



2025-2026 **ANNUAL REPORT**

LEADERSHIP AND
ACCOMPLISHMENTS

CITY MANAGER
TERRENCE R. MOORE, ICMA-CM

City of Delray Beach
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CITY MANAGER'S MESSAGE

Five years ago, I accepted the privilege and responsibility of serving as City Manager for the City of Delray Beach with one simple goal: to help build an organization that delivers exceptional service, earns the public's trust, and leaves our community stronger for generations to come. As I mark my fifth anniversary serving this remarkable city in August 2026, I am proud of what we have accomplished together and even more excited about what lies ahead.

During my more than 27 consecutive years as a city manager throughout the nation, I have believed that great cities are not defined by their buildings or budgets—they are defined by their people. Strong leadership, engaged residents, valued employees, and thoughtful partnerships create communities where people want to live, work, raise their families, and invest in the future. That belief continues to guide every decision I make in Delray Beach.

As an International City/County Management Association Credentialed Manager (ICMA-CM), I am committed to upholding the highest standards of ethical leadership, professional excellence, and responsible stewardship. Those principles have helped shape a culture of transparency, innovation, and continuous improvement throughout our organization. Together, we have worked to strengthen our financial position, improve operational efficiency, and ensure every taxpayer dollar is invested strategically.



Terrence R. Moore, ICMA-CM
City Manager

Today, that vision is becoming reality through one of the most significant capital investment programs in our city's history. Across Delray Beach, residents can see progress taking shape—from the construction of a new state-of-the-art membrane water treatment plant and the restoration of our historic municipal golf course to beach resiliency efforts, neighborhood infrastructure improvements, roadway enhancements, park renovations, public safety investments, and upgraded public facilities. These projects are not simply construction initiatives; they are long-term investments in the quality of life, economic vitality, and resilience of our community.

This work reflects a philosophy that has become part of our culture: Delray Gets It Done. Those four words represent our commitment to action. They remind us that good government is measured not only by planning but by results. Residents deserve to see projects move from vision to reality. Responsible stewardship means making decisions today that will benefit Delray Beach tomorrow and ensuring future generations inherit a city that is financially sound, environmentally resilient, and positioned for continued success.

The accomplishments highlighted throughout this report reflect the dedication of our City employees, the support of our community partners, and the trust placed in us by our residents. Public service is a team effort, and I am honored to serve alongside individuals who care deeply about making a positive difference every day.

Delray Beach is a city with extraordinary momentum. I remain optimistic about what we can accomplish together and steadfast in my commitment to leading with purpose. Thank you for your continued confidence and partnership as we work together to build an even stronger Delray Beach.

CAPITAL PROJECTS & INFRASTRUCTURE

New Water Treatment Plant Facility

Construction officially began on Delray Beach's new state-of-the-art Water Treatment Plant, one of the largest infrastructure investments in the city's history. Following the successful issuance of the first \$140 million revenue bond, the City celebrated the project's groundbreaking on January 29, 2026, and issued the Notice to Proceed, allowing construction to move forward. The new facility will provide a reliable, modern water system designed to serve residents for decades to come.

With a total project cost of approximately \$287 million, planning also began for the second phase of project financing. The new treatment plant is expected to reach substantial completion in August 2028, with final completion anticipated in October 2028.

Delray Beach Municipal Golf Course Renovation

Significant progress continued on the City's \$27 million Municipal Golf Course Renovation Program. The City successfully secured a \$32 million revenue bond at a favorable interest rate, demonstrating strong investor confidence in Delray Beach's financial stability.

Key environmental permits were obtained from the Lake Worth Drainage District and the South Florida Water Management District, allowing construction to proceed. Work also advanced on the new clubhouse, with the City serving as its own general contractor. Design plans, building code compliance, and a new HVAC system are all moving forward as construction continues toward the anticipated reopening.

