

City of Opa-locka

City Commission Chambers
215 Perviz Avenue
Opa-locka, FL 33054



Virtual Workshop Agenda

Thursday, June 11, 2020

5:30 PM

City Commission

Mayor Matthew A. Pigatt

Vice Mayor Chris Davis

Commissioner Sherelean Bass

Commissioner Alvin Burke

Commissioner Joseph L. Kelley

Appointed Officials

City Manager John E. Pate

City Attorney Burnadette Norris-Weeks

City Clerk Joanna Flores, CMC



CITY OF OPA-LOCKA

VIRTUAL COMMISSION MEETING PROCEDURES

Pursuant to Governor Ron DeSantis Executive Order Number 20-69, the following rules will ensure that the City Commission Meetings and any other necessary city public meetings, governed by Florida's public meeting laws will provide for necessary public notice, allow for public participation and are conducted in the Sunshine. The following rules shall govern all City of Opa-locka public virtual meetings during the duration of Executive Order Number 20-69.

Virtual public meetings will be aired through Livestream, accessible at: <https://www.youtube.com/user/CityofOpaLocka>

All residents will be able to view the meeting by tuning in to the link mentioned above. If you have comments you must submit those using the email address provided under the Public Comment section below.

Platform

All City of Opa-locka public meetings shall be conducted via Zoom or other similar platform. *Please note that Governor DeSantis' Executive Order 20-69, suspended the requirement of a quorum to be present in person or requires a local government to meet at a specific public place.*

Meeting Notice

The City of Opa-locka will send notice of virtual meetings in the same manner as all other commission meetings. Additionally, the notice will include an email address with instructions on providing comments ahead of the meeting.

Public Comment

The public may comment by submitting their comment ahead of the meeting via email to PublicComments@opalockafl.gov. Please be sure to state your full name and address in your email for your comment.

Comments submitted by members of the public by email will be read into the record during the meeting as long as they provide the comments by the deadline, 2 hours prior to the scheduled meeting time. Comments received after the deadline will be kept for the record, but will not be read during the meeting.

For questions and/or additional information, please contact the Office of the City Clerk at (305) 953-2800 or (786) 877-4038.

CITY OF OPA-LOCKA

“The Great City”

VIRTUAL WORKSHOP

Thursday, June 11, 2020

5:30 p.m.

AGENDA

- 1. WELCOME/OPENING REMARKS:**
- 2. ROLL CALL:**
- 3. INVOCATION:**
- 4. PLEDGE OF ALLEGIANCE:**
- 5. PUBLIC COMMENT:**
Agenda item(s) only
- 6. DISCUSSION ITEMS:**
 - a) City’s Response to the Coronavirus Disease 2019 (COVID-19)
 - b) Ordinance relating to face masks or face coverings during pandemic related public health emergency that threatens life, health, and safety of residents
 - c) City of Opa-locka FY 2021 Proposed Budget
- 7. ADJOURNMENT:**

**MASK ORDINANCE
AS AMENDED
THROUGH
06/04/2020**

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF OPA-LOCKA, FLORIDA, AMENDING CHAPTER 8, ARTICLE I, TO CREATE NEW SECTION 8.6 ENTITLED “FACE MASKS OR FACE COVERINGS DURING PANDEMIC RELATED PUBLIC HEALTH EMERGENCY THAT THREATENS LIFE, HEALTH AND SAFETY OF RESIDENTS”; PROVIDING FOR INCORPORATION OF RECITALS; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City Commission of the City of Opa-locka recognizes the emergency declarations of the President of the United States, the Governor of the State of Florida, and the Mayor of Miami-Dade County related to the spread of COVID-19 disease in our community; and

WHEREAS, several Executive Orders have been issued for the closure of certain businesses and the limitations on the operation of essential businesses within their respective jurisdictions; and

WHEREAS, the Commission has authority under the Governor Ron DeSantis’ Executive Order 20-52, to prevent the introduction of contagious, infectious, or pestilential diseases into the City and to establish and regulate a sufficient quarantine, not inconsistent with laws of the state, in the City and to punish any breach of quarantine law; and

WHEREAS, the City Commission finds that an emergency of unprecedented size resulting from the natural cause of community spread of a novel human coronavirus disease, COVID-19, has occurred in the City of Opa-locka; and

WHEREAS, COVID-19 is a disease caused by a novel coronavirus, previously unknown in humans, and causes upper-respiratory tract illnesses that can range from mild to severe, spread quickly, and may cause death, particularly in older adults and persons with certain chronic medical conditions; and

WHEREAS, the World Health Organization declared COVID-19 to be a global pandemic as of March 15, 2020; and

WHEREAS, the spread and effect of COVID-19 has created a humanitarian crisis of unanticipated proportions; and

WHEREAS, on March 13, 2020, President Donald Trump declared a national emergency related to the COVID-19 pandemic, restricting international travel to prevent spread of the disease; and

WHEREAS, the City of Opa-locka is threatened by COVID-19 because of the extraordinary ability of the virus to spread rapidly among humans, and COVID-19 thereby

constitutes a clear and present threat to the health, safety, and welfare of the citizens and visitors of the City; and

WHEREAS, although under investigation and development, no vaccine or drug is currently available to cure or combat COVID-19; and

WHEREAS, as of April 27, 2020, Florida has had 32,138 identified cases of the coronavirus, including 11,570 in Miami-Dade County, where the City of Opa-locka is located; and

WHEREAS, Florida has recorded 1,088 deaths attributed to COVID-19, with 302 of those deaths occurring in Miami-Dade County; and

WHEREAS, current discussions about COVID-19 include plans to safely return the public to jobs and regular activities; and

WHEREAS, the Centers for Disease Control (“CDC”) continues to study the spread and effects of COVID-19 and has found that a significant portion of individuals with the novel coronavirus lack symptoms and those that eventually develop symptoms can transmit the virus to others before those symptoms appear, meaning that the virus can be spread between people interacting in close proximity to each other by actions such as speaking, coughing, or sneezing, even without exhibiting symptoms; and

