

CITY OF BOYNTON BEACH, FLORIDA

FY 2019 - 2020

PROPOSED BUDGET





***CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET***

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***CITY OF BOYNTON BEACH, FLORIDA
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America's Gateway to the Gulfstream



Boynton Beach Mayor and City Commission



Mayor Steven B. Grant, At-Large



Vice Mayor Justin Katz, District I



Commissioner Mack McCray, District II



Commissioner Christina Romelus, District III



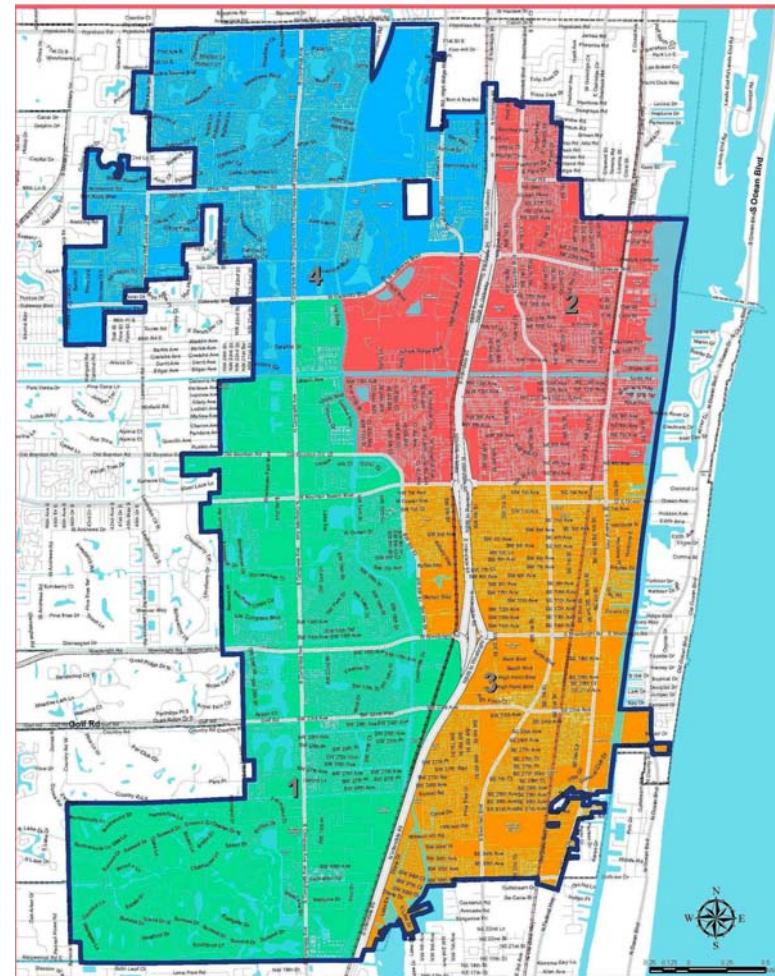
Commissioner Ty Penserga, District IV



City Manager: Lori LaVerriere



***City of Boynton Beach
Commission Districts***





To: The Honorable Mayor and Members of the City Commission

From: Lori LaVerriere, City Manager

Date: July 1, 2019

Subject: Proposed Budget for Fiscal Year 2019-2020

I am pleased to present the Proposed Budget for Fiscal Year 2019-20 that includes all Funds and the Capital Improvement Plan. Per the Palm Beach Property Appraiser, the City's current gross taxable value for FY 2019-2020 is \$6,191,720,648 representing an increase of 7.3% over FY 2018-2019 taxable value of \$5,771,231,892. We will continue to provide exceptional services to our diverse community through a well-prioritized budget while administering the vision of the City Commission.

CITY'S FINANCIAL OVERVIEW

For the coming Fiscal Year 2019-2020, the General Fund budget increased by \$4,854,149 or 5.3% over FY 2018-19 Amended Budget. This was mostly related to Town Square expenses and projected collective bargaining cost. The City experienced 7.3% growth in its taxable property values and has kept the millage rate at 7.9000 mills. Additional narrative and illustrations are provided within this document. The City has proposed no change for the Fire Assessment for FY2019-20, \$120 annually per residential unit, nor the square footage costs for non-residential property use categories. The Proposed FY 2018-2019 Budget does require an appropriation of fund balance from the General Fund.

All Funds Proposed Expenditure Budget - The City's total Proposed Budget for all funds total \$225.3M. The General Fund represents 42.6% of that total with expenditures of \$95.9M. The Water & Sewer Utility Fund is \$50.9M, 22.6% of the total. The Capital Improvement Fund (General and Utility Funds) is \$34.5M, 15.3% of the total and the Solid Waste Fund represents \$11.3M, 5.1% of the total \$235.3M. The remaining funds aggregate 14.4% of the total Adopted Budget.

All Funds Proposed Funding Sources – The largest funding sources is the Water, Sewer and Stormwater fees, aggregating \$50.9M, represent 22.6% of the total \$225.3M funding sources. Water fees are partly received from residents receiving water who live outside the City limits. The property taxes of \$43.5M (net of CRA TIF funding) funds 19.3% of total funding sources and 45% of the City's General Fund. Interfund transfers of \$16.6M (7.4% of total funding sources for all funds).



General Fund Proposed Expenditure Budget – The General Fund budget provides the resources to carry out the majority of the direct services to City taxpayers. This budget supports the Commission's vision and maintains high quality services and fiscal responsibility. The Proposed Budget for FY 2019-20 totals \$95.9M, an increase of \$4.8M (5.3%) over the FY 2018-19 amended budget of \$91.1M.

Public Safety remains a top priority for the City. Together, the Police and Fire Departments' adopted budgets aggregate \$58.2M or approximately 61% of the \$95.9M total the General Fund budget.

GENERAL FUND DEPARTMENTS	2018-19 AMENDED BUDGET	% Change btw. FY2018-19 and FY2019-20	2019-20 PROPOSED BUDGET	FY 2018-19 Proposed Budget by Object Classification			
				PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	NON- OPERATING
City Commission	\$ 276,642	4.9%	\$ 290,194	\$ 218,563	\$ 61,631	\$ -	\$ 10,000
City Manager	745,932	5.3%	785,125	739,371	41,839	-	3,915
City Hall/General Admin.	3,837,051	62.9%	6,251,389	18,600	2,633,839	-	3,598,950
Marketing/Communications	464,668	-3.5%	448,554	304,930	141,624	2,000	-
Special Events	251,714	0.0%	386,749	157,435	227,314	2,000	-
Town Square Project	5,630,454	0.0%	5,720,370	-	5,720,370	-	-
City Clerk	763,171	-13.0%	663,724	433,707	226,517	3,500	-
Financial Services	1,348,593	3.7%	1,397,880	1,328,260	47,370	22,250	-
Information Technology	2,439,074	7.1%	2,612,736	1,463,559	1,149,177	-	-
Human Resources	815,343	9.8%	895,458	568,591	323,117	3,750	-
City Attorney	574,761	3.2%	592,931	111,991	480,940	-	-
Police - Uniform Services	17,307,392	-11.2%	15,369,221	14,315,241	994,980	59,000	-
Police - Administrative Services	3,452,639	35.8%	4,687,294	2,164,197	1,548,889	7,000	967,208
Police - Support Services	10,381,854	8.9%	11,303,538	9,563,134	1,495,804	244,600	-
Fire	24,018,134	2.6%	24,638,631	21,523,323	1,827,735	319,042	968,531
Community Standards	2,219,335	-1.8%	2,180,402	1,918,985	188,889	53,445	19,083
Emergency Mgmt	28,775	5.2%	30,275	-	21,275	9,000	-
Development-Support	1,172,208	3.2%	1,209,600	1,131,021	78,579	-	-
Building	1,357,060	3.1%	1,399,292	1,060,927	317,856	-	20,509
Planning & Zoning	843,629	-6.4%	789,364	718,959	70,405	-	-
Economic Development	463,475	3.6%	480,350	276,933	188,417	15,000	-
Public Works Admin.	152,825	-3.6%	147,249	136,900	10,349	-	-
Facilities Mgmt.	1,915,028	13.2%	2,167,883	839,359	1,275,323	18,700	34,501
Streets Maintenance	1,200,324	4.2%	1,250,432	274,800	926,901	15,000	33,731
Engineering	659,397	3.1%	680,080	568,683	104,979	1,500	4,918
Parks & Grounds	3,133,819	4.7%	3,281,405	1,098,409	2,091,378	18,500	73,118
Library	2,336,700	7.5%	2,511,862	2,085,059	256,803	170,000	-
School Museum Services	322,094	20.0%	386,428	-	386,428	-	-
Recreation	3,011,935	13.5%	3,419,759	2,791,779	569,292	17,150	41,538
Totals	\$ 91,124,026	5.3%	\$ 95,978,175	\$ 65,812,716	\$ 23,408,020	\$ 981,437	\$ 5,776,002
				100.0%	68.6%	24.4%	1.0%
							6.0%

The table above displays the expenditure distribution by department. Personnel services, of \$65.8M, represent 68.6% of the total \$95.9M Proposed Budget. Major components of personnel services include salaries and wages, pension costs, health insurance, overtime and holiday pay and employer FICA. Most components are subject to collective bargaining agreements with the unions. Non-operating expenditures are primarily payments to City Internal Service funds for Self Insurance, Warehouse, and Fleet Maintenance and Contingency Funding.



General Fund Proposed Funding Sources – To balance the General Fund expenditure budget of \$95.9M, revenues comprising of Ad Valorem Taxes (directly related to the millage rate of 7.9000), Intergovernmental Revenues, Charges for Services, Assessments, and Transfers from other funds and fund balance are the funding sources proposed for FY 2019-2020.

General Fund Revenues – General Fund revenues of \$78.0M, plus fund balance appropriation of \$1.3M and transfers from other funds of \$16.6M, totals \$95.9M.

As a result of the increase taxable values, the General Fund will recognize approximately \$2.3M in FY2019-20 over FY2018-2019. Note: The CRA's TIF increments are expected to increase from \$7.8M to \$8.4M. (see table below).

Intergovernmental revenues (mainly State & County Shared Revenues and Sales Tax) have ranged between \$9.3M to \$9.7M; Transfers from Other Funds reflect an increase of \$.7M from FY2018-19; utilization of Fund Balance monies required for FY2019-20 is \$1.3M.

<u>GENERAL FUND-REVENUE SNAPSHOT</u>	2017-18 ACTUAL REVENUE	2018-19 AMENDED REVENUE	2019-20 PROPOSED REVENUE
Taxes			
Ad Valorem Taxes	\$ 41,188,352	\$ 44,146,986	\$ 47,322,500
Less TIF Taxes to CRA	(7,336,119)	(7,816,311)	(8,450,000)
Franchise Taxes	<u>4,715,685</u>	<u>4,915,000</u>	<u>4,720,000</u>
Total Taxes	38,567,918	41,245,675	43,592,500
Fire Assessment	6,859,493	6,589,000	6,689,000
Licenses & Permits	5,415,363	4,937,000	4,898,500
Intergovernmental Revenue	9,457,729	9,386,663	9,710,382
Charges for Services	7,190,139	7,921,388	7,832,560
Fines & Forfeitures	266,310	423,000	420,000
Rental Income	437,647	363,800	370,800
Investment Income	75,328	65,000	163,000
Miscellaneous Revenue	<u>2,926,324</u>	<u>4,265,500</u>	<u>4,343,000</u>
Total Revenues	71,196,251	75,197,026	78,019,742
Transfers from Other Funds	<u>15,067,850</u>	<u>15,927,000</u>	<u>16,642,000</u>
Fund Balance (Increase) Decrease	412,594	-	1,316,433
Total Revenues & Transfers	<u>\$ 86,676,695</u>	<u>\$ 91,124,026</u>	<u>\$ 95,978,175</u>



The table below provides information on the City taxable values and millage rates over a five-year period, currently \$6.1 billion and 7.9000, respectively.

	FY 2015-2016 Adopted	FY 2016-2017 Adopted	FY 2017-2018 Adopted	FY 2018-2019 Adopted	FY 2019-2020 Proposed
Taxable Values	\$ 4,635,365,868	\$ 5,026,864,382	\$ 5,418,555,565	\$ 5,771,231,892	\$ 6,191,720,648
% Change	9.73%	8.45%	7.79%	6.51%	7.29%
Operating Millage Rate	7.9000	7.9000	7.9000	7.9000	7.9000
Taxes Levied	\$ 36,619,390	\$ 39,712,237	\$ 42,806,589	\$ 45,592,732	\$ 48,914,593
Less Discounts	\$ (1,281,679)	\$ (1,389,928)	\$ (1,348,231)	\$ (1,445,746)	\$ (1,712,011)
Total Taxes Received	\$ 35,337,711	\$ 38,322,309	\$ 41,458,358	\$ 44,146,986	\$ 47,202,582
Less Taxes to CRA	\$ (5,985,241)	\$ (6,682,137)	\$ (7,360,831)	\$ (7,818,311)	\$ (8,450,000)
Net City Taxes	\$ 29,352,470	\$ 31,640,172	\$ 34,097,527	\$ 36,328,675	\$ 38,752,582
Change From Prior Year	\$ 2,335,116	\$ 2,287,702	\$ 2,457,355	\$ 2,231,148	\$ 2,423,907
% Change	8.64%	7.79%	7.77%	6.54%	6.67%
Debt Service Millage					

The City's long-range financial outlook is one of stability over the next 2 to 3 years. Our estimates for revenues and expenditures are projected between 3% to 5% annual growth rate in certain areas. This is manageable due to the City's five years of taxable growth averaging at 7%.



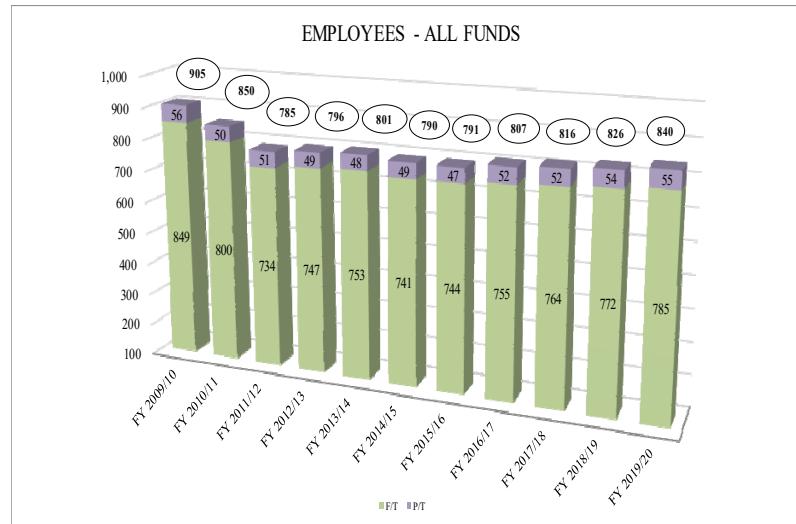
The following is a snapshot comparison of expenditures for all other Funds:

CLASSIFICATION	2017-18	2018-19	2019-20
	ACTUAL EXPENDITURES	AMENDED EXPENDITURES	PROPOSED EXPENDITURES
GENERAL FUND	\$ 86,676,695	\$ 91,124,026	\$ 95,978,175
WATER & SEWER FUND	52,616,020	48,708,104	50,939,770
UTILITY (CIP) FUNDS	27,527,200	48,671,003	26,231,500
SOLID WASTE FUND	10,689,702	11,077,993	11,389,923
GENERAL GOVT (CIP) FUNDS	6,057,865	21,567,154	8,346,593
PUBLIC SERVICE TAX DS FUND	9,467,520	10,200,000	10,200,000
FLEET FUND	11,118,451	10,500,518	8,962,586
GOLF COURSE FUND	1,787,507	1,757,244	1,924,465
SELF INSURANCE FUND	5,557,863	5,618,740	6,119,866
LOCAL OPTION GAS TAX FUND	1,300,000	1,301,150	1,301,150
OTHER FUNDS	2,745,920	2,886,047	3,908,501
TOTAL -- ALL FUNDS	\$ 215,544,743	\$ 253,411,979	\$ 225,302,529



CHANGES IN PERSONNEL: The Proposed FY2019-2020 Budget represent a total net increase of 13.46 positions citywide with a total employee for full-time and part-time count of 840.

	2017/18 <u>Amended</u>	2018/19 <u>Amended</u>	2019/20 <u>Proposed</u>
GENERAL FUND	577.14	580.94	590.69
UTILITY FUND	134.25	138.25	142.25
GOLF FUND	21.00	21.00	21.00
GRANTS FUND	1.00	1.00	1.00
SOLID WASTE	44.30	46.30	47.30
FLEET MAINTENANCE	12.00	12.00	16.00
TRAFFIC FUND	3.00	3.00	3.00
RECREATION REVENUE FUND	7.99	7.99	2.70
MATERIALS & DISTRIBUTION	5.00	5.00	6.00
COMMUNITY IMPROVEMENTS	2.10	2.10	2.10
PUBLIC ARTS	1.00	1.50	1.50
SELF INSURANCE	4.50	4.50	4.50
CEMETERY FUND	3.00	3.00	2.00
TOTAL ALL FUNDS:	816.28	826.58	840.04
Total Increase (Decrease)	9.18	10.30	13.46
Percentage Change	1.14%	1.26%	1.63%



I appreciate the assistance of the Budget Review Team which includes Assistant City Managers, Anthony Davidson, Budget Manager and Mara Frederiksen, Finance Director. Also, I would like to acknowledge the Executive Team, and the Commission, for their hard work and assistance during this phase of the budget cycle.

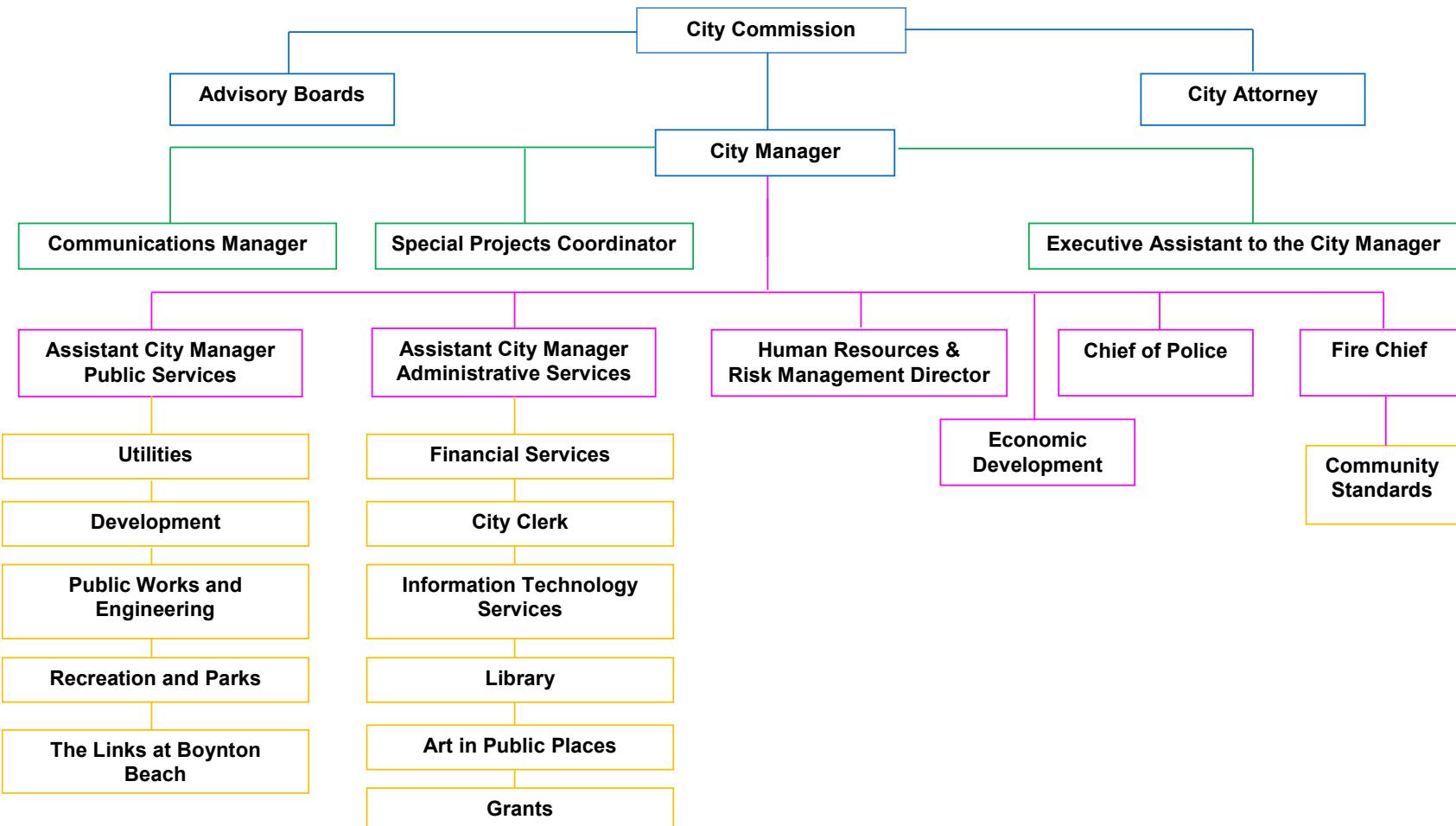
Respectfully submitted,

Lori LaVerriere

Lori LaVerriere
City Manager



CITY ORGANIZATIONAL CHART





Senior Management Team

Lori LaVerriere

City Manager

Tim Howard and Colin Groff

Assistant City Managers

Mara Frederiksen

Finance Director

Andrew Mack

Public Works Director

Michael Rumpf

Development Services Director

Julie Oldbury

Human Resources Director

Glenn Joseph

Fire Chief

Michael Gregory

Police Chief

Joseph Paterniti, Jr.

Utility Director

Wally Majors

Recreation & Parks Director

John McNally

Information Technology Services Director



CITY OF BOYNTON BEACH, FLORIDA FY 2019-2020 PROPOSED BUDGET

FY 2019/2020 Budget & Fire Assessment Calendar

Friday, Feb 22, 2019	Open	Distribute forms for Vehicle requests, Personnel requests, Technology requests, and Grant Funds to the departments.
Friday, Feb 22, 2019	1:30 pm	Distribute Capital Improvement Program forms to the CIP Committee & the Utility department.
March, 1, 2019	5:00 pm	Deadline for Vehicle requests, Personnel requests, Technology requests, Grant Fund forms and CIP forms to be submitted to <u>Finance</u> . Finance will forward to the reviewing department.
Week of Feb 25 to March 1, 2019	Open	Distribute Budget materials to all departments. Cost Allocations will be available by March 15.
Thursday, March 14, 2019	5:00 pm	Complete first draft of FY 2019-20 CIP
Tuesday, April 2, 2019	5:00 pm	Deadline for recommendations from Fleet Maintenance, I.T.S. and Grants Team to Finance
Thursday, April 4, 2019	5:00 pm	Departments final day of Operating budget data entry & Revenue Projections
Friday, April 5, 2019	11am	2019 Non Ad Valorem Meeting (+2019 Tax Calendar) by Property Appraiser's Office
Friday, April 26, 2019	PM	Deadline for recommendations from Human Resources. General Indication of Property Taxable Values from Property Appraiser
Friday, May 24, 2019	PM	Estimated Property Taxable Values received from Palm Beach County
Monday - Friday May 28 - 31, 2019	TBD	Budget Review Team meets with departments to review Operating & CIP budgets and goals. Verify any of the CM's personnel modifications with Human Resources.
Monday, July 1, 2019	PM	Truth In Millage (TRIM) process begins - Preliminary Property Taxable Values to be sent from Palm Beach County Property Appraiser on June 28th
Friday, July 5, 2019		Budget Transmission to City Commission (PAPA's Preliminary Tax Roll certified to DOR)
Monday, July 15, 2019 Tuesday, July 16, 2019 Wednesday July 17, 2019	5pm-8pm 10am-6pm 2pm-5pm	Budget Workshops – Intracoastal Park Clubhouse Discuss Proposed FY19/20 Operating & CIP Budget presented to City Commission Continue to discuss FY19/20 Proposed Budget & Adopt Preliminary Fire Assessment Resolution Special Commission Budget Meeting for Adoption of Tentative Millage Rate
Week of July 19-26, 2019		1. Advise Property Appraiser of Preliminary Fire Assessment Rate and Fire Assessment adoption hearing date (Tuesday, September 10, 2019) 2. Proposed Millage, rolled-back rate, date, time and meeting place of the tentative budget hearing on Form DR-420 by Friday, July 26, 2019 . Certify via eTRIM 3. GSG to provide Property Appraiser with City's Fire Assessment Roll for TRIM (on 7/19/19)
Monday, August 19, 2019		Advertise Notice of Public Hearing for Annual Fire Assessment Resolution (Tuesday, September 10) (City Clerk/City Mgr. action) Note: Statutorily required before August 19, 2019, Trim notice mailing
Monday, August 19, 2019		Mail statutorily required First Class Notices to affected property owners. (GSG action) Note: Statutorily required before August 19, 2019, Trim notice mailing
Thursday, September 5, 2019	6:30pm	1st Budget Public Hearing to adopt Proposed Budget (must be 65 days after July 1st) <u>After 9/2/19, date cannot coincide with School Board (9/4/19) or County (9/3/19) meeting dates.</u>
Tuesday, September 10, 2019	6:00pm	Public Hearing at adopt the Final FY 19/20 Annual Fire Assessment Resolution <u>Note: Date cannot coincide with School Board (N/A) or County (9/16/19) meeting dates.</u>
Friday, September 13, 2019		Advertise final millage and budget hearing in newspaper for Saturday (within 15 days after 1st Public Hearing). Start summary on 9/9/19. City certifies Final Non-Ad Valorem Assessment Roll to Palm Beach County Tax Collector
Tuesday, September 17, 2019	6:30pm	2nd Budget Public Hearing and Final Adoption of FY 19/20 Budget (within 2 to 5 days after Ad) <u>Note: Date may not coincide with County (9/16/19) meeting date.</u>
Friday, September 20, 2019		Submit resolution/ordinance adopting final millage rate to Property Appraiser, Tax Collector, and Department of Revenue within 3 days of adopting final millage rate.
Thursday, October 17, 2019		Submit completed TRIM package to DOR within 30 calendar days following adopting final millage rate with Form DR-487, Certificate of Compliance.



BUDGETS AND THE BUDGETING PROCESS

The City follows these procedures in establishing the budgetary data reflected in the financial/budget documents:

- The distribution of documents to initiate the fiscal year's budget process begins in February.
- During the first week of July, the City Manager submits to the City Commission a tentative budget for consideration and approval. The budget is available to the public at this time.
- Informal budget workshops are held by the City Commission to review the proposed budget and to obtain public comment. (July 16 -19)
- The City advises the Palm Beach County Property Appraiser & Department of Revenue of the proposed millage rate, the rolled-back millage rate, and the day, time and place of the public hearing for budget acceptance. (No later than the week of July 16, 2018)
- The public hearing is held to obtain final taxpayer input and to adopt the final budget. (First Commission meeting in September)
- The budget and related millage rates are legally enacted annually by passage of an ordinance at the second Commission meeting in September
- The adopted budget must be balanced, where revenues equal all appropriations
- Within 30 days after the Commission meeting (final public hearing) on the budget the final steps in the TRIM compliance process should occur

Minimum Fund Balance Reserve: The City's reserve policy is to maintain a reserve of 10% of the following year's budgeted expenditures to compensate for short term revenue shortfall and unforeseen emergency.

For budgetary purposes, current year encumbrances are treated as expenditures and any unencumbered budgetary appropriations lapse at fiscal year-end. Changes or amendments to the total budgeted expenditures of the City or a department must be approved by the City Commission; however, changes within a department which do not affect the department's total expenditures may be approved at the administrative level. Expenditures may not legally exceed budgetary appropriations for the fund in total, although individual department's expenditures may exceed a department's budget. All Funds except Capital Funds unencumbered and unexpended appropriations lapse at fiscal year-end.

The reported budgetary data represents the final appropriated budget after amendments adopted by the City Commission. Appropriated budgets have been legally adopted for the General Fund, the Local Option Gas Tax Fund, Recreation Program Revenue Fund, Community Improvements Fund (special revenue funds), the Public Services Tax Debt Service Fund, the Capital Improvements Fund (capital projects funds) and the Parks and Recreation Facilities Fund (a capital improvement fund) on the same modified-accrual basis used to reflect actual revenue and expenditures, except that for budgetary purposes, current year encumbrances are treated as expenditures.

Appropriated budgets are also prepared and adopted for the Water and Sewer Fund, Solid Waste Fund, Golf Course Fund, Fleet Maintenance Fund, Self-Insurance Fund, Warehouse and Cemetery Fund.



ACCOUNTING SYSTEM AND BUDGETARY CONTROL

The City's accounting records for General, Special Revenue, Debt Service, Capital Projects and certain Trust Funds are maintained on a modified-accrual basis with revenue being recognized when it becomes measurable and available, while expenditures are recorded at the time liabilities are incurred. Accounting records for the Proprietary and Pension Trust Funds are maintained on a full-accrual basis.

In developing and evaluating the City's accounting system, consideration is given to the adequacy of the internal accounting controls. Internal accounting controls are designed to provide reasonable, but not absolute assurances regarding:

1. Safeguarding of assets against loss from unauthorized use or disposition.
2. Reliability of financial records for preparing financial statement and maintain accountability for assets.

The concept of reasonable assurance recognizes that:

1. The cost of control should not exceed the benefits likely to be derived.
2. The valuation of costs and benefits requires estimates and judgments by management.

All internal control evaluations occur within the above framework. We believe that the City's internal accounting controls adequately safeguard assets and provide reasonable assurance of the proper recording of financial transactions

The encumbrance system for budgetary control is utilized. Budgetary reports are issued and reviewed on a monthly basis. Open encumbrances are reported as reservations of fund balance at the end of the fiscal year.

Minimum Fund Balance Reserve: The City's reserve policy is to maintain a reserve of 10% of the following year's budgeted expenditures to compensate for short term revenue shortfall and unforeseen emergency.



REVENUE ESTIMATE CRITERIA

The established Revenue criterion utilizes a conservative approach based on historical trends and current data. Additionally, specific operational information is gathering from different internal and external experts to aid the revenue forecasting process.

GENERAL FUND:

Current Ad Valorem Taxes - based on actual taxable value received from the property appraiser and millage rate established by the City Commission. Discounts budgeted at 3.50% of Ad Valorem Taxes.

Franchise & Utility Taxes - based on estimated revenues received from the utility companies. Franchise rates vary according to individual Franchise agreements.

Business Taxes - based on trend analysis and Building Department projections

Permits - based on trend analysis and Building Department projections

Mobile Home Licenses & Alcoholic Beverage Licenses - based on trend analysis

State Revenue Sharing, Sales Tax & Gas Tax Refund – based on projections provided by State

County Court, Occupational Licenses - based on department trend analysis

All Charges for Services - based on trend analysis and departmental projections

Fines & Forfeitures - based on trend analysis

Interest Income - based on trend analysis and present interest rates

Interfund Transfers - approved by City Commission based on cost of providing various services



REVENUE ESTIMATE CRITERIA (continued)

SOLID WASTE FUND:

Garbage Fees - trend analysis plus projection of number of new customers. The Single family residential rate is \$17.00 per month; multi-family residential rate is \$12.75 per month. Commercial users are charged according to fee schedule. An increase of \$1 on the residential and multi-family rates has been proposed in the Solid Waste revenues.

Transfer from Golf Course - Charge to Golf Course for garbage collection

Interest Income - trend analysis and projection based on current interest rates

LOCAL OPTION GAS TAX FUND:

Local Option Gas Tax - based on prior year income and anticipated increase (Six cents per gallon)

GOLF COURSE FUND:

Annual Permit Dues - permit fee times allowable number of permit holders.

Cart Fees - projection received from Golf Course Manager, based on number of carts used in prior year plus anticipated increase in usage. Rates set according to seasonal fee schedule

Green Fees - projections received from Golf Course Manager based on prior year plus anticipated increase. Rates set according to seasonal fee schedule.

Merchandise - based on sales from prior year plus projected revenue due to new items being purchased for resale

Other Revenue - projections received from Golf Course Manager. Capital Improvement Fee - \$2.00 per round of golf



REVENUE ESTIMATE CRITERIA (continued)

UTILITIES FUND:

Water Revenues - based on trend analysis, consumer price index, and fee schedule

Sewer Revenues - based on trend analysis, consumer price index, and fee schedule

Stormwater Utility Fees - based on trend analysis, consumer price index, and fee schedule

Earnings on Investments - based on trend analysis and current interest rates

Projections based on trend analysis plus input from Utility Billing.



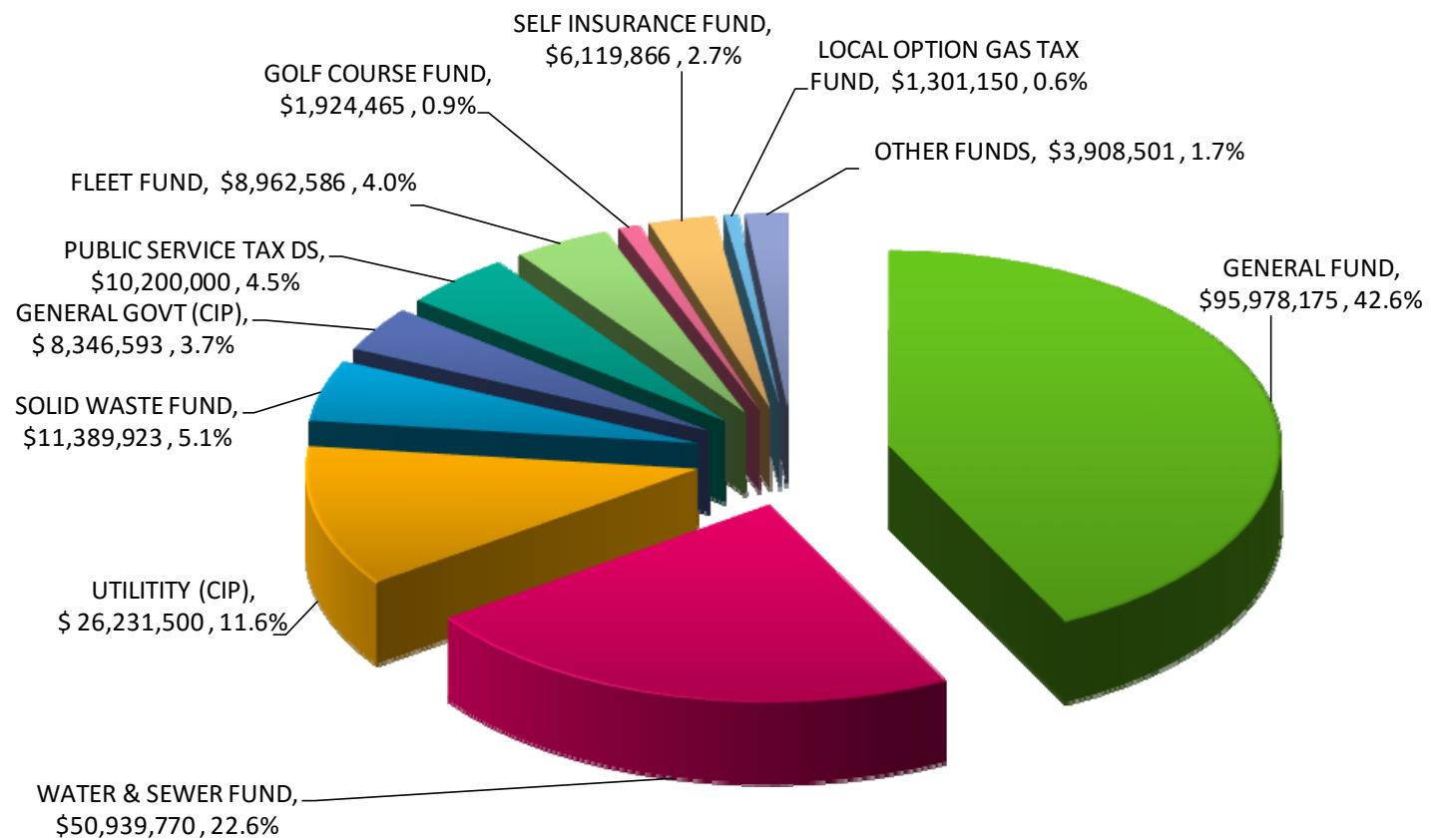
***CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET***

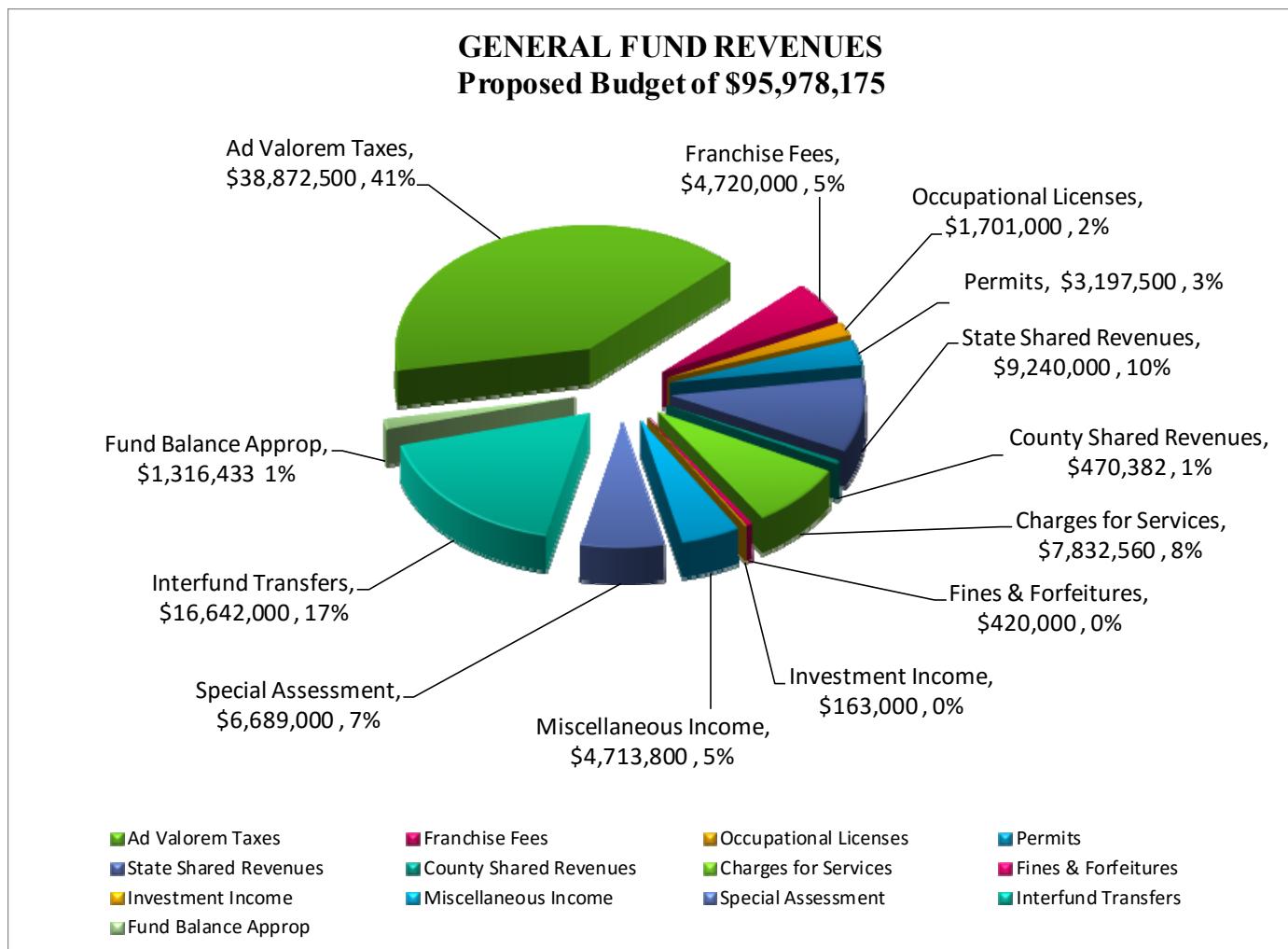


America's Gateway to the Gulfstream



**ALL FUNDS
TOTAL BUDGET of \$225,302,529**







CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

REVENUE SUMMARY

CLASSIFICATION	2017-18 ACTUAL REVENUE	2018-19 AMENDED REVENUE	2019-20 PROPOSED REVENUE
<u>GENERAL FUND</u>			
TAXES			
Ad Valorem Taxes	\$ 41,188,352	\$ 44,146,986	\$ 47,322,500
Less TIF Taxes to CRA	(7,336,119)	(7,816,311)	(8,450,000)
Franchise Taxes	4,715,685	4,915,000	4,720,000
TOTAL TAXES	<u>38,567,918</u>	<u>41,245,675</u>	<u>43,592,500</u>
LICENSES & PERMITS	5,415,363	4,937,000	4,898,500
INTERGOVERNMENTAL REVENUE	9,457,729	9,386,663	9,710,382
CHARGES FOR SERVICES	7,190,139	7,921,388	7,832,560
FINES & FORFEITURES	266,310	423,000	420,000
INVESTMENT INCOME	75,328	65,000	163,000
MISCELLANEOUS REVENUE	3,363,971	4,629,300	4,713,800
SPECIAL ASSESSMENT	6,859,493	6,589,000	6,689,000
TRANSFERS FROM OTHER FUNDS	15,067,850	15,927,000	16,642,000
FUND BALANCE APPROPRIATED	<u>412,594</u>	<u>-</u>	<u>1,316,433</u>
TOTAL GENERAL REVENUE	<u>\$ 86,676,695</u>	<u>\$ 91,124,026</u>	<u>\$ 95,978,175</u>



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

(Continued)

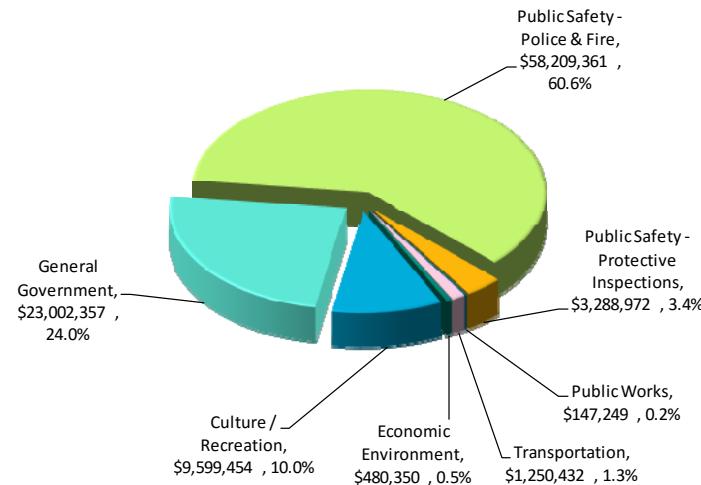
REVENUE SUMMARY

CLASSIFICATION	2017-18 ACTUAL REVENUE	2018-19 AMENDED REVENUE	2019-20 PROPOSED REVENUE
ENTERPRISE FUNDS			
Water Revenues	\$ 23,450,367	\$ 23,886,000	\$ 25,220,000
Sewer Revenues	19,096,323	19,645,000	20,212,000
Stormwater Revenues	3,880,546	4,100,000	4,500,000
Other Revenues	6,188,784	1,077,104	1,007,770
WATER & SEWER REVENUE	52,616,020	48,708,104	50,939,770
SOLID WASTE	10,689,702	11,077,993	11,389,923
GOLF COURSE REVENUE	1,787,507	1,757,244	1,924,465
TOTAL ENTERPRISE FUNDS	65,093,229	61,543,341	64,254,158
INTERNAL SERVICE FUNDS			
FLEET MAINTENANCE	11,118,451	10,500,518	8,962,586
MATERIALS & DISTRIBUTION (Warehouse)	303,474	378,078	442,049
SELF INSURANCE	5,557,863	5,618,740	6,119,866
TOTAL INTERNAL SERVICE FUNDS	16,979,788	16,497,336	15,524,501
SPECIAL REVENUE FUNDS			
TRAFFIC SAFETY	1,119,880	1,054,361	1,356,009
LOCAL OPTION GAS TAX	1,300,000	1,301,150	1,301,150
PUBLIC ARTS	184,967	284,868	1,091,420
RECREATION PROGRAM REVENUE	542,898	575,993	496,051
COMMUNITY IMPROVEMENTS	241,997	242,011	245,580
CEMETERY	352,704	350,736	277,392
TOTAL SPECIAL REVENUE FUNDS	3,742,446	3,809,119	4,767,602
CAPITAL IMPROVEMENT PROJECTS			
PARKS & RECREATION TRUST	58,353	246,067	101,067
GENERAL GOVERNMENT	5,999,512	21,321,087	8,245,526
UTILITY	27,527,200	48,671,003	26,231,500
TOTAL CAPITAL IMPROVEMENT PROJECTS	33,585,065	70,238,157	34,578,093
DEBT SERVICE FUNDS			
PUBLIC SERVICE TAX	9,467,520	10,200,000	10,200,000
TOTAL DEBT SERVICE FUNDS	9,467,520	10,200,000	10,200,000
TOTAL - ALL FUNDS	\$ 215,544,743	\$ 253,411,979	\$ 225,302,529

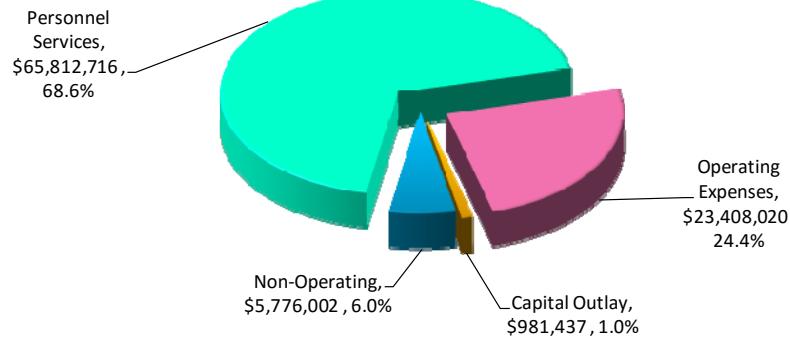


CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

GENERAL FUND APPROPRIATIONS
by Functions (Total of \$95,978,175)



GENERAL FUND APPROPRIATIONS
by Object Classifications, (Total of \$95,978,175)





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

EXPENDITURE SUMMARY

CLASSIFICATION	2017-18 ACTUAL EXPENSE	2018-19 AMENDED EXPENDITURE	2019-20 PROPOSED EXPENDITURE
<u>GENERAL FUND</u>			
GENERAL GOVERNMENT	\$ 16,450,074	\$ 19,906,060	\$ 23,002,357
PUBLIC SAFETY	60,185,866	60,596,794	61,498,333
PHYSICAL ENVIRONMENT	245,203	152,825	147,249
TRANSPORTATION	1,137,100	1,200,324	1,250,432
ECONOMIC ENVIRONMENT	313,791	463,475	480,350
CULTURE/RECREATION	8,344,661	8,804,548	9,599,454
TOTAL GENERAL FUND	<u>86,676,695</u>	<u>91,124,026</u>	<u>95,978,175</u>
<u>ENTERPRISE FUNDS</u>			
WATER & SEWER	52,616,020	48,708,104	50,939,770
SOLID WASTE	10,689,702	11,077,993	11,389,923
GOLF COURSE	1,787,507	1,757,244	1,924,465
TOTAL ENTERPRISE FUNDS	<u>65,093,229</u>	<u>61,543,341</u>	<u>64,254,158</u>



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

EXPENDITURE SUMMARY

(Continued)

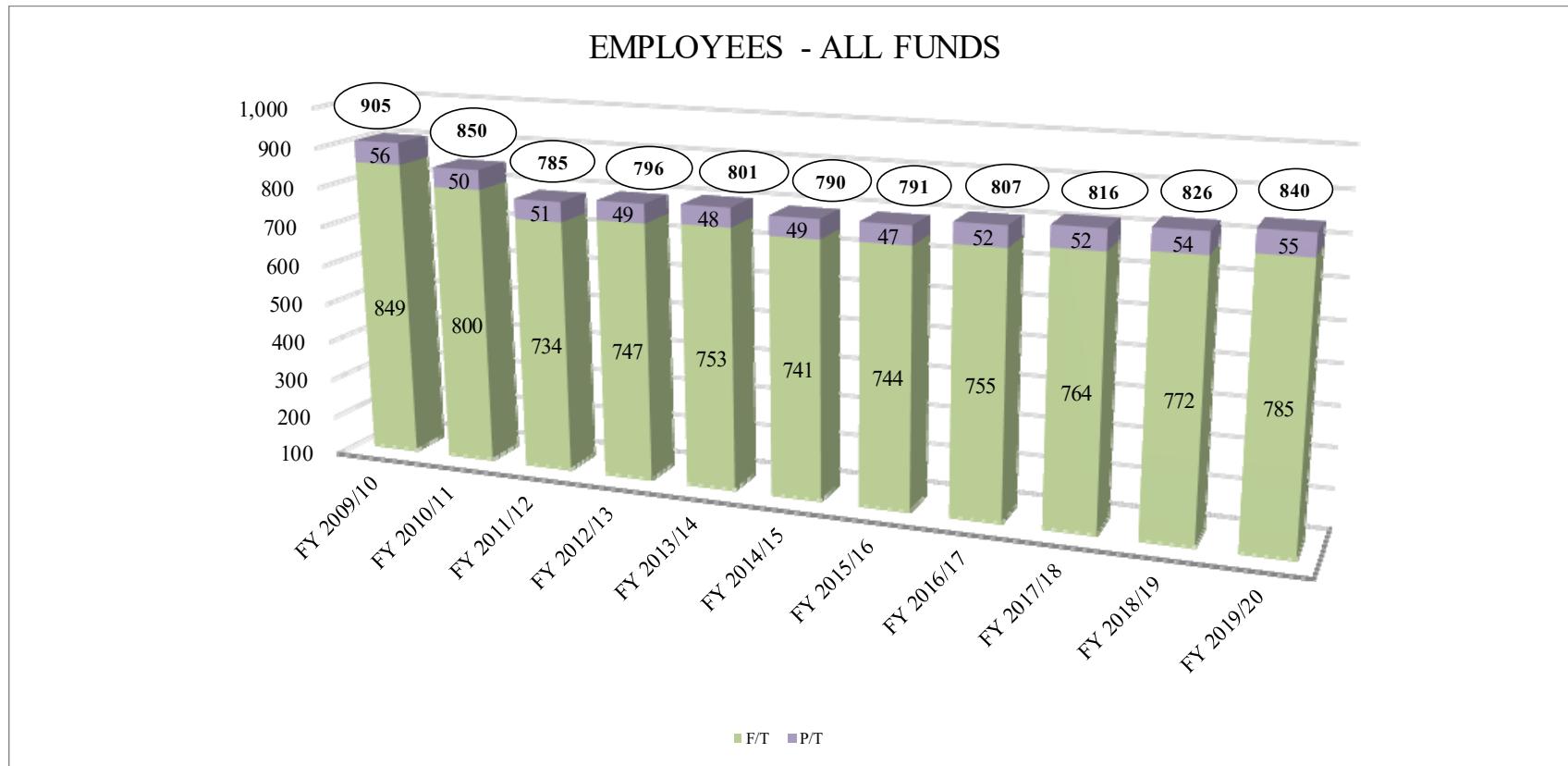
CLASSIFICATION	2017-18 ACTUAL EXPENSE	2018-19 AMENDED EXPENDITURE	2019-20 PROPOSED EXPENDITURE
<u>INTERNAL SERVICE FUNDS</u>			
FLEET MAINTENANCE	11,118,451	10,500,518	8,962,586
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<u>DEBT SERVICE FUND</u>			
PUBLIC SERVICE TAX	9,467,520	10,200,000	10,200,000
TOTAL DEBT SERVICE FUND	9,467,520	10,200,000	10,200,000
TOTAL -- ALL FUNDS	\$ 215,544,743	\$ 253,411,979	\$ 225,302,529



***CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET***



America's Gateway to the Gulfstream





CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

PERSONNEL

DEPARTMENT	2017/18 Amended	2018/19 Amended	2019/20 Proposed	Change FY18/19 to FY19/20
GENERAL				
City Commission	5.00	5.00	5.00	-
City Manager	4.75	4.75	5.25	0.50
Marketing/Communications	2.00	3.00	3.00	-
Special Events	0.00	1.50	2.00	0.50
City Clerk	5.00	5.00	5.00	-
Financial Services	14.50	14.50	14.50	-
Information Technology Services	14.75	14.75	14.75	-
Geographical Information Systems	0.00	0.00	0.00	-
Human Resources	5.50	5.50	5.50	-
City Attorney	1.00	1.00	1.00	-
Police - Uniform	108.00	111.00	113.00	2.00
Police - Administrative	24.00	19.00	19.00	-
Police - Support	78.00	82.00	82.00	-
Fire	147.00	147.00	147.00	-
Community Standards	23.00	22.00	22.00	-
Development-Support Services	13.50	14.50	14.50	-
Building	9.50	9.50	9.50	-
Planning and Zoning	6.00	6.00	6.00	-
Economic Development	2.00	2.00	2.00	-
Public Works	0.70	0.70	0.70	-
Engineering	5.40	5.40	5.40	-
Facilities Management	11.00	11.00	11.00	-
Streets Maintenance	5.00	5.00	4.00	(1.00)
Library	26.50	26.50	27.50	1.00
Recreation	44.79	44.09	49.84	5.75
Parks & Grounds	<u>20.25</u>	<u>20.25</u>	21.25	1.00
Total General Fund:	<u>577.14</u>	<u>580.94</u>	<u>590.69</u>	<u>9.75</u>



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

PERSONNEL (continued)

<u>DEPARTMENT</u>	<u>2017/18 Amended</u>	<u>2018/19 Amended</u>	<u>2019/20 Proposed</u>	<u>Change FY18/19 to FY19/20</u>
UTILITY				
District Energy Plant	0.00	0.00	1.00	1.00
Water Distribution	16.00	17.00	17.00	-
Public Water System Operation	30.00	31.00	33.00	2.00
Meter Reading & Services	13.00	13.00	13.00	-
Wastewater Collection	14.00	15.00	15.00	-
Wastewater Lift Stations	12.00	12.00	12.00	-
Water Quality	6.00	6.00	6.00	-
Utilities Administration	9.25	9.25	10.25	1.00
Utilities Engineering	15.00	15.00	15.00	-
Stormwater Utilities	8.00	9.00	9.00	-
Customer Relations	11.00	11.00	11.00	-
Total Utility Fund	134.25	138.25	142.25	4.00
GOLF				
Golf Course Administration	10.00	10.00	10.00	-
Golf Course Maintenance	11.00	11.00	11.00	-
Total Golf Course Fund	21.00	21.00	21.00	-
ANTS FUND (105)	1.00	1.00	1.00	-
LID WASTE	44.30	46.30	47.30	1.00
ET MAINTENANCE	12.00	12.00	16.00	4.00
OFFICE FUND	3.00	3.00	3.00	-
CREATION REVENUE FUND	7.99	7.99	2.70	(5.29)
MATERIALS & DISTRIBUTION (Warehouse)	5.00	5.00	6.00	1.00
COMMUNITY IMPROVEMENTS	2.10	2.10	2.10	-
ARTS	1.00	1.50	1.50	-
INSURANCE	4.50	4.50	4.50	-
METER FUND	3.00	3.00	2.00	(1.00)
TOTAL ALL FUNDS:	816.28	826.58	840.04	13.46



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ADDITIONS/DELETIONS

<u>Department</u>	<u>Position</u>	<u>No.</u>	<u>Proposed Amount</u>
<u>GENERAL FUND (001)</u>			
City Manager (1210)	ADA Coordinator Assistant	0.50	18,509
Special Events (1213)	Reclass PT Admin Associate to FT Events/Programs Manager	0.50	26,706
Police Uniform Services (2110)	2 Community Service Officers	2.00	90,522
Street Maintenance (2512)	Transfer of Equipment Operator to Solid Waste	(1.00)	(41,880)
Library (2610)	Librarian (Digital & Makerspace Serv)	1.00	80,383
Recreation & Parks (2710)	Various Positions	5.75	184,070
Parks & Grounds (2730)	Parks Mgr (.5 Fte) & Crew Supv (.5 Fte)	1.00	75,720
Total General Fund		9.75	\$ 358,310
<u>Utility Fund (401)</u>			
District Energy Plant	Plant Operator Maintainer	1.00	62,278
Public Water Treatment	Plant Operator Maintainer Trainee	2.00	87,201
Administration	Administrative Associate	1.00	45,691
Solid Waste Fund (431)	Equipment Operator (Transfer fr Street Maint.)	1.00	41,880
<u>Fleet Fund (502)</u>			
	Fleet Mechanic Trainee	2.00	98,513
	Fleet Mechanic Supervisor	1.00	70,224
	Mater Fleet Mechanic	1.00	66,824
Recreation Program Revenue Fund	Various positions	(5.29)	52,952
Materials and Distribution Fund (502)	Fleet Parts Expeditor	1.00	52,952
Cemetery Fund (631)	Parks Mgr (.5 Fte) & Crew Supv (.5 Fte)	(1.00)	(75,720)
ADDITIONS/DELETIONS - ALL FUNDS		13.46	\$ 861,105

* Fully loaded cost (Salary plus Benefits, where applicable), reclassses not included.



***CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET***



America's Gateway to the Gulfstream



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

SUMMARY OF OUTSTANDING DEBT & DEBT SERVICE

<u>Description</u>	<u>Debt Outstanding at September 30, 2019</u>	<u>Security</u>	<u>Fiscal Year of Retirement</u>	<u>FY 2019-2020 Debt Service</u>
Governmental Activities:				
Revenue Debt:				
\$24,210,000 Public Service Tax Refunding Revenue Bonds, Series 2015	\$ 17,920,000	Public Service & Communications Service Taxes	2027	\$ 2,424,013
Total Public Service Tax Debt	\$ 17,920,000			\$ 2,424,013
<i>Maximum Allowed General Obligation Debt = \$680,823,372 representing 10% of total assessed valuation for FY 2017.</i>				
Business-Type Activities				
Revenue Debt:				
\$24,400,000 Utility System Revenue Refunding Bonds, Series 2002	\$ 6,780,000	Utility Net Revenues & Impact Fees	2021	\$ 3,582,150
\$45,895,000 Utility System Revenue Revenue Bonds, Series 2012	\$ 43,260,000	Utility Net Revenues & Impact Fees	2037	\$ 2,470,862
\$23,000,000 Utility System Revenue Revenue Bonds, Series 2016	\$ 23,000,000	Utility Net Revenues & Impact Fees	2032	\$ 563,500
\$11,065,000 Utility System Revenue Revenue Bonds, Series 2018	\$ 11,065,000	Utility Net Revenues & Impact Fees	2037	\$ 390,870
Total Utility System Revenue Debt	\$ 84,105,000			\$ 7,007,382
Total City Debt	\$ 102,025,000			\$ 9,431,395



***CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET***



America's Gateway to the Gulfstream



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

CAPITAL OUTLAY REQUESTS

<u>Fund/Department</u>	<u>Acct. Name</u>	<u>Item Description</u>	<u>Proposed</u>
GENERAL FUND			
Marketing/Communication	Computer Software	Adobe Cloud	2,000
Special Events	Computer Equipment	Misc.	2,000
City Clerk	Furniture & Fixtures	Misc.	3,500
Financial Services	Computer Software	Budgeting Software (Gravity)	20,000
	Computer Equipment	Laptops	2,250
Human Resources	Computer Software	Adobe Acrobat Pro DC 2015	400
	Computer Software	Adobe Live Cycle Designer 11	350
	Computer Equipment	Laptops	3,000
Police - Uniform Services	General Equipment	Speed trailer with message board	10,000
		Radar and Laser units	14,000
		Speed trailer	9,000
		Marine Unit Equipment	2,500
		HNT Throw phone replacement	6,000
		Traffic Trailer for events	6,000
		Special Events message board with PTZ camera	34,000
	Computer Software	CDR Attachment Update	6,000
	Computer Equipment	In-car camera (AXON fleet program)	10,000
Police - Administrative Services	Computer Software	Video production software	2,000
	Computer Equipment	Computer (Finance)	1,200
		Laptop	3,000
	Furniture & Fixtures	Misc.	2,000
Police - Support Services	General Equipment	CSI downdraft system	15,000
		Nikon Cameras	9,000
	Computer Software	Gray Key Annual License to unlock cell phones	15,000
		Camtasia Software	500
		Encryption software (DB)	100
		Foray Adams Didental Evidence Interface	12,000
		Network VPN	31,000
		Shotspotter	235,000
	Computer Equipment	Network equipment for new police building	186,488
		Server and Storage for new police building	185,000
		Dispatch Laptops	7,500
		Covert PTZ cameras, routers and hardware	24,595
		HP DesignJet Printer Replacement	4,000
		Desktop Replacement Purchase	20,000
		Laptop Replacements	43,750
		External Hard Drives	2,000
		USB Drives	1,500
		Interview room video recording system	12,000
		Securlink enterprise remote access per FDLE	35,000
	Communication Equip.	Computer Monitor Replacement Cables (COMMO)	5,000
		Dispatch Console computer replacement	30,000
		Desktop workstations for dispatch	3,000



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

CAPITAL OUTLAY REQUESTS (continued)

Fund/Department GENERAL FUND	Acct. Name	Item Description	Proposed	Adopted
Fire	General Equipment	Electric Fans (4) Extrication Tools Assulat Bike Hose Replacement General Tools (sledge, pry, gm)	16,000 25,000 800 2,000 1,000	12,000 14,500 800 1,700 1,000
	Safety Equipment	SCBA Lease replacement program Thermal Cameras (3)	146,000 21,600	146,000 21,600
	Special OPS Equipment	Paratech Control Kit LPS V Struts Pick Off Strap Drag n lift Under water metal detector	1,653 1,800 2,100 450 1,050 1,895	1,653 1,800 2,100 450 1,050 1,895
	Computer Software	Pulsepoint	18,000	18,000
	Furniture & Fixtures	Station 3 Dining, Office Chairs Station 4 Dining, Office Chairs	2,111 2,383	2,111 2,383
	Communication Equipment	Motorola Radios	3,000	3,000
	Paramedic Equipment	EZ-IO Needles Stryker Stretcher LP 15 Accessories - Cuffs, Sensors, Cases	12,000 6,000 9,000	12,000 6,000 9,000
	Vehicle Purchases	EMS Chief vehicle Capt 102 vehicle	30,000 30,000	30,000 30,000
Community Standards	General Equipment	F&LS for workstations	2,500	2,500
	Computer Equipment	Field Computers Code X (5) Hardware for RMS CAD case system F&LS car printer and monitor upgrades	7,000 3,000 5,500	3,000 7,000 0
	Vehicle Purchases	Two vehicle replacements	40,945	40,945
Emergency Management	Computer Software	Code Red Earth works weather	6,101 2,899	6,101 2,899
Engineering	General Equipment	360 Camera	1,000	1,000
	Furniture & Fixture	Misc.	500	500
Economic Development	Computer Software	Envision Strategic Planning Software ESRI Business Analytics	14,500 500	14,500 500
Facilities Management	General Equipment	Radial Arm Saw Drill Press Welder	1,500 1,000 600	1,500 1,000 600
	Computer Equipment	Laptop Monitor	2,600 1,000	2,600 1,000
	Maintenance Equip.	Maintenance Equip.	12,000	12,000
Streets Maintenance	General Equipment	Pull behind pressure washer with streamer	15,000	15,000
Library	Books	Books	170,000	170,000
Recreation	General Equipment	Golf Cart Ice machine Rescue board Amplidized lectern	3,000 2,500 1,200 950	3,000 2,500 1,200 950
	Computer Equipment	Computers for Senior Center Computer Lab (3)	3,000	3,000
	Furniture & Fixture	Lobby furniture for Senior Center	4,500	4,500
	Communication Equipment	Motorola radios for park rangers (2)	2,000	2,000
Parks and Grounds	Parks Improvements	Replacement grills, rims, backboard, swings, chain	3,500	3,500
	General Equipment	Ride behind blower Mad-vac vacuum litter collector	15,000 65,000	15,000 0
TOTAL GENERAL FUND			\$ 1,739,270	\$ 981,437



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

CAPITAL OUTLAY REQUESTS (continued)

<u>Fund/Department</u>	<u>Acct. Name</u>	<u>Item Description</u>	<u>Proposed</u>
TRAFFIC SAFETY FUND			
Traffic safety fund	Computer Equipment	Computer replacements	9,000
PARKS & RECREATION TRUST FUND			
Parks & Recr. Trust Fund	Recreation Improvement	Barrier Free Park at Congress Av. Improvement	\$ 85,000
PUBLIC ARTS FUND			
Public Arts	Acquisition of Public Art	Town Square Public Art projects	860,300
UTILITIES FUND			
District Energy Plant	Furniture & Fixture	Office Furniture	5,000
	Vehicle Purchases	Utility truck	50,000
Water Distribution	Fire Hydrants	Sig-lock Hydrants and Replace hydrants	75,000
Meter Reading & Services	Computer Software	Customer Portal	18,000
Wastewater Pumping Station	Building Improvements	Upgrades at Master Lift Stations	30,000
Utility Administration	Computer Software	Technological Upgrades	40,000
	Computer Equipment	Technological Upgrade PC Replacements, servers, storage	50,000 25,000
Stormwater	Vehicle Purchases	Madvac compact sweeper and vacuum	130,000
TOTAL UTILITIES FUND			<u>423,000</u>



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

CAPITAL OUTLAY REQUESTS (continued)

<u>Fund/Department</u>	<u>Acct. Name</u>	<u>Item Description</u>	<u>Proposed</u>
GOLF COURSE FUND			
Administration	Computer Equipment	PC Replacement	\$ 1,000
	Air Conditioners	Air Conditioners	2,000
	Kitchen equipment	Kitchen equipment	3,000
Maintenance	Golf Course Improvement	Install tifealge pushup greens on family course	100,000
	Maintenance Equipment	New fairway mower	35,000
TOTAL GOLF COURSE FUND			<u>141,000</u>
SOLID WASTE FUND			
	Computer Equipment	Field tablets	2,600
		Computer Screens	800
		Projector	750
TOTAL SOLID WASTE FUND			<u>4,150</u>
FLEET MAINTENANCE FUND			
Fleet Maintenance	Building Improvements	Portable Lifts	42,000
		Fans for light duty shop	20,000
		Parts counter	10,000
	General Equipment	A/C Machine	7,500
		Battery Tester	3,000
	Computer Software	Misc. Computer Upgrades	2,500
		Fleet Program (placement for Naviline)	50,000
	Computer Equipment	Diagnostic Equipment	1,500
		Parts counter	2,500
	Furniture and fixtures	Office renovations	3,000
	Vehicle Purchases	City-wide Vehicle Purchases	4,769,924
TOTAL FLEET FUND			<u>4,911,924</u>
WAREHOUSE FUND			
	Computer Equipment	HP Color Laserjet printer	1,000
TOTAL WAREHOUSE FUND			<u>1,000</u>

City of Boynton Beach, Florida

FY 2019– 2020 Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019 – 2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: City Commission

Division: City Commission (001-1110)

Department Head Signature: Lori LaVerriere

FY 2018/2019 Adopted Budget: \$276,642

FY 2019/2020 Department Budget: \$291,244

FY 2019/2020 City Manager Budget: \$290,194

Financial Impact

1. 4.9 % increase compared to FY18/19 Adopted Budget

2. Net increase of \$13,552

Explanation of Reductions or Modifications:

The increase is driven by health insurance cost for the Mayor and one Commissioner.

City of Boynton Beach, Florida

FY 2019 – 2020 Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019 – 2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: City Manager

Division: City Manager (001-1210)

Department Head Signature: Lori LaVerriere

FY 2018/2019 Adopted Budget: \$745,932
FY 2019/2020 Department Budget: \$795,008
FY 2019/2020 City Manager Budget: \$785,125

Financial Impact/Savings (\$):

1. 5.3 % increase compared to FY18/19 Adopted Budget
2. Net increase of \$39,193

Explanation of Reductions or Modifications:

Salary adjustments and other personnel benefits cost related the City Manager and request for a part time ADA Coordinator Assistant.

City of Boynton Beach, Florida

FY 2019 – 2020 Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019 – 2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: City Manager

Division: City Hall (001-1211)

Department Head Signature: Lori LaVerriere

FY 2018/2019 Adopted Budget: \$3,837,051

FY 2019/2020 Department Budget: \$6,388,777

FY 2019/2020 City Manager Budget: \$6,251,389

Financial Impact:

1. 61.9% increase compared to FY18/19 Adopted Budget
2. Net increase of \$2,414,338

Explanation of Reductions or Modifications:

Contingency was increased due to potential collective bargaining agreement raises.

City of Boynton Beach, Florida

FY 2019 – 2020 Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019 – 2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: City Manager

Division: Public Communications & Marketing (001-1212)

Department Head Signature: Eleanor Krusell

FY 2018/2019 Adopted Budget: \$464,668
FY 2019/2020 Department Budget: \$449,650
FY 2019/2020 City Manager Budget: \$448,554

Financial Impact/Savings (\$):

1. 3.5% decrease compared to FY18/19 Adopted Budget
2. Net decrease of \$16,114

Explanation of Reductions or Modifications:

Reduction to printing/binding and contractual services.

City of Boynton Beach, Florida

FY 2019 – 2020 Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019 – 2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: City Manager

Division: Special Events (001-1213)

Department Head Signature: Eleanor Krusell

FY 2018/2019 Adopted Budget: \$251,714
FY 2019/2020 Department Budget: \$311,580
FY 2019/2020 City Manager Budget: \$386,749

Financial Impact/Savings (\$):

1. 53.6 % increase compared to FY18/19 Adopted Budget
2. Net increase of \$135,035

Explanation of Reductions or Modifications:

Reclassification of one part-time position to full-time (Admin. Associate to Events/Programs Manager) and funding for the Centennial event.

City of Boynton Beach, Florida

FY 2019 – 2020 Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019 – 2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: City Manager

Division: Town Square (001-1214)

Department Head Signature: Lori LaVerriere

FY 2018/2019 Adopted Budget: \$5,630,454
FY 2019/2020 Department Budget: \$5,745,370
FY 2019/2020 City Manager Budget: \$5,720,370

Financial Impact/Savings (\$):

1. 1.6 % increase compared to FY18/19 Adopted Budget
2. Net increase of \$89,916

Explanation of Reductions or Modifications:

Moving expenses related to City Hall, Police and Library to new downtown location

City of Boynton Beach, Florida

FY 2019 – 2020 Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019 – 2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: City Clerk's Office (001-1310)

Division:

Department Head Signature:

FY 2018/2019 Adopted Budget: \$763,171

FY 2019/2020 Department Budget: \$656,711

FY 2019/2020 City Manager Budget: \$663,724

Financial Impact/Savings (\$):

1. 13%, decrease compared to FY18/19 Adopted Budget
2. Net decrease \$99,447

Explanation of Reductions or Modifications:

Budget decrease for election expenses (\$100,000)

City of Boynton Beach, Florida

FY 2019-2020
Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019 – 2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: Finance (001-1410)

Division:

Department Head Signature: Mara Frederiksen

FY 2018/2019 Adopted Budget: \$1,348,593

FY 2019/2020 Department Budget: \$1,427,910

FY 2019/2020 City Manager Budget: \$1,397,880

Financial Impact/Savings (\$):

1. 3.6% increase compared to FY18/19 Adopted Budget
2. Net increase of \$49,287

Explanation of Reductions or Modifications:

Increase for salary adjustment, health insurance, and computer software (Gravity for budgeting/financial accounts)

City of Boynton Beach, Florida

FY 2019-2020
Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019-2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: Information Technology Service (ITS)

Division: ITS (001-1510)

Department Head Signature: *John McNally*

FY 2018/2019 Approved Budget: \$2,439,074

FY 2019/2020 Department Budget: \$2,623,213

FY 2019/2020 City Manager Budget: \$2,612,736

Financial Impact/Savings (\$):

1. 7.1% increase compared to FY18/19 Adopted Budget
2. Net increase of \$173,662

Explanation of Reductions or Modifications:

Salaries/Wages/Benefits: increased by \$31,737 (2.5% wage increase, increase in health insurance, etc.).

Telephone Services: increased by \$60,000 (Comcast services increased by \$70k to accommodate additional links needed to connect remote buildings).

City of Boynton Beach, Florida

Computer Maintenance increased by \$42,000 (Laserfiche agreement increased \$2,000; Microsoft licenses increased by \$30,000; \$10,000 added for two-factor authentication for remote computer users).

Self Insurance Charges increased by \$1,400.

Other Contractual Services increased by \$70,000 (Naviline increased by \$2,000; Remote Colocation to the Northwest Regional Datacenter was added for \$73,000).

Operating Equipment decreased by \$30,000 (duplicate PC replacement entry in previous year).

Employee Training increased by \$7,700.

City of Boynton Beach, Florida

FY 2019 – 2020 Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2018 – 2019 Budget. Additionally, include the financial impact of the above stated changes.

Department: Human Resources

Division: Human Resources (001-1610)

Department Head Signature: Julie Oldbury

Budget Information:

FY2018/19 Adopted Budget:	\$815,343
FY2019/20 Department Budget:	\$895,585
FY2019/20 City Manager Budget:	\$895,458

Financial Impact/Savings (\$):

1. 9.8% increase compared to FY18/19 Adopted Budget
2. Net increase of \$80,115

Explanation of Reductions or Modifications:

- Increase to Software maintenance \$55,200 (Zerorisk, Fit Thumb, FMLA/ADA)
- Personnel reclassifications +\$10,580
- Salaries adjustments +\$12,155
- Overtime +\$3,000

City of Boynton Beach, Florida

FY 2019 – 2020 Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019 – 2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: City Attorney (001-1910)

Division:

Department Head Signature: *James A. Cherof*

FY 2018/2019 Approved Budget:	\$574,761
FY 2019/2020 Department Budget:	\$592,949
FY 2019/2020 City Manager Budget:	\$592,931

Financial Impact/Savings (\$):

1. 3.2 % increase compared to FY18/19 Adopted Budget
2. Net increase of \$18,170

Explanation of Reductions or Modifications:

Increases reflect adjustment to retainer to mirror projected City-wide increases and inflationary adjustments. For other accounts such as land acquisitions and court reporting those expenses exceeded last years projections. The adjustments reflect a more realistic appropriation for those categories.

City of Boynton Beach, Florida

FY 2019 – 2020 Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019 – 2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: Police

Division: Uniform Services (001-2110)

Department Head Signature: Chief Gregory

Budget Information:

FY 2018/2019 Adopted Budget:	\$17,307,392
FY 2019/2020 Department Budget:	\$15,489,498
FY 2019/2020 City Manager Budget:	\$15,369,221

Financial Impact/Savings (\$):

1. 11.2% decrease compared to FY18/19 Adopted Budget
2. Net decrease of \$1,938,171

Explanation of Reductions or Modifications:

Vehicle maintenance and the transfer to the vehicle service fund were previously budgeted in this division. These are now budgeted in the Administration division (001-2111) plus reductions in salaries and benefits.

City of Boynton Beach, Florida

FY 2019 – 2020 Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019 – 2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: Police

Division: Administrative Services (001-2111)

Department Head Signature: Chief Gregory

Budget Information:

FY2018/19 Adopted Budget:	\$3,452,639
FY2019/20 Department Budget:	\$4,777,712
FY2019/20 City Manager Budget:	\$4,687,294

Financial Impact/Savings (\$):

1. 34.3% increase compared to FY18/19 Adopted Budget
2. Net increase of \$1,234,655

Explanation of Reductions or Modifications:

Vehicle maintenance and the transfer to the vehicle service fund were previously budgeted in the Uniform Services division (001-2110)

City of Boynton Beach, Florida

FY 2019 – 2020 Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019 – 2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: Police

Division: Support Services (001-2112)

Department Head Signature: Chief Gregory

Budget Information:

FY2018/19 Adopted Budget:	\$10,381,854
FY2019/20 Department Budget:	\$12,281,400
FY2019/20 City Manager Budget:	\$11,303,538

Financial Impact/Savings (\$):

1. 9% increase compared to FY18/19 Adopted Budget
2. Net increase of \$921,684

Explanation of Reductions or Modifications:

- Increase includes salary adjustments and benefits \$479,960
- Increase to radio repairs \$29,201

City of Boynton Beach, Florida

- Increase to Software maintenance \$82,571 (includes Microsoft licensing)
- Increase to Computer Software \$38,440 (includes Network VPN)
- Increase to Uniforms and Range and Law enforcements supplies \$254,688
- Increase to training and other contractual services \$\$182,571

City of Boynton Beach, Florida

FY 2019-2020
Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019 – 2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: Fire Rescue

Division: Fire Rescue (001-2210)

Department Head Signature: Fire Chief Glenn Joseph

FY 2018/2019 Approved Budget:	\$ 24,018,134
FY 2019/2020 Department Budget:	\$ 25,280,135
FY 2019/2020 City Manager Budget:	\$ 24,638,631

Financial Impact/Savings (\$):

1. 2.6% increase compared to FY18/19 Adopted Budget
2. Net increase of \$620,497
- 3.

