



CITY EXPLORES VARIOUS OPTIONS TO BALANCE FY 2012 BUDGET

This year, due to the continued depressed economy, the City is dealing with another challenging budget process. Total current revenues (i.e., Property Tax, Gas Tax, Communications Services Tax, Franchise Fees, etc.) are projected to decline again by \$2,369,570, thus requiring important expenditures to drop and/or not be funded. At the same time, there is a desire to maintain the services and programs that make Delray Beach a great place to live, work and play. This is an ongoing challenge that we must overcome.

Four years in a row of declining revenues is an unprecedented financial challenge. To develop a balanced budget in the wake of this, City staff, working together with the City Commission, is continuing to look for opportunities to increase revenues and reduce costs without affecting needed programs and services.

In July, the City was informed by the Palm Beach County Property Appraiser's Office that property valuations throughout the City would decrease by 2.2% or \$139,570,109 from the previous Fiscal Year (FY). This drop in valuations marks the 4th straight year of declining values and will result in a property tax reduction of \$8,284,660 over this period even with tax rate increases in 2008 and 2009. However, the City has continued to deliver the highest levels of services and programs without significant impact to residents, visitors and businesses.

The City Commission has determined that the maximum property tax rate for FY 2012 will not increase - keeping the millage rate at the FY 2011 level (7.19 mills, excluding debt service). As a result, when combined with all other expected revenue losses and expense increases, the City is confronted with a shortfall in the budget of almost \$3.2 million.

The City Manager has presented various options to the City Commission to resolve this shortfall and balance the upcoming FY 2012 Budget.

- **Continue to identify potential cost savings throughout the City.** The City's staff is reviewing all operations, programs and services to ensure their effectiveness in meeting the City's Strategic Goals. An independent, third party consultant has been engaged to study and evaluate staffing levels and operating methods within both the Police and Fire Departments. These studies are expected to provide recommendations on potential organizational efficiencies that would result in cost savings to the City.
- **Priority Based Budgeting.** The City has begun the exercise of identifying and ranking all programs and services against the City's Strategic Plan to ensure that they support the community's long term Vision. In the past, this financial tool has assisted the City in identifying and evaluating opportunities to eliminate or consolidate similar programs and services that could be delivered through partnerships with other governmental agencies, non-profit organizations or the private sector.
- **Implement a Fire Services Assessment Fee.** The City has recently contracted to complete a Fire Services Assessment Study to develop and implement an assessment program to fund a portion of the City's fire services expenses (i.e., personnel and operating). This annual fee, which is similar to the fees charged by neighboring communities (i.e., Boca Raton, Boynton Beach, West Palm Beach, etc.), is expected to create a more fair and equitable cost sharing system among the City's residents and businesses.

If implemented, a flat, fixed annual Fire Services fee would be assessed to each residential property within the City - expected to be between \$60 and \$80 per year - while all businesses (i.e., commercial, industrial, etc.) would be subject to an annual fee based on the size of their buildings. These fees would help to ensure that the almost 6,000 parcels within the City that pay less than \$200 per year in property taxes, contribute to funding the City's fire services.

The City continues to look for ways to cut expenses and increase revenues while working to minimize the loss of programs and services and wants suggestions from citizens and staff. Budget Meetings and Workshops to discuss the proposed budget are listed on the City's website as well as the proposed FY 2012 Budget and related information. Visit www.mydelraybeach.com and select *FY 2012 Proposed Millage Rate and Preliminary Annual Budget* on the home page for up-to-date information or contact the Public Information Office at (561) 243-7190 or E-mail pio@mydelraybeach.com.



PROJECTS, UPDATES & REMINDERS

CITY DIRECTORY

Delray Beach City Hall
100 NW 1st Avenue
Delray Beach, Florida 33444
General Information
(561) 243-7000

