

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
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**FUND 125 - IMPACT FEES**

**FUNCTION**

A special revenue fund for the receipt and expenditure of Developer Impact Fees.

**ESTIMATED REVENUES**

0000-361.99-99	Interest	\$12,887	\$0	\$0
0000-324.12-10	Law Enforcement	516	500	2,500
0000-324.12-20	Fire Control	15,840	10,000	10,000
0000-324.32-91	Z113 Median Improvement	1,617	1,000	100
0000-324.32-92	Z66 Median Improvement	10,427	5,000	100
0000-324.32-93	Z67 Median Improvement	11,080	7,000	15,000
0000-324.32-94	Z69 Median Improvement	0	100	100
0000-324.32-95	Z70 Median Improvement	222	100	100
0000-324.62-10	Recreation Land Fees	94,563	25,000	100
0000-389.91-10	Transfer From Fund Balance	0	885,000	0

<b>TOTAL ESTIMATED REVENUES</b>		<b>\$147,152</b>	<b>\$933,700</b>	<b>\$28,000</b>
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**REQUESTED APPROPRIATION**

0000-541.98-00	Transfer to Fund Balance	\$0	\$48,700	\$28,000
0000-581.91-35	Transfer to Fund 325	0	885,000	0

<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$0</b>	<b>\$933,700</b>	<b>\$28,000</b>
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## Fund 125 Impact Fees

### Definition/Description of Program

Fund 125 is a special revenue fund for the receipt and expenditure of Developer Impact Fees.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Non-Operating/Projects	\$0	\$933,700	\$28,000	(\$905,700)	-97.0%
<b>TOTALS</b>	<b>\$0</b>	<b>\$933,700</b>	<b>\$28,000</b>	<b>(\$905,700)</b>	<b>-97.0%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Interest	\$12,887	\$0	\$0	\$0	N/A
Law Enforcement	516	500	2,500	2,000	400.0%
Fire Control	15,840	10,000	10,000	0	0.0%
Median Improvements	23,346	13,200	15,400	2,200	16.7%
Recreation Land Fees	94,563	25,000	100	(24,900)	-99.6%
Transfer from Fund Balance	0	885,000	0	(885,000)	-100.0%
<b>TOTALS</b>	<b>\$147,152</b>	<b>\$933,700</b>	<b>\$28,000</b>	<b>(\$905,700)</b>	<b>-97.0%</b>

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>FUND 140 - URBAN AREA SECURITY INITIATIVE GRANT</b>			
<b>ESTIMATED REVENUES</b>			
0000-331.40-00 Homeland Security Urban Area	\$4,669	\$426,471	\$0
0000-331.40-01 Federal Grant (UASI) 2007	126,463	0	0
0000-331.40-02 Federal Grant (UASI) 2008	438,291	30,542	0
0000-389.90-11 From Encumbrance Reserve	0	5,203	0
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$569,423</b>	<b>\$462,216</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>			
0000-529.31-30 Professional Services	\$0	\$130,000	\$0
0000-529.44-02 Building Rental	15,849	0	0
0000-529.52-17 Small Equipment	5,281	0	0
<b>REQUESTED APPROPRIATION</b>	<b>\$21,130</b>	<b>\$130,000</b>	<b>\$0</b>
<b>CAPITAL PURCHASES</b>			
0000-529.64-01 Heavy Machinery & Equipment	\$4,669	\$162,372	\$0
0000-529.64-02 Computer Equipment	0	144,222	0
0000-529.64-03 Radio & Communication Equipt.	24,342	25,622	0
0000-529.64-05 Motor Vehicles	238,917	0	0
<b>REQUESTED APPROPRIATION</b>	<b>\$267,928</b>	<b>\$332,216</b>	<b>\$0</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$289,058</b>	<b>\$462,216</b>	<b>\$0</b>

