

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, 2015 AND ENDING SEPTEMBER 30, 2016: 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, 2016," ADOPTED SEPTEMBER 21, 2015; 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, 2016 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, 2015 and ending September 30, 2016, 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, 2016. 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, 2015, and ending September 30, 2016. Such Budget Amendment Nos. BA16-45, BA16-46 and BA16-44 were approved by the Budget Review Committee at its meeting held April 12, 2016.

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 \_\_\_\_\_, 2016.

\_\_\_\_\_  
Mayor Pro Tem

ATTEST:

\_\_\_\_\_  
City Clerk

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

April 13, 2016  
*Wesley C. Powell*  
Assistant City Attorney, City of Orlando, Florida

BUDGET AMENDMENT

TO: Budget Review Committee  
 DATE: April 12, 2016  
 SUBJECT: Budget Amendment Number BA16-45

**REASON FOR ACTION:** Request to create two (2) additional contract positions to support the additional red light cameras going online this summer. The camera count will nearly double and additional support is needed to handle the anticipated increase in citations and dispute cases.

|                      |           |  | Amount             | Budget<br>Amendment Type |
|----------------------|-----------|--|--------------------|--------------------------|
| <b>REVENUES:</b>     |           |  |                    |                          |
| 0001_F               | ENF0002_C | RB415 - Red light Citations                      | \$ 47,862          | Budget Amendment         |
|                      |           |  |                    |                          |
| <b>EXPENDITURES:</b> |           |  |                    |                          |
| 0001_F               | ENF0002_C | SB145 - SEIU Bargaining Unit                     | \$ 34,693          | Budget Amendment         |
| 0001_F               | ENF0002_C | SB180 - Employer Portion of Payroll Taxes        | 2,654              | Budget Amendment         |
| 0001_F               | ENF0002_C | SB190 - Defined Contributions Plan Contributions | 3,469              | Budget Amendment         |
| 0001_F               | ENF0002_C | SB210 - Health Insurance                         | 6,591              | Budget Amendment         |
| 0001_F               | ENF0002_C | SB215 - Life Insurance                           | 93                 | Budget Amendment         |
| 0001_F               | ENF0002_C | SB220 - AD&D Insurance                           | 15                 | Budget Amendment         |
| 0001_F               | ENF0002_C | SB225 - Workers' Compensation                    | 69                 | Budget Amendment         |
| 0001_F               | ENF0002_C | SB255 - Long-Term Disability                     | 223                | Budget Amendment         |
| 0001_F               | ENF0002_C | SB290 - General Liability and Property           | 56                 | Budget Amendment         |
|                      |           |  | -----<br>\$ 47,862 |                          |

BUDGET REVISION

TO: Budget Review Committee  
 DATE: April 12, 2016  
 SUBJECT: Budget Revision Number BR16-09

**REASON FOR ACTION:** Request to transfer the position of Regional Recreation Specialist from Dr. James R. Smith Center (REC0010\_C) to Dover Shores Community Center (REC0011\_C).

|                       |           |  | Amount           | Budget<br>Amendment Type |
|-----------------------|-----------|--|------------------|--------------------------|
| <b>TRANSFER FROM:</b> |           |  |                  |                          |
| 0001_F                | REC0010_C | SB145 - SEIU Bargaining Unit                     | \$ 12,349        | Budget Revision          |
| 0001_F                | REC0010_C | SB180 - Employer Portion of Payroll Taxes        | 945              | Budget Revision          |
| 0001_F                | REC0010_C | SB185 - Defined Benefit Plan Contribution        | 1,477            | Budget Revision          |
| 0001_F                | REC0010_C | SB190 - Defined Contributions Plan Contributions | 1,235            | Budget Revision          |
| 0001_F                | REC0010_C | SB210 - Health Insurance                         | 2,773            | Budget Revision          |
| 0001_F                | REC0010_C | SB215 - Life Insurance                           | 37               | Budget Revision          |
| 0001_F                | REC0010_C | SB220 - AD&D Insurance                           | 6                | Budget Revision          |
| 0001_F                | REC0010_C | SB225 - Workers' Compensation                    | 88               | Budget Revision          |
| 0001_F                | REC0010_C | SB290 - General Liability and Property           | 361              | Budget Revision          |
|                       |           |  | <u>\$ 19,271</u> |                          |
| <br>                  |           |  |                  |                          |
| <b>TRANSFER TO:</b>   |           |  |                  |                          |
| 0001_F                | REC0011_C | SB145 - SEIU Bargaining Unit                     | \$ 12,349        | Budget Revision          |
| 0001_F                | REC0011_C | SB180 - Employer Portion of Payroll Taxes        | 945              | Budget Revision          |
| 0001_F                | REC0011_C | SB185 - Defined Benefit Plan Contribution        | 1,477            | Budget Revision          |
| 0001_F                | REC0011_C | SB190 - Defined Contributions Plan Contributions | 1,235            | Budget Revision          |
| 0001_F                | REC0011_C | SB210 - Health Insurance                         | 2,773            | Budget Revision          |
| 0001_F                | REC0011_C | SB215 - Life Insurance                           | 37               | Budget Revision          |
| 0001_F                | REC0011_C | SB220 - AD&D Insurance                           | 6                | Budget Revision          |
| 0001_F                | REC0011_C | SB225 - Workers' Compensation                    | 88               | Budget Revision          |
| 0001_F                | REC0011_C | SB290 - General Liability and Property           | 361              | Budget Revision          |
|                       |           |  | <u>\$ 19,271</u> |                          |

