

Attachment A

Sanitation Program Budget Summary

	Program	FTE	Expenditure	Revenue	Difference (Rev - Exp)
1	Litter Control/ Debris Removal	81.64	9,084,258	1,797,087	(7,287,172)
2	Residential Collection of Solid Waste	0.00	2,283,000	3,687,000	1,404,000
3	Code Enforcement/Illegal Dumping/Violations	8.00	890,177	1,904,000	1,013,823
4	Street Sweepers	7.50	834,541	916,000	81,459
5	Administration	6.85	416,372	191,000	(225,372)
6	Recycling	0.00	223,586	0	(223,586)
7	Commercial Solid Waste Management -Franchise Waste Haulers	1.00	111,272	3,932,000	3,820,728
8	Roll-Offs	1.00	111,272	1,000,000	888,728
	Resort Tax Shortfall	0.00	0	1,441,532	1,441,532
	Use of Fund Balance	0.00	0	0	0
	Core Programs Sub-Total:	105.99	\$ 13,954,479	\$ 14,868,619	\$ 914,140
9	City Center RDA	38.55	4,289,541	4,241,000	(48,541)
10	Parking Lots and Garages	13.31	1,480,754	1,482,000	1,246
11	Pressure Washing Sidewalks	9.00	1,001,449	261,587	(739,862)
12	Beach Maintenance	3.00	333,816	87,196	(246,621)
13	Doggie Bags	3.00	333,816	0	(333,816)
14	Can on Every Corner	0.22	239,480	0	(239,480)
15	Big Belly	1.00	231,272	0	(231,272)
16	Special Events	2.00	222,544	58,130	(164,414)
17	Clean Waterways	0.00	186,000	0	(186,000)
18	Cat Network	0.43	47,847	0	(47,847)
19	H.O.P.E. Day Labor	0.00	44,000	0	(44,000)
20	Cleanliness Assessors	1.50	27,000	0	(27,000)
	Resort Tax Shortfall	0.00	0	417,468	417,468
	Use of Fund Balance	0.00	0	976,000	976,000
	Non-Core Programs Sub-Total:	72.01	8,437,521	7,523,381	(914,140)
	Total:	178.00	\$ 22,392,000	\$ 22,392,000	\$ 0