RESOLUTION

A RESOLUTION AMENDING THAT CERTAIN RESOLUTION ENTITLED "A RESOLUTION OF THE CITY OF ORLANDO, FLORIDA ADOPTING THE ANNUAL BUDGET OF THE CITY OF ORLANDO, FLORIDA FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2022 AND ENDING SEPTEMBER 30, 2023: APPROPRIATING FUNDS FOR OPERATING EXPENSES, AND SUPPLIES, AND PERSONNEL, AND OTHERWISE APPROPRIATING FUNDS FOR THE EFFICIENT AND EFFECTIVE OPERATION OF THE GOVERNMENT OF THE CITY OF ORLANDO AND ALL ITS DEPARTMENTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2023," ADOPTED SEPTEMBER 26, 2022; AND APPROPRIATING ADDITIONAL FUNDS FOR ANTICIPATED CAPITAL OUTLAY, OPERATING EXPENSES, AND EXPENDITURES FOR MATERIALS, LABOR, EQUIPMENT AND SUPPLIES FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2023 SUCH ADDITIONS TO BE BUDGETED FROM ANTICIPATED REVENUE AND THE EXCESS OF SURPLUS FUNDS ABOVE THE AMOUNT REQUIRED TO BE HELD BY THE CITY IN SURPLUS.

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF ORLANDO, FLORIDA:

SECTION ONE: Attached hereto and made a part hereof is an amendment to the annual budget for the City of Orlando for the fiscal year beginning October 1, 2022 and ending September 30, 2023, which said amended budget is hereby confirmed, adopted and approved in all respects. Said amended budget is made necessary to provide required funds for capital outlays, operating expenses, expenditures for materials, labor, equipment and supplies of said City and represents and presents the judgment and intent of the City Council as to the amounts required for the stated purposes and within the available funds of said City for the fiscal year ending September 30, 2023. Any additional funds included within the budget by the attached amendment constitute additional revenue anticipated and/or the excess of surplus from the fiscal year beginning October 1, 2022, and ending September 30, 2023. Such Budget Amendment Nos. BA23-05, BA23-03, BA23-04, BA23-01, and BA23-02 were approved by the Budget Review Committee at its meeting held November 15, 2022.

There are hereby expressly appropriated out of all funds available for the purpose and not otherwise appropriated, the funds of money necessary to meet the appropriations stipulated by and in said amended budget.

SECTION THREE: This resolution shall take effect immediately upon its passage.

ADOPTED	at a	regular	meeting	of	and	bу	the	City	Council	of	the	City	of	Orlando,
Florida	this		day of						, 202	22.		_		

Florida		regular	meeting day of	and	 the ——	City	2022.	the	City	of	Orland	do,
ATTEST:							Mayor	Pro	Tem			
	Cit	y Clerk		 			Approved	l as to f	orm and	legalit	ty for the u	ıse and

reliance of the City of Orlando, Florida only.

November

Assistant City Attorney, City of Orlando, Florida

TO: Budget Review Committee

DATE: November 15, 2022

SUBJECT: Budget Amendment Number BA23-05

REASON FOR ACTION: Request to transfer budget authority to cover pay increases. Approximately \$4.6M is reallocated to cover pay increases and associated benefit costs. An additional \$1.2M is reallocated to cover one-time payments. Net increase to budget: \$1,340,796

