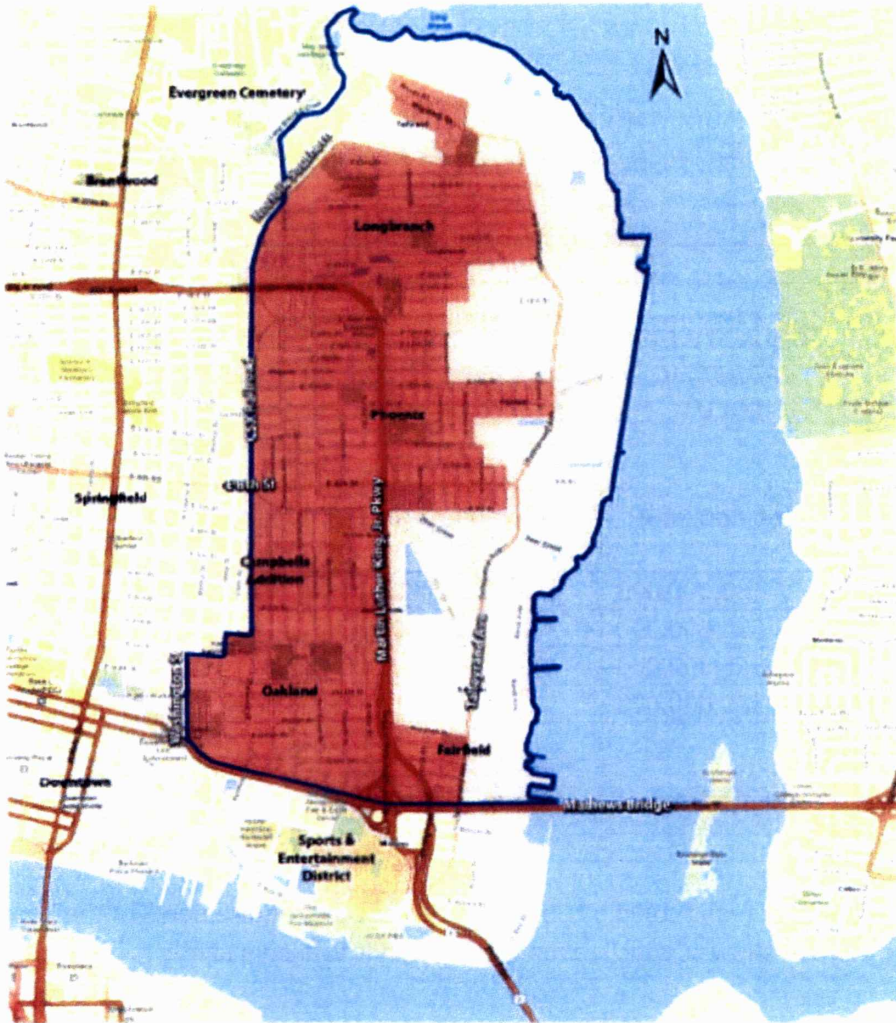


2024-905 Council Member Amendments for Consideration on Monday, August 23rd

| Amend # | Council Member Introducing | Summary of Amendment | Competing Amendment |
|---------|----------------------------|---|---------------------|
| 1 | Lahnen / Salem | Remove \$14M per council district for parks | 11 |
| 2 | Lahnen | Of the \$80M remaining, spread it out equally over 33 years, starting in FY25/26 budget (\$2.42M/year) | 9, 10, 16 |
| 3 | Lahnen | Include a protection clause that if Ad Valorem taxes rise less than 3% in a given year, the City is allowed to pause any City contribution that year (but still has to reach \$80M by year 30 of lease agreement) | 7 |
| 4 | Howland | Current year appropriations (since introduction of 2024-904-E) and FY 24/25 investments into the CBA categories (budgeted or appropriated mid-year) qualify towards City's Supplemental CBA Contribution | |
| 5 | Howland | Clarify that independent authorities' investments into CBA categories qualify towards City's Supplemental CBA Contribution | |
| 6 | Howland | Any future year investment as part of the CBA must receive prior Council approval for appropriation | |
| 7 | Howland | At no time can the City's Supplemental CBA Contribution be greater than: The dollar growth in total general fund revenue over the prior year - less - The greater of either (1) 3% or (2) the BLS last 12-month CPI percentage of the prior year's general fund revenue budget | 3 |
| 8 | Howland | Include a non-funding clause in the event funds cannot be appropriated towards the CBA in any given year | |
| 9 | Amaro | \$10 million to the Eastside initiatives each year over three years | 2, 16 |
| 10 | Amaro | \$6.25 million to Countywide initiatives each year over eight years | 2, 15 |
| 11 | Amaro | \$250,000 to each Council District each year for four consecutive years with no restrictions on use - funds can be used for parks, infrastructure, nonprofits, etc. | 1, 14 |
| 12 | Amaro | Create a CRA to manage the TIF funding with the TIF to exist for a period of 20 years | 13, 17 |
| 13 | Salem | Remove the TIF/CRA concept | 12 |
| 14 | Salem | Any funding from the City in Fiscal Years 25 -27 towards the initiatives in the CBA will qualify for the remaining \$14 million of City Supplemental CBA Contribution | 11 |
| 15 | Salem | Every dollar invested due to the CBA will go to the Eastside Community | 10 |
| 16 | Peluso | \$40 million to the Eastside within FY25-30 | 2, 9 |
| 17 | Peluso | City commits to the exploration and possible implementation of a UIRA in the Eastside | 12 |



