



City of Deltona

2345 Providence Blvd.
Deltona, FL 32725

Minutes

City Commission Workshop

Monday, June 27, 2022

12:00 PM

Deltona Commission Chambers

Budget Workshop

1. CALL TO ORDER:

The meeting was called to order at 12:00 p.m. by Mayor Herzberg.

2. ROLL CALL – CITY CLERK:

Present: 6 - Mayor Herzberg
Commissioner Bradford
Commissioner King
Commissioner McCool
Commissioner Ramos
Commissioner Sosa

Excused: 1 - Vice Mayor Avila-Vazquez

3. PLEDGE TO THE FLAG:

4. BUSINESS:

A. 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 - CITY COMMISSION

The Commission, Acting City Manager and staff discussed, the taxable value used to calculate the ad valorem taxes, inconsistency with wages and workers compensation, and the Neighborhood Center.

After discussion, the Commission concurred to pull the \$50,000 budgeted for the Neighborhood Center "Bridge", from the budget.

The Commission and staff discussed the legal services allocation, memberships, mileage reimbursement, and Commission photos.

After discussion, the Commission concurred to pull the \$2,500 for Commission Photos from the budget.

The Commission and Acting City Manager discussed the millage rates, taxable value, rollback, using reserves, future projections, recurring costs, and recovery time.

Tab 2 - CITY MANAGER DEPARTMENT

The Commission, Acting City Manager and staff discussed vehicle allowance, strategic planning, budgeting for a City Manager search.

After discussion, the Commission concurred to budget \$75,000 for a City Manager search.

The Commission, Acting City Manager and staff discussed the City website redesign and banners.

After discussion, the Commission concurred to keep the money budgeted for banners.

Mayor Herzberg asked for a policy on who can use the banners and for what.

Tab 3 - CITY CLERK DEPARTMENT

The Commission and staff discussed vacant positions, public records requests and boxes.

Tab 9 - HUMAN RESOURCES

The Commission and staff discussed vacancies and purchasing a fingerprinting machine.

Tab 4 - FINANCE

The Commission and staff discussed time sheets and a new time system.

Tab 5 - IT

The Commission, Acting City Manager and staff discussed car washes, \$109,000 budgeted for Permitting and Land Development, software and City cameras. Deputy City Manager stated that the \$109,000 regarding permitting is for licenses per user, iPads and support.

Tab 6 - CITY ATTORNEY

The Commission, Acting City Manager and staff discussed allocating costs, pass through costs, legal contract, capital outlay, total cost, out sourcing, hourly rate and billable hours,

and cost breakdown.

Commissioner Bradford requested a breakdown of all attorney fees to include the overall costs, the firm's cost, additional attorney costs, exceptional items, overlay between inside and outside attorney fees and the Commission concurred.

Tab 7 - PLANNING & DEVELOPMENT

The Commission, Acting City Manager and staff discussed GIS (Geographic Information System) Analyst, rental consultant, rental ordinance, impact fees, open positions, traffic counts, and public scoping.

Tab 8 - CONSTRUCTION SERVICES

The Commission and staff discussed outside consultants.

Tab 10 - GENERAL GOVERNMENT

The Commission, Acting City Manager, and staff discussed mail and out sourcing, elevator services, A/C maintenance, roll over funds, bathrooms, flooring, painting, time sheets, postage, payroll, seed and transfers.

Tab 11 - CODE COMPLIANCE

The Commission and staff discussed abatements, enforcement, and lien/abatement process.

Tab 12 - LAW ENFORCEMENT

The Commission, Acting City Manager and staff discussed level of service, \$864,000 refunds, increase in workload, personnel, special operations and growth.

After discussion, the Commission concurred to have a Joint Workshop with the VSO to include level of service, crime stats, grants and other agencies.

Tab 13 - FIRE DEPARTMENT - FIRE ADMINISTRATION

The Commission, Acting City Manager and staff discussed renovations and upkeep, overtime, personnel, firefighters vs. paramedics, physical fitness, water coolers, collective bargaining negotiations, future projects, contributions to pension fund, rate of return, fund balance, and DROP (Deferred Retirement Option Program).

After discussion, the Commission concurred to direct the Acting City Manager bring back some scenarios, realistic numbers, projects from Firefighters' Pension Board, and projects from the City's actuary to determine what needs to be

budgeted. Also, to include an additional line item for contributions toward true-up.

Mayor Herzberg called a recess at 3:04 p.m. and convened at 3:37 p.m.

Tab 14 - PUBLIC WORKS

The Commission, Acting City Manager and staff discussed the paving list, workers compensation, utilities, engineering services, passive parks and land acquisitions, detectible warning mat, and tire dumping.

Tab 15 - PARKS & RECREATION

The Commission, Acting City Manager, and staff discussed positions and vacancies, 4 Jays Recycling C&D Landfill, A/C maintenance and inspections, shade cover, supply chain problems, LED lights, Arbor Day and tree fund, summer concert series, new programs, food for staff and volunteers, holiday parade and drive thru lights, partners/grants, dumping, summer camp, traffic control, River of Lakes Heritage Corridor, Skate Park and concessions, janitorial supplies, cameras, revenues, Festival Park, vandalism, equipment, capital outlay, software, law enforcement, 5k run, park grading, and Van Park.

