

HIGHWAYS AND STREETS

HIGHWAYS & STREETS	FY 2005-2006 ACTUAL	FY 2006-2007 BUDGET	FY 2007-2008 BUDGET
Municipal Services	\$ 7,853,611	\$ 9,838,200	\$ 9,816,600
Transportation	1,654,415	7,389,100	4,025,700
Utility Services	-	485,300	420,200
Capital Improvement Program	3,890,844	41,103,100	19,203,100
Downtown Infrastructure	-	-	-
Municipal Services Complex Bond	-	-	-
ROW Acquisition	-	-	-
Total Departmental	\$ 13,398,870	\$ 58,815,700	\$ 33,465,600
Debt	1,543,933	4,147,600	1,549,000
Transfers	432,300	4,195,200	3,014,400
Reserves	6,549,705	8,492,000	9,307,800
Total Program Budget	\$ 21,924,808	\$ 75,650,500	\$ 47,336,800

The Highway and Street program of \$47,336,800 represents 10 % of the City's total program budget. The program is decreasing \$28,313,700 from the prior year due to completion of capital projects .

HUMAN SERVICES

HUMAN SERVICES	FY 2005-2006 ACTUAL	FY 2006-2007 BUDGET	FY 2007-2008 BUDGET
Community Develop. Block Grant	\$704,159	\$2,269,800	\$3,333,800
Boca Raton Housing Authority	279,570	-	-
Total Departmental	\$ 983,729	\$ 2,269,800	\$ 3,333,800
Reserves	2,160,957	2,496,700	2,811,700
Total Program Budget	\$ 3,144,686	\$ 4,766,500	\$ 6,145,500

The Human Services budget of \$6,145,500 represents 1% of the City's total program budget. The Human Services budget is remaining consistent with the prior year.