### VILLAGE OF ROYAL PALM BEACH 2018/2019 BUDGET ALL FUNDS - BUDGET SUMMARY

FUNI COD	-	FY 2016	FY 2017	FY 2018 ADOPTED	FY 2018 PROJECTED	FY 2019 ADOPTED
NO.	REVENUE SOURCE	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET
001	General Fund	25,572,883	25,986,126	23,537,648	27,662,278	24,567,384
101	Recreation Facilities Fund	107,660	983,202	362,022	982,945	885,074
102	Community Beautification Fund	73,512	172,684	111,697	364,123	453,766
301	Impact Fees Fund	3,877,081	3,677,698	8,814,616	3,509,645	3,093,530
302	Sales Tax Surtax		1,858,790	2,600,290	3,913,119	7,059,703
303	General Capital Improvements Fund	9,235,745	8,691,280	12,350,215	7,249,669	6,893,502
407	Utility Fund			951,691	989,618	1,336,801
408	Stormwater Capital Improvement Fund			100,000		265,013
	TOTAL REVENUES	38,866,881	41,369,779	48,828,181	44,671,398	44,554,774

ACCOUNT DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 PROJECTED ACTUAL	FY 2019 ADOPTED BUDGET
Operating Expenditures:					
Village Council	245,570	249,830	291,641	270,450	299,681
Village Manager	1,448,676	1,537,960	1,678,383	1,523,133	2,002,404
Finance	1,342,347	1,440,575	1,640,963	1,503,091	1,690,022
Legal	325,306	346,404	304,000	277,445	326,000
Police	7,325,808	7,584,875	7,718,460	7,718,460	7,949,714
Community Development	1,224,372	1,212,393	1,333,043	1,144,673	1,383,838
Engineering	744,470	863,993	871,805	839,999	903,753
Public Works	2,155,943	2,447,719	2,527,073	2,413,154	2,636,195
Parks & Recreation	4,250,021	4,378,201	4,958,969	4,344,075	5,141,299
Utilities			851,025	647,792	1,219,622
Non-Departmental Operating	1,792,124	1,882,543	2,247,881	2,133,916	2,279,158
Sub-Tota	al 20,854,637	21,944,493	24,423,243	22,816,188	25,831,685

### VILLAGE OF ROYAL PALM BEACH 2018/2019 BUDGET ALL FUNDS - BUDGET SUMMARY

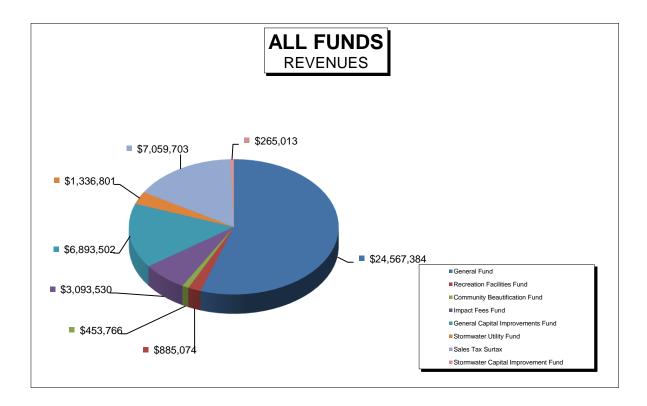
ACCOUNT DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 PROJECTED ACTUAL	FY 2019 ADOPTED BUDGET
Capital Outlay:					
Village Council	0	0	0	0	0
Village Manager	0	0	0	0	50,000
Finance	97,656	105,302	557,342	198,089	426,005
Police	0	0	0	0	0
Fire	0	0	0	0	0
Community Development	27,090	0	75,000	34,877	65,000
Engineering	3,388,950	1,434,764	3,220,741	916,494	3,541,920
Public Works	498,816	1,776,746	4,635,042	1,892,156	4,970,587
Parks & Recreation	947,783	2,787,544	7,200,295	4,379,627	2,799,429
Reserve for Future CIP	8,333,703	205,000	8,716,520	8,658,651	6,870,147
Sub-Total	13,293,998	6,309,357	24,404,940	16,079,894	18,723,088
Non-Departmental:					
Transfers	910,000				
Debt Service	16,473,822				
Sub-Total	17,383,822	0	0	0	0
TOTAL EXPENDITURES	51,532,457	28,253,850	48,828,181	38,896,083	44,554,773

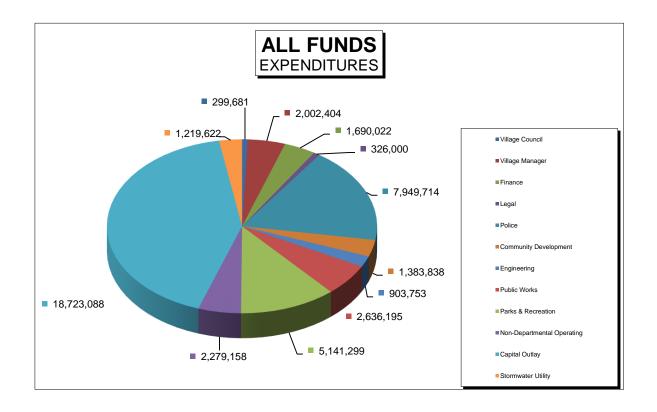
### VILLAGE OF ROYAL PALM BEACH 2018/2019 BUDGET ALL FUNDS - CATEGORY SUMMARY

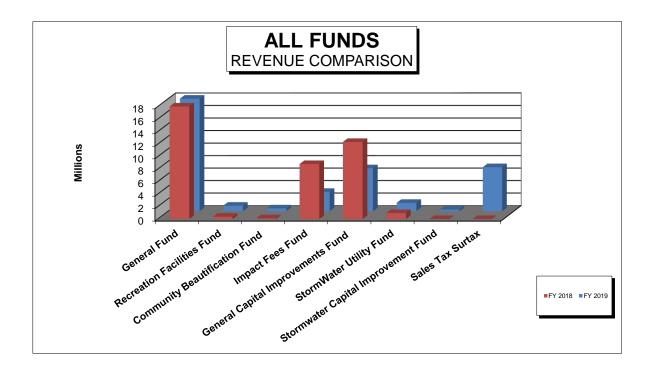
OBJECT CODE NO.	CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 PROJECTED ACTUAL	FY 2019 ADOPTED BUDGET
3110000/3199999	Locally Levied Taxes	10,199,339	10,675,403	10,714,745	11,033,961	11,306,942
3200000/3299999	Licenses and Permits	3,823,242	3,615,651	4,199,801	4,278,734	4,134,924
3300000/3399999	Intergovernmental Revenues	4,704,298	5,560,562	7,039,873	5,016,889	6,615,393
3400000/3499999	Charges for Services	601,550	603,248	535,742	153,694	552,242
3500000/3599999	Fines & Forfeitures	536,824	485,613	353,663	505,420	378,663
3600000/3699999	Miscellaneous Revenues	2,287,369	3,541,359	2,716,141	4,926,441	1,184,029
3800000/3899999	Other Financing Sources	24,234,824	2,705,000	3,750,000	4,554,329	3,200,000
3900000/3999999	Carryover	6,313,809	14,182,943	19,518,216	14,201,929	17,182,581
	TOTAL AVAILABLE	52,701,255	41,369,779	48,828,179	44,671,398	44,554,773

