



City of Jacksonville Beach

Regular Meeting Agenda

Community Redevelopment Agency

11 North Third Street
Jacksonville Beach, Florida

Monday, July 22, 2024

3:00 PM

Council Chambers

MEMORANDUM TO:

Members of the City of Jacksonville Beach Community Redevelopment Agency

The following Agenda of Business has been prepared for consideration and action at a Regular Meeting of the Community Redevelopment Agency:

CALL TO ORDER

ROLL CALL

APPROVAL OF MINUTES

- A. May 28, 2024 Regular Meeting
- B. June 12, 2024 Joint City Council/CRA Workshop

DOWNTOWN CAPE

OLD BUSINESS

NEW BUSINESS

- A. Adopt FY2025 annual budget

ITEMS FOR DISCUSSION

- A. South Beach Park Parking - Feedback and Updates

COURTESY OF THE FLOOR TO VISITORS

ADJOURNMENT

NOTICE

If you are a person with a disability who needs an accommodation to participate in a meeting, you are entitled, at no cost to you, to the provision of certain assistance. Please contact the ADA Coordinator by phone 904-712-6297 or submit an [Accommodation Request](#) to the ADA Coordinator as far in advance of the meeting as possible; preferably 7 days but no less than 2 business days, before the meeting. If you are hearing or voice impaired, please call Florida Relay at 711 for assistance.

In accordance with Section 286.0114, Florida Statutes, any member of the public may attend a public hearing and can be heard on any matter presented before the Agency. Anyone who wishes to provide live public comment should complete a "Speaker Request Card" and submit it to the recording secretary prior to the beginning of the meeting. These forms are available at the entrance of the City Council Chambers for your convenience. Speakers will be called to address the Agency when specified items are under consideration and will be limited to a maximum of three minutes or less, at the discretion of the presiding

officer.

Alternatively, written public comment can be submitted in advance and must include the following: (1) First Name; (2) Last Name; (3) Address; (4) Public Hearing Date; (5) Specific Agenda Item(s); and (6) Comments. Written public comments may be submitted by one of the following options: (1) Email to the Agency Administrator at planning@jaxbchfl.net; (2) Postal mail to Community Redevelopment Agency Administrator - Public Comment, 11 3rd Street North, Jacksonville Beach, FL 32250; or (3) Drop off in-person to Planning and Development at City Hall. Written comments that include all required information and are received 24 hours in advance of the meeting will be made part of the record. All comments received are public record.

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.

cc: City Manager; City Attorney

**Minutes of the Community Redevelopment Agency
held Tuesday, May 28, 2024 at 3:00 PM
in Council Chambers**



CALL TO ORDER

This meeting was called to order at 3:01 PM.

ROLL CALL

Chairman: David McGraw

Board Members: Meghan Edwards Christi Elflein
Gary Paetau Frances Povloski

Alternates: Thad Moseley Ron Whittington

Also present were: Taylor Mobbs, Heather Ireland, Jim Gilmore, Ashlie Gossett, Kayle Moore, Trevor Hughes, Thomas

APPROVAL OF MINUTES

1.22.24 - A motion was made by Gary Paetau to approve the minutes. This was seconded by Christi Elflein

3.13.24 - A motion was made by Gary Paetau to approve the minutes with the grammatical changes. This was seconded by Christi Elflein

Mr. Paetau also requested the minutes of the March 13 meeting reflect that he was not in favor of the Latham Plaza design, as the minutes stated the entire agency supported the design. After further review of the meeting recording, it was determined that was not stated during the meeting for the record. Mr. Paetau requested staff note this in the minutes of the May 28, 2024, meeting that he is not in favor of the current Latham Plaza design.

3.25.24 - A motion was made by Gary Paetau to approve the minutes. This was seconded by Frances Povloski

4.10.24 - A motion was made by Gary Paetau to approve the minutes. This was seconded by Frances Povloski

4.22.24 - A motion was made by Gary Paetau to approve the minutes. This was seconded by Meghan Edwards

5.15.24 - A motion was made by Gary Paetau to approve the minutes. This was seconded by Meghan Edwards

A.