Draft Historic Eastside Map

- Proposed Historic Eastside TIF District
- CBA Programmatic Area

CBA Programmatic Area

Southern – Matthew’s Bridge Expressway

Eastern – Talleyrand Avenue to Marshall St to MLK Pkwy, all residential inside of Talleyrand Ave going back westward, not to include the large industrial areas.

Western – Washington St. up to Phelps and then where Phelps and Iona St intersect (this includes Old City Cemetery and Oakland Park) and then Iona Street up to the old railroads tracks line which happens just past Kennedy Center at intersection of Iona and 2nd Street. Old CSX Rail line up to Long Branch Creek

Northern – Long Branch Creek and Wigmore St

Proposed Historic Eastside TIF District

In addition to CBA Programmatic area above:

Eastern - To include all industrial area west of the St. Johns River along Talley Rand Avenue

Northern – All industrial area south of Long Branch Creek

**SUMMARY OF CITY FUNDING COMMITMENTS
SUPPLEMENTAL COMMUNITY BENEFITS AGREEMENT
2024-905**

| FISCAL YEAR* | COUNTYWIDE STRATEGIC FOCUS (\$50,000,000) | EASTSIDE STRATEGIC FOCUS (\$30,000,000) | CITY COUNCIL DISTRICT CIP PROJECTS (\$14,000,000) | TOTAL |
|--------------|--|---|---|---------------------|
| FY 2026 - 27 | \$3,100,000 | \$11,900,000 | \$14,000,000 | \$29,000,000 |
| FY 2027 - 28 | \$10,600,000 | \$9,400,000 | | \$20,000,000 |
| FY 2028 - 29 | \$16,300,000 | \$8,700,000 | | \$25,000,000 |
| FY 2029 - 30 | \$20,000,000 | | | \$20,000,000 |
| | | | | |
| | | | | |
| | | | | \$94,000,000 |

* The last Fiscal Year that funding could be budgeted to meet the requirements of the Supplemental CBA. However, the Agreement allows Council to make these funds available earlier.

ADDITIONAL EASTSIDE STRATEGIC FOCUS FUNDING (TIF)

Timing: First 30 Years of Stadium Lease Term (estimated FY 2028 – 29 through FY 2057 - 58).

Amount: Ninety-five percent (95%) of the incremental City property taxes collected and actually received by the City in the Eastside (measured against the property taxes received in the year the Renovated Stadium is completed).

See attached map and description for areas of Eastside Strategic Focus (Programmatic Area and TIF).

