Executive & Legislative Department

<u>Organization</u>

The Executive and Legislative Services Department is composed of five General Fund divisions: **City Council**, **City Attorney**, **City Clerk**, **Fire Marshal**, and **Non-Departmental**. It also includes the **City Manager Internal Service Fund** and **Capital Projects Fund**.

Policy decisions and legislative actions made by the **City Council** are administered and implemented by the **City Manager**, who is also responsible for progress in furthering the City's Strategic Plan**.**

The **City Attorney** serves in an advisory capacity, assisting in the drafting and interpretation of ordinances adopted by the City Council, and providing legal counsel on state and federal laws relevant to municipal operations.

The **City Clerk** maintains official City records in accordance with local and state legal requirements.

The **Fire Marshal** is responsible for **Fire and Life Safety Prevention** activities and for emergency management preparedness activities throughout the City.

City Council

Policymaking and legislative authority rests with a seven-member City Council consisting of a mayor, three council members elected at-large, and three Council members elected by district for staggered four-year terms.

The three Council members elected by district, are elected only by citizens living in a geographic district and must live in the district they represent. The mayor and other three council members are elected at-large by all voters living in Jacksonville Beach. The Council is responsible for determining policy, passing ordinances, adopting the annual budget, appointing committees, and appointing and evaluating the City Manager and City Attorney.

Meeting Schedule:

- Regular Meetings: Held on the 1st and 3rd Mondays of each month.
- Exceptions:
    - January & July: Only one meeting, held on the 3rd Monday.
    - If a holiday falls on a regular meeting day, the meeting is moved to the next business day.

The City Council budget includes funding assistance for *Council on Aging* vehicle repairs up to $5,000; and $2,000 to *Beaches Go Green* for the Protect The Beaches campaign.

Executive & Legislative Department

City Manager

The City Manager is an appointee of the City Council to serve as the Chief Administrative Officer of the City of Jacksonville Beach. In partnership with the Council, the City Manager works to ensure efficient and effective delivery of a wide range of essential services. Providing executive-level leadership to all City departments, the City Manager plays a key role in fulfilling the community's vision to be a ***vibrant coastal community that embraces the "beach life"***, while advancing the City's mission of being ***a responsive government focused on safety, service, and sustainability***.

The City Manager's Office is charged with carrying out the policies made by Council and managing the day-to-day operations of the City while ensuring fiscal responsibility. Typical Activities include:

- Executing the directives of the City Council
- Implementing the Strategic Plan
- Implementing a communications, marketing and branding strategy for the City
- Establishing the policies and standards for the work of all City departments
- Managing intergovernmental (Federal, State and local) affairs
- Presenting the annual budget to the City Council
- Creating and maintaining a positive organizational culture

City Manager Performance Measures	Priority Goal Objective	Frequency	FY2023 Actual	FY2024 Actual	FY2025 as of 3/31	FY2026 Target
Present balanced budget to City Council on time	P4. G1. O1	Annually	Yes	Yes	In Progress	Yes
Work with state and local representatives, lobbyists, Florida League of Cities, and City Council to track, propose language to, and advocate for/against legislation	All Priorities Goals Objectives	Annually	Yes	Yes	Yes	Yes
Create and submit regular Strategic Plan Operational Plan project reports to the City Council	All Priorities Goals Objectives	Quarterly	4	4	2	4
Provide proactive communication and training opportunities to Executive Leadership Team (ELT)	P4. G3. O2	Annually	Yes	Yes	Yes	Yes
Hold Executive Leadership Team meetings	P4. G3. O2	Annually	12	12	6	8

Communications Performance Measures	Priority Goal Objective	Frequency	FY2023 Actual	FY2024 Actual	FY2025 as of 3/31	FY2026 Target
Produce Take Two Tuesdays	P4. G3. O1	Weekly 50 times a year	N/A	N/A	25	50
Complete a communications preferences survey	P1. G1. O2	Annually	N/A	N/A	1	1
E-newsletter open rate above 60% (40 – 50% is government industry standard)	P1. G1. O2	Monthly	N/A	N/A	N/A	>60%
Total social media reach (combined Facebook + Instagram)	P1. G1. O2	Annually	N/A	~600K	471K	≥750K/year
Average engagement rate across platforms (FB post engagement + IG interaction rate)	P1. G1. O2	Annually	N/A	~4.1%	6.5%	>6%