- **January 22, 2024 Minutes**
- **March 13, 2024 Minutes**
- **March 25, 2024 Minutes**
- **April 10, 2024 Minutes**
- **April 22, 2024 Minutes**
- **May 15, 2024 Minutes**

COURTESY OF THE FLOOR TO VISITORS

No visitors.

OLD BUSINESS

Mr. Paetau stated he noticed that the former Habibi site fencing was down, and things were being moved around on the site. Staff told Mr. Paetau code enforcement reached out to the property owner and gave them a warning to bring the fence into compliance. The fence is down because they are getting ready to install a new fence that will meet the requirements.

Mr. Paetau asked staff about the status of the pier parking lot. Staff stated there are several challenges with this project as a whole, the main one being the potential to violate the DEP permit issued if the changes to reopen are not in line with what the permit allows. Staff informed the agency this will be discussed in great length at the joint workshop on June 12.

Mr. Paetau also stated the sunshine park playground and some of the exercise equipment were in need of repair. Staff stated that parks and recreation were on top of the repairs and would handle any issues that come up.

Mr. Paetau then asked what happened with the 'priority' lists from agency members regarding downtown projects. Staff stated they looked them over, and used the priorities of the agency compared to the priorities of council to create the council/cra joint meeting agenda.

NEW BUSINESS

Ms. Povloski asked if the pull-up bar located on the boardwalk was the agency, or the lifeguards, and stated either way it was in need of repairs.

Ms. Elflein announced to the agency this would be her last meeting, as she is relocating.

ITEMS FOR DISCUSSION

A. FY2025 Preliminary Budget Review

CFO, Ashlie Gossett provided the agency members with the preliminary budget review for the CAPE program, the downtown, and the southend district(s).

Ms. Povloski asked for clarification on the difference between personal and professional line items, CFO Gossett stated personal is staff related costs and professional are the services we outsource, like consultants.

Mr. Paetau asked about the construction job, and stated shouldn't the title read "Manager" instead of "Superintendent". CFO Gossett stated that after careful review of the duties, pay, and supervisory roll it fell more in line with the other Superintendents within the City.

Ms. Povloski asked if there was a reason the incentive program was reduced, and asked if it is just a suggestion that the agency can reject? CFO Gossett stated the reasoning behind this is

to keep the cashflow at a certain level, some projects and line items will have to shift to make the numbers work.

Mr. Paetau asked if the personal line item includes the new position, to which CFO Gossett replied yes. Mr. Paetau asked what are we trying to accomplish with the new construction positions, and should we have the position be fully funded by the agency and not shared with the City? CFO Gossett stated that the current projects and the projects moving forward all have a CRA/City element to them. It would not make sense to have two people essentially doing the same job because one can only work on CRA related portions of the project.

B. Five-Year Capital Improvement Plan FY2025-2029 Review

Ms. Povloski asked staff if the wayfinding signage line item included the decorative surf board sign that currently has a hole in the center. Staff stated that the signs in the wayfinding line item would only be for directional/wayfinding signs. The surfboard sign would fall under the public art line item since the sign is considered a piece of artwork.

Mr. Paetau asked about the phase 3C construction project increasing by \$9,000,000 and CFO Gossett stated the project did not necessarily 'increase'. The project is just shown fully funded now out into FY 2029. Ms. Gossett also noted that on page 41 of the sheets provided, it shows a summary of the 5-year capital improvement plan, and also shows the city components to the CRA infrastructure projects.

Mr. Paetau asked why the splash pad was not listed in the projects, and staff stated that project is currently underway and is an FY2024 project that will be completed in FY2024.

Ms. Povloski asked about the 50% reduction to the TIF in the southend district, and asked if that was a done deal, or could the reduction essentially be 'taken back'. CFO Gossett stated that as of today, no agreement with COJ has been formalized regarding the 50% reduction. However, the City does budget for the return portion of the reduction, and should that go away, mileage rates would need to increase to cover the deficit created. CFO Gossett stated that even with the reduction, there are sufficient funds to fund future projects, infrastructure projects, and maintenance required in the southend district.

