

RESOLUTION

A RESOLUTION AMENDING THAT CERTAIN RESOLUTION ENTITLED "A RESOLUTION OF THE CITY OF ORLANDO, FLORIDA ADOPTING THE ANNUAL BUDGET OF THE CITY OF ORLANDO, FLORIDA FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023 AND ENDING SEPTEMBER 30, 2024: APPROPRIATING FUNDS FOR OPERATING EXPENSES, AND SUPPLIES, AND PERSONNEL, AND OTHERWISE APPROPRIATING FUNDS FOR THE EFFICIENT AND EFFECTIVE OPERATION OF THE GOVERNMENT OF THE CITY OF ORLANDO AND ALL ITS DEPARTMENTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024," ADOPTED SEPTEMBER 25, 2023; AND APPROPRIATING ADDITIONAL FUNDS FOR ANTICIPATED CAPITAL OUTLAY, OPERATING EXPENSES, AND EXPENDITURES FOR MATERIALS, LABOR, EQUIPMENT AND SUPPLIES FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2024 SUCH ADDITIONS TO BE BUDGETED FROM ANTICIPATED REVENUE AND THE EXCESS OF SURPLUS FUNDS ABOVE THE AMOUNT REQUIRED TO BE HELD BY THE CITY IN SURPLUS.

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF ORLANDO, FLORIDA:

SECTION ONE: Attached hereto and made a part hereof is an amendment to the annual budget for the City of Orlando for the fiscal year beginning October 1, 2023 and ending September 30, 2024, which said amended budget is hereby confirmed, adopted and approved in all respects. Said amended budget is made necessary to provide required funds for capital outlays, operating expenses, expenditures for materials, labor, equipment and supplies of said City and represents and presents the judgment and intent of the City Council as to the amounts required for the stated purposes and within the available funds of said City for the fiscal year ending September 30, 2024. Any additional funds included within the budget by the attached amendment constitute additional revenue anticipated and/or the excess of surplus from the fiscal year beginning October 1, 2023, and ending September 30, 2024. Such Budget Amendment Nos. BA24-01, BA24-03, BA24-05, BA23-04, BA24-02, PA24-01, PA24-02, PA24-03 and PA24-04 were approved by the Budget Review Committee at its meeting held October 10, 2023.

SECTION TWO: There are hereby expressly appropriated out of all funds available for the purpose and not otherwise appropriated, the funds of money necessary to meet the appropriations stipulated by and in said amended budget.

SECTION THREE: This resolution shall take effect immediately upon its passage.

ADOPTED at a regular meeting of and by the City Council of the City of Orlando, Florida this \_\_\_\_\_ day of \_\_\_\_\_, 2023.

\_\_\_\_\_  
Mayor Pro Tem

ATTEST:

\_\_\_\_\_  
City Clerk

Approved as to form and legality for the use and reliance of the City of Orlando, Florida only.

\_\_\_\_\_  
October 10, 2023  
W. Ray Powell  
Assistant City Attorney, City of Orlando, Florida

BUDGET AMENDMENT

TO: Budget Review Committee

DATE: October 10, 2023

SUBJECT: Budget Amendment Number BA24-01

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**REASON FOR ACTION:** Request to recognize grant revenues for FY 23 Florida Department of Transportation (FDOT) Drug Recognition Call-Out Grant. Funding will be used to cover overtime expenses related to evaluation of driving-under-the-influence (DUI) suspects. Item approved by City Council on August 14, 2023. Net increase to budget: \$1,500

|                  |           |                                            |                        | Budget   |                  |
|------------------|-----------|--------------------------------------------|------------------------|----------|------------------|
|                  |           |                                            |                        | Amount   | Amendment Type   |
| <b>REVENUES:</b> |           |                                            |                        |          |                  |
| 1130_F           | OPD0132_G | FY 23 FDOT Drug Recognition Call-Out Grant | RB220 - Federal Grants | \$ 1,500 | Budget Amendment |
| <b>EXPENSES:</b> |           |                                            |                        |          |                  |
| 1130_F           | OPD0132_G | FY 23 FDOT Drug Recognition Call-Out Grant | SB170 - Overtime       | \$ 1,500 | Budget Amendment |

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: October 10, 2023  
SUBJECT: Budget Amendment Number BA24-03

