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**RESOLUTION NO. 100119**

**PASSED July 15, 2010**

**A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF GAINESVILLE, FLORIDA; RELATING TO ITS GENERAL GOVERNMENT BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2009 AND ENDING SEPTEMBER 30, 2010; AMENDING RESOLUTION NO. 090377 AS AMENDED BY RESOLUTION NO. 090903, BY MAKING CERTAIN ADJUSTMENTS TO THE GENERAL OPERATING AND FINANCIAL PLAN BUDGET; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE.**

**WHEREAS**, the City Commission of the City of Gainesville, Florida, adopted Resolution No. 090377 for the purpose of approving and adopting a budget for Fiscal Year 2009-2010;

**WHEREAS**, the City Commission has adopted Resolution No. 090903 which amended Resolution No. 090377 by amending the General Financial and Operating Plan Budget as set forth therein;

**WHEREAS**, it is necessary to make certain amendments to the General Financial and Operating Plan Budget in order to fund their activities;

**WHEREAS**, the City Commission desires now to amend the General Financial and Operating Plan Budget as fully set forth below.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF GAINESVILLE, FLORIDA:**

**Section 1.** The General Financial and Operating Plan Budget for Fiscal Year 2009-2010 is hereby amended as set forth in Attachment "A" which is attached hereto and made part hereof as if set forth in full.

1 **Section 2.** Except as herein above modified and amended, the General Financial and  
2 Operating Plan Budget for Fiscal Year 2009-2010 as adopted by Resolution No. 090377 and  
3 amended by Resolution No. 090903 shall continue and remain in full effect.

4 **Section 3.** This Resolution shall become effective immediately upon adoption.

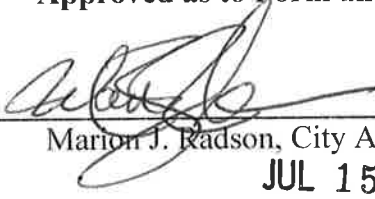
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6 **PASSED AND ADOPTED,** this 15th day of July, 2010.

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11 Craig Lowe, Mayor

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13 **Approved as to Form and Legality:**

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16 Marion J. Radson, City Attorney  
17 **JUL 15 2010**

18 **ATTEST:**

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21 Kurt M. Lannon, Clerk of the Commission

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**ATTACHMENT "A"**

	FY2010 Adopted Budget	FY2010 Amended Budget as of 12/31/09	Approved Changes & Rollovers	Recommended Amendments	Recommended Budget as of 3/31/10	
<b>GENERAL FUND (#001)</b>						
<b>Sources:</b>						
Indirect Costs	924,418	711,209	0	0	711,209	(4)
Transfer from RTS	0	52,317	0	0	52,317	(1)
Voluntary Separation Savings	0	0	339,634	0	339,634	(10)
Appropriations from Fund Balance	0	522,254	(341,447)	286,519	467,326	(2.3, 10-14.17, 19,20)
Adopted Budget-Reconciliation Balance	<u>98,994,136</u>	<u>98,994,136</u>	<u>0</u>	<u>0</u>	<u>98,994,136</u>	
<b>Total Sources</b>	<b><u>99,918,554</u></b>	<b><u>100,279,916</u></b>	<b><u>(1,813)</u></b>	<b><u>286,519</u></b>	<b><u>100,564,622</u></b>	
<b>Uses:</b>						
Neighborhood Improvement Department	1,321,329	1,340,831	(10,000)	0	1,330,831	(2,5,6,15)
Planning & Development Services	246,932	246,932	0	0	246,932	
Planning Department	1,298,266	1,402,579	(56,999)	0	1,345,580	(6,10)
Administrative Services Department	422,481	422,481	0	0	422,481	
City Commission Department	278,909	278,909	0	0	278,909	
Clerk of the Commission	733,735	733,735	0	0	733,735	
City Manager Department	820,855	820,855	(2,320)	0	818,535	(16)
City Auditor Department	511,224	511,224	0	0	511,224	
City Attorney Department	1,560,651	1,565,251	0	(40,100)	1,525,151	(6,7,11)
Information Technology Department	2,351,584	2,351,584	0	0	2,351,584	
Budget & Finance Department	2,744,102	2,832,026	(16,848)	37,680	2,852,858	(1,6,10,17)
Equal Opportunity	527,196	529,386	0	0	529,386	(7)
Public Works Department	9,692,934	9,697,166	(40,574)	23,427	9,680,019	(7,8,10,12)
Police Department	29,601,365	29,673,742	77,053	50,512	29,801,307	(6,8,10,14,18)
Fire-Rescue Department	14,288,000	14,288,854	(34,582)	0	14,254,272	(7,8,10)
Combined Communications Department	3,794,490	3,794,490	0	0	3,794,490	
General Services Department	2,356,397	2,358,257	(87,636)	0	2,270,621	(6,10)
Parks, Recreation & Cultural Affairs	7,631,155	7,657,875	(53,978)	0	7,603,897	(6,7,10)
Human Resources	1,455,317	1,455,317	(42,243)	0	1,413,074	(10)
Risk Management	5,294	5,294	0	0	5,294	
Communications Department	427,105	427,105	0	0	427,105	
Non Departmental	17,092,979	17,092,979	(138,320)	35,000	16,989,659	(15,16,19)
VOIP Telephones	0	0	0	180,000	180,000	(20)
Allowance for Boards & Committees	21,765	0	0	0	0	(7)
Fee Study Consultant Contract	0	49,500	0	0	49,500	(6)
Early Learning Coalition	45,600	52,700	0	0	52,700	(6)
Voluntary Separation Savings	0	0	339,634	0	339,634	(10)
Fire Services Consultant	0	0	65,000	0	65,000	(13)
Transfer to Misc Grants Fd (#115)	185,376	490,845	0	0	490,845	(8,9)
<u>Transfer to Misc Special Rev Fd (#123)</u>	<u>503,513</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	(9)
<b>Total Uses</b>	<b><u>99,918,554</u></b>	<b><u>100,279,916</u></b>	<b><u>(1,813)</u></b>	<b><u>286,519</u></b>	<b><u>100,564,622</u></b>	

- (1) Transfer revenue and expenditure budget from RTS for Buyer II position
- (2) Add revenue and expense budget for Code Enforcement for 20th Ave Annexation
- (3) Appropriate funds for CRA Eastside District, Tackle Box
- (4) Adjust indirect costs to plan amounts
- (5) Establish budgets for multiyear conversion
- (6) To rollover unexpended amounts from FY2009 budget for previously approved projects
- (7) To allocate advisory board funding from non-departmental account to the approved advisory boards, approved on 9/21/09
- (8) Amend budget of PS Interoperable Communications grant
- (9) COPS grant match
- (10) Adjust budgets for decrements taken for Early Separation Incentive
- (11) Transfer outside litigation funds for City Attorney to a separate multiyear account
- (12) Engineering and transportation Planning Service for DRI
- (13) Consulting Fees for proposed fire services special assessment
- (14) Transfer funds to pay for NOBLE Invoice
- (15) Transfer funds to multiyear account for Neighborhood Planning Program (Pineridge)
- (16) State of Florida lobbyist contract
- (17) Transfer funds for Credit Card charges
- (18) COPS Grant Extension
- (19) Increase budget for unemployment compensation
- (20) VOIP Telephones

