

RESOLUTION NO. 13-201

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, FLORIDA, AMENDING THE FINAL OPERATING BUDGET OF THE CITY OF FORT LAUDERDALE, FLORIDA, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2013, AND ENDING SEPTEMBER 30, 2014, BY APPROPRIATING FUNDS AS SET FORTH IN CITY COMMISSION AGENDA MEMO #13-1372 AND PROVIDING FOR AN EFFECTIVE DATE.

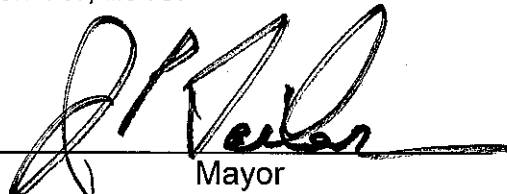
WHEREAS, pursuant to Resolution No. 13-168, adopted on September 12, 2013, the City Commission of the City of Fort Lauderdale adopted the Final Operating Budget of the City of Fort Lauderdale, Florida for the Fiscal Year beginning October 1, 2013, and ending September 30, 2014,

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, FLORIDA:

SECTION 1. That the Final Operating Budget of the City of Fort Lauderdale for the Fiscal Year beginning October 1, 2013, and ending September 30, 2014, is hereby amended by appropriating funds as set forth in Commission Agenda Memo #13-1372, copy of which is attached hereto and incorporated herein.


SECTION 2. That this Resolution shall be in full force and effect upon final passage.

ADOPTED this the 5th day of November, 2013.



Mayor
JOHN P. "JACK" SEILER

ATTEST:



City Clerk
JONDA K. JOSEPH

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**CITY OF FORT LAUDERDALE
City Commission Agenda Memo
REGULAR MEETING**

#13-1372

TO: Honorable Mayor & Members of the
Fort Lauderdale City Commission

FROM: Lee R. Feldman, ICMA-CM, City Manager

DATE: November 5, 2013

TITLE: Resolution approving the consolidated budget amendment

Recommendation

It is recommended that the City Commission adopt a resolution amending the Fiscal Year 2014 Budget.

Background

Budget amendments are consolidated into one agenda item for consideration at the first meeting of each month.

Examples of recommended actions within the consolidated budget amendment are:

- transfer between funds;
- transfer between capital and operating budgets;
- transfer between capital projects;
- acceptance of grant funding and appropriation;
- appropriation from fund balance; and
- appropriation for modified revenue and related expenditures.

Staff is recommending that the City Commission amend the FY 2014 Operating Budget and Community Investment Plan by approving the following transfers and appropriations:

City Manager

A. Transfer between capital projects – General Capital Projects Fund – Neighborhood Community Investment Program (NCIP)/Business Community Investment Program (BCIP) - \$118,145

Updates to the 2010 Census impacted the Community Development Block Grant (CDBG) funding eligibility for fifteen neighborhoods. Neighborhoods are now able to request funding as a match for their Neighborhood Community Investment Program (NCIP) and Business Community Investment Program (BCIP) projects. An analysis of existing NCIP projects was conducted and \$118,145 was identified to offset funding for the anticipated NCIP/BCIP projects.

Staff recommends the City Commission amend the FY 2014 Community Investment Plan (CIP) and Budget by amending the appropriate accounts in the General Capital Projects Fund, in the amount of \$118,145 to facilitate funding to the Neighborhood Community Investment Program (NCIP) and Business Community Investment Program (BCIP) projects.

Fire-Rescue

B. Acceptance of grant funding and appropriation– Grants Fund – Urban Area Security Initiative (UASI) - \$9,600

The City of Fort Lauderdale was awarded a grant in the amount of \$9,600 from the Miami-Fort Lauderdale Urban Area Work Group for the Regional Training Project Advanced Hazmat Management Site Control program. The grant acceptance, CAM 13-1419, is a companion item on this agenda.

Staff recommends the City Commission amend the FY 2014 operating budget by amending the appropriate revenue and expense accounts in the Grants Fund, in the amount of \$9,600 to facilitate the Regional Training Project Advanced Hazmat Management Site Control.

