

City of Delray Beach

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Minutes - Draft

Tuesday, May 20, 2025

3:30 PM

Budget Workshop Meeting at 3:30 PM

Delray Beach City Hall or Watch on YouTube:

<https://www.youtube.com/channel/UCc2j0JhnR8Hx0Hj13RhCJag/s>
treams

City Commission

Mayor Thomas F. Carney, Jr.

Vice Mayor Rob Long

Deputy Vice Mayor Angela Burns

Commissioner Tom Markert

Commissioner Juli Casale

Pursuant to Section 3.12 of the Charter of the City of Delray Beach, the Mayor has instructed me to announce a Workshop Meeting of the City Commission to be held for the following purposes:

WS.1. BUDGET DISCUSSIONS: CITY MANAGER, CITY CLERK, INFORMATION TECHNOLOGY, FINANCE, AND COMMUNICATIONS UTILIZING INITIAL PRELIMINARY BUDGET WORKSHEETS

Sponsors: Finance Department

Attachments: [Agenda Cover Report](#)

[City Manager - 2026 Budget Worksheet Summary - 05.13.25](#)

[City Manager Budget Snapshot FY25-26](#)

[City Clerk - 2026 Budget Worksheet Summary - 05.13.25](#)

[IT - 2026 Budget Worksheet Summary - 05.13.25](#)

[Finance - 2026 Budget Worksheet Summary - 05.13.25](#)

[Communications - 2026 Budget Worksheet Summary - 05.14.25](#)

The May 20, 2025 Budget Workshop Meeting was called to order at 3:33 p.m. Alexis Givings, City Clerk, called the roll, and the following were present:

Present: 4 - Mayor Thomas F. Carney, Jr., Commissioner Tom Markert, Commissioner Juli Casale, Deputy Vice Mayor Angela Burns.

Absent: 1 - Vice Mayor Rob Long

Others present were:

Terrence Moore, City Manager

Lynn Gelin, City Attorney

Alexis Givings, City Clerk

Department of Communications

Gina Carter, Director of Communications, presented the 2026 fiscal year proposed budget for her department. She stated that her department oversees more than 13 social media platforms, as well as digital displays and billboards located at City facilities, beach pavilions, and along I-95. Additionally, her team manages many other internal and external communications. She proudly informed the Commission that the Department of Communications received the Florida Municipal Communication Certificate of Excellence in Governmental Communications and was recognized as the Local Government Communicator of the Year in 2025.

In summary, Ms. Carter indicated that 87.1% of her proposed budget for the fiscal year 2026 is allocated for personnel services, while 12.9% is for operating services, which marks a slight increase from the previous year

due to staff pay increases. In total, she stated that she was requesting a 4% decrease from the previous year.

The Commission engaged in a discussion on the presentation and inquired about the Creative Art School's programs.

Ms. Carter stated that she was seeking to hire a part-time culinary arts professional to manage a cooking program. The total cost for this position would be \$30,000, with an additional \$10,000 allocated for properly stocking the kitchen.

The Commission expressed their gratitude to Ms. Carter for her accomplishments.

Office of the City Manager

Mr. Moore presented the preliminary proposed budget summary for the 2026 fiscal year for his department. He stated that the overall budget decreased by 7.61%, compared to the previous year. This decrease was partly due to the phasing out of a Sustainability and Resiliency position, as well as a reduction in grant funding by \$145,000. He provided an overview of the divisions under the City Manager's Office, which includes the Department of Economic Development, Education and External Opportunities, Special Events, and the Office of Sustainability and Resiliency. He noted the Office of Sustainability and Resiliency was recently reduced from two (2) to one (1) staff member, as the department's goals and objectives were determined to be achievable with a single-person operation.

The Commission engaged in a discussion on the presentation and inquired about the sustainability position being eliminated.

Commissioner Casale expressed her concern that in the previous year's goal setting meeting, it was determined that the office of Sustainability and Resiliency was identified as a vital department and should be further developed, especially in relation to the City's Climate Action Plan.

Mayor Carney mentioned he would address his concerns in writing to Mr. Moore before the next Budget Workshop.

Office of Information Technology (IT)

Jay Stacy, Chief Technology Officer and Don Marese, Assistant Information Technology Director, presented their department's preliminary proposed budget summary for the 2025-2026 fiscal year.

Mr. Stacy presented a detailed list of the responsibilities managed by his

department. He noted that through strategic contract negotiations, they successfully reduced certain expenses; however, employee costs have increased by 4%. He also mentioned that the IT network system supports the infrastructure of the Fire and Police Departments.

Mr. Stacy acknowledged that although the budget has increased in the past five (5) years, significant measures have been implemented to protect the City and enrich the lives of its residents and business owners. Additionally, he recognized that the Center for Digital Government and Government Technology Magazine has ranked Delray Beach among the top 10 Digital Cities for two (2) consecutive years. He reported a budget increase of 4%, due to merit increases, expanded meeting support, reclassifications, and adjustments in compensation.

The Commission engaged in a discussion regarding the presentation and commended Mr. Stacy for the exceptional expertise and leadership he has brought to the IT department.

Mayor Carney proposed that the since the City's IT personnel is now live streaming the Downtown Development Authority's (DDA) meetings, the City should be compensated because the DDA is an independent taxing agency.

Office of the City Clerk

Alexis Givings, City Clerk, presented her department's preliminary proposed budget summary for the 2025-2026 fiscal year. She mentioned the wide range of professional services that the Clerk's Office was responsible for.

Ms. Givings reported that the total personnel and operating expenditures for 2025 amounted to \$685,000. She explained that the proposed budget for 2026 reflects an increase of \$173,000, primarily due to the costs associated with the upcoming election and the necessary adjustments in personnel expenses to maintain the expected level of service.

Finance Department

Chief Financial Officer, Henry Dachowitz, presented the Finance Department's proposed preliminary budget for the 2026 fiscal year. He highlighted that personnel services accounted for the majority of the department's expenses. Additionally, he reported a 2% increase in administrative expenses, while operating expenses decreased by 2%. Mr. Dachowitz emphasized the department's ongoing efforts to expand and enhance the level of services provided. Mr. Moore stated that on June 10th, there would be another budget workshop to discuss the aggregate opportunities relative to the total fund budget for fiscal year 2026, followed

by a formal budget presentation in July 2025. Mr. Dachowitz stated that there was an overall increase of \$43,000, or 1.3%, based on a weighted average for the year.

The Commission thanked Mr. Dachowitz for his work.

WS.2. Public Comments

Mayor Carney opened the floor to anyone who wished to speak. Seeing no one present, Mayor Carney closed public comments.

Mr. Dachowitz thanked Alexis Givings for providing training in Legistar.

There being no further business to discuss, Mayor Carney adjourned the meeting at 4:19 p.m.

The City shall furnish appropriate auxiliary aids and services where necessary to afford an individual with a disability an equal opportunity to participate in and enjoy the benefits of a service, program, or activity conducted by the City. Please contact the Human Resources Department at (561) 243-7125 at least 24 hours prior to the program or activity for the City to reasonably accommodate your request. Adaptive listening devices are available for meetings in the Commission Chambers.