

BUDGET AMENDMENT

TO: Budget Review Committee  
 DATE: August 24, 2020  
 SUBJECT: Budget Amendment Number BA20-53

**REASON FOR ACTION:** Request to recognize additional HUD funding awarded through the CARES Act to assist the City's efforts to respond to the COVID-19 crisis as it relates to grant program activities. The item incorporates funding awarded directly from the federal government, as well as from the state through their CARES Act allocation. Additionally, the Act also allows the City more flexibility to utilize existing award funds for program administration as needed.

<b>REVENUES:</b>			<u>Amount</u>	<u>Amendment Type</u>
1200_F	HSG0226_G	RB220 - Federal Grants	\$ 272,395	Budget Amendment
1200_F	HSG0227_G	RB220 - Federal Grants	1,089,579	Budget Amendment
1200_F	HSG0228_G	RB220 - Federal Grants	2,500	Budget Amendment
1200_F	HSG0229_G	RB220 - Federal Grants	626,059	Budget Amendment
1200_F	HSG0230_G	RB220 - Federal Grants	67,031	Budget Amendment
1200_F	HSG0231_G	RB220 - Federal Grants	603,286	Budget Amendment
1200_F	HSG0234_G	RB220 - Federal Grants	184,671	Budget Amendment
1200_F	HSG0235_G	RB220 - Federal Grants	1,662,036	Budget Amendment
1055_F	HSG0232_G	RB225 - State Grants	153,260	Budget Amendment
1055_F	HSG0233_G	RB225 - State Grants	1,379,348	Budget Amendment
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			\$ 6,040,165	
<b>EXPENSES:</b>				
1200_F	HSG0226_G	SB160 - Salary Allocation	\$ 201,572	Budget Amendment
1200_F	HSG0226_G	SB205 - Benefit Allocation	70,823	Budget Amendment
1200_F	HSG0227_G	SB260 - Contractual Services	1,089,579	Budget Amendment
1200_F	HSG0228_G	SB160 - Salary Allocation	2,500	Budget Amendment
1200_F	HSG0229_G	SB260 - Contractual Services	626,059	Budget Amendment
1200_F	HSG0230_G	SB160 - Salary Allocation	49,603	Budget Amendment
1200_F	HSG0230_G	SB205 - Benefit Allocation	17,428	Budget Amendment
1200_F	HSG0231_G	SB260 - Contractual Services	603,286	Budget Amendment
1200_F	HSG0234_G	SB160 - Salary Allocation	136,656	Budget Amendment
1200_F	HSG0234_G	SB205 - Benefit Allocation	48,014	Budget Amendment
1200_F	HSG0235_G	SB260 - Contractual Services	1,662,036	Budget Amendment
1055_F	HSG0232_G	SB160 - Salary Allocation	153,260	Budget Amendment
1055_F	HSG0233_G	SB260 - Contractual Services	1,379,348	Budget Amendment
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			\$ 6,040,165	
<b>TRANSFER FROM:</b>				
1200_F	HSG0215_G	RB220 - Federal Grants	\$ (133,842)	Budget Amendment
1200_F	HSG0215_G	SB260 - Contractual Services	(133,842)	Budget Amendment
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			\$ (267,684)	
<b>TRANSFER TO:</b>				
1200_F	HSG0214_G	RB220 - Federal Grants	\$ 133,842	Budget Amendment
1200_F	HSG0214_G	SB160 - Salary Allocation	99,043	Budget Amendment
1200_F	HSG0214_G	SB205 - Benefit Allocation	34,799	Budget Amendment
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			\$ 267,684	

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: August 24, 2020  
SUBJECT: Budget Amendment Number BA20-59

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**REASON FOR ACTION:** Request to budget the match for the FDOS Cultural Affairs General Program Support Grant. This grant provides general program support at Leu Gardens and requires a 1:1 match in funds.

		<u>Amount</u>	<u>Budget Amendment Type</u>
<b>REVENUES:</b>			
0005_F	LEU0015_G RX1155 - Transfer in from Leu Gardens Fund	\$ 44,390	Budget Amendment
<b>EXPENSES:</b>			
0005_F	LEU0015_G SB365 - Supplies	\$ 44,390	Budget Amendment
<b>TRANSFER FROM:</b>			
1155_F	LEU0001_C SB260 - Contractual Services	\$ 44,390	Budget Amendment
<b>TRANSFER TO:</b>			
1155_F	LEU0001_C SX0005 - Transfer out to Designated Revenue Fund	\$ 44,390	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: August 24, 2020  
SUBJECT: Budget Amendment Number BA20-50

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**REASON FOR ACTION:** On February 10, 2020, City Council approved the sale of 2.58 acres located at 522 W. Central Blvd (Orange Lot) to Orlando Magic, Ltd., for the construction of a basketball training facility. Request to recognize revenues received from sale of Orange Lot to Orlando Magic, Ltd.

