

**Items to Come Back Later**

**Clean Up**

<b>Item #</b>	<b>Department/Area</b>	<b>Description</b>	<b>Amount</b>
1	Tourist Development Tax	Appropriate TDC Fund Balance for additional dollars for Visit Jax \$125,000 more for Marketing and \$125,000 more for Convention Grants	\$ 250,000

**Additional Funding Requested**

<b>Item #</b>	<b>Department/Area</b>	<b>Description</b>	<b>Amount</b>
1	Property Appraiser	Salary and Benefits Increase Request	\$ 1,772,717
2	Animal Care and Protective Services	Request for more Enforcement Officers	\$ 750,000
3	Parks, Recreation and Community Services	Bucket Truck	TBD
4	Courts	Additional 4 positions	\$ 319,475
5	Ethics	Increase salaries	\$ 12,814
6a	KHA	Mayor's Youth at Work Program	\$ 55,000
6b	KHA	Afterschool program provider reimbursement rate per student to \$14.41 from \$12.50	\$ 2,800,000
6c	KHA	Add back ARP and Task Force Funding	\$ 2,588,490

**Total** \$ 8,298,496

**Designated Contingencies**

<b>Item #</b>	<b>Department/Area</b>	<b>Subfund</b>	<b>Amount</b>
1	Jacksonville Symphony	General Fund GSD	\$ 500,000
2	Municipal Dues and Affiliations and associated travel within City Council	General Fund GSD	\$ 251,787
3	Designated Contingency - \$30,188 related to Florida League of Mayor's and United States Conference of Mayor's	General Fund GSD	\$ 30,188
4	Designated Contingency - \$3,600 for Auto Allowance	General Fund GSD	\$ 3,600
5	Riverfront Plaza Project	CIP - Debt Funded	\$ 6,000,000
6	Shipyards West Project	CIP - Debt Funded	\$ 5,000,000

**Total** \$ 11,785,575

Council Auditor's Office  
All Actions  
FY 2024-25

Meeting #	Page #	Item #	Dept./Area	Comments	Use of Operating Reserves
				<b>Beginning Balance Meeting 8/6/24</b>	\$ 47,226,745
<b>Finance Committee</b>					
	N/A	N/A	JTA Paratransit	Placed Paratransit funding of \$1,812,937 below the line subject to approval via Ordinance 2024-514	
				<b>Sub-total End of Meeting - 8/6/24</b>	<b>47,226,745</b>
<b>Meeting #1</b>				<b>Beginning Balance Meeting- 8/8/24</b>	\$ 47,226,745
1	25	Floor	Non-Dept Revenue	Reduced the use of Operating Reserves by \$19,787,223 by removing several non-recurring incentives that were proposed to be funded with the use of Operating Reserves. <ul style="list-style-type: none"> <li>- \$1,251,430 - DIA - 525 Beaver LLC</li> <li>- \$8,285,793 - DIA - East Union Holdings - Union Terminal Warehouse</li> <li>- \$750,000 - DIA - Fuqua BCDC - One Riverside</li> <li>- \$1,500,000 - OED - Duval County Fair Association</li> <li>- \$3,000,000 - OED - Jacksonville University - Law School</li> <li>- \$5,000,000 - OED - Vestcor Madison Palms 2022-784-E</li> </ul>	\$ (19,787,223)
1	28	Floor - 1	Direct Contract - SHVF	Reduced the use of Operating Reserves for Affordable Housing by \$10 million by removing the proposed \$10 million in funding for the Self-Help Fund Revolving Loan Fund.	\$ (10,000,000)
1	28	Floor - 2	Jax Symphony	Placed into a designated contingency the \$500,000 proposed to go to the Jacksonville Symphony	
1	29	Floor - 3	Municipal Code	Placed into a designated contingency \$228,897 for Municipal Dues and Affiliations as well as the \$22,889 in travel within City Council related to these dues.	
1	37	1 - Amended	Non-Dept Expenses	Reduced the use of Operating Reserves by \$2,867,500 by eliminating debt service related to the UF Health and Financial Technology Graduate Education Center to be established and operated by the University of Florida since it is not anticipated that any borrowing will take place in FY 2023/24 which means no debt payment is needed in FY 2024/25.	\$ (2,867,500)
1	37	2 - Amended	Non-Dept Expenses	Added UF Health and Financial Technology Graduate Education Center funding of \$35,000,000 and \$17.5 million for JPA to the Capital Outlay Expenditures Not Lapsed Schedule AF related to past funding that has been authorized that needs to be carried forward into FY 2024/25.	
1	37	3 - Amended	Non-Dept Expenses	Reduced the Use of Operating Reserves by \$10 million by reducing the collective bargaining contingency by a corresponding amount. There was an issue with the estimate that budgeted too much for FOP and IAFF. This would still leave the following amounts: <ul style="list-style-type: none"> <li>- \$33.6 million net for FOP (This would cover tentative agreement)</li> <li>- \$18.4 million net for IAFF (This would cover tentative agreement)</li> <li>- \$6 million net for Non-Public Safety (No tentative agreements reached yet)</li> </ul>	\$ (10,000,000)
1	37	Verbal	B3 Projections	Updated the Projections as reflected on page 37	
1	40	1	PSG	Revised Schedule of Public Service Grants (Schedule A2) to remove Public Service Grant Council funding from the schedule since the funding is appropriated in Ordinance 2024-509.	
1	50	1	Performing Arts Center Inc	Corrected funding amount and clarified language	
1	52	2	Direct Contracts - Agape	Corrected funding amount in the legislation and exhibit to the Budget Ordinance as well as other technical changes.	
1	52	3	Direct Contracts - I.M. Sulzbacher Center	Removed reference of partnership with Mental Health Resource Center because they are no longer involved  Attach revised Exhibit 3 (Term Sheet) to correct the schedule and remove reference of partnership with Mental Health Resource Center	

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<u>Meeting #</u>	<u>Page #</u>	<u>Item #</u>	<u>Dept./Area</u>	<u>Comments</u>	<u>Use of Operating Reserves</u>
1	52	4	Direct Contracts - Volunteers in Medicine	Attached revised Exhibit 4 (Term Sheet) to correct the budget schedule	
1	53	6	Direct Contracts - Jax Symphony	Added waiver of Section 118.602(b) (Responsibility) to allow for direct contracting with a Cultural Organization (recipient of City grant funds administered by the Cultural Council of Greater Jacksonville). Still below the line.	
1	91	1	Fire and Rescue	Amended Schedule AF to remove the capital outlay carryforward for \$19,294. The Department expects to encumber this fully in the current year.	
1	Floor	N/A	JSO	Added \$767,380 for various items with JSO budget via the use of Operating Reserves: - \$341,412 - Part time salaries for Sworn Bailiffs and School Crossing Guards. - \$105,522 - Budget for Cell Phones for Officers. - \$36,500 - Budget for subpoenas of cell phone records. - \$79,800 - Budget for replacing an end of life Bomb Suit and Training Ammunition - \$76,556 - Budget for repair parts for older Bell 407 Helicopter - \$127,590 - Budget for the purchase of replacement drones, replacement Canines	\$ 767,380
1	108	1	JSO	Increased alarm citation revenue by \$77,900 to better align with anticipated actuals. Utilized these funds to increase clothing, uniform, and safety equipment expenses to purchase equipment for the 40 proposed additional positions.	
1	111	1	JSO - E911	Various adjustments which increased the transfer from fund balance within the E911 fund by a net \$887,678. This ultimately freed up additional funding of \$284,462 to be used to increase clothing, uniform, and safety equipment expenses instead in order to purchase equipment for the 40 proposed additional positions being added within the general fund.	
1	114	1	City Council	Removed the capital outlay carryforward request of \$125,461 from Schedule AF since these funds will be expended in FY 2023/24.	
1	114	Floor	VAB and City Council	Provided additional funding of \$25,000 for a document management system and added \$65,000 in professional service funding for VAB. Of the increase for VAB, \$26,000 will be funded by DCSB. The remaining \$64,000 was funded with Operating Reserves.	\$ 64,000
1	116	1	Tourist Development Council	Revised Budget Ordinance Schedule W to correct the Administration amount from \$320,192 to \$320,134 and expenditures for the Remaining to be spent in accordance with any Tourist Development Plan Component from \$644,486 to \$644,544. This will align the schedule with the amounts in the budget.	
1	121	1	Office of General Counsel	Corrected the Food and Beverages Schedule to update the language which was cut off in the final sentence.	
				<b>Sub-total End of Meeting - 8/8/24</b>	<b>\$ 5,403,402</b>

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<u>Meeting #</u>	<u>Page #</u>	<u>Item #</u>	<u>Dept./Area</u>	<u>Comments</u>	<u>Use of Operating Reserves</u>
				<b>Beginning Balance Meeting - 8/9/24</b>	5,403,402
<b>Meeting #2</b>			<b>Dept.</b>	<b>Comments</b>	
2	N/A	Floor	Mayor's Office	Placed into a Designated Contingency \$30,188 related to Florida League of Mayor's and United States Conference of Mayor's.	
2	N/A	Floor	Mayor's Office	Placed into a Designated Contingency \$3,600 for Auto Allowance within the Mayor's Office.	
2	N/A	Floor	Mayor's Office	Removed DEI position and funding within the Mayor's Office. This reduced use of Operating Reserves by \$232,121.	(232,121)
2	22	1 thru 3	Police and Fire Pension Fund	Removed and replaced Schedule AB and AC to make various adjustments based on benefits and internal service costs amounts being finalized after the budget was submitted by the Police and Fire Pension Fund. Also, made other format changes to the schedule.	
2	35	1	Finance Department	Removed from Capital Outlay Carryforward schedule (AF) \$400,000 related to capital improvements that is no longer needed.	
2	35	1	Finance Department	Made technical changes to Schedule B1a	
2	41	Floor	Administrative Services	Removed two positions and \$153,660 from salaries and benefits within Administrative Services and adding two positions and \$115,349 for salaries and benefits within OED for EBO. Net positive impact of \$38,311.	(38,311)
2	28	1	Fleet - Vehicle Replacement	Revised Budget Ordinance Schedule AF to remove the capital outlay carryforward request of \$63,402 as these funds are already spent/encumbered.	
2	61	1	Copy Center	Adjusted the budget to reflect the full amount JEA is contributing to cover the cost of the hurricane guides. This resulted in a decrease of \$50,000 in the printing and binding commercial expense account, which would be offset by a decrease of \$50,000 in the interfund – internal service funds revenue account. The Fire and Rescue Department within the General Services/GSD Fund (00111), who is charged for the City's portion of the hurricane guides cost, has a corresponding decrease of \$50,000 in the copy center allocation expense account. This reduced use the operating reserves by \$50,000.	(50,000)
2	63	Floor	Information Technologies	Reduced the number of proposed positions related to bringing in-house managed desktop services and deployment services by four positions at the request of the Department.	
2	65	1	Radio Communications	Increase the employee cap by one position to be consistent with Ordinance 2024-425-E. This was offset with a decrease of one position within the Information Technologies Fund (53101) as was done in the bill. This required removing \$57,911 in salaries and benefits within the Information Technologies Fund and transferring that amount into Radio Communications Fund (53102) so that salaries and benefits could be increased by a corresponding amount.	
				<b>Sub-total End of Meeting - 8/9/24</b>	<b>5,082,970</b>

