

MINUTES OF MEETING  
DANIA BEACH CITY COMMISSION  
VIRTUAL BUDGET WORKSHOP  
TUESDAY, AUGUST 3, 2021 – 5:00 PM

1. Call to Order/Roll Call

Mayor James called the meeting to order at 5:10 p.m.

Present:

Mayor:	Tamara James
Vice-Mayor:	Marco A. Salvino, Sr.
Commissioners:	Joyce L. Davis
	Lori Lewellen
	Lauren Odman
City Manager:	Ana M. Garcia, ICMA-CM
City Attorney:	Thomas Ansbro
City Clerk:	Thomas Schneider

2. Budget Presentation

City Manager Garcia gave a brief preamble, noting Lyle Sumek would be participating this evening to speak about community engagement. The draft budget is aligned with the Commission's Strategic Plan, as well as the ongoing assessment of our City facilities. We are excited about the community engagement component to the budget this year.

Lyle Sumek, Lyle J. Sumek Associates, City's Strategic Plan moderator, addressed the community survey and community engagement segment of the budget process and the results gathered. He noted the Commission would receive a report on the survey results and added the Commission's goals, priorities, and vision align with the residents' input.

Frank DiPaolo, Director of Finance, thanked everyone involved in preparing the budget and for the input from the Department Directors, City Manager, and Commission. He gave a PowerPoint presentation which is attached to and incorporated into these minutes.

3. Budget Discussion

Mayor James asked if there is a cap on the assessment fees for fire, stormwater and solid waste.

Finance Director DiPaolo responded the fire assessment cap is the extent of the fire rescue services cost (fire only, not EMS), and excess funds are not allowed to accumulate from stormwater and solid waste fees.

Mayor James asked whether we would be installing a lot of roundabouts as there are different ways to accomplish traffic calming.

City Manager Garcia noted the \$200,000 is a placeholder; if you break it up, you could get a smaller roundabout, chicanes and different surfaces. We are calling it roundabout only as a placeholder name; we have the opportunity to do a combination of traffic calming initiatives.

Mayor James questioned if the janitorial services contract is for all City facilities.

Fernando Rodriguez, Director of Public Services said it will include the same facilities as what is included now for cleaning as needed and disinfecting. It will not encompass new facilities, only what the current contract encompasses.

Mayor James asked about the Summer Youth Employment Program. She would like to see us budget for this as it is a great program for our youth; it can grow and sponsorships could be added.

City Manager Garcia responded it is not currently in the budget; perhaps the Commission could appropriate for it from their Commission contingency.

Mayor James questioned if we have a surplus in the budget right now.

Finance Director DiPaolo said we have \$1.3 million surplus currently.

Mayor James commented we could do a match with the organization that does it; she would like to see it allocated from the surplus.

Vice-Mayor Salvino asked about the street lighting and noted we are paying a lot of money for it. He asked what happened to the days when FPL used take care of it.

Dincer Ozaydin, Deputy Director of Public Services explained we would be installing solar lights.

Vice-Mayor Salvino wondered why FPL used to install lighting and he does not see it happening like it used to.

Public Services Deputy Director Ozaydin noted there are some areas that are difficult to get to and they refuse, so we install solar lights.

Commissioner Davis thanked Finance Director DiPaolo and the City team for an outstanding job on the budget and said she asked most of her questions during her one-on-one. However, she still questions the City Hall breezeway; she knows we have funds available, it is \$60,000, but wants to be sure it is a best practice as it does not seem like a high priority at this time. Also, she spoke to Finance Director DiPaolo about the ARP Fund and looks forward to having a workshop about this in the future. Regarding Mayor James' wanting the youth program, she loves youth

and the education portion; however, it is important to have a program evaluation. She looks forward to Latema King coming back to provide feedback and would support this program.

Mayor James said she would ask that Ms. King come back and report and we appropriate funds in the next budget cycle.

Commissioner Lewellen said it is a good idea to have a placeholder for it, but we should do it like we did last time to accommodate the overflow.

Mayor James noted it was too late last time for us to market it and show we were part of the program. Otherwise, we are putting money into it and not getting the notoriety. She would like to put a placeholder on it and see how the conversation goes with Ms. King.

Commissioner Lewellen commented she does not mind putting a placeholder, but she would like to hear from Ms. King; it is not our program, we are just helping fund it. We need to get the information out earlier and she does not have a problem putting money aside.

Mayor James said it would be \$50,000 put aside for it.

City Manager Garcia suggested we could take the \$60,000 from the breezeway.

The Commission consensus was to put a placeholder of \$50,000 for the Summer Youth Employment Program.

Mayor James questioned the breezeway.

