

City of
Jacksonville Beach
City Hall
11 North Third Street
Jacksonville Beach
FL 32250
Phone: 904.247.6268

www.jacksonvillebeach.org

City Council Special Meeting Notice

Monday, September 14, 2020

6:00 P.M.

Via

Video Conference

There will be a Special Meeting of the City Council on Monday, September 14, 2020. The purpose of this meeting will be for adoption of the following items:

1. Resolution 2063-2020: Adopt a Millage Rate for FY2021
2. Resolution 2064-2020: Adopt an Operating Budget for FY2021

Due to the current restrictions and limitations for social distancing and gatherings surrounding the COVID-19 crisis, the September 14, 2020, City of Jacksonville Beach, City Council Special Meeting will be conducted in a modified manner. During the COVID-19 crisis, City Hall Council Chambers are closed to the public and media. The City is providing numerous additional technological options for public attendance at the meeting.

The Governor's Executive Order Number 20-193, addressing Local Government Public Meetings, states local government bodies may utilize communications media technology (CMT), as provided in section 120.54(5)(b)2., Florida Statutes.

Council Members in attendance at the special meeting may include:

Mayor: William C. Latham

Council Members: Keith Doherty Georgette Dumont Sandy Golding
Christine Hoffman Cory Nichols Phil Vogelsang

Please note: Council members in attendance at any special meeting may vary, according to their schedules.



ZOOM VIRTUAL MEETING NOTICE**INSTRUCTIONS FOR PUBLIC VIEWING AND PARTICIPATION****CITY OF JACKSONVILLE BEACH CITY COUNCIL SPECIAL MEETING****SEPTEMBER 14, 2020, AT 6:00 P.M.****(NO PHYSICAL LOCATION)**

Due to the current restrictions and limitations for social distancing and gatherings surrounding the COVID-19 crisis, the September 14, 2020, City of Jacksonville Beach, City Council special meeting will be conducted in a modified manner. The meeting will be conducted virtually, utilizing Zoom technology and webinar capabilities. The City is providing numerous additional technological options for public attendance and participation in the meeting.

Governor DeSantis' Executive Order No. 20-193, extended the Governor's authorization for local government bodies to continue to conduct meetings without an in-person quorum at any specific location, and to hold meetings using communications media technology (CMT). On April 6, 2020, the City of Jacksonville Beach City Council approved at their public meeting the use of CMT and alternative start times to conduct Council meetings and briefings. The following CMT options are available to participate, view and listen to the September 14, 2020, City Council meeting:

1. **View and listen to a Livestream of the meeting online:**
 - Access the meeting by visiting the [City of Jacksonville Beach YouTube Channel: https://www.youtube.com/channel/UCBvNLjCCZtu9PWDV41cR6-Q](https://www.youtube.com/channel/UCBvNLjCCZtu9PWDV41cR6-Q)
 - View the Livestream via Zoom technology: <https://us02web.zoom.us/j/87986553776>
2. **Listen to the meeting via phone:**
 - Dial 1-301-715-8592
 - Webinar ID: 879 8655 3776
 - There is no participant ID number. If you are asked for this, press #. When dialing in by phone, your line will be automatically muted for the duration of the meeting, unless you have pre-registered to speak. (Instructions for pre-registration are below.)
3. **Hearing or speech impaired access:**
 - Contact the agency using the Florida Relay Service: 1-800-955-8771 (TDD) or 1-800-955-8770 (Voice).
4. **Submit questions and comments concerning a scheduled agenda item:**
 - You may provide written comments by:
 - Emailing the City Clerk, Laurie Scott, at cityclerk@jaxbchfl.net; or
 - Via U.S. mail to City Clerk, City Hall, 11 N. 3rd Street, Jacksonville Beach, FL 32250; or
 - Place a copy of your comments in the drop box at the main entrance of City Hall.
 - Provide your full name and address, and if you are a city business owner, list the business name and address.
 - You may also submit a Public Comment Submission Form on the City of Jacksonville Beach website. Fill out the form at [this link](https://bit.ly/COJBvirtualmeeting) to have your comments read during the meeting: <https://bit.ly/COJBvirtualmeeting>. Comments on an action item and comments for Courtesy of the Floor will be read into the record. Submissions will be provided to the Council. All Submissions are a public record.

