

**October 11, 2022, 3:30 p.m.**  
**Virtual Meeting via Zoom Webinar**

**AGENDA**

**Members Present:**

Kevin Edmonds, Chief Administrative Officer  
Christopher McCullion, Chief Financial Officer  
Ana Palenzuela, Human Resources Director  
Wes Powell, Assistant City Attorney

**Others Present:**

Anthony Bellizio, Budget Analyst  
Casey Billings, City Clerk Representative  
Martin Carmody, Budget Division Manager

**CALL TO ORDER**

*The Budget Review Committee meeting on October 11, 2022 was called to order by Kevin Edmonds at 3:31 p.m.*

**PUBLIC COMMENT**

*There was no public comment.*

**NEW BUSINESS**

**FY2022/23 BUDGET – APPROPRIATIONS**

**FY2022/23 BUDGET – STAFFING**

Note: Proposed staffing changes require separate evaluation and approval by the Human Resources Department which will determine the final pay grade and positions classification.

1. **GENERAL FUND (0001 F)**

A. PA23-02, Police Administration (OPD0001\_C) - Orlando Police Department requests to add one (1) Mental Health Intervention Program Coordinator (NB114). This will be a managerial position to oversee the operation and expansion of the Community Response Team (CRT) to ensure appropriate mental health counselors address non-violent mental incidents, instead of police officers. This position will be funded using opioid settlement agreements. The current year estimated cost of \$99,838 will be absorbed within their existing budget; annualized future costs are estimated to be \$119,806.

2. **SOLID WASTE FUND (4150 F)**

A. PA23-01, Commercial Collection (SWM0003\_C) – Request to add seven (7) Sanitation Equipment Operator-Commercial (L04) positions. These additional positions are needed to service our recently rebalanced pickup routes and to ensure that the necessary coverage is available for employees to take leave without others incurring excessive overtime. The current year estimated cost of \$416,994 will be absorbed within their existing budget; annualized future costs are estimated to be \$454,902.

B. PR23-01, Solid Waste Administration (SWM0001\_C) – Request to reclassify two (2) Accounting Clerk (S20) positions to Utility Billing Specialist (S18) to better reflect their

customer account configuration and billing responsibilities. The current year estimated cost of \$9,252 will be absorbed within their existing budget; annualized future costs are estimated to be \$10,093.

- C. PR23-02, Solid Waste Administration (SWM0001\_C) – Request to reclassify a Solid Waste Management Assistant Division Manager (NB115) to Solid Waste Assistant Division Manager (NB116). The change in grade is needed to align the position with other similar roles within the department and reflect the responsibilities it holds. The current year estimated cost of \$3,934 will be absorbed within their existing budget; annualized future costs are estimated to be \$4,292.

**FY2021/22 BUDGET – APPROPRIATIONS**

3. FLEET REPLACEMENT FUND (5002 F)

- A. BA22-89, Fleet Replacement Program (FLT0005\_C) – 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 vehicles during the 4th quarter. Net increase to budget: \$1,443,964.

*A motion to approve all items (1A through 3A) was made by Ana Palenzuela. Wes Powell seconded the motion and the vote carried unanimously to approve all items.*

**ADJOURN**

*The meeting was adjourned at 3:33 p.m.*



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Christopher McCullion  
Chief Financial Officer



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Anthony Bellizio  
Recording Secretary