City Manager Garcia explained in one of the Commission meetings during a traffic calming discussion, the Commission discussed a way to connect from the parking lot into City Hall. We have looked at connecting the garage to City Hall, which would be \$60,000; half could be saved if we do a breezeway to the parking lot.

Mayor James said she was confused with the engineering and aesthetics of it.

Commissioner Lewellen commented she does not know if this is practical because of hurricanes unless this is some sort of permanent structure and suggested people use umbrellas or raincoats. It would draw the homeless to sleep under it and she felt the money could be used somewhere else.

Commissioner Davis noted that was her point; she would rather put a placeholder for the youth employment program for our residents rather than spending money on a few who would use it sporadically. She does not think it is practical and would rather see the money used for the youth program pending the evaluation from the program director.

Commissioner Odman said it seems no one is passionate for the breezeway.

Vice-Mayor Salvino agreed.

City Manager Garcia confirmed she heard to delete the \$60,000 for the breezeway and maybe look at it the following year and to take \$50,000 out of it for the Summer Youth Employment Program.

Commissioner Odman spoke of climate resiliency and the importance of having something that addresses the issues of roadways, beach, drainage and flooding in residential and commercial areas. Instead of listening to what the developers say they are going to do, having a master plan would allow us to move forward with best practices. She noted the LEED program and Green Standard program were part of St. Petersburg's master plan; these could also be part of our plan instead of piecemealing into our projects.

City Manager Garcia explained we have discussed as a team what Commission Odman said. We have a component of resiliency with the beach plan, parks plan, and our buildings. Rather than having this piecemeal, she felt it would be a great opportunity as we update our Comprehensive Plan since we have a resiliency element in it. We found that there is a good opportunity with the parks plan to incorporate everything that we do.

Commissioner Odman asked if there would be a budgetary impact to this.

City Manager Garcia said there may be; as we get quotes to update our Comprehensive Plan, we can see if we need additional funding.

Commissioner Odman spoke of St. Petersburg doing a whole separate document; there were environmental specialists and other experts involved.

City Manager Garcia noted our goal before our first budget hearing would be to bring forward to the Commission what we set aside to determine if it is sufficient, a menu of sorts, and the Commission can decide. She will assess if it should be a separate plan or part of the Comprehensive Plan.

Commissioner Odman commented about the Creative Arts Council Advisory Board and said her request would be that we fund them for the year for Art in the Hall; exhibitions, performances and artists came out to \$8,300, which she would like to fund.

Commissioner Davis agreed with the \$8,000; her only issue is we still have the Delta variant out here and she does not know how many exhibitions or in-person events we will have. She is okay with the funding, but does not know about the events.

Commissioner Odman asked Finance Director DiPaolo to explain.

Chair James commented that typically, the CRA budgeted for these funds and monies came from them. Being this is a citywide board, it has to come from the General Fund.

Finance Director DiPaolo explained if we put in General Fund money and it is not spent, it rolls back into the fund, and would have to be re-appropriated the following year.

The Commission consensus was to allocate \$8,000 funding for the CACAB for Art in the Hall.

Commissioner Davis wanted to make sure everyone had the newest application for charitable funding, and that the Lighthouse for Students application was seen by all and is added to this budget. She is comfortable with the five applications and favors approving them along with Lighthouse for Students.

Mayor James said one of the charitable applications was for \$19,000; just because they request a certain amount does not mean they get it. She is okay with Lighthouse for Students.

Commissioner Odman questioned whether we had come up with some way the Commission was going to go about charitable donations and if we decided each Commissioner could give from their contingency.

City Manager Garcia responded for the past two years, the Commission had not funded charitable donations. Every time the topic comes up, the Commission discusses an amount and the legitimacy of an organization and if it is aligned with transparency that protects you and taxpayers' dollars. When we put the \$200,000 in Commission contingency and the additional \$25,000 per Commissioner, we thought it would be ideal for you to use as you see fit. It is important that whatever organization you want to give to, it is aligned with the priorities and Strategic Plan.

Commissioner Odman said she is okay with however the Commission wants to do it.

Mayor James noted she did not know we were back to allowing applications for funding. There is only one organization consistent with needing our help, which is Lighthouse for Students. She would honestly only give to them. Because we have not put it out there, we do not have a real process of saying how much and who we are giving to, but she is comfortable with Lighthouse.

Finance Director DiPaolo explained the Commission talked about donations last year at the budget workshop and the problem is they do not have a policy. Another city hired a consultant to handle the process and if we get back into this, it could take on a life of its own. From a financial and best practice point, it would be better to establish a funding policy and what the donations would be and everyone gets an equal amount.