	FY2010 Adopted Budget	FY2010 Amended Budget as of 12/31/09	Approved Changes & Rollovers	Recommended Amendments	Recommended Budget as of 3/31/10	
<b>C.D.B.G. FUND (#102)</b>						
<b>Sources:</b>						
Federal Entitlement-FY2010	1,392,978	1,392,978	0	0	1,392,978	
Appropriation from Fund Balance	0	(2,568)	1,055,024	72,641	1,125,097	(1.2,3)
<b>Total Sources</b>	<b>1,392,978</b>	<b>1,390,410</b>	<b>1,055,024</b>	<b>72,641</b>	<b>2,518,075</b>	
<b>Uses:</b>						
CDBG Division (6210)	229,312	229,312	0	0	229,312	
Block Grant Division Indirect Cost (6220)	49,301	26,175	0	0	26,175	(2)
SE Boys and Girls Club (6221)	12,000	13,000	0	0	13,000	(3)
Elder Care Of Alachua County (6223)	38,655	46,155	0	0	46,155	(3)
Early Learning Coalition (6224)	22,654	24,321	0	0	24,321	(3)
St. Francis House (6225)	13,500	13,500	0	0	13,500	
Bread of the Mighty Food Bank (6226)	10,000	10,000	0	0	10,000	
Center for Independent Living (6227)	0	3,567	0	0	3,567	(3)
Peaceful Path Network (6228)	5,000	6,139	0	0	6,139	(3)
Gateway Girl Scout Council (6229)	8,000	10,000	0	0	10,000	(3)
Meridian Behavioral Healthcare (6230)	5,150	6,492	0	0	6,492	(3)
Interfaith Hospitality Network (6232)	14,000	16,750	0	0	16,750	(3)
Alachua Co Medical Society Fd. (6233)	0	12,990	0	0	12,990	(3,4)
Arbor House, Inc (6237)	5,000	6,750	0	0	6,750	(3)
Easter Seal Florida, Inc. (6238)	6,000	8,130	0	0	8,130	(3)
Child Advocacy Center (6239)	10,000	12,500	0	0	12,500	(3)
Cultural Arts Coalition (6240)	5,000	7,402	0	0	7,402	(3)
Homeless Initiative (6241)	50,000	50,000	0	0	50,000	
Pleasant Place (6242)	10,000	11,667	0	0	11,667	(3)
NHDC-CDBG (6243)	10,000	10,000	0	0	10,000	
CDBG - Rec & Parks Programs (6244)	20,000	20,000	4,296	0	24,296	(3)
Bread of the Mighty Food Bank (6245)	3,000	3,000	0	0	3,000	
Florida Organic Growers (6247)	8,000	8,000	0	0	8,000	
Three Rivers Legal Services, Inc. (6248)	6,000	6,000	0	0	6,000	
Children's Home Society (6256)	5,000	6,250	0	0	6,250	(3)
Rebuilding Together North CF (6259)	10,000	16,483	0	0	16,483	(3)
Housing Division (6270)	498,723	498,723	21,000	3,883	523,606	(2,3)
Housing Indirect Costs (6271)	86,889	46,132	0	0	46,132	(2)
Rehab Loans & Grants (6273)	5,000	8,135	221,732	36,000	265,867	(1.2,3)
Relocation Payment/ Assistance (6274)	5,000	0	76,285	32,758	109,043	(1.2,3,4)
Cold Weather Shelter Prj-Alachua Co (6287)	25,000	36,043	0	0	36,043	(3)
Gainesville/Duval Front Porch Florida (6290)	7,000	7,000	0	0	7,000	
Dignity Project (6291)	5,000	5,000	0	0	5,000	
Duval Neighborhood Project (8003)	0	0	242,761	0	242,761	(3)
Springhill Fac. Assessment (8005)	42,611	42,611	0	0	42,611	(3)
Targeted Area Sidewalks (8007)	12,183	12,183	1,225	0	13,408	(3)
SW 5th Street Reconstruction (8015)	0	0	4,460	0	4,460	(3)
Porters Neighborhood Infrastructure (8016)	150,000	150,000	25,000	0	175,000	(3)
SE 2nd Ave Reconstruction (8017)	0	0	458,265	0	458,265	(3)
<b>Total Uses</b>	<b>1,392,978</b>	<b>1,390,410</b>	<b>1,055,024</b>	<b>72,641</b>	<b>2,518,075</b>	

- (1) Recognize program income revenue and increase housing program expenses
- (2) Adjust Indirect costs to plan amounts
- (3) To rollover unexpended amounts from FY2009 budget for previously approved projects.
- (4) Reallocate funds to the correct funds as approved by the City Commission on 7/28/2009

	FY2010 Adopted Budget	FY2010 Amended Budget as of 12/31/09	Approved Changes & Rollovers	Recommended Amendments	Recommended Budget as of 3/31/10	
<b>HOME FUND (#104)</b>						
<b>Sources:</b>						
Federal Grant-FY2010	921,218	921,218	0	0	921,218	
Appropriation from Fund Balance	0	<u>230,572</u>	<u>1,014,205</u>	0	<u>1,244,777</u>	(1)
<b>Total Sources</b>	<b><u>921,218</u></b>	<b><u>1,151,790</u></b>	<b><u>1,014,205</u></b>	<b><u>0</u></b>	<b><u>2,165,995</u></b>	
<b>Uses:</b>						
CDBG Administration (6210)	77,465	77,465	0	0	77,465	
Block Grant Indirect Costs (6220)	14,657	14,657	0	0	14,657	
Gainesville Community Ministry (6252)	19,442	22,996	0	0	22,996	(1)
NHDC-Affordable Housing Prog. (6253)	0	0	50,000	0	50,000	(1,3)
NHDC-Homeowner Rehab. Program (6254)	100,000	146,713	(50,000)	0	96,713	(1,3)
NHDC-CHDO Operating Expense (6255)	6,141	11,973	0	0	11,973	(1)
Undesignated Reserve Amount (6257)	38,951	38,951	0	0	38,951	
Rebuilding Together North CF (6259)	30,000	53,290	0	0	53,290	(1)
Downpayment Assistance (6275)	20,000	20,000	0	0	20,000	
Housing Recycling (6277)	145,000	146,780	476,986	0	623,766	(1)
New Construction Rental (6278)	0	1,580	0	0	1,580	(1)
House Replacement/Foreclosure (6279)	100,000	108,270	119,317	0	227,587	(1,2)
City- Rental Rehab (6281)	234,562	297,514	407,902	0	705,416	(1)
Disp'd Mobile Home Owner/Tenant (6282)	0	0	10,000	0	10,000	(1)
City Homeowner Rehab Program (6283)	100,000	146,916	0	0	146,916	(1)
Relocation Tenant (6288)	0	29,685	0	0	29,685	(1)
Relocation Program (6292)	5,000	5,000	0	0	5,000	
Mortgage Foreclosure Intervention (6293)	<u>30,000</u>	<u>30,000</u>	<u>0</u>	<u>0</u>	<u>30,000</u>	
<b>Total Uses</b>	<b><u>921,218</u></b>	<b><u>1,151,790</u></b>	<b><u>1,014,205</u></b>	<b><u>0</u></b>	<b><u>2,165,995</u></b>	

- (1) To rollover unexpended amounts from FY2009 budget for previously approved projects.  
(2) Recognize program income and increase revenue and expense budgets  
(3) Reallocate funds to the appropriate account

	FY2010 Adopted Budget	FY2010 Amended Budget as of 12/31/09	Approved Changes & Rollovers	Recommended Amendments	Recommended Budget as of 3/31/10	
<b>STATE L.E.C.F. FUND (#108)</b>						
<b>Sources:</b>						
Appropriation from Fund Balance	66,739	66,739	(1,562)	0	65,177	
<b>Total Sources</b>	<b>66,739</b>	<b>66,739</b>	<b>(1,562)</b>	<b>0</b>	<b>65,177</b>	
<b>Uses:</b>						
Robbery Task Force (H103)	32,240	32,240	(1,562)	0	30,678	(1)
Legal Office Expenses (H105)	26,718	26,718	0	0	26,718	
Corner Drug Store (H106)	5,000	5,000	0	0	5,000	
Police Beat Show (H124)	2,781	2,781	0	0	2,781	
<b>Total Uses</b>	<b>66,739</b>	<b>66,739</b>	<b>(1,562)</b>	<b>0</b>	<b>65,177</b>	
(1) Multiyear Conversion, rollover of previously approved projects						

	FY2010 Adopted Budget	FY2010 Amended Budget as of 12/31/09	Approved Changes & Rollovers	Recommended Amendments	Recommended Budget as of 3/31/10	
<b>FEDERAL L.E.C.F. FUND (#109)</b>						
<b>Sources:</b>						
Bulletproof Vest Grant	0	0	27,433	0	27,433	(1,3,4)
Appropriation from Fund Balance	0	413,480	(113,819)	0	299,661	(2,5)
Prior Year Appropriations from Fund Balance	0	2,506,525	0	0	2,506,525	(2,5)
<b>Total Sources</b>	<b>0</b>	<b>2,920,005</b>	<b>(86,386)</b>	<b>0</b>	<b>2,833,619</b>	
<b>Uses:</b>						
Joint Aviation Unit (F100)	0	130,381	(4,149)	0	126,232	(2,5)
Mounted Patrol Unit (F104)	0	94,704	0	0	94,704	(2,5)
Robbery Prevention Campaign (F111)	0	25,000	0	0	25,000	(2,5)
SID Buy Money (F112)	0	25,000	0	0	25,000	(2)
GPD Headquarters Annex (F130)	0	2,397,445	(120,550)	0	2,276,895	(2)
Black on Black Crime Task Force (F141)	0	576	(120)	0	456	(2)
Taser & Equipment (F146)	0	113,395	0	0	113,395	(2)
Police Explorer Post (F147)	0	5,000	0	0	5,000	(2)
Black on Black Task Force (F148)	0	20,000	0	0	20,000	(2)
Bulletproof Vests - Grant Match (F149)	0	0	27,433	0	27,433	(1,2)
Music Prod & Rec Equipment (F150)	0	0	6,000	0	6,000	(2,4)
Reichart House - Facilities Maint (F151)	0	0	5,000	0	5,000	(2,3)
Prior Year Appropriations	0	2,506,525	0	0	2,506,525	(5)
<b>Total Uses</b>	<b>0</b>	<b>2,920,005</b>	<b>(86,386)</b>	<b>0</b>	<b>2,833,619</b>	
(1) Bulletproof Vest Grant						
(2) Multiyear Conversion, rollover of previously approved projects						
(3) Reichart House Facilities Maintenance costs						
(4) Reichart House funds for music production equipment						
(5) Appropriate contraband funds						

