

Mayport Waterfront, Inc. d/b/a Mayport Waterfront Partnership
Economic Development Implementation Plan
FY 2023-2024 City Grant Term Sheet

Grant Recipient:	Mayport Waterfront, Inc. d/b/a Mayport Waterfront Partnership (“Recipient”)
Program Name:	Economic Development Implementation Plan (the “Program”)
Program Funding Request:	\$154,100.00
City Grant Amount:	\$110,000.00
Capital Improvements:	\$44,100.00
Contract/Grant Term:	August 1, 2024 – September 30, 2025

Any substantial change to this City Grant Proposal Term Sheet (the “Term Sheet”) or the attached Program budget will require City Council approval.

PROGRAM OVERVIEW:

The Mayport Waterfront Partnership (MWP) is part of the Florida Working Waterfronts Program created to address the physical and economic decline of traditional working waterfront areas. Since 1997, a total of 24 communities have received designations as Waterfronts Florida Partnership Communities; Mayport Village was one of the first three designated in 1997.

JaxPort acquired the subject, now vacant, working waterfront over a decade ago, and in 2017, ownership of the parcels was transferred to the City of Jacksonville. The city committed \$6 million towards construction on docks that will support the collaboration of OCEARCH and Jacksonville University to expand marine research and education. OCEARCH is a global non-profit organization conducting unprecedented research on our ocean's giants to help scientists collect previously unattainable data and accelerate innovation in critical scientific research, education, outreach, and policy using unique collaborations of individuals and organizations in the U.S. and abroad.

In 2021, MWP created a Development Committee committed to the revitalization and growth of Mayport Village to (a) leverage the city’s commitment to OCEARCH and Jacksonville University’s Marine Science Research Institute; (b) obtain a return on the city’s cumulative \$14 million investments since 1997 (c) and, other attributes develop partnerships with the Jacksonville Transportation Authority (JTA), the National Park Service, and the U.S. Navy. It is located in a designated Opportunity Zone per the Tax Cuts and Jobs Act of 2017 (PL 115-97). MWP’s economic strategy is built on four key pillars of Education / Marine Research, Commercial Fishing, Historic preservation, and Tourism.

Mayport Village continues as an active commercial fishing operation. The expansion of the commercial fishing fleet is among our primary development goals via the installation of commercial docks on the south waterfront torn out by JaxPort a decade ago (when they owned the subject property). This will be achieved in continued cooperation with the City of Jacksonville’s Public Works Department and approved City of Jacksonville Comprehensive Improvement Plan (CIP) funding. In addition, we will capitalize on the historic preservation of Mayport Village’s historic past through a collection of artifacts reflecting its origin in 1561 by French explorers and the conflict with Spain removing much of the French influence in the region. This funding will enable the implementation of our Economic Implementation Plan, enhancing the quality of life and income opportunities for all resident of Mayport Village; and its revitalization will have an impact on the entirety of Duval County and NE Florida region as it relates to economic activity from tourism and the expansion of commercial fishing opportunities.

In FY 2022/2023 the City of Jacksonville awarded a grant of \$140,000 to MWP. This grant was used for programmatic and operating expenses to further the initiatives of MWP, including the development of an implementation plan for the development and revitalization of Mayport Village’s working waterfront. The FY 2022/2023 grant was extended through the end of FY 2023/2024.

This request for \$154,100 will be used to build upon the efforts and momentum recognized by the MWP over the past two (2) years. Funding will be two-fold:

1. Grant of \$110,000 to MWP will be used for the following: a) to fund personnel costs; b) to hire a Grant Writer; and c) for operational expenses, including office supplies, professional services, web maintenance and marketing.
2. Set aside of \$44,100 to assist with property improvements and signage upgrades for Mayport Village. The projects and corresponding funding will be managed by the Office of Economic Development.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

The largest element in this budget request relates to the funding for personnel costs. This will include an Executive Director position, administrative personnel, a financial officer, or any combination thereof. These positions will be 1099 contract labor.

