

City of Delray Beach

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Minutes - Draft

Tuesday, July 9, 2024

4:00 PM

Budget Workshop Meeting at 4:00 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 Juli Casale

Deputy Vice Mayor Rob Long

Commissioner Tom Markert

Commissioner Angela Burns

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. OVERVIEW OF FISCAL YEAR 2024-2025 PROPOSED OPERATING BUDGET & CAPITAL IMPROVEMENT PROGRAM

Sponsors: Finance Department

Attachments: [Budget Workshop_07.09.2024](#)
[FY 2024-25 Proposed Budget Worksheet](#)

The July 9, 2024, Workshop Meeting was called to order at 4:04 p.m.

City Clerk, Katerri Johnson, called the roll, and the following were present:

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

Commissioner Angela Burns arrived a few moments later.

Others present were:

Terrence Moore - City Manager

Lynn Gelin - Attorney

Mr. Moore began the Workshop Meeting by presenting the proposed fiscal year 2024-2025 budget. Which was based on feedback received at the June 11, 2024, Budget Workshop Meeting.

He proposed a new millage rate of 6.2948 percent and stated the anticipated property tax revenues to be collected were \$109,397,455. He provided an overview of the General Fund Budgetary Revenues, stating that the proposed General Fund Budget Revenues for the fiscal year 2024-20255 were \$191,545,595, a 1% higher change from the current year.

The Commission discussed the presentation, and there was a consensus that their top concerns were continuing to provide the residents with a high level of service, keeping the millage rate as low as possible, and maintaining a balanced budget.

Hugh Dunkley, Chief Financial Officer, was present to assist in answering questions.

Missie Barletto, Director of Public Works; Hassan Hadajimiry, Director of Utilities; and Sam Metott, Director of Parks and Recreation, provided their department's Capital Improvement Budget for the fiscal year 2025-2029.

Ms. Barletto stated that the Capital Improvement Program's (CIP) Budget had increased by \$250,916,199 from the previous year. The increase was primarily due to the costs of the new Water Treatment Plant and planned infrastructure projects. She stated that infrastructure projects were budgeted yearly, but the final costs depended on the funding received.

The Commission discussed the prioritization of specific projects with the aim of creating a more favorable budget.

Mr. Moore stated the budget presentation provided a working document and that he would meet with department leaders before the July 16th Budget Workshop Meeting to address their feedback.

There being no further business to discuss, Mayor Carney adjourned the meeting at 5:59 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.