

EXHIBIT A			
City of Delray Beach			
FY 2024-25 Budget Amendment #3 Summary - Resolution# 12-25			
January 21, 2025			
General Fund (001)			
Description	Increase	Decrease	Total
Expenditures			
Neighborhood Community Services (NCS) Department - Other Salaries - Office Esupplies-Machinery and Equipment	\$ -	\$ 25,000	\$ (25,000)
NCS Department - Professional Services	25,000		25,000
<i>Request to amend the NCS FY 2024-25 Budget to cover the Professional Services agreement to undertake the analysis of the City's Code Enforcement division.</i>			
Total Expenditures	\$ 25,000	\$ 25,000	\$ -
General Fund Amended Budget			
01/21/2025 Budget Amendment			\$ 187,189,999
General Fund Amended Budget @ 01/21/2025			\$ 187,189,999
Recreation Impact Fee Fund (117)			
Description	Increase	Decrease	Total
Expenditures			
Non-Operating Contingency	\$ -	132,655	\$ (132,655)
Parks and Recreation - Other Repair and Maintenance Service	132,655	-	132,655
<i>Request to amend the FY 2024-25 budget to purchase new trash cans for the beach and extra picnic tables for the park pavilions.</i>			
Total Expenditures	\$ 132,655	\$ 132,655	\$ -
Recreation Impact Fee Fund Amended Budget			
01/21/2025 Budget Amendment			\$ 785,685
Recreation Impact Fee Fund Amended Budget @ 01/21/2025			\$ 785,685
General Construction Fund (334)			
Description	Increase	Decrease	Total
Revenues			
Contributions & Donations CRA-NW Neighborhood Redesign	\$ 224,127	-	\$ 224,127
Contributions & Donations CRA - Osceola Neighborhood Improvements	62,000	-	62,000
Total Revenues	\$ 286,127	\$ -	\$ 286,127
Expenditures			
Public Works - Capital Outlay NW Neighborhood Redesign	\$ 224,127	\$ -	224,127
Public Works - Osceola Park Neighborhood Improvements	62,000	-	62,000
<i>Request to amend the FY 2024-25 budget for the CRA funded projects based upon the CRA's FY 2024-25 Amended Budget.</i>			
Total Expenditures	\$ 286,127	\$ -	\$ 286,127
General Construction Fund Amended Budget			
01/21/2025 Budget Amendment			\$ 66,763,598
General Construction Fund Amended Budget @ 01/21/2025			\$ 67,049,725