- Written comments will be read into the record at the appropriate time. All other written comments received by the deadline will be distributed to the Mayor and City Council members and the appropriate staff before the start of the meeting. Comments received through these CMT options will be read into the record by the City Clerk or City Attorney. Written comments will be limited to three (3) minutes of reading time.
- Members of the public may also opt to comment via dialing in or utilizing Zoom technology, but to do this, they **must register in advance**. To register, fill out the form at this link: <https://bit.ly/COJBvirtualmeeting>.
 - It is requested that members of the public register by noon on Monday, September 14, 2020.
 - Speakers will be limited to three (3) minutes.
 - To either dial in or use Zoom technology, speakers need to ensure they have proper working equipment. For dialing in, a telephone with audio/speaker and microphone capabilities is required. For participation utilizing Zoom technology, smart technology (smartphone/tablet/laptop/desktop) should be equipped with both microphone and speaker capabilities. It is up to each speaker to test the functionality of their equipment before the meeting starts. If the speaker's equipment is not working correctly during the meeting, the speaker will be unable to participate.
 - To check technological requirements and to test your technology, visit the Zoom web site here: <https://support.zoom.us/hc/en-us/articles/201362023-System-Requirements-for-PC-Mac-and-Linux>
 - To download Zoom applications, click here: <https://zoom.us/download>
 - For the purposes of this meeting, speakers will be clicking “**Download**” under “**Zoom Client for Meetings**” (using a PC or MAC) *or* choosing your mobile device platform under “**Zoom Mobile Apps.**”
- The email address and the online comment form will remain open during the meeting to accept comments to be read into the record up until 5 minutes before a particular agenda item is addressed by the Mayor. Public comments for Courtesy of the Floor will be accepted until 5 minutes before the Mayor opens that portion of the meeting.
- For additional information or assistance, please contact the following people prior to the meeting:
 - For public comment questions: Laurie Scott, City Clerk, cityclerk@jaxbchfl.net or (904) 247-6299.
 - For questions on connecting to or using CMT or Zoom for the meeting: Jacob Board, Communications Manager, jboard@jaxbchfl.net, or (904) 247-4036.

NOTICE

In accordance with the Americans with Disabilities Act and Section 286.26, Florida Statutes, persons with disabilities needing a special accommodation to participate in this meeting should contact the City Clerk's Office at (904) 247-6299, no later than one business day before the meeting.

In accordance with Section 286.0105, Florida Statutes, any person desirous of appealing any decision reached at this meeting may need a record of the proceedings. Such person may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

You may use this website <http://www.jacksonvillebeach.org/publichearinginfo> to find information concerning the hearing process. This information is also available in the City Hall first floor display case.

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MEMORANDUM TO:

The Honorable Mayor and
Members of the City Council
City of Jacksonville Beach, Florida

SUBJECT: Special Council Meeting
Monday, September 14, 2020 at 6:00 p.m.
Meeting to be held virtually via Zoom

Councilmembers:

There will be a **Special Meeting of the City Council on Monday, September 14, 2020, at 6:00 p.m.** The meeting will be held virtually via Zoom.

The purpose of this meeting is to:

- 1) Adopt a Millage Rate for FY2021 (Resolution 2063-2020)
- 2) Adopt an Operating Budget for FY2021 (Resolution 2064-2020)

cc: Mike Staffopoulos, City Manager
News Media

In accordance with the Americans with Disabilities Act and Section 286.26, Florida Statutes, persons with disabilities needing a special accommodation to participate in this meeting should contact the City Clerk's Office at (904) 247-6299, no later than one business day before the meeting.

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SPECIAL COUNCIL MEETING - September 14, 2020, 6:00 p.m.