## Fund 140 Urban Area Security Initiative Grant

### Definition/Description of Program

Fund 140 is a special revenue fund for the receipt and expenditure of the Urban Area Security Initiative Grant for the Police Department.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Operating Expenses	\$21,130	\$130,000	\$0	(\$130,000)	-100.0%
Capital Purchases	267,928	332,216	0	(332,216)	-100.0%
<b>TOTALS</b>	<b>\$289,058</b>	<b>\$462,216</b>	<b>\$0</b>	<b>(\$462,216)</b>	<b>-100.0%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Homeland Sec. Urban Area	\$4,669	\$426,471	\$0	(\$426,471)	-100.0%
Federal Grant (UASI) 2007	126,463	0	0	0	N/A
Federal Grant (UASI) 2008	438,291	30,542	0	(30,542)	-100.0%
From Encumbrance Reserve	0	5,203	0	(5,203)	-100.0%
<b>TOTALS</b>	<b>\$569,423</b>	<b>\$462,216</b>	<b>\$0</b>	<b>(\$462,216)</b>	<b>-100.0%</b>

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>FUND 145 - BROWARD COUNTY HOME CONSORTIUM GRANT</b>			
<b>ESTIMATED REVENUES</b>			
0000-337.50-01 Broward County Home Pro. Grant	\$1,023,460	\$436,000	\$612,467
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$1,023,460</b>	<b>\$436,000</b>	<b>\$612,467</b>
<b>PERSONNEL SERVICES</b>			
0000-559.12-01 Salaries	\$18,473	\$0	\$0
0000-559.21-01 SS and Medicare Matching	1,413	0	0
0000-559.22-01 Pension - General	5,596	0	0
0000-559.23-01 Health	2,544	0	0
0000-559.24-00 Workers' Compensation	53	0	0
<b>REQUESTED APPROPRIATION</b>	<b>\$28,079</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>			
3304-559.44-02 Building Rental	\$4,036	\$0	\$0
3304-559.82-01 Minor Home Repair	171,991	150,000	0
3304-559.82-02 Homebuyer Assistance	274,088	286,000	607,467
3304-559.82-40 Rehab Service Contractor	11,120	0	5,000
<b>REQUESTED APPROPRIATION</b>	<b>\$461,235</b>	<b>\$436,000</b>	<b>\$612,467</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$489,314</b>	<b>\$436,000</b>	<b>\$612,467</b>

## Fund 145 Broward County Home Consortium Grant

### Definition/Description of Program

Fund 145 is a special revenue fund for the receipt and expenditure of the Broward County Home Consortium Grant for the Community Development Department.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$28,079	\$0	\$0	\$0	N/A
Operating Expenses	461,235	436,000	612,467	176,467	40.5%
<b>TOTALS</b>	<b>\$489,314</b>	<b>\$436,000</b>	<b>\$612,467</b>	<b>\$176,467</b>	<b>40.5%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Broward County Home Grant	\$1,023,460	\$436,000	\$612,467	\$176,467	40.5%
<b>TOTALS</b>	<b>\$1,023,460</b>	<b>\$436,000</b>	<b>\$612,467</b>	<b>\$176,467</b>	<b>40.5%</b>

		ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>FUND 146 - BROWARD COUNTY DISASTER RECOVERY INITIATIVE GRANT</b>				
<b>ESTIMATED REVENUES</b>				
0000-337.50-02	Broward County Dis. Initiative Grant	\$1,004,905	\$1,980,987	\$243,000
0000-369.90-00	Other Miscellaneous	12,279	0	0
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$1,017,184</b>	<b>\$1,980,987</b>	<b>\$243,000</b>
<b>OPERATING EXPENSES</b>				
3306-559.12-01	Salaries	\$54,697	\$66,746	\$0
3306-559.21-01	SS and Medicare Matching	4,187	5,106	0
3306-559.22-01	Pension - General	17,646	23,507	0
3306-559.23-01	Health	7,618	9,805	0
3306-559.24-00	Workers' Compensation	146	167	0
3306-559.82-01	Minor Home Repair	711,113	1,821,056	225,000
3306-559.82-40	Rehab Service Coordinator	97,740	54,600	18,000
<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$893,147</b>	<b>\$1,980,987</b>	<b>\$243,000</b>

**Fund 146**  
**Broward County Disaster Recovery Initiative Grant**

**Definition/Description of Program**

Fund 146 is a special revenue fund for the receipt and expenditure of the Broward County Disaster Recovery Initiative Grant for the Community Development Department.