Vice-Mayor Salvino said Finance Director DiPaolo hit it on the head. The Commission talked about this years ago and applications were submitted yet people come up to the dais to request money. A lot of people could use our funding; however, it is taxpayers' money. We should come up with a plan if we are going to disburse City funds. This should be tabled now and a program put together.

Commissioner Lewellen agreed.

Commissioner Odman suggested putting it on the agenda for the next meeting. She asked if someone could be tasked with this and present us with a couple of options.

City Manager Garcia noted she would get with Finance Director DiPaolo and plan on the first meeting in September to allow time to come up with options.

Commissioner Davis asked if we could have a placeholder for Lighthouse for Students.

Mayor James said she knows what Lighthouse has been doing and does not know about the others.

Commissioner Odman questioned how much would be earmarked.

Mayor James responded \$5,000.

Vice-Mayor Salvino said it should be tabled.

Commissioner Davis favors the charities that are against domestic violence, such as Women in Distress, and likes what she read about the Prestige Club as she loves that they do etiquette training. She does not think we should not provide funding for some of these charities.

Mayor James asked what Commissioner Davis' recommendation would be.

Commissioner Davis responded we should put \$30,000 as a placeholder to have it there and if we do not use it, so be it.

Commission Lewellen questioned why we would not put a \$5,000 cap on each and earmark a total of \$25,000.

Vice-Mayor Salvino suggested giving the five applicants \$5,000 each and the discussion would be over for the year.

Mayor James noted she would say yes, but Finance Director DiPaolo said we need a process.

Commissioner Odman commented she is not comfortable throwing \$5,000 to a charity that wants \$19,000; that is not right. We should go through a process which will be discussed at the first meeting in September.

The Commission consensus was to add a placeholder for \$25,000 for charitable donations and wait for the City Manager and team to come back with a process.

Commissioner Lewellen noted the County has a resiliency board and it includes Dania Beach. It may not be necessary to spend a lot of money on hiring engineers.

Commissioner Odman said of course, counties cooperate.

Commissioner Lewellen added she does not want redundancy.

Linda Wilson, President of Friends of the Dania Beach Library, said she was unaware there would be an application for charitable donations this year. The Friends of the Library would not have put one in any way for this year because the Commission gave them sufficient funding for last year and they did not have their programs. She will have her board discuss performing arts for the City.

Commissioner Lewellen addressed the jobs training program for the marine industry and noted there has not been much of a response from the public with mailers. She reached out to elected officials in Washington and Tallahassee; they have not been able to generate the people that we need. She talked to the City Manager, CRA Director and PIO about getting the word out and we came up with a plan to get notification out via a postcard to every household in the City by repurposing \$6,000 from the fund. Additionally, the Maritime people want to do a job fair this fall, working with the CRA, and she wanted to give a heads up.

Mayor James asked how much is already in the fund.

Commissioner Lewellen responded there was \$75,000, but only one person qualified, so there is quite a bit left. She further addressed using \$6,000 from the fund for advertising.

Mayor James asked if she thought a video would help as she would like to exhaust every free possibility; she would be more comfortable that way.

Deputy City Manager Sosa-Cruz explained we have revised the flyer for the starting salary, and we are posting on the website and advertising in the Dania Beach Press. Grants are \$7500 each and we only have one qualified person in the program. By using \$6,000, we could send a color postcard to every household to expose the program to all residents. The revised grant would be from \$10,000 to \$9,000.

Mayor James addressed the \$75,000 allocated and the original program.

Commissioner Odman suggested doing another round of the social media videos and said no one looks at postcards anymore. Even Facebook ads are more effective; they can target the age demographic and provide more bang for the buck.

Mayor James felt AMO should be with us. There needs to be education provided to the community, perhaps through signage at our parks; there are things more cost effective.

Commissioner Lewellen noted it is fine if everyone wants to do a video, but not everyone is on social media. A postcard is not expensive and the money is already there.

Mayor James said the money is set aside for a definite purpose.

Vice-Mayor Salvino noted there have been a lot of good comments on both sides. The program needs to be exposed and put out there with signs at AMO and at the waterways. Flyers and postcards do work as he has sent them for his business. There are several ways to advertise; if we are going to do postcards, we should have two or three things to back them up.

Commissioner Davis commented as someone who has recruited for different programs in the past, you have to have a multiple-prong approach. She agreed the postcard would help in getting to the people; you have to make sure you are out there and targeting the demographic. She would rather do an event, but if Commissioner Lewellen feels a postcard would be in addition to those other things, she is here to support it, but more should be done.

Mayor James said Commissioner Lewellen needs to get AMO on board. \$6,000 is a lot of money for advertising, but she wants the program to work. She asked if the City Manager could reach out to AMO to see if they would share the amount.

