

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. BA23-21, BA23-22, BA23-28, BA23-29, BA23-27, BA23-32, BA23-30, PA23-06, PA23-12, PA23-11, PA23-13, and PA23-14 approved by the Budget Review Committee at its meeting held February 7, 2023.

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 _____, 2023.

Mayor Pro Tem

ATTEST:

City Clerk

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

February 3, 2023

Wendy Powell
Assistant City Attorney, City of Orlando, Florida

BUDGET AMENDMENT

TO: Budget Review Committee
 DATE: February 7, 2023
 SUBJECT: Budget Amendment Number BA23-21

REASON FOR ACTION: Request to transfer \$1,853,822 of existing budget authority from Accelerate Orlando Contingency to various Accelerate Orlando Project. This supplemental budget authority is to cover internal and external project management costs. No net increase to budget.

				Amount	Budget Amendment Type
TRANSFER FROM:					
0028_F	NDG0015_P	Accelerate Orlando	SB405 - Project Contingency	\$ (1,853,822)	Budget Amendment
TRANSFER TO:					
0028_F	HSG0011_P	Roof Repair Program - Accelerate Orlando	SB160 - Salary Allocation	\$ 52,127	Budget Amendment
0028_F	HSG0014_P	Christian Service Center - Accelerate Orlando	SB160 - Salary Allocation	52,127	Budget Amendment
0028_F	HSG0014_P	Christian Service Center - Accelerate Orlando	SB292 - CIID Charges	84,659	Budget Amendment
0028_F	HSG0014_P	Christian Service Center - Accelerate Orlando	SB260 Contractual Services	111,111	Budget Amendment
0028_F	HSG0015_P	Salvation Army - Accelerate Orlando	SB160 - Salary Allocation	52,127	Budget Amendment
0028_F	HSG0015_P	Salvation Army - Accelerate Orlando	SB292 - CIID Charges	85,049	Budget Amendment
0028_F	HSG0015_P	Salvation Army - Accelerate Orlando	SB260 Contractual Services	111,111	Budget Amendment
0028_F	HSG0012_P	Homeless Services Network - Accelerate Orlando	SB160 - Salary Allocation	52,127	Budget Amendment
0028_F	HSG0016_P	Hannibal Square - Accelerate Orlando	SB160 - Salary Allocation	52,127	Budget Amendment
0028_F	HSG0016_P	Hannibal Square - Accelerate Orlando	SB292 - CIID Charges	43,449	Budget Amendment
0028_F	HSG0016_P	Hannibal Square - Accelerate Orlando	SB260 Contractual Services	111,111	Budget Amendment
0028_F	HSG0017_P	Zebra Coalition - Accelerate Orlando	SB160 - Salary Allocation	52,127	Budget Amendment
0028_F	HSG0017_P	Zebra Coalition - Accelerate Orlando	SB292 - CIID Charges	84,659	Budget Amendment
0028_F	HSG0017_P	Zebra Coalition - Accelerate Orlando	SB260 Contractual Services	111,111	Budget Amendment
0028_F	HSG0018_P	Pathways Drop-in Center - Accelerate Orlando	SB160 - Salary Allocation	52,127	Budget Amendment
0028_F	HSG0018_P	Pathways Drop-in Center - Accelerate Orlando	SB292 - CIID Charges	85,049	Budget Amendment
0028_F	HSG0018_P	Pathways Drop-in Center - Accelerate Orlando	SB260 Contractual Services	111,111	Budget Amendment
0028_F	HSG0019_P	Aspire - Accelerate Orlando	SB160 - Salary Allocation	52,127	Budget Amendment
0028_F	HSG0019_P	Aspire - Accelerate Orlando	SB292 - CIID Charges	84,009	Budget Amendment
0028_F	HSG0019_P	Aspire - Accelerate Orlando	SB260 Contractual Services	111,111	Budget Amendment
0028_F	HSG0013_P	Infill on Parramore - Accelerate Orlando	SB160 - Salary Allocation	52,127	Budget Amendment
0028_F	HSG0020_P	Coalition for the Homeless - Accelerate Orlando	SB160 - Salary Allocation	52,127	Budget Amendment
0028_F	HSG0020_P	Coalition for the Homeless - Accelerate Orlando	SB292 - CIID Charges	87,900	Budget Amendment
0028_F	HSG0020_P	Coalition for the Homeless - Accelerate Orlando	SB260 Contractual Services	111,112	Budget Amendment
				<u>\$ 1,853,822</u>	

BUDGET AMENDMENT

TO: Budget Review Committee
 DATE: February 7, 2023
 SUBJECT: Budget Amendment Number BA23-22

REASON FOR ACTION: Request to transfer \$454,546 of existing budget authority from Project Management - Accelerate Orlando to the Accelerate Orlando Projects. This supplemental budget authority is needed to fund the external legal costs. No net increase to budget.

