



CITY OF DELRAY BEACH

OFFICE OF THE CITY MANAGER

100 N.W. 1ST AVENUE • DELRAY BEACH • FLORIDA 33444 • (561) 243-7015



City Commission Information Letter

May 19, 2023

Pending State Appropriations Outcomes for Delray Beach

As briefly highlighted via State Senator Lori Berman's City Commission meeting presentation this past Tuesday, the Office of the City Manager is pleased to report that the City of Delray Beach is currently poised to experience another productive state legislative engagement outcome, resulting in several anticipated project funding achievements that will ultimately benefit our community.

As referenced in the attached excerpts from an end of session report from the City's state lobbyist firm, Ballard Partners, present considerations to this effect include a \$1 million appropriation to help fund the Delray Beach Public Seawall Improvement Program, as well as other allocations for the Delray Beach Historical Campus Drainage and Parking Program, and the Delray Beach Lakeview Park Playground Improvements Program.

Mat Forrest of Ballard Partners is therefore being asked to join us during the June 6th regular City Commission meeting to discuss additional progress details accordingly.

Meanwhile, all involved in these efforts to date continue to hope that each consideration will survive scrutiny from the Office of the Governor and will therefore remain in the State of Florida 2023-2024 Adopted Budget. Staff will likewise maintain communication with both individuals and organizations to help encourage favorable external outreach accordingly.

Policy Revisions for Parks and Recreation Facility Rentals

In response to recent questions concerning consistency relative to external City of Delray Beach parks and recreation facility rentals, including applicable charges and use scheduling, leadership in the Department of Parks and

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Recreation is currently working to achieve more formalized youth sports provider agreements that will outline specific facility allocation arrangements.

As referenced in the attached electronic mail message from Director of Parks and Recreation Sam Metott, guidance to this effect will likewise involve benchmarking with other municipalities to assist our staff with updating our policies and procedures accordingly.

All involved therefore anticipate formal agreements with each of the City's youth sports provider organizations to be offered for City Commission review and consideration in the coming months.

Considerations Regarding Building Plan Review Fee Structure to Formally Support Utilities Related Activities

As the Department of Utilities is currently finalizing Fiscal Year 2023-2024 proposed operational and capital budget considerations for the Office of the City Manager's review and evaluation, resulting analysis reveals that a significant amount of staff time and resources are directed to engage in utility plan review exercises.

As referenced in the attached electronic mail message from Director of Utilities Hassan Hadjimiry, operational responsiveness to this effect is a function of both construction and development activity in our community. This includes such involving installation of new water, wastewater, and reclaimed water infrastructure to service new and redeveloped residential and commercial properties.

Direction was therefore recently offered to benchmark with other municipal water utilities throughout South Florida to ascertain best practices relative to applicable cost recovery activities. Although it has likewise been determined that administration of a utilities plan review fee is regarded as an industry standard, we are not recommending an additional fee per se. The present consideration simply involves a restructuring of the current building permit plan review fee to formally establish a utility plan review line-item allocation from expenses that are currently being generated accordingly.

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Recommendations for City Commission review and consideration, to likewise coincide with a review and reallocation of all existing building permit fees via the current rate structure, will therefore be offered publicly in the coming months.

Workshop Meeting Agenda Item Concerning Delray Affair Scope and Expectations

As the Office of the City Manager hosted a meeting early last week with leadership of the Greater Delray Beach Chamber of Commerce to discuss both observations and logistical operations involving the annual Delray Affair event, an assessment of last month's experience to this effect was also summarized.

With a consensus that last month's event was well organized, resulting in very minimal adverse impacts in the community, it was agreed via the aforementioned discussion that a follow-up City Commission workshop meeting dialogue will be both appropriate and productive.

Arrangements are therefore being made to host a public discussion as noted via the August 8th session. This exercise will likewise provide an opportunity for open discussion relative to future expectations, as well as other vision relative to event scope, offerings by participating vendors and partners, as well as other considerations deemed appropriate.

Calendar of Meetings, Activities, and Functions

Today marks the conclusion of the Office of the City Manager's review and evaluation of all preliminary departmental operational and capital budget requests for Fiscal Year 2023-2024. All involved will now proceed with aggregate revenue and expenditure analysis necessary to achieve a total fund balanced budget recommendation, to coincide with a comprehensive assessment of property tax valuation for our community, to be issued by the Office of the Palm Beach County Property Appraiser by the end of the month.

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The June 13th budget workshop meeting should likewise be a very productive experience for the City Commission, enabling initial observations for applicable fiscal policy considerations such as property millage rates, as well as to align expectations and priorities identified via last week's goal setting session into resource allocation commitments for the coming year.