Alternate, Thad Moseley stated that he hoped agency members would remember that while the projects in the southend are funded by that TIF fund, the entire district and projects are enjoyed by people far outside of that district.

Ms. Povloski stated that she has thought of all the things in the district the agency and members of the public wanted to see done in the southend, and with the exception of a few projects, everything has been completed.

Ms. Elflein stated that one project to consider for the future would be traffic circulation on South Beach Parkway heading south. This area is becoming very congested and she would like to see the agency consider the idea of a roundabout to slow down traffic.

C. Downtown Landscaping Plans

Parks and Recreation Chief of Maintenance, Trevor Hughes, provided the agency with a packet of images created by the landscaping contractor to show the concepts for the downtown. Mr. Hughes stated the images shown are renderings, and some things will differ slightly.

Chairperson McGraw asked why the City chose to use specific trees in the district that do not provide much shade, and inquired if trees that would provide more shade could be considered? Mr. Hughes stated that creating shade in the downtown would be very difficult due to the harsh elements.

Mr. Paetau asked about the images reflecting what looked to be red mulch in some of the flower bed areas, and Mr. Hughes stated that was just on the concept, that they would only be using the two aggregate materials previously discussed. Mr. Paetau also asked in the areas with the rock and concrete screening, for landscapers to use a filter fabric under the rock to help mitigate weeds. Mr. Hughes stated that it is standard practice to use the filter fabric.

Mr. Paetau asked where the costs of this maintenance would be budgeted for in the document, staff stated it would fall under the general maintenance line item annually.

The Chairperson asked if the agency was comfortable with the plans, and all to signify by saying "I", all agency members voted they were in favor of the landscape plans and directed staff to proceed.

D. Downtown Plan Update

Ms. Heather Ireland provided the agency with an overview and the goals of the downtown plan amendment, and stated she hoped to have a document before the agency for discussion by July.

Ms. Povloski asked if the boundaries of the district were changing and staff stated they were not, just updating the contents of the plan.

Mr. Paetau asked what the simulated plan referenced is, and staff stated the large color coded document done by the Shepard law firm. Mr. Paetau also asked staff who was working on this plan and did we need to outsource experts? Staff stated that they were the ones writing the plan, along with the assistance of the Southern group, and there was no need to add any additional resources to rewriting the plan.

ADJOURNMENT

There being no further business, this meeting was adjourned at 4:27 PM.

Submitted by: Taylor Mobbs, CRA Coordinator

Approval:

Chairman

Date: _____

Minutes of Joint City Council & CRA Workshop
Wednesday, June 12, 2024 – 5:30 P.M.
City Council Chambers, 1st Floor
11 North 3rd Street, Jacksonville Beach, FL



The Joint City Council and Community Redevelopment Agency (CRA) Workshop began at 5:30 P.M.

The following City Council Members and CRA Members were in attendance:

Mayor: Christine Hoffman

Council Members: Sandy Golding Bill Horn (late) Dan Janson
Fernando Meza Greg Sutton (remote) John Wagner (absent)

CRA Chairman: David McGraw

Board Members: Meghan Leslie Gary Paetau Frances Povloski

Alternates: Thad Moseley Ron Whittington

Also present were City Manager Mike Staffopoulos, Director of Planning and Development Heather Ireland, Director of Public Works Dennis Barron, Director of Parks and Recreation Jason Phitides, Community Redevelopment Agency Coordinator (CRA) Taylor Mobbs, and Operation Support Specialist II Lauren Loria.

Purpose of Workshop

The purpose of the workshop was to discuss the following topics: Southend CRA District Update, Latham Plaza, Pier Parking Lot, Downtown Landscaping, Public Art Updates, and Downtown Plan Amendment. CRA Coordinator Taylor Mobbs presented a PowerPoint [on file].

