

City of Jacksonville

*117 W. Duval Street
Jacksonville, FL 32202*



Meeting Minutes

Budget Hearing - Meeting #2

Friday, August 14, 2026

9:00 AM

**Council Chamber,
1st Floor, City Hall**

Finance Committee - Budget Hearings

Will Lahnen, Chair

Chris Miller, Vice Chair

Rory Diamond

Terrence Freeman

Mike Gay

Rahman Johnson

Randy White

Legislative Assistant: Barbara Ireland Hobson

Council Auditor's Office: Phillip Peterson, Council Auditor

Council Auditor's Office: Brian Parks

Council Research: Colleen Hampsey, Chief

Office of General Counsel: Mary Staffopoulos, Deputy

Administration: Mike Weinstein

COUNCIL RULE 4.505 DISRUPTION OF MEETING

Any person who disrupts a regular meeting of the City Council, standing committees, special or select committees, sub-committees or any other public meeting presided over by a City Council Member may be forthwith barred, removed, or otherwise ejected, in the discretion of the presiding officer, from further attendance at that meeting. If necessary, due to the nature of the disruption, the audience may be cleared from the Council Chambers or meeting location in the discretion of the presiding officer.

Any person who refuses to leave the City Council Chamber may be subject to arrest.

Disruption of a meeting includes the following types of behaviors:

- 1) Any form of political campaigning or electioneering regarding a specific candidate or group of candidates in City elections;
- 2) Impeding the orderly progress of the meeting by shouting, yelling, whistling, chanting, singing, dancing, clapping, foot stomping, snapping fingers, cheering, jeering, using artificial noise makers or musical instruments, waving signs of any size, or engaging in any other display of excessive noise, sounds, or movement;
- 3) Displaying or waving signs of any sort, except where used to support the speaker's presentation at the podium, and only where the sign is 21 inches by 21 inches or smaller in size and cannot be displayed in a manner which unreasonably obstructs the view of the dais for any member of the audience, regardless of message;
- 4) Audible noise from cellphones or other electronic devices;
- 5) Consumption of alcohol or controlled substances;
- 6) Making vulgar or offensive remarks or gestures, or using threatening language or gestures, including but not limited to pantomiming discharging a firearm, choking, or throat-cutting;
- 7) Refusing to stop speaking when his or her time has expired or is otherwise directed by the presiding officer to do so due to disruptive behavior as described herein;
- 8) Returning to the meeting after having been removed or ejected, or attempting to do so.

Meeting Convened: 9:00 am

Meeting Adjourned: 11:40 am

Attendance: Finance Committee members Lahnen, Miller, Freeman, Gay, White, Johnson and Daimond

Also: Brian Parks and Phillip Peterson, Auditor's Office; Mary Staffopoulos, OGC; Mike Weinstein, Mayor's Office; Angela Moyer, Budget Office

Item/File No.	Title History
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1. The committee talked about one of the items tabled at hearing #1, funding for Wolfson Children's Hospital - Graduate Medical Education. There will be a noticed meeting scheduled to hear more about this project.

Mayor's Office - 30 Minutes

Mr. Peterson reviewed the budget for the Mayor's Office and Public Affairs.
No recommendations.

CM Diamond spoke in opposition to the salaries for the Mayor's staff. There was discussion about the comparison between Council staff salaries and those of the Mayor's staff.

Motion/2nd (Diamond/Freeman) to reduce the salaries for the Mayor's Office by \$245,376 to match the percent increase for Council staff (4.46%).

CM White advocated for not changing any salaries for the Mayor's Office until the new Chief of Staff has had time to weigh in. CM Carlucci said the Mayor should be able to decide upon compensation for her own staff. CM Amaro asked about the comparability of the staff salaries, and the size of the staffs. Mr. Peterson said that there are 23 positions in the Mayor's staff, and 84 for Council. CM Johnson asked whether past Finance Committees modified the salaries for the Mayor's Office.

Approved 6-2 (Johnson and White in opposition)

2. **Advisory Boards & Commissions - 10 Minutes**

Mr. Peterson reviewed the budget for Boards and Commissions: Civil Service Board, Construction Trades Qualifying Board (CTQB), and the Mayor's Commission on the Status of Women.

No recommendations.

3. **Public Libraries - 45 Minutes**

Mr. Peterson reviewed the Library budget. Tim Rogers, Library Director, was in attendance to answer questions. CM Salem asked if the 2 new libraries are in the CIP, and Mr. Rogers said no since they will not be operational this year.

No recommendations.

Library Conference Facility Trust

CM Salem asked about facility rental rates, which were recently increased, and he asked about City entities that hold events at the library at no cost. CM Gay said that such events should not be free since there are costs incurred to the Library for security and staff. Ms. Staffopoulos noted a binding OGC opinion specifying that there will be no charge for City entity events. CM Salem asked about what Mr. Rogers sees as the role of the library in the

future. Mr. Rogers noted the growing usage of digital resources, but also a 30 percent increase in in-person usage.

Motion/2nd (Miller/Freeman) to approve the Auditor recommendation. Approved unanimously.

1. We recommend making an all years adjustment to reduce contractual services by \$40,000. This will be offset with a reduction in the transfer in from the General Fund/General Services District and bring it below the contribution for FY 2025/26.

4. Technology Solutions - 45 Minutes

Mr. Peterson reviewed the budget for the Technology Solutions Department, Information Technologies.

