

CITY OF BOCA RATON
FY 2010 - 11
FINAL BUDGET
SEPTEMBER 27, 2010



Susan Whelchel

Mayor

Susan Haynie

Deputy Mayor

Anthony Majhess

Council Member

Michael Mullaugh

Council Member

Constance J. Scott

Council Member

Leif J. Ahnell

City Manager



City of Boca Raton Guiding Principles

- Financially Sound City Government
- Strong Partnership with our Stakeholders
- Sustainable City
- World Class Municipal Services



City of Boca Raton Policy Agenda Priorities for FY 2010-11

Top Priority

- Budget Direction: Services, Investments and Tax Rate/Fees
- Economic Development Strategy and Funding
- Annexation: Decisions
- Hospital – Medical School Strategy and Team



City of Boca Raton Policy Agenda Priorities for FY 2010-11

High Priority

- Comprehensive Plan: Update
- Amphitheater: Direction
- Downtown Pattern Book: Completion, Adoption
- Funding Strategy for CRA, Downtown Events and Projects
- Charter Schools Feasibility and Direction
- APOC Overlay District and Regulations



City of Boca Raton Proposed Budget FY 2010-11

- City of Boca Raton proposed tax rate is ~~3.6922~~ 3.4059
- Property Value decreased by 6.81% or \$1,210,951,533 from last year
- No increase in property tax revenues
- Reduced Operating Expenses

FY 2010/11	\$ 7,790,000
FY 2008 - 2010	11,786,800
<hr/>	
4 Year Total	\$19,576,800



City of Boca Raton

General Fund

Proposed Budget for 2011

General Fund		<u>Revised</u>
Approved Operating Budget 2009-10	\$116,323,100	
Cost increase to provide same level of service for FY 2010-11	6,578,900	
New Programs:		
Downtown Marketing	1,125,500	227,400
Amphitheater	759,400	
Total Operating before Reductions	<u>124,786,900</u>	<u>123,888,800</u>
Reductions:		
Programs & Operations	(5,135,700)	
Personnel Reductions	<u>(2,654,300)</u>	
Total Reductions	(7,790,000)	
Proposed Operating Budget FY 2010-11	<u>\$116,996,900</u>	<u>\$116,098,800</u>
Net Change in General Fund operating costs	<u>\$673,800</u>	<u>(\$224,300)</u>



City of Boca Raton

General Fund Operating Costs

Category of Expense	Increase (Decrease) from Prior Year	Revised
New Programs –Amphitheater and Downtown Events	1,884,900	986,800
Police Salaries and Benefits	(806,000)	
Police Pension	788,500	
Fire Salaries and Benefits	197,900	
Fire Pension	1,332,100	
General Employees Salaries and Benefits	(1,822,600)	
Health Insurance	936,400	
Training, Tuition & Education	(292,300)	
Property Insurance	(141,100)	
Electricity	(93,800)	
Information Technology Charges	(167,300)	
Other Professional Services	(85,600)	
Supplies & Printing	(172,300)	
Payment to Community Redevelopment Agency	201,000	
Capital Purchases	(370,100)	
Vehicle Cost & Maintenance	(715,900)	
Total Increase in Operating Costs	\$673,800	(\$224,300)



City of Boca Raton

What's New for FY 2010-11

New Programs

- General Fund

Revised

- Downtown Marketing

~~\$1,125,500~~—\$227,400

- Amphitheater

759,400

~~\$1,884,900~~—\$986,800

- Special Revenue Funds

- Economic Development

~~\$4,085,200~~—\$-0-

Total New Programs (Cost):

~~\$5,970,100~~—\$986,800



City of Boca Raton

General Fund Operating Costs

Programs proposed to be eliminated or reduced:

- Closing City's Youth Center
- Vehicle and equipment purchases delayed
- Reduce library hours
- Reduce tennis centers' hours
- Close Spanish River Park on Tuesdays, Wednesdays & Thursdays
- Reduce Security Guards' hours
- Recreator available on-line (limited hard copies)



City of Boca Raton

General Fund Operating Costs

The FY 2010-11 proposed budget includes: elimination of 35 full-time positions (includes 18 vacant positions from retirements and reorganizations and 17 positions that are currently filled).

