

RESOLUTION NO. 143-24

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF DELRAY BEACH, FLORIDA, AMENDING ITS BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023; 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. 145-23, the City Commission of the City of Delray Beach, Florida adopted a budget for the fiscal year beginning October 1, 2023, and ending September 30, 2024 (Fiscal Year 2023/2024 Budget); and

WHEREAS, the City Commission has determined that an amendment needs to be made to the previously adopted Fiscal Year 2023/2024 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 2023/2024 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 Resolutions or parts of resolutions in conflict herewith are hereby repealed to the extent of such conflict.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 the 9th day of July, 2024.

ATTEST:

Alexis Swamp Jr
Katerri Johnson, City Clerk

Thomas F. Carney, Jr.
Thomas F. Carney, Jr., Mayor

Approved to form and legal sufficiency:

Lynn Gelin
Lynn Gelin, City Attorney



EXHIBIT A			
City of Delray Beach			
FY 2023-24 Budget Amendment #10 Summary			
July 9, 2024			
General Fund (001)			
Description	Decrease	Increase	Total
Revenues			
CRA Contributions	\$ -	\$ 113,357	\$ 113,357
Total Revenues	\$ -	\$ 113,357	\$ 113,357
Expenditures			
Communications Department			
Salaries and Benefits - New Program Administrator- Creative Arts School (July-September)	\$ -	\$ 25,563	\$ 25,563
Set Up Costs - Computer/Classroom Furniture/Office Furniture/Art Supplies/ Marketing Supplies	-	93,000	93,000
City Attorney Department - Professional Services	20,000	-	(20,000)
Public Works Department - Rental Leases	60,000	-	(60,000)
Parks and Recreation Department - Part-Time Salaries	20,000	-	(20,000)
Finance Department - Salaries and Wages	18,563	-	(18,563)
<i>Request to fund the activation of the Creative Arts School in the Crest Theater including initial setup costs and staff salaries and benefits.</i>	\$ 118,563	\$ 118,563	\$ -
Police Department			
4 New Officers Salaries and Benefits (July - September 2024)	\$ -	\$ 113,357	\$ 113,357
<i>Request to fund four (4) new Clean and Safe Police officers reimbursable by the CRA.</i>	\$ -	\$ 113,357	\$ 113,357
Total Expenditures	\$ 118,563	\$ 231,920	\$ 113,357
General Fund			\$ 189,675,222
7/9/2024 Budget Amendment			113,357
General Fund Amended Budget @ 07/09/2024			\$ 189,788,579

**City of Delray Beach
Budget Transfer Form**

(1) Departmental Line Transfer

(2) Date: 5/24/2024

(3) Interfund/Interdepartmental Transfer

(4) Journal Number: _____

(5) Requested By: Police Department

PROJECT #	(6) ACCOUNT NUMBER	(7) DESCRIPTION	(8) TRANSFER OUT	(9) TRANSFER IN
	001-00-000.366-114	CRA Contributions		113,357
	001-21-110-521.12-10	Salaries/Wages		81,414
	001-21-110-521.15-40	Educational Incentive		1,044
	001-21-110-521.21-10	FICA/Medicare		6,308
	001-21-110-521.23-20	Life Insurance		132
	001-21-110-521.23-30	Disability Insurance		190
	001-21-110-521.23-10	Health Insurance		16,241
	001-21-110-521.25-10	Unemployment Insurance		35
	001-21-110-521.27-10	Employee Assistance Program		25
	001-21-110-521.45-10	General Liability Insurance		2,845
	001-21-110-521.24-10	Workers Comp. Insurance		1,750
	001-21-110-521.22-60	Retiree Health Trust		3,373
(10) TOTAL			\$ -	\$ 226,714

JUSTIFICATION: Request to add four Clean & Safe officers salaries and benefits (July-September), which are reimbursable by the CRA and are included in the CRA's amended FY 2023/2024 budget.

Department Head _____

Budget Office _____

Finance Director _____

City Manager _____