BUDGET REVISION

TO: Budget Review Committee  
 DATE: April 12, 2016  
 SUBJECT: Budget Revision Number BR16-10

**REASON FOR ACTION:** Reclassifying Emergency Communication workers. The reclassification is a result of a union request effective September 27, 2015. Affected positions are Emergency Communications Specialists I/II/III and Emergency Communications Shift Supervisors.

|                       |           |                              | <u>Amount</u>       | <u>Budget<br/>Amendment Type</u> |
|-----------------------|-----------|------------------------------|---------------------|----------------------------------|
| <b>TRANSFER FROM:</b> |           |                              |                     |                                  |
| 0001_F                | NDG0001_C | SB400 - Contingency          | \$ (428,358)        | Budget Revision                  |
|                       |           |                              | <u>\$ (428,358)</u> |                                  |
| <br>                  |           |                              |                     |                                  |
| <b>TRANSFER TO:</b>   |           |                              |                     |                                  |
| 0001_F                | OFS0005_C | SB145 - SEIU Bargaining Unit | \$ 16,203           | Budget Revision                  |
| 0001_F                | OFS0005_C | SB205 - Benefit Allocation   | 10,574              | Budget Revision                  |
| 0001_F                | OPA0003_C | SB145 - SEIU Bargaining Unit | 236,543             | Budget Revision                  |
| 0001_F                | OPA0003_C | SB205 - Benefit Allocation   | 165,038             | Budget Revision                  |
|                       |           |                              | <u>\$ 428,358</u>   |                                  |

BUDGET AMENDMENT

TO: Budget Review Committee  
 DATE: April 12, 2016  
 SUBJECT: Budget Amendment Number BA16-46

**REASON FOR ACTION:** Request to create one (1) additional Accounting Specialist I position to work in the Cashier's Office processing EDV walk-up and mailed customer payments. The majorities served in this location are EDV customers, and this position will support the current Accounting Clerk with facilitating improved customer service.

|                      |           |  | Amount             | Budget<br>Amendment Type |
|----------------------|-----------|--|--------------------|--------------------------|
| <b>REVENUES:</b>     |           |  |                    |                          |
| 1110_F               | PER0003_C | RB480 - Fund Balance Allocation                  | \$ 20,664          | Budget Amendment         |
| <br>                 |           |  |                    |                          |
| <b>EXPENDITURES:</b> |           |  |                    |                          |
| 1110_F               | PER0003_C | SB145 - SEIU Bargaining Unit                     | \$ 14,578          | Budget Amendment         |
| 1110_F               | PER0003_C | SB180 - Employer Portion of Payroll Taxes        | 1,115              | Budget Amendment         |
| 1110_F               | PER0003_C | SB190 - Defined Contributions Plan Contributions | 1,458              | Budget Amendment         |
| 1110_F               | PER0003_C | SB210 - Health Insurance                         | 3,295              | Budget Amendment         |
| 1110_F               | PER0003_C | SB215 - Life Insurance                           | 47                 | Budget Amendment         |
| 1110_F               | PER0003_C | SB220 - AD&D Insurance                           | 8                  | Budget Amendment         |
| 1110_F               | PER0003_C | SB225 - Workers' Compensation                    | 29                 | Budget Amendment         |
| 1110_F               | PER0003_C | SB255 - Long-Term Disability                     | 111                | Budget Amendment         |
| 1110_F               | PER0003_C | SB290 - General Liability and Property           | 23                 | Budget Amendment         |
|                      |           |  | -----<br>\$ 20,664 |                          |