Fire Services

This activity reflects the agreement between the City and Duval County for the cost of providing fire and protective services. Additionally, this activity reflects the City's portion of the unfunded actuarial accrued liability (UAAL) for the Firefighters pension fund calculated at the time it was closed in November 2019. The UAAL will be paid off over a 10-year period with the last payment being made in November 2028. The County is responsible for the remaining unfunded liability for the duration of the agreement.

	Budget 2026
Fire Services Contract	2,770,842
Fire Pension UAAL *(payment 7 of 10)*	707,653
Total	**$3,478,495**

City Attorney

The City Attorney is appointed by the City Council and reports directly to both the Mayor and City Council. The day-to-day workflow and issue prioritization are coordinated in collaboration with the City Manager. The City Attorney attends and provides legal guidance during all public meetings of the City Council, ensuring legal compliance and offering counsel on matters under discussion.

In addition to serving the City Council, the City Attorney provides comprehensive legal services to all City departments and various Boards serving the City of Jacksonville Beach. These services include, but are not limited to, drafting ordinances and resolutions, offering legal advice and counsel, and representing the City as general counsel in all legal matters, transactions, hearings, and proceedings. The budget includes costs for outside Counsel services for legal matters affecting the City and its departments and for State and Federal legislative issues.

Goals for FY2026

- Provide support to the Planning & Development Department and CRA Coordinator to develop a Public Private Partnership strategy. (P3.G1.O2-01).
- Provide support to the Finance Department for updates to the Purchasing Ordinance and Policy. (P4.G1.O1-03).
- Oversee and provide support for a complete review and update of the Code of Ordinances as identified by the City Council in the 2025 Strategic Planning Session.
- Provide exceptional legal counsel services to City Council, Boards, Manager's Office, Departments and Employees.
- Successfully and timely complete all scheduled City Council initiatives.
- Oversee and complete improvements to departments and their guidelines, manuals, operations, and practices and City policies and procedures as directed by Council or requested by staff.

Recent Accomplishments/Highlights

- ✓ Successfully enforced 6 unpaid Local Business Tax Receipts in conjunction with the Clerk's Office.
- ✓ Provided support to the Planning & Development Department for a complete update to the Land Development Code.
- ✓ Provided legal support for addressing the issue of unpermitted special events in the City and assisted in revising the City's special events policy.
- ✓ Created business impact statement template and drafted business impact statements for all relevant ordinances in compliance with new Florida law.
- ✓ Worked with the city manager, parks director, and VLSC representatives to draft the first amendment to the agreement between the City and the VLSC for ocean rescue services.
- ✓ Coordinated with outside counsel on pending litigation, and updated case settlement process to ensure compliance with City policy. Obtained City Council authority to settle two lawsuits which had the potential for high City liability.
- ✓ Reviewed delegation of authority documentation and updated process for City Council review and delegation of contract extension amendments.

- ✓ Drafted first ever Investigative Report pursuant to the City Code of Ethics for Public Officials and presented the report at a council meeting for City Council action.
- ✓ Assisted public works staff with Lake Duval dock issue and brought matter before City Council to ensure compliance with City code.
- ✓ Drafted updates to Legislative Policies Manual and presented updates to City Council for approval.
- ✓ Provided sunshine law training to CRA members. Currently updating and expanding training to include public records, ethics, and quasi-judicial hearing requirements, which will be conducted with all City advisory boards in the coming weeks.
- ✓ Coordinated with other local government attorneys in Northeast Florida at both the municipal and county level to set up information sharing and collaboration.
- ✓ Assisted with defending and prosecuting claims and/or charges pending before courts and administrative agencies.

