



Town Hall Budget Questions & Answers

Veteran’s Park- August 2, 2018

- Q** What is the City doing about the golf course?
- A** Multiple City officials, including the City Manager and Commissioners, have recently rode the course to develop a comprehensive understanding of its exact conditions. The plan is to bring the issue before Commission at a Workshop scheduled for November 13, 2018 to come to a consensus on the steps necessary to make the Delray Beach Golf Course on par with what is expected in Palm Beach County. Next steps include an evaluation of the current managing partner responsible for the upkeep and maintenance of the course.
- Q** What falls under the “Miscellaneous” category of the budget?
- A** Other professional services for Utility Billing Visa fees (\$30,000) and Accounts/Receivable Collection fees (\$10,000), postage for tax bills (\$4,500) and maintenance cost for CRA Block 60 parking Common Area (\$1,760).
- Q** Is the spending for the Police and Fire Departments correct for a city of our size?
- A** In the City Manager’s experience, the current amount spent on the Police and Fire Departments is average for a city the size of Delray Beach.
- A** By the Numbers:

City	Population*	Police Dept	Fire Dept	Total
Delray Beach	68,749	\$33.4M	\$30.1M	\$63.5M
West Palm Beach	110,222	\$57.4M	\$40.1M	\$97.5M
Boca Raton	98,150	\$49.7M	\$46.5	\$96.2M
Boynton Beach	77,702	\$30.5M	\$23.5M	\$54M

*Annual Estimates of the Resident Population July 01, 2017; U.S. Census Bureau

- Q** How often are property appraisals done in the City, and by whom?
- A** The Palm Beach County Property Appraisers Office is required by Florida Statute 192.023 to physically inspect every property within the County at least once every five years. However, every property is to be appraised every year at Just Value also known as Fair Market Value. Values change due to changes in market conditions based on supply and demand.

- Q** What is the current funding for the Delray Open? Change from last year?
- A** FY17-18 \$1.8M; \$1M City contribution, \$800K CRA contribution. FY 18-19 \$1.8M CRA fully funded. \$71K Consumer Price Index increase in accordance with contract.
- Q** What percent of employees are classified as civil service positions? We no longer have Civil Service positions. They are now considered “General Employees” in an “At Will” status. They make up approximately 35% of our employee population.
- Q** What are we doing regarding drinking water?
- A** The City has a 26 million gallon per day (MGD) water treatment plant that provides approximately 16.5 MGD of drinking water, with peak water demands of over 22MGD during dry times, primarily March through June
- A** Our water use permit allows us to withdraw up to 19 MGD (average day) of untreated water from the surficial aquifer
- A** Because we need to develop additional water supplies and/or demand management techniques to meet peak and future demands, the City will be investigating alternative water sources such as the upper Floridan aquifer, recharge of our existing wells from the C-51 canal project, or other potential sources, which will likely require additional treatment processes
- A** Our reclaimed water program (“purple pipes”) and water conservation are essential to optimizing our current inexpensive water supplies
- A** To help ensure we maintain water quality, the City conducts quarterly enhanced disinfection efforts, by using free chlorine instead of chloramines (bleach plus a little ammonia), commonly referred to as a “free chlorine burn”
- Q** What are we doing about pesticide usage on the beach?
- A** Currently the City is only using pesticides that are safe for human contact. The Environmental Protection Agency (EPA) considers glyphosphate to have low toxicity when used at the recommended doses.
- Q** What are some future development plans for the City of Delray Beach?
- A** We have development occurring all over the city.
- A** The Always Delray Comprehensive Plan update is highlighting the city’s future goals for development and redevelopment.
- Q** What are development plans for Veteran’s Park?
- A** Increased interest in pickleball has expanded current programming to include the Community Center, Pompey Park Community Center, Delray Beach Tennis Center, and Catherine Strong Park. The Delray Beach Pickleball Club has over 200 members and hosted a tournament in 2017 with over 300 participants. A dedicated pickleball facility at Veteran’s Park will allow other programs to take place at the existing pickleball locations and will provide a dedicated area to host tournaments, clinics, and youth instructional programs. The current plans, set to

begin in 2019, involve the addition of twelve pickleball courts to the current area adjacent to the Veteran’s Park Community Center.