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Meeting #	Page #	Item #	Dept./Area	Comments	Use of Operating Reserves
				<b>Beginning Balance Meeting - 8/15/24</b>	5,082,970
<b>Meeting #3</b>			<b>Dept.</b>	<b>Comments</b>	
3	N/A	N/A	Jacksonville University	Appropriated \$3 million for remaining portion of the \$6.5 million approved previously approved for Jacksonville University - Law School. This increased the use of Operating Reserves by a corresponding amount.	3,000,000
3	7	1	Supervisor of Elections	To reflect the actions of Ordinance 2024-463-E, increased the employee cap by two, from 32 to 34 and reduce part-time hours by 4,160 within the Registration Division. This will required \$130,647 in personnel costs to be moved from part-time to full-time salary and benefits related line items.	
3	7	2	Supervisor of Elections	Transferred \$292,872 from Printing and Binding within the Elections Division to Overtime (\$49,000), Postage (\$121,853), and Other Operating Supplies (\$35,096) within the Elections Division and to Travel Expense (\$19,818), Printing and Binding (\$60,000), and Employee Training (\$7,105) within the Registration Division. This transfer was needed for the November election and capacity was created within the current year to enable this to not have an impact on FY 24/25 budget.	
3	10	Floor	Clerk of the Courts	Appropriated \$190,000 of Clerk of the Courts Fund balance for computer and monitor replacements.	
3	10	Floor	Clerk of the Courts	Added \$200,000 for repairs and maintenance at the courthouse. This increased the use of Operating Reserves by a corresponding amount.	200,000
3	13	1	Courts	Removed \$30,000 for annual costs associated with the Evolv security system as it has already been included in the FY2024/25 budget for JSO. This reduced use of Operating Reserves by a corresponding amount.	(30,000)
3	22	1	Recording Fee Technologies	The three parties requested and it was approved additional funding needs which increased the budget by \$231,541. This increased the use of Operating Reserves by a corresponding amount.	231,541
3	22	Floor	Recording Fee Technologies	Added to the Capital Outlay carryforward schedule \$200,000 for the Courts and \$67,000 for Public Defender related to Computer Equipment.	
3	27	1	Military Affairs and Veterans	Corrected the Food and Beverages Schedule to update the language which was left out of one column.	
3	27	2	Military Affairs and Veterans	Corrected Schedule B1a to remove a duplicative Defense Infrastructure Grant - Florida Defense Alliance and then increase the amount listed from \$500,000 to \$2,580,100 for the original one.	
3	38	2	Parks, Recreation and Community Services	Corrected cap for Ryan White Grant on B1a to six employees and 0 part-time hours	
3	47	N/A	Equestrian Center	Added \$221,696 in funding for the Equestrian Center from the Solid Waste Facilities Mitigation (Trail Ridge).	
3	50	Foor	Sports and Entertainment	Increased the amount of funding for Food and Beverage by \$10,000 to \$22,000 within the Office of Sports and Entertainment. This increased the use of Operating Reserves by a corresponding amount.	10,000
3	53	Foor #1	Sports and Entertainment	Moved \$35,000 in funding from Mayor's Initiative to a new activity for Hispanic Heritage Initiatives.	
3	53	Floor #2	Sports and Entertainment	Moved \$34,999 in funding from Mayor's Initiative to Jax Fire Works.	
3	58	1	City Venues - City	Moved \$350,000 for repairs to the Arena from Other Construction Costs to Repairs and Maintenance.	
				<b>Sub-total End of Meeting - 8/15/24</b>	<b>8,494,511</b>

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Meeting #	Page #	Item #	Dept./Area	Comments	Use of Operating Reserves
				<b>Beginning Balance Meeting - 8/16/24</b>	8,494,511
<b>Meeting #4</b>			<b>Dept.</b>	<b>Comments</b>	
4 - Indep.	13	1 thru 3	JAA	Removed the Boeing Facilities Assessment project in the amount of \$300,000 listed on the Capital Schedule for Cecil Airport be removed due to inadvertently including the project in the budget. Revised Schedule G and Revised Schedule H to the Budget Ordinance to reflect the change and to add more detail for capital project listing.	
4 - Indep.	68	1	JEA	The Vogtle Production Tax Credits in the amount of \$13,333,663 was inadvertently double budgeted and was removed from the Fuel and Purchased Power Expense line of the Electric System's budget which increased the expense. Due to the increase in the expense, a charge related to the Vogtle contract referred to as the Buyers Additional Compensation Charge was increased by \$1,653,000 within the Fuel and Purchased Power Expense line, along with an increase of \$29,202 to Uncollectibles. This is a net increase to the Fuel and Purchased Power expense in the amount of \$11,709,865 and the Fuel Revenues will increase by the same amount to balance the budget. Revised Schedule C to be attached to the Budget Ordinance.	
4	14	1	DVI	Corrected amount listed as the assessment roll revenue to \$2,107,621 in Section 8.3 related to DVI	
4	6	1	Downtown Economic Development	Appropriate \$250,000 of Operating Reserves to be transferred to the Downtown Economic Development. This amount is intended to be returned from the Northbank CRA at the end of FY 23/24.	250,000
4	14	1	Northbank CRA	amended Schedule V (the Budget Schedule in the Budget Ordinance for the Northbank) to remove the FY 2023/24 approved amount column from the schedule.	
4	19	1	Southbank CRA	Amended Southbank CRA schedule included in the Budget Ordinance (Schedule V) to remove the FY 2023/24 approved amount column from the schedule.	
4	23	1	King Soutel CRA	Amended Budget Ordinance Schedule for the King Soutel CRA (Schedule T) be amended to remove the FY 2023/24 approved amount column from the schedule.	
4	26	1	Renew Arlington	Amended Renew Arlington CRA Schedule within the Budget Ordinance (Schedule S) be amended to remove the FY 2023/24 approved amount column from the schedule.	
4	64	1	JHFA	Amended JHFA Schedule included in the Budget Ordinance (Schedule N) to correct rounding issues and adjusted to remove note.	
4	64	2	JHFA	Corrected Attachment A of the Budget Ordinance to reflect \$2,213 for Food and Beverage instead of \$1,750.	
4	64	3	JHFA	Corrected Section 7.2 of the Budget Ordinance to remove reference to the portions of the salaries of Housing employees' costs covered by this fund.	
				<b>Sub-total End of Meeting - 8/16/24</b>	<b>8,744,511</b>

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<u>Meeting #</u>	<u>Page #</u>	<u>Item #</u>	<u>Dept./Area</u>	<u>Comments</u>	<u>Use of Operating Reserves</u>
				<b>Beginning Balance Meeting - 8/21/24</b>	8,744,511
<b>Meeting #5</b>			<b>Dept.</b>	<b>Comments</b>	
5	42	1	Debt Management Fund	Increased the Loans by \$81,476,000 (to accurately reflect the amount of Debt Management Funds needed for the proposed budget). The amount was understated by \$70,376,000 related to the BJP swap (reflected in debt affordability study already) and \$11,100,000 related to a project that was not deauthorized.	
5	51	1	CIP	Corrected the budget to accurately account for the projects being funded with Better Jacksonville Plan funds and Debt Management Funds. This continues the action from above with the actual projects as it relates to the \$70,376,000. This also included correcting the classification of one project funded with Pay-Go Better Jacksonville Plan funding instead of Pay-Go Transfers from Other Funds in the amount of \$2,728,803.	
5	52	2	CIP	Reduced the funding for the Jacksonville Beach Pier by \$105,348 from \$254,503 to \$149,155.	
5	53	3	CIP	Increased the funding for the Hanna Park – Parking Lot 11 project so that it is fully funded by transferring from fund balance \$467,399 within the Hanna Park (Fund 11302) and transferring that amount to the capital project.	
5	53	4	CIP	Added a new project named Taye Brown Regional Park Improvements in the amount of \$236,178 to the CIP.	
5	56	5	CIP	Corrected the name of the Hollybrooke Park project to Hollybrook Park Environmental Assessment and Remediation.	
5	58	6	CIP	Add a provision to the Budget Ordinance that will authorize the Mayor to execute an amendment to the existing agreement with Shands Jacksonville Medical Center, Inc. for the additional capital improvement funding of \$38 million for FY 2024/25 included in the CIP and to allow for an extension on the timing.	
5	58	7	CIP	Added a provision to the Budget Ordinance that will authorize the Mayor to execute an amendment to the existing agreement with the Jacksonville Zoological Society, Inc. for the additional capital improvement funding of \$4 million for FY 2024/25 included in the CIP and to allow for an extension on the timing.	
5	58	8	CIP	Reduced the total amount of the Municipal Stadium Renovations – 2024 project to reflect the correct previously authorized amount for the project and bring the total cost of the project to the \$775 million approved in the Stadium Development Agreement. The amount planned for FY 27/28 was reduced by the \$12,867,928 to reflect this adjustment.	
5	58	9	CIP	Corrected various names for CIP projects.	
5	58	10	CIP	Moved the \$3 million of funding for the MOSH Building Relocation and Park Design project in FY 24/25 from Other Construction to Engineering and Design.	
5	59	11	CIP	Corrected the Previous Funding amounts on the 5-year General Capital schedule, the 5-year City Venue schedule, the 5-year Stormwater schedule and the 5-year Solid Waste schedule, and the project information sheets in the CIP book to reflect the correct total cost for each project.	
5	59	12	CIP	Corrected the project information sheets in the CIP book to update Council Districts, project numbers, and other specific changes as outlined in the handout.	
5	62	13	CIP	Made various corrections to the projects removed listing in the CIP Book to add some to the listing, correct a name, and to remove one project.	
5	63	14	CIP	Added to the listed of projects with substantial changes the specific projects classified as "Various Projects" with the explanation that the change is due to the Administration's decision to remove the Beyond 5th column from the CIP.	
5	63	15	CIP	Removed the CDBG grant funding from the 1-year schedule since the funding has been appropriated through Ordinance 2024-432-E.	
5	63	16	CIP	Removed the FDEP grant funding amount of \$5,177,094 for the McCoy's Creek Branches project from the 1-year schedule since this will be appropriated through separate legislation.	

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<u>Meeting #</u>	<u>Page #</u>	<u>Item #</u>	<u>Dept./Area</u>	<u>Comments</u>	<u>Use of Operating Reserves</u>
5	64	17	CIP	Removed the City's match of \$2,700,000 and the FIND grants in the amount of \$2,250,000 from the 1-year schedule.	
5	64	18	CIP	Added a provision to the Budget Ordinance to authorize the Mayor to amend the cost disbursement agreement with Jacksonville Baseball, LLC to account for the project costs being increased from \$24.8 million to \$31.8 million as the funding provided in FY 24/25 will result in an increase to the overall funding amount originally agreed to in Ordinance 2022-849-E and that the project scope and justification be clarified.	
5	64	19	CIP	Authorized other corrections as needed if during the Council Auditor's Office review of the budget issues are noted with project names, project numbers, and prior years funding amounts . None of these corrections will impact project funding or the intended purposes of the project.	
5	104	Floor	CIP	Placed \$6 million of Riverfront Plaza and \$5 million of Shipyards West Park projects into designated contingencies. (Downtown Projects)	
5	99	Floor	CIP	Added \$3.56 million of debt funding into FY 25/26 for MLB Project and increased not to exceed amount for project. (Downtown Projects)	
5	104	104	CIP	Added \$56 million in debt funding for the following projects consistent with the Community Benefits Agreement: - Riverfront Plaza - \$10,040,000 - Shipyard West Park - \$24,700,000 - Metropolitan Park- \$12,500,000 - Covered Flex Field - \$8,760,000	
5	81/74	Floor	CIP	Removed \$1.5 million of planned debt funding from Drew Park Project for FY 28/29 and moved \$500,000 of debt funding into FY 24/25 for the project and \$500,000 of debt funding into Beachwood Park Project in FY 28/29. (District 4)	
5	N/A	Floor	CIP	Added project for Lane Avenue North Widening Project. This will be debt funded at \$6 million in FY 24/25 and \$6 million in FY 25/26. (District 9)	
5	83	Floor	CIP	Removed \$4.4 million of funding for Art Museum Drive Sidewalks project (\$1.2 million in FY 26/27 and \$3.2 million in FY 27/28), switched from \$423,319 of planned debt funding in FY 24/25 to BJP funding for Commonwealth Ave/Picketville Rd project, and added \$250,000 in debt funding for the Atlantic Blvd Median Project. This net reduced planned BJP by \$3,976,681 and decreased debt funding by \$173,319. (District 5)	
				<b>Sub-total End of Meeting - 8/21/24</b>	<b>8,744,511</b>



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<u>Meeting #</u>	<u>Page #</u>	<u>Item #</u>	<u>Dept./Area</u>	<u>Comments</u>	<u>Use of Operating Reserves</u>
				<b>Beginning Balance Meeting - 8/22/24</b>	<b>8,744,511</b>
<b>Meeting #6</b>			<b>Dept.</b>	<b>Comments</b>	
6	14	1	Group Health	Corrected the budget by reducing employer contribution by \$19,303,200 and employee contribution by \$10,103,179. Health claims costs were reduced by \$13,508,567 to better align with recent actuals. To offset the difference between the revenue reduction and the expense reduction, there was a transfer from fund balance of \$15,897,812.	
6	23	1	Building Inspection	Reduced the computer system maintenance and security costs by \$427,707 based on more recent estimates of maintenance costs (the original estimates were made shortly after the JAXEPICS system was implemented). This was be offset by reducing the transfer from fund balance by \$427,707. This resulted in a change in the revenue for the IT Operations Fund (53101), reducing the revenue from the Building Inspection (15104) fund and increasing the revenue from the System Development Fund (53106), which had the budgetary capacity for the expense due to it being an "all years" fund.	
6	24	1	B1 Schedules	Granted Council Auditor's Office ability to correct scriveners	
6	36	1	KHA	Reduced part time hours from 107,100 to 25,000 to align with the proposed budget for part time salaries. (Not Program Related)	
6	65	1	Public Buildings	Revised Budget Ordinance Schedule AF to remove the capital outlay carryforward request of \$176,625 for the AEDs as these funds are already encumbered.	
				<b>Sub-total End of Meeting - 8/22/24</b>	<b>8,744,511</b>