Explanation of Reductions or Modifications:

- Contractual salary adjustments, OT, benefits and reclassifications \$1,424,286
- New vehicle purchases \$57,296
- Reduction to pension \$892,752

City of Boynton Beach, Florida

Division: Community Standards (001-2211)

FY 2018/2019 Approved Budget:	\$2,219,335
FY 2019/2020 Department Budget:	\$2,243,397
FY 2019/2020 City Manager Budget:	\$2,180,402

Financial Impact/Savings (\$):

1. 1.8% decrease compared to FY18/19 Adopted Budget
2. Net decrease of \$38,933

Explanation of Reductions or Modifications:

- Reduction to overtime \$12,000
- Reduction to other contractual services \$21,100

Division: Emergency Mgmt. (001-2220)

FY 2018/2019 Approved Budget:	\$28,775
FY 2019/2020 Department Budget:	\$30,275
FY 2019/2020 City Manager Budget:	\$30,275

Financial Impact/Savings (\$):

1. 5.2% increase compared to FY18/19 Adopted Budget
2. Net increase of \$1,500

City of Boynton Beach, Florida

Explanation of Reductions or Modifications

- Increase to business meetings \$500
- Increase to food supplies \$1,000

City of Boynton Beach, Florida

FY 2019 – 2020 Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019 – 2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: Fire

Division: Community Standards (001-2211)

Department Head Signature: Vestiguerne Pierre

FY 2018/2019 Adopted Budget: \$2,219,335
FY 2019/2020 Department Budget: \$2,219,335
FY 2019/2020 City Manager Budget: \$2,180,402

Financial Impact/Savings (\$):

1. 1.8% decrease compared to FY18/19 Adopted Budget
2. Net decrease of \$38,933

Explanation of Reductions or Modifications:

Salary adjustments, software maintenance cost

City of Boynton Beach, Florida

FY 2019– 2020 Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019 – 2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: Development Services

Division: Development Services (001-2410)

Department Head Signature: Andrew Mack

Budget Information:

FY2018/19 Adopted Budget:	\$1,172,208
FY2019/20 Department Budget:	\$1,210,650
FY2019/20 City Manager Budget:	\$1,209,600

Financial Impact/Savings (\$):

1. 4.9% increase compared to FY18/19 Adopted Budget
2. Net increase of \$37,392

Explanation of Reductions or Modifications:

- Increased for temporary services

City of Boynton Beach, Florida

FY 2019 – 2020 Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019 – 2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: Development Services

Division: Building (001-2411)

Department Head Signature: Michael Rumpf

Budget Information:

FY2018/19 Adopted Budget:	\$1,357,060
FY2019/20 Department Budget:	\$1,614,229
FY2019/20 City Manager Budget:	\$1,399,292

Financial Impact/Savings (\$):

1. 2.4%, increase compared to FY18/19 Adopted Budget
2. Net increase \$42,232

Explanation of Reductions or Modifications:

- Increased training, temporary services and transfer to the vehicle service fund

City of Boynton Beach, Florida

FY 2019 – 2020
Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019-2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: Public Works

Division: Engineering (001-2413)

Department Head Signature: Andrew Mack

FY 2018/2019 Adopted Budget:	\$659,397
FY 2019/2020 Department Budget:	\$682,528
FY 2019/2020 City Manager Budget:	\$680,080

Financial Impact/Savings (\$):

1. 3.1% increase compared to FY18/19 Adopted Budget
2. Net increase of \$20,683

Explanation of Reductions or Modifications:

- Increase to contractual services \$20,000 (Small projects design)

City of Boynton Beach, Florida

FY 2019 – 2020 Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019 – 2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: Development Services

Division: Planning & Zoning (001-2414)

Department Head Signature: Michael Rumpf

Budget Information:

FY2018/19 Adopted Budget:	\$843,629
FY2019/20 Department Budget:	\$790,542
FY2019/20 City Manager Budget:	\$789,364

Financial Impact/Savings (\$):

1. 6.4% decrease compared to FY18/19 Adopted Budget
2. Net decrease of \$54,265

Explanation of Reductions or Modifications:

- Salaries and benefits adjustments - \$56,099

City of Boynton Beach, Florida

FY 2019 – 2020 Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019 – 2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: Department of Economic Development & Strategy (001-2419)

Division:

Department Head Signature: David Scott

Budget Information:

FY2018/19 Adopted Budget:	\$463,475
FY2019/20 Department Budget:	\$480,302
FY2019/20 City Manager Budget:	\$480,350

Financial Impact/Savings (\$):

1. 3.6 % increase compared to FY18/19 Adopted Budget
2. Net increase of \$16,875

Explanation of Reductions or Modifications:

- Increase to computer software \$15,000 (Envisio \$14,500 + ESRI \$500)

City of Boynton Beach, Florida

FY 2019 - 2020
Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019-2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: Public Works

Division: Administration (001-2510)

Department Head Signature: Andrew Mack

FY 2018/2019 Adopted Budget: \$152,825

FY 2019/2020 Department Budget: \$147,526

FY 2019/2020 City Manager Budget: \$147,249

Financial Impact/Savings (\$):

1. 3.7% decrease compared to FY18/19 Adopted Budget
2. Net decrease of \$5,576

Explanation of Reductions or Modifications:

- Increase to electric service \$1,100
- Decrease to vehicle maintenance (\$4,827)

City of Boynton Beach, Florida

FY 2019-2020 **Budget Impact Summary**

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019-2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: Public Works

Division: Facilities Mgmt. (001-2511)

Department Head Signature: Andrew Mack

FY 2018/2019 Approved Budget:	\$1,915,028
FY 2019/2020 Department Budget:	\$2,313,446
FY 2019/2020 City Manager Budget:	\$2,167,883

Financial Impact/Savings (\$):

1. 13.2% increase compared to FY18/19 Adopted Budget
2. Net increase of \$252,855

Explanation of Reductions or Modifications:

- Additional contract maintenance needed for City Hall complex and various city facilities \$252,312

City of Boynton Beach, Florida

FY 2019 – 2020 **Budget Impact Summary**

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019-2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: Public Works

Division: Streets Maintenance (001-2512)

Department Head Signature: Andrew Mack

FY 2018/2019 Adopted Budget:	\$1,200,324
FY 2019/2020 Department Budget:	\$1,247,917
FY 2019/2020 City Manager Budget:	\$1,250,432

Financial Impact/Savings (\$):

1. 4.2 % increase compared to FY18/19 Adopted Budget
2. Net increase of \$50,108

Explanation of Reductions or Modifications:

- Increase to street lighting (Town square new FPL street lights) \$50,000

City of Boynton Beach, Florida

FY 2019 - 2020
Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019-2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: Public Works

Division: Parks and Grounds (001-2730)

Department Head Signature: Andrew Mack

FY 2018/2019 Adopted Budget: \$3,133,819

FY 2019/2020 Department Budget: \$3,397,124

FY 2019/2020 City Manager Budget: \$3,281,405

Financial Impact/Savings (\$):

1. 4.7% increase compared to FY18/19 Adopted Budget
2. Net increase of \$147,586

Explanation of Reductions or Modifications:

- Salary adjustments +\$83,188
- Increase to grounds maintenance +\$55,000

City of Boynton Beach, Florida

FY 2019 – 2020 Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019 – 2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: Library

Division: Library (001-2610)

Department Head Signature: Craig Clark

Budget Information:

FY2018/19 Adopted Budget: \$2,336,700

FY2019/20 Department Budget: \$2,533,184

FY2019/20 City Manager Budget: \$ 2,511,862

Financial Impact/Savings (\$):

1. 7.5% increase compared to FY18/19 Adopted Budget
2. Net increase of \$175,162

Explanation of Reductions or Modifications:

- Salary adjustments +\$37,342
- Reclassifications and new personnel +\$87,983
- Pension +\$42,427

City of Boynton Beach, Florida

FY 2019 – 2020 Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019 – 2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: Library

Division: School House Museum (001-2612)

Department Head Signature: Craig Clark

Budget Information:

FY2018/19 Adopted Budget:	\$322,094
FY2019/20 Department Budget:	\$387,665
FY2019/20 City Manager Budget:	\$386,428

Financial Impact/Savings (\$):

1. 25.2 % increase compared to FY18/19 Adopted Budget
2. Net increase of \$64,334

Explanation of Reductions or Modifications:

- Increase to staff services \$55,675
- Increase to electric service \$6,500

City of Boynton Beach, Florida

FY 2019 – 2020 Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019 – 2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: Recreation & Parks

Division: Recreation (001-2710)

Department Head Signature: Wally Majors

FY 2018/2019 Approved Budget:	\$3,011,935
FY 2019/2020 Department Budget:	\$3,498,571
FY 2019/2020 City Manager Budget:	\$3,419,759

Financial Impact/Savings (\$):

1. 13.5 % increase compared to FY18/19 Adopted Budget
2. Net increase of \$407,824

Explanation of Increases or Modifications:

Salaries (12-10)

Increase of 10.2% due to transfer to Events & Programs Manager from Special Events to Recreation and mid-year reclassifications of Parks & Recreation Crew Leader and Recreation Superintendent positions.

City of Boynton Beach, Florida

New Personnel/Reclassifications (19-99)

New:

• Admin Assoc (1 FT/Cultural Arts Center)	\$45,691
• Admin Assoc (.5 FTE/ Cultural Arts Center)	\$9,253
• Rec Leader (2.2 FTE/Cultural Arts Center)	\$62,807
• Park Ranger (.75 FTE)	\$20,820

Reclassifications:

Rec Specialist PT to FT (2)	\$42,628
Rec Supv 3 to Cultural Arts Center Manager	\$3,394
Rec Leader to Rec Specialist (1.33 FTE/PT)	\$4,617

Reduction:

Office Assistant (.17 FTE-vacant)	(\$5,141)
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Operating Expenses

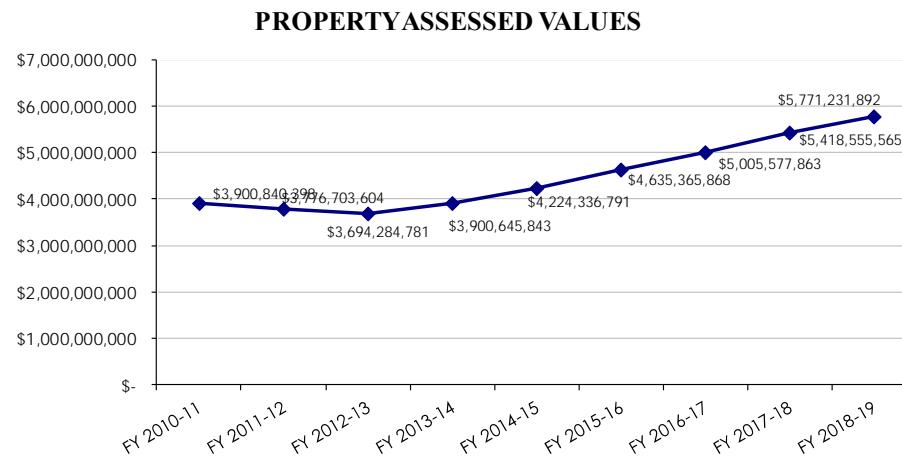
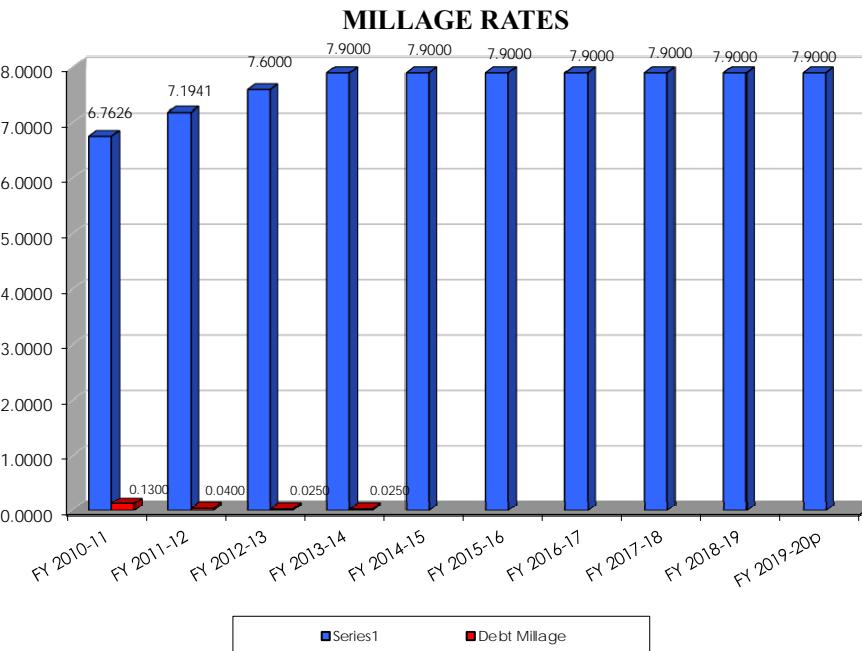
- Operating expenses (includes utilities, other contractual services and supplies) increased by 28% primarily due to addition of Cultural Arts Center.
- 49-09 Self Insurance – 33% Increase of (\$16,300)

Capital Items

• Golf cart (Tennis Center)	\$3,000
• Ice Machine (Sims Center)	\$2,500
• Rescue Board (Ocean Rescue)	\$1,200
• Amplified Lectern (Sims Center)	\$950
• Computes for lab (Senior Center)	\$3,000
• Lobby Sofas (Senior Center)	\$4,500
• 2 Motorola radios (Park Rangers)	\$2,000



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

COMPARISON OF ASSESSED VALUATION & BUDGETED NET AD VALOREM PROPERTY TAX

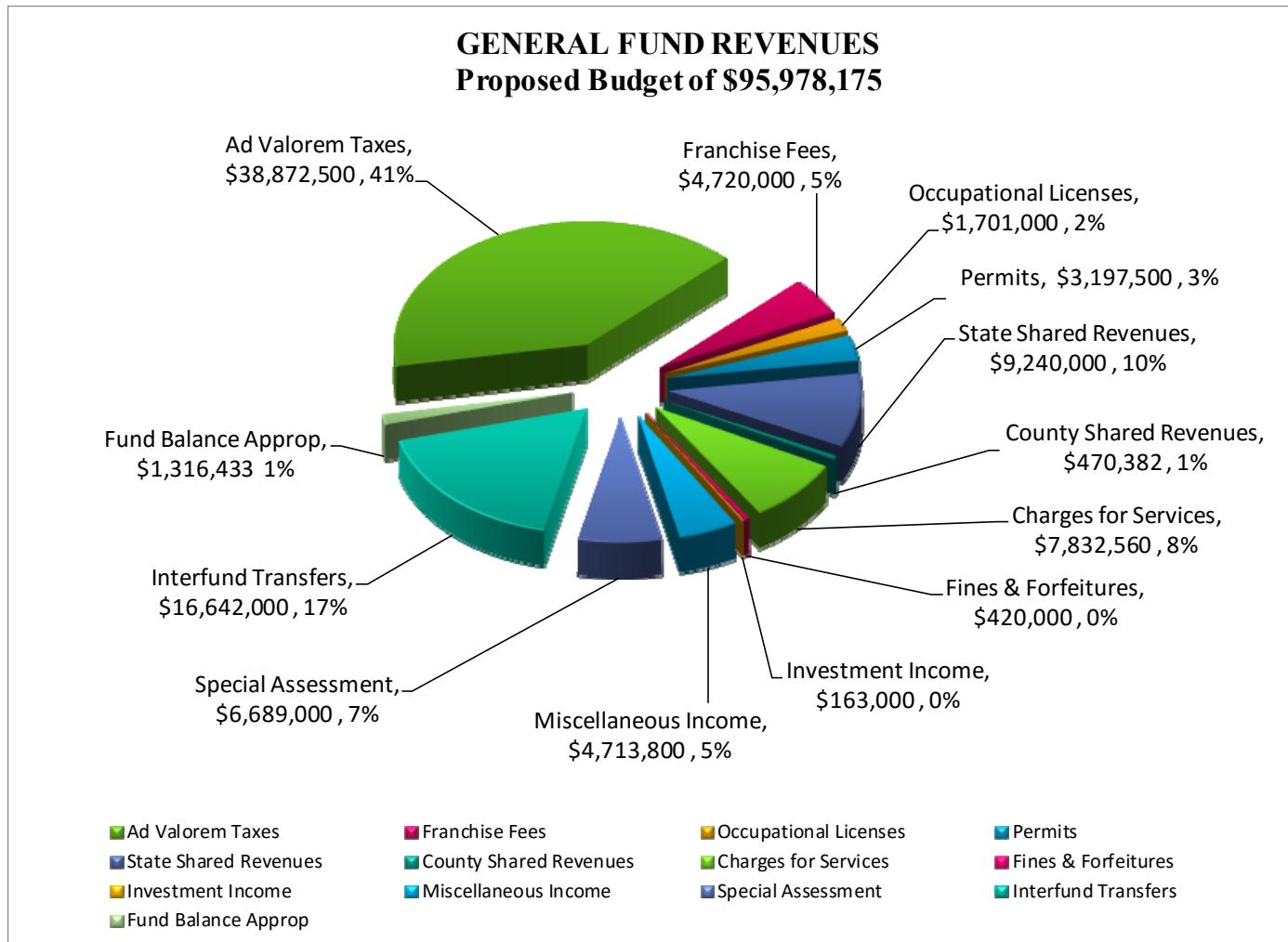
	2016-2017 GENERAL FUND	2017-2018 GENERAL FUND	2018-2019 GENERAL FUND	2019-2020 GENERAL FUND
Gross Taxable Value (1)	\$ 5,005,577,863	\$ 5,418,555,565	\$ 5,771,231,892	\$ 6,191,720,648
Millage Rate Per \$1,000	7.9000	7.9000	7.9000	7.9000
Gross Tax	\$ 39,544,065	\$ 42,806,589	\$ 45,592,732	\$ 48,914,593
Allowance for Discounts	(1,484,042)	(1,498,231)	(1,595,746)	(1,712,011)
Delinquent Taxes	<u>100,000</u>	<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
 Budgeted Net Ad Valorem Tax (2)	 \$ <u>38,160.023</u>	 \$ <u>41,458.358</u>	 \$ <u>44,146.986</u>	 \$ <u>47,322.582</u>

(1) Updated for final adjustments by Property Appraiser thru FY2014-15

(2) Before transfer of Tax Increment Financing to the CRA

COMPARISON OF TOTAL AD VALOREM TAX MILLAGE RATES

	2016-2017 ADOPTED RATE	2017-2018 ADOPTED RATE	2018-2019 ADOPTED RATE	2019-2020 ADOPTED RATE
General Fund	7.9000	7.9000	7.9000	7.9000
Debt Service Fund	<u>0.0000</u>	<u>0.0000</u>	<u>0.0000</u>	<u>0.0000</u>
 Total Millage	 <u>7.9000</u>	 <u>7.9000</u>	 <u>7.9000</u>	 <u>7.9000</u>





CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

SUMMARY OF REVENUES

ACCOUNT DESCRIPTION	2017/18 Actual Revenue	2018/19 Amended Revenue	2018/19 Estimated Revenue	2019/20 Proposed Revenue	2019/20 City Manager Proposed Rev
AD VALOREM TAXES					
CURRENT AD VALOREM TAXES @ 7.9000	\$ 42,697,768	\$ 45,592,732	\$ 44,667,541	\$ 47,850,000	\$ 48,914,500
DISCOUNTS	(1,522,048)	(1,595,746)	(1,645,816)	(1,675,000)	(1,712,000)
DELINQUENT TAXES	12,632	150,000	44,316	150,000	120,000
SUBTOTAL	\$ 41,188,352	\$ 44,146,986	\$ 43,066,041	\$ 46,325,000	\$ 47,322,500
T.I.F. TAXES	(7,336,119)	(7,816,311)	(7,823,321)	(8,250,000)	(8,450,000)
TOTAL AD VALOREM TAXES	\$ 33,852,233	\$ 36,330,675	\$ 35,242,720	\$ 38,075,000	\$ 38,872,500
FRANCHISE TAXES					
FLORIDA POWER & LIGHT	4,475,200	4,650,000	4,000,000	4,650,000	4,650,000
FLORIDA PUBLIC UTILITIES	5,487	30,000	6,331	20,000	20,000
TOWING	234,998	235,000	6,000	15,000	50,000
TOTAL FRANCHISE TAXES	\$ 4,715,685	\$ 4,915,000	\$ 4,012,331	\$ 4,685,000	\$ 4,720,000
BUSINESS TAXES					
BUSINESS TAX	1,753,783	1,750,000	1,671,790	1,700,000	1,700,000
PENALTIES ON BUSINESS TAX	(105)	-	2,466	1,000	1,000
TOTAL BUSINESS TAX	\$ 1,753,678	\$ 1,750,000	\$ 1,674,256	\$ 1,701,000	\$ 1,701,000
PERMITS & FEES					
BUILDING PERMITS	3,237,734	2,750,000	2,343,338	2,500,000	2,750,000
PLAN CHECK FEES	3,714	-	7,103	2,500	2,500
OTHER LAND DEVELOP. FEES	47,556	-	69,747	50,000	50,000
CERTIFICATE OF USE RES	61,316	65,000	36,044	60,000	60,000
CERTIFICATE OF USE COMM	95,237	125,000	78,562	120,000	120,000
PERMIT PENALTIES	35,186	25,000	25,858	35,000	35,000
BEACH PARKING DECALS	171,465	200,000	160,134	170,000	170,000
SECURITY ALARM PERMITS	9,477	22,000	6,150	10,000	10,000
TOTAL PERMITS & FEES	\$ 3,661,685	\$ 3,187,000	\$ 2,726,936	\$ 2,947,500	\$ 3,197,500
STATE SHARED REVENUE					
DEA OVERTIME REIMBURSEMENT	81,264	75,000	17,583	75,000	75,000
US TREAS-POLICE O/T REIMB	-	-	151	-	-
STATE REVENUE SHARING	2,719,454	2,650,000	2,500,000	2,650,000	2,950,000
MOBILE HOME LICENSES	54,407	50,000	46,674	50,000	50,000
ALCOHOLIC BEVERAGE LIC	64,770	55,000	5,789	55,000	55,000
SALES TAX	5,920,903	5,950,000	5,000,000	5,950,000	6,000,000
GASOLINE TAX REFUND	51,214	70,000	17,398	50,000	50,000
FIREFIGHTER SUPPL COMP	100,089	77,000	39,418	60,000	60,000
TOTAL STATE SHARED REV.	\$ 8,992,101	\$ 8,927,000	\$ 7,627,013	\$ 8,890,000	\$ 9,240,000
COUNTY SHARED REVENUE					
COUNTY COURT	72,451	125,000	56,733	75,000	75,000
OCCUPATIONAL LICENSES	178,638	100,000	88,861	180,600	180,600
911 SURCHG-COMMUNICATIONS	54,751	100,000	54,751	30,000	30,000
PBC-911 REIMBURSEMENT	22,131	10,000	32,032	40,000	40,000
PILOT-PB CO HSG AUTH	4,055	4,300	6,172	4,500	4,500
PILOT-CLIPPER COVE	133,602	120,363	145,810	130,000	140,282
TOTAL COUNTY SHARED REVENUE	\$ 465,628	\$ 459,663	\$ 384,359	\$ 460,100	\$ 470,382



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

SUMMARY OF REVENUES

ACCOUNT DESCRIPTION	2017/18 Actual Revenue	2018/19 Amended Budget	2018/19 Estimated Revenue	2019/20 Proposed Revenue	2019/20 City Manager Proposed Rev
CHARGES FOR SERVICES					
PLANNING/ZONING FEES	123,669	121,300	67,331	120,000	125,000
TEXT ADMENDMENT FEES	-	-	-	-	-
SITE PLAN APPROVAL FEE	6,000	-	-	-	-
VARIANCE FEE	-	-	-	-	-
TAX SEARCHES	363,888	380,000	234,390	350,000	360,000
P&Z PERMIT REVIEW	1,476	-	-	-	-
PHOTO COPYING	8,366	2,888	6,589	5,000	5,000
SALE OF CODE BOOKS	65	-	-	-	-
PUBLIC RECORDS REQUEST	3,932	4,500	1,164	3,500	3,500
POLICE SERVICES/CHARGES	31,731	40,000	16,260	40,000	40,000
POLICE SPECIAL DETAIL	453,186	500,000	1,262,289	400,000	500,000
POLICE SRVS CONTRACT/CRA	89,345	-	172,331	80,000	80,000
POLICE SRV CONTRACT/BRINY	206,997	203,000	146,018	200,000	-
FIRE SPECIAL DETAIL	-	1,200	3,400	1,200	1,200
FIRE & LIFE SAFETY FEES	488,245	575,000	441,551	600,000	675,000
FIRE SERVICE CONTRACTS	2,107,938	2,184,000	2,031,440	2,250,000	2,271,360
ALS TRANSPORT SERVICES	2,771,327	3,225,000	3,000,000	3,200,000	3,200,000
PROTECTIVE INSPECTIONS	1,950	3,000	2,250	3,000	3,000
FIRE OT INSPECTIONS	150	-	200	-	-
ABANDONED PROP.REGISTRAT	102,592	250,000	44,975	150,000	150,000
OPENINGS/CLOSINGS	5,000	-	3,500	4,000	4,000
LOT MOWING	20,339	20,000	6,415	10,000	10,000
TENNIS CTR PERMITS	28,471	40,000	31,867	35,000	35,000
TENNIS CTR DAILY FEES	25,520	27,000	15,451	25,000	25,000
TENNIS CTR LIGHTS REIMB	810	1,000	630	1,000	1,000
POOL DAILY FEES	5,717	2,000	3,129	5,000	5,000
DAILY PARKING FEES	319,581	320,000	214,752	320,000	320,000
SPORTS FIELD LIGHT USE	3,001	2,500	2,982	3,000	3,000
SPECIAL EVENT SERVICE FEE	1,610	2,000	1,150	1,500	1,500
SALE OF TENNIS CTR MDSE	2,374	2,000	1,797	2,000	2,000
SALE OF POOL MERCHANDISE	70	-	88	-	-
RECREATION SPECIAL DETAIL	16,789	15,000	7,685	12,000	12,000
TOTAL CHARGES FOR SERVICES	\$ 7,190,139	\$ 7,921,388	\$ 7,719,634	\$ 7,821,200	\$ 7,832,560
FINES & FORFEITURES					
LIBRARY FINES	17,803	30,000	8,623	25,000	25,000
CODE ENFORCEMENT FINES	187,507	250,000	251,837	250,000	300,000
POLICE PARKING FINES	33,295	29,000	19,860	25,000	25,000
FALSE ALARM FINES	17,905	89,000	19,280	50,000	50,000
FALSE ALARM FINES-FIRE	9,800	25,000	21,600	20,000	20,000
TOTAL FINES FORFEITURES	\$ 266,310	\$ 423,000	\$ 321,200	\$ 370,000	\$ 420,000
INVESTMENT INCOME					
INTEREST INCOME	88,879	65,000	141,594	100,000	150,000
INTEREST/DELINQUENT TAXES	(17,268)	-	15,152	12,000	12,000
INTEREST ON LIENS RECVBL	3,717	-	1,785	1,000	1,000
TOTAL INVESTMENT INCOME	\$ 75,328	\$ 65,000	\$ 158,531	\$ 113,000	\$ 163,000



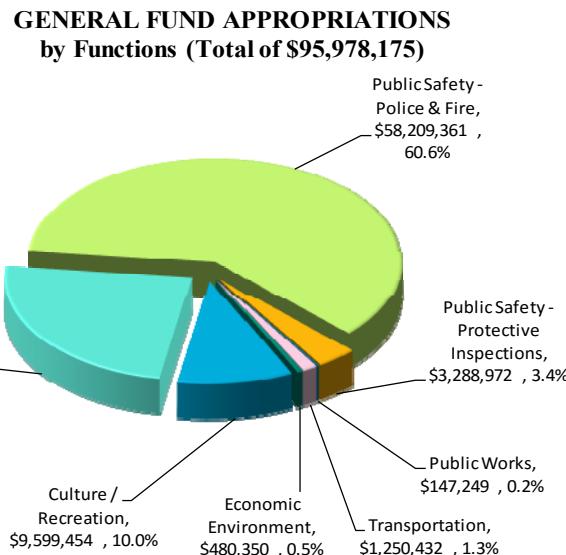
CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

SUMMARY OF REVENUES

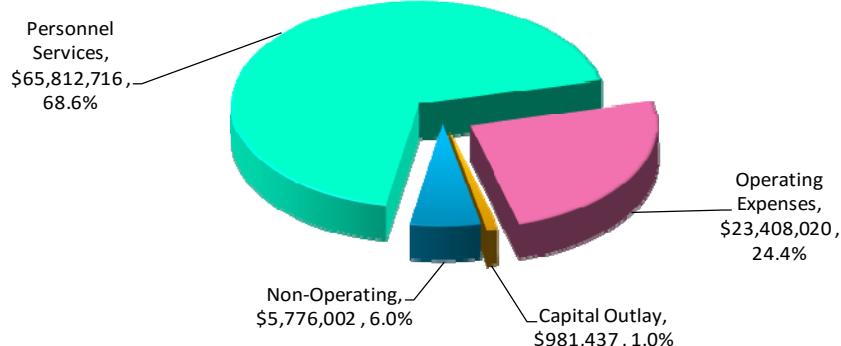
ACCOUNT DESCRIPTION	2017/18 Actual Revenue	2018/19 Amended Budget	2018/19 Estimated Revenue	2019/20 Proposed Revenue	2019/20 City Manager Proposed Rev
RENTS & ROYALTIES					
RENTAL OF CITY FACILITIES	98,072	40,000	58,730	75,000	75,000
SNACK BAR RENTAL	9,300	6,000	3,300	6,000	6,000
LIBRARY CAFE	2,700	-	(900)	-	-
BEACH CHAIRS & UMBRELLAS	38,600	36,000	22,400	36,000	36,000
BILLBOARD RENT	51,500	50,000	53,045	50,000	50,000
KAYAK RENTALS/TOURS LEASE	1,800	1,800	1,200	1,800	1,800
TOWER LEASE	234,283	230,000	134,111	200,000	200,000
FPL	1,392	-	3,279	2,000	2,000
TOTAL RENTS & ROYALTIES	\$ 437,647	\$ 363,800	\$ 275,165	\$ 370,800	\$ 370,800
DISPOSAL OF FIXED ASSETS					
SALE OF SURPLUS EQUIP.	3,536	1,500	8,493	3,000	3,000
TOTAL DISPOSAL OF FIXED ASSETS	\$ 3,536	\$ 1,500	\$ 8,493	\$ 3,000	\$ 3,000
MISCELLANEOUS INCOME					
PB CO IMPACT ADMIN CHG	60,361	39,000	11,096	35,000	35,000
LOT CLEARING ADMIN. FEE	14,880	15,000	2,405	15,000	15,000
BCAIF ADMIN. CHARGE-DBPR	3,680	3,000	3,199	3,000	3,000
RADON TRUST ADMN CHG-DCA	5,043	3,000	4,305	3,000	3,000
SPEC INSPECTOR ADMIN FEE	515	-	-	-	-
RETURNED CHECK CHARGE	23,239	15,000	14,366	15,000	15,000
MISCELLANEOUS INCOME	70,339	75,000	342,322	100,000	100,000
DISCOUNTS ON PURCHASES	80	-	-	-	-
SALES TAX DISCOUNT	330	-	210	-	-
BUS SHELTER ADVERTISING	19,008	14,000	11,648	14,000	14,000
CRA REIMBURSEMENT	2,703,961	370,000	100,000	370,000	425,000
CRA REIMBURSEMENT (TS)	-	3,700,000	1,500,000	3,700,000	3,700,000
EPAYABLES	21,352	30,000	16,584	30,000	30,000
TOTAL MISCELLANEOUS INCOME	\$ 2,922,788	\$ 4,264,000	\$ 2,006,135	\$ 4,285,000	\$ 4,340,000
SPECIAL ASSESSMENTS					
FIRE ASSESSMENTS	7,172,783	6,900,000	6,900,000	6,900,000	7,000,000
FIRE ASSESSMENTS DISCOUNT	(247,159)	(242,000)	(249,522)	(242,000)	(242,000)
FIRE ASSES COLLECTION FEE	(66,131)	(69,000)	(65,747)	(69,000)	(69,000)
TOTAL SPECIAL ASSESSMENTS	\$ 6,859,493	\$ 6,589,000	\$ 6,584,731	\$ 6,589,000	\$ 6,689,000
TRANSFERS IN					
TRAFFIC SAFETY FUND	100,000	100,000	66,667	100,000	350,000
LOCAL OPTION GAS TAX	848,850	850,000	566,667	850,000	850,000
RECR PROGRAM REVENUE	100,000	-	-	-	-
PS TAX DEBT	6,515,000	7,240,000	7,240,000	7,240,000	7,240,000
WATER/SEWER REVENUE	6,367,000	6,600,000	6,600,000	7,000,000	7,050,000
GOLF COURSE	10,000	10,000	6,667	25,000	25,000
SANITATION	1,100,000	1,100,000	733,333	1,100,000	1,100,000
BBMP	27,000	27,000	18,000	27,000	27,000
TOTAL TRANSFERS IN	\$ 15,067,850	\$ 15,927,000	\$ 15,231,334	\$ 16,342,000	\$ 16,642,000
SUB TOTAL	\$ 86,264,101	\$ 91,124,026	\$ 83,972,838	\$ 92,652,600	\$ 94,661,742
ENCUMBRANCE ROLL OVER		-			
FUND BALANCE (INCREASE) DECREASE	412,594	-	6,994,719	5,931,498	1,316,433
GRAND TOTAL	\$ 86,676,695	\$ 91,124,026	\$ 90,967,557	\$ 98,584,098	\$ 95,978,175



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**



**GENERAL FUND APPROPRIATIONS
by Object Classifications, (Total of \$95,978,175)**





CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

BUDGET SUMMARY - GENERAL FUND OPERATING DEPARTMENTS

DEPARTMENT	DEPT.	EXPENDITURE		PERSONNEL	OPERATING	CAPITAL	NON-OPERATING		
		NO.	DESCRIPTION	FUNCTION CODE	SERVICES	EXPENSES	OUTLAY	OPERATING	TOTAL
City Commission	1110-511	Legislative	General Government	\$ 218,563	\$ 61,631	\$ -	\$ 10,000	\$ 290,194	
City Manager	1210-512	Executive	General Government	739,371	41,839	-	3,915	\$ 785,125	
City Hall/General Adm.	1211-512	Executive	General Government	18,600	2,633,839	-	3,598,950	\$ 6,251,389	
Marketing/Communications	1212-519	Executive	General Government	304,930	141,624	2,000	-	\$ 448,554	
Special Events	1213-519	Executive	General Government	157,435	227,314	2,000	-	\$ 386,749	
Town Square Project	1214-512	Executive	General Government	-	5,720,370	-	-	\$ 5,720,370	
City Clerk	1310-512	Executive	General Government	433,707	226,517	3,500	-	\$ 663,724	
Financial Services	1410-513	Fin. & Admin.	General Government	1,328,260	47,370	22,250	-	\$ 1,397,880	
Information Technology	1510-513	Fin. & Admin.	General Government	1,463,559	1,149,177	-	-	\$ 2,612,736	
Human Resources	1610-513	Fin. & Admin.	General Government	568,591	323,117	3,750	-	\$ 895,458	
City Attorney	1910-514	Legal Counsel	General Government	111,991	480,940	-	-	\$ 592,931	
Police - Uniform Services	2110-521	Law Enforc.	Public Safety	14,315,241	994,980	59,000	-	\$ 15,369,221	
Police - Administrative Services	2111-521	Law Enforc.	Public Safety	2,164,197	1,548,889	7,000	967,208	\$ 4,687,294	
Police - Support Services	2112-521	Law Enforc.	Public Safety	9,563,134	1,495,804	244,600	-	\$ 11,303,538	
Fire	2210-522	Fire Control	Public Safety	21,523,323	1,827,735	319,042	968,531	\$ 24,638,631	
Community Standards	2211-522	Fire Control	Public Safety	1,918,985	188,889	53,445	19,083	\$ 2,180,402	
Emergency Mgmt	2220-525	Emer. Relief Serv	Public Safety	-	21,275	9,000	-	\$ 30,275	
Development-Support	2410-524	Protect. Insp.	Public Safety	1,131,021	78,579	-	-	\$ 1,209,600	
Building	2411-524	Protect. Insp.	Public Safety	1,060,927	317,856	-	20,509	\$ 1,399,292	
Engineering	2413-524	Protect. Insp.	Public Safety	568,683	104,979	1,500	4,918	\$ 680,080	
Planning & Zoning	2414-515	Comp. Plan.	General Government	718,959	70,405	-	-	\$ 789,364	
Economic Development	2419-559	Other Econ. Environ.	Economic Environment	276,933	188,417	15,000	-	\$ 480,350	
Public Works Admin.	2510-539	Other Physical Environ.	Physical Environment	136,900	10,349	-	-	\$ 147,249	
Facilities Mgmt.	2511-519	Other Gen. Govt.	General Government	839,359	1,275,323	18,700	34,501	\$ 2,167,883	
Streets Maintenance	2512-541	Roads & Streets Fac.	Transportation	274,800	926,901	15,000	33,731	\$ 1,250,432	
Library	2610-571	Libraries	Culture/Recreation	2,085,059	256,803	170,000	-	\$ 2,511,862	
School Museum Services	2612-571	Libraries	Culture/Recreation	-	386,428	-	-	\$ 386,428	
Recreation	2710-572	Parks & Recr.	Culture/Recreation	2,791,779	569,292	17,150	41,538	\$ 3,419,759	
Parks & Grounds	2730-572	Parks & Recr.	Culture/Recreation	1,098,409	2,091,378	18,500	73,118	\$ 3,281,405	
Totals:				\$ 65,812,716	\$ 23,408,020	\$ 981,437	\$ 5,776,002	\$ 95,978,175	



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

SUMMARY OF EXPENDITURES

ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
CITY COMMISSION 001-1110-511					
DEPARTMENT SUMMARY					
Personnel Services	205,901	206,185	204,705	219,603	218,563
Operating Expenses	45,838	60,457	59,997	61,641	61,631
Capital Outlay	-	-	-	-	-
Nonoperating Expenses	9,000	10,000	10,000	10,000	10,000
TOTAL	\$ 260,739	\$ 276,642	\$ 274,702	\$ 291,244	\$ 290,194
Estimated as % of Budget			99%		
CITY MANAGER 001-1210-512					
DEPARTMENT SUMMARY					
Personnel Services	684,065	698,650	698,650	749,258	739,371
Operating Expenses	59,731	42,367	41,217	41,835	41,839
Capital Outlay	1,615	1,000	-	-	-
Nonoperating Expenses	3,915	3,915	3,915	3,915	3,915
TOTAL	\$ 749,326	\$ 745,932	\$ 743,782	\$ 795,008	\$ 785,125
Estimated as % of Budget			100%		
CITY HALL 001-1211-512					
DEPARTMENT SUMMARY					
Personnel Services	4,443	21,100	13,600	18,600	18,600
Operating Expenses	5,129,667	2,472,001	2,429,631	2,871,227	2,633,839
Capital Outlay	-	-	-	-	-
Nonoperating Expenses	632,832	1,343,950	1,343,950	3,498,950	3,598,950
TOTAL	\$ 5,766,942	\$ 3,837,051	\$ 3,787,181	\$ 6,388,777	\$ 6,251,389
Estimated as % of Budget			99%		
MARKETING/COMMUNICATIONS 001-1212-519					
DEPARTMENT SUMMARY					
Personnel Services	228,187	287,823	282,251	309,921	304,930
Operating Expenses	89,345	172,370	156,410	137,729	141,624
Capital Outlay	-	4,475	4,425	2,000	2,000
Nonoperating Expenses	-	-	-	-	-
TOTAL	\$ 317,532	\$ 464,668	\$ 443,086	\$ 449,650	\$ 448,554
Estimated as % of Budget			95%		
SPECIAL EVENTS 001-1213-519					
DEPARTMENT SUMMARY					
Personnel Services	-	109,515	76,036	164,066	157,435
Operating Expenses	-	139,699	132,350	145,514	227,314
Capital Outlay	-	2,500	1,900	2,000	2,000
Nonoperating Expenses	-	-	-	-	-
TOTAL	\$ -	\$ 251,714	\$ 210,286	\$ 311,580	\$ 386,749
Estimated as % of Budget					
TOWN SQUARE PROJECT 001-1214-512					
DEPARTMENT SUMMARY					
Personnel Services	-	-	-	-	-
Operating Expenses	1,365,363	5,630,454	5,899,854	5,745,370	5,720,370
Capital Outlay	118,532	-	40,600	-	-
Nonoperating Expenses	-	-	-	-	-
TOTAL	\$ 1,483,895	\$ 5,630,454	\$ 5,940,454	\$ 5,745,370	\$ 5,720,370
Estimated as % of Budget			106%		



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

SUMMARY OF EXPENDITURES

ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
CITY CLERK 001-1310-512					
DEPARTMENT SUMMARY					
Personnel Services	428,761	427,548	427,548	426,579	433,707
Operating Expenses	122,878	332,848	204,350	226,632	226,517
Capital Outlay	7,800	2,775	-	3,500	3,500
Nonoperating Expenses	-	-	-	-	-
TOTAL	\$ 559,439	\$ 763,171	\$ 631,898	\$ 656,711	\$ 663,724
Estimated as % of Budget			83%		
FINANCIAL SERVICES 001-1410-513					
DEPARTMENT SUMMARY					
Personnel Services	1,115,481	1,305,703	1,305,703	1,358,016	1,328,260
Operating Expenses	48,846	40,640	40,640	47,644	47,370
Capital Outlay	-	2,250	2,250	22,250	22,250
Nonoperating Expenses	-	-	-	-	-
TOTAL	\$ 1,164,327	\$ 1,348,593	\$ 1,348,593	\$ 1,427,910	\$ 1,397,880
Estimated as % of Budget			100%		
INFORMATION TECHNOLOGY SERVICES 001-1510-513					
DEPARTMENT SUMMARY					
Personnel Services	1,191,700	1,436,917	1,436,917	1,468,653	1,463,559
Operating Expenses	869,362	997,157	987,507	1,154,560	1,149,177
Capital Outlay	26,265	5,000	5,000	-	-
Nonoperating Expenses	-	-	-	-	-
TOTAL	\$ 2,087,327	\$ 2,439,074	\$ 2,429,424	\$ 2,623,213	\$ 2,612,736
Estimated as % of Budget			100%		
HUMAN RESOURCES 001-1610-513					
DEPARTMENT SUMMARY					
Personnel Services	549,883	548,015	443,339	568,591	568,591
Operating Expenses	161,875	265,026	324,825	323,244	323,117
Capital Outlay	1,323	2,302	3,000	3,750	3,750
Nonoperating Expenses	-	-	-	-	-
TOTAL	\$ 713,081	\$ 815,343	\$ 771,164	\$ 895,585	\$ 895,458
Estimated as % of Budget			95%		
CITY ATTORNEY 001-1910-514					
DEPARTMENT SUMMARY					
Personnel Services	120,541	113,062	113,062	111,991	111,991
Operating Expenses	595,177	461,699	461,699	480,958	480,940
Capital Outlay	-	-	-	-	-
Nonoperating Expenses	-	-	-	-	-
TOTAL	\$ 715,718	\$ 574,761	\$ 574,761	\$ 592,949	\$ 592,931
Estimated as % of Budget			100.0%		
POLICE - UNIFORM SERVICES 001-2110-521					
DEPARTMENT SUMMARY					
Personnel Services	14,495,860	14,618,196	14,989,722	14,435,612	14,315,241
Operating Expenses	1,823,225	1,697,417	1,695,617	956,386	994,980
Capital Outlay	36,416	33,800	31,800	97,500	59,000
Nonoperating Expenses	906,603	957,979	957,979	-	-
TOTAL	\$ 17,262,104	\$ 17,307,392	\$ 17,675,118	\$ 15,489,498	\$ 15,369,221
Estimated as % of Budget			102%		



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

SUMMARY OF EXPENDITURES

ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
POLICE - ADMINISTRATIVE SERVICES 001-2111-521					
DEPARTMENT SUMMARY					
Personnel Services	2,391,348	2,626,309	3,141,364	2,223,046	2,164,197
Operating Expenses	784,095	785,760	786,101	1,555,258	1,548,889
Capital Outlay	31,877	40,570	34,570	32,200	7,000
Nonoperating Expenses	-	-	-	967,208	967,208
TOTAL	\$ 3,207,320	\$ 3,452,639	\$ 3,962,035	\$ 4,777,712	\$ 4,687,294
Estimated as % of Budget			115%		
POLICE - SUPPORT SERVICES 001-2112-521					
DEPARTMENT SUMMARY					
Personnel Services	8,901,850	9,085,309	9,277,932	9,657,613	9,563,134
Operating Expenses	888,988	955,464	927,053	1,746,354	1,495,804
Capital Outlay	123,292	341,081	126,301	877,433	244,600
Nonoperating Expenses	-	-	-	-	-
TOTAL	\$ 9,914,130	\$ 10,381,854	\$ 10,331,286	\$ 12,281,400	\$ 11,303,538
Estimated as % of Budget			100%		
FIRE RESCUE DEPARTMENT 001-2210-522					
DEPARTMENT SUMMARY					
Personnel Services	21,944,256	21,062,657	21,062,657	21,997,693	21,523,323
Operating Expenses	1,571,787	1,751,004	1,740,004	1,980,069	1,827,735
Capital Outlay	762,040	292,724	303,724	333,842	319,042
Nonoperating Expenses	264,524	911,749	911,749	968,531	968,531
TOTAL	\$ 24,542,607	\$ 24,018,134	\$ 24,018,134	\$ 25,280,135	\$ 24,638,631
Estimated as % of Budget			100.0%		
COMMUNITY STANDARD 001-2211-522					
DEPARTMENT SUMMARY					
Personnel Services	1,797,092	1,928,001	1,911,997	1,954,307	1,918,985
Operating Expenses	215,525	175,086	139,708	211,842	188,889
Capital Outlay	7,183	97,945	50,945	58,945	53,445
Nonoperating Expenses	13,833	18,303	18,303	18,303	19,083
TOTAL	\$ 2,033,633	\$ 2,219,335	\$ 2,120,953	\$ 2,243,397	\$ 2,180,402
Estimated as % of Budget			96%		
EMERGENCY MANAGEMENT 001-2220-525					
DEPARTMENT SUMMARY					
Personnel Services	-	-	-	-	-
Operating Expenses	15,115	19,775	19,775	21,275	21,275
Capital Outlay	-	9,000	9,000	9,000	9,000
Nonoperating Expenses	-	-	-	-	-
TOTAL	\$ 15,115	\$ 28,775	\$ 28,775	\$ 30,275	\$ 30,275
Estimated as % of Budget			100.0%		
DEVELOPMENT ADMIN 001-2410-524					
DEPARTMENT SUMMARY					
Personnel Services	1,046,021	1,129,414	1,129,414	1,131,100	1,131,021
Operating Expenses	83,829	42,794	42,794	79,550	78,579
Capital Outlay	-	-	-	-	-
Nonoperating Expenses	-	-	-	-	-
TOTAL	\$ 1,129,850	\$ 1,172,208	\$ 1,172,208	\$ 1,210,650	\$ 1,209,600
Estimated as % of Budget			100.0%		



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

SUMMARY OF EXPENDITURES

ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
BUILDING 001-2411-524					
DEPARTMENT SUMMARY					
Personnel Services	1,092,470	1,053,479	1,053,479	1,189,523	1,060,927
Operating Expenses	363,105	291,788	291,788	404,197	317,856
Capital Outlay	-	2,100	2,100	-	-
Nonoperating Expenses	10,350	9,693	9,693	20,509	20,509
TOTAL	\$ 1,465,925	\$ 1,357,060	\$ 1,357,060	\$ 1,614,229	\$ 1,399,292
Estimated as % of Budget			100.0%		
PLANNING & ZONING 001-2414-515					
DEPARTMENT SUMMARY					
Personnel Services	689,482	775,852	775,852	719,158	718,959
Operating Expenses	59,345	67,777	67,777	71,384	70,405
Capital Outlay	-	-	-	-	-
Nonoperating Expenses	-	-	-	-	-
TOTAL	\$ 748,827	\$ 843,629	\$ 843,629	\$ 790,542	\$ 789,364
Estimated as % of Budget			100.0%		
ECONOMIC DEVELOPMENT 001-2419-559					
DEPARTMENT SUMMARY					
Personnel Services	256,638	271,716	271,716	271,885	276,933
Operating Expenses	57,153	191,759	191,759	193,417	188,417
Capital Outlay	-	-	-	15,000	15,000
Nonoperating Expenses	-	-	-	-	-
TOTAL	\$ 313,791	\$ 463,475	\$ 463,475	\$ 480,302	\$ 480,350
Estimated as % of Budget			100.0%		
PUBLIC WORKS, ADMIN 001-2510-539					
DEPARTMENT SUMMARY					
Personnel Services	235,564	137,273	135,435	136,900	136,900
Operating Expenses	9,639	15,552	11,885	10,626	10,349
Capital Outlay	-	-	-	-	-
Nonoperating Expenses	-	-	-	-	-
TOTAL	\$ 245,203	\$ 152,825	\$ 147,320	\$ 147,526	\$ 147,249
Estimated as % of Budget			96.4%		
FACILITIES MGMT 001-2511-519					
DEPARTMENT SUMMARY					
Personnel Services	771,284	868,851	752,412	1,096,805	839,359
Operating Expenses	1,050,184	999,771	963,163	1,163,440	1,275,323
Capital Outlay	30,969	15,700	12,000	18,700	18,700
Nonoperating Expenses	30,484	30,706	-	34,501	34,501
TOTAL	\$ 1,882,921	\$ 1,915,028	\$ 1,727,575	\$ 2,313,446	\$ 2,167,883
Estimated as % of Budget			90.2%		
STREETS MAINTENANCE 001-2512-541					
DEPARTMENT SUMMARY					
Personnel Services	278,015	285,853	247,443	274,800	274,800
Operating Expenses	780,658	820,785	630,961	924,386	926,901
Capital Outlay	6,507	15,000	5,000	15,000	15,000
Nonoperating Expenses	71,920	78,686	78,686	33,731	33,731
TOTAL	\$ 1,137,100	\$ 1,200,324	\$ 962,090	\$ 1,247,917	\$ 1,250,432
Estimated as % of Budget			80.2%		



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

SUMMARY OF EXPENDITURES

ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
ENGINEERING 001-2413-524					
DEPARTMENT SUMMARY					
Personnel Services	549,182	569,827	514,679	568,683	568,683
Operating Expenses	61,790	78,223	64,796	107,427	104,979
Capital Outlay	-	6,650	1,150	1,500	1,500
Nonoperating Expenses	4,210	4,697	2,348	4,918	4,918
TOTAL	\$ 615,182	\$ 659,397	\$ 582,973	\$ 682,528	\$ 680,080
Estimated as % of Budget			88.4%		
PARKS & GROUNDS 001-2730-572					
DEPARTMENT SUMMARY					
Personnel Services	1,039,484	1,029,305	942,511	1,103,409	1,098,409
Operating Expenses	1,749,845	2,029,143	2,113,879	2,137,097	2,091,378
Capital Outlay	6,528	1,884	1,884	83,500	18,500
Nonoperating Expenses	72,464	73,487	73,487	73,118	73,118
TOTAL	\$ 2,868,321	\$ 3,133,819	\$ 3,131,761	\$ 3,397,124	\$ 3,281,405
Estimated as % of Budget			99.9%		
LIBRARY 001-2610-571					
DEPARTMENT SUMMARY					
Personnel Services	1,878,379	1,920,496	1,894,508	2,104,482	2,085,059
Operating Expenses	236,234	243,895	143,007	258,702	256,803
Capital Outlay	170,000	172,309	172,309	170,000	170,000
Nonoperating Expenses	-	-	-	-	-
TOTAL	\$ 2,284,613	\$ 2,336,700	\$ 2,209,824	\$ 2,533,184	\$ 2,511,862
Estimated as % of Budget			94.6%		
SCHOOL MUSEUM SERV 001-2612-571					
DEPARTMENT SUMMARY					
Personnel Services	-	-	-	-	-
Operating Expenses	239,477	322,094	253,369	387,665	386,428
Capital Outlay	-	-	-	-	-
Nonoperating Expenses	-	-	-	-	-
TOTAL	\$ 239,477	\$ 322,094	\$ 253,369	\$ 387,665	\$ 386,428
Estimated as % of Budget			78.7%		
RECREATION 001-2710-572					
DEPARTMENT SUMMARY					
Personnel Services	2,472,281	2,449,801	2,323,038	2,791,779	2,791,779
Operating Expenses	430,610	492,950	432,719	648,104	569,292
Capital Outlay	18,572	28,500	28,200	17,150	17,150
Nonoperating Expenses	30,787	40,684	40,684	41,538	41,538
TOTAL	\$ 2,952,250	\$ 3,011,935	\$ 2,824,641	\$ 3,498,571	\$ 3,419,759
Estimated as % of Budget			93.8%		
GRAND TOTAL : GENERAL FUND					
DEPARTMENT SUMMARY					
Personnel Services	64,368,168	64,966,857	65,425,970	67,052,073	65,812,716
Operating Expenses	18,908,686	21,595,755	21,254,635	24,093,533	23,408,020
Capital Outlay	1,348,919	1,077,565	836,158	1,763,270	981,437
Nonoperating Expenses	2,050,922	3,483,849	3,450,794	5,675,222	5,776,002
TOTAL	\$ 86,676,695	\$ 91,124,026	\$ 90,967,557	\$ 98,584,098	\$ 95,978,175
Estimated as % of Budget			99.8%		



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**



America's Gateway to the Gulfstream

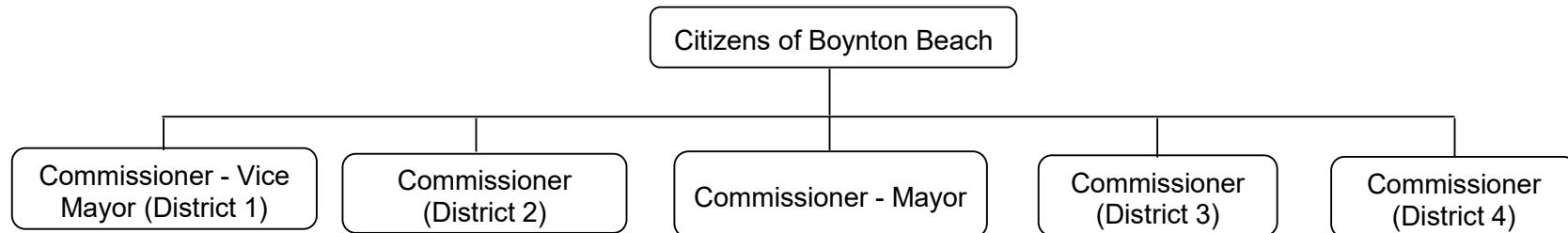


**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

ORGANIZATIONAL CHART

DEPARTMENT: City Commission
DIVISION:

FUND: 001
DEPT. NO.: 1110





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT:	City Commission			FUND:	001
DIVISION:				DEPT. NO.:	1110
Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)
Elected Positions:					
City Commissioner - Mayor	00029	99	1.0	1.0	0.0
City Commissioner - Vice Mayor	00019	99	1.0	1.0	0.0
City Commissioners	00019	99	3.0	3.0	0.0
Total Personnel:			<u>5.0</u>	<u>5.0</u>	<u>0.0</u>
					<u>5.0</u>



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 CITY COMMISSION 001-1110-511						
	DEPARTMENT SUMMARY					
	Personnel Services	205,901	206,185	204,705	219,603	218,563
	Operating Expenses	45,838	60,457	59,997	61,641	61,631
	Capital Outlay	-	-	-	-	-
	Nonoperating Expenses	9,000	10,000	10,000	10,000	10,000
	TOTAL	\$ 260,739	\$ 276,642	\$ 274,702	\$ 291,244	\$ 290,194
	Estimated as % of Budget			99%		
 11-10 EXECUTIVE SALARIES						
15-12	CELL PHONE ALLOWANCE	1,440	1,440	1,440	1,440	1,440
15-30	EXPENSE ALLOWANCE	33,445	33,440	33,440	33,440	33,440
21-10	EMPLOYER FICA	10,643	10,375	10,650	10,600	10,600
22-11	STATE PENSION	46,702	49,750	49,500	52,125	52,125
23-30	HEALTH INSURANCE	7,820	8,007	6,600	16,700	15,294
23-32	CIGNA HSA	-	-	-	-	-
23-40	DENTAL INSURANCE	839	960	850	960	1,260
23-50	VISION INSURANCE	101	88	100	88	154
	SUB-TOTAL Personnel Services	\$ 205,901	\$ 206,185	\$ 204,705	\$ 219,603	\$ 218,563
 23-34						
34-32	SISTER CITIES PROGRAM	1,426	1,500	1,500	1,500	1,500
40-12	BUSINESS MEETINGS	11,974	22,800	22,800	22,800	22,800
41-15	CELLULAR PHONE/BEEPER	2,464	2,500	2,500	2,500	2,500
49-09	SELF INSURANCE CHGS (W/C)	81	82	82	99	89
49-10	WAREHOUSE SERVICE CHG.	231	265	265	242	242
49-17	OTHER CONTRACTUAL SRVS	50	-	-	-	-
52-85	FOOD SUPPLIES	598	500	500	500	500
52-99	MISC. SUPPLIES	1,047	1,000	750	1,000	1,000
54-20	MEMBERSHIPS	27,967	29,310	30,100	30,500	30,500
54-30	TRAINING	-	2,500	1,500	2,500	2,500
	SUB-TOTAL Operating Expenses	\$ 45,838	\$ 60,457	\$ 59,997	\$ 61,641	\$ 61,631
64-16	FURNITURE & FIXTURES	-	-	-	-	-
	SUB-TOTAL Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ 251,739	\$ 266,642	\$ 264,702	\$ 281,244	\$ 280,194
95-47	COMMUNITY INVESTMENTS	9,000	10,000	10,000	10,000	10,000
95-48	STRATEGIC PLAN IMPLEMENT	-	-	-	-	-
	SUB-TOTAL Nonoperating Expenses	\$ 9,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	DEPARTMENT TOTAL	\$ 260,739	\$ 276,642	\$ 274,702	\$ 291,244	\$ 290,194

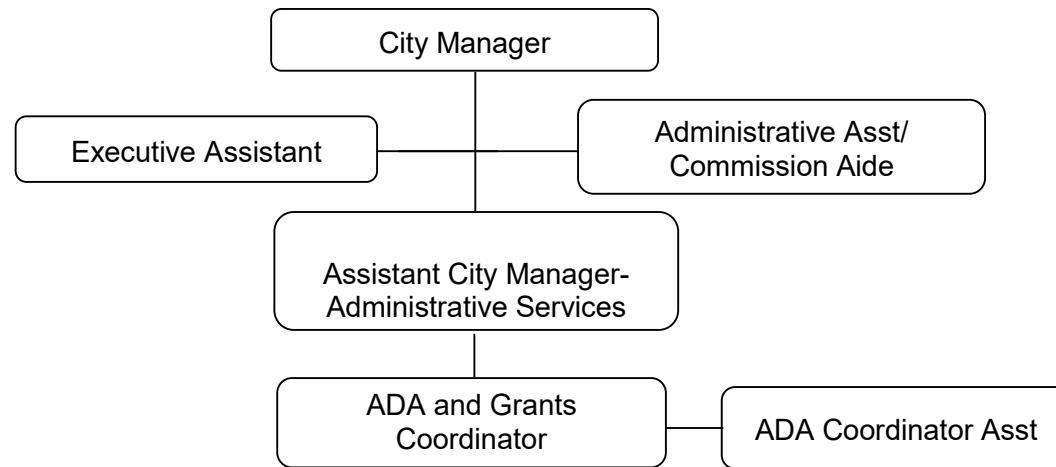


**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

ORGANIZATIONAL CHART

DEPARTMENT: City Manager
DIVISION:

FUND: 001
DEPT. NO.: 1210





CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

PERSONNEL ALLOCATION

DEPARTMENT: DIVISION:	City Manager					FUND: DEPT. NO.:	001 1210
Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:							
City Manager	01019	98	1.0	1.0	0.0	1.0	1.0
Assistant City Manager - Administrative Services	01149	46	1.0	0.75	0.00	0.75	0.75
ADA and Grants Coordinator	01139	23	1.0	1.0	0.0	1.0	1.0
ADA Coordinator Assistant			0.0	0.0	0.5	0.5	0.5
Administrative Asst/Commission Aide	01040	14	0.0	1.0	0.0	1.0	1.0
Executive Assistant	01129	20	1.0	1.0	0.0	1.0	1.0
			<hr/> 4.0	<hr/> 4.75	<hr/> 0.50	<hr/> 5.25	<hr/> 5.25
Total Personnel:							



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 CITY MANAGER 001-1210-512					
DEPARTMENT SUMMARY					
Personnel Services	684,065	698,650	698,650	749,258	739,371
Operating Expenses	59,731	42,367	41,217	41,835	41,839
Capital Outlay	1,615	1,000	-	-	-
Nonoperating Expenses	3,915	3,915	3,915	3,915	3,915
TOTAL	\$ 749,326	\$ 745,932	\$ 743,782	\$ 795,008	\$ 785,125
Estimated as % of Budget			100%		
12-10 REGULAR SALARIES/WAGES	445,784	472,650	472,650	494,200	494,100
14-10 OVERTIME	-	-	-	-	-
15-12 CELL PHONE ALLOWANCE	378	380	380	380	380
19-99 CAR ALLOWANCE	2,700	2,700	2,700	2,700	2,700
21-10 EMPLOYER FICA	28,415	32,000	32,000	37,900	32,543
22-10 GENERAL EMPLOYEES PENSION	121,913	125,173	125,173	125,885	125,885
22-40 DEF COMP CONTRIBUTION	22,189	23,000	23,000	26,000	24,500
23-10 LIFE INSURANCE	1,614	388	388	388	250
23-20 DISABILITY INSURANCE	1,025	1,868	1,868	1,868	1,944
23-30 HEALTH INSURANCE	54,721	35,222	35,222	35,222	36,324
23-32 CIGNA HSA	3,563	-	-	-	-
23-34 HSA	-	2,813	2,813	3,750	-
23-40 DENTAL INSURANCE	1,574	2,193	2,193	2,193	1,993
23-50 VISION INSURANCE	189	263	263	263	243
SUB-TOTAL Personnel Services	\$ 684,065	\$ 698,650	\$ 698,650	\$ 749,258	\$ 739,371
34-34 GRANTS TEAM	7,300	7,825	7,825	7,825	7,825
40-12 BUSINESS MEETINGS	8,294	11,500	10,000	14,200	14,200
41-15 CELLULAR PHONE/BEEPER	703	750	750	750	750
44-31 COPY MACHINE RENTAL	3,994	-	-	-	-
46-30 VEHICLE MAINT. - GARAGE	3,179	1,876	1,876	1,951	1,955
47-10 PRINTING & BINDING	39	500	500	500	500
49-09 SELF INSURANCE CHGS (W/C)	9,608	9,682	9,682	5,999	5,999
49-10 WAREHOUSE SERVICE CHG.	263	234	234	255	255
49-17 OTHER CONTRACTUAL SRVS	20,119	2,000	3,100	3,000	3,000
51-10 OFFICE SUPPLIES	1,884	1,450	1,450	1,250	1,250
52-20 OPR. EQUIPMENT <\$750.	-	-	250	300	300
52-85 FOOD SUPPLIES	1,866	1,000	750	700	700
54-10 BOOKS AND PUBLICATIONS	-	550	550	550	550
54-20 MEMBERSHIPS	1,920	4,000	3,500	3,555	3,555
54-30 TRAINING	562	1,000	750	1,000	1,000
SUB-TOTAL Operating Expenses	\$ 59,731	\$ 42,367	\$ 41,217	\$ 41,835	\$ 41,839
64-15 COMPUTER EQUIPMENT	1,615	-	-	-	-
64-16 FURNITURE & FIXTURES	-	1,000	-	-	-
SUB-TOTAL Capital Outlay	\$ 1,615	\$ 1,000	\$ -	\$ -	\$ -
SUBTOTAL	\$ 745,411	\$ 742,017	\$ 739,867	\$ 791,093	\$ 781,210
91-30 TRANSFER/VEH. SRV. FUND	3,915	3,915	3,915	3,915	3,915
DEPARTMENT TOTAL	\$ 749,326	\$ 745,932	\$ 743,782	\$ 795,008	\$ 785,125



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 11 CITY HALL 001-1211-512						
	DEPARTMENT SUMMARY					
	Personnel Services	4,443	21,100	13,600	18,600	18,600
	Operating Expenses	5,129,667	2,472,001	2,429,631	2,871,227	2,633,839
	Capital Outlay	-	-	-	-	-
	Nonoperating Expenses	632,832	1,343,950	1,343,950	3,498,950	3,598,950
	TOTAL	\$ 5,766,942	\$ 3,837,051	\$ 3,787,181	\$ 6,388,777	\$ 6,251,389
	Estimated as % of Budget			99%		
14-10	OVERTIME	450	-	-	-	-
23-11	LIFE INSURANCE-RETIREES	3,549	3,600	3,600	3,600	3,600
25-15	UNEMPLOYMENT	444	17,500	10,000	15,000	15,000
	SUB-TOTAL Personnel Services	\$ 4,443	\$ 21,100	\$ 13,600	\$ 18,600	\$ 18,600
32-10	AUDIT FEE	39,669	40,556	40,556	40,556	40,556
34-55	TOWN SQUARE AGREEMENT	2,723,168	-	-	-	-
41-12	POSTAGE	45,049	75,000	50,000	70,000	50,000
43-10	ELECTRIC SERVICE	190,701	135,100	135,100	125,000	125,000
43-20	WATER/SEWER SERVICE	18,239	12,500	2,500	10,000	10,000
44-30	EQUIPMENT RENTAL	7,332	8,200	7,330	7,332	7,700
44-31	COPY MACHINE RENTAL	4,269	32,134	32,134	33,734	33,734
48-01	COMM PROMOTION/MARKETNG	798	5,000	1,000	5,000	5,000
48-24	SPECIAL EVENTS	85,638	17,000	17,000	17,000	17,000
48-26	MARTIN L. KING ACTIVITIES	-	-	-	-	-
49-08	INS CHGS-AUTO/PROP/LIAB	1,823,087	1,870,687	1,870,687	2,278,260	2,060,504
49-10	WAREHOUSE SERVICE CHG.	211	189	189	130	130
49-17	OTHER CONTRACTUAL SRVS	189,531	260,000	260,000	270,000	270,000
51-10	OFFICE SUPPLIES	118	5,500	3,000	3,500	3,500
52-85	FOOD SUPPLIES	662	-	-	-	-
54-20	MEMBERSHIPS	1,195	10,135	10,135	10,715	10,715
	SUB-TOTAL Operating Expenses	\$ 5,129,667	\$ 2,472,001	\$ 2,429,631	\$ 2,871,227	\$ 2,633,839
64-02	GENERAL EQUIPMENT	-	-	-	-	-
	SUB-TOTAL Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ 5,134,110	\$ 2,493,101	\$ 2,443,231	\$ 2,889,827	\$ 2,652,439
91-11	TRANSFER TO GOLF COURSE	-	-	-	-	-
91-15	TRANSFER TO PUBLIC ARTS F	20,000	20,000	20,000	20,000	20,000
91-05	TRANSFER TO SELF INS.	463,950	463,950	463,950	463,950	463,950
95-48	STRATEGIC PLAN IMPLEMENT	-	-	-	-	-
95-60	UNCOLLECTIBLE EXPENSE	112,129	-	-	-	-
99-01	CONTINGENCY	23,261	850,000	850,000	3,000,000	3,100,000
99-02	NON-BUDGETED EXPENSE	13,492	10,000	10,000	15,000	15,000
	SUB-TOTAL Nonoperating Expenses	\$ 632,832	\$ 1,343,950	\$ 1,343,950	\$ 3,498,950	\$ 3,598,950
	DEPARTMENT TOTAL	\$ 5,766,942	\$ 3,837,051	\$ 3,787,181	\$ 6,388,777	\$ 6,251,389



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

DETAIL EXPENDITURES

ACCOUNT		2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 12 TOWN SQUARE PROJECT 001-1214-512						
DEPARTMENT SUMMARY	Personnel Services	-	-	-	-	-
	Operating Expenses	1,365,363	5,630,454	5,899,854	5,745,370	5,720,370
	Capital Outlay	118,532	-	40,600	-	-
	Nonoperating Expenses	-	-	-	-	-
	TOTAL	\$ 1,483,895	\$ 5,630,454	\$ 5,940,454	\$ 5,745,370	\$ 5,720,370
	Estimated as % of Budget			106%		
12-10	REGULAR SALARIES/WAGES	-	-	-	-	-
21-10	EMPLOYER FICA	-	-	-	-	-
	SUB-TOTAL Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
31-15	LEGAL-LAND ACQ/TITLE	-	-	75,000	25,000	25,000
31-90	OTHER PROFESSIONAL SRVS	58,350	138,750	138,750	138,750	138,750
34-53	CONSULTANT FEES	27,500	-	-	-	-
34-55	TOWN SQUARE AGREEMENT	-	1,427,540	1,427,540	-	-
44-42	WATER/SEWER SERVICE	-	-	400	500	500
44-42	OFFICE RENTAL	277,733	4,064,164	4,064,164	5,311,120	5,311,120
48-01	COMM PROMOTION/MARKETNG	-	-	-	10,000	10,000
49-17	OTHER CONTRACTUAL SRVS	1,001,780	-	194,000	260,000	235,000
	SUB- TOTAL Operating Expenses	\$ 1,365,363	\$ 5,630,454	\$ 5,899,854	\$ 5,745,370	\$ 5,720,370
64-02	GENERAL EQUIPMENT	68,382	-	38,700	-	-
64-16	FURNITURE & FIXTURES	50,150	-	1,900	-	-
	SUB- TOTAL Capital Outlay	\$ 118,532	\$ -	\$ 40,600	\$ -	\$ -
	SUBTOTAL	\$ 1,483,895	\$ 5,630,454	\$ 5,940,454	\$ 5,745,370	\$ 5,720,370
91-30	TRANSFER/VEH. SRV. FUND	-	-	-	-	-
	DEPARTMENT TOTAL	\$ 1,483,895	\$ 5,630,454	\$ 5,940,454	\$ 5,745,370	\$ 5,720,370

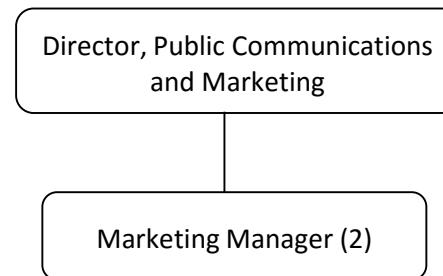


***CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET***

ORGANIZATIONAL CHART

DEPARTMENT: City Manager
DIVISION: Public Communications and Marketing

FUND: 001
DEPT. NO.: 1212





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT:	City Manager			FUND: 001			
DIVISION:	Public Communications and Marketing			DEPT. NO.: 1212			
Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:							
Director, Public Communications and Marketing	01189	30	1.0	1.0	0.0	1.0	1.0
Marketing Manager	01179	22	0.0	2.0	0.0	2.0	2.0
Marketing & Outreach Manager	61159	22	0.0	0.0	0.0	0.0	0.0
Total Personnel:			1.0	3.0	0.0	3.0	3.0



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

ACCOUNT		2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 12 MARKETING/COMMUNICATIONS 001-1212-519						
	DEPARTMENT SUMMARY					
	Personnel Services	228,187	287,823	282,251	309,921	304,930
	Operating Expenses	89,345	172,370	156,410	137,729	141,624
	Capital Outlay	-	4,475	4,425	2,000	2,000
	Nonoperating Expenses	-	-	-	-	-
	TOTAL	\$ 317,532	\$ 464,668	\$ 443,086	\$ 449,650	\$ 448,554
	Estimated as % of Budget			95%		
12-10	REGULAR SALARIES/WAGES	142,281	195,024	195,024	202,600	199,530
15-12	CELL PHONE ALLOWANCE	504	504	504	504	504
15-20	CAR ALLOWANCE	3,600	3,600	3,600	3,600	3,600
21-10	EMPLOYER FICA	10,619	15,234	15,234	15,234	15,555
22-10	GENERAL EMPLOYEES PENSION	40,463	43,980	43,980	60,400	60,400
23-10	LIFE INSURANCE	330	130	130	189	189
23-20	DISABILITY INSURANCE	504	778	778	778	795
23-30	HEALTH INSURANCE	28,314	22,522	19,700	22,950	22,941
23-32	CIGNA HSA	750	-	-	-	-
23-34	HSA	-	4,500	1,750	2,250	-
23-40	DENTAL INSURANCE	734	1,385	1,385	1,260	1,260
23-50	VISION INSURANCE	88	166	166	156	156
	SUB-TOTAL Personnel Services	\$ 228,187	\$ 287,823	\$ 282,251	\$ 309,921	\$ 304,930
40-12	BUSINESS MEETINGS	2,312	4,080	4,080	5,080	5,080
41-10	TELEPHONE SERVICES	938	2,300	2,000	2,620	2,620
41-12	POSTAGE	-	6,800	6,800	6,000	6,000
41-15	CELLULAR PHONE/BEEPER	-	600	100	-	-
46-91	SOFTWARE MAINTENANCE	2,144	2,475	2,475	-	-
47-10	PRINTING & BINDING	27,144	45,585	35,000	45,585	35,000
48-01	COMM PROMOTION/MARKETNG	5,061	4,500	4,500	4,500	4,500
48-05	ADVERTISING	11,639	12,790	12,790	11,090	15,000
49-09	SELF INSURANCE CHGS (W/C)	-	-	-	3,789	3,789
49-17	OTHER CONTRACTUAL SRVS	34,447	78,225	78,000	43,750	55,000
49-41	LICENSES, FEES & PERMITS	-	5,350	2,500	5,350	5,350
51-10	OFFICE SUPPLIES	737	200	200	1,000	500
52-85	FOOD SUPPLIES	632	1,000	1,000	1,000	500
54-10	BOOKS-PUBLICATIONS-VIDEOS	252	770	770	270	390
54-20	MEMBERSHIPS	3,940	3,695	3,695	3,695	3,895
54-30	TRAINING	99	4,000	2,500	4,000	4,000
	SUB- TOTAL Operating Expenses	\$ 89,345	\$ 172,370	\$ 156,410	\$ 137,729	\$ 141,624
64-14	COMPUTER SOFTWARE	-	2,475	2,475	2,000	2,000
64-15	COMPUTER EQUIPMENT	-	2,000	1,950	-	-
	SUB- TOTAL Capital Outlay	\$ -	\$ 4,475	\$ 4,425	\$ 2,000	\$ 2,000
	SUBTOTAL	\$ 317,532	\$ 464,668	\$ 443,086	\$ 449,650	\$ 448,554
91-30	TRANSFER/VEH. SRV. FUND	-	-	-	-	-
	DEPARTMENT TOTAL	\$ 317,532	\$ 464,668	\$ 443,086	\$ 449,650	\$ 448,554

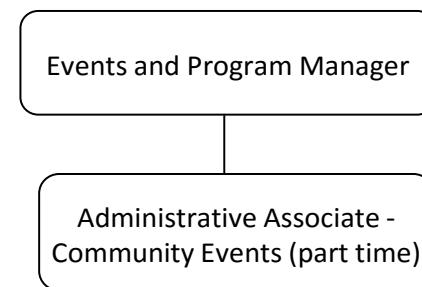


***CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET***

ORGANIZATIONAL CHART

DEPARTMENT: City Manager
DIVISION: Special Events

FUND: 001
DEPT. NO.: 1213





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT:	City Manager						FUND:	001
DIVISION:	Special Events						DEPT. NO.:	1213
Position Title		Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:								
Events and Program Manager		61129	26	0.0 0.0	1.0 1.0	1.0 1.0	2.0 2.0	2.0 2.0
Subtotal:								
Part-Time Positions (FTE):								
Administrative Associate-Community Events		61017	10	0.00 0.00	0.5 0.0	(0.5) 0.5	0.0 0.0	0.0 0.0
Subtotal:								
Total Personnel:				0.0	1.5	0.5	2.0	2.0