WHEREAS, in light of this new evidence, CDC recommends wearing cloth face coverings in public settings where other social distancing measures are difficult to maintain, for example, grocery stores, pharmacies and other businesses people must visit to acquire goods and services necessary to maintain their comfort and well-being; and

WHEREAS, the City Commission recognizes that it is critical to continue to maintain maintaining 6-feet social distancing to slow the spread of the virus COVID-19, but that the additional use of simple cloth face coverings, as recommended by CDC, can further help aid in slowing the spread of the virus by helping reducing the chances of asymptomatic people who may have the virus and do not know it from transmitting the virus to others; and

WHEREAS, the use of masks or face coverings will be beneficial in returning the City of Opa-locka to a more normal level of business activity in attempting to reopen certain businesses and other activities in the City of Opa-locka, and it is in the best interest of public health for individuals to continue to use social distancing and the additional precaution of face coverings or masks while in public contact with other persons; and

WHEREAS, members of households with vulnerable individuals need to use all reasonable precautions to avoid potential exposure to COVID-19; and

WHEREAS, the City of Opa-Locka intends for masks to be worn during any declared pandemic and desires to create a new section of the city’s code of ordinances for face masks or face coverings to be worn during any pandemic related public health emergency that threatens the life, health and safety of residents as determined by the State of Florida, Miami-Dade County or the City of Opa-Locka Commission; and

WHEREAS, the City Commission finds that it is in the best interest of the public peace, health, welfare, and safety, and to preserve the lives of citizens of the City of Opa-locka, to require that masks or face coverings, consisting of at least simple cloth face coverings, be worn by persons when interacting in public spaces in the City of Opa-locka during any declared pandemic.

NOW THEREFORE, BE IT ORDAINED BY THE COMMISSION OF THE CITY OF OPA-LOCKA, FLORIDA:

Section 1. The recitals to the preamble herein are incorporated by reference.

Section 2. The City Commission of the City of Opa-Locka, Florida hereby amends Chapter 8, Article I to create new Section 8.6 as set forth herein::

Section 3. FACE MASKS OR FACE COVERINGS DURING PANDEMIC RELATED PUBLIC HEALTH EMERGENCY THAT THREATENS LIFE, HEALTH AND SAFETY OF RESIDENTS

(a) DEFINITIONS:

Face covering or mask: A device to cover the nose and mouth of a person to impede the spread of saliva or other fluids during speaking, coughing, sneezing or other intentional or involuntary action. Medical grade masks are not required; coverings may be fashioned from scarves, bandanas or other suitable fabrics. The mask must cover the mouth and nose of the wearer.

Public place: Any place other than an individual's home or personal vehicle; provided, however, that face coverings or masks should be worn when interacting with someone other than a member of the household at home or when traveling with someone who is not a member of the household.

Vulnerable individuals: Elderly individuals or individuals with serious underlying health conditions, including high blood pressure, chronic lung disease, diabetes, obesity, asthma, and those whose immune system is compromised such as by chemotherapy for cancer and other conditions requiring such therapy.

(b) WHEN WORN: Face coverings or masks shall be worn at all times by persons over the age of five (5) years and who can medically tolerate doing so when in public places within the City of Opa-locka.

(c) The requirement to wear face coverings or masks shall apply to all persons, whether employees or customers or clients of businesses within the City.

(d) Exceptions:

- (1) Face coverings or masks are not required to be worn over the face during individual outdoor exercise, for example, walking or jogging, but must be worn when encountering and interacting with groups of other people in a park or other public place.
 - (2) Children less than five (5) years of age and under, as face coverings or masks may pose a risk of choking, strangulation or suffocation to infants and young toddlers. Carriers and strollers with coverings that allow the child to breathe comfortably are alternatives for infants and young toddlers are not required to wear face coverings or masks in public, unless exhibiting symptoms. Parents and guardians shall be responsible for ensuring proper masking of children over the age of five (5) years when in public but must ensure that the face covering or mask do not pose a choking hazard for children older than five (5) and can be safely worn without obstructing a child's ability to breathe. Parents and guardians shall also exercise judgment in and avoid bringing children not wearing masks into public places, especially where contact with persons with vulnerable conditions (age, certain chronic medical conditions) is expected.
 - (3) Patients in examination rooms of medical or dental offices or clinics or hospitals where there is a necessity to examine or treat the mouth or nasal area, subject to the direction of the medical or dental professionals in charge of the office, clinic or hospital.
 - (4) When wearing a face covering or masks poses a greater mental or physical health, safety or security risk, such as anyone who has trouble breathing, or is unconscious, incapacitated or otherwise unable to remove the cover without assistance. For purposes of this subsection, "safety risk" shall include external factors, such as, but not limited to, where wearing a face covering or mask may pose a risk to persons working on ladders or at height, wearing other respiratory protection, heavy physical exertion or operating heavy equipment or working in an environment where a face covering or mask hinders communications. However, employers are encouraged to structure work to promote social distancing and limit close contact as much as possible within in workplaces where face coverings or masks may pose such risks.
 - (5) When wearing a face covering or masks poses a greater mental or physical health, safety or security risk, such as anyone who has trouble breathing, or is unconscious, incapacitated or otherwise unable to remove the cover without assistance.
- (e) Business owners, managers and supervisors shall ensure that employees, customers, clients and/or visitors observe the requirement for face coverings or masks while at the place of business. This shall not be interpreted as requiring businesses to provide face coverings or masks to employees.
- (f) Reusable face coverings or masks must be kept clean and sanitary, including regular washing at least daily.

(g) This ordinance shall remain in effect, subject to modification passed by the City Commission for evolving information on preventing the spread of any pandemic as direction is given by federal, state or local officials.

Section 4. To the extent that this Ordinance is in conflict with other Ordinance of the City, this Ordinance shall supersede the others until this Ordinance is amended or repealed.

Section 5. Failure to comply with this Ordinance is punishable by a civil fine of no greater than Two Hundred and Fifty (\$250.00) to be imposed as follows:

- a) First time offense \$100.00
- b) Second time offense \$150.00
- c) Third time offense \$250.00

All violations of this section charged by the police department shall be referred to the City's Special Master for adjudication, in accordance with the City's rules therein. Where a minor is found to have violated this section, the fine imposed by this section shall be assessed against such minor's parents or legal guardian.