**COUNCIL AUDITOR'S OFFICE  
 COMMENTS AND RECOMMENDATIONS  
 MAYOR'S PROPOSED FY 2024/25 BUDGET  
 FINANCE DEPARTMENT  
 GENERAL FUND/GENERAL SERVICES DISTRICT (FUND 00111)**

**EXPLANATIONS BASED ON REORGANIZATION APPROVED BY 2024-175-E**

	FY 23-24 ADOPTED	FY 24-25 PROPOSED	%	DOLLARS
<b>REVENUE</b>				
Miscellaneous Revenue	12,630	87,324	591.4%	\$ 74,694
<b>TOTAL REVENUE</b>	<b>\$ 12,630</b>	<b>\$ 87,324</b>	<b>591.4%</b>	<b>\$ 74,694</b>

<b>EXPENDITURES</b>				
Salaries	\$ 7,064,963	\$ 7,233,298	2.3%	\$ 168,335
Pension Costs	1,492,796	1,690,897	13.3%	\$ 198,101
Employer Provided Benefits	816,911	833,797	2.1%	\$ 16,886
Internal Service Charges	11,443,063	9,218,944	-19.4%	\$ (2,224,119)
Insurance Costs and Premiums	31,528	32,320	2.5%	\$ 792
Professional and Contractual Services	866,226	606,477	-30.0%	\$ (259,749)
Other Operating Expenses	183,602	193,339	5.3%	\$ 9,737
Capital Outlay	2	2	0.0%	\$ -
Debt Service	97,910	15,000	-84.7%	\$ (82,970)
Grants, Aids, and Contributions	2	2	0.0%	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 21,997,003</b>	<b>\$ 19,824,076</b>	<b>-9.9%</b>	<b>\$ (2,172,927)</b>

<b>AUTHORIZED POSITION CAP</b>	FY 23-24 ADOPTED	FY 24-25 PROPOSED	CHANGE
Authorized Positions	82	83	1
Part-Time Hours	9,280	9,280	0

<b>DIVISION SUMMARY</b>	FY 23-24 ADOPTED	FY 24-25 PROPOSED	%	DOLLARS
Accounting	\$ 15,744,632	\$ 13,624,511	-13.1%	\$ (2,120,121)
Budget Office	1,311,306	1,243,964	-5.1%	\$ (67,342)
Finance Office of the Director	2,096,738	2,034,399	-2.9%	\$ (62,339)
Grants and Contract Compliance	1,312,105	1,337,020	1.9%	\$ 24,915
Treasury	1,532,222	1,584,182	3.4%	\$ 51,960
<b>DEPARTMENT TOTAL</b>	<b>\$ 21,997,003</b>	<b>\$ 19,824,079</b>	<b>-9.8%</b>	<b>\$ (2,172,927)</b>

**COUNCIL AUDITOR'S OFFICE  
CITY OF JACKSONVILLE  
DOWNTOWN NORTHBANK CRA TRUST (FUND 10801)  
2024/25 MAYOR'S PROPOSED BUDGET**

**BUDGET BOOK REFERENCE - PAGE #45 - 47**

	2023/24 APPROVED BUDGET	2024/25 PROPOSED BUDGET	INCREASE/ (DECREASE)	F/N
<b>REVENUES</b>				
Property Taxes - Northeast USD1-C	\$ 4,640,885	\$ 4,929,557	\$ 288,672	(A)
Property Taxes - Northwest USD1-B	9,454,722	9,048,021	(406,701)	(A)
Interest Income	623,610	1,175,423	551,813	(B)
Churchwell Loft Lease	18,801	-	(18,801)	(D)
Adams Street Garage	675,000	675,000	0	(C)
Courthouse Garage	100,000	200,000	100,000	(C)
Courthouse Garage Tenant Lease	83,901	99,640	15,739	(C)
Sports Complex Garage	900,000	975,000	75,000	(C)
North Florida Land Trust Lease (DIA Resolution 2017-05-01)	-	38,243	38,243	(E)
Johnson Commons	-	44,000	44,000	(F)
Debt Repayment (Lynch /11E)	800,000	800,000	0	(G)
Debt Repayment (Carling Loan)	506,487	506,487	-	(H)
<b>Total Revenues:</b>	<b>\$ 17,803,406</b>	<b>\$ 18,491,371</b>	<b>\$ 687,965</b>	
<b>EXPENDITURES</b>				
Administrative Expenditures				
Supervision Allocation	\$ 922,935	\$ 960,427	\$ 37,492	(I)
Annual Independent Audit	2,500	2,500	-	
Total Administrative Expenditures:	\$ 925,435	\$ 962,927	\$ 37,492	
Financial Obligations				
Recaptured Enhanced Value (REV) grants				
Fidelity National Information Services (leg: 2019-596)	\$ 773,261	\$ 1,200,000	\$ 426,739	(J)
Fincantieri (DIA Res. 2022-04-10)	-	87,000	87,000	(K)
Hallmark / 220 Riverside (leg: 2012-270)	451,913	506,000	54,087	
Lofts at Brooklyn (DIA resolution 2018-09-01)	90,114	73,212	(16,902)	
Lofts at Jefferson Station (DIA resolution 2017-10-05)	73,623	69,056	(4,567)	
Park View Plaza (leg: 2015-037)	133,746	151,422	17,676	
Pope & Land / Brooklyn (leg: 2012-703 amend: 2013-288)	474,929	480,000	5,071	
Vista Brooklyn (leg: 2012-703)	611,443	605,000	(6,443)	
MPS Downtown Garages				
Operating Lease - Leaseholder Improvements	25,000	25,000	-	(L)
Miscellaneous Insurance	329,456	323,309	(6,147)	(M)
Debt Service Principal - Debt Defeasance (leg. 2022-137)	1,500,000	1,500,000	-	(N)
Debt Service Interest - Debt Defeasance (leg. 2022-137)	485,712	485,676	(36)	(N)
Garage Operations - Arena (Adams Street)	150,000	200,000	50,000	(L)
Garage Operations - Courthouse	370,000	400,000	30,000	(L)
Garage Operations - Sports Complex	250,000	250,000	-	(L)
Lynch Bldg. Loan Repayment	800,000	800,000	-	(O)
Total Financial Obligations:	\$ 6,519,197	\$ 7,155,675	\$ 636,478	
Future Years Debt Reduction				
Future Debt Reduction	\$ -	\$ 150,000	\$ 150,000	(P)
Total Future Years Debt Reduction:	\$ -	\$ 150,000	\$ 150,000	

**COUNCIL AUDITOR'S OFFICE  
CITY OF JACKSONVILLE  
DOWNTOWN NORTHBANK CRA TRUST (FUND 10801)  
2024/25 MAYOR'S PROPOSED BUDGET**

**BUDGET BOOK REFERENCE - PAGE #45 - 47**

	<b>2023/24 APPROVED BUDGET</b>	<b>2024/25 PROPOSED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>	<b>F/N</b>
<b>Plan Authorized Expenditures</b>				
<b>Capital Projects</b>				
LaVilla Heritage Trail & Gateway Entrances	\$ -	\$ 500,000	\$ 500,000	(Q)
McCoys Creek Park CRA	250,000	-	(250,000)	(R)
Riverfront Plaza Restaurant	-	1,000,000	1,000,000	(S)
Riverwalk Enhancement and Signage	1,000,000	-	(1,000,000)	(R)
Shipyards West CRA Project	6,500,000	-	(6,500,000)	(T)
Two Way Conversion - Forsyth & Adams	-	6,500,000	6,500,000	(U)
Banners II Project	100,000	-	(100,000)	(V)
Downtown Development Loan	500,000	-	(500,000)	(V)
Neighborhood Streetscape Improvements	1,000,000	-	(1,000,000)	(R)
Professional Services	250,000	250,000	-	
Small Scale Residential Incentive	75,000	-	(75,000)	(V)
Urban Art	-	250,000	250,000	(W)
Waterfront Enhancements	\$ 50,000	\$ -	\$ (50,000)	(V)
Wayfare Signage	-	500,000	500,000	(W)
Unallocated Plan Authorized Expenditures	633,774	1,222,769	588,995	(X)
<b>Total Plan Authorized Expenditures:</b>	<b>\$ 10,358,774</b>	<b>\$ 10,222,769</b>	<b>\$ (136,005)</b>	
<b>Total Expenditures:</b>	<b>\$ 17,803,406</b>	<b>\$ 18,491,371</b>	<b>\$ 687,965</b>	

**COUNCIL AUDITOR'S OFFICE  
CITY OF JACKSONVILLE  
DOWNTOWN SOUTHBANK CRA TRUST (FUND 10802)  
2024/25 MAYOR'S PROPOSED BUDGET**

**BUDGET BOOK REFERENCE - PAGE #49 - 50**

	2023/24 APPROVED BUDGET	2024/25 PROPOSED BUDGET	INCREASE/ (DECREASE)	f/n
<b>REVENUES</b>				
Property Taxes	\$ 7,266,048	\$ 7,140,385	\$ (125,663)	(A)
Interest Income	366,990	613,409	246,419	(B)
<b>Total Revenues:</b>	<b>\$ 7,633,038</b>	<b>\$ 7,753,794</b>	<b>\$ 120,756</b>	
<b>EXPENDITURES</b>				
Administrative Expenditures				
Supervision Allocation	\$ 319,914	\$ 344,708	\$ 24,794	(C)
Professional Services	-	278,984	278,984	(D)
Annual Independent Audit	2,500	2,500	-	
Total Administrative Expenditures:	\$ 322,414	\$ 626,192	\$ 303,778	
Financial Obligations				
Recaptured Enhanced Value (REV) grants				
Home Street Apartments (DIA Resolution 2017-08-03)	\$ 224,685	\$ 250,000	\$ 25,315	
Southbank Apartment Venture (leg: 2018-658)	303,990	360,000	56,010	
Strand (leg: 2001-1329 amend: 2002-755 & 2006-1131)	563,437	625,000	61,563	
JEA Southside Gen Station Public Infrastructure Improvements	4,000,000	3,500,000	(500,000)	(E)
Debt Service Interest - Strand Bonds 2014 Special Rev	138,810	125,856	(12,954)	
Debt Service Principal - Strand Bonds 2014 Special Rev	228,000	240,000	12,000	
Total Financial Obligations:	\$ 5,458,922	\$ 5,100,856	\$ (358,066)	
Future Years Debt Reduction				
Future Debt Reduction	\$ -	\$ 40,000	\$ 40,000	(F)
Total Future Years Debt Reduction:	\$ -	\$ 40,000	\$ 40,000	
Plan Authorized Expenditures				
Capital Projects				
Flagler Ave. Shared Street	\$ 300,000	\$ -	\$ (300,000)	(G)
Riverwalk Enhancements and Signage	750,000	-	(750,000)	(H)
St Johns River Park Restaurant	-	1,500,000	1,500,000	(I)
Banner and Arms	10,000	-	(10,000)	(J)
Commercial Revitalization Program	150,000	-	(150,000)	(J)
Downtown Development Loan	-	50,000	50,000	(K)
Professional Services	200,000	-	(200,000)	(J)
Urban Art	25,000	-	(25,000)	(J)
Waterfront Enhancement	25,000	-	(25,000)	(J)
Unallocated Plan Authorized Expenditures	391,702	436,746	45,044	(L)
Total Plan Authorized Expenditures	\$ 1,851,702	\$ 1,986,746	\$ 135,044	
<b>Total Expenditures:</b>	<b>\$ 7,633,038</b>	<b>\$ 7,753,794</b>	<b>\$ 120,756</b>	

<b>Council Member:</b>	Ju’Coby Pittman, District 10
<b>Date:</b>	August 21 2024 Update
<b>Enhancement Request:</b>	<b>Myrle/Moncrief Corridors – Phrase III – Historic E. 21<sup>st</sup> Street Corrida</b>
<b>Dollar Amount Requested</b>	\$350,000
<b>Description of Funding Use</b>	<p>Continuing Funding to support the Small Businesses Corridors/Intersections of the new Mega District 10, will include previous neighborhoods of District 7, 8, 9, 10. This request is a scalable initiative that is an opportunity for District and At-Large corridors/intersections that are located in distress neighborhoods that need economic infusion for long term community stabilization. This is Phrase III to assist small businesses located on the <b>commercial corridors with a focus on Façade Renovations on the Historic E. 21<sup>st</sup> Corridor.</b> <b>Upfront support that provides</b> technical assistance to stabilize and assistance in implementing strategies that support the success of identified businesses that submit an application for approval to participate fro OED. The vision is to enhance and assist with economically stressed neighborhood corridors/intersections that need visual revitalization. This proposed project is intended to support the small businesses located on the major corridors/intersections in the district by 1) supporting corridor/intersections transformation for visual enhancement; 2) increase opportunities for small businesses to expand 3) increase business sales and 4)customer engagement, 5) increase revenue, 6)generate job opportunities and 7) help decrease criminal activities. In addition, the established public/private partnerships will assist business owners in the application process to access to capital, and funding to improve the aesthetics of the corridor/intersection in making it more inviting for potential businesses, customers and surrounding neighborhoods.</p> <p>The Small Business Commercial Corridor/Intersections are examples of once active and robust small business corridor/corridors that the community depends on. Over the past 50 years, the corridors/intersection has experienced a decline due no intentional resources available for economic infusion for small businesses. Despite the decline, the identified corridors/intersections is where the businesses are located recognizes the value of the area as a neighborhood with historical cultural and assets that are worth reviving and restoring.</p>

