

Minutes of Fiscal Year 2024 Council Budget Showcase
Friday, July 28, 2023 – 2:00 P.M.
City Council Chambers
11 North 3rd Street, Jacksonville Beach, FL



The Council Budget Showcase began at 2:00 P.M.

The following City Council Members were in attendance:

Mayor: Christine Hoffman

Council Members:	Sandy Golding	Bill Horn (absent)	Dan Janson
	Fernando Meza	Cory Nichols (late)	Greg Sutton

Budget Overview

City Manager Mike Staffopoulos reviewed the following topics in the Financial Condition Report presentation [on file] for the FY2024 Budget:

- Financial Condition
- Budget Assumptions (Financial)
- Budget Highlights
- Budget Issues & Uncertainties
- Budget Concerns – Pension
- City Actions
- General Fund
 - Current Year Millage Rate Comparison
 - Where property tax dollars go
 - Income sources
 - Expenditures (by department)
 - Budgeted Public safety expenses compared to Property Tax Revenues
- Redevelopment Districts
- Utilities
 - Areas of concern
 - Enterprise Fund Expenses
 - Utilities summary

Strategic Plan Initiatives

Mr. Staffopoulos reviewed the Strategic Plan Initiatives. Department directors and City staff highlighted projects pertaining to each Strategic Plan Priority:

- Priority 1: Quality of Life
Information was presented by Director of Public Works Dennis Barron and Director of Planning and Development Heather Ireland.
 - Chlorine project update
 - Water Treatment Plant 1 & 2
 - Pollution Control Plant
 - 10th Street South project
 - Comprehensive Plan and Land Development Code overview
- Priority 2: Public Safety
Information was presented by Chief of Police Gene Paul Smith, Ms. Ireland, and Director of Parks and Recreation Jason Phitides.
 - Enhanced Part-Time Officer Program
 - Police Department: Special Teams
 - Police Department engagement
 - Complete Streets guide

- Southend passive park
- Urban Trails Project

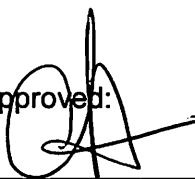
An intermission was taken from 2:50 P.M. until 3:00 P.M.

- Priority 3: Local Economic Development
Information was presented by Community Redevelopment Agency Coordinator Taylor Mobbs and Ms. Ireland.
 - Downtown – Latham Plaza
 - Downtown – Pier Parking Lot
 - Development/Redevelopment guide
 - Online permitting and plan review
- Priority 4: Sustainability
Information was presented by Chief Financial Officer Ashlie Gossett, Director of Beaches Energy Services Allen Putnam, Beaches Energy Substation/Relay Supervisor Jamison Parker, Mr. Staffopoulos, Chief Information Officer Bill Rieger, Mr. Phitides, Assistant to the City Manager Molly Alleger, and Director of Human Resources Kimberlee Bennett.
 - Fiscal sustainability
 - System Control and Data Acquisition (SCADA) building remodel
 - Jacksonville Beach Lifesaving Station
 - Enterprise Resource Planning 1.0 (Phases A, B and C)
 - Enterprise Resource Planning 2.0 (Phases A and B)
 - Public park improvements
 - Citywide gateway signage locations
 - Internet redundancy
 - Office 365 migration
 - City recruiting strategies
 - Beaches Energy Apprentice training

The Budget Showcase ended at 3:45 P.M.

Submitted by: Jodilynn Byrd
Deputy City Clerk

Approved:


Christine H. Hoffman, MAYOR

Date:

8/7/23