

Line Item Budget Detail	
A. PERSONNEL SERVICES	
Janitorial services	520,000
Security management and services (via existing contract)	1,180,000
Subtotal Personnel Services	\$1,700,000
B. OPERATING EXPENSES: General	
Police Services	900,000
Fire Protection Services	3,120,000
Youth Employment	565,000
Greenagers	77,000
Subtotal Operating Expenses: General	\$4,662,000
C. CAPITAL EXPENSES	
Dredging	2,000,000
Utilities Repair	800,000
Emergency Facility Repair	3,282,498
Facility Assessment Inspections	1,000,000
Funding LBE Loans	400,000
Subtotal Capital	\$7,482,498
D. ANNUAL PROJECTS	
Miscellaneous Facility Improvements	200,000
Subtotal Annual Projects	\$200,000
E. GRAND TOTAL (A+B+C+D)	\$14,044,498