

Orlando City Council - 2017 Budget Address
Council Chambers, City Hall
400 South Orange Avenue
Orlando, FL
July 25, 2016

In attendance:

Mayor Buddy Dyer

Commissioner Jim Gray, District 1

Commissioner Tony Ortiz, District 2 – appearing by telephone

Commissioner Robert F. Stuart, District 3 - absent

Commissioner Patty Sheehan, District 4 – arrived at 1:10 P.M.

Commissioner Regina I. Hill, District 5

Commissioner Samuel B. Ings, District 6 – arrived at 1:07 P.M.

Chief Assistant City Attorney Kyle Shephard

Interim City Clerk Amy T. Iennaco

Sr. Assistant City Clerk Elizabeth Davidson

Police Officers Eddie Rosado and Derwin Bradley, Sergeants-at-Arms

Mayor Buddy Dyer called the meeting to order at 1:05 P.M. and introduced the topic as the 2017 Budget Address, an annual report to citizens detailing where tax dollars are spent and why the City's programs and services are an important investment in the needs of residents and business owners.

Mayor Dyer began by remembering the tragedy at Pulse on June 12, 2016, noting that six weeks have passed. He asked for a moment of silence to continue to honor the victims and families affected by the tragedy and said that the City remains committed to meeting long-term needs and healing. Mayor Dyer also asked City staff to stand and be recognized for their help and sacrifice during and since the crisis.

Mayor Dyer continued his address by saying that the best way to heal and return to normalcy is to continue to serve the City's residents. The City's ability to effectively respond to the Pulse tragedy was possible because of the City's commitment to public safety and investment in tools, training and technology for first responders and also maintaining and protecting budget reserves. These reserves enabled the City to respond immediately and decisively to the crisis without needing to wait for financial assistance from other government entities. To date, the City has spent approximately \$600,000 for supplies, emergency operations centers and employee overtime. Portions of that money will be reimbursed through grants and federal programs, with more than half already received from the Department of Justice.

Mayor Dyer announced that an important goal of the 2017 Budget is to maintain the City's reserve funds. Other goals include continuing to provide superior services to residents, including the approximately 5,500 new residents who moved to Orlando last year, the hiring of 15 new police officers to help meet the needs of the growing population in southeast Orlando, the continued commitment to ending homelessness, and an increased investment of \$70 million in core infrastructure and capital improvements in addition to the \$60 million spent on core

infrastructure projects from last year. Core projects include improving roadways, sewers and stormwater drains to ensure safe travel on streets and maintaining daily services such as trash and recycling pickup and stormwater management. Other budget goals include the creation of a new transportation department within the City. The Central Florida region has \$10 billion in transportation projects underway or planned over the next five years, from the I-4 Ultimate Project to SunRail to expanding bicycle lanes to adding and repairing sidewalks. In order to create a transportation department responsible for a multi-modal transit system, dedicated staff and resources are necessary. Budget monies also include repairs and enhancements to parks, playgrounds, community centers and funding to provide youth programs that serve more than 5,000 thousand students every day, as well as the continued phasing in of a “digital City Hall” in the permitting, planning and code enforcement departments.

Mayor Dyer concluded the budget portion of his address by assuring residents of the City’s commitment to the highest levels of training and the most advanced tools for Orlando’s emergency responders. Routine crisis response exercises and multi-agency full scale training exercises prepare Orlando Police and Fire Departments for everything from natural disasters to active shooter scenarios. Mayor Dyer noted that training and preparation is the foundation of public safety.

Mayor Dyer thanked the budget team for providing a comprehensive balanced budget that addresses the City’s needs and services without raising the millage rate. Mayor Dyer also thanked the members of City Council for their responsible leadership and stewardship of the public’s money.

Mayor Dyer then introduced Deputy Chief Financial Officer Brian Battles who gave an update on the proposed budget, spoke about departmental staffing and organizational changes, gave general fund and capital improvement program summaries and concluded with a review of the budget process timeline.

- Update on proposed budget
 - Revenue projections remain the same as presented in the budget workshop on July 11, 2016
 - Financials have been reorganized to reflect a new transportation department
- Department Staffing and Organizational Change
 - 11 person reduction in Economic Development and 138 person reduction in Public Works with those positions moving to the new transportation department
 - 168 positions budgeted for transportation department, including one Director
 - 1 new position in Families, Parks and Recreation, 4 new positions in Fire and 12 new positions in Police
 - Increase of 36 staff positions this year
- General Fund Revenues
 - State sales tax increase of nearly \$2 million from last year
 - State has a slightly higher estimate than \$2 million so this revenue may actualize slightly higher

- General Fund Expenditures
 - Transportation budget of approximately \$15 million
 - 17% decrease in Economic Development and 49% decrease in Public Works are not actual decreases but reflect reorganization of financials for a new transportation department
 - Police and Fire remain a top priority
- Capital Improvement Program
 - Increased school safety sidewalk projects for routes to and from school
 - Fire and Police Department equipment
 - Technology management
 - \$15 million in lift station improvements
 - Downtown Development Board upgrades to the downtown welcome center
 - Dubsdread course and clubhouse improvements

Mr. Battles concluded his update with a review of the budget process timeline. City Council will vote later today on a millage rate of 1.000 for the Downtown Development Board and the Downtown South Neighborhood Improvement District and a millage rate of 6.6500 for the City of Orlando. Commissioner Briefings will be conducted throughout August and City Council Budget Hearings #1 and #2 on September 15 and September 26, 2016, respectively. The workshop was then opened for comments and questions.

Mr. Battles thanked Budget team members Amy Kessel, Richard Vanderoef, Rashad Jackson, Jason Wojkiewicz and Martin Carmody.

The workshop was adjourned at 1:24 P.M.

Amy T. Iennaco, Interim City Clerk