

City of Delray Beach

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Minutes - Draft

Tuesday, April 22, 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: PUBLIC WORKS, DEVELOPMENT SERVICES, UTILITIES UTILIZING INITIAL PRELIMINARY BUDGET WORKSHEETS

Sponsors: Finance Department

Attachments: [Agenda Cover Report](#)

[Public Works - 2026 Budget Worksheet Summary - 04.18.25](#)

[Water & Sewer - 2026 Budget Worksheet Summary - 04.18.25](#)

[Development Services - 2026 Budget Worksheet Summary v2 - 04.17.25](#)

The April 22, 2025, Budget Workshop Meeting was called to order at 3:34 p.m. City Clerk, Alexis Givings, called the roll, and the following were present:

Present: 4 - Mayor Thomas F. Carney, Jr., Vice Mayor Rob Long, Commissioner Tom Markert, and Commissioner Juli Casale.

Deputy Vice Mayor Angela Burns arrived at 3:42 p.m.

Others present were:

Terrance Moore, City Manager

Lynn Gelin, City Attorney

Alexis Givings, City Clerk

Anthea Gianniotis, Director of Development Services, provided an overview of her department, which consists of four different divisions. She mentioned that in the upcoming budget year, personnel positions in the Code Enforcement Division related to the Florida Building Code will be fully or partially funded by the Building Fund. This change aims to decrease the department's dependence on the General Fund. Additionally, adjustments will be made to other divisions based on the recommendations from the upcoming Fee Study.

The Commission thanked Ms. Gianniotis for her report.

Missie Barletto, Director of Public Works, presented the department's proposed operating budget for the fiscal year 2025-2026. She stated that the Department of Public Works consists of eight (8) different divisions with seventy-one (71) full-time employees and three (3) part-time employees. She detailed the responsibilities of each of the eight (8) divisions. She stated that the General Fund Revenue was projected for \$6.5 million dollars for the parking division, which was a 27.4% increase over the previous

year. This number reflects the level of service as the status quo.

Other revenues not included in the general fund are grants, contractual obligations, contributions from the Community Redevelopment Agency, legislative appropriations, and federal grants. She stated that in the upcoming months, the Commission will consider several items, including the adoption of a city-wide valet service and the implementation of metering for downtown parking lots. She presented another scenario that her department would like to propose, which represents a 22.6% overall increase in the department's budget. It includes transferring the costs of roadway restoration and preservation from the Capital Improvement Project to maintenance expenses, as well as other improvements. She also reviewed the Stormwater Fund expenses, which were expected to decrease by 7.5%, and the Garage Fund expenses, which included a 3% increase overall.

The Commission engaged in a discussion of the importance of understanding departmental expenses before determining tax rates for residents.

Mr. Moore stated that his office would provide a preliminary budget outlook after meeting with the department directors at the June 10, 2025, Commission Meeting.

The Commission thanked Ms. Barletto for her report.

Hassan Hadjimiry, the Director of Utilities, presented a preliminary budget forecast for the fiscal year 2025-2026. He explained that the Utilities Department consists of nine (9) divisions and employs a total of 146 full-time staff members. Additionally, he shared the annual performance report for 2024, highlighting that there have been no violations reported in the past five (5) years. Mr. Hadjimiry provided a breakdown of the increases:

1. Personnel & Operating Budget - Increase of \$52,809,043
2. Utilities Capital Fund 442 - Increase of \$ 52,706,475 (5-Year Plan)
Combined with Public Works.
3. Capital Improvement Project 443 - Increase of \$269,3000,000 (Water Plant Treatment Plant- 5 year plan.)

The Commission expressed their gratitude to Mr. Hadjimiry for his dedication.

There being no further business, Mayor Carney adjourned the Workshop Meeting at 4:37 p.m.

WS.2. PUBLIC COMMENTS

None

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.