As an alternative to, or in addition to, the fine set forth herein, the Special Master may, in his/her discretion, order the violator to perform monitored community service, not to exceed twenty-five (25) hours for any single violation.

Section 6. If any subsection, sentence, clause, phrase, or word of this Ordinance or any application of it to any person, structure, or circumstance is held to be invalid or unconstitutional by a decision of a court of competent jurisdiction, then such decision shall not affect the validity of the remaining portions or applications of this ordinance.

Section 7. Be it ordained by the city commission of the City of Opa-locka, Florida that “facial coverings” or “masks” shall be required in public places within the city to slow the spread of COVID-19, and any other emergency declared pandemic by the state of Florida, Miami-Dade County or the City of Opa-locka as follows.

Section 8. This Ordinance shall become effective upon passage, approval and publication or as otherwise provided by law.

PASSED AND ADOPTED this _____ day of _____, 2020.

Matthew Pigatt
Mayor

Attest to:

Approved as to form and legal sufficiency:

Joanna Flores
City Clerk

Burnadette Norris-Weeks, P.A.
City Attorney

Moved by:
Seconded by:
Commissioner Vote:
Commissioner Bass:
Commissioner Burke:
Commissioner Kelley:
Vice Mayor Davis:
Mayor Pigatt:

DRAFT MASK ORDINANCE

ORDINANCE NO. _____

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WHEREAS, several Executive Orders have been issued for the closure of certain businesses and the limitations on the operation of essential businesses within their respective jurisdictions; and

WHEREAS, the Commission has authority under the Governor Ron DeSantis’ Executive Order 20-52, to prevent the introduction of contagious, infectious, or pestilential diseases into the City and to establish and regulate a sufficient quarantine, not inconsistent with laws of the state, in the City and to punish any breach of quarantine law; and

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WHEREAS, COVID-19 is a disease caused by a novel coronavirus, previously unknown in humans, and causes upper-respiratory tract illnesses that can range from mild to severe, spread quickly, and may cause death, particularly in older adults and persons with certain chronic medical conditions; and

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constitutes a clear and present threat to the health, safety, and welfare of the citizens and visitors of the City; and

WHEREAS, although under investigation and development, no vaccine or drug is currently available to cure or combat COVID-19; and

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WHEREAS, the City Commission finds that it is in the best interest of the public peace, health, welfare, and safety, and to preserve the lives of citizens of the City of Opa-locka, to require that masks or face coverings, consisting of at least simple cloth face coverings, be worn by persons when interacting in public spaces in the City of Opa-locka during any declared pandemic.

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Vulnerable individuals: Elderly individuals or individuals with serious underlying health conditions, including high blood pressure, chronic lung disease, diabetes, obesity, asthma, and those whose immune system is compromised such as by chemotherapy for cancer and other conditions requiring such therapy.

(b) WHEN WORN: Face coverings or masks shall be worn at all times by persons over the age of **four (4)** years and who can medically tolerate doing so when in public places within the City of Opa-locka.

(c) The requirement to wear face coverings or masks shall apply to all persons, whether employees or customers or clients of businesses within the City.

(d) Exceptions:

- (1) Face coverings or masks are not required to be worn over the face during individual outdoor exercise, for example, walking or jogging, but must be worn when encountering and interacting with groups of other people in a park or other public place.
 - (2) Children less than **two (2) years** of age and under, as face coverings or masks may pose a risk of choking, strangulation or suffocation to infants and young toddlers. Carriers and strollers with coverings that allow the child to breathe comfortably are alternatives for infants and young toddlers are not required to wear face coverings or masks in public, unless exhibiting symptoms. Parents and guardians shall be responsible for ensuring proper masking of children over the age of **two (2) years** when in public but must ensure that the face covering or mask do not pose a choking hazard for children older than **two (2) and** can be safely worn without obstructing a child's ability to breathe. Parents and guardians shall also exercise judgment in and avoid bringing children not wearing masks into public places, especially where contact with persons with vulnerable conditions (age, certain chronic medical conditions) is expected.
 - (3) Patients in examination rooms of medical or dental offices or clinics or hospitals where there is a necessity to examine or treat the mouth or nasal area, subject to the direction of the medical or dental professionals in charge of the office, clinic or hospital.
 - (4) When wearing a face covering or masks poses a greater mental or physical health, safety or security risk, such as anyone who has trouble breathing, or is unconscious, incapacitated or otherwise unable to remove the cover without assistance. For purposes of this subsection, "safety risk" shall include external factors, such as, but not limited to, where wearing a face covering or mask may pose a risk to persons working on ladders or at height, wearing other respiratory protection, heavy physical exertion or operating heavy equipment or working in an environment where a face covering or mask hinders communications. However, employers are encouraged to structure work to promote social distancing and limit close contact as much as possible within in workplaces where face coverings or masks may pose such risks.
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- (e) Business owners, managers and supervisors shall ensure that employees, customers, clients and/or visitors observe the requirement for face coverings or masks while at the place of business. This shall not be interpreted as requiring businesses to provide face coverings or masks to employees.
- (f) Reusable face coverings or masks must be kept clean and sanitary, including regular washing at least daily.

(g) Pursuant to this section, a declaration of emergency may be declared by either the City or by Miami-Dade County. A declaration of emergency may be terminated by the City, at any time, or by Miami-Dade County. In the event an emergency declaration is terminated by Miami-Dade County, the City's emergency state shall continue for a period of an additional ten (10) consecutive days, during which time the City Commission shall meet determine wither to terminate the emergency declaration or to continue the requirement for face coverings for an additional period of time not to exceed sixty (60) days.

Section 4. To the extent that this Ordinance is in conflict with other Ordinance of the City, this Ordinance shall supersede the others until this Ordinance is amended or repealed.

