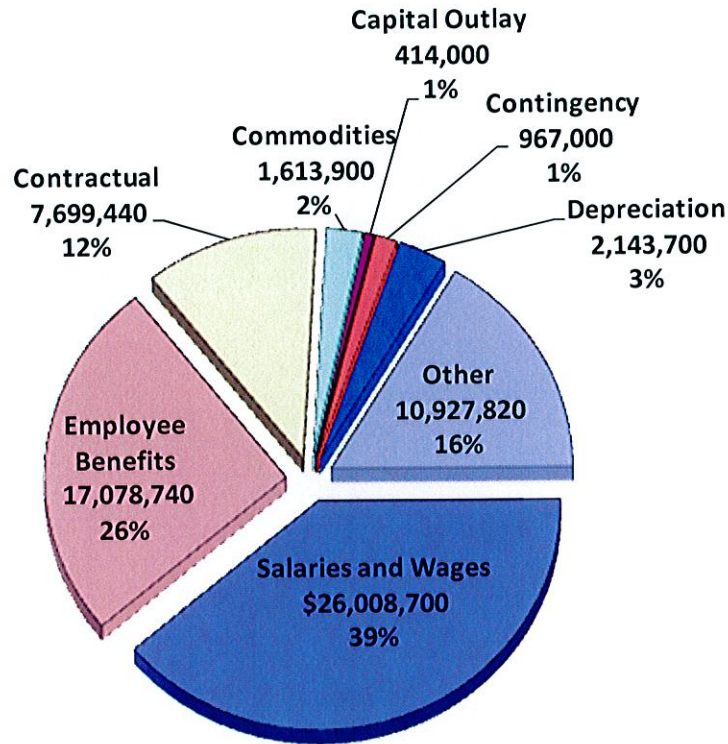




General Fund Expenditures

Expenditures by Type

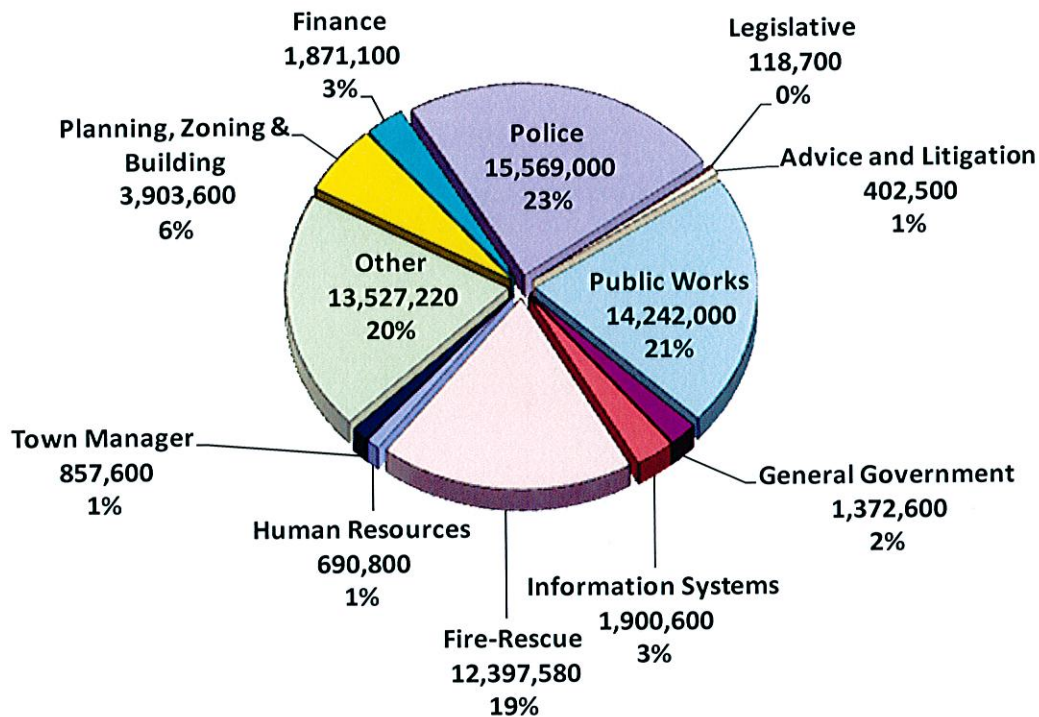


Salaries and Wages	\$	26,008,700
Employee Benefits		17,078,740
Contractual		7,699,440
Commodities		1,613,900
Capital Outlay		414,000
Contingency		967,000
Depreciation		2,143,700
Other		10,927,820
	\$	<u>66,853,300</u>



General Fund Expenditures

Expenditures by Department

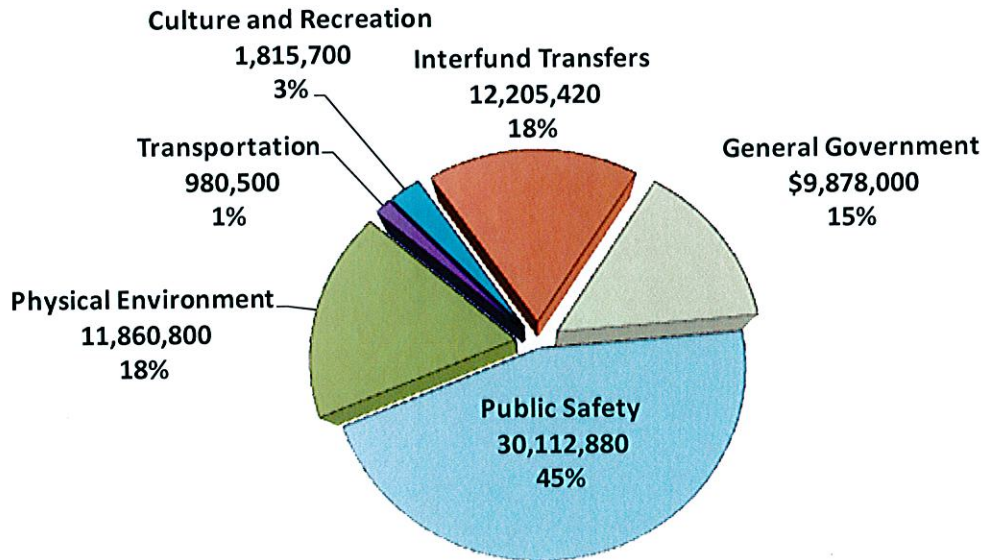


Legislative	\$	118,700
General Government		1,372,600
Town Manager		857,600
Advice and Litigation		402,500
Information Systems		1,900,600
Human Resources		690,800
Finance		1,871,100
Planning, Zoning & Building		3,903,600
Fire-Rescue		12,397,580
Police		15,569,000
Public Works		14,242,000
Other		13,527,220
	<u>\$</u>	<u>66,853,300</u>



General Fund Expenditures

Expenditures by Function



General Government	\$	9,878,000
Public Safety		30,112,880
Physical Environment		11,860,800
Transportation		980,500
Culture and Recreation		1,815,700
Interfund Transfers		12,205,420
	\$	<u>66,853,300</u>



