



# CITY OF DELRAY BEACH

OFFICE OF THE CITY MANAGER

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

Delray Beach

Florida



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## City Commission Information Letter

October 18, 2024

### Formalization of Fund Balance Policy

As committed publicly during the October 1<sup>st</sup> regular City Commission meeting, the Office of the City Manager was able to formally execute the attached fund balance policy to help support the City of Delray Beach's continuous financial stability related goals and objectives.

As noted, the policy explicitly includes a provision for a reserve amount in the City's unassigned fund balance of 21% to 25% of current fiscal year's budgeted operating expenditures, excluding transfers. However, as discussed via previous public dialogue on the subject, a requirement that this policy shall be reviewed as part of the annual budget adoption process, also considering amounts of restricted, committed, assigned, non-spendable, and the minimum level of unassigned fund balance, are to be determined during respective consideration processes.

With execution as outlined to take effect immediately, direction has also been offered to share this information with the City's external audit firm, Markham, LLP, as well as with external financial advisor Public Financial Management.

### Potential Traffic Signalization Testing Initiative Involving the Florida Department of Transportation

With the Florida Department of Transportation (FDOT) and the Palm Beach County Department of Engineering and Public Works having recently began a collaboration to help consider advancements in traffic signalization for heavily congested thoroughfares, please be advised that the City of Delray Beach is currently being considered for specific testing scenarios in this regard.

As referenced in the attached electronic mail message from Director of Public Works Missie Barletto, opportunities to this effect currently contemplate smart signalization technology to help enhance traffic flow along Atlantic Avenue.

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**October 18, 2024**  
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Potential to this effect would likewise consider the City of Delray Beach assuming jurisdiction of West Atlantic Avenue, as well as coordinating this program with planned infrastructure improvements for the Swinton Avenue and Atlantic Avenue intersection.

While FDOT's current primary focus involves hurricane recovery efforts and applicable emergency operation center assignments, both the City of Delray Beach and Palm Beach County presently anticipates resumption of follow-up review and engagement regarding this project in the next few months. Follow-up recommendations for City Commission review and consideration will therefore be offered sometime soon thereafter.

**State Legislative Policy Considerations for 2025**

As both the Office of the City Manager and other involved departments will soon begin working collaboratively to outline recommendations for state legislative priorities for the coming year, please be advised that necessary annual scope of service focus involving state lobbyist Mat Forrest and his colleagues from Ballard Partners will soon be outlined and executed.

As referenced in the attached electronic mail message from Assistant City Manager Jeff Oris, guidance to this effect especially involves various funding requests considerations from the State of Florida. This includes such for regional impact infrastructure improvement programs, as well as for possible resiliency related projects.

With Mr. Forrest currently anticipated to offer a presentation to City Commission for respective review and opportunity for formal direction via the January 7<sup>th</sup> regular meeting, all involved anticipate specific project recommendations to be outlined by that time.

**Periodic Site Visit Involving the United States Department of Housing and Urban Development for Community Development Block Grant Entitlement Community Status and Administration**

As a function of the City's long-standing participation in the United States Department of Housing and Urban Development's (HUD) Community

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Development Block Grant Entitlement Community Program, our organization experienced a site visit from agency representatives earlier this month to review and analyze Fiscal Year 2022-2023 expenditure activities related to CBDG programs that are administered by the Department of Neighborhood and Community Services.

As referenced in the attached electronic mail message from Director of Neighborhood and Community Services Sam Walthour, involvement to this effect included such related to non-profit partnerships, as well as preservation of housing stock via the administration of the City's Housing Rehabilitation Program.

Although this review exercise and resulting analysis went generally well, identified opportunities for additional alignment include revisions to agreements with non-profit partners to reflected updated federal regulations for financial involvement and participation, as well as to more clearly outline policy requirements accordingly.

Direction will likewise now be offered to implement resulting recommendations during the new program year.

### **Calendar of Meetings, Activities and Functions**

The first (of a five-part) session of the inaugural Delray Beach Citizen's Academy will take place this evening at the Delray Beach Municipal Golf Course Clubhouse beginning at 6:00pm.

