Introduced by the Council President at the request of the Mayor and substituted by the Finance Committee:

ORDINANCE 2026-504

AN ORDINANCE ESTABLISHING THE CITY OF JACKSONVILLE'S 2026-2027 FISCAL YEAR CONSOLIDATED GOVERNMENT BUDGET; PROVIDING A TABLE OF CONTENTS; APPROPRIATING FUNDS AND ADOPTING BUDGETS FOR THE 2026-2027 FISCAL YEAR FOR THE CITY OF JACKSONVILLE; PROVIDING FOR CERTAIN CITY GRANTS TO NON-GOVERNMENTAL ORGANIZATIONS PURSUANT TO CHAPTER 118, *ORDINANCE CODE*; ESTABLISHING CAPITAL OUTLAYS; ESTABLISHING CARRYOVERS; PROVIDING FOR FEDERAL PUBLIC SERVICE GRANTS; PROVIDING FOR STATE, FEDERAL AND OTHER GRANT PROGRAMS; PROVIDING FOR GENERAL FUND/GSD FUNDING FOR SALARIES AND BENEFITS; ESTABLISHING THE EMPLOYEE CAP; PROVIDING POSITION ALLOCATIONS AND TEMPORARY HOURS; ESTABLISHING THE CAPITAL IMPROVEMENT PLAN BUDGET FOR THE 2026-2027 FISCAL YEAR; PROVIDING FOR THE ALL YEARS BUDGET CITY DEBT MANAGEMENT FUND; PROVIDING THE SEPTIC TANK FAILURE SCHEDULE PURSUANT TO CHAPTER 751 (WASTEWATER SYSTEM IMPROVEMENT PROGRAM), *ORDINANCE CODE*; ESTABLISHING THE IT SYSTEM DEVELOPMENT PROGRAM BUDGET; PROVIDING FOR DECLARATION OF INTENT TO REIMBURSE; PROVIDING GENERAL EXECUTION AUTHORITY; APPROPRIATING FUNDS AND ADOPTING BUDGETS FOR THE 2026-2027 FISCAL YEAR FOR THE

JACKSONVILLE AVIATION AUTHORITY, THE JACKSONVILLE PORT AUTHORITY, THE POLICE AND FIRE PENSION FUND, THE JACKSONVILLE HOUSING FINANCE AUTHORITY, AND THE DOWNTOWN BUSINESS IMPROVEMENT DISTRICT; PROVIDING FOR APPROVAL OF NON-AD VALOREM ASSESSMENT ROLL AS THE ANNUAL RATE ORDINANCE FOR THE DOWNTOWN BUSINESS IMPROVEMENT DISTRICT AND AN ANNUAL HEARING BEFORE THE CITY COUNCIL FINANCE COMMITTEE; ESTABLISHING BUDGET RESTRICTIONS; PROVIDING FOR CAPITAL PROJECTS; PROVIDING FOR AUTO ALLOWANCE RESTRICTIONS; PROVIDING FOR PENSION CONTRIBUTIONS; PROVIDING FOR APPROVAL OF NON-AD VALOREM ASSESSMENT FOR STORMWATER MANAGEMENT AND AN ANNUAL HEARING BEFORE CITY COUNCIL; PROVIDING FOR APPROVAL OF NON-AD VALOREM ASSESSMENT FOR SOLID WASTE SERVICES AND AN ANNUAL HEARING BEFORE CITY COUNCIL; PROVIDING FOR WAIVER OF SECTION 715.208 (ANNUAL ADOPTION PROCEDURES), *ORDINANCE CODE*, AS TO THE REQUIREMENT OF A PRELIMINARY RATE ORDINANCE; PROVIDING FOR WAIVER OF SECTION 111.760 (TREE PROTECTION AND RELATED EXPENSES TRUST FUND), *ORDINANCE CODE*, AS TO THE REQUIREMENT THAT THE TREE COMMISSION OPINE IN A MEMORANDUM TO THE MAYOR AND COUNCIL REGARDING TWO NEW ARBORIST POSITIONS; PROVIDING FOR PUBLIC WORKS CHARGE BACK LIMITATIONS; ESTABLISHING A PUBLIC PURPOSE IN COMPLIANCE WITH SUBSECTION 106.203(B), *ORDINANCE CODE*, REGARDING FOOD AND BEVERAGE PURCHASING; PROVIDING FOR LIMITS ON PAYMENTS TO JACKSONVILLE AREA LEGAL AID;

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WAIVING SECTION 118.107 (NONPROFITS TO RECEIVE FUNDING THROUGH A COMPETITIVE EVALUATED AWARD PROCESS; WAIVER AND DISCLOSURES), *ORDINANCE CODE,* AND DESIGNATING THE GRANTS AND CONTRACT COMPLIANCE DIVISION TO OVERSEE THE PROJECT; PROVIDING $400,000 TO I.M. SULZBACHER CENTER FOR THE HOMELESS, INC. FOR THE URBAN REST STOP (HOMELESS CONTINUUM OF CARE) PROGRAM, AUTHORIZING DIRECT CONTRACTING, WAIVING SECTION 118.107 (NONPROFITS TO RECEIVE FUNDING THROUGH A COMPETITIVE EVALUATED AWARD PROCESS; WAIVER AND DISCLOSURES), *ORDINANCE CODE,* AND DESIGNATING THE GRANTS AND CONTRACT COMPLIANCE DIVISION TO OVERSEE THE PROJECT; PROVIDING $200,000 TO VOLUNTEERS IN MEDICINE JACKSONVILLE, INC. FOR THE WEST JACKSONVILLE CLINIC, AUTHORIZING DIRECT CONTRACTING, WAIVING SECTION 118.107 (NONPROFITS TO RECEIVE FUNDING THROUGH A COMPETITIVE EVALUATED AWARD PROCESS; WAIVER AND DISCLOSURES), *ORDINANCE CODE,* AND DESIGNATING THE GRANTS AND CONTRACT COMPLIANCE DIVISION TO OVERSEE THE PROJECT; PROVIDING $200,000 TO UNITED WAY OF NORTHEAST FLORIDA, INC. FOR THE 988 SUICIDE AND CRISIS LIFELINE, CRISIS AND COMMUNITY NAVIGATION, HEALTHY COMMUNITIES PROGRAM, AUTHORIZING DIRECT CONTRACTING, WAIVING SECTION 118.107 (NONPROFITS TO RECEIVE FUNDING THROUGH A COMPETITIVE EVALUATED AWARD PROCESS; WAIVER AND DISCLOSURES), *ORDINANCE CODE,* AND DESIGNATING THE GRANTS AND CONTRACT COMPLIANCE DIVISION TO

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BE IT ORDAINED by the Council of the City of Jacksonville:

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Section 12.15 United Way of Northeast Florida, Inc. – Eviction Diversion Program ($1,000,000); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Designating the Grants and Contract Compliance Division to Oversee Project 62

Section 12.16 Jacksonville Urban League, Inc. – Community and Veterans Empowerment Center Construction Project ($1,000,000); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Designating the Public Works Department to Oversee Project 63

Section 12.17 Jacksonville Area Legal Aid, Inc. – Civil Legal Services (Article V) Program; Approval and Authorization to Execute Agreement; Waiving Conflicting Provisions of Section 118.805 (Eligibility to apply for public service grants), *Ordinance Code*; Designating the Grants and Contract Compliance Division to Oversee Project 65

Section 12.18 Agape Community Health Center, Inc. d/b/a Agape

Family Health – Integrated and Accessible Primary and Behavioral Health Care Services ($121,724); Authorizing Execution of a Letter of Agreement with the State of Florida Agency for Health Care Administration ("AHCA") and Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Designating the Grants and Contract Compliance Division to Oversee Project 65

Section 12.19 Southern Baptist Hospital of Florida, Inc. d/b/a Wolfson Children's Hospital ("Wolfson") for the City of Jacksonville Pediatric and OB-GYN Residency Pipeline Partnership Program; Authorizing Execution of a Letter of Agreement with the State of Florida Agency for Health Care Administration ("AHCA") and a Funding Agreement between the City and Wolfson; Allowing up to $1,999,614 of City Funds to be Remitted to AHCA for Wolfson Pediatric and OB-GYN Residency/Graduate Medical Education Programs; Confirmation of Program Participation; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Designating the Grants and Contract Compliance Division to Oversee Project 67

Section 12.20 I.M. Sulzbacher Center for the Homeless, Inc. ("Sulzbacher") for Charity Care Health Services; Authorizing Execution of a Letter of Agreement with the State of Florida Agency for Health Care Administration ("AHCA") and a Funding Agreement between the City and Sulzbacher; Allowing up to $591,738 of City Funds to be Remitted to AHCA for Sulzbacher Programs; Designating the Social Services Division to Oversee Project 68

Section 12.21 Mental Health Resource Center, Inc. ("MHRC"); Authorizing Execution of a Letter of Agreement with the State of Florida Agency for Health Care Administration ("AHCA") and a Funding Agreement between the City and MHRC; Allowing up to $2,228,632 of City Funds to be Remitted to AHCA for MHRC Programs; Designating the Social Services Division to Oversee Project 69

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Section 12.23 Family Support Services of North Florida, Inc. – Center of Hope Program ($350,000); Authorizing Direct Contracting; ; Waiving Subsection 77.111(a) (Provider Contracts), *Ordinance Code*; Designating the Kids Hope Alliance to Oversee Project 70

Section 12.24 Trinity Rescue Mission, Inc. – Homeless Shelter Beds ($569,168.16); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Designating the Jacksonville Fire and Rescue Department to Oversee Project 71

Section 12.25 The City Rescue Mission, Inc. – Homeless Shelter Beds ($465,683.04); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Designating the Jacksonville Fire and Rescue Department to Oversee Project 72

Section 12.26 The Salvation Army – Homeless Shelter Beds ($560,003.20); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Designating the Jacksonville Fire and Rescue Department to Oversee Project 73

Section 12.27 Regional Food Bank of Northeast Florida, Inc. d/b/a/ Feeding Northeast Florida – Military Food Farmacy Program ($60,000); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Designating the Military Affairs and Veterans Department to Oversee Project 75

Section 12.28 The Salvation Army – Homeless to Work Program ($150,000); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Designating the Grants and Contract Compliance Division to Oversee Project 76

Section 12.29 Family Nurturing Center of Florida, Inc. – Supervised Visitation Program ($75,000); Authorizing Direct Contracting; Waiving Subsection 77.111(a) (Provider Contracts), Ordinance Code; Designating the Kids Hope Alliance to Oversee Project 77

Section 12.30 Walk-Off Charities of Jax, Inc. – Empowering Our

Families' Youth Program ($300,000); Authorizing Direct Contracting; Waiving Subsection 77.111(a) (Provider Contracts), Ordinance Code; Designating the Kids Hope Alliance to Oversee Project 78

Section 12.31 The Jacksonville Fraternal Order of Police Foundation, Inc. – Various Programs/Services ($200,000); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Waiving Subsection 118.301(a)(3)(iii) (Expenditure of appropriated funds), *Ordinance Code*; Designating the Grants and Contract Compliance Division to Oversee Project.. 79

Section 12.32 Police Athletic League of Jacksonville, Incorporated – JaxPAL Northside Initiative ($350,000); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Designating the Public Works Department to Oversee Project 80

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Part I. City of Jacksonville.

Section 1.1 Estimated Revenues; Appropriations.

From the estimated revenues set forth on **Revised Schedule A**, there are hereby appropriated the sums set forth on **Revised Schedule A-1**, **Revised Schedule A-2**, and **Revised Schedule B** for the indicated purposes of the City of Jacksonville. The estimated revenues and appropriations provided therein, together with the other applicable provisions of this Ordinance, shall constitute the annual budget and appropriations for the City of Jacksonville for its fiscal year beginning October 1, 2026, and ending September 30, 2027, which budget is hereby adopted and approved by the City Council pursuant to Section 14.02 of the Charter, as amended. Furthermore, the funds in the accounts listed in **Revised Schedule AF** shall be available for expenditure during the 2026-2027 fiscal year.

Section 1.2 Restricted Application of Revenues to Fund Appropriations.

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

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

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

Section 1.3 Special Provisions.

(a) **City Grants.**

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

(b) **Departmental Capital Outlay.**

Except as otherwise specifically provided on **Revised Schedule B**, the appropriations to each organizational unit for capital outlay are appropriated for acquisition of common office furniture and common equipment and for other support of departmental operations.

Additional and/or replacement of common office furniture or common office equipment shall be acquired from such appropriations only upon written approval by the City Comptroller after certification from the Chief of Procurement that no such furniture or equipment as requested is available from any other source in the City. This specifically excludes computer or telecommunications items which require the approval of the Technology Solutions Department.

(c) **Carryovers.**

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

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

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

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

(1) **Continuing or Receiving Grants Requiring No Match.** The list of grants attached hereto as **Schedule B1-a** require no City match. These grants represent continuing multi-year awards or recurring grants for which the City applies annually and anticipates securing. The City Council hereby approves the list of grants in **Schedule B1-a** and approves the appropriation and authorizes an increase in the employee cap during the duration of the grant as applicable upon receiving the grant award contract and subsequent Mayor’s Budget Review Committee (MBRC) approval of the Budget Revision form for each grant. Quarterly the Administration shall submit a report to the Finance Committee within two weeks of the end of the quarter. The Mayor and Corporation Secretary are authorized to execute the necessary agreements.

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

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

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

(3) **Florida Inland Navigation District ("FIND") Grants.** The

City's budget shall include participation in FIND grants as identified in **Schedule B1-c** attached hereto, and the match for the FIND grants shall be established in a designated FIND contingency. The City Council hereby approves the list of FIND Grants in **Schedule B1-c** and approves the appropriation of the grants received and contingency match upon receiving the grant award contract and upon subsequent MBRC approval of the Budget Revision form for each grant. The Administration shall submit a report to the Finance Committee within two weeks of receipt of the FIND grant awards. The Mayor and Corporation Secretary are authorized to execute the necessary agreements.

(4) **Match Between City of Jacksonville and the Health Administration/State Department of Health.** The City's budget shall approve a City match as identified in **Schedule B-6** attached hereto, and those other programs as may be separately approved during the 2026-2027 fiscal year.

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

With regard to any Department or entity that receives General Fund/GSD funding for salaries and benefits, if such entity receives grant funding during the course of the year in excess of funds included in the budget, and all or a portion of such excess is used to pay for salaries and/or benefits of employees funded by the General Fund/GSD, neither the excess grant dollars or excess General Fund/GSD dollars shall be used to increase the salaries or benefits of any employee, unless approved by the Mayor's Budget Review Committee prior to implementation in compliance with the Mayor's budget transfer authority.

Section 1.4 Employees Authorized; Allocation.

(a) **Employees Generally.** Notwithstanding any provisions to the contrary contained in Section 106.401, *Ordinance Code*, the number of full-time employees authorized to be employed by the City at any one time shall not exceed 8,270 classified positions.

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

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

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

Section 1.5 Temporary Employee Hours; Allocation.

Notwithstanding any provisions to the contrary contained in Section 106.404, *Ordinance Code*, the City Council hereby authorizes 1,806,906 temporary employee hours. The Mayor shall provide the Council Auditor a copy of written documentation of the allocation of temporary employee hours.

Section 1.6 Capital Improvement Plan Budget.

The capital improvement projects attached hereto as **Revised Schedule A-1** represent the first-year funding of the five-year Capital Improvement Plan (the "Capital Improvement Plan Budget") and the five-year Capital Improvement Plan, except where noted otherwise and such projects are to be undertaken in the Fiscal Year 2026-2027.

Section 1.7 All Years Budget City Debt Management Fund.

There is hereby established an amended All Years Budget for the City's Debt Management Fund of $3,738,959,921 as detailed on **Revised Schedule B-4.** The Fiscal Year 2026-2027 IT System Development Capital Projects are shown by project on **Revised Schedule B4-a.** The Fiscal Year 2026-2027 Capital Improvement Projects Funded Via Debt

Management Fund are shown on **Revised Schedule B4-b.** The Fiscal Year 2026-2027 Vehicle Replacements are shown on **Revised Schedule B4-c.**

Section 1.8 Septic Tanks.

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

Section 1.9 IT Systems Development Program Budget.

Pursuant to Section 106.207, *Ordinance Code*, the IT System Development Program projects attached hereto as **Schedule A-4** represents the first-year funding of the five-year system development program, except where noted otherwise, and such projects are to be undertaken in the Fiscal year 2026-2027.

Section 1.10 Declaration of Intent to Reimburse.

The City of Jacksonville, Florida (the "City") expects to incur expenses for which the City will advance internal funds in order to fund the construction, acquisition, improvement, and equipping of certain capital improvements more specifically described on **Revised Schedule B-4** (the "2027 Projects"). The City intends to reimburse itself for all or a portion of such expenses from the proceeds of debt to be incurred by the City. The City hereby declares its official intent to reimburse itself from the proceeds of debt to be incurred by the City for expenses incurred with respect to the 2027 Projects subsequent to the date of this Ordinance. This Ordinance is intended as a declaration of official intent under Treasury Regulation Section 1.150-2. The debt to be issued to finance the 2027 Projects is expected not-to-exceed the aggregate principal amount of $449,223,439 net project funds.

Section 1.11 General Execution Authority.

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

Part II. [Intentionally Omitted]

Part III. Jacksonville Aviation Authority

Section 3.1 Estimated Revenues; Appropriations.

From the estimated operating and other revenues set forth on **Schedule G** and **Schedule H**, there are hereby appropriated the sums set forth on **Schedule G** and **Schedule H** for the indicated purposes of the Jacksonville Aviation Authority ("JAA"). The estimated revenues and appropriations provided therein, together with the other applicable provisions of this Ordinance, shall constitute the annual budget and appropriations for the Jacksonville Aviation Authority for its fiscal year beginning October 1, 2026, and ending September 30, 2027, which budget is hereby adopted and approved by the City Council pursuant to Article 5 of the City Charter, as amended, and Chapter 2001-319, *Laws of Florida*, as amended. The JAA's expenditure of funds for which grants are anticipated is permitted upon receipt of the grant award and the JAA Board's acknowledgement and approval of same.

Section 3.2 Allocations, Allotments and Transfers.

The Jacksonville Aviation Authority is authorized to allocate, allot and transfer within, but not between (unless less than $50,000 cumulative), the sums herein appropriated for more specific purposes within each of the total sums specified on **Schedule G** and **Schedule H** and to transfer from time to time, without City Council approval, appropriated funds from one of the purposes for which funds are appropriated by this Part III to another of such purposes, if, in the discretion of the Jacksonville Aviation Authority, such transfer is necessary to carry out all of the purposes for which funds are hereby appropriated, subject to applicable law provided that the Jacksonville Aviation Authority shall pay the employer's contribution over to the Florida Retirement System, in addition to any other contribution to the pension funds required by law, which shall be paid as often as funds are available. Once cumulative transfers between **Schedule G** and **Schedule H** exceed $50,000, City Council approval must be obtained. There shall be provided to the Council Auditor, within twenty-four hours after JAA Board approval, a copy of the written documentation of all proposed additional appropriations of funds. The JAA shall not make any budget transfers related to any runway expansion at Craig Airport without seeking prior approval from the City Council. There shall also be provided to the Council Auditor at the end of each quarter a copy or a summary of the written documentation of all transfers made between approved budget line items. The number of full-time employees authorized at any one time shall not exceed 359. The Council authorizes 3,450 temporary employee hours.

Part IV. Jacksonville Port Authority

Section 4.1 Estimated Revenues; Appropriations.

From the estimated operating, tax and other revenues set forth on **Revised Schedule I** and **Revised Schedule J**, there are hereby appropriated the sums set forth on **Revised Schedule I** and **Revised Schedule J** for the indicated purposes of the Jacksonville Port Authority. The estimated revenues and appropriations provided therein, together with the other applicable provisions of this Ordinance, shall constitute the annual budget and appropriations for the Jacksonville Port Authority for its fiscal year beginning October 1, 2026, and ending September 30, 2027, which budget is hereby adopted and approved by the City Council pursuant to Article 5 of the City Charter, as amended, and Chapter 2001-319, *Laws of Florida*, as amended. The Jacksonville Port Authority's expenditure of funds for which grants are anticipated is permitted upon receipt of the grant award and the Jacksonville Port Authority Board's acknowledgement and approval of same.

Section 4.2 Allocations, Allotments and Transfers.

The Jacksonville Port Authority is authorized to allocate, allot and transfer within, but not between (unless less than $50,000 cumulative), the sums herein appropriated for more specific purposes within each of the total sums specified on **Revised Schedule I** and **Revised Schedule J** and to transfer from time to time, without City Council approval, appropriated funds from one of the purposes for which funds are appropriated by this Part IV to another of such purposes, if, in the discretion of the Jacksonville Port Authority, such transfer is necessary to carry out all of the purposes for which funds are hereby appropriated, subject to applicable law; provided that the Jacksonville Port Authority shall pay the employer's contribution to the Florida Retirement System, in addition to any other contribution to the pension funds required by law, which shall be paid as often as funds are available. Once cumulative transfers between **Revised Schedule I** and **Revised Schedule J** exceed $50,000, City Council approval must be obtained. There shall be provided to the Council Auditor, within twenty-four hours after Board approval, a copy of the written documentation of all proposed additional appropriations of funds. There shall also be provided to the Council Auditor at the end of each quarter a copy or a summary of the written documentation of all transfers made between approved budget line items. The number of full-time employees authorized at any one time shall not exceed 188. The Council authorizes 14,148 temporary employee hours.

Part V. [Intentionally Omitted]

Part VI. Police and Fire Pension Fund

Section 6.1 Estimated Revenues; Appropriations.

From estimated revenues and fund balances set forth on **Revised Schedule AB**, there are hereby appropriated the sums set forth on **Revised Schedule AC**. The estimated revenues, fund balances and appropriations provided therein, together with the other applicable provisions of this Ordinance, shall constitute the annual budget and appropriations for the Police and Fire Pension Fund for its fiscal year beginning October 1, 2026, and ending September 30, 2027, which budget is hereby adopted and approved by the City Council pursuant to Sections 5.07 and 14.02 of the City Charter, as amended, and Section 121.101(d), *Ordinance Code.*

Section 6.2 Allocations, Allotments and Transfers.

The Police and Fire Pension Fund is authorized to allocate and allot the sums herein appropriated for more specific purposes within each of the total sums specified on **Revised Schedule AC**, except for reserved funds, and to transfer from time to time, without City Council approval, appropriated funds from one of the purposes for which funds are appropriated by this Part VI to another of such purposes. There shall be provided to the Council Auditor, within twenty-four hours after Police and Fire Pension Fund Board approval, a copy of the written documentation of all proposed additional appropriations of funds. There shall also be provided to the Council Auditor at the end of each quarter a copy or a summary of the written documentation of all transfers made between approved budget line items.

Part VII. Jacksonville Housing Finance Authority

Section 7.1 Estimated Revenues; Appropriations.

From the estimated operating and other revenues set forth on **Revised Schedule N**, there are hereby appropriated the sums set forth on **Revised Schedule N** for the indicated purposes of the Jacksonville Housing Finance Authority. The estimated revenues and appropriations provided therein, together with the other applicable provisions of this Ordinance, shall constitute the annual budget and appropriations for the Jacksonville Housing Finance Authority for its fiscal year beginning October 1, 2026, and ending September 30, 2027, which budget is hereby adopted and approved by the City Council pursuant to Article 5 of the City Charter, as amended, and Section 52.110, *Ordinance Code*.

Section 7.2 Allocations, Allotments and Transfers.

The Jacksonville Housing Finance Authority is authorized to allocate, allot and transfer within, but not between (unless less than $50,000 cumulative), the sums herein appropriated for more specific purposes within each of the total sums specified on **Revised Schedule N** and to transfer from time to time, without City Council approval, appropriated funds from one of the purposes for which funds are appropriated by this Part VII to another of such purposes, if, in the discretion of the Jacksonville Housing Finance Authority, such transfer is necessary to carry out all of the purposes for which funds are hereby appropriated, subject to applicable law. Once cumulative transfers between **Revised Schedule N** exceed $50,000, City Council approval must be obtained. There shall be provided to the Council Auditor, within twenty-four hours after Jacksonville Housing Finance Authority Board approval, a copy of the written documentation of all proposed additional appropriations of funds. There shall also be provided to the Council Auditor at the end of each quarter a copy or a summary of the written documentation of all transfers made between approved budget line items.

Part VIII. Downtown Business Improvement District

Section 8.1 Estimated Revenues; Appropriations.

From estimated revenues and fund balances set forth on **Schedule AD**, there are hereby appropriated the sums set forth on **Schedule AE.** The estimated revenues, fund balances and appropriations provided therein, together with the other applicable provisions of this

Ordinance, shall constitute the annual budget and appropriations for the Downtown Business Improvement District for its fiscal year beginning October 1, 2026, and ending September 30, 2027.

Section 8.2 Allocations, Allotments and Transfers.

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

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

The City Council hereby confirms the 2026 non-ad valorem assessment for the Downtown Business Improvement District, as established by Ordinance 2021-292-E and the Assessment Roll approved by Ordinance 2022-488-E. Said assessment shall be equal to the value of 1.1 mills on each property identified in Ordinance 2021-292-E and the Assessment Roll approved by Ordinance 2022-488-E, providing anticipated revenue of $2,186,964. This Ordinance shall be deemed the Annual Rate Ordinance pursuant to Section 715.208, *Ordinance Code*, and the Assessment Roll as provided is hereby approved.

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

In addition to any other required public hearing, Downtown

Vision, Inc.'s annual public hearing regarding the Downtown Business Improvement District's 2026-2027 budget was held at the August 19, 2026, City Council Finance Committee meeting.

Part IX. General Provisions

Section 9.1 Budget Restrictions.

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

Section 9.2 Capital Projects.

Residual funding remaining in any capital project expenditure and/or revenue associated lines at the completion of any project, as certified by the Director of the Public Works Department, shall be transferred to the Fund's fund balance for subsequent appropriation by the City Council; funds which originated from Discretionary Council Projects, or from the Special Council Reserve, shall be returned to those accounts of origin. A list of any projects certified complete by the Director of the Public Works Department and the amount transferred, and the account to which it is transferred shall be submitted to the City Council, pursuant to Section 122.607, *Ordinance Code*.

Section 9.3 Auto Allowance Restrictions.

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

Section 9.4 Pension Contributions.

For the Fiscal Year 2026-2027 budget, the employer's contribution to the pension funds are hereby set at the below amounts as determined by the plan actuaries:

(i) For the 1937 City Employees Pension Fund, in accordance with the October 1, 2025 valuation, the amounts shall be as follows:

a. From the City - $56,095,923

b. From JEA - $72,451,242

c. From JHA - $1,551,029

d. From NFTPO - $183,007

(ii) The employer contribution to the Corrections Officers' Retirement Plan is hereby set at $28,508,367, in accordance with the October 1, 2025 valuation.

(iii) The employer contribution to the Police and Fire Pension Fund is hereby set at $209,381,806 as determined by the plan actuary as of the October 1, 2025 valuation.

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

In accordance with the provisions of Ordinance 2010-445-E and 2010-672-E, the City Council hereby confirms the 2026 non-ad valorem assessment for Stormwater Management Service, first established in Ordinance 2010-445-E. Said assessment on all non-exempt property within the consolidated government of the City, excluding Urban Services Districts 2, 3, 4 and 5, shall be set based upon the rates set forth in Section 8 of Ordinance 2010-445-E, as confirmed in Ordinance 2010-672-E, providing anticipated revenue of $34,931,873. This Ordinance shall be deemed the Annual Rate Ordinance pursuant to Section 715.208, *Ordinance Code*, and the Assessment Roll at https://cityfeespublic.coj.net/ is hereby approved.

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

The annual public hearing regarding the Stormwater Management Service non-ad valorem assessment for properties was held at the regularly scheduled City Council meeting on September 8, 2026.

Section 9.7 Approval of Non-ad Valorem Assessment for Solid Waste Services.

In accordance with the provisions of Chapter 715 (Service Assessments), *Ordinance Code*, and Ordinance 2025-266-E, the City Council hereby confirms the 2026 non-ad valorem assessment for Solid Waste Services. Said assessment on all non-exempt property within the consolidated government of the City, excluding Urban Services Districts 2, 3, 4 and 5, shall be a monthly assessment rate of $29.50 or an annual rate of $354.00 in Calendar Year 2026, providing anticipated revenue of $101,069,006. This Ordinance shall be deemed the Annual Rate Ordinance pursuant to Section 715.208, *Ordinance Code*, and the Assessment Roll at https://www.jacksonville.gov/departments/cityfees is hereby approved.

Section 9.8 Annual Public Hearing Before the City Council Regarding Approval of Non-ad Valorem Assessment for Solid Waste Services.

The annual public hearing regarding the Solid Waste Services non-ad valorem assessment for properties was held at the regularly scheduled City Council meeting on September 8, 2026.

PART X. Waivers.

Section 10.1 Waiver of Section 715.208 (Annual Adoption Procedures), *Ordinance Code*.

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

Section 10.2 Waiver of Section 111.760 (Tree Protection and Related Expenses Trust Fund), *Ordinance Code*.

Section 111.760 (Tree Protection and Related Expenses Trust Fund), *Ordinance Code*, requiring the Tree Commission to opine, in a Memorandum addressed to the Mayor and City Council, regarding the necessity and relatedness to the Tree Protection and Related Expenses Trust Fund of two new arborist positions created herein.

Part XI. Miscellaneous Provisions

Section 11.1 Public Works Charge Back Limitations.

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

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

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

The Food and Beverage appropriation is attached hereto as **Attachment A** and includes the public purpose for each appropriation.

Section 11.3 Limits on Payments to Jacksonville Area Legal Aid.

Pursuant to various ordinances of the City, Jacksonville Area Legal Aid receives funding from the court system for assorted statutorily and judicially imposed fees and costs. Funds are collected by the Courts and deposited with the City. All payments made from these funds to Jacksonville Area Legal Aid shall be made monthly, in arrears, after the payments have been received by the City of Jacksonville and deposited into the applicable fund. In addition to the foregoing, all contracts between the City and Jacksonville Area Legal Aid shall reflect payments in accordance with this Section. The City shall not be liable for, nor shall it pay to Jacksonville Area Legal Aid, any more money than is received by the City pursuant to the applicable statutes and ordinances, except as authorized in Section 12.17 of this Ordinance.

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

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

Section 11.5 Proviso Regarding Shands Jacksonville Indigent Care Appropriation.

The City of Jacksonville and Shands Jacksonville Medical Center, Inc. agree that payment by the City of Jacksonville in the 2026-2027 fiscal year indigent care appropriation shall be in the amount not-to-exceed $56,000,000.

Section 11.6 CRA Resolutions.

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

Section 11.7 Fiscal Year 2026-2027 Recapture Review for Contribution to Funds with Negative Cash Balances.

Subsection 106.106(i), *Ordinance Code*, requires the recapture of funds with the intent of increasing the Operating Reserves and thereafter the Emergency Reserves. Subsection 106.106(k), *Ordinance Code*, requires that the Director of the Finance Department shall provide to the Council Auditor the recapture journal entry. For the Fiscal Year 2026-2027, the Director of the Finance Department shall include within this communication to the Council Auditor all funds that have negative balances. The Council Auditor will, in conjunction with the Director of the Finance Department, provide a list to the City Council Finance Committee with recommendations of which funds to address before recapturing the balances to the Operating Reserves and Emergency Reserves.

Section 11.8 Emergency Funds from Public Buildings.

In the 2026-2027 budget, $250,000 has been appropriated to the Public Buildings Division for emergency funds. Prior to expenditures, the Public Buildings Division shall justify the nature of the emergency and obtain authorization from the Chief Financial Officer, or if unavailable, the Chief Administrative Officer.

Section 11.9 [Intentionally Omitted]

Section 11.10 Agreements Between the City of Jacksonville Office of General Counsel and Conflict Counsel for Jacksonville Sheriff’s Office.

There is hereby approved, and the General Counsel, or his or her designee, and Corporation Secretary are hereby authorized to execute and deliver, those certain agreements between the City of Jacksonville and special counsel identified by the General Counsel pursuant to Section 108.505, *Ordinance Code*, for selection and retention of conflict counsel in representing Jacksonville Sheriff's Office police officers, reserve officers, and corrections officers in civil cases in which the Office of General Counsel has determined the existence of a conflict or potential conflict of interest between the City and an officer's legal position in the litigation. This authorization and approval is granted for agreements in aggregate not-to-exceed an amount of $90,000 for the 2026-2027 fiscal year.

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

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

Section 11.12 Veterans Memorial Arena Trust Fund Recipients. As required by Section 111.255, *Ordinance Code*, the Veterans Council of Duval County ("VCDC") is required to provide to the Office of the Mayor for inclusion in the following fiscal year's budget ordinance its list of veterans' programs and dollar amounts approved for funding by the VCDC. The VCDC Grant Recipients listing is attached hereto as **Attachment B.**

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

The Mayor, or her designee, and the Corporation Secretary are hereby authorized to execute an amendment to the Capital Maintenance and Capital Improvements Costs Disbursement Agreement Between the City of Jacksonville and Shands Jacksonville Medical Center, Inc. (Contract No. 7211-29) to increase the maximum indebtedness amount by $24,000,000, to extend the term of the agreement, and to amend associated contract terms based on the additional funding provided in Fiscal Year 2026-2027.

Section 11.14 Jacksonville Riverfront Alliance, Inc. Fiscal Year 2026-2027 Budget.

The City Council hereby approves the Fiscal Year 2026-2027 budget for the Jacksonville Riverfront Alliance, Inc., as reflected in **Attachment C**, attached hereto.

Section 11.15 Authorizing Appropriation From the "Florida Amendment 3" Contingency Fund Subject to Certain Conditions.

For the purposes of this Ordinance, the transfers and appropriations set forth in **Attachment D**, attached hereto, for the specific purposes described therein, shall be contingent upon the referendum commonly referred to as "Florida Amendment 3" pertaining to Homestead Tax Exemptions, Property Assessments, and Spending Restrictions failing to pass at the election to be held on November 3, 2026, as certified by the Florida Secretary of State. In the event Florida Amendment 3 is not approved by the electorate, the Director of Finance is authorized to effectuate the transfers and appropriations identified in **Attachment D** from and to the specifically designated accounts without further Council action upon certification of the election by the Secretary of State. All transfers and appropriations shall be executed together. Otherwise, the transfers and appropriations must come back to the City Council for approval, subject to the voting requirements of Section 106.215, *Ordinance Code*.

In the event Florida Amendment 3 is approved by the electorate, the transfers and appropriations outlined on **Attachment D** shall remain in their current account string, and any transfer, appropriation or use of those funds shall require City Council approval, subject to the voting requirements of Section 106.215, *Ordinance Code*.

Part XII. Direct Contracts

Section 12.1 United Way of Northeast Florida, Inc. ("United Way") – 211, Crisis and Community Navigation, Healthy Communities Program ($250,000); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Designating the Grants and Contract Compliance Division to Oversee Project.

1. **Approval and authorization to execute.** The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute a grant agreement, including amendments thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance Code*, with United Way of Northeast Florida, Inc., in a not-to-exceed amount of $250,000 for the 2026-2027 fiscal year, to be used for the United Way 211, Crisis and Community Navigation, Healthy Communities program (the "211 Program"). The 211 Program provides a three-digit telephone number that enables people in need of various services to connect with appropriate community resources and services. United Way's provision of services for the 211 Program shall be subject to the terms, scope and conditions more fully described in **Revised Exhibit 1**, attached hereto. Receipt of this grant shall be to the exclusion of any other City grants for the funded program for FY 2026-2027, not including funding received from the Florida's First Coast Relief Fund.
2. **Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*.** The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between the City of Jacksonville and United Way for the 211 Program. The City finds that this contract is justified because United Way is a non-profit organization that has operated the 211 Program

for several years to provide a three-digit telephone number that assists people in need of services to connect with appropriate community resources and services. United Way has provided the Affidavit of Disclosure required by subsection 118.107(b)(2), *Ordinance Code*, attached hereto in **Revised Exhibit 1**, to accompany this waiver.

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

Section 12.2 I.M. Sulzbacher Center for the Homeless, Inc. ("Sulzbacher") – Urban Rest Stop Program (Homeless Continuum of Care) ($400,000); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Designating the Grants and Contract Compliance Division to Oversee Project.

1. **Approval and authorization to execute.** The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute a grant agreement, including amendments thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance Code*, with I.M. Sulzbacher Center for the Homeless, Inc., in a not-to-exceed amount of $400,000 for the 2026-2027 fiscal year, to be used to continue providing an Urban Rest Stop (Homeless Continuum of Care) program for the provision of emergency shelter, rapid rehousing, permanent supportive housing, case management, meals, life skills, employment assistance and referrals, career education, primary health and dental care, mental health care, substance abuse counseling, showers, laundry and mail access to the City's street homeless, subject to the terms, scope and conditions more fully described in **Revised Exhibit 2**, attached hereto.

2. **Waiver of Section 118.107 (Nonprofits to receive funding through**

a competitive evaluated award process; waiver and disclosures), *Ordinance Code*. The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between Sulzbacher and the City of Jacksonville for the program. The City finds that this direct contract is justified because Sulzbacher is a non-profit organization that has administered and provided the Urban Rest Stop program for a number of years as part of a collaborative effort with the City. This program is designed to assist one of the City's most vulnerable populations by helping homeless individuals find and obtain housing and mental health services. Sulzbacher has provided the Affidavit of Disclosure required by subsection 118.107(b)(2), *Ordinance Code*, attached hereto in **Revised Exhibit 2**, to accompany this waiver.

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

Section 12.3 Volunteers in Medicine Jacksonville, Inc. ("VIM") – West Jacksonville Clinic ($200,000); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Designating the Grants and Contract Compliance Division to Oversee Project.

1. **Approval and authorization to execute.** The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute a grant agreement, including amendments thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance Code*, with Volunteers in Medicine Jacksonville, Inc., in a not-to-exceed amount of $200,000 for the 2026-2027 fiscal year to be used to support the Volunteers in Medicine West Jacksonville Clinic, subject to the terms, scope and conditions more fully described in **Revised Exhibit 3**, attached hereto. The West

Jacksonville Clinic is a full-service clinic that provides free primary and specialty medical services, including comprehensive primary care, preventive screenings, and referrals to specialty care for low-income and uninsured adults.

2. **Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*.** The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between the City of Jacksonville and VIM for the West Jacksonville Clinic. The City finds that this direct contract is justified because VIM is a non-profit organization that has operated the West Jacksonville Clinic to provide free primary and specialty services to low-income and uninsured individuals in a priority area since 2003. VIM has provided the Affidavit of Disclosure required by subsection 118.107(b)(2), *Ordinance Code*, attached hereto in **Revised Exhibit 3**, to accompany this waiver.
3. **Oversight.** The Grants and Contract Compliance Division of the Finance Department shall oversee the project described herein.

Section 12.4 United Way of Northeast Florida, Inc. ("United Way") – 988 Suicide and Crisis Lifeline, Crisis and Community Navigation, Healthy Communities Program ($200,000); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Designating the Grants and Contract Compliance Division to Oversee Project.

1. **Approval and authorization to execute.** The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute a grant agreement, including amendments thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance Code*, with United Way of Northeast Florida, Inc., in a not-to-exceed amount of $200,000 for the 2026-2027 fiscal year, to be

used for the United Way 988 Suicide and Crisis Lifeline, Crisis and Community Navigation, Healthy Communities program (the "988 Program"). The 988 Program provides a three-digit telephone number that individuals can call to receive 24/7 access to trained crisis counselors who offer immediate support for mental health and substance use emergencies. United Way's provision of services for the 988 Program shall be subject to the terms, scope and conditions more fully described in **Revised Exhibit 4**, attached hereto.

2. **Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*.** The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between the City of Jacksonville and United Way for the 988 Program. The City finds that this contract is justified because United Way is a non-profit organization that has operated the 988 Program for several years to provide a three-digit telephone number that assists people in immediate need of support and intervention during mental health and substance use emergencies. United Way has provided the Affidavit of Disclosure required by subsection 118.107(b)(2), *Ordinance Code*, attached hereto in **Revised Exhibit 4**, to accompany this waiver.

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

Section 12.5 I.M. Sulzbacher Center for the Homeless, Inc. ("Sulzbacher") – Mental Health Offender Program ("MHOP") ($447,500); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Designating the Grants and Contract Compliance Division to Oversee Project.

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

designee, and the Corporation Secretary are hereby authorized to negotiate and execute a grant agreement, including amendments thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance Code*, with I.M. Sulzbacher Center for the Homeless, Inc., in a not-to-exceed amount of $447,500 for the 2026-2027 fiscal year, to be used to support the continued operation of the Mental Health Offender Program, a jail diversion program for mentally ill offenders, subject to the terms, scope and conditions more fully described in **Revised Exhibit 5**, attached hereto.

2. **Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*.** The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between Sulzbacher and the City of Jacksonville for the MHOP. The City finds that this direct contract is justified because Sulzbacher is a non-profit organization that has successfully overseen and managed the MHOP since its inception as a nine-month pilot project. Sulzbacher has provided the Affidavit of Disclosure required by subsection 118.107(b)(2), *Ordinance Code*, attached hereto in **Revised Exhibit 5**, to accompany this waiver.

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

Section 12.6 We Care Jacksonville, Inc. ("We Care Jax") – JaxCareConnect Program (Duval Safety Net Collaboration) ($500,000); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code;* Waiving Conflicting Provisions of Section 118.805 (Eligibility to Apply for Public Service Grants), *Ordinance Code;* Designating the Grants and Contract Compliance Division to Oversee Project.

1. **Approval and authorization to execute.** The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute a grant agreement, including amendments thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance Code*, with We Care Jacksonville, Inc., in a not-to-exceed amount of $500,000 for the 2026-2027 fiscal year, to be used for the JaxCareConnect Program (Duval Safety Net Collaboration) which provides coordinated services by We Care Jax and six healthcare clinics to provide uninsured and under-resourced residents of Duval County access to primary health care, including preventative care, disease management and urgent care. We Care Jax's provision of services as the fiscal agent for the JaxCareConnect Program (Duval Safety Net Collaboration) shall be subject to the terms, scope and conditions more fully described in **Exhibit 6**, attached hereto.
2. **Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*.** The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between the City of Jacksonville and We Care Jax for the JaxCareConnect Program (Duval Safety Net Collaboration). The City finds that this contract is justified because We Care Jax has successfully served as the comprehensive fiscal agent for this program since 2021. We Care Jax has provided the Affidavit of Disclosure required by subsection 118.107(b)(2), *Ordinance Code*, attached hereto in **Exhibit 6**, to accompany this waiver.
3. **Waiver of conflicting provisions of Section 118.805 (Eligibility to Apply for Public Service Grants), *Ordinance Code*.** The conflicting provisions of Section 118.805, *Ordinance Code*, are hereby waived. This waiver is necessary to ensure that receipt of this City funding for the program will not impact We Care

Jax's eligibility to apply for funding under other City grant programs.

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

Section 12.7 Agape Community Health Center, Inc. d/b/a Agape Family Health ("Agape") – Interpretative Services and Labs Program (Duval Safety Net Collaboration) ($166,666.66); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Waiving Conflicting Provisions of Section 118.805 (Eligibility to Apply for Public Service Grants), *Ordinance Code*; Designating the Grants and Contract Compliance Division to Oversee Project.

1. **Approval and authorization to execute.** The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute a grant agreement, including amendments thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance Code*, with Agape Community Health Center, Inc. d/b/a Agape Family Health, in a not-to-exceed amount of $166,666.66 for the 2026-2027 fiscal year, to be used for the Interpretative Services and Labs Program (Duval Safety Net Collaboration) which is designed to remove language barriers in access to healthcare by providing interpretive services to uninsured and underinsured residents of Duval County. Agape's provision of services for the program shall be subject to the terms, scope and conditions more fully described in **Exhibit 7**, attached hereto.
2. **Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*.** The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between the City of Jacksonville and Agape for the program. The City

finds that this contract is justified because Agape is a non-profit organization that has provided interpretive services for patients for a number of years and has been effective in removing the language barrier that prevents patients from receiving the quality healthcare services they deserve. Agape has provided the Affidavit of Disclosure required by subsection 118.107(b)(2), *Ordinance Code*, attached hereto in **Exhibit 7**, to accompany this waiver.

3. **Waiver of conflicting provisions of Section 118.805 (Eligibility to Apply for Public Service Grants), *Ordinance Code*.** The conflicting provisions of Section 118.805, *Ordinance Code*, are hereby waived. This waiver is necessary to ensure that receipt of this City funding for the program will not impact Agape's eligibility to apply for funding under other City grant programs.
4. **Oversight.** The Grants and Contract Compliance Division of the Finance Department shall oversee the project described herein.

Section 12.8 WestJax Outreach, Inc. d/b/a Community Health Outreach ("CHO") – Duval County Safety Net Collaboration ($166,666.66); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Waiving Conflicting Provisions of Section 118.805 (Eligibility to Apply for Public Service Grants), *Ordinance Code*; Designating the Grants and Contract Compliance Division to Oversee Project.

1. **Approval and authorization to execute.** The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute a grant agreement, including amendments thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance Code*, with WestJax Outreach, Inc. d/b/a Community Health

Outreach, in a not-to-exceed amount of $166,666.66 for the 2026-2027 fiscal year, to be used for the Duval Safety Net Collaboration program to provide quality medical and dental services to uninsured and underinsured residents of Duval County in an effort to prevent unnecessary emergency room visits. CHO's provision of services for the program shall be subject to the terms, scope and conditions more fully described in **Revised Exhibit 8**, attached hereto.

2. **Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*.** The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between the City of Jacksonville and CHO for the Duval County Safety Net Collaboration program. The City finds that this contract is justified because CHO is a non-profit organization that has successfully provided primary medical care and essential dental care in connection with the program for several years. CHO has provided the Affidavit of Disclosure required by subsection 118.107(b)(2), *Ordinance Code*, attached hereto in **Revised Exhibit 8**, to accompany this waiver.
3. **Waiver of conflicting provisions of Section 118.805 (Eligibility to Apply for Public Service Grants), *Ordinance Code*.** The conflicting provisions of Section 118.805, *Ordinance Code*, are hereby waived. This waiver is necessary to ensure that receipt of this City funding for the program will not impact CHO's eligibility to apply for funding under other City grant programs.
4. **Oversight.** The Grants and Contract Compliance Division of the Finance Department shall oversee the project described herein.

Section 12.9 Muslim American Social Services, Inc. ("MASS") – Duval Safety Net Collaboration ($166,666.67); Authorizing Direct

Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Waiving Conflicting Provisions of Section 118.805 (Eligibility to Apply for Public Service Grants), *Ordinance Code*; Designating the Grants and Contract Compliance Division to Oversee Project.

1. **Approval and authorization to execute.** The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute a grant agreement, including amendments thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance Code*, with Muslim American Social Services, Inc., in a not-to-exceed amount of $166,666.67 for the 2026-2027 fiscal year, to be used for the Duval Safety Net Collaboration program which is designed to provide increased access to healthcare with a goal of reducing reliance on emergency services and to address specific health challenges within the community. MASS's provision of services for the program shall be subject to the terms, scope and conditions more fully described in **Revised Exhibit 9**, attached hereto.
2. **Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*.** The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between the City of Jacksonville and MASS for the Duval Safety Net Collaboration program. The City finds that this contract is justified because MASS is a non-profit organization that has provided high-quality, comprehensive healthcare services to uninsured residents of Duval County for a number of years as part of the Duval Safety Net Collaboration. MASS has provided the Affidavit of Disclosure required by subsection 118.107(b)(2), *Ordinance Code*, attached hereto in **Revised**

Exhibit 9, to accompany this waiver.

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

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

Section 12.10 Mission House, Inc. – Mission House Clinic Program (Duval Safety Net Collaboration) ($166,667); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Waiving Conflicting Provisions of Section 118.805 (Eligibility to Apply for Public Service Grants), *Ordinance Code*; Designating the Grants and Contract Compliance Division to Oversee Project.

1. **Approval and authorization to execute.** The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute a grant agreement, including amendments thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance Code*, with Mission House, Inc., in a not-to-exceed amount of $166,667 for the 2026-2027 fiscal year, to be used for the Mission House Clinic Program (Duval Safety Net Collaboration). This program provides free primary medical care and prescription services to uninsured adults in Duval County who may or may not be housed. Mission House, Inc.'s provision of services for the initiative shall be subject to the terms, scope and conditions more fully described in **Revised Exhibit 10**, attached hereto.

2. **Waiver of Section 118.107 (Nonprofits to receive funding through**

a competitive evaluated award process; waiver and disclosures), *Ordinance Code*. The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between the City of Jacksonville and Mission House, Inc. for the Mission House Clinic Program (Duval Safety Net Collaboration). The City finds that this contract is justified because Mission House, Inc. is a non-profit organization that operates one of the only medical clinics in Northeast Florida that provides medical care and prescription services completely free of charge. Mission House, Inc. has provided the Affidavit of Disclosure required by subsection 118.107(b)(2), *Ordinance Code*, attached hereto in **Revised Exhibit 10**, to accompany this waiver.

3. **Waiver of conflicting provisions of Section 118.805 (Eligibility to Apply for Public Service Grants), *Ordinance Code*.** The conflicting provisions of Section 118.805, *Ordinance Code*, are hereby waived. This waiver is necessary to ensure that receipt of this City funding for the program will not impact Mission House, Inc.'s eligibility to apply for funding under other City grant programs.
4. **Oversight.** The Grants and Contract Compliance Division of the Finance Department shall oversee the project described herein.

Section 12.11 I.M. Sulzbacher Center for the Homeless, Inc. ("Sulzbacher") – Duval Safety Net Collaboration ($166,666); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Waiving Conflicting Provisions of Section 118.805 (Eligibility to Apply for Public Service Grants), *Ordinance Code*; Designating the Grants and Contract Compliance Division to Oversee Project.

1. **Approval and authorization to execute.** The Mayor, or her designee, and the Corporation Secretary are hereby authorized

to negotiate and execute a grant agreement, including amendments thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance Code*, with I.M. Sulzbacher Center for the Homeless, Inc., in a not-to-exceed amount of $166,666 for the 2026-2027 fiscal year, to support the Duval Safety Net Collaboration program. Through the program, Sulzbacher provides primary health care, dental care, vision screening, mental health counseling and treatment, and substance abuse treatment to uninsured residents of Duval County. Sulzbacher's provision of services for the program shall be subject to the terms, scope and conditions more fully described in **Exhibit 11**, attached hereto.

2. **Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*.** The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between the City of Jacksonville and Sulzbacher for the Duval Safety Net Collaboration program. The City finds that this contract is justified because Sulzbacher is a non-profit organization that has provided a variety of critical health care services to uninsured residents of Duval County through the program for a number of years. Sulzbacher has provided the Affidavit of Disclosure required by subsection 118.107(b)(2), *Ordinance Code*, attached hereto in **Exhibit 11**, to accompany this waiver.

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

4. **Oversight.** The Grants and Contract Compliance Division of the

Finance Department shall oversee the project described herein.

Section 12.12 Volunteers in Medicine Jacksonville, Inc. ("VIM") – Duval Safety Net Collaboration ($166,666); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Waiving Conflicting Provisions of Section 118.805 (Eligibility to Apply for Public Service Grants), *Ordinance Code*; Designating the Grants and Contract Compliance Division to Oversee Project.

1. **Approval and authorization to execute.** The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute a grant agreement, including amendments thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance Code*, with Volunteers in Medicine Jacksonville, Inc., in a not-to-exceed amount of $166,666 for the 2026-2027 fiscal year, to be used for the Duval Safety Net Collaboration program. VIM operates one of the clinics in the Duval Safety Net Collaborative to provide primary medical care, mental health counseling, cancer screenings, vision care, and free prescription medications for uninsured residents of Duval County with a goal to reduce preventable emergency room visits. VIM's provision of services for the program shall be subject to the terms, scope and conditions more fully described in **Revised Exhibit 12,** attached hereto.
2. **Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*.** The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between the City of Jacksonville and VIM for the Duval Safety Net Collaboration program. The City finds that this contract is justified because VIM is a non-profit organization that has

successfully a clinic through the program to ensure Duval County's most vulnerable residents have access to quality health care. VIM has provided the Affidavit of Disclosure required by subsection 118.107(b)(2), *Ordinance Code*, attached hereto in **Revised Exhibit 12**, to accompany this waiver.

3. **Waiver of conflicting provisions of Section 118.805 (Eligibility to Apply for Public Service Grants), *Ordinance Code*.** The conflicting provisions of Section 118.805, *Ordinance Code*, are hereby waived. This waiver is necessary to ensure that receipt of this City funding for the program will not impact VIM's eligibility to apply for funding under other City grant programs.
4. **Oversight.** The Grants and Contract Compliance Division of the Finance Department shall oversee the project described herein.

Section 12.13 The Jacksonville Historical Society, Inc. ("JHS") – History Center Campus Renovations Project ($200,000); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Designating the Public Works Department to Oversee Project.

1. **Approval and authorization to execute.** The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute an agreement, including amendments thereto, with The Jacksonville Historical Society, Inc., in a not-to-exceed amount of $200,000 for the 2026-2027 fiscal year, to be used for the History Center Campus Renovations Project. JHS's expenditure of City funds for the Project shall be subject to the terms, scope and conditions more fully described in **Revised Exhibit 13**, attached hereto.
2. **Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures),**

***Ordinance Code*.** The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between the City of Jacksonville and JHS for the History Center Campus Renovations Project. The City finds that this contract is justified because JHS is a non-profit organization that operates the Jacksonville History Center campus which has been undergoing renovations for the past two years to enhance the visitor experience and make improvements and upgrades to the campus exterior. These renovations are needed to provide a safe and welcoming environment to individuals visiting the History Center for programs and events as well as individuals utilizing the History Center's parking for events in the City's Sports and Entertainment District. JHS has provided the Affidavit of Disclosure required by subsection 118.107(b)(2), *Ordinance Code*, attached hereto in **Revised Exhibit 13**, to accompany this waiver.

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

Section 12.14 [Intentionally Omitted]

Section 12.15 United Way of Northeast Florida, Inc. ("United Way") – Eviction Diversion Program ($1,000,000); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Designating the Grants and Contract Compliance Division to Oversee Project.

1. **Approval and authorization to execute.** The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute a grant agreement, including amendments thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance Code*, with United Way of Northeast Florida, Inc., in a not-to-exceed amount of $1,000,000 for the 2026-2027 fiscal year, to be used for the United Way Eviction Diversion program. Through

early intervention in the eviction process, this program is designed to provide qualifying tenants with comprehensive wrap-around support, including legal assistance, emergency rental assistance, access to food, and community referrals to keep residents housed before an eviction can escalate. United Way's provision of services for the program shall be subject to the terms, scope and conditions more fully described in **Revised Exhibit 15**, attached hereto.

2. **Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*.** The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between the City of Jacksonville and United Way for the Eviction Diversion program. The City finds that this contract is justified because United Way is a non-profit organization that is uniquely situated to administer the program as a significant number of calls are received through United Way's 211 help line from residents seeking rent and utility assistance. In addition, United Way has existing partnerships with other providers in Duval County who can assist in ensuring these dollars are distributed efficiently and to those most in need. United Way has provided the Affidavit of Disclosure required by subsection 118.107(b)(2), *Ordinance Code*, attached hereto in **Revised Exhibit 15**, to accompany this waiver.

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

Section 12.16 Jacksonville Urban League, Inc. ("Urban League") – Community and Veterans Empowerment Center Construction Project ($1,000,000); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Designating the

Public Works Department to Oversee Project.

1. **Approval and authorization to execute.** The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute an agreement, including amendments thereto, with Jacksonville Urban League, Inc., in a not-to-exceed amount of $1,000,000 for the 2026-2027 fiscal year, to be used for the Community and Veterans Empowerment Center Construction Project. Urban League's expenditure of City funds for the Project shall be subject to the terms, scope and conditions more fully described in **Revised Exhibit 16**, attached hereto.
2. **Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process), *Ordinance Code*.** The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between the City of Jacksonville and Urban League for the Community and Veterans Empowerment Center Construction Project. The City finds that this contract is justified because Urban League is a non-profit entity that has provided a variety of services and support to the Jacksonville community for decades. The proposed Community and Veterans Empowerment Center will allow the Urban League to further its mission of providing quality services to the community for years to come. Urban League has provided the Affidavit of Disclosure required by subsection 118.107(b)(2), *Ordinance Code*, attached hereto in **Revised Exhibit 16**, to accompany this waiver.
3. **Oversight.** The Public Works Department shall oversee the project described herein.

Section 12.17 Jacksonville Area Legal Aid, Inc. ("JALA") – Civil Legal Services (Article V) Program; Approval and Authorization to Execute Agreement; Waiving Conflicting Provisions of Section

118.805 (Eligibility to Apply for Public Service Grants), ***Ordinance Code;*** **Designating the Grants and Contract Compliance Division to Oversee the Project.**

1. **Approval and authorization to execute agreement.** The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute an agreement, including amendments thereto, with Jacksonville Area Legal Aid, Inc. for disbursement of funds to JALA pursuant to the legal mandates in Section 29.008(3)(a) and Section 939.185(1)(a), *Florida Statutes*, and Section 634.102(c)(2), *Ordinance Code*, for the 2026-2027 fiscal year to be used for the provision of civil legal aid services to the residents of Duval County.
2. **Waiving Section 118.805 (Eligibility to Apply for Public Service Grants),** ***Ordinance Code*****.** Receipt of this City funding will not disqualify JALA from eligibility to apply for funding under other City grant programs. The provisions of Section 118.805, *Ordinance Code*, to the contrary are hereby waived.
3. **Oversight.** The Grants and Contract Compliance Division of the Finance Department shall oversee the project described herein.

Section 12.18 Agape Community Health Center, Inc. d/b/a Agape Family Health ("Agape") – Integrated and Accessible Primary and Behavioral Health Care Services Program ($121,724); Authorizing Execution of a Letter of Agreement with the State of Florida Agency for Health Care Administration ("AHCA") and Direct Contracting Between the City and Agape; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), ***Ordinance Code*****; Designating the Grants and Contract Compliance Division to Oversee Project.**

1. **Approval and authorization to execute.** The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute a Letter of Agreement, including

amendments thereto, between the City of Jacksonville, on behalf of Agape Community Health Center, Inc. d/b/a Agape Family Health, and the State of Florida Agency for Health Care Administration ("AHCA"), and a grant agreement between the City and Agape, including amendments thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance Code*, in a not-to-exceed amount of $121,724 for an intergovernmental transfer to be used as one time funding during the 2026-2027 fiscal year to provide matching funding for health services for some of the City's neediest individuals and families with any remaining portion of the $121,724 being eligible for direct disbursement to Agape for expenditures related to the provision of uncompensated care for uninsured and indigent Duval County residents only. The program is designed to provide integrated and accessible primary and behavioral health care services to individuals in six targeted zip codes in Duval County, subject to the terms, scope and conditions more fully described in **Revised Exhibit 17**, attached hereto. The program will focus on assisting patients with hypertension control, blood glucose control and diagnoses of pre-diabetes with the intent to divert these individuals from emergency rooms to primary care medical facilities in an effort to ameliorate disease and to improve and maintain function.

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

diversion and preventative care. Agape has provided the Affidavit of Disclosure required by subsection 118.107(b)(2), *Ordinance Code*, attached hereto in **Revised Exhibit 17**, to accompany this waiver.

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

Section 12.19 Southern Baptist Hospital of Florida, Inc. d/b/a Wolfson Children's Hospital ("Wolfson") – City of Jacksonville Pediatric and OB-GYN Residency Pipeline Partnership Program; Authorizing the Execution of a Letter of Agreement with the State of Florida Agency for Health Care Administration ("AHCA") and a Funding Agreement between the City and Wolfson; Allowing up to $1,999,614 of City Funds to be Remitted to AHCA for Wolfson Pediatric and OB-GYN Residency/Graduate Medical Education Programs; Confirmation of Program Participation; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Designating the Grants and Contract Compliance Division to Oversee Project.

1. **Approval and authorization to execute.** The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute a Letter of Agreement, including amendments thereto, between the City of Jacksonville, on behalf of Southern Baptist Hospital of Florida, Inc. d/b/a Wolfson Children's Hospital, and AHCA, and a funding agreement between the City and Wolfson, allowing the City to process an intergovernmental transfer in an amount not-to-exceed $1,999,614 for the 2026-2027 fiscal year to be used for funding to provide an increased provision of pediatric and OB-GYN residencies/graduate medical education programs through Wolfson, subject to the terms, scope and conditions more fully described in **Exhibit 22** attached hereto.

2. Confirmation of program participation. No agreements between the City and Wolfson will be executed, and no funding disbursed by the City to the State, until the City confirms adequate participation in the Intergovernmental Transfers Program by other counties and government entities in the State to ensure that Wolfson will receive at least $1,999,614 from AHCA.

3. Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*. The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between the City of Jacksonville and Wolfson. The City finds that this direct contract is justified because the City funds will be used for graduate medical education programs and residencies for doctors wishing to specialize in the practice of pediatrics and obstetrics/gynecology. This will support the expansion and sustainability of Jacksonville's pediatric and obstetrics/gynecology physician workforce and will address two of Duval County's most urgent physician workforce and access needs. Wolfson has provided the Affidavit of Disclosure required by subsection 118.107(b)(2), *Ordinance Code*, attached hereto in **Exhibit 22**, to accompany this waiver.

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

Section 12.20 I.M. Sulzbacher Center for the Homeless, Inc. ("Sulzbacher") – Charity Care Health Services; Authorizing the Execution of a Letter of Agreement with the State of Florida Agency for Health Care Administration ("AHCA") and a Funding Agreement between the City and Sulzbacher; Allowing up to $591,738 of City Funds to be Remitted to AHCA for Sulzbacher Programs; Designating the Social Services Division to Oversee Project.

1. Approval and authorization to execute. The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute a Letter of Agreement, including amendments thereto, between the City of Jacksonville, on behalf of Sulzbacher, and AHCA, and a funding agreement between the City and Sulzbacher, allowing the City to process an intergovernmental transfer in an amount not-to-exceed $591,738 for the 2026-2027 fiscal year to be used for funding to provide an increased provision of charity care health services through Sulzbacher. The agreement with Sulzbacher shall acknowledge that the amount remitted to AHCA ($591,738) shall be considered a portion of its total 2026-2027 Social Services Division funding of $591,738.

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

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

Section 12.21 Mental Health Resource Center, Inc. ("MHRC"); Authorizing the Execution of a Letter of Agreement with the State of Florida Agency for Health Care Administration ("AHCA") and a Funding Agreement Between the City and MHRC; Allowing up to $2,228,632 of City Funds to be Remitted to AHCA for MHRC Programs; Designating the Social Services Division to Oversee Project.

1. **Approval and authorization to execute.** The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute a Letter of Agreement, including amendments thereto, between the City of Jacksonville, on behalf

of MHRC, and AHCA, and a funding agreement between the City and MHRC, allowing the City to process an intergovernmental transfer in an amount not-to-exceed $2,228,632 for the 2026-2027 fiscal year to be used for funding to provide an increased provision of charity care health services through MHRC. The agreement with MHRC shall acknowledge that the amount remitted to AHCA ($2,228,632) shall be considered a portion of its total 2026-2027 contract funding.

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

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

Section 12.22 Approval and Authorization to Execute Public Emergency Medical Transportation Letter of Agreement.

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

Section 12.23 Family Support Services of North Florida, Inc. ("FSS") – Center of Hope Program ($350,000); Authorizing Direct Contracting; Waiving Subsection 77.111(a) (Provider Contracts), *Ordinance Code*; Designating the Kids Hope Alliance to Oversee Project.

1. **Approval and authorization to execute.** The Mayor, or her designee and the Corporation Secretary and/or Chief Executive Officer of the Kids Hope Alliance ("KHA") are hereby authorized to negotiate and execute a grant agreement, including amendments thereto, in accordance with Chapter 77, *Ordinance Code*, with Family Support Services of North Florida, Inc., in the not-to-exceed amount of $350,000 for the 2026-2027 fiscal year, to be used for the Center of Hope program. This program transforms existing City of Jacksonville Parks, Recreation and Community Services Department facilities into community hubs where residents, partners, and organizations work together to address neighborhood priorities. FSS's provision of services for the program shall be subject to the terms, scope and conditions more fully described in **Revised Exhibit 18**, attached hereto.
2. **Waiver of subsection 77.111(a) (Provider Contracts), *Ordinance Code*.** The City hereby waives the provisions in subsection 77.111(a), *Ordinance Code*, with respect to the authorizations described in subsection 1 above. Subsection 77.111(a) requires contracts for children's services to be competitively procured by KHA via an evaluated bid process. This waiver is necessary to allow KHA to enter into direct contracts with the entities described in subsection 1 above.
3. **Oversight.** The Kids Hope Alliance shall have oversight of the project described herein.

Section 12.24 Trinity Rescue Mission, Inc. ("TRM") – Homeless Shelter Beds ($569,168.16); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Designating the Jacksonville Fire and Rescue Department to Oversee Project.

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

designee, and the Corporation Secretary are hereby authorized to negotiate and execute an agreement with TRM, or an amendment to the existing agreement with TRM, in a not-to-exceed amount of $569,168.16 for the 2026-2027 fiscal year, to be used for the continued provision of additional homeless shelter capacity to address the needs of Duval County's homeless population in light of the City's obligation to comply with Section 125.0231, *Florida Statutes*, as well as continued intake and hotline services, and reporting. Reimbursement to TRM shall be subject to the terms, scope and conditions more fully described in **Exhibit 23** attached hereto.

2. **Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*.** The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between the City of Jacksonville and TRM. The City finds that this contract is justified because TRM has extensive experience providing shelter services to the homeless, is familiar with the unique needs of this population, and has successfully provided these services during the last two fiscal years. TRM has provided the Affidavit of Disclosure required by subsection 118.107(b)(2), *Ordinance Code*, attached hereto in **Exhibit 23**, to accompany this waiver.
3. **Oversight.** The Jacksonville Fire and Rescue Department shall continue to oversee the project described herein.

Section 12.25 The City Rescue Mission, Inc. ("CRM") – Homeless Shelter Beds ($465,683.04); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Designating the Jacksonville Fire and Rescue Department to Oversee Project.

1. **Approval and authorization to execute.** The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute an agreement with CRM, or an amendment to the existing agreement with CRM, in a not-to-exceed amount of $465,683.04 for the 2026-2027 fiscal year, to be used for the continued provision of additional homeless shelter capacity to address the needs of Duval County's homeless population in light of the City's obligation to comply with Section 125.0231, *Florida Statutes*, as well as continued intake and hotline services, and reporting. Reimbursement to CRM shall be subject to the terms, scope and conditions more fully described in **Exhibit 24** attached hereto.
2. **Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*.** The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between the City of Jacksonville and CRM. The City finds that this contract is justified because CRM has extensive experience providing shelter services to the homeless, is familiar with the unique needs of this population, and has successfully provided these services for the last two fiscal years. CRM has provided the Affidavit of Disclosure required by subsection 118.107(b)(2), *Ordinance Code*, attached hereto in **Exhibit 24,** to accompany this waiver.
3. **Oversight.** The Jacksonville Fire and Rescue Department shall continue to oversee the project described herein.

Section 12.26 The Salvation Army ("Salvation Army") – Homeless Shelter Beds ($560,003.20); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code;* Designating the Jacksonville Fire and Rescue Department to Oversee

Project.

1. **Approval and authorization to execute.** The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute an agreement with Salvation Army, or an amendment to the existing agreement with Salvation Army, in a not-to-exceed amount of $560,003.20 for the 2026-2027 fiscal year, to be used for the continued provision of additional homeless shelter capacity to address the needs of Duval County's homeless population in light of the City's obligation to comply with Section 125.0231, *Florida Statutes*, as well as continued intake and hotline services, and reporting. Reimbursement to Salvation Army shall be subject to the terms, scope and conditions more fully described in **Exhibit 25** attached hereto.
2. **Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*.** The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between the City of Jacksonville and Salvation Army. The City finds that this contract is justified because Salvation Army has extensive experience providing shelter services to the homeless, is familiar with the unique needs of this population, and has successfully provided additional homeless shelter beds during the last two fiscal years. Salvation Army has provided the Affidavit of Disclosure required by subsection 118.107(b)(2), *Ordinance Code*, attached hereto in **Exhibit 25**, to accompany this waiver.
3. **Oversight.** The Jacksonville Fire and Rescue Department shall continue to oversee the project described herein.

Section 12.27 Regional Food Bank of Northeast Florida, Inc. d/b/a Feeding Northeast Florida ("FNEFL") – Military Food Farmacy Program ($60,000); Authorizing Direct Contracting; Waiving Section

118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Designating the Military Affairs and Veterans Department to Oversee Project.

1. **Approval and authorization to execute.** The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute a grant agreement, including amendments thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance Code*, with Regional Food Bank of Northeast Florida, Inc. d/b/a Feeding Northeast Florida, including amendments thereto, in a not-to-exceed amount of $60,000 for the 2026-2027 fiscal year, to be used for the Military Food Farmacy program. The program is a weekly community initiative that supports active-duty military personnel and their families by improving their access to fresh, healthy, and nutritious food through mobile pantry distributions. Reimbursement to FNEFL shall be subject to the terms, scope and conditions more fully described in **Exhibit 26** attached hereto.
2. **Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*.** The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between the City of Jacksonville and FNEFL. The City finds that this contract is justified because FNEFL is a non-profit that has operated the Food Farmacy program for military families and has partnered with the Military Affairs and Veterans Department in the past to do so. FNEFL has provided the Affidavit of Disclosure required by subsection 118.107(b)(2), *Ordinance Code*, attached hereto in **Exhibit 26**, to accompany this waiver.
3. **Oversight.** The Military Affairs and Veterans Department shall oversee the project described herein.

Section 12.28 The Salvation Army ("Salvation Army") – Homeless to Work Program ($150,000); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Designating the Grants and Contract Compliance Division to Oversee Project.

1. **Approval and authorization to execute.** The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute a grant agreement, including amendments thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance Code*, with The Salvation Army, in a not-to-exceed amount of $150,000 for the 2026-2027 fiscal year, to support the Homeless to Work program. This program focuses on stabilizing lives, building vocational skills, and facilitating a successful transition to independent, permanent housing. Program participants are provided secure accommodations to eliminate the instability of homelessness or housing crisis to allow them to instead focus on personal and career growth. Salvation Army's provision of services for the program shall be subject to the terms, scope and conditions more fully described in **Exhibit 27**, attached hereto.
2. **Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*.** The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between the City of Jacksonville and Salvation Army for the program. The City finds that this contract is justified because Salvation Army has extensive experience in providing shelter and career readiness services to the homeless and those facing housing instability. Salvation Army has provided the Affidavit of Disclosure required by subsection 118.107(b)(2), *Ordinance Code*,

attached hereto in **Exhibit 27**, to accompany this waiver.

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

Section 12.29 Family Nurturing Center of Florida, Inc. ("FNC") – Supervised Visitation Program ($75,000); Authorizing Direct Contracting; Waiving Subsection 77.111(a) (Provider Contracts), *Ordinance Code*; Designating the Kids Hope Alliance to Oversee Project.

1. **Approval and authorization to execute.** The Mayor, or her designee, and the Corporation Secretary and/or the Chief Executive Officer of the Kids Hope Alliance ("KHA") are hereby authorized to negotiate and execute a grant agreement, including amendments thereto, in accordance with Chapter 77, *Ordinance Code*, with Family Nurturing Center of Florida, Inc., in the not-to-exceed amount of $75,000 for the 2026-2027 fiscal year, to be used for the Supervised Visitation program. The program provides supervised exchanges and visitations between parents and their children to ensure children can safely continue their bonds with their parents. FNC's provision of services for the program shall be subject to the terms, scope and conditions more fully described in **Exhibit 28**, attached hereto.

2. **Waiver of subsection 77.111(a) (Provider Contracts), *Ordinance Code*.** The City hereby waives the provisions in subsection 77.111(a), *Ordinance Code*, with respect to the authorizations described in subsection 1 above. Subsection 77.111(a) requires contracts for children's services to be competitively procured by KHA via an evaluated bid process. This waiver is necessary to allow KHA to enter into a direct contract with FNC for the program.

3. **Oversight.** The Kids Hope Alliance shall oversee the project described herein.

Section 12.30 Walk-Off Charities of Jax, Inc. ("Walk-Off

Charities") – Empowering Our Families' Youth Program ($300,000); Authorizing Direct Contracting; Waiving Subsection 77.111(a) (Provider Contracts), *Ordinance Code*; Designating the Kids Hope Alliance to Oversee Project.

1. **Approval and authorization to execute.** The Mayor, or her designee, and the Corporation Secretary and/or the Chief Executive Officer of the Kids Hope Alliance ("KHA") are hereby authorized to negotiate and execute a grant agreement, including amendments thereto, in accordance with Chapter 77, *Ordinance Code*, with Walk-Off Charities of Jax, Inc., in the not-to-exceed amount of $300,000 for the 2026-2027 fiscal year, to be used for the Empowering Our Families' Youth program. The program provides opportunities and resources for children between the ages of 3 years old up to 18 years old to learn and participate in the games of baseball and softball. The program specifically targets underserved areas of Duval County to help create equitable learning, playing and exposure opportunities for youth that would otherwise not have ready access to similar team-building recreational activities. Walk-Off Charities' provision of services for the program shall be subject to the terms, scope and conditions more fully described in **Exhibit 29**, attached hereto.

2. **Waiver of subsection 77.111(a) (Provider Contracts), *Ordinance Code*.** The City hereby waives the provisions in subsection 77.111(a), *Ordinance Code*, with respect to the authorizations described in subsection 1 above. Subsection 77.111(a) requires contracts for children's services to be competitively procured by KHA via an evaluated bid process. This waiver is necessary to allow KHA to enter into a direct contract with Walk-Off Charities for the program.

3. **Oversight.** The Kids Hope Alliance shall oversee the project described herein.

Section 12.31 The Jacksonville Fraternal Order of Police Foundation, Inc. ("FOP Foundation") – Various Programs/Services ($200,000); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Waiving Subsection 118.301(a)(3)(iii) (Expenditure of appropriated funds), *Ordinance Code*, to Allow City Funds to Be Expended For Contributions and Donations to Other Groups or Organizations; Designating the Grants and Contract Compliance Division to Oversee Project.

1. **Approval and authorization to execute.** The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute a grant agreement, including amendments thereto, in accordance with Chapter 118, Parts 1-5, *Ordinance Code*, with The Jacksonville Fraternal Order of Police Foundation, Inc., in a not-to-exceed amount of $200,000 for the 2026-2027 fiscal year. The City funds will support various charitable and educational initiatives of FOP Foundation, including donations made to Jacksonville Sheriff's Office officers and/or their families through the Fallen Officer Relief Fund, the provision of additional training to police and correctional officers, and donations to various charitable organizations that serve the Jacksonville community. These services and donations will be provided in accordance with the terms, scope and conditions more fully described in **Exhibit 30,** attached hereto.

2. **Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*.** The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between

the City of Jacksonville and FOP Foundation. The City finds that this direct contract is justified because FOP Foundation was established to promote charitable and educational pursuits of law enforcement officers in the Jacksonville community. FOP Foundation has provided the Affidavit of Disclosure required by subsection 118.107(b)(2), *Ordinance Code*, attached hereto in **Exhibit 30**, to accompany this waiver.

3. **Wavier of subsection 118.301(a)(3)(iii) (Expenditure of appropriated funds), *Ordinance Code*.** The provisions of subsection 118.301(a)(3)(iii), *Ordinance Code*, are hereby waived to authorize expenditure of a portion of the City funds for contributions and donations to other groups or organizations. This waiver is justified because FOP Foundation acts as an intermediary between the Jacksonville Sheriff's Office and local charitable organizations to ensure funds disbursed through FOP Foundation have the potential for maximum impact on local police and correctional officers and their families.

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

Section 12.32 Police Athletic League of Jacksonville, Incorporated ("JaxPAL") – JaxPAL Northside Initiative ($350,000); Authorizing Direct Contracting; Waiving Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*; Designating the Public Works Department to Oversee Project.

1. **Approval and authorization to execute.** The Mayor, or her designee, and the Corporation Secretary are hereby authorized to negotiate and execute an agreement, including amendments thereto, with Police Athletic League of Jacksonville, Incorporated, in a not-to-exceed amount of $350,000 for the 2026-2027 fiscal year, to support the JaxPAL Northside

initiative. JaxPAL will use the City funds to complete infrastructure and safety repairs to its facility located at 2165 West 33rd Street, Jacksonville, Florida 32209, where it administers educational and afterschool programs for youth across Jacksonville. These repairs will allow JaxPAL to expand its educational resources and enhance program delivery at the facility. JaxPAL's provision of services for the initiative and expenditure of the City funds shall be subject to the terms, scope and conditions more fully described in **Exhibit 31**, attached hereto.

2. **Waiver of Section 118.107 (Nonprofits to receive funding through a competitive evaluated award process; waiver and disclosures), *Ordinance Code*.** The provisions of Section 118.107, *Ordinance Code*, are hereby waived to allow for a direct contract between the City of Jacksonville and JaxPAL. The City finds that this contract is justified because the City funds will be used to complete infrastructure and safety repairs to a JaxPAL facility that annually hosts hundreds of Duval County youth attending educational and afterschool programs. JaxPAL has provided the Affidavit of Disclosure required by subsection 118.107(b)(2), *Ordinance Code*, attached hereto in **Exhibit 31**, to accompany this waiver.

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

Part XIII. Community Redevelopment Agency Budgets.