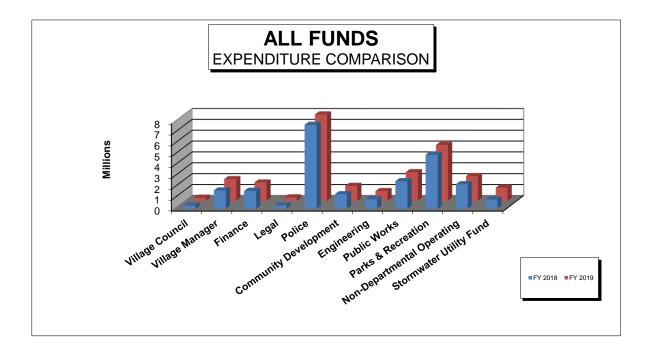
				FY 2018	FY 2018	FY 2019
OBJECT		FY 2016	FY 2017	ADOPTED	PROJECTED	ADOPTED
CODE NO.	CATEGORY	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET
4000/0000	D	0 505 000	0 000 007	40.047.000	0.050.040	40.050.005
1000/2999	Personnel Services	8,525,386	8,890,607	10,317,363	9,056,843	10,950,325
3000/3999	Contractual Services	8,712,222	9,024,594	9,308,250	9,195,672	9,820,348
4000/4999	Other Charges & Services	2,844,831	3,064,611	3,693,280	3,565,799	3,919,253
5000/5399	Commodities	697,551	878,500	829,432	848,105	749,179
5400/5999	Other Operating Expense	61,647	73,181	100,917	75,769	103,581
6000/6999	Departmental Capital Outlay		18,063	66,100	60,393	72,500
8000/8999	Grants and Aids	13,000	13,000	14,000	14,000	14,000
9000/9999	Contingency/Reserves			60,000		75,000
	TOTAL OPER EXPENDITURES	20,854,637	21,962,556	24,389,342	22,816,581	25,704,185
6000/6999	Capital Outlay	13,293,998	15,383,653	24,338,840	16,019,501	18,650,588
7000/7999	Debt Service	16,473,822				
8000/8999	Transfers	910,000				200,000
	TOTAL EXPENDITURES	51,532,457	37,346,209	48,728,182	38,836,083	44,554,773

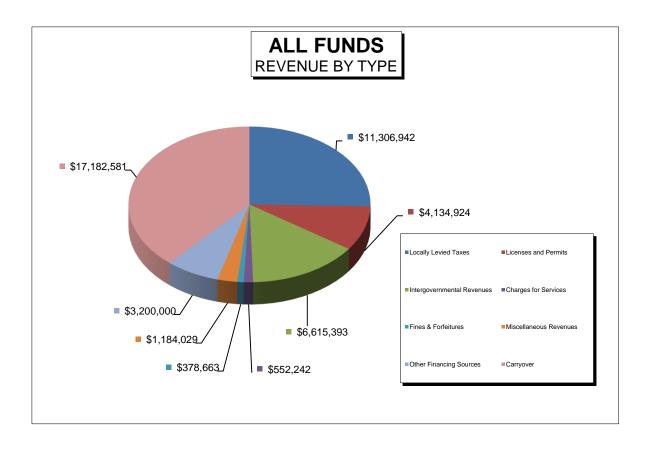
Note: Departmental Capital Outlay and Capital Outlay above are combined under Capital Outlay Sub-Total on page 2.

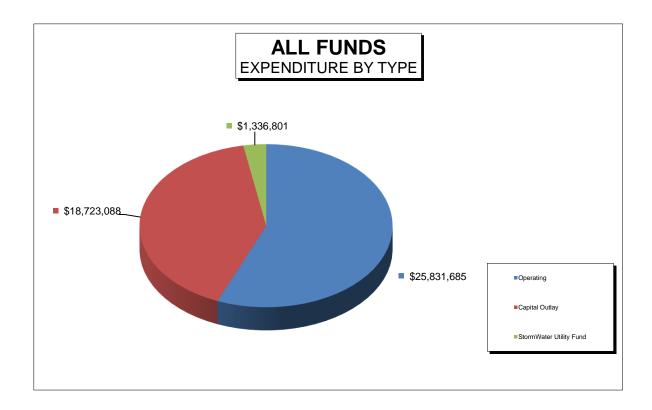












# GOVERNMENTAL FUNDS 2018-2019 Summary of Estimated Financial Sources and Uses

	GE	ENERAL FUN	D	SPECIA		FUNDS
	FY 2017 <u>Actual</u>	FY 2018 Estimated	FY 2019 <u>Budget</u>	FY 2017 <u>Actual</u>	FY 2018 Estimated	FY 2019 <u>Budget</u>
Revenue:						
Ad Valorem Taxes	4,658,932	4,942,829	5,243,746			
Franchise Fees	2,760,818	2,589,657	2,662,313			
Utility Services Taxes	4,557,505	4,693,042	4,646,773			
Licenses and Permits	1,548,358	1,451,811	1,057,345			
Intergovernmental Revenues	5,248,622	5,120,151	5,272,625	2,136,173	2,535,549	2,000,000
Charges for Services	603,248	153,694	552,242			
Fines & Forfeitures	485,613	505,420	378,663			
Miscellaneous	2,076,858	3,056,565	789,599			
Investment Earnings	55,724	127,158	67,500	5,224	18,930	1,509
Impact Fees				400,684	1,496,300	324,269
Conditions of Approval				976,997	191,439	
Other				205,000		1,000,000
Total Revenue	21,995,678	22,640,327	20,670,806	3,724,078	4,242,218	3,325,778
Expenditures:						
Village Council	249,830	270,450	299,681			
Village Manager	1,537,964	1,523,133	2,002,404			
Finance	1,440,575	1,503,091	1,690,022			
Legal	346,404	277,445	326,000			
Police	7,584,875	7,718,460	7,949,714			
Fire						
Community Development	1,212,393	1,144,673	1,383,838	502,351	1,641,690	40,000
Engineering	863,995	839,999	903,753	3,250	643,817	1,970,000
Public Works	2,455,020	2,428,202	2,651,695		87,918	2,460,000
Parks & Recreation	4,388,963	4,389,420	5,198,299	1,659,158	614,042	830,000
Non-Departmental	1,882,543	2,035,282	2,161,979			
Debt Service						
Capital Outlay						
Total Expenditures	21,962,562	22,130,158	24,567,385	2,164,759	2,987,467	5,300,000
Revenue over (under)						
Expenditures	33,116	510,169	(3,896,579)	1,559,319	1,254,751	(1,974,222)
Other Financing Sources (Uses)						
Debt Proceeds						
Refunding of Debt						
Transfers In						
Transfers Out						
Net Increase (Decrease)						
In Fund Balance	33,116	510,169	(3,896,579)	1,559,319	1,254,751	(1,974,222)
Fund Balance October 1	10,488,835	10,521,951	11,032,120	2,968,296	4,527,613	5,782,364
Fund Balance September 30	10,521,951	11,032,120	7,135,541	4,527,615	5,782,364	3,808,141
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# GOVERNMENTAL FUNDS 2018-2019 Summary of Estimated Financial Sources and Uses (Con't)

