



# Village of North Palm Beach FY 2018-2019 Council Budget Workshop

Public Safety  
Community Development  
August 20, 2018

# Tonight's Meeting Agenda

- FY 2019 Summary of Budget Changes
  - General Fund
  - Country Club
- Public Safety
  - Combined Public Safety Budget Summary
  - Police
    - Revenue
    - Budget Summary
  - Fire Rescue
    - Revenue
    - Budget Summary
    - 5 Year CIP
  - General Services – Public Safety Building
    - Budget Summary
    - 5 Year CIP
- Community Development
  - Combined Community Development Budget Summary
  - Community Planning
    - Revenue
    - Budget Summary
  - Building
    - Revenue
    - Budget Summary
  - Code Enforcement
    - Revenue
    - Budget Summary

# FY 2019 Summary of Budget Changes General Fund

<u>Change</u>	<u>Impact Positive / (Negative)</u>
<u>Updated Revenues</u> 1. State Revenue Share Estimate received from FDOR 2. Revenue estimates increased (recreation , tennis & pool) 3. Increase revenue line items that were overlooked in Proposed Budget 4. Update Community Development Revenues	\$142,471
<u>Updated Personnel Costs</u> 1. Updated employee salaries with current data 2. Updated PBA & IAFF calculations for employees at maximum salary 3. Remove addition of PT Fire Administrative Assistant position 4. Per contract, FPE employees receive 4% lump sum on 10/1 5. Budgeted salary assumption for Building Official position increased	(118,636)
<u>Updated Operating Costs</u> 1. Remove costs associated with addition of PT Fire Administrative Assistant position 2. Update operating costs for Community Development & Tennis	21,750
<b>Total</b>	<b>\$45,585</b>

# FY 2019 Summary of Budget Changes Country Club

<u>Change</u>	<u>Impact Positive / (Negative)</u>
<u>Updated Revenue Estimates</u> Revenue Estimates increased for Greens Fees, Cart Rental, Walking Fee & Driving Range	\$81,986
<u>Updated Personnel Costs</u> 1. Vacant Part-time positions are unfunded 2. General Manager position updated 3. Director of Golf position updated	102,393
<u>Updated Operating Costs</u> 1. Reduced estimate for various operating costs: Utility Costs, Materials & Supplies, Repair & Maintenance	70,000
Total	\$254,379

No change since last meeting

# Combined Budget Summary (Public Safety)

	FY 2019 Budget	FY 2018 Budget	% increase / (decrease)	\$ increase / (decrease)
<b>Personnel</b>				
Total Salary & Benefits	\$ 8,195,985	\$ 7,843,093	4.50%	\$ 352,892
<b>Operating</b>				
Advertising	180	180	0.00%	0
Books, Publications & Subscriptions	2,300	2,600	-11.54%	(300)
Conferences & Seminars	600	600	0.00%	0
Contractual Services	511,497	516,871	-1.04%	(5,374)
Employee Relations	4,000	3,000	33.33%	1,000
Gas, Oil & Lubricants	138,000	142,200	-2.95%	(4,200)
Licenses & Fees	10,866	9,666	12.41%	1,200
Materials & Supplies	314,850	242,700	29.73%	72,150
Memberships & Dues	4,380	4,140	5.80%	240
Postage	2,200	2,200	0.00%	0
Printing & Binding	3,900	4,000	-2.50%	(100)
Professional Services	23,600	25,600	-7.81%	(2,000)
Rental	29,922	29,950	-0.09%	(28)
Repairs & Maintenance	167,000	154,500	8.09%	12,500
Travel & Training	82,685	69,060	19.73%	13,625
Uniforms	73,000	64,000	14.06%	9,000
Utilities	106,830	92,147	15.93%	14,683
Other Operating Costs	80	80	0.00%	0
<b>Total Operating Costs</b>	<b>1,475,890</b>	<b>1,363,494</b>	<b>8.24%</b>	<b>112,396</b>
<b>Total Expenses</b>	<b>\$ 9,671,875</b>	<b>\$ 9,206,587</b>	<b>5.05%</b>	<b>\$ 465,288</b>

