

The Village of Royal Palm Beach, Florida



Fiscal Year 2018

OPERATING AND CAPITAL IMPROVEMENT PROGRAM BUDGET

VILLAGE COUNCIL

**Mayor Fred Pinto
Vice Mayor Richard Valuntas
Councilman Jeff Hmara
Councilwoman Selena Smith
Councilwoman Jan Rodusky**

VILLAGE MANAGER

Raymond C. Liggins

DIRECTORS

**Monika Bowles, Human Resources Director
Diane DiSanto, Village Clerk
Robert Hill, Community Development Director
Stanley G. Hochman, Finance Director
Christopher Marsh, Village Engineer
Bradford O'Brien, Planning & Zoning Director
Lou Recchio, Parks & Recreation Director
Paul Webster, Public Works Director**

CITIZEN'S GUIDE TO THE BUDGET

INTRODUCTION:

The purpose of this section is to explain the format and content of the 2016-2017 budget and to act as an aid for budget review.

The budget provides a financial plan for operating services to be funded through the General Fund, Stormwater Utility Fund, Special Revenue Funds; Payment of Debt and Capital Projects to be undertaken in 2016-2017. A glossary of terms is included which provides definitions for these and other budget and financial terms.

BUDGET DOCUMENT:

The budget document consists of the following sections: Table of Contents; Budget Message; Summary of All Funds; General Fund; Stormwater Utility Fund; Capital Improvement Funds; General Information and Statistical Information.

- The “Budget Message” section includes: a letter of transmittal; current year Budget Goals and Guidelines; Village Organizational Chart and the Distinguished Budget Award.
- The “Summary of All Funds” section presents the financial budget information at its most summarized level. It consolidates numerically and graphically the revenues for all Funds and the expenditures for all Departments and Categories as well as a three (3) year summary of Governmental Fund Balances and a Village wide Personnel Analysis.
- The “General Fund” and “Stormwater Utility Fund” sections present the financial budget information numerically and graphically at the individual Fund level. Revenues by Fund and expenditures by Division within each Department along with goals and performance measures are depicted.
- The “Capital Improvements” section includes a five (5) year projection for all of the Capital Improvement Funds. The information for the Budget for the current year is then rolled forward to the appropriate lines in the “Summary of All Funds” section. The Funds listed are as follows:

GENERAL GOVERNMENT

Recreation Facilities Fund
Beautification Fund
Impact Fee Fund
General Capital Improvement Fund
Sales Surtax Fund
Utility Capital Improvement Fund

- The “General Information” section includes information about the BUDGET SYSTEM, BUDGET PROCESS, BUDGETARY CONTROL, BUDGET AMENDMENTS, BASIS OF ACCOUNTING, BASIS OF BUDGETING as well as the FINANCIAL POLICIES and FINANCIAL STRUCTURE of the Village and a GLOSSARY of terms.
- The “Statistical Information” section includes financial trend information and demographic information about the Village.

**VILLAGE OF ROYAL PALM BEACH, FLORIDA
FISCAL YEAR 2018
ANNUAL BUDGET**

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