

City of Delray Beach

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Minutes - Draft

Tuesday, March 18, 2025

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>
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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. BUDGET OVERVIEW

Background:

Recently appointed Chief Financial Officer Henry Dachowitz's current priority focus involves working with City Manager Terrence Moore to develop future proposed annual budget processes that feature a more granular review of operational revenue and expenditure considerations. Exercises to this effect will also offer more time for elected officials to review budget data. The Fiscal Year 2025-2026 Proposed Budget process is likewise now being formally initiated.

I. Overview of FY 2025-2026 Budget Practices - City Manager Terrence R. Moore, ICMA-CM

II. Where we were, where we are, and where we're going - Chief Financial Officer Henry Dachowitz

III. Capital Improvement Program Administration - Director of Public Works Missie Barletto

IV. Direction Regarding Implementation of Fire Rescue 24/72 Workshift - Fire Rescue Chief Ronald Martin

V. City Commission Input, Direction, and Guidance

VI. Adjourn

Sponsors: City Manager Department, Finance Department, Public Works Department and Fire Rescue Department

The March 18, 2025, Budget Workshop Meeting was called to order at 4.00 p.m. City Clerk, Alexis Givings, called the roll, and the following were present:

Present: 5 - Vice Mayor Juli Casale, Deputy Vice Mayor Rob Long, Mayor Thomas F. Carney, Jr., Commissioner Tom Markert, Commissioner Angela Burns.

Others present were:

Terrence Moore, City Manager

Lynn Gelin, City Attorney

Alexis Givings, City Clerk

I. Mr. Moore opened the meeting by informing the Commission about changes to the budget process, which will start on April 8, 2025, earlier than previous years. He stated Chief Financial Officer Henry Dachowitz was focused on working with him to develop a future proposed annual budget process that will include a more detailed review of operational revenue and expenditure considerations. Additionally, these exercises will

allow elected officials more time to review budget data.

II. Henry Dachowitz presented the budget for the last quarter of the previous year and the first quarter of the current fiscal year. He explained that, in government, a fund was a subset of accounts that balances itself. He also mentioned the City does not manage the accounting for the Community Redevelopment Agency (CRA) or the Downtown Development Authority (DDA).

He stated in the fiscal year 2024 budget, there was a deficit of \$5 million dollars in the General Fund, with expenses exceeding revenues. He discussed the importance of having separate funds within a department to improve the tracking of expenses and ensure compliance with the allocated funds. Mr. Dachowitz mentioned that there were three types of accounts:

1. Cash Accounts
2. Modified accruals - Government funds were mostly modified accruals
3. Accrual accounts

He presented an analysis of various funds and departments based on the last fiscal year and expressed his desire to implement monthly or quarterly reviews of each fund and budget by department moving forward. He also mentioned that he would provide more up-to-date figures by the second quarter of the current year, following discussions with department heads.

Mr. Dachowitz concluded his presentation by mentioning the City will be upgrading its utility billing and payroll software, which will include the payroll systems for the Police and Fire Departments. He emphasized that he would be holding regular meetings with departments and sharing reports regarding the budget, which would provide more granular outcomes to the Commission and residents.

III. Missie Barletto, Director of Public Works, presented data from the Capital Improvement Budget Program by fund type. She stated that the significant increase in dollars was mainly due to priority projects progressing from the design phase to the construction phase. She also noted there would be more substantial construction improvements to the City's facilities in the future. Additionally, she stated that funding from the County, State, and Federal levels would be crucial for funding these projects. In the coming years, her department would be more aligned with the State by including a dedicated fund for each 5-year Capital Improvement Plan.

IV. Direction Regarding Implementation of Fire Rescue 24/72 Workshift

Fire Chief Ronald Martin provided a presentation on implementing a 24/72 Workshift for the Fire Rescue Department. He discussed the contractual requirements of the International Association for Fire Fighters (IAFF). Chief Martin noted that implementing the 42-hour work schedule would require a mid-year budget adjustment of \$619,534.78 for the fiscal year 2024-2025, and the creation of a 4th platoon of firefighters. The total cost for the City to meet these contractual obligations would be \$2,584,725.68 starting October 1, 2025. He stated these calculations were based on the salary of a firefighter/paramedic. Fire Chief Martin mentioned this model would theoretically see a global reduction in overtime and leave usage. He advised the Commission that if they decide to change the Fire Rescue service model, Fire Rescue would implement the following:

Implement a Hillsborough Model of Staffing

3 - Person Rescue Staffing will remain, but;

The third Person would not be supported with overtime. Staffing decisions will be based on data.

Chief Martin noted that efficiency in Fire and Special Operations would be reduced, and the risk profile of these incidents would increase.

The Commission engaged in a discussion about the appropriate staffing for a fire truck when responding to a 911 call. They all agreed on the importance of having an adequately staffed fire emergency truck when responding to a potentially life-threatening situation.

Mayor Carney stated the City was close to local hospitals, allowing rescue trucks to reach the hospital more quickly.

Dr. Craig Kushnir, the Medical Director for the City of Delray Beach Fire Department, informed the Commission that the County was transitioning to a 3-person response truck to improve service quality and reduce mortality rates among the residents.

The Commission thanked Chief Martin for his presentation.

Mr. Moore stated all City departments were expected to come back with their recommendations for efficiency as they prepare their 2025-2026 budgets.

V. City Commission Input, Direction, and Guidance

Vice Mayor Casale requested an agenda item be added to discuss

preferences for local small businesses interested in responding to a bid solicitation.

Mayor Carney mentioned having a small business portal on the City's website.

Deputy Vice Mayor Long suggested postponing this discussion until after May, when the legislative session would conclude.

Mr. Moore recommended adding this item to the April 8, 2025, meeting, separate from the Disparity Study.

There was consensus to approve this request and add it to the April 8, 2025, agenda.

Deputy Vice Mayor Long informed everyone that Rita Ellis, the second female Mayor of the City of Delray Beach, had recently passed and requested to have a certificate of recognition written in her honor. There was consensus to approve this request.

WS.2. PUBLIC COMMENTS

Mayor Carney opened the floor to public comments.

Byron Jones, 205 NW 2 Street, Delray Beach

Proposed that the Commission create a 5-year strategic plan for living in Delray Beach instead of preparing a budget one year at a time.

Montre Bennett, 323 NW 2 Avenue, Delray Beach

Discussed building a mausoleum at the Delray Beach Cemetery.

Ann Stacey-Wright, 225 SW 7 Avenue, Delray Beach

Suggested the City should better plan its events/meetings, as there was an event at Pompey Park that Coco Gauff was attending at the same time as this meeting. Mentioned she would like to see increased police efforts on cold cases in the city.

Ernestine Holliday, 40 NW 9 Avenue, Delray Beach

Expressed her concern about the morale within the Police Department due to the absence of a contract.

Dolores Rangel, 619 NW 45 Drive, Delray Beach

Requested the Commission budget for the Cost of Living Adjustment (COLA) for its retired employees, as promised.

Mark Macleod, 219 NW Street, Delray Beach

Discussed the budget and the cost of living in Delray Beach.

There being no one else present, Mayor Carney closed public comments.

VI. Adjourn

There being no further business to discuss, Mayor Carney adjourned the meeting at 6:15 p.m.

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