

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: July 15, 2014  
SUBJECT: Budget Amendment Number BA14-59

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**REASON FOR ACTION:** Request to budget grant funding for the City Sidewalks Phase II relating to the LAP Agreement approved on March 31, 2014 by City Council. CEI services is estimated at \$437,586 and construction at \$2,000,000. Phase I was previously approved on March 7, 2011 by City Council.

			<u>Amount</u>	<u>Budget Amendment Type</u>
<b>REVENUES:</b>				
1130_F	CIP0014_G	RB225 - State Grants	\$ 2,437,586	Budget Amendment
<b>EXPENDITURES:</b>				
1130_F	CIP0014_G	SB260 - Contractual Services	\$ 437,586	Budget Amendment
1130_F	CIP0014_G	SB370 - Capital Outlay	<u>2,000,000</u>	Budget Amendment
			<u>\$ 2,437,586</u>	

**APPROVED:**

**BRC MINUTES DATED**

**BUDGET REVISION NO.**

**POSTED BY/DATE**

**AGENDA REFERENCE**

**BATCH NUMBER**

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BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: July 15, 2014  
SUBJECT: Budget Amendment Number BA14-62

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**REASON FOR ACTION:** Request to budget additional funding received from Modifications #1 and #2 of the FY2014 Central Florida HIDTA Award Grant Agreement. Funding is to be used for overtime related to investigation of drug crimes. The amended award letter containing Modification #1 was approved by City Council on June 2, 2014. The amended award letter containing modification #2 was approved by City Council on June 23, 2014, causing the grant award amount to total \$107,497. The grant award period is from January 1, 2014 to December 31, 2015.

			Budget	
			Amount	Amendment Type
<b>REVENUES:</b>				
1130_F	OPD0024_G	RB220 - Federal Grants	\$ 7,973	Budget Amendment
<b>EXPENDITURES:</b>				
1130_F	OPD0024_G	SB170 - Overtime	\$ 7,973	Budget Amendment

**APPROVED:**

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BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: July 15, 2014  
SUBJECT: Budget Amendment Number BA14-65

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**REASON FOR ACTION:** Request to budget 2014-2015 VAWA/STOP Intimate Violence Enhanced Service Team (InVEST) Grant Agreement through the Florida Coalition Against Domestic Violence (FACADV) . Grant agreement will provide the purpose of enhancing the safety of domestic and dating violence victims in high lethality cases and increasing perpetrator accountability through gathering evidence, making arrests and maintaining an overall zero tolerance approach to domestic and dating violence perpetration in City of Orlando. Agreement approved by City Council on July 14, 2014. Grant award period is from July 1, 2014 to June 30, 2015.

			<u>Amount</u>	<u>Amendment Type</u>
<b>REVENUES:</b>				
1130_F	OPD0025_G	RB225 - State Grants	\$ 107,315	Budget Amendment
<b>EXPENDITURES:</b>				
1130_F	OPD0025_G	SB160 - Salary Allocation	\$ 97,898	Budget Amendment
1130_F	OPD0025_G	SB270 - Travel	\$ 7,988	Budget Amendment
1130_F	OPD0025_G	SB275 - Operating Supplies	\$ 1,429	Budget Amendment
			<u>\$ 107,315</u>	

**APPROVED:**

**BRC MINUTES DATED** \_\_\_\_\_ **BUDGET REVISION NO.** \_\_\_\_\_  
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BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: July 15, 2014  
SUBJECT: Budget Amendment Number BA14-66

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**REASON FOR ACTION:** Request to budget interest earned during the SHIP 12/13 Fiscal Year. Five percent will be used for administrative costs and the remainder will be used for Down Payment Assistance.

			Amount	Budget Amendment Type
<b>REVENUES:</b>				
1052_F	HSG0089_G	RB430 - Interest	\$ 22,051	Budget Amendment
<b>EXPENDITURES:</b>				
1052_F	HSG0089_G	SB160 - Salary Allocation	\$ 1,102	Budget Amendment
1052_F	HSG0090_G	SB260 - Contractual Services	<u>20,949</u>	Budget Amendment
			\$ 22,051	

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BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: July 15, 2014  
SUBJECT: Budget Amendment Number BA14-67

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**REASON FOR ACTION:** Request to budget interest earnings not previously appropriated for awards from Fiscal Year 09/10 and prior. A portion of this funding will be allocated to administrative costs, with the remainder being used to carry out the strategies listed in the City of Orlando's most recent Local Housing Assistance Plan.

