



20 N. Swinton Avenue  
Delray Beach, FL 33444

Workshop Agenda Item #  
July 27, 2017

4A1

~ CRA BOARD SUMMARY ~  
FY 2017-18 BUDGET REQUEST FOR  
CITY OF DELRAY BEACH – CLEAN AND SAFE PROGRAM

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Attached is the Funding Request by the City for the Clean and Safe Program for FY 17-18 (October 1, 2017 – September 30, 2018) which includes an analysis of the program. The City of Delray Beach's Assistant City Manager, Caryn Gardner-Young will be at the meeting to answer any questions associated with the request.

The attached proposed Clean and Safe Program budget includes a 2% funding increase over last year's allocation, from \$2,695,905 to \$2,757,555. The total increase (\$61,650) is due to the following:

- The following budget line items are new:
  - Restriping of Atlantic Avenue \$75,000
  - Gator Cart \$7,000



At this time staff is asking the board to review and provide direction regarding the budget request.

**Submitted By:** Lori Hayward, Finance & Operations Director  
Attachment(s): Clean and Safe funding request

*Lori Hayward*

Delray Beach CRA FY 17-18 Clean & Safe Program Funding

<b>DRAFT</b>	Approved FY 14-15 Budget	Approved FY 14-15 Budget	Approved FY 15-16 Budget	Approved FY 16-17 Budget	Proposed FY 17-18 Budget
Eight (8) Police Officers - City pays vehicle expense	1,108,537	1,083,537	1,116,043	1,116,043	
Two (2) Police Officers - City pays vehicle expense				188,625	
Ten (10) Police Officers					1,257,678
One (1) Sergeant -City pays vehicle expense	164,647	-	156,711	156,711	156,711
One (2) Segways for Police Officers			25,000		
One (1) Community Service Officer - City pays vehicle expense	77,073	64,573	66,510	66,510	60,045
Police Officers, Community Service Officer and Sergeants Health Trust, Worker's Comp & General Liability					91,303.00
One (1) Downtown Manager			80,000	80,000	80,000
One (1) Sanitation Officer			50,000	50,000	57,000
Two (2) Full Time Code Enforcement Officers	146,984	76,184	126,184	126,184	126,000
Three (3) General Maintenance Workers (1 Supervisor & 2 General)	158,990	158,990	163,760	163,760	163,760
Two (2) Landscape/Litter Maintenance Workers	83,430	83,430	85,933	85,933	85,933
One Full Time and One Part Time (1.625) Electricians	93,730	93,730	96,542	96,542	96,542
Gardening and other Supplies	59,360	59,360	59,360	59,360	60,000
Decorative Lighting Maintenance	36,040	36,040	36,040	36,040	36,000
Electricity of Decorative Street Lights & Twinkle /Rope Lights	75,000	75,000	75,000	75,000	-
Street Lighting Bucket Truck Expense	9,680	9,680	9,680	9,680	-
Decorative Bench Repair/Replacement	2,000	2,000	-		
SW 5th Avenue Plaza Maintenance	4,600	4,600	4,600	4,600	4,600
Uniforms			5,000		
Trash Can Liners			18,446	18,446	18,000
Golf Cart			10,000		
Gator Cart					7,000
Street Sweeping				40,000	-
Pressure Cleaning			60,000	60,000	60,000
Restriping of Atlantic Avenue					75,000
Atlantic Avenue Decorative Street Light Project				183,000	200,000
Portion of the salaries and fringe benefits for Park Maintenance Staff who cover irrigation, tree trimming and planting increased	42,156	42,156	43,421	43,421	85,933
Portion of the salaries and fringe benefits for Parking Garage Maintenance Staff making repairs to the parking garages	35,000	35,000	36,050	36,050	36,050
<b>TOTAL</b>	<b>2,097,227</b>	<b>1,824,280</b>	<b>2,324,280</b>	<b>2,695,905</b>	<b>2,757,555</b>
<b>Amount of Increase</b>	<b>670,847</b>	<b>397,900</b>	<b>500,000</b>	<b>371,625</b>	<b>61,650</b>
<b>Percentage Increase from prior FY option</b>	<b>47%</b>	<b>28%</b>	<b>27%</b>	<b>16%</b>	<b>2%</b>