



**CITY OF RIVIERA BEACH, FLORIDA
CITY COUNCIL BUDGET WORKSHOP
MARINA EVENT CENTER - 190 E 13TH STREET
August 31, 2021 at 6:00 PM**

NOTICE

IN ACCORDANCE WITH THE AMERICANS WITH DISABILITIES ACT OF 1990, PERSONS IN NEED OF A SPECIAL ACCOMMODATION TO PARTICIPATE IN THE PROCEEDINGS SHALL CONTACT THE OFFICE OF THE CITY MANAGER AT 561-845-4010 NO LATER THAN 96 HOURS PRIOR TO THE PROCEEDINGS; IF HEARING IMPAIRED, TELEPHONE THE FLORIDA RELAY SERVICES 1-800-955-8771 (TDD) OR 1-800-955-8770 (VOICE) FOR ASSISTANCE.

MAYOR

RONNIE L. FELDER

CHAIRPERSON

SHIRLEY D. LANIER - DISTRICT 3

CHAIR PRO-TEM

KASHAMBA MILLER-ANDERSON - DISTRICT 2

COUNCILPERSONS

TRADRICK MCCOY - DISTRICT 1

DOUGLAS A. LAWSON - DISTRICT 5

JULIA A. BOTEL - DISTRICT 4

ADMINISTRATION

CITY MANAGER, JONATHAN EVANS
CLAUDENE L. ANTHONY, CMC, CITY CLERK
DAWN S. WYNN, CITY ATTORNEY

- I. CALL TO ORDER**
- II. ROLL CALL**
- III. INVOCATION/PLEDGE OF ALLEGIANCE**
- IV. INTRODUCTION AND PURPOSE**
- V. DEPARTMENTAL PRESENTATIONS**
 - FY 2022 BUDGET MODIFICATIONS AND
FY 2022 VS. FY 2021 BUDGETS
- VI. COMMENTS/DISCUSSION**
- VII. ADJOURNMENT**

**CITY OF RIVIERA BEACH CITY COUNCIL
AGENDA ITEM SUMMARY**

Meeting Date: 8/31/2021

Agenda Category:

Subject: FY 2022 BUDGET MODIFICATIONS AND
FY 2022 VS. FY 2021 BUDGETS

Recommendation/Motion:

Originating Dept	CITY MANAGER	Costs
User Dept.	ALL DEPARTMENTS	Funding Source
Advertised	No	Budget Account Number
Date		
Paper		
Affected Parties	Not Required	

Background/Summary:

Fiscal Years
Capital Expenditures
Operating Costs
External Revenues
Program Income (city)
In-kind Match (city)
Net Fiscal Impact
NO. Additional FTE Positions
(cumulative)

