

# FY 2010 BUDGET HIGHLIGHTS

## JACKSONVILLE BEACH MILLAGE RATE GOES DOWN

The Jacksonville Beach proposed Fiscal Year 2010 General Fund budget was prepared using a millage rate of 3.6740. This is .02 mills less than the current rate of 3.6940 mill and less than the 1986 rate of 4.479 mills.



### YOUR JAX BEACH PROPERTY TAX DOLLARS SUPPORT THESE SERVICES

#### PUBLIC SAFETY

24-Hour Police Protection  
24 Hour Fire Protection  
Animal Control Services

#### ROADS & STREETS

City Streets  
City-Owned Property  
Parking Lots  
Rights-of-Way  
Sidewalks  
Street Lighting

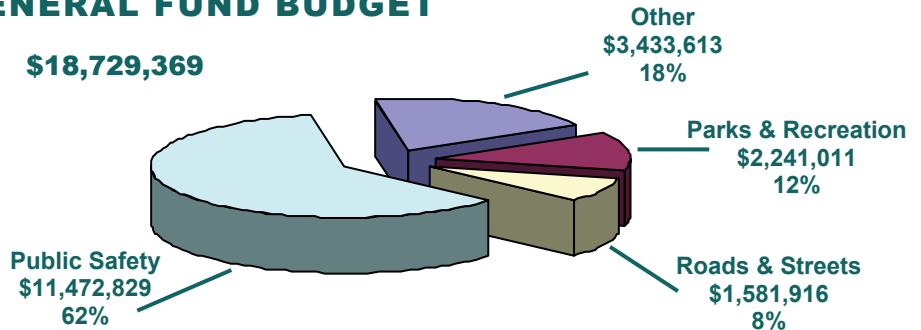
#### OTHER

Building Inspection  
Code Enforcement  
Facilities Maintenance  
Liability Insurance  
Special Events

#### PARKS & RECREATION

Carver Center  
Community Center & Exhibition Hall  
Cradle Creek Preserve  
Gonzales Park  
Huguenot Park  
Huguenot Tennis Facility  
Lee Kirkland Cemetery  
Lifeguard Protected Beaches  
Latham Plaza  
Oceanfront Park  
Oceanfront Restrooms & Showers  
Paws Dog Park  
Rotary Park & Fishing Pier  
Sea Walk Pavilion  
Sea Walk/ Boardwalk  
South Beach Park  
Tall Pines Park  
Wingate Sports Complex  
Warren Smith Cemetery

## GENERAL FUND BUDGET



## WHERE YOUR PROPERTY TAXES GO

TAXING ENTITY	MILLAGE RATES * PROPOSED		EXAMPLE: TAX GENERATED ** ESTIMATE TAXABLE VALUE ON \$200,000		
	2009	*2010	2009	* 2010	% of Total
Duval County School Board**	7.5610	7.5820	\$1,701	\$1,706	48%
City of Jacksonville	5.1934	5.4480	\$1,039	\$1,090	30%
<b>City of Jacksonville Beach</b>	<b>3.6940</b>	<b>3.6740</b>	<b>\$ 739</b>	<b>\$ 735</b>	<b>20%</b>
Water Management District	0.4158	0.4158	\$ 83	\$ 83	2%
Inland Navigation	0.0345	0.0345	\$ 7	\$ 7	0%
<b>TOTAL</b>	<b>16.8987</b>	<b>*17.1543</b>	<b>\$3,569</b>	<b>*\$3,621</b>	<b>100%</b>

*One mill is equal to \$1 for every \$1,000 of taxable property value*  
*\*\* Duval County School Board taxes based on only \$25,000 Homestead Exemption rather than \$50,000 as all others taxing entities.*



**EXAMPLE: HOME VALUED \$250,000  
WITH \$50,000\*\* HOMESTEAD EXCEPTION  
NET TAXABLE VALUE: \$200,000**

The owner of a home in Jacksonville Beach valued at \$250,000 with a homestead exemption of \$50,000, has a net taxable value of \$200,000 (\$225,000\*\* value for Duval County School Board). Based on 2010 millage rates, that home owner will pay \$3,621 in property tax. Only \$735 of the total property tax you pay, or 20%, will go to the City of Jacksonville Beach. This breaks down to \$61.25 per month.