<p><b>How was Funding Amount Determined</b></p>	<p>A pilot program was developed for the Myrtle/Moncrief as an enhancement plan to restore and improve the Myrtle/Moncrief Small Business Corridor through community-based engagement to revive the corridor with Public/Private interest from the following: The following organizations and businesses remain in partnership with Northwest Jacksonville Community Development Corporation, Well Fargo, Blue Foundation, JTA, Greater First Coast Commerce Innovation and Trade, BBIF( Black Business Investment Fund). Proposed funding from the City Council continues to leverage the vision for several of the businesses.</p> <p>To date other Small Businesses with the District Corridors have expressed an interest to participate in the Enhancement Program of the III phase of the process for District 10. Proposed funding from the City Council will allow an opportunity for additional small businesses in the Mega District 10 to include <b>Historic E. 21st</b> to participate while continuing to improve the corridors/intersections one by one.</p>
<p><b>Is this a One-Year Request or is Recurring Funding needed?</b></p>	<p>Recurring until the corridors are completed</p>
<p><b>Does this Enhancement Involve any Full Time or Part Time Employees? If so, describe.</b></p>	<p>No</p>
<p><b>Public Purpose Discussed with OGC?</b></p>	<p>Yes</p>

## Enhancement Request Form

<b>Council Member:</b>	Ju'Coby Pittman
<b>Date:</b>	8/21/2024
<b>Enhancement Request:</b>	
<b>Dollar Amount Requested</b>	\$30,000
<b>Description of Funding Use</b>	<p>The \$30,000 Enhancement support for Jax Arts &amp; Music will directly benefit approximately 200-300 youth, by exposing there talents in venues and expand there scope of scale for programs sustainability. These funds will support and leverage workshops, classes, and events that provide hands-on experience in various art forms, from visual arts to music and performance for low-income youth who desire an opportunity to shine. Additionally, the Enhancement support could enable and expand partnerships with local schools and community centers, reaching even more young people through outreach initiatives and collaborative projects. The ultimate goal is to engage as many youth people as possible by inspiring creativity and providing them with valuable skills and experiences through music and culture in the community where the live, go to school and perform.</p>
<b>How was Funding Amount Determined</b>	<p>I have seen these young people perform all over Duval County and I am impressed with what Jacksonville Arts &amp; Music(JAMS) is pouring into these students by providing transformational opportunities through music and culture.</p> <p>Approve Enhancement funds for Jax Arts &amp; Music will give an immediate capacity to expand and enrich the local artist and music scene. These funds will be used to support the creation of new community art programs, provide resources for emerging and established artists, and fund public art installations and live music events.</p> <p>Specifically, the Enhancement Funds will cover the costs of materials, venue rentals, artist stipends, and promotional activities to ensure broad community engagement. It will also enable the organization to collaborate with local schools and youth programs, offering workshops and educational opportunities that foster creativity among young people. The impact of the funding will be significant, as it will enhance cultural vibrancy in Jacksonville, promote inclusivity in the arts, and provide a platform for diverse youth voices and</p>



## Enhancement Request Form

	talents. The community will benefit from increased access to the arts, a stronger sense of local identity, and economic growth for local spending and investing in cause that a ROI is worth showcasing that track record. This investment will help solidify their reputation as a thriving hub for arts and culture for unserved youth that need a chance.
<b>Is this a One-Year Request or is Recurring Funding needed?</b>	Yes
<b>Does this Enhancement Involve any Full Time or Part Time Employees? If so, describe.</b>	No
<b>Public Purpose Discussed with OGC?</b>	No

## Enhancement Request Form

<b>Council Member:</b>	Will Lahnen
<b>Date:</b>	8/21/2024
<b>Enhancement Request:</b>	
<b>Dollar Amount Requested</b>	\$3,168,000
<b>Description of Funding Use</b>	University of North Florida Esports Program and Arena. Program will aid growth of UNF from 17,000 to 25,000 students, expose area high school students to college and job opportunities, attract more students into STEM and high-demand fields, bring visitors to Jacksonville through hosting regional and national competitions, and support local businesses through increased economic opportunity.
<b>How was Funding Amount Determined</b>	Estimate is based on cost of establishing arena within existing UNF Student Center. Estimate includes the capital costs associated with the construction of the arena, and does not including on-going staffing or operational costs that will not be requested from the City of Jacksonville.
<b>Is this a One-Year Request or is Recurring Funding needed?</b>	One-year
<b>Does this Enhancement Involve any Full Time or Part Time Employees? If so, describe.</b>	No, this is for the capital portion of the project only.
<b>Public Purpose Discussed with OGC?</b>	Yes

## Enhancement Request Form

<b>Council Member:</b>	Rory Diamond
<b>Date:</b>	8/22/2024
<b>Enhancement Request:</b>	
<b>Dollar Amount Requested</b>	\$750,000
<b>Description of Funding Use</b>	The funding will be used to fund the salary and benefits of 14 full time employees for Animal Care and Protective Services. These positions include (5) Full Time Animal Care Assistants, (3) Full Time Animal Intake and Placement Assistants, (1) Part Time Animal Intake and Placement Assistant , (3) Full Time Animal Services Officers Senior, (1) Animal Behavior Coordinator Senior and (2) Veterinary Technicians Senior.
<b>How was Funding Amount Determined</b>	(5) Animal Care Assistants Full time \$14.97/hr (3) Animal Intake and Placement Assistant Full Time \$16.50/hr (1) Animal Intake and Placement Assistant (Part Time) \$16.50/hr (3) Animal Services Officers Senior \$22.12/hr (1)Animal Behavior Coordinator Senior \$22.12/hr (2) Veterinary Technician Senior \$22.12/hr
<b>Is this a One-Year Request or is Recurring Funding needed?</b>	Recurring Funding
<b>Does this Enhancement Involve any Full Time or Part Time Employees? If so, describe.</b>	14 Full Time Employees and 1 Part Time Employee
<b>Public Purpose Discussed with OGC?</b>	Indicate if the public purpose of the enhancement request has been discussed with OGC

## Enhancement Request Form

<b>Council Member:</b>	Raul Arias
<b>Date:</b>	8/21/2024
<b>Enhancement Request:</b>	
<b>Dollar Amount Requested</b>	\$250,000
<b>Description of Funding Use</b>	Funds will be used to maintain and enhance programming that aids youth – age 4 through 18 – in learning and playing baseball and softball through clinics, teams, leagues by providing coaching, equipment, umpires, uniforms for children in underserved areas. Our charity has served more than 10,000 children in this manner during the past seven years.
<b>How was Funding Amount Determined</b>	<p>Participation in a league costs roughly \$150 per child. We serve leagues that have between 100 and 600 children. In addition, we provide free clinics to an average of 200 children per month – each clinic provides a child with equipment, lunch, tutelage.</p> <p>All in, our charity spends roughly \$500,000 per year to serve Jacksonville’s youth. We raise parts of that in the private sector, but need governmental support to maintain.</p>
<b>Is this a One-Year Request or is Recurring Funding needed?</b>	Our goal is to begin with a one-time request. We may request additional enhancements, but this is a specific one-time request.
<b>Does this Enhancement Involve any Full Time or Part Time Employees? If so, describe.</b>	Our charity employees full and part-time employees, but this enhancement is for the purpose of programming only, not compensation for employees.
<b>Public Purpose Discussed with OGC?</b>	Yes

## Enhancement Request Form

<b>Council Member:</b>	Raul Arias For Hispanic Chamber of Commerce
<b>Date:</b>	8/22/2024
<b>Enhancement Request:</b>	
<b>Dollar Amount Requested</b>	\$100,000
<b>Description of Funding Use</b>	This is for the Hispanic Chamber of Commerce - Entreprenural growth and education for Hispanic business owners through workshops, expos and matchmaking. The Events will help elevate enhance and serve as a conduit for the success of Hispanic business owners. This will fund one event lasting three days.
<b>How was Funding Amount Determined</b>	Based on past historical expenses and averages through the years.
<b>Is this a One-Year Request or is Recurring Funding needed?</b>	This is a one-time request.
<b>Does this Enhancement Involve any Full Time or Part Time Employees? If so, describe.</b>	Yes, 2 positions for Event management, 1 position for Event Coordination during and preparing for the events proposed.
<b>Public Purpose Discussed with OGC?</b>	no

## Enhancement Request Form

<b>Council Member:</b>	CM Salem
<b>Date:</b>	8/23/2024
<b>Enhancement Request:</b>	
<b>Dollar Amount Requested</b>	\$200,000.00
<b>Description of Funding Use</b>	Fallen Officer Relief Fund - Created to accept restricted or designated donations to assist a Jacksonville Sheriff's Office (JSO) officer who is sick, injured, or killed, and or immediate family impacted by the illness, injury, or loss. This includes but is not limited to charitable fund-raising events for the same purpose whether by foundation or an outside entity. Training Budget - To provide additional training to Police and Correctional officers that are not covered by the Agency. Donations to other Charity organizations - The charitable arm of the Foundation invests in the local community by donating to local charities throughout the City of Jacksonville.
<b>How was Funding Amount Determined</b>	The funding amount was determined to fund the Relief Fund as described above
<b>Is this a One-Year Request or is Recurring Funding needed?</b>	One time subject to available funding.
<b>Does this Enhancement Involve any Full Time or Part Time Employees? If so, describe.</b>	No.
<b>Public Purpose Discussed with OGC?</b>	Yes.

## Enhancement Request Form

<b>Council Member:</b>	CM Salem
<b>Date:</b>	8/22/24
<b>Enhancement Request:</b>	The Mental Health Offenders Program
<b>Dollar Amount Requested:</b>	\$400,000
<b>Description of Funding Use</b>	The Mental Health Offenders Program (MHOP), which has been in operation since February 2021, in partnership with the Duval County Circuit and County Judges, State Attorney's Office (SAO), Public Defender's Office, City of Jacksonville (COJ), Jacksonville Sheriff's Office (JSO), Gateway Community Services and Lutheran Services of Florida and Sulzbacher. MHOP has been published in scientific journals and presented at national scientific meetings, receiving the 2024 Psychiatric Services Achievement Award at the National American Psychiatric Associations large annual conference on 5/6/24. The goal of the MHOP is to reduce the demands on the criminal justice system and costs to taxpayers by diverting those misdemeanor offenders with severe mental illness to a program that meets their psychiatric, medical, and social service needs with wraparound, team-based care. This program provides pretrial release from custody and diversion to a customized plan of care to stabilize defendants with court supervision to ensure compliance. Last year, Sulzbacher MHOP data showed that the monthly average arrest rate dropped 90% for participants after acceptance into MHOP, along with an 82% drop in the monthly average of days in jail, an 90% decrease in monthly average costs for arrest in booking process, an 88% drop in monthly average cost of jail stay and a 100% drop in individuals previously Baker Acted directly from jail in First Appearance Court.
<b>How was Funding Amount Determined</b>	This funding amount has been a funding match for this program since this program began in 2021. This funding was removed from the budget this year. Without the \$400K restored, this program cannot be continued. Funding amount was based on last year's cost for personnel, as well as to funding for up to 40 clients in the program, plus up to an additional 30 clients in the aftercare portion of the program. Additional expenditures include those for housing, transportation, community integration activities as well as items for client personal needs (food, clothing, etc.) as many clients are homeless and possess no more than the clothes, they are released from jail in.
<b>Is this a One-Year Request or is Recurring Funding needed?</b>	Recurring
<b>Does this Enhancement Involve any Full-Time or Part Time Employees? If so, describe.</b>	Yes President/Psychiatrist 0.68 FTE, Psychiatrist 0.55 FTE, Mental Health Counselor 0.2 FTE, Behavioral Health Advocate 0.5 FTE, Aftercare Case Manager 1 FTE, Soar Case Manager 0.5 FTE, Integrated Services Case manager 1 FTE, Integrated Services Case manager 0.2 FTE

<b>Public Purpose Discussed with OGC?</b>	<b>Yes</b>
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## Enhancement Request Form

<b>Council Member:</b>	Randy White
<b>Date:</b>	8/22/2024
<b>Enhancement Request:</b>	
<b>Dollar Amount Requested</b>	\$500,000
<b>Description of Funding Use</b>	The funds will be used to support administrative and operational costs for The Boselli Foundation's Mentorship and Teacher Fellowship Programs. The Mentorship Program is a leadership development program designed to encouraged young men, ages 13-22, who are currently or recently incarcerated, to become functional leaders through empowerment and mentorship. By utilizing story work, skill building, and peer to peer interactions in safe settings, young men in the Jacksonville community receive support and guidance to become functional leaders in their communities. The Teacher Fellowship is a year-long program for those with a minimum of two years of teaching experience to develop effective educational leaders serving students in Jacksonville's highest areas of need. Individual coaching, mentoring, and ongoing workshops allow teachers to build knowledge and skills to support students in their classrooms.
<b>How was Funding Amount Determined</b>	The funds will be used to support both programs and are broken down into administrative and operational costs. For administrative costs, the funds will be used to support salaries and benefits for a Program Administrator and part-time mentorship coordinators. For operational costs, teacher and coaching stipends will be provided as well as general technology needs and office supplies. These numbers were developed through existing budget items.
<b>Is this a One-Year Request or is Recurring Funding needed?</b>	One-Year
<b>Does this Enhancement Involve any Full Time or Part Time Employees? If so, describe.</b>	Yes, it includes the salary for a full-time program administrator and part-time mentorship coordinator.