General Fund Expenditures

Program		FY2007 Actual	FY2008 Actual	FY2009 Budget	FY2009 Projected	FY2010 Budget	% Change	% of Total GF Budget
LEGISLATIVE	111	57,915	59,843	117,400	127,000	118,700	1.11%	0.18%
GENERAL GOVERNMENT	113	1,105,085	995,566	1,830,900	1,869,100	1,372,600	-25.03%	2.05%
TOWN MANAGER'S OFFICE	121	749,073	795,228	855,800	830,600	857,600	0.21%	1.28%
ADVICE & LITIGATION	122	356,827	493,174	402,500	385,300	402,500	0.00%	0.60%
INFORMATION SYSTEMS	125	2,022,566	2,024,078	2,140,800	2,140,800	1,900,600	-11.22%	2.84%
HUMAN RESOURCES	123	708,874	725,996	727,600	742,200	690,800	-5.06%	1.03%
FINANCE								
Records Management	131	296,751	349,210	363,400	345,200	315,700	-13.13%	0.47%
Financial Management	141	997,915	1,009,300	1,064,200	1,053,000	1,072,400	0.77%	1.60%
Purchasing	144	469,889	491,432	531,260	456,749	483,000	-9.08%	0.72%
		1,764,555	1,849,942	1,958,860	1,854,949	1,871,100	-4.48%	2.80%
PLANNING/ZONING/BUILDING								
Planning & Zoning	211	590,175	820,121	678,900	646,500	575,500	-15.23%	0.86%
Permit Issuance	212	1,044,354	1,010,859	1,262,200	1,171,400	1,121,600	-11.14%	1.68%
Inspection/Compliance	213	1,176,636	1,111,717	1,066,200	1,104,100	1,089,700	2.20%	1.63%
Landmarks Preservation	214	123,004	129,226	144,500	164,000	142,600	-1.31%	0.21%
Fire Prevention	215	515,470	537,842	548,900	538,000	529,800	-3.48%	0.79%
Code Enforcement	216	-	333,057	455,900	436,000	444,400	-2.52%	0.66%
		3,449,639	3,942,822	4,156,600	4,060,000	3,903,600	-6.09%	5.84%
LIBRARY SERVICES	321	247,000	259,350	272,400	272,400	272,400	0.00%	0.41%
FIRE-RESCUE								
Fire Administration	411	762,516	738,366	909,597	906,700	924,340	1.62%	1.38%
Operations	417	10,048,468	10,424,064	10,847,000	10,794,400	11,198,300	3.24%	16.75%
Training	418	272,161	284,308	268,219	275,200	274,940	2.51%	0.41%
		11,083,145	11,446,738	12,024,816	11,976,300	12,397,580	3.10%	18.54%
POLICE								
Administrative Management	421	1,035,421	989,419	1,075,900	962,400	1,065,800	-0.94%	1.59%
Org Crime/Vice/Narcotics	422	558,424	563,468	1,018,200	710,100	702,400	-31.02%	1.05%
Records Information Systems	423	234,964	245,727	259,400	258,700	261,400	0.77%	0.39%
Training/Per/Pub Enf	424	377,396	306,403	316,000	310,300	299,000	-5.38%	0.45%
Communications	425	1,403,649	1,692,303	1,680,800	1,743,300	1,744,700	3.80%	2.61%
Crime Scene/Evidence	426	363,309	350,538	416,900	400,400	414,000	-0.70%	0.62%
Patrol Services	428	7,881,030	8,153,225	8,563,500	8,297,600	8,446,300	-1.37%	12.63%
Criminal Investigation	429	1,552,601	1,384,543	1,203,300	1,068,500	1,137,700	-5.45%	1.70%
Parking Control	430	519,221	875,087	672,200	673,300	721,700	7.36%	1.08%
Beach Rescue	432	756,897	804,903	811,100	719,300	776,000	-4.33%	1.16%
		14,682,912	15,365,616	16,017,300	15,143,900	15,569,000	-2.80%	23.29%
PUBLIC WORKS								
Administrative Management	511	829,154	803,755	869,000	856,000	919,900	5.86%	1.38%
Street Repair/Maintenance	521	279,324	457,382	337,100	335,500	324,300	-3.80%	0.49%
Traffic Control	523	193,203	179,340	232,200	213,700	221,100	-4.78%	0.33%
Street Lighting	524	376,667	523,878	448,900	465,100	435,100	-3.07%	0.65%
Storm Sewer Maintenance	531	701,788	769,119	740,600	832,000	794,400	7.26%	1.19%
Sanitary Sewer Maintenance	532	1,297,937	1,225,215	1,346,800	1,326,800	1,339,200	-0.56%	2.00%
Sanitary Sewer Treatment	533	1,243,526	1,549,038	1,550,000	1,853,500	1,690,100	9.04%	2.53%
Residential Collection	541	797,067	885,703	1,093,600	1,085,500	907,100	-17.05%	1.36%
Commercial Collection	542	881,121	948,212	1,002,200	1,023,500	1,010,400	0.82%	1.51%
Refuse Disposal	543	89,098	86,120	100,000	100,000	110,000	10.00%	0.16%
Yard Trash Collection	544	1,602,741	1,752,026	1,774,500	1,704,200	1,676,700	-5.51%	2.51%
Recycling	545	283,891	313,491	302,100	297,600	295,900	-2.05%	0.44%
Beach Cleaning	546	140,578	137,180	171,900	193,100	108,800	-36.71%	0.16%
Parks	551	1,206,557	1,293,877	1,346,200	1,395,200	1,291,900	-4.03%	1.93%
Facilities Maintenance	554	1,169,830	1,030,575	1,173,800	1,240,500	1,047,700	-10.74%	1.57%
Parking Meter Maint & Collections	558	70,635	481,627	69,000	111,200	89,400	29.57%	0.13%
General Engineering Services	561	400,047	519,880	581,000	558,100	548,800	-5.54%	0.82%
Right of Way Inspections	565	107,053	115,570	120,100	116,900	120,700	0.50%	0.18%
Equip Operations/Maintenance	571	663,523	565,585	688,300	557,100	652,000	-5.27%	0.98%
Coastal Management	581	593,957	1,036,027	621,800	878,600	658,500	5.90%	0.98%
		12,927,697	14,673,600	14,569,100	15,144,100	14,242,000	-2.25%	21.30%