			Amount	Budget Amendment Type
<b>REVENUES:</b>				
3006_F	REM0010_P	RB435 - Other Miscellaneous Revenues	\$ 5,097,036	Budget Amendment
<b>EXPENSES:</b>				
3006_F	REM0010_P	SB370 - Capital Outlay	\$ 5,097,036	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee  
 DATE: August 24, 2020  
 SUBJECT: Budget Amendment Number BA20-51

**REASON FOR ACTION:** Request to transfer budget from various funds to 5002\_F Fleet Replacement Fund for reimbursement due to costs incurred for department-requested additional vehicles and/or upgrades to replacement vehicles.

		Budget		
		Amount	Amendment Type	
<b>REVENUES:</b>				
5002_F	FLT0005_C	RX0001 - Transfer in from General Fund	\$ 36,819	Budget Amendment
5002_F	FLT0005_C	RX1250 - Transfer in from Community Redevelopment Agency Operating Fund	29,200	Budget Amendment
5002_F	FLT0005_C	RX4002 - Transfer in from Amway Center Renewal and Replacement Fund	17,385	Budget Amendment
5002_F	FLT0005_C	RX4100 - Transfer in from Wastewater Revenue Fund	369,031	Budget Amendment
5002_F	FLT0005_C	RX4150 - Transfer in from Solid Waste Fund	<u>2,032,172</u>	Budget Amendment
			<u>\$ 2,484,607</u>	
<b>EXPENSES:</b>				
5002_F	FLT0005_C	SB370 - Capital Outlay	\$ 2,484,607	Budget Amendment
<b>TRANSFER FROM:</b>				
0001_F	OPD0001_C	SB280 - Other Operating	\$ (3,467)	Budget Amendment
0001_F	OPS0003_C	SB370 - Capital Outlay	(25,535)	Budget Amendment
0001_F	REC0002_C	SB296 - Fleet Charges	(7,817)	Budget Amendment
1250_F	CRA0006_C	SB370 - Capital Outlay	(29,200)	Budget Amendment
4002_F	VEN0002_P	SB370 - Capital Outlay	(17,385)	Budget Amendment
4100_F	WAS0001_C	SB260 - Contractual Services	(122,134)	Budget Amendment
4100_F	WAS0008_C	SB365 - Supplies	(27,985)	Budget Amendment
4100_F	WAS0011_C	SB400 - Contingency	(218,912)	Budget Amendment
4150_F	SWM0002_C	SB370 - Capital Outlay	<u>(2,032,172)</u>	Budget Amendment
			<u>\$ (2,484,607)</u>	
<b>TRANSFER TO:</b>				
0001_F	NDG0001_C	SX5002 - Transfer out to Fleet Replacement Fund	\$ 36,819	Budget Amendment
1250_F	CRA0006_C	SX5002 - Transfer out to Fleet Replacement Fund	29,200	Budget Amendment
4002_F	VEN0002_P	SX5002 - Transfer out to Fleet Replacement Fund	17,385	Budget Amendment
4100_F	WAS0002_C	SX5002 - Transfer out to Fleet Replacement Fund	369,031	Budget Amendment
4150_F	SWM0002_C	SX5002 - Transfer out to Fleet Replacement Fund	<u>2,032,172</u>	Budget Amendment
			<u>\$ 2,484,607</u>	

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: August 24, 2020  
SUBJECT: Budget Amendment Number BA20-62

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**REASON FOR ACTION:** Increase budget authority using Fund Balance Allocation for TRE0045\_P Tampa Avenue - South St to Central Blvd Design project. The increase is necessary for additional surveying services needed for the jurisdictional transfer of rights-of-way from Orange County to City of Orlando, an optional roundabout design at the intersection of Tampa Ave at Central Blvd and Fred L. Maxwell Blvd, and internal project/construction management service fees.