Call to Order

Roll Call

The purpose of this meeting is to:

- 1) Adopt a Millage Rate for FY2021 (Resolution 2063-2020)
- 2) Adopt an Operating Budget for FY2021 (Resolution 2064-2020)

Mayor Reads Statement – Attached (must be read before public hearing)

Mayor Opens Public Hearing

Public Hearing on the Millage Rate and the Operating Budget

Mayor Closes Public Hearing

- 1) **Motion to adopt the Millage Rate for Operating Purposes of \$3.9947, Resolution 2063-2020.**

Discussion and Vote

- 2) **Motion to adopt the Operating Budget for fiscal year 2020-2021 of \$164,824,450, Resolution 2064-2020.**

Discussion and Vote

Adjourn



THIS STATEMENT MUST BE READ BEFORE PUBLIC HEARING

SPECIAL COUNCIL MEETING - September 14, 2020 - 6:00 p.m.

The first item to be discussed is the Proposed Millage Rate.

The budget for the City of Jacksonville Beach was prepared using a millage rate of \$3.9947 mills. The rolled back rate is \$3.7942 mills. The proposed millage rate of \$3.9947 mills is 5.28% more than the rolled back rate.

The second item to be discussed is the Tentative Operating

Budget. The Tentative Operating Budget for Fiscal Year 2020-2021 is \$164,824,450.

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MEMORANDUM

TO: Mayor Latham
City Council Members

FROM: Mike Staffopoulos, City Manager

SUBJECT: SPECIAL COUNCIL MEETING – September 14, 2020 at 6:00 p.m.

DATE: July 24, 2020

ACTION REQUESTED

The purpose of this meeting is to hold a public hearing for the adoption of the Millage Rate and Operating Budget for the fiscal year beginning October 1, 2020 and ending September 30, 2021. These items are being held at a Special Meeting to comply with State Statutes.

BACKGROUND

The first item to be discussed is the Millage Rate. The tentative operating budget has been prepared using an unchanged millage rate of \$3.9947 per \$1,000 of assessed taxable value, 19.98% lower than the statewide average of \$4.9923.

- The total millage levied by all taxing authorities in the County continues to decline. In 2016, the total millage was \$19.4997. The proposed total millage for the 2021 budget year is \$18.5614. Therefore, the overall tax rate to our citizens continues to be reduced.
- Total assessed value increased by \$224,261,184 or 5.86%, which includes new construction of \$42,647,521.
- Using the planned 2021 millage rates, a homeowner in Jacksonville Beach with an assessed median value of \$236,748 (and a homestead exemption of \$50,000) can expect to pay \$3,620 in property taxes. Of that amount, \$746 (or \$62.16 per month) will be paid to the City of Jacksonville Beach.
- Currently, the 'Save our Homes' amendment limits the annual increase on homesteaded property to the lower of 3% or the annual percent change in the Consumer Price Index. This reduces valuation increases for homesteaded residents.



The second item to be discussed is the Operating Budget. The Tentative Operating Budget for Fiscal Year 2020-2021 is \$164,824,450. The tentative operating budget is \$931,848, or 0.6%, higher than the current year's budget.

The **General Fund's** proposed budget is \$23,792,976, 1% less than the current year. While property taxes represent 53% of General Fund's revenues, 55% of the General Fund's total budget is used to pay for police and fire services.

As we prepared the budget for FY2021, we found, and continue to find, ourselves facing a great deal of uncertainty due to the COVID-19 pandemic. While other governments have had to implement, and plan for, reductions in the current and in the coming fiscal year, the budget I am presenting will allow our City to continue to provide a level of services that our citizens expect. Additionally, our City is fortunate to find itself in the position of being debt free in October 2020.

As stewards of the taxpayer resources that make possible the services that are essential to our community, we will continue to manage these resources conservatively and responsibly.

The staff and City Council held five workshops to discuss all facets of the budget. Monetary changes which have occurred since the workshops are as follows:

\$164,394,450	Tentative Operating Budget submitted to Council on 7/24/2020
+ \$60,000	Additional funding for the CARE Fund (Electric Fund 410)
+ \$250,000	Additional funding for Professional, Contractual, and Repair & Maintenance services (Downtown TIF Fund 181)
+ \$120,000	Additional funding for Professional, and Repair & Maintenance services (Southend TIF Fund 182)
\$164,824,450	Tentative Operating Budget for Fiscal Year 2020-2021