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

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

Fiscal Year 2026-2027 budget. From the estimated operating and other revenues set forth on **Revised Schedule S**, there are hereby appropriated the sums set forth on **Revised Schedule S** for the indicated purposes of the Renew Arlington CRA. The estimated revenues and appropriations provided therein, together with the other applicable provisions of this Ordinance, shall constitute the annual budget and appropriations for the Renew Arlington CRA for its fiscal year beginning October 1, 2026 and ending September 30, 2027, which budget is hereby adopted and approved by the City Council.

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

The Jacksonville City Council seated as the KingSoutel Crossing Community Redevelopment Agency (the "KingSoutel Crossing CRA"), pursuant to Section 163.357, *Florida Statutes*, for the KingSoutel Crossing Community Redevelopment Area has approved the KingSoutel Crossing CRA Fiscal Year 2026-2027 budget. From the estimated operating and other revenues set forth on **Schedule T**, there are hereby appropriated the sums set forth on **Schedule T** for the indicated purposes of the KingSoutel Crossing CRA. The estimated revenues and appropriations provided therein, together with the other applicable provisions of this Ordinance, shall constitute the annual budget and appropriations for the KingSoutel Crossing CRA for its fiscal year beginning October 1, 2026 and ending September 30, 2027, which budget is hereby adopted and approved by the City Council.

Section 13.3 DIA Community Redevelopment Agency Budget and Carryover Language.

The Downtown Investment Authority, seated as the Community Redevelopment Agency (the "DIA CRA") for the Downtown Northbank Community Redevelopment Area and the Southside Community Redevelopment Area, has approved the Fiscal Year 2026-2027 budget for the Community Redevelopment Agency. From the estimated operating and other revenues set forth on **Schedule V**, there are hereby appropriated the sums set forth on **Schedule V** for the indicated purposes of the Downtown Northbank Community Redevelopment Area and the Southside Community Redevelopment Area. The estimated revenues and appropriations provided therein, together with the other applicable provisions of this Ordinance, shall constitute the annual budget and appropriations for the Downtown Investment Authority Community Redevelopment Areas for its fiscal year beginning October 1, 2026 and ending September 30, 2027, which budget is hereby adopted and approved by the City Council.

Part XIV. Duval County Tourist Development Council.

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

Pursuant to Section 70.105, *Ordinance Code*, the Tourist Development Council (TDC) shall annually submit a proposed budget to the Mayor, to be included as part of the annual budget proposal. The Tourist Development Council shall administer the budget approved by the City Council in accordance with the Tourist Development Plan, subject to the provisions of Chapter 106 and Chapter 666, *Ordinance Code*. The TDC budget for the 2026-2027 fiscal year is as set forth in **Revised Schedule W**.

Part XV. Schedules Incorporated, Severability, Document Reconciliation, Effective Date.

Section 15.1 Incorporation of Schedules, Attachments and Exhibits.

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

Section 15.2 Severability.

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

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

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

Section 15.4 Effective Date.

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

Form Approved:

/s/ Mary E. Staffopoulos

Office of General Counsel

Legislation Prepared By: Mary E. Staffopoulos

GC-#1776144-v1-2026-504_Tentatively_Approved.docx

List of Schedules

Revised Schedule A	City of Jacksonville Budgeted Revenue and Appropriation Summary
Revised Schedule A-1	FY 2027 Capital Improvement Plan Budget
Revised Schedule A-2	City Grants
Schedule A-3	Federal Public Service Grants
Schedule A-4	IT Systems Development Program
Revised Schedule AB	Police and Fire Pension Fund Budget Estimated Revenues
Revised Schedule AC	Police and Fire Pension Fund Budget Appropriations
Schedule AD	Downtown Business Improvement District Estimated Revenues
Schedule AE	Downtown Business Improvement District Appropriations
Revised Schedule AF	Capital Outlay Expenditures Not Lapsed
Schedule AG	[Intentionally Omitted]
Revised Schedule B	City of Jacksonville Appropriations by Division
Schedule B1-a	Grants Requiring No Match Schedule
Schedule B1-b	Continuation Grant / City Match Required Schedule
Schedule B1-c	Schedule of FIND Grants – City Participation
Schedule B-2	Positions, Redlined list
Revised Schedule B-3	General Fund Revenue and Expenditure Projections
Revised Schedule B-4	Debt Management
Revised Schedule B4-a	Technology Replacements

Revised Schedule B4-b	FY 2027 Capital Improvement Projects Funded via Debt Management
Revised Schedule B4-c	FY 2027 Vehicle Replacements
Schedule B-5	Septic Tank
Schedule B-6	Program Match between City of Jacksonville and the Health Administration / State Department of Health
Schedule C	[Intentionally Omitted]
Schedule D	[Intentionally Omitted]
Schedule E	[Intentionally Omitted]
Schedule F	[Intentionally Omitted]
Schedule G	Jacksonville Aviation Authority Operating Budget
Schedule H	Jacksonville Aviation Authority Capital Budget
Revised Schedule I	Jacksonville Port Authority Operating Budget
Revised Schedule J	Jacksonville Port Authority Capital Budget
Schedule K	[Intentionally Omitted]
Schedule L	[Intentionally Omitted]
Schedule M	[Intentionally Omitted]
Revised Schedule N	Jacksonville Housing Finance Authority
Schedule O	[Intentionally Omitted]
Schedule P	[Intentionally Omitted]
Schedule Q	[Intentionally Omitted]
Schedule R	[Intentionally Omitted]
Revised Schedule S	Renew Arlington Community Redevelopment Area Budget

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

List of Attachments

Attachment A	Food and Beverage Appropriation and Municipal Purpose
Attachment B	Veterans Memorial Arena Trust Fund Recipients
Attachment C	Jacksonville River Alliance, Inc. FY 2027 Budget
Attachment D	Amendment 3 Contingency Budget Transfer Line Item Detail

List of Exhibits

Revised Exhibit 1	United Way of Northeast Florida, Inc. – 211, Crisis and Community Navigation, Healthy Communities Program Scope of Services
Revised Exhibit 2	I.M. Sulzbacher Center for the Homeless, Inc. – Urban Rest Stop (Homeless Continuum of Care) Scope of Services
Revised Exhibit 3	Volunteers in Medicine Jacksonville, Inc. – West Jacksonville Clinic Scope of Services
Revised Exhibit 4	United Way of Northeast Florida, Inc. – 988 Suicide and Crisis Lifeline,

	Crisis and Community Navigation, Healthy Communities Program Scope of Services
Revised Exhibit 5	I.M. Sulzbacher Center for the Homeless, Inc. – Mental Health Offender Program Scope of Services
Exhibit 6	We Care Jacksonville, Inc. – JaxCareConnect Program (Duval Safety Net Collaboration) Scope of Services
Exhibit 7	Agape Community Health Center, Inc. d/b/a Agape Family Health – Interpretative Services and Labs Program (Duval Safety Net Collaboration) Scope of Services
Revised Exhibit 8	WestJax Outreach, Inc. d/b/a Community Health Outreach – Duval Safety Net Collaboration Scope of Services
Revised Exhibit 9	Muslim American Social Services, Inc. – Duval Safety Net Collaboration Scope of Services
Revised Exhibit 10	Mission House, Inc. – Mission House Clinic Program (Duval Safety Net Collaboration) Scope of Services
Exhibit 11	I.M. Sulzbacher Center for the Homeless, Inc. – Duval County Safety Net Collaboration Scope of Services
Revised Exhibit 12	Volunteers in Medicine Jacksonville, Inc. – Duval Safety Net Collaboration Scope of Services
Revised Exhibit 13	The Jacksonville Historical Society,

	Inc. – History Center Campus Renovations Project Scope of Services
Exhibit 14	[Intentionally Omitted]
Revised Exhibit 15	United Way of Northeast Florida, Inc. – Eviction Diversion Program Scope of Services
Revised Exhibit 16	Jacksonville Urban League, Inc. – Community and Veterans Empowerment Center Construction Project Scope of Services
Revised Exhibit 17	Agape Community Health Center, Inc. d/b/a Agape Family Health – Integrated and Accessible Primary and Behavioral Health Care Services Program Scope of Services
Revised Exhibit 18	Family Support Services of North Florida, Inc. – Center of Hope Program Scope of Services
Exhibit 19	[Intentionally Omitted]
Exhibit 20	[Intentionally Omitted]
Exhibit 21	[Intentionally Omitted]
Exhibit 22	Southern Baptist Hospital of Florida, Inc. d/b/a Wolfson Children’s Hospital – City of Jacksonville Pediatric and OB-GYN Residency Pipeline Partnership Scope of Services
Exhibit 23	Trinity Rescue Mission, Inc. – Homeless Shelter Beds Scope of Services
Exhibit 24	The City Rescue Mission, Inc. –

	Homeless Shelter Beds Scope of Services
Exhibit 25	The Salvation Army – Homeless Shelter Beds Scope of Services
Exhibit 26	Regional Food Bank of Northeast Florida, Inc. d/b/a Feeding Northeast Florida – Military Food Farmacy Program Scope of Services
Exhibit 27	The Salvation Army – Homeless to Work Program Scope of Services
Exhibit 28	Family Nurturing Center of Florida, Inc. – Supervised Visitation Program Scope of Services
Exhibit 29	Walk Off Charities of Jax, Inc. – Empowering Our Families' Youth Program Scope of Services
Exhibit 30	The Jacksonville Fraternal Order of Police Foundation, Inc. Scope of Services
Exhibit 31	Police Athletic League of Jacksonville, Incorporated – JaxPAL Northside Initiative Scope of Services

City of Jacksonville
Budgeted Revenue, Expenditures and Reserves Summary
For the Fiscal Year Ending September 30, 2027

	General Funds	Permanent Funds	Special Revenue Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Pension Trust Funds	Total
Revenue								
Ad Valorem Taxes	1,248,182,739	0	43,480,098	0	0	0	0	**1,291,662,837**
Local Option, Use & Fuel Taxes	1,244,185	0	266,866,262	0	20,687,287	0	0	**288,797,734**
Utility Service Taxes	122,854,579	0	0	0	0	0	0	**122,854,579**
Communication Services Tax	31,679,081	0	0	0	0	0	0	**31,679,081**
Local Business Taxes	7,265,407	0	0	0	0	0	0	**7,265,407**
Building Permits	410,237	0	19,906,337	0	0	0	0	**20,316,574**
Franchise Fees	53,222,633	0	0	0	16,055,415	0	0	**69,278,048**
Impact Fees	0	0	8,252,772	0	0	0	0	**8,252,772**
Other Permits, Fees And Licenses	175,752	0	18,760	0	87,265	0	0	**281,777**
Federal Grants	22,215	0	0	0	0	0	0	**22,215**
Federal Payments	27,500	0	0	0	0	0	0	**27,500**
State Grants	626,865	0	0	0	0	0	0	**626,865**
State Shared Revenues	236,671,399	0	5,363,618	0	0	0	0	**242,035,017**
Contributions From Other Local Units	151,481,319	0	22,450,350	0	0	0	0	**173,931,669**
General Government	17,835,401	0	1,805,342	0	(43,840)	509,402,059	0	**528,998,962**
Public Safety	56,151,904	0	7,270,483	0	335,000	0	0	**63,757,387**
Physical Environment	498,783	0	995,944	179,616	172,112,797	0	0	**173,787,140**
Transportation	662,500	0	0	0	6,232,030	8,000	0	**6,902,530**
Human Services	2,166,955	0	922,763	0	0	0	0	**3,089,718**
Culture And Recreation	667,564	0	3,739,750	169,032	11,292,984	0	0	**15,869,330**
Court-related Revenue	354,700	0	3,291,746	0	0	0	0	**3,646,446**
Other Charges For Services	16,363,508	0	464,555	0	8,774,403	0	0	**25,602,466**
Judgement And Fines	716,594	0	420,000	0	0	0	0	**1,136,594**
Fines - Local Ordinance Violation	337,797	0	180,190	0	476,600	0	0	**994,587**
Other Judgements, Fines, and Forfeits	171,400	0	0	0	0	0	0	**171,400**
Interest and Other Earnings	28,718,796	0	13,633,699	0	4,495,697	7,260,891	0	**54,109,083**
Rents And Royalties	87,090	0	4,616,864	0	11,732,734	115,928	0	**16,552,616**
Disposition Of Fixed Assets	150,000	0	13,421,873	0	0	685,103	0	**14,256,976**
Sale Of Surplus Materials And Scrap	0	0	0	0	1,521,458	0	0	**1,521,458**
Contributions - Donations From Private Sources	29,850	0	1,432,872	3,000,000	6,712,575	0	0	**11,175,297**
Pension Fund Contributions	0	0	0	0	0	0	28,586,174	**28,586,174**
Other Miscellaneous Revenue	18,325,266	0	5,804,115	0	7,164,043	11,299,775	0	**42,593,199**
Transfer In	96,627,322	0	68,583,779	62,883,154	88,319,884	268,003	0	**316,682,142**
Debt Proceeds	0	0	(2,100,000)	209,540,586	223,832,328	449,653,086	0	**880,926,000**
Non-Operating Sources	137,837,577	0	10,862,407	0	10,571,621	4,841,010	0	**164,112,615**
Revenue	**2,231,566,918**	**0**	**501,684,579**	**275,772,388**	**590,360,281**	**983,533,855**	**28,586,174**	**4,611,504,195**

City of Jacksonville
Budgeted Revenue, Expenditures and Reserves Summary
For the Fiscal Year Ending September 30, 2027

	General Funds	Permanent Funds	Special Revenue Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Pension Trust Funds	Total
Expenditures - Departmental								
Personnel Expenses	1,231,869,436	0	37,585,162	0	39,172,510	52,897,596	627,205	**1,362,151,909**
Operating Expenses	388,482,534	0	54,844,738	0	189,599,097	302,609,028	27,328,450	**962,863,847**
Capital Outlay	5,790,370	0	43,408,707	275,772,388	250,515,611	49,110,164	1	**624,597,241**
Grants and Aids	98,271,249	0	207,631,081	0	0	288,737	0	**306,191,067**
Other Uses	(190,413)	0	1,442,679	0	3,387,795	4,301,786	630,518	**9,572,365**
Expenditures - Departmental	**1,724,223,176**	**0**	**344,912,367**	**275,772,388**	**482,675,013**	**409,207,311**	**28,586,174**	**3,265,376,429**
Expenditures - Non Departmental								
Cash Carryover	140,338,671	0	518,280	0	2,219,753	1,131,377	0	**144,208,081**
Contingencies	54,956,899	0	55,370,490	0	0	300,000	0	**110,627,389**
Contributions and Transfers to Other Funds	175,339,100	0	60,562,517	0	61,443,985	8,756,123	0	**306,101,725**
Contributions to Other Local Units	10,381,298	0	2,500,000	0	0	0	0	**12,881,298**
Transfers Out to Pay Debt Interest or Principal	32,641,530	0	35,835,241	0	3,078,730	117,389,366	0	**188,944,867**
Debt Service Costs	89,034,186	0	1,985,684	0	40,942,800	6,007,122	0	**137,969,792**
Fiscal Agent and Other Debt Fees	4,652,058	0	0	0	0	440,742,556	0	**445,394,614**
Expenditures - Non Departmental	**507,343,742**	**0**	**156,772,212**	**0**	**107,685,268**	**574,326,544**	**0**	**1,346,127,766**
Grand Total:	**2,231,566,918**	**0**	**501,684,579**	**275,772,388**	**590,360,281**	**983,533,855**	**28,586,174**	**4,611,504,195**

CITY OF JACKSONVILLE
FY2027 APPROVED CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 26-27
Debt Management Fund	$209,940,586
Fuel and Bed Tax	$22,450,350
Prior Year Revenue	$8,333,817
Grant Funding	$3,000,000
Pay-Go: Transfer From Other Funds	$12,588,154
Pay-Go: Transfer Stormwater Operating	$0
Pay-Go: Transfer From BJP	$50,295,000
F.I.N.D Projects	$0
	$306,607,907

Dept	Project Name	FY 26-27	Debt Management Fund	Fuel and Bed Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	Pay-Go: Transfer From BJP	F.I.N.D Projects
FR	711 Liberty Street (FDLE Bldg. Renovation)	$5,000,000	$5,000,000	$0	$0	$0	$0	$0	$0	$0
FR	Combined 911 Comm Center Facility & Back	($2,000,000)	($2,000,000)	$0	$0	$0	$0	$0	$0	$0
FR	Fire Station #66 - New	($1,500,000)	($1,500,000)	$0	$0	$0	$0	$0	$0	$0
FR	Fire Station #67 - New	($1,500,000)	($1,500,000)	$0	$0	$0	$0	$0	$0	$0
FR	Fire Station Capital Maintenance Misc Improv	$1,000,000	$1,000,000	$0	$0	$0	$0	$0	$0	$0
PW	11th St, 12th St Connector	$1,000,000	$1,000,000	$0	$0	$0	$0	$0	$0	$0
PW	Acree Road Bridge Replacement	$9,750,000	$0	$0	$0	$0	$0	$0	$9,750,000	$0
PW	ADA Compliance-Curb Ramps Sidewalks	$3,422,837	$0	$22,837	$0	$0	$0	$0	$3,400,000	$0
PW	Arlington Road Bridge	$1,000,000	$0	$0	$0	$0	$0	$0	$1,000,000	$0
PW	Armsdale Rd-Duval Rd Improvements	$500,000	$500,000	$0	$0	$0	$0	$0	$0	$0
PW	Art Museum Drive Sidewalks	$1,800,000	$0	$0	$0	$0	$0	$0	$1,800,000	$0
PW	Bay Street Pedestrian Safety Improvements	$3,000,000	$0	$0	$0	$3,000,000	$0	$0	$0	$0
PW	Belvedere Street Sidewalks	$500,000	$0	$0	$0	$0	$0	$0	$500,000	$0
PW	Brady Road Sidewalk	$500,000	$0	$0	$0	$0	$0	$0	$500,000	$0
PW	Building Inspection Buildout - Ed Ball	$360,000	$0	$0	$0	$0	$360,000	$0	$0	$0
PW	Cedar Point Sidewalk	$500,000	$0	$0	$0	$0	$0	$0	$500,000	$0

Dept	Project Name	FY 26-27	Debt Management Fund	Fuel and Bed Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	Pay-Go: Transfer From BJP	F.I.N.D Projects
PW	Chaffee Road	$7,444,014	$4,720,936	$0	$2,200,000	$0	$523,078	$0	$0	$0
PW	Charles Webb Wesconnett Regional Library R	$380,000	$380,000	$0	$0	$0	$0	$0	$0	$0
PW	COJ Highrise Buildings Two-way Communicati	$225,000	$225,000	$0	$0	$0	$0	$0	$0	$0
PW	Countywide Bulkhead-Assessment, Repair, R	$500,000	$500,000	$0	$0	$0	$0	$0	$0	$0
PW	Countywide Intersection Imp,Brge-Bridges	$2,977,163	$0	$2,977,163	$0	$0	$0	$0	$0	$0
PW	Countywide Intersection Imp-Intersection	$1,500,000	$0	$1,500,000	$0	$0	$0	$0	$0	$0
PW	Drainage System Rehabilitation – DSR Gener	$7,600,000	$1,600,000	$0	$0	$0	$0	$0	$6,000,000	$0
PW	Ed Ball Building Fire Marshal's Plan Review O	($360,000)	$0	$0	$0	$0	($360,000)	$0	$0	$0
PW	Ed Ball Chilled Water	$500,000	$0	$0	$0	$0	$500,000	$0	$0	$0
PW	Emerald Trail - Hogan's Creek to Riverwalk	$8,000,000	$0	$0	$0	$0	$0	$0	$8,000,000	$0
PW	Equestrian Center - Mounted Unit Facility	$8,000,000	$8,000,000	$0	$0	$0	$0	$0	$0	$0
PW	Facilities Capital Maintenance-Govt	$1,500,000	$1,500,000	$0	$0	$0	$0	$0	$0	$0
PW	Facilities Capital Maintenance-Govt - Facilitie	$500,000	$500,000	$0	$0	$0	$0	$0	$0	$0
PW	Florida Theatre - Facility Improvements	$2,500,000	$2,500,000	$0	$0	$0	$0	$0	$0	$0
PW	Hamilton St Box Culvert Extension/Sidewalk	$1,020,000	$0	$1,020,000	$0	$0	$0	$0	$0	$0
PW	Hardscape - County Wide Maintenance & Re	$1,000,000	$1,000,000	$0	$0	$0	$0	$0	$0	$0
PW	Household Hazardous Waste Facility	$3,000,000	$3,000,000	$0	$0	$0	$0	$0	$0	$0
PW	I-10 to Ramona Outfall Ditch Restoration	$500,000	$0	$0	$0	$0	$0	$0	$500,000	$0
PW	Jacksonville Beach Pier	$169,032	$0	$0	$169,032	$0	$0	$0	$0	$0
PW	Jax Ash Site Pollution Remediation	$2,000,000	$2,000,000	$0	$0	$0	$0	$0	$0	$0
PW	Lobrano Court Drainage Improvements	$500,000	$0	$0	$0	$0	$0	$0	$500,000	$0
PW	Main Street Bridge Pedestrian Ramp	$2,100,000	$2,100,000	$0	$0	$0	$0	$0	$0	$0
PW	Major Outfall Ditch Restoration/Cleaning	$6,000,000	$1,500,000	$4,500,000	$0	$0	$0	$0	$0	$0
PW	Mandarin Branch Library Roof Replacement	$234,000	$234,000	$0	$0	$0	$0	$0	$0	$0
PW	Murray Hill Branch Library Roof Replacement	$138,000	$138,000	$0	$0	$0	$0	$0	$0	$0
PW	Neptune Beach - Kings Rd Roundabout	$520,000	$520,000	$0	$0	$0	$0	$0	$0	$0
PW	Neptune Beach Ped Crossings	$190,000	$190,000	$0	$0	$0	$0	$0	$0	$0
PW	Northbank Riverwalk - Northbank Bulkhead	$9,000,000	$9,000,000	$0	$0	$0	$0	$0	$0	$0
PW	Old Middleburg 103rd - Branan Field - 01	$6,400,000	$1,000,000	$0	$4,900,000	$0	$0	$0	$500,000	$0
PW	Overhead Pedestrian Signal – Duval Station R	$800,000	$800,000	$0	$0	$0	$0	$0	$0	$0

Dept	Project Name	FY 26-27	Debt Management Fund	Fuel and Bed Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	Pay-Go: Transfer From BJP	F.I.N.D Projects
PW	Pablo Creek Regional Library Roof Replacem	$390,000	$390,000	$0	$0	$0	$0	$0	$0	$0
PW	Pavement Markings	$1,000,000	$0	$1,000,000	$0	$0	$0	$0	$0	$0
PW	Pretrial Detention Facility - Pretrial Det Fac-C	$2,500,000	$2,500,000	$0	$0	$0	$0	$0	$0	$0
PW	Public Buildings - Roofing	$1,000,000	$1,000,000	$0	$0	$0	$0	$0	$0	$0
PW	Public Safety and Security Infrastructure - Co	$1,000,000	$1,000,000	$0	$0	$0	$0	$0	$0	$0
PW	Public Safety and Security Infrastructure - Ed	$2,000,000	$0	$0	$0	$0	$2,000,000	$0	$0	$0
PW	Railroad Crossings	$50,000	$50,000	$0	$0	$0	$0	$0	$0	$0
PW	Regency Square Library Roof Replacement	$330,000	$330,000	$0	$0	$0	$0	$0	$0	$0
PW	Resiliency Infrastructure Improvements	$1,250,000	$1,250,000	$0	$0	$0	$0	$0	$0	$0
PW	Roadway Resurfacing - Roadway Resurfacing	$31,130,000	$9,449,650	$9,430,350	$0	$0	$0	$0	$12,250,000	$0
PW	Roadway Safety Project - Roadway Safety Pr	$500,000	$500,000	$0	$0	$0	$0	$0	$0	$0
PW	Roadway Sign Stripe And Signal	$1,400,000	$0	$1,400,000	$0	$0	$0	$0	$0	$0
PW	San Jose Blvd Drainage	$250,000	$250,000	$0	$0	$0	$0	$0	$0	$0
PW	San Marco Branch Library Roof Replacement	$252,000	$252,000	$0	$0	$0	$0	$0	$0	$0
PW	Seabreeze Drive Drainage Improvement	$320,000	$0	$0	$0	$0	$0	$0	$320,000	$0
PW	Sedgemoore Drive Drainage Improvements	$350,000	$0	$0	$0	$0	$0	$0	$350,000	$0
PW	Sidewalk Construction - New	$750,000	$500,000	$0	$0	$0	$0	$0	$250,000	$0
PW	Sidewalk Maintenance Construction	$179,616	$0	$0	$179,616	$0	$0	$0	$0	$0
PW	Sidewalk-Curb Construction And Repair	$6,000,000	$6,000,000	$0	$0	$0	$0	$0	$0	$0
PW	South Mandarin Branch Library Roof Replace	$237,000	$237,000	$0	$0	$0	$0	$0	$0	$0
PW	Southeast Regional Library Roof Replacemen	$448,000	$448,000	$0	$0	$0	$0	$0	$0	$0
PW	St Johns River - St Johns River Bulkhead, As	$2,000,000	$2,000,000	$0	$0	$0	$0	$0	$0	$0
PW	St. Augustine Rd. Bicycle Improvements	$885,169	$0	$0	$885,169	$0	$0	$0	$0	$0
PW	Sunbeam Road Underdrain Replacement Proj	$1,000,000	$0	$0	$0	$0	$0	$0	$1,000,000	$0
PW	Traffic Calming	$200,000	$200,000	$0	$0	$0	$0	$0	$0	$0
PW	Traffic Signal –NEW -University Blvd. and Ede	$240,000	$240,000	$0	$0	$0	$0	$0	$0	$0
PW	Traffic Signalization - Fiber Optic	$500,000	$0	$500,000	$0	$0	$0	$0	$0	$0
PW	Traffic Signalization-Countywide	$1,100,000	$550,000	$0	$0	$0	$0	$0	$550,000	$0
PW	Traffic Street Lights	$100,000	$0	$100,000	$0	$0	$0	$0	$0	$0
PW	Trout River Blvd Sidewalk (New)	$1,500,000	$0	$0	$0	$0	$0	$0	$1,500,000	$0

Dept	Project Name	FY 26-27	Debt Management Fund	Fuel and Bed Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	Pay-Go: Transfer From BJP	F.I.N.D Projects
PW	UF Health Capital Improvements	$24,000,000	$24,000,000	$0	$0	$0	$0	$0	$0	$0
PW	Underdrain Replacements	$500,000	$0	$0	$0	$0	$0	$0	$500,000	$0
PW	University Park Branch Library Roof Replace	$600,000	$600,000	$0	$0	$0	$0	$0	$0	$0
PW	Veterans Community Center	$400,000	$400,000	$0	$0	$0	$0	$0	$0	$0
PW	Water Street Garage Maintenance + Repairs	$1,000,000	$1,000,000	$0	$0	$0	$0	$0	$0	$0
PW	Water-Wastewater System Fund	$25,000,000	$25,000,000	$0	$0	$0	$0	$0	$0	$0
PW	West Branch Library Roof Replacement	$336,000	$336,000	$0	$0	$0	$0	$0	$0	$0
PW	Widening of Lane Avenue North	$3,000,000	$3,000,000	$0	$0	$0	$0	$0	$0	$0
PW	Woodside Street Underdrain Drainage Improv	$625,000	$0	$0	$0	$0	$0	$0	$625,000	$0
PL	Brentwood Branch Replacement	$7,000,000	$7,000,000	$0	$0	$0	$0	$0	$0	$0
PL	Main Library - Collaborative Spaces	$1,000,000	$1,000,000	$0	$0	$0	$0	$0	$0	$0
PL	Master Plan - Libraries	$750,000	$750,000	$0	$0	$0	$0	$0	$0	$0
PL	Oceanway Center - Oceanway Library Replac	$8,000,000	$8,000,000	$0	$0	$0	$0	$0	$0	$0
PR	Countywide Parks - Pool Maintenance & Upgr	$500,000	$500,000	$0	$0	$0	$0	$0	$0	$0
PR	Countywide Parks & Recreation Projects	$3,000,000	$3,000,000	$0	$0	$0	$0	$0	$0	$0
PR	Hanna Park Campground Improvements/Upgr	$74,362	$0	$0	$0	$0	$74,362	$0	$0	$0
PR	James Weldon Johnson Park	$5,000,000	$5,000,000	$0	$0	$0	$0	$0	$0	$0
PR	Lonnie Miller Regional Park - Phase 2 Master	$10,000,000	$10,000,000	$0	$0	$0	$0	$0	$0	$0
PR	MOSH Building Relocation & Park Design	$27,000,000	$27,000,000	$0	$0	$0	$0	$0	$0	$0
PR	Palmetto Leaves Boardwalk/Bridge	$1,500,000	$1,500,000	$0	$0	$0	$0	$0	$0	$0
PR	Ritz Pocket Park	($1,300,000)	($1,300,000)	$0	$0	$0	$0	$0	$0	$0
PR	Riverfront Plaza	$25,000,000	$25,000,000	$0	$0	$0	$0	$0	$0	$0
PR	Riverside Park - Duckpond	$700,000	$700,000	$0	$0	$0	$0	$0	$0	$0
PR	Shipyards West Park	$5,000,000	$5,000,000	$0	$0	$0	$0	$0	$0	$0
PR	Taye Brown Regional Park Improvements	$290,714	$0	$0	$0	$0	$290,714	$0	$0	$0
ED	Cecil Commerce Center - Wetlands	$0	($5,600,000)	$0	$0	$0	$5,600,000	$0	$0	$0
ED	Cecil Mega Site Rail Spur	$1,827,779	$0	$0	$0	$0	$1,827,779	$0	$0	$0
ED	Logistics Lane Road Extension	($1,227,779)	($3,000,000)	$0	$0	$0	$1,772,221	$0	$0	$0

CITY OF JACKSONVILLE
FY 2027 - 2031 APPROVED CAPITAL IMPROVEMENT PLAN
GENERAL CAPITAL IMPROVEMENT PROGRAM

Funding Source	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$209,940,586	$165,822,000	$141,175,000	$0	$0
Fuel and Bed Tax	$22,450,350	$22,900,000	$22,400,000	$0	$0
Prior Year Revenue	$8,333,817	$800,000	$0	$0	$0
Grant Funding	$8,517,180	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$16,068,154	$100,000	$0	$0	$0
Pay-Go: Transfer Stormwater Operating	$0	$0	$0	$0	$0
Pay-Go: Transfer From BJP	$50,295,000	$38,550,000	$0	$0	$0
F.I.N.D Projects	$2,900,000	$0	$0	$0	$0
Total Per Year	**$318,505,087**	**$228,172,000**	**$163,575,000**	**$0**	**$0**

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
FR	Public Safety	Combined 911 Comm Center Facility & Back	$9,500,000	$11,500,000	$0	($2,000,000)	$0	$0	$0	$0
FR	Public Safety	Fire Station #66 - New	$10,400,000	$11,900,000	$0	($1,500,000)	$0	$0	$0	$0
FR	Public Safety	Fire Station #67 - New	$11,800,000	$0	$13,300,000	($1,500,000)	$0	$0	$0	$0
FR	Public Safety	Fire Station #77 - New	$13,792,000	$0	$0	$0	$13,792,000	$0	$0	$0
FR	Public Facilities	711 Liberty Street (FDLE Bldg. Renovation)	$5,000,000	$0	$0	$5,000,000	$0	$0	$0	$0
FR	Public Facilities	Fire Station Capital Maintenance Misc Improvements	$10,617,587	$6,617,587	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	$0
PW	Public Safety	Public Safety and Security Infrastructure - Courthouse Co	$1,000,000	$0	$0	$1,000,000	$0	$0	$0	$0
PW	Public Safety	Public Safety and Security Infrastructure - Ed Ball	$2,000,000	$0	$0	$2,000,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	11th St, 12th St Connector	$3,600,118	$1,600,118	$1,000,000	$1,000,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Acree Road Bridge Replacement	$15,000,000	$1,500,000	$3,750,000	$9,750,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	ADA Compliance-Curb Ramps Sidewalks	$74,399,644	$59,229,209	$3,907,598	$3,422,837	$3,920,000	$3,920,000	$0	$0
PW	Roads / Infrastructure / Transportation	Alta Drive Bridge	$4,300,000	$700,000	$0	$0	$3,600,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Angel Lakes Sidewalk & Drainage Improvements	$8,100,000	$1,500,000	$4,500,000	$0	$2,100,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Arlington Road Bridge	$4,000,000	$3,000,000	$0	$1,000,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Armsdale Rd-Duval Rd Improvements	$7,200,573	$5,500,573	$1,200,000	$500,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Art Museum Drive Sidewalks	$7,500,000	$0	$0	$1,800,000	$5,700,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Bay Street Pedestrian Safety Improvements	$6,000,000	$0	$3,000,000	$3,000,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Belfort Road Widening	$8,000,000	$7,200,000	$0	$0	$800,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Belvedere Street Sidewalks	$500,000	$0	$0	$500,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Brady Road Sidewalk	$500,000	$0	$0	$500,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	CDBG FY27 Public Works - Sidewalks	$500,000	$0	$0	$500,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	CDBG FY27 PW- Resurfacing (Right of Way and Stormwat	$4,817,180	$0	$0	$4,817,180	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Cedar Point Road Bridges	$4,636,366	$3,536,366	$0	$0	$1,100,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Cedar Point Sidewalk	$504,551	$4,551	$0	$500,000	$0	$0	$0	$0

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
PW	Roads / Infrastructure / Transportation	Chaffee Road	$75,083,882	$50,439,868	$17,200,000	$7,444,014	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Collins Road / Blanding to Pine Verde	$41,250,000	$24,150,000	$2,300,000	$0	$6,700,000	$8,100,000	$0	$0
PW	Roads / Infrastructure / Transportation	Countywide Bulkhead-Assessment, Repair, Replacement	$4,890,085	$2,890,085	$500,000	$500,000	$500,000	$500,000	$0	$0
PW	Roads / Infrastructure / Transportation	Countywide Intersection Imp,Brge-Bridges	$18,981,183	$11,704,020	$500,000	$2,977,163	$1,900,000	$1,900,000	$0	$0
PW	Roads / Infrastructure / Transportation	Countywide Intersection Imp-Intersection	$7,908,553	$3,506,247	($97,694)	$1,500,000	$1,500,000	$1,500,000	$0	$0
PW	Roads / Infrastructure / Transportation	Dinsmore Area Sidewalks	$4,400,000	$500,000	$500,000	$0	$1,700,000	$1,700,000	$0	$0
PW	Roads / Infrastructure / Transportation	Dutton Island Road Complete Streets	$980,000	$0	$0	$0	$980,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Emerald Trail - Hogan's Creek to Riverwalk	$30,000,000	$6,000,000	$8,000,000	$8,000,000	$4,000,000	$4,000,000	$0	$0
PW	Roads / Infrastructure / Transportation	Hamilton St Box Culvert Extension/Sidewalk Connection	$2,500,000	$0	$480,000	$1,020,000	$1,000,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Hardscape - County Wide Maintenance & Repair	$14,500,000	$10,500,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	$0
PW	Roads / Infrastructure / Transportation	I-10 to Ramona Outfall Ditch Restoration	$500,000	$0	$0	$500,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Lobrano Court Drainage Improvements	$500,000	$0	$0	$500,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Main Street Bridge Pedestrian Ramp	$2,357,692	$0	$257,692	$2,100,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Branches	$23,503,305	$13,754,188	$2,249,117	$0	$7,500,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Monument Road Improvements	$2,200,000	$0	$0	$0	$800,000	$1,400,000	$0	$0
PW	Roads / Infrastructure / Transportation	Neptune Beach - Kings Rd Roundabout	$2,220,000	$0	$0	$520,000	$1,700,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Neptune Beach Ped Crossings	$190,000	$0	$0	$190,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	New Berlin Rd(Cedar Pt To Starrt/Pulsky)	$52,756,553	$22,756,553	$20,000,000	$0	$0	$10,000,000	$0	$0
PW	Roads / Infrastructure / Transportation	Northbank Riverwalk - Northbank Bulkhead	$74,645,425	$51,645,425	$5,000,000	$9,000,000	$9,000,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Old Middleburg 103rd - Branan Field - 01	$115,443,576	$80,543,576	$20,000,000	$6,400,000	$8,500,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Overhead Pedestrian Signal – Duval Station Road	$1,010,000	$0	$210,000	$800,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Overhead Pedestrian Signal -Golfair Blvd. & APR Academy	$600,000	$0	$0	$0	$0	$600,000	$0	$0
PW	Roads / Infrastructure / Transportation	Pavement Markings	$12,649,241	$9,091,252	$557,989	$1,000,000	$1,000,000	$1,000,000	$0	$0
PW	Roads / Infrastructure / Transportation	Penman Road Complete Street	$20,500,000	$8,000,000	$7,500,000	$0	$0	$5,000,000	$0	$0
PW	Roads / Infrastructure / Transportation	Railroad Crossings	$7,931,116	$7,381,116	$0	$50,000	$250,000	$250,000	$0	$0
PW	Roads / Infrastructure / Transportation	Resiliency Infrastructure Improvements	$34,650,000	$30,900,000	$1,250,000	$1,250,000	$1,250,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Roadway Resurfacing - Roadway Resurfacing	$372,932,603	$256,542,603	$22,500,000	$31,130,000	$31,380,000	$31,380,000	$0	$0
PW	Roads / Infrastructure / Transportation	Roadway Safety Project - Roadway Safety Project-Ped X-I	$4,345,000	$2,845,000	$500,000	$500,000	$250,000	$250,000	$0	$0
PW	Roads / Infrastructure / Transportation	Roadway Sign Stripe And Signal	$33,835,013	$28,767,475	$867,538	$1,400,000	$1,400,000	$1,400,000	$0	$0
PW	Roads / Infrastructure / Transportation	Seabreeze Drive Drainage Improvement	$320,000	$0	$0	$320,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Sedgemoore Drive Drainage Improvements	$1,323,000	$973,000	$0	$350,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Sidewalk Construction - New	$7,457,246	$5,957,246	$250,000	$750,000	$250,000	$250,000	$0	$0
PW	Roads / Infrastructure / Transportation	Sidewalk Maintenance Construction	$1,352,559	$256,497	$916,446	$179,616	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Sidewalk-Curb Construction And Repair	$67,729,239	$48,645,685	$1,083,554	$6,000,000	$6,000,000	$6,000,000	$0	$0
PW	Roads / Infrastructure / Transportation	St Johns River - St Johns River Bulkhead, Assess & Resto	$13,564,019	$9,564,019	$0	$2,000,000	$2,000,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	St. Augustine Rd. Bicycle Improvements	$885,169	$0	$0	$885,169	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Stadium Parking Milling, Resurfacing and Pipe De-Silting	$3,600,000	$0	$0	$0	$3,600,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Sunbeam Road Underdrain Replacement Project – Phase	$1,000,000	$0	$0	$1,000,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Traffic Calming	$2,595,042	$1,283,670	$686,372	$200,000	$200,000	$225,000	$0	$0

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
PW	Roads / Infrastructure / Transportation	Traffic Signal –NEW -University Blvd. and Edenfield Rd.	$1,840,000	$0	$0	$240,000	$1,600,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Traffic Signal –Rebuild -Oak St. and Barr St.	$800,000	$0	$0	$0	$0	$800,000	$0	$0
PW	Roads / Infrastructure / Transportation	Traffic Signal –Rebuild -Stockton St. & Oak St.	$800,000	$0	$0	$0	$0	$800,000	$0	$0
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Fiber Optic	$1,939,427	$1,550,000	($610,573)	$500,000	$500,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Traffic Signalization-Countywide	$2,993,890	$243,890	$550,000	$1,100,000	$550,000	$550,000	$0	$0
PW	Roads / Infrastructure / Transportation	Traffic Street Lights	$3,751,263	$3,301,263	$150,000	$100,000	$100,000	$100,000	$0	$0
PW	Roads / Infrastructure / Transportation	Trout River Blvd Sidewalk (New)	$1,800,000	$0	$300,000	$1,500,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Water-Wastewater System Fund	$248,395,456	$164,395,456	$9,000,000	$25,000,000	$25,000,000	$25,000,000	$0	$0
PW	Roads / Infrastructure / Transportation	Widening of Lane Avenue North	$10,880,000	$6,000,000	($1,370,000)	$3,000,000	$3,000,000	$250,000	$0	$0
PW	Roads / Infrastructure / Transportation	Woodside Street Underdrain Drainage Improvements	$625,000	$0	$0	$625,000	$0	$0	$0	$0
PW	Environmental / Quality of Life	Jax Ash Site Pollution Remediation	$200,142,425	$192,142,425	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$0	$0
PW	Public Facilities	Building Inspection Buildout - Ed Ball	$460,000	$0	$100,000	$360,000	$0	$0	$0	$0
PW	Public Facilities	CDBG FY27 Public Works - Edward Waters University	$200,000	$0	$0	$200,000	$0	$0	$0	$0
PW	Public Facilities	Charles Webb Wesconnett Regional Library Roof Replace	$380,000	$0	$0	$380,000	$0	$0	$0	$0
PW	Public Facilities	COJ Highrise Buildings Two-way Communication	$225,000	$0	$0	$225,000	$0	$0	$0	$0
PW	Public Facilities	Ed Ball Building Fire Marshal's Plan Review Office	$0	$0	$360,000	($360,000)	$0	$0	$0	$0
PW	Public Facilities	Ed Ball Chilled Water	$2,500,000	$2,000,000	$0	$500,000	$0	$0	$0	$0
PW	Public Facilities	Ed Ball Parking Garage Elevator Modernization	$600,000	$0	$0	$0	$0	$600,000	$0	$0
PW	Public Facilities	Equestrian Center - Mounted Unit Facility	$11,250,000	$3,250,000	$0	$8,000,000	$0	$0	$0	$0
PW	Public Facilities	Facilities Capital Maintenance-Govt	$45,306,161	$39,306,161	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$0	$0
PW	Public Facilities	Facilities Capital Maintenance-Govt - Facilities Cap Assess	$5,089,546	$3,089,546	$500,000	$500,000	$500,000	$500,000	$0	$0
PW	Public Facilities	Florida Theatre - Facility Improvements	$18,975,000	$8,975,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$0	$0
PW	Public Facilities	Household Hazardous Waste Facility	$3,400,000	$0	$400,000	$3,000,000	$0	$0	$0	$0
PW	Public Facilities	Jacksonville Beach Pier	$4,625,503	$4,456,471	$0	$169,032	$0	$0	$0	$0
PW	Public Facilities	Mandarin Branch Library Roof Replacement	$1,534,000	$0	$0	$234,000	$1,300,000	$0	$0	$0
PW	Public Facilities	Mary Singleton Senior Center HVAC Improvements	$450,000	$0	$0	$0	$450,000	$0	$0	$0
PW	Public Facilities	Murray Hill Branch Library Roof Replacement	$138,000	$0	$0	$138,000	$0	$0	$0	$0
PW	Public Facilities	Pablo Creek Regional Library Roof Replacement	$390,000	$0	$0	$390,000	$0	$0	$0	$0
PW	Public Facilities	Pretrial Detention Facility - Pretrial Det Fac-Cell Door Syst	$20,000,000	$10,000,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$0	$0
PW	Public Facilities	Public Buildings - Roofing	$8,459,895	$4,859,895	$600,000	$1,000,000	$1,000,000	$1,000,000	$0	$0
PW	Public Facilities	Regency Square Library Roof Replacement	$330,000	$0	$0	$330,000	$0	$0	$0	$0
PW	Public Facilities	San Marco Branch Library Roof Replacement	$252,000	$0	$0	$252,000	$0	$0	$0	$0
PW	Public Facilities	South Mandarin Branch Library Roof Replacement	$237,000	$0	$0	$237,000	$0	$0	$0	$0
PW	Public Facilities	Southeast Regional Library Roof Replacement	$448,000	$0	$0	$448,000	$0	$0	$0	$0
PW	Public Facilities	UF Health Capital Improvements	$284,000,000	$188,000,000	$24,000,000	$24,000,000	$24,000,000	$24,000,000	$0	$0
PW	Public Facilities	University Park Branch Library Roof Replacement	$600,000	$0	$0	$600,000	$0	$0	$0	$0
PW	Public Facilities	Veterans Community Center	$9,637,874	$637,874	$0	$400,000	$8,600,000	$0	$0	$0
PW	Public Facilities	Water Street Garage Maintenance + Repairs	$2,000,000	$0	$0	$1,000,000	$1,000,000	$0	$0	$0
PW	Public Facilities	West Branch Library Roof Replacement	$336,000	$0	$0	$336,000	$0	$0	$0	$0

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
PW	Drainage	Drainage System Rehabilitation – DSR General Capital Pr	$31,510,798	$5,910,798	$6,000,000	$7,600,000	$6,000,000	$6,000,000	$0	$0
PW	Drainage	Major Outfall Ditch Restoration/Cleaning	$39,839,612	$17,500,000	$4,339,612	$6,000,000	$6,000,000	$6,000,000	$0	$0
PW	Drainage	San Jose Blvd Drainage	$250,000	$0	$0	$250,000	$0	$0	$0	$0
PW	Drainage	Underdrain Replacements	$3,126,483	$1,126,483	$500,000	$500,000	$500,000	$500,000	$0	$0
PL	Public Facilities	Brentwood Branch Replacement	$15,188,976	$8,188,976	$0	$7,000,000	$0	$0	$0	$0
PL	Public Facilities	Brown Eastside Branch Replacement	$1,100,000	$0	$0	$0	$0	$1,100,000	$0	$0
PL	Public Facilities	Main Library - Collaborative Spaces	$1,220,900	$220,900	$0	$1,000,000	$0	$0	$0	$0
PL	Public Facilities	Master Plan - Libraries	$750,000	$0	$0	$750,000	$0	$0	$0	$0
PL	Public Facilities	Oceanway Center - Oceanway Library Replacement	$26,850,190	$18,850,190	$0	$8,000,000	$0	$0	$0	$0
PR	Public Facilities	Countywide Parks - Pool Maintenance & Upgrades	$5,997,482	$3,997,482	$500,000	$500,000	$500,000	$500,000	$0	$0
PR	Public Facilities	MOSH Building Relocation & Park Design	$50,000,000	$3,000,000	$20,000,000	$27,000,000	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Brentwood Golf Course	$3,000,000	$1,000,000	$0	$0	$0	$2,000,000	$0	$0
PR	Parks / Preservation Land / Wetland	Countywide Parks & Recreation Projects	$52,286,631	$39,286,631	$4,000,000	$3,000,000	$3,000,000	$3,000,000	$0	$0
PR	Parks / Preservation Land / Wetland	Downtown Dredging	$3,905,000	$550,000	$0	$3,355,000	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Hanna Park Campground Improvements/Upgrades	$174,362	$0	$0	$74,362	$100,000	$0	$0	$0
PR	Parks / Preservation Land / Wetland	James Weldon Johnson Park	$7,000,000	$2,250,000	($1,000,000)	$5,000,000	$750,000	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Lonnie Miller Regional Park - Phase 2 Masterplan	$25,362,413	$6,512,413	$0	$10,000,000	$8,850,000	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Mallison Park	$1,177,720	$177,720	$0	$0	$0	$1,000,000	$0	$0
PR	Parks / Preservation Land / Wetland	Palmetto Leaves Boardwalk/Bridge	$1,500,000	$0	$0	$1,500,000	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Ritz Pocket Park	$0	$1,300,000	$0	($1,300,000)	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Riverfront Plaza	$78,532,308	$33,250,000	$20,282,308	$25,000,000	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Riverside Park - Duckpond	$2,735,869	$2,035,869	$0	$700,000	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Shipyards West Park	$74,700,000	$15,000,000	$54,700,000	$5,000,000	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Sisters Creek Dock Extension & Bathhouse	$3,520,000	$770,000	$0	$2,750,000	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Taye Brown Regional Park Improvements	$891,488	$236,178	$364,596	$290,714	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	TK Stokes Boat Ramp Bulkhead	$275,000	$0	$0	$275,000	$0	$0	$0	$0
ED	Roads / Infrastructure / Transportation	Cecil Mega Site Rail Spur	$10,827,779	$8,000,000	$1,000,000	$1,827,779	$0	$0	$0	$0
ED	Roads / Infrastructure / Transportation	Logistics Lane Road Extension	$2,972,221	$3,700,000	$500,000	($1,227,779)	$0	$0	$0	$0
ED	Environmental / Quality of Life	Cecil Commerce Center - Wetlands	$5,600,000	$5,600,000	$0	$0	$0	$0	$0	$0
SW	Drainage	Hopkins Creek Regional Stormwater Improvements	$8,000,000	$3,776,000	$4,224,000	$0	$0	$0	$0	$0

CITY OF JACKSONVILLE
FY2027 APPROVED CITY VENUES CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 26-27
Debt Management Fund	$214,992,767
Fuel and Bed Tax	$0
Prior Year Revenue	$6,607,233
Grant Funding	$0
Pay-Go: Transfer From Other Funds	$0
Pay-Go: Transfer Stormwater Operating	$0
Pay-Go: Transfer From BJP	$0
F.I.N.D Projects	$0
	$221,600,000

Dept	Project Name	FY 26-27	Debt Management Fund	Fuel and Bed Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	Pay-Go: Transfer From BJP	F.I.N.D Projects
PW	Municipal Stadium Renovations - 2024	$220,000,000	$220,000,000	$0	$0	$0	$0	$0	$0	$0
ASM	Building Systems-Prime Osborn Conv Ctr	$150,000	$0	$0	$150,000	$0	$0	$0	$0	$0
ASM	Concourse Flooring Replacement - VVMA	($1,815,000)	($1,815,000)	$0	$0	$0	$0	$0	$0	$0
ASM	Covered Flex Field	$0	($3,692,233)	$0	$3,692,233	$0	$0	$0	$0	$0
ASM	Freight Elevator Modernization - VVMA	$815,000	$0	$0	$815,000	$0	$0	$0	$0	$0
ASM	HVAC Upgrades and Replacements - VVMA	$1,000,000	$0	$0	$1,000,000	$0	$0	$0	$0	$0
ASM	Interior Finishes-Prime Osborn Conv Ctr	$350,000	$0	$0	$350,000	$0	$0	$0	$0	$0
ASM	Jacoby Hall - PAC	$500,000	$500,000	$0	$0	$0	$0	$0	$0	$0
ASM	Ritz Theatre Improvements - Building System	$200,000	$0	$0	$200,000	$0	$0	$0	$0	$0
ASM	Ritz Theatre Improvements - Security Improve	$50,000	$0	$0	$50,000	$0	$0	$0	$0	$0
ASM	Security Improvements Prime Osb Conv Ctr	$150,000	$0	$0	$150,000	$0	$0	$0	$0	$0
ASM	Waterproofing-Roof Replacement Prime Osb	$200,000	$0	$0	$200,000	$0	$0	$0	$0	$0

CITY OF JACKSONVILLE
FY 2027 - 2031 APPROVED CAPITAL IMPROVEMENT PLAN
CITY VENUES CAPITAL IMPROVEMENT PROGRAM

Funding Source	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$214,992,767	$178,877,951	$0	$0	$0
Fuel and Bed Tax	$0	$0	$0	$0	$0
Prior Year Revenue	$6,607,233	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$0	$0	$0	$0	$0
Pay-Go: Transfer Stormwater Operating	$0	$0	$0	$0	$0
Pay-Go: Transfer From BJP	$0	$0	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0
Total Per Year	**$221,600,000**	**$178,877,951**	**$0**	**$0**	**$0**

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
PW	Public Facilities	Municipal Stadium Renovations - 2024	$775,000,000	$166,433,964	$210,000,000	$220,000,000	$178,566,036	$0	$0	$0
ASM	Public Facilities	Building Systems-Prime Osborn Conv Ctr	$12,090,000	$11,790,000	$150,000	$150,000	$0	$0	$0	$0
ASM	Public Facilities	Concourse Flooring Replacement - VVMA	$60,000	$1,000,000	$875,000	($1,815,000)	$0	$0	$0	$0
ASM	Public Facilities	Covered Flex Field	$8,760,000	$0	$8,760,000	$0	$0	$0	$0	$0
ASM	Public Facilities	Freight Elevator Modernization - VVMA	$815,000	$0	$0	$815,000	$0	$0	$0	$0
ASM	Public Facilities	HVAC Upgrades and Replacements - VVMA	$1,000,000	$0	$0	$1,000,000	$0	$0	$0	$0
ASM	Public Facilities	Interior Finishes-Prime Osborn Conv Ctr	$3,300,000	$2,450,000	$500,000	$350,000	$0	$0	$0	$0
ASM	Public Facilities	Jacoby Hall - PAC	$1,000,000	$0	$500,000	$500,000	$0	$0	$0	$0
ASM	Public Facilities	Ritz Theatre Improvements - Building Systems - Ritz Theat	$4,860,260	$3,398,345	$950,000	$200,000	$311,915	$0	$0	$0
ASM	Public Facilities	Ritz Theatre Improvements - Security Improve - Ritz Theat	$370,000	$270,000	$50,000	$50,000	$0	$0	$0	$0
ASM	Public Facilities	Security Improvements Prime Osb Conv Ctr	$1,295,000	$795,000	$350,000	$150,000	$0	$0	$0	$0
ASM	Public Facilities	Waterproofing-Roof Replacement Prime Osb	$2,150,000	$1,850,000	$100,000	$200,000	$0	$0	$0	$0

CITY OF JACKSONVILLE
FY2027 APPROVED SOLID WASTE CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 26-27
Debt Management Fund	$8,850,000
Fuel and Bed Tax	$0
Prior Year Revenue	$0
Grant Funding	$0
Pay-Go: Transfer From Other Funds	$0
Pay-Go: Transfer Stormwater Operating	$0
Pay-Go: Transfer From BJP	$0
F.I.N.D Projects	$0
	$8,850,000

Dept	Project Name	FY 26-27	Debt Management Fund	Fuel and Bed Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	Pay-Go: Transfer From BJP	F.I.N.D Projects
SD	Environmental Compliance - County Wide	$2,000,000	$2,000,000	$0	$0	$0	$0	$0	$0	$0
SD	Hema Road Dump	$750,000	$750,000	$0	$0	$0	$0	$0	$0	$0
SD	Hollybrook Park Environmental Assessment a	$2,000,000	$2,000,000	$0	$0	$0	$0	$0	$0	$0
SD	McCoy’s Creek Waste Oil Petroleum Discharg	$500,000	$500,000	$0	$0	$0	$0	$0	$0	$0
SD	Trail Ridge Landfill Const & Expansion - Trail	$3,600,000	$3,600,000	$0	$0	$0	$0	$0	$0	$0

CITY OF JACKSONVILLE
FY 2027 - 2031 APPROVED CAPITAL IMPROVEMENT PLAN
SOLID WASTE CAPITAL IMPROVEMENT PROGRAM

Funding Source	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$8,850,000	$39,750,000	$2,000,000	$0	$0
Fuel and Bed Tax	$0	$0	$0	$0	$0
Prior Year Revenue	$0	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$0	$0	$0	$0	$0
Pay-Go: Transfer Stormwater Operating	$0	$0	$0	$0	$0
Pay-Go: Transfer From BJP	$0	$0	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0
Total Per Year	**$8,850,000**	**$39,750,000**	**$2,000,000**	**$0**	**$0**

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
SD	Environmental / Quality of Life	Environmental Compliance - County Wide	$31,365,731	$20,365,731	$5,000,000	$2,000,000	$2,000,000	$2,000,000	$0	$0
SD	Environmental / Quality of Life	Hema Road Dump	$6,250,000	$3,750,000	$1,500,000	$750,000	$250,000	$0	$0	$0
SD	Environmental / Quality of Life	Hollybrook Park Environmental Assessment and Remediati	$29,800,000	$13,500,000	$14,300,000	$2,000,000	$0	$0	$0	$0
SD	Environmental / Quality of Life	McCoy's Creek Waste Oil Petroleum Discharge	$15,500,000	$10,500,000	$4,500,000	$500,000	$0	$0	$0	$0
SD	Environmental / Quality of Life	Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill	$144,747,333	$85,647,333	$18,000,000	$3,600,000	$37,500,000	$0	$0	$0

CITY OF JACKSONVILLE
FY2027 APPROVED STORMWATER CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 26-27
Debt Management Fund	$0
Fuel and Bed Tax	$0
Prior Year Revenue	$0
Grant Funding	$0
Pay-Go: Transfer From Other Funds	$0
Pay-Go: Transfer Stormwater Operating	$11,239,781
Pay-Go: Transfer From BJP	$0
F.I.N.D Projects	$0
	$11,239,781

Dept	Project Name	FY 26-27	Debt Management Fund	Fuel and Bed Tax	Prior Year Revenue	Grant Funding	Pay-Go: Transfer From Other Funds	Pay-Go: Transfer Stormwater Operating	Pay-Go: Transfer From BJP	F.I.N.D Projects
SW	Benton Street Drainage Improvements	$281,923	$0	$0	$0	$0	$0	$281,923	$0	$0
SW	Drainage System Rehabilitation - Drainage Sy	$6,000,000	$0	$0	$0	$0	$0	$6,000,000	$0	$0
SW	Forest Trail Drainage Improvements	$300,000	$0	$0	$0	$0	$0	$300,000	$0	$0
SW	Hogan's Creek Stormwater Improvements	$1,645,657	$0	$0	$0	$0	$0	$1,645,657	$0	$0
SW	Hopkins Creek Regional Stormwater Improve	$1,600,000	$0	$0	$0	$0	$0	$1,600,000	$0	$0
SW	Hyde Park Road Drainage Improvements	$112,201	$0	$0	$0	$0	$0	$112,201	$0	$0
SW	Natures Hollow Way Drainage Improvements	$300,000	$0	$0	$0	$0	$0	$300,000	$0	$0
SW	Stormwater Project Development & Feasibility	$250,000	$0	$0	$0	$0	$0	$250,000	$0	$0
SW	Stormwater Pump Stations - Capital Maintena	$150,000	$0	$0	$0	$0	$0	$150,000	$0	$0
SW	Upstream Fishing Creek Drainage Improveme	$600,000	$0	$0	$0	$0	$0	$600,000	$0	$0

CITY OF JACKSONVILLE
FY 2027 - 2031 APPROVED CAPITAL IMPROVEMENT PLAN
STORMWATER CAPITAL IMPROVEMENT PROGRAM

Funding Source	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund	$0	$0	$0	$0	$0
Fuel and Bed Tax	$0	$0	$0	$0	$0
Prior Year Revenue	$0	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$0	$0	$0	$0	$0
Pay-Go: Transfer Stormwater Operating	$11,239,781	$12,900,000	$20,818,000	$0	$0
Pay-Go: Transfer From BJP	$0	$0	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0
Total Per Year	**$11,239,781**	**$12,900,000**	**$20,818,000**	**$0**	**$0**

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
SW	Roads / Infrastructure / Transportation	Upstream Fishing Creek Drainage Improvements	$2,818,000	$0	$0	$600,000	$0	$2,218,000	$0	$0
SW	Drainage	Benton Street Drainage Improvements	$281,923	$0	$0	$281,923	$0	$0	$0	$0
SW	Drainage	Drainage System Rehabilitation - Drainage System Rehabil	$187,412,766	$160,412,766	$6,000,000	$6,000,000	$7,500,000	$7,500,000	$0	$0
SW	Drainage	Forest Trail Drainage Improvements	$5,300,000	$5,000,000	$0	$300,000	$0	$0	$0	$0
SW	Drainage	Gadsden Court Drainage Improvements	$700,000	$0	$0	$0	$0	$700,000	$0	$0
SW	Drainage	Hogan's Creek Stormwater Improvements	$16,645,657	$0	$0	$1,645,657	$5,000,000	$10,000,000	$0	$0
SW	Drainage	Hopkins Creek Regional Stormwater Improvements	$1,600,000	$0	$0	$1,600,000	$0	$0	$0	$0
SW	Drainage	Hyde Park Road Drainage Improvements	$490,000	$0	$377,799	$112,201	$0	$0	$0	$0
SW	Drainage	Natures Hollow Way Drainage Improvements	$850,000	$0	$550,000	$300,000	$0	$0	$0	$0
SW	Drainage	Stormwater Project Development & Feasibility Studies	$2,250,000	$1,250,000	$250,000	$250,000	$250,000	$250,000	$0	$0
SW	Drainage	Stormwater Pump Stations - Capital Maintenance	$1,500,000	$900,000	$150,000	$150,000	$150,000	$150,000	$0	$0

SCHEDULE OF PUBLIC SERVICE GRANTS
FISCAL YEAR 2026 - 2027

		FY27 Proposed
GENERAL FUND - GENERAL SERVICES DISTRICT		
Public Service Grant Council		
Funding Appropriated in Ordinance 2026-509		
Cultural Council of Greater Jacksonville, Inc.		
Cultural Services Grants Regrants	$	6,007,092
13.5% Administrative Expense Cap (Sec 118.603)	$	937,523
Art in Public Places	$	55,385
		$7,000,000
TOTAL GENERAL FUND - GENERAL SERVICES DISTRICT		**$7,000,000**

*35% of each amount is in a contingency subject to the results of Amendment #3.

SCHEDULE OF FEDERAL PUBLIC SERVICE GRANTS
FISCAL YEAR 2026-2027

Community Development Block Grant	Amount
City of Jacksonville - Jacksonville Human Rights Commission	30,000.00
City of Jacksonville Beach - Carver Center Recreation Program	140,900.31
City of Jacksonville - Independent Living Program	128,404.00
City of Jacksonville - Special Programs for Older Adults	85,000.00
City of Neptune Beach - Senior Activity Center	48,000.00
Jacksonville Housing Authority - Family Self-Sufficiency Program	35,000.00
Jacksonville Housing Authority - Brentwood	35,000.00
Downtown Vision Alliance - Outreach Division	75,000.00
Downtown Vision Alliance - Next Step Ambassador Program	75,000.00
The ARC Jacksonville - Advocacy, Support, and Knowledge	75,000.00
Episcopal Children's Services - Child Wellness Parent Education Program	75,000.00
Ability Housing - RISE	39,000.00
Family Promise of Jacksonville - Family Support	60,656.40
Youth Crisis Center - Outpatient Behavioral Health	75,000.00
Lutheran Social Services of Northeast Florida - Serving Our Seniors	44,075.00
Jacksonville Urban League, Inc. - Victim Services	71,857.09
City of Atlantic Beach - Marsh Oaks Community Center Porch Addition	200,000.00
Public Works - Resurfacing (Right of Way Stormwater Maintenance)	4,817,180.08
Public Works - Sidewalks	500,000.00
Public Works - Edward Waters University	200,000.00
Total Community Development Block Grant (PSG)	6,810,072.88

Housing Opportunities for Persons with Aids (HOPWA)	Amount
Northeast Florida AIDS Network - HOPWA Permanent Housing (Permanent Housing Placement)	295,624.00
Gateway Community Services - Healthy Promotion Program (Supportive Services)	49,493.72
Northeast Florida AIDS Network - HOPWA Short Term Rent (STRMU)	523,884.00
Northeast Florida AIDS Network - Tenant-Based Rental Assistance (TBRA)	131,809.00
Catholic Charities - HOPWA Housing Assistance (STRMU)	1,207,411.83
HOPWA FY27 Tenant-Based Rental Assistance (TBRA)	963,002.14
Total HOPWA Grants	3,171,224.69

Emergency Solutions Grant (ESG)	Amount
Changing Homelessness - HMIS Data Collection	50,000.00
I.M. Sulzbacher - Shelter Operations (Emergency Shelter)	78,106.44
I.M. Sulzbacher - Sulzbacher Housing First (Rapid Rehousing)	75,000.00
Ability Housing - Housing Link (Homelessness Prevention)	75,900.00
Family Promise of Jacksonville - Back to Home (Emergency Shelter)	40,000.00
Salvation Army - Towers Center of Hope - Shelter Meals & Meal Ministry (Emergency Shelter)	120,551.00
Five STAR Veterans Center, Inc. - Transitional Housing (Rapid Rehousing)	125,000.00
Total Emergency Shelter Grants	564,557.44

SCHEDULE PROVIDED FOR INFORMATION ONLY. FUNDS ARE APPROPRIATED THROUGH SEPARATE LEGISLATION

FISCAL YEAR 2027 - 2031 IT SYSTEM DEVELOPMENT PROJECTS

Projects by Funding Source

	Prior Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Funds	72,709,602	10,270,071	8,544,551	4,834,360	3,990,578	3,544,834
Pay- Go: Equipment/Radio Refresh	23,027,645	2,670,111	3,460,000	3,460,000	3,460,000	3,460,000
Project On-Going Operating Cost	-	-	255,500	15,810	26,000	5,000
Pay-Go: Other	13,273,636	679,929	3,641,371	780,264	1,080,264	600,000
ARP Funding	356,732	-	-	-	-	-
Total Per Year	**109,367,615**	**13,620,111**	**15,901,422**	**9,090,434**	**8,556,842**	**7,609,834**

Functional Area	Program Area	Project Title	Previous Capital Appropriation	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Building Inspection	Application - Department Specific	Enterprise Permit and Land Use Management - Phase II	-	-	2,940,145	-	-	-
JFRD	Application - Department Specific	JFRD Electronic Patient Care Reporting system	500,000	200,000	150,000	-	-	-
Grants and Contract Compliance	Application - Department Specific	Grants Management Module - CBA	-	327,500	50,500	-	-	-
Public Libraries	Application - Department Specific	Library Print and Computer Management System	-	400,000	50,000	-	-	-
Citywide	Enterprise Solution	Financial / Resource Management System ERP - 1Cloud	44,256,912	-	-	-	-	-
Citywide	Enterprise Solution	Personnel / Payroll Management System ERP - 1Cloud	11,750,000	10,270,071	3,275,912	1,000,000	115,744	1,000,000
Citywide	Enterprise Solution	Enterprise Permit and Land Use Management	8,902,500	-	-	-	-	-
Citywide	Enterprise Solution	Citywide Customer Experience Platform	2,445,979	300,000	300,000	300,000	300,000	-
ITD	Infrastructure / Equipment	Cyber Security Infrastructure	2,298,000	(663,985)	300,000	300,000	300,000	300,000
ITD	Infrasturture / Equipment	Disaster Recovery and City Business Continuity	1,792,381	116,414	101,226	180,264	180,264	-
ITD	Infrasturture / Equipment	Network Infrastructure Upgrade	4,200,000	-	-	-	-	-
ITD	Infrasturture / Equipment	Enterprise Phone System Upgrade to Cloud	-	-	-	-	300,000	300,000
Citywide	Equipment Refresh	Computer, Laptop and Tablet Equipment Refresh	8,566,359	582,636	1,000,000	1,000,000	1,000,000	1,000,000
ITD	Equipment Refresh	Network Equipment Refresh	4,611,552	488,955	500,000	500,000	500,000	500,000
ITD	Equipment Refresh	Server Equipment Refresh	3,133,088	37,400	135,000	135,000	135,000	135,000
JFRD	Equipment Refresh	JFRD Mobile Data Terminal Refresh	2,532,924	291,762	300,000	300,000	300,000	300,000
JSO	Equipment Refresh	Jacksonville Sheriff's Office - IT Equipment Refresh	4,183,722	939,358	1,200,000	1,200,000	1,200,000	1,200,000
JSO - Camera	Equipment Refresh	Jacksonville Sheriff's Office - Camera Refresh	-	330,000	330,000	330,000	330,000	330,000
Citywide	Radio Comm. and Systems	Ed Ball - Radio Tower and Backup System	4,804,147	-	-	-	-	-
Citywide	Radio Comm. and Systems	Radio Tower Antenna Infrastructure Replacement	2,391,551	-	-	-	-	-
Citywide	Radio Comm. and Systems	Radio System - Interoperability Upgrade	-	-	933,639	10,810	-	-
Citywide	Radio Comm. and Systems	Radios Dispatch Console Refresh	-	-	4,335,000	3,834,360	1,330,000	-
Citywide	Radio Comm. and Systems	Radio Site Expansion - Montgomery Correctional	2,998,500	-	-	-	-	-
Citywide	Radio Comm. and Systems	Radio Site Expansion - Mayport Road	-	-	-	-	2,565,834	-
Citywide	Radio Comm. and Systems	Radio Site Expansion - Orange Picker Road	-	-	-	-	-	2,544,834

Police and Fire Pension Fund
FY 2026/27 Budget

REVISED SCHEDULE AB

ESTIMATED REVENUES

Trust Fund Revenues	$	17,807,784
HQ Building Operations		576,463
Parking Garage Operations		198,050
Total Estimated Revenues	$	18,582,297

REVISED SCHEDULE AC

APPROPRIATIONS

Administration		
Personnel Services	$	1,700,734
Operating Expenses		1,014,688
Professional Services - Investments		14,915,037
Professional Services - Other		462,638
Capital Outlay		270,000
Total Administration	$	18,363,097
Rental		
HQ Building Operations	$	182,200
Parking Garage Operations		37,000
Total Rental	$	219,200
Total Appropriations	$	18,582,297

Authorized Full-Time Positions - 8
Part - Time Hours - 1,500

BUSINESS IMPROVEMENT DISTRICT
(DOWNTOWN VISION)
JACKSONVILLE, FLORIDA
BUDGET – FISCAL YEAR 2026-2027

ESTIMATED REVENUES	DVI PROPOSED
Assessed Properties (1)	$ 2,186,964
City of Jacksonville (2)	$ 823,834
Other Sources (3)	$ 67,000
Total Estimated Revenues	**$3,077,798**

Schedule AD

APPROPRIATIONS

	Clean, Safe and Attractive (4)	Marketing, Promotions, Special Projects (5)	Business & Stakeholder Support (6)	Management & General (7)	Total
Personnel Services	$198,531	$649,181	$545,880	$121,055	$1,514,647
Operating Expenses	$1,308,250	$178,567	$38,167	$38,167	$1,563,151
Total Appropriations	**$1,506,781**	**$827,748**	**$584,047**	**$159,222**	**$3,077,798**

(1) Commercial and residential property owners in DVI's Downtown district pay 1.1 mils of their property's assessed value to DVI, subject to residential property exemptions
(2) This reflects a contribution from the City of Jacksonville equal to 1.1 mils of the value of the City's owned property in the assessment district.
(3) This represents all other income for Downtown Vision Inc, including fee-for-service contracts & other revenue
(4) These contracted services include a team of Clean & Safe Ambassadors, a supervising project manager, uniforms, supplies and equipment. This line item includes 50% of the Chief Operating Officer salary plus 25% of administrative budget
(5) Includes salaries for Director of Marketing, Communications Manager, Director of Events, Events Manager, Vice President of Placemaking and includes 25% of the admin budget.
(6) Includes salary for VP of Urban Systems, Director of Research, Director of Stakeholder Support Manager, 50% of Chief Operating Officer, and 25% of admin budget.
(7) This represents 25% of the admin budget. The admin budget includes the CEO, Director of Administration and Director of Development positions.

Schedule AE

CAPITAL OUTLAY EXPENDITURES NOT LAPSED
FISCAL YEAR 2026 - 2027

The total amount by fund of expense budget carried over will be offset by a revenue appropriation of Fund Balance and/or Long Term Debt Issued - Debt Management Fund Loan Proceeds.

Reference Section 1.3 (c)

Fund	Subfund Title	Department Title	Accounting String (Fund-Center-Account-Project-Activity-Interfund-Future)	Account Title	Amount Not To Exceed
GENERAL FUNDS					
00111	General Fund Operating	Courts	00111-413004-564240-000000-00000000-00000-0000000	Office Furniture and Equipment	59,399
00111	General Fund Operating	Courts	00111-413004-564270-000000-00000000-00000-0000000	Computer Equipment	146,520
00111	General Fund Operating	Fire and Rescue	00111-123006-564290-000000-00000000-00000-0000000	Specialized Equipment	626,066
00111	General Fund Operating	Fire and Rescue	00111-125004-564290-000000-00000000-00000-0000000	Specialized Equipment	342,004
00111	General Fund Operating	Parks, Recreation & Community Services	00111-166105-564270-000000-00000000-00000-0000000	Computer Equipment	25,000
00111	General Fund Operating	Jacksonville Sheriff's Office	00111-552104-564270-000000-00000000-00000-0000000	Computer Equipment	738,290
00193	Tax Collector	Tax Collector	00193-730001-564030-000000-00000000-00000-0000000	Office Equipment	327,861
SPECIAL REVENUE FUNDS					
15104	Building Inspection	Public Works	15104-142001-563020-000000-00000000-00000-0000000	Capital Improvements Other Than Buildings	315,573
15203	Recording Fees Technology	Courts	15203-413002-564270-000000-00000000-00000-0000000	Computer Equipment	9,841
15213	Court Costs $65 Fee FS: 939 185	Courts	15213-412004-566010-000000-00000000-00000-0000000	Library Books-Expense-Account	79,752
15203	Recording Fees Technology	State Attorney	15203-900001-564270-000000-00000917-00000-0000000	Computer Equipment	27,348
15203	Recording Fees Technology	Public Defender	15203-910001-564270-000000-00000000-00000-0000000	Computer Equipment	27,354
ENTERPRISE FUNDS					
INTERNAL SERVICE FUNDS					
51101	Motor Pool	Office of Administrative Services	51101-114003-564290-000000-00000000-00000-0000000	Specialized Equipment	86,946
51101	Motor Pool	Office of Administrative Services	51101-114005-564090-000000-00000000-00000-0000000	Capital Repairs - Equip,Mobile Equip	457,741
51101	Motor Pool	Office of Administrative Services	51101-114005-564290-000000-00000000-00000-0000000	Specialized Equipment	246,484
51102	Motor Pool - Vehicle Replacement	Office of Administrative Services	51102-114001-564010-000000-00000499-00000-0000000	Mobile Equipment	12,471,110
51102	Motor Pool - Vehicle Replacement	Office of Administrative Services	51102-114001-564010-000000-00000500-00000-0000000	Mobile Equipment	6,761,060
51103	Motor Pool - Direct Replacement	Office of Administrative Services	51103-114001-564010-000000-00000500-00000-0000000	Mobile Equipment	182,960
52101	Copy Center	Office of Administrative Services	52101-116201-564290-000000-00000000-00000-0000000	Specialized Equipment	5,757
53101	Information Technologies	Technology Solutions Department	53101-113402-564290-000000-00000000-00000-0000000	Specialized Equipment	14,181
53102	Radio Communication	Technology Solutions Department	53102-113501-564290-000000-00000000-00000-0000000	Specialized Equipment	136,458
53104	Technology Equipment Refresh	Technology Solutions Department	53104-113401-564270-000000-00000000-00000-0000000	Computer Equipment	1,802,431
53104	Technology Equipment Refresh	Technology Solutions Department	53104-113401-564270-000000-00001229-00000-0000000	Computer Equipment	1,363,339
53104	Technology Equipment Refresh	Technology Solutions Department	53104-113401-564270-000000-00001299-00000-0000000	Computer Equipment	313,930

CAPITAL OUTLAY EXPENDITURES NOT LAPSED

FISCAL YEAR 2026 - 2027

GENERAL FUND PRIOR YEAR ECONOMIC INCENTIVES

The total amount by fund of expense budget carried over will be offset by a revenue appropriation of Fund Balance and/or Long Term Debt Issued - Debt Management Fund Loan Proceeds.

Economic Incentive and Ordinance Number	Accounting String (Fund-Center-Account-Project-Activity-Interfund-Future)	Account Title	Amount Not To Exceed
Creekside at Timuquana - Greenleaf 2024-036			
	00111-191493-583040-000000-00002032-00000-0000000	Forgivable Loans	2,027,100
	00111-191494-583040-000000-00002032-00000-0000000	Forgivable Loans	1,948,800
	00111-191495-599950-000000-00002032-00000-0000000	Loan	994,000
Duval County Fair Association 2024-285	00111-191498-583010-000000-00001929-00000-0000000	Miscellaneous Grants and Aids	1,500,000
FOC QOF, LLC 2024-418	00111-191498-583010-000000-00001937-00000-0000000	Miscellaneous Grants and Aids	2,000,000
Fulton Cut Crossing Powerlines 2025-194			
	00111-191009-581004-000000-00000636-00000-0000000	DM Subsidies & Contributions to Other Govt	10,000,000
	00111-191009-583010-000000-00000636-00000-0000000	Miscellaneous Grants and Aids	10,000,000
Fuqua BCDC - One Riverside 2021-796	00111-191492-583040-000000-00001925-00000-0000000	Forgivable and Balloon Loans	750,000
Juliette Balcony 2025-183			
	00111-191493-583040-000000-00002033-00000-0000000	Forgivable Loans	765,000
	00111-191494-583040-000000-00002033-00000-0000000	Forgivable Loans	1,283,000
	00111-191495-599950-000000-00002033-00000-0000000	Loan	512,000
Springfield MF/1st and Main 2022-905	00111-191498-583010-000000-00002019-00000-0000000	Miscellaneous Grants and Aids	1,000,000
UF Health & Financial Tech Graduate Education Center 2023-114	00111-194008-581004-000000-00001865-00000-0000000	DM Subsidies & Contributions to Other Govt	50,000,000

GENERAL FUND PRIOR YEAR PUBLIC SAFETY CONTINGENCY

Ordinance 2025-771-E placed $26 million of one-time funding in a contingency for the City's public safety providers. City Council is carrying this funding forward to FY 26/27 for the same purpose.

