

EXHIBIT A			
City of Delray Beach			
FY 2024-25 Budget Amendment #1 Summary - Resolution 200-24			
October 15, 2024			
General Fund (001)			
Description	Decrease	Increase	Total
Revenues			
CRA Contributions Clean and Safe - Police Department	\$ -	\$ 36,000	\$ 36,000
CRA Contributions - Clean and Safe - NCS Department		174,010	174,010
Total Revenues	\$ -	\$ 210,010	\$ 210,010
Expenditures			
Police Department (PD)			
Machinery & Equipment	\$ -	\$ 36,000	\$ 36,000
<i>Request for additional technology services for PD reimbursable by the CRA.</i>	\$ -	\$ 36,000	\$ 36,000
Neighborhood Services Department			
Repairs and Maintenance / Service Tree / Landscape Maintenance	\$ -	\$ 75,000	\$ 75,000
Other Contractual Services	-	99,010	99,010
<i>Request to cover additional pressure cleaning services, stump removal and tree replacement in the Downtown District.</i>	\$ -	\$ 174,010	\$ 174,010
Total Expenditures	\$ -	\$ 210,010	\$ 210,010
General Fund			\$ 186,979,989
10/15/2024 Budget Amendment			210,010
General Fund Amended Budget @ 10/15/2024			\$ 187,189,999
General Construction Fund (334)			
Description	Decrease	Increase	Total
Revenues			
CRA Contributions Northwest Neighborhood Improvements	\$ 19,789,120	\$ -	\$ (19,789,120)
CRA Contributions - Pompey Park Community Center & Campus Improvements		20,700,000	20,700,000
CRA Contributions - Parks and Recreation New Projects		510,000	510,000
Total Revenues	\$ 19,789,120	\$ 21,210,000	\$ 1,420,880
Expenditures			
Public Works Department			
Capital Outlay - NW Neighborhood Redesign	\$ 19,789,120	\$ -	\$ (19,789,120)
Capital Outlay - Pompey Park/Community Center Improvements		20,700,000	20,700,000
<i>Request to amend the FY25 CIP CRA funded project budgets for Pompey Park Community Center & Campus Improvements and NW Neighborhood Improvements based upon the CRA's FY 2024-25 adopted budget.</i>			
Parks and Recreation Department			
Merritt Park - Shade Structure	\$ -	\$ 150,000	\$ 150,000
Carver Square Park - New playground equipment purchase and installation	-	360,000	360,000
<i>Request to add two (2) new FY25 CIP CRA funded projects for Merritt Park and Carver Square Park based upon the CRA's FY2024-25 adopted budget.</i>			
Total Expenditures	\$ 19,789,120	\$ 21,210,000	\$ 1,420,880
General Construction Fund Amended Budget			\$ 64,795,210
10/15/2024 Budget Amendment			1,420,880
General Construction Fund Amended Budget @ 10/15/2024			\$ 66,216,090