Information Technology Services

C. Appropriation from fund balance and transfer between operating and capital project – Drug Enforcement Administration Confiscated Property and Central Services Funds - Consolidated Regional E-911 Communications System - \$1,950,371

At the September 3rd, 2013 City Commission meeting, the City entered into an agreement with Broward County to participate in the Consolidated Regional E-911 Communications System efforts (CAM 13-1210, 13-1211, 13-1212). The purchase of computer software, hardware, and services to initiate the migration into the Broward County regional consolidated dispatch and records management system is estimated at

\$1,950,371. Funds were budgeted with the FY 2014 Adopted Budget, however, additional funds are required at this time. It is recommended to utilize the Drug Enforcement Administration Confiscated Property for the Police Department field reporting in the amount of \$313,105 to purchase computer equipment and software and Central Services fund balance in the amount of \$504,066 for the remaining portions related to this project, which include installation services. All other related funding is being moved into one project code for correct accounting purposes. The purchase award, CAM 13-1404, is a companion on this agenda.

Staff recommends the City Commission amend the FY 2014 Community Investment Plan (CIP) and Budget by amending the appropriate revenue and expense accounts in the Drug Enforcement Administration Confiscated Property Fund, Central Services Fund, and the General Fund, in the amount of \$1,950,371 to facilitate the completion of the migration of the Broward County regional consolidated dispatch and records management system.

Police

D Acceptance of grant funding and appropriation – Grants Fund – Heroes and Helper Grant - \$1,000

The City of Fort Lauderdale received a \$1,000 grant in support of the Heroes and Helpers (formerly Shop with a Cop) Program. The program pairs local youth with police officers to shop for holiday gifts at the City's local Target Store. The grant will provide \$50 each for 20 local youth to participate in the program. The grant acceptance, CAM 13-1405, is a companion item on this agenda.

Staff recommends the City Commission amend the FY 2014 operating budget by amending the appropriate revenue and expense accounts in the Grants Fund, in the amount of \$1,000 to facilitate the Heroes and Helpers grant.

Public Works

E. Appropriation from fund balance – Water and Sewer General Capital Projects Fund- Relocation of overhead electric wires - \$85,000

To avoid costly delays at the onset of the D-37 pump station replacement, staff recommends early relocation of overhead electric wires. The estimated cost of the relocation of the electric wires is \$60,000 and the engineering design and permitting is estimated at \$25,000 for a total of \$85,000.

Staff recommends the City Commission amend the FY 2014 Community Investment Plan (CIP) and Budget by amending the appropriate accounts in the Water and Sewer General Capital Projects Fund, in the amount of \$85,000 to facilitate the relocation of overhead utilities and electric lines.

Sustainable Development

F. Transfer between capital projects - Northwest Progresso Florida Heights CRA CIP Fund – Flagler Village improvements and Avenue Lofts payments - \$267,981.27

The Community Redevelopment Agency (CRA) Board approved funding for the Flagler Village Improvements project in the amount of \$132,000 to fund decorative street poles and monument signs within the CRA boundaries and \$135,981.27 to make the final payment in accordance with the development agreement to the Avenue Lofts Ltd. The funding was approved by the CRA Board on October 15, 2013, CAM 13-1327.

Staff recommends the City Commission amend the FY 2014 Community Investment Plan (CIP) and Budget by amending the appropriate account in the Northwest Progresso Flagler Heights CRA CIP fund, in the amount of \$267,981.27 to facilitate the Flagler Village improvements and to make the final development agreement payment.

Transportation and Mobility

G. Acceptance of grant funding and appropriation from fund balance – Airport Fund – Construction of U.S. Customs & Border Protection Facility –\$625,000

The Florida Department of Transportation (FDOT) awarded the City an additional \$500,000 in grant funding for the U.S. Customs Border Protection Facility project, which requires a match in the amount of \$125,000. The grant acceptance, CAM 13-1386, is a companion item on this agenda.

Staff recommends the City Commission amend the FY 2014 Community Investment Plan (CIP) and Budget by amending the appropriate revenue and expense accounts in the Airport Fund, in the amount of \$625,000 for the construction of the U.S. Customs and Border Protection Facility.

