

# BUDGET IN BRIEF

2009 / 2010



CITY OF ORLANDO

Proposed Budget (as of September 14, 2009)

CITY OF ORLANDO

OPERATING AND CAPITAL IMPROVEMENT BUDGETS

FY 2009/2010

Vision Statement:

Orlando is an international city, which uses its diversity, amenities and economy to provide a high quality of life.

Mayor-Commissioner\*

Buddy Dyer

Commissioner, District 1\*\*

Phil Diamond

Commissioner, District 2\*

Tony Ortiz

Commissioner, District 3\*\*

Robert F. Stuart

Commissioner, District 4\*

Patty Sheehan

Commissioner, District 5\*\*

Daisy W. Lynum

Commissioner, District 6\*

Samuel B. Ings

Mission Statement:

Enhance the quality of life in the City by delivering public services in a knowledgeable, responsive and financially responsible manner.

\*Term expires April 30, 2012

\*\*Term expires April 30, 2010

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**Proposed Budget (as of September 14, 2009)**

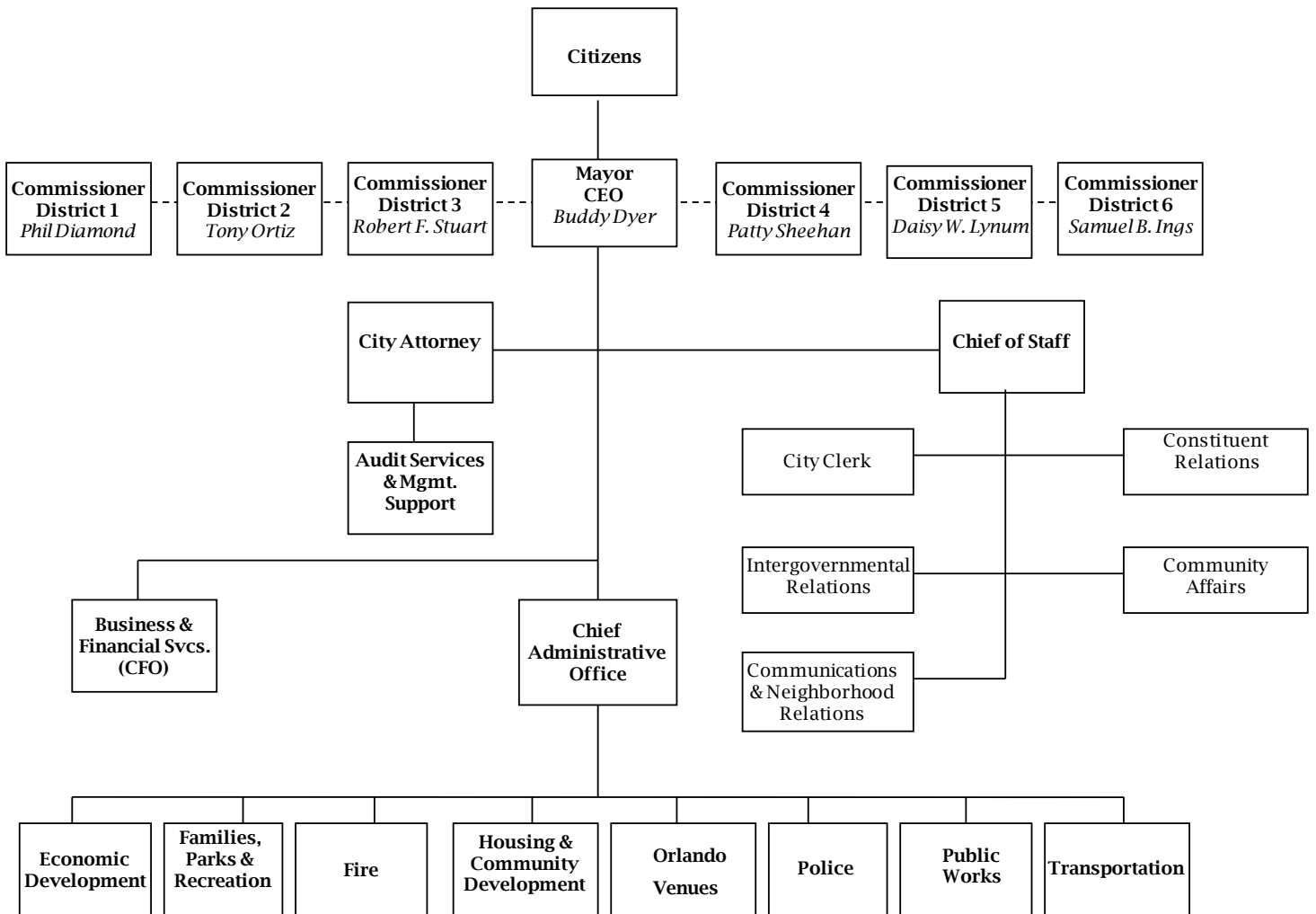
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# CITY OF ORLANDO