Contingency and Ordinance Number	Accounting String (Fund-Center-Account-Project-Activity-Interfund-Future)	Account Title	Amount Not To Exceed
Public Safety Contingency 2025-771-E	00111-195030-599100-000000-00000906-00000-0000000	Contingency	26,000,000

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
General Fund Operating								
Advisory Boards And Commissions								
Boards and Commissions	183,886	79,344	0	0	0	263,230	2	0
Construction Trades Qualifying Board-Center	251,230	59,782	0	0	0	311,012	3	1,248
TOTAL Advisory Boards And Commissions	435,116	139,126	0	0	0	574,242	5	1,248
City Council								
Council Auditor	2,864,423	233,847	0	0	0	3,098,270	19	3,000
Council Members Direct	0	130,806	0	0	0	130,806	0	0
Council Operations	5,284,345	2,708,861	0	0	0	7,993,206	43	3,744
Value Adjustment Board	364,135	469,954	0	0	0	834,089	3	2,080
TOTAL City Council	8,512,903	3,543,468	0	0	0	12,056,371	65	8,824
Clerk of the Court-Center								
Clerk of the Court Offices	0	1,534,165	0	0	0	1,534,165	0	0
TOTAL Clerk of the Court-Center	0	1,534,165	0	0	0	1,534,165	0	0
Corrections								
Jails	92,530,940	52,798,797	2	0	0	145,329,739	576	355,200
Prisons	34,108,318	2,567,617	2	0	0	36,675,937	215	4,542
Programs & Transitional Services	2,496,957	857,024	1	0	0	3,353,982	22	4,214
TOTAL Corrections	129,136,215	56,223,438	5	0	0	185,359,658	813	363,956
Courts								
Circuit Court	264,819	1,564,830	1	0	0	1,829,650	3	0
County Court	631,323	4,371,888	0	0	0	5,003,211	7	0
TOTAL Courts	896,142	5,936,718	1	0	0	6,832,861	10	0
Downtown Investment Authority								
DIA Administration	1,694,402	1,076,181	0	0	(2,034,623)	735,960	12	200
TOTAL Downtown Investment Authority	1,694,402	1,076,181	0	0	(2,034,623)	735,960	12	200
Employee Services								
Benefits	0	20,000	0	0	0	20,000	0	0
Employee and Labor Relations Administration	1,116,994	240,836	0	0	0	1,357,830	11	0
Employee Services Office of the Director	313,665	225,889	0	0	54,883	594,437	2	0
Talent Management	2,838,806	2,677,034	0	0	0	5,515,840	29	2,644
TOTAL Employee Services	4,269,465	3,163,759	0	0	54,883	7,488,107	42	2,644
Executive Office of the Mayor								
Mayor's Public Affairs	701,178	104,270	0	0	0	805,448	5	1,060
Office of the Mayor	3,742,804	757,602	0	0	0	4,500,406	18	2,496
TOTAL Executive Office of the Mayor	4,443,982	861,872	0	0	0	5,305,854	23	3,556
Executive Office of the Sheriff								
Administration - Sheriff's Office	5,886,874	1,814,882	0	0	0	7,701,756	24	7,330

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
TOTAL	Executive Office of the Sheriff	5,886,874	1,814,882	0	0	0	7,701,756	24	7,330
Finance									
	Accounting	5,486,140	6,626,598	0	0	0	12,112,738	49	3,380
	Budget Office	1,422,825	106,913	0	0	0	1,529,738	10	1,040
	Finance Office of the Director	434,090	1,306,282	0	0	0	1,740,372	2	1,300
	Grants and Contract Compliance	1,125,402	354,217	0	0	0	1,479,619	10	1,040
	Treasury	1,312,663	182,657	0	0	0	1,495,320	9	2,000
TOTAL	Finance	9,781,120	8,576,667	0	0	0	18,357,787	80	8,760
Fire and Rescue-Center									
	Emergency Preparedness	3,461,199	1,728,281	0	0	0	5,189,480	17	200
	Fire Operations	217,637,366	35,888,094	577,100	0	0	254,102,560	1,351	49,970
	Fire Prevention	5,984,443	554,707	0	0	0	6,539,150	32	0
	Fire Training	5,787,326	2,117,062	0	0	0	7,904,388	18	0
	FR Office of the Director	9,507,844	2,208,722	0	0	0	11,716,566	40	3,944
	Rescue and Communications	95,072,744	13,776,016	119,000	5,414,615	0	114,382,375	489	0
TOTAL	Fire and Rescue-Center	337,450,922	56,272,882	696,100	5,414,615	0	399,834,519	1,947	54,114
Health Administrator									
	Public Health	0	756,706	0	1,305,535	0	2,062,241	0	0
TOTAL	Health Administrator	0	756,706	0	1,305,535	0	2,062,241	0	0
Investigations & Homeland Security									
	Homeland Security	32,888,062	3,518,714	1	0	0	36,406,777	175	10,144
	Investigations	61,250,528	3,300,767	0	0	0	64,551,295	334	12,202
TOTAL	Investigations & Homeland Security	94,138,590	6,819,481	1	0	0	100,958,072	509	22,346
Jacksonville Human Rights Commission									
	Human Rights Commission	880,855	258,778	0	0	0	1,139,633	9	0
TOTAL	Jacksonville Human Rights Commission	880,855	258,778	0	0	0	1,139,633	9	0
Jax Citywide Activities									
	Inter-local Agreements	0	1,022,003	0	1,987,640	0	3,009,643	0	0
	Miscellaneous Appropriations	177,389,919	813,281	0	1,484,268	0	179,687,468	0	0
	Miscellaneous Expenditures	10,001	34,182,040	0	71,950,728	0	106,142,769	0	20,800
	Reserves	0	(5,200,000)	0	0	0	(5,200,000)	0	0
	Subfund Level Activity	(5,286,804)	750,285	0	13,614,188	0	9,077,669	0	0
TOTAL	Jax Citywide Activities	172,113,116	31,567,609	0	89,036,824	0	292,717,549	0	20,800
Medical Examiner									
	Medical Examiners	5,485,018	2,423,974	0	0	0	7,908,992	38	2,080
TOTAL	Medical Examiner	5,485,018	2,423,974	0	0	0	7,908,992	38	2,080
Military Affairs and Veterans									
	Military and Veterans Affairs	1,369,127	246,801	0	61,000	0	1,676,928	14	2,080

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
TOTAL	Military Affairs and Veterans	1,369,127	246,801	0	61,000	0	1,676,928	14	2,080
Neighborhoods									
	Housing and Community Development	0	86,508	0	0	0	86,508	0	0
	Mosquito Control	1,568,837	819,734	0	0	0	2,388,571	21	2,552
	Municipal Code and Compliance	4,959,473	2,338,141	0	0	0	7,297,614	67	2,448
	Neighborhoods Office of the Director	1,447,843	675,132	0	400,000	0	2,522,975	13	3,935
TOTAL	Neighborhoods	7,976,153	3,919,515	0	400,000	0	12,295,668	101	8,935
Office of Administrative Services									
	Animal Care and Protective Services Division	5,694,589	2,090,491	0	0	0	7,785,080	77	6,240
	Environmental-Quality Division	2,444,844	1,055,925	0	0	0	3,500,769	27	1,040
	Office of Administrative Services - Admin	2,199,872	953,154	0	0	0	3,153,026	27	8,000
	Procurement Division	2,056,687	358,437	0	0	0	2,415,124	23	0
	Solid Waste	454,483	669,135	0	0	238,260	1,361,878	6	0
TOTAL	Office of Administrative Services	12,850,475	5,127,142	0	0	238,260	18,215,877	160	15,280
Office of Economic Development									
	Economic Development	2,579,472	1,309,914	0	208,000	(774,857)	3,322,529	19	3,588
TOTAL	Office of Economic Development	2,579,472	1,309,914	0	208,000	(774,857)	3,322,529	19	3,588
Office of Ethics									
	Ethics Office	628,644	71,596	0	0	0	700,240	3	2,340
TOTAL	Office of Ethics	628,644	71,596	0	0	0	700,240	3	2,340
Office of General Counsel-Center									
	Duval Legislative Delegation	87,470	6,638	0	0	(37,778)	56,330	1	240
	General Counsel Administration	0	100,000	0	0	0	100,000	0	0
TOTAL	Office of General Counsel-Center	87,470	106,638	0	0	(37,778)	156,330	1	240
Office of Sports and Entertainment									
	Office of Sports and Entertainment Administration	757,656	344,356	0	0	0	1,102,012	6	1,300
TOTAL	Office of Sports and Entertainment	757,656	344,356	0	0	0	1,102,012	6	1,300
Office of State's Attorney									
	State Attorney	0	3,557,478	0	0	0	3,557,478	0	0
TOTAL	Office of State's Attorney	0	3,557,478	0	0	0	3,557,478	0	0
Office of the Inspector General									
	Inspector General Office	1,429,553	224,552	0	0	0	1,654,105	12	2,080
TOTAL	Office of the Inspector General	1,429,553	224,552	0	0	0	1,654,105	12	2,080
Parks, Recreation & Community Services									
	Disabled Services	665,864	131,071	0	0	0	796,935	7	3,750
	Natural and Marine Resources	1,642,842	872,473	0	0	0	2,515,315	17	2,924
	Parks, Recreation & Community Services - Office of the Dire	1,314,619	2,075,082	0	0	0	3,389,701	12	12,309

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
	Recreation and Community Programming	18,089,764	17,076,609	0	0	0	35,166,373	171	274,544
	Senior Services-Center	2,172,796	3,231,498	0	0	0	5,404,294	26	26,080
	Social Services	1,636,033	9,839,163	0	0	0	11,475,196	19	2,600
TOTAL	Parks, Recreation & Community Services	25,521,918	33,225,896	0	0	0	58,747,814	252	322,207
Patrol & Enforcement									
	Patrol	141,763,409	609,540	0	0	0	142,372,949	952	0
	Patrol Support	63,980,980	32,535,751	4	0	0	96,516,735	439	141,508
	Special Events-Center	13,641,608	152,278	1	0	0	13,793,887	13	0
TOTAL	Patrol & Enforcement	219,385,997	33,297,569	5	0	0	252,683,571	1,404	141,508
Personnel & Professional Standards									
	Human Resources - JSO	18,183,816	4,920,128	0	0	0	23,103,944	144	34,164
	Professional Standards	18,650,605	2,492,065	0	0	0	21,142,670	119	32,807
TOTAL	Personnel & Professional Standards	36,834,421	7,412,193	0	0	0	44,246,614	263	66,971
Planning and Development									
	Community Planning and Development	1,252,934	144,861	0	0	319,259	1,717,054	12	6,505
	Current Planning	1,100,252	249,270	0	0	308,235	1,657,757	11	0
	Planning Office of the Director	1,280,066	570,634	0	0	(950,332)	900,368	9	1,040
	Transportation Planning	428,645	59,620	0	0	111,521	599,786	4	0
TOTAL	Planning and Development	4,061,897	1,024,385	0	0	(211,317)	4,874,965	36	7,545
Police Services									
	Budget	2,257,604	22,324	0	0	0	2,279,928	17	0
	Support Services	28,629,109	18,881,687	0	0	0	47,510,796	299	34,252
	Technology and Operational Support	14,922,093	17,950,901	0	0	0	32,872,994	106	3,744
TOTAL	Police Services	45,808,806	36,854,912	0	0	0	82,663,718	422	37,996
Public Defender's									
	Public Defender	0	1,022,989	0	0	0	1,022,989	0	0
TOTAL	Public Defender's	0	1,022,989	0	0	0	1,022,989	0	0
Public Library									
	Libraries	28,427,198	10,828,899	4,894,248	0	1,594,929	45,745,274	305	185,496
TOTAL	Public Library	28,427,198	10,828,899	4,894,248	0	1,594,929	45,745,274	305	185,496
Public Works									
	Development Services	0	1,401	0	0	760,722	762,123	0	0
	Engineering and Construction Management	3,524,092	874,082	0	0	(429,892)	3,968,282	30	0
	Mowing and Landscape Maintenance	3,492,052	24,170,335	0	0	0	27,662,387	49	0
	Public Works Office of the Director	2,398,627	808,956	0	0	(256,903)	2,950,680	17	3,746
	Real Estate	597,214	264,151	0	0	0	861,365	5	0
	R-O-W and Stormwater Maintenance	5,717,414	5,567,955	0	0	0	11,285,369	149	0
	Traffic Engineering	3,708,174	17,993,155	200,000	0	0	21,901,329	37	0
TOTAL	Public Works	19,437,573	49,680,035	200,000	0	73,927	69,391,535	287	3,746

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Supervisor of Elections									
	Elections	5,932,228	2,791,750	0	0	0	8,723,978	0	276,532
	Registration	3,639,915	2,341,665	0	0	0	5,981,580	34	8,773
TOTAL	Supervisor of Elections	9,572,143	5,133,415	0	0	0	14,705,558	34	285,305
TOTAL	General Fund Operating	1,191,853,223	374,357,991	5,790,360	96,425,974	(1,096,576)	1,667,330,972	6,896	1,582,475
Mosquito Control State 1									
Neighborhoods									
	Mosquito Control	0	65,002	1	0	0	65,003	0	0
TOTAL	Neighborhoods	0	65,002	1	0	0	65,003	0	0
TOTAL	Mosquito Control State 1	0	65,002	1	0	0	65,003	0	0
Special Events - General Fund									
Jax Citywide Activities									
	Miscellaneous Appropriations	142,222	0	0	0	0	142,222	0	0
	Subfund Level Activity	(34,141)	0	0	0	0	(34,141)	0	0
TOTAL	Jax Citywide Activities	108,081	0	0	0	0	108,081	0	0
Office of Sports and Entertainment									
	Sports and Entertainment	1,710,175	2,565,204	1	184,875	0	4,460,255	13	4,160
TOTAL	Office of Sports and Entertainment	1,710,175	2,565,204	1	184,875	0	4,460,255	13	4,160
TOTAL	Special Events - General Fund	1,818,256	2,565,204	1	184,875	0	4,568,336	13	4,160
Multiyear Programs and Initiatives									
Finance									
	Grants and Contract Compliance	257,892	5,461	0	0	0	263,353	3	0
TOTAL	Finance	257,892	5,461	0	0	0	263,353	3	0
Jax Citywide Activities									
	Subfund Level Activity	0	0	0	400	0	400	0	0
TOTAL	Jax Citywide Activities	0	0	0	400	0	400	0	0
TOTAL	Multiyear Programs and Initiatives	257,892	5,461	0	400	0	263,753	3	0
Journey Forward									
Executive Office of the Mayor									
	Office of the Mayor	0	100,000	0	0	0	100,000	0	0
TOTAL	Executive Office of the Mayor	0	100,000	0	0	0	100,000	0	0
Kids Hope Alliance									
	KHA Office of the Director	0	0	0	1,660,000	0	1,660,000	0	0

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
TOTAL	Kids Hope Alliance	0	0	0	1,660,000	0	1,660,000	0	0
TOTAL	Journey Forward	0	100,000	0	1,660,000	0	1,760,000	0	0
Property Appraiser									
Jax Citywide Activities									
	Miscellaneous Appropriations	1,314,966	0	0	0	0	1,314,966	0	0
	Subfund Level Activity	(233,832)	0	0	0	0	(233,832)	0	0
TOTAL	Jax Citywide Activities	1,081,134	0	0	0	0	1,081,134	0	0
Office of Property Appraiser									
	Property Appraiser's Office	11,106,690	2,724,384	1	0	0	13,831,075	113	7,358
TOTAL	Office of Property Appraiser	11,106,690	2,724,384	1	0	0	13,831,075	113	7,358
TOTAL	Property Appraiser	12,187,824	2,724,384	1	0	0	14,912,209	113	7,358
Clerk Of The Court									
Clerk of the Court-Center									
	Clerk of the Court Offices	2,753,533	2,323,626	4	0	906,163	5,983,326	36	14,300
TOTAL	Clerk of the Court-Center	2,753,533	2,323,626	4	0	906,163	5,983,326	36	14,300
Jax Citywide Activities									
	Miscellaneous Appropriations	294,665	0	0	0	0	294,665	0	0
	Subfund Level Activity	(93,646)	0	0	0	0	(93,646)	0	0
TOTAL	Jax Citywide Activities	201,019	0	0	0	0	201,019	0	0
TOTAL	Clerk Of The Court	2,954,552	2,323,626	4	0	906,163	6,184,345	36	14,300
Tax Collector									
Jax Citywide Activities									
	Miscellaneous Appropriations	2,242,784	0	0	0	0	2,242,784	0	0
	Subfund Level Activity	(457,155)	0	0	0	0	(457,155)	0	0
TOTAL	Jax Citywide Activities	1,785,629	0	0	0	0	1,785,629	0	0
Tax Collector Department									
	Branch Agencies	16,446,333	2,210,565	0	0	0	18,656,898	214	63,882
	Current And Delinquent Taxes	1,717,362	110,102	0	0	0	1,827,464	20	3,640
	Supervision And General Collections	2,848,365	4,020,199	3	0	0	6,868,567	20	2,600
TOTAL	Tax Collector Department	21,012,060	6,340,866	3	0	0	27,352,929	254	70,122
TOTAL	Tax Collector	22,797,689	6,340,866	3	0	0	29,138,558	254	70,122
TOTAL	General Fund - Fund	1,231,869,436	388,482,534	5,790,370	98,271,249	(190,413)	1,724,223,176	7,315	1,678,415

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Concurrency Management System									
Jax Citywide Activities									
	Miscellaneous Appropriations	70,052	0	0	0	0	70,052	0	0
TOTAL	Jax Citywide Activities	70,052	0	0	0	0	70,052	0	0
Planning and Development									
	Transportation Planning	556,150	338,909	1	0	241,450	1,136,510	7	0
TOTAL	Planning and Development	556,150	338,909	1	0	241,450	1,136,510	7	0
Public Works									
	Development Services	0	30,963	0	0	0	30,963	0	0
TOTAL	Public Works	0	30,963	0	0	0	30,963	0	0
TOTAL	Concurrency Management System	626,202	369,872	1	0	241,450	1,237,525	7	0
Mobility Fee System									
Public Works									
	Development Services	0	0	885,169	0	0	885,169	0	0
	Public Works Capital Projects	0	0	7,100,000	0	0	7,100,000	0	0
TOTAL	Public Works	0	0	7,985,169	0	0	7,985,169	0	0
TOTAL	Mobility Fee System	0	0	7,985,169	0	0	7,985,169	0	0
Air Pollution Tag Fee									
Jax Citywide Activities									
	Miscellaneous Appropriations	64,006	0	0	0	0	64,006	0	0
TOTAL	Jax Citywide Activities	64,006	0	0	0	0	64,006	0	0
Office of Administrative Services									
	Environmental-Quality Division	529,500	69,151	0	0	73,020	671,671	6	0
TOTAL	Office of Administrative Services	529,500	69,151	0	0	73,020	671,671	6	0
TOTAL	Air Pollution Tag Fee	593,506	69,151	0	0	73,020	735,677	6	0
Tourist Development Council									
City Council									
	Tourist Development Council-Center	239,096	12,007,568	0	0	31,980	12,278,644	2	1,600
TOTAL	City Council	239,096	12,007,568	0	0	31,980	12,278,644	2	1,600
Jax Citywide Activities									
	Miscellaneous Appropriations	30,941	0	0	0	0	30,941	0	0
TOTAL	Jax Citywide Activities	30,941	0	0	0	0	30,941	0	0

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
TOTAL Tourist Development Council	270,037	12,007,568	0	0	31,980	12,309,585	2	1,600
Tourist Development Special Revenue								
City Council								
Tourist Development Council-Center	0	430,591	0	0	0	430,591	0	0
TOTAL City Council	0	430,591	0	0	0	430,591	0	0
Jax Citywide Activities								
Miscellaneous Expenditures	0	519,409	0	0	0	519,409	0	0
TOTAL Jax Citywide Activities	0	519,409	0	0	0	519,409	0	0
TOTAL Tourist Development Special Revenue	0	950,000	0	0	0	950,000	0	0
Streets & Highways 5-Year Road Program								
Jax Citywide Activities								
Subfund Level Activity	0	0	0	4,646,558	0	4,646,558	0	0
TOTAL Jax Citywide Activities	0	0	0	4,646,558	0	4,646,558	0	0
Public Works								
Public Works Capital Projects	0	0	4,646,558	0	0	4,646,558	0	0
TOTAL Public Works	0	0	4,646,558	0	0	4,646,558	0	0
TOTAL Streets & Highways 5-Year Road Program	0	0	4,646,558	4,646,558	0	9,293,116	0	0
Local Option Half Cent Transportation								
Jax Citywide Activities								
Miscellaneous Expenditures	0	0	0	123,593,475	0	123,593,475	0	0
TOTAL Jax Citywide Activities	0	0	0	123,593,475	0	123,593,475	0	0
TOTAL Local Option Half Cent Transportation	0	0	0	123,593,475	0	123,593,475	0	0
Local Option Gas Tax-Fund								
Public Works								
Public Works Capital Projects	0	0	5,214,187	0	0	5,214,187	0	0
R-O-W and Stormwater Maintenance	0	0	0	31,285,122	0	31,285,122	0	0
TOTAL Public Works	0	0	5,214,187	31,285,122	0	36,499,309	0	0
TOTAL Local Option Gas Tax-Fund	0	0	5,214,187	31,285,122	0	36,499,309	0	0
5 Cent Local Option Gas Tax								
Jax Citywide Activities								
Subfund Level Activity	0	0	0	20,553,951	0	20,553,951	0	0

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
TOTAL	Jax Citywide Activities	0	0	0	20,553,951	0	20,553,951	0	0
Public Works									
	Public Works Capital Projects	0	0	10,276,976	0	0	10,276,976	0	0
TOTAL	Public Works	0	0	10,276,976	0	0	10,276,976	0	0
TOTAL	5 Cent Local Option Gas Tax	0	0	10,276,976	20,553,951	0	30,830,927	0	0
9 Cent Local Option Gas Tax									
Jax Citywide Activities									
	Subfund Level Activity	0	0	0	4,625,258	0	4,625,258	0	0
TOTAL	Jax Citywide Activities	0	0	0	4,625,258	0	4,625,258	0	0
Public Works									
	Public Works Capital Projects	0	0	2,312,629	0	0	2,312,629	0	0
TOTAL	Public Works	0	0	2,312,629	0	0	2,312,629	0	0
TOTAL	9 Cent Local Option Gas Tax	0	0	2,312,629	4,625,258	0	6,937,887	0	0
911 Emergency User Fee									
Jax Citywide Activities									
	Miscellaneous Appropriations	46,996	0	0	0	0	46,996	0	0
TOTAL	Jax Citywide Activities	46,996	0	0	0	0	46,996	0	0
Police Services									
	Support Services	371,952	6,200,880	657,500	0	0	7,230,332	5	0
TOTAL	Police Services	371,952	6,200,880	657,500	0	0	7,230,332	5	0
TOTAL	911 Emergency User Fee	418,948	6,200,880	657,500	0	0	7,277,328	5	0
Downtown Northbank CRA Trust									
Downtown Investment Authority									
	DIA Administration	0	2,235,812	25,000	4,241,139	1,465,239	7,967,190	0	0
	DIA Capital Projects	0	0	5,250,000	0	0	5,250,000	0	0
TOTAL	Downtown Investment Authority	0	2,235,812	5,275,000	4,241,139	1,465,239	13,217,190	0	0
Jax Citywide Activities									
	Subfund Level Activity	0	65,521	0	3,906,430	0	3,971,951	0	0
TOTAL	Jax Citywide Activities	0	65,521	0	3,906,430	0	3,971,951	0	0
TOTAL	Downtown Northbank CRA Trust	0	2,301,333	5,275,000	8,147,569	1,465,239	17,189,141	0	0
Downtown Southbank CRA Trust									

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Downtown Investment Authority									
	DIA Administration	0	400,000	0	0	464,614	864,614	0	0
	DIA Capital Projects	0	0	5,852,964	0	0	5,852,964	0	0
TOTAL	Downtown Investment Authority	0	400,000	5,852,964	0	464,614	6,717,578	0	0
Jax Citywide Activities									
	Subfund Level Activity	0	55,438	0	1,171,941	0	1,227,379	0	0
TOTAL	Jax Citywide Activities	0	55,438	0	1,171,941	0	1,227,379	0	0
TOTAL	Downtown Southbank CRA Trust	0	455,438	5,852,964	1,171,941	464,614	7,944,957	0	0
Jacksonville Beach Tax Increment - Non-CAFR									
Jax Citywide Activities									
	Tax Increment Districts	0	0	0	12,341,860	0	12,341,860	0	0
TOTAL	Jax Citywide Activities	0	0	0	12,341,860	0	12,341,860	0	0
TOTAL	Jacksonville Beach Tax Increment - Non-CAFR	0	0	0	12,341,860	0	12,341,860	0	0
King Soutel Crossing CRA Trust Fund									
Jax Citywide Activities									
	Subfund Level Activity	0	5,563,385	0	39,887	0	5,603,272	0	0
TOTAL	Jax Citywide Activities	0	5,563,385	0	39,887	0	5,603,272	0	0
Office of Economic Development									
	Economic Development	0	19,481	0	0	202,759	222,240	0	0
TOTAL	Office of Economic Development	0	19,481	0	0	202,759	222,240	0	0
TOTAL	King Soutel Crossing CRA Trust Fund	0	5,582,866	0	39,887	202,759	5,825,512	0	0
Arlington CRA Trust									
Jax Citywide Activities									
	Miscellaneous Appropriations	12,732	0	0	0	0	12,732	0	0
	Subfund Level Activity	0	2,959,191	0	0	0	2,959,191	0	0
TOTAL	Jax Citywide Activities	12,732	2,959,191	0	0	0	2,971,923	0	0
Office of Economic Development									
	Economic Development	266,284	35,233	0	0	119,393	420,910	1	2,496
TOTAL	Office of Economic Development	266,284	35,233	0	0	119,393	420,910	1	2,496
TOTAL	Arlington CRA Trust	279,016	2,994,424	0	0	119,393	3,392,833	1	2,496
Kids Hope Alliance Fund									
Jax Citywide Activities									
	Miscellaneous Appropriations	618,697	0	0	0	0	618,697	0	0

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
	Subfund Level Activity	(65,325)	0	0	0	0	(65,325)	0	0
TOTAL	Jax Citywide Activities	553,372	0	0	0	0	553,372	0	0
Kids Hope Alliance									
	KHA Office of the Director	4,975,045	1,474,247	80,002	550,000	0	7,079,294	42	25,000
TOTAL	Kids Hope Alliance	4,975,045	1,474,247	80,002	550,000	0	7,079,294	42	25,000
TOTAL	Kids Hope Alliance Fund	5,528,417	1,474,247	80,002	550,000	0	7,632,666	42	25,000
Jacksonville Upward Mobility Program									
Kids Hope Alliance									
	KHA Office of the Director	0	328,275	0	0	0	328,275	0	0
TOTAL	Kids Hope Alliance	0	328,275	0	0	0	328,275	0	0
TOTAL	Jacksonville Upward Mobility Program	0	328,275	0	0	0	328,275	0	0
Homelessness Initiatives Special Revenue Fund									
Fire and Rescue-Center									
	Rescue and Communications	1,376,356	1,408,439	0	0	0	2,784,795	7	0
TOTAL	Fire and Rescue-Center	1,376,356	1,408,439	0	0	0	2,784,795	7	0
Jax Citywide Activities									
	Miscellaneous Expenditures	0	1,313,100	0	0	0	1,313,100	0	0
TOTAL	Jax Citywide Activities	0	1,313,100	0	0	0	1,313,100	0	0
TOTAL	Homelessness Initiatives Special Revenue Fund	1,376,356	2,721,539	0	0	0	4,097,895	7	0
Huguenot Park									
Jax Citywide Activities									
	Miscellaneous Appropriations	78,500	0	0	0	0	78,500	0	0
	Subfund Level Activity	(9,867)	0	0	0	0	(9,867)	0	0
TOTAL	Jax Citywide Activities	68,633	0	0	0	0	68,633	0	0
Parks, Recreation & Community Services									
	Natural and Marine Resources	771,465	384,556	2	0	95,874	1,251,897	10	1,529
TOTAL	Parks, Recreation & Community Services	771,465	384,556	2	0	95,874	1,251,897	10	1,529
TOTAL	Huguenot Park	840,098	384,556	2	0	95,874	1,320,530	10	1,529
Kathryn A Hanna Park Improvement									
Jax Citywide Activities									
	Miscellaneous Appropriations	131,368	0	0	0	0	131,368	0	0
	Subfund Level Activity	(20,687)	0	0	0	0	(20,687)	0	0

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
TOTAL	Jax Citywide Activities	110,681	0	0	0	0	110,681	0	0
Parks, Recreation & Community Services									
	Natural and Marine Resources	1,293,464	1,275,025	2	0	157,534	2,726,025	17	3,918
TOTAL	Parks, Recreation & Community Services	1,293,464	1,275,025	2	0	157,534	2,726,025	17	3,918
TOTAL	Kathryn A Hanna Park Improvement	1,404,145	1,275,025	2	0	157,534	2,836,706	17	3,918
Florida Boater Improvement Program									
Parks, Recreation & Community Services									
	Natural and Marine Resources	0	110,000	0	0	0	110,000	0	0
TOTAL	Parks, Recreation & Community Services	0	110,000	0	0	0	110,000	0	0
TOTAL	Florida Boater Improvement Program	0	110,000	0	0	0	110,000	0	0
Cecil Field Commerce Center									
Jax Citywide Activities									
	Miscellaneous Appropriations	43,559	0	0	0	0	43,559	0	0
	Subfund Level Activity	(5,311)	0	0	0	0	(5,311)	0	0
TOTAL	Jax Citywide Activities	38,248	0	0	0	0	38,248	0	0
Parks, Recreation & Community Services									
	Recreation and Community Programming	797,134	882,103	2	0	170,444	1,849,683	6	24,000
TOTAL	Parks, Recreation & Community Services	797,134	882,103	2	0	170,444	1,849,683	6	24,000
TOTAL	Cecil Field Commerce Center	835,382	882,103	2	0	170,444	1,887,931	6	24,000
Cecil Commerce Center									
Jax Citywide Activities									
	Subfund Level Activity	0	0	0	212,500	0	212,500	0	0
TOTAL	Jax Citywide Activities	0	0	0	212,500	0	212,500	0	0
Office of Economic Development									
	Economic Development	0	3,271,052	0	0	(2,035,504)	1,235,548	0	0
TOTAL	Office of Economic Development	0	3,271,052	0	0	(2,035,504)	1,235,548	0	0
TOTAL	Cecil Commerce Center	0	3,271,052	0	212,500	(2,035,504)	1,448,048	0	0
Animal Care & Protective Services Programs									
Office of Administrative Services									
	Animal Care and Protective Services Division	188,009	945,457	0	0	0	1,133,466	1	5,850
TOTAL	Office of Administrative Services	188,009	945,457	0	0	0	1,133,466	1	5,850

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
TOTAL	Animal Care & Protective Services Programs	188,009	945,457	0	0	0	1,133,466	1	5,850
Driver Education Safety Trust Fund									
Finance									
	Finance Office of the Director	0	0	0	462,960	0	462,960	0	0
TOTAL	Finance	0	0	0	462,960	0	462,960	0	0
TOTAL	Driver Education Safety Trust Fund	0	0	0	462,960	0	462,960	0	0
Jacksonville Veterans Memorial Trust									
Military Affairs and Veterans									
	Military and Veterans Affairs	0	49,000	0	0	0	49,000	0	0
TOTAL	Military Affairs and Veterans	0	49,000	0	0	0	49,000	0	0
TOTAL	Jacksonville Veterans Memorial Trust	0	49,000	0	0	0	49,000	0	0
General Trust & Agency									
Employee Services									
	Benefits	0	200,000	0	0	0	200,000	0	0
TOTAL	Employee Services	0	200,000	0	0	0	200,000	0	0
Jax Citywide Activities									
	Subfund Level Activity	0	600,000	0	0	0	600,000	0	0
TOTAL	Jax Citywide Activities	0	600,000	0	0	0	600,000	0	0
TOTAL	General Trust & Agency	0	800,000	0	0	0	800,000	0	0
Art In Public Places Trust Fund									
Finance									
	Art in Public Places	0	76,178	304,710	0	0	380,888	0	0
TOTAL	Finance	0	76,178	304,710	0	0	380,888	0	0
TOTAL	Art In Public Places Trust Fund	0	76,178	304,710	0	0	380,888	0	0
Building Inspection									
Fire and Rescue-Center									
	Fire Prevention	1,993,921	145,716	1	0	160,941	2,300,579	13	0
TOTAL	Fire and Rescue-Center	1,993,921	145,716	1	0	160,941	2,300,579	13	0
Jax Citywide Activities									
	Miscellaneous Appropriations	2,347,910	0	0	0	0	2,347,910	0	0
TOTAL	Jax Citywide Activities	2,347,910	0	0	0	0	2,347,910	0	0

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Public Works									
	Building Inspection-Center	12,685,340	5,756,679	1	0	(758,425)	17,683,595	130	7,252
	Development Services	4,742,371	1,648,504	0	0	1,003,327	7,394,202	52	2,600
TOTAL	Public Works	17,427,711	7,405,183	1	0	244,902	25,077,797	182	9,852
TOTAL	Building Inspection	21,769,542	7,550,899	2	0	405,843	29,726,286	195	9,852
Veterinary Services									
Office of Administrative Services									
	Animal Care and Protective Services Division	0	165,242	0	0	0	165,242	0	0
TOTAL	Office of Administrative Services	0	165,242	0	0	0	165,242	0	0
TOTAL	Veterinary Services	0	165,242	0	0	0	165,242	0	0
Library Conference Facility Trust									
Jax Citywide Activities									
	Miscellaneous Appropriations	29,317	0	0	0	0	29,317	0	0
TOTAL	Jax Citywide Activities	29,317	0	0	0	0	29,317	0	0
Public Library									
	Libraries	277,516	55,849	2	0	0	333,367	3	3,328
TOTAL	Public Library	277,516	55,849	2	0	0	333,367	3	3,328
TOTAL	Library Conference Facility Trust	306,833	55,849	2	0	0	362,684	3	3,328
Opioid Settlement Fund									
Fire and Rescue-Center									
	Rescue and Communications	780,324	45,698	0	0	0	826,022	2	0
TOTAL	Fire and Rescue-Center	780,324	45,698	0	0	0	826,022	2	0
TOTAL	Opioid Settlement Fund	780,324	45,698	0	0	0	826,022	2	0
Jacksonville Veterans and Military Family Community Center and F									
Public Works									
	Public Works Capital Projects	0	0	400,000	0	0	400,000	0	0
TOTAL	Public Works	0	0	400,000	0	0	400,000	0	0
TOTAL	Jacksonville Veterans and Military Family Communit	0	0	400,000	0	0	400,000	0	0
Court Cost Courthouse Trust Fund									
Courts									
	County Court	0	613,533	0	0	0	613,533	0	0

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
TOTAL	Courts	0	613,533	0	0	0	613,533	0	0
TOTAL	Court Cost Courthouse Trust Fund	0	613,533	0	0	0	613,533	0	0
Recording Fees Technology									
Courts									
	Circuit Court	0	539,074	165,000	0	0	704,074	0	0
TOTAL	Courts	0	539,074	165,000	0	0	704,074	0	0
Office of State's Attorney									
	State Attorney	0	1,045,508	1	0	0	1,045,509	0	0
TOTAL	Office of State's Attorney	0	1,045,508	1	0	0	1,045,509	0	0
Public Defender's									
	Public Defender	290,000	274,586	138,000	0	0	702,586	0	0
TOTAL	Public Defender's	290,000	274,586	138,000	0	0	702,586	0	0
TOTAL	Recording Fees Technology	290,000	1,859,168	303,001	0	0	2,452,169	0	0
Duval County Teen Court Programs Trust									
Courts									
	Courts - Miscellaneous	398,644	116,446	0	0	0	515,090	5	2,290
TOTAL	Courts	398,644	116,446	0	0	0	515,090	5	2,290
Jax Citywide Activities									
	Miscellaneous Appropriations	49,117	0	0	0	0	49,117	0	0
TOTAL	Jax Citywide Activities	49,117	0	0	0	0	49,117	0	0
TOTAL	Duval County Teen Court Programs Trust	447,761	116,446	0	0	0	564,207	5	2,290
Court Costs $65 Fee FS: 939 185									
Courts									
	Courts - Miscellaneous	676,588	341,238	100,000	0	0	1,117,826	9	0
TOTAL	Courts	676,588	341,238	100,000	0	0	1,117,826	9	0
Finance									
	Finance Office of the Director	0	146,415	0	0	0	146,415	0	0
TOTAL	Finance	0	146,415	0	0	0	146,415	0	0
TOTAL	Court Costs $65 Fee FS: 939 185	676,588	487,653	100,000	0	0	1,264,241	9	0
Hazardous Waste Program - SQG									
Office of Administrative Services									

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
	Environmental-Quality Division	384,238	56,988	0	0	50,033	491,259	5	0
TOTAL	Office of Administrative Services	384,238	56,988	0	0	50,033	491,259	5	0
TOTAL	Hazardous Waste Program - SQG	384,238	56,988	0	0	50,033	491,259	5	0
Tree Protection & Related Expenditures									
Jax Citywide Activities									
	Miscellaneous Appropriations	44,928	0	0	0	0	44,928	0	0
TOTAL	Jax Citywide Activities	44,928	0	0	0	0	44,928	0	0
Parks, Recreation & Community Services									
	Natural and Marine Resources	136,040	108,672	0	0	0	244,712	2	0
TOTAL	Parks, Recreation & Community Services	136,040	108,672	0	0	0	244,712	2	0
Public Works									
	Mowing and Landscape Maintenance	388,792	535,626	0	0	0	924,418	4	0
TOTAL	Public Works	388,792	535,626	0	0	0	924,418	4	0
TOTAL	Tree Protection & Related Expenditures	569,760	644,298	0	0	0	1,214,058	6	0
TOTAL	Special Revenue Funds	37,585,162	54,844,738	43,408,707	207,631,081	1,442,679	344,912,367	329	79,863

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
General Capital Projects									
Public Works									
	Public Works Capital Projects	0	0	348,648	0	0	348,648	0	0
TOTAL	Public Works	0	0	348,648	0	0	348,648	0	0
TOTAL	General Capital Projects	0	0	348,648	0	0	348,648	0	0
Authorized Capital Projects									
Fire and Rescue-Center									
	Fire&Rescue Capital Projects	0	0	(2,000,000)	0	0	(2,000,000)	0	0
TOTAL	Fire and Rescue-Center	0	0	(2,000,000)	0	0	(2,000,000)	0	0
TOTAL	Authorized Capital Projects	0	0	(2,000,000)	0	0	(2,000,000)	0	0
Authorized Capital Projects - FY23 and Forward									
Fire and Rescue-Center									
	Fire&Rescue Capital Projects	0	0	3,000,000	0	0	3,000,000	0	0
TOTAL	Fire and Rescue-Center	0	0	3,000,000	0	0	3,000,000	0	0
Office of Economic Development									
	Economic Development Capital Projects	0	0	600,000	0	0	600,000	0	0
TOTAL	Office of Economic Development	0	0	600,000	0	0	600,000	0	0
Parks, Recreation & Community Services									
	Parks, Recreation and Community Services Capital Projects	0	0	76,765,076	0	0	76,765,076	0	0
TOTAL	Parks, Recreation & Community Services	0	0	76,765,076	0	0	76,765,076	0	0
Public Library									
	Public Libraries Capital Projects	0	0	16,750,000	0	0	16,750,000	0	0
TOTAL	Public Library	0	0	16,750,000	0	0	16,750,000	0	0
Public Works									
	Engineering and Construction Management	0	0	1,600,000	0	0	1,600,000	0	0
	Public Works Capital Projects	0	0	178,708,664	0	0	178,708,664	0	0
TOTAL	Public Works	0	0	180,308,664	0	0	180,308,664	0	0
TOTAL	Authorized Capital Projects - FY23 and Forward	0	0	277,423,740	0	0	277,423,740	0	0
TOTAL	Capital Project Funds	0	0	275,772,388	0	0	275,772,388	0	0

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Public Parking									
Downtown Investment Authority									
	Public Parking	2,492,595	2,293,247	4	0	296,308	5,082,154	36	4,160
TOTAL	Downtown Investment Authority	2,492,595	2,293,247	4	0	296,308	5,082,154	36	4,160
Jax Citywide Activities									
	Miscellaneous Appropriations	276,705	0	0	0	0	276,705	0	0
	Subfund Level Activity	(52,292)	0	0	0	0	(52,292)	0	0
TOTAL	Jax Citywide Activities	224,413	0	0	0	0	224,413	0	0
TOTAL	Public Parking	2,717,008	2,293,247	4	0	296,308	5,306,567	36	4,160
Motor Vehicle Inspection									
Jax Citywide Activities									
	Miscellaneous Appropriations	39,492	0	0	0	0	39,492	0	0
TOTAL	Jax Citywide Activities	39,492	0	0	0	0	39,492	0	0
Office of Administrative Services									
	Fleet Management Division	336,660	39,941	1	0	33,094	409,696	4	3,616
TOTAL	Office of Administrative Services	336,660	39,941	1	0	33,094	409,696	4	3,616
TOTAL	Motor Vehicle Inspection	376,152	39,941	1	0	33,094	449,188	4	3,616
Solid Waste Disposal									
Jax Citywide Activities									
	Miscellaneous Appropriations	1,086,190	0	0	0	0	1,086,190	0	0
	Subfund Level Activity	(350,494)	0	0	0	0	(350,494)	0	0
TOTAL	Jax Citywide Activities	735,696	0	0	0	0	735,696	0	0
Office of Administrative Services									
	Solid Waste	9,865,822	122,888,162	1	0	2,192,064	134,946,049	115	3,000
TOTAL	Office of Administrative Services	9,865,822	122,888,162	1	0	2,192,064	134,946,049	115	3,000
TOTAL	Solid Waste Disposal	10,601,518	122,888,162	1	0	2,192,064	135,681,745	115	3,000
Contamination Assessment									
Office of Administrative Services									
	Solid Waste	0	113,695	0	0	0	113,695	0	0
TOTAL	Office of Administrative Services	0	113,695	0	0	0	113,695	0	0
Public Works									
	Mowing and Landscape Maintenance	0	25,296	0	0	0	25,296	0	0
TOTAL	Public Works	0	25,296	0	0	0	25,296	0	0

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
TOTAL Contamination Assessment	0	138,991	0	0	0	138,991	0	0
Landfill Closure								
Office of Administrative Services								
Solid Waste	600,430	2,076,202	2	0	0	2,676,634	0	0
TOTAL Office of Administrative Services	600,430	2,076,202	2	0	0	2,676,634	0	0
TOTAL Landfill Closure	600,430	2,076,202	2	0	0	2,676,634	0	0
Solid Waste General Capital Projects								
Office of Administrative Services								
Solid Waste	0	0	8,850,000	0	0	8,850,000	0	0
TOTAL Office of Administrative Services	0	0	8,850,000	0	0	8,850,000	0	0
TOTAL Solid Waste General Capital Projects	0	0	8,850,000	0	0	8,850,000	0	0
Stormwater Service								
Jax Citywide Activities								
Miscellaneous Appropriations	1,206,847	0	0	0	0	1,206,847	0	0
TOTAL Jax Citywide Activities	1,206,847	0	0	0	0	1,206,847	0	0
Office of Administrative Services								
Environmental-Quality Division	54,975	50,330	1	0	112,875	218,181	5	1,040
TOTAL Office of Administrative Services	54,975	50,330	1	0	112,875	218,181	5	1,040
Public Works								
Mowing and Landscape Maintenance	531,337	3,715,942	0	0	12,409	4,259,688	0	0
R-O-W and Stormwater Maintenance	9,685,813	8,980,094	1	0	741,044	19,406,952	51	1,300
TOTAL Public Works	10,217,150	12,696,036	1	0	753,453	23,666,640	51	1,300
TOTAL Stormwater Service	11,478,972	12,746,366	2	0	866,328	25,091,668	56	2,340
Stormwater Services - Capital Projects								
Public Works								
Engineering and Construction Management	0	0	3,339,781	0	0	3,339,781	0	0
Public Works Capital Projects	0	0	2,200,000	0	0	2,200,000	0	0
R-O-W and Stormwater Maintenance	0	0	5,700,000	0	0	5,700,000	0	0
TOTAL Public Works	0	0	11,239,781	0	0	11,239,781	0	0
TOTAL Stormwater Services - Capital Projects	0	0	11,239,781	0	0	11,239,781	0	0
Equestrian Center-NFES Horse								
Parks, Recreation & Community Services								
Parks, Recreation & Community Services - Office of the Dire	0	662,024	0	0	0	662,024	0	0

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
TOTAL	Parks, Recreation & Community Services	0	662,024	0	0	0	662,024	0	0
TOTAL	Equestrian Center-NFES Horse	0	662,024	0	0	0	662,024	0	0
Sports Complex CIP									
Parks, Recreation & Community Services									
	Entertainment Facilities	0	0	1,060,622	0	0	1,060,622	0	0
	Entertainment Facilities - SMG	0	0	3,384,348	0	0	3,384,348	0	0
TOTAL	Parks, Recreation & Community Services	0	0	4,444,970	0	0	4,444,970	0	0
TOTAL	Sports Complex CIP	0	0	4,444,970	0	0	4,444,970	0	0
City Venues-City									
Jax Citywide Activities									
	Subfund Level Activity	0	160,397	0	0	0	160,397	0	0
TOTAL	Jax Citywide Activities	0	160,397	0	0	0	160,397	0	0
Parks, Recreation & Community Services									
	Entertainment Facilities	0	6,499,731	500,000	0	0	6,999,731	0	0
TOTAL	Parks, Recreation & Community Services	0	6,499,731	500,000	0	0	6,999,731	0	0
TOTAL	City Venues-City	0	6,660,128	500,000	0	0	7,160,128	0	0
City Venues-ASM									
Parks, Recreation & Community Services									
	Entertainment Facilities	9,008,517	23,068,250	0	0	1	32,076,768	0	0
TOTAL	Parks, Recreation & Community Services	9,008,517	23,068,250	0	0	1	32,076,768	0	0
TOTAL	City Venues-ASM	9,008,517	23,068,250	0	0	1	32,076,768	0	0
Capital Projects-City Venues Surcharge									
Parks, Recreation & Community Services									
	Entertainment Facilities	0	0	1,585,260	0	0	1,585,260	0	0
	Entertainment Facilities - SMG	0	0	2,190,589	0	0	2,190,589	0	0
TOTAL	Parks, Recreation & Community Services	0	0	3,775,849	0	0	3,775,849	0	0
TOTAL	Capital Projects-City Venues Surcharge	0	0	3,775,849	0	0	3,775,849	0	0
Stadium - City									
Jax Citywide Activities									
	Subfund Level Activity	0	111,925	0	0	0	111,925	0	0
TOTAL	Jax Citywide Activities	0	111,925	0	0	0	111,925	0	0

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Parks, Recreation & Community Services									
	Entertainment Facilities	0	5,022,197	105,001	0	0	5,127,198	0	0
TOTAL	Parks, Recreation & Community Services	0	5,022,197	105,001	0	0	5,127,198	0	0
TOTAL	Stadium - City	0	5,134,122	105,001	0	0	5,239,123	0	0
Stadium - Management									
Parks, Recreation & Community Services									
	Entertainment Facilities	4,389,913	13,891,664	0	0	0	18,281,577	0	0
TOTAL	Parks, Recreation & Community Services	4,389,913	13,891,664	0	0	0	18,281,577	0	0
TOTAL	Stadium - Management	4,389,913	13,891,664	0	0	0	18,281,577	0	0
City Venues Capital Project Fund									
Office of Sports and Entertainment									
	Sports and Entertainment	0	0	2,915,000	0	0	2,915,000	0	0
TOTAL	Office of Sports and Entertainment	0	0	2,915,000	0	0	2,915,000	0	0
Parks, Recreation & Community Services									
	Entertainment Facilities	0	0	(1,815,000)	0	0	(1,815,000)	0	0
TOTAL	Parks, Recreation & Community Services	0	0	(1,815,000)	0	0	(1,815,000)	0	0
Public Works									
	Public Works Capital Projects	0	0	220,500,000	0	0	220,500,000	0	0
TOTAL	Public Works	0	0	220,500,000	0	0	220,500,000	0	0
TOTAL	City Venues Capital Project Fund	0	0	221,600,000	0	0	221,600,000	0	0
TOTAL	Enterprise Funds	39,172,510	189,599,097	250,515,611	0	3,387,795	482,675,013	211	13,116

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Motor Pool									
Jax Citywide Activities									
	Subfund Level Activity	(315,393)	0	0	0	0	(315,393)	0	0
TOTAL	Jax Citywide Activities	(315,393)	0	0	0	0	(315,393)	0	0
Office of Administrative Services									
	Fleet Management Division	9,459,117	34,248,659	250,001	0	700,584	44,658,361	89	9,802
TOTAL	Office of Administrative Services	9,459,117	34,248,659	250,001	0	700,584	44,658,361	89	9,802
TOTAL	Motor Pool	9,143,724	34,248,659	250,001	0	700,584	44,342,968	89	9,802
Motor Pool - Vehicle Replacement									
Office of Administrative Services									
	Fleet Management Division	278,065	47,717	37,136,000	0	202,645	37,664,427	3	0
TOTAL	Office of Administrative Services	278,065	47,717	37,136,000	0	202,645	37,664,427	3	0
TOTAL	Motor Pool - Vehicle Replacement	278,065	47,717	37,136,000	0	202,645	37,664,427	3	0
Copy Center									
Office of Administrative Services									
	Procurement Division	381,646	2,349,535	1	0	35,913	2,767,095	5	0
TOTAL	Office of Administrative Services	381,646	2,349,535	1	0	35,913	2,767,095	5	0
TOTAL	Copy Center	381,646	2,349,535	1	0	35,913	2,767,095	5	0
Information Technologies									
Jax Citywide Activities									
	Subfund Level Activity	(399,310)	0	0	0	0	(399,310)	0	0
TOTAL	Jax Citywide Activities	(399,310)	0	0	0	0	(399,310)	0	0
Technology Solutions Department									
	Technology Solutions	16,369,174	21,940,668	2	19,869	2,726,689	41,056,402	113	13,360
	Technology Solutions Office of Director	1,293,857	646,402	0	0	(1,940,259)	0	9	1,300
TOTAL	Technology Solutions Department	17,663,031	22,587,070	2	19,869	786,430	41,056,402	122	14,660
TOTAL	Information Technologies	17,263,721	22,587,070	2	19,869	786,430	40,657,092	122	14,660
Radio Communication									
Jax Citywide Activities									
	Subfund Level Activity	(17,904)	0	0	0	0	(17,904)	0	0
TOTAL	Jax Citywide Activities	(17,904)	0	0	0	0	(17,904)	0	0
Technology Solutions Department									

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
	Technology Solutions	1,232,639	3,239,300	149,974	268,868	399,812	5,290,593	11	0
TOTAL	Technology Solutions Department	1,232,639	3,239,300	149,974	268,868	399,812	5,290,593	11	0
TOTAL	Radio Communication	1,214,735	3,239,300	149,974	268,868	399,812	5,272,689	11	0
Technology Equipment Refresh									
Technology Solutions Department									
	Technology Solutions	0	1,393,991	1,276,120	0	0	2,670,111	0	0
TOTAL	Technology Solutions Department	0	1,393,991	1,276,120	0	0	2,670,111	0	0
TOTAL	Technology Equipment Refresh	0	1,393,991	1,276,120	0	0	2,670,111	0	0
IT System Development Fund									
Technology Solutions Department									
	Technology Solutions	0	0	10,240,086	0	0	10,240,086	0	0
TOTAL	Technology Solutions Department	0	0	10,240,086	0	0	10,240,086	0	0
TOTAL	IT System Development Fund	0	0	10,240,086	0	0	10,240,086	0	0
Public Building Allocations									
Jax Citywide Activities									
	Subfund Level Activity	(144,772)	0	0	0	0	(144,772)	0	0
TOTAL	Jax Citywide Activities	(144,772)	0	0	0	0	(144,772)	0	0
Public Works									
	Public Buildings	6,589,663	47,416,093	57,973	0	1,195,806	55,259,535	61	0
TOTAL	Public Works	6,589,663	47,416,093	57,973	0	1,195,806	55,259,535	61	0
TOTAL	Public Building Allocations	6,444,891	47,416,093	57,973	0	1,195,806	55,114,763	61	0
Office Of General Counsel-Fund									
Jax Citywide Activities									
	Subfund Level Activity	(352,427)	0	0	0	0	(352,427)	0	0
TOTAL	Jax Citywide Activities	(352,427)	0	0	0	0	(352,427)	0	0
Office of General Counsel-Center									
	General Counsel Administration	13,632,032	1,714,262	1	0	351,955	15,698,250	77	2,600
TOTAL	Office of General Counsel-Center	13,632,032	1,714,262	1	0	351,955	15,698,250	77	2,600
TOTAL	Office Of General Counsel-Fund	13,279,605	1,714,262	1	0	351,955	15,345,823	77	2,600
Self Insurance									
Finance									

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
	Risk Management	2,619,287	55,009,744	2	0	1,574,914	59,203,947	25	2,600
TOTAL	Finance	2,619,287	55,009,744	2	0	1,574,914	59,203,947	25	2,600
Jax Citywide Activities									
	Subfund Level Activity	(35,609)	0	0	0	0	(35,609)	0	0
TOTAL	Jax Citywide Activities	(35,609)	0	0	0	0	(35,609)	0	0
TOTAL	Self Insurance	2,583,678	55,009,744	2	0	1,574,914	59,168,338	25	2,600
Group Health									
Employee Services									
	Benefits	1,053,596	116,554,381	1	0	230,513	117,838,491	9	3,440
TOTAL	Employee Services	1,053,596	116,554,381	1	0	230,513	117,838,491	9	3,440
Jax Citywide Activities									
	Miscellaneous Appropriations	113,535	0	0	0	0	113,535	0	0
	Subfund Level Activity	(17,201)	0	0	0	0	(17,201)	0	0
TOTAL	Jax Citywide Activities	96,334	0	0	0	0	96,334	0	0
TOTAL	Group Health	1,149,930	116,554,381	1	0	230,513	117,934,825	9	3,440
Insured Programs									
Finance									
	Risk Management	1,169,323	18,048,276	3	0	(1,176,786)	18,040,816	8	1,110
TOTAL	Finance	1,169,323	18,048,276	3	0	(1,176,786)	18,040,816	8	1,110
Jax Citywide Activities									
	Subfund Level Activity	(11,722)	0	0	0	0	(11,722)	0	0
TOTAL	Jax Citywide Activities	(11,722)	0	0	0	0	(11,722)	0	0
TOTAL	Insured Programs	1,157,601	18,048,276	3	0	(1,176,786)	18,029,094	8	1,110
TOTAL	Internal Service Funds	52,897,596	302,609,028	49,110,164	288,737	4,301,786	409,207,311	410	34,212

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
General Employees Pension Trust								
Jax Citywide Activities								
Miscellaneous Appropriations	69,948	0	0	0	0	69,948	0	0
TOTAL Jax Citywide Activities	69,948	0	0	0	0	69,948	0	0
Pension Fund								
General Employee Pensions	557,257	23,256,255	1	0	479,649	24,293,162	5	1,300
TOTAL Pension Fund	557,257	23,256,255	1	0	479,649	24,293,162	5	1,300
TOTAL General Employees Pension Trust	627,205	23,256,255	1	0	479,649	24,363,110	5	1,300
Correctional Officers Pension Trust								
Pension Fund								
Correctional Officers Pension	0	3,738,712	0	0	150,869	3,889,581	0	0
TOTAL Pension Fund	0	3,738,712	0	0	150,869	3,889,581	0	0
TOTAL Correctional Officers Pension Trust	0	3,738,712	0	0	150,869	3,889,581	0	0
GEDC Survivor & Disability Plan								
Pension Fund								
Defined Contribution Pensions	0	224,385	0	0	0	224,385	0	0
TOTAL Pension Fund	0	224,385	0	0	0	224,385	0	0
TOTAL GEDC Survivor & Disability Plan	0	224,385	0	0	0	224,385	0	0
PSDC Survivor & Disability Plan								
Pension Fund								
Defined Contribution Pensions	0	109,098	0	0	0	109,098	0	0
TOTAL Pension Fund	0	109,098	0	0	0	109,098	0	0
TOTAL PSDC Survivor & Disability Plan	0	109,098	0	0	0	109,098	0	0
TOTAL Pension Trust Funds	627,205	27,328,450	1	0	630,518	28,586,174	5	1,300
TOTAL CITY OF JACKSONVILLE	1,362,151,909	962,863,847	624,597,241	306,191,067	9,572,365	3,265,376,429	8,270	1,806,906

Schedule of Continuation Grants / Programs With No City Match

Additional Appropriation Language:
There is also appropriated from and to such accounts, for the purposes stated herein, any additional grant funds, to the extent the same becomes available during the term of the grant, and during any permissible extension of the grant term.

City Department/ Division	Grantor	Grant Name	Grant Description	Estimated Grant Award	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
				$26,148,186	**$0**	**$463,800**	**68**	**21,708**
				2026-504-E Schedule of Continuation Grants				
Admin Services - Environmental Quality	Department of Homeland Security	Monitoring Demonstration Study - Air	Funding for two staff members assigned to this account to perform various air pollution monitoring within Duval County in accordance with requirements outlined by the Department of Homeland Security.	$297,879	$0	$0	0	0
Admin Services - Environmental Quality	FL Dept of Environmental Protection	Air Pollution Title V	2026-098-E: To support compliance activities at facilities permitted under Title V of the Clean Air Act	$77,291	$0	$0	0	0
Admin Services - Environmental Quality	FL Dept of Environmental Protection	Gas Storage Tank Cleanup	Funding for program management of the cleanup of petroleum contaminated sites within Duval County and surrounding counties. This grant aids in protecting the drinking water sources from petroleum contamination. This program addresses leaking storage tanks and the sites affect every Council district and socioeconomic area. EQD administers contractor cleanup of over 400 contaminated sites.	$1,661,608	$0	$0	22	5,200
Admin Services - Environmental Quality	FL Dept of Environmental Protection	Gas Storage Tank Inspection	Funding to perform inspections of covered facilities to ensure compliance with State regulation regarding leak detection, upgrades, tank and distribution replacements and financial responsibility (insurance). Faced with over 25,000 leaking underground storage tanks in the late 1980s, Florida established an Inland Protection Trust Fund to clean up historical spills.	$421,990	$0	$0	8	0
Admin Services - Environmental Quality	Florida Department of Transportation	Litter Control and Prevention Grant - Clean It Up Green It Up	Promotion of Great American Cleanup/Drive It Home-Keep Our Paradise Liter Free Trash Off. Provides funding for cleanup supplies and materials for community and countywide cleanups.	$15,000	$0	$15,000	0	0
Admin Services - Environmental Quality	Florida Inland Navigation District	Water Way Cleanup Program	Neighborhood Cleanup Support - Organized volunteer groups cleaning public rights-of-ways or other public areas are eligible for planning assistance and free support materials, such as bags and gloves. Annual Community Cleanups; Adopt-A-Road. Groups make a long-term commitment to perform monthly cleanups on city roadways and Litter Free Events.	$5,000	$0	$300	0	0
Admin Services - Environmental Quality	Jacksonville Environmental Protection Board	Mobile Air Monitoring	2025-330-E: Procure equipment for a mobile air monitoring unit to enhance the air monitoring capabilities in disadvantaged communities, particularly in Health Zone 1. Part-time hours needed through 9/30/29 and listed here for authorization.	$0	$0	$0	0	2,288
Admin Services - Environmental Quality	U.S. Environmental Protection Agency	Particulate Matter 103 Grant	Funding to operate an ambient air quality monitoring network for particulate matter 2.5 microns or less. Staff in this activity operates standard and continuous monitoring for this pollutant. All data collected at these sites must comply with EPA's Quality Assurance Plan.	$85,661	$0	$0	1	0

				2026-504-E Schedule of Continuation Grants				
City Department/ Division	Grantor	Grant Name	Grant Description	Estimated Grant Award	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
Court Administration	Department of Health & Human Services	SAMHSA Adult Drug Court Enhancement Program 9/30/23 - 9/29/28	2023-866-E Grant will expand the substance and use disorder (SUD) treatment and recovery support services of the program.	$399,353	$0	$0	0	0
Court Administration	Florida Dept of Childern and Family Services	Mental Health and Adult Drug Court 12/1/24-11/30/27	2025-376-E: Fourth Circuit Mental Health and Adult Drug Court specifially in Clay County dealing with opioid use disorder.	$172,600	$0	$0	0	0
Court Administration	The Community Foundation	Teen Court Services 3/28/25-2/28/28	2025-375-E: Duval County Teen Court Program	$35,000	$0	$0	0	0
Finance - Grants Office	Department of Justice	Community Based Violence Intervention and Prevention Grant 10/1/22 - 9/30/27	2024-168-E: Program goal is to centralize all violence prevention and intervention initiatives in Jacksonville to one location to reduce and prevent violence in a historically marginalized neighborhood and support City's efforts to train staff and participants, an secure wrap-around services to high-	$0	$0	$0	1	0
Finance - Grants Office	Department of Justice	Edward Byrne Memorial - Justice Assistance Grant 10/1/22-09/30/27	Grant funding appropriated on 2024-200-E. Positions authorized through 9/30/26 and listed here for transparency.	$0	$0	$0	2	0
Finance - Grants Office	Department of Justice	Edward Byrne Memorial - Justice Assistance Grant 10/1/21-09/30/26 [extension requested]	Grant funding appropriated on 2022-504-E B1a. Position authorized through 9/30/25 and listed here for transparency. Request to grantor to extend grant period to 09/30/27.	$0	$0	$0	0	1,300
Finance - Grants Office	Department of Justice	Edward Byrne Memorial - Justice Assistance Grant 10/1/23-09/30/27	Grant funding appropriated on 2025-143-E. Position authorized through 9/30/27 and listed here for transparency.	$0	$0	$0	1	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	State Financial Assistance for Fentanyl Eradication in Florida (S.A.F.E)	Fentanyl Overdose Death Investigations	$950,000	$0	$0	0	1,000
			Fentanyl and Opioid Eradication			$0	0	1,000
			Operation Clean Sweep			$0	0	0
			Operation Jacob's Ladder			$0	0	1,000
			Operation LERP			$0	0	0
			Operation Three Crowns			$0	0	1,500
Jacksonville Sheriff's Office	Chartrand Foundation	POWER Project	2025-217: Provides funds to support wellness education and train-the-trainer sessions.	$125,000	$0	$0	0	0
Jacksonville Sheriff's Office	Department of Homeland Security	State Homeland Security Grant Program	To purchase prevention and response equipment, maintenance, and training that will help mitigate identified gaps in domestic security and enhance capability levels as assessed in the State Preparedness Report	$350,000	$0	$0	0	0
Jacksonville Sheriff's Office	Department of Justice	Bulletproof Vest Partnership Program	A reimbursement for up to 50% of the cost of body armor vests purchased for law enforcement officers.	$100,000	$0	$100,000	0	0
Jacksonville Sheriff's Office	Department of Justice	State Criminal Alien Assistance Program - SCAAP	Provides federal payments to localities that incurred correctional officer salary costs for incarcerating a specific population of individuals.	$75,000	$0	$0	0	0
Jacksonville Sheriff's Office	Federal Railroad Administration	Railroad Trespassing Enforcement	Funds overtime for officers to conduct deployments along rail rights-of-way in an effort to reduce injuries and fatalities.	$100,000	$0	$20,000	0	0
Jacksonville Sheriff's Office	Florida Alliance to End Human Trafficking	Human Trafficking Grant Program	Provides funds for technology to assist with human trafficking investigations.	$125,000	$0	$0	0	500
Jacksonville Sheriff's Office	Florida Department of Education	Coach Aaron Feis Guardian Program	Program will provide funding to background screen and train School Guardians (School Safety Assistants) for Duval County Public Schools and Duval County Charter Schools.	$200,000	$0	$0	0	300

				2026-504-E Schedule of Continuation Grants				
City Department/ Division	Grantor	Grant Name	Grant Description	Estimated Grant Award	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	Criminal Justice Training	Funding exclusively for advanced and specialized training for law enforcement and correctional officers and for administrative costs as approved by the FDLE Criminal Justice Standards and Training Commission (CJSTC), in accordance with Chapter 943.25 Florida Statutes	$260,000	$0	$0	0	0
Jacksonville Sheriff's Office	Florida Department of Transportation	DUI Enforcement Project	Covers the cost of overtime for officers to conduct additional DUI Enforcement activities, and the supplies/equipment to support these activities.	$120,000	$0	$0	0	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	Florida Fusion Center Network Position Support	2025-021: Provides funds for two full-time positions, part-time hours, and training to support the Fusion Center.	$230,000	$0	$0	2	2,080
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	JAG - Public Safety Analyst Project	Funding for training, travel, equipment, and one crime analyst position. Maintaining this project will assist JSO with information sharing on cross-jurisdictional criminal activity and intelligence to all jurisdictions located within Duval County.	$100,000	$0	$0	1	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	JAG - Public Safety Analyst Project	Funding for training, travel, equipment, and one crime analyst position. Maintaining this project will assist JSO with information sharing on cross-jurisdictional criminal activity and intelligence to all jurisdictions located within Duval County.	$100,000	$0	$0	1	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	Online Sting Operations	2025-065: Provides funds to support online sting operations.	$125,000	$0	$0	0	500
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	Operation Striking Distance	2025-338: Conduct investigations designed to combat illegal fentanyl activity	$450,000	$0	$0	0	4,000
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	Prison Rape Elimination Act	Program provides funding for training, supplies, and equipment necessary to comply with the Prison Rape Elimination Act.	$60,000	$0	$0	0	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	Project Safe Neighborhoods	Provides funds to support gang-related investigations.	$125,000	$0	$0	0	0
Jacksonville Sheriff's Office	Florida Department of Transportation	SMART Motorcycle Program	Provides funds for overtime, supplies, and equipment to reduce motorcycle-related crashes and fatalities by providing training on safe motorcycle operation.	$95,000	$0	$0	0	0
Jacksonville Sheriff's Office	Florida Department of Transportation	Speed and Aggressive Driving Enforcement	Covers the cost of overtime for officers to conduct additional enforcement activities to deter speed and aggressive driving, as well as the supplies/equipment needed to support these activities.	$205,000	$0	$0	0	0
Jacksonville Sheriff's Office	Florida Department of Transportation	High Visibility Enforcement Bicycle & Pedestrian Safety Campaign	Fund overtime for officers to conduct bicycle and pedestrian safety deployments in targeted hot-spots to educate and enforce safe pedestrian, bicyclist and driver behaviors.	$175,000	$0	$0	0	0
Jacksonville Sheriff's Office	Florida Department of Transportation	Occupant Safety	Provides overtime for officers to conduct deployments that encourage seat belt use.	$100,000	$0	$0	0	0
Jacksonville Sheriff's Office	Florida Office of Attorney General	Victims of Crime Act - VOCA	Fund victim advocate positions, supplies, training, travel, and equipment to provide services to victims following an act of crime.	$150,000	$0	$32,500	2	0

				2026-504-E Schedule of Continuation Grants				
City Department/ Division	Grantor	Grant Name	Grant Description	Estimated Grant Award	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
Jacksonville Sheriff's Office	State Board of Immigration Enforcement	Local Law Enforcement Immigration Grant Program	Provides funds to support local law enforcement activities, including training, operations, detention, transportation, participation in task forces, and other items.	$300,000	$0	$0	0	0
JFRD - Emergency Preparedness	Department of Health & Human Services	EMS County Award	Funding to enhance and improve pre-hospital emergency medical services to the citizens of Duval County.	$86,000	$0	$0	0	0
JFRD - Emergency Preparedness	Department of Homeland Security	Emergency Management Performance Grant - EMPG	Federal funds awarded through the State's Emergency Management Division to local jurisdictions to prepare for catastrophic events.	$190,000	$0	$190,000	0	0
JFRD - Emergency Preparedness	Executive Office of the Governor	Emergency Management Preparedness Assistance - EMPA	Funds created by the Florida Legislature in 1993 to implement necessary improvements in the emergency management programs statewide, These funds benefit preparation for catastrophic events throughout Duval County.	$106,000	$0	$106,000	3	0
JFRD - Emergency Preparedness	Florida Dept. of Financial Services - Division of State Fire Marshal	USAR, HM, MARC Grant Agreement	Jacksonville Fire and Rescue Department fire specialty team equipment, specifically for sustainment of Urban Search & Rescue, Hazardous Materials, and Mutual Aid Radio Communications and associated MARC Equipment.	$359,000	$0	$0	0	0
JFRD - Rescue	Shands Jacksonville Medical Center, Inc. d/b/a UF Heath Jacksonville	Mobile Stroke Treatment Unit Program	2025-237: The MSTU is a specialized ambulance equipped and staffed for on-scene stroke diagnosis, treatment, and transport. The unit will expedite stroke diagnosis and treatment by bringing specialized equipment and personnel directly to a patient’s location, thereby reducing time to treatment and improving clinical outcomes.	$1,400,000	$0	$0	7	0
JFRD	Department of Homeland Security	Urban Areas Security Initiative Grant	2024-169-E: Grant will purchase equipment, provide training, planning and the conducting of exercises in the event of a terrorist incident	$4,360,470	$0	$0	4	0
JFRD - Emergency Preparedness	Department of Homeland Security	State Homeland Security Grant Program - SHSGP: Sustainment HazMat	Funds to improve the ability of Duval County first responders/receivers to prevent and respond to chemical, biological, radiological, or nuclear incidents.	$25,000	$0	$0	0	0
JFRD - Emergency Preparedness	Department of Homeland Security	State Homeland Security Grant Program - SHSGP: USAR Sustainment Task Force	Funds to improve the ability of Duval County first responders/receivers to prevent and respond to chemical, biological, radiological, or nuclear incidents.	$215,000	$0	$0	0	0
Military Affairs and Veterans	Department of Commerce	Defense Reinvestment Grant Program	Military Base and Mission Advocacy - Provide federal advocacy for the growth of the military investment in Duval County. The grant secures a federal advocacy firm that lobbies Congress and the Pentagon for increased investment in Duval County military bases and missions.	$100,000	$0	$0	0	0
Military Affairs and Veterans	Jacksonville Jaguar Foundation	Veterans Resource and Reintegration Center	Funding for a one-stop Veterans resource and reintegration center. The center is managed by MAV Department and enhances the ability to provide social services, housing assistance, career related services and financial assistance to Veterans and transitioning military.	$100,000	$0	$0	3	0
Military Affairs and Veterans	United States Department of Labor Veterans Education and Training Service	Homeless Veterans Stand Down	Fund a two day resource and career fair that provides services and nutrition for homeless and at-risk Veterans. The event provides, clothing, medical care, dental, mental health, food, haircuts and VA assistance.	$10,000	$0	$0	0	0

City Department/ Division	Grantor	Grant Name	Grant Description	2026-504-E Schedule of Continuation Grants Estimated Grant Award	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
Military Affairs and Veterans	United Way Worldwide	United Way Worldwide Veterans - Rent and Utilities	Provides rent and utility assistance for Duval County veterans. The city provides case management and up to $500 in assistance per client for rent and utilities for those facing eviction and/or utility disconnection.	$20,000	$0	$0	0	0
Parks, Rec and Community Services	State Department of Elder Affairs / Elder Source	Emergency Home Energy Assistance Program For Elders - EHEAP	Funding to provide crisis assistance to eligible low-income households with at least one individual aged 60 or older experiencing a heating or cooling emergency. The program allows for payments to utility companies, the purchase of blankets, portable heaters and fans, repairs of existing heating or cooling equipment, and the payment of reconnection fees.	$205,300	$0	$0	1	0
Parks, Rec and Community Svcs: Social Services	Department of HHS	Ending the HIV Epidemic: A Plan for America	Funding to reduce the number of new HIV infections with the use of HIV Medical Mobile Units.	$2,200,000	$0	$0	1	0
Parks, Rec and Community Svcs: Social Services	Department of HHS	Ryan White Part A	Health Resources and Services Administration - HIV/AIDS Programs	$6,500,000	$0	$0	8	0
Parks, Rec and Community Svcs: Social Services	Department of Justice	Jacksonville Safety First	Funding to provide supervised visitation services to protect children affected by domestic violence.	$600,000	$0	$0	0	0
Parks, Rec and Community Svcs: Social Services	Department of Justice	Transitional Housing Program	Funding to provide transitional housing and supportive services to victims of domestic violence, sexual assault, stalking and human trafficking who are homeless due to their victimization.	$500,000	$0	$0	0	0
Planning and Development: Resiliency Office	Environmental Protection Agency	EPA Climate Pollution Reduction Grant 09/01/23 - 08/31/27	2023-839-E: establishment of a Greenhouse Gas Inventory and the creation and implementation of a climate action plan for the Jacksonville Metropolitan Statistical Area	$1,000,000	$0	$0	0	1,040
Public Works - Construction Mgmt AND Neighborhoods - Environmental Quality	Florida Department of Transportation	National Pollutant Discharge Elimination System / MS4 Permit Grant	Grant will provide for Phase 1 Permit Cycle 3 requirements, which includes a Monitoring Plan. Perform stormwater discharge compliance and water quality assessments, total maximum daily load monitoring for nutrient levels in the Lower St. Johns basin, illicit discharge and improper disposal proactive inspections, and other means of monitoring the impairment of waterways.	$380,034	$0	$0	0	0

Schedule of Continuation Grants / Programs With A City Match

Additional Appropriation Language:

There is also appropriated from and to such accounts, for the purposes stated herein, an additional ten percent (10%) or $20,000, whichever is greater, of the total grant match funds, to the extent the same becomes available during the term of the grant, and during any permissible extension of the grant term. There is also appropriated from and to such accounts, for the purposes stated herein, any additional grant funds, to the extent the same becomes available during the term of the grant, and during any permissible extension of the grant term.

FY 27 Request for Reserve for Federal Grant Match / Overmatch: $6,079,056

City Department/ Division	Grantor	Grant / Program Name	Grant / Program Description	Estimated Grant Award	Match Requested	Overmatch Requested	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
				$18,228,813	**$2,111,784**	**$3,967,272**	**$6,079,056**	**$75,465**	**125**	**14,000**
				2026-504-E Schedule of Continuation Grants and Required Match						
Admin Services - Environmental Quality	Environmental Protection Agency	Air Pollution Control EPA 105	Air Pollution Control EPA 105 program	$512,000	$424,275	$0	$424,275	$0	9	4,160
Jacksonville Sheriff's Office	Department of Homeland Security	Port Security Grant Program	To purchase equipment that will improve port-wide maritime security risk management, enhance maritime domain awareness, support maritime security training and exercises, and maintain maritime security mitigation protocols that support port recovery and resiliency capabilities.	$450,000	$150,000	$0	$150,000	$0	0	0
Jacksonville Sheriff's Office	Department of Justice	Community Oriented Policing Services - COPS Hiring Program	2024-109-E: Funding to hire and rehire career law enforcement officers necessary to increase the jurisdiction's community policing capacity to prevent and disrupt crime and violence. 10/01/23-09/30/28	$0	$0	$854,223	$854,223	$0	40	0
JFRD - Emergency Preparedness	Executive Office of the Governor	Hazard Analysis Agreement	Funding to identify and conduct on-site evaluation of facilities in Duval County that house hazardous materials.	$10,000	$10,000	$59,000	$69,000	$0	1	0
JFRD - Emergency Preparedness	FEMA	Hazard Mitigation Grant - Safe Room	Phase II construction of a hurricane safe room in Jacksonville. Phase 1 design and engineering approved / funded in FY23. FY24 CIP includes Phase II portion of the project, but funding has not been received as of this date. Phase II funding not expected until FY25.	$14,000,000	$1,400,000	$0	$1,400,000	$0	0	0
Military Affairs and Veterans	United States Department of Labor Veterans Education and Training Service	Homeless Veterans Reintegration Program	Funding to provide case management, job training and placement, and financial support for job certifications, uniforms, and tools. Transitional housing assistance and social supports to homeless Veterans is provided along with on-going support and case management to assure job retention	$276,425	$30,000	$0	$30,000	$0	3	1,040
Parks, Rec and Community Svcs: Senior Services	Americorps Seniors	Senior Companion Program	Program provides assistance for seniors aged 60 years and older who have one or more physical, emotional, or mental health limitations and needs assistance to achieve and maintain their high level of independent living.	$264,582	$26,458	$38,051	$64,509	$0	2	1,300
Parks, Rec and Community Svcs: Senior Services	Corporation of National Community Services	Foster Grandparent Program of Duval County	Volunteer program for seniors (age 55+) to tutor and mentor at risk and special needs children.	$420,835	$42,084	$29,266	$71,350	$0	3	1,300
Parks, Rec and Community Svcs: Senior Services	State Department of Elder Affairs /Elder Source	Jacksonville Senior Service Program - JSSP	Provide activities and programs that promote healthy living for citizens of Duval County 60 years of age and over. Grantor requires match funds. Additional funds needed as local match to support the program staff for 19 Centers; 26 transportation buses for services, and other operating cost within the program.	$1,811,124	$18,112	$2,905,468	$2,923,580	$0	62	6,200
Parks, Rec and Community Svcs: Senior Services	State Department of Elder Affairs/Elder Source	Respite for Elders Living Everyday Families - RELIEF Program	Funding for continued services and expand in-home and group respite services and educational/services seniors, stipends to senior / low-income volunteers, services through faith-based organizations, evening in-home respite services for caregiver / families.	$183,847	$10,855	$6,645	$17,500	$0	1	0
Parks, Rec and Community Svcs: Social Services	DOJ / Office of the Florida Attorney General	Victims of Crime Act - VOCA	Information and Referrals for Crime Victims.	$300,000	$0	$74,619	$74,619	$75,465	4	0

Schedule of F.I.N.D Grants And Required City Match

City Council Approved Project List On: 2026-032-E

Projects are included in year one of the 5-year CIP schedule and the funds will be appropriated if the grant award is received and approved by MBRC

00111-195003-000000-00000336-00000-0000000	Account: 599100	$2,968,515
Fund 33101 Non-Project Interest Income:		
33101-167101-000000-00001445-00000-0000000	Account: 361101	$181,375
33101-191009-000000-00001445-00000-0000000	Account: 361101	$330,110
	Total Contingency for F.I.N.D Grant Match (B1c):	$3,480,000

			$2,900,000	$3,480,000	$6,380,000
2026-504-E Schedule of Florida Inland Navigation District Grants and Required Match					
Project	Council District	Phase	Florida Inland Navigation District (F.I.N.D)	City *	Project Total
Downtown Dredging	1, 5, 7	Construction	$1,525,000	$1,830,000	$3,355,000
Sisters Creek Dock Extension and Bathhouse	2	Construction Phase 1	$1,250,000	$1,500,000	$2,750,000
T.K. Stokes Boat Ramp Bulkhead	10	Design	$125,000	$150,000	$275,000

* COJ costs includes 10% for Public Works internal management fees - FIND will not match these costs.