REQUESTED ACTION

- 1. Adopt Resolution No. 2063-2020 adopting the Millage Rate for Fiscal Year 2020-2021 of \$3.9947 mills.**
- 2. Adopt Resolution No. 2064-2020 adopting the Operating Budget for Fiscal Year 2020-2021 of \$164,824,450.**

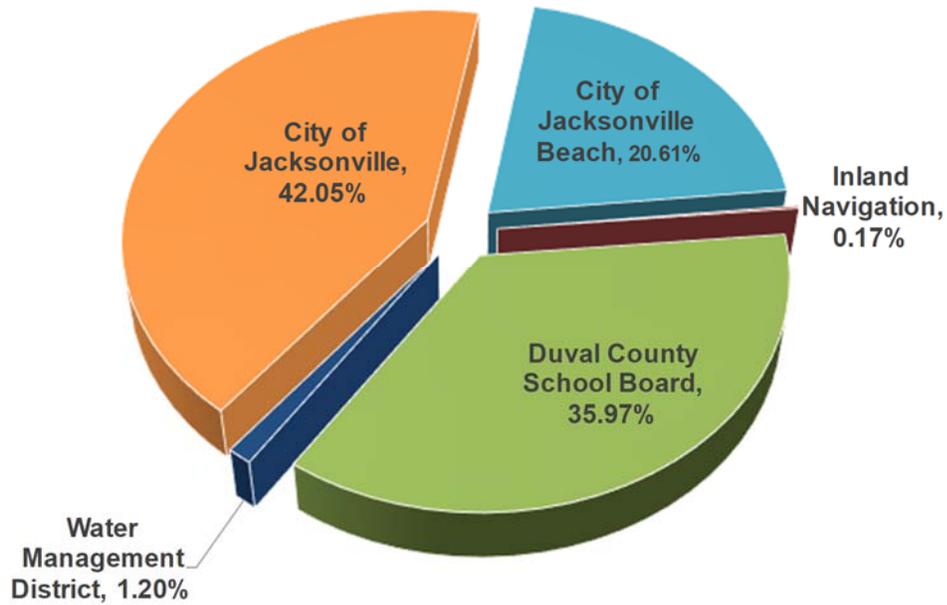
MS:ajs

**City of Jacksonville Beach - All Funds
Combined Summary of Revenues and Expenditures**

	Actual 2018	Actual 2019	Original Budget 2020	Proposed Budget 2021	Increase (Decrease)	% Change
Unrestricted/unassigned	\$ 104,885,936	\$ 107,177,832	\$ 118,286,895	\$ 112,596,046	\$ (5,690,849)	-4.8%
All other balances	144,617,146	154,369,122	163,662,701	175,389,611	11,726,910	7.2%
Beginning Fund Balance	249,503,082	261,546,954	281,949,596	287,985,657	6,036,061	2.1%
Revenues						
Taxes	24,271,318	27,197,352	25,474,214	26,448,385	974,171	3.8%
Permits & fees	650,985	942,090	599,900	511,605	(88,295)	-14.7%
Intergovernmental	6,361,849	4,835,488	4,618,714	3,990,024	(628,690)	-13.6%
Charges for services	116,502,818	115,765,920	118,168,859	119,304,160	1,135,301	1.0%
Fines & forfeitures	201,815	250,244	222,500	215,218	(7,282)	-3.3%
Interest & other	16,718,301	15,030,958	15,000,059	15,623,995	623,936	4.2%
Transfers in	8,246,292	6,049,499	5,844,417	6,265,654	421,237	7.2%
Total Revenues	172,953,378	170,071,552	169,928,663	172,359,040	2,430,377	1.4%
Other Financing Sources	711,180	10,113,293				
Expenditures						
Personal Services	29,638,503	31,678,049	34,669,503	33,300,749	(1,368,754)	-3.9%
Operating-Energy	58,386,953	56,390,521	60,502,600	59,912,920	(589,680)	-1.0%
Operating-All Other	37,173,688	38,507,809	42,818,965	45,834,152	3,015,187	7.0%
Capital Outlay	19,340,820	19,368,875	15,591,884	17,287,675	1,695,791	10.9%
Debt Service	5,363,374	4,850,677	4,453,100	2,213,000	(2,240,100)	-50.3%
Grants to Others	9,625	2,133	12,133	10,299	(1,834)	-15.1%
Transfers	8,246,292	6,049,499	5,844,417	6,265,654	421,237	7.2%
Total Expenditures	158,159,255	156,847,563	163,892,602	164,824,450	931,848	0.6%
Other Financing Uses	3,461,431	2,934,639				
Change in Fund Balance	12,043,872	20,402,642	6,036,061	7,534,591	1,498,530	24.8%
Unrestricted/unassigned	107,177,832	118,286,895	112,596,046	110,643,576	(1,952,469)	-1.7%
All other balances	154,369,122	163,662,701	175,389,611	184,876,671	9,487,060	5.4%
Ending Fund Balance	\$ 261,546,954	\$ 281,949,596	\$ 287,985,657	\$ 295,520,248	\$ 7,534,591	2.6%
