

EXHIBIT A

City of Delray Beach
Budget Amendment for Fiscal Year 2021-22
Ratification of Inter-departmental Budget Transfers

Fund	Dept #	Div	Activity	Object Code	Dep Name	Description	Transfers	Transfers	Use of
							Out	In	Fund balance
General Fund									
001	12	070	513	54-30	City Manager	Books, Pubs Subs & Membership Training & Education Costs	\$ 599	\$ 599	
001	42	000	519	54-30	Engineering	Books, Pubs Subs & Membership Training & Education Costs			
001	26	200	515	54-30	Development Services	Books, Pubs Subs & Membership Training & Education Costs	2,995		
001	42	000	519	54-30	Engineering	Books, Pubs Subs & Membership Training & Education Costs		2,995	
001	90	900	519	99-03	Miscellaneous	Other Non-Operating Contingency	25,000		
001	24	230	519	49-13	Neighborhood & Community Services	Delray Community Cats Program		25,000	
001	90	900	519	99-03	Miscellaneous	Other Non-Operating Contingency	35,000		
001	41	350	519	34-90	Public Works	Other Contractual Services		35,000	
001	22	150	526	52-15	Fire	EMS Supplies	13,000		
001	41	350	519	34-90	Public Works	Other Contractual Services		13,000	
001	72	737	572	13-10	Parks & Recreation	Part Time Salaries/wages	35,000		
001	72	736	572	13-10	Parks & Recreation	Part Time Salaries/wages	50,000		
001	74	000	574	48-15	Special Events	Promotional Activities Special Events		85,000	
001	45	150	545	46-15	Parking Facility	Repair and Maintenance Service Equipment Maintenance	50,000		
001	41	350	519	46-15	Public Works	Repair and Maintenance Service Equipment Maintenance		50,000	
001	42	361	519	12-10	Engineering	Regular Salaries/wages	38,000		
001	41	350	519	46-15	Public Works	Repair and Maintenance		38,000	
001	42	000	519	12-10	Engineering	Regular Salaries/wages	29,531		
001	41	350	519	46-20	Public Works	Repair and Maintenance Service Building Maintenance		29,531	
001	42	360	519	12-10	Engineering	Regular Salaries/wages	20,747		
001	41	350	519	46-20	Public Works	Repair and Maintenance Service Building Maintenance		20,747	
001	42	361	519	12-10	Engineering	Regular Salaries/wages	201		
001	41	350	519	46-20	Public Works	Repair and Maintenance Service Building Maintenance		201	
001	45	150	545	46-15	Parking Facility	Repair and Maintenance Service Equipment Maintenance	500		
001	41	350	519	46-20	Public Works	Repair and Maintenance Service Building Maintenance		500	
TOTAL GENERAL FUND INTER DEP TRANSFERS							300,573	300,573	

General Fund 2022 Adopted Budget : \$152,384,084

General Fund 2022 Amended Budget : \$153,646,264

One Cent Sales Tax

377	41	340	541	63-03	Public Works	Capital Outlay Roadway Restoration	150,000	
377	72	715	572	63-02	Parks & Recreation	Capital Outlay Atlantic Dunes Park		150,000

One Cent Sales Tax Fund 2022 Adopted Budget : \$8,993,925

One Cent Sales Tax Fund 2022 Amended Budget : \$21,797,634