

## Expenditure Category Matrix For 2010-11 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	458,757	226,656					685,413
City Manager	95,873	236,810					332,683
Human Resources	521,536	63,250					584,786
City Attorney		854,669					854,669
General Government	530,273	3,399,163			136,881	824,153	4,890,470
City Clerk	872,724	238,152					1,110,876
Finance	2,218,929	533,042	5,000				2,756,971
Information Technology	1,952,938	546,750	204,450				2,704,138
Police	43,316,376	3,394,437	1,890,350				48,601,163
Fire/Rescue	43,791,278	3,408,235	79,000				47,278,513
Early Development Centers	3,484,796	1,182,155	39,500				4,706,451
W.C.Y Administration	24,409	77,095					101,504
General Gvt Buildings	796,236	3,121,634					3,917,870
Grounds Maintenance	863,124	1,927,762					2,790,886
Purchasing/Contract Administrat	323,173	70,829					394,002
Environmental Services (Engine	326,085	128,344					454,429
Howard C. Forman Human Servi		1,436,685	200,000				1,636,685
Recreation	8,496,794	3,980,245	330,128				12,807,167
Special Events		328,500					328,500
Walter C Young Dinner Theatre	146,512	47,590					194,102
Golf Course		1,897,499	67,000				1,964,499
Community Services	233,144	510,372			29,571		773,087
Housing Division	319,098	7,267,232					7,586,330
Planning	707,698	111,100					818,798
Code Compliance	962,532	63,385	10,000				1,035,917
General Fund Total	110,442,285	35,051,591	2,825,428	-	166,452	824,153	149,309,909
% of General Fund	74.0%	23.5%	1.9%	-	0.1%	0.6%	100%
<b>Road &amp; Bridge Fund</b>							
Maintenance	636,191	3,286,403					3,922,594
Infrastructure		1,120,500					1,120,500
Transit System						369,848	369,848
Road & Bridge Fund Total	636,191	4,406,903	-	-	-	369,848	5,412,942
% of Road & Bridge Fund	11.8%	81.4%	-	-	-	6.8%	100%
<b>HUD Grants CDBG/HOME</b>							
Community Development		702,829	350,000				1,052,829
Transportation		142,682					142,682
HUD Grants CDBG/HOME Total	-	845,511	350,000	-	-	-	1,195,511
% of HUD Grants CDBG/HOME	-	70.7%	29.3%	-	-	-	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>ADA/Paratransit Program</b>							
ADA/Paratransit Program		420,427				32,501	452,928
ADA/Paratransit Program Total	-	420,427	-	-	-	32,501	452,928
% of ADA/Paratransit Program	-	92.8%	-	-	-	7.2%	100%
<b>Community Bus Program</b>							
Community Services Transit System		230,940					230,940
Community Services Transit System		431,452					431,452
Community Bus Program Total	-	662,392	-	-	-	-	662,392
% of Community Bus Program	-	100.0%	-	-	-	-	100%
<b>Justice - Confiscated</b>							
Justice Confiscated		20,358					20,358
Justice - Confiscated Total	-	20,358	-	-	-	-	20,358
% of Justice - Confiscated	-	100.0%	-	-	-	-	100%
<b>\$2 Police Education</b>							
\$2 Police Education		55,265					55,265
\$2 Police Education Total	-	55,265	-	-	-	-	55,265
% of \$2 Police Education	-	100.0%	-	-	-	-	100%
<b>FDLE - Confiscated</b>							
FDLE		28,293	171,080				199,373
FDLE - Confiscated Total	-	28,293	171,080	-	-	-	199,373
% of FDLE - Confiscated	-	14.2%	85.8%	-	-	-	100%
<b>Older Americans Act</b>							
SW Multipurpose Center		836,546			95,288		931,834
Older Americans Act Total	-	836,546	-	-	95,288	-	931,834
% of Older Americans Act	-	89.8%	-	-	10.2%	-	100%
<b>Debt Service</b>							
General Debt Service				26,443,062			26,443,062
Debt Service Total	-	-	-	26,443,062	-	-	26,443,062
% of Debt Service	-	-	-	100.0%	-	-	100%
<b>Municipal Construction</b>							
Recreation				25,060			25,060
Municipal Construction Total	-	-	-	25,060	-	-	25,060
% of Municipal Construction	-	-	-	100.0%	-	-	100%

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<b>Utility Fund</b>							
General Debt Service				1,150,000			1,150,000
Utilities Admin Services	1,484,389	4,456,605					5,940,994
Non-Departmental Expense	48,000	14,986,952		700	53,091		15,088,743
Sewer Collection	597,522	1,051,104	255,000				1,903,626
Sewer Treatment Plant	961,140	11,439,458	12,300,000				24,700,598
Water Plants	1,166,101	2,523,350	1,000,000				4,689,451
Water Distribution	546,024	630,139					1,176,163
Utility Fund Total	4,803,176	35,087,608	13,555,000	1,150,700	53,091	-	54,649,575
% of Utility Fund	8.8%	64.2%	24.8%	2.1%	0.1%	-	100%
<b>Public Insurance Fund</b>							
Self Insurance	79,074	25,951,158					26,030,232
Public Insurance Fund Total	79,074	25,951,158	-	-	-	-	26,030,232
% of Public Insurance Fund	0.3%	99.7%	-	-	-	-	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		8,419,000					8,419,000
General Pension Trust Fund Tot	-	8,419,000	-	-	-	-	8,419,000
% of General Pension Trust Fun	-	100.0%	-	-	-	-	100%
<b>Fire &amp; Police Pension Trust Fund</b>							
Post Employment Benefits		22,870,800					22,870,800
Fire & Police Pension Trust Fun	-	22,870,800	-	-	-	-	22,870,800
% of Fire & Police Pension Trust	-	100.0%	-	-	-	-	100%
<b>Other Post Employment Benefits</b>							
Post Employment Benefits		6,370,887					6,370,887
Other Post Employment Benefit	-	6,370,887	-	-	-	-	6,370,887
% of Other Post Employment Be	-	100.0%	-	-	-	-	100%
<b>TOTAL</b>	115,978,644	141,043,239	16,901,508	27,618,822	314,831	1,226,502	303,083,546
<b>% OF BUDGET</b>	38.3%	46.5%	5.6%	9.1%	0.1%	0.4%	100%