Pompey Park Renovation Program

The City reached a major milestone in the Pompey Park renovation by approving a Guaranteed Maximum Price (GMP) of \$59.19 million, nearly \$4 million below the original estimate. Construction activities are scheduled to begin with minimal disruption to current programs and services. Once complete, the renovated facility will provide modern recreational spaces that better serve residents and future generations. The groundbreaking is scheduled for September 2026.

Delray Beach Tennis Center Lighting Improvements

Plans moved forward to improve the lighting system at the Delray Beach Tennis Center. The project includes repairing and replacing aging equipment while preparing for a complete conversion to energy-efficient LED lighting. These improvements will enhance the player experience, improve visibility, lower maintenance costs, and reduce long-term energy use.

Historical Society Campus Improvements

The City advanced plans to improve the Delray Beach Historical Society campus through the Capital Improvement Program. Planned enhancements include additional parking, resurfaced parking lots, and upgraded stormwater infrastructure to improve access, enhance safety, and better protect this important historic site for future generations.

Public Safety General Obligation Bond Issuance

The City continued advancing the voter-approved Public Safety General Obligation (G.O.) Bond Program, which will fund the construction of a new Police Headquarters and renovations to multiple Fire Rescue stations. Financial planning and bond preparation moved forward in coordination with the City's financial advisor to ensure projects remain on schedule and are delivered through responsible fiscal management.

Crest Theater Building Renovations

The City worked with its architectural team to refine the project scope, including accessibility improvements, upgraded stage lighting and sound systems, and other enhancements that will modernize the venue while preserving its historic character.

Public Arts Program

The City continued to evaluate opportunities to expand public art throughout Delray Beach while balancing available funding. Working with the Public Arts Advisory Board, staff identified realistic projects that can be completed within the current budget, ensuring public art remains an important part of future capital improvement projects and community spaces.

BUDGET AND FINANCE

Annual Comprehensive Financial Report for Fiscal Year Ending September 30, 2025

CBIZ issued a clean audit opinion concerning the City's financial statements. The Annual Comprehensive Financial Report has been posted to the City's website, and the Department of Finance is completing the process of disclosing these documents to all interested parties, including the State of Florida Office of the Auditor General.

Special Event Policy Administration in Response to State Legislation

The City of Delray Beach is monitoring expenditures related to special event policies in response to recently passed state legislation. Federal holidays or occasions are expected to continue as planned.



Parks Improvement Bond Project Transactions

The City of Delray Beach has an obligation to the bond market community to fund and implement projects via March 2023, \$20 million Parks Improvement General Obligation Bond (GOB) in the next few years. A total of \$3.6 million in improvements were implemented to date, and \$7.2 million in park enhancements. A formal presentation regarding the remaining \$10 million will be made to the City Commission in the coming weeks, including possible major improvements at Catherine Strong Park.

Fiscal Year 2026-2027 Expenditure Plan from Opioid Settlement Advisory Committee

As part of the Fiscal Year 2026-2027 Proposed Budget, recommendations for a spending plan from the Delray Beach Opioid Settlement Advisory Committee involve utilizing 100% of the City's available opioid settlement funds towards a mobile integrated health program. The current balance is \$395,524.93.

Aggregate Financial Position for the City of Delray Beach

City finance leadership completed a preliminary comprehensive review in preparation of the Annual Comprehensive Financial Report. The review covered all major fund types, and showed an estimated reserve balance of about \$48.6 million, representing nearly 25% of reserves under the City's fund balance policy.

Fiscal Year 2026-2027 Proposed Operating Budget Calendar

The City has launched a zero-based budgeting approach for General Fund operations. A draft FY 2026-2027 budget calendar was presented for City Commission review. Budget development activities with department directors will begin immediately, including budget worksheets addressing service levels and funding requests.

Property Tax Revenue Forecasting in Response to State Legislative

Delray Beach is forecasting property tax revenue for the Fiscal Year 2026-2027 budget process. The City is monitoring developments with property tax legislation and will adjust to any Legislative changes accordingly.

