

PINELLAS COUNTY, FLORIDA

Board Budget Amendment 1-15-13 # 15

FY2012 BOARD BUDGET AMENDMENT

Number 17

BUDGETARY CHANGES

FUND	CENTER	ACCOUNT	PROGRAM	CURRENT BUDGET	INCREASE/ (DECREASE)	AMENDED BUDGET
General Fund 0001	General Government 242410	Reserve-Contingencies 5995000	Reserves 1008	24,555,920	(26,100)	24,529,820
				Total	<u>(26,100)</u>	
General Fund 0001	EECBG Grant 242410	Other Grants and Aids 5830001	Energy Efficiency & Consrv Block Grant 1335	396,470	26,100	422,570
				Total	<u>26,100</u>	

EXPLANATION:

Pinellas County was awarded an Energy Efficiency and Conservation Block Grant (EECBG) via the American Recovery and Reinvestment Act in 2009. On June 16, 2009, the Board adopted Resolution No. 09-68 authorizing the grant application to the Department of Energy EECBG Program. This formula grant provided the County \$3,791,300 over 3 years for various activities. There are no matching requirements for these funds.

Over the 3 year period, the Community Development Department provided energy cost savings through facility renovations and the purchase of energy star appliances for two projects: Pinellas County Housing Authority's Norton Apartments and Religious Community Services - The Haven. The budgeted amount for these two grant projects in FY11 was \$503,440 and actual expenditures for FY11 totaled \$43,467.48. This resulted in appropriation lapse of \$459, 970. In FY12, actual expenditures totaled \$443,918.53 and exceeded the budget amount of \$417,830 as invoices that were expected to be processed in FY11 were not processed until FY12. Over the two year period, a total amount of \$487,918.53 was expended for these grant projects. This amendment realigns \$26,100 from General Government - Reserve for Contingencies to the Community Development Energy Efficiency and Conservation Block Grant program to cover these expenditures.

Analyst:

Manager:

Director:

Administrator/Assistant

Approval Date

Filed with Board