



**AGENDA**  
**District 4 Meeting**  
**Commissioner Bill Ganz**  
**Thursday, November 5, 2009**  
**7:00 P.M.**

Commissioner Bill Ganz

Introduction

Michael Mahaney, City Manager

Deerfield Progress Update

Keven Klopp

*Economic Development Manager*

- Update on Economic Development

Chief Jay Fernandez

*Broward Sheriff's Office*

- Crime trends in our area

- Auto break-ins

- Advice to home owners

Commissioner Ganz

Questions and Answers



## Fiscal Year 2009/2010 Progress Update

- **\$142,000,000 Budget**
- **Deerfield Beach is outperforming many other municipalities.** For example, in early April 2009, Moody's Investors Service placed all U.S local governments on a negative credit watch as a result of the foreclosure crisis, and the turmoil in the financial markets. However, our previous practice of reducing staff, lowering the tax rate, reducing expenditures, and increasing cash carry forward led to **Moody's recent decision to maintain the City of Deerfield Beach's Aa3 rating.**
- **No increase for water, sewer, solid waste or fire assessment fees in this budget.**
- **Further fiscal decline is anticipated—2011 fiscal year could be as bad, if not worse than the current year.** This prediction is based upon many factors, including declining property revenue, gas tax, and other significant sources of revenue, combined with voter-approved property tax legislation, crashing real estate values, record foreclosures, and unemployment.
- **For this year's budget, tough choices were required in order to continue providing the service our residents deserve.**

### KEY POINTS

- **0% cost of living increase for all city employees.**
- **Froze merit increases for all city employees for one year, reducing general fund expenditures by \$370,000.**
- **Due to severe budget considerations, the city has restructured its longevity allowance plan for all employees not covered by collective bargaining agreements.**
  - **Current employees will be frozen at their present longevity percentage rate.**
  - **Rather than a percentage of annual salary, longevity pay will now be paid as a lump sum, based upon years of service, beginning at 10 years.**
  - **Eventually, this will save the city more than \$850,000 a year.**
- **Two year union contracts.**
- **Eliminated more than \$1.7 million of departmental capital requests.**
- **Some expense reductions required a balance between the level of service the Commission wants to provide, and the level of service the city can afford.**
  - **BSO contractual increase is approximately \$1.1 million.**
  - **Fire Department's capital needs exceed \$11 million (self-contained breathing apparatus, Dispatch Base Station, Beach Fire Station, Powerline Road Fire Station, etc.).**
  - **The total pension contribution for all employees has increased over \$500,000.**
  - **Insurance costs, including property, liability and health insurance, have increased over \$400,000.**

- **Skyrocketing public safety costs are one of the biggest concerns for the future.**
  - Public safety expenditures for fiscal year 2010 exceed all of the property tax revenue that will be collected.
  - Total projected property tax is less than \$34 million.
  - Total public safety costs expected to be more than \$41 million.
  - Anticipate that unsustainable policies for police officers and firefighters will lead to service level declines in the coming years.
- **Privatization may have to be considered in the 2011 budget process.** This typically provides overall savings with lower personnel costs and reduced capital expenses.
- **Next year's budget challenges are anticipated to be equally or more difficult than this year.**
- **We anticipated \$18 million in cash carry forward at the end of fiscal year 2009.**
- **The Commission opted to follow some of management's recommendations for reducing expenses and increasing revenue. The \$9.1 million budget shortfall was taken from the \$18 million cash carry forward, leaving approximately \$8.9 million available for next year.**
- **Collect less property tax than last year.** The approved tax rate of 5.7900 is less than the "rolled back" rate of 5.8901. While the approved rate of 5.7900 is higher than last year's millage rate, declining property values will actually result in less property tax revenue for the city.
  - *To see the individual liability, go to the property appraiser's website and calculate an individual city tax bill with last year's tax rate of 5.3000, then, recalculate with the approved rate of 5.7900.*
  - ***Even with the adopted tax rate, because of declining values, many property owners will pay less city taxes at the rollback rate than they paid last year.***
- **NOTE: There is no increase for water, sewer, solid waste or fire assessment fees in the 2010 budget.**

