

RESOLUTION

A RESOLUTION AMENDING THAT CERTAIN RESOLUTION, ADOPTED SEPTEMBER 25, 2023, 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, 2023 AND ENDING SEPTEMBER 30, 2024: 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, 2024," 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, 2024 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, 2023 and ending September 30, 2024, 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, 2024. 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, 2023, and ending September 30, 2024. Such Budget Amendment Nos. BA24-10, BA24-14, BA24-07, BA24-06, BA24-08, BA24-09, BA24-11, BA24-12, BA24-15, PA24-05, PA24-07, PA24-08, PA24-09, PA24-10, and PA24-06 were approved by the Budget Review Committee at its meeting held November 17, 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.

November 17, 2023  
Wendy Powell  
Assistant City Attorney, City of Orlando, Florida

BUDGET AMENDMENT

TO: Budget Review Committee  
 DATE: November 17, 2023  
 SUBJECT: Budget Amendment Number BA24-10

**REASON FOR ACTION:** Request to reallocate budget for new Homeless Intervention Unit. A total of \$1,600,000 will be transferred to Police Department General Fund, with \$1,350,000 from Nondepartmental General Fund and \$250,000 from Designated Revenue Fund.  
 i. \$1,100,000 – Personnel costs to add one (1) Sergeant (SGT), ten (10) Police Officers (PO), and four (4) Mental Health Clinicians (S13). Prorated for ten (10) months.  
 ii. \$500,000 – Operating costs, including \$210,000 for leasing patrol vehicles and \$291,000 for officer outfitting and civilian staff equipment.  
 iii. \$1,600,000 – Total

Related to item PA24-05. Net increase to budget: \$250,000.

				Amount	Budget Amendment Type
<b>REVENUES:</b>					
0001_F	OPD0002_C	Police Nondepartmental	RX0005 - Transfer in from Designated Revenue Fund	\$ 250,000	Budget Amendment
<b>EXPENSES:</b>					
0001_F	OPD0002_C	Police Nondepartmental	SB370 - Capital Outlay	\$ 250,000	Budget Amendment
<b>TRANSFER FROM:</b>					
0001_F	NDG0001_C	Nondepartmental - General Fund	SB160 - Salary Allocation	\$ (500,000)	Budget Amendment
0001_F	NDG0001_C	Nondepartmental - General Fund	SB260 - Contractual Services	(525,000)	Budget Amendment
0001_F	NDG0001_C	Nondepartmental - General Fund	SB296 - Fleet Charges	(325,000)	Budget Amendment
0005_F	NDG0011_P	Alternative Dispatch	SB370 - Capital Outlay	(250,000)	Budget Amendment
				<u>\$ (1,600,000)</u>	
<b>TRANSFER TO:</b>					
0001_F	OPP0005_C	Central Patrol Division	SB140 - Police Bargaining Unit	\$ 658,336	Budget Amendment
0001_F	OPP0005_C	Central Patrol Division	SB145 - SEIU Bargaining Unit	228,593	Budget Amendment
0001_F	OPP0005_C	Central Patrol Division	SB180 - Employer Portion of Payroll Taxes	67,851	Budget Amendment
0001_F	OPP0005_C	Central Patrol Division	SB190 - Defined Contributions Plan Contributions	22,860	Budget Amendment
0001_F	OPP0005_C	Central Patrol Division	SB210 - Health Insurance	117,763	Budget Amendment
0001_F	OPP0005_C	Central Patrol Division	SB215 - Life Insurance	2,200	Budget Amendment
0001_F	OPP0005_C	Central Patrol Division	SB220 - AD&D Insurance	275	Budget Amendment
0001_F	OPP0005_C	Central Patrol Division	SB255 - Long-Term Disability	1,067	Budget Amendment
0001_F	OPP0005_C	Central Patrol Division	SB260 - Contractual Services	210,055	Budget Amendment
0001_F	OPD0002_C	Police Nondepartmental	SB370 - Capital Outlay	41,000	Budget Amendment
0005_F	NDG0011_P	Alternative Dispatch	SX0001 - Transfer out to General Fund	250,000	Budget Amendment
				<u>\$ 1,600,000</u>	