Section 5. Failure to comply with this Ordinance is punishable by a civil fine of no greater than Two Hundred Dollars (\$200.00) to be imposed as follows:

- a) First time offense \$100.00
- b) Second time offense \$150.00
- c) Third time offense \$200.00

All violations of this section charged by the police department shall be referred to the City's Special Master for adjudication, in accordance with the City's established rules and regulations. Where a minor is found to have violated this section, the fine imposed by this section shall be assessed against such minor's parents or legal guardian.

As an alternative to, or in addition to, the fine set forth herein, the Special Master may, in his/her discretion, order the violator to perform monitored community service, not to exceed twenty-five (25) hours for any single violation.

Section 6. If any subsection, sentence, clause, phrase, or word of this Ordinance or any application of it to any person, structure, or circumstance is held to be invalid or unconstitutional by a decision of a court of competent jurisdiction, then such decision shall not affect the validity of the remaining portions or applications of this ordinance.

Section 7. Be it ordained by the city commission of the City of Opa-locka, Florida that "facial coverings" or "masks" shall be required in public places within the city to slow the spread of COVID-19, and any other emergency declared pandemic by the state of Florida, Miami-Dade County or the City of Opa-locka.

Section 8. This Ordinance shall become effective on _____.

PASSED AND ADOPTED this _____ day of _____, 2020.

Matthew Pigatt
Mayor

Attest to:

Approved as to form and legal sufficiency:

Joanna Flores
City Clerk

Burnadette Norris-Weeks, P.A.
City Attorney

Moved by:
Seconded by:
Commissioner Vote:
Commissioner Bass:
Commissioner Burke:
Commissioner Kelley:
Vice Mayor Davis:
Mayor Pigatt:

BUDGET PRESENTATION FY 2021

FY 20 Forecast FY 21 Preliminary Budget Overview



June 11, 2020

Agenda

- FY 20 Forecast
- FY 21 Revenue
- Staffing
- Fund Balance
- FY 21 Preliminary Budget (Overview)
- Initiatives
- Options
- Discussion / Guidance



Calendar

- June 11 – Budget Overview (High Level / Work In Progress)
- July 9 – Budget Workshop (Detail Review)
- July 22 – Adoption Of Preliminary Millage Rate & Budget
- Sept 9 – Adoption Of Tentative Millage Rate & Budget
- Sept 23 – Adoption Of Final Millage Rate & Budget



FY 20 - Accomplishments

- All Primary Funds Generated Surpluses
- Property Tax Base Increased 30.1%
- Staffing Headcount 11% Under Budget
- \$4.7 Million Of Capital Projects (\$1.6 Million Of Grants / Loans)
 - Water-Sewer - \$1.4 Million – Addressed DERM Issues
 - Stormwater - \$0.6 Million
 - Buildings / Parks - \$1.0 Million
 - Streets / Sidewalks - \$1.7 Million
- Responded To COVID-19 Challenges
 - Established Local Walk-Up Testing Site
 - Community Outreach Program
 - Face Covering Ordinance
- Continuous Progress On Operational Audit Findings Response
 - Implementation Of Policies & Procedures



FY 20 – Accomplishments - Continued

- FY 18 City Audit Completed
- Completed Three Years Of Audits For County Transportation Program – Providing \$901,000 For Road Projects
- Closed Out EPA Grant – Providing \$214,000 Reimbursement For Sewer Project
- Water-Sewer Revenue Increase – County Assumption Of Billing
- Strengthened Procurement Process
- Façade Program & Downtown Master Plan (CRA)
- Initiated Process To Get Stormwater Charges On Tax Bill
 - Facilitates Full Collection (\$2.1 Million)
- Street Lighting Enhanced With Brighter, Energy Saving LED Lights



FY 21 – Preliminary Budget



FY 20
Overview



FY 20 – Forecast - Total

	Rev	Expend	(Use) / Add't To Fund Bal	Over / (Under) Budget
Total Governmental Funds	29,239,294	28,945,974	293,320	907,556
Total Enterprise Funds	14,390,672	12,556,784	1,833,889	1,833,889
Total City (Gross)	43,629,966	41,502,757	2,127,209	2,741,445
Interfund Transfers	7,831,111	7,831,111	-	-
Total City (Net)	35,798,855	33,671,646	2,127,209	2,741,445



FY 20 – Forecast – Governmental Funds

	Rev	Expend	(Use) / Add't To Fund Bal	Over / (Under) Budget
<u>Governmental Funds</u>				
General Fund *	19,516,204	17,364,586	2,151,618	2,151,618
CRA	734,292	718,886	15,406	93,461
People's Trans Plan	1,503,436	1,727,140	(223,704)	(223,704)
Safe Neighborhood	1,177,891	1,177,891	-	536,181
Debt Service	2,657,945	4,307,945	(1,650,000)	(1,650,000)
Town Center	534,245	534,245	-	-
IT Internal Services	718,967	718,967	-	-
Insur. Internal Services	2,396,313	2,396,313	-	-
Special Law Enforcement	-	-	-	-
Total Gov Funds	29,239,294	28,945,974	293,320	907,556

* General Fund Includes \$1,086,647 Of Contingency

FY 20 – Forecast – Enterprise Funds

		(Use) / Add't To	Over / (Under)
	Rev	Fund Bal	Budget
<u>Enterprise Funds</u>			
Water-Sewer Fund	12,938,103	11,438,268	1,499,835
Stormwater Fund	1,452,569	1,118,516	334,053
Total Enterprise Funds	14,390,672	12,556,784	1,833,889



FY 21 – Preliminary Budget



FY 21 Overview

FY 21 – Preliminary Budget – Overview

- Revenue – Uncharted Waters For Both FY 20 & FY 21
- Property Tax Base – Up 5.8%
- Other General Fund & Related Funds (PTP & Safe Neighborhood) Revenue – Speculative
- Enterprise Fund Revenue
 - Water – Sewer – Good Growth In FY 20 (County Billing) – Flat in FY 21
 - Stormwater – Growth Due To Additional Charges Billed
- Federal Relief / FEMA Reimbursement Not Included
- Continued Focus On City Priorities
 - Audits Current / Five-Year Recover Plan Approved
 - Utility Billing Issues Resolved
 - Good Progress On Resolving Flooding Issues
 - Good Progress On Roadway Restoration
 - Satisfactory Re-Audit Of Operational Audit Issues