FY 2017 Actual         FY 2018 Estimated         FY 2019 Budget         FY 2017 Actual         FY 2018 Estimated         FY 2019 Budget           Revenue:         Ad Valorem Taxes         5,243,746         5,243,746         5,243,746           Franchis Fees         2,760,813         2,589,657         2,662,313           Utility Services Taxes         4,557,505         4,983,042         4,646,773           Intergovernmental Revenues         800,000         148,874         8,184,795         7,804,574         7,272,625           Charges for Services         603,244         153,680         352,422         376,663           Miscellannous         2,000,000         2,076,888         3,056,555         789,399           Inwastment Earnings         15,872         2,60,000         2,705,000         2,500,000         2,705,000         2,500,000         2,705,000         2,500,000         1,000,000           Total Revenue         3,255,672         2,664,924         1,139         26,945,628         2,9,97,723           Expenditures:         7         1,537,964         1,533,133         2,002,404           Finance         105,302         198,089         73,250         1,545,877         1,701,180         1,763,476         3,26,000           Village Manager		<u>CAPIT</u>	AL PROJECTS	<u>FUND</u>	TOTAL GO	OVERNMENTA	AL FUNDS
Revenue:         Ad Valorem Taxes         4,658,932         4,942,829         5,243,746           Franchise Fees         2,760,818         2,569,657         2,662,313           Utility Services Taxes         4,557,505         4,693,042         2,662,313           Licenses and Permits         1,543,358         1,451,811         1,057,345           Intergovernmental Revenues         800,000         148,874         8,184,795         7,804,574         2,522,222           Charges for Services         603,248         153,684         552,242         770,148           Impact Fees         2,076,858         3,056,565         793,599           Investment Earnings         15,872         2,600,000         2,705,000         2,500,000         2,706,000         2,500,000           Total Revenue         3,325,672         2,684,924         1,139         29,045,628         29,667,469         23,997,722           Expenditures:         105,000         2,500,000         2,706,500         2,500,000         2,002,404           Finance         105,302         199,089         73,250         1,545,877         1,701,180         1,763,272           Legal         346,404         27,745,60         7,949,714         Fire         200,404         7,714,40		FY 2017	FY 2018	FY 2019	FY 2017	FY 2018	FY 2019
Ad Valorem Taxes       4,658,932       4,942,829       5,243,746         Franchise Fees       2,760,818       2,596,057       2,662,313         Uitilty Services Taxes       1,549,358       1,451,811       1,057,345         Intergovernmental Revenues       800,000       148,874       8,184,795       7,704,774       7,212,625         Charges for Services       603,244       153,694       552,242       778,653       3,056,656       789,999         Investment Earnings       15,872       26,050       1,139       77,06,858       3,056,656       789,999         Investment Earnings       15,872       26,050       1,139       76,820       172,138       70,148         Impact Fees       400,684       1,496,300       324,269       1,000,000       2,500,000       2,705,000       2,500,000       1,000,000         Total Revenue       3,325,872       2,84,924       1,139       29,045,628       29,967,469       23,997,723         Expenditures:       1,337,964       1,523,133       2,002,404       1,733,7964       1,724,745       326,000         Village Manager       1,537,964       1,523,133       2,002,404       1,783,776       7,718,460       7,704,80       7,84,77       326,000 <t< td=""><td></td><td>Actual</td><td><b>Estimated</b></td><td><b>Budget</b></td><td>Actual</td><td>Estimated</td><td>Budget</td></t<>		Actual	<b>Estimated</b>	<b>Budget</b>	Actual	Estimated	Budget
Ad Valorem Taxes       4,658,932       4,942,829       5,243,746         Franchise Fees       2,760,818       2,596,567       2,662,313         Uitilty Services Taxes       1,549,358       1,451,811       1,057,345         Intergovernmental Revenues       800,000       148,874       8,184,795       7,804,774       7,272,625         Charges for Services       603,244       4,656,13       505,420       378,663         Miscellaneous       2,076,858       3,065,656       789,599       172,138       70,148         Investment Earnings       15,872       26,050       1,139       76,820       172,138       70,148         Impact Fees       400,684       1,406,300       324,269       1,000,000       2,500,000       2,705,000       2,500,000       1,000,000         Total Revenue       3,325,872       2,84,924       1,139       29,045,628       29,967,469       23,997,723         Expenditures:       1,337,964       1,523,133       2,002,404       1,783,796       2,02,674,60       23,997,723         Expenditures:       1,93,984       1,537,964       1,523,133       2,002,404       1,783,796       2,045,628       29,9681       1,784,784       2,784,603       2,09,973,210       1,64,6404       2,797,45							
Franchise Fees         2,760,818         2,589,657         2,662,313           Utility Services Taxes         4,557,505         4,680,773         4,646,773           Licenses and Permits         1,548,358         1,451,814         1,073,445           Intergovernmental Revenues         800,000         148,874         8,184,795         7,804,574         7,272,625           Charges for Services         603,248         153,694         552,242         738,663           Miscellaneous         2,076,858         3,056,565         789,599           Investment Earnings         15,872         2,6050         1,139         76,820         172,133         70,148           Impact Fees         10,000         10,000         986,997         201,439         20,456         23,997,723           Expenditures:         3,25,872         2,84,924         1,139         29,045,628         29,567,469         23,997,723           Village Council         249,830         270,450         29,99,681         1,633,71         1,701,180         1,763,442         29,945,628         29,567,469         23,997,723           Legal         249,830         270,450         29,9681         1,763,442         2,84,875         7,718,460         7,949,714           Fire							
Utility Services Taxes         4,557,505         4,683,042         4,646,773           Licenses and Permits         1,548,358         1,451,111         1,057,345           Intergovermental Revenues         800,000         148,874         8,184,793         5,78,04,574         7,22,625           Charges for Services         485,613         505,420         378,663         105,529         1,72,138         70,148           Miscellaneous         2,076,858         3,056,565         789,599         1,000         986,997         201,339           Other         2,500,000         2,500,000         2,705,000         2,500,000         1,000,000           Total Revenue         3,325,872         2,84,924         1,139         29,045,628         29,567,469         23,997,723           Expenditures:         1,537,964         1,523,133         2,00,404         277,444         24,837         2,04,404           Finance         105,302         196,089         73,250         1,545,877         1,701,180         1,763,272           Legal         24,837         2,71,444         244,838         2,92,444         1,448,838         1,632,545         1,744,744         2,81,244         1,448,838           Engineering         1,451,514         272,77							
Licenses and Permits Intergovernmental Revenues B00,000 148,874 8,184,795 7,284,657 7,727,22,625 Charges for Services Fines & Forfeitures Bo0,000 148,874 8,184,795 7,840,574 7,272,625 Fines & Forfeitures BinestEarnings 15,872 26,050 1,139 76,820 772,13 70,148 77,840 778,999 Investment Earnings 15,872 26,050 1,139 76,820 772,13 70,148 70,143 70,148 70,148 70,149 70,100 10,000 2,500,000 2,705,000 2,705,000 2,500,000 1,000,000 1,000,000 1,000,000 1,000,000							
Intergovernmental Revenues         800,000         148,874         8,184,795         7,804,574         7,272,625           Charges for Services         603,248         153,694         552,242           Fines & Forfeitures         485,613         505,420         378,663           Miscellaneous         2,076,6258         3,056,565         789,599           Investment Earnings         15,872         26,650         1,139         76,820         172,138         70,148           Impact Fees         0,000         10,000         986,997         201,639         205,656         23,997,723           Charge Manager         1,00,000         2,500,000         2,705,000         2,500,000         1,000,000           Total Revenue         3,325,872         2,684,924         1,139         29,045,628         29,567,469         23,997,723           Expenditures:         105,302         198,089         73,250         1,545,877         1,701,180         1,703,272           Legal         7,548,475         7,714,85         326,000         Police         7,744,875         326,000           Police         7,548,475         1,714,744         2,811,240         1,488,383         Engineering         1,431,514         272,677         65,000         2,29	•						