Financial Adjustments in Response to Palm Beach County Sales Tax Rate Decrease

City software has been updated to reflect the change in the 2026 Palm Beach County's sales and use tax rate from 7% to 6.5%. The reduction stems from the repeal of the County Infrastructure Surtax and will not affect operating revenues.



Expenditure Abilities for Economic Development Fund

The City's Economic Development Fund currently has an available balance of \$500,000, with minimal restrictions on its use. Funds may be used to enhance Delray Beach's reputation as a business-friendly city, including marketing and recruitment. Consultant services to support economic development strategies was presented publicly at the February 3rd regular meeting.

Current Trajectory to Advance Updated Impact Fee Policies

Impact fees in our community support parks and recreation, public safety, city administration, water and sewer facilities, and stormwater management. The City of Delray Beach is obligated to approve related legislation by September 2026.

Updated Budget Transfer and Amendment Administrative Policy

The Department of Finance coordinated the year-end budget closeout for FY 2024-2025. Administrative policies were revised to account for unpaid purchase orders and commitments. All remaining financial transactions now require approval from both the City Manager and Chief Financial Officer. Unused appropriations for grants and capital projects may roll over into the next fiscal year based on departmental requests.

Leadership Meetings with the Downtown Development Authority (DDA)

City and DDA leadership participated in monthly meetings strengthening collaboration on shared projects and priorities. Discussions included the FY 2026-2027 Old School Square interlocal agreement, including a proposed \$800,000 City allocation for management and operations. Additional topics included future event funding, organizational and staffing alignment, and coordination on DDA millage rate public hearing requirements.

LEADERSHIP AND ORGANIZATIONAL UPDATES

Restructuring of the Education and External Opportunities Manager Role and Function

The Education and External Opportunities Manager role has been reorganized into the Assistant Director of Neighborhood and Community Services/Education Liaison. This new role will be responsible for strategic planning, organizational development, and change management initiatives. Janai Bowens formally began serving in this position on May 18, 2026.

Restructuring of the Office of Resilience

The former Office of Sustainability and Resiliency has been reorganized into the Office of Resilience and Operational Efficiency. The reorganization is designed to improve long-term performance, reduce costs, strengthen asset management, and increase opportunities for external funding. The Sustainability Officer position is being reorganized into the role of Resilience and Operational Efficiency Officer. Chris Chitester formally began service on Tuesday, May 26, 2026.

New Chief Procurement Officer

Mr. Paul P. Narcisse was hired as Chief Procurement Officer. Mr. Narcisse has over 20 years of both public and private sector purchasing and procurement management and leadership experience, including serving as Director of Procurement for the City of Baton Rouge, Louisiana. Mr. Narcisse's first day of service was April 27, 2026.

EXTERNAL PARTNERSHIPS

State Housing Initiative Partnership (SHIP) Program Annual Compliance Monitoring Review

The City's participation in Florida's SHIP program requires annual compliance monitoring, like its Community Development Block Grant (CDBG) entitlement obligations. The Department of Neighborhood and Community Services have taking steps to address advertising requirements and income eligibility verification in compliance with Florida's SHIP program.

Requirements for Federal Grants Administration and Applicable Obligations for External Partnerships

In accordance with the United States Department of Housing and Urban Development (HUD) Code of Federal Regulations (CFR), the City of Delray Beach concluded a proposal solicitation process for screening external partnerships via support opportunities to be funded by the Community Development Block Grant Entitlement Program.

Delray Beach Community Development Block Grant Program

Delray Beach will receive \$474,697 in Community Development Block Grant funding for the coming program year. This represents an increase of \$16,000, or 3.4%, over the previous allocation of \$458,697. The increase is based on HUD's annual review of demographic changes and other funding factors. The City expects only minimal changes in outcomes for its current housing rehabilitation programs.

