

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: May 10, 2022  
SUBJECT: Budget Amendment Number BA22-54

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**REASON FOR ACTION:** Request to recognize grant revenues received through the Community Development Block Grant Mitigation (CDBG-MIT) General Infrastructure Program via the US Department of Housing and Urban Development. This grant will fund the retrofit of six (6) neighborhood centers (Callahan, Dover Shores, Engelwood, Northwest, Rosemont, & Smith) into resilience hubs. Resilience hubs are community-serving facilities that provide needed services to residents in the recovery phase of a disaster. Retrofitting includes connection to mobile generators during power loss and ventilation system improvements. This was approved at the December 6, 2021 Council meeting. Net increase to budget: \$2,850,000.

						Budget	
						Amount	Amendment Type
<b>REVENUES:</b>							
1130 F	FAC0001 G	FAC0001_G FY 21	CDBG-MIT GIP Resilience Hubs Project	RB220 - Federal Grants	\$ 2,850,000	Budget Amendment	
<b>EXPENSES:</b>							
1130 F	FAC0001 G	FAC0001_G FY 21	CDBG-MIT GIP Resilience Hubs Project	SB160 - Salary Allocation	\$ 466,740	Budget Amendment	
1130 F	FAC0001 G	FAC0001_G FY 21	CDBG-MIT GIP Resilience Hubs Project	SB260 - Contractual Services	660,000	Budget Amendment	
1130 F	FAC0001 G	FAC0001_G FY 21	CDBG-MIT GIP Resilience Hubs Project	SB370 - Capital Outlay	1,723,260	Budget Amendment	
						<u>\$ 2,850,000</u>	

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: May 10, 2022  
SUBJECT: Budget Amendment Number BA22-56

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**REASON FOR ACTION:** Request to recognize grant revenues received for second round of funding for the FY 21 NLC Equitable Economic Mobility Initiative Grant. The National League of Cities (NLC) started an initiative to help cities expand economic mobility for residents as they rebound from the COVID-19 pandemic. The first phase of \$25,000 for plan development was approved by City Council on June 28, 2021. The second phase of \$70,000, for implementation of a neighborhood restoration and beautification pilot program, was approved by City Council on April 4, 2022. Net increase to budget: \$70,000.

				Budget	
				Amount	Amendment Type
<b>REVENUES:</b>					
1130_F	FPR0055_G	FPR0055_G FY 21 NLC Equitable Economic Mobility Initiative	RB270 - Local Grants and Revenue Sharing	\$ 70,000	Budget Amendment
<b>EXPENSES:</b>					
1130_F	FPR0055_G	FPR0055_G FY 21 NLC Equitable Economic Mobility Initiative	SB260 - Contractual Services	\$ 15,000	Budget Amendment
1130_F	FPR0055_G	FPR0055_G FY 21 NLC Equitable Economic Mobility Initiative	SB270 - Travel	3,500	Budget Amendment
1130_F	FPR0055_G	FPR0055_G FY 21 NLC Equitable Economic Mobility Initiative	SB365 - Supplies	16,500	Budget Amendment
1130_F	FPR0055_G	FPR0055_G FY 21 NLC Equitable Economic Mobility Initiative	SB280 - Other Operating	35,000	Budget Amendment
				<u>\$ 70,000</u>	

BUDGET AMENDMENT

TO: Budget Review Committee

DATE: May 10, 2022

SUBJECT: Budget Amendment Number BA22-61

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**REASON FOR ACTION:** Request to allocate fund balance to West Dowden Road Extension project. The initial funding for the first phase is for design and analysis study of the project. Additional funding for the project has been requested in FY23 - FY27 Five Year Capital Improvement Program. Net increase to budget: \$350,000