BUDGET AMENDMENT

TO: Budget Review Committee  
 DATE: November 17, 2023  
 SUBJECT: Budget Amendment Number BA24-14

**REASON FOR ACTION:** Request to reallocate budget as part of larger effort to reduce Families, Parks, and Recreation (FPR) reliance on temporary/seasonal employees. A total of \$750,000 will be transferred to FPR General Fund from Nondepartmental General Fund. This will add three (3) Regional Recreation Specialists (S18), four (4) Parks Service Specialists (S18), four (4) Recreation Specialists (S19), and one (1) Communications and Events Coordinator (S14). These positions will support regional sites with high attendance, augment the park ranger program, and support other operational needs. Related to item PA24-09. No net increase to budget.

				Amount	Budget Amendment Type
<b>TRANSFER FROM:</b>					
0001_F	NDG0001_C	Nondepartmental - General Fund	SB160 - Salary Allocation	\$ (750,000)	Budget Amendment
<b>TRANSFER TO:</b>					
0001_F	REC0019_C	College Park Neighborhood Center	SB145 - SEIU Bargaining Unit	\$ 39,116	Budget Amendment
0001_F	REC0019_C	College Park Neighborhood Center	SB180 - Employer Portion of Payroll Taxes	2,993	Budget Amendment
0001_F	REC0019_C	College Park Neighborhood Center	SB185 - Defined Benefit Plan Contributions	3,102	Budget Amendment
0001_F	REC0019_C	College Park Neighborhood Center	SB190 - Defined Contributions Plan Contributions	3,912	Budget Amendment
0001_F	REC0019_C	College Park Neighborhood Center	SB210 - Health Insurance	7,057	Budget Amendment
0001_F	REC0019_C	College Park Neighborhood Center	SB215 - Life Insurance	132	Budget Amendment
0001_F	REC0019_C	College Park Neighborhood Center	SB220 - AD&D Insurance	16	Budget Amendment
0001_F	REC0019_C	College Park Neighborhood Center	SB225 - Workers' Compensation	1,584	Budget Amendment
0001_F	REC0019_C	College Park Neighborhood Center	SB240 - Other Postemployment Benefits (OPEB) - Pay Go	4,459	Budget Amendment
0001_F	REC0019_C	College Park Neighborhood Center	SB245 - Other Postemployment Benefits (OPEB) - Implicit Rate Subsidy	(1,154)	Budget Amendment
0001_F	REC0019_C	College Park Neighborhood Center	SB255 - Long-Term Disability	240	Budget Amendment
0001_F	REC0019_C	College Park Neighborhood Center	SB290 - General Liability and Property	841	Budget Amendment
0001_F	REC0011_C	Dover Shores Neighborhood Center	SB145 - SEIU Bargaining Unit	39,116	Budget Amendment
0001_F	REC0011_C	Dover Shores Neighborhood Center	SB180 - Employer Portion of Payroll Taxes	2,993	Budget Amendment
0001_F	REC0011_C	Dover Shores Neighborhood Center	SB185 - Defined Benefit Plan Contributions	3,102	Budget Amendment
0001_F	REC0011_C	Dover Shores Neighborhood Center	SB190 - Defined Contributions Plan Contributions	3,912	Budget Amendment
0001_F	REC0011_C	Dover Shores Neighborhood Center	SB210 - Health Insurance	7,057	Budget Amendment
0001_F	REC0011_C	Dover Shores Neighborhood Center	SB215 - Life Insurance	132	Budget Amendment
0001_F	REC0011_C	Dover Shores Neighborhood Center	SB220 - AD&D Insurance	16	Budget Amendment
0001_F	REC0011_C	Dover Shores Neighborhood Center	SB225 - Workers' Compensation	1,584	Budget Amendment
0001_F	REC0011_C	Dover Shores Neighborhood Center	SB240 - Other Postemployment Benefits (OPEB) - Pay Go	4,459	Budget Amendment
0001_F	REC0011_C	Dover Shores Neighborhood Center	SB245 - Other Postemployment Benefits (OPEB) - Implicit Rate Subsidy	(1,154)	Budget Amendment
