

## PHYSICAL ENVIRONMENT

PHYSICAL ENVIRONMENT	FY 2006-2007 ACTUAL	FY 2007-2008 BUDGET	FY 2008-2009 BUDGET
Municipal Services	\$ 5,083,265	\$ 5,350,800	\$ 486,900
Sanitation	-	\$ -	\$ 6,131,200
Stormwater Utility	1,215,959	3,733,200	2,989,100
Water & Sewer Operating	41,882,056	63,856,300	59,417,900
State & Federal Grants	-	2,875,000	6,625,000
Capital Improvements Program	4,002,153	-	-
<b>Total Departmental</b>	<b>\$ 52,183,433</b>	<b>\$ 75,815,300</b>	<b>\$ 75,650,100</b>
Debt	3,681,624	4,552,300	5,335,300
Transfers	4,822,578	9,327,000	8,783,100
Reserves	60,198,857	31,157,400	39,526,400
<b>Total Program Budget</b>	<b>\$ 120,886,492</b>	<b>\$ 120,852,000</b>	<b>\$ 129,294,900</b>

The Physical Environment program of \$129,994,900 accounts for 24% of the total program budget. The Physical Environment operating program budget is decreasing due to the completion of Water & Sewer projects.

## RECREATION SERVICES

RECREATION SERVICES	FY 2006-2007 ACTUAL	FY 2007-2008 BUDGET	FY 2008-2009 BUDGET
Recreation Services	\$ 16,276,161	\$ 17,699,900	\$ 17,443,900
Beautification Maintenance	2,938,034	3,418,100	3,495,500
Beach & Parks District	14,183,344	39,438,300	41,449,800
Cemetery / Mausoleum	655,210	582,300	650,200
Golf Course Operating	2,787,878	3,079,300	3,205,500
Capital Improvements Program	6,152,129	1,200,300	6,350,400
Land Dedication	-	379,000	4,000,000
Environmentally Sensitive Land	-	1,407,000	497,300
Downtown Land Dedication	-	-	351,400
Library Improvement	-	11,600,000	17,585,200
<b>Total Departmental</b>	<b>\$ 42,992,756</b>	<b>\$ 78,804,200</b>	<b>\$ 95,029,200</b>
Debt	4,386,264	-	-
Transfers	1,257,200	1,575,600	1,802,800
Reserves	18,552,480	14,559,800	9,737,300
<b>Total Program Budget</b>	<b>\$ 67,188,700</b>	<b>\$ 94,939,600</b>	<b>\$ 106,569,300</b>

The Recreation program represents 20% of the total program budget. The increase in this program is due to the issuance of bond money for construction of a new downtown library.