In addition to me greeting participants enrolled in the program, the first lesson will involve an education relative to the Commission-Manager form of government, its role, function, and purpose, as well as associated histories in both Delray Beach and throughout the United States.

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To date, approximately 25 residents have enrolled in the Delray Beach Citizen's Academy. Gestures of recognition, including certificates of appreciation and/or participation, are therefore anticipated to be distributed at the end of the program Friday, November 15<sup>th</sup>.

### Enclosures:

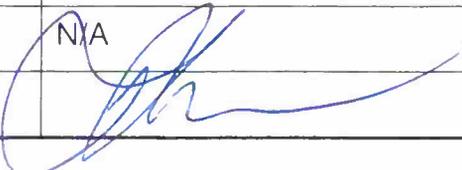
Administrative Policy – Fund Balance/Net Position Policy and Procedures  
Electronic Mail Message from Missie Barletto – Smart Signalization for Atlantic Avenue Corridor  
Electronic Mail Message from Jeff Oris – State Legislative Program  
Electronic Mail Message from Sammie Walthour – HUD Monitoring Visit  
Calendar for Business Week of October 14, 2024

CM/Documents/City Commission Information Letter 123



# CITY OF DELRAY BEACH

## ADMINISTRATIVE POLICIES AND PROCEDURES

<b>DEPARTMENT:</b>	Finance	<b>POLICY NUMBER:</b>	BF-8
<b>SUBJECT:</b>	Fund Balance/Net Position Policy and Procedures	<b>SUPERSEDES:</b>	N/A
<b>REVISION:</b>	N/A	<b>EFFECTIVE DATE:</b>	10/17/2024
<b>APPROVED BY:</b>	 Terrence Moore, ICMA-CM, City Manager		

### PURPOSE

This policy will ensure that the City maintains adequate fund balance/net position and reserves in the City's various operating funds to: 1) provide sufficient cash flow for daily financial needs, (2) secure and maintain investment grade bond ratings, (3) offset significant economic downturns and revenue shortfalls and (4) provide funds for unforeseen expenditures related to emergencies.

### POLICY

The City will maintain reservations of unassigned fund balance in the General Fund and unrestricted net positions in the Proprietary Funds of the City as described herein. Maintaining reservations of unassigned fund balance for Other Governmental Funds is not allowable as per Governmental Accounting Standards Board (GASB) Statement No. 54, paragraph 17.

**A. General Fund:** The General Fund is the City's main operating fund. There shall be a reserve balance in its unassigned fund balance of 21% to 25% of the current fiscal year's budgeted operating expenditures, excluding transfers. For calculation purposes, the current fiscal year budget shall be the budget as originally adopted by the City Commission on or before September 30th. The reserve shall be in addition to all other categories of fund balance which include Non-Spendable, Restricted, Committed, and Assigned.

**B. Other Governmental Funds:** Other Governmental Funds are used to account for assets that are restricted or committed for specific purposes. The City is not allowed to make reservations of a positive unassigned fund balance as defined above. For negative unassigned fund balances, see Procedures Section C ("Replenishment of Reserve Deficits").

Other Governmental Funds include:

- 1.) **Special Revenue Funds:** Special Revenue Funds are used to account for proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects. Examples of Special Revenue Funds include the Law Enforcement Trust Fund, Special Projects Fund, Neighborhood Services Fund, Beautification Fund, and Developers Land Contribution Fund.

- 2.) **Debt Service Fund:** This fund accounts for assets held and restricted for the repayment of principal and interest on debt reported in the government-wide financial statements. Examples of Debt Service Funds include General Obligation Debt Service Fund and Utilities Tax Fund.
- 3.) **Capital Projects Funds** – These funds are used to account for financial resources that are restricted or assigned for the acquisition or construction of major capital facilities (other than those financed by proprietary funds). Examples of Capital Projects Funds include Beach Renourishment Fund, General Construction Fund and the 2004 General Obligation Fund.