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget	
DIV 12 SPECIAL EVENTS 001-1213-519						
DEPARTMENT SUMMARY						
Personnel Services	-	109,515	76,036	164,066	157,435	
Operating Expenses	-	139,699	132,350	145,514	227,314	
Capital Outlay	-	2,500	1,900	2,000	2,000	
Nonoperating Expenses	-	-	-	-	-	
TOTAL	\$ -	\$ 251,714	\$ 210,286	\$ 311,580	\$ 386,749	
Estimated as % of Budget						
12-10	REGULAR SALARIES/WAGES	-	92,971	67,500	96,081	90,550
15-12	CELL PHONE ALLOWANCE	-	420	100	504	504
19-99	NEW PERSONNEL/RECLASS	-	-	-	26,706	26,706
21-10	EMPLOYER FICA	-	7,274	5,100	7,274	6,924
22-10	GENERAL EMPLOYEES PENSION	-	-	-	24,259	24,259
23-10	LIFE INSURANCE	-	19	19	63	63
23-20	DISABILITY INSURANCE	-	307	307	307	307
23-30	HEALTH INSURANCE	-	8,007	2,750	7,650	7,650
23-34	HSA	-	-	-	750	-
23-40	DENTAL INSURANCE	-	462	225	420	420
23-50	VISION INSURANCE	-	55	35	52	52
	SUB-TOTAL Personnel Services	\$ -	\$ 109,515	\$ 76,036	\$ 164,066	\$ 157,435
40-12	BUSINESS MEETINGS	-	100	100	1,000	1,000
41-12	POSTAGE	-	500	250	500	500
47-10	PRINTING & BINDING	-	7,850	5,000	10,000	10,000
48-01	COMM PROMOTION/MARKETNG	-	300	300	300	300
48-05	ADVERTISING	-	11,420	9,000	13,920	11,420
48-24	SPECIAL EVENTS	-	115,700	115,700	115,700	200,000
49-09	SELF INSURANCE CHGS (W/C)	-	-	-	1,894	1,894
51-10	OFFICE SUPPLIES	-	1,000	500	1,000	1,000
52-85	FOOD SUPPLIES	-	750	500	750	750
54-20	MEMBERSHIPS	-	950	500	450	450
54-30	TRAINING	-	1,129	500	-	-
	SUB- TOTAL Operating Expenses	\$ -	\$ 139,699	\$ 132,350	\$ 145,514	\$ 227,314
64-02	GENERAL EQUIPMENT	-	500	-	-	-
64-15	COMPUTER EQUIPMENT	-	2,000	1,900	2,000	2,000
	SUB- TOTAL Capital Outlay	\$ -	\$ 2,500	\$ 1,900	\$ 2,000	\$ 2,000
	SUBTOTAL	\$ -	\$ 251,714	\$ 210,286	\$ 311,580	\$ 386,749

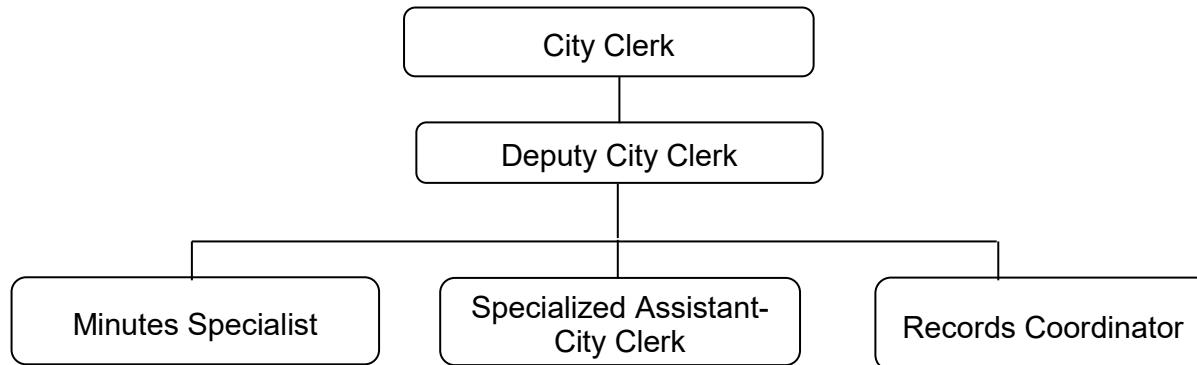


CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

ORGANIZATIONAL CHART

DEPARTMENT: City Clerk
DIVISION:

FUND: 001
DEPT. NO.: 1310





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT: DIVISION:	City Clerk					FUND: DEPT. NO.:	001 1310
Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:							
City Clerk	03019	39	1.0	1.0	0.0	1.0	1.0
Deputy City Clerk	03029	24	1.0	1.0	0.0	1.0	1.0
Minutes Specialist	03022	14	1.0	1.0	0.0	1.0	1.0
Records Coordinator	03032	12	1.0	1.0	0.0	1.0	1.0
Specialized Assistant-City Clerk	03012	14	1.0	1.0	0.0	1.0	1.0
Total Personnel:			5.0	5.0	0.0	5.0	5.0



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 CITY CLERK 001-1310-512					
DEPARTMENT SUMMARY					
Personnel Services	428,761	427,548	427,548	426,579	433,707
Operating Expenses	122,878	332,848	204,350	226,632	226,517
Capital Outlay	7,800	2,775	-	3,500	3,500
Nonoperating Expenses	-	-	-	-	-
TOTAL	\$ 559,439	\$ 763,171	\$ 631,898	\$ 656,711	\$ 663,724
Estimated as % of Budget			83%		
12-10 REGULAR SALARIES/WAGES	281,903	274,842	274,842	274,842	283,414
14-10 OVERTIME	-	1,000	1,000	1,000	1,000
15-12 CELL PHONE ALLOWANCE	504	504	504	504	504
21-10 EMPLOYER FICA	20,991	21,064	21,064	21,064	21,720
22-10 GENERAL EMPLOYEES PENSION	83,560	86,184	86,184	85,215	85,215
23-10 LIFE INSURANCE	468	255	255	255	164
23-20 DISABILITY INSURANCE	989	1,077	1,077	1,077	1,100
23-30 HEALTH INSURANCE	34,246	37,412	40,037	40,037	38,236
23-32 CIGNA HSA	3,750	-	-	-	-
23-34 HSA	-	2,625	-	-	-
23-40 DENTAL INSURANCE	2,098	2,308	2,308	2,308	2,098
23-50 VISION INSURANCE	252	277	277	277	256
SUB-TOTAL Personnel Services	\$ 428,761	\$ 427,548	\$ 427,548	\$ 426,579	\$ 433,707
40-12 BUSINESS MEETINGS	896	2,500	2,000	2,900	2,900
46-20 EQUIPMENT MAINTENANCE	-	1,500	-	1,500	1,500
47-10 PRINTING & BINDING	152	400	400	400	400
47-22 CODIFY ORDINANCES	8,076	14,000	12,000	15,000	15,000
48-21 EMPLOYEE RECOGNITION	-	300	300	300	300
49-09 SELF INSURANCE CHGS (W/C)	984	990	-	1,196	1,081
49-10 WAREHOUSE SERVICE CHG.	348	288	-	216	216
49-12 LEGAL ADS	38,704	30,000	8,000	20,000	20,000
49-14 CREDIT CARD FEES	7,724	8,000	7,500	8,000	8,000
49-15 ELECTION EXPENSE	-	199,700	100,000	100,000	100,000
49-16 COURT COSTS	4,000	5,000	5,000	5,000	5,000
49-17 OTHER CONTRACTUAL SRVS	58,028	65,000	65,000	67,200	67,200
51-10 OFFICE SUPPLIES	957	900	800	1,300	1,300
52-01 SUPPLIES	64	1,400	1,400	1,400	1,400
52-20 OPR. EQUIPMENT <\$750.	-	750	-	-	-
54-10 BOOKS AND PUBLICATIONS	1,449	1,250	1,000	1,250	1,250
54-20 MEMBERSHIPS	715	520	600	620	620
54-30 TRAINING	781	350	350	350	350
SUB- TOTAL Operating Expenses	\$ 122,878	\$ 332,848	\$ 204,350	\$ 226,632	\$ 226,517
64-15 COMPUTER EQUIPMENT	-	2,775	-	-	-
64-16 FURNITURE & FIXTURES	2,800	-	-	3,500	3,500
64-20 COMMUNICATION EQUIP	5,000	-	-	-	-
SUB- TOTAL Capital Outlay	\$ 7,800	\$ 2,775	\$ -	\$ 3,500	\$ 3,500
SUBTOTAL	\$ 559,439	\$ 763,171	\$ 631,898	\$ 656,711	\$ 663,724
91-30 TRANSFER/VEH. SRV. FUND	-	-	-	-	-
DEPARTMENT TOTAL	\$ 559,439	\$ 763,171	\$ 631,898	\$ 656,711	\$ 663,724

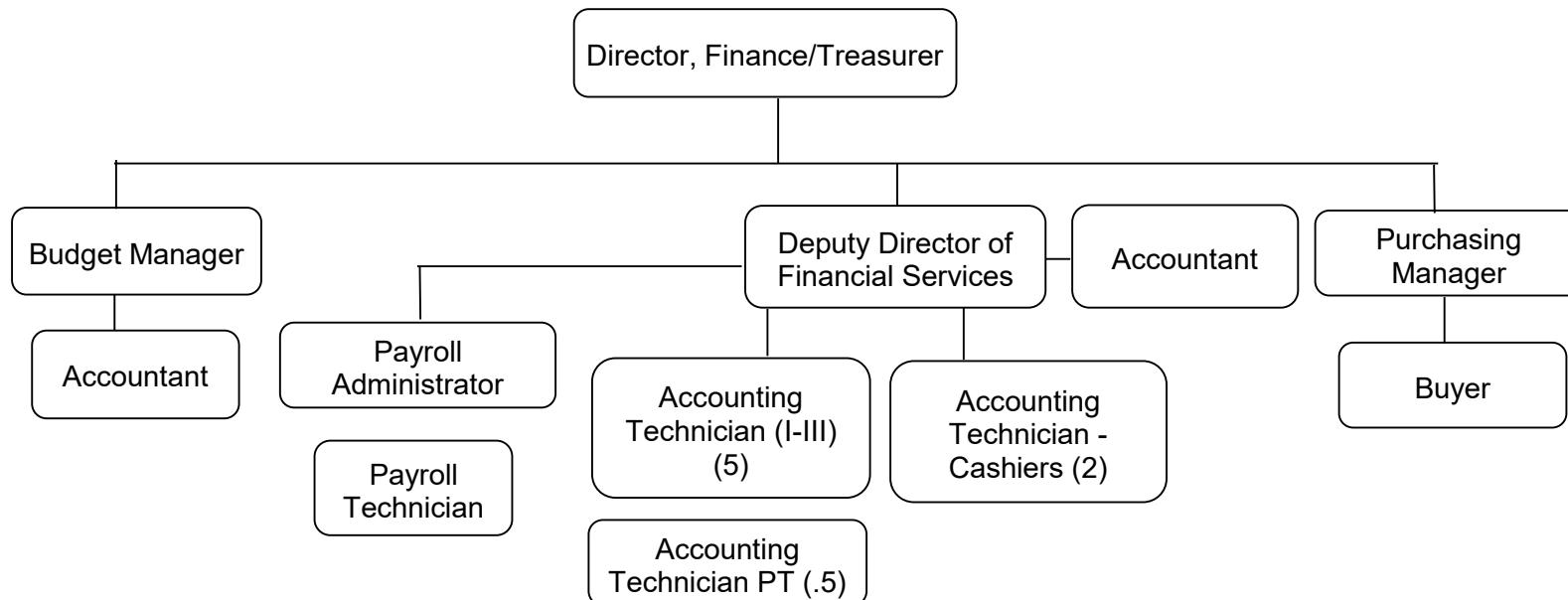


**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

ORGANIZATIONAL CHART

DEPARTMENT: Financial Services
DIVISION:

FUND: 001
DEPT. NO.: 1410





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT: DIVISION:	Financial Services					FUND: DEPT. NO.:	001 1410
Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:							
Director, Finance/Treasurer	04119	45	1.0	1.0	0.00	1.0	1.0
Deputy Director of Financial Services	04199	36	0.0	1.0	0.00	1.0	1.0
Accounting Manager	04219	30	1.0	0.0	0.00	0.0	0.0
Budget Manager	04209	30	1.0	1.0	0.00	1.0	1.0
Purchasing Manager	04229	30	1.0	1.0	0.00	1.0	1.0
Payroll Administrator	04150	20	1.0	1.0	0.00	1.0	1.0
Accountant	04149	18	2.0	2.0	0.00	2.0	2.0
Payroll Technician	04180	16	1.0	1.0	0.00	1.0	1.0
Senior Buyer	04332	15	1.0	1.0	(1.00)	0.0	0.0
Buyer	04322	12	0.0	0.0	1.00	1.0	1.0
Accounts Payable Specialist	04170	11	1.0	1.0	(1.00)	0.0	0.0
Accounting Technician Career Path							
Unspecified Personnel			4.0	4.0	1.00	5.0	5.0
Accounting Technician I	04160	10	*	*	*	*	*
Accounting Technician II	04200	11	*	*	*	*	*
Accounting Technician III	04210	12	*	*	*	*	*
			14.0	14.0	0.0	14.0	14.0
Part-Time Positions (FTE):							
Accounting Technician (1,040 hours)	04160	10	0.5	0.5	0.0	0.5	0.5
			0.5	0.5	0.0	0.5	0.5
Total Personnel:			14.5	14.5	0.0	14.5	14.5



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

DETAIL EXPENDITURES

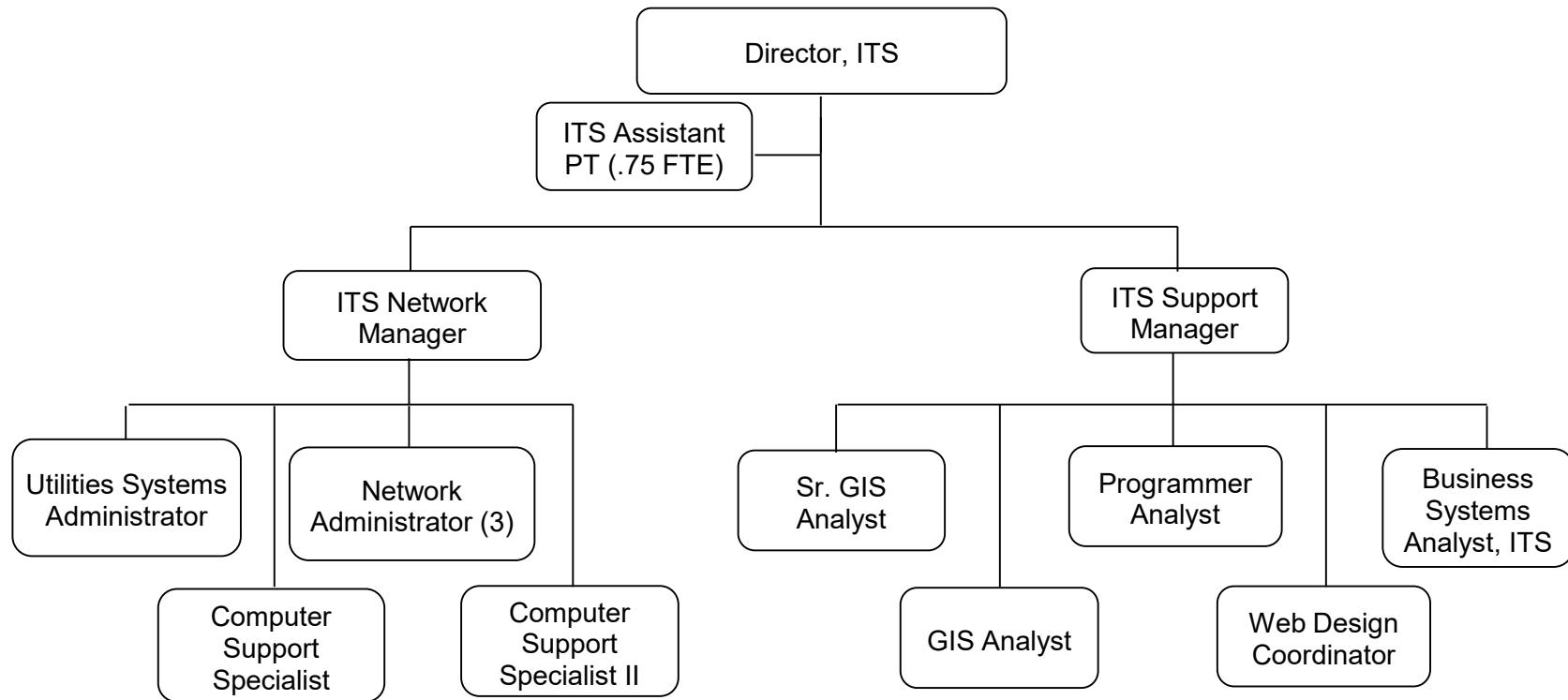
ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 FINANCIAL SERVICES 001-1410-513					
	DEPARTMENT SUMMARY				
	Personnel Services	1,115,481	1,305,703	1,305,703	1,358,016
	Operating Expenses	48,846	40,640	40,640	47,644
	Capital Outlay	-	2,250	2,250	22,250
	Nonoperating Expenses	-	-	-	-
	TOTAL	\$ 1,164,327	\$ 1,348,593	\$ 1,348,593	\$ 1,427,910
	Estimated as % of Budget			100%	
12-10	REGULAR SALARIES/WAGES	724,622	850,471	850,471	874,009
14-10	OVERTIME	962	1,000	1,000	1,000
15-12	CELL PHONE ALLOWANCE	-	504	504	504
15-20	CAR ALLOWANCE	826	3,600	3,600	3,600
21-10	NEW PERSONNEL/RECLASS	-	-	-	20,000
21-10	EMPLOYER FICA	53,670	65,510	65,510	65,510
22-10	GENERAL EMPLOYEES PENSION	254,004	263,659	263,659	269,371
23-10	LIFE INSURANCE	1,406	587	587	1,400
23-20	DISABILITY INSURANCE	3,078	3,280	3,280	3,280
23-30	HEALTH INSURANCE	63,226	103,104	103,104	112,104
23-32	CIGNA HSA	8,438	-	-	-
23-34	HSA	-	6,750	6,750	-
23-40	DENTAL INSURANCE	4,686	6,462	6,462	6,462
23-50	VISION INSURANCE	563	776	776	776
	SUB-TOTAL Personnel Services	\$ 1,115,481	\$ 1,305,703	\$ 1,305,703	\$ 1,358,016
31-90	OTHER PROFESSIONAL SRVS	550	1,150	1,150	1,150
40-12	BUSINESS MEETINGS	214	1,500	1,500	1,500
44-31	COPY MACHINE RENTAL	2,668	-	-	-
46-20	EQUIPMENT MAINTENANCE	389	900	900	1,500
47-10	PRINTING & BINDING	-	250	250	250
49-09	SELF INSURANCE CHGS (W/C)	2,361	2,379	2,379	2,869
49-10	WAREHOUSE SERVICE CHG	1,935	1,711	1,711	1,575
49-17	OTHER CONTRACTUAL SRVS	25,830	17,500	17,500	17,500
51-10	OFFICE SUPPLIES	10,703	8,000	8,000	9,800
52-20	OPR EQUIPMENT <\$750	381	1,750	1,750	1,750
54-10	BOOKS-PUBLICATIONS-VIDEOS	-	500	500	500
54-20	MEMBERSHIPS	1,037	1,500	1,500	2,250
54-30	TRAINING	2,778	3,500	3,500	7,000
	SUB- TOTAL Operating Expenses	\$ 48,846	\$ 40,640	\$ 40,640	\$ 47,644
64-14	COMPUTER SOFTWARE	-	-	-	20,000
64-15	COMPUTER EQUIPMENT	-	2,250	2,250	2,250
	SUB- TOTAL Capital Outlay	\$ -	\$ 2,250	\$ 2,250	\$ 22,250
	SUBTOTAL	\$ 1,164,327	\$ 1,348,593	\$ 1,348,593	\$ 1,427,910
91-30	TRANSFER/VEH. SRV. FUND	-	-	-	-
	DEPARTMENT TOTAL	\$ 1,164,327	\$ 1,348,593	\$ 1,348,593	\$ 1,427,910



ORGANIZATIONAL CHART

DEPARTMENT: Information Technology Services
DIVISION: I.T.S. / G.I.S.

FUND: 001
DEPT. NO.: 1510





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT:	Information Technology Services				FUND:	001	
DIVISION:					DEPT. NO.:	1510	
Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:							
Director, ITS	06019	43	1.0	1.0	0.0	1.0	1.0
ITS Network Manager	06079	26	1.0	1.0	0.0	1.0	1.0
ITS Support Manager	06089	26	1.0	1.0	0.0	1.0	1.0
Utilities System Administrator	48059	29	1.0	1.0	0.0	1.0	1.0
Network Administrator	06059	22	2.0	3.0	0.0	3.0	3.0
Business Systems Analyst, ITS	06099	22	1.0	1.0	0.0	1.0	1.0
Senior GIS Analyst	70209	24	1.0	1.0	0.0	1.0	1.0
GIS Analyst	70109	17	1.0	1.0	0.0	1.0	1.0
Programmer/Analyst	06039	20	1.0	1.0	0.0	1.0	1.0
Web Design Coordinator	06679	22	1.0	1.0	0.0	1.0	1.0
Computer Support Specialist II	06230	17	1.0	1.0	0.0	1.0	1.0
Computer Support Specialist	06200	15	1.0	1.0	0.0	1.0	1.0
			13.0	14.0	0.0	14.0	14.0
Part-Time Positions (FTE):							
ITS Assistant	06237	10	0.75 0.75	0.75 0.75	0.0 0.0	0.75 0.75	0.75 0.75
Total Personnel:			13.75	14.75	0.0	14.75	14.75

*Media Specialist moved to 1212



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

DETAIL EXPENDITURES

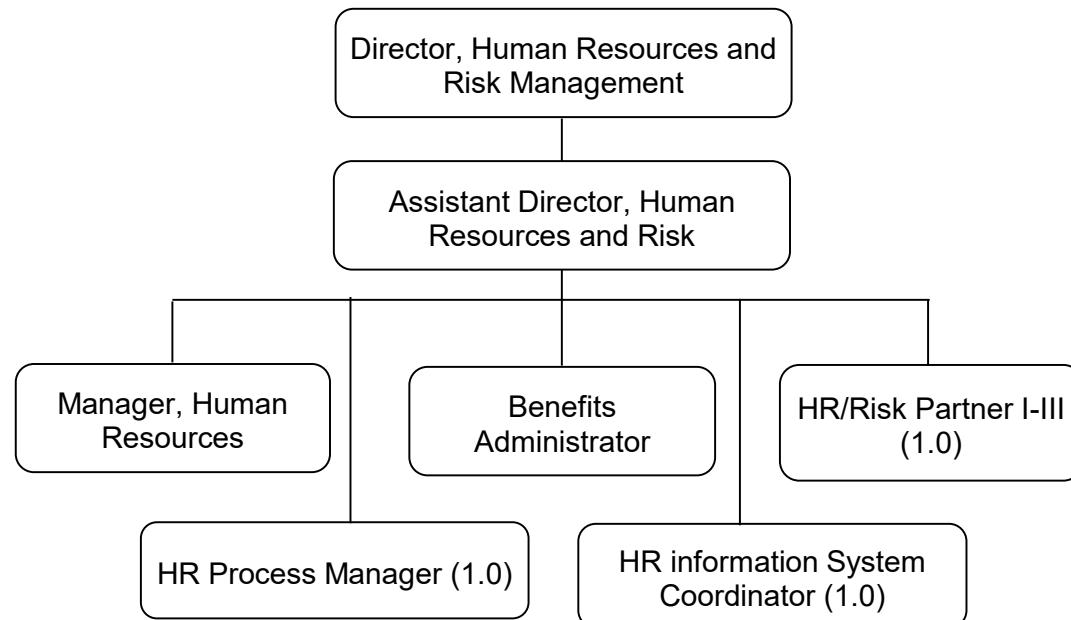
	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 INFORMATION TECHNOLOGY SERVICES 001-1510-513						
	DEPARTMENT SUMMARY					
	Personnel Services	1,191,700	1,436,917	1,436,917	1,468,653	1,463,559
	Operating Expenses	869,362	997,157	987,507	1,154,560	1,149,177
	Capital Outlay	26,265	5,000	5,000	-	-
	Nonoperating Expenses	-	-	-	-	-
	TOTAL	\$ 2,087,327	\$ 2,439,074	\$ 2,429,424	\$ 2,623,213	\$ 2,612,736
	Estimated as % of Budget			100%		
12-10	REGULAR SALARIES/WAGES	778,912	983,735	983,735	1,010,260	1,010,260
14-10	OVERTIME	211	2,000	2,000	2,000	2,000
15-12	CELL PHONE ALLOWANCE	756	1,008	1,008	1,008	1,008
21-10	EMPLOYER FICA	55,131	75,675	75,675	77,704	77,704
22-10	GENERAL EMPLOYEES PENSION	258,673	250,937	250,937	254,438	254,438
23-10	LIFE INSURANCE	1,603	823	823	680	630
23-20	DISABILITY INSURANCE	2,785	3,397	3,397	3,867	3,867
23-30	HEALTH INSURANCE	80,174	103,854	103,854	112,104	107,060
23-32	CIGNA HSA	8,656	-	-	-	-
23-34	HSA	-	8,250	8,250	-	-
23-40	DENTAL INSURANCE	4,284	6,462	6,462	5,875	5,875
23-50	VISION INSURANCE	515	776	776	717	717
	SUB-TOTAL Personnel Services	\$ 1,191,700	\$ 1,436,917	\$ 1,436,917	\$ 1,468,653	\$ 1,463,559
40-12	BUSINESS MEETINGS	1,949	1,450	1,450	1,450	1,450
41-10	TELEPHONE SERVICES	249,410	327,300	317,500	387,300	387,300
41-15	CELLULAR PHONE/BEEPER	2,356	2,580	2,580	3,120	3,120
44-31	COPY MACHINE RENTAL	3,686	-	-	-	-
46-20	EQUIPMENT MAINTENANCE	1,099	4,050	4,050	4,050	4,050
46-22	COMPUTER MAINTENANCE	29,205	51,418	51,418	56,620	56,620
46-23	TELEPHONE MAINT/SUPPLIES	541	1,500	1,500	1,500	1,500
46-30	VEHICLE MAINT. - GARAGE	623	575	575	575	907
46-91	SOFTWARE MAINTENANCE	226,347	249,530	249,530	292,065	292,065
48-21	EMPLOYEE RECOGNITION	150	100	100	100	100
49-09	SELF INSURANCE CHGS (W/C)	6,590	6,637	6,637	8,005	7,240
49-10	WAREHOUSE SERVICE CHG	399	365	365	315	315
49-17	OTHER CONTRACTUAL SRVS	299,556	305,142	305,142	375,050	370,150
51-10	OFFICE SUPPLIES	995	850	1,000	1,000	1,000
51-25	COMPUTER SFTWRE <\$750	13,710	-	-	-	-
52-01	SUPPLIES	1,437	1,500	1,500	1,500	1,500
52-20	OPR EQUIPMENT <\$750	27,532	37,000	37,000	7,000	7,000
52-22	UNIFORMS	11	150	150	200	150
54-10	BOOKS-PUBLICATIONS-VIDEOS	-	250	250	250	250
54-20	MEMBERSHIPS	350	760	760	760	760
54-30	TRAINING	3,416	6,000	6,000	13,700	13,700
	SUB- TOTAL Operating Expenses	\$ 869,362	\$ 997,157	\$ 987,507	\$ 1,154,560	\$ 1,149,177
64-14	COMPUTER SOFTWARE	-	-	-	-	-
64-15	COMPUTER EQUIPMENT	26,265	5,000	5,000	-	-
	SUB- TOTAL Capital Outlay	\$ 26,265	\$ 5,000	\$ 5,000	\$ -	\$ -
	SUBTOTAL	\$ 2,087,327	\$ 2,439,074	\$ 2,429,424	\$ 2,623,213	\$ 2,612,736
91-30	TRANSFER/VEH. SRV. FUND	-	-	-	-	-
	DEPARTMENT TOTAL	\$ 2,087,327	\$ 2,439,074	\$ 2,429,424	\$ 2,623,213	\$ 2,612,736



ORGANIZATIONAL CHART

DEPARTMENT: Human Resources
DIVISION:

FUND: 001
DEPT. NO.: 1610



Director, Human Resources and Risk Management - Funded 50% in Self Insurance



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT: DIVISION:	Human Resources					FUND: 001 DEPT. NO.: 1610	
Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:							
Director, Human Resources & Risk Management	05309	47	0.5	0.5	0.0	0.5	0.5
Assistant Director, Human Resources & Risk Management		37	0.0	0.0	0.5	0.5	0.5
Human Resources Information System Coordinator		15	0.0	1.0	0.0	1.0	1.0
Human Resources Administrator	05329	26	2.0	1.0	-1.0	0.0	0.0
Manager, Human Resources		29	0.0	0.0	1.0	1.0	1.0
Process Manager		26	0.0	0.0	0.5	0.5	0.5
Benefits Administrator	05079	20	1.0	1.0	0.0	1.0	1.0
Unspecified Personnel		2.0	2.0	-1.0	1.0	1.0	1.0
HR/Risk Partner I	05100	16	*	*	0.0	*	*
HR/Risk Partner II	05110	18	*	*	0.0	*	*
HR/Risk Partner III	05139	20	*	*	0.0	*	*
			5.5	5.5	0.0	5.5	5.5
Total Personnel:			5.5	5.5	0.0	5.5	5.5



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 HUMAN RESOURCES 001-1610-513						
	DEPARTMENT SUMMARY					
	Personnel Services	549,883	548,015	443,339	568,591	568,591
	Operating Expenses	161,875	265,026	324,825	323,244	323,117
	Capital Outlay	1,323	2,302	3,000	3,750	3,750
	Nonoperating Expenses	-	-	-	-	-
	TOTAL	\$ 713,081	\$ 815,343	\$ 771,164	\$ 895,585	\$ 895,458
	Estimated as % of Budget			95%		
12-10	REGULAR SALARIES/WAGES	355,758	352,686	350,895	364,841	364,841
12-20	HOLIDAY PAY	272	-	-	-	-
14-10	OVERTIME	6,919	2,000	2,000	5,000	5,000
15-12	CELL PHONE ALLOWANCE	864	864	1,512	1,512	1,512
15-20	CAR ALLOWANCE	3,600	3,600	4,800	4,800	4,800
21-10	NEW PERSONNEL/RECLASS	-	-	24,527	10,580	10,580
21-10	EMPLOYER FICA	26,979	27,015	25,346	28,383	28,383
22-10	GENERAL EMPLOYEES PENSION	110,722	112,964	-	107,107	107,107
23-10	LIFE INSURANCE	720	304	233	246	246
23-20	DISABILITY INSURANCE	1,820	1,396	1,318	1,473	1,473
23-30	CIGNA HSA	5,063	-	-	-	-
23-32	HEALTH INSURANCE	34,757	40,291	30,589	42,059	42,059
23-40	DENTAL INSURANCE	2,151	2,880	1,888	2,308	2,308
23-50	VISION INSURANCE	258	265	231	282	282
	TOTAL	\$ 549,883	\$ 548,015	\$ 443,339	\$ 568,591	\$ 568,591
34-30	EMPL. ASSISTANCE PROGRAM	10,491	10,500	10,725	10,725	10,725
40-10	MILEAGE REIMBURSEMENT	-	250	-	-	-
40-12	BUSINESS MEETINGS	1,291	600	600	600	600
44-31	COPY MACHINE RENTAL	2,139	-	2,500	-	-
46-91	SOFTWARE MAINTENANCE	99	69,100	124,300	124,300	124,300
47-10	PRINTING & BINDING	-	1,000	250	250	250
48-22	EMPLOYEE RECOGNITION	-	10,000	10,000	10,000	10,000
48-21	WELLNESS PROGRAM	(5,126)	1,448	3,000	3,000	3,000
49-09	SELF INSURANCE CHGS (W/C)	1,098	1,098	-	1,329	1,202
49-10	WAREHOUSE SERVICE CHG	502	305	-	265	265
49-13	LEGAL ADS	-	-	-	-	-
49-13	RECRUITING EXPENSE	7,427	18,000	20,500	19,800	19,800
49-17	OTHER CONTRACTUAL SRVS	127,974	95,500	95,500	95,500	95,500
51-10	OFFICE SUPPLIES	1,620	1,500	2,250	2,250	2,250
52-20	OPR EQUIPMENT <\$750	40	475	150	175	175
52-82	EXAM SUPPLIES	1,200	750	750	750	750
52-85	FOOD SUPPLIES	1,732	500	1,750	1,750	1,750
54-10	BOOKS-PUBLICATIONS-VIDEOS	99	500	500	500	500
54-20	MEMBERSHIPS	2,029	2,500	2,050	2,050	2,050
54-30	TRAINING	6,040	6,000	5,000	5,000	5,000
54-35	COLLEGE TUITION REIMB.	-	25,000	25,000	25,000	25,000
54-36	CAREER DEVELOPMENT	3,220	20,000	20,000	20,000	20,000
	SUB- TOTAL Operating Expenses	\$ 161,875	\$ 265,026	\$ 324,825	\$ 323,244	\$ 323,117
64-14	COMPUTER SOFTWARE	-	750	-	750	750
64-15	COMPUTER EQUIPMENT	1,323	1,552	3,000	3,000	3,000
	SUB- TOTAL Capital Outlay	\$ 1,323	\$ 2,302	\$ 3,000	\$ 3,750	\$ 3,750
	SUBTOTAL	\$ 713,081	\$ 815,343	\$ 771,164	\$ 895,585	\$ 895,458
91-30	91-30 TRANSFER/VEH. SRV. FUND	-	-	-	-	-
	DEPARTMENT TOTAL	\$ 713,081	\$ 815,343	\$ 771,164	\$ 895,585	\$ 895,458



***CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET***

ORGANIZATIONAL CHART

DEPARTMENT: City Attorney
DIVISION:

FUND: 001
DEPT. NO.: 1910

Legal
Assistant/Paralegal



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT:	City Attorney				FUND:	001	
DIVISION:					DEPT. NO.:	1910	
Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:							
City Attorney			*	*	*	*	*
Legal Assistant/Paralegal	02039	20	1.0	1.0	0.0	1.0	1.0
			1.0	1.0	0.0	1.0	1.0
Total Personnel:			<u>1.0</u>	<u>1.0</u>	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

ACCOUNT		2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 CITY ATTORNEY 001-1910-514						
	DEPARTMENT SUMMARY					
	Personnel Services	120,541	113,062	113,062	111,991	111,991
	Operating Expenses	595,177	461,699	461,699	480,958	480,940
	Capital Outlay	-	-	-	-	-
	Nonoperating Expenses	-	-	-	-	-
	TOTAL	\$ 715,718	\$ 574,761	\$ 574,761	\$ 592,949	\$ 592,931
	Estimated as % of Budget			100.0%		
12-10	REGULAR SALARIES/WAGES	83,222	75,166	75,166	75,166	75,166
21-10	EMPLOYER FICA	5,550	5,750	5,750	5,750	5,750
22-10	GENERAL EMPLOYEES PENSION	23,012	23,230	23,230	22,600	22,600
23-10	LIFE INSURANCE	180	98	98	63	63
23-20	DISABILITY INSURANCE	287	294	294	294	294
23-30	HEALTH INSURANCE	6,820	7,257	7,257	7,647	7,647
23-32	CIGNA HSA	1,000	-	-	-	-
23-34	HSA	-	750	750	-	-
23-40	DENTAL INSURANCE	420	462	462	420	420
23-50	VISION INSURANCE	50	55	55	51	51
	SUB-TOTAL Personnel Services	\$ 120,541	\$ 113,062	\$ 113,062	\$ 111,991	\$ 111,991
31-10	RETAINER-CITY ATTORNEY	192,500	210,000	210,000	215,250	215,250
31-11	LITIGATION FEES & COSTS	161,424	170,000	170,000	170,000	170,000
31-12	LEGAL-LABOR CONTINGENCY	25,819	22,500	22,500	35,000	35,000
31-14	LEGAL-LITIGATION CONTING	5,793	10,000	10,000	10,000	10,000
31-15	LEGAL-LAND ACQ/TITLE	199,490	40,000	40,000	40,000	40,000
33-10	COURT REPORTER FEES	8,731	8,500	8,500	10,000	10,000
44-31	COPY MACHINE RENTAL	759	-	-	-	-
49-09	SELF INSURANCE CHGS (W/C)	159	160	160	193	175
49-10	WAREHOUSE SERVICE CHG.	112	89	89	65	65
51-10	OFFICE SUPPLIES	390	450	450	450	450
52-20	OPR EQUIPMENT <\$750.	-	-	-	-	-
54-20	MEMBERSHIPS	-	-	-	-	-
	SUB- TOTAL Operating Expenses	\$ 595,177	\$ 461,699	\$ 461,699	\$ 480,958	\$ 480,940
64-16	FURNITURE & FIXTURES	-	-	-	-	-
	SUB- TOTAL Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ 715,718	\$ 574,761	\$ 574,761	\$ 592,949	\$ 592,931
91-30	TRANSFER/VEH. SRV. FUND	-	-	-	-	-
	SUB- TOTAL Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	DEPARTMENT TOTAL	\$ 715,718	\$ 574,761	\$ 574,761	\$ 592,949	\$ 592,931

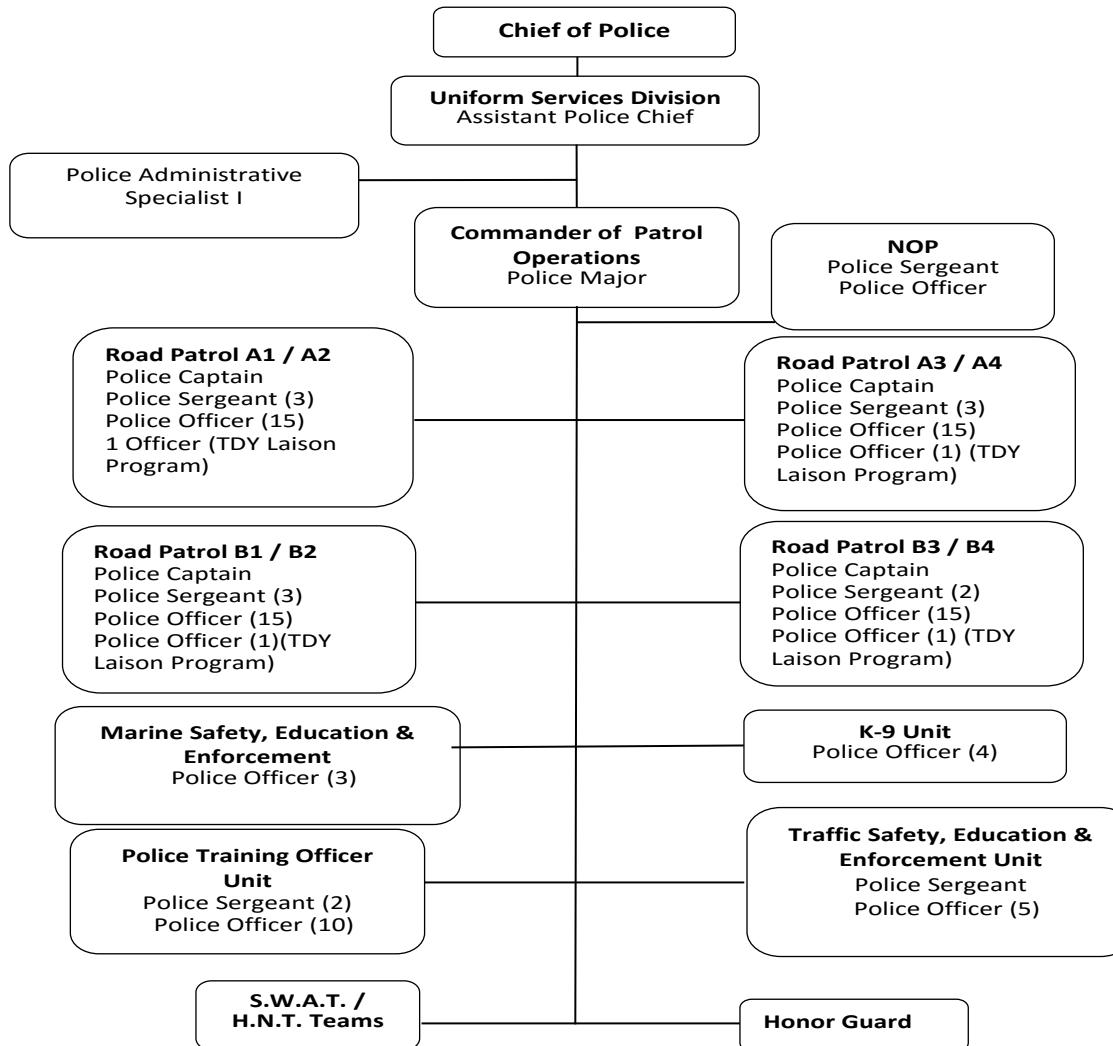


**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

ORGANIZATIONAL CHART

DEPARTMENT: Police
DIVISION: Uniform Services

FUND: 001
DEPT. NO.: 2110





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT:	Police						FUND:	001
DIVISION:	Uniform Services						DEPT. NO.:	2110
Position Title		Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:								
SWORN STAFF								
Assistant Police Chief		11189	43	1.0	1.0	0.0	1.0	1.0
Police Major		11139	39	1.0	1.0	0.0	1.0	1.0
Police Captain		11199	38	4.0	3.0	0.0	3.0	3.0
Police Sergeant		11215	SGT	15.0	15.0	0.0	15.0	15.0
Police Officer		11234	PO	85.0	87.0	0.0	87.0	87.0
Police Officer (Funded by CRA)		11234	PO	1.0	3.0	0.0	3.0	3.0
				107.0	110.0	0.0	110.0	110.0
CIVILIAN STAFF								
Police Administrative Specialist I		11210	12	1.0	1.0	0.0	1.0	1.0
Community Service Officers		11352	10	0.0	0.0	2.0	2.0	2.0
Police Records Technicians		11322	9	0.0	0.0	0.0	0.0	0.0
				1.0	1.0	2.0	3.0	3.0
Total Personnel:				108.0	111.0	2.0	113.0	113.0



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 POLICE UNIFORM SERVICES 001-2110-521						
	DEPARTMENT SUMMARY					
	Personnel Services	14,495,860	14,618,196	14,989,722	14,435,612	14,315,241
	Operating Expenses	1,823,225	1,697,417	1,695,617	956,386	994,980
	Capital Outlay	36,416	33,800	31,800	97,500	59,000
	Nonoperating Expenses	906,603	957,979	957,979	-	-
	TOTAL	\$ 17,262,104	\$ 17,307,392	\$ 17,675,118	\$ 15,489,498	\$ 15,369,221
	Estimated as % of Budget			102.1%		
12-10	REGULAR SALARIES/WAGES	7,681,071	7,746,592	7,746,592	7,430,715	7,430,715
12-20	HOLIDAY PAY	519,462	499,103	520,000	499,103	499,103
14-10	OVERTIME	798,282	600,000	935,001	600,000	600,000
14-20	REIMBURSABLE WAGES	319,005	425,000	425,000	425,000	425,000
15-10	CLOTHING/CLEANING ALLOW	14,318	13,096	13,096	9,900	9,900
15-12	CELL PHONE ALLOWANCE	720	1,060	840	360	360
15-40	INCENTIVE PAY	83,400	77,400	77,400	77,400	77,400
19-99	NEW PERSONNEL/RECLASS	-	-	-	215,893	95,522
21-10	EMPLOYER FICA	703,729	579,613	584,088	573,382	573,382
22-10	GENERAL EMPLOYEES PENSION	24,348	11,956	23,912	-	-
22-20	POLICE PENSION	3,578,615	3,701,054	3,701,054	3,655,405	3,655,405
23-10	LIFE INSURANCE	13,191	7,882	6,000	5,116	5,116
23-20	DISABILITY INSURANCE	1,985	701	2,000	26,000	26,000
23-30	HEALTH INSURANCE	701,760	890,580	890,580	864,129	864,129
23-32	CIGNA HSA	5,563	-	-	-	-
23-34	HSA	-	6,250	6,250	-	-
23-40	DENTAL INSURANCE	45,006	51,700	51,700	47,419	47,419
23-50	VISION INSURANCE	5,405	6,209	6,209	5,790	5,790
	SUB-TOTAL Personnel Services	\$ 14,495,860	\$ 14,618,196	\$ 14,989,722	\$ 14,435,612	\$ 14,315,241
34-11	DRY CLEANING	9,754	10,000	10,000	10,000	10,000
40-10	MILEAGE REIMBURSEMENT	-	200	200	200	200
41-12	POSTAGE	-	105	-	-	-
41-15	CELLULAR PHONE/BEEPER	2,000	2,000	2,000	-	-
43-10	ELECTRIC SERVICE	9,273	9,500	9,500	-	-
43-20	WATER/SEWER SERVICE	1,175	1,500	1,500	-	-
45-54	P/F ACCIDENT INS	5,817	6,200	6,200	-	-
46-20	EQUIPMENT MAINTENANCE	8,488	12,000	-	13,000	13,000
46-30	VEHICLE MAINT. - GARAGE	1,074,135	850,822	850,822	-	-
46-31	VEHICLE MAINT. - OTHER	500	1,982	2,000	-	-
46-91	SOFTWARE MAINTENANCE	-	4,000	6,000	-	-
47-10	PRINTING & BINDING	357	1,000	1,500	2,000	2,000
48-01	COMM PROMOTION/MARKETING	953	3,000	3,000	3,000	3,000
49-09	SELF INSURANCE CHGS (W/C)	139,924	140,320	140,320	173,553	156,965
49-10	WAREHOUSE SERVICE CHG.	-	16,475	16,475	-	-
49-17	OTHER CONTRACTUAL SRVS	297,732	379,000	379,000	412,500	521,500
49-41	LICENSES, FEES & PERMITS	22,329	21,800	21,800	24,600	24,600



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

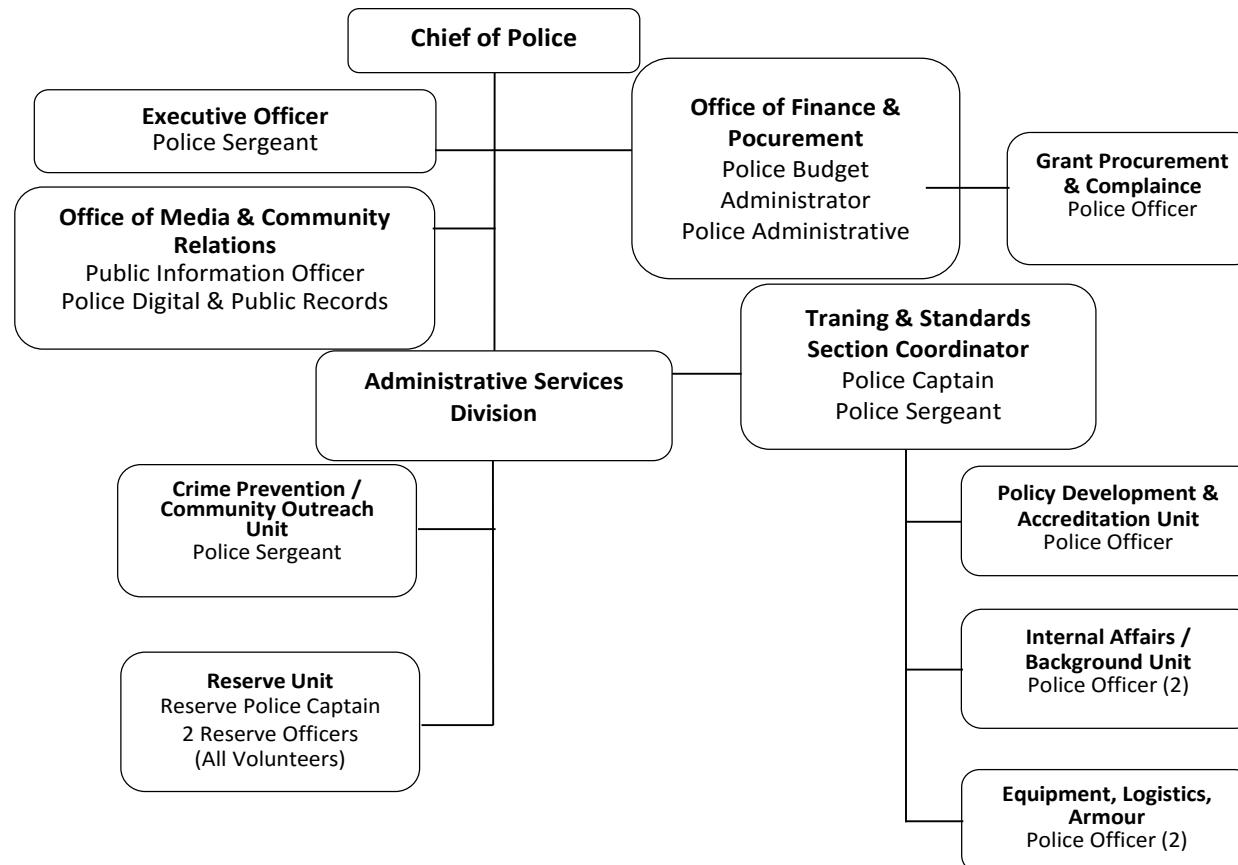
DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Current Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 POLICE UNIFORM SERVICES 001-2110-521						
51-10	OFFICE SUPPLIES	15,743	10,000	10,000	13,000	10,000
51-25	COMPUTER EQUIP/SW <\$750	651	500	500	2,475	2,475
52-01	SUPPLIES	-	253	-	-	-
52-10	GAS, OIL & LUBE	6,987	3,000	3,000	4,000	4,000
52-22	UNIFORMS	58,815	65,000	65,000	73,500	70,000
52-23	SAFETY CLOTHING/EQUIP.	8,456	7,000	7,000	9,900	7,500
52-50	RANGE SUPPLIES	31,400	20,000	20,000	28,918	25,000
52-51	LAW ENFORCEMENT SUPPLIES	45,541	33,960	43,000	68,900	50,000
52-53	K-9 UNIT SUPPLIES	7,127	24,000	24,000	32,500	25,000
52-54	PARKING ENFORCEMENT SUPPL	-	-	-	2,000	2,000
52-55	EXPLORER PROGRAM SUPPLIES	-	-	-	5,000	5,000
52-56	P.A.L. SUPPLIES	-	-	-	-	-
52-57	J.F.O. SUPPLIES	-	-	-	2,500	2,500
52-58	C.O.P. SUPPLIES	-	-	-	2,000	2,000
52-59	CRIME PREVENTION SUPPL	-	-	-	2,000	2,000
52-62	CRIME LAB SUPPLIES	-	-	-	1,500	1,500
52-63	CIT POL ACADEMY SUPP	-	-	-	2,500	2,500
52-73	RADIO BATTERIES/SUPPLIES	5,579	5,000	5,000	-	-
52-78	FIRST AID SUPPLIES	888	-	-	-	-
52-85	FOOD SUPPLIES	180	800	800	1,500	1,500
54-20	MEMBERSHIPS	1,162	2,000	2,000	740	740
54-30	TRAINING	53,662	51,000	45,000	64,600	50,000
54-35	COLLEGE TUITION REIMB.	14,597	15,000	20,000	-	-
SUB- TOTAL Operating Expenses		\$ 1,823,225	\$ 1,697,417	\$ 1,695,617	\$ 956,386	\$ 994,980
64-02	GENERAL EQUIPMENT	31,085	14,000	20,000	81,500	43,000
64-14	COMPUTER SOFTWARE	-	9,000	-	6,000	6,000
64-15	COMPUTER EQUIPMENT	2,666	10,800	11,800	10,000	10,000
64-16	FURNITURE & FIXTURES	2,665	-	-	-	-
SUB- TOTAL Capital Outlay		\$ 36,416	\$ 33,800	\$ 31,800	\$ 97,500	\$ 59,000
SUBTOTAL		\$ 16,355,501	\$ 16,349,413	\$ 16,717,139	\$ 15,489,498	\$ 15,369,221
91-30	TRANSFER/VEH. SRV. FUND	906,603	957,979	957,979	-	-
DEPARTMENT TOTAL		\$ 17,262,104	\$ 17,307,392	\$ 17,675,118	\$ 15,489,498	\$ 15,369,221



ORGANIZATIONAL CHART

DEPARTMENT: Police **FUND:** 001
DIVISION: Administrative Services **DEPT. NO.:** 2111





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT:	Police						FUND:	001
DIVISION:	Administrative Services						DEPT. NO.:	2111
Position Title		Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:								
SWORN STAFF								
Police Chief		11119	47	1.0	1.0	0.0	1.0	1.0
Assistant Police Chief		11189	43	1.0	1.0	0.0	1.0	1.0
Police Captain		11199	38	2.0	2.0	0.0	2.0	2.0
Police Lieutenant		11206	LT	1.0	0.0	0.0	0.0	0.0
Police Sergeant		11215	SGT	3.0	2.0	0.0	2.0	2.0
Police Officer		11234	PO	11.0	7.0	0.0	7.0	7.0
				19.0	13.0	0.0	13.0	13.0
CIVILIAN STAFF								
Police Budget Services Administrator		11179	17	0.0	1.0	0.0	1.0	1.0
Computer Support Specialist		06200	15	1.0	1.0	0.0	1.0	1.0
Public Information Officer		11159	24	1.0	1.0	0.0	1.0	1.0
Police Administrative Specialist I		11210	12	2.0	1.0	0.0	1.0	1.0
Police Administrative Specialist II		11220	17	1.0	2.0	0.0	2.0	2.0
				5.0	6.0	0.0	6.0	6.0
Total Personnel :				24.0	19.0	0.0	19.0	19.0



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 POLICE ADMINISTRATIVE SERVICES 001-2111-521						
	DEPARTMENT SUMMARY					
	Personnel Services	2,391,348	2,626,309	3,141,364	2,223,046	2,164,197
	Operating Expenses	784,095	785,760	786,101	1,555,258	1,548,889
	Capital Outlay	31,877	40,570	34,570	32,200	7,000
	Nonoperating Expenses	-	-	-	967,208	967,208
	TOTAL	\$ 3,207,320	\$ 3,452,639	\$ 3,962,035	\$ 4,777,712	\$ 4,687,294
	Estimated as % of Budget			114.8%		
12-10	REGULAR SALARIES/WAGES	1,284,982	1,417,725	1,511,837	1,214,938	1,214,938
12-20	HOLIDAY PAY	38,778	54,559	54,559	54,559	54,559
14-10	OVERTIME	46,125	30,000	35,000	30,000	30,000
14-20	REIMBURSABLE WAGES	19,621	40,000	400,000	40,000	40,000
15-10	CLOTHING/CLEANING ALLOW	15,810	16,680	16,680	16,264	16,264
15-40	INCENTIVE PAY	11,250	9,120	9,120	5,760	5,760
19-99	NEW PERSONNEL/RECLASS	-	-	55,888	58,849	-
21-10	EMPLOYER FICA	103,947	113,960	113,960	94,623	94,623
22-10	GENERAL EMPLOYEES PENSION	76,837	71,488	71,488	50,867	50,867
22-20	POLICE PENSION	587,312	707,251	707,251	534,637	534,637
22-40	DEF COMP CONTRIBUTION	1,500	6,000	-	6,000	6,000
23-10	LIFE INSURANCE	4,172	1,440	1,440	630	630
23-20	DISABILITY INSURANCE	2,189	2,122	2,500	2,267	2,267
23-32	HEALTH INSURANCE	183,563	141,641	147,641	107,060	107,060
23-30	CIGNA HSA	8,250	-	-	-	-
23-34	HSA	-	4,500	4,500	-	-
23-40	DENTAL INSURANCE	6,260	8,770	8,500	5,875	5,875
23-50	VISION INSURANCE	752	1,053	1,000	717	717
	SUB-TOTAL Personnel Services	\$ 2,391,348	\$ 2,626,309	\$ 3,141,364	\$ 2,223,046	\$ 2,164,197
34-11	DRY CLEANING	597	2,800	2,800	1,000	1,000
40-10	MILEAGE REIMBURSEMENT	-	-	-	500	500
41-10	TELEPHONE SERVICES	5,421	15,000	15,000	15,000	15,000
41-12	POSTAGE	-	300	300	300	300
41-15	CELLULAR PHONE/BEEPER	20,000	20,000	11,888	21,000	21,000
43-10	ELECTRIC SERVICE	-	-	-	9,500	70,000
41-15	WATER/SEWER SERVICE	-	-	-	1,500	10,000
44-31	COPY MACHINE RENTAL	20,051	24,000	24,000	24,000	24,000
44-40	LEASED VEHICLES	51,223	-	-	-	-
45-54	P/F ACCIDENT INS	-	-	-	6,500	6,500
46-20	EQUIPMENT MAINTENANCE	12,850	15,300	15,300	9,100	9,100
46-30	VEHICLE MAINT. - GARAGE	191	-	653	855,965	855,965
46-31	VEHICLE MAINT. - OTHER	-	6,000	6,000	6,000	6,000
46-91	SOFTWARE MAINTENANCE	107,432	10,700	10,700	85,700	85,700
47-10	PRINTING & BINDING	439	500	500	500	500
48-01	COMM PROMOTION/MARKETING	4,898	5,000	5,000	19,000	10,000
49-09	SELF INSURANCE CHGS (W/C)	96,988	97,964	97,964	114,767	103,798
49-10	WAREHOUSE SERVICE CHG.	41,673	14,416	14,416	38,051	38,051
49-13	RECRUITING EXPENSE	16,950	25,400	25,400	40,000	35,000
49-17	OTHER CONTRACTUAL SRVS	61,358	190,880	190,880	162,800	150,000



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

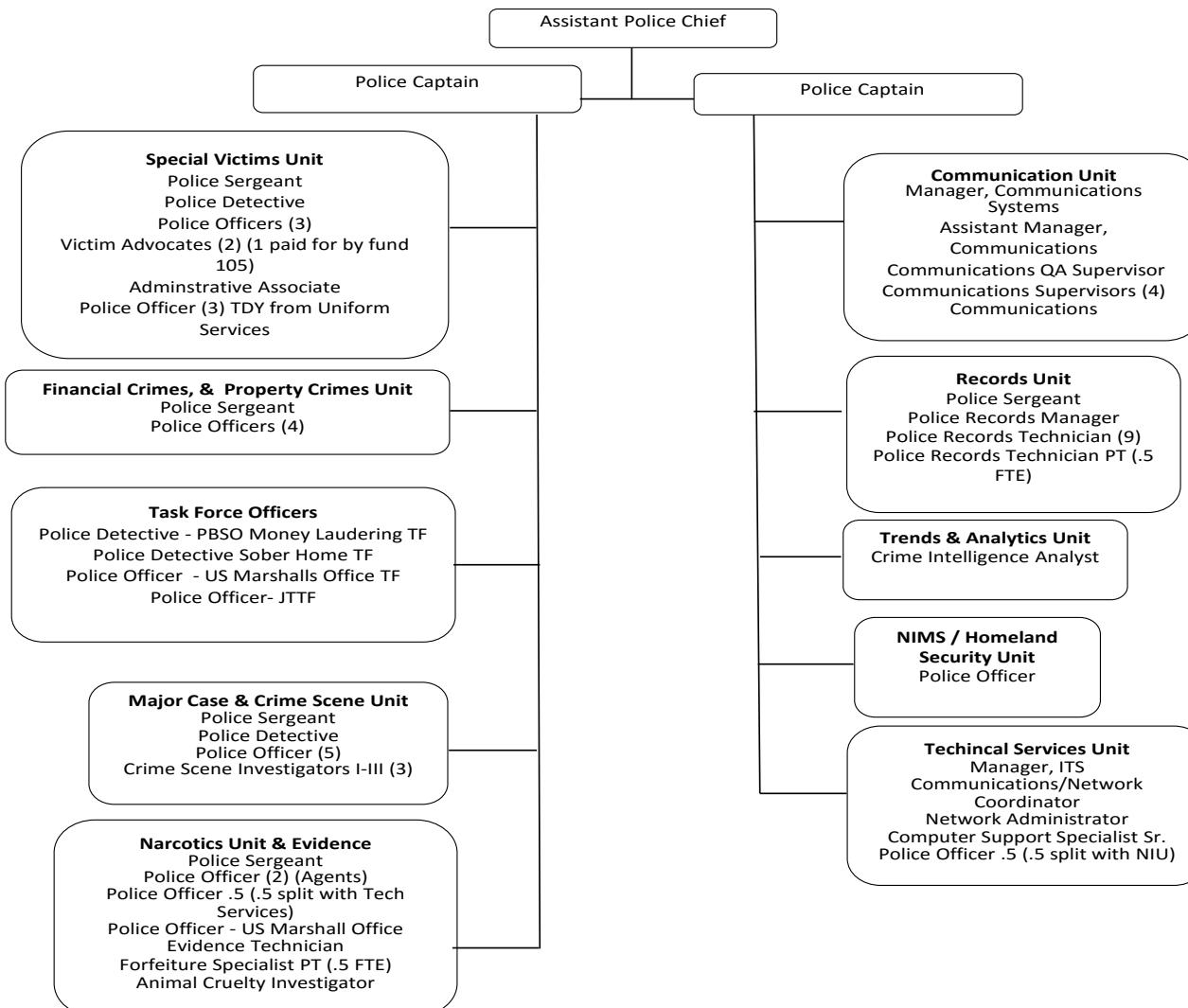
	ACCOUNT	2017/2018 Actual Expense	2018/2019 Current Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 POLICE ADMINISTRATIVE SERVICES 001-2111-521						
51-10	OFFICE SUPPLIES	10,713	12,000	12,000	14,100	12,000
51-25	COMPUTER EQUIP/SW <\$750	1,095	1,500	1,500	5,000	4,000
52-01	SUPPLIES	114	-	-	-	-
52-10	GAS, OIL & LUBE	16	500	500	500	500
52-20	OPR EQUIPMENT <\$750	949	1,000	1,000	1,000	500
52-22	UNIFORMS	49,441	50,000	50,000	14,000	14,000
52-23	SAFETY CLOTHING/EQUIP.	259	2,000	1,500	7,000	5,000
52-27	HARDWARE/TOOLS	978	1,500	1,500	3,000	1,500
52-50	RANGE SUPPLIES	97,621	106,500	106,500	-	-
52-51	LAW ENFORCEMENT SUPPLIES	89,968	104,000	110,000	12,000	12,000
52-53	PARKING ENFORCEMENT SUPPL	1,493	-	-	-	-
52-54	EXPLORER PROGRAM SUPPLIES	2,102	-	-	-	-
52-55	P.A.L. SUPPLIES	-	-	-	-	-
52-57	J.F.O. SUPPLIES	-	-	-	-	-
52-58	C.O.P. SUPPLIES	2,700	-	-	-	-
52-59	CRIME PREVENTION SUPPL	7,886	-	-	-	-
52-63	CIT POL ACADEMY SUPP	886	-	-	-	-
52-73	RADIO BATTERIES/SUPPLIES	-	-	-	-	-
52-78	FIRST AID SUPPLIES	10,513	10,000	10,000	12,000	10,000
52-79	TRAINING AIDS	-	500	500	500	500
52-85	FOOD SUPPLIES	3,875	3,000	4,800	6,000	4,000
54-10	BOOKS AND PUBLICATIONS	1,078	1,000	1,000	3,500	2,000
54-20	MEMBERSHIPS	1,907	3,000	3,500	3,275	3,275
54-30	TRAINING	59,336	56,000	56,000	32,200	32,200
54-35	COLLEGE TUITION REIMB.	1,094	5,000	5,000	30,000	5,000
	SUB- TOTAL Operating Expenses	\$ 784,095	\$ 785,760	\$ 786,101	\$ 1,555,258	\$ 1,548,889
64-02	GENERAL EQUIPMENT	14,889	21,620	21,620	24,000	-
64-14	COMPUTER SOFTWARE	16,988	14,950	8,950	2,000	2,000
64-15	COMPUTER EQUIPMENT	-	4,000	4,000	4,200	3,000
64-16	FURNITURE & FIXTURES	-	-	-	2,000	2,000
	SUB- TOTAL Capital Outlay	\$ 31,877	\$ 40,570	\$ 34,570	\$ 32,200	\$ 7,000
	SUBTOTAL	\$ 3,207,320	\$ 3,452,639	\$ 3,962,035	\$ 3,810,504	\$ 3,720,086
91-30	TRANSFER/VEH. SRV. FUND	-	-	-	967,208	967,208
	DEPARTMENT TOTAL	\$ 3,207,320	\$ 3,452,639	\$ 3,962,035	\$ 4,777,712	\$ 4,687,294



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

ORGANIZATIONAL CHART

DEPARTMENT:	Police	FUND:	001
DIVISION:	Support Services	DEPT. NO.:	2112





CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

PERSONNEL ALLOCATION

DEPARTMENT: DIVISION:	Police Support Services					FUND: DEPT. NO.:	001 2112	
Position Title		Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/Dec	2019/20 Requested	2019/20 Proposed
Full-Time Positions:								
SWORN STAFF								
Assistant Police Chief		11189	43	1.0	1.0	0.0	1.0	1.0
Police Captain		11199	37	2.0	2.0	0.0	2.0	2.0
Police Sergeant		11215	SGT	5.0	6.0	0.0	6.0	6.0
Police Detective		11224	DET	4.0	3.0	0.0	3.0	3.0
Police Officer		11234	PO	18.0	20.0	0.0	20.0	20.0
				30.0	32.0	0.0	32.0	32.0
CIVILIAN STAFF								
Criminal Intelligence Analyst		11372	12	1.0	1.0	0.0	1.0	1.0
Animal Cruelty Investigator		11910	18	1.0	1.0	0.0	1.0	1.0
Victim Advocate		11169	14	1.0	1.0	0.0	1.0	1.0
Administrative Associate		00370	10	1.0	1.0	0.0	1.0	1.0
Forfeiture Specialist		11312	12	1.0	1.0	0.0	1.0	1.0
Police Records Technician		11322	9	9.0	9.0	0.0	9.0	9.0
Manager, ITS		06029	36	1.0	1.0	0.0	1.0	1.0
Police Records Manager		11309	29	0.0	1.0	0.0	1.0	1.0
Police Digital Sys & Public Records Spec		11309	29	0.0	1.0	0.0	1.0	1.0
Communications/Network Coordinator		06050	22	0.0	1.0	0.0	1.0	1.0
Network Administrator /Systems Engineer				2.0	1.0	0.0	1.0	1.0
Computer Support Specialist, Senior		06220	17	1.0	1.0	0.0	1.0	1.0
Manager, Communications Systems		08019	29	1.0	1.0	0.0	1.0	1.0
Assistant Manager, Communications		08049	22	1.0	1.0	0.0	1.0	1.0
Communications QA Supervisor		08020	18	1.0	1.0	0.0	1.0	1.0
Communications Supervisors		08200	18	4.0	4.0	0.0	4.0	4.0
Unspecified Personnel *				3.0	3.0	0.0	3.0	3.0
Crime Scene Investigator III		11432	16	*	*	*	*	*
Crime Scene Investigator II		11422	15	*	*	*	*	*
Crime Scene Investigator I		11412	14	*	*	*	*	*
Unspecified Personnel *				19.0	19.0	0.0	19.0	19.0
Communications Specialists		08212	16	*	*	*	*	*
Communications Dispatchers		08222	14	*	*	*	*	*
				47.0	49.0	0.0	49.0	49.0
Part-Time Positions (FTE):								
Forfeiture Specialist		11317	12	0.5	0.5	0.0	0.5	0.5
Police Records Technician		11327	9	0.5	0.5	0.0	0.5	0.5
				1.0	1.0	0.0	1.0	1.0
Total Personnel (General Fund):								
				78.0	82.0	0.0	82.0	82.0
Grant Funded Positions:								
Victim Advocate (Fund 105)		11169	00014	1.0	1.0	0.0	1.0	1.0
Total Personnel:								
				79.0	83.0	0.0	83.0	83.0



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 POLICE SUPPORT SERVICES 001-2112-521						
	DEPARTMENT SUMMARY					
	Personnel Services	8,901,850	9,085,309	9,277,932	9,657,613	9,563,134
	Operating Expenses	888,988	955,464	927,053	1,746,354	1,495,804
	Capital Outlay	123,292	341,081	126,301	877,433	244,600
	Nonoperating Expenses	-	-	-	-	-
	TOTAL	\$ 9,914,130	\$ 10,381,854	\$ 10,331,286	\$ 12,281,400	\$ 11,303,538
	Estimated as % of Budget			99.5%		
12-10	REGULAR SALARIES/WAGES	4,952,159	5,070,009	4,986,065	5,361,474	5,361,474
12-20	HOLIDAY PAY	194,776	172,423	180,000	172,423	172,423
14-10	OVERTIME	791,373	600,000	724,038	618,000	600,000
14-20	REIMBURSABLE WAGES	44,580	30,000	42,508	44,000	44,000
15-10	CLOTHING/CLEANING ALLOW	45,889	25,000	25,000	54,196	40,000
15-12	CELL PHONE ALLOWANCE	1,260	3,000	1,500	1,440	1,440
15-13	SHOE ALLOWANCE	-	450	450	-	-
15-20	CAR ALLOWANCE	2,400	2,400	2,400	-	-
15-40	INCENTIVE PAY	32,740	27,600	27,600	21,360	21,360
19-99	NEW PERSONNEL/RECLASS	-	-	133,944	100,369	38,086
21-10	EMPLOYER FICA	445,523	382,635	382,635	409,041	409,041
22-10	GENERAL EMPLOYEES PENSION	683,096	691,252	691,252	764,325	764,325
22-11	STATE PENSION	595	-	-	-	-
22-20	POLICE PENSION	1,189,131	1,401,409	1,401,409	1,407,263	1,407,263
23-10	LIFE INSURANCE	7,839	3,756	3,756	2,633	2,633
23-20	DISABILITY INSURANCE	8,853	10,468	10,468	11,057	11,057
23-30	HEALTH INSURANCE	440,407	599,078	599,078	650,008	650,008
23-40	CIGNA HSA	29,125	-	-	-	-
23-34	HSA	-	25,500	25,500	-	-
23-32	DENTAL INSURANCE	28,605	36,005	36,005	35,669	35,669
23-50	VISION INSURANCE	3,499	4,324	4,324	4,355	4,355
	SUB-TOTAL Personnel Services	\$ 8,901,850	\$ 9,085,309	\$ 9,277,932	\$ 9,657,613	\$ 9,563,134
34-11	DRY CLEANING	419	500	500	500	500
40-10	MILEAGE REIMBURSEMENT	-	100	100	-	300
40-12	BUSINESS MEETINGS	-	1,500	1,500	1,500	1,500
41-10	TELEPHONE SERVICES	45,704	55,440	55,440	57,220	57,220
41-12	POSTAGE	-	500	500	500	500
41-15	CELLULAR PHONE/BEEPER	74,189	75,000	77,020	80,460	80,460
43-10	ELECTRIC SERVICE	2,819	8,000	3,000	8,000	8,000
46-20	EQUIPMENT MAINTENANCE	44,873	60,000	60,678	128,788	66,503
46-22	COMPUTER MAINTENANCE	39,619	40,000	40,000	54,300	54,300
46-24	RADIO REPAIRS	103,495	118,000	78,880	147,201	147,201
46-91	SOFTWARE MAINTENANCE	189,159	200,000	200,000	322,571	282,571
47-10	PRINTING & BINDING	528	2,000	2,000	2,300	1,500
48-21	COMM PROMOTION/MARKETING	498	-	-	-	-
48-21	EMPLOYEE RECOGNITION	1,372	1,000	1,000	1,300	1,000
49-09	SELF INSURANCE CHGS (W/C)	102,566	103,277	103,277	123,835	111,999
49-10	WAREHOUSE SERVICE CHG.	-	7,915	6,596	-	-
49-11	CONFIDENTIAL FUNDS	10,000	10,000	10,000	10,000	10,000
49-13	RECRUITING EXPENSE	516	1,500	1,500	-	-
49-17	OTHER CONTRACTUAL SRVS	102,173	100,000	100,000	223,829	200,000
49-41	LICENSES, FEES & PERMITS	-	1,500	1,500	1,500	1,500
51-10	OFFICE SUPPLIES	20,074	10,000	10,000	31,750	25,000



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Current Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 POLICE SUPPORT SERVICES 001-2112-521						
51-25	COMPUTER EQUIP/SW <\$750	1,834	2,000	2,000	7,475	2,000
52-01	SUPPLIES	465	500	500	500	500
52-10	GAS, OIL & LUBE	4,628	5,000	5,000	1,500	1,500
52-20	OPR EQUIPMENT <\$750	1,367	3,500	2,500	3,500	2,000
52-22	UNIFORMS	33,189	35,000	35,000	83,500	83,500
52-50	RANGE SUPPLIES	2,000	2,250	2,250	138,500	125,000
52-51	LAW ENFORCEMENT SUPPLIES	22,305	16,562	16,562	125,900	100,000
52-53	K-9 UNIT SUPPLIES	-	1,500	1,500	1,000	1,000
52-54	PARKING ENFORCEMENT SUPPL	-	2,000	2,000	-	-
52-55	EXPLORER PROGRAM SUPPLIES	-	5,000	5,000	-	-
52-57	J.F.O. SUPPLIES	-	2,500	2,500	-	-
52-58	C.O.P. SUPPLIES	-	950	2,000	-	-
52-59	CRIME PREVENTION SUPPL	-	2,000	2,000	-	-
52-62	CRIME LAB SUPPLIES	20,504	10,720	25,000	48,525	30,000
52-63	CIT POL ACADEMY SUPP	-	2,000	2,000	-	-
52-73	RADIO BATTERIES/SUPPLIES	1,516	1,500	1,500	26,900	10,000
52-78	FIRST AID SUPPLIES	-	-	-	1,000	1,000
52-79	TRAINING AIDS	191	-	-	1,000	1,000
52-8	FOOD SUPPLIES	1,068	2,250	2,250	3,000	2,500
52-99	MISC. SUPPLIES	-	-	-	-	-
54-10	BOOKS AND PUBLICATIONS	341	1,500	1,500	1,500	750
54-20	MEMBERSHIPS	4,151	4,000	4,000	6,600	5,000
54-30	TRAINING	55,409	53,500	53,500	100,400	80,000
54-35	COLLEGE TUITION REIMB.	2,016	5,000	5,000	-	-
	SUB- TOTAL Operating Expenses	\$ 888,988	\$ 955,464	\$ 927,053	\$ 1,746,354	\$ 1,495,804
64-02	GENERAL EQUIPMENT	7,086	14,280	-	24,000	15,000
64-14	COMPUTER SOFTWARE	13,926	20,160	20,160	293,600	58,600
64-15	COMPUTER EQUIPMENT	98,056	272,141	72,141	521,833	150,000
64-20	COMMUNICATION EQUIP	4,224	34,500	34,000	38,000	21,000
	SUB- TOTAL Capital Outlay	\$ 123,292	\$ 341,081	\$ 126,301	\$ 877,433	\$ 244,600
	SUBTOTAL	\$ 9,914,130	\$ 10,381,854	\$ 10,331,286	\$ 12,281,400	\$ 11,303,538
91-04	TRANSFER TO GRANTS-MATCH	-	-	-	-	-
91-30	TRANSFER/VEH. SRV. FUND	-	-	-	-	-
	DEPARTMENT TOTAL	\$ 9,914,130	\$ 10,381,854	\$ 10,331,286	\$ 12,281,400	\$ 11,303,538