**Program Expenditures ~ Cost to Continue at Current Levels**

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$84,294	\$105,331	\$0	(\$105,331)	-100.0%
Non-Operating/Projects	808,853	1,875,656	243,000	(1,632,656)	-87.0%
<b>TOTALS</b>	<b>\$893,147</b>	<b>\$1,980,987</b>	<b>\$243,000</b>	<b>(\$1,737,987)</b>	<b>-87.7%</b>

**Program Revenue**

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Broward Dis. Init. Grant	\$1,004,905	\$1,980,987	\$243,000	(\$1,737,987)	-87.7%
Other Miscellaneous	12,279	0	0	0	N/A
<b>TOTALS</b>	<b>\$1,017,184</b>	<b>\$1,980,987</b>	<b>\$243,000</b>	<b>(\$1,737,987)</b>	<b>-87.7%</b>



	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>FUND 147 - NEIGHBORHOOD STABILIZATION PROGRAM</b>			
<b>ESTIMATED REVENUES</b>			
0000-331.53-01 Neighborhood Stablization	\$778,672	\$2,177,986	\$1,206,879
0000-369.92-00 Other Misc. Rev/Home Sales	\$483,905	\$600,000	\$47,095
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$1,262,577</b>	<b>\$2,777,986</b>	<b>\$1,253,974</b>
<b>PERSONNEL SERVICES</b>			
0000-554.12-01 Salaries	\$88,721	\$93,639	\$44,051
0000-554.21-01 SS and Medicare	6,797	7,163	3,370
0000-554.22-01 Pension General	29,107	32,979	16,145
0000-554.23-01 Health	19,916	22,743	10,183
0000-554.24-00 Worker's Comp	248	234	117
<b>REQUESTED APPROPRIATION</b>	<b>\$144,789</b>	<b>\$156,758</b>	<b>\$73,866</b>
<b>PERSONNEL SERVICES - PROGRAM DELIVERY</b>			
3307-554.12-01 Salaries	\$0	\$0	\$48,613
3307-554.21-01 SS and Medicare	0	0	3,719
3307-554.22-01 Pension General	0	0	17,817
3307-554.23-01 Health	0	0	9,818
3307-554.24-00 Worker's Comp	0	0	131
<b>REQUESTED APPROPRIATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,098</b>
<b>OPERATING EXPENSES</b>			
0000-554.44-02 Building Rental	\$7,909	\$0	\$18,448
0000-554.65-22 Administrative Cost	8,408	201,166	61,658
0000-554.82-20 Land/Bldg Acquisition	37,106	1,320,062	0
0000-554.82-40 Rehab Service Contractor	198,285	400,000	106,402
0000-554.82-54 Minor Home Repair	494,202	700,000	913,502
<b>REQUESTED APPROPRIATION</b>	<b>745,910</b>	<b>2,621,228</b>	<b>1,100,010</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$890,699</b>	<b>\$2,777,986</b>	<b>\$1,253,974</b>

## Fund 147 Neighborhood Stabilization Grant

### Definition/Description of Program

Fund 147 is a special revenue fund for the receipt and expenditure of the Neighborhood Stabilization Grant for the Community Development Department.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$144,789	\$156,758	\$153,964	(\$2,794)	-1.8%
Operating Expenses	7,909	201,166	80,106	(121,060)	-60.2%
Non-Operating/Projects	738,001	2,420,062	1,019,904	(1,400,158)	-57.9%
<b>TOTALS</b>	<b>\$890,699</b>	<b>\$2,777,986</b>	<b>\$1,253,974</b>	<b>(\$1,524,012)</b>	<b>-54.9%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Neighborhood Stabilization	\$778,672	\$2,177,986	\$1,206,897	(\$971,089)	-44.6%
Other Misc. Rev/Home Sales	483,905	600,000	47,095	(552,905)	-92.2%
<b>TOTALS</b>	<b>\$1,262,577</b>	<b>\$2,777,986</b>	<b>\$1,253,992</b>	<b>(\$1,523,994)</b>	<b>-54.9%</b>