Expenditures by Department:						
Executive & Legislative	1,301,625	1,450,672	1,561,857	2,030,805	\$468,948	30.0%
Finance	5,615,002	5,309,627	6,187,717	6,367,719	180,002	2.9%
Planning & Development	803,134	845,061	997,452	1,146,615	149,163	15.0%
Community Redevelopment	5,342,945	6,643,320	950,842	4,914,083	3,963,241	416.8%
Parks & Recreation	4,706,101	5,321,036	5,756,482	6,180,834	424,352	7.4%
Public Works	18,921,852	18,186,224	22,191,435	20,293,713	(1,897,722)	-8.6%
Police	10,126,822	10,403,746	11,174,892	11,287,901	113,009	1.0%
Fire	3,760,909	4,123,090	4,631,418	2,973,903	(1,657,515)	-35.8%
Beaches Energy Services	88,212,081	85,438,255	91,019,949	90,139,375	(880,574)	-1.0%
Human Resources	11,761,233	12,690,977	13,456,419	13,216,773	(239,646)	-1.8%
Information Systems	1,105,290	1,153,285	1,060,395	1,156,238	95,843	9.0%
Non-Departmental	6,502,262	5,282,271	4,903,744	5,116,490	212,746	4.3%
Total Expenditures	\$ 158,159,255	\$ 156,847,563	\$ 163,892,602	\$ 164,824,450	\$ 931,848	0.6%
Expenditures by Major/Nonmajor Fund:						
General Fund	21,165,880	21,629,793	24,027,407	23,792,976	(\$234,431)	-1.0%
Redevelopment	6,523,493	7,616,630	2,236,735	6,055,217	3,818,482	170.7%
General Capital Projects	1,763,444	3,012,232	2,097,194	1,543,400	(553,794)	-26.4%
Electric	85,446,205	82,495,442	87,901,099	87,259,386	(641,713)	-0.7%
Water & Sewer	11,198,940	11,657,137	13,265,003	12,081,994	(1,183,009)	-8.9%
Total Major Funds	126,097,962	126,411,233	129,527,438	130,732,973	1,205,535	0.9%
Nonmajor Governmental	4,655,956	2,091,772	1,853,060	2,413,712	560,652	30.3%
Nonmajor Enterprise	8,628,709	8,692,582	11,288,175	10,526,170	(762,005)	-6.8%
Internal Service	11,543,929	11,878,176	13,268,599	13,150,034	(118,565)	-0.9%
Pension	7,232,700	7,773,800	7,955,330	8,001,561	46,231	0.6%
Total Nonmajor Funds	32,061,293	30,436,330	34,365,164	34,091,477	(273,687)	-0.8%
Total Expenditures	\$ 158,159,255	\$ 156,847,563	\$ 163,892,602	\$ 164,824,450	\$ 931,848	0.57%
Total Expenditures	\$158,159,255	\$156,847,563	\$163,892,602	\$164,824,450	\$931,848	0.6%
less: Internal Service Charges	11,543,929	11,878,176	13,268,599	13,150,034	(\$118,565)	-0.9%
less: Transfers	8,246,292	6,049,499	5,844,417	6,265,654	\$421,237	7.2%
Net Budgeted Expenditures	\$ 138,369,035	\$ 138,919,888	\$ 144,779,586	\$ 145,408,762	\$ 629,176	0.43%