FY 24/25 Proposed Budget
Funding for Affordable Housing, Homelessness, and Workforce Development
Provided by General Fund/GSD*

| Type | Amount in Proposed Budget | Amount After Budget Hearing #7 | Entity | Purpose |
|-----------------------|---------------------------|--------------------------------|---------------------------------------|---|
| Affordable Housing | \$ 10,000,000 | \$ - | Self-Help Ventures Fund | Establishment of a Jacksonville Affordable Housing Fund |
| Affordable Housing | \$ 5,000,000 | \$ - | Vestcor | Funding development incentive for an affordable housing complex |
| Affordable Housing | \$ - | \$ 250,000 | FOBT Pipeline | Addressing affordable housing in District 8 |
| Affordable Housing | \$ 400,000 | \$ 400,000 | LISC | Management and oversight of the Community Development Corporation Organization Development Grants. |
| Homelessness | \$ 10,000,000 | \$ 1,000,000 | n/a | Funding the Homelessness Initiatives Special Revenue Fund to address the State mandate of homeless encampments |
| Homelessness | \$ 1,240,000 | \$ 1,240,000 | n/a | Funding the Homelessness Initiatives Special Revenue Fund |
| Homelessness | \$ 1,675,001 | \$ 1,675,001 | n/a | Proposed \$300,000 increase in funding in Parks for emergency shelter assistance |
| Homelessness | \$ - | \$ 500,000 | Jacksonville Area Legal Aid | Assist with eviction prevention |
| Homelessness | \$ 270,000 | \$ 270,000 | I.M. Sulzbacher | Urban Rest Stop |
| Workforce Development | \$ 310,000 | \$ 310,000 | n/a | Funding the Jacksonville Upward Mobility Program |
| Various | \$ 150,000 | \$ 350,000 | United Way of Northeast Florida, Inc. | 211 and Mission United services does connect people to shelter, rental assistance, utility assistance and other services. |
| Various | Unknown | Unknown | Public Service Grant Council Funding | Typically a portion of the funding (Proposed \$7.2 million) goes towards these initiatives |
| | <u>\$ 29,045,001</u> | <u>\$ 5,995,001</u> | | |

* Therefore, does not include pass through grants.

**Council Auditor's Office
Community Benefits Agreement
Comments, Concerns and Recommendations**

Annual Incremental Value - Based on 5% Annual Growth at Current Millage Rate

| Year | Taxable Value | Base Taxable Value* | Incremental Value | Millage Rate | 95% of Incremental Value |
|---------------------|------------------|---------------------|-------------------|--------------|--------------------------|
| 1 | \$ 316,050,000 | \$ 301,000,000 | \$ 15,050,000 | 11.3169 | \$ 161,803 |