III. Review Comments

A. Finance Department Comments:

B. Purchasing/Intergovernmental Relations/Grants Comments:

C. Department Director Review:

Contract Start Date

Contract End Date

Renewal Start Date

Renewal End Date

Number of 12 month terms this renewal

Dollar Amount

Contractor Company Name

Contractor Contact

Contractor Address

Contractor Phone Number

Contractor Email

Type of Contract

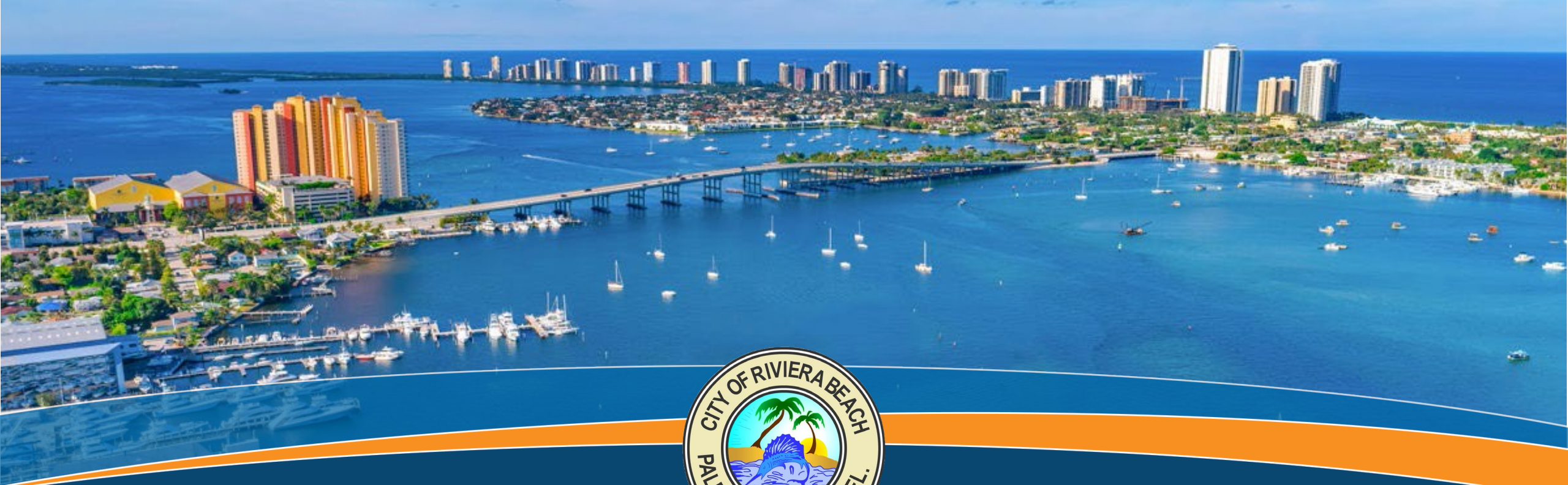
Describe

ATTACHMENTS:

File Name	Description	Upload Date	Type
2021_08_31_Budget_WorkShop_Presentation_(003).pdf	BUDGET WORKSHOP PRESENTATION	8/26/2021	Presentation

REVIEWERS:

Department	Reviewer	Action	Date
City Manager	Monroe, Luecinda	Approved	8/25/2021 - 5:33 PM



FY 2021/2022 Budget Workshop

August 31, 2021



FY 2021/2022 Budget Workshop August 31, 2021

Agenda

Departmental Presentations

- Fire – John Curd
- Police – Nathan Osgood
- Utility Special District – Deirdre Jacobs
- Community Redevelopment Agency (CRA) – Jonathan Evans
- Public Works, Fleet Services and Stormwater – Sedrick Clarke
- Development Services – Clarence Sirmons
- Parks and Recreation – Richard Blankenship
- Library – Rodney Freeman
- Information Technology – Chris Persaud
- Human Resources – Eureka Young
- Procurement – Elizabeth McBride
- City Clerk – Claudene Anthony
- City Attorney – Dawn Wynn
- Finance – Randy Sherman
- City Administration – Jonathan Evans
- Youth Empowerment Center – Valerie Grimsley
- Civil Drug Court – Elizabeth McBride
- Re-Entry Center – Orie Bullard

Departmental Presentations



FY 2022 Budget Workshop
August 31, 2021



Fire – FY 2022 Budget Overview

Budget Modifications

- Add two EMS Captain positions

Operating Budget

Category	FY 2022 Tentative Budget	FY 2021 Adopted Budget	Change
Personnel	13,722,597	12,715,359	7.34%
Operating	2,618,375	2,647,603	-1.12%
Operating Capital	100,000	100,000	0.00%
Total	\$16,440,972	\$15,462,962	5.95%

Staff Level (FTEs)	96.5	94.5	2
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Capital Projects

2 new fire stations totaling approximately \$32 million

- West Blue Heron Blvd and Congress Avenue
- Singer Island



Police – FY 2022 Budget Overview

Budget Modifications

- Add Communications Supervisor position
- Add Police Technology Administrator position
- Add Public Information Officer position
- Add Crime Analyst position
- Add 10 Reserve Officers
- Add Police Tech Specialist position

Operating Budget

Category	FY 2022 Tentative Budget	FY 2021 Adopted Budget	Change
Personnel	18,458,825	17,849,443	3.30%
Operating	5,049,830	5,513,738	-9.19%
Total	\$23,508,655	\$23,363,181	0.62%
Staff Level (FTEs)	173.5	170.0	3.5

Capital Projects

- Purchase of 150# Motorola 800 Mhz radios - \$637,500



Utility Special District – FY 2022 Budget Overview

Budget Modifications

- Add Backflow Technician position
- Add Chief Mechanic position
- Add Compliance Technician position
- Add two Laboratory Technician positions
- Reclassify Compliance and Safety Officer to Compliance Manager
- Unfund Maintenance Worker position
- Unfund Senior Equipment Operator position
- Unfund Senior Office Assistant position
- Unfund two Water Plant Operator positions

Operating Budget

Category	FY 2022 Tentative Budget	FY 2021 Adopted Budget	Change
Personnel	5,101,411	4,890,630	4.13%
Operating	14,508,402	15,144,454	-4.38%
Contingency	2,200,000	2,050,000	6.82%
Operating Capital	430,000	430,000	0.00%
Transfer to other funds	7,060,187	6,984,916	1.07%
Total	<u>\$29,300,000</u>	<u>\$29,500,000</u>	<u>-0.68%</u>
Staff Level (FTEs)	58	58	-



CRA – FY 2022 Budget Overview

Budget Modifications

- For FY 2022, there are no significant budget modifications.

