

Schedule B

**A. The FY 2021/2022 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 – step increases or 4% lump sum payment, where applicable.
  - b) IAFF District Chiefs – step increases or 3% lump sum payment, where applicable.
  - c) IAFF Communications Unit – step increases or 4% lump sum payment, where applicable.
  - d) FOP Officers and Sergeants – step increases or 4% lump sum payment, where applicable.
  - e) FOP Lieutenants – step increases or 4% lump sum payment, where applicable.
  - f) SEIU – minimum 4% increase to base pay, where applicable, and / or lump sum payment.
  - g) LIU – minimum 4% increase to base pay, where applicable, and / or lump sum payment.
2. Non-Bargaining Employees: – 4.0% increase to base pay or lump sum payment.
3. Appointed Officials: – 4.0% increase to base pay or lump sum payment.
4. The following salaries for the Mayor and Commissioners:

Mayor	\$220,180
Commissioners	\$68,546
5. \$15 per hour minimum wage for all benefit eligible budgeted full-time, part-time and contract positions
6. Other compensation and benefits are granted according to applicable City Policies and Procedures for all employee groups including Commissioners and Mayor

**The FY 2021/2022 Budget includes a \$150,000 allocation for each City Commission District to meet the following public purpose expenses:**

Personal and staff attendance at community events or meetings regarding District business;

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 City or District;

Assistance to City departments or 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 services, educational services or other human 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.

**B. The FY 2021/2022 Budget does not include the scheduled automatic increases of Wastewater Treatment Fees as described below:**

**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).

**C. FPR Fees**

Effective October 1, 2021 fees charged to seniors (age 65 and up) who are City residents for the use of fitness centers located within City Recreation Centers will be eliminated.

**D. The FY 2021/2022 Budget includes an increase in the fees at Dubsdread Golf Course:** Effective October 1, 2021 the annual membership rates will increase as follows:

<b>Membership Category</b>	<b>Current Rates</b>	<b>Proposed Rates</b>
Unlimited	\$2,500	\$2,600
Unlimited Walking	\$1,900	\$2,000
Weekday	\$1,900	\$2,000
Weekday Walking	\$1,500	\$1,600
Additional Family	\$1,300	\$1,400
Junior	\$850	\$900

City residents who have pre-registered with the golf course will receive a discount of \$100 off the cost of memberships.

The prices for a bucket of driving range balls will increase as follows:

<b>Size</b>	<b>Current Rates</b>	<b>Proposed Rates</b>
Small (30 balls)	\$4	\$5
Medium (60 balls)	\$8	\$10
Large (90 balls)	\$11	\$13

**E. The FY 2021/2022 Budget includes increases in certain fees at Leu Gardens**

**ADMISSIONS**

<b>Admission Level</b>	<b>Current Leu Gardens Rate</b>	<b>Proposed Rate</b>
<b>Adult</b>	\$10.00	\$15.00
<b>Child / Student</b> (4 years and up with valid ID)	\$5.00	\$10.00
<b>Active Military &amp; Veterans</b> w/ ID	n/a	\$10.00
<b>First Monday</b> (except when outdoor exhibit on display)	Free	Free

**MEMBERSHIP**

<b>Membership Level</b>	<b>Current Leu Garden Rate</b>	<b>Proposed Rate</b>
<b>Senior</b>	\$35.00	\$45.00
<b>Individual</b>	\$40.00	\$50.00
<b>Household</b>	\$50.00	\$75.00
<b>Supporting</b>	\$70.00	\$90.00
<b>Patron</b>	\$125.00	\$125.00
<b>Rose</b>	\$300.00	\$300.00
<b>Magnolia</b>	\$500.00	\$500.00
<b>Camellia</b>	\$1,000.00	\$1,000.00

**FACILITY RENTAL**

<b>Space (indoors)</b>	<b>Daytime (Rate / hour)</b>	<b>Proposed Rate</b>	<b>Evening (Rate / hour)</b>	<b>Proposed Rate</b>
<b>Rose Room</b>	\$50.00	\$75.00	\$200.00	\$450.00
<b>Magnolia Room</b>	\$50.00	\$75.00	\$300.00	\$450.00
<b>Camellia Room</b>	\$100.00	\$150.00	\$750.00	\$1,125.00

<b>Space (outdoors)</b>	<b>Current Rate</b>	<b>Proposed Rate</b>
<b>Small Weddings (up to 10 guests)</b>	\$250.00	\$375.00
<b>Standard Wedding Tier 1<sup>a</sup></b>	\$500.00	\$750.00
<b>Standard Wedding Tier 2<sup>b</sup></b>	\$1,000.00	\$1,500.00

<sup>a</sup>Tier 1 1-75 guests

<sup>b</sup>Tier 2 76-200 guests

**F. The FY 2021/2022 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.**

FY21/22 Contraband Forfeiture Trust Fund expenditures are budgeted as follows:

Administrative Costs: \$ 6,073

Community Organizations: 100,000

*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.*

New Equipment: 300,000

Total \$406,073