					Budget
REVENUE:				Amount	Budget Amendment Type
0001_F	NDG0001_C	Nondepartmental - General Fund	RX0005 - Transfer in from the Designated Revenue Fund	\$ 1,207,960	Budget Amendment
0023_F 0020 F	FPR0004_C LEU0002 C	After School All Stars Mennello Museum - American Art	RX0005 - Transfer in from the Designated Revenue Fund RX0005 - Transfer in from the Designated Revenue Fund	56,790	Budget Amendment
1155_F	LEU0001_C	Harry P. Leu Gardens	RX0005 - Transfer in from the Designated Revenue Fund	4,913 63.838	Budget Amendment Budget Amendment
0014_F 1150_F	OPS0001_C CLK0004_C	School Crossing Guard Cemetery Trust Nondepartmental	RX0005 - Transfer in from the Designated Revenue Fund	2,681	Budget Amendment
1100_1	CLR0004_C	Centerery Trust Nondepartmental	RX0005 - Transfer in from the Designated Revenue Fund	\$ 1,340,796	_Budget Amendment
EXPENSE: 0001 F	ACL0001_C	Financial Reporting	CD4CO Coloni Allescation		
0001_F	ACL0002_C	Accounting Operations	SB160 - Salary Allocation SB160 - Salary Allocation		Budget Amendment Budget Amendment
0001_F 0001_F	ACL0003_C BUS0001_C	City Grants Management Business Development	SB160 - Salary Allocation	2,153	Budget Amendment
0001_F	CAD0001_C	Children Affairs Division Administration	SB160 - Salary Allocation SB160 - Salary Allocation		Budget Amendment Budget Amendment
0001_F 0001_F	CAO0001_C CLK0001_C	Chief Administrative Officer City Clerk	SB160 - Salary Allocation SB160 - Salary Allocation	5,383	Budget Amendment
0001_F	CLK0002_C	Records Management	SB160 - Salary Allocation SB160 - Salary Allocation		Budget Amendment Budget Amendment
0001_F 0001_F	COM0001_C EDV0001_C	Communications and Neighborhood Relations Director of Economic Development	SB160 - Salary Allocation SB160 - Salary Allocation	21,530	Budget Amendment
0001_F	ENF0001_C	Code Enforcement	SB160 - Salary Allocation		Budget Amendment Budget Amendment
0001_F 0001_F	ENG0001_C ENG0002_C	Engineering Administration Engineering Survey Services	SB160 - Salary Allocation	3,230	Budget Amendment
0001_F	EQY0001_C	Office of Equity	SB160 - Salary Allocation SB160 - Salary Allocation		Budget Amendment Budget Amendment
0001_F 0001 F	EQY0002_C EQY0003_C	Human Relations Office Multicultural Affairs Office	SB160 - Salary Allocation	4,306	Budget Amendment
0001_F	EQY0004_C	HOLA Office	SB160 - Salary Allocation SB160 - Salary Allocation	2,153 2,153	Budget Amendment Budget Amendment
0001_F 0001_F	EXO0001_C EXO0003_C	Office of the Mayor	SB160 - Salary Allocation	10,765	Budget Amendment
0001_F	FIN0001_C	Governmental Relations Chief Financial Officer	SB160 - Salary Allocation SB160 - Salary Allocation		Budget Amendment Budget Amendment
0001_F 0001_F	FIN0003_C FPR0001_C	Workday Administration Director of Families Parks and Recreation	SB160 - Salary Allocation	3,230	Budget Amendment
0001_F	FPR0003_C	Children and Education	SB160 - Salary Allocation SB160 - Salary Allocation		Budget Amendment Budget Amendment
0001_F	FPR0006_C	Operation AmeriCorps Grant Staffing	SB160 - Salary Allocation		Budget Amendment
0001_F 0001_F	FPR0011_C FPR0012_C	Engelwood Kidz Zone Mercy Drive Kidz Zone	SB160 - Salary Allocation SB160 - Salary Allocation		Budget Amendment Budget Amendment
0001_F	HRD0001_C	Human Resources	SB160 - Salary Allocation		Budget Amendment
0001_F 0001 F	HRD0003_C HRD0004_C	Human Resource Records Employment and Recruitment	SB160 - Salary Allocation SB160 - Salary Allocation		Budget Amendment
0001_F	HRD0005_C	Human Resources Training	SB160 - Salary Allocation	1,077	Budget Amendment Budget Amendment
0001_F 0001_F	HRD0007_C HRD0008_C	Labor Relations Compensation and Benefits	SB160 - Salary Allocation SB160 - Salary Allocation	4,306	Budget Amendment
0001_F	LEG0001_C	City Attorney	SB160 - Salary Allocation		Budget Amendment Budget Amendment
0001_F 0001_F	LEG0002_C MBE0001 C	Audit Services and Management Support MWBE	SB160 - Salary Allocation SB160 - Salary Allocation	5,383	Budget Amendment
0001_F	MBE0002_C	Community Employment	SB160 - Salary Allocation	5,383	Budget Amendment Budget Amendment
0001_F 0001_F	NDG0001_C OCA0001_C	Nondepartmental - General Fund Community Affairs	SB160 - Salary Allocation SB160 - Salary Allocation		Budget Amendment
0001_F	OCC0001_C	City Commissioner District 1	SB160 - Salary Allocation		Budget Amendment Budget Amendment
0001_F 0001_F	OCC0002_C OCC0003_C	City Commissioner District 2 City Commissioner District 3	SB160 - Salary Allocation	2,153	Budget Amendment
0001_F	OCC0004_C	City Commissioner District 4	SB160 - Salary Allocation SB160 - Salary Allocation		Budget Amendment Budget Amendment
0001_F 0001 F	OCC0005_C OCC0006_C	City Commissioner District 5 City Commissioner District 6	SB160 - Salary Allocation	2,153	Budget Amendment
0001_F	OFA0001_C	Fire Planning and Resource Management	SB160 - Salary Allocation SB160 - Salary Allocation	2,153 6.459	Budget Amendment Budget Amendment
0001_F 0001_F	OFA0002_C OFA0005_C	Fire Logistics OFD Fire Life Safety	SB160 - Salary Allocation SB160 - Salary Allocation	4,306	Budget Amendment
0001_F	OFA0006_C	OFD Fire / EMS Training	SB160 - Salary Allocation		Budget Amendment Budget Amendment
0001_F 0001_F	OFA0009_C OFD0001_C	OFD Fire Supply Fire Administration	SB160 - Salary Allocation	1,077	Budget Amendment
0001_F	OFD0004_C	Fire Off Duty	SB160 - Salary Allocation SB160 - Salary Allocation		Budget Amendment Budget Amendment
0001_F 0001_F	OFR0010_C OFS0005_C	OFD Public Relations	SB160 - Salary Allocation	2,153	Budget Amendment
0001_F	OFS0006_C	Fire Communications City Emergency Management	SB160 - Salary Allocation SB160 - Salary Allocation	22,607 2.153	Budget Amendment Budget Amendment
0001_F 0001_F	OFS0009_C OFS0010_C	OFD EMS Transport	SB160 - Salary Allocation	3,230	Budget Amendment
0001_F	OMB0001_C	OFD Paramedic Transport Office of Management and Budget	SB160 - Salary Allocation SB160 - Salary Allocation		Budget Amendment Budget Amendment
0001_F 0001_F	OPA0001_C OPA0003_C	Police Support Services Police Communications	SB160 - Salary Allocation	43,060	Budget Amendment
0001_F	OPA0004_C	Police Electronic Communication Systems	SB160 - Salary Allocation SB160 - Salary Allocation		Budget Amendment Budget Amendment
0001_F 0001_F	OPA0006_C OPA0007_C	Professional Standards Division	SB160 - Salary Allocation	11,842	Budget Amendment
0001_F	OPA0008_C	Police Officer Training Office of Constitutional Policing	SB160 - Salary Allocation SB160 - Salary Allocation		Budget Amendment Budget Amendment
0001_F	OPD0001_C	Police Administration	SB160 - Salary Allocation	10,765	Budget Amendment
0001_F 0001_F	OPD0012_C OPI0001_C	Police Recruiting Criminal Investigations Division	SB160 - Salary Allocation SB160 - Salary Allocation		Budget Amendment Budget Amendment
0001_F 0001_F	OPI0002_C	Special Enforcement Division	SB160 - Salary Allocation	2,153	Budget Amendment
0001_F 0001_F	OPI0003_C OPI0005_C	Police Special Investigations Crime Center & Forensics Division	SB160 - Salary Allocation SB160 - Salary Allocation		Budget Amendment Budget Amendment
0001_F	OPP0002_C	Police North Patrol	SB160 - Salary Allocation		Budget Amendment
0001_F 0001_F	OPP0003_C OPP0004_C	Police East Patrol Police West Patrol	SB160 - Salary Allocation SB160 - Salary Allocation		Budget Amendment
0001_F	OPS0002_C	Community Relations Division	SB160 - Salary Allocation	5,383	Budget Amendment Budget Amendment
0001_F 0001_F	OPS0003_C PER0001_C	Police Special Operations Business Tax	SB160 - Salary Allocation SB160 - Salary Allocation	6,459	Budget Amendment
0001 F	PER0002_C	General Permitting Services	SB160 - Salary Allocation		Budget Amendment Budget Amendment
0001_F 0001_F	PKS0001_C PKS0002_C	Parks Administration Forestry	SB160 - Salary Allocation SB160 - Salary Allocation	7,536	Budget Amendment
0001_F	PKS0003_C	Production and Grounds Maintenance	SB160 - Salary Allocation		Budget Amendment Budget Amendment
0001_F 0001_F	PKS0004_C PKS0005_C	Parks Contract Management Environmental Horticulture	SB160 - Salary Allocation	3,230	Budget Amendment
0001_F	PKS0006_C	Green Up	SB160 - Salary Allocation SB160 - Salary Allocation		Budget Amendment Budget Amendment
0001_F 0001_F	PKS0007_C PKS0008_C	Lake Eola Park Frederick Park at Turkey Lake	SB160 - Salary Allocation	6,459	Budget Amendment
0001_F	PND0001_C	City Planning	SB160 - Salary Allocation SB160 - Salary Allocation		Budget Amendment Budget Amendment
0001_F 0001_F	PUR0001_C PUR0002_C	Purchasing	SB160 - Salary Allocation	15,071	Budget Amendment
0001_F 0001_F	PUR0002_C PUR0003_C	Asset Management City Stores	SB160 - Salary Allocation SB160 - Salary Allocation		Budget Amendment Budget Amendment
	_			5,255	

