

2013 AMENDED TEMPORARY APPROPRIATIONS

FUND	NAME	2013 Temporary Appropriations	2013 Amended Temporary Appropriations	\$ CHANGE Tax Budget	% CHANGE Tax Budget	NOTES
1000	GENERAL	\$ 5,795,461.00	\$ 5,406,509.00	\$ (388,952.00)	-6.71%	Establishment of Separate Funds for Parks and Center. Funds Transferred instead of Expensed. Transfers less due to revenue offset.
2011	MVLT	\$ 35,529.00	\$ 35,529.00	\$ -	0.00%	Reallocation of Funds for Public Services
2021	GASOLINE	\$ 300,000.00	\$ 300,000.00	\$ -	0.00%	Reallocation of Funds for Public Services
2031	ROAD & BRIDGE	\$ 1,034,199.00	\$ 1,034,199.00	\$ -	0.00%	Reallocation of Funds for Public Services
2081	POLICE DISTRICT	\$ 6,014,577.00	\$ 6,014,577.00	\$ -	0.00%	LoU/Reserve; \$146K 911 Call Center; \$25K Fuel Cost - Sheriff; \$81K Towing Fees - Impound Lot; \$25K reduction Vehicle Repl.
2111	FIRE DISTRICT	\$ 11,644,296.00	\$ 11,644,296.00	\$ -	0.00%	\$19K - Tax Collection Fees; \$39K - Utilities/Fuel; \$25K Misc Equipment \$26K Health Ins.; \$5K Prop/Liab Ins.; less \$880K Apparatus
2181	ZONING	\$ 239,665.00	\$ 239,665.00	\$ -	0.00%	Restructuring of Personnel
2231	PMVLT	\$ 433,465.00	\$ 433,465.00	\$ -	0.00%	Reallocation of Funds for Public Services
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%	Increase in Contracted Service for Collection.
2401	LIGHTING ASSESSMENTS	\$ 147,927.00	\$ 147,927.00	\$ -	0.00%	Reduction of rehab for one squad.
2902	RECYCLING INCENTIVE	\$ 21,450.00	\$ 21,450.00	\$ -	0.00%	Increase in Tax Collection Fees
2907	TIF (STONE CREEK)	\$ 886,249.00	\$ 886,249.00	\$ -	0.00%	Streetscape 275/Colerain Ave
2908	CDBG (PASS THROUGH)	\$ -	\$ -	\$ -	0.00%	Next grant expected in 2014 for roads
2910	TIF (BEST BUY)	\$ 89,220.09	\$ 89,220.09	\$ -	0.00%	
3101	BOND RETIREMENT(GOV BLDG)	\$ 109,387.50	\$ 109,387.50	\$ -	0.00%	Debt service
3102	BOND RETIREMENT(PARKS)	\$ 304,961.26	\$ 304,961.26	\$ -	0.00%	Debt service
3103	BOND RETIREMENT(PW BLDG)	\$ 211,342.50	\$ 211,342.50	\$ -	0.00%	Debt service
3104	BOND RETIREMENT (CLIPPARD)	\$ 213,400.00	\$ 213,400.00	\$ -	0.00%	Debt service
3104	BONDS - STREET SCAPE	\$ 180,900.00	\$ 180,900.00	\$ -	0.00%	Debt service
3301	BOND RETIREMENT(FIRE DIST)	\$ 245,091.26	\$ 245,091.26	\$ -	0.00%	Debt service
4403	OPWC (BELHAVEN/FLAMINGO)	\$ -	\$ -	\$ -	0.00%	Fund expired
4406	COMMUNITY DEVELOPMENT	\$ -	\$ -	\$ -	0.00%	Nothing expected
4408	CDBG (SKYLINE)	\$ -	\$ -	\$ -	0.00%	Grant expired
4409	PWC (BREEZY)	\$ 602,700.00	\$ 602,700.00	\$ -	0.00%	2012 Breezy SCIP awarded 12/11/12
5001	PARKS & SERVICE	\$ -	\$ 2,225,579.00	\$ 2,225,579.00	100.00%	New Fund - Previously General Fund
5005	COMMUNITY CENTER	\$ -	\$ 524,300.00	\$ 524,300.00	100.00%	New Fund - Previously General Fund
	TOTAL	\$ 29,712,820.61	\$ 32,073,747.61	\$ 2,360,927.00	7.95%	

Notes to Budget:

Admin: Zoning, Parks, Public Works, Community Center, Police, Fire
 1.5% Salary Merit Pool for Non-Union Employees
 12% Health Insurance Increase 8/1/12
 Increase in Employee Contribution (Non-Union Employees from 15% to 20%)

General Fund

Implementation of Parking Permit Program for Parks = Estimated revenue \$73,500 annually/ Estimated cost \$22,500 annually
 Increase in "Video Service Provider Fee" from 3% - 5% = Estimated additional revenue in the amount of \$263,000
 Reduction of Fire Apparatus and Squad Rehab

Completion of Gateway/Memorial in 2013
 Funding eliminated for Skyline Center - \$90,000
 Funding reduced for public access television - \$40,000 savings
 Reduction of transfers to Zoning - \$100,000

SCP Road Resurfacing not included at this time for 2013. If grant awarded, funding will be added to Permanent Appropriations.
 Includes new funds for Parks and Community Center