## **CAPITAL PROJECTS AND SIGNIFICANT INITIATIVES**

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***Despite this difficult economic environment, the City of Deerfield Beach continues to proceed with important capital projects. By securing significant funding from outside sources, the city has also been able to move forward with innovative initiatives and projects that will benefit the community for generations to come.***

- **Dixie Flyover Project**
  - Federal stimulus money has been allocated to build "flyover" bridge at the Deerfield Beach/Boca Raton line.
  - Cost – \$40 million
  - Anticipated start of construction – February 2010
  - Anticipated date of completion – Late 2012

- **Deerfield Beach High School Football Stadium**
  - Broward County School Board gave the city \$4.2 million to manage construction of this project.
  - Anticipated date of completion – November 2009
  
- **West Water Plant Improvements – Reverse Osmosis**
  - Cost – \$11 million
  - Anticipated date of completion – December 2009
  
- **Hillsboro Boulevard Streetscape Project**
  - Cost – \$5 million
  - Anticipated date of completion – January 2010
  
- **West Wellfield Water Supply Expansion – 2 Biscayne Aquifer, 1 Floridan Aquifer**
  - Cost – \$6 million
  - Anticipated date of completion – August 2010
  
- **A1A Study**
  - Cost – \$3.5 million
  - Anticipated date of completion – June 2011
  
- **Improvements to Pier Entrance and Ancillary Facilities**
  - Estimated cost – \$3.5 million
  - Estimated project duration – 2 ½ years  
(*Estimate allows for plan development, permitting, inspections, etc. Due to sea turtle nesting, actual construction will take place between November 1 and February 1.*)
  
- **Cove Shopping Center Parking Lot Improvements**
  - Estimated cost – \$3.8 million
  - Estimated construction duration – 6-8 months
  
- **FAU Research Parkway (SW 11<sup>th</sup> Way) Improvements**
  - Cost: \$8 million total
    - Deerfield Beach – \$1.5 million (*Funds in special fuel tax account*)
    - Broward County – \$2.5 million
    - Federal – \$4 million
  
- **Federal Energy Grant**
  - City received a \$715,500 energy efficiency grant from U.S. Department of Energy.
  - Grant will be used for the installation and retrofitting of products that incorporate conservation and energy efficiency into daily operations.
  
- **Broward County Land Preservation And Open Space Grant**
  - City received a \$310,000 Broward County Land Preservation and Open Space grant to acquire beachfront property.
  
- **FEMA Funding**
  - City received \$427,000 from FEMA for the North Beach Renourishment Project.

- **DeHoernle Alzheimer's Pavilion**
  - It is anticipated that the deHoernle Alzheimer's Pavilion will be legally transferred to the City of Deerfield Beach prior to November 16, 2009. The building is approximately 22,000 square feet. Proposed current future plans will include the following:
    - Thrift Shop Expansion
    - DOT Lease Space
    - Alzheimer's & Adult Day Services Expansion
    - Potential Health & Wellness Clinic.
  
- **Goolsby Boulevard and Tri-Rail Station Entrance Pedestrian Improvements**
  - The proposed improvements will include construction of 5-foot and 8-foot wide sidewalks Goolsby Boulevard and 6-foot wide sidewalks along the Tri-Rail Station West Entrance Drive. Work will also include installation of trees and shrubs, replacement of curbs, milling and resurfacing of Goolsby Boulevard.
  - Federal Funds: \$510,000
  - City Funds \$50,000
  - Construction is anticipated to begin by December 14, 2009
  - The project is anticipated to be completed by April 28, 2010
  
- **SE 10<sup>th</sup> Street and Ocean Way Streetscape Improvements**
  - The proposed improvements will include construction of paver sidewalks on SE 10th Street and on Ocean Way to 9<sup>th</sup> Street. The project also includes drainage improvements, installation of turtle-friendly pedestrian lighting, beach entrance monuments, beach shower, street furnishings, and roadway milling and resurfacing.
  - Federal Funds: \$390,000
  - City Funds \$100,000
  - Construction is anticipated to begin by March 1, 2010
  - The project is anticipated to be completed by June 29, 2010
  