0001_F	PWK0001_C	Director of Public Works	SB160 - Salary Allocation	4,306 Budget Amendment
0001_F	REC0001_C	Recreation Administration	SB160 - Salary Allocation	9,689 Budget Amendment
0001_F 0001 F	REC0002_C REC0003 C	Recreation Maintenance Athletics	SB160 - Salary Allocation	12,918 Budget Amendment
0001_F	REC0004_C	Orlando Tennis Center	SB160 - Salary Allocation SB160 - Salary Allocation	3,230 Budget Amendment
0001_F	REC0005_C	Aquatics	SB160 - Salary Allocation	2,153 Budget Amendment 4,306 Budget Amendment
0001_F	REC0007_C	Mayor William Beardall Senior Center	SB160 - Salary Allocation	6,459 Budget Amendment
0001_F 0001_F	REC0008_C REC0010_C	Dr. J. B. Callahan Neighborhood Center Dr. James R. Smith Neighborhood Center	SB160 - Salary Allocation	3,230 Budget Amendment
0001_F	REC0011_C	Dover Shores Neighborhood Center	SB160 - Salary Allocation SB160 - Salary Allocation	5,383 Budget Amendment 4,306 Budget Amendment
0001_F	REC0013_C	Engelwood Neighborhood Center	SB160 - Salary Allocation	5,383 Budget Amendment
0001_F 0001_F	REC0015_C REC0016_C	Ivey Lane Neighborhood Center	SB160 - Salary Allocation	1,077 Budget Amendment
0001_F	REC0016_C	John H. Jackson Neighborhood Center L. Claudia Allen Senior Center	SB160 - Salary Allocation	4,306 Budget Amendment
0001_F	REC0018_C	Reeves Terrace Recreation Site	SB160 - Salary Allocation SB160 - Salary Allocation	4,306 Budget Amendment 1,077 Budget Amendment
0001_F	REC0019_C	College Park Neighborhood Center	SB160 - Salary Allocation	5,383 Budget Amendment
0001_F 0001_F	REC0020_C REC0021_C	Pottery Studio Wadeview Neighborhood Center	SB160 - Salary Allocation	1,077 Budget Amendment
0001_F	REC0022 C	Rosemont Neighborhood Center	SB160 - Salary Allocation SB160 - Salary Allocation	2,153 Budget Amendment 5,383 Budget Amendment
0001_F	REC0023_C	Northwest Neighborhood Center	SB160 - Salary Allocation	4,306 Budget Amendment
0001_F 0001 F	REC0024_C	Citrus Square Neighborhood Center	SB160 - Salary Allocation	1,077 Budget Amendment
0001_F	REC0025_C REC0026_C	Rock Lake Neighborhood Center Primrose Plaza	SB160 - Salary Allocation	1,077 Budget Amendment
0001_F	REC0027_C	Orlando Skatepark	SB160 - Salary Allocation SB160 - Salary Allocation	3,230 Budget Amendment 1,077 Budget Amendment
0001_F	REC0029_C	Lake Lorna Doone Park	SB160 - Salary Allocation	6,459 Budget Amendment
0001_F 0001_F	REC0030_C REM0001_C	Grand Avenue Neighborhood Center Real Estate Management	SB160 - Salary Allocation	4,306 Budget Amendment
0001_F	STW0004_C	Keep Orlando Beautiful	SB160 - Salary Allocation SB160 - Salary Allocation	4,306 Budget Amendment
0001_F	STW0006 C	Streets Administration	SB160 - Salary Allocation	1,077 Budget Amendment 6,459 Budget Amendment
0001_F	STW0007_C	Material and Equipment Management	SB160 - Salary Allocation	16,148 Budget Amendment
0001_F 0001_F	STW0008_C SUS0001_C	Street Maintenance and Construction Office of Sustainability	SB160 - Salary Allocation	23,683 Budget Amendment
0001_F	TMD0001_C	Chief Information Officer	SB160 - Salary Allocation SB160 - Salary Allocation	6,459 Budget Amendment 7,536 Budget Amendment
0001_F	TMD0002_C	Strategic Support	SB160 - Salary Allocation	15,071 Budget Amendment
0001_F 0001_F	TMD0003_C TMD0004_C	Computer Operations	SB160 - Salary Allocation	17,224 Budget Amendment
0001_F	TMD0004_C	Information Technology Security & Architecture Systems Support & Development	SB160 - Salary Allocation SB160 - Salary Allocation	11,842 Budget Amendment
0001_F	TRE0001 C	Transportation Engineering Administration	SB160 - Salary Allocation	18,301 Budget Amendment 4,306 Budget Amendment
0001_F	TRE0003_C	Computerized Signal System	SB160 - Salary Allocation	9,689 Budget Amendment
0001_F 0001_F	TRE0004_C TRE0005_C	Traffic Studies and Neighborhood Traffic Sign and Pavement Markings	SB160 - Salary Allocation	7,536 Budget Amendment
0001_F	TRE0005_C	Signal Maintenance	SB160 - Salary Allocation SB160 - Salary Allocation	9,689 Budget Amendment 11,842 Budget Amendment
0001_F	TRE0007_C	Special Events and Street Permit	SB160 - Salary Allocation	5,383 Budget Amendment
0001_F	TRE0008_C	Red Light Cameras	SB160 - Salary Allocation	4,306 Budget Amendment
0001_F 0001_F	TRN0001_C TRS0001_C	Director of Transportation Treasury Administration	SB160 - Salary Allocation	7,536 Budget Amendment
0001_F	TSP0001_C	Transportation Planning	SB160 - Salary Allocation SB160 - Salary Allocation	4,306 Budget Amendment 7,536 Budget Amendment
0001 <u></u> F	HSG0001_C	Housing and Community Development	SB160 - Salary Allocation	49,526 Budget Amendment
0001_F	HSG0001_C	Housing and Community Development	SB205 - Benefit Allocation	7,141 Budget Amendment
0023_F 0023_F	FPR0004_C FPR0004_C	After School All Stars After School All Stars	SB160 - Salary Allocation SB205 - Benefit Allocation	49,545 Budget Amendment
0020_F	LEU0002_C	Mennello Museum - American Art	SB160 - Salary Allocation	7,245 Budget Amendment 4,431 Budget Amendment
0020_F	LEU0002_C	Mennello Museum - American Art	SB205 - Benefit Allocation	482 Budget Amendment
1155_F 1155 F	LEU0001_C LEU0001_C	Harry P. Leu Gardens Harry P. Leu Gardens	SB160 - Salary Allocation	55,706 Budget Amendment
0014_F	OPS0001_C	School Crossing Guard	SB205 - Benefit Allocation SB160 - Salary Allocation	8,132 Budget Amendment
0014_F	OPS0001_C	School Crossing Guard	SB205 - Benefit Allocation	2,364 Budget Amendment 317 Budget Amendment
1150_F	CLK0004_C	Cemetery Trust Nondepartmental	SB160 - Salary Allocation	317 Budget Amendment 4,092 Budget Amendment
	OPS0001_C CLK0004_C CLK0004_C			317 Budget Amendment 4,092 Budget Amendment 522 Budget Amendment
1150_F 1150_F	CLK0004_C CLK0004_C	Cemetery Trust Nondepartmental	SB160 - Salary Allocation	317 Budget Amendment 4,092 Budget Amendment
1150_F 1150_F TRANSFER FR	CLK0004_C CLK0004_C	Cemetery Trust Nondepartmental Cemetery Trust Nondepartmental	SB160 - Salary Allocation SB205 - Benefit Allocation	317 Budget Amendment 4,092 Budget Amendment 522 Budget Amendment
1150_F 1150_F TRANSFER FR 0001_F	CLK0004_C CLK0004_C OM: NDG0001_C	Cemetery Trust Nondepartmental Cemetery Trust Nondepartmental Nondepartmental - General Fund	SB160 - Salary Allocation SB205 - Benefit Allocation SB160 - Salary Allocation	317 Budget Amendment 4,992 Budget Amendment 522 Budget Amendment 1,340,796 \$ (3,000,000) Budget Amendment
1150_F 1150_F TRANSFER FR 0001_F 0001_F	CLK0004_C CLK0004_C OM: NDG0001_C DSD0020_C	Cemetery Trust Nondepartmental Cemetery Trust Nondepartmental Nondepartmental - General Fund General Fund Debt Service	SB160 - Salary Allocation SB205 - Benefit Allocation SB160 - Salary Allocation SB375 - Debt Service	317 Budget Amendment 4,092 Budget Amendment 522 Budget Amendment \$ 1,340,796 \$ (3,000,000) Budget Amendment (1,350,000) Budget Amendment