# Police Department Highlights FY18-19

- Formed the Neighborhood Enhancement Team (NET) that includes 2 Police Officers working collaboratively with Code Enforcement, Parks & Recreation, Public Works and Fire Department.
  - Partnered with SWA 'Paint Your Heart Out Palm Beach County' and painted and repaired 2 residential homes in the Village.
  - Continue highly visible neighborhood interaction/accessibility.
  - Continued emphasis upon community policing and increased positive resident contact in our community.
- Crime rate is the lowest in the past 10 years, and in 3 of the past 6 years, we have been in the top ten lowest crime communities in Florida.
- Continue predictive/preventative directed patrol assignments.
- Deployed surveillance technology; License Plate Readers (LPR's) at key locations to assist the Police department with crime prevention and detection.
- Renew and continue the 3 Police Department grant programs:
  - BVP Ballistic Vest grant – (active)
  - Manatee marine grant – (active)
  - Pedestrian High Visibility (HVE) grant – (active)
- Recruiting efforts are underway. A plan to increase Reserve Police Officers from 11 to 32 officers.
- Continue to participate in the CALEA re-accreditation process.
- Sober homes task force in operation and making progress.

# Police Revenues

	FY 2019 Budget	FY 2018 Budget	% increase / (decrease)	\$ increase / (decrease)	June 2018 YTD	9/30/17
Accident Reports & I.D.	\$800	\$800	0%	\$0	\$947	\$773
Court Fines	20,000	20,000	0%	0	17,217	29,645
\$12.50 Revenue	25,000	25,000	0%	0	8,835	12,499
False Alarm Fees	5,000	5,000	0%	0	2,600	2,100
Alarm Users Permit Fees	23,000	22,000	4.55%	1,000	21,650	22,200
Outside Services	0	0	0%	0	24,783	71,395
Parking Fines	0	175	-100%	(175)	0	200
Seized Tag Payment	1,000	500	100%	500	717	667
Training Revenue	0	0	0%	0	655	0
Donations	0	0	0%	0	0	14
<b>TOTAL</b>	<b>\$74,800</b>	<b>\$73,475</b>	<b>1.80%</b>	<b>\$1,325</b>	<b>\$77,404</b>	<b>\$139,493</b>

# Police Budget Summary

	FY 2019 Budget		FY 2018 Budget	% increase / (decrease)	\$ increase / (decrease)
<b>Personnel</b>					
Total Salary & Benefits	①	\$ 4,939,348	\$ 4,648,909	6.25%	\$ 290,439
<b>Operating</b>					
Advertising	180		180	0.00%	0
Books, Publications & Subscriptions	500		500	0.00%	0
Conferences & Seminars	600		600	0.00%	0
Contractual Services	481,497		480,871	0.13%	626
Employee Relations	4,000		3,000	33.33%	1,000
Gas, Oil & Lubricants	118,000		118,000	0.00%	0
Licenses & Fees	8,166		8,166	0.00%	0
Materials & Supplies	234,600	②	176,700	32.77%	57,900
Memberships & Dues	2,960		2,800	5.71%	160
Postage	300		300	0.00%	0
Printing & Binding	3,500		3,500	0.00%	0
Professional Services	8,000		10,000	-20.00%	(2,000)
Rental	27,172		27,200	-0.10%	(28)
Repairs & Maintenance	89,500	③	77,000	16.23%	12,500
Travel & Training	46,000	④	38,500	19.48%	7,500
Uniforms	32,000		32,000	0.00%	0
Utilities	20,660	⑤	15,150	36.37%	5,510
Other Operating Costs	0		0	0.00%	0
<b>Total Operating Costs</b>		<b>1,077,635</b>	<b>994,467</b>	<b>8.36%</b>	<b>83,168</b>
<b>Total Expenses</b>		<b>\$ 6,016,983</b>	<b>\$ 5,643,376</b>	<b>6.62%</b>	<b>\$ 373,607</b>

- ① Several employees received merit increases above budgeted %; increase in # of employees with assignment pay
- ② 28 Police laptops (\$56k), EOC Furniture (\$2k), Breakroom (\$3k)
- ③ Outfit Radios (\$4k), Headsets (\$12k)
- ④ VHI classes for motor unit (\$5k); Crime Analyst/Celebrite training (\$3k)
- ⑤ Increase in # cellular phones and air cards; Increase for Xfinity TV Cable fees for 7 Police TV's