Q Achievement Center & Grade Level Reading Program: Need for more City involvement (Delray Students First)

A Delray Students First presented before the City Commission at the Regular Commission meeting on August 21, 2018

Q What are the plans for Mizner Park?

A Delray Beach does not have a park named Mizner Park. Mizner Park is located in the City of Boca Raton.

Delray Beach Golf Club- August 6, 2018

Q What are the current budget transfers?

A The current, general fund transfer expenses for FY18/19 are \$149,430 to Neighborhood Services Fund, \$2,058,150 to Utility Tax Debt Service Fund, \$2,500,000 to general construction fund, \$237,511 to Beach Restoration Fund and \$930,000 to Beautification Fund.

Q What are the revenues and expenses for the Golf Course?

DESCRIPTION	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
SOURCE OF FUNDS					
Prior Year Project Reserve		19,710	76,299	223,522	437,449
Operating Revenues	3,189,415	3,253,203	3,318,267	3,384,633	3,452,325
Rental Income	30,624	31,543	32,489	33,464	34,468
Misc Revenue	30,930	31,549	32,180	32,823	33,480
State Gasoline Tax Refund	1,750	1,750	1,750	1,750	1,750
TOTAL SOURCES OF FUNDS	3,252,719	3,337,755	3,460,985	3,676,192	3,959,472
USES OF FUNDS					
Other Machinery & Eqpt	126,680	125,000	125,000	125,000	125,000
Recreational Improvements	0	0	0	0	0
Other Operating Costs	2,977,714	3,007,491	3,037,566	3,067,942	3,098,621
Debt Service - Bonds	87,055	87,055	38,396	9,771	0
Debt Service - Interest	6,635	6,635	874	47	0
Project Reserve	19,710	76,299	223,522	437,449	699,507
Transfer to General Fund	34,925	35,274	35,627	35,983	36,343
TOTAL USES OF FUNDS	3,252,719	3,337,755	3,460,985	3,676,192	3,959,472
YEAR-END BALANCE	0	0	0	0	0

- Q** What are we doing about planning department delays?
- A** The city is embarking on a new permit and planning application workflow system which will improve the level of service of permitting and planning; this will hopefully be implemented within 9-12 months
- A** We continue to improve our processes daily; keep in mind the city processes a high volume of permits for a community of our size. The Building Division on average handles up to 600 permits per month
- Q** What are we doing to improve Old School Square?
- A** The CRA is allocating \$700,000 in 2019 for OSS Park upgrades. As part of the Master Planning; additional improvements to the exterior of the OSS Site are planned, which include: Drainage improvements, Crime Prevention through Environmental Design (CPTED) Measures, HVAC Improvements, Electrical Upgrades, Outdoor security lighting, and Miscellaneous building improvements not addressed in Phase I. Public Works will begin design (Phase II) of the improvements after the Master Plan is approved by Commission.
- Q** What are the details of the Community Improvement budget numbers?
- A** The majority of the funding for Community Improvement goes towards Code Enforcement and the Clean and Safe Program. For specific details on the use of departmental funds see the Budget document from pg. 106-117.
- A** <http://www.mydelraybeach.com/Prelim%20Book%20FY%2018.19%202.pdf>
- Q** What are we doing to improve Barwick Rd?
- A** Barwick Road from Atlantic Avenue to Lake Ida Road is included in a TPA Grant. We will be constructing a Complete Street including a mixed-use trail on both the east and west sides to accommodate both bicycles and pedestrians, except in the area next to the mobile home park on the southwest end near Atlantic where there is insufficient right of way. Additionally, we will be reviewing the need to replace water and sewer lines and we will be landscaping and adding lighting. Approximately \$125,000 in Palm Beach County funding is available to assist with the project and the TPA grant estimate is about \$2.5 million.
- Q** Can the Commission reallocate Parks & Rec funds to fix the Golf Course, rather than other expenses such as tennis?
- A** Yes, should they desire to prioritize golf.
- Q** Can the City post the Commission's Workshop schedule and planned topics on the website?
- A** The Workshop schedule will be posted on the City Clerk's website page, but it is important to remember that this is subject to change.
- A** Link: http://www.mydelraybeach.com/officials/city_clerk/index.php

