



Minutes
Town of Lake Park, Florida
Budget Workshop
August 8, 2007 8:10 p.m.
Town Commission Chambers, 535 Park Avenue

The Town Commission met for the purpose of a Budget Workshop on Wednesday, August 8, 2007 at 8:10 p.m. Present were Mayor Castro, Vice-Mayor Daly, Commissioners Balius, Carey, and Osterman, Town Manager Maria Davis, Attorney Thomas Baird, and Town Clerk Vivian Mendez.

Town Clerk Vivian Mendez performed the Roll Call

DISCUSSION AND POSSIBLE ACTION:

Palm Beach County Sheriff's Office for Police Service – Police Sergeants

Mayor Castro asked Captain Douglas Reece to explain the benefits of having Sergeants in the Sheriff's Department and to explain the budget for the Sheriff's Department.

Captain Douglas Reece explained that implementing the four Sergeants in 2006 was of great benefit to the Town. Prior to the Sergeants, the Town was supervised by Sergeants from the North district which was over the Beeline Hwy and Jog Rd. The benefits of having the Sergeant's in the Town were 24 hour supervision, another person accessible to the community, and another set of eyes and ears on watch in the community. It has allowed the Sheriff's Department to move operations back into the Town. Prior to supervision, roll calls had to be run out of District 3 which would cause the Deputies to be out of Town while they received their assignments and briefings for the day. The roll calls were now being conducted in the Town. Having Sergeants has helped him to get more of a sense of what's going on in the community. A decrease in the crime rate between 2005 and 2006 was attributed to having Sergeants in the Town.

Mayor Castro asked Captain Reece to explain the budget.

Captain Reece stated that since the merger with the Town of Lake Park, the Sheriff's office has come in at a loss. They were not there to make a profit from the Town but to provide a good service and there were some things that the Sheriff's office has provided to the Town at a loss.

Commissioner Carey commented that there was horse patrolling over the last few weeks.

Captain Reece stated that yes, they had a horse patrol a few weeks earlier. There were construction thefts on Lake Shore Dr. Burglaries tend to increase over the summer.

Mayor Castro asked if it would be better to patrol in cars.

Captain Reece explained that the vision is better on a horse than in a car.

Vice-Mayor Daly asked if the horses were free.

Captain Reece stated that the horses were free and he did not receive any complaints or phone calls about them.

Commissioner Osterman reviewed certain issues that were discussed such as tickets and the revenue generated from them, Code Compliance Officers administering tickets and possible Citizens on Patrol (COP) authorization for writing tickets.

Mayor Castro stated that the COP could not administer tickets but could report violations.

Captain Reece stated that he had a meeting with the Town Manager where they discussed the issues with parking and traffic. He explained that the Sheriff's Office could do a better job with enforcing parking and traffic. They would work with Community Development Director Patrick Sullivan to revamp the citations. They discussed the COP and he learned that two of their officers were parking enforcement certified. He met with Donna Stein, Captain of the COP to discuss expanding their operation to issue parking citations in the Town.

Commissioner Osterman stated that Kelsey Park and Lake Shore Park was a major concern and priority. There have been drug deals occurring in the parks. She recommended steady and constant supervision in the parks.

Captain Reece stated that there was discussion of strategies for controlling the drug issues at the parks such as electronic gates.

Vice-Mayor Daly stated that there has been an upwards turn since the Sergeants were brought into to the Town. He did not want to see the Sheriff's Department decrease if the Town could afford the extra Sergeants. He recommended maintenance of the current Sheriffs Department.

Commissioner Balius stated that if parking was eliminated from sidewalks it would decrease the amount of complaints he received.

Captain Reece stated that the Sheriff's Department was currently in the process of a technology upgrade which would make them better at deploying their resources.

Commissioner Balius stated that if residents saw the monthly report they receive from the Sheriff's Department they would have a different opinion on the lack of deputies in the Town.

Town Manager Maria Davis recommended placing the monthly report from the Sheriff's Department on the Town's website.

Commissioner Osterman encouraged Captain Reece to utilize the Town newspaper to promote the Sheriff's Department and post the crime statistics of the Town.

Captain Reece stated that the Sheriff's Department has used the internet and an e-mail list to promote themselves. Other communities have followed their idea of utilizing an e-mail list.

9% Ad-Valorem Tax Reduction

Mayor Castro stated that he was comfortable with the Town Budget.