Professional services will be procured to contract with a Grant Writer, who has the expertise needed to identify funding opportunities and draft/submit competitive proposals to acquire resources to continue both the preservation and development of this working waterfront and the preservation or restoration of local resources where possible and to build a base for economic opportunity for this area.

Other professional services will be procured for the continued development and oversight of the MWP's website and accounting support. Additional funding for operational expenses will be used for necessary office supplies and printing/advertising.

The additional year of operational funding will allow MWP to build upon existing efforts while further enhancing its presence in the community. The intent is to utilize the new leadership and Board to continue fundraising efforts to ensure that MWP raises sufficient resources to sustain the position and improvements going forward without the need for additional assistance from the city.

The Office of Economic Development's efforts to assist with property improvements and signage upgrades will result in a visible sign of renewed activity in the Mayport Village and will further promote the Mayport Village as a Working Waterfront.

MWP plans to submit applications for several grants to support implementation of the Strategic Development Direction and ongoing operational resources for the organization. A minimum of 4-6 grant applications will be submitted prior to September 30, 2025, with a goal of raising \$150,000 to \$250,000. Throughout the duration of the Program, MWP will continue to pursue outreach and fundraising opportunities to inform the community of on-going efforts and to assist with implementation of the Strategic Development Direction. The MWP will host and/or participate in at least 7-10 events with a goal of raising at least \$50,000 to \$100,000 by September 30, 2025.

PROGRAM COSTS/PAYMENT TERMS:

See attached 2023-2024 Budget Form

\$75,000

Personnel Costs (1099 positions) – Funds allocated may be used to retain a variety of personnel to include an Executive Director, Administrative personnel, a financial officer, or any combination thereof.

\$20,000

Grant Writer - Needed to conduct research and to submit applications for various grant opportunities.

\$10,000

Other Professional Services – Website design and maintenance, accounting support (not audit), event planning, social media management and other related professional services.

\$2,500

Printing / Advertising – Brochures / marketing materials and renderings.

\$2,500

Office Supplies - Stationary, copy paper, dry erase board, office supplies.

TOTAL GRANT REQUEST: \$110,000

The funding will be paid in 4 equal quarterly installments:

- 1) \$27,500 on or about October 15, 2024
- 2) \$27,500 on or about January 15, 2025
- 3) \$27,500 on or about April 15, 2025
- 4) \$27,500 on or about July 15, 2025

The City is authorized to pay the above installments to Recipient upon receipt of the following: evidence that the FY 2022-2023 grant funding is fully expended, and deliverables have been met; evidence that any prior installment(s) have been fully expended on eligible activities and all prescribed services, deliverables, and payment has been made and products were provided and/or acquired in accordance with the requirements contained in the agreement.

Recipient will work with the COJ entity (Office of Economic Development) administering these funds to devise a suitable acceptable process. Invoice packages shall be submitted on a quarterly basis. A narrative report will be submitted with each invoice aligned with outcomes for the period for which payment is sought demonstrating success of the program in meeting its objectives and deliverables. Updates on Program fundraising will be included in the narrative report.

Recipient will communicate in February 2025 and again in July 2025 with City regarding the disbursement process to avoid over expenditure of City funds. The final quarterly report shall include a true-up report detailing all expenditures to-date. Any funds that remain unexpended at the expiration of the agreement shall be returned to the City.

CAPITAL IMPROVEMENTS FUNDING

\$44,100 will be set aside in an account within the city to assist with property improvements and signage upgrades in Mayport Village. This includes but is not limited to cleaning, painting, and maintenance efforts for 4610 Ocean Street; maintenance/mowing of the waterfront City-owned property in Mayport Village; and repairs and upgrades to the signage located at the entrance to Mayport Village. These funds will be managed by the Office of Economic Development, who will coordinate with third parties or other applicable city departments, as needed.

PROGRAM IMPACT & REPORTING:

Goals / Objectives: To build upon existing efforts while further enhancing MWP's presence in the community. The intent is to utilize the new leadership and Board to continue fundraising efforts to ensure that MWP raises sufficient resources to sustain the position and improvements going forward without the need for additional assistance from the city.

The ultimate goal of the MWP is to restore Mayport Village's working waterfront via implementation of the specific elements and tasks defined and derived via the Mayport Action Plan.