Charges for Services         603,248         153,694         552,242           Fines & Forfeitures         485,613         505,420         378,663           Miscellaneous         2,076,858         3,056,565         789,599           Investment Earnings         15,872         26,050         1,139         76,820         172,138         70,148           Impact Fees         400,684         1,496,300         324,269         201,433         201           Conditions of Approval         10,000         10,000         986,997         201,433         201           Other         2,500,000         2,500,000         2,705,000         2,500,000         1,000,000           Total Revenue         3,325,872         2,684,924         1,139         29,045,628         29,567,469         23,997,723           Expenditures:         105,302         198,089         73,250         1,545,471         1,701,180         1,763,713         2,002,404           Finance         105,302         198,089         73,250         1,744,54         326,000         7,949,714           Fire         Community Development         24,877         25,000         1,714,744         2,811,240         1,448,838           Engineering         1,431,514         2							
Fine & Forfeitures         485,613         505,420         378,663           Miscellaneous         2,076,858         3,056,565         789,599           Investment Earnings         15,872         26,050         1,139         76,820         172,138         70,148           Impact Fees         400,684         1,496,300         322,4269           Conditions of Approval         10,000         10,000         2,705,000         2,500,000         1,000,000           Total Revenue         3,325,872         2,684,924         1,139         29,045,628         29,567,469         23,997,723           Expenditures:         105,302         198,089         73,250         1,545,877         1,701,180         1,763,272           Uilage Council         249,830         270,450         299,681         1,763,272         1,546,404         277,445         326,000           Police         7,584,875         7,718,460         7,949,714         Fire         364,044         277,445         326,000           Community Development         24,877         25,000         1,714,744         2,811,240         1,448,838           Engineering         1,431,514         272,677         65,000         2,298,759         1,756,492         2,338,753	•	800,000	148,874				
Miscellaneous         2,076,858         3,056,565         789,599           Investment Earnings         15,872         26,050         1,139         76,820         172,138         70,148           Impact Fees         400,684         1,496,300         324,269         20,000         2,500,000         2,500,000         2,500,000         2,500,000         1,000,000           Total Revenue         3,325,872         2,684,924         1,139         29,045,628         29,567,469         23,997,723           Expenditures:         Village Council         1,537,964         1,523,133         2,002,404           Finance         105,302         198,089         73,250         1,545,877         1,701,180         1,763,272           Legal         346,404         277,445         326,000         9,000         4,244,653         3,01,537           Police         7,584,875         7,718,460         7,949,714         5,600         2,298,759         1,756,492         2,938,753           Public Works         1,769,445         1,789,190         190,000         4,244,654         3,631,153         5,301,635           Public Works         1,694,445         1,789,190         190,000         4,244,654         3,631,635           Public Works	•						-
Investment Earnings         15,872         26,050         1,139         76,820         172,138         70,148           Impact Fees         400,664         1,496,300         324,269         0							
Impact Fees         400,684         1,496,300         324,269           Conditions of Approval         10,000         10,000         986,997         201,439         1000,000           Total Revenue         3,325,872         2,684,924         1,139         29,045,628         29,567,469         23,997,723           Expenditures:         Village Council         249,830         270,450         299,681         1,537,964         1,523,133         2,002,404           Finance         105,302         198,089         73,250         1,545,877         1,701,180         1,765,272         Legal           Police         7,714,860         7,948,757         7,714,640         7,949,714         Fire         249,875         7,714,860         7,949,714         1,448,838           Engineering         1,431,514         272,677         65,000         2,298,759         1,756,492         2,938,753           Public Works         1,769,445         1,789,190         190,000         4,224,465         4,305,311         5,301,955           Parks & Recreation         615,273         2,088,551         680,000         6,663,394         7,092,012         6,708,299           Non-Departmental         1,882,643         1,033,250         28,048,856         29,491,006			~~ ~~~				
Conditions of Approval Other         10,000         10,000         2,500,000         2,705,000         2,500,000         1,000,000           Total Revenue         3,325,872         2,684,924         1,139         29,045,628         29,567,469         23,997,723           Expenditures:         3,325,872         2,684,924         1,139         29,045,628         29,567,469         23,997,723           Village Council         249,830         270,450         299,681         299,681         299,681         299,681         20,02,404           Finance         105,302         198,089         73,250         1,545,877         1,701,180         1,763,272           Legal         346,404         277,445         326,000         Police         7,584,875         7,718,460         7,949,714           Fire         Community Development         24,877         25,000         1,714,744         2,811,240         1,448,838           Engineering         1,431,514         272,677         65,000         2,938,753         1,050,92012         6,708,299           Non-Departmental         0         3,921,534         4,373,384         1,033,250         28,048,856         29,491,006         30,900,635           Revenue over (under)         Expenditures         (595,662)	•	15,872	26,050	1,139			-
Other         2,500,000         2,500,000         2,705,000         2,500,000         1,000,000           Total Revenue         3,325,872         2,684,924         1,139         29,045,628         29,567,469         23,997,723           Expenditures:         Village Council         249,830         270,450         299,681           Village Manager         1,537,964         1,523,133         2,002,404           Finance         105,302         198,089         73,250         1,545,877         1,701,180         1,763,272           Legal         7,584,875         7,718,460         7,949,714         7166,492         2,938,753           Police         7,584,875         7,718,460         7,949,714         716,492         2,938,753           Public Works         1,769,445         1,789,190         190,000         4,224,465         4,305,311         5,301,695           Parks & Recreation         615,273         2,088,551         680,000         6,663,394         7,092,012         6,708,299           Non-Departmental         1,882,543         2,035,282         2,161,979         2,941,006         30,900,635           Revenue over (under)         3,921,534         4,373,384         1,033,250         28,048,856         29,491,006         30,900,		40.000	10.000				324,269
Total Revenue         3,325,872         2,684,924         1,139         29,045,628         29,567,469         23,997,723           Expenditures:         Village Council         249,830         270,450         299,681           Village Manager         1,537,964         1,523,133         2,002,404           Finance         105,302         198,089         73,250         1,545,877         1,701,180         1,753,272           Legal         346,404         277,445         326,000         Police         7,584,875         7,718,460         7,949,714           Fire         7,584,875         7,718,460         7,949,714         2,938,753         1,756,492         2,938,753           Public Works         1,769,445         1,789,190         190,000         4,224,465         4,305,311         5,301,695           Parks & Recreation         615,273         2,088,551         680,000         6,683,394         7,092,012         6,708,299           Non-Departmental         1,882,543         2,035,282         2,161,979         26,458         4,305,311         5,301,695           Revenue over (under)         5,95,622         (1,688,460)         (1,032,111)         996,772         76,460         (6,902,912)           Other Financing Sources (Uses)							4 000 000
Expenditures:         249,830         270,450         299,681           Village Council         1,537,964         1,523,133         2,002,404           Finance         105,302         198,089         73,250         1,545,877         1,701,180         1,763,272           Legal         346,404         277,445         326,000         7,949,714         5           Police         7,584,875         7,718,460         7,949,714         5           Fire         24,877         25,000         1,714,744         2,811,240         1,448,838           Engineering         1,431,514         272,677         65,000         2,298,753         1,756,492         2,938,753           Public Works         1,769,445         1,789,190         190,000         4,224,465         4,305,311         5,301,695           Parks & Recreation         615,273         2,088,551         680,000         6,663,394         7,092,012         6,708,299           Non-Departmental         1,882,543         2,035,282         2,161,979           Debt Service         Capital Outlay         1,882,643         2,044,856         29,491,006         30,900,635           Revenue over (under)         Expenditures         (595,662)         (1,688,460)         (1,032,111) <td>Other</td> <td>2,500,000</td> <td>2,500,000</td> <td></td> <td>2,705,000</td> <td>2,500,000</td> <td>1,000,000</td>	Other	2,500,000	2,500,000		2,705,000	2,500,000	1,000,000