Where Your Property Tax Dollars Go
 Property Taxes on a Home with Homestead Exemption*
 (\$50,000; \$25,000 for school districts)

FY2020 Millage Rate			Proposed FY 2021 Millage Rate	
Millage Rate	Property Tax		Millage Rate	Property Tax
\$3.9947	\$746	City of Jacksonville Beach	\$3.9947	\$746
0.0320	\$6	Inland Navigation	0.0320	\$6
6.1500	\$1,302	Duval County School Board	6.1500	\$1,302
0.2414	\$45	Water Management District	0.2335	\$44
8.1512	\$1,522	City of Jacksonville	8.1512	\$1,522
\$18.5693	\$3,622	TOTAL	\$18.5614	\$3,620



*Based on a median home assessed value of \$236,748 (Property Appraiser)

Introduced by: _____

Adopted: _____

RESOLUTION NO. 2063-2020

**A RESOLUTION OF THE CITY OF JACKSONVILLE BEACH, FLORIDA, ADOPTING
THE FINAL LEVYING OF AD VALOREM TAXES FOR THE CITY OF
JACKSONVILLE BEACH, FLORIDA FOR THE FISCAL YEAR BEGINNING
OCTOBER 1, 2020, AND ENDING SEPTEMBER 30, 2021, PROVIDING FOR AN
EFFECTIVE DATE.**

WHEREAS, the City of Jacksonville Beach, Florida, on September 14, 2020 adopted Fiscal Year 2020-2021 Final Millage Rate following a public hearing as required by Florida Statute 200.065; and

WHEREAS, the City of Jacksonville Beach, Florida, held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the gross taxable value for operating purposes not exempt from taxation within the City of Jacksonville Beach, Florida has been certified by the Duval County Property Appraiser to the City of Jacksonville Beach, Florida as \$4,054,029,981.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Jacksonville Beach, Florida, that:

1. The 2020-2021 operating millage rate for the City of Jacksonville Beach, Florida is \$3.9947 mills, which is 5.28% more than the rolled-back rate of \$3.7942 mills.
2. The budget of expenditures for the fiscal year beginning October 1, 2020 and ending September 30, 2021, as set forth in Resolution No. 2064-2020, "A RESOLUTION OF THE CITY OF JACKSONVILLE BEACH, FLORIDA, ADOPTING THE OPERATING BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2020 AND ENDING SEPTEMBER 30, 2021" to be adopted by the City Council at a meeting held on September 14, 2020 is hereby acknowledged; and for the purpose of financing and defraying the expense of the several departments and discharging the indebtedness of the City as provided for in said

proposed budget, ad valorem taxes shall be levied, assessed and collected as hereinafter provided.

3. The County/City Tax Collector is hereby authorized and directed to collect out of the property listed upon the Tax Assessment Roll, and from each of the persons, firms and/or corporations named in said annual Tax Assessment Roll, the taxes and money set down in such annual Tax Roll opposite each name or lot, parcel or tract of land therein described in accordance with the assessment and levy herein adopted and imposed. In case the taxes so imposed are not paid at the time prescribed by law, the County/City Tax Collector is hereby commanded to have the collection thereof enforced in the manner provided by law, and the said County/City Tax collector shall account for all sums of money collected by him as the County/City Tax Collector of the City of Jacksonville Beach at the time and in the manner as shall be required of him by Resolution.
4. When the Property Appraiser notifies the City of the aggregate change in the assessment roll prior to the extension of the rolls, the City Manager is authorized to adjust the adopted millage rates if the taxable value included on the tax roll is at variance from the taxable value shown on the roll to be extended by more than three percent (3.0%). The adjustment shall be such that the taxes computed by applying the adopted rate against the certified taxable value are equal to the taxes computed by applying the adjusted adopted rate to the taxable value on the roll to be extended.
5. This Resolution shall take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this 14th day of September, A.D., 2020.