			Budget	
			Amount	Amendment Type
<b>REVENUES:</b>				
1100_F	CCA0014_C	RB480 - Fund Balance Allocation	\$ 55,000	Budget Amendment
<b>EXPENSES:</b>				
1100_F	TRE0045_P	SB370 - Capital Outlay	\$ 35,000	Budget Amendment
1100_F	TRE0045_P	SB292 - CIID Charges	20,000	Budget Amendment
			<u>\$ 55,000</u>	

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: August 24, 2020  
SUBJECT: Budget Amendment Number BA20-61

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**REASON FOR ACTION:** Request to increase budget authority using Fund Balance Allocation to TSP0064\_P Alden/Lake Highland Realignment and Extension Project. This increase will commit impact fees to fund additional design \$98,000 and construction estimate \$3,145,000. Funding for a portion of the construction has been requested for consideration in the FY21-25 CIP. This request would fully fund the engineer of record's construction estimate.

			<u>Amount</u>	<u>Budget Amendment Type</u>
<b>TRANSFER FROM:</b>				
1070_F	TSP0002_C	RB480 - Fund Balance Allocation	\$ 2,243,000	Budget Amendment
<b>TRANSFER TO:</b>				
1070_F	TSP0064_P	SB370 - Capital Outlay	\$ 2,243,000	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: August 24, 2020  
SUBJECT: Budget Amendment Number BA20-60

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**REASON FOR ACTION:** Request to transfer budget authority from Fund Contingency to TRE0026\_P Alden/Virginia Traffic Signal. The increase is necessary for additional engineer of record design services related to an FDOT Railroad Permit and additional traffic signal construction funds.

			<u>Amount</u>	<u>Budget Amendment Type</u>
<b>TRANSFER FROM:</b>				
1070_F	TSP0002_C	SB400 - Contingency	\$ (181,000)	Budget Amendment
<b>TRANSFER TO:</b>				
1070_F	TRE0026_P	SB370 - Capital Outlay	\$ 181,000	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: August 24, 2020  
SUBJECT: Budget Amendment Number BA20-63

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**REASON FOR ACTION:** Increase budget authority using Fund Balance Allocation for TSP0041\_P Econlockhatchee Trail Project. The City requested the Consultant (Dewberry Engineers) to include additional design services for roundabouts at the Lee Vista Blvd and Tivoli Chase intersections. The roundabout design and plans are additional services outside the original scope of services (RQS16-0094).

			Budget	
			Amount	Amendment Type
<b>REVENUES:</b>				
1071_F	TSP0041_P	RB480 - Fund Balance Allocation	\$ 73,000	Budget Amendment
<b>EXPENSES:</b>				
1071_F	TSP0041_P	SB370 - Capital Outlay	\$ 73,000	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee  
 DATE: August 11, 2020  
 SUBJECT: Budget Amendment Number BA20-64

**REASON FOR ACTION:** Recognize and appropriate grant revenue from Florida Department of Transportation (FDOT) for Construction and Construction, Engineering and Inspection (CEI) services related to the Orlando Urban Trail Gap and Extension Grant. This is Local Agency Program (LAP) Agreement was approved by City Council on July 7, 2020. Also included in the Orlando Urban Trail is a portion of OUC water main that will be replaced. OUC will reimburse the city for Construction and CEI expenses for their portion of the project. This transaction will establish the budget for the OUC water main reimbursement.

			<u>Amount</u>	<u>Budget Amendment Type</u>
<b>REVENUES:</b>				
1130_F	TSP0012_G	RB225 - State Grants	\$ 2,923,547	Budget Amendment
1130_F	TSP0012_G	RB225 - State Grants	<u>631,825</u>	Budget Amendment
			\$ 3,555,372	
<b>EXPENSES:</b>				
1130_F	TSP0012_G	SB260 - Contractual Services	\$ 2,923,547	Budget Amendment
1130_F	TSP0012_G	SB260 - Contractual Services	<u>631,825</u>	Budget Amendment
			\$ 3,555,372	

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: August 24, 2020  
SUBJECT: Budget Amendment Number BA20-54

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**REASON FOR ACTION:** Request to budget the Gulf States Regional Law Enforcement Technology Training and Technical Assistance Initiative. The purpose of the grant is to enhance information and intelligence sharing between local law enforcement. OPD plans on purchasing 4 Mobile License Plate Readers

		<u>Amount</u>	<u>Budget Amendment Type</u>
<b>REVENUES:</b>			
1130_F	OPD0091_G RB220 - Federal Grants	\$ 101,120	Budget Amendment
<b>EXPENSES:</b>			
1130_F	OPD0091_G SB370 - Capital Outlay	\$ 101,120	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: August 24, 2020  
SUBJECT: Budget Amendment Number BA20-55

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**REASON FOR ACTION:** Request to budget the BJA Coronavirus Emergency Supplemental Funding Program. Funding from this grant will reimburse for unbudgeted expenses related to the COVID-19 outbreak. Eligible expenses include law enforcement PPE, medical supplies, rehiring, and overtime.