Pursuing Federal Funding

Delray Beach continued to pursue federal funding opportunities to support major community projects and reduce the financial burden on local taxpayers. Funding requests included more than \$5 million for critical sewer infrastructure improvements and an additional \$5 million to support future workforce housing initiatives in partnership with the Delray Beach Community Redevelopment Agency (CRA).



Supporting Water Infrastructure Planning

A forgivable \$251,963 loan from the Florida Department of Environmental Protection (FDEP) supported technical planning for the City's new Water Treatment Plant. The funding reimbursed engineering studies and advanced planning related to emerging contaminants and advanced water treatment technologies, helping move one of Delray Beach's largest infrastructure projects forward while reducing local project costs.

Investing in Student Success

The Caron Fund continued to support educational opportunities for Delray Beach students by funding math and reading proficiency programs in local public schools. During the year, unused grant funds were returned to the Caron Fund, preserving resources for future educational initiatives that benefit students and strengthen the community.

TECHNOLOGY AND DIGITAL INNOVATIONS

National Digital City Recognition

Delray Beach earned national recognition as one of the nation's leading digital cities for the third consecutive year in the Center for Digital Government's Digital Cities Survey. The award recognizes the City's continued investment in technology, digital services, cybersecurity, and operational efficiency.

Modernizing Utility Services

Customer service and utility billing were enhanced through the implementation of the Tyler Enterprise Resource Planning (ERP) system. The new platform streamlines account management, improves financial processing, and provides residents with a faster, more responsive customer service experience.



Expanding Public Safety Technology

A \$500,000 state appropriation supported the Delray Beach Police Department's Real Time Crime Center. The initiative includes additional security and License Plate Recognition (LPR) technology along West Atlantic Avenue and nearby neighborhoods. A partnership with Florida Power & Light (FPL) will help identify opportunities to expand.

Improving Budget Transparency

Residents gained easier access to the City's budget through the ClearGov platform, which provides online access to budget documents, revenues, expenditures, and departmental goals. The digital platform makes it easier for the public to understand how tax dollars are invested and supports the City's commitment to transparent government.

Enhancing Workforce Technology

Implementation continued on a modern workforce management system for Police and Fire Rescue personnel. By integrating TeleStaff scheduling software with the City's UKG payroll platform, the new system will improve scheduling accuracy, streamline payroll processing, and better support the unique staffing needs of public safety employees.

Strengthening Cybersecurity

Recognizing the growing threat of cyberattacks and data breaches, efforts continued to evaluate expanded cybersecurity insurance coverage. This proactive approach helps protect City operations, critical systems, and sensitive information while reducing organizational risk.

OPERATIONAL AND ORGANIZATIONAL EXCELLENCE

Administrative Practices to Support Recently Updated Special Events Policy

Updated practices are being implemented to meet City Commission expectations for external special events. Policies include City Commission-directed processes for outside sponsorships and shortened application deadlines (from 90 to 30 days) for non-impact events. The Special Events Manager is formally recognized as the official point of contact for external engagements and process adherence.

Pending Revisions to Special Events Policy

The City is revising its special events policy to streamline event review processes for City of Delray Beach partner organizations. Partners are defined as non-profit organizations that lease City property or operate under an interlocal agreement (e.g., ODA, Spady Museum, Historical Society). Review timelines for non-impact events will be reduced from 90 days to 45 days. Partner-sponsored events will require approval only from SETAC, not DSMG, with policy implementation expected in the coming weeks.



Licensure Adjustment Considerations for Pompey Park Recreation Center Programming

The City and Palm Beach County have evaluated licensing requirements for the afterschool and summer camp program at Pompey Park Recreation Center. Staff reviewed alternative programming options that would operate without the County licensing component.

Adjustments in Municipal Climate-Action Planning

The Office of the City Manager is working on climate action planning in accordance with state legislative policies impacting Florida municipalities. Resilience and Operational Efficiency Officer Chris Chitester suggested focusing on asset performance, operational efficiency, risk mitigation, and regulatory compliance.

