

HISTORICAL SUMMARY OPERATING EXPENDITURES

FUNDS	ACTUAL FY 2004-05	ACTUAL FY 2005-06	ACTUAL FY 2006-07	REVISED FY 2007-08	APPROVED FY 2008-09
City Council	202,679	254,707	317,203	324,500	309,200
City Manager	3,026,460	3,176,888	3,414,546	3,024,400	3,407,300
City Attorney	836,870	783,718	825,068	977,700	1,046,300
Financial Services	1,929,796	2,058,486	2,155,966	2,876,500	2,943,700
Development Services	4,900,205	5,808,974	6,413,142	6,810,100	7,004,800
Police Services	26,281,205	27,074,406	30,496,720	30,104,500	34,109,600
Fire/Rescue Services	23,550,106	27,537,322	31,939,413	30,844,900	32,862,900
Municipal Services	12,574,832	13,270,083	14,181,623	16,235,400	11,047,600
Recreation Services	14,466,369	15,193,292	16,276,161	17,716,600	17,528,100
Non-Divisional	5,494,301	28,697,319	4,236,305	4,362,000	2,052,000
TOTAL GENERAL FUND	93,262,823	123,855,195	110,256,147	113,276,600	112,311,500
Community Devel. Block Grant	704,159	881,196	386,321	1,835,700	1,575,900
Law Enforcement Trust Fund	1,257,728	359,746	595,765	636,200	577,000
Housing Assistance Trust	279,570	788,203	1,069,235	2,990,300	1,591,000
State and Federal Grant Fund	-	57,930	92,414	9,136,800	9,516,200
Transportation	1,654,415	3,082,628	1,895,027	5,823,000	5,342,000
ROW Beautification	2,673,163	7,038,889	2,938,034	3,428,100	3,495,500
Beach & Park District	11,557,103	15,351,952	14,183,344	40,477,900	41,449,800
Mizner Park Lock Box	961,100	-	-	-	-
Debt Service	32,620,045	11,044,692	11,575,300	8,768,000	7,748,800
ROW Acquisition	-	1,854,086	299,984	-	-
Environmentally Sensitive Land	45,421	1,459,699	267,230	769,300	497,300
Capital Improvement Program	9,793,095	32,821,017	13,627,479	33,391,900	32,849,100
Downtown Infrastructure	13,552	2,488,849	356,585	540,000	300,000
Fire Improvement	3,872,222	7,199,663	2,409,067	428,000	-
Library Bond	4,935,710	6,430,515	4,594,615	13,746,900	17,585,200
Land Dedication	286,241	2,375,846	5,688	500,000	4,000,000
Downtown Land Dedication	206,000	975,881	199,071	492,500	351,400
Sanitation	-	-	-	-	6,131,200
Stormwater Utility	1,148,340	5,568,371	923,618	4,353,700	2,989,100
Water & Sewer Operating	33,735,075	37,584,879	29,666,321	40,811,000	38,068,000
Water & Sewer Sinking	1,881,695	1,689,143	1,618,800	4,279,500	4,279,500
Water & Sewer Renew & Replmnt	1,979,737	1,918,038	2,682,270	13,609,900	12,370,000
Water & Sewer CIP Bond	-	-	-	7,635,000	9,300,000
Water Impact	-	-	-	3,484,000	2,000,000
Sewer Impact	-	-	561,831	2,053,300	-
Cemetery / Mausoleum	554,057	734,299	577,542	690,400	650,200
Golf Course Operating	2,443,670	2,543,111	2,546,638	2,802,700	2,983,500
Golf Course Renew & Replmnt	158,833	-	19,246	296,400	222,000
Information Services	4,514,695	5,759,158	3,937,151	6,226,800	6,842,400
Motor Pool	2,312,312	2,304,176	1,019,900	3,122,000	6,637,500
Workers Compensation Self Ins	2,410,072	1,714,896	1,742,336	2,367,000	2,311,100
Group Medical Insurance	5,773,495	6,932,329	5,818,257	8,365,100	8,615,400
Liability Self Insurance	1,158,661	2,256,136	4,420,660	4,331,700	2,981,800
Community Redevelopment Agency	-	6,379,406	6,555,600	6,755,200	6,914,700
TOTAL OTHER CITY FUNDS	128,930,166	169,594,734	116,585,329	234,148,300	240,175,600
TOTAL ALL FUNDS	222,192,989	293,449,929	226,841,476	347,424,900	352,487,100

NOTE: This chart includes expenditures and transfers related to departmental operating costs; it excludes reserves, depreciation and other interfund transfers.