## Enhancement Request Form

<b>Public Purpose Discussed with OGC?</b>	Serving current and recently incarcerated youth in Jacksonville.
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## Enhancement Request Form

**Council Member(s):** Councilman Nick Howland

**Enter Name Date:** August 22, 2024

**Enhancement Request:** United Way Northeast Florida (UWNEFL)

**Program Name:** Mission United / United Way 211

**Amount Request:** \$50,000/\$50,000 (Total \$100,000)

**Description of Funding Used:** Mission United, a community-based collective impact initiative, leverages UWNEFL's network of human, social and Veteran resources.

**Description of Funding Used:** United Way 211 connects individuals of all ages to vital health and social services 24/7, free of charge. Services include info, referrals, crisis intervention and care coordination for Veterans.

### **PROGRAM OVERVIEW:**

Mission United, a community-based collective impact initiative, leverages UWNEFL's network of human, social and Veteran resources and provides free, individual, concierge support to Florida's largest population of military, Veterans and their families; assisting them navigate the complex system of services to address the barriers to them living their best lives. UWNEFL will continue to deliver the proven MISSION UNITED model, addressing a critical portion of a \$200K unfunded operations and programing shortfall resulting from federal and state grant funding adjustments after the start of the current fiscal year.

### **PROGRAM SCOPE OF WORK AND DELIVERABLES:**

UWNEFL will retain the second of three Veteran-peer Care Coordinator FTE's required to coordinate one-on-one with the Veterans-in-need while collaborating with service providers and resources, providing for the core support the proven MISSION UNITED model has delivered for our robust Veteran population.

### **PROGRAM COSTS / PAYMENT TERMS:**

UWNEFL will use \$50,000 to support its operations following a \$200K unfunded operations and programing budget shortfall resulting from federal and state grant

funding adjustments after the start of the current fiscal year. UWNEFL will be paid by monthly (1/12<sup>th</sup>) invoice reimbursement.

**PROGRAM IMPACT & REPORTING:**

Since 2019, UWNEFL's MISSION UNITED program has assisted **26,300** Duval County military, Veterans and their families in navigating the complex system of social, human and Veteran resources, made **82,250** referrals, direct connections and warm handoffs to applied resources and solutions. **2,300** Veteran families were provided specialized critical support, individual care coordination and intensive case management addressing significant challenges to sustainability; delivered by three (3) Veteran-peers.

**Is this a One-Year Request or is Recurring Funding needed?** One Year

**Public Purpose Discussed with OGC?** Scheduled

## Enhancement Request Form

<b>Council Member:</b>	Ken Amaro
<b>Date:</b>	8/21/2024
<b>Enhancement Request:</b>	
<b>Dollar Amount Requested</b>	\$150,000
<b>Description of Funding Use</b>	To be used for Norman Studios related to design and enhancements to existing facilities including the newly acquired Rita Reagan building.
<b>How was Funding Amount Determined</b>	Funding was recently pulled from the CIP, and this is being done to assist in their efforts to revitalize Norman Studios.
<b>Is this a One-Year Request or is Recurring Funding needed?</b>	One year
<b>Does this Enhancement Involve any Full Time or Part Time Employees? If so, describe.</b>	Unknown
<b>Public Purpose Discussed with OGC?</b>	No

## Enhancement Request Form

<b>Council Member:</b>	Ken Amaro
<b>Date:</b>	8/21/2024
<b>Enhancement Request:</b>	
<b>Dollar Amount Requested</b>	\$50,000
<b>Description of Funding Use</b>	United Way 2-1-1 program is a confidential information and referral helpline that includes 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 including callers demonstrating suicidal ideology. 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.
<b>How was Funding Amount Determined</b>	Funding was based on conversations with CEO Melanie Platz on the needs this program requires in order to be funded.
<b>Is this a One-Year Request or is Recurring Funding needed?</b>	One Year
<b>Does this Enhancement Involve any Full Time or Part Time Employees? If so, describe.</b>	Unknown
<b>Public Purpose Discussed with OGC?</b>	No

## Enhancement Request Form

<b>Council Member:</b>	Joe Carlucci
<b>Date:</b>	8/21/2024
<b>Enhancement Request:</b>	
<b>Dollar Amount Requested</b>	\$100,000.00
<b>Description of Funding Use</b>	Provide funding to the United Way of Northeast Florida for their 2-1-1 program. This program is a helpline that provides crisis and suicide prevention. It operates 24 hours a day 7 days a week. It handled 59,333 calls from Duval County residents from July 2023 to June 2024. 57,743 of these calls were referred to avoid further deterioration of the callers health, safety, or welfare. The services include accredited Veteran care and Suicide prevention. Further, the program provides connection to disaster recovery services and Preparation information.
<b>How was Funding Amount Determined</b>	Costs and data provided by United Way of Northeast Florida.
<b>Is this a One-Year Request or is Recurring Funding needed?</b>	One Year Request
<b>Does this Enhancement Involve any Full Time or Part Time Employees? If so, describe.</b>	This will provide reimbursement on expenses for up to 8 Call Center Specialists and partial funding for the staff leader.
<b>Public Purpose Discussed with OGC?</b>	Yes.

## Enhancement Request Form

<b>Council Member:</b>	Joe Carlucci
<b>Date:</b>	8/21/2024
<b>Enhancement Request:</b>	
<b>Dollar Amount Requested</b>	\$100,000.00
<b>Description of Funding Use</b>	The \$100,000 will be used at the Women's Center of Jacksonville to offset the cuts the from the State of Florida's Office of the Attorney General's Victims of Crime Act funds.
<b>How was Funding Amount Determined</b>	The funding cuts from the State equaled a reduction of \$213,903.98 in 2023-2024 and will carry forward in 2024-2025. We have been informed that additional cuts may be levied, with the prior year amounts potentially being reinstated in 2025-2026. These funds will be used for general operations, inclusive of everything from covering the increased expenses in insurance, staffing, and basic costs of services. We anticipate providing forensic exams to approximately 300 individuals in the next fiscal year, while also providing 24-hour access to hotline, advocacy and response to the S.A.F.E. Center and all hospitals for emergent medical needs of victims, who also need forensic exams. This past year we answered close to 5,000 calls to our hotline.
<b>Is this a One-Year Request or is Recurring Funding needed?</b>	One-Year Request
<b>Does this Enhancement Involve any Full Time or Part Time Employees? If so, describe.</b>	The budget is inclusive of all staff who provide emergency care to victims, salaries, and benefits for 7.5 FTEs equate to approximately \$605,000
<b>Public Purpose Discussed with OGC?</b>	Yes



## Enhancement Request Form

<b>Council Member:</b>	Mike Gay
<b>Date:</b>	8/21/2024
<b>Enhancement Request:</b>	
<b>Dollar Amount Requested</b>	\$975,000.00
<b>Description of Funding Use</b>	Mill and Resurface all of the Roadways within the Cape Subdivision
<b>How was Funding Amount Determined</b>	Cost estimate from Public Works
<b>Is this a One-Year Request or is Recurring Funding needed?</b>	One Year
<b>Does this Enhancement Involve any Full Time or Part Time Employees? If so, describe.</b>	No
<b>Public Purpose Discussed with OGC?</b>	N/A

## Enhancement Request Form

<b>Council Member:</b>	Mike Gay
<b>Date:</b>	8/21/2024
<b>Enhancement Request:</b>	
<b>Dollar Amount Requested</b>	\$1,000,000.00
<b>Description of Funding Use</b>	Mill and Resurface Boney Road from Cedar Point Road to Starratt Road.
<b>How was Funding Amount Determined</b>	Cost estimate from Public Works
<b>Is this a One-Year Request or is Recurring Funding needed?</b>	One Year
<b>Does this Enhancement Involve any Full Time or Part Time Employees? If so, describe.</b>	No
<b>Public Purpose Discussed with OGC?</b>	N/A

## Enhancement Request Form

<b>Council Member:</b>	Boylan
<b>Date:</b>	8/22/2024
<b>Enhancement Request:</b>	
<b>Dollar Amount Requested</b>	\$500,000
<b>Description of Funding Use</b>	To partially restore funding of City Council Strategic Plan dollars of prior year for JALA – this is a “placeholder, in the event the Administration cannot identify funding from other source”.
<b>How was Funding Amount Determined</b>	Enter Explanation as to how the requested funding amount was determined
<b>Is this a One-Year Request or is Recurring Funding needed?</b>	One year – to partially restore funding level to the same level as last year
<b>Does this Enhancement Involve any Full Time or Part Time Employees? If so, describe.</b>	JALA Employees lawyers and staff retained to assist to avoid evictions
<b>Public Purpose Discussed with OGC?</b>	Yes

## Enhancement Request Form

<b>Council Member:</b>	CM Mike Gay
<b>Date:</b>	8/22/2024
<b>Enhancement Request:</b>	San Mateo Little League Storage Building
<b>Dollar Amount Requested</b>	\$200,000
<b>Description of Funding Use</b>	Design and construction of a storage facility that will allow the youth Association to further maintain the public park.
<b>How was Funding Amount Determined</b>	This funding request was previously as part of the City Council Strategic initiatives.
<b>Is this a One-Year Request or is Recurring Funding needed?</b>	One year request
<b>Does this Enhancement Involve any Full Time or Part Time Employees? If so, describe.</b>	No employees will be required
<b>Public Purpose Discussed with OGC?</b>	Yes, this facility will be on COJ park property and will be utilized to enhance the public Space.

## Enhancement Request Form

<b>Council Member:</b>	CM Mike Gay
<b>Date:</b>	8/22/2024
<b>Enhancement Request:</b>	Ed Austin Regional Park Pickleball Courts
<b>Dollar Amount Requested</b>	\$400,000
<b>Description of Funding Use</b>	The funds will be utilized to develop pickleball courts [6] and lights at Ed Austin Regional Park.
<b>How was Funding Amount Determined</b>	The funding amounts were determined based off of cost estimates.
<b>Is this a One-Year Request or is Recurring Funding needed?</b>	One year request
<b>Does this Enhancement Involve any Full Time or Part Time Employees? If so, describe.</b>	No employees are connected to this request
<b>Public Purpose Discussed with OGC?</b>	The courts would be open and available to the public.

## Enhancement Request Form

<b>Council Member:</b>	CM Mike Gay
<b>Date:</b>	8/22/2024
<b>Enhancement Request:</b>	El Faro Park
<b>Dollar Amount Requested</b>	\$200,000
<b>Description of Funding Use</b>	The request is to fund a new themed playground at El Faro Park. The funding will also be matched by a private donor.
<b>How was Funding Amount Determined</b>	There is a cost estimate and proposed design for the requested improvement.
<b>Is this a One-Year Request or is Recurring Funding needed?</b>	One year request
<b>Does this Enhancement Involve any Full Time or Part Time Employees? If so, describe.</b>	No employees will be required
<b>Public Purpose Discussed with OGC?</b>	Yes, this facility will be open and available to the public.

