

RESOLUTION

A RESOLUTION AMENDING THAT CERTAIN RESOLUTION, ADOPTED SEPTEMBER 23, 2024, 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, 2024 AND ENDING SEPTEMBER 30, 2025: 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, 2025," 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, 2025 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, 2024 and ending September 30, 2025, 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, 2025. 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, 2024, and ending September 30, 2025. Such Budget Amendment Nos. BA25-08, BA25-09, BA25-07, BA25-10, BA25-11, BA25-13, BA25-15, BA25-14, BA25-12, BA25-16, PA25-02, PA25-03, PA25-04 and PA25-05 were approved by the Budget Review Committee at its meeting held January 14, 2025.

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 _____, 2025.

Mayor Pro Tem

ATTEST:

City Clerk

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

January 10, 2025

Assistant City Attorney, City of Orlando, Florida

BUDGET AMENDMENT

TO: Budget Review Committee
DATE: January 14, 2025
SUBJECT: Budget Amendment Number BA25-08

REASON FOR ACTION: Request to transfer funds from Undesignated Grant Match project to After School All Stars (ASAS) Fund to fully fund operations for FY25. Net increase to budget: \$436,254.

				<u>Amount</u>	<u>Budget Amendment Type</u>
REVENUES:					
0023_F	FPR0004_C	After School All Stars	RX0005 - Transfer in from Designated Revenue Fund	\$ 436,254	Budget Amendment
EXPENSES:					
0023_F	FPR0004_C	After School All Stars	SB165 - Attrition Allowance	\$ 436,254	Budget Amendment
TRANSFER FROM:					
0005_F	FIN0008_P	Undesignated Grant Match	SB405 - Project Contingency	\$ (436,254)	Budget Amendment
TRANSFER TO:					
0005_F	FIN0008_P	Undesignated Grant Match	SX0023 - Transfer out to After School All Stars Fund	\$ 436,254	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee
DATE: January 14, 2025
SUBJECT: Budget Amendment Number BR25-01

REASON FOR ACTION: Request to reallocate budget within Designated Revenue Fund to FY25 AmeriCorps Grant Match in the amount of \$307,720. No net increase to budget.

				Budget	
TRANSFER FROM:				<u>Amount</u>	<u>Amendment Type</u>
1130_F	NON0019_C	Designated Revenue	SB400 - Contingency	\$ (307,720)	Budget Amendment
TRANSFER TO:					
1130_F	FPR0082_G	MATCH FY 25 Operation AmeriCorps	SB160 - Salary Allocation	\$ 154,517	Budget Amendment
1130_F	FPR0082_G	MATCH FY 25 Operation AmeriCorps	SB205 - Benefit Allocation	53,968	Budget Amendment
1130_F	FPR0082_G	MATCH FY 25 Operation AmeriCorps	SB260 - Contractual Services	88,411	Budget Amendment
1130_F	FPR0082_G	MATCH FY 25 Operation AmeriCorps	SB270 - Travel	2,364	Budget Amendment
1130_F	FPR0082_G	MATCH FY 25 Operation AmeriCorps	SB365 - Supplies	8,460	Budget Amendment
				<u>\$ 307,720</u>	

BUDGET AMENDMENT

TO: Budget Review Committee
DATE: January 14, 2025
SUBJECT: Budget Amendment Number BA25-09

REASON FOR ACTION: Request to recognize historical revenues from donations to the Police Department's Super Kids Fundraising project. Net increase to budget: \$47,750.

				Amount	Budget Amendment Type
REVENUES:					
0005_F	OPD0011_P	Super Kids Fundraising	RB440 - Contributions, Donations, and Grants - Governmental Funds	\$ 28,650	Budget Amendment
0005_F	OPD0011_P	Super Kids Fundraising	RB480 - Fund Balance Allocation	19,100	Budget Amendment
				<u>\$ 47,750</u>	
EXPENSES:					
0005_F	OPD0011_P	Super Kids Fundraising	SB365 - Supplies	\$ 47,750	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee
 DATE: January 14, 2025
 SUBJECT: Budget Amendment Number BA25-07

REASON FOR ACTION: FY 25 FDOT Speed and Aggressive Driving Enforcement Grant (OPD0154_G), and FY 23 DOJ Edward Byrne Memorial JAG Countywide Grant (OPD0155_G) – Request to recognize revenues and expense budget for the following grants:

- i. \$100,000 in grant revenues for FY 25 FDOT (Florida Department of Transportation) DUI Enforcement Grant. Funding will be used to cover overtime expenses related to impaired driving enforcement. Item approved by City Council on October 21, 2024.
- ii. \$60,000 in grant revenues for FY 25 FDOT Speed and Aggressive Driving Enforcement. Funding will be used to cover overtime expenses related to speed and aggressive driving enforcement. Item approved by City Council on October 21, 2024
- iii. \$61,997 in grant revenues for FY 23 DOJ (Department of Justice) Edward Byrne Memorial JAG (Justice Assistance Grant) Countywide. Funding will be used to purchase thirty five (35) portable power stations for the Violent Crimes Section, one (1) Smart Board, eight (8) radars, and eight (8) lasers for Motors/Traffic Homicide Division. Item approved by City Council on November 11, 2024.
- iv. \$197,090 in grant revenues for FY 24 Byrne JAG Local Formula Grant. Funding will be used to purchase software, hardware, and equipment for the OPD Digital Forensics Lab and equipment for the OPD Hazmat Team. Item approved by City Council on October 21, 2024.

Net increase to budget: \$419,087.

				Budget	
				Amount	Amendment Type
REVENUES:					
1130_F	OPD0153_G	FY 25 FDOT DUI Enforcement Grant	RB220 - Federal Grants	\$ 100,000	Budget Amendment
1130_F	OPD0154_G	FY 25 FDOT Speed and Aggressive Driving Enforcement Grant	RB220 - Federal Grants	60,000	Budget Amendment
1130_F	OPD0155_G	FY 23 DOJ Edward Byrne Memorial JAG Countywide Grant	RB220 - Federal Grants	61,997	Budget Amendment
1130_F	OPD0156_G	FY 24 Byrne JAG Local Formula Grant	RB220 - Federal Grants	197,090	Budget Amendment
				<u>\$ 419,087</u>	
EXPENSES:					
1130_F	OPD0153_G	FY 25 FDOT DUI Enforcement Grant	SB170 - Overtime	\$ 100,000	Budget Amendment
1130_F	OPD0154_G	FY 25 FDOT Speed and Aggressive Driving Enforcement Grant	SB170 - Overtime	60,000	Budget Amendment
1130_F	OPD0155_G	FY 23 DOJ Edward Byrne Memorial JAG Countywide Grant	SB370 - Capital Outlay	61,997	Budget Amendment
1130_F	OPD0156_G	FY 24 Byrne JAG Local Formula Grant	SB365 - Supplies	134,090	Budget Amendment
1130_F	OPD0156_G	FY 24 Byrne JAG Local Formula Grant	SB280 - Other Operating	63,000	Budget Amendment
				<u>\$ 419,087</u>	

BUDGET AMENDMENT

TO: Budget Review Committee
DATE: January 14, 2025
SUBJECT: Budget Amendment Number BA25-10

REASON FOR ACTION: Request to recognize grant revenue received and allocate grant match for the FY25 CERT Citizen Corps Grant from the U.S. Department of Homeland Security. Funding will be used to provide City residents with Community Emergency Response Team (CERT) training. In order to satisfy the grant match, \$7,500 will be transferred from the Grants Fund to the grant match in the Designated Revenue Fund (0005_F). This was approved by City Council on November 11, 2024. Net increase to budget: \$7,500.

			Budget	
			Amount	Amendment Type
REVENUES:				
1130_F	OFD0038_G	FY 25 CERT Citizen Corps Program	\$ 7,500	Budget Amendment
0005_F	OFD0039_G	MATCH FY 25 CERT Citizen Corps Program	7,500	Budget Amendment
			\$ 15,000	
EXPENSES:				
1130_F	OFD0038_G	FY 25 CERT Citizen Corps Program	\$ 7,500	Budget Amendment
0005_F	OFD0039_G	MATCH FY 25 CERT Citizen Corps Program	7,500	Budget Amendment
			\$ 15,000	
TRANSFER FROM :				
1130_F	OFD0002_P	Oracle - Community Emergency Response Team		(7,500) Budget Amendment
TRANSFER TO:				
1130_F	OFD0002_P	Oracle - Community Emergency Response Team		7,500 Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee
DATE: January 14, 2025
SUBJECT: Budget Amendment Number BA25-11

REASON FOR ACTION: Request to recognize one (1) U.S. Equal Employment Opportunity Commission grant and amend two (2) Fair Housing Training grants. These include a \$7,490 grant for staff training, a \$600 increase for training and a \$5,900 increase for staff salaries for employees processing cases. Net increase to budget: \$13,990.