## Proposed Budget (as of September 14, 2009)

	FY 2008/2009	FY 2009/2010
	Adopted	Proposed
	Budget	Budget
General Fund	\$ 371,238,169	\$ 360,372,404
<u>SPECIAL REVENUE</u>		
911 Emergency Telephone System	325,387	392,280
Building Code Enforcement	8,376,818	7,775,737
Capital Improvement Fund	25,112,137	9,603,758
CEB Lien Assessment Fund	401,365	439,770
Cemetery Trust Fund	725,769	741,141
Community Development Block Grants	2,219,193	2,310,257
Community Redevelopment Agency Fund	21,415,238	14,119,992
Contraband Forfeiture Trust Funds	65,000	65,000
CRA Trust Funds	39,380,260	36,874,500
Dubsdread Golf Course Funds	1,830,188	1,892,248
Gas Tax Fund	10,365,346	10,085,833
GOAA Police Fund	9,174,994	8,156,698
Grant Fund	3,009,600	1,093,590
Harry P. Leu Gardens Trust Fund	2,597,212	2,395,875
HOME Investment Partnership Fund	1,280,320	1,437,825
HOPWA Grant Fund	3,234,000	3,533,132
HUD Homeless Grant Fund	98,677	98,806
Law Enforcement Training Fund	270,000	200,000
Local Housing Assistance Trust Funds	3,841,072	198,240
Mennello Museum Fund	573,931	521,681
Neighborhood Stabilization Fund	-	239,451
OCPS - Crossing Guard Fund	590,545	531,794
Special Assessment Funds	1,000,233	1,955,705
Street Tree Trust	700,000	300,000
Transportation Grant Fund	2,675,504	2,574,498
Transportation Impact Fee Funds	17,082,732	8,067,209
Utility Services Tax Fund	45,558,404	47,663,011
<u>DEBT SERVICE</u>		
6th Cent TDT Debt	10,299,964	16,263,101
Capital Improvement Series 2007B	3,643,313	3,622,255
Citrus Bowl CP Debt	419,600	205,604
CRA Debt Service - 2009	-	4,672,183
CRA Debt Service - Internal Loan Fund	3,339,538	3,406,691
CRA Debt Service Refunding	2,664,386	1,784,058
CRA Debt Service-Conroy Road	2,262,130	2,265,333
CRA Debt Service-Republic Drive	3,304,944	3,304,263
CRA Debt Service-State Infrastructure Bank	-	750,000
Events Center Debt Other	-	1,140,746
Events Center Master and CP	3,225,000	1,424,250
Jefferson Garage Debt	1,861,232	1,863,274
PAC CP Debt	755,400	370,146
Parking Facility Revenue Bonds Fund	3,485,085	3,442,725
Sales Tax Rebate Debt	2,000,000	2,230,482
SSGFC 1986 Loan	-	5,158,917
Taxable Series H Debt	502,443	423,029
Wastewater Revenue Bond Funds	18,180,504	25,633,060