H. Appropriation from fund balance – Airport Fund –Executive Airport Taxiway Golf Relocation-Phase 1 – \$80,697.26

The Airport's Master Plan recommends that the runway-taxiway centerline separation for the section of Taxiway Golf between Taxiway Charlie and Runway 31 be increased from 250 feet to 300 feet to allow for aircraft with wingspans in excess of 79 feet to use this section of taxiway. This relocation will also bring Taxiway Golf into conformance with current Federal Aviation Administration (FAA) design standards, as well as, allow aircraft to access the new U.S. Customs and Border Protection Facility scheduled to be constructed in that area.

The project is scheduled to be awarded to the most responsive bidder at the November 19, 2013 Commission meeting. The inspection services during construction will be provided by in-house personnel through chargebacks to the project.

Staff recommends the City Commission amend the FY 2014 Community Investment Plan (CIP) and Budget by amending the appropriate revenue and expense accounts in the amount of \$80,697.26 for the construction of the Taxiway Golf Relocation-Phase 1.

I. Transfer from General Fund to Grants Fund – Annual contribution to the Transportation Management Association (TMA) – Local Option Gas Tax - \$213,199

Annually, the City contributes Local Option Gas Tax revenue to the Transportation Management Association (TMA) to provide vital community bus shuttle service throughout the City with linkages to a network of transportation options, such as the Broward County bus service, regional Tri-Rail service, airports, and water taxis. The City's contribution to the program is leveraged for grant opportunities and other community funding sources to service over 500,000 passengers annually.

Staff recommends the City Commission amend the FY 2014 operating budget by amending the appropriate accounts in the Grants Fund, in the amount of \$213,199 to facilitate the City's contribution to the Transportation Management Association (TMA).

J. Appropriation of grant funding, contingent upon grant acceptance – Grants Fund – Expansion of the Sun Trolley Downtown Route –\$432,680

The City was awarded two grants in the amount of \$432,680 from the Florida Department of Transportation to fund the Transit Corridor program. The funds will be used for operating costs (\$182,680) for the expansion of the SunTrolley Downtown Route and the purchase of a trolley (\$250,000) to run concurrently with the existing vehicle. This weekday route will serve as a primary feeder line to the Wave Streetcar. This project is expected to increase capacity, reduce headways, and build ridership. The route is also being extended to the north and south to serve additional neighborhoods, connect to Broward Medical Center, and more closely align with the Wave route. There is no cash match requirement.

This amendment is contingent upon the grant acceptance at the November 19, 2013 City Commission meeting.

Staff recommends the City Commission amend the FY 2014 operating budget by amending the appropriate accounts in the amount of \$432,680 to expand the SunTrolley services.

K. Appropriation of grant funding, contingent upon grant acceptance – Grants Fund – Mid-day shuttle service to Cypress Creek Tri-Rail station –\$181,773

The City was awarded a grant in the amount of \$181,773 from the Florida Department of Transportation to operate a new route connecting to the Cypress Creek Road Tri-Rail station to fill a service gap from approximately 10:00 a.m. to 3:00 p.m. Monday-Friday, to relieve vehicular congestion. The Tri-Rail currently has commuter service before and after those times but no service currently exists mid-day for off-hour employees,

students, and residents. Buses associated with this new service will be leased from the South Florida Regional Transportation Authority (SFRTA)/Tri-Rail. There is no cash match requirement. This amendment is contingent upon the approval of the grant acceptance at the November 19, 2013 City Commission meeting and execution of corresponding lease agreement.

Staff recommends the City Commission amend the FY 2014 operating budget by amending the appropriate accounts in the amount of \$181,773 to operate a new shuttle route for the Cypress Creek Tri-Rail station.

L. Appropriation of grant funding, contingent upon grant acceptance – Grants Fund – Sun Trolley Beach Link Route –\$165,560

The City was awarded \$165,560 from the Florida Department of Transportation to fund operating costs of the Beach Link route. Operating costs include adding Tuesday through Thursday service dates to the existing Beach Link route. Creating a daily route will provide reliable transportation service for tourists, hotel business guests, convention attendees, workers, and residents in this highly congested but vital economic area. The estimated cost of the service expansion is \$331,120, of which the grant will contribute 50% and the Transportation Management Association (TMA) will contribute the remaining portion of \$165,560. This amendment is contingent upon the grant acceptance at the November 19, 2013 City Commission meeting.

