by City Council**

	Project Title	1Cloud Project	Current Revised Budget - Debt Funded* (Previously Appropriated)	FY25	FY26	FY27	FY28	Total Available for Swap
47	Sidewalk Construction - New	PR_001305	\$ -	\$ 500,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 1,750,000
48	Traffic Signalization-Countywide	PR_009019	\$ 1,100,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 3,300,000
49	Trout River Blvd Sidewalk (New)	Trout River Blvd Sidewalk (New)	\$ -	\$ -	\$ 300,000	\$ 1,500,000	\$ -	\$ 1,800,000
50	Wells Road Bridge	Wells Road Bridge	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
51	West 9th Street Improvements	West 9th Street Improvements	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
52	Monument Road Improvements	Monument Road Improvements	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
53	Alta Drive Bridge	PR_010367	\$ 547,757	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,547,757
54	Cedar Point Sidewalk	PR_008819	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
55	Art Museum Drive Sidewalks	Art Museum Drive Sidewalks	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 5,700,000	\$ 7,500,000
56	Sunbeam Road Underdrain Repair Project – Phase 2	Sunbeam Road Underdrain Repair Project – Phase 2	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
57	Brady Road Sidewalk	Brady Road Sidewalk	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
58	Lobrano Court Drainage Improvements	Lobrano Court Drainage Improvements	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
59	Sedgemoore Drive Drainage Improvements	Sedgemoore Drive Drainage Improvements	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
60	Woodside Street Underdrain Drainage Improvements	Woodside Street Underdrain Drainage	\$ -	\$ -	\$ -	\$ 625,000	\$ -	\$ 625,000
61	Belvedere Street Sidewalks	Belvedere Street Sidewalks	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
62	Seabreeze Drive Drainage Improvement	Seabreeze Drive Drainage Improvement	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ 320,000
63	I-10 to Ramona Outfall Ditch Restoration	I-10 to Ramona Outfall Ditch Restoration	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
64	Cahoon Rd & Normandy Blvd to Beaver St	002742	\$ 4,653,454	\$ -	\$ (4,653,454)	\$ -	\$ -	\$ -
65	Old Middleburg 103rd - Branan Field - 01	001119	\$ 51,847,876	\$ -	\$ 4,653,454	\$ -	\$ -	\$ 56,501,330
66	Hartley Rd & St Augustine to SR 13	004756	\$ 15,052,063	\$ -	\$ -	\$ -	\$ -	\$ 15,052,063
67	Ricker Rd & Old Middleburg to Morse	007538	\$ 6,541,598	\$ -	\$ -	\$ -	\$ -	\$ 6,541,598
68	Shindler 103rd to Argyle Forest	007889	\$ 10,774,822	\$ -	\$ -	\$ -	\$ -	\$ 10,774,822
69	Cecil Fd Con & Brannan-Chaffee to Comm Ctr	002855	\$ 6,319,529	\$ -	\$ -	\$ -	\$ -	\$ 6,319,529
70	Broward Road Widening	010202	\$ 5,640,000	\$ -	\$ -	\$ -	\$ -	\$ 5,640,000
71	Collins Road / Blanding to Pine Verde	010203	\$ 24,150,000	\$ -	\$ -	\$ -	\$ -	\$ 24,150,000
72	Eastport Road / Pulaski to Zoo Pkwy	010204	\$ 29,890,000	\$ -	\$ -	\$ -	\$ -	\$ 29,890,000
73	Roadway Resurfacing - Roadway Resurfacing	001024	\$ 1,063,573	\$ 4,125,000	\$ -	\$ -	\$ -	\$ 5,188,573
74	Roadway Resurfacing - Roadway Resurfacing	001024	\$ -	\$ 12,180,000	\$ 10,280,000	\$ 12,250,000	\$ 10,400,000	\$ 45,110,000

*The Current Revised Budget - Debt Funded amount represents the remaining balances as of 10/1/23 previously authorized by Council, plus any additional changes authorized through separate legislation to be funded with debt. This amount has not been reduced by expenditures within FY 23/24 since they will still be able to be switched to BJP Infrastructure Surtax funding.

Overall Notes:

1. The shaded projects are the projects from Ordinance 2022-416-E that will be moved back to being funded by the Better Jacksonville Infrastructure Surtax.
2. The potential swap does not impact the previously approved timing of projects.
3. Ord. 2025-337-E removed the Hodges Blvd. Improvements project from the work program at an amount of \$355,000
4. The FY 25/26 Budget removed the Halsema Road Extension project (\$200,000) and the Mandarin Road Sidewalk project (\$250,000) from the work program. The budget also reduced the Sidewalk Construction - New project by \$250,000 and then applied those funds along with the Halsema project funds to the Chaffee Road project for an increase of \$450,000. The budget also reduced funding for the Cahoon Rd & Normandy Blvd to Beaver St. project by \$10,750,000 and added those funds to the Old Middleburg 103rd-Branan Field-01 project of which \$4,653,454 is reflected above.