



City Commission Budget Workshop Questions & Answers

- Q** We need to ensure the 400K allocated for the Wayfinding signage is enough
- A** Initial research on Wayfinding signage indicates the prices range from \$250,000 to \$800,000. For the initial project for just the downtown area, \$400,000 is sufficient for design and construction. Additional funding will be sought in future years to expand the project throughout the City limits.
- Q** Barwick Park Trail- need more information on this item and why we need to fund it
- A** Answer was provided at City Commission meeting. Improvements are necessary to ensure safety and ADA compliance.
- Q** Lifeguard Full Time- difference between part-time and full-time
- A** An \$85,860 ongoing increase to FD budget should Commission decide to include in the budget.
- The cost of three full-time ocean rescue officers (salary and benefits) \$144,000 minus the reduction in part-time needed with additional full-time \$58,120 equals the overall increase of \$85,860.
- Q** Homeless Outreach- intern advocate
- A** PD has been advised to find cost savings in their budget by way of attrition or part-time savings
- Q** Accella – is it in the IT budget?
- A** No.
- Q** Timing of the document – prior year timing; of annual budget and CIP
- A** Exhibit A- Resolution and previous year exhibit A will be included in this year's budget and are included as part of Commission back-ups for tentative budget adoption.
- A** Delray Beach Charter Section 4.05(B) The City Manager shall submit his/her recommended budget for the ensuing fiscal year to the Commission on or before the first regular meeting in August. This year, all documents were presented in accordance with the charter.
- Q** Variance explanations- worksheets document on the website
- A** Worksheet document posted to website 08/21/18
- A** <http://www.mydelraybeach.com/FY%202018.19%20Budget%20Worksheets.pdf>
- Q** Another meeting on parks- water features
- A** There was an internal discussion about the cost, liability, and need at the Executive Staff meeting.
- Q** Focus on congress Ave. corridor

- A** The City is partnering with the County, as it is not a City owned road, in order to develop a comprehensive plan for economic development of the area. Currently plans are underway for development of the former Office Depot site, that will bring approximately 800 new housing units to the area as well as a designated commercial zone.
- Q** Current figure for reserves
- A** Projected unaudited value: \$29,509,725 (21.95%)
- Projection with known quantities currently. Once actual revenue vs. expense for FY18 is known, then the value will be adjusted accordingly.
- Q** Dune Erosion-
- A** Please see attached Memo starting on page 3



City of Delray Beach

Public Works Department

M E M O R A N D U M

www.mydelraybeach.com

TO: Mark Lauzier, City Manager

THROUGH: Caryn Gardner-Young, Assistant City Manager
Susan Goebel-Canning, Public Works Director

FROM: Missie Barletto, Assistant Director of Public Works

DATE: August 20, 2018

SUBJECT: Dune Management Activities including Seagrape trimming on Municipal Beach

The Coastal Dunes along the Municipal Beach in the City of Delray Beach serve a number of important purposes, in addition to making an attractive destination for visitors from all over the world. First and foremost, a healthy and appropriately managed dune is the primary Best Management Practice (BMP) for the protection of oceanfront infrastructure against storm surge.

The City of Delray Beach began a dune restoration program in the 1980s and has worked since that time to continuously add to the types of dune vegetation that will hold sand in place and increase the size and efficiency of the dune system. These plants include those with small diameter, tightly knit root systems such as sea oats and native grasses. Seagrape, a predominant plant on the Delray dune system, is a very successful competitor for these plants and, although a native plant, is less desirable for the maintenance of the dune structure. While seagrape in managed quantities is a part of a healthy dune ecosystem, it must be managed in order to prevent it from outcompeting more desirable grasses and sea oats by creating tall canopies that block sunlight from the understory and prevent other plant life from thriving.

In 2016, the City of Delray Beach received seven permits from the Florida Department of Environmental Protection (FDEP) to trim seagrapes both in height and in the spatial extent along the dune system. City Commission direction prior to trimming the seagrapes from 10-foot to 14-foot heights to the 24-inch heights allowed in the permit, was to leave the seagrape canopy at three of the beach approaches. This compromise accomplished the goal of dune management. Seagrape trimming in accordance with the FDEP permit has been accomplished and, as possible, the seagrapes have been maintained at the lower height. However, available funds were exhausted before the spatial extent, or footprint, of the seagrapes could be brought into compliance with the FDEP permits. Additionally, once the footprint of the existing seagrapes has been brought into compliance with permit requirements, the City will revegetate these areas with native grasses and sea oats. On the south end of the Municipal Beach, areas of taller seagrapes remain which have not been permitted for trimming.

Department of Public Works (DPW) staff have requested a new Dune Management Program in the FY 2018/19 budget in the Beach Restoration Fund in order to complete the current FDEP permit requirements, make application for the additional permits needed for the south end of the Municipal Beach, and to purchase and plant the native plants required in the FDEP permit. Also included in the Dune Management Program will be contracted services to maintain the permitted height footprint of the seagrapes to avoid placing a heavy maintenance burden on City parks or right-of-way maintenance staff, who have been working together to maintain the permit conditions as possible until the new program is in place.

DPW staff and Parks and Recreation staff are having regular discussions and working together to finalize which department will be responsible for the leadership of this program once it has been established. Until that time, DPW will continue to take the lead.