



**CITY OF DEERFIELD BEACH
BUDGET WORKSHOP MEETING MINUTES
Thursday, June 13, 2024 at 6:00 PM**

CALL TO ORDER AND ROLL CALL

The meeting was called to order on the above date by Mayor Bill Ganz at 6:03 p.m. at the Hillsboro Community Center, Deerfield Beach, Florida.

Present:

Commissioner Michael Hudak
Commissioner Bernie Parness - *via Zoom*
Commissioner Ben Preston
Vice Mayor Todd Drosky
Mayor Bill Ganz

Also Present:

City Manager David Santucci
City Attorney Anthony Soroka
City Clerk Heather Montemayor

MOMENT OF SILENCE AND PLEDGE OF ALLEGIANCE

Mayor Ganz stated that a tragedy occurred in the City today, and asked that everyone keep all those involved in their thoughts and prayers. Thereafter, 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 June 13, 2024 agenda as submitted. Voice Vote:

Yeas: 5 - Commissioner Hudak, Commissioner Parness, Commissioner Preston, Vice Mayor Drosky, and Mayor Ganz

Nays: 0

OFFICE OF PUBLIC SAFETY

David Santucci, City Manager, advised that he will be giving the presentation in Rodney Brimlow's, Director of Public Safety, absence. Thereafter, he highlighted a PowerPoint presentation.

FY24 Achievements - Mr. Santucci outlined the FY24 achievements: Public Safety enhanced public disaster preparedness public resources, reduced sign pollution, etc. Emergency Management completed and adopted the CEMP and implemented the rapid impact assessment automation. Code Compliance established a strategic residential and commercial compliance system, reassigned zones, as well as others.

OFFICE OF PUBLIC SAFETY - CONTINUED

Parking upgraded signage, reduced excess signage, and enforced parking regulations at the Cove. Park Rangers enhanced the coordination with Law Enforcement and Parks & Recreation, and dedicated three part-time positions to the beach area. Ocean Rescue received first place in the United States Lifesaving Association SE Region, etc. Fire Rescue maintained the highest score of 1 by the Insurance Services Office, etc. Law Enforcement permanently established the Behavioral Response Team, implemented a holistic traffic enforcement analysis, established the civil citation program, etc.

FY25 Goals - Mr. Santucci outlined the FY25 goals: Public safety - complete public safety Master Plan and implement school zone speed cameras. Emergency Management - reconfiguration of the EOC. Code Compliance - consider staffing levels, service delivery method, and public education program. Parking - evaluate swale parking, additional no parking signage, and training for parking citation officers. Park Rangers - customer service and patron interaction-based training. Ocean Rescue - 4/10 work day and staffing of one additional tower. Fire Rescue - consider position for an Executive Officer and order aerial apparatus, which is expected in fiscal year 2027. Law Enforcement - Threat and Intelligence Deputy in the Operational and Tactical Intelligence Center, school speed zone enforcement, bike control teams, expansion of video and license plate reader surveillance, and S.A.F.E initiative.

Operating Budget - Mr. Santucci said there is an overall increase of \$5.8 million or 7% to the Public Safety budget. Administration increased due to the insurance allocation - \$22,400 and prosecutorial legal fees to cover code, parking, and civil citation cases - \$138,000. Further, staff is recommending removing the Code Manager from the code compliance contract and bringing that position inhouse; the vacancy within the contract would become a code compliance officer. Thereafter, a bar graph was displayed outlining the number of parking citations and the amount of revenue received. The Parking Authority has an overall increase due to the insurance services allocation - \$4,037 and parking meter repairs and maintenance - \$14,520. There are no major changes to the Park Rangers.

Continuing, Mr. Santucci displayed a bar graph of the annual beach visitors, lives saved, and medical calls conducted by Ocean Rescue, who has an overall increase due to the insurance allocation - \$266,200, and removal of eight will call positions - (\$95,600), which will be replaced with four full-time positions - \$288,000; whereby, the change will allow for ten-hour work days for all ten towers. Thereafter, a bar graph was displayed of Fire Rescue's calls for service, plan reviews, fire hydrant inspections, and building inspections. Mr. Santucci said personnel services is a reflection of the City's pension contribution and the operating expenditure is a reflection of BSO's consideration request, whereby, BSO has requested a 7% increase across the board for all contractual cities. Furthermore, the operating expense does not include the addition of an Executive Officer, which is an additional \$125,888 for half the year. Mr. Santucci said the contract considerations provided by BSO do not align with the City's contract; therefore, city staff is still negotiating the costs. Thereafter, Mr. Santucci displayed a bar graph of Law Enforcement's calls for services, arrests, crashes, and tickets issued. The operating expenditure is a reflection of the BSO consideration and the personnel services is the pension expense. He reiterated that the contract considerations provided are not final. Lastly, the increase to school crossing guards is due to the minimum wage increase.

