

Approved Est. Expenditures:

MCHD:

| | | |
|---|-----------|-------------------|
| Active Marion Project/Diabetes | \$ | 267,000 |
| Fitness & Nutrition in Schools | | 878,000 |
| Strategic Initiatives Grants | | 1,331,000 |
| Community Home Project** | | 500,000 |
| Beacon Point Operations | | 399,000 |
| Operations | | 896,000 |
| MCHD Building Out & Cap Ex | | - |
| Beacon Point Park Place Grant* | | 800,500 |
| Beacon Point LifeStream Grant | | 650,000 |
| Langley LIP | | 279,000 |
| Heart of Florida LIP | | 479,000 |
| SMA Match | | 988,000 |
| SMA (3 beds, access center bldg. 6, and MAT) | | 780,000 |
| Mary Sue Rich Community Center | | 2,300,000 |
| Heart of Florida Pediatric Dental Specialist | | 147,000 |
| Heart of Florida Diabetes and Primary Care Unit | | 551,000 |
| Heart of Florida Behavioral Management pharmacy at BP and staff | | 360,000 |
| Well Florida population health management assessment | | 15,000 |
| Park Place Residence | | 800,000 |
| Co-Occurring Mental Health Needs Fund Trustee Designated** | | 1,000,000 |
| CF Renov Hampton Center (Dental Hygiene) | | - |
| Programmatic Community Outreach | | 250,000 |
| Trustee Designated Funds** | | 1,309,500 |
| Total MCHD Est. Expenditures | \$ | 14,980,000 |

MRHS:

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| Total MRHS Est. Expenditures | \$ | - |
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*Could decrease, depending on patient billing.

**Approved, but will require final Board approval prior to expenditure