

## PHYSICAL ENVIRONMENT

PHYSICAL ENVIRONMENT	FY 2007-2008 ACTUAL	FY 2008-2009 BUDGET	FY 2009-2010 BUDGET
Municipal Services	\$ 406,914	\$ 486,900	\$ 454,700
Sanitation	-	6,131,200	\$ 6,213,800
Stormwater Utility	1,427,828	2,989,100	4,298,600
Water & Sewer Operating	42,916,445	59,417,900	57,642,500
State & Federal Grants	-	6,625,000	2,724,900
Capital Improvements Program	935,586	-	-
<b>Total Departmental</b>	<b>\$ 45,686,773</b>	<b>\$ 75,650,100</b>	<b>\$ 71,334,500</b>
Debt	2,017,042	5,335,300	5,676,800
Transfers	29,157,678	8,783,100	8,524,600
Reserves	85,064,345	39,526,400	42,394,800
<b>Total Program Budget</b>	<b>\$ 161,925,838</b>	<b>\$ 129,294,900</b>	<b>\$ 127,930,700</b>

The Physical Environment program of \$127,930,700 accounts for 26% of the total program budget. The Physical Environment operating program budget is decreasing due to the completion of Water & Sewer projects and the Beach Renourishment projects.

## RECREATION SERVICES

RECREATION SERVICES	FY 2007-2008 ACTUAL	FY 2008-2009 BUDGET	FY 2009-2010 BUDGET
Recreation Services	\$ 16,401,918	\$ 17,443,900	\$ 18,426,400
Beautification Maintenance	3,065,403	3,495,500	3,600,900
Beach & Parks District	12,592,807	41,449,800	37,550,000
Cemetery / Mausoleum	593,118	650,200	773,500
Golf Course Operating	1,996,613	3,205,500	4,316,200
Capital Improvements Program	6,604,395	6,350,400	16,824,500
Land Dedication	-	4,000,000	-
Environmentally Sensitive Land	-	497,300	-
Downtown Land Dedication	-	351,400	-
Library Improvement	-	17,585,200	-
<b>Total Departmental</b>	<b>\$ 41,254,254</b>	<b>\$ 95,029,200</b>	<b>\$ 81,491,500</b>
Debt	4,386,264	-	-
Transfers	515,400	1,802,800	1,454,900
Reserves	21,388,943	9,737,300	12,266,000
<b>Total Program Budget</b>	<b>\$ 67,544,861</b>	<b>\$ 106,569,300</b>	<b>\$ 95,212,400</b>

The Recreation program represents 19% of the total program budget. The decrease in this program is due to the decrease in the Capital Improvements Program budget.