William C. Latham, MAYOR

Laurie Scott, CITY CLERK

Introduced by: _____

Adopted: _____

RESOLUTION NO. 2064-2020

A RESOLUTION OF THE CITY OF JACKSONVILLE BEACH, FLORIDA, ADOPTING THE OPERATING BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2020, AND ENDING SEPTEMBER 30, 2021; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City Manager has submitted itemized estimates of the costs of operating the City Government and has made specified suggestions for the proper financing thereof, the same having been duly considered by the City Council; and

WHEREAS, the City of Jacksonville Beach, of Duval County, Florida, held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the City of Jacksonville Beach, of Duval County, Florida, set forth the revenue estimate and appropriations and for the Budget for Fiscal Year 2020-2021 in the amount of \$164,824,450.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF JACKSONVILLE BEACH OF DUVAL COUNTY, FLORIDA THAT:

1. The fiscal year 2020-2021 operating budget be adopted.
2. The City Council recognizes that the budget is a revenue and spending plan which requires adjustment from time to time as circumstances change. The City Council authorizes to the City Manager to make budget amendments in the budget for the fiscal period beginning October 1, 2020 and ending September 30, 2021, at the department level as long as the amendments do not increase or decrease the overall budget for the related department in the General Fund, or at the fund level in a fund other than the General Fund.

3. The City Council authorizes the City Manager to use funds from any relevant account to pay for items such as staffing, contract services, rental equipment, communications equipment, emergency repairs, and supplies in response to a named storm or declaration of a state of emergency issued by the Mayor for a severe weather event or other emergency of similar magnitude.
4. The City Council further authorizes the City Manager to make budget amendments in the budget for the fiscal period beginning October 1, 2020 and ending September 30, 2021, in furtherance of improvements or works which were approved by the City Council and begun in a previous year, but which were not completed in that year, and any such adjustment shall continue in force until the purpose for which it was made shall have been accomplished or abandoned.
5. The City Council further authorizes the City Manager to expend donated monies, so long as the expenditure is consistent with the purpose of the donation.
6. In compliance with the Convention Development Tax Act, Section 212.0305 Florida Statutes, the City of Jacksonville Beach, being unable to use Convention Development revenue solely for the purposes stated in the section, is hereby authorized to use the revenue to acquire and develop municipal parks, lifeguard stations or athletic fields.
7. This Resolution shall take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this 14th Day of September, A.D., 2020.