Commissioner Preston asked that the acronyms be spelled out to ensure the public is properly educated.

In response to Mayor Ganz's question, Mr. Santucci replied that the Public Safety Master Plan should be ready at the beginning of fiscal year 2025. Further, he said the beach ambassadors were removed last year and replaced with three part-time park rangers.

Mayor Ganz asked that a thorough presentation be given on the school speed zone cameras, prior to entering into a contract, so the community is aware of the program. Thereafter, he briefly commented on the BSO contracts and the importance of staff reviewing them, as the City has not seen any savings in quite some time.

OFFICE OF PUBLIC SAFETY - CONTINUED

Mr. Santucci said in years past, city staff has been able to meet with BSO to review and discuss the contracts, but unfortunately, that is no longer the case; nevertheless, Mr. Brimlow has brought forward some interesting concepts on reviewing the contracts, which he briefly outlined.

Mayor Ganz asked that staff aggressively review these contracts, so the ongoing issues can be resolved. He also encouraged staff to engage elected officials from other cities to ensure everyone is on the same page. Further, to ensure we are getting the best lifeguards, he asked that the City remain competitive.

PARKS AND RECREATION

Commissioner Parness left the meeting at 7:06 p.m.

FY24 Achievements - Greg Warner, Director of Parks & Recreation, outlined the FY24 achievements: playgrounds at Oveta, Crystal Heights, and Constitution Parks; shade sails and ticket booth awning at the Aquatics Center; Tigner Center grand opening; Constitution Park restrooms; court resurfacing; cemetery improvements; as well as others. The following projects are ongoing: landscape improvements; playground replacement at Villages of Hillsboro; safety and security improvements for various parks; as well as others.

FY25 Goals - Mr. Warner outlined the FY25 goals: Parks & Recreation Master Plan; playground replacements at 19th Avenue Park and Riverglen; Villages of Hillsboro pavilion and restroom renovations; Cornerstone and Constitution Parks pavilion renovations; pier renovations; potential redesign of Mayo Howard Park; design concept for Constitution Park Community Center; renovation of lighting at the Oveta football field; and revising the parks & recreation fee schedule.

Operating Budget - Mr. Warner said there is an overall \$2.7 million or 15% increase in the Parks & Recreation budget. Administration increased due to the insurance allocation - \$29,000; parks master plan - \$250,000; and fireworks barge cost for one event - \$45,000. There is a slight decrease in the insurance allocation for aquatics due to the removal of part-time staff. Further, they are converting eight summer camp/ocean lifeguards to three, part-time year-round aquatic lifeguards. There is a slight increase in capital outlay due to improvements being made to the Sullivan Park splash pad filtration. Athletics increased due to the insurance allocation - \$91,700; addition of a part-time recreation leader - \$19,000; transferring a Manager 1 position from Recreation - \$76,750; increase of overtime - \$45,000; re-allocated sports turf maintenance cost from Athletics to Parks Maintenance - (\$157,000); and increased programming and events.

Continuing, Mr. Warner said there is a slight decrease in the cemetery budget due to an upcoming retirement, whereby, an administrative position currently in administration will move to the cemetery office. Further, staff is looking to purchase a Toro lawn mower and new lowering device - \$25,500 for the cemeteries. Parks maintenance increased due to the insurance allocation - \$337,400; reallocation of water use charges - \$720,000; reallocation of solid waste charges - \$120,000; landscaping services - \$300,000; and the tree trimming contract - \$50,000. Recreation increased due to the insurance allocation - \$32,900 and contractual instructors and increased programming - \$65,000. Special events increased due to the insurance allocation - \$39,600; fireworks barge cost for one event - \$45,000; and Centennial celebration - \$350,000. Thereafter, he displayed various city events and the recommended budget for each. The 6% increase to the summer program is due to the Deerfield Beach Leader Program. Lastly, the increase in personnel services for Waterfront Operations is due to the insurance allocation - \$11,300 and the pay and classification study, and the decrease in operating expenditures is due to the closure of the pier.

In response to Commissioner Preston's question, Mr. Warner replied that Community Day will be held in conjunction with Movies in the Park at the Aquatics Center on July 12th. Thereafter, he briefly outlined the event, which will be known as One Deerfield.

Commissioner Preston said we must do more to attract young families, as he does not believe the City is doing enough. Thereafter, he suggested various programs, i.e. 7 on 7, girls' volleyball, soccer, etc.