City Attorney Performance Measures	Priority Goal Objective	Frequency	FY2023 Actual	FY2024 Actual	FY2025 as of 3/31	FY2026 Target
Number of training sessions conducted for staff/boards on legal compliance or ethics	P4. G3. O2	Annually	0	1	1	4 1 per board
Outside counsel costs as a percentage of total legal services budget	P4. G1. O1	Annually	79.19%	58.07%	13.07%	60%
Average turnaround time for legal opinions or contract review (calendar days)	P4. G3. O2	Annually	12	11	16	14
Average response time to other legal inquiries (general)(calendar days)	P4. G3. O2	Annually	10	8	10	10

Prospective Costs for ADA Compliance:

In 2024, the Department of Justice issued a new rule updating its regulations for Title II of the American with Disabilities Act (ADA), which has specific requirements about how to ensure that web content and mobile apps are accessible to people with disabilities. “Web content” is defined as the information and experiences available on the web, like text, images, sound, videos, and documents. The compliance deadline for our organization is April 24, 2027.

A large amount of content on the City’s website are PDF files, which are not ADA-complaint. The City is in the process of performing an audit of content on the City’s website to determine what content is non-compliant, most accessed by the public, and required by state or other regulatory agencies to be posted. Of that content, documents will be prioritized for remediation to gain compliance in advance of the deadline.

The average rate for PDF remediation services is typically between $5 and $15 dollars *per page* depending on the complexity of the document, the required level of accessibility, turnaround time, and service provider. For example, documents with complex tables, forms, or graphics may cost more (Annual Budget books and Comprehensive Financial Reports), and rush projects can incur additional fees.

City Clerk

The City Clerk is appointed by the City Manager, subject to the approval of the City Council. The City Clerk's Office is located on the first floor of City Hall, where it plays a vital role in promoting public trust and transparency in local government. The mission of the City Clerk's Office is to serve as the premier source of information for residents, businesses, visitors, and employees of the City of Jacksonville Beach.

The office ensures that public information is accurate and easily accessible, whether in person or online. In fulfilling this mission, the Clerk's Office is responsible for:

- Maintaining the City's official records and documents
- Recording and preserving minutes of all City meetings
- Coordinating public records requests
- Publishing legal notices and advertisements
- Administering the City's local business tax program and processing lien certificate requests

Additionally, the City Clerk's Office provides essential support for various elections. For municipal elections, the office manages candidate filings, including qualification documents, and monitors the timely submission of campaign finance reports when required.

Recent Accomplishments/Highlights

- ✓ Worked with Information Services to upgrade the Council Chambers audio/visual system. (P4.G3.O1)(P1.G1.O2)
- ✓ Successfully managed the 2024 Municipal Election
- ✓ Organized and conducted two Citizen Information Academy classes (P4. G3. O1)
- ✓ Worked with Information Services on records management system upgrade and conversion project (P4. G3. O1) (P1. G1. O2)

City Clerk Performance Measures	Priority Goal Objective	Frequency	FY2023 Actual	FY2024 Actual	FY2025 as of 3/31	FY2026 Target
Process public records requests in 5-7 business days	P1. G1. O2	Daily	5.49 Days	9.13 Days	5.08 Days	5-7 Days
Citizen Information Academy enrollment 100% (25 per class, 1 class each year)	P4. G3. O1	Annually	100%	N/A*	100%	100%
Research and issue lien certificates within 3-5 days (was previously 5-7) of request	P1. G1. O2	Weekly	100%	100%	100%	100%
Process new local business tax applications in 5-7 business days	P1. G1. O2	Daily	N/A	N/A	N/A	100%
Cover City Council, Board of Adjustment, Planning Commission, Pension Boards regular meetings, briefings, workshops, special meetings, and Special Magistrate hearings	P4. G3. O1	Weekly	100% 110 Meetings	100% 101 Meetings	100% 43 Meetings	100%

*Due to Cyber Event 2 classes were held in FY2025.