Enhanced Public Safety Readiness for Special Events

The City of Delray Beach has strengthened public safety readiness for special events through collaboration with Police and Fire Rescue leadership. Efforts include interdepartmental staff training focused on emergency response preparedness, crowd control management, and post-event evaluations as well as software to improve emergency communications through targeted cell phone alerts in defined areas.

Palm Beach County Ethics Policy Review and Training Compliance

The City clarified that ethics training non-compliance was tied to a relatively small group of employees missing the required two-year training deadline, rather than a widespread failure. By the time the Commission on Ethics finished its review, all elected officials and all but one employee had completed the training. Human Resources has now implemented multiple reminders to improve tracking and reach 100% compliance.

Downtown Maintenance & Beautification Efforts

City leadership met with Public Works, Parks & Recreation, and Neighborhood & Community Services to clarify roles, coordination, and response protocols following the January 22 DDA workshop. Departments coordinated with FDOT and Palm Beach County on traffic signals, roadway maintenance, and right-of-way infrastructure issues.



Conclusion Bulk Water Agreement with the Town of Highland Beach

The bulk water agreement with the Town of Highland Beach has been in place since 1990. No water has been requested or delivered for approximately 14 years. Highland Beach recently requested a five-year extension. Utilities staff recommended declining the extension due to Highland Beach's independent reverse osmosis plant and Delray Beach's future growth and capacity needs. The City Manager's Office will formally notify Highland Beach, effective April 1, 2027.

Future Emergency Operations Center Activation and Engagement

Leadership is aligning operational goals with Emergency Operations Center (EOC) activation procedures to improve efficiency and restoration of normal municipal operations following major events. Interdepartmental collaboration is being enhanced to ensure quality customer service to residents, visitors, and businesses post-incident.

Delray Beach/Palm Beach County Fire Rescue Cadet Program

Delray Beach Fire Rescue and Palm Beach County Fire Rescue are collaborating to launch an enhanced fire rescue cadet program for local youth. The program reimagines the former Fire Explorer initiative and provides advanced training opportunities beyond DBFRD's sole capacity. DBFRD staff will serve as cadre to help administer the program under PBCFR.

Code Enforcement Staffing Zone Reassignments

The Code Enforcement Division will launch a rotating zone and shift assignment system across eight geographical zones. Reassignments every 3-6 months aim to ensure fair workload distribution and increase operational coverage. The initiative promotes employee development, cross-training, and more consistent enforcement citywide.

Public Safety Time & Attendance Implementation

The City met with UKG, CFO Henry Dachowitz, and CTO Jay Stacy to advance final implementation plans. UKG will begin the final integration of Telestaff (Police and Fire scheduling) into the City's workforce system. The goal is to establish a uniform time and attendance process across all departments.



Delray Beach Police Department Command Staff Reorganization

Reorganization approved to clarify management responsibilities within DBPD. One assistant chief position reclassified as deputy chief; three captain positions reclassified to majors. One lieutenant promoted to major; total lieutenant positions reduced from nine to eight. Majors oversee Operations, Investigations, and Support Services; these positions are exempt from union collective bargaining.

Economic Development Synergy Efforts

The Economic Development Manager will interact with GRIP'D and Business Flare as a representative of the City of Delray Beach's efforts. Anticipated outcomes include data analytics for the most recent commercial real estate inventory and an aggregate assessment of developable vacant land in our community.

Risk Management and Pension Administration Functions

As of May 4, 2026, the Risk Management Division is part of the Department of Finance, and Pension Administration is now under the Department of Human Resources. These organizational adjustments are designed to foster a closer affiliation between insurance/risk management and finance activities, while pension services will accomplish a similar synergy relative to employee benefit activities.

STRATEGIC INITIATIVES AND SPECIAL PROJECTS

Annual Non-Profit Partners City Commission Presentation and Funding Allocation

The City's nonprofit partners will give presentations highlighting community impact during the August 11 City Commission workshop. The proposed FY 2026-2027 budget maintains current funding levels for participating organizations. Any increases would require City Commission direction and consideration of budget impacts.