- **Deerfield Beach Train Station Repair and Restoration**
  - The Florida Department of Transportation (FDOT) has allocated 1.3 million dollars to repair and restore the historic building including ADA compliance issues.
  - Anticipated date of completion – October 2010  
*(Full service from the station will be available during construction)*
  
- **Pioneer Park Master Plan**
  - While the design is only approximately 60% complete, there have been changes in the Flyover footprint since the Pioneer Park Master Plan was developed that will necessitate modification to the Master Plan.
    - FDOT had anticipated having surplus land which would be transferred to the City for Pioneer Park expansion; however the property owner was unwilling to sell and FDOT had to use eminent domain and acquired only what was needed for right-of-way. Therefore, there is no "surplus" for the City.
    - Further analysis of the original proposed master plan revealed that the current at the proposed area for the boat ramp would cause problems with launching and navigation. Also, sand build-up would require regular dredging.
    - Also federal, state, and railroad policy changes since September 11, 2001 may prohibit parking under an overpass.

# Broward County Cities\*

## Comparison of Millage Rates and Fire Assessment Fees

\*Based upon data available as of 9/30/2009

Municipality	Millage Rate (per \$1,000 Assessed Value)			Fire Assessment Fee		
	FY 2009	FY 2010	% Increase	FY 2009	FY 2010	\$ Increase
Pompano Beach	\$3.82	\$4.66	22%	\$75.00	\$111.00	\$36.00
Miramar	\$5.30	\$6.46	22%	\$148.54	\$197.00	\$49.00
Weston	\$1.48	\$1.76	19%	\$357.46	\$322.55	-\$34.91
Parkland	\$3.40	\$4.01	18%	\$151.00	\$161.00	\$10.00
Pembroke Pines	\$4.85	\$5.71	18%	\$209.63	\$212.55	\$2.92
Lauderhill	\$5.74	\$6.92	17%	\$250.00	\$261.00	\$11.00
Coconut Creek	\$4.88	\$5.68	16%	\$123.47	\$130.88	\$7.41
Coral Springs	\$3.54	\$4.06	15%	\$104.25	\$109.13	\$4.88
Margate	\$6.90	\$7.93	15%	\$185.00	\$185.00	\$0.00
Davie	\$4.95	\$5.59	13%	\$104.00	\$130.00	\$26.00
Tamarac	\$5.39	\$6.08	13%	\$193.00	\$193.00	\$0.00
Lighthouse Point	\$3.47	\$3.88	12%	\$82.03	\$85.30	\$3.27
Lauderdale Lakes	\$6.68	\$7.50	12%	\$159.39	\$159.36	\$0.00
Oakland Park	\$5.10	\$5.73	12%	\$149.00	\$149.00	\$0.00
North Lauderdale	\$6.43	\$7.15	11%	\$212.00	\$220.00	\$8.00
Plantation	\$4.09	\$4.51	10%	\$0.00	\$0.00	\$0.00
Sunrise	\$5.44	\$6.05	10%	\$139.50	\$139.50	\$0.00
Fort Lauderdale	\$3.83	\$4.25	10%	\$94.00	\$135.00	\$41.00
Deerfield Beach	\$5.30	\$5.79	9%	\$99.00	\$99.00	\$0.00
Hollywood	\$5.69	\$6.05	6%	\$109.00	\$159.00	\$50.00
Cooper City	\$4.98	\$4.98	0%	\$83.72	\$103.11	\$19.39

Municipality	Population	Utility Tax Revenue Collected in Fiscal Year 2008
Lauderhill	76,000	\$8.2 Million
Coconut Creek	48,000	\$5.5 Million
Dania Beach	29,000	\$4.3 Million

**Only the cities of Deerfield Beach and Tamarac do not charge a utility tax for electricity.**