

**Council Auditor's Office
Wrap-Up Items**

1) Capital Projects

- a) **Florida Theater** – Providing \$2.5 million each of the next four years which is an increase of \$9 million of the proposed \$500,000 for FY 25/26 and FY 26/27
- b) **Council District 2** - Starratt Road/Yellow Bluff Intersection Improvement Project \$15 million project. Funding Sources:
 - i) 001328 - Nungezer Road (Pay-Go) - \$2,445,906
 - ii) 010106 - Baisden Road Bicycle Blvd. (Debt) - \$1,733,143
 - iii) FY 26/27 Debt - \$8,346,912
 - iv) Note - Separate legislation for \$2,474,039
- c) **Dinsmore Sidewalks** – \$5 million total additional funding needed
- d) **District 7 Libraries** – Capital Projects
- e) **Radio Tower Antenna Infrastructure Project (Technology Solutions)** – Discussion on whether to move \$1,006,251 planned for FY 2026/27 into FY 2025/26. Technology Solutions has suggested we could reduce the amount for additional to \$985,413 and use the following projects to cover the cost to avoid additional debt:

Project	Dollar Amount
Fleet Management IT Projects	\$ 411,954
Public Works IT Projects - Real Estate Management System	406,600
Public Works IT Projects - Real Estate Management System	34,320
Courthouse Complex Antenna System Replacement	63
Courthouse Complex Antenna System Replacement	6,948
Ed Ball Radio Tower and Backup System #1	33,673
Ed Ball Radio Tower and Backup System #2	1,855
Radio Site Expansion - Montgomery Correctional	90,000

\$ 985,413

- 2) **KHA Board Appointees**
- 3) **Designated Contingencies** – See separate handout including information on lobbyists
- 4) **Direct Contract Term Sheets** – See separate handouts
 - a) FSCJ – Burn Building
 - b) Jacksonville Historical Society – Old St. Luke's Hospital Restoration
 - c) MOCA – Stacked Stars Sculpture
 - i) Also need to switch funding spot within TDC
- 5) **Planning and Development** – Sidewalk Inventory - \$100,000
- 6) **DIA attorney position** – Salary and Benefits of \$187,403. Allocation per DIA/Finance:
 - a) General Fund/GSD - \$28,110 (**Negative Impact to Special Council Contingency**)
 - b) Northbank CRA - \$46,851 (Reduces Unallocated Amount)
 - c) Southbank CRA - \$112,442 (Reduces Unallocated Amount)
- 7) **Animal Care and Protective Services** – CM Diamond request for \$950,000 increase
- 8) **Strategic Priorities**

**Council Auditor's Office
Wrap-Up Items**

- 9) **Downtown Parks Maintenance Funding** – Note – Per OGC, TDC funds cannot be used for maintenance of City Parks.
- 10) **Special Council Contingency**
 - a) **Emergency Reserves and Operating Reserves**
 - b) **FOP**
 - c) **IAFF**
 - d) **Telehealth** – Discussion on \$2,185,000 enhancement that was previously removed
 - e) **Jax Care Connect** – Discussion of Jax Care Connect enhanced funding of \$1.25 million that was removed (\$250,443 for We Care and \$999,557 for six clinics)
 - f) **Food Insecurity** – Discussion of Food Insecurity enhanced funding of \$2,210,000 that was removed of which \$443,164 has been added back in various forms
- 11) **Special Committee on DOGE**
 - a) Discussion on whether to place 2% lapse excluding public safety and constitutional offices.
- 12) **Council Auditor's Office Clean-Up Items**
 - a) B1a – Continuation Grants with no City Match
 - i) Correct scrivener's on schedule
 - ii) Add authorization of two positions related to "Monitoring Demonstration Study – Air" Grant that were left off the schedule
 - iii) Reflect end date of "Mobile Air Monitoring" grant as 9/30/29
 - b) B1b - Continuation Grants with City Match – Fix Ordinance number on schedule

FY 2025/2026 Proposed Budget
Capital Improvement Plan
Project Information
Council District 7

Item 1D - District 7 Libraries

Continued Projects in FY 24/25 and FY 25/26 with Changes (FY 25/26 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-25	Previous Funding	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
(f)	PW	7	Main Street Bridge Pedestrian Ramp	FY 24/25	\$2,600,000	\$0	\$0	\$0	\$500,000	\$2,100,000	\$0	\$0	\$0
				FY 25/26	\$2,357,692	\$0	\$0	\$0	\$257,692	\$2,100,000	\$0	\$0	\$0

(c) Funding had been added due to additional work needed to repair the tennis courts.