## Enhancement Request Form

<b>Council Member:</b>	Council Member Reggie Gaffney Jr.
<b>Date:</b>	8/22/2024
<b>Enhancement Request:</b>	
<b>Dollar Amount Requested</b>	\$250, 000.00
<b>Description of Funding Use</b>	Fruit of Barren Trees, LLC will utilize the \$250,000 funding to address affordable housing concerns in District 8 by focusing on three key areas. First, a portion of the funds will be allocated to constructing new, energy-efficient affordable housing units, ensuring high-quality living conditions that will revitalize neighborhoods and increase home affordability. Second, FOBT may use these funds to renovate or upgrade existing structures to meet current safety and accessibility standards. Lastly, the funds will support community engagement initiatives, ensuring that the housing solutions are tailored to the specific needs of District 8, fostering a collaborative approach to addressing Jacksonville's housing.
<b>How was Funding Amount Determined</b>	Proposed amount allocated to each Council Member.
<b>Is this a One-Year Request or is Recurring Funding needed?</b>	One Time
<b>Does this Enhancement Involve any Full Time or Part Time Employees? If so, describe.</b>	Unknown at this time
<b>Public Purpose Discussed with OGC?</b>	It will be.

### Enhancement Request Form

<b>Council Member:</b>	Council Member Jimmy Peluso
<b>Date:</b>	August 22, 2024
<b>Enhancement Request:</b> Clean Communities Initiative	
<b>Dollar Amount Requested</b>	\$77,000
<b>Description for Funding Use</b>	The \$77,000 will go to purchasing and installation of Big Belly Trash Receptacles. Investing in access to trash cans in a proactive, strategic step towards fostering a cleaner City. This commitment not only curbs littering but also demonstrates the City's dedication to ending litter and enhancing the overall aesthetic and livability of our neighborhoods. Public spaces will become more inviting to tourists, responsible waste disposal is encouraged and City dollars spent on litter cleanup efforts reduced. The Big Belly receptacles have greater capacity than basic cans.
<b>How was Funding Amount Determined</b>	Attached quote Bulk purchasing
<b>Is this a One-Year Request or is Recurring Funding needed?</b>	This is a One-Year Request.
<b>Does this Enhancement Involve any Full Time or Part Time Employees? If so, describe</b>	No.
<b>Public Purpose Discussed with OGC?</b>	Yes, public purpose has been discussed with OGC





All Together Better

August 8, 2023  
Quote Number: Q42777-1  
EW / EW

Prices valid for 60 days from the above date.

### BIGBELLY SYSTEM QUOTATION

Prepared By:
Eric Wingard Bigbelly Solar 150 A St, Ste 103 Needham, MA 02494 (617) 618-6881 ewingard@bigbelly.com

Bill To:
City of Jacksonville  Jacksonville, FL 32202

Ship To:
City of Jacksonville  ,

This order includes the following items:

QTY	ITEM	EXTENDED PRICE
2	Sense Max Single Station with Foot Pedal, Installation, and Five Year Warranty	\$8,811.00
2	Element Single Station with Chute, Foot Pedal, Ash Tray, Installation, and Five Year Warranty	\$4,646.20
26	Element Single Station with Chute, Foot Pedal, Installation, and Five Year Warranty	\$55,510.00

Station pricing includes 5% volume discount based on quantity 30 component

**Shipping & Handling (one time):** \$7,370.00

**Purchase Option**

**Total System Cost\*:**

**\$76,337.20 USD**

*\* Total does not include applicable sales or use taxes.*

Sincerely, Eric Wingard  
Bigbelly Solar, LLC

**Wire Transfer Info:** Middlesex Savings Bank. ▪ Acct Name: Big Belly Solar LLC ▪ Account # 166849558 ▪ Routing # 2113712270 ▪ Int'l Swift # MDSXUS3N

All Purchase Orders must reference the above Quote Number (upper right).

**This Quotation is subject to the attached Terms and Conditions of Sale, which are attached hereto and incorporated herein, and expressly acknowledged and accepted by Customer as signified by the duly authorized signature below.**

ACCEPTED AND AGREED BY:

CUSTOMER

By: \_\_\_\_\_

Title: \_\_\_\_\_

Print Name: \_\_\_\_\_

Date: \_\_\_\_\_



All Together Better

August 8, 2023  
Quote Number: Q42777-1  
EW / EW

TERMS AND CONDITIONS OF SALE  
Version 9.24.2018

The following Terms and Conditions of Sale ("Agreement") are applicable to any order placed by Customer pursuant to a valid Bigbelly Quotation ("Quotation") that is accepted by Bigbelly ("Order"). Acceptance by Customer of this Agreement, which shall be signified by Customer's duly authorized signature on the face hereof, shall be required for Bigbelly's acceptance of an Order.

1. **SCOPE OF AGREEMENT.** Bigbelly, upon acceptance of an Order placed by Customer, will supply the products to be delivered ("Products") and services to be performed ("Services") as specified in the Quotation to Customer, pursuant to this Agreement and its attachments. Bigbelly's acceptance of an Order is expressly limited to the terms and conditions of this Agreement notwithstanding any contrary provision contained in Customer's purchase orders, acknowledgements or other documents. The details of the Products and Services (e.g. quantity, price, and product specifications) shall be set forth in the relevant Quotation.
2. **ON-SITE SERVICES.** In the event any on-site services (such as installation, warranty repairs) are required as part of the Products and Services, the additional terms set forth in Attachment A attached hereto shall also apply.
3. **PRICE AND PAYMENT.** (a) The prices payable by Customer for the Products and Services by Bigbelly under this Agreement will be specified in the applicable Quotation. Unless otherwise expressly stated in a Quotation, all prices exclude shipping and applicable taxes, all of which are at Customer's expense. (b) Fees shall become payable upon Bigbelly's acceptance of an Order, unless otherwise determined by Bigbelly and agreed to in writing. All late payments made outside of the agreed upon payment terms will be subject to interest at the rate of the lesser of (i) eighteen percent (18%) per annum or (ii) the highest amount allowed under applicable law. Where upfront payment is required, Bigbelly further reserves the right to withhold shipment of the Products and delay performance of the Services until full payment is made. Any failure by Bigbelly to provide an invoice in a timely manner shall not affect Customer's obligation to make payments. (c) Upon reasonable request by Bigbelly, Customer shall provide evidence of its financial capacity and such other information as Bigbelly reasonably requests to determine credit status or credits limits. (d) Customer shall provide notice within five (5) business days of the occurrence of any event which materially affects Customer's ability to perform its obligations under this Agreement.
4. **SHIPPING AND DELIVERY.** Unless otherwise specified and agreed in an Order, Products and Services will be delivered FOB Origin (Bigbelly's manufacturing facility) and will be shipped to Customer at the address provided via carriers selected by Bigbelly at the Customer's expense. The Parties shall mutually agree on any applicable delivery requirements for all Products and Services specified on an applicable Quotation before such Order will be processed. If no delivery requirements are otherwise specified and agreed, Bigbelly shall process any Order upon receipt of the signed Agreement and Customer's fulfillment of any other order processing requirements set forth by Bigbelly in its sole discretion.
5. **INSPECTION AND ACCEPTANCE.** Customer shall promptly inspect the Products and Services upon delivery or completion. In the event Products or Services are received damaged, defective or not to specification, Customer shall provide Bigbelly with prompt notice of the alleged deficiencies in the Products or performance of Services under the Quotation or this Agreement and Bigbelly shall have a reasonable opportunity to cure any such alleged non-conformance.
6. **SOFTWARE LICENSE.** Customer's use of the software provided as a Product and Service ("Software") is subject to the CLEAN Software License Agreement that accompanies delivery of the Software. All applicable terms, provisions and agreements set forth in the CLEAN Software License Agreement are hereby incorporated herein by reference with the same force and effect as though fully set forth herein. To the extent that the terms set forth in this Agreement are inconsistent with the terms of the CLEAN Software License Agreement, the terms set forth herein shall apply.
7. **WARRANTY.** Bigbelly warrants the Products and Services provided pursuant to a Quotation and this Agreement against manufacturer defects or defects in workmanship, under normal use and service, subject to the exclusions, limitations and conditions set forth in the Bigbelly Standard Limited Warranty.
8. **BREACH.** In addition to all other rights to which a party is entitled under this Agreement, if either party breaches any term of the Quotation or this Agreement, the non-breaching party shall have the right to: (a) terminate the Quotation immediately upon written notice to the other party; and (b) seek to obtain injunctive relief to prevent such breach or to otherwise enforce the terms of this Agreement. Failure to properly demand compliance or performance of any term of the Quotation or this Agreement shall not constitute a waiver of Bigbelly's rights hereunder and prior to any claim for damages being made for non-conformance or breach, Customer shall provide Bigbelly with prompt notice of any alleged deficiencies in the Products or performance of Services under the Quotation or this Agreement and Bigbelly shall have a reasonable opportunity to cure any such alleged non-conformance or breach.
9. **LIMITATION OF LIABILITY.** IN NO EVENT SHALL BIGBELLY BE LIABLE HEREUNDER FOR INCIDENTAL, SPECIAL, INDIRECT, CONSEQUENTIAL, OR PUNITIVE DAMAGES EVEN IF ADVISED IN ADVANCE OF THE POSSIBILITY FOR SUCH DAMAGES. BIGBELLY'S MAXIMUM AGGREGATE LIABILITY FOR DAMAGES UNDER THIS AGREEMENT AND ANY QUOTATION SHALL BE LIMITED TO THE TOTAL FEES PAID BY CUSTOMER UNDER THE QUOTATION UPON WHICH A CLAIM IS BASED.
10. **INDEMNIFICATION.** Each party, as indemnitor, shall indemnify, defend and hold harmless the other party, as Indemnitee, its officers, directors, employees, agents, subsidiaries, and other affiliates from and against any and all claims, damages, liabilities, and expenses (including attorney fees) arising from any third-party claim based on Indemnitor's (or its agent's) breach of any representation, warranty, covenant, agreement, or obligation under the Quotation or this Agreement, or Indemnitor's (or its agent's) grossly negligent and/or willful acts or omissions in carrying out its obligations under the Quotation or the Agreement; provided that in no event shall Bigbelly be responsible for any claims arising out of its compliance with instructions, requirements, or specifications provided by or required by Customer (including the use of information, artwork, logos, and/or trademarks provided by Customer). Neither party will be responsible for indemnifying another party hereto where the basis of the indemnity claim arises out of such other party's own negligence or willful misconduct.
11. **CUSTOMER MATERIALS AND DATA.** (a) Customer represents and warrants that any matter it furnishes for the Products or performance of the Services by Bigbelly does not infringe any copyright or trademark or other intellectual property rights of any third party nor does it otherwise violate any laws or infringe the rights of any third party. (b) Customer warrants that it has the right to use, and to have Bigbelly use on behalf of Customer, any data provided to Bigbelly by Customer, including specifically customer names, identifying information, addresses and other contact information and related personal information.
12. **INTELLECTUAL PROPERTY.** Any and all inventions, discoveries, patents, copyrights, trademarks and trade names, commercial symbols, trade secrets, know-how, work product and information or other intellectual property embodying proprietary data existing and owned by Bigbelly as of the date of the Quotation, or made or conceived by employees, consultants, representatives or agents of Bigbelly during the term of this Agreement, shall be and remain at all times the sole and exclusive property of Bigbelly. Customer will obtain no rights thereto other than the limited rights set forth in this Agreement. Without limiting the generality of the foregoing, the parties agree that Bigbelly will own all Software, including all modifications, upgrades and enhancements thereto made during the term of this Agreement.
13. **FORCE MAJEURE.** Any delay or failure of either party to perform its obligations (other than Customer's payment obligation) shall be excused if such failure is caused by an extraordinary event or occurrence beyond the control of the nonperforming party, such as acts of God, fires, floods, windstorms, explosions, natural disasters, wars and sabotage. Each party shall promptly notify the other of the reason for the delay and use its best efforts in curing such cause and shall take all action practicable to minimize the adverse impact of the delay on the other party.
14. **GOVERNING LAW.** Each Quotation and this Agreement shall be governed and construed and enforced in accordance with the laws of the Commonwealth of Massachusetts, without reference to its conflicts of law principles. The Parties further agree (i) that any dispute, controversy or claim arising out of or related to this Agreement shall be brought and settled in the state or federal courts located in Boston, Massachusetts; (ii) to irrevocably submit to the exclusive jurisdiction of any such court; and (iii) to waive any right to a jury trial in any litigation arising out of or related to this Agreement.
15. **COMPLIANCE.** Each party shall comply with all state, federal and local laws and regulations applicable to its performance hereunder.
16. **ASSIGNMENT.** Customer may not assign its rights or obligations under this Agreement without the prior written consent of Bigbelly. Pursuant to a valid assignment, the terms and conditions of this Agreement shall inure to the benefit of and be binding upon the respective successors and assigns of the Parties.
17. **AMENDMENT AND WAIVER.** This Agreement shall not be amended or modified in any way except by a subsequent written agreement signed by authorized persons of both Parties. Any amendment or waiver effected in accordance with this section shall be binding upon the Parties and their respective successors and assigns. The waiver by a Party of any breach by the other Party will not operate or be interpreted as a waiver of any other or subsequent breach, nor shall the failure or delay in exercising any right or seeking any remedy hereunder operate as a waiver thereof.
18. **SEVERABILITY.** If any provision of this Agreement is determined by any court of competent jurisdiction to be invalid or unenforceable, in whole or in part, such provision shall be interpreted to the maximum extent to which it is valid and enforceable, and the remaining provisions of this Agreement shall continue in full force and effect and not be affected thereby.
19. **SURVIVAL.** In the event any provision of the Quotation or this Agreement is held by a tribunal of competent jurisdiction to be contrary to the law, the remaining provisions of the Order or this Agreement will remain in full force and effect. All sections herein relating to payment, ownership, confidentiality, indemnification and duties of defense, representations and warranties, waiver, waiver of jury trial and provisions which by their terms extend beyond the Term shall survive the termination of the Order and this Agreement.
20. **NOTICE.** Any notice required to be delivered pursuant to this Agreement shall be deemed given when personally delivered to recipient thereof or mailed by registered mail or certified mail, return receipt requested, to the addresses on the Quotation or to such address as either party may designate in the future.
21. **ENTIRE AGREEMENT.** Each Quotation, together with this Agreement including the Attachments, constitute the entire agreement between the Parties regarding the subject matter hereof and merges and supersedes all prior agreements, oral and written, understandings, commitments and writings. Any Order, purchase order or other ordering or acceptance document issued by Customer is for administrative purposes only and does not form part of this Agreement or amend the terms hereof. In the event of any ambiguity or conflict between any of the terms and conditions contained in this Agreement and the terms and conditions contained in an Order, the terms and conditions of this Agreement shall control. The Quotation or this Agreement may not be amended, supplemented, changed, or modified, except by agreement in writing signed by the parties to be bound thereby.
22. **COUNTERPARTS.** This Agreement may be executed in counterparts, each of which shall be deemed an original and together shall constitute one instrument.