			Amount	Budget Amendment Type
<b>REVENUES:</b>				
1050_F	HSG0004_C	RB480 - Fund Balance Allocation	\$ 520,367	Budget Amendment
<b>EXPENDITURES:</b>				
1050_F	HSG0104_G	SB160 - Salary Allocation	\$ 19,955	Budget Amendment
1050_F	HSG0105_G	SB260 - Contractual Services	500,412	Budget Amendment
			\$ 520,367	

**APPROVED:**

<b>BRC MINUTES DATED</b>	_____	<b>BUDGET REVISION NO.</b>	_____
<b>POSTED BY/DATE</b>	_____	<b>AGENDA REFERENCE</b>	_____
<b>BATCH NUMBER</b>	_____		

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: July 15, 2014  
SUBJECT: Budget Amendment Number BA14-68

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**REASON FOR ACTION:** Request to budget proceeds from property sale at 4703 Fontana St. The property was acquired and renovated with NSP3 funds. Ten percent of this funding will be used for administrative costs and the remainder will be used for the acquisition and/or rehabilitation of additional properties.

			Amount	Budget Amendment Type
<b>REVENUES:</b>				
1200_F	HSG0084_G	RB435 - Other Miscellaneous Revenues	\$ 103,779	Budget Amendment
<b>EXPENDITURES:</b>				
1200_F	HSG0083_G	SB160 - Salary Allocation	\$ 10,377	Budget Amendment
1200_F	HSG0084_G	SB260 - Contractual Services	93,402	Budget Amendment
			\$ 103,779	

**APPROVED:**

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BUDGET REVISION

TO: Budget Review Committee  
DATE: July 15, 2014  
SUBJECT: Budget Revision Number BR14-69

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**REASON FOR ACTION:** request to move CDBG budget from project contingency to sub-recipient ClearPoint Financial Solutions, as approved by City Council on February 24, 2014.

			<u>Amount</u>	<u>Budget Amendment Type</u>
<b>TRANSFERS FROM:</b>				
1200_F	HSG0017_G	SB405 - Project Contingency	\$ 10,020	Budget Revision
<b>TRANSFERS TO:</b>				
1200_F	HSG0103_G	SB260 - Contractual Services	\$ 10,020	Budget Revision

**APPROVED:**

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BUDGET REVISION

TO: Budget Review Committee  
 DATE: July 15, 2014  
 SUBJECT: Budget Revision Number BR14-66

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**REASON FOR ACTION:** Per policy, items pertaining to the realignment of salary and benefit line items need to be presented to the Budget Review Committee. This realignment is due to a reorganization within the Department to create another program under the Parramore Kidz Zone umbrella.

			<u>Amount</u>	<u>Budget Amendment Type</u>
<b>TRANSFER FROM:</b>				
0001_F	FPR0003_C	SB155 - Salaries and Wages - Seasonal Employees	\$ 23,500	Budget Revision
0001_F	FPR0003_C	SB225 - Workers' Compensation	15,048	Budget Revision
0001_F	FPR0003_C	SB210 - Health Insurance	50,000	Budget Revision
0001_F	FPR0003_C	SB275 - Utilities	1,500	Budget Revision
0001_F	FPR0003_C	SB290 - General Liability and Property	10,000	Budget Revision
			<u>\$ 100,048</u>	
<b>TRANSFER TO:</b>				
0001_F	FPR0003_C	SB 260 - Contractual Services	\$ 100,048	Budget Revision



BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: July 15, 2014  
SUBJECT: Budget Amendment Number BA14-69

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**REASON FOR ACTION:** Request to add 2 full-time and 1 part-time Student Advocate Contract positions with full benefits to the PKZ Program in support of Children and Education. The positions will be funded with a donation from the Orlando Community and Youth Trust, Inc. ("Trust") resulting from a three year grant that the Trust received from the Heart of Florida United Way. Total budget is \$289,418.

