

Schedule C

A. The FY 2015/2016 budget includes personnel service budget to meet the following pay provisions:

Informational Note: Salary calculations were based on the following:

1. Represented Employees: – base pay salary in accordance with the applicable collective bargaining agreement.
 - a) IAFF Firefighters, Engineers and Lieutenants – two percent cost of living increase.
 - b) IAFF District Chiefs – two percent cost of living increase.
 - c) IAFF Communications Unit – two percent cost of living increase.
 - d) FOP Officers and Sergeants – two percent cost of living increase.
 - e) FOP Lieutenants – two percent cost of living increase.
 - f) SEIU – two percent cost of living increase.
 - g) LIU – two percent cost of living increase.
2. Non-Bargaining Employees: – two percent cost of living increase.
3. Appointed Officials: – two percent cost of living increase.
4. The following salaries for the Mayor and Commissioners:

Mayor	\$177,435
Commissioners	\$ 54,461
5. Other compensation and benefits are granted according to applicable City Policies and Procedures for all employee groups including Commissioners and Mayor

B. The FY 2015/2016 Budget includes a \$125,000 allocation for each City Commission District to meet the following public purpose expenses:

Personal attendance at community events;

Membership in organizations that enhance the elected official's performance of responsibilities;

Personal/Staff travel in furtherance of job responsibilities;

Equipment and supplies needed to run the elected official's office;

Advertising of City events or services in media serving the City;

Advertising of City events or services in local governmental or non-profit publications distributed in the City;

Construction of, and improvements to, public infrastructure owned by the City;

City employees' salaries, regular or overtime, related to events or services offered in the District;

Assistance to non-profit organizations for costs related to events in the City that are open to the public if entertainment, information or services will be provided to City residents at the event;

Support for health care or educational services provided to City residents by non-profit organizations, when these services are available to the public generally, or provided to all persons meeting specific need-based criteria; and

Such other public purposes as are approved by City Council.

C. The FY 2015-2016 Budget does not include the scheduled automatic increases of Solid Waste and Wastewater Treatment Fees as described below:

SOLID WASTE FEES:

Pursuant to section 28.09(1)(b) of the City Code, City Council elects not to impose the scheduled automatic 4% increase of the Solid Waste Collection and Disposal Fees for Residential Premises and Commercial Premises. As a result, such increase is not included in the FY 2015-2016 Budget.

WASTEWATER TREATMENT RATES:

Pursuant to section 30.18(12) (e) of the City Code, City Council elects not to impose the scheduled automatic 5% increase of the wastewater monthly user rate. As a result, such increase is not included in the FY 2015-2016 Budget.

D. The FY 2015/2016 Budget includes a \$1.00 (per ticket) increase in the standard Orlando Venues Facility Fee for "Other Events" as described and shown below:

Facility fees on ticketed events are a standard practice at sports and entertainment venues to help fund maintenance, repair and improvements to the facilities. The current facility fee for events covered by multi-year agreements, which include Orlando Magic, Orlando Solar Bears, Orlando City Soccer, Orlando Predators, Feld Entertainment and Florida Citrus Sports Events, are outlined in the Use Agreement between the City and Orlando Magic and not subject to increase at this time. The current standard facility fee for all "Other Events" are hereby increased as set forth and highlighted in yellow in the table below:

Orlando Venues Facility Fees

Current Facility Fees

Multi-Year Agreements
 Magic
 Solar Bears
 Orlando City Soccer
 Predators
 Feld Entertainment

Less than \$20.00	5% of the ticket price rounded up to the next quarter
\$20.00 to \$99.99	\$ 2.25*
\$100.00 and above	\$ 2.75*

*Effective 2010

Multi-Year Agreement
 FCS Stadium Events
 (Citrus Bowl)

Less than \$20.00	5% of the ticket price rounded up to the next quarter
\$20.00 to \$99.99	\$ 2.00**
\$100.00 and above	\$ 2.50**

**Effective 2014

All Other Events-
 Standard Fees

Less than \$20.00	5% of the ticket price rounded up to the next quarter
\$20.00 to \$99.99	\$ 2.00
\$100.00 and above	\$ 2.50

As of October 1, 2015

Multi-Year Agreements
 Magic
 Solar Bears
 Orlando City Soccer
 Predators
 Feld Entertainment
 Until 2020
 (No fee increase at this time)

Less than \$20.00	5% of the ticket price rounded up to the next quarter
\$20.00 to \$99.99	\$ 2.25
\$100.00 and above	\$ 2.75

Multi-Year Agreement
 FCS Stadium Events
 Until Oct. 2018
 (No fee increase at this time)

Less than \$20.00	5% of the ticket price rounded up to the next quarter
\$20.00 to \$99.99	\$ 2.00
\$100.00 and above	\$ 2.50

All Other Events –
 Standard Fees
 (\$1.00 increase)

Less than \$20.00	5% of the ticket price rounded up to the next quarter
\$20.00 to \$99.99	\$ 3.00***
\$100.00 and above	\$ 3.50***

***Fee Increase Effective October 1, 2015