FY 21 – Preliminary Budget - Overview - Continued

- Capital Projects
 - Roads - \$1.4 Million (Reduced Funding Availability Anticipated)
 - Water-Sewer - \$4.5 Million
 - Stormwater - \$1.6 Million
 - Renovation Of Historic City Hall Complex On Hold Pending Funding Decisions
- Technology Initiative To Enhance Efficiency & Access
- Additional County Debt Service Not Currently Included
- Bring Finance Department To Full Strength & Effectiveness

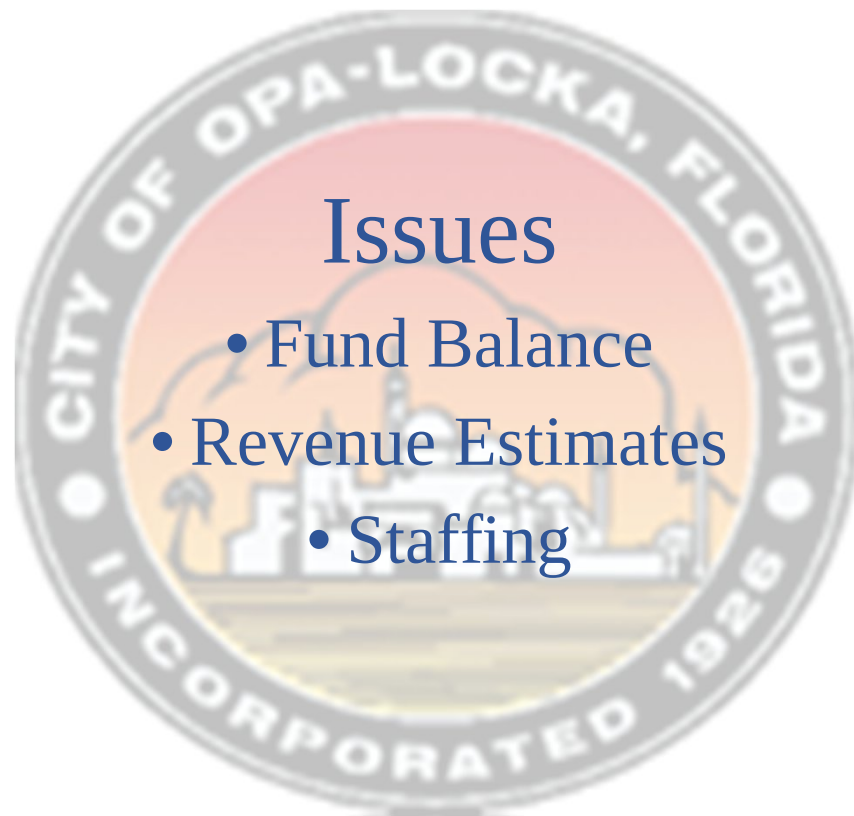


FY 21 – Preliminary Budget - Assumptions

- Millage Rate Unchanged At 9.8000 Mills
- Collection Rate Continues at 95% - Tax Certificate Sales For Delinquencies
- Staffing Assumption - General Fund – Frozen Except Finance
 - Enterprise Funds – Limited Growth
- No Compensation Increase
- General Fund Contingency = \$1 Million
- Health Cost Increase = 10%
- General Insurance Cost Increase = 10%
- No Growth In Operating Expense



FY 21 – Preliminary Budget



Fund Balances

	General Fund *	CRA	People's Tran Plan	Safe Neigh	Water Sewer	Storm Water
FY 18 (Audit)	(3,964,529)	291,272	1,343,940	(103,389)	(1,322,857)	1,335,524
<u>FY 19 (Est)</u>						
Over/(Under)	619,942	453,761	(135,388)	(143,308)	(724,273)	579,430
Balance	(3,344,587)	745,033	1,208,552	(246,697)	(2,047,130)	1,914,954
<u>FY 20 (Fcst)</u>						
Over/(Under)	2,151,618	15,406	(223,704)	-	1,499,835	334,053
Balance	(1,192,969)	760,439	984,848	(246,697)	(547,295)	2,249,007
<u>FY 21 (Prelim)</u>						
Over/(Under)	163,134	193,242	(483,166)	-	(306,288)	(1,145,633)
Balance	(1,029,835)	953,681	501,682	(246,697)	(853,583)	1,103,374

* FY 20 Includes \$1,086,647 Of Contingency - FY 21 = \$1,000,000



FY 21 – Preliminary Budget – Revenue – Gov Funds

	FY 19	FY 20		FY 21	
			Over / (Under)	Prelim	Over / (Under)
	Actual	Forecast	Budget	Budget	Forecast
<u>General Fund</u>					
Property Tax	7,804,572	10,223,756	(524,068)	10,744,994	521,238
Other	5,311,798	5,602,776	118,470	4,591,683	(1,011,093)
Total	13,116,370	15,826,532	(405,598)	15,336,677	(489,854)
<u>CRA</u>	555,288	734,292	-	916,517	182,225
<u>PTP</u>	75,000	1,503,436	(140,551)	700,000	(803,436)
<u>Safe Neigh</u>					
Revenue	316,921	186,834	(101,000)	186,834	-
Grants	50,693	651,252	7,167	-	(651,252)
	367,614	838,086	(93,833)	186,834	(651,252)
<u>Town Center</u>	117,611	192,864	(101,146)	221,172	28,308



FY 21 – Preliminary Budget – Revenue – Enterprise Funds

		FY 19	FY 20		FY 21	
				Over / (Under)		Over / (Under)
		Actual	Forecast	Budget	Prelim Budget	Forecast
<u>Water-Sewer</u>						
Revenue		9,483,840	11,988,407	(20,209)	12,004,407	16,000
Grants		14,963	214,788	(477,700)	479,934	265,146
Loans		348,558	389,936	(3,914,372)	2,800,966	2,411,030
		9,847,361	12,593,131	(4,412,281)	15,285,307	2,692,176
<u>Stormwater</u>						
Revenue		1,182,923	1,099,193	(13,743)	1,500,000	400,807
Grants		-	353,376	-	-	(353,376)
		1,182,923	1,452,569	(13,743)	1,500,000	47,431



