

EXHIBIT A
City of Delray Beach
FY 2025-26 Budget Amendment # 4 - Summary - Resolution # 26-26
February 3, 2026

General Fund (001)

Description	Increase	Decrease	Total
<u>Expenditures</u>			
Neighborhood and Community Services			
Machinery & Equipment Automotive	\$ 61,000.00	\$ -	\$ 61,000.00
Communication Services Portable Phones / MD	\$ -	\$ 61,000.00	\$ (61,000.00)
Machinery & Equipment Other Machinery / Equipment	\$ 33,000.00	\$ -	\$ 33,000.00
Communication Services Portable Phones / MD	\$ -	\$ 33,000.00	\$ (33,000.00)
Total Neighborhood and Community Services	\$ 94,000.00	\$ 94,000.00	\$ -

NCS is requesting to fund purchase of 1 irrigation truck and 2 maintenance utility vehicles to enable Clean & Safe division to provide consistent and effective services

Total Expenditures	\$ 94,000.00	\$ 94,000.00	\$ -
General Fund @ 2/3/2026			\$ 201,106,067.00
2/3/2026 Budget Amendment			\$ -
General Fund @ 2/3/2026			\$ 201,106,067.00

Sanitation Fund (433)

Description	Increase	Decrease	Total
<u>Expenditures</u>			
Neighborhood and Community Services Department			
Rental & Lease Vehicle Rental/Garage	\$ -	\$ 79,408.00	\$ (79,408.00)
Machinery & Equipment Automotive	\$ 79,408.00	\$ -	\$ 79,408.00
Total Neighborhood and Community Services Department	\$ 79,408.00	\$ 79,408.00	\$ -

The Sanitation Division of NCS had an approved LOS for the purchase two new vehicles; funding is in 433-34-000-534.44-45 and needs to be moved into 433-34-000-534.64-20 so purchase can be made

Total Expenditures	\$ 79,408.00	\$ 79,408.00	\$ -
Sanitation Fund @ 2/3/2026			\$ 10,534,749.00
2/3/2026 Budget Amendment			\$ -
Sanitation Fund @ 2/3/2026			\$ 10,534,749.00



CITY OF DELRAY BEACH

NEIGHBORHOOD AND COMMUNITY SERVICES

100 N.W. 1ST AVENUE • DELRAY BEACH • FLORIDA 33444 • (561) 243-7364



MEMORANDUM

TO: Henry Dachowitz, Chief Financial Officer

FROM: Jeri Pryor, Neighborhood and Community Services Director

DATE: December 17, 2025

SUBJECT: Budget Amendment – Clean and Safe FY2025-2026

The Neighborhood and Community Services Department is requesting a budget amendment to fund the purchase of one (1) irrigation truck and two (2) maintenance utility vehicles. This amendment will enable the Clean and Safe Division to continue providing consistent and effective maintenance services. The irrigation truck will support the newly approved Irrigation Maintenance Worker position for FY 2025/2026. Due to heavy vehicle and pedestrian traffic in the Downtown District, smaller utility vehicles will allow General Maintenance staff to maneuver more efficiently and respond quickly to service needs. The addition of these vehicles will enhance staff deployment, support a wide range of maintenance activities, and promote the long-term health and sustainability of the Downtown District. Please review the request for approval.

ACCOUNT NUMBER	DESCRIPTION	TRANSFER OUT	TRANSFER IN
001-24-230-519.41-11	Communication Services Portable Phones / MDD	\$61,000.00	
001-24-230-519.64-20	Machinery & Equipment Automotive		\$61,000.00
001-24-230-519.41-11	Communication Services Portable Phones / MDD	\$33,000.00	
001-24-230-519.64-90	Machinery & Equipment Other Machinery / Equipment		\$33,000.00
		\$94,000.00	\$94,000.00

**City of Delray Beach
Budget Transfer Form**

(1) Departmental Line Transfer

(2) Date: 12/17/2025

(3) Interfund/Interdepartmental Transfer

(4) Journal Number: _____

(5) Requested By: Jeri Pryor

JUSTIFICATION: The Neighborhood and Community Services Department is requesting a budget amendment to fund the purchase of one irrigation truck and two (2) maintenance utility vehicles. This amendment will enable the Clean and Safe Division to continue providing consistent and effective maintenance services. The irrigation truck will support the newly approved Irrigation Maintenance Worker position for FY 2025/2026. Due to heavy vehicle and pedestrian traffic in the Downtown District, smaller utility vehicles will allow General Maintenance staff to maneuver more efficiently and respond quickly to service needs. The addition of these vehicles will enhance staff deployment, support a wide range of maintenance activities, and promote the long-term health and sustainability of the Downtown District.

