

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.

SECTION TWO: 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 by the City Council of the City of Orlando, Florida this _____ day of _____, 2022.

Mayor Pro Tem

ATTEST:

City Clerk

Approved as to form and legality for the use and
reliance of the City of Orlando, Florida only.

November 15, 2022

Assistant City Attorney, City of Orlando, Florida

BUDGET AMENDMENT

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	
		Amount	Amendment Type
REVENUE:			
0001_F	NDG0001_C	Nondepartmental - General Fund	RX0005 - Transfer in from the Designated Revenue Fund
0023_F	FPR0004_C	After School All Stars	RX0005 - Transfer in from the Designated Revenue Fund
0020_F	LEU0002_C	Mennello Museum - American Art	RX0005 - Transfer in from the Designated Revenue Fund
1155_F	LEU0001_C	Harry P. Leu Gardens	RX0005 - Transfer in from the Designated Revenue Fund
0014_F	OPS0001_C	School Crossing Guard	RX0005 - Transfer in from the Designated Revenue Fund
1150_F	CLK0004_C	Cemetery Trust Nondepartmental	RX0005 - Transfer in from the Designated Revenue Fund
			\$ 1,207,960 Budget Amendment
			56,790 Budget Amendment
			4,913 Budget Amendment
			63,838 Budget Amendment
			2,681 Budget Amendment
			4,614 Budget Amendment
			\$ 1,340,796
EXPENSE:			
0001_F	ACL0001_C	Financial Reporting	SB160 - Salary Allocation
0001_F	ACL0002_C	Accounting Operations	SB160 - Salary Allocation
0001_F	ACL0003_C	City Grants Management	SB160 - Salary Allocation
0001_F	BUS0001_C	Business Development	SB160 - Salary Allocation
0001_F	CAD0001_C	Children Affairs Division Administration	SB160 - Salary Allocation
0001_F	CAO0001_C	Chief Administrative Officer	SB160 - Salary Allocation
0001_F	CLK0001_C	City Clerk	SB160 - Salary Allocation
0001_F	CLK0002_C	Records Management	SB160 - Salary Allocation
0001_F	COM0001_C	Communications and Neighborhood Relations	SB160 - Salary Allocation
0001_F	EDV0001_C	Director of Economic Development	SB160 - Salary Allocation
0001_F	ENF0001_C	Code Enforcement	SB160 - Salary Allocation
0001_F	ENG0001_C	Engineering Administration	SB160 - Salary Allocation
0001_F	ENG0002_C	Engineering Survey Services	SB160 - Salary Allocation
0001_F	EQY0001_C	Office of Equity	SB160 - Salary Allocation
0001_F	EQY0002_C	Human Relations Office	SB160 - Salary Allocation
0001_F	EQY0003_C	Multicultural Affairs Office	SB160 - Salary Allocation
0001_F	EQY0004_C	HOLA Office	SB160 - Salary Allocation
0001_F	EXO0001_C	Office of the Mayor	SB160 - Salary Allocation
0001_F	EXO0003_C	Governmental Relations	SB160 - Salary Allocation
0001_F	FIN0001_C	Chief Financial Officer	SB160 - Salary Allocation
0001_F	FIN0003_C	Workday Administration	SB160 - Salary Allocation
0001_F	FPR0001_C	Director of Families Parks and Recreation	SB160 - Salary Allocation
0001_F	FPR0003_C	Children and Education	SB160 - Salary Allocation
0001_F	FPR0006_C	Operation AmeriCorps Grant Staffing	SB160 - Salary Allocation
0001_F	FPR0011_C	Engelwood Kidz Zone	SB160 - Salary Allocation
0001_F	FPR0012_C	Mercy Drive Kidz Zone	SB160 - Salary Allocation
0001_F	HRD0001_C	Human Resources	SB160 - Salary Allocation
0001_F	HRD0003_C	Human Resource Records	SB160 - Salary Allocation
0001_F	HRD0004_C	Employment and Recruitment	SB160 - Salary Allocation
0001_F	HRD0005_C	Human Resources Training	SB160 - Salary Allocation
0001_F	HRD0007_C	Labor Relations	SB160 - Salary Allocation
0001_F	HRD0008_C	Compensation and Benefits	SB160 - Salary Allocation
0001_F	LEG0001_C	City Attorney	SB160 - Salary Allocation
0001_F	LEG0002_C	Audit Services and Management Support	SB160 - Salary Allocation
0001_F	MBE0001_C	M/WBE	SB160 - Salary Allocation
0001_F	MBE0002_C	Community Employment	SB160 - Salary Allocation
0001_F	NDG0001_C	Nondepartmental - General Fund	SB160 - Salary Allocation
0001_F	OCA0001_C	Community Affairs	SB160 - Salary Allocation
0001_F	OCC0001_C	City Commissioner District 1	SB160 - Salary Allocation
0001_F	OCC0002_C	City Commissioner District 2	SB160 - Salary Allocation
0001_F	OCC0003_C	City Commissioner District 3	SB160 - Salary Allocation
0001_F	OCC0004_C	City Commissioner District 4	SB160 - Salary Allocation
0001_F	OCC0005_C	City Commissioner District 5	SB160 - Salary Allocation
0001_F	OCC0006_C	City Commissioner District 6	SB160 - Salary Allocation
0001_F	OFA0001_C	Fire Planning and Resource Management	SB160 - Salary Allocation
0001_F	OFA0002_C	Fire Logistics	SB160 - Salary Allocation
0001_F	OFA0005_C	OFD Fire Life Safety	SB160 - Salary Allocation
0001_F	OFA0006_C	OFD Fire / EMS Training	SB160 - Salary Allocation
0001_F	OFA0009_C	OFD Fire Supply	SB160 - Salary Allocation
0001_F	OFD0001_C	Fire Administration	SB160 - Salary Allocation
0001_F	OFD0004_C	Fire Off Duty	SB160 - Salary Allocation
0001_F	OFR0010_C	OFD Public Relations	SB160 - Salary Allocation
0001_F	OFB0005_C	Fire Communications	SB160 - Salary Allocation
0001_F	OFB0006_C	City Emergency Management	SB160 - Salary Allocation
0001_F	OFB0009_C	OFD EMS Transport	SB160 - Salary Allocation
0001_F	OFB0010_C	OFD Paramedic Transport	SB160 - Salary Allocation
0001_F	OMB0001_C	Office of Management and Budget	SB160 - Salary Allocation
0001_F	OPA0001_C	Police Support Services	SB160 - Salary Allocation
0001_F	OPA0003_C	Police Communications	SB160 - Salary Allocation
0001_F	OPA0004_C	Police Electronic Communication Systems	SB160 - Salary Allocation
0001_F	OPA0006_C	Professional Standards Division	SB160 - Salary Allocation
0001_F	OPA0007_C	Police Officer Training	SB160 - Salary Allocation
0001_F	OPA0008_C	Office of Constitutional Policing	SB160 - Salary Allocation
0001_F	OPD0001_C	Police Administration	SB160 - Salary Allocation
0001_F	OPD0012_C	Police Recruiting	SB160 - Salary Allocation
0001_F	OPI0001_C	Criminal Investigations Division	SB160 - Salary Allocation
0001_F	OPI0002_C	Special Enforcement Division	SB160 - Salary Allocation
0001_F	OPI0003_C	Police Special Investigations	SB160 - Salary Allocation
0001_F	OPI0005_C	Crime Center & Forensics Division	SB160 - Salary Allocation
0001_F	OPP0002_C	Police North Patrol	SB160 - Salary Allocation
0001_F	OPP0003_C	Police East Patrol	SB160 - Salary Allocation
0001_F	OPP0004_C	Police West Patrol	SB160 - Salary Allocation
0001_F	OPS0002_C	Community Relations Division	SB160 - Salary Allocation
0001_F	OPS0003_C	Police Special Operations	SB160 - Salary Allocation
0001_F	PER0001_C	Business Tax	SB160 - Salary Allocation
0001_F	PER0002_C	General Permitting Services	SB160 - Salary Allocation
0001_F	PKS0001_C	Parks Administration	SB160 - Salary Allocation
0001_F	PKS0002_C	Forestry	SB160 - Salary Allocation
0001_F	PKS0003_C	Production and Grounds Maintenance	SB160 - Salary Allocation
0001_F	PKS0004_C	Parks Contract Management	SB160 - Salary Allocation
0001_F	PKS0005_C	Environmental Horticulture	SB160 - Salary Allocation
0001_F	PKS0006_C	Green Up	SB160 - Salary Allocation
0001_F	PKS0007_C	Lake Eola Park	SB160 - Salary Allocation
0001_F	PKS0008_C	Frederick Park at Turkey Lake	SB160 - Salary Allocation
0001_F	PND0001_C	City Planning	SB160 - Salary Allocation
0001_F	PUR0001_C	Purchasing	SB160 - Salary Allocation
0001_F	PUR0002_C	Asset Management	SB160 - Salary Allocation
0001_F	PUR0003_C	City Stores	SB160 - Salary Allocation
			\$ 9,689 Budget Amendment
			17,224 Budget Amendment
			2,153 Budget Amendment
			6,459 Budget Amendment
			5,383 Budget Amendment
			5,383 Budget Amendment
			8,612 Budget Amendment
			6,459 Budget Amendment
			21,530 Budget Amendment
			7,536 Budget Amendment
			35,525 Budget Amendment
			3,230 Budget Amendment
			11,842 Budget Amendment
			1,077 Budget Amendment
			4,306 Budget Amendment
			2,153 Budget Amendment
			2,153 Budget Amendment
			10,765 Budget Amendment
			2,153 Budget Amendment
			4,306 Budget Amendment
			2,153 Budget Amendment
			3,230 Budget Amendment
			4,306 Budget Amendment
			10,765 Budget Amendment
			2,153 Budget Amendment
			4,306 Budget Amendment
			9,689 Budget Amendment
			27,989 Budget Amendment
			5,383 Budget Amendment
			9,689 Budget Amendment
			5,383 Budget Amendment
			50,001 Budget Amendment
			5,383 Budget Amendment
			2,153 Budget Amendment
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			6,459 Budget Amendment
			4,306 Budget Amendment
			12,918 Budget Amendment
			2,153 Budget Amendment
			1,077 Budget Amendment
			13,995 Budget Amendment
			1,077 Budget Amendment
			22,607 Budget Amendment
			2,153 Budget Amendment
			3,230 Budget Amendment
			7,536 Budget Amendment
			4,306 Budget Amendment
			82,891 Budget Amendment
			2,153 Budget Amendment
			11,842 Budget Amendment
			1,077 Budget Amendment
			1,077 Budget Amendment
			10,765 Budget Amendment
			2,153 Budget Amendment
			4,306 Budget Amendment
			2,153 Budget Amendment
			1,077 Budget Amendment
			30,142 Budget Amendment
			8,612 Budget Amendment
			27,989 Budget Amendment
			2,153 Budget Amendment
			5,383 Budget Amendment
			6,459 Budget Amendment
			4,306 Budget Amendment
			19,377 Budget Amendment
			7,536 Budget Amendment
			15,071 Budget Amendment
			21,530 Budget Amendment
			3,230 Budget Amendment
			18,301 Budget Amendment
			3,230 Budget Amendment
			6,459 Budget Amendment
			9,689 Budget Amendment
			25,836 Budget Amendment
			15,071 Budget Amendment
			3,230 Budget Amendment
			3,230 Budget Amendment

