



Greater Boca Raton Beach & Park District

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Board of Commissioners

Craig F. Ehrnst
Steven M. Engel
Robert K. Rollins, Jr.
Susan Vogelgesang
Erin A. Wright

FINAL PUBLIC HEARING ON PROPOSED 2018-2019 TAXES AND BUDGET Thursday, September 13, 2018~6:00 p.m.

REVISED AGENDA

ROLL CALL

PRESENTATION

Budget Summary

PUBLIC COMMENTS AND QUESTIONS

RESOLUTION NO. 2018-04 TO ADOPT FINAL MILLAGE RATE FOR 2018-2019

RESOLUTION NO. 2018-05 TO ADOPT FINAL BUDGET FOR 2018-2019

ADJOURN

NOTICE: Anyone wanting to appeal an official decision made on any subject at the meeting must have a verbatim record of the meeting, and the appeal must include the testimony and evidence on which the appeal is based.

BUDGET SUMMARY
Greater Boca Raton Beach & Park District
For the year ended September 30, 2019

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE GREATER BOCA RATON BEACH & PARK DISTRICT ARE 13.1% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

Millage per \$1000
0.9147 mill

Cash Balance Brought Forward	<u>\$12,877,300</u>
Taxes	
Current Ad Valorem Taxes	\$24,500,300
Delinquent Ad Valorem Taxes	20,000
Other Revenues	
Interest	100,000
Charges for Park Fees and Services	1,450,000
Special Interest Activities	2,150,000
School District Cooperative Funding	20,000
Resources Forward	866,000
Other	1,000
Total Revenues and Other Financing Sources	<u>\$29,107,300</u>
Total Estimated Revenues and Balances	<u>\$41,984,600</u>
Expenditures/Expenses:	
Park Operation	
City of Boca Raton	
Operation and Maintenance	\$17,319,400
Special Interest Activities	2,046,400
Red Reef Golf/Mizner Bark	362,700
Recreation Technical & Supervisory	879,800
General Fund Administration	578,800
City Capital Projects Authorized	4,043,600
Florida Atlantic University Field Rental	320,000
District Capital Expenses	
Golf Course Design & Construction	500,000
SSP Capital Projects	100,000
Patch Reef Park New Fields Construction	3,750,000
Beach Renourishment Sinking Fund	300,000
Other Capital Projects	72,000
Debt Services	1,613,900
Other Expenses	
General Government	1,881,400
Boca Raton Community Redevelopment Agency	<u>1,342,500</u>
Total Expenditures/Expenses	<u>\$35,110,500</u>
Reserves (to be carried to the beginning of the following year)	
Beach Renourishment Sinking Fund	1,422,300
Operating Reserve	2,000,000
City Capital Improvement Reserve	1,600,500
Capital Reserve	1,851,300
Appropriated Expenditures & Reserves	<u>\$41,984,600</u>

The tentative, adopted, and/or final budgets are on file in the office of the above referenced taxing authority as public record.

Resolution Number 2018-04

A RESOLUTION OF THE GREATER BOCA RATON BEACH & PARK DISTRICT OF PALM BEACH COUNTY, FLORIDA, ADOPTING THE FINAL LEVYING OF AD VALOREM TAXES FOR THE GREATER BOCA RATON BEACH & PARK DISTRICT OF PALM BEACH COUNTY FOR FISCAL YEAR 2018-2019; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Greater Boca Raton Beach & Park District of Palm Beach County, Florida, on September 13, 2018, adopted Fiscal Year Final Millage Rate following a public hearing as required by Florida Statute 200.065; and

WHEREAS, the Greater Boca Raton Beach & Park District of Palm Beach County, Florida, held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the gross taxable value for operating purposes not exempt from taxation within the Greater Boca Raton Beach & Park District has been certified by the County Property Appraiser to the Greater Boca Raton Beach & Park District as \$27,613,503,514.

NOW, THEREFORE, BE IT RESOLVED by the Greater Boca Raton Beach & Park District of Palm Beach County, Florida, that:

1. The FY 2018-2019 final operating millage rate is 0.9147 mills which is greater than the rolled-back rate of 0.8797 mills by 3.98%.
2. There is no voted debt service millage.
3. This resolution shall take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this the 13th day of September, 2018.

Time Adopted _____ **P.M.**

GREATER BOCA RATON BEACH & PARK DISTRICT

Robert K. Rollins, Jr.
Chairman

ATTEST:

Craig F. Ehrnst
Secretary-Treasurer

Resolution Number 2018-05

A RESOLUTION OF THE GREATER BOCA RATON BEACH & PARK DISTRICT OF PALM BEACH COUNTY, FLORIDA ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2018-2019; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Greater Boca Raton Beach & Park District of Palm Beach County, Florida, on September 13, 2018 held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the Greater Boca Raton Beach & Park District of Palm Beach County, Florida, set forth the appropriations and revenue estimate for the Budget for Fiscal Year 2018-2019 in the amount of \$41,984,600.

NOW, THEREFORE, BE IT RESOLVED by the Greater Boca Raton Beach & Park District of Palm Beach County, Florida, that:

1. The Fiscal Year 2018-2019 Final Budget be adopted.
2. This resolution shall take effect immediately upon its adoption.

DULY ADOPTED at a public hearing on the 13th day of September, 2018.
Time Adopted: ____ P.M.

GREATER BOCA RATON BEACH & PARK DISTRICT

Robert K. Rollins, Jr.
Chairman

ATTEST:

Craig F. Ehrnst
Secretary-Treasurer