

**Groundwork Jacksonville, Inc. (McCoys Creek/Emerald Trail)**

**City Grant Proposal Term Sheet**

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**Grant Recipient:** Groundwork Jacksonville, Inc., a Florida not for profit corporation (“Recipient”)

**Program Name:** Services related to McCoys Creek and Emerald Trail Project (“Program”)

**City Funding Request:** \$50,000 (“City Funds”)

**Fiscal Year:** Fiscal Year 2019-2020

**City Contract Term:** October 1, 2019 – September 30, 2020

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

**Program Background:**

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 2014 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.

**Program Services and Activities:**

During the City’s upcoming 2019/2020 fiscal year, GWJax will work closely with the City’s Public Works and Parks, Recreation and Community Services Departments on the following projects:

**McCoys Creek Branches**

- GWJax will provide a 100% design for the restoration of the McCoys Creek branches and a 30% recreational design including the trail at a cost of **\$431,058**.
  - Project Development \$23,848
  - 60% Stream Restoration Design \$248,974
  - 90% Stream Restoration Design \$63,800
  - 100% Stream Restoration Design \$17, 720
  - 30% Recreational Design \$65,690
  - Permitting Package Preparation \$11,026

**McCoys Creek Phase 2**

- GWJax submitted a grant request for **\$357,280** to NOAA (National Oceanic and Atmospheric Administration) for funds to complete a 100% stream restoration design for Phase 2 of the project from Mrytle St. to the mouth of the River.
- 100% Stream Restoration Design \$327,800
- Fish Study \$29,480

GWJax will provide ongoing community engagement for the McCoys Creek Restoration Project.

**Emerald Trail – S-Line to Stonewall Segment**

- GWJax will oversee design of this trail segment and contribute **\$900,000** to the project, providing 25% of the project costs.

**Budget Schedule regarding the use of the City Funds:**

See Budget Schedule for line item expenditures.

**Payment Terms:**

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 2019, March 2020 and June 2020.

**Additional Grant Requirements and Restrictions:** City Funds for the Program shall be subject to Parts 1 through 5 of Chapter 118, Jacksonville Municipal Code. Recipient shall use the City funds for the Program in accordance with this City Council approved City Grant Proposal Term Sheet ("Term Sheet") and the City Council approved Program budget. The Grants Administrator may amend this Term Sheet and the approved Program budget consistent with the Program needs provided that any substantial change to this Term Sheet or the approved Program budget will require further Council approval.

Operating Budget - Draft  
 Groundwork Jacksonville, Inc.  
 Fiscal Year July 1, 2019 to June 31, 2020

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Total
<b>Revenues</b>													
Unrestricted Revenues	24,808	15,373	15,583	15,583	40,583	3,879	13,879	23,979	3,979	4,079	4,079	4,179	169,923
<b>Restricted Contributions</b>													
CDJ Grant	16,666						16,667			16,667			50,000
Trail Building	170,000			250,000		200,000			280,000		110,000		1,010,000
McCoy's Creek Design	10,000	10,000	20,000	10,000	10,000	25,000	25,000	25,000	25,000	25,000			185,000
NFWF Grant (reimbursable)/McCoy's	50,000	50,000	44,644	44,644	44,644	16,068							250,000
S-Line Bio Corridor TD/EPB	39,500		4,000										43,500
Fidelity	54,000												54,000
Florida Sea Grant				3,848		2,240			2,240			2,240	10,567
LISC-Trail	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	45,000
LISC-Equity	4,950	4,950	3,700	3,300	4,950	4,500	3,700	4,230					34,280
Kids Hope Alliance	41,316	37,637				500	800	1,000	7,500	250			89,003
Total Project/Program Revenues	390,182	106,337	76,094	315,542	63,344	252,058	49,917	33,980	318,490	45,667	113,750	5,990	1,771,350
<b>Total Revenues</b>	<b>414,990</b>	<b>121,710</b>	<b>91,677</b>	<b>331,125</b>	<b>103,927</b>	<b>255,937</b>	<b>63,796</b>	<b>57,959</b>	<b>322,469</b>	<b>49,746</b>	<b>117,829</b>	<b>10,169</b>	<b>1,941,333</b>
<b>Expenses</b>													
Project Expense	28,316	13,559	18,541	3,948	4,504	4,692	5,436	4,692	4,947	6,717	4,692	4,692	104,736
<b>Project Expenses</b>													
McCoy's Creek						33,932	44,644	17,937	11,026	35,875	37,645		181,059
NFWF Grant	50,000	50,000	50,000	44,644	44,644	10,712							250,000
Trail Building		170,000								365,000	55,000	310,000	900,000
S-Line Biodiversity Corridor	9,040	1,606	25,378	350			1,667	1,667	1,667				41,375
Development Plan Fidelity	9,750	6,750	6,750	10,750	3,000	3,000	3,250	3,000	5,500			250	52,000
Engagement Activities	2,865	1,281	8,674	3,812	1,826	662	1,512	1,176	662	862	876	1,862	26,070
FL Sea Grant - CREST			3,848			2,237			2,237				10,559
Total Project Expense	71,655	229,637	94,650	59,556	49,470	50,543	51,073	23,780	21,092	401,737	93,521	314,349	1,461,063
<b>Operations</b>													
LISC Grant Expenses													
PT Trail Coord	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	45,000
Equity Planning	2,450	2,450	1,200	800	2,450	2,000	1,200	1,730					14,280
Personnel & Administration													-
Executive Director	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	84,000
Comm Engagement Specialist	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	45,000
Donor Coord/Admin Assistant		3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	36,663
AmeriCorp		700				2,100					2,100	2,100	7,000
Other Operating Expenses	12,244	8,761	14,763	13,941	13,441	8,603	10,396	10,331	8,908	16,106	10,006	7,713	135,209
Operations Expense	29,194	29,744	33,796	32,574	33,724	30,536	29,429	29,894	26,741	33,939	29,939	27,646	367,152
<b>Total Expenses</b>	<b>129,165</b>	<b>272,940</b>	<b>146,987</b>	<b>96,078</b>	<b>87,698</b>	<b>85,771</b>	<b>85,938</b>	<b>58,366</b>	<b>52,780</b>	<b>442,393</b>	<b>128,152</b>	<b>346,687</b>	<b>1,932,951</b>