## **EXHIBIT A**

## City of Delray Beach

## **Budget Amendment for Fiscal Year 2021-22**

November 15, 2022

Fund	Fund Dept Div Act		Activity	Object Code			Appropriated Revenue		Appropriated Expense		Total by Department	
					General Fund							
001	00	000	335	180	Revenues  State Revenue Sharing Sales and Use Tax Intergovermental Revenue Department Total	\$	990,000			\$	990,000	
					Expenditures							
001	21	110	521	14-10	Overtime - Police Department - Support Division	-		\$	207,000			
001	21	150	521	12-10	Salary and Wages - Police Department - Operations Division			•	250,000			
001	21	150	521	14-10	Overtime - Police Department - Operations Division				293,000			
					Police Department Total				·	\$	750,000	
					Wages - Term. Pay Sick & Vacation- Enginnering Department -							
001	42	361	519	12-10	Project Management Division  Engineering Department Total			\$	20,000	\$	20,000	
001 001	72 72	000	572 572	12-10 14-10	Salary and Wages - Parks and Recreation Department - Administration Division Overtime- Parks and Recreation Department - Administration			\$	45,000 25,000			
					Salary and Wages - Parks and Recreation Department - Parks							
001	72	738	572	12-10	Maintenance Division Overtime- Parks and Recreation Department - Parks Maintenance				65,000			
001	72	738	572	14-10	Division				25,000			
001	,_	, 50	372	2.20	Parks and Recreation Department Total				25,000	\$	160,000	
001	39	000	539	14-10	Overtime - Cemetery Department - Administration Division  Cemetery Department Total			\$	20,000	\$	20,000	
001	74	000	574	12-10	Salary and Wages - Special Events Department			\$	4,000			
001	74	000	574	14-10	Overtime - Special Events Department				11,000			
001	74	000	574	48-15	Promotional Activities Special Events - Special Events Department				25,000			
					Special Events Department Total				,	\$	40,000	
					Total Expenditures					\$	990,000	

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

General Fund 2022 Amended Budget: \$154,590,730