Southend CRA District Update

Ms. Mobbs presented the proposed parking additions on Ponce De Leon Street and stated additional pedestrian entry points may be added.

A conversation ensued regarding the proposed parking addition, including communication with residents, timeline, a potential parking study, and golf cart parking. The consensus of the Council and CRA was for staff to bring back the final plan for review.

Ms. Mobbs spoke about new businesses in the area and provided an update on the passive park project. A discussion ensued about the timeline, maintenance, and urban trail.

Latham Plaza

Ms. Mobbs reviewed the main objectives from the July 2023 Joint City Council/CRA Workshop. She presented an updated video of the Latham Plaza design and discussed an option for completing the redesign in portions instead of all at once.

A conversation ensued regarding the proposed design of Latham Plaza, including landscaping, power, lighting, walkways, P3 (Public Private Partnership), activation of the space, design details, timeline, and the design criteria.

The consensus of the Council and CRA was to add more interactive features to boost weekday activation of the area and bring back the updated proposal to the Council and CRA for review.

Pier Parking Lot

Ms. Mobbs reviewed the plans for the pier parking lot. A conversation ensued regarding the Department of Environmental Protection (DEP) permit, landscaping, pedestrian foot traffic, pier sign and entrance, the SS Gulfamerica historical marker, timeline, drop-off area, parking, dumpster enclosure, EV chargers, holding contractors responsible for returning the site to its original condition, and seating. Staff would present a final design to the Council and CRA for review.

Downtown Landscaping

Ms. Mobbs reviewed the landscaping plan and contract for downtown. A conversation ensued regarding the landscaping plan, maintenance, and turtle friendly features.

Public Art Updates

Ms. Mobbs provided an update on the following Public Arts Projects:

- Beach Boulevard and 2nd Street corner sculpture
- Sea turtle sculpture
- Local muralist event
- Pier sculpture
- Artwork grants for private property
- Crosswalk murals
- Temporary art installations

A discussion ensued regarding the University of North Florida art sculptures on South 1st Street.

Downtown Plan Amendment

Ms. Mobbs reviewed the Downtown Plan Amendment and stated a draft of the plan was expected to be reviewed at the July or August CRA Meeting.

A conversation ensued regarding the current pilot programs and other upcoming developments in the city.

The Workshop adjourned at 6:55 P.M.

Submitted by: Lauren Loria
Operations Support Specialist II

Approved:

Christine Hoffman, Mayor

Date: _____



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CRA AGENDA ITEM	
TO:	Community Redevelopment Agency Board Member
FROM:	Taylor Mobbs, CRA Coordinator
DATE:	03/06/2024
SUBJECT:	CRA Resolution 2024-01 Adopting the Fiscal Year 2024-2025 Jacksonville Beach Community Redevelopment Agency Budget

BACKGROUND

At the regular CRA meeting on May 28, 2024, staff and the Agency discussed the details of the proposed budget. Resolution Number 2024-01 seeks to formally adopt the FY2024-2025 annual budget for both the Downtown and Southend Tax Increment Districts.

FINANCIAL IMPACT

Tax increment proceeds from both Jacksonville and Jacksonville Beach are budgeted at \$14,122,657. Of that total, the Downtown District will receive \$10,904,018 and the Southend District will receive \$3,218,639.

REQUESTED ACTION

Adopt/Deny CRA Resolution 2024-01 adopting the Fiscal Year 2024-2025 Jacksonville Beach Community Redevelopment Agency budget

ATTACHMENTS

1. CRA Resolution No 2024-01 FY2025 Budget
2. Exhibit A - CRA Resolution 2024-01

CRA RESOLUTION NO. 2024-01

A RESOLUTION OF THE CITY OF JACKSONVILLE BEACH COMMUNITY REDEVELOPMENT AGENCY ADOPTING ITS BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024 AND ENDING SEPTEMBER 30, 2025; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City and its Community Redevelopment Agency (CRA) have worked in concert since 1993 to carry out the mandates of Florida Statutes Chapter 163, Part III and the provisions of the Downtown and Southend Community Redevelopment Plans, as amended, and

