

RESOLUTION

A RESOLUTION AMENDING THAT CERTAIN RESOLUTION, ADOPTED SEPTEMBER 25, 2023, 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, 2023 AND ENDING SEPTEMBER 30, 2024: 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, 2024," 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, 2024 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, 2023 and ending September 30, 2024, 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, 2024. 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, 2023, and ending September 30, 2024. Such Budget Amendment Nos. BA24-65, BA24-60, BA24-62, BA24-63, BA24-66, BA24-59, BA24-61, PA24-27, PA24-29 and PA24-28 were approved by the Budget Review Committee at its meeting held June 11, 2024.

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 \_\_\_\_\_, 2024.

\_\_\_\_\_  
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 11, 2024  
\_\_\_\_\_  
Assistant City Attorney, City of Orlando, Florida

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: June 11, 2024  
SUBJECT: Budget Amendment Number BA24-65

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**REASON FOR ACTION:** Request to recognize additional sales tax revenues to fund 6% pay increases for Police Officers, Sergeants, and Lieutenants effective July 7, 2024. Increase is prorated for the remainder of FY24. Net increase to budget: \$1,161,716.

				Amount	Budget Amendment Type
<b>REVENUES:</b>					
0001_F	NDG0001_C	Nondepartmental - General Fund	RB245 - Sales Tax	\$ 1,161,716	Budget Amendment
<b>EXPENSES:</b>					
0001_F	OPD0002_C	Police Nondepartmental	SB115 - Police Management	\$ 68,284	Budget Amendment
0001_F	OPD0002_C	Police Nondepartmental	SB140 - Police Bargaining Unit	1,004,561	Budget Amendment
0001_F	OPD0002_C	Police Nondepartmental	SB180 - Employer Portion of Payroll Taxes	88,871	Budget Amendment
				<u>\$ 1,161,716</u>	

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: June 11, 2024  
SUBJECT: Budget Amendment Number BA24-60

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**REASON FOR ACTION:** Request to recognize grant revenues for the FY24 NSF Civil Reach Grant. Funding will be used for travel to Washington DC for meetings at the National Science Foundation Kickoff Event. Item approved by City Council on March 11, 2024. Net increase to budget: \$3,500.

				Amount	Budget Amendment Type
<b>REVENUES:</b>					
1130_F	SUS0012_G	FY 24 NSF Civic Reach Grant	RB220 - Federal Grants	\$ 3,500	Budget Amendment
<b>EXPENSES:</b>					
1130_F	SUS0012_G	FY 24 NSF Civic Reach Grant	SB270 - Travel	\$ 3,500	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: June 11, 2024  
SUBJECT: Budget Amendment Number BA24-62

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**REASON FOR ACTION:** Request to recognize grant revenues for the FY24 Bloomberg Public Art Challenge through Strengthen Orlando. This collaboration will aid Orlando Venues in bringing on renowned artists to deliver a more diverse and sustainable access to food. Item approved by City Council on May 13, 2024. Net increase to budget: \$1,000,000.

				Amount	Budget Amendment Type
<b>REVENUES:</b>					
1130_F	LEU0022_G	FY 24 Bloomberg Public Art Challenge	RB440 - Contributions, Donations, and Grants - Governmental Funds	\$ 1,000,000	Budget Amendment
<b>EXPENSES:</b>					
1130_F	LEU0022_G	FY 24 Bloomberg Public Art Challenge	SB260 - Contractual Services	\$ 400,000	Budget Amendment
1130_F	LEU0022_G	FY 24 Bloomberg Public Art Challenge	SB270 - Travel	300,000	Budget Amendment
1130_F	LEU0022_G	FY 24 Bloomberg Public Art Challenge	SB365 - Supplies	300,000	Budget Amendment
				<u>\$ 1,000,000</u>	

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: June 11, 2024  
SUBJECT: Budget Amendment Number BA24-63

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**REASON FOR ACTION:** Request to recognize revenue for State Homeland Security Grant. Funding will be used for the sustainment of equipment previously purchased under Federal Funds for the Orlando HazMat Team. The grant agreement was approved by City Council January 8, 2024. Net increase to budget: \$86,018.

