

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, 2016 AND ENDING SEPTEMBER 30, 2017: 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, 2017," ADOPTED SEPTEMBER 26, 2016; 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, 2017 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, 2016 and ending September 30, 2017, 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, 2017. 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, 2016, and ending September 30, 2017. Such Budget Amendment Nos. BA17-48, BA17-51, BA17-52, BA17-54, BA17-53 and BA17-46 were approved by the Budget Review Committee at its meeting held August 7, 2017.

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 \_\_\_\_\_, 2017.

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

ATTEST:

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

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

August 7, 2017

\_\_\_\_\_  
Wendy C. Powell  
Assistant City Attorney, City of Orlando, Florida

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: August 7, 2017  
SUBJECT: Budget Amendment Number BA17-48

---

**REASON FOR ACTION:** Recognize and appropriate revenue from Federal Railroad Administration (FRA). FRA is partnering with the City of Orlando and Volpe on a study of the effectiveness of cameras at grade crossings to detect, deter, and enforce grade crossing violations.

			<u>Amount</u>	<u>Budget Amendment Type</u>
<b>REVENUE</b>				
1130_F	TRE0004_G	RB220 - Federal Grants	\$ 30,000	Budget Amendment
<b>EXPENSE</b>				
1130_F	TRE0004_G	SB260 - Contractual Services	\$ 30,000	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: August 7, 2017  
SUBJECT: Budget Amendment Number BA17-51

-----

**REASON FOR ACTION:** Request to budget funding from FY2017 Central Florida HIDTA Award Grant Agreement Modification Letter 1. The Modification Letter 1 is the remaining portion, 42.7% of the full award (\$109,472), and was approved by City Council on July 10, 2017. The first portion, 57.3% of the full award, was approved by City Council on March 20, 2017. Award period is January 1, 2016 to December 31, 2017.

		<u>Amount</u>	<u>Budget Amendment Type</u>
<b>TRANSFER FROM:</b>			
1130_F	OPD0063_G RB220 - Federal Grants	\$ 46,745	Budget Amendment
<b>TRANSFER TO:</b>			
1130_F	OPD0063_G SB170 - Overtime	\$ 43,568	Budget Amendment
1130_F	OPD0063_G SB260 - Contractual Services	3,177	Budget Amendment
		<u>\$ 46,745</u>	

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: August 7, 2017  
SUBJECT: Budget Amendment Number BA17-52

-----  
**REASON FOR ACTION:** Request to budget funding from 2017 Target Corporate Grant approved by City Council on July 10, 2017.

			<u>Amount</u>	<u>Budget Amendment Type</u>
<b>TRANSFER FROM:</b>				
1130_F	OPD0064_G	RB440 - Contributions, Donations and Grants	\$ 1,000	Budget Amendment
<b>TRANSFER TO:</b>				
1130_F	OPD0064_G	SB365 - Supplies	\$ 1,000	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: August 7, 2017  
SUBJECT: Budget Amendment Number BA17-54

---

**REASON FOR ACTION:** Request to budget FY2017-18 FDLE Mutual Aid Agreement (MAA), pending City Council ratification on the signed agreement August 8, 2017, for the reimbursement of Orlando Police Department's cost to participate in the investigative operations, \$140,000. Award period is July 1, 2017 to June 30, 2018.

		<u>Amount</u>	<u>Budget Amendment Type</u>
<b>REVENUES:</b>			
1130_F	RB225 - Federal Grants	\$ 75,000	Budget Amendment
<b>EXPENDITURES:</b>			
1130_F	SB160 - Salary Allocation	\$ 75,000	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: August 7, 2017  
SUBJECT: Budget Amendment Number BA17-53

-----  
**REASON FOR ACTION:** Request to allocate \$1.3M in Building Code fund balance to support completion of the Permitting component of the new offsite City storage warehouse.

			<u>Amount</u>	<u>Budget Amendment Type</u>
<b>REVENUES:</b>				
1110_F	PER0003_P	RB480 - Fund Balance Allocation	\$ 1,300,000	Budget Amendment
<b>EXPENDITURES:</b>				
1110_F	PER0003_P	SB370 - Capital Outlay	\$ 1,300,000	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee

DATE: August 7, 2017

SUBJECT: Budget Amendment Number BA17-46

-----  
**REASON FOR ACTION:** Request to recognize revenue for the reimbursement of traffic signals, controllers, and CCTV equipment under a Joint Participating Agreement (JPA) with FDOT.

			<u>Amount</u>	<u>Budget Amendment Type</u>
<b>REVENUES:</b>				
1070_F	TRE0013_P	RB435 - Other Miscellaneous Revenues	\$ 398,910	Budget Amendment
<b>EXPENDITURES:</b>				
1070_F	TRE0013_P	SB405 - Project Contingency	\$ 398,910	Budget Amendment

**BRC Meeting 8/7/17, related to items 4A through 6A**

	<u>Fund &amp; Cost Center</u>	<u>Add / Transfer To</u>	<u>Grade</u>	<u>Drop / Transfer From</u>	<u>Grade</u>
	<b>General Fund (0001_F)</b>				
<b>4A</b>	M/MBE (MBE0001_C)	Fiscal support position	TBD	MBE Official	NB118
<b>4B</b>	Systems Support & Development (TMD0005_C)	IT Architect	S09	Database Administrator	S10
<b>4C</b>	Computer Operations (TMD0002_C) Computer Operations (TMD0003_C)	Computer System Support Analyst	S12-S14	Application Developer	S11-S15
<b>4D</b>	Systems Support & Development (TMD0002_C) Systems Support & Development (TMD0005_C)	IT Architect	S09	Application Administrator	S09
	<b>Parking Revenue Fund (4132_F)</b>				
<b>5A</b>	Parking Enforcement (PKG0015_C)	Parking Enforcement Supervisor	S15	Parking Enforcement Supervisor	S17
	<b>Various Orlando Venues Funds</b>				
<b>6A</b>	Venues Operations (VEN0001_C) Venues Operations (VEN0001_C)	Chief Venues Officer Venues Special Project Manager	NB123 NB118	Orlando Venues Director Venues Assistant Director	NB122 NB115
<b>6A</b>	Mennello Museum - American Art (LEU0002_C)	Museum Director	NB119	Museum Director	NB114