

Orlando City Council - Workshop
Council Chambers, City Hall
400 South Orange Avenue
July 27, 2015

In attendance:

Mayor Buddy Dyer
Commissioner Jim Gray, District 1
Commissioner Tony Ortiz, District 2
Commissioner Robert F. Stuart, District 3
Commissioner Patty Sheehan, District 4
Commissioner Regina I. Hill, District 5
Commissioner Samuel B. Ings, District 6
Mayanne Downs, City Attorney
Rebecca Sutton, Chief Financial Officer
Celeste T. Brown, City Clerk
Police Officer Kevlon Kirkpatrick, Sergeant at Arms

Mayor Buddy Dyer presented the FY2016 Budget Address beginning at 10:06 a.m.

Mayor Dyer outlined a balanced budget for the upcoming year, indicating specific areas where tax dollars will be spent. He provided a list of actions implemented to ensure the long term health of the City, stating a higher S&P rating for 2015 as a result of running a more efficient government.

Mayor Dyer provided specific areas of success within several City Departments to include Police and Fire, Public Works, Wastewater, Solid Waste, Fleet Division, Planning, Families Parks and Recreation and Facilities Division, stating that the savings achieved will help provide half of the funding required for a new Police Department.

Mayor Dyer summarized several upcoming projects implemented towards community improvement such as improving City infrastructure, stormwater improvement for lakes, technical advances for police and fire to include body cameras, provide funding for Homelessness Initiative, and Sunrail expansion, as well as several planned projects within the Families, Parks and Recreation divisions. He also stated plans for an improved digital system that will be implemented within the Permitting, Planning and Code divisions resulting in improved customer service.

Mayor Dyer thanked Chief Financial Officer Rebecca Sutton and Chief Administrative Officer Byron Brooks for working toward achieving a financially responsible City, as well as the frontline employees and residents. He stated Orlando is one of the most financially stable governments in the State at this time.

Mayor Dyer introduced Deputy Chief Financial Officer Brian Battles to discuss the next steps in the budget process.

Mr. Battles provided a PowerPoint summarizing a recap of the FY2016 Budget. He addressed the proposed Budget summary to include the "All Funds Revenue" and "All Funds Expenditures" indicating a balanced budget of \$401,004,174.

Mr. Battles explained several variables that need to be taken into consideration within the next couple of months before final budget resulting in a rebalance. The following variables were outlined for continued budget analysis:

- Review State Estimates against actual collections to determine if further refinements are warranted
- Determine if City Council actions since starting the budget preparation process have affected commitment levels
- Finalize KPMG Cost Allocation Plan for indirect cost billings
- Explore additional grant opportunities

Mr. Battles listed the following dates of importance regarding the final budget process:

- August 14 – notices of proposed property taxes mailed by Orange County Property Appraiser
- September 9 – first public hearing on millage and budget resolutions
- September 17 – budget and tax notice advertised in newspaper
- September 21 – second public hearing on millage and budget resolutions

The Mayor thanked Mr. Battles and all of the Budget staff, indicating that the FY2016 Budget is balanced, resulting in no millage rate increase.

At approximately 10:25 a.m., the workshop was opened to comments and questions and discussion ensued.

At 10:30 a.m. the Mayor introduced Chief Financial Officer Rebecca Sutton.

Ms. Sutton introduced and extended a personal thank you to Budget team members, Deputy Chief Financial Officer Brian Battles and Deputy Chief Financial Officer II Chris McCullion. Mr. Battles introduced his Financial Support Staff members.

The workshop was adjourned at 10:39 a.m.

Celeste T. Brown, City Clerk