**FUND 148 - ENERGY EFFICIENCY GRANT**

**ESTIMATED REVENUES**

0000-331.53-02	Energy Efficiency Grant	\$63,519	\$840,700	\$0
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<b>TOTAL ESTIMATED REVENUES</b>		<b>\$63,519</b>	<b>\$840,700</b>	<b>\$0</b>
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**OPERATING EXPENSES**

0000-554.52-90	Other Supplies & Expense	\$0	\$800	\$0
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0000-554.65-10	Construction	5,632	781,450	0
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0000-554.82-57	Donations To Residents	58,450	58,450	0
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<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$64,082</b>	<b>\$840,700</b>	<b>\$0</b>
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## Fund 148 Energy Efficiency Grant

### Definition/Description of Program

Fund 148 is a special revenue fund for the receipt and expenditure of the Energy Efficiency Grant for the Community Development Department.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Operating Expenses	\$0	\$800	\$0	(\$800)	-100.0%
Non-Operating/Projects	58,450	58,450	0	(58,450)	-100.0%
Capital Purchases	5,632	781,450	0	(781,450)	-100.0%
<b>TOTALS</b>	<b>\$64,082</b>	<b>\$840,700</b>	<b>\$0</b>	<b>(\$840,700)</b>	<b>-100.0%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Energy Efficiency Grant	\$63,519	\$840,700	\$0	(\$840,700)	-100.0%
<b>TOTALS</b>	<b>\$63,519</b>	<b>\$840,700</b>	<b>\$0</b>	<b>(\$840,700)</b>	<b>-100.0%</b>

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>FUND 155 - COMMUNITY DEVELOPMENT BLOCK GRANT</b>			
<b>FUNCTION</b>			
This is a special revenue fund used to account for Community Development Block Grant revenues and expenditures.			
<b>ESTIMATED REVENUES</b>			
0000-331.49-01 Recovery Act Funded	\$177,765	\$20,757	\$0
0000-331.70-22 CDBG Revenue - Year 22	691,540	250,000	0
0000-331.70-23 CDBG Revenue - Year 23	88,888	633,879	14,394
0000-331.70-24 CDBG Revenue - Year 24	0	660,000	660,972
0000-331.70-25 CDBG Revenue - Year 25	0	0	513,041
0000-369.90-00 Other Miscellaneous	7,425	0	0
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$965,618</b>	<b>\$1,564,636</b>	<b>\$1,188,407</b>
<b>OPERATING EXPENSES</b>			
<b>Planning Dept. Allocation</b>			
3301-515.12-01 Salaries	\$47,647	\$44,103	\$44,051
3301-515.21-01 SS and Medicare Matching	3,656	3,374	3,370
3301-515.22-01 Pension-General	15,913	15,533	16,145
3301-515.23-01 Health Insurance	12,228	12,611	10,183
3301-515.24-00 Workers' Compensation	120	110	117
3301-515.44-02 Leases / Buildings	22,882	19,213	18,447
3301-515.65-22 Administrative Cost	20,391	37,056	10,296
<b>REQUESTED APPROPRIATION</b>	<b>\$122,837</b>	<b>\$132,000</b>	<b>\$102,609</b>
<b>Code Enforcement Allocation</b>			
3103-524.12-01 Salaries	\$55,664	\$55,720	\$55,860
3103-524.21-01 SS and Medicare Matching	4,134	4,263	4,273
3103-524.23-01 Health Insurance	5,401	6,103	6,414
3103-524.24-00 Workers' Compensation	1,445	1,477	1,564
<b>REQUESTED APPROPRIATION</b>	<b>\$66,644</b>	<b>\$67,563</b>	<b>\$68,111</b>
<b>Leisure Services Allocation</b>			
3601-572.12-01 Salaries	\$32,409	\$34,497	\$31,040
3601-572.21-01 SS and Medicare Matching	2,462	2,639	2,375
3601-572.22-01 Pension-General	9,702	11,115	10,445
3601-572.23-01 Health Insurance	6,093	7,756	6,414
3601-572.24-00 Workers' Compensation	1,747	1,890	2,002
<b>REQUESTED APPROPRIATION</b>	<b>\$52,413</b>	<b>\$57,897</b>	<b>\$52,276</b>