WHEREAS, a key component of this cooperative arrangement has been the economical and efficient provision of administrative services at minimal cost to the Agency, and

WHEREAS, the CRA Administrator has submitted itemized estimates of the costs of operating the Community Redevelopment Agency, has also submitted costs for programmed capital improvements for the Downtown and Southend Community Redevelopment Areas, and has specified the use of tax increment trust funds for the thereof, the same having been duly considered by the Community Redevelopment Agency; and

WHEREAS, in order to more specifically comply with Chapter 189.016(4), Florida Statutes requiring the tentative budget to be posted on the special district's website at least 2 days before the budget hearing and the adopted budget to be posted within 30 days after adoption; and

WHEREAS, the City of Jacksonville Beach Community Redevelopment Agency met on May 28, 2024 to discuss components of the proposed budget and five-year capital improvement plan; and

WHEREAS, the City of Jacksonville Beach Community Redevelopment Agency met in an open meeting on July 22, 2024, to review and consider said budget and redevelopment program management arrangement; and

WHEREAS, the City of Jacksonville Beach Community Redevelopment Agency set forth the revenue estimate and appropriations for the total Community Redevelopment Agency budget as shown in **Exhibit A** for Fiscal Year 2024-2025. Expenditures by District and Department are as follows:

<i>Tax Increment Fund:</i>	Downtown	Southend	Total
<i>Department:</i>			
Community Redevelopment	\$ 9,314,297	\$ 2,422,373	\$ 11,736,670
Community Policing (CAPE Program)	\$ 1,680,311		\$ 1,680,311
Total Expenditures	\$ 10,994,608	\$2,422,373	\$ 13,416,981

NOW, THEREFORE, BE IT RESOLVED BY THE JACKSONVILLE BEACH COMMUNITY REDEVELOPMENT AGENCY THAT:

SECTION 1. ADOPTION OF THE BUDGET. The Fiscal Year 2024-2025 Jacksonville Beach Community Redevelopment Agency Budget, as depicted in the attached **Exhibit A**, is hereby adopted.

SECTION 2. EFFECTIVE DATE. This Resolution shall take effect on October 1, 2024.

ADOPTED IN OPEN MEETING THIS 22th DAY OF July, A.D., 2024.

David McGraw, CHAIRMAN

Heather Ireland, ADMINISTRATOR

EXHIBIT A
CRA RESOLUTION #2024-01
FY 2025 BUDGET ADOPTION

Combined Redevelopment Districts						
Line Item	2022 Actual	2023 Actual	2024 Original Budget	2025 Proposed Budget	\$ Change	% Change
Cash Balance carried forward from prior year	\$ 38,168,571	\$ 40,253,811	\$ 46,612,194	\$ 43,780,126	\$ (2,832,068)	-6.1%
Revenues:						
(1) Taxes*	10,078,419	11,463,597	12,541,883	14,122,657	1,580,774	12.6%
Intergovernmental	-	-	-	-		0.0%
Charges for services	-	-	-	-		0.0%
Fines & forfeitures	-	-	-	-		0.0%
Interest & other	(676,042)	1,575,576	157,900	170,200	12,300	7.8%
Transfers in	-	-	-	-		0.0%
Total Revenues	\$ 9,402,377	\$ 13,039,173	\$ 12,699,783	\$ 14,292,857	\$ 1,593,074	12.5%
Expenditures:						
Personal services	1,229,262	1,456,202	1,598,994	1,698,705	99,711	6.2%
Operating	933,157	1,133,665	1,507,912	1,596,308	88,396	5.9%
Capital outlay	5,587,733	4,340,624	11,924,945	9,821,968	(2,102,977)	-17.6%
Debt service	-	-	-	-	-	0.0%
Grants to others	-	-	500,000	300,000	(200,000)	-40.0%
Transfers out	-	-	-	-		0.0%
Total Expenditures	\$ 7,750,152	\$ 6,930,491	\$ 15,531,851	\$ 13,416,981	\$ (2,114,870)	-13.6%
Changes in Assets/Liabilities	433,015	249,701	-	-	-	
Ending Cash Balance	\$ 40,253,811	\$ 46,612,194	\$ 43,780,126	\$ 44,656,002	\$ 875,876	2.0%
Expenditures by Department:						
Community Redevelopment	6,527,536	5,367,417	13,834,007	11,736,670	(2,097,337)	-15.2%
Police	1,222,616	1,563,074	1,697,844	1,680,311	(17,533)	-1.0%
Total Expenditures	\$ 7,750,152	\$ 6,930,491	\$ 15,531,851	\$ 13,416,981	\$ (2,114,870)	-13.6%
Expenditures by Fund:						
Downtown Tax Increment District	3,219,096	3,381,491	12,866,110	10,994,608	(1,871,502)	-14.5%
Southend Tax Increment District	4,531,056	3,549,000	2,665,741	2,422,373	(243,368)	-9.1%
Total Expenditures	\$ 7,750,152	\$ 6,930,491	\$ 15,531,851	\$ 13,416,981	\$ (2,114,870)	-13.6%