POSITION REDLINES
FISCAL YEAR 2026-2027

Fund	Indexcode	1Cloud String	Jobcode	Position Title	Total
					0

Note: Until 1Cloud phase 2 is complete the current oracle HR system will continue to use indexcodes

General Fund Operating Fund
Revenue and Expenditure Projections
FY 2027 - 2031

Revenue

Category	FY27 Proposed	Forecasted FY28	FY29	FY30	FY31
Ad Valorem Taxes	1,248,182,739	1,311,235,089	1,377,394,158	1,446,808,213	1,519,631,988
Utility Service Tax	122,854,579	125,301,133	127,799,229	130,350,042	132,954,777
Communication Service Tax	31,679,081	31,995,872	32,315,831	32,638,989	32,965,379
Other Taxes	8,509,592	8,521,976	8,534,484	8,547,117	8,559,877
Permits and Fees	572,489	551,977	532,491	513,979	496,393
Franchise Fees	53,222,633	54,106,962	55,035,718	56,013,368	57,044,887
Intergovernmental Revenue	613,992	659,134	707,888	760,542	817,408
State Shared Revenue	225,952,033	229,863,102	233,867,915	237,969,010	242,169,005
Charges for Services	26,981,482	27,059,296	27,436,593	27,592,518	28,046,799
Revenue From City Agencies	9,532,209	10,008,819	10,509,260	11,034,723	11,586,460
Net Transport Revenue	40,142,173	40,349,752	40,543,486	40,724,315	40,893,207
Fines and Forfeits	1,225,791	1,222,702	1,220,051	1,217,807	1,215,946
Miscellaneous Revenue	19,197,201	18,337,433	18,136,800	17,998,986	17,921,358
Investment Pool / Interest Earnings	24,724,017	24,724,017	24,724,017	24,724,017	24,724,017
Transfers From Other Funds	16,135,037	640,391	646,971	655,650	669,541
General Fund Loan	**45,495,648**	**36,102,622**	**22,795,990**	**13,189,290**	**7,411,217**
Contribution From Local Units	151,481,319	153,549,236	155,671,135	157,849,554	160,087,175
Total Revenue:	**2,026,502,015**	**2,074,229,513**	**2,137,872,017**	**2,208,588,120**	**2,287,195,434**

Expenditures

Category	FY27 Proposed	Forecasted FY28	FY29	FY30	FY31
Salaries	764,455,102	798,926,407	821,549,042	842,928,562	864,903,480
Calculated Vacancy Rate Contra Expense	(14,536,952)	(14,973,060)	(15,422,252)	(15,884,919)	(16,361,467)
Pension Costs	284,535,410	287,455,265	272,809,769	260,510,400	253,172,484
Pension Costs - PSDC / FRS	48,054,789	79,625,208	82,711,350	85,181,654	87,725,894
Employer Provided Benefits	109,511,053	120,545,745	128,226,869	135,809,114	143,641,308
Internal Service Charges	152,064,787	160,218,192	168,628,572	177,611,791	187,232,115
Inter-Departmental Billing	391,111	394,604	414,334	435,051	456,804
Insurance Costs and Premiums	22,235	22,235	22,235	22,235	22,235
Insurance Costs and Premiums - Allocations	15,555,606	15,883,809	16,192,645	16,507,657	16,828,970
Professional and Contractual Services	93,434,030	96,353,749	99,374,273	102,499,995	105,734,872
Other Operating Expenses	120,097,635	126,440,801	133,090,970	140,026,318	148,022,708
Library Materials	4,894,248	4,894,248	4,894,248	4,894,248	4,894,248
Capital Outlay	16,896,112	896,100	896,100	676,000	676,000
Debt Service	32,647,030	34,388,143	34,352,288	34,510,586	32,403,435
Payment to Fiscal Agents	4,646,558	4,650,000	4,650,000	4,650,000	4,650,000
Debt Management Fund Repayments	89,034,186	97,760,764	109,247,103	119,445,257	139,044,511
Grants, Aids & Contributions	86,454,535	75,827,387	76,313,638	76,802,252	77,293,296
Economic Incentives	12,356,439	29,865,888	39,951,313	55,273,940	27,096,171
Supervision Allocation	(2,691,505)	(2,745,335)	(2,800,242)	(2,856,247)	(2,913,372)
Indirect Cost	1,594,929	1,642,777	1,692,060	1,742,822	1,795,107
Contingencies	6,714,587	31,250,000	31,250,000	31,250,000	31,250,000
Transfers to Other Funds	164,267,468	181,056,400	194,350,742	200,343,979	196,739,270
General Fund - Loan / Loan Repayment	36,102,622	22,795,990	13,189,290	7,411,217	5,855,479
Total Expenditures:	**2,026,502,015**	**2,153,175,317**	**2,215,584,347**	**2,279,791,912**	**2,310,163,549**
Surplus / (Gap):	**0.00**	**(78,945,804)**	**(77,712,330)**	**(71,203,792)**	**(22,968,115)**

Notes:

Revenue

Impact of any potential future property tax referendum is not part of this analysis.

Personnel Costs

Projection contemplates a 3% public safety wage increase for FY 28 - FY 31

Projection contemplates a 2% non-public safety wage increase for FY 29 - FY 31

FRS estimate does not include the impact of PFPF participants leaving and new hire FRS participants being added.

Does not include potential impact of PFPF participants leaving to join FRS nor impact of hire FRS participants being added.

Assumes all public safety defined contribution positions move to FRS

Economic Incentives

Assumes proposed FY 25 funding of $33,958,000 will be applied to applicable agreements

Annual economic incentives (REV / QTI / Other)

	FY27 Proposed	FY28	FY29	FY30	FY31
	12,356,439	16,377,688	13,990,513	13,223,940	13,296,171

One-time economic incentives (forgivable loans / balloon loans / completion grants)

	FY28	FY29	FY30	FY31
In forecast (net of set-aside funding):	**13,488,200**	**25,960,800**	**42,050,000**	**13,800,000**
Total:	47,446,200	25,960,800	42,050,000	13,800,000

Economic Incentives by Company / Org	FY28	FY29	FY30	FY31
Campbell Cove (Housing)	5,000,000			
FOC QOF, LLC	2,000,000			
Gateway N4 - Osprey River	2,606,000			
Gateway N5	844,000			
Gateway N7 – Publix/Apt Building			28,250,000	
Gateway N8	19,396,200	6,160,800		
Lofts at Southbank (Housing Division Oversight)		6,000,000		
Tracy Justina Ricker TC LLC	3,800,000			
UF Health and Financial Tech Graduate Education Center	12,500,000	12,500,000	12,500,000	12,500,000
Winn Dixie 2026-326	1,300,000	1,300,000	1,300,000	1,300,000

Contingencies

FY 27 proposed includes the use of the FY 26 $26 million public safety contingency.

FY 28 - FY 31 amount includes $10 million for unidentified City Council priorities.

FY 26-27 Debt Management Fund Detail

By Project / Activity

Project Name	Prior All Years Budget	New Borrowing	All Years Budget	FY 27 Debt Service	Removal of Excess Capacity	Amended All Years Budget
	3,299,146,921	449,223,439	3,748,370,360	118,906,411	9,410,439	3,738,959,921
Sch B4a - Technology System Development	76,038,506	9,840,086	85,878,592	4,185,438	0	85,878,592
Sch B4b - Capital Impr Projects	2,386,363,206	215,540,586	2,601,903,792	85,843,261	0	2,601,903,792
Sch B4b - Solid Waste Projects	176,472,478	8,850,000	185,322,478	6,241,388	0	185,322,478
Sch B4b - Venue Projects	413,716,345	214,992,767	628,709,112	13,406,034	0	628,709,112
Sch B4b - Ed Ball Building	16,251,827	0	16,251,827	488,120	0	16,251,827
Sch B4b - Stormwater Projects	20,743,940	0	20,743,940	521,211	0	20,743,940
Amphitheater and Flex field (2015-781-E)	45,000,000	0	45,000,000	2,298,275	10,439	44,989,561
Atlantic Beach Lifeguard Station	562,500	0	562,500	33,750	0	562,500
Blount Island Fire Station 48 City Match - JPA (2024-015-E)	5,979,060	0	5,979,060	0	0	5,979,060
Cecil Commerce Center - Mega Site (2023-212-E) - Interest Only	5,600,000	0	5,600,000	0	5,600,000	0
Cecil Commerce Center - Mega Site JEA Infrastructure(2023-310-E) - Interest Only	2,500,000	0	2,500,000	0	2,500,000	0
Courthouse AV Equipment Replacement	1,300,000	0	1,300,000	0	1,300,000	0
Ed Ball - Radio Tower and Backup System	4,804,147	0	4,804,147	997,435	0	4,804,147
Fulton Cut Crossing Powerlines - Excludes 2025-194 $7 million in JaxPort Dredging	17,500,000	0	17,500,000	375,000	0	17,500,000
FY18 Safer Neighborhoods Investment Plan - JFRD	4,438,714	0	4,438,714	296,000	0	4,438,714
JaxPort Dredging 2020-377 - Fulton Cut Crossing 2025-194 $7 million	39,160,988	0	39,160,988	1,917,050	0	39,160,988
MPS Settlement - Debt Defeasance (2022-137-E)	28,476,710	0	28,476,710	1,985,684	0	28,476,710
RaceTrack Road Widening St. Johns County Portion	1,240,000	0	1,240,000	81,005	0	1,240,000
Radio Site Expansion - Montgomery Correctional	2,998,500	0	2,998,500	236,760	0	2,998,500
University of Florida Health and Financial Technology Graduate Education Center (2023-114-E)	50,000,000	0	50,000,000	0	0	50,000,000

FISCAL YEAR 2026 - 2027 IT SYSTEM DEVELOPMENT CAPITAL PROJECTS

Debt Management Fund:	10,270,071
Pay-Go / Full Customer Billing:	700,000
	$10,970,071

Project Number	Project Name	Prior Project Budget	Closed Projects Debt Reduction	Closed Projects Adj / Close Project	New Project Funding	Revised Project Budget	Customer Billing
		$83,682,355	($429,985)	$0	$10,970,071	$94,222,441	$6,000,000
000635	Enterprise Document Mgmt. Solution (FY14)	121,639	0	(79,929)	0	41,710	0
000636	1Cloud: Financial / Resource Management System ERP	44,256,912	0	0	0	44,256,912	2,500,000
000638	Enterprise Permit / Land Use Management	8,902,500	0	0	0	8,902,500	0
000639	CARE System Upgrade and Replacement (FY14)	2,385,657	(129,985)	0	0	2,255,672	0
002781	Case Management System - JHRC (FY19)	761,400	0	0	0	761,400	0
003002	City Council Chamber Upgrade	927,560	0	0	0	927,560	0
010094	Courthouse Complex Antenna System Replacement	948,876	0	0	0	948,876	0
010785	1Cloud: Personnel / Payroll Management System ERP	11,750,000	0	0	10,270,071	22,020,071	2,000,000
010787	JFRD Electronic Patient Care Reporting system	700,000	0	(200,000)	0	500,000	200,000
010852	Grant Application Solution	(200,000)	0	200,000	0	0	0
010970	Citywide Customer Experience Platform	2,445,979	0	0	300,000	2,745,979	300,000
010975	Cyber Security Infrastructure	2,298,000	(300,000)	(363,985)	0	1,634,015	0
011031	Network Infrastructure Upgrade	4,200,000	0	0	0	4,200,000	0
011217	Disaster Recovery and City Business Continuity	1,792,381	0	116,414	0	1,908,795	0
011231	Radio Tower Antenna Infrastructure Replacement	2,391,451	0	0	0	2,391,451	600,000
011384	Library Print and Computer Management System	0	0	0	400,000	400,000	400,000
011385	Grants Management Module - CBA	0	0	327,500	0	327,500	0

FY 26-27 CAPITAL IMPROVEMENT PROJECTS FUNDED VIA BORROWING

Projects Funded Via General Fund Operating Fund Sources 215,540,586

Dept	Project	Project Name	Debt Proceeds
Fire and Rescue	001362	Combined 911 Comm Center Facility & Back	(2,000,000)
Fire and Rescue	008823	Fire Station Capital Maintenance Misc Improvements	1,000,000
Fire and Rescue	010985	Fire Station #66 - New	(1,500,000)
Fire and Rescue	011192	Fire Station #67 - New	(1,500,000)
Fire and Rescue	011387	711 Liberty Street (FDLE Bldg. Renovation)	5,000,000
OED	010699	Logistics Lane Road Extension	(3,000,000)
Parks & Rec	000856	Lonnie Miller Regional Park - Phase 2 Masterplan	10,000,000
Parks & Rec	000962	Countywide Parks & Recreation Projects	3,000,000
Parks & Rec	007608	Riverside Park - Duckpond	700,000
Parks & Rec	008961	Countywide Parks - Pool Maintenance & Upgrades	500,000
Parks & Rec	009031	Riverfront Plaza	25,000,000
Parks & Rec	010586	James Weldon Johnson Park	5,000,000
Parks & Rec	010604	Ritz Pocket Park	(1,300,000)
Parks & Rec	010606	Shipyards West Park	5,000,000
Parks & Rec	010994	MOSH Building Relocation & Park Design	27,000,000
Parks & Rec	011380	Palmetto Leaves Boardwalk/Bridge	1,500,000
Public Libraries	000754	Main Library - Collaborative Spaces	1,000,000
Public Libraries	000761	Oceanway Center - Oceanway Library Replacement	8,000,000
Public Libraries	010566	Brentwood Branch Replacement	7,000,000
Public Libraries	011379	Master Plan - Libraries	750,000
Public Works	000564	Jax Ash Site Pollution Remediation	2,000,000
Public Works	001008	Roadway Safety Project - Roadway Safety Project-Ped X-Ing	500,000
Public Works	001016	Public Buildings - Roofing	1,000,000
Public Works	001024	Roadway Resurfacing - Roadway Resurfacing	9,449,650
Public Works	001032	Northbank Riverwalk - Northbank Bulkhead	9,000,000
Public Works	001043	Railroad Crossings	50,000
Public Works	001118	Sidewalk-Curb Construction And Repair	6,000,000
Public Works	001119	Old Middleburg 103rd - Branan Field - 01	1,000,000
Public Works	001121	Traffic Calming	200,000
Public Works	001218	St Johns River - St Johns River Bulkhead, Assess & Restore	2,000,000
Public Works	001230	Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	2,500,000
Public Works	001255	Hardscape - County Wide Maintenance & Repair	1,000,000
Public Works	001256	Facilities Capital Maintenance-Govt	1,500,000
Public Works	001257	Facilities Capital Maintenance-Govt - Facilities Cap Assessment & Remediati	500,000
Public Works	001300	Chaffee Road	4,720,936
Public Works	001301	Countywide Bulkhead-Assessment, Repair, Replacement	500,000
Public Works	001305	Sidewalk Construction - New	500,000
Public Works	001317	Water-Wastewater System Fund	25,000,000

Dept	Project	Project Name	Debt Proceeds
Public Works	001350	Armsdale Rd-Duval Rd Improvements	500,000
Public Works	002127	11th St, 12th St Connector	1,000,000
Public Works	008466	UF Health Capital Improvements	24,000,000
Public Works	008966	Florida Theatre - Facility Improvements	2,500,000
Public Works	009019	Traffic Signalization-Countywide	550,000
Public Works	010120	Major Outfall Ditch Restoration/Cleaning	1,500,000
Public Works	010384	Resiliency Infrastructure Improvements	1,250,000
Public Works	010581	Equestrian Center - Mounted Unit Facility	8,000,000
Public Works	010622	Drainage System Rehabilitation – DSR General Capital Projects	1,600,000
Public Works	010814	Hopkins Creek Regional Stormwater Improvements	0
Public Works	010847	Veterans Community Center	400,000
Public Works	011016	Widening of Lane Avenue North	3,000,000
Public Works	011196	Household Hazardous Waste Facility	3,000,000
Public Works	011201	Main Street Bridge Pedestrian Ramp	2,100,000
Public Works	011203	Overhead Pedestrian Signal – Duval Station Road	800,000
Public Works	011344	Public Safety and Security Infrastructure - Courthouse Complex	1,000,000
Public Works	011361	Neptune Beach - Kings Rd Roundabout	520,000
Public Works	011362	Neptune Beach Ped Crossings	190,000
Public Works	011367	Charles Webb Wesconnett Regional Library Roof Replacement	380,000
Public Works	011368	COJ Highrise Buildings Two-way Communication	225,000
Public Works	011369	Mandarin Branch Library Roof Replacement	234,000
Public Works	011370	Murray Hill Branch Library Roof Replacement	138,000
Public Works	011371	Pablo Creek Regional Library Roof Replacement	390,000
Public Works	011372	Regency Square Library Roof Replacement	330,000
Public Works	011373	San Marco Branch Library Roof Replacement	252,000
Public Works	011374	South Mandarin Branch Library Roof Replacement	237,000
Public Works	011375	Southeast Regional Library Roof Replacement	448,000
Public Works	011376	University Park Branch Library Roof Replacement	600,000
Public Works	011377	Water Street Garage Maintenance + Repairs	1,000,000
Public Works	011378	West Branch Library Roof Replacement	336,000
Public Works	011404	San Jose Blvd Drainage	250,000
Public Works	011405	New Traffic Signal - University Blvd. and Edenfield Rd.	240,000

Projects Funded Via Solid Waste 8,850,000

Area	Project	Project Name	Debt Proceeds
Solid Waste	000568	Environmental Compliance - County Wide	2,000,000
Solid Waste	001404	Trail Ridge Landfill Expansion	3,600,000
Solid Waste	010988	Hema Road Dump	750,000
Solid Waste	010993	McCoy's Creek Waste Oil Petroleum Discharge	500,000
Solid Waste	011008	Hollybrook Park Environmental Assessment & Remediation	2,000,000

Projects For City Venues

214,992,767

Dept	Project	Project Name	Debt Proceeds
ASM	010981	Concourse Flooring Replacement - Arena	(1,815,000)
ASM	011181	Covered Flex Field	(3,692,233)
ASM	011229	Jacoby Hall - PAC	500,000
Public Works	010792	Municipal Stadium Renovations - 2024	220,000,000

FY 26-27 VEHICLE REPLACEMENTS

This schedule contains the vehicles that will be replaced in FY27 as approved by Council. In order to receive the replacement vehicle the "old vehicle" as stated here by vehicle number must be turned in. Fleet Management has the option to keep turned in patrol vehicles on the City cap to be used exclusively for JSO wreck replacements, to keep JFRD and Solid Waste apparatus on the City cap for two fiscal year for various purposes. Any changes to this schedule will have a financial impact in FY27. Fleet Management maintains all related documentation pursuant to section 106.216.

	Capital	Payment
Pay-Go / Carryover:	$31,621,000	$1,302,310
FY27 Billing Only:	$865,000	$865,000
Debt Mgmt Financing:	$0	$0
	$32,486,000	$2,167,310
	329	Count

(a) Pay-go funding: 100% of budgeted replacement cost to be billed in FY27 — $32,486,000 — $2,167,310

Center Title	[Fund-Center-Project-Activity-Interfund-Future]	Vehicle to Be Replaced	Description of Vehicle To Be Purchased	Replacement Cost	FY 27 Payment
Administration-Fleet Mgmt - Other General Governmental Services	51101-114006-000000-00000000-00000-0000000	4022-40	SUV	$32,000	$1,620
Building Inspection - Protective Inspections	15104-142002-000000-00000000-00000-0000000	3761-30	Pickup	$52,500	$2,659
Building Inspection - Protective Inspections	15104-142002-000000-00000000-00000-0000000	3762-30	Pickup	$52,500	$2,659
Building Inspection - Protective Inspections	15104-142002-000000-00000000-00000-0000000	3854-30	Pickup	$52,500	$2,659
Code Compliance - Other Physical Environment	00111-176006-000000-00000000-00000-0000000	4326-20	Pickup	$52,500	$2,659
Code Compliance - Other Physical Environment	00111-176006-000000-00000000-00000-0000000	8506-10	Pickup	$52,500	$2,659
Code Enforcement - Health Services	00111-176003-000000-00000000-00000-0000000	3836-20	Pickup	$52,500	$2,659
Code Enforcement - Health Services	00111-176003-000000-00000000-00000-0000000	4225-20	Pickup	$52,500	$2,659
Code Enforcement - Health Services	00111-176003-000000-00000000-00000-0000000	4865-20	Pickup	$52,500	$2,659
Code Inspection - Protective Inspections	15104-142003-000000-00000000-00000-0000000	4495-30	Pickup	$52,500	$2,659
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4010-20	Trash Truck - Packer	$350,000	$11,816
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4024-30	Trash Truck - Packer	$350,000	$11,816
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4026-30	Trash Truck - Packer	$350,000	$11,816
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4029-30	Trash Truck - Packer	$350,000	$11,816
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4031-20	Trash Truck - Packer	$350,000	$11,816
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4032-20	Trash Truck - Packer	$350,000	$11,816
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4164-20	Claw Truck	$235,000	$11,900
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4603-20	Trash Truck - Packer	$350,000	$11,816
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4609-20	Trash / Dump Truck	$160,000	$8,102
Community Engagement	00111-533102-000000-00000000-00000-0000000	5102-40	SUV	$50,000	$2,532
Community Engagement	00111-533102-000000-00000000-00000-0000000	5282-40	SUV	$50,000	$2,532
Community Transition Center	00111-562101-000000-00000000-00000-0000000	1457-40	JSO - Patrol SUV	$67,500	$4,262
Development Services Division Building Inspection - Comprehensive Planning	15104-143004-000000-00000000-00000-0000000	4103-20	Pickup	$52,500	$2,659
Development Services Division Building Inspection - Comprehensive Planning	15104-143004-000000-00000000-00000-0000000	4105-30	Pickup	$52,500	$2,659
Disposal Operations - Garbage&Solid Waste Control Services	43101-157009-000000-00000000-00000-0000000	3443-20	Trailer	$13,000	$658
Disposal Operations - Garbage&Solid Waste Control Services	43101-157009-000000-00000000-00000-0000000	3849-30	Backhoe / Bobcat	$300,000	$15,191
Electrical Inspection - Protective Inspections	15104-142004-000000-00000000-00000-0000000	4531-30	Pickup	$52,500	$2,659
Fire & Rescue Office of Director - Fire Control	00111-121003-000000-00000000-00000-0000000	8127-20	SUV	$50,000	$2,532
Fire Operations - Fire Control	00111-123004-000000-00000000-00000-0000000	3392-20	JFRD - ARFF	$1,600,000	$0
Fire Operations - Fire Control	00111-123004-000000-00000000-00000-0000000	4752-20	SUV	$68,000	$3,443
Fire Operations - Fire Control	00111-123004-000000-00000000-00000-0000000	8016-20	JFRD - Pumper	$1,250,000	$0
Fire Operations - Fire Control	00111-123004-000000-00000000-00000-0000000	8171-20	JFRD - Pumper	$1,250,000	$0
Fire Operations - Fire Control	00111-123004-000000-00000000-00000-0000000	8190-20	JFRD - Pumper	$1,250,000	$0
Fire Operations - Fire Control	00111-123004-000000-00000000-00000-0000000	8193-20	JFRD - Pumper	$1,250,000	$0
Fire Operations - Fire Control	00111-123004-000000-00000000-00000-0000000	8194-20	JFRD - Pumper	$1,250,000	$0
General Support	00111-552101-000000-00001608-00000-0000000	5239-30	SUV	$50,000	$2,532
Human Resources	00111-541201-000000-00000000-00000-0000000	0590-30	JSO - Patrol SUV	$67,500	$4,262
Human Resources	00111-541201-000000-00000000-00000-0000000	5122-20	SUV	$50,000	$2,532

Center Title	[Fund-Center-Project-Activity-Interfund-Future]	Vehicle to Be Replaced	Description of Vehicle To Be Purchased	Replacement Cost	FY 27 Payment
Human Resources	00111-541201-000000-00000000-00000-0000000	5127-30	Pickup	$52,500	$2,659
Human Resources	00111-541201-000000-00000000-00000-0000000	5265-30	SUV	$50,000	$2,532
Human Resources	00111-541201-000000-00000000-00000-0000000	5584-30	Pickup	$52,500	$2,659
Jacksonville Senior Service Program JSSP - Other Human Services	11406-162130-XXXXXX-00000000-00000-0000000	3641-20	Bus - Turtletop	$190,000	$9,621
Jacksonville Senior Service Program JSSP - Other Human Services	11406-162130-XXXXXX-00000000-00000-0000000	3644-20	Bus - Turtletop	$190,000	$9,621
JSO Administration	00111-511101-000000-00000000-00000-0000000	5509-20	Sedan - Full Size	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	1385-40	Van / Box Truck	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	1425-20	Van / Box Truck	$60,000	$3,038
Major Case	00111-522101-000000-00000000-00000-0000000	1444-40	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	1473-40	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	1751-40	JSO - Patrol SUV	$67,500	$4,262
Major Case	00111-522101-000000-00000000-00000-0000000	2155-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	2358-20	JSO - Patrol SUV	$67,500	$4,262
Major Case	00111-522101-000000-00000000-00000-0000000	2825-20	JSO - Patrol SUV	$67,500	$4,262
Major Case	00111-522101-000000-00000000-00000-0000000	5056-40	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5058-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5059-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5069-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5070-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5071-20	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5078-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5079-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5080-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5083-20	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5087-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5092-40	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5094-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5100-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5111-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5112-20	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5119-20	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5120-20	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5125-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5180-20	Pickup	$52,500	$2,659
Major Case	00111-522101-000000-00000000-00000-0000000	5216-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5217-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5220-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5221-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5222-20	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5227-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5230-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5231-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5234-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5237-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5244-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5251-30	SUV	$50,000	$2,532

Center Title	[Fund-Center-Project-Activity-Interfund-Future]	Vehicle to Be Replaced	Description of Vehicle To Be Purchased	Replacement Cost	FY 27 Payment
Major Case	00111-522101-000000-00000000-00000-0000000	5255-20	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5257-20	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5261-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5263-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5264-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5275-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5278-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5284-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5287-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5288-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5295-20	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5296-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5301-20	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5310-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5321-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5324-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5334-30	Van / Box Truck	$60,000	$3,038
Major Case	00111-522101-000000-00000000-00000-0000000	5361-30	Van / Box Truck	$60,000	$3,038
Major Case	00111-522101-000000-00000000-00000-0000000	5389-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5392-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5406-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5435-20	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5518-30	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5541-20	Pickup	$52,500	$2,659
Major Case	00111-522101-000000-00000000-00000-0000000	5924-20	SUV	$50,000	$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5956-30	SUV	$50,000	$2,532
Mechanical Inspection - Protective Inspections	15104-142006-000000-00000000-00000-0000000	3735-30	Pickup	$52,500	$2,659
Mechanical Inspection - Protective Inspections	15104-142006-000000-00000000-00000-0000000	8619-20	Pickup	$52,500	$2,659
Montgomery Correctional Center	00111-562102-000000-00000000-00000-0000000	1332-20	JSO - Patrol SUV	$67,500	$4,262
Mosquito Control - Health Services	00111-175101-000000-00000000-00000-0000000	3030-30	Pickup	$52,500	$2,659
Mosquito Control - Health Services	00111-175101-000000-00000000-00000-0000000	8352-10	Sedan - Full Size	$40,000	$2,026
Mowing And Landscape Maintenance - Other Physical Environment	00111-154005-000000-00000000-00000-0000000	3772-30	Pickup	$55,000	$2,785
Mowing And Landscape Maintenance - Other Physical Environment	00111-154005-000000-00000000-00000-0000000	3957-30	Trailer - Specialty	$60,000	$3,038
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	2014-40	JSO - Patrol SUV	$67,500	$4,262
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5232-20	SUV	$50,000	$2,532
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5476-30	Sedan - Full Size	$50,000	$2,532
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5477-20	Sedan - Full Size	$50,000	$2,532
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5478-30	Sedan - Full Size	$50,000	$2,532
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5489-20	SUV	$50,000	$2,532
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5492-30	SUV	$50,000	$2,532
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5498-30	SUV	$50,000	$2,532
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5536-30	SUV	$50,000	$2,532
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5573-30	Pickup	$52,500	$2,659
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5576-30	Pickup	$52,500	$2,659
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5592-30	Pickup	$52,500	$2,659
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5604-30	Sedan - Full Size	$40,000	$2,026

Center Title	[Fund-Center-Project-Activity-Interfund-Future]	Vehicle to Be Replaced	Description of Vehicle To Be Purchased	Replacement Cost	FY 27 Payment
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	8952-20	SUV	$50,000	$2,532
Natural and Marine Resources - Parks and Recreation	15304-165103-000000-00000000-00000-0000000	Tree New4	Pickup	$52,500	$52,500
Natural and Marine Resources - Parks and Recreation	15304-165103-000000-00000000-00000-0000000	Tree New5	Pickup	$52,500	$52,500
Playgrounds & Centers	00111-166105-000000-00000000-00000-0000000	3280-20	Pickup	$52,500	$2,659
Playgrounds & Centers	00111-166105-000000-00000000-00000-0000000	3285-20	Backhoe / Bobcat	$85,000	$4,304
Playgrounds & Centers	00111-166105-000000-00000000-00000-0000000	4384-10	Tractor	$15,000	$1,519
Playgrounds & Centers	00111-166105-000000-00000000-00000-0000000	4426-30	Claw Truck	$230,000	$11,647
Playgrounds & Centers	00111-166105-000000-00000000-00000-0000000	8592-20	Pickup - Specialized	$68,000	$3,443
Plumbing Inspection - Protective Inspections	15104-142008-000000-00000000-00000-0000000	3746-30	Pickup	$52,500	$2,659
Plumbing Inspection - Protective Inspections	15104-142008-000000-00000000-00000-0000000	4759-30	SUV	$50,000	$2,532
Plumbing Inspection - Protective Inspections	15104-142008-000000-00000000-00000-0000000	8673-20	Pickup	$52,500	$2,659
Pre-Trial Operations	00111-561102-000000-00000000-00000-0000000	0684-30	JSO - Patrol SUV	$67,500	$4,262
Pre-Trial Operations	00111-561102-000000-00000000-00000-0000000	0993-20	JSO - Patrol SUV	$67,500	$4,262
Pre-Trial Operations	00111-561102-000000-00000000-00000-0000000	1126-40	Van / Box Truck	$65,000	$3,291
Pre-Trial Operations	00111-561102-000000-00000000-00000-0000000	2001-30	JSO - Patrol SUV	$67,500	$4,262
Rescue and First Aid - Ambulance and Rescue Services	00111-125004-000000-00000000-00000-0000000	4984-30	JFRD - Rescue Unit	$380,000	$0
Rescue and First Aid - Ambulance and Rescue Services	00111-125004-000000-00000000-00000-0000000	8377-20	JFRD - Rescue Unit	$380,000	$0
Rescue and First Aid - Ambulance and Rescue Services	00111-125004-000000-00000000-00000-0000000	FS77 Rescue	JFRD - Rescue Unit	$380,000	$380,000
Rescue and First Aid - Ambulance and Rescue Services	00111-125004-000000-00000000-00000-0000000	FS78 Rescue	JFRD - Rescue Unit	$380,000	$380,000
R-O-W And Stormwater Maintenance - Road and Street Facilities	00111-156007-000000-00000000-00000-0000000	3184-20	Pickup	$52,500	$2,659
Sanitary Services Collections - Garbage&Solid Waste Control Services	00111-157132-000000-00000000-00000-0000000	4206-30	Claw Truck	$235,000	$11,900
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0229-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0295-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0521-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1165-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1418-30	Pickup	$52,500	$2,659
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1480-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1539-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1599-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1610-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1617-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1661-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1664-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1693-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1695-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1712-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1733-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1735-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2003-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2015-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2018-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2023-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2029-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2042-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2049-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2054-40	JSO - Patrol SUV	$67,500	$4,262

Center Title	[Fund-Center-Project-Activity-Interfund-Future]	Vehicle to Be Replaced	Description of Vehicle To Be Purchased	Replacement Cost	FY 27 Payment
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2063-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2065-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2090-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2092-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2095-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2118-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2134-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2136-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2139-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2146-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2156-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2157-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2168-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2171-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2181-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2190-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2199-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2203-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2205-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2231-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2234-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2267-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2270-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2274-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2277-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2298-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2312-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2313-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2318-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2320-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2330-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2341-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2347-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2353-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2356-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2359-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2365-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2383-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2392-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2396-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2402-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2404-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2412-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2431-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2450-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2451-20	JSO - Patrol SUV	$67,500	$4,262

Center Title	[Fund-Center-Project-Activity-Interfund-Future]	Vehicle to Be Replaced	Description of Vehicle To Be Purchased	Replacement Cost	FY 27 Payment
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2453-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2479-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2509-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2510-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2512-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2516-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2517-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2519-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2523-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2524-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2538-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2548-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2557-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2558-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2563-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2565-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2566-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2603-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2606-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2611-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2618-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2633-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2634-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2644-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2653-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2658-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2662-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2665-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2666-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2671-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2676-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2679-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2683-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2687-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2705-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2720-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2721-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2723-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2734-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2756-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2763-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2771-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2772-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2776-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2786-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2797-30	JSO - Patrol SUV	$67,500	$4,262

Center Title	[Fund-Center-Project-Activity-Interfund-Future]	Vehicle to Be Replaced	Description of Vehicle To Be Purchased	Replacement Cost	FY 27 Payment
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2811-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2818-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2821-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2826-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2830-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2841-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2846-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2859-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2863-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2866-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2870-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2880-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2882-10	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2883-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2890-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2894-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2909-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2910-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2914-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2918-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2969-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2973-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2975-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2988-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2990-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2995-40	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2999-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3056-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3063-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3072-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3077-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3087-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3089-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3098-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3112-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3130-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3147-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3196-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3220-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3273-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3274-20	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3279-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	5098-30	SUV	$50,000	$2,532
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	5118-30	SUV	$50,000	$2,532
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	5141-30	JSO - Patrol SUV	$67,500	$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	5143-30	JSO - Patrol SUV	$67,500	$4,262

Center Title	[Fund-Center-Project-Activity-Interfund-Future]	Vehicle to Be Replaced	Description of Vehicle To Be Purchased	Replacement Cost	FY 27 Payment
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	5195-20	Pickup	$52,500	$2,659
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	5267-30	SUV	$50,000	$2,532
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	5272-30	SUV	$50,000	$2,532
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	5402-30	SUV	$50,000	$2,532
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	5404-30	SUV	$50,000	$2,532
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	5495-30	SUV	$50,000	$2,532
Stormwater Services - Conservation and Resource Management	44101-156002-000000-00000000-00000-0000000	3314-20	Claw Truck	$235,000	$11,900
Stormwater Services - Conservation and Resource Management	44101-156002-000000-00000000-00000-0000000	3444-20	Trailer	$15,000	$760
Stormwater Services - Conservation and Resource Management	44101-156002-000000-00000000-00000-0000000	3446-10	Trailer	$15,000	$760
Stormwater Services - Conservation and Resource Management	44101-156002-000000-00000000-00000-0000000	3447-20	Trailer	$15,000	$760
Stormwater Services - Conservation and Resource Management	44101-156002-000000-00000000-00000-0000000	3850-20	Vacuum Truck	$675,000	$68,361
Stormwater Services - Conservation and Resource Management	44101-156002-000000-00000000-00000-0000000	4035-20	Trailer	$150,000	$7,596
Surface Water Pollution Control - Conservation and Resource Management	00111-173122-000000-00000000-00000-0000000	4615-20	SUV	$50,000	$2,532
Surface Water Pollution Control - Conservation and Resource Management	00111-173122-000000-00000000-00000-0000000	4617-20	SUV	$50,000	$2,532
Tax Collector Branch Operations-Financial and Administration	00193-710001-000000-00000000-00000-0000000	4859-30	Van / Box Truck	$50,000	$2,532

Septic Tank Phase-Out Prioritization - June 2026

Area Designation	Environmental, Health & Welfare (Max. 70 points): DCHD 2025 Score 60 pts [D]	No. of Units* Within Area	No. of Units* Within 150M Buffer[A] (BMAP)	Factor For Lots Within The 150 M Buffer 5 pts	Potential Annual Water Quality Benefit[B] (Metric Tons)	Impaired Tributary Exceedance 5 pts [C]	Environ, Health & Welfare Score Subtotal	Community Considerations (Max. 30 points): Development Prior to *1968* 10 pts	Median Home Value[H] 5 pts	Other Infrastructure: Water 5 pts	*FYI* Drain.	Curb	S/W	Elimination of Future Proliferation[H] 5 pts	Offsite Economic Development Opportunities 5 pts	Community Considerations Score Subtotal	Overall: Total Score	Sewer Cost: Sewer Capacity Fee Available From JEA (%) of lots	Sewer Cost per Unit (2026 $$)	Area Total Sewer Cost	Water Cost: Area Water Cost[F]
Biltmore C		358	266		0.12						N	N	N					76	$62,303	$14,578,971 [J]	$4,375,509
Beverly Hills		749	314		0.25						N	N	N					40	$68,215	$44,339,828 [J]	$0
Christobel		511	123		0.06						N	N	P					0	$71,227	$36,397,025 [K]	$4,405,595
Riverview		2433	840		0.56						N	N	N				TOP TIER	0	$60,452	$147,079,000 [L]	$13,961,771
Eggleston Heights	50.01	3416	1446	3	1.31	4.69	57.70	10	3.38	0	Y	P	P	4.53	0.0	17.91	75.61	0	$71,618	$244,646,662	$0
St. Nicholas	50.99	623	343	3	0.31	4.88	58.87	10	2.96	0	N	N	P	3.50	0.0	16.46	75.33	0	$71,618	$44,617,936	$0
Emerson	48.69	751	437	3	0.40	4.87	56.56	10	3.20	0	N	N	N	5.00	0.0	18.20	74.76	0	$71,618	$53,785,024	$0
Julington Creek	59.03	2000	1282	4	1.16	2.79	65.82	0	2.78	2	P	P	P	3.47	0.0	8.24	74.06	0	$71,618	$143,235,750	$10,203,011
Champion Forest	47.00	610	262	3	0.24	1.43	51.43	10	4.25	3	N	N	N	1.50	0.1	18.85	70.28	0	$71,618	$43,686,904	$4,667,878
Holly Oaks	45.82	282	171	4	0.16	5.00	54.82	10	3.11	1	P	P	P	0.25	0.0	14.36	69.18	0	$71,618	$20,196,241	$719,312
Sub-Totals:		11733			4.57														**Sub-Totals:**	$792,563,341	$38,333,076

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	DCHD Determining Criteria									
Area Designation	1A 2026 Repair Score	1B Age of Septic Tank System	2 Average Lot Size	3 Soil Potential	4 Seasonal High Water Table	5 Threat to Potable Water	6 Sanitary Conditions	7 Proximity to St Johns River	8 Potential for Flooding	DCHD 2026 Score
JULINGTON CREEK	10		2	7.06	7.97	6	6	10	10	59.03
WESTFIELD	6		6	10	10	0	0	10	10	52.00
KINARD	2		0	8.2	8.92	6	6	10	10	51.12
ST. NICHOLAS	10		6	5.35	6.64	0	8	10	5	50.99
JULINGTON HILLS	10		0	7.21	8.31	4	6	10	5	50.52
EGGLESTON HEIGHTS	10		4	2.56	4.45	6	8	10	5	50.01
LAKESHORE	10		0	9.27	9.37	8	4	4	5	49.64
EMERSON	10		0	7.74	8.95	4	8	10	0	48.69
HOOD LANDING II	10		6	6.13	7.53	4	8	7	0	48.66
BEAUCLERC GARDENS	10		0	7.32	8.32	2	6	10	5	48.64

Community Considerations Notes

Home Value[H] Scoring: This score is computed by dividing the area's median home value by the area's highest median home value on the list. This value is then subtracted from 1. This is in turn multiplied by 5 (the maximum points in the category).
= 5*(1 -([a...z]/Ω))

[H] Value source - Duval Co. Property Appraiser, May 2026

Water Scoring:
5 = No existing water system in Area
4 = Existing water system in 20% of Area
3 = Existing water system in 40% of Area
2 = Existing water system in 60% of Area
1 = Existing water system in 80% of Area
0 = Existing water system in 100% of Area

Elimination of Proliferation Score:
This score is computed by dividing the area's number of vacant parcels by the largest number of vacant parcels on the list. This value is then multiplied by 5 (the maximum points in the category). = 5*([a...z]/Ω)

[H] Vacant Parcels from Duval Co. Property Appraiser May, 2026

Other Infrastructure:
'N' denotes infrastructure is not in-place
'P' denotes infrastructure is partially in-place
'Y' denotes infrastructure is fully in place

2026 Standard Costs per Dwelling (Incl. Connection)[G]

Type	Unit Cost	Units	Per lot Sub-Total
Gravity Sewer Systems: Includes main, manholes, laterals, pump station, force main, tank abandonment, on-site construction, testing, restoration, and general conditions - lump sum per lot (Based on Biltmore, Beverly Hills bids)	$ 56,106	1	$ 56,106
Real Estate for PS	$ 60,000	serves 300 lots	$ 200
3/4" meter Plant Capacity Fee (Apr.2026)	$ 5,114	0.8	$ 4,091
Proj. Mgmt., Eng., CEI (20% +/-)	$ 11,221	1	$ 11,221
		Total	$ 71,618
Water Systems: Includes mains, hydrants, valves, fittings, services, and connections (No restoration or gen. conditions)	$ 9,848	1	$ 9,848
3/4" Water Meter (w/o irrigation) Capacity Fee[I] (Apr. 2026)	$ 1,170	0.8	$ 936
Proj. Mgmt., Eng., CEI (20% +/-)	$ 1,970	1	$ 1,970
		Total	$ 12,754

Environmental, Health & Welfare Notes

[A] Potential to qualify for water quality benefit credits

[B] Per Septic Tank Phase Out Water Quality Prioritization (by consultant) dated May 11, 2016.

[C] Refers to fecal coliform impairment only and is the score provided by the COJ Environmental Quality Division.

[D] Maximum allowable DCHD score in matrix = 60.00.

* "Unit" - a parcel that is non-vacant or could potentially be non-vacant, i.e., a home or business that could occupy a buildable parcel. This parcel counts as one, but could have multiple, habitable separate structures in its boundary or could have multi-family residential buildings.

Factor For Lots Within The 150 M Buffer

% Within Buffer	Factor
0	0
1 to 20	1
21 to 40	2
41 to 60	3
61 to 80	4
81 to 100	5

Legend

Denotes columns to be scored. (yellow)

Cost Consideration Notes

[F] Area Water Cost=Standard Cost per dwelling x number of lots x the percent without existing water.

[G] Costs include restoring road and drainage to pre-construction condition. These costs updated June 2025 based on Biltmore and Beverly Hills construction bids and 4% escalation.

[I] Assumes that 80% of lots will connect to the system.

[J] Based on bids or Actuals of completed project

[K] Based on Engineer's 90% Design Opinion of Probable Construction Costs (May 2025)

[L] Based on updated IWTP Vacuum Sewer System Costs in 2027$; part vacuum/part gravity (May 2025)

Septic Tank Phase-Out Prioritization

	Environmental, Health & Welfare (Max. 70 Points)							Community Considerations (Max. 30 points)									Overall	Sewer Cost			Water Cost
Area Designation	DCHD 2025 Score 60 pts D	No. of Units Within Failure Area	No. of Units Within 150M Buffer A (BMAP)	Factor For Lots Within The 150 M Buffer 5 pts	Potential Annual Water Quality Benefit B (Metric Tons)	Impaired Tributary Exceedance 5 pts C	Environ, Health & Welfare Score Subtotal	Development Prior to 1968 10 pts	Median Home Value H 5 pts	Other Infrastructure: Water 5 pts	Other Infrastructure (FYI): Drain.	Other Infrastructure (FYI): Curb	Other Infrastructure (FYI): S/W	Elimination of Future Proliferation H 5 pts	Offsite Economic Development Opportunities 5 pts	Community Considerations Score Subtotal	Total Score	Sewer Capacity Fee Available From JEA (%) of lots	Sewer Cost per Unit (2024 $'s)	Area Total Sewer Cost	Area Water Cost F
Eggleston Heights	50.01	3416	1446	3	1.31	4.69	57.70	10	3.38	0	Y	P	P	4.53	0.0	17.91	75.61	0	$71,618	$244,646,662	$0
St. Nicholas	50.99	623	343	3	0.31	4.88	58.87	10	2.96	0	N	N	P	3.50	0.0	16.46	75.33	0	$71,618	$44,617,936	$0
Emerson	48.69	751	437	3	0.40	4.87	56.56	10	3.20	0	N	N	N	5.00	0.0	18.20	74.76	0	$71,618	$53,785,024	$0
Julington Creek	59.03	2000	1282	4	1.16	2.79	65.82	0	2.78	2	P	P	P	3.47	0.0	8.24	74.06	0	$71,618	$143,235,750	$10,203,011
Champion Forest	47.00	610	262	3	0.24	1.43	51.43	10	4.25	3	N	N	N	1.50	0.1	18.85	70.28	0	$71,618	$43,686,904	$4,667,878
Holly Oaks	45.82	282	171	4	0.16	5.00	54.82	10	3.11	1	P	P	P	0.25	0.0	14.36	69.18	0	$71,618	$20,196,241	$719,312
Oak Lawn	47.88	230	220	5	0.20	3.75	56.63	10	2.18	0	Y	Y	Y	0.22	0.0	12.40	69.03	0	$71,618	$16,472,111	$0
Lakeshore	49.64	1344	253	1	0.23	2.00	52.64	10	3.62	0	P	N	P	1.09	1.4	16.12	68.76	0	$71,618	$96,254,424	$0
Sans Pereil	47.11	369	181	3	0.16	4.47	54.58	0	2.02	5	N	N	N	2.91	0.0	14.00	68.58	0	$71,618	$26,426,996	$4,706,139
Atlantic Highlands	45.26	102	54	3	0.05	2.79	51.05	10	3.71	3	N	N	P	0.25	0.0	16.96	68.01	0	$71,618	$7,305,023	$780,530
Empire Point	46.16	342	212	4	0.19	3.79	53.95	10	2.83	0	P	P	N	0.94	0.0	13.77	67.72	0	$71,618	$24,493,313	$0
Mill Creek	46.98	435	141	2	0.13	4.26	53.24	10	3.33	1	Y	Y	P	0.03	0.0	14.36	67.60	0	$71,618	$31,153,776	$1,109,577
Cedar River	45.08	386	263	4	0.24	4.41	53.49	10	3.25	0	P	P	P	0.78	0.0	14.04	67.53	0	$71,618	$27,644,500	$0
Westfield	52.00	190	13	1	0.01	0.00	53.00	10	2.13	0	N	N	N	0.00	0.0	12.13	65.13	0	$71,618	$13,607,396	$0
Kinard	51.12	81	59	4	0.05	2.84	57.96	0	3.65	3	N	P	P	0.50	0.0	7.15	65.11	0	$71,618	$5,801,048	$619,833
Julington Hills	50.52	617	432	4	0.39	3.80	58.32	0	2.05	0	P	P	P	0.84	2.8	5.70	64.02	0	$71,618	$44,188,229	$0
Lone Star Park	41.33	321	127	2	0.12	5.00	48.33	10	3.27	0	Y	P	P	0.56	0.3	14.13	62.46	0	$71,618	$22,989,338	$0
Spring Glen	40.13	485	348	4	0.32	3.79	47.92	10	2.70	0	P	P	P	1.66	0.0	14.35	62.27	0	$71,618	$34,734,669	$0
Point La Vista	44.84	830	143	2	0.13	4.39	51.23	10	0.29	0	Y	P	P	0.50	0.0	10.79	62.02	0	$71,618	$59,442,836	$0
Inwood Terrace	40.00	95	52	3	0.05	4.87	47.87	10	3.64	0	Y	P	P	0.00	0.0	13.64	61.51	0	$71,618	$6,803,698	$0
Northlake	44.56	121	121	5	0.11	3.14	52.70	0	2.14	5	Y	N	N	0.34	1.0	8.48	61.18	0	$71,618	$8,665,763	$1,543,205
Hood Landing II	48.66	509	410	5	0.37	3.80	57.46	0	2.53	0	Y	Y	Y	0.56	0.3	3.39	60.85	0	$71,618	$36,453,498	$0
Beauclerc Gardens	48.64	530	300	3	0.27	4.25	55.89	0	1.18	1	Y	P	P	0.63	0.8	3.61	59.50	0	$71,618	$37,957,474	$1,351,899
Clifton	37.93	524	309	3	0.28	4.26	45.19	10	1.95	0	Y	P	P	1.06	0.0	13.01	58.20	0	$71,618	$37,527,767	$0
Ortega	43.70	167	31	2	0.03	2.00	47.70	10	0.00	0	Y	N	N	0.03	0.0	10.03	57.73	0	$71,618	$11,960,185	$0
Southside Estates	28.94	2305	1780	4	1.61	5.00	37.94	10	3.33	0	P	N	P	3.78	0.0	17.11	55.05	0	$71,618	$165,079,202	$0
The Cape	39.64	40	35	5	0.03	0.00	44.64	0	2.82	5	Y	N	N	0.16	0.0	7.98	52.62	0	$71,618	$2,864,715	$510,151
Oakhaven	31.91	790	500	4	0.45	3.79	39.70	10	2.83	0	P	P	N	-0.13	0.0	12.70	52.40	0	$71,618	$56,578,121	$0
Odessa	31.00	34	31	5	0.03	0.00	36.00	10	3.91	0	Y	N	N	0.03	0.4	14.34	50.34	0	$71,618	$2,435,008	$0
Pablo Point	42.31	238	133	3	0.12	2.79	48.10	0	0.56	0	Y	Y	N	0.09	0.0	0.65	48.75	0	$71,618	$17,045,054	$0
Mt. Pleasant	34.87	439	280	4	0.25	1.61	40.48	0	2.40	3	Y	P	P	0.38	0.0	5.77	46.25	0	$71,618	$31,440,247	$3,359,342
This page sub total:		19206			9.4														Total This Page	$1,375,492,911	$29,570,878
Totals:	Lots	23257	MT Removed:		10.39														**Overall Total**	$1,617,887,735	$52,313,753

Notes: 1. Other areas not yet identified as septic tank failure areas, will be entered on the above spreadsheet when assigned a DCHD score.
2. Offsite Economic Dev. Opportunity Scoring: Points are awarded for the potential to connect significant undeveloped/under-developed (SU/UD) parcels along the offsite route of new wastewater mains providing service. Points are awarded for the potential to connect exterior SU/UD parcels abutting the area.

Health Department Programs

FY 2026-2027 Total Program Funding: $1,305,535

Sexually Transmitted Disease Prevention Program $147,000

DOH-Duval, through the STD program, is required to enforce Sexually Transmissible Diseases, Chapter 384, Florida Statutes. This includes ensuring all providers and laboratories that diagnose and treat an individual for a sexually transmissible disease also report the information in an appropriate and timely manner. Education and consultation are available for providers to make certain that they are treating individuals according to current CDC STD treatment guidelines. Investigation of the infected individuals and their partners is conducted by Disease Intervention Specialists (DIS) to ensure pregnant females are screened for STDs, education and counseling are provided to the community on safe sexual health practices in accordance with the law.

More specifically, the department is required, per Section 384.26, F.S., to investigate the source and spread of disease in our community. Our division of communicable disease control tasks DIS to perform investigations that determine the source and spread of disease. These DIS take steps to then intervene and prevent additional individuals in our community from becoming infected with a STD or HIV.

The current organizational structure for the Duval County STD Program is not sufficient to support the current workload. Typically, for a metropolitan statistical area (MSA) an STD program has several key roles that carry out the tasks that are associated with enforcing F.S. 384, such as a program manager, two DIS supervisors, eight to ten disease intervention specialist (DIS), a surveillance supervisor, and surveillance clerks. Looking at counties that are comparable to Duval, like Hillsborough and Orange, these key roles are in place but in Duval several of these key positions go unfilled.

The population growth of Duval County is expected to continue and with it, the expected volume of records and reported morbidity will also grow. The current STD structure is not adequate to meet the existing and projected needs of the community. Additional funding for the STD program is an investment in the Duval County community. Increased resources will expand our ability to provide timely initiation of services to ensure appropriate treatment has been given, investigate the source of disease, provide education and outreach to some of the most vulnerable individuals in our expanding community.

Immunization Program $308,292

DOH-Duval supported by the City of Jacksonville established the South Jacksonville Immunization Center at 3225 University Boulevard. This expansion allowed us to broaden access to immunizations for a diverse population of both children and adults. Alongside our primary Immunization Center at 515 W 6th Street, the South Jacksonville location continues to serve as a vital resource for immunizations, education, and outreach particularly as more healthcare providers scale back or discontinue immunization services. In 2017, DOH-Duval launched a public awareness campaign to emphasize the importance of vaccines. Marketing efforts included billboards, buses, bus shelters, local magazines, and radio ads. This campaign contributed to a notable increase in 2-year-old immunization rates, rising from 98.7% in 2018 to 100% in 2020 surpassing the state goal of 95%. That same year, the South Jacksonville location served 5,029 clients and provided over 25,000 services, supporting a kindergarten immunization rate of 93.8% and a 7th-grade rate of 96.6%. However, since the pandemic, immunization rates have declined both locally and statewide. Despite these challenges, our team remains committed to community outreach continuing reminder calls, participating in local events, and providing education to encourage timely vaccinations. Maintaining high immunization coverage is essential to protect against vaccine-preventable diseases and ensure the health of our community.

2023/2024 School Year (SY) and 2023 Calendar Year (CY) Immunization Rates

- Duval 2-year-old Immunization Rate: 67.5% (CY)
- State 2-year-old Immunization Rate: 76.9% (CY)
- Duval Kindergarten Immunization Rate: 88.4% (SY)
- State Kindergarten Immunization Rate: 89.8% (SY)
- Duval 7th Grade Immunization Rate: 93.9% (SY)
- State 7th Grade Immunization Rate: 93.4% (SY)

Primary Care Program $650,000

Due to the Covid-19 pandemic many of our resources have shifted to better combat what lies ahead. As a result, more resources are needed to ensure DOH-Duval can continue to provide the same level of service to our primary care clients who we serve day in and day out. DOH-Duval operates a number of health centers and clinics at community-based sites. DOH-Duval provides pediatrics and women's health, dentistry, maternity care and family planning services to our underserved. Our pediatricians, nurses, dentists, and dental assistants provide comprehensive care to infants and children in our centers, including being on call 24 hours a day for emergencies. With the appropriation of these funds, DOH-Duval will be able to continue to provide these much-needed services to our community in the same manner as before. Cutting or reducing these services would have a negative impact on public health.

Hospital Emergency Room Alternative Program $200,243

This is a clinical based care, case management and education program designed to improve health outcomes for persons living with HIV/AIDS in our community and assist those individuals with finding a medical home and divert from usage of the ER for their HIV Care. Clients of this program will receive clinical care for the HIV/AIDS diagnosis. Our focus is serving HIV-infected people and people at risk for HIV infection, linking them to care and treatment, and providing interventions to improve medication adherence and risk reduction. Additional services provided by this program include: Case management services; Outreach events, On-site lab and x-ray exams, mental health and substance abuse counseling for patients and nutritional counseling.

JACKSONVILLE AVIATION AUTHORITY
JACKSONVILLE, FLORIDA
FY 2026/2027 BUDGET

OPERATING REVENUES		
Concessions	$	27,141,190
Fees & Charges		29,245,380
Space & Facility Rentals		70,856,776
Parking		31,321,121
Sale of Utilities		2,193,762
Other Miscellaneous Operating Revenue		457,375
TOTAL OPERATING REVENUES	$	161,215,604
OPERATING EXPENDITURES		
Salaries	$	31,705,524
Benefits		15,097,809
Services and Supplies		26,533,989
Repairs & Maintenance		14,573,219
Promotion, Advertising and Dues		1,408,077
Registrations & Travel		984,084
Insurance Expense		3,204,087
Cost of Goods for Sale		1,075,500
Utilities, Taxes & Gov't Fees		6,525,508
Operating Contingency		3,000,000
TOTAL OPERATING EXPENDITURES	$	104,107,797
OPERATING INCOME	$	57,107,807
NON-OPERATING REVENUES		
Passenger Facility Charge Revenue (PFC)	$	15,301,010
Customer Facility Charge Revenue (CFC)		9,453,468
Investment Income		8,300,103
Other Revenues		120,360
TOTAL NON-OPERATING REVENUES	$	33,174,941
NON-OPERATING EXPENDITURES		
Debt Service	$	48,982,437
Other Expenditures		217,937
TOTAL NON-OPERATING EXPENDITURES	$	49,200,374
NET INCOME BEFORE OPERATING CAPITAL OUTLAY, PFC RESERVE AND RETAINED EARNINGS	$	41,082,374
Operating Capital Outlay	$	(35,182,500)
Retained Earnings		(5,899,874)
SURPLUS/(DEFICIT)	$	-
TOTAL REVENUES	$	194,390,545
TOTAL APPROPRIATIONS	$	194,390,545
FULLTIME POSITIONS		359
TEMPORARY EMPLOYEE HOURS		3,450

SCHEDULE G

JACKSONVILLE AVIATION AUTHORITY
JACKSONVILLE, FLORIDA
FY 2026/2027 BUDGET
CAPITAL

REVENUES

Federal Contributions	$	6,315,500
State Contributions		1,080,000
Tenant/Other Contributions		10,300,000
PFC		2,500,000
CFC		3,300,000
Operating Capital Outlay		35,182,500
Total Revenues	$	58,678,000

APPROPRIATIONS AND RESERVES

CAPITAL PROJECTS		
Jacksonville International Airport	$	23,235,000
Cecil Airport		15,370,000
Cecil Spaceport		12,600,000
Craig Airport		1,945,000
Herlong Airport		5,528,000
Total Appropriations		58,678,000
TOTAL APPROPRIATIONS AND RESERVES	$	58,678,000

SCHEDULE H

JACKSONVILLE PORT AUTHORITY
FY 2026/2027 BUDGET

OPERATING REVENUES		
Containers	$	36,082,432
Autos		20,409,537
Military		1,947,405
Break Bulk		6,451,571
Liquid Bulk		1,082,900
Dry Bulk		3,704,420
Cruise		9,480,719
Other Operating Revenues		4,656,002
TOTAL OPERATING REVENUES	$	83,814,986
OPERATING EXPENDITURES		
Salaries	$	19,254,982
Employee Benefits		9,407,352
Services and Supplies		8,174,104
Security Services		7,870,190
Business Travel		637,766
Business Training		440,370
Promotion, Advertising, Dues		852,830
Utility Services		1,384,790
Repairs & Maintenance		3,370,204
Crane Maintenance Pass Thru		(600,000)
Berth Maintenance Dredging		10,554,554
Other Operating Expenditures		256,733
TOTAL OPERATING EXPENDITURES	$	61,603,875
OPERATING INCOME	$	22,211,111
NON-OPERATING REVENUES		
Investment Income	$	1,221,717
Shared Revenue from Primary Govt		10,381,298
Operating Grants		62,500
LOC Advance		(1,233,394)
Other Revenue		3,360
TOTAL NON-OPERATING REVENUES	$	10,435,481
NON-OPERATING EXPENDITURES		
Debt Service	$	18,889,480
Trademark License Fee		(1,233,394)
Other Expenditures		8,500
TOTAL NON-OPERATING EXPENDITURES	$	17,664,586
NET INCOME BEFORE OPERATING CAPITAL OUTLAY AND CONTINGENCY	$	14,982,006
Transfer to Operating Capital Outlay	$	(14,982,006)
SURPLUS/(DEFICIT)	$	-
TOTAL REVENUES	$	94,250,467
TOTAL APPROPRIATIONS	$	94,250,467

Full Time Positions	188
Temporary Employee Hours	14,148

REVISED SCHEDULE I

Jacksonville Port Authority

FY 2026/2027 PROPOSED CAPITAL BUDGET

	STATE	FEDERAL	LOCAL	TENANT CONTRIBUTION	JPA OPERATING FUNDS	JPA FINANCING	TOTAL
Blount Island (BIMT)							
Berth 20 T-Berth Construction (New Berth 21)	9,000,000					3,000,000	**$ 12,000,000**
New Entrance and Security Plaza (Roadway, Plaza, Restrooms)	2,000,000					4,000,000	**$ 6,000,000**
Berth 30, 31, 32 (Design, Construction)	1,500,000					500,000	**$ 2,000,000**
Upgrades due to Inspections				150,000	430,000		**$ 580,000**
Building Upgrades - CFS Building				275,000	275,000		**$ 550,000**
New RPM for Lane 6						500,000	**$ 500,000**
Building Upgrades FY27					370,000		**$ 370,000**
Stormwater Upgrades					210,000		**$ 210,000**
New Facility JFRD FS# 48			200,000				**$ 200,000**
Terminal Wide Asphalt Facility Rehab					150,000		**$ 150,000**
Total Blount Island	12,500,000	-	200,000	425,000	1,435,000	8,000,000	**$ 22,560,000**
Dames Point (DPMT)							
Cruise Terminal Upgrades					1,143,806	1,717,194	**$ 2,861,000**
Electrical Panel Substation Upgrades (DPMT Wash pad)					125,000		**$ 125,000**
Physical Security Enhancements for Cruise Terminal					85,000		**$ 85,000**
Test/Clean Electrical Switchgear (Crane)					80,000		**$ 80,000**
Fender Upgrades					70,000		**$ 70,000**
Total Dames Point	-	-	-	-	1,503,806	1,717,194	**$ 3,221,000**
Talleyrand (TMT)							
Multi-use Facility Development (Design, Construction)	28,700,000					14,560,000	**$ 43,260,000**
Multi-use Facility Development Rail	1,300,000					1,300,000	**$ 2,600,000**
TMT Auto Processing Facility Development	1,250,000			1,250,000			**$ 2,500,000**
Pile, Cap and Beam Rehab (Cleaning, Design, Construction) 6 & 7						2,500,000	**$ 2,500,000**
Building Upgrades FY27	282,500				282,500		**$ 565,000**
Stormwater Upgrades	262,500				262,500		**$ 525,000**
Terminal Wide Asphalt Facility Rehab	250,000				250,000		**$ 500,000**
Railroad Upgrades	237,500				237,500		**$ 475,000**
Upgrades due to Inspections					275,000		**$ 275,000**
Berth 6 Crane Beam Stow Pin Sockets					275,000		**$ 275,000**
Crane Rail Upgrade Plan	100,000				100,000		**$ 200,000**
West Terminal Development Phase II	17,500				17,500		**$ 35,000**
Total Talleyrand	32,400,000	-	-	1,250,000	1,700,000	18,360,000	**$ 53,710,000**
Crane and Crane Projects							
Hanjung #8841 Crane Upgrades					3,325,000		**$ 3,325,000**
ZPMC #10777 Crane Upgrades				905,000			**$ 905,000**
ZPMC #10776 Crane Upgrades				825,000			**$ 825,000**
ZPMC #10486 Crane Upgrades					815,000		**$ 815,000**
ZPMC #10778 Crane Upgrades				405,000			**$ 405,000**
IMPSA #7382 Crane Upgrades					220,000		**$ 220,000**
IMPSA #7381 Crane Upgrades					160,000		**$ 160,000**
Paceco #105 Crane Upgrades					150,000		**$ 150,000**
Hanjung #8844 Crane Upgrades					58,000		**$ 58,000**
ZPMC #10487 Crane Upgrades					20,000		**$ 20,000**
Total Crane and Crane Projects	-	-	-	2,135,000	4,748,000	-	**$ 6,883,000**

Jacksonville Port Authority

FY 2026/2027 PROPOSED CAPITAL BUDGET

	STATE	FEDERAL	LOCAL	TENANT CONTRIBUTION	JPA OPERATING FUNDS	JPA FINANCING	TOTAL
Miscellaneous Projects							
Portwide Terminal Expansion				50,000,000			**$ 50,000,000**
Power Line Project			12,500,000			9,500,000	**$ 22,000,000**
Land Acquisition				16,000,000		5,000,000	**$ 21,000,000**
PSGP Rd 25 Security Projects		705,000			235,000		**$ 940,000**
PSGP Rd 26 Security Projects		541,500			180,500		**$ 722,000**
Capacity Creation Bartram Island DMMA Cell B2 - USACE MOA					500,000		**$ 500,000**
Capitalized Engineering					300,000		**$ 300,000**
FSTED Rd 25 Security Projects	112,500				37,500		**$ 150,000**
Buck Island Entrance Gate Operator and Cameras					150,000		**$ 150,000**
FSTED Rd 26 Security Projects	112,500				37,500		**$ 150,000**
Capacity Creation DMMA Buck Island Cell B (Design, Permit)					125,000		**$ 125,000**
PSGP Rd 24 Security Projects		58,500			19,500		**$ 78,000**
Construct Outdoor Awing SOC					50,000		**$ 50,000**
Asphalt Repairs, Seal Coating and Restriping - SOC					45,000		**$ 45,000**
Total Miscellaneous	225,000	1,305,000	12,500,000	66,000,000	1,680,000	14,500,000	**$ 96,210,000**
OTHER CAPITAL							
BLOUNT ISLAND							
Painters Enclosed 20' trailer (Replacement life-cycle)					25,000		**$ 25,000**
BIMT 4 Post Add Interior Jacks					20,000		**$ 20,000**
DAMES POINT							
CT Purchase 2 golf carts					36,000		**$ 36,000**
TALLEYRAND							
TMT Terminal: Truck Scales Upgrade to PDX (Lane 3 North Gate)					55,000		**$ 55,000**
Boat House (T-11) Paint Interior/Exterior					25,000		**$ 25,000**
PCOB/SOC/PORTWIDE MISC							
Harbor Deepening Monitoring Fees					2,614,200		**$ 2,614,200**
Vehicle Purchases for all Terminals					350,000		**$ 350,000**
PCOB Improvements					300,000		**$ 300,000**
IT Hardware/Software Upgrades					250,000		**$ 250,000**
Marketing Ford Passenger Van XLT					80,000		**$ 80,000**
Portwide Access Control Enhancements - Non Grant					60,000		**$ 60,000**
Port wide CCTV Enhancements - Non Grant					60,000		**$ 60,000**
Structured Cabling Enhancements-PCOB					40,000		**$ 40,000**
Total Other Capital	-	-	-	-	3,915,200	-	**$ 3,915,200**
Total Capital Projects	$ 45,125,000	$ 1,305,000	$ 12,700,000	$ 69,810,000	$ 14,982,006	$ 42,577,194	**$ 186,499,200**

Jacksonville Housing Finance Authority
FY 2027 Budget

Estimated Revenues:			
385020	Bond Issuer Fees	$	395,440
	Total Estimated Revenues	**$**	**395,440**
Estimated Expenditures:			
Operating Expenses			
531090	Professional Services	$	270,200
540020	Travel Expense	$	8,000
548010	Advertising and Promotion	$	3,392
549040	Miscellaneous Services & Charges	$	9,114
549510	ISA-Computer Sys Maint&Security	$	-
549512	ISA-Copy Center	$	3,989
549529	ISA-Mailroom Charge	$	2,100
549532	ISA-OGC Legal	$	50,000
551010	Office Supplies - Other	$	-
552060	Food	$	3,000
554001	Dues and Subscriptions	$	12,175
555001	Board Training Expenses	$	3,750
	Bank Service Charges	$	9,720
	Sadowski Education Fund	$	20,000
	Total Operating Expenses	**$**	**395,440**

Note - This only reflects the Administrative Budget of JHFA.

RENEW ARLINGTON AREA CRA TRUST
FUND 10806

REVENUES		FY27 Proposed
Property Taxes		3,037,823
Interest Income		324,479
	Total Revenues:	3,362,302

EXPENDITURES		FY27 Proposed
Administrative Expenditures		
Permanent Salaries		77,037
Part-Time Salaries		166,664
Special Pay - Pensionable		610
Medicare		3,543
GEPP Pension Contribution		7,114
GEPP DB Unfunded Liability		12,732
Group Dental Plan		180
Group Life Insurance		274
Group Hospitalization Insurance		10,734
City Employees Worker's Compensation		128
Other Professional Services		1,000
Travel Expense		4,000
Local Mileage		500
General Liability Insurance		1,027
Advertising and Promotion		1,000
ISA - Copy Center		178
ISA - Ergonomic Assessment & Equipment		447
ISA - OGC Legal		25,000
Office Supplies - Other		500
Dues and Subscriptions		581
Employee Training Expenses		1,000
Supervision Allocated		119,393
Annual Independent Audit		2,500
	Total Administrative Expenditures:	436,142
Plan Authorized Expenditures		
Unallocated Plan Authorized Expenditures		2,959,191
	Total Plan Authorized Expenditures:	2,959,191
	Total Expenditures:	3,395,333

KING / SOUTEL CROSSING REDEVELOPMENT CRA TRUST
FUND 10805

REVENUES	FY27 Proposed
Property Taxes	5,447,093
Interest Income	380,919
Total Revenues:	5,828,012

EXPENDITURES	FY27 Proposed
Administrative Expenditures	
Other Professional Services	1,000
Travel Expense	4,000
Local Mileage	500
Advertising and Promotion	1,000
ISA-OGC Legal	10,900
Office Supplies - Other	500
Dues and Subscriptions	581
Employee Training Expenses	1,000
Supervision Allocated	202,759
Annual Independent Audit	2,500
Total Administrative Expenditures:	224,740
Financial Obligations	
Infrastructure Development / QTI / Rev Grants	
Pritchard Hospitality (leg. 2022-118-A)	39,887
Total Financial Obligations:	39,887
Plan Authorized Expenditures	
Unallocated Plan Authorized Expenditures	5,563,385
Total Plan Authorized Expenditures:	5,563,385
Total Expenditures:	5,828,012

DOWNTOWN NORTHBANK CRA TRUST
FUND 10801

REVENUES	FY27 Proposed
Property Taxes - Northeast USD1-C	5,556,847
Property Taxes - Northwest USD1-B	9,604,696
Interest Income	1,338,592
Adams Street Garage	704,300
Churchwell Loft Lease	12,697
Courthouse Garage	633,842
Courthouse Garage Tenant Lease	94,260
Garage - Sports Complex	1,160,991
Northflorida Land Trust Lease (DIA Res.2017-05-01)	71,100
Total Revenues:	19,177,325

EXPENDITURES	FY27 Proposed
Administrative Expenditures	
Supervision Allocation	1,465,239
Annual Independent Audit	2,500
Total Administrative Expenditures:	1,467,739
Financial Obligations	
Recaptured Enhanced Value (REV) grants	
Fidelity National Information Services (2019-596)	1,115,250
Fincantieri (DIA Res.2022-04-10)	69,557
Fuqua BCDC - One Riverside (2021-796 Residental)	621,966
Fuqua BCDC - One Riverside (2021-796 Retail)	100,810
Hallmark / 220 Riverside (leg: 2012-270)	478,256
Lofts at Brooklyn (DIA resolution 2018-09-01)	47,662
Lofts at Jefferson Station (DIA resolution 2017-10-05)	33,778
Park View Plaza (Leg: 2015-037)	160,125
Pope & Land / Brooklyn (leg: 2012-703 amend: 2013-288)	403,478
Rise Doro (2024-633)	461,545
Vista Brooklyn - 200 Riverside (Leg: 2017-101)	414,003
MPS Downtown Garages	
Operating Lease - Leasehold Improvements	25,000
Miscellaneous Insurance	273,961
Debt Service Principal - Debt Defeasance (2022-137-E)	1,500,000
Debt Service Interest - Debt Defeasance (2022-137-E)	485,684
Adams Street Garage	105,979
Courthouse Garage	161,860
Sports Complex Garage	153,031
Total Financial Obligations:	6,611,945
Plan Authorized Expenditures	
Capital Projects	
McCoys Creek Park CRA	1,250,000
Riverfront Plaza Restaurant	4,000,000
Liberty Street Improvements	1,290,981
Miscellaneous Grants	3,500,000
Professional Services	250,000
Retail Enhancement Program	741,139
Unallocated Plan Authorized Expenditures	65,521
Total Plan Authorized Expenditures:	11,097,641
Total Expenditures:	19,177,325

DOWNTOWN SOUTHBANK CRA TRUST
FUND 10802

REVENUES	FY27 Proposed
Property Taxes	7,458,748
Interest Income	738,323
Total Revenues:	8,197,071

EXPENDITURES	FY27 Proposed
Administrative Expenditures	
Supervision Allocation	464,614
Annual Independent Audit	2,500
Total Administrative Expenditures:	467,114
Financial Obligations	
Recaptured Enhanced Value (REV) grants	
CLL Artea	355,264
Home Street Apartments (DIA Resolution 2017-08-03)	122,388
Southbank Apartment Ventures (leg: 2018-658)	312,945
Strand (leg: 2001-1329 amend: 2002-755 & 2006-1131)	381,344
Debt Service Interest - Strand Bonds 2014 Special Rev	95,590
Debt Service Principal - Strand Bonds 2014 Special Rev	154,024
Total Financial Obligations:	1,421,555
Plan Authorized Expenditures	
Capital Projects	
Broadcast Place Park	578,479
Flagler Avenue Shared Streets	3,900,000
Riverwalk Enhancements and Signage	874,485
St Johns River Park Restaurant	500,000
Park Acquisition and Capital Improvements	150,000
Professional Services	250,000
Unallocated Plan Authorized Expenditures	55,438
Total Plan Authorized Expenditures:	6,308,402
Total Expenditures:	8,197,071

Duval County Tourist Development Council
FY 26/27 Budget

REVENUE		
Tourist Development Taxes	$	10,854,873
Interest Earnings		461,233
Transfer from Fund Balance		1,943,481
Total Revenue	$	13,259,587
EXPENDITURES		
Plan Components		
(1) Tourism Marketing, Sales, Experiences and Promotion		
Destination Experience	$	1,550,471
Marketing Services		6,569,091
Convention and Group Sales		1,838,971
Convention Grants, Sponsorships and Promotion		940,000
Total Tourism Marketing, Sales, Experiences and Promotion		10,898,533
(2) Planning and Research		100,000
(3) Event Grants		1,390,000
(4) Development Account		1
(5) Contingency Account		1
(6) Promotion of the Equestrian Center		10,000
Remaining to be spent in accordance with any Tourist Development Plan Component (i.e., 1-6 listed above)		500,000
Total Plan Components	$	12,898,535
Administration		361,052
Total Expenditures	$	13,259,587

FOOD AND BEVERAGE EXPENDITURES
Municipal Code Section 106.203 (b) Ordinance 2007-1109-E
Account 552060
Fiscal Year 2026-2027

Department	Center	Not in Budget	Fund	Fund - Center - Project - Activity - Interfund - Future	FY27 Requested	Description of each service / event that requires the purchase of food and/or beverages	Explanation that the service / event serves a public purpose
Advisory Boards And Commissions	101201		00111	00111-101201-000000-00000000-00000-0000000	150	Refreshments for volunteer Board Members during public meetings	Civil Service Board public meetings.
City Council	221001		00111	00111-221001-000000-00000000-00000-0000000	4,500	Food for City Council events and public meetings	Provide for continuity of work coverage due to lengthy public meetings or events.
City Council	221004		00111	00111-221004-000000-00000000-00000-0000000	8,000	To purchase food for City Council	To purchase food for City Council.
Clerk of the Court-Center	311002		00192	00192-311002-000000-00000000-00000-0000000	500	Food and water for staff/customers on passport fair days or during extended passport hours.	We plan to open throughout the year on Saturdays and several extended weeknight hours to offer passports outside normal business hours to make it more convenient for the public and manage increased demands for this service.
Courts	413001		00111	00111-413001-000000-00000000-00000-0000000	1,500	Conferences and meetings hosted by the Chief Judge of the Fourth Circuit for distinguished guest of the Judiciary.	To enhance relationships and knowledge between circuit, Appeal and Supreme Courts.
Downtown Investment Authority	135102		00111	00111-135102-000000-00000000-00000-0000000	1,000	Downtown Investment Authority Public Meetings	Water, coffee, tea associated with holding Public Meetings.
Fire and Rescue-Center	122001		00111	00111-122001-000000-00000726-00000-0000000	2,000	Disaster activation/deployment	Response to disaster events and deployments. Undeclared events.
Fire and Rescue-Center	123004		00111	00111-123004-000000-00000000-00000-0000000	500	Food, water, ice at extended stay fires >4 hours in duration	Public safety provided to the Community.
Fire and Rescue-Center	121001		00111	00111-121001-000000-00000220-00000-0000000	500	Apprentice Program	Firefighter Apprentice program is a community program open to at risk kids in the City of Jacksonville.
Jacksonville Human Rights Commission	106002		00111	00111-106002-000000-00000000-00000-0000000	800	Workshop and Community Events	Light refreshments for volunteers during events.
Kids Hope Alliance	181005		10901	10901-181005-000000-00000000-00000-0000000	2,500	Family, youth and community events held by KHA to promote its programming and services.	These events promote the programming offered by KHA providers. These services provide a positive impact to the children in Jacksonville.
Military Affairs and Veterans	183101		00111	00111-183101-000000-00000000-00000-0000000	400	Working lunch meetings with base commanding officers.	Serves approximately 15 to 20 attendees each at the annual area base commanding officers luncheons.
Military Affairs and Veterans	183101		00111	00111-183101-000000-00000000-00000-0000000	200	Bottled water - Memorial Day and Purple Heart events.	Serves approximately 3000 attendees at the Memorial Day Observance in May and at the Purple Heart Trail Walk in August.
Neighborhoods	174107	X	11601	11601-174107-011286-00000000-00000-0000000	1,000	Training on site for landlords.	Foreclosure program scheduled training for Jacksonville citizens that are landlord; light snacks are provided.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	5,500	CommUniverCity: Neighborhood Award Program and other community leadership programs	The majority of the events are held on an annual basis to provide leadership training and recruit CPAC membership.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	141	CommUniverCity - 8 classes plus Graduation	Provides a catered luncheon and cake for participants.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Community Clean-Up Training Session	Workshop ranging 4 hours.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Community Engagement Training	Workshop ranging 4 hours.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Condo Association Training	Workshop ranging 4 hours.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	CPAC Chair and Vice Chair Training	Workshop ranging 4 hours.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Home Owner Association Training	Workshop ranging 4 hours.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Hurricane Preparedness Workshop & other Neighborhood Services	Workshop ranging 4 hours.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Joint CPAC Workshop - Meet your CPAC Leaders meetings - 1 per district	Workshop ranging 4-6 hours.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Meeting with recent CommUniverCity Graduates - Update	Workshop ranging 4 hours.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Neighborhood Bus Tour featuring Community Projects	Bus Tour ranging 4-6 hours
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Neighborhood Leadership Training	Workshop ranging 4 hours.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Public Speaking for Community Groups	Workshop ranging 4 hours.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Technology & Social Media Training for Neighborhood Organizations	Workshop ranging 4 hours.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Various Training	Workshop ranging 2-4 hours.
Office of Administrative Services	173101	X	15301	15301-173101-000000-00000448-00000-0000000	5,000	Clean Air Day, Aquafest water festival and others	EPB education and outreach activities / events.
Office of Administrative Services	173117	X	15303	15303-173117-XXXXXX-00000000-00000-0000000	500	Gas Storage Tank Inspection B1a: Enforcement Workshop hosted by EQD	EQD environmental workshop for members of the public, regulatory agencies and associations.
Office of Economic Development	105101		00111	00111-105101-000000-00000000-00000-0000000	200	Coffee for meetings with prospects	To further redevelopment efforts in Jacksonville to promote job creation and private capital investment.
Office of General Counsel-Center	102103		55101	55101-102103-000000-00000000-00000-0000000	2,500	Staff and visitor funding for Office of General Counsel mediations, settlement negotiations, and other meetings.	In order to facilitate Settlement and arbitration meetings, access to staff, documents and personnel for these day long, week long meetings, it is customary to provide light refreshments in order to continue to work.
Office of Sports and Entertainment	133104		00111	00111-133104-000000-00000000-00000-0000000	22,000	Food and non-alcoholic beverage purchases for Sports & Entertainment outreach, development, and networking occasions. Locations include but are not limited to all City Sports & Entertainment Venue Suite Services, grocers & catering/restaurants.	The City's Venue Suites, and business development meeting are used to showcase our city and to entice business and other opportunities for our city.
Office of Sports and Entertainment	133105		00113	00113-133105-000000-00000000-00000-0000000	34,422	Food and non-alcoholic beverage purchases to support Special Event hosting, productions and supporting activations. Events include, but are not limited to Florida Georgia, Sea & Sky, Jazz Fest, World of Nations Etc.	Signature city event - supports volunteers/hospitality.
Office of Sports and Entertainment	133101	X	10302	10302-133101-000000-00000000-00000-0000000	60,000	Food and non-alcoholic beverage purchases to support Special Event hosting, productions and supporting activations. Events include, but are not limited to Florida Georgia, Sea & Sky, Jazz Fest, World of Nations Etc.	Signature city event - supports volunteers/hospitality.
Parks, Recreation & Community Services	166101		00111	00111-166101-000000-00000931-00000-0000000	500	SNL Nutrition program	Food for annual special events.
Parks, Recreation & Community Services	166101		00111	00111-166101-000000-00000931-00000-0000000	7,600	SNL snacks	Snacks for SNL.
Parks, Recreation & Community Services	166105		00111	00111-166105-000000-00000000-00000-0000000	500	Joseph Lee Day	Summer playday for approximately 500 kids.
Parks, Recreation & Community Services	166105		00111	00111-166105-000000-00000000-00000-0000000	500	Annual special events	Food for annual special events.
Parks, Recreation & Community Services	166105		00111	00111-166105-000000-00000000-00000-0000000	5,500	After school & summer program	Snacks for summer & after school programs.