The eliminated positions are summarized below:

- City Managers Office –4 Positions
- Financial Services – 1 Position
- Development Services – 7 Positions
- Police Services – 1 Position
- Fire-Rescue Services – 2 Positions
- Municipal Services – 2 Positions
- Recreation Services – 11 Positions
- Beautification - 1 Position
- Beach & Park District – 5 Positions
- Utility Services – 1 Position

In addition, the proposed budget includes the elimination of 14 part-time positions.



City of Boca Raton Proposed Budget for 2011

Budget Direction

■ Sanitation - increased fee proposed:



- \$10.00 to \$15.00 single family per month
- \$5.74 to \$8.61 multi family per month

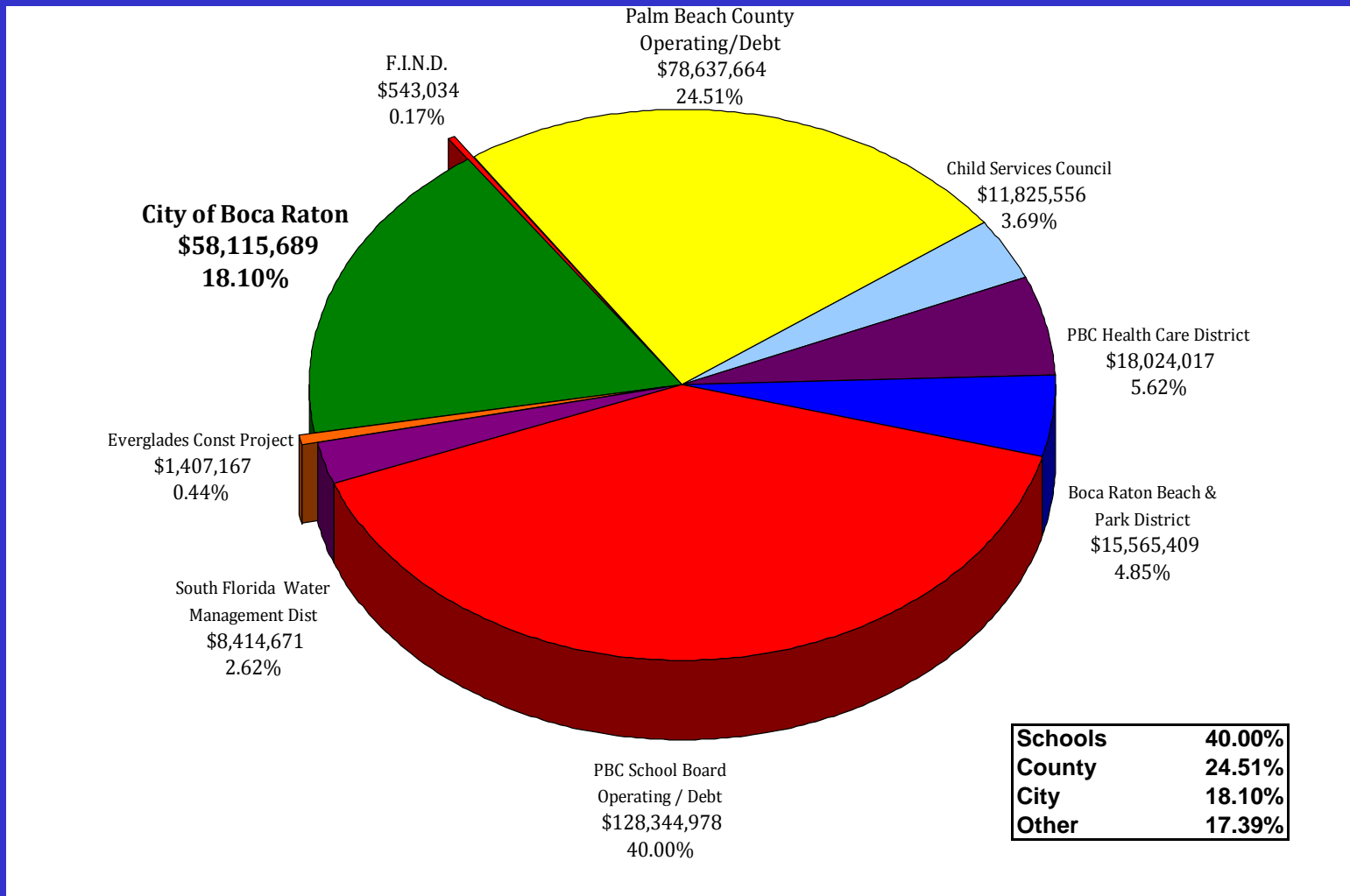
■ Fire Assessment - increased fee proposed:



- Residential rate \$60 per year vs. \$40



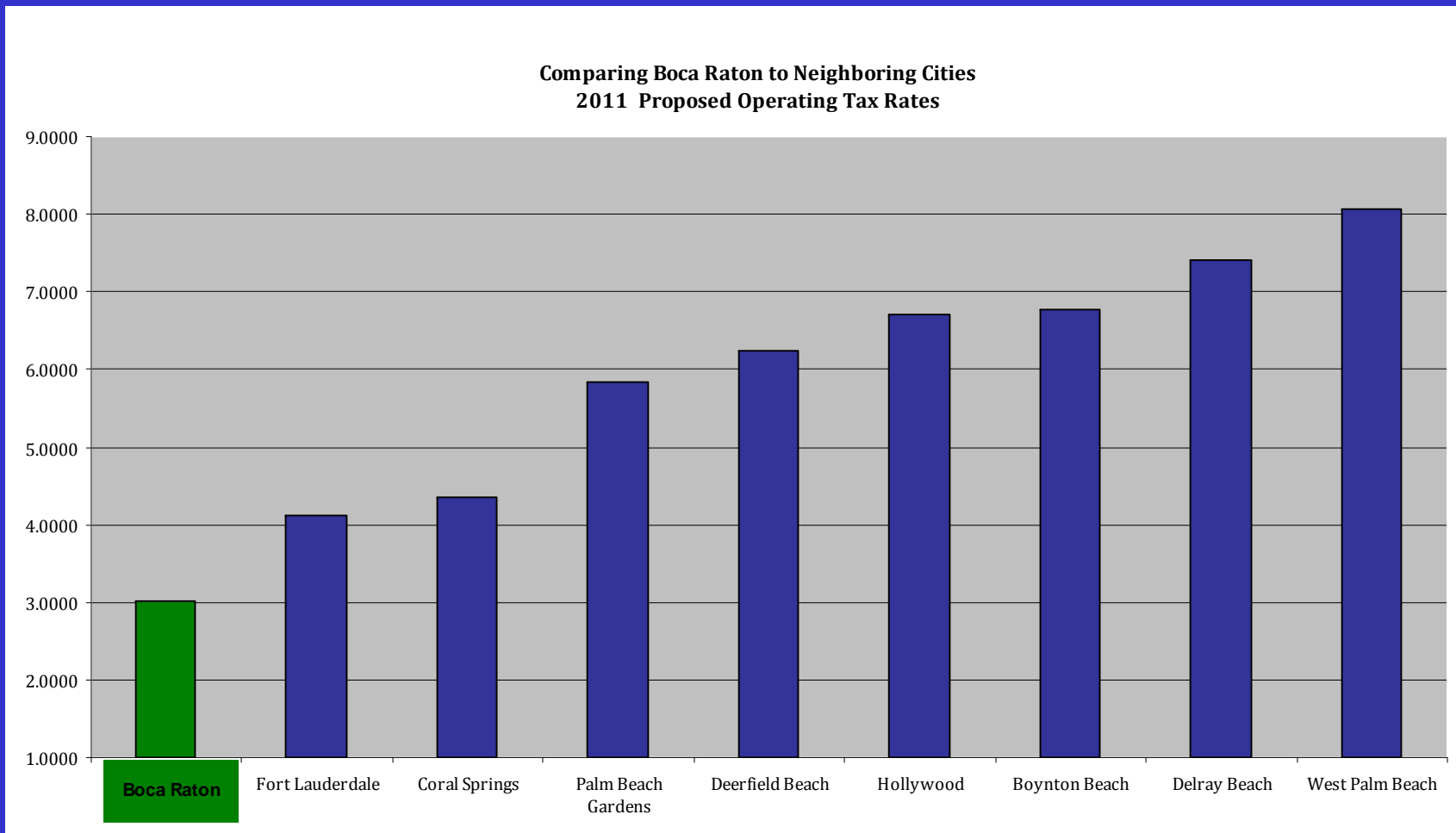
Your Property Tax Bill by Taxing Authority



