

RESOLUTION NO. 200-24

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF DELRAY BEACH, FLORIDA, AMENDING ITS BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024; 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. 175-24, the City Commission of the City of Delray Beach, Florida adopted a budget for the fiscal year beginning October 1, 2024, and ending September 30, 2025 (Fiscal Year 2024/2025 Budget); and

WHEREAS, the City Commission has determined that an amendment needs to be made to the previously adopted Fiscal Year 2024/2025 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 2024/2025 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 Resolutions or parts of resolutions in conflict herewith are hereby repealed to the extent of such conflict.

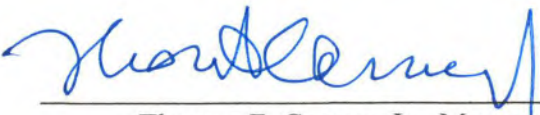
Section 5. This Resolution shall become effective immediately upon passage.

PASSED AND ADOPTED in regular session on the 15th day of October, 2024.

ATTEST:

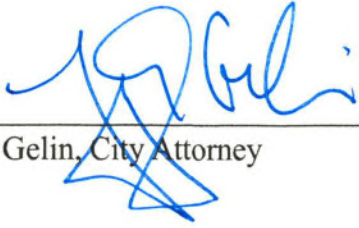


Alexis Givings, Interim City Clerk



Thomas F. Carney, Jr., Mayor

Approved to form and legal sufficiency:



Lynn Gelin, City Attorney



EXHIBIT A			
City of Delray Beach			
FY 2024-25 Budget Amendment #1 Summary - Resolution 200-24			
October 15, 2024			
General Fund (001)			
Description	Decrease	Increase	Total
Revenues			
CRA Contributions Clean and Safe - Police Department	\$ -	\$ 36,000	\$ 36,000
CRA Contributions - Clean and Safe - NCS Department		174,010	174,010
Total Revenues	\$ -	\$ 210,010	\$ 210,010
Expenditures			
Police Department (PD)			
Machinery & Equipment	\$ -	\$ 36,000	\$ 36,000
<i>Request for additional technology services for PD reimbursable by the CRA.</i>	\$ -	\$ 36,000	\$ 36,000
Neighborhood Services Department			
Repairs and Maintenance / Service Tree / Landscape Maintenance	\$ -	\$ 75,000	\$ 75,000
Other Contractual Services	-	99,010	99,010
<i>Request to cover additional pressure cleaning services, stump removal and tree replacement in the Downtown District.</i>	\$ -	\$ 174,010	\$ 174,010
Total Expenditures	\$ -	\$ 210,010	\$ 210,010
General Fund			\$ 186,979,989
10/15/2024 Budget Amendment			210,010
General Fund Amended Budget @ 10/15/2024			\$ 187,189,999
General Construction Fund (334)			
Description	Decrease	Increase	Total
Revenues			
CRA Contributions Northwest Neighborhood Improvements	\$ 19,789,120	\$ -	\$ (19,789,120)
CRA Contributions - Pompey Park Community Center & Campus Improvements		20,700,000	20,700,000
CRA Contributions - Parks and Recreation New Projects		510,000	510,000
Total Revenues	\$ 19,789,120	\$ 21,210,000	\$ 1,420,880
Expenditures			
Public Works Department			
Capital Outlay - NW Neighborhood Redesign	\$ 19,789,120	\$ -	\$ (19,789,120)
Capital Outlay - Pompey Park/Community Center Improvements		20,700,000	20,700,000
<i>Request to amend the FY25 CIP CRA funded project budgets for Pompey Park Community Center & Campus Improvements and NW Neighborhood Improvements based upon the CRA's FY 2024-25 adopted budget.</i>			
Parks and Recreation Department			
Merritt Park - Shade Structure	\$ -	\$ 150,000	\$ 150,000
Carver Square Park - New playground equipment purchase and installation	-	360,000	360,000
<i>Request to add two (2) new FY25 CIP CRA funded projects for Merritt Park and Carver Square Park based upon the CRA's FY2024-25 adopted budget.</i>			
Total Expenditures	\$ 19,789,120	\$ 21,210,000	\$ 1,420,880
General Construction Fund Amended Budget			\$ 64,795,210
10/15/2024 Budget Amendment			1,420,880
General Construction Fund Amended Budget @ 10/15/2024			\$ 66,216,090