City Manager Garcia explained the value of the postcard; it will cast a wide net and also let residents know to stay in tune for the job fair. She added we can reach out to AMO.

Commissioner Lewellen noted she reached out to them about the job fair and wanted money set aside now for what we want to do.

The Commission consensus was to re-allocate \$6,000 from the jobs training program for the marine industry for advertising of the program through the use of a postcard.

Vice-Mayor Salvino added when we have the job fair, we should ask people how they heard about it for feedback on which method worked best. He reiterated we should do multiple things to get the word out.

Mayor James asked the City Manager for a breakdown at the next meeting of costs and vendors for the types of advertisements. She thanked City Manager Garcia for the smoothest budget process to date and the Commission for being respectful of each other.

Vice-Mayor Salvino said the Strategic Plan sessions we had put us in place and he has enjoyed it all. Things are going great for us right now.

#### 4. Adjournment

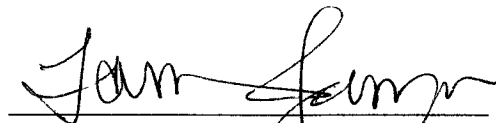
Mayor James adjourned the meeting at 6:56 p.m.

ATTEST:

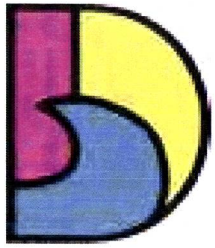
  
THOMAS SCHNEIDER, CMC  
CITY CLERK



CITY OF DANIA BEACH

  
TAMARA JAMES  
MAYOR

Approved: August 24, 2021



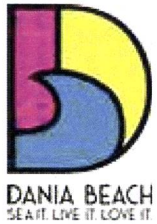
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# City of Dania Beach

**City Manager's Recommended  
FY2021/22 Budget**

**A City on the R.I.S.E.  
Strategic Planning for Today's Challenges and  
Tomorrow's Opportunities**

August 3<sup>rd</sup>, 2021

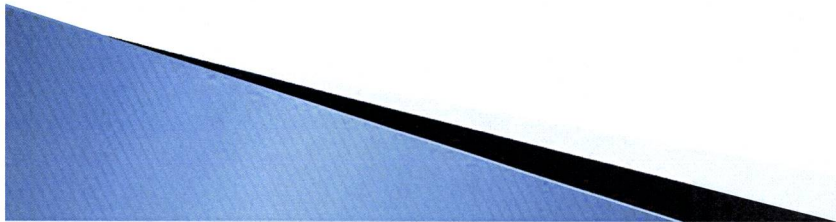


# Preliminary Budget Actions July 13th

- Taxes = maintain existing millage **5.9998 mills**
  - “rolled back” millage rate – 5.8808 mills
- Voter Approved Debt millage **.1441 mills**
- Set 1<sup>st</sup> Budget Public Hearing

Monday **9/13/2021** @ 7:00 p.m. at Dania Beach City Hall

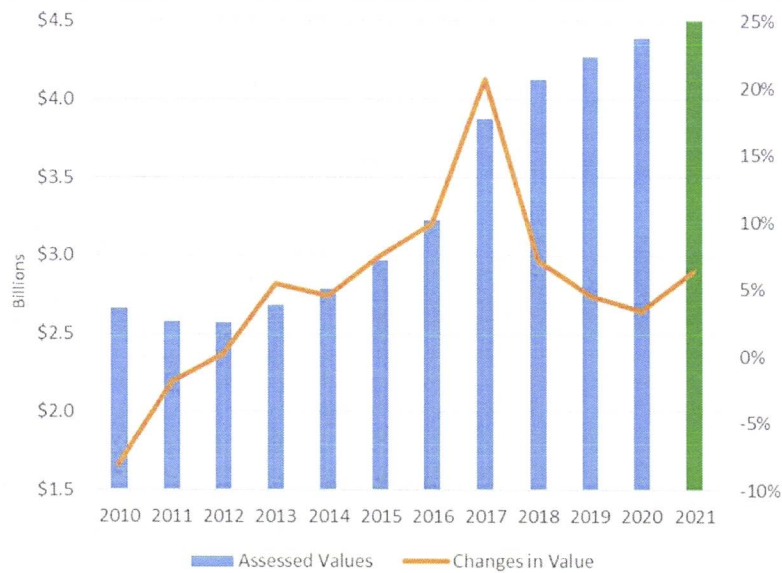
- Fire-Rescue Assessment (+\$26.99 yr.) **\$ 267.94 yr.**  
(provides same revenue as last year; 91% of fire protection costs)
- Stormwater Assessment (+\$20.00 yr.) **\$ 60.00 yr.**
- Residential Solid Waste (+\$6.48 yr.) **\$ 384.00 yr.**



