

Town of Palm Beach, Florida
General Fund Revenues and Expenditures
Budget Comparison
Fiscal Years 2009 - 2010

	Budget FY2009	Budget FY2010	Difference	%Change	% of Total Budget
Revenues					
Ad Valorem Taxes	\$42,543,000	\$41,326,000	(\$1,217,000)	-2.9%	61.8%
Non Ad Valorem Taxes	7,043,000	7,258,000	\$215,000	3.1%	10.9%
Licenses & Permits	5,612,900	5,607,300	(\$5,600)	-0.1%	8.4%
Intergovernmental	1,261,400	1,156,700	(\$104,700)	-8.3%	1.7%
Charges for Services	3,158,400	2,987,900	(\$170,500)	-5.4%	4.5%
Fines and Forfeitures	1,521,200	1,149,200	(\$372,000)	-24.5%	1.7%
Investment Earnings	1,201,300	1,540,000	\$338,700	28.2%	2.3%
Miscellaneous Revenues	309,300	299,400	(\$9,900)	-3.2%	0.4%
Interfund Transfers	550,000	550,000	\$0	0.0%	0.8%
Transfer From Fund Balance	4,135,100	4,978,800	\$843,700	20.4%	7.4%
Total Revenues	\$67,335,600	\$66,853,300	(\$482,300)	-0.7%	100.0%
Expenditures					
Department					
Legislative	\$117,400	\$118,700	\$1,300	1.1%	0.2%
General Government	\$1,830,900	\$1,372,600	(\$458,300)	-25.0%	2.1%
Town Manager	855,800	857,600	\$1,800	0.2%	1.3%
Advice and Litigation	402,500	402,500	\$0	0.0%	0.6%
Human Resources	727,600	690,800	(\$36,800)	-5.1%	1.0%
Information Systems	2,140,800	1,900,600	(\$240,200)	-11.2%	2.8%
Finance	1,958,860	1,871,100	(\$87,760)	-4.5%	2.8%
Planning/Building/Zoning	4,156,600	3,903,600	(\$253,000)	-6.1%	5.8%
Library	272,400	272,400	\$0	0.0%	0.4%
Fire-Rescue	12,024,840	12,397,580	\$372,740	3.1%	18.5%
Police	16,017,300	15,569,000	(\$448,300)	-2.8%	23.3%
Hurricane Preparedness	82,500	82,400	(\$100)	-0.1%	0.1%
Public Works	14,569,100	14,242,000	(\$327,100)	-2.2%	21.3%
Contingency	1,005,000	967,000	(\$38,000)	-3.8%	1.4%
Transfer to Other Funds	11,174,000	12,205,420	\$1,031,420	9.2%	18.3%
Total Expenditures	\$67,335,600	\$66,853,300	(\$482,300)	-0.7%	100.0%
Revenues Over/(Under) Expenditures	\$0	\$0			



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