Town Manager Maria Davis reviewed the options that were discussed at the last Budget Workshop of July 25, 2007. She explained that the Commission had the option of decreasing another 9% from the mandated 2006-2007 rolled back rate. If the Commission chose to keep the Sergeants, the budget could be cut by 2% which would balance the budget or just remain at the 2006-2007 rollback rate without any additional cuts. She stated that she had a discussion with Mayor Castro and he had recommended that employees receive some type of merit increase. She explained how the employees were losing money by having their flexible spending health care benefit cut, dependent coverage cut, and no merit increases. She recommended that the Commission vote to not cut an additional 9% and allow for some kind of merit increase in addition to the 2% COLA for employees.

Mayor Castro stated that the legislature's decisions were not well thought out. They did not take into consideration the smaller less affluent municipalities. Larger communities have a large influx of residents that are only part-time who pay larger property taxes because they are not protected by Homestead or "Save our Homes". He explained the differences in millage rates between larger and smaller communities. He explained how the employees of the Town were paying for the differences. He felt it was an injustice to employees to cut from their benefit packages and not services.

Vice-Mayor Daly agreed and stated that the Town had just started making the salaries for Town employees what they should've been in the past. He recommended reasonable raises for the Town employees and suggested making the necessary cuts in order to do so.

Mayor Castro stated that a harder decision may have to be made next year. It would be incumbent upon the legislature to educate residents on what their property taxes pay for.

Commissioner Osterman agreed with Mayor Castro and Vice-Mayor Daly regarding the raises for employees. She stated that the Town has not spent large amounts of money on ornate markers and pavers such as the ones she saw while driving through El Cid in West Palm Beach. The Town of Lake Park still has streets without markers due to hurricane damage. She could not justify cutting police service in the Town. She understood the burdens on homeowners and taxpayers. She was comfortable with reducing the budget to the mandated rollback without any additional cuts in the budget.

Town Manager Maria Davis stated that as she went through the budget process she noticed that the Town was very lean in the budget to begin with and there was not much that could be cut. She met with the Town employees and explained the cuts that may take place and no one became angry. She stated that the Town had a good group of people working for it. They understood and accepted the changes and asked very intelligent questions.

Vice-Mayor Daly stated that the Town's employees stuck with the Town when they were not being treated well financially. He did not want the employees to be hurt financially any further.

The Commission came to consensus to go back to the mandated rollback rate of 2006-2007 with no additional cuts to the budget.

Palm Beach County Fire Department for Fire Rescue Service

Jim St. Pierre of Palm Beach County Fire Rescue explained that the Fire Department operates an engine and a rescue unit. Both units have three people. Rescue Lieutenants were placed on both the engine and the rescue truck this year. Both units are advanced life support units. There is another spare engine that was not staffed and kept at another station.

Mayor Castro asked how old the engines were.

Mr. St. Pierre stated that the engine was two years old and the rescue was brought in this year.

Commissioner Balius asked if there was a call out to volunteers.

Mr. St. Pierre stated that Explorers meet at the Lake Park Station. The youth group meets every other Thursday night. He explained that the department has automatic aid. If the engine in Lake Park is dispatched and another engine is needed, an engine from North Palm Beach or Palm Beach Gardens is automatically dispatched. There had also been an upgrade to their CAD system. The system can send simultaneous calls at the same time. Information is sent to pagers that all employees have. There is no need to write any information down.

Vice-Mayor Daly stated that he had not heard any complaints about the Fire Rescue.

Mayor Castro stated that there was one painful complaint the first year that the Fire Department transitioned into the Town.

Vice-Mayor Daly stated that he appreciated what the Fire Department did for the Town.

Mayor Castro agreed and also appreciated what the Deputies do for the Town. He explained the increases in the budgets for both the Police Department and Fire Department. He stated that contracts may need to be renegotiated.

Mr. St. Pierre explained the current millage rate of 2.98 which generated 1.9 million. He stated that the millage rate would go down to 2.77 next year. With property values increasing it would generate approximately 2 million. It cost approximately 2.8 million to operate the Fire Rescue Department. There were currently six employees working at the Fire Department.

Commissioner Balius stated that he noticed American Medical Response (AMR) ambulances come through Town with the sirens on.

Mr. St. Pierre explained that a private ambulance is called for less serious incidents so that the life support rescue unit is not tied up. In November all transports would be done by the Fire Rescue Units. The private ambulances would be phased out over time.

Commissioner Osterman asked what kind of programs for the public have been done at the Fire Station and what programs could be implemented.

Mr. St. Pierre stated that there was a full public education staff at the Fire Department. He explained the different programs and events that take place for the public.

Mayor Castro stated that there was a summer camp over the last two weeks over at the Fire Department.