| 2 | \$ 331,852,500 | \$ 301,000,000 | \$ 30,852,500 | 11.3169 | \$ 331,697 |
| 3 | \$ 348,445,125 | \$ 301,000,000 | \$ 47,445,125 | 11.3169 | \$ 510,085 |
| 4 | \$ 365,867,381 | \$ 301,000,000 | \$ 64,867,381 | 11.3169 | \$ 697,393 |
| 5 | \$ 384,160,750 | \$ 301,000,000 | \$ 83,160,750 | 11.3169 | \$ 894,066 |
| 6 | \$ 403,368,788 | \$ 301,000,000 | \$ 102,368,788 | 11.3169 | \$ 1,100,572 |
| 7 | \$ 423,537,227 | \$ 301,000,000 | \$ 122,537,227 | 11.3169 | \$ 1,317,404 |
| 8 | \$ 444,714,089 | \$ 301,000,000 | \$ 143,714,089 | 11.3169 | \$ 1,545,078 |
| 9 | \$ 466,949,793 | \$ 301,000,000 | \$ 165,949,793 | 11.3169 | \$ 1,784,135 |
| 10 | \$ 490,297,283 | \$ 301,000,000 | \$ 189,297,283 | 11.3169 | \$ 2,035,145 |
| 11 | \$ 514,812,147 | \$ 301,000,000 | \$ 213,812,147 | 11.3169 | \$ 2,298,706 |
| 12 | \$ 540,552,754 | \$ 301,000,000 | \$ 239,552,754 | 11.3169 | \$ 2,575,445 |
| 13 | \$ 567,580,392 | \$ 301,000,000 | \$ 266,580,392 | 11.3169 | \$ 2,866,020 |
| 14 | \$ 595,959,411 | \$ 301,000,000 | \$ 294,959,411 | 11.3169 | \$ 3,171,125 |
| 15 | \$ 625,757,382 | \$ 301,000,000 | \$ 324,757,382 | 11.3169 | \$ 3,491,484 |
| 16 | \$ 657,045,251 | \$ 301,000,000 | \$ 356,045,251 | 11.3169 | \$ 3,827,862 |
| 17 | \$ 689,897,514 | \$ 301,000,000 | \$ 388,897,514 | 11.3169 | \$ 4,181,059 |
| 18 | \$ 724,392,389 | \$ 301,000,000 | \$ 423,392,389 | 11.3169 | \$ 4,551,915 |
| 19 | \$ 760,612,009 | \$ 301,000,000 | \$ 459,612,009 | 11.3169 | \$ 4,941,314 |
| 20 | \$ 798,642,609 | \$ 301,000,000 | \$ 497,642,609 | 11.3169 | \$ 5,350,183 |
| 21 | \$ 838,574,740 | \$ 301,000,000 | \$ 537,574,740 | 11.3169 | \$ 5,779,496 |
| 22 | \$ 880,503,477 | \$ 301,000,000 | \$ 579,503,477 | 11.3169 | \$ 6,230,274 |
| 23 | \$ 924,528,651 | \$ 301,000,000 | \$ 623,528,651 | 11.3169 | \$ 6,703,591 |
| 24 | \$ 970,755,083 | \$ 301,000,000 | \$ 669,755,083 | 11.3169 | \$ 7,200,574 |
| 25 | \$ 1,019,292,837 | \$ 301,000,000 | \$ 718,292,837 | 11.3169 | \$ 7,722,406 |
| 26 | \$ 1,070,257,479 | \$ 301,000,000 | \$ 769,257,479 | 11.3169 | \$ 8,270,329 |
| 27 | \$ 1,123,770,353 | \$ 301,000,000 | \$ 822,770,353 | 11.3169 | \$ 8,845,649 |
| 28 | \$ 1,179,958,871 | \$ 301,000,000 | \$ 878,958,871 | 11.3169 | \$ 9,449,735 |
| 29 | \$ 1,238,956,814 | \$ 301,000,000 | \$ 937,956,814 | 11.3169 | \$ 10,084,025 |
| 30 | \$ 1,300,904,655 | \$ 301,000,000 | \$ 999,904,655 | 11.3169 | \$ 10,750,030 |
| Total Over 30 Years | | | | | \$ 128,668,602 |