0001_F	REC0011_C	Dover Shores Neighborhood Center	SB255 - Long-Term Disability	240	Budget Amendment
0001_F	REC0011_C	Dover Shores Neighborhood Center	SB290 - General Liability and Property	841	Budget Amendment
0001_F	REC0010_C	Dr. James R. Smith Neighborhood Center	SB145 - SEIU Bargaining Unit	39,116	Budget Amendment
0001_F	REC0010_C	Dr. James R. Smith Neighborhood Center	SB180 - Employer Portion of Payroll Taxes	2,993	Budget Amendment
0001_F	REC0010_C	Dr. James R. Smith Neighborhood Center	SB185 - Defined Benefit Plan Contributions	3,102	Budget Amendment
0001_F	REC0010_C	Dr. James R. Smith Neighborhood Center	SB190 - Defined Contributions Plan Contributions	3,912	Budget Amendment
0001_F	REC0010_C	Dr. James R. Smith Neighborhood Center	SB210 - Health Insurance	7,057	Budget Amendment
0001_F	REC0010_C	Dr. James R. Smith Neighborhood Center	SB215 - Life Insurance	132	Budget Amendment
0001_F	REC0010_C	Dr. James R. Smith Neighborhood Center	SB220 - AD&D Insurance	16	Budget Amendment
0001_F	REC0010_C	Dr. James R. Smith Neighborhood Center	SB225 - Workers' Compensation	1,584	Budget Amendment
0001_F	REC0010_C	Dr. James R. Smith Neighborhood Center	SB240 - Other Postemployment Benefits (OPEB) - Pay Go	4,459	Budget Amendment
0001_F	REC0010_C	Dr. James R. Smith Neighborhood Center	SB245 - Other Postemployment Benefits (OPEB) - Implicit Rate Subsidy	(1,154)	Budget Amendment
0001_F	REC0010_C	Dr. James R. Smith Neighborhood Center	SB255 - Long-Term Disability	240	Budget Amendment
0001_F	REC0010_C	Dr. James R. Smith Neighborhood Center	SB290 - General Liability and Property	841	Budget Amendment
0001_F	PKS0007_C	Lake Eola Park	SB145 - SEIU Bargaining Unit	39,116	Budget Amendment
0001_F	PKS0007_C	Lake Eola Park	SB180 - Employer Portion of Payroll Taxes	2,993	Budget Amendment
0001_F	PKS0007_C	Lake Eola Park	SB185 - Defined Benefit Plan Contributions	3,102	Budget Amendment
0001_F	PKS0007_C	Lake Eola Park	SB190 - Defined Contributions Plan Contributions	3,912	Budget Amendment
0001_F	PKS0007_C	Lake Eola Park	SB210 - Health Insurance	7,057	Budget Amendment
0001_F	PKS0007_C	Lake Eola Park	SB215 - Life Insurance	132	Budget Amendment
0001_F	PKS0007_C	Lake Eola Park	SB220 - AD&D Insurance	16	Budget Amendment
0001_F	PKS0007_C	Lake Eola Park	SB225 - Workers' Compensation	1,584	Budget Amendment
0001_F	PKS0007_C	Lake Eola Park	SB240 - Other Postemployment Benefits (OPEB) - Pay Go	4,459	Budget Amendment
0001_F	PKS0007_C	Lake Eola Park	SB245 - Other Postemployment Benefits (OPEB) - Implicit Rate Subsidy	(1,154)	Budget Amendment
0001_F	PKS0007_C	Lake Eola Park	SB255 - Long-Term Disability	240	Budget Amendment
0001_F	PKS0007_C	Lake Eola Park	SB290 - General Liability and Property	841	Budget Amendment
0001_F	PKS0001_C	Parks Administration	SB145 - SEIU Bargaining Unit	117,349	Budget Amendment
0001_F	PKS0001_C	Parks Administration	SB180 - Employer Portion of Payroll Taxes	8,978	Budget Amendment
0001_F	PKS0001_C	Parks Administration	SB185 - Defined Benefit Plan Contributions	9,306	Budget Amendment
0001_F	PKS0001_C	Parks Administration	SB190 - Defined Contributions Plan Contributions	11,735	Budget Amendment
0001_F	PKS0001_C	Parks Administration	SB210 - Health Insurance	21,172	Budget Amendment
0001_F	PKS0001_C	Parks Administration	SB215 - Life Insurance	396	Budget Amendment
0001_F	PKS0001_C	Parks Administration	SB220 - AD&D Insurance	49	Budget Amendment
0001_F	PKS0001_C	Parks Administration	SB225 - Workers' Compensation	4,753	Budget Amendment
