

2014-466: 2014-2015 Budget Floor Amendments

9/23/14

#	Council Member/No.	Amount	Subject	Change	Account From	Account To	Competing Amends	BF Change	CIP Change
1	Lee #1	\$1,739,386	Mowing	Restore funding cut from the Mowing and Landscape Division, which includes funding for cemeteries assessment and repair.	Fund Balance	Public Works			
2	Lee #2	\$3,997,736	JSO	Restore the funding cut from the Sheriff's Office for hiring 40 Police Officers (9 months) and 40 Community Service Officers (6 months), plus 40 vehicles for 40 CSO.	Fund Balance	JSO/Fleet			
3	Daniels #1	\$8,569,801	Lapse	Restore the 2.07% extraordinary lapse to all Departments approved by the Finance Committee.	Fund Balance	Applicable Depts.	6, 7, 8, 11, 12, 15, 16		
4	Brown #1	\$173,586	JSEB	Restore funding to provide for continual education programs for JSEB mentoring programs (\$50,000 from Council Operating Contingency & \$123,586 from Fund Balance).	Council Operating Contingency & Fund Balance	EBO			
5	Carter #1	Budget Neutral	Open Maxville Library	Requiring \$92,398 from within the library fund to be used to open and staff the Maxville Library from 10/1/14-9/30/15 at the 2013-2014 levels.					
6	Boyer #1	\$3,900,000	JFRD	Additional revenue from rescue operations to be applied to cover lapse (1.78 million) and for pay go vehicle purchases.		JFRD	3, 12, 15	x	x
7	Clark #1	\$231,229	PAO	Uses PAO fund balance to restore the cuts made to the PAO budget.	PAO Fund Balance	PAO	3, 8, 16		
8	Finance Comm		PAO	Amendment to PAO to reduce the budget for the aerial photograph survey at a cost of \$314,806.88 and merit pool increases of \$73,090 + benefits associated; and restore 2.07% lapse.			3, 7, 16		
9	Boyer #2	\$0 (schedule change)	CRA Projects	Amend Schedule A-1 to eliminate CRA projects, as such are not apart of the CIP.	-	-			x
10	Boyer #3	\$0 (schedule change)	CRA Projects	Amend Schedule B for Southbank Tax Increment District to reflect \$1,630,992 is identified for Riverplace Blvd. project in lieu of cash carry forward, pursuant to 2014-580-E.	-	-			x
11	Daniels #2	\$4,353,447	JSO	Restore the 2.07% lapse to JSO .	Fund Balance	JSO	3, 12, 16		
12	Carter #2	\$6,627, 341	JSO, JFRD, SOE, PW	Restore the 2.07% lapse to JSO, JFRD, SOE and PW.	Fund Balance	JSO, JFRD, SOE, PW	3, 6, 11, 15, 16		
13	Boyer #4	\$0 (schedule change)	DIA	Removes the following projects from the CIP: Downtown Street & Lighting Improvements; Downtown Enhancements-Improved Wayfarer Signage; and Downtown Traffic Improvements- Two Way streets (Potential CRA Funding).					x

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14	Lumb #1	\$2,870,194	Northbank Artist Walk Est.	Restore banking fund authorization for the Northbank Artist Walk Extension project that was de-authorized by the Finance Committee.				x	x
15	Boyer, Lumb, Joost #1	\$2,366,453	JFRD	Increased revenues for JFRD in the amount of \$2,366,453 will be used to cover the additional fleet debt service charges totaling \$583,688 (as a result of borrowing \$12,013,052 for vehicles - A copy of the specific vehicles and those previously approved are attached as Exhibit 1) and the remaining balance will be used to eliminate 2.07% lapse (\$1,782,765).	Increased JFRD Revenues	JFRD	3, 6, 12	x	
16	Lumb # 2	\$6,787,036	Lapse - except JFRD	Restore 2.07% lapse to all departments, except for JFRD (Separate solution for JFRD from Noticed Mtg).	Fund Balance		3, 7, 8, 11, 12		
17	Gaffney #1	\$223,436	Victim Services	Restore positions in Victim Services - 7 positions (4 - General Fund; 3 - Grant).	Fund Balance	Victim Services			
18	Technical Amend	Budget Neutral	Cecil Commerce Ctr Trust	Technical/Accounting Amendment from Auditors - Creates new all years special revenue subfund for Trust; Moves the FY 14-15 budget and positions to new subfund; Authorize movement of revenue and expenses at the close of FY 13-14.					
19	Boyer #5	\$0 (schedule change)	Banking Fund	Attaches a new Schedule b4d for the Banking Fund, which attaches a schedule of de-authorized projects (Exhibit 3 to 2014-468).				x	
20	Lumb #3	\$11,800,000 (schedule change)	ITD - CIP allocation	De-authorize ITD project to purchase the ERP software upgrade to replace FAMIS (\$11,800,000 to be placed into a designated Council Contingency for future discussion).				x	
21	Redman #1	\$263,399	Human Rights Commission	Defund the Human Rights Commission and appropriate those dollars to Public Works Maintenance.	Human Rights Commission	Public Works - Maintenance			