FOOD AND BEVERAGE EXPENDITURES
Municipal Code Section 106.203 (b) Ordinance 2007-1109-E
Account 552060
Fiscal Year 2026-2027

Department	Center	Not in Budget	Fund	Fund - Center - Project - Activity - Interfund - Future	FY27 Requested	Description of each service / event that requires the purchase of food and/or beverages	Explanation that the service / event serves a public purpose
Parks, Recreation & Community Services	161110		00111	00111-161110-000000-00000000-00000-0000000	1,500	This account funds supplies for the Family & Consumer Sciences program & partial Expanded Food & Nutrition program educational programming which will generate an annual projected average of 25,000 contacts reaching a range of groups including at-risk yout	Items are used in educational programming for teaching purposes. These programs teach how to achieve a healthy lifestyle by using the dietary guidelines and MyPlate to establish eating patterns, manage resources and reduce the risk of certain chronic diseases.
Parks, Recreation & Community Services	162104		00111	00111-162104-000000-00000000-00000-0000000	1,000	Food for Council on Elder Affairs Senior Volunteer Awards Program	Recognizes and rewards Seniors for their Volunteer Services and activities in the Community.
Parks, Recreation & Community Services	162106		00111	00111-162106-000000-00000000-00000-0000000	1,000	More than 700 seniors throughout the community (Senior Centers, Senior residences, church groups, neighborhood associations etc) are invited to these meetings to receive updates from their elected officials.	For 700 plus seniors throughout the community invited to meetings including those at Senior Centers, Senior residences, church groups and neighborhood associations.
Parks, Recreation & Community Services	162114		00111	00111-162114-000000-00000000-00000-0000000	4,000	Council on Elder Affairs for events such as Senor of the Year Luncheon	Senior of The Year Ceremony provides food and recognition of seniors providing community service benefiting the senior population.
Parks, Recreation & Community Services	166104		11308	11308-166104-000000-00000000-00000-0000000	125	Summer Enrichment Camp	End of the summer celebration/Joseph Lee Day.
Parks, Recreation & Community Services	166104		11308	11308-166104-000000-00000000-00000-0000000	50	Homeschool Sports and Fitness Program	End of the year celebration - Recognize Accomplishments.
Parks, Recreation & Community Services	166104		11308	11308-166104-000000-00000000-00000-0000000	100	Community Special Events	Quarterly family night out events in Aquatic Center / Community Center.
Parks, Recreation & Community Services	166104		11308	11308-166104-000000-00000000-00000-0000000	200	Mommy and Me Toddler Program	Weekly time for parents and toddlers to participate in a structured program such as tumbling and art.
Parks, Recreation & Community Services	166104		11308	11308-166104-000000-00000000-00000-0000000	125	Senior Time Out Program	Bi-weekly social time for neighborhood seniors.
Parks, Recreation & Community Services	162101	X	11406	11406-162101-XXXXXX-00000000-00000-0000000	8,100	B1b Senior Companion Program: Recognition/training for Senior Companion Program	Americorps Seniors requires that volunteers are recognized for their services to the program. There are 5 major/mandatory events that require the Jacksonville, Senior Companion Grant Program to provide food to the Senior Citizen program participants: September, National Day of Services and Remembrance, Martin Luther Kings Jr., National Day of Services,National Volunteer Week-Volunteer Recoginiton Program, Volunteer In-services Training & COJ SCP End -of-Year Celebration.
Parks, Recreation & Community Services	162109	X	11406	11406-162109-XXXXXX-00000000-00000-0000000	5,000	B1b Foster Grandparent Program of Duval County: Recognition/training for Foster Grandparent Program	The Corporation for National & Community Services, funder for the Adult Services Division's Foster Grandparent Program (FGP), require senior volunteers be trained as well as recognized for their service to the program. There are at a minimum five (5) appreciation and training events that the Jacksonville, FGP provides food to the Senior Citizen program participants.
Parks, Recreation & Community Services	162110	X	11406	11406-162110-XXXXXX-00000000-00000-0000000	8,000	B1b RELIEF Project (Respite for Elders Living Everyday Families): Recognition/Training for RELIEF Program	The Respite for Elders Living in Everyday program, funded by DOEA and ElderSource, is required to hold the following programs with: two annual recognition events for 65 volunteers, 12 monthly in-service trainings and quarterly caregiver workshops for the 65 program participants. Food is budgeted and provided for all of the events.
Parks, Recreation & Community Services	162130	X	11406	11406-162130-XXXXXX-00000000-00000-0000000	40,000	B1b Jacksonville Senior Service Program (JSSP): Senior Prom	Provides for socialization, physical activity and mental stimulation in addition to a nutritious meal.
Parks, Recreation & Community Services	162130	X	11406	11406-162130-XXXXXX-00000000-00000-0000000	5,000	Jacksonville Senior Services Program: Food and water are provided at various Senior Services activities	Provides food and water for events that occur within the Senior Services division and city of Jacksonville Senior Centers.
Parks, Recreation & Community Services	162130	X	11406	11406-162130-XXXXXX-00000000-00000-0000000	55,000	B1b Jacksonville Senior Service Program (JSSP): Mayor's Holiday Festival for Seniors	Provides for socialization, physical activity and mental stimulation in addition to a nutritious meal.
Parks, Recreation & Community Services	164011	X	11406	11406-164011-XXXXXX-00000000-00000-0000000	6,000	B1a Ryan White Part A: Ryan White Care Act grant	Provide food for clients and contracted agencies that attend public meetings or events related to the grant program.
Parks, Recreation & Community Services	163102	X	11505	11505-163102-000000-00001359-00000-0000000	15,000	Disability Expo	Allows individuals with disabilities access and information to the unique services and resources offered by City of Jacksonville Departments/Divisions and local organizations at an one (1) day event hosted by City of Jacksonville-Disabled Services Division.
Parks, Recreation & Community Services	163102	X	11505	11505-163102-000000-00001359-00000-0000000	5,000	Annual Spirit of the ADA at the Parks	National Disability Awareness and the signing of the American with Disability Act.
Parks, Recreation & Community Services	163102	X	11505	11505-163102-000000-00001359-00000-0000000	300	Mayor's Disability Council	Annual Training which includes implementing new initiatives that improve access to persons with disabilities.
Parks, Recreation & Community Services	163102	X	11505	11505-163102-000000-00001359-00000-0000000	1,000	Disabled Parking Enforcement Program	Quarterly education training regarding current and new disabled parking laws for the Disabled Parking Enforcement Auxiliary Officers.
Parks, Recreation & Community Services	163102	X	11505	11505-163102-000000-00001359-00000-0000000	8,000	Annual ADA, Hiring Abilities, Job Fair, and Technology Symposium	Educational symposiums with specific tracks dedicated to the American's with Disabilities Act, which provided continuing education credits for architects, contractors, and human resources professionals and training to improve hiring among persons with disabilities.
Parks, Recreation & Community Services	163102	X	11505	11505-163102-000000-00001359-00000-0000000	13,750	Jacksonville Jumbo Shrimp, Sharks and other disability related events	Provides admission and food for over 1000 individuals and families with disabilities who would not usually have finance to attend these events.
Police Services	552101		00111	00111-552101-000000-00000000-00000-0000000	12,500	Community Meetings	Meetings with the public and/or community stakeholders to discuss Law Enforcement initiatives or concerns / Personnel during Hurricanes and other extended emergencies; required by FOP bargaining unit agreement.

FOOD AND BEVERAGE EXPENDITURES
Municipal Code Section 106.203 (b) Ordinance 2007-1109-E
Account 552060
Fiscal Year 2026-2027

Department	Center	Not in Budget	Fund	Fund - Center - Project - Activity - Interfund - Future	FY27 Requested	Description of each service / event that requires the purchase of food and/or beverages	Explanation that the service / event serves a public purpose
Police Services	552101		00111	00111-552101-000000-00000000-00000-0000000	1,500	Food/beverage for Assessors traveling in from other agencies for Accreditation and for Promotional Exams	Law enforcement personnel will be traveling from various agencies to assist JSO with both the promotional examination process and accreditation processes. These funds will provide meals/snacks to these individuals who are volunteering time to assist JSO.
Police Services	552101		00111	00111-552101-000000-00000000-00000-0000000	20,000	Extended Emergencies	Food for Personnel during Hurricanes and other extended emergencies; required by FOP bargaining unit agreement.
Police Services	552101		00111	00111-552101-000000-00000000-00000-0000000	6,500	Safety Patrol and Teen Police Academy	Events offered to the community - community posse, teen driver challenge, crossing guards, safety patrols, girl power quarterly program and teen police academy.
Public Library	185101	X	11521	11521-185101-002063-00000000-00000-0000000	500	Annual Board of Library Trustee planning day	Annual planning day allows the BOLT with Library staff, Friends representatives and other community participants to set directions and goals for the upcoming fiscal year. Lunch and snacks are provided to participants.
Public Library	185101	X	11521	11521-185101-002063-00000000-00000-0000000	250	Graduation Ceremonies for Center for Adult Learning.	Celebrates the accomplishments of Center for Adult Learning students who have received their GED or High School Diploma through our services. Cake, water and tea are served at two ceremonies.
Public Library	185101	X	11521	11521-185101-002063-00000000-00000-0000000	2,500	Library Programs @ Main Library (Adult and Youth)	Food/Beverage- Support of ongoing and one off programs for children, teens and adults that encourages reading, learning and community building.
Public Library	185101	X	11521	11521-185101-002063-00000000-00000-0000000	1,500	Staff Training	Food/Beverage- Training ensures staff have skills necessary to provide essential library services to citizens. Training includes bi-monthly new employee orientation, bi-monthly new supervisor training and management training.
Public Library	185101	X	11521	11521-185101-002063-00000000-00000-0000000	500	Volunteer training and recognition	Quarterly JPL new volunteer training and annual volunteer recognition further engage our volunteers in supporting JPL. Light snacks and beverages are provided to participants.
Public Library	185101	X	11521	11521-185101-002063-00000000-00000-0000000	6,500	Summer Learning Program: The summer learning program engages youth in an incentive program to encourage daily reading, to fight the summer slide.	Six-week summer learning programs engage youth who are out of school in learning activities and encourage the development of the big five academic skills, with a focus on literacy. Various six week programs have edible crafts imbedded into the program. Weekly incentives, like snacks and candy are also provided. The kick off and closing parties for summer engages our community in a celebration of reading.
Public Library	185101	X	11521	11521-185101-002063-00000000-00000-0000000	13,500	Library Programs for all JPL Branchs/Outreach (Adult and Youth)	Food/Beverage- Support of ongoing and one off programs for children, teens and adults that encourages reading, learning and community building.
Public Works	151001		00111	00111-151001-000000-00000000-00000-0000000	120	Employee Recognition Program: Funding to support employee appreciation for the purpose of employee retention & recruitment	Employee Appreciation/Retention: One employee will be selected as Public Works Employee of the Year and will be rewarded by having lunch with the Director.
Public Works	142001		15104	15104-142001-000000-00000000-00000-0000000	300	Building Officials Association of FL (BOAF) training	Maintains job-related certifications for staff includes earning continued Education Credits or CEU'S.
Supervisor of Elections	610001		00111	00111-610001-000000-00000000-00000-0000000	18,000	Food for Election staff on election day, Canvasing Board deliberations and senior citizen voter education events.	Food for Election staff on election day, Canvasing Board deliberations and senior citizen voter education events. We have 3 election in FY26/27.
					432,692		

Veterans Council of Duval County
Jacksonville City Hall
117 W. Duval Street, Suite 175
Jacksonville, FL 32202
"Strength in Unity"

March 18, 2026

Dear Harrison,

Our Grant Fund Committee has worked diligently and transparently to provide the following recommendations for this year's Grant recipients. The following are the FY2026 Grant Awardees as recommended by the Veterans Council of Duval County:

1. **Addiction Education Foundation, Inc.:** $4,000
2. **American Legion Mandarin Fallen Heroes Post 372, Inc.:** $1,000
3. **Catholic Charities Bureau Inc.:** $4,000
4. **Five Star Veterans Center, Inc:** $4,000
5. **Friends of Veterans Treatment Court (VTC) Corporation:** $9,500
6. **Florida Marine Corps League Detachment #059, Inc:** $4,500
7. **Operation New Uniform Inc:** $1,000
8. **We Can Be Heroes Foundation, Inc:** $9,000
9. **Women Veteran Ignited, Inc:** $9,500
10. **Veterans Council of Duval County:** $2,500 ($2,500 per year since the creation of the Trust Fund Grant process)

If you require any further documentation or discussion required to facilitate these awards, please do not hesitate to contact me at 904-553-0955.

Thank you for allowing me the privilege of announcing to you and the City of Jacksonville these Grant recipients.

Very Respectfully,
Dani Hernandez

Dani Hernandez
Chairman, Veterans Council of Duval County

Jax Riverfront Alliance, Inc. FY 2026/27 Budget		
Salaries & wages	$	527,601
Administration		99,197
Professional services		77,300
Office expenses		26,350
Systems & technology		33,559
Insurance		16,496
Park operations & maintenance		207,604
Programming		562,064
Total FY 2026-27 Expenditures	**$**	**1,550,171**
Less FY25-26 Advanced Payments	$	292,422
Total FY 2026-27 Request	**$**	**1,257,749**

Attachment C

Budget Transfer Line Item Detail

* This element of the account string is titled project but it houses both projects and grants.

Budget Office approval does not confirm: 1) whether or not a grant requires a new 1Cloud grant number 2) the availability of prior-year revenue 3) the available fund balance in a non-all-years fund 4) the use of fun balance appropriations in all-years funds.

________________________ Budget Officer Initials

TRANSFER FROM: (Revenue line items in this area are being appropriated and expense line items are being de-appropriated.)

				Total: $3,700,000.00	Accounting Codes						
Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Account Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future
Exp	General Fund Operating	Referendum Contingency	Contingency	$3,700,000.00	00111	195001	599100	000000	00002182	00000	0000000

TRANSFER TO: (Revenue line items in this area are being de-appropriated and expense line items are being appropriated.)

				Total: $3,700,000.00	Accounting Codes						
Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Account Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future
Exp	General Fund Operating	PSG - Cultural Council	Subsidies & Contributions To Private Org	$328,134.00	00111	194002	582001	000000	00000811	00000	0000000
Exp	General Fund Operating	PSG - Cultural Council	Miscellaneous Grants and Aids	$2,102,482.00	00111	194002	583010	000000	00000811	00000	0000000
Exp	General Fund Operating	Art in Public Places Personnel Costs	Subsidies & Contributions To Private Org	$19,384.00	00111	194002	582001	000000	00001875	00000	0000000
Exp	General Fund Operating	Telehealth Safety Net / Healthlink Jax	Other Professional Services	$750,000.00	00111	194016	531090	000000	00002067	00000	0000000
Exp	General Fund Operating	Eviction Diversion – United Way of Northeast Florida	Subsidies & Contributions To Private Org	$500,000.00	00111	194017	582001	000000	00002167	00000	0000000

Attachment D

UNITED WAY OF NORTHEAST FLORIDA, INC. –
211, Crisis & Community Navigation, Healthy Communities Program

FY 2026-2027 City Grant Proposal Term Sheet

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

Program Name: 211, Crisis & Community Navigation, Healthy Communities Program (the "Program" or "211")

City Funding Request: $250,000

Contract/Grant Term: October 1, 2026 – September 30, 2027

Any substantial change to this FY 2026-2027 City Grant Proposal Term Sheet (the "Term Sheet") or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

United Way's 211, Crisis & Community Navigation, Healthy Communities Program is the region's primary entry point for community-based services addressing the social determinants of health, including housing, food access, healthcare, employment, and financial stability. As part of United Way's Healthy Communities strategy, 211 operates in coordination with 988 and Mission United to provide a coordinated continuum of care, ensuring residents can access support before challenges escalate into crisis. Available 24/7 via call, text, and digital platforms, 211 reduces barriers to care, simplifies navigation, and strengthens connections between residents and service providers.

Community Need:
Duval County continues to experience increased demand driven by housing instability, financial hardship, and limited access to essential services. Many residents face fragmented systems that delay or prevent access to support.

Program Goals:
- Operate as the centralized access point for social care and crisis response
- Expand access to services across Duval County
- Deliver rapid, high-quality, trauma-informed support
- Reduce reliance on 911, law enforcement, and emergency departments
- Strengthen coordinated care through data-driven decision-making and technology integration

Funding Use:
This request supports programmatic expenses, including staffing, technology (Salesforce integration), training, outreach, and system coordination. City funding serves as a critical anchor investment, leveraged with philanthropic, healthcare, and state funding to sustain and scale service delivery across Duval County.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

The Program delivers coordinated, person-centered services designed to improve access, efficiency, and outcomes:

1. **24/7 Access & Navigation -** Residents connect via phone, text, and online platforms. Specialists assess needs and provide tailored referrals.
2. **Information & Referral Services -** Connection to vetted providers across housing, food, utilities, healthcare, and financial assistance.
3. **Care Coordination & Follow-Up -** Warm handoffs and follow-up to support successful service connections.
4. **Integrated System Coordination -** Collaboration with 988 and Mission United to ensure seamless support across crisis and stabilization services.
5. **Veteran Support (Mission United Integration)** - Identification and referral of veteran households to specialized services, including housing and benefits navigation, through care coordination.
6. **Data & Technology Implementation -** Deployment of Salesforce to enable real-time tracking, improved referral outcomes, and system coordination.
7. **Outreach -** Targeted outreach to underserved communities to ensure access.

PROGRAM COSTS/PAYMENT TERMS:

Total Program costs include staffing, technology infrastructure, and operational expenses required for 24/7 service delivery. United Way requests $250,000 in City funding to support core operations, technology infrastructure, and coordinated crisis response delivery.

City funding will support personnel and service delivery

Additional funding sources include philanthropic, healthcare, and government support. A detailed budget is included in the attached FY 2026–2027 Budget sheet.

PROGRAM IMPACT & REPORTING:

United Way utilizes a data-driven performance framework to track outcomes and ensure accountability.

Measurement Areas:

- Residents served
- Referral volume and completion rates
- Access and service availability
- Demographic and geographic reach
- Client satisfaction

Recent Achievements:

- 40,000+ residents served (Oct 24 – Sept 25)
- 38,000+ referrals to community resources (Oct 24 – Sept 25)
- 21,000+ residents served (Oct 2025–March 2026)

Projected Impact (FY 2026–2027):

- Serve 45,000+ residents annually
- Deliver 40,000+ referrals
- Implement Salesforce-enabled closed-loop referral system
- Establish baseline metrics for:

    - Referral completion rates
    - Service connection outcomes
    - Client stability indicators
- Achieve year-over-year increases in successful referrals, contributing to a 50% increase by 2030

Community Impact:
211 is a critical component of Duval County's infrastructure and helps strengthen the County's human services ecosystem by improving access, reducing system fragmentation, and increasing measurable outcomes tied to housing stability, food security, and overall well-being. Continued City investment ensures residents receive timely assistance and resources are used more effectively.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

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

FY2027 City Grant Application
Proposed Funding Period: FY 2026-2027

FY 2027 City Grant - Complete Program Budget Detail

Agency:
United Way of Northeast Florida, Inc.

Program Name: 211, Crisis & Community Navigation, Healthy Communities

Agency Fiscal Year End: June 30

	BUDGET		Funding Partners		
Categories and Line Items	Current Year Prg Budget FY 2025-2026	Total Est. Cost of Program FY 2026-2027	City of Jacksonville (City Grant)	Federal/ State & Other Funding	All Other Program Revenues
I. Employee Compensation					
Personnel - 01201 (list Job Title or Positions no names)					
1 Call Center Specialist (9)	$139,486.55	$372,902.40	$124,300.80	$248,601.60	$0.00
2 Call Center Supervisor (1)	$177,181.14	$75,000.00	$54,041.21	$20,958.79	$0.00
3 VP of Crisis Center (1)	$23,365.50	$67,500.00	$54,000.00	$13,500.00	$0.00
4 Intake Specialist (1)	$10,385.00	$45,000.00	$0.00	$45,000.00	$0.00
5 Veteran Care Coordinator (4)	$152,445.08	$200,000.00	$0.00	$200,000.00	$0.00
6 Director (1)	$103,500.00	$80,000.00	$0.00	$80,000.00	$0.00
7 Staff Accountant (up to 1)	$0.00	$16,575.00	$0.00	$16,575.00	$0.00
8 Chief Operating Officer (up to 1)	$0.00	$22,637.50	$0.00	$22,637.50	$0.00
9 HR Generalist (up to 1)	$0.00	$12,240.00	$0.00	$12,240.00	$0.00
10	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Employee Compensation	**$606,363.27**	**$891,854.90**	**$232,342.01**	**$659,512.89**	**$0.00**
Fringe Benefits					
Payroll Taxes - FICA & Med Tax - 02101	$45,757.89	$68,226.78	$17,657.99	$50,568.79	$0.00
Health Insurance - 02304	$128,123.92	$96,284.72	$0.00	$96,284.72	$0.00
Retirement - 02201	$5,475.44	$6,782.83	$0.00	$6,782.83	$0.00
Dental - 02301	$0.00	$0.00	$0.00	$0.00	$0.00
Life Insurance - 02303	$0.00	$0.00	$0.00	$0.00	$0.00
Workers Compensation - 02401	$0.00	$0.00	$0.00	$0.00	$0.00
Unemployment Taxes - 02501	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Taxes and Benefits	**$179,357.25**	**$171,294.33**	**$17,657.99**	**$153,636.34**	**$0.00**
Total Employee Compensation	**$785,720.52**	**$1,063,149.23**	**$250,000.00**	**$813,149.23**	**$0.00**
II. Operating Expenses					
Occupancy Expenses					
Rent - Occupancy -04408	$21,686.84	$4,702.37	$0.00	$4,702.37	$0.00
Telephone - 04181	$91,754.74	$18,400.00	$0.00	$18,400.00	$0.00
Utilities - 04301	$0.00	$0.00	$0.00	$0.00	$0.00
Maintenance and Repairs - 04603	$0.00	$0.00	$0.00	$0.00	$0.00
Insurance Property & General Liability - 04502	$7,410.35	$9,839.22	$0.00	$9,839.22	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
General Expenses					
Office and Other Supplies - 05101	$0.00	$0.00	$0.00	$0.00	$0.00
Postage - 04101	$0.00	$0.00	$0.00	$0.00	$0.00
Printing and Advertising - 04801	$12,888.44	$23,500.00	$0.00	$23,500.00	$0.00
Publications - 05216	$0.00	$0.00	$0.00	$0.00	$0.00
Staff Training - 05401	$6,599.10	$8,440.00	$0.00	$8,440.00	$0.00
Directors & Officers - Insurance - 04501	$0.00	$0.00	$0.00	$0.00	$0.00
Professional Fees & Services (not audit) - 03410	$247,131.99	$135,058.09	$0.00	$135,058.09	$0.00
Background Screening - 04938	$1,040.18	$0.00	$0.00	$0.00	$0.00
Office Equipment under $5,000 - 06403	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (promo items, mtg exp, audit fees, dues/memb)	$19,498.43	$24,100.00	$0.00	$24,100.00	$0.00
Travel Expenses					
Local Mileage - 04021	$7,777.55	$17,980.00	$0.00	$17,980.00	$0.00
Parking & Tools - 04028	$0.00	$3,120.00	$0.00	$3,120.00	$0.00
Equipment Expenses					
Rental & Leases - Equipment - 04402	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Fuel and Maintenance - 04216	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Insurance -04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Direct Client Expenses - 08301					
Client Rent	$0.00	$0.00	$0.00	$0.00	$0.00
Client Utilities	$0.00	$0.00	$0.00	$0.00	$0.00
Client Food	$0.00	$0.00	$0.00	$0.00	$0.00
Client Medical	$0.00	$0.00	$0.00	$0.00	$0.00
Client Educational	$0.00	$0.00	$0.00	$0.00	$0.00
Client Personal	$0.00	$0.00	$0.00	$0.00	$0.00
**Other (Community Support and Specific Assistance)	$402,348.31	$693,250.00	$0.00	$693,250.00	$0.00
Total Operating Expenses	**$818,135.93**	**$938,389.68**	**$0.00**	**$938,389.68**	**$0.00**
III. Operating Capital Outlay (OVER $5,000)					
Machinery & Equipment - 06402	$0.00	$0.00	$0.00	$0.00	$0.00
Computers & Software - 06427	$25,273.00	$21,273.00	$0.00	$21,273.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Total Capital Outlay	**$25,273.00**	**$21,273.00**	**$0.00**	**$21,273.00**	**$0.00**
Direct Expenses Total	**$1,629,129.45**	**$2,022,811.91**	**$250,000.00**	**$1,772,811.91**	**$0.00**
Percent of Budget	-	100.0%	12.4%	87.6%	0.0%

All expenditure types, with the exception of "Other - (Please Describe)" are defined in COJ Budget Form - Standard Category Definitions

**All "Other - (Please Describe)" expenditures must be explained in detail and may be subject to placement in pre-defined expenditure types

Affidavit of Disclosure of Connections to Elected Officials and City of Jacksonville Executives

(Pursuant to Section 118.107(b)(2) of the Jacksonville Ordinance Code)

Purpose

This affidavit is designed for use by nonprofit organizations to disclose any relationships with elected officials and City Executives. Such disclosure is essential for transparency and to avoid conflicts of interest.

Affidavit of Disclosure

I, Melanie Patz, being duly sworn, do hereby state as follows:

1. Personal Information

- Name: Melanie Patz
- Position/Title within Nonprofit: President and CEO
- Name of Nonprofit Organization: United Way of Northeast Florida
- Address of Nonprofit: 550 Water Street; Suite 5; Jacksonville, FL 32202

2. Disclosure of Connections

Please answer the following questions:

A. Does your organization employ any of the following persons:
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☑ No

If yes, list the name of the employee(s) and their position with your agency.

B. Are any members of your Board of Directors in one of these categories?
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☑ Yes ☐ No

If yes, please list the name of the Board Member and the connection to the City of Jacksonville.

Name of Board Member: Rudolph Jamison Jr., Ed.D.

Nature of relationship: Executive Director of the Jacksonville Human Rights Commission, City of Jacksonville

3. Certification

I certify that the above information is true and complete to the best of my knowledge. I understand that failure to accurately disclose relevant connections shall cause any monetary award to be voidable by the City.

Melanie Patz

Print Name: Melanie Patz

STATE OF FLORIDA
COUNTY OF DUVAL

The foregoing instrument was acknowledged before me, by means of [ ] physical presence or [ ] online notarization, this 20th day of JANUARY 2026, by MELANIE PATZ as CEO for UNITED WAY OF NORTHEAST FLORIDA, who is [X] personally known to me or [ ] has produced identification and who took an oath.

Type of identification produced: ______

Notary Public, State of Florida

Print Name:
Commission No.
My Commission Expires:

Notary Public State of Florida
Aretha I Franklin
My Commission HH 490266
Expires 6/3/2028

*A list of persons in this category will be supplied upon request.

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

FY 2026-2027 City Grant Proposal Term Sheet

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

Program Name: Urban Rest Stop (Homeless Continuum of Care) (the "Program")

City Funding Request: $400,000

Contract/Grant Term: October 1, 2026 – September 30, 2027

Any substantial change to this FY 2026-2027 City Grant Proposal Term Sheet (the "Term Sheet") or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

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

This funding request is for programmatic expenses for FY 2026-2027.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

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

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

PROGRAM COSTS/PAYMENT TERMS:

Please see the attached Budget sheet for additional details.

The Urban Rest Stop (URS) Homeless Continuum of Care Program expenses toward which these funds are to be used include:

- **Weekend Staff** - 2 staff persons at 16 hours per week. = COJ $34,320
- **Storage Advocate** – Oversight and management of storage facility = COJ $41,600
- **Urban Rest Stop Advocate** – Front line client contact - COJ $41,600
- **Taxes & Benefits** – COJ $14,990
- **Utilities Costs** – COJ $18,489.72
- **Equipment Rental** – COJ $3,400
- **Direct Client Expenses - Other** – COJ $19,600
- **Janitorial Staff** – COJ $30,000
- **Security** – JSO Security 7 days per week for one year COJ $196,000

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

PROGRAM IMPACT & REPORTING:

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

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

In the first six months of the current contract year, URS has provided 4,581 showers, 494 loads of laundry, 123,008 meals and placed 19 individuals into employment. In the 2024-2025 program year, the URS provided 9,704 showers, 984 loads of laundry, 183,502 meals, and 182 individuals employed.

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

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

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

FY2027 City Grant Application
Proposed Funding Period: FY 2026-2027

FY 2027 City Grant - Complete Program Budget Detail

Agency:
I.M. Sulzbacher Center for the Homeless, Inc.
Program Name: Agency Fiscal Year End:
Urban Rest Stop (Homless Continuum of Care) June 30

Categories and Line Items	BUDGET Current Year Prg Budget FY 2025-2026	Total Est. Cost of Program FY 2026-2027	Funding Partners: City of Jacksonville (City Grant)	Funding Partners: Federal/ State & Other Funding	Funding Partners: All Other Program Revenues
I. Employee Compensation					
Personnel - 01201 (list Job Title or Positions no names)					
1 Weekend Staff (x2)	$33,000.00	$34,320.00	$34,320.00	$0.00	$0.00
2 Program Director	$8,120.00	$8,120.00	$0.00	$8,120.00	$0.00
3 Storage Advocate	$40,000.00	$41,600.00	$41,600.00	$0.00	$0.00
4 Advocate	$40,000.00	$41,600.00	$41,600.00	$0.00	$0.00
5	$0.00	$0.00	$0.00	$0.00	$0.00
6	$0.00	$0.00	$0.00	$0.00	$0.00
7	$0.00	$0.00	$0.00	$0.00	$0.00
8	$0.00	$0.00	$0.00	$0.00	$0.00
9	$0.00	$0.00	$0.00	$0.00	$0.00
10	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Employee Compensation	$121,120.00	$125,640.00	$117,520.00	$8,120.00	$0.00
Fringe Benefits					
Payroll Taxes - FICA & Med Tax - 02101	$8,664.50	$8,990.28	$8,990.28	$0.00	$0.00
Health Insurance - 02304	$8,329.00	$8,300.00	$5,000.00	$3,300.00	$0.00
Retirement - 02201	$1,300.00	$3,000.00	$1,000.00	$2,000.00	$0.00
Dental - 02301	$561.00	$574.00	$0.00	$574.00	$0.00
Life Insurance - 02303	$0.00	$0.00	$0.00	$0.00	$0.00
Workers Compensation - 02401	$198.38	$0.00	$0.00	$0.00	$0.00
Unemployment Taxes - 02501	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Taxes and Benefits	$19,052.88	$20,864.28	$14,990.28	$5,874.00	$0.00
Total Employee Compensation	$140,172.88	$146,504.28	$132,510.28	$13,994.00	$0.00
II. Operating Expenses					
Occupancy Expenses					
Rent - Occupancy -04408	$0.00	$0.00	$0.00	$0.00	$0.00
Telephone - 04181	$0.00	$0.00	$0.00	$0.00	$0.00
Utilities - 04301	$24,611.12	$18,489.72	$18,489.72	$0.00	$0.00
Maintenance and Repairs - 04603	$30,000.00	$0.00	$0.00	$0.00	$0.00
Insurance Property & General Liability - 04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
General Expenses					
Office and Other Supplies - 05101	$0.00	$0.00	$0.00	$0.00	$0.00
Postage - 04101	$0.00	$0.00	$0.00	$0.00	$0.00
Printing and Advertising - 04801	$0.00	$0.00	$0.00	$0.00	$0.00
Publications - 05216	$0.00	$0.00	$0.00	$0.00	$0.00
Staff Training - 05401	$0.00	$0.00	$0.00	$0.00	$0.00
Directors & Officers - Insurance - 04501	$0.00	$0.00	$0.00	$0.00	$0.00
Professional Fees & Services (not audit) - 03410	$0.00	$0.00	$0.00	$0.00	$0.00
Background Screening - 04938	$0.00	$0.00	$0.00	$0.00	$0.00
Office Equipment under $5,000 - 06403	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Travel Expenses					
Local Mileage - 04021	$300.00	$0.00	$0.00	$0.00	$0.00
Parking & Tools - 04028	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment Expenses					
Rental & Leases - Equipment - 04402	$1,400.00	$3,400.00	$3,400.00	$0.00	$0.00
Vehicle Fuel and Maintenance - 04216	$4,000.00	$0.00	$0.00	$0.00	$0.00
Vehicle Insurance -04502	$30,100.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Direct Client Expenses - 08301					
Client Other - Security 7 Days Per Week	$196,000.00	$196,000.00	$196,000.00	$0.00	$0.00
Client Other - Janitorial Staff	$32,156.00	$30,000.00	$30,000.00	$0.00	$0.00
Client Food	$1,000.00	$0.00	$0.00	$0.00	$0.00
Client Medical	$0.00	$0.00	$0.00	$0.00	$0.00
Client Educational	$0.00	$0.00	$0.00	$0.00	$0.00
Client Personal	$12,000.00	$0.00	$0.00	$0.00	$0.00
**Other (deter/soap, shamp, towels, paper products, etc.)	$15,000.00	$19,600.00	$19,600.00	$0.00	$0.00
Total Operating Expenses	$346,567.12	$267,489.72	$267,489.72	$0.00	$0.00
III. Operating Capital Outlay (OVER $5,000)					
Machinery & Equipment - 06402	$0.00	$0.00	$0.00	$0.00	$0.00
Computers & Software - 06427	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Total Capital Outlay	$0.00	$0.00	$0.00	$0.00	$0.00
Direct Expenses Total	$486,740.00	$413,994.00	$400,000.00	$13,994.00	$0.00
Percent of Budget	-	100.0%	96.6%	3.4%	0.0%

All expenditure types, with the exception of "Other - (Please Describe)" are defined in COJ Budget Form - Standard Category Definitions
**All "Other - (Please Describe)" expenditures must be explained in detail and may be subject to placement in pre-defined expenditure types

Affidavit of Disclosure of Connections to Elected Officials and City of Jacksonville Executives

(Pursuant to Section 118.107(b)(2) of the Jacksonville Ordinance Code)

Purpose

This affidavit is designed for use by nonprofit organizations to disclose any relationships with elected officials and City Executives. Such disclosure is essential for transparency and to avoid conflicts of interest.

Affidavit of Disclosure

I, Cindy Funkhouser, being duly sworn, do hereby state as follows:

1. Personal Information

- Name: Cindy Funkhouser
- Position/Title within Nonprofit: Chief Executive Officer
- Name of Nonprofit Organization: I.M. Sulzbacher Center for the Homeless, Inc.
- Address of Nonprofit: 611 E. Adams Street, Jacksonville, FL 32202-2847

2. Disclosure of Connections

Please answer the following questions:

A. **Does your organization employ any of the following persons:**
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, list the name of the employee(s) and their position with your agency.

B. Are any members of your Board of Directors in one of these categories?
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, please list the name of the Board Member and the connection to the City of Jacksonville.

Name of Board Member: ____________________

____

Nature of relationship: ____________________

____

3. Certification

I certify that the above information is true and complete to the best of my knowledge. I understand that failure to accurately disclose relevant connections shall cause any monetary award to be voidable by the City.

Cindy Funkhouser

Print Name: Cindy Funkhouser

STATE OF FLORIDA
COUNTY OF Duval

The foregoing instrument was acknowledged before me, by means of [✓] physical presence or [ ] online notarization, this 14th day of April 2026, by Cindy Funkhouser as CEO for I.M. Sulzbacher Center for the Homeless, who is [X] personally known to me or [ ] has produced identification and who took an oath.

Type of identification produced: N/A

Notary Public State of Florida
Todd Mays
My Commission HH 663450
Expires 4/13/2029

Notary Public, State of Florida

Print Name: Todd May
Commission No. HH 663450
My Commission Expires: 4/13/2029

*A list of persons in this category will be supplied upon request.

VOLUNTEERS IN MEDICINE JACKSONVILLE, INC. – West Jacksonville Clinic

FY 2026-2027 City Grant Proposal Term Sheet

Grant Recipient: Volunteers in Medicine Jacksonville, Inc. ("VIMJAX" or "Recipient")

Program Name: West Jacksonville Clinic (the "Program")

City Funding Request: $200,000

Contract/Grant Term: October 1, 2026 – September 30, 2027

Any substantial change to this FY 2026-2027 City Grant Proposal Term Sheet (the "Term Sheet") or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

Volunteers in Medicine Jacksonville, Inc. ("VIMJAX") is a full-service clinic that has provided free primary and specialty care services to low-income and uninsured working adults since 2003. Our mission is "to advance the physical, mental, and emotional well-being of the working uninsured to improve quality of life for all" and the primary goal is to keep people out of the emergency room for things that can be managed with a primary care physician. VIMJAX provides this work with the help of over 300 volunteers a month who give of their time to serve our community. Many are physicians at all of our area hospitals and give back on top of their heavy workload. We have two locations - one in South San Marco that is open 6 days a week and is considered our main location and a satellite clinic in West Jacksonville that is open 3 days a week and serves over 200 in our community annually.

The Need to be Met:

VIMJAX's first satellite clinic, the West Jacksonville Clinic, opened in June 2020 at the start of the COVID 19 pandemic. The goal of the West Jax Clinic is to establish a "medical home" for residents of the 32210 area and provide a solution to residents besides the emergency room. The location is imperative because 32210 has the highest emergency room utilization, highest infant mortality, and highest overdoses in the county. In this community 16.4% of the residents live below the poverty line (about 1.4 times the rate of the Jacksonville metro area). Among those who are employed in 32210, 17.2% are uninsured. Of the households surrounding the West Jacksonville Clinic, 30.7% have an income of less than $20,000 a year, and 25.9% live below the poverty line.

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

Program Goals:

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

This FY 2026-2027 funding request will cover programmatic expenses that include the salaries and a portion of the benefits for the VIMJAX Medical Director, Medical Assistant, Director of Volunteers, Office Manager and Chief Operating Officer, monthly rent, client imaging, and lifesaving medications.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

1. 220 unique patients will receive medical care, including primary care and specialty care.
2. 100% of patients requiring prescriptions will have access to free medications from VIMJAX's dispensary (estimate 80 Rx per quarter).
3. 100% of patients diagnosed with diabetes and/or hypertension will be counseled in chronic disease management and offered nutritional counseling and lifestyle management support.
4. 90% of patients will be evaluated with a Behavioral Health assessment tool to determine if they require mental health services; 100% of those who request assistance will be referred to VIMJAX and other community resources.
5. 100% of patients requiring specialty referrals will be referred to a specialist and receive follow-up care with their VIM provider.

PROGRAM COSTS/PAYMENT TERMS:

Please see the attached FY 2026-2027 Program Budget sheet for additional details.

PROGRAM IMPACT & REPORTING:

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

1. VIMJAX will recruit patients in the West Jacksonville area. The Outreach Manager will work with the Volunteer Manager to recruit and train a PEACE volunteers outreach group that attends outreach events such as community health fairs, church events, and speaking engagements to promote services.
2. The result will be 220 patients who will be served by the Medical Director and the West Jacksonville Clinic's Medical Office Manager. Patient activities and data will be documented in VIMJAX's Electronic Medical Records system (eCW). The West Jax Clinic also has clinical volunteers who assist with medical services, and patients utilize the services of VIMJAX's dispensary.
3. VIMJAX will monitor and document patients' crucial data in their patient files, including body mass index, blood pressure, and behavioral health screenings (PHQ-2).
4. VIMJAX will provide free non-narcotic prescriptions to all patients needing medications. The medications will be documented in VIM's electronic pharmacy system. The dispensary is located at VIMJAX's primary location in South San Marco.
5. Patients needing specialty referrals are linked to a VIMJAX specialist or the WeCare referral service. VIMJAX provides follow-up care for all specialist procedures.

Previous grant reporting indicates that VIMJAX is on track to meet goals and objectives: VIMJAX's West Jacksonville Clinic will serve 220 low-income working adults, 95% have had BMI and blood pressure monitored, 100% of patients needing medications have attained them, 100% of patients with diabetes or other chronic diseases have been provided with follow-up counseling and services. All results are documented in VIMJAX's electronic medical records and other secured electronic devices (e.g., laptops) maintained by the Office Manager.

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

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

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

FY2027 City Grant Application
Proposed Funding Period: FY 2026-2027

FY 2027 City Grant - Complete Program Budget Detail

Agency:
Volunteers in Medicine Jacksonville, Inc.

Program Name: West Jacksonville Clinic

Agency Fiscal Year End: September 30

Categories and Line Items	BUDGET Current Year Prg Budget FY 2025-2026	Total Est. Cost of Program FY 2026-2027	Funding Partners: City of Jacksonville (City Grant)	Federal/ State & Other Funding	All Other Program Revenues
I. Employee Compensation					
Personnel - 01201 (list Job Title or Positions no names)					
1 Medical Assistant	$60,000.00	$60,000.00	$60,000.00	$0.00	$0.00
2 Medical Director	$30,000.00	$33,600.00	$33,600.00	$0.00	$0.00
3 Director of Volunteers	$64,000.00	$64,000.00	$20,000.00	$44,000.00	$0.00
4 Office Manager	$68,000.00	$68,000.00	$20,000.00	$48,000.00	$0.00
5 Chief Operating Officer	$100,000.00	$100,000.00	$14,000.00	$86,000.00	$0.00
6	$0.00	$0.00	$0.00	$0.00	$0.00
7	$0.00	$0.00	$0.00	$0.00	$0.00
8	$0.00	$0.00	$0.00	$0.00	$0.00
9	$0.00	$0.00	$0.00	$0.00	$0.00
10	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Employee Compensation	$322,000.00	$325,600.00	$147,600.00	$178,000.00	$0.00
Fringe Benefits					
Payroll Taxes - FICA & Med Tax - 02101	$8,000.00	$8,000.00	$8,000.00	$0.00	$0.00
Health Insurance - 02304	$0.00	$0.00	$0.00	$0.00	$0.00
Retirement - 02201	$0.00	$0.00	$0.00	$0.00	$0.00
Dental - 02301	$0.00	$0.00	$0.00	$0.00	$0.00
Life Insurance - 02303	$0.00	$0.00	$0.00	$0.00	$0.00
Workers Compensation - 02401	$0.00	$0.00	$0.00	$0.00	$0.00
Unemployment Taxes - 02501	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Taxes and Benefits	$8,000.00	$8,000.00	$8,000.00	$0.00	$0.00
Total Employee Compensation	$330,000.00	$333,600.00	$155,600.00	$178,000.00	$0.00
II. Operating Expenses					
Occupancy Expenses					
Rent - Occupancy -04408	$30,000.00	$26,400.00	$26,400.00	$0.00	$0.00
Telephone - 04181	$0.00	$0.00	$0.00	$0.00	$0.00
Utilities - 04301	$0.00	$0.00	$0.00	$0.00	$0.00
Maintenance and Repairs - 04603	$0.00	$0.00	$0.00	$0.00	$0.00
Insurance Property & General Liability - 04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
General Expenses					
Office and Other Supplies - 05101	$0.00	$0.00	$0.00	$0.00	$0.00
Postage - 04101	$0.00	$0.00	$0.00	$0.00	$0.00
Printing and Advertising - 04801	$0.00	$0.00	$0.00	$0.00	$0.00
Publications - 05216	$0.00	$0.00	$0.00	$0.00	$0.00
Staff Training - 05401	$0.00	$0.00	$0.00	$0.00	$0.00
Directors & Officers - Insurance - 04501	$0.00	$0.00	$0.00	$0.00	$0.00
Professional Fees & Services (not audit) - 03410	$10,000.00	$10,000.00	$10,000.00	$0.00	$0.00
Background Screening - 04938	$0.00	$0.00	$0.00	$0.00	$0.00
Office Equipment under $5,000 - 06403	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Travel Expenses					
Local Mileage - 04021	$0.00	$0.00	$0.00	$0.00	$0.00
Parking & Tools - 04028	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment Expenses					
Rental & Leases - Equipment - 04402	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Fuel and Maintenance - 04216	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Insurance -04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Direct Client Expenses - 08301					
Client Rent	$0.00	$0.00	$0.00	$0.00	$0.00
Client Utilities	$0.00	$0.00	$0.00	$0.00	$0.00
Client Food	$0.00	$0.00	$0.00	$0.00	$0.00
Client Medical	$0.00	$0.00	$0.00	$0.00	$0.00
Client Educational	$4,000.00	$4,000.00	$4,000.00	$0.00	$0.00
Client Personal	$0.00	$0.00	$0.00	$0.00	$0.00
**Other (Medicine)	$4,000.00	$4,000.00	$4,000.00	$0.00	$0.00
Total Operating Expenses	$48,000.00	$44,400.00	$44,400.00	$0.00	$0.00
III. Operating Capital Outlay (OVER $5,000)					
Machinery & Equipment - 06402	$0.00	$0.00	$0.00	$0.00	$0.00
Computers & Software - 06427	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Total Capital Outlay	$0.00	$0.00	$0.00	$0.00	$0.00
Direct Expenses Total	$378,000.00	$378,000.00	$200,000.00	$178,000.00	$0.00
Percent of Budget	-	100.0%	52.9%	47.1%	0.0%

All expenditure types, with the exception of "Other - (Please Describe)" are defined in COJ Budget Form - Standard Category Definitions
**All "Other - (Please Describe)" expenditures must be explained in detail and may be subject to placement in pre-defined expenditure types

Affidavit of Disclosure of Connections to Elected Officials and City of Jacksonville Executives

(Pursuant to Section 118.107(b)(2) of the Jacksonville Ordinance Code)

Purpose

This affidavit is designed for use by nonprofit organizations to disclose any relationships with elected officials and City Executives. Such disclosure is essential for transparency and to avoid conflicts of interest.

Affidavit of Disclosure

I, Jennifer Ryan, being duly sworn, do hereby state as follows:

1. Personal Information

- Name: Jennifer Ryan
- Position/Title within Nonprofit: CEO
- Name of Nonprofit Organization: Volunteers in Medicine, Jacksonville
- Address of Nonprofit: 3728 Philips Highway #34 Jacksonville, FL 32207

2. Disclosure of Connections

Please answer the following questions:

A. Does your organization employ any of the following persons:
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, list the name of the employee(s) and their position with your agency.

B. Are any members of your Board of Directors in one of these categories?
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, please list the name of the Board Member and the connection to the City of Jacksonville.

Name of Board Member: ______________________

____

Nature of relationship: ______________________

____

3. Certification

I certify that the above information is true and complete to the best of my knowledge. I understand that failure to accurately disclose relevant connections shall cause any monetary award to be voidable by the City.

Jennifer Ryan

Print Name: Jennifer Ryan

STATE OF FLORIDA
COUNTY OF DUVAL

The foregoing instrument was acknowledged before me, by means of [X] physical presence or [ ] online notarization, this 29th day of April 202_, by Jennifer Ryan as CEO for Volunteers in Medicine Jacksonville, Inc, who is [X] personally known to me or [ ] has produced identification and who took an oath.

Type of identification produced: ______________

Mary S. Nussbaum
Notary Public, State of Florida

MARY S. NUSSBAUM
Commission # HH 334238
Expires December 8, 2026

Print Name: Mary S. Nussbaum
Commission No. ~~[illegible]~~ HH 334
My Commission Expires: 12/8/2026

*A list of persons in this category will be supplied upon request.

UNITED WAY OF NORTHEAST FLORIDA, INC. –
988 Suicide & Crisis Lifeline, Crisis & Community Navigation, Healthy Communities Program

FY 2026-2027 City Grant Proposal Term Sheet

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

Program Name: 988 Suicide & Crisis Lifeline, Crisis & Community Navigation, Healthy Communities Program (the "Program" or "988")

City Funding Request: $200,000

Contract/Grant Term: October 1, 2026 – September 30, 2027

Any substantial change to this FY 2026-2027 City Grant Proposal Term Sheet (the "Term Sheet") or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

United Way's 988 Suicide & Crisis Lifeline provides 24/7 crisis intervention and emotional support for individuals experiencing mental health distress, substance use crises, or suicidal ideation. As part of the Healthy Communities strategy, 988 works alongside 211 and Mission United to deliver a coordinated continuum from crisis response to long-term stabilization**.** 988 reduces reliance on emergency systems by providing immediate, trauma-informed support and connection to ongoing care. By diverting non-emergency behavioral health crises from 911, emergency departments, and law enforcement, 988 reduces strain on publicly funded systems and generates measurable cost avoidance for the City.

Community Need:
Duval County is experiencing sustained increases in behavioral health needs, placing growing pressure on emergency departments, law enforcement, and first responders. Without access to timely crisis intervention, many residents default to 911 or emergency care for non-medical crises, driving up public costs and reducing system efficiency.

Program Goals:

- Provide immediate, high-quality crisis intervention
- Reduce unnecessary emergency system utilization
- Improve linkage to ongoing care and support services
- Strengthen coordination across crisis and community systems

Funding Use:
Supports staffing, training, technology integration, and coordination. City funding is essential to maintaining local response capacity and ensuring timely, effective crisis intervention.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

1. **24/7 Crisis Response -** Immediate support via call, text, and chat from trained crisis counselors.
2. **Risk Assessment & De-escalation -** Trauma-informed intervention, safety planning, and stabilization.
3. **Care Coordination & Referrals -** Connection to behavioral health providers and community services.

4. **Integration with 211 -** Warm handoffs to 211 to address underlying social determinants of health, reducing repeat crises and improving long-term stability.
5. **Veteran Support (Mission United Integration)** - Identification and referral of veterans to specialized services through dedicated care coordination.
6. **Emergency System Diversion -** Resolution of crises within the community whenever appropriate, reducing unnecessary utilization of 911, law enforcement, and emergency departments.
7. **Data & Technology Implementation -** Salesforce integration to support tracking, coordination, and outcome measurement.

PROGRAM COSTS/PAYMENT TERMS:

Total Program costs include staffing, technology infrastructure, and operational expenses required for 24/7 service delivery. United Way requests $200,000 in City funding to support core operations, technology infrastructure, and coordinated crisis response delivery.

City funding will support Crisis Counselor and Program staff

Additional funding sources include state, federal, and philanthropic investments. A detailed budget is included in the attached FY 2026–2027 Budget form.

PROGRAM IMPACT & REPORTING:

United Way utilizes a data-driven performance framework to track outcomes and ensure accountability.

Measurement Areas:
- Crisis volume and response rates
- Speed to answer
- Crisis resolution outcomes
- Referrals to ongoing care
- Reduction in repeat crisis contacts

Recent Achievements:
- 5,000+ Duval residents supported (Oct 2025 – March 2026)
- Average speed to answer: 26.4 seconds
- The majority of crises are resolved without dispatching law enforcement or emergency medical services, demonstrating the program's effectiveness in diverting demand from high-cost emergency systems.

Projected Impact (FY 2026–2027):
- Serve 10,000+ Duval County residents through crisis response
- Maintain rapid response times (under 30 seconds average speed to answer)
- Increase successful linkage from crisis response to ongoing care
- Implement closed-loop referral tracking in coordination with 211
- Establish baseline metrics for post-crisis engagement, referral completion, and repeat crisis reduction
- Contribute to a 50% increase in successful service connections by 2030

Community Impact:
988 is a critical component of Duval County's public health and safety infrastructure, providing immediate, life-saving intervention while reducing reliance on high-cost emergency systems. Continued City investment ensures residents receive timely care, systems operate more efficiently, and public resources are used more effectively.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

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

FY2027 City Grant Application
Proposed Funding Period: FY 2026-2027

FY 2027 City Grant - Complete Program Budget Detail

Agency:
United Way of Northeast Florida, Inc.

Program Name: | Agency Fiscal Year End:
988 Suicide & Crisis Lifeline | June 30

Categories and Line Items	BUDGET Current Year Prg Budget FY 2025-2026	Total Est. Cost of Program FY 2026-2027	Funding Partners City of Jacksonville (City Grant)	Federal/ State & Other Funding	All Other Program Revenues
I. Employee Compensation					
Personnel - 01201 (list Job Title or Positions no names)					
1 Call Center Specialist (5)	$746,344.47	$696,862.40	$0.00	$696,862.40	$0.00
2 Call Center Supervisor (2)	$177,181.14	$126,000.00	$56,700.00	$69,300.00	$0.00
3 VP of Crisis Center (1)	$46,731.00	$67,500.00	$54,000.00	$13,500.00	$0.00
4 Director of Quality Performance Systems Integration (1)	$35,595.04	$104,000.00	$75,173.61	$28,826.39	$0.00
5 Staff Accountantn (up to 1)	$0.00	$16,575.00	$0.00	$16,575.00	$0.00
6 Chief Operating Officer (up to 1)	$0.00	$22,637.50	$0.00	$22,637.50	$0.00
7 HR Generalist (up to 1)	$0.00	$12,240.00	$0.00	$12,240.00	$0.00
8	$0.00	$0.00	$0.00	$0.00	$0.00
9	$0.00	$0.00	$0.00	$0.00	$0.00
10	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Employee Compensation	$1,005,851.65	$1,045,814.90	$185,873.61	$859,941.29	$0.00
Fringe Benefits					
Payroll Taxes - FICA & Med Tax - 02101	$74,900.77	$80,004.72	$14,126.39	$65,878.33	$0.00
Health Insurance - 02304	$129,642.67	$194,404.23	$0.00	$194,404.23	$0.00
Retirement - 02201	$8,352.49	$13,807.92	$0.00	$13,807.92	$0.00
Dental - 02301	$0.00	$0.00	$0.00	$0.00	$0.00
Life Insurance - 02303	$0.00	$0.00	$0.00	$0.00	$0.00
Workers Compensation - 02401	$0.00	$0.00	$0.00	$0.00	$0.00
Unemployment Taxes - 02501	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Taxes and Benefits	$212,895.93	$288,216.87	$14,126.39	$274,090.48	$0.00
Total Employee Compensation	$1,218,747.58	$1,334,031.77	$200,000.00	$1,134,031.77	$0.00
II. Operating Expenses					
Occupancy Expenses					
Rent - Occupancy -04408	$13,688.79	$5,583.72	$0.00	$5,583.72	$0.00
Telephone - 04181	$89,868.73	$14,057.00	$0.00	$14,057.00	$0.00
Utilities - 04301	$0.00	$0.00	$0.00	$0.00	$0.00
Maintenance and Repairs - 04603	$0.00	$0.00	$0.00	$0.00	$0.00
Insurance Property & General Liability - 04502	$11,607.50	$8,834.16	$0.00	$8,834.16	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
General Expenses					
Office and Other Supplies - 05101	$159.48	$0.00	$0.00	$0.00	$0.00
Postage - 04101	$0.00	$0.00	$0.00	$0.00	$0.00
Printing and Advertising - 04801	$533.68	$10,500.00	$0.00	$10,500.00	$0.00
Publications - 05216	$562.50	$0.00	$0.00	$0.00	$0.00
Staff Training - 05401	$15,692.08	$20,000.00	$0.00	$20,000.00	$0.00
Directors & Officers - Insurance - 04501	$0.00	$0.00	$0.00	$0.00	$0.00
Professional Fees & Services (not audit) - 03410	$48,929.14	$46,693.94	$0.00	$46,693.94	$0.00
Background Screening - 04938	$388.40	$0.00	$0.00	$0.00	$0.00
Office Equipment under $5,000 - 06403	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (promo items, mtg exp, audit fees, dues/memb)	$6,823.13	$6,800.00	$0.00	$6,800.00	$0.00
Travel Expenses	$0.00				
Local Mileage - 04021	$13,125.33	$5,000.00	$0.00	$5,000.00	$0.00
Parking & Tools - 04028	$0.00	$1,680.00	$0.00	$1,680.00	$0.00
Equipment Expenses					
Rental & Leases - Equipment - 04402	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Fuel and Maintenance - 04216	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Insurance -04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Direct Client Expenses - 08301					
Client Rent	$0.00	$0.00	$0.00	$0.00	$0.00
Client Utilities	$0.00	$0.00	$0.00	$0.00	$0.00
Client Food	$0.00	$0.00	$0.00	$0.00	$0.00
Client Medical	$0.00	$0.00	$0.00	$0.00	$0.00
Client Educational	$0.00	$0.00	$0.00	$0.00	$0.00
Client Personal	$0.00	$0.00	$0.00	$0.00	$0.00
**Other (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Total Operating Expenses	$201,378.76	$119,148.82	$0.00	$119,148.82	$0.00
III. Operating Capital Outlay (OVER $5,000)					
Machinery & Equipment - 06402	$0.00	$0.00	$0.00	$0.00	$0.00
Computers & Software - 06427	$105,983.58	$15,983.16	$0.00	$15,983.16	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Total Capital Outlay	$105,983.58	$15,983.16	$0.00	$15,983.16	$0.00
Direct Expenses Total	$1,526,109.92	$1,469,163.75	$200,000.00	$1,269,163.75	$0.00
Percent of Budget	-	100.0%	13.6%	86.4%	0.0%

All expenditure types, with the exception of "Other - (Please Describe)" are defined in COJ Budget Form - Standard Category Definitions

**All "Other - (Please Describe)" expenditures must be explained in detail and may be subject to placement in pre-defined expenditure types

Affidavit of Disclosure of Connections to Elected Officials and City of Jacksonville Executives

(Pursuant to Section 118.107(b)(2) of the Jacksonville Ordinance Code)

Purpose

This affidavit is designed for use by nonprofit organizations to disclose any relationships with elected officials and City Executives. Such disclosure is essential for transparency and to avoid conflicts of interest.

Affidavit of Disclosure

I, Melanie Patz, being duly sworn, do hereby state as follows:

1. Personal Information

- Name: Melanie Patz
- Position/Title within Nonprofit: President and CEO
- Name of Nonprofit Organization: United Way of Northeast Florida
- Address of Nonprofit: 550 Water Street; Suite 5; Jacksonville, FL 32202

2. Disclosure of Connections

Please answer the following questions:

A. Does your organization employ any of the following persons:
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☑ No

If yes, list the name of the employee(s) and their position with your agency.

B. Are any members of your Board of Directors in one of these categories?
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☑ Yes ☐ No

If yes, please list the name of the Board Member and the connection to the City of Jacksonville.

Name of Board Member: Rudolph Jamison Jr., Ed.D.

Nature of relationship: Executive Director of the Jacksonville Human Rights Commission, City of Jacksonville

3. Certification

I certify that the above information is true and complete to the best of my knowledge. I understand that failure to accurately disclose relevant connections shall cause any monetary award to be voidable by the City.

Melanie Patz

Print Name: Melanie Patz

STATE OF FLORIDA
COUNTY OF DUVAL

The foregoing instrument was acknowledged before me, by means of [ ] physical presence or [ ] online notarization, this 20th day of January 2026, by MELANIE PATZ as CEO for UNITED WAY OF NORTHEAST FLORIDA, who is [X] personally known to me or [ ] has produced identification and who took an oath.

Type of identification produced: ________________

Notary Public, State of Florida

Print Name: Notary Public State of Florida
Aretha I Franklin
Commission No. My Commission HH 490266
My Commission Expires: Expires 6/3/2028

*A list of persons in this category will be supplied upon request.

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

FY 2026-2027 City Grant Proposal Term Sheet

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

Program Name: Mental Health Offender Program (the "Program" or "MHOP")

City Funding Request: $447,500

Contract/Grant Term: October 1, 2026 – September 30, 2027

Any substantial change to this FY 2026-2027 City Grant Proposal Term Sheet (the "Term Sheet") or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

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

PROGRAM SCOPE OF WORK AND DELIVERABLES:

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

PROGRAM COSTS/PAYMENT TERMS:

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

PROGRAM IMPACT & REPORTING:

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

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

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

Current performance measures demonstrate successful outcomes. Of the 56 MHOP participants, 43 (76.8%) are now actively receiving benefits, 6 (10.7%) are pending benefits, 5 (8.9%) are employed, and 2 (3.5%) are in vocational rehabilitation working towards employment.

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

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

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

FY2027 City Grant Application
Proposed Funding Period: FY 2026-2027

FY 2027 City Grant - Complete Program Budget Detail

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

Program Name: Mental Health Offender Program (MHOP)

Agency Fiscal Year End: June 30

Categories and Line Items	BUDGET Current Year Prg Budget FY 2025-2026	Total Est. Cost of Program FY 2026-2027	Funding Partners: City of Jacksonville (City Grant)	Federal/ State & Other Funding	All Other Program Revenues
I. Employee Compensation					
Personnel - 01201 (list Job Title or Positions no names)					
1 Integrated Services Case Manager	$33,599.90	$43,680.00	$43,680.00	$0.00	$0.00
2 Integrated Services Case Manager	$41,999.88	$41,999.88	$41,999.88	$0.00	$0.00
3 Integrated Services Case Manager	$0.00	$45,864.00	$45,864.00	$0.00	$0.00
4 Jail InReach Coordinator	$0.00	$39,999.96	$39,999.96	$0.00	$0.00
5 Program Advocate	$17,305.60	$21,632.00	$21,632.00	$0.00	$0.00
6 Peer Support Specialist	$0.00	$45,150.04	$45,150.04	$0.00	$0.00
7 Program Manager	$0.00	$54,075.06	$54,075.06	$0.00	$0.00
8 Human Services Administrator	$24,000.00	$24,000.00	$24,000.00	$0.00	$0.00
9 Aftercare Case Manager	$41,999.88	$41,999.88	$41,999.88	$0.00	$0.00
10 Psychiatrist (.25 FTE)	$40,167.15	$70,292.43	$0.00	$70,292.43	$0.00
Subtotal Employee Compensation	**$199,072.41**	**$428,693.25**	**$358,400.82**	**$70,292.43**	**$0.00**
Fringe Benefits					
Payroll Taxes - FICA & Med Tax - 02101	$27,520.19	$27,417.66	$27,417.66	$0.00	$0.00
Health Insurance - 02304	$62,019.35	$26,342.65	$24,700.00	$1,642.65	$0.00
Retirement - 02201	$7,914.30	$1,380.00	$1,380.00	$0.00	$0.00
Dental - 02301	$0.00	$0.00	$0.00	$0.00	$0.00
Life Insurance - 02303	$0.00	$677.75	$0.00	$677.75	$0.00
Workers Compensation - 02401	$0.00	$4,899.71	$0.00	$4,899.71	$0.00
Unemployment Taxes - 02501	$0.00	$205.79	$0.00	$205.79	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Taxes and Benefits	**$97,453.84**	**$60,923.56**	**$53,497.66**	**$7,425.90**	**$0.00**
Total Employee Compensation	**$296,526.25**	**$489,616.81**	**$411,898.48**	**$77,718.33**	**$0.00**
II. Operating Expenses					
Occupancy Expenses					
Rent - Occupancy -04408	$0.00	$32,619.53	$0.00	$32,619.53	$0.00
Telephone - 04181	$960.00	$1,872.00	$1,872.00	$0.00	$0.00
Utilities - 04301	$0.00	$0.00	$0.00	$0.00	$0.00
Maintenance and Repairs - 04603	$0.00	$2,596.93	$0.00	$2,596.93	$0.00
Insurance Property & General Liability - 04502	$0.00	$42,208.46	$0.00	$42,208.46	$0.00
**Other - (Please describe)	$3,334.00	$0.00	$0.00	$0.00	$0.00
General Expenses					
Office and Other Supplies - 05101	$500.00	$625.00	$625.00	$0.00	$0.00
Postage - 04101	$0.00	$0.00	$0.00	$0.00	$0.00
Printing and Advertising - 04801	$0.00	$0.00	$0.00	$0.00	$0.00
Publications - 05216	$0.00	$0.00	$0.00	$0.00	$0.00
Staff Training - 05401	$800.00	$350.00	$350.00	$0.00	$0.00
Directors & Officers - Insurance - 04501	$0.00	$0.00	$0.00	$0.00	$0.00
Professional Fees & Services (not audit) - 03410	$121,550.00	$139,778.75	$1,637.00	$138,141.75	$0.00
Background Screening - 04938	$0.00	$371.03	$0.00	$371.03	$0.00
Office Equipment under $5,000 - 06403	$0.00	$1,080.00	$1,080.00	$0.00	$0.00
**Other - (Licenses and permits)	$1,000.00	$240.00	$240.00	$0.00	$0.00
Travel Expenses					
Local Mileage - 04021	$0.00	$1,000.00	$1,000.00	$0.00	$0.00
Parking & Tools - 04028	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment Expenses					
Rental & Leases - Equipment - 04402	$0.00	$6,735.00	$6,735.00	$0.00	$0.00
Vehicle Fuel and Maintenance - 04216	$2,900.00	$1,640.00	$1,640.00	$0.00	$0.00
Vehicle Insurance -04502	$9,848.82	$5,669.00	$5,669.00	$0.00	$0.00
**Other - (Computers)	$0.00	$4,966.83	$0.00	$4,966.83	$0.00
Direct Client Expenses - 08301					
Client Rent	$1,000.00	$309,292.78	$2,500.00	$306,792.78	$0.00
Client Other - Travel	$0.00	$8,897.41	$2,000.00	$6,897.41	$0.00
Client Food	$4,280.93	$9,999.84	$7,389.52	$2,610.32	$0.00
Client Medical	$1,500.00	$3,347.32	$640.00	$2,707.32	$0.00
Client Educational	$0.00	$0.00	$0.00	$0.00	$0.00
Client Personal	$1,100.00	$560.00	$560.00	$0.00	$0.00
**Other (Community integration)	$2,200.00	$1,664.00	$1,664.00	$0.00	$0.00
Total Operating Expenses	**$150,973.75**	**$575,513.88**	**$35,601.52**	**$539,912.36**	**$0.00**
III. Operating Capital Outlay (OVER $5,000)					
Machinery & Equipment - 06402	$0.00	$0.00	$0.00	$0.00	$0.00
Computers & Software - 06427	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Total Capital Outlay	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Direct Expenses Total	**$447,500.00**	**$1,065,130.69**	**$447,500.00**	**$617,630.69**	**$0.00**
Percent of Budget	-	100.0%	42.0%	58.0%	0.0%

All expenditure types, with the exception of "Other - (Please Describe)" are defined in COJ Budget Form - Standard Category Definitions

**All "Other - (Please Describe)" expenditures must be explained in detail and may be subject to placement in pre-defined expenditure types

Affidavit of Disclosure of Connections to Elected Officials and City of Jacksonville Executives

(Pursuant to Section 118.107(b)(2) of the Jacksonville Ordinance Code)

Purpose

This affidavit is designed for use by nonprofit organizations to disclose any relationships with elected officials and City Executives. Such disclosure is essential for transparency and to avoid conflicts of interest.

Affidavit of Disclosure

I, Cindy Funkhouser, being duly sworn, do hereby state as follows:

1. Personal Information

- Name: Cindy Funkhouser
- Position/Title within Nonprofit: Chief Executive Officer
- Name of Nonprofit Organization: I.M. Sulzbacher Center for the Homeless, Inc.
- Address of Nonprofit: 611 E. Adams Street, Jacksonville, FL 32202-2847

2. Disclosure of Connections

Please answer the following questions:

A. Does your organization employ any of the following persons:
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, list the name of the employee(s) and their position with your agency.

B. Are any members of your Board of Directors in one of these categories?
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, please list the name of the Board Member and the connection to the City of Jacksonville.

Name of Board Member: ____________________

____

Nature of relationship: ____________________

____

3. Certification

I certify that the above information is true and complete to the best of my knowledge. I understand that failure to accurately disclose relevant connections shall cause any monetary award to be voidable by the City.

Cindy Funkhouser

Print Name: Cindy Funkhouser

STATE OF FLORIDA
COUNTY OF Duval

The foregoing instrument was acknowledged before me, by means of [✓] physical presence or [ ] online notarization, this 14th day of April 2026, by Cindy Funkhouser as CEO for I.M. Sulzbacher Center for the Homeless, who is [X] personally known to me or [ ] has produced identification and who took an oath.

Type of identification produced: N/A

Notary Public State of Florida
Todd Mays
My Commission HH 663450
Expires 4/13/2029

Notary Public, State of Florida

Print Name: Todd May
Commission No. HH 663450
My Commission Expires: 4/13/2029

*A list of persons in this category will be supplied upon request.

WE CARE JACKSONVILLE, INC. – JaxCareConnect (Duval Safety Net Collaboration)

FY 2026-2027 City Grant Proposal Term Sheet

Grant Recipient: We Care Jacksonville, Inc. ("WeCareJax" or "Recipient")

Program Name: JaxCareConnect (Duval Safety Net Collaboration) ("JaxCareConnect" or the "Program")

City Funding Request: $500,000

Contract/Grant Term: October 1, 2026 – September 30, 2027

Any substantial change to this FY 2026-2027 City Grant Proposal Term Sheet (the "Term Sheet") or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

JaxCareConnect was born of the Duval Safety Net Collaborative whose mission is to ensure all Duval County residents have access to high-quality, comprehensive healthcare, regardless of insurance status or ability to pay. We Care Jacksonville, Inc. ("WeCareJax") hosts and administers the Program for the community. JaxCareConnect provides a coordinated, community-wide solution to address barriers to care for uninsured adult residents of Duval County, aligning with the City of Jacksonville's priority to improve access to healthcare, published in the City Council's Critical Quality of Life Initiatives (CQLI) Special Committee Final Report and subsequently adopted in the City Council's strategic plan. The Program's goal is to improve access to healthcare for uninsured and under-resourced residents by connecting individuals at or below 300% of the Federal Poverty Level to primary care and removing barriers to establishing a medical home.

City funding for FY 2026–2027 will support core operating expenses for the Program with recognition of the growing needs for service. Resources will enable the Program to continue to meet increased demand driven by expanded referrals from Healthlink JAX (the City's virtual care platform for uninsured residents), the State's LIVE HEALTHY referral requirements for uninsured individuals discharged from emergency departments, and the expiration of enhanced ACA premium tax credits in December 2025. FY 2026 inbound referrals hit 92% of the total received during all of FY 2025, at just six months into the fiscal year. Changes to the local healthcare environment will likely see more than double the clients evaluated and served before September 30, 2026. Each client receives intensive intake screening, to evaluate all possible barriers to securing and retaining health care in a primary care medical home. These barriers include transportation, housing/utility costs, food insecurity, access to prescriptions and costly medical supplies, support to re-enter the workforce to build self-sufficiency following a health crisis, and more.

With funding secured, the Program will also implement a targeted marketing strategy in high-need zip codes to increase engagement among uninsured residents before they need urgent or emergency care, including Vector Media and JTA to promote services in bus shelters and other high-visibility areas.

In FY 2025-2026, data trends indicate that total referrals to the Program are expected to grow significantly yet again. In preparation, the Program has expanded its leadership structure to ensure a streamlined and responsive experience for uninsured residents, including the addition of an Associate Director role and the advancement of existing staff into Patient Health Advocate Manager and Senior Intake Specialist positions. Together, these strategic investments position the Program to scale effectively, meet rising community needs, and continue advancing access to care across Duval County.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

Objective 1: Provide access to and retention in primary health care for a minimum of 3,000 uninsured and under-resourced neighbors within one year.

Obj. 1 - Activities:

- Based upon data from the past 6 years, review a minimum of 7,500 referrals from community partners to reach the eligible number of Program participants to reach the goal.
- Utilize dedicated Intake Screeners to ensure each referral is contacted within 48 business hours of referral.
- Upon intake, a case will be assigned a priority level to identify the case as low/medium complexity or high complexity:
    - o Fast Track for lower acuity cases (patients without complex medical needs), will be connected to a primary care medical home, community resources and additional public options. The case will be evaluated for closure at the 3-month mark if they meet self-sufficiency requirements. The patient will be transitioned to their PCMH clinic for continued case support. **JaxCareConnect has been piloting the Fast Track model with Volunteers in Medicine Jacksonville, Inc. during the FY 2026 year. Applying lessons from this pilot will inform the FY 2027 workflow.*
    - o Medium acuity cases will be connected to a primary care medical home, community resources and additional public options with touchpoints at the 3-month and 6-month mark. The case will be evaluated for closure and transition at the 6-month point.
    - o For patients with complex medical conditions and multiple social drivers of health (SDOH) needs, the case will remain open for up to 12 months and will include additional touchpoints to assist with multiple community resources and public assistance applications.
- Following intake screening, each eligible client is assigned a Patient Health Advocate (PHA) who identifies the best pathway to primary care for the client, with a target of securing first primary care appointment within seven (7) business days.
- Upon closure of a case, all clients are provided with a transition plan from JaxCareConnect to their new medical home as primary support, with clear instructions for continuing care and accessing any SDOH resources they were connected to during their enrollment period.

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

Obj. 2 – Activities:

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

Objective 3: Provide application support and guidance for 10% of individuals in private or government sponsored healthcare (300 of 3,000).

Obj. 3 – Activities:

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

Objective 4: For those provided application support for private or government-sponsored healthcare, a minimum of 20% of the total applications will result in approval.