1150_F 1150_F TRANSFER FR 0001_F	CLK0004_C CLK0004_C OM: NDG0001_C	Cemetery Trust Nondepartmental Cemetery Trust Nondepartmental Nondepartmental - General Fund	SB160 - Salary Allocation SB205 - Benefit Allocation SB160 - Salary Allocation	317 Budget Amendment 4,092 Budget Amendment 522 Budget Amendment 51,340,796 \$ (3,000,000) Budget Amendment (1,350,000) Budget Amendment (1,581,358) Budget Amendment
1150_F 1150_F TRANSFER FR: 0001_F 0001_F 0005_F	CLK0004_C CLK0004_C OM: NDG0001_C DSD0020_C FIN0009_P	Cemetery Trust Nondepartmental Cemetery Trust Nondepartmental Nondepartmental - General Fund General Fund Debt Service	SB160 - Salary Allocation SB205 - Benefit Allocation SB160 - Salary Allocation SB375 - Debt Service	317 Budget Amendment 4,092 Budget Amendment 522 Budget Amendment 5,340,796 \$ (3,000,000) Budget Amendment (1,350,000) Budget Amendment (1,581,358) Budget Amendment
1150_F 1150_F TRANSFER FR 0001_F 0001_F 0005_F TRANSFER TO	CLK0004_C CLK0004_C OM: NDG0001_C DSD0020_C FIN0009_P	Cemetery Trust Nondepartmental Cemetery Trust Nondepartmental Nondepartmental - General Fund General Fund Debt Service Inflationary Reserve	SB160 - Salary Allocation SB205 - Benefit Allocation SB160 - Salary Allocation SB375 - Debt Service SB160 - Salary Allocation	317 Budget Amendment 4,092 Budget Amendment 522 Budget Amendment 1,340,796 \$ (3,000,000) Budget Amendment (1,350,000) Budget Amendment (1,581,538) Budget Amendment (5,931,538)
1150_F 1150_F TRANSFER FR 0001_F 0001_F 0005_F TRANSFER TO 0001_F 0001_F	CLK0004_C CLK0004_C OM: NDG0001_C DSD0020_C FIN0009_P	Cemetery Trust Nondepartmental Cemetery Trust Nondepartmental Nondepartmental - General Fund General Fund Debt Service	SB160 - Salary Allocation SB205 - Benefit Allocation SB160 - Salary Allocation SB375 - Debt Service SB160 - Salary Allocation SB160 - Salary Allocation	317 Budget Amendment 4,092 Budget Amendment 522 Budget Amendment \$ 1,340,796 \$ (3,000,000) Budget Amendment (1,350,000) Budget Amendment (1,581,538) Budget Amendment (5,931,538) \$ 5,963 Budget Amendment
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0001_F	OFA0004_C	Fire Special Investigative Services	SB160 - Salary Allocation	15,953 Budget Amendment
0001_F 0001_F	OFA0005_C OFA0006 C	OFD Fire Life Safety OFD Fire / EMS Training	SB160 - Salary Allocation	(55,142) Budget Amendment
0001_F	OFA0008_C	OFD Fire Supply	SB160 - Salary Allocation SB160 - Salary Allocation	7,332 Budget Amendment 8,309 Budget Amendment
0001_F	OFD0001_C	Fire Administration	SB160 - Salary Allocation	401,525 Budget Amendment
0001_F	OFD0004_C	Fire Off Duty	SB160 - Salary Allocation	1,007 Budget Amendment
0001_F 0001 F	OFR0001_C OFR0005_C	Fire Shifts Fire Special Operations	SB160 - Salary Allocation	962,294 Budget Amendment
0001_F	OFR0010_C	OFD Public Relations	SB160 - Salary Allocation SB160 - Salary Allocation	4,624 Budget Amendment 21,067 Budget Amendment
0001_F	OFS0005_C	Fire Communications	SB160 - Salary Allocation	68,654 Budget Amendment
0001_F	OFS0006_C	City Emergency Management	SB160 - Salary Allocation	(81,604) Budget Amendment
0001_F 0001_F	OFS0009_C OFS0010_C	OFD EMS Transport OFD Paramedic Transport	SB160 - Salary Allocation	17,451 Budget Amendment
0001_F	OMB0001 C	Office of Management and Budget	SB160 - Salary Allocation SB160 - Salary Allocation	9,498 Budget Amendment 6,649 Budget Amendment
0001_F	OPA0001_C	Police Support Services	SB160 - Salary Allocation	(147,447) Budget Amendment
0001_F	OPA0002_C	Police Recruiting	SB160 - Salary Allocation	(684,737) Budget Amendment
0001_F 0001_F	OPA0003_C OPA0004_C	Police Communications Police Electronic Communication Systems	SB160 - Salary Allocation SB160 - Salary Allocation	41,635 Budget Amendment
0001_F	OPA0006_C	Professional Standards Division	SB160 - Salary Allocation	(373) Budget Amendment (241,191) Budget Amendment
0001_F	OPA0007_C	Police Officer Training	SB160 - Salary Allocation	(199,661) Budget Amendment
0001_F 0001_F	OPA0008_C OPD0001 C	Office of Constitutional Policing	SB160 - Salary Allocation	505,817 Budget Amendment
0001_F	OPD001_C	Police Administration Police Recruiting	SB160 - Salary Allocation SB160 - Salary Allocation	276,643 Budget Amendment
0001_F	OPI0001_C	Criminal Investigations Division	SB160 - Salary Allocation	712,385 Budget Amendment (83,711) Budget Amendment
0001_F	OP10002_C	Special Enforcement Division	SB160 - Salary Allocation	930,779 Budget Amendment
0001_F 0001 F	OPI0003_C OPI0004_C	Police Special Investigations Police Grant-funded Activities	SB160 - Salary Allocation	27,115 Budget Amendment
0001_F	OP10005_C	Crime Center & Forensics Division	SB160 - Salary Allocation SB160 - Salary Allocation	(298,871) Budget Amendment (314,281) Budget Amendment
0001_F	OPP0002_C	Police North Patrol	SB160 - Salary Allocation	(297,203) Budget Amendment
0001_F	OPP0003_C	Police East Patrol	SB160 - Salary Allocation	(42,016) Budget Amendment
0001_F 0001_F	OPP0004_C OPP0005_C	Police West Patrol Central Patrol Division	SB160 - Salary Allocation	(1,146,600) Budget Amendment
0001_F	OPS0002_C	Community Relations Division	SB160 - Salary Allocation SB160 - Salary Allocation	4,029,786 Budget Amendment
0001_F	OPS0003_C	Police Special Operations	SB160 - Salary Allocation	(738,661) Budget Amendment 12,105 Budget Amendment
0001_F	OPS0006_C	FY20 COPS Grant Clearing	SB160 - Salary Allocation	107,453 Budget Amendment
0001_F 0001_F	PER0001_C PER0002_C	Business Tax General Permitting Services	SB160 - Salary Allocation SB160 - Salary Allocation	15,855 Budget Amendment
0001_F	PKS0001_C	Parks Administration	SB160 - Salary Allocation SB160 - Salary Allocation	(89,586) Budget Amendment (43,956) Budget Amendment
0001_F	PKS0002_C	Forestry	SB160 - Salary Allocation	13,770 Budget Amendment
0001_F	PKS0003_C	Production and Grounds Maintenance	SB160 - Salary Allocation	100,728 Budget Amendment
0001_F 0001_F	PKS0004_C PKS0005_C	Parks Contract Management Environmental Horticulture	SB160 - Salary Allocation	9,489 Budget Amendment
0001_f	PKS0005_C	Green Up	SB160 - Salary Allocation SB160 - Salary Allocation	22,389 Budget Amendment 15,901 Budget Amendment
0001_F	PKS0007_C	Lake Eola Park	SB160 - Salary Allocation	39,640 Budget Amendment
0001_F	PKS0008_C	Frederick Park at Turkey Lake	SB160 - Salary Allocation	18,613 Budget Amendment
0001_F 0001_F	PND0001_C PUR0001_C	City Planning Purchasing	SB160 - Salary Allocation SB160 - Salary Allocation	23,471 Budget Amendment