Village Council       249,830       270,450       299,681         Village Manager       1,537,964       1,523,133       2,002,404         Finance       105,302       198,089       73,250       1,545,877       1,701,180       1,763,272         Legal       346,404       277,445       326,000       7,848,875       7,718,460       7,949,714         Fire       7,584,875       7,718,460       1,48,838       Engineering       1,431,514       272,677       65,000       2,298,759       1,756,492       2,938,753         Public Works       1,769,445       1,789,190       190,000       4,224,465       4,305,311       5,301,695         Parks & Recreation       615,273       2,088,551       680,000       6,63,394       7,092,012       6,708,299         Non-Departmental       1,882,543       2,035,282       2,161,979       Debt Service       24,611,406       30,900,635         Revenue over (under)       1,583,4600       (1,032,111)       996,772       76,460       (6,902,912)         Other Financing Sources (Uses)       205,000       (205,000)       (205,000)       (205,000)       (205,000)         Deht Proceeds       Refunding of Debt       1       76,460       (6,902,912)       (205,000)       <	Total Revenue	3,325,872	2,684,924	1,139	29,045,628	29,567,469	23,997,723
Village Council       249,830       270,450       299,681         Village Manager       1,537,964       1,523,133       2,002,404         Finance       105,302       198,089       73,250       1,545,877       1,701,180       1,763,272         Legal       346,404       277,445       326,000       7,848,875       7,718,460       7,949,714         Fire       7,584,875       7,718,460       1,48,838       Engineering       1,431,514       272,677       65,000       2,298,759       1,756,492       2,938,753         Public Works       1,769,445       1,789,190       190,000       4,224,465       4,305,311       5,301,695         Parks & Recreation       615,273       2,088,551       680,000       6,63,394       7,092,012       6,708,299         Non-Departmental       1,882,543       2,035,282       2,161,979       Debt Service       24,611,406       30,900,635         Revenue over (under)       1,583,4600       (1,032,111)       996,772       76,460       (6,902,912)         Other Financing Sources (Uses)       205,000       (205,000)       (205,000)       (205,000)       (205,000)         Deht Proceeds       Refunding of Debt       1       76,460       (6,902,912)       (205,000)       <	Expenditures:						
Village Manager         1,537,964         1,523,133         2,002,404           Finance         105,302         198,089         73,250         1,545,877         1,701,180         1,763,272           Legal         346,404         277,445         326,000           Police         7,584,875         7,718,460         7,949,714           Fire         7,584,875         7,718,460         7,949,714           Community Development         24,877         25,000         1,714,744         2,811,240         1,448,838           Engineering         1,431,514         272,677         65,000         2,298,759         1,756,492         2,938,753           Public Works         1,769,445         1,789,190         190,000         4,224,465         4,305,311         5,301,695           Parks & Recreation         615,273         2,088,551         680,000         6,663,394         7,092,012         6,708,299           Non-Departmental         1,882,543         2,035,282         2,161,979         Debt Service         2           Capital Outlay         Total Expenditures         3,921,534         4,373,384         1,033,250         28,048,856         29,491,006         30,900,635           Revenue over (under)         Expenditures         (595,662) </td <td>•</td> <td></td> <td></td> <td></td> <td>249 830</td> <td>270 450</td> <td>299 681</td>	•				249 830	270 450	299 681
Finance       105,302       198,089       73,250       1,545,877       1,701,180       1,763,272         Legal       346,404       277,445       326,000         Police       7,584,875       7,718,460       7,949,714         Fire       24,877       25,000       1,714,744       2,811,240       1,448,838         Engineering       1,431,514       272,677       65,000       2,298,759       1,756,492       2,938,753         Public Works       1,769,445       1,789,190       190,000       4,224,465       4,305,311       5,301,695         Parks & Recreation       615,273       2,088,551       680,000       6,663,394       7,092,012       6,708,299         Non-Departmental       1,882,543       2,035,282       2,161,979         Debt Service       2       2       3,900,635         Revenue over (under)       2       3,921,534       4,373,384       1,033,250       28,048,856       29,491,006       30,900,635         Revenue over (under)       2       595,662)       (1,688,460)       (1,032,111)       996,772       76,460       (6,902,912)         Other Financing Sources (Uses)       2       2       20,000)       (205,000)       (205,000)       (205,000)       (205,						-	-
Legal       346,404       277,445       326,000         Police       7,584,875       7,718,460       7,949,714         Fire       24,877       25,000       1,714,744       2,811,240       1,448,838         Engineering       1,431,514       272,677       65,000       2,298,759       1,756,492       2,938,753         Public Works       1,769,445       1,789,190       190,000       4,224,465       4,305,311       5,301,695         Parks & Recreation       615,273       2,088,551       680,000       6,663,394       7,092,012       6,708,299         Non-Departmental       1,882,543       2,035,282       2,161,979         Debt Service       2       2,938,753       2,035,282       2,161,979         Capital Outlay       1,882,543       2,035,282       2,161,979         Expenditures       3,921,534       4,373,384       1,033,250       28,048,856       29,491,006       30,900,635         Revenue over (under)       Expenditures       (595,662)       (1,688,460)       (1,032,111)       996,772       76,460       (6,902,912)         Other Financing Sources (Uses)       205,000)       (205,000)       (205,000)       (205,000)       (205,000)       (205,000)       (205,000)       (205		105.302	198.089	73,250			
Police       7,584,875       7,718,460       7,949,714         Fire       24,877       25,000       1,714,744       2,811,240       1,448,838         Engineering       1,431,514       272,677       65,000       2,298,759       1,756,492       2,938,753         Public Works       1,769,445       1,789,190       190,000       4,224,465       4,305,311       5,301,695         Parks & Recreation       615,273       2,088,551       680,000       6,663,394       7,092,012       6,708,299         Non-Departmental       1,882,543       2,035,282       2,161,979       Debt Service       2,014,979         Capital Outlay       Total Expenditures       3,921,534       4,373,384       1,033,250       28,048,856       29,491,006       30,900,635         Revenue over (under)       Expenditures       (595,662)       (1,688,460)       (1,032,111)       996,772       76,460       (6,902,912)         Other Financing Sources (Uses)       Debt Proceeds       (205,000)       (205,000)       (205,000)       (205,000)       (205,000)       (205,000)       (205,000)       (205,000)       (4,902,912)         Net Increase (Decrease)       In Fund Balance       (800,662)       (1,688,460)       (1,032,111)       791,772       76,460			,				
Fire       24,877       25,000       1,714,744       2,811,240       1,448,838         Engineering       1,431,514       272,677       65,000       2,298,759       1,756,492       2,938,753         Public Works       1,769,445       1,789,190       190,000       4,224,465       4,305,311       5,301,695         Parks & Recreation       615,273       2,088,551       680,000       6,663,394       7,092,012       6,708,299         Non-Departmental       1,882,543       2,035,282       2,161,979         Debt Service       7otal Expenditures       3,921,534       4,373,384       1,033,250       28,048,856       29,491,006       30,900,635         Revenue over (under)       Expenditures       (595,662)       (1,688,460)       (1,032,111)       996,772       76,460       (6,902,912)         Other Financing Sources (Uses)       Debt Proceeds       205,000)       (205,000)       (205,000)       (205,000)         Net Increase (Decrease)       (1,688,460)       (1,032,111)       791,772       76,460       (6,902,912)         Fund Balance       (800,662)       (1,688,460)       (1,032,111)       791,772       76,460       (6,902,912)	-						
Community Development         24,877         25,000         1,714,744         2,811,240         1,448,838           Engineering         1,431,514         272,677         65,000         2,298,759         1,756,492         2,938,753           Public Works         1,769,445         1,789,190         190,000         4,224,465         4,305,311         5,301,695           Parks & Recreation         615,273         2,088,551         680,000         6,663,394         7,092,012         6,708,299           Non-Departmental         1,882,543         2,035,282         2,161,979           Debt Service         Zapital Outlay					- ,,	-,,	-,,-