Department Head

4-21-15

Budget Office

Sabra H. Avery

Finance Director

Henry Dachowitz (Dec 23, 2025 09:25:12 EST)

City Manager





CITY OF DELRAY BEACH

NEIGHBORHOOD & COMMUNITY SERVICES

100 N.W. 1ST AVENUE • DELRAY BEACH • FLORIDA 33444 • (561) 243-7364



MEMORANDUM

TO: Jeri Pyror, Director, Neighborhood and Community Services 
Jeri Pyror (Dec 19, 2025 10:14:01 EST)

FROM: Mary Wozny, Sanitation Administrator 

DATE: December 17, 2025

SUBJECT: Requested G/L Account Budget Transfer

Dec 19, 2025

The Sanitation Division in the Neighborhood and Community Services Department had an LOS approved to purchase two new vehicles in the total amount of \$79,408.00. This money is currently in G/L account 433-34-000-534.44-45 and needs to be moved into G/L account 433-34-000-534.64-20 to make the purchase.

These G/L account transfers are detailed below:

<u>G/L Account Transferred from</u>	
1. 433-34-000-534.44-45: Rental & Leases Vehicle Rental/Garage	-\$79,408.00
	
2. 433-34-000-534.64-20: Machinery & Equipment Automotive	+\$79,408.00



City of Delray Beach
Budget Transfer / Amendment Form

Requested By (Name & Title): **Mary Wozny, Sanitation Administrator**

Date: 12/17/2025

Department: Neighborhood and Community Services - Sanitation Division

Journal: _____

ACCOUNT TYPE	GL ACCOUNT NUMBER	GL DESCRIPTION	PROJECT #	INCREASE \$	DECREASE \$
REVENUE					
		TOTAL REVENUE		\$ -	\$ -
EXPENSE					
	433-34-000-534.44-45	Rental & Leases Vehicle Rental/Garage			(\$79,408.00)
	433-34-000-534.64-20	Machinery & Equipment Automotive		\$79,408.00	
		TOTAL EXPENSE		\$ 79,408.00	\$ (79,408.00)

JUSTIFICATION:

The Sanitation Division in the Neighborhood and Community Services Department had an LOS

approved to purchase two new vehicles in the total amount of \$79,408.00. This money is currently in

G/L account 433-34-000-534.44-45 and needs to be moved into G/L account 433-34-000-534.64-20 to

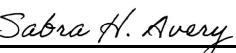
make the purchase.

Approvals:

Department Head  Jeri Pryor (Dec 18, 2025 08:18:11 EST)

Chief Financial Officer  Henry Dachowitz (Dec 18, 2025 18:31:59 EST)

Is this a Budget Amendment (Y or N)? Y

Budget Team  Sabra H. Avery

City Manager  City Manager

Instructions:

Fully complete each section to the best of your ability; for questions, contact Budget at 243-7120/243-7128 or email BudgetTeam@mydelraybeach.com

All budget requests must be balanced - e.g., expense & expense, revenue & expense, or revenue & revenue. This form must be approved by your Department Head, then routed to the Budget Team for review via email: BudgetTeam@mydelraybeach.com

Once reviewed, the Budget team will route for further approvals, based on the current version of policy BF-7: [Budget Transfer and Amendment Policy BF-7, Rev. 8](#)



City of Delray Beach, Florida

LOS Enhancement Worksheet

City of Delray Beach, Florida
2024-25 Budget

Department/Division:

Level of Service (LOS): Best Practices ▼ FY 2026 Goal: Implement Development Plans and Initiatives ▼

Relationship to Community Vision and City Commission Goals

Justification:

The Sanitation Division in the Neighborhood and Community Services Department is anticipating adding two litter prevention officers to staff. Each officer would require a vehicle to cover their territory efficiently. Two vehicles will allow them to individually address various concerns and cover more litter hotspots daily.

Return on Investment (ROI) Considerations

ROI:

Operational efficiencies achieved through ensuring required resources available for daily duties to be fulfilled.

Financial Information

Ongoing Operational Costs (Staffing, Maintenance, Subscription, etc.)			
Expenditure/Expense Category	Number Requested	Cost Per Item	Totals
433-34-000-534.46.10 (Maintenance Cost)	2	\$ 2,000	\$ 4,000
433-34-000-534.46.10 (Tires)	2	500	1,000
433-34-000-534.52.10 (Gas/Oil/Lub/Cost)	2	2,600	5,200
433-34-000-534.41-11 (GPS)	2	207	414
			-
			-
Total Increase in Operational Costs			\$ 10,614

One - Time Costs (Computers, Vehicles, Workstations, etc.)

Expenditure/Expense Category	Number Requested	Cost Per Item	Totals
433-34-000-534.44-45 (Vehicles)	2	\$ 39,704	\$ 79,408
433-34-000-534.46-10 (Strobe Lights)	2	600	1,200
433-34-000-534.46-10 (Tool Box))	2	500	1,000
			-
Total Increase in One-Time Costs			\$ 81,608
Total Impact to Fiscal Year 2025-26 Budget			\$ 92,222