Commissioner Osterman stated she called for a presentation on car seat safety and they came to her home. She was aware of programs that departments held in different locations for the public.

Mr. St. Pierre explained that someone would have to be certified and it was a liability issue.

Streets and Roads

Town Manager Maria Davis gave a Power Point presentation (see Exhibit "A") regarding the revenues for streets and roads. She explained that there was a reduction from the state in the amount of \$4,287 in revenue. The local option ½ cent gas tax was reduced in the amount of \$2,063. The general fund was contributing \$100,000 to streets and roads to balance the budget in the past. A position was cut and expenses were cut to balance the budget without the general fund having to contribute.

Marina Fund

Town Manager Maria Davis stated that she was projecting increased revenues in the amount of \$84,000. The Marina was doing very well on fuel. The Marina was still at 75% occupancy. A lot of fuel was being sold at a 28% profit. Debt service had to be provided for a loan on the breakwater. She did not know if the grant would come through and had to budget a debt service for the wall in the amount of \$250,000.

Mayor Castro asked why the materials for the breakwater were still sitting on the dock.

Town Manager Maria Davis stated that she had a conversation with the engineer and asked them why the materials were not kept on the barge. She did not receive a good answer. Because of the type of work to be done on the breakwater, the work must be done at low tide. She made complaints to the engineers and since the complaints they have expedited their work.

Commissioner Carey asked how much the rental rate was for the rental facility at the Marina.

Town Manager Maria Davis stated that the fee for the facility at the Marina was \$300 per event for up to six hours.

Marina Manager Michael Klingensmith stated that there were three rentals so far that year and one last year.

Commissioner Carey suggested looking at the rental fee for the Marina facility and the slip rate fees.

Town Manager Maria Davis stated that the fees for the slips and the rental facility at the Marina could be reviewed. She was also looking at other options and would bring back a presentation of a new game plan that would increase the revenue for the rental facility at the Marina

Commissioner Balius asked if the wood table donated by Jim Knox was ever received.

Town Manager Maria Davis explained that the Town has it in the Conference Room in the chambers.

Sanitation

Town Manager Maria Davis stated that the sanitation rates would remain the same.


Mayor Castro stated that he was happy with the budget and proud of the Commission for choosing the roll back rate of 2006-2007 with no additional cuts and making that decision for the Town employees. He thanked staff, Town Manager Maria Davis and former Finance Director Cynthia Sementelli.

ADJOURNMENT


There being no further business to come before the Commission and after a motion to adjourn by Commissioner Balius and seconded by Vice-Mayor Daly, and by unanimous vote, the meeting adjourned at 8:55 p.m.



Mayor Castro



Deputy Clerk Jessica Shepherd

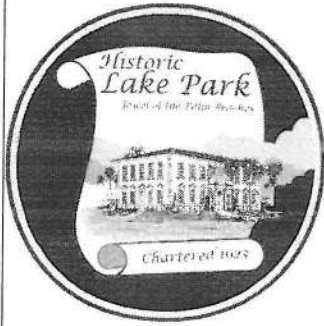


Town Clerk Vivian Mendez



FLORIDA

Approved on this 12 of September, 2007.



AGENDA

Lake Park Town Commission
 Town of Lake Park, Florida
Budget Workshop
Wednesday, August 8, 2007,
immediately following the CRA
Budget Workshop
Lake Park Town Hall
535 Park Avenue

Paul Castro	—	Mayor
Edward Daly	—	Vice-Mayor
G. Chuck Balius	—	Commissioner
Jeff Carey	—	Commissioner
Patricia Osterman	—	Commissioner
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Maria V. Davis	—	Town Manager
Thomas J. Baird, Esq.	—	Town Attorney
Vivian Mendez	—	Town Clerk

PLEASE TAKE NOTICE AND BE ADVISED, that if any interested person desires to appeal any decision of the Town Commission, with respect to any matter considered at this meeting, such interested person will need a record of the proceedings, and for such purpose, may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. *Persons with disabilities requiring accommodations in order to participate in the meeting should contact the Town Clerk's office by calling 881-3311 at least 48 hours in advance to request accommodations.*

A. CALL TO ORDER

B. PLEDGE OF ALLEGIANCE

C. ROLL CALL

D. DISCUSSION

1. Enterprise Fund
2. Streets and Roads
3. Palm Beach County Sheriff's Office - Police Sergeants'
4. Palm Beach County Fire Rescue - Fire Service
5. 9% Ad-Valorem Tax Reduction

E. ADJOURNMENT