0001_F	PUR0002_C	Asset Management	SB160 - Salary Allocation	5,860 Budget Amendment 7,059 Budget Amendment
0001_F	PUR0003_C	City Stores	SB160 - Salary Allocation	4,057 Budget Amendment
0001_F	PWK0001_C	Director of Public Works	SB160 - Salary Allocation	(268,455) Budget Amendment
0001_F 0001_F	REC0001_C REC0002_C	Recreation Administration Recreation Maintenance	SB160 - Salary Allocation SB160 - Salary Allocation	9,731 Budget Amendment
0001_F	REC0003_C	Athletics	SB160 - Salary Allocation	61,441 Budget Amendment 11,513 Budget Amendment
0001_F	REC0004_C	Orlando Tennis Center	SB160 - Salary Allocation	(3,265) Budget Amendment
0001_F 0001_F	REC0005_C REC0007_C	Aquatics	SB160 - Salary Allocation	24,750 Budget Amendment
0001_F	REC0007_C	Mayor William Beardall Senior Center Dr. J. B. Callahan Neighborhood Center	SB160 - Salary Allocation SB160 - Salary Allocation	17,935 Budget Amendment 8,070 Budget Amendment
0001_F	REC0010_C	Dr. James R. Smith Neighborhood Center	SB160 - Salary Allocation	35,411 Budget Amendment
0001_F	REC0011_C	Dover Shores Neighborhood Center	SB160 - Salary Allocation	18,431 Budget Amendment
0001_F 0001_F	REC0013_C	Engelwood Neighborhood Center	SB160 - Salary Allocation	17,412 Budget Amendment
0001_F	REC0015_C REC0016_C	Ivey Lane Neighborhood Center John H. Jackson Neighborhood Center	SB160 - Salary Allocation SB160 - Salary Allocation	(17,961) Budget Amendment 12,466 Budget Amendment
0001_F	REC0017_C	L. Claudia Allen Senior Center	SB160 - Salary Allocation	17,233 Budget Amendment
0001_F	REC0018_C	Reeves Terrace Recreation Site	SB160 - Salary Allocation	1,115 Budget Amendment
0001_F 0001_F	REC0019_C REC0020_C	College Park Neighborhood Center	SB160 - Salary Allocation	12,957 Budget Amendment
0001_F	REC0020_C	Pottery Studio Wadeview Neighborhood Center	SB160 - Salary Allocation SB160 - Salary Allocation	10,404 Budget Amendment (5,206) Budget Amendment
0001_F	REC0022_C	Rosemont Neighborhood Center	SB160 - Salary Allocation	19,596 Budget Amendment
0001_F	REC0023_C	Northwest Neighborhood Center	SB160 - Salary Allocation	11,934 Budget Amendment
0001_F 0001_F	REC0024_C REC0025_C	Citrus Square Neighborhood Center Rock Lake Neighborhood Center	SB160 - Salary Allocation	16,365 Budget Amendment
0001_F	REC0026_C	Primrose Plaza	SB160 - Salary Allocation SB160 - Salary Allocation	1,021 Budget Amendment 4,859 Budget Amendment
0001_F	REC0027_C	Orlando Skatepark	SB160 - Salary Allocation	8,481 Budget Amendment
0001_F	REC0029_C	Lake Loma Doone Park	SB160 - Salary Allocation	16,544 Budget Amendment
0001_F 0001 F	REC0030_C REM0001_C	Grand Avenue Neighborhood Center Real Estate Management	SB160 - Salary Allocation SB160 - Salary Allocation	(3,759) Budget Amendment 6,344 Budget Amendment
0001_F	STW0004_C	Keep Orlando Beautiful	SB160 - Salary Allocation	5,533 Budget Amendment
0001_F	STW0006_C	Streets Administration	SB160 - Salary Allocation	6,714 Budget Amendment
0001_F 0001 F	STW0007_C STW0008_C	Material and Equipment Management	SB160 - Salary Allocation	8,953 Budget Amendment
0001_F 0001 F	SUS0001_C	Street Maintenance and Construction Office of Sustainability	SB160 - Salary Allocation SB160 - Salary Allocation	101,248 Budget Amendment 132,370 Budget Amendment
0001_F	TMD0001_C	Chief Information Officer	SB160 - Salary Allocation	2,430 Budget Amendment
0001_F	TMD0002_C	Strategic Support	SB160 - Salary Allocation	(63,868) Budget Amendment
0001_F 0001_F	TMD0003_C TMD0004_C	Computer Operations Information Technology Security & Architecture	SB160 - Salary Allocation SB160 - Salary Allocation	38,070 Budget Amendment
0001_F	TMD0004_C	Systems Support & Development	SB160 - Salary Allocation SB160 - Salary Allocation	1,032 Budget Amendment 55,988 Budget Amendment
0001_F	TRE0001_C	Transportation Engineering Administration	SB160 - Salary Allocation	6,702 Budget Amendment
0001_F	TRE0003_C	Computerized Signal System	SB160 - Salary Allocation	31,024 Budget Amendment
0001_F 0001_F	TRE0004_C TRE0005 C	Traffic Studies and Neighborhood Traffic Sign and Pavement Markings	SB160 - Salary Allocation SB160 - Salary Allocation	(256) Budget Amendment
0001 F	TRE0006 C	Signal Maintenance	SB160 - Salary Allocation	21,640 Budget Amendment 18,048 Budget Amendment
0001_F	TRE0007_C	Special Events and Street Permit	SB160 - Salary Allocation	15,138 Budget Amendment
0001_F	TRE0008_C	Red Light Cameras	SB160 - Salary Allocation	(123) Budget Amendment
0001_F 0001_F	TRN0001_C TRS0001_C	Director of Transportation Treasury Administration	SB160 - Salary Allocation SB160 - Salary Allocation	(237,129) Budget Amendment 5,798 Budget Amendment
0001_F	TSP0001_C	Transportation Planning	SB160 - Salary Allocation	102,980 Budget Amendment
0001_F	ACL0001_C	Financial Reporting	SB205 - Benefit Allocation	1,052 Budget Amendment
0001_F	ACL0002_C	Accounting Operations	SB205 - Benefit Allocation	15,052 Budget Amendment
0001_F 0001_F	ACL0003_C BUS0001_C	City Grants Management Business Development	SB205 - Benefit Allocation SB205 - Benefit Allocation	1,409 Budget Amendment 2,162 Budget Amendment
0001_F	CAD0001_C	Children Affairs Division Administration	SB205 - Benefit Allocation	2,162 Budget Amendment 2,283 Budget Amendment
0001_F	CAO0001_C	Chief Administrative Officer	SB205 - Benefit Allocation	(12,960) Budget Amendment
0001_F 0001_F	CLK0001_C CLK0002_C	City Clerk Records Management	SB205 - Benefit Allocation	696 Budget Amendment
0001_F 0001 F	CLK0002_C COM0001_C	Records Management Communications and Neighborhood Relations	SB205 - Benefit Allocation SB205 - Benefit Allocation	8,560 Budget Amendment (3,324) Budget Amendment
0001_F	EDV0001_C	Director of Economic Development	SB205 - Benefit Allocation	(3,324) Budget Amendment 31,280 Budget Amendment
0001_F	ENF0001_C	Code Enforcement	SB205 - Benefit Allocation	18,797 Budget Amendment
0001_F 0001_F	ENG0001_C	Engineering Administration	SB205 - Benefit Allocation	871 Budget Amendment
0001_F 0001 F	ENG0002_C EQY0001_C	Engineering Survey Services Office of Equity	SB205 - Benefit Allocation SB205 - Benefit Allocation	(18,274) Budget Amendment (10,601) Budget Amendment
0001_F	EQY0002_C	Human Relations Office	SB205 - Benefit Allocation	(10,601) Budget Amendment 1,174 Budget Amendment
0001_F	EQY0003_C	Multicultural Affairs Office	SB205 - Benefit Allocation	495 Budget Amendment
0001_F 0001_F	EQY0004_C EXO0001_C	HOLA Office Office of the Mayor	SB205 - Benefit Allocation	453 Budget Amendment
000 I_I	2.00001_0	Office of the Mayor	SB205 - Benefit Allocation	(32,955) Budget Amendment

