

**City of Jacksonville Beach
Minutes of City Council
FY2022 - Budget Workshop
Monday, August 2, 2021 – 4:00 P.M.
Council Chambers, 11 North 3rd Street,
Jacksonville Beach, Florida**

City Manager Mike Staffopoulos called the Budget Workshop to order at 4:02 P.M.

City Council Members in attendance:

Mayor: Christine Hoffman

Council Members:	Georgette Dumont	Sandy Golding	Dan Janson
	Fernando Meza	Cory Nichols (absent)	Chet Stokes

Also present were City Manager Mike Staffopoulos, Deputy City Manager Karen Nelson, Chief Financial Officer Ashlie Gossett, Director of Human Resources Kimberlee Bennett, Budget Officer AJ Souto, and Acting City Clerk Sheri Gosselin.

Executive & Legislative Department

City Manager Mike Staffopoulos stated the workshop and subsequent budget workshops were for each Department to give a high-level review of their work program for the upcoming year and any substantive changes in the budget.

Mr. Staffopoulos explained the changes in the budget process, format, and template. Mr. Staffopoulos further stated he would be looking for feedback from the Council regarding which template was preferred.

Mr. Staffopoulos reviewed the FY2022 goals for the Executive and Legislative Departments, which includes:

- City Council
- City Manager
- City Attorney
- City Clerk
- Fire Marshal's Office
- Information Systems

Mr. Staffopoulos advised Information Systems was moved into the Executive Department last year with the intent in next year's budget of becoming its own department.

Mr. Staffopoulos reviewed the Budget, Priorities, Goals, and Initiatives for the Legislative and Executive Departments.

Conversation ensued regarding goals and budget issues for FY2022.

Finance Department

Chief Financial Officer Ashlie Gossett reviewed the objectives, recent accomplishments, and goals for the upcoming 2022 budget for the Finance Department, which includes Accounting, Utility Billing, Business Analysis, and Property and Procurement.

Ms. Gossett reviewed the following regarding the Finance Department:

- Recent Accomplishments
- Financial Summary
- Objectives & Actions Items for FY2022
- Budget Issues
- Personnel Schedule

Conversation ensued regarding the status and future schedule of the ERP implementation project, explanation of added positions for Utility Billing, and termination of tower leases.

Human Resources

Director of Human Resources Kimberlee Bennett briefly reviewed the Financial Summaries for Human Resources (general) and Financial Summaries for Insurance and Risk Management. She stated no significant changes were anticipated in either category.

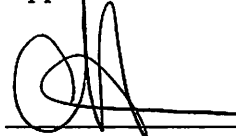
Ms. Bennett reviewed upcoming initiatives for the Human Resources Department regarding:

- Attract and retain a qualified and highly motivated workforce
- Provide appropriate resources for service provision
- Support employee safety, professional growth, and development

The workshop adjourned at 4:54 P.M.

Submitted by: Jodilynn Byrd
Administrative Assistant

Approved:



Christine H. Hoffman, MAYOR

8/10/21

Date