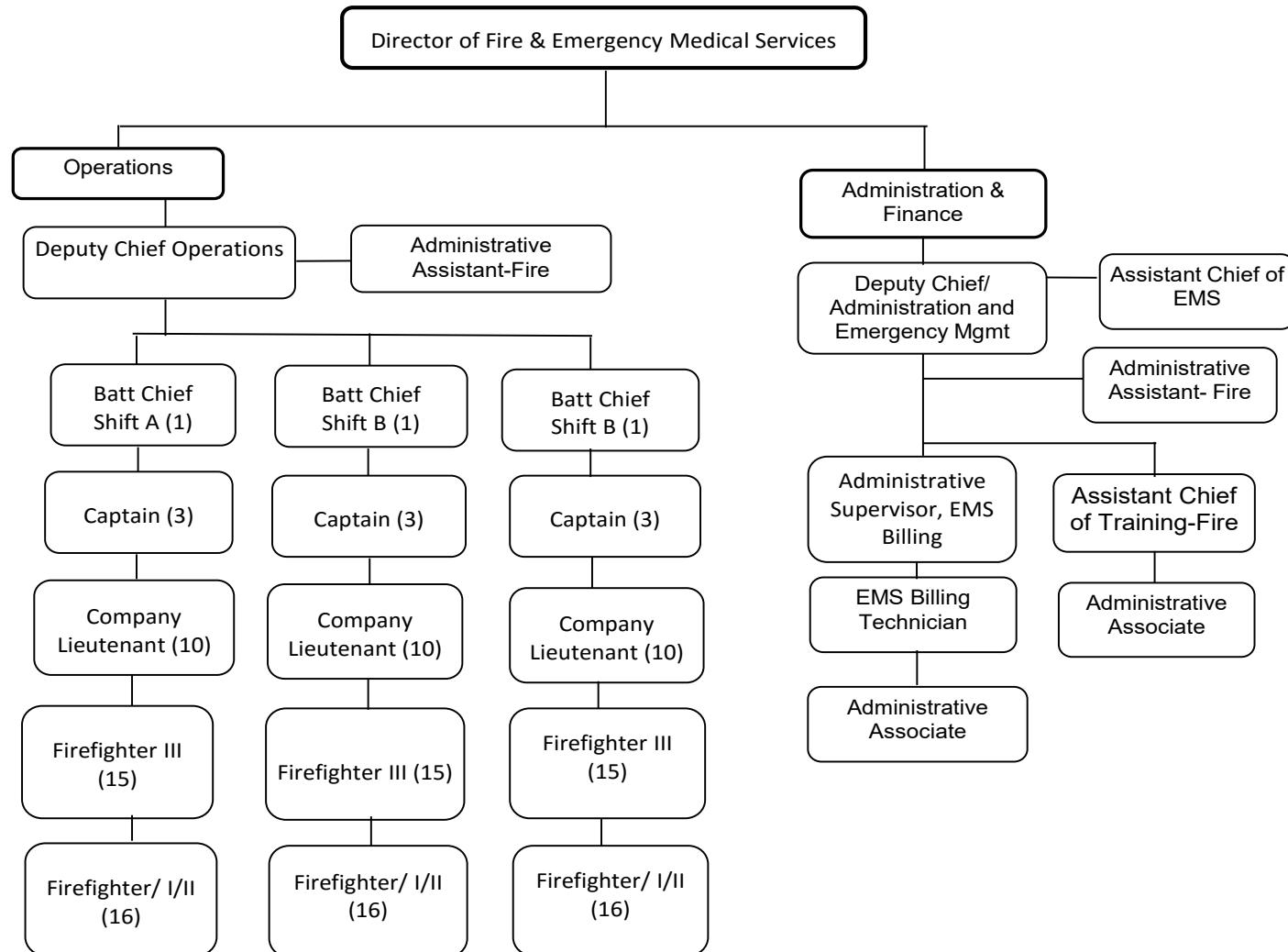


**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

ORGANIZATIONAL CHART

DEPARTMENT: Fire Rescue
DIVISION:

FUND: 001
DEPT. NO.: 2210





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT:	Fire Rescue					FUND: 001		
DIVISION:						DEPT. NO.: 2210		
Position Title		Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:								
Director, Fire & EMS Services		15019	47	1.0	1.0	0.0	1.0	1.0
Deputy Fire Chief		15029	43	2.0	0.0	0.0	0.0	0.0
Deputy Fire Chief/Administration and Emergency Mgmt		15189	43	2.0	1.0	0.0	1.0	1.0
Deputy Fire Chief/Operations		15179	43	0.0	1.0	0.0	1.0	1.0
Administrative Supervisor, EMS Billing		15199	23	0.0	0.0	0.0	1.0	1.0
Supervisor, Finance and EMS Billing		15099	30	1.0	0.0	0.0	0.0	0.0
Fire Training & Safety Coordinator		15079	34	1.0	0.0	0.0	0.0	0.0
Assistant Chief of Training- Fire		15209	34	0.0	1.0	0.0	1.0	1.0
EMS Coordinator		15273	26	1.0	0.0	0.0	0.0	0.0
Assistant Chief of EMS		15219	34	0.0	1.0	0.0	1.0	1.0
Administrative Assistant- Fire		15010	14	1.0	1.0	0.0	2.0	2.0
EMS Billing Specialist		00282	11	1.0	1.0	0.0	1.0	1.0
Accounting Technician		04160	10	1.0	1.0	0.0	0.0	0.0
EMS Accounting Techncian				0.0	0.0	0.0	1.0	1.0
Administrative Associate		00370	10	2.0	2.0	0.0	2.0	2.0
Fire Battalion Chief		15039	FBC	3.0	3.0	0.0	3.0	3.0
Fire Captain		15203	CPA	7.0	7.0	0.0	9.0	9.0
Fire Lieutenant		15213	LTA	25.0	29.0	0.0	30.0	30.0
Firefighter III		15223	FR	39.0	39.0	0.0	45.0	45.0
Unspecified Personnel				60.0	59.0	0.0	48.0	48.0
Firefighter II		15233	FR	*	*	*	*	*
Firefighter I		15243	FR	*	*	*	*	*
Firefighter		01910	FR	*	*	*	*	*
Firefighter - FA moved to GF		01910		0.0	0.0	0.0	0.0	0.0
Total Personnel (General Fund):				147.0	147.0	0.0	147.0	147.0
Grant Funded Positions:								
Firefighter (excluded in Unspecified Personnel above)		01910		0.0	0.0	0.0	0.0	0.0
Total Personnel:				147.0	147.0	0.0	147.0	147.0



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 FIRE RESCUE 001-2210-522						
	DEPARTMENT SUMMARY					
	Personnel Services	21,944,256	21,062,657	21,062,657	21,997,693	21,523,323
	Operating Expenses	1,571,787	1,751,004	1,740,004	1,980,069	1,827,735
	Capital Outlay	762,040	292,724	303,724	333,842	319,042
	Nonoperating Expenses	264,524	911,749	911,749	968,531	968,531
	TOTAL	\$ 24,542,607	\$ 24,018,134	\$ 24,018,134	\$ 25,280,135	\$ 24,638,631
	Estimated as % of Budget			100.0%		
12-10	REGULAR SALARIES/WAGES	12,328,596	11,690,685	11,690,685	13,178,263	12,780,562
12-20	HOLIDAY PAY	557,059	544,452	544,452	544,452	544,452
14-10	OVERTIME	649,976	376,038	376,038	500,000	500,000
14-20	REIMBURSABLE WAGES	24,890	-	-	-	-
15-12	CELL PHONE ALLOWANCE	3,685	2,880	2,880	2,880	2,880
15-20	CAR ALLOWANCE	4,396	4,396	4,396	-	-
15-40	INCENTIVE PAY	153,425	150,120	150,120	150,120	150,120
21-10	EMPLOYER FICA	995,819	897,237	897,237	1,009,718	980,559
22-10	GENERAL EMPLOYEES PENSION	86,483	82,812	82,812	88,313	88,313
22-30	FIREFIGHTERS PENSION	5,444,061	5,627,597	5,627,597	4,734,845	4,734,845
22-31	FIREFIGHTERS' SUPPL INS	296,905	306,615	306,615	352,068	352,068
23-10	LIFE INSURANCE	16,158	9,957	9,957	6,722	6,458
23-20	DISABILITY INSURANCE	2,085	2,742	2,742	2,875	2,875
23-30	HEALTH INSURANCE	313,451	88,250	88,250	102,025	84,119
23-32	HEALTH INSURANCE FFIGHTER	862,465	1,194,995	1,194,995	1,116,484	1,071,603
23-35	CIGNA HSA	139,125	-	-	-	-
23-34	HSA	-	7,875	7,875	135,000	135,000
23-40	DENTAL INSURANCE	58,680	67,856	67,856	65,883	61,687
23-50	VISION INSURANCE	6,997	8,150	8,150	8,045	7,532
	SUB-TOTAL Personnel Services	\$ 21,944,256	\$ 21,062,657	\$ 21,062,657	\$ 21,997,693	\$ 21,523,323
31-20	PHYSICIAN EXAMS	17,100	45,000	45,000	54,000	54,000
31-90	OTHER PROFESSIONAL SRVS	19,489	17,500	17,500	17,500	17,500
34-51	MEDICAL DIRECTOR	25,850	33,050	33,050	39,000	39,000
40-12	BUSINESS MEETINGS	6,318	6,450	6,450	9,500	6,500
41-15	CELLULAR PHONE/BEEPER	23,570	33,000	22,000	23,500	23,500
43-10	ELECTRIC SERVICE	120,911	120,000	120,000	123,600	120,000
43-20	WATER/SEWER SERVICE	14,268	15,000	15,000	15,450	15,450
43-40	FUEL/PROPANE	11,165	16,000	16,000	16,480	16,000
44-31	COPY MACHINE RENTAL	3,286	3,100	3,100	3,200	3,200
45-54	P/F ACCIDENT INS	2,909	2,909	2,909	2,909	2,909
46-20	EQUIPMENT MAINTENANCE	57,971	51,470	51,470	58,365	51,470
46-21	FIRE EXTINGUISHER SERVICE	1,340	1,000	1,000	2,000	1,000
46-22	COMPUTER MAINTENANCE	-	-	-	-	-
46-30	VEHICLE MAINT. - GARAGE	348,078	361,395	361,395	379,748	379,748
46-31	VEHICLE MAINT. - OTHER	18,266	27,296	27,296	30,000	30,000
46-91	SOFTWARE MAINTENANCE	67,322	95,000	95,000	109,300	109,300
47-10	PRINTING & BINDING	9	2,000	2,000	2,000	1,000
48-22	WELLNESS PROGRAM	-	30,000	30,000	23,500	20,000
49-09	SELF INSURANCE CHGS (W/C)	249,322	289,216	289,216	330,285	298,716
49-10	WAREHOUSE SERVICE CHG.	50,736	50,011	50,011	48,530	48,530
49-17	OTHER CONTRACTUAL SRVS	49,837	58,219	58,219	46,467	46,467
49-41	LICENSES, FEES & PERMITS	18,646	22,200	22,200	22,200	22,200
51-10	OFFICE SUPPLIES	14,584	12,000	12,000	15,500	12,000



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Current Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 FIRE RESCUE 001-2210-522						
51-25	COMPUTER EQUIP/SW<\$750	248	1,550	1,550	1,550	750
52-01	SUPPLIES	1,893	1,500	1,500	1,550	1,550
52-20	OPR EQUIPMENT <\$750	19,096	4,509	4,509	5,586	4,500
52-21	CHEMICALS & LAB SUPPLIES	555	3,000	3,000	4,000	2,000
52-22	UNIFORMS	60,792	62,500	62,500	80,250	60,000
52-23	SAFETY CLOTHING/EQUIP.	20,101	38,675	38,675	125,800	65,800
52-25	JANITOR SUPPLIES	40,092	35,000	35,000	36,050	36,050
52-27	HARDWARE/TOOLS	4,926	5,000	5,000	7,000	5,000
52-66	MEDICAL SUPPLIES	201,509	222,319	222,319	230,000	225,000
52-67	SUPPRESSION EQUIP/SUPPLY	19,858	18,000	18,000	18,000	15,000
52-73	RADIO BATTERIES/SUPPLIES	3,446	2,000	2,000	4,363	4,000
52-79	TRAINING AIDS	1,260	2,100	2,100	7,191	4,000
52-85	FOOD SUPPLIES	-	-	-	-	-
52-92	HONOR GUARD PROGRAM	551	1,000	1,000	3,500	3,500
52-99	MISC. SUPPLIES	-	-	-	-	-
54-10	BOOKS AND PUBLICATIONS	3,132	2,500	2,500	2,600	2,500
54-20	MEMBERSHIPS	1,589	2,385	2,385	2,385	2,385
54-30	TRAINING	64,604	54,500	54,500	73,900	73,900
54-37	RECERTIFICATION	7,158	2,650	2,650	3,310	3,310
	SUB- TOTAL Operating Expenses	\$ 1,571,787	\$ 1,751,004	\$ 1,740,004	\$ 1,980,069	\$ 1,827,735
62-01	BUILDING IMPROVEMENTS	2,150	-	-	-	-
64-02	GENERAL EQUIPMENT	53,567	23,850	23,850	44,800	30,000
64-06	SAFETY EQUIPMENT	689,374	165,100	165,100	167,600	167,600
64-07	FIRE SPECIAL OPS EQUIP	8,839	10,220	10,220	8,948	8,948
64-14	COMPUTER SOFTWARE	-	47,000	47,000	18,000	18,000
64-15	COMPUTER EQUIPMENT	1,600	5,350	5,350	-	-
64-16	FURNITURE & FIXTURES	3,137	3,500	3,500	4,494	4,494
64-20	COMMUNICATION EQUIP.	273	2,000	13,000	3,000	3,000
64-23	PARAMEDIC EQUIPMENT	3,100	33,000	33,000	27,000	27,000
64-33	VEHICLE PURCHASES	-	2,704	2,704	60,000	60,000
	SUB- TOTAL Capital Outlay	\$ 762,040	\$ 292,724	\$ 303,724	\$ 333,842	\$ 319,042
	SUBTOTAL	\$ 24,278,083	\$ 23,106,385	\$ 23,106,385	\$ 24,311,604	\$ 23,670,100
91-04	TRANSFER TO GRANTS-MATCH	-	8,193	8,193	52,929	52,929
91-30	TRANSFER/VEH. SRV. FUND	788,670	903,556	903,556	915,602	915,602
91-30	OTHER FINANCING CAP LEASE	(524,146)	-	-	-	-
	DEPARTMENT TOTAL	\$ 24,542,607	\$ 24,018,134	\$ 24,018,134	\$ 25,280,135	\$ 24,638,631

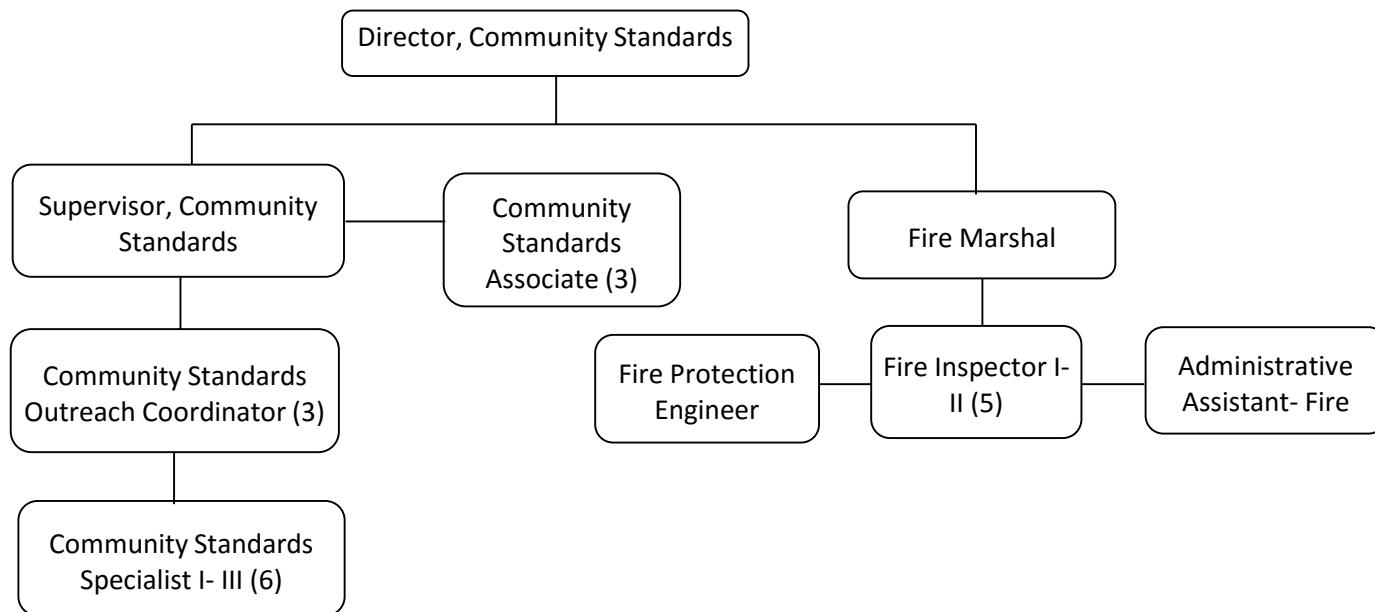


**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

ORGANIZATIONAL CHART

DEPARTMENT: Fire
DIVISION: Community Standards

FUND: 001
DEPT. NO.: 2211





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT: DIVISION:	Fire Community Standards						FUND: DEPT. NO.:	001 2211
Position Title		Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:								
Director, Community Standards		15309	39	1.0	1.0	0.0	1.0	1.0
Supervisor, Community Standards		15329	23	1.0	1.0	0.0	1.0	1.0
Community Standards Outreach Coordina		15319	20	3.0	3.0	0.0	3.0	3.0
Unspecified Personnel **				5.0	6.0	0.0	6.0	6.0
Community Standards Specialist I		15312	14	*	*	*	*	*
Community Standards Specialist II		15322	16	*	*	*	*	*
Community Standards Specialist III		15332	18	*	*	*	*	*
Community Standards Associate		15302	12	3.0	3.0	0.0	3.0	3.0
Deputy Fire Marshal		15139	32	1.0	1.0	0.0	0.0	0.0
Fire Marshal		15009	34	1.0		0.0	1.0	1.0
Fire Protection Engineer		00023	23	1.0	1.0	0.0	1.0	1.0
Fire Inspector		15272	17	1.0	1.0	(1.0)	0.0	0.0
Assistant Fire Marshal		15252	19	4.0	4.0	(4.0)	0.0	0.0
Unspecified Personnel				0.0	0.0	5.0	5.0	5.0
Fire Inspector I		15242	19	*	*	*	*	*
Fire Inspector II		15262	20	*	*	*	*	*
Administrative Assistant- Fire		00259	14	1.0	1.0	0.0	1.0	1.0
Business Compliance Officer		21002	16	1.0	1.0	0.0	0.0	0.0
Total Personnel:				23.0	23.0	0.0	22.0	22.0



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 20 COMMUNITY STANDARD 001-2211-522						
	DEPARTMENT SUMMARY					
	Personnel Services	1,797,092	1,928,001	1,911,997	1,954,307	1,918,985
	Operating Expenses	215,525	175,086	139,708	211,842	188,889
	Capital Outlay	7,183	97,945	50,945	58,945	53,445
	Nonoperating Expenses	13,833	18,303	18,303	18,303	19,083
	TOTAL	\$ 2,033,633	\$ 2,219,335	\$ 2,120,953	\$ 2,243,397	\$ 2,180,402
	Estimated as % of Budget			95.6%		
12-10	REGULAR SALARIES/WAGES	1,175,057	1,224,955	1,224,955	1,277,965	1,255,579
14-10	OVERTIME	11,948	27,000	27,000	27,000	15,000
15-12	CELL PHONE ALLOWANCE	504	504	504	504	504
15-13	SHOE ALLOWANCE	148	1,180	-	2,000	1,500
15-20	CAR ALLOWANCE	3,600	3,600	3,600	3,600	3,600
15-40	INCENTIVE PAY	607	-	-	-	-
19-99	NEW PERSONNEL/RECLASS	-	2,113	-	10,896	10,896
21-10	EMPLOYER FICA	87,640	94,725	94,725	96,522	96,185
22-10	GENERAL EMPLOYEES PENSION	366,512	380,910	380,910	351,881	351,881
23-10	LIFE INSURANCE	1,459	461	-	328	328
23-20	DISABILITY INSURANCE	3,648	5,015	5,015	5,015	4,916
23-30	HEALTH INSURANCE	122,335	163,913	163,913	168,237	168,237
23-32	CIGNA HSA	14,625	-	-	-	-
23-34	HSA	-	12,250	-	-	-
23-40	DENTAL INSURANCE	8,043	10,155	10,155	9,232	9,232
23-50	VISION INSURANCE	966	1,220	1,220	1,127	1,127
	SUB-TOTAL Personnel Services	\$ 1,797,092	\$ 1,928,001	\$ 1,911,997	\$ 1,954,307	\$ 1,918,985
34-25	NUISANCE ABATEMENT	22,714	40,000	40,000	40,000	40,000
40-12	BUSINESS MEETINGS	-	4,600	4,600	5,600	4,600
41-15	CELLULAR PHONE/BEEPER	13,436	17,004	17,004	18,340	18,340
44-31	COPY MACHINE RENTAL	4,509	-	3,000	-	-
44-40	LEASED VEHICLES	13,840	17,000	-	17,000	17,000
46-20	EQUIPMENT MAINTENANCE	-	500	500	500	500
46-21	FIRE EXTINGUISHER SERVICE	2,000	-	-	2,000	1,000
46-22	COMPUTER MAINTENANCE	-	300	300	300	-
46-30	VEHICLE MAINT. - GARAGE	25,748	2,991	10,000	12,954	12,954
46-91	SOFTWARE MAINTENANCE	-	1,300	1,300	20,000	20,000
47-10	PRINTING & BINDING	4,567	3,000	3,000	3,000	3,000
49-09	SELF INSURANCE CHGS (W/C)	40,551	2,669	2,669	22,000	19,897
49-10	WAREHOUSE SERVICE CHG.	1,740	700	1,740	1,626	1,626
49-12	LEGAL ADS	2,000	1,000	1,000	1,000	500
49-14	CREDIT CARD FEES	-	-	-	-	2,000
49-16	COURT COSTS	-	2,400	2,400	2,400	500
49-17	OTHER CONTRACTUAL SRVS	49,463	26,100	11,100	15,000	5,000
51-10	OFFICE SUPPLIES	6,653	4,700	4,700	6,300	5,000
51-25	COMPUTER EQUIP/SW<\$750	1,068	5,500	5,500	3,000	1,500
52-01	SUPPLIES	143	100	100	100	100
52-22	UNIFORMS	7,453	11,000	11,000	11,000	11,000
52-23	SAFETY CLOTHING/EQUIP.	5,858	11,427	-	3,527	3,527
52-25	JANITOR SUPPLIES	-	500	500	500	500
52-27	HARDWARE/TOOLS	664	1,250	1,250	2,350	1,500
52-65	FIRE PREVENTION SUPPLIES	2,990	3,000	-	5,000	3,000
52-73	RADIO BATTERIES/SUPPLIES	-	400	400	400	400
54-10	BOOKS AND PUBLICATIONS	3,974	4,675	4,675	4,675	4,675
54-20	MEMBERSHIPS	1,840	4,170	4,170	4,170	4,170
54-30	TRAINING	3,873	7,500	7,500	7,500	5,000
54-37	RECERTIFICATION	441	1,300	1,300	1,600	1,600
	SUB-TOTAL Operating Expenses	\$ 215,525	\$ 175,086	\$ 139,708	\$ 211,842	\$ 188,889
64-02	GENERAL EQUIPMENT	-	-	-	2,500	2,500
64-15	COMPUTER SOFTWARE	-	47,000	-	-	-
64-15	COMPUTER EQUIPMENT	7,183	10,000	10,000	15,500	10,000
64-16	FURNITURE & FIXTURES	-	-	-	-	-
64-33	VEHICLE PURCHASES	-	40,945	40,945	40,945	40,945
	SUB-TOTAL Capital Outlay	\$ 7,183	\$ 97,945	\$ 50,945	\$ 58,945	\$ 53,445
	SUBTOTAL	\$ 2,019,800	\$ 2,201,032	\$ 2,102,650	\$ 2,225,094	\$ 2,161,319
91-30	TRANSFER/VEH. SRV. FUND	13,833	18,303	18,303	18,303	19,083
	DEPARTMENT TOTAL	\$ 2,033,633	\$ 2,219,335	\$ 2,120,953	\$ 2,243,397	\$ 2,180,402



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

DETAIL EXPENDITURES

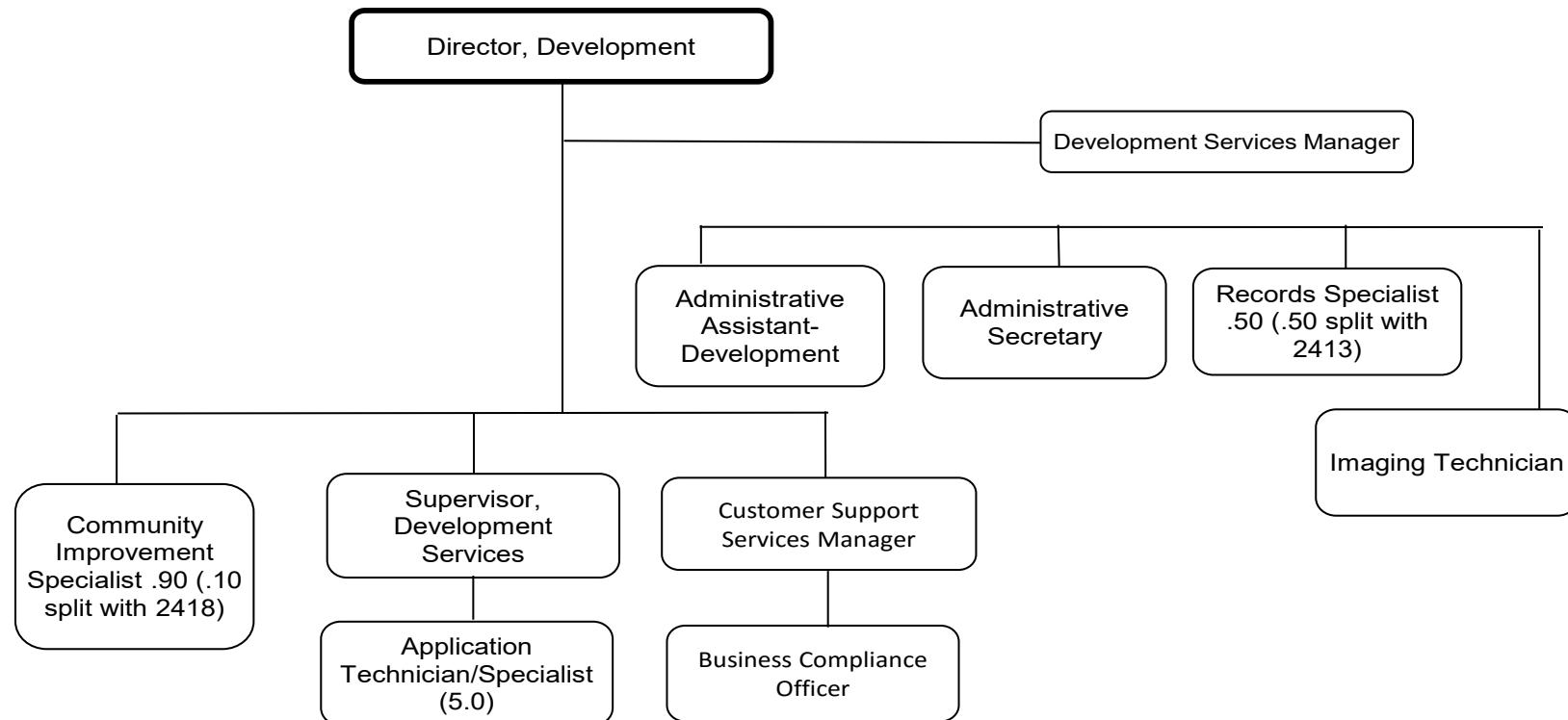
	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 EMERGENCY MANAGEMENT 001-2220-525						
	DEPARTMENT SUMMARY					
	Personnel Services	-	-	-	-	-
	Operating Expenses	15,115	19,775	19,775	21,275	21,275
	Capital Outlay	-	9,000	9,000	9,000	9,000
	Nonoperating Expenses	-	-	-	-	-
	TOTAL	\$ 15,115	\$ 28,775	\$ 28,775	\$ 30,275	\$ 30,275
	Estimated as % of Budget			100.0%		
40-12	BUSINESS MEETINGS	610	1,000	1,000	1,500	1,500
41-10	TELEPHONE SERVICES	2,442	5,000	5,000	5,000	5,000
47-10	PRINTING & BINDING	-	2,000	2,000	2,000	2,000
49-17	OTHER CONTRACTUAL SRVS	8,432	4,000	4,000	4,000	4,000
51-10	OFFICE SUPPLIES	510	300	300	300	300
52-73	RADIO BATTERIES/SUPPLIES	495	325	325	325	325
52-85	FOOD SUPPLIES	955	1,000	1,000	2,000	2,000
52-91	CERT PROGRAM	1,671	5,000	5,000	5,000	5,000
54-20	MEMBERSHIPS	-	150	150	150	150
54-30	TRAINING	-	1,000	1,000	1,000	1,000
	SUB-TOTAL Operating Expenses	\$ 15,115	\$ 19,775	\$ 19,775	\$ 21,275	\$ 21,275
64-14	COMPUTER SOFTWARE	-	9,000	-	9,000	9,000
64-15	COMPUTER EQUIPMENT	-	-	9,000	-	-
	SUB- TOTAL Capital Outlay	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
	SUBTOTAL	\$ 15,115	\$ 28,775	\$ 28,775	\$ 30,275	\$ 30,275
91-30	TRANSFER/VEH. SRV. FUND	-	-	-	-	-
	DEPARTMENT TOTAL	\$ 15,115	\$ 28,775	\$ 28,775	\$ 30,275	\$ 30,275



ORGANIZATIONAL CHART

**DEPARTMENT: Development
DIVISION: Development Services**

**FUND: 001
DEPT. NO.: 2410**



1 Community Improvement Specialist funded 90% from General Fund, 10% from CDBG



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT: DIVISION:	Development Development Services				FUND: 001 DEPT. NO.: 2410		
Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:							
Director, Development	21019	45	1.0	1.0	0.0	1.0	1.0
Development Services Coordinator	23029	18	1.0	0.0	0.0	0.0	0.0
Development Services Manager	21099	24	0.0	1.0	0.0	1.0	1.0
Community Improvement Specialist ¹	25230	14	0.9	0.9	0.0	0.9	0.9
Business Development Specialist	21049	24	1.0	0.0	0.0	0.0	0.0
Business Tax and Zoning Manager	21079	24	1.0	0.0	0.0	0.0	0.0
Customer Support Services Manager	21089	24	0.0	1.0	0.0	1.0	1.0
Supervisor, Development Services	21059	17	1.0	0.0	0.0	0.0	0.0
Business Compliance Officer	21002	16	0.0	1.0	0.0	1.0	1.0
Application Technician/Application Specialist Career Path Unspecified			4.0	6.0	0.0	6.0	6.0
Application Specialist	22432	14	*	*	*	*	*
Application Technician	22352	12	*	*	*	*	*
Records Specialist ²	21020	10	0.6	0.6	0.0	0.6	0.6
Imaging Technician	00372	11	1.0	1.0	0.0	1.0	1.0
Administrative Assistant	00259	14	1.0	1.0	0.0	1.0	1.0
Administrative Secretary	00240	11	1.0	1.0	0.0	1.0	1.0
			13.5	14.5	0.0	14.5	14.5
Total Personnel:			13.5	14.5	0.0	14.5	14.5

Position Notes:

1 Community Improvement Specialist split 90/10 funding from General Fund/Community Improvements.

2 Full-time position, 50% funded with Engineering



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 DEVELOPMENT ADMIN 001-2410-524						
	DEPARTMENT SUMMARY					
	Personnel Services	1,046,021	1,129,414	1,129,414	1,131,100	1,131,021
	Operating Expenses	83,829	42,794	42,794	79,550	78,579
	Capital Outlay	-	-	-	-	-
	Nonoperating Expenses	-	-	-	-	-
	TOTAL	\$ 1,129,850	\$ 1,172,208	\$ 1,172,208	\$ 1,210,650	\$ 1,209,600
	Estimated as % of Budget			100.0%		
12-10	REGULAR SALARIES/WAGES	666,573	716,058	716,058	744,881	744,992
14-10	OVERTIME	2,095	1,000	1,000	1,000	1,000
15-12	CELL PHONE ALLOWANCE	1,932	1,512	1,512	1,512	1,512
15-13	SHOE ALLOWANCE	-	-	-	148	148
15-20	CAR ALLOWANCE	5,853	7,050	7,050	7,050	4,650
19-99	NEW PERSONNEL/RECLASS	-	7,701	7,701	9,422	9,422
21-10	EMPLOYER FICA	49,602	55,432	55,432	55,500	57,463
22-10	GENERAL EMPLOYEES PENSION	207,837	213,934	213,934	190,747	190,747
23-10	LIFE INSURANCE	813	515	515	515	384
23-20	DISABILITY INSURANCE	2,417	2,612	2,612	2,600	2,978
23-30	HEALTH INSURANCE	91,248	105,979	105,979	110,890	110,890
23-32	CIGNA HSA	11,525	-	-	-	-
23-34	HSA	-	10,125	10,125	-	-
23-40	DENTAL INSURANCE	5,469	6,696	6,696	6,085	6,085
23-50	VISION INSURANCE	657	800	800	750	750
	SUB-TOTAL Personnel Services	\$ 1,046,021	\$ 1,129,414	\$ 1,129,414	\$ 1,131,100	\$ 1,131,021
34-40	TEMPORARY SERVICES	4,596	3,674	3,674	35,360	35,360
40-12	BUSINESS MEETINGS	-	500	500	500	500
41-12	POSTAGE	14,652	17,000	17,000	17,000	17,000
46-20	EQUIPMENT MAINTENANCE	-	100	100	100	100
46-22	COMPUTER MAINTENANCE	-	100	100	100	100
47-20	REPRODUCTION SERVICES	11,117	-	-	-	-
49-09	SELF INSURANCE CHGS (W/C)	8,126	8,394	8,394	10,163	9,192
49-10	WAREHOUSE SERVICE CHG.	192	475	475	430	430
49-14	CREDIT CARD FEES	23,923	-	-	-	-
49-17	OTHER CONTRACTUAL SRVS	16,887	8,826	8,826	10,000	10,000
51-10	OFFICE SUPPLIES	807	350	350	500	500
51-25	COMPUTER SFTWRE <\$750	-	250	250	250	250
52-01	SUPPLIES	400	400	400	400	400
52-20	OPR EQUIPMENT <\$750.	680	750	750	750	750
52-22	UNIFORMS	-	-	-	877	877
54-10	BOOKS AND PUBLICATIONS	81	100	100	100	100
54-20	MEMBERSHIPS	832	375	375	1,520	1,520
54-30	TRAINING	1,536	1,500	1,500	1,500	1,500
	SUB- TOTAL Operating Expenses	\$ 83,829	\$ 42,794	\$ 42,794	\$ 79,550	\$ 78,579
64-14	COMPUTER SOFTWARE	-	-	-	-	-
	SUB- TOTAL Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ 1,129,850	\$ 1,172,208	\$ 1,172,208	\$ 1,210,650	\$ 1,209,600
91-30	TRANSFER/VEH. SRV. FUND	-	-	-	-	-
	DEPARTMENT TOTAL	\$ 1,129,850	\$ 1,172,208	\$ 1,172,208	\$ 1,210,650	\$ 1,209,600

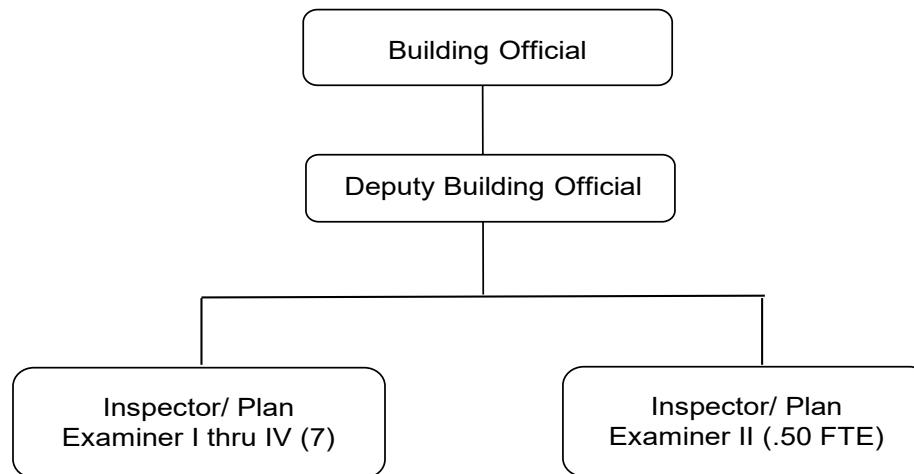


**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

ORGANIZATIONAL CHART

**DEPARTMENT: Development
DIVISION: Building**

**FUND: 001
DEPT. NO.: 2411**





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT: DIVISION:	Development Building						FUND: DEPT. NO.:
Position Title		Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested
Full-Time Positions:							
Building Official		22019	32	1.0	1.0	0.0	1.0
Deputy Building Official		22039	25	1.0	1.0	0.0	1.0
Unspecified Personnel *				7.0	7.0	0.0	7.0
Inspector/Plans Examiner I		22012	18	*	*	*	*
Inspector/Plans Examiner II		22022	20	*	*	*	*
Inspector/Plans Examiner III		22032	22	*	*	*	*
Inspector/Plans Examiner IV		22042	24	*	*	*	*
				9.0	9.0	0.0	9.0
Part-Time Positions:							
Inspector/Plans Examiner II		22027	20	0.5	0.5	0.0	0.5
				0.5	0.5	0.0	0.5
Total Personnel:							
				9.5	9.5	0.0	9.5

* An unspecified number of position not to exceed 7 will be allowed



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 11 BUILDING 001-2411-524						
	DEPARTMENT SUMMARY					
	Personnel Services	1,092,470	1,053,479	1,053,479	1,189,523	1,060,927
	Operating Expenses	363,105	291,788	291,788	404,197	317,856
	Capital Outlay	-	2,100	2,100	-	-
	Nonoperating Expenses	10,350	9,693	9,693	20,509	20,509
	TOTAL	\$ 1,465,925	\$ 1,357,060	\$ 1,357,060	\$ 1,614,229	\$ 1,399,292
	Estimated as % of Budget			100.0%		
12-10	REGULAR SALARIES/WAGES	745,081	705,582	705,582	732,312	732,312
14-10	OVERTIME	7,560	5,000	5,000	5,000	5,000
14-20	REIMBURSABLE WAGES	1,265	1,000	1,000	1,000	1,000
15-12	CELL PHONE ALLOWANCE	1,008	1,512	1,512	1,008	1,008
15-13	SHOE ALLOWANCE	1,033	1,033	1,033	1,033	1,033
15-20	CAR ALLOWANCE	4,500	4,500	4,500	4,500	4,500
19-99	NEW PERSONNEL/RECLASS	-	-	-	97,978	-
21-10	EMPLOYER FICA	57,000	50,539	50,539	56,525	56,525
22-10	GENERAL EMPLOYEES PENSION	202,187	214,149	214,149	214,000	183,382
23-10	LIFE INSURANCE	612	317	317	350	350
23-20	DISABILITY INSURANCE	2,540	1,647	1,647	2,756	2,756
23-30	HEALTH INSURANCE	60,203	58,813	58,813	68,824	68,824
23-32	CIGNA HSA	5,250	-	-	-	-
23-34	HSA	-	5,250	5,250	-	-
23-40	DENTAL INSURANCE	3,777	3,690	3,690	3,777	3,777
23-50	VISION INSURANCE	454	447	447	460	460
	SUB-TOTAL Personnel Services	\$ 1,092,470	\$ 1,053,479	\$ 1,053,479	\$ 1,189,523	\$ 1,060,927
34-40	TEMPORARY SERVICES	18,538	3,200	3,200	10,000	10,000
40-12	BUSINESS MEETINGS	63	500	500	500	500
41-15	CELLULAR PHONE/BEEPER	3,416	11,000	11,000	3,840	3,840
44-31	COPY MACHINE RENTAL	7,607	-	-	-	-
46-22	COMPUTER MAINTENANCE	-	250	250	250	250
46-30	VEHICLE MAINT. - GARAGE	15,973	9,449	9,449	10,814	10,814
46-91	SOFTWARE MAINTENANCE	23,147	38,450	38,450	136,150	36,150
47-10	PRINTING & BINDING	458	750	750	750	750
47-20	REPRODUCTION SERVICES	-	-	-	-	-
47-21	MICROFILMING/IMAGING	9,433	8,500	8,500	8,500	8,500
49-09	SELF INSURANCE CHGS (W/C)	30,922	31,142	31,142	37,565	33,974
49-10	WAREHOUSE SERVICE CHG.	788	622	622	542	542
49-14	CREDIT CARD FEES	69	23,000	23,000	23,000	23,000
49-17	OTHER CONTRACTUAL SRVS	240,722	150,000	150,000	150,000	150,000
51-10	OFFICE SUPPLIES	1,764	700	700	1,500	1,500
52-01	SUPPLIES	959	500	500	500	500
52-20	OPR EQUIPMENT <\$750.	173	1,177	1,177	500	500
52-22	UNIFORMS	1,626	2,453	2,453	2,816	2,816
52-23	SAFETY CLOTHING/EQUIP.	-	100	100	100	100
52-27	HARDWARE/TOOLS	-	50	50	50	50
54-10	BOOKS AND PUBLICATIONS	2,195	1,000	1,000	2,200	2,200
54-20	MEMBERSHIPS	1,670	2,695	2,695	1,870	1,870
54-30	TRAINING	3,582	6,250	6,250	12,750	30,000
	SUB- TOTAL Operating Expenses	\$ 363,105	\$ 291,788	\$ 291,788	\$ 404,197	\$ 317,856
64-15	COMPUTER EQUIPMENT	-	2,100	2,100	-	-
	SUB- TOTAL Capital Outlay	\$ -	\$ 2,100	\$ 2,100	\$ -	\$ -
	SUBTOTAL	\$ 1,455,575	\$ 1,347,367	\$ 1,347,367	\$ 1,593,720	\$ 1,378,783
91-30	TRANSFER/VEH. SRV. FUND	10,350	9,693	9,693	20,509	20,509
	DEPARTMENT TOTAL	\$ 1,465,925	\$ 1,357,060	\$ 1,357,060	\$ 1,614,229	\$ 1,399,292

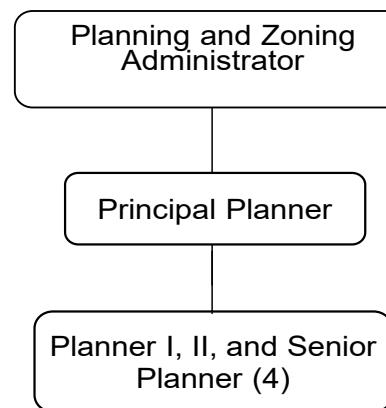


**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

ORGANIZATIONAL CHART

DEPARTMENT: Development
DIVISION: Planning & Zoning

FUND: 001
DEPT. NO.: 2414





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT:	Development						FUND:	001
DIVISION:	Planning & Zoning						DEPT. NO.:	2414
Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed	
Full-Time Positions:								
Director, Planning & Zoning	24019	34	0.0	0.0	0.0	0.0	0.0	
Planning and Zoning Administrator	24119	34	1.0	1.0	0.0	1.0	1.0	
Principal Planner	24059	30	1.0	1.0	0.0	1.0	1.0	
Unspecified Personnel			4.0	4.0	0.0	4.0	4.0	
Senior Planner	24029	25	*	*	*	*	*	
Planner II	24089	22	*	*	*	*	*	
Planner I	24009	20	*	*	*	*	*	
Historic Preservation Planner, Sr.	24199	25	0.0	0.0	0.0	0.0	0.0	
Total Full-Time Personnel:			<u>6.0</u>	<u>6.0</u>	<u>0.0</u>	<u>6.0</u>	<u>6.0</u>	
Total Personnel:			<u>6.0</u>	<u>6.0</u>	<u>0.0</u>	<u>6.0</u>	<u>6.0</u>	



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 14 PLANNING & ZONING 001-2414-515						
	DEPARTMENT SUMMARY					
	Personnel Services	689,482	775,852	775,852	719,158	718,959
	Operating Expenses	59,345	67,777	67,777	71,384	70,405
	Capital Outlay	-	-	-	-	-
	Nonoperating Expenses	-	-	-	-	-
	TOTAL	\$ 748,827	\$ 843,629	\$ 843,629	\$ 790,542	\$ 789,364
	Estimated as % of Budget			100.0%		
12-10	REGULAR SALARIES/WAGES	431,556	545,679	545,679	483,604	483,604
15-12	CELL PHONE ALLOWANCE	420	504	504	-	-
15-20	CAR ALLOWANCE	1,875	2,250	2,250	-	-
19-99	NEW PERSONNEL/RECLASS	-	-	-	4,992	4,992
21-10	EMPLOYER FICA	31,266	41,955	41,955	36,996	36,996
22-10	GENERAL EMPLOYEES PENSION	153,037	123,355	123,355	142,592	142,592
23-10	LIFE INSURANCE	900	294	294	294	176
23-20	DISABILITY INSURANCE	1,603	2,144	2,144	1,891	1,891
23-30	HEALTH INSURANCE	61,803	52,802	52,802	45,883	45,883
23-32	CIGNA HSA	4,750	-	-	-	-
23-34	HSA	-	3,250	3,250	-	-
23-40	DENTAL INSURANCE	2,028	3,231	3,231	2,518	2,518
23-50	VISION INSURANCE	244	388	388	388	307
	SUB-TOTAL Personnel Services	\$ 689,482	\$ 775,852	\$ 775,852	\$ 719,158	\$ 718,959
40-12	BUSINESS MEETINGS	319	600	600	600	600
47-10	PRINTING & BINDING	202	250	250	250	250
49-09	SELF INSURANCE CHGS (W/C)	8,432	8,492	8,492	10,243	9,264
49-10	WAREHOUSE SERVICE CHG.	178	135	135	166	166
49-17	OTHER CONTRACTUAL SRVS	45,500	52,700	52,700	50,000	50,000
51-10	OFFICE SUPPLIES	850	350	350	750	750
51-25	COMPUTER SFTWRE <\$750	149	750	750	500	500
52-01	SUPPLIES	234	250	250	250	250
54-10	BOOKS AND PUBLICATIONS	319	250	250	250	250
54-20	MEMBERSHIPS	986	2,000	2,000	2,000	2,000
54-30	TRAINING	2,176	2,000	2,000	6,375	6,375
	SUB- TOTAL Operating Expenses	\$ 59,345	\$ 67,777	\$ 67,777	\$ 71,384	\$ 70,405
64-15	COMPUTER EQUIPMENT	-	-	-	-	-
	SUB- TOTAL Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ 748,827	\$ 843,629	\$ 843,629	\$ 790,542	\$ 789,364
91-30	TRANSFER/VEH. SRV. FUND	-	-	-	-	-
	DEPARTMENT TOTAL	\$ 748,827	\$ 843,629	\$ 843,629	\$ 790,542	\$ 789,364



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

ORGANIZATIONAL CHART

DEPARTMENT: City Manager
DIVISION: Economic Development

FUND: 001
DEPT. NO.: 2419





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT: DIVISION:	City Manager Economic Development						FUND: 001 DEPT. NO.: 2419	
Position Title		Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:								
Director, Economic Development & Strategic Special Projects Coordinator		23039 01030	45 17	1.0 1.0 2.0	1.0 1.0 2.0	0.0 0.0 0.0	1.0 1.0 2.0	1.0 1.0 2.0
Total Personnel:				<u>2.0</u>	<u>2.0</u>	<u>0.0</u>	<u>2.0</u>	<u>2.0</u>



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 16 ECONOMIC DEVELOPMENT 001-2419-559						
	DEPARTMENT SUMMARY					
	Personnel Services	256,638	271,716	271,716	271,885	276,933
	Operating Expenses	57,153	191,759	191,759	193,417	188,417
	Capital Outlay	-	-	-	15,000	15,000
	Nonoperating Expenses	-	-	-	-	-
	TOTAL	\$ 313,791	\$ 463,475	\$ 463,475	\$ 480,302	\$ 480,350
	Estimated as % of Budget			100.0%		
12-10	REGULAR SALARIES/WAGES	180,705	180,706	180,706	180,706	186,127
14-10	OVERTIME	177	100	100	100	100
15-20	CAR ALLOWANCE	3,600	3,600	3,600	3,600	3,600
21-10	EMPLOYER FICA	14,075	13,575	13,575	13,575	14,021
22-10	GENERAL EMPLOYEES PENSION	40,795	55,847	55,847	56,016	56,016
23-10	LIFE INSURANCE	330	118	118	118	118
23-20	DISABILITY INSURANCE	656	721	721	721	742
23-30	HEALTH INSURANCE	13,610	14,515	14,515	16,015	15,294
23-32	CIGNA HSA	1,750	-	-	-	-
23-34	HSA	-	1,500	1,500	-	-
23-40	DENTAL INSURANCE	839	923	923	923	839
23-50	VISION INSURANCE	101	111	111	111	76
	SUB-TOTAL Personnel Services	\$ 256,638	\$ 271,716	\$ 271,716	\$ 271,885	\$ 276,933
40-10	MILEAGE REIMBURSEMENT	-	200	200	200	200
40-12	BUSINESS MEETINGS	1,264	5,385	5,385	5,400	5,400
41-12	POSTAGE	-	500	500	500	500
47-10	PRINTING & BINDING	220	1,915	1,915	2,000	2,000
48-01	COMM PROMOTION/MARKETING	1,042	3,000	3,000	3,000	3,000
48-05	ADVERTISING	-	2,000	2,000	3,500	3,500
49-10	WAREHOUSE SERVICE CHG	158	109	109	17	17
49-17	OTHER CONTRACTUAL SRVS	26,037	45,000	45,000	45,000	45,000
49-68	COMMERCIAL GRANT PROGRAM	22,750	104,000	104,000	104,000	104,000
49-69	RESIDENTIAL IMPRV PROGRAM	-	20,000	20,000	20,000	15,000
51-10	OFFICE SUPPLIES	-	350	350	500	500
52-01	SUPPLIES	-	500	500	500	500
52-85	FOOD SUPPLIES	67	500	500	500	500
54-10	BOOKS-PUBLICATIONS-VIDEOS	-	300	300	300	300
54-20	MEMBERSHIPS	5,615	5,500	5,500	6,000	6,000
54-30	TRAINING	-	2,500	2,500	2,000	2,000
	SUB- TOTAL Operating Expenses	\$ 57,153	\$ 191,759	\$ 191,759	\$ 193,417	\$ 188,417
64-14	COMPUTER SOFTWARE	-	-	-	15,000	15,000
	SUB- TOTAL Capital Outlay	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
	SUBTOTAL	\$ 313,791	\$ 463,475	\$ 463,475	\$ 480,302	\$ 480,350
91-06	TRANSFERS TO GRANTS	-	-	-	-	-
	DEPARTMENT TOTAL	\$ 313,791	\$ 463,475	\$ 463,475	\$ 480,302	\$ 480,350

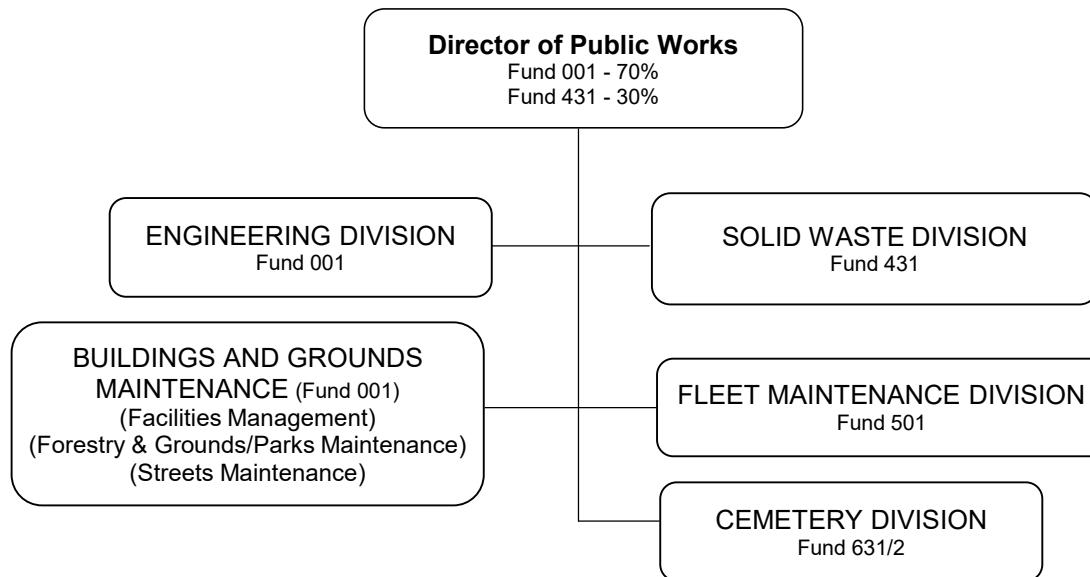


**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

ORGANIZATIONAL CHART

DEPARTMENT: Public Works
DIVISION: Administration

FUND: 001
DEPT. NO.: 2510





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT:	Public Works						FUND:	001
DIVISION:	Administration						DEPT. NO.:	2510
Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed	
Full-Time Positions:								
Director, Public Works and Engineering *	51019	45	0.7	0.7	0.0	0.7	0.7	
Total Personnel:			0.7	0.7	0.0	0.7	0.7	

* Position funded 70% in Public Works Admin and 30% in Solid Waste



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

DETAIL EXPENDITURES

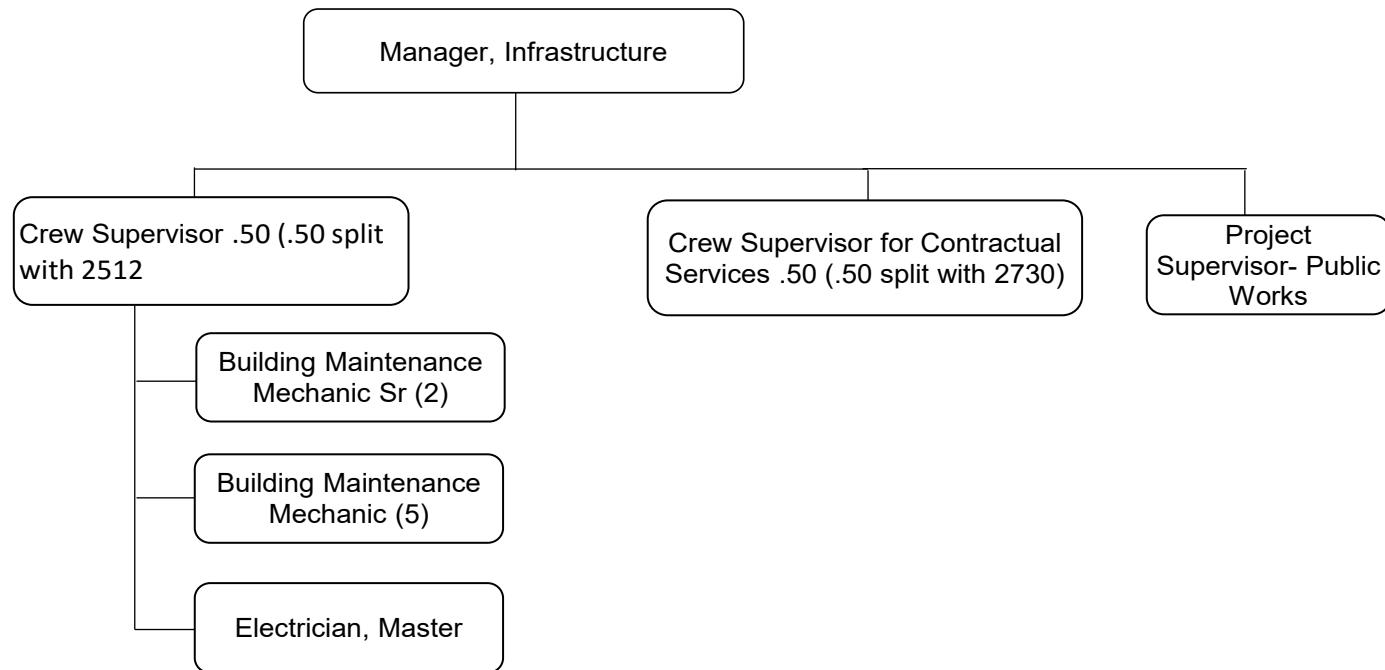
	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 PUBLIC WORKS, ADMIN 001-2510-539						
	DEPARTMENT SUMMARY					
	Personnel Services	235,564	137,273	135,435	136,900	136,900
	Operating Expenses	9,639	15,552	11,885	10,626	10,349
	Capital Outlay	-	-	-	-	-
	Nonoperating Expenses	-	-	-	-	-
	TOTAL	\$ 245,203	\$ 152,825	\$ 147,320	\$ 147,526	\$ 147,249
	Estimated as % of Budget			96.4%		
12-10	REGULAR SALARIES/WAGES	184,944	89,952	87,852	92,650	92,650
15-12	CELL PHONE ALLOWANCE	118	265	353	353	353
15-20	CAR ALLOWANCE	3,080	3,360	3,360	3,360	3,360
21-10	EMPLOYER FICA	11,202	6,523	6,443	6,552	6,552
22-10	GENERAL EMPLOYEES PENSION	30,470	30,759	30,759	27,857	27,857
23-10	LIFE INSURANCE	60	69	63	69	69
23-20	DISABILITY INSURANCE	143	378	880	377	377
23-30	HEALTH INSURANCE	4,546	5,080	4,867	5,352	5,352
23-32	CIGNA HSA	700	-	-	-	-
23-34	HSA	-	525	525	-	-
23-40	DENTAL INSURANCE	269	323	294	294	294
23-50	VISION INSURANCE	32	39	39	36	36
	SUB-TOTAL Personnel Services	\$ 235,564	\$ 137,273	\$ 135,435	\$ 136,900	\$ 136,900
40-12	BUSINESS MEETINGS	-	2,235	2,500	2,500	2,500
41-15	CELLULAR PHONE/BEEPER	-	504	-	-	-
43-10	ELECTRIC SERVICE	3,057	2,200	3,252	3,300	3,300
43-20	WATER/SEWER SERVICE	938	750	897	900	900
44-31	COPY MACHINE RENTAL	1,261	1,600	1,800	-	-
46-30	VEHICLE MAINT. - GARAGE	1,395	4,827	-	-	-
49-09	SELF INSURANCE CHGS (W/C)	2,378	2,395	2,395	2,889	2,612
49-10	WAREHOUSE SERVICE CHG	96	66	66	62	62
51-10	OFFICE SUPPLIES	318	400	400	400	400
54-20	MEMBERSHIPS	196	575	575	575	575
	SUB- TOTAL Operating Expenses	\$ 9,639	\$ 15,552	\$ 11,885	\$ 10,626	\$ 10,349
64-14	COMPUTER SOFTWARE	-	-	-	-	-
	SUB- TOTAL Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ 245,203	\$ 152,825	\$ 147,320	\$ 147,526	\$ 147,249
91-30	TRANSFER/VEH. SRV. FUND	-	-	-	-	-
	DEPARTMENT TOTAL	\$ 245,203	\$ 152,825	\$ 147,320	\$ 147,526	\$ 147,249



ORGANIZATIONAL CHART

DEPARTMENT: Public Works
DIVISION: Facilities Management

FUND: 001
DEPT. NO.: 2511





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT:	Public Works				FUND:	001	
DIVISION:	Facilities Management				DEPT. NO.:	2511	
Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:							
Manager, Infrastructure Maintenance	52049	29	1.0	1.0	0.0	1.0	1.0
Project Manager, Senior	70049	29	1.0	0.0	0.0	0.0	0.0
Crew Supervisor	82250	17	1.0	1.0	0.0	1.0	1.0
Project Supervisor, Public Works	52039	23	1.0	1.0	0.0	1.0	1.0
Electrician, Master	81230	18	1.0	1.0	0.0	1.0	1.0
Building Maintenance Mechanic, Sr	81211	12	2.0	2.0	0.0	2.0	2.0
Building Maintenance Mechanic	81201	9	5.0	5.0	0.0	5.0	5.0
Total Personnel:			<u>12.0</u>	<u>11.0</u>	<u>0.0</u>	<u>11.0</u>	<u>11.0</u>



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 11 FACILITIES MGMT 001-2511-519						
	DEPARTMENT SUMMARY					
	Personnel Services	771,284	868,851	752,412	1,096,805	839,359
	Operating Expenses	1,050,184	999,771	963,163	1,163,440	1,275,323
	Capital Outlay	30,969	15,700	12,000	18,700	18,700
	Nonoperating Expenses	30,484	30,706	-	34,501	34,501
	TOTAL	\$ 1,882,921	\$ 1,915,028	\$ 1,727,575	\$ 2,313,446	\$ 2,167,883
	Estimated as % of Budget			90.2%		
12-10	REGULAR SALARIES/WAGES	495,351	529,117	449,748	539,019	537,965
12-20	HOLIDAY PAY	89	-	-	-	-
14-10	OVERTIME	13,603	14,000	14,000	14,000	7,000
15-13	SHOE ALLOWANCE	1,033	1,480	885	1,480	1,480
21-10	EMPLOYER FICA	38,201	42,891	32,788	41,461	41,461
22-10	GENERAL EMPLOYEES PENSION	147,127	180,680	180,680	159,654	159,654
23-10	LIFE INSURANCE	597	381	300	381	381
23-20	DISABILITY INSURANCE	1,555	2,271	3,183	2,119	2,119
23-30	HEALTH INSURANCE	63,051	86,210	60,834	84,119	84,119
23-32	CIGNA HSA	6,250	-	-	-	-
23-34	HSA	-	5,875	5,875	-	-
23-40	DENTAL INSURANCE	3,952	5,308	3,676	4,616	4,616
23-50	VISION INSURANCE	475	638	443	564	564
	SUB-TOTAL Personnel Services	\$ 771,284	\$ 868,851	\$ 752,412	\$ 1,096,805	\$ 839,359
34-10	JANITORIAL SERVICES	261,878	257,112	262,867	325,000	300,000
41-15	CELLULAR PHONE/BEEPER	6,204	7,320	7,320	7,320	7,320
43-10	ELECTRIC SERVICE	2,384	3,000	2,400	3,000	3,000
43-20	WATER/SEWER SERVICE	3,330	3,400	3,120	3,400	3,400
44-30	EQUIPMENT RENTAL	677	4,000	-	4,000	4,000
44-31	COPY MACHINE RENTAL	710	1,800	1,800	1,800	1,800
46-10	BUILDING REPAIRS	46,719	64,400	67,000	115,000	70,000
46-25	MECHANICAL REPAIRS	215,466	180,000	180,000	193,000	180,000
46-30	VEHICLE MAINT. - GARAGE	29,493	30,234	27,000	26,882	26,882
49-09	SELF INSURANCE CHGS (W/C)	43,742	44,161	44,161	53,537	48,420
49-10	WAREHOUSE SERVICE CHG	5,368	5,006	5,006	5,251	5,251
49-17	OTHER CONTRACTUAL SRVS	141,463	203,888	198,000	206,200	456,200
49-41	LICENSES, FEES & PERMITS	796	500	500	500	500
51-10	OFFICE SUPPLIES	595	500	500	500	500
52-20	OPR EQUIPMENT <\$750	449	500	100	500	500
52-22	UNIFORMS	2,488	2,790	3,089	2,750	2,750
52-23	SAFETY CLOTHING/EQUIP.	1,622	1,500	1,500	2,000	2,000
52-24	BLDG SUPPLIES/MATERIALS	276,694	178,900	150,000	200,000	150,000
52-25	JANITOR SUPPLIES	3,324	3,000	3,000	5,000	5,000
52-27	HARDWARE/TOOLS	6,484	4,500	4,500	4,500	4,500
54-20	MEMBERSHIPS	-	300	300	300	300
54-30	TRAINING	298	2,960	1,000	3,000	3,000
	SUB- TOTAL Operating Expenses	\$ 1,050,184	\$ 999,771	\$ 963,163	\$ 1,163,440	\$ 1,275,323
64-14	GENERAL EQUIPMENT	3,400	1,100	-	3,100	3,100
64-15	COMPUTER EQUIPMENT	-	2,600	-	3,600	3,600
64-21	MAINTENANCE EQUIPMENT	27,569	12,000	12,000	12,000	12,000
	SUB- TOTAL Capital Outlay	\$ 30,969	\$ 15,700	\$ 12,000	\$ 18,700	\$ 18,700
	SUBTOTAL	\$ 1,852,437	\$ 1,884,322	\$ 1,727,575	\$ 2,278,945	\$ 2,133,382
91-30	TRANSFER/VEH. SRV. FUND	30,484	30,706	-	34,501	34,501
	DEPARTMENT TOTAL	\$ 1,882,921	\$ 1,915,028	\$ 1,727,575	\$ 2,313,446	\$ 2,167,883



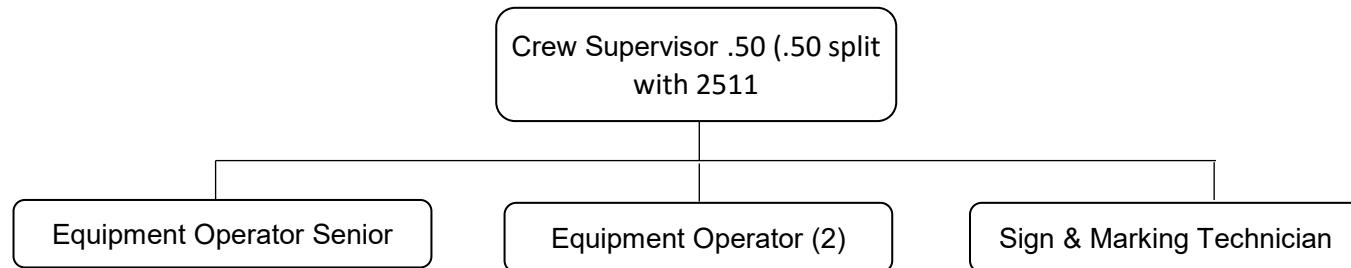
CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

ORGANIZATIONAL CHART

DEPARTMENT:
DIVISION:

Public Works
Streets Maintenance

FUND: 001
DEPT. NO.: 2512





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT:	Public Works						FUND:	001
DIVISION:	Streets Maintenance						DEPT. NO.:	2512
Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed	
Full-Time Positions:								
Crew Supervisor	82250	17	1.0	1.0	0.0	1.0	1.0	
Equipment Operator, Senior	81251	10	1.0	1.0	0.0	1.0	1.0	
Equipment Operator	81241	8	2.0	2.0	-1.0	1.0	1.0	
Sign & Marking Technician	81341	8	1.0	1.0	0.0	1.0	1.0	
Total Personnel:			<u>5.0</u>	<u>5.0</u>	<u>-1.0</u>	<u>4.0</u>	<u>4.0</u>	



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 12 STREETS MAINTENANCE 001-2512-541						
	DEPARTMENT SUMMARY					
	Personnel Services	278,015	285,853	247,443	274,800	274,800
	Operating Expenses	780,658	820,785	630,961	924,386	926,901
	Capital Outlay	6,507	15,000	5,000	15,000	15,000
	Nonoperating Expenses	71,920	78,686	78,686	33,731	33,731
	TOTAL	\$ 1,137,100	\$ 1,200,324	\$ 962,090	\$ 1,247,917	\$ 1,250,432
	Estimated as % of Budget			80.2%		
12-10	REGULAR SALARIES/WAGES	126,594	171,228	148,590	174,959	174,959
14-10	OVERTIME	10,887	6,000	6,000	6,000	6,000
15-13	SHOE ALLOWANCE	402	592	295	592	592
21-10	EMPLOYER FICA	9,780	13,300	11,417	13,619	13,619
22-10	GENERAL EMPLOYEES PENSION	60,978	55,606	55,606	46,411	46,411
23-10	LIFE INSURANCE	159	88	35	50	50
23-20	DISABILITY INSURANCE	370	680	980	696	696
23-30	HEALTH INSURANCE	65,819	33,783	20,856	30,589	30,589
23-32	CIGNA HSA	1,750	-	-	-	-
23-34	HSA	-	2,250	2,250	-	-
23-40	DENTAL INSURANCE	1,014	2,077	1,260	1,679	1,679
23-50	VISION INSURANCE	122	249	154	205	205
	SUB-TOTAL Personnel Services	\$ 278,015	\$ 285,853	\$ 247,443	\$ 274,800	\$ 274,800
41-15	CELLULAR PHONE/BEEPER	1,979	2,400	2,400	2,400	2,400
43-10	ELECTRIC SERVICE	1,192	1,500	1,247	1,500	1,500
43-11	STREET LIGHTING	633,107	640,000	452,000	690,000	690,000
43-40	FUEL/PROPANE	-	50	-	50	-
44-11	FEC RAILROAD LEASE	29,232	63,125	63,125	74,625	74,625
44-30	EQUIPMENT RENTAL	7,280	50	-	50	-
44-31	COPY MACHINE RENTAL	500	700	850	700	700
46-20	EQUIPMENT MAINTENANCE	-	50	-	50	-
46-30	VEHICLE MAINT. - GARAGE	47,497	39,940	39,940	30,163	44,703
49-09	SELF INSURANCE CHGS (W/C)	16,145	16,260	16,260	19,614	17,739
49-10	WAREHOUSE SERVICE CHG.	4,106	4,710	4,710	4,934	4,934
49-17	OTHER CONTRACTUAL SRVS	3,400	2,000	2,000	25,000	25,000
51-10	OFFICE SUPPLIES	293	300	300	300	300
52-20	OPR. EQUIPMENT <\$750.	363	500	-	500	500
52-22	UNIFORMS	868	1,000	429	1,000	1,000
52-23	SAFETY CLOTHING/EQUIP.	460	500	500	500	500
52-27	HARDWARE/TOOLS	(3)	200	200	1,500	1,500
52-75	EQUIP. PARTS/SUPPLIES	752	500	500	1,500	1,500
53-10	ST. REPAIR & MAINT. SUPPL	21,282	27,000	27,000	40,000	30,000
53-11	TRAFFIC/STREET SIGNS	12,205	19,500	19,500	29,500	29,500
54-30	TRAINING	-	500	-	500	500
	SUB-TOTAL Operating Expenses	\$ 780,658	\$ 820,785	\$ 630,961	\$ 924,386	\$ 926,901
63-06	SIGNS	1,507	-	-	-	-
64-02	GENERAL EQUIPMENT	5,000	15,000	5,000	15,000	15,000
	SUB-TOTAL Capital Outlay	\$ 6,507	\$ 15,000	\$ 5,000	\$ 15,000	\$ 15,000
	SUBTOTAL	\$ 1,065,180	\$ 1,121,638	\$ 883,404	\$ 1,214,186	\$ 1,216,701
91-30	TRANSFER/VEH. SRV. FUND	71,920	78,686	78,686	33,731	33,731
	DEPARTMENT TOTAL	\$ 1,137,100	\$ 1,200,324	\$ 962,090	\$ 1,247,917	\$ 1,250,432

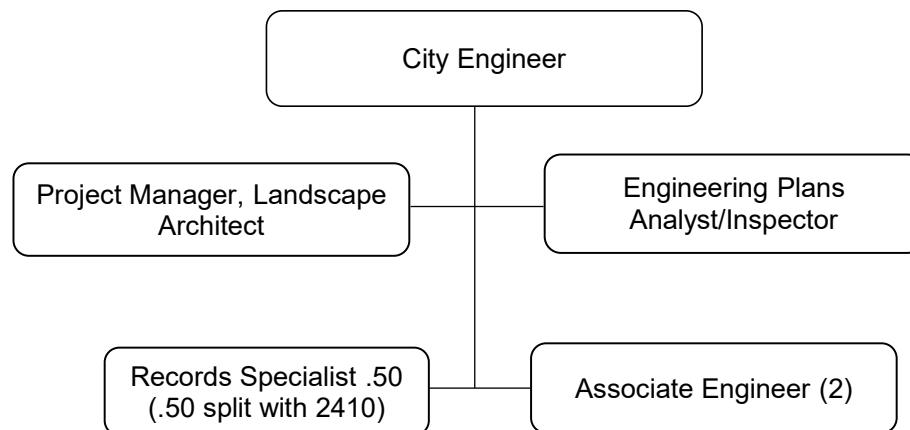


CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

ORGANIZATIONAL CHART

DEPARTMENT: Public Works
DIVISION: Engineering

FUND: 001
DEPT. NO.: 2413





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT:	Public Works					FUND:	001
DIVISION:	Engineering					DEPT. NO.:	2413
Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:							
City Engineer	70169	34	1.0	1.0	0.0	1.0	1.0
Manager, Forestry & Grounds	62119	26	1.0	0.0	0.0	0.0	0.0
Project Manager, Landscape Architect	70189	26	0.0	1.0	0.0	1.0	1.0
Engineering Plans Analyst/Inspector	70262	18	1.0	1.0	0.0	1.0	1.0
CADD Technician/Design Supervisor	70059	15	1.0	0.0	0.0	0.0	0.0
Associate Engineer	70219	24	1.0	2.0	0.0	2.0	2.0
Records Specialist **	21020	10	0.4	0.4	0.0	0.4	0.4
Total Personnel:			<u>5.4</u>	<u>5.4</u>	<u>0.0</u>	<u>5.4</u>	<u>5.4</u>

** 50% Funded in Development



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT DESCRIPTION	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 13 ENGINEERING 001-2413-524						
	DEPARTMENT SUMMARY					
	Personnel Services	549,182	569,827	514,679	568,683	568,683
	Operating Expenses	61,790	78,223	64,796	107,427	104,979
	Capital Outlay	-	6,650	1,150	1,500	1,500
	Nonoperating Expenses	4,210	4,697	2,348	4,918	4,918
	TOTAL	\$ 615,182	\$ 659,397	\$ 582,973	\$ 682,528	\$ 680,080
	Estimated as % of Budget			88.4%		
12-10	REGULAR SALARIES/WAGES	368,355	377,802	335,911	368,478	368,478
14-10	OVERTIME	-	300	-	300	300
15-12	CELL PHONE ALLOWANCE	1,085	1,440	2,022	1,800	1,800
15-13	SHOE ALLOWANCE	-	296	296	740	740
15-20	CAR ALLOWANCE	5,830	8,400	13,160	12,000	12,000
21-10	EMPLOYER FICA	27,215	30,923	24,105	29,301	29,301
22-10	GENERAL EMPLOYEES PENSION	108,086	102,307	102,307	110,039	110,039
23-10	LIFE INSURANCE	673	690	203	690	690
23-20	DISABILITY INSURANCE	1,724	1,637	1,968	1,498	1,498
23-30	HEALTH INSURANCE	30,223	40,565	29,436	41,294	41,294
23-32	CIGNA HSA	3,900	-	-	-	-
23-34	HSA	-	2,675	3,238	-	-
23-40	DENTAL INSURANCE	1,867	2,493	1,812	2,267	2,267
23-50	VISION INSURANCE	224	299	221	276	276
	SUB-TOTAL Personnel Services	\$ 549,182	\$ 569,827	\$ 514,679	\$ 568,683	\$ 568,683
31-90	OTHER PROFESSIONAL SRVS	25,077	38,798	38,798	40,000	40,000
40-10	MILEAGE REIMBURSEMENT	13	20	-	20	20
41-15	CELLULAR PHONE/BEEPER	-	-	-	-	-
44-31	COPY MACHINE RENTAL	1,200	-	-	-	-
46-30	VEHICLE MAINT. - GARAGE	10,853	13,175	1,000	9,192	9,192
46-91	SOFTWARE MAINTENANCE	965	970	970	4,500	4,500
47-20	REPRODUCTION SERVICES	-	-	-	-	-
49-09	SELF INSURANCE CHGS (W/C)	21,081	21,231	21,231	25,610	23,162
49-10	WAREHOUSE SERVICE CHG.	77	136	136	179	179
49-17	OTHER CONTRACTUAL SRVS	45	500	500	20,500	20,500
51-10	OFFICE SUPPLIES	474	300	300	450	450
52-20	OPR EQUIPMENT <\$750.	184	250	250	250	250
52-22	UNIFORMS	299	552	770	1,250	1,250
52-23	SAFETY CLOTHING/EQUIP.	72	100	150	100	100
54-10	BOOKS AND PUBLICATIONS	62	50	50	500	500
54-20	MEMBERSHIPS	505	641	641	1,376	1,376
54-30	TRAINING	883	1,500	-	3,500	3,500
	SUB- TOTAL Operating Expenses	\$ 61,790	\$ 78,223	\$ 64,796	\$ 107,427	\$ 104,979
64-02	GENERAL EQUIPMENT	-	-	-	1,000	1,000
64-14	COMPUTER SOFTWARE	-	5,000	-	-	-
64-15	COMPUTER EQUIPMENT	-	1,150	1,150	-	-
64-16	FURNITURE & FIXTURES	-	500	-	500	500
	SUB- TOTAL Capital Outlay	\$ -	\$ 6,650	\$ 1,150	\$ 1,500	\$ 1,500
	SUBTOTAL	\$ 610,972	\$ 654,700	\$ 580,625	\$ 677,610	\$ 675,162
91-30	TRANSFER/VEH. SRV. FUND	4,210	4,697	2,348	4,918	4,918
	DEPARTMENT TOTAL	\$ 615,182	\$ 659,397	\$ 582,973	\$ 682,528	\$ 680,080

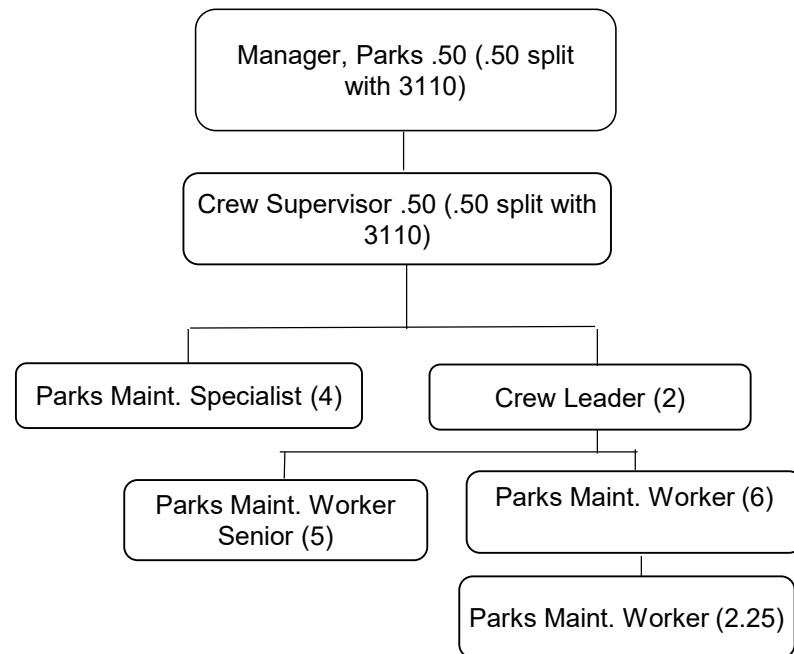


**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

ORGANIZATIONAL CHART

DEPARTMENT: Public Works
DIVISION: Parks & Grounds

FUND: 001
DEPT. NO.: 2730





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT: DIVISION:	Public Works Parks & Grounds					FUND: DEPT. NO.:	001 2730
Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:							
Manager, Parks	62059	26	0.5	0.5	0.5	1.0	1.0
Crew Supervisor**	82250	17	0.5	0.5	0.5	1.0	1.0
Arborist	81370	14	1.0	1.0	0.0	0.0	0.0
Parks Maintenance Specialist	81351	10	3.0	3.0	0.0	4.0	4.0
Crew Leader	82231	8	2.0	2.0	0.0	2.0	2.0
Parks Maintenance Worker, Senior	82311	7	5.0	5.0	0.0	4.0	4.0
Parks Maintenance Worker	82301	6	6.0	6.0	0.0	7.0	7.0
			18.0	18.0	1.0	19.0	19.0
Part-Time Positions:							
Parks Maint. Wkr - (.50 FTE***)	82307	6	2.25	2.25	0	2.25	2.25
Total Personnel:							
			20.25	20.25	1.00	21.25	21.25

**.50 for Contractual Services and a .50 for Maintenance Staff; other positions dispersed amongst Facilities Management, Streets Maintenance, and the Cemetery.