0001_F	EXO0003_C	Governmental Relations	SB205 - Benefit Allocation	(1,289) Budget Amendment
0001_F 0001_F	FIN0001_C FIN0003 C	Chief Financial Officer Workday Administration	SB205 - Benefit Allocation	4,600 Budget Amendment
0001_F	FPR0001_C	Director of Families Parks and Recreation	SB205 - Benefit Allocation SB205 - Benefit Allocation	1,065 Budget Amendment 6,270 Budget Amendment
0001_F	FPR0003_C	Children and Education	SB205 - Benefit Allocation	5,716 Budget Amendment
0001_F 0001 F	FPR0006_C FPR0010_C	Operation AmeriCorps Grant Staffing My Brother's Keeper	SB205 - Benefit Allocation SB205 - Benefit Allocation	(348) Budget Amendment
0001_F	FPR0011_C	Engelwood Kidz Zone	SB205 - Benefit Allocation	(68,420) Budget Amendment 1,740 Budget Amendment
0001_F	FPR0012_C	Mercy Drive Kidz Zone	SB205 - Benefit Allocation	(1,783) Budget Amendment
0001_F 0001 F	HRD0001_C HRD0003 C	Human Resources Human Resource Records	SB205 - Benefit Allocation SB205 - Benefit Allocation	1,563 Budget Amendment (1,038) Budget Amendment
0001_F	HRD0004_C	Employment and Recruitment	SB205 - Benefit Allocation	781 Budget Amendment
0001_F	HRD0005_C	Human Resources Training	SB205 - Benefit Allocation	1,090 Budget Amendment
0001_F 0001 F	HRD0007_C HRD0008_C	Labor Relations Compensation and Benefits	SB205 - Benefit Allocation SB205 - Benefit Allocation	(67) Budget Amendment 1,196 Budget Amendment
0001_F	LEG0001_C	City Attorney	SB205 - Benefit Allocation	6,084 Budget Amendment
0001_F 0001_F	LEG0002_C MBE0001_C	Audit Services and Management Support M/WBE	SB205 - Benefit Allocation SB205 - Benefit Allocation	2,416 Budget Amendment
0001_F	MBE0002_C	Community Employment	SB205 - Benefit Allocation	1,974 Budget Amendment (1,117) Budget Amendment
0001_F	OCA0001_C	Community Affairs	SB205 - Benefit Allocation	1,082 Budget Amendment
0001_F 0001_F	OCC0001_C OCC0002_C	City Commissioner District 1 City Commissioner District 2	SB205 - Benefit Allocation SB205 - Benefit Allocation	1,805 Budget Amendment
0001_F	OCC0003 C	City Commissioner District 3	SB205 - Benefit Allocation	1,781 Budget Amendment 1,781 Budget Amendment
0001_F 0001 F	OCC0004_C	City Commissioner District 4	SB205 - Benefit Allocation	1,793 Budget Amendment
0001_F	OCC0005_C OCC0006_C	City Commissioner District 5 City Commissioner District 6	SB205 - Benefit Allocation SB205 - Benefit Allocation	1,805 Budget Amendment 1,781 Budget Amendment
0001_F	OFA0001_C	Fire Planning and Resource Management	SB205 - Benefit Allocation	3,516 Budget Amendment
0001_F 0001 F	OFA0002_C OFA0004_C	Fire Logistics	SB205 - Benefit Allocation	557 Budget Amendment
0001_F	OFA0004_C	Fire Special Investigative Services OFD Fire Life Safety	SB205 - Benefit Allocation SB205 - Benefit Allocation	1,220 Budget Amendment (9,733) Budget Amendment
0001_F	OFA0006_C	OFD Fire / EMS Training	SB205 - Benefit Allocation	561 Budget Amendment
0001_F 0001_F	OFA0009_C OFD0001_C	OFD Fire Supply	SB205 - Benefit Allocation	1,467 Budget Amendment
0001_F	OFD0004_C	Fire Administration Fire Off Duty	SB205 - Benefit Allocation SB205 - Benefit Allocation	70,613 Budget Amendment 178 Budget Amendment
0001_F	OFR0001_C	Fire Shifts	SB205 - Benefit Allocation	73,615 Budget Amendment
0001_F 0001_F	OFR0005_C OFR0010_C	Fire Special Operations OFD Public Relations	SB205 - Benefit Allocation SB205 - Benefit Allocation	354 Budget Amendment 3,718 Budget Amendment
0001_F	OFS0005_C	Fire Communications	SB205 - Benefit Allocation	7,490 Budget Amendment
0001_F 0001_F	OFS0006_C OFS0009_C	City Emergency Management OFD EMS Transport	SB205 - Benefit Allocation SB205 - Benefit Allocation	(14,403) Budget Amendment
0001_F 0001_F	OFS0009_C	OFD Paramedic Transport	SB205 - Benefit Allocation SB205 - Benefit Allocation	2,204 Budget Amendment 1,676 Budget Amendment
0001_F	OMB0001_C	Office of Management and Budget	SB205 - Benefit Allocation	1,174 Budget Amendment
0001_F 0001 F	OPA0001_C OPA0002_C	Police Support Services Police Recruiting	SB205 - Benefit Allocation SB205 - Benefit Allocation	(26,024) Budget Amendment (52,382) Budget Amendment
0001_F	OPA0003_C	Police Communications	SB205 - Benefit Allocation	7,349 Budget Amendment
0001_F	OPA0004_C	Police Electronic Communication Systems	SB205 - Benefit Allocation	(66) Budget Amendment
0001_F 0001_F	OPA0006_C OPA0007_C	Professional Standards Division Police Officer Training	SB205 - Benefit Allocation SB205 - Benefit Allocation	(33,947) Budget Amendment (5,345) Budget Amendment
0001_F	OPA0008_C	Office of Constitutional Policing	SB205 - Benefit Allocation	59,930 Budget Amendment
0001_F 0001_F	OPD0001_C OPD0012_C	Police Administration	SB205 - Benefit Allocation	21,261 Budget Amendment
0001_F	OPI0001_C	Police Recruiting Criminal Investigations Division	SB205 - Benefit Allocation SB205 - Benefit Allocation	65,205 Budget Amendment (11,749) Budget Amendment
0001_F	OPI0002_C	Special Enforcement Division	SB205 - Benefit Allocation	76,098 Budget Amendment
0001_F 0001_F	OPI0003_C OPI0004_C	Police Special Investigations Police Grant-funded Activities	SB205 - Benefit Allocation SB205 - Benefit Allocation	2,169 Budget Amendment
0001_F	OPI0005_C	Crime Center & Forensics Division	SB205 - Benefit Allocation	(22,864) Budget Amendment (13,785) Budget Amendment
0001_F	OPP0002_C	Police North Patrol	SB205 - Benefit Allocation	(22,736) Budget Amendment
0001_F 0001 F	OPP0003_C OPP0004_C	Police East Patrol Police West Patrol	SB205 - Benefit Allocation SB205 - Benefit Allocation	(3,214) Budget Amendment (87,715) Budget Amendment
0001_F	OPP0005_C	Central Patrol Division	SB205 - Benefit Allocation	308,279 Budget Amendment
0001_F 0001 F	OPS0002_C OPS0003_C	Community Relations Division Police Special Operations	SB205 - Benefit Allocation	(52,829) Budget Amendment
0001_F 0001_F	OPS0005_C	FY20 COPS Grant Clearing	SB205 - Benefit Allocation SB205 - Benefit Allocation	(6,371) Budget Amendment 8,220 Budget Amendment
0001_F	PER0001_C	Business Tax	SB205 - Benefit Allocation	2,798 Budget Amendment
0001_F 0001_F	PER0002_C PKS0001_C	General Permitting Services Parks Administration	SB205 - Benefit Allocation SB205 - Benefit Allocation	(15,812) Budget Amendment
0001_F	PKS0001_C	Forestry	SB205 - Benefit Allocation	(7,758) Budget Amendment 2,430 Budget Amendment
0001_F	PKS0003_C	Production and Grounds Maintenance	SB205 - Benefit Allocation	17,778 Budget Amendment
0001_F 0001_F	PKS0004_C PKS0005_C	Parks Contract Management Environmental Horticulture	SB205 - Benefit Allocation SB205 - Benefit Allocation	1,675 Budget Amendment 3,952 Budget Amendment
0001_F	PKS0006_C	Green Up	SB205 - Benefit Allocation	2,807 Budget Amendment
0001_F	PKS0007_C	Lake Eola Park	SB205 - Benefit Allocation	6,996 Budget Amendment
0001_F 0001_F	PKS0008_C PND0001_C	Frederick Park at Turkey Lake City Planning	SB205 - Benefit Allocation SB205 - Benefit Allocation	3,285 Budget Amendment 4,143 Budget Amendment
0001_F	PUR0001_C	Purchasing	SB205 - Benefit Allocation	1,034 Budget Amendment
0001_F 0001_F	PUR0002_C PUR0003 C	Asset Management City Stores	SB205 - Benefit Allocation SB205 - Benefit Allocation	1,246 Budget Amendment
0001_F	PWK0001 C	Director of Public Works	SB205 - Benefit Allocation	716 Budget Amendment (47 382) Budget Amendment
0001 F	REC0001 C	Recreation Administration	SB205 - Benefit Allocation	1,718 Budget Amendment
0001_F 0001 F	REC0002_C REC0003_C	Recreation Maintenance Athletics	SB205 - Benefit Allocation SB205 - Benefit Allocation	10,844 Budget Amendment 2,032 Budget Amendment
0001_F	REC0004_C	Orlando Tennis Center	SB205 - Benefit Allocation	(576) Budget Amendment
0001_F	REC0005_C	Aquatics Mayor William Beardall Senior Center	SB205 - Benefit Allocation	4,368 Budget Amendment
0001_F 0001_F	REC0007_C REC0008_C	Mayor William Beardall Senior Center Dr. J. B. Callahan Neighborhood Center	SB205 - Benefit Allocation SB205 - Benefit Allocation	3,166 Budget Amendment 1,424 Budget Amendment
0001_F	REC0010_C	Dr. James R. Smith Neighborhood Center	SB205 - Benefit Allocation	6,250 Budget Amendment
0001_F 0001_F	REC0011_C REC0013_C	Dover Shores Neighborhood Center Engelwood Neighborhood Center	SB205 - Benefit Allocation SB205 - Benefit Allocation	3,253 Budget Amendment 3,073 Budget Amendment
0001_F	REC0015_C	Ivey Lane Neighborhood Center	SB205 - Benefit Allocation	3,073 Budget Amendment (3,170) Budget Amendment
0001_F	REC0016_C	John H. Jackson Neighborhood Center	SB205 - Benefit Allocation	2,200 Budget Amendment
0001_F 0001_F	REC0017_C REC0018_C	L. Claudia Allen Senior Center Reeves Terrace Recreation Site	SB205 - Benefit Allocation SB205 - Benefit Allocation	3,042 Budget Amendment 197 Budget Amendment
0001_F	REC0019_C	College Park Neighborhood Center	SB205 - Benefit Allocation	2,287 Budget Amendment
0001_F 0001_F	REC0020_C REC0021_C	Pottery Studio Wadeview Neighborhood Center	SB205 - Benefit Allocation SB205 - Benefit Allocation	1,836 Budget Amendment
0001_F 0001_F	REC0021_C	Rosemont Neighborhood Center	SB205 - Benefit Allocation	(919) Budget Amendment 3,459 Budget Amendment
0001_F	REC0023_C	Northwest Neighborhood Center	SB205 - Benefit Allocation	2,106 Budget Amendment
0001_F 0001_F	REC0024_C REC0025_C	Citrus Square Neighborhood Center Rock Lake Neighborhood Center	SB205 - Benefit Allocation SB205 - Benefit Allocation	2,888 Budget Amendment 180 Budget Amendment
0001_F	REC0026_C	Primrose Plaza	SB205 - Benefit Altocation	858 Budget Amendment
0001_F 0001_F	REC0027_C REC0029_C	Orlando Skatepark Lake Lorna Doone Park	SB205 - Benefit Allocation SB205 - Benefit Allocation	1,497 Budget Amendment
0001_F	REC0029_C	Grand Avenue Neighborhood Center	SB205 - Benefit Allocation SB205 - Benefit Allocation	2,920 Budget Amendment (663) Budget Amendment
0001_F	REM0001_C	Real Estate Management	SB205 - Benefit Allocation	1,120 Budget Amendment
0001_F 0001_F	STW0004_C STW0006_C	Keep Orlando Beautiful Streets Administration	SB205 - Benefit Allocation SB205 - Benefit Allocation	977 Budget Amendment 1,185 Budget Amendment
0001_F	STW0007_C	Material and Equipment Management	SB205 - Benefit Allocation	1,580 Budget Amendment
0001_F 0001_F	STW0008_C	Street Maintenance and Construction	SB205 - Benefit Allocation	17,870 Budget Amendment
0001_F	SUS0001_C TMD0001_C	Office of Sustainability Chief Information Officer	SB205 - Benefit Allocation SB205 - Benefit Allocation	23,363 Budget Amendment 429 Budget Amendment
0001_F	TMD0002_C	Strategic Support	SB205 - Benefit Allocation	(11,273) Budget Amendment
0001_F 0001 F	TMD0003_C TMD0004_C	Computer Operations Information Technology Security & Architecture	SB205 - Benefit Allocation SB205 - Benefit Allocation	6,719 Budget Amendment 182 Budget Amendment
0001_F	TMD0004_C	Systems Support & Development	SB205 - Benefit Allocation	9,882 Budget Amendment