Obj. 4 – Activities:

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

PROGRAM COSTS/PAYMENT TERMS:

JaxCareConnect continues to receive support from additional local foundations and partners, including the Riverside Hospital Foundation, Baptist Health, the Community Foundation, and others. Additionally, the Program is launching a Corporate Membership Campaign by Q4, FY 2025-2026, to partner with local employers in delivering healthcare access solutions for uninsured employees. This will further expand the Program's reach right where many companies are hiring more and more contractors and part-time employees, who will not have access to employer-provided health insurance. Secondarily, their membership fees will help diversify the funding pool. Ongoing, strong City commitment and support creates the public-private partnership that corporate and private foundations require for long-term sustainability.

Please see the attached FY 2026-2027 Program Budget sheet for additional details.

PROGRAM IMPACT & REPORTING:

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

Over the past six years, this commitment to evaluation has driven meaningful refinements to program design. For instance, while the original workplan emphasized computer-based forms and self-directed needs assessments, the team quickly learned that trust and rapport are essential for clients to fully disclose their needs, accept referrals, and successfully establish a long-term relationship with a primary care medical home.

As a result, the Program has implemented a series of targeted adaptations, including evening and weekend staffing, piloting Patient Health Advocate shifts in emergency departments, deploying a National Health Corps member to complete one-year follow-up evaluations, creating a Client Advisory Council, introducing SMS (text)-based communication, and subscribing to a live medical translation service. These changes have significantly strengthened client engagement, improved outcomes, and enhanced the Program's overall impact. We do anticipate further Program adaptations, including the implementation of middleware software (Medplum) to connect our Salesforce database to the scheduling modules of participating clinic Electronic Health Record systems. This enhancement would reduce the amount of time between a client's enrollment into the Program and their first primary care appointment.

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

2024), and the recent expiration of the ACA's enhanced Premium Tax Credits in December 2025. We also anticipate additional volume increases from upcoming corporate campaigns as well as targeted marketing campaigns with Vector Media, if fully funded under this proposal.

(ii) In addition to connecting uninsured, under-resourced neighbors to a primary care medical home and helping remove barriers to access this care for a minimum of 3,000 new clients as described above, the JaxCareConnect team will use its proven techniques to increase health literacy for every client enrolled. During FY 2025, 68% of clients reported a decrease in utilization of an emergency department during their enrollment with JaxCareConnect, and 30% demonstrated increased awareness about seeking non-emergency care with a primary care provider. The team will build on this success to attain and demonstrate proposed outcomes.

(iii)A minimum of 7,500 neighbors will receive initial assessment support following referral, and a minimum of 3,000 will be enrolled and retained in primary care for at least one year following enrollment.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

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

FY2027 City Grant Application
Proposed Funding Period: FY 2026-2027

FY 2027 City Grant - Complete Program Budget Detail

Agency:
We Care Jacksonville, Inc.
Program Name: | Agency Fiscal Year End:
JaxCareConnect (Duval Safety Net Collaboration) | September 30

BUDGET

			Funding Partners		
Categories and Line Items	Current Year Prg Budget FY 2025-2026	Total Est. Cost of Program FY 2026-2027	City of Jacksonville (City Grant)	Federal/ State & Other Funding	All Other Program Revenues
I. Employee Compensation					
Personnel - 01201 (list Job Title or Positions no names)					
1 JCC Director	$87,550.00	$90,176.50	$63,123.55	$27,052.95	$0.00
2 JCC Associate Director	$0.00	$72,100.00	$50,470.00	$21,630.00	$0.00
3 JCC Administrative and Marketing Specialist	$47,741.00	$49,173.23	$34,421.26	$14,751.97	$0.00
4 JCC Manager, Patient Health Advocate	$60,415.00	$62,227.45	$43,559.21	$18,668.24	$0.00
5 JCC Patient Health Advocate (5)	$112,959.00	$232,660.85	$131,362.60	$101,298.25	$0.00
6 JCC Senior Intake Specialist	$0.00	$51,500.00	$36,050.00	$15,450.00	$0.00
7 JCC Intake Screener (3)	$69,163.00	$134,297.28	$63,286.50	$71,010.78	$0.00
8 WCJ Executive Director	$10,000.00	$15,000.00	$15,000.00	$0.00	$0.00
9 WCJ Director Business Operations	$12,960.00	$15,000.00	$15,000.00	$0.00	$0.00
10 WCJ Grants & Development Manager	$8,450.00	$10,000.00	$10,000.00	$0.00	$0.00
11 Health Advocacy Navigator	$46,560.12	$48,000.00	$0.00	$48,000.00	$0.00
12 Director of Development	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Employee Compensation	$455,798.12	$780,135.31	$462,273.12	$317,862.19	$0.00
Fringe Benefits					
Payroll Taxes - FICA & Med Tax - 02101	$35,800.00	$41,800.00	$1,495.88	$40,304.12	$0.00
Health Insurance - 02304	$80,188.00	$92,765.17	$0.00	$92,765.17	$0.00
Retirement - 02201	$0.00	$8,000.00	$0.00	$8,000.00	$0.00
Dental - 02301	$0.00	$0.00	$0.00	$0.00	$0.00
Life Insurance - 02303	$0.00	$0.00	$0.00	$0.00	$0.00
Workers Compensation - 02401	$1,697.00	$2,697.00	$0.00	$2,697.00	$0.00
Unemployment Taxes - 02501	$850.00	$1,053.48	$0.00	$1,053.48	$0.00
**Other - (Payroll processing fees)	$12,700.00	$23,400.00	$0.00	$23,400.00	$0.00
Subtotal Taxes and Benefits	$131,235.00	$169,715.65	$1,495.88	$168,219.77	$0.00
Total Employee Compensation	$587,033.12	$949,850.96	$463,769.00	$486,081.96	$0.00
II. Operating Expenses					
Occupancy Expenses					
Rent - Occupancy -04408	$12,100.00	$12,732.00	$0.00	$12,732.00	$0.00
Telephone - 04181	$10,200.00	$14,640.00	$0.00	$14,640.00	$0.00
Utilities - 04301	$0.00	$0.00	$0.00	$0.00	$0.00
Maintenance and Repairs - 04603	$0.00	$1,000.00	$0.00	$1,000.00	$0.00
Insurance Property & General Liability - 04502	$4,400.00	$6,000.00	$0.00	$6,000.00	$0.00
**Other - (Technology services)	$21,929.00	$97,462.00	$36,231.00	$61,231.00	$0.00
General Expenses					
Office and Other Supplies - 05101	$2,440.00	$3,005.00	$0.00	$3,005.00	$0.00
Postage - 04101	$350.00	$1,525.00	$0.00	$1,525.00	$0.00
Printing and Advertising - 04801	$5,000.00	$7,150.00	$0.00	$7,150.00	$0.00
Publications - 05216	$0.00	$0.00	$0.00	$0.00	$0.00
Staff Training - 05401	$1,400.00	$7,000.00	$0.00	$7,000.00	$0.00
Directors & Officers - Insurance - 04501	$1,100.00	$1,250.00	$0.00	$1,250.00	$0.00
Professional Fees & Services (not audit) - 03410	$3,001.00	$5,200.00	$0.00	$5,200.00	$0.00
Background Screening - 04938	$500.00	$500.00	$0.00	$500.00	$0.00
Office Equipment under $5,000 - 06403	$2,567.00	$4,772.50	$0.00	$4,772.50	$0.00
**Other - (Bus/Strat Plan, Audit, Prog eval & patient educatic	$31,533.00	$46,500.00	$0.00	$46,500.00	$0.00
Travel Expenses					
Local Mileage - 04021	$2,000.00	$3,500.00	$0.00	$3,500.00	$0.00
Parking & Tools - 04028	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment Expenses					
Rental & Leases - Equipment - 04402	$1,488.00	$1,800.00	$0.00	$1,800.00	$0.00
Vehicle Fuel and Maintenance - 04216	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Insurance -04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Direct Client Expenses - 08301					
Client Rent	$0.00	$0.00	$0.00	$0.00	$0.00
Client Utilities	$0.00	$0.00	$0.00	$0.00	$0.00
Client Food	$0.00	$0.00	$0.00	$0.00	$0.00
Client Medical	$1,050.00	$1,250.00	$0.00	$1,250.00	$0.00
Client Educational	$1,000.00	$1,250.00	$0.00	$1,250.00	$0.00
Client Personal	$0.00	$0.00	$0.00	$0.00	$0.00
**Other (SMS Comms, Medical translation, transportation)	$16,850.00	$21,350.00	$0.00	$21,350.00	$0.00
Total Operating Expenses	$118,908.00	$237,886.50	$36,231.00	$201,655.50	$0.00
III. Operating Capital Outlay (OVER $5,000)					
Machinery & Equipment - 06402	$0.00	$0.00	$0.00	$0.00	$0.00
Computers & Software - 06427	$4,687.50	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Total Capital Outlay	$4,687.50	$0.00	$0.00	$0.00	$0.00
Direct Expenses Total	$710,628.62	$1,187,737.46	$500,000.00	$687,737.46	$0.00
Percent of Budget	-	100.0%	42.1%	57.9%	0.0%

All expenditure types, with the exception of "Other - (Please Describe)" are defined in COJ Budget Form - Standard Category Definitions

**All "Other - (Please Describe)" expenditures must be explained in detail and may be subject to placement in pre-defined expenditure types

Affidavit of Disclosure of Connections to Elected Officials and City of Jacksonville Executives

(Pursuant to Section 118.107(b)(2) of the Jacksonville Ordinance Code)

Purpose

This affidavit is designed for use by nonprofit organizations to disclose any relationships with elected officials and City Executives. Such disclosure is essential for transparency and to avoid conflicts of interest.

Affidavit of Disclosure

I, MARY ANGELA STRAIN, being duly sworn, do hereby state as follows:

1. Personal Information

- Name: M. ANGELA STRAIN
- Position/Title within Nonprofit: EXECUTIVE DIRECTOR
- Name of Nonprofit Organization: WE CARE JACKSONVILLE, INC
- Address of Nonprofit: 4615 PHILIPS HIGHWAY JACKSONVILLE FL 32207

2. Disclosure of Connections

Please answer the following questions:

A. **Does your organization employ any of the following persons:**
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☑ No

If yes, list the name of the employee(s) and their position with your agency.

B. Are any members of your Board of Directors in one of these categories?
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☑ No

If yes, please list the name of the Board Member and the connection to the City of Jacksonville.

Name of Board Member:______________________________

____

Nature of relationship:______________________________

____

3. Certification

I certify that the above information is true and complete to the best of my knowledge. I understand that failure to accurately disclose relevant connections shall cause any monetary award to be voidable by the City.

M Angela Strain

Print Name: M. ANGELA STRAIN

STATE OF FLORIDA
COUNTY OF Duval

The foregoing instrument was acknowledged before me, by means of [✓] physical presence or [ ] online notarization, this 16th day of April 2026 by Mary Angela Strain as Executive Director of WECARE for Jacksonville, who is [✓] personally known to me or [✓] has produced identification and who took an oath.

Type of identification produced: FL DL

Notary Public State of Florida
Aziza Fisher
My Commission HH 666214
Expires 4/17/2029

Notary Public, State of Florida

Print Name: Aziza Fisher
Commission No. HH666214
My Commission Expires: 4/17/2029

*A list of persons in this category will be supplied upon request.

AGAPE COMMUNITY HEALTH CENTER, INC. d/b/a AGAPE FAMILY HEALTH –
Interpretive Services and Labs Program (Duval Safety Net Collaboration)

FY 2026-2027 City Grant Proposal Term Sheet

Grant Recipient: Agape Community Health Center, Inc., d/b/a Agape Family Health ("Agape" or "Recipient")

Program Name: Interpretive Services & Labs Program (Duval Safety Net Collaboration) (the "Program")

City Funding Request: $166,666.66

Contract/Grant Term: October 1, 2026 – September 30, 2027

Any substantial change to this FY 2026-2027 City Grant Proposal Term Sheet (the "Term Sheet") or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

Agape Community Health Center, Inc.'s Interpretive Services & Labs Program expands access to medically necessary language assistance and diagnostic testing for Duval County residents served through Agape. The Program is designed for patients who are indigent, qualify for the sliding fee scale, or are uninsured—populations that routinely delay or forego care when interpretation and lab costs are out of reach. By covering the cost of interpreter services (including in-person and telephonic/video interpretation as clinically appropriate) and essential laboratory testing ordered by a licensed provider, the Program removes two common barriers that prevent timely diagnosis, treatment initiation, and chronic disease management.

The need addressed is twofold: (1) limited English proficiency and other communication barriers that can compromise understanding of symptoms, diagnoses, medications, and follow-up instructions; and (2) inability to pay for ordered lab tests that confirm diagnoses, establish baselines, and monitor treatment (e.g., diabetes, hypertension, lipid disorders, infectious diseases, and other conditions commonly seen in primary care). Program goals and objectives for FY 2026-2027 are to: (a) improve equitable access to care by ensuring patients receive interpretation at point of service and during care coordination; (b) increase completion of provider-ordered labs for eligible patients so clinical decisions are based on timely, accurate results; (c) support early identification and improved control of chronic disease through appropriate testing and follow-up; and (d) reduce avoidable emergency department utilization by enabling earlier outpatient evaluation and treatment. This funding request is intended to cover programmatic expenses in FY 2026-2027, specifically the direct costs of interpreter services and laboratory testing for eligible patients.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

During FY 2026-2027, Agape Community Health Center will operate the Interpretive Services & Labs Program as an access-to-care support service embedded within Federally Qualified Health Center ("FQHC") clinical operations. Core activities include: (1) screening and documenting patient eligibility (indigent, sliding fee scale, or uninsured) at registration or point of service; (2) identifying language and communication needs and arranging qualified interpretation (in-person and/or telephonic/video) for clinical visits, care coordination, and follow-up as needed; (3) covering the cost of provider-ordered, medically necessary laboratory testing for eligible patients, including coordinating specimen collection, routing orders/results, and communicating results to patients in their preferred language; (4) providing patient navigation and reminders to promote timely lab completion and return visits; (5) managing interpreter and laboratory vendor relationships, invoicing, and quality assurance; and (6) tracking utilization, timeliness, and documentation in the electronic health record ("HER") and related billing/finance systems to support reporting and compliance.

Program deliverables for the Grant Term (October 1, 2026–September 30, 2027) will include: (a) documented interpreter services provided for eligible patient encounters, including modality used and language; (b) documented laboratory tests covered by the Program for eligible patients, including type of test/panel and date of completion; (c) improved completion of provider-ordered labs through reminders and navigation support; and (d) monthly reconciliation of interpreter and laboratory invoices to verify services were delivered to eligible patients and were medically necessary/order-based. Performance will be monitored through EHR documentation and internal tracking reports, including measures such as number of encounters supported with interpretation, number of lab orders covered, and timeliness of lab completion and result communication.

PROGRAM COSTS/PAYMENT TERMS:

The cost to operate the Interpretive Services & Labs Program ranges between $12,000–$15,000 per month. Using an average monthly cost of $13,500, the estimated annual Program cost is approximately $162,000 (October 1, 2026–September 30, 2027), depending on patient volume, interpreter modality, languages requested, and the type/quantity of medically necessary laboratory tests ordered by providers. The City funding request amount of $166,666.66 is intended to cover up to approximately 12 months of average Program costs at this utilization level (i.e., about $13,889 per month on average across the Grant Term), providing stable capacity to deliver interpreter services and cover ordered lab testing for eligible indigent, sliding fee scale, and uninsured patients. City funds will be used only for direct Program expenses, including qualified interpreter services (in-person and telephonic/video) and provider-ordered laboratory testing for eligible patients. Payment terms and invoicing will follow the executed contract requirements, with documentation maintained to demonstrate eligibility, services delivered, and alignment with the approved Program budget.

PROGRAM IMPACT & REPORTING:

Agape will attain the Program's FY 2026-2027 goals and objectives by embedding interpreter coordination and lab-access support into standard FQHC workflows (registration, clinical visits, care coordination, and results follow-up). Implementation will include screening and documenting eligibility; identifying language needs and securing qualified interpretation at point of care; covering the cost of provider-ordered, medically necessary laboratory testing for eligible patients; and providing reminders/navigation to support timely completion of labs and return visits. Progress will be measured through EHR documentation and internal tracking reports, including: (i) number of eligible patient encounters supported with interpretation (by language and modality); (ii) number and type of lab tests covered; (iii) lab completion rate for covered orders; (iv) timeliness of lab completion and result communication; and (v) care-continuity indicators such as reduced missed appointments related to communication barriers and reduced avoidable emergency department utilization when outpatient evaluation and diagnostics are completed on time.

- More patient encounters completed with effective communication through qualified interpretation, supporting informed consent, medication adherence, and follow-up.
- Higher completion of provider-ordered laboratory testing for eligible patients, enabling timely diagnosis, treatment initiation, and chronic disease monitoring.
- Faster care progression from visit to testing to results communication (in the patient's preferred language), reducing delays that can worsen health conditions.
- Reduced avoidable emergency department utilization for non-emergent conditions by improving access to outpatient evaluation, diagnostics, and follow-up.

If applicable, achievements from the year immediately preceding this funding request will be reported using the same measures above (e.g., interpreter encounters delivered, labs covered and completed, and timeliness of result communication), along with narrative examples of how interpretation and diagnostic access supported timely care. For FY 2026-2027, Agape anticipates serving approximately 800 Duval County residents through this Program.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

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

FY2027 City Grant Application
Proposed Funding Period: FY 2026-2027

FY 2027 City Grant - Complete Program Budget Detail

Agency:
Agape Community Health Center, Inc. d/b/a Agape Family Health

Program Name:	Agency Fiscal Year End:
Interpretive Services & Labs	December 31

Categories and Line Items	BUDGET Current Year Prg Budget FY 2025-2026	Total Est. Cost of Program FY 2026-2027	Funding Partners City of Jacksonville (City Grant)	Federal/ State & Other Funding	All Other Program Revenues
I. Employee Compensation					
Personnel - 01201 (list Job Title or Positions no names)					
1	$0.00	$0.00	$0.00	$0.00	$0.00
2	$0.00	$0.00	$0.00	$0.00	$0.00
3	$0.00	$0.00	$0.00	$0.00	$0.00
4	$0.00	$0.00	$0.00	$0.00	$0.00
5	$0.00	$0.00	$0.00	$0.00	$0.00
6	$0.00	$0.00	$0.00	$0.00	$0.00
7	$0.00	$0.00	$0.00	$0.00	$0.00
8	$0.00	$0.00	$0.00	$0.00	$0.00
9	$0.00	$0.00	$0.00	$0.00	$0.00
10	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Employee Compensation	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Fringe Benefits					
Payroll Taxes - FICA & Med Tax - 02101	$0.00	$0.00	$0.00	$0.00	$0.00
Health Insurance - 02304	$0.00	$0.00	$0.00	$0.00	$0.00
Retirement - 02201	$0.00	$0.00	$0.00	$0.00	$0.00
Dental - 02301	$0.00	$0.00	$0.00	$0.00	$0.00
Life Insurance - 02303	$0.00	$0.00	$0.00	$0.00	$0.00
Workers Compensation - 02401	$0.00	$0.00	$0.00	$0.00	$0.00
Unemployment Taxes - 02501	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Taxes and Benefits	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Employee Compensation	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
II. Operating Expenses					
Occupancy Expenses					
Rent - Occupancy -04408	$0.00	$0.00	$0.00	$0.00	$0.00
Telephone - 04181	$0.00	$0.00	$0.00	$0.00	$0.00
Utilities - 04301	$0.00	$0.00	$0.00	$0.00	$0.00
Maintenance and Repairs - 04603	$0.00	$0.00	$0.00	$0.00	$0.00
Insurance Property & General Liability - 04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
General Expenses					
Office and Other Supplies - 05101	$0.00	$0.00	$0.00	$0.00	$0.00
Postage - 04101	$0.00	$0.00	$0.00	$0.00	$0.00
Printing and Advertising - 04801	$0.00	$0.00	$0.00	$0.00	$0.00
Publications - 05216	$0.00	$0.00	$0.00	$0.00	$0.00
Staff Training - 05401	$0.00	$0.00	$0.00	$0.00	$0.00
Directors & Officers - Insurance - 04501	$0.00	$0.00	$0.00	$0.00	$0.00
Professional Fees & Services (not audit) - 03410	$166,666.66	$166,666.66	$166,666.66	$0.00	$0.00
Background Screening - 04938	$0.00	$0.00	$0.00	$0.00	$0.00
Office Equipment under $5,000 - 06403	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Travel Expenses					
Local Mileage - 04021	$0.00	$0.00	$0.00	$0.00	$0.00
Parking & Tools - 04028	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment Expenses					
Rental & Leases - Equipment - 04402	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Fuel and Maintenance - 04216	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Insurance -04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Direct Client Expenses - 08301					
Client Rent	$0.00	$0.00	$0.00	$0.00	$0.00
Client Utilities	$0.00	$0.00	$0.00	$0.00	$0.00
Client Food	$0.00	$0.00	$0.00	$0.00	$0.00
Client Medical	$0.00	$0.00	$0.00	$0.00	$0.00
Client Educational	$0.00	$0.00	$0.00	$0.00	$0.00
Client Personal	$0.00	$0.00	$0.00	$0.00	$0.00
**Other (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Total Operating Expenses	**$166,666.66**	**$166,666.66**	**$166,666.66**	**$0.00**	**$0.00**
III. Operating Capital Outlay (OVER $5,000)					
Machinery & Equipment - 06402	$0.00	$0.00	$0.00	$0.00	$0.00
Computers & Software - 06427	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Total Capital Outlay	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Direct Expenses Total	**$166,666.66**	**$166,666.66**	**$166,666.66**	**$0.00**	**$0.00**
Percent of Budget	-	100.0%	100.0%	0.0%	0.0%

All expenditure types, with the exception of "Other - (Please Describe)" are defined in COJ Budget Form - Standard Category Definitions
**All "Other - (Please Describe)" expenditures must be explained in detail and may be subject to placement in pre-defined expenditure types

Affidavit of Disclosure of Connections to Elected Officials and City of Jacksonville Executives

(Pursuant to Section 118.107(b)(2) of the Jacksonville Ordinance Code)

Purpose

This affidavit is designed for use by nonprofit organizations to disclose any relationships with elected officials and City Executives. Such disclosure is essential for transparency and to avoid conflicts of interest.

Affidavit of Disclosure

I, Mia L. Jones, being duly sworn, do hereby state as follows:

1. Personal Information

- Name: Mia L. Jones
- Position/Title within Nonprofit: Chief Executive Officer
- Name of Nonprofit Organization: Agape Community Health Center, Inc.
- Address of Nonprofit: 120 King Street, Jacksonville, FL 32204

2. Disclosure of Connections

Please answer the following questions:

A. **Does your organization employ any of the following persons:**
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☑ No

If yes, list the name of the employee(s) and their position with your agency.

B. Are any members of your Board of Directors in one of these categories?
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☑ No

If yes, please list the name of the Board Member and the connection to the City of Jacksonville.

Name of Board Member:____________________________________

____

Nature of relationship:____________________________________

____

3. Certification

I certify that the above information is true and complete to the best of my knowledge. I understand that failure to accurately disclose relevant connections shall cause any monetary award to be voidable by the City.

Mia L. Jones

Print Name: Mia L. Jones

STATE OF FLORIDA
COUNTY OF Duval

The foregoing instrument was acknowledged before me, by means of [X] physical presence or [ ] online notarization, this 14 day of April 2026, by Mia L Jones as Chief Executive Officer for Agape Community Health Center, who is [X] personally known to me or [ ] has produced identification and who took an oath.

Type of identification produced: ________________

Amber B. Williams
Notary Public, State of Florida

FLORIDA NOTARY ASSOCIATION SINCE 1978
AMBER B. WILLIAMS
Notary Public
State of Florida
Comm# HH616779
Expires 12/22/2028

Print Name: Amber B. Williams
Commission No. HH616779
My Commission Expires: 12/22/2028

*A list of persons in this category will be supplied upon request.

WEST JAX OUTREACH, INC. D/B/A COMMUNITY HEALTH OUTREACH –
Duval Safety Net Collaboration

FY 2026-2027 City Grant Proposal Term Sheet

Grant Recipient: West Jax Outreach, Inc. d/b/a Community Health Outreach ("CHO" or "Recipient")

Program Name: Duval Safety Net Collaboration (the "Program")

City Funding Request: $166,666.66

Contract/Grant Term: October 1, 2026 – September 30, 2027

Any substantial change to this FY 2026-2027 City Grant Proposal Term Sheet (the "Term Sheet") or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

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

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

CHO's programs and services aim to prevent unnecessary emergency room visits, strengthen families, improve quality of life, and provide economic stability for those who cannot afford services elsewhere. Collaborating with partners such as HealthLink Jax enables CHO to direct individuals to assistance after hours and during holidays. Over the previous fiscal year, CHO experienced a surge in service demand across its three core programs. The organization currently provides healthcare to more than 1,500 medical and dental patients each year. As the only permanent, no-cost dental clinic for adults in Jacksonville, CHO faces a critical service gap; the current waitlist has swelled to several thousand individuals, underscoring an urgent need for expanded capacity. The healthcare programs include primary care (chronic disease management and well-woman care), wellness services (nutrition and smoking cessation), and essential dental care (exams, X-rays, cleanings, fillings, extractions, and limited root canals. Thanks to our partnership with WeCare Jacksonville, specialty care, diagnostics, and lab services are also provided on a complimentary basis for CHO's patients.

In addition to the medical and dental clinic, CHO supplies infant care items each week to approximately 50-75 mothers with infants and children up to four years old through The Baby Luv Center. In 2025, CHO distributed diapers, hygienic wipes, and formula to over 2,600 mothers at no cost. To enhance food access for community members, mothers visit The Lord's Pantry on the CHO campus to "shop" for nutritious food options for their families after visiting The Baby Luv Center. This service is also made available to Duval County senior citizens, military veterans, and individuals with disabilities once a week during a designated time to accommodate their specific needs with dignity and assistance. In 2025, over 1,500 individuals and families received food assistance.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

Goal 1:
During the 2026-2027 fiscal year, CHO will continue to provide access to care for medical and dental patients by:

1) Recruiting five additional volunteer healthcare providers (seven were recruited in 2025-2026).
2) Expanding community-based partnerships with organizations, Love Without Limits (unsheltered service assistance/referrals) and The Care Pantry (toiletries, feminine hygiene and household products).
3) Executing a National Dental Hygiene Month in collaboration with the local chapter of the NE Florida Dental Hygienists' Association (for one day of targeted dental cleanings).

Goal 2:
Community outreach efforts allow an organization to provide awareness/education on services directly to potential patients/clients, and also to fellow community partners. CHO will:

4) Expand awareness of the services provided by conducting quarterly outreach activities and health education with area community partners, while also promoting HealthLink Jax in the clinic and in the field.
5) Provide training opportunities to at least ten (10) health profession students to ensure a steady pipeline of healthcare workers receive an integrated (medical/dental) experience in Jacksonville.

PROGRAM COSTS/PAYMENT TERMS:

CHO's annual funding sources include grants, individual and church contributions, an annual fundraising event, and corporate donations. Current and prior funding supporters include: The Delores Bar Weaver Legacy Funds, The Terry Family Foundation, The Community Foundation for NE Florida, Baptist Health, the State of Florida appropriations managed by the Florida Association of Free and Charitable Clinics, Florida Blue Foundation, The Rotary Club Foundation of Jacksonville, and others.

Please see the attached FY 2026-2027 Program Budget form for additional details.

PROGRAM IMPACT & REPORTING:

To ensure the five (5) aforementioned objectives within the two (2) goals are achieved, in addition to the use of CHO's electronic health records systems where applicable, the following measures will be taken:

1) Track through the Florida Department of Health Sovereign Immunity program – verify the number of providers from baseline
2) Track through two (2) additional community partners through onsite activities during scheduled programs and events
3) Track through attendance of a future planned program with the National Dental Hygienists' Association Jacksonville Chapter and Feeding NE Florida
4) Goal is to conduct a minimum of four (4) outreach events during the reporting period while also distributing HealthLink Jax materials
5) Work directly with area health professions academic programs to track and sign off on students from Fortis College, Florida State College at Jacksonville, Jacksonville University, RC Health Services for EMTs, etc.

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

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

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

FY2027 City Grant Application
Proposed Funding Period: FY 2026-2027

FY 2027 City Grant - Complete Program Budget Detail

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

Program Name: Duval County Safety Net Collaboration

Agency Fiscal Year End: December 31

Categories and Line Items	BUDGET Current Year Prg Budget FY 2025-2026	Total Est. Cost of Program FY 2026-2027	Funding Partners City of Jacksonville (City Grant)	Federal/ State & Other Funding	All Other Program Revenues
I. Employee Compensation					
Personnel - 01201 (list Job Title or Positions no names)					
1 Chief Executive Officer	$20,000.00	$35,000.00	$20,000.00	$15,000.00	$0.00
2 Clinic Coordinator	$10,000.00	$35,000.00	$20,000.00	$15,000.00	$0.00
3 Operations Coordinator	$10,000.00	$20,000.00	$20,000.00	$0.00	$0.00
4 Front Desk/Referral Specialist	$10,000.00	$32,000.00	$20,000.00	$12,000.00	$0.00
5 Administrative Specialist	$20,000.00	$0.00	$0.00	$0.00	$0.00
6 Pantry Assistant	$10,000.00	$20,000.00	$20,000.00	$0.00	$0.00
7 Primary Care Provider	$0.00	$0.00	$0.00	$0.00	$0.00
8 Bookeeper	$0.00	$0.00	$0.00	$0.00	$0.00
9 Development Coordinator	$0.00	$0.00	$0.00	$0.00	$0.00
10 Dental Assistant	$20,000.00	$3,000.00	$0.00	$3,000.00	$0.00
Subtotal Employee Compensation	**$100,000.00**	**$145,000.00**	**$100,000.00**	**$45,000.00**	**$0.00**
Fringe Benefits					
Payroll Taxes - FICA & Med Tax - 02101	$0.00	$24,710.00	$0.00	$24,710.00	$0.00
Health Insurance - 02304	$0.00	$0.00	$0.00	$0.00	$0.00
Retirement - 02201	$0.00	$0.00	$0.00	$0.00	$0.00
Dental - 02301	$0.00	$0.00	$0.00	$0.00	$0.00
Life Insurance - 02303	$0.00	$0.00	$0.00	$0.00	$0.00
Workers Compensation - 02401	$1,050.00	$1,100.00	$1,100.00	$0.00	$0.00
Unemployment Taxes - 02501	$2,300.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Taxes and Benefits	**$3,350.00**	**$25,810.00**	**$1,100.00**	**$24,710.00**	**$0.00**
Total Employee Compensation	**$103,350.00**	**$170,810.00**	**$101,100.00**	**$69,710.00**	**$0.00**
II. Operating Expenses					
Occupancy Expenses					
Rent - Occupancy -04408	$0.00	$0.00	$0.00	$0.00	$0.00
Telephone - 04181	$7,000.00	$0.00	$0.00	$0.00	$0.00
Utilities - 04301	$15,000.00	$17,500.00	$15,000.00	$2,500.00	$0.00
Maintenance and Repairs - 04603	$3,000.00	$17,999.66	$3,166.66	$14,833.00	$0.00
Insurance Property & General Liability - 04502	$25,000.00	$45,000.00	$45,000.00	$0.00	$0.00
**Other - (waste management, mortgage interest)	$0.00	$16,600.00	$0.00	$16,600.00	$0.00
General Expenses					
Office and Other Supplies - 05101	$10,916.67	$10,000.00	$0.00	$10,000.00	$0.00
Postage - 04101	$0.00	$0.00	$0.00	$0.00	$0.00
Printing and Advertising - 04801	$0.00	$10,000.00	$0.00	$10,000.00	$0.00
Publications - 05216	$0.00	$0.00	$0.00	$0.00	$0.00
Staff Training - 05401	$0.00	$0.00	$0.00	$0.00	$0.00
Directors & Officers - Insurance - 04501	$2,400.00	$2,400.00	$2,400.00	$0.00	$0.00
Professional Fees & Services (not audit) - 03410	$0.00	$42,680.00	$0.00	$42,680.00	$0.00
Background Screening - 04938	$0.00	$0.00	$0.00	$0.00	$0.00
Office Equipment under $5,000 - 06403	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (biohazard, tax/lic, software, meals/ent, bank chgs,	$0.00	$28,060.00	$0.00	$28,060.00	$0.00
Travel Expenses					
Local Mileage - 04021	$0.00	$2,500.00	$0.00	$2,500.00	$0.00
Parking & Tools - 04028	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment Expenses					
Rental & Leases - Equipment - 04402	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Fuel and Maintenance - 04216	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Insurance -04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Direct Client Expenses - 08301					
Client Rent	$0.00	$0.00	$0.00	$0.00	$0.00
Client Utilities	$0.00	$0.00	$0.00	$0.00	$0.00
Client Food	$0.00	$2,000.00	$0.00	$2,000.00	$0.00
Client Medical	$0.00	$2,000.00	$0.00	$2,000.00	$0.00
Client Educational	$0.00	$0.00	$0.00	$0.00	$0.00
Client Personal	$0.00	$0.00	$0.00	$0.00	$0.00
**Other (Baby Luv supplies, dental supplies)	$0.00	$17,000.00	$0.00	$17,000.00	$0.00
Total Operating Expenses	**$63,316.67**	**$213,739.66**	**$65,566.66**	**$148,173.00**	**$0.00**
III. Operating Capital Outlay (OVER $5,000)					
Machinery & Equipment - 06402	$0.00	$0.00	$0.00	$0.00	$0.00
Computers & Software - 06427	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Total Capital Outlay	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Direct Expenses Total	**$166,666.67**	**$384,549.66**	**$166,666.66**	**$217,883.00**	**$0.00**
Percent of Budget	-	100.0%	43.3%	56.7%	0.0%

All expenditure types, with the exception of "Other - (Please Describe)" are defined in COJ Budget Form - Standard Category Definitions

**All "Other - (Please Describe)" expenditures must be explained in detail and may be subject to placement in pre-defined expenditure types

Affidavit of Disclosure of Connections to Elected Officials and City of Jacksonville Executives

(Pursuant to Section 118.107(b)(2) of the Jacksonville Ordinance Code)

Purpose

This affidavit is designed for use by nonprofit organizations to disclose any relationships with elected officials and City Executives. Such disclosure is essential for transparency and to avoid conflicts of interest.

Affidavit of Disclosure

I, Robert F. Thomas, being duly sworn, do hereby state as follows:

1. Personal Information

- Name: Rob Thomas, DrPH, MBA
- Position/Title within Nonprofit: CEO
- Name of Nonprofit Organization: West Jax Outreach dba Community Health Outreach
- Address of Nonprofit: 5120 Timuquana Rd Jacksonville, FL 32210

2. Disclosure of Connections

Please answer the following questions:

A. **Does your organization employ any of the following persons:**
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, list the name of the employee(s) and their position with your agency.

B. **Are any members of your Board of Directors in one of these categories?**
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, please list the name of the Board Member and the connection to the City of Jacksonville.

Name of Board Member:____________________________________

____

Nature of relationship:____________________________________

____

3. Certification

I certify that the above information is true and complete to the best of my knowledge. I understand that failure to accurately disclose relevant connections shall cause any monetary award to be voidable by the City.

Dr. Rob Thomas

Print Name: Rob Thomas, DrPH, MBA

STATE OF FLORIDA
COUNTY OF Duval

The foregoing instrument was acknowledged before me, by means of [✓] physical presence or [ ] online notarization, this 16th day of April 2026, by Dr. Robert F.Thomas as Officer for WestJax Outreach dba Community Health Outreach, who is [ ] personally known to me or [✓] has produced identification and who took an oath.

Type of identification produced: FL DL

Chenoa Cruz
Notary Public, State of Florida

CHENOA CRUZ
MY COMMISSION # HH 745582
EXPIRES: December 26, 2029

Print Name: Chenoa Cruz
Commission No. HH 745582
My Commission Expires: 12/26/2029

*A list of persons in this category will be supplied upon request.

MUSLIM AMERICAN SOCIAL SERVICES, INC. – Duval Safety Net Collaboration

FY 2026-2027 City Grant Proposal Term Sheet

Grant Recipient: Muslim American Social Services, Inc. ("MASS" or "Recipient")

Program Name: Duval Safety Net Collaboration (the "Program")

City Funding Request: $166,666.67

Contract/Grant Term: October 1, 2026 – September 30, 2027

Any substantial change to this FY 2026-2027 City Grant Proposal Term Sheet (the "Term Sheet") or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

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

MASS Unified Health Services Program: Complications from uncontrolled diabetes and chronic hypertension contribute to frequent emergency department visits, straining healthcare resources and increasing costs. The Program is designed to eliminate unnecessary Emergency Department Visits. By addressing the root causes of emergency visits, the program will reduce the burden on healthcare systems and minimize associated costs for individuals and the community by providing access to high-quality, comprehensive healthcare services to uninsured indigent Duval County residents. FY26-27 funding will cover programmatic operating expenses.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

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

Our specific objectives in reaching this goal are as follows:

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

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

PROGRAM COSTS/PAYMENT TERMS:

The Program budget detail is attached. MASS continues to have support from additional local foundations, including Baptist Health, Riverside Hospital Foundation, Islamic Relief, Florida Associate of Free Charitable Clinic and private donation.

PROGRAM IMPACT & REPORTING:

i) MASS Clinic utilizes Electronic Medical Records to track our patients' health, giving us the ability to monitor patient data even after they leave our facility to seek treatment with external specialists. Our information management system allows us to track the demographic information of our patients and if they utilized our services before, this will allow us to track our progress with obtaining new patients and which of these patients are coming from populations identified in the Community Health Needs Assessment who had the highest rates of chronic diseases. This data will be tracked and then compared to our outlined objectives above on a quarterly basis to ensure we are on track to meet or exceed our goals and objectives.

ii) MASS draws its patients from the most impoverished areas of Duval County. Many MASS patients are travelling between half-hour and an hour to access services. Over that distance, many pass one, two or three hospitals to reach MASS.

ZipCode Group	Unique Patients	Percentage
HZ 1 - Urban Core	102	7.99%
HZ 2 - Greater Arlington	641	50.20%
HZ 3 - Southeast	236	18.48%
HZ 4 - Southwest	124	9.71%
HZ 5 - Outer Rim	98	7.67%
HZ 6 - Beaches	34	2.66%
Neighboring Counties	42	3.29%
Grand Total	1,277	100.00%

iii) A minimum of 1,400 individuals will receive services from MASS clinic within one year of the Program start date.

iv) MASS will provide quarterly reports to the Mayor's Office Health Team as requested, detailing the number of residents served, diagnoses, and referrals received through JaxCareConnect, ensuring transparency, accountability, and ongoing collaboration with city health initiatives.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

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

FY2027 City Grant Application
Proposed Funding Period: FY 2026-2027

FY 2027 City Grant - Complete Program Budget Detail

Agency:
Muslim American Social Services, Inc.
Program Name: Duval County Safety Net Collaboration
Agency Fiscal Year End: December 31

Categories and Line Items	Current Year Prg Budget FY 2025-2026 (BUDGET)	Total Est. Cost of Program FY 2026-2027	Funding Partners: City of Jacksonville (City Grant)	Federal/ State & Other Funding	All Other Program Revenues
I. Employee Compensation					
Personnel - 01201 (list Job Title or Positions no names)					
1 Executive Director (1FTE)	$85,000.00	$93,500.00	$10,000.00	$83,500.00	$0.00
2 Chief Operating Officer (1 FTE)	$70,000.00	$76,999.00	$18,366.67	$58,632.33	$0.00
3 Patient Care Coordinators (4) Part-time position	$80,000.00	$88,000.00	$25,000.00	$63,000.00	$0.00
4 Healthcare Provider (7) Part-time position	$156,100.00	$171,710.00	$47,300.00	$124,410.00	$0.00
5 Administrative Support (10) Part-time position	$250,680.00	$275,748.00	$54,000.00	$221,748.00	$0.00
6	$0.00	$0.00	$0.00	$0.00	$0.00
7	$0.00	$0.00	$0.00	$0.00	$0.00
8	$0.00	$0.00	$0.00	$0.00	$0.00
9	$0.00	$0.00	$0.00	$0.00	$0.00
10	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Employee Compensation	**$641,780.00**	**$705,957.00**	**$154,666.67**	**$551,290.33**	**$0.00**
Fringe Benefits					
Payroll Taxes - FICA & Med Tax - 02101	$48,133.50	$52,946.85	$12,000.00	$40,946.85	$0.00
Health Insurance - 02304	$0.00	$0.00	$0.00	$0.00	$0.00
Retirement - 02201	$0.00	$0.00	$0.00	$0.00	$0.00
Dental - 02301	$0.00	$0.00	$0.00	$0.00	$0.00
Life Insurance - 02303	$0.00	$0.00	$0.00	$0.00	$0.00
Workers Compensation - 02401	$3,500.00	$3,850.00	$0.00	$3,850.00	$0.00
Unemployment Taxes - 02501	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Taxes and Benefits	**$51,633.50**	**$56,796.85**	**$12,000.00**	**$44,796.85**	**$0.00**
Total Employee Compensation	**$693,413.50**	**$762,753.85**	**$166,666.67**	**$596,087.18**	**$0.00**
II. Operating Expenses					
Occupancy Expenses					
Rent - Occupancy -04408	$0.00	$0.00	$0.00	$0.00	$0.00
Telephone - 04181	$15,000.00	$16,500.00	$0.00	$16,500.00	$0.00
Utilities - 04301	$18,000.00	$19,800.00	$0.00	$19,800.00	$0.00
Maintenance and Repairs - 04603	$0.00	$0.00	$0.00	$0.00	$0.00
Insurance Property & General Liability - 04502	$3,500.00	$3,850.00	$0.00	$3,850.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
General Expenses					
Office and Other Supplies - 05101	$25,000.00	$27,500.00	$0.00	$27,500.00	$0.00
Postage - 04101	$0.00	$0.00	$0.00	$0.00	$0.00
Printing and Advertising - 04801	$0.00	$0.00	$0.00	$0.00	$0.00
Publications - 05216	$0.00	$0.00	$0.00	$0.00	$0.00
Staff Training - 05401	$0.00	$0.00	$0.00	$0.00	$0.00
Directors & Officers - Insurance - 04501	$0.00	$0.00	$0.00	$0.00	$0.00
Professional Fees & Services (not audit) - 03410	$17,000.00	$18,700.00	$0.00	$18,700.00	$0.00
Background Screening - 04938	$0.00	$0.00	$0.00	$0.00	$0.00
Office Equipment under $5,000 - 06403	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Travel Expenses					
Local Mileage - 04021	$6,000.00	$6,600.00	$0.00	$6,600.00	$0.00
Parking & Tools - 04028	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment Expenses					
Rental & Leases - Equipment - 04402	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Fuel and Maintenance - 04216	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Insurance -04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Direct Client Expenses - 08301					
Client Rent	$0.00	$0.00	$0.00	$0.00	$0.00
Client Utilities	$0.00	$0.00	$0.00	$0.00	$0.00
Client Food	$0.00	$0.00	$0.00	$0.00	$0.00
Client Medical	$0.00	$0.00	$0.00	$0.00	$0.00
Client Educational	$0.00	$0.00	$0.00	$0.00	$0.00
Client Personal	$0.00	$0.00	$0.00	$0.00	$0.00
**Other (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Total Operating Expenses	**$84,500.00**	**$92,950.00**	**$0.00**	**$92,950.00**	**$0.00**
III. Operating Capital Outlay (OVER $5,000)					
Machinery & Equipment - 06402	$0.00	$0.00	$0.00	$0.00	$0.00
Computers & Software - 06427	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Total Capital Outlay	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Direct Expenses Total	**$777,913.50**	**$855,703.85**	**$166,666.67**	**$689,037.18**	**$0.00**
Percent of Budget	-	100.0%	19.5%	80.5%	0.0%

All expenditure types, with the exception of "Other - (Please Describe)" are defined in COJ Budget Form - Standard Category Definitions
**All "Other - (Please Describe)" expenditures must be explained in detail and may be subject to placement in pre-defined expenditure types

Affidavit of Disclosure of Connections to Elected Officials and City of Jacksonville Executives

(Pursuant to Section 118.107(b)(2) of the Jacksonville Ordinance Code)

Purpose

This affidavit is designed for use by nonprofit organizations to disclose any relationships with elected officials and City Executives. Such disclosure is essential for transparency and to avoid conflicts of interest.

Affidavit of Disclosure

I, Shah Faisal Sayed, being duly sworn, do hereby state as follows:

1. Personal Information

- Name: Shah Faisal Sayed
- Position/Title within Nonprofit: Executive Director
- Name of Nonprofit Organization: Muslim American Social Services
- Address of Nonprofit: 2251,St.Johns Bluff Rd. S, Jacksonville,FL 32246

2. Disclosure of Connections

Please answer the following questions:

A. **Does your organization employ any of the following persons:**
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, list the name of the employee(s) and their position with your agency.

B. Are any members of your Board of Directors in one of these categories?
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, please list the name of the Board Member and the connection to the City of Jacksonville.

Name of Board Member: ______________________________

____

Nature of relationship: ______________________________

____

3. Certification

I certify that the above information is true and complete to the best of my knowledge. I understand that failure to accurately disclose relevant connections shall cause any monetary award to be voidable by the City.

____

Print Name: Shah Faisal Sayed

STATE OF FLORIDA
COUNTY OF Duval

The foregoing instrument was acknowledged before me, by means of [ ] physical presence or [ ] online notarization, this 13 day of March 2024 by Faisal Sayed. as ______________ for ______________________, who is [✓] personally known to me or [ ] has produced identification and who took an oath.

Type of identification produced: D.L

____
Notary Public, State of Florida
Print Name: Hafez Assali
Commission No. ______________
My Commission Expires: ________

HAFEZ ASSALI
Notary Public-State of Florida
Commission # HH 347796
My Commission Expires
January 23, 2027

*A list of persons in this category will be supplied upon request.

MISSION HOUSE, INC. – Mission House Clinic Program (Duval Safety Net Collaboration)

FY 2026-2027 City Grant Proposal Term Sheet

Grant Recipient: Mission House, Inc. ("Mission House" or "Recipient")

Program Name: Mission House Clinic Program (Duval Safety Net Collaboration) (the "Program")

City Funding Request: $166,667

Contract/Grant Term: October 1, 2026 – September 30, 2027

Any substantial change to this FY 2026-2027 City Grant Proposal Term Sheet (the "Term Sheet") or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

Program Description: Mission House is one of the only six completely free clinics in Northeast Florida's free and charitable clinic network that provides primary medical care, including prescriptions, completely free of charge**.** In FY 2025, we served 333 unique patients at 1,566 clinic visits, all who have no health insurance, are within 300% of the federal poverty level, and may or may not be housed. These patients also often experience a multitude of co-occurring complex diagnoses resulting from the socio-economic circumstances in which they find themselves, making the work that we do in caring for these patients much more imperative. Duval County has roughly 11.7% or 120,000 people who are uninsured, according to the City of Jacksonville (Get Covered Jax, 2025). While Get Covered Jax has made a significant impact in reducing overall uninsured status for Duval residents without Mission House's Clinic Program, uninsured patients would rely on emergency room services across the county. This scenario increases undue stress by giving patients huge medical bills they likely will never be able to pay, and straining hospital and community resources. Additionally, many of our patients also often have to make difficult choices between food or medicine or choosing to go to work while sick or visiting a doctor. Mission House has served patients likes this for the last twenty-five years, providing the "safety-net"; access to free primary and specialty medical care.

The Program Goals and Objectives: Mission House's Clinic Program services are targeted toward providing free primary care and prescriptions to uninsured, housed or unhoused, adults in Duval County with income of 300% of the federal poverty level.

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

1. Sustain patient visit access at 2 extended-day primary care clinic days per week, and one specialty day per week as currently operating after last year's expansion.
2. Increase number of new patients enrolled by 10% of last year's goal: Increase annual patients served goal from 300 to 330 unduplicated individuals.
3. Maintain 1,500 clinic patient visits per year.
4. Improve health outcomes for patients by providing access to free prescription medications.

Mission House is increasing its goal from last year (300) for the number of patients we are able to serve through this funding by 10% (from 300 to 330 unduplicated individuals served) in FY 2026-2027, as well as increase the number of clinic visits from 1,000 (2025 goal) to maintain at our last year actual of 1500.

We are anticipating serving 3330 unduplicated individuals, of which, on average, will be composed of 60% male and 40% female clients; 70% will be Hispanic, 25% white, 5% various other races and ethnicities. The anticipated age of the clients served will be comprised of approximately 300 patients between the ages of 35 and 55, 75 patients over the age of 55, and 50 patients under the age of 35. A majority of our patients have no income or are extremely low income.

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

PROGRAM SCOPE OF WORK AND DELIVERABLES:

List of Activities/Description of Program:
Mission House's Clinic Program will utilize the funds awarded from the City of Jacksonville to ensure the full operational capacity of the Program and attainment of expansion goals and objectives. The City funds requested will cover expenses related to the salaried positions (all prorated) of Executive Director, Physician's Assistant, Clinic Director, and two full-time medical assistants. Direct operational expenses include a prorated portion of the utility bills (water, power, sewer and garbage) and a prorated portion of the offsite accounting services (not audit). The Program budget also includes direct expenses for patients, a prorated portion of the annual cost of patient medication (prescription and over-the-counter medications not accessible for patients due to financial constraints). Transportation for patients to the clinic lacking reliable transportation has also been included.

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

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

PROGRAM COSTS/PAYMENT TERMS:

- Total cost to operate the Program: $600,688

All other funding for the Mission House Clinic will come from general operating funds of Mission House through donations, fundraising and community support, with the following additional grant funds anticipated for FY 26/27 for the Clinic:

- Florida Association of Free and Charitable Clinics: $70,000

- Mayo Clinic- healthy food initiative/sponsorship: 50,000
- State of Florida State Appropriation (already submitted): $72,000 for mental health

PROGRAM IMPACT & REPORTING:

i. **Description of how program goals and objectives will be attained:** The goals and objectives will be attained through completed, medical service delivery and documentation of services. To ensure accurate measurement and reporting, Mission House utilizes Athenahealth software to track service delivery and demographics served. This software is a healthcare technology and offers also offers tools for patient engagement, population health management, and care coordination. Our Clinic Director and Medical Assistants will schedule and do intake for all new and recurring patients. The Clinic Director also finalizes all schedules and provides referrals to WeCare Jax and outside agencies and processes application for the Patient Assistance Program for pharmaceuticals. Patients will be seen by either volunteer physicians from Mayo Clinic or by our full-time Physician's Assistant. The Executive Director ("ED") is responsible for the overall management of the agency, dedicating 100% of his time to oversight of reporting requirements regarding the Clinic, along with human resource and payroll processing for the clinical portion of Mission House. The ED along with Clinic Director also attends medical meetings, does outreach and development and advocates for clinical services and expansion to outside key stakeholders. Mission House also works with other non-profit providers to maximize our overall impact in improving the medical conditions of the most vulnerable populations within our community. We have excellent partnerships with WeCare Jax, Vision Is Priceless, Mayo Clinic, the Emannuel Project and Baptist Health, all of which help us to connect our patients to the medical care they need outside of our scope of services.

ii. **Program Achievements last year:** In FY 2025, Mission House served 333 unique individual patients through 1,566 clinical visits. Mission House provided 5010 (valued at over $1 million) prescription medications in FY 2025.

iii. **Residents to be served and projected Program impact:** In FY 2025, Mission House provided 1,566 clinic visits to over 330 unduplicated individuals, all who have no health insurance, who are within 300% of the federal poverty level, and may or may not be housed. Through our services we are reducing the demand on emergency room services and the tax paying community by $4,500,000 annually *($3,000 estimated cost for an ER visit x 1566 clinic visits in FY 2025-$166,666.66 in City of Jacksonville Clinic funding*). The anticipated number of patients to be served during this requested funding cycle is 330 unduplicated individuals. In addition, we anticipate maintaining 1,500 clinic visits year over year.

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

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

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

FY2027 City Grant Application
Proposed Funding Period: FY 2026-2027

FY 2027 City Grant - Complete Program Budget Detail

Agency:
Mission House, Inc.

Program Name: Mission House Clinic - Duval Safety Net Collaboration

Agency Fiscal Year End: December 31

Categories and Line Items	BUDGET Current Year Prg Budget FY 2025-2026	Total Est. Cost of Program FY 2026-2027	Funding Partners City of Jacksonville (City Grant)	Federal/ State & Other Funding	All Other Program Revenues
I. Employee Compensation					
Personnel - 01201 (list Job Title or Positions no names)					
1 Physician Assistant	$95,000.00	$100,000.00	$50,000.00	$50,000.00	$0.00
2 Clinic Director	$63,000.00	$64,000.00	$30,000.00	$34,000.00	$0.00
3 Medical Assistant (2 FTEs)	$64,208.00	$80,500.00	$40,000.00	$40,500.00	$0.00
4 Executive Director	$118,000.00	$60,750.00	$13,500.00	$47,250.00	$0.00
5 Director of Grants & Development	$72,500.00	$40,000.00	$0.00	$40,000.00	$0.00
6 Administrative Coordinator	$38,000.00	$26,000.00	$0.00	$26,000.00	$0.00
7 Clinic Care Coordinator	$12,000.00	$0.00	$0.00	$0.00	$0.00
8	$0.00	$0.00	$0.00	$0.00	$0.00
9	$0.00	$0.00	$0.00	$0.00	$0.00
10	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Employee Compensation	**$462,708.00**	**$371,250.00**	**$133,500.00**	**$237,750.00**	**$0.00**
Fringe Benefits					
Payroll Taxes - FICA & Med Tax - 02101	$29,567.00	$28,400.00	$0.00	$28,400.00	$0.00
Health Insurance - 02304	$24,000.00	$42,000.00	$0.00	$42,000.00	$0.00
Retirement - 02201	$8,500.00	$11,138.00	$0.00	$11,138.00	$0.00
Dental - 02301	$0.00	$0.00	$0.00	$0.00	$0.00
Life Insurance - 02303	$0.00	$0.00	$0.00	$0.00	$0.00
Workers Compensation - 02401	$5,000.00	$4,800.00	$0.00	$4,800.00	$0.00
Unemployment Taxes - 02501	$3,000.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Taxes and Benefits	**$70,067.00**	**$86,338.00**	**$0.00**	**$86,338.00**	**$0.00**
Total Employee Compensation	**$532,775.00**	**$457,588.00**	**$133,500.00**	**$324,088.00**	**$0.00**
II. Operating Expenses					
Occupancy Expenses					
Rent - Occupancy -04408	$0.00	$0.00	$0.00	$0.00	$0.00
Telephone - 04181	$4,500.00	$5,100.00	$0.00	$5,100.00	$0.00
Utilities - 04301	$26,000.00	$26,000.00	$13,000.00	$13,000.00	$0.00
Maintenance and Repairs - 04603	$9,000.00	$14,000.00	$0.00	$14,000.00	$0.00
Insurance Property & General Liability - 04502	$12,600.00	$14,000.00	$0.00	$14,000.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
General Expenses					
Office and Other Supplies - 05101	$2,600.00	$2,000.00	$0.00	$2,000.00	$0.00
Postage - 04101	$0.00	$0.00	$0.00	$0.00	$0.00
Printing and Advertising - 04801	$0.00	$0.00	$0.00	$0.00	$0.00
Publications - 05216	$0.00	$0.00	$0.00	$0.00	$0.00
Staff Training - 05401	$0.00	$2,000.00	$0.00	$2,000.00	$0.00
Directors & Officers - Insurance - 04501	$1,200.00	$800.00	$0.00	$800.00	$0.00
Professional Fees & Services (not audit) - 03410	$44,360.00	$18,000.00	$8,100.00	$9,900.00	$0.00
Background Screening - 04938	$2,400.00	$0.00	$0.00	$0.00	$0.00
Office Equipment under $5,000 - 06403	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Audit)	$0.00	$9,000.00	$0.00	$9,000.00	$0.00
Travel Expenses					
Local Mileage - 04021	$0.00	$0.00	$0.00	$0.00	$0.00
Parking & Tools - 04028	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment Expenses					
Rental & Leases - Equipment - 04402	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Fuel and Maintenance - 04216	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Insurance -04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Direct Client Expenses - 08301					
Client Rent	$0.00	$0.00	$0.00	$0.00	$0.00
Client Utilities	$0.00	$0.00	$0.00	$0.00	$0.00
Client Food	$0.00	$0.00	$0.00	$0.00	$0.00
Client Medical (medication)	$37,659.00	$36,000.00	$10,000.00	$26,000.00	$0.00
Client Educational	$0.00	$0.00	$0.00	$0.00	$0.00
Client Personal	$0.00	$0.00	$0.00	$0.00	$0.00
**Other (transportation)	$6,500.00	$16,200.00	$2,067.00	$14,133.00	$0.00
Total Operating Expenses	**$146,819.00**	**$143,100.00**	**$33,167.00**	**$109,933.00**	**$0.00**
III. Operating Capital Outlay (OVER $5,000)					
Machinery & Equipment - 06402	$0.00	$0.00	$0.00	$0.00	$0.00
Computers & Software - 06427	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Total Capital Outlay	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Direct Expenses Total	**$679,594.00**	**$600,688.00**	**$166,667.00**	**$434,021.00**	**$0.00**
Percent of Budget	-	100.0%	27.7%	72.3%	0.0%

All expenditure types, with the exception of "Other - (Please Describe)" are defined in COJ Budget Form - Standard Category Definitions

**All "Other - (Please Describe)" expenditures must be explained in detail and may be subject to placement in pre-defined expenditure types

Affidavit of Disclosure of Connections to Elected Officials and City of Jacksonville Executives

(Pursuant to Section 118.107(b)(2) of the Jacksonville Ordinance Code)

Purpose

This affidavit is designed for use by nonprofit organizations to disclose any relationships with elected officials and City Executives. Such disclosure is essential for transparency and to avoid conflicts of interest.

Affidavit of Disclosure

I, Lucas Seilhymer, being duly sworn, do hereby state as follows:

1. Personal Information

- Name: Lucas Seilhymer
- Position/Title within Nonprofit: Executive Director
- Name of Nonprofit Organization: Mission House
- Address of Nonprofit: 800 Shetter Ave, Jacksonville Beach

2. Disclosure of Connections

Please answer the following questions:

A. Does your organization employ any of the following persons:
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☑ No

If yes, list the name of the employee(s) and their position with your agency.

B. Are any members of your Board of Directors in one of these categories?
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☑ No

If yes, please list the name of the Board Member and the connection to the City of Jacksonville.

Name of Board Member: ______________________________

____

Nature of relationship: ______________________________

____

3. Certification

I certify that the above information is true and complete to the best of my knowledge. I understand that failure to accurately disclose relevant connections shall cause any monetary award to be voidable by the City.

Lucas Seilhymer

Print Name: Lucas Seilhymer

STATE OF FLORIDA
COUNTY OF _________

The foregoing instrument was acknowledged before me, by means of [ ] physical presence or [ ] online notarization, this 20th day of May 2026, by Lucas Seilhymer as Executive Director for Mission House, who is [✓] personally known to me or [ ] has produced identification and who took an oath.

Type of identification produced: ID

Notary Public State of Florida
Amanda Hampton
My Commission HH 644079
Expires 2/24/2029

Amanda Hampton
Notary Public, State of Florida

Print Name: Amanda Hampton
Commission No. HH644079
My Commission Expires: 2/24/29

*A list of persons in this category will be supplied upon request.

FY 2026-2027 City Grant Proposal Term Sheet

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

Program Name: Duval Safety Net Collaboration (the "Program")

City Funding Request: $166,666

Contract/Grant Term: October 1, 2026 – September 30, 2027

Any substantial change to this FY 2026-2027 City Grant Proposal Term Sheet (the "Term Sheet") or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

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

DCSNC Goal: Improve access to health care for uninsured and under-resourced neighbors by providing connection to care while removing barriers to accessing a primary care medical home for uninsured neighbors living at or below 250% of the Federal Poverty Level in Duval County. FY 26-27 City funding will cover programmatic operating expenses.

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

PROGRAM SCOPE OF WORK AND DELIVERABLES:

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

The Medical Eligibility Coordinator screens and enrolls patients in various insurance programs. This person educates patients on various insurances based on their qualifications, assists patients and families with enrollment paperwork, and conducts patient follow up.

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

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

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

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

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

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

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

PROGRAM COSTS/PAYMENT TERMS:

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

One (1) Eligibility Coordinator = $29,952
One (1) Dental Eligibility Coordinator = $29,952
One (1) Case Manager = $17,171.48
One (1) Dental Front Desk Coordinator = $25,698.40
One (1) Patient Services Coordinator = $25,698.40
One (1) Director of Dental Services = $4,531.36
One (1) Director of Medical Services = $3,780

Benefits for the above positions = $86,129.25, of which $29,194.41 are included in this request. Additionally, $687.95 will be spent on local travel expenses. Please see the attached Budget for additional details.

PROGRAM IMPACT & REPORTING:

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

In calendar year 2025, the Sulzbacher clinics provided primary care services to 3,377 patients, dental care to 1,802 patients, mental health care to 1,088 patients, vision screening to 650 patients, and enabling services (outreach, eligibility, medical case management, patient education) to 3,225 patients. Services were provided during 26,027 clinic visits during the 2025 calendar year.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

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

FY2027 City Grant Application
Proposed Funding Period: FY 2026-2027

FY 2027 City Grant - Complete Program Budget Detail

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

Program Name:	Agency Fiscal Year End:
Duval Safety Net Collaboration	June 30

Categories and Line Items	BUDGET Current Year Prg Budget FY 2025-2026	Total Est. Cost of Program FY 2026-2027	Funding Partners City of Jacksonville (City Grant)	Federal/ State & Other Funding	All Other Program Revenues
I. Employee Compensation					
Personnel - 01201 (list Job Title or Positions no names)					
1 Eligibility Coordinator	$38,862.45	$37,440.00	**$29,952.00**	$7,488.00	$0.00
2 Dental Eligibility Coordinator	$0.00	$37,440.00	**$29,952.00**	$7,488.00	$0.00
3 Dental Front Desk Coordinator	$28,537.60	$36,712.00	**$25,698.40**	$11,013.60	$0.00
4 Patient Services Coordinator	$29,981.60	$36,712.00	**$25,698.40**	$11,013.60	$0.00
5 Case Manager	$26,063.86	$53,660.88	**$17,171.48**	$36,489.40	$0.00
6 Director of Dental Services	$3,301.42	$113,284.08	**$4,531.36**	$108,752.72	$0.00
7 Director of Medical Services	$2,445.99	$94,500.12	**$3,780.00**	$90,720.12	$0.00
8	$0.00	$0.00	**$0.00**	$0.00	$0.00
9	$0.00	$0.00	**$0.00**	$0.00	$0.00
10	$0.00	$0.00	**$0.00**	$0.00	$0.00
Subtotal Employee Compensation	**$129,192.92**	**$409,749.08**	**$136,783.64**	**$272,965.44**	**$0.00**
Fringe Benefits					
Payroll Taxes - FICA & Med Tax - 02101	$9,883.26	$31,345.80	**$10,463.95**	$20,881.85	$0.00
Health Insurance - 02304	$23,526.03	$54,250.78	**$18,552.64**	$35,698.14	$0.00
Retirement - 02201	$2,946.31	$532.67	**$177.82**	$354.85	$0.00
Dental - 02301	$0.00	$0.00	**$0.00**	$0.00	$0.00
Life Insurance - 02303	$0.00	$0.00	**$0.00**	$0.00	$0.00
Workers Compensation - 02401	$0.00	$0.00	**$0.00**	$0.00	$0.00
Unemployment Taxes - 02501	$0.00	$0.00	**$0.00**	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	**$0.00**	$0.00	$0.00
Subtotal Taxes and Benefits	**$36,355.60**	**$86,129.25**	**$29,194.41**	**$56,934.84**	**$0.00**
Total Employee Compensation	**$165,548.52**	**$495,878.33**	**$165,978.05**	**$329,900.28**	**$0.00**
II. Operating Expenses					
Occupancy Expenses					
Rent - Occupancy -04408	$0.00	$0.00	**$0.00**	$0.00	$0.00
Telephone - 04181	$0.00	$0.00	**$0.00**	$0.00	$0.00
Utilities - 04301	$0.00	$0.00	**$0.00**	$0.00	$0.00
Maintenance and Repairs - 04603	$0.00	$0.00	**$0.00**	$0.00	$0.00
Insurance Property & General Liability - 04502	$0.00	$0.00	**$0.00**	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	**$0.00**	$0.00	$0.00
General Expenses					
Office and Other Supplies - 05101	$0.00	$0.00	**$0.00**	$0.00	$0.00
Postage - 04101	$0.00	$0.00	**$0.00**	$0.00	$0.00
Printing and Advertising - 04801	$0.00	$0.00	**$0.00**	$0.00	$0.00
Publications - 05216	$0.00	$0.00	**$0.00**	$0.00	$0.00
Staff Training - 05401	$0.00	$0.00	**$0.00**	$0.00	$0.00
Directors & Officers - Insurance - 04501	$0.00	$0.00	**$0.00**	$0.00	$0.00
Professional Fees & Services (not audit) - 03410	$0.00	$0.00	**$0.00**	$0.00	$0.00
Background Screening - 04938	$0.00	$0.00	**$0.00**	$0.00	$0.00
Office Equipment under $5,000 - 06403	$0.00	$0.00	**$0.00**	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	**$0.00**	$0.00	$0.00
Travel Expenses					
Local Mileage - 04021	$675.00	$687.95	**$687.95**	$0.00	$0.00
Parking & Tools - 04028	$0.00	$0.00	**$0.00**	$0.00	$0.00
Equipment Expenses					
Rental & Leases - Equipment - 04402	$0.00	$0.00	**$0.00**	$0.00	$0.00
Vehicle Fuel and Maintenance - 04216	$0.00	$0.00	**$0.00**	$0.00	$0.00
Vehicle Insurance -04502	$0.00	$0.00	**$0.00**	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	**$0.00**	$0.00	$0.00
Direct Client Expenses - 08301					
Client Rent	$0.00	$0.00	**$0.00**	$0.00	$0.00
Client Utilities	$0.00	$0.00	**$0.00**	$0.00	$0.00
Client Food	$0.00	$0.00	**$0.00**	$0.00	$0.00
Client Medical	$0.00	$0.00	**$0.00**	$0.00	$0.00
Client Educational	$0.00	$0.00	**$0.00**	$0.00	$0.00
Client Personal	$0.00	$0.00	**$0.00**	$0.00	$0.00
**Other (Please describe)	$0.00	$0.00	**$0.00**	$0.00	$0.00
Total Operating Expenses	**$675.00**	**$687.95**	**$687.95**	**$0.00**	**$0.00**
III. Operating Capital Outlay (OVER $5,000)					
Machinery & Equipment - 06402	$0.00	$0.00	**$0.00**	$0.00	$0.00
Computers & Software - 06427	$0.00	$0.00	**$0.00**	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	**$0.00**	$0.00	$0.00
Total Capital Outlay	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Direct Expenses Total	$166,223.52	$496,566.28	$166,666.00	$329,900.28	$0.00
Percent of Budget	-	100.0%	33.6%	66.4%	0.0%

All expenditure types, with the exception of "Other - (Please Describe)" are defined in COJ Budget Form - Standard Category Definitions
**All "Other - (Please Describe)" expenditures must be explained in detail and may be subject to placement in pre-defined expenditure types

Affidavit of Disclosure of Connections to Elected Officials and City of Jacksonville Executives

(Pursuant to Section 118.107(b)(2) of the Jacksonville Ordinance Code)

Purpose

This affidavit is designed for use by nonprofit organizations to disclose any relationships with elected officials and City Executives. Such disclosure is essential for transparency and to avoid conflicts of interest.

Affidavit of Disclosure

I, Cindy Funkhouser, being duly sworn, do hereby state as follows:

1. Personal Information

- Name: Cindy Funkhouser
- Position/Title within Nonprofit: Chief Executive Officer
- Name of Nonprofit Organization: I.M. Sulzbacher Center for the Homeless, Inc.
- Address of Nonprofit: 611 E. Adams Street, Jacksonville, FL 32202-2847

2. Disclosure of Connections

Please answer the following questions:

A. Does your organization employ any of the following persons:
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, list the name of the employee(s) and their position with your agency.

B. Are any members of your Board of Directors in one of these categories?
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, please list the name of the Board Member and the connection to the City of Jacksonville.

Name of Board Member: ______________________

____

Nature of relationship: ______________________

____

3. Certification

I certify that the above information is true and complete to the best of my knowledge. I understand that failure to accurately disclose relevant connections shall cause any monetary award to be voidable by the City.

Cindy Funkhouser

Print Name: Cindy Funkhouser

STATE OF FLORIDA
COUNTY OF Duval

The foregoing instrument was acknowledged before me, by means of [✓] physical presence or [ ] online notarization, this 14th day of April 2026, by Cindy Funkhouser as CEO for I.M. Sulzbacher Center for the Homeless, who is [X] personally known to me or [ ] has produced identification and who took an oath.

Type of identification produced: N/A

Notary Public State of Florida
Todd Mays
My Commission HH 663450
Expires 4/13/2029

Notary Public, State of Florida

Print Name: Todd May
Commission No. HH 663450
My Commission Expires: 4/13/2029

*A list of persons in this category will be supplied upon request.

VOLUNTEERS IN MEDICINE JACKSONVILLE, INC. – DUVAL SAFETY NET COLLABORATION

FY 2026-2027 City Grant Proposal Term Sheet

Grant Recipient: Volunteers in Medicine Jacksonville, Inc. ("VIMJAX" or "Recipient")

Program Name: Duval Safety Net Collaboration (the "Program")

City Funding Request: $166,666

Contract/Grant Term: October 1, 2026 – September 30, 2027

Any substantial change to this FY 2026-2027 City Grant Proposal Term Sheet (the "Term Sheet") or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

Program Description

Volunteers in Medicine Jacksonville, Inc. ("VIMJAX") is a free clinic for the working uninsured in Jacksonville, Florida. As one of seven clinics in the Duval County Safety Net Collaborative, we serve as a critical access point for individuals who fall into the ALICE demographic—those who are Asset Limited, Income Constrained and Employed—and who are often ineligible for public assistance yet unable to afford private insurance. Each month, over 300 dedicated volunteers deliver a wide range of services, including primary care, 18 medical specialties, mental health counseling, cancer screenings, vision care, and free prescription medications. Our clinic functions as a medical home for patients, helping to reduce preventable emergency room visits and improve long-term health outcomes. With more than 100,000 uninsured residents in Jacksonville, the need for accessible, community-based healthcare continues to grow. Informed by the Critical Quality of Life Access to Care Report and in response to a broader decline in healthcare spending at the state and national levels, we are hopeful that the City of Jacksonville will recognize this need and provide funding to expand our services.

Program Goals and Objectives

We estimate we will serve an additional 15% or approximately an additional 300 individuals as a result of this funding for fiscal year 2026-2027. In addition, this will result in increased patient visits; last year we averaged about 4 visits per patient.

Funding Request

The funding received will go to the delivery of services, transportation, marketing our services and providing all of the screenings, medications and doctors visits necessary to keep our patients healthy, working and out of expensive emergency rooms.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

City funding will directly support the delivery of essential healthcare services to Jacksonville's working uninsured—keeping residents healthy, employed, and out of costly emergency rooms. Funds will cover a portion (15%–33%) of salaries and benefits for key clinical and operational staff, including our Medical Director, Clinical Director, RN, and Director of Volunteers. Additional support will fund direct patient care expenses such as transportation, imaging, medications, screenings, eyeglasses, and electronic medical records. Outreach efforts will be strengthened through partial support of our Outreach Manager's salary and marketing budget to increase community awareness and engagement. Operational needs—including rent, utilities, medical supplies, and cleaning—will also be partially funded to ensure a safe, efficient care environment. VIMJAX will provide quarterly reports to the Mayor's Office Health Team detailing patient volume, diagnoses, and referrals, ensuring transparency and measurable impact.

PROGRAM COSTS/PAYMENT TERMS:

See Program Budget for additional details.

VIMJAX operates on an October–September fiscal year, with a current cost per patient visit of just $297.17—a fraction of the cost of an emergency room visit. This year, we anticipate 9,000 patient visits, with an estimated 15% increase (1,200 additional visits) driven by our partnerships with JaxCareConnect and HealthLink Jax.

Thanks to our volunteer-powered model, we will deliver over $4 million in healthcare services—without accepting any federal funds. Nearly two-thirds of our operational capacity comes from donated service hours by physicians, nurses, researchers, and support staff. If these patients sought care in emergency rooms instead, the cost to the system would exceed $37 million.

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

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

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

PROGRAM IMPACT & REPORTING:

VIMJAX uses eClinicalWorks, a robust electronic health record system, to track and report patient outcomes including the number of individuals receiving physician visits, screenings, vision care, and counseling sessions. From October through March 30, 2026, we served 1,022 individuals across 4,159 visits, including 273 new patients.

With support from the City of Jacksonville, we project a 15% increase in patient volume, reaching an additional 300 individuals and generating approximately 1,200 more visits. These are not just numbers, they represent working residents who will stay healthy, avoid costly emergency care, and remain active contributors to our local economy. The ripple effects are profound: healthy individuals are more likely to maintain employment and housing, experience healthier pregnancies, raise thriving children, and avoid interactions with the criminal justice system. Your investment in this program is an investment in public health, economic stability, and community resilience.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

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

FY2027 City Grant Application
Proposed Funding Period: FY 2026-2027

FY 2027 City Grant - Complete Program Budget Detail

Agency:
Volunteers in Medicine Jacksonville, Inc.

Program Name: Duval Safety Net Collaboration

Agency Fiscal Year End: September 30

	BUDGET		Funding Partners		
Categories and Line Items	Current Year Prg Budget FY 2025-2026	Total Est. Cost of Program FY 2026-2027	City of Jacksonville (City Grant)	Federal/ State & Other Funding	All Other Program Revenues
I. Employee Compensation					
Personnel - 01201 (list Job Title or Positions no names)					
1 Medical Director	$91,400.00	$91,400.00	**$13,710.00**	$77,690.00	$0.00
2 Clinical Director	$95,000.00	$95,000.00	**$14,250.00**	$80,750.00	$0.00
3 Chief Operating Officer	$100,000.00	$100,000.00	**$15,000.00**	$85,000.00	$0.00
4 Outreach Manager	$60,000.00	$60,000.00	**$20,000.00**	$40,000.00	$0.00
5 Clinical Manager	$70,000.00	$70,000.00	**$10,500.00**	$59,500.00	$0.00
6 Director of Volunteers	$64,000.00	$64,000.00	**$9,600.00**	$54,400.00	$0.00
7	$0.00	$0.00	**$0.00**	$0.00	$0.00
8	$0.00	$0.00	**$0.00**	$0.00	$0.00
9	$0.00	$0.00	**$0.00**	$0.00	$0.00
10	$0.00	$0.00	**$0.00**	$0.00	$0.00
Subtotal Employee Compensation	**$480,400.00**	**$480,400.00**	**$83,060.00**	**$397,340.00**	**$0.00**
Fringe Benefits					
Payroll Taxes - FICA & Med Tax - 02101	$36,030.00	$36,030.00	**$5,404.50**	$30,625.50	$0.00
Health Insurance - 02304	$54,126.40	$54,126.40	**$8,118.60**	$46,007.80	$0.00
Retirement - 02201	$0.00	$0.00	**$0.00**	$0.00	$0.00
Dental - 02301	$0.00	$0.00	**$0.00**	$0.00	$0.00
Life Insurance - 02303	$0.00	$0.00	**$0.00**	$0.00	$0.00
Workers Compensation - 02401	$0.00	$0.00	**$0.00**	$0.00	$0.00
Unemployment Taxes - 02501	$0.00	$0.00	**$0.00**	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	**$0.00**	$0.00	$0.00
Subtotal Taxes and Benefits	**$90,156.40**	**$90,156.40**	**$13,523.10**	**$76,633.30**	**$0.00**
Total Employee Compensation	**$570,556.40**	**$570,556.40**	**$96,583.10**	**$473,973.30**	**$0.00**
II. Operating Expenses					
Occupancy Expenses					
Rent - Occupancy -04408	$177,012.00	$177,012.00	**$26,551.80**	$150,460.20	$0.00
Telephone - 04181	$6,072.00	$6,072.00	**$910.80**	$5,161.20	$0.00
Utilities - 04301	$10,500.00	$10,500.00	**$1,620.00**	$8,880.00	$0.00
Maintenance and Repairs - 04603	$9,800.00	$9,800.00	**$1,470.00**	$8,330.00	$0.00
Insurance Property & General Liability - 04502	$0.00	$0.00	**$0.00**	$0.00	$0.00
**Other - (Please describe)	$16,500.00	$16,500.00	**$2,475.00**	$14,025.00	$0.00
General Expenses					
Office and Other Supplies - 05101	$12,000.00	$12,000.00	**$1,800.00**	$10,200.00	$0.00
Postage - 04101	$0.00	$0.00	**$0.00**	$0.00	$0.00
Printing and Advertising - 04801	$37,030.00	$37,030.00	**$13,707.20**	$23,322.80	$0.00
Publications - 05216	$0.00	$0.00	**$0.00**	$0.00	$0.00
Staff Training - 05401	$0.00	$0.00	**$0.00**	$0.00	$0.00
Directors & Officers - Insurance - 04501	$0.00	$0.00	**$0.00**	$0.00	$0.00
Professional Fees & Services (not audit) - 03410	$0.00	$0.00	**$0.00**	$0.00	$0.00
Background Screening - 04938	$0.00	$0.00	**$0.00**	$0.00	$0.00
Office Equipment under $5,000 - 06403	$0.00	$0.00	**$0.00**	$0.00	$0.00
**Other - (Please describe)	$34,572.00	$34,572.00	**$5,185.80**	$29,386.20	$0.00
Travel Expenses					
Local Mileage - 04021	$7,652.00	$7,652.30	**$1,147.80**	$6,504.50	$0.00
Parking & Tools - 04028	$0.00	$0.00	**$0.00**	$0.00	$0.00
Equipment Expenses					
Rental & Leases - Equipment - 04402	$0.00	$0.00	**$0.00**	$0.00	$0.00
Vehicle Fuel and Maintenance - 04216	$0.00	$0.00	**$0.00**	$0.00	$0.00
Vehicle Insurance -04502	$0.00	$0.00	**$0.00**	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	**$0.00**	$0.00	$0.00
Direct Client Expenses - 08301					
Client Rent	$0.00	$0.00	**$0.00**	$0.00	$0.00
Client Utilities	$0.00	$0.00	**$0.00**	$0.00	$0.00
Client Food	$0.00	$0.00	**$0.00**	$0.00	$0.00
Client Other - Transportation bus passes, Uber, Lyft	$18,000.00	$18,000.00	**$2,700.00**	$15,300.00	$0.00
Client Other - Imaging Tests	$36,000.00	$36,000.00	**$5,400.00**	$30,600.00	$0.00
Client Other - Medications and Inhalers	$42,840.00	$42,840.00	**$6,426.00**	$36,414.00	$0.00
Client Other - Prescription Eye Glasses	$4,590.00	$4,590.00	**$688.50**	$3,901.50	$0.00
Total Operating Expenses	**$412,568.00**	**$412,568.30**	**$70,082.90**	**$342,485.40**	**$0.00**
III. Operating Capital Outlay (OVER $5,000)					
Machinery & Equipment - 06402	$0.00	$0.00	**$0.00**	$0.00	$0.00
Computers & Software - 06427	$0.00	$0.00	**$0.00**	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	**$0.00**	$0.00	$0.00
Total Capital Outlay	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Direct Expenses Total	**$983,124.40**	**$983,124.70**	**$166,666.00**	**$816,458.70**	**$0.00**
Percent of Budget	**-**	**100.0%**	**17.0%**	**83.0%**	**0.0%**

All expenditure types, with the exception of "Other - (Please Describe)" are defined in COJ Budget Form - Standard Category Definitions

**All "Other - (Please Describe)" expenditures must be explained in detail and may be subject to placement in pre-defined expenditure types

Affidavit of Disclosure of Connections to Elected Officials and City of Jacksonville Executives

(Pursuant to Section 118.107(b)(2) of the Jacksonville Ordinance Code)

Purpose

This affidavit is designed for use by nonprofit organizations to disclose any relationships with elected officials and City Executives. Such disclosure is essential for transparency and to avoid conflicts of interest.