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>FUND 155 - COMMUNITY DEVELOPMENT BLOCK GRANT - CONTINUED</b>			
<b>Program Service Delivery</b>			
3307-559.12-01 Salaries	\$95,649	\$104,914	\$171,783
3307-559.21-01 SS and Medicare Matching	6,979	8,026	13,142
3307-559.22-01 Pension-General	29,904	35,805	61,775
3307-559.23-01 Health Insurance	19,096	22,154	31,924
3307-559.24-00 Workers' Compensation	257	262	456
<b>REQUESTED APPROPRIATION</b>	<b>\$151,885</b>	<b>\$171,161</b>	<b>\$279,080</b>
<b>MISCELLANEOUS</b>			
6901-559.82-18 Housing Rehabilitation	\$218,320	\$887,258	\$584,331
6901-559.82-23 Comp Instruct/Software/Other	5,709	8,000	8,000
6901-559.82-25 Arch Barrier Removal	110,102	28,000	28,000
6901-559.82-26 Rehab Service Contractors	42,025	192,000	66,000
6901-559.82-53 Sidewalk Improvement	177,765	20,757	0
<b>TOTAL MISCELLANEOUS</b>	<b>553,921</b>	<b>1,136,015</b>	<b>686,331</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$947,700</b>	<b>\$1,564,636</b>	<b>\$1,188,407</b>

## Fund 155 Community Development Block Grant (CDBG)

### Definition/Description of Program

Fund 155 is a special revenue fund for the receipt and expenditure of the Community Development Block Grant for the Community Development Department.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$350,507	\$372,352	\$473,333	\$100,981	27.1%
Operating Expenses	22,882	19,213	28,743	9,530	49.6%
Non-Operating/Projects	553,920	1,136,015	686,331	(449,684)	-39.6%
Capital Purchases	20,391	37,056	0	(37,056)	-100.0%
<b>TOTALS</b>	<b>\$947,700</b>	<b>\$1,564,636</b>	<b>\$1,188,407</b>	<b>(\$376,229)</b>	<b>-24.0%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Recovery Act Funded	\$177,765	\$20,757	\$0	(\$20,757)	-100.0%
CDBG Revenue - Year 22	691,540	250,000	0	(250,000)	-100.0%
CDBG Revenue - Year 23	88,888	633,879	14,394	(619,485)	-97.7%
CDBG Revenue - Year 24	0	660,000	660,972	972	0.1%
CDBG Revenue - Year 25	0	0	513,041	513,041	N/A
Other Miscellaneous	7,425	0	0	0	N/A
<b>TOTALS</b>	<b>\$965,618</b>	<b>\$1,564,636</b>	<b>\$1,188,407</b>	<b>(\$376,229)</b>	<b>-24.0%</b>

**FUND 165 - STATE HOUSE INITIATIVE PARTNERSHIP PROGRAM**

**FUNCTION**

This fund is established to make affordable units available to persons of low income, moderate income and persons who have special housing needs.