Enclosures:

Summary Report from Mat Forrest – 2023 End of (Florida Legislative) Session

Electronic Mail Message Sam Metott – Athletic Facility Use Policy

Electronic Mail Message from Hassan Hadjimiry – Utilities Plan Review Fee

Calendar for Business Week of May 15, 2023

CM/Documents/City Commission Information Letter 69

2023 End of Session Report

Appropriations

This year the Budget process began earlier than ever before, House members submitted over 3,000 budget requests seeking more than \$4.65 billion to help fund local projects and programs in the fiscal year that will start July 1. Senators filed over 2,000 requests totaling more than \$5.63 billion, with many of the Senate proposals overlapping House requests.

The House and Senate both passed their respective budgets and reconciled the difference between the two bills during budget conference, and ultimately created one Budget for the State for FY 2023-2024 totaling \$117 billion.

Below is a summary of your appropriations requests and their status in the Budget. On an unspecified date between May 5th and June 30th the Legislature will send the Budget to the Governor for his review and line-item vetoes. The list of line-item vetoes has traditionally been large with last year's list totaling over \$3.1 billion and vetoed 434 individual line-items

Below are your filed appropriations projects for the 2023 Legislative Session.

1) Delray Beach Public Seawall Improvement

HSE 1217 by Rep. Gossett Seidman
Requesting: \$1,600,000

Senate Form 1943 by Sen. Berman
Local Match: \$0

Delray Beach is a coastal city, which owns about 1 mile long of public seawalls. From 2019, City has conducted engineering studies on public seawalls evaluating their vulnerability regarding the projected seawall level rise. Most of the seawalls have reached their design life and need improvements such like raising seawall caps or complete replacement. Multiple cracks, exposed rebars, sink holes behind the walls, spalls and continuous nearby street flooding are documented and monitored. Currently, four seawalls are in top priority to be replaced with newer and higher seawalls. They are Casuarina Road, Bucida Road, Lowry Street and NE 4th Street. This project will also put City public seawalls in compliance with newly passed seawall ordinance, which requires both public and private seawalls at minimum elevation +4.0 and in good condition.

2) Delray Beach Police Department Real Time Crime Center

HSE 1899 by Rep. Casello
Requesting: \$500,000

Senate Form 1942 by Sen. Berman
Local Match: \$0

The City's objective of this initiative is to capitalize on current and evolving technologies to reduce gun violence, property crimes, respond to in-progress crimes more efficiently, collect evidence that can aid in follow-up investigations, significantly enhance officer safety, and further improve trust within the community. To accomplish the goal of establishing an efficient and effective RTCC we require special equipment to include: video management software, video cameras, video storage, automatic license plate readers, and a RTCC data integration software.

3) Spady Cultural Heritage Museum & Marketplace Campus Improvements

HSE 1106 by Rep. Casello
Requesting: \$75,000

Senate Form 2927 by Sen. Berman
Local Match: \$75,000

The City of Delray Beach is requesting funding to enhance conditions at Spady Cultural Heritage Museum. This facility, which is owned and the grounds maintained by the City, is a museum of African-American history housed in the former home of the late Solomon David Spady, a prominent African-American educator and community leader in Delray Beach from 1922 to 1957.

The property has seen an increase in visitors including tourists, researchers, locals, and area students. As the only facility of its kind in Palm Beach County, the museum and marketplace showcase the contributions of members of the African Diaspora in Florida and the US. The Spady Cultural Heritage Museum, Inc., which operates the facility hosts a number of events and fundraisers throughout the year. However, with limited space for attendees, the museum is limited in its fundraising efforts. Additionally, the museum is extremely limited on storage space and the aging home that houses the museum is in need of repairs.

4) Delray Beach Historical Campus Drainage Improvements

HSE 1104 by Rep. Casello
Requesting: \$100,000

Senate Form 1941 by Sen. Berman
Local Match: \$100,000

The City of Delray Beach is requesting funding to enhance conditions at The Delray Beach Historical Society Museum and Archives. This facility, which is owned by and the grounds maintained by the City, is home to Delray Beach Historical Society (DBHS) which operates a museum, gardens, and the City's designated historical archives out of three historic homes on the property. The property has seen an increase in visitors including tourists, researchers, locals, and area students. Site improvements to create the historic gardens have created areas of standing stormwater. Deficiencies in existing parking exacerbate the drainage issue as well as provide inadequate parking given the DBHS' growth. These conditions create a safety issue, as well as detract from the aesthetics of the site, taking away from the historic experience. The City and Historical Society will repair and enhance the facility's current drainage through sitework and repair/reconfiguration of parking and yard areas.