				Amount	Budget Amendment Type
<b>REVENUES:</b>					
1071_F	TSP0003_C	TSP0003_C TIF Southeast Collection Area	RB480 - Fund Balance Allocation	\$ 350,000	Budget Amendment
<b>EXPENSES:</b>					
1071_F	TSP0082_P	TSP0082_P West Dowden Road Extension	SB260 - Contractual Services	\$ 350,000	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: May 10, 2022  
SUBJECT: Budget Amendment Number BA22-60

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**REASON FOR ACTION:** Request to transfer \$250,000 in budget authority from New Traffic Signals project to Millenia Palms and establish \$238,365 of developer contribution for construction Northbridge Traffic Signal (TRE0040\_P). This request will satisfy the city's 50% share of expenses for the traffic signal at Millenia Palms & Northbridge Rd. The Developer will be invoiced for their 50% of the project at the time of completion. Net increase to budget: \$238,365

				Amount	Budget Amendment Type
<b>REVENUES:</b>					
1072_F	TRE0040_P	TRE0040_P Millenia Palms and Northbridge Traffic Signal	RB435 - Other Miscellaneous Revenues	\$ 238,365	Budget Amendment
<b>EXPENSES:</b>					
1072_F	TRE0040_P	TRE0040_P Millenia Palms and Northbridge Traffic Signal	SB370 - Capital Outlay	\$ 238,365	Budget Amendment
<b>TRANSFER FROM:</b>					
1072_F	TRE0004_P	TRE0004_P New Traffic Signals - Southwest Impact Fee	SB405 - Project Contingency	\$ (250,000)	Budget Amendment
<b>TRANSFER TO:</b>					
1072_F	TRE0040_P	TRE0040_P Millenia Palms and Northbridge Traffic Signal	SB370 - Capital Outlay	\$ 250,000	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: June 6, 2022  
SUBJECT: Budget Amendment Number BA22-64

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**REASON FOR ACTION:** Request to move the City's portion \$25,000 of the City-County Cultural Arts Program. CRA will be contributing \$100,000. Net increase to budget \$25,000.

				<u>Amount</u>	<u>Budget Amendment Type</u>
<b>REVENUES:</b>					
1250_F	CRA0025_P	CRA0025_P Arts & Culture	RX0001 - Transfer in from General Fund	\$ 25,000	Budget Amendment
<b>EXPENSES:</b>					
1250_F	CRA0025_P	CRA0025_P Arts & Culture	SB260 - Contractual Services	\$ 25,000	Budget Amendment
<b>TRANSFER FROM:</b>					
0001_F	EDV0002_C	EDV0002_C Economic Development Nondepartmental	SB380 - Other Grants and Aids	\$ (25,000)	Budget Amendment
<b>TRANSFER TO:</b>					
0001_F	EDV0002_C	EDV0002_C Economic Development Nondepartmental	SX1250 - Transfer out to Community Redevelopment Agency Fund	\$ 25,000	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee  
 DATE: May 10, 2022  
 SUBJECT: Budget Amendment Number BA22-53

**REASON FOR ACTION:** Request to sweep remaining budget from completed Real Estate and Facilities projects and transfer \$210,000 from General Fund to Capital Improvements Fund for City Hall Plaza project. The plaza in front of City Hall is in a state of disrepair and needs major renovations for aesthetic and safety purposes. The plaza is shared by buildings CNL I and II, which are owned by Piedmont - CNL Towers Orlando LLC (Piedmont). Piedmont will cover 66.6% (\$554,000) of project costs. The City's portion is 33.3% (\$277,000) of project costs. Total project estimate is \$831,000. Net increase to budget: \$763,572.

