



**CITY OF DEERFIELD BEACH
BUDGET WORKSHOP MEETING MINUTES
Wednesday, June 14, 2023 at 6:00 PM**

The meeting was called to order on the above date by Mayor Bill Ganz at 6:01 p.m. at the Hillsboro Community Center, Deerfield Beach, Florida.

ROLL CALL

Present: Commissioner Todd Drosky - Tardy
Commissioner Michael Hudak
Commissioner Ben Preston
Mayor Bill Ganz

Also Present: David Santucci, City Manager
Anthony Soroka, City Attorney
Heather Montemayor, CMC, City Clerk

Absent: Vice Mayor Bernie Parness - Excused

MOMENT OF SILENCE AND PLEDGE OF ALLEGIANCE

There was a moment of silence, followed by the Pledge of Allegiance.

APPROVAL OF THE AGENDA

MOTION was made by Commissioner Preston, seconded by Commissioner Hudak, to approve the agenda as submitted. Voice Vote:

Yeas: 3 - Commissioner Hudak Commissioner Preston and Mayor Ganz

Nays: 0

Mayor Ganz commended staff for a job well done but stated that these workshops are more of a high-level overview of what has been accomplished and what is needed; nevertheless, he suggested that the format be revamped to allow for more Commission input.

David Santucci, City Manager, thanked the Mayor for his feedback, and stated that staff will work on revamping these workshops to ensure that the opinions of the Elected Officials are being captured. Thereafter, he provided a brief overview of this evening's agenda.

OFFICE OF PUBLIC SAFETY

Recent Achievements - Rodney Brimlow, Director of Public Safety, said Public Safety is comprised of nine divisions. Thereafter, he listed the FY23 achievements for each: Emergency Management conducted staff trainings, updated policies, etc. Code Enforcement established cost recovery and mitigation protocols. Ocean Rescue updated codes to accommodate modern water activities and were recognized nationally as a rescue team. Fire Rescue maintained an ISO 1 rating and provided a fire rescue educational plan via the City water bills. Law Enforcement obtained a tactical information officer, utilized deputies as code enforcement liaisons, as well as others.

OFFICE OF PUBLIC SAFETY - CONTINUED

Current Initiatives - Mr. Brimlow listed the current initiatives: Emergency Management - expanding training to include outside agencies and pursuing an infrastructure assessment. Code Enforcement - quicker compliance, so cases can be processed to the Special Magistrate; create educational component to alert individuals of the various code violations. Fire Rescue - enhanced risk assessment software with concurrent inspection. Law Enforcement - coordinating with outside agency to ensure Deerfield Beach has a behavioral therapist on staff at no cost.

Future Considerations - Mr. Brimlow outlined the future considerations: Public Safety - completion of the Master Plan. Code Enforcement - enhanced staffing. Park Rangers - dedicated beach staffing. Fire Rescue - public safety life educator for fire prevention, CPR/AED training, etc.

Office of Public Safety Operating Budget - Mr. Brimlow displayed the operating budget, whereby, some of the funds, i.e. Law Enforcement Trust Fund, Target Area Trust Fund, etc. are based on revenues. The total overall operating budget is \$79.6 million.

Administration Operating Budget - Mr. Brimlow said the increase in personnel services is from the Pay & Class Study.

Code Compliance Operating Budget - Mr. Brimlow said the budget remains unchanged; however, the contract will be up for renegotiation in 2025. Further, the slight fluctuation is from magistrate expenses.

Parking Authority Operating Budget - Mr. Brimlow said citations have leveled off; however, the revenue increased to \$3.8 million, which consists of fines and fees, not beach parking permits. Further, the parking structures and fees must be evaluated due to the popularity of the beach. Mr. Brimlow stated that the reduction is from the cost savings on credit card service fees.

Park Rangers Operating Budget - Mr. Brimlow said the increase in operating expenditures is from the additional costs needed for equipment for the Park Rangers and Beach Ambassadors.

Ocean Rescue Operating Budget - Mr. Brimlow outlined the visitors, medical calls and lives saved throughout the years, whereby, the City had 4.1 million visitors this year. Further, he said the increase in personnel services is due to the addition of an Administrative Support Specialist, which will be a cost share with Public Affairs Marketing, and a \$15,000 increase in overtime.