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**REASON FOR ACTION:** Request to recognize grant revenues for FY 21 Project Safe Neighborhoods Middle Florida District Grant from the Florida Department of Law Enforcement. Funding will be used to purchase equipment and technology to reduce violent crimes by increasing their capabilities to identify, track, and arrest suspected offenders. Item approved by City Council on August 14, 2023. Net increase to budget: \$250,000

|                  |           |                                                                |                      | Amount     | Budget<br>Amendment Type |
|------------------|-----------|----------------------------------------------------------------|----------------------|------------|--------------------------|
| <b>REVENUES:</b> |           |                                                                |                      |            |                          |
| 1130_F           | OPD0133_G | FY 21 Project Safe Neighborhoods Middle Florida District Grant | RB225 - State Grants | \$ 250,000 | Budget Amendment         |
| <b>EXPENSES:</b> |           |                                                                |                      |            |                          |
| 1130_F           | OPD0133_G | FY 21 Project Safe Neighborhoods Middle Florida District Grant | SB365 - Supplies     | \$ 250,000 | Budget Amendment         |

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: October 10, 2023  
SUBJECT: Budget Amendment Number BA24-05

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**REASON FOR ACTION:** Request to recognize grant revenues for FY 24 High Visibility Enforcement for Pedestrian and Bicycle Safety. Funding will be used for overtime expenses related to traffic enforcement operations directed at enforcing bicycle and pedestrian safety. Item approved by City Council on September 11, 2023. Net increase to budget: \$90,551

|                  |           |                                                                     |                        | Amount    | Budget<br>Amendment Type |
|------------------|-----------|---------------------------------------------------------------------|------------------------|-----------|--------------------------|
| <b>REVENUES:</b> |           |                                                                     |                        |           |                          |
| 1130_F           | OPD0135_G | FY 24 High Visibility Enforcement for Pedestrian and Bicycle Safety | RB220 - Federal Grants | \$ 90,551 | Budget Amendment         |
| <b>EXPENSES:</b> |           |                                                                     |                        |           |                          |
| 1130_F           | OPD0135_G | FY 24 High Visibility Enforcement for Pedestrian and Bicycle Safety | SB170 - Overtime       | \$ 90,551 | Budget Amendment         |

BUDGET AMENDMENT

TO: Budget Review Committee  
 DATE: October 10, 2023  
 SUBJECT: Budget Amendment Number BA24-04

**REASON FOR ACTION:** Request to increase EMS Transport revenue based on the letter agreement sent to City Council for signing on September 25, 2023. The expenditure budget will fund the increased expenditure needs as well as adjusting funds for the two additional paramedics being added in the staffing portion of this BRC 10/10/23. Net increase to budget \$1,100,794

|                  |                                 |                                                  |                | Budget           |
|------------------|---------------------------------|--------------------------------------------------|----------------|------------------|
| <b>REVENUES:</b> |                                 | Amount                                           | Amendment Type |                  |
| 0001_F           | OFS0009_C EMS Transport Revenue |                                                  | \$ 1,100,794   | Budget Amendment |
|                  |                                 |                                                  |                |                  |
| <b>EXPENSES:</b> |                                 |                                                  |                |                  |
| 0001_F           | OFS0009_C EMS Transport Revenue | SB280 - Other Operating                          | \$ 961,545     | Budget Amendment |
| 0001_F           | OFR0012_C Civilian Medic Units  | SB145 - SEIU Bargaining Unit                     | 102,635        | Budget Amendment |
| 0001_F           | OFR0012_C Civilian Medic Units  | SB180 - Employer Portion of Payroll Taxes        | 7,852          | Budget Amendment |
| 0001_F           | OFR0012_C Civilian Medic Units  | SB190 - Defined Contributions Plan Contributions | 10,263         | Budget Amendment |
| 0001_F           | OFR0012_C Civilian Medic Units  | SB210 - Health Insurance                         | 17,272         | Budget Amendment |
| 0001_F           | OFR0012_C Civilian Medic Units  | SB215 - Life Insurance                           | 323            | Budget Amendment |
| 0001_F           | OFR0012_C Civilian Medic Units  | SB220 - AD&D Insurance                           | 40             | Budget Amendment |
| 0001_F           | OFR0012_C Civilian Medic Units  | SB225 - Workers Compensation                     | 185            | Budget Amendment |
| 0001_F           | OFR0012_C Civilian Medic Units  | SB255 - Long-Term Disability                     | 587            | Budget Amendment |
| 0001_F           | OFR0012_C Civilian Medic Units  | SB290 - General Liability and Property           | 92             | Budget Amendment |
|                  |                                 |                                                  | 1,100,794      |                  |