(d) The additional funds are to continue with design of the project.

(e) This project is being de-appropriated and removed from the CIP. Public Works will evaluate and rank the project to determine future funding requests.

(f) Funding was moved to the Riverfront Plaza project for a bike/ped ramp being constructed from the park to the Main Street Bridge.

Projects in FY 24/25 and FY 25/26 with No or Minimal Changes (FY 25/26 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Available Funding as of 6-30-25	Previous Funding	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
FR	Public Safety	7	Met Park Marina Fire Station, Museum & Dock/Design (Replacement)	FY 24/25	\$37,590,000	\$13,658,242	\$18,450,000	\$14,310,000	\$4,830,000	\$0	\$0	\$0	\$0
				FY 25/26	\$37,590,000	\$13,658,242	\$32,760,000	\$0	\$4,830,000	\$0	\$0	\$0	\$0
PL	Public Facilities	7	Bill Brinton Murray Hill Branch Replacement	FY 24/25	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
				FY 25/26	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
PL	Public Facilities	7	Brown Eastside Branch Replacement	FY 24/25	\$8,188,976	\$0	\$0	\$0	\$0	\$8,188,976	\$0	\$0	\$0
				FY 25/26	\$8,188,976	\$0	\$0	\$0	\$0	\$8,188,976	\$0	\$0	\$0
PL	Public Facilities	7	Dallas Graham Branch Replacement	FY 24/25	\$10,236,431	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$8,236,431	\$0
				FY 25/26	\$10,236,431	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$8,236,431	\$0
PR	Parks / Preservation Land / Wetland	7	James Weldon Johnson Park	FY 24/25	\$7,250,000	\$1,000,000	\$1,250,000	\$1,000,000	\$0	\$5,000,000	\$0	\$0	\$0
				FY 25/26	\$7,250,000	\$1,000,000	\$2,250,000	\$0	\$0	\$5,000,000	\$0	\$0	\$0
PW	Environmental / Quality of Life	7, 10	Jax Ash Site Pollution Remediation	FY 24/25	\$200,142,425	\$5,562,673	\$190,642,425	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
				FY 25/26	\$200,142,425	\$5,562,673	\$192,142,425	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
PW	Public Facilities	7	Mary Singleton Senior Center HVAC Improvements	FY 24/25	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0
				FY 25/26	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0
PW	Public Facilities	7	Murray Hill Branch Library Roof Replacement	FY 24/25	\$138,000	\$0	\$0	\$0	\$0	\$138,000	\$0	\$0	\$0
				FY 25/26	\$138,000	\$0	\$0	\$0	\$0	\$138,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	7	Hamilton St Box Culvert Extension/Sidewalk Connection	FY 24/25	\$1,500,000	\$0	\$0	\$0	\$480,000	\$1,020,000	\$0	\$0	\$0
				FY 25/26	\$1,500,000	\$0	\$0	\$0	\$480,000	\$1,020,000	\$0	\$0	\$0

Designated Contingencies Not Already Addressed

Item #	Department/Area	Subfund	Amount
1	Municipal Dues and Affiliations		
	Government Finance Officer's Association	GF/GSD	\$ 7,500
	Florida Black Chamber of Commerce	GF/GSD	40,000
	Jacksonville Hispanic Chamber of Commerce	GF/GSD	40,000
	Jacksonville Regional Chamber of Commerce	GF/GSD	750,000
	Sister Cities International	GF/GSD	1,910
2	Mayoral Reporting Departments - Travel and Training		
	Travel Expense	GF/GSD	291,460
	Employee Training	GF/GSD	174,325
3	Health Department Program Funding		
	Sexually Transmitted Diseases	GF/GSD	147,000
	Immunization	GF/GSD	308,292
	Hospital Emergency Room Alternatives	GF/GSD	200,243
	Primary Care	GF/GSD	550,000
4	Finance and Non-Dept - Lobbyist	GF/GSD	150,000
Subtotal			\$ 2,660,730
Total			\$ 5,025,730

**Lobbying Firms Retained by the City and Independent Agencies
Service Provided and Annual Cost**

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JAA

Firm	Service Provided	Annual Contract
Hipps Group Inc.	Local	\$ 59,428
The Fiorentino Group, LLC	State	66,000
The Southern Group of Florida, Inc.	Local	76,500
Alcalde & Fay	Federal	102,000
Total JAA		\$ 303,928