Operating Budget

Category	FY 2022 Tentative Budget	FY 2021 Adopted Budget	Change
Personnel	2,754,264	2,441,497	12.81%
Operating	3,900,724	4,286,211	-8.99%
Operating Capital	289,000	289,000	0.00%
Debt Service Payments	4,101,716	4,073,244	0.70%
Grants and Aids	3,086,251	2,710,656	13.86%
Total	\$14,131,955	\$13,800,608	2.40%
Staff Level (FTEs)	32.5	33.5	(1)



Public Works and Fleet Services – FY 2022 Budget Overview

Budget Modifications

Public Works:

- Add Operations Manager position
- Transfer in Staff Assistant position to Public Works Department from Fleet Services
- Upgrade Staff Assistant position to Senior Staff Assistant position

Fleet Services:

- Transfer out Staff Assistant position from Fleet Services to Public Works Department

Operating Budget

Category	FY 2022 Tentative Budget	FY 2021 Adopted Budget	Change
Public Works:			
Personnel	2,097,832	1,838,186	12.38%
Operating	2,425,334	2,228,683	8.11%
Total	\$4,523,166	\$4,066,869	10.09%
Staff Level (FTEs)	27.5	25.5	2
Fleet Services:			
Personnel	347,463	413,420	-18.98%
Operating	1,287,565	1,642,390	-27.56%
Operating Capital	225,000	475,000	-111.11%
Total	\$1,860,028	\$2,530,810	-36.06%
Staff Level (FTEs)	4	6	2



Stormwater – FY 2022 Budget Overview

Budget Modifications

Stormwater:

- Unfund Stormwater Manager position

Operating Budget

Category	FY 2022 Tentative Budget	FY 2021 Adopted Budget	Change
Personnel	735,711	710,755	3.39%
Operating	1,289,816	1,410,934	-9.39%
Operating Capital	435,000	289,684	33.41%
Debt Service Payments	687,307	688,057	-0.11%
Transfer to other funds	134,197	126,913	5.43%
Total	\$3,282,031	\$3,226,343	1.70%
Staff Level (FTEs)	9	10	(1)



Development Services – FY 2022 Budget Overview

Budget Modifications

- Unfund Code Compliance Officer position(vacant)
- Transfer in 2 Business Tax Receipt Specialist positions from Finance Department
- Transfer in GIS/CADD Technician position from Information Technology Department
- Funding for Comprehensive Plan

Operating Budget

Category	FY 2022 Tentative Budget	FY 2021 Adopted Budget	Change
Personnel	3,029,716	2,556,024	15.63%
Operating	801,274	600,999	24.99%
Total	\$3,830,990	\$3,157,023	17.59%
Staff Level (FTEs)	31	29	2



Parks and Recreation – FY 2022 Budget Overview

Budget Modifications

For FY 2022, there are no significant budget modifications.

Operating Budget

Category	FY 2022 Tentative Budget	FY 2021 Adopted Budget	Change
Personnel	3,125,524	2,749,238	12.04%
Operating	2,009,593	2,007,127	0.12%
Total	\$5,135,117	\$4,756,365	7.38%
Staff Level (FTEs)	43	43	-



Library – FY 2022 Budget Overview

Budget Modifications

For FY 2022, there are no significant budget modifications.

Operating Budget

Category	FY 2022 Tentative Budget	FY 2021 Adopted Budget	Change
Personnel	749,504	608,751	18.78%
Operating	357,561	438,160	-22.54%
Operating Capital	55,000	55,000	0.00%
Total	\$1,162,065	\$1,101,911	5.18%
Staff Level (FTEs)	10	10	-



Information Technology – FY 2022 Budget Overview

Budget Modifications

- Add Network Administrator position
- Add Tyler/Security Specialist position
- Transfer out GIS/CADD Technician position to Development Services Department

Operating Budget

Category	FY 2022 Tentative Budget	FY 2021 Adopted Budget	Change
Personnel	1,136,757	1,060,196	6.74%
Operating	1,987,244	2,106,269	-5.99%
Operating Capital	202,556	365,000	-80.20%
Total	\$3,326,557	\$3,531,465	-6.16%
Staff Level (FTEs)	12	11	1



Human Resources – FY 2022 Budget Overview

Budget Modifications

For FY 2022, there are no significant budget modifications.