*Base Taxable Value of \$301 million was provided by the Administration

**Council Auditor's Office
Community Benefits Agreement
Comments, Concerns and Recommendations**

Annual Incremental Value - Based on 7.5% Annual Growth at Current Millage Rate

| Year | Taxable Value | Base Taxable Value* | Incremental Value | Millage Rate | 95% of Incremental Value |
|---------------------|------------------|---------------------|-------------------|--------------|--------------------------|
| 1 | \$ 323,575,000 | \$ 301,000,000 | \$ 22,575,000 | 11.3169 | \$ 242,705 |
| 2 | \$ 347,843,125 | \$ 301,000,000 | \$ 46,843,125 | 11.3169 | \$ 503,613 |
| 3 | \$ 373,931,359 | \$ 301,000,000 | \$ 72,931,359 | 11.3169 | \$ 784,089 |
| 4 | \$ 401,976,211 | \$ 301,000,000 | \$ 100,976,211 | 11.3169 | \$ 1,085,601 |
| 5 | \$ 432,124,427 | \$ 301,000,000 | \$ 131,124,427 | 11.3169 | \$ 1,409,726 |
| 6 | \$ 464,533,759 | \$ 301,000,000 | \$ 163,533,759 | 11.3169 | \$ 1,758,160 |
| 7 | \$ 499,373,791 | \$ 301,000,000 | \$ 198,373,791 | 11.3169 | \$ 2,132,728 |
| 8 | \$ 536,826,825 | \$ 301,000,000 | \$ 235,826,825 | 11.3169 | \$ 2,535,387 |
| 9 | \$ 577,088,837 | \$ 301,000,000 | \$ 276,088,837 | 11.3169 | \$ 2,968,246 |
| 10 | \$ 620,370,500 | \$ 301,000,000 | \$ 319,370,500 | 11.3169 | \$ 3,433,570 |
| 11 | \$ 666,898,288 | \$ 301,000,000 | \$ 365,898,288 | 11.3169 | \$ 3,933,793 |
| 12 | \$ 716,915,659 | \$ 301,000,000 | \$ 415,915,659 | 11.3169 | \$ 4,471,532 |
| 13 | \$ 770,684,334 | \$ 301,000,000 | \$ 469,684,334 | 11.3169 | \$ 5,049,602 |
| 14 | \$ 828,485,659 | \$ 301,000,000 | \$ 527,485,659 | 11.3169 | \$ 5,671,027 |
| 15 | \$ 890,622,083 | \$ 301,000,000 | \$ 589,622,083 | 11.3169 | \$ 6,339,059 |
| 16 | \$ 957,418,739 | \$ 301,000,000 | \$ 656,418,739 | 11.3169 | \$ 7,057,194 |
| 17 | \$ 1,029,225,145 | \$ 301,000,000 | \$ 728,225,145 | 11.3169 | \$ 7,829,189 |
| 18 | \$ 1,106,417,031 | \$ 301,000,000 | \$ 805,417,031 | 11.3169 | \$ 8,659,083 |
| 19 | \$ 1,189,398,308 | \$ 301,000,000 | \$ 888,398,308 | 11.3169 | \$ 9,551,219 |
| 20 | \$ 1,278,603,181 | \$ 301,000,000 | \$ 977,603,181 | 11.3169 | \$ 10,510,266 |
| 21 | \$ 1,374,498,420 | \$ 301,000,000 | \$ 1,073,498,420 | 11.3169 | \$ 11,541,241 |
| 22 | \$ 1,477,585,801 | \$ 301,000,000 | \$ 1,176,585,801 | 11.3169 | \$ 12,649,539 |
| 23 | \$ 1,588,404,736 | \$ 301,000,000 | \$ 1,287,404,736 | 11.3169 | \$ 13,840,959 |
| 24 | \$ 1,707,535,092 | \$ 301,000,000 | \$ 1,406,535,092 | 11.3169 | \$ 15,121,736 |
| 25 | \$ 1,835,600,223 | \$ 301,000,000 | \$ 1,534,600,223 | 11.3169 | \$ 16,498,571 |
| 26 | \$ 1,973,270,240 | \$ 301,000,000 | \$ 1,672,270,240 | 11.3169 | \$ 17,978,669 |
| 27 | \$ 2,121,265,508 | \$ 301,000,000 | \$ 1,820,265,508 | 11.3169 | \$ 19,569,775 |
| 28 | \$ 2,280,360,421 | \$ 301,000,000 | \$ 1,979,360,421 | 11.3169 | \$ 21,280,213 |
| 29 | \$ 2,451,387,453 | \$ 301,000,000 | \$ 2,150,387,453 | 11.3169 | \$ 23,118,934 |
| 30 | \$ 2,635,241,512 | \$ 301,000,000 | \$ 2,334,241,512 | 11.3169 | \$ 25,095,559 |
| Total Over 30 Years | | | | | \$ 262,620,984 |