ATTACHMENT A



All Together Better

August 8, 2023  
Quote Number: Q42777-1  
EW / EW

ADDITIONAL TERMS FOR ON-SITE SERVICES

In the event Bigbelly or its authorized service providers must come on-site to Customer's property in order to perform certain services as part of the Products or Services, the Parties agree that the following terms and conditions shall also apply, as applicable.

For purposes of this Attachment A, the 'Agreement' shall mean the Terms and Conditions of Sale executed between the Parties to which this Attachment A is affixed. The meaning of capitalized and undefined terms appearing herein shall be as set forth in the Agreement unless otherwise indicated. In the event of a conflict between this Attachment A and the Agreement, the terms and conditions of this Attachment A shall prevail solely with respect to the subject matter herein. The terms and conditions of this Attachment A are hereby incorporated into the Agreement by reference.

- 1. INFORMATION AND ACCESS.** Customer agrees that Bigbelly's ability perform the Services under the Agreement in a timely manner is dependent upon access to Customer's installation information and locations. Deadlines imposed by the Agreement shall be extended in the event that Customer fails to provide such information and/or access to Bigbelly in a timely manner.
- 2. SITE PREPARATION.** Customer agrees to provide a poured concrete pad if the intended installation surface does not meet Bigbelly's specifications. If Customer's installation surface does not meet such specifications, any additional cost associated with Bigbelly's efforts to properly prepare the surface will be at Customer's expense. It is the Customer's responsibility to remove, at Customer's expense, existing bins or any other items from the locations where Bigbelly stations will be installed.
- 3. INSTALLATION.** Bigbelly will install the equipment at mutually agreed upon locations, including semi-permanent attachment to the ground. Installation will be in accordance with the delivery and installation schedule agreed to by the Parties prior to commencement of the Services.
- 4. INSURANCE.** Bigbelly shall maintain, during its performance of the Services provided hereunder, liability insurance against claims for injuries to persons or damages to property which may arise from or in connection with the performance of the Services hereunder by Bigbelly. Bigbelly shall furnish copies of such insurance policies upon request.

## Enhancement Request Form

<b>Council Member:</b>	Rahman K. Johnson, Ph.D.
<b>Date:</b>	8/22/2024
<b>Enhancement Request:</b>	
<b>Dollar Amount Requested</b>	\$35,000
<b>Description of Funding Use</b>	Gullah/Geechee Local African American Festival support in collaboration with the Office of Sports and Entertainment.
<b>How was Funding Amount Determined</b>	This amount was determined in consultation with the Gullah Geechee Foundation Directors and the Office of Sports and Entertainment. This will help to produce the event in conjunction with the Foundation to provide this historical cultural event for the city.
<b>Is this a One-Year Request or is Recurring Funding needed?</b>	One Year
<b>Does this Enhancement Involve any Full Time or Part Time Employees? If so, describe.</b>	No
<b>Public Purpose Discussed with OGC?</b>	Yes

### Enhancement Request Form

<b>Council Member:</b>	Council Member Jimmy Peluso
<b>Date:</b>	August 22,2024
<b>Enhancement Request: Pilot Program "Cleanup Corps" 5 Points</b>	
<b>Dollar Amount Requested</b>	\$50,000
<b>Description for Funding Use</b>	<p>Allocate funding to contract with the 5 Point Merchant Association who will provide services in the 5 Points neighborhood. Services shall include provide cleaning, litter removal, and blight reduction services. This Program will use lessons learned from the Downtown Ambassador Program, which has been managed by DVI in Downtown Jacksonville since 2001, to ensure success and to pilot these types of services.</p> <p>Throughout each shift, staff will track productivity data across specific services, including, but not limited to:</p> <ul style="list-style-type: none"> <li>● Service area within the 5 Points neighborhood</li> <li>● Bags of trash, litter, and debris collected</li> <li>● Graffiti tags removed</li> <li>● Nuisance activities reported</li> <li>● Referrals to city services providers for follow-up (e.g., COJ, JEA, JTA, JSO, JFRD)</li> </ul>
<b>How was Funding Amount Determined</b>	Analysis of a prior program.
<b>Is this a One-Year Request or is Recurring Funding needed?</b>	This is a One-Year Request.
<b>Does this Enhancement Involve any Full Time or Part Time Employees? If so, describe</b>	No.
<b>Public Purpose Discussed with OGC?</b>	Yes.

## Enhancement Request Form

<b>Council Member:</b>	Kevin Carrico
<b>Date:</b>	8/19/2024
<b>Enhancement Request:</b>	Ronald McDonald House
<b>Dollar Amount Requested</b>	\$100,000: Expansion of Warm Meals, Warm Hearts Meal Program to feed local at-risk families staying at Wolfson Children's Hospital
<b>Description of Funding Use</b>	In partnership with Ronald McDonald House Charities of Jacksonville, Wolfson Children's has identified an unmet need of families facing food insecurity while staying at Wolfson while unable to leave the hospital due to their child's complex medical care. When parents have a critically ill child, and do not want to leave the hospital, their health and basic needs become secondary. To address this need, Ronald McDonald House will provide nutritious, meals through the expansion of our current Meal Program. Families will be identified by Wolfson Children's. 100% of families served will be at risk for food insecurity. We expect to initially serve 50 meals per day, increasing to 75 meals after six months . In the year of funding, we expect to serve over 22,800 meals to these at-risk families.
<b>How was Funding Amount Determined</b>	<p>The requested funding for this program covers the cost of the food program expansion, specifically to serve the at-risk families staying at Wolfson Children's hospital. It is expected that 80% of the targeted families referred live in Northeast Florida with 100% being at risk for food insecurity.</p> <p>The full cost of the meal program, serving all families associated with Ronald McDonald House is \$682,168. Our Enhancement Request only focuses on the expansion to serve local families staying at Wolfson Children's: \$100,000</p>
<b>Is this a One-Year Request or is Recurring Funding needed?</b>	One-year request
<b>Does this Enhancement Involve any Full Time or Part Time Employees? If so, describe.</b>	This enhancement involves a portion of salaries for full and part time staff needed to run the meal program.
<b>Public Purpose Discussed with OGC?</b>	no

## Enhancement Request Form

<b>Council Member:</b>	<b>Kevin Carrico</b>
<b>Date:</b>	<b>08/21/2024</b>
<b>Enhancement Request: Florida Black Excellence Fest - A program of Six Columns Foundation 501(c)3</b>	
<b>Dollar Amount Requested</b>	<b>\$100,000.00</b>
<b>Description of Funding Use</b>	<p>The \$100,000 requested will be utilized to cover essential expenses for the Florida Black Excellence Fest 2025, ensuring the event's successful execution and impact. The funds will primarily go toward securing the event venues, which represent our largest cost and are crucial to locking in the necessary spaces to host our wide array of activities. In addition to venue costs, these funds will also be allocated to critical marketing efforts, which are vital for attracting attendees, vendors, and sponsors. This includes both digital and print marketing strategies aimed at maximizing outreach and engagement.</p> <p>Furthermore, the funds will support printing costs for materials such as programs, schedules, and signage, all of which contribute to the smooth operation and professional presentation of the event. Essential servicing items, particularly audio and visual equipment, are also included in this budget. These are indispensable for delivering high-quality presentations, performances, and seminars that are central to the Fest's mission of celebrating and empowering the Black community in Florida.</p> <p>Overall, securing this funding is imperative to ensuring that the Florida Black Excellence Fest 2025 continues to grow as a destination event, bringing significant economic and cultural benefits to Jacksonville and beyond.</p>
<b>How was Funding Amount Determined</b>	<p>The requested funding amount of \$100,000 was determined based on our previous experience and the specific needs of the Florida Black Excellence Fest. Last year's budget revealed that over \$140,000 was spent on venue costs and associated audio, sound, and visual needs. Given this significant expenditure, our team strategically decided to request \$100,000, which</p>

## Enhancement Request Form

	<p>aligns with our previous successful request for the same amount.</p> <p>This request represents approximately 17% of our overall budget of \$600,000. We believe this is a nominal and reasonable request that reflects our prudent financial management and the impact that last year's funding had on the event's success. Our team continues to actively raise additional funds through sponsorships, grants, and other revenue streams to cover the remaining budget.</p>
<p><b>Is this a One-Year Request or is Recurring Funding needed?</b></p>	<p><b>This is a one-year request for the upcoming 2024-2025 fiscal year, specifically to support the Florida Black Excellence Fest 2025.</b> While the event is annual, with the Six Columns Foundation running related programs throughout the year, our current focus is on securing funds for this year only.</p> <p>As we continue to grow the Florida Black Excellence Fest into a major destination event with significant economic impact—similar to the Essence Fest in New Orleans—we envision establishing a more strategic and robust partnership with the city. In the future, this could evolve into a recurring request or even become a line item in the city's budget, reflecting the ongoing value and impact of the event on the community.</p>
<p><b>Does this Enhancement Involve any Full Time or Part Time Employees? If so, describe.</b></p>	<p>The requested funds are not intended to cover any staff salaries. However, the Florida Black Excellence Fest does involve staff participation closer to the event and employs contract employees specifically for event management and coordination.</p>
<p><b>Public Purpose Discussed with OGC?</b></p>	<p>Yes, the public purpose of this enhancement request has been previously discussed with the Office of General Counsel (OGC). Last year, our funding was approved by the city council, and the grant contract was prepared by OGC. The Florida Black Excellence Annual Event is already on record with OGC as a program driven by The Pollock Group, which is registered with the City of Jacksonville.</p> <p>This year, while The Pollock Group will continue to serve as the managing and marketing arm, the event itself is now being run under the Six Columns Foundation, a 501(c)(3) organization.</p>



## Enhancement Request Form

<b>Council Member:</b>	Kevin Carrico
<b>Date:</b>	8/22/2024
<b>Enhancement Request:</b>	Family Nutring Center
<b>Dollar Amount Requested</b>	75,000
<b>Description of Funding Use</b>	Funds will be used to offset visitation, exchange, and orientation fees for middle and lower income clients. Funds will also be used to purchase transportation vouchers for clients that do not have transportation and cannot afford transportation.
<b>How was Funding Amount Determined</b>	We reviewed the amount of sliding scale subsidiaries we provided in the last calendar year and included more funds for orientation subsidiaries and transportation assistance.
<b>Is this a One-Year Request or is Recurring Funding needed?</b>	One year
<b>Does this Enhancement Involve any Full Time or Part Time Employees? If so, describe.</b>	There will be no additional impact on full-time or part-time employees as these funds will be used to serve the community by assisting clients with their co-pays.
<b>Public Purpose Discussed with OGC?</b>	No