Engineering         1,431,514         272,677         65,000         2,298,759         1,756,492         2,938,753           Public Works         1,769,445         1,789,190         190,000         4,224,465         4,305,311         5,301,695           Parks & Recreation         615,273         2,088,551         680,000         6,663,394         7,092,012         6,708,299           Non-Departmental         1,882,543         2,035,282         2,161,979           Debt Service         Capital Outlay         7otal Expenditures         3,921,534         4,373,384         1,033,250         28,048,856         29,491,006         30,900,635           Revenue over (under)         Expenditures         (595,662)         (1,688,460)         (1,032,111)         996,772         76,460         (6,902,912)           Other Financing Sources (Uses)         Debt Proceeds         205,000)         2			24.877	25.000	1.714.744	2.811.240	1.448.838
Public Works       1,769,445       1,789,190       190,000       4,224,465       4,305,311       5,301,695         Parks & Recreation       615,273       2,088,551       680,000       6,663,394       7,092,012       6,708,299         Non-Departmental       1,882,543       2,035,282       2,161,979         Debt Service       Capital Outlay       20,491,006       30,900,635         Revenue over (under)       5,3662)       (1,688,460)       (1,032,111)       996,772       76,460       (6,902,912)         Other Financing Sources (Uses)       Debt Proceeds       709,000       (205,000)       (205,000)       (205,000)         Net Increase (Decrease)       (1,688,460)       (1,032,111)       791,772       76,460       (6,902,912)         Fund Balance       (800,662)       (1,688,460)       (1,032,111)       791,772       76,460       (6,902,912)		1.431.514	-	-			
Parks & Recreation       615,273       2,088,551       680,000       6,663,394       7,092,012       6,708,299         Non-Departmental       1,882,543       2,035,282       2,161,979         Debt Service       Capital Outlay       3,921,534       4,373,384       1,033,250       28,048,856       29,491,006       30,900,635         Revenue over (under)       Expenditures       (595,662)       (1,688,460)       (1,032,111)       996,772       76,460       (6,902,912)         Other Financing Sources (Uses)       Debt Proceeds       7000       (205,000)       (205,000)       (205,000)         Net Increase (Decrease)       (800,662)       (1,688,460)       (1,032,111)       791,772       76,460       (6,902,912)         Fund Balance       (800,662)       (1,688,460)       (1,032,111)       791,772       76,460       (6,902,912)	• •		-				
Non-Departmental Debt Service Capital Outlay Total Expenditures         3,921,534         4,373,384         1,033,250         28,048,856         29,491,006         30,900,635           Revenue over (under) Expenditures         (595,662)         (1,688,460)         (1,032,111)         996,772         76,460         (6,902,912)           Other Financing Sources (Uses) Debt Proceeds Refunding of Debt Transfers In Transfers Out         (205,000)         (205,000)         (205,000)           Non-Departmental         (800,662)         (1,688,460)         (1,032,111)         791,772         76,460         (6,902,912)           Noter Financing Cources (Uses)         (205,000)         (205,000)         (205,000)         (205,000)           Noter Financing Sources (Uses)         (205,000)         (205,000)         (205,000)         (205,000)           Noter Financing Sources (Uses)         (205,000)         (205,000)         (205,000)         (205,000)           Noter Financing Sources (Uses)         (800,662)         (1,688,460)         (1,032,111)         791,772         76,460         (6,902,912)           Net Increase (Decrease)         In Fund Balance         (800,662)         (1,688,460)         (1,032,111)         791,772         76,460         (6,902,912)           Fund Balance         5,365,408         4,564,746         2,876,2							
Debt Service Capital Outlay         Total Expenditures         3,921,534         4,373,384         1,033,250         28,048,856         29,491,006         30,900,635           Revenue over (under)         Expenditures         (595,662)         (1,688,460)         (1,032,111)         996,772         76,460         (6,902,912)           Other Financing Sources (Uses)         Debt Proceeds         Kefunding of Debt         717         76,460         (6,902,912)           Transfers In         Transfers Out         (205,000)         (205,000)         (205,000)         (205,000)           Net Increase (Decrease)         In Fund Balance         (800,662)         (1,688,460)         (1,032,111)         791,772         76,460         (6,902,912)           Fund Balance October 1         5,365,408         4,564,746         2,876,286         18,822,539         19,614,309         19,690,769	Non-Departmental	, -	, ,	· · · <b>,</b> · · · ·			
Capital Outlay         Total Expenditures         3,921,534         4,373,384         1,033,250         28,048,856         29,491,006         30,900,635           Revenue over (under)         Expenditures         (595,662)         (1,688,460)         (1,032,111)         996,772         76,460         (6,902,912)           Other Financing Sources (Uses)         Debt Proceeds         Fefunding of Debt         500000         500	•				, ,	,, -	, - ,
Total Expenditures         3,921,534         4,373,384         1,033,250         28,048,856         29,491,006         30,900,635           Revenue over (under)         Expenditures         (595,662)         (1,688,460)         (1,032,111)         996,772         76,460         (6,902,912)           Other Financing Sources (Uses)         Debt Proceeds               Debt Proceeds         Refunding of Debt                Transfers In         (205,000)         (205,000)         (205,000)              Net Increase (Decrease)         (800,662)         (1,688,460)         (1,032,111)         791,772         76,460         (6,902,912)           Fund Balance         5,365,408         4,564,746         2,876,286         18,822,539         19,614,309         19,690,769							
Expenditures       (595,662)       (1,688,460)       (1,032,111)       996,772       76,460       (6,902,912)         Other Financing Sources (Uses)       Debt Proceeds       Refunding of Debt	· · · ·	3,921,534	4,373,384	1,033,250	28,048,856	29,491,006	30,900,635
Expenditures       (595,662)       (1,688,460)       (1,032,111)       996,772       76,460       (6,902,912)         Other Financing Sources (Uses)       Debt Proceeds       Refunding of Debt	Revenue over (under)		, ,			, ,	<u> </u>
Debt Proceeds         Refunding of Debt         Transfers In         Transfers Out       (205,000)         (205,000)       (205,000)         (205,000)       (205,000)         Net Increase (Decrease)       (800,662)       (1,688,460)       (1,032,111)       791,772       76,460       (6,902,912)         Fund Balance October 1       5,365,408       4,564,746       2,876,286       18,822,539       19,614,309       19,690,769		(595,662)	(1,688,460)	(1,032,111)	996,772	76,460	(6,902,912)
Debt Proceeds         Refunding of Debt         Transfers In         Transfers Out       (205,000)         (205,000)       (205,000)         (205,000)       (205,000)         Net Increase (Decrease)       (800,662)       (1,688,460)       (1,032,111)       791,772       76,460       (6,902,912)         Fund Balance October 1       5,365,408       4,564,746       2,876,286       18,822,539       19,614,309       19,690,769	Other Financing Sources (Uses)						
Transfers In       (205,000)       (205,000)         Transfers Out       (205,000)       (205,000)         (205,000)       (205,000)       (205,000)         Net Increase (Decrease)       (800,662)       (1,688,460)       (1,032,111)       791,772       76,460       (6,902,912)         Fund Balance October 1       5,365,408       4,564,746       2,876,286       18,822,539       19,614,309       19,690,769	• • • •						
Transfers In       (205,000)       (205,000)         Transfers Out       (205,000)       (205,000)         (205,000)       (205,000)       (205,000)         Net Increase (Decrease)       (800,662)       (1,688,460)       (1,032,111)       791,772       76,460       (6,902,912)         Fund Balance October 1       5,365,408       4,564,746       2,876,286       18,822,539       19,614,309       19,690,769	Refunding of Debt						
(205,000)       (205,000)         Net Increase (Decrease)       (800,662)       (1,688,460)       (1,032,111)       791,772       76,460       (6,902,912)         Fund Balance October 1       5,365,408       4,564,746       2,876,286       18,822,539       19,614,309       19,690,769	-						
Net Increase (Decrease)         (800,662)         (1,688,460)         (1,032,111)         791,772         76,460         (6,902,912)           Fund Balance October 1         5,365,408         4,564,746         2,876,286         18,822,539         19,614,309         19,690,769	Transfers Out	(205,000)			(205,000)		
Net Increase (Decrease)         (800,662)         (1,688,460)         (1,032,111)         791,772         76,460         (6,902,912)           Fund Balance October 1         5,365,408         4,564,746         2,876,286         18,822,539         19,614,309         19,690,769	-						
Fund Balance October 1 5,365,408 4,564,746 2,876,286 18,822,539 19,614,309 19,690,769	Net Increase (Decrease)						
	In Fund Balance	(800,662)	(1,688,460)	(1,032,111)	791,772	76,460	(6,902,912)
Fund Balance September 30         4,564,746         2,876,286         1,844,175         19,614,311         19,690,769         12,787,858	Fund Balance October 1	5,365,408	4,564,746	2,876,286	18,822,539	19,614,309	19,690,769
	Fund Balance September 30	4,564,746	2,876,286	1,844,175	19,614,311	19,690,769	12,787,858

