

RESOLUTION NO. 09-22

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF DELRAY BEACH, FLORIDA, AMENDING ITS BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2021; BY PROVIDING FOR SUPPLEMENTAL APPROPRIATIONS IN THE AMOUNTS IDENTIFIED IN EXHIBIT A; REPEALING ALL RESOLUTIONS INCONSISTENT HEREWITH; PROVIDING AN EFFECTIVE DATE; AND FOR OTHER PURPOSES.

WHEREAS, pursuant to Resolution No. 141-21 the City Commission of the City of Delray Beach, Florida has adopted a budget for the fiscal year beginning October 1, 2021 and ending September 30, 2022; and

WHEREAS, the City Commission has determined that an amendment needs to be made to the previously adopted Fiscal Year 2021/2022 Budget; and

WHEREAS, the City Commission deems approval of this Resolution to be in the best interest of the health, safety and welfare of the residents and citizens of the City of Delray Beach and the public at large.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF DELRAY BEACH, FLORIDA, AS FOLLOWS:

Section 1. The foregoing recitals are hereby affirmed and ratified.

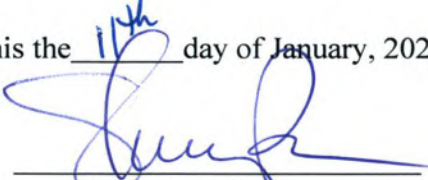
Section 2. The City Commission hereby amends its fiscal year 2021/2022 Budget as provided in the schedule attached hereto as Exhibit "A".

Section 3. Should any section, sentence, clause, part, or provision of this Resolution be declared invalid or unenforceable, by a court of competent jurisdiction, the same shall not affect the validity of this Resolution as a whole, or any part hereof other than the part declared to be invalid. Said provision declared to be invalid shall be deemed severed from the remaining provision of the Resolution.

Section 4. Resolutions or parts of Resolutions in conflict herewith are hereby repealed to the extent of such conflict.


Section 5. This Resolution shall become effective immediately upon passage.

PASSED AND ADOPTED in regular session on this the 11th day of January, 2022.



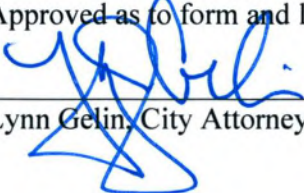
Shelly Petrolia, Mayor

ATTEST:



Katerri Johnson, City Clerk

Approved as to form and legal sufficiency:



Lynn Gelin, City Attorney

MEMORANDUM

TO: John Lege, Finance Director
FROM: Kristina Maricic
THROUGH: Chief Javaro Sims
DATE: December 16, 2021
SUBJECT: Budget Amendment Request – Service Population Advocate position

Background:

This is a request to amend the Fiscal Year 2021-22 General Fund to account for new Service Population Advocate position expenses. A budget amendment is necessary in the amount of \$100,000 to accounts listed below. The City Commission approved application to The Virginia and Harvey Kimmel Family Foundation during October 19, 2021, City Commission meeting. The Virginia and Harvey Kimmel Family Foundation approved grant to the City of Delray Beach that will fund an additional Service Population Advocate to be assigned to the Delray Beach Police Department's Community Outreach Team. The grant will total up to \$100,000 per year for up to three (3) years and will specifically provide funding for additional Service Population Advocate's salary and benefits, and necessary job expenses.

Funding Source/Financial Impact:

If amendment is approved, the expenses will be budgeted in various GL accounts as indicated below. The Virginia and Harvey Kimmel Family Foundation already submitted first year's \$100,000 check, which was deposited by Finance in account 001-00-000.337-103 (Local Grants Harvey Kimmel Family Foundation)

IT Department:

Portable phones/MDD 001-16-000-516.41-11 - \$450

Police Department / Support:

Regular Salaries/Wages: 001-21-110-521.12-10 - \$63,669

FICA/Medicare: 001-21-110-521.21-10 - \$5,011

Retirement Contributions General Employees: 001-21-110-521.22-10 - \$6,501

Health Insurance: 001-21-110-521.23-10 - \$13,118

Life Insurance: 001-21-110-521.23-20 - \$216

Disability Insurance: 001-21-110-521.23-30 - \$153

Workers Comp: 001-21-110-521.24-10 - \$1,567

Unemployment Compensation: 001-21-110-521.25-10 - \$35
EAP: 001-21-110-521.27-10 - \$33
General Liability 001-21-110-521.45-10 - \$2,317
Office Equipment <\$5,000 001-21-110-521.52-20 - \$4,500
Uniforms 001-21-110-521.52-33 - \$500
Travel & Training 001-21-110-521.40-10 - \$1,930

EXHIBIT A

City of Delray Beach
Budget Amendment for Fiscal Year 2021-22

<u>Fund</u>	<u>Dept</u>	<u>Div</u>	<u>Activity</u>	<u>Object Code</u>	<u>Project Description</u>	<u>Appropriated Revenue</u>	<u>Appropriated Expense</u>	<u>Use of Fund balance</u>
General Fund								
001	00	000	337	103	Local Grants Harvey Kimmel Family Foundation	\$ 100,000		
001	21	110	521	12-10	Regular Salaries/Wages		\$ 63,669	
001	21	110	521	21-10	FICA/Medicare		\$ 5,011	
001	21	110	521	22-10	Retirement Contributions General Employees		\$ 6,501	
001	21	110	521	23-10	Health Insurance		\$ 13,118	
001	21	110	521	23-20	Life Insurance		\$ 216	
001	21	110	521	23-30	Disability Insurance		\$ 153	
001	21	110	521	24-10	Workers Comp		\$ 1,567	
001	21	110	521	25.10	Unemployment Compensation		\$ 35	
001	21	110	521	27-10	EAP		\$ 33	
001	21	110	521	45-10	General Liability		\$ 2,317	
001	21	110	521	52-20	Office Equipment < \$5000		\$ 4,500	
001	21	110	521	52-33	Uniforms		\$ 500	
001	21	110	521	40-10	Travel & Training		\$ 1,930	
001	16	000	516	41-11	Portable Phones/MDD		\$ 450	
To establish a revenue and expenditure budget for a \$100,000 grant from The Virginia and Harvey Kimmel Family Foundation								



CITY OF DELRAY BEACH
CITY ATTORNEY'S OFFICE
200 NW 1ST Avenue, Delray Beach, FL 33444
561-243-7090



LEGAL REVIEW FORM

This form is to be used solely for the legal review of documents not including procurement agreements. Procurement Agreements are reviewed under a separate cover. This form shall only be completed by a member of the City Attorney's Office.

Date of Review: 12-22-2021

Document Name: Resolution 09-22

Document Type: Budget Amendment

Submitted by: John Lege

This document is approved as to form and legal sufficiency.

These documents are approved as to form and legal sufficiency; however, the undersigned made the following change(s):

This document is not approved as to form and legal sufficiency for the following reason(s):

_____.

s//Lynn Gelin, Esq.
City Attorney

Copy to:
___ City Attorney's Office (with a copy of the approved document)