				Budget	
				Amount	Amendment Type
<b>REVENUES:</b>					
3001_F	CCA0017_C	CCA0017_C Capital Improvements Program	RX0001 - Transfer in from General Fund	\$ 209,572	Budget Amendment
3001_F	REM0014_P	REM0014_P City Hall Plaza	RB405 - Other Charges for Services	554,000	Budget Amendment
				<u>\$ 763,572</u>	
<b>EXPENSES:</b>					
3001_F	REM0014_P	REM0014_P City Hall Plaza	SB260 - Contractual Services	\$ 763,572	Budget Amendment
<b>TRANSFER FROM:</b>					
3001_F	FAC0023_P	FAC0023_P City Hall Energy CIP Project	SB297 - Facilities Charges	\$ (57,828)	Budget Amendment
3001_F	REM0006_P	REM0006_P City Hall Renovations	SB260 - Contractual Services	(9,600)	Budget Amendment
0001_F	NDG0001_C	NDG0001_C Nondepartmental - General Fund	SB260 - Contractual Services	<u>(209,572)</u>	Budget Amendment
				<u>\$ (277,000)</u>	
<b>TRANSFER TO:</b>					
3001_F	REM0014_P	REM0014_P City Hall Plaza	SB260 - Contractual Services	\$ 67,428	Budget Amendment
0001_F	NDG0001_C	NDG0001_C Nondepartmental - General Fund	SX3001 - Transfer out to Capital Improvements Fund	<u>209,572</u>	Budget Amendment
				<u>\$ 277,000</u>	

BUDGET AMENDMENT

TO: Budget Review Committee  
 DATE: May 10, 2022  
 SUBJECT: Budget Amendment Number BA22-55

**REASON FOR ACTION:** Request to allocate additional funding for Rogers Kiene Building HVAC and roof replacement project. The Facility Evaluation, Repairs, and Rehabilitation in Capital Improvements Fund will provide \$250,000 and \$250,000 will be transferred from Nondepartmental General Fund. Net increase to budget: \$250,000.

				Budget	
				Amount	Amendment Type
<b>REVENUES:</b>					
3001_F	FAC0029_P	FAC0029_P Facility Evaluation, Repairs, and Rehabilitation (Rogers Kiene Building)	RX0001 - Transfer in from General Fund	\$ 250,000	Budget Amendment
<b>EXPENSES:</b>					
3001_F	FAC0029_P	FAC0029_P Facility Evaluation, Repairs, and Rehabilitation (Rogers Kiene Building)	SB297 - Facilities Charges	\$ 250,000	Budget Amendment
<b>TRANSFER FROM:</b>					
0001_F	NDG0001_C	NDG0001_C Nondepartmental - General Fund	SB297 - Facilities Charges	\$ (250,000)	Budget Amendment
3001_F	FAC0019_P	FAC0019_P Facility Evaluation, Repairs, and Rehabilitation	SB297 - Facilities Charges	(250,000)	Budget Amendment
				<u>\$ (500,000)</u>	
<b>TRANSFER TO:</b>					
0001_F	NDG0001_C	NDG0001_C Nondepartmental - General Fund	SX3001 - Transfer out to Capital Improvements Fund	\$ 250,000	Budget Amendment
3001_F	FAC0029_P	FAC0029_P Facility Evaluation, Repairs, and Rehabilitation (Rogers Kiene Building)	SB297 - Facilities Charges	250,000	Budget Amendment
				<u>\$ 500,000</u>	

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: May 10, 2022  
SUBJECT: Budget Amendment Number BA22-58

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**REASON FOR ACTION:** Request to reallocate additional funding in Capital Improvements Fund to purchase 950 replacement radios for the Orlando Police Department. Net increase to budget: \$4,520,612.

				Amount	Budget Amendment Type
<b>TRANSFER FROM:</b>					
3001_F	NDG0001_P	NDG0001_P Community Capital Investments FY16	SB370 - Capital Outlay	\$ (465,896)	Budget Amendment
3001_F	NDG0005_P	NDG0005_P Community Capital Investments FY18	SB370 - Capital Outlay	(920,000)	Budget Amendment
3001_F	NDG0008_P	NDG0008_P Community Capital Investments FY19	SB370 - Capital Outlay	<u>(3,134,716)</u>	Budget Amendment
				\$ (4,520,612)	
<b>TRANSFER TO:</b>					
3001_F	OPD0017_P	OPD0017_P Police Portable Radio Replacement	SB370 - Capital Outlay	4,520,612	Budget Amendment



BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: May 10, 2022  
SUBJECT: Budget Amendment Number BA22-59

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**REASON FOR ACTION:** Request to reallocate remaining budget from completed L. Claudia Allen Parking Lot project to Lorna Doone Park Renovation project to fund remaining components of the Lorna Doone Park Renovation project. This includes renovation of the former Elks building and installation of an art garden. The former Elks building, once renovated, will house staff offices at the park. The art garden will consist of an interchangeable open-air art gallery and space for floriculture. Net increase to budget: \$108,912.