## **GOVERNMENTAL FUNDS**

## 2018-2019 Summary of Estimated Financial Sources and Uses (Con't)

## NOTE:

As shown on the schedule on the previous two pages, the General Fund Balance for FY 2019 reduced significantly due to new project costs exceeding projected new revenues

The decrease in Special Revenue Fund Balance for FY 2019 is also iis directly related to project costs exceeding new Capital Projects revenues.

The significant decrease in Fund Balance in the Capital Improvement Fund for FY 2019 is directly related to a decrease in funds transferred in, coupled with additonal new projects.

# VILLAGE OF ROYAL PALM BEACH 2018/2019 BUDGET COMPARATIVE PERSONNEL SUMMARY

	FY 2016	FY 2017	FY 2018	FY 2019	INC (DEC)
DEPARTMENT	ACTUAL	ACTUAL	ADOPTED	ADOPTED	FROM FY 2018
Administration	9.00	9.00	10.00	10.50	0.50
Finance	9.00	10.00	10.00	10.00	
Community Development	12.00	12.00	12.00	12.00	
Engineering	6.50	6.50	7.50	8.00	0.50
Public Works	23.00	25.00	25.00	25.00	
Parks & Recreation	86.00	80.00	80.00	80.00	
Stormwater Utility	6.50	6.50	6.50	6.50	
Total Employees	152.00	149.00	151.00	152.00	1.00
_					
Number of Full Time Positions	102.00	107.00	107.00	112.00	
Number of Part Time Positions	50.00	42.00	44.00	40.00	

#### VILLAGE OF ROYAL PALM BEACH 2018/2019 BUDGET COMPARATIVE PERSONNEL DETAIL GENERAL FUND

UTHORIZATION	DEPARTMENT	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2019 ADOPTED
12004	VILLAGE MANAGER - 1200	4		4	4
12001 12002	Village Manager Village Clerk	1 1	1 1	1 1	1
39007	Executive Administrative Assistant	0.5	0.5	0.5	0.5
	Administrative Assistant				
12004		1	1	1	1
12005	Administrative Assistant I	1	1	1	1
12010	Intern (P/T)			1	1
	Total Village Manage	4.5	4.5	5.5	5.5
	HUMAN RESOURCES - 1210				
12201	Human Resources Director	1	1	1	1
12203	Administrative Assistant III				
12203	Human Resources Coordinator	1	1	1	1
	Total Human Resources	s 2	2	2	2
	PLANNING & ZONING - 1215				
12301	Planning & Zoning Administrator	1			
12301	Planning & Zoning Director		1	1	1
12302	Development Review Coordinator	1	1	1	1
39006	Administrative Assistant III	0.5	0.5	0.5	0.5
	ADD/DELETE				
39006	Administrative Assistant III				(0.5)
	Administrative Assistant II		0.5		1.0
	Total Planning & Zoning Total Administratior		2.5 9	2.5 10	3.0 10.5
		· <u> </u>	5	10	10.0
	FINANCE - 1300				
13001	Finance Director	1	1	1	1
13003	Information Systems Manager	1	1	1	1
13004	Network Support Specialist	1	1	1	1
13005	Software Support Analyst	1	1	1	1
13012	Financial/Budget Analyst	1	1	1	1
13011	Accounting Manager	1	1	1	1
13008	Payroll Specialist	1	1	1	1
13009	Purchasing Specialist	1	1	1	1
13010	Accounting Clerk II	1	1	1	1
13013	Information Systems Specialist		1	1	1
	Total Finance	9	10	10	10
	COMMUNITY DEVELOPMENT - BUILDING - 2400				
24001	Community Development Director	1	1	1	1
24012	Plan Review Analyst I	1	1	1	1
24004	Inspector II	1	1	1	1
24006	Inspector I	1	1	1	1
24208	Administrative Assistant I	0.5	0.5	0.5	0.5
24008	Administrative Assistant I	1	1	1	1
24011/24013	Permit Technician	2	2	2	2
24012	ADD/DELETE Plan Review Analyst I				(4)
24012	•				(1)
0.400.4	Plan Review Intake Supervisor				1
24004	Inspector II				(1)
24006	Inspector I				(1)
	Inspector/Plan Reviewer				1
	Inspector/Plan Reviewer				1
	Total Building	7.5	7.5	7.5	7.5