# Fire Rescue Revenues

	FY 2019 Budget	FY 2018 Budget	% increase / (decrease)	\$ increase / (decrease)	June 2018 YTD	9/30/17
Fire Inspection Fees	\$35,000	\$35,000	0.00%	\$0	33,257	33,637
Fire Plan Review Fee	120,000	40,000	200%	80,000	55,073	14,957
Condo Inspection Fee	3,000	0	100%	3,000	130	895
Ambulance Fees	375,000	375,000	0.00%	\$0	272,392	357,647
Misc. Revenues	10,800	10,800	0.00%	\$0	2,701	10,650
<b>TOTAL</b>	<b>\$543,800</b>	<b>\$460,800</b>	<b>18.01%</b>	<b>\$83,000</b>	<b>\$364,208</b>	<b>\$417,786</b>

# Fire Rescue Budget Summary

	FY 2019 Budget		FY 2018 Budget	% increase / (decrease)	\$ increase / (decrease)
<b>Personnel</b>					
Total Salary & Benefits	①	\$ 3,256,637	\$ 3,194,184	1.96%	\$ 62,453
<b>Operating</b>					
Books, Publications & Subscriptions	1,800		2,100	-14.29%	(300)
Contractual Services	30,000		36,000	-16.67%	(6,000)
Gas, Oil & Lubricants	20,000		24,200	-17.36%	(4,200)
Licenses & Fees	2,700		1,500	80.00%	1,200
Materials & Supplies	80,250	②	66,000	21.59%	14,250
Memberships & Dues	1,420		1,340	5.97%	80
Postage	500		500	0.00%	0
Printing & Binding	400		500	-20.00%	(100)
Professional Services	15,600		15,600	0.00%	0
Rental	2,750		2,750	0.00%	0
Repairs & Maintenance	47,500		47,500	0.00%	0
Travel & Training	36,685	③	30,560	20.04%	6,125
Uniforms	41,000	④	32,000	28.13%	9,000
Utilities	2,000		2,000	0.00%	0
Other Operating Costs	0		0	0.00%	0
<b>Total Operating Costs</b>		<b>282,605</b>	<b>262,550</b>	<b>7.64%</b>	<b>20,055</b>
<b>Total Expenses</b>		<b>\$ 3,539,242</b>	<b>\$ 3,456,734</b>	<b>2.39%</b>	<b>\$ 82,508</b>

① Several employees at their salary range max; One employee opted out of health insurance; One employee changed their health insurance coverage to a lower cost plan

② Increase in computer supplies \$8k (Software updates for inspection & reporting; Upgrades to station notification system); Increase in medical & safety supplies (\$5k); Increase in disaster supplies (\$1.5k)

③ Increase in various training: PBSC, Target Solutions, ACLS

④ Seven ballistic vests & helmets for use in Police assist incidents

# Fire Rescue 5 Year CIP

Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Breathing Air Compressor & Fill Station		\$68,000				\$68,000
Cardia Monitor / Defibrillator	40,000				160,000	200,000
Power Stretchers					80,000	80,000
<b>Total</b>	<b>\$40,000</b>	<b>\$68,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$348,000</b>

Cardiac Monitor Replacement \$40,000

Cardiac monitor/defibrillator are a major component in providing high quality emergency medical services. Technology advances require a five (5) year replacement cycle to stay state-of-the-art. The Department will replace one monitor/defibrillator in FY2019 to complete the current cycle. In FY2023 we will replace all four monitor/defibrillators moving back to an appropriate five (5) year replacement cycle. (Funding Source: Grant = \$40,000)

Breathing Air Compressor Replacement \$68,000

Replace a 1999, 5000 p.s.i. breathing air compressor and a three cylinder filling station with a 6000 p.s.i compressor and four cylinder filling station; also replacing the high-pressure cascade cylinders. (Funding Source: Grant = \$68,000)

Power Stretcher Replacement \$80,000

Replace two (2) power stretchers that will have reached the end of their useful life, will be obsolete and no longer supported by their manufacturer by their 2023 replacement date. (Funding Source: Grant = \$80,000)