				Budget	
				Amount	Amendment Type
<b>REVENUES:</b>					
1130_F	OFR0013_G	FY 23 State Homeland Security Grant Program (SHSGP)	RB220 - Federal Grants	\$ 86,018	Budget Amendment
<b>EXPENSES:</b>					
1130_F	OFR0013_G	FY 23 State Homeland Security Grant Program (SHSGP)	SB365 - Supplies	\$ 86,018	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee  
DATE: June 11, 2024  
SUBJECT: Budget Amendment Number BA24-66

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**REASON FOR ACTION:** Request to recognize receipt of two Florida State Revolving Fund (SRF) loans for Stormwater projects. This includes \$854,013 for the Colonialtown Phase 2 project and \$1,924,986 for the Marks Street and Pasadena Place project, which are both submitted for final approval at the June 10, 2024 Council Meeting.

				Amount	Budget Amendment Type
<b>REVENUES:</b>					
4162_F	STW0030_G	SRF Loan Application SW4804D0 - Colonialtn	RB225 - State Grants	\$ 854,013	Budget Amendment
4162_F	STW0031_G	SRF Loan Application SW4804D1 - Marks & Pasadena	RB225 - State Grants	1,924,986	Budget Amendment
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				\$ 2,778,999	
<b>EXPENSES:</b>					
4162_F	STW0030_G	SRF Loan Application SW4804D0 - Colonialtn	SB370 - Capital Outlay	\$ 854,013	Budget Amendment
4162_F	STW0031_G	SRF Loan Application SW4804D1 - Marks & Pasadena	SB370 - Capital Outlay	1,924,986	Budget Amendment
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				\$ 2,778,999	

BUDGET AMENDMENT

TO: Budget Review Committee  
 DATE: June 11, 2024  
 SUBJECT: Budget Amendment Number BA24-59

**REASON FOR ACTION:** Request to recognize receipt of a second round of supplemental FY 24 Emergency Solutions Grant Rapid Unsheltered Survivor Housing (ESG RUSH) funding totaling \$350,344, as well as recognize \$158,546 in past program income, and make a variety of other adjustments as needed to clean up variations between grant budgets and other system records.

				Budget	
				Amount	Amendment Type
<b>REVENUES:</b>					
1055_F	HSG0225_G	FY 21 SHIP Housing Strategies	RB480 - Fund Balance Allocation	1,687	Budget Amendment
1055_F	HSG0247_G	FY 22 SHIP Housing Strategies	RB225 - State Grants	351	Budget Amendment
1200_F	HSG0209_G	FY 20 CDBG Housing Activities	RB480 - Fund Balance Allocation	5,209	Budget Amendment
1055_F	HSG0274_G	FY 24 SHIP Administrative	RB435 - Other Miscellaneous Revenues	7,666	Budget Amendment
1055_F	HSG0275_G	FY 24 SHIP Housing Strategies	RB435 - Other Miscellaneous Revenues	145,671	Budget Amendment
1200_F	HSG0286_G	FY 24 ESG RUSH Admin	RB225 - State Grants	26,275	Budget Amendment
1200_F	HSG0287_G	FY 24 ESG RUSH Housing Activities	RB225 - State Grants	324,069	Budget Amendment
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				510,928	
<b>EXPENSES:</b>					
1055_F	HSG0225_G	FY 21 SHIP Housing Strategies	SB260 - Contractual Services	1,687	Budget Amendment
1055_F	HSG0247_G	FY 22 SHIP Housing Strategies	SB260 - Contractual Services	351	Budget Amendment
1200_F	HSG0209_G	FY 20 CDBG Housing Activities	SB260 - Contractual Services	5,209	Budget Amendment
1055_F	HSG0274_G	FY24 SHIP Administrative	SB160 - Salary Allocation	4,983	Budget Amendment
1055_F	HSG0274_G	FY24 SHIP Administrative	SB205 - Benefit Allocation	2,683	Budget Amendment
1055_F	HSG0275_G	FY24 SHIP Housing Strategies	SB260 - Contractual Services	145,671	Budget Amendment
1200_F	HSG0286_G	FY 24 ESG RUSH Admin	SB160 - Salary Allocation	17,075	Budget Amendment
1200_F	HSG0286_G	FY 24 ESG RUSH Admin	SB205 - Benefit Allocation	9,200	Budget Amendment
1200_F	HSG0287_G	FY 24 ESG RUSH Housing Activities	SB260 - Contractual Services	324,069	Budget Amendment
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				510,928	
<b>TRANSFER FROM:</b>					
1055_F	HSG0224_G	FY 21 SHIP Administrative	SB160 - Salary Allocation	(22)	Budget Amendment
1200_F	HSG0263_G	FY 21 ESG-CV3 Housing Activities	SB260 - Contractual Services	(19,396)	Budget Amendment
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				(19,418)	
<b>TRANSFER TO:</b>					
1055_F	HSG0225_G	FY 21 SHIP Housing Strategies	SB260 - Contractual Services	22	Budget Amendment
1200_F	HSG0262_G	FY 21 ESG-CV3 Admin	SB160 - Salary Allocation	10,676	Budget Amendment
1200_F	HSG0262_G	FY 21 ESG-CV3 Admin	SB205 - Benefit Allocation	4,208	Budget Amendment
1200_F	HSG0262_G	FY 21 ESG-CV3 Admin	SB270 - Travel	4,512	Budget Amendment
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				19,418	