William C. Latham, MAYOR

Laurie Scott, CITY CLERK

**City of Jacksonville Beach - All Funds
Combined Summary of Revenues and Expenditures**

	Actual 2018	Actual 2019	Original Budget 2020	Proposed Budget 2021	Increase (Decrease)	% Change
Unrestricted/unassigned	\$ 104,885,936	\$ 107,177,832	\$ 118,286,895	\$ 112,596,046	\$ (5,690,849)	-4.8%
All other balances	144,617,146	154,369,122	163,662,701	175,389,611	11,726,910	7.2%
Beginning Fund Balance	249,503,082	261,546,954	281,949,596	287,985,657	6,036,061	2.1%
Revenues						
Taxes	24,271,318	27,197,352	25,474,214	26,448,385	974,171	3.8%
Permits & fees	650,985	942,090	599,900	511,605	(88,295)	-14.7%
Intergovernmental	6,361,849	4,835,488	4,618,714	3,990,024	(628,690)	-13.6%
Charges for services	116,502,818	115,765,920	118,168,859	119,304,160	1,135,301	1.0%
Fines & forfeitures	201,815	250,244	222,500	215,218	(7,282)	-3.3%
Interest & other	16,718,301	15,030,958	15,000,059	15,623,995	623,936	4.2%
Transfers in	8,246,292	6,049,499	5,844,417	6,265,654	421,237	7.2%
Total Revenues	172,953,378	170,071,552	169,928,663	172,359,040	2,430,377	1.4%
Other Financing Sources	711,180	10,113,293				
Expenditures						
Personal Services	29,638,503	31,678,049	34,669,503	33,300,749	(1,368,754)	-3.9%
Operating-Energy	58,386,953	56,390,521	60,502,600	59,912,920	(589,680)	-1.0%
Operating-All Other	37,173,688	38,507,809	42,818,965	45,834,152	3,015,187	7.0%
Capital Outlay	19,340,820	19,368,875	15,591,884	17,287,675	1,695,791	10.9%
Debt Service	5,363,374	4,850,677	4,453,100	2,213,000	(2,240,100)	-50.3%
Grants to Others	9,625	2,133	12,133	10,299	(1,834)	-15.1%
Transfers	8,246,292	6,049,499	5,844,417	6,265,654	421,237	7.2%
Total Expenditures	158,159,255	156,847,563	163,892,602	164,824,450	931,848	0.6%
Other Financing Uses	3,461,431	2,934,639				
Change in Fund Balance	12,043,872	20,402,642	6,036,061	7,534,591	1,498,530	24.8%
Unrestricted/unassigned	107,177,832	118,286,895	112,596,046	110,643,576	(1,952,469)	-1.7%
All other balances	154,369,122	163,662,701	175,389,611	184,876,671	9,487,060	5.4%
Ending Fund Balance	\$ 261,546,954	\$ 281,949,596	\$ 287,985,657	\$ 295,520,248	\$ 7,534,591	2.6%
Expenditures by Department:						
Executive & Legislative	1,301,625	1,450,672	1,561,857	2,030,805	\$468,948	30.0%
Finance	5,615,002	5,309,627	6,187,717	6,367,719	180,002	2.9%
Planning & Development	803,134	845,061	997,452	1,146,615	149,163	15.0%
Community Redevelopment	5,342,945	6,643,320	950,842	4,914,083	3,963,241	416.8%
Parks & Recreation	4,706,101	5,321,036	5,756,482	6,180,834	424,352	7.4%
Public Works	18,921,852	18,186,224	22,191,435	20,293,713	(1,897,722)	-8.6%
Police	10,126,822	10,403,746	11,174,892	11,287,901	113,009	1.0%
Fire	3,760,909	4,123,090	4,631,418	2,973,903	(1,657,515)	-35.8%
Beaches Energy Services	88,212,081	85,438,255	91,019,949	90,139,375	(880,574)	-1.0%
Human Resources	11,761,233	12,690,977	13,456,419	13,216,773	(239,646)	-1.8%
Information Systems	1,105,290	1,153,285	1,060,395	1,156,238	95,843	9.0%
Non-Departmental	6,502,262	5,282,271	4,903,744	5,116,490	212,746	4.3%
Total Expenditures	\$ 158,159,255	\$ 156,847,563	\$ 163,892,602	\$ 164,824,450	\$ 931,848	0.6%
Expenditures by Major/Nonmajor Fund:						
General Fund	21,165,880	21,629,793	24,027,407	23,792,976	(\$234,431)	-1.0%
Redevelopment	6,523,493	7,616,630	2,236,735	6,055,217	3,818,482	170.7%
General Capital Projects	1,763,444	3,012,232	2,097,194	1,543,400	(553,794)	-26.4%
Electric	85,446,205	82,495,442	87,901,099	87,259,386	(641,713)	-0.7%
Water & Sewer	11,198,940	11,657,137	13,265,003	12,081,994	(1,183,009)	-8.9%
Total Major Funds	126,097,962	126,411,233	129,527,438	130,732,973	1,205,535	0.9%
Nonmajor Governmental	4,655,956	2,091,772	1,853,060	2,413,712	560,652	30.3%
Nonmajor Enterprise	8,628,709	8,692,582	11,288,175	10,526,170	(762,005)	-6.8%
Internal Service	11,543,929	11,878,176	13,268,599	13,150,034	(118,565)	-0.9%
Pension	7,232,700	7,773,800	7,955,330	8,001,561	46,231	0.6%
Total Nonmajor Funds	32,061,293	30,436,330	34,365,164	34,091,477	(273,687)	-0.8%
Total Expenditures	\$ 158,159,255	\$ 156,847,563	\$ 163,892,602	\$ 164,824,450	\$ 931,848	0.57%
Total Expenditures	\$158,159,255	\$156,847,563	\$163,892,602	\$164,824,450	\$931,848	0.6%
less: Internal Service Charges	11,543,929	11,878,176	13,268,599	13,150,034	(\$118,565)	-0.9%
less: Transfers	8,246,292	6,049,499	5,844,417	6,265,654	\$421,237	7.2%
Net Budgeted Expenditures	\$ 138,369,035	\$ 138,919,888	\$ 144,779,586	\$ 145,408,762	\$ 629,176	0.43%