				Budget	
				Amount	Amendment Type
REVENUES:					
1130_F	EQY0016_G	FY 24 FHAP Training Funds	RB220 - Federal Grants	\$ 600	Budget Amendment
1130_F	EQY0017_G	FY 24 FHAP Administrative Funds	RB220 - Federal Grants	5,900	Budget Amendment
1130_F	EQY0019_G	FY 24 EEOC Case Processing	RB220 - Federal Grants	7,490	Budget Amendment
				<u>\$ 13,990</u>	
EXPENSES:					
1130_F	EQY0016_G	FY 24 FHAP Training Funds	SB365 - Supplies	\$ 600	Budget Amendment
1130_F	EQY0017_G	FY 24 FHAP Administrative Funds	SB160 - Salary Allocation	5,900	Budget Amendment
1130_F	EQY0019_G	FY 24 EEOC Case Processing	SB160 - Salary Allocation	7,490	Budget Amendment
				<u>\$ 13,990</u>	

BUDGET AMENDMENT

TO: Budget Review Committee
DATE: January 14, 2025
SUBJECT: Budget Amendment Number BA25-13

REASON FOR ACTION: Request to transfer funds from the Leu Gardens Facility Improvements to Leu Gardens Master Plan. \$40,000 in unused improvements funds are being transferred to fund the Master Planning services agreement. No increase to budget.

				<u>Amount</u>	<u>Budget Amendment Type</u>
TRANSFERS FROM:					
3001_F	LEU0005_P	Leu Gardens Facility Improvements	SB370 - Capital Outlay	\$ (40,000)	Budget Amendment
TRANSFERS TO:					
3001_F	LEU0009_P	Leu Gardens Master Plan	SB370 - Capital Outlay	\$ 40,000	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee
DATE: January 14, 2025
SUBJECT: Budget Amendment Number BA25-15

REASON FOR ACTION: Request to recognize OUC JPAs associated with two Water Reclamation projects. This includes \$5,580,808 for the Lift Station 2 Force Main Phase 1 Part C project and \$1,129,625 for the Orange Avenue Sanitary Sewer Replacement project.

				Amount	Budget Amendment Type
REVENUES:					
4106_F	WAS0056_P	Lift Station 2 Force Main Phase 1 Part C OUC JPA	RB440 - Contributions, Donations, and Grants - Governmental Funds	\$ 5,580,808	Budget Amendment
4106_F	WAS0057_P	Orange Avenue Sanitary Sewer Replacement OUC JPA	RB440 - Contributions, Donations, and Grants - Governmental Funds	1,129,625	Budget Amendment
				<hr/>	
				\$ 6,710,433	
EXPENSES:					
4106_F	WAS0056_P	Lift Station 2 Force Main Phase 1 Part C OUC JPA	SB370 - Capital Outlay	\$ 5,580,808	Budget Amendment
4106_F	WAS0057_P	Orange Avenue Sanitary Sewer Replacement OUC JPA	SB370 - Capital Outlay	1,129,625	Budget Amendment
				<hr/>	
				\$ 6,710,433	

BUDGET AMENDMENT

TO: Budget Review Committee
DATE: January 14, 2025
SUBJECT: Budget Amendment Number BA25-14

REASON FOR ACTION: Request to transfer the \$300K in bond funding budgeted for the Lake Notasulga/Haralson Estates Phase II project to two more timely projects that cost more than originally anticipated. This includes adding \$117K to the Eagles Property Agreement project to fulfill our full \$867K commitment, and placing the remaining \$183K in the Lake Notasulga/Haralson Estates (Phase I) project.

TRANSFER FROM:				<u>Amount</u>	<u>Budget Amendment Type</u>
4163_F	STW0135_P	Lake Notasulga/Haralson Estates Phase II - S&P - Bond	SB370 - Capital Outlay	\$ (300,000)	Budget Amendment
TRANSFER TO:					
4163_F	STW0132_P	Eagles Property Agreement - Bond	SB370 - Capital Outlay	\$ 117,000	Budget Amendment
4163_F	STW0126_P	Lake Notasulga/Haralson Estates - STW - Bond	SB370 - Capital Outlay	183,000	Budget Amendment
				<u>\$ 300,000</u>	