NOTE: Cemetery personnel listed separately to reflect the funding.



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

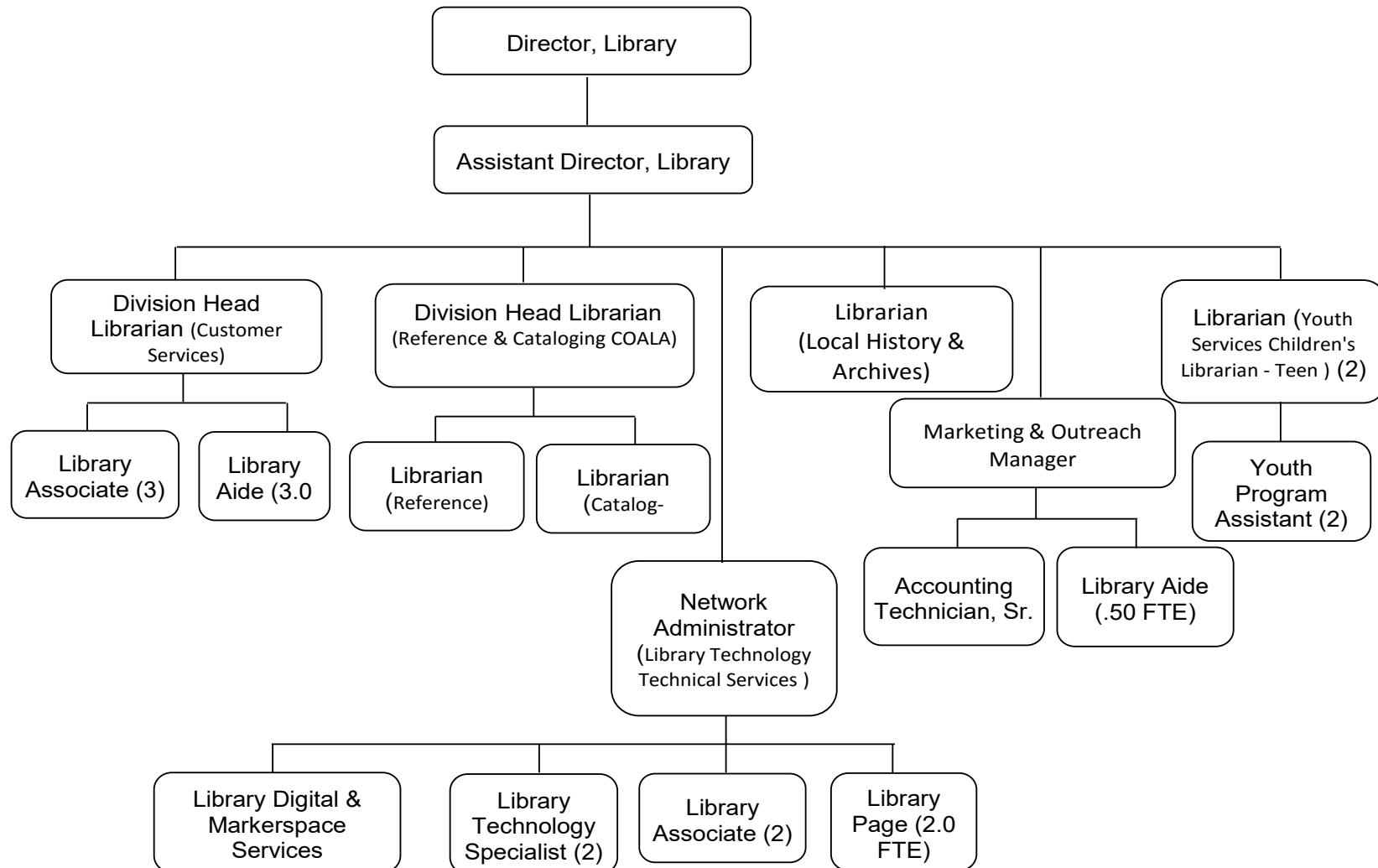
	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 30 PARKS & GROUNDS 001-2730-572						
	DEPARTMENT SUMMARY					
	Personnel Services	1,039,484	1,029,305	942,511	1,103,409	1,098,409
	Operating Expenses	1,749,845	2,029,143	2,113,879	2,137,097	2,091,378
	Capital Outlay	6,528	1,884	1,884	83,500	18,500
	Nonoperating Expenses	72,464	73,487	73,487	73,118	73,118
	TOTAL	\$ 2,868,321	\$ 3,133,819	\$ 3,131,761	\$ 3,397,124	\$ 3,281,405
	Estimated as % of Budget			99.9%		
12-10	REGULAR SALARIES/WAGES	590,634	648,838	600,800	732,026	732,026
12-20	HOLIDAY PAY	89	235	-	235	235
14-10	OVERTIME	13,399	15,000	8,000	15,000	10,000
15-13	SHOE ALLOWANCE	1,623	2,664	1,918	2,812	2,812
21-10	EMPLOYER FICA	44,029	49,829	43,000	49,829	49,829
22-10	GENERAL EMPLOYEES PENSION	178,744	169,117	169,117	159,885	159,885
23-10	LIFE INSURANCE	1,050	331	250	331	331
23-20	DISABILITY INSURANCE	2,867	2,638	500	2,638	2,638
23-30	HEALTH INSURANCE	192,461	122,497	102,400	132,122	132,122
23-32	CIGNA HSA	8,125	-	-	-	-
23-34	HSA	-	9,625	9,625	-	-
23-40	DENTAL INSURANCE	5,770	7,616	6,161	7,616	7,616
23-50	VISION INSURANCE	693	915	740	915	915
	SUB-TOTAL Personnel Services	\$ 1,039,484	\$ 1,029,305	\$ 942,511	\$ 1,103,409	\$ 1,098,409
40-12	BUSINESS MEETINGS	-	1,000	-	1,000	-
41-15	CELLULAR PHONE/BEEPER	6,656	8,400	8,400	8,400	8,400
43-10	ELECTRIC SERVICE	58,897	36,000	40,480	36,000	36,000
43-20	WATER/SEWER SERVICE	394,823	275,000	362,000	275,000	275,000
44-30	EQUIPMENT RENTAL	-	50	-	50	50
44-31	COPY MACHINE RENTAL	750	900	900	900	900
46-20	EQUIPMENT MAINTENANCE	-	4,000	4,000	4,000	4,000
46-30	VEHICLE MAINT. - GARAGE	97,295	77,464	77,464	77,011	77,011
46-45	IRRIGATION MAINT/SUPPLIES	16,258	20,000	20,000	20,000	20,000
46-98	GROUNDS MAINTENANCE	979,703	1,320,000	1,325,000	1,423,000	1,375,000
49-09	SELF INSURANCE CHGS (W/C)	59,167	61,035	61,035	70,295	63,576
49-10	WAREHOUSE SERVICE CHG	8,906	5,749	5,749	4,762	4,762
49-17	OTHER CONTRACTUAL SRVS	79,823	158,916	151,616	153,500	163,500
51-10	OFFICE SUPPLIES	500	800	800	800	800
52-01	SUPPLIES	39	1,300	1,300	1,300	1,300
52-20	OPR EQUIPMENT <\$750	807	1,500	250	1,500	1,500
52-21	CHEMICALS	1,616	2,500	2,500	2,500	2,500
52-22	UNIFORMS	4,331	4,150	2,985	5,500	5,500
52-23	SAFETY CLOTHING/EQUIP	1,101	2,000	2,000	2,000	2,000
52-26	GARDENING SUPPLIES	29,091	42,000	42,000	42,000	42,000
52-27	HARDWARE/TOOLS	148	400	400	400	400
52-75	EQUIP. PARTS/SUPPLIES	9,065	4,800	5,000	5,000	5,000
54-10	BOOKS-PUBLICATIONS-VIDEOS	101	100	-	100	100
54-20	MEMBERSHIPS	210	320	-	320	320
54-30	TRAINING	558	759	-	1,759	1,759
	SUB- TOTAL Operating Expenses	\$ 1,749,845	\$ 2,029,143	\$ 2,113,879	\$ 2,137,097	\$ 2,091,378
63-05	PARKS IMPROVEMENTS	-	-	-	3,500	3,500
64-02	GENERAL EQUIPMENT	6,528	1,884	1,884	80,000	15,000
	SUB- TOTAL Capital Outlay	\$ 6,528	\$ 1,884	\$ 1,884	\$ 83,500	\$ 18,500
	SUBTOTAL	\$ 2,795,857	\$ 3,060,332	\$ 3,058,274	\$ 3,324,006	\$ 3,208,287
91-30	TRANSFER TO VEH SRV FUND	72,464	73,487	73,487	73,118	73,118
	DEPARTMENT TOTAL	\$ 2,868,321	\$ 3,133,819	\$ 3,131,761	\$ 3,397,124	\$ 3,281,405



ORGANIZATIONAL CHART

DEPARTMENT: Library
DIVISION:

FUND: 001
DEPT. NO.: 2610





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT:	Library					FUND:	001
DIVISION:						DEPT. NO.:	2610
Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:							
Director, Library	30019	39	1.0	1.0	0.00	1.0	1.0
Assistant Director, Library	30029	32	1.0	1.0	0.00	1.0	1.0
Division Head Librarian	30039	23	2.0	2.0	0.00	2.0	2.0
Library Information Technology Manager	30079	22	1.0	1.0	0.00	1.0	1.0
Librarian	30059	18	5.0	5.0	0.00	5.0	5.0
Accounting Technician, Senior	04190	13	1.0	1.0	0.00	1.0	1.0
Library Digital & Markerspace Services		20	0.0	0.0	1.00	1.0	1.0
Library Technology Specialist	30240	12	2.0	2.0	0.00	2.0	2.0
Administrative Assistant	00259	14	0.0	0.0	0.00	0.0	0.0
Library Programming/Community							
Relations Coordinator	30109	20	1.0	1.0	0.00	1.0	1.0
Youth Program Assistant	30230	10	2.0	2.0	0.00	2.0	2.0
Library Associate	30202	10	5.0	5.0	0.00	5.0	5.0
			21.0	21.0	1.00	22.0	22.0
Part-Time Positions (FTE):							
Library Aide (7,280 hours)	30217	8	3.5	3.5	0.0	3.5	3.5
Library Page (4,160 hours)	30227	3	2.0	2.0	0.0	2.0	2.0
			5.5	5.5	0.0	5.5	5.5
Total Personnel:			26.5	26.5	1.0	27.5	27.5



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 LIBRARY 001-2610-571						
	DEPARTMENT SUMMARY					
	Personnel Services	1,878,379	1,920,496	1,894,508	2,104,482	2,085,059
	Operating Expenses	236,234	243,895	143,007	258,702	256,803
	Capital Outlay	170,000	172,309	172,309	170,000	170,000
	Nonoperating Expenses	-	-	-	-	-
	TOTAL	\$ 2,284,613	\$ 2,336,700	\$ 2,209,824	\$ 2,533,184	\$ 2,511,862
	Estimated as % of Budget			94.6%		
12-10	REGULAR SALARIES/WAGES	1,233,898	1,266,263	1,266,263	1,303,605	1,303,605
14-10	OVERTIME	41,747	57,323	49,289	59,043	59,043
15-12	CELL PHONE ALLOWANCE	1,008	1,008	-	1,512	1,512
19-99	NEW PERSONNEL/RECLASS	-	-	-	107,406	87,983
21-10	EMPLOYER FICA	90,905	96,946	80,000	99,841	99,841
22-10	GENERAL EMPLOYEES PENSION	300,442	314,902	314,902	357,329	357,329
23-10	LIFE INSURANCE	2,242	566	566	819	819
23-20	DISABILITY INSURANCE	3,975	4,474	4,474	4,449	4,449
23-30	HEALTH INSURANCE	178,643	155,031	155,031	160,590	160,590
23-32	CIGNA HSA	16,000	-	-	-	-
23-34	HSA	-	13,125	13,125	-	-
23-40	DENTAL INSURANCE	8,498	9,694	9,694	8,812	8,812
23-50	VISION INSURANCE	1,021	1,164	1,164	1,076	1,076
	SUB-TOTAL Personnel Services	\$ 1,878,379	\$ 1,920,496	\$ 1,894,508	\$ 2,104,482	\$ 2,085,059
40-10	MILEAGE REIMBURSEMENT	211	700	-	700	700
40-12	BUSINESS MEETINGS	809	980	964	980	980
41-10	TELEPHONE SERVICES	986	840	1,300	1,314	1,314
41-11	LEASED LINES	16,959	17,112	2,000	18,720	18,720
41-12	POSTAGE	567	500	100	500	500
41-15	CELLULAR PHONE/BEEPER	86	84	84	84	84
43-10	ELECTRIC SERVICE	85,576	90,000	20,041	90,000	90,000
43-20	WATER/SEWER SERVICE	3,154	3,900	1,528	3,900	3,900
44-30	EQUIPMENT RENTAL	1,032	1,284	1,359	1,360	1,360
44-31	COPY MACHINE RENTAL	4,047	5,300	4,000	5,742	5,742
46-20	EQUIPMENT MAINTENANCE	14,832	12,100	6,107	13,800	13,800
46-22	COMPUTER MAINTENANCE	10,740	9,200	9,200	11,600	11,600
46-30	VEHICLE MAINT. - GARAGE	2,200	1,500	-	1,500	-
47-10	PRINTING & BINDING	276	500	500	500	500
49-09	SELF INSURANCE CHGS (W/C)	3,430	3,456	3,456	4,170	3,771
49-10	WAREHOUSE SERVICE CHG.	2,488	2,289	2,289	1,921	1,921
49-14	CREDIT CARD FEES	809	850	800	850	850
49-17	OTHER CONTRACTUAL SRVS	26,113	27,670	27,670	28,270	28,270
49-80	C.O.A.L.A.	24,156	26,287	26,287	23,765	23,765
51-10	OFFICE SUPPLIES	5,601	5,500	5,500	5,500	5,500
51-25	COMPUTER SFTWRE <\$750	3,693	4,615	4,615	3,970	3,970
52-01	SUPPLIES	13,038	10,691	8,000	13,900	13,900
52-72	LIBRARY SUPPLIES	5,000	5,000	5,000	12,000	12,000
54-10	BOOKS AND PUBLICATIONS	9,103	11,833	10,500	11,833	11,833
54-20	MEMBERSHIPS	674	704	707	823	823
54-30	TRAINING	654	1,000	1,000	1,000	1,000
	SUB- TOTAL Operating Expenses	\$ 236,234	\$ 243,895	\$ 143,007	\$ 258,702	\$ 256,803
64-15	COMPUTER EQUIPMENT	-	2,309	2,309	-	-
66-01	BOOKS	170,000	170,000	170,000	170,000	170,000
	SUB- TOTAL Capital Outlay	\$ 170,000	\$ 172,309	\$ 172,309	\$ 170,000	\$ 170,000
	SUBTOTAL	\$ 2,284,613	\$ 2,336,700	\$ 2,209,824	\$ 2,533,184	\$ 2,511,862
91-30	TRANSFER/VEH. SRV. FUND	-	-	-	-	-
	DEPARTMENT TOTAL	\$ 2,284,613	\$ 2,336,700	\$ 2,209,824	\$ 2,533,184	\$ 2,511,862



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 SCHOOL HOUSE MUSEUM 001-2612-571						
	DEPARTMENT SUMMARY					
	Personnel Services	-	-	-	-	-
	Operating Expenses	239,477	322,094	253,369	387,665	386,428
	Capital Outlay	-	-	-	-	-
	Nonoperating Expenses	-	-	-	-	-
	TOTAL	\$ 239,477	\$ 322,094	\$ 253,369	\$ 387,665	\$ 386,428
	Estimated as % of Budget			78.7%		
12-10	REGULAR SALARIES/WAGES	-	-	-	-	-
21-10	EMPLOYER FICA	-	-	-	-	-
	SUB-TOTAL Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
31-91	STAFF SERVICES	200,000	266,925	200,000	322,600	322,600
34-10	JANITORIAL SERVICES	5,468	13,500	13,500	15,500	15,500
34-20	PEST CONTROL SERVICES	693	2,500	700	2,500	2,500
41-10	TELEPHONE SERVICES	519	500	500	500	500
43-10	ELECTRIC SERVICE	14,879	16,500	16,500	23,000	23,000
43-20	WATER/SEWER SERVICE	1,054	1,128	1,128	1,128	1,128
43-20	BUILDING REPAIRS	-	1,996	1,996	1,996	1,996
46-20	EQUIPMENT MAINTENANCE	6,021	8,004	8,004	7,000	7,000
49-08	INS CHGS-AUTO/PROP/LIAB	10,343	10,541	10,541	12,941	11,704
49-17	OTHER CONTRACTUAL SRVS	500	500	500	500	500
	SUB- TOTAL Operating Expenses	\$ 239,477	\$ 322,094	\$ 253,369	\$ 387,665	\$ 386,428
	SUB- TOTAL Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ 239,477	\$ 322,094	\$ 253,369	\$ 387,665	\$ 386,428
91-30	TRANSFER/VEH. SRV. FUND	-	-	-	-	-
	DEPARTMENT TOTAL	\$ 239,477	\$ 322,094	\$ 253,369	\$ 387,665	\$ 386,428

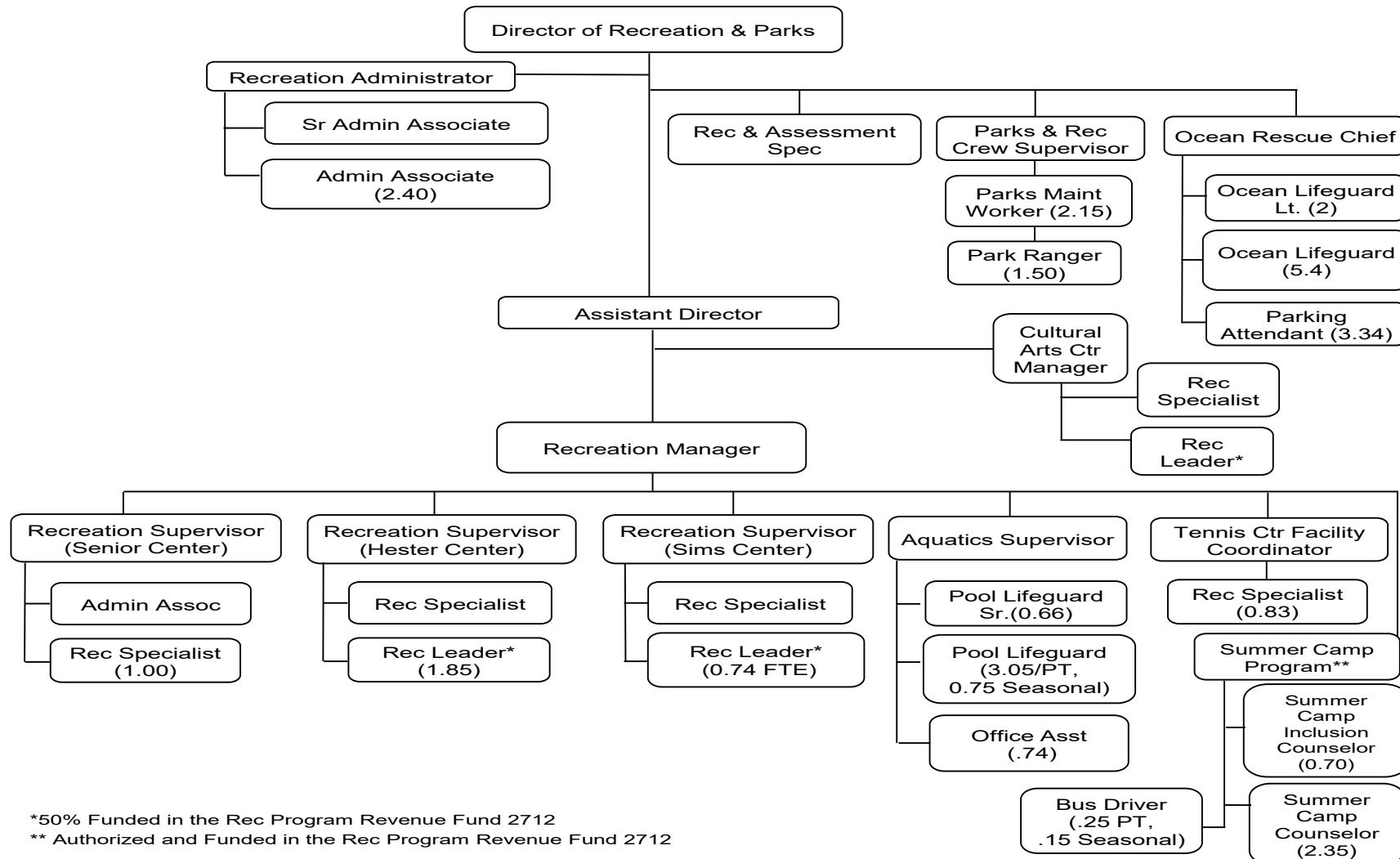


**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

ORGANIZATIONAL CHART

DEPARTMENT: Recreation & Parks
DIVISION: Recreation

FUND: 001
DEPT. NO.: 2710



*50% Funded in the Rec Program Revenue Fund 2712

** Authorized and Funded in the Rec Program Revenue Fund 2712



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

PERSONNEL ALLOCATION

DEPARTMENT: DIVISION:	Recreation & Parks Recreation	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	FUND: DEPT. NO.: 001 2710
Position Title								
Full-Time Positions:								
Director, Recreation & Parks	61019	39	1.0	1.0	0.0	1.0	1.0	
Recreation Superintendent	61149	28	1.0	0.0	0.0	0.0	0.0	0.0
Assistant Director, Recreation and Parks	61179	33	0.0	1.0	0.0	1.0	1.0	1.0
Events and Program Manager	61129	26	1.0	1.0	(1.0)	0.0	0.0	0.0
Recreation Manager		26	0.0	0.0	1.0	1.0	1.0	1.0
Recreation Administrator	61119	22	1.0	1.0	0.0	1.0	1.0	1.0
Marketing & Outreach Manager	61159	22	1.0	0.0	0.0	0.0	0.0	0.0
Parks/Recreation Crew Leader	82320	15	1.0	0.0	0.0	0.0	0.0	0.0
Parks & Recreation Crew Supervisor	61009	17	0.0	1.0	0.0	1.0	1.0	1.0
Aquatics Supervisor	61249	15	1.0	1.0	0.0	1.0	1.0	1.0
Ocean Rescue Chief	61109	20	1.0	1.0	0.0	1.0	1.0	1.0
Recreation Supervisor III	61139	18	0.0	1.0	(1.0)	0.0	0.0	0.0
Cultural Arts Center Manager		20	0.0	0.0	1.0	1.0	1.0	1.0
Recreation Supervisor	61039	14	4.0	3.0	0.0	3.0	3.0	
Recreation Manager	#####	26	0.0	0.0	0.0	0.0	0.0	0.0
Ocean Lifeguard Lieutenant	61261	13	2.0	2.0	0.0	2.0	2.0	
Tennis Center Facility Coordinator	61260	12	1.0	1.0	0.0	1.0	1.0	
Administrative Associate Sr.	00382	11	1.0	1.0	0.0	1.0	1.0	
Administrative Associate	00370	10	0.0	0.0	2.0	2.0	2.0	
Recreation & Assessment Specialist	61010	16	1.0	1.0	0.0	1.0	1.0	
Recreation Specialist	61220	10	4.0	4.0	1.0	5.0	5.0	
Ocean Lifeguard	61241	10	5.0	5.0	0.0	5.0	5.0	
Parks Maintenance Worker	82301	6	1.0	1.0	0.0	1.0	1.0	
			27.0	26.0	3.0	29.0	29.0	
Part-Time Positions (FTE):								
* Pool Lifeguard, Senior	61217	11	0.66	0.66	0.00	0.66	0.66	
Pool Lifeguard (Seasonal)	61228	8	0.75	0.75	0.00	0.75	0.75	
Administrative Associate	00370	10	1.40	0.95	0.50	1.45	1.45	
Office Assistant	00202	6	0.91	0.91	(0.17)	0.74	0.74	
* Pool Lifeguard	61227	8	3.05	3.05	0.00	3.05	3.05	
Recreation Specialist	61220	10	1.78	1.78	0.05	1.83	1.83	
Parks Maintenance Worker	82307	6	1.15	1.15	0.00	1.15	1.15	
Ocean Lifeguard (Part Time)	61277	10	0.40	0.40	0.00	0.40	0.40	
Ocean Lifeguard On-Call	61251	10	0.25	0.25	0.00	0.25	0.25	
Parking Attendant	61247	4	3.34	3.34	0.00	3.34	3.34	
Park Ranger	61027	10	0.00	0.75	0.75	1.50	1.50	
Summer Camp Inclusion Counselor	61278	5	0.00	0.00	0.70	0.70	0.70	
Bus Driver	54207	8	0.00	0.00	0.05	0.05	0.05	
* Recreation Leader	61231	5	4.10	4.10	0.87	4.97	4.97	
			17.79	18.09	2.75	20.84	20.84	
Part-Time and Seasonal Positions (FTE):								
Recreation Program Revenue Fund 2712								
Recreation Leader	61231	5	3.46	3.46	(3.46)	0.00	0.00	
Summer Day Camp Counselor	61278	5	3.05	3.05	(0.70)	2.35	2.35	
Bus Driver	54207	8	1.38	1.38	(1.13)	0.25	0.25	
Seasonal Bus Driver		8	0.10	0.10	0.00	0.10	0.10	
			7.99	7.99	-5.29	2.70	2.70	
Total Personnel:			52.78	52.08	0.46	52.54	52.54	

*50% funded in Recreation Program Fund 2712



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 RECREATION 001-2710-572						
	DEPARTMENT SUMMARY					
	Personnel Services	2,472,281	2,449,801	2,323,038	2,791,779	2,791,779
	Operating Expenses	430,610	492,950	432,719	648,104	569,292
	Capital Outlay	18,572	28,500	28,200	17,150	17,150
	Nonoperating Expenses	30,787	40,684	40,684	41,538	41,538
	TOTAL	\$ 2,952,250	\$ 3,011,935	\$ 2,824,641	\$ 3,498,571	\$ 3,419,759
	Estimated as % of Budget			93.8%		
12-10	REGULAR SALARIES/WAGES	1,739,058	1,703,151	1,618,350	1,876,064	1,876,064
12-20	HOLIDAY PAY	9,657	9,000	9,000	9,000	9,000
14-10	OVERTIME	5,403	5,000	6,000	5,000	5,000
14-20	REIMBURSABLE WAGES	10,415	12,000	5,000	5,000	5,000
15-10	CLOTHING ALLOWANCE	1,033	1,033	1,033	1,035	1,035
15-12	CELL PHONE ALLOWANCE	2,465	2,772	2,196	3,036	3,036
15-13	SHOE ALLOWANCE	148	148	148	148	148
15-20	CAR ALLOWANCE	2,700	2,700	2,700	2,700	2,700
19-99	NEW PERSONNEL/RECLASS	-	22,914	22,914	184,069	184,069
21-10	EMPLOYER FICA	129,105	138,268	123,804	144,048	144,048
22-10	GENERAL EMPLOYEES PENSION	352,251	333,441	333,441	344,336	344,336
23-10	LIFE INSURANCE	2,410	1,201	729	882	882
23-20	DISABILITY INSURANCE	4,936	5,061	7,512	5,392	5,392
23-30	HEALTH INSURANCE	180,628	183,311	162,212	198,826	198,826
23-32	CIGNA HSA	20,125	-	-	-	-
23-32	HSA	-	16,875	16,875	-	-
23-40	DENTAL INSURANCE	10,666	11,540	9,931	10,911	10,911
23-50	VISION INSURANCE	1,281	1,386	1,193	1,332	1,332
	SUB-TOTAL Personnel Services	\$ 2,472,281	\$ 2,449,801	\$ 2,323,038	\$ 2,791,779	\$ 2,791,779
40-12	MILEAGE REIMBURSEMENT	-	500	250	500	500
40-12	BUSINESS MEETINGS	8,634	8,000	8,000	10,000	8,000
41-15	CELLULAR PHONE/BEEPER	1,175	3,350	3,000	3,840	3,840
43-10	ELECTRIC SERVICE	186,846	195,000	147,900	256,000	230,000
43-20	WATER/SEWER SERVICE	20,433	25,000	21,314	32,200	32,200
44-31	COPY MACHINE RENTAL	11,014	11,000	6,300	8,600	8,600
46-20	EQUIPMENT MAINTENANCE	2,621	6,500	5,000	8,000	6,000
46-30	VEHICLE MAINT. - GARAGE	44,395	37,614	37,614	37,828	37,828
46-92	BEACH MAINTENANCE	4,680	5,000	4,400	5,000	5,000
49-09	SELF INSURANCE CHGS (W/C)	49,193	49,543	49,543	59,762	54,050
49-10	WAREHOUSE SERVICE CHG	2,747	2,463	2,463	2,529	2,529
49-14	CREDIT CARD FEES	4,745	5,500	5,000	5,500	5,500
49-17	OTHER CONTRACTUAL SRVS	23,729	69,100	69,000	122,500	82,500
51-10	OFFICE SUPPLIES	3,525	5,000	4,000	6,500	3,500
52-01	SUPPLIES	18,034	23,000	23,000	26,000	26,000
52-20	OPR EQUIPMENT <\$750	14,058	15,000	15,000	30,000	30,000
52-21	CHEMICALS	16,765	13,500	13,500	13,500	13,500
52-22	UNIFORMS	6,555	6,500	6,500	7,500	7,500
52-23	SAFETY CLOTHING/EQUIP	1,311	3,450	3,450	4,000	4,000
52-85	FOOD SUPPLIES	-	300	225	600	500
54-20	MEMBERSHIPS	4,466	3,280	2,960	3,395	3,395
54-30	TRAINING	5,684	4,350	4,300	4,350	4,350
	SUB- TOTAL Operating Expenses	\$ 430,610	\$ 492,950	\$ 432,719	\$ 648,104	\$ 569,292
62-01	BUILDING IMPROVEMENTS	-	-	-	-	-
64-02	GENERAL EQUIPMENT	9,359	4,700	4,400	7,650	7,650
64-03	RECREATION EQUIPMENT	9,213	23,800	23,800	-	-
64-16	FURNITURE & FIXTURES	-	-	-	4,500	4,500
64-20	COMMUNICATION EQUIP.	-	-	-	2,000	2,000
	SUB- TOTAL Capital Outlay	\$ 18,572	\$ 28,500	\$ 28,200	\$ 17,150	\$ 17,150
	SUBTOTAL	\$ 2,921,463	\$ 2,971,251	\$ 2,783,957	\$ 3,457,033	\$ 3,378,221
91-30	TRANSFER TO VEH SRV FUND	30,787	40,684	40,684	41,538	41,538
	DEPARTMENT TOTAL	\$ 2,952,250	\$ 3,011,935	\$ 2,824,641	\$ 3,498,571	\$ 3,419,759



***CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET***



America's Gateway to the Gulfstream

City of Boynton Beach, Florida

FY 2019 – 2020 Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019 – 2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: Boynton Beach Utilities

Division: Water / Wastewater / Stormwater Utilities

Department Head Signature: Joseph Paterniti

Budget Information:

FY2018/19 Adopted Budget:	\$48,708,104
FY2019/20 Department Budget:	\$50,209,184
FY2019/20 City Manager Budget:	\$50,939,770

Financial Impact/Savings (\$):

1. 4.6% increase compared to FY18/19 Adopted Budget
2. Net increase of \$2,501,080 (Department) vs \$2,231,666 (City Manager)

1. Overview

The Utility's proposed budget of \$50,939,770 reflects an overall increase of \$2,231,666 compared to the current, FY2018/2019, adopted budget of \$48,704,104 an increase of 4.6%. A breakdown of the departmental details can be found on the following pages. The proposed budget includes increases in Personnel of \$77,223 and Services and Supplies of \$1,192,064.

The Utility's programs are mandated by Federal and State Laws to safeguard the health and safety of the public. The laws anticipate that the Utility will maintain adequate user fees to recover the full cost of its operations, renew, and replace the infrastructure, and maintain adequate staffing to do so. The Safe Drinking Water Act (SDWA) of 1972 and the Clean Water Act (CWA) of 1974, the two major Federal laws, regulate the Utility's water and wastewater programs, respectively. The two laws have spawned several specific state and federal regulations that govern how all the various divisions of the Utility must operate.

City of Boynton Beach, Florida

In summary, the Utility must keep adequate staffing levels, with the required skills and training, to meet regulatory requirements. It must ensure that all its facilities (including storage tanks, equipment, treatment plants), processes, maintenance and operating programs, are consistent with the Federal and State Laws required to safeguard public health and safety.

2. Departmental Analysis (Overview)

Major Changes include the following

Personnel	<u>\$ 77,223</u>
Services and Supplies (Insurance, Maintenance, Contractual Services, Chemicals, Parts, Electricity)	<u>\$ 1,192,064</u>
Debt Service	<u>\$ 457,183</u>
Transfer to the General Fund	<u>\$ 450,000</u>

3. Utility Budget Control

In the FY 19/20 operating budget, the Utility does not have operating control over several expense categories as shown below

Proposed budget 2019/2020	\$ 50,939,770
Minus Debt Service	(7,444,383)
Minus General Fund Dividends	(7,050,000)
Minus Fleet Services Transfer	(992,792)
Minus SCRWTP Payment	<u>(4,953,120)</u>
Utility Budgetary Control	\$30,499,475

The remaining funding is divided between eight operating divisions responsible for delivering water, wastewater and stormwater services to the citizens and customers of Boynton Beach Utilities.

4. Utility Department's Staffing Levels

The Department is requesting additional four full time employees as follows: one Plant Operator Maintainer, two Plant Operator Maintainer Trainees and one Administrative Associate.

City of Boynton Beach, Florida

5. Department Division Details and Justification

Water Distribution

FY 2018/2019 Adopted Budget:	\$1,958,189
FY 2019/2020 Dep. Department Budget:	\$1,873,927
FY 2019/2020 City Manager's Budget	\$1,845,324

Financial Impact/Savings:

1. 5.8% decrease over FY18/19
2. Net decrease of \$112,865

FY2019/2020: Net decrease due to reduction in purchases of general equipment (\$100,000)

Potable Water Treatment

FY 2018/2019 Adopted Budget:	\$6,280,300
FY 2019/2020 Dep. Department Budget:	\$6,620,782
FY 2019/2020 City Manager's Budget	\$6,526,744

Financial Impact/Savings:

1. 3.9% increase over FY18/19
2. Net increase of \$246,444

FY2019/2020: Net increase due to process chemicals needed for water treatment +\$351,009

Meter Reading and Services

FY 2018/2019 Adopted Budget:	\$1,324,231
FY 2019/2020 Dep. Department Budget:	\$1,355,786
FY 2019/2020 City Manager's Budget	\$1,354,784

Financial Impact/Savings:

1. 2.3 % increase over FY18/19
2. Net increase of \$30,553

FY2019/2020: Net increase due to additional meter supplies needed +\$20,000, vehicle maintenance +\$5,930 and software maintenance +\$4,925.

City of Boynton Beach, Florida

Wastewater Collection

FY 2018/2019 Adopted Budget:	\$1,620,043
FY 2019/2020 Dep. Department Budget:	\$1,876,621
FY 2019/2020 City Manager's Budget	\$1,873,486

Financial Impact/Savings:

1. 15.6% increase over FY18/19
2. Net increase of \$253,443

FY2019/2020: Net increase due to transfer to the Vehicle Service Fund +\$125,530, contractual services +\$40,000 and salary adjustments \$95,099

Utility Pumping Stations

FY 2018/2019 Adopted Budget:	\$2,826,863
FY 2019/2020 Dep. Department Budget:	\$2,689,118
FY 2019/2020 City Manager's Budget	\$2,649,931

Financial Impact/Savings:

1. 6.3% decrease over FY18/19
2. Net decrease of \$176,932

FY2019/2020: Net decrease due to transfer to the Vehicle Service Fund (\$103,164), pension (\$44,728) and salary adjustments (\$17,838)

Sewage Treatment (South Central Regional Wastewater Treatment Plant)

FY 2018/2019 Adopted Budget:	\$4,856,000
FY 2019/2020 Dep. Department Budget:	\$4,953,120
FY 2019/2020 City Manager's Budget	\$4,953,120

Financial Impact/Savings:

1. 2.0% increase over FY18/19
2. Net increase of \$97,120

City of Boynton Beach, Florida

Water Quality (Laboratory)

FY 2018/2019 Adopted Budget:	\$ 644,646
FY 2019/2020 Dep. Department Budget:	\$ 681,219
FY 2019/2020 City Manager's Budget	\$ 680,159

Financial Impact/Savings:

1. 5.5% increase over FY18/19
2. Net increase of \$35,513

FY2019/2020: Net increase due to additional equipment maintenance \$13,000 and lab supplies (sample points and automatic flushers) \$18,750

Utilities Administration

FY 2018/2019 Adopted Budget:	\$18,298,422
FY 2019/2020 Dep. Department Budget:	\$19,251,923
FY 2019/2020 City Manager's Budget	\$19,137,903

Financial Impact/Savings:

1. 4.6% increase over FY18/19
2. Net increase of \$839,481

FY2019/2020: Net increase due to Transfers to the General Fund \$450,000, property insurance \$145,398, sustainability program \$85,000, additional administrative associate \$47,191 and salary adjustments \$141,463

Engineering

FY 2018/2019 Adopted Budget:	\$1,523,222
FY 2019/2020 Dep. Department Budget:	\$1,411,267
FY 2019/2020 City Manager's Budget	\$1,411,090

Financial Impact/Savings:

1. 7.4% decrease over FY18/19
2. Net decrease of \$112,132

FY2019/2020: Net decrease due to salaries and benefits adjustments (\$112,098)

City of Boynton Beach, Florida

Storm Water

FY 2018/2019 Adopted Budget:	\$1,213,727
FY 2019/2020 Dep. Department Budget:	\$1,424,143
FY 2019/2020 City Manager's Budget	\$1,422,852

Financial Impact/Savings:

1. 17.2% increase over FY18/19
2. Net increase of \$209,125

FY2019/2020: Net increase due to new vehicle purchase \$130,000 (Madvac compact sweeper and vacuum), additional grounds maintenance \$41,719 and salary adjustments \$47,807

Customer Relations

FY 2018/2019 Adopted Budget:	\$1,175,261
FY 2019/2020 Dep. Department Budget:	\$1,120,776
FY 2019/2020 City Manager's Budget	\$1,121,708

Financial Impact/Savings:

1. 4.6% decrease over FY18/19
2. Net decrease of \$53,553

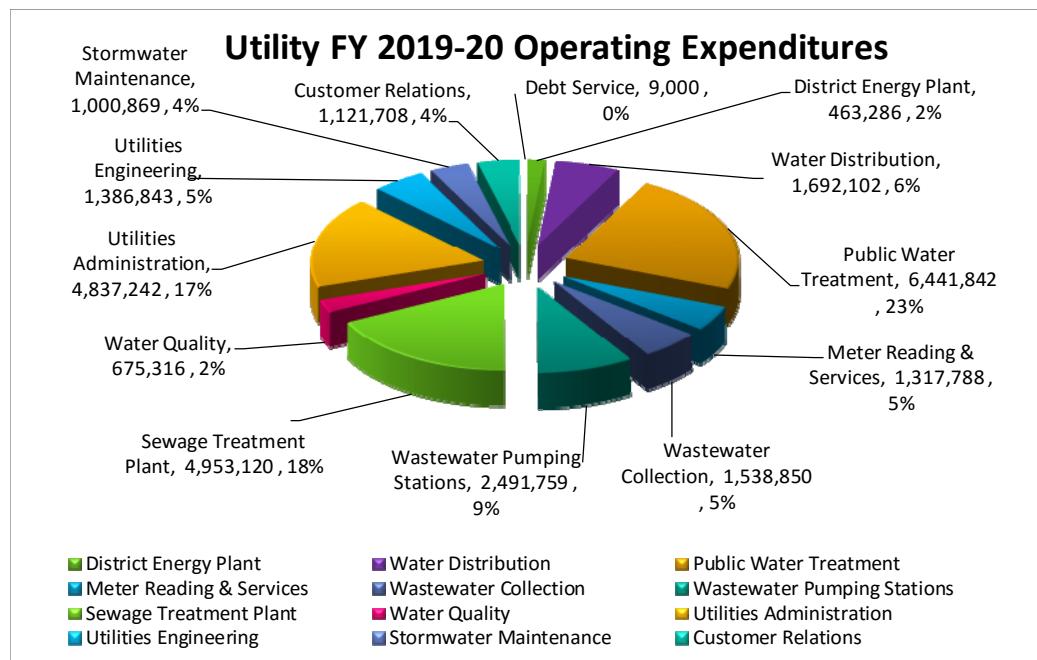
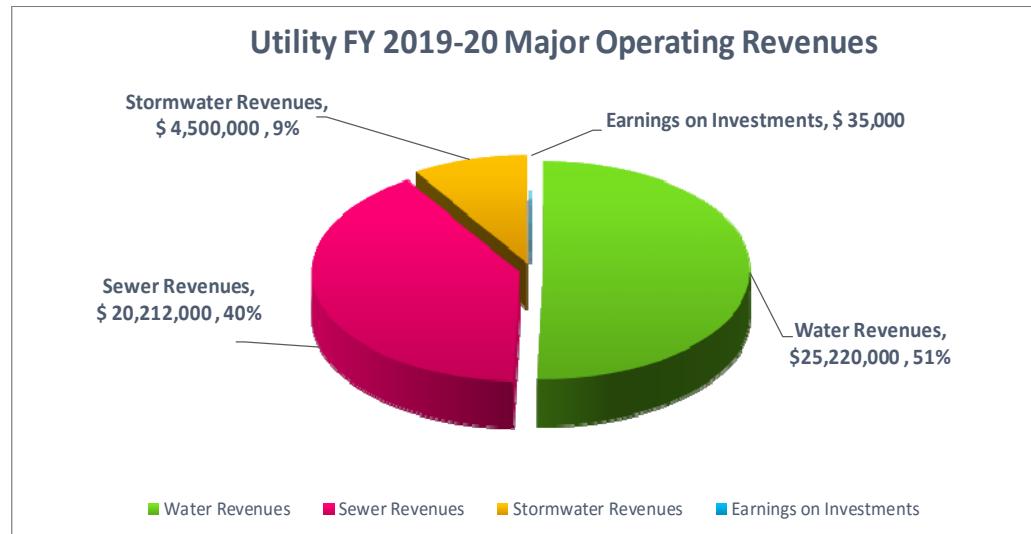
FY2019/2020: Net decrease due to salaries adjustments (\$65,410)

Debt Service

FY 2018/2019 Adopted Budget:	\$6,987,200
FY 2019/2020 Dep. Department Budget:	\$7,444,383
FY 2019/2020 City Manager's Budget	\$7,444,383

Financial Impact/Savings:

1. 6.5% increase over FY18/19
2. Net increase of \$457,183





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

UTILITY FUND COMPARATIVE STATEMENT OF REVENUES & EXPENDITURES (BUDGET BASIS)

	2017-18 <u>ACTUAL</u>	2018-19 <u>AMENDED</u>	2019-20 <u>PROPOSED</u>
OPERATING REVENUES:			
Water Revenues	\$ 23,450,367	\$ 23,886,000	\$ 25,220,000
Sewer Revenues	19,096,323	19,645,000	20,212,000
Stormwater Revenues	3,880,546	4,100,000	4,500,000
Earnings on Investments	22,187	35,000	35,000
Miscellaneous	1,541	2,800	2,800
Total Operating Revenue:	46,450,964	47,668,800	49,969,800
OPERATING EXPENDITURES:			
District Energy Plant	-	-	463,286
Water Distribution	461,532	1,724,714	1,692,102
Public Water Treatment	5,629,416	6,498,975	6,441,842
Meter Reading & Services	1,247,825	1,271,097	1,317,788
Wastewater Collection	1,302,168	1,390,757	1,538,850
Wastewater Pumping Stations	2,217,453	2,600,489	2,491,759
Sewage Treatment Plant	4,129,069	4,856,000	4,953,120
Water Quality	584,850	633,545	675,316
Utilities Administration	2,943,091	4,034,479	4,837,242
Utilities Engineering	1,375,892	1,498,053	1,386,843
Stormwater Maintenance	840,491	968,130	1,000,869
Customer Relations	1,185,280	1,175,261	1,121,708
Debt Service	8,800	10,450	9,000
Total Operating Expenditures:	22,094,857	26,661,950	27,929,725
OPERATING INCOME:	\$ 24,356,107	\$ 21,006,850	\$ 22,040,075



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

	2017-18 <u>ACTUAL</u>	2018-19 <u>AMENDED</u>	2019-20 <u>PROPOSED</u>
OPERATING INCOME:	\$ 24,356,107	\$ 21,006,850	\$ 22,040,075
NON-OPERATING EXPENDITURES:			
Capital Outlay	260,837	407,938	408,000
Transfers Out	7,575,400	7,661,466	8,166,662
Debt Service	3,144,273	6,976,750	7,435,383
Renewal & Replacement	7,000,000	7,000,000	7,000,000
Non-Budgeted Expense (Depreciation)	12,540,653	-	-
Total Non-Operating Expenditures:	<u>30,521,163</u>	<u>22,046,154</u>	<u>23,010,045</u>
INCREASE (DECREASE) IN APPROPRIATED NET ASSETS	\$ (6,165,056)	\$ (1,039,304)	\$ (969,970)



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL REVENUES

ACCOUNT DESCRIPTION	2017/18 Actual Revenue	2018/19 Adopted Revenue	2018/19 Estimated Revenue	2019/20 Proposed Revenue	2019/20 City Manager Proposed Rev
CHARGES FOR SERVICES					
SUBD ORD. PROCEDURE FEE	30,177	20,000	50,000	35,000	35,000
WATER SALES	22,031,120	22,542,000	23,100,000	23,670,000	23,670,000
WATER SERVICE CHARGE	941,561	850,000	850,000	850,000	850,000
WTR-BACKFLOW PREVNTR TEST	20,596	14,000	15,000	15,000	15,000
RECLAIMED WATER SALES	375,328	310,000	450,000	500,000	500,000
SEWER SERVICE	19,070,365	19,635,000	19,800,000	20,200,000	20,200,000
SWR REV ENHANCE SVC	-	-	-	-	-
STORMWATER UTILITY FEE	3,880,546	4,100,000	4,100,000	4,500,000	4,500,000
TELEVISE SEWER LINES	25,958	10,000	15,000	12,000	12,000
TOTAL CHARGES FOR SERVICES	\$ 46,427,236	\$ 47,631,000	\$ 48,530,000	\$ 49,932,000	\$ 49,932,000
INVESTMENT INCOME					
INTEREST INCOME	22,187	35,000	150,000	35,000	35,000
TOTAL INVESTMENT INCOME	\$ 22,187	\$ 35,000	\$ 150,000	\$ 35,000	\$ 35,000
DISPOSAL OF FIXED ASSETS					
SALE OF SURPLUS EQUIP.	-	-	-	-	-
SALE OF SCRAP	-	2,000	2,000	2,000	2,000
TOTAL DISPOSAL OF FIXED ASSETS	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
MISCELLANEOUS INCOME					
BAD DEBT RECOVERIES	-	-	-	-	-
OCEAN RGE UT TAX ADM CHG	1,025	800	800	800	800
MISCELLANEOUS INCOME	516	-	80,000	-	-
TOTAL MISCELLANEOUS INCOME	\$ 1,541	\$ 800	\$ 80,800	\$ 800	\$ 800
TRANSFERS IN					
SANITATION	-	-	-	-	-
TOTAL TRANSFERS IN	\$ -	\$ -	\$ -	\$ -	\$ -
SUB TOTAL	\$ 46,450,964	\$ 47,668,800	\$ 48,762,800	\$ 49,969,800	\$ 49,969,800
ENCUMBRANCE ROLL OVER	-	-	-	-	-
FUND BALANCE (INCREASE) DECREASE	6,165,056	1,039,304	(188,538)	1,239,384	969,970
GRAND TOTAL	\$ 52,616,020	\$ 48,708,104	\$ 48,574,262	\$ 51,209,184	\$ 50,939,770



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

DEPARTMENT SUMMARY

ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DISTRICT ENERGY PLANT 401-2805-536	0	0	13,426	506,119	518,286
WATER DISTRIBUTION 401-2810-536	\$ 659,621	\$ 1,958,189	\$ 1,984,365	\$ 1,873,927	\$ 1,845,324
PUBLIC WATER TREATMENT 401-2811-536	5,683,757	6,590,080	6,294,641	6,620,782	6,526,744
METER READING & SERVICES 401-2814-536	1,274,130	1,324,231	1,312,710	1,355,786	1,354,784
WASTEWATER COLLECTION 401-2815-536	1,504,916	1,620,043	1,687,843	1,876,621	1,873,486
WASTEWATER PUMPING STATION 401-2816-536	2,435,975	2,861,825	2,857,505	2,689,118	2,649,931
SEWAGE TREATMENT 401-2817-536	4,129,069	4,856,000	4,856,000	4,953,120	4,953,120
WATER QUALITY 401-2819-536	590,661	644,646	644,646	681,219	680,159
UTILITY ADMINISTRATION 401-2821-536	16,791,042	17,911,961	18,056,091	19,251,923	19,137,903
GENERAL ADMINISTRATION 401-2822-536	12,709,643	-	-	-	-
UTILITIES ENGINEERING 401-2823-536	1,395,291	1,523,222	1,523,422	1,411,267	1,411,090
STORMWATER MAINTENANCE 401-2824-536	1,103,562	1,255,446	1,275,046	1,424,143	1,422,852
CUSTOMER RELATIONS 401-2825-536	1,185,280	1,175,261	1,096,243	1,120,776	1,121,708
DEBT SERVICE 401-3011-517	3,153,073	6,987,200	6,985,750	7,444,383	7,444,383
GRAND TOTAL : UTILITY FUND	\$ 52,616,020	\$ 48,708,104	\$ 48,587,688	\$ 51,209,184	\$ 50,939,770



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

SUMMARY OF EXPENDITURES

ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DISTRICT ENERGY PLANT 401-2805-536					
DEPARTMENT SUMMARY					
Personnel Services	-	-	-	62,683	74,850
Operating Expenses	-	-	13,426	388,436	388,436
Capital Outlay	-	-	-	55,000	55,000
Nonoperating Expenses	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 13,426	\$ 506,119	\$ 518,286
Estimated as % of Budget					
WATER DISTRIBUTION 401-2810-536					
DEPARTMENT SUMMARY					
Personnel Services	41,997	1,270,775	1,270,775	1,218,725	1,218,725
Operating Expenses	419,535	453,939	453,815	486,980	473,377
Capital Outlay	119,774	148,700	175,000	75,000	60,000
Nonoperating Expenses	78,315	84,775	84,775	93,222	93,222
TOTAL	\$ 659,621	\$ 1,958,189	\$ 1,984,365	\$ 1,873,927	\$ 1,845,324
Estimated as % of Budget			101%		
PUBLIC WATER TREATMENT 401-2811-536					
DEPARTMENT SUMMARY					
Personnel Services	2,386,069	2,670,943	2,670,943	2,571,724	2,638,925
Operating Expenses	3,243,347	3,828,032	3,532,593	3,964,156	3,802,917
Capital Outlay	1,000	20,500	20,500	-	-
Nonoperating Expenses	53,341	70,605	70,605	84,902	84,902
TOTAL	\$ 5,683,757	\$ 6,590,080	\$ 6,294,641	\$ 6,620,782	\$ 6,526,744
Estimated as % of Budget			96%		
METER READING & SERVICES 401-2814-536					
DEPARTMENT SUMMARY					
Personnel Services	866,845	893,948	894,248	904,222	904,222
Operating Expenses	380,980	377,149	381,466	414,568	413,566
Capital Outlay	4,596	34,138	18,000	18,000	18,000
Nonoperating Expenses	21,709	18,996	18,996	18,996	18,996
TOTAL	\$ 1,274,130	\$ 1,324,231	\$ 1,312,710	\$ 1,355,786	\$ 1,354,784
Estimated as % of Budget			99%		
WASTEWATER COLLECTION 401-2815-536					
DEPARTMENT SUMMARY					
Personnel Services	951,070	986,511	1,013,311	1,097,613	1,097,613
Operating Expenses	351,098	404,246	445,246	444,372	441,237
Capital Outlay	16,131	20,000	20,000	-	-
Nonoperating Expenses	186,617	209,286	209,286	334,636	334,636
TOTAL	\$ 1,504,916	\$ 1,620,043	\$ 1,687,843	\$ 1,876,621	\$ 1,873,486
Estimated as % of Budget			104%		



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

SUMMARY OF EXPENDITURES

ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
WASTEWATER PUMPING STATION 401-2816-536					
DEPARTMENT SUMMARY					
Personnel Services	957,998	1,160,934	1,160,934	1,089,307	1,089,307
Operating Expenses	1,259,455	1,439,555	1,435,235	1,441,639	1,402,452
Capital Outlay	2,960	30,000	30,000	30,000	30,000
Nonoperating Expenses	215,562	231,336	231,336	128,172	128,172
TOTAL	\$ 2,435,975	\$ 2,861,825	\$ 2,857,505	\$ 2,689,118	\$ 2,649,931
Estimated as % of Budget			100%		
SEWAGE TREATMENT 401-2817-536					
DEPARTMENT SUMMARY					
Personnel Services	-	-	-	-	-
Operating Expenses	4,129,069	4,856,000	4,856,000	4,953,120	4,953,120
Capital Outlay	-	-	-	-	-
Nonoperating Expenses	-	-	-	-	-
TOTAL	\$ 4,129,069	\$ 4,856,000	\$ 4,856,000	\$ 4,953,120	\$ 4,953,120
Estimated as % of Budget			100%		
WATER QUALITY 401-2819-536					
DEPARTMENT SUMMARY					
Personnel Services	432,294	471,391	471,391	475,699	475,699
Operating Expenses	152,556	162,154	162,154	200,677	199,617
Capital Outlay	1,545	6,700	6,700	-	-
Nonoperating Expenses	4,266	4,401	4,401	4,843	4,843
TOTAL	\$ 590,661	\$ 644,646	\$ 644,646	\$ 681,219	\$ 680,159
Estimated as % of Budget			100%		
UTILITY ADMINISTRATION 401-2821-536					
DEPARTMENT SUMMARY					
Personnel Services	1,245,369	1,419,221	1,419,221	1,646,010	1,646,010
Operating Expenses	1,917,038	1,966,669	1,969,489	2,302,752	2,138,732
Capital Outlay	112,869	142,400	-	115,000	115,000
Nonoperating Expenses	13,515,766	14,383,671	14,667,381	15,188,161	15,238,161
TOTAL	\$ 16,791,042	\$ 17,911,961	\$ 18,056,091	\$ 19,251,923	\$ 19,137,903
Estimated as % of Budget			101%		
GENERAL ADMINISTRATION 401-2822-536					
DEPARTMENT SUMMARY					
Personnel Services	-	-	-	-	-
Operating Expenses	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Nonoperating Expenses	12,709,643	-	-	-	-
TOTAL	\$ 12,709,643	\$ -	\$ -	\$ -	\$ -
Estimated as % of Budget					



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

SUMMARY OF EXPENDITURES

ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
UTILITIES ENGINEERING 401-2823-536					
DEPARTMENT SUMMARY					
Personnel Services	1,303,488	1,394,534	1,394,534	1,282,436	1,282,436
Operating Expenses	72,404	103,519	103,719	104,584	104,407
Capital Outlay	-	5,500	5,500	-	-
Nonoperating Expenses	19,399	19,669	19,669	24,247	24,247
TOTAL	\$ 1,395,291	\$ 1,523,222	\$ 1,523,422	\$ 1,411,267	\$ 1,411,090
Estimated as % of Budget			100%		
STORMWATER MAINTENANCE 401-2824-536					
DEPARTMENT SUMMARY					
Personnel Services	589,355	601,711	601,711	619,933	619,933
Operating Expenses	251,136	366,419	386,019	382,227	380,936
Capital Outlay	1,962	-	-	130,000	130,000
Nonoperating Expenses	261,109	287,316	287,316	291,983	291,983
TOTAL	\$ 1,103,562	\$ 1,255,446	\$ 1,275,046	\$ 1,424,143	\$ 1,422,852
Estimated as % of Budget			101.6%		
CUSTOMER RELATIONS 401-2825-536					
DEPARTMENT SUMMARY					
Personnel Services	820,837	731,434	658,486	690,905	690,905
Operating Expenses	364,443	443,827	437,757	429,871	430,803
Capital Outlay	-	-	-	-	-
Nonoperating Expenses	-	-	-	-	-
TOTAL	\$ 1,185,280	\$ 1,175,261	\$ 1,096,243	\$ 1,120,776	\$ 1,121,708
Estimated as % of Budget			93%		
DEBT SERVICE 401-3011-517					
DEPARTMENT SUMMARY					
Personnel Services	-	-	-	-	-
Operating Expenses	8,800	10,450	9,000	9,000	9,000
Capital Outlay	-	-	-	-	-
Nonoperating Expenses	3,144,273	6,976,750	6,976,750	7,435,383	7,435,383
TOTAL	\$ 3,153,073	\$ 6,987,200	\$ 6,985,750	\$ 7,444,383	\$ 7,444,383
Estimated as % of Budget			100.0%		
GRAND TOTAL : UTILITY FUND					
DEPARTMENT SUMMARY					
Personnel Services	9,595,322	11,601,402	11,555,554	11,659,257	11,738,625
Operating Expenses	12,549,861	14,411,959	14,185,919	15,522,382	15,138,600
Capital Outlay	260,837	407,938	275,700	423,000	408,000
Nonoperating Expenses	30,210,000	22,286,805	22,570,515	23,604,545	23,654,545
TOTAL	\$ 52,616,020	\$ 48,708,104	\$ 48,587,688	\$ 51,209,184	\$ 50,939,770
Estimated as % of Budget			99.8%		



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

BUDGET SUMMARY - UTILITY FUND OPERATING DEPARTMENTS

<u>DEPARTMENT</u>	DEPT. NO.	PERSONNEL <u>SERVICES</u>	OPERATING <u>EXPENSES</u>	CAPITAL <u>OUTLAY</u>	NON- <u>OPERATING</u>	<u>TRANSFERS</u>	Adopted <u>TOTAL</u>
District Energy Plant	2810	\$ 74,850	\$ 388,436	\$ 55,000	\$ -	\$ -	\$ 518,286
Water Distribution	2810	1,218,725	473,377	60,000	-	93,222	\$ 1,845,324
Public Water Treatment	2811	2,638,925	3,802,917	-	-	84,902	\$ 6,526,744
Meter Reading	2814	904,222	413,566	18,000	-	18,996	\$ 1,354,784
Wastewater Collection	2815	1,097,613	441,237	-	-	334,636	\$ 1,873,486
Wastewater Pumping Stations	2816	1,089,307	1,402,452	30,000	-	128,172	\$ 2,649,931
Sewage Treatment	2817	-	4,953,120	-	-	-	\$ 4,953,120
Water Quality	2819	475,699	199,617	-	-	4,843	\$ 680,159
Administration	2821	1,646,010	2,138,732	115,000	1,052,500	14,185,661	\$ 19,137,903
Utilities Engineering	2823	1,282,436	104,407	-	-	24,247	\$ 1,411,090
Stormwater Maintenance	2824	619,933	380,936	130,000	-	291,983	\$ 1,422,852
Customer Relations	2825	<u>690,905</u>	<u>430,803</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 1,121,708</u>
Totals:		\$ 11,738,625	\$ 15,129,600	\$ 408,000	\$ 1,052,500	\$ 15,166,662	\$ 43,495,387
Debt Service	3011	-	9,000	-	7,435,383	-	\$ 7,444,383
Totals with Debt Service:		\$ 11,738,625	\$ 15,138,600	\$ 408,000	\$ 8,487,883	\$ 15,166,662	\$ 50,939,770



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

BUDGET SUMMARY OF CAPITAL OUTLAY

	2017-18 ACTUAL	2018-19 AMENDED	2019-20 PROPOSED
District Energy Plant	\$ -	\$ -	\$ 55,000
Water Distribution	119,774	148,700	60,000
Public Water Treatment	1,000	20,500	-
Meter Readings	4,596	34,138	18,000
Wastewater Collection	16,131	20,000	-
Wastewater Pumping Stations	2,960	30,000	30,000
Water Quality	1,545	6,700	-
Utilities Administration	112,869	142,400	115,000
General Administration	-	-	-
Utilities Engineering	-	-	-
Stormwater Maintenance	1,962	5,500	130,000
Customer Relations	-	-	-
TOTAL:	\$ 260,837	\$ 407,938	\$ 408,000



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

BOND COVERAGE REQUIREMENTS

		2017-18 <u>ACTUAL</u>	2018-19 <u>AMENDED</u>	2019-20 <u>PROPOSED</u>
Operating Revenues		\$ 46,427,236	\$ 47,631,000	\$ 49,932,000
Current Operating Expenses		<u>22,094,857</u>	<u>26,661,950</u>	<u>27,929,725</u>
Net Available Revenues	(A)	<u>\$ 24,332,379</u>	<u>\$ 20,969,050</u>	<u>\$ 22,002,275</u>
Current Debt Service (Principal and Interest)	(B)	<u>\$ 6,555,106</u>	<u>\$ 6,976,750</u>	<u>\$ 7,435,383</u>
Coverage	(A) / (B)	<u>3.71</u>	<u>3.01</u>	<u>2.96</u>

NOTE: RATE COVERAGE REQUIREMENT IS 110% OF DEBT SERVICE

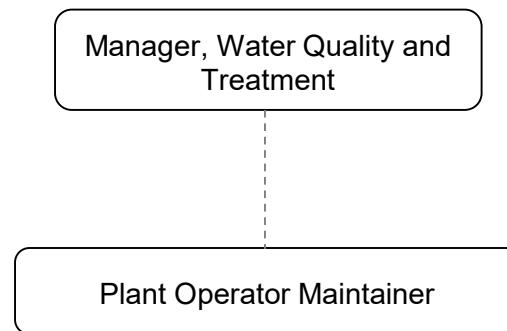


CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

ORGANIZATIONAL CHART

DEPARTMENT: Utilities
DIVISION: District Energy Plant

FUND: 401
DEPT. NO.: 2805





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT:	Utilities						FUND: 401
DIVISION:	District Energy Plant						DEPT. NO.: 2805
Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:							
Plant Operator Maintainer	14		0.0	0.0	1.0	1.0	1.0
Total Personnel:			<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 DISTRICT ENERGY PLANT 401-2805-536						
	DEPARTMENT SUMMARY					
	Personnel Services	-	-	-	62,683	74,850
	Operating Expenses	-	-	13,426	388,436	388,436
	Capital Outlay	-	-	-	55,000	55,000
	Nonoperating Expenses	-	-	-	-	-
	TOTAL	\$ -	\$ -	\$ 13,426	\$ 506,119	\$ 518,286
	Estimated as % of Budget			#DIV/0!		
12-10	REGULAR SALARIES/WAGES	-	-	-	50,111	-
14-10	NEW PERSONNEL/RECLASS	-	-	-	-	62,278
15-12	EMPLOYER FICA	-	-	-	3,833	3,833
15-13	LIFE INSURANCE	-	-	-	19	19
15-20	DISABILITY INSURANCE	-	-	-	196	196
19-99	HEALTH INSURANCE	-	-	-	8,007	8,007
21-10	DENTAL INSURANCE	-	-	-	462	462
22-10	VISION INSURANCE	-	-	-	55	55
	SUB-TOTAL Personnel Services	\$ -	\$ -	\$ 62,683	\$ 74,850	
41-15	OTHER PROFESSIONAL SRVS	-	-	1,666	9,996	9,996
46-30	JANITORIAL SERVICES	-	-	400	2,400	2,400
46-30	CELLULAR PHONE/BEEPER	-	-	-	540	540
46-47	ELECTRIC SERVICE	-	-	-	250,000	250,000
46-91	WATER/SEWER SERVICE	-	-	2,844	16,500	16,500
49-09	EQUIPMENT MAINTENANCE	-	-	1,666	-	-
49-10	TELEPHONE MAINT/SUPPLIES	-	-	200	1,200	1,200
49-17	INS CHGS-WORKERS COMP	-	-	3,000	-	-
49-41	OTHER CONTRACTUAL SRVS	-	-	2,000	61,000	61,000
52-01	EQUIPMENT MAINTENANCE	-	-	200	15,000	15,000
52-23	CHEMICALS	-	-	100	-	-
52-27	HARDWARE/TOOLS	-	-	-	1,200	1,200
52-29	PROCESS CHEMICALS	-	-	-	20,000	20,000
52-31	EQUIP PARTS/SUPPLIES	-	-	1,250	10,000	10,000
	SUB- TOTAL Operating Expenses	\$ -	\$ -	\$ 13,426	\$ 388,436	\$ 388,436
63-16	FURNITURE & FIXTURES	-	-	-	5,000	5,000
64-33	VEHICLE PURCHASES	-	-	-	50,000	50,000
	SUB- TOTAL Capital Outlay	\$ -	\$ -	\$ 55,000	\$ 55,000	
	SUBTOTAL	\$ -	\$ -	\$ 13,426	\$ 506,119	\$ 518,286
91-30	TRANSFER TO VEH SRV FUND	-	-	-	-	-
	SUB- TOTAL Nonoperating Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
	DEPARTMENT TOTAL	\$ -	\$ -	\$ 13,426	\$ 506,119	\$ 518,286

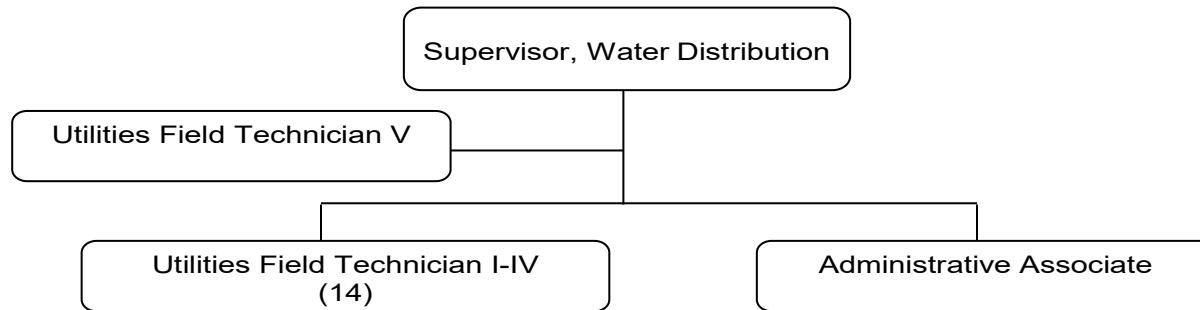


**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

ORGANIZATIONAL CHART

DEPARTMENT: Utilities
DIVISION: Water Distribution

FUND: 401
DEPT. NO.: 2810





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT: DIVISION:	Utilities Water Distribution						FUND: 401	
Position Title		Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	DEPT. NO.: 2810	
Full-Time Positions:								
Supervisor, Water Distribution		41019	26	1.0	1.0	0.0	1.0	1.0
Administrative Associate		00370	10	1.0	1.0	0.0	1.0	1.0
Utility Field Technician V		40060	20	1.0	1.0	0.0	1.0	1.0
Career Path Utility Field Technician I-IV				13.0	14.0	0.0	14.0	14.0
Utility Field Technician I		40011	7	*	*	*	*	*
Utility Field Technician II		40021	9	*	*	*	*	*
Utility Field Technician III		40031	12	*	*	*	*	*
Utility Field Technician IV		40041	16	*	*	*	*	*
Total Personnel:				<hr/> 16.0	<hr/> 17.0	<hr/> 0.0	<hr/> 17.0	<hr/> 17.0



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

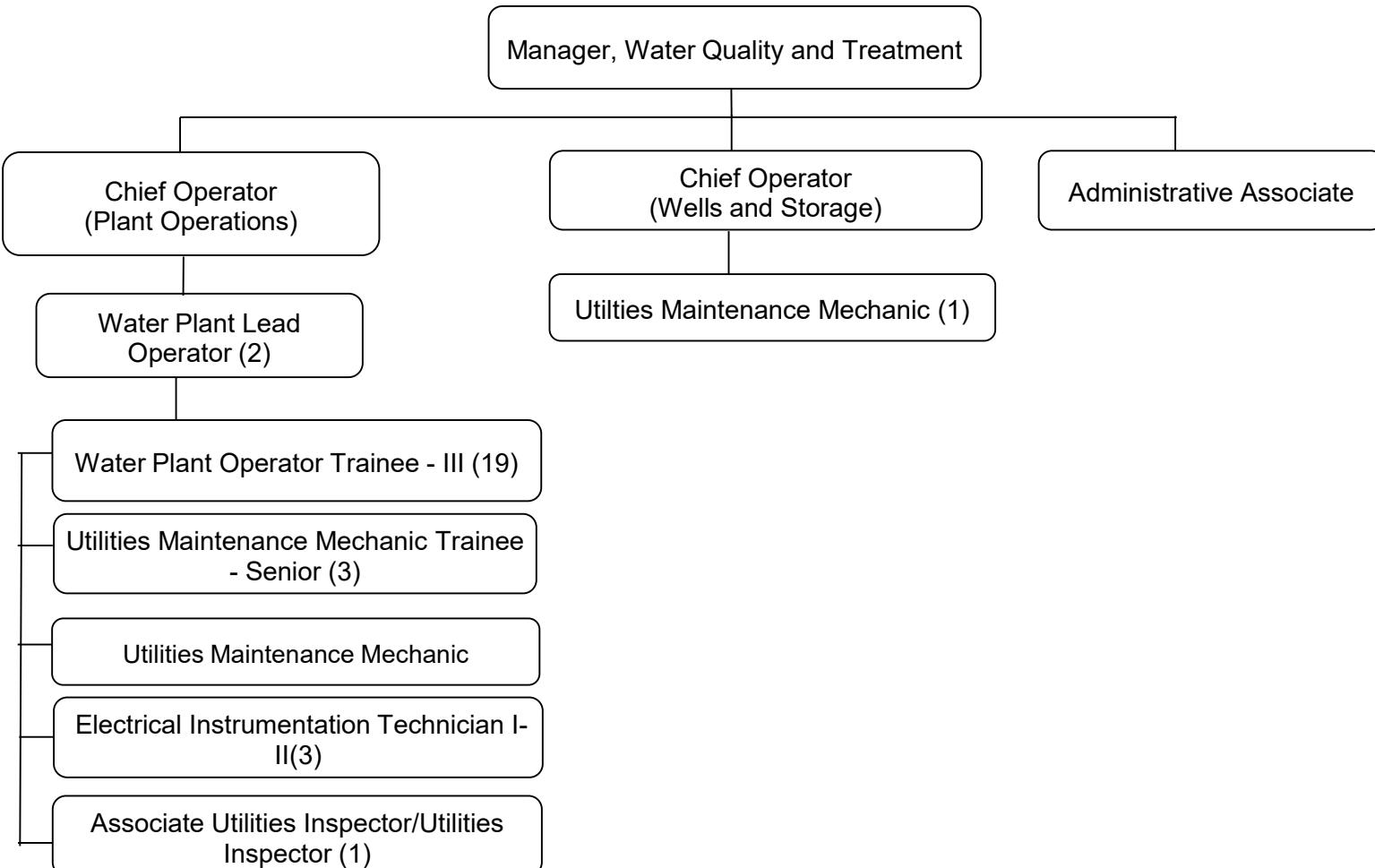
DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 WATER DISTRIBUTION 401-2810-536						
	DEPARTMENT SUMMARY					
	Personnel Services	41,997	1,270,775	1,270,775	1,218,725	1,218,725
	Operating Expenses	419,535	453,939	453,815	486,980	473,377
	Capital Outlay	119,774	148,700	175,000	75,000	60,000
	Nonoperating Expenses	78,315	84,775	84,775	93,222	93,222
	TOTAL	\$ 659,621	\$ 1,958,189	\$ 1,984,365	\$ 1,873,927	\$ 1,845,324
	Estimated as % of Budget			101.3%		
12-10	REGULAR SALARIES/WAGES	748,097	732,615	732,615	727,812	727,812
14-10	OVERTIME	65,214	60,000	60,000	60,000	60,000
15-13	SHOE ALLOWANCE	1,770	1,770	1,770	2,511	2,511
15-20	CAR ALLOWANCE	3,600	3,600	3,600	3,600	3,600
19-99	NEW PERSONNEL/RECLASS	-	47,288	47,288	-	-
21-10	EMPLOYER FICA	60,592	56,456	56,456	55,870	55,870
22-10	GENERAL EMPLOYEES PENSION	245,210	229,458	229,458	227,855	227,855
22-12	PENSION EXPENSE GASB 68	(1,213,703)	-	-	-	-
23-10	LIFE INSURANCE	828	311	311	214	214
23-20	DISABILITY INSURANCE	2,559	2,886	2,886	2,856	2,856
23-30	HEALTH INSURANCE	111,394	119,118	119,118	130,002	130,002
23-32	CIGNA HSA	9,542	-	-	-	-
23-32	HSA	-	9,000	9,000	-	-
23-40	DENTAL INSURANCE	6,155	7,386	7,386	7,134	7,134
23-50	VISION INSURANCE	739	887	887	871	871
	SUB-TOTAL Personnel Services	\$ 41,997	\$ 1,270,775	\$ 1,270,775	\$ 1,218,725	\$ 1,218,725
41-15	CELLULAR PHONE/BEEPER	6,102	5,844	7,020	7,020	7,020
46-30	EQUIPMENT MAINTENANCE	249	-	-	-	-
46-30	VEHICLE MAINT-GARAGE	107,479	63,172	63,172	75,603	75,603
46-47	WATER MAIN MAINTENANCE	89,942	160,000	160,000	160,000	140,000
46-91	SOFTWARE MAINTENANCE	-	10,300	10,300	10,300	10,300
49-09	INS CHGS-WORKERS COMP	31,943	31,655	31,655	37,701	34,098
49-10	WAREHOUSE SERVICE CHG	18,580	24,668	24,668	26,131	26,131
49-17	OTHER CONTRACTUAL SRVS	1,662	20,000	20,000	20,000	20,000
49-41	LICENSES, FEES & PERMITS	10,264	14,000	14,000	14,725	14,725
52-01	SUPPLIES	844	-	-	-	-
52-23	SAFETY CLOTHING/EQUIP	5,967	9,500	9,500	9,500	9,500
52-27	HARDWARE/TOOLS	7,953	7,500	7,500	8,500	8,500
52-29	FIRE HYDRANT SUPPLIES	14,641	7,500	7,500	7,500	7,500
52-31	WATER MAIN SUPPLIES	118,589	90,000	90,000	100,000	110,000
52-75	EQUIP PARTS/SUPPLIES	24	-	-	-	-
54-30	TRAINING	5,296	8,500	8,500	10,000	10,000
	SUB- TOTAL Operating Expenses	\$ 419,535	\$ 453,939	\$ 453,815	\$ 486,980	\$ 473,377
63-14	FIRE HYDRANTS	41,096	50,000	75,000	75,000	60,000
64-02	GENERAL EQUIPMENT	78,678	98,700	100,000	-	-
	SUB- TOTAL Capital Outlay	\$ 119,774	\$ 148,700	\$ 175,000	\$ 75,000	\$ 60,000
	SUBTOTAL	\$ 581,306	\$ 1,873,414	\$ 1,899,590	\$ 1,780,705	\$ 1,752,102
91-30	TRANSFER TO VEH SRV FUND	78,315	84,775	84,775	93,222	93,222
	SUB- TOTAL Nonoperating Expenses	\$ 78,315	\$ 84,775	\$ 84,775	\$ 93,222	\$ 93,222
	DEPARTMENT TOTAL	\$ 659,621	\$ 1,958,189	\$ 1,984,365	\$ 1,873,927	\$ 1,845,324