**C. Proprietary Funds** Proprietary Funds are used for business type activities. These funds may be used to report any activity in which a fee is charged to external users for goods or services, but must be used whenever there is outstanding debt backed solely by fees and charges, or there are laws and regulations that require fees and charges to recover costs or there is a pricing policy that fees and charges be set to recover costs.

The City will maintain a minimum level of Working Capital (current assets minus current liabilities) of its Water & Sewer and Stormwater Enterprise Funds equal to three months (25%) of regular, on-going operating expenses. The minimum level for all other enterprise funds shall be not less than 15% of regular ongoing operating expenses. In the event that the reserves are used resulting in a balance below the specified minimum levels, the Chief Financial Officer, or designee, will develop a plan to be presented during the annual budget process.

For the purposes of calculation, the current year shall be the budget as originally adopted by resolution on or before September 30th.

Proprietary Funds are as follows: City Marina, Sanitation Fund, Water and Sewer Fund, Municipal Golf Course Fund, Lakeview Golf Course Fund, Cemetery Fund and the Stormwater Fund.

**D. Internal Service Funds:** Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City, or to other governmental units on a cost reimbursement basis. The City will maintain a minimum level of unrestricted net position equal to 15% of the fund's total operating budget. Unrestricted net position is that portion of net position that is the residual amount of the net position (the sum of total assets and deferred outflows less the sum of total liabilities and deferred inflows of resources) that is not included in the net investment in capital assets or restricted net position.

The City has the following Internal Service Funds: Central Garage Fund and the Insurance Fund.

## **E. Definitions of Fund Balance/Net Assets**

### **Fund Balance of Governmental Funds:**

**Fund Balance** - As defined by the Governmental Accounting, Auditing and Financial Reporting of the Government Finance Officers Association, fund balance is net position of a governmental fund (difference between assets, liabilities, deferred outflows of resources and deferred inflows of resources).

**Non-Spendable Fund Balance** - Amounts that are (a) not in spendable form or (b) legally or contractually required to be maintained intact. "Not in spendable form" includes items that are not expected to be converted to cash (such as inventories and prepaid amounts), items such as long-term amount of loans and notes receivable as well as property acquired for resale.

**Restricted Fund Balance** - Amounts that can be spent only for specific purposes stipulated by (a) external resource providers (such as creditors, grantors, or contributors), or laws or regulations of other governments or (b) imposed by law through constitutional provisions or enabling legislation.

**Committed Fund Balance** - Amounts that can be used only for the specific purposes determined by a formal action (ordinance or resolution) of the City Commission, the City's highest level of decision-making authority. Commitments may be changed or lifted only by the City Commission taking the same formal action (ordinance or resolution) that imposed the constraint originally. Resources accumulated pursuant to stabilization arrangements sometimes are reported in this category.

**Assigned Fund Balance** - Consists of amounts that the City intends to use for specific purposes that are neither restricted nor committed. The intent shall be expressed by the management of the City. This balance can include encumbrances or amounts set aside for a subsequent year's budget.

**Unassigned Fund Balance** - Unassigned fund balance is the residual classification for the General Fund. This classification represents fund balance that has not been assigned to other funds and that has not been restricted, committed, or assigned to specific purposes within the General Fund. For other governmental Funds, unassigned fund balances shall not include positive balances but may include negative balances if expenditures exceed amounts restricted, committed, or assigned for those specific purposes.

**Unrestricted Fund Balance** – Consists of the total of the last three categories (Committed Fund Balance, Assigned Fund Balance and Unassigned Fund Balance) and includes only resources without a constraint on spending or for which the constraint on spending is imposed by the government.

#### **Net Position of Proprietary Funds:**

**Restricted Net Position** - Amounts that can be spent only for specific purposes stipulated by (a) external resource providers (such as creditors, grantors, or contributors) or laws or regulations of other governments or (b) imposed by law through constitutional provisions or enabling legislation.

**Unrestricted Net Position** - The residual balance of net position after the elimination of the amounts invested in capital assets net of related debt and the restricted net position.

