

Exhibit 2

FY 2013 Proposed General Fund Budget Adjustments

Since Proposed Budget on July 10, 2012

Revenue Adjustments Since July 10, 2012		Expenditure Adjustments Since July 10, 2012	
Proposed Budget		Proposed Budget	
Reduce Communications Services Tax	(372,588)	Additional Savings from POB	(423,000)
Estimate received from State lower than expected		Applied to OPEB contribution	
Reduce Fire Assessment	(2,695,000)	Reduce Funding for Fixed Assets	(460,000)
City Commission reduced from \$153 to \$135		Bids came in lower than expected	
Reduce Appropriated Fund Balance	(2,029,200)	Reduce Funding for Personnel Adjustments	(382,879)
Reduce appropriation for OPEB & CIP		Staffing adjustments	
Reduce Business Tax Receipts	(150,000)	Decrease Funding for Operating Adjustments	(364,547)
Revenue trending lower than anticipated		Operating adjustments	
Increase Appropriated Fund Balance	1,013,213	Reduce Funding for City Hall Painting	(300,000)
For recurring expenses		Per recommendation of Budget Advisory Board	
Increase Gas Tax Revenue	158,000	Reduce Funding for 15th Avenue Complete Street CIP	(350,000)
Reduce amount in Gas Tax Fund for street resurfacing			
TOTAL REVENUE ADJUSTMENTS	(4,075,576)	Reduce Funding for Middle River Terrace Streetscape C	(142,000)
		Reduce Funding for Birch State Park CIP	(87,200)
		Reduce Funding for Riverwalk Seawall Replacement CII	(450,000)
		Reduce Funding for Bunker Gear	(150,000)
		Replace 20% of bunker gear each year	
		Reduce Funding for 2 Parks Shade Structures	(75,000)
		Snyder Park and Holiday Park	
		Reduce Funding for Defibrilators	(21,950)
		Lifeguard Stands on Beach	
		Reduce Funding for Snyder Park Bathrooms	(21,000)
		Reduce Funding for 2 K-9 Dogs	(18,000)
		Replacement for Retired Dogs	
		Reduce Funding for Mobile Laptops	(680,000)
		Reduce Funding for Enhanced Medians	(150,000)
		TOTAL EXPENDITURE ADJUSTMENTS	(4,075,576)