Opportunities for Lease and Service Programs at the Neighborhood Resource Center

The Office of the City Manager and Department of Neighborhood and Community Services (NCS) recognized the opportunity for community resources and partnerships at the City owned Neighborhood Resource Center (NRC) located at 129 SW 11th Avenue. NCS will proceed with a formal selection process to advance external partnerships to maximize both utilization at the facility and community service offerings.

West Atlantic Neighborhood Improvement District Operations

The City continues to await guidance from the Florida Legislature's Office of Program Policy Analysis and Government Accountability regarding the West Atlantic Neighborhood Improvement District (WANID). Staff are expected to meet with OPPAGA officials to confirm the requirements needed to activate WANID operations. Once a path forward is identified, a City Commission workshop will be scheduled.

Certificate of Achievement for Excellence in Financial Reporting

Delray Beach works with the Government Finance Officers Association (GFOA) to ensure its financial reporting meets national standards. City leadership and CFO Henry Dachowitz are confident that Delray Beach will once again receive the Certificate of Achievement for Excellence in Financial Reporting.

Old School Square Campus Feasibility Study

City Commission directed advisory firm Webb Mgmt to conduct a feasibility study evaluating the long-term management and operations for the Old School Square (OSS) campus. The study will include market analysis to assess event types, entertainment uses, and potential business partnerships. Findings and recommendations, supported by community engagement, are expected to be presented in the coming months.

Energy and Environmental Design for Cities Program

The City is participating in the LEED for Existing Cities program through the U.S. Green Building Council to advance sustainability and resiliency goals. Efforts focus on water access and quality, solid waste management, energy reliability, and overall quality of life. Resilience and Operational Efficiency Officer, Chris Chitester, is compiling documentation to demonstrate compliance and complete certification with LEED.

Residential Illicit Discharge Outreach

The City expanded its educational campaign on illicit discharge from businesses to residential neighborhoods focusing on common violations such as dumping oil, paint, cleaners, pesticides, pet waste, and yard debris into storm drains. The effort supports compliance with Florida Department of Environmental Protection (FDEP) requirements and demonstrates proactive environmental stewardship. Community engagement sessions and social-media education will precede stricter enforcement actions for violators.

Public Safety Support Collaboration Involving American Red Cross

The Delray Beach Fire Rescue sponsored events will include representation of the Palm Beach & Treasure Coast Red Cross. Such community activities and functions include fire station events, community safety training, and pet CPR training. Long-term partnership opportunities include family reunification centers and multi-agency disaster recovery.

Atlantic High School "Shattered Dreams" Programs

Delray Beach public safety leadership is collaborating with Atlantic Community High School on its "Shattered Dreams" program. The program is designed to educate students about responsible driving and the consequences of impaired or dangerous driving. Activities include mock crash reenactments, student actors portraying victims, and opportunities for students to interact with first responders. Implementation is planned for next academic year.



State Legislative Priorities and Focus for the 2026 Session

City leadership met with Ballard Partners, the City's state lobbying firm, to prepare for the 2026 legislative session. Key concerns include Senate Bill 180 and other pending bills that may impact development, property taxes, and city revenues statewide. Lobbyist Mat Forrest briefed the City Commission on December 8, focusing on strategy and emerging legislative threats. Funding opportunities were discussed, including Swinton/Atlantic intersection improvements, reef restoration, and Fire Rescue equipment support.

Strong Together Delray Beach School Showcase

City partnered with Palm Beach County School District to host a showcase highlighting public school achievements. The event promoted school choice programs and future employment opportunities linked to new curriculum pathways in all eight Delray Beach public schools.

