

PHYSICAL ENVIRONMENT

PHYSICAL ENVIRONMENT	FY 2005-2006 ACTUAL	FY 2006-2007 BUDGET	FY 2007-2008 BUDGET
Municipal Services	\$ 4,698,921	\$ 5,458,200	\$ 5,350,800
Stormwater Utility	1,148,339	4,613,000	3,733,200
Water & Sewer Operating	33,735,075	50,534,600	63,856,300
Water & Sewer Renew & Replmnt	1,979,737	-	-
State & Federal Grants	-	158,400	2,875,000
Capital Improvements Program	804,074	-	-
Total Departmental	\$ 42,366,146	\$ 60,764,200	\$ 75,815,300
Debt	2,922,418	4,553,000	4,552,300
Transfers	10,689,139	6,087,600	9,327,000
Reserves	56,579,931	18,868,800	31,157,400
Total Program Budget	\$ 112,557,634	\$ 90,273,600	\$ 120,852,000

The Physical Environment program of \$120,852,000 accounts for 25% of total program budget. The Physical Environment operating program budget is increasing due to expansion of services. The decrease in capital expenditures is due to the completion of construction projects.

RECREATION SERVICES

RECREATION SERVICES	FY 2005-2006 ACTUAL	FY 2006-2007 BUDGET	FY 2007-2008 BUDGET
Recreation Services	\$ 14,327,669	\$ 19,206,600	\$ 17,699,900
Beautification Maintenance	2,673,163	3,336,300	3,418,100
Beach & Parks District	11,557,103	40,349,500	39,438,300
Cemetery / Mausoleum	554,057	1,120,100	582,300
Golf Course Operating	2,443,671	3,023,600	3,079,300
Golf Course Renew & Replmnt	158,833	-	-
Capital Improvements Program	2,042,887	10,939,200	1,200,300
Land Dedication	286,241	379,000	379,000
Environmentally Sensitive Land	45,421	1,407,000	1,407,000
Downtown Land Dedication	206,000	-	-
Library Improvement	4,935,710	11,600,000	11,600,000
Total Departmental	\$ 39,230,755	\$ 91,361,300	\$ 78,804,200
Debt	26,982,752	228,700	-
Transfers	2,781,216	2,209,600	1,575,600
Reserves	15,463,833	11,788,800	14,559,800
Total Program Budget	\$ 84,458,556	\$ 105,588,400	\$ 94,939,600

The Recreation program represents 20% of the total program budget. The s in this program is due to construction of new facilities and costs of operating the new libraries.