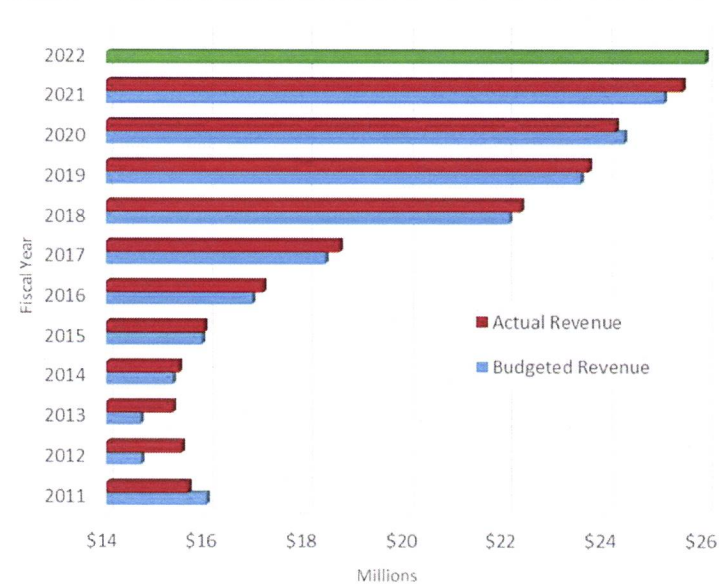


# City Property Values Continued Growth

## Assessed values continue to increase



## Tax revenues invested in the community



\* The millage rate of 5.9998 has not changed since FY2011

**General Fund Unassigned Fund Balance  
Projected at \$25 million at end of FY2020/21**



# City Property Values

## *Steady Growth*

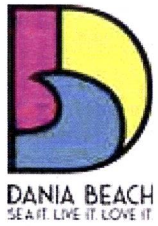
### Tax Base by Classification

	<u>2019</u>	<u>2020</u>	<u>2021</u>
▶ Residential	50.3%	50.1%	51.3%
▶ Hotels	9.5%	9.5%	8.8%
▶ Commercial	23.1%	22.7%	22.4%
▶ Industrial	15.6%	16.5%	16.4%
▶ Other	1.5%	1.1%	1.0%

### Average Residential Values

	Single Family (5,326)	Condominiums (3,340)
Market Value	\$304,387	\$151,597
Assessed Value	\$218,238	\$132,481
Taxable Value	\$182,540	\$112,710

*\*Approximately 40% of all properties have a homestead exemption. The remaining are commercial, industrial, or otherwise not eligible.*



## A City on the R.I.S.E.

# Strategic Planning for Today's Challenges and Tomorrow's Opportunities

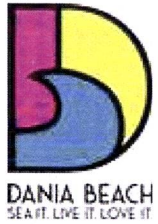
- ▶ Challenge: Infrastructure Legacy
  - Roads and sidewalks
  - Substandard corridors
  - Street lighting
  
- ▶ Challenge: Ocean Park Condition
  - Utilities and drainage
  - Beach erosion
  - Insufficient dunes
  - Lack of amenities
  - Pier safety and structural integrity



## A City on the R.I.S.E.

# Strategic Planning for Today's **Challenges** and Tomorrow's Opportunities

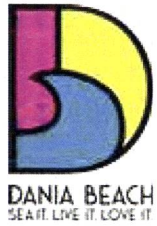
- ▶ Challenge: Facilities
  - Deferred maintenance = catastrophe
  - Parks facilities and programming outdated
  
- ▶ Challenge: Utilities
  - Drainage conditions
  - Water supply
  - Sewage and effluent discharge
  
- ▶ Challenge: Workforce
  - Employee benefits
  - Training and organizational development



## A City on the R.I.S.E.

# Strategic Planning for Today's Challenges and Tomorrow's **Opportunities**

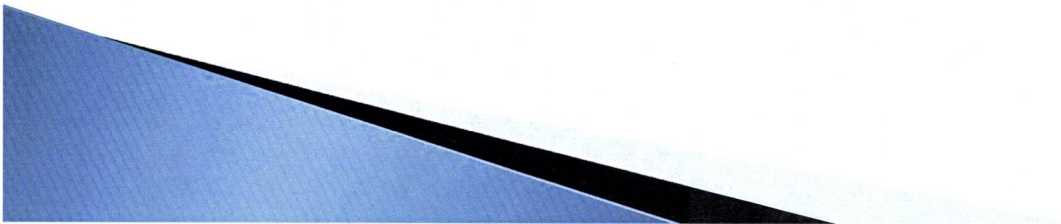
- ▶ Opportunity: Aesthetics and beautification
  - BEAM Team
  - Beach Rangers
  - Historic Preservation
  
