

**Greater Boca Raton Beach and Park District**  
**Tax revenues at different millage levels**

	<b>current rate</b>	<b>5% increase</b>	<b>10% increase</b>	<b>15% increase</b>	<b>majority vote</b>	<b>advertised</b>
	<b>0.9147</b>	<b>0.9604</b>	<b>1.0062</b>	<b>1.0519</b>	<b>1.111</b>	<b>1.1956</b>
budget year	<b>2020</b>	<b>2020</b>	<b>2020</b>	<b>2020</b>	<b>2020</b>	<b>2020</b>
Tax revenue	\$ 25,630,000	\$ 26,911,000	\$ 28,194,000	\$ 29,474,000	\$ 31,133,200	\$ 33,500,000
other Revenues	5,511,000	5,511,000	5,511,000	5,511,000	5,511,000	5,511,000
Reserves	8,365,300	8,365,300	8,365,300	8,365,300	8,365,300	8,365,300
Total annual revenues ( <i>reserves included</i> )	\$ 39,506,300	\$ 40,787,300	\$ 42,070,300	\$ 43,350,300	\$ 45,009,500	\$ 47,376,300
Total operating expenditures						
City/FAU operations includes Gumbo PT positions	\$ 21,012,600	\$ 21,012,600	\$ 21,012,600	\$ 21,012,600	\$ 21,012,600	\$ 21,012,600
Debt Service	1,614,000	1,614,000	1,614,000	1,614,000	1,614,000	1,614,000
District Administration	1,934,700	1,934,700	1,934,700	1,934,700	1,934,700	1,934,700
CRA Payment	1,415,500	1,486,200	1,557,100	1,627,800	1,719,200	1,850,100
District CIP Projects adjusted for golf architect	1,385,000	1,385,000	1,385,000	1,385,000	1,385,000	1,385,000
City CIP Projects	4,387,100	4,387,100	4,387,100	4,387,100	4,387,100	4,387,100
Total operating Expenditures	\$ 31,748,900	\$ 31,819,600	\$ 31,890,500	\$ 31,961,200	\$ 32,052,600	\$ 32,183,500
Reserves						
Beach Renourishment	1,722,300	1,722,300	1,722,300	1,722,300	1,722,300	1,722,300
Operating Reserves	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Available for District Capital Projects	\$ 4,035,100	\$ 5,245,400	\$ 6,457,500	\$ 7,666,800	\$ 9,234,600	\$ 11,470,500
millage rate increases percentage	0.00%	5.00%	10.00%	15.00%	21.46%	30.71%