Commissioner Drosky arrived at 6:24 p.m.

Fire Rescue Services Operating Budget - Mr. Brimlow outlined the calls for service, building inspections, plan reviews, and fire hydrants, which have all increased. Further, he stated that personnel services is the municipal retirement obligations. The increase in operating expenditures is from the contract, which has been analyzed thoroughly and remains within contract parameters. Thereafter, he provided a brief overview of the steps taken during the analysis. Lastly, he reiterated the request of a full-time Public Life Safety Educator - \$164,439, who will oversee public education programs, youth programs, etc.

Law Enforcement Services Operating Budget - Mr. Brimlow outlined the calls for service, tickets, arrests, and crashes, which have all decreased; however, he stated that the numbers are projections and this past year county-wide operations have occurred which are captured as a county case number. Mr. Brimlow explained that a new law will go into effect in July to allow speed cameras within school zones, whereby, the City will receive partial funding to help offset crossing guard costs. Further, he stated that personnel services is the municipal retirement obligations. The increase in operating expenditures is from the contract, which has been analyzed thoroughly and remains within contract parameters. Lastly, he reiterated that various funds, i.e. Law Enforcement Trust Fund are based on seizures and forfeitures from criminal prosecutions.

School Crossing Guards Operating Budget - Mr. Brimlow said the increase in operating expenditures is due to the statutory minimum wage increase.

OFFICE OF PUBLIC SAFETY - CONTINUED

In response to Commissioner Preston's question, Mr. Santucci replied that the City was using a contractor to fill positions when crossing guards were out and with more and more calling out, it just became easier to contract the entire operation.

In response to Commissioner Hudak's questions, Mr. Brimlow replied that the Target Area Trust Fund is a 50% allocation from code fines, which accrued value over time; however, last year money was used to enhance safety and security at the Tigner Center. Further, he said the Public Life Safety Educator would be a city expense.

In response to Mayor Ganz's questions, Mr. Brimlow stated that previously the City had partial use of the Public Life Safety Educator through a countywide grant. Further, he said the speed cameras will only be utilized during school zone hours.

Mayor Ganz asked for additional information to justify the need for the position. Further, he does not see a benefit in the speed cameras as there are deputies monitoring the school zones and asked for more information on the costs and benefits.

Mr. Brimlow said there would be no costs to the City, whereby, the benefits include partial funding back to the City to offset crossing guard costs; an opportunity to place deputies elsewhere, if needed; and data analysis can be provided to allow personnel to be placed where needed.

PARKS AND RECREATION

Recent Achievements - Teresa Rynard, Director of Parks and Recreation, listed the recent achievements: hosted eight community engagement cafés; landscape improvements; developed sponsorship package; new finish on beach shower floors; replaced scoreboards at middle school athletic complex; as well as others.

Current Initiatives - Ms. Rynard listed the current initiatives: pool renovations and new bulkhead; West Deerfield Community Center upgrades; Tigner Center replacement; court resurfacing; cemetery improvements; as well as others.

Future Considerations - Ms. Rynard outlined the future considerations: Parks and Recreation Master Plan; citywide median landscape and irrigation improvements; continue to grow athletic programs, i.e. baseball; improved pedestrian and parking lot lighting; pier renovations; as well as others.

Parks and Recreation Operating Budget - Ms. Rynard said there is a slight increase in the overall budget due to the landscape maintenance contract and restroom maintenance being funded out of parks and recreation. The total overall operating budget is \$19.2 million.

Administration Operating Budget - Ms. Rynard said there is an increase in personnel services and operating expenditures, whereby, the increase in operating expenditures is from the mobile location data collection system - \$30,000 and Parks and Recreation Master Plan - \$100,000.

Athletics Operating Budget - Ms. Rynard said there is a decrease in personnel services due to a reduction in part-time and overtime hours - (\$35,000). There is an increase in operating expenditures due to the reallocation of the sports turf maintenance - \$157,000, as well as capital outlay, i.e. bleachers, goals, etc.

