

City of Delray Beach

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Minutes - Final

Tuesday, May 6, 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/streams>

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: PARKS & RECREATION, CITY ATTORNEY, HUMAN RESOURCES UTILIZING INITIAL PRELIMINARY BUDGET WORKSHEETS

Sponsors: Finance Department

Attachments: [Agenda Cover Report](#)

[Parks - 2026 Budget Worksheet Summary - 05.01.25a](#)

[Human Resources - 2026 Budget Worksheet Summary - 05.01.25](#)

[City Attorney 2026 Budget Worksheet Summary - 05.01.25.pdf](#)

The May 6, 2025 City Commission Budget Workshop was called to order at 3:46 p.m. Alexis Givings, City Clerk, called the roll, and the following were present:

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

Absent: 1 - Vice Mayor Rob Long

Others present were:

Terrence Moore, City Manager

Lynn Gelin, City Attorney

Alexis Givings, City Clerk

Lynn Gelin, City Attorney, presented her department's preliminary budget for fiscal year 2025-2026. She explained that the City Attorney's office consists of one Senior Assistant City Attorney, one Public Safety Advisor who collaborates with the Police Department, Fire Department, and Code Enforcement Department, two Assistant City Attorneys, one Office Manager, one Public Records Request Coordinator, and two Executive Legal Secretaries. Ms. Gelin noted that the majority of her budget was allocated to salaries and benefits. Additionally, her office hires external counsel and obtains professional services for appraisals and surveys.

The Commission expressed their gratitude to Ms. Gelin and her team for their excellent representation of the City.

Duane D'Andrea, Human Resources Director, presented his department's preliminary budget for fiscal year 2025-2026. He reported that the Human Resources Department includes several areas: Risk Management, the Employee Wellness Center, Talent Management, Recruitment and

Selection, Employee/Labor Relations, Learning and Development, Compensation and Benefits, and Legal and Regulatory Compliance.

He stated that there were three divisions within the budget:

1. Human Resources Budget
2. Health Insurance Budget
3. Risk Insurance Budget

He added, the overall budget request for Human Resources for fiscal year 2025-2026 reflects a 6.3% increase from the amended budget of 2025.

Health Insurance Fund Expense request reflects a 2.4% increase from the amended budget of 2025.

Risk Insurance Fund Expense for fiscal year 2025-2026 budget request represents a 2.7% increase from the amended 2025 budget.

The Commission thanked Mr. D'Andrea for his efforts.

Sam Metott, Director of Parks and Recreation, presented an overview of his department's preliminary budget for fiscal year 2025-2026. He mentioned that the Parks and Recreation Department encompasses seventeen (17) different divisions, including the cemetery. Mr. Metott reported that the department's total revenues for the current fiscal year were \$9,000,000, with projected revenues expected to exceed \$10,000,000 in the upcoming fiscal year. He acknowledged that the increase in revenues was primarily due to the rise in fees across the board, which the Commission approved earlier this year.

Mr. Metott stated that the proposed budget for *General Fund Expenses* represents an increase of 8.64% over the fiscal year 2024-2025. This increase is attributed to personnel services, higher insurance costs, increased water rates, and enhancements to the level of service.

The Commission engaged in a discussion regarding the presentation and asked about the possibility of drilling wells to lower high water costs. Additionally, they proposed hiring subcontractors for maintenance work to enhance oversight in the areas maintained by the City and to help with local employment.

The Commission expressed gratitude to Mr. Metott and his team for their hard work and for consistently being present throughout the City.

WS.2. Public Comments

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

There being no further business to discuss, Mayor Carney adjourned the meeting at 4:20 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.