**Total Boca Raton Taxes Paid to All Agencies
\$320,878,185**

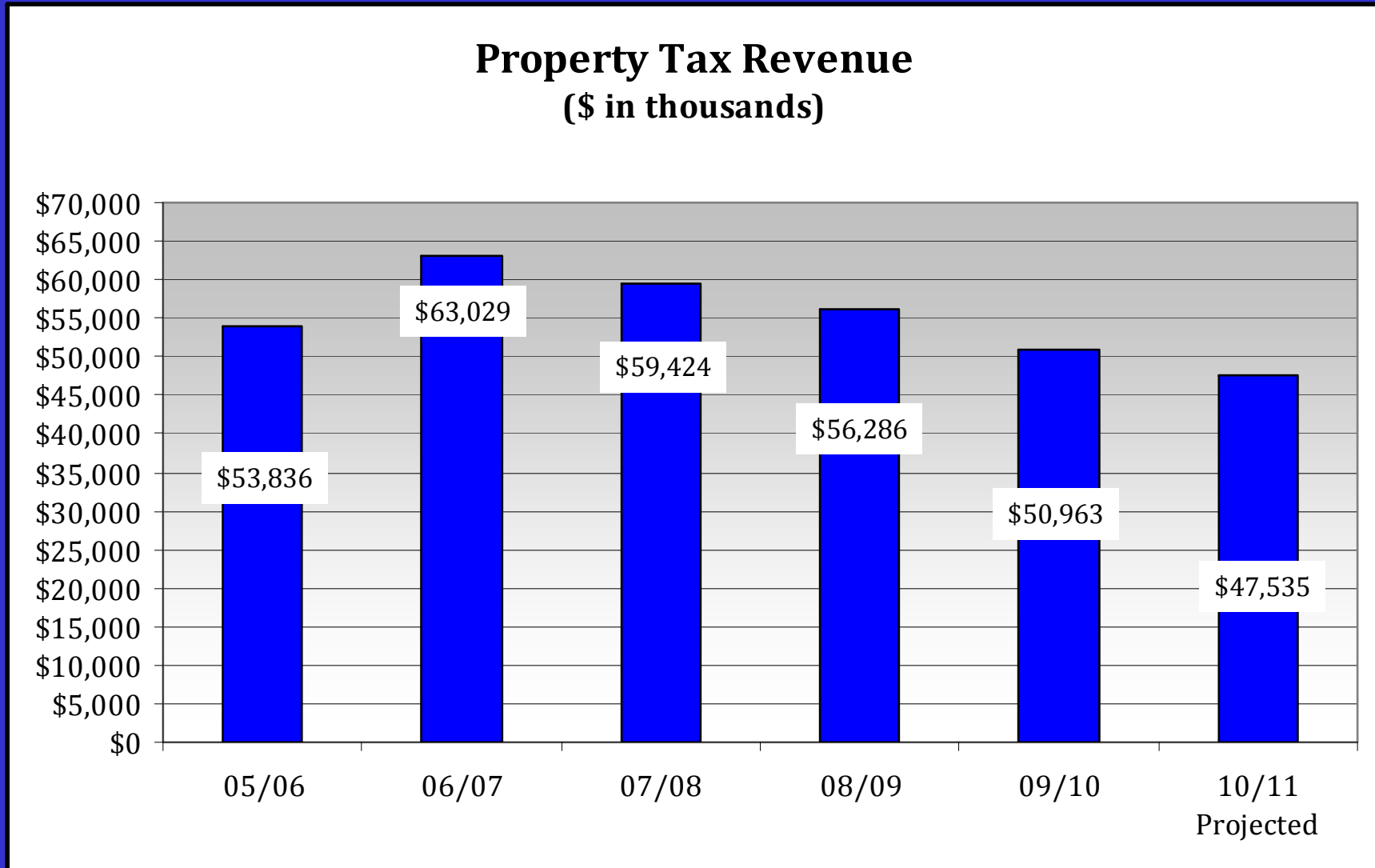


City of Boca Raton Operating Tax Rate Compared to Other Cities



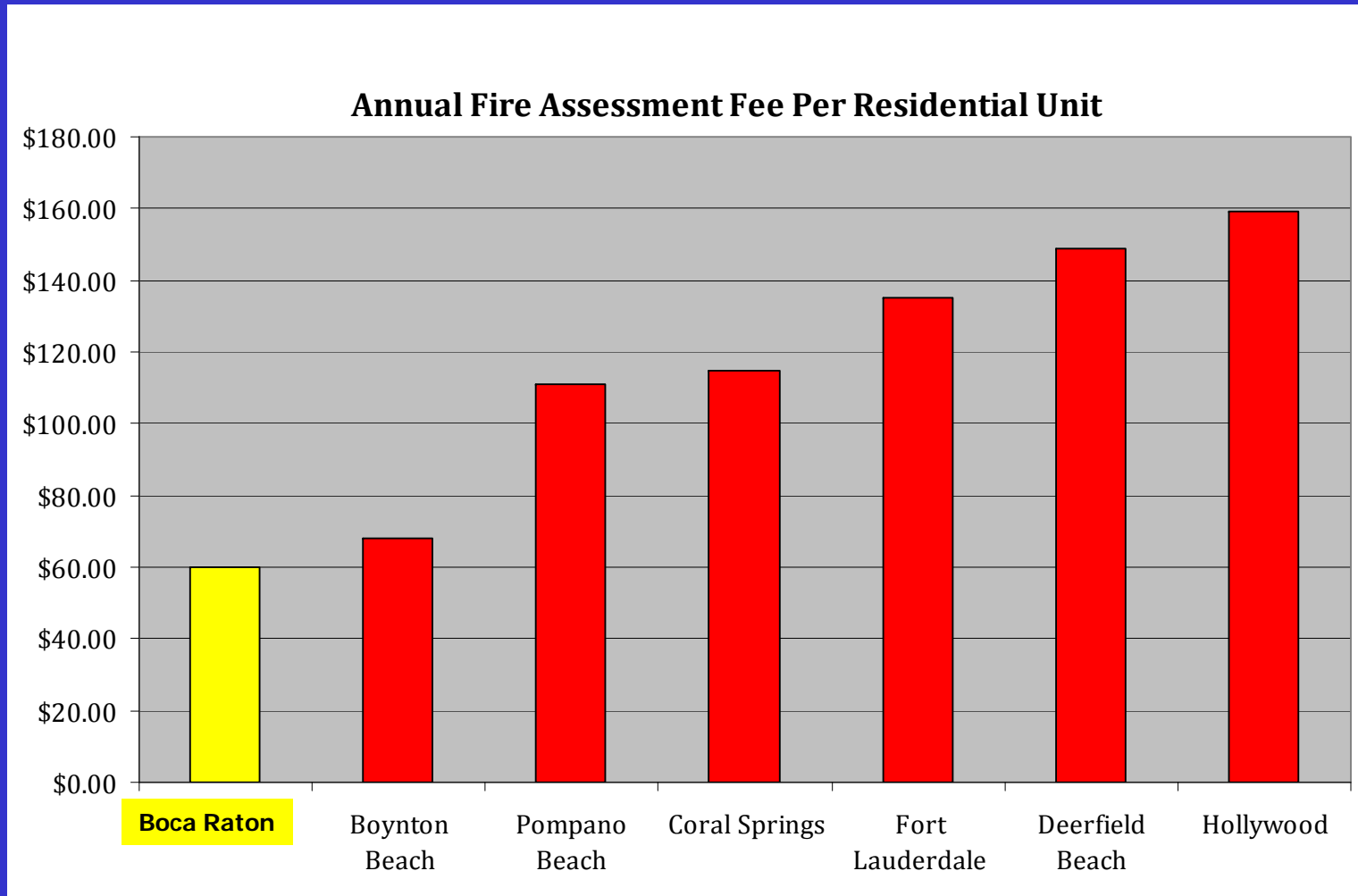


City of Boca Raton Property Tax Revenue





Boca Raton Fire Assessment Fee Compared to Other Cities



FY 2010-11

