

**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 | | | \$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 | Bishop #1 | | yes | \$15,740 | Capital Building Maintenance | This budget amendment is to fund \$15,740 for the Debt Service for the 2013-2014 fiscal year for the purpose of borrowing of \$3,000,000 from the banking fund for funding of high priority items on the Capital Building Maintenance list of the Public Works Department. The FY 13/14 impact will be a transfer of \$17,000 from Special Council Contingency. | Banking Fund/ \$15,740 Special Council Contingency | Public Works |
| 12 | Gaffney, Bishop, Holt, Joost, Crescimbeni, Daniels #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 |
| 16 | Gulliford #1 | | | \$200,000 | Mayport CRA | Transfer from Council Contingency to OED for purpose of instituting Mayport's CRA. | Special Council Contingency | OED |

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| 17 | Brown #7 | | | | | Provide that monies appropriated to the MLK breakfast be made available to be used for the MLK parade and other MLK events. | | |
| 18 | Jones #5 | | | \$21,480 | Parks & Rec | Transfer \$21,480 to restore the limited swim hours to Butler Pool. | Special Council Contingency | Parks and Rec |
| 19 | Brown #1 | | | \$84,875 | Bob Hayes Track Meet | Transfer from Council Contingency for Bob Hayes Track Meet. | Special Council Contingency | Office of Economic Development |
| 20 | 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 |
| 21 | Jones #3 | | | \$280,170 | Sr. Citizens | Restore funding for two hot meals per week. | Special Council Contingency | Special Services |
| 22 | 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 |
| 23 | Anderson #1 | | | \$399,023 | LISC - Jax Journey | Restore funding to LISC through Jax Journey. | Special Council Contingency | Jax Journey |
| 24 | Jones #1 | | | \$202,019 | Sr. Citizen Centers | Restore Funding for three senior citizens centers: Louis Dinah, Hammond and Longbranch. | Special Council Contingency | Special Services |
| 25 | 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 |
| 26 | Jones, Redman #2 | | | \$154,100 | Edith Brown (Woodstock) Comm Center | Restore funding to Edith Brown (Woodstock) Community Center and Windy Hill Comm Center; Restore 5200 Part time hours. | Special Council Contingency | Parks and Rec |
| 27 | 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 |
| 28 | 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 |
| 29 | 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 |

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| 30 | 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) |
| 31 | 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 |
| 32 | 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: | | | | \$6,969,265 | | | | |