

Minutes of Fiscal Year 2025 Budget Workshop
Friday, August 9, 2024 – 3:00 P.M.
City Council Conference Room, 1st Floor
11 North 3rd Street, Jacksonville Beach, FL



City Manager Mike Staffopoulos called the Budget Workshop to order at 4:00 P.M.

City Council Members in attendance:

Mayor: Christine Hoffman (absent)

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

Also present were City Manager Mike Staffopoulos, Chief Financial Officer Ashlie Gossett, Fire Marshal Steve Sciotto, City Attorney David Migut, City Clerk Sheri Gosselin, Deputy City Manager Karen Nelson, Director of Human Resources Kimberlee Bennett, Technology/Security Services Manager Joel Taylor, and Operations Support Specialist II Lauren Loria.

Executive & Legislative Department

Executive & Legislative Department heads reviewed highlights from FY2024 and the goals for FY2025. Departments included:

- City Council
- City Manager
- City Attorney
- City Clerk
- Fire Marshal

Finance

Chief Financial Officer Ashlie Gossett reviewed the Finance Department's accomplishments for FY2024. Ms. Gossett highlighted the Objectives and Departmental Goals for FY2025, including developing fund balance policies and updating the purchasing ordinance. Ms. Gossett reviewed the Finance budget and the cause for its increase. She stated there were no changes in the staffing level.

Human Resources

Director of Human Resources Kimberlee Bennett reviewed the Department's Strategic Plan Priorities, Goals, and Objectives, including overhauling the awards and recognition programs for FY2025. Ms. Bennett reviewed the Department's FY2024 Goals and Accomplishments. She highlighted the Human Resources Enterprise Resource Planning (ERP) module and comprehensive pay study. Ms. Bennett summarized changes in the Department's performance measures.

Ms. Bennett noted the new pension software solution, upcoming pension budget concerns and performance measures.

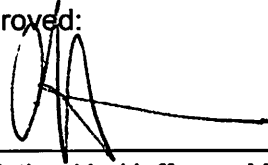
Information Services

Technology/Security Services Manager Joel Taylor reviewed the FY2025 Department Goals and Accomplishments for FY2024. Mr. Taylor highlighted the ERP, two-factor authentication, and changes to the virtual private network, and he spoke about measures taken since the cyber event.

The workshop adjourned at 4:33 P.M.

Submitted by: Lauren Loria
Operations Support Specialist II

Approved:



Christine H. Hoffman, MAYOR

8/19/24

Date