

**2013-464: 2013-2014 Budget Floor Amendments
(Amendments Received Prior to 9/23 @ 5:00 p.m.)**

#	Council Member/No.	BF Change	CIP Change	Amount	Subject	Change	Account From	Account To
1	Boyer #3			\$550,000		No Fiscal Impact - Move prior year CIP appropriation in the amount of \$550,000 from the Ed Ball CIP Project to a new ADA compliance project detail for a countywide sidewalk audit.		
2	Boyer #1			\$450,000	Municipal Code	Appropriate \$450,000.00 from the City's Vacant and Foreclosed Property Registry (HNOD1NFR/36602) to Municipal Code Compliance for code enforcement and mitigation related to blighted and deteriorating foreclosed or abandoned properties and reducing the transfer from Special Council Contingency to Municipal Code Compliance by \$250,000.00 and increasing the budget for Municipal Code Compliance by \$200,000.00 (funding 4 currently approved unfunded positions and remainder for contract services for property maintenance).	Foreclosed Property Registry	Neighborhoods/MCCD
3	Yarborough #1			\$0	Comprehensive Public Works Alternative Restoration Plan	Request the total dollars approved - \$1,907,051 - to be used as requested by Jim Robinson in meeting #7 Public Works Department Presentation. Adds a net total increase of an additional 6 positions - Net Three in Public Works General Fund, One in Stormwater Services, & Two in Solid Waste.		Public Works General Fund, Stormwater Services, & Solid Waste Disposal
4	Yarborough #2		yes	\$145,325	Comprehensive Public Works Alternative Restoration Plan	IF Yarborough #1 is approved - Pay-Go dollars in Stormwater Capital Projects would be reduced by \$145,325 from \$7,588,348 to \$7,443,023 (reduces project PW0072-01- Drainage System Rehabilitation).	Public Works Stormwater Capital Projects	Public Works Stormwater Services
5	Redman #2			\$582,464	Jacksonville Human Rights Commission	Defund the Budget for the Human Rights Commission by removing \$582,464 from its budget and adding the dollars back to the Special Council Contingency; Eliminates 9 positions.	Jacksonville Human Rights Commission	Special Council Contingency
6	Anderson #2			\$338,880	Copy Center	Move to restore \$338,880 above the line for the Copy Center. No impact on Special Council Contingency.	Below the line	Procurement
7	Clark #2	Yes	Yes	Changing Banking Fund amount in budget to reflect addnl \$7.7 million	Widen Kernan Blvd. between 1st Coast Tech Parkway and JTB	The Amendment Changes the Banking Fund amount in the budget to reflect the additional \$7 million borrowed. There is currently \$4,300,000 in a project account for the widening of Kernan Blvd. The total project cost is \$12,000,000 with the remainder coming from Banking Fund borrowing. This amendment would give Treasury the authorization to borrow up to \$7.7 million; however, there is no impact to Special Council Contingency as the funds will not be borrowed in FY 13/14.	Banking Fund	Public Works
8	Boyer #2		yes	\$2,925,205	Loblolly	Amend the budget to appropriate funding for first year projects to include 2,925,205 of first year Parks and Recreation projects, all utilizing the Loblolly Mitigation Fund as the source of funds.	Loblolly	Parks and Rec

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9	Finance Committee #1			\$204,496	DIA	Transfer (thereby defunding) \$204,496 from the DIA budget to Special Council Contingency.	DIA	Special Council Contingency
10	Clark #1	Yes	Yes	Changing Banking Fund amount in budget to reflect addnl \$1 million / Debt Service \$17,000	Public Works - Reclaimed Water at Patton Park	This budget amendment is the amount for the debt service for the 2013-2014 FY. Authorizing \$1,000,000 of borrowing from the Banking Fund for the installation of "purple pipe" (reclaimed water irrigation) at Patton Park. The FY 13/14 impact will be a transfer of \$17,000 from Special Council Contingency.	Banking Fund/ \$17,000 Special Council Contingency	Banking Fund / Public Works
11	Love #1	yes	yes	Changing Banking Fund amount in budget to reflect addnl \$3.9 million/ Debt Service \$26,325	Parramore Road Ext	This budget amendment is the amount for the debt service for the 2013-2014 FY for the purpose of borrowing \$3,900,000 in funding from Banking Fund to fund the Parramore Road Extension Project (Extending Parramore Road to Collins Road to Youngerman Circle).	Banking Fund/ \$26,325 from Special Council Contingency	PWCP32CRD5 49-069505
12	Gaffney, Bishop, Holt, Joost, Crescimbeni #1			\$2,500,000	Shands Hospital	Transfer from Council Contingency to Shands Hospital.	Special Council Contingency	Shands
13	Lumb Crescimbeni Brown #1			\$880,121	Jacksonville Journey	Proposes to fund all programs that had Journey Funding Oversight in FY 2012/13 at the FY 2013/14 Mayor's proposed levels with two exceptions. The Juvenile Assessment Center and the Ex-Offender Re-Entry Portal (JREC) will remain funded at the Finance Committee agreed upon levels (\$384,767 and \$545,197, respectively). Additionally, JCC would still maintain direct oversight of the Early Literacy, TEAM UP and Summer Camp programs. Neighborhood Code Compliance Division would still maintain direct oversight of the abatement funding. The Sheriff would still maintain direct oversight of the Juvenile Assessment Center and the Ex-Offender Re-entry Portal (JREC). This amendment will also restore 30,000 part time hours for the Mayor's Summer Jobs Program.	Special Council Contingency	Jax Journey
14	Brown, Jones #4			\$118,218	Municipal Code	Restores funding for 3 positions in MCCD (\$39,406/per position).	Special Council Contingency	Neighborhoods/ MCCD
15	Clark #3			\$30,000	Parks & Rec	Invoking Section 126.107(g), <i>Ordinance Code</i> , to waive competitive solicitation and bidding for contract with Vermont Systems Recreation and Parks Software to provide recreational asset tracking software.	Special Council Contingency	ITD/Parks Maintenance