			Budget	
			Amount	Amendment Type
<b>REVENUES:</b>				
0005_F	FPR0001_P	RB440 - Contributions, Donations, and Grants - Governmental Funds	\$ 289,418	Budget Amendment
<b>EXPENDITURES:</b>				
0005_F	FPR0001_P	SB160 - Salary Allocation	\$ 193,910	Budget Amendment
0005_F	FPR0001_P	SB205 - Benefit Allocation	95,508	Budget Amendment
			\$ 289,418	

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BUDGET AMENDMENT

TO: Budget Review Committee  
 DATE: July 15, 2014  
 SUBJECT: Budget Amendment Number BA14-63

**REASON FOR ACTION:** Request to move budgeted funds from the Civic Facilities Authorities Revenue (CFA) Fund to the Orlando Stadium Operations Fund in order to dissolve the CFA. The net assets of the Civic Facilities Authority are to be disbursed according to the Orlando/Orange County Interlocal Agreement dated December 2013. Additionally, the CFA was legislatively dissolved by the Florida Legislature in June 2014. Total budget amount being transfer is \$3,493,82.

TRANSFER FROM:			Amount	Budget Amendment Type
4170_F	CFA0001_C	RB375 - Parking Fees (Credit)	-210,000	Budget Amendment
4170_F	CFA0001_C	RB400 - Venues Fees (Credit)	-881,328	Budget Amendment
4170_F	CFA0001_C	RB405 - Other Charges for Services (Credit)	-476,492	Budget Amendment
4170_F	CFA0001_C	RB430 - Interest (Credit)	-86,484	Budget Amendment
4170_F	CFA0001_C	RB435 - Other Miscellaneous Revenues (Credit)	-88,000	Budget Amendment
4170_F	CFA0001_C	SB110 - Regular Salaries and Wages (Debit)	194,876	Budget Amendment
4170_F	CFA0001_C	SB125 - LIU Bargaining Unit (Debit)	106,173	Budget Amendment
4170_F	CFA0001_C	SB150 - Salaries and Wages - Contract and Temporary (Debit)	338,000	Budget Amendment
4170_F	CFA0001_C	SB155 - Salaries and Wages - Seasonal Employees (Debit)	15,600	Budget Amendment
4170_F	CFA0001_C	SB170 - Overtime (Debit)	13,000	Budget Amendment
4170_F	CFA0001_C	SB175 - Longevity Pay (Debit)	3,200	Budget Amendment
4170_F	CFA0001_C	SB180 - Employer Portion of Payroll Taxes (Debit)	23,275	Budget Amendment
4170_F	CFA0001_C	SB185 - Defined Benefit Plan Contributions (Debit)	30,427	Budget Amendment
4170_F	CFA0001_C	SB210 - Health Insurance (Debit)	58,537	Budget Amendment
4170_F	CFA0001_C	SB215 - Life Insurance (Debit)	836	Budget Amendment
4170_F	CFA0001_C	SB220 - AD&D Insurance (Debit)	44	Budget Amendment
4170_F	CFA0001_C	SB225 - Workers' Compensation (Debit)	14,738	Budget Amendment
4170_F	CFA0001_C	SB250 - Other Compensation (Debit)	23,012	Budget Amendment
4170_F	CFA0001_C	SB255 - Long-Term Disability (Debit)	2,204	Budget Amendment
4170_F	CFA0001_C	SB260 - Contractual Services (Debit)	390,835	Budget Amendment
4170_F	CFA0001_C	SB275 - Utilities (Debit)	326,500	Budget Amendment
4170_F	CFA0001_C	SB280 - Other Operating (Debit)	95,200	Budget Amendment
4170_F	CFA0001_C	SB290 - General Liability and Property (Debit)	11,478	Budget Amendment
4170_F	CFA0001_C	SB295 - Repairs and Maintenance (Debit)	73,365	Budget Amendment
4170_F	CFA0001_C	SB360 - Venues Charges and Allocations (Debit)	681,171	Budget Amendment
4170_F	CFA0001_C	SB365 - Supplies (Debit)	85,125	Budget Amendment