ORGANIZATIONAL CHART

DEPARTMENT: Utilities **FUND:** 401
DIVISION: Public Water Treatment **DEPT. NO.:** 2811





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT: DIVISION:	Utilities Public Water Treatment						FUND: 401 DEPT. NO.: 2811	
Position Title		Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:								
Chief Plant Operator		42019	28	2.0	2.0	0.0	2.0	2.0
Environmental Inspector		44202	16	1.0	1.0	0.0	1.0	1.0
Water Plant Lead Operator		42241	20	2.0	2.0	0.0	2.0	2.0
Plant Operator Career Track Personnel				11.0	11.0	0.0	11.0	11.0
Water Treatment Plant Operator III		42201	17	*	*	*	*	*
Water Treatment Plant Operator II		42211	14	*	*	*	*	*
Water Treatment Plant Operator I		42221	12	*	*	*	*	*
E/I Tech Career Track Personnel				3.0	3.0	0.0	3.0	3.0
Electrical/Instrumentation Tech I		45001	18	*	*	*	*	*
Electrical/Instrumentation Tech II		45011	20	*	*	*	*	*
Control Systems Technician		45000	22	*	*	*	*	*
Administrative Associate		00370	10	1.0	1.0	0.0	1.0	1.0
Utilities Maintenance Mechanic, Senior		81321	17	3.0	3.0	0.0	3.0	3.0
Utilities Maintenance Mechanic		81311	13	2.0	2.0	0.0	2.0	2.0
Water Process Technician		42231	9	5.0	0.0	0.0	0.0	0.0
Plant Operator Maintainer Trainees			9	0.0	6.0	2.0	8.0	8.0
Total Personnel:				<u>30.0</u>	<u>31.0</u>	<u>2.0</u>	<u>33.0</u>	<u>33.0</u>

* An unspecified number of Water Plant Operator I, Water Plant Operator II, and Water Plant Operator III positions not to exceed 12



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 11 PUBLIC WATER TREATMENT 401-2811-536						
	DEPARTMENT SUMMARY					
	Personnel Services	2,386,069	2,670,943	2,670,943	2,571,724	2,638,925
	Operating Expenses	3,243,347	3,828,032	3,532,593	3,964,156	3,802,917
	Capital Outlay	1,000	20,500	20,500	-	-
	Nonoperating Expenses	53,341	70,605	70,605	84,902	84,902
	TOTAL	\$ 5,683,757	\$ 6,590,080	\$ 6,294,641	\$ 6,620,782	\$ 6,526,744
	Estimated as % of Budget			95.5%		
12-10	REGULAR SALARIES/WAGES	1,486,229	1,579,274	1,579,274	1,638,779	1,638,779
12-20	HOLIDAY PAY	16,595	2,500	2,500	2,500	2,500
14-10	OVERTIME	52,538	80,000	80,000	80,000	60,000
15-12	CELL PHONE ALLOWANCE	(822)	-	-	-	-
15-13	SHOE ALLOWANCE	2,950	3,098	3,098	3,397	3,397
15-20	CAR ALLOWANCE	3,600	3,600	3,600	3,600	3,600
19-99	NEW PERSONNEL/RECLASS	-	117,518	117,518	-	87,201
21-10	EMPLOYER FICA	116,922	121,370	121,370	125,968	125,968
22-10	GENERAL EMPLOYEES PENSION	489,317	500,906	500,906	467,022	467,022
23-10	LIFE INSURANCE	1,269	741	741	479	479
23-20	DISABILITY INSURANCE	5,088	6,203	6,203	6,438	6,438
23-30	HEALTH INSURANCE	183,747	221,596	221,596	229,415	229,415
23-32	CIGNA HSA	16,375	-	-	-	-
23-34	HSA	-	18,625	18,625	-	-
23-40	DENTAL INSURANCE	10,946	13,849	13,849	12,589	12,589
23-50	VISION INSURANCE	1,315	1,663	1,663	1,537	1,537
	SUB-TOTAL Personnel Services	\$ 2,386,069	\$ 2,670,943	\$ 2,670,943	\$ 2,571,724	\$ 2,638,925
34-54	DISP OF HAZARDOUS MATLS	-	1,000	1,000	1,000	1,000
34-63	BULK WATER PURCHASE	1,256	36,000	36,000	75,000	20,000
41-11	LEASED LINES	-	-	-	-	-
41-15	CELLULAR PHONE/BEEPER	6,693	7,500	7,560	7,560	7,560
43-10	ELECTRIC SERVICE	894,194	950,000	950,000	978,500	978,500
43-20	WATER/SEWER SERVICE	6,069	4,000	4,000	6,000	6,000
43-40	FUEL/PROPANE	18,793	20,000	20,000	26,566	26,566
44-30	EQUIPMENT RENTAL	103,163	95,000	98,851	110,000	110,000
46-10	BUILDING REPAIRS	4,754	1,500	1,500	5,000	5,000
46-20	EQUIPMENT MAINTENANCE	28,568	45,000	45,000	45,000	45,000
46-30	VEHICLE MAINT-GARAGE	25,804	18,478	18,478	18,606	18,606
46-40	WATER TANK/TOWER R&M	-	100,000	100,000	100,000	100,000
46-46	WTP PUMP & MOTOR RPR	-	10,000	10,000	20,000	20,000
46-50	WELLS & SCREENS-R&M	7,037	15,000	15,000	15,000	15,000
46-91	SOFTWARE MAINTENANCE	3,850	34,750	34,750	15,000	15,000
46-98	GROUNDS MAINTENANCE	57,625	74,780	74,780	74,780	99,800
47-10	PRINTING & BINDING	-	500	500	500	500
49-09	INS CHGS-WORKERS COMP	55,023	55,368	55,368	66,865	60,474
49-10	WAREHOUSE SERVICE CHG	12,704	14,856	14,856	13,077	13,077
49-17	OTHER CONTRACTUAL SRVS	460,279	464,800	464,800	442,368	317,500
49-41	LICENSES, FEES & PERMITS	19,624	25,500	25,500	37,425	37,425
52-01	SUPPLIES	1,155	1,200	1,200	1,200	1,200
52-11	FUEL OIL-OTHER	-	1,000	1,000	1,000	1,000



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

DETAIL EXPENDITURES

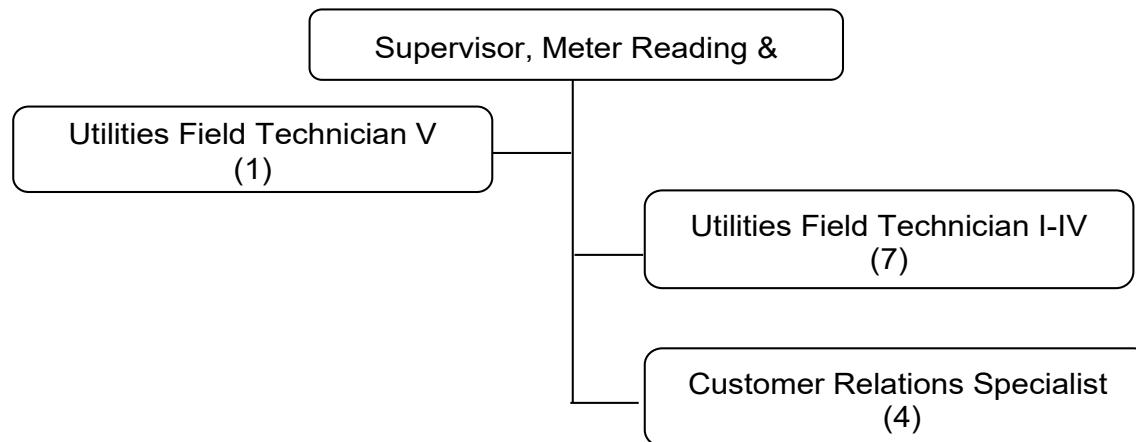
	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 11 PUBLIC WATER TREATMENT 401-2811-536						
52-20	OPR EQUIPMENT <\$750	1,869	6,700	7,300	7,500	7,500
52-21	CHEMICALS	4,856	17,000	17,000	17,000	17,000
52-23	SAFETY CLOTHING/EQUIP	2,136	4,000	4,000	4,000	4,000
52-24	BLDG SUPPLIES/MATERIALS	2,711	7,000	7,000	7,000	7,000
52-25	JANITOR SUPPLIES	1,239	1,000	1,050	1,100	1,100
52-27	HARDWARE/TOOLS	10,334	7,500	7,500	7,500	7,500
52-28	CHLORINE	252,059	300,000	300,000	300,000	300,000
52-35	PROCESS CHEMICALS	1,110,364	1,382,000	1,082,000	1,433,009	1,433,009
52-75	EQUIP PARTS/SUPPLIES	139,633	110,000	110,000	110,000	110,000
54-30	TRAINING	11,555	16,600	16,600	16,600	16,600
	SUB- TOTAL Operating Expenses	\$ 3,243,347	\$ 3,828,032	\$ 3,532,593	\$ 3,964,156	\$ 3,802,917
62-01	BUILDING IMPROVEMENTS	-	10,000	10,000	-	-
64-02	GENERAL EQUIPMENT	1,000	7,500	7,500	-	-
64-15	COMPUTER EQUIPMENT	-	3,000	3,000	-	-
64-16	FURNITURE & FIXTURES	-	-	-	-	-
	SUB- TOTAL Capital Outlay	\$ 1,000	\$ 20,500	\$ 20,500	\$ -	\$ -
	SUBTOTAL	\$ 5,630,416	\$ 6,519,475	\$ 6,224,036	\$ 6,535,880	\$ 6,441,842
91-30	TRANSFER TO VEH SRV FUND	53,341	70,605	70,605	84,902	84,902
	DEPARTMENT TOTAL	\$ 5,683,757	\$ 6,590,080	\$ 6,294,641	\$ 6,620,782	\$ 6,526,744



ORGANIZATIONAL CHART

DEPARTMENT: Utilities
DIVISION: Meter Reading & Services

FUND: 401
DEPT. NO.: 2814





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT:	Utilities							FUND: 401
DIVISION:	Meter Reading & Services							DEPT. NO.: 2814
Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed	
Full-Time Positions:								
Supervisor, Meter Reading &Services	41029	26	1.0	1.0	0.0	1.0	1.0	
Utility Field Technician V	40060	20	1.0	1.0	0.0	1.0	1.0	
Career Path Utility Field Technician I-IV			6.0	7.0	0.0	7.0	7.0	
Utility Field Technician I	40011	7	*	*	*	*	*	
Utility Field Technician II	40021	9	*	*	*	*	*	
Utility Field Technician III	40031	12	*	*	*	*	*	
Utility Field Technician IV	40041	16	*	*	*	*	*	
Customer Relations Specialist I	40102	10	2.0	4.0	0.0	4.0	4.0	
Total Personnel:			<u>10.0</u>	<u>13.0</u>	<u>0.0</u>	<u>13.0</u>	<u>13.0</u>	



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 14 METER READING & SERVICES 401-2814-536						
	DEPARTMENT SUMMARY					
	Personnel Services	866,845	893,948	894,248	904,222	904,222
	Operating Expenses	380,980	377,149	381,466	414,568	413,566
	Capital Outlay	4,596	34,138	18,000	18,000	18,000
	Nonoperating Expenses	21,709	18,996	18,996	18,996	18,996
	TOTAL	\$ 1,274,130	\$ 1,324,231	\$ 1,312,710	\$ 1,355,786	\$ 1,354,784
	Estimated as % of Budget			99.1%		
12-10	REGULAR SALARIES/WAGES	523,608	564,464	564,464	569,705	569,705
14-10	OVERTIME	3,213	7,500	7,500	15,000	15,000
15-12	CELL PHONE ALLOWANCE	-	-	-	-	-
15-13	SHOE ALLOWANCE	885	1,050	1,050	1,033	1,033
15-20	CAR ALLOWANCE	3,600	-	300	3,600	3,600
19-99	NEW PERSONNEL/RECLASS	-	3,124	3,124	-	-
21-10	EMPLOYER FICA	38,752	43,513	43,513	43,639	43,639
22-10	GENERAL EMPLOYEES PENSION	144,718	161,002	161,002	163,267	163,267
23-10	LIFE INSURANCE	564	253	253	214	214
23-20	DISABILITY INSURANCE	1,448	2,224	2,224	2,230	2,230
23-30	HEALTH INSURANCE	137,529	97,471	97,471	99,413	99,413
23-32	CIGNA HSA	7,750	-	-	-	-
23-34	HSA	-	6,625	6,625	-	-
23-40	DENTAL INSURANCE	4,266	6,001	6,001	5,455	5,455
23-50	VISION INSURANCE	512	721	721	666	666
	SUB-TOTAL Personnel Services	\$ 866,845	\$ 893,948	\$ 894,248	\$ 904,222	\$ 904,222
41-15	CELLULAR PHONE/BEEPER	5,063	5,400	5,400	5,400	5,400
43-10	ELECTRIC SERVICE	519	500	500	700	700
43-20	WATER/SEWER SERVICE	328	360	360	360	360
46-20	EQUIPMENT MAINTENANCE	5,404	5,114	5,500	5,500	5,500
46-30	VEHICLE MAINT-GARAGE	60,954	44,744	45,000	50,674	50,674
46-91	SOFTWARE MAINTENANCE	70,504	102,534	107,459	107,459	107,459
49-09	INS CHGS-WORKERS COMP	7,705	8,239	8,239	10,481	9,479
49-10	WAREHOUSE SERVICE CHG	18,885	18,208	18,208	22,994	22,994
49-17	OTHER CONTRACTUAL SRVS	8,980	8,300	8,300	8,300	8,300
49-41	LICENSES, FEES & PERMITS	-	700	500	500	500
52-01	SUPPLIES	2,688	800	800	1,000	1,000
52-20	OPR EQUIPMENT <\$750	857	750	1,200	1,200	1,200
52-23	SAFETY CLOTHING/EQUIP	829	1,000	1,000	1,000	1,000
52-27	HARDWARE/TOOLS	1,178	2,200	2,000	2,000	2,000
52-30	WATER METER SUPPLIES	192,436	170,000	170,000	190,000	190,000
52-75	EQUIP PARTS/SUPPLIES	1,618	4,150	4,000	4,000	4,000
54-30	TRAINING	3,032	4,150	3,000	3,000	3,000
	SUB- TOTAL Operating Expenses	\$ 380,980	\$ 377,149	\$ 381,466	\$ 414,568	\$ 413,566
63-12	LARGE METERS	4,596	9,138	-	-	-
64-02	GENERAL EQUIPMENT	-	-	-	-	-
64-14	COMPUTER SOFTWARE	-	25,000	18,000	18,000	18,000
	SUB- TOTAL Capital Outlay	\$ 4,596	\$ 34,138	\$ 18,000	\$ 18,000	\$ 18,000
	SUBTOTAL	\$ 1,252,421	\$ 1,305,235	\$ 1,293,714	\$ 1,336,790	\$ 1,335,788
91-30	TRANSFER TO VEH SRV FUND	21,709	18,996	18,996	18,996	18,996
	DEPARTMENT TOTAL	\$ 1,274,130	\$ 1,324,231	\$ 1,312,710	\$ 1,355,786	\$ 1,354,784

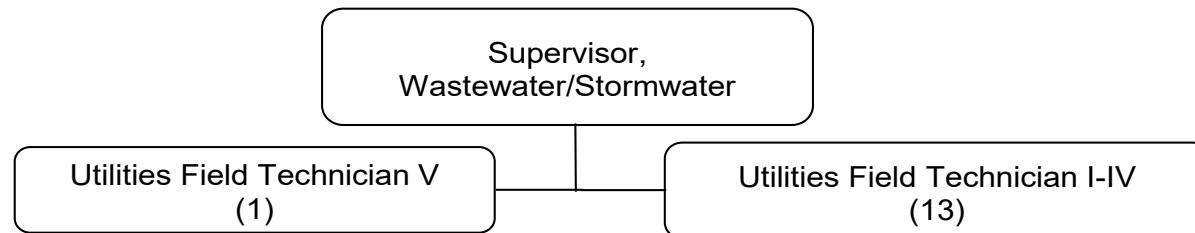


**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

ORGANIZATIONAL CHART

DEPARTMENT: Utilities
DIVISION: Wastewater Collection

FUND: 401
DEPT. NO.: 2815





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT:	Utilities							FUND: 401
DIVISION:	Wastewater Collection							DEPT. NO.: 2815
Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed	
Full-Time Positions:								
Supervisor, Wastewater/Stormwater	44209	26	1.0	1.0	0.0	1.0	1.0	
Utility Field Technician V	40060	20	1.0	1.0	0.0	1.0	1.0	
Career Path Utility Field Technician I-IV			12.0	13.0	1.0	13.0	13.0	
Utility Field Technician I	40011	7	*	*	*	*	*	
Utility Field Technician II	40021	9	*	*	*	*	*	
Utility Field Technician III	40031	12	*	*	*	*	*	
Utility Field Technician IV	40041	16	*	*	*	*	*	
TV Truck Specialist	44211	13	0.0	0.0	0.0	0.0	0.0	
Total Personnel:			<u>14.0</u>	<u>15.0</u>	<u>1.0</u>	<u>15.0</u>	<u>15.0</u>	

¹ Full-Time Position: one-half of time spent in Wastewater Pumping Stations; one-half of time spent in Stormwater



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 15	WASTEWATER COLLECTION 401-2815-536					
	DEPARTMENT SUMMARY					
	Personnel Services	951,070	986,511	1,013,311	1,097,613	1,097,613
	Operating Expenses	351,098	404,246	445,246	444,372	441,237
	Capital Outlay	16,131	20,000	20,000	-	-
	Nonoperating Expenses	186,617	209,286	209,286	334,636	334,636
	TOTAL	\$ 1,504,916	\$ 1,620,043	\$ 1,687,843	\$ 1,876,621	\$ 1,873,486
	Estimated as % of Budget			104.2%		
12-10	REGULAR SALARIES/WAGES	569,522	564,547	564,547	659,646	659,646
14-10	OVERTIME	37,902	40,000	65,000	65,000	65,000
15-12	CELL PHONE ALLOWANCE	-	-	-	-	-
15-13	SHOE ALLOWANCE	1,623	1,623	1,623	1,770	1,770
15-20	CAR ALLOWANCE	3,600	1,800	3,600	1,800	1,800
21-10	NEW PERSONNEL/RECLASS	-	40,594	40,594	-	-
21-10	EMPLOYER FICA	46,379	43,438	43,438	49,396	49,396
22-10	GENERAL EMPLOYEES PENSION	155,374	176,908	176,908	191,426	191,426
23-10	LIFE INSURANCE	676	302	302	221	221
23-20	DISABILITY INSURANCE	2,069	2,220	2,220	2,525	2,525
23-30	HEALTH INSURANCE	119,956	99,224	99,224	118,531	118,531
23-32	CIGNA HSA	8,250	-	8,875	-	-
23-34	HSA	-	8,875	-	-	-
23-40	DENTAL INSURANCE	5,106	6,232	6,232	6,504	6,504
23-50	VISION INSURANCE	613	748	748	794	794
	SUB-TOTAL Personnel Services	\$ 951,070	\$ 986,511	\$ 1,013,311	\$ 1,097,613	\$ 1,097,613
41-15	CELLULAR PHONE/BEEPER	4,441	4,860	4,860	4,860	4,860
44-30	EQUIPMENT RENTAL	-	2,000	2,000	2,000	2,000
46-20	EQUIPMENT MAINTENANCE	4,003	4,000	4,000	4,000	4,000
46-30	VEHICLE MAINT-GARAGE	110,464	102,766	102,766	89,540	89,540
46-42	SEWER MAIN REPAIRS	54,642	118,000	118,000	118,000	118,000
46-91	SOFTWARE MAINTENANCE	-	14,000	13,000	13,000	13,000
49-09	INS CHGS-WORKERS COMP	26,995	27,162	27,162	32,805	29,670
49-10	WAREHOUSE SERVICE CHG	6,730	7,458	7,458	7,267	7,267
49-17	OTHER CONTRACTUAL SRVS	74,364	36,700	80,000	80,000	80,000
49-40	LABORATORY TESTS	-	-	-	2,400	2,400
49-41	LICENSES, FEES & PERMITS	10,714	14,800	11,500	15,000	15,000
52-01	SUPPLIES	467	2,000	2,000	2,000	2,000
52-20	OPR EQUIPMENT <\$750	578	1,000	1,000	1,000	1,000
52-23	SAFETY CLOTHING/EQUIP	4,089	7,000	7,000	7,000	7,000
52-27	HARDWARE/TOOLS	4,442	3,500	3,500	3,500	3,500
52-32	SEWER MAIN SUPPLIES	37,249	40,000	40,000	40,000	40,000
52-75	EQUIP PARTS/SUPPLIES	8,353	10,000	10,000	10,000	10,000
53-11	TRAFFIC/STREET SIGNS	770	2,000	2,000	2,000	2,000
54-30	TRAINING	2,797	7,000	9,000	10,000	10,000
	SUB- TOTAL Operating Expenses	\$ 351,098	\$ 404,246	\$ 445,246	\$ 444,372	\$ 441,237
64-02	GENERAL EQUIPMENT	16,131	20,000	20,000	-	-
	SUB- TOTAL Capital Outlay	16,131	20,000	20,000	-	-
	SUBTOTAL	\$ 1,318,299	\$ 1,410,757	\$ 1,478,557	\$ 1,541,985	\$ 1,538,850
91-30	TRANSFER TO VEH SRV FUND	186,617	209,286	209,286	334,636	334,636
	DEPARTMENT TOTAL	\$ 1,504,916	\$ 1,620,043	\$ 1,687,843	\$ 1,876,621	\$ 1,873,486



ORGANIZATIONAL CHART

DEPARTMENT: Utilities
DIVISION: Wastewater Pumping Stations

FUND: 401
DEPT. NO.: 2816

Supervisor, Pumping Stations

Master Utilities Maintenance Mechanic

Utilities Maintenance Mechanic/
Trainee/ Senior (7)

Electrical & Instrumentation Technician
I-II (3)



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT: DIVISION:	Utilities Wastewater Pumping Stations	FUND: 401 DEPT. NO.: 2816					
Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:							
Supervisor, Wastewater Coll./ Pumping Stations	44019	26	0.0	1.0	0.0	0.0	0.0
Supervisor, Pumping Stations	45409	26	0.0	0.0	0.0	0.0	0.0
Assistant Supervisor, Utilities	44020	20	1.0	0.0	0.0	1.0	1.0
Electrical & Instrumentation Technician Career Path Unspecified Personnel			4.0	4.0	0.0	3.0	3.0
Electrical & Instrumentation Technician I	45001	18	*	*	*	*	*
Electrical & Instrumentation Technician II	45011	20	*	*	*	*	*
Control Systems Technician	45000	22	*	*	*	*	*
Chief Electrician	81401	20	0.0	0.0	0.0	1.0	1.0
Utilities Maintenance Mechanic Career Path Unspecified Personnel			7.0	7.0	0.0	7.0	7.0
Utilities Maintenance Mechanic, Senior	81321	17	*	*	*	*	*
Utilities Maintenance Mechanic	81311	13	*	*	*	*	*
Utilities Maintenance Mechanic Trainee	45021	9	*	*	*	*	*
Total Personnel:			<u>12.0</u>	<u>12.0</u>	<u>0.00</u>	<u>12.0</u>	<u>12.0</u>



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 16 WASTEWATER PUMPING STATION 401-2816-536						
	DEPARTMENT SUMMARY					
	Personnel Services	957,998	1,160,934	1,160,934	1,089,307	1,089,307
	Operating Expenses	1,259,455	1,439,555	1,435,235	1,441,639	1,402,452
	Capital Outlay	2,960	30,000	30,000	30,000	30,000
	Nonoperating Expenses	215,562	231,336	231,336	128,172	128,172
	TOTAL	\$ 2,435,975	\$ 2,861,825	\$ 2,857,505	\$ 2,689,118	\$ 2,649,931
	Estimated as % of Budget			99.8%		
12-10	REGULAR SALARIES/WAGES	575,971	714,152	714,152	696,314	696,314
14-10	OVERTIME	61,355	90,000	90,000	90,000	90,000
15-12	CELL PHONE ALLOWANCE	-	-	-	-	-
15-13	SHOE ALLOWANCE	885	1,033	1,033	1,033	1,033
15-20	CAR ALLOWANCE	-	1,800	1,800	3,600	3,600
21-10	EMPLOYER FICA	46,392	54,849	54,849	53,336	53,336
22-10	GENERAL EMPLOYEES PENSION	195,277	189,458	189,458	144,730	144,730
23-10	LIFE INSURANCE	322	283	283	151	151
23-20	DISABILITY INSURANCE	1,935	2,803	2,803	2,726	2,726
23-30	HEALTH INSURANCE	65,158	93,093	93,093	91,766	91,766
23-32	CIGNA HSA	6,708	-	-	-	-
23-34	HSA	-	7,000	7,000	-	-
23-40	DENTAL INSURANCE	3,567	5,770	5,770	5,036	5,036
23-50	VISION INSURANCE	428	693	693	615	615
	SUB-TOTAL Personnel Services	\$ 957,998	\$ 1,160,934	\$ 1,160,934	\$ 1,089,307	\$ 1,089,307
41-12	BUSINESS MEETINGS	-	4,860	-	-	-
41-15	CELLULAR PHONE/BEEPER	4,741	4,860	5,400	5,940	5,940
43-10	ELECTRIC SERVICE	315,932	350,000	350,000	350,000	350,000
43-20	WATER/SEWER SERVICE	64,502	70,000	70,000	70,000	70,000
43-40	FUEL/PROPANE	2,209	10,000	10,000	10,000	10,000
44-30	EQUIPMENT RENTAL	1	1,500	1,000	1,000	1,000
46-10	BUILDING REPAIRS	13,318	20,000	20,000	20,000	20,000
46-20	EQUIPMENT MAINTENANCE	85,230	70,000	75,000	75,000	75,000
46-30	VEHICLE MAINT-GARAGE	62,929	68,444	68,444	61,627	61,627
46-51	LIFT STATION REPAIRS	90,876	80,000	80,000	80,000	80,000
46-91	SOFTWARE MAINTENANCE	1,319	16,100	16,100	11,000	11,000
46-98	GROUNDS MAINTENANCE	17,912	94,962	94,962	95,000	58,000
49-09	INS CHGS-WORKERS COMP	18,821	18,938	18,938	22,873	20,686
49-10	WAREHOUSE SERVICE CHG	31,037	28,891	28,891	28,699	28,699
49-17	OTHER CONTRACTUAL SRVS	60,940	90,000	80,000	90,000	90,000
49-41	LICENSES, FEES & PERMITS	1,375	2,500	2,500	2,500	2,500
52-01	SUPPLIES	10,298	30,000	30,000	30,000	30,000
52-20	OPR EQUIPMENT <\$750	-	1,500	1,500	1,500	1,500
52-23	SAFETY CLOTHING/EQUIP	2,323	2,500	1,500	2,500	2,500
52-24	BLDG SUPPLIES/MATERIALS	-	-	-	-	-
52-27	HARDWARE/TOOLS	1,803	4,000	2,000	4,000	4,000
52-35	PROCESS CHEMICALS	198,577	200,000	200,000	200,000	200,000
52-75	EQUIP PARTS/SUPPLIES	271,674	265,000	275,000	275,000	275,000
52-79	TRAINING AIDS	6	500	-	-	-
54-30	TRAINING	3,632	5,000	4,000	5,000	5,000
	SUB-TOTAL Operating Expenses	\$ 1,259,455	\$ 1,439,555	\$ 1,435,235	\$ 1,441,639	\$ 1,402,452
64-01	BUILDING IMPROVEMENTS	-	30,000	30,000	30,000	30,000
64-02	GENERAL EQUIPMENT	2,960	-	-	-	-
	SUB-TOTAL Capital Outlay	\$ 2,960	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	SUBTOTAL	\$ 2,220,413	\$ 2,630,489	\$ 2,626,169	\$ 2,560,946	\$ 2,521,759
91-30	TRANSFER TO VEH SRV FUND	215,562	231,336	231,336	128,172	128,172
	DEPARTMENT TOTAL	\$ 2,435,975	\$ 2,861,825	\$ 2,857,505	\$ 2,689,118	\$ 2,649,931



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 17 SEWAGE TREATMENT 401-2817-536						
	DEPARTMENT SUMMARY					
	Operating Expenses	4,129,069	4,856,000	4,856,000	4,953,120	4,953,120
	Nonoperating Expenses	-	-	-	-	-
	TOTAL	\$ 4,129,069	\$ 4,856,000	\$ 4,856,000	\$ 4,953,120	\$ 4,953,120
	Estimated as % of Budget			100.0%		
34-80	SHARED WASTEWATER TRTMT	3,407,858	3,991,000	3,991,000	4,070,820	4,070,820
34-81	REUSE CHARGES	171,211	265,000	265,000	270,300	270,300
49-70	REGIONAL PLANT	550,000	600,000	600,000	612,000	612,000
09/99	RESERVES	-	-	-	-	-
	SUB-TOTAL Operating Expenses	\$ 4,129,069	\$ 4,856,000	\$ 4,856,000	\$ 4,953,120	\$ 4,953,120
	DEPARTMENT TOTAL	\$ 4,129,069	\$ 4,856,000	\$ 4,856,000	\$ 4,953,120	\$ 4,953,120

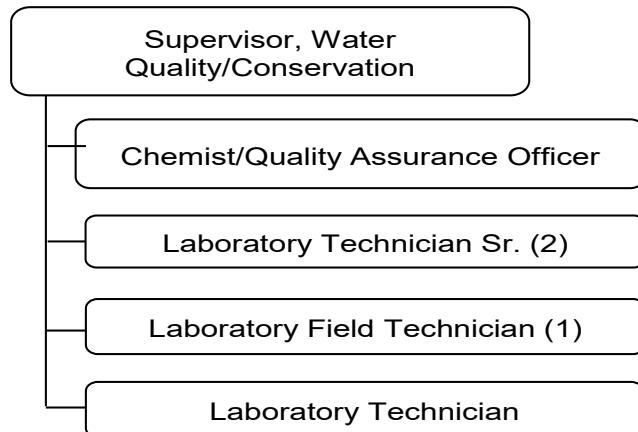


CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

ORGANIZATIONAL CHART

DEPARTMENT: Utilities
DIVISION: Water Quality

FUND: 401
DEPT. NO.: 2819





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT: DIVISION:	Utilities Water Quality						FUND: 401 DEPT. NO.: 2819	
Position Title		Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:								
Supervisor, Water Quality/Conservation		46029	27	1.0	1.0	0.0	1.0	1.0
Chemist/Quality Assurance Officer		46202	20	1.0	1.0	0.0	1.0	1.0
Laboratory Technician, Senior		46232	14	2.0	2.0	0.0	2.0	2.0
Laboratory Technician		46212	12	1.0	1.0	0.0	1.0	1.0
Laboratory Field Technician		46222	9	1.0	1.0	0.0	1.0	1.0
Total Personnel:				<u>6.0</u>	<u>6.0</u>	<u>0.0</u>	<u>6.0</u>	<u>6.0</u>



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

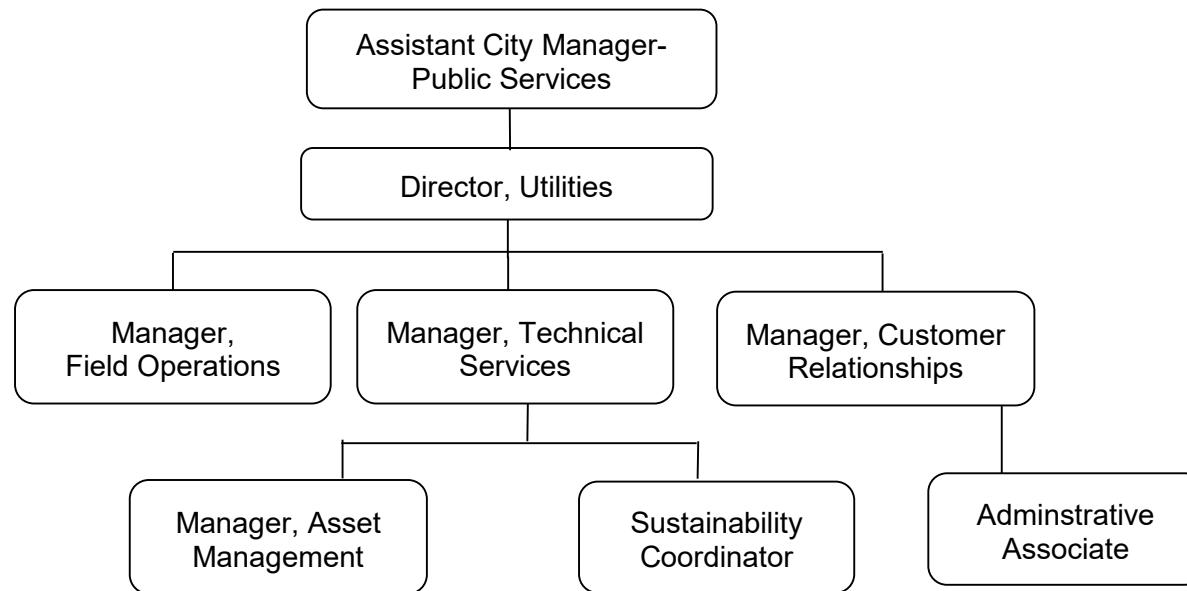
	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 19 WATER QUALITY 401-2819-536						
	DEPARTMENT SUMMARY					
	Personnel Services	432,294	471,391	471,391	475,699	475,699
	Operating Expenses	152,556	162,154	162,154	200,677	199,617
	Capital Outlay	1,545	6,700	6,700	-	-
	Nonoperating Expenses	4,266	4,401	4,401	4,843	4,843
	TOTAL	\$ 590,661	\$ 644,646	\$ 644,646	\$ 681,219	\$ 680,159
	Estimated as % of Budget			100.0%		
12-10	REGULAR SALARIES/WAGES	269,226	298,343	298,343	302,969	302,969
14-10	OVERTIME	1,916	4,000	4,000	4,000	4,000
15-13	SHOE ALLOWANCE	443	444	444	296	296
15-20	CAR ALLOWANCE	300	-	-	-	-
21-10	EMPLOYER FICA	20,438	22,857	22,857	23,200	23,200
22-10	GENERAL EMPLOYEES PENSION	72,244	93,158	93,158	95,164	95,164
23-10	LIFE INSURANCE	351	274	274	176	176
23-20	DISABILITY INSURANCE	878	1,168	1,168	1,186	1,186
23-30	HEALTH INSURANCE	60,898	44,294	44,294	45,883	45,883
23-32	CIGNA HSA	3,250	-	-	-	-
23-34	HSA	-	3,750	3,750	-	-
23-40	DENTAL INSURANCE	2,098	2,770	2,770	2,518	2,518
23-50	VISION INSURANCE	252	333	333	307	307
	SUB-TOTAL Personnel Services	\$ 432,294	\$ 471,391	\$ 471,391	\$ 475,699	\$ 475,699
34-54	DISP OF HAZARDOUS MATLS	2,420	2,500	2,500	2,500	2,500
41-12	POSTAGE	-	13,000	13,000	13,000	13,000
41-15	CELLULAR PHONE/BEEPER	1,051	1,200	1,200	1,200	1,200
46-20	EQUIPMENT MAINTENANCE	4,741	7,000	7,000	20,000	20,000
46-30	VEHICLE MAINT-GARAGE	5,984	4,486	4,486	3,930	3,930
46-91	SOFTWARE MAINTENANCE	-	900	900	900	900
47-10	PRINTING & BINDING	27,320	20,000	20,000	20,000	20,000
49-09	INS CHGS-WORKERS COMP	9,129	9,186	9,186	11,094	10,034
49-10	WAREHOUSE SERVICE CHG	324	382	382	303	303
49-17	OTHER CONTRACTUAL SRVS	10,605	12,000	12,000	12,000	12,000
49-40	LABORATORY TESTS	22,888	26,000	26,000	30,000	30,000
49-41	LICENSES, FEES & PERMITS	2,000	7,500	7,500	3,000	3,000
52-01	SUPPLIES	399	1,000	1,000	1,000	1,000
52-20	OPR EQUIPMENT <\$750	-	-	-	-	-
52-21	CHEMICALS	42,971	43,000	43,000	48,000	48,000
52-23	SAFETY CLOTHING/EQUIP	122	500	500	500	500
52-31	WATER MAIN SUPPLIES	12,990	4,000	4,000	22,750	22,750
52-75	EQUIP PARTS/SUPPLIES	7,090	5,000	5,000	6,000	6,000
54-30	TRAINING	2,522	4,500	4,500	4,500	4,500
	SUB- TOTAL Operating Expenses	\$ 152,556	\$ 162,154	\$ 162,154	\$ 200,677	\$ 199,617
64-02	GENERAL EQUIPMENT	1,545	6,700	6,700	-	-
	SUB- TOTAL Capital Outlay	\$ 1,545	\$ 6,700	\$ 6,700	\$ -	\$ -
	SUBTOTAL	\$ 586,395	\$ 644,245	\$ 644,245	\$ 676,376	\$ 675,316
91-30	TRANSFER TO VEH SRV FUND	4,266	4,401	4,401	4,843	4,843
	DEPARTMENT TOTAL	\$ 590,661	\$ 644,646	\$ 644,646	\$ 681,219	\$ 680,159



ORGANIZATIONAL CHART

DEPARTMENT: Utilities
DIVISION: Utilities Administration

FUND: 401
DEPT. NO.: 2821





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT: DIVISION:	Utilities Utilities Administration	FUND: 401 DEPT. NO.: 2821					
Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/Dec	2019/20 Requested	2019/20 Proposed
Full-Time Positions:							
Assistant City Manager - Public Services	01159	46	1.0	1.0	0.0	1.0	1.0
Assistant City Manager - Public Services	01149	46	0.25	0.25	0.0	0.25	0.25
Director, Utilities	48019	45	1.0	1.0	0.0	1.0	1.0
Administrative Associate	00370	10	0.0	0.0	1.0	1.0	1.0
Manager, Technical Services	48139	39	1.0	1.0	0.0	1.0	1.0
Manager, Engineering	48129	37	1.0	1.0	0.0	1.0	1.0
Manager, Water Treatment/Quality	48119	37	1.0	1.0	0.0	1.0	1.0
Manager, Field Operations	48099	37	1.0	1.0	0.0	1.0	1.0
Engineering Technician	70272	18	0.0	0.0	0.0	0.0	0.0
Manager, Asset Management System	48169	30	1.0	1.0	0.0	1.0	1.0
Manager, Customer Relationships*	48069	36	1.0	1.0	0.0	1.0	1.0
Sustainability Coordinator	30	1.0	1.0	0.0	1.0	1.0	
Total Personnel:			<u>9.25</u>	<u>9.25</u>	<u>1.00</u>	<u>10.25</u>	<u>10.25</u>



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget	
DIV 21 UTILITY ADMINISTRATION 401-2821-536							
	DEPARTMENT SUMMARY						
	Personnel Services	1,245,369	1,419,221	1,419,221	1,646,010	1,646,010	
	Operating Expenses	1,917,038	1,966,669	1,969,489	2,302,752	2,138,732	
	Capital Outlay	112,869	142,400	-	115,000	115,000	
	Nonoperating Expenses	13,515,766	14,383,671	14,667,381	15,188,161	15,238,161	
	TOTAL	\$ 16,791,042	\$ 17,911,961	\$ 18,056,091	\$ 19,251,923	\$ 19,137,903	
	Estimated as % of Budget			100.8%			
12-10	REGULAR SALARIES/WAGES	793,936	965,203	965,203	1,106,666	1,106,666	
14-10	OVERTIME	-	300	300	300	300	
15-12	CELL PHONE ALLOWANCE	882	630	630	630	630	
15-20	CAR ALLOWANCE	19,050	23,400	23,400	34,500	34,500	
19-99	NEW PERSONNEL/RECLASS	-	-	-	47,191	47,191	
21-10	EMPLOYER FICA	57,912	73,373	73,373	83,550	83,550	
22-10	GENERAL EMPLOYEES PENSION	261,396	268,284	268,284	264,793	264,793	
23-10	LIFE INSURANCE	2,034	829	829	520	520	
23-20	DISABILITY INSURANCE	3,139	3,868	3,868	4,403	4,403	
23-30	HEALTH INSURANCE	95,264	69,380	69,380	93,678	93,678	
23-32	CIGNA HSA	6,188	-	-	-	-	
23-34	HSA	-	4,688	4,688	-	-	
23-40	DENTAL INSURANCE	3,252	3,809	3,809	4,151	4,151	
23-50	VISION INSURANCE	391	457	457	628	628	
25-10	UNEMPLOYMENT	1,925	5,000	5,000	5,000	5,000	
	SUB-TOTAL Personnel Services	\$ 1,245,369	\$ 1,419,221	\$ 1,419,221	\$ 1,646,010	\$ 1,646,010	
31-90	OTHER PROFESSIONAL SRVS	68,090	77,250	77,250	78,000	78,000	
32-10	AUDIT FEE	35,531	36,737	36,737	36,737	36,737	
41-15	CELLULAR PHONE/BEEPER	4,012	3,690	3,690	4,770	4,770	
43-30	GARBAGE FEES/ROLL OFFS	1,180	4,500	4,500	4,500	4,500	
44-31	COPY MACHINE RENTAL	6,746	7,300	6,700	6,700	6,700	
46-10	BUILDING REPAIRS	399	15,000	10,000	10,000	10,000	
46-20	EQUIPMENT MAINTENANCE	-	15,590	24,000	26,500	26,500	
52-27	VEHICLE MAINT-GARAGE	2,395	2,640	2,640	2,918	2,918	
46-30	REUSE MAINTENANCE	7,874	3,000	3,000	3,000	3,000	
46-91	SOFTWARE MAINTENANCE	201,460	177,647	177,647	191,760	191,760	
47-10	PRINTING & BINDING	25	-	-	-	-	
49-08	INS CHGS-AUTO/PROP/LIAB	1,336,359	1,368,421	1,368,421	1,673,803	1,513,819	
49-09	INS CHGS-WORKERS COMP	34,753	34,953	34,963	42,240	38,204	
49-10	WAREHOUSE SERVICE CHG	7,775	7,781	7,781	7,274	7,274	
49-17	OTHER CONTRACTUAL SRVS	78,939	112,200	115,000	115,000	115,000	
49-41	LICENSES, FEES & PERMITS	2,775	15,000	15,000	15,000	15,000	
51-10	OFFICE SUPPLIES	15,312	12,000	12,000	12,500	12,500	
51-25	COMPUTER SFTWRE <\$750	17,919	5,000	5,000	5,000	5,000	
52-01	SUPPLIES	3,367	1,000	1,000	1,000	1,000	
52-20	OPR EQUIPMENT <\$750	25,248	13,800	13,000	14,000	14,000	
52-22	UNIFORMS	20,723	18,000	18,000	19,000	19,000	
52-23	SAFETY CLOTHING/EQUIP	930	300	300	300	300	
52-24	BLDG SUPPLIES/MATERIALS	1,069	1,000	1,000	1,000	1,000	
52-27	HARDWARE/TOOLS	195	-	-	-	-	
52-36	WATER REUSE MAIN SUPPLIES	5,378	6,410	6,410	6,500	6,500	
52-75	EQUIP PARTS/SUPPLIES	1,190	2,500	2,500	2,500	2,500	
52-85	FOOD SUPPLIES	182	250	250	250	250	
54-20	MEMBERSHIPS	7,656	7,500	7,500	7,500	7,500	
54-30	TRAINING	29,556	17,200	15,000	15,000	15,000	
	SUB- TOTAL Operating Expenses	\$ 1,917,038	\$ 1,966,669	\$ 1,969,489	\$ 2,302,752	\$ 2,138,732	
62-01	BUILDING IMPROVEMENTS	-	4,590	1,200	-	-	
64-02	GENERAL EQUIPMENT	-	900	1,200	-	-	
64-14	COMPUTER SOFTWARE	-	32,750	50,000	-	40,000	
64-15	COMPUTER EQUIPMENT	-	74,629	90,000	-	75,000	
	SUB- TOTAL Capital Outlay	\$ 112,869	\$ 142,400	\$ -	\$ 115,000	\$ 115,000	
	SUBTOTAL	\$ 3,275,276	\$ 3,528,290	\$ 3,388,710	\$ 4,063,762	\$ 3,899,742	
91-01	TRANSFER TO GENERAL FUND	-	3,500,000	3,750,000	3,750,000	3,990,000	4,000,000
91-02	TRANSFER TO SELF INS/W.C.	-	123,720	123,870	123,870	123,870	123,870
91-13	TRANSFER TO GF-DIRCT OVHD	-	2,867,000	2,850,000	2,850,000	3,010,000	3,050,000
91-30	TRANSFER TO VEH SRV FUND	-	11,031	11,212	11,212	11,791	11,791
91-38	TRANSFER TO W/S REN/REPL	-	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
95-43	CONSERVATION FUND	-	14,015	66,300	50,000	67,500	67,500
95-44	SUSTAINABILITY FUND	-	-	-	-	85,000	85,000
99-03	RSV. FOR FUTURE APPROP.	-	-	582,289	882,299	900,000	900,000
	DEPARTMENT TOTAL	\$ 16,791,042	\$ 17,911,961	\$ 18,056,091	\$ 19,251,923	\$ 19,137,903	



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

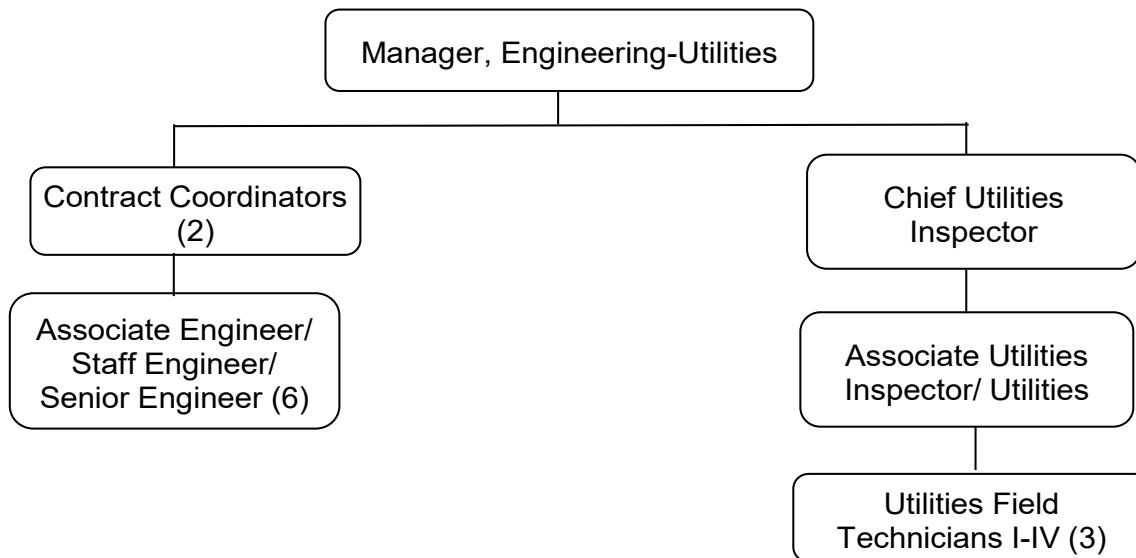
	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 22 GENERAL ADMINISTRATION 401-2822-536						
	DEPARTMENT SUMMARY					
	Personnel Services	-	-	-	-	-
	Operating Expenses	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Nonoperating Expenses	12,709,643	-	-	-	-
	TOTAL	\$ 12,709,643	\$ -	\$ -	\$ -	\$ -
	Estimated as % of Budget					
23-11	LIFE INSURANCE-RETIREES	-	-	-	-	-
	SUB-TOTAL Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
49-08	INS CHGS-AUTO/PROP/LIAB	-	-	-	-	-
52-36	WATER REUSE MAIN SUPPLIES	-	-	-	-	-
	SUB- TOTAL Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
63-12	LARGE METERS	-	-	-	-	-
	SUB- TOTAL Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
95-40	DEPRECIATION EXPENSE	12,540,653	-	-	-	-
95-60	UNCOLLECTIBLE EXPENSE	-	-	-	-	-
99-02	NON-BUDGETED EXPENSE	168,990	-	-	-	-
	SUB- TOTAL Nonoperating Exps.	\$ 12,709,643	\$ -	\$ -	\$ -	\$ -
DEPARTMENT TOTAL		\$ 12,709,643	\$ -	\$ -	\$ -	\$ -



ORGANIZATIONAL CHART

DEPARTMENT: Utilities
DIVISION: Utilities Engineering

FUND: 401
DEPT. NO.: 2823





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT: DIVISION:	Utilities Utilities Engineering						FUND: 401 DEPT. NO.: 2823	
Position Title		Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/Dec	2019/20 Requested	2019/20 Proposed
Full-Time Positions:								
Contract Coordinator**		70119	14	2.0	2.0	0.0	2.0	2.0
Engineering Career Path Positions				5.0	6.0	0.0	6.0	6.0
Senior Engineer		70239	30	*	*	*	*	*
Staff Engineer		70229	26	*	*	*	*	*
Associate Engineer		70219	24	*	*	*	*	*
CADD Technician/Design Supervisor		70059	15	1.0	1.0	0.0	1.0	1.0
Chief Utilities Inspector				24	0.0	0.0	1.0	1.0
Utilities Inspector Career Path					0.0	0.0	2.0	2.0
Unspecified Personnel					*	*	*	*
Utilities Inspector		48312	20	*	*	*	*	*
Associate Utilities Inspector		47302	16	*	*	*	*	*
Construction Inspector		70212	18	1.0	1.0	0.0	0.0	0.0
Utilities Field Inspector		48222	18	2.0	2.0	0.0	0.0	0.0
Career Path Utility Field Technician I-IV					4.0	3.0	3.0	3.0
Utility Field Technician I		40011	7	*	*	*	*	*
Utility Field Technician II		40021	9	*	*	*	*	*
Utility Field Technician III		40031	12	*	*	*	*	*
Utility Field Technician IV		40041	16	*	*	*	*	*
Total Personnel:					15.0	15.0	0.0	15.0
								15.0

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CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 23 UTILITIES ENGINEERING 401-2823-536						
	DEPARTMENT SUMMARY					
	Personnel Services	1,303,488	1,394,534	1,394,534	1,282,436	1,282,436
	Operating Expenses	72,404	103,519	103,719	104,584	104,407
	Capital Outlay	-	5,500	5,500	-	-
	Nonoperating Expenses	19,399	19,669	19,669	24,247	24,247
	TOTAL	\$ 1,395,291	\$ 1,523,222	\$ 1,523,422	\$ 1,411,267	\$ 1,411,090
	Estimated as % of Budget			100.0%		
12-10	REGULAR SALARIES/WAGES	824,929	867,063	867,063	804,761	804,761
14-10	OVERTIME	22,901	30,000	30,000	30,000	30,000
15-13	SHOE ALLOWANCE	738	1,033	1,033	739	739
15-20	CAR ALLOWANCE	1,500	3,600	3,600	7,200	7,200
19-99	NEW PERSONNEL/RECLASS	-	14,524	14,524	11,861	11,861
21-10	EMPLOYER FICA	62,529	66,685	66,685	61,621	61,621
22-10	GENERAL EMPLOYEES PENSION	261,425	280,062	280,062	257,406	257,406
23-10	LIFE INSURANCE	919	292	292	164	164
23-20	DISABILITY INSURANCE	2,399	3,408	3,408	3,150	3,150
23-30	HEALTH INSURANCE	106,275	110,360	110,360	99,413	99,413
23-32	CIGNA HSA	13,156	-	-	-	-
23-34	HSA	-	9,750	9,750	-	-
23-40	DENTAL INSURANCE	5,997	6,925	6,925	5,455	5,455
23-50	VISION INSURANCE	720	832	832	666	666
	SUB-TOTAL Personnel Services	\$ 1,303,488	\$ 1,394,534	\$ 1,394,534	\$ 1,282,436	\$ 1,282,436
31-90	OTHER PROFESSIONAL SRVS	15,400	40,000	40,000	40,000	40,000
40-12	BUSINESS MEETINGS	-	1,000	1,000	1,000	1,000
41-15	CELLULAR PHONE/BEEPER	6,238	6,480	6,480	6,480	6,480
41-15	VEHICLE MAINT-GARAGE	25,688	25,287	25,287	23,594	23,594
46-30	SOFTWARE MAINTENANCE	4,888	9,600	9,600	9,600	9,600
46-91	PRINTING & BINDING	90	100	100	100	100
47-10	INS CHGS-WORKERS COMP	1,532	1,545	1,545	1,860	1,683
49-09	WAREHOUSE SERVICE CHG	963	1,007	1,007	1,150	1,150
49-10	OTHER CONTRACTUAL SRVS	525	1,000	1,000	1,000	1,000
49-17	LICENSES, FEES & PERMITS	475	1,000	1,000	1,000	1,000
49-41	SUPPLIES	7,815	4,000	4,000	6,000	6,000
52-01	OPR EQUIPMENT <\$750	-	2,000	2,000	2,000	2,000
52-20	SAFETY CLOTHING/EQUIP	368	500	500	500	500
52-23	HARDWARE/TOOLS	948	2,000	2,000	2,000	2,000
52-27	EQUIP PARTS/SUPPLIES	480	1,000	1,000	1,000	1,000
52-85	FOOD SUPPLIES	155	-	200	300	300
54-30	TRAINING	6,839	7,000	7,000	7,000	7,000
	SUB- TOTAL Operating Expenses	\$ 72,404	\$ 103,519	\$ 103,719	\$ 104,584	\$ 104,407
64-02	GENERAL EQUIPMENT	-	5,500	5,500	-	-
	SUB- TOTAL Capital Outlay	\$ -	\$ 5,500	\$ 5,500	\$ -	\$ -
	SUBTOTAL	\$ 1,375,892	\$ 1,503,553	\$ 1,503,753	\$ 1,387,020	\$ 1,386,843
91-30	TRANSFER TO VEH SRV FUND	19,399	19,669	19,669	24,247	24,247
	DEPARTMENT TOTAL	\$ 1,395,291	\$ 1,523,222	\$ 1,523,422	\$ 1,411,267	\$ 1,411,090

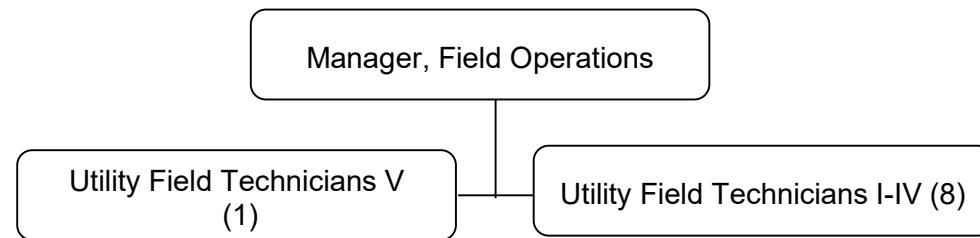


**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

ORGANIZATIONAL CHART

DEPARTMENT: Utilities
DIVISION: Stormwater Utilities

FUND: 401
DEPT. NO.: 2824





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT:	Utilities						FUND: 401	
DIVISION:	Stormwater Utilities						DEPT. NO.: 2824	
Position Title		Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:								
Utility Field Technician V		44060	20	1.0	1.0	0.0	1.0	1.0
Career Path Utility Field Technician I-IV				7.0	8.0	0.0	8.0	8.0
Utility Field Technician I		40011	7	*	*	*	*	*
Utility Field Technician II		40021	9	*	*	*	*	*
Utility Field Technician III		40031	12	*	*	*	*	*
Utility Field Technician IV		40041	16	*	*	*	*	*
Total Personnel:				<u>8.0</u>	<u>9.0</u>	<u>0.0</u>	<u>9.0</u>	<u>9.0</u>

Additional Position Notes:

Equipment Operator, Senior - .5 FTE Reports to Streets Dept



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 24 STORMWATER MAINTENANCE 401-2824-536						
	DEPARTMENT SUMMARY					
	Personnel Services	589,355	601,711	601,711	619,933	619,933
	Operating Expenses	251,136	366,419	386,019	382,227	380,936
	Capital Outlay	1,962	-	-	130,000	130,000
	Nonoperating Expenses	261,109	287,316	287,316	291,983	291,983
	TOTAL	\$ 1,103,562	\$ 1,255,446	\$ 1,275,046	\$ 1,424,143	\$ 1,422,852
	Estimated as % of Budget			101.6%		
12-10	REGULAR SALARIES/WAGES	345,060	350,675	350,675	398,482	398,482
14-10	OVERTIME	11,805	20,000	20,000	20,000	20,000
15-13	SHOE ALLOWANCE	1,033	1,182	1,182	1,331	1,331
15-20	CAR ALLOWANCE	-	-	-	1,800	1,800
19-99	NEW PERSONNEL/RECLASS	-	40,594	40,594	-	-
21-10	EMPLOYER FICA	27,572	26,917	26,917	28,066	28,066
22-10	GENERAL EMPLOYEES PENSION	95,859	92,615	92,615	95,645	95,645
23-10	LIFE INSURANCE	195	156	156	113	113
23-20	DISABILITY INSURANCE	944	1,376	1,376	1,434	1,434
23-30	HEALTH INSURANCE	98,230	60,184	60,184	68,824	68,824
23-32	CIGNA HSA	5,250	-	3,875	-	-
23-50	HSA	-	3,875	-	-	-
23-40	DENTAL INSURANCE	3,042	3,693	3,693	3,777	3,777
23-50	VISION INSURANCE	365	444	444	461	461
	SUB-TOTAL Personnel Services	\$ 589,355	\$ 601,711	\$ 601,711	\$ 619,933	\$ 619,933
41-15	CELLULAR PHONE/BEEPER	3,090	2,700	2,700	2,700	2,700
43-10	ELECTRIC SERVICE	2,285	3,000	3,000	3,000	3,000
43-20	WATER/SEWER SERVICE	3,500	4,800	5,000	5,000	5,000
44-30	EQUIPMENT RENTAL	1,944	1,500	1,500	1,500	1,500
46-20	EQUIPMENT MAINTENANCE	249	500	500	500	500
46-30	VEHICLE MAINT-GARAGE	97,345	90,749	90,749	83,935	83,935
46-44	STORM DRAIN REPAIRS	19,289	25,000	25,000	25,000	25,000
46-91	SOFTWARE MAINTENANCE	-	6,400	6,400	6,400	6,400
46-98	GROUNDS MAINTENANCE	5,960	81,719	81,719	81,719	81,719
49-09	INS CHGS-WORKERS COMP	11,117	11,186	11,186	13,510	12,219
49-10	WAREHOUSE SERVICE CHG	1,940	2,890	2,890	3,088	3,088
49-17	OTHER CONTRACTUAL SRVS	71,361	98,475	102,875	102,875	102,875
49-41	LICENSES, FEES & PERMITS	331	1,000	1,000	1,500	1,500
52-01	SUPPLIES	287	1,000	1,000	1,000	1,000
52-20	OPR EQUIPMENT <\$750	38	500	500	500	500
52-23	SAFETY CLOTHING/EQUIP	2,652	3,000	3,000	3,000	3,000
52-27	HARDWARE/TOOLS	1,662	2,000	2,000	2,000	2,000
52-33	STORM DRAIN SUPPLIES	21,724	20,000	35,000	35,000	35,000
52-75	EQUIP PARTS/SUPPLIES	3,453	3,500	3,500	3,500	3,500
52-85	FOOD SUPPLIES	166	-	-	-	-
53-11	TRAFFIC/STREET SIGNS	-	1,000	1,000	1,000	1,000
54-30	TRAINING	2,743	5,500	5,500	5,500	5,500
	SUB-TOTAL Operating Expenses	\$ 251,136	\$ 366,419	\$ 386,019	\$ 382,227	\$ 380,936
64-02	GENERAL EQUIPMENT	1,962	-	-	-	-
64-33	VEHICLE PURCHASES	-	-	-	130,000	130,000
	SUB-TOTAL Capital Outlay	\$ 1,962	\$ -	\$ -	\$ 130,000	\$ 130,000
	SUBTOTAL	\$ 842,453	\$ 968,130	\$ 987,730	\$ 1,132,160	\$ 1,130,869
91-30	TRANSFER TO VEH SRV FUND	261,109	287,316	287,316	291,983	291,983
	DEPARTMENT TOTAL	\$ 1,103,562	\$ 1,255,446	\$ 1,275,046	\$ 1,424,143	\$ 1,422,852

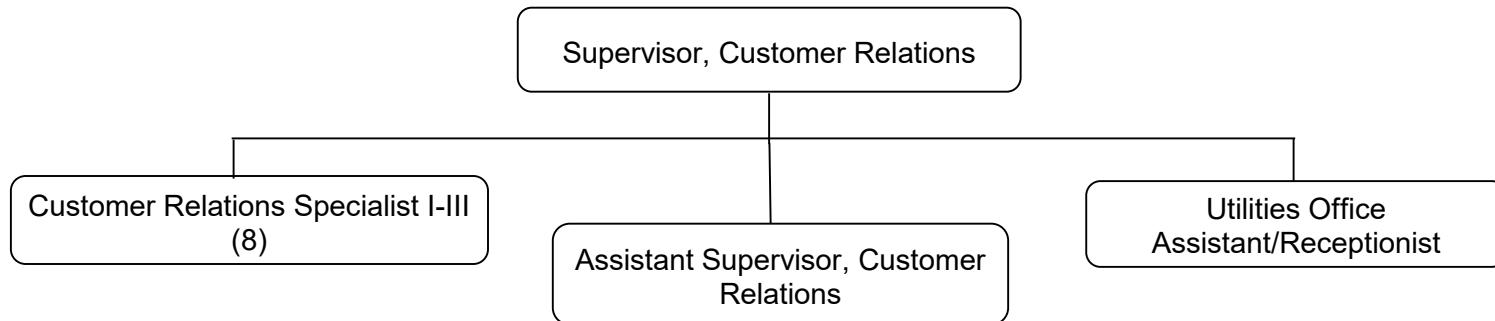


**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

ORGANIZATIONAL CHART

DEPARTMENT: Utilities
DIVISION: Customer Relations

FUND: 401
DEPT. NO.: 2825





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT: DIVISION:	Utilities Customer Relations							FUND: 401 DEPT. NO.: 2825
Position Title		Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:								
Supervisor, Customer Relations		40109	26	1.0	1.0	0.0	1.0	1.0
Assistant Supervisor, Customer Relations		40100	20	0.0	1.0	0.0	1.0	1.0
Customer Relations Assistant		00390	11	1.0	0.0	0.0	0.0	0.0
Customer Relations Clerk, Senior		00312	10	0.0	0.0	0.0	0.0	0.0
Customer Relations Specialist I -III				8.0	8.0	0.0	8.0	8.0
Career Path Unspecified Personnel		40122	14	*	*	*	*	*
Customer Relations Specialist III				*	*	*	*	*
Customer Relations Specialist II		40112	12	*	*	*	*	*
Customer Relations Specialist I		40102	10	*	*	*	*	*
Utilities Office Assistant/Receptionist		40110	6	1.0	1.0	0.0	1.0	1.0
Total Personnel:				<u>11.0</u>	<u>11.0</u>	<u>0.0</u>	<u>11.0</u>	<u>11.0</u>



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 25 CUSTOMER RELATIONS 401-2825-536						
	DEPARTMENT SUMMARY					
	Personnel Services	820,837	731,434	658,486	690,905	690,905
	Operating Expenses	364,443	443,827	437,757	429,871	430,803
	Capital Outlay	-	-	-	-	-
	Nonoperating Expenses	-	-	-	-	-
	TOTAL	\$ 1,185,280	\$ 1,175,261	\$ 1,096,243	\$ 1,120,776	\$ 1,121,708
	Estimated as % of Budget			93.3%		
12-10	REGULAR SALARIES/WAGES	498,384	438,604	365,856	433,194	433,194
14-10	OVERTIME	330	500	300	500	500
15-20	CAR ALLOWANCE	1,800	1,800	1,800	1,800	1,800
21-10	EMPLOYER FICA	37,311	38,143	38,143	33,139	33,139
22-10	GENERAL EMPLOYEES PENSION	192,438	156,375	156,375	139,222	139,222
23-10	LIFE INSURANCE	539	293	293	176	176
23-20	DISABILITY INSURANCE	1,678	1,950	1,950	1,694	1,694
23-30	HEALTH INSURANCE	75,069	83,331	83,331	76,472	76,472
23-32	CIGNA HSA	8,000	-	-	-	-
23-34	HSA	-	4,750	4,750	-	-
23-40	DENTAL INSURANCE	4,721	5,078	5,078	4,196	4,196
23-50	VISION INSURANCE	567	610	610	512	512
	SUB-TOTAL Personnel Services	\$ 820,837	\$ 731,434	\$ 658,486	\$ 690,905	\$ 690,905
41-12	POSTAGE	-	-	-	-	-
43-20	WATER/SEWER SERVICE	-	-	1,500	1,800	1,800
41-15	CELLULAR PHONE/BEEPER	1,002	1,080	1,080	1,080	1,080
44-31	OFFICE RENTAL	31,400	94,200	94,200	94,200	94,200
46-20	EQUIPMENT RENTAL	8,424	5,000	10,530	4,212	4,212
46-30	COPY MACHINE RENTAL	2,823	4,600	2,500	2,500	2,500
46-91	VEHICLE MAINT-GARAGE	127	1,871	1,871	-	1,084
47-10	SOFTWARE MAINTENANCE	7,984	21,000	10,000	10,000	10,000
49-09	PRINTING & BINDING	831	1,000	1,000	1,000	1,000
49-10	INS CHGS-WORKERS COMP	1,304	1,312	1,312	1,585	1,433
49-14	WAREHOUSE SERVICE CHG	6,497	4,764	4,764	2,994	2,994
49-17	CREDIT CARD FEES	12,097	7,700	5,000	-	-
49-18	OTHER CONTRACTUAL SRVS	285,069	292,300	296,000	300,000	300,000
51-10	OFFICE SUPPLIES	5,347	6,000	5,000	5,500	5,500
52-20	OPR EQUIPMENT <\$750	750	-	-	-	-
54-30	TRAINING	788	3,000	3,000	5,000	5,000
	SUB- TOTAL Operating Expenses	\$ 364,443	\$ 443,827	\$ 437,757	\$ 429,871	\$ 430,803
64-02	GENERAL EQUIPMENT	-	-	-	-	-
64-14	COMPUTER SOFTWARE	-	-	-	-	-
	SUB- TOTAL Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ 1,185,280	\$ 1,175,261	\$ 1,096,243	\$ 1,120,776	\$ 1,121,708
91-30	TRANSFER TO VEH SRV FUND	-	-	-	-	-
	SUB- TOTAL Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
	DEPARTMENT TOTAL	\$ 1,185,280	\$ 1,175,261	\$ 1,096,243	\$ 1,120,776	\$ 1,121,708



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 11 DEBT SERVICE 401-3011-517						
	DEPARTMENT SUMMARY					
	Personnel Services	-	-	-	-	-
	Operating Expenses	8,800	10,450	9,000	9,000	9,000
	Capital Outlay	-	-	-	-	-
	Nonoperating Expenses	3,144,273	6,976,750	6,976,750	7,435,383	7,435,383
	TOTAL	\$ 3,153,073	\$ 6,987,200	\$ 6,985,750	\$ 7,444,383	\$ 7,444,383
	Estimated as % of Budget			100.0%		
31-90 OTHER PROFESSIONAL SRVS						
31-90	OTHER PROFESSIONAL SRVS	8,800	10,450	9,000	9,000	9,000
	SUB-TOTAL Operating Expenses	\$ 8,800	\$ 10,450	\$ 9,000	\$ 9,000	\$ 9,000
71-01 PRINCIPAL PAYMENT						
72-01	DEBT INTEREST EXPENSE	-	3,603,550	3,603,550	4,215,000	4,215,000
73-01	FISCAL AGENTS FEE	3,255,319	3,370,200	3,370,200	3,217,383	3,217,383
73-02	BOND ISSUANCE EXPENSE	3,075	-	-	3,000	3,000
95-30	AMORTIZED INTEREST	50,576	-	-	-	-
	(164,697)					
	SUB- TOTAL Non-Operating Expenses	\$ 3,144,273	\$ 6,976,750	\$ 6,976,750	\$ 7,435,383	\$ 7,435,383
64-14 COMPUTER SOFTWARE						
64-14	COMPUTER SOFTWARE	-	-	-	-	-
	SUB- TOTAL Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ 3,153,073	\$ 6,987,200	\$ 6,985,750	\$ 7,444,383	\$ 7,444,383
95-42 RENEWAL AND REPLACEMENT						
95-42	RENEWAL AND REPLACEMENT	-	-	-	-	-
	SUB- TOTAL Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
	DEPARTMENT TOTAL	\$ 3,153,073	\$ 6,987,200	\$ 6,985,750	\$ 7,444,383	\$ 7,444,383



Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019-2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: Public Works

Division: Solid Waste (431-2515)

Department Head Signature: Andrew Mack

Explanation:

FY 2018/2019 Adopted Budget:	\$11,077,993
FY 2019/2020 Department Budget:	\$11,578,784
FY 2019/2020 City Manager Budget:	\$11,389,923

Financial Impact/Savings (\$):

1. 3% increase compared to FY18/19 Adopted Budget
2. Net increase of \$311,930

Explanation of Reductions or Modifications:

Increase in personnel, health insurance, and pension cost. Other operating cost increases due to software maintenance, insurance liability, and the transfer to vehicle services fund.