				Amount	Budget Amendment Type
<b>TRANSFER FROM:</b>					
3001_F	PKS0011_P	PKS0011_P	L. Claudia Allen Parking Lot	\$ (6,127)	Budget Amendment
3001_F	PKS0011_P	PKS0011_P	L. Claudia Allen Parking Lot	<u>(102,785)</u>	Budget Amendment
				\$ (108,912)	
<b>TRANSFER TO:</b>					
3001_F	PKS0008_P	PKS0008_P	Lorna Doone Park Renovation - Building	\$ 108,912	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: May 10, 2022  
SUBJECT: Budget Amendment Number BA22-62

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**REASON FOR ACTION:** Request to recognize available fund balance in the Sidewalk Construction to support City sidewalk construction efforts. Net increase to budget: \$450,000.

				Amount	Budget Amendment Type
<b>REVENUES:</b>					
3003_F	CCA0006_C	CCA0006_C Sidewalk Construction	RB480 - Fund Balance Allocation	\$ 450,000	Budget Amendment
<b>EXPENSES:</b>					
3003_F	STW0097_P	STW0097_P New Sidewalk Construction	SB260 - Contractual Services	\$ 450,000	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee  
 DATE: May 10, 2022  
 SUBJECT: Budget Amendment Number BA22-63

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**REASON FOR ACTION:** Request to transfer savings from a variety of Stormwater projects to those that need additional funding, and recognize revenue associated with agreements with the State of Florida that City Council has approved. These agreements include an \$1.25M Local Agency Program Agreement with Florida Department of Transportation for the Wilshire Dr Culvert Conversion project, as well as a \$1.26M Hazard Mitigation Grant Program award from Florida Department of Emergency Management for Jefferson Street Drainage improvements. Net increase to budget: \$2,506,741.

				Amount	Budget Amendment Type
<b>REVENUES:</b>					
4161_F	STW0008_G	STW0008_G Wilshire Dr Culvert Conversion LAP Grant	RB220 - Federal Grants	\$ 1,250,186	Budget Amendment
4161_F	STW0010_G	STW0010_G Jefferson Street Drainage HMGP Grant	RB220 - Federal Grants	1,256,555	Budget Amendment
				<u>\$ 2,506,741</u>	
<b>EXPENSES:</b>					
4161_F	STW0008_G	STW0008_G Wilshire Dr Culvert Conversion LAP Grant	SB370 - Capital Outlay	\$ 1,250,186	Budget Amendment
4161_F	STW0010_G	STW0010_G Jefferson Street Drainage HMGP Grant	SB370 - Capital Outlay	1,256,555	Budget Amendment
				<u>\$ 2,506,741</u>	
<b>TRANSFER FROM</b>					
4161_F	STW0090_P	STW0090_P Lake Hourglass to Lake Lancaster Drainage Improvements	SB260 - Contractual Services	\$ (140,000)	Budget Amendment
4161_F	STW0041_P	STW0041_P Gaston Foster/Lido Street Drainage	SB370 - Capital Outlay	(900,000)	Budget Amendment
				<u>\$ (1,040,000)</u>	
<b>TRANSFER TO:</b>					
4161_F	STW0095_P	STW0095_P Lake Weldon to Lake Emerald Interconnect	SB370 - Capital Outlay	\$ 140,000	Budget Amendment
4161_F	STW0089_P	STW0089_P Lake Lawne Property Acquisition & Treatment	SB370 - Capital Outlay	250,000	Budget Amendment
4161_F	STW0096_P	STW0096_P Lake Adair TMDL	SB370 - Capital Outlay	200,000	Budget Amendment
4161_F	STW0042_P	STW0042_P East Lake Arnold Drainage Improvement	SB370 - Capital Outlay	450,000	Budget Amendment
				<u>\$ 1,040,000</u>	

