

2013 PERMANENT APPROPRIATIONS

FUND	NAME	2013 Revised Temp. Approp.	2013 Permanent Appropriations	\$ CHANGE Appropriations	% CHANGE Appropriations	NOTES
1000	GENERAL	\$ 5,317,118.00	\$ 5,057,787.00	\$ (259,331.00)	-4.88%	\$168,471 Transfer Reduction to Parks & \$90,860 Transfer Reduction to Community Center
2011	MVLT	\$ 35,529.00	\$ 35,529.00	\$ -	0.00%	
2021	GASOLINE	\$ 300,000.00	\$ 300,000.00	\$ -	0.00%	
2031	ROAD & BRIDGE	\$ 1,034,008.00	\$ 974,332.00	\$ (59,676.00)	-5.77%	Salary Reduction of 2 Part-Time Employees
2081	POLICE DISTRICT	\$ 6,020,130.00	\$ 5,967,130.00	\$ (53,000.00)	-0.88%	Reduction of Budget for Vehicle Replacement
2111	FIRE DISTRICT	\$ 11,644,145.00	\$ 11,644,145.00	\$ -	0.00%	
2181	ZONING	\$ 239,547.00	\$ 239,547.00	\$ -	0.00%	
2231	PMVLT	\$ 433,311.00	\$ 422,405.00	\$ (10,906.00)	-2.52%	Benefit Reduction of 2 Part-Time Employees
2261	PD DRUG ENFORCEMENT	\$ 37,000.00	\$ 37,000.00	\$ -	0.00%	
2271	PD DUI	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
2281	EMSS	\$ 1,164,000.00	\$ 1,164,000.00	\$ -	0.00%	
2401	LIGHTING ASSESMENTS	\$ 147,927.00	\$ 147,927.00	\$ -	0.00%	
2902	RECYCLING INCENTIVE	\$ 21,450.00	\$ 21,450.00	\$ -	0.00%	
2907	TIF (STONE CREEK)	\$ 886,249.00	\$ 886,249.00	\$ -	0.00%	
2908	CDBG (PASS THROUGH)	\$ 63,714.16	\$ 63,714.16	\$ -	0.00%	
2910	TIF (BEST BUY)	\$ 89,220.09	\$ 89,220.09	\$ -	0.00%	
2911	PARKS & SERVICES	\$ 2,225,579.00	\$ 2,057,108.00	\$ (168,471.00)	100.00%	Reduction of Personnel
2912	COMMUNITY CENTER	\$ 524,301.00	\$ 430,052.00	\$ (94,249.00)	100.00%	Reduction of Personnel and Programs
3101	BOND RETIREMENT(GOV BLDG)	\$ 109,387.50	\$ 109,387.50	\$ -	0.00%	
3102	BOND RETIREMENT(PARKS)	\$ 304,961.26	\$ 304,961.26	\$ -	0.00%	
3103	BOND RETIREMENT(PW BLDG)	\$ 211,342.50	\$ 211,342.50	\$ -	0.00%	
3104	BOND RETIREMENT (CLIPPARD)	\$ 213,400.00	\$ 213,400.00	\$ -	0.00%	
3104	BONDS - STREET SCAPE	\$ 180,900.00	\$ 180,900.00	\$ -	0.00%	
3301	BOND RETIREMENT(FIRE DIST)	\$ 245,091.26	\$ 245,091.26	\$ -	0.00%	
4403	OPWC (BELHAVEN/FLAMINGO)	\$ -	\$ -	\$ -	0.00%	
4406	COMMUNITY DEVELOPMENT	\$ -	\$ 128,500.00	\$ 128,500.00	0.00%	Grant for HVAC System at Community Center
4408	CDBG (SKYLINE)	\$ -	\$ -	\$ -	0.00%	
4409	PWC (BREEZY)	\$ 602,700.00	\$ 602,700.00	\$ -	0.00%	
	TOTAL	\$ 32,053,010.77	\$ 31,535,877.77	\$ (517,133.00)	-1.61%	

Notes to Budget:

Explanation of Changes from Temporary Appropriations

- 1) Reduction of motor vehicle replacement within the police department
- 2) Reduction of 3 part-time employees at the Community Center
- 3) Reduction of 2 part-time employees in the Public Works Department
- 4) Reduction of 5 part-time employees in the Parks & Services Department
- 5) Increase in Community Development Fund for HVAC grant at Community Center