

City of Key West
General Fund Recap
Tuesday, September 18, 2012

	Revenues	Expenditures
General Fund Budget - 7.23.2012	\$ 50,404,609	\$ 50,404,609
Commission Changes - 8.20.2012		
HARC Application Fee (2,000 @ \$50 @50% discounted)	\$ 50,000	
Idle Hands		\$ 34,000
Full Funding "Non Profits"		\$ 14,325
City Attorney		\$ 39,000
Police Overtime		\$ 50,000
Reclassification/Eliminated		\$ (42,810)
Parking		
\$1.75 to \$2.00 per hour	\$ 300,000	
Front Street (9)	\$ 25,000	
Whitehead Southernmost (4)	\$ 20,000	
South St Southernmost (13)	\$ 66,000	
Resserve day \$110,000		\$ (263,038)
9 FTE's Public Works - Labor 1		\$ 319,221
Equipment		\$ 77,802
Salary Contingency Reserve		\$ 232,500
Total Changes	<u>\$ 461,000</u>	<u>\$ 461,000</u>
Revised General Fund Budget	<u>\$ 50,865,609</u>	<u>\$ 50,865,609</u>