# Public Safety Building Budget Summary

	<u>FY 2019 Budget</u>		<u>FY 2018 Budget</u>	<u>% increase / (decrease)</u>	<u>\$ increase / (decrease)</u>
<b>Operating</b>					
Postage	\$1,400		\$1,400	0.00%	\$0
Repairs & Maintenance	30,000		30,000	0.00%	0
Utilities	84,170	①	74,997	12.23%	9,173
Other Operating Costs	80		80	0.00%	0
<b>Total Operating Costs</b>		<b>115,650</b>	<b>106,477</b>	<b>8.62%</b>	<b>9,173</b>
<b>Total Expenses</b>		<b>\$ 115,650</b>	<b>\$ 106,477</b>	<b>8.62%</b>	<b>\$ 9,173</b>

① Current year trend

# Public Safety Building 5 Year CIP

Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Fire Kitchen Remodel		\$65,000				\$65,000
<b>Total</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>

Fire Kitchen Remodel \$65,000

The current kitchen is original to the building having been completed in 1999. The space was designed for a smaller daily user count and use during disasters was not factored. Cabinet and counter space are inadequate to serve the present use. All appliances, with the exception of the dishwasher, are original. The floor tile is cracked in places and the cabinets are in disrepair.

Remodel includes more cabinet and counter space, commercial sink, updated floor tile, wall finish and appliances.

# Community Development Projects & Initiatives

- Local Update of Census Addresses (LUCA) Completion
- Comprehensive Plan Evaluation and Appraisal Report (EAR) Adoption
- ZIP, Master Plan Comprehensive Plan Policies and Code Revisions, ULDC Code Re-Write
- Boat/RV Code Implementation
- Adoption of Ordinances including Medical Marijuana Treatment Centers, Walls & Fencing, Housing Code, Reasonable Accommodations
- Floodplain Management Ordinance Adoption and Outreach for New FEMA Maps
- Project Approvals including Crystal Cove Commons, Memory Care, Benjamin STEM Building
- NPDES Self-Assessment Report and CRS Annual Recertification

# Combined Budget Summary (Community Development)

	FY 2019 Budget	FY 2018 Budget	% increase / (decrease)	\$ increase / (decrease)
<b>Personnel</b>				
Total Salary & Benefits	\$ 1,335,371	\$ 1,222,785	9.21%	\$ 112,586
<b>Operating</b>				
Advertising	5,000	5,000	0.00%	0
Books, Publications & Subscriptions	4,322	4,322	0.00%	0
Charge Card Fees	5,460	5,460	0.00%	0
Conferences & Seminars	5,450	4,950	10.10%	500
Contractual Services	109,860	97,900	12.22%	11,960
Gas, Oil & Lubricants	5,250	6,000	-12.50%	(750)
Materials & Supplies	24,500	24,700	-0.81%	(200)
Memberships & Dues	5,795	5,315	9.03%	480
Postage	3,150	3,150	0.00%	0
Printing & Binding	900	900	0.00%	0
Professional Fees	110,000	145,000	-24.14%	(35,000)
Repairs & Maintenance	380	630	-39.68%	(250)
Travel & Training	18,775	17,275	8.68%	1,500
Uniforms	1,800	1,800	0.00%	0
Utilities	22,710	22,547	0.72%	163
Other Operating Costs	200	200	0.00%	0
<b>Total Operating Costs</b>	<b>323,552</b>	<b>345,149</b>	<b>-6.26%</b>	<b>(21,597)</b>
<b>Total Expenses</b>	<b>\$ 1,658,923</b>	<b>\$ 1,567,934</b>	<b>5.80%</b>	<b>\$ 90,989</b>

# Community Planning Revenues

	FY 2019 Budget	FY 2018 Budget	% increase / (decrease)	\$ increase / (decrease)	June 2018 YTD	9/30/17
Zoning & Annexation Fees	\$10,000	\$10,000	0%	\$0	\$6,900	\$10,599
Developer's Fee	0	0	0%	0	7,448	1,179
Temporary Signage	100	200	-50%	(100)	90	80
Rent – Cell Tower	129,500	129,500	0%	0	100,278	130,216
<b>TOTAL</b>	<b>\$139,600</b>	<b>\$139,700</b>	<b>-0.07%</b>	<b>(\$100)</b>	<b>\$114,716</b>	<b>\$142,073</b>