	FY2010 Adopted Budget	FY2010 Amended Budget as of 12/31/09	Approved Changes & Rollovers	Recommended Amendments	Recommended Budget as of 3/31/10	
<b>MISC. GRANT FUND (#115)</b>						
<b>Sources:</b>						
Supportive Housing Grant - Meridian (X003)	0	100,699	0	0	100,699	(2)
Supportive Housing Grant - Vetspace (X004)	0	105,098	0	0	105,098	(2)
Kirkwood Drainage (X111)	0	38,285	0	0	38,285	(2)
FEMA-HMGP Clearlake Phase II (X112)	0	0	85,492	0	85,492	(5)
FDOT TRIP Grant (X270)	0	7,902,852	443,943	0	8,346,795	(2)
LAPA Grant - Depot Avenue (X294)	0	3,673,484	0	(1,509,070)	2,164,414	(7)
Duval Stormwater Park (X442)	0	459,933	0	(91,414)	368,519	(6)
Hoggetown Faire-TPD Grant (X456)	0	22,500	0	0	22,500	(1,2)
Music Showcase - TPD Grant (X457)	0	8,187	(8,187)	0	0	(2)
Bulletproof Vest Grant (X522)	0	46,030	(35,400)	0	10,630	(9)
Domestic Violence Grant (X531)	0	23,306	(861)	0	22,445	(2)
COPS Grant Extension (X535)	0	82,227	344,282	0	426,509	(11)
GPD Mobile SAFE-T Kiosk (X540)	0	2,835	22	0	2,857	(2)
ICAC Continuation (X546)	0	294,933	0	0	294,933	(2)
JAG - Car Camera (X547)	0	109,072	0	0	109,072	(2)
Domestic Violence Grant (X548)	0	352,970	0	0	352,970	(2)
Public Safety IC Grant (X550)	0	98,915	0	0	98,915	(2)
Homeland Security Grant (X551)	0	54,885	0	0	54,885	(2)
Sex Predator Tracking Program (X552)	0	0	24,000	0	24,000	(4)
GPD SAFE-T Kiosk (X553)	0	0	20,000	0	20,000	(4)
Tutorial Asst-At Risk Youth (X554)	0	30,000	0	0	30,000	(2)
21st Century Grant (X555)	0	0	120,969	0	120,969	(3)
Asian Festival (X556)	0	22,500	0	0	22,500	(2)
WMU Grant (X557)	0	0	0	94,280	94,280	(8)
Bulletproof Vest (X558)	0	0	54,866	0	54,866	(10)
Appropriation from Fund Balance	0	(1,398,135)	0	0	(1,398,135)	(2,9)
Prior Year Appropriations-Reconciliation	0	7,139,532	6,504	0	7,146,036	(2)
<b>Total Sources</b>	<b>0</b>	<b>19,170,108</b>	<b>1,055,630</b>	<b>(1,506,204)</b>	<b>18,719,534</b>	
<b>Uses:</b>						
Supportive Housing Grant - Meridian (X003)	0	100,669	0	0	100,669	(2)
Supportive Housing Grant - Vetspace (X004)	0	105,098	0	0	105,098	(2)
Kirkwood Drainage (X111)	0	38,285	0	0	38,285	(2)
FEMA-HMGP Clearlake Phase II (X112)	0	0	85,492	0	85,492	(5)
FDOT TRIP Grant (X270)	0	7,902,852	443,943	0	8,346,795	(2)
LAPA Grant - Depot Avenue (X294)	0	3,673,484	0	(1,509,070)	2,164,414	(7)
Duval Stormwater Park (X442)	0	459,933	0	(91,414)	368,519	(6)
Hoggetown Faire-TPD Grant (X456)	0	22,500	0	0	22,500	(1,2)
Music Showcase - TPD Grant (X457)	0	8,187	(8,187)	0	0	(2)
Bulletproof Vest Grant (X522)	0	46,030	(35,400)	0	10,630	(9)
Domestic Violence Grant (X531)	0	23,306	(861)	0	22,445	(2)
COPS Grant Extension (X535)	0	82,227	344,282	0	426,509	(11)
GPD Mobile SAFE-T Kiosk (X540)	0	2,835	22	0	2,857	(2)
ICAC Continuation (X546)	0	294,933	0	0	294,933	(2)
JAG - Car Camera (X547)	0	109,072	0	0	109,072	(2)
Domestic Violence Grant (X548)	0	352,970	0	0	352,970	(2)
Public Safety IC Grant (X550)	0	98,915	0	0	98,915	(2)
Homeland Security Grant (X551)	0	54,885	0	0	54,885	(2)
Sex Predator Tracking Program (X552)	0	0	24,000	0	24,000	(4)
GPD SAFE-T Kiosk (X553)	0	0	20,000	0	20,000	(4)
Tutorial Asst-At Risk Youth (X554)	0	30,000	0	0	30,000	(2)
21st Century Grant (X555)	0	0	120,969	0	120,969	(3)
Asian Festival (X556)	0	22,500	0	0	22,500	(2)
WMU Grant (X557)	0	0	0	94,280	94,280	(8)
Bulletproof Vest (X558)	0	0	54,866	0	54,866	(10)
Prior Year Appropriations-Reconciliation	0	5,741,427	6,504	0	5,747,931	(2)
<b>Total Uses</b>	<b>0</b>	<b>19,170,108</b>	<b>1,055,630</b>	<b>(1,506,204)</b>	<b>18,719,534</b>	

- (1) This fund was established in FY1999 to account for Miscellaneous Grants rather than commingling grants and projects in Fund 106 as was the practice in the past. Revenue and expenditure budgets are established when grant agreements are executed.
- (2) Multiyear conversion, rollover of previously approved projects
- (3) Establish budget for 21st Century Grant
- (4) Establish budget for Edward Byrne Grant
- (5) Establish budget for FEMA-HMGP Clearlake Phase II
- (6) Adjust DEP Agreement
- (7) Adjust LAPA grant for Depot Avenue Enhancements
- (8) Establish budget for WMU Grant
- (9) Correct FY rollover account
- (10) Establish budget for Bulletproof Vest Grant
- (11) Establish FY10 budget for COPS extension for annexations

	FY2010 Adopted Budget	FY2010 Amended Budget as of 12/31/09	Approved Changes & Rollovers	Recommended Amendments	Recommended Budget as of 3/31/10	
<b>TRANSPORT. CONCUR. EXCEPT. AREA FUND (#116)</b>						
<b>Sources:</b>						
Appropriation from Fund Balance	0	806,354	132,210	0	938,564	(1)
Prior Year Appropriations-Reconciliation	0	<u>198,104</u>	<u>(1,540)</u>	0	<u>196,564</u>	(1,2)
<b>Total Sources</b>	<b>0</b>	<b><u>1,004,458</u></b>	<b><u>130,670</u></b>	<b>0</b>	<b><u>1,135,128</u></b>	
<b>Uses:</b>						
Prior Year Appropriations-Reconciliation	0	942,432	(1,540)	0	940,892	(1,2)
Gateway Bank @ Metro Corp (P205)	0	0	49,899	0	49,899	(1)
SunState Federal CU (P207)	0	0	46,202	0	46,202	(1)
Cornerstone Academy (P210)	0	37,433	0	0	37,433	(1)
North FI Regional Medical Center (P211)	0	0	39,141	0	39,141	(1)
PW Admin Building (P304)	0	21,640	0	0	21,640	(1)
Sleep Inn/Suites Motel (C003)	0	<u>2,953</u>	<u>(3,032)</u>	0	<u>(79)</u>	(1)
<b>Total Uses</b>	<b>0</b>	<b><u>1,004,458</u></b>	<b><u>130,670</u></b>	<b>0</b>	<b><u>1,135,128</u></b>	

- (1) Revenue and expense budgets are established when the TCEA agreements are executed.  
(2) Establish budgets for Multiyear conversion, rollover of previously approved projects

	FY2010 Adopted Budget	FY2010 Amended Budget as of 12/31/09	Approved Changes & Rollovers	Recommended Amendments	Recommended Budget as of 3/31/10	
<b>WATER/WASTEWATER SURCHARGE (#117)</b>						
<b>Sources:</b>						
Appropriation from Fund Balance	0	1,122,717	(194,766)	0	927,951	(1,2)
Water/Wastewater Surcharge Fee	<u>294,248</u>	<u>294,248</u>	0	0	<u>294,248</u>	
<b>Total Sources</b>	<b><u>294,248</u></b>	<b><u>1,416,965</u></b>	<b><u>(194,766)</u></b>	<b>0</b>	<b><u>1,222,199</u></b>	
<b>Uses:</b>						
Planned Fund Balance	180,100	180,100	(180,100)	0	0	
Health, Safety & Environmental Prj (S110)	22,830	91,547	0	0	91,547	(1,2)
Affordable Housing Projects (S200)	22,830	97,175	0	0	97,175	(1,2)
Programmed Extension Projects (S300)	<u>68,488</u>	<u>1,048,143</u>	<u>(14,666)</u>	0	<u>1,033,477</u>	(1,2)
<b>Total Uses</b>	<b><u>294,248</u></b>	<b><u>1,416,965</u></b>	<b><u>(194,766)</u></b>	<b>0</b>	<b><u>1,222,199</u></b>	

- (1) These changes are in conjunction with resolution #050601 and the adopted 2010 budget.  
(2) Establish budgets for Multiyear conversion



