

EXHIBIT A
City of Delray Beach
FY 2025-26 Budget Amendment # 9 - Summary - Resolution # 94-26
June 9, 2026

General Fund (001)			
Description	Increase	Decrease	Total
Expenditures			
Fire			
Overtime/ Call-Out Pay	\$ -	\$ 25,000	\$ (25,000)
FICA	\$ -	\$ 1,913	\$ (1,913)
Operating Supplies	\$ -	\$ 143,000	\$ (143,000)
General Operating Supplies	\$ -	\$ 73,000	\$ (73,000)
Building Rentals & Leases	\$ -	\$ 30,000	\$ (30,000)
Capital Equipment	\$ 246,000	\$ -	\$ 246,000
Regular PT Salaries	\$ 5,000	\$ -	\$ 5,000
FICA	\$ 383	\$ -	\$ 383
Regular FT Salaries	\$ 20,000	\$ -	\$ 20,000
FICA	\$ 1,530	\$ -	\$ 1,530
Total Fire	\$ 272,912.50	\$ 272,912.50	\$ -
<i>To transfer funds for the purchase of critical operational equipment, fund a retroactive grievance resolution, and fund a part-time paid Information Technology intern</i>			
Total Expenditures	\$ 272,912.50	\$ 272,912.50	\$ -
Beginning General Fund (001)			\$ 204,645,427.53
06/09/2026 Budget Amendment			\$ -
Ending General Fund (001)			\$ 204,645,427.53



City of Delray Beach Budget Transfer / Amendment Form

Requested By (Name & Title): Travis Franco, Deputy Chief

Date: 05/13/2026

Department: Fire Rescue Department

Journal: _____

ACCOUNT TYPE	GL ACCOUNT NUMBER	GL DESCRIPTION	PROJECT #	INCREASE \$	DECREASE \$
REVENUE					
		TOTAL REVENUE		\$ -	\$ -
EXPENSE	001-22-150-526.14-10	Overtime/ Call-Out Pay			\$ 25,000.00
	001-22-150-526.21-10	FICA			\$ 1,912.50
	001-22-150-526.52-28	Operating Supplies			\$ 143,000.00
	001-22-160-525.52-20	General Operating Supplies			\$ 73,000.00
	001-22-000-522.44-11	Building Rentals & Leases			\$ 30,000.00
	001-22-150-526-64-90	Capital Equipment		\$ 246,000.00	
	001-22-000-522.13-10	Regular PT Salaries		\$ 5,000.00	
	001-22-000-522.21-10	FICA		\$ 382.50	
	001-22-180-522.12-10	Regular FT Salaries		\$ 20,000.00	
	001-22-180-522.21-10	FICA		\$ 1,530.00	
		TOTAL EXPENSE		\$ 272,912.50	\$ 272,912.50

JUSTIFICATION:
 The Delray Beach Fire Department respectfully requests approval to transfer funds within the current fiscal year budget to support several mission essential needs of the organization. Specifically, the requested transfer will support the purchase of critical operational equipment necessary to maintain service delivery and operational readiness, fund retroactive compensation awarded to Ocean Rescue employees as part of a grievance remedy resolution, and provide compensation funding for a part-time paid Information Technology Intern position. These adjustments are necessary to ensure the department continues to meet operational, technological, and personnel obligations while maintaining the high level of service expected by the community.

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

Department Head Ronald L. Martin Budget Team Sabra H. Avery

Chief Financial Officer Henry Daehowitz City Manager [Signature]

Instructions (effective January 6, 2026):
 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](#)



MEMORANDUM



The City of
Delray Beach, Florida

Fire Rescue Department

TO: Terrence Moore, ICMA-CM

THROUGH: Ronald L. Martin, Fire Chief *Ronald L. Martin*

FROM: Travis Franco, Deputy Fire Chief *T-F*

DATE: May 14, 2026

SUBJECT: Budget Transfer Request

The Delray Beach Fire Rescue Department respectfully requests approval to transfer funds between various General Ledger (GL) accounts within the department's currently adopted Fiscal Year 2025–2026 budget to support several mission-essential operational, personnel, and training needs. These transfers are necessary to ensure the department continues to effectively meet operational demands, maintain compliance with departmental obligations, and provide a high level of emergency service to the residents and visitors of the City of Delray Beach.

The requested transfers will support the following items:

- Retroactive compensation for Ocean Rescue Personal Watercraft (PWC) Instructors in accordance with the grievance remedy and agreed upon instructor pay provisions.
- Extension of salary funding for the Fire Department's part-time Information Technology Intern position, which has provided valuable operational and technical support to the department's technology systems and initiatives.
- Purchase of two new emergency response scooters for use during special events and large public gatherings. These units will complete the phased replacement of the department's aging Segway fleet and improve mobility, response capability, and visibility in congested event environments where traditional apparatus access may be limited.
- Acquisition of updated patient ventilators to modernize and complete the department's inventory for patient care ventilators. This acquisition will enhance operational effectiveness, reliability, and patient care outcomes.
- Acquisition of updated battery-powered extrication equipment to modernize the department's rescue inventory and enhance operational effectiveness, reliability, and firefighter safety during vehicle extrication incidents.
- Purchase of a modular training prop to support realistic search and rescue training evolutions within all fire stations. This equipment will enhance the department's ability to conduct hands-on, scenario-based training in a controlled environment while improving firefighter readiness, operational proficiency, and compliance with applicable training standards.



MEMORANDUM

The City of
Delray Beach, Florida
Fire Rescue Department



The requested budget transfers do not increase the overall adopted budget for the Fire Rescue Department, but rather reallocate existing appropriated funds to align with current operational priorities and organizational needs. These expenditures directly support the department's mission readiness, employee development, emergency response capabilities, and ongoing modernization efforts.

The Fire Rescue Department respectfully requests approval of these budget transfers and stands ready to provide any additional information or supporting documentation that may be required.

Approved

Not Approved

Date _____

Terrence R. Moore, City Manager