Fire Marshal’s Office

The Fire Marshal is appointed by the City Manager and is responsible for overseeing Fire and Life Safety Prevention activities throughout the City. This role also includes serving as the Emergency Management Preparedness Coordinator. Key responsibilities include:

- Conducting fire inspections
- Enforcing fire codes
- Reviewing construction and development plans
- Providing public fire safety education

Through these efforts, the City strives to achieve its goal of zero fire-related deaths.

In collaboration with the Building Inspection Division, the Fire Marshal’s Office supports the development community by reviewing construction documents to ensure compliance with fire safety codes. These activities are essential in advancing the **City’s Strategic Plan Priority of Public Safety, Goal 1*: Ensure the community is safe and feels secure.***

Mission Statement

“*Provide Customer Service Based Fire Life Safety and Emergency Preparedness Services to our Citizens.”*

Goals for FY2026

- Conduct a table top hurricane exercise before June 2026. (P4.G2.O1)
- Perform a thorough review of the fire hydrant map system to ensure it is accurate and includes up to date fire flow information allowing for the proper determination of fire low needs for new construction projects (P1. G1. O1)

Recent Accomplishments/Highlights

- ✓ As noted in the following Performance Measures

Fire Marshal Performance Measures	Priority Goal Objective	Frequency	FY2023 Actual	FY2024 Actual	FY2025 as of 3/31	FY2026 Target
Inspect 100% of all Daycares, Medical Centers, Private Schools, Group Counseling Centers, Nursing Homes and Assisted Living Facilities (35)	P2. G1. O1	Annually	100%	100%	43%	100%
Conduct inspections in 50% of all high hazard occupancies (408)	P2. G1. O1	Annually	56%	66%	36%	50%
Conduct inspections in 25% of all inspectable occupancies annually (2879)	P2. G1. O1	Annually	35%	55%	15%	25%
Complete plan reviews within 10 business days of receiving the plans	P2. G1. O1	Annually	≤ 10 business days	≤ 10 business days	≤ 10 business days	≤ 10 business days

Non-Departmental

The Non-Departmental Division of the General Fund includes those expenses that are not attributable to any distinct area and unanticipated expenses that might come up during the year. Liability insurance coverage is also included in this cost area.

Operating budget dollars are allotted for professional services, bank charges, utility costs, liability insurance costs, internal services charges, and unanticipated expenses related to citywide emergencies or natural disasters.

Additional funding for projects that modernize and improve major systems such as roads and drainage, City information systems and facilities (roofs, heating and air conditioning) will be considered for inclusion in the year-end budget adjustment if funds are available.

NON-DEPARTMENTAL BUDGET (General Fund)	FY2026	FY2025
Subtotal - operating	**$945,905**	**$969,114**
Transfers from General Fund to General Capital Projects Fund for:		
Major facilities expansions and improvements	$800,000	$800,000
Citywide sidewalk maintenance and construction	300,000	500,000
Police vehicle reserve	300,000	300,000
IT major equipment replacements	100,000	500,000
Major building systems replacements	300,000	300,000
Lifesaving Station building renovations	500,000	275,000
Radio system replacements	200,000	200,000
Parks maintenance and heavy equipment reserve	300,000	200,000
City-Wide gateway signage	200,000	200,000
Partial funding for ERP project	200,000	100,000
Dune walkover replacement	100,000	200,000
Street maintenance heavy equipment reserve	100,000	200,000
Partial funding for police records management system replacement		300,000
Subtotal - transfers	**$3,400,000**	**$4,075,000**
TOTAL Non-departmental	**$4,345,905**	**$5,044,114**

Capital Projects Funds include ½ **Cent Sales Surtax** (also known as the Better Jacksonville Beach Fund) which are used to fund improvements to streets, sidewalks and recreation facilities.

General Capital Projects Fund uses transfers from other funds to pay for planned major capital improvements, replacements, or equipment purchases and unforeseen major repairs or renovations.

