

TAB 13



City of Palmetto Agenda Item

Meeting Date

12/7/09

Presenter: **Jeff Burton**

Department: **CRA**

Title:

BUDGET AMENDMENT: CRA PERSONNEL BUDGET ADJUSTMENT

PROBLEM: To fund two positions within CRA for the GIS Specialist and Strategic Planning Specialist utilizing FY10 budget and add funding for the extension of the Interim CRA Administrator.

BACKGROUND: Commission approved the posting of 2 positions for CRA on 9/28/09 Item #15; GIS Specialist and Strategic Planning Specialist. In order to fund these positions as well as the previously approved extension of the CRA Administrator position, we propose utilizing the funded vacant Facility Coordinator position and the funded vacant CRA Executive Director position. The net affect to the CRA budget will be zero.

Decrease 190 559 8212 Facility Coordinator \$52,783.

Increase 190 559 1301 Part time salaries \$48,800

Increase 190 559 2101 FICA \$3,733

Increase 190 559 2401 Workers Comp \$250.

Total Increase \$52,783

Additional funding for 6 months is needed for the Interim CRA Administrator

Decrease 190 559 8212 Facility Coordinator \$12,321

Decrease 190 559 1101 Executive Salaries \$13,189

Decrease 190 559 2101 FICA \$1,009

Decrease 190 559 2221 Retirement \$3,450

Decrease 190 559 2401 Workers Comp \$31

Total Decrease \$30,000

Increase 190 559 3101 Consulting Service \$30,000

Budgeted Amount:	\$82,783.00	Budget Page No(s):	182/186	Available Amount:	\$82,783.00	Expenditure Amount:	\$0.00
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Additional Budgetary Information: Budget transfer from Facility Coordinator and CRA Executive Director lines

Funding Source(s):	FY10 Budget	Sufficient Funds Available:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Budget Amendment Required:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Source:	
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City Attorney Reviewed:	<input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> N/A	Advisory Board Recommendation:	<input type="checkbox"/> For <input type="checkbox"/> Against <input checked="" type="checkbox"/> N/A	Consistent With:	<input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> N/A
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Potential Motion/ Direction Requested: Approve Budget Amendment 09-53 to allow for expenses related to the 2 part time position and the CRA Interim Administrator.

Staff Contact:	Jeff Burton	CRA Interim Administrator	11-30-2009
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Attachments:

RESOLUTION NO. 09-53

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF PALMETTO, FLORIDA, AMENDING RESOLUTION NO. 09-38, WHICH RESOLUTION ADOPTED THE BUDGET FOR FISCAL YEAR 2009-2010, AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, from time to time it is necessary to increase or decrease revenues and expenditures in certain accounts, and;

WHEREAS, it is necessary to provide budgetary authorization for the expenditure of these funds;

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

Section 1: That appropriate line items of the fiscal year ending September 30, 2010 be increased and decreased to the net effect of Zero (\$0) as evidenced in the listing below for the purpose of funding two part time CRA positions and the extension of the Interim CRA Administrator .

Transfer From			Transfer To		
190 559 8212	Community Renovation Program	52,783	190 559 1301	Part-Time Salaries	48,800
			190 559 2101	FICA Taxes	3,733
			190 559 2401	Workers Comp	250
					<u>52,783</u>
190 559 8212	Community Renovation Program	12,321	190 559 3101	Consulting Services	30,000
190 559 1101	Executive Salaries	13,189			
190 559 2101	FICA Taxes	1,009			
190 559 2221	General Employees Retirement	3,450			
190 559 2401	Workers Comp	31			
		<u>30,000</u>			

Section 2: This Resolution shall become effective immediately upon its passage.

Section 3: All Resolutions and parts of Resolutions in conflict herewith are repealed.

PASSED AND DULY ADOPTED, in regular session, by the City Commission of the City of Palmetto, with a quorum present and voting, this 7th day of December, 2009.

**BY: _____
Shirley Groover Bryant, Mayor**

ATTEST:

**_____
James R. Freeman, City Clerk**