(1) Taxes are budgeted based on DR-420TIF and with the assumption that COJ will keep the same millage rate as the prior year.

EXHIBIT A
CRA RESOLUTION #2024-01
FY 2025 BUDGET ADOPTION

Downtown Redevelopment						
Line Item	2022 Actual	2023 Actual	2024 Original Budget	2025 Proposed Budget	\$ Change	% Change
Cash Balance carried forward from prior year	\$ 22,917,846	\$ 26,540,402	\$ 32,950,556	\$ 29,742,891	\$ (3,207,665)	-9.7%
Revenues:						
Taxes	7,488,390	8,706,527	9,539,445	10,904,018	1,364,573	14.3%
Intergovernmental						0.0%
Charges for services						0.0%
Fines & forfeitures						0.0%
Interest & other	(649,407)	1,050,712	119,000	100,000	(19,000)	-16.0%
Transfers in						0.0%
Total Revenues	\$ 6,838,983	\$ 9,757,239	\$ 9,658,445	\$ 11,004,018	\$ 1,345,573	13.9%
Expenditures:						
Personal services	1,134,108	1,359,638	1,481,687	1,571,333	89,646	6.1%
Operating	639,002	785,370	1,109,478	1,201,307	91,829	8.3%
Capital outlay	1,445,986	1,236,483	9,774,945	7,921,968	(1,852,977)	-19.0%
Debt service						0.0%
Grants to others			500,000	300,000	(200,000)	-40.0%
Transfers out						0.0%
Total Expenditures	\$ 3,219,096	\$ 3,381,491	\$ 12,866,110	\$ 10,994,608	\$ (1,871,502)	-14.5%
Changes in Assets/Liabilities	2,669	34,406				
Ending Cash Balance	\$ 26,540,402	\$ 32,950,556	\$ 29,742,891	\$ 29,752,301	\$ 9,410	0.0%
Expenditures by Department:						
Community Redevelopment	1,996,480	1,818,417	11,168,266	9,314,297	(1,853,969)	-16.6%
Police	1,222,616	1,563,074	1,697,844	1,680,311	(17,533)	-1.0%
Total Expenditures	\$ 3,219,096	\$ 3,381,491	\$ 12,866,110	\$ 10,994,608	\$ (1,871,502)	-14.5%

Salary and Benefits % Allocation by Agency				
Authorized Position	Department	Downtown	South Beach	Total CRA Allocation
CRA Coordinator	Planning & Development	70.0%	30.0%	100.0%
Planning & Development Director		15.5%	9.5%	25.0%
City Engineer	Public Works	15.0%	9.5%	24.5%
Redevelopment Engineer		46.5%	28.5%	75.0%
Construction Project Superintendent		45.0%	5.0%	50.0%
Construction Coordinator		45.0%	5.0%	50.0%
DT Community Policing Initiative - Sergeant (1)	Police	100.0%		100.0%
DT Community Policing Initiative - Corporals (2)		100.0%		100.0%
DT Community Policing Initiative - Officers (8)		100.0%		100.0%

(1) Taxes are budgeted based on DR-420TIF and with the assumption that COJ will keep the same millage rate as the prior year.

