

HISTORICAL SUMMARY OPERATING EXPENDITURES

FUNDS	ACTUAL FY 2005-06	ACTUAL FY 2006-07	ACTUAL FY 2007-08	REVISED FY 2008-09	APPROVED FY 2009-10
City Council	254,707	317,203	313,594	309,200	314,700
City Manager	3,176,888	3,414,546	3,153,489	3,412,500	3,377,600
City Attorney	783,718	825,068	962,335	1,046,300	1,030,900
Financial Services	2,058,486	2,155,966	2,815,933	2,981,000	2,856,300
Development Services	5,808,974	6,413,142	6,297,290	7,193,000	6,378,500
Police Services	27,074,406	30,496,720	34,354,174	34,728,600	35,384,200
Fire/Rescue Services	27,537,322	31,939,413	33,256,405	33,006,500	33,416,500
Municipal Services	13,270,083	14,181,623	15,136,878	11,528,200	10,603,300
Recreation Services	15,193,292	16,276,161	16,401,918	17,634,600	18,375,700
Non-Divisional	28,697,319	4,236,305	3,677,602	7,780,000	4,585,400
TOTAL GENERAL FUND	123,855,195	110,256,147	116,369,618	119,619,900	116,323,100
Community Devel. Block Grant	881,196	386,321	700,639	1,821,800	920,800
Law Enforcement Trust Fund	359,746	595,765	439,825	1,493,600	1,032,500
Housing Assistance Trust	788,203	1,069,235	1,842,407	1,737,700	1,044,600
State and Federal Grant Fund	57,930	92,414	378,867	10,438,900	3,757,700
Transportation	3,082,628	1,895,027	1,693,428	6,384,200	2,774,800
ROW Beautification	7,038,889	2,938,034	3,065,403	3,521,000	3,600,900
Beach & Park District	15,351,952	14,183,344	12,592,807	42,639,300	37,550,000
Mizner Park Lock Box	-	-	-	-	-
Debt Service	11,044,692	11,575,300	8,689,430	18,953,800	7,711,800
ROW Acquisition	1,854,086	299,984	-	-	-
Environmentally Sensitive Land	1,459,699	267,230	87,763	728,900	484,900
Capital Improvement Program	32,821,017	13,627,479	10,622,135	36,621,100	17,768,700
Downtown Infrastructure	2,488,849	356,585	255,466	460,200	3,572,500
Fire Improvement	7,199,663	2,409,067	22,963	9,200	-
Library Bond	6,430,515	4,594,615	103,729	18,592,000	9,800,000
Land Dedication	2,375,846	5,688	-	3,477,300	-
Downtown Land Dedication	975,881	199,071	57,378	355,900	128,400
Sanitation	-	-	-	6,131,200	6,213,800
Stormwater Utility	5,568,371	923,618	1,427,828	3,525,100	4,298,600
Water & Sewer Operating	37,584,879	29,666,321	41,232,210	39,594,500	46,252,400
Water & Sewer Sinking	1,689,143	1,618,800	2,017,042	4,279,500	4,617,800
Water & Sewer Renew & Replmnt	1,918,038	2,682,270	1,480,566	15,773,800	8,170,000
Water & Sewer CIP Bond	-	-	1,916,647	14,252,400	2,500,000
Water Impact	-	-	-	2,000,000	2,500,000
Sewer Impact	-	561,831	598,697	454,700	-
Cemetery / Mausoleum	734,299	577,542	593,118	650,600	773,500
Golf Course Operating	2,543,111	2,546,638	2,833,877	2,986,600	3,370,200
Golf Course Renew & Replmnt	-	19,246	158,511	240,500	946,000
Information Services	5,759,158	3,937,151	5,216,501	7,025,600	5,533,800
Motor Pool	2,304,176	1,019,900	2,105,895	6,737,500	4,738,500
Workers Compensation Self Ins	1,714,896	1,742,336	1,800,734	2,311,100	2,069,900
Group Medical Insurance	6,932,329	5,818,257	8,172,244	8,615,400	9,080,800
Liability Self Insurance	2,256,136	4,420,660	4,150,475	4,381,800	3,323,900
Community Redevelopment Agency	6,379,406	6,555,600	6,803,580	6,924,900	9,396,700
TOTAL OTHER CITY FUNDS	169,594,734	116,585,329	121,060,165	273,120,100	203,933,500
TOTAL ALL FUNDS	293,449,929	226,841,476	237,429,783	392,740,000	320,256,600

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