BUDGET AMENDMENT

TO: Budget Review Committee  
 DATE: June 11, 2024  
 SUBJECT: Budget Amendment Number BA24-61

**REASON FOR ACTION:** Request to allocate \$600,000 in fund balance in Park Impact Fee - North Fund and transfer \$1,156,941 between projects in Capital Improvements Fund to supplement Lake Fairview Shoreline Renovations project. Net increase to budget: \$600,000.

				Amount	Budget Amendment Type
<b>REVENUES:</b>					
1080_F	FPR0016_P	Lake Fairview Shoreline Renovations	RB480 - Fund Balance Allocation	\$ 600,000	Budget Amendment
<b>EXPENSES:</b>					
1080_F	FPR0016_P	Lake Fairview Shoreline Renovations	SB370 - Capital Outlay	\$ 600,000	Budget Amendment
<b>TRANSFER FROM:</b>					
3001_F	PKS0009_P	Playground Renovation Project	SB297 - Facilities Charges	\$ (875,000)	Budget Amendment
3001_F	PKS0004_P	Sports Complexes	SB260 - Contractual Services	(232)	Budget Amendment
3001_F	PKS0004_P	Sports Complexes	SB292 - CIID Charges	(17,305)	Budget Amendment
3001_F	PKS0004_P	Sports Complexes	SB297 - Facilities Charges	(15,000)	Budget Amendment
3001_F	PKS0004_P	Sports Complexes	SB370 - Capital Outlay	(248,954)	Budget Amendment
				<u>\$ (1,156,491)</u>	
<b>TRANSFER TO:</b>					
3001_F	FPR0029_P	Lake Fairview Shoreline Renovations - CIP Fund	SB370 - Capital Outlay	\$ 1,156,491	Budget Amendment



**BRC Meeting 6/11/24 – 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>PA24-27</b> Director of Economic Development (EDV0001_C)	Economic Development Public Information Manager	NB114		
<b>PA24-29</b> Police Officer Training (OPA0007_C)	Field Training Officer (FTO) Trainee (35)	PO (Default, but positions are not funded)		
<b>PR24-16</b> OPD Media Relations (OPD0014_C)	Public Information Officer	NB111		
Office of Constitutional Policing (OPA0008_C)			68921 Executive Director of Constitutional Policing	NB120
<b>Fleet Replacement Fund (5002_F)</b>				
<b>PA24-28</b> Fleet Replacement Program (FLT0005_C)	Fleet Coordinator	S15		