**ESTIMATED REVENUES**

0000-335.50-12	Ship Program - Year 12	\$69,250	\$0	\$0
0000-361.99-99	Interest	7,620	0	0
0000-389.90-10	Transfer From Fund Balance	0	200,000	73,928

<b>TOTAL ESTIMATED REVENUES</b>		<b>\$76,870</b>	<b>\$200,000</b>	<b>\$73,928</b>
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**REQUESTED APPROPRIATION**

3301-515.65-22	Administrative Cost	\$0	\$0	\$6,925
6907-559.82-01	Minor Home Repair	\$223,073	\$200,000	67,003
6907-559.82-25	Architectural Barrier Removal	75,000	0	0

<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$298,073</b>	<b>\$200,000</b>	<b>\$73,928</b>
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## Fund 165

### State Housing Initiative Partnership Program (SHIP)

#### Definition/Description of Program

Fund 165 is a special revenue fund for the receipt and expenditure of the State Housing Initiative Partnership Program Grant for the Community Development Department.

#### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Non-Operating/Projects	\$298,073	\$200,000	\$73,928	(\$126,072)	-63.0%
<b>TOTALS</b>	<b>\$298,073</b>	<b>\$200,000</b>	<b>\$73,928</b>	<b>(\$126,072)</b>	<b>-63.0%</b>

#### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
SHIP Program - Year 12	\$69,250	\$0	\$0	\$0	N/A
Interest	7,620	0	0	0	N/A
Transfer from Fund Balance	0	200,000	73,298	(126,702)	-63.4%
<b>TOTALS</b>	<b>\$76,870</b>	<b>\$200,000</b>	<b>\$73,298</b>	<b>(\$126,702)</b>	<b>-63.4%</b>

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
<b>FUND 191 - FUEL &amp; ROADWAY</b>			
<b>FUNCTION</b>			
The Fuel & Roadway Fund is utilized to maintain the streets, roadways, median strips and street lights within the City of Sunrise.			
<b>ESTIMATED REVENUES</b>			
0000-312.40-02 Local Option Gas Tax	\$901,722	\$875,000	\$825,000
0000-312.40-03 Add'l Gas Tax (Capital)	555,505	550,000	500,000
0000-312.40-04 LOGT (5th Cent)	93,902	90,000	85,000
0000-335.49-01 Fuel Tax Refund	75,851	75,000	70,000
0000-344.90-01 Sidewalk Replacement	42,798	0	0
0000-361.99-99 Interest	10,829	10,000	9,900
0000-369.90-00 Other Miscellaneous Revenue	48,002	42,000	38,000
0000-389.90-08 From Fund Balance	0	447,356	241,487
0000-389.90-09 From Fund Balance-LOGT Add	0	29,950	180,000
0000-389.90-10 From Fund Balance- LOGT	0	80,981	286,215
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$1,728,609</b>	<b>\$2,200,287</b>	<b>\$2,235,602</b>
<b>PERSONNEL SERVICES</b>			
0000-541.12-01 Salaries	\$10,922	\$22,789	\$22,999
0000-541.29-00 Fringe Benefits	6,576	13,404	13,866
<b>REQUESTED APPROPRIATION</b>	<b>\$17,498</b>	<b>\$36,193</b>	<b>\$36,865</b>
<b>OPERATING EXPENSES</b>			
0000-541.43-02 Electricity - Street Lights	\$615,154	\$660,756	\$660,756
0000-541.43-03 Electricity - Mall Lights	38,863	49,522	49,522
0000-541.43-04 Electricity - Median Pumps	17,677	16,500	16,500
0000-541.46-10 Maint Auto Equipment	95,041	107,650	107,650
0000-541.49-54 Vehicle Replacement Funding	103,019	58,953	98,462
0000-541.52-01 Gas & Oil	0	9,960	9,960
0000-541.52-17 Small Equipment	0	5,000	5,000
0000-541.52-90 Other Supplies & Expenses	1,979	10,000	10,000
0000-541.53-01 Street Maintenance	50,173	105,000	105,000
0000-541.53-03 Median Strip R&R	42,621	85,300	85,300
0000-541.53-04 Swale Tree & Other	0	800	800
<b>REQUESTED APPROPRIATION</b>	<b>\$964,527</b>	<b>\$1,109,441</b>	<b>\$1,148,950</b>