*Base Taxable Value of \$301 million was provided by the Administration

**Council Auditor's Office
Community Benefits Agreement
Comments, Concerns and Recommendations**

Annual Incremental Value - Based on 10% Annual Growth at Current Millage Rate

| Year | Taxable Value | Base Taxable Value* | Incremental Value | Millage Rate | 95% of Incremental Value |
|---------------------|------------------|---------------------|-------------------|--------------|--------------------------|
| 1 | \$ 331,100,000 | \$ 301,000,000 | \$ 30,100,000 | 11.3169 | \$ 323,607 |
| 2 | \$ 364,210,000 | \$ 301,000,000 | \$ 63,210,000 | 11.3169 | \$ 679,574 |
| 3 | \$ 400,631,000 | \$ 301,000,000 | \$ 99,631,000 | 11.3169 | \$ 1,071,138 |
| 4 | \$ 440,694,100 | \$ 301,000,000 | \$ 139,694,100 | 11.3169 | \$ 1,501,859 |
| 5 | \$ 484,763,510 | \$ 301,000,000 | \$ 183,763,510 | 11.3169 | \$ 1,975,652 |
| 6 | \$ 533,239,861 | \$ 301,000,000 | \$ 232,239,861 | 11.3169 | \$ 2,496,824 |
| 7 | \$ 586,563,847 | \$ 301,000,000 | \$ 285,563,847 | 11.3169 | \$ 3,070,113 |
| 8 | \$ 645,220,232 | \$ 301,000,000 | \$ 344,220,232 | 11.3169 | \$ 3,700,731 |
| 9 | \$ 709,742,255 | \$ 301,000,000 | \$ 408,742,255 | 11.3169 | \$ 4,394,410 |
| 10 | \$ 780,716,480 | \$ 301,000,000 | \$ 479,716,480 | 11.3169 | \$ 5,157,458 |
| 11 | \$ 858,788,129 | \$ 301,000,000 | \$ 557,788,129 | 11.3169 | \$ 5,996,811 |
| 12 | \$ 944,666,941 | \$ 301,000,000 | \$ 643,666,941 | 11.3169 | \$ 6,920,099 |
| 13 | \$ 1,039,133,636 | \$ 301,000,000 | \$ 738,133,636 | 11.3169 | \$ 7,935,715 |
| 14 | \$ 1,143,046,999 | \$ 301,000,000 | \$ 842,046,999 | 11.3169 | \$ 9,052,894 |
| 15 | \$ 1,257,351,699 | \$ 301,000,000 | \$ 956,351,699 | 11.3169 | \$ 10,281,790 |
| 16 | \$ 1,383,086,869 | \$ 301,000,000 | \$ 1,082,086,869 | 11.3169 | \$ 11,633,575 |
| 17 | \$ 1,521,395,556 | \$ 301,000,000 | \$ 1,220,395,556 | 11.3169 | \$ 13,120,540 |
| 18 | \$ 1,673,535,111 | \$ 301,000,000 | \$ 1,372,535,111 | 11.3169 | \$ 14,756,200 |
| 19 | \$ 1,840,888,622 | \$ 301,000,000 | \$ 1,539,888,622 | 11.3169 | \$ 16,555,427 |
| 20 | \$ 2,024,977,485 | \$ 301,000,000 | \$ 1,723,977,485 | 11.3169 | \$ 18,534,577 |
| 21 | \$ 2,227,475,233 | \$ 301,000,000 | \$ 1,926,475,233 | 11.3169 | \$ 20,711,641 |
| 22 | \$ 2,450,222,757 | \$ 301,000,000 | \$ 2,149,222,757 | 11.3169 | \$ 23,106,412 |
| 23 | \$ 2,695,245,032 | \$ 301,000,000 | \$ 2,394,245,032 | 11.3169 | \$ 25,740,660 |
| 24 | \$ 2,964,769,535 | \$ 301,000,000 | \$ 2,663,769,535 | 11.3169 | \$ 28,638,333 |
| 25 | \$ 3,261,246,489 | \$ 301,000,000 | \$ 2,960,246,489 | 11.3169 | \$ 31,825,773 |
| 26 | \$ 3,587,371,138 | \$ 301,000,000 | \$ 3,286,371,138 | 11.3169 | \$ 35,331,957 |
| 27 | \$ 3,946,108,252 | \$ 301,000,000 | \$ 3,645,108,252 | 11.3169 | \$ 39,188,759 |
| 28 | \$ 4,340,719,077 | \$ 301,000,000 | \$ 4,039,719,077 | 11.3169 | \$ 43,431,242 |
| 29 | \$ 4,774,790,984 | \$ 301,000,000 | \$ 4,473,790,984 | 11.3169 | \$ 48,097,973 |
| 30 | \$ 5,252,270,083 | \$ 301,000,000 | \$ 4,951,270,083 | 11.3169 | \$ 53,231,377 |
| Total Over 30 Years | | | | | \$ 488,463,120 |

*Base Taxable Value of \$301 million was provided by the Administration



**OFFICE OF THE CITY
COUNCIL**

COUNCIL RAUL ARIAS
District 11

OFFICE (904) 255-5174
FAX (904) 255-5175

SUITE 425, CITY HALL
117 WEST DUVAL STREET
JACKSONVILLE, FLORIDA 32202

E-MAIL: ARIASR@COJ.NET

**Notice Special Committee Meetings on the Community
Benefits Agreement
August 26, 2024
Agenda**

- Who has power authority to determine where dollars go for Bills 904 905 / Who has this authority Mayor and or Jaguars or City Council?
- Option 1. \$14 Million towards Eastside/ \$14 Million for Council District for 25/26
- \$40 Million towards Eastside/ \$14 Million for Council District/ Not use \$40 Million leave \$13.373 Jaguars match
- Economic Development JSEBS for countywide – Dollars to go towards OED/JSEBS \$1 Million a year for 6 years towards micro grants and micro loans starting in 2025-2026
- All Appropriation goes back through Council
- 24/25 COJ Contribution gets accounted for