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	REC0002_C	Recreation Maintenance	SB160 - Salary Allocation	12,918	Budget Amendment
0001_F	REC0003_C	Athletics	SB160 - Salary Allocation	3,230	Budget Amendment
0001_F	REC0004_C	Orlando Tennis Center	SB160 - Salary Allocation	2,153	Budget Amendment
0001_F	REC0005_C	Aquatics	SB160 - Salary Allocation	4,306	Budget Amendment
0001_F	REC0007_C	Mayor William Beardall Senior Center	SB160 - Salary Allocation	6,459	Budget Amendment
0001_F	REC0008_C	Dr. J. B. Callahan Neighborhood Center	SB160 - Salary Allocation	3,230	Budget Amendment
0001_F	REC0010_C	Dr. James R. Smith Neighborhood Center	SB160 - Salary Allocation	5,383	Budget Amendment
0001_F	REC0011_C	Dover Shores Neighborhood Center	SB160 - Salary Allocation	4,306	Budget Amendment
0001_F	REC0013_C	Engelwood Neighborhood Center	SB160 - Salary Allocation	5,383	Budget Amendment
0001_F	REC0015_C	Ivey Lane Neighborhood Center	SB160 - Salary Allocation	1,077	Budget Amendment
0001_F	REC0016_C	John H. Jackson Neighborhood Center	SB160 - Salary Allocation	4,306	Budget Amendment
0001_F	REC0017_C	L. Claudia Allen Senior Center	SB160 - Salary Allocation	4,306	Budget Amendment
0001_F	REC0018_C	Reeves Terrace Recreation Site	SB160 - Salary Allocation	1,077	Budget Amendment
0001_F	REC0019_C	College Park Neighborhood Center	SB160 - Salary Allocation	1,077	Budget Amendment
0001_F	REC0020_C	Pottery Studio	SB160 - Salary Allocation	1,077	Budget Amendment
0001_F	REC0021_C	Wadeview Neighborhood Center	SB160 - Salary Allocation	2,163	Budget Amendment
0001_F	REC0022_C	Rosemont Neighborhood Center	SB160 - Salary Allocation	5,383	Budget Amendment
0001_F	REC0023_C	Northwest Neighborhood Center	SB160 - Salary Allocation	4,306	Budget Amendment
0001_F	REC0024_C	Citrus Square Neighborhood Center	SB160 - Salary Allocation	1,077	Budget Amendment
0001_F	REC0025_C	Rock Lake Neighborhood Center	SB160 - Salary Allocation	1,077	Budget Amendment
0001_F	REC0026_C	Primrose Plaza	SB160 - Salary Allocation	3,230	Budget Amendment
0001_F	REC0027_C	Orlando Skatepark	SB160 - Salary Allocation	1,077	Budget Amendment
0001_F	REC0029_C	Lake Loma Doone Park	SB160 - Salary Allocation	6,459	Budget Amendment
0001_F	REC0030_C	Grand Avenue Neighborhood Center	SB160 - Salary Allocation	4,306	Budget Amendment
0001_F	REM0001_C	Real Estate Management	SB160 - Salary Allocation	4,306	Budget Amendment
0001_F	STW0004_C	Keep Orlando Beautiful	SB160 - Salary Allocation	1,077	Budget Amendment
0001_F	STW0006_C	Streets Administration	SB160 - Salary Allocation	6,459	Budget Amendment
0001_F	STW0007_C	Material and Equipment Management	SB160 - Salary Allocation	16,148	Budget Amendment
0001_F	STW0008_C	Street Maintenance and Construction	SB160 - Salary Allocation	23,883	Budget Amendment
0001_F	SUS0001_C	Office of Sustainability	SB160 - Salary Allocation	6,459	Budget Amendment
0001_F	TMD0001_C	Chief Information Officer	SB160 - Salary Allocation	7,536	Budget Amendment
0001_F	TMD0002_C	Strategic Support	SB160 - Salary Allocation	15,071	Budget Amendment
0001_F	TMD0003_C	Computer Operations	SB160 - Salary Allocation	17,224	Budget Amendment
0001_F	TMD0004_C	Information Technology Security & Architecture	SB160 - Salary Allocation	11,842	Budget Amendment
0001_F	TMD0005_C	Systems Support & Development	SB160 - Salary Allocation	18,301	Budget Amendment
0001_F	TRE0001_C	Transportation Engineering Administration	SB160 - Salary Allocation	4,306	Budget Amendment
0001_F	TRE0003_C	Computerized Signal System	SB160 - Salary Allocation	9,689	Budget Amendment
0001_F	TRE0004_C	Traffic Studies and Neighborhood Traffic	SB160 - Salary Allocation	7,536	Budget Amendment
0001_F	TRE0005_C	Sign and Pavement Markings	SB160 - Salary Allocation	9,689	Budget Amendment
0001_F	TRE0006_C	Signal Maintenance	SB160 - Salary Allocation	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	TRN0001_C	Director of Transportation	SB160 - Salary Allocation	7,536	Budget Amendment
0001_F	TRN0001_C	Treasury Administration	SB160 - Salary Allocation	4,306	Budget Amendment
0001_F	TSP0001_C	Transportation Planning	SB160 - Salary Allocation	7,536	Budget Amendment
0001_F	HSG0001_C	Housing and Community Development	SB160 - Salary Allocation	49,526	Budget Amendment
0001_F	HSG0001_C	Housing and Community Development	SB160 - Salary Allocation	49,526	Budget Amendment
0023_F	FPR0004_C	After School All Stars	SB205 - Benefit Allocation	7,141	Budget Amendment
0023_F	FPR0004_C	After School All Stars	SB205 - Benefit Allocation	49,545	Budget Amendment
0020_F	LEU0002_C	Mennello Museum - American Art	SB205 - Benefit Allocation	7,245	Budget Amendment
0020_F	LEU0002_C	Mennello Museum - American Art	SB205 - Benefit Allocation	4,431	Budget Amendment
1155_F	LEU0001_C	Harry P. Leu Gardens	SB160 - Salary Allocation	482	Budget Amendment
1155_F	LEU0001_C	Harry P. Leu Gardens	SB205 - Benefit Allocation	55,706	Budget Amendment
0014_F	OPS0001_C	School Crossing Guard	SB160 - Salary Allocation	8,132	Budget Amendment
0014_F	OPS0001_C	School Crossing Guard	SB205 - Benefit Allocation	2,364	Budget Amendment
1150_F	CLK0004_C	Cemetery Trust Nondepartmental	SB160 - Salary Allocation	317	Budget Amendment
1150_F	CLK0004_C	Cemetery Trust Nondepartmental	SB205 - Benefit Allocation	4,092	Budget Amendment
				522	Budget Amendment
				\$	1,340,796

