



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

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

REVISED AGENDA

ROLL CALL

PRESENTATION

Proposed Millage Rate and Proposed 2018-2019 Budget

Budget Summary

PUBLIC COMMENTS AND QUESTIONS

RESOLUTION NO. 2018-01 TO ADOPT TENTATIVE MILLAGE RATE FOR 2018-2019

RESOLUTION NO. 2018-02 TO ADOPT TENTATIVE BUDGET FOR 2018-2019

RESOLUTION NO. 2018-03 TO ADOPT DATE, TIME AND PLACE OF FINAL PUBLIC HEARING ON TAXES AND BUDGET

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.

The proposed operating budget expenditures of the Greater Boca Raton Beach & Park District are **13.1% over** 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>

Resolution Number 2018-01

A RESOLUTION OF THE GREATER BOCA RATON BEACH & PARK DISTRICT OF PALM BEACH COUNTY, FLORIDA ADOPTING THE TENTATIVE LEVYING OF AD VALOREM TAXES FOR THE GREATER BOCA RATON BEACH & PARK DISTRICT FOR FISCAL YEAR 2018-19; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Greater Boca Raton Beach & Park District of Palm Beach County, Florida on September 6, 2018 adopted Fiscal Year Tentative Millage Rates 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 of Palm Beach County 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 Board of Commissioners of the Greater Boca Raton Beach & Park District of Palm Beach County, Florida that:

1. The FY 2018-19 tentative operating millage rate is 0.9147 mills, which is greater than the rolled-back rate of 0.8797 mills by 3.98%.
2. This resolution shall take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this the 6th day of September, 2018.

Time Adopted: _____ **PM**

**Board of Commissioners
GREATER BOCA RATON BEACH & PARK DISTRICT**

Robert K. Rollins, Jr.
Chairman

ATTEST:

Craig F. Ehrnst
Secretary-Treasurer

Resolution Number 2018-02

A RESOLUTION OF THE GREATER BOCA RATON BEACH & PARK DISTRICT OF PALM BEACH COUNTY, FLORIDA, ADOPTING THE TENTATIVE BUDGET FOR FISCAL YEAR 2018-19 PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Greater Boca Raton Beach & Park District of Palm Beach County, Florida, on September 6, 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 2018-19 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 2018-19 Tentative Budget be adopted.
2. This resolution shall take effect immediately upon its adoption.

DULY ADOPTED at a public hearing the 6th day of September, 2018.
Time Adopted: _____ **P.M.**

**Board of Commissioners
GREATER BOCA RATON BEACH & PARK DISTRICT**

Robert K. Rollins, Jr.
Chairman

ATTEST:

Craig F. Ehrnst
Secretary-Treasurer

Resolution Number 2018-03

**A RESOLUTION ESTABLISHING A DATE FOR A FINAL PUBLIC HEARING
ON TAXES AND BUDGET FOR**

THE GREATER BOCA RATON BEACH & PARK DISTRICT

**FOR THE FISCAL YEAR COMMENCING ON OCTOBER 1, 2018
AND ENDING ON SEPTEMBER 30, 2019**

BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE GREATER
BOCA RATON BEACH & PARK DISTRICT THAT:

Section 1. A Public Hearing to finalize the taxes and budget for the fiscal year commencing on October 1, 2018 and ending on September 30, 2019 shall be held on September 13, 2018, at 6:00 p.m. in the Community Center at Sugar Sand Park, 300 South Military Trail, Boca Raton, Florida.

PASSED AND ADOPTED THIS 6th DAY OF SEPTEMBER, 2018.

**Board of Commissioners
GREATER BOCA RATON BEACH & PARK DISTRICT**

Robert K. Rollins, Jr.
Chairman

ATTEST:

Craig F. Ehrnst
Secretary-Treasurer