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

SOLID WASTE FUND

REVENUES:

Garbage Fees	\$ 9,574,600
Roll-Off Containers	1,500,000
Commercial Recycling	209,100
Miscellaneous Income	1,000
Transfer from Golf Course	10,000
Interest Income	10,000
Fund Balance (Increase) Decrease	<u>85,223</u>
 Total Revenues:	 <u>\$ 11,389,923</u>

APPROPRIATIONS:

Personnel Services	\$ 3,543,239
Operating Expenses	5,245,708
Transfer to Risk Management	30,930
Transfer to Vehicle Service Fund	1,395,383
Transfer to General Fund	<u>1,100,000</u>
 Total Operating Expenses:	 <u>11,315,260</u>
 Capital Expenditures	 4,150
Non Operating	<u>70,513</u>
 Total Non Operating:	 <u>74,663</u>
 Total Appropriations:	 <u>\$ 11,389,923</u>



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

DETAIL REVENUES

ACCOUNT DESCRIPTION	2017/18 Actual Revenue	2018/19 Amended Revenue	2018/19 Estimated Revenue	2019/20 Proposed Revenue	2019/20 City Manager Proposed Rev
CHARGES FOR SERVICES					
RECYCLING REV SHARE/SWA	21,855	30,600	18,000	30,600	30,600
GARBAGE FEES	4,338,669	4,284,000	4,284,000	4,284,000	4,284,000
SAN REV ENHANCE SVC	-	-	-	-	-
GARBAGE/ROLL-OFF CONTAIN	1,572,941	1,500,000	1,500,000	1,500,000	1,500,000
GARBAGE/COMMER RCYL	225,946	209,100	209,100	209,100	209,100
COMMERCIAL DUMPING	3,504,511	3,060,000	3,060,000	3,060,000	3,060,000
REFUSE-MULTIFAMILY	2,248,064	2,200,000	2,200,000	2,200,000	2,200,000
TOTAL CHARGES FOR SERVICES	\$ 11,911,986	\$ 11,283,700	\$ 11,271,100	\$ 11,283,700	\$ 11,283,700
INVESTMENT INCOME					
INTEREST INCOME	-	10,000	-	10,000	10,000
TOTAL INVESTMENT INCOME	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
MISCELLANEOUS INCOME					
MISCELLANEOUS INCOME	-	1,000	100	1,000	1,000
TOTAL MISCELLANEOUS INCOME	\$ -	\$ 1,000	\$ 100	\$ 1,000	\$ 1,000
TRANSFERS IN					
GOLF COURSE	10,000	10,000	10,000	10,000	10,000
TOTAL TRANSFERS IN	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
SUBTOTAL	11,921,986	11,304,700	11,281,200	11,304,700	11,304,700
FUND BALANCE (INCREASE) DECREASE	(1,232,284)	(226,707)	(972,224)	274,084	85,223
GRAND TOTAL	\$ 10,689,702	\$ 11,077,993	\$ 10,308,976	\$ 11,578,784	\$ 11,389,923

SUMMARY OF EXPENDITURES

ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
SOLID WASTE FUND 431-2515-534					
DEPARTMENT SUMMARY					
Personnel Services	3,353,427	3,446,316	3,262,249	3,543,239	3,543,239
Operating Expenses	4,867,977	5,128,308	4,616,171	5,331,784	5,245,708
Capital Outlay	4,346	3,950	1,650	4,150	4,150
Nonoperating Expenses	2,463,952	2,499,419	2,428,906	2,699,611	2,596,826
TOTAL	\$ 10,689,702	\$ 11,077,993	\$ 10,308,976	\$ 11,578,784	\$ 11,389,923
Estimated as % of Budget			93.1%		

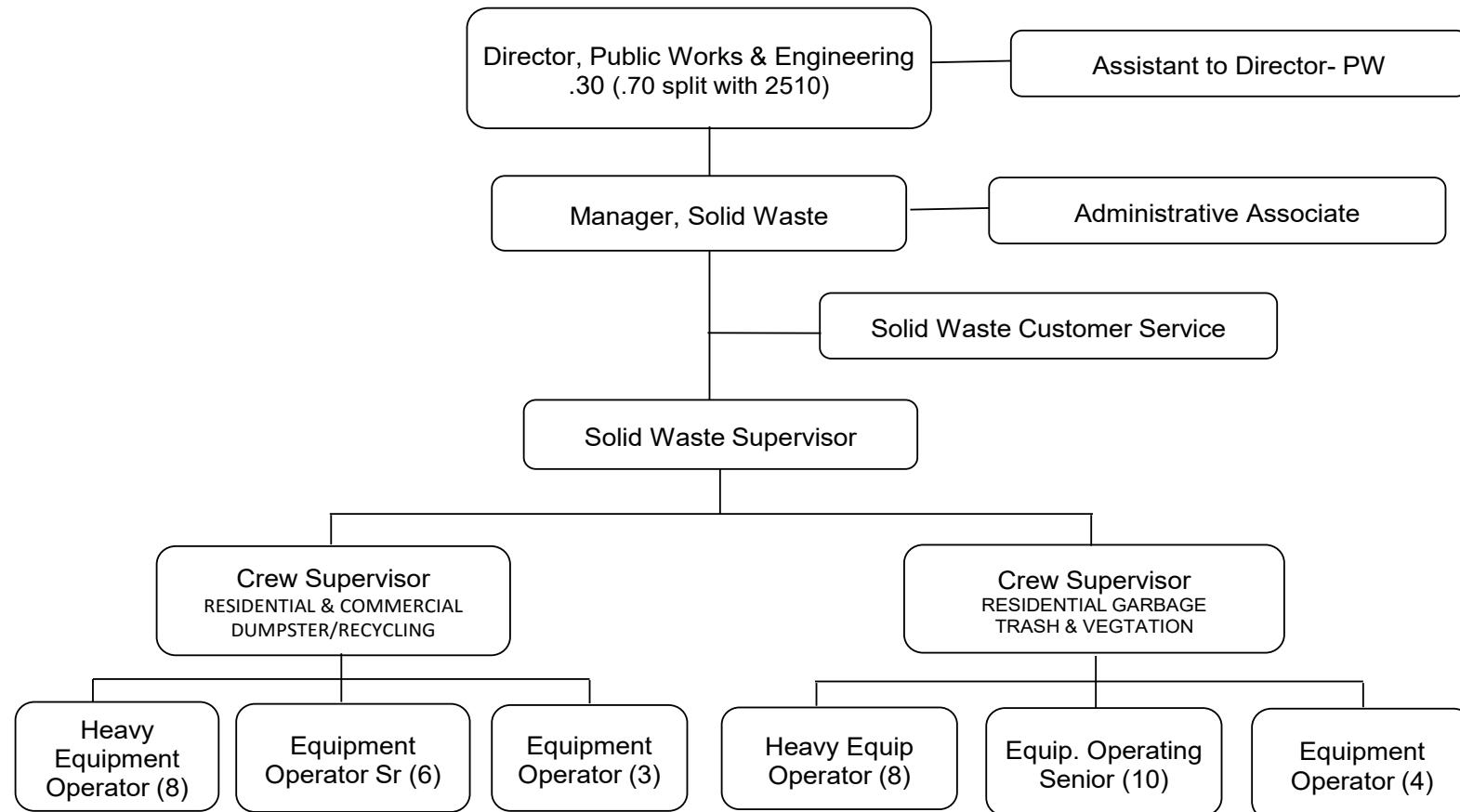


**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

ORGANIZATIONAL CHART

DEPARTMENT: Public Works
DIVISION: Solid Waste

FUND: 431
DEPT. NO.: 2515





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT:	Public Works						FUND: 431
DIVISION:	Solid Waste						DEPT. NO.: 2515
Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full Time Positions:							
Director, Public Works and Engineering	51019	45	0.3	0.3	0.0	0.3	0.3
Assistant Director, Public Works ¹	51029	36	0.0	0.0	0.0	0.0	0.0
Manager, Solid Waste	55019	30	1.0	1.0	0.0	1.0	1.0
Solid Waste Supervisor	55029	20	1.0	1.0	0.0	1.0	1.0
Crew Supervisor	82250	17	2.0	2.0	0.0	2.0	2.0
Heavy Equipment Operator	81261	12	14.0	16.0	0.0	16.0	16.0
Administrative Associate	00370	10	1.0	1.0	0.0	1.0	1.0
Equipment Operator, Senior	81251	10	16.0	16.0	0.0	16.0	16.0
Equipment Operator	81241	8	7.0	7.0	0.0	7.0	7.0
Solid Waste Customer Service							
Representative	55010	11	1.0	1.0	0.0	1.0	1.0
Administrative Assistant *	00259	14	1.0	0.0	0.0	0.0	0.0
Assistant to Director - PW	51049	20	0.0	1.0	0.0	1.0	1.0
Part-Time Positions (FTE):							
Crew Worker		6	0.0	0.0	0.0	1.0	1.0
Total Personnel:			44.3	46.3	0.0	47.3	47.3

¹ Reclass Assistant Director to Solid Waste Manager

*Reclass from Administrative Assistant to Assistant to Director - PW



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 15 PUBLIC WORKS: SOLID WASTE 431-2515-534						
	DEPARTMENT SUMMARY					
	Personnel Services	3,353,427	3,446,316	3,262,249	3,543,239	3,543,239
	Operating Expenses	4,867,977	5,128,308	4,616,171	5,331,784	5,245,708
	Capital Outlay	4,346	3,950	1,650	4,150	4,150
	Nonoperating Expenses	2,463,952	2,499,419	2,428,906	2,699,611	2,596,826
	TOTAL	\$ 10,689,702	\$ 11,077,993	\$ 10,308,976	\$ 11,578,784	\$ 11,389,923
	Estimated as % of Budget			93.1%		
12-10	REGULAR SALARIES/WAGES	2,087,304	1,980,758	1,815,000	2,153,100	2,136,100
12-20	HOLIDAY PAY	47,798	42,179	42,179	42,179	42,179
14-10	OVERTIME	342,869	90,786	200,000	90,786	90,786
15-12	CELL PHONE ALLOWANCE	50	152	156	152	152
15-13	SHOE ALLOWANCE	5,310	5,475	5,015	6,068	6,068
15-20	CAR ALLOWANCE	3,952	6,240	5,040	5,040	5,040
19-99	NEW PERSONNEL/RECLASS	-	98,314	-	-	-
21-10	EMPLOYER FICA	183,999	150,515	163,604	150,515	160,515
22-10	GENERAL EMPLOYEES PENSION	349,963	684,952	684,952	708,914	708,914
23-10	LIFE INSURANCE	1,875	832	624	832	832
23-11	LIFE INSURANCE-RETIREES	178	200	86	200	200
23-20	DISABILITY INSURANCE	7,207	7,820	12,731	7,820	7,820
23-30	HEALTH INSURANCE	276,400	326,253	280,100	354,728	361,728
23-32	CIGNA HSA	27,238	-	-	-	-
23-34	HSA	-	28,475	33,000	-	-
23-40	DENTAL INSURANCE	17,216	20,449	17,200	20,449	20,449
23-50	VISION INSURANCE	2,068	2,456	2,100	2,456	2,456
25-10	UNEMPLOYMENT	-	460	462	-	-
	SUB-TOTAL Personnel Services	\$ 3,353,427	\$ 3,446,316	\$ 3,262,249	\$ 3,543,239	\$ 3,543,239
32-10	AUDIT FEE	4,730	4,269	2,000	4,269	4,269
34-62	WASTE DISPOSAL	2,312,414	2,300,000	2,300,000	2,375,000	2,375,000
41-15	CELLULAR PHONE/BEEPER	22,175	12,100	12,100	8,160	8,160
43-10	ELECTRIC SERVICE	1,219	1,000	1,530	1,000	1,000
43-20	WATER/SEWER SERVICE	2,552	500	450	500	500
44-31	COPY MACHINE RENTAL	1,425	900	900	900	900
46-30	VEHICLE SERVICE COST	1,551,567	1,506,401	1,000,000	1,414,011	1,383,848
46-91	SOFTWARE MAINTENANCE	-	-	-	178,400	178,400
46-93	DUMPSTER REPAIRS	30,002	60,000	60,000	75,000	75,000
47-10	PRINTING & BINDING	5,275	6,000	5,500	6,000	6,000
49-08	INS CHGS-AUTO/PROP/LIAB	236,816	245,530	245,530	302,368	273,467
49-09	SELF INSURANCE CHGS (W/C)	232,555	233,992	233,992	282,610	255,598
49-10	WAREHOUSE SERVICE CHG.	5,213	5,546	5,556	5,141	5,141
49-12	LEGAL ADS	1,523	500	-	-	-
49-14	CREDIT CARD FEES	-	-	1,000	2,000	2,000
49-17	OTHER CONTRACTUAL SRVS	212,867	324,900	324,900	255,500	255,500
49-41	LICENSES, FEES & PERMITS	1,002	1,000	1,000	1,000	1,000
51-10	OFFICE SUPPLIES	2,415	2,000	2,200	2,000	2,000
52-20	OPR EQUIPMENT <\$ 750	2,371	-	-	500	500
52-22	UNIFORMS	9,467	10,040	8,883	12,250	12,250
52-23	SAFETY CLOTHING/EQUIP.	10,478	14,000	14,000	12,250	12,250
52-27	HARDWARE/TOOLS	359	350	350	350	350
52-74	CARTS/CONTAINERS	219,447	280,000	280,000	310,000	310,000
52-99	MISC. SUPPLIES	2,105	115,850	115,850	75,000	75,000
54-20	MEMBERSHIPS	-	430	430	1,075	1,075
54-30	TRAINING	-	3,000	-	6,500	6,500
	SUB-TOTAL Operating Expenses	\$ 4,867,977	\$ 5,128,308	\$ 4,616,171	\$ 5,331,784	\$ 5,245,708
64-02	GENERAL EQUIPMENT	825	2,800	500	-	-
64-19	COMPUTER EQUIPMENT	3,521	1,150	1,150	4,150	4,150
	SUB-TOTAL Capital Outlay	\$ 4,346	\$ 3,950	\$ 1,650	\$ 4,150	\$ 4,150
	SUBTOTAL	\$ 8,225,750	\$ 8,578,574	\$ 7,880,070	\$ 8,879,173	\$ 8,793,097
91-01	TRANSFER TO GENERAL FUND	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
91-02	TRANSFER TO SELF INS/W.C.	30,930	30,930	30,930	30,930	30,930
91-30	TRANSFER/VEH. SRV. FUND	1,252,186	1,297,976	1,297,976	1,498,168	1,395,383
95-60	UNCOLLECTIBLE EXPENSE	30,410	70,513	-	70,513	70,513
99-02	NON-BUDGETED EXPENSE	49,128	-	-	-	-
	DEPARTMENT TOTAL	\$ 10,689,702	\$ 11,077,993	\$ 10,308,976	\$ 11,578,784	\$ 11,389,923



Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2018-2019 Budget. Additionally, include the financial impact of the above stated changes.

Department: Golf

Division: Administration (411-2910)

Department Head Signature: Ronald Tapper

Budget Information:

FY2018/19 Adopted Budget: \$863,604

FY2019/20 Department Budget: \$913,531

FY2019/20 City Manager Budget: \$896,457

Financial Impact/Savings (\$):

1. 4.0% increase compared to FY18/19 Adopted Budget
2. Net increase of \$32,853

Explanation of major Reductions or Modifications:

- increase \$10,800 in liability and self-insurance charges
- \$25,000 toward repayment of new greens loan (\$15,000 increase from last year)
- \$4,000 additional for building/equipment repairs and maintenance



Division: Maintenance (411-2911)

Budget Information:

FY2018/19 Adopted Budget:	\$893,640
FY2019/20 Department Budget:	\$1,030,986
FY2019/20 City Manager Budget:	\$1,028,008

Financial Impact/Savings (\$):

3. 15% increase compared to FY18/19 Adopted Budget
4. Net increase of \$134,368

Explanation of Reductions or Modifications:

Improvements to the Family Course, approximately \$100,000
Equipment rental (mowers) to maintain the golf course, \$36,600



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

GOLF COURSE FUND

REVENUES:

Seasonal & Loyalty Dues	\$ 75,200
Cart & Green Fees	1,450,000
Surcharge / Improvements	126,000
Merchandise	50,000
Rent & Royalties	19,215
Other Service Charges	70,175
Investment Income	-
Fund Balance (Increase) Decrease	<u>133,875</u>
 Total Revenues:	 <u>\$ 1,924,465</u>

APPROPRIATIONS:

Personnel Services	\$ 1,015,315
Operating Expenses	699,570
Capital Outlay	141,000
Nonoperating	38,580
Merchandise	<u>30,000</u>
 Total Appropriations:	 <u>\$ 1,924,465</u>



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

DETAIL REVENUES

ACCOUNT DESCRIPTION	2017/18 Actual Revenue	2018/19 Adopted Revenue	2018/19 Estimated Revenue	2019/20 Proposed Revenue	2019/20 City Manager Proposed Rev
CHARGES FOR SERVICES					
HANDICAPPING SERVICES	1,900	2,600	2,250	2,375	2,375
CART AND GREENS FEES	1,249,244	1,400,000	1,515,000	1,450,000	1,450,000
APH DUES/BOYNTON	-	-	-	-	-
APH DUES/COUNTY	-	-	-	-	-
RANGE BALLS	52,457	55,000	55,000	55,000	55,000
MERCHANDISE	58,310	60,000	50,000	50,000	50,000
SURCHARGE/IMPROVEMENTS	113,160	124,000	124,000	126,000	126,000
RESIDENT CLUB CARD	-	-	-	-	-
PREM SEASONAL DUES	27,063	30,000	35,478	35,400	35,400
PREM YEAR-RND DUES	3,000	-	-	-	-
LINKS LOYALTY DUES	34,228	49,750	35,223	39,800	39,800
TOTAL CHARGES FOR SERVICES	\$ 1,539,362	\$ 1,721,350	\$ 1,816,951	\$ 1,758,575	\$ 1,758,575
INVESTMENT INCOME					
INTEREST INCOME	-	-	-	-	-
TOTAL INVESTMENT INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
RENTS & ROYALTIES					
LOCKER RENTAL	325	455	390	390	390
BAG STORAGE RENTAL	3,698	4,250	3,485	3,825	3,825
GOLF CLUB RENTAL	4,954	5,000	5,500	5,000	5,000
PULL CART RENTAL	2,031	2,000	2,000	2,000	2,000
SNACK BAR RENTAL	7,480	8,000	8,000	8,000	8,000
TOTAL RENTS & ROYALTIES	\$ 18,488	\$ 19,705	\$ 19,375	\$ 19,215	\$ 19,215
MISCELLANEOUS INCOME					
MISCELLANEOUS INCOME	10,849	12,000	12,000	12,000	12,000
SALES TAX DISCOUNT	330	300	300	300	300
JR GOLF PROGRAM REVENUES	653	750	500	500	500
TOTAL MISCELLANEOUS INCOME	\$ 11,832	\$ 13,050	\$ 12,800	\$ 12,800	\$ 12,800
TRANSFERS IN					
GENERAL FUND	-	-	-	-	-
TOTAL TRANSFERS IN	\$ -	\$ -	\$ -	\$ -	\$ -
SUB TOTAL	\$ 1,569,682	\$ 1,754,105	\$ 1,849,126	\$ 1,790,590	\$ 1,790,590
ENCUMBRANCE ROLL OVER					
FUND BALANCE (INCREASE) DECREASE	217,825	3,139	(137,585)	153,927	133,875
GRAND TOTAL	\$ 1,787,507	\$ 1,757,244	\$ 1,711,541	\$ 1,944,517	\$ 1,924,465



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

SUMMARY OF EXPENDITURES

ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
GOLF COURSE ADMIN 411-2910-572					
DEPARTMENT SUMMARY					
Personnel Services	575,159	509,159	509,717	512,669	508,669
Operating Expenses	239,574	308,445	308,009	339,862	326,788
Capital Outlay	1,740	6,000	5,500	6,000	6,000
Nonoperating Expenses	184,890	40,000	55,000	55,000	55,000
TOTAL	\$ 1,001,363	\$ 863,604	\$ 878,226	\$ 913,531	\$ 896,457
Estimated as % of Budget			102%		

GOLF COURSE MAINT 411-2911-572					
DEPARTMENT SUMMARY					
Personnel Services	453,991	490,730	434,655	509,396	506,646
Operating Expenses	280,877	335,526	331,276	373,010	372,782
Capital Outlay	40,674	55,000	55,000	135,000	135,000
Nonoperating Expenses	10,602	12,384	12,384	13,580	13,580
TOTAL	\$ 786,144	\$ 893,640	\$ 833,315	\$ 1,030,986	\$ 1,028,008
Estimated as % of Budget			93%		

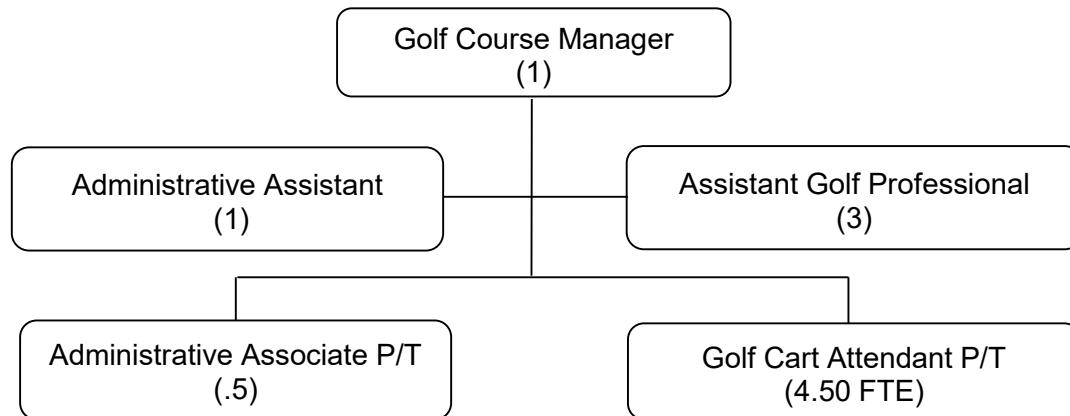
GRAND TOTAL : GOLF FUND					
DEPARTMENT SUMMARY					
Personnel Services	1,029,150	999,889	944,372	1,022,065	1,015,315
Operating Expenses	520,451	643,971	639,285	712,872	699,570
Capital Outlay	42,414	61,000	60,500	141,000	141,000
Nonoperating Expenses	195,492	52,384	67,384	68,580	68,580
TOTAL	\$ 1,787,507	\$ 1,757,244	\$ 1,711,541	\$ 1,944,517	\$ 1,924,465
Estimated as % of Budget			97.4%		



ORGANIZATIONAL CHART

DEPARTMENT: Golf Course
DIVISION: Administration

FUND: 411
DEPT. NO.: 2910





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT: DIVISION:	Golf Course Administration							FUND: 411 DEPT. NO.: 2910
Position Title		Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:								
Golf Course Manager		63119	28	1.0	1.0	0.0	1.0	1.0
Administrative Assistant		00259	14	1.0	1.0	0.0	1.0	1.0
Assistant Golf Professional		63200	6	4.0	3.0	0.0	3.0	3.0
				6.0	5.0	0.0	5.0	5.0
Part-Time Positions (FTE):								
Golf Cart Attendant (4,160 hours)		63347	NC	3.5	4.5	0.0	4.5	4.5
Administrative Associate (P/T)		00367	10	0.5	0.5	0.0	0.5	0.5
				4.00	5.0	0.0	5.0	5.0
Total Personnel:				10.00	10.0	0.0	10.0	10.0



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

ACCOUNT DESCRIPTION		2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 GOLF COURSE ADMIN 411-2910-572						
	DEPARTMENT SUMMARY					
	Personnel Services	575,159	509,159	509,717	512,669	508,669
	Operating Expenses	239,574	308,445	308,009	339,862	326,788
	Capital Outlay	1,740	6,000	5,500	6,000	6,000
	Nonoperating Expenses	184,890	40,000	55,000	55,000	55,000
	TOTAL	\$ 1,001,363	\$ 863,604	\$ 878,226	\$ 913,531	\$ 896,457
	Estimated as % of Budget			102%		
12-10	REGULAR SALARIES/WAGES	368,438	337,278	337,278	346,076	346,076
12-20	HOLIDAY PAY	3,049	3,000	4,000	4,000	4,000
14-10	OVERTIME	7,743	8,000	7,500	7,000	7,000
21-10	EMPLOYER FICA	31,221	27,370	27,370	26,475	26,475
22-10	GENERAL EMPLOYEES PENSION	86,969	88,587	88,587	83,392	83,392
23-10	LIFE INSURANCE	674	684	164	165	165
23-11	LIFE INSURANCE-RETIREES	83	90	28	-	-
23-20	DISABILITY INSURANCE	1,227	1,292	1,682	972	972
23-30	HEALTH INSURANCE	68,131	36,288	36,288	38,235	38,235
23-32	CIGNA HSA	5,000	-	-	-	-
23-34	HSA	-	3,750	4,000	4,000	4,000
23-40	DENTAL INSURANCE	2,343	2,518	2,518	2,098	2,098
23-50	VISION INSURANCE	281	302	302	256	256
25-10	UNEMPLOYMENT	-	-	-	-	-
	SUB-TOTAL Personnel Services	\$ 575,159	\$ 509,159	\$ 509,717	\$ 512,669	\$ 508,669
31-90	OTHER PROFESSIONAL SRVS	4,222	5,500	4,500	3,000	3,000
32-10	AUDIT FEE	2,365	2,135	2,135	2,135	2,135
40-10	MILEAGE REIMBURSEMENT	2,024	2,000	2,000	2,000	2,000
41-10	TELEPHONE SERVICES	11,611	5,925	6,000	6,000	6,000
43-10	ELECTRIC SERVICE	14,350	17,700	17,700	18,200	18,200
43-20	WATER/SEWER SERVICE	8,169	6,829	5,000	5,150	5,150
44-30	EQUIPMENT RENTAL	12,807	78,100	78,100	78,100	78,100
46-10	COPY MACHINE RENTAL	-	1,200	1,350	1,350	1,350
46-20	BUILDING REPAIRS	695	2,500	4,000	4,000	4,000
46-22	EQUIPMENT MAINTENANCE	1,181	1,250	900	1,000	1,000
46-24	COMPUTER MAINTENANCE	3,621	3,850	3,850	5,450	5,450
46-25	RADIO REPAIRS	-	-	-	-	-
46-96	MECHANICAL MAINT/REPAIRS	3,021	4,300	5,000	8,200	8,200
47-10	RANGE REPAIRS & MAINT.	201	1,000	1,000	1,000	1,000
48-05	PRINTING & BINDING	803	1,200	1,200	1,200	1,200
48-21	ADVERTISING	900	1,000	1,000	1,000	1,000
49-08	EMPLOYEE RECOGNITION	180	475	475	1,000	1,000
49-09	INS CHGS-AUTO/PROP/LIAB	99,835	100,426	100,426	121,670	110,041
49-10	SELF INSURANCE CHGS (W/C)	12,432	12,486	12,486	15,117	13,672
49-14	WAREHOUSE SERVICE CHG	828	709	709	615	615
49-17	CREDIT CARD FEES	30,721	32,000	32,000	32,000	32,000
49-18	OTHER CONTRACTUAL SRVS	13,561	15,350	17,000	16,050	16,050
49-41	LICENSES, FEES & PERMITS	492	500	492	500	500
51-10	OFFICE SUPPLIES	1,452	1,500	1,500	1,500	1,500
52-01	SUPPLIES	506	600	300	300	300
52-20	OPR EQUIPMENT <\$750	269	1,700	2,000	1,500	1,500
52-22	UNIFORMS	-	1,200	500	1,000	1,000



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

DETAIL EXPENDITURES

ACCOUNT DESCRIPTION		2017/2018 Actual Expense	2018/2019 Current Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 GOLF COURSE ADMIN 411-2910-572						
52-25	JANITOR SUPPLIES	20	100	100	100	100
52-27	HARDWARE/TOOLS	-	-	50	50	50
52-50	RANGE SUPPLIES	2,667	1,500	1,500	3,250	3,250
52-75	EQUIP. PARTS/SUPPLIES	6,428	300	2,000	2,000	2,000
52-78	FIRST AID SUPPLIES	19	50	50	50	50
52-99	MISC SUPPLIES	998	1,700	2,000	2,000	2,000
54-10	BOOKS-PUBLICATIONS-VIDEOS	-	300	264	300	300
54-20	MEMBERSHIPS	2,935	2,560	-	2,575	2,575
54-30	TRAINING	261	500	422	500	500
	SUB- TOTAL Operating Expenses	\$ 239,574	\$ 308,445	\$ 308,009	\$ 339,862	\$ 326,788
64-02	GENERAL EQUIPMENT	-	-	-	-	-
64-15	COMPUTER EQUIPMENT	-	1,000	500	1,000	1,000
64-18	AIR CONDITIONERS	-	2,000	2,000	2,000	2,000
64-24	KITCHEN EQUIPMENT	1,740	3,000	3,000	3,000	3,000
	SUB- TOTAL Capital Outlay	\$ 1,740	\$ 6,000	\$ 5,500	\$ 6,000	\$ 6,000
	SUBTOTAL	\$ 816,473	\$ 823,604	\$ 823,226	\$ 858,531	\$ 841,457
91-01	TRANSFER TO GENERAL FUND	10,000	10,000	25,000	25,000	25,000
91-35	TRANSFER TO SANITATION	5,000	5,000	5,000	5,000	5,000
95-01	GOLF PRO SHOP MERCHANDISE	30,704	25,000	25,000	25,000	25,000
95-40	DEPRECIATION EXPENSE	128,383	-	-	-	-
99-02	NON-BUDGETED EXPENSE	10,803	-	-	-	-
	SUB- TOTAL Non-operating Exp	\$ 184,890	\$ 40,000	\$ 55,000	\$ 55,000	\$ 55,000
	DEPARTMENT TOTAL	\$ 1,001,363	\$ 863,604	\$ 878,226	\$ 913,531	\$ 896,457

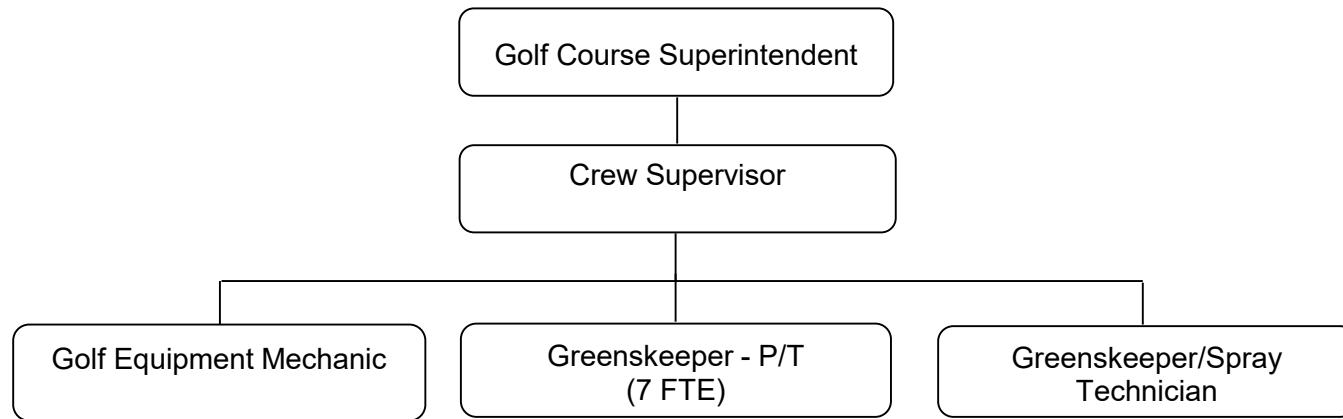


**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

ORGANIZATIONAL CHART

DEPARTMENT: Golf Course
DIVISION: Maintenance

FUND: 411
DEPT. NO.: 2911





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT: DIVISION:	Golf Course Maintenance							FUND: 411 DEPT. NO.: 2911
Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed	
Full-Time Positions:								
Golf Course Superintendent	63059	27	1.0	1.0	0.0	1.0	1.0	
Golf Equipment Mechanic	63271	12	1.0	1.0	0.0	1.0	1.0	
Crew Supervisor	82250	17	1.0	1.0	0.0	1.0	1.0	
Greenskeeper/Spray Technician	63261	6	1.0	1.0	0.0	1.0	1.0	
			4.0	4.0	0.0	4.0	4.0	
Part-Time Positions (FTE):								
Greenskeeper (2,080 hours)	63287	5	7.0	7.0	0.0	7.0	7.0	
Total Personnel:			11.0	11.0	0.0	11.0	11.0	



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

ACCOUNT DESCRIPTION		2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 11 GOLF COURSE MAINT 411-2911-572						
	DEPARTMENT SUMMARY					
	Personnel Services	453,991	490,730	434,655	509,396	506,646
	Operating Expenses	280,877	335,526	331,276	373,010	372,782
	Capital Outlay	40,674	55,000	55,000	135,000	135,000
	Nonoperating Expenses	10,602	12,384	12,384	13,580	13,580
	TOTAL	\$ 786,144	\$ 893,640	\$ 833,315	\$ 1,030,986	\$ 1,028,008
	Estimated as % of Budget			93%		
12-10	REGULAR SALARIES/WAGES	339,380	371,769	320,000	382,357	382,357
12-20	HOLIDAY PAY	962	2,000	1,000	1,000	1,000
14-10	OVERTIME	2,159	4,000	1,000	2,000	2,000
15-13	SHOE ALLOWANCE	454	1,000	750	750	750
21-10	EMPLOYER FICA	25,464	28,463	28,463	29,262	29,262
22-10	GENERAL EMPLOYEES PENSION	48,281	48,523	48,523	57,961	57,961
23-10	LIFE INSURANCE	176	157	101	102	102
23-20	DISABILITY INSURANCE	631	720	720	742	742
23-30	HEALTH INSURANCE	31,310	29,280	29,280	30,588	30,588
23-32	CIGNA HSA	3,333	-	-	-	-
23-34	HSA	-	2,750	2,750	2,750	-
23-40	DENTAL INSURANCE	1,644	1,846	1,846	1,679	1,679
23-50	VISION INSURANCE	197	222	222	205	205
	SUB-TOTAL Personnel Services	\$ 453,991	\$ 490,730	\$ 434,655	\$ 509,396	\$ 506,646
43-10	ELECTRIC SERVICE	14,356	13,525	13,525	13,900	13,900
43-20	WATER/SEWER SERVICE	7,630	8,000	6,500	6,700	8,000
44-30	EQUIPMENT RENTAL	-	500	500	36,600	36,600
46-10	BUILDING REPAIRS	450	2,500	1,000	2,500	2,500
46-20	EQUIPMENT MAINTENANCE	117	500	1,000	1,000	1,000
46-30	VEHICLE MAINT. - GARAGE	68	418	418	65	65
48-21	EMPLOYEE RECOGNITION	-	200	200	200	200
49-09	SELF INSURANCE CHGS (W/C)	13,143	13,227	13,227	15,979	14,451
49-10	WAREHOUSE SERVICE CHG	1,361	1,071	1,071	856	856
49-17	OTHER CONTRACTUAL SRVS	13,533	24,750	22,500	25,150	25,150
49-41	LICENSES, FEES & PERMITS	65	125	125	200	200
52-10	GAS, OIL & LUBE	1,255	3,500	3,000	3,000	3,000
52-11	FUEL OIL OTHER	15,705	15,000	16,000	16,000	16,000
52-12	TIRES & TUBES	698	1,500	1,500	1,500	1,500
52-18	SPRKL'R/IRRIGTON. SUPPLIES	10,694	16,000	20,000	20,000	20,000
52-19	FERTILIZER	65,422	70,000	70,000	70,000	70,000
52-20	OPR EQUIPMENT <\$750	1,103	2,000	2,000	2,000	2,000
52-21	CHEMICALS	76,717	80,000	80,000	80,000	80,000
52-22	UNIFORMS	1,143	1,500	1,500	1,500	1,500
52-23	SAFETY CLOTHING/EQUIP	321	300	300	300	300
52-25	JANITOR SUPPLIES	2,483	3,000	3,000	3,000	3,000
52-26	GARDENING SUPPLIES	7,759	23,000	19,000	19,000	19,000
52-27	HARDWARE/TOOLS	2,149	2,500	2,500	2,500	2,500
52-75	EQUIP. PARTS/SUPPLIES	36,006	40,000	40,000	40,000	40,000
52-99	MISC SUPPLIES	6,326	9,000	9,000	8,000	8,000
54-20	MEMBERSHIPS	730	910	910	910	910
54-30	TRAINING	1,643	2,500	2,500	2,150	2,150
	SUB- TOTAL Operating Expenses	\$ 280,877	\$ 335,526	\$ 331,276	\$ 373,010	\$ 372,782
63-01	GOLF COURSE IMPROVEMENTS	-	-	-	100,000	100,000
64-21	MAINTENANCE EQUIPMENT	40,674	55,000	55,000	35,000	35,000
	SUB- TOTAL Capital Outlay	\$ 40,674	\$ 55,000	\$ 55,000	\$ 135,000	\$ 135,000
	SUBTOTAL	\$ 775,542	\$ 881,256	\$ 820,931	\$ 1,017,406	\$ 1,014,428
91-30	TRANSFER TO VEH SRV FUND	5,602	7,384	7,384	8,580	8,580
91-35	TRANSFER TO SANITATION	5,000	5,000	5,000	5,000	5,000
	SUB- TOTAL Transfers	\$ 10,602	\$ 12,384	\$ 12,384	\$ 13,580	\$ 13,580
	DEPARTMENT TOTAL	\$ 786,144	\$ 893,640	\$ 833,315	\$ 1,030,986	\$ 1,028,008



Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2018 - 2019 Budget. Additionally, include the financial impact of the above stated changes.

Department: Public Works

Division: Fleet Services (501-2516)

Department Head Signature: Andrew Mack

FY 2017/2018 Adopted Budget: \$8,201,907

FY 2018/2019 Department Budget: \$8,708,851

FY 2018/2019 City Manager Budget: \$8,832,734

Financial Impact/Savings (\$):

1. 7.7% increase compared to FY17/18 Adopted Budget
2. Net increase of \$630,827

Explanation of Reductions or Modifications:

Normal fleet replacement cycle suggests a larger number of vehicles will be replaced. In addition, contractual services have increased to service most of the existing fleet.



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

FLEET MAINTENANCE FUND

	<u>Total</u>
REVENUES:	
Vehicle Service Charges	\$ 3,291,651
Miscellaneous Income	325,000
Interest Income	2,500
Transfers In	4,533,883
Fund Balance (Increase) Decrease	<u>809,552</u>
 Total Revenues:	 <u>\$ 8,962,586</u>
APPROPRIATIONS:	
Personnel Services	\$ 1,261,798
Operating Expenses	2,784,127
Capital Outlay	142,000
Vehicle Purchases	4,769,924
Transfer	<u>4,737</u>
 Total Appropriations:	 <u>\$ 8,962,586</u>



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

DETAIL REVENUES

ACCOUNT DESCRIPTION	2017/18 Actual Revenue	2018/19 Adopted Revenue	2018/19 Estimated Revenue	2019/20 Proposed Revenue	2019/20 City Manager Proposed Rev
CHARGES FOR SERVICES					
INT SRV CHGS-GENERAL	3,666,663	3,392,456	3,392,456	3,391,651	3,291,651
TOTAL CHARGES FOR SERVICES	\$ 3,666,663	\$ 3,392,456	\$ 3,392,456	\$ 3,391,651	\$ 3,291,651
INVESTMENT INCOME					
INTEREST INCOME	1,662	2,500	2,500	2,500	2,500
TOTAL INVESTMENT INCOME	\$ 1,662	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
DISPOSAL OF FIXED ASSETS					
SALE OF SURPLUS EQUIP.	122,097	200,000	2,000	200,000	200,000
TOTAL DISPOSAL OF FIXED ASSETS	\$ 122,097	\$ 200,000	\$ 2,000	\$ 200,000	\$ 200,000
MISCELLANEOUS INCOME					
VS - PARTS MARKUP	88,925	90,000	90,000	90,000	90,000
VS - FUEL MARKUP	52,209	35,000	35,000	35,000	35,000
VS - LABOR	-	-	-	-	-
TOTAL MISCELLANEOUS INCOME	\$ 141,134	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
TRANSFERS IN					
GENERAL FUND	1,933,236	2,121,706	2,121,706	2,114,123	2,114,123
WATER/SEWER REVENUE	851,349	937,596	937,596	992,792	992,792
GOLF COURSE	5,602	7,384	7,384	8,580	8,580
SANITATION	1,252,186	1,297,976	1,297,976	1,498,168	1,395,383
WAREHOUSE	4,876	6,448	6,448	6,448	6,448
BBMP	14,263	14,690	14,690	16,557	16,557
TOTAL TRANSFERS IN	\$ 4,061,512	\$ 4,385,800	\$ 4,385,800	\$ 4,636,668	\$ 4,533,883
SUB TOTAL	\$ 7,993,068	\$ 8,105,756	\$ 7,907,756	\$ 8,355,819	\$ 8,153,034
ENCUMBRANCE ROLL OVER					
FUND BALANCE (INCREASE) DECREASE	3,125,383	2,394,762	382,244	658,836	809,552
GRAND TOTAL	\$ 11,118,451	\$ 10,500,518	\$ 8,290,000	\$ 9,014,655	\$ 8,962,586



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

SUMMARY OF EXPENDITURES

ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
FLEET MAINTENANCE FUND 501-2516-519					
DEPARTMENT SUMMARY					
Personnel Services	840,946	978,397	971,200	1,314,750	1,261,798
Operating Expenses	2,821,364	2,270,514	2,262,221	2,783,244	2,784,127
Capital Outlay	3,662,277	7,251,607	5,056,579	4,911,924	4,911,924
Nonoperating Expenses	3,793,864	-	-	4,737	4,737
TOTAL	\$ 11,118,451	\$ 10,500,518	\$ 8,290,000	\$ 9,014,655	\$ 8,962,586
Estimated as % of Budget			78.9%		

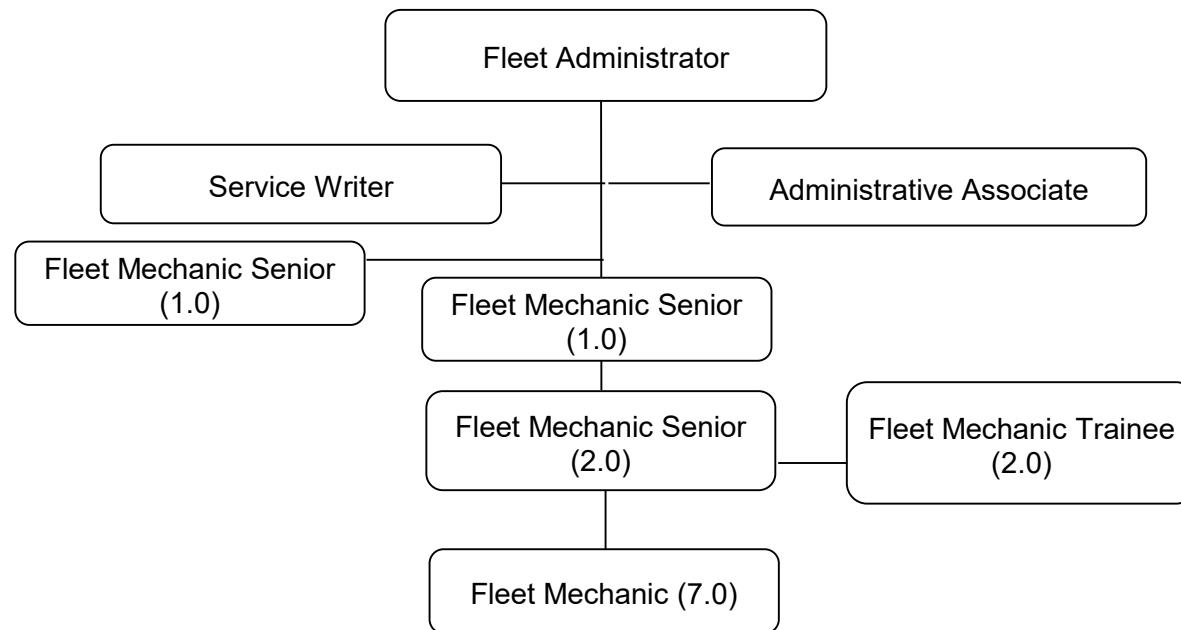


**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

ORGANIZATIONAL CHART

DEPARTMENT: Public Works
DIVISION: Fleet Maintenance

FUND: 501
DEPT. NO.: 2516





CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

PERSONNEL ALLOCATION

DEPARTMENT: Public Works
DIVISION: Fleet Maintenance

FUND: 501
DEPT. NO.: 2516

Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:							
Fleet Administrator	56019	26	1.0	1.0	0.0	1.0	1.0
Fleet Mechanic, Supervisor		24	0.0	0.0	1.0	1.0	1.0
Master Fleet Mechanic		22	0.0	0.0	1.0	1.0	1.0
Fleet Mechanic, Senior	56201	17	2.0	2.0	0.0	2.0	2.0
Fleet Mechanic	56211	14	7.0	7.0	0.0	7.0	7.0
Fleet Mechanic Trainee		12	0.0	0.0	2.0	2.0	2.0
Administrative Associate	00370	10	1.0	1.0	0.0	1.0	1.0
Service Writer	04542	9	1.0	1.0	0.0	1.0	1.0
Total Personnel:			<u>12.0</u>	<u>12.0</u>	<u>4.0</u>	<u>16.0</u>	<u>16.0</u>



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 16 FLEET 501-2516-519						
	DEPARTMENT SUMMARY					
	Personnel Services	840,946	978,397	971,200	1,314,750	1,261,798
	Operating Expenses	2,821,364	2,270,514	2,262,221	2,783,244	2,784,127
	Capital Outlay	3,662,277	7,251,607	5,056,579	4,911,924	4,911,924
	Nonoperating Expenses	3,793,864	-	-	4,737	4,737
	TOTAL	\$ 11,118,451	\$ 10,500,518	\$ 8,290,000	\$ 9,014,655	\$ 8,962,586
	Estimated as % of Budget			78.9%		
12-10	REGULAR SALARIES/WAGES	567,575	626,075	570,000	667,186	667,186
12-20	HOLIDAY PAY	5,791	5,200	5,200	5,200	5,200
14-10	OVERTIME	69,141	18,000	78,600	18,000	18,000
15-11	TOOL ALLOWANCE	8,042	8,164	8,164	9,000	9,000
15-12	CELL PHONE ALLOWANCE	-	-	-	360	360
15-13	SHOE ALLOWANCE	1,180	1,480	1,328	1,480	1,480
15-20	CAR ALLOWANCE	4,389	4,800	4,800	4,800	4,800
19-99	NEW PERSONNEL/RECLASS	-	-	-	288,513	235,561
21-10	EMPLOYER FICA	47,788	46,800	46,800	46,800	46,800
22-10	GENERAL EMPLOYEES PENSION	145,506	162,763	162,763	167,774	167,774
22-12	PENSION EXPENSE GASB 68	(89,375)	-	-	-	-
23-10	LIFE INSURANCE	534	284	200	284	284
23-11	LIFE INSURANCE-RETIREES	41	60	25	60	60
23-20	DISABILITY INSURANCE	2,073	2,478	3,900	3,000	3,000
23-30	HEALTH INSURANCE	67,284	88,839	74,736	96,089	96,089
23-32	CIGNA HSA	6,042	-	-	-	-
23-34	HSA	-	7,250	9,500	-	-
23-40	DENTAL INSURANCE	4,406	5,539	4,620	5,539	5,539
23-50	VISION INSURANCE	529	665	564	665	665
	SUB-TOTAL Personnel Services	\$ 840,946	\$ 978,397	\$ 971,200	\$ 1,314,750	\$ 1,261,798
32-10	AUDIT FEE	4,730	4,269	2,000	4,269	4,269
34-54	DISP. OF HAZARDOUS MAT.	1,049	-	-	-	-
41-15	CELLULAR PHONE/BEEPER	2,020	2,400	2,400	1,800	1,800
43-10	ELECTRIC SERVICE	3,672	3,000	3,883	3,000	3,000
43-20	WATER/SEWER SERVICE	1,010	1,100	1,630	1,100	1,100
44-31	EQUIPMENT RENTAL	1,489	1,102	1,000	500	500
46-20	COPY MACHINE RENTAL	873	2,000	2,000	3,000	3,000
46-30	EQUIPMENT MAINTENANCE	36,478	2,353	1,503	1,500	1,500
46-31	VEHICLE MAINT. - GARAGE	32,466	30,296	20,296	20,296	23,543
46-91	VEHICLE MAINT. - OTHER	170,966	96,889	85,000	85,000	85,000
46-91	SOFTWARE MAINTENANCE	4,235	8,400	8,400	8,400	8,400
49-09	SELF INSURANCE CHGS (W/C)	20,348	20,474	20,474	24,728	22,364
49-10	WAREHOUSE SERVICE CHG	123,383	143,924	143,924	157,331	157,331
49-17	OTHER CONTRACTUAL SRVS	22,769	189,709	200,000	119,000	119,000
49-18	COMPUTER SERVICE CHGS.	-	-	-	400,000	400,000
49-41	LICENSES, FEES & PERMITS	2,013	2,000	1,500	2,000	2,000
51-10	OFFICE SUPPLIES	871	1,175	1,200	2,000	2,000
51-25	COMPUTER SFTWRE <\$750	435	695	685	695	695
52-01	SUPPLIES	3,939	2,500	2,500	2,500	2,500
52-10	FUEL OIL VEHICLES	1,129,041	921,353	930,353	1,100,000	1,100,000
52-12	TIRES & TUBES	203,032	225,000	225,000	225,000	225,000
52-13	AUTO PARTS & SUPPLIES	1,043,081	591,000	600,000	600,000	600,000
52-20	OPR EQUIPMENT <\$750	271	800	300	800	800



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 16 FLEET 501-2516-519						
52-21	CHEMICALS	680	750	-	750	750
52-22	UNIFORMS	2,273	2,750	2,173	3,000	3,000
52-23	SAFETY CLOTHING/EQUIP.	116	600	500	600	600
52-25	JANITOR SUPPLIES	459	300	-	300	300
52-27	HARDWARE/TOOLS	3,876	4,610	3,000	4,610	4,610
54-10	BOOKS-PUBLICATIONS-VIDEOS	269	50	-	50	50
54-20	MEMBERSHIPS	647	1,415	1,000	1,415	1,415
54-30	TRAINING	4,873	9,600	1,500	9,600	9,600
	SUB- TOTAL Operating Expenses	\$ 2,821,364	\$ 2,270,514	\$ 2,262,221	\$ 2,783,244	\$ 2,784,127
62-01	BUILDING IMPROVEMENTS	254,677	22,709	20,000	72,000	72,000
64-02	GENERAL EQUIPMENT	775	12,101	13,000	10,500	10,500
64-14	COMPUTER SOFTWARE	-	2,500	-	52,500	52,500
64-15	COMPUTER EQUIPMENT	5,830	1,500	100	4,000	4,000
64-16	FURNITURE & FIXTURES	-	-	-	3,000	3,000
64-33	VEHICLE PURCHASES	3,400,995	7,212,797	5,023,479	4,769,924	4,769,924
	SUB- TOTAL Capital Outlay	\$ 3,662,277	\$ 7,251,607	\$ 5,056,579	\$ 4,911,924	\$ 4,911,924
	SUBTOTAL	\$ 7,324,587	\$ 10,500,518	\$ 8,290,000	\$ 9,009,918	\$ 8,957,849
95-40	TRANSFER/VEH. SRV. FUND	-	-	-	4,737	4,737
95-40	DEPRECIATION EXPENSE	3,782,208	-	-	-	-
99-02	NON-BUDGETED EXPENSE	11,656	-	-	-	-
	DEPARTMENT TOTAL	\$ 11,118,451	\$ 10,500,518	\$ 8,290,000	\$ 9,014,655	\$ 8,962,586



Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2018 – 2019 Budget. Additionally, include the financial impact of the above stated changes.

Department: HR/Risk Management

Division: Risk/Self Insurance (522-1710)

Department Head Signature: Julie Oldbury

Budget Information:

FY2018/19 Adopted Budget:	\$5,618,740
FY2019/20 Department Budget:	\$6,637,988
FY2019/20 City Manager Budget:	\$6,119,866

Financial Impact/Savings (\$):

1. 9% increase compared to FY18/19 Adopted Budget
2. Net increase of \$501,126

Explanation of Reductions or Modifications:

Increase is attributable to anticipated higher premiums and claims.



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

SELF INSURANCE (RISK MGMT.) FUND

REVENUE:

Investment Income	\$ 8,000
Miscellaneous Income	75,000
Interfund Service Charges	5,501,116
Transfers	618,750
Fund Balance (Increase) Decrease	<u>(83,000)</u>
 Total Revenues:	 <u>\$ 6,119,866</u>

APPROPRIATIONS:

Personnel	\$ 485,008
Operating Expenses	5,634,858
Capital Outlay	-
Non Operating	-
 Total Appropriations:	 <u>\$ 6,119,866</u>



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

DETAIL REVENUES

ACCOUNT DESCRIPTION	2017/18 Actual Revenue	2018/19 Adopted Revenue	2018/19 Estimated Revenue	2019/20 Proposed Revenue	2019/20 City Manager Proposed Rev
CHARGES FOR SERVICES					
INT SRV CHGS-GENERAL	2,726,279	2,781,813	2,781,813	3,374,863	3,053,407
INT SRV CHGS-COMM IMPR	5,564	5,599	5,599	6,762	6,115
INT SRV CHGS-PUBLIC ARTS	1,474	1,487	1,487	1,791	1,619
INT SRV CHGS-RECR PROGR	8,616	8,685	8,685	10,499	9,496
INT SRV CHGS-WTR & SWR	1,534,683	1,567,964	1,567,964	1,914,818	1,731,798
INT SRV CHGS-GOLF COURSE	125,410	126,139	126,139	152,766	138,165
INT SRV CHGS-SANITATION	469,371	479,522	479,522	584,978	529,065
INT SRV CHGS-VEHICLE SRV	20,348	20,474	20,474	24,728	22,364
INT SRV CHGS-WAREHOUSE	2,035	2,048	2,048	2,473	2,237
INT SRV CHGS-SELF INSURNC	1,718	1,735	1,735	2,100	1,900
INT SRV CHGS-B.B.M.P.	4,505	4,535	4,535	5,473	4,950
TOTAL CHARGES FOR SERVICES	\$ 4,900,003	\$ 5,000,001	\$ 5,000,001	\$ 6,081,251	\$ 5,501,116
INVESTMENT INCOME					
INTEREST INCOME	2,528	8,000	8,000	8,000	8,000
TOTAL INVESTMENT INCOME	\$ 2,528	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
MISCELLANEOUS INCOME					
RESTITUTIONS	161,401	30,000	30,000	25,000	25,000
MISCELLANEOUS INCOME	65	-	-	-	-
INSURANCE REIMBURSEMENT	44,882	-	-	50,000	50,000
TOTAL MISCELLANEOUS INCOME	\$ 206,348	\$ 30,000	\$ 30,000	\$ 75,000	\$ 75,000
TRANSFERS IN					
GENERAL FUND	463,950	463,950	463,950	463,950	463,950
WATER/SEWER REVENUE	123,720	123,870	123,870	123,870	123,870
SANITATION	30,930	30,930	30,930	30,930	30,930
TOTAL TRANSFERS IN	\$ 618,600	\$ 618,750	\$ 618,750	\$ 618,750	\$ 618,750
SUB-TOTAL	\$ 5,727,479	\$ 5,656,751	\$ 5,656,751	\$ 6,783,001	\$ 6,202,866
FUND BALANCE (INCREASE) DECREASE	(169,616)	(38,011)	393,274	(145,013)	(83,000)
GRAND TOTAL	\$ 5,557,863	\$ 5,618,740	\$ 6,050,025	\$ 6,637,988	\$ 6,119,866



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

SUMMARY OF EXPENDITURES

ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
RISK MGMNT/ SELF-INSURANCE 522-1710-519					
DEPARTMENT SUMMARY					
Personnel Services	390,304	426,176	398,962	486,712	485,008
Operating Expenses	5,168,157	5,192,564	5,651,063	6,151,276	5,634,858
Capital Outlay	-	-	-	-	-
Nonoperating Expenses	(598)	-	-	-	-
TOTAL	\$ 5,557,863	\$ 5,618,740	\$ 6,050,025	\$ 6,637,988	\$ 6,119,866
Estimated as % of Budget			108%		

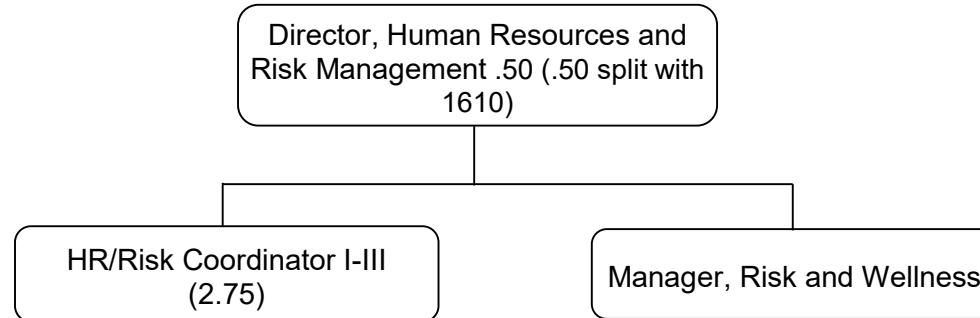


**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

ORGANIZATIONAL CHART

DEPARTMENT: Human Resources
DIVISION: Risk Management

FUND: 522
DEPT. NO.: 1710



Director, Human Resources and Risk Management - Funded 50% in Human Resources



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT: Human Resources		FUND: 522						
DIVISION: Risk Management		DEPT. NO.: 1710						
Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed	
Full-Time Positions:								
Director, HR & Risk Management	05309	47	0.5	0.5	0.0	0.5	0.5	
Manager, Risk and Wellness	05149	30	1.0	1.0	0.0	1.0	1.0	
Unspecified Personnel			3.0	3.0	0.0	3.0	3.0	
HR/Risk Coordinator I	05100	16	*	*	*	*	*	
HR/Risk Coordinator II	05110	18	*	*	*	*	*	
HR/Risk Coordinator III	05139	20	*	*	*	*	*	
Total Personnel:			<u>4.5</u>	<u>4.5</u>	<u>0.0</u>	<u>4.5</u>	<u>4.5</u>	



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

ACCOUNT		2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 19 SELF-INSURANCE 522-1710-519						
	DEPARTMENT SUMMARY					
	Personnel Services	390,304	426,176	398,962	486,712	485,008
	Operating Expenses	5,168,157	5,192,564	5,651,063	6,151,276	5,634,858
	Capital Outlay	-	-	-	-	-
	Nonoperating Expenses	(598)	-	-	-	-
	TOTAL	\$ 5,557,863	\$ 5,618,740	\$ 6,050,025	\$ 6,637,988	\$ 6,119,866
	Estimated as % of Budget			107.7%		
12-10	REGULAR SALARIES/WAGES	263,818	275,148	314,855	305,047	305,047
14-10	OVERTIME	5,063	5,000	5,000	5,000	5,000
15-12	CELL PHONE ALLOWANCE	504	504	1,008	1,008	504
15-20	CAR ALLOWANCE	3,000	2,400	3,600	3,600	2,400
19-99	NEW PERSONNEL/RECLASS	-	-	11,552	21,361	21,361
21-10	EMPLOYER FICA	19,867	21,064	24,889	22,737	22,737
22-10	GENERAL EMPLOYEES PENSION	66,309	82,418	-	90,033	90,033
23-10	LIFE INSURANCE	180	206	233	233	233
23-11	LIFE INSURANCE-RETIREES	30	-	-	-	-
23-20	DISABILITY INSURANCE	167	1,077	1,294	1,162	1,162
23-30	HEALTH INSURANCE	25,857	33,033	34,412	34,412	34,412
23-32	CIGNA HSA	3,688	-	-	-	-
23-34	HSA	-	3,000	-	-	-
23-40	DENTAL INSURANCE	1,626	2,077	1,888	1,888	1,888
23-50	VISION INSURANCE	195	249	231	231	231
	SUB-TOTAL Personnel Services	\$ 390,304	\$ 426,176	\$ 398,962	\$ 486,712	\$ 485,008
31-11	LEGAL FEES - PROP & LIAB	727,344	600,000	725,000	725,000	725,000
31-17	LEGAL FEES - WC	-	-	105,000	105,000	55,000
31-20	PHYSICIAN EXAMS	16,882	40,000	40,000	40,000	25,000
31-21	CITY CLINIC	366,494	618,750	618,750	618,750	618,750
31-90	OTHER PROF SRVS-PROP&LIB	110,256	160,000	140,000	140,000	140,000
31-92	PROF SERVICES - WC	-	-	160,000	160,000	160,000
32-10	AUDIT FEE	2,956	2,668	2,956	2,668	2,668
32-11	ACTUARIAL FEE	5,800	5,900	6,000	6,000	6,000
40-12	BUSINESS MEETINGS	900	2,380	2,000	2,000	2,000
44-31	COPY MACHINE RENTAL	(2,835)	2,500	-	-	-
45-02	AUTO LIAB EXC PREMIUM	41,981	44,020	-	-	-
45-03	AUTO PREMIUM	32,743	26,924	-	-	-
45-04	EXC GENERAL LIAB PREMIUM	281,004	315,362	355,000	355,000	290,000
45-05	FIRE BLDG & CONT. PREMIUM	454,666	493,781	450,000	450,000	450,000
45-09	WORKERS COMPENSATION	230,029	191,138	160,000	160,000	190,000
45-12	WORK COMP SELF INSURED	1,503,520	1,928,635	-	-	-
45-14	WORKERS' COMP ACCESS FEES	-	-	40,000	40,000	40,000
45-15	LIABILITY INSURANCE MISC	-	-	3,750	3,750	3,750
46-20	EQUIPMENT MAINTENANCE	8,150	-	-	-	-
46-91	SOFTWARE MAINTENANCE	-	16,300	100,000	100,000	82,000
48-21	EMPLOYEE RECOGNITION	-	2,200	1,500	1,500	2,300
49-09	SELF INSURANCE CHGS (W/C)	1,718	1,735	2,100	2,101	1,900
49-10	WAREHOUSE SERVICE CHG	164	137	132	132	132
49-17	OTHER CONTRACTUAL SRVS	303,730	60,624	125,000	125,000	60,624
49-19	SELF INSUR LOSS-PROPERTY	56,169	80,000	100,000	100,000	65,359
49-20	SELF INSURED LOSS	1,017,266	485,000	1,000,000	1,000,000	900,000
49-21	AUTO LIAB. SELF INS. LOSS	6,933	50,000	-	-	-
49-22	AUTO PHY. DAM. SELF INS	807	50,000	-	-	-
49-23	INSURANCE RESERVE	-	10,000	10,000	10,000	10,000
49-23	SELF INSURED LOSS - WC	-	-	1,500,000	2,000,000	1,800,000
51-10	OFFICE SUPPLIES	690	2,500	2,500	2,500	2,500
52-79	TRAINING AIDS	290	500	500	500	500
54-10	BOOKS-PUBLICATIONS-VIDEOS	-	500	-	500	500
54-20	MEMBERSHIPS	500	1,010	875	875	875
	SUB- TOTAL Operating Expenses	\$ 5,168,157	\$ 5,192,564	\$ 5,651,063	\$ 6,151,276	\$ 5,634,858
64-15	COMPUTER EQUIPMENT	-	-	-	-	-
	SUB- TOTAL Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ 5,558,461	\$ 5,618,740	\$ 6,050,025	\$ 6,637,988	\$ 6,119,866



***CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET***



America's Gateway to the Gulfstream



Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019 - 2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: Finance

Division: Materials & Distribution (502-1412)

Department Head Signature: Mike Dauta

FY 2018/2019 Adopted Budget: \$378,078

FY 2019/2020 Department Budget: \$389,804

FY 2019/2020 City Manager Budget: \$442,049

Financial Impact/Savings (\$):

1. 17% increase compared to FY18/19 Adopted Budget
2. Net increase of \$63,971

Explanation of Reductions or Modifications:

Addition of new full-time personnel, Fleet Parts Expeditor.



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

MATERIALS & DISTRIBUTION FUND

REVENUE:

Materials & Distribution Operations	\$ 391,000
Miscellaneous Income	-
Fund Balance (Increase) Decrease	<u>51,049</u>
 Total Revenues:	 <u>\$ 442,049</u>

APPROPRIATIONS:

Personnel Services	411,318
Operating Expenses	23,283
Capital Outlay	1,000
Non Operating	<u>6,448</u>
 Total Appropriations:	 <u>\$ 442,049</u>



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL REVENUES

ACCOUNT DESCRIPTION	2017/18 Actual Revenue	2018/19 Adopted Revenue	2018/19 Estimated Revenue	2019/20 Proposed Revenue	2019/20 City Manager Proposed Rev
CHARGES FOR SERVICES					
INT SRV CHGS-GENERAL	123,220	114,723	114,723	112,142	112,142
INT SRV CHGS-COMM IMPR	227	180	180	142	142
INT SRV CHGS-PUBLIC ARTS	146	293	293	261	261
INT SRV CHGS-RECR PROGR	1,259	1,176	1,176	1,123	1,123
INT SRV CHGS-WTR & SWR	105,435	110,906	110,906	112,976	112,976
INT SRV CHGS-GOLF COURSE	2,189	1,780	1,780	1,471	1,471
INT SRV CHGS-SANITATION	5,213	5,546	5,546	5,141	5,141
INT SRV CHGS-VEHICLE SRV	123,383	143,924	143,924	157,332	157,332
INT SRV CHGS-SELF INSURNC	-	137	137	132	132
INT SRV CHGS-SELF INS	164	-	-	-	-
INT SRV CHGS-B.B.M.P.	551	469	469	280	280
TOTAL CHARGES FOR SERVICES	\$ 361,787	\$ 379,134	\$ 379,134	\$ 391,000	\$ 391,000
MISCELLANEOUS INCOME					
MISCELLANEOUS INCOME	-	-	-	-	-
TOTAL MISCELLANEOUS INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
SUB TOTAL	\$ 361,787	\$ 379,134	\$ 379,134	\$ 391,000	\$ 391,000
FUND BALANCE (INCREASE) DECREASE	(58,313)	(1,056)	(950)	(1,196)	51,049
GRAND TOTAL	\$ 303,474	\$ 378,078	\$ 378,184	\$ 389,804	\$ 442,049

SUMMARY OF EXPENDITURES

ACCOUNT	2017/2018 Actual Expense	2018/2019 Current Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
MATERIALS & DISTRIBUTION (WAREHOUSE) 502-1412-513					
DEPARTMENT SUMMARY					
Personnel Services	264,633	347,705	347,705	358,366	411,318
Operating Expenses	26,126	23,925	24,031	23,990	23,283
Capital Outlay	1,717	-	-	1,000	1,000
Nonoperating Expenses	10,998	6,448	6,448	6,448	6,448
TOTAL	\$ 303,474	\$ 378,078	\$ 378,184	\$ 389,804	\$ 442,049
Estimated as % of Budget			100%		

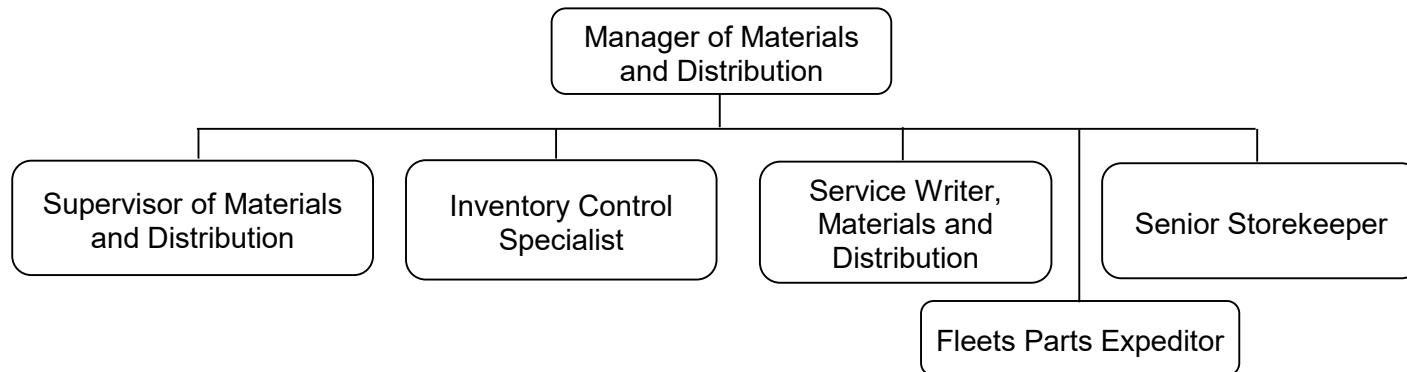


**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

ORGANIZATIONAL CHART

DEPARTMENT: Financial Services
DIVISION: Warehouse

FUND: 502
DEPT. NO.: 1412





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT: Financial Services

DIVISION: Materials & Distribution (Warehouse)

FUND: 502

DEPT. NO.: 1412

Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:							
Manager, Warehouse	04519	24	1.0	0.0	0.0	0.0	0.0
Manager, Materials and Distribution	04539	24	0.0	1.0	0.0	1.0	1.0
Assistant Manager, Warehouse	04529	15	1.0	0.0	0.0	0.0	0.0
Supervisor, Materials and Distribution	04550	15	0.0	1.0	0.0	1.0	1.0
Inventory Control Specialist	04540	12	0.0	1.0	0.0	1.0	1.0
Fleet Parts Expeditor		14	0.0	0.0	1.0	1.0	1.0
Service Writer	04542	9	1.0	0.0	0.0	0.0	0.0
Service Writer, Materials and Distribution	04532	9	0.0	1.0	0.0	1.0	1.0
Senior Storekeeper	04530	9	1.0	1.0	0.0	1.0	1.0
Total Personnel:			<u>4.0</u>	<u>5.0</u>	<u>1.0</u>	<u>6.0</u>	<u>6.0</u>



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

DETAIL EXPENDITURES

ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 13 MATERIALS & DISTRIBUTION (Warehouse) 502-1412-513					
DEPARTMENT SUMMARY					
Personnel Services	264,633	347,705	347,705	358,366	411,318
Operating Expenses	26,126	23,925	24,031	23,990	23,283
Capital Outlay	1,717	-	-	1,000	1,000
Nonoperating Expenses	10,998	6,448	6,448	6,448	6,448
TOTAL	\$ 303,474	\$ 378,078	\$ 378,184	\$ 389,804	\$ 442,049
Estimated as % of Budget			100.0%		
12-10 REGULAR SALARIES/WAGES	202,934	221,625	221,625	228,297	228,297
14-10 OVERTIME	-	1,000	1,000	1,000	1,000
15-12 CELL PHONE ALLOWANCE	580	480	480	480	480
15-13 SHOE ALLOWANCE	148	148	148	148	148
19-99 NEW PERSONNEL/RECLASS	-	-	-	-	52,952
21-10 EMPLOYER FICA	15,446	14,370	14,370	17,513	17,513
22-10 GENERAL EMPLOYEES PENSION	44,695	72,275	72,275	69,229	69,229
22-12 PENSION EXPENSE GASB 68	(26,261)	-	-	-	-
23-10 LIFE INSURANCE	288	214	214	214	214
23-20 DISABILITY INSURANCE	665	776	776	895	895
23-30 HEALTH INSURANCE	22,243	32,807	32,807	38,236	38,236
23-32 CIGNA HSA	2,250	-	-	-	-
23-34 HSA	-	2,250	2,250	-	-
23-40 DENTAL INSURANCE	1,469	1,584	1,584	2,098	2,098
23-50 VISION INSURANCE	176	176	176	256	256
SUB-TOTAL Personnel Services	\$ 264,633	\$ 347,705	\$ 347,705	\$ 358,366	\$ 411,318
32-10 AUDIT FEE	1,183	1,067	1,067	1,067	1,067
41-15 CELLULAR PHONE/BEEPER	-	300	300	300	300
43-10 ELECTRIC SERVICE	3,057	4,000	4,000	4,000	4,000
46-30 VEHICLE MAINT. - GARAGE	6,833	5,010	5,010	5,010	4,539
46-91 SOFTWARE MAINTENANCE	-	1,206	1,206	-	-
49-09 SELF INSURANCE CHGS (W/C)	2,035	2,048	2,048	2,473	2,237
51-10 OFFICE SUPPLIES	1,202	1,500	1,500	2,000	2,000
52-20 OPR EQUIPMENT <\$750	7,680	3,000	3,000	3,000	3,000
52-22 UNIFORMS	1,535	1,654	2,000	2,000	2,000
52-23 SAFETY CLOTHING/EQUIP.	399	400	400	400	400
52-27 HARDWARE/TOOLS	1,207	1,500	1,500	1,500	1,500
54-20 MEMBERSHIPS	215	540	300	540	540
54-30 TRAINING	-	500	500	500	500
54-36 CAREER DEVELOPMENT	780	1,200	1,200	1,200	1,200
SUB- TOTAL Operating Expenses	\$ 26,126	\$ 23,925	\$ 24,031	\$ 23,990	\$ 23,283
64-15 COMPUTER EQUIPMENT	1,717	-	-	1,000	1,000
SUB- TOTAL Capital Outlay	\$ 1,717	\$ -	\$ -	\$ 1,000	\$ 1,000
91-30 TRANSFER/VEH. SRV. FUND	4,876	6,448	6,448	6,448	6,448
95-40 DEPRECIATION EXPENSE	989	-	-	-	-
99-02 NON-BUDGETED EXPENSE	5,133	-	-	-	-
SUB- TOTAL Transfers	\$ 10,998	\$ 6,448	\$ 6,448	\$ 6,448	\$ 6,448
DEPARTMENT TOTAL	\$ 303,474	\$ 378,078	\$ 378,184	\$ 389,804	\$ 442,049



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

DETAIL REVENUES

ACCOUNT DESCRIPTION	2017/18 Actual Revenue	2018/19 Amended Revenue	2018/19 Estimated Revenue	2019/20 Proposed Revenue	2019/20 City Manager Proposed Rev
FINES & FORFEITURES					
POLICE PARKING FINES	22,890	7,000	7,000	7,000	7,000
VIOLATIONS LOCAL ORD.	1,566,195	1,010,000	1,010,000	1,100,000	1,100,000
RED LIGHT CAM ADMIN FINES	16,627	50,000	50,000	50,000	50,000
INTEREST INCOME	1,286	500	500	4,000	4,000
MISCELLANEOUS INCOME	-	-	-	-	-
SUB TOTAL	\$ 1,606,998	\$ 1,067,500	\$ 1,067,500	\$ 1,161,000	\$ 1,161,000
FUND BALANCE (INCREASE) DECREASE	(487,118)	(13,139)	(13,139)	(54,991)	195,009
GRAND TOTAL	\$ 1,119,880	\$ 1,054,361	\$ 1,054,361	\$ 1,106,009	\$ 1,356,009

SUMMARY OF EXPENDITURES

ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
TRAFFIC SAFETY FUND 103-2110-521					
DEPARTMENT SUMMARY					
Personnel Services	161,052	168,761	168,761	171,409	171,409
Operating Expenses	858,828	785,600	785,600	825,600	825,600
Capital Outlay	-	-	-	9,000	9,000
Nonoperating Expenses	100,000	100,000	100,000	100,000	350,000
TOTAL	\$ 1,119,880	\$ 1,054,361	\$ 1,054,361	\$ 1,106,009	\$ 1,356,009
Estimated as % of Budget					



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

PERSONNEL ALLOCATION

DEPARTMENT:	Police						FUND:	103
DIVISION:	Traffic Fund/Red Light Camera						DEPT. NO.:	2110
Position Title		Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed
Full-Time Positions:								
CIVILIAN STAFF								
Community Service Officers		11352	10	2.0	2.0	0.0	2.0	2.0
Police Records Technicians		11322	9	1.0	1.0	0.0	1.0	1.0
				3.0	3.0	0.0	3.0	3.0
Total Personnel (Traffic Fund):				3.0	3.0	0.0	3.0	3.0

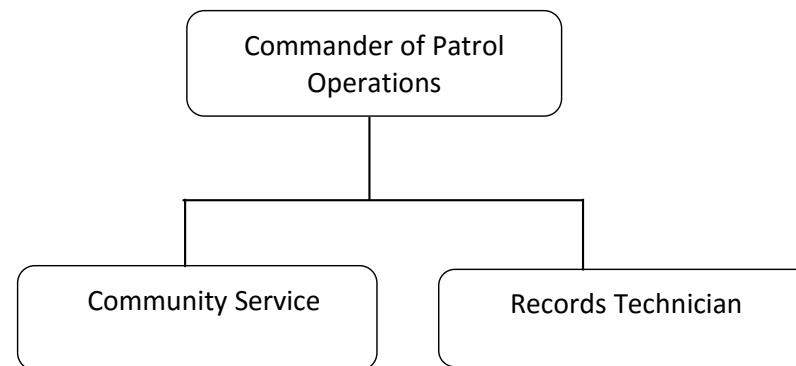


***CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET***

ORGANIZATIONAL CHART

DEPARTMENT: Police
DIVISION: Traffic Fund / Red Light Camera

FUND: 103
DEPT. NO.: 2110





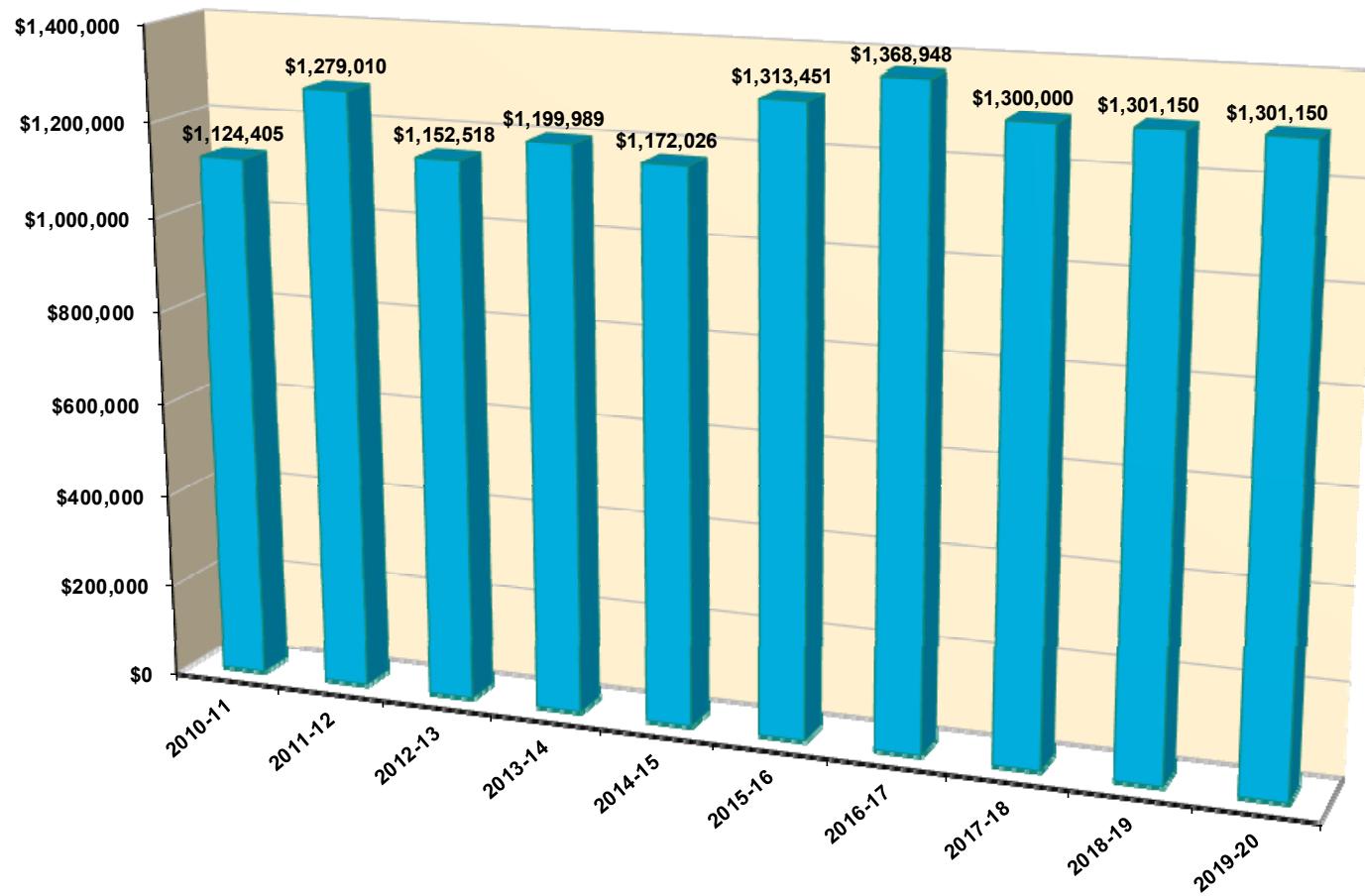
CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 TRAFFIC SAFETY FUND 103-2110-521						
DEPARTMENT SUMMARY						
	Personnel Services	161,052	168,761	168,761	171,409	171,409
	Operating Expenses	858,828	785,600	785,600	825,600	825,600
	Capital Outlay	-	-	-	9,000	9,000
	Nonoperating Expenses	100,000	100,000	100,000	100,000	350,000
	TOTAL	\$ 1,119,880	\$ 1,054,361	\$ 1,054,361	\$ 1,106,009	\$ 1,356,009
	Estimated as % of Budget			100.0%		
12-10	REGULAR SALARIES/WAGES	124,134	112,493	112,493	116,149	116,149
12-20	HOLIDAY PAY	907	-	-	-	-
14-10	OVERTIME	3,049	-	-	8,000	8,000
15-13	SHOE ALLOWANCE	-	295	295	295	295
21-10	EMPLOYER FICA	9,471	8,628	8,628	8,885	8,885
22-10	GENERAL EMPLOYEES PENSION	-	23,019	23,019	13,153	13,153
23-10	LIFE INSURANCE	68	187	187	132	132
23-20	DISABILITY INSURANCE	244	441	441	441	441
23-30	HEALTH INSURANCE	20,019	22,147	22,147	22,941	22,941
23-32	CIGNA HSA	1,750	-	-	-	-
23-40	DENTAL INSURANCE	1,259	1,385	1,385	1,259	1,259
23-50	VISION INSURANCE	151	166	166	154	154
	SUB-TOTAL Personnel Services	\$ 161,052	\$ 168,761	\$ 168,761	\$ 171,409	\$ 171,409
31-11	LEGAL FEES & COSTS	47,957	30,000	30,000	55,000	55,000
32-10	AUDIT FEE	-	-	-	-	-
34-53	CONSULTANT FEES	12,803	-	-	14,000	14,000
44-30	EQUIPMENT RENTAL	793,896	745,000	745,000	745,000	745,000
49-17	OTHER CONTRACTUAL SRVS	4,172	9,600	9,600	9,600	9,600
51-10	OFFICE SUPPLIES	-	1,000	1,000	1,000	1,000
52-20	OPR EQUIPMENT <\$750	-	-	-	1,000	1,000
	SUB-TOTAL Operating Expenses	\$ 858,828	\$ 785,600	\$ 785,600	\$ 825,600	\$ 825,600
64-15	COMPUTER EQUIPMENT	-	-	-	9,000	9,000
	SUB- TOTAL Capital Outlay	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
	SUBTOTAL	\$ 1,019,880	\$ 954,361	\$ 954,361	\$ 1,006,009	\$ 1,006,009
91-01	TRANSFER TO GENERAL FUND	100,000	100,000	100,000	100,000	350,000
	DEPARTMENT TOTAL	\$ 1,119,880	\$ 1,054,361	\$ 1,054,361	\$ 1,106,009	\$ 1,356,009



LOCAL OPTION GAS TAX REVENUES





CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

GAS TAX BUDGET SUMMARY (10 YEARS)

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	Adopted Budget	Adopted Budget
	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
REVENUES:										
Local Option Gas Tax	\$ 1,124,405	\$ 1,279,010	\$ 1,152,518	\$ 1,199,533	\$ 1,279,010	\$ 1,313,451	\$ 1,350,572	\$ 1,350,572	\$ 1,301,150	\$ 1,301,150
Interest Earnings	479	588	(385)	456	588	123	575	575	-	-
Fund Balance (Increase) Decrease	(23,011)	(177,931)	347,627	(27,983)	(107,572)	(186,426)	(51,147)	(51,147)	-	-
Total Revenues	\$ 1,101,873	\$ 1,101,667	\$ 1,499,760	\$ 1,172,006	\$ 1,172,026	\$ 1,127,148	\$ 1,300,000	\$ 1,300,000	\$ 1,301,150	\$ 1,301,150
EXPENDITURES:										
Transfer to General Fund	650,000	850,000	815,000	796,000	796,000	815,000	848,850	848,850	850,000	850,000
Transfer to Transportation Fund	200,000	-	-	-	-	-	-	-	-	-
Transfer to Capital Improvements Fund	250,700	250,700	683,960	375,000	375,000	683,960	450,000	450,000	450,000	450,000
Audit Charges	1,173	967	800	1,006	1,026	1,040	1,067	1,150	1,150	1,150
Reserve for Future Appropriation	-	-	-	-	-	-	-	-	-	-
Total Expenditures	\$ 1,101,873	\$ 1,101,667	\$ 1,499,760	\$ 1,172,006	\$ 1,172,026	\$ 1,500,000	\$ 1,299,917	\$ 1,300,000	\$ 1,301,150	\$ 1,301,150



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

LOCAL OPTION GAS TAX FUND

REVENUE:

Local Option Gas Tax	\$ 1,301,150
Interest Income	-
Fund Balance (Increase) Decrease	<hr/>
Total Revenues:	<hr/> <u>\$ 1,301,150</u>

APPROPRIATIONS:

Transfer to General Fund	\$ 850,000
Transfer to Capital Improvements Fund	450,000
Audit Fees	<hr/> 1,150
Total Appropriations:	<hr/> <u>\$ 1,301,150</u>



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

DETAIL REVENUES

ACCOUNT DESCRIPTION	2017/18 Actual Revenue	2018/19 Adopted Revenue	2018/19 Estimated Revenue	2019/20 Proposed Revenue	2019/20 City Manager Proposed Rev
STATE SHARED REVENUE					
LOCAL OPTION GAS TAX	1,350,572	1,301,150	1,301,150	1,301,150	1,301,150
TOTAL CHARGES FOR SERVICES	\$ 1,350,572	\$ 1,301,150	\$ 1,301,150	\$ 1,301,150	\$ 1,301,150
INVESTMENT INCOME					
INTEREST INCOME	575	-	-	-	-
TOTAL INVESTMENT INCOME	\$ 575	\$ -	\$ -	\$ -	\$ -
SUB TOTAL	\$ 1,351,147	\$ 1,301,150	\$ 1,301,150	\$ 1,301,150	\$ 1,301,150
FUND BALANCE (INCREASE) DECREASE	(51,147)	-	-	-	-
GRAND TOTAL	\$ 1,300,000	\$ 1,301,150	\$ 1,301,150	\$ 1,301,150	\$ 1,301,150

SUMMARY OF EXPENDITURES

ACCOUNT	2017/2018 Actual Expense	2018/2019 Current Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
LOCAL OPTION GAS TAX DEBT SERV. 104-3011-541					
DEPARTMENT SUMMARY					
Personnel Services	-	-	-	-	-
Operating Expenses	1,150	1,150	1,150	1,150	1,150
Capital Outlay	1,298,850	1,300,000	1,300,000	1,300,000	1,300,000
Nonoperating Expenses	-	-	-	-	-
TOTAL	\$ 1,300,000	\$ 1,301,150	\$ 1,301,150	\$ 1,301,150	\$ 1,301,150
Estimated as % of Budget			100%		



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 11 LOCAL OPTION GAS TAX / DEBT SERVICE 104-3011-541						
	DEPARTMENT SUMMARY					
	Operating Expenses	1,150	1,150	1,150	1,150	1,150
	Capital Outlay	1,298,850	1,300,000	1,300,000	1,300,000	1,300,000
	Nonoperating Expenses	-	-	-	-	-
	TOTAL	\$ 1,300,000	\$ 1,301,150	\$ 1,301,150	\$ 1,301,150	\$ 1,301,150
	Estimated as % of Budget			100.0%		
32-10	AUDIT FEE	1,150	1,150	1,150	1,150	1,150
	SUB- TOTAL Operating Expenses	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150
91-01	TRANSFER TO GENERAL FUND	848,850	850,000	850,000	850,000	850,000
91-31	TRANSFER TO CAPITAL IMPV	450,000	450,000	450,000	450,000	450,000
	SUB- TOTAL Non-Operating Exp.	\$ 1,298,850	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
	SUBTOTAL	\$ 1,300,000	\$ 1,301,150	\$ 1,301,150	\$ 1,301,150	\$ 1,301,150
91-30	TRANSFER/VEH. SRV. FUND	-	-	-	-	-
	DEPARTMENT TOTAL	\$ 1,300,000	\$ 1,301,150	\$ 1,301,150	\$ 1,301,150	\$ 1,301,150



LOCAL OPTION GAS TAX FUND

GUIDELINES FOR ALLOCATION

Proceeds of the tax shall be distributed among the County Government and eligible municipalities based on the transportation expenditures of each of the five fiscal preceding years, in proportion to the total County and City expenditures.

