

**City of Jacksonville Beach
Minutes of City Council Workshop
FY2021 – Budget Workshop
Monday, August 10, 2020 – 5:00 P.M.
Via Video Conference**

City Manager Mike Staffopoulos called the Budget Workshop to order at 5:00 P.M.

The following City Council Members were in attendance:

Mayor: William C. Latham

Council Members:	Keith Doherty (absent)	Georgette Dumont	Christine Hoffman
	Sandy Golding	Cory Nichols	Phil Vogelsang (absent)

Also present were Director of Public Works Dennis Barron, and Director of Planning and Development Bill Mann.

Public Works

Director of Public Works Dennis Barron reviewed the mission statement of the Department.

Mr. Barron reviewed the Department's organization and stated there had been no significant changes in staffing within the Department. Mr. Barron reviewed the Department's recent accomplishments, goals for FY2021, performance measures, funding sources, and budget issues.

Distribution and Collection Division

Mr. Barron stated there are no staff increases in the Distribution and Collection Division.

Mr. Barron highlighted the following topics:

- Funding \$25,000 for GIS updates and enhancements
- Funding \$65,000 to replace one (1) ½ ton pick-up truck and one (1) ½ ton pick-up truck with a utility body
- Water main projects

Pollution Control Plant Division

Mr. Barron stated the F.O.G Program Manager position was added to the Pollution Control Plant Division.

Mr. Barron reviewed the Capital Outlay projects, highlighting the following:

- Funding \$695,000 for Lift Station Rehabilitation Program
- Funding \$150,000 for Sludge Dewatering Facility design and improvements
- Funding \$175,000 for replacement of Digester stairs
- Funding \$345,000 for Digester and Air Piping
- Funding \$100,000 for Wastewater Plant Outfall Piping

Water Plant Division

Mr. Barron stated there are no staff increases in the Water Plant Division. Mr. Barron explained the most substantial Capital Outlay is \$125,000 for the Master Water Plan study.

Streets Division

Mr. Barron reviewed the objectives for the Street Division. Regarding the organization of the division, Mr. Barron stated the Administrative Assistant position would be moved to the Administrative Division and reclassified as an Office Administrator. Mr. Barron also stated the Heavy Equipment Operator position would be reclassified as an Equipment Operator I, II position.

Mr. Barron stated the Capital Outlay for the division is funding for \$60,000 to replace two Ford Rangers.

Stormwater Utility Program

Mr. Barron reviewed the Capital Outlay for the division.

Mr. Barron stated the FDOT project to improve the stormwater drainage system for A1A/Beach Boulevard is approximately 90% complete. The estimated project completion date is mid-September 2020.

Sanitation Utility Program

Mr. Barron stated there is no Capital Outlay for FY21 for the division.

Community Redevelopment Agency

Director of Planning and Development Bill Mann explained the Community Redevelopment Agency (CRA) consists of two districts: Downtown and South Beach. The Agency receives administrative, engineering, and project management support from the City's Planning and Development and Public Works departments.

Mr. Mann reviewed the CRA Budget Issues for FY21, stating the increase in Personnel Services are attributable to the addition of the CRA Program Manager position and the cost increase associated with the new pay plan.

Mr. Mann highlighted the recent program accomplishments for the CRA and reviewed the FY2021 program goals for the Downtown and South Beach Redevelopment Districts.

Planning & Development Department

Mr. Mann stated the Operating Costs increased by 56% due to the Council approved addition of professional services for short-term vacation rental compliance and commercial building inspection services.

Mr. Mann highlighted the Planning and Development Division's recent accomplishments, the division's goals for FY2021, and the performance measures for the division.

Mr. Mann stated Host Compliance was bought out by Granicus. The renewal contract for Host Compliance was increased by an additional \$8,000. The new contract is being reviewed.

Mr. Mann reviewed the Building Inspection and Code Enforcement division's organization and stated two Permit Specialist positions had been shifted to different divisions but no additional staff had been hired.

Mr. Mann stated the Building Division issued 3,358 construction-related permits and approved construction with a total valuation of \$152,044,531. Construction activity generated approximately \$968,000 in permit fees.

Mr. Mann stated Code Enforcement processed 287 code cases in FY2019, compared to 772 cases in the previous Fiscal year due to voluntary compliance.

Mr. Mann reviewed the Performance Measures for the Building Inspection and Code Enforcement divisions.

The Workshop adjourned at 6:27 P.M.

Submitted by: Jodilynn Byrd
Administration Assistant

Approved:



William C. Latham, Mayor

Date: 9/11/20