4170_F	CFA0002_C	RB400 - Venues Fees (Credit)	-85,473	Budget Amendment
4170_F	CFA0002_C	RB485 - Retained Earnings Allocation (Credit)	-73,662	Budget Amendment
4170_F	CFA0002_C	RB490 - Project Encumbrance (Credit)	-150,689	Budget Amendment
4170_F	CFA0002_C	RX0001 - Transfer in from General Fund (Credit)	-728,576	Budget Amendment
4170_F	CFA0002_C	SB235 - Other Postemployment Benefits (OPEB) - Pre-funding (Debit)	14,235	Budget Amendment
4170_F	CFA0002_C	SB240 - Other Postemployment Benefits (OPEB) - Pay Go (Debit)	35,313	Budget Amendment
4170_F	CFA0002_C	SB245 - Other Postemployment Benefits (OPEB) - Implicit Rate Subsidy (Debit)	-8,490	Budget Amendment
4170_F	CFA0002_C	SB260 - Contractual Services (Debit)	57,177	Budget Amendment
4170_F	CFA0002_C	SB275 - Utilities (Debit)	29,934	Budget Amendment
4170_F	CFA0002_C	SB295 - Repairs and Maintenance (Debit)	244	Budget Amendment
4170_F	CFA0002_C	SB300 - Administrative Services (Debit)	198,222	Budget Amendment
4170_F	CFA0002_C	SB370 - Capital Outlay (Debit)	93,268	Budget Amendment
4170_F	CFA0002_C	SB375 - Debt Service (Debit)	134,306	Budget Amendment
4170_F	CFA0003_C	RB400 - Venues Fees (Credit)	-28,492	Budget Amendment
4170_F	CFA0003_C	SB260 - Contractual Services (Debit)	21,339	Budget Amendment
4170_F	CFA0003_C	SB275 - Utilities (Debit)	13,250	Budget Amendment
4170_F	CFA0003_C	SB295 - Repairs and Maintenance (Debit)	7,361	Budget Amendment
4170_F	CFA0003_C	SB360 - Venues Charges and Allocations (Debit)	9,558	Budget Amendment
4170_F	CFA0003_C	SB365 - Supplies (Debit)	2,000	Budget Amendment
4170_F	CFA0004_C	RB400 - Venues Fees (Credit)	-30,000	Budget Amendment
4170_F	CFA0004_C	SB155 - Salaries and Wages - Seasonal Employees (Debit)	4,000	Budget Amendment
4170_F	CFA0004_C	SB260 - Contractual Services (Debit)	3,500	Budget Amendment
4170_F	CFA0004_C	SB275 - Utilities (Debit)	8,000	Budget Amendment
4170_F	CFA0004_C	SB360 - Venues Charges and Allocations (Debit)	1,000	Budget Amendment
4170_F	CFA0004_C	SB365 - Supplies (Debit)	2,000	Budget Amendment
4170_F	CFA0005_C	RB375 - Parking Fees (Credit)	-77,000	Budget Amendment
4170_F	CFA0005_C	RB400 - Venues Fees (Credit)	-539,125	Budget Amendment
4170_F	CFA0005_C	RB405 - Other Charges for Services (Credit)	-11,000	Budget Amendment
4170_F	CFA0005_C	RB435 - Other Miscellaneous Revenues (Credit)	-27,500	Budget Amendment
4170_F	CFA0005_C	SB150 - Salaries and Wages - Contract and Temporary (Debit)	5,000	Budget Amendment
4170_F	CFA0005_C	SB155 - Salaries and Wages - Seasonal Employees (Debit)	20,800	Budget Amendment
4170_F	CFA0005_C	SB250 - Other Compensation (Debit)	7,004	Budget Amendment
4170_F	CFA0005_C	SB260 - Contractual Services (Debit)	58,749	Budget Amendment
4170_F	CFA0005_C	SB275 - Utilities (Debit)	71,000	Budget Amendment
4170_F	CFA0005_C	SB280 - Other Operating (Debit)	34,600	Budget Amendment
4170_F	CFA0005_C	SB295 - Repairs and Maintenance (Debit)	21,193	Budget Amendment
4170_F	CFA0005_C	SB360 - Venues Charges and Allocations (Debit)	140,862	Budget Amendment
4170_F	CFA0005_C	SB365 - Supplies (Debit)	22,800	Budget Amendment