5) Lakeview Park Playground Improvements

HSE 1130 by Rep. Casello
Requesting: \$100,000

Senate Form 1944 by Sen. Berman
Local Match: \$0

Lakeview Park contains a playground, three (3) picnic pavilions with benches, a paved walking trail, and a boat ramp. This high use park provides enjoyment to people of all ages. The funds requested will install a shade structure over the playground which will provide shelter from the sun, allowing children and adults protection from the intense sun and heat while playing, especially in the summer months when the park is busiest.

In Approved FY 2023-2024 Budget

- **Delray Beach Historical Campus Drainage and Parking – \$100,000. Budget Line 1705A**
- **Delray Beach Public Seawall Improvement – \$1,000,000. Budget Line 1705A**
- **Delray Beach Lakeview Playground Improvements – \$100,000. Budget Line 1797A**

Congratulations! Now that the budget has been passed by the Legislature our attention turns towards the Governor's Office as the budget will be sent to him for his signature. In Florida, the Governor has line-item veto authority, meaning that he can veto any and all parts of the budget - including line items.

We will work with City staff to provide information to the Governor's Office about your projects, and why they should keep your projects in this year's budget. The Legislature can send the budget to the Governor at any time between now and the next several weeks, and we will begin immediately to protect your projects from a line-item veto.

Terrence R. Moore

From: Metott, Samuel
Sent: Thursday, May 18, 2023 1:49 PM
To: Terrence R. Moore
Cc: Hanson, Amy; Mobley, Prentice
Subject: Athletic Facility Use Policy

Hello Terrence,

As we have discussed, the Parks & Recreation department is working to implement a policy and procedures regarding athletic facilities reservation and usage agreements. A major component of this will be working with our long-time community-based youth sports providers (IE youth baseball, soccer, football, etc.) on a formal agreement that will memorialize each sports organizations partnership with the city for facility.

We anticipate an update in the next few months.

Sincerely,

Samuel Metott



Samuel R. Metott, C.P.R.E.
Director of Parks & Recreation
City of Delray Beach
Parks & Recreation Department
50 NW 1st Avenue
Delray Beach, FL 33444
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MetottS@MyDelrayBeach.com



PUBLIC RECORDS NOTE: Florida has a very broad public records law. Most written communications to or from local officials, employees, or the general public regarding city business are public records available to the public and media upon request. Your e-mail communications may therefore be subject to public disclosure.

Terrence R. Moore

From: Hadjimiry, Hassan
Sent: Wednesday, May 17, 2023 3:03 PM
To: Terrence R. Moore
Cc: Oris, Jeff; Gianniotis, Anthea
Subject: Utilities Plan Review Fee

Please be advised that one the major functions of the Utilities Engineering Division is the review process of the proposed water, wastewater and reclaimed water infrastructure to support the development project within the City.

Utilities Plan review is part of the permitting process to ensure that the construction of proposed water, wastewater and reclaimed water projects complies with the Utilities minimum Engineering and Construction standard and other codes BEFORE construction begins. Adjustments to plans are less costly and time consuming than making changes during construction, which is why state and local rules require plan review before we can issue construction permits.

I am respectfully requesting to initial the appropriate process to allocate a portion the Plan Review Fees that are currently collected by the Development Services Department to the Utilities Department, compensating the cost of plan review activities of the water, wastewater and reclaimed water project performed by the Utilities Plan Review staff.

Sincerely,



Hassan Hadjimiry, P.E.

Utilities Director

City of Delray Beach

434 S. Swinton Avenue

Delray Beach, FL 33444

 **561.243.7303**

 hadjimiryh@mydelraybeach.com

May 15, 2023 - May 21, 2023

May 2023							June 2023							
Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa	
		1	2	3	4	5	6					1	2	3
7	8	9	10	11	12	13	4	5	6	7	8	9	10	
14	15	16	17	18	19	20	11	12	13	14	15	16	17	
21	22	23	24	25	26	27	18	19	20	21	22	23	24	
28	29	30	31				25	26	27	28	29	30		

Monday, May 15

- 12:00am Chief Tomey
- 7:30am - 8:30am Begin CIL (CM Office) ↻
- 9:00am - 9:30am Missie Barletto Bi-Weekly Meeting (Office of the City Manager) - Vega, Brenda ↻
- 9:30am - 10:30am Wells Fargo (Wells Fargo Bank)
- 11:00am - 12:00pm Budget Meeting w/City's Manager's Office (1st Floor Conference Room) - Terrence R. Moore
- 2:00pm - 2:30pm Duane D'Andrea Bi-Weekly Meeting (CM's Office) ↻
- 3:00pm - 4:00pm Commissioner Burns mtg w/CM Moore Re: Agenda & Updates (City Manager's Office) - Rangel, Delores ↻
- 4:00pm - 4:45pm Ancillary Direction Concerning Police Payroll Administration (CM Office) - Terrence R. Moore