BUDGET AMENDMENT

TO: Budget Review Committee
 DATE: January 14, 2025
 SUBJECT: Budget Amendment Number BA25-12

REASON FOR ACTION: Request to allocate \$3,550,000 in available Fund Balance that has accumulated due to interest earnings and variations in costs over the past several years to various CRA projects. This request also reallocates funds into new projects required for e-Builder software

				Amount	Budget Amendment Type
REVENUES:					
1251_F	CRA0001_C	Community Redevelopment Agency Downtown Trust	RB480 - Fund Balance Allocation	\$ 350,000	Budget Amendment
1250_F	CRA0002_C	Community Redevelopment Agency	RX1251 - Transfer in from Community Redevelopment Agency Trust Fund - Downtown	350,000	Budget Amendment
1250_F	CRA0002_C	Community Redevelopment Agency	RB480 - Fund Balance Allocation	<u>3,200,000</u>	Budget Amendment
				\$ 3,900,000	
EXPENSES:					
1251_F	CRA0001_C	Community Redevelopment Agency Downtown Trust	SX1250 - Transfer out to Community Redevelopment Agency Operating Fund	\$ 350,000	Budget Amendment
1250_F	CRA0019_P	Under I Design	SB260 - Contractual Services	1,000,000	Budget Amendment
1250_F	CRA0017_P	DTO Implementation	SB260 - Contractual Services	1,281,272	Budget Amendment
1250_F	CRA0011_P	Downtown Lighting	SB260 - Contractual Services	700,000	Budget Amendment
1250_F	CRA0026_P	Community Policing Innovations	SB260 - Contractual Services	<u>568,728</u>	Budget Amendment
				\$ 3,900,000	
TRANSFER FROM:					
1250_F	CRA0024_P	Community Outreach	SB260 - Contractual Services	\$ (1,195,523)	Budget Amendment
1250_F	CRA0023_P	Transportation Access & Connectivity	SB260 - Contractual Services	\$ (1,100,000)	Budget Amendment
1250_F	CRA0007_P	Parramore Housing Initiative	SB260 - Contractual Services	<u>(1,500,000)</u>	Budget Amendment
				\$ (3,795,523)	
TRANSFER TO:					
1250_F	CRA0030_P	CSC Day Center	SB260 - Contractual Services	\$ 1,195,523	Budget Amendment
1250_F	CRA0031_P	Church Street Festival Street	SB260 - Contractual Services	600,000	Budget Amendment
1250_F	CRA0032_P	Magnolia Avenue	SB260 - Contractual Services	500,000	Budget Amendment
1250_F	CRA0033_P	Parramore Infill Homes	SB260 - Contractual Services	<u>1,500,000</u>	Budget Amendment
				\$ 3,795,523	

BUDGET AMENDMENT

TO: Budget Review Committee
 DATE: January 14, 2025
 SUBJECT: Budget Amendment Number BA25-16

REASON FOR ACTION: Request to transfer \$30M in 2024 bond funding from the LS 1,2,3 and 4 Force Main Evaluation Phase 3 project to several more timely enhancement projects, and in doing so free up some pay-go funding that can be used for shorter term needs. This item also incorporates allocating \$5M in fund balance from surplus FY24 interest earnings, and allocates freed up funding from bonded, finished, or deferred projects to those that need additional pay-go funding.