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TRANSFER TO:

4005_F	OSO0001_C	RB375 - Parking Fees (Credit)	-210,000 Budget Amendment
4005_F	OSO0001_C	RB400 - Venues Fees (Credit)	-881,328 Budget Amendment
4005_F	OSO0001_C	RB405 - Other Charges for Services (Credit)	-476,492 Budget Amendment
4005_F	OSO0001_C	RB430 - Interest (Credit)	-86,484 Budget Amendment
4005_F	OSO0001_C	RB435 - Other Miscellaneous Revenues (Credit)	-88,000 Budget Amendment
4005_F	OSO0001_C	SB110 - Regular Salaries and Wages (Debit)	194,876 Budget Amendment
4005_F	OSO0001_C	SB125 - LIU Bargaining Unit (Debit)	106,173 Budget Amendment
4005_F	OSO0001_C	SB150 - Salaries and Wages - Contract and Temporary (Debit)	338,000 Budget Amendment
4005_F	OSO0001_C	SB155 - Salaries and Wages - Seasonal Employees (Debit)	15,600 Budget Amendment
4005_F	OSO0001_C	SB170 - Overtime (Debit)	13,000 Budget Amendment
4005_F	OSO0001_C	SB175 - Longevity Pay (Debit)	3,200 Budget Amendment
4005_F	OSO0001_C	SB180 - Employer Portion of Payroll Taxes (Debit)	23,275 Budget Amendment
4005_F	OSO0001_C	SB185 - Defined Benefit Plan Contributions (Debit)	30,427 Budget Amendment
4005_F	OSO0001_C	SB210 - Health Insurance (Debit)	58,537 Budget Amendment
4005_F	OSO0001_C	SB215 - Life Insurance (Debit)	836 Budget Amendment
4005_F	OSO0001_C	SB220 - AD&D Insurance (Debit)	44 Budget Amendment
4005_F	OSO0001_C	SB225 - Workers' Compensation (Debit)	14,738 Budget Amendment
4005_F	OSO0001_C	SB250 - Other Compensation (Debit)	23,012 Budget Amendment
4005_F	OSO0001_C	SB255 - Long-Term Disability (Debit)	2,204 Budget Amendment
4005_F	OSO0001_C	SB260 - Contractual Services (Debit)	390,835 Budget Amendment
4005_F	OSO0001_C	SB275 - Utilities (Debit)	326,500 Budget Amendment
4005_F	OSO0001_C	SB280 - Other Operating (Debit)	95,200 Budget Amendment
4005_F	OSO0001_C	SB290 - General Liability and Property (Debit)	11,478 Budget Amendment
4005_F	OSO0001_C	SB295 - Repairs and Maintenance (Debit)	73,365 Budget Amendment
4005_F	OSO0001_C	SB360 - Venues Charges and Allocations (Debit)	681,171 Budget Amendment
4005_F	OSO0001_C	SB365 - Supplies (Debit)	85,125 Budget Amendment
4005_F	OSO0002_C	RB400 - Venues Fees (Credit)	-85,473 Budget Amendment
4005_F	OSO0002_C	RB485 - Retained Earnings Allocation (Credit)	-73,682 Budget Amendment
4005_F	OSO0002_C	RB490 - Project Encumbrance (Credit)	-150,689 Budget Amendment
4005_F	OSO0002_C	RX0001 - Transfer in from General Fund (Credit)	-728,576 Budget Amendment
4005_F	OSO0002_C	SB235 - Other Postemployment Benefits (OPEB) - Pre-funding (Debit)	14,235 Budget Amendment
4005_F	OSO0002_C	SB240 - Other Postemployment Benefits (OPEB) - Pay Go (Debit)	35,313 Budget Amendment
4005_F	OSO0002_C	SB245 - Other Postemployment Benefits (OPEB) - Implicit Rate Subsidy (Debit)	-8,490 Budget Amendment
4005_F	OSO0002_C	SB260 - Contractual Services (Debit)	57,177 Budget Amendment
4005_F	OSO0002_C	SB275 - Utilities (Debit)	29,934 Budget Amendment
4005_F	OSO0002_C	SB295 - Repairs and Maintenance (Debit)	244 Budget Amendment
4005_F	OSO0002_C	SB300 - Administrative Services (Debit)	196,222 Budget Amendment
4005_F	OSO0002_C	SB370 - Capital Outlay (Debit)	93,288 Budget Amendment
4005_F	OSO0002_C	SB375 - Debt Service (Debit)	134,306 Budget Amendment
4005_F	OSO0003_C	RB400 - Venues Fees (Credit)	-28,492 Budget Amendment
4005_F	OSO0003_C	SB260 - Contractual Services (Debit)	21,339 Budget Amendment
4005_F	OSO0003_C	SB275 - Utilities (Debit)	13,250 Budget Amendment
4005_F	OSO0003_C	SB295 - Repairs and Maintenance (Debit)	7,361 Budget Amendment
4005_F	OSO0003_C	SB360 - Venues Charges and Allocations (Debit)	9,558 Budget Amendment
4005_F	OSO0003_C	SB365 - Supplies (Debit)	2,000 Budget Amendment
4005_F	OSO0004_C	RB400 - Venues Fees (Credit)	-30,000 Budget Amendment
4005_F	OSO0004_C	SB155 - Salaries and Wages - Seasonal Employees (Debit)	4,000 Budget Amendment
4005_F	OSO0004_C	SB260 - Contractual Services (Debit)	3,500 Budget Amendment
4005_F	OSO0004_C	SB275 - Utilities (Debit)	8,000 Budget Amendment
4005_F	OSO0004_C	SB360 - Venues Charges and Allocations (Debit)	1,000 Budget Amendment
4005_F	OSO0004_C	SB365 - Supplies (Debit)	2,000 Budget Amendment
4005_F	OSO0005_C	RB375 - Parking Fees (Credit)	-77,000 Budget Amendment
4005_F	OSO0005_C	RB400 - Venues Fees (Credit)	-539,125 Budget Amendment
4005_F	OSO0005_C	RB405 - Other Charges for Services (Credit)	-11,000 Budget Amendment
4005_F	OSO0005_C	RB435 - Other Miscellaneous Revenues (Credit)	-27,500 Budget Amendment
4005_F	OSO0005_C	SB150 - Salaries and Wages - Contract and Temporary (Debit)	5,000 Budget Amendment
4005_F	OSO0005_C	SB155 - Salaries and Wages - Seasonal Employees (Debit)	20,800 Budget Amendment
4005_F	OSO0005_C	SB250 - Other Compensation (Debit)	7,004 Budget Amendment
4005_F	OSO0005_C	SB260 - Contractual Services (Debit)	58,749 Budget Amendment
4005_F	OSO0005_C	SB275 - Utilities (Debit)	71,000 Budget Amendment
4005_F	OSO0005_C	SB280 - Other Operating (Debit)	34,600 Budget Amendment
4005_F	OSO0005_C	SB295 - Repairs and Maintenance (Debit)	21,193 Budget Amendment
4005_F	OSO0005_C	SB360 - Venues Charges and Allocations (Debit)	140,862 Budget Amendment
4005_F	OSO0005_C	SB365 - Supplies (Debit)	22,800 Budget Amendment
			\$ -