0001_F	PKS0001_C	Parks Administration	SB240 - Other Postemployment Benefits (OPEB) - Pay Go	13,376	Budget Amendment
0001_F	PKS0001_C	Parks Administration	SB245 - Other Postemployment Benefits (OPEB) - Implicit Rate Subsidy	(3,463)	Budget Amendment
0001_F	PKS0001_C	Parks Administration	SB255 - Long-Term Disability	719	Budget Amendment
0001_F	PKS0001_C	Parks Administration	SB290 - General Liability and Property	2,524	Budget Amendment
0001_F	REC0003_C	Athletics	SB145 - SEIU Bargaining Unit	37,044	Budget Amendment
0001_F	REC0003_C	Athletics	SB180 - Employer Portion of Payroll Taxes	2,834	Budget Amendment
0001_F	REC0003_C	Athletics	SB185 - Defined Benefit Plan Contributions	3,102	Budget Amendment
0001_F	REC0003_C	Athletics	SB190 - Defined Contributions Plan Contributions	3,704	Budget Amendment
0001_F	REC0003_C	Athletics	SB210 - Health Insurance	7,057	Budget Amendment
0001_F	REC0003_C	Athletics	SB215 - Life Insurance	132	Budget Amendment
0001_F	REC0003_C	Athletics	SB220 - AD&D Insurance	16	Budget Amendment
0001_F	REC0003_C	Athletics	SB225 - Workers' Compensation	1,500	Budget Amendment
0001_F	REC0003_C	Athletics	SB240 - Other Postemployment Benefits (OPEB) - Pay Go	4,459	Budget Amendment
0001_F	REC0003_C	Athletics	SB245 - Other Postemployment Benefits (OPEB) - Implicit Rate Subsidy	(1,154)	Budget Amendment
0001_F	REC0003_C	Athletics	SB255 - Long-Term Disability	240	Budget Amendment
0001_F	REC0003_C	Athletics	SB290 - General Liability and Property	796	Budget Amendment
0001_F	REC0009_C	Colonialtown Neighborhood Center	SB145 - SEIU Bargaining Unit	37,044	Budget Amendment
0001_F	REC0009_C	Colonialtown Neighborhood Center	SB180 - Employer Portion of Payroll Taxes	2,834	Budget Amendment
0001_F	REC0009_C	Colonialtown Neighborhood Center	SB185 - Defined Benefit Plan Contributions	3,102	Budget Amendment
0001_F	REC0009_C	Colonialtown Neighborhood Center	SB190 - Defined Contributions Plan Contributions	3,704	Budget Amendment
0001_F	REC0009_C	Colonialtown Neighborhood Center	SB210 - Health Insurance	7,057	Budget Amendment
0001_F	REC0009_C	Colonialtown Neighborhood Center	SB215 - Life Insurance	132	Budget Amendment
0001_F	REC0009_C	Colonialtown Neighborhood Center	SB220 - AD&D Insurance	16	Budget Amendment
0001_F	REC0009_C	Colonialtown Neighborhood Center	SB225 - Workers' Compensation	1,500	Budget Amendment
0001_F	REC0009_C	Colonialtown Neighborhood Center	SB240 - Other Postemployment Benefits (OPEB) - Pay Go	4,459	Budget Amendment
0001_F	REC0009_C	Colonialtown Neighborhood Center	SB245 - Other Postemployment Benefits (OPEB) - Implicit Rate Subsidy	(1,154)	Budget Amendment
0001_F	REC0009_C	Colonialtown Neighborhood Center	SB255 - Long-Term Disability	240	Budget Amendment
0001_F	REC0009_C	Colonialtown Neighborhood Center	SB290 - General Liability and Property	796	Budget Amendment
0001_F	REC0015_C	Ivey Lane Neighborhood Center	SB145 - SEIU Bargaining Unit	37,044	Budget Amendment
0001_F	REC0015_C	Ivey Lane Neighborhood Center	SB180 - Employer Portion of Payroll Taxes	2,834	Budget Amendment
0001_F	REC0015_C	Ivey Lane Neighborhood Center	SB185 - Defined Benefit Plan Contributions	3,102	Budget Amendment
0001_F	REC0015_C	Ivey Lane Neighborhood Center	SB190 - Defined Contributions Plan Contributions	3,704	Budget Amendment
0001_F	REC0015_C	Ivey Lane Neighborhood Center	SB210 - Health Insurance	7,057	Budget Amendment
0001_F	REC0015_C	Ivey Lane Neighborhood Center	SB215 - Life Insurance	132	Budget Amendment