REVENUES:		Amount	Budget Amendment Type		
4106_F	WAS0014_C	Special - Sewer General Construction	RB480 - Fund Balance Allocation	\$ 4,981,025	Budget Amendment
4106_F	WAS0019_P	Iron Bridge Bardenpho Blower Electrical Upgrades	RB440 - Contributions, Donations, and Grants - Governmental Funds	599	Budget Amendment
4106_F	CIP0223_P	Iron Bridge WRF Dewatering Improvements	RB440 - Contributions, Donations, and Grants - Governmental Funds	184,424	Budget Amendment
				\$ 5,166,048	
EXPENSES:					
4106_F	CIP0105_P	Line Sewers	SB260 - Contractual Services	\$ 981,025	Budget Amendment
4106_F	CIP0201_P	Sanitary System Corrosion Abatement	SB260 - Contractual Services	2,000,000	Budget Amendment
4106_F	CIP0202_P	Sanitary Upgrades with Other Projects	SB370 - Capital Outlay	2,000,000	Budget Amendment
4106_F	WAS0019_P	Iron Bridge Bardenpho Blower Electrical Upgrades	SB292 - CIID Charges	599	Budget Amendment
4106_F	CIP0223_P	Iron Bridge WRF Dewatering Improvements	SB370 - Capital Outlay	184,424	Budget Amendment
				\$ 5,166,048	
TRANSFER FROM:					
4113_F	WAS0010_P	LS 1, 2, 3 and 4 Force Main Evaluation Phase 3	SB292 - CIID Charges	\$ (20)	Budget Amendment
4113_F	WAS0010_P	LS 1, 2, 3 and 4 Force Main Evaluation Phase 3	SB370 - Capital Outlay	(29,860,160)	Budget Amendment
4106_F	WAS0051_P	Lake Notasulga / Haralson Estates - WAS	SB370 - Capital Outlay	(2,018,975)	Budget Amendment
4106_F	WAS0052_P	Lift Station 19, 20, 21, 22, 34 & 136	SB370 - Capital Outlay	(1,000,000)	Budget Amendment
4106_F	CIP0178_P	Lift Stations Electrical Safety Improvements	SB280 - Other Operating	(1)	Budget Amendment
4106_F	CIP0178_P	Lift Stations Electrical Safety Improvements	SB292 - CIID Charges	(12,900)	Budget Amendment
4106_F	CIP0178_P	Lift Stations Electrical Safety Improvements	SB370 - Capital Outlay	(588,442)	Budget Amendment
4106_F	CIP0277_P	Conserv II Heavy Equipment Storage	SB260 - Contractual Services	(51,107)	Budget Amendment
4106_F	CIP0104_P	Dean Road Sewer Slipline	SB370 - Capital Outlay	(9,484)	Budget Amendment
4106_F	CIP0256_P	Iron Bridge Master Pump Station Flow Metering Improvements	SB260 - Contractual Services	(15,855)	Budget Amendment
4106_F	CIP0256_P	Iron Bridge Master Pump Station Flow Metering Improvements	SB292 - CIID Charges	(2,145)	Budget Amendment
4106_F	CIP0265_P	Conserv I WRF RAS Pumps Replacement	SB280 - Other Operating	(1)	Budget Amendment
4106_F	CIP0265_P	Conserv I WRF RAS Pumps Replacement	SB292 - CIID Charges	(43,444)	Budget Amendment
4106_F	CIP0265_P	Conserv I WRF RAS Pumps Replacement	SB370 - Capital Outlay	(49,414)	Budget Amendment
4106_F	WAS0012_P	Conserv I Electrical Improvements	SB370 - Capital Outlay	(4,000,000)	Budget Amendment
4106_F	WAS0050_P	Iron Bridge Diversion Box to Hyacinth Ponds	RB440 - Contributions, Donations, and Grants - Governmental Funds	(48,340)	Budget Amendment
4106_F	WAS0050_P	Iron Bridge Diversion Box to Hyacinth Ponds	SB370 - Capital Outlay	(100,000)	Budget Amendment
4106_F	CIP0237_P	Narcoossee Road Reclaimed Water Main	SB260 - Contractual Services	(627,710)	Budget Amendment
4106_F	CIP0237_P	Narcoossee Road Reclaimed Water Main	SB370 - Capital Outlay	(231,345)	Budget Amendment
				\$ (38,659,343)	
TRANSFER TO:					
4113_F	TBD	Conserv I RIB Sand Replacement	SB370 - Capital Outlay	\$ 1,500,000	Budget Amendment
4113_F	TBD	Conserv I Solids Processing System Replacement	SB370 - Capital Outlay	1,700,000	Budget Amendment
4113_F	TBD	Conserv II Equalization Pumping Station Rehab	SB370 - Capital Outlay	3,000,000	Budget Amendment
4113_F	TBD	Lift Station 2 Force Main Phase 1A	SB370 - Capital Outlay	5,700,000	Budget Amendment
4113_F	TBD	Lift Station 19, 20, 21, 22, 34 & 136	SB370 - Capital Outlay	2,000,000	Budget Amendment
4113_F	TBD	Gravity Sewer Replacement Design: Appleton, Muriel & Ellwood	SB370 - Capital Outlay	4,500,000	Budget Amendment
4113_F	TBD	Lake Notasulga / Haralson Estates - WAS	SB370 - Capital Outlay	3,518,975	Budget Amendment
4113_F	TBD	Lift Station 19, 20, 21, 22, 34 & 136	SB370 - Capital Outlay	7,941,205	Budget Amendment
4106_F	CIP0176_P	Iron Bridge Area Collection System Improvements	SB370 - Capital Outlay	1,000,000	Budget Amendment
4106_F	CIP0103_P	Lift Station Rehabilitation Phase I	SB370 - Capital Outlay	1,000,000	Budget Amendment
4106_F	CIP0105_P	Line Sewers	SB260 - Contractual Services	1,018,975	Budget Amendment
4106_F	CIP0217_P	Lift Station Emergency Generators	SB370 - Capital Outlay	601,343	Budget Amendment
4106_F	WAS0034_P	Delaney Avenue Improvements	SB370 - Capital Outlay	61,153	Budget Amendment
4106_F	CIP0246_P	Conserv I South Reclaimed Water Main	SB370 - Capital Outlay	20,000	Budget Amendment
4106_F	WAS0030_P	LS Preliminary Design: 70, 88, 97, 98, 99 & 130	SB370 - Capital Outlay	2,315	Budget Amendment
4106_F	CIP0257_P	Iron Bridge Anoxic Tank Mixers Replacement	SB370 - Capital Outlay	1,760	Budget Amendment
4106_F	WAS0019_P	Iron Bridge Bardenpho Blower Electrical Upgrades	SB292 - CIID Charges	1,240	Budget Amendment
4106_F	CIP0216_P	Lift Station 1 Improvements	SB292 - CIID Charges	775	Budget Amendment
4106_F	CIP0255_P	Water Reclamation Transmission System Master Study	SB370 - Capital Outlay	1,074,723	Budget Amendment
4106_F	CIP0223_P	Iron Bridge WRF Dewatering Improvements	SB370 - Capital Outlay	381,515	Budget Amendment
4106_F	CIP0055_P	Rapid Response Construction - Water Reclamation	SB260 - Contractual Services	3,487,024	Budget Amendment
4106_F	WAS0020_P	Iron Bridge EQ Basin Mixing and Clarifier Improvements	RB440 - Contributions, Donations, and Grants - Governmental Funds	48,340	Budget Amendment
4106_F	WAS0020_P	Iron Bridge EQ Basin Mixing and Clarifier Improvements	SB370 - Capital Outlay	100,000	Budget Amendment
				\$ 38,659,343	

