

**EXHIBIT A**

**City of Delray Beach**

**FY 2025-26 Budget Amendment # 1 - Summary - Resolution # 258-25**

**October 21, 2025**

**General Fund (001)**

Description	Increase	Decrease	Total
<b><u>Expenditures</u></b>			
<b>Police</b>			
Machinery & Equipment Automotive		\$ 75,000.00	\$ (75,000.00)
Machinery & Equipment Office Equipment		\$ 50,000.00	\$ (50,000.00)
Operating Supplies Equipment < \$5,000		\$ 15,000.00	\$ (15,000.00)
Office Supplies Office Equipment < \$5,000		\$ 14,400.00	\$ (14,400.00)
Machinery & Equipment Computer Equipment		\$ 18,000.00	\$ (18,000.00)
Repair and Maintenance Service Other			
Repair Maintenance		\$ 10,000.00	\$ (10,000.00)
Operating Supplies Equipment < \$5,000		\$ 18,984.00	\$ (18,984.00)
Explorers Travel & Per Diem	\$ 21,195.00		\$ 21,195.00
Explorers Operating Supplies Equipment < \$5,000	\$ 3,000.00		\$ 3,000.00
Explorers Operating Supplies Uniforms	\$ 8,300.00		\$ 8,300.00
Explorers Annual Recharter Books Pubs Subs	\$ 2,000.00		\$ 2,000.00
Explorers Operating Supplies Uniforms	\$ 1,000.00		\$ 1,000.00
Regular Salaries/Wages	\$ 154,100.33		\$ 154,100.33
FICA Taxes Employer FICA	\$ 11,788.67		\$ 11,788.67
<b>Total Police</b>	<b>\$ 201,384.00</b>	<b>\$ 201,384.00</b>	<b>\$ -</b>
<i>To reallocate funds budgeted for various items, in support of the recently ratified Collective Bargaining Agreements and restore Explorers program funding.</i>			
<b>Total Expenditures</b>	<b>\$ 201,384.00</b>	<b>\$ 201,384.00</b>	<b>\$ -</b>
<b>General Fund @ 10/21/2025</b>			
10/21/2025 Budget Amendment			\$ -
<b>General Fund @ 10/21/2025</b>			<b>\$ 201,106,067.00</b>