## **PROCEDURE**

### **A. UTILIZATION OF SURPLUS RESERVES**

In the event that the unassigned fund balance of the General Fund or working capital of the proprietary funds, the excess may be utilized for any lawful purpose. It is recommended, however, that priority be given to utilizing the excess within the fund in which it was generated. It may also be used for one-time costs including the establishment of or increase in legitimate restrictions, commitments or assignments of fund balance or restrictions of net assets.

### **B. SPENDING ORDER OF FUND BALANCES**

The City shall use restricted amounts to be spent first when both restricted and unrestricted fund balance is available unless there are legal documents/contracts that prohibit doing this, such as grant agreements requiring dollar for dollar spending. Additionally, the City shall first use committed fund balance, followed

by assigned fund balance and then unassigned fund balance when expenditures are incurred for purposes for which amounts in any of the unrestricted fund balance classifications could be used.

**C. REPLENISHMENT OF RESERVE DEFICITS**

If, at the end of any fiscal year, the actual amount of unassigned fund balance or working capital falls below the required fund levels set forth herein, the City Manager shall prepare and submit a plan for expenditure or expense reductions and/or revenue increases to the City Commission. As a part of the annual budget review, the City Commission shall review and, if necessary, amend the plan submitted by the City Manager for restoring the amounts of unassigned fund balance or working capital to the required levels. Any deficit in the required amount must be restored no later than the end of the third fiscal year following the occurrence.

**D. ANNUAL REVIEW**

Compliance with the provisions of this policy shall be reviewed as a part of the annual budget adoption process and the amounts of restricted, committed, assigned, non-spendable and the minimum level of unassigned fund balance shall be determined during this process.

**E. ADDITIONAL REQUIREMENTS**

It will be the responsibility of the Chief Financial Officer to keep this policy current.

## Terrence R. Moore

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**From:** Barletto, Missie  
**Sent:** Thursday, October 17, 2024 5:30 PM  
**To:** Terrence R. Moore  
**Cc:** Gianniotis, Anthea  
**Subject:** Smart Signalization for Atlantic Avenue corridor

Good afternoon Terrence,

Staff has reached out to members of the Florida Department of Transportation (FDOT) concerning continued coordination on the Smart Signalization program for the Atlantic Avenue corridor from A1A to Congress Avenue. FDOT representatives are working with the Palm Beach County Engineering and Public Works Department to evaluate the program's applicability to our downtown, at this time. Currently our liaisons at FDOT have been assigned to hurricane recovery duties for the state, but once they return to their regularly assigned duties, we will be working with them to coordinate these ideas into the Swinton and Atlantic Intersection Improvement Project. Additional discussions that will be forthcoming include the potential assumption of jurisdiction for West Atlantic Avenue, similar to the jurisdiction enjoyed by the City from Swinton Avenue east to US 1. It will take several months for staff to work out potential outcomes from our initial discussion and I will be keeping you in the loop as conversations progress.

Please let me know if you have any additional questions or concerns.

Thanks,  
Missie

**Missie Barletto** | Public Works Director

☎ 561-243-7398 | ☎ 239-707-2371 | ✉ [barlettom@mydelraybeach.com](mailto:barlettom@mydelraybeach.com) | 434 South Swinton Avenue, Delray Beach, Florida 33444



## CITY OF DELRAY BEACH

**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

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**From:** Oris, Jeff  
**Sent:** Thursday, October 17, 2024 7:07 PM  
**To:** Terrence R. Moore  
**Subject:** State Legislative Program

Mr. Moore,

Mat Forrest of Ballard Partners, our State lobbying firm has reached out to the City to start formulating the City's legislative program for the 2025 State of Florida Legislative Session. There are two key parts to a legislative program: 1) a list of projects and/or programs the City wishes to put forward for State budget allocations; and 2) key items the City wishes Ballard Partners to lobby for or against, and any legislation we may wish to propose. Once our program is completed and reviewed by the City Commission, Mr. Forrest will have an understanding of how to work on the City's behalf in the time leading up to and during the legislative session.