Affidavit of Disclosure

I, Jennifer Ryan, being duly sworn, do hereby state as follows:

1. Personal Information

- Name: Jennifer Ryan
- Position/Title within Nonprofit: CEO
- Name of Nonprofit Organization: Volunteers in Medicine, Jacksonville
- Address of Nonprofit: 3728 Philips Highway #34 Jacksonville, FL 32207

2. Disclosure of Connections

Please answer the following questions:

A. **Does your organization employ any of the following persons:**
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, list the name of the employee(s) and their position with your agency.

B. Are any members of your Board of Directors in one of these categories?
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, please list the name of the Board Member and the connection to the City of Jacksonville.

Name of Board Member:______________________________________

____

Nature of relationship:______________________________________

____

3. Certification

I certify that the above information is true and complete to the best of my knowledge. I understand that failure to accurately disclose relevant connections shall cause any monetary award to be voidable by the City.

Jennifer Ryan

Print Name: Jennifer Ryan

STATE OF FLORIDA
COUNTY OF DUVAL

The foregoing instrument was acknowledged before me, by means of [X] physical presence or [ ] online notarization, this 29th day of April 202_, by Jennifer Ryan as CEO for Volunteers in Medicine Jacksonville, Inc., who is [X] personally known to me or [ ] has produced identification and who took an oath.

Type of identification produced: ________________

Mary S. Nussbaum
Notary Public, State of Florida

MARY S. NUSSBAUM
Commission # HH 334238
Expires December 8, 2026

Print Name: Mary S. Nussbaum
Commission No. HH 334
My Commission Expires: 12/8/2026

*A list of persons in this category will be supplied upon request.

JACKSONVILLE HISTORICAL SOCIETY, INC. – History Center Campus Renovations

Project FY 2026-2027 City Grant Proposal Term Sheet

Grant Recipient: Jacksonville Historical Society, Inc. d/b/a The Jacksonville History Center ("JHS" or "Recipient")

Project Name: History Center Campus Renovations (the "Project")

City Funding Request: $200,000

Contract/Grant Term: October 1, 2026 – September 30, 2027

Any substantial change to this FY 2026-2027 City Grant Proposal Term Sheet (the "Term Sheet") will require City Council approval.

PROJECT OVERVIEW:

Phase I of the Jacksonville History Center campus improvements at 314 and 318 Palmetto Street will focus on hardscaping and will include design, engineering and construction of paved surface parking and drainage improvements, courtyard walkways, and entrance driveway improvements. This City funding request is intended to cover capital expenses for the Project, specifically development of hardscape plans and site engineering for improvements, including surface water drainage, that would fall within the grant amount. Phase II would focus on landscaping. Total project estimate: $1,000,000.

PROJECT SCOPE OF WORK AND DELIVERABLES:

During the past two years, the Jacksonville History Center campus has been under renovation of its two buildings, which included presence of heavy equipment, dumpsters, and many vehicles on the hardscape as well as on much of the landscape, resulting in a very rough and unsightly visitor experience. Although the campus was fenced and gated within the past five years, there has been very little planned landscaping over the past four decades. These capital improvements will enhance the visitor experience to the Jacksonville History Center and provide a safe environment on the campus exterior. Visitors include not just those who visit the History Center programs and events, but those who park for events in the Sports & Entertainment District.

JHS shall commence the Project on or before March 31, 2027, and shall complete the Project on or before September 30, 2027 (the "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 the attached Project budget for additional details. Other funding sources include $250,000 of JHS funds and an additional $550,000 in private foundations and donors.

City funds provided shall not exceed $200,000 based on the verified actual costs associated with the Project. City funds will be expensed in accordance with the approved budget and will be paid on a reimbursement basis upon the City's receipt and approval of required documentation which may include but is not limited to paid invoices, cleared checks and bank statements. JHS shall be responsible for all cost overruns on the project.

The City funds shall be treated as a 10-year forgivable loan. If the campus, including but not limited to the parking lot and related facilities, is not used for the Jacksonville History Center and related programming at any time during the ten (10) year period beginning with final disbursement of the City funds, JHS shall repay the City the unamortized portion of the forgivable loan

PROJECT IMPACT & REPORTING:

Project Goals & Objectives – The goal is to create a safe and welcoming environment to encourage visitation to the Jacksonville History Center, beginning with the grounds and parking. Measurement will be done through event surveys to include rating the exterior environment.

Project Achievements – JHS is aware that parking on property is suboptimal. While adequate for events requiring up to 80-90 spaces, the current environment is unstable. The terrain is uneven and parking is unpaved and unmarked.

Number Served and Project Impact – JHS routinely welcomes upwards of 70-80 vehicles parked for its own programs and events. Additionally, the property provides parking for events at venues throughout the Eastside Sports and Entertainment District, such as the VyStar Veterans Memorial Arena, the VyStar Baseball Park, and EverBank Stadium. For such events, the property can accommodate up to 90 vehicles. Providing a safe, clean and stable environment will enhance the parking event.

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 but not limited to any terms and conditions deemed necessary or appropriate by the Office of General Counsel for the Project and expenditure of City funds. Recipient shall use the City funds for the Project in accordance with the City Council approved Term Sheet and Project budget. The City's Contract 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 shall require City Council approval.

FY2027 City Grant Application
Proposed Funding Period: FY 2026-2027

FY 2027 City Grant - Complete Project Budget Detail

Agency:
The Jacksonville Historical Society, Inc.

Program Name: History Center Campus Renovations
Agency Fiscal Year End: September 30

Categories and Line Items	BUDGET Current Year Prg Budget FY 2025-2026	Total Est. Cost of Program FY 2026-2027	Funding Partners City of Jacksonville (City Grant)	Federal/ State & Other Funding	All Other Program Revenues
I. Employee Compensation					
Personnel - 01201 (list Job Title or Positions no names)					
1	$0.00	$0.00	$0.00	$0.00	$0.00
2	$0.00	$0.00	$0.00	$0.00	$0.00
3	$0.00	$0.00	$0.00	$0.00	$0.00
4	$0.00	$0.00	$0.00	$0.00	$0.00
5	$0.00	$0.00	$0.00	$0.00	$0.00
6	$0.00	$0.00	$0.00	$0.00	$0.00
7	$0.00	$0.00	$0.00	$0.00	$0.00
8	$0.00	$0.00	$0.00	$0.00	$0.00
9	$0.00	$0.00	$0.00	$0.00	$0.00
10	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Employee Compensation	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Fringe Benefits					
Payroll Taxes - FICA & Med Tax - 02101	$0.00	$0.00	$0.00	$0.00	$0.00
Health Insurance - 02304	$0.00	$0.00	$0.00	$0.00	$0.00
Retirement - 02201	$0.00	$0.00	$0.00	$0.00	$0.00
Dental - 02301	$0.00	$0.00	$0.00	$0.00	$0.00
Life Insurance - 02303	$0.00	$0.00	$0.00	$0.00	$0.00
Workers Compensation - 02401	$0.00	$0.00	$0.00	$0.00	$0.00
Unemployment Taxes - 02501	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Taxes and Benefits	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Employee Compensation	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
II. Operating Expenses					
Occupancy Expenses					
Rent - Occupancy -04408	$0.00	$0.00	$0.00	$0.00	$0.00
Telephone - 04181	$0.00	$0.00	$0.00	$0.00	$0.00
Utilities - 04301	$0.00	$0.00	$0.00	$0.00	$0.00
Maintenance and Repairs - 04603	$0.00	$0.00	$0.00	$0.00	$0.00
Insurance Property & General Liability - 04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
General Expenses					
Office and Other Supplies - 05101	$0.00	$0.00	$0.00	$0.00	$0.00
Postage - 04101	$0.00	$0.00	$0.00	$0.00	$0.00
Printing and Advertising - 04801	$0.00	$0.00	$0.00	$0.00	$0.00
Publications - 05216	$0.00	$0.00	$0.00	$0.00	$0.00
Staff Training - 05401	$0.00	$0.00	$0.00	$0.00	$0.00
Directors & Officers - Insurance - 04501	$0.00	$0.00	$0.00	$0.00	$0.00
Professional Fees & Services (not audit) - 03410	$0.00	$0.00	$0.00	$0.00	$0.00
Background Screening - 04938	$0.00	$0.00	$0.00	$0.00	$0.00
Office Equipment under $5,000 - 06403	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Travel Expenses					
Local Mileage - 04021	$0.00	$0.00	$0.00	$0.00	$0.00
Parking & Tools - 04028	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment Expenses					
Rental & Leases - Equipment - 04402	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Fuel and Maintenance - 04216	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Insurance -04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Direct Client Expenses - 08301					
Client Rent	$0.00	$0.00	$0.00	$0.00	$0.00
Client Utilities	$0.00	$0.00	$0.00	$0.00	$0.00
Client Food	$0.00	$0.00	$0.00	$0.00	$0.00
Client Medical	$0.00	$0.00	$0.00	$0.00	$0.00
Client Educational	$0.00	$0.00	$0.00	$0.00	$0.00
Client Personal	$0.00	$0.00	$0.00	$0.00	$0.00
**Other (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Total Operating Expenses	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
III. Operating Capital Outlay (OVER $5,000)					
Machinery & Equipment - 06402	$0.00	$0.00	$0.00	$0.00	$0.00
Computers & Software - 06427	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Building Renovations)	$200,000.00	$1,000,000.00	$200,000.00	$800,000.00	$0.00
Total Capital Outlay	**$200,000.00**	**$1,000,000.00**	**$200,000.00**	**$800,000.00**	**$0.00**
Direct Expenses Total	**$200,000.00**	**$1,000,000.00**	**$200,000.00**	**$800,000.00**	**$0.00**
Percent of Budget	-	100.0%	20.0%	80.0%	0.0%

All expenditure types, with the exception of "Other - (Please Describe)" are defined in COJ Budget Form - Standard Category Definitions

**All "Other - (Please Describe)" expenditures must be explained in detail and may be subject to placement in pre-defined expenditure types

Affidavit of Disclosure of Connections to Elected Officials and City of Jacksonville Executives

(Pursuant to Section 118.107(b)(2) of the Jacksonville Ordinance Code)

Purpose

This affidavit is designed for use by nonprofit organizations to disclose any relationships with elected officials and City Executives. Such disclosure is essential for transparency and to avoid conflicts of interest.

Affidavit of Disclosure

I, Alan J. Bliss, being duly sworn, do hereby state as follows:

1. Personal Information

- Name: Alan J. Bliss
- Position/Title within Nonprofit: CEO
- Name of Nonprofit Organization: The Jacksonville Historical Society, Inc.
- Address of Nonprofit: 314 Palmetto Street, Jacksonville FL 32202

2. Disclosure of Connections

Please answer the following questions:

A. **Does your organization employ any of the following persons:**
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☑ No

If yes, list the name of the employee(s) and their position with your agency.

B. Are any members of your Board of Directors in one of these categories?
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☑ No

If yes, please list the name of the Board Member and the connection to the City of Jacksonville.

Name of Board Member:____________________________________

____

Nature of relationship:____________________________________

____

3. Certification

I certify that the above information is true and complete to the best of my knowledge. I understand that failure to accurately disclose relevant connections shall cause any monetary award to be voidable by the City.

____

Print Name: Alan Bliss

STATE OF FLORIDA
COUNTY OF Duval

The foregoing instrument was acknowledged before me, by means of [✓] physical presence or [ ] online notarization, this 20th day of May 2026, by Alan J. Bliss as CEO for The Jacksonville Historical Society, Inc., who is [✓] personally known to me or [ ] has produced identification and who took an oath.

Type of identification produced: ________________

Katherine A. Hallock
Notary Public, State of Florida

Print Name: __________
Commission No: __________
My Commission Expires: __________

NOTARY PUBLIC STATE OF FLORIDA
KATHERINE A. HALLOCK
MY COMMISSION # HH 607953
EXPIRES: October 29, 2028

*A list of persons in this category will be supplied upon request.

UNITED WAY OF NORTHEAST FLORIDA – Eviction Diversion Program

FY 2026-2027 City Grant Proposal Term Sheet

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

Program Name: Eviction Diversion Program (the "Program")

City Funding Request: $1,000,000* (see applicable terms in the "Program Costs/Payment Terms" section below)

Contract/Grant Term: October 1, 2026 – September 30, 2027

Any substantial change to this FY 2026-2027 City Grant Proposal Term Sheet (the "Term Sheet") or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

In partnership with the City of Jacksonville, The LJD Jewish Family & Community Services, Inc., Jacksonville Area Legal Aid, the Fourth Judicial Circuit Court, and the Duval County Clerk's Office, United Way of Northeast Florida, Inc. serves as the fiscal agent for the first-of-its-kind Eviction Diversion Program in Jacksonville. It is the first stand-alone, court-integrated, statutorily compliant eviction diversion program in the State of Florida. Implemented following the work of Mayor Deegan and the City Council's Special Committee on Critical Quality of Life Issues (CQLI), the Collaborative takes an innovative housing-based approach to homelessness. Through early intervention in the eviction process, we provide qualifying tenants with comprehensive wrap-around supports including legal assistance, emergency rental assistance, access to food, and community referrals to keep residents housed before an eviction can escalate and overcome their financial emergency to achieve self-sustainability.

Duval County is the eviction filing capital in Florida, with 15,166 evictions filed through Duval County's Court in 2023. The lessons learned from the Jacksonville Eviction Diversion Collaborative have found that not only is eviction diversion through emergency rental assistance more effective but is also the fiscally responsible strategy to mitigate homelessness. Program results show that 82% of participating households successfully achieve housing stabilization, avoiding eviction, and remaining housed. Beyond housing stability, eviction diversion provides financial stability for individuals and families, allowing them to maintain employment, education, credit ratings, ability to secure future housing, and overall well-being. It also reduces the burden on emergency shelters, healthcare systems, and social services, fostering healthier and more resilient communities.

The Jacksonville Eviction Diversion Collaborative aims to serve approximately 210 families and decrease the number of evictions filed. Approximately 130 families will also receive utility assistance. According to Princeton University's Eviction Lab, over the last 12 months there have been 14,566 filings in Jacksonville, which is a 2% increase from filings in 2023-2024.

Applicants must meet the following requirements to be eligible for receipt of financial assistance through the Eviction Diversion Program. Documentation is required to confirm eligibility.

Eligible applicants must be:

- A U.S. Citizen or Legal Resident Alien
- A resident of Duval County (including the Beaches and Town ofBaldwin)
- Delinquent on the payment of rent, certain utilities and/or home energy costs, resulting in the potential for non-payment notice and resulting filing of an eviction in Duval County

- Part of an "Eligible household" is defined as follows:
- Household must include one (1) or more individuals who are obligated to pay rent on a residential dwelling in Duval County; and

United Way and its partners must also validate that one (1) or more individuals within the household:

- Is a child under the age of 18 years, a senior citizen over the age of 60 years, a veteran, or a disabled adult.
- Experienced a temporary reduction in household income, incurred significant costs, or experienced other financial hardship and can attest to such in writing.
- Can demonstrate an imminent risk of homelessness as evidenced by an eviction notice being filed with the Duval County Clerk of Court.
- Can demonstrate an imminent risk of homelessness as evidenced by landlord appearing at Duval County Courthouse to prepare for the personal filing of an eviction lawsuit.
- The household has a household income that is equal to or below the ALICE threshold based on household composition.
- Any household receiving Eviction Diversion Funds, mitigating immediate risk of homelessness, will clearly be able to demonstrate their ability to financially remain self-sufficient after funds have been disbursed.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

The Jacksonville Eviction Diversion Program's innovative design and infrastructure proactively intervene and prevents eviction by embedding dedicated eviction diversion facilitators within the Fourth Judicial Circuit in Duval County. Positioned within the Court Administration, two full-time (2) dedicated case managers (facilitators) will swiftly identify eligible eviction cases, applying established criteria to minimize evictions. Their roles involve thorough screening to assess a tenant's ability to meet future rent obligations once housing assistance resolves current arrears, and processes disbursements payments directly to landlords. Up to three months of rent and/or utility payments will be provided to ensure a family reaches stability and is not evicted. Working closely with litigants, attorneys, and Judges' offices, the facilitators will coordinate all assistance efforts, reporting directly to the Trial Court Administrator and Administrative County Court Judge. Additionally, tenants are referred to local service providers as needed, offering comprehensive support services and a housing stability case plan aimed at fostering self-sustainability. This coordinated approach aims to divert evictions effectively before default judgments occur, ensuring a streamlined and impactful eviction diversion process, and supporting a coordinated approach to community resources for resident self-sustainability. The facilitators will spend 100% of their time coordinating this Program, ensuring clients meet Program criteria, contacting landlords, facilitating payment of rent or utilities to stabilize the family, making referrals to additional services needed for family stabilization, maintaining records, and tracking outcomes.

Jacksonville Area Legal Aid (JALA) will undertake a range of essential activities to fulfill its role in ensuring families can maintain stable housing. JALA will conduct thorough assessments of cases to determine the legal grounds and potential defenses available to tenants facing eviction. This involves providing legal consultations to tenants, reviewing lease agreements, eligibility for housing subsidies, and identifying any violations of housing laws or tenant rights. JALA's attorneys will then offer legal representation to tenants as needed, representing them in court proceedings and advocating for their rights and interests before judges. Additionally, JALA will work proactively to negotiate agreements between landlords and tenants, seeking alternatives to eviction such as repayment plans or lease modifications. Throughout the process, JALA will provide ongoing legal support and guidance to empower families to assert their rights and navigate the complexities of the eviction process effectively. Ultimately, JALA's efforts will aim to secure favorable outcomes for tenants, ensuring they can remain stably housed in their homes and avoid the devastating consequences of eviction.

As the leading organization, United Way will provide continuous monitoring and evaluation of the Program's impact and effectiveness, regularly convening partners to ensure seamless Program operations. United Way will lead on ensuring Program is in full compliance with all requirements outlined by the City of Jacksonville including reporting, document retention, evaluation and financial management. In partnership with United Way, all collaborative partners will leverage funding sources and continue to advocate and seek out additional funding from public/private resources for direct client assistance and Program sustainability, thereby expanding its reach and impact in preventing evictions within the community.

Results Statement:
United Way and its partners will evaluate the effectives of the initiative at diverting evictions through measurement and reporting of the following metrics:

- Number of families who avoid eviction and remain in their homes
- Number of families remain in their same homes 6 months after receiving eviction diversion assistance according to JEA utility records
- Number of community referrals for each participant
- Attempts will be made to contact individuals who no longer remain in their homes six months after receiving eviction diversion funding to determine the cause of their move
- Number of landlords who proactively seek eviction diversion assistance for their renters

PROGRAM COSTS/PAYMENT TERMS:

***** The total City funding request for the Program is $1,000,000. Ordinance 2026-504-E made $500,000 available on October 1, 2026, for the Program. The remaining $500,000 was set aside in a contingency account and shall only become available if the proposed "Amendment No. 3" referendum included on the November 3, 2026, ballot fails to pass. In the event Amendment No. 3 fails, the remaining $500,000 will be made available for the Program in Fiscal Year 2026-2027, subject to applicable provisions within Ordinance 2026-504-E. The Administration is authorized to work with United Way as needed to effectuate these terms.

- **$733,231.63** of funding will be used for rent and utility payments made directly to landlords and utility companies for the purpose of diverting eviction cases and keeping the family stably housed.
- **$211,768.37** of funding will be used for (3.5) court administration-based Facilitators @ 100% of time plus fringe and benefits
- The remaining **$55,000** will be used for telephone expenses for United Way of Northeast Florida

Please see the attached FY 2026-2027 Program Budget form for additional details.

PROGRAM IMPACT & REPORTING:

Data Collection/Records Retention
United Way and its partners will collect information from each applicant/household and retain records for a minimum of five years on the following:

- Address of the rental unit;
- Name, address, tax identification number or DUNS number, as applicable, for landlord;
- Amount and percentage of monthly rent covered by City Funds;
- Total amount of each type of assistance (*i.e.*, rent, rental arrears) provided to each household;
- Amount of outstanding rental arrears for each household;
- Number of months of rental payments for which City Funds are provided;
- Household income and number of individuals in the household;
- Gender, race, and ethnicity for the primary applicant for assistance;
- Copy of signed rental agreement;
- Ledger of rental payments provided by Landlord;

- Property Appraiser Ownership Confirmation;
- Rental Assistance Application Signed by Tenant and Landlord

Fraud Detection System

United Way and its partners will collect a signed lease identifying the property and tenant, a ledger of payments by Tenant to Landlord, and a signed rental assistance agreement on which the Tenant and Landlord attest to the amount owed to the Landlord and that the Landlord does not live in the property nor is a relative of the Tenant. Landlord will be verified as owner of the rental property address on the lease via review of property appraiser data. All cases where fraud is identified or suspected will be referred to Jacksonville Area Legal Aid for review and potential referral for prosecution. Any instances where Landlord is not verified as owner of the property or the ledger of rental payments and signed Rental Assistance Agreement are not in agreement, rental or utility assistance will not be paid, and Landlord will be reported to Jacksonville Sheriff's Office, City of Jacksonville and Office of Inspector General.

United Way and its partners will participate in fraud detection training provided by the City of Jacksonville and Jewish Family and Community Services will utilize case management and document storage software.

Evaluation

United Way and its partners will evaluate the effectives of the Program at diverting evictions through measurement and reporting of the following metrics:

- Number of families who avoid eviction and remain in their homes
- Number of families remain in their same homes 6 months after receiving eviction diversion assistance according to JEA utility records
- Attempts will be made to contact individuals who no longer remain in their homes six months after receiving eviction diversion funding to determine the cause of their move
- Number of landlords who proactively seek eviction diversion assistance for their renters

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

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

FY2027 City Grant Application
Proposed Funding Period: FY 2026-2027

FY 2027 City Grant - Complete Program Budget Detail

Agency:
United Way of Northeast Florida, Inc.

Program Name: Eviction Diversion

Agency Fiscal Year End: June 30

Categories and Line Items	BUDGET Current Year Prg Budget FY 2025-2026	Total Est. Cost of Program FY 2026-2027	Funding Partners City of Jacksonville (City Grant)	Federal/ State & Other Funding	All Other Program Revenues
I. Employee Compensation					
Personnel - 01201 (list Job Title or Positions no names)					
1 Eviction Diversion Facilitator (3.5)	$160,000.00	$171,125.00	$171,125.00	$0.00	$0.00
2	$0.00	$0.00	$0.00	$0.00	$0.00
3	$0.00	$0.00	$0.00	$0.00	$0.00
4	$0.00	$0.00	$0.00	$0.00	$0.00
5	$0.00	$0.00	$0.00	$0.00	$0.00
6	$0.00	$0.00	$0.00	$0.00	$0.00
7	$0.00	$0.00	$0.00	$0.00	$0.00
8	$0.00	$0.00	$0.00	$0.00	$0.00
9	$0.00	$0.00	$0.00	$0.00	$0.00
10	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Employee Compensation	$160,000.00	$171,125.00	$171,125.00	$0.00	$0.00
Fringe Benefits					
Payroll Taxes - FICA & Med Tax - 02101	$11,212.00	$12,644.00	$12,644.00	$0.00	$0.00
Health Insurance - 02304	$21,831.12	$21,844.33	$21,844.33	$0.00	$0.00
Retirement - 02201	$3,843.60	$4,187.56	$4,187.56	$0.00	$0.00
Dental - 02301	$0.00	$0.00	$0.00	$0.00	$0.00
Life Insurance - 02303	$72.48	$72.48	$72.48	$0.00	$0.00
Workers Compensation - 02401	$1,575.36	$1,810.62	$1,810.62	$0.00	$0.00
Unemployment Taxes - 02501	$24.63	$84.38	$84.38	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Taxes and Benefits	$38,559.19	$40,643.37	$40,643.37	$0.00	$0.00
Total Employee Compensation	$198,559.19	$211,768.37	$211,768.37	$0.00	$0.00
II. Operating Expenses					
Occupancy Expenses					
Rent - Occupancy -04408	$0.00	$0.00	$0.00	$0.00	$0.00
Telephone - 04181	$76,000.00	$55,000.00	$55,000.00	$0.00	$0.00
Utilities - 04301	$0.00	$0.00	$0.00	$0.00	$0.00
Maintenance and Repairs - 04603	$0.00	$0.00	$0.00	$0.00	$0.00
Insurance Property & General Liability - 04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
General Expenses					
Office and Other Supplies - 05101	$0.00	$0.00	$0.00	$0.00	$0.00
Postage - 04101	$0.00	$0.00	$0.00	$0.00	$0.00
Printing and Advertising - 04801	$0.00	$0.00	$0.00	$0.00	$0.00
Publications - 05216	$0.00	$0.00	$0.00	$0.00	$0.00
Staff Training - 05401	$0.00	$0.00	$0.00	$0.00	$0.00
Directors & Officers - Insurance - 04501	$0.00	$0.00	$0.00	$0.00	$0.00
Professional Fees & Services (not audit) - 03410	$0.00	$0.00	$0.00	$0.00	$0.00
Background Screening - 04938	$0.00	$0.00	$0.00	$0.00	$0.00
Office Equipment under $5,000 - 06403	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Travel Expenses					
Local Mileage - 04021	$0.00	$0.00	$0.00	$0.00	$0.00
Parking & Tools - 04028	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment Expenses					
Rental & Leases - Equipment - 04402	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Fuel and Maintenance - 04216	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Insurance -04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Direct Client Expenses - 08301					
Client Rent	$750,177.80	$701,125.01	$701,125.01	$0.00	$0.00
Client Utilities	$106,589.89	$32,106.62	$32,106.62	$0.00	$0.00
Client Food	$0.00	$0.00	$0.00	$0.00	$0.00
Client Medical	$0.00	$0.00	$0.00	$0.00	$0.00
Client Educational	$0.00	$0.00	$0.00	$0.00	$0.00
Client Personal	$0.00	$0.00	$0.00	$0.00	$0.00
**Other (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Total Operating Expenses	$932,767.69	$788,231.63	$788,231.63	$0.00	$0.00
III. Operating Capital Outlay (OVER $5,000)					
Machinery & Equipment - 06402	$0.00	$0.00	$0.00	$0.00	$0.00
Computers & Software - 06427	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Total Capital Outlay	$0.00	$0.00	$0.00	$0.00	$0.00
Direct Expenses Total	$1,131,326.88	$1,000,000.00	$1,000,000.00	$0.00	$0.00
Percent of Budget	-	100.0%	100.0%	0.0%	0.0%

All expenditure types, with the exception of "Other - (Please Describe)" are defined in COJ Budget Form - Standard Category Definitions

**All "Other - (Please Describe)" expenditures must be explained in detail and may be subject to placement in pre-defined expenditure types

Affidavit of Disclosure of Connections to Elected Officials and City of Jacksonville Executives

(Pursuant to Section 118.107(b)(2) of the Jacksonville Ordinance Code)

Purpose

This affidavit is designed for use by nonprofit organizations to disclose any relationships with elected officials and City Executives. Such disclosure is essential for transparency and to avoid conflicts of interest.

Affidavit of Disclosure

I, Melanie Patz, being duly sworn, do hereby state as follows:

1. Personal Information

- Name: Melanie Patz
- Position/Title within Nonprofit: President and CEO
- Name of Nonprofit Organization: United Way of Northeast Florida
- Address of Nonprofit: 550 Water Street; Suite 5; Jacksonville, FL 32202

2. Disclosure of Connections

Please answer the following questions:

A. Does your organization employ any of the following persons:
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☑ No

If yes, list the name of the employee(s) and their position with your agency.

B. Are any members of your Board of Directors in one of these categories?
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☑ Yes ☐ No

If yes, please list the name of the Board Member and the connection to the City of Jacksonville.

Name of Board Member: Rudolph Jamison Jr., Ed.D.

Nature of relationship: Executive Director of the Jacksonville Human Rights Commission, City of Jacksonville

3. Certification

I certify that the above information is true and complete to the best of my knowledge. I understand that failure to accurately disclose relevant connections shall cause any monetary award to be voidable by the City.

Melanie Patz

Print Name: Melanie Patz

STATE OF FLORIDA
COUNTY OF DUVAL

The foregoing instrument was acknowledged before me, by means of [ ] physical presence or [ ] online notarization, this 20th day of JANUARY 2026, by MELANIE PATZ as CEO for UNITED WAY OF NORTHEAST FLORIDA, who is [X] personally known to me or [ ] has produced identification and who took an oath.

Type of identification produced: ______________

Notary Public, State of Florida

Print Name: Notary Public State of Florida Aretha I Franklin
Commission No. My Commission HH 490266
My Commission Expires: Expires 6/3/2028

*A list of persons in this category will be supplied upon request.

JACKSONVILLE URBAN LEAGUE, INC. –
Community and Veteran Empowerment Center Construction Project FY 2026-2027

FY 2026-2027 City Funding Agreement Term Sheet

Grant Recipient: Jacksonville Urban League, Inc. ("JUL" or "Recipient")

Project Name: Community and Veterans Empowerment Center Construction (the "Project")

City Funding Request: $1,000,000 in FY 2026-2027

Contract/Grant Term: October 1, 2026 – September 30, 2027

Any substantial change to this FY 2026-2027 City Funding Agreement Term Sheet (the "Term Sheet") shall require City Council approval.

The initial contract term shall be from October 1, 2026 through September 30, 2027. The contract may be renewed for up to one (1) additional one-year term upon mutual agreement of the parties, contingent upon City Council approval and the availability of City funds for continued support of the Project. In the event of an extension or renewal as provided herein, any funds remaining unexpended at the end of the initial contract term or any extension or renewal term, may be carried forward into a subsequent contract term, subject to the City's agreement in its sole discretion.

All contract terms authorized shall be eligible for a no-cost, administrative extension of up to six (6) months, in the City's sole discretion, in the event Recipient is unable to expend the full amount of awarded funds within the initial contract term.

PROJECT OVERVIEW:

The Jacksonville Urban League ("JUL"), a nonprofit founded in 1947 and an affiliate of the National Urban League, is designing and constructing the Community and Veterans Empowerment Center, a 7,000 sf civic and service center located in the Durkeeville area of Jacksonville at 1265 Kings Road.

The Community and Veterans Empowerment Center ("CVEC") is a multipurpose, technology-focused community resource center designed to advance economic opportunity, health and wellness, lifelong learning, business development, and civic engagement for residents of Jacksonville. The facility will also feature a technology enabled First Coast Veterans Legacy Gallery that preserves and shares the stories, service, and contributions of veterans from across Northeast Florida. By serving as a convening space for public, private, nonprofit, educational, and community partners, the CVEC will strengthen neighborhood revitalization, expand access to opportunity, foster community connections, and create an inspiring destination where residents, veterans, families, entrepreneurs, and community organizations can learn, connect, and thrive together.

The Project was cited by a key drafter of the Durkeeville Revitalization Study funded by the City of Jacksonville as a catalytic anchor project advancing the Study by supporting economic development, cultural heritage preservation, community wellness, neighborhood revitalization, and community-led investment at the strategic gateway of Kings Road and Myrtle Avenue.

PROJECT SCOPE OF WORK AND DELIVERABLES:

Facility Development and Activation

- Complete construction, site development, furnishing, and technology installation for the CVEC.
- Develop flexible, ADA-accessible spaces designed to support workforce development, health and wellness programming, entrepreneurship activities, community engagement, and educational events.
- Install technology infrastructure, digital learning resources, and interactive exhibits, including the First Coast Veterans Legacy Gallery.
- Ensure compliance with all applicable zoning, permitting, safety, and accessibility requirements.

Economic Opportunity and Workforce Development

- Provide space and support for workforce readiness training, digital literacy, career exploration, job placement activities, and employer engagement.
- Host entrepreneurship education, small business development workshops, mentoring, and resource navigation for aspiring and existing business owners.

Health, Wellness, and Community Engagement

- Provide space for wellness education, behavioral health awareness activities, telehealth access opportunities, and community health initiatives delivered in partnership with public and private organizations.
- Support community meetings, civic engagement activities, educational programs, and collaborative initiatives that strengthen neighborhood connections and quality of life.

Veterans Legacy and Community Heritage

- Develop and maintain the First Coast Veterans Legacy Gallery, featuring technology-enabled exhibits that preserve and share the stories, service, and contributions of veterans from Northeast Florida.
- Host educational, cultural, and community events that honor military service and strengthen intergenerational connections.

Partnership and Community Convening

- Serve as a collaborative gathering place for nonprofit, educational, government, healthcare, business, and community organizations working to expand opportunity and improve outcomes for Jacksonville residents.

PROJECT COSTS/PAYMENT TERMS:

Total Project Cost: $5,119,645

- Construction: $4,499,645
- Furniture, Fixtures and Technology: $620,000

Funding Sources Total Project FY25-FY 28					
	FY 25	**FY 26**	**FY 27**	**FY 28**	**Total Funding by Source**
Federal Funding	$59,410	$230,198	$1,710,392	$0	$2,000,000
City of Jacksonville			$1,000,000	$1,000,000	$2,000,000
Jacksonville Urban League			$150,000	$350,000	$500,000
Private Fundraising				$619,645	$619,645
Total funding By Fiscal Year	**$59,410**	**$230,198**	**$2,860,392**	**$1,969,645**	
Total Funding FY25-FY28					**$5,119,645**

City funds provided shall not exceed $1,000,000 based on the verified actual costs associated with the Project. Furthermore, City funds provided shall not exceed 2/5ths (or 40%) of the total Project costs based on verified actual costs associated with the Project. City funds will be expensed in accordance with the approved budget and will be paid on a reimbursement basis upon the City's receipt and approval of required documentation which may include, but is not limited to, paid invoices, cleared checks and bank statements. JUL shall be responsible for all cost overruns on the Project.

JUL shall be required to enter into a restrictive covenant agreement with the City of Jacksonville, which shall be recorded with the Duval County Clerk of Court on the property and run with the land, outlining the terms and conditions for the City's and public's access to, and use of, the Project for a period of not less than ten (10) years.

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

PROJECT REPORTING:
Key Metrics to be Reported:

- Construction milestones, expenditures, and local contractor participation;
- Number of community members served per program area;
- Number of workforce development milestones;
- Frequency and attendance at public events, forums, and wellness sessions;
- Mental health referrals and healing support sessions conducted; and
- Volunteer and stakeholder engagement statistics.

ADDITIONAL 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 but not limited to any terms and conditions deemed necessary or appropriate by the Office of General Counsel for the Project and expenditure of the City funds. Recipient shall use the City funds for the Project in accordance with the City Council approved Term Sheet and Project budget. The City's Contract 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 shall require City Council approval.

FY2027 City Grant Application
Proposed Funding Period: FY 2026-2027

FY 2027 City Grant - Complete Project Budget Detail

Agency:
Jacksonville Urban League, Inc.
Program Name: | Agency Fiscal Year End:
Community & Veterans Empowerment Center Construction | September 30

Categories and Line Items	BUDGET Current Year Prg Budget FY 2025-2026	Total Est. Cost of Program FY 2026-2027	Funding Partners City of Jacksonville (City Grant)	Funding Partners Federal/ State & Other Funding	Funding Partners All Other Program Revenues
I. Employee Compensation					
Personnel - 01201 (list Job Title or Positions no names)					
1	$0.00	$0.00	$0.00	$0.00	$0.00
2	$0.00	$0.00	$0.00	$0.00	$0.00
3	$0.00	$0.00	$0.00	$0.00	$0.00
4	$0.00	$0.00	$0.00	$0.00	$0.00
5	$0.00	$0.00	$0.00	$0.00	$0.00
6	$0.00	$0.00	$0.00	$0.00	$0.00
7	$0.00	$0.00	$0.00	$0.00	$0.00
8	$0.00	$0.00	$0.00	$0.00	$0.00
9	$0.00	$0.00	$0.00	$0.00	$0.00
10	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Employee Compensation	$0.00	$0.00	$0.00	$0.00	$0.00
Fringe Benefits					
Payroll Taxes - FICA & Med Tax - 02101	$0.00	$0.00	$0.00	$0.00	$0.00
Health Insurance - 02304	$0.00	$0.00	$0.00	$0.00	$0.00
Retirement - 02201	$0.00	$0.00	$0.00	$0.00	$0.00
Dental - 02301	$0.00	$0.00	$0.00	$0.00	$0.00
Life Insurance - 02303	$0.00	$0.00	$0.00	$0.00	$0.00
Workers Compensation - 02401	$0.00	$0.00	$0.00	$0.00	$0.00
Unemployment Taxes - 02501	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Taxes and Benefits	$0.00	$0.00	$0.00	$0.00	$0.00
Total Employee Compensation	$0.00	$0.00	$0.00	$0.00	$0.00
II. Operating Expenses					
Occupancy Expenses					
Rent - Occupancy -04408	$0.00	$0.00	$0.00	$0.00	$0.00
Telephone - 04181	$0.00	$0.00	$0.00	$0.00	$0.00
Utilities - 04301	$0.00	$0.00	$0.00	$0.00	$0.00
Maintenance and Repairs - 04603	$0.00	$0.00	$0.00	$0.00	$0.00
Insurance Property & General Liability - 04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
General Expenses					
Office and Other Supplies - 05101	$0.00	$0.00	$0.00	$0.00	$0.00
Postage - 04101	$0.00	$0.00	$0.00	$0.00	$0.00
Printing and Advertising - 04801	$0.00	$0.00	$0.00	$0.00	$0.00
Publications - 05216	$0.00	$0.00	$0.00	$0.00	$0.00
Staff Training - 05401	$0.00	$0.00	$0.00	$0.00	$0.00
Directors & Officers - Insurance - 04501	$0.00	$0.00	$0.00	$0.00	$0.00
Professional Fees & Services (not audit) - 03410	$109,433.50	$0.00	$0.00	$0.00	$0.00
Background Screening - 04938	$0.00	$0.00	$0.00	$0.00	$0.00
Office Equipment under $5,000 - 06403	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Travel Expenses					
Local Mileage - 04021	$0.00	$0.00	$0.00	$0.00	$0.00
Parking & Tools - 04028	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment Expenses					
Rental & Leases - Equipment - 04402	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Fuel and Maintenance - 04216	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Insurance -04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Direct Client Expenses - 08301					
Client Rent	$0.00	$0.00	$0.00	$0.00	$0.00
Client Utilities	$0.00	$0.00	$0.00	$0.00	$0.00
Client Food	$0.00	$0.00	$0.00	$0.00	$0.00
Client Medical	$0.00	$0.00	$0.00	$0.00	$0.00
Client Educational	$0.00	$0.00	$0.00	$0.00	$0.00
Client Personal	$0.00	$0.00	$0.00	$0.00	$0.00
**Other (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Total Operating Expenses	$109,433.50	$0.00	$0.00	$0.00	$0.00
III. Operating Capital Outlay (OVER $5,000)					
Machinery & Equipment - 06402	$0.00	$150,000.00	$0.00	$150,000.00	$0.00
Computers & Software - 06427	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Building Construction)	$0.00	$2,710,392.00	$1,000,000.00	$1,710,392.00	$0.00
Total Capital Outlay	$0.00	$2,860,392.00	$1,000,000.00	$1,860,392.00	$0.00
Direct Expenses Total	$109,433.50	$2,860,392.00	$1,000,000.00	$1,860,392.00	$0.00
Percent of Budget	-	100.0%	35.0%	65.0%	0.0%

All expenditure types, with the exception of "Other - (Please Describe)" are defined in COJ Budget Form - Standard Category Definitions
**All "Other - (Please Describe)" expenditures must be explained in detail and may be subject to placement in pre-defined expenditure types

Affidavit of Disclosure of Connections to Elected Officials and City of Jacksonville Executives

(Pursuant to Section 118.107(b)(2) of the Jacksonville Ordinance Code)

Purpose

This affidavit is designed for use by nonprofit organizations to disclose any relationships with elected officials and City Executives. Such disclosure is essential for transparency and to avoid conflicts of interest.

Affidavit of Disclosure

I, Richard Danford, Jr., being duly sworn, do hereby state as follows:

1. Personal Information

- Name: Richard Danford, Jr.
- Position/Title within Nonprofit: President
- Name of Nonprofit Organization: Jacksonville Urban League
- Address of Nonprofit: 903 West Union St. Jacksonville, FL 32204

2. Disclosure of Connections

Please answer the following questions:

A. Does your organization employ any of the following persons:
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, list the name of the employee(s) and their position with your agency.

B. Are any members of your Board of Directors in one of these categories?
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, please list the name of the Board Member and the connection to the City of Jacksonville.

Name of Board Member: ______________________________

____

Nature of relationship: ______________________________

____

3. Certification

I certify that the above information is true and complete to the best of my knowledge. I understand that failure to accurately disclose relevant connections shall cause any monetary award to be voidable by the City.

Richard Danford Jr

Print Name: Richard Danford, Jr.

STATE OF FLORIDA
COUNTY OF Duval

The foregoing instrument was acknowledged before me, by means of [✓] physical presence or [ ] online notarization, this 8th day of June 2026, by Richard Danford Jr. as President for Jacksonville Urban League, who is [ ] personally known to me or [✓] has produced identification and who took an oath.

Type of identification produced: FIDL

DARNA SMITH
Notary Public - State of Florida
Commission # HH 669287
My Comm. Expires Jun 8, 2029

Notary Public, State of Florida

Print Name: Darna Smith
Commission No. HH669287
My Commission Expires: 2029

*A list of persons in this category will be supplied upon request.

**AGAPE COMMUNITY HEALTH CENTER, INC. d/b/a AGAPE FAMILY HEALTH –
Integrated and Accessible Primary & Behavioral Health Care Services**

FY 2026-2027 City Grant Proposal Term Sheet

Grant Recipient: Agape Community Health Center, Inc., d/b/a Agape Family Health ("Agape" or "Recipient")

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

City Funding Request: $121,724

Contract/Grant Term: October 1, 2026 – September 30, 2027

Any substantial change to this FY 2026-2027 City Grant Proposal Term Sheet (the "Term Sheet") or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

Agape's Integrated and Accessible Primary & Behavioral Health Care Services program (the "Program") provides coordinated, co-located primary care and behavioral health services to Duval County residents in six zip codes (32204, 32208, 32216, 32218, 32244, and 32277). The Program serves a demographically diverse patient population with high rates of undiagnosed and uncontrolled hypertension and diabetes. The Program's goals are to promote health, prevent avoidable complications (including stroke and heart attack), and improve access to high-quality, integrated care for income-eligible patients regardless of ability to pay. This work is a priority because, out of Florida's 67 counties, Duval ranks #41 in health outcomes.[1] City funding is intended to support programmatic expenses through an intergovernmental transfer ("IGT") paid to the State to draw down Low-Income Pool ("LIP") funding for Federally Qualified Health Center ("FQHC") services.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

During the Grant Term (October 1, 2026 –September 30, 2027), the Program will deliver integrated primary care and behavioral health services focused on chronic disease prevention and management for the Program's adult patient population. Core activities include: scheduling and care coordination (including rescheduling and reminder outreach); patient intake and flow management; comprehensive assessments (biomedical, social, emotional, and behavioral health histories); team-based care and joint care planning; development of individualized treatment plans; documentation in a single electronic health record; patient education at the point of care; brief psychotherapy and case management as clinically indicated; referrals and linkages to social services; and post-visit follow-up to support adherence and continuity of care. Deliverables include: (1) improved clinic workflow (including reduced waiting time after check-in); (2) standardized identification of disease risk and protective factors; (3) measurable care plan objectives documented for applicable patients; and (4) establishment and routine reporting of key performance indicators (e.g., hypertension control, diabetes control, and screening/diagnosis for prediabetes when indicated). Deliverables will be tracked from the point of service encounter through six months following the initial service period for each patient, as clinically appropriate.

PROGRAM COSTS/PAYMENT TERMS:

The City's requested funding of $121,724 will be used solely as the Program's IGT payment to the State to support the LIP funding mechanism for FQHC services. The City IGT is expected to draw down additional state Low-Income Pool ("LIP") funding administered by the Florida Agency for Health Care Administration ("AHCA"), as reflected in Table 1. Recipient acknowledges that the LIP drawdown amount is subject to State and federal requirements and program rules and may vary based on AHCA determinations. City funds under this request will not be used for capital expenses. Recipient will expend City funds in accordance with the City Council-approved budget, this Term Sheet, and applicable contract requirements.

Table 1: Other funding sources applied for or contributed to this Program

FUNDING TYPE	COJ MATCH	MATCH DESCRIPTION	AHCA STATE	TOTAL FUNDING
LIP	$121,724	Initial Local Intergovernmental Transfer	$162,811	$284,535
		Sub-Total Impact		
TOTAL	**$121,724**		**$162,811**	**$284,535**

- Up to $121,724 will be used as our Intergovernmental Transfer (IGT) for FQHC LIP funding for AHCA and anticipate receiving an additional $162,811. These combined funds will be used for Uncompensated Care, Emergency Room Diversion, Diagnostic Services and Preventative Care for the most vulnerable in Duval County. **Uncompensated care** refers to medical services provided by health care facilities for which no payment is received from the patient or insurer. This includes both charity care (services provided for free or at reduced costs to patients who cannot afford to pay) and bad debt (services for which payment was expected but not received).

- Any COJ Match, up to the maximum amount of $121,724, not used to satisfy the City's FQHC LIP matching requirement shall be eligible for disbursement directly to Agape for expenditures related to providing uncompensated care for uninsured and indigent patients, and for the benefit of Duval County residents only.
    - Reimbursement by COJ of related expenses, paid directly to Agape, shall only occur after proof of accounting backup (i.e. paid invoices, pay stubs, approved accounting system showing expenditure of funds, and/or receipts along with copies of promotional materials as appropriate) and other documentation satisfactory to the City has been provided.
    - Any expenditure compensated or offset by AHCA funding shall not be eligible for reimbursement by the City.

PROGRAM IMPACT & REPORTING:

The Program will attain its goals through proactive outreach, integrated team-based care, use of health informatics, and routine monitoring of clinical and operational metrics. Key measures will include (as applicable to the patient population served): hypertension control, blood glucose control, and screening/diagnosis of prediabetes for patients who are overweight or obese. Quantitative data extracted from the electronic health record will be used to establish baselines and measure changes over time. For example, hypertension control ("HC") is defined as systolic blood pressure < 140 mmHg and diastolic blood pressure < 90 mmHg. Agape will track the percentage of patients with hypertension who achieve HC and will report progress based on pre-treatment baseline values and follow-up measurements captured during the Grant Term. During the year immediately preceding this request, the Program contributed to reductions in inappropriate/non-emergent emergency room utilization by supporting timely, appropriate use of primary and behavioral health services. The anticipated number of Duval County residents to be served during the Grant Term is 800. Projected impact on participants includes:

KPI	Definition / Method	Reporting Approach
Hypertension control	Systolic blood pressure < 140 mmHg and diastolic blood pressure < 90 mmHg.	% of patients with hypertension meeting the control threshold; compare baseline to follow-up during the grant term (EHR-based).

Blood glucose control (diabetes)	Clinical indicator(s) captured in the EHR (e.g., HbA1c and/or other clinically appropriate measures) for patients with diabetes.	Report baseline and follow-up performance for the Program's adult patient population served during the grant term.
Prediabetes screening/diagnosis (as indicated)	Screening/diagnosis for patients who are overweight or obese, consistent with clinical guidelines and Program protocols.	Report counts and/or % of eligible patients screened and results captured in the EHR during the grant term.

- Fewer sick days,
- More time for quality family interactions, productivity, and leisure,
- Less time and fewer dollars for unmanaged chronic disease states, and
- Proactive control of poor health habits that culminate in advanced and debilitating disease processes.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

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

FY2027 City Grant Application
Proposed Funding Period: FY 2026-2027

FY 2027 City Grant - Complete Program Budget Detail

Agency:
Agape Community Health Center, Inc. DBA Agape Family Health

Program Name:	Agency Fiscal Year End:
Integrated and Accessible Primary & Behavioral HC Svcs	December 31

Categories and Line Items	BUDGET Current Year Prg Budget FY 2025-2026	Total Est. Cost of Program FY 2026-2027	Funding Partners City of Jacksonville (City Grant)	Federal/ State & Other Funding	All Other Program Revenues
I. Employee Compensation					
Personnel - 01201 (list Job Title or Positions no names)					
1	$0.00	$0.00	$0.00	$0.00	$0.00
2	$0.00	$0.00	$0.00	$0.00	$0.00
3	$0.00	$0.00	$0.00	$0.00	$0.00
4	$0.00	$0.00	$0.00	$0.00	$0.00
5	$0.00	$0.00	$0.00	$0.00	$0.00
6	$0.00	$0.00	$0.00	$0.00	$0.00
7	$0.00	$0.00	$0.00	$0.00	$0.00
8	$0.00	$0.00	$0.00	$0.00	$0.00
9	$0.00	$0.00	$0.00	$0.00	$0.00
10	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Employee Compensation	$0.00	$0.00	$0.00	$0.00	$0.00
Fringe Benefits					
Payroll Taxes - FICA & Med Tax - 02101	$0.00	$0.00	$0.00	$0.00	$0.00
Health Insurance - 02304	$0.00	$0.00	$0.00	$0.00	$0.00
Retirement - 02201	$0.00	$0.00	$0.00	$0.00	$0.00
Dental - 02301	$0.00	$0.00	$0.00	$0.00	$0.00
Life Insurance - 02303	$0.00	$0.00	$0.00	$0.00	$0.00
Workers Compensation - 02401	$0.00	$0.00	$0.00	$0.00	$0.00
Unemployment Taxes - 02501	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Taxes and Benefits	$0.00	$0.00	$0.00	$0.00	$0.00
Total Employee Compensation	$0.00	$0.00	$0.00	$0.00	$0.00
II. Operating Expenses					
Occupancy Expenses					
Rent - Occupancy -04408	$0.00	$0.00	$0.00	$0.00	$0.00
Telephone - 04181	$0.00	$0.00	$0.00	$0.00	$0.00
Utilities - 04301	$0.00	$0.00	$0.00	$0.00	$0.00
Maintenance and Repairs - 04603	$0.00	$0.00	$0.00	$0.00	$0.00
Insurance Property & General Liability - 04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
General Expenses					
Office and Other Supplies - 05101	$0.00	$0.00	$0.00	$0.00	$0.00
Postage - 04101	$0.00	$0.00	$0.00	$0.00	$0.00
Printing and Advertising - 04801	$0.00	$0.00	$0.00	$0.00	$0.00
Publications - 05216	$0.00	$0.00	$0.00	$0.00	$0.00
Staff Training - 05401	$0.00	$0.00	$0.00	$0.00	$0.00
Directors & Officers - Insurance - 04501	$0.00	$0.00	$0.00	$0.00	$0.00
Professional Fees & Services (not audit) - 03410	$0.00	$0.00	$0.00	$0.00	$0.00
Background Screening - 04938	$0.00	$0.00	$0.00	$0.00	$0.00
Office Equipment under $5,000 - 06403	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Travel Expenses					
Local Mileage - 04021	$0.00	$0.00	$0.00	$0.00	$0.00
Parking & Tools - 04028	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment Expenses					
Rental & Leases - Equipment - 04402	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Fuel and Maintenance - 04216	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Insurance -04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Direct Client Expenses - 08301					
Client Rent	$0.00	$0.00	$0.00	$0.00	$0.00
Client Utilities	$0.00	$0.00	$0.00	$0.00	$0.00
Client Food	$0.00	$0.00	$0.00	$0.00	$0.00
Client Medical	$290,839.86	$284,535.00	$121,724.00	$162,811.00	$0.00
Client Educational	$0.00	$0.00	$0.00	$0.00	$0.00
Client Personal	$0.00	$0.00	$0.00	$0.00	$0.00
**Other (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Total Operating Expenses	$290,839.86	$284,535.00	$121,724.00	$162,811.00	$0.00
III. Operating Capital Outlay (OVER $5,000)					
Machinery & Equipment - 06402	$0.00	$0.00	$0.00	$0.00	$0.00
Computers & Software - 06427	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Total Capital Outlay	$0.00	$0.00	$0.00	$0.00	$0.00
Direct Expenses Total	$290,839.86	$284,535.00	$121,724.00	$162,811.00	$0.00
Percent of Budget	-	100.0%	42.8%	57.2%	0.0%

All expenditure types, with the exception of "Other - (Please Describe)" are defined in COJ Budget Form - Standard Category Definitions
**All "Other - (Please Describe)" expenditures must be explained in detail and may be subject to placement in pre-defined expenditure types

Affidavit of Disclosure of Connections to Elected Officials and City of Jacksonville Executives

(Pursuant to Section 118.107(b)(2) of the Jacksonville Ordinance Code)

Purpose

This affidavit is designed for use by nonprofit organizations to disclose any relationships with elected officials and City Executives. Such disclosure is essential for transparency and to avoid conflicts of interest.

Affidavit of Disclosure

I, Mia L. Jones, being duly sworn, do hereby state as follows:

1. Personal Information

- Name: Mia L. Jones
- Position/Title within Nonprofit: Chief Executive Officer
- Name of Nonprofit Organization: Agape Community Health Center, Inc.
- Address of Nonprofit: 120 King Street, Jacksonville, FL 32204

2. Disclosure of Connections

Please answer the following questions:

A. Does your organization employ any of the following persons:
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☑ No

If yes, list the name of the employee(s) and their position with your agency.

B. Are any members of your Board of Directors in one of these categories?
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☑ No

If yes, please list the name of the Board Member and the connection to the City of Jacksonville.

Name of Board Member: ______________________________

____

Nature of relationship: ______________________________

____

3. Certification

I certify that the above information is true and complete to the best of my knowledge. I understand that failure to accurately disclose relevant connections shall cause any monetary award to be voidable by the City.

____

Print Name: Mia L. Jones

STATE OF FLORIDA
COUNTY OF Duval

The foregoing instrument was acknowledged before me, by means of [X] physical presence or [ ] online notarization, this 14 day of April 2026, by Mia L Jones as Chief Executive Officer for Agape Community Health Center, who is [X] personally known to me or [ ] has produced identification and who took an oath.

Type of identification produced: ______________

FLORIDA NOTARY ASSOCIATION SINCE 1978
AMBER B. WILLIAMS
Notary Public
State of Florida
Comm# HH616779
Expires 12/22/2028

Notary Public, State of Florida

Print Name: Amber B. Williams
Commission No. HH616779
My Commission Expires: 12/22/2028

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*A list of persons in this category will be supplied upon request.

FAMILY SUPPORT SEVICES OF NORTH FLORIDA, INC. – Center of Hope

FY 2026-2027 Grant Proposal Term Sheet

Grant Recipient: Family Support Services of North Florida, Inc. ("FSS" or "Recipient")

Program Name: Center of Hope (the "Program")

City Funding Request: $350,000

Any substantial change to this FY 2026-2027 Grant Proposal Term Sheet (the "Term Sheet") or the attached Program budget will require City Council approval.

CONTRACT/GRANT TERM:

The initial contract term shall be from October 1, 2026, through September 30, 2027. The contract may be renewed for up to two (2) additional one-year terms, contingent upon the availability of City funds, including appropriations by the City Council or funding lawfully allocated by the Mayor to continue the Program. All renewals and extensions are subject to review and approval by the Jacksonville Procurement Awards Committee.

Recipient shall also be eligible for a no-cost extension to the initial contract term of up to six (6) months, at the discretion of the City, in the event Recipient is unable to expend the full amount of awarded funds within the initial contract term.

Kids Hope Alliance (KHA) shall have the discretion to increase the total Program award by up to ten percent (10%) to support Program expansion, contingent upon available, lawfully appropriated funds and demonstrated achievement of performance goals. KHA may also reduce the contract amount at its discretion if performance goals are not met.

Any substantial alteration of this Term Sheet that changes the fundamental purpose of the Program or repurposes funds for uses not contemplated in the attached Program budget shall require City Council approval. Reallocations among budget line items and adjustments to performance measures that remain consistent with the Program's approved purpose may be approved administratively by KHA as the managing department.

MANAGING CITY DEPARTMENT:

KHA shall be the managing department responsible for oversight of this grant.

PROGRAM OVERVIEW:

Family Support Services of North Florida, Inc. ("FSS") respectfully requests $350,000 in City funding to support the community infrastructure and capacity necessary to sustain and expand the Center of Hope model throughout Jacksonville.

The Center of Hope Program is a neighborhood-based family resource center model that transforms existing City of Jacksonville Parks, Recreation and Community Services facilities into vibrant community hubs where residents, partners, and organizations work together to address neighborhood priorities. These centers provide welcoming spaces for community engagement, resource navigation, leadership development, food and diaper distribution, community gardens, family activities, and partner-delivered services.

A cornerstone of the model is the partnership between FSS and the City of Jacksonville Parks, Recreation and Community Services Department. By leveraging existing community centers and public assets, the Center of Hope Program brings new life, resources, partnerships, and opportunities into community spaces while expanding Parks and Recreation's commitment to family, friends, and fun.

This funding request is not intended to support direct programming. Rather, the funding will provide the staffing, systems, technology, infrastructure, and community engagement capacity necessary to coordinate partnerships, engage residents, identify community priorities, and create the conditions for long-term community investment.

Programs and services delivered through Center of Hope locations will be determined through resident engagement and funded separately through public, private, philanthropic, healthcare, corporate, and community partnerships. The City funding will create the foundation that allows those investments to be successfully leveraged and coordinated within neighborhoods.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

During FY 2026-2027, FSS will strengthen and expand the Center of Hope Program model through three primary areas of work:

1. **Community Infrastructure Development**
   Establish and maintain the staffing, technology, operational systems, equipment, furnishings, and facility enhancements necessary to develop and maintain high-quality community resource centers. Activities include office and technology upgrades, data and intake systems, community meeting spaces, signage, communications infrastructure, and operational readiness activities.

2. **Community Engagement & Resident Leadership**
   Conduct ongoing community engagement activities to ensure residents guide future investments and programming priorities. Activities include community surveys, listening sessions, neighborhood assessments, community forums, stakeholder meetings, task force meetings, and resident leadership development opportunities.

3. **Partnership Development & Resource Leveraging**
   Build and coordinate partnerships that bring additional resources, services, and investments into neighborhoods. Center of Hope staff will cultivate relationships with nonprofit organizations, healthcare providers, workforce development agencies, educational institutions, businesses, faith communities, and philanthropic organizations to support future programming identified by residents.

Whenever possible, project expenditures will be directed toward local contractors, vendors, consultants, facilitators, and community-based businesses to support neighborhood economic activity and community ownership.

PROGRAM COSTS:

Personnel & Organizational Capacity
Funding will support salaries and fringe benefits for staff responsible for community engagement, partnership development, resident leadership activities, resource coordination, center operations, and expansion planning. These positions are essential to maintaining existing Centers of Hope while building the capacity necessary for future growth.

Community Infrastructure & Professional Services
Funding will support the infrastructure and professional services necessary to establish and maintain high-quality community resource centers through the Program, including:

- Office and technology equipment
- IT infrastructure and data systems
- Facility and operational improvements
- Furniture and community space enhancements
- Cleaning, maintenance, and site readiness activities
- Community outreach and engagement materials
- Intake, referral, and resource navigation infrastructure
- Professional consulting and technical assistance services
- Community planning, facilitation, and stakeholder engagement support

This investment is designed to strengthen the Center of Hope platform rather than fund direct services. By providing the infrastructure necessary to coordinate community resources, the City funding will significantly enhance FSS's ability to leverage additional investments from partners including the Community Foundation for Northeast Florida, Baptist Health, Sunshine Health, Magnolia Project, Feeding Northeast Florida, the Diaper Bank of Northeast Florida, Goodwill, corporate partners, philanthropic foundations, and state and local funders.

Please see the attached FY 2027 Program budget sheet for details.

PAYMENT TERMS:

Payments under this grant shall follow a pay-for-performance model. FSS will bill monthly based on a units-of-service/deliverable budget, with each activity invoiced at a fixed rate per session, per event, per item as applicable. Payments will be contingent upon submission of adequate documentation substantiating the delivery of services as required by KHA.

Recipient is eligible to receive an advance of up to twenty-five percent (25%) of the total grant award. This advance will be deducted from subsequent monthly reimbursements. Recipient may elect to begin repayment of the advance starting with the first reimbursement request but must begin no later than the sixth (6th) month of the initial contract term. The full amount of the advance must be repaid by the eleventh (11th) month of the initial contract term.

Any portion of the advance not fully repaid by the end of the initial contract term must be returned to the City prior to the release of any additional grant funds.

The City, including but not limited to the Council Auditor's Office, reserves the right to audit Recipient's financial records at any time during or after the grant term to ensure that funds are being spent appropriately and in accordance with this Term Sheet and the approved scope of work.

PROGRAM IMPACT & REPORTING:

Success will be measured by the Center of Hope's increased capacity to engage residents, strengthen partnerships, and attract additional community investments.

Performance measures will include:

- Number of residents engaged through surveys, forums, and community meetings
- Number of community partnerships established or strengthened

- Number of stakeholder and task force meetings conducted
- Number of resident leaders and community ambassadors engaged
- Number of local vendors, contractors, and businesses utilized
- Completion of operational and infrastructure improvements
- Amount of leveraged funding, in-kind support, and partner investments secured

The most significant long-term outcome of this investment will be the creation of sustainable community hubs capable of attracting and coordinating ongoing resources based on priorities identified by residents themselves. By strengthening the underlying infrastructure of the Center of Hope model, the funding will enable FSS and its partners to bring additional programming, services, and investments into neighborhoods while ensuring those resources are community-driven, responsive, and sustainable.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Program and the provision of services shall be subject to the terms and conditions of any contract entered into between the City and Recipient, as well as all applicable regulations deemed appropriate by the Kids Hope Alliance, including but not limited to, Chapters 77 and 126 of the Jacksonville Ordinance Code. Recipient shall use the City funds for the Program in accordance with the City Council-approved Term Sheet and Program budget. KHA may work with Recipient to amend this Term Sheet or the approved Program budget consistent with the Program's needs, provided that any substantial change to the scope or intent of the Program shall require City Council approval.

FY 26-27 City Funding - Program Budget

Agency: Family Support Services of North Florida, Inc.

Program: Center of Hope

Fiscal Year: October 1, 2026 - September 30, 2027

Deliverables	**Units to be Provided**		**Cost per Unit**		**City of Jacksonville (FY 2026-27)**	**Budget Narrative (Explanation of City Funded Expenditures)**
Community Infrastructure Development (monthly)	12	x	$ 20,000	=	$ 240,000	Supports personnel, fringe, technology, office equipment, and operational infrastructure necessary to establish and sustain the Center of Hope Community Resource Hub. One unit = 1 month operations
Community Engagement Activities	20	#	$ 2,000	=	$ 40,000	Supports personnel, outreach materials, meeting supplies, childcare, and technology needed to conduct community engagement and resident planning activities. One unit = one completed community engagement activity
Partnership Development Activities	40		$ 1,500	=	$ 60,000	Supports personnel and operational costs associated with developing partnerships, coordinating resources, and expanding community collaborations. One unit = one completed partnership engagement resulting in expanded/leveraged resources
Community Capacity Building Milestones	5		$ 2,000	=	$ 10,000	Supports personnel and administrative activities necessary to secure and coordinate additional public, private, and philanthropic investments. One unit = one measurable community investment milestone (new program, secured funding, new service partnership, etc.)
Total					**$ 350,000**	

Unit of Service	Definition	Activities Included	Documentation
Community Infrastructure Development	One completed month of operational readiness and infrastructure development required to establish and sustain a Center of Hope location.	Staff coordination; office and technology setup; IT systems; facility readiness; furniture/equipment installation; data systems; operational planning; community space preparation; vendor coordination; site maintenance; administrative oversight.	Monthly infrastructure checklist, payroll documentation, vendor invoices, equipment purchases, photos, IT setup documentation.
Community Engagement Activity	One completed resident engagement activity designed to identify community strengths, priorities, and service gaps.	Community surveys; listening sessions; focus groups; neighborhood walks; resident interviews; community forums; Parent Advisory Councils; stakeholder meetings; task force meetings; community planning workshops.	Agenda, sign-in sheets, surveys, meeting notes, photographs, summary of findings.
Partnership Development Activity	One completed partnership engagement resulting in expanded community capacity or leveraged resources.	Meetings with nonprofit partners, healthcare organizations, schools, businesses, Parks & Recreation, faith communities, funders, or government agencies; partnership planning; MOU development; grant collaboration; resource coordination.	Meeting notes, MOUs, letters of commitment, partnership logs, grant submissions, collaborative work plans.
Leveraged Community Investment Milestone	Achievement of a measurable milestone that increases community investment or expands resident access to resources through partner-supported programming.	Securing new funding; launching a partner-delivered program; obtaining donated resources or in-kind services; recruiting volunteers; formalizing new service partnerships; implementing resident-identified initiatives funded by external partners.	Award letters, MOUs, volunteer logs, in-kind valuation forms, partner reports, program launch documentation.

SOUTHERN BAPTIST HOSPITAL OF FLORIDA, INC. D/B/A WOLFSON CHILDREN'S HOSPITAL – CITY OF JACKSONVILLE PEDIATRIC AND OB-GYN RESIDENCY PIPELINE PARTNERSHIP

FY 2026-2027 City Grant Proposal Term Sheet

Grant Recipient: Southern Baptist Hospital of Florida, Inc. d/b/a Southern Baptist Hospital of Florida, Inc. d/b/a Wolfson Children's Hospital ("Recipient")

Program Name: City of Jacksonville Pediatric and OB-GYN Residency Pipeline Partnership (the "Program")

City Funding Request: $1,999,614

Contract/Grant Term: October 1, 2026 – September 30, 2027

Any substantial change to this FY 2026-2027 City Grant Proposal Term Sheet (the "Term Sheet") or the approved Program budget will require City Council approval.

PROGRAM OVERVIEW:

The Program will support the expansion and sustainability of Jacksonville's pediatric and obstetrics/gynecology physician workforce by leveraging City of Jacksonville funding as the non-federal share necessary to draw down federal Medicaid Graduate Medical Education funding.

1. A City investment of $1,999,614 will support Recipient's participation in the regional private hospital GME program and is projected to generate approximately $2,361,846 in new federal Medicaid funds**,** resulting in a total estimated allocation of $4,361,460 for pediatric residency training tied to Southern Baptist Hospital of Florida, Inc. d/b/a Wolfson Children's Hospital.
2. Additionally, a budget neutral – reallocation/investment of $1,913,641 will support UF Health Jacksonville's participation in the regional private hospital GME program and is projected to generate approximately $2,260,298 in new federal Medicaid funds, resulting in a total estimated allocation of $4,173,939 for OB-GYN residency training tied to UF Health Jacksonville.

The Program's goal is to help address two of Duval County's most urgent physician workforce and access needs: pediatrics and prenatal/maternal care. Jacksonville continues to face access challenges for mothers and children, especially for Medicaid beneficiaries. Medicaid covers approximately one in two births in Florida**,** and 54 percent of Recipient's patients are Medicaid beneficiaries. These populations often experience fewer available providers, longer wait times, and delayed access to care.

The need is further intensified by federal Medicare GME caps established under the Balanced Budget Act of 1997, which limited Medicare-supported residency growth based on historical 1996 resident counts. As a result, fast-growing states like Florida have significantly fewer residency positions than older legacy training states, limiting the number of physicians trained in communities like Jacksonville.

This funding request is intended to cover programmatic expenses associated with graduate medical education support for eligible pediatric and OB-GYN resident full-time equivalents. The request is not for capital construction. The City funding will function as an intergovernmental transfer to the State of Florida, allowing the State to draw down federal Medicaid matching funds and return the full allocation to support physician training in Jacksonville. I.e., $4.87M of new federal funds flowing into Jacksonville.

Importantly, this City investment is intended to help close the existing funding gap between Wolfson's Medicare-capped GME positions and those residency FTEs currently supported primarily through Medicaid GME. Once that gap is addressed, Recipient will be better positioned to expand its physician training pipeline by leveraging Florida's "Slots for Doctors" program, which provides up to $100,000 per newly created Medicaid GME FTE for eligible positions created on or after June 1, 2023.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

1. Support pediatric residency training in Jacksonville
The Program will provide financial support for eligible pediatric resident full-time equivalents associated with the Recipient. These residents are part of the physician pipeline serving children in Duval County and the broader Northeast Florida region.

2. Support OB-GYN residency training connected to maternal care access
The UF Health program will support eligible OB-GYN resident full-time equivalents, helping strengthen the physician workforce pipeline for prenatal, obstetric, and maternal health services in Jacksonville.

3. Leverage City funding to draw down federal Medicaid GME funds
The City's $1,999,614 contribution will be used as the non-federal share through an intergovernmental transfer process. This allows the State of Florida to access approximately $2,361,846 in federal Medicaid matching funds**,** resulting in a total estimated Program allocation of $4,361,460**.**

4. Strengthen access to care for Medicaid and underserved patients
By supporting more local training capacity in pediatrics and OB-GYN, the program is intended to help improve long-term access for children, mothers, and families, particularly Medicaid beneficiaries and other underserved populations who experience provider shortages and delayed care.

5. Build Jacksonville's long-term physician workforce pipeline
Physicians are more likely to practice where they train. By supporting local residency training, the Program helps increase the likelihood that pediatricians, OB-GYNs, and pediatric specialists remain in Jacksonville and serve Duval County residents after training. Additionally, by helping close the existing funding gap between Wolfson's Medicare-capped GME positions and residency FTEs currently supported primarily through Medicaid GME, the program will better position Recipient to pursue future residency growth through Florida's "Slots for Doctors" program, which provides up to $100,000 per newly created eligible Medicaid GME FTE.

6. Reporting and accountability
Recipient will provide documentation and reporting related to eligible resident FTEs, GME funding received, use of funds, and program impact consistent with City requirements and the approved grant agreement.

PROGRAM COSTS/PAYMENT TERMS:

The City funding request is $1,999,614. These funds will be used as the non-federal share necessary to draw down federal Medicaid Graduate Medical Education funding.

For Recipient, the updated estimated allocation is:

Item	**Amount**
City of Jacksonville IGT / non-federal share	**$1,999,614**
Estimated federal Medicaid match / net new federal funds	**$2,361,846**
Total estimated Program allocation	**$4,361,460**

The City funding will be distributed as an intergovernmental transfer to provide the non-federal share necessary for the State of Florida to draw down federal Medicaid matching funds. The projected return on City funds is approximately $1.18 in federal match for every $1.00 invested, or approximately $2.18 total returned for every $1.00 in City IGT funding. Funds will be used as the non-federal share through an intergovernmental transfer to support eligible pediatric Graduate Medical Education activity.

PROGRAM IMPACT & REPORTING:

The Program's goals and objectives will be attained by using City funding to leverage federal Medicaid GME funds that support eligible pediatric and OB-GYN resident full-time equivalents in Jacksonville. The Program will be measured by the number of eligible resident FTEs supported, the amount of federal Medicaid funds drawn down, the total GME allocation generated, and the continued support and growth of Jacksonville's pediatric and OB-GYN physician training pipeline.

The Program's anticipated impact includes:

1. Increased physician workforce support
The Program will support the training of pediatric and OB-GYN residents in Jacksonville, helping address long-term provider shortages in two high-need areas.

2. Improved access for mothers and children
By strengthening the local physician pipeline, the Program is expected to improve future access to pediatric, prenatal, obstetric, and specialty care services for Duval County residents.

3. Increased Medicaid access
Because Medicaid beneficiaries represent a significant share of births and pediatric patients, the Program directly supports workforce capacity for populations that often face barriers to care.

4. Long-term physician retention and growth
Because physicians are more likely to practice where they train, supporting local residency positions is one of the most effective strategies for building a sustainable physician workforce in Jacksonville.

For the year immediately preceding this request, Recipient supported 65.73 GME full-time equivalent pediatric positions/slots, including 35.67 funded through Medicare and 61.41 funded only through Medicaid GME at a substantially lower per-FTE amount. The funding gap between Medicare-supported and Medicaid-supported residency positions limits the ability to expand residency training capacity without additional support.

<u>Recipient will provide periodic reporting to the city, which may include</u>:

- Number of eligible pediatric and OB-GYN resident FTEs supported;
- Amount of City funding transferred as non-federal share;
- Amount of federal Medicaid matching funds received;
- Total GME allocation generated;
- Description of how funds supported eligible GME program costs;
- Narrative update on the Program's impact on Jacksonville's physician workforce pipeline.

By stabilizing support for existing Medicaid-funded GME FTEs, the Program will also position Recipient to pursue future residency growth through Florida's "Slots for Doctors" program, including the State's incentive of up to $100,000 for newly created eligible Medicaid GME FTEs.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Program 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 Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grant Administrator may amend this Term Sheet or the approved Program budget consistent with the Program's needs, provided that any change to this Term Sheet or budget will require City Council approval.