JEA

Firm	Service Provided	Annual Contract
Gray Robinson P.A.	State/Federal	\$ 115,000
Oak Strategies	Local	120,000
Ballard Partners, Inc.	Local/Federal	150,000
Tally & Associates, Inc.	Federal	160,000
The Vogel Group, LLC	State/Federal	192,000
Total JEA		\$ 737,000

JPA

Firm	Service Provided	Annual Contract
Ballard Partners, Inc.	Local/State	\$ 84,000
The Fiorentino Group, LLC	Local/State/Federal	96,000
Continental Strategy, LLC	Federal	156,000
Total JPA		\$ 336,000

JTA

Firm	Service Provided	Annual Contract
The Southern Group of Florida, Inc.	Local	\$ 114,000
Ballard Partners, Inc.	Local/State	120,000
Ballard Partners, Inc.	Federal	180,000
Holland & Knight, LLP	Federal	180,000
Total JTA		\$ 594,000

City

Firm	Service Provided	Annual Contract
The Fiorentino Group, LLC	State	\$ 60,000
Langton Associates, Inc.	Grant Writing Services	115,000
(Split 50/50 with Becker & Poliakoff)	Federal Advocacy	115,000
Langton Associates, Inc.		
(Subcontract with Stephen Dare)	Policy Creation	70,000
Total City		\$ 360,000

**COUNCIL AUDITOR'S OFFICE
COMMENTS AND RECOMMENDATIONS
MAYOR'S PROPOSED FY 2025/26 BUDGET
DIRECT CONTRACTS**

**Florida State College of Jacksonville – Fire Academy of the South Burn Building (\$3,500,000)
[Section 12.17 / Exhibit 17]**

Agreed upon Recommended Changes to term sheets that will also be incorporated into Budget language as needed:

- Allowing City funds to be used for all types of expenses (planning, engineering, design, mitigation, etc.) related to construction of the building
- Identified specific type of burn building – Drager Swede Survival Phase 5 Modified Burn Building or similar
- Outlined deliverables required prior to City's disbursement of funds to FSCJ including:
 - Delivery of preliminary site and feasibility report/cost analysis
 - Verification full capital stack is in place
 - Agreement between parties on comprehensive scope of work
 - Agreement on performance schedule
- Outlined procedures and requirements prior to FSCJ's disbursement of City funds to contractors
- Provided for City ability to review and be consulted on design, and cost reduction proposals
- FSCJ responsible for any cost overruns
- FSCJ to hold 5% of City funds in retainage until construction of Burn Building is completed
- City sharing in any savings on the project by acknowledging City funds represent 53.8% of estimated project costs
- Required competitive solicitation
- Provided City funds will be repaid if construction is not completed in accordance with agreed to performance schedule (subject to 180 day extension of performance schedule)
- Any City funds not used will be returned to the City
- Added high level preliminary costs analysis
- Remove Chapter 118 requirements

Summary of recommendations not agreed to:

- Execution of new or amendment to current agreement for use of facility
- City funds contributed on a reimbursement or work performed and invoiced basis; if funds cannot be on a reimbursement basis, at a minimum the City funds should be utilized on a prorata basis with the other participants based on overall contribution to the project.
- FSCJ will be responsible for all maintenance
- Adding clawback recognizing City funds as a 10-year forgivable loan where if building is not used for its intended purpose at any time during first 10 years, FSCJ shall repay the City the unamortized portion of loan

FLORIDA STATE COLLEGE AT JACKSONVILLE – Fire Academy of the South Burn Building Project**FY 2025-2026 City Grant Proposal Term Sheet**

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

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

City Funding Request: \$3,500,000

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

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

PROGRAM OVERVIEW:

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

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

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

PROGRAM SCOPE OF WORK AND DELIVERABLES:

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

Activities:

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

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

Deliverables:

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

PROGRAM COSTS/PAYMENT TERMS:

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

1. Prior to City’s disbursement of the full balance of the City Grant Funds to FSCJ: (a) FSCJ shall deliver the preliminary Site and Feasibility Report/Cost Analysis included herein; (b) verification by City that capital stack is in place for the City Grant Funds; (c) FSCJ and City shall agree upon a comprehensive scope of work to be attached as an exhibit to the Grant Agreement setting forth the items to which the City Grant Funds may be applied (the “**Scope of Work**”); and (d) include as an exhibit to the Grant Agreement a performance schedule establishing completion deadlines for the development and construction work for the Burn Building, with final completion of the Burn Building to be no later than February 28, 2028 (the “**Performance Schedule**”).
2. Upon City’s disbursement of the full balance of the City Grant Funds to FSCJ, the following terms shall apply:
 - a. Prior to FSCJ’s disbursement of any City Grant Funds:
 - i. Copy of any invoice to be paid using City Grant Funds shall be submitted to the City for review and approval, not to be unreasonably withheld, conditioned or delayed, provided such invoice is for items included in the Scope of Work,

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

PROGRAM IMPACT & REPORTING:

Goal & Objective:

- Design and build a new Burn Building

Required Reporting:

- FSCJ will convene a working group of Fire Academy staff, FSCJ administration, and JFRD representatives. This group will meet on a regular basis to discuss and agree upon Burn Building design and progress on construction.

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- Quarterly progress reports to COJ detailing design progress, infrastructure development, and Project execution, including amount expended during the timeframe.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

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

SCHEDULE 1

Preliminary Cost Analysis

Construction

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

Total Construction - \$ 5,844,000.00

Professional Fees & Other Expenses

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

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

Total Budget - \$ 6,500,000.00

**COUNCIL AUDITOR'S OFFICE
COMMENTS AND RECOMMENDATIONS
MAYOR'S PROPOSED FY 2025/26 BUDGET
DIRECT CONTRACTS**

Jacksonville Historical Society – Old St. Luke's Hospital Restoration (\$200,000) [Section 12.32 / Exhibit 32]

Agreed upon Recommended Changes to term sheets that will also be incorporated into Budget language as needed:

- Established Performance Schedule
 - Commencement on or before 3/31/26
 - Completion on or before 9/30/26
- City funds to be provided on a reimbursement basis
- City contribution treated as a 10-year forgivable loan
- JHS shall be responsible for all cost overruns
- Clawback added recognizing City funds as a 10-year forgivable loan where if building is not used for its intended purpose at any time during first 10 years, JHS shall repay the City the unamortized portion of loan
- Removed compliance with Chapter 118

THE JACKSONVILLE HISTORICAL SOCIETY, INC. – Old St. Luke’s Hospital Restoration Project**FY 2025-2026 City Grant Proposal Term Sheet**

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

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

City Funding Request: \$200,000

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

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

PROJECT OVERVIEW:

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

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

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

PROJECT SCOPE OF WORK AND DELIVERABLES:

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

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

PROJECT COSTS/PAYMENT TERMS:

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

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

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

PROJECT IMPACT & REPORTING:

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

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

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

**COUNCIL AUDITOR'S OFFICE
COMMENTS AND RECOMMENDATIONS
MAYOR'S PROPOSED FY 2025/26 BUDGET
DIRECT CONTRACTS**

Museum of Contemporary Art Jacksonville – Sculpture Acquisition (\$500,000) [Section 12.27 / Exhibit 27]

Notes

A waiver of Section 118.602 (Responsibility) is not provided to allow Museum of Contemporary Art Jacksonville to seek additional Cultural Service Grant funding

Agreed upon Recommended Changes to term sheets that will also be incorporated into Budget language as needed:

- Established project (installation) completion date of 9/30/26
- Installation location shall be approved by the City and accessible to the public at no cost for a period of not less than 10 years
- Required maintenance to be provided by MOCA (at no cost to City)
- City funds to be provided on a reimbursement basis after installation of the sculpture
- MOCA shall be responsible for cost overruns
- Clawback added that if sculpture is moved for any reason to a location not open to the public and not approved by the City during first 10 years, MOCA shall return any City funds provided
- Removed compliance with Chapter 118

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

FY 2025-2026 City Grant Proposal Term Sheet

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

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

City Funding Request: \$500,000

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

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

PROJECT OVERVIEW:

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

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

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

PROJECT SCOPE OF WORK AND DELIVERABLES:

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

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

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

PROJECT COSTS/PAYMENT TERMS:

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

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

PROJECT IMPACT & REPORTING:

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

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

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

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

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

Item 4

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

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

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

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

PLANNING DEPARTMENT ENHANCEMENT

\$100,000 for Sidewalk Inventory

- Provides an asset inventory of the sidewalks in the city- working with Public Works
- Public Works currently collects data to determine condition of the roadways
 - When the roadway data is collected- sidewalks are also detected- the enhancement money would purchase this additional sidewalk data
 - This funding would purchase the sidewalk data having it converted and interpreted into geographically mapped data in GIS.
- This data is necessary and will contribute to:
 - Asset management and improved maintenance of the City's sidewalk system.
 - The development of a Sidewalk Master Plan. The City would then have the information to be proactive and prioritize sidewalk projects.
 - An increase in bicycle/pedestrian safety aligning with Vision Zero Plan for zero fatalities
 - Safe Routes to School programs – considers 1st and last mile safety
 - The Urban Forest Management Plan
 - Walk Shed Studies
 - Complete Streets policies

More Detailed Summary: The City of Jacksonville Public Works department collects laser scanned data to determine the condition of roadway pavement for pavement management purposes.

The company that does the scanning collects all of the data on one side of the river one year and on the other side of the river the next. This data is then converted and interpreted into geographically mapped data in GIS and is purchased by the City. While collecting the roadway data, additional attributes such as signs and sidewalks are also detected. This enhancement money is intended to purchase the additional scanned data. The cost is for the consultant's effort in interpreting the data points and creating the geographical information in a format usable by the City. An additional \$100K will also be contributed from the Traffic Engineering Division to obtain the sign inventory. The sidewalk data will be used as an asset inventory necessary to ultimately create a Sidewalk Master Plan.

**Controllable Costs by Dept
As of actions through 8/8/25**

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Dept Name	Yes (At Least Partially ¹)	1%	2%
Advisory Boards And Commissions	\$ 399,675	\$ 3,997	\$ 7,994
Office of Administrative Services	\$ 11,820,015	\$ 118,200	\$ 236,400
City Council	\$ 10,173,736	\$ 101,737	\$ 203,475
Downtown Investment Authority	\$ 195,206	\$ 1,952	\$ 3,904
Office of Economic Development	\$ 2,588,630	\$ 25,886	\$ 51,773
Employee Services	\$ 5,654,208	\$ 56,542	\$ 113,084
Finance	\$ 9,496,519	\$ 94,965	\$ 189,930
Office of General Counsel-Center	\$ 43,753	\$ 438	\$ 875
Health Administrator	\$ 1,207,535	\$ 12,075	\$ 24,151
Office of the Inspector General	\$ 1,389,009	\$ 13,890	\$ 27,780
Jacksonville Human Rights Commission	\$ 843,280	\$ 8,433	\$ 16,866
Jax Citywide Activities	\$ 108,840,083	\$ 1,088,401	\$ 2,176,802
Executive Office of the Mayor	\$ 4,519,718	\$ 45,197	\$ 90,394
Medical Examiner	\$ 6,482,473	\$ 64,825	\$ 129,649
Military Affairs and Veterans	\$ 1,259,181	\$ 12,592	\$ 25,184
Neighborhoods	\$ 8,351,610	\$ 83,516	\$ 167,032
Office of Ethics	\$ 571,505	\$ 5,715	\$ 11,430
Planning and Development	\$ 3,764,801	\$ 37,648	\$ 75,296
Public Library	\$ 30,470,684	\$ 304,707	\$ 609,414
Parks, Recreation & Community Services	\$ 41,875,930	\$ 418,759	\$ 837,519
Public Works	\$ 42,537,707	\$ 425,377	\$ 850,754
Office of Sports and Entertainment	\$ 939,940	\$ 9,399	\$ 18,799

Total Applicable GF/GSD

\$ 293,425,198	\$ 2,934,251	\$ 5,868,505
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KHA - Addressed 2025-511

KHA	\$ 55,135,207	\$ 551,352	\$ 1,102,704
	\$ 55,135,207	\$ 551,352	\$ 1,102,704

Excluded GF/GSD by CM Salem

JSO	\$ 472,300,945	\$ 4,723,010	\$ 9,446,019
Fire and Rescue-Center	\$ 277,313,457	\$ 2,773,135	\$ 5,546,269
Supervisor of Elections	\$ 7,836,317	\$ 78,363	\$ 156,726
Courts	\$ 1,023,190	\$ 10,232	\$ 20,464
Clerk of the Court-Center	\$ -	\$ -	\$ -
Public Defender's	\$ 16,810	\$ 168	\$ 336
Office of State's Attorney	\$ -	\$ -	\$ -
	\$ 758,490,719	\$ 7,584,908	\$ 15,169,814

1 - Examples of items that may have contractual ramifications include Shands Indigent Care contribution.