- ▶ Opportunity: Growing population
  - Quality of life
  - Comprehensive plan update
  
- ▶ Opportunity: World Class City
  - Public Art fund / master plan
  - Dania Beach Grill



## A City on the R.I.S.E.

# Strategic Planning for Today's Challenges and Tomorrow's Opportunities

- ▶ Opportunity: Financially sound operations
  - Internal Service Funds for Facilities, Fleet, and Information Technology
  - Revising all financial policies
  - Affording the parks master plan
  
- ▶ Opportunity: Pension and OPEB
  - Reduced Police and Fire pension costs
  - OPEB funding policy adopted in 2020

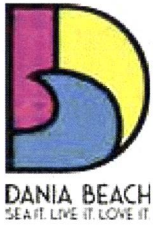




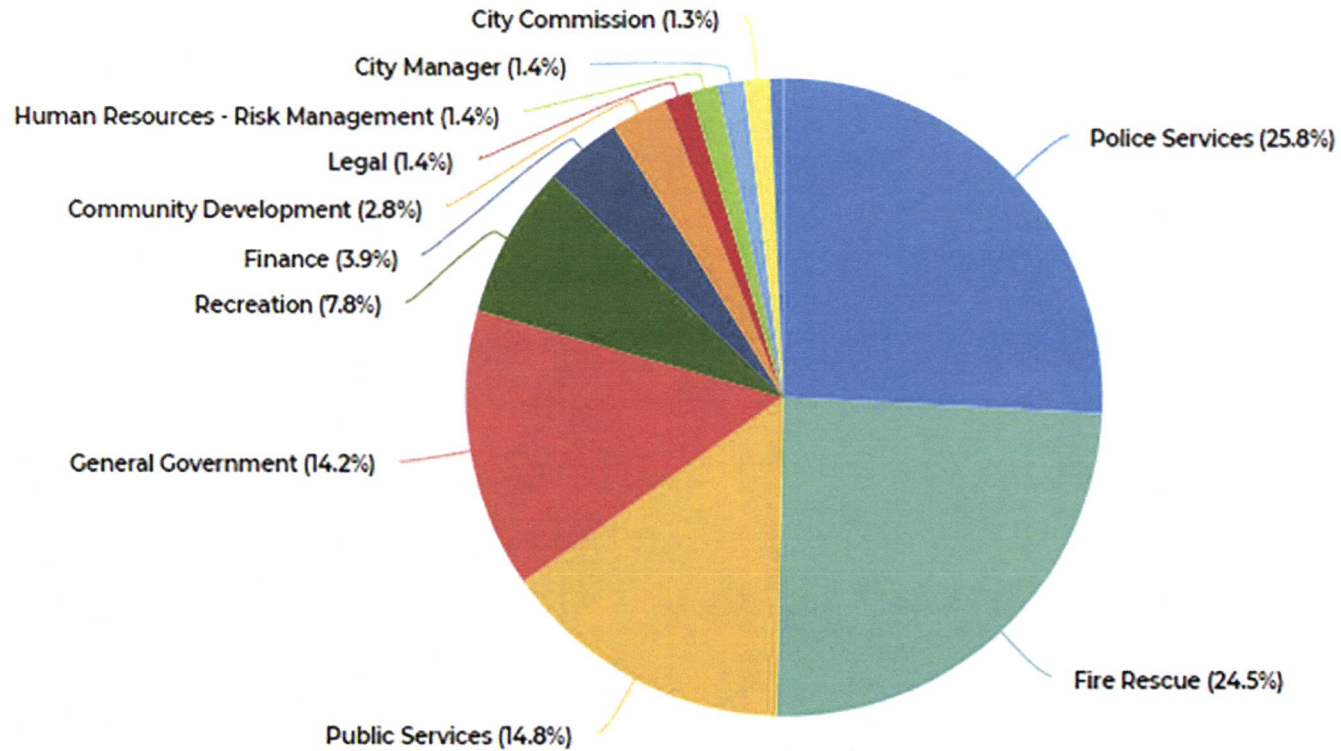
## General Fund Reserves / Contingency

- ❖ City Commission Contingency \$ 325k
  
- ❖ Using **\$1.626 million** of General Fund reserves
  - ❖ \$66k for BSO Substation HMGP Grant funding
  - ❖ \$500k for the Adler Park FRDAP grant project and the Pier refurbishment
  - ❖ \$400k of Public Safety impact fees for a new rescue unit to expand Fire Rescue services
  - ❖ \$160k from the disaster recovery reserve for vehicles and other equipment
  - ❖ \$500k from the disaster recovery reserve for the historic preservation of the Nyberg Swanson House and Women's Club
  