Operating Budget

Category	FY 2022 Tentative Budget	FY 2021 Adopted Budget	Change
Personnel	903,084	844,719	6.46%
Operating	303,447	312,104	-2.85%
Total	\$1,206,531	\$1,156,823	4.12%
Staff Level (FTEs)	8	8	-



Procurement – FY 2022 Budget Overview

Budget Modifications

For FY 2022, there are no significant budget modifications.

Operating Budget

Category	FY 2022 Tentative Budget	FY 2021 Adopted Budget	Change
Personnel	604,325	572,619	5.25%
Operating	144,334	131,085	9.18%
Total	\$748,659	\$703,704	6.00%
Staff Level (FTEs)	6	6	-



City Clerk – FY 2022 Budget Overview

Budget Modifications

For FY 2022, additional funding for the 2022 elections.

Operating Budget

Category	FY 2022 Tentative Budget	FY 2021 Adopted Budget	Change
Personnel	469,672	429,526	8.55%
Operating	295,150	271,501	8.01%
Total	\$764,822	\$701,027	8.34%
Staff Level (FTEs)	4.5	4.5	-



Legal – FY 2022 Budget Overview

Budget Modifications

For FY 2022, there are no significant budget modifications.

Operating Budget

Category	FY 2022 Tentative Budget	FY 2021 Adopted Budget	Change
Personnel	786,634	677,674	13.85%
Operating	264,874	313,544	-18.37%
Total	\$1,051,508	\$991,218	5.73%
Staff Level (FTEs)	5	5	-



Finance – FY 2022 Budget Overview

Budget Modifications

- Add Customer Service Representative position
- Add Executive Assistant position
- Unfund Senior Staff Assistant position (vacant)
- Transfer out 2 Business Tax Receipt Specialist positions to Development Services

Operating Budget

Category	FY 2022 Tentative Budget	FY 2021 Adopted Budget	Change
Personnel	2,372,727	2,237,992	5.68%
Operating	858,490	827,847	3.57%
Total	\$3,231,217	\$3,065,839	5.12%
Staff Level (FTEs)	23	24	(1)



City Administration – FY 2022 Budget Overview

Budget Modifications

- Add Public Information Officer position
- Unfund Marketing Specialist position (vacant)
- Unfund Multimedia Communication Specialist position(vacant)

Operating Budget

Category	FY 2022 Tentative Budget	FY 2021 Adopted Budget	Change
City Administration:			
Personnel	1,957,873	1,822,077	6.94%
Operating	348,688	332,165	4.74%
Total	\$2,306,561	\$2,154,242	6.60%
Staff Level (FTEs)	13	14	(1)
General Administration:			
Personnel	38,009	42,094	-10.75%
Operating	1,090,000	1,062,945	2.48%
Contingency	425,000	655,000	-54.12%
TIF payment to CRA	6,192,384	5,937,184	4.12%
Transfer to other funds	11,417,952	11,675,927	-2.26%
Total	\$19,163,345	\$19,373,150	-1.09%



Youth Empowerment Center – FY 2022 Budget Overview

Budget Modifications

For FY 2022, there are no significant budget modifications.

Operating Budget

Category	FY 2022 Tentative Budget	FY 2021 Adopted Budget	Change
Personnel	308,486	222,633	27.83%
Operating	198,407	137,404	30.75%
Total	\$506,893	\$360,037	28.97%
Staff Level (FTEs)*	2.5	2.5	-

* Does not include positions that are funded by grants.



Civil Drug Court – FY 2022 Budget Overview

Budget Modifications

For FY 2022, there are no significant budget modifications.

Operating Budget

Category	FY 2022 Tentative Budget	FY 2021 Adopted Budget	Change
Personnel	206,879	268,447	-29.76%
Operating	128,820	75,099	41.70%
Total	\$335,699	\$343,546	-2.34%
Staff Level (FTEs)*	2.5	2.5	-

* Does not include positions that are funded by grants.



Re-Entry Center – FY 2022 Budget Overview

Budget Modifications

For FY 2022, there are no significant budget modifications.

Operating Budget

Category	FY 2022 Tentative Budget	FY 2021 Adopted Budget	Change
Personnel	320,606	185,880	42.02%
Operating	60,992	57,470	5.77%
Total	\$381,598	\$243,350	36.23%
Staff Level (FTEs)*	2	2	-

* Does not include positions that are funded by grants.