PARKS AND RECREATION - CONTINUED

Commissioner Hudak agreed, and stated that there should be programs for all ages, i.e. adult softball.

Mayor Ganz asked that the Commission be able to review the median plans prior to them being installed. Further, he asked that the return on investment for each event be provided. Although, he appreciates staff being cognizant of the spending, he hopes that \$350,000 will be enough for the Centennial celebration. Lastly, he stated that the events need to be thoroughly reviewed to ensure we are receiving a return on investment.

There was a brief recess at 7:27 p.m. and the meeting reconvened at 7:35 p.m.

SUSTAINABLE MANAGEMENT

FY24 Achievements - Chad Grecsek, Director of Sustainable Management, outlined the FY24 achievements: Coastal Management - \$630,000 in grants and reimbursements, completed draft dune management plan, etc. Solid Waste - cart replacement program and satisfied prior year's audit finding. Sustainable Management - grant funded compost pilot program and greenhouse gas inventory and sustainability road map.

FY25 Goals - Mr. Grecsek outlined the FY25 goals: Coastal and Sustainable Management - artificial reef planning, Beach Nourishment Phase II planning, expansion of compost pilot program, vehicle charging pilot, and sustainability road map. Fleet Management - re-establishment of in-house inventory heavy equipment repairs. Solid Waste Management - residential re-route, recycling drop off center enhancements, and conduct a transfer station feasibility study, as Deerfield Beach is the only full-service municipal hauler in Broward County. Additionally, a study would be beneficial because disposal is 29% of the budget, whereby, FY25 is projected at \$7.2 million; Deerfield Beach is a phenomenal location for infrastructure; the City would have more control over the waste stream; there is a potential for revenue; the results of the Solid Waste Working Group are unknown; and public private partnership opportunities may be available.

Operating Budget - Mr. Grecsek said Sustainable Management operates under the General Fund and Solid Waste Fund, which has an overall increase of \$423,635 or 2%. Fleet Management has an overall decrease due to the reallocation of salaries from the General Fund to the Solid Waste Fund. Fleet is proposing a tank monitoring system - \$20,000, replacement of two overhead garage doors - \$60,000, and replacement of an existing mobile jack system - \$90,000. There is an overall decrease in Coastal and Sustainability due to the completion of the Phase I Beach Nourishment Project and the Phase II design being paid out of the Capital Improvement Fund.

Continuing, Mr. Grecsek said the Solid Waste and Recycling budget has a 4% overall increase due to the reallocation of fleet personnel - \$277,000 and increase in insurance allocation - \$625,500; however, operating expenditures decreased due to the completion of the cart program - (\$1 million), transfer station feasibility study - \$250,000, and disposal expense increase - \$840,000. The capital outlay also decreased due to receiving a solid waste truck earlier than expected - (\$386,660) and the retrofit project to the fleet garage - \$90,000. Thereafter, a bar graph of the solid waste disposal history was displayed, as well as a line graph of the historical tipping fees.

Mayor Ganz spoke in support of the transfer station feasibility study and stated that staff must move quickly. Thereafter, he briefly commented on the requests Waste Management is making to Broward County.

In response to Mayor Ganz's question, Mr. Grecsek replied that staff recently received the draft re-evaluation study on the artificial reef, and once reviewed, it will be brought forward to the Commission.

ENVIRONMENTAL SERVICES

FY24 Achievements - Priscilla Cygielnik, Director of Environmental Services, outlined the FY24 achievements: Braithwaite Center for Active Aging grand opening; delivering and installing final lifeguard towers; initiated pier repairs; completion of Injection and Floridan Well rehabilitation; replaced bridge deck and approaches at SE 13th Avenue; as well as others.

FY25 Goals - Ms. Cygielnik outlined the FY25 goals: construct International Fishing Pier and Pioneer Park Pier #5 repairs; progress to 75% implementation of AMI meters citywide; financing and procurement of ion exchange; complete SE 8th Avenue and City Hall/Local Activity Center drainage improvements; award and construct West Deerfield drainage and Crystal Lake drainage improvements; initiate construction on SE 2nd Avenue Streetscape and FAU Research Park Blvd. MAP Projects; design MLK drainage and SS4A Demonstration Project; and design SE 15th Avenue Bridge replacement.