	FY2010 Adopted Budget	FY2010 Amended Budget as of 12/31/09	Approved Changes & Rollovers	Recommended Amendments	Recommended Budget as of 3/31/10	
<b>MISC. SPECIAL REVENUE FUND (#123)</b>						
<u>Sources:</u>						
Cone Park Bleachers (G103)	85	85	0	0	85	
DEA OT Reimbursement (G104)	23,251	23,251	0	0	23,251	
Hamilton County Flood Deployment (G105)	10,438	10,438	0	0	10,438	
Cold Weather Shelter (G110)	0	0	25,000	0	25,000	(4)
Family Unification Program (G111)	12,500	12,500	0	0	12,500	
Office on Homeless (G112)	45,000	45,000	0	0	45,000	
One-Stop Center (G113)	243,398	243,398	0	0	243,398	
Grant Match - Homeless Initiative (G114)	43,699	43,699	0	0	43,699	
Kanapaha Teen Zone (G121)	193,404	193,404	0	0	193,404	(1)
Fort Clarke Teen Zone (G122)	69,987	69,987	(50)	0	69,937	(1)
Consulting - Legal Services (G134)	0	0	48,500	0	48,500	(5)
FDLE Reimbursements (G150)	15,354	15,354	0	0	15,354	
ICAC Reimbursements (G155)	0	497	0	0	497	(1,2)
SID Joint Division OT (G165)	284	1,178	4,400	0	5,578	(1,2)
GPD-Community Programs (G170)	0	1,550	0	0	1,550	(2)
Law Enforcement Education (G188)	61,941	61,941	0	0	61,941	
Recreation Programs (G204)	915	64,382	0	0	64,382	(2)
Gainesville Police Explorers (G233)	0	0	1,515	0	1,515	(9)
Tench Building Painting (G243)	3,150	3,150	0	0	3,150	
21st Century Grant-Year 5 (G253)	75,078	75,078	0	0	75,078	(1)
USAR Grant (G265)	7,099	7,099	0	0	7,099	
Local Arts Agency Tag (G276)	5,000	5,000	182	0	5,182	(1)
Hippodrome Rental Agreement (G296)	250,000	250,000	0	0	250,000	(8)
Children's Theater (G406)	0	0	0	5,655	5,655	(7)
Homeless Encampment Fencing (G450)	75,000	75,000	(31,010)	0	43,990	(1)
Highland Court Manor (N106)	0	0	0	(54)	(54)	(7)
Neighborhood TBD (N119)	15,000	15,000	0	0	15,000	
Neighborhood TBD (N120)	15,000	15,000	0	0	15,000	
Neighborhood TBD (N121)	3,750	3,750	0	0	3,750	
Pineridge (N122)	0	0	10,000	0	10,000	(6)
<u>Appropriation from Fund Balance</u>	<u>(664,333)</u>	<u>527,839</u>	<u>(36,153)</u>	<u>0</u>	<u>491,686</u>	<u>(1,3)</u>
<b>Total Sources</b>	<b><u>505,000</u></b>	<b><u>1,763,580</u></b>	<b><u>22,384</u></b>	<b><u>5,601</u></b>	<b><u>1,791,565</u></b>	

<u>Uses:</u>						
Cold Weather Shelter (G110)	0	0	25,000	0	25,000	(1,4)
Family Unification Program (G111)	10,000	13,642	(188)	0	13,454	(1)
Office on Homeless (G112)	36,000	174,972	0	0	174,972	(1)
One-Stop Center (G113)	154,000	419,005	0	0	419,005	(1)
Kanapaha Teen Zone (G121)	0	131,114	(165)	0	130,949	(1)
Fort Clarke Teen Zone (G122)	0	75,265	(50)	0	75,215	(1)
Consulting - Legal Services (G134)	0	0	48,500	0	48,500	(5)
ICAC Reimbursements (G155)	0	6,979	0	0	6,979	(1,2)
DEA Overtime Reimbursement (G160)	0	2	4,903	0	4,905	(1,2)
SID Joint Division OT (G165)	0	897	4,400	0	5,297	(1,2)
GPD-Community Programs (G170)	0	4,612	0	0	4,612	(1,2)
Law Enforcement Education (G188)	50,000	115,903	0	0	115,903	(1)
Recreation Programs (G204)	0	66,973	0	0	66,973	(1,2)
Gainesville Police Explorers (G233)	0	4,398	1,515	0	5,913	(9)
21st Century Grant-Year 5 (G253)	0	57,213	(218)	0	56,995	(1)
Firefighters Combat Challenge (G261)	0	3,231	0	0	3,231	(1,3)
Fire Prevention Programs (G275)	0	10,423	0	0	10,423	(1,3)
Local Arts Agency Tag (G276)	5,000	8,182	(3,000)	0	5,182	(1)
Hippodrome Rental Agreement (G296)	250,000	250,000	0	0	250,000	
Children's Theater (G406)	0	8,493	0	5,655	14,148	(8)
Homeless Encampment Fencing (G450)	0	31,010	(31,010)	0	0	(1)
Highland Court Manor (N106)	0	989	0	(54)	935	(7)
Pineridge (N122)	0	0	10,000	0	10,000	(6)
<u>Prior Year Appropriations</u>	<u>0</u>	<u>380,277</u>	<u>(37,303)</u>	<u>0</u>	<u>342,974</u>	<u>(1)</u>
<b>Total Uses</b>	<b><u>505,000</u></b>	<b><u>1,763,580</u></b>	<b><u>22,384</u></b>	<b><u>5,601</u></b>	<b><u>1,791,565</u></b>	

- (1) Multiyear conversion, rollover of previously approved projects, account cleanup
- (2) Increase in projects fully funded by related revenue sources
- (3) Appropriated from existing fund balance
- (4) Cold Night Shelter Program
- (5) Outside litigation funds for City Attorney's office
- (6) Pineridge Neighborhood for Neighborhood Planning Program
- (7) Close Highland Court Manor project
- (8) Increase budget for Childrens Theater
- (9) Increase Police Explorers expense budget due to increase in revenues

	FY2010 Adopted Budget	FY2010 Amended Budget as of 12/31/09	Approved Changes & Rollovers	Recommended Amendments	Recommended Budget as of 3/31/10	
<b>GENERAL CAPITAL PROJECTS FUND (#302)</b>						
<b>Sources:</b>						
Transfer from General Fund	854,895	854,895	0	0	854,895	
Transfer from Solid Waste	300,000	300,000	75,000	0	375,000	(4)
Traffic Management System (C340)	0	2,232,979	0	0	2,232,979	(3)
Appropriation from Fund Balance	(874,766)	611,341	(166,329)	0	445,012	(1,2,4,6)
<u>Prior Year Appropriations (Net)</u>	<u>878,419</u>	<u>2,958,831</u>	<u>(95,000)</u>	<u>0</u>	<u>2,863,831</u>	<u>(2,4)</u>
<b>Total Sources</b>	<b><u>1,158,548</u></b>	<b><u>6,958,046</u></b>	<b><u>(186,329)</u></b>	<b><u>0</u></b>	<b><u>6,771,717</u></b>	

<b>Uses:</b>						
Server Equipment (M114)	0	60,000	0	0	60,000	(5)
E/Gov (M134)	350,000	509,000	60,000	0	569,000	(4,5)
PC Replacement Plan (M137)	3,653	3,653	0	0	3,653	
Fire Special Ops Equipment (M138)	20,000	20,000	0	0	20,000	
Fire Station Disinfecting (M139)	20,000	20,000	0	0	20,000	
PC Replacement Plan (M141)	97,479	97,479	0	0	97,479	
Public Facilities Upgrades (M142)	100,000	100,000	0	0	100,000	
Roadway Resurfacing Projects (M200)	497,416	1,703,218	(1,743)	0	1,701,475	(4)
Meridian Project (M327)	15,000	0	16,820	0	16,820	(4)
Recreation Land Improvements (M329)	0	28,915	(240)	0	28,675	(4)
Boardwalk Replacement (M331)	25,000	73,200	25,000	0	98,200	(4)
Playground Equipment Replacement (M332)	30,000	18,105	0	0	18,105	
Downtown Solid Waste Facility (M405)	0	48,500	(48,500)	0	0	(4)
Depot Ave Facility (M455)	0	326,390	(13,516)	0	312,874	(4)
GPD Headquarters Annex (M651)	0	299,978	(102,330)	0	197,648	(4)
Materials Relocation Project (Z200)	0	20,000	0	0	20,000	(1)
Traffic Management System (C340)	0	2,232,979	0	0	2,232,979	(3)
<u>Prior Year Appropriations (Net)</u>	<u>0</u>	<u>1,396,629</u>	<u>(121,820)</u>	<u>0</u>	<u>1,274,809</u>	<u>(2,4)</u>
<b>Total Uses</b>	<b><u>1,158,548</u></b>	<b><u>6,958,046</u></b>	<b><u>(186,329)</u></b>	<b><u>0</u></b>	<b><u>6,771,717</u></b>	

- (1) PW Center Charette
- (2) Capital Project Funds FY10 budget per Capital Improvement Plan approved by City Commission 9/18/2008 #080279
- (3) TRIP based on Interlocal agreement with County
- (4) Multiyear Conversion, rollover of previously approved projects, account cleanup
- (5) Transfer funds for additional network disk space