TRANSFER FROM:

0001_F	NDG0001_C	Nondepartmental - General Fund	SB160 - Salary Allocation		
0001_F	DSD0020_C	General Fund Debt Service	SB375 - Debt Service	\$	(3,000,000) Budget Amendment
0005_F	FIN0009_P	Inflationary Reserve	SB160 - Salary Allocation		(1,350,000) Budget Amendment
					(1,581,538) Budget Amendment
				\$	(5,931,538)

TRANSFER TO:

0001_F	ACL0001_C	Financial Reporting	SB160 - Salary Allocation	\$	5,993 Budget Amendment
0001_F	ACL0002_C	Accounting Operations	SB160 - Salary Allocation		85,283 Budget Amendment
0001_F	ACL0003_C	City Grants Management	SB160 - Salary Allocation		7,383 Budget Amendment
0001_F	BUS0001_C	Business Development	SB160 - Salary Allocation		12,247 Budget Amendment
0001_F	CAD0001_C	Children Affairs Division Administration	SB160 - Salary Allocation		12,937 Budget Amendment
0001_F	CAO0001_C	Chief Administrative Officer	SB160 - Salary Allocation		(73,429) Budget Amendment
0001_F	CLK0001_C	City Clerk	SB160 - Salary Allocation		3,944 Budget Amendment
0001_F	CLK0002_C	Records Management	SB160 - Salary Allocation		48,501 Budget Amendment
0001_F	COM0001_C	Communications and Neighborhood Relations	SB160 - Salary Allocation		(18,831) Budget Amendment
0001_F	EDV0001_C	Director of Economic Development	SB160 - Salary Allocation		177,222 Budget Amendment
0001_F	ENF0001_C	Code Enforcement	SB160 - Salary Allocation		106,500 Budget Amendment
0001_F	ENG0001_C	Engineering Administration	SB160 - Salary Allocation		4,937 Budget Amendment
0001_F	ENG0002_C	Engineering Survey Services	SB160 - Salary Allocation		(103,538) Budget Amendment
0001_F	EQY0001_C	Office of Equity	SB160 - Salary Allocation		(80,063) Budget Amendment
0001_F	EQY0002_C	Human Relations Office	SB160 - Salary Allocation		6,849 Budget Amendment
0001_F	EQY0003_C	Multicultural Affairs Office	SB160 - Salary Allocation		2,807 Budget Amendment
0001_F	EQY0004_C	HOLA Office	SB160 - Salary Allocation		2,585 Budget Amendment
0001_F	EXO0001_C	Office of the Mayor	SB160 - Salary Allocation		(186,716) Budget Amendment
0001_F	EXO0003_C	Governmental Relations	SB160 - Salary Allocation		(7,302) Budget Amendment
0001_F	FIN0001_C	Chief Financial Officer	SB160 - Salary Allocation		26,064 Budget Amendment
0001_F	FIN0003_C	Workday Administration	SB160 - Salary Allocation		6,032 Budget Amendment
0001_F	FPR0001_C	Director of Families Parks and Recreation	SB160 - Salary Allocation		35,522 Budget Amendment
0001_F	FPR0003_C	Children and Education	SB160 - Salary Allocation		32,388 Budget Amendment
0001_F	FPR0006_C	Operation AmeriCorps Grant Staffing	SB160 - Salary Allocation		(1,974) Budget Amendment
0001_F	FPR0010_C	My Brother's Keeper	SB160 - Salary Allocation		(387,651) Budget Amendment
0001_F	FPR0011_C	Engelwood Kidz Zone	SB160 - Salary Allocation		9,859 Budget Amendment
0001_F	FPR0012_C	Mercy Drive Kidz Zone	SB160 - Salary Allocation		(10,104) Budget Amendment
0001_F	HRD0001_C	Human Resources	SB160 - Salary Allocation		8,856 Budget Amendment
0001_F	HRD0003_C	Human Resources Records	SB160 - Salary Allocation		(5,879) Budget Amendment
0001_F	HRD0004_C	Employment and Recruitment	SB160 - Salary Allocation		4,425 Budget Amendment
0001_F	HRD0005_C	Human Resources Training	SB160 - Salary Allocation		6,178 Budget Amendment
0001_F	HRD0007_C	Labor Relations	SB160 - Salary Allocation		(379) Budget Amendment
0001_F	HRD0008_C	Compensation and Benefits	SB160 - Salary Allocation		6,776 Budget Amendment
0001_F	LEG0001_C	City Attorney	SB160 - Salary Allocation		34,469 Budget Amendment
0001_F	LEG0002_C	Audit Services and Management Support	SB160 - Salary Allocation		13,687 Budget Amendment
0001_F	MWBE	MWBE	SB160 - Salary Allocation		11,182 Budget Amendment
0001_F	MBE0001_C	Community Employment	SB160 - Salary Allocation		(6,331) Budget Amendment
0001_F	MBE0002_C	Community Affairs	SB160 - Salary Allocation		6,133 Budget Amendment
0001_F	OCC0001_C	City Commissioner District 1	SB160 - Salary Allocation		10,229 Budget Amendment
0001_F	OCC0002_C	City Commissioner District 2	SB160 - Salary Allocation		10,090 Budget Amendment
0001_F	OCC0003_C	City Commissioner District 3	SB160 - Salary Allocation		10,090 Budget Amendment
0001_F	OCC0004_C	City Commissioner District 4	SB160 - Salary Allocation		10,159 Budget Amendment
0001_F	OCC0005_C	City Commissioner District 5	SB160 - Salary Allocation		10,229 Budget Amendment
0001_F	OCC0006_C	City Commissioner District 6	SB160 - Salary Allocation		10,090 Budget Amendment
0001_F	OFA0001_C	Fire Planning and Resource Management	SB160 - Salary Allocation		19,921 Budget Amendment
0001_F	OFA0002_C	Fire Logistics	SB160 - Salary Allocation		5,542 Budget Amendment