I will work with the Executive Leadership Team to identify key projects that may require State budget allocations that will ensure the City can fund key programs/project to help formulate the 1<sup>st</sup> part of our Program. In discussion with Mr. Forrest, we will then prioritize this list based on what has the best chance of surviving the budget process. Given recent experience, the Legislature and Governor have indicated that they may be willing to fund projects or programs that are more regional in nature than in the past (i.e. infrastructure projects that will affect residents of multiple jurisdictions) conversely, they have been less likely to fund cultural/arts related projects (i.e. those that expand museum facilities or fund art programs). In order to formulate the second part of the Plan, it is important the City Commission and staff leadership to identify any legislation that may be of benefit or detriment to the City. This can include any language the City may wish to have removed or added to any proposed or existing legislation that would further the City's interest. Such work will allow Ballard Partners to lobby on the City's behalf for our desired outcomes.

The prioritized list of projects/programs for which the City wishes for Ballard Partners to seek funding, as well as any thoughts on legislation and/or legislative amendments that would promote the City's interests, are anticipated to be presented to the Commission during a visit with Mr. Forrest at the City' Commission's regular January 7, 2005 regular meeting.

Please let me know should you have any further informational needs.

**Jeff Oris, CEcD**  
**Assistant City Manager**  
**City of Delray Beach**  
**100 NW 1<sup>st</sup> Avenue**  
**Delray Beach, Florida 33444**  
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## Terrence R. Moore

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**From:** Walthour, Sammie  
**Sent:** Wednesday, October 16, 2024 1:10 PM  
**To:** Terrence R. Moore  
**Subject:** HUD Monitoring Visit

Good afternoon, Mr. Manager,

As you are aware, September 30<sup>th</sup> through October 4, 2024, the U.S. Department of Housing and Urban Development (HUD) conducted a monitoring site visit to review the City's Community Development Block Grant Program (CDBG). Based on the preliminary exit interview (the official exit interview is Friday, October 18) HUD noted that the program is being managed well considering the last monitoring visit was in 2011. One of the week's highlights was a site visit to the Knights of Pythagoras, a CDBG Public Service subrecipient. According to the HUD representatives, they "loved the services being provided to the youth"

Areas identified for greater alignment include subrecipient agreements that require modifications in terms of audit thresholds and records retention period. Secondly, staff assigned to the administration portion of the CDBG allocation are to maintain time sheets to support the exact number of hours worked for the program. Accordingly, all employees paid by the grant are to prepare a time sheet which will be kept in-house. We will coordinate with the Finance Department to ensure that the Neighborhood Services Division's process to meet this requirement corresponds with the City's electronic time and attendance protocol.

Let me know if you have any questions or need anything else.

Thanks,

**We want to hear from you!**

**Please take the Waste Management Customer Satisfaction Survey:**

<https://www.surveymonkey.com/r/WasteManagement2024>

**Sammie L. Walthour, MSM, Director**

Neighborhood and Community Services Department

100 NW First Avenue

Delray Beach, FL 33444

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NEIGHBORHOOD and  
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from local officials, employees, or the general public regarding city business are public records available

# October 14, 2024 - October 20, 2024

October 2024							November 2024							
Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa	
			1	2	3	4	5					1	2	
6	7	8	9	10	11	12		3	4	5	6	7	8	9
13	14	15	16	17	18	19		10	11	12	13	14	15	16
20	21	22	23	24	25	26		17	18	19	20	21	22	23
27	28	29	30	31				24	25	26	27	28	29	30

## Monday, October 14

- 12:00am G. Carter - Out →
- 7:30am - 8:30am Begin CIL (CM Office) ↻
- 9:00am - 10:00am Trajectory Regarding City Hall Office Reconfiguration Program (CM Office) - Terrence R. Moore
- 9:00am - 9:30am Missie Barletto Bi-Weekly Meeting (Office of the City Manager) - Vega, Brenda ↻
- 10:00am - 11:00am Mayor Meeting w/CM Moore Re: Agenda & Updates (CM Office) - Terrence R. Moore ↻
- 2:00pm - 2:30pm Duane D'Andrea Bi-Weekly Meeting (CM's Office) ↻
- 3:00pm - 4:00pm Meeting to Review the Classification and Compensation Study Results Provided by Paypoint HR, LLC. (SOC - Utilities)