BUDGET AMENDMENT

TO: Budget Review Committee  
 DATE: May 10, 2022  
 SUBJECT: Budget Amendment Number BA22-57

**REASON FOR ACTION:** Request to transfer budget from various funds to 5002\_F Fleet Replacement Fund for reimbursement due to costs incurred for department-requested additional vehicles and/or upgrades to replacement vehicle during the 2nd quarter. Net increase to budget: \$132,569.

				Budget	
				Amount	Amendment Type
<b>REVENUES:</b>					
0001_F	FLT0005_C	FLT0005_C Fleet Replacement Program	RX0001 - Transfer in from General Fund	\$ 48,710	Budget Amendment
1250_F	FLT0005_C	FLT0005_C Fleet Replacement Program	RX1250 - Transfer in from Community Redevelopment Agency Operating Fund	2,875	Budget Amendment
3001_F	FLT0005_C	FLT0005_C Fleet Replacement Program	RX3001 - Transfer in from Capital Improvements Fund	37,817	Budget Amendment
4001_F	FLT0005_C	FLT0005_C Fleet Replacement Program	RX4001 - Transfer in from Orlando Venues Enterprise Fund	34,244	Budget Amendment
4100_F	FLT0005_C	FLT0005_C Fleet Replacement Program	RX4100 - Transfer in from Wastewater Revenue Fund	8,923	Budget Amendment
				<u>\$ 132,569</u>	
<b>EXPENSES:</b>					
5002_F	FLT0005_C	FLT0005_C Fleet Replacement Program	SB370 - Capital Outlay	\$ 132,569	Budget Amendment
<b>TRANSFER FROM:</b>					
0001_F	OPP0003_C	OPP0003_C Police East Patrol	SB296 - Fleet Charges	\$ (48,710)	Budget Amendment
1250_F	CRA0006_C	CRA0006_C Downtown Maintenance Program	SB260 - Contractual Services	(2,875)	Budget Amendment
3001_F	REC0005_P	REC0005_P Recreation Facility Renovations	SB370 - Capital Outlay	(37,817)	Budget Amendment
4001_F	VEN0007_C	VEN0007_C Venues Security Services	SB260 - Contractual Services	(34,244)	Budget Amendment
4100_F	WAS0007_C	WAS0007_C System Evaluation and Maintenance	SB260 - Contractual Services	(8,923)	Budget Amendment
5002_F	FLT0007_P	FLT0007_P Alternative Fuel Fleet Subsidy	SB370 - Capital Outlay	(74,489)	Budget Amendment
				<u>\$ (207,058)</u>	
<b>TRANSFER TO:</b>					
0001_F	NDG0001_C	NDG0001_C Nondepartmental - General Fund	SX5002 - Transfer out to Fleet Replacement Fund	\$ 48,710	Budget Amendment
1250_F	CRA0006_C	CRA0006_C Downtown Maintenance Program	SX5002 - Transfer out to Fleet Replacement Fund	2,875	Budget Amendment
3001_F	CCA0017_C	CCA0017_C Capital Improvements Program	SX5002 - Transfer out to Fleet Replacement Fund	37,817	Budget Amendment
4001_F	VEN0002_C	VEN0002_C Orlando Venues Nondepartmental	SX5002 - Transfer out to Fleet Replacement Fund	34,244	Budget Amendment
4100_F	WAS0002_C	WAS0002_C Water Reclamation Nondepartmental	SX5002 - Transfer out to Fleet Replacement Fund	8,923	Budget Amendment
5002_F	FLT0005_C	FLT0005_C Fleet Replacement Program	SB370 - Capital Outlay	74,489	Budget Amendment
				<u>\$ 207,058</u>	