**YOUR JAX BEACH TAX DOLLARS GO INTO THE GENERAL FUND WHICH FUNDS THE SERVICES LISTED IN THE CHART TO THE LEFT.** In comparison, an average Jax Beach resident can pay \$100 or more monthly for cable television & Internet access.

## BUDGET HIGHLIGHTS FY2010

The City's 2010 fiscal year begins October 1, 2009 and ends September 30, 2010.

Evaluation of the legislative and economic environments for many years has allowed the City of Jacksonville Beach to be prepared for the inevitable swing of economic cycles. In addition to tightening budgets, as employee positions were vacated, each position was evaluated and when possible, eliminated.



The City's total proposed operating budget of \$174,705,201 is 16% less than the FY 2009 budget by \$33,240,785.



The operating budget includes the General Fund, operating costs, infrastructure improvements, equipment & construction costs, cost of electrical power, wages & benefits, debt payments, plus self-sustaining funds (see list below).

### Self-Sustaining Funds:

- Beaches Energy
- Water Service
- Stormwater & Sewer Service
- Sanitation Service
- Municipal Golf Course
- Lease Facilities
- Natural Gas



The budget proposes the elimination of twelve (12) full-time positions and the addition of two (2) part-time positions.



The budget includes a 5% rate increase for the Water & Sewer Utility for 2010. Thereafter the annual rate increase will be equal to the percentage increase in the consumer price index.

## FY2010 CAPITAL PROJECTS:

**PARKS AND RECREATION** — Continued upgrade of existing parks and services for the growing recreational needs of the City.

**INFRASTRUCTURE IMPROVEMENTS** — Continued upgrade and replacement of water lines, roads, sidewalks, sewers, and stormwater capabilities.

**BEACHES ENERGY SERVICES IMPROVEMENTS** — Continuation of major construction projects for electric reliability. Beaches Energy has been rated as one of the most reliable electric utilities in the state.

**NATURAL GAS SYSTEM** — Design of a 20-mile distribution system for commercial use from just north of Beach Boulevard at 15th Avenue and South to Palm Valley Road as well as along portions of Third Street South/A1A. The next step is determining the interest of businesses along the proposed route.

**AVALON INFRASTRUCTURE** — Installation of water, sewer, electric, drainage, and roads in the future residential subdivision just east of Third Street South near Butler Boulevard. Property owners who benefit from those services will reimburse the City through assessments.

**DOWNTOWN VISION PLAN** — Conceptual design study for the next phase of this plan will improve roads, on-street parking and add roundabouts, landscaping and lighting on First and Second Streets north between Beach Boulevard and Sixth Avenue North. This project is funded by Downtown Redevelopment Tax Increment Funds.

**WASTEWATER TREATMENT PLANT** — Continue a \$21.5 million project to improve treated waste water by removing nitrogen prior to returning it to the St. Johns River. The project is funded through grants from the state of Florida, the St. Johns River Water Management District, and City bonds.

**NINTH STREET SOUTH** — Design plans for improvements that include safety, drainage and appearance on the two-lane road between Beach Boulevard and Osceola Avenue. It is funded by \$5 million in federal economic stimulus money and \$1.5 million from the City of Jacksonville Beach.

**SEA WALK OCEANFRONT BOARDWALK** — Design to rebuild the SeaWalk/ boardwalk from Beach Boulevard to Third Avenue North. Funding comes from the Downtown Redevelopment Tax Increment Funds.

**STORMWATER IMPROVEMENTS** — Improvements to the south and central storm water retention facilities; and design drainage improvements for the Lake Mildred, Ocean Forest, Constitution Cove, and Fourth Street South areas. These improvements are funded with Stormwater Fees.