## Tuesday, October 15

- ← 12:00am G. Carter - Out
- 9:00am - 9:30am Hassan Hadjimiry Bi-Weekly Meeting (CM's Office) - Vega, Brenda ↻
- 9:00am - 9:30am Hassan Hadjimiry Bi-Weekly Meeting (CM Office) - Terrence R. Moore ↻
- 9:30am - 10:30am Compile Information Letter Report - (CM Office)
- 11:00am - 12:00pm Meeting to Review the Classification and Compensation Study Results Provided by Paypoint HR, LLC. (City
- 2:00pm - 3:00pm Compile Information Letter Report - Formalization of Fund Balance Policy (CM Office) - Terrence R.
- 3:30pm - 5:30pm Workshop Meeting: In-Lieu of Parking Fee's Structure (Conference Room - Commission Chambers) - Terrence R.
- 3:30pm - 5:00pm Workshop Meeting: In-Lieu of Parking Fee's
- 3:30pm - 9:00pm October 15th Commission Meetings - Viewing of
- 5:00pm - 8:00pm Regular Commission Meeting (Commission

## Wednesday, October 16

- 7:30am - 8:30am Kiwanis Club of Delray (Delray Beach Golf Club (2200 Highland Ave, Delray Beach, FL 33445)) ↻
- 9:00am - 10:00am Follow-Up Regarding Various Office Functions, Protocols, etc. (CM Office) - Terrence R. Moore
- 10:00am - 10:30am Compile Visual/PowerPoint Presentation to Accompany October 18th Citizen Academy Session (CM Office) -
- 11:00am - 11:30am Kent Edwards Bi-Weekly Meeting (CM's Office) - Vega, Brenda ↻
- 2:00pm - 3:00pm Compile Information Letter Report - State Legislative Priority Considerations for 2025 (CM Office) - Terrence
- 3:00pm - 4:00pm Considerations Regarding Potential Property for Future Childrens Garden Presence (Delray Beach City Hall Office of
- 4:00pm - 5:00pm Commissioner Markert Meeting w/CM Moore
- 4:00pm - 4:30pm Considerations Regarding Review of Crest
- 6:00pm - 8:00pm Burning Conversation Community Meeting

## Thursday, October 17

- 9:00am - 10:00am Compile Information Letter Report - Potential Traffic Signalization Testing Initiative Involving the Florida
- 10:30am - 12:00pm Quarterly Service Awards
- 10:30am - 12:00pm QUARTERLY SERVICE AWARDS (Microsoft Teams Meeting) - King, LeShay
- 11:30am - 12:00pm Alexis Givings - Bi-Weekly Meeting (CM Office) ↻
- 2:00pm - 3:00pm Commissioner Long mtg w/CM Moore Re: Agenda and Updates (CM Office) - Terrence R. Moore ↻
- 2:00pm - 3:00pm ROW Dedications (CM Conference Room) - Gelin, Lynn
- 3:00pm - 4:30pm Various (Various) ↻
- 4:00pm - 4:30pm Various Follow-Up (CM Office) - Terrence R. Moore
- 4:00pm - 4:30pm Follow Up Meeting With City Manager (Conference Room - City Manager) - Markert, Tom

## Friday, October 18

- 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 Anthea Gianniotis Bi-Weekly Meeting (CM Office) ↻
- 10:00am - 10:30am City of Delray Beach Exit Conference (FY 2024 CDBG Monitoring) (Microsoft Teams Meeting) - Meoz Mendez, Margarita
- 2:00pm - 3:00pm Meeting to Review the Classification and Compensation Study Results Provided by Paypoint HR, LLC. (City Commission Chambers - Development Services)
- 4:00pm - 5:00pm Process UKG Time and Attendance (CM Office) ↻
- 6:00pm - 9:00pm Citizens' Academy (Delray Beach Golf Course)

## Saturday, October 19

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

## Sunday, October 20

- 9:00am - 11:00am Martin County Senior Games (Track & Field 400 meters) (Jensen Beach High School; 2875 NW Goldenrod Rd)