EXHIBIT A
CRA RESOLUTION #2024-01
FY 2025 BUDGET ADOPTION

Southend Redevelopment						
Line Item	2022 Actual	2023 Actual	2024 Original Budget	2025 Proposed Budget	\$ Change	% Change
Cash Balance carried forward from prior year	\$ 15,250,725	\$ 13,713,409	\$ 13,661,638	\$ 14,037,235	\$ 375,597	2.7%
Revenues:						
Taxes	\$ 2,590,029	\$ 2,757,070	\$ 3,002,438	\$ 3,218,639	\$ 216,201	7.2%
Intergovernmental						0.0%
Charges for services						0.0%
Fines & forfeitures						0.0%
Interest & other	\$ (26,635)	\$ 524,864	\$ 38,900	\$ 70,200	\$ 31,300	80.5%
Transfers in						0.0%
Total Revenues	\$ 2,563,394	\$ 3,281,934	\$ 3,041,338	\$ 3,288,839	\$ 247,501	8.1%
Expenditures:						
Personal services	\$ 95,154	\$ 96,564	\$ 117,307	\$ 127,372	\$ 10,065	8.6%
Operating	\$ 294,155	\$ 348,295	\$ 398,434	\$ 395,001	\$ (3,433)	-0.9%
Capital outlay	\$ 4,141,747	\$ 3,104,141	\$ 2,150,000	\$ 1,900,000	\$ (250,000)	-11.6%
Debt service						0.0%
Grants to others						0.0%
Transfers out						0.0%
Total Expenditures	\$ 4,531,056	\$ 3,549,000	\$ 2,665,741	\$ 2,422,373	\$ (243,368)	-9.1%
Changes in Assets/Liabilities	\$ 430,346	\$ 215,295				
Ending Cash Balance	\$ 13,713,409	\$ 13,661,638	\$ 14,037,235	\$ 14,903,701	\$ 866,466	6.2%
Expenditures by Department:						
Community Redevelopment	\$ 4,531,056	\$ 3,549,000	\$ 2,665,741	\$ 2,422,373	\$ (243,368)	-9.1%
Police						0.0%
Total Expenditures	\$ 4,531,056	\$ 3,549,000	\$ 2,665,741	\$ 2,422,373	\$ (243,368)	-9.1%

Salary and Benefits % Allocation by Agency				
Authorized Position	Department	Downtown	South Beach	Total CRA Allocation
CRA Coordinator	Planning & Development	70.0%	30.0%	100.0%
Planning & Development Director		15.5%	9.5%	25.0%
City Engineer	Public Works	15.0%	9.5%	24.5%
Redevelopment Engineer		46.5%	28.5%	75.0%
Construction Project Superintendent		45.0%	5.0%	50.0%
Construction Coordinator		45.0%	5.0%	50.0%

(1) Taxes are budgeted based on DR-420TIF and with the assumption that COJ will keep the same millage rate as the prior year.



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CRA AGENDA ITEM	
TO:	CRA
FROM:	Staff
DATE:	07/15/2024
SUBJECT:	South Beach Park Additional Parking

BACKGROUND

Following the joint CRA City Council meeting, staff collaborated with architects to develop preliminary plans for additional parking at South Beach Park. Upon receiving these plans, the team convened internally and created informational door hangers to distribute to residents living near the proposed parking area. These door hangers were distributed on Tuesday, July 9th. The feedback from the community has been overwhelmingly negative, with residents expressing that they do not see the necessity for this project and do not support the addition of parking in this location.

FINANCIAL IMPACT

TBD depending on the direction of the agency and Council.

REQUESTED ACTION

Staff requests guidance from the agency on how to proceed with the project in light of the feedback received.

ATTACHMENTS