	FY2010 Adopted Budget	FY2010 Amended Budget as of 12/31/09	Approved Changes & Rollovers	Recommended Amendments	Recommended Budget as of 3/31/10	
<b>FFGFC 02 Captaial Projects (FUND #328)</b>						
<b>Sources:</b>						
Appropriation from Fund Balance	1,851,335	1,851,335	(195,094)	0	1,656,241	(1)
<u>Prior Year Appropriations (Net)</u>	<u>627,679</u>	<u>627,679</u>	<u>0</u>	<u>0</u>	<u>627,679</u>	
<b>Total Sources</b>	<b><u>2,479,014</u></b>	<b><u>2,479,014</u></b>	<b><u>(195,094)</u></b>	<b><u>0</u></b>	<b><u>2,283,920</u></b>	
<b>Uses:</b>						
SW 2nd Ave (R212)	188,139	188,139	(188,139)	0	0	(1)
Depot Ave (R213)	667,614	667,614	(6,955)	0	660,659	(1)
Possum Creek Park Improvements (C399)	0	0	34,250	0	34,250	(2)
Thomas Center Wood Floors (M235)	30,000	30,000	(19,250)	0	10,750	(2)
Thomas Center Wood Columns (M236)	15,000	15,000	(15,000)	0	0	(2)
<u>Prior Year Appropriations (Net)</u>	<u>1,578,261</u>	<u>1,578,261</u>	<u>0</u>	<u>0</u>	<u>1,578,261</u>	
<b>Total Uses</b>	<b><u>2,479,014</u></b>	<b><u>2,479,014</u></b>	<b><u>(195,094)</u></b>	<b><u>0</u></b>	<b><u>2,283,920</u></b>	

- (1) Multiyear Conversion, rollover of previously approved projects, account cleanup
- (2) Transfer funds to Possum Creek Park Improvements

	FY2010 Adopted Budget	FY2010 Amended Budget as of 12/31/09	Approved Changes & Rollovers	Recommended Amendments	Recommended Budget as of 3/31/10	
<b>FFGC 05 Capital Projects (FUND #332)</b>						
<b>Sources:</b>						
Appropriation from Fund Balance	3,174,703	3,174,703	(111,662)	0	3,063,041	(1)
<u>Prior Year Appropriations (Net)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>Total Sources</b>	<b><u>3,174,703</u></b>	<b><u>3,174,703</u></b>	<b><u>(111,662)</u></b>	<b><u>0</u></b>	<b><u>3,063,041</u></b>	
<b>Uses:</b>						
GPD Headquarters (M650)	2,277,358	2,277,358	5,456	0	2,282,814	(1)
Roof Replacement (M622)	135,119	135,119	(54,916)	0	80,203	(1)
FEMA-HMGP Grant Match (M680)	147,257	147,257	(62,202)	0	85,055	(1)
<u>Prior Year Appropriations (Net)</u>	<u>614,969</u>	<u>614,969</u>	<u>0</u>	<u>0</u>	<u>614,969</u>	
<b>Total Uses</b>	<b><u>3,174,703</u></b>	<b><u>3,174,703</u></b>	<b><u>(111,662)</u></b>	<b><u>0</u></b>	<b><u>3,063,041</u></b>	

(1) Multiyear Conversion, rollover of previously approved projects, account cleanup

	FY2010 Adopted Budget	FY2010 Amended Budget as of 12/31/09	Approved Changes & Rollovers	Recommended Amendments	Recommended Budget as of 3/31/10	
<b>39th AVE GARAGE EXPANSION (FUND #334)</b>						
<b>Sources:</b>						
Appropriation from Fund Balance	0	0	(907)	0	(907)	(1)
<u>Prior Year Appropriations (Net)</u>	<u>0</u>	<u>6,052,686</u>	<u>0</u>	<u>0</u>	<u>6,052,686</u>	(1)
<b>Total Sources</b>	<b><u>0</u></b>	<b><u>6,052,686</u></b>	<b><u>(907)</u></b>	<b><u>0</u></b>	<b><u>6,051,779</u></b>	
<b>Uses:</b>						
39th Ave Garage Expansion (Z100)	0	26,515	0	0	26,515	(1)
Centralized Garage Project (Z110)	0	4,705,707	(907)	0	4,704,800	(1)
<u>Planned Fund Balance</u>	<u>0</u>	<u>1,320,464</u>	<u>0</u>	<u>0</u>	<u>1,320,464</u>	(1)
<b>Total Uses</b>	<b><u>0</u></b>	<b><u>6,052,686</u></b>	<b><u>(907)</u></b>	<b><u>0</u></b>	<b><u>6,051,779</u></b>	

(1) Multiyear Conversion, rollover of previously approved projects

	FY2010 Adopted Budget	FY2010 Amended Budget as of 12/31/09	Approved Changes & Rollovers	Recommended Amendments	Recommended Budget as of 3/31/10	
<b>CIRB of 2005-CIP (FUND #335)</b>						
<b>Sources:</b>						
Appropriation from Fund Balance	11,976,196	11,976,196	(77,373)	0	11,898,823	
<b>Total Sources</b>	<b><u>11,976,196</u></b>	<b><u>11,976,196</u></b>	<b><u>(77,373)</u></b>	<b><u>0</u></b>	<b><u>11,898,823</u></b>	
<b>Uses:</b>						
Traffic Management System (C340)	1,976,622	1,976,622	(189,718)	0	1,786,904	(1)
Fire Station No. 8 (C321)	3,844,315	3,844,315	(1,522)	0	3,842,793	(1)
TB McPherson Pool Conversion (C366)	179,155	179,155	(74)	0	179,081	(1)
Possum Creek Park Improvements (C399)	164,801	164,801	(145,201)	0	19,600	(2,3)
Possum Creek Skate Park (C401)	209	209	268,567	0	268,776	(2,3)
Skateboard Park Project (M904)	169,642	169,642	(9,425)	0	160,217	(1)
<u>Prior Year Appropriations (Net)</u>	<u>5,641,452</u>	<u>5,641,452</u>	<u>0</u>	<u>0</u>	<u>5,641,452</u>	
<b>Total Uses</b>	<b><u>11,976,196</u></b>	<b><u>11,976,196</u></b>	<b><u>(77,373)</u></b>	<b><u>0</u></b>	<b><u>11,898,823</u></b>	

- (1) Multiyear Conversion, rollover of previously approved projects  
(2) Correct FY10 Budgets for CIRB Possum Creek Accounts  
(3) Transfer funds from Possum Creek to Skate Park

	FY2010 Adopted Budget	FY2010 Amended Budget as of 12/31/09	Approved Changes & Rollovers	Recommended Amendments	Recommended Budget as of 3/31/10
<b>TRAFFIC MANAGEMENT SYSTEM BLDG (#343)</b>					
<b>Sources:</b>					
Transfer from Misc. Gifts & Grants	375,000	375,000	375,000	0	750,000
Transfer from Fleet Fund 501	500,000	500,000	337,500	0	837,500
Transfer from CIRB of 2005 (335)	268,750	268,750	481,250	0	750,000
<u>Prior Year Appropriations (Net)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Sources</b>	<b><u>1,143,750</u></b>	<b><u>1,143,750</u></b>	<b><u>1,193,750</u></b>	<b><u>0</u></b>	<b><u>2,337,500</u></b>
<b>Uses:</b>					
Traffic Management System (C340)	1,143,750	1,143,750	1,193,750	0	2,337,500
<u>Prior Year Appropriations (Net)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Uses</b>	<b><u>1,143,750</u></b>	<b><u>1,143,750</u></b>	<b><u>1,193,750</u></b>	<b><u>0</u></b>	<b><u>2,337,500</u></b>

(1) To reflect approved appropriation from approved Capital Improvement Plan.

	FY2010 Adopted Budget	FY2010 Amended Budget as of 12/31/09	Approved Changes & Rollovers	Recommended Amendments	Recommended Budget as of 3/31/10
<b>WILD SPACES PUBLIC PLACES (#345)</b>					
<b>Sources:</b>					
Sales Tax	0	0	613,000	0	613,000
<u>Prior Year Appropriations (Net)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Sources</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>613,000</u></b>	<b><u>0</u></b>	<b><u>613,000</u></b>
<b>Uses:</b>					
Citizens Park-Pool Renovation (B152)	0	0	45,000	0	45,000
Thomas Center Bldg Renovations (B180)	0	0	188,000	0	188,000
Westside Park-Pool Slide (B244)	0	0	150,000	0	150,000
Westside Park-Locker Rm Renov (B245)	0	0	45,000	0	45,000
Westside Park-Deck Resurfacing (B246)	0	0	75,000	0	75,000
Northeast Park Infrastructure (B280)	0	0	110,000	0	110,000
<u>Prior Year Appropriations (Net)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Uses</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>613,000</u></b>	<b><u>0</u></b>	<b><u>613,000</u></b>

(1) To reflect approved projects for Wild Spaces Public Places Sales Tax.