Aquatics Operating Budget - Ms. Rynard said the increase in personnel services is due to the transfer of the administrative waterfront operations to aquatics - \$81,000. There was a decrease in operating expenditures due to the replacement of the pump and motor - (\$125,000).

Cemetery Operating Budget - Ms. Rynard explained that the decrease in operating expenditures is due to the completion of the sod and hedges.

Park Maintenance Operating Budget - Ms. Rynard said the increase in personnel services is due to the addition of the Facilities Technician - \$71,000. The operating expenditures increased due to the shift in

PARKS AND RECREATION - CONTINUED

janitorial services - \$466,726; landscaping services - \$540,000; and continued replacement of fountains, benches, tables, etc. - \$120,000.

Recreation Operating Budget - Ms. Rynard said the decrease in personnel services is due to the elimination of a recreational leader - (\$24,000). The increase in operating expenses is from the reallocation of the Ignite-Teen Mental Health Summit - \$15,000. Further, staff is proposing to eliminate the pre-prom event - (\$7,500); however, the hope is to continue the event through partnerships or sponsorships.

Special Events Operating Budget - Ms. Rynard reiterated that the Ignite-Teen Mental Summit moved to Recreation. Thereafter, each special event was displayed, along with the proposed budgeted costs. She stated that staff is recommending eliminating the Country Music Festival and combining it with the Fall Festival. Thereafter, a chart outlining each event, the costs and return on investment was displayed.

Summer Program Operating Budget - Ms. Rynard said the decrease in personnel services is due to the reduction in budgeted part-time positions - (\$79,536). The increase in operating expenditures is due to the increased TAAS funding - \$55,000.

Transportation Operating Budget - Ms. Rynard stated that transportation will move back to Community Services; nevertheless, staff is requesting eliminating the transportation manager - (\$94,000) and adding a full-time bus driver - \$56,000.

Waterfront Operating Budget - Ms. Rynard said the decrease in personnel services is due to the transfer of the administration waterfront operations to aquatics - (\$81,000). The increase in operating expenditures is due to janitorial services - \$81,369.

Commissioner Preston said eliminating the pre-prom event will isolate the community, whereas, people depend on that event. Further, he said event costs will continue to increase over the years and spoke in opposition of decreasing funding for events, i.e. Juneteenth.

Ms. Rynard said the idea is to build the crowd by bringing forth new ideas, i.e. family reunion tents; nevertheless, staff must find ways to engage the community, so costs per person can be justified.

Commissioner Preston said education must be a factor when promoting these type events; nevertheless, if attendance is declining, we must accept responsibility that we have not done our job. Further, he said for these to be signature events, we must invest time and money.

Ms. Rynard stated that Juneteenth flags are throughout the City and magnets are on most city vehicles. Further, if these types of efforts pay off, then staff will come back and request an increase in funding.

Thereafter, discussion ensued regarding ways to expand city events.

Commissioner Hudak commented on various events and the number of attendees. Further, he said the City is trying to figure out what works and what doesn't and the type of advertisement that is needed, so we can ensure that our return on investment is received.

Commissioner Drosky said staff does a fantastic job advertising these events, which are equally advertised; however, you cannot force people to come, which is why researching the return on investment for each event is so important. Further, he said an educational component was suggested for Juneteenth but after reviewing the budget he is unsure where it would fall and suggested repurposing the money.

Mayor Ganz commented on a previous approved master plan that connected Pioneer Park to Deer Creek via a walkway, which the City did not own, and asked that the proposed master plan be fully vetted. Further, he spoke in support of a baseball program and the addition of the facilities technician.

In response to Mayor Ganz's question, Ms. Rynard replied that staff is requesting to combine events to decrease costs.

PARKS AND RECREATION - CONTINUED

Mayor Ganz cautioned staff with combining events, as some of these events are at smaller parks located within residential neighborhoods. Further, he thanked staff for outlining the return on investment for each event and agreed with decreasing funding for Juneteenth until a return on investment is received. Mayor Ganz said each event is widely advertised; notwithstanding, he suggested that the Sip & Stroll event be done twice throughout the year. The community engagement cafés will hopefully assist with addressing event turnout issues and encouraged staff to continue hosting them. Thereafter, he spoke in support of moving transportation under Community Services, as well as the proposed personnel change.