APPROVED:

BRC MINUTES DATED

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AGENDA REFERENCE

BATCH NUMBER

**BUDGET REVISION**

TO: Budget Review Committee  
 DATE: July 15, 2014  
 SUBJECT: Budget Revision Number BR14-68

**REASON FOR ACTION:** Request to realign Wastewater bond project budgets. Study and design phases are nearing completion and there is a clearer picture of where the capital dollars are needed to ensure the spending occurs as briskly as the bond requires.

			<u>Amount</u>	<u>Budget Amendment Type</u>
<b>TRANSFERS FROM:</b>				
4104_F	CIP0002_P	SB370 - Capital Outlay	\$ 3,150,000	Budget Revision
4104_F	CIP0003_P	SB370 - Capital Outlay	750,000	Budget Revision
4104_F	CIP0005_P	SB370 - Capital Outlay	600,000	Budget Revision
4104_F	CIP0006_P	SB370 - Capital Outlay	1,000,000	Budget Revision
4104_F	CIP0046_P	SB370 - Capital Outlay	1,300,000	Budget Revision
4104_F	CIP0129_P	SB370 - Capital Outlay	<u>6,200,000</u>	Budget Revision
			\$13,000,000	
 <b>TRANSFERS TO:</b>				
4104_F	CIP0007_P	SB370 - Capital Outlay	\$ 2,800,000	Budget Revision
4104_F	CIP0020_P	SB370 - Capital Outlay	1,200,000	Budget Revision
4104_F	CIP0078_P	SB370 - Capital Outlay	5,000,000	Budget Revision
4104_F	CIP0146_P	SB370 - Capital Outlay	2,000,000	Budget Revision
4104_F	CIP0147_P	SB370 - Capital Outlay	<u>2,000,000</u>	Budget Revision
			\$13,000,000	

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BRC Meeting 7/15/14 Item 8

	<u>Program</u>	<u>Add</u>	<u>Grade</u>	<u>Drop</u>	<u>Grade</u>
	<b>GENERAL FUND</b>				
	Families, Parks & Recreation				
8A	FPR0003_C Children and Education **To Be Funded 100% from Orlando Youth Trust***	Pkz Lead Student Advocate Contract Pkz Lead Student Advocate Contract Pkz Academic Coordinator P/T Contract	NB108 NB108 NB112		
8B	Executive Offices CLK0002_C Records Management CLK0002_C Records Management	Records Specialist Records and Archive Supervisor	S18 S14	Staff Assistant Records and Cemetery Manager	S20 NB113