# Community Planning Budget Summary

	FY 2019 Budget	FY 2018 Budget	% increase / (decrease)	\$ increase / (decrease)
<b>Personnel</b>				
Total Salary & Benefits	①	\$ 337,132	1.29%	\$ 4,355
<b>Operating</b>				
Advertising	5,000	5,000	0.00%	0
Books, Publications & Subscriptions	750	750	0.00%	0
Conferences & Seminars	3,200	2,700	18.52%	500
Contractual Services	17,260	13,200	30.76%	4,060
Materials & Supplies	7,100	7,100	0.00%	0
Memberships & Dues	3,845	3,410	12.76%	435
Postage	150	150	0.00%	0
Printing & Binding	200	200	0.00%	0
Professional Services	100,000	125,000	-20.00%	(25,000)
Travel & Training	9,000	7,500	20.00%	1,500
Uniforms	200	200	0.00%	0
Utilities	470	1,440	-67.36%	(970)
Other Operating Costs	0	0	0.00%	0
<b>Total Operating Costs</b>	<b>147,175</b>	<b>166,650</b>	<b>-11.69%</b>	<b>(19,475)</b>
<b>Total Expenses</b>	<b>\$ 488,662</b>	<b>\$ 503,782</b>	<b>-3.00%</b>	<b>\$ (15,120)</b>

- ① Vacant Planner position budgeted at reduced cost
- ② Increase in annual rent allocation for additional space (\$3,800)
- ③ ULDC/Residential Code re-write & US1 Corridor study
- ④ 3 employees to attend the annual Planning conference

# Building Revenues

	FY 2019 Budget	FY 2018 Budget	% increase / (decrease)	\$ increase / (decrease)	June 2018 YTD	9/30/17
Business Tax Receipts	\$250,000	\$250,000	0%	\$0	254,113	265,596
Building Permits	720,000	695,000	3.60%	25,000	727,131	720,202
Building Plan Review	86,000	81,000	6.17%	5,000	94,065	85,935
Non-Domicile Business Registration	400	400	0%	0	350	651
Re-inspection Fee	3,100	2,000	55%	1,100	3,200	3,100
Training	8,000	6,000	33.33%	2,000	8,194	8,015
Digitizing Plans	1,500	2,200	-31.82%	(700)	1,296	2,566
Unscheduled Inspections	2,000	1,000	100%	1,000	3,825	3,075
Change of Contractor	1,000	500	100%	500	1,589	1,050
Lien Law Notification	0	3,700	-100%	(3,700)	290	3,799
Document Search	9,000	100	8900%	8,900	8,207	33
Business Tax Receipts Penalty	2,400	3,000	-20%	(600)	2,410	3,512
Surcharge/Inspector Discount	0	0	0%	0	2,425	2,760
Miscellaneous Revenue	0	0	0%	0	71	894
<b>TOTAL</b>	<b>\$1,083,400</b>	<b>\$1,044,900</b>	<b>3.68%</b>	<b>\$38,500</b>	<b>1,107,165</b>	<b>1,101,188</b>

# Building Budget Summary

	<u>FY 2019 Budget</u>	<u>FY 2018 Budget</u>	<u>% increase / (decrease)</u>	<u>\$ increase / (decrease)</u>
<b>Personnel</b>				
Total Salary & Benefits	①      \$ 781,940	\$ 756,593	3.35%	\$25,347
<b>Operating</b>				
Books, Publications & Subscriptions	2,822	2,822	0.00%	0
Charge Card Fees	5,460	5,460	0.00%	0
Conferences & Seminars	1,350	1,350	0.00%	0
Contractual Services	70,500      ②	66,700	5.70%	3,800
Gas, Oil & Lubricants	3,000	3,000	0.00%	0
Materials & Supplies	13,400	14,600	-8.22%	(1,200)
Memberships & Dues	1,480	1,435	3.14%	45
Postage	3,000	3,000	0.00%	0
Printing & Binding	500	500	0.00%	0
Professional Services	10,000      ③	20,000	-50.00%	(10,000)
Repairs & Maintenance	380	430	-11.63%	(50)
Travel & Training	8,475	8,475	0.00%	0
Uniforms	1,000	1,000	0.00%	0
Utilities	21,370	20,416	4.67%	954
Other Operating Costs	200	200	0.00%	0
<b>Total Operating Costs</b>	<b>142,937</b>	<b>149,388</b>	<b>-4.32%</b>	<b>(6,451)</b>
<b>Total Expenses</b>	<b>\$ 924,877</b>	<b>\$ 905,981</b>	<b>2.09%</b>	<b>\$ 18,896</b>