Staff recommends the City Commission amend the FY 2014 operating budget by amending the appropriate accounts in the amount of \$331,120 to add service dates to the Beach Link.

M. Transfer between capital projects – General Capital Projects Fund – Sailboat Bend Traffic Mitigation Plan - \$100,000

The Sailboat Bend Homeowners Association provided the City with \$100,000 for traffic calming and abatement in the Sailboat Bend neighborhood. The funds were inadvertently placed into another project and need to be transferred to the Sailboat Bend project at this time. This funding will be added to other funds provided by the Association, along with funds from an approved NCIP project for \$30,000.

Staff recommends the City Commission amend the FY 2014 Community Investment Plan (CIP) and Budget by amending the appropriate accounts in the General Capital Projects Fund, in the amount of \$100,000 to fund the traffic calming and abatement project in the Sailboat Bend neighborhood.

Resource Impact

The fiscal impact in the various funds is outlined in the tables below. The letters below correspond to the descriptions in the background section of this document.

Where applicable, the approval of companion agenda items listed below is contingent upon the approval of the respective companion items as part of this consolidated budget amendment.

Related CAM(s): #13-1419, #13-1405, #13-1386

City Manager

A. Transfer between capital projects – General Capital Projects Fund – Neighborhood Community Investment Program/Business Community Investment Program - \$118,145

Transfer From:

FUND	SUB FUND	FUND NAME	INDEX #	INDEX NAME	SUB OBJECT #	SUBJECT NAME	AMOUNT
331	01	General Capital Projects	P11509.331	2009 NCIP PROGRESSO VILLAGE CIVC ASSOC	6599	Construction	28,220.00
331	01	General Capital Projects	P11614.331	2010 NCIP PROGRESSO VILLAGE DEC ST SIGNS	6599	Construction	21,780.00
331	01	General Capital Projects	P11252.331	ROCK ISLAND ENTRYWAY IMPROVEMENT NCIP	6599	Construction	24,457.00
331	01	General Capital Projects	P11600.331	2010 NCIP RIVERSIDE PARK CURBS AND SWALE	6599	Construction	15,102.00
331	01	General Capital Projects	P11699.331	2011 NCIP RIVERSIDE PRK CURBING & SWALES	6599	Construction	28,586.00
TOTAL							118,145.00

Transfer To:

FUND	SUB FUND	FUND NAME	INDEX #	INDEX NAME	SUB OBJECT #	SUBJECT NAME	AMOUNT
331	01	General Capital Projects	P11697.331	2011 NCIP POINCIANA PRK LNDSCP MEDIANS	6599	Construction	25,000.00
331	01	General Capital Projects	P11797.331	2012 NCIP DILLARD PARK CURBING	6599	Construction	15,000.00
331	01	General Capital Projects	P11609.331	2010 NCIP LAKE RIDGE ENTRYWAY SIGNAGE	6599	Construction	19,536.25
331	01	General Capital Projects	P11800.331	2012 NCIP LAKE RIDGE TREES	6599	Construction	19,536.25
331	01	General Capital Projects	P11690.331	2011 NCIP MELROSE PRK LNDSCP & ENTRY SGN	6599	Construction	19,536.25
331	01	General Capital Projects	P11790.331	2012 NCIP MELROSE PK ENTRYWAY MONUMENTS	6599	Construction	19,536.25
TOTAL							118,145.00

Fire-Rescue

B. Acceptance of grant funding and appropriation – Grants Fund – Urban Area Security Initiative (UASI) - \$9,600

Appropriate:

SUB		FUND NAME	INDEX #	INDEX NAME	SUB		AMOUNT
FUND	FUND				OBJECT #	SUBJECT NAME	
129	01	Federal/State/County Grants	GUASI12R	FY 2011 UASI Regional Hazmat Training	C313	DHS Pass Thru City of Miami	9,600.00
TOTAL							9,600.00

And Appropriate:

SUB		FUND NAME	INDEX #	INDEX NAME	SUB		AMOUNT
FUND	FUND				OBJECT #	SUBJECT NAME	
129	01	Federal/State/County Grants	GUASI12R	FY 2011 UASI Regional Hazmat Training	3199	Other Professional Services	9,600.00
TOTAL							9,600.00

Information Technology Services

C. Appropriation from fund balance and transfer between operating and capital project— Drug Enforcement Administration Confiscated Property and Central Services Funds - Consolidated Regional E-911 Communications System - \$1,950,371

Appropriate From:

SUB		SUB					
FUND	FUND	FUND NAME	INDEX #	INDEX NAME	OBJECT #	SUBJECT NAME	AMOUNT
107	01	DEA Confiscated Property	FD107.01	Justice Department Confiscated Property	9901	Anticipated Year End	313,105.00
107	01	DEA Confiscated Property	POL080101	Justice Department Task Force	6404	Computer Equipment	850,000.00
104	01	Law Enforcement Confiscated Property	POL050101	Police Confiscated Property-Operations	6404	Computer Equipment	200,000.00
001	01	General Fund	FIR010502	Communications	3299	Other Services	83,200.00
581	01	Central Services	FD581.01	Central Services Operations	9901	Anticipated Year End	504,066.00
TOTAL							1,950,371.00

Appropriate To:

SUB		SUB					
FUND	FUND	FUND NAME	INDEX #	INDEX NAME	OBJECT #	SUBJECT NAME	AMOUNT
107	02	DEA Confiscated Property	P12009.107	Regional (Broward County) Consolidated Dispatch and Records Management System	6564	Equipment Purchases	1,163,105.00
104	02	Law Enforcement Confiscated Property	P12009.104	Regional (Broward County) Consolidated Dispatch and Records Management System	6564	Equipment Purchases	200,000.00
581	02	Central Services	P12009.581	Regional (Broward County) Consolidated Dispatch and Records Management System	6564	Equipment Purchases	587,266.00
TOTAL							1,950,371.00

Police

D. Acceptance of grant funding and appropriation – Grants Fund – Heroes and Helper Grant - \$1,000

Appropriate:

SUB FUND FUND		FUND NAME	INDEX #	INDEX NAME	SUB OBJECT # SUBOBJECT NAME		AMOUNT
129	01	Misc Federal/State/County Grants	GSHOPCOP13	2013 Heroes & Helpers - Target	F743	Grants from Misc. Sources	1,000.00
TOTAL							1,000.00

And Appropriate:

SUB FUND FUND		FUND NAME	INDEX #	INDEX NAME	SUB OBJECT # SUBOBJECT NAME		AMOUNT
129	01	Misc Federal/State/County Grants	GSHOPCOP13	2013 Heroes & Helpers - Target	3999	Other Supplies	1,000.00
TOTAL							1,000.00

Public Works

E. Appropriation from fund balance – Water and Sewer General Capital Projects Fund- Relocation of overhead electric wires - \$85,000

Appropriate From:

SUB FUND FUND		FUND NAME	INDEX #	INDEX NAME	SUB OBJECT # SUBOBJECT NAME		AMOUNT
482	01	W & S DEBT FINANCED CONST NON-REGIONAL	FD482.01	W & S DEBT FINANCED CONST NON-REGIONAL	NA	NA	85,000.00
TOTAL							85,000.00

Appropriate To:

SUB FUND FUND		FUND NAME	INDEX #	INDEX NAME	SUB OBJECT # SUBOBJECT NAME		AMOUNT
482	01	W & S DEBT FINANCED CONST NON-REGIONAL	P11766.482	PUMP STATION D-37 REHAB	6599	CONSTRUCTION	60,000.00
482	01	W & S DEBT FINANCED CONST NON-REGIONAL	P11766.482	PUMP STATION D-37 REHAB	6501	FORCE ACCOUNT	25,000.00
TOTAL							85,000.00

Sustainable Development

**F. Transfer between capital projects - Northwest Progresso Florida Heights CRA
CIP Fund – Flagler Village improvements and Avenue Lofts payments -
\$267,981.27**

Transfer From:

SUB		SUB					
FUND	FUND	FUND NAME	INDEX #	INDEX NAME	OBJECT #	SUBJECT NAME	AMOUNT
347	01	NW Progresso Flagler Heights CRA CIP	P10448.347	6 ST/Sistrunk Streetscape & Enhancements	6599	Construction	267,981.27
TOTAL							267,981.27

Transfer To:

SUB		SUB					
FUND	FUND	FUND NAME	INDEX #	INDEX NAME	OBJECT #	SUBJECT NAME	AMOUNT
347	01	NW Progresso Flagler Heights CRA CIP	P10932.347	BCIP Flagler Village Improvements 2004/05	6599	Construction	132,000.00
347	01	NW Progresso Flagler Heights CRA CIP	P11561.347	Avenue Lofts Tax Rebate	6599	Construction	135,981.27
TOTAL							267,981.27

Transportation and Mobility

G. Acceptance of grant funding and appropriation – Airport Fund – Construction of U.S. Customs & Border Protection Facility – \$625,000

Appropriate:

SUB				SUB			
FUND	FUND	FUND NAME	INDEX #	INDEX NAME	OBJECT #	SUBJECT NAME	AMOUNT
468	02	Airport Fund	P11242.468B	Design Customs Building & Apron #2	D479	Florida Department of Transportation	500,000.00
TOTAL							500,000.00

Appropriate:

SUB				SUB			
FUND	FUND	FUND NAME	INDEX #	INDEX NAME	OBJECT #	SUBJECT NAME	AMOUNT
468	02	Airport Fund	P11242.468B	Design Customs Building & Apron #2	6599	CONSTRUCTION	500,000.00
TOTAL							500,000.00

Appropriate From (Match):

SUB				SUB			
FUND	FUND	FUND NAME	INDEX #	INDEX NAME	OBJECT #	SUBJECT NAME	AMOUNT
468	01	Airport Fund	FD468.01	Airport - Operations	9918	Reserve for Operations	125,000.00
TOTAL							125,000.00

Appropriate To:

SUB				SUB			
FUND	FUND	FUND NAME	INDEX #	INDEX NAME	OBJECT #	SUBJECT NAME	AMOUNT
468	02	Airport Fund	P11242.468C	Design Customs Building & Apron #2	6599	Construction	125,000.00
TOTAL							125,000.00

**H. Appropriation from fund balance – Airport Fund –Executive Airport Taxiway
Golf Relocation-Phase 1 – \$80,697.26**

Appropriate From:

FUND	SUB FUND	FUND NAME	INDEX #	INDEX NAME	SUB OBJECT #	SUBJECT NAME	AMOUNT
468	01	Airport Operations	FD468.01	Airport Operations-Fund Balance	9918	Reserve for Operations	80,697.26
TOTAL							80,697.26

Appropriate To:

FUND	SUB FUND	FUND NAME	INDEX #	INDEX NAME	SUB OBJECT #	SUBJECT NAME	AMOUNT
468	02	Airport Capital Projects	P11453.468	T/W Golf Relocation	6501	Force Account	80,697.26
TOTAL							80,697.26

**I. Transfer from General Fund to Grants Fund – Annual contribution to the
Transportation Management Association (TMA) – Local Option Gas Tax - \$213,199**

Appropriate From:

FUND	SUB FUND	FUND NAME	INDEX #	INDEX NAME	SUB OBJECT #	SUBJECT NAME	AMOUNT
001	01	General Fund	FD001	General Fund	9129	Transfer to Misc Grants	213,199.00
TOTAL							213,199.00

Appropriate To:

FUND	SUB FUND	FUND NAME	INDEX #	INDEX NAME	SUB OBJECT #	SUBJECT NAME	AMOUNT
129	01	Misc Federal/State/County Grants	GTRANSIT	5th C Gas Tax for Transportation	Q001	General Fund	213,199.00
TOTAL							213,199.00

Appropriate To:

FUND	SUB FUND	FUND NAME	INDEX #	INDEX NAME	SUB OBJECT #	SUBJECT NAME	AMOUNT
129	01	Misc Federal/State/County Grants	GTRANSIT	5th C Gas Tax for Transportation	3299	Other Services	213,199.00
TOTAL							213,199.00