	FY2010 Adopted Budget	FY2010 Amended Budget as of 12/31/09	Approved Changes & Rollovers	Recommended Amendments	Recommended Budget as of 3/31/10	
<b>STORMWATER MANAGEMENT UTILITY (#413)</b>						
<b>Sources:</b>						
Stormwater Management Fees	6,817,900	6,817,900	0	0	6,817,900	
Gain/Loss on Investment	250,000	250,000	0	0	250,000	
Appropriation from Fund Balance	0	5,671,988	880,916	(147,754)	6,405,150	1,2,3,4,5,6,7,8,9
Prior Year Appropriations/MY Accounts	1,585,606	1,585,606	0	0	1,585,606	
Miscellaneous Revenue	<u>734,000</u>	<u>734,000</u>	<u>0</u>	<u>0</u>	<u>734,000</u>	
<b>Total Sources</b>	<b><u>9,387,506</u></b>	<b><u>15,059,494</u></b>	<b><u>880,916</u></b>	<b><u>(147,754)</u></b>	<b><u>15,792,656</u></b>	
<b>Uses:</b>						
Administrative Services (8010)	460,098	460,098	0	0	460,098	
Engineering (8019)	643,663	643,663	(40,574)	0	603,089	(7)
Operations (8020)	344,860	344,860	0	0	344,860	
Operations/Maint (8021)	83,406	83,406	0	0	83,406	
Street Sweeping (8022)	602,281	602,281	0	0	602,281	
Mosquito Control (8023)	397,028	397,028	0	0	397,028	
Vegetative Management (8024)	162,973	162,973	0	0	162,973	
Open Watercourse Maintenance (8025)	1,290,435	1,290,435	0	0	1,290,435	
Closed Watercourse Maintenance (8026)	422,288	422,288	0	0	422,288	
Stormwater Services (8040)	2,183,008	2,182,358	0	0	2,182,358	(1,2)
Transportation Services (8050)	92,985	92,985	0	0	92,985	
SMUF-Depreciation (8099)	200,000	200,000	0	0	200,000	
Traffic Management System (C340)	0	0	747,652	0	747,652	(5)
NPDES Project - Illicit Discharge (K201)	0	190,640	95,000	0	285,640	(3,8)
NPDES Project - Public Outreach (K202)	0	99,221	23,483	0	122,704	(3,8)
NPDES Project - Operations BMP (K203)	0	154,613	69,400	0	224,013	(3,8)
NPDES Project - Enhanced Mapping (K211)	0	556,850	169,651	0	726,501	(3,8)
Duval Regional Stormwater Park (K213)	0	300,000	(27,899)	0	272,101	(3)
Sweetwater Branch Project (K218)	0	1,172,459	(15)	0	1,172,444	(3)
SE 12th St Reconstruction Project (K220)	0	254,168	0	(247,754)	6,414	(6)
Urban Creek Rapid Bioassessment (K224)	0	49,375	(23,556)	0	25,819	(3)
Paynes Prairie Sheetflow Rest. (KA11)	0	571,460	(6,225)	0	565,235	(3)
Sweetwater Branch Restoration (KA12)	0	449,953	398,510	0	848,463	(9)
Duval Basin (KA13)	0	15,000	15,000	0	30,000	(9)
Pinkosin Pond Outfall (KA14)	0	5,633	300,000	0	305,633	(9)
Courthouse Connector (KB10)	0	25,000	0	100,000	125,000	(6)
Planned Fund Balance	1,421,971	1,421,971	0	0	1,421,971	
Prior Year Appropriations	<u>1,082,510</u>	<u>2,910,776</u>	<u>(839,511)</u>	<u>0</u>	<u>2,071,265</u>	(3,4)
<b>Total Uses</b>	<b><u>9,387,506</u></b>	<b><u>15,059,494</u></b>	<b><u>880,916</u></b>	<b><u>(147,754)</u></b>	<b><u>15,792,656</u></b>	

- (1) Adjust Indirect costs to plan amount
- (2) To rollover unexpended amounts from FY2009 budget for previously approved projects.
- (3) Multiyear Conversion, rollover of previously approved projects, account cleanup
- (4) Establish Capital Improvement Projects funded through SMU fees, approved by City Commission 9/18/2008 #080279
- (5) TMS building project funds
- (6) Transfer funds from SE 12th St project to Courthouse Connector project
- (7) Adjust budgets for decrements taken for Early Separation Incentive
- (8) Establish budget for NPDES Grant
- (9) Establish budget for FY10 SMU projects approved by CIP and FOP

	FY2010 Adopted Budget	FY2010 Amended Budget as of 12/31/09	Approved Changes & Rollovers	Recommended Amendments	Recommended Budget as of 3/31/10	
<b>IRONWOOD GOLF COURSE (#415)</b>						
<b>Sources:</b>						
Concessions (8572)	294,000	294,000	0	0	294,000	
Operations (8574)	895,700	895,700	0	0	895,700	
Golf Course-Other Activity (8576)	360,000	360,000	0	0	360,000	
Appropriation from Fund Balance	<u>107,663</u>	<u>162,782</u>	<u>0</u>	<u>2,356</u>	<u>165,138</u>	(1,2,3,4)
<b>Total Sources</b>	<b><u>1,657,363</u></b>	<b><u>1,712,482</u></b>	<b><u>0</u></b>	<b><u>2,356</u></b>	<b><u>1,714,838</u></b>	

<b>Uses:</b>						
Administration (8570)	462,067	462,067	0	0	462,067	
Pro Shop (8571)	34,389	34,389	0	0	34,389	
Concessions (8572)	113,384	113,384			113,384	
Maintenance (8573)	537,000	537,000			537,000	
Operations (8574)	151,014	151,014			151,014	
Golf Course-Other Activity (8576)	231,509	231,509	0	0	231,509	
Golf Course Depreciation (8579)	128,000	128,000	0	0	128,000	
Capital Projects Surcharge (1100)	<u>0</u>	<u>55,119</u>	<u>0</u>	<u>2,356</u>	<u>57,475</u>	(1,2,3,4)
<b>Total Uses</b>	<b><u>1,657,363</u></b>	<b><u>1,712,482</u></b>	<b><u>0</u></b>	<b><u>2,356</u></b>	<b><u>1,714,838</u></b>	

- (1) Multiyear Conversion, rollover of previously approved projects
- (2) Move money to Capital Projects Surcharge to pay for NGF invoice
- (3) Move money to Capital Projects Surcharge to pay for POS system
- (4) Move money to Capital Projects Surcharge to pay for pump repairs

	FY2010 Adopted Budget	FY2010 Amended Budget as of 12/31/09	Approved Changes & Rollovers	Recommended Amendments	Recommended Budget as of 3/31/10	
<b>SOLID WASTE FUND (#420)</b>						
<b>Sources:</b>						
Appropriation from Fund Balance	0	0	747,652	0	747,652	(1)
<u>Adopted Budget-Reconciliation Balance</u>	<u>7,949,526</u>	<u>7,949,526</u>	<u>0</u>	<u>0</u>	<u>7,949,526</u>	
<b>Total Sources</b>	<b><u>7,949,526</u></b>	<b><u>7,949,526</u></b>	<b><u>747,652</u></b>	<b><u>0</u></b>	<b><u>8,697,178</u></b>	
<b>Uses:</b>						
Public Works Administration (8010)	149,018	149,018	0	0	149,018	
Transporation Planning (8050)	27,414	27,414	0	0	27,414	
Refuse Collection (8080)	7,456,541	7,456,541	0	0	7,456,541	
Inmate Work Crew (8082)	65,038	65,038	0	0	65,038	
Traffic Management System (C340)	0	0	747,652	0	747,652	(1)
<u>Planned Fund Balance Useage</u>	<u>251,515</u>	<u>251,515</u>	<u>0</u>	<u>0</u>	<u>251,515</u>	
<b>Total Uses</b>	<b><u>7,949,526</u></b>	<b><u>7,949,526</u></b>	<b><u>747,652</u></b>	<b><u>0</u></b>	<b><u>8,697,178</u></b>	

- (1) Establish TMS building project funds

	FY2010 Adopted Budget	FY2010 Amended Budget as of 12/31/09	Approved Changes & Rollovers	Recommended Amendments	Recommended Budget as of 3/31/10	
<b>REGIONAL TRANSIT SYSTEM FUND (#450)</b>						
<b>Sources:</b>						
Grant Awards	1,425,842	4,945,209	0	0	4,945,209	(1,2,3)
Transfer from General Fund	100,285	100,285	0	0	100,285	
FTA 5307 Operating Grant	3,546,039	4,799,855	0	0	4,799,855	(4)
Prior Year Appropriations	13,137,304	13,137,304	(3,248,146)	0	9,889,158	(7)
Transfer from RTS to Purchasing	5,646,741	5,594,424	0	0	5,594,424	(5)
Transfer from RTS: Campus Dev Ag. Fund	700,000	700,000	0	0	700,000	
Appropriation from Fund Balance	<u>10,055,132</u>	<u>10,062,649</u>	<u>227,820</u>	<u>0</u>	<u>10,290,469</u>	(8,9,10,11)
<b>Total Sources</b>	<b><u>34,611,343</u></b>	<b><u>39,339,726</u></b>	<b><u>(3,020,326)</u></b>	<b><u>0</u></b>	<b><u>36,319,400</u></b>	
<b>Uses:</b>						
Administration (6810)	556,473	556,473	0	0	556,473	
Marketing (6811)	380,225	380,225	0	92,214	472,439	(12)
Planning (6817)	180,493	180,493	0	46,551	227,044	(12)
Maintenance (6820)	3,864,285	3,864,285	0	(46,551)	3,817,734	(12)
Operations (6830)	13,409,217	13,409,217	0	(92,214)	13,317,003	(12)
ADA Transportation (6840)	1,419,573	1,419,573	(50,000)	0	1,369,573	(13)
Section 531 Grant (6841)	0	128,687	0	0	128,687	(1,2)
Bus Shelter (U610)	24,644	24,644	(14,429)	0	10,215	(7,11)
Maintenance Facility (U741)	26,928	26,928	(26,928)	0	0	(11)
Facility Expansion (U743)	126,092	126,092	26,928	0	153,020	(11)
Bus Rapid Transit Study (U744)	108,680	108,680	112,860	0	221,540	(9)
Capital Maint Items (U771)	360,000	360,000	(161,789)	0	198,211	(11)
Furniture Graphics (U772)	25,000	25,000	(4,161)	0	20,839	(14)
Support Vehicles (U780)	50,000	50,000	4,161	0	54,161	(14)
ARRA Transit Vehicles (UA31)	1,253,816	1,253,816	0	0	1,253,816	
Assoc. Capital Maint Items (UA40)	500,000	500,000	(237,277)	0	262,723	(15)
Bus Passenger Shelters (UA41)	50,000	50,000	(20,000)	0	30,000	(15)
SE/F: Mobile Srv/Security Equip (UA42)	150,000	150,000	(100,000)	0	50,000	(15)
SE/F: Shop Equipment (UA43)	126,039	126,039	(76,039)	0	50,000	(15)
SE/F: Misc Support Equipment (UA46)	70,000	70,000	(60,000)	0	10,000	(15)
JPA MDTs 4 CTC Vans Sect 5316 (UA50)	0	0	155,200	0	155,200	(16)
JPA Section 5317 (UB10)	0	0	100,000	0	100,000	(13)
Vans (UB20)	0	0	250,000	0	250,000	(8)
ARRA FHWA (UB30)	0	0	329,294	0	329,294	(10)
Prior Year Appropriations	10,229,878	14,829,574	(3,248,146)	0	11,581,428	(3,4,6,7)
Depreciation (6899)	<u>1,700,000</u>	<u>1,700,000</u>	<u>0</u>	<u>0</u>	<u>1,700,000</u>	
<b>Total Uses</b>	<b><u>34,611,343</u></b>	<b><u>39,339,726</u></b>	<b><u>(3,020,326)</u></b>	<b><u>0</u></b>	<b><u>36,319,400</u></b>	