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16	Redman #1			\$152,609	Military Affairs Dept.	Transfer \$152,609 from Special Council Contingency for the purpose of funding an Administrative Aide (\$107,407 salaries and Benefits) and Clerical Support Aide III (\$45,202 Salaries and Benefits) to the Military Affairs Dept.; Restores 2 positions.	Special Council Contingency	Military Affairs Dept.
17	Gulliford #1			\$200,000	Mayport CRA	Transfer from Council Contingency to OED for purpose of instituting Mayport's CRA.	Special Council Contingency	OED
18	Brown #7					Provide that monies appropriated to the MLK breakfast be made available to be used for the MLK parade and other MLK events.		
19	Jones #5			\$21,480	Parks & Rec	Transfer \$21,480 to restore the limited swim hours to Butler Pool.	Special Council Contingency	Parks and Rec
20	Brown #1			\$84,875	Bob Hayes Track Meet	Transfer from Council Contingency for Bob Hayes Track Meet.	Special Council Contingency	Office of Economic Development
21	Bishop #2			\$449,641	Main Library	Transfer \$449,641 from Special Council Contingency for the purpose of restoring 8 hours operating time for each Saturday for the Main Library to the JPL; Restores 8 positions.	Special Council Contingency	JPL
22	Jones #3			\$280,170	Sr. Citizens	Restore funding for two hot meals per week.	Special Council Contingency	Special Services
23	Redman #3			\$66,600	Windy Hill - Parks & Rec	Transfer \$66,600 from Special Council Contingency to restore Windy Hill to an afterschool drop site; Adds 2600 additional part-time hours.	Special Council Contingency	Parks and Rec
24	Carter #1			\$85,983	Julian Barrs - Parks & Rec	Transfer \$85,983 from Special Council Contingency to restore Julian Barrs as an afterschool drop site; Adds 2600 additional part-time hours.	Special Council Contingency	Parks and Rec
25	Anderson #1			\$399,023	LISC - Jax Journey	Restore funding to LISC through Jax Journey.	Special Council Contingency	Jax Journey
26	Jones #1			\$202,019	Sr. Citizen Centers	Restore Funding for three senior citizens centers: Louis Dinah, Hammond and Longbranch.	Special Council Contingency	Special Services
27	Brown #5			\$249,513	Special Services	Restoration of two positions - Chief of Senior Services (\$100,250 Salaries/Benefits) & Chief of Behavior & Human Services (\$149,263 Salaries/Benefits). (2 Positions)	Special Council Contingency	Special Services
28	Jones #2			\$87,500	Edith Brown (Woodstock) Comm Center	Restore funding to Edith Brown (Woodstock) Community Center; Restore 2600 Part time hours.	Special Council Contingency	Parks and Rec
29	Gulliford #2			\$25,000	Jax Beach July 4th Fireworks	Transfer from Council Contingency for the purpose of assisting Jacksonville Beach with the 2014, 4th of July Fireworks Celebration. <u>This funding should be placed in a non-departmental expense specifically identified for this event.</u>	Special Council Contingency	Non-Departmental Expense

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30	Brown #6			\$254,821	Summer Night Lights	Transfer \$254,821 from Special Council Contingency for the purpose of Summer Night Lights Program (4 Sites); (Note: If funding for reduced pool hours totaling \$500,000 is restored in a separate amendment, the amount needed for Summer Night Lights can be reduced by \$80,000 to a total of \$174,821). Restores 6,500 part-time hours; if funding for reduced pool hours is restored, only 3,200 part-time hours would need to be restored.	Special Council Contingency	Parks and Rec
31	Holt #1			\$630,000	Jax Children's Comm	Transfer from Council Contingency to Jax Children's Commission for Early Learning Center Coaching and Development; Restores 6 Positions.	Special Council Contingency	Jax Children's Comm
32	Bishop #1		yes	\$3,000,000	Capital Building Maintenance	Transfer from Council Contingency to Public Works Department for Capital Building Maintenance list.	Special Council Contingency	Public Works
33	Gaffney #2			\$181,369	Meals on Wheels	Transfer \$181,369 from Special Council Contingency to Public Service Grants to provide funding for Meals on Wheels; Restores funding to the 2012/213 Meals on Wheels Public Service Grant levels. Requires a change to schedule A-2, which is the PSG schedule.	Special Council Contingency	JXMS011PSG (Non Departmental Acct)
34	Brown #3			\$22,932	Forest View Park	Transfer from Council Contingency to keep park open; 2600 part time hours added to cap.	Special Council Contingency	Parks and Rec
35	Gulliford #3			\$200,000	JALA	Transfer from Council Contingency for purpose of funding landlord tenant work which prevents homelessness to JALA.	Special Council Contingency	
Special Council Contingency Total:				\$10,121,874				