FY 21 – Preliminary Budget – Staffing Summary

	FY 14		FY 20 Budget		FY 20 Actual		FY 21 Prelim	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
General Fund	162.0	15.0	118.5	15.0	109.5	15.0	111.5	17.0
Enterprise Funds	42.0	-	23.5	-	15.5	2.0	22.5	2.0
Total City	204.0	15.0	142.0	15.0	125.0	17.0	134.0	19.0



FY 21 – Preliminary Budget – Staffing – General Fund

	FY 14		FY 20 Budget		FY 20 Actual		FY 21 Prelim	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
City Manager	9.0	-	6.0	-	5.0	-	5.0	-
City Clerk	5.0	-	4.0	-	4.0	-	4.0	-
HR	4.0	-	3.0	-	2.0	-	2.0	-
Risk	-	-	1.0	-	1.0	-	1.0	-
Finance	6.0	-	7.0	-	5.0	-	8.0	-
IT	3.0	-	2.0	-	2.0	-	2.0	-
CD	7.0	-	3.6	-	3.6	-	3.6	-
Building & License	8.0	-	3.5	4.0	3.8	4.0	3.8	4.0
Parks & Recreation	16.0	2.0	9.0	-	8.0	-	7.0	2.0
Pol - Sworn	55.0	-	47.0	-	43.0	-	43.0	-
Pol - Other	12.0	13.0	8.0	11.0	8.0	11.0	8.0	11.0
Code	5.0	-	6.0	-	6.0	-	6.0	-
PW - Admin	2.0	-	4.0	-	4.0	-	4.0	-
PW - Building Maint	4.0	-	4.0	-	3.5	-	3.5	-
PW - Roads & Streets	12.0	-	6.0	-	5.5	-	5.5	-
PW - Vehicle Maint	4.0	-	3.0	-	3.7	-	3.7	-
Town Center	-	-	1.0	-	1.0	-	1.0	-
CRA	3.0	-	0.4	-	0.4	-	0.4	-
People Trans Plan	7.0	-	-	-	-	-	-	-
Total Gen Fund	162.0	15.0	118.5	15.0	109.5	15.0	111.5	17.0



FY 21 – Preliminary Budget – Staffing – Enterprise Fund

	FY 14		FY 20 Budget		FY 20 Actual		FY 21 Prelim	
	<u>Full</u> <u>Time</u>	<u>Part</u> <u>Time</u>	<u>Full</u> <u>Time</u>	<u>Part</u> <u>Time</u>	<u>Full</u> <u>Time</u>	<u>Part</u> <u>Time</u>	<u>Full</u> <u>Time</u>	<u>Part</u> <u>Time</u>
Solid Waste	1.0	-	-	-	-	-	-	-
Utility Bill/Cust Svc	8.0	-	5.0	-	4.0	2.0	4.0	2.0
Meters / Line Maint	10.0	-	6.0	-	3.0	-	4.2	-
Water	10.0	-	2.0	-	3.0	-	4.0	-
Sewer	10.0	-	6.0	-	3.0	-	5.2	-
CIP	-	-	1.5	-	1.5		1.5	
Stormwater	3.0	-	3.0	-	1.0	-	3.6	-
Total Enterprise	42.0	-	23.5	-	15.5	2.0	22.5	2.0



FY 21 – Preliminary Budget – Requested Positions Not Included

Human Resources	HR Administrator
Commun Devel / CRA	Economic Planner / CRA Coordinator
Building & Licensing	Building Inspector / Flood Plain Mgr (PT)
Parks & Recreation	Parks & Recreation Supervisor
Police	Officers (4)
PW - Admin	PW Administration Manager
PW - Building Maint	Carpenter Helper
PW - Roads & Streets	Heavy Equipment Operator
	Maintenance Worker (2)
PW - Sanitation	Heavy Equipment Operator
	Maintenance Worker



FY 21 – Preliminary Budget



FY 21 – Preliminary Budget – General Fund

	FY 19	FY 20		FY 21	
	Est	Forecast	Over/ (Under) Budget	Prelim Budget	Over/ (Under) Forecast
<u>Funding</u>					
Revenue	13,116,370	15,826,532	(405,598)	15,336,677	(492,254)
Transfers-In	1,639,407	3,689,672	589,473	1,557,540	(2,131,573)
Total Funding	14,755,777	19,516,204	183,875	16,894,218	(2,623,827)
<u>Expenditure</u>					
Compensation	7,975,618	8,136,004	(313,108)	8,507,506	371,502
Operating Expense	2,330,565	3,004,517	(178,479)	2,789,087	(215,430)
Other Usage	337,238	1,611,689	(850,194)	1,517,460	(94,229)
Capital	499,298	315,371	918	64,500	(250,871)
Contingency	431,106	1,086,647	(822,284)	1,000,000	(86,647)
Total Before Trans-Out	11,573,825	14,154,228	(2,163,147)	13,878,553	(275,675)
Transfer Out	2,562,010	3,210,358	195,405	2,852,530	(357,828)
Total Expenditure	14,135,835	17,364,586	(1,967,743)	16,731,084	(633,503)
(Use Of)/Add To Fund Bal	619,942	2,151,618	2,151,618	163,134	(1,990,325)
Closing Fund Bal	(3,344,587)	(1,192,969)	2,151,618	(1,029,835)	161,293