Funds Raised / Public Awareness: The Mayport Waterfront Partnership has periodically held community cultural events to raise awareness and funds for operations. The City expects fundraising efforts to continue and requires updates as a portion of the quarterly reporting process.

The Mayport Waterfront Partnership will continue to coordinate and collaborate with the City of Jacksonville, stakeholders, and key strategic partners to achieve this Economic Development Implementation Plan and build momentum from the previous years' achievements:

- The Florida Youth Maritime Institute has a lease with City of Jacksonville on an adjacent parcel for their operations to train at-risk youth for maritime careers at various skill levels.
- The Mayport Waterfront Partnership Development Committee collaborated with the Northeast Florida Regional Council to convene an Economic Development Implementation Plan workshop prior to submitting the Competitive Florida Partnership Grant for Florida Department of Economic Opportunity (DEO).
- Construction of the OCEARCH / JU Dock has been initiated by the City of Jacksonville Department of Public Works to support the collaboration of OCEARCH and Jacksonville University.

Significant investments have been made by Duval County taxpayers into sanitary sewer and water infrastructure, underground utilities, and lighting along with enhancements to the St. Johns Ferry, and a new community center. A targeted collaborative effort to achieve immediate strategic goals of the Economic Development Implementation Plan will derive a significant return on non-productive waterfront parcels. The Recipient embraces the opportunity to implement the long overdue revitalization of Mayport Village.

Additional Grant Requirements and Restrictions:

Recipient's expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 through 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 and the approved Program budget consistent with the Program's needs, provided that any substantial change to this Term Sheet or the approved Program budget will require City Council approval. Revisions to the Program budget in excess of 20% of the total budget are considered substantial and will require City Council approval.

FY 2024 - FY 2025 City Grant - Program Budget Detail

Lead Agency: Mayport Waterfront, Inc. d/b/a Mayport Waterfront Partnership

Program Name: Economic Development Implementation Plan

Agency Fiscal Year: 10/1 through 9/30 annually

Categories and Line Items			BUDGET			Funding Partners		
	Prior Year Prgr Funding FY 2020-2021	Current Year Prgr Budget FY 2021-2022	Total Est. Cost of Program FY 2022-2023	Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions)								
1 Executive Director, administrative personnel, a financial officer, or any combination thereof (1099 contract labor)	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00
2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy - 04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Travel - 04002	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00
Percent of Budget	-	-	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%

Last Modified: 02/11/2020

All PSG items listed must be included in the narrative section of the budget.

Budget Narrative for Selected Items of Cost
FY 2024 City Grant
Revised Program Budget Narrative (Max. 2 Pages)
Funding Period: FY 2024 - FY 2025
COJ Funding Only

Agency: Mayport Waterfront, Inc. d/b/a Mayport Waterfront Partnership
Program Name: Economic Development Implementation Plan

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking City Funding Only. We have included those required elements in the spaces below. See instructions when listing personnel expenses. Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation - (not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

Salary & Wages		Discussion
Executive Director, administrative personnel, a financial officer, or any combination thereof	\$ 75,000.00	position(s) will be 1099 contract labor
Payroll Taxes & Benefits – N/A	-	position(s) will be 1099 contract labor
<u>II. Operating Expenses</u>		
Occupancy Expenses - N/A	-	
Office Expenses		
Office & Other supplies	2,500.00	Office supplies – i.e., copy paper, pens, ink cartridges for printer
Printing / Advertising	2,500.00	Materials to educate/inform officials and public re: revitalization efforts: includes brochures and marketing materials
Professional Fees & Services (not audit)		
Grant Writer Consulting	15,000.00	Research, create and submit applications for appropriate grant funding
Other Professional Services	15,000.00	Website maintenance, event planning, accounting support (not audit), social media management and other related professional services.

Travel Expenses - not related to entertainment expenses
N/A

Equipment Expenses
N/A

Direct Client Expenses – N/A

III. Operating Capital Outlay:

Machinery & Equipment - N/A
Computers & Software - N/A

TOTAL \$ 110,000.00