0001_F 0005_F 0005_F 0005_F 0005_F	TRE0001_C TRE0003_C TRE0004_C TRE0006_C TRE0006_C TRE0007_C TRE0001_C TRN0001_C TRN0001_C FIN0009_P FIN0009_P FIN0009_P FIN0009_P FIN0009_P FIN0009_P FIN0009_P	Transportation Engineering Administration Computerized Signal System Craffic Studies and Neighborhood Traffic Sign and Pavement Markings Signal Maintenance Special Events and Street Permit Red Light Cameras Director of Transportation Treesury Administration Transportation Planning Inflationary Reserve	SB205 - Benefit Allocation SB205 - Transfer out to the General Fund SX0001 - Transfer out to the After School All Stars Fund SX0020 - Transfer Out to the Mennello Museum Fund SX155 - Transfer Out to the Loughers Fund SX0145 - Transfer Out to the Crossing Guard Fund SX1150 - Transfer Out to the Cemetery Fund	1,183 Budget Amendment 5,476 Budget Amendment (45) Budget Amendment 3,819 Budget Amendment 3,818 Budget Amendment 2,672 Budget Amendment (22) Budget Amendment (22) Budget Amendment 1,023 Budget Amendment 1,023 Budget Amendment 1,023 Budget Amendment 1,27,960 Budget Amendment 4,979 Budget Amendment 4,913 Budget Amendment 4,913 Budget Amendment 2,881 Budget Amendment 2,881 Budget Amendment 4,814 Budget Amendment 4,814 Budget Amendment
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TO:

Budget Review Committee

DATE:

November 15, 2022

SUBJECT:

Budget Amendment Number BA23-03

REASON FOR ACTION: Request to transfer budget from General Fund to Capital Improvements Fund for one-time funding to supplement IRIS initiative project. Net increase to budget: \$134,159.

REVENUES: 3001_F	OPD0005_P	IRIS Initiative	RX0001 - Transfer in from General Fund		mount 134,159	Amendment Type Budget Amendment
EXPENSES: 3001_F	OPD0005_P	IRIS Initiative	SB365 - Supplies	\$	134,159	Budget Amendment
TRANSFER FROM: 0001_F	OPD0001_C	Police Administration	SB370 - Capital Outlay	\$ {	134,159)	Budget Amendment
TRANSFER TO: 0001_F	OPD0001_C	Police Administration	SX3001 - Transfer out to Capital Improvements Fund	\$ 1	134,159	Budget Amendment

TO: Budget Review Committee

DATE: November 15, 2022

SUBJECT: Budget Amendment Number BA23-04

REASON FOR ACTION: Request to reallocate budget to expand roof replacement program. Original estimates for Parks Maintenance Building roof replacement came in under budget and remaining balance will be used for Fire Station 10 roof replacement. No net increase to budget.

Budget
TRANSFER FROM:
Amount Amendment Type

TRANSFER FROM: 3001_F AC0033_P Roof Replacement Program (Parks Maintenance Shop) SB297 - Facilities Charges \$ (356,000) Budget Amendment

TRANSFER TO: 3001_F

3001_F FAC0035_P Roof Replacement Program SB297 - Facilities Charges \$ 356,000 Budget Amendment

TO: Budget Review Committee

DATE: November 15, 2022

SUBJECT: Budget Amendment Number BA23-01

REASON FOR ACTION: Request to allocate budget to FY23 AmeriCorps Grant Match in Designated Revenue Fund in the amount of \$361,431. No net increase to budget.

TRANSFER FROM:				Amount	Budget Amendment Type
0005_F	NON0019_C	Designated Revenue	SB400 - Contingency	\$ (361,431)	Budget Amendment
TRANSFER TO:					
0005_F	FPR0068_G	MATCH FY 23 Operation AmeriCorps	SB160 - Salary Allocation	\$ 212,889	Budget Amendment
0005_F	FPR0068_G	MATCH FY 23 Operation AmeriCorps	SB205 - Benefit Allocation	7,922	Budget Amendment
0005_F	FPR0068_G	MATCH FY 23 Operation AmeriCorps	SB225 - Workers' Compensation	2,597	Budget Amendment
0005 F	FPR0068_G	MATCH FY 23 Operation AmeriCorps	SB260 - Contractual Services	132,922	Budget Amendment
0005_F	FPR0068_G	MATCH FY 23 Operation AmeriCorps	SB270 - Travel	1,591	Budget Amendment
0005_F	FPR0068_G	MATCH FY 23 Operation AmeriCorps	SB365 - Supplies	3,510	Budget Amendment
_	-		• •	\$ 361,431	Budget Amendment

BRC Meeting 11/15/22 - Staffing Items

	Fund & Cost Center	Add / Transfer To	Grade	<u> Drop / Transfer From</u>	<u>Grade</u>
	General Fund (0001_F)				
PR23-03	Material and Equipment Management (STW0007_C)	Maintenance and Support Program Manager	NB114	505747 Maintenance and Support Program Manager	NB113
PR23-04	Street Maintenance and Construction (STW0008_C)	Street Maintenance/Construction Program Manager	NB114	503074 Street Maintenance/Construction Program Manager	NB113
PR23-07	Purchasing (PUR0001_C)	68188 Project Coordinator	S10	68188 Project Coordinator	S12
PR23-05	Building Code Enforcement Fund (1110_F) Administration and Customer Services (PER0004_C)	Permit Technician - Contract	C20	62198 Office Assistant - Contract	C21
PR23-06	Harry P. Leu Gardens Fund (1155_F) Harry P. Leu Gardens (LEU0001_C)	Venues Event Manager	S12	510085 Event Coordinator II	S13