

CITY OF BOYNTON BEACH, FLORIDA

EXPENDITURE SUMMARY

Classification	2020-21 Actual Expense	2021-22 Amended Expenditure	2022-23 Proposed Budget
<u>General Fund</u>			
General Government	\$ 20,291,990	\$ 21,365,885	\$ 22,511,832
Public Safety	66,422,731	68,188,918	70,714,636
Physical Environment	108,422	150,563	200,023
Transportation	1,348,022	1,572,119	1,858,207
Economic Environment	517,313	573,331	577,955
Culture/Recreation	10,174,122	10,792,737	11,509,371
Total General Fund	98,862,600	102,643,553	107,372,024
<u>Enterprise Funds</u>			
Water & Sewer	54,654,909	54,884,450	56,176,736
Solid Waste	11,785,942	11,888,142	12,604,689
Golf Course	1,935,099	2,335,175	2,749,033
Total Enterprise Funds	68,375,950	69,107,767	71,530,458

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Internal Service Funds			
Fleet Maintenance	\$ 11,493,838	\$ 13,690,784	\$ 12,152,383
Materials & Distribution (Warehouse)	484,044	521,501	559,875
Self Insurance	5,653,768	6,358,453	6,996,395
Total Internal Service Funds	17,631,650	20,570,738	19,708,653
Special Revenue Funds			
Traffic Safety	1,488,538	2,598,935	2,900,612
Local Option Gas Tax	1,301,150	1,301,150	1,300,941
Building	3,080,766	3,397,351	3,756,482
Public Arts	273,302	303,689	339,700
Recreation Program Revenue	426,746	742,998	548,936
Community Improvements	319,624	339,800	267,775
Cemetery	310,234	575,169	423,526
Total Special Revenue Funds	7,200,360	9,259,092	9,537,972
Capital Improvement Projects			
Parks & Recreation Trust	17,526	241,067	350,048
Golf Fund CIP	-	289,200	75,148
General Government (CIP)	3,314,626	5,478,099	4,704,427
General Government (CIP Sales Surtax)	6,601,658	9,514,340	8,807,146
Utility	6,040,163	47,318,776	33,330,000
Total Capital Improvement Projects	15,973,973	62,841,482	47,266,769
Debt Service Funds			
Public Service Tax	10,256,995	11,625,894	11,632,169
Total Debt Service Funds	10,256,995	11,625,894	11,632,169
Total Adopted for All Funds	\$ 218,301,528	\$ 276,048,526	\$ 267,048,045