0001_F	OFA0004_C	Fire Special Investigative Services	SB160 - Salary Allocation	15,953	Budget Amendment
0001_F	OFA0005_C	OFD Fire Life Safety	SB160 - Salary Allocation	(55,142)	Budget Amendment
0001_F	OFA0006_C	OFD Fire / EMS Training	SB160 - Salary Allocation	7,332	Budget Amendment
0001_F	OFA0008_C	OFD Fire Supply	SB160 - Salary Allocation	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	OFR0001_C	Fire Shifts	SB160 - Salary Allocation	962,294	Budget Amendment
0001_F	OFR0005_C	Fire Special Operations	SB160 - Salary Allocation	4,624	Budget Amendment
0001_F	OFR0010_C	OFD Public Relations	SB160 - Salary Allocation	21,067	Budget Amendment
0001_F	OF50005_C	Fire Communications	SB160 - Salary Allocation	68,654	Budget Amendment
0001_F	OF50006_C	City Emergency Management	SB160 - Salary Allocation	(81,604)	Budget Amendment
0001_F	OF50009_C	OFD EMS Transport	SB160 - Salary Allocation	17,451	Budget Amendment
0001_F	OF50010_C	OFD Paramedic Transport	SB160 - Salary Allocation	9,498	Budget Amendment
0001_F	OMB0001_C	Office of Management and Budget	SB160 - Salary Allocation	6,449	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	OPA0003_C	Police Communications	SB160 - Salary Allocation	41,635	Budget Amendment
0001_F	OPA0004_C	Police Electronic Communication Systems	SB160 - Salary Allocation	(373)	Budget Amendment
0001_F	OPA0006_C	Professional Standards Division	SB160 - Salary Allocation	(241,191)	Budget Amendment
0001_F	OPA0007_C	Police Officer Training	SB160 - Salary Allocation	(199,661)	Budget Amendment
0001_F	OPA0008_C	Office of Constitutional Policing	SB160 - Salary Allocation	505,817	Budget Amendment
0001_F	OPD0001_C	Police Administration	SB160 - Salary Allocation	276,643	Budget Amendment
0001_F	OPD0012_C	Police Recruiting	SB160 - Salary Allocation	712,385	Budget Amendment
0001_F	OPI0001_C	Criminal Investigations Division	SB160 - Salary Allocation	(83,711)	Budget Amendment
0001_F	OPI0002_C	Special Enforcement Division	SB160 - Salary Allocation	930,779	Budget Amendment
0001_F	OPI0003_C	Police Special Investigations	SB160 - Salary Allocation	27,115	Budget Amendment
0001_F	OPI0004_C	Police Grant-funded Activities	SB160 - Salary Allocation	(298,871)	Budget Amendment
0001_F	OPI0005_C	Crime Center & Forensics Division	SB160 - Salary Allocation	(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	OPP0004_C	Police West Patrol	SB160 - Salary Allocation	(1,146,800)	Budget Amendment
0001_F	OPP0005_C	Central Patrol Division	SB160 - Salary Allocation	4,029,786	Budget Amendment
0001_F	OPS0002_C	Community Relations Division	SB160 - Salary Allocation	(739,651)	Budget Amendment
0001_F	OPS0003_C	Police Special Operations	SB160 - Salary Allocation	12,105	Budget Amendment
0001_F	OPS0006_C	FY20 COPS Grant Clearing	SB160 - Salary Allocation	107,453	Budget Amendment
0001_F	PER0001_C	Business Tax	SB160 - Salary Allocation	15,855	Budget Amendment
0001_F	PER0002_C	General Permitting Services	SB160 - Salary Allocation	(89,586)	Budget Amendment
0001_F	PKS0001_C	Parks Administration	SB160 - Salary Allocation	(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	PKS0004_C	Parks Contract Management	SB160 - Salary Allocation	9,489	Budget Amendment
0001_F	PKS0005_C	Environmental Horticulture	SB160 - Salary Allocation	22,389	Budget Amendment
0001_F	PKS0006_C	Green Up	SB160 - Salary Allocation	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	PND0001_C	City Planning	SB160 - Salary Allocation	23,471	Budget Amendment
0001_F	PUR0001_C	Purchasing	SB160 - Salary Allocation	5,880	Budget Amendment
0001_F	PUR0002_C	Asset Management	SB160 - Salary Allocation	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	REC0001_C	Recreation Administration	SB160 - Salary Allocation	9,731	Budget Amendment
0001_F	REC0002_C	Recreation Maintenance	SB160 - Salary Allocation	61,441	Budget Amendment
0001_F	REC0003_C	Athletics	SB160 - Salary Allocation	11,513	Budget Amendment
0001_F	REC0004_C	Orlando Tennis Center	SB160 - Salary Allocation	(3,265)	Budget Amendment
0001_F	REC0005_C	Aquatics	SB160 - Salary Allocation	24,750	Budget Amendment
0001_F	REC0007_C	Mayor William Beardall Senior Center	SB160 - Salary Allocation	17,935	Budget Amendment
0001_F	REC0008_C	Dr. J. B. Callahan Neighborhood Center	SB160 - Salary Allocation	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	REC0013_C	Engelwood Neighborhood Center	SB160 - Salary Allocation	17,412	Budget Amendment
0001_F	REC0015_C	Ivey Lane Neighborhood Center	SB160 - Salary Allocation	(17,961)	Budget Amendment
0001_F	REC0016_C	John H. Jackson Neighborhood Center	SB160 - Salary Allocation	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	REC0019_C	College Park Neighborhood Center	SB160 - Salary Allocation	12,957	Budget Amendment
0001_F	REC0020_C	Pottery Studio	SB160 - Salary Allocation	10,404	Budget Amendment
0001_F	REC0021_C	Westerlyview Neighborhood Center	SB160 - Salary Allocation	(5,208)	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	REC0024_C	Citrus Square Neighborhood Center	SB160 - Salary Allocation	16,355	Budget Amendment
0001_F	REC0025_C	Rock Lake Neighborhood Center	SB160 - Salary Allocation	1,021	Budget Amendment
0001_F	REC0026_C	Primrose Plaza	SB160 - Salary Allocation	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	REC0030_C	Grand Avenue Neighborhood Center	SB160 - Salary Allocation	(3,759)	Budget Amendment
0001_F	REM0001_C	Real Estate Management	SB160 - Salary Allocation	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	STW0007_C	Material and Equipment Management	SB160 - Salary Allocation	8,953	Budget Amendment
0001_F	STW0008_C	Street Maintenance and Construction	SB160 - Salary Allocation	101,248	Budget Amendment
0001_F	SUS0001_C	Office of Sustainability	SB160 - Salary Allocation	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	TMD0003_C	Computer Operations	SB160 - Salary Allocation	38,070	Budget Amendment
0001_F	TMD0004_C	Information Technology Security & Architecture	SB160 - Salary Allocation	1,032	Budget Amendment
