

City of Fort Lauderdale

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Meeting Minutes

Tuesday, May 3, 2022

11:30 AM

Joint Workshop with Budget Advisory Board

City Hall - City Commission Chambers
100 North Andrews Avenue, Fort Lauderdale, FL 33301

CITY COMMISSION WORKSHOP

FORT LAUDERDALE CITY COMMISSION

DEAN J. TRANTALIS Mayor

BEN SORENSEN Vice Mayor - Commissioner - District IV

HEATHER MORAITIS Commissioner - District I

STEVEN GLASSMAN Commissioner - District II

ROBERT L. MCKINZIE Commissioner - District III

CHRIS LAGERBLOOM, City Manager

DAVID R. SOLOMAN, City Clerk

ALAIN E. BOILEAU, City Attorney

PATRICK REILLY, Interim City Auditor

CALL TO ORDER

Mayor Trantalis called the meeting to order at 11:34 a.m.

ROLL CALL

Commission Members Present: Commissioner Heather Moraitis, Commissioner Steven Glassman, Commissioner Robert L. McKinzie, Vice Mayor Ben Sorensen and Mayor Dean J. Trantalis

Budget Advisory Board Members Present: Chair Brian Donaldson, Vice Chair Jeff Lowe, Christopher Williams, Prabhuling Patel, Ross Cammarata, Michael Marshall and William Brown

QUORUM ESTABLISHED

Also Present: City Manager Chris Lagerbloom, City Clerk David R. Soloman, City Attorney Alain E. Boileau and Interim City Auditor Patrick Reilly

OLD/NEW BUSINESS**BUS-1** [22-0439](#)

Budget Advisory Board - Business Updates / FY 2023 Budget Development - (Commission Districts 1, 2, 3 and 4)

Budget Advisory Board (BAB) Committee Chair Brian Donaldson explained the BAB timeline for developing the *Fiscal Year 2023 Budget (FY 2023 Budget)* and discussed related details.

The *BAB* held preliminary meetings with department heads in March 2022, and beginning next week, it will participate in departmental reviews over the next three (3) weeks towards developing FY 2023 Department Budgets.

Chair Donaldson said the purpose of this meeting is to advise the Commission on BAB efforts over the past eight (8) months to develop the FY 2023 Budget, answer Commission questions and obtain feedback and recommendations.

Chair Donaldson noted the addition of District 2 resident William Brown to the *BAB* and remarked on the need for representatives from District 3 and one opening in District 4. Further comment and discussion ensued.

Chair Donaldson expounded on *BAB* efforts beginning in October 2022.

There is no contract with the *International Association of Firefighters (IAFF)* for FY 2022, which expired at the end of September 2021. The *BAB* is unaware of the financial impact of the *IAFF* contract on the FY 2022 Budget when finalized, and the City Manager will need to adjust the FY 2022 Budget accordingly. Additional upcoming union contract negotiations will impact the FY 2023 Budget.

Chair Donaldson provided an overview of the FY 2022 Budget, including the General Fund funds that cover personnel costs.

In response to Mayor Trantalis' question regarding the percentage of the FY 2022 General Fund Budget that goes to public safety, Chair Donaldson said combined public safety, police and fire protection, is sixty-one percent (61%), not including Code Enforcement. Further comment and discussion ensued on the complex nature of the Fiscal Year Budget, increased property tax revenue for FY 2023, rising personnel costs, departmental needs, historical economic details, and the ad valorem rate.

Chair Donaldson remarked on maintaining the current ad valorem rate and public safety personnel needs, which cause reductions in other departments. Further comment and discussion ensued on the reduction of firefighter overtime pay with new personnel hiring, additional 2023 COVID-related federal funding, increased employee health insurance costs, cost of living adjustment (COLA) increases and projected property tax revenue increases.

Chair Donaldson commented on funding non-profit organizations and requested the Commission provide feedback to the City Manager. Further comment and discussion ensued.

In response to Chair Donaldson's question regarding items the *BAB* should focus on before its next workshop with the Commission on June 21, 2022, Mayor Trantalis said public safety is the Commission's primary objective. Chair Donaldson confirmed and remarked on the need for information related to Code Enforcement, neighborhood improvement projects, roads and sidewalks, and items in the *Five (5) Year Community Investment Plan (CIP)*.

In response to Vice Mayor Sorensen's question, City Manager Lagerbloom provided an update on negotiations with the *International Association of Fire Fighters (IAFF)*, *Teamsters* and the *Fraternal Order of Police (FOP)*. Management is initiating those discussions and commented on anticipated budget projections. Chair Donaldson

remarked on budget projections for contract negotiations and noted the need to be aware of potential significant contract costs that will require re-balancing budgets.

Vice Mayor Sorensen recommended the *BAB* meet with the Interim City Auditor. Chair Donaldson concurred and confirmed.

Commissioner Moraitis confirmed her budget priorities are public safety and ensuring funding for public safety positions and completing *IAFF* and *FOP* contracts. Other priorities include roadways, sidewalks, *CIP* projects and providing adequate staff to manage those projects over funding non-profit organizations. Commissioner Moraitis commented on the need to review the *Fire Assessment*, the *Stormwater Assessment*, and replacement of the *Fiveash Water Treatment Plant*.

Chair Donaldson confirmed a discussion on the *Fire Assessment* is planned during the June 21, 2022, Commission Joint Workshop with the *BAB*. He noted it is the General Fund's second largest source of revenue and expounded on related details.

Commissioner Moraitis commented on the need to address the *Broward County Sheriff's Office 911 Emergency Call Center (911 Call Center)* and remarked on discussions with *Broward County Board of Commissioners (County Commission)* Vice Mayor Lamar Fisher indicating the *County Commission* is working to address related concerns. She discussed the need to concurrently research costs associated with the City implementing its own 911 Call Center. Further comment and discussion ensued on 2016 cost estimates for a City 911 Call Center and right-sizing it for 2022.

In response to Commissioner McKinzie's question, City Manager Lagerbloom confirmed the ability to provide improved or comparable *911 Call Center* service.

Commissioner Glassman echoed Commissioner Moraitis' comments regarding budget priorities, except for the need to fund non-profit organizations, and remarked on the need to move up District 2 infrastructure projects.

Chair Donaldson noted how certain infrastructure projects would be funded. He commented on the ad valorem remaining at its current rate and being aware that one-time federal funding for COVID in 2023 would not support reoccurring budget items. Chair Donaldson confirmed the need to discuss the *Fire Assessment* and *Water and Sewer Funds*, and

work with *Stantec*. The *BAB* is interested in understanding the annual payment to *IDE Technologies (IDE)*, who was selected as the builder and operator of the replacement water treatment plant.

Commissioner Moraitis explained her understanding of water and sewer rates and recommended reinstating the previous 10,000-gallon cap on water and sewer billing practices for those residences without a separate irrigation line.

Chair Donaldson confirmed a beneficial use of the *BAB*'s time would be to delve into water and sewer billing. He commented on related details and possible solutions. He remarked on the need to conserve water and address the water and sewer rate structure in the future.

Vice Mayor Sorensen confirmed his support for continued consideration of non-profit funding. Further comment and discussion ensued. City Manager Lagerbloom commented on his recollection of last year's effort to fund non-profit organizations and noted the need for firm budget projections based on contract negotiations.

Chair Donaldson suggested City Manager Lagerbloom meet with Commission Members to identify organizations that exist for the betterment of the City that enhance the mission of the Commission, and noted that discretionary funding could go to other non-profits.

ADJOURNMENT

Mayor Trantalis adjourned the meeting at 12:12 p.m.