Funding Source	Projects/Expenditures Budgeted	FY2026
151 - ½ Cent Sales Surtax Fund (Better Jax Beach)	Phase 3D Project 6: SE Infrastructure Improvements	$7,150,000
	Street Maintenance Program	750,000
	New Sidewalks Program	70,000
	Penman Rd Commercial Area Improvements	50,000
	Bank service charges	9,595
	Subtotal	**$8,029,595**
315 - General Capital Projects Fund	Major facility expansion - Space needs	$3,750,000
	Non-ADA dune walkover renovations	1,650,000
	Enterprise resource planning project phase 2.0	1,500,000
	Parks & playground facilities repairs & maintenance	895,000
	Major building systems projects/renovations	705,000
	Police vehicle replacements	504,000
	Information technology equipment replacements	305,000
	LifeSaving Station building renovations & repairs	300,000
	Computer replacements	126,000
	City-wide gateway signage replacements	150,000
	Police department license plate readers	135,000
	Intelligence Case Management System	100,000
	Citywide camera infrastructure replacement	78,000
	Building maintenance projects, painting and misc.	70,000
	Professional engineering services	60,000
	Public safety radio replacements	44,628
	Vehicle & heavy equipment Public Works	40,000
	Bank service charges	35,000
	Computer-related maintenance/supplies	25,000
	Time clock replacements	25,000
	Subtotal	**$10,497,628**
	TOTAL CAPITAL PROJECTS	**$18,527,223**

Detailed information about project expenditures can be found in the Capital Improvement Plan.

Budget Issues for 2026

- The economic outlook for the State remains mixed. Inflationary trends have subsided from the 2022 high of 8.5% to 2.7% in June 2025. This remains slightly higher than the Federal target rate of 2%. Florida's unemployment rate continues to stay below the national average and was measured at 3.7% in June. But both State and national rates have been inching upward since 2022.

- During FY2025, the City implemented pay adjustments for the Fraternal Order of Police (FOP) through their Collective Bargaining Agreement in order to improve recruitment and retention of qualified police officers. A new FOP contract is currently in negotiation for FY2026 through FY2028. To address wage pressure with the non-union employees, a pay study is currently under way.

- Rising payroll costs and recent changes in plan assumptions required by the State have increased the City's required pension contributions to both the General and Police plans by 22% and 43%, respectively. The City's contributions, as a percentage of payroll, are now comparable to 2013, when the City enacted pension reform. This trend will be closely monitored in the coming years.

- Ongoing tariff negotiations and fluctuating trade policies are increasing market uncertainty which may lead to supply chain disruptions and increased prices. Because so much is unknown at this time, the budget does not contemplate those increases.

- Rate studies are underway for both the Stormwater and Electric utilities to ensure that the City has the resources to maintain its infrastructure and continue to provide the reliable service our customers expect.

- There has been a significant annual increase in proposed State legislation that negatively affects local government. Most proposals pre-empt local home rule authority, and many are unfunded mandates. This past year, however, saw proposed legislation that could reduce or eliminate property taxes (ad valorem) across the state. For reference, the City's annual ad valorem revenue is approximately the same as expenditures on public safety (police, fire, and lifeguards). The City, working with the Florida League of Cities and lobbyists, has expended substantial time and effort to educate State representatives on the true impacts of proposed legislation at the local level. This effort will be continuously needed to preserve the operational integrity and character of our community.

Budget Issues for 2026 (continued)

- The City will continue to be affected by increasing federal and state water resource environmental oversight. The adopted Florida Senate Bill 64 requires the City eliminate surface water discharges from the Water Reclamation Facility (WRF) by 2032. Federal and state governments are consistently reevaluating regulations and standards for potable, waste, and storm water. As changes occur with regulations such as Numeric Nutrient Criteria, Total Maximum Daily Loads, PFAS, statutory minimum flows and levels for lakes and springs, and other requirements, the City will be required to comply with new standards regardless of fiscal impacts to the City.