- (1) FDOT Section 5310 Grant
- (2) FDOT Section 5310 Supplemental Grant for MDTs
- (3) Section F309 FTA Grant for Facility Expansion
- (4) FTA Section 5307 ARRA Formula Grant
- (5) Transfer Buyer II position from RTS to Budget and Finance
- (6) Joint Participation Grant
- (7) Multiyear Conversion, rollover of previously approved projects
- (8) FY08 FHWA Flex funds grant
- (9) FY06 Section 5309 BRT Study
- (10) FY10 ARRA FHWA flex funds grant
- (11) Cleanup Multiyear accounts
- (12) Adjust budget for Planning Assistant
- (13) Establish budget for New Freedom Trips
- (14) Move funds to purchase vehicles
- (15) Amend FY09 Urbanized Area Formula Grant
- (16) Establish budget for FY09 JPA Grant

	FY2010 Adopted Budget	FY2010 Amended Budget as of 12/31/09	Approved Changes & Rollovers	Recommended Amendments	Recommended Budget as of 3/31/10	
<b>DOWNTOWN REDEV. TRUST FUND (#610)</b>						
<b>Sources:</b>						
Appropriation from Fund Balance	0	3,358,354	53,313	0	3,411,667	(1.2)
Prior Year Appropriations (Net)	0	22,534	0	0	22,534	
<b>Total Sources</b>	<b>0</b>	<b>3,380,888</b>	<b>53,313</b>	<b>0</b>	<b>3,434,201</b>	
<b>Uses:</b>						
University Avenue Interim Imprv (W200)	0	32,650	0	0	32,650	(1)
Plaza (W201)	0	232,160	(95,934)	0	136,226	(1.2)
Streetscape (W202)	0	2,929	0	0	2,929	(1)
Transfer to Operating (W203)	0	386,550	0	0	386,550	(1)
Parking Management Agreement (W204)	0	13,379	0	0	13,379	(1)
Downtown Maintenance (W207)	0	91,343	(2,298)	0	89,045	(1)
Arlington Square Grant (W209)	0	12,201	(6,100)	0	6,101	(1)
Commerce Building Project (W210)	0	144,522	0	0	144,522	(1)
Coordinated Signage (W211)	0	28,896	0	0	28,896	(1)
FFGFC Of 2002 Loan-Downtown (W212)	0	111,856	0	0	111,856	(1)
Hampton Inn Project (W213)	0	3,601	0	0	3,601	(1)
Union Street Project (W215)	0	189,888	(5,336)	0	184,552	(1.2)
Residential Acquisitions (W219)	0	131,658	0	0	131,658	(1)
Downtown Marketing (W220)	0	40,149	0	0	40,149	(1)
Downtown Facade Grant (W221)	0	29,459	0	0	29,459	(1)
Downtown Graffiti Abatement (W225)	0	2,000	0	0	2,000	(1)
Downtown Professional Serv (W229)	0	15,448	0	0	15,448	(1)
Porters Neighborhood Imprv (W231)	0	23,838	0	0	23,838	(1)
6th Street Rail-to-Trail (W233)	0	85,000	(35,000)	0	50,000	(1.2)
Depot Building Rehabilitation (W236)	0	250,692	0	0	250,692	(1)
Lynch Park (W237)	0	170,888	0	0	170,888	(1)
The Palms (W238)	0	0	95,284	0	95,284	(1.2)
Jefferson on 2nd (W239)	0	0	188,697	0	188,697	(1.2)
Porters SW 3rd Street Imprv (W243)	0	850,769	(75,000)	0	775,769	(1.2)
Depot Ave Lighting & Paving (W244)	0	225,200	(6,000)	0	219,200	(1.2)
5th Ave Commercial Building (W246)	0	162,403	0	0	162,403	(1.2)
Demolitions - Downtown (W247)	0	19,681	0	0	19,681	(1)
Porter's Tot Lot (W248)	0	15,000	0	0	15,000	(1)
Depot Park - APPT (W249)	0	30,000	0	0	30,000	(1)
SE 1st St Landscaping (W251)	0	0	25,000	0	25,000	(2)
Depot Park Master Plan (W736)	0	78,728	(30,000)	0	48,728	(1.2)
<b>Total Uses</b>	<b>0</b>	<b>3,380,888</b>	<b>53,313</b>	<b>0</b>	<b>3,434,201</b>	

(1) Multiyear Conversion, rollover of previously approved projects

(2) Transfer funds associated with adopted FY10 Amendatory CRA Budget, approved 3/15/10 #090853



	FY2010 Adopted Budget	FY2010 Amended Budget as of 12/31/09	Approved Changes & Rollovers	Recommended Amendments	Recommended Budget as of 3/31/10	
<b>FIFTH AVE/PLSNT ST REDEV TRUST (#613)</b>						
<b>Sources:</b>						
Appropriation from Fund Balance	0	1,412,315	(26,524)	0	1,385,791	(1,2)
<b>Total Sources</b>	<b>0</b>	<b>1,412,315</b>	<b>(26,524)</b>	<b>0</b>	<b>1,385,791</b>	
<b>Uses:</b>						
Residential Acquisition (W503)	0	39,361	0	0	39,361	(1)
Transfer to Operating (W506)	0	146,378	0	0	146,378	(1)
Coordinated Signage (W507)	0	7,808	0	0	7,808	(1)
Signage/Streetscape (W508)	0	46,880	0	0	46,880	(1)
Model Block Program (W509)	0	153,853	0	0	153,853	(1)
FFGFC Of 2002 Loan-5th Ave (W510)	0	103,927	(52,018)	0	51,909	(1)
FAPS Maintenance (W513)	0	13,681	0	0	13,681	(1)
FAPS Marketing (W516)	0	5,468	0	0	5,468	(1)
NW 5th Ave Project (W519)	0	2,350	0	0	2,350	(1)
A. Quinn Jones Project (W520)	0	52,450	5,000	0	57,450	(1,2)
FAPS Related Professional Serv (W521)	0	23,073	0	0	23,073	(1)
Public Art (W522)	0	7,058	0	0	7,058	(1)
Fifth Avenue Arts Festival (W523)	0	2,000	0	0	2,000	(1)
Primary Corridors-NW 5th Ave (W537)	0	343,700	0	0	343,700	(1)
CRA Office Building (W529)	0	89,330	0	0	89,330	(1)
Model Block Program - C (W530)	0	878	0	0	878	(1)
Model Block Program - E (W531)	0	618	0	0	618	(1)
Model Block Program - F (W532)	0	618	0	0	618	(1)
Model Block Program - G (W533)	0	10,618	0	0	10,618	(1)
Model Block Program - H (W534)	0	10,618	0	0	10,618	(1)
Model Block Program - I (W535)	0	10,618	0	0	10,618	(1)
University House (W536)	0	142,220	7,464	0	149,684	(1,2)
AQJ School Improvement (W538)	0	120,000	0	0	120,000	(1)
Façade/Paint Program (W539)	0	20,215	8,000	0	28,215	(1,2)
Model Block Program (W540)	0	9,925	0	0	9,925	(1)
Historic Heritage Trail (W541)	0	22,636	5,030	0	27,666	(1,2)
Demolitions - FAPS (W542)	0	6,782	0	0	6,782	(1)
5th Ave Comm Bldg (W543)	0	12,667	0	0	12,667	(1)
FAPS Maintenance (W544)	0	6,585	0	0	6,585	(1)
<b>Total Uses</b>	<b>0</b>	<b>1,412,315</b>	<b>(26,524)</b>	<b>0</b>	<b>1,385,791</b>	

- (1) Multiyear Conversion, rollover of previously approved projects  
(2) Transfer funds associated with adopted FY10 Amendatory CRA Budget, approved 3/15/10 #090853

