



Legislation Text

File #: 18-524, Version: 1

TO: Mayor and Commissioners
FROM: India Adams, Assistant City Manager
THROUGH: Mark R. Lauzier, City Manager
DATE: September 25, 2018

RESOLUTION NO. 108-18 BUDGET ADOPTION FOR FY 2019

Recommended Action:

Motion to approve Resolution No. 108-18 Final Budget Adoption for FY 2019 FOR THE CITY OF DELRAY BEACH (CITY).

Background:

Resolution No. 108-18 provides for appropriations of sums of money for all necessary expenditures of the City for the period from the 1st of October 2018 to the 30th of September 2019.

The FY 2019 budget appropriations are set forth in Exhibit A of the attached Resolution No. 108-18. The budget utilizes an operating millage of 6.7611 and a debt service millage of 0.2108.

Pursuant to the City Charter and TRIM requirements, a public hearing must be held prior to the adoption of the budget.

Changes to the general fund since the tentative adoption are as follows:

1. Reduction of CRA sponsorship for the tennis tournament of \$904,783 to \$905,000. Expense for tennis tournament also reduced by this amount.
2. Elimination of CRA trolley revenue for operations of \$475,000. Current trolley operational expense of \$475,000 also removed.
3. Reduction of CRA Clean and Safe revenue of \$57,000 (due to error of including a position twice in the calculations). This was balanced with a \$57,000 reduction in the proposed Manager's Contingency.
4. Use of \$34,500 of UDAG (Urban Development Action Grant) reserved funds for half of the Housing Property Coordinator position via transfer to the Neighborhood Services Fund. This cost was previously budgeted as a CRA revenue which has now been eliminated.

Timing of Request:

The adopted budget will begin with the new fiscal year on October 1st.

Attachments:

Resolution No. 108-18
Exhibit A totals for general fund