FY 21 – Preliminary Budget – General Fund – Dept Expense

	FY 19	FY 20		FY 21	
			Over/ (Under)	Prelim	Over/ (Under)
<u>Before Transfer-Out</u>	Est	Forecast	Budget	Budget	Forecast
Commission	113,736	120,941	(12,251)	129,930	8,989
City Manager	382,001	584,434	(134,801)	572,524	(11,909)
Non-Government	697,415	2,991,865	(910,179)	2,760,911	(230,954)
Clerk	316,943	387,455	(2,917)	376,849	(10,606)
Attorney	695,279	645,000	(9,000)	617,000	(28,000)
Finance	706,829	724,465	80,385	913,419	188,953
Human Resources	242,024	177,625	(72,986)	184,064	6,439
Community Development	479,583	297,099	(62,888)	287,673	(9,426)
Building & Licenses	345,163	305,955	(139,705)	396,561	90,606
Parks & Recreation	453,853	651,652	(249,648)	471,030	(180,622)
Police	4,943,269	4,731,676	(212,482)	4,751,249	19,573
Code Enforcement	334,055	340,220	(31,321)	331,071	(9,149)
PW - Admin	233,695	307,808	88,713	322,669	14,861
PW - Building Maint	342,323	370,434	(257,044)	319,765	(50,669)
PW - Roads & Streets	565,619	816,953	(160,705)	687,139	(129,814)
PW - Sanitation	127,977	110,000	-	110,000	-
PW - Vehicle Maint	593,700	590,648	(76,317)	646,701	56,053
Total Before Trans-Out	11,573,464	14,154,228	(2,163,148)	13,878,553	(275,675)
Transfers-Out	2,562,010	3,210,358	195,405	2,852,530	(357,828)
Total General Fund	14,135,474	17,364,586	(1,967,743)	16,731,084	(633,503)



FY 21 – Preliminary Budget - CRA

	FY 19	FY 20		FY 21	
	Est	Forecast	Over/ (Under) Budget	Prelim Budget	Over/ (Under) Forecast
<u>Funding</u>					
Revenue	555,288	734,292	-	916,517	182,225
Total Funding	555,288	734,292	-	916,517	182,225
<u>Expenditure</u>					
Compensation	17,399	29,240	3,242	31,409	2,169
Operating Expense	17,675	329,711	(92,000)	678,534	348,823
Contingency	62,566	-	(15,317)	-	-
Total Before Trans-Out	97,640	358,951	(104,075)	709,944	350,992
Transfer Out	3,887	359,935	10,614	13,332	(346,603)
Total Expenditure	101,527	718,886	(93,461)	723,276	4,390
(Use Of)/Add To Fund Bal	453,761	15,406	93,461	193,242	177,836
Closing Fund Bal	745,033	760,439	99,093	953,681	178,241



FY 21 – Preliminary Budget – People’s Transportation Plan

	FY 19	FY 20		FY 21	
	Est	Forecast	Over/ (Under) Budget	Prelim Budget	Over/ (Under) Forecast
<u>Funding</u>					
Revenue	75,000	1,503,436	(140,551)	700,000	(803,436)
Total Funding	75,000	1,503,436	(140,551)	700,000	(803,436)
<u>Expenditure</u>					
Road Remilling - Phase IV	-	1,067,721		-	(1,067,721)
Road Remilling - Phase V	-	-		113,166	113,166
Road Remilling - Phase II	-	32,279		-	(32,279)
Sidewalks	-	338,140		260,000	(78,140)
NW 139 St - Enhancements	-	30,000		-	(30,000)
NW 141 St - Enhancements	-	30,000		-	(30,000)
Other	-	-	83,153	600,000	600,000
Community Bus	210,388	209,000		210,000	1,000
Bus Shelter	-	20,000		-	(20,000)
Contingency					
Total Before Trans-Out	210,388	1,727,140	83,153	1,183,166	(543,974)
Transfer Out					
Total Expenditure	210,388	1,727,140	83,153	1,183,166	(543,974)
(Use Of)/Add To Fund Bal	(135,388)	(223,704)	(223,704)	(483,166)	(259,462)
Closing Fund Bal	1,208,552	984,848	(223,704)	501,682	(483,166)



FY 21 – Preliminary Budget – Safe Neighborhood CIP

	FY 19	FY 20		FY 21	
	Est	Forecast	Over/ (Under) Budget	Prelim Budget	Over/ (Under) Forecast
<u>Funding</u>					
Revenue - Ex Grants	316,921	186,834	(101,000)	186,834	-
Grants	50,693	651,252	7,167	-	(651,252)
Transfers-In	-	339,805	39,805	-	(339,805)
Total Funding	367,614	1,177,891	(54,028)	186,834	(991,057)
<u>Expenditure</u>					
Resurfacing	510,922	186,141	(101,693)	186,834	693
2105 Ali-Baba	-	481,750	17,000	-	(481,750)
Historic City Hall	-	100,000	-	-	(100,000)
Ingram Park	-	410,000	-	-	(410,000)
Contingency	-	-	(505,516)	-	-
Total Before Trans-Out	510,922	1,177,891	(590,209)	186,834	(991,057)
Transfer Out					
Total Expenditure	510,922	1,177,891	(590,209)	186,834	(991,057)
(Use Of)/Add To Fund Bal	(143,308)	-	536,181	-	-
Closing Fund Bal	(246,697)	(246,697)	536,181	(246,697)	-



FY 21 – Preliminary Budget – Water-Sewer Fund

	FY 19	FY 20		FY 21	
	Est	Forecast	Over/ (Under) Budget	Prelim Budget	Over/ (Under) Forecast
<u>Funding</u>					
Revenue - Ex Grants	9,483,840	11,988,407	(20,209)	12,004,407	16,000
Grants	14,963	214,788	(477,700)	479,934	265,146
Loans	348,558	389,936	(3,914,372)	2,800,966	2,411,030
Transfers-In	-	344,972	-	-	(344,972)
Total Funding	9,847,361	12,938,103	(4,412,281)	15,285,307	2,347,204
<u>Expenditure</u>					
Compensation	858,283	911,699	(295,562)	1,202,087	290,387
Operating Expense	6,583,918	6,143,564	(512,443)	6,852,497	708,933
Capital	1,161,664	1,561,690	(3,744,610)	4,651,500	3,089,810
Debt Service	781,339	1,974,565	(85,435)	1,974,565	-
Contingency	27,644	10,000	(788,052)	110,000	100,000
Total Before Trans-Out	9,412,848	10,601,519	(5,426,101)	14,790,649	4,189,130
Transfer Out	1,158,786	836,749	(486,015)	800,946	(35,803)
Total Expenditure	10,571,634	11,438,268	(5,912,116)	15,591,595	4,153,327
(Use Of)/Add To Fund Bal	(724,273)	1,499,835	1,499,835	(306,288)	(1,806,123)
Closing Fund Bal	(2,047,130)	(547,295)	1,499,835	(853,583)	(2,047,130)