BRC Meeting 1/14/25 – Staffing Items

	<u>Fund & Cost Center</u>	<u>Add / Transfer To</u>	<u>Grade</u>	<u>Drop / Transfer From</u>	<u>Grade</u>
General Fund (0001_F)					
PR25-03	Communications and Neighborhood Relations (COM0001_C)*	Administrative Assistant	S19		
	<i>*all positions to go live on 4/15/25</i>			5553009 Administrative Receptionist	S21
		Neighborhood Relations Manager	NB114	508569 Assistant To Director	NB113
		Office Manager	S15	64327 Senior Administrative Assistant	S18
PR25-04	Records Management (CLK0002_C)	Records Specialist	S18	512081 Records Specialist Senior	S16
PR25-06	Systems Support & Development (TMD0005_C)	Enterprise Applicationn Administrator I/II/III	S09-S11	64746 IT Architect I	S09
Various Venues Funds					
PA25-02	OSO0001_C Camping World Stadium			69815 General Maintenance Technician II	
	VEN0003_C Venues Operational Resources	69815 General Maintenance Technician II			
	OSO0001_C Camping World Stadium			5553018 General Maintenance Technician I	
	VEN0003_C Venues Operational Resources	5553018 General Maintenance Technician I			
	OSO0001_C Camping World Stadium			70873 Electrician II	
	VEN0003_C Venues Operational Resources	70873 Electrician II			
PR25-08	Venues Operations (VEN0001_C)	Special Assistant to CVO	NB119	513824 Executive Assistant	NB108
Parking System Revenue Fund (4132_F)					
PA25-03	Central Boulevard Garage Operations (PKG0004_C)	Parking Operations Supervisor	S14		
Solid Waste Fund (4150_F)					
PA25-04	Solid Waste Administration (SWM0001_C)	Senior Administrative Assistant	S18		
Stormwater Utility Fund (4160_F)					
PR25-07	Stormwater Management (STW0003_C)	Stormwater Management Supervisor	S12	503679 Stormwater Utility Supervisor	S12
Construction Management Fund (5020_F)					
PA25-05	Capital Improvement and Infrastructure Administration (CIP0001_C)	Fiscal Specialist - Project Management	S17		