

**Blueprint Intergovernmental Agency
FY 2020 Operating Budget
RESOLUTION NO. 2019-02**

WHEREAS, the Blueprint Intergovernmental Agency's Budget Policy 102.06.B.2., and Section 189.016(3), Florida Statutes, requires the Board of Directors ("Board") to adopt an annual operating budget and appropriate funding for the upcoming year by resolution; and

WHEREAS, the Board has acknowledged the receipt of sales tax revenue and other sources of revenue to fund operating expenses for the Fiscal Year 2020 beginning October 1, 2019, and ending September 30, 2020.

NOW, THEREFORE, BE IT RESOLVED, that the Leon County-City of Tallahassee Blueprint Intergovernmental Agency Board, hereby adopts the Operating Budget for Fiscal Year 2020 as set forth in "Exhibit A", which is attached hereto and incorporated herein, and authorizes the carryover of any fund balance, including all operating fund balances, requisitions, and encumbrances from prior years which will automatically be re-appropriated.

Adopted this 5th day of September, 2019.

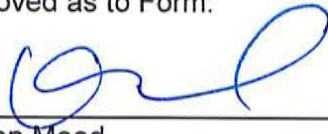
Leon County-City of Tallahassee
Blueprint Intergovernmental Agency

By: 
Commissioner Bryan Desloge
Chair, Board of Directors

Attest:

By: 
James O. Cooke, Treasurer-Clerk
City of Tallahassee

Approved as to Form:

By: 
Kirsten Mood
Assistant Blueprint Attorney



**EXHIBIT A
BLUEPRINT INTERGOVERNMENTAL AGENCY FY 2020 OPERATING BUDGET**

Funds:	Infrastructure	Economic Vitality	Agency Total
Departments:			
310000-Sources of Funds			
312600-Sales Tax	31,534,266	4,083,574	35,617,840
337402-City Transportation Proj.	1,280,000	-	1,280,000
369901-Miscellaneous Revenue	-	510,000	510,000
337412-County OEV Funding	-	426,464	426,464
337411-City OEV Funding	-	426,464	426,464
Total Sources of Funds	32,814,266	5,446,502	38,260,768
510000-Personnel Services			
511000-Salaries	1,740,131	855,042	2,595,173
511300-Salary Enhancements	44,288	22,352	66,640
511500-Temporary Wages	63,440	-	63,440
512000-Overtime	3,000	-	3,000
512400-Other Salary Items	13,580	1,560	15,140
515000-Pension- Current	392,502	201,349	593,851
515100-Pension- MAP	92,919	39,920	132,839
515500-Social Security	3,933	-	3,933
515600-Mandatory Medicare	24,808	10,263	35,071
516000-Health Benefits	162,949	81,224	244,173
516001-Health Benefits-Retirees	25,000	-	25,000
516100-Flex Benefits	36,925	18,012	54,937
510000-Personnel Services Total	2,603,475	1,229,722	3,833,197
520000-Operating Expenses			
521010-Advertising	10,000	19,840	29,840
521030-Reproduction	10,000	15,400	25,400
521040-Unclassified Professional Fees	238,581	68,000	306,581
521100-Equipment Repairs	2,000	-	2,000
521160-Legal Services	45,000	25,000	70,000
521180-Unclassified Contractual Svcs	77,000	24,750	101,750
521190-Computer Software	75,000	27,870	102,870
522080-Telephone	50,000	30,000	80,000
523020-Food	5,000	18,500	23,500
523030-Gasoline	1,500	-	1,500
523050-Postage	1,000	-	1,000
523060-Office Supplies	13,210	15,000	28,210
523080-Unclassified Supplies	5,000	11,700	16,700
523100-Vehicle- Non-Garage	4,000	-	4,000
524010-Travel & Training	35,000	54,500	89,500
524020-Journals & Books	8,000	-	8,000
524030-Memberships	11,000	7,450	18,450
524040-Certificates & Licenses	2,000	860	2,860
524050-Rent Expense- Building & Offic	200,000	111,500	311,500
524070-Rent Expense- Machines	8,500	8,500	17,000
524080-Unclassified Charges	11,000	16,700	27,700
520000-Operating Expenses Total	812,791	455,570	1,268,361
540000-Other Services/Charges			
540040-Liability Insurance Premium	50,000	30,000	80,000
540000-Other Services/Charges Total	50,000	30,000	80,000
550000-Capital Outlay			
550040-Computer Equipment	55,000	62,000	117,000
550060-Unclassified Equipment	-	101,542	101,542
550000-Capital Outlay Total	55,000	163,542	218,542
560000-Allocated Costs			
560010-Human Resource Expense	23,229	14,934	38,163
560030-Purchasing Expense	31,536	8,146	39,682
560040-Information Systems Expense	72,262	3,804	76,066
560070-Revenue Collection	1,012	136	1,148
560120-Indirect Costs	31,250	-	31,250
611100-Admin Allocations	(139,193)	139,193	-
560000-Allocated Costs Total	20,096	166,213	186,309
Operating Expenses Total	3,541,362	2,045,047	5,586,409
Transfers			
611300-Debt Service Transfer	2,183,977	-	2,183,977
612400-Inter-Fund Ops Transfer	27,088,927	3,401,455	30,490,382
Transfers Total	29,272,904	3,401,455	32,674,359
Total Uses of Funds	32,814,266	5,446,502	38,260,768