The Local Option Gas Tax can be used only for "Transportation Expenditures":

1. Public transportation operation and maintenance
2. Roadway and right-of-way maintenance and equipment
3. Roadway and right-of-way drainage
4. Street lighting
5. Traffic signs, traffic engineering, signalization and pavement markings
6. Bridge maintenance and operation
7. Debt Service and current expenditures for transportation capital projects in the above program areas including construction or reconstruction of roads



Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019 – 2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: Development Services

Division: Community Improvement (122-2418)

Department Head Signature: Andrew Mack

Budget Information:

FY2018/19 Adopted Budget:	\$242,011
FY2019/20 Department Budget:	\$246,227
FY2019/20 City Manager Budget:	\$245,580

Financial Impact/Savings (\$):

1. 2% increase compared to FY18/19 Adopted Budget
2. Net increase of \$3,569

Explanation of Reductions or Modifications:

Increase due mostly to personnel cost



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

COMMUNITY IMPROVEMENT FUND

REVENUE:

Miscellaneous Income	\$ 7,100
Investment Earnings	-
Operating Transfers - Grants	170,000
Fund Balance (Increase) Decrease	<u>68,480</u>
 Total Revenues:	 <u>\$ 245,580</u>

APPROPRIATIONS:

Personnel	\$ 216,207
Operating Expenses	29,373
Capital Outlay	-
Non Operating	-
 Total Appropriations:	 <u>\$ 245,580</u>



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

DETAIL REVENUES

ACCOUNT DESCRIPTION	2017/18 Actual Revenue	2018/19 Adopted Revenue	2018/19 Estimated Revenue	2019/20 Proposed Revenue	2019/20 City Manager Proposed Rev
INVESTMENT INCOME					
INTEREST INCOME	-	-	-	-	-
TOTAL INVESTMENT INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS INCOME					
PYMT IN LIEU OF AFFORD HS	5,247	7,000	7,000	7,000	7,000
MISCELLANEOUS INCOME	50	100	100	100	100
TOTAL MISCELLANEOUS INCOME	\$ 5,297	\$ 7,100	\$ 7,100	\$ 7,100	\$ 7,100
OPERATING TRANSFERS IN					
GRANTS	31,283	-	-	-	-
CDBG	202,987	170,000	170,000	170,000	170,000
TOTAL OPERATING TRANSFERS IN	\$ 234,270	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000
SUB-TOTAL	\$ 239,567	\$ 177,100	\$ 177,100	\$ 177,100	\$ 177,100
FUND BALANCE (INCREASE) DECREASE	2,430	64,911	44,819	69,127	68,480
GRAND TOTAL	\$ 241,997	\$ 242,011	\$ 221,919	\$ 246,227	\$ 245,580

SUMMARY OF EXPENDITURES

ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
COMMUNITY IMPROVEMENT 122-2418-554					
DEPARTMENT SUMMARY					
Personnel Services	223,964	213,053	203,298	216,207	216,207
Operating Expenses	18,033	28,958	18,621	30,020	29,373
Capital Outlay	-	-	-	-	-
Nonoperating Expenses	-	-	-	-	-
TOTAL	\$ 241,997	\$ 242,011	\$ 221,919	\$ 246,227	\$ 245,580
Estimated as % of Budget			92%		

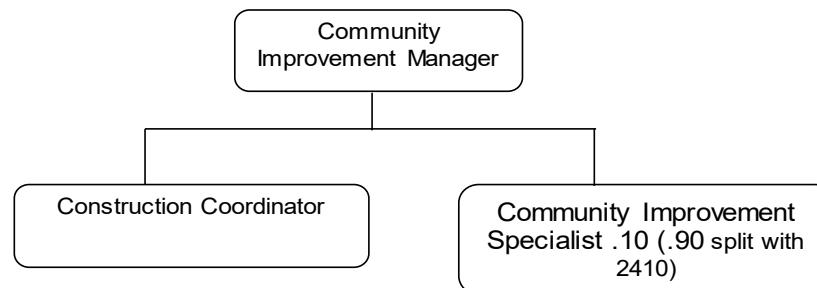


CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

ORGANIZATIONAL CHART

DEPARTMENT: Development
DIVISION: Community Improvement

FUND: 122
DEPT. NO.: 2418



1 Community Improvement Specialist funded 10% from CDBG; 90% General Fund in Development Services



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT:	Development						FUND: 122	
DIVISION:	Community Improvement						DEPT. NO.: 2418	
Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed	
Full-Time Positions:								
Community Improvement Manager	25019	27	1.0	1.0	0.0	1.0	1.0	
Construction Coordinator	25200	18	1.0	1.0	0.0	1.0	1.0	
Community Improvement Specialist ¹	25230	14	0.1	0.1	0.0	0.1	0.1	
Total Personnel:			<u>2.1</u>	<u>2.1</u>	<u>0.0</u>	<u>2.1</u>	<u>2.1</u>	

1 Community Improvement Specialist funded 10% from CDBG; 90% General Fund in Development Services



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 18 COMMUNITY IMPRVMNT 122-2418-554						
	DEPARTMENT SUMMARY					
	Personnel Services	223,964	213,053	203,298	216,207	216,207
	Operating Expenses	18,033	28,958	18,621	30,020	29,373
	Capital Outlay	-	-	-	-	-
	Nonoperating Expenses	-	-	-	-	-
	TOTAL	\$ 241,997	\$ 242,011	\$ 221,919	\$ 246,227	\$ 245,580
	Estimated as % of Budget			91.7%		
12-10	REGULAR SALARIES/WAGES	172,989	160,240	155,000	163,632	163,632
14-10	OVERTIME	-	-	-	-	-
15-12	CELL PHONE ALLOWANCE	240	240	240	240	240
15-20	SHOE ALLOWANCE	-	148	-	148	148
21-10	EMPLOYER FICA	11,728	11,924	8,089	11,924	11,924
22-10	GENERAL EMPLOYEES PENSION	21,386	21,871	21,871	21,633	21,633
23-10	LIFE INSURANCE	216	120	120	120	120
23-20	DISABILITY INSURANCE	580	609	1,068	609	609
23-30	HEALTH INSURANCE	14,013	14,991	14,000	16,816	16,816
23-32	CIGNA HSA	1,825	-	-	-	-
23-34	HSA	-	1,825	1,825	-	-
23-40	DENTAL INSURANCE	881	969	969	969	969
23-50	VISION INSURANCE	106	116	116	116	116
	SUB-TOTAL Personnel Services	\$ 223,964	\$ 213,053	\$ 203,298	\$ 216,207	\$ 216,207
32-10	AUDIT FEE	2,839	3,735	3,735	3,735	3,735
40-10	MILEAGE REIMBURSEMENT	509	600	-	600	600
40-12	BUSINESS MEETINGS	950	475	1,619	475	475
41-15	CELLULAR PHONE/BEEPER	72	72	-	72	72
46-30	VEHICLE MAINT-GARAGE	183	374	-	311	311
48-01	COMM PROMOTION/MARKETNG	8	475	-	475	475
48-05	ADVERTISING	831	2,470	2,000	2,470	2,470
49-09	SELF INSURANCE CHGS (W/C)	5,564	5,599	5,599	6,762	6,115
49-10	WAREHOUSE SERVICE CHG	227	180	180	142	142
49-67	AFFORDABLE HOUSING	5,247	10,000	5,000	10,000	10,000
51-10	OFFICE SUPPLIES	550	750	488	750	750
52-01	SUPPLIES	-	1,000	-	1,000	1,000
52-22	UNIFORMS	136	228	-	228	228
52-85	FOOD SUPPLIES	-	-	-	-	-
54-20	MEMBERSHIPS	-	500	-	500	500
54-36	CAREER DEVELOPMENT	917	2,500	-	2,500	2,500
	SUB- TOTAL Operating Expenses	\$ 18,033	\$ 28,958	\$ 18,621	\$ 30,020	\$ 29,373
64-15	#N/A	-	-	-	-	-
	SUB- TOTAL Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ 241,997	\$ 242,011	\$ 221,919	\$ 246,227	\$ 245,580
91-06	TRANSFER TO GRANTS	-	-	-	-	-
	DEPARTMENT TOTAL	\$ 241,997	\$ 242,011	\$ 221,919	\$ 246,227	\$ 245,580



Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2019-2020 Budget. Additionally, include the financial impact of the above stated changes.

Department: City Manager

Division: Public Art (151-2611)

Department Head Signature: Debby Coles-Dobay

FY 2018/2019 Adopted Budget: \$284,868

FY 2019/2020 Department Budget: \$1,093,092

FY 2019/2020 City Manager Budget: \$1,091,420

Financial Impact/Savings (\$):

1. 284% increase compared to FY18/19 Adopted Budget
2. Net increase of \$806,552

Explanation of Reductions or Modifications:

Increase due to the acquisition of public art for the City (related to the Town Square project).



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

PUBLIC ARTS FUND

REVENUE:

Public Art Fees	\$ 1,485,090
Miscellaneous Income	-
Transfer In	20,000
Fund Balance (Increase) Decrease	<u>(413,670)</u>
 Total Revenues:	 <u>\$ 1,091,420</u>

APPROPRIATIONS:

Personnel	\$ 132,006
Operating Expenses	99,114
Capital Outlay	860,300
Non Operating	-
 Total Appropriations:	 <u>\$ 1,091,420</u>



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL REVENUES

ACCOUNT DESCRIPTION	2017/18 Actual Revenue	2018/19 Adopted Revenue	2018/19 Estimated Revenue	2019/20 Proposed Revenue	2019/20 City Manager Proposed Rev
CHARGES FOR SERVICES					
PUBLIC ARTS FEE 30%	287,773	274,000	344,330	653,039	653,039
PUBLIC ARTS 70% PERMIT	66,876	50,000	504,960	817,051	817,051
KINETIC ART	777	15,000	-	15,000	15,000
TOTAL CHARGES FOR SERVICES	\$ 355,426	\$ 339,000	\$ 849,290	\$ 1,485,090	\$ 1,485,090
INVESTMENT INCOME					
INTEREST EARNINGS	-	-	-	-	-
TOTAL INVESTMENT INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS INCOME					
MISCELLANEOUS INCOME	-	-	-	-	-
TOTAL MISCELLANEOUS INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
GENERAL FUND	20,000	20,000	-	20,000	20,000
TRANSFER FROM MISC TRUST FUND					
SUB TOTAL	\$ 375,426	\$ 359,000	\$ 849,290	\$ 1,505,090	\$ 1,505,090
FUND BALANCE (INCREASE) DECREASE	(190,459)	(74,132)	(145,734)	(411,998)	(413,670)
GRAND TOTAL	\$ 184,967	\$ 284,868	\$ 703,556	\$ 1,093,092	\$ 1,091,420

SUMMARY OF EXPENDITURES

ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
PUBLIC ARTS 151-2611-579					
DEPARTMENT SUMMARY					
Personnel Services	115,910	126,554	123,824	133,506	132,006
Operating Expenses	69,057	156,314	174,732	99,286	99,114
Capital Outlay	-	2,000	405,000	860,300	860,300
Nonoperating Expenses	-	-	-	-	-
TOTAL	\$ 184,967	\$ 284,868	\$ 703,556	\$ 1,093,092	\$ 1,091,420
Estimated as % of Budget			247%		

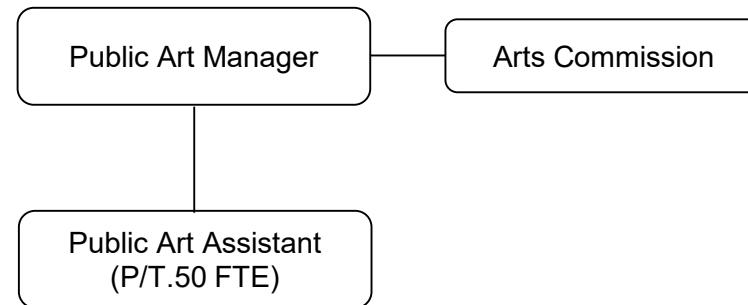


CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

ORGANIZATIONAL CHART

DEPARTMENT: City Manager
DIVISION: Public Arts

FUND: 151
DEPT. NO.: 2611





**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PERSONNEL ALLOCATION

DEPARTMENT: City Manager						FUND: 151			
DIVISION: Public Arts						DEPT. NO.: 2611			
Position Title	Position Number	Pay Grade	2017/18 Actual	2018/19 Actual	2019/20 Inc/(Dec)	2019/20 Requested	2019/20 Proposed		
Full-Time Positions:									
Public Arts Manager	30069	25	1.0	1.0	0.0	1.0	1.0		
Part-Time Positions:									
Public Art Assistant - (PT)		10	0	0	0.5	0.5	0.5		
Total Personnel:			1.0	1.0	0.5	1.5	1.5		



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 11 PUBLIC ARTS 151-2611-579						
	DEPARTMENT SUMMARY					
	Personnel Services	115,910	126,554	123,824	133,506	132,006
	Operating Expenses	69,057	156,314	174,732	99,286	99,114
	Capital Outlay	-	2,000	405,000	860,300	860,300
	Nonoperating Expenses	-	-	-	-	-
	TOTAL	\$ 184,967	\$ 284,868	\$ 703,556	\$ 1,093,092	\$ 1,091,420
	Estimated as % of Budget			247.0%		
12-10	REGULAR SALARIES/WAGES	77,836	72,339	72,339	93,229	93,229
15-12	CELL PHONE ALLOWANCE	504	504	504	516	516
15-20	CAR ALLOWANCE	1,800	1,800	1,800	1,812	1,812
19-99	NEW PERSONNEL/RECLASS	-	15,000	11,520	-	-
21-10	EMPLOYER FICA	5,279	5,572	5,572	5,572	5,572
22-10	GENERAL EMPLOYEES PENSION	22,147	22,357	22,357	22,403	22,403
23-10	LIFE INSURANCE	203	98	98	63	63
23-20	DISABILITY INSURANCE	248	295	295	293	293
23-30	HEALTH INSURANCE	6,673	7,217	7,217	7,647	7,647
23-32	CIGNA HSA	750	-	750	750	-
23-34	HSA	-	750	750	750	-
23-40	DENTAL INSURANCE	420	576	576	420	420
23-50	VISION INSURANCE	50	46	46	51	51
	SUB-TOTAL Personnel Services	\$ 115,910	\$ 126,554	\$ 123,824	\$ 133,506	\$ 132,006
32-10	AUDIT FEE	591	534	534	534	534
40-11	REIMBURSABLE EXPENSES	1,061	-	-	-	-
40-12	BUSINESS MEETINGS	1,491	3,500	2,300	3,500	3,500
46-91	SOFTWARE MAINTENANCE	-	1,000	900	-	-
46-95	PARKS MAINTENANCE	2,300	5,000	3,000	10,000	10,000
46-98	GROUNDS MAINTENANCE	2,220	6,000	5,000	6,000	6,000
47-10	PRINTING & BINDING	523	6,000	10,283	6,500	6,500
48-01	COMM PROMOTION/MARKETNG	22,620	20,000	26,634	10,000	10,000
48-05	ADVERTISING	2,267	6,000	7,134	6,000	6,000
49-09	SELF INSURANCE CHGS (W/C)	1,474	1,487	743	1,791	1,619
49-10	WAREHOUSE SERVICE CHG	146	293	-	261	261
49-17	OTHER CONTRACTUAL SRVS	32,393	99,000	112,904	50,000	50,000
51-10	OFFICE SUPPLIES	552	1,000	500	1,000	1,000
51-25	COMPUTER SFTWRE <\$750	-	200	200	200	200
52-20	OPR EQUIPMENT <\$750	-	100	100	300	300
52-85	FOOD SUPPLIES	894	5,000	4,000	2,000	2,000
54-10	BOOKS-PUBLICATIONS-VIDEOS	-	100	100	100	100
54-20	MEMBERSHIPS	525	1,000	400	1,000	1,000
54-30	TRAINING	-	100	-	100	100
	SUB- TOTAL Operating Expenses	\$ 69,057	\$ 156,314	\$ 174,732	\$ 99,286	\$ 99,114
64-15	COMPUTER EQUIPMENT	-	-	-	-	-
67-01	ACQUISITION OF PUBLIC ART	-	2,000	405,000	860,300	860,300
	SUB- TOTAL Capital Outlay	\$ -	\$ 2,000	\$ 405,000	\$ 860,300	\$ 860,300
	SUBTOTAL	\$ 184,967	\$ 284,868	\$ 703,556	\$ 1,093,092	\$ 1,091,420
91-30	TRANSFER/VEH. SRV. FUND	-	-	-	-	-
	DEPARTMENT TOTAL	\$ 184,967	\$ 284,868	\$ 703,556	\$ 1,093,092	\$ 1,091,420



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

PARKS & RECREATION TRUST FUND

REVENUE:

Charges For Services	\$ 40,000
Investment Income	-
Miscellaneous Income	-
Fund Balance (Increase) Decrease	<u>61,067</u>
 Total Revenues:	 <u>\$ 101,067</u>

APPROPRIATIONS:

Personnel	\$ -
Operating Expenses	1,067
Capital Outlay	85,000
Non Operating	<u>15,000</u>
 Total Appropriations:	 <u>\$ 101,067</u>



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

DETAIL REVENUES

ACCOUNT DESCRIPTION	2017/18 Actual Revenue	2018/19 Amended Revenue	2018/19 Estimated Revenue	2019/20 Proposed Revenue	2019/20 City Manager Proposed Rev
CHARGES FOR SERVICES					
PARKS FEES/LAND DONATN	29,250	65,000	65,000	40,000	40,000
TOTAL CHARGES FOR SERVICES	\$ 29,250	\$ 65,000	\$ 65,000	\$ 40,000	\$ 40,000
INVESTMENT INCOME					
INTEREST INCOME	255	-	-	-	-
TOTAL INVESTMENT INCOME	\$ 255	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS INCOME					
DONATIONS	-	-	-	-	-
TOTAL MISCELLANEOUS INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
SUB TOTAL	\$ 29,505	\$ 65,000	\$ 65,000	\$ 40,000	\$ 40,000
FUND BALANCE (INCREASE) DECREASE	28,848	181,067	181,067	61,067	61,067
GRAND TOTAL	\$ 58,353	\$ 246,067	\$ 246,067	\$ 101,067	\$ 101,067



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 PARKS & RECREATION TRUST 141-2710-572						
	DEPARTMENT SUMMARY					
	Personnel Services	-	-	-	-	-
	Operating Expenses	12,983	51,067	51,067	1,067	1,067
	Capital Outlay	-	180,000	180,000	85,000	85,000
	Nonoperating Expenses	45,370	15,000	15,000	15,000	15,000
	TOTAL	\$ 58,353	\$ 246,067	\$ 246,067	\$ 101,067	\$ 101,067
	Estimated as % of Budget			100.0%		
12-10	REGULAR SALARIES/WAGES	-	-	-	-	-
21-10	EMPLOYER FICA	-	-	-	-	-
	SUB-TOTAL Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
32-10	AUDIT FEE	1,183	1,067	1,067	1,067	1,067
49-17	OTHER CONTRACTUAL SRVS	11,800	50,000	50,000	-	-
	SUB- TOTAL Operating Expenses	\$ 12,983	\$ 51,067	\$ 51,067	\$ 1,067	\$ 1,067
63-12	RECREATION IMPVS	-	180,000	180,000	85,000	85,000
64-04	PLAYGROUND EQUIPMENT	-	-	-	-	-
	SUB- TOTAL Capital Outlay	\$ -	\$ 180,000	\$ 180,000	\$ 85,000	\$ 85,000
	SUBTOTAL	\$ 12,983	\$ 231,067	\$ 231,067	\$ 86,067	\$ 86,067
91-31	TRANSFER TO CAPITAL IMPV	45,370	15,000	15,000	15,000	15,000
	DEPARTMENT TOTAL	\$ 58,353	\$ 246,067	\$ 246,067	\$ 101,067	\$ 101,067



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**



America's Gateway to the Gulfstream



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

RECREATION PROGRAM REVENUE FUND

REVENUE:

Program Activity Fees	\$ 339,000
Non Resident Registration Fees	130,304
Special Services Fees	7,750
Investment Income	-
Miscellaneous Income	13,100
Fund Balance (Increase) Decrease	<u>5,897</u>
 Total Revenues:	 <u>\$ 496,051</u>

APPROPRIATIONS:

Personnel	\$ 180,996
Operating Expenses	315,055
Capital Outlay	-
Non Operating	-
 Total Appropriations:	 <u>\$ 496,051</u>



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL REVENUES

ACCOUNT DESCRIPTION	2017/18 Actual Revenue	2018/19 Amended Revenue	2018/19 Estimated Revenue	2019/20 Proposed Revenue	2019/20 City Manager Proposed Rev
CHARGES FOR SERVICES					
PROGRAM ACTIVITY FEES	328,372	335,000	250,000	339,000	339,000
NON-RESDNT/REGISTR FEE	140,072	166,225	125,000	130,304	130,304
SPECIAL EVENT SERVICE FEE	5,870	8,300	6,000	7,750	7,750
TOTAL CHARGES FOR SERVICES	\$ 474,314	\$ 509,525	\$ 381,000	\$ 477,054	\$ 477,054
INVESTMENT INCOME					
INTEREST INCOME	363	-	1,486	-	-
TOTAL INVESTMENT INCOME	\$ 363	\$ -	\$ 1,486	\$ -	\$ -
MISCELLANEOUS INCOME					
MISCELLANEOUS INCOME	23,818	16,000	20,000	20,000	13,100
TOTAL MISCELLANEOUS INCOME	\$ 23,818	\$ 16,000	\$ 20,000	\$ 20,000	\$ 13,100
SUB TOTAL	\$ 498,495	\$ 525,525	\$ 402,486	\$ 497,054	\$ 490,154
TRANSFER TO GENERAL					
FUND BALANCE (INCREASE) DECREASE	44,403	50,468	26,047	-	5,897
GRAND TOTAL	\$ 542,898	\$ 575,993	\$ 428,533	\$ 497,054	\$ 496,051

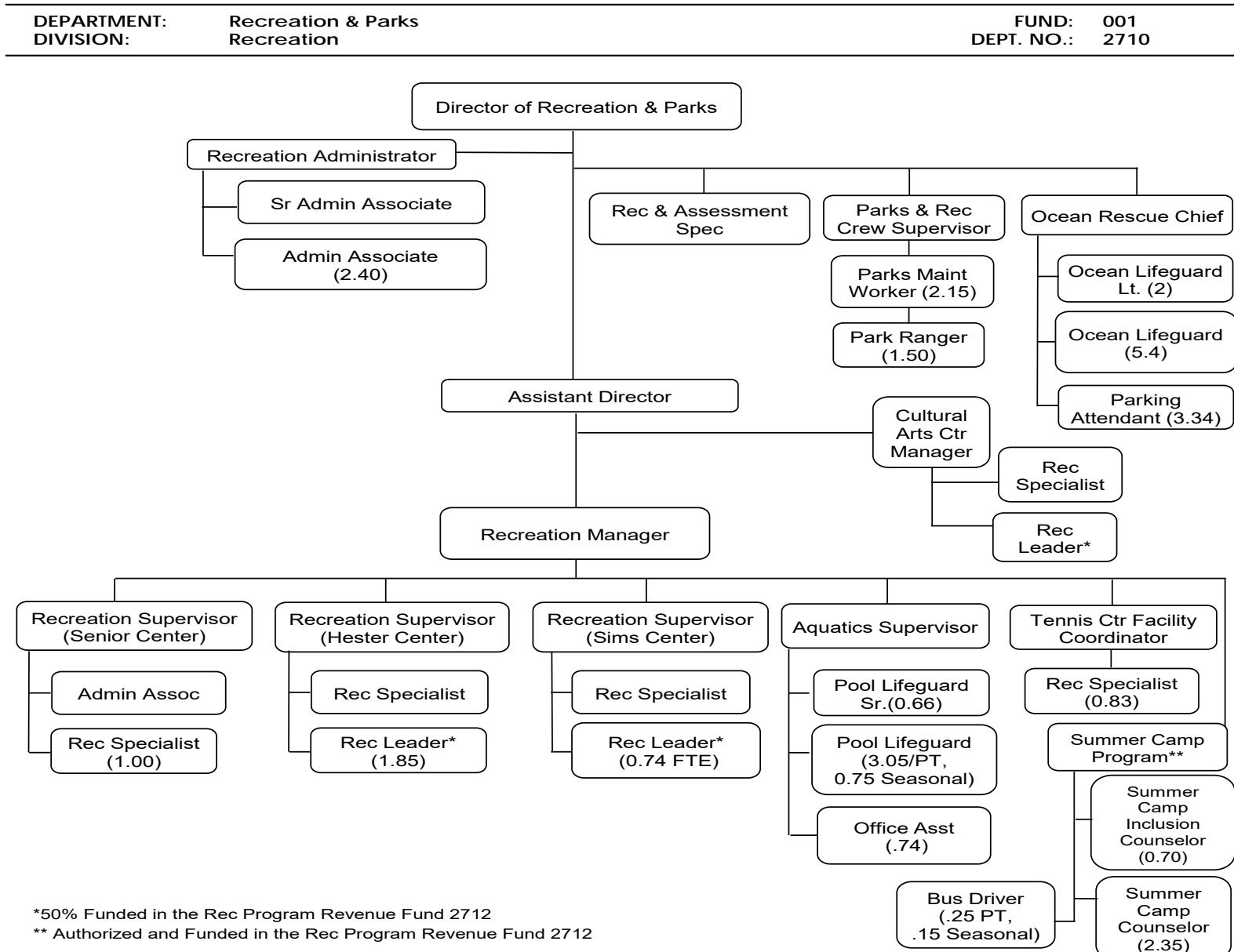
SUMMARY OF EXPENDITURES

ACCOUNT	2017/2018 Actual Expense	2018/2019 Current Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
RECREATION PROGRAMS 172-2712-572					
DEPARTMENT SUMMARY					
Personnel Services	200,844	303,865	201,305	180,996	180,996
Operating Expenses	230,225	272,128	227,228	316,058	315,055
Capital Outlay	11,829	-	-	-	-
Nonoperating Expenses	100,000	-	-	-	-
TOTAL	\$ 542,898	\$ 575,993	\$ 428,533	\$ 497,054	\$ 496,051
Estimated as % of Budget			74.4%		



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

ORGANIZATIONAL CHART





CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 12 RECREATION 172-2712-572						
	DEPARTMENT SUMMARY					
	Personnel Services	200,844	303,865	201,305	180,996	180,996
	Operating Expenses	230,225	272,128	227,228	316,058	315,055
	Capital Outlay	11,829	-	-	-	-
	Nonoperating Expenses	100,000	-	-	-	-
	TOTAL	\$ 542,898	\$ 575,993	\$ 428,533	\$ 497,054	\$ 496,051
	Estimated as % of Budget			74.4%		
12-10	REGULAR SALARIES/WAGES	186,334	282,271	187,000	168,134	168,134
14-10	OVERTIME	32	-	-	-	-
14-20	REIMBURSABLE WAGES	135	-	-	-	-
21-10	EMPLOYER FICA	14,343	21,594	14,305	12,862	12,862
	SUB-TOTAL Personnel Services	\$ 200,844	\$ 303,865	\$ 201,305	\$ 180,996	\$ 180,996
32-10	AUDIT FEE	1,183	1,067	1,067	1,067	1,067
34-60	PROGRAM FEES/INSTRUCTORS	88,068	80,500	80,000	128,519	128,519
41-12	POSTAGE	5,061	6,000	4,000	4,000	4,000
47-10	PRINTING & BINDING	18,150	29,000	23,000	30,550	30,550
48-05	ADVERTISING	1,157	10,000	500	2,500	2,500
49-09	SELF INSURANCE CHGS (W/C)	8,616	8,685	8,685	10,499	9,496
49-10	WAREHOUSE SERVICE CHG	1,259	1,176	1,176	1,123	1,123
49-14	CREDIT CARD FEES	1,218	1,600	1,300	1,500	1,500
49-17	OTHER CONTRACTUAL SRVS	65,955	73,000	72,000	81,300	81,300
52-20	OPR EQUIPMENT <\$750	407	-	-	-	-
52-22	UNIFORMS	192	600	-	-	-
52-40	PROGRAM FEES/SUPPLIES	34,439	58,500	35,000	50,000	50,000
54-30	TRAINING	4,520	2,000	500	5,000	5,000
	SUB- TOTAL Operating Expenses	\$ 230,225	\$ 272,128	\$ 227,228	\$ 316,058	\$ 315,055
64-02	GENERAL EQUIPMENT	11,829	-	-	-	-
64-03	RECREATION EQUIPMENT	-	-	-	-	-
	SUB- TOTAL Capital Outlay	\$ 11,829	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ 442,898	\$ 575,993	\$ 428,533	\$ 497,054	\$ 496,051
91-01	TRANSFER TO GENERAL FUND	100,000	-	-	-	-
	DEPARTMENT TOTAL	\$ 542,898	\$ 575,993	\$ 428,533	\$ 497,054	\$ 496,051



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

PUBLIC SERVICE TAX DEBT SERVICE FUND

REVENUES:

Utility Taxes	\$ 9,855,000
Interest Income	1,500
Fund Balance (Increase) Decrease	<u>343,500</u>
Total Revenues:	<u><u>\$ 10,200,000</u></u>

APPROPRIATIONS:

Principal	\$ 1,970,000
Interest	370,000
Transfers	7,840,000
CPA and Fiscal Agent Fees	10,985
Non Operating	<u>9,015</u>
Total Appropriations:	<u><u>\$ 10,200,000</u></u>



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL REVENUES

ACCOUNT DESCRIPTION	2018/19 Actual Revenue	2018/19 Adopted Revenue	2018/19 Estimated Revenue	2019/20 Proposed Revenue	2019/20 City Manager Proposed Rev
PUBLIC SERVICE TAXES					
FLORIDA POWER & LIGHT	6,280,056	6,000,000	6,000,000	6,000,000	6,000,000
MISC UTILITY TAXES	109,770	50,000	50,000	50,000	50,000
WATER & SEWER 10%	1,238,321	1,200,000	1,200,000	1,200,000	1,200,000
FLORIDA PUBLIC UTILITIES	63,100	100,000	100,000	100,000	100,000
AMERIGAS	44,027	5,000	5,000	5,000	5,000
COMMUNICATION SERV. TAX	2,325,012	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL PUBLIC SERVICE TAX	\$ 10,060,286	\$ 9,855,000	\$ 9,855,000	\$ 9,855,000	\$ 9,855,000
INVESTMENT INCOME					
INTEREST INCOME	2,687	1,500	1,500	1,500	1,500
TOTAL INVESTMENT INCOME	\$ 2,687	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
TRANSFERS IN					
GENERAL FUND		-	-	-	-
TOTAL TRANSFERS IN	\$ -	\$ -	\$ -	\$ -	\$ -
SUB TOTAL	\$ 10,062,973	\$ 9,856,500	\$ 9,856,500	\$ 9,856,500	\$ 9,856,500
BOND PROCEEDS			-		-
FUND BALANCE (INCREASE) DECREASE	(595,453)	343,500	325,635	343,500	343,500
GRAND TOTAL	\$ 9,467,520	\$ 10,200,000	\$ 10,182,135	\$ 10,200,000	\$ 10,200,000



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

DETAIL EXPENDITURES

	ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 11 PUBLIC SERVICE TAX DEBT SERVICE 207-3011-517						
	DEPARTMENT SUMMARY					
	Operating Expenses	5,750	8,985	2,135	8,985	8,985
	Capital Outlay	9,461,770	10,191,015	10,180,000	10,191,015	10,191,015
	Nonoperating Expenses	-	-	-	-	-
	TOTAL	\$ 9,467,520	\$ 10,200,000	\$ 10,182,135	\$ 10,200,000	\$ 10,200,000
	Estimated as % of Budget			99.8%		
						
31-90	OTHER PROFESSIONAL SRVS	2,750	6,850	-	6,850	6,850
32-10	AUDIT FEE	3,000	2,135	2,135	2,135	2,135
	SUB- TOTAL Operating Expenses	\$ 5,750	\$ 8,985	\$ 2,135	\$ 8,985	\$ 8,985
71-01	PRINCIPAL PAYMENT	1,940,000	1,970,000	1,970,000	1,970,000	1,970,000
72-01	DEBT INTEREST EXPENSE	406,770	370,000	370,000	370,000	370,000
73-01	FISCAL AGENTS FEE	-	2,000	-	2,000	2,000
91-01	TRANSFER TO GENERAL FUND	6,515,000	7,240,000	7,240,000	7,240,000	7,240,000
91-31	TRANSFER TO CAPITAL IMPV	600,000	600,000	600,000	600,000	600,000
95-60	UNCOLLECTIBLE EXPENSE	-	9,015	-	9,015	9,015
	SUB- TOTAL Non-Operating Exp.	\$ 9,461,770	\$ 10,191,015	\$ 10,180,000	\$ 10,191,015	\$ 10,191,015
						
	SUBTOTAL	\$ 9,467,520	\$ 10,200,000	\$ 10,182,135	\$ 10,200,000	\$ 10,200,000
91-30	TRANSFER/VEH. SRV. FUND	-	-	-	-	-
	DEPARTMENT TOTAL	\$ 9,467,520	\$ 10,200,000	\$ 10,182,135	\$ 10,200,000	\$ 10,200,000



***CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET***



America's Gateway to the Gulfstream



Budget Impact Summary

Note: This form is to be used to provide a brief explanation of the impacts of budget reductions and/or changes to departmental programs, policies and/or services as proposed in the FY 2018-2019 Budget. Additionally, include the financial impact of the above stated changes.

Department: Public Works

Division: Cemetery (631 & 632-3110)

Department Head Signature: Dwight Saulter

FY 2018/2019 Adopted Budget:	\$350,736
FY 2019/2020 Department Budget:	\$292,380
FY 2019/2020 City Manager Budget:	\$277,392

Financial Impact/Savings (\$):

1. -20.9% decrease compared to FY18/19 Adopted Budget
2. Net decrease of \$73,344

Explanation of Reductions or Modifications:

Personnel changes related to change in payroll account allocation to Parks Maintenance



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

BOYNTON BEACH MEMORIAL PARK FUND

REVENUE:

Sale of Lots/Crypts	\$ 57,000
Charges for Services	48,000
Investment Earnings	35,000
Miscellaneous Income	7,500
Fund Balance (Increase) Decrease	<u>129,892</u>
 Total Revenues:	 <u>\$ 277,392</u>

APPROPRIATIONS:

Personnel Services	\$ 144,486
Operating Expenses	87,349
Capital Outlay	-
Non Operating	<u>45,557</u>
 Total Appropriations:	 <u>\$ 277,392</u>



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL REVENUES

ACCOUNT DESCRIPTION	2017/18 Actual Revenue	2018/19 Adopted Revenue	2018/19 Estimated Revenue	2019/20 Proposed Revenue	2019/20 City Manager Proposed Rev
CHARGES FOR SERVICES					
OPENINGS/CLOSINGS	55,730	40,000	40,000	40,000	40,000
CEMETERY/EQUIP RTL.	11,550	8,000	8,000	8,000	8,000
CEMETERY-SALE OF LOTS	54,855	40,000	40,000	45,000	45,000
TOTAL CHARGES FOR SERVICES	\$ 122,135	\$ 88,000	\$ 88,000	\$ 93,000	\$ 93,000
INVESTMENT INCOME					
INTEREST INCOME	14,341	15,000	15,000	20,000	20,000
TOTAL INVESTMENT INCOME	\$ 14,341	\$ 15,000	\$ 15,000	\$ 20,000	\$ 20,000
MISCELLANEOUS INCOME					
MISCELLANEOUS INCOME	10,100	5,000	5,000	5,000	5,000
TOTAL MISCELLANEOUS INCOME	\$ 10,100	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
SUB TOTAL	\$ 146,576	\$ 108,000	\$ 108,000	\$ 118,000	\$ 118,000
FUND BALANCE (INCREASE) DECREASE	184,928	219,362	208,556	150,606	135,618
GRAND TOTAL - CEMETERY	\$ 331,504	\$ 327,362	\$ 316,556	\$ 268,606	\$ 253,618



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL REVENUES

ACCOUNT DESCRIPTION	2017/18 Actual Revenue	2018/19 Adopted Revenue	2018/19 Estimated Revenue	2019/20 Proposed Revenue	2019/20 City Manager Proposed Rev
CHARGES FOR SERVICES					
MAUSOLEUM/SALE OF CRYPTS	10,684	15,000	15,000	12,000	12,000
TOTAL CHARGES FOR SERVICES	\$ 10,684	\$ 15,000	\$ 15,000	\$ 12,000	\$ 12,000
INVESTMENT INCOME					
INTEREST INCOME	13,039	5,000	5,000	15,000	15,000
TOTAL INVESTMENT INCOME	\$ 13,039	\$ 5,000	\$ 5,000	\$ 15,000	\$ 15,000
MISCELLANEOUS INCOME					
MISCELLANEOUS INCOME	1,515	2,500	2,500	2,500	2,500
TOTAL MISCELLANEOUS INCOME	\$ 1,515	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
SUB TOTAL	\$ 25,238	\$ 22,500	\$ 22,500	\$ 29,500	\$ 29,500
FUND BALANCE (INCREASE) DECREASE	(4,038)	874	(8,100)	(5,726)	(5,726)
GRAND TOTAL - MAUSOLEUM	\$ 21,200	\$ 23,374	\$ 14,400	\$ 23,774	\$ 23,774



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

SUMMARY OF EXPENDITURES

ACCOUNT	2017/2018 Actual Expense	2018/2019 Current Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
CEMETERY FUND 631-3110-539					
DEPARTMENT SUMMARY					
Personnel Services	233,592	223,238	215,662	158,951	144,486
Operating Expenses	43,230	62,434	55,204	66,098	65,575
Capital Outlay	-	-	-	-	-
Nonoperating Expenses	54,682	41,690	45,690	43,557	43,557
TOTAL	\$ 331,504	\$ 327,362	\$ 316,556	\$ 268,606	\$ 253,618
Estimated as % of Budget			97%		

ACCOUNT	2017/2018 Actual Expense	2018/2019 Current Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
CEMETERY FUND: MAUSOLEUM 632-3110-539					
DEPARTMENT SUMMARY					
Personnel Services	-	-	-	-	-
Operating Expenses	15,880	21,374	14,400	21,774	21,774
Capital Outlay	-	-	-	-	-
Nonoperating Expenses	5,320	2,000	-	2,000	2,000
TOTAL	\$ 21,200	\$ 23,374	\$ 14,400	\$ 23,774	\$ 23,774
Estimated as % of Budget			61.6%		

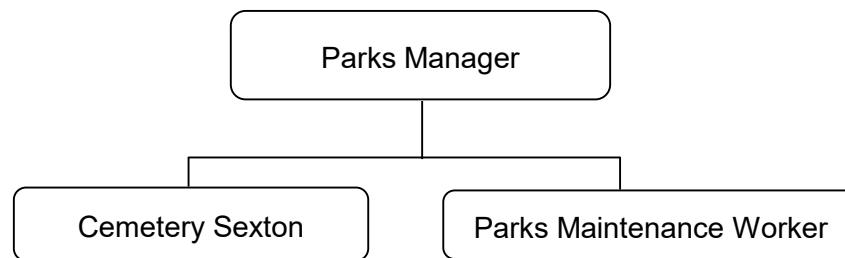


CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

ORGANIZATIONAL CHART

DEPARTMENT: Public Works
DIVISION: Cemetery / Mausoleum

FUND: 631 & 632
DEPT. NO.: 3110





CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

ACCOUNT		2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 CEMETERY 631-3110-539						
	DEPARTMENT SUMMARY					
	Personnel Services	233,592	223,238	215,662	158,951	144,486
	Operating Expenses	43,230	62,434	55,204	66,098	65,575
	Capital Outlay	-	-	-	-	-
	Nonoperating Expenses	54,682	41,690	45,690	43,557	43,557
	TOTAL	\$ 331,504	\$ 327,362	\$ 316,556	\$ 268,606	\$ 253,618
	Estimated as % of Budget			96.7%		
12-10	REGULAR SALARIES/WAGES	158,021	154,069	148,928	91,224	91,224
14-10	OVERTIME	4,517	3,934	1,500	3,934	3,934
15-13	SHOE ALLOWANCE	295	296	295	296	296
21-10	EMPLOYER FICA	11,556	11,854	11,854	11,854	7,024
22-10	GENERAL EMPLOYEES PENSION	36,071	26,831	26,831	25,389	25,389
23-10	LIFE INSURANCE	(17)	53	53	53	25
23-20	DISABILITY INSURANCE	(29)	628	628	628	359
23-30	HEALTH INSURANCE	20,018	21,897	21,897	24,022	15,294
23-32	CIGNA HSA	1,750	-	-	-	-
23-34	HSA	-	2,125	2,125	-	-
23-40	DENTAL INSURANCE	1,259	1,385	1,385	1,385	839
23-50	VISION INSURANCE	151	166	166	166	102
	SUB-TOTAL Personnel Services	\$ 233,592	\$ 223,238	\$ 215,662	\$ 158,951	\$ 144,486
32-10	AUDIT FEES	2,365	2,135	1,600	2,135	2,135
41-15	CELLULAR PHONE/BEEPER	527	600	600	600	600
43-10	ELECTRIC SERVICE	3,837	20,000	20,000	20,000	20,000
43-20	WATER/SEWER SERVICE	1,150	1,000	1,000	1,000	1,000
46-10	BUILDING REPAIRS	-	150	150	150	150
46-30	VEHICLE MAINT. - GARAGE	16,458	6,960	10,000	9,875	9,875
46-45	IRRIGATION MAINTENANCE	-	500	500	500	500
49-09	SELF INSURANCE CHGS (W/C)	4,505	4,535	4,500	5,473	4,950
49-10	WAREHOUSE SERVICE CHG	551	469	469	280	280
49-17	OTHER CONTRACTUAL SRVS	8,100	19,200	10,000	19,200	19,200
49-41	LICENSES, FEES & PERMITS	580	35	35	35	35
52-20	OPR EQUIPMENT <\$750	416	500	-	500	500
52-21	CHEMICALS	657	600	600	600	600
52-22	UNIFORMS	-	500	500	500	500
52-23	SAFETY CLOTHING/EQUIP.	-	250	250	250	250
52-26	GARDENING SUPPLIES	1,793	3,000	3,000	3,000	3,000
52-27	HARDWARE/TOOLS	519	500	500	500	500
52-75	EQUIP PARTS/SUPPLIES	1,772	1,500	1,500	1,500	1,500
	SUB-TOTAL Operating Expenses	\$ 43,230	\$ 62,434	\$ 55,204	\$ 66,098	\$ 65,575
64-02	GENERAL EQUIPMENT	-	-	-	-	-
	SUB-TOTAL Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ 276,822	\$ 285,672	\$ 270,866	\$ 225,049	\$ 210,061
91-01	TRANSFER TO GENERAL FUND	27,000	27,000	27,000	27,000	27,000
91-30	TRANSFER/VEH. SRV. FUND	14,263	14,690	14,690	16,557	16,557
95-60	UNCOLLECTIBLE EXPENSE	579	-	-	-	-
99-05	REFUND ON CEMETERY LOTS	12,840	-	4,000	-	-
	DEPARTMENT TOTAL	\$ 331,504	\$ 327,362	\$ 316,556	\$ 268,606	\$ 253,618



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

DETAIL EXPENDITURES

ACCOUNT	2017/2018 Actual Expense	2018/2019 Amended Budget	2018/2019 Estimated Expenditures	2019/2020 Department Request	2019/2020 Proposed Budget
DIV 10 MAUSOLEUM 632-3110-539					
	DEPARTMENT SUMMARY				
	Operating Expenses	15,880	21,374	14,400	21,774
	Capital Outlay	-	-	-	-
	Nonoperating Expenses	5,320	2,000	-	2,000
	TOTAL	\$ 21,200	\$ 23,374	\$ 14,400	\$ 23,774
	Estimated as % of Budget			61.6%	
43-10	ELECTRIC SERVICE	5,523	2,500	2,000	2,500
43-20	WATER/SEWER SERVICE	6,208	5,000	5,000	5,000
49-17	OTHER CONTRACTUAL SRVS	3,340	12,624	6,000	12,624
52-01	SUPPLIES	359	1,250	1,000	1,250
52-75	EQUIP PARTS/SUPPLIES	450	-	400	400
	SUB- TOTAL Operating Expenses	\$ 15,880	\$ 21,374	\$ 14,400	\$ 21,774
64-20	COMMUNICATION EQUIP	-	-	-	-
	SUB- TOTAL Capital Outlay	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ 15,880	\$ 21,374	\$ 14,400	\$ 21,774
99-06	REFUND - SALE OF CRYPTS	5,320	2,000	-	2,000
	DEPARTMENT TOTAL	\$ 21,200	\$ 23,374	\$ 14,400	\$ 23,774



CAPITAL IMPROVEMENT PLAN GOVERNMENT PROJECTS (page 19-3 to 19-9)

This section will provide information on the City of Boynton Beach Capital Improvement Plan (CIP), which is presented over a five-year period; internally the City develops a ten year CIP. The CIP process of identifying the City needs for repair/maintenance/modifications begins during the months of December and January of each fiscal year.

The CIP Committee (comprised of senior managers or directors from Public Works, Finance, Recreation and Parks, Fire and Rescue, Utilities, the Assistant City Manager and the City Manager) guides the annual CIP development process for projects that exceed \$5,000 for the projected five-year period. The Public Works and Finance departments are jointly responsible for preparing and maintaining the City of Boynton Beach's Capital Improvement Program and coordinating the development of the annual five-year CIP document with the guidance of the CIP Committee. The CIP process includes project prioritization, determining financial impacts to both operating and capital accounts, identifying potential funding sources, and providing monthly financial reports on the projects and fund balance. The recommended projects may be related to infrastructure modifications, new facilities, major equipment purchase, technology, and major renewal and replacement. A final CIP list of projects are submitted to the Commission for review and approval at the July workshops, then adopted and included in the budget.

CIP objectives:

1. Replacement and expansion of City facilities
2. Enhance service to the residents and visitors in the City of Boynton Beach
3. Meet regulatory and/or Commission mandates
4. Reduce cost and/or generate revenue
5. May ensure/enforce the health and safety needs of the residents

The CIP is divided into two major sections: Governmental and Enterprise. The Governmental section consists of General Government, Recreation and Parks, Public Safety, Information Technology, and Transportation/Roadway projects. The General Government projects are budgeted in primarily Fund 302. Sales surtax projects are budgeted in Fund 303 (i.e Street maintenance improvements and sidewalk replacements). The Enterprise section includes all Utility projects (related to Water, Sewer, Stormwater, Reuse Systems, and the Regional Plant).

Important terminologies:

Source of Funds represents projected or expected revenues; i.e. sales tax funds, grants, bonds, fund balance (FB) or reserves.

Use of Funds represents appropriations/committed funds and planned expenditures in the future.



**CAPITAL IMPROVEMENT PLAN
ENTERPRISE PROJECTS (pages 19-10 to 19-13)**

Overview

The City of Boynton Beach Utility Department works within a consumptive use permit issued by the South Florida Water Management District which dictates the amount of natural resource that can be withdrawn for treatment and distribution.

The Utility CIP continues to be affected by factors and trends, such as, shortfalls in the operating budget, low reserves, and general issues pertaining to the poor capital availability. The City will continue to review project expenditures, identifying new revenues and improvement to its procurement process in order to gain the best economic advantage, (i.e. future revenue from the Town Square District Energy Plant)

The Utility source of funding includes grants, debt, capacity facility fees, and fund reserves. The Utility projects are budgeted primarily in Fund 403 and Fund 404 (which is utilized for expansion related projects).

Note the CIP Priority Ranking represents:

High = Safety/Commission Mandate

Medium = Maintain Level of Service

Low = Moderate benefit



***CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET***

Proposed Budget for Capital Projects (Fund 302 & 303)



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

FY 2019-20 to FY 2023-24 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME	FY2018/19 Amended	Future Annual Operating Impact to GF	FY2019/20 Proposed Budget	FY2020/21 Plan	FY2021/22 Plan	FY2022/23 Plan	FY2023/24 Plan
Audit Fee	3,202		3,202	3,202	3,202	3,250	3,250
Children's Museum - Painting Exterior & Soffit Repair	58,000		10,575	0	0	0	0
General Government - HVAC Repairs	20,000		20,000	0	0	0	0
Town Square - High School	7,162,235		0	0	0	0	0
TOTAL GENERAL GOVERNMENT PROJECTS	\$ 7,243,437		\$ 33,777	\$ 3,202	\$ 3,202	\$ 3,250	\$ 3,250
Betty Thomas Park	4,850		0	0	0	0	0
Congress Ave Barrier Free	0		0	10,000	0	0	0
Miscellaneous Small Parks Projects	10,000		10,000	0	0	0	0
Oyer Park	0		0	0	8,000	0	0
Pence Park	5,000		5,000	0	0	0	0
Sara Sims Park	600,000		0	0	0	0	0
TOTAL RECREATION AND PARKS PROJECTS	\$ 619,850		\$ 15,000	\$ 10,000	\$ 8,000	\$ -	\$ -
Citywide Public Safety Radio System	375,000	118,000	371,625	371,625	371,625	371,625	371,625
Rolling Green Site Improvement	0		100,000	200,000			
TOTAL PUBLIC SAFETY PROJECTS	\$ 375,000		\$ 471,625	\$ 571,625	\$ 371,625	\$ 371,625	\$ 371,625
Police CAD Records Management System	190,640	87,000	156,700	156,700	156,700	156,700	0
Development Dept. - Electronic Plan Review	160,000	10,000	60,000	0	0	0	0
TOTAL INFORMATION TECHNOLOGY PROJECTS	\$ 350,640		\$ 216,700	\$ 156,700	\$ 156,700	\$ 156,700	\$ -
Street Maintenance/Impv.	0						
Bridge Repair - Maintenance & Improvements	0						
TOTAL TRANSPORTATION/ROADWAY PROJECTS	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Golf Course Clubhouse	80,000		80,000	500,000	1,500,000	0	0
Golf Course Maintenance Bldg. - Construction (TBD)	0		0	0	100,000	0	0
Golf Course - Pave Cart Paths	250,000		0	0	0	50,000	0
Golf Course - Cart Garage	220,000		220,000	0	0	10,000	0
Golf Course - Misc (Parking/Greens Replacement)	200,000		208,000	94,771	54,200	525,000	0
TOTAL GOLF COURSE PROJECTS	\$ 750,000		\$ 508,000	\$ 594,771	\$ 1,654,200	\$ 585,000	\$ -
CIP GRAND TOTAL	\$ 9,338,927		\$ 1,245,102	\$ 1,336,298	\$ 2,193,727	\$ 1,116,575	\$ 374,875



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

FUND BALANCE ANALYSIS - FUND 302

FUNDING SOURCES	FY2018/19 Amended	FY2019/20 Proposed Budget	FY2020/21 Plan	FY2021/22 Plan	FY2022/23 Plan	FY2023/24 Plan
Fund Balance Reserves (FB - 302)	\$ 2,432,191	\$ 1,688,574	\$ 1,513,609	\$ 1,992,447	\$ 2,688,645	\$ 2,918,956
Debt/Loan	6,875,173	0	500,000	1,600,000	0	0
State Revenue Sharing Program	0	0	0	0	0	0
CRA Reimbursement	600,000					
Grants	50,000	0	0	0	0	0
<u>Fund Transfers from</u>						
General/Other Fund	0	0	250,000	250,000	300,000	300,000
Local Option Gas Tax (LOGT - 104)	450,000	450,000	450,000	450,000	450,000	450,000
Parks & Recreation Trust (PIF - 141)	15,000	15,000	0	0	0	0
Recreation Program Revenue (RPR - 172)	0	0	0	0	0	0
Public Service Debt (PST - 207)	600,000	600,000	600,000	570,000	570,000	570,000
Utility (UF - 401)	0	0	0	0	0	0
Misc. Trust Fund (691)	0	0	0	0	0	0
Misc. Income & Interest	5,137	5,137	15,136	19,924	26,886	29,190
Total Revenues	8,595,310	1,070,137	1,815,136	2,889,924	1,346,886	1,349,190
Total Revenues + Fund Balance	\$ 11,027,501	\$ 2,758,711	\$ 3,328,745	\$ 4,882,372	\$ 4,035,531	\$ 4,268,146
Estimated Expenditures + Encumbrances	\$ (9,338,927)	\$ (1,241,900)	\$ (1,333,096)	\$ (2,190,525)	\$ (1,113,325)	\$ (371,625)
Audit Fee	\$ (3,202)	\$ (3,202)	\$ (3,202)	\$ (3,202)	\$ (3,250)	\$ (3,250)
Ending Fund Balance	\$ 1,688,574	\$ 1,513,609	\$ 1,992,447	\$ 2,688,645	\$ 2,918,956	\$ 3,893,271



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

FUND 303 PROPOSED CIP BUDGET - FUNDED BY SALES SURTAX
FY 2019/20 to FY 2023/24 SALES SURTAX CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
	Amended	Proposed	Plan	Plan	Plan	Plan
Boynton Beach Blvd Extension Projects	115,000	500,000	16,000	40,000	0	10,000
Child Care Center Projects	0	0	0	0	203,381	0
Children's Museum Projects	35,000	0	35,000	300,000	0	0
Citywide Recreation and Parks Entry Signs	100,000	75,000	0	126,000	0	0
Head Start Center Projects	14,000	0	0	0	0	15,000
General Government Projects	60,000	290,000	50,000	50,000	50,000	50,000
Pistol Range Projects -ADA	6,784	6,784	0	0	0	0
Public Works Compound Projects	217,000	297,863	60,000	0	1,005,000	2,088,000
Town Square Allocation/Historic School/Temporary Site Demolition	4,612,044	185,000	0	0	0	0
Warehouse Door Replacements	28,000	0	0	0	0	0
Citywide Sustainability Upgrades	0	25,000	0	0	0	0
General Government Security Upgrade Projects	0	0	0	0	75,000	0
TOTAL GENERAL GOVERNMENT PROJECTS	\$ 5,187,828	\$ 1,379,647	\$ 161,000	\$ 516,000	\$ 1,333,381	\$ 2,163,000
Art Center HVAC Replacement	0	0	0	0	0	0
Boynton Mausoleum HVAC Replacement	10,000	0	0	0	0	0
Congress Ave. (Tennis Center) HVAC Replacement	0	0	0	0	3,375	0
Ezell Hester HVAC Replacement	122,000	25,250	0	20,250	1,350	6,750
Fire Station # 2 HVAC Replacement	0	0	0	44,550	0	0
Fire Station # 3 HVAC Replacement	0	0	0	0	54,000	0
Fire Station # 4 HVAC Replacement	8,000	30,250	0	0	0	0
Fire Station # 5 HVAC Replacement	0	0	0	0	0	230,850
Police Dept HVAC Replacement	12,500	0	0	0	0	0
Public Works HVAC Replacement	3,400	0	0	20,250	0	9,450
Senior Center HVAC Replacement	0	33,750	0	0	0	0
Wilson Center (Carolyn Sims) HVAC Replacement	0	0	0	0	108,000	0
TOTAL GENERAL GOVERNMENT HVAC PROJECTS	\$ 155,900	\$ 89,250	\$ -	\$ 85,050	\$ 166,725	\$ 247,050
Boynton Lakes Park - Repaint Roof Pavilion	3,500	0	0	0	0	0
Fire Station 3 - Re-roof Main Building	0	0	175,000	0	0	0
Fire Station 5 - Re-roof Main Building	0	0	0	0	0	100,000
Hester Center - Re-roof Main Building	0	250,000	0	0	0	0
Mangrove Park - Recoat Roof of Bathroom Bldg	0	0	30,900	0	0	0
Oceanfront Park - paint-roof Pavilions, Bathrooms, Life Bldg	5,500	0	0	0	0	0
Palmetto Greens Park - Paint Roof of Bathroom Bldg & Pavilion	0	0	0	0	8,500	0
Pence Park - Paint Roof of Bathroom Bldg	5,500	0	0	0	0	0
Pete's Pond Repaint Gazebo Roof and Structure	0	0	0	0	87,550	0
Public Works - Re-roof Buildings (Admin, Warehouse, Fleet)	0	0	175,000	0	0	0
TOTAL GENERAL GOVERNMENT ROOFING PROJECTS	\$ 14,500	\$ 250,000	\$ 380,900	\$ -	\$ 96,050	\$ 100,000



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

FY 2019/20 to FY 2023/24 SALES SURTAX CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
	Amended	Proposed	Plan	Plan	Plan	Plan
Barton Park Projects	5,000	0	0	0	26,000	0
Betty Thomas Neighborhood Park Projects	5,700	0	23,000	10,200	0	75,000
Bicentennial Park Projects	2,558	0	0	0	0	0
Boynton Lakes Park Projects	89,000	0	0	0	0	185,000
Boynton Beach Memorial Park (Cemetery) - ADA*	29,145	0	0	0	0	0
Carolyn Sims Center Projects	55,000	0	0	53,000	0	118,000
Congress Ave Barrier Free Park Projects	0	0	290,000	22,000	0	29,000
Denson Pool Projects	44,670	0	0	0	0	20,000
Edward Harmening Arbor Park Projects	3,756	0	0	0	15,000	0
Forest Hill Park Projects	0	0	0	0	179,000	0
Hester Center Projects	495,000	628,500	2,500,000	66,000	478,000	250,000
Heritage Park Projects	5,000	0	0	0	0	0
Hibiscus Park Projects	0	0	0	0	0	0
Intracoastal Park Projects	155,000	20,000	15,000	50,000	105,000	0
Jaycee Park Projects	54,000	10,000	20,000	0	6,000	160,000
Kiwanis Sierra Park Projects	0	2,039	0	0	0	0
Knollwood Park Projects	3,000	0	0	0	5,000	0
Laurel Hills Park Projects	8,000	28,000	0	2,000	0	0
Little League Projects	100,000	0	435,000	89,000	0	0
Memorial Park (Cemetery) Projects	0	0	0	0	0	300,000
Mangrove Park Projects	50,938	0	54,938	700,000	6,000	0
Meadows Park Projects	160,000	327,000	1,400,000	6,000	7,000	33,000
Oceanfront Park Projects	362,000	120,000	0	335,000	25,000	100,000
Oyer Park Projects	85,000	40,000	350,000	335,000	103,000	100,000
Palmetto Greens Linear Park Projects	52,000	12,000	0	0	8,000	0
Pence Park Projects	10,000	75,000	0	0	0	110,000
Pioneer Canal Park Projects	108,000	65,000	123,000	10,000	75,000	0
Sara Sims Park Projects	776,198	0	8,000	0	0	0
Senior Center Projects	46,000	750,000	0	60,000	0	0
Tennis Center Projects	86,000	83,000	1,000	41,000	80,000	0
Veterans Park Projects	2,500	2,500	0	0	0	0
TOTAL RECREATION AND PARKS PROJECTS	\$ 2,793,465	\$ 2,163,039	\$ 5,219,938	\$ 1,779,200	\$ 1,118,000	\$ 1,480,000



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

FY 2019/20 to FY 2023/24 SALES SURTAX CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
	Amended	Proposed	Plan	Plan	Plan	Plan
Police Projects	0	0	0	0	0	0
Fire & Rescue Projects	218,000	228,000	60,000	203,853	535,000	0
TOTAL PUBLIC SAFETY PROJECTS	\$ 218,000	\$ 228,000	\$ 60,000	\$ 203,853	\$ 535,000	\$ -
PC Replacement	60,000	40,000	65,000	65,000	65,000	65,000
Information Technology Projects	352,000	1,420,488	475,000	1,280,000	680,000	250,000
TOTAL INFORMATION TECHNOLOGY PROJECTS	\$ 412,000	\$ 1,460,488	\$ 540,000	\$ 1,345,000	\$ 745,000	\$ 315,000
Sidewalks Projects	725,000	350,000	350,000	350,000	350,000	350,000
Street Projects	570,000	950,000	450,000	1,220,000	2,200,000	220,000
Bridge Maintenance & Improvements Projects	0	50,000	50,000	50,000	100,000	0
FEC Crossing Projects	0	80,000	40,000	40,000	80,000	80,000
TOTAL TRANSPORTATION/ROADWAY PROJECTS	\$ 1,295,000	\$ 1,430,000	\$ 890,000	\$ 1,660,000	\$ 2,730,000	\$ 650,000
GRAND TOTAL	\$ 10,076,693	\$ 7,000,424	\$ 7,251,838	\$ 5,589,103	\$ 6,724,156	\$ 4,955,050



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

FUND BALANCE ANALYSIS - FUND 303

FUNDING SOURCES	FY 2018/19		FY 2019/20		FY 2020/21		FY 2021/22		FY 2022/23		FY 2023/24	
	Amended		Proposed		Plan		Plan		Plan		Plan	
Fund Balance Reserves (FB - 303)	\$ 8,875,793		\$ 8,757,953		\$ 6,227,109		\$ 3,419,542		\$ 2,246,634		\$ (73,056)	
Debt/Loan	0		0		0		0		0		0	
Future State Funding	4,820,802		4,382,000		4,382,000		4,382,000		4,382,000		4,382,000	
Misc. Trust Fund (691)	0		0		0		0		0		0	
Misc. Income & Interest	61,358		87,580		62,271		34,195		22,466		(731)	
Total Revenues	4,882,160		4,469,580		4,444,271		4,416,195		4,404,466		4,381,269	
Total Revenues + Fund Balance	\$ 13,757,953		\$ 13,227,533		\$ 10,671,380		\$ 7,835,737		\$ 6,651,100		\$ 4,308,214	
Total Expenditures	\$ (2,000,000)		\$ (7,000,424)		\$ (7,251,838)		\$ (5,589,103)		\$ (6,724,156)		\$ (4,955,050)	
Total Encumbrance	\$ (3,000,000)											
Ending Fund Balance	\$ 8,757,953		\$ 6,227,109		\$ 3,419,542		\$ 2,246,634		\$ (73,056)		\$ (646,836)	



***CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET***

THE UTILITY CAPITAL PROJECTS



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

**UTILITY CAPITAL IMPROVEMENT PLAN
CIP SUMMARY REPORT**

Project Name	2018/2019 Adopted Total	2019/2020 Proposed Budget	2020/2021 Plan	2021/2022 Plan	2022/2023 Plan	2023/2024 Plan
Neighborhood Utility Improvements						
Chapel Hill projects	200,000					
Golfview Harbor projects	774,000					
Dimmick & Potter projects	2,500,000					
Nickles Blvd/Knuth Road projects	9,239,786					
Seacrest Corridor projects	342,021					3,500,000
North and South Road Improvements						
Neighborhood Utility Improvements - 403 TOTAL						
Water Distribution Improvements						
Model Block Project	79,478					
Water Main Valves R & R	180,000	180,000	180,000	180,000	180,000	180,000
Sand Castle Water Distribution Improvements	148,550					
Water Meter Flex Net meter reading improvements	141,700	61,500	61,500	-	-	-
Ocean 500 Improvements						
Palmer Road	247,000	750,000				
Seacrest Drive South of E-WTP from J28 to SE 23rd Ave.	-	-	299,000	299,000	-	-
East of E-WTP, between railroad and Federal Highway, and between Woolbright Road and SE 20th Ave.	-	-	240,500	240,500	-	-
Old Boynton Area	-	-	260,501	260,501	-	-
Water Distribution Improvements - 403 TOTAL						
Water Supply and Plant Improvements						
Wellfield Improvements	665,069	1,975,000	325,000	175,000	175,000	175,000
Plant Improvements	7,089,036	4,440,000	6,740,000	6,100,000	3,150,000	3,075,000
New Lab Building and Equipment	850,000	50,000	50,000	50,000	50,000	50,000
Town Square	3,000,000	-	-	-	-	-
District Energy Plant	11,000,000	-	-	-	-	-
Raw water main - West wellfiled to East Water Treatment Plant (engineering services)	200,000	-	-	-	-	-
Utility Expansion/Acquisitions	-	5,400,000				
Remote Storage and Pumping Facility (NE Quadrant), EXPANSION	-	-	-	-	3,500,000	180,000
Water Supply and Plant Improvements - 403 TOTAL						
Water Supply and Plant Improvements - 404 TOTAL						



**CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET**

Project Name	2018/2019 Adopted Total	2019/2020 Proposed Budget	2020/2021 Plan	2021/2022 Plan	2022/2023 Plan	2023/2024 Plan
Wastewater Collection System Improvements						
Master Lift Stations R & R - Pumps/Valves	2,549,000	510,000	2,060,000	1,810,000	2,010,000	810,000
Manhole R & R	150,000	175,000	175,000	175,000	175,000	175,000
Sewer Meter Replacements R&R	15,000	15,000	15,000	15,000	15,000	15,000
Generators	200,000	300,000	300,000	300,000	300,000	300,000
Beach Plant Replacement	997,405	1,800,000	-	-	-	-
Lift Station Communications	850,000	750,000	750,000	40,000	40,000	40,000
Odor Control	100,000	25,000	25,000	25,000	25,000	25,000
FM from MLS 319 to MLS 317 (LS 719 to Boynton Beach Blvd)	1,100,000	1,500,000	300,000	1,500,000	1,500,000	-
Old Boynton Rd to Congress Ave to W Boynton Beach Blvd	-	-	-	-	1,150,000	-
Sewer System Pipes Annual R&R (Gravity)	1,532,291	1,150,000	1,150,000	2,150,000	2,150,000	2,150,000
Ocean Ridge Wastewater Expansion to LS104	1,819,405	1,800,000	-	-	-	-
Pine Tree		-	-	250,000	-	-
Plant Influent pipeline		900,000				
Silverwood Estates (Force Main)	1,027,000	1,000,000		-	-	-
Wastewater Collection System Improvements - 403 TOTAL	\$ 7,493,696	\$ 6,225,000	\$ 4,775,000	\$ 6,015,000	\$ 7,365,000	\$ 3,515,000
Wastewater Collection System Improvements - 404 TOTAL	\$ 2,846,405	\$ 3,700,000	\$ -	\$ 250,000	\$ -	\$ -
Storm Water Improvements						
Stormwater Systems (Various Locations) R &R	750,000	750,000	750,000	750,000	750,000	750,000
East Heart of Boynton stormwater study (NE 3rd Street) Stormwater Improvements	-	-	1,500,000	-	-	-
Storm Water Improvements - 403 TOTAL	\$ 750,000	\$ 750,000	\$ 2,250,000	\$ 750,000	\$ 750,000	\$ 750,000
Reuse Distribution Improvements						
REUSE Distribution System - 8 MGD Program	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Reuse Distribution Improvements - 403 TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reuse Distribution Improvements - 404 TOTAL	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Studies/Analyses/Misc.						
Water Distribution System Hydraulic Analysis/Master Plan	4,235		-	-	-	-
Capital Projects System	400,000		-	-	-	-
GIS Project (Water, Sewer) + Storage Area Network	100,027	200,000	200,000	200,000	-	-
Utility Acquisition	420,000	500,000	500,000	500,000	-	-
Studies/Analyses/Misc 403 . - TOTAL	\$ 504,262	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -
Studies/Analyses/Misc. 404 - TOTAL	\$ 420,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -
Grand Total Utilities CIP - 403 Fund	\$ 31,204,598	\$ 14,631,500	\$ 15,381,501	\$ 14,270,001	\$ 11,670,000	\$ 11,245,000
Grand Total Utilities CIP - 404 Fund	\$ 17,466,405	\$ 11,600,000	\$ 2,500,000	\$ 2,750,000	\$ 5,500,000	\$ 2,180,000
Combined Total Utilities CIP	\$ 48,671,003	\$ 26,231,500	\$ 17,881,501	\$ 17,020,001	\$ 17,170,000	\$ 13,425,000



CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET

<u>Funding Sources</u>	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Adopted Total	Proposed Budget	Plan	Plan	Plan	Plan
403 R&R Transfer	\$ 7,000,000	\$ 7,000,000	\$ 8,500,000	\$ 10,000,000	\$ 11,000,000	\$ 11,245,000
403 Fund Balance	\$ 12,970,000	\$ 7,631,500	\$ 6,881,501	\$ -	\$ -	\$ -
404 Fund Balance	\$ 1,966,405	\$ 6,100,000	\$ 500,000	\$ 750,000	\$ 3,500,000	\$ 180,000
404 Cap Fees	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Future Bond Issue	\$ -	\$ -	\$ -	\$ 4,270,001	\$ 670,000	\$ -
2016 Bond Issue - 403	\$ 11,234,598	\$ -	\$ -	\$ -	\$ -	\$ -
2016 Bond Issue - 404	\$ 2,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -
2018 Bond Issue	\$ 11,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 48,671,003	\$ 26,231,500	\$ 17,881,501	\$ 17,020,001	\$ 17,170,000	\$ 13,425,000



***CITY OF BOYNTON BEACH, FLORIDA
FY 2019-2020 PROPOSED BUDGET***



America's Gateway to the Gulfstream



CITY OF BOYNTON BEACH

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