

Schedule B

**A. The FY 2018/2019 budget includes personnel service budget to meet the following pay provisions:**

**Informational Note:** Salary calculations were based on the following:

1. Represented Employees: – base pay salary in accordance with the applicable collective bargaining agreement.
  - a) IAFF Firefighters, Engineers and Lieutenants – contract being negotiated.
  - b) IAFF District Chiefs – contract being negotiated.
  - c) IAFF Communications Unit – 2.5% cost of living increase.
  - d) FOP Officers and Sergeants – 2.5% cost of living increase, where applicable.
  - e) FOP Lieutenants – 2.5% cost of living increase, where applicable.
  - f) SEIU – 2.5% cost of living increase.
  - g) LIU – 2.5% cost of living increase.
2. Non-Bargaining Employees: – 2.5% cost of living increase
3. Appointed Officials: – 2.5% cost of living increase
4. The following salaries for the Mayor and Commissioners:

Mayor	\$195,739
Commissioners	\$60,937
5. Other compensation and benefits are granted according to applicable City Policies and Procedures for all employee groups including Commissioners and Mayor

**B. The FY 2018/2019 Budget includes a \$150,000 allocation for each City Commission District to meet the following public purpose expenses:**

Personal attendance at community events;

Membership in organizations that enhance the elected official's performance of responsibilities;

Personal/Staff travel in furtherance of job responsibilities;

Equipment and supplies needed to run the elected official's office;

Advertising of City events or services in media serving the City;

Advertising of City events or services in local governmental or non-profit publications distributed in the City;

Construction of, and improvements to, public infrastructure owned by the City;

City employees' salaries, regular or overtime, related to events or services offered in the District;

Assistance to non-profit organizations for costs related to events in the City that are open to the public if entertainment, information or services will be provided to City residents at the event;

Support for health care or educational services provided to City residents by non-profit organizations, when these services are available to the public generally, or provided to all persons meeting specific need-based criteria; and

Such other public purposes as are approved by City Council.

**C. The FY 2018/2019 Budget does not include the scheduled automatic increases of Solid Waste and Wastewater Treatment Fees as described below:**

**SOLID WASTE FEES:**

Pursuant to section 28.09(1)(b) of the City Code, City Council elects not to impose the scheduled automatic 4% increase of the Solid Waste Collection and Disposal Fees for Residential Premises and Commercial Premises. As a result, such increase is not included in the FY 2018/2019 Budget.

**WASTEWATER TREATMENT RATES:**

Pursuant to section 30.18(12) of the City Code, City Council elects not to impose the scheduled automatic 5% increase of the monthly wastewater user rate for the flat rate per unit set forth in subsections 30.18(2)(a)(ii)(a) and (b), and 30.18(3)(a)(ii)(a) and (b). All usage rates set forth in Section 30.18 are subject to the scheduled automatic 5% increase for fiscal year 2018-2019.

**D. The FY 2018/2019 Budget includes a \$1.00 increase in the maximum Cart Rental at Dubsdread:**

Effective October 1, 2018 the maximum Cart Fee will increase to \$12 per round.

Rates are subject to change within the maximum Cart Fee by course management in consultation with the City of Orlando.

All other rates will remain unchanged.

Effective October 1, 2019 the maximum Green Fee will increase to \$41 per round. All other rates will remain unchanged.