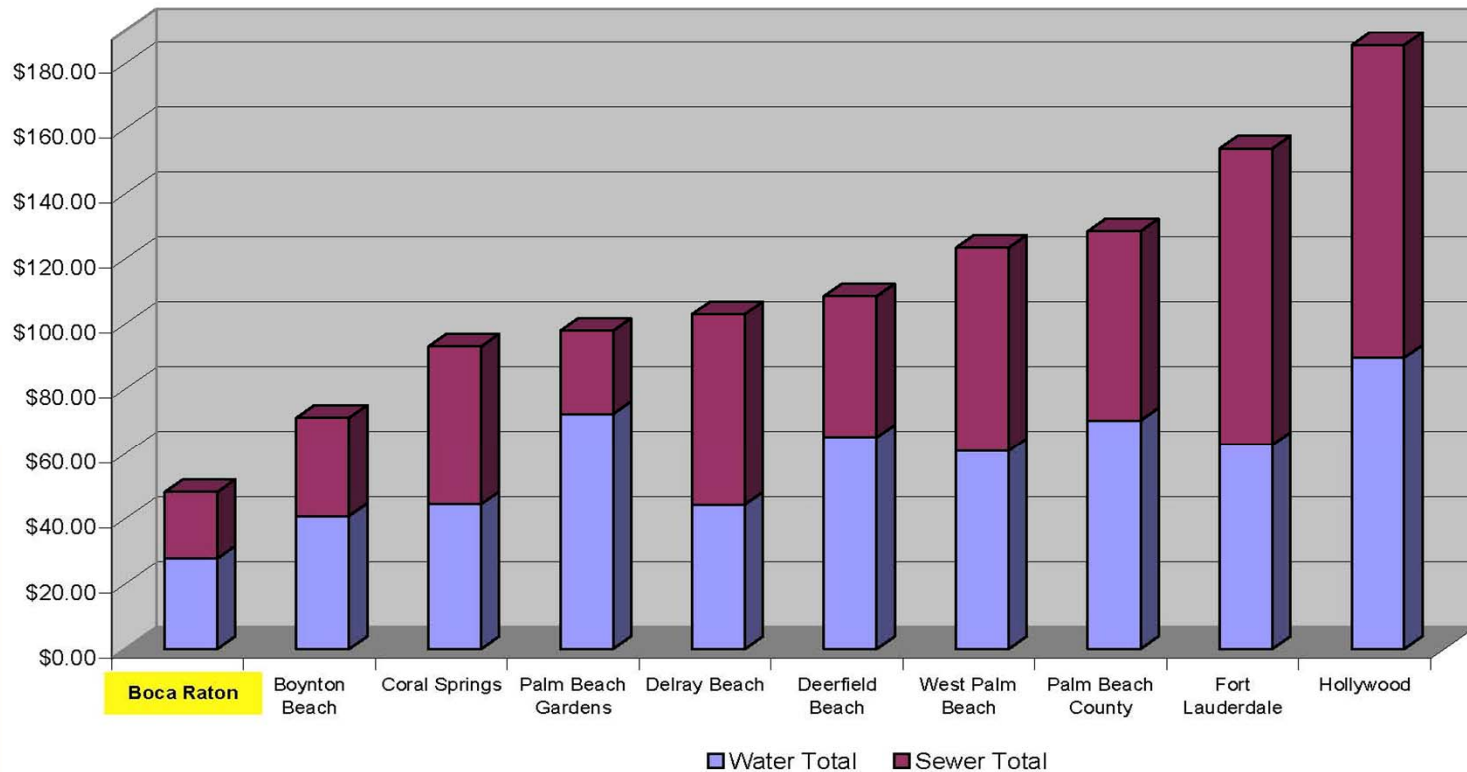


Boca Raton Water & Sewer Rates Compared to Other Cities

Water and Sewer Rates

In addition to having one of the lowest property tax rates of any full service city in Florida, the City of Boca Raton also has one of the lowest water and sewer rates.

Comparison of Water and Sewer Rates
(1-inch residential meter using 15,000 gallons monthly)





City of Boca Raton

Proposed Budget for 2011

WHAT DOES THE FUTURE HOLD?

- Declining and Flat Property Values
- Revenues 0-1.5% growth
- Expenses 3-4% growth



*Prepared by the Office of Management & Budget
Proposed Budget Documents are available for inquiry on
the City's website at*

www.ci.boca-raton.fl.us