

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, 2017 AND ENDING SEPTEMBER 30, 2018: 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, 2018," ADOPTED SEPTEMBER 25, 2017; 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, 2018 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, 2017 and ending September 30, 2018, 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, 2018. 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, 2017, and ending September 30, 2018. Such Budget Amendment Nos. BA18-55, BA18-58, BA18-53, BA18-52, BA18-54, BA18-56, PA18-21 and PA18-22 were approved by the Budget Review Committee at its meeting held June 12, 2018.

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 \_\_\_\_\_, 2018.

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

ATTEST:

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

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

\_\_\_\_\_  
June 12, 2018  
*Way Powell*  
Assistant City Attorney, City of Orlando, Florida

BUDGET AMENDMENT

TO: Budget Review Committee  
 DATE: June 12, 2018  
 SUBJECT: Budget Amendment Number BA18-55

**REASON FOR ACTION:** Request to transfer budget from Miscellaneous Transportation Projects (TRE0019\_P) to Curb Ramps – Gas Tax. This request will align the budget with the division's current priorities. The total amount allocated to the project budget is \$132,841

			Amount	Budget Amendment Type
<b>TRANSFER FROM:</b>				
1100_F	TRE0019_P	SB365 - Supplies	\$ (4,864)	Budget Amendment
1100_F	TRE0019_P	SB260 - Contractual Services	(4,745)	Budget Amendment
1100_F	TRE0019_P	SB280 - Other Operating	(1,887)	Budget Amendment
1100_F	TRE0019_P	SB370 - Capital Outlay	(62,959)	Budget Amendment
1100_F	TRE0019_P	SB405 - Project Contingency	(58,386)	Budget Amendment
			<u>\$ (132,841)</u>	
 <b>TRANSFER TO:</b>				
1100_F	TRE0023_P	SB260 - Contractual Services	\$ 132,841	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: June 12, 2018  
SUBJECT: Budget Amendment Number BA18-58

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**REASON FOR ACTION:** Request to recognize grant revenue awarded to support the investigation of EEOC concerns and violations.

			Amount	Budget Amendment Type
<b>REVENUES:</b>				
1130_F	OCA0017_G	RB220 - Federal Grants	\$ 26,150	Budget Amendment
<b>EXPENDITURES:</b>				
1130_F	OCA0017_G	SB160 - Salary Allocation	10,150	Budget Amendment
1130_F	OCA0017_G	SB260 - Contractual Services	10,000	Budget Amendment
1130_F	OCA0017_G	SB365 - Supplies	6,000	Budget Amendment
			<u>\$ 26,150</u>	

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: June 12, 2018  
SUBJECT: Budget Amendment Number BA18-53

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**REASON FOR ACTION:** Request to recognize revenue in the Oracle - Community Emergency Response Team (CERT) project. Of the revenue received, \$7,000 will then be used to satisfy the match requirements of the FY2017-2018 EMPG CERT/Citizen Corps Program Grant, as approved by City Council on August 28, 2017.

**REVENUES:**

			<u>Amount</u>	<u>Amendment Type</u>
1130_F	OFD0002_P	RB520 - Capital Contributions - Private Source	\$ 28,606	Budget Amendment
0005_F	OFD0024_G	RX1130 - Transfer in from Grants Fund	<u>7,000</u>	Budget Amendment
			\$ 35,606	

**EXPENDITURES:**

1130_F	OFD0002_P	SB365 - Supplies	\$ 28,606	Budget Amendment
0005_F	OFD0024_G	SB365 - Supplies	<u>7,000</u>	Budget Amendment
			\$ 35,606	

**TRANSFERS FROM:**

1130_F	OFD0002_P	SB365 - Supplies	\$ (7,000)	Budget Amendment
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**TRANSFERS TO:**

1130_F	OFD0002_P	SX0005 - Transfer out to Designated Revenue Fund	\$ 7,000	Budget Amendment
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BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: June 12, 2018  
SUBJECT: Budget Amendment Number BA18-52

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**REASON FOR ACTION:** Request to recognize revenues received from the sale of a 25 foot strip of land at the southeast corner of Rixey Street and Lake Baldwin Lane (\$19,978), and the sale of property along the east side of Chapman Court , south of West South Street (\$662,055).

			<u>Amount</u>	<u>Budget Amendment Type</u>
<b>REVENUES:</b>				
3006_F	REM0010_P	RB435 - Other Miscellaneous Revenues	\$ 682,033	Budget Amendment
<b>EXPENDITURES:</b>				
3006_F	REM0010_P	SB370 - Capital Outlay	\$ 682,033	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: June 12, 2018  
SUBJECT: Budget Amendment Number BA18-54

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**REASON FOR ACTION:** Request to transfer budget from LYMMO Extension Project (TSP0016\_P) to Lincoln SunRail Station Project (TSP0054\_P). This request will fulfill year one of the annual funding requirement in the amount of \$500,000 to Lincoln Church Street, LLC; years two and three have been requested in the FY19-23 CIP. The agreement was approved by City Council on July 24, 2017. The total amount allocated to the project budget is \$350,000.

			<u>Amount</u>	<u>Budget Amendment Type</u>
<b>TRANSFER FROM:</b>				
1070_F	TSP0016_P	SB405 - Project Contingency	\$ (350,000)	Budget Amendment
<b>TRANSFER TO:</b>				
1070_F	TSP0054_P	SB405 - Project Contingency	\$ 350,000	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: June 12, 2018  
SUBJECT: Budget Amendment Number BA18-56

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**REASON FOR ACTION:** Request to transfer \$145,000 of Contingency to the Downtown Connector Trail Project. This additional funding is necessary in order to proceed with the project, given that the final cost estimates came in higher than expected.

			Amount	Budget Amendment Type
<b>TRANSFER FROM:</b>				
1071_F	TSP0003_C	SB400 - Contingency	\$ (145,000)	Budget Amendment
<b>TRANSFER TO:</b>				
1071_F	TSP0055_P	SB260 - Contractual Services	\$ 145,000	Budget Amendment

**BRC Meeting 6/12/18 – Staffing Items**

<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>6A</b> Communications and Neighborhood Relations (COM0001_C)	Graphic Designer I/II/III - Contract	S14	64533 Graphics Designer Assistant - Contract	S21
<b>6B</b> Records Management (CLK0002_C)	Records Specialist Senior	S16	512081 Records Specialist	S18
<b>HUD Grants Fund (1200_F)</b>				
<b>7A</b> Housing Grants (HSG0002_C)	Chief Planner-Housing	NB117		
<b>8A Stormwater Utility Fund (4160_F)</b>				
Stormwater Utility Administration (STW0001_C)	Floodplain Engineer	S09		