

Schedule B

A. The FY 2020/2021 budget includes personnel service budget to meet the following pay provisions:

1. Represented Employees: – base pay salary in accordance with the applicable collective bargaining agreement.
 - a) IAFF Firefighters, Engineers and Lieutenants – 4.0% increase to base pay or lump sum payment, where applicable.
 - b) IAFF District Chiefs – 4.0% increase to base pay or lump sum payment, where applicable.
 - c) IAFF Communications Unit – 4.0% increase to base pay or lump sum payment, where applicable.
 - d) FOP Officers and Sergeants – 4.0% increase to base pay or lump sum payment, where applicable.
 - e) FOP Lieutenants – 4.0% increase to base pay or lump sum payment, where applicable.
 - f) SEIU – 4.0% increase to base pay or lump sum payment, where applicable.
 - g) LIU – 4.0% increase to base pay or lump sum payment, where applicable.
2. Non-Bargaining Employees: – 4.0% increase to base pay or lump sum.
3. Appointed Officials: – 4.0% increase to base pay or lump sum.
4. The following salaries for the Mayor and Commissioners:

Mayor	\$211,711
Commissioners	\$65,909
5. \$14 per hour minimum wage for all benefit eligible budgeted full-time, part-time and contract positions
6. Other compensation and benefits are granted according to applicable City Policies and Procedures for all employee groups including Commissioners and Mayor

B. The FY 2020/2021 Budget includes a \$150,000 allocation for each City Commission District to meet the following public purpose expenses:

Personal and staff attendance at community events or meetings regarding District business;

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 City or District;

Assistance to City departments or 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 services, educational services or other human 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 2020/2021 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 2020/2021 Budget.

WASTEWATER TREATMENT RATES:

Pursuant to section 30.18(12) of the City Code, City Council elects not to impose the scheduled automatic 5% increase of the monthly wastewater user rates for multiple-family living units set forth in subsections 30.18(2)(a)(ii)(a) and (b), and 30.18(3)(a)(ii)(a) and (b) of the City Code. All other wastewater monthly user rates set forth in Section 30.18 of the City Code will be subject to the automatic 5% increase for fiscal year 2020-2021.

D. The FY 2020/2021 Budget includes approval for the expenditure of proceeds from the sale, salvage, trade or transfer of property seized by the Orlando Police Department for purposes permitted by state statute.

FY20/21 Contraband Forfeiture Trust Fund expenditures are budgeted as follows:

Administrative Costs:	\$ 9,918
Community Organizations:	100,000

Donations to community organizations for drug treatment, drug abuse education, drug prevention, crime prevention, safe neighborhood or school resource officer programs as provided by state law. Each donation will meet the requirements for Law Enforcement Trust Fund expenditures and are pre-approved by the OPD Legal Advisor and the Chief of Police.

New Equipment:	<u>300,000</u>
Total	\$409,918