#### VILLAGE OF ROYAL PALM BEACH 2018/2019 BUDGET COMPARATIVE PERSONNEL DETAIL GENERAL FUND

AUTHORIZATION	DEPARTMENT		FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2019 ADOPTED
	COMMUNITY DEVELOPMENT - C	ODE ENFORCEMENT				
24201	Code Enforcement Supervisor		1	1	1	1
24202, 24209-10	•		3	3	3	3
24208	Administrative Assistant I		0.5	0.5	0.5	0.5
	Tota	I Code Enforcement	4.5	4.5	4.5	4.5
	Total Comm	nunity Development	12	12	12	12
	ENGINEERING - 3900					
39001	Village Engineer		1	1	1	1
39003	GIS Coordinator		1	1	1	1
39011	GIS Technician		0.5	0.5	0.5	0.5
39010	Project Engineer		1	1	1	1
39004	Project Construction Coordinator	r	1	1	1	1
39011	Project Manager		1	1	1	1
39007	Executive Administrative Assista	nt	0.5	0.5	0.5	0.5
39006	Administrative Assistant III		0.5	0.5	0.5	0.5
39015	Intern (P/T)				1	1
	ADD/DELETE					
39006	Administrative Assistant III					(0.5)
39006	Administrative Assistant III					1.0
		Total Engineering	6.5	6.5	7.5	8.0
	PUBLIC WORKS - 4100					
41001	Public Works Director		0.6	0.6	0.6	0.6
41002	Facilities Superintendent		1	1	1	1
41003	Field Operations Superintendent		0.6	0.6	0.6	0.6
41008/41016	Electrician		2	2	2	2
41004-41006	Foreman I		1.6	1.6	1.6	1.6
41009	Skilled Trades Worker/Facilities		1	1	1	1
41007	Administrative Assistant II		0.6	0.6	0.6	0.6
41016	Skills Trade Worker					
41012-41014/50	General Maintenance Worker II		3.2	4.2	4.2	4.2
41015	Mechanic I		1	1	1	1
41017-19, 21-27, 2	General Maintenance Worker I		11.15	11.15	11.15	11.15
39011	GIS Technician		0.25	0.25	0.25	0.25
	Irrigation Technician			1	1	1
	-	Total Public Works	23.00	25.00	25.00	25.00

5 - 6.50 full time equivalent employees split between Public Works and Stormwater Utility

	PARKS - 7200				
72401	Parks Superintendent	1	1	1	1
72402	Parks Supervisor	1	1	1	1
72430	Spray Technician	1	1		
72440	Administrative Assistant I				
1-14, 16-20, 22-2	3, : General Maintenance Worker I	14	16	15	15
72404-10, 7248	6 General Maintenance Worker II	7	6	7	7
51-58 / 72460-61	/ 7: Facility Attendant P/T Perm	15	12	12	12
72424	Facility Attendant F/T	1	1	1	1
72435	Irrigation Technician		1	1	1
	Summer Intern P/T Temp	6			
	Arborist			1	1
	ADD/DELETE				
	Facility Attendant F/T				(1)
	Facility Attendant P/T Perm				(4)

Total Parks

46

34

39

#### VILLAGE OF ROYAL PALM BEACH 2018/2019 BUDGET COMPARATIVE PERSONNEL DETAIL GENERAL FUND

AUTHORIZATION	DEPARTMENT	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2019 ADOPTED
	RECREATION - 7210				
72001	Parks & Recreation Director	1	1	1	1
72002	Recreation Superintendent	1	1		•
72002	Program Supervisor	2	2	2	2
72440	Administrative Assistant I	2	2	2	2
72006	Administrative Assistant I	3	1	1	1
72010	Custodian	3 1	1	1	1
72120-72124	Program Coordinator P/T Perm	4	4	4	4
72130-72135	Building Monitor P/T Perm	4 5	4 5	4 5	4 5
72150	Bus Driver P/T Perm	5	5	5	5
72130		1	1	1	1
-	Camp Director P/T Temp	1	1	1	
72220	Assistant Camp Director P/T Temp	-	-		1
72230-72239	Camp Counselor P/T Temp	10	10	10	10
72250	Bus Driver P/T Temp Assistant Parks & Recreation Director	1	1	1 1	1 1
	ADD/DELETE				
72130-72135	Building Monitor P/T Perm				(5)
72440	Administrative Assistant I				(1)
72250	Bus Driver P/T Temp				(1)
12200	Program Supervisor				1
	Program Coordinator P/T				1
	Administrative Assistant I P/T				1
	Facility Attendant F/T				1
	Facility Attendant P/T				4
	Total Recreation	30	30	30	31
	CULTURAL CENTER - 7220				
72601	Cultural & Community Events Superintendent	1	1	1	1
72720	Program Supervisor P/T	•	•	•	•
72720	Program Supervisor F/T	1	1	1	1
72728	Program Coordinator P/T Perm	2	2	2	2
72007	Administrative Assistant I	2	L	2	L
72603	Facility Attendant (F/T)	1	1	1	1
72730-72733	Building Monitor P/T Perm	4	1	1	1
12130-12133	Bus Driver P/T Perm.	1	1	1	1
	Facility Attendant P/T		4	4	4
	Facility Attendant F/1		4	4	4
	ADD/DELETE				
	Program Supervisor F/T				(1)
	Program Coordinator P/T Perm				(2)
	Building Monitor P/T Perm				(1)
	Cultural & Community Events Superintendent				(1)
	Bus Driver P/T Perm.				(1)
	Program Coordinator II F/T				2
	Facility Attendant (F/T)				2
	Events & Facilities Supervisors				2
	Facility Attendant P/T				4
	Total Cultural Center	10	11	11	15
	Total Parks and Recreation	86.0	80.0	80.0	80.0
	TOTAL GENERAL FUND EMPLOYEES	145.50	142.50	144.50	145.50
	Note: All Secretary = Administrative Assistant				

Note: All Secretary = Administrative Assistant

# VILLAGE OF ROYAL PALM BEACH 2018/2019 BUDGET COMPARATIVE PERSONNEL DETAIL STORMWATER UTILITY FUND

		FY 2016	FY 2017	FY 2018	FY 2019
AUTHORIZATION	DEPARTMENT	ACTUAL	ACTUAL	ADOPTED	ADOPTED
	STORMWATER UTILITY - 3800				
41001	Public Works Director	0.4	0.4	0.4	0.4
41003	Field Operations Superintendent	0.4	0.4	0.4	0.4
41006	Foreman I	0.4	0.4	0.4	0.4
41007	Administrative Assistant II	0.4	0.4	0.4	0.4
41012-41013	General Maintenance Worker II	0.8	0.8	0.8	0.8
Misc	General Maintenance Worker I	3.85	3.85	3.85	3.85
39011	GIS Technician	0.25	0.25	0.25	0.25
	Total Utility Fund	6.50	6.50	6.50	6.50
	TOTAL EMPLOYEES ALL FUNDS	152.00	149.00	151.00	152.00