General Fund Expenditures

TRANSFER TO OTHER FUNDS								
Cap Impr Program (307/308/310/320)	611	3,378,801	2,096,000	1,817,000	1,817,000	4,828,957	165.77%	7.22%
Coastal Protection Fund (309)	611	-	-	2,000,000	2,000,000	-	-100.00%	0.00%
Recreation Enterprise Fund (403)	611	-	-	-	-	-	0.00%	0.00%
Debt Service Fund (203/204)	612	3,529,000	3,652,000	3,790,000	3,790,000	3,922,000	3.48%	5.87%
Group Health Retirees (610)	621	993,700	1,466,000	1,649,000	1,649,000	1,550,000	-6.00%	2.32%
Risk-W/C, Liab, Prop (501)	622	2,220,201	2,392,000	1,918,000	1,918,000	1,904,463	-0.71%	2.85%
Employee Retirement Fund (600)	624	-	-	-	-	-	0.00%	0.00%
		<u>10,121,702</u>	<u>9,606,000</u>	<u>11,174,000</u>	<u>11,174,000</u>	<u>12,205,420</u>	<u>9.23%</u>	<u>18.26%</u>
EMERGENCY/DISASTER RESPONSE	710	59,168	46,412	82,500	47,300	82,400	-0.12%	0.12%
CONTINGENT APPROPRIATIONS	711	-	-	1,005,024	-	967,000	-3.78%	1.45%
General Operating Fund (001) Total		<u>49,214,456</u>	<u>52,678,365</u>	<u>56,161,600</u>	<u>54,593,949</u>	<u>54,647,880</u>	<u>-2.70%</u>	<u>81.74%</u>
Transfers to Other Funds		<u>10,121,702</u>	<u>9,606,000</u>	<u>11,174,000</u>	<u>11,174,000</u>	<u>12,205,420</u>	<u>9.23%</u>	<u>18.26%</u>
TOTAL GENERAL FUND		<u>59,336,158</u>	<u>62,284,365</u>	<u>67,335,600</u>	<u>65,767,949</u>	<u>66,853,300</u>	<u>-0.72%</u>	<u>100.00%</u>



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