		<u>Amount</u>	<u>Budget Amendment Type</u>
<b>REVENUES:</b>			
1130_F	OPD0094_G RB220 - Federal Grants	\$ 539,588	Budget Amendment
<b>EXPENSES:</b>			
1130_F	OPD0094_G SB365 - Supplies	\$ 539,588	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: August 24, 2020  
SUBJECT: Budget Amendment Number BA20-56

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**REASON FOR ACTION:** Request to budget the FDOS Cultural Affairs General Program Support Grant. This grant provides general program support at Leu Gardens

		<u>Amount</u>	<u>Budget Amendment Type</u>
<b>REVENUES:</b>			
1130_F	LEU0014_G RB225 - State Grants	\$ 44,930	Budget Amendment
<b>EXPENSES:</b>			
1130_F	LEU0014_G SB365 - Supplies	\$ 44,930	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: August 24, 2020  
SUBJECT: Budget Amendment Number BA20-57

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**REASON FOR ACTION:** Request to budget the Walmart Community Grant. These funds are used to support the Shop with a Supercop event. This project connects police officers with local elementary school students to shop for items needed for themselves or their families during the holidays

		<u>Amount</u>	<u>Budget Amendment Type</u>
<b>REVENUES:</b>			
1130_F	OPD0096_G RB440 - Contributions, Donations, and Grants - Governmental Funds	\$ 5,000	Budget Amendment
<b>EXPENSES:</b>			
1130_F	OPD0096_G SB365 - Supplies	\$ 5,000	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: August 24, 2020  
SUBJECT: Budget Amendment Number BA20-66

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**REASON FOR ACTION:** Request to recognize receipt of a \$10,000 HUD grant to contract the Fair Housing Continuum to conduct housing discrimination testing. This helps the Human Relations team ensure that housing providers aren't using discriminatory practices when considering applicants.

			<u>Amount</u>	<u>Amendment Type</u>
<b>REVENUES:</b>				
1130_F	EXO0003_G	RB220 - Federal Grants	\$ 10,000	Budget Amendment
<b>EXPENSES:</b>				
1130_F	EXO0003_G	SB260 - Contractual Services	\$ 10,000	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: August 24, 2020  
SUBJECT: Budget Amendment Number BA20-67

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**REASON FOR ACTION:** Request to recognize the FY 20 COPS Hiring Program Grant. This grant will be used to help fund the addition of ten (10) new Police Officer positions. OPD will revive the Neighborhood Policing Unit (NPU) for its original purpose of community policing, specifically in high-crime areas around the city. NPU will work to reduce crime and build relationships with citizens as a squad of 10 officers working in pairs in different

		<u>Amount</u>	<u>Budget Amendment Type</u>
<b>REVENUES:</b>			
1130_F	OPD0095_G RB220 - Federal Grants	\$ 1,250,000	Budget Amendment
<b>EXPENSES:</b>			
1130_F	OPD0095_G SB160 - Salary Allocation	\$ 1,250,000	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: August 24, 2020  
SUBJECT: Budget Amendment Number BA20-65

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**REASON FOR ACTION:** Recognize and appropriate reimbursement revenue from OUC for Design, Construction and Construction, Engineering and Inspection (CEI) services related to the Orlando Urban Trail Gap and Extension Grant. During the design phase of the Orlando Urban Trail, OUC identified a 100-year old water main within project limits. To maximize economies of scale, OUC requested to include replacement of the water main concurrently with the construction of the trail. A Service Authorization for OUC water main design has been issued \$44,900. The Local Agency Program (LAP) Agreement identifies Local Funds for Construction \$698,743.00 and CEI \$44,571.00 included in the overall project cost. The LAP was approved by City Council on July 7, 2020.

			<u>Amount</u>	<u>Budget Amendment Type</u>
<b>REVENUES:</b>				
3001_F	TSP0071_P	RB405 - Other Charges for Services	\$ 788,214	Budget Amendment
<b>EXPENSES:</b>				
3001_F	TSP0071_P	SB370 - Capital Outlay	\$ 788,214	Budget Amendment

**BRC Meeting 08/24/20 – 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>PR20-17</b> Engineering Administration (ENG0001_C)	Site Engineering Review Manager	NB117	62089 Civil Engineer IV	S09
<b>PR20-19</b> Police Investigations (OPI0001_C)	Police Lieutenant	PLT	511478 Police Sergeant	SGT