Tab 16 - THE CENTER AT DELTONA

The Commission, Acting City Manager and staff discussed equipment/appliance maintenance, advertising and promotion, social media, revenues, MLK (Martin Luther King, Jr.) Breakfast, legacy events, Joe Hearn's contract, rentals, signage, and Council on Aging.

After discussion, the Commission concurred to put a place holder for advertising events at The Center at Deltona and for equipment maintenance and to have Mr. Hallett come back to the Commission with an amount.

Tab 17 - STORMWATER

The Commission, Acting City Manager and staff discussed mowing, Public Works stormwater and parks, utilities, pumping costs, unforeseen stormwater projects, other contractual services, chemical or mechanical removal, preliminary rate and stormwater projects.

Tab 18 - SOLID WASTE

The Commission, Acting City Manager and staff discussed recycling, Redman Consulting Group, salaries, legal fees, postage and mailings, commercial dumpsters, administration fees, Spruce Up Deltona, reducing waste, and special pick-ups.

After discussion, the Commission concurred to have staff look at having more

than one spring clean-up and come back with a cost.

The Commission and the Acting City Manager continued to discussed opting out option and commercial pick-ups.

Tab 19 - SHIP (State Housing Initiatives and Partnership Program) AND CDBG (Community Development Block Grant)

The Commission and staff discussed administration costs, total intake, job training, grants, acquisition and rehab, job seeking, program requirements, challenges, rental assistance, City administered and outsourced programs.

The Commission and Acting City Manager discussed a timeline, millage rates, an additional budget workshop, staff recommendations and stabilization account.

After discussion, the Commission concurred to move forward with going through the rest of the budget tabs and have a millage discussion at the end.

Mayor Herzberg called a recess at 5:52 p.m. and reconvened at 6:22 p.m.

Tab 20 - TREE REPLACEMENT FUND

The Commission and the Acting City Manager discussed the roundabout and revisiting CRA (Community Redevelopment Agency).

After discussion, the Commission concurred to remove the roundabout from the budget.

The Commission and the Acting City Manager discussed trees, other areas of interest, and replacement locations.

Tab 21 - STREETLIGHTING - Resident Driven

There was no discussion on this item.

Tab 22 - TRANSPORTATION FUND AND IMPACT FEES

The Commission, Acting City Manager and staff discussed debt service, projects, road maintenance, sales tax increase and TPO (Transportation Planning Organization) match.

Tab 23 - DELTONA WATER

The Commission, Acting City Manager and staff discussed administration, surcharge, MOU (Memorandum of Understanding) with Volusia County, payment system, outreach, rentals and deposits, drafting new policy, delinquent accounts and COVID, series 21 bonds and

two SRF (State Revolving Fund) loans, 2013 & 2014 bonds, and projects.

Tab 24 - WATER PLANT OPERATIONS

The Commission and the Acting City Manager discussed salaries and wages.

Tab 25 - WASTEWATER PLANT OPERATIONS

There was no discussion on this item.

Tab 26 - CUSTOMER SERVICE AND BILLING

The Commission, Acting City Manager and staff discussed a new system, consolidating bills, Cathedral Corporation, eBilling, and processing fees.

Tab 27 - WATER & WASTEWATER FIELD OPERATIONS

The Commission, Acting City Manager and staff discussed asbestos testing.

Tab 28 - EASTERN WASTEWATER TREATMENT PLANT

There was no discussion on this item.

Tab 29 - RIB SITE

Commissioner McCool and staff discussed a solution and budgeted cost.

Tab 30 - LIFT STATIONS

There was no discussion on this item.

Tab 31 - CAPITAL FUNDS

The Commission, Acting City Manager and staff discussed fuel expenses, WEX system, reserves, and Lakeshore improvements.

Mayor Herzberg stated that ends the discussion regarding the budget and that the next item is to talk about the millage rate.

The Commission, Acting City Manager, and staff discussed millage rates (6.8957 Rollback, 7.25, 7.58), projections vs. actual, reserves, reoccurring costs, pension fund, timeframe, maximum millage and TRIM (Truth In Millage) Notice, rental ordinance, revenues and revenue streams, ad valorem, homestead law, absorbing costs, cutting services, fire assessment, public safety budget, and future increase of expenses.

After discussion, the Commission concurred to move forward with 110% of Rollback with both Commissioner Bradford and Commission Sosa against.

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.

Brandy White, Deltona, spoke about legal budget, contracted attorneys, having a true-up and closing statement.

Tara D'Errico, Deltona, spoke about economy, fiscal responsibility, and sacrifices.

6. CITY MANAGER COMMENTS:

7. ADJOURNMENT:

There being no further business, the meeting adjourned at 7:16 p.m.

Elizabeth Keys, DEPUTY CITY CLERK