COMMUNITY AND QUALITY OF LIFE

Special Events on Private Property

Clarification for smaller events on private property that do not require public services (public works, parks, waste removal, etc.) includes impact on surrounding properties/neighborhoods and compliance with zoning and business tax regulations. Under these conditions, special event permits may not be required. Police, Fire Rescue, and Neighborhood & Community Services leadership are being oriented to ensure consistent understanding.

Addressing Homelessness

An annual homelessness census identified approximately 94 unhoused individuals in Delray Beach, providing valuable data to guide future services and outreach efforts. The findings support the City's ongoing work with community partners to address homelessness through coordinated behavioral health, social services, and long-term solutions.

Noise Ordinance Enforcement

Efforts to strengthen noise ordinance enforcement included identifying the equipment needed to accurately measure sound levels throughout the city. Plans call for the purchase of handheld decibel meters, giving enforcement staff modern tools to support fair, consistent, and data-driven enforcement of the City's noise regulations.



Residential Tree Drop-Off Program | Community Greening Collaboration

Due to the Tree Trust Fund balance falling below \$100,000, FY 2025-2026 will feature only a tree drop-off program managed with Community Greening. Residents can register online to receive up to three native or fruit-bearing trees for planting at home. This marks the fifth year of City support toward increasing Delray Beach's tree canopy by 5% by 2035. Tree giveaways and partner planting events are suspended until the fund is replenished by future development contributions.

Civil Citation Enforcement Concerning Dogs on the Beach

Despite prior educational outreach, dogs have been increasingly present on beaches northeast of Atlantic Avenue and A1A. Direction has been taken to begin issuing civil citations to violators. Enforcement is primarily managed by the Code Enforcement Division of the Department of Neighborhood and Community Services and is effective immediately.

Traffic Control Box Decorative Wrapping Pilot Program

FDOT guidelines on right-of-way and vehicular safety must be considered before wrapping traffic control devices. FDOT will not approve wrapping until full standards review is completed. The pilot program is limited to Palm Beach County or City-owned right-of-way areas. Public Art Advisory Board to review and update project recommendations accordingly.

Employee Downtown Parking Pilot Program

Following City Commission direction on August 19, 2025, verified employees working in Downtown Delray Beach can park in any downtown space except Atlantic Ave/A1A for \$10 per month.

WORKFORCE AND EMPLOYEE INITIATIVES

Pay Grade Wage, Salary Scale Adjustments, and General Employee Retirement Plan Cost of Living Adjustment Considerations

Competitive compensation remained a priority during the Fiscal Year 2026-2027 budget process. Proposed enhancements included a 5% adjustment to the general employee salary schedule and a 3.5% cost-of-living increase for eligible employees beginning October 1, 2026. Retirement benefits were also evaluated, including options for a one-time cost-of-living adjustment (COLA) for eligible retirees, reinforcing the City's commitment to attracting, retaining, and supporting a high-quality workforce while maintaining long-term financial stability.

Employee Benefits and Insurance

The City began reviewing employee health insurance options in preparation for the expiration of its current provider agreement. Working with its benefits consultant, the City evaluated proposals to ensure employees continue to receive quality, cost-effective health coverage. While healthcare costs are expected to increase, the City is focused on balancing quality benefits with responsible financial planning.

The City also began its annual property insurance renewal process. Despite rising insurance costs driven by market conditions and statewide trends, staff worked with the City's insurance broker to secure the best available coverage while managing the financial impact on the organization.

Cleaner, Safer Transit Facilities

Partnerships with Palm Tran and Waste Management strengthened maintenance efforts at bus shelters throughout Delray Beach. Regular trash collection, daily inspections, graffiti removal, and prompt maintenance help keep transit facilities clean, safe, and accessible for residents and visitors.

Law Enforcement Trust Fund Scholarships

Plans were developed to establish a new scholarship program through the Law Enforcement Trust Fund to support Delray Beach students pursuing careers in law enforcement and public service. The proposed program would provide financial assistance to graduating seniors from Atlantic High School and Village Academy, helping prepare the next generation of public servants while strengthening community partnerships.







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