FY 21 – Preliminary Budget – Water-Sewer CIP Projects

	FY 19	FY 20		FY 21	
	Est	Forecast	Over/ (Under) Budget	Prelim Budget	Over/ (Under) Forecast
<u>Water-Sewer CIP</u>					
SRF Projects - Wastewater	-	412,254	(736,716)	-	(412,254)
Cairo Lane	967,117	100,000	(200,000)	4,000,000	3,900,000
Zone 1-6	-	-	(1,127,669)	500,000	500,000
Zone 1 & 2	-	289,936	(1,437,733)	-	(289,936)
Burlington Canal	-	-	(477,604)	-	-
Zone 2 Road Repairs	69,616	-	-	-	-
Pump Sta #4 Basin Lining	-	600,000	600,000	-	(600,000)
Pump Station #9	-	-	-	-	-
Total Water-Sewer CIP	1,036,733	1,402,190	(3,379,722)	4,500,000	3,097,810



FY 21 – Preliminary Budget – Stormwater Fund

	FY 19	FY 20		FY 21	
	Est	Forecast	Over/ (Under) Budget	Prelim Budget	Over/ (Under) Forecast
<u>Funding</u>					
Revenue - Ex Grants	1,182,923	1,099,193	(13,743)	1,500,000	400,807
Grants	-	353,376	-	-	(353,376)
Total Funding	1,182,923	1,452,569	(13,743)	1,500,000	47,431
<u>Expenditure</u>					
Compensation	96,795	45,550	(114,551)	187,724	142,175
Operating Expense	427,394	345,440	(199,706)	728,248	382,808
Capital	2,627	598,754	33,000	1,598,938	1,000,184
Debt Service	10,479	10,479	-	10,479	-
Contingency	-	-	(4,708)	-	-
Total Before Trans-Out	537,295	1,000,223	(285,965)	2,525,389	1,525,167
Transfer Out	66,198	118,293	(61,831)	120,244	-
Total Expenditure	603,493	1,118,516	(347,796)	2,645,633	1,525,167
(Use Of)/Add To Fund Bal	579,430	334,053	334,053	(1,145,633)	(1,477,736)
Closing Fund Bal	1,914,954	2,249,007	(81,797)	1,103,374	(1,145,633)



FY 21 – Preliminary Budget – Stormwater CIP

	FY 19	FY 20		FY 21	
	Est	Forecast	Over/ (Under) Budget	Prelim Budget	Over/ (Under) Forecast
<u>Stormwater CIP</u>					
Burlington Canal	-	447,526	-	-	(447,526)
Pump On Trailer	2,627	55,000	35,000		(55,000)
Inspection Camera				20,000	20,000
Vacuum Truck - Financing	-	68,938	-	68,938	-
Sharazad	-	13,420	-	-	(13,420)
Ali Baba	-	13,870	-	-	(13,870)
131st Street Project	-	-	(1,000)	-	-
Flood Mitigation	-	-	(1,000)	-	-
NW 30th Avenue	-	-	-	160,000	160,000
Zone 1-6	-	-	-	500,000	500,000
Zone 6	-	-	-	850,000	850,000
Total Stormwater CIP	2,627	598,754	33,000	1,598,938	1,000,184



FY 21 – Preliminary Budget



Technology Initiative

FY 21 – Preliminary Budget - Initiatives

- Automate Building Department
- Public Self-Service Portal
- Online RFP/RFQ Process
- Enterprise Resource Planning (ERP) System Evaluation – Integration Of Information
- Upgrade Cloud Computing – Facilitates Collaboration
- Virtual City Hall (Online Availability of City Hall Services)
- Smart City Initiatives – Internet of Things (IOT)
- 24/7 Call Center
- Facilitate Ability To Work Remotely When Needed
- Enhanced Public Information Sharing



FY 21 – Preliminary Budget



FY 21 – Preliminary Budget - Options

- Additional Cost Savings / Funding Options
 - o Lay-Offs – Full-Time Person – Average Savings - \$58,600
 - Part-Time Person – Average Savings - \$30,000
 - o Full-Time To Part-Time – Average Savings - \$24,100
 - o Wage Reduction For All Employees – 1%
 - ☐ General Fund - \$84,250
 - ☐ Water-Sewer Fund -\$11,250
 - ☐ Stormwater Fund - \$ 1,750
 - o Interfund Loan – Stormwater Fund Balance - \$1.1 Million



FY 21 – Preliminary Budget – Salary Distribution – Full-Time Staff

	Number Of Employees	Average Wages	% Of Total	Cum %
Under \$30,000	17	25,522	13.8%	13.8%
\$30,000 - \$39,999	25	35,536	20.3%	34.1%
\$40,000 - \$49,999	23	44,498	18.7%	52.8%
\$50,000 - \$59,999	15	54,132	12.2%	65.0%
\$60,000 - \$69,999	25	64,498	20.3%	85.4%
\$70,000 - \$79,999	8	72,262	6.5%	91.9%
\$80,000 - \$89,999	5	82,900	4.1%	95.9%
\$90,000 - \$99,999	1	97,000	0.8%	96.7%
Over \$100,000	4	120,425	3.3%	100.0%
Total	123	51,557		



FY 21 – Preliminary Budget



Summary



FY 21 – Preliminary Budget - Summary

- General Fund – Lean Staffing And Reduced Spending To Protect Fund Balance
- CRA – Funding Growth, Funding Available For Additional Projects
- People’s Trans. Plan – Reduced Funding, Additional Use Of Fund Balance (Primary)
- Safe Neighborhood – Reduced Funding, Reduced Road Investment (Secondary)
- Water-Sewer – Significant FY 21 Infrastructure Investment
 - Current & Future County Debt Impedes Infrastructure Investment
- Stormwater – Continued Revenue Improvement
 - Start Of Significant Infrastructure Investment



FY 21 – Preliminary Budget



Discussion