Dr. Kendrick, Director Technology Solutions, was in attendance to answer questions. No recommendations.

TS Radio Communication Fund

No recommendations.

Technology Refresh Fund

No recommendations.

IT System Development Fund

Motion/2nd to approve the Auditor recommendation. Approved unanimously.

1. We recommend that Schedule B4a be amended to correctly reflect the customer billing amount as \$400,000 for the Library Print and Computer Management System project and to correct the revised project budget to \$500,000 for the JFRD Electronic Patient Care Reporting System project as shown on the next page.

5. Police and Fire Pension Fund - 30 Minutes

Mr. Peterson reviewed the proposed Police and Fire Pension Fund.

Motion/2nd to approve the Auditor recommendations. Approved unanimously.

1. We recommend increasing "Personnel" by \$7,308 on Schedule AC in order to reflect the pension costs and other employee provided benefits costs as determined by the City's Budget Office. This will be offset by increasing "Trust Fund Revenues" by \$7,308 on Revised Schedule AB in order to balance the budget.

2. We recommend decreasing "Operating Expenses" by \$20,387 on Schedule AC in order to accurately reflect the internal service allocations as determined by the Budget Office. This will be offset by decreasing the "Trust Fund Revenues" by \$20,387 on Revised Schedule AB in order to balance the budget.

3. We recommend removing the "FY 2025-2026" amounts from the schedule, adding a subtotal for administrative costs and making other formatting changes as depicted on Revised Schedule AB and AC based on all of the recommendations. These adjustments will have no impact on Special Council Contingency.

6. Finance Department (Includes Drivers Ed) - 30 Minutes

Mr. Peterson reviewed the Finance Department budget. Ms. Brosche, CFO, was in attendance to answer questions.

Motion/2nd (Miller/Johnson) to approve the Auditor recommendations. Approved unanimously.

1. We recommend increasing Miscellaneous Sales and Charges within the Miscellaneous Revenue category by \$37,448 to \$125,000, which is a conservative projection of revenues. This will have a positive impact of \$37,448 on Special Council Contingency.

2. We recommend reducing funding for lobbyist and consulting budget by \$30,000 to bring the budgets in line with current contracts. As part of this, the Non-Departmental portion of \$120,000 should be moved to the Finance Office of Director so that the costs are all budgeted in one location. This will have a positive impact of \$30,000 on Special Council Contingency.

These will have a combined positive impact of \$67,448 on Special Council Contingency.

CM Salem asked about part time salaries. Ms. Brosche explained that there are a few retired Accounting employees who work part time to support the division.

There was discussion about lobbyist fees. CM Johnson noted various successful grant awards received by the City.

Driver Safety Trust Fund

Motion/2nd (Miller/Johnson) to approve the Auditor recommendations. Approved unanimously.

1. We recommend increasing the budgeted amount for the \$5 fee by \$157,835 (from \$262,165 to \$420,000) to account for the increase in the fee. This should be offset with a corresponding increase to the grants, aids and contributions.

7. General Employees and Correctional Officers Pension Plans (Includes DC Plans) - 30 Minutes

**Mr. Peterson reviewed the budget for the General Employees' Pension Fund.
No recommendations.**

**Mr. Peterson reviewed the Correctional Officers' Pension Fund budget.
No recommendations.**

**Mr. Peterson reviewed the General Employees' Defined Co survivor and disability plan budget.
No recommendations.**

8. Risk Management - Self Insurance and Insured Programs - 30 Minutes

**Mr. Peterson reviewed the Self-insurance Fund budget.
No recommendations.**

**Mr. Peterson reviewed the Insured Programs Fund.
No recommendations.**

9. Employee Services (Includes Group Health & Wellness Program) - 45 Minutes

**Mr. Peterson reviewed the Employee Services budget.
No recommendations.**

**Mr. Peterson reviewed the budget for the City Fitness and Wellness Fund and the Mental Health and Offender Program.
No recommendations.**

**Mr. Parks reviewed the Group Health budget.
No recommendations.**

10. Military Affairs & Veterans - 20 Minutes

**Mr. Peterson reviewed the budget for the Military Affairs & Veterans Department.
Motion/2nd to approve the Auditor recommendation. Approved unanimously.**

1. If the intent is to fund the Food Farmacy program referenced above, we recommend that a direct contract with term sheet be added to the Budget Ordinance to avoid the need for separate legislation. This will have no impact on Special Council Contingency.

11. Jax Human Rights Commission - 15 Minutes

**Mr. Peterson reviewed the budget for the Human Rights Commission.
No recommendations.**

12. Any Outstanding Items from Meeting #1 - 90 Minutes

Chief Ayoub, Emergency Preparedness, spoke about cooling and warming centers utilized when weather conditions are extreme. He explained the need for such services, to protect the most vulnerable, he noted that Jacksonville serves as a national model for this program, and he said that JTA provides transportation to these locations for free.

Totals at end of hearing #2: \$7.6 million in Amendment 3 contingency; \$12,719,591million designated to transfer to Reserves; \$2,504,144 in special council contingency.

NOTE: The next budget hearing will be held Thursday, August 20, 2026.

*******Note: Items may be added at the discretion of the Chair.*******

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904-255-5466, TTY-904-255-5476, or email your request to KaraT@coj.net.

Minutes: Colleen Hampsey, Council Research

CHampsey@coj.net 904.255.5151

Posted: 8.19.26 5:00 pm