

FMD Charges
 Estimate for 2013
 General Fund Facilities

Business Unit	Description	2013 Budget	Actual Thru Sept, 2013	Estimate Oct-Dec, 2013	Estimated Actual 2013	(Over)/Under Budget	Suggested Budget Adjustment
12030	City Center	\$ 657,653	\$ 430,902	\$ 136,626	\$ 567,528	\$ 90,125	\$ (85,000)
16031	Library	149,537	104,904	37,994	142,898	6,639	-
16532	Parks	107,949	208,866	40,000	248,866	(140,917)	140,000
16541	Recreation	159,035	141,924	7,000	148,924	10,111	(10,000)
17031	MSB	215,839	120,174	39,904	160,078	55,761	(45,000)
17032	MSB -Street Dept	1,300	2,493	515	3,008	(1,708)	-
17512	Police	197,546	134,237	54,057	188,294	9,252	-
18033	Fire	178,437	156,566	41,404	197,970	(19,533)	-
		<u>\$ 1,667,296</u>	<u>\$ 1,300,066</u>	<u>\$ 357,500</u>	<u>\$ 1,657,566</u>	<u>\$ 9,730</u>	<u>\$ -</u>