0001_F	TRE0005_C	Systems Support & Development	SB160 - Salary Allocation	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	TRE0004_C	Traffic Studies and Neighborhood Traffic	SB160 - Salary Allocation	(256)	Budget Amendment
0001_F	TRE0005_C	Sign and Pavement Markings	SB160 - Salary Allocation	21,640	Budget Amendment
0001_F	TRE0006_C	Signal Maintenance	SB160 - Salary Allocation	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	TRN0001_C	Director of Transportation	SB160 - Salary Allocation	(237,129)	Budget Amendment
0001_F	TRS0001_C	Treasury Administration	SB160 - Salary Allocation	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	ACL0003_C	City Grants Management	SB205 - Benefit Allocation	1,409	Budget Amendment
0001_F	BUS0001_C	Business Development	SB205 - Benefit Allocation	2,162	Budget Amendment
0001_F	CAD0001_C	Children Affairs Division Administration	SB205 - Benefit Allocation	2,283	Budget Amendment
0001_F	CAO0001_C	Chief Administrative Officer	SB205 - Benefit Allocation	(12,960)	Budget Amendment
0001_F	CLK0001_C	City Clerk	SB205 - Benefit Allocation	696	Budget Amendment
0001_F	CLK0002_C	Records Management	SB205 - Benefit Allocation	8,560	Budget Amendment
0001_F	COM0001_C	Communications and Neighborhood Relations	SB205 - Benefit Allocation	(3,324)	Budget Amendment
0001_F	EDV0001_C	Director of Economic Development	SB205 - Benefit Allocation	31,280	Budget Amendment
0001_F	ENF0001_C	Code Enforcement	SB205 - Benefit Allocation	18,797	Budget Amendment
0001_F	ENG0001_C	Engineering Administration	SB205 - Benefit Allocation	871	Budget Amendment
0001_F	ENG0002_C	Engineering Survey Services	SB205 - Benefit Allocation	(18,274)	Budget Amendment
0001_F	EQY0001_C	Office of Equity	SB205 - Benefit Allocation	(10,601)	Budget Amendment
0001_F	EQY0002_C	Human Relations Office	SB205 - Benefit Allocation	1,174	Budget Amendment
0001_F	EQY0003_C	Multicultural Affairs Office	SB205 - Benefit Allocation	495	Budget Amendment
0001_F	EQY0004_C	HOLA Office	SB205 - Benefit Allocation	453	Budget Amendment
0001_F	EXO0001_C	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	FIN0001_C	Chief Financial Officer	SB205 - Benefit Allocation	4,600 Budget Amendment
0001_F	FIN0003_C	Workday Administration	SB205 - Benefit Allocation	1,065 Budget Amendment
0001_F	FPR0001_C	Director of Families Parks and Recreation	SB205 - Benefit Allocation	6,270 Budget Amendment
0001_F	FPR0003_C	Children and Education	SB205 - Benefit Allocation	5,716 Budget Amendment
0001_F	FPR0006_C	Operation AmeriCorps Grant Staffing	SB205 - Benefit Allocation	(348) Budget Amendment
0001_F	FPR0010_C	My Brother's Keeper	SB205 - Benefit Allocation	(68,420) Budget Amendment
0001_F	FPR0011_C	Englewood Kidz Zone	SB205 - Benefit Allocation	1,740 Budget Amendment
0001_F	FPR0012_C	Mercy Drive Kidz Zone	SB205 - Benefit Allocation	(1,783) Budget Amendment
0001_F	HRD0001_C	Human Resources	SB205 - Benefit Allocation	1,563 Budget Amendment
0001_F	HRD0003_C	Human Resource Records	SB205 - Benefit Allocation	(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	HRD0007_C	Labor Relations	SB205 - Benefit Allocation	(67) Budget Amendment
0001_F	HRD0008_C	Compensation and Benefits	SB205 - Benefit Allocation	1,196 Budget Amendment
0001_F	LEG0001_C	City Attorney	SB205 - Benefit Allocation	6,054 Budget Amendment
0001_F	LEG0002_C	Audit Services and Management Support	SB205 - Benefit Allocation	2,416 Budget Amendment
0001_F	MBE0001_C	M/WBE	SB205 - Benefit Allocation	1,974 Budget Amendment
0001_F	MBE0002_C	Community Employment	SB205 - Benefit Allocation	(1,117) Budget Amendment
0001_F	CCA0001_C	Community Affairs	SB205 - Benefit Allocation	1,082 Budget Amendment
0001_F	OCC0001_C	City Commissioner District 1	SB205 - Benefit Allocation	1,805 Budget Amendment
0001_F	OCC0002_C	City Commissioner District 2	SB205 - Benefit Allocation	1,781 Budget Amendment
0001_F	OCC0003_C	City Commissioner District 3	SB205 - Benefit Allocation	1,781 Budget Amendment
0001_F	OCC0004_C	City Commissioner District 4	SB205 - Benefit Allocation	1,793 Budget Amendment
0001_F	OCC0005_C	City Commissioner District 5	SB205 - Benefit Allocation	1,805 Budget Amendment
0001_F	OCC0006_C	City Commissioner District 6	SB205 - Benefit Allocation	1,781 Budget Amendment
0001_F	OFA0001_C	Fire Planning and Resource Management	SB205 - Benefit Allocation	3,516 Budget Amendment
0001_F	OFA0002_C	Fire Logistics	SB205 - Benefit Allocation	557 Budget Amendment
0001_F	OFA0004_C	Fire Special Investigative Services	SB205 - Benefit Allocation	1,220 Budget Amendment
0001_F	OFA0005_C	OFD Fire Life Safety	SB205 - Benefit Allocation	(9,733) Budget Amendment
0001_F	OFA0006_C	OFD Fire / EMS Training	SB205 - Benefit Allocation	561 Budget Amendment
0001_F	OFA0009_C	OFD Fire Supply	SB205 - Benefit Allocation	1,487 Budget Amendment
0001_F	OFD0001_C	Fire Administration	SB205 - Benefit Allocation	70,613 Budget Amendment
0001_F	OFD0004_C	Fire Off Duty	SB205 - Benefit Allocation	178 Budget Amendment
0001_F	OFD0005_C	Fire Shifts	SB205 - Benefit Allocation	73,615 Budget Amendment
0001_F	OFD0006_C	Fire Special Operations	SB205 - Benefit Allocation	354 Budget Amendment
0001_F	OFD0010_C	OFD Public Relations	SB205 - Benefit Allocation	3,718 Budget Amendment
0001_F	OFS0005_C	Fire Communications	SB205 - Benefit Allocation	7,490 Budget Amendment
0001_F	OFS0006_C	City Emergency Management	SB205 - Benefit Allocation	(14,403) Budget Amendment
0001_F	OFS0009_C	OFD EMS Transport	SB205 - Benefit Allocation	2,204 Budget Amendment
0001_F	OFS0010_C	OFD Paramedic Transport	SB205 - Benefit Allocation	1,676 Budget Amendment
0001_F	OMB0001_C	Office of Management and Budget	SB205 - Benefit Allocation	1,174 Budget Amendment
0001_F	OPA0001_C	Police Support Services	SB205 - Benefit Allocation	(26,024) Budget Amendment
0001_F	OPA0002_C	Police Recruiting	SB205 - Benefit Allocation	(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	OPA0006_C	Professional Standards Division	SB205 - Benefit Allocation	(33,947) Budget Amendment
0001_F	OPA0007_C	Police Officer Training	SB205 - Benefit Allocation	(5,345) Budget Amendment
