

Minutes of Fiscal Year 2025 Council Budget Showcase
Friday, August 2, 2024 – 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 (absent)

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

Budget Overview

City Manager Mike Staffopoulos reviewed the following topics in the Financial Condition Report presentation [on file] for the FY2025 Budget:

- Financial Condition
- Budget Assumptions (Financial)
- Budget Highlights
- Budget Issues & Uncertainties
- Budget Concerns – Pension
- Utilities
 - Utilities summary
 - Areas of concern
- 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
- Financial Condition 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 Chief Information Officer Bill Rieger, Beaches Energy Services (BES) Electric Engineering Project Supervisor Matt Seeley, BES Substation/Relay Supervisor Jamison Parker, Director of BES Alan Putnam and Director of Public Works Dennis Barron.
 - Cyber event review
 - BES Capital, Operations, and Maintenance (COM) Plan
 - BES substation investment summary
 - BES transmission system improvements
 - Penman Road Substation
 - Chlorine Conversion Project update
 - Water Reclamation Facility update
- Priority 2: Public Safety
Information was presented by Chief of Police Gene Paul Smith and Director of Parks and Recreation Jason Phitides.

- Police recruiting and retention challenges
- Police operations
- Urban Trails Project

- **Priority 3: Local Economic Development**
Information was presented by Mr. Staffopoulos, Director of Planning and Development Heather Ireland and Mr. Barron.
 - Downtown Redevelopment Plan update and timeline
 - Phase 3 C, Projects 4 & 5 update
 - Comprehensive Plan update
 - Land Development Code update

- **Priority 4: Sustainability**
Information was presented by Mr. Staffopoulos, Mr. Barron, Mr. Rieger, Communications Manager Jacob Board and Director of Human Resources Kimberlee Bennett.
 - Jacksonville Beach Lifesaving Station
 - Effluent elimination, Senate Bill 64
 - Council Chambers Audio Visual upgrade
 - City communications (website, social media and newsletter)
 - Human Resources recruitment strategies

- **Budget Showcase tour items**
Information was presented by Community Redevelopment Agency (CRA) Coordinator Taylor Mobbs and Mr. Staffopoulos.
 - CRA art installation (Beach Boulevard and 2nd Street North)
 - Painting of the City Hall, Parks and Recreation, Police Department and Operations and Maintenance buildings
 - Police SWAT van
 - Public Works endloader
 - Golf course driving range netting and Toptrace range technology

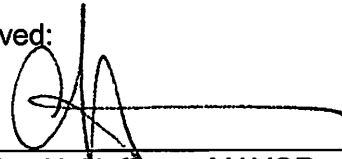
The Budget Showcase presentation in the Council Chambers ended at 3:45 P.M.

Mr. Staffopoulos invited the attendees to drive to the golf course and, en route, drive by the art installation at Beach Boulevard and 2nd Street North and view the newly painted Police and Operations & Maintenance buildings at Shetter Avenue and South Penman Road. At the golf course, Council members and attendees were able to view the new SWAT van, Public Works Endloader, and a Police vehicle with a license plate reader. Finally, information was provided by Mr. Phitides and Head Golf Professional Toni Street about improvements to the netting and the Toptracer ball tracker system for the driving range.

The Budget Showcase tour ended at 4:21 P.M.

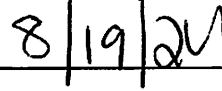
Submitted by: Jodilynn Byrd
Deputy City Clerk

Approved:

A handwritten signature in black ink, appearing to be 'CH', written over a horizontal line.

Christine H. Hoffman, MAYOR

Date:

A handwritten date '8/19/24' in black ink, written over a horizontal line.