- ❖ Budgeted Surplus \$ 1.3 million





# General Fund Overview



**Recommended Budget: \$59,306,166**



# Capital Investments

## Public Services

- ▶ Implement City-Wide Street Lighting Plan **\$ 1 million**
  - ▶ 10 Year Bank Loan ~ 2.5% interest = \$114k annually
- ▶ Roadway/Alley Repaving (annual maintenance) **\$ 450k**
- ▶ Sidewalk Master Plan / Maintenance **\$ 150k**
- ▶ Median Electrification **\$ 250k**
- ▶ Corridor Master Plan **\$ 315k**
- ▶ Speed Hump Compliance **\$ 115k**
- ▶ Bus Stop Improvements **\$ 90k**
- ▶ Traffic Calming - Roundabout **\$ 400k**



# Capital Investments

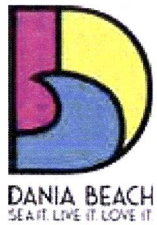
## Recreation

- ▶ Adler Park – FRDAP Project \$ 500k
- ▶ IT Parker Renovations \$ 250k
- ▶ Melaleuca Park Playground \$ 200k
- ▶ Lifeguard Towers \$ 119k

## Information Technology

- ▶ IT Master Plan \$ 50k
- ▶ City Website Redesign \$ 50k
- ▶ Smart Networking / Public WiFi \$ 100k
- ▶ HR Software / Technology \$ 27k





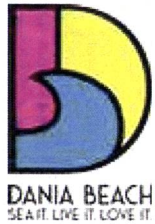
# Capital Investments

## Vehicles – Comprehensive Fleet Update

▶ BEAM Team	\$ 78k
▶ Beach Rangers/Parking	\$ 88k
▶ Public Services	\$ 149k
▶ Other Administrative	\$ 64k

## Heavy Equipment

▶ Vac-Con Truck (33% Water / 33% Sewer / 33% Stormwater)	\$ 450k
▶ Irrigation Truck	\$ 120k
▶ Valve Turning Machine (Water Utility)	\$ 60k
▶ Trailer Display Units	\$ 50k
▶ Parks/Beach Utility Vehicles	\$ 27k



# Funded Position Requests

## Public Services

- ▶ Project Manager \$ 151k
- ▶ BEAM Team (4 FTEs) \$ 301k
- ▶ Equipment Operator III (Street Lighting) \$ 85k
- ▶ Solid Waste Manager Reclassification \$ 11k

## Code Compliance/Parking

- ▶ Beach Rangers \$ 62k

## Recreation

- ▶ Recreation Coordinator I, Frost Park \$ 65k
- ▶ Beach Lifeguards On-Call (hours increase) \$ 60k

## Finance

- ▶ Controller Reclassification \$ 12k

\* Position costs include fringe benefits



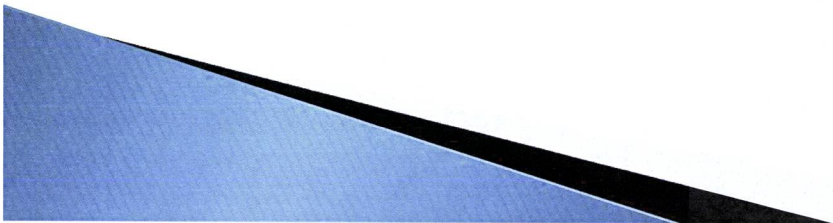
## More Highlights

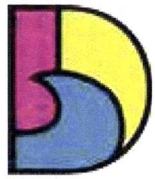
### Public Safety Contracts Cost \$29.4 million = 3% increase

- ▶ No changes in operations

### Community Development

- |                             |        |
|-----------------------------|--------|
| ▶ Comprehensive Plan Update | \$ 97k |
| ▶ RAC Table Update          | \$ 30k |
| ▶ Public Art Consultant     | \$ 50k |





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## Internal Service Funds (ISFs)

### Facilities Maintenance Fund

- ▶ Total Budget **\$ 1.8 million**
  - ▶ IT Parker renovation (\$250k)
  - ▶ City Hall improvements (\$90k)
  - ▶ Janitorial services contract (\$230k)
  - ▶ Building Department remodel (\$210k)
  - ▶ City Hall/Garage Breezeway (\$60k)

### Fleet Management Fund

- ▶ Total Budget **\$ 900k**
  - ▶ Vehicles (\$379k)
  - ▶ Heavy Equipment (\$707k, incl Utility Funds)
  - ▶ Fuel Facility Improvements (\$50k)