Commissioner Preston said sometimes it is important to take into consideration how information is projected, i.e. language barrier. Further, he said in the past we have not done our best to get the information out; however, he has seen a positive change. Commissioner Preston continued to express his frustrations with decreasing funding for the Juneteenth event and said time and resources are needed in order to help people understand why this event is important.

Thereafter, decision ensued regarding the creation and attendance of special events.

There was a brief recess at 7:37 p.m. and the meeting reconvened at 7:45 p.m.

SUSTAINABLE MANAGEMENT

Recent Achievement - Chad Grecsek, Director of Sustainable Management, listed the recent achievements: solid waste rate sufficiency and needs assessment to address fund balance deficit and build reserves; established city-wide fleet replacement program; grants and alternative funding through the composting pilot program - \$300,000, Broward County vulnerability assessment - \$325,000, and energy efficiency conservation block grant program - \$141,000; and joint beach renourishment project, which will receive a national award through the American Shore & Beach Preservation Association for the best restored beach.

Current Initiatives - Mr. Grecsek listed the current initiatives: residential re-route; solid waste customer service call center; mechanic trainee and “step” implementation program; disposal solicitation (cost increases anticipated); onboard camera system; as well as others.

Future Considerations - Mr. Grecsek outlined the future considerations: artificial reef re-evaluation; renourishment funding strategy; solid waste working group and master plan development; shred and other value-added programs at recycling drop off center; recycling program updates; cart replacement program; as well as others.

Recycle Processing vs. Disposal Fee - Mr. Grecsek stated that staff is recommending continuing the curbside suspension until there is a sustained decrease in the net process fees; nevertheless, recycling processing will be included in the disposal solicitation. Staff is also recommending the continuance of recycling at the three drop off centers and implementing programs and incentives at the main drop off center.

Cart Replacement Program - Mr. Grecsek said as part of the program, the 65-gallon carts (garbage and recycling) will be removed and replaced with a 95-gallon garbage cart, for a total cost of \$1.4 million.

Sustainable Management Operating Budget - Mr. Grecsek said sustainable management operates from the General Fund, which consists of coastal and waterways and fleet management and the Solid Waste Fund, which consists of recycling and solid waste, non-departmental, and sanitation. The total overall operating budget has a 20% increase.

Solid Waste Operating Budget - Mr. Grecsek said there is an increase in operating expenditures due to the cart replacement program - \$1,450,000; disposal cost increases - \$1,100,00; and compost pilot program, which is a neutral cost - \$300,000. The capital outlay will be carried forward as the ventilation system has not been completed, nor has the front loader been received that was ordered in 2021.

SUSTAINABLE MANAGEMENT - CONTINUED

Fleet Management Operating Budget - Mr. Grecsek said there is an increase in personnel services due to the addition of a mechanic trainee - \$67,000. Further, a mechanic III position will be transferred to solid waste - \$97,000; replacement of truck lift - \$120,000; and mechanic certifications and licensing - \$50,000.

Coastal and Sustainability Operating Budget - Mr. Grecsek said there is an increase in operating expenditures due to the artificial reef re-evaluation study - \$30,000; joint renourishment phase II planning and permitting - \$220,000; and vessel exclusion zone buoy maintenance - \$25,000.

In response to Commissioner Hudak's question, David Santucci, City Manager, replied that the hiring of mechanics was a hybrid approach, whereby, previously the fleet maintenance for the garbage trucks was outsourced; however, the City is now able to bring it all inhouse.

Commissioner Preston commented on the recruiting of mechanics and stated that the City must be aggressive with the recruitment process. Thereafter, he applauded staff for the creation of the mechanic trainee and "step" program.

Mayor Ganz applauded staff for the beach renourishment project, as well as the re-evaluation of the residential routes. Further, he said the solid waste customer service call center has resulted in fewer calls to him; however, he asked that it be tightened up to ensure calls are answered. Mayor Ganz said if drivers need to be coached on wearing their seatbelts, they should not be Deerfield Beach drivers. He spoke in support of the 95-gallon cart but asked that the other sizes be made available as well.