Operating Budget - Ms. Cygielnik said there is an overall decrease across all funds. Construction and facilities maintenance has a 30% decrease, whereby, insurance allocation - \$59,700, overtime - (\$38,000), reallocation of custodial services - (\$354,999), facility service charges - \$251,000, beachfront shower tower replacements (18 towers) - \$115,000, mechanical system upgrades - \$130,000, and fire alarm system code compliance upgrades - \$142,000. Road and Bridge Fund has an overall decrease due to insurance allocation - \$78,360, completion of FEC railroad crossing - (\$332,000), completion of design contracts carryforward from FY23 to FY24 - (\$1,317,877), and 12-yard dump truck for asphalt - \$187,660.

Continuing, Ms. Cygielnik said the Stormwater Fund has an overall decrease due to non-ad valorem collection of government fees - (\$103,900) and completion of design contracts carryforward from FY23 to FY24 - (\$1,074,170). Utilities has a 4% increase due to a utility electrician position transfer from utilities maintenance to the Water Plant - \$69,450, insurance allocation - \$569,450, equipment renewal and replacement - \$967,637, and Broward County pass through cost for wastewater treatment - \$1,080,670.

Commissioner Preston thanked Ms. Cygielnik and her staff for their efforts.

In response to Commissioner Preston's comment, Ms. Cygielnik stated that there was an issue with one of the after-hour emergency lines, but it has since been resolved.

In response to Commissioner Hudak's comment, Ms. Cygielnik stated that there will be a public meeting regarding the 15th Avenue Bridge on June 25th at 7:00 p.m. in the Commission Chambers.

In response to Mayor Ganz's question, Ms. Cygielnik replied that in FY24 the International Fishing Pier was under design and the actual construction will take place in FY25. Thereafter, she briefly outlined other projects that were mentioned in FY24, and will run through FY25; however, there were some permitting issues with the West Deerfield Drainage Project, which is why it has not been completed.

Mayor Ganz asked that staff reach out when projects are delayed, so the Commission can contact the appropriate individuals to see what can be done.

In response to Mayor Ganz's question, Ms. Cygielnik replied that she is unsure how long the emergency number was out, but reiterated that it was immediately corrected once staff was notified and is currently operational.

PUBLIC INPUT

The following individuals expressed personal opinions/concerns, and asked questions:

- ***Dan Herz, 330 SE 19th Avenue, Deerfield Beach.***
- ***Mychal Estrada, 1431 SW 6th Way, Deerfield Beach.***
- ***Gwyndolen Clarke-Reed, 1430 SW 6th Way, Deerfield Beach.***

PUBLIC INPUT - CONTINUED

- *Thomas Plaut, 3920 NW 4th Court, Deerfield Beach.*

COMMENTS BY MAYOR & CITY COMMISSION

Vice Mayor Drosky said the increase in ad valorem revenue received by the City will fund the unstoppable increases that occur year after year, which is not a sustainable long-term plan, as those numbers will eventually flip; therefore, the City must remain focused. The 2024 millage rate was 6.2538 and the proposed 2025 millage rate is 6.1857, which is a difference of 0.0681; therefore, he asked if the decrease is due to the reduction in debt service. Further, he thanked the Commission for their questions, as departments failing to meet or address the 2024 budget objectives is troublesome. Lastly, he thanked staff for their efforts, and the public for coming out.

Commissioner Preston said if projects are not met, the Commission should be aware of why they were not met; therefore, he suggested that it be included in the next budget. Thereafter, he thanked staff for their efforts. Further, he agreed with the Mayor, whereby, he commended staff for being cognizant of the costs, but hopes the allocated funding for the Centennial Celebration will suffice and suggested that the proposed part-time administration position in Public Affairs & Marketing be full-time.

Commissioner Hudak commended staff for their hard work, as the bar has been set very high, so this Commission does expect more when it comes to the budget workshops, as there are opportunities for improvement.

Mayor Ganz thanked Commissioner Preston, Captain Hofstein and Chief Whitehorne for their efforts surrounding the tragedy that occurred earlier today. Further, he said the budget workshops have come a long way, but they do leave him frustrated. Thereafter, he thanked Greg Warner, Director of Parks & Recreation, for reviewing last years' budget. Mayor Ganz said if projects are not completed due to budgetary constraints, etc. it needs to be reiterated to the Commission through these presentations, as justification is needed. He also said projects that are occurring must be communicated to this Commission before they are outlined in the budget. Lastly, he commended staff for their efforts, and the public for their comments.

ADJOURNMENT

There was no additional business to discuss.

MOTION was made by Commissioner Preston, seconded by Commissioner Hudak, to adjourn the meeting at 8:47 p.m. Voice Vote:

Yeas: 4 - Commissioner Hudak, Commissioner Preston, Vice Mayor Drosky, and Mayor Ganz

Nays: 0

CITY OF DEERFIELD BEACH

BILL GANZ, MAYOR

Heather Montemayor, CMC, City Clerk