

| Actual 2009 | Actual 2010 | Percentage Increase/ (-)Decrease | Adopted Budget 2011 | Amended Budget 2011 | Proposed Budget 2012 | Dollar Amount Increase/ (Decrease) | Percentage Increase/ (-)Decrease |
|----------------|----------------|--|---------------------------|---------------------------|----------------------------|--|--|
|----------------|----------------|--|---------------------------|---------------------------|----------------------------|--|--|

Fund 301 - Impact Fee Fund - Recreation

| | | | | | | | | |
|-------------------------------------|------------------------------------|---------------------|-------------------|----------------|-------------|---------------------|-------------------|---------------------------|
| 301.2000.572.3150 | PROFESSIONAL SERVICES - OTHER | 8,330 | 16,636 | 99.71% | - | - | - | - |
| 301.2000.572.3400 | CONTRACTUAL SERVICES | - | - | - | - | - | - | - |
| 301.2000.572.5200 | MATERIALS & SUPPLIES | - | - | - | - | - | - | - |
| 301.2000.572.6400 | EQUIPMENT | - | - | - | - | - | - | - |
| 301.2000.572.6420 | CONTROLLED CAPITAL - TYPE PROPERTY | - | - | - | - | - | - | - |
| 301.2000.572.6900 | CIP | 1,001,099 | 565,528 | -43.51% | - | 1,600,217 | 500,000 | 500,000 #DIV/0! |
| 301.2000.572.9100 | TRANSFER OUT | - | - | - | - | - | - | - |
| 301.2000.572.9920 | UNDESIGNATED RESERVES | - | - | - | - | - | - | - |
| 301.2000.572.9921 | DESIGNATED RESERVES | - | - | - | - | - | - | - |
| Total Recreation Impact Fund | | \$ 1,009,429 | \$ 582,164 | -42.33% | \$ - | \$ 1,600,217 | \$ 500,000 | \$ 500,000 #DIV/0! |

Budget Preparation Document Edit List
CITY OF PALM BEACH GARDENS

Reference : 806

Description : 301.2000 Recreation Impact

Docume

DEPT REQUEST : 301.2000.572.6900 CIP

| | <u>Qty</u> | <u>Unit</u> | <u>Unit Cost</u> | <u>Amount</u> |
|-------|------------|------------------------------------|------------------|-------------------|
| (1) | 0.00 | | 0.00 | 500,000.00 |
| | | Plant/Lilac Park Expansion Project | | |
| | | | Total : | <u>500,000.00</u> |