

## **PROPOSED CHAPTER 118 GRANT - CITY OF JACKSONVILLE**

### **Any substantial change will require Council approval**

### **This request shall be subject to Parts 1 through 5 of Chapter 118 Jacksonville Municipal Code**

Groundwork Jacksonville, Inc. (GWJax) is the city's primary non-profit organization specifically created to restore urban creeks, connect urban neighborhoods and convert neglected and contaminated land into parks, playgrounds, trails, and other public greenspace. Founded locally in 2013 as one of only 20 Groundwork Trusts across the country, Groundwork Jacksonville, Inc. is a partnership between the City of Jacksonville, the US National Park Service, the US Environmental Protection Agency and Groundwork USA. Its goal is to build and connect Jacksonville's Emerald Necklace, an idea championed by famed architect Henry Klutho in the early 20th Century.

The City's \$50,000 contribution will fund a portion of the CEO's salary, which supports the staff's ability to focus on raising project funds. GWJax's fiscal year is July 1 through June 30. The City funds will provide reimbursement during the quarters ending December 2018, March 2019 and June 2019.

GWJax is paying for the Emerald Necklace Master Trail plan currently being developed at a cost of \$88,200. During the City's upcoming 2018/2019 fiscal year, GWJax will work closely with the City's Public Works and Parks Departments on the following projects:

#### **McCoys Creek**

- Groundwork Jacksonville (GWJax) will provide a 100% design for the restoration of McCoys Creek at a cost of \$305,780.
  - 30% design \$145,780
  - 60% design \$110,000
  - 100% design \$50,000 (2019/2020 Groundwork budget)
- The restoration project will be eligible for implementation funds and GWJax will help the City apply for and secure the funds.
  - St. John's River Water Management stated the project will qualify for its matching implementation funds (see attached letter of support).
  - The Florida Fish and Wildlife Conservation Commission is interested in providing implementation funding.
- GWJax will provide ongoing community engagement for the project.
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#### **S-Line Biodiversity Corridor/Hogans Creek**

- GWJax will design and implement green infrastructure projects and accessibility features to improve water quality and provide a demonstration project to bring awareness to the benefits of both green infrastructure and the S-Line as an alternative transportation mode at a cost of \$50,000.

#### **Hogans Creek**

- Groundwork Jacksonville will provide a 30% design for the restoration of Hogans Creek at an estimated cost of \$150,000.
  - GWJax will begin fundraising in the fall of 2019 (2019/2020 Groundwork budget)

If you have any questions regarding this proposal, please contact Kay Ehas (904) 401-0453.

|   |                |               |                |               |               |               |               |               |               |               |               |                |                |
|---|----------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| Operating Budget - Final                  |                |               |                |               |               |               |               |               |               |               |               |                |                |
| Groundwork Jacksonville, Inc.             |                |               |                |               |               |               |               |               |               |               |               |                |                |
| Fiscal Year July 1, 2018 to June 31, 2019 |                |               |                |               |               |               |               |               |               |               |               |                |                |
|   | July           | Aug.          | Sept.          | Oct.          | Nov.          | Dec.          | Jan.          | Feb.          | March         | April         | May           | June           | Total          |
| <b>Revenues</b>                           |                |               |                |               |               |               |               |               |               |               |               |                |                |
| Unrestricted Contributions                |                |               |                |               |               |               |               |               |               |               |               |                | 144,044        |
| Restricted Contributions                  |                |               |                |               |               |               |               |               |               |               |               |                | 390,380        |
| Grants:                                   |                |               |                |               |               |               |               |               |               |               |               |                |                |
| COJ Grant                                 |                |               |                |               |               | 16,667        |               |               | 16,667        |               |               | 16,666         | 50,000         |
| LISC                                      | 24,172         | 4,172         | 4,172          | 4,172         | 3,250         | 3,250         |               |               |               |               |               |                | 43,187         |
| Kids Hope Alliance                        | 38,314         | 30,946        | 9,210          | 1,105         |               |               |               |               |               |               |               |                | 79,574         |
|   |                |               |                |               |               |               |               |               |               |               |               |                |                |
| <b>Total Revenues</b>                     | <b>202,097</b> | <b>55,284</b> | <b>81,938</b>  | <b>76,484</b> | <b>16,917</b> | <b>32,084</b> | <b>58,217</b> | <b>59,567</b> | <b>22,834</b> | <b>44,967</b> | <b>6,167</b>  | <b>50,629</b>  | <b>707,185</b> |
|   |                |               |                |               |               |               |               |               |               |               |               |                |                |
| <b>Expenses</b>                           |                |               |                |               |               |               |               |               |               |               |               |                |                |
| <b>Program Expenses</b>                   |                |               |                |               |               |               |               |               |               |               |               |                | <b>79,607</b>  |
| <b>Project Expenses</b>                   |                |               |                |               |               |               |               |               |               |               |               |                |                |
| McCoys Creek                              | 42,210         |               | 56,980         | 32,590        |               | 14,000        |               | 52,400        |               | 28,800        |               | 28,800         | 255,780        |
| Trail Master Plan/LISC                    | 30,600         | 27,200        | 24,400         | 6,000         |               |               |               |               |               |               |               |                | 88,200         |
| ULI TAP                                   | 7,500          |               |                |               | 7,500         |               |               |               |               |               |               |                | 15,000         |
| Hogans Creek                              | 100            | 100           | 100            | 100           | 100           | 100           | 100           | 100           | 100           | 100           | 100           | 100            | 1,200          |
| Sugar Hill Mosaic                         | 600            |               | 5,300          | 500           |               |               |               |               |               |               |               |                | 6,400          |
| S-Line Biodiversity Corridor              |                |               |                |               |               | 7,950         |               |               |               |               |               | 42,050         | 50,000         |
| <b>Project Expense Total</b>              |                |               |                |               |               |               |               |               |               |               |               |                | <b>416,580</b> |
| <b>General &amp; Administrative:</b>      |                |               |                |               |               |               |               |               |               |               |               |                | -              |
| Executive Director                        | 5,834          | 5,834         | 5,834          | 5,834         | 5,834         | 5,834         | 5,834         | 5,834         | 5,834         | 5,834         | 5,834         | 5,834          | 70,008         |
| Comm Engage/Volunteer Coord               | 3,250          | 3,250         | 3,250          | 3,250         | 6,584         | 6,584         | 3,334         | 3,334         | 3,334         | 3,334         | 3,334         | 3,334          | 46,172         |
| AmeriCorp                                 |                |               |                | 700           | 700           | 700           | 700           | 700           | 700           | 700           | 700           | 700            | 6,300          |
| Other Operating Expense                   |                |               |                |               |               |               |               |               |               |               |               |                | 83,520         |
| <b>G&amp;A Expenses</b>                   |                |               |                |               |               |               |               |               |               |               |               |                | <b>206,000</b> |
| <b>Total Expenses</b>                     | <b>115,944</b> | <b>57,070</b> | <b>109,500</b> | <b>56,612</b> | <b>28,222</b> | <b>43,355</b> | <b>20,116</b> | <b>75,082</b> | <b>20,067</b> | <b>48,412</b> | <b>20,984</b> | <b>106,821</b> | <b>702,187</b> |