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: April 12, 2016  
SUBJECT: Budget Amendment Number BA16-44

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**REASON FOR ACTION:** Request to budget funding from FY2016 Central Florida High Intensity Drug Trafficking Act (HIDTA) Award Grant Agreement. The amended award letter was approved by City Council on March 28, 2016. The Award period is January 1, 2016 to December 31, 2017.

|                      |           |                              | Amount              | Budget<br>Amendment Type |
|----------------------|-----------|------------------------------|---------------------|--------------------------|
| <b>REVENUES:</b>     |           |                              |                     |                          |
| 1130_F               | OPD0048_G | RB220 - Federal Grants       | \$ 109,472          | Budget Amendment         |
| <b>EXPENDITURES:</b> |           |                              |                     |                          |
| 1130_F               | OPD0048_G | SB170 - Overtime             | \$ 102,032          | Budget Amendment         |
| 1130_F               | OPD0048_G | SB260 - Contractual Services | 7,440               | Budget Amendment         |
|                      |           |                              | -----<br>\$ 109,472 |                          |

**BRC Meeting 4/12/16, related to items 4A through 5A**

|    | <u>Fund &amp; Cost Center</u>                | <u>Add / Transfer To</u>                        | <u>Grade</u> | <u>Drop / Transfer From</u>                    | <u>Grade</u> |
|----|--|---|--------------|--|--------------|
|    | <b>0001_F General Fund</b>                   |   |              |  |              |
| 4A | Police Special Operations (OPS0003_C)        | Extra Duty Coordinator                          | S18          | Staff Assistant                                | S20          |
| 4A | Police Special Operations (OPS0003_C)        | Emergency Communications Specialist I (39)      | S18          | Emergency Communications Specialist I (39)     | S19          |
| 4B | Police Communications (OPA0003_C)            | Emergency Communications Specialist II (12)     | S17          | Emergency Communications Specialist II (12)    | S18          |
| 4B | Police Communications (OPA0003_C)            | Emergency Communications Specialist III (21)    | S16          | Emergency Communications Specialist III (21)   | S17          |
| 4B | Police Communications (OPA0003_C)            | Emergency Communications Shift Supervisor (14)  | S15          | Emergency Communications Shift Supervisor (14) | S16          |
| 4B | Fire Communications (OFS0005_C)              | Emergency Communications Shift Supervisor (4)   | S15          | Emergency Communications Shift Supervisor (4)  | S16          |
| 4C | Red Light Camera (ENF0002_C)                 | Traffic Infraction Enforcement Officer-Contract | S15          |  |              |
| 4C | Red Light Camera (ENF0002_C)                 | Board Secretary - Contract                      | S18          |  |              |
| 4D | Dr. James R. Smith Center (REC0010_C)        | Regional Recreation Specialist                  | S18          | Regional Recreation Specialist                 | S18          |
| 4D | Dover Shores Community Center (REC0011_C)    |   |              |  |              |
| 4E | Human Resource Records (HRD0003_C)           | Employee Records Supervisor                     | TBD          | Employee Records Supervisor                    | S15          |
| 4E | Human Resource Records (HRD0003_C)           |   |              |  |              |
| 4F | Compensation and Benefits (HRD0008_C)        | Compensation Specialist                         | TBD          | Compensation Specialist                        | NB106        |
| 4F | Compensation and Benefits (HRD0008_C)        |   |              |  |              |
| 4G | Employment and Recruitment (HRD0004_C)       | HR Assessment Analyst                           | TBD          | HR Assessment Analyst                          | S12          |
| 4G | Employment and Recruitment (HRD0004_C)       |   |              |  |              |
| 4H | Streets Administration (STW0006_C)           | Stormwater Support Specialist /II               | S18/S17      | Communications Specialist                      | S20          |
| 4H | Streets Administration (STW0006_C)           |   |              |  |              |
|    | <b>1110_F Building Code Enforcement Fund</b> |   |              |  |              |
| 5A | Permitting Services (PER0003_C)              | Accounting Specialist I                         | S19          |  |              |