

## Expenditure Category Matrix For 2013-14 Budget

Allocation of Expenditures	Personnel Services	Operating Expenditure/ Expenses	Capital Outlay	Debt Service	Grants and Aids	Other Uses	Total
<b>General Fund</b>							
City Commission	556,241	289,967					846,208
City Manager	552,164	7,600					559,764
Human Resources	683,637	63,360	9,000				755,997
City Attorney		811,653					811,653
General Government	137,247	3,330,252			145,808	546,577	4,159,884
City Clerk	902,339	289,787	289,000				1,481,126
Finance	2,318,664	638,042	8,400				2,965,106
Technology Services	2,400,770	550,128	659,750				3,610,648
Police	47,672,078	4,050,831	2,522,822				54,245,731
Emergency & Disaster Relief Serv					581,010		581,010
Fire/Rescue	40,966,819	3,572,895	1,179,400				45,719,114
Early Development Centers	2,910,929	1,923,485	1,000			781,847	5,617,261
W.C.Y Administration	13,837	82,386					96,223
General Gvt Buildings	808,081	3,958,617	4,000				4,770,698
Grounds Maintenance	5,149,358	3,756,673	1,350,800				10,256,831
Purchasing/Contract Administrati	291,740	339,805					631,545
Environmental Services (Engineer	359,306	112,224	30,000				501,530
Howard C. Forman Human Servic		1,480,934					1,480,934
Recreation	4,026,845	2,179,166	50,000				6,256,011
Special Events		189,650					189,650
Walter C Young Dinner Theatre		26,214					26,214
Golf Course		2,085,454	38,000				2,123,454
Community Services	279,373	549,190			13,226		841,789
Housing Division	308,225	7,386,304					7,694,529
Planning and Economic Developm	661,358	334,867					996,225
Code Compliance	1,132,720	76,350	22,000				1,231,070
General Fund Total	112,131,731	38,085,834	6,164,172	-	740,044	1,328,424	158,450,205
% of General Fund	70.8%	24.0%	3.9%	-	0.5%	0.8%	100%
<b>Road &amp; Bridge Fund</b>							
Maintenance	388,456	3,352,252	75,000				3,815,708
Infrastructure		1,253,998					1,253,998
Transit System						285,494	285,494
Road & Bridge Fund Total	388,456	4,606,250	75,000	-	-	285,494	5,355,200
% of Road & Bridge Fund	7.3%	86.0%	1.4%	-	-	5.3%	100%
<b>HUD Grants CDBG/HOME</b>							
Community Development		847,657					847,657
Transportation		106,474					106,474
HUD Grants CDBG/HOME Total	-	954,131	-	-	-	-	954,131
% of HUD Grants CDBG/HOME	-	100.0%	-	-	-	-	100%
<b>Law Enforcement Grant</b>							
Victims of Crime Act Grant	17,918						17,918
Law Enforcement Grant Total	17,918	-	-	-	-	-	17,918
% of Law Enforcement Grant	100.0%	-	-	-	-	-	100%

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<b>Community Bus Program</b>							
Community Services		149,430					149,430
Transit System		594,090					594,090
Community Bus Program Total	-	743,520	-	-	-	-	743,520
% of Community Bus Program	-	100.0%	-	-	-	-	100%
<b>Treasury - Confiscated</b>							
Treasury Confiscated			21,753				21,753
Treasury - Confiscated Total	-	-	21,753	-	-	-	21,753
% of Treasury - Confiscated	-	-	100.0%	-	-	-	100%
<b>Justice - Confiscated</b>							
Justice Confiscated			165,815				165,815
Justice - Confiscated Total	-	-	165,815	-	-	-	165,815
% of Justice - Confiscated	-	-	100.0%	-	-	-	100%
<b>\$2 Police Education</b>							
\$2 Police Education		44,953					44,953
\$2 Police Education Total	-	44,953	-	-	-	-	44,953
% of \$2 Police Education	-	100.0%	-	-	-	-	100%
<b>FDLE - Confiscated</b>							
FDLE		6,438	17,521		4,585		28,544
FDLE - Confiscated Total	-	6,438	17,521	-	4,585	-	28,544
% of FDLE - Confiscated	-	22.6%	61.4%	-	16.1%	-	100%
<b>Older Americans Act</b>							
SW Multipurpose Center		1,270,095			95,703		1,365,798
Older Americans Act Total	-	1,270,095	-	-	95,703	-	1,365,798
% of Older Americans Act	-	93.0%	-	-	7.0%	-	100%
<b>Debt Service</b>							
General Debt Service				26,685,611			26,685,611
Debt Service Total	-	-	-	26,685,611	-	-	26,685,611
% of Debt Service	-	-	-	100.0%	-	-	100%

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<b>Utility Fund</b>							
General Debt Service				1,050,961			1,050,961
Utilities Admin Services	1,594,533	3,609,857					5,204,390
Non-Departmental Expense	40,000	17,295,181			53,091		17,388,272
Sewer Collection	483,741	1,528,571	1,655,000				3,667,312
Sewer Treatment Plant	782,428	10,854,293	10,890,000				22,526,721
Water Plants	1,203,590	2,993,982	425,160				4,622,732
Water Distribution	427,133	961,193	580,000				1,968,326
Utility Fund Total	4,531,425	37,243,077	13,550,160	1,050,961	53,091	-	56,428,714
% of Utility Fund	8.0%	66.0%	24.0%	1.9%	0.1%	-	100%
<b>Public Insurance Fund</b>							
Self Insurance	108,818	21,905,512					22,014,330
Public Insurance Fund Total	108,818	21,905,512	-	-	-	-	22,014,330
% of Public Insurance Fund	0.5%	99.5%	-	-	-	-	100%
<b>Wetlands Trust Fund</b>							
Mitigation Trust		16,500					16,500
Wetlands Trust Fund Total	-	16,500	-	-	-	-	16,500
% of Wetlands Trust Fund	-	100.0%	-	-	-	-	100%
<b>General Pension Trust Fund</b>							
Post Employment Benefits		9,087,000					9,087,000
General Pension Trust Fund Tot	-	9,087,000	-	-	-	-	9,087,000
% of General Pension Trust Fun	-	100.0%	-	-	-	-	100%
<b>Fire &amp; Police Pension Trust Fund</b>							
Post Employment Benefits		28,680,000					28,680,000
Fire & Police Pension Trust Fun	-	28,680,000	-	-	-	-	28,680,000
% of Fire & Police Pension Trust	-	100.0%	-	-	-	-	100%
<b>Other Post Employment Benefits</b>							
Post Employment Benefits	2,200	8,896,267					8,898,467
Other Post Employment Benefit	2,200	8,896,267	-	-	-	-	8,898,467
% of Other Post Employment Be	0.0%	100.0%	-	-	-	-	100%
<b>TOTAL</b>	117,180,548	151,539,577	19,994,421	27,736,572	893,423	1,613,918	318,958,459
% OF BUDGET	36.7%	47.5%	6.3%	8.7%	0.3%	0.5%	100%