

**Adopted Budget  
FY 2011/ 2012**

**All Funds Expenditure Summary**

	Personnel Expenses Subtotal	Operating Expenses Subtotal	Subtotal Personnel & Operating	Capital Expenses Subtotal	Debt Service Expense Subtotal	Operating Transfers Subtotal	Undesignated/ Designated Reserves	Other Uses	Grand Total
<b>Fund 001 - General Fund</b>									
City Council (0100)	249,209	185,928	435,137	-	-	-	-	-	435,137
Administration (0200)	406,147	96,120	502,267	-	-	-	-	-	502,267
Information Technology (0220)	750,584	575,021	1,325,605	220,700	-	-	-	-	1,546,305
City Clerk (0230)	352,907	40,154	393,061	-	-	-	-	-	393,061
Legal Services (0240)	85,395	251,300	336,695	-	-	-	-	-	336,695
Public Relations (0250)	-	-	-	-	-	-	-	-	-
Engineering (0260)	247,576	24,100	271,676	-	-	-	-	-	271,676
Human Resources (0300)	405,694	191,850	597,544	-	-	-	-	-	597,544
Finance (0600)	861,652	19,410	881,062	-	-	-	-	-	881,062
General Services (0900)	605,581	4,911,193	5,516,774	-	3,327,251	-	-	-	8,844,025
Honda Classic (0910)	91,503	-	91,503	-	-	-	-	-	91,503
Police Administration/ Investigations (1000)	4,615,321	552,626	5,167,947	84,900	-	-	-	89,203	5,342,050
Police Dispatch Services (1020)	2,509,757	98,225	2,607,982	-	-	-	-	-	2,607,982
Police Field Operations (1030)	12,162,327	1,763,442	13,925,769	81,200	-	-	-	-	14,006,969
Fire Administration (1200)	1,169,075	291,262	1,460,337	-	354,908	-	-	-	1,815,245
Fire Life Safety (1220)	749,738	40,355	790,093	-	-	-	-	-	790,093
Fire Emergency Services (1230)	14,617,378	994,804	15,612,182	364,200	-	-	-	-	15,976,382
Planning & Zoning Administration (1400)	286,029	131,816	417,845	-	-	-	-	-	417,845
Development Compliance & Zoning (1410)	429,913	5,721	435,634	-	-	-	-	-	435,634
Planning(1420)	211,047	33,335	244,382	-	-	-	-	-	244,382
Neighborhood Services (1430)	529,470	110,514	639,984	-	-	-	-	-	639,984
GIS (1460)	139,728	12,750	152,478	-	-	-	-	-	152,478
Recreation Administration Resources (2000)	186,962	62,362	249,324	-	-	-	-	-	249,324
Recreation Athletics (2030)	52,898	23,560	76,458	-	-	-	-	-	76,458
Recreation Seniors (2031)	28,471	12,409	40,880	-	-	-	-	-	40,880
Recreation Aquatics (2032)	283,951	78,192	362,143	-	-	-	-	-	362,143
Recreation Tennis (2033)	103,786	19,051	122,837	-	-	-	-	-	122,837
Recreation General and Teen Programs (2040)	50,895	46,645	97,540	-	-	-	-	-	97,540
Recreation Special & Cultural Events (2041)	-	-	-	-	-	-	-	-	-
Parks and Grounds Maintenance (2080)	1,634,505	1,428,949	3,063,454	-	128,743	-	-	-	3,192,197
Public Works Administration (3000)	452,203	63,764	515,967	444,000	-	-	-	-	959,967
Public Works Facilities Maintenance (3030)	1,057,883	410,335	1,468,218	-	-	-	-	-	1,468,218