**BRC Meeting 5/10/22 – 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>PA22-16</b> Police Administration (OPD0001_C)	Data Analyst	NB112		
<b>PR22-30</b> Police Recruiting (OPA0002_C)	Recruiting Coordinator	S15	Staff Assistant	S20
<b>PR22-31</b> Police Support Services (OPA0001_C)	Police Service Specialist I	S19	Staff Assistant	S20
<b>PR22-25</b> Streets Administration (STW0006_C)	Paving Manager	NB116	5553151 Project Manager II	S08
<b>PR22-27</b> Strategic Support (TMD0002_C)	IT Project Manager I-II	S09-S08	502173 Technology Business Analyst	S10
<b>PR22-28</b> Computer Operations (TMD0003_C)	Network Administrator I-III	S11-S09	516383 Systems/Networks Administrator II	S11
	Network Administrator I-III	S11-S09	516468 Systems/Networks Administrator III	S10
	Network Administrator I-III	S11-S09	518103 Systems/Networks Administrator III	S10
	Network Administrator I-III	S11-S09	63152 Systems/Networks Administrator III	S10
	SCCM/Desktop Administrator I-III	S11-S09	504695 Systems/Networks Admin I	S12
	SCCM/Desktop Administrator I-III	S11-S09	517978 Systems/Networks Administrator III	S10
	Systems Administrator I-III	S11-S09	511503 Systems/Networks Administrator III	S10
	Systems Administrator I-III	S11-S09	514773 Systems/Networks Administrator III	S10
	Systems Administrator I-III	S11-S09	516116 Systems/Networks Administrator I	S12
	Systems Administrator I-III	S11-S09	5553177 Systems/Networks Administrator II	S11
<b>PR22-29</b> Systems Support & Development (TMD0005_C)	Application Integration Developer I-III	S10-S08	505660 Applications Developer V	S10
	Enterprise Application Administrator I-III	S10-S08	506603 Applications Developer V	S10
	Enterprise Application Administrator I-III	S11-S09	517222 Applications Developer III	S12
	Enterprise Application Administrator I-III	S10-S08	519578 Applications Developer III	S12
	GIS Application Developer I-III	S10-S08	509848 Applications Developer V	S10
	GIS Application Developer I-III	S10-S08	510248 Applications Developer IV	S11
	GIS Application Developer I-III	S10-S08	511946 Applications Developer II	S13
	GIS Application Developer I-III	S10-S08	68540 Applications Developer I	S14
<b>PR22-32</b> Engineering Survey Services (ENG0002_C)	Assistant City Surveyor	NB114	63601 Assistant City Surveyor	NB112
<b>PR22-33</b> Stormwater Utility Administration (STW0001_C)	Data Analyst	NB112	61496 GIS Programmer Senior	S11
<b>PR22-34</b> Stormwater Utility Administration (STW0001_C)	Stormwater Utility Fee Coordinator	S10	513771 Stormwater Utility Coordinator	S13
<b>Greater Orlando Aviation Authority Police Fund (1285_F)</b>				
<b>PA22-17</b> Airport Police GOAA (OPS0004_C)	Community Service Officer I (3)	S18		
<b>Solid Waste Fund (4150_F)</b>				
<b>PA22-18</b> Solid Waste Administration (SWM0001_C)	Data Analyst	NB112		
<b>PA22-19</b> Commercial Collection (SWM0003_C)	Sanitation Equipment Operator-Commercial	L04		
<b>PA22-20</b> Residential & Recycling (SWM0004_C)	Refuse Collector	L02		
<b>Construction Management Fund (5020_F)</b>				
<b>PR22-26</b> Capital Improvement and Infrastructure Administration (CIP0001_C)	Capital Improvement Project Coordinator	S10	516241 Staff Assistant	S20