			Budget	
TRANSFER FROM:			Amount	Amendment Type
0028_F	NDG0016_P	Project Management - Accelerate Orlando	\$ (454,546)	Budget Amendment
TRANSFER TO:				
0028_F	HSG0011_P	Roof Repair Program - Accelerate Orlando	\$ 45,454	Budget Amendment
0028_F	HSG0014_P	Christian Service Center - Accelerate Orlando	45,454	Budget Amendment
0028_F	HSG0015_P	Salvation Army - Accelerate Orlando	45,460	Budget Amendment
0028_F	HSG0012_P	Homeless Services Network - Accelerate Orlando	45,454	Budget Amendment
0028_F	HSG0016_P	Hannibal Square - Accelerate Orlando	45,454	Budget Amendment
0028_F	HSG0017_P	Zebra Coalition - Accelerate Orlando	45,454	Budget Amendment
0028_F	HSG0018_P	Pathways Drop-in Center - Accelerate Orlando	45,454	Budget Amendment
0028_F	HSG0019_P	Aspire - Accelerate Orlando	45,454	Budget Amendment
0028_F	HSG0013_P	Infill on Parramore - Accelerate Orlando	45,454	Budget Amendment
0028_F	HSG0020_P	Coalition for the Homeless - Accelerate Orlando	45,454	Budget Amendment
			454,546	

BUDGET AMENDMENT

TO: Budget Review Committee
DATE: February 7, 2023
SUBJECT: Budget Amendment Number BA23-28

REASON FOR ACTION: Request to recognize receipt of a \$29,005 Oracle - Community Emergency Response Team Project focused on supporting the City's citizens with purchasing of smoke alarms, and various Community Emergency Response Team (CERT) items. Net increase to budget: \$29,005.

				Amount	Budget Amendment Type
REVENUES:					
1130_F	OFD0002_P	Oracle - Community Emergency Response Team	RB520 - Capital Contributions - Private Source	\$ 29,005	Budget Amendment
EXPENSES:					
1130_F	OFD0002_P	Oracle - Community Emergency Response Team	SB365 - Supplies	\$ 29,005	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee
DATE: February 7, 2023
SUBJECT: Budget Amendment Number BA23-29

REASON FOR ACTION: Request to recognize grant revenues received from FY23 FDOT (Florida Department of Transportation) Speed Enforcement Grant. FDOT provides these funds for overtime enforcement details for officers for speeding and aggressive driving enforcement. OPD will also purchase new ticket printers and officer safety equipment. This was approved by City Council on January 9, 2023. Net increase to budget: \$128,000.

				Amount	Budget
					Amendment Type
REVENUES:					
1130_F	OPD0128_G	FY 23 FDOT Speed Enforcement Grant	RB220 - Federal Grants	\$ 128,000	Budget Amendment
EXPENSES:					
1130_F	OPD0128_G	FY 23 FDOT Speed Enforcement Grant	SB170 - Overtime	\$ 52,000	Budget Amendment
1130_F	OPD0128_G	FY 23 FDOT Speed Enforcement Grant	SB365 - Supplies	76,000	Budget Amendment
				\$ 128,000	

BUDGET AMENDMENT

TO: Budget Review Committee
 DATE: February 7, 2023
 SUBJECT: Budget Amendment Number BA23-27

REASON FOR ACTION: Request to recognize three (3) Fair Housing Assistance Program grants from the US Department of Housing and Urban Development. These include an \$11,220 grant for staff training and travel; \$40,600 grant to perform fair housing testing services; and a \$13,400 grant for case processing technology updates. There are no match requirements for these grants. Net increase to budget: \$65,220.

				Amount	Budget Amendment Type
TRANSFER FROM:					
1130_F	EQY0005_G	FY 22 Fair Housing Training Funds	RB220 - Federal Grants	\$ 11,220	Budget Amendment
1130_F	EQY0006_G	FY 22 Fair Housing Case Processing	RB220 - Federal Grants	40,600	Budget Amendment
1130_F	EQY0007_G	FY 22 Fair Housing Administrative Costs	RB220 - Federal Grants	13,400	Budget Amendment
				<u>\$ 65,220</u>	
TRANSFER TO:					
1130_F	EQY0005_G	FY 22 Fair Housing Training Funds	SB270 - Travel	\$ 11,220	Budget Amendment
1130_F	EQY0006_G	FY 22 Fair Housing Case Processing	SB260 - Contractual Services	40,600	Budget Amendment
1130_F	EQY0007_G	FY 22 Fair Housing Administrative Costs	SB365 - Supplies	13,400	Budget Amendment
				<u>\$ 65,220</u>	

BUDGET AMENDMENT

TO: Budget Review Committee
 DATE: February 7, 2023
 SUBJECT: Budget Amendment Number BA23-32

REASON FOR ACTION: Request to recognize revenues received for FY23 African-American Cultural & Historical grant for restoration of the Maxey-Crooms House. The grant is administered by the Florida Department of State utilizing funds from the American Rescue Plan Act. The grant requires a \$250,000 match which will come from Community Redevelopment Agency Operating Fund. An additional \$550,000 will be transferred from Real Estate Acquisition Fund to the grant match to cover costs beyond the awarded amount. This was approved by City Council on December 6, 2021. Net increase to budget: \$1,800,000.

