

City of Boca Raton



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DATE: July 2, 2012

TO: Leif J. Ahnell, C.P.A., C.F.G.O.
City Manager

FROM: Sharon McGuire, C.P.A., C.G.F.O. *SM*
Director, Office of Management and Budget

RE: Budget Information Request

Below is budget and actual year-to-date information about the Metered Parking and Red Light Camera revenue programs:

Metered Parking Program Revenue Analysis

	<u>YTD</u>	<u>2013 Budget</u>
Gross Revenues	1,198,607	1,572,771
Expenses	338,744	522,831
Net Revenue	859,863	1,049,940

Red Light Camera Program Revenue Analysis

	<u>YTD</u>	<u>2013 Budget</u>
Gross Revenues	1,331,051	3,160,000
Expenses		
State Share	699,027	1,660,000
Program Costs	265,000	695,000
Net Revenue	367,024	805,000

Police and Fire Negotiated Savings

For the past four years the City and the police union (FOP) and fire union (IAFF) have negotiated contracts with benefit changes that have yielded saving to the City. The approximate savings is a total of \$3.6 million, \$2.9 from IAFF and \$750,000 from FOP.

If you have any questions regarding this information, please don't hesitate to contact me.