- The Half-Cent Local Discretionary Sales (Infrastructure) Surtax is set to expire in December 2030. This revenue provides $2M per year that is used to build or improve roads, sidewalks, drainage systems, and recreational facilities. When this tax sunsets in 2030, the City will have to identify alternative funding sources to support its street resurfacing and school sidewalk programs. In FY 2022, the City of Jacksonville enacted a 6-cent Local Option Gas Tax, generating about 25% of that revenue, leaving a shortfall of approximately $1.5M. (Note: the City of Jacksonville is renewing the half-Cent Surtax, with revenues dedicated to paying public safety pensions only for the City of Jacksonville.)

- While no formal agreement has been executed, the Community Redevelopment Agency (CRA) continues to return 50% of its Southend tax increment funds (TIF) to the taxing authorities each year. In FY2026, the City's General Fund is budgeted to receive approximately $1M as part of the return. As capital projects come to a close in the Southend district, the City should consider formally reducing the TIF collection to 50%, and scheduling for the ultimate closure of this CRA.

Financial Summaries by Resource Allocation, Department, and Fund

Resource Allocation	Actual 2024	Original Budget 2025	Budget 2026	Increase-Decrease	% Change
Personal Services	2,457,305	2,705,099	2,975,765	270,666	10.0%
Operating-All Other	4,511,574	5,457,944	5,744,434	286,490	5.2%
Capital Outlay	4,584,263	15,126,513	17,289,948	2,163,435	14.3%
Transfers	9,317,827	4,075,000	3,400,000	(675,000)	-16.6%
Total	**20,870,969**	**27,364,556**	**29,410,147**	**2,045,591**	**7.5%**

Department	Actual 2024	Original Budget 2025	Budget 2026	Increase-Decrease	% Change
00-Non-Departmental	15,258,599	21,228,562	22,873,128	1,644,566	7.7%
01-Executive	2,241,270	2,657,499	2,973,256	315,757	11.9%
10-Fire and Emergency Services	3,371,100	3,478,495	3,563,763	85,268	2.5%
Total	**20,870,969**	**27,364,556**	**29,410,147**	**2,045,591**	**7.5%**

Fund	Actual 2024	Original Budget 2025	Budget 2026	Increase-Decrease	% Change
001-General Fund	12,386,492	10,295,879	9,814,711	(481,168)	-4.7%
151-Infrastructure Surtax	318,132	8,372,620	8,029,595	(343,025)	-4.1%
315-General Capital Projects	5,056,184	7,811,828	10,497,628	2,685,800	34.4%
317-Infrastructure Capital Project	2,280,886	-	-	-	0.0%
501-City Manager	829,275	884,229	1,068,213	183,984	20.8%
Total	**20,870,969**	**27,364,556**	**29,410,147**	**2,045,591**	**7.5%**

Capital Outlay: The increase is attributable to the number and scope of capital projects. Detailed information about project expenditures can be found in the Capital Improvement Plan.

Executive & Legislative Department

Authorized Positions

City Council	FY2024	FY2025	FY2026
Mayor	1	1	1
City Council	6	6	6
Division Total	**7**	**7**	**7**
City Attorney	**FY2024**	**FY2025**	**FY2026**
City Attorney	1	1	1
Legal Assistant	1	1	1
Division Total	**2**	**2**	**2**
City Manager	**FY2024**	**FY2025**	**FY2026**
City Manager	1	1	1
Deputy City Manager	1	1	1
Communications Manager	1	1	1
Communications Specialist I, II*	0	0	1
Assistant to the City Manager	1	1	1
Division Total	**4**	**4**	**5**
City Clerk	**FY2024**	**FY2025**	**FY2026**
City Clerk	1	1	1
Deputy City Clerk	1	1	1
Operations Specialist I, II	2	2	2
Operations Specialist I, II (part-time)	1	1	1
Division Total	**5**	**5**	**5**
Fire Marshal	**FY2024**	**FY2025**	**FY2026**
Fire Marshal	1	1	1
Deputy Fire Marshal (part-time)	3	3	3
Division Total	**4**	**4**	**4**
Department Total	**22**	**22**	**23**

*One Communications Specialist position was added for FY2026 to support the Council priorities for communications.