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: October 10, 2023  
SUBJECT: Budget Amendment Number BA24-02

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**REASON FOR ACTION:** Request to recognize grant revenues for FY 23 United States Department of Agriculture (USDA) Farm to School Grant. The City will partner with Edible Education Experience to provide a hands-on agricultural education curriculum for 150 youth from the Orlando Kidz Zones and My Brother's Keeper programs. The grant amount is \$48,366. In order to satisfy the grant match of \$20,998; \$6,500 will be a cash transfer from Capital Improvements Fund (3001\_F) for supplies and \$13,804 will be in-kind. Item approved by City Council on August 14, 2023. Net increase to budget: \$54,866

|                       |           |                                       |                                                     | Budget     |                  |
|-----------------------|-----------|---------------------------------------|-----------------------------------------------------|------------|------------------|
|                       |           |                                       |                                                     | Amount     | Amendment Type   |
| <b>REVENUES:</b>      |           |                                       |                                                     |            |                  |
| 1130_F                | FPR0073_G | FY 23 USDA Farm to School Grant       | RB220 - Federal Grants                              | \$ 48,366  | Budget Amendment |
| 0005_F                | FPR0074_G | MATCH FY 23 USDA Farm to School Grant | RX3001 - Transfer in from Capital Improvements Fund | 6,500      | Budget Amendment |
|                       |           |                                       |                                                     | \$ 54,866  |                  |
| <b>EXPENSES:</b>      |           |                                       |                                                     |            |                  |
| 1130_F                | FPR0073_G | FY 23 USDA Farm to School Grant       | SB260 - Contractual Services                        | \$ 48,366  | Budget Amendment |
| 0005_F                | FPR0074_G | MATCH FY 23 USDA Farm to School Grant | SB365 - Supplies                                    | 6,500      | Budget Amendment |
|                       |           |                                       |                                                     | \$ 54,866  |                  |
| <b>TRANSFER FROM:</b> |           |                                       |                                                     |            |                  |
| 3001_F                | REC0008_P | Fitness Center Equipment              | SB370 - Capital Outlay                              | \$ (6,500) | Budget Amendment |
| <b>TRANSFER TO:</b>   |           |                                       |                                                     |            |                  |
| 3001_F                | REC0008_P | Fitness Center Equipment              | SX0005 - Transfer out to Designated Revenue Fund    | \$ 6,500   | Budget Amendment |

**BRC Meeting 10/10/23 – Staffing Items**

| <u>Fund &amp; Cost Center</u>                           | <u>Add / Transfer To</u>        | <u>Grade</u> | <u>Drop / Transfer From</u> | <u>Grade</u> |
|---------------------------------------------------------|---------------------------------|--------------|-----------------------------|--------------|
| <b>General Fund (0001_F)</b>                            |                                 |              |                             |              |
| <b>PA24-01</b> Civilian Medic Units (OFR0012_C)         | Civilian Paramedic              | S16          |                             |              |
|                                                         | Civilian Paramedic              | S16          |                             |              |
| <b>Fleet Management Fund (5001_F)</b>                   |                                 |              |                             |              |
| <b>PA24-02</b> Fleet Management Maintenance (FLT0003_C) | Service Writer                  | S18          |                             |              |
| <b>PA24-03</b> Fleet Management Maintenance (FLT0003_C) | Heavy Training/Foreman          | L08          |                             |              |
| Fleet Management Maintenance (FLT0003_C)                | Heavy Training/Foreman          | L08          |                             |              |
| <b>PA24-04</b> Fleet Management Maintenance (FLT0003_C) | Heavy Equipment Technician I/II | L05/L06      |                             |              |
| Fleet Management Maintenance (FLT0003_C)                | Heavy Equipment Technician I/II | L05/L06      |                             |              |
| Fleet Management Maintenance (FLT0003_C)                | Heavy Equipment Technician I/II | L05/L06      |                             |              |
| Fleet Management Maintenance (FLT0003_C)                | Heavy Equipment Technician I/II | L05/L06      |                             |              |