FY2027 City Grant Application
Proposed Funding Period: FY 2026-2027

Agency:
Southern Baptist Hospital of Florida, Inc. d/b/a Wolfson Children's Hospital

Program Name:	Agency Fiscal Year End:
City of Jacksonville Pediatric & OBGYN Residency Pipeline Partnership	September 30

BUDGET

Categories and Line Items	Current Year Prg Budget FY 2025-2026	Total Est. Cost of Program FY 2026-2027	Funding Partners: City of Jacksonville (City Grant)	Funding Partners: Federal/State & Other Funding	Funding Partners: All Other Program Revenues
I. Employee Compensation					
Personnel - 01201 (list Job Title or Positions no names)					
1 UF Jacksonville Pediatric Residents at WCH [32.52 FTEs | 48 Residents]	$3,287,310.69	$5,449,931.49	$1,999,614.00	$2,361,846.00	$1,088,471.49
2	$0.00	$0.00	$0.00	$0.00	$0.00
3	$0.00	$0.00	$0.00	$0.00	$0.00
4	$0.00	$0.00	$0.00	$0.00	$0.00
5	$0.00	$0.00	$0.00	$0.00	$0.00
6	$0.00	$0.00	$0.00	$0.00	$0.00
7	$0.00	$0.00	$0.00	$0.00	$0.00
8	$0.00	$0.00	$0.00	$0.00	$0.00
9	$0.00	$0.00	$0.00	$0.00	$0.00
10	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Employee Compensation	$3,287,310.69	$5,449,931.49	$1,999,614.00	$2,361,846.00	$1,088,471.49
Fringe Benefits					
Payroll Taxes - FICA & Med Tax - 02101	$203,877.37	$0.00	$0.00	$0.00	$0.00
Health Insurance - 02304	$645,117.00	$0.00	$0.00	$0.00	$0.00
Retirement - 02201	$0.00	$0.00	$0.00	$0.00	$0.00
Dental - 02301	$0.00	$0.00	$0.00	$0.00	$0.00
Life Insurance - 02303	$2,899.40	$0.00	$0.00	$0.00	$0.00
Workers Compensation - 02401	$11,597.61	$0.00	$0.00	$0.00	$0.00
Unemployment Taxes - 02501	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - Responsibility Center Management (RCM) & Self-Insurance Costs	$208,861.25	$0.00	$0.00	$0.00	$0.00
Subtotal Taxes and Benefits	$1,072,352.63	$0.00	$0.00	$0.00	$0.00
Total Employee Compensation	$4,359,663.32	$5,449,931.49	$1,999,614.00	$2,361,846.00	$1,088,471.49
II. Operating Expenses					
Occupancy Expenses					
Rent - Occupancy -04408	$0.00	$0.00	$0.00	$0.00	$0.00
Telephone - 04181	$0.00	$0.00	$0.00	$0.00	$0.00
Utilities - 04301	$0.00	$0.00	$0.00	$0.00	$0.00
Maintenance and Repairs - 04603	$0.00	$0.00	$0.00	$0.00	$0.00
Insurance Property & General Liability - 04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
General Expenses					
Office and Other Supplies - 05101	$0.00	$0.00	$0.00	$0.00	$0.00
Postage - 04101	$0.00	$0.00	$0.00	$0.00	$0.00
Printing and Advertising - 04801	$0.00	$0.00	$0.00	$0.00	$0.00
Publications - 05216	$0.00	$0.00	$0.00	$0.00	$0.00
Staff Training - 05401	$0.00	$0.00	$0.00	$0.00	$0.00
Directors & Officers - Insurance - 04501	$0.00	$0.00	$0.00	$0.00	$0.00
Professional Fees & Services (not audit) - 03410 [.17FTE Dept Chair, .75FTE Program Director, .4 FTE A	$842,985.00	$0.00	$0.00	$0.00	$0.00
Background Screening - 04938	$0.00	$0.00	$0.00	$0.00	$0.00
Office Equipment under $5,000 - 06403	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - Board Exam Fees & Indirect Essential Education Costs	$503,523.44	$0.00	$0.00	$0.00	$0.00
Travel Expenses					
Local Mileage - 04021	$0.00	$0.00	$0.00	$0.00	$0.00
Parking & Tools - 04028	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment Expenses					
Rental & Leases - Equipment - 04402	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Fuel and Maintenance - 04216	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Insurance -04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Direct Client Expenses - 08301					
Client Rent	$0.00	$0.00	$0.00	$0.00	$0.00
Client Utilities	$0.00	$0.00	$0.00	$0.00	$0.00
Client Food	$82,215.00	$0.00	$0.00	$0.00	$0.00
Client Medical	$0.00	$0.00	$0.00	$0.00	$0.00
Client Educational	$0.00	$0.00	$0.00	$0.00	$0.00
Client Personal	$0.00	$0.00	$0.00	$0.00	$0.00
**Other (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Total Operating Expenses	$1,428,723.44	$0.00	$0.00	$0.00	$0.00
III. Operating Capital Outlay (OVER $5,000)					
Machinery & Equipment - 06402	$0.00	$0.00	$0.00	$0.00	$0.00
Computers & Software - 06427	$35,780.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Total Capital Outlay	$35,780.00	$0.00	$0.00	$0.00	$0.00
Direct Expenses Total	$5,824,166.76	$5,449,931.49	$1,999,614.00	$2,361,846.00	$1,088,471.49
Percent of Budget	-	100.0%	36.7%	43.3%	20.0%

All expenditure types, with the exception of "Other - (Please Describe)" are defined in COJ Budget Form - Standard Category Definitions
**All "Other - (Please Describe)" expenditures must be explained in detail and may be subject to placement in pre-defined expenditure types

Affidavit of Disclosure of Connections to Elected Officials and City of Jacksonville Executives

(Pursuant to Section 118.107(b)(2) of the Jacksonville Ordinance Code)

Purpose

This affidavit is designed for use by nonprofit organizations to disclose any relationships with elected officials and City Executives. Such disclosure is essential for transparency and to avoid conflicts of interest.

Affidavit of Disclosure

I, Allegra Jaros, being duly sworn, do hereby state as follows:

1. Personal Information

- Name: Allegra C. Jaros
- Position/Title within Nonprofit: Senior Vice President
- Name of Nonprofit Organization: Southern Baptist Hospital of Florida, Inc.
- Address of Nonprofit: 800 Prudential Drive, Jacksonville, FL 32207

2. Disclosure of Connections

Please answer the following questions:

A. Does your organization employ any of the following persons:
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, list the name of the employee(s) and their position with your agency.

B. Are any members of your Board of Directors in one of these categories?
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, please list the name of the Board Member and the connection to the City of Jacksonville.

Name of Board Member: ______________________

____

Nature of relationship: ______________________

____

3. Certification

I certify that the above information is true and complete to the best of my knowledge. I understand that failure to accurately disclose relevant connections shall cause any monetary award to be voidable by the City.

____

Print Name: Allegra C. Jaros

STATE OF FLORIDA
COUNTY OF Duval

The foregoing instrument was acknowledged before me, by means of [X] physical presence or [ ] online notarization, this 13th day of July 2026 by Allegra Jaros as Sr. Vice President for Southern Baptist Hospital of Florida, Inc., who is [X] personally known to me or [ ] has produced identification and who took an oath.

Type of identification produced: ______________________

NANCY KOOB
NOTARY PUBLIC
MY COMMISSION EXPIRES 6-19-2029
STATE OF FLORIDA
COMMISSION NUMBER HH 677304

Nancy Koob
Notary Public, State of Florida

Print Name: Nancy Koob
Commission No. HH 677304
My Commission Expires: 6-19-29

*A list of persons in this category will be supplied upon request.

DIRECT CONTRACT TERM SHEET

TRINITY RESCUE MISSION, INC.

SCOPE OF SERVICES / PROGRAM BUDGET

Contractor: Trinity Rescue Mission, Inc. ("Trinity Rescue Mission" or "Contractor")

Maximum Contract Amount: $569,168.16

Contract Term: October 1, 2026 – September 30, 2027

CONTRACTOR OVERVIEW:

Trinity Rescue Mission is a faith-based non-profit focused on ending the cycle of homelessness for men, women, and especially children across Northeast Florida. Our Emergency Services meet the immediate crisis needs of those in downtown Jacksonville by providing the basics – food, shelter and clothing. Our Transition Programs create a safe, sober environment using services tailored to residents' individual needs. These services include housing, employment, addiction recovery, life skills, and much more, in a program that can last 6-24 months. Our focus is on root cause, long-term and sustainable solutions for ending homelessness.

SCOPE OF SERVICES:

Trinity Rescue Mission will be contracted to assist the City and the Jacksonville Fire and Rescue Department (JFRD) in addressing unauthorized camping and sleeping on public property (HB 1365). Trinity Rescue Mission shall perform the following tasks and services under contract with the City:

- **Task 1: Additional Beds**
  - Maintain a minimum of 44 additional beds ("Additional Bed(s)").
  - Additional Beds shall be held for City use specifically related to addressing unauthorized camping and sleeping on public property.
  - Provide individuals occupying the Additional Beds with the same level of service as other facility residents and perform additional services as agreed upon by City and Trinity Rescue Mission.
  - Maintain a minimum of 112 beds in Duval County ("Minimum Beds"), which includes the 44 Additional Beds.

- **Task 2: Intake and Hotline**
  - Maintain a point of contact available 24/7 for contract coordination with JFRD and intake processing.
  - Participate in a rotating homelessness hotline with other related City contractors.
  - Perform intake processing and management of individuals referred by JFRD (to the extent Additional Beds are available).
  - Provide secure storage capacity for personal belongings of persons utilizing beds pursuant to this Agreement.

- Adequate shower facilities and two meals per day shall be made available to each bed user under this Agreement.

- **Task 3**
  - Participate in joint meetings between the City, contractors and other stakeholders related to unauthorized camping and sleeping on public property.
  - Maintain records and data on individuals utilizing Additional Beds.
  - Provide monthly reporting on activities related to unauthorized camping and sleeping on public property and use of Additional Beds, including but not limited providing a list of individuals processed through intake in last 30 days, a list of individuals departed in the last 30 days, information on lengths of stay and terms of departure from service.
  - Provide the City with current Additional Bed availability upon request.
  - Provide the City with annual report of activity related to unauthorized camping and sleeping on public property and Additional Beds, including but not limited to information regarding the total number of individuals served and average length of stay.
  - Provide the City with additional data and information, as needed, related to the City efforts to address unauthorized camping and sleeping on public property.

MAXIMUM AWARD:

The maximum indebtedness for this contract shall be $569,168.16

Operating Award: Not to exceed $569,168.16

Trinity Rescue Mission shall be compensated at a rate of $1,077.97 per month per Additional Bed maintained. At the end of each month, Trinity Rescue Mission shall submit an invoice to the City with supportive documentation detailing the total number of beds maintained in Duval County during the previous month, including Additional Beds. Failure to maintain the Minimum Beds requirement in a period shall result in a 1 for 1 reduction in the Additional Beds compensated for that period.

ADDITIONAL CONTRACT REQUIREMENTS AND CONDITIONS:

- Upon prior notification, Contractor shall make records available to the City (including the Council Auditor's Office) to perform audits of the contract.

Affidavit of Disclosure of Connections to Elected Officials and City of Jacksonville Executives

(Pursuant to Section 118.107(b)(2) of the Jacksonville Ordinance Code)

Purpose

This affidavit is designed for use by nonprofit organizations to disclose any relationships with elected officials and City Executives. Such disclosure is essential for transparency and to avoid conflicts of interest.

Affidavit of Disclosure

I, Gary Judd, being duly sworn, do hereby state as follows:

1. Personal Information

- Name: Gary Judd
- Position/Title within Nonprofit: Executive Director
- Name of Nonprofit Organization: Trinity Rescue Mission
- Address of Nonprofit: 622 West Union Jacksonville FL

2. Disclosure of Connections

Please answer the following questions:

A. Does your organization employ any of the following persons:
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☑ No

If yes, list the name of the employee(s) and their position with your agency.

B. Are any members of your Board of Directors in one of these categories?
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☑ No

If yes, please list the name of the Board Member and the connection to the City of Jacksonville.

Name of Board Member: ______________________________

____

Nature of relationship: ______________________________

____

3. Certification

I certify that the above information is true and complete to the best of my knowledge. I understand that failure to accurately disclose relevant connections shall cause any monetary award to be voidable by the City.

____
Print Name: Gary Judd

STATE OF FLORIDA
COUNTY OF Duval

The foregoing instrument was acknowledged before me, by means of [✓] physical presence or [ ] online notarization, this 14 day of April 2026 by Gary Judd as Executive Director for Trinity Rescue Mission, who is [✓] personally known to me or [ ] has produced identification and who took an oath.

Type of identification produced: known personally

Notary Public State of Florida
Kristi Milligan
My Commission HH 681616
Expires 5/30/2029

____
Notary Public, State of Florida
Print Name: Kristi Milligan
Commission No. 5/30/29
My Commission Expires: 681616

*A list of persons in this category will be supplied upon request.

DIRECT CONTRACT TERM SHEET

THE CITY RESCUE MISSION, INC.

SCOPE OF SERVICES / PROGRAM BUDGET

Contractor: The City Rescue Mission, Inc. ("City Rescue Mission" or "Contractor")

Maximum Contract Amount: $465,683.04

Contract Term: October 1, 2026 – September 30, 2027

CONTRACTOR OVERVIEW:
City Rescue Mission is a faith-based non-profit that's been serving the homeless and needy since 1946. It offers a wide range of services aimed at helping individuals transition from crisis to stability.

SCOPE OF SERVICES:
City Rescue Mission will be contracted to assist the City and the Jacksonville Fire and Rescue Department (JFRD) in addressing unauthorized camping and sleeping on public property (HB 1365). City Rescue Mission shall perform the following tasks and services under contract with the City:

- **Task 1: Additional Beds**
  - Maintain a minimum of 36 additional beds ("Additional Bed(s)").
  - Additional Beds shall be held for City use specifically related to addressing unauthorized camping and sleeping on public property.
  - Provide individuals occupying the Additional Beds with the same level of service as other facility residents and perform additional services as agreed upon by City and City Rescue Mission.
  - Maintain a minimum of 86 beds in Duval County ("Minimum Beds"), which includes the 36 Additional Beds.

- **Task 2: Intake and Hotline**
  - Maintain a point of contact available 24/7 for contract coordination with JFRD and intake processing.
  - Participate in a rotating homelessness hotline with other related City contractors.
  - Perform intake processing and management of individuals referred by JFRD (to the extent Additional Beds are available).
  - Provide secure storage capacity for personal belongings of persons utilizing beds pursuant to this Agreement.
  - Adequate shower facilities and two meals per day shall be made available to each bed user under this Agreement.

- **Task 3**
  - Participate in joint meetings between the City, contractors and other stakeholders related to unauthorized camping and sleeping on public property.
  - Maintain records and data on individuals utilizing Additional Beds.
  - Provide monthly reporting on activities related to unauthorized camping and sleeping on public property and use of Additional Beds, including but not limited providing a list of individuals processed through intake in last 30 days, a list of individuals departed in the last 30 days, information on lengths of stay and terms of departure from service.
  - Provide the City with current Additional Bed availability upon request.
  - Provide the City with annual report of activity related to unauthorized camping and sleeping on public property and Additional Beds, including but not limited to information regarding the total number of individuals served and average length of stay.
  - Provide the City with additional data and information, as needed, related to the City efforts to address unauthorized camping and sleeping on public property.

MAXIMUM AWARD:
The maximum indebtedness for this contract shall be $465,683.04.

Operating Award: Not to exceed $465,683.04
City Rescue Mission shall be compensated at a rate of $1,077.97 per month per Additional Bed maintained. At the end of each month, City Rescue Mission shall submit an invoice to the City with supportive documentation detailing the total number of beds maintained in Duval County during the previous month, including Additional Beds. Failure to maintain the Minimum Beds requirement in a period shall result in a 1 for 1 reduction in the Additional Beds compensated for that period.

ADDITIONAL CONTRACT REQUIREMENTS AND CONDITIONS:

- Upon prior notification, Contractor shall make records available to the City (including the Council Auditor's Office) to perform audits of the contract.

Affidavit of Disclosure of Connections to Elected Officials and City of Jacksonville Executives

(Pursuant to Section 118.107(b)(2) of the Jacksonville Ordinance Code)

Purpose

This affidavit is designed for use by nonprofit organizations to disclose any relationships with elected officials and City Executives. Such disclosure is essential for transparency and to avoid conflicts of interest.

Affidavit of Disclosure

I, Paul Stasi, being duly sworn, do hereby state as follows:

1. Personal Information

- Name: Paul Stasi
- Position/Title within Nonprofit: Executive Director
- Name of Nonprofit Organization: City Rescue Mission
- Address of Nonprofit: 426 S. McDuff Ave Jacksonville FL 32254

2. Disclosure of Connections

Please answer the following questions:

A. Does your organization employ any of the following persons:
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, list the name of the employee(s) and their position with your agency.

B. Are any members of your Board of Directors in one of these categories?
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, please list the name of the Board Member and the connection to the City of Jacksonville.

Name of Board Member: ______________________

____

Nature of relationship: ______________________

____

3. Certification

I certify that the above information is true and complete to the best of my knowledge. I understand that failure to accurately disclose relevant connections shall cause any monetary award to be voidable by the City.

P. C. [signature]

Print Name: Paul Stasi

STATE OF FLORIDA
COUNTY OF Duval

The foregoing instrument was acknowledged before me, by means of [X] physical presence or [ ] online notarization, this 14th day of August 2024 by Paul Stasi as Executive Director for City Rescue Mission, who is [X] personally known to me or [ ] has produced identification and who took an oath.

Type of identification produced: ______________

Joanne Atkinson [signature]
Notary Public, State of Florida
Print Name: Joanne Atkinson
Commission No. ______________
My Commission Expires: ________

JOANNE ATKINSON
Notary Public, State of Florida
Commission No. HH 480108
My Comm. Exp. Jan. 11, 2028

*A list of persons in this category will be supplied upon request.

DIRECT CONTRACT TERM SHEET

THE SALVATION ARMY

SCOPE OF SERVICES / PROGRAM BUDGET

Contractor: The Salvation Army ("Salvation Army" or "Contractor")

Maximum Contract Amount: $560,003.20

Contract Term: October 1, 2026 – September 30, 2027

CONTRACTOR OVERVIEW:
Salvation Army is a faith-based non-profit focused on ending the cycle of homelessness for men, women, and children. Services offered include shelter for men, women, and families, three meals a day, substance abuse support, transitional housing, job training and placement services, faith-based reentry programs for ex-offenders, and referrals for medical, dental, and mental health care

SCOPE OF SERVICES:
Salvation Army will be contracted to assist the City and the Jacksonville Fire and Rescue Department (JFRD) in addressing unauthorized camping and sleeping on public property (HB 1365). Salvation Army shall perform the following tasks and services under contract with the City:

- **Task 1: Additional Beds**
  - Maintain a minimum of 40 additional beds ("Additional Bed(s)").
  - Additional Beds shall be held for City use specifically related to addressing unauthorized camping and sleeping on public property.
  - Provide individuals occupying the Additional Beds with the same level of service as other facility residents and perform additional services as agreed upon by City and Salvation Army.
  - Maintain a minimum of 120 beds in Duval County ("Minimum Beds"), which includes the 40 Additional Beds.

- **Task 2: Intake and Hotline**
  - Maintain a point of contact available 24/7 for contract coordination with JFRD and intake processing.
  - Participate in a rotating homelessness hotline with other related City contractors.
  - Perform intake processing and management of individuals referred by JFRD (to the extent Additional Beds are available).
  - Provide secure storage capacity for personal belongings of persons utilizing beds pursuant to this Agreement.
  - Adequate shower facilities and two meals per day shall be made available to each bed user under this Agreement.

- **Task 3**
  - Participate in joint meetings between the City, contractors and other stakeholders related to unauthorized camping and sleeping on public property.
  - Maintain records and data on individuals utilizing Additional Beds.
  - Provide monthly reporting on activities related to unauthorized camping and sleeping on public property and use of Additional Beds, including but not limited providing a list of individuals processed through intake in last 30 days, a list of individuals departed in the last 30 days, information on lengths of stay and terms of departure from service.
  - Provide the City with current Additional Bed availability upon request.
  - Provide the City with annual report of activity related to unauthorized camping and sleeping on public property and Additional Beds, including but not limited to information regarding the total number of individuals served and average length of stay.
  - Provide the City with additional data and information, as needed, related to the City efforts to address unauthorized camping and sleeping on public property.

MAXIMUM AWARD:
The maximum indebtedness for this contract shall be $560,003.20

Operating Award: Not to exceed $560,003.20
Salvation Army shall be compensated at a rate of $1,166.67333 per month per Additional Bed maintained. At the end of each month, Salvation Army shall submit an invoice to the City with supportive documentation detailing the total number of beds maintained in Duval County during the previous month, including Additional Beds. Failure to maintain the Minimum Beds requirement in a period shall result in a 1 for 1 reduction in the Additional Beds compensated for that period.

ADDITIONAL CONTRACT REQUIREMENTS AND CONDITIONS:

- Upon prior notification, Contractor shall make records available to the City (including the Council Auditor's Office) to perform audits of the contract.

Affidavit of Disclosure of Connections to Elected Officials and City of Jacksonville Executives

(Pursuant to Section 118.107(b)(2) of the Jacksonville Ordinance Code)

Purpose

This affidavit is designed for use by nonprofit organizations to disclose any relationships with elected officials and City Executives. Such disclosure is essential for transparency and to avoid conflicts of interest.

Affidavit of Disclosure

I, Nicole Parker, being duly sworn, do hereby state as follows:

1. Personal Information

- Name: Nicole Parker
- Position/Title within Nonprofit: Officer, Area Commander
- Name of Nonprofit Organization: The Salvation Army
- Address of Nonprofit: 800 W. Monroe Street Jax, FL 32202

2. Disclosure of Connections

Please answer the following questions:

A. Does your organization employ any of the following persons:
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, list the name of the employee(s) and their position with your agency.

B. Are any members of your Board of Directors in one of these categories?
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, please list the name of the Board Member and the connection to the City of Jacksonville.

Name of Board Member:______________________________

____

Nature of relationship:______________________________

____

3. Certification

I certify that the above information is true and complete to the best of my knowledge. I understand that failure to accurately disclose relevant connections shall cause any monetary award to be voidable by the City.

____

Print Name: Nicole Parker

STATE OF FLORIDA
COUNTY OF Duval

The foregoing instrument was acknowledged before me, by means of [X] physical presence or [ ] online notarization, this 11 day of August 2024 by ____________________ as ____________________ for ______________________________, who is [✓] personally known to me or [ ] has produced identification and who took an oath.

Type of identification produced: Personally Known

____
Notary Public, State of Florida

ROBERT J. DEVERS
MY COMMISSION # HH 395738
EXPIRES: May 8, 2027

Print Name: Robert Devers
Commission No. HH395738
My Commission Expires: May 8 2027

*A list of persons in this category will be supplied upon request.

Regional Food Bank of Northeast Florida, Inc. d/b/a Feeding Northeast Florida – Military Food Farmacy Program

FY 2026-2027 City Grant Proposal Term Sheet

Grant Recipient: Regional Food Bank of Northeast Florida, Inc. (d/b/a Feeding Northeast Florida) (“FNEFL” or “Recipient”)

Program Name: Military Food Farmacy Program (the “Program”)

City Funding Request: $60,000

Contract/Grant Term: October 1, 2026 – September 30, 2027

Any substantial change to this FY 2026-2027 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

The Food Farmacy is a weekly community initiative dedicated to supporting active- duty military personnel and their families by improving their access to fresh, healthy, and nutritious food through mobile pantry distributions. Hosted at convenient locations adjacent to two local military installations, Mayport and NASJAX, The Program addresses food insecurity experienced by many service members who face financial challenges despite their commitment to serving our nation. The Program recognizes that rising living expenses and limited military household income can make it difficult for families to consistently prioritize the purchase of healthy foods over competing necessities. By offering convenient, reliable, and safe access to fresh produce, lean proteins, dairy products, and other nutritious grocery items at no cost, families maintain a balanced diet while reducing financial stress.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

The mission of the Program is **to ensure that the military personnel who protect our nation have access to the healthy food needed to nourish their families, strengthen their communities, and remain mission ready.** By helping alleviate food insecurity among active- duty military families, The Program contributes to a healthier military, stronger communities, and a safer nation. With a $60,000 grant award, FNEFL can host weekly distributions, one bi-weekly event at Fleet Reserve 290 Mayport and one bi-weekly event at Fleet Reserve 91 NAXJAX, between October 2026-March 2027. The Program will complete 20 total distribution events, providing an estimated 7,500 pounds of nutritious food at EACH event.

PROGRAM COSTS/PAYMENT TERMS:

At a cost of $3,000 per pantry, FNEFL supplies approximately 7,500 pounds of nutritious food delivered by a 26-foot refrigerated truck to keep all perishable items at safe temperatures at all times. Through FNEFL Operations team members as well as Volunteer Services staff, each event is prepped through food sourcing, scheduling events with Fleet Reserve, and day-of set up and break down activities. Distributions are held for approximately three hours, and the format is market-style or drive-through depending on people power and weather.

FNEFL requests funding from the City for the following:

1. Driver Salary: .15 FTE @ $6,750 to support the work of loading, transporting, unloading, and cleaning up distributions.
2. Warehouse Worker Salary: .15 FTE @ $5,304 to support the work of receiving, sorting, storing, and preparing distribution of food.
3. Utility Support: $1,000 to contribute to the utility bills of the food bank to ensure healthy, perishable food maintains safe temperatures from time of arrival to when each distribution begins.
4. Vehicle Fuel & Maintenance: $3,000 to contribute to the preventative maintenance package for the 26-foot refrigerated truck delivering nutritious food.
5. Program Packing Supplies: $1,946 to support personal protective equipment, bags, boxes, and other essential supplies to host the distributions.
6. Client Food: $42,000 in purchasing power to support a total of 150,000 pounds of nutritious food being distributed between twenty distributions.

PROGRAM IMPACT & REPORTING:

At the close of the Program's City of Jacksonville funded distributions, FNEFL will have hosted 20 total Mobile Pantry distributions between both Fleet Reserve locations from October 2026-February 2027. **Distributing an estimated 7,500 pounds of nutritious food per event in service of approximately 200 families, FNEFL can approximate impact at 150,000 total pounds of healthy food made available to 4,000 households (duplicated), improving food security to an estimated 3,347 *unique* individuals within military families.**

Each weekly Food Farmacy event also serves as an opportunity to connect military families with community resources, nutrition education, and local organizations that support health and wellness. Through a partnership between Feeding Northeast Florida and local farmers, businesses, volunteers, and community organizations, the Program creates a network of support that honors the sacrifices made by those who serve.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

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

FY2027 City Grant Application
Proposed Funding Period: FY 2026-2027

FY 2027 City Grant - Complete Program Budget Detail

Agency:
Regional Food Bank of Northeast Florida, Inc. (d/b/a Feeding Northeast Florida)

Program Name: FNEFL Food Farmacy Project

Agency Fiscal Year End: 01/01-12/31

Categories and Line Items	BUDGET Current Year Prg Budget FY 2025-2026	Total Est. Cost of Program FY 2026-2027	Funding Partners City of Jacksonville (City Grant)	Agency-Provided Funding	Federal/ State & Other Funding
I. Employee Compensation					
Personnel - 01201 (list Job Title or Positions no names)					
1- FNEFL Driver (.15 FTE)	$0.00	$6,750.00	$6,750.00	$0.00	$0.00
2- Purchasing Manager (.15 FTE)	$0.00	$9,000.00	$0.00	$9,000.00	$0.00
3- Partnerships Manager (.15 FTE)	$0.00	$7,425.00	$0.00	$7,425.00	$0.00
4- Director of Operations (.05 FTE)	$0.00	$3,600.00	$0.00	$3,600.00	$0.00
5- Warehouse Worker (.15 FTE)	$0.00	$5,304.00	$5,304.00	$0.00	$0.00
6- Director of Partnerships & Programs (.05 FTE)	$0.00	$3,900.00	$0.00	$3,900.00	$0.00
7-Director of Inventory (.05 FTE)	$0.00	$3,400.00	$0.00	$3,400.00	$0.00
8- Inventory Manager (.15 FTE)	$0.00	$7,020.00	$0.00	$7,020.00	$0.00
Subtotal Employee Compensation	$0.00	$46,399.00	$12,054.00	$34,345.00	$0.00
Fringe Benefits					
Payroll Taxes - FICA & Med Tax - 02101	$0.00	$5,339.40	$0.00	$5,339.40	$0.00
Health Insurance - 02304	$0.00	$8,216.40	$0.00	$8,216.40	$0.00
Retirement - 02201	$0.00	$0.00	$0.00	$0.00	$0.00
Dental - 02301	$0.00	$284.40	$0.00	$284.40	$0.00
Life Insurance - 02303	$0.00	$0.00	$0.00	$0.00	$0.00
Workers Compensation - 02401	$0.00	$705.60	$0.00	$705.60	$0.00
Unemployment Taxes - 02501	$0.00	$1,744.95	$0.00	$1,744.95	$0.00
**Other - (Vision Insurance)	$0.00	$71.64	$0.00	$71.64	$0.00
Subtotal Taxes and Benefits	$0.00	$16,362.39	$0.00	$16,362.39	$0.00
Total Employee Compensation	$0.00	$62,761.39	$12,054.00	$50,707.39	$0.00
II. Operating Expenses					
Occupancy Expenses					
Rent - Occupancy -04408	$0.00	$0.00	$0.00	$0.00	$0.00
Telephone - 04181	$0.00	$0.00	$0.00	$0.00	$0.00
Utilities - 04301	$0.00	$6,600.00	$1,000.00	$5,600.00	$0.00
Maintenance and Repairs - 04603	$0.00	$0.00	$0.00	$0.00	$0.00
Insurance Property & General Liability - 04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
General Expenses					
Office and Other Supplies - 05101	$0.00	$0.00	$0.00	$0.00	$0.00
Postage - 04101	$0.00	$0.00	$0.00	$0.00	$0.00
Printing and Advertising - 04801	$0.00	$0.00	$0.00	$0.00	$0.00
Publications - 05216	$0.00	$0.00	$0.00	$0.00	$0.00
Staff Training - 05401	$0.00	$0.00	$0.00	$0.00	$0.00
Directors & Officers - Insurance - 04501	$0.00	$0.00	$0.00	$0.00	$0.00
Professional Fees & Services (not audit) - 03410	$0.00	$0.00	$0.00	$0.00	$0.00
Background Screening - 04938	$0.00	$0.00	$0.00	$0.00	$0.00
Office Equipment under $5,000 - 06403	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Travel Expenses					
Local Mileage - 04021	$0.00	$0.00	$0.00	$0.00	$0.00
Parking & Tools - 04028	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment Expenses					
Rental & Leases - Equipment - 04402	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Fuel and Maintenance - 04216	$0.00	$18,000.00	$3,000.00	$15,000.00	$0.00
Vehicle Insurance -04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Program Packing Supplies)	$0.00	$5,594.00	$1,946.00	$3,648.00	$0.00
Direct Client Expenses - 08301					
Client Rent	$0.00	$0.00	$0.00	$0.00	$0.00
Client Utilities	$0.00	$0.00	$0.00	$0.00	$0.00
Client Food	$0.00	$42,000.00	$42,000.00	$0.00	$0.00
Client Medical	$0.00	$0.00	$0.00	$0.00	$0.00
Client Educational	$0.00	$0.00	$0.00	$0.00	$0.00
Client Personal	$0.00	$0.00	$0.00	$0.00	$0.00
**Other (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Total Operating Expenses	$0.00	$72,194.00	$47,946.00	$24,248.00	$0.00
III. Operating Capital Outlay (OVER $5,000)					
Machinery & Equipment - 06402	$0.00	$0.00	$0.00	$0.00	$0.00
Computers & Software - 06427	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Total Capital Outlay	$0.00	$0.00	$0.00	$0.00	$0.00
Direct Expenses Total	$0.00	$134,955.39	$60,000.00	$74,955.39	$0.00
Percent of Budget	-	100.0%	44.5%	55.5%	0.0%

All expenditure types, with the exception of "Other - (Please Describe)" are defined in COJ Budget Form - Standard Category Definitions
**All "Other - (Please Describe)" expenditures must be explained in detail and may be subject to placement in pre-defined expenditure types

Updated: 7/13/26

Affidavit of Disclosure of Connections to Elected Officials and City of Jacksonville Executives

(Pursuant to Section 118.107(b)(2) of the Jacksonville Ordinance Code)

Purpose

This affidavit is designed for use by nonprofit organizations to disclose any relationships with elected officials and City Executives. Such disclosure is essential for transparency and to avoid conflicts of interest.

Affidavit of Disclosure

I, Liz Rice, being duly sworn, do hereby state as follows:

1. Personal Information

- Name: Liz Rice
- Position/Title within Nonprofit: Vice President Finance
- Name of Nonprofit Organization: Regional Food Bank Northeast Florida, Inc.
- Address of Nonprofit: 5245 Old Kings Rd. Jacksonville, FL 32254

2. Disclosure of Connections

Please answer the following questions:

A. Does your organization employ any of the following persons:
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, list the name of the employee(s) and their position with your agency.

N/A

B. Are any members of your Board of Directors in one of these categories?
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☑ No

If yes, please list the name of the Board Member and the connection to the City of Jacksonville.

Name of Board Member: N/A

Nature of relationship: N/A

3. Certification

I certify that the above information is true and complete to the best of my knowledge. I understand that failure to accurately disclose relevant connections shall cause any monetary award to be voidable by the City.

Liz Rice

Print Name: Liz Rice

STATE OF FLORIDA
COUNTY OF Duval

The foregoing instrument was acknowledged before me, by means of [ ] physical presence or [ ] online notarization, this 24 day of August 2026, by Liz Rice as Vice President Finance for Regional Food Bank Northeast FL, Inc., who is [X] personally known to me or [ ] has produced identification and who took an oath.

Type of identification produced: __________

KELLY TRAVIS
Notary Public - State of Florida
Commission # HH 690506
My Comm. Expires Jun 22, 2029
Bonded through National Notary Assn.

Kelly T
Notary Public, State of Florida

Print Name: Kelly Travis
Commission No. HH 690506
My Commission Expires: Jun 22, 2029

*A list of persons in this category will be supplied upon request.

The Salvation Army – Homeless to Work Program

FY 2026-2027 City Grant Proposal Term Sheet

Grant Recipient: The Salvation Army ("The Salvation Army" or "Recipient")

Program Name: Homeless To Work (the "Program")

City Funding Request: $150,000

Contract/Grant Term: October 1, 2026 – September 30, 2027

Any change to the Program Costs/Payment Terms of this FY 2026-2027 City Grant Proposal Term Sheet (the "Term Sheet") will require City Council approval.

PROGRAM OVERVIEW:

Each year, The Salvation Army empowers up to 1,500 individuals to gain the tools and confidence needed for lasting self-sufficiency. Through life skills assistance and employment navigation services including budgeting guidance, job preparation and placement, debt relief counseling, and educational programs the organization integrates workforce services with housing stability to ensure individuals and families achieve self-sufficiency. Every case management plan is personalized, with workforce housing provided based on income.

Transitional housing paired with workforce development aims to break cycles of poverty by providing safe accommodations alongside intensive career training. Families and individuals vulnerable to homelessness rely jointly on workforce and housing systems to become self-sufficient. These two systems typically operate independently and often do not consider the urgent situations of those experiencing homelessness. The Salvation Army integrates these two systems, and an array of services are provided that includes but are not limited to: GED prep, job readiness training, basic computer skills training and financial counseling. Requested funding will support programmatic services.

Goals: All participants enrolled in our programs will achieve housing stability and financial self-sufficiency

Objectives: The core objectives focus on stabilizing lives**,** building vocational skills**,** and facilitating a successful transition to independent, permanent housing**.**

- Break the cycle of homelessness by providing individuals with temporary housing and targeted job-readiness training to secure long-term stability
- Remove employment barriers to economic and career advancement

PROGRAM SCOPE OF WORK AND DELIVERABLES:

This Program is designed to provide secure accommodations to eliminate the instability of homelessness or housing crisis to allow participants to focus on personal and career growth. The Salvation Army provides personalized and ongoing case management and support services for all transitional / temporary housing residents to overcome barriers to housing stability and self-sufficiency. Income-based housing includes basic needs, education support, and workforce and career development opportunities. Staff provide assistance with resume development, interview preparation, online job applications, and referrals to employers who are actively hiring. Through ongoing coaching and accountability, clients are encouraged to apply for suitable positions, attend hiring events, and pursue opportunities that align with their skills and career goals. Financial assistance is provided to qualified households to avoid eviction and/or loss of utilities.

The Salvation Army is one of 13 member agencies of the Stable Housing Coalition, established to share resources across agencies, improve coordination so households receive more complete support, and strengthen collaboration in case management and service delivery. The Salvation Army's fiscal year 2026/2027 services include collaboration with other emergency services providers and partners, to include, but not limited to, Family Promise, Lutheran Social Services, Literacy Alliance of Northeast Florida, Changing Homelessness, Family Support Services, Operation New Hope, Trinity Rescue Mission, and City Rescue Mission.

PROGRAM COSTS/PAYMENT TERMS:

The City's maximum contribution to the Program shall be $150,000. City funds shall be disbursed on a draw basis in the amount of $625 per Qualified Participant (as defined herein), per month, up to a maximum of 20 Qualified Participants per month ($625 X 20 X 12 = $150,000). A Qualified Participant shall be defined as person over the age of 18 that is housed at Recipient's facility and that actively participates in the workforce and career development aspects of the Program. Disbursements by the City shall be prorated based on actual time a Qualified Participant is housed at Recipient's facility and participating in the Program.

It is known that Recipient provides wrap-around services to families and individuals vulnerable to homelessness. As such, Qualified Participants may utilize the services provided through other programs of Recipient, funded in whole or in part by the City, with the exception of any housing-related services provided by Recipient pursuant to a services agreement between the City and Recipient addressing unauthorized camping and sleeping on public property (herein defined as an "HB1365 Services Agreement"). Any family or individual actively housed or being provided with housing assistance pursuant an HB1365 Services Agreement shall not meet the definition of a Qualified Participant under this Program.

City funds shall only be disbursed upon the City's receipt and approval of supporting documentation, including but not limited to the name of each Qualified Participant, proof of occupancy, and details on services provided to Qualified Participants.

Total cost of the Program is estimated to be $339,000.

All requested funding supports collaborative services with emergency partners, enabling resource sharing, eliminating duplication, and achieving long-term positive results.

PROGRAM IMPACT & REPORTING:

The Salvation Army works with Program participants to overcome practical barriers to employment by providing interview preparation, professional attire, and other job-readiness support. Staff work closely with clients to build confidence, practice interviewing skills, and ensure they have the appropriate clothing and resources needed to present themselves professionally and successfully compete for employment opportunities.

As part of their participation in the Program, clients are expected to actively engage in employment-related activities, including job searches, applications, workforce development opportunities, and career planning. Case managers connect clients with local recruiters, staffing agencies, workforce development partners, and job fairs to increase access to employment opportunities. By helping individuals secure employment, increase earned income, access benefits, and strengthen financial literacy skills, The Salvation Army supports sustainable progress toward economic independence and long-term financial stability.

Deliverables / Projected Outcomes

- 2025/2026 (Actual - October 1, 2025 through July 31, 2026)
    - 137 homeless enrolled in transitional housing program
    - 377 homeless received overnight shelter and services
    - 80 individuals achieved permanent housing
    - 20 individuals gained employment

- FY2027 (projected)
    - 200 individuals enrolled in transitional housing program
    - 400 homeless receive overnight shelter and services
    - 55 individuals projected to achieve permanent housing
    - 20 individuals to gain employment

Program impact measures: Case management files maintained and data entered in Homelessness Management Information System (HMIS) indicating data upon entry and exit of Program.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1, 2, 4 and 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grant Administrator may amend this Term Sheet or the approved Program budget consistent with the Program's needs, provided that any change to the Program Costs/Payment Terms of this Term Sheet will require City Council approval.

Affidavit of Disclosure of Connections to Elected Officials and City of Jacksonville Executives

(Pursuant to Section 118.107(b)(2) of the Jacksonville Ordinance Code)

Purpose

This affidavit is designed for use by nonprofit organizations to disclose any relationships with elected officials and City Executives. Such disclosure is essential for transparency and to avoid conflicts of interest.

Affidavit of Disclosure

I, Nicole Parker, being duly sworn, do hereby state as follows:

1. Personal Information

- Name: Nicole Parker
- Position/Title within Nonprofit: Officer, Area Commander
- Name of Nonprofit Organization: The Salvation Army
- Address of Nonprofit: 800 W. Monroe Street Jax, FL 32202

2. Disclosure of Connections

Please answer the following questions:

A. Does your organization employ any of the following persons:
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, list the name of the employee(s) and their position with your agency.

B. Are any members of your Board of Directors in one of these categories?
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, please list the name of the Board Member and the connection to the City of Jacksonville.

Name of Board Member: ______________________

____

Nature of relationship: ______________________

____

3. Certification

I certify that the above information is true and complete to the best of my knowledge. I understand that failure to accurately disclose relevant connections shall cause any monetary award to be voidable by the City.

____

Print Name: Nicole Parker

STATE OF FLORIDA
COUNTY OF Duval

The foregoing instrument was acknowledged before me, by means of [✓] physical presence or [ ] online notarization, this 11 day of August 2024 by Major Nicole Parker as Officer Area Commander for The Salvation Army, who is [✓] personally known to me or [ ] has produced identification and who took an oath.

Type of identification produced: Personally Known

____
Notary Public, State of Florida

ROBERT J. DEVERS
MY COMMISSION # HH 395738
EXPIRES: May 8, 2027

Print Name: Robert Devers
Commission No. HH 395738
My Commission Expires: May 8 2027

*A list of persons in this category will be supplied upon request.

FAMILY NURTURING CENTER OF FLORIDA, INC. - Supervised Visitation Program

FY 2026–2027 GRANT PROPOSAL TERM SHEET

Grant Recipient: Family Nurturing Center of Florida, Inc. ("FNC" or "Recipient")

Program Name: Supervised Visitation Program (the "Program")

City Funding Request: $75,000

Any substantial change to this FY 2026-2027 Grant Proposal Term Sheet (the "Term Sheet") or the attached Program budget will require City Council approval.

CONTRACT/GRANT TERM:

The initial contract term shall be from October 1, 2026, through September 30, 2027. Recipient shall also be eligible for a no-cost extension to the initial contract term of up to six (6) months, at the discretion of the City, in the event Recipient is unable to spend the full amount of awarded funds within the initial contract term.

Kids Hope Alliance (KHA) shall have the discretion to increase the total grant award by up to ten percent (10%) to support Program expansion, contingent upon available, lawfully appropriated funds and demonstrated achievement of performance goals. KHA may also reduce the contract amount at its discretion if performance goals are not met.

Any substantial alteration of this Term Sheet that changes the fundamental purpose of the Program or repurposes funds for uses not contemplated in the attached Program budget shall require City Council approval. Reallocations among budget line items and adjustments to performance measures that remain consistent with the Program's approved purpose may be approved administratively by KHA as the managing department.

MANAGING CITY DEPARTMENT:

Kids Hope Alliance shall be the managing department responsible for oversight of this grant.

PROGRAM OVERVIEW:

FNC holds the relationship between a child and each parent as sacred and seeks to ensure all children can build a positive and nurturing bond with their parents. FNC provides supervised exchanges and visitations to ensure that children can safely continue their bonds with their parents, outside of the dynamics that may otherwise hinder their bond. The Program will assist middle- and low-income residents with the co-payments that are charged for services. Approximately 60% of the clients we serve earn an annual income of less than $30,000 and this funding will directly allow us to lower their co-payment. This funding request is intended to cover programmatic and client expenses in FY 2026-2027.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

- Supervised visitations: Supervised visitation allows parents in high conflict or high-risk situations access to their children in a safe and supervised environment.
- Supervised exchanges: Supervised exchanges are a method of transferring custodial time from one parent to the other in a way that prevents interaction or conflict between the parents during the transfer.

- Orientations: Orientations are intake sessions where we learn about the case dynamics and safety and the client learns about policies and procedures and how to use our online portal.
- Transportation vouchers: Uber, Lyft, and gas station gas cards will be purchased monthly. Families who indicate a need for reliable transportation or fuel assistance during the orientation and visitation process will be monitored by office staff and provided with the cards to utilize for visitation transportation.

PROGRAM IMPACT & REPORTING:

Key Impacts & Metrics to be Reported:

(i) The goals and objectives of providing a neutral safe environment for families to visit in is measured by a monthly report indicating how many services are provided.

(ii) The goals and objectives of reducing the copayments of middle- and low-income residents will be obtained by allowing any client who wishes for a reduction to fill out an application and provide documentation of their financial situation. FNC will then review it and adjust their fees on the scale.

(iii) In the year 2025 we provided $44,672.00 in sliding-scale subsidies to Duval County clients who could not otherwise afford services.

(iv) We anticipate being able to serve hundreds of Duval County residents. The impact on those residents is the ability to maintain their relationship with their child in a safe environment at a lower cost.

(v) We anticipate providing 132 transportation vouchers/gift cards for clients.

PROGRAM COSTS:

Total Project Cost: $75,000

Project Funding Sources:
- City of Jacksonville Request: $75,000

PAYMENT TERMS:

Payments under this grant shall follow a pay-for-performance model. Recipient will bill monthly on a units-of-service/deliverable budget, with each activity invoiced at a fixed rate per session, per event, per item as applicable. Payments will be contingent upon submission of adequate documentation substantiating the delivery of services.

Recipient is eligible to receive an advance of up to twenty-five percent (25%) of the total grant award. This advance will be deducted from subsequent reimbursements. Recipient may elect to begin repayment of the advance starting with the first reimbursement request but must begin no later than the sixth (6th) month of the initial contract term. The full amount of the advance must be repaid by the eleventh (11th) month of the initial contract term.

Any portion of the advance not fully repaid by the end of the initial contract term must be returned to the City prior to the release of any additional grant funds.

The City, including but not limited to the Council Auditor's Office, reserves the right to audit Recipient's financial records at any time during or after the grant term to ensure that funds are being spent appropriately and in accordance with this Term Sheet and the approved scope of work.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Program and the provision of services shall be subject to the terms and conditions of any contract entered into between the City and Recipient, as well as all applicable regulations deemed appropriate by the Kids Hope Alliance, including but not limited to, Chapters 77 and 126 of the *Jacksonville Ordinance Code* Recipient shall use the City funds for the Program in accordance with the City Council-approved Term Sheet and Program budget. KHA may work with Recipient to amend this Term Sheet or the approved Program budget consistent with the Program's needs, provided that any substantial change to the scope or intent of the Program shall require City Council approval.

FY 26-27 City of Jacksonville Grant Funding - Program Budget

Agency: Family Nurturing Center of Florida

Program: Supervised Visitation

Fiscal Year: October 1, 2026 - September 30, 2027

Unit of Service/Deliverable	Units to be Provided		Cost per Unit		City of Jacksonville (FY 2026-2027)	Other Funding (Federal, State & Private)	Total Cost of Project	Budget Narrative (Explanation of City Funded Expenditures)
Supervised Visitations	300	x	$250.00	=	75,000.00	$ -	75,000.00	A supervised visitation is 75 minutes and the cost to FNC to conduct each one is $250. This cost includes administrative/personnel expenses, occupancy expenses, operating expenses, office expenses, and direct client expenses.
Total					**75,000.00**	**$ -**	**75,000.00**	

WALK-OFF CHARITIES OF JAX, INC. – Empowering Our Families' Youth Program

FY 2026-2027 GRANT PROPOSAL TERM SHEET

Grant Recipient: Walk-Off Charities of Jax, Inc. ("Walk-Off" or "Recipient")

Program Name: Empowering Our Families' Youth Program (the "Program")

City Funding Request: $300,000

Contract/Grant Term: October 1, 2026 – September 30, 2027

Any substantial change to this FY 2026-2027 Grant Proposal Term Sheet (the "Term Sheet") will require City Council approval.

PROGRAM OVERVIEW:

The mission of Walk-Off Charities is to provide opportunities, resources, and access to the game of baseball (and softball) to any youth that desires to learn or play. We specifically target underserved areas of town with diverse populations to help create equitable learning, playing, and exposure opportunities for youth that otherwise would not have those opportunities. Through our programs, projects, and events, we give the youth in these communities a sense of belonging and pride. Through practices and games, players learn many life lessons like the value of teamwork, overcoming adversity, good sportsmanship and much more. Through the provision of equipment, uniforms, and other needs, we've broken barriers for access and entry into a game that was once available for all, which we hope to make possible again.

Clinics – Walk-Off Charities conducts clinics each year for area third graders, mostly from schools in underserved areas, executed in conjunction with Duval County Public Schools. We also create community clinics through local parks. We provide each child with a new glove, a ballpark lunch and quality instruction.

Free Leagues – With the increased costs of participation in the game of baseball (equipment, training fees, and travel ball), many local area recreation programs and advanced play opportunities have been negatively affected. To combat those costs and increase participation, we have partnered with Major League Baseball's RBI (Reviving Baseball in Inner Cities) program, stepping up to the plate to organize and support programs that provide play opportunities to any youth that desires.

Specifically, we have designed three "leagues" that take place three times a year: Spring, Summer, and Fall. The *Spring League* is focused on youth ages 4-14 years old and provides coaches training, uniforms and equipment for teams, and covers the cost of umpires for games. This is the traditional time of year for recreation baseball/softball and provides the opportunity for many youths to participate for the very first time in a fun yet competitive environment. The *Summer League* is focused on youth ages 13-18 years old (middle and high school) providing uniforms, equipment, and umpire fees for teams. This League provides additional playing opportunities, skill development, and exposure for players that can't afford to "pay-to-play" in the travel ball environment. The *Fall League* is focused on developing youth of all ages that want to continue to play baseball at the recreation level and at the middle/high school level (4-18 years old). Although not the traditional "season", this league allows youth to play more games and get more reps at both levels, typically a time for middle and high school aged players to further develop their skills for their respective spring school seasons.

Scout Team – To combat the expense of the typical travel ball organization, Walk-Off Charities created the WOC Scout Team, an 18U all minority team, comprised of players from across Jacksonville. The purpose of this team was to provide experiential and exposure opportunities for top minority players through tournaments, showcases, and special events. Through these opportunities and through this team, Walk-Off Charities is committed to helping these players achieve their dream of playing college baseball. Walk-Off Charities covers nearly all expenses including tournament fees, hotel costs, coaching stipends, uniform costs, equipment, and more, something no other local organization has done. In only two years, this Program has seen 10+ players go on to play baseball at the collegiate level and the goal is to help many more.

PROGRAM SCOPE OF WORK:

Through our Program, we will be serving over 2,000+ kids each year intending to increase this number.

Clinics – For a child to attend one of our clinics it costs $20 per child. This cost includes equipment, a glove for each child to keep, coaching instruction, and a hot dog lunch. The majority of these children come from Title 1 schools where they are on free or reduced lunch plans, so a big part of this clinic is ensuring that they are fed since they are missing their free meal at school. The clinic is about 2 hours long and includes a large group welcome, warmup and stretch, glove distribution, four stations to teach specific baseball/softball skills (hitting, pitching, catching, fielding), all with assistance from about 20-25 coaches.

Free Leagues – For our Free Leagues, we spend $3,500 per team which includes the cost of uniforms, equipment, umpire fees, and more. The planning and preparation for the Free Leagues begins several months in advance and includes meetings, player and coach registration, field work/prep, uniform orders, coaches' training, umpire training, and skills clinics. The season lasts about two months and includes 8-10 regular season games (barring any weather delays or cancellations) and additional playoff games that help to determine a champion per age group. There are six age divisions, Baby Ball (3- and 4-year-olds), T-Ball (5- and 6-year-olds), Rookie Ball (7- and 8-year-olds), Minors (9- and 10-year-olds), Majors (11- and 12-year-olds), and Juniors (13- and 14-year-olds). Boys and girls are welcome to play in any division, however, there are also two softball (girls only) divisions for Minors (9- and 10-year-olds) and Majors (11- and 12-year-olds). Many children participating in the Free Leagues are participating for the very first time and lack additional equipment necessary to play (cleats, gloves, etc.).

Scout Team – The cost per player on our Scout Team is $3,000. The Scout Team is our higher-level development, experience, and exposure opportunity for high school aged players that includes weekly practices, games, and tournaments. Throughout the summer, this team travels to a few out-of-town events which creates new experiences and provides additional exposure to college coaches and pro scouts. Players receive practice gear (shirt/shorts/hat) and equipment (as needed) and the team covers the cost for travel (hotels/transportation), high level quality coaching, tournament entry fees, and more. The team plays 25+ games each summer and includes opportunities for college tours, professional baseball games, and volunteer hours. The Scout Team focuses on the wholistic person, the student-athlete, as we provide learning opportunities through guest speakers, covering the importance of leadership, taking advantage of opportunities, working hard to achieve your dreams. Although we'd love for every player to play college baseball, we know that's not realistic, so preparing them for life after baseball is also an important part of the Scout Team, coaches teach players how to be responsible, reliable, and accountable.

PROGRAM IMPACT & REPORTING:

Walk-Off Charities tracks all children and youth that come through our Program. Below is a breakdown of the information that is collected for each area of the Program.

Clinics – The Elementary schools have their principals sign up for the clinics through the Duval County Public Schools (DCPS) Athletics Office for the entire year. The schools report the date they are coming and the number of students they will be bringing. DCPS then provides these figures to us so we can plan accordingly for each clinic.

Free Leagues – All associations participating in our *Spring League* must register their team and players through our online registration platform. This is done before the beginning of each season so we can begin to plan, getting everything set up and in place for the season. All teams, players, and coaches participating in our *Summer League* must also register through our online registration platform prior to the start of the season, allowing time for uniform orders, coaches' meetings, and game scheduling. All associations or teams, players, and coaches participating in our Fall League must also register through our online registration platform.

Scout Team – The Scout Team is an opportunity for the best minority players to display their skills and abilities. Anyone that wishes to join this team must attend one of our open workouts ("tryouts") which requires them to pre-register. We collect player and parent information that includes school, grad year, player height/weight, parent name, email, and phone number, and more. This team receives steady and consistent contact throughout the summer through emails, group messages, and in person parent meetings. Parents are included in the process and all communication.

PAYMENT TERMS:

Payments under this grant shall follow a pay-for-performance model. Recipient will bill monthly on a units-of-service/deliverable budget, with each activity invoiced at a fixed rate per session, per event, per item as applicable. Payments will be contingent upon submission of adequate documentation substantiating the delivery of services.

Recipient is eligible to receive an advance of up to twenty-five percent (25%) of the total grant award. This advance will be deducted from subsequent reimbursements. Recipient may elect to begin repayment of the advance starting with the first reimbursement request but must begin no later than the sixth (6th) month of the initial contract term. The full amount of the advance must be repaid by the eleventh (11th) month of the initial contract term.

Any portion of the advance not fully repaid by the end of the initial contract term must be returned to the City prior to the release of any additional grant funds.

The City, including but not limited to the Council Auditor's Office, reserves the right to audit Recipient's financial records at any time during or after the grant term to ensure that funds are being spent appropriately and in accordance with this Term Sheet and the approved scope of work.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Program and the provision of services shall be subject to the terms and conditions of any contract entered into between the City and Recipient, as well as all applicable regulations deemed appropriate by the Kids Hope Alliance, including but not limited to, Chapters 77 and 126 of the *Jacksonville Ordinance Code*. Recipient shall use the City funds for the Program in accordance with the City Council-approved Term Sheet and Program budget. KHA may work with Recipient to amend this Term Sheet or the approved Program budget consistent with the Program's needs, provided that any substantial change to the scope or intent of the Program shall require City Council approval.

FY 26-27 City of Jacksonville Grant Funding - Program Budget

Agency: Walk-Off Charities of Jax, Inc.

Program: Empowering Our Families' Youth Program

Fiscal Year: October 1, 2026 - September 30, 2027

Unit of Service/Deliverable	Units to be Provided		Cost per Unit		City of Jacksonville (FY 2026-2027)	Other Funding (Federal, State & Private)	Total Cost of Project	Budget Narrative (Explanation of City Funded Expenditures)
Clinics	2400	x	$20.00	=	48,000.00		48,000.00	The Elementary schools have their principals sign up for the clinics through the Duval County Public Schools (DCPS) Athletics Office for the entire year. The schools report the date they are coming and the number of students they will be bringing. DCPS then provides these figures to us so we can plan accordingly for each clinic.
Free Leagues	42	x	$3,500.00	=	147,000.00		147,000.00	All associations participating in our Spring League must register their team and players through our online registration platform. This is done before the beginning of each season so we can begin to plan, getting everything set up and in place for the season. All teams, players, and coaches participating in our Summer League must also register through our online registration platform prior to the start of the season, allowing time for uniform orders, coaches meetings, and game scheduling. All associations or teams, players, coaches participating in our Fall League must also register through our online registration platform.
Scout Team	35	x	$3,000.00	=	105,000.00		105,000.00	The Scout Team is an opportunity for the best minority players to display their skills and abilities. Anyone that wishes to join this team must attend one of our open workouts ("tryouts") which requires them to pre-register. We collect player and parent information that includes school, grad year, player height/weight, parent name, email, and phone number, and more. This team receives steady and consistent contact throughout the summer through emails, group messages, and in person parent meetings. Parents are included in the process and all communication.
Total					**300,000.00**	**$ -**	**300,000.00**	

FY 2026-2027 City Grant Proposal Term Sheet

Grant Recipient: The Jacksonville Fraternal Order of Police Foundation, Inc ("FOP Foundation" or "Recipient")

Program Name: Various FOP Foundation Programs/Services (the "Programs")

City Funding Request: $200,000

Contract/Grant Term: October 1, 2026 – September 30, 2027

Any substantial change to this FY 2026-2027 City Grant Proposal Term Sheet (the "Term Sheet") or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

The Jacksonville Fraternal Order of Police Foundation, Inc. was started to promote the charitable and educational pursuits of law enforcement officers in the Jacksonville community. The FOP Foundation does not have programmatic expenses or capital expenses. The money in the fund stays local and is there for officer training, officer welfare or other local charitable organizations.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

Fallen Officer Relief

Provide donations to Jacksonville Sheriff's Office (JSO) officers who are sick, injured, or killed and/or immediate family is impacted by the illness, injury or loss

Training

To provide training to JSO Police and Corrections Officers that is not covered by the agency.

Donations to other Charity organizations

The charitable arm of the FOP Foundation invests in the local community by donating to local charities throughout Duval County.

PROGRAM COSTS/PAYMENT TERMS:

There are no costs to operate the FOP Foundation. 100% of the funds that are reimbursed through the grant will be given directly to fallen officer relief, officer training, and donations to other charitable (501(c)(3)) organizations.

The budget for the $200,000 grant is as follows:

Fallen Officer Relief - $70,000
Training - $65,000
Donations to other charitable organizations located in and serving Duval County - $65,000

PROGRAM IMPACT & REPORTING:

In the preceding year the FOP Foundation has assisted 20 JSO Officers and their families in immediate financial need due to death or injury by providing over $26,000 to cover various costs and expenses. The FOP Foundation has provided specialized training to 20 individual Officers and funded a new program for all Jacksonville Sheriff Office employees at a cost of over $235,000 to better aid in the mission of the City of Jacksonville/Jacksonville Sheriff's Office and protection of the citizens of Duval County. The FOP Foundation has also provided over $157,000 to 30 deserving 501(c)(3) organizations to assist them in giving back to the Jacksonville community.

Upon completion of the Programs supported by the City grant funds, the FOP Foundation will provide the City with a report detailing the number of families assisted, officers that received training, and the 501(c)(3) charitable organizations that received contributions.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Programs and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, excluding Section 118.301(a)(3)(iii), and the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Programs in accordance with the City Council approved Term Sheet and Programs budget. The City's Grant Administrator may amend this Term Sheet or the approved Programs budget consistent with the Program needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Programs budget line-items will require City Council approval.

FY2027 City Grant Application
Proposed Funding Period: FY 2026-2027

FY 2027 City Grant - Complete Program Budget Detail

Agency: The Jacksonville Fraternal Order of Police Foundation, Inc. ("FOP Foundation")

Program Name: Variouse Programs/Services

Agency Fiscal Year End: December 31

	BUDGET		Funding Partners		
Categories and Line Items	Current Year Prg Budget FY 2025-2026	Total Est. Cost of Program FY 2026-2027	City of Jacksonville (City Grant)	Agency-Provided Funding	Federal/ State & Other Funding
I. Employee Compensation					
Personnel - 01201 (list Job Title or Positions no names)					
1	$0.00	$0.00	$0.00	$0.00	$0.00
2	$0.00	$0.00	$0.00	$0.00	$0.00
3	$0.00	$0.00	$0.00	$0.00	$0.00
4	$0.00	$0.00	$0.00	$0.00	$0.00
5	$0.00	$0.00	$0.00	$0.00	$0.00
6	$0.00	$0.00	$0.00	$0.00	$0.00
7	$0.00	$0.00	$0.00	$0.00	$0.00
8	$0.00	$0.00	$0.00	$0.00	$0.00
9	$0.00	$0.00	$0.00	$0.00	$0.00
10	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Employee Compensation	$0.00	$0.00	$0.00	$0.00	$0.00
Fringe Benefits					
Payroll Taxes - FICA & Med Tax - 02101	$0.00	$0.00	$0.00	$0.00	$0.00
Health Insurance - 02304	$0.00	$0.00	$0.00	$0.00	$0.00
Retirement - 02201	$0.00	$0.00	$0.00	$0.00	$0.00
Dental - 02301	$0.00	$0.00	$0.00	$0.00	$0.00
Life Insurance - 02303	$0.00	$0.00	$0.00	$0.00	$0.00
Workers Compensation - 02401	$0.00	$0.00	$0.00	$0.00	$0.00
Unemployment Taxes - 02501	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Taxes and Benefits	$0.00	$0.00	$0.00	$0.00	$0.00
Total Employee Compensation	$0.00	$0.00	$0.00	$0.00	$0.00
II. Operating Expenses					
Occupancy Expenses					
Rent - Occupancy -04408	$0.00	$0.00	$0.00	$0.00	$0.00
Telephone - 04181	$0.00	$0.00	$0.00	$0.00	$0.00
Utilities - 04301	$0.00	$0.00	$0.00	$0.00	$0.00
Maintenance and Repairs - 04603	$0.00	$0.00	$0.00	$0.00	$0.00
Insurance Property & General Liability - 04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
General Expenses					
Office and Other Supplies - 05101	$0.00	$0.00	$0.00	$0.00	$0.00
Postage - 04101	$0.00	$0.00	$0.00	$0.00	$0.00
Printing and Advertising - 04801	$0.00	$0.00	$0.00	$0.00	$0.00
Publications - 05216	$0.00	$0.00	$0.00	$0.00	$0.00
Staff Training - 05401	$0.00	$0.00	$0.00	$0.00	$0.00
Directors & Officers - Insurance - 04501	$0.00	$0.00	$0.00	$0.00	$0.00
Professional Fees & Services (not audit) - 03410	$0.00	$0.00	$0.00	$0.00	$0.00
Background Screening - 04938	$0.00	$0.00	$0.00	$0.00	$0.00
Office Equipment under $5,000 - 06403	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Travel Expenses					
Local Mileage - 04021	$0.00	$0.00	$0.00	$0.00	$0.00
Parking & Tools - 04028	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment Expenses					
Rental & Leases - Equipment - 04402	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Fuel and Maintenance - 04216	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Insurance -04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Direct Client Expenses - 08301					
Client Rent	$0.00	$0.00	$0.00	$0.00	$0.00
Client Utilities	$0.00	$0.00	$0.00	$0.00	$0.00
Client Food	$0.00	$0.00	$0.00	$0.00	$0.00
Client Medical	$0.00	$0.00	$0.00	$0.00	$0.00
Client Educational	$0.00	$0.00	$0.00	$0.00	$0.00
Client Personal	$0.00	$0.00	$0.00	$0.00	$0.00
Charitable Contributions	$40,000.00	$65,000.00	$65,000.00	$0.00	$0.00
Client Other (Fallen Officer Relief)	$120,000.00	$70,000.00	$70,000.00	$0.00	$0.00
Client Other (Officer Training)	$40,000.00	$65,000.00	$65,000.00	$0.00	$0.00
Total Operating Expenses	$200,000.00	$200,000.00	$200,000.00	$0.00	$0.00
III. Operating Capital Outlay (OVER $5,000)					
Machinery & Equipment - 06402	$0.00	$0.00	$0.00	$0.00	$0.00
Computers & Software - 06427	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Total Capital Outlay	$0.00	$0.00	$0.00	$0.00	$0.00
Direct Expenses Total	$200,000.00	$200,000.00	$200,000.00	$0.00	$0.00
Percent of Budget	-	100.0%	100.0%	0.0%	0.0%

All expenditure types, with the exception of "Other - (Please Describe)" are defined in COJ Budget Form - Standard Category Definitions

**All "Other - (Please Describe)" expenditures must be explained in detail and may be subject to placement in pre-defined expenditure types

Updated: 7/13/26

Affidavit of Disclosure of Connections to Elected Officials and City of Jacksonville Executives

(Pursuant to Section 118.107(b)(2) of the Jacksonville Ordinance Code)

Purpose

This affidavit is designed for use by nonprofit organizations to disclose any relationships with elected officials and City Executives. Such disclosure is essential for transparency and to avoid conflicts of interest.

Affidavit of Disclosure

I, Stephen Zona, being duly sworn, do hereby state as follows:

1. Personal Information

- Name: Stephen Zona
- Position/Title within Nonprofit: Chairman
- Name of Nonprofit Organization: The Jacksonville Fraternal Order of Police Foundation
- Address of Nonprofit: 5530 Beach Blvd., Jacksonville, FL 32207

2. Disclosure of Connections

Please answer the following questions:

A. Does your organization employ any of the following persons:
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, list the name of the employee(s) and their position with your agency.

B. Are any members of your Board of Directors in one of these categories?
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes ☒ No

If yes, please list the name of the Board Member and the connection to the City of Jacksonville.

Name of Board Member:______________________________

____

Nature of relationship:______________________________

____

3. Certification

I certify that the above information is true and complete to the best of my knowledge. I understand that failure to accurately disclose relevant connections shall cause any monetary award to be voidable by the City.

Stephen Zona

Print Name: Stephen Zona

STATE OF FLORIDA
COUNTY OF Duval

The foregoing instrument was acknowledged before me, by means of [X] physical presence or [ ] online notarization, this 28 day of August 2026, by Stephen Zona as Chairman for The Jacksonville FOP Foundation, who is [X] personally known to me or [ ] has produced identification and who took an oath.

Type of identification produced: ________________

CHELSEA SMITH
Notary Public - State of Florida
Commission # HH 529745
My Comm. Expires Sep 16, 2028
Bonded through National Notary Assn.

Chelsea Smith
Notary Public, State of Florida

Print Name: Chelsea Smith
Commission No. HH 529745
My Commission Expires: Sep 16, 2028

*A list of persons in this category will be supplied upon request.

Police Athletic League of Jacksonville, Incorporated – JaxPAL Northside Initiative

FY 2026-2027 City Grant Proposal Term Sheet

Grant Recipient: Police Athletic League of Jacksonville, Incorporated ("Recipient" or "JaxPAL")

Program Name: JaxPAL Northside Initiative (the "Program")

City Funding Request: $350,000

Contract/Grant Term: October 1, 2026 – September 30, 2027

Any substantial change to this FY 2026-2027 City Grant Proposal Term Sheet (the "Term Sheet") or a budget change will require City Council approval.

PROGRAM OVERVIEW:

The Jacksonville Police Athletic League (JaxPAL) serves as a critical bridge between law enforcement and youth across Jacksonville, offering safe, structured environments that foster character development, education, recreation, and community engagement with the guise of reducing crime and keeping our children safe and off the street. The JaxPAL Northside Initiative is a comprehensive investment plan totaling approximately $350,000 aimed at improving infrastructure, expanding educational resources, and enhancing program delivery benefiting the children in and around our 33rd Street location who participate in our JaxPAL afterschool program. The total budget encompasses both programmatic and capital expenses.

The priorities and Program outcomes are part of our overall strategic framework that positions JaxPAL to:

- Expand youth participation and retention
- Improve educational and recreational experiences
- Strengthen operational sustainability
- Enhance safety, security, and facility quality

By aligning capital improvements with programmatic needs, this Program ensures that JaxPAL continues to deliver measurable impact across Jacksonville's most underserved communities.

JaxPAL's core mission—consistent with Police Athletic League models nationwide—is to create positive connections between police officers and youth through educational, athletic, and mentoring programs. These programs help reduce juvenile crime risk factors while promoting leadership, discipline, and academic achievement.

Programmatic Impact: Metrics and Reach
The metrics below demonstrate broad community engagement across multiple Program sites:

- **Northside:** 420+ total youth served across basketball, boxing, afterschool, and summer programs
- **Monument:** 844+ youth served across sports, afterschool, and enrichment programming
- **Westside:** 148+ youth served across track and field, afterschool and summer programs
- **Eastside:** 163+ youth served during afterschool and enrichment programming

Total estimated youth engagement: 1,500+ children annually
These numbers reflect high-demand, multi-site operations where targeted investments can yield significant gains in both reach and outcomes. Our focus on Northside is vital in meeting the needs of both our current population and any potential new children and families as our city grows.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

The Program directly supports our mission in two key ways:

1. **Safety & Facility Quality:** Infrastructure repairs, lighting, fencing, and HVAC improvements
2. **Operational Capacity:** IT systems, transportation, and facility modernization

PROGRAM COSTS/PAYMENT TERMS:

City funds will be expensed in accordance with the approved budget for the sole benefit of Duval County residents and will be paid on a reimbursement basis upon the City's receipt and approval of required documentation which may include paid invoices, cleared checks and bank statements.

All capital facility improvements to be performed pursuant to this Program shall be made for and to the JaxPAL facility located at 2165 W 33rd Street, Jacksonville, FL 32209 (the "Building"). JaxPAL shall be required to enter into a restrictive covenant agreement with the City of Jacksonville to ensure dedicated use of the Building and related facilities for public purposes for a period of not less than ten years.

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, JaxPAL shall repay the City the unamortized portion of the forgivable loan.

1. Facility Infrastructure and Safety

- Electrical upgrades, roof repair, HVAC ductwork, fencing, lighting, parking lot restoration
- City Funding: **$157,032.30**

Need:
The Northside facility has significant needs for fixing our electrical, HVAC, and other major infrastructural areas. These repairs will drastically change the experience for our children and guests.

2. Operational Systems and Efficiency

- IT infrastructure, utilities, waste control, transportation repairs
- City Funding: **$147,967.70**

Need:
There is a need for system modernization (network, cameras, access control) and stabilization of core operational services such as transportation and utilities.

3. Facility Renovations

- Kitchen and bathroom renovations
- City Funding: **$45,000**

Need:
Updated facilities support hygiene, safety, and program functionality, particularly for afterschool and summer camp operations.

PROGRAM IMPACT & REPORTING:

Expected Outcomes and ROI

Youth Development Outcomes

- Increased student engagement through interactive technology. With proper marketing and word-of-mouth promotion, we plan to see more children come to our location.
- Improved academic support and access to STEM learning. Our Program manager and teachers monitor report cards throughout the academic year. The goal would be to see improvements for each student participating in our Program.

Operational Outcomes

- Reduced utility costs via energy-efficient upgrades. We will examine the utility bills for post-improvement to measure the overall savings.
- Improved facility reliability and safety. Having well-lit interior and exterior spaces will result in fewer potential incidents as well as building a sense of safety from our guests when they exit the building.
- Enhanced security through integrated IT systems. Improving all firewalls and IT security will reduce our risk of hacking or phishing.
- All savings can be reinvested in our youth.

Community Outcomes

- Expanded access to structured youth programming. Improving facility, educational tools and by providing safe transportation will allow us to better market our wonderful Program and reach more kids. We hope to see an increase in attendance and welcome new children to our improved building.
- Strengthened relationships between youth and law enforcement. Having our officers at this location gives positive exposure to the youth with our law enforcement professionals. Crime rates across the city have slowed over many years, we can only surmise that it is partly because of the work we do at PAL.
- Reduced risk factors associated with juvenile delinquency. We pride ourselves on taking kids off the street and into a facility where they can feel safe and get the education they need. Almost all our students move on to have gainful employment or advanced education. We plan to have this trend continue with more children joining our Program.

Our **Northside** location impacts around 420 total youth across basketball, boxing, afterschool, and summer programs. All items listed above will directly impact each child. Last year, each child had measurable improvements in academics as well as athletics. We had multiple students improve their grades in school thanks to our excellent teaching staff during our afterschool program. We also had many athletes excel in either Basketball or Boxing by winning or competing at a very high-level during championships or tournaments. We are very proud of all our scholars and athletes.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Program 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 Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grant Administrator may amend this Term Sheet or the approved Program budget consistent with the Program's needs, provided that any substantial change to this Term Sheet or a budget change will require City Council approval.

FY2027 City Grant Application
Proposed Funding Period: FY 2026-2027

FY 2027 City Grant - Complete Program Budget Detail

Agency: Police Athletic League of Jacksonville, Incorporated

Program Name: JaxPAL Nortside Initiative

Agency Fiscal Year End: June 30, 2027

Categories and Line Items	BUDGET Current Year Prg Budget FY 2025-2026	Total Est. Cost of Program FY 2026-2027	Funding Partners City of Jacksonville (City Grant)	Agency-Provided Funding	Federal/ State & Other Funding
I. Employee Compensation					
Personnel - 01201 (list Job Title or Positions no names)					
1	$0.00	$0.00	$0.00	$0.00	$0.00
2	$0.00	$0.00	$0.00	$0.00	$0.00
3	$0.00	$0.00	$0.00	$0.00	$0.00
4	$0.00	$0.00	$0.00	$0.00	$0.00
5	$0.00	$0.00	$0.00	$0.00	$0.00
6	$0.00	$0.00	$0.00	$0.00	$0.00
7	$0.00	$0.00	$0.00	$0.00	$0.00
8	$0.00	$0.00	$0.00	$0.00	$0.00
9	$0.00	$0.00	$0.00	$0.00	$0.00
10	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Employee Compensation	$0.00	$0.00	$0.00	$0.00	$0.00
Fringe Benefits					
Payroll Taxes - FICA & Med Tax - 02101	$0.00	$0.00	$0.00	$0.00	$0.00
Health Insurance - 02304	$0.00	$0.00	$0.00	$0.00	$0.00
Retirement - 02201	$0.00	$0.00	$0.00	$0.00	$0.00
Dental - 02301	$0.00	$0.00	$0.00	$0.00	$0.00
Life Insurance - 02303	$0.00	$0.00	$0.00	$0.00	$0.00
Workers Compensation - 02401	$0.00	$0.00	$0.00	$0.00	$0.00
Unemployment Taxes - 02501	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Taxes and Benefits	$0.00	$0.00	$0.00	$0.00	$0.00
Total Employee Compensation	$0.00	$0.00	$0.00	$0.00	$0.00
II. Operating Expenses					
Occupancy Expenses					
Rent - Occupancy -04408	$0.00	$0.00	$0.00	$0.00	$0.00
Telephone - 04181	$0.00	$0.00	$0.00	$0.00	$0.00
Utilities - 04301	$0.00	$0.00	$0.00	$0.00	$0.00
Maintenance and Repairs - 04603	$0.00	$0.00	$0.00	$0.00	$0.00
Insurance Property & General Liability - 04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
General Expenses					
Office and Other Supplies - 05101	$0.00	$0.00	$0.00	$0.00	$0.00
Postage - 04101	$0.00	$0.00	$0.00	$0.00	$0.00
Printing and Advertising - 04801	$0.00	$0.00	$0.00	$0.00	$0.00
Publications - 05216	$0.00	$0.00	$0.00	$0.00	$0.00
Staff Training - 05401	$0.00	$0.00	$0.00	$0.00	$0.00
Directors & Officers - Insurance - 04501	$0.00	$0.00	$0.00	$0.00	$0.00
Professional Fees & Services (not audit) - 03410	$0.00	$0.00	$0.00	$0.00	$0.00
Background Screening - 04938	$0.00	$0.00	$0.00	$0.00	$0.00
Office Equipment under $5,000 - 06403	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Travel Expenses					
Local Mileage - 04021	$0.00	$0.00	$0.00	$0.00	$0.00
Parking & Tools - 04028	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment Expenses					
Rental & Leases - Equipment - 04402	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Fuel and Maintenance - 04216	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Insurance -04502	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Direct Client Expenses - 08301					
Client Rent	$0.00	$0.00	$0.00	$0.00	$0.00
Client Utilities	$0.00	$0.00	$0.00	$0.00	$0.00
Client Food	$0.00	$0.00	$0.00	$0.00	$0.00
Client Medical	$0.00	$0.00	$0.00	$0.00	$0.00
Client Educational	$0.00	$0.00	$0.00	$0.00	$0.00
Client Personal	$0.00	$0.00	$0.00	$0.00	$0.00
**Other (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00
Total Operating Expenses	$0.00	$0.00	$0.00	$0.00	$0.00
III. Operating Capital Outlay (OVER $5,000)					
Machinery & Equipment - 06402	$0.00	$0.00	$0.00	$0.00	$0.00
Computers & Software - 06427	$0.00	$0.00	$0.00	$0.00	$0.00
**Other - (Real Property Improvements - 2165 W. 33rd St.)	$0.00	$350,000.00	$350,000.00	$0.00	$0.00
Total Capital Outlay	$0.00	$350,000.00	$350,000.00	$0.00	$0.00
Direct Expenses Total	$0.00	$350,000.00	$350,000.00	$0.00	$0.00
Percent of Budget	-	100.0%	100.0%	0.0%	0.0%

All expenditure types, with the exception of "Other - (Please Describe)" are defined in COJ Budget Form - Standard Category Definitions

**All "Other - (Please Describe)" expenditures must be explained in detail and may be subject to placement in pre-defined expenditure types

Updated: 7/13/26

Affidavit of Disclosure of Connections to Elected Officials and City of Jacksonville Executives

(Pursuant to Section 118.107(b)(2) of the Jacksonville Ordinance Code)

Purpose

This affidavit is designed for use by nonprofit organizations to disclose any relationships with elected officials and City Executives. Such disclosure is essential for transparency and to avoid conflicts of interest.

Affidavit of Disclosure

I, Charles Ford, being duly sworn, do hereby state as follows:

1. Personal Information

- Name: Charles Ford
- Position/Title within Nonprofit: Chief Executive Officer
- Name of Nonprofit Organization: Police Athletic League of Jacksonville, Inc.
- Address of Nonprofit: 3450 Monument Rd. Jacksonville, FL 32225

2. Disclosure of Connections

Please answer the following questions:

A. **Does your organization employ any of the following persons:**
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

☐ Yes X No

If yes, list the name of the employee(s) and their position with your agency.

B. Are any members of your Board of Directors in one of these categories?
The Mayor or her/his spouse or children
Any of the 19 City Council Members or their spouse or children
Any of the Mayor's Executive Staff or their spouse or children*
Any of the City's Department or Office heads or their spouse or children*

X Yes ☐ No

If yes, please list the name of the Board Member and the connection to the City of Jacksonville.

Name of Board Member: Thomas K. Waters, Sheriff

Nature of relationship: Board Member, Ex-Officio

3. Certification

I certify that the above information is true and complete to the best of my knowledge. I understand that failure to accurately disclose relevant connections shall cause any monetary award to be voidable by the City.

Charles H. Ford

Print Name: Charles H. Ford

STATE OF FLORIDA
COUNTY OF ________

The foregoing instrument was acknowledged before me, by means of [ ] physical presence or [ ] online notarization, this 26th day of August 2026, by CHARLES H, FORD as CEO for POLICE ATHLETIC LEAGUE OF JAX, who is [ ] personally known to me or [✓] has produced identification and who took an oath.

Type of identification produced: FL DL exp 8/17/2034

Alecia Y. Tremble
Notary Public, State of Florida

ALECIA Y TREMBLE
NOTARY PUBLIC
STATE OF FLORIDA
NO. HH 347794
MY COMMISSION EXPIRES JAN. 09, 2027

Print Name: ALECIA. Y. TREMBLE
Commission No. HH 347794
My Commission Expires: 01/09/2027

*A list of persons in this category will be supplied upon request.