	FY2010 Adopted Budget	FY2010 Amended Budget as of 12/31/09	Approved Changes & Rollovers	Recommended Amendments	Recommended Budget as of 3/31/10	
<b>COLLEGE PARK/UNIV. HEIGHTS REDEV (#618)</b>						
<b>Sources:</b>						
Appropriation from Fund Balance	0	10,526,301	2,001	(303,998)	10,224,304	(1,2,3,4,5,6)
<b>Total Sources</b>	<b>0</b>	<b>10,526,301</b>	<b>2,001</b>	<b>(303,998)</b>	<b>10,224,304</b>	
<b>Uses:</b>						
CPUH Sidewalks (W704)	0	69,192	2,001	0	71,193	(1)
Transfer To Operating (W708)	0	848,530	0	0	848,530	(1,2)
Coordinated Signage (W710)	0	7,800	0	0	7,800	(1,2)
Streetscape/Park Matching (W711)	0	61,681	0	0	61,681	(1)
Stormwater Management (W714)	0	239,758	0	(232,794)	6,964	(1,3,4,5)
NW 1st Ave (W715)	0	69,761	0	0	69,761	(1)
SW 5th Triangle (W716)	0	168	0	0	168	(1)
W University Ave Loft (W717)	0	313,107	0	0	313,107	(1,2)
Cpuh Maintenance (W719)	0	85,079	0	(2,147)	82,932	(1,2,3)
Façade Grant Program (W721)	0	142,969	0	0	142,969	(1)
CPUH Marketing (W723)	0	102,911	0	0	102,911	(1)
Primary Corridors (W724)	0	163,198	0	(4,947)	158,251	(1)
Graffiti Abatement (W725)	0	5,000	0	0	5,000	(1)
SW 5th Ave Improvements (W727)	0	21,627	0	(23)	21,604	(1)
Heritage Oaks Project (W731)	0	17,291	0	1,155	18,446	(2,6)
Woodbury Row Project (W732)	0	16,627	0	1,154	17,781	(2,6)
SW 2nd Ave Underground Utilities (W733)	0	1	0	0	1	(1)
SW 7th Ave Improvements (W734)	0	774,002	0	0	774,002	(1)
Depot Rail Trail (W735)	0	1,924,672	0	0	1,924,672	(1,2)
Depot Park Area Master Plan (W736)	0	44,222	0	0	44,222	(1)
CPUH Project-Professional Services (W737)	0	120,551	0	(10,000)	110,551	(1,2)
FFGFC Of 2005 Loan-CPUH (W738)	0	57,968	0	0	57,968	(2)
Campus View I (W739)	0	89,638	0	(7,243)	82,395	(2,6)
Stratford Court (W740)	0	16,743	0	1,091	17,834	(2,6)
Parking Management (W741)	0	6,560	0	0	6,560	(1)
Options/Acquisitions (W743)	0	1,101,230	0	(103,982)	997,248	(1,4)
CPUH Design Tech Standards (W745)	0	2,000	0	0	2,000	(1)
6th Street Rail-to-Trail (W746)	0	50,000	0	0	50,000	(1)
Primary Corridors-NW 6th St (W748)	0	24,000	0	0	24,000	(1)
Primary Corridors-SW13th St (W749)	0	609,140	0	0	609,140	(1,2)
CPUH Primary Corridors (W750)	0	500,000	0	(105,199)	394,801	(2,4,6)
Primary Corridors-SW 6th St (W751)	0	39,714	0	0	39,714	(1)
Primary Corridors-S Main St (W752)	0	750,000	0	0	750,000	(1,2)
SW 8th Ave Improvements (W754)	0	1,034,848	0	171,202	1,206,050	(1,5)
Depot Ave-CPUH (W757)	0	25,000	0	0	25,000	(1)
Linear Stormwater Study (W758)	0	75,000	0	0	75,000	(1)
Expansion Area Study (W759)	0	40,975	0	0	40,975	(1)
5th Ave Comm Bldg-CPUH (W760)	0	343,544	0	0	343,544	(1)
Camdem Court (W761)	0	25,888	0	(12,265)	13,623	(1,2,6)
NW 1st Ave Streetscape (W762)	0	220,000	0	0	220,000	(2)
AGH/SW 2nd Ave Improv (W763)	0	452,894	0	0	452,894	(2)
Workforce Housing Study (W764)	0	33,012	0	0	33,012	(1)
<b>Total Uses</b>	<b>0</b>	<b>10,526,301</b>	<b>2,001</b>	<b>(303,998)</b>	<b>10,224,304</b>	

- (1) Multiyear Conversion, rollover of previously approved projects, cleanup accounts
- (2) FY2010 Budget for CPUH District
- (3) Transfer funds for CPUH Power Washing Contract
- (4) Adjust fund balance for CPUH trust
- (5) Fund SW 8th Ave construction budget gap
- (6) Transfer funds associated with adopted FY10 Ammendatory CRA Budget, approved 3/15/10 #090853

	FY2010 Adopted Budget	FY2010 Amended Budget as of 12/31/09	Approved Changes & Rollovers	Recommended Amendments	Recommended Budget as of 3/31/10	
<b>ARTS IN PUBLIC PLACES FUND (#619)</b>						
<b>Sources:</b>						
Appropriation from Fund Balance	(3,722)	44,058	(7)	35,000	79,051	(1,2,3,4)
Prior Year Appropriations-Reconciliation	<u>12,722</u>	<u>12,722</u>	<u>0</u>	<u>0</u>	<u>12,722</u>	
<b>Total Sources</b>	<b><u>9,000</u></b>	<b><u>56,780</u></b>	<b><u>(7)</u></b>	<b><u>35,000</u></b>	<b><u>91,773</u></b>	
<b>Uses:</b>						
PRCA Admin (8510)	9,000	9,000	0	0	9,000	
RTS Transfer Facility (T001)	0	16,392	0	0	16,392	(1)
Art in Public Places - Admin (T115)	0	373	0	12,902	13,275	(2,3,4)
Art In Public Places Projects (T116)	0	<u>31,015</u>	<u>(7)</u>	<u>22,098</u>	<u>53,106</u>	(1,2,3,4)
<b>Total Uses</b>	<b><u>9,000</u></b>	<b><u>56,780</u></b>	<b><u>(7)</u></b>	<b><u>35,000</u></b>	<b><u>91,773</u></b>	

- (1) Multiyear Conversion, rollover of previously approved projects
- (2) Move unobligated funds from Dept 870 to Dept 850 for consolidation purposes
- (3) Cost-share funding transfer for Art in Public Places
- (4) Move funds to Art in Public Places Admin

	FY2010 Adopted Budget	FY2010 Amended Budget as of 12/31/09	Approved Changes & Rollovers	Recommended Amendments	Recommended Budget as of 3/31/10	
<b>EASTSIDE REDEV. TRUST FUND (#621)</b>						
<b>Sources:</b>						
Appropriation from Fund Balance	0	1,559,708	0	3,191	1,562,899	(1,2,4)
<b>Total Sources</b>	<b><u>0</u></b>	<b><u>1,559,708</u></b>	<b><u>0</u></b>	<b><u>3,191</u></b>	<b><u>1,562,899</u></b>	
<b>Uses:</b>						
Transfer to Operating (W900)	0	215,804	0	0	215,804	(1,2)
Façade Grant Program (W901)	0	100,773	0	0	100,773	(1,2)
Coordinated Public Signage (W902)	0	6,381	0	0	6,381	(1)
Eastside Marketing (W906)	0	3,319	0	0	3,319	(1)
Eastside Maintenance (W907)	0	14,840	0	0	14,840	(1)
Model Block Program (W909)	0	43,564	0	(21,825)	21,739	(1,2)
Extensive Graffiti Abatement (W910)	0	2,000	0	0	2,000	(1)
East University Ave Medians (W914)	0	133,803	0	15,958	149,761	(1,2,4)
Related Professional Services (W916)	0	16,117	0	0	16,117	(1)
Cotton Club Project (W917)	0	313,143	0	(5,854)	307,289	(1,2)
Gateway Project (W918)	0	7,452	0	(88)	7,364	(1)
Residential-Commercial Options (W919)	0	25,000	0	0	25,000	(1)
Kennedy Homes Project (W920)	0	50,000	0	0	50,000	(2)
SE Hawthorne Road Redevelopment (W923)	0	347,147	0	0	347,147	(1,2,3)
Primary Corridors-Hawthorn Rd (W924)	0	95,000	0	0	95,000	(2,3)
Primary Corridors-Waldo Rd (W925)	0	10,000	0	0	10,000	(2,3)
Primary Corridors-15th St(W926)	0	65,000	0	0	65,000	(1,2,3)
CRA Office Building (W927)	0	68,709	0	0	68,709	(1)
SE 2nd Ave Parking (W928)	0	25,000	0	0	25,000	(2)
Demolitions - Eastside (W929)	0	7,827	0	0	7,827	(2)
Sponsorship of Triathlon (W930)	0	0	0	15,000	15,000	(4)
Depot Area Master Plan (W736)	0	8,829	0	0	8,829	(1)
<b>Total Uses</b>	<b><u>0</u></b>	<b><u>1,559,708</u></b>	<b><u>0</u></b>	<b><u>3,191</u></b>	<b><u>1,562,899</u></b>	

- (1) Multiyear Conversion, rollover of previously approved projects
- (2) FY2010 Budget for Eastside District
- (3) Transfer funds from Bus Shelters to Hawthorne Rd Café Project
- (4) Transfer funds associated with adopted FY10 Amendatory CRA Budget, approved 3/15/10 #090853