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013	
<b>FUND 191 - FUEL &amp; ROADWAY - CONTINUED</b>				
<b>CAPITAL OUTLAY</b>				
0000-541.63-01	Improvements Not Buildings	\$8,319	\$15,000	\$15,000
0000-541.63-13	Irrigation Improvement	0	4,000	4,000
0000-541.63-30	Street Light Replacement	14,875	30,000	40,000
0000-541.64-01	Heavy Machinery & Equipment	44,138	28,600	63,100
0000-541.64-03	Radio Equipment	0	1,200	1,200
0000-541.64-05	Motor Vehicles	0	390,853	241,487
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$67,332</b>	<b>\$469,653</b>	<b>\$364,787</b>
<b>TRANSPORTATION CAPITAL PROJECTS - LOGT. ADDITIONAL</b>				
<b>SAWGRASS CORP.PARKWAY AREA-RESURFACING-LOGT ADDITIONAL</b>				
3584-541.65-10	Construction	\$522,035	\$0	\$0
<b>TOTALSAWGRS. CORP. PARKY. AREA-RSUR.LOGT A</b>		<b>\$522,035</b>	<b>\$0</b>	<b>\$0</b>
<b>RESURFACE CORPORATE PARK &amp; EAST SUNRISE- LOGT. ADDITIONAL</b>				
3585-541.65-10	Construction	\$0	\$585,000	\$0
<b>TOTAL RESURF. CORPT PAR &amp; EAST SNR-LOGT.ADC</b>		<b>\$0</b>	<b>\$585,000</b>	<b>\$0</b>
<b>RESURFACE NW 64 AVE-FROM SUSET STRIP TO WOPB &amp;SSS FR.NW 68 AVE. LOGT. ADDITIONAL</b>				
3586-541.65-10	Construction	\$0	\$0	\$685,000
<b>TOTAL RESURF. CORPT PAR &amp; EAST SNR-LOGT.ADC</b>		<b>\$0</b>	<b>\$0</b>	<b>\$685,000</b>
<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$1,571,392</b>	<b>\$2,200,287</b>	<b>\$2,235,602</b>

## Fund 191 Fuel and Roadway

### Definition/Description of Program

The Fuel & Roadway Fund 191 is utilized to maintain City of Sunrise streets, roadways, median strips, and streetlights and is administered by the Public Works Department.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$17,498	\$36,193	\$36,865	\$672	1.9%
Operating Expenses	964,527	1,109,441	1,148,950	39,509	3.6%
Non-Operating/Projects	522,035	585,000	685,000	100,000	17.1%
Capital Purchases	67,332	469,653	364,787	(104,866)	-22.3%
<b>TOTALS</b>	<b>\$1,571,392</b>	<b>\$2,200,287</b>	<b>\$2,235,602</b>	<b>\$35,315</b>	<b>1.6%</b>

### Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Local Option Gas Tax (LOGT)	\$901,722	\$875,000	\$825,000	(\$50,000)	-5.7%
Add'l Gas Tax (Capital)	555,505	550,000	500,000	(50,000)	-9.1%
LOGT (5th Cent)	93,902	90,000	85,000	(5,000)	-5.6%
Sidewalk Replacement	42,798	0	0	0	N/A
Interest	10,829	10,000	9,900	(100)	-1.0%
Fuel Tax Refund	75,851	75,000	70,000	(5,000)	-6.7%
Miscellaneous	48,002	42,000	38,000	(4,000)	-9.5%
From Fund Balance	0	447,356	241,487	(205,869)	-46.0%
From Fund Balance LOGTA	0	29,950	180,000	150,050	501.0%
From Fund Balance LOGT	0	80,981	286,215	205,234	253.4%
<b>TOTALS</b>	<b>\$1,728,609</b>	<b>\$2,200,287</b>	<b>\$2,235,602</b>	<b>\$35,315</b>	<b>1.6%</b>