0001_F	OPA0008_C	Office of Constitutional Policing	SB205 - Benefit Allocation	59,930 Budget Amendment
0001_F	OPD0001_C	Police Administration	SB205 - Benefit Allocation	21,281 Budget Amendment
0001_F	OPD0012_C	Police Recruiting	SB205 - Benefit Allocation	65,205 Budget Amendment
0001_F	OPI0001_C	Criminal Investigations Division	SB205 - Benefit Allocation	(11,749) Budget Amendment
0001_F	OPI0002_C	Special Enforcement Division	SB205 - Benefit Allocation	76,098 Budget Amendment
0001_F	OPI0003_C	Police Special Investigations	SB205 - Benefit Allocation	2,169 Budget Amendment
0001_F	OPI0004_C	Police Grant-funded Activities	SB205 - Benefit Allocation	(22,864) Budget Amendment
0001_F	OPI0005_C	Crime Center & Forensics Division	SB205 - Benefit Allocation	(13,785) Budget Amendment
0001_F	OPP0002_C	Police North Patrol	SB205 - Benefit Allocation	(22,736) Budget Amendment
0001_F	OPP0003_C	Police East Patrol	SB205 - Benefit Allocation	(3,214) Budget Amendment
0001_F	OPP0004_C	Police West Patrol	SB205 - Benefit Allocation	(87,715) Budget Amendment
0001_F	OPP0005_C	Central Patrol Division	SB205 - Benefit Allocation	308,279 Budget Amendment
0001_F	OPS0002_C	Community Relations Division	SB205 - Benefit Allocation	(52,829) Budget Amendment
0001_F	OPS0003_C	Police Special Operations	SB205 - Benefit Allocation	(6,371) Budget Amendment
0001_F	OPS0006_C	FY20 COPS Grant Clearing	SB205 - Benefit Allocation	8,220 Budget Amendment
0001_F	PER0001_C	Business Tax	SB205 - Benefit Allocation	2,798 Budget Amendment
0001_F	PER0002_C	General Permitting Services	SB205 - Benefit Allocation	(15,812) Budget Amendment
0001_F	PKS0001_C	Parks Administration	SB205 - Benefit Allocation	(7,758) Budget Amendment
0001_F	PKS0002_C	Forestry	SB205 - Benefit Allocation	2,430 Budget Amendment
0001_F	PKS0003_C	Production and Grounds Maintenance	SB205 - Benefit Allocation	17,778 Budget Amendment
0001_F	PKS0004_C	Parks Contract Management	SB205 - Benefit Allocation	1,675 Budget Amendment
0001_F	PKS0005_C	Environmental Horticulture	SB205 - Benefit Allocation	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	PKS0008_C	Frederick Park at Turkey Lake	SB205 - Benefit Allocation	3,285 Budget Amendment
0001_F	PND0001_C	City Planning	SB205 - Benefit Allocation	4,143 Budget Amendment
0001_F	PUR0001_C	Purchasing	SB205 - Benefit Allocation	1,034 Budget Amendment
0001_F	PUR0002_C	Asset Management	SB205 - Benefit Allocation	1,246 Budget Amendment
0001_F	PUR0003_C	City Stores	SB205 - Benefit Allocation	716 Budget Amendment
0001_F	PWK0001_C	Director of Public Works	SB205 - Benefit Allocation	(47,382) Budget Amendment
0001_F	REC0001_C	Recreation Administration	SB205 - Benefit Allocation	1,718 Budget Amendment
0001_F	REC0002_C	Recreation Maintenance	SB205 - Benefit Allocation	10,844 Budget Amendment
0001_F	REC0003_C	Athletics	SB205 - Benefit Allocation	2,032 Budget Amendment
0001_F	REC0004_C	Orlando Tennis Center	SB205 - Benefit Allocation	(576) Budget Amendment
0001_F	REC0005_C	Aquatics	SB205 - Benefit Allocation	4,368 Budget Amendment
0001_F	REC0007_C	Mayor William Beardall Senior Center	SB205 - Benefit Allocation	3,166 Budget Amendment
0001_F	REC0008_C	Dr. J. B. Callahan Neighborhood Center	SB205 - Benefit Allocation	1,424 Budget Amendment
0001_F	REC0010_C	Dr. James R. Smith Neighborhood Center	SB205 - Benefit Allocation	6,250 Budget Amendment
0001_F	REC0011_C	Dover Shores Neighborhood Center	SB205 - Benefit Allocation	3,253 Budget Amendment
0001_F	REC0013_C	Englewood Neighborhood Center	SB205 - Benefit Allocation	3,073 Budget Amendment
0001_F	REC0015_C	Ivey Lane Neighborhood Center	SB205 - Benefit Allocation	(3,170) Budget Amendment
0001_F	REC0016_C	John H. Jackson Neighborhood Center	SB205 - Benefit Allocation	2,200 Budget Amendment
0001_F	REC0017_C	L. Claudia Allen Senior Center	SB205 - Benefit Allocation	3,042 Budget Amendment
0001_F	REC0018_C	Reeves Terrace Recreation Site	SB205 - Benefit Allocation	197 Budget Amendment
0001_F	REC0019_C	College Park Neighborhood Center	SB205 - Benefit Allocation	2,287 Budget Amendment
0001_F	REC0020_C	Pottery Studio	SB205 - Benefit Allocation	1,836 Budget Amendment
0001_F	REC0021_C	Wadeview Neighborhood Center	SB205 - Benefit Allocation	(919) Budget Amendment
0001_F	REC0022_C	Rosemont Neighborhood Center	SB205 - Benefit Allocation	3,459 Budget Amendment
0001_F	REC0023_C	Northwest Neighborhood Center	SB205 - Benefit Allocation	2,106 Budget Amendment
0001_F	REC0024_C	Citrus Square Neighborhood Center	SB205 - Benefit Allocation	2,888 Budget Amendment
0001_F	REC0025_C	Rock Lake Neighborhood Center	SB205 - Benefit Allocation	180 Budget Amendment
0001_F	REC0026_C	Primrose Plaza	SB205 - Benefit Allocation	858 Budget Amendment
0001_F	REC0027_C	Orlando Skatepark	SB205 - Benefit Allocation	1,497 Budget Amendment
0001_F	REC0029_C	Lake Loma Doone Park	SB205 - Benefit Allocation	2,920 Budget Amendment
0001_F	REC0030_C	Grand Avenue Neighborhood Center	SB205 - Benefit Allocation	(663) Budget Amendment
0001_F	REM0001_C	Real Estate Management	SB205 - Benefit Allocation	1,120 Budget Amendment
0001_F	STW0004_C	Keep Orlando Beautiful	SB205 - Benefit Allocation	977 Budget Amendment
0001_F	STW0006_C	Streets Administration	SB205 - Benefit Allocation	1,165 Budget Amendment
0001_F	STW0007_C	Material and Equipment Management	SB205 - Benefit Allocation	1,580 Budget Amendment
0001_F	STW0008_C	Street Maintenance and Construction	SB205 - Benefit Allocation	17,870 Budget Amendment
0001_F	SUS0001_C	Office of Sustainability	SB205 - Benefit Allocation	23,363 Budget Amendment
0001_F	TMD0001_C	Chief Information Officer	SB205 - Benefit Allocation	3,429 Budget Amendment
0001_F	TMD0002_C	Strategic Support	SB205 - Benefit Allocation	(11,273) Budget Amendment
0001_F	TMD0003_C	Computer Operations	SB205 - Benefit Allocation	6,719 Budget Amendment
0001_F	TMD0004_C	Information Technology Security & Architecture	SB205 - Benefit Allocation	182 Budget Amendment
0001_F	TMD0005_C	Systems Support & Development	SB205 - Benefit Allocation	9,882 Budget Amendment