## Enhancement Request Form

<b>Council Member:</b>	Enter Name Councilman Kevin Carrico - District 4
<b>Date:</b>	Enter Date Request is Submitted 8/22/24
<b>Enhancement Request:</b>	Knots4Kids, Inc.
<b>Dollar Amount Requested</b>	Enter dollar amount \$15,000
<b>Description of Funding Use</b>	Enter description as to how the funding requested will be used  K4K provides a character development curriculum for males, ages 12-17, in at-risk areas of Duval County entitled the "Tailored Program". The funds will be used to accelerate the development of our programs and expand programming to you girls.
<b>How was Funding Amount Determined</b>	Enter Explanation as to how the requested funding amount was determined  The funding was determined based on the program operating expenses, youth incentives, classroom materials and cost of snacks for the kids.
<b>Is this a One-Year Request or is Recurring Funding needed?</b>	Enter frequency of funding request 1 Year Request
<b>Does this Enhancement Involve any Full Time or Part Time Employees? If so, describe.</b>	Describe the impact on full time employees or part time hours  No
<b>Public Purpose Discussed with OGC?</b>	Indicate if the public purpose of the enhancement request has been discussed with OGC

**Council Member Amendment/Enhancement Requests  
FY 24/25 Budget**

Request #	Support Page #	Requesting Council Member	Direct Contract Name/Description per Enhancement Request (Please see separate handout for additional detail)	Requested Amount	City Full-Time Employees	City Part-Time Hours	Account	Term Sheet Needed?
<b>Finance Committee and Council President</b>								
1	1-2	Pittman	Myrtle/Moncrief Corridor - Phase III	\$ 350,000	N/A	N/A	Grants and Aid	No
2	3-4	Pittman	Jax Arts & Music (JAMS)	\$ 30,000	N/A	N/A	Grants and Aid	Yes
3	5	Lahnen	UNF Esports Program and Arena	\$ 3,168,000	N/A	N/A	Grants and Aid	Yes
4	6	Diamond	Salary and benefits of 14 full time and 1 part time position in Animal Care & Protective Services	\$ 750,000	14	1,080	Salaries and Benefits	No
5	7	Arias	Walk Off Charities	\$ 250,000	N/A	N/A	Grants and Aid	Yes
6	8	Arias	Hispanic Chamber of Commerce	\$ 100,000	N/A	N/A	Grants and Aid	Yes
7	9	Salem	FOP - Fallen Officer Relief Fund	\$ 200,000	N/A	N/A	Grants and Aid	Yes
8	10-11	Salem	Mental Health Offender Program	\$ 400,000	N/A	N/A	Grants and Aid	No
9	12-13	White	The Boselli Foundation's Mentorship and Teacher Fellowship Programs	\$ 500,000	N/A	N/A	Grants and Aid	Yes
10	14-15	Howland	United Way - Mission United	\$ 50,000	N/A	N/A	Grants and Aid	Yes
11	14-15	Howland	United Way 2-1-1 Program	\$ 50,000	N/A	N/A	Grants and Aid	Amended Term Sheet
<b>Other Council Members</b>								
12	16	Amaro	Norman Studios for design and enhancements to existing facilities	\$ 150,000	N/A	N/A	CIP	No
13	17	Amaro	United Way 2-1-1 Program	\$ 50,000	N/A	N/A	Grants and Aid	Amended Term sheet
14	18	J. Carlucci	United Way 2-1-1 Program	\$ 100,000	N/A	N/A	Grants and Aid	Amended Term Sheet
15	19	J. Carlucci	Women's Center of Jacksonville to offset cuts from the State of Florida	\$ 100,000	N/A	N/A	Professional and Contractual Services	No
16	20	Gay	Mill and resurface all roadways within Cape Subdivision	\$ 975,000	N/A	N/A	CIP	No
17	21	Gay	Mill and resurface Boney Road from Cedar Point Road to Starratt Road	\$ 1,000,000	N/A	N/A	CIP	No
18	22	Boylan	JALA	\$ 500,000	N/A	N/A	Grants and Aid	Budget Language Only
19	23	Gay	San Mateo Little League Storage Building	\$ 200,000	N/A	N/A	CIP	No
20	24	Gay	Ed Austin Pickleball Courts and Lights	\$ 400,000	N/A	N/A	CIP	No
21	25	Gay	El Faro Memorial at Dames Point Park - Playground	\$ 200,000	N/A	N/A	CIP	No
22	26	Gaffney Jr.	Fruit of Barren Trees LLC	\$ 250,000	N/A	N/A	Grants and Aid	Yes
23	27-30	Peluso	Clean Communities Initiative - Purchase and Installation of Big Belly Trash Receptacles	\$ 77,000	N/A	N/A	Professional and Contractual Services	Direct Contract - Language
24	31	Johnson	Gullah/Geechee Local African American Festival	\$ 35,000	N/A	N/A	Grants and Aid	Yes

**Council Member Amendment/Enhancement Requests  
FY 24/25 Budget**

Request #	Support Page #	Requesting Council Member	Direct Contract Name/Description per Enhancement Request (Please see separate handout for additional detail)	Requested Amount	City Full-Time Employees	City Part-Time Hours	Account	Term Sheet Needed?
25	32	Peluso	Pilot Program "Cleanup Corps" 5-Points	\$ 50,000	N/A	N/A	Grants and Aid	Yes
26	33	Carrico	Ronald McDonald House	\$ 100,000	N/A	N/A	Grants and Aid	Yes
27	34-35	Carrico	Florida Black Excellence Fest	\$ 100,000	N/A	N/A	Grants and Aid	Yes
28	36	Carrico	Family Nurturing Center	\$ 75,000	N/A	N/A	Grants and Aid	Yes
29	37	Carrico	Knots4Kids, Inc.	\$ 15,000	N/A	N/A	Grants and Aid	Yes

**Total**      \$ 10,225,000      14      1,080

**CITY OF JACKSONVILLE, FLORIDA**  
**GENERAL FUND / GENERAL SERVICES DISTRICT (FUND 00111)**  
**NON-DEPARTMENTAL EXPENDITURES FOOTNOTES AND RECOMMENDATIONS**

32 Per Ordinance 2021-159-E, this represents funding for a recapture enhanced value (REV) grant to Theotokos Holdings, LLC to support the conversion of a vacant office building on Arlington Expressway into 118 market-rate rental apartments.

33 Per Ordinance 2023-114-E, this funding is a part of the planned \$50 million grant to The University of Florida to establish and operate a Health and Financial Technology Graduate Education Center. This represents the final \$15 million of funding in FY 2024/25. There is also \$2,867,500 in debt service payments in the Debt Management Fund payments shown later in the handout for the \$35 million previously appropriated.

**See Recommendation 1**

34 Per Ordinance 2022-784-E, this represents an economic development agreement for a \$5 million development loan to Vestcor Companies, Inc. to support the development of a mixed-income apartment community on Merrill Road in Arlington.

35 Per Ordinance 2005-785-E, the City shares in the cost of the community enhancements provided by Downtown Vision, Inc. (DVI). The contributed amount is equivalent to 1.1 mills of the value of City-owned property in the district.

36 The Mayor's Cure Violence Program funding of \$3,530,000 was changed during the budget process so that 4 months of funding was above the line and the remaining 8 months of funding was placed below the line subject to future appropriation once a decision was made on how to proceed with the program. This program is not funded in FY 2024/25.

37 Funding for membership in the Florida Association of Counties, Florida League of Cities, National Association of Counties, and National League of Cities is budgeted in a separate line from other municipal dues and affiliations. This is done since 10% of that amount or \$20,000, whichever is greater, is also budgeted for travel in the City Council's budget based on Section 10.109 of the Municipal Code. In total, the Municipal Dues and Affiliation budget includes the following organizations:

Organization	FY 2023/24 Approved Budget	FY 2024/25 Proposed Budget
Government Finance Officers Association	\$ 3,050	\$ 4,620
Jacksonville Black Chamber of Commerce	\$ 10,000	\$ 40,000
Jacksonville Hispanic Chamber of Commerce *	\$ -	\$ 40,000
Jacksonville Regional Chamber of Commerce	\$ 750,000	\$ 750,000
Sister Cities International	\$ 1,910	\$ 1,910
<b>Total</b>	<b>\$ 764,960</b>	<b>\$ 836,530</b>

\* - This item was budgeted as a direct contract in FY 2023/24.

Organization / Municode Section 10.109	FY 2022/23 Approved Budget	FY 2023/24 Proposed Budget
Florida Association of Counties	\$ 113,381	\$ 112,791
Florida League of Cities	\$ 59,636	\$ 65,749
National Association of Counties	\$ 17,285	\$ 19,878
National League of Cities	\$ 29,306	\$ 30,479
<b>Total</b>	<b>\$ 219,608</b>	<b>\$ 228,897</b>

38 This amount represents a contribution to Northeast Florida Regional Council.

**Project funding added during Meeting #5 related to Community Benefits Agreement**

Project	Amount
Riverfront Plaza	\$ 10,040,000
Shipyards West Park	\$ 24,700,000
Metropolitan Park	\$ 12,500,000
Covered Flex Field	\$ 8,760,000
<b>Total City Funding</b>	<b>\$ 56,000,000</b>

**Amended CIP Based on Actions in Meeting #5 (8/21/24):**

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Previous Funding	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PR	Parks / Preservation Land / Wetland	Downtown Project	Riverfront Plaza	FY 24/25	\$ 78,290,000	\$ 27,250,000	\$ 6,000,000	\$ 20,040,000	\$ 25,000,000	\$ -	\$ -
PR	Parks / Preservation Land / Wetland	Downtown Project	Shipyards West Park	FY 24/25	\$ 84,700,000	\$ 15,000,000	\$ 5,000,000	\$ 59,700,000	\$ 5,000,000	\$ -	\$ -
PR	Parks / Preservation Land / Wetland	Downtown Project	Metropolitan Park	FY 24/25	\$ 38,500,000	\$ 16,000,000	\$ -	\$ 12,500,000	\$ 10,000,000	\$ -	\$ -
PR	Parks / Preservation Land / Wetland	Downtown Project	Covered Flex Field	FY 24/25	\$ 8,760,000	\$ -	\$ -	\$ 8,760,000	\$ -	\$ -	\$ -

**Projects after Motion**

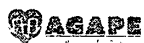
Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Previous Funding	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PR	Parks / Preservation Land / Wetland	Downtown Project	Riverfront Plaza	FY 24/25	\$ 27,250,000	\$ 27,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
PR	Parks / Preservation Land / Wetland	Downtown Project	Shipyards West Park	FY 24/25	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PR	Parks / Preservation Land / Wetland	Downtown Project	Metropolitan Park	FY 24/25	\$ 16,000,000	\$ 16,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PR	Parks / Preservation Land / Wetland	Downtown Project	Covered Flex Field	FY 24/25	\$ 8,760,000	\$ -	\$ -	\$ 8,760,000	\$ -	\$ -	\$ -

With FY 24 City Funding for Duval Safety Net Collaborative, through CM Terrance Freeman's leadership of the Critical Quality of Life Committee:



JAXCARECONNECT

- **Provided 107,126 Patient Visits over the last year**
- **Saving the community \$470 Million in emergency room costs**
- **Today, JaxCareConnect is serving 38% more referrals than the business plan forecast**
- **State's new LIVE HEALTHY unfunded mandate requires Emergency Rooms to send uninsured neighbors to Safety Net clinics, increasing demand and need for resources**



## **DIAMOND AMENDMENT LANGUAGE:**

To be added to Ordinance 2024-504:

“The Council hereby expressly prohibits expenditure or use of any City funds to pay for the hiring, retention or use of any personnel, including in-house, contractual, volunteer or “on-loan” personnel, or third-party consultants or experts for whom any portion of their job duty or responsibility would be to develop, implement, promote or enforce any policies, practices, initiatives, programs or activities related to “Diversity, Equity and Inclusion” or “DEI”, including responsibilities or duties to conduct data analyses, reviews or studies of internal or external populations or groups related to DEI. This prohibition shall not apply to: the activities of the Jacksonville Human Rights Commission or its supporting personnel; services or programs provided by an entity awarded a City grant pursuant to Chapter 118, *Ordinance Code*, or a similar competitive process; activities required for compliance with state or federal law; enforcement activities relating to the City’s human rights ordinance or similar laws; or actions/activities that entail expenditure or use of City funds related to special events highlighting or promoting a specific DEI classification. For purposes of this provision, “Diversity, Equity and Inclusion” or “DEI” is any program or policy that classifies individuals on the basis of race, color, sex, national origin, gender identity, or sexual orientation and which promotes differential or preferential treatment of individuals on the basis of such classification.”