



City of Deltona

2345 Providence Blvd.
Deltona, FL 32725

Minutes

City Commission Workshop

Monday, June 13, 2022

5:30 PM

Deltona Commission Chambers

Budget Workshop

1. CALL TO ORDER:

The meeting was called to order at 5:30 p.m. by Mayor Herzberg.

2. ROLL CALL – CITY CLERK:

Present: 7 - Mayor Herzberg
Vice Mayor Avila-Vazquez
Commissioner Bradford
Commissioner King
Commissioner McCool
Commissioner Ramos
Commissioner Sosa

3. PLEDGE TO THE FLAG:

4. BUSINESS:

Workshop to review proposed annual budget for FY 2022/2023. - Mari Leisen, Finance Director (386) 878-8552.

Strategic Goal: Maintain a balanced budget, reserves and investments

Tab 1: General Fund Budget-at-Glance

The Acting City Manager gave a brief overview of the General Fund Balance as of September 30, 2021. He went over the proposed millage rate of 7.2500, the rolled-back rate of 6.8957 and the proposed millage rate of 7.8500.

The Commission, Acting City Manager and staff discussed ad valorem revenues, rental ordinance, growth, non-ad valorem tax, CPI (Consumer Price Index), economic development, fund balance, carryovers, grant match, taxable values, tax exemptions, fire assessment, industrial taxes, economic incentives, valuation of tax drop, Save Our Homes (SOH), real estate values, and market values.

Tab 2: Budget Overview

The Acting City Manager gave a PowerPoint Presentation on the FY 2022-2023 proposed

budget to include the history of taxable value, millage rate, budget overview, citizens per employee, capital requests, parks projects, and personnel.

The Commission and Acting City Manager discussed revenues, Federal Reserve, economic crisis, millage rate, growth, commercial, personnel, storage, maintenance, standards, dashboards, vehicles, budget amendment, Parks Master Plan, funding, ADA (Americans with Disabilities Act) compliance, projects, roads and medians, overtime, workers compensation and FMLA (Family Medical Leave Act), training, and a new fire station.

Tab 3: City Commission

The Acting City Manager gave a brief overview of the department's budget and the Commission had no comments.

Tab 4: City Manager

The Acting City Manager gave a brief overview of the department's budget.

Mayor Herzberg and Acting City Manager discussed the operating budget.

Tab 5: City Clerk

The Acting City Manager gave a brief overview of the department's budget and the Commission had no comments.

Tab 6: Finance

The Acting City Manager gave a brief overview of the department's budget and the Commission had no comments.

Tab 7: City Attorney

The City Attorney stated he would be happy to answer any questions the Commission might have.

Tab 8: Human Resources

Commissioner Sosa and Acting City Manager discussed personnel, operating, positions, fingerprinting, and outside legal counsel.

Tab 9: Information Technology

Commissioner Bradford and staff discussed fire initiative, conduit and fiber, county partnership, grants, businesses, security, being fiscally responsible and future use.

Commissioner McCool, Acting City Manager and staff discussed the website, budget, timeframe, options, public survey and the three click rule.

Tab 10: Law Enforcement

The Acting City Manager gave a brief overview of the department's budget.

The Commission, Acting City Manager and VSO (Volusia Sheriff's Office) discussed budget, cost per capita, other municipalities' fees, study, and Amendment 10.

Tab 11: Fire/Rescue

The Commission, Acting City Manager and staff discussed personnel, previous budgets, transport, overtime, staffing levels and scheduling, time off, and the CBA (Collective Bargaining Agreement).

5. PUBLIC COMMENTS: Time permitted, public comments shall be limited to items on the agenda and shall not exceed two minutes. Please be courteous and respectful of the views of others. Personal attacks on Commission members, City staff or members of the public are not allowed, and will be ruled out of order by the Mayor.

6. CITY MANAGER COMMENTS:

The Acting City Manager stated tomorrow's meeting will consist of the next five tabs, the moratorium efforts, the rental ordinance, general government and parks.

7. ADJOURNMENT:

There being no further business, the meeting adjourned at 7:28 p.m.

Joyce Raftery, CITY CLERK