0001_F	REC0015_C	Ivey Lane Neighborhood Center	SB220 - AD&D Insurance	16	Budget Amendment
0001_F	REC0015_C	Ivey Lane Neighborhood Center	SB225 - Workers' Compensation	1,500	Budget Amendment
0001_F	REC0015_C	Ivey Lane Neighborhood Center	SB240 - Other Postemployment Benefits (OPEB) - Pay Go	4,459	Budget Amendment
0001_F	REC0015_C	Ivey Lane Neighborhood Center	SB245 - Other Postemployment Benefits (OPEB) - Implicit Rate Subsidy	(1,154)	Budget Amendment
0001_F	REC0015_C	Ivey Lane Neighborhood Center	SB255 - Long-Term Disability	240	Budget Amendment
0001_F	REC0015_C	Ivey Lane Neighborhood Center	SB290 - General Liability and Property	796	Budget Amendment
0001_F	REC0007_C	Mayor William Beardall Senior Center	SB145 - SEIU Bargaining Unit	37,044	Budget Amendment
0001_F	REC0007_C	Mayor William Beardall Senior Center	SB180 - Employer Portion of Payroll Taxes	2,834	Budget Amendment
0001_F	REC0007_C	Mayor William Beardall Senior Center	SB185 - Defined Benefit Plan Contributions	3,102	Budget Amendment
0001_F	REC0007_C	Mayor William Beardall Senior Center	SB190 - Defined Contributions Plan Contributions	3,704	Budget Amendment
0001_F	REC0007_C	Mayor William Beardall Senior Center	SB210 - Health Insurance	7,057	Budget Amendment
0001_F	REC0007_C	Mayor William Beardall Senior Center	SB215 - Life Insurance	132	Budget Amendment
0001_F	REC0007_C	Mayor William Beardall Senior Center	SB220 - AD&D Insurance	16	Budget Amendment
0001_F	REC0007_C	Mayor William Beardall Senior Center	SB225 - Workers' Compensation	1,500	Budget Amendment
0001_F	REC0007_C	Mayor William Beardall Senior Center	SB240 - Other Postemployment Benefits (OPEB) - Pay Go	4,459	Budget Amendment
0001_F	REC0007_C	Mayor William Beardall Senior Center	SB245 - Other Postemployment Benefits (OPEB) - Implicit Rate Subsidy	(1,154)	Budget Amendment
0001_F	REC0007_C	Mayor William Beardall Senior Center	SB255 - Long-Term Disability	240	Budget Amendment
0001_F	REC0007_C	Mayor William Beardall Senior Center	SB290 - General Liability and Property	796	Budget Amendment
0001_F	FPR0001_C	Director of Families Parks and Recreation	SB145 - SEIU Bargaining Unit	52,025	Budget Amendment
0001_F	FPR0001_C	Director of Families Parks and Recreation	SB180 - Employer Portion of Payroll Taxes	3,980	Budget Amendment
0001_F	FPR0001_C	Director of Families Parks and Recreation	SB185 - Defined Benefit Plan Contributions	3,102	Budget Amendment
0001_F	FPR0001_C	Director of Families Parks and Recreation	SB190 - Defined Contributions Plan Contributions	5,202	Budget Amendment
0001_F	FPR0001_C	Director of Families Parks and Recreation	SB210 - Health Insurance	7,057	Budget Amendment
0001_F	FPR0001_C	Director of Families Parks and Recreation	SB215 - Life Insurance	43	Budget Amendment
0001_F	FPR0001_C	Director of Families Parks and Recreation	SB220 - AD&D Insurance	19	Budget Amendment
0001_F	FPR0001_C	Director of Families Parks and Recreation	SB225 - Workers' Compensation	94	Budget Amendment
0001_F	FPR0001_C	Director of Families Parks and Recreation	SB240 - Other Postemployment Benefits (OPEB) - Pay Go	4,459	Budget Amendment
0001_F	FPR0001_C	Director of Families Parks and Recreation	SB245 - Other Postemployment Benefits (OPEB) - Implicit Rate Subsidy	(1,154)	Budget Amendment
0001_F	FPR0001_C	Director of Families Parks and Recreation	SB255 - Long-Term Disability	119	Budget Amendment
0001_F	FPR0001_C	Director of Families Parks and Recreation	SB290 - General Liability and Property	48	Budget Amendment
				\$ 750,000	