0001_F	TRE0001_C	Transportation Engineering Administration	SB205 - Benefit Allocation	1,183	Budget Amendment
0001_F	TRE0003_C	Computerized Signal System	SB205 - Benefit Allocation	5,476	Budget Amendment
0001_F	TRE0004_C	Traffic Studies and Neighborhood Traffic	SB205 - Benefit Allocation	(45)	Budget Amendment
0001_F	TRE0005_C	Sign and Pavement Markings	SB205 - Benefit Allocation	3,819	Budget Amendment
0001_F	TRE0006_C	Signal Maintenance	SB205 - Benefit Allocation	3,185	Budget Amendment
0001_F	TRE0007_C	Special Events and Street Permit	SB205 - Benefit Allocation	2,672	Budget Amendment
0001_F	TRE0008_C	Red Light Cameras	SB205 - Benefit Allocation	(22)	Budget Amendment
0001_F	TRN0001_C	Director of Transportation	SB205 - Benefit Allocation	(41,853)	Budget Amendment
0001_F	TRS0001_C	Treasury Administration	SB205 - Benefit Allocation	1,023	Budget Amendment
0001_F	TSP0001_C	Transportation Planning	SB205 - Benefit Allocation	18,176	Budget Amendment
0005_F	FIN0009_P	Inflationary Reserve	SX0001 - Transfer out to the General Fund	1,207,960	Budget Amendment
0005_F	FIN0009_P	Inflationary Reserve	SX0023 - Transfer Out to the After School All Stars Fund	56,790	Budget Amendment
0005_F	FIN0009_P	Inflationary Reserve	SX0020 - Transfer Out to the Mennello Museum Fund	4,913	Budget Amendment
0005_F	FIN0009_P	Inflationary Reserve	SX1155 - Transfer Out to the Leu Gardens Fund	63,838	Budget Amendment
0005_F	FIN0009_P	Inflationary Reserve	SX0014 - Transfer Out to the Crossing Guard Fund	2,661	Budget Amendment
0005_F	FIN0009_P	Inflationary Reserve	SX1150 - Transfer Out to the Cemetery Fund	4,614	Budget Amendment
				\$	5,931,538

