

PINELLAS COUNTY, FLORIDA
FY2013 BOARD BUDGET AMENDMENT

COMMISSION AGENDA:

5.1.13 # 14

GENERAL FUND

Board Budget Amendment Number 4

FUND: 0001

BUDGETARY CHANGES

CENTER/ PROGRAM	ACCOUNT NUMBER	DESCRIPTION	CURRENT BUDGET	INCREASE/ (DECREASE)	AMENDED BUDGET
361310 1901		Asset Management			
		Property Acquisition, Management and Surplus			
	5620001	Buildings	250,000	(19,550)	230,450
114100 1008		General Government-Non Program			
		Reserves			
	5995010	Rsv-Contingencies-Citywide	24,393,690	(70,450)	24,323,240
		Total		(90,000)	
361525 1903		Northwest Section Operations and Maintenance			
		Facility Operations and Maintenance			
	5340001	Other Contractual Services	1,041,520	90,000	1,131,520
		Total		90,000	

EXPLANATION:

This amendment realigns appropriation from the General Government Non-Program and the Real Estate Management Asset Management cost centers to the Facility Operations and Maintenance program in the Northwest Section Operations and Maintenance cost centers in the Real Estate Management Department within the General Fund. Appropriation is needed in Facility Operations and Maintenance for a contract for additional armed security at the Courthouse. The additional security was requested by the Board of County Commissioners at their September 18, 2012 meeting, after the FY2013 budget process was complete. The contract started on October 15, 2012 and will have on-going annual requirements of approximately \$90,000. Some appropriation is available in Asset Management due to the acceleration of some capital projects into FY2012 that were originally planned for FY2013. Appropriation is available in the General Fund Reserve for Contingencies.

Analyst: Linda Barrett

Manager: [Signature]

Director: [Signature]

Administrator/Assistant: [Signature]

Approval Date: _____

Filed with Board: _____