① 2 Vacant positions budgeted at reduced cost; increases in wages/holiday/lump sum per FPE contract

② Increase in annual rent allocation for additional space (\$3,800); increase in copier lease based on current year trend (\$2,500)

③ Inspection & plan review backup coverage

# Code Enforcement Revenues

	FY 2019 Budget	FY 2018 Budget	% increase / (decrease)	\$ increase / (decrease)	June 2018 YTD	9/30/17
Abandoned Property Registration	\$1,050	\$1,050	0%	\$0	\$900	\$1,500
Code Search	5,000	0	100%	5,000	7,220	0
Code Citations	100	100	0%	\$0	250	550
Code Enforcement Fines	15,000	10,000	50%	\$5,000	26,511	62,598
<b>TOTAL</b>	<b>\$21,150</b>	<b>\$11,150</b>	<b>89.69%</b>	<b>\$10,000</b>	<b>\$34,881</b>	<b>\$64,648</b>

# Code Enforcement Budget Summary

	FY 2019 Budget		FY 2018 Budget	% increase / (decrease)	\$ increase / (decrease)
<b>Personnel</b>					
Total Salary & Benefits	①	\$ 211,944	\$ 129,060	64.22%	\$ 82,884
<b>Operating</b>					
Books, Publications & Subscriptions	750		750	0.00%	0
Conferences & Seminars	900		900	0.00%	0
Contractual Services	22,100	②	18,000	22.78%	4,100
Gas, Oil & Lubricants	2,250		3,000	-25.00%	(750)
Materials & Supplies	4,000		3,000	33.33%	1,000
Memberships & Dues	470		470	0.00%	0
Printing & Binding	200		200	0.00%	0
Repairs & Maintenance	0		200	-100.00%	(200)
Travel & Training	1,300		1,300	0.00%	0
Uniforms	600		600	0.00%	0
Utilities	870		691	25.90%	179
Other Operating Costs	0		0	0.00%	0
<b>Total Operating Costs</b>		<b>33,440</b>	<b>29,111</b>	<b>14.87%</b>	<b>4,329</b>
<b>Total Expenses</b>		<b>\$ 245,384</b>	<b>\$ 158,171</b>	<b>55.14%</b>	<b>\$ 87,213</b>

① Addition of 1 FT Code Officer; increase in certification pay; increases in wages/holiday/lump sum per FPE contract

② Increase in annual rent allocation for additional space (\$3,800)

# FY 2018-2019 Budget Workshop Schedule

<input checked="" type="checkbox"/>	Wednesday	May 16, 2018	7 – 10 p.m.	Council Strategic Planning and Mid-Year Budget Review
<input checked="" type="checkbox"/>	Thursday	July 19, 2018	7 – 10 p.m.	Manager's Proposed Budget Overview
<input checked="" type="checkbox"/>	Thursday	July 26, 2018	7:30 p.m.	Council Meeting Public Hearing to set tentative millage Rate
<input checked="" type="checkbox"/>	Tuesday	July 31, 2018	7 – 10 p.m.	Country Club Parks & Recreation Library
<input checked="" type="checkbox"/>	Wednesday	August 8, 2018	7 – 10 p.m.	Council/Clerk/Village Attorney/Village Manager HR/Finance/IT/Debt & Other
<input checked="" type="checkbox"/>	Tuesday	August 14, 2018	7 – 10 p.m.	Public Works
<input checked="" type="checkbox"/>	Monday	August 20, 2018	7 – 10 p.m.	Police/Fire Rescue/ Community Development
	Thursday	August 30, 2018	7 – 10 p.m.	Budget Recap and Millage Discussion