

City of Delray Beach

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Minutes - Draft

Tuesday, April 8, 2025

3:00 PM

Budget Workshop Meeting at 3:00 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 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: FIRE RESCUE, POLICE, NEIGHBORHOOD & COMMUNITY SERVICES UTILIZING INITIAL PRELIMINARY BUDGET WORKSHEETS

Attachments: [Agenda Cover Report](#)
[HMD memo circulating Preliminary Budget Worksheets for the FY25-26 Operating Budget - April 2 2025](#)
[Preliminary Budget Worksheets FY 2026 - 04.02.25](#)

The April 8, 2025, City Commission Budget Workshop was called to order at 3:02 p.m. City Clerk, Alexis Givings, called the roll, and the following were present:

Present: 5 - Deputy Vice Mayor Angela Burns, Commissioner Tom Markert, Commissioner Juli Casale, Vice Mayor Rob Long (arrived at 3:06 p.m.), and Mayor Thomas F. Carney Jr.

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

Chief Financial Officer, Henry Dachowitz, stated each department would undergo three (3) budget reviews this year, a departure from previous years. He explained that this change aims to provide the Commission with greater granularity in the numbers and enhance their participation in the process. Mr. Dachowitz cautioned the Commission that this was a preliminary budget request from each department.

Fire Chief Ronald Martin announced that his department had begun the budget process for the fiscal year 2025-2026 by adopting a zero-based budgeting approach. This method aims to identify opportunities for greater budgetary efficiency while maintaining the current level of operations. He provided examples of cost savings achieved through collaboration with local labor partners. For instance, some collective bargaining positions have been reclassified as exempt executive roles. This change would expand the City's span of control, helping to reduce the department's service costs. Overall, it will provide the City with greater oversight, which is expected to decrease expenses for the department further. He stated that his preliminary budget anticipates an inflation rate increase of 5-6 percent for its projections and operational costs.

In conclusion, Chief Martin advised Mr. Moore that the Fire Department's

primary goal should be to achieve long-term fiscal control by conducting community risk assessments related to the fire-rescue strategic plan. This plan has been submitted by the Commission to the City Manager and is intended for adoption, ultimately aiming to establish long-term budgetary controls.

The Commission engaged in a discussion on the fire department's strategy for maintaining the current level of service while ensuring a balanced budget. Since this was a preliminary budget meeting, they recognized the importance of making key decisions moving forward, particularly when the tax roll is determined.

Mr. Dachowitz reminded the Commission that this is the very early stage of the budget process, which was initiated earlier at the Commission's request.

Mayor Carney stated that the department must explore alternatives to prevent increasing taxes on residents.

Chief of Police Russ Mager presented the proposed budget for the Police Department and explained that the budget reflects a continuous commitment to ensuring safe and secure community-focused policing. He noted that the budget was organized into two (2) main divisions: operations and support. Each division's budget was further categorized into personnel services, operating expenses, and capital outlay. Chief Mager stated that last year's amended budget was \$50.3 million. In comparison, this year's preliminary budget was initially set at \$55.5 million but has since been revised to \$55.7 million, a difference from last year's budget of \$5.4 million. He emphasized that these figures reflect a 10.8% increase compared to the current year's fiscal amended budget. He stated that out of the \$5.4 million difference, \$4.4 million was in personnel services.

Assistant Police Chief Darrell Hunter outlined the strategies for enhancing the efficiency and allocation of resources within the Police Department.

Administrative Services Manager Kristina Maricic provided a list of units and services within the police department and the community patrol units.

The Commission expressed their gratitude to the Police Department for their efforts and requested to be provided with an executive summary for the budget meetings moving forward.

Director of Neighborhood and Community Services, Jeri Pryor outlined the budget criteria for the fiscal year budget for 2025-26 to effectively manage

the Neighborhood and Community Service Department. She requested funding for new radios to ensure the safety of code enforcement officers, enabling them to communicate with other officers and police. Additionally, she proposed increasing funds for code enforcement officers' training. She requested the General Fund Budget include financing for new vehicles for the Community Redevelopment Agency and Clean and Safe Staff. Furthermore, she emphasized the need for a dedicated irrigation maintenance person and a Clean and Safe program administrator. She mentioned that the overall budget had increased by 8 to 9 percent compared to the previous year.

The Commission praised Ms. Pryor for her leadership during her three (3) months with the City.

As the presentations lasted shorter than anticipated, Mr. Moore proposed rescheduling the upcoming budget workshops to begin at 3:30 p.m. instead of 3:00 p.m. There was a consensus to reschedule the budget workshops on April 22nd, May 6th, and May 20th to begin at 3:30 p.m.

There being no further business to discuss, Mayor Carney adjourned the meeting at 7:37 p.m.

WS.2. PUBLIC COMMENTS

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.