		Budget	
		Amount	Amendment Type
REVENUES:			
1130_F	REM0001_G FY 23 DOS African American Cultural & Historical Grant	RB225 - State Grants	\$ 1,000,000 Budget Amendment
0005_F	REM0002_G MATCH FY 23 DOS African American Cultural & Historical Grant	RX1250 - Transfer in from Community Redevelopment Agency Operating Fund	250,000 Budget Amendment
0005_F	REM0002_G MATCH FY 23 DOS African American Cultural & Historical Grant	RX3006 - Transfer in from Real Estate Acquisition Fund	550,000 Budget Amendment
			\$ 1,800,000
EXPENSES:			
1130_F	REM0001_G FY 23 DOS African American Cultural & Historical Grant	SB260 - Contractual Services	\$ 1,000,000 Budget Amendment
0005_F	REM0002_G MATCH FY 23 DOS African American Cultural & Historical Grant	SB260 - Contractual Services	800,000 Budget Amendment
			\$ 1,800,000
TRANSFER FROM:			
1250_F	CRA0007_P Parramore Housing Initiative	SB260 - Contractual Services	\$ (250,000) Budget Amendment
3006_F	REM0010_P Land Acquisitions	SB370 - Capital Outlay	(550,000) Budget Amendment
			\$ (800,000)
TRANSFER TO:			
1250_F	CRA0007_P Parramore Housing Initiative	SX0005 - Transfer out to Designated Revenue Fund	\$ 250,000 Budget Amendment
3006_F	REM0010_P Land Acquisitions	SX0005 - Transfer out to Designated Revenue Fund	550,000 Budget Amendment
			\$ 800,000

BUDGET AMENDMENT

TO: Budget Review Committee
DATE: February 7, 2023
SUBJECT: Budget Amendment Number BA23-30

REASON FOR ACTION: Request to recognize receipt of an additional \$776,054 in ESG-CV grant funding the City is being allocated due to funding availability and the City's compliance with program policies. The funds will be used to respond to individuals affected by the COVID-19 pandemic who are experiencing homelessness or receiving homeless assistance and to support additional homeless assistance and homeless prevention activities. Net increase to budget: \$776,054.

				Amount	Budget Amendment Type
REVENUES:					
1200_F	HSG0262_G	FY 21 ESG-CV Admin	RB435 - Other Miscellaneous Revenues	\$ 58,204	Budget Amendment
1200_F	HSG0263_G	FY 21 ESG-CV (2) Housing Activities	RB435 - Other Miscellaneous Revenues	717,850	Budget Amendment
				\$ 776,054	
EXPENSES:					
1200_F	HSG0262_G	FY 21 ESG-CV Admin	SB160 - Salary Allocation	\$ 58,204	Budget Amendment
1200_F	HSG0263_G	FY 21 ESG-CV (2) Housing Activities	SB260 - Contractual Services	717,850	Budget Amendment
				\$ 776,054	

<u>Fund & Cost Center</u>		<u>BRC Meeting 2/7/23 – Staffing Items</u>		<u>Grade</u>	<u>Drop / Transfer From</u>	<u>Grade</u>
		<u>Add / Transfer To</u>				
After School All Stars Fund (0023_F)						
PR23-10	After School All Stars (FPR0004_C)	Recreational Specialist - C		C19	69502 After School All Stars Project Coordinator - C	NB105
	After School All Stars (FPR0004_C)	Recreational Specialist - C		C19	69503 After School All Stars Project Coordinator - C	NB105
	After School All Stars (FPR0004_C)	Recreational Specialist - C		C19	69504 After School All Stars Project Coordinator - C	NB105
	After School All Stars (FPR0004_C)	Recreational Specialist - C		C19	69505 After School All Stars Project Coordinator - C	NB105
General Fund (0001_F)						
PA23-06	Special Enforcement Division (OPI0002_C)	Police Lieutenant		PLT1		
PR23-11	My Brother's Keeper - General Fund (CYF0002_C)	68915 My Brother's Keeper Program Supervisor		NB110	68915 My Brother's Keeper Program Supervisor	NB112
PA23-12	Code Enforcement (ENF0001_C)	Administrative Assistant		S19		
	Code Enforcement (ENF0001_C)	Code Enforcement Officer I/II/III		S15		
	Code Enforcement (ENF0001_C)	Code Enforcement Officer I/II/III		S15		
Community Redevelopment Agency Operating Fund (1250_F)						
PA23-11	Community Redevelopment Agency (CRA0002_C)	DDB/CRA Manager		NB117		
Orlando Stadiums Operations Fund (4005_F)						
PR23-12	Camping World Stadium (OSO0001_C)	Venues Operations Coordinator		S14	Event Coordinator I	S14
PR23-13	Camping World Stadium (OSO0001_C)	General Maintenance Tech		L04	Entertainment Facility Service Worker	L03
Parking System Revenue Fund (4132_F)						
PA23-13	Parking System Administrative and Fiscal Management (PKG0001_C)	Accounting Specialist Senior		S16		
Stormwater Utility Fund (4160_F)						
PA23-14	Stormwater Utility Administration (STW0001_C)	Stormwater Business Manager		NB115		