Pompey Park August 8, 2018

- Q** Who was included in Phase I of Pompey Master Plan?
- A** Several stakeholders including those who use the park most were included in the information gathering of the Pompey Master Plan. The next phases will include input from focus groups involving Delray Beach residents to help select the best proposal for the park.
- Q** How do we ensure that future Commission will not change or remove plans for Pompey Park and others?
- A** Adopt CIP and CRA policy and plans to prevent unnecessary changes

Housing/Rehabilitation

- Q** How is tax money used to help the community, specifically in terms of home improvements and renovations?
- A** The Neighborhood Services Division home improvement programs are funded by various sources:
- Neighborhood Services (General Funds) - Typically allocates funds annually as funding is available. Fiscal Year 18-19 has a set-aside for \$26,000 pending Commission approval. (*Note, our current rehabilitation program has a maximum expenditure limit of \$45,000.)
 - CRA Curb Appeal is generated from Tax Increment Financing (TIF) dollars specifically for exterior home improvements including roof repair.
 - Community Development Block Grants (CDBG) - These are **Federal funds** which includes a housing rehabilitation strategy that can assist households up to 80% of the area median income that reside in the CDBG target area.
 - Link follows:
https://www.mydelraybeach.com/departments/community_improvement/neighborhood_services_division.php
 - SHIP Info - State Housing Initiative Partnership (SHIP) is a **State fund** which includes a housing rehabilitation strategy that can assist households up to 120% of the area median income that reside within municipal City limits.
- Q** Senior Citizen Assistance/Quality of Life
- A** At this time, no programs are geared towards senior citizens exclusively, however are made available for all residents based on income eligibility and program boundaries.
- Q** How are we assisting senior citizens without homeowner's insurance?
- A** Curb Appeal Program through the Community Redevelopment Agency (CRA)
- CRA regular rehab funding – This program is not exclusive to senior citizens, any resident within the CRA designated boundaries within “The Set” can apply based on income/tenant eligibility and funding availability.

Q Why is the waiting period for the Senior Assistance Program so long? 4-5 months?

A The City currently does not have a senior citizen housing rehabilitation assistance program. However, for all applicants all information is verified by third-party. Each file is unique and may require additional verifications.

- By rule, eligibility takes 4-6 weeks, however there is a 120-day clock to determine eligibility. If paperwork is not provided by applicant within a certain time frame, this extends the time it takes to close out this process and move on to the write-up phase and all documents must be recertified as everything is time sensitive. As in the case with Curb Appeal funds, after intake and write up, all files are then forwarded to CRA staff for required Board approval which lengthens the process before moving to the next step.
- Environmental review takes 45-60 days pending State approval, if applicable.
- Write –Up takes up to two weeks based on scheduling with homeowner.
- Termite/Lead Testing – Required and requested prior to quote/bid process however this is scheduled by the awarded company at the availability of the homeowner/company.
- Quote process – Staff typically requires 5-10 days to obtain cost from general contractors following purchasing policy.
- Bid process – Staff requires 25-30 business days to obtain cost from general contractors. If responses are not received, staff must re-post.
- Awarding- Following purchasing policy, this is approved either by Director, City Manager and/or Commission based on total project cost pending preparation of necessary document forms.
- Permit process – May take 30-60 days after awarded general contractor has submitted permit application barring no delays or requests for more information from the City Building department.
- Construction - Contractors have 60 days to complete the project barring no delays in product availability/season within the construction industry.
- Once project is completed, staff performs a final-walk thru with homeowner/contractor and warranty documents are signed.