J. Appropriation of grant funding, contingent upon grant acceptance – Grants Fund – Expansion of the Sun Trolley Downtown Route – \$432,680

Appropriate:

SUB					SUB		
FUND	FUND	FUND NAME	INDEX #	INDEX NAME	OBJECT #	SUBJECT NAME	AMOUNT
129	01	Misc Federal/State/County Grants	GCORDWNTN14	FDOT - Transit Corridor Downtown	D479	Florida Department of Transportation	182,680.00
TOTAL							182,680.00

Appropriate:

SUB					SUB		
FUND	FUND	FUND NAME	INDEX #	INDEX NAME	OBJECT #	SUBJECT NAME	AMOUNT
129	01	Misc Federal/State/County Grants	GCORDWNTN14	FDOT - Transit Corridor Downtown	3299	Other Services	182,680.00
TOTAL							182,680.00

And Appropriate:

SUB					SUB		
FUND	FUND	FUND NAME	INDEX #	INDEX NAME	OBJECT #	SUBJECT NAME	AMOUNT
129	01	Misc Federal/State/County Grants	GCORDWNTN14A	FDOT - Transit Corridor Downtown - Vehicles	D479	Florida Department of Transportation	250,000.00
TOTAL							250,000.00

Appropriate:

SUB					SUB		
FUND	FUND	FUND NAME	INDEX #	INDEX NAME	OBJECT #	SUBJECT NAME	AMOUNT
129	01	Misc Federal/State/County Grants	GCORDWNTN14A	FDOT - Transit Corridor Downtown - Vehicles	6416	Vehicles	250,000.00
TOTAL							250,000.00

K. Appropriation of grant funding, contingent upon grant acceptance – Grants Fund – Mid-day shuttle service to Cypress Creek Tri-Rail station –\$181,773

Appropriate:

SUB					SUB		
FUND	FUND	FUND NAME	INDEX #	INDEX NAME	OBJECT #	SUBJECT NAME	AMOUNT
129	01	Misc Federal/State/County Grants	GTRANUPTWN14	FDOT - Transit Corridor Uptown	D479	Florida Department of Transportation	181,773.00
TOTAL							181,773.00

Appropriate:

SUB					SUB		
FUND	FUND	FUND NAME	INDEX #	INDEX NAME	OBJECT #	SUBJECT NAME	AMOUNT
129	01	Misc Federal/State/County Grants	GTRANUPTWN14	FDOT - Transit Corridor Uptown	3299	Other Services	181,773.00
TOTAL							181,773.00

L. Appropriation of grant funding, contingent upon grant acceptance – Grants Fund – Sun Trolley Beach Link Route –\$165,560

Appropriate:

SUB					SUB		
FUND	FUND	FUND NAME	INDEX #	INDEX NAME	OBJECT #	SUBJECT NAME	AMOUNT
129	01	Misc Federal/State/County Grants	GSVCBEACH14	FDOT - Transit Corridor Downtown	D479	Florida Department of Transportation	165,560.00
TOTAL							165,560.00

Appropriate:

SUB					SUB		
FUND	FUND	FUND NAME	INDEX #	INDEX NAME	OBJECT #	SUBJECT NAME	AMOUNT
129	01	Misc Federal/State/County Grants	GSVCBEACH14	FDOT - Transit Corridor Downtown	3299	Other Services	165,560.00
TOTAL							165,560.00

M. Transfer between capital projects – General Capital Projects Fund – Sailboat Bend Traffic Mitigation Plan - \$100,000

Transfer From:

SUB					SUB		
FUND	FUND	FUND NAME	INDEX #	INDEX NAME	OBJECT #	SUBJECT NAME	AMOUNT
331	01	General Capital Projects	P11411.331	Tarpon Bend Park	6599	Construction	100,000.00
TOTAL							100,000.00

Transfer To:

SUB					SUB		
FUND	FUND	FUND NAME	INDEX #	INDEX NAME	OBJECT #	SUBJECT NAME	AMOUNT
331	01	General Capital Projects	P11365.331	Sailboat Bend Traffic Mitigation Plan	6599	Construction	100,000.00
TOTAL							100,000.00

Prepared by: Bobbi Williams

Budget Manager: Emilie R. Smith