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: November 17, 2023  
SUBJECT: Budget Amendment Number BA24-07

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**REASON FOR ACTION:** Request to reallocate budget within Designated Revenue Fund to FY24 AmeriCorps Grant Match in the amount of \$290,044. No net increase to budget.

				Budget	
				Amount	Amendment Type
<b>TRANSFER FROM:</b>					
0005_F	NON0019_C	Designated Revenue	SB400 - Contingency	\$ (290,044)	Budget Amendment
<b>TRANSFER TO:</b>					
0005_F	FPR0076_G	MATCH FY 24 Operation Americorps	SB160 - Salary Allocation	\$ 170,841	Budget Amendment
0005_F	FPR0076_G	MATCH FY 24 Operation Americorps	SB205 - Benefit Allocation	6,357	Budget Amendment
0005_F	FPR0076_G	MATCH FY 24 Operation Americorps	SB225 - Workers' Compensation	2,083	Budget Amendment
0005_F	FPR0076_G	MATCH FY 24 Operation Americorps	SB260 - Contractual Services	106,668	Budget Amendment
0005_F	FPR0076_G	MATCH FY 24 Operation Americorps	SB270 - Travel	1,275	Budget Amendment
0005_F	FPR0076_G	MATCH FY 24 Operation Americorps	SB365 - Supplies	2,820	Budget Amendment
				<u>\$ 290,044</u>	

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: November 17, 2023  
SUBJECT: Budget Amendment Number BA24-06

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**REASON FOR ACTION:** Request to recognize an increase in the final 2023/24 State Housing Initiatives Partnership (SHIP) Program grant award amount above that of the estimate the City incorporated in the adopted budget. The increased award amount applies to both the Administrative and Housing Strategy components.

				Amount	Budget Amendment Type
<b>REVENUES:</b>					
1055_F	HSG0274_G	FY 24 SHIP Administrative	RB225 - State Grants	\$ 282	Budget Amendment
1055_F	HSG0275_G	FY 24 SHIP Housing Strategies	RB225 - State Grants	8,826	Budget Amendment
				<u>\$ 9,108</u>	
<b>EXPENSES:</b>					
1055_F	HSG0274_G	FY 24 SHIP Administrative	SB160 - Salary Allocation	\$ 210	Budget Amendment
1055_F	HSG0274_G	FY 24 SHIP Administrative	SB205 - Benefit Allocation	72	Budget Amendment
1055_F	HSG0275_G	FY 24 SHIP Housing Strategies	SB260 - Contractual Services	8,826	Budget Amendment
				<u>\$ 9,108</u>	

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: November 17, 2023  
SUBJECT: Budget Amendment Number BA24-08

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**REASON FOR ACTION:** Request to recognize three HUD Fair Housing Assistance Program grants from the US Department of Housing and Urban Development. These include a \$8,400 grant for staff training and travel, a \$26,200 grant to pay for supplies at outreach events, as well as a \$7,500 grant for case processing services. There are no match requirements for these grants. Net increase to budget: \$ 42,100.