Stormwater (3040)	823,785	478,848	1,302,633	-	366,955	-	-	-	1,669,588
Construction Services - Building (3090)	1,380,738	111,764	1,492,502	-	-	-	-	-	1,492,502
<b>Total General Fund</b>	<b>\$ 47,532,109</b>	<b>\$ 13,065,805</b>	<b>\$ 60,597,914</b>	<b>\$ 1,195,000</b>	<b>\$ 4,177,857</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 89,203</b>	<b>\$ 66,059,974</b>
<b>Fund 002 - Police Training</b>									
	-	12,000	12,000	-	-	-	-	-	12,000
<b>Fund 101 - Police Grants</b>									
	-	-	-	-	-	-	-	-	-
<b>Fund 102 - Extra Duty Fund</b>									
	-	-	-	-	-	-	-	-	-
<b>Fund 103 - Gas Tax Fund</b>									
	-	640,912	640,912	250,000	-	-	-	-	890,912
<b>Fund 104 - Recreation Special Revenue Fund</b>									
Administration Resources (2000)	489,141	70,360	559,501	-	-	-	-	-	559,501
Athletics (2030)	215,535	101,000	316,535	-	-	-	-	-	316,535
Aquatics (2032)	178,916	33,305	212,221	-	-	-	-	-	212,221
Tennis (2033)	195,968	280,987	476,955	-	-	-	-	-	476,955
General & Teen Programs (2040)	436,811	505,016	941,827	-	-	-	-	-	941,827
Youth Enrichment Program (2042)	766,475	36,150	802,625	-	-	-	-	-	802,625
<b>Total Recreation Special Revenue Fund</b>	<b>\$ 2,282,846</b>	<b>\$ 1,026,818</b>	<b>\$ 3,309,664</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,309,664</b>
<b>Fund 106 - Golf Course Special Rev Fund</b>									
Golf Pro Shop (2500)	150,754	327,505	478,259	-	-	-	-	-	478,259
Golf Maintenance (2540)	494,432	240,375	734,807	25,000	-	-	-	-	759,807
Golf Administration (2550)	203,710	4,545	208,255	-	-	-	-	-	208,255
<b>Total Golf Course Special Rev Fund</b>	<b>\$ 848,896</b>	<b>\$ 572,425</b>	<b>\$ 1,421,321</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,446,321</b>
<b>Fund 301 - Recreation Impact Fund</b>									
	-	-	-	500,000	-	-	-	-	500,000
<b>Fund 302 - Police Impact Fund</b>									
	-	-	-	-	-	-	-	-	-
<b>Fund 303 - Fire Impact Fund</b>									
	-	20,250	20,250	50,000	-	-	-	-	70,250
<b>Fund 304 - Art Impact Fund</b>									
	-	-	-	-	-	-	-	-	-
<b>Fund 305 - Road Impact Fund</b>									
	-	-	-	-	-	700,490	-	-	700,490
<b>Fund 308 - PGA Flyover Capital Project Fund</b>									
	-	-	-	-	-	-	-	-	-
<b>Fund 309 - Burns Road Improvements Fund</b>									
	-	-	-	-	-	-	-	-	-
<b>Fund 501 - Fleet Maintenance Fund</b>									
	884,716	1,071,244	1,955,960	618,000	-	-	-	-	2,573,960
<b>Fund 505 - Self Insurance Fund</b>									
	5,397,017	1,436,240	6,833,257	-	-	-	-	-	6,833,257
<b>Total All Funds</b>	<b>\$ 56,945,585</b>	<b>\$ 17,845,694</b>	<b>\$ 74,791,279</b>	<b>\$ 2,638,000</b>	<b>\$ 4,177,857</b>	<b>\$ 700,490</b>	<b>\$ -</b>	<b>\$ 89,203</b>	<b>\$ 82,396,829</b>

