City of Delray Beach

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Minutes - Draft

Tuesday, May 5, 2026

3:30 PM

Budget Workshop Meeting 3:30 PM

Delray Beach City Hall or Watch on YouTube:
https://www.youtube.com/@cityofdelraybeachfl/streams

City Commission

Mayor Thomas F. Carney, Jr.
Vice Mayor Angela Burns
Deputy Vice Mayor Tom Markert
Commissioner Judy Mollica
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:

The May 5, 2026 Budget Workshop Meeting was called to order at 3:32 p.m. Alexis Givings, City Clerk, called the roll and the following were present:

Present: 5 - Mayor Thomas F. Carney, Jr., Vice Mayor Angela Burns (arrived at 3:58 p.m.), Deputy Vice Mayor Tom Markert, Commissioner Juli Casale and Commissioner Judy Mollica.

Others present were:
Terrence Moore, City Manager
Lynn Gelin, City Attorney
Alexis Givings, City Clerk

WS.1. PUBLIC COMMENTS

Mayor Carney opened the floor to public comments. Seeing no one present, public comments was closed.

WS.2. PRELIMINARY BUDGET DISCUSSIONS: FIRE RESCUE, POLICE, NEIGHBORHOOD AND COMMUNITY SERVICES & DEVELOPMENT SERVICES

Sponsors: Finance Department

Mr. Moore began the discussion. He mentioned that after the April 7th workshop on the preliminary budget for FY 2026-2027 and zero-based budgeting, May 5th and May 19th, 2026, were set for department directors to present potential considerations. The department directors gave an overview for the upcoming fiscal year.

Fire Rescue Chief Ronald Martin, along with Deputy Chief Travis Franco presented the tentative FY 2026-2027 budget. The department consists of five budgetary program areas: Fire and Ambulance/Emergency Operations, Fire Safety, Emergency Management/Homeland Security, Ocean Rescue/Lifeguard Services, and Administration. The budget process began using zero-based budgeting with six layers of review from operational supervisors to identify minimum, current, and improved service levels, and to focus on sustainability of core services and potential enhancements in levels of service. Anticipated revenues are projected at $6.4 million, with a 4.256% inflation adjustment; personnel service numbers, step raises, collective bargaining enhancements, and accreditation requirements are included. Key budget highlights include fire hydrant inspections, capital equipment such as cardiac monitors via annualized lease, and Ocean Rescue staffing enhancements with seven lifeguards and two supervisors to ensure proper training, rest cycles, and immediate backup during high-risk deployments.

Police Chief Darrell Hunter presented the FY 2026-2027 zero-based budget, focusing on three goals: making Delray Beach the safest city in America, improving community relations, and enhancing operational efficiencies. The department has 245 full-time employees,7 part-time individuals, interns, 174 sworn personnel, and 71 professional staff organized into Operations and Support divisions. As a full-service police department, it handles patrol, emergency response, investigations, forensics, specialized enforcement (SWAT, Canine, Drone, and Marine Operations), and community engagement supported by dispatch, training, technology, fleet, records, administration, and accreditation. He provided department stats and achievements for 2025 and stated they continue dispatch services for Highland Beach and Gulf Stream. The department focuses on community outreach, including programs for the un-housed population and criminal justice academies at local schools. The budget proposal reflects reclassifications to improve operational efficiency, reallocating administrative duties from sworn personnel to professional staff, upgraded 911 dispatch software, and continued investments in recruitment, training, public records management, and operational readiness.

Jeri Pryor, Neighborhood and Community Services Director, began the FY 2627 budget process focusing on fine-tuning operations and finding efficiencies. The department, with 61.5 employees, has five divisions: Administration, Operations, Clean and Safe (Atlantic Avenue and city maintenance), Code Enforcement (now seven days a week, extended hours during sea turtle season), and Sanitation/Waste Management. Key accomplishments included staff training and certifications, with 70% participation for code officers maintaining CEUs through the Florida Association of Code Enforcement and all officers certified under the National Pollutant Discharge Elimination System. Lean Six Sigma is being implemented for continuous improvement, and the Enterprise Permitting and Licensing (EPL) system has modernized code enforcement processes, improving service delivery and customer service. The department emphasized collaboration with neighbors to achieve goals and build a better community. She stated that the budget maintains essential operations through funding shifts and grant opportunities. The department's budget request focuses on officer and community safety with body-worn cameras (compliance with new Chapter 119 public records requirements), radios, training, certifications, and accreditation. It also includes vehicles and equipment for Clean and Safe, outreach materials, uniforms, and increased operational costs. Overall, the budget reflects a 6% increase, emphasizing safety, communication, training, accreditation, and operational efficiency.

Anthea Gianniotes, Development Services Director, Amy Alvarez, Assistant Director and Steve Tobias, Building Official was present for the FY 2026-2027 zero based budget presentation. The department has 3 divisions: Building (40 positions, enforcing Florida building code and floodplain management, handling high public records requests), Planning/Zoning/Historic (21 positions, partially general fund), and Business Services/BTR (5 positions, 4 full-time, 1 part-time, handling business licensing, sidewalk cafes, and PD coordination for alarms and false alarms). Significant changes include contracts with private providers to reduce staff burnout and migration to the EPL system, improving permit review and tracking. Last year, Building issued over 10,000 permits with 37,000 inspections, industrial/commercial permit value went up to $59 million, and residential values decreased. Support Services collected over $1 million in revenue. Contractor registrations are up. She stated that there is a level of service increase for consideration of around $40,000 and it's to shift the part time position to a full time position. Planning/Zoning issued 555 zoning certificates, 90 verification letters, and processed 323 development applications (115 administrative). The budget requests include two lower-tier planners ($120,000, 35% building fund). Ms. Gianniotes stated professional services for consulting can be reduced. The department maintains high service levels, efficient permit turnaround and revenue collection while adapting to legislative changes and space constraints.

There being no further business to discuss, Mayor Carney adjourned the Budget Workshop meeting at 4:43 p.m.