				Budget	
				Amount	Amendment Type
<b>REVENUES:</b>					
1130_F	EQY0011_G	FY 23 Fair Housing (FHAP) Cases	RB220 - Federal Grants	\$ 26,200	Budget Amendment
1130_F	EQY0012_G	FY 23 FHAP Administrative Costs	RB220 - Federal Grants	7,500	Budget Amendment
1130_F	EQY0013_G	FY 23 FHAP Fair Housing Training	RB220 - Federal Grants	8,400	Budget Amendment
				<u>\$ 42,100</u>	
<b>EXPENSES:</b>					
1130_F	EQY0011_G	FY 23 Fair Housing (FHAP) Cases	SB365 - Supplies	\$ 26,200	Budget Amendment
1130_F	EQY0012_G	FY 23 FHAP Administrative Costs	SB260 - Contractual Services	7,500	Budget Amendment
1130_F	EQY0013_G	FY 23 FHAP Fair Housing Training	SB270 - Travel	8,400	Budget Amendment
				<u>\$ 42,100</u>	

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: November 17, 2023  
SUBJECT: Budget Amendment Number BA24-09

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**REASON FOR ACTION:** Request to recognize \$6,490 in grant funding from the U.S. Equal Employment Opportunity Commission (EEOC). The City has a worksharing agreement with the EEOC to accept intakes and investigate complaints of discrimination. This award covers the cases that were processed between 10/1/22 and 9/30/2023. There is no expiration date for the use of these funds. Net increase to budget: \$6,490.

				Amount	Budget Amendment Type
<b>REVENUES:</b>					
1130_F	EQY0014_G	FY 23 EEOC Case Processing	RB220 - Federal Grants	\$ 6,490	Budget Amendment
				<hr/>	
				\$ 6,490	
<b>EXPENSES:</b>					
1130_F	EQY0014_G	FY 23 EEOC Case Processing	SB270 - Travel	\$ 6,490	Budget Amendment
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				\$ 6,490	

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: November 17, 2023  
SUBJECT: Budget Amendment Number BA24-11

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**REASON FOR ACTION:** Request to recognize grant revenues for FY23 Community Project Funding Grant Agreement for Poitras Park. The grant will be administered by the United States Department of Housing and Urban Development. U.S. House of Representative Darren Soto, from Florida's 9th district, facilitated this grant for improvements at the 14.2-acre park. This is part of a larger \$14M project, which was codified in a developers agreement with Tavistock approved by City Council September 26, 2022. This initial funding will be used for design and potentially some initial construction costs. Item approved by City Council on April 24, 2023. Net increase to budget: \$1,000,000.

				Budget	
				Amount	Amendment Type
<b>REVENUES:</b>					
1130_F	FPR0077_G	FY 23 CPF Poitras Park	RB220 - Federal Grants	\$ 1,000,000	Budget Amendment
<b>EXPENSES:</b>					
1130_F	FPR0077_G	FY 23 CPF Poitras Park	SB260 - Contractual Services	\$ 1,000,000	Budget Amendment



BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: November 17, 2023  
SUBJECT: Budget Amendment Number BA24-12

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**REASON FOR ACTION:** Request to recognize grant revenues for FY 23 OJP Community Based Violence Intervention & Prevention Initiative. The grant will be administered by United States Department of Justice Office of Justice Programs (OJP). U.S. House of Representative Maxwell Frost, from Florida's 10th district, facilitated this grant for expansion of the Community Violence Intervention (CVI) program into the Signal Hill, Richmond Heights, and Lake Mann communities. This is a three (3) year grant where the City will contract with Florida Rights Restoration Coalition (FRRRC) to provide seven days-a-week program delivery through street outreach workers aka "Neighborhood Change Associates." Item approved by City Council on October 23, 2023. Net increase to budget: \$1,550,438.

			Budget	
			Amount	Amendment Type
<b>REVENUES:</b>				
1130_F	CYF0003_G	FY 23 OJP Community Based Violence Intervention & Prevention Initiative	RB220 - Federal Grants	\$ 1,550,438 Budget Amendment
<b>EXPENSES:</b>				
1130_F	CYF0003_G	FY 23 OJP Community Based Violence Intervention & Prevention Initiative	SB260 - Contractual Services	\$ 1,550,438 Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee  
 DATE: November 17, 2023  
 SUBJECT: Budget Amendment Number BA24-15

**REASON FOR ACTION:** Request to move \$102,568 in personnel costs from General Fund to Street Tree Trust Fund. Portions of personnel costs for five (5) positions on General Fund will be partially funded by Street Tree Trust Fund.