**City of Palm Beach Gardens  
FY 2011/ 2012  
Adopted Budget**

<b>General Fund Budget Variances</b>					
	<b>Adopted Budget 2009/ 2010</b>	<b>Adopted Budget 2010/ 2011</b>	<b>Proposed Budget 2011/ 2012</b>	<b>Difference Dollar by Amount</b>	<b>Percentage Increase</b>
<b>Fund 001 - General Fund</b>					
City Council	\$ 332,852	\$ 278,415	\$ 435,137	\$ 156,722	56.29%
Administration	554,337	504,042	502,267	(1,774)	-0.35%
Public Relations <sup>(1)</sup>	146,086	-	-	-	
Information Technology	1,389,128	1,333,494	1,546,305	212,810	15.96%
City Clerk	563,232	463,552	393,061	(70,491)	-15.21%
Legal Services	556,504	331,566	336,695	5,129	1.55%
Engineering	399,335	320,715	271,676	(49,039)	-15.29%
Human Resources	762,524	605,564	597,544	(8,020)	-1.32%
Finance	879,980	894,977	881,062	(13,915)	-1.55%
General Services	8,814,037	8,774,808	8,844,025	69,217	0.79%
Honda Classic	109,041	75,355	91,503	16,148	21.43%
Police Administration/ Investigations	3,511,672	5,472,735	5,342,050	(130,684)	-2.39%
Police Dispatch Services	-	1,281,838	2,607,982	1,326,143	
Police Field Operations	12,814,168	14,234,285	14,006,969	(227,316)	-1.60%
Police Special Operations <sup>(2)</sup>	3,655,350	-	-	-	
Fire Administration	2,524,401	1,709,401	1,815,245	105,844	6.19%
Fire Life Safety <sup>(3)</sup>	-	819,052	790,093	(28,959)	
Fire Emergency Services	14,948,601	16,324,135	15,976,382	(347,754)	-2.13%
Planning & Zoning Administration	454,441	448,862	417,845	(31,017)	-6.91%
Development Compliance and Zoning	235,124	421,939	435,634	13,694	3.25%
Planning	882,466	262,901	244,382	(18,519)	-7.04%
Neighborhood Services	737,901	657,888	639,984	(17,904)	-2.72%
GIS	154,802	156,915	152,478	(4,437)	-2.83%
Recreation Administration	483,201	407,836	249,324	(158,512)	-38.87%
Recreation Athletics and Special Facilities	231,626	153,695	76,458	(77,237)	-50.25%
Recreation Seniors	42,273	39,533	40,880	1,347	3.41%
Recreation Aquatics	413,579	382,012	362,143	(19,869)	-5.20%
Recreation Tennis	120,603	172,345	122,837	(49,508)	-28.73%
Recreation General Programs	295,995	216,442	97,540	(118,902)	-54.93%
Recreation Special and Cultural Events	198,306	-	-	-	
Parks and Grounds	2,309,075	3,454,431	3,192,197	(262,234)	-7.59%
Grounds Maintenance	1,295,941	-	-	-	
Community Services (PW) Administration	984,361	511,177	959,967	448,790	87.80%
Facilities Maintenance	1,280,574	1,501,178	1,468,218	(32,960)	-2.20%
Stormwater and Street Maintenance	1,427,020	1,704,285	1,669,588	(34,696)	-2.04%
Street Maintenance	712,960	-	-	-	
BRCRC Maintenance	319,633	-	-	-	
Riverside Maintenance	137,545	-	-	-	
Construction Services	2,135,136	1,397,738	1,492,502	94,764	6.78%
Transfer to Police Impact Fund	2,000,000	-	-	-	
<b>Total Expenditures</b>	<b>\$ 68,813,810</b>	<b>\$ 65,313,111</b>	<b>\$ 66,059,974</b>	<b>\$ 746,863</b>	<b>1.14%</b>

<sup>(1)</sup> 2011 Public Relations division eliminated

<sup>(2)</sup> 2011 Police Special Operations division consolidated with Police Administration and Police Uniform Operations

<sup>(3)</sup> 2011 Fire Life Safety division created. This division was previously a part of Fire Administration