Tuesday, May 16

- Gina Carter Out
- 8:00am - 8:30am JA Call (CM Office)
- 9:00am - 9:30am Hassan Hadjimiry Bi-Weekly Meeting (CM's Office) - Vega, Brenda ↻
- 10:00am - 12:00pm Budget Mtg w/Public Works & Fleet (1st Floor Conferncr Room) - Terrence R. Moore
- 11:30am - 12:30pm Compile Information Letter Report - Pending State Appropriations Outcomes for Delray Beach Projects (CM
- 2:00pm - 3:00pm Budget Meeting w/ Human Resources (1st Floor Conference Room) - Terrence R. Moore
- 2:45pm - 3:00pm Short Briefing (First Floor Conference Room) - Terrence R. Moore
- 3:00pm - 4:00pm Commission Workshop (Commission Chambers)
- 3:00pm - 8:00pm May 16th Commission Meetings - Viewing of
- 4:00pm - 7:00pm Regular Commission Meeting (Commission

Wednesday, May 17

- 12:00am G. Carter - Out Conference →
- 12:00am K. Johnson - Out →
- 7:30am - 8:30am Kiwanis Club of Delray (Delray Beach Golf Club (2200 Highland Ave, Delray Beach, FL 33445)) ↻
- 8:30am - 9:30am Hold - City Partners Quarterly Meeting w/CofC, DDA, CRA & DB Library (DB Golf Course)
- 10:00am - 10:30am Delray Beach Tennis Center (Delray Beach Tennis Center)
- 11:00am - 11:30am Kent Edwards Bi-Weekly Meeting (CM's Office) - Vega, Brenda ↻
- 11:30am - 12:30pm Kent Edwards Annual Performance Evaluation
- 2:00pm - 3:00pm Compile Information Letter Report -
- 3:00pm - 3:30pm Hugh Dunkley Bi-Weekly Meeting (CM's Office) -
- 4:00pm - 5:00pm Compile Information Letter Report - (CM Office)
- 6:30pm - 9:00pm Various (Various)

Thursday, May 18

- G. Carter - Out Conference →
- 12:00am K. Johnson - Out →
- 9:00am - 10:00am Compile Information Letter Report - Administrative Policy Regarding Parks and Recreation Facility
- 10:00am - 11:30am Budget Meeting w/Parks & Recreation (1st Floor Conference Room) - Terrence R. Moore
- 11:00am - 12:00pm Compile Information Letter Report - Joint Workshop Meeting Agenda Item Concerning Delray Affairs Scope
- 2:00pm - 3:00pm Commissioner Long mtg w/CM Moore Re: Updates & Agenda (City Manager's Office) - Rangel, Delores ↻
- 2:00pm - 2:30pm Detective Clancy (Delray Beach Police Department)
- 3:00pm - 4:30pm Various (Various) ↻
- 4:30pm - 5:30pm Biweekly Involving Office of the Chief of Police (CM Office) - Terrence R. Moore ↻
- 6:00pm - 8:00pm LunaFest Film Festival (OSS 51 Swinton Avenue)

Friday, May 19

- 12:00am G. Carter - Out Conference
- K. Edwards - Out
- 7:30am - 9:00am Finalize CIL (CM Office) ↻
- 9:00am - 9:30am Anthea Gianniotis Bi-Weekly Meeting (City Manager's Office) - Vega, Brenda ↻
- 9:00am - 9:30am Blue Flag Award Flag Raising Ceremony (Atlantic Ave and A1A, flagpole)
- 10:00am - 11:00am Budget Meeting w/Fire Department (1st Floor Conference Room) - Terrence R. Moore
- 11:00am - 1:00pm Various (Various)
- 3:00pm - 4:00pm CM Budget Mtg w/Purchasing (1st Floor Conference Room) - Terrence R. Moore
- 3:30pm - 5:00pm Budget Meeting w/Police Department (1st Floor Conference Room) - Terrence R. Moore

Saturday, May 20

- 10:00am - 11:00am Delray Beach Tennis Center (Hard Court #1) ↻
- 11:00am - 1:00pm Various, CIL Notes, etc. (CM Office) ↻
- 11:30am - 1:00pm Finish Hassan Hadjimiry Annual Performance Evaluation (CM Office)

Sunday, May 21