- i. 50% of position 503185 Horticultural Coordinator
- ii. 30% of position 65741 Inventory Coordinator
- iii. 25% of position 518733 Staff Assistant
- iv. 10% of position 516016 Field Supervisor
- v. 10% of position 504256 Field Supervisor

These positions spend a portion of their time performing tasks specifically related to street tree efforts. In turn, this will free up funding on General Fund to add one (1) Parks Project Manager (S10) to assist with the backlog of current park capital projects and allow for faster action on future projects. Related to item PA24-10. Net increase to budget: \$102,568.

				Amount	Budget Amendment Type
<b>REVENUES:</b>					
0003_F	PKS0010_C	Street Tree Trust	RB480 - Fund Balance Allocation	\$ 102,568	Budget Amendment
<b>EXPENSES:</b>					
0003_F	PKS0010_C	Street Tree Trust	SB160 - Salary Allocation	\$ 102,568	Budget Amendment
<b>TRANSFERS FROM:</b>					
0001_F	PKS0001_C	Parks Administration	SB160 - Salary Allocation	\$ (22,139)	Budget Amendment
0001_F	PKS0002_C	Forestry	SB160 - Salary Allocation	(34,801)	Budget Amendment
0001_F	PKS0004_C	Parks Contract Management	SB160 - Salary Allocation	(45,628)	Budget Amendment
				\$ (102,568)	
<b>TRANSFERS TO:</b>					
0001_F	FPR0001_C	Director of Families Parks and Recreation	SB160 - Salary Allocation	\$ 102,568	Budget Amendment

**BRC Meeting 11/17/23 – Staffing Items**

	<u>Fund &amp; Cost Center</u>	<u>Add / Transfer To</u>	<u>Grade</u>	<u>Drop / Transfer From</u>	<u>Grade</u>
<b>General Fund (0001_F)</b>					
<b>PA24-05</b>	Central Patrol Division (OPP0005_C)	Sergeant	SGT		
		Police Officer (10)	PO		
		Mental Health Clinicians (4)	S13		
<b>PR24-01</b>	OPD Off Duty (OPD0009_C)	Extra Duty Coordinator	S18	518865 Horse Groom	L03
<b>PR24-03</b>	Crime Center & Forensics Division (OPI0005_C)	Sergeant	SGT	65001 Police Officer	PO
<b>PA24-07</b>	Systems Support and Development (TMD0005_C)	Application Integration Developer I-III	S11-S09		
<b>PA24-08</b>	Records Management (CLK0002_C)	Records Specialist	S18		
		Records Supervisor	S15		
<b>PA24-09</b>	College Park Neighborhood Center (REC0019_C)	Regional Recreation Specialist	S18		
	Dover Shores Neighborhood Center (REC0011_C)	Regional Recreation Specialist	S18		
	Dr. James R. Smith Neighborhood Center (REC0010_C)	Regional Recreation Specialist	S18		
	Lake Eola Park (PKS0007_C)	Parks Service Specialist	S18		
	Parks Administration (PKS0001_C)	Parks Service Specialist (3)	S18		
	Athletics (REC0003_C)	Recreation Specialist	S19		
	Colonialtown Neighborhood Center (REC0009_C)	Recreation Specialist	S19		
	Ivey Lane Neighborhood Center (REC0015_C)	Recreation Specialist	S19		
	Mayor William Beardall Senior Center (REC0007_C)	Recreation Specialist	S19		
	Director of Families Parks and Recreation (FPR0001_C)	Communications & Events Coordinator	S14		
<b>PA24-10</b>	Director of Families Parks and Recreation (FPR0001_C)	Parks Project Manager	S10		
<b>Community Redevelopment Agency (1250_F)</b>					
<b>PA24-06</b>	Community Redevelopment Agency (CRA0002_C)	Downtown Orlando Services Manager	S13		
<b>Solid Waste Fund (4150_F)</b>					
<b>PR24-02</b>	Solid Waste Administration (SWM0001_C)	Solid Waste Billing Supervisor-C	S13	506211 Welder II	L04