

**CITY OF DELRAY BEACH  
MID-YEAR BUDGET AMENDMENT  
FISCAL YEAR 2018/2019**

<b>Revenues</b>	<b>Justification</b>	<b>Amount</b>
Taxes	Anticipated Increase in ad valorem operating and delinquent ad valorem revenues	795,000
Taxes	Anticipated increase in electric utility service tax	50,000
Taxes	Anticipated decrease in communications service tax	(30,000)
Licenses and Permits	Franchise Fees Beach Services	(35,625)
Intergovernmental Charges	Adjust grants to actual	60,133
Intergovernmental Charges	Anticipated increase in state revenue sharing	50,000
Intergovernmental Charges	Revenues for the PBC School Board school security agreement	539,000
Charges for Services	Anticipated increase in tennis lessons and admissions	90,000
Miscellaneous	Anticipated increase in interest income from investments	400,000
Miscellaneous	Revenues for billboards	30,000
<b>Total Revenues</b>		<b>\$ 1,948,508</b>

<b>Expenditures</b>	<b>Department</b>	<b>Justification</b>	<b>Requested Amount</b>
General Government	Public Works	Building Maintenance expenses related to repairs and maintenance	111,612
General Government	IT	Purchase of computers and equipment for Emergency Operations Center (EOC ) operations	74,975
Public Safety	Fire	Unanticipated retirement pay	72,421
Public Safety	Fire	Hiring of four firefighters / Paramedics	160,000
Public Safety	Police	Reimbursable overtime for PBC school security agreement	539,000
Culture & Recreation	Parks - Tennis Center	Additional funds needed for tennis lessons, and other expenses	87,500
Culture & Recreation	Parks	Additional funds needed for the tennis tournament contract	903,000
<b>Total Expenditures</b>			<b>\$ 1,948,508</b>