

Schedule B

A. The FY 2019/2020 budget includes personnel service budget to meet the following pay provisions:

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 – contract being negotiated.
 - d) FOP Officers and Sergeants – contract being negotiated.
 - e) FOP Lieutenants – contract being negotiated.
 - f) SEIU – contract being negotiated.
 - g) LIU – contract being negotiated.
2. Non-Bargaining Employees: – cost of living increase being determined
3. Appointed Officials: – cost of living being determined
4. The following salaries for the Mayor and Commissioners:

Mayor	\$195,739
Commissioners	\$60,937

The Mayor and Commissioners will receive the lowest cost of living increase awarded to Non-Bargaining City Employees.
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 2019/2020 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 2019/2020 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 2019/2020 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 rates set forth in subsections 30.18(2), and 30.18(3). Instead, all monthly user rates, other than flat rates referenced in Sections 30.18(2)(a)(ii)(a) and (b), and 30.18(3)(a)(ii)(a) and (b), will be subject to a 2% increase for fiscal year 2019-2020. Flat rates will not be increased in fiscal year 2019-2020.

D. The FY 2019/2020 Budget includes an increase in the fees at Dubsdread Golf Course:

Effective January 1, 2020 the annual membership rates will increase as follows:

Membership Category	Proposed Rates
Unlimited	\$2,500
Unlimited Walking	\$1,900
Weekday	\$1,900
Weekday Walking	\$1,500
Additional Family	\$1,300
Junior	\$850

Effective January 1, 2020, the maximum Green Fee will increase \$1 to \$41 per round.

Effective January 1, 2020 City residents who have pre-registered with the golf course will receive a \$3 per round discount off the cost of a round of golf and a \$100 discount off the cost of memberships.

All other rates will remain unchanged

E. The FY 2019/2020 Budget includes approval for the expenditure of proceeds from the sale, salvage, trade or transfer of property seized by the Orlando Police Department for purposes permitted by state statute.

FY19/20 Contraband Forfeiture Trust Fund expenditures are budgeted as follows:

Administrative Costs:	\$39,343
Community Organizations:	80,000
<i>Donations to community organizations for drug treatment, drug abuse education, drug prevention, crime prevention, safe neighborhood or school resource officer programs as provided by state law. Each donation will meet the requirements for Law Enforcement Trust Fund expenditures and are pre-approved by the OPD Legal Advisor and the Chief of Police.</i>	
New Equipment:	<u>320,000</u>
Total	\$439,343

F. The FY 2019/2020 Budget includes increases in certain fees at Parks and Recreation facilities as follows:

Bill Frederick Park fees:

Entry Fee per car, daily:	\$ 5
Sun Shelter, daily:	\$ 25
Camping full hook up (electricity, water, sewage), per night:	\$ 25
Camping partial hook up (electricity, water), per night:	\$ 20
Camping each tent, per night:	\$ 12
Camping additional vehicle charge, per night:	\$ 5
Cabins, per night:	\$ 50
Farm Tour, per group:	\$ 20
Asphalt Trail Rental, daily:	\$ 100

Lake Eola fees:

Rental Lake Eola House, six (6) hours:	\$ 750
Deposit on Lake Eola House rental	\$ 500

Note: Rental period begins when event set-up begins and removes use of the park from the general public. There will no longer be a half-price offered during break down.

Festival Park fees:

Park rental rate, daily, non-profit customers:	\$ 2,000
Park rental deposit:	\$ 2,000
Park rental rate for set-up & break-down, daily:	\$ 1,000

Loch Haven Cultural Park fees:

Park event rate, daily, 0-200 people event:	\$ 300
Deposit, daily, 0-200 people event:	\$ 300
Park event rate, daily, 201 or more people:	\$ 500

Deposit, daily, 0-200 people event: \$ 500, capped at \$2,500

All parks fees:

Close park for filming, exclusive use, daily:	\$ 300
Airport Lakes Special Events, hourly	\$100
Eagles Nest Special Events, hourly	\$100
Smith Center Amphitheater Special Events, hourly	\$50
South Port Special Events, hourly	\$100
South Port Amphitheater Special Events, hourly	\$50
Emory Hamilton Special Events, per day	\$2000
Trotters Park Special Events, hourly	\$100
Hankins Park Special Events, half park daily	\$300
Lake Fairview, daily	\$600

Volleyball Court fees:

Two (2) hours or less:	\$ 25
Daily rental (hours vary by park):	\$ 100

Labor fees:

Sound Engineer, hourly:	\$ 50
Stage Manager, hourly:	\$ 50
Stage Hand, hourly:	\$ 25
Lighting Technician, hourly:	\$ 50
Electrician or Plumber, hourly:	\$ 85
Park Maintenance, hourly:	\$ 35
Park Ranger, hourly:	\$ 50

Recreation Division fees:

Mobile Stage, hourly	\$ 1,000
Basketball Toss Back Equipment rental, hourly	\$ 35