### Information Technology Fund

- ▶ Total Budget **\$ 1.55 million**





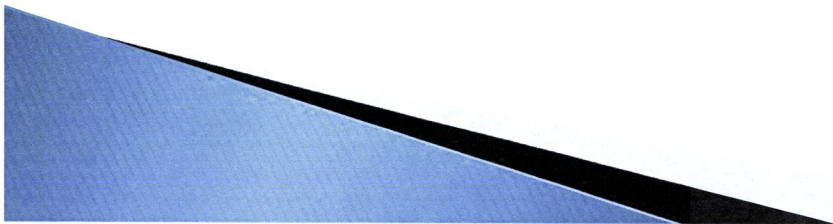
# Enterprise Funds

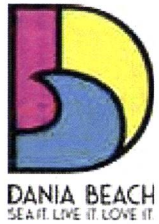
## Water Fund

No recommended rate change per 2019 rate study

### ▶ **Projects/Initiatives/Capital**

- |                                    |                |
|------------------------------------|----------------|
| ▪ C-51 Canal (future water supply) | \$ 4.6 million |
| ▪ Water Plant – Lime Silo          | \$ 250k        |
| ▪ Water Plant – Chemical Feed Area | \$ 150k        |
| ▪ Water Line Replacements (design) | \$ 203k        |
| ▪ Vac-Con Truck (33% cost share)   | \$ 150k        |





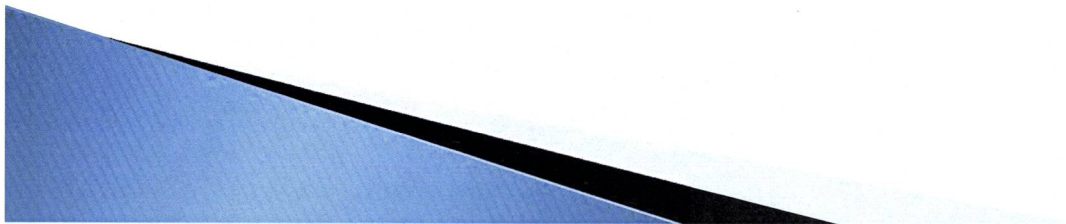
# Enterprise Funds (Cont'd)

## Sewer Fund

No recommended rate change per 2019 rate study

### ▶ **Projects/Initiatives/Capital**

- |                                  |                       |
|----------------------------------|-----------------------|
| ▪ Infiltration & Inflow          | <b>\$ 1.1 million</b> |
| ▪ Sewer System Improvements      | <b>\$ 326k</b>        |
| ▪ Vac-Con Truck (33% cost share) | <b>\$ 150k</b>        |





# Enterprise Funds (Cont'd)

## Stormwater Fund

Recommend \$20 increase to assessment, ~ \$1 million in revenue

### ▶ **Projects/Initiatives/Capital**

- |                                     |                     |
|-------------------------------------|---------------------|
| ▪ Neighborhood Drainage Projects    | <b>\$ 3 million</b> |
| ▪ Tidal Valves                      | <b>\$ 250k</b>      |
| ▪ NW 1 <sup>st</sup> Street Project | <b>\$ 75k</b>       |
| ▪ Vac-Con Truck (33% cost share)    | <b>\$ 150k</b>      |



# Enterprise Funds (Cont'd)

**Parking** SeaTech Parking Garage Design \$1.2 million  
Replacement Parking Meters \$119k

## Beach Continued Improvements

- Phase III – Funding level currently \$795k
- North Beach Restroom \$250k
- Increased security at Ocean Park, 365 days per year
- Dania Beach Grill RFP
- Nourishment and sand dune projects

## Pier / Marina - Westrec Management

- Self supporting pier and marina operations
- Pier Safety and Rehabilitation Project \$1.7 million (\$900k Phase II funding in FY2021/22)
- Market increase to marina dockage rates = increased revenue
- Additional security 365 days per year



# Pension Plans

## Legacy Pension Plans

- Actuarial changes to Police and Firefighter plan saves approximately \$5.5 million

## Florida Retirement System (FRS)

- Funding requirements established by Florida Legislature
- Most employees are regular class; Employer contributions increased by 0.82% to 10.82%

## Funding for FY2021/22

- Recommended budget provides for continued funding of pensions and OPEB - **\$3.3 million across all funds**



## Conclusion

- The Recommended Budget reflects the assessment of City-wide needs and provides a financial plan of investment in the **City's Strategic Planning initiatives!**
- Thank you to the City Commission, Budget Preparation Team, Departments Heads and the rest of the City Team for their assistance and cooperation in developing this annual City Budget plan.