Emergency 9-1-1
Non-Emergency 243-7800
English-Spanish-Creole

Citizen Service Requests 243-7012
or www.mydelraybeach.com

Peticiones del Servicio del Ciudadano
Sèvis ke Sitwayen Bezwen

City Manager's Office 243-7010
Mayor and City Commission

Oficina del Administrador de la Ciudad
Biwo Manadjè Vil-la

Utility Billing 243-7100

Cargos de Utilidades
Depatman Bil Dlo/Elektrik

Water/Sewer Maint. 243-7312

Mantenimiento del Agua y Alcantarilla
Depatman pou Pwòpte Dlo avèk Egou

Parks & Recreation 243-7250

Parques y Recreación
Depatman Pak & Rekreyasyon

Municipal Golf Course 243-7380

Campo de Golf Municipal
Magazen Golf

City Clerk's Office 243-7050

Oficina del Actuario de la Ciudad
Biwo Komi pou Vil-la

Jobline 243-6201

Linea de Trabajos
Liy Telefòn pou Jwenn Travay

PBC Animal Control 276-1344

Mando de Animales
Depatman Ki An Chaj Zannimo

Police Department 243-7888

Departamento de la Policia
Depatmin Polis

Fire Department 243-7400

Parque de Bomberos
Depatman pou Dife

www.mydelraybeach.com

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Funding Approved for US1 Federal Highway Safety Enhancement Designs - The City recently approved additional funding (\$113,400) to support the design work for the US1 Federal Highway Safety Enhancement project. Total design costs for this project (\$1,249,885) are being provided by the Delray Beach Community Redevelopment Agency (CRA), the City's Storm Water Utility Fund and the City's Water and Sewer Renewal and Replacement Fund. This transportation improvement project, which stretches north from SE 10th Street to George Bush Boulevard, will eliminate one (1) travel lane in each direction and is expected to create jobs, promote economic activity along the corridor, contribute to better safety measures for pedestrians and other vehicles (which was proven within the year-long study) and promote alternative transit opportunities (i.e., downtown trolley and countywide public bus system, biking, walking, etc.). Construction, which is expected to begin in summer 2012, will take approximately 18 months to complete. Construction costs are estimated at \$9.869 million and are expected to be supported through various governmental agencies, private sources, grants and loans. Additional information about the Safety Study and the project can be found on the City's website, www.mydelraybeach.com, by selecting *US1 Corridor Safety Modification Evaluation* under *News*.

City Awarded Grant Funding from Division of Emergency Management - The City has been awarded **\$150,000 in grant funding** to harden qualified single-family homes in need of hurricane retrofitting through the State of Florida's Division of Emergency Management's (DEM) Residential Construction Mitigation Program (RCMP). Up to twenty (20) homes will be targeted for retrofitting, which will include replacement of roof covering/re-roofing, soffits & roof ventilation and installation of window & door opening protection. For more information, contact Community Improvement Department - Neighborhood Services Administrator Nigel Roberts at (561) 243-7280 or by E-mail at robertspn@mydelraybeach.com.

South County Transfer Station Temporarily Closed for Renovations - The Solid Waste Authority of Palm Beach County's (SWA) South County Transfer Station, located at 1901 SW 4th Avenue, has been closed for renovation and refurbishment. As a result, the SWA has designated their new Southwest County Transfer Station, located at 13400 South State Road 7, as an alternate disposal facility. This site is open Monday thru Friday, from 7:00 am until 5:00 pm, and Saturday, from 7:00 am until 3:00 pm, and includes a household hazardous waste drop off center. For more information, call the SWA at (561) 697-2700 or visit www.swa.org.

Affordable Home Internet Access to Students - Students returning to school this fall will be eligible to participate in Comcast's *Internet Essentials*, a new program that offers Internet access to families who have at least one child receiving free lunch under the National School Lunch Program (NSLP). *Internet Essentials* will provide eligible families with affordable home Internet service for \$9.95/month (plus tax) with no price increases, activation fees or equipment rental fees. In addition, a low cost computer can be purchased for \$149.99 (plus tax) including free Internet training. To find out if your family is eligible and/or for more information, call toll free (855) 846-8376 or visit www.internetessentials.com.

How to Take the Sting out of Mosquitoes - Mosquitoes can be a real problem this time of year. Tips on how to minimize the mosquito population include: 1) remove standing water in old tires, buckets and drums, 2) clean clogged gutters, 3) cover barrels and trash containers with a lid or mesh screen, 4) empty plastic wading pools and store indoors, 5) cover boats, 6) fill in holes or depressions near your home that collect water, and 7) repair screening on windows, doors, porches, and patios. For more information, contact the Palm Beach County's Mosquito Control Department at (561) 967-6480.