In response to Mayor Ganz's questions, Mr. Grecsek replied that once the \$300,000 is received from the composting program it will be placed back into the Solid Waste Fund. Further, he said the artificial reef re-evaluation study is to see where the City is at and how the project can be restarted.

ENVIRONMENTAL SERVICES

Construction and Facilities Maintenance Recent Achievements - Priscilla Cygielnik, Director of Environmental Services, listed the recent achievements: completion of the embassy deck; HVAC replacements; truck wash station at the Central City Campus; International Fishing Pier repair plan; as well as others.

Construction and Facilities Maintenance Current Initiatives - Ms. Cygielnik listed the current initiatives: Braithwaite Center for Active Aging and Bezos Academy Child Care Center; Johnny L. Tigner new community center; lifeguard stations replacement and expansion; fire station decommissioning; West Community Center renovation; FEC railway fence; and International Fishing Pier improvements.

Utilities Fund Recent Achievements - Ms. Cygielnik said staff is moving through improving the aging infrastructure that were outlined in the Integrated Utility Master Plan.

Utilities Fund Current Initiatives - Ms. Cygielnik listed the current initiatives: automatic meter infrastructure, which will provide real time data; ammonia and chlorine conversion; rehabilitation of Floridan wells; PLC improvements to electrical and control systems; hardening the Water Plant; as well as others.

Stormwater Recent Achievements - Ms. Cygielnik listed the recent achievements: completed the design for the SE 8th Avenue, West Deerfield, and Crystal Lake Drive and NW 45th Street drainage improvements; community rating score update with 100% accuracy, which passes a discount onto residents through the flood insurance program; as well as others.

Stormwater Current Initiatives - Ms. Cygielnik listed the current initiatives: design of the Martin Luther King Jr. Avenue Stormwater Project and procurement and construction for SE 8th Avenue, West Deerfield, and Crystal Lake Drive and NW 45th Street drainage improvements.

Road and Bridge Recent Achievements - Ms. Cygielnik listed the recent achievements: completed the design for Pioneer Grove streetscape improvements and FAU Research Park Boulevard widening, which were partially funded through the Broward County surtax. Additionally, traffic calming devices were installed in 18 locations.

ENVIRONMENTAL SERVICES - CONTINUED

Road and Bridge Current Initiatives - Ms. Cygielnik listed the current initiatives: procurement and construction of FAU Research Park Boulevard roadway improvements and Pioneer Grove streetscape improvements; design for complete streets; as well as others.

Environmental Services Future Considerations - Ms. Cygielnik outlined the future considerations: 40-year building assessments for aging city infrastructure; expansion of reclaimed water distribution network; EPA mandates; continuation of Stormwater Master Plan projects; stormwater collections; pavement management program; Broward County Wastewater Revenue Bond debt service pass-thru; as well as others.

Environmental Services Operating Budget - Ms. Cygielnik said the overall budget has an 8.50% increase.

Construction and Facilities Operating Budget - Ms. Cygielnik said the decrease in personnel services is due to the elimination of the electrical automation supervisor (\$94,100), which was vacant. The increase in capital outlay is due to the elevator updates - \$110,000 and City Hall exterior painting - \$100,000.

Administration and Engineering Operating Budget - Ms. Cygielnik said the increase is due to on-line engineering permitting review implementation - \$26,500.

Utilities Maintenance Operating Budget - Ms. Cygielnik said the increase is due to contractual services: meter reading services - \$55,000; pump rebuilds - \$70,000; pest control - \$33,000, etc.

Wastewater Operating Budget - Ms. Cygielnik said there is a 19% increase from the pass-thru cost for treatment of wastewater by Broward County.

Water Plant Operating Budget - Ms. Cygielnik said the decrease in personnel services is due to the elimination of vacant positions, utility electrician and senior maintenance worker - \$156,400.

Road and Bridge Fund - Ms. Cygielnik stated that the capital outlay is the capital improvement projects, i.e. FAU Research Park Boulevard, safe routes to school, SE 15th Avenue Bridge, etc.