BUDGET AMENDMENT

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.

				<u>Budget</u>	
				<u>Amount</u>	<u>Amendment Type</u>
REVENUES:					
3001_F	OPD0005_P	IRIS Initiative	RX0001 - Transfer in from General Fund	\$ 134,159	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	\$ 134,159	Budget Amendment

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.

		<u>Amount</u>		<u>Budget</u>
				<u>Amendment Type</u>
TRANSFER FROM:				
3001_F	FAC0033_P Roof Replacement Program (Parks Maintenance Shop)	SB297 - Facilities Charges	\$ (358,000)	Budget Amendment
TRANSFER TO:				
3001_F	FAC0035_P Roof Replacement Program	SB297 - Facilities Charges	\$ 356,000	Budget Amendment

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.

				Budget	
TRANSFER FROM:				Amount	Amendment Type
0005_F	NON0019_C	Designated Revenue	SB400 - Contingency	\$ (361,431)	Budget Amendment
TRANSFER TO:				Amount	Amendment Type
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
				<u>\$ 361,431</u>	Budget Amendment

BRC Meeting 11/15/22 – Staffing Items

<u>Fund & Cost Center</u>	<u>Add / Transfer To</u>	<u>Grade</u>	<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
Building Code Enforcement Fund (1110_F)				
PR23-05 Administration and Customer Services (PER0004_C)	Permit Technician - Contract	C20	62198 Office Assistant - Contract	C21
Harry P. Leu Gardens Fund (1155_F)				
PR23-06 Harry P. Leu Gardens (LEU0001_C)	Venues Event Manager	S12	510085 Event Coordinator II	S13