

Area	Description	Proposed Budget	Amount Approved by Committee	Amount Reduced from Proposed Budget by Committee
Dental Access to Care	Eliminated proposed enhancement request for Dental Access to Care funding	\$ 230,000	\$ -	\$ 230,000
Infant Mortality	Eliminated portion of Infant Mortality related to proposed enhancement request for new program	110,000	-	110,000
Telehealth	Eliminated proposed enhancement request for Telehealth funding	2,185,000	1,500,000	685,000
North Florida Regional Council	Eliminated funding to North Florida Regional Council	390,673		390,673
CBA - Countywide	Eliminated proposed \$2,500,000 designated for Community Benefits Agreement - Countywide initiatives. Committee eliminated since there was other funding that fit the classification consistent with amounts previously agreed to by the Jaguars.	2,500,000	-	2,500,000
Homelessness Initiatives	Reduced budget to fund only JFRD Path team (\$1,394,478), existing homeless bed contracts (\$1,265,009), and Homelessness Initiatives Commission (\$1,844,000). These items were partially offset by all years adjustments of \$229,086. This meant proposed enhancements were removed.	6,508,478	4,274,401	2,234,077
Mayor's Office	Reduction in increase proposed for Mayor's Office by \$442,207 (excluding 2% Lapse)	5,397,000	4,954,793	442,207
JPL	Reduce proposed increase for library materials from \$500,000 to \$250,000	500,000	250,000	250,000
Litter Campaign Initiative	Removed proposed enhancements for a Litter Campaign initiative	1,000,000	-	1,000,000
Attainable Housing Utility Tap In Program	Removed proposed enhancements for Attainable Housing Utility Tap In Program	750,000	-	750,000
Downpayment Assistance Program	Removed proposed enhancements for Downpayment Assistance Program	2,000,000	-	2,000,000
Local Capital Stack Funding	Removed proposed enhancements for Local Capital Stack Funding	2,000,000	-	2,000,000
Emergency Rental and Eviction Diversion	Removed proposed enhancements for Emergency Rental and Eviction Diversion	500,000	-	500,000
Planning and Development	Removed \$550,000 in enhancements proposed within the Planning Department for a State of the Food Report (\$300,000) and Zoning Consultant (\$250,000).	550,000	-	550,000
Edward Waters University	Eliminated proposed enhancement request for Edward Waters University	8,700,000	-	8,700,000
Gateway Community Services - Project Save Lives (f/n 1)	Eliminated proposed enhancement request with intent that they are eligible to receive opioid funding.	500,000	-	500,000
In the Word International - OutEast Community Center	Eliminated proposed enhancement request	300,000	-	300,000
Jacksonville Area Legal Aid - Civil Legal Services	Reduced proposed funding from \$500,000 to \$250,000	500,000	250,000	250,000
Jacksonville Urban League - Community and Veterans Empowerment Center	Eliminated proposed enhancement request	1,000,000	-	1,000,000
JaxCareConnect Program - We Care Jacksonville (f/n 2)	Reduced proposed enhancement request to bring funding in line with FY 24/25 approved budget at \$500,000	750,443	500,000	250,443
AGAPE Community Health Center	Reduced proposed enhancement request from the budget	166,667	45,000	121,667
I.M. Suizbacher Center for the Homeless	Reduced proposed enhancement request from the budget	166,224	45,000	121,224
Mission House	Reduced proposed enhancement request from the budget	166,667	45,000	121,667
Muslim American Social Services	Reduced proposed enhancement request from the budget	166,667	45,000	121,667
Volunteers in Medicine	Reduced proposed enhancement request from the budget	166,667	45,000	121,667
WestJax Outreach	Reduced proposed enhancement request from the budget	166,667	45,000	121,667
L Marks - JAX Hub	Eliminated proposed enhancement request from the budget	100,000	-	100,000
United Way of Northeast Florida - 2-1-1	Reduced funding in budget to match term sheet	400,000	250,000	150,000
United Way of Northeast Florida - State of Jax Initiative	Eliminated proposed enhancement request from the budget	237,300	-	237,300
Parks and Rec	Reduced enhancement request for Food Insecurity Program (\$2,210,000 enhancement request for Food Insecurity Program above recurring of \$159,836 for Meals on Wheels)	2,369,836	1,703,000	666,836
Sports Entertainment	Removed \$38,664 for Jacksonville Jaguar Suite Tickets	38,664	-	38,664
Langton Associates	Reduced related funding by \$185,000 for portions related to policy creation and grant writing.	300,000	115,000	185,000
		\$ 40,816,951	\$ 14,067,194	\$ 26,749,757