Stormwater Operating Budget - Ms. Cygielnik said the reduction is due to the capital outlay being moved to the capital improvement program.

Commissioner Preston expressed concerns with on-line engineering permitting and asked for clarification on how issues will be addressed.

David Santucci, City Manager, stated that this process will be a part of a larger project that will involve planning, building and fire inspections and has been requested by contractors to make the process more efficient; nevertheless, scanners will be available to allow for documents to be scanned onsite should issues arise.

In response to Commissioner Preston's comment, Ms. Cygielnik provided a brief overview of the City's CCNA process. Further, the hope is to secure funding for FY25 and can enter construction in FY25.

Mr. Santucci stated that staff is hoping to secure grant funding for this project as well.

Commissioner Preston commended staff for a job well done but asked that the upcoming presenter's name be outlined on the main slide.

PUBLIC INPUT

Daniel Shanetzky, 34 Keswick B, Deerfield Beach, asked that funding be allocated to ensure AED's and stop the bleed kits be placed within each major park. Further, he commented on the Broward College/Deerfield Beach Jazz Festival and asked that funding be allocated to allow the event to continue.

PUBLIC INPUT - CONTINUED

Lawanda Pack, 262 SW 1st Terrace, Deerfield Beach, spoke in opposition to the elimination of the pre-prom event. Further, she stated that community input is being neglected by staff when it comes to community events and said a different approach must be taken.

Dan Herz, 330 SE 19th Avenue, Deerfield Beach, said in order to have a better discussion of the FY24 budget and mileage rate, the City must realize that although the operating mileage rate has remained the same for the last three fiscal years, the rolled back rate shows a property tax increase for the last three years; therefore, it's discouraging to hear that the operating mileage rate will remain untouched. Thereafter, he asked that the Commission ask the City Manager the following questions: how much more does the City need to receive from BCPA before seeing a decrease in the operating mileage rate; how much higher do the reserves have to be before seeing a decrease in the operating mileage rate; can any of the money received from the federal government be used toward reducing the operating mileage rate; if the employees are being properly compensated after the pay & class study, is there any money leftover to decrease the operating mileage rate; and since the City is now saving money by charging individuals for the use of their credit cards, can that savings be used toward reducing the operating mileage rate. Thereafter, he commented on a statement made by the Mayor at the August 2022 budget meeting. Mr. Herz said if the operating mileage rate cannot be lowered at this time, when will it be done. Lastly, he commended the City on hiring Rodney Brimlow as it will help all to have a better understanding of BSO and what they are providing.

Gwyndolen Clarke-Reed, 1430 SW 6th Way, Deerfield Beach, asked how many park rangers the City has. Further, she commented on transportation moving to community services and said the Youth Automotive Training Center was a great addition to the City and suggested offering more incentives to those graduating. She spoke in support of the composting program, as well as the shred program, but spoke in opposition to the larger cans. Lastly, Ms. Clarke-Reed asked how much money is left from the ARPA funding and suggested that the information be added into the budget.

David Santucci, City Manager, said there are a total of five park ranger positions, with two vacancies.

Katy Freitag, 418 SE 2nd Street, Deerfield Beach, said Festival of the Arts was not listed and asked if it will be eliminated; thereafter, she said every city event should have an educational component. Further, she said the City has a large elderly population and cautioned staff with replacing all garbage cans with the larger ones. She spoke in support of the onboard cameras, as it will help alleviate issues, but asked that speed and location be monitored. Lastly, Mr. Freitag said the duties outlined for the Public Life Safety Educator should already be provided to the City.

Mayor Ganz spoke in support of the community cafés. Further, he said boards/committees have been established to assist with events, and some continue to struggle even with them being highly advertised. He spoke in opposition to putting the blame on staff as the community must communicate ways to make some of these events more attentive.

Commissioner Preston said no one is blaming staff; however, things can be done better, which should always be the case.

Thereafter, there was a lengthy discussion regarding special events.

ADJOURNMENT

There being no further business to discuss, the meeting adjourned at 9:06 p.m.

CITY OF DEERFIELD BEACH

BILL GANZ, MAYOR

Heather Montemayor, CMC, City Clerk