## Proposed Budget (as of September 14, 2009)

	FY 2008/2009	FY 2009/2010
	Adopted	Proposed
	Budget	Budget
<u>ENTERPRISE</u>		
Center for Arts & Education	\$ 175,480	\$ 185,000
CNL R&R	30,000	30,000
Community Venues Construction Admin	3,734,207	3,267,387
Downtown Transit Fund	370,000	550,000
Market Garage R&R Fund	32,490	32,490
Orlando Venues Fund	14,695,677	12,525,023
Parking System Revenue Fund	16,296,390	14,832,481
Solid Waste Fund	24,935,758	24,606,222
Stormwater Utility Fund	23,204,891	22,480,736
Wastewater Construction Funds	48,605,697	2,350,000
Wastewater Impact Fee Reserve Fund	3,235,053	5,002,579
Wastewater R & R Fund	4,176,387	1,811,361
Wastewater Revenue Fund	45,119,543	61,297,799
<u>INTERNAL SERVICE</u>		
Construction Management Fund	2,997,481	3,841,533
Fleet Management Funds	29,219,367	26,976,308
Internal Loan Fund	28,001,846	33,670,609
Pension Participant Services	100,000	100,000
Risk Management Fund	19,732,800	20,311,043
Supplemental City Staff	1,117,194	-
<u>COMPONENT UNIT</u>		
Civic Facilities Authority Revenue Fund	3,608,030	3,510,396
Civic Facilities Authority Sinking Fund	301,600	186,075
Downtown Development Board Fund	4,584,383	3,981,965
<u>PENSION TRUST</u>		
City Pension Funds	539,983	715,014
OPEB Trust Fund	22,190,218	20,165,106
TOTAL CITY OF ORLANDO	<u>\$ 926,090,108</u>	<u>\$ 864,029,679</u>

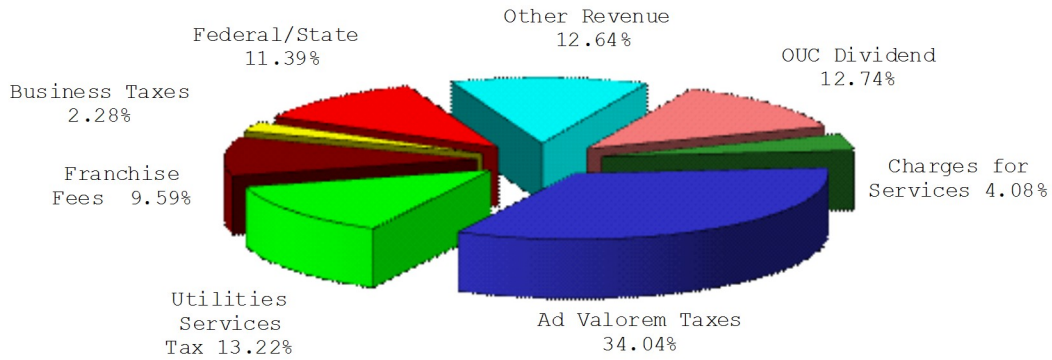
## Proposed Budget (as of September 14, 2009)

**PROPOSED  
GENERAL FUND  
Comparison of Sources and Uses by Fiscal Year**

REVENUES	ADOPTED	REVISED	PROPOSED	2009/2010	NET	%
	Fy 2008/2009	Fy 2008/2009	Fy 2009/2010	% TOTAL	CHANGE	CHANGE
Ad Valorem Taxes	\$ 139,426,581	\$ 138,134,138	\$ 122,700,144	34.04%	(\$15,433,994)	(11.17%)
Utilities Services Tax	45,308,404	45,308,404	47,663,011	13.22%	2,354,607	5.20%
Charges for Services	14,418,880	14,624,411	14,693,982	4.08%	69,571	0.48%
Business Taxes	7,180,000	7,180,000	8,284,500	2.30%	1,104,500	15.38%
Franchise Fees	32,306,585	32,306,585	34,555,000	9.59%	2,248,415	6.96%
Federal/State Revenue	43,213,988	40,292,461	41,030,109	11.39%	737,648	1.83%
OUC Dividend	47,580,000	47,580,000	45,900,000	12.74%	(1,680,000)	(3.53%)
Other Revenue	41,803,731	42,367,467	45,545,658	12.64%	3,178,191	7.50%
	<u>\$ 371,238,169</u>	<u>\$ 367,793,466</u>	<u>\$ 360,372,404</u>	<u>100.00%</u>	<u>(\$7,421,062)</u>	<u>(2.02%)</u>
<b>APPROPRIATIONS</b>	<b>ADOPTED</b>	<b>REVISED</b>	<b>PROPOSED</b>	<b>2009/2010</b>	<b>NET</b>	<b>%</b>
By Department	Fy 2008/2009	Fy 2008/2009	Fy 2009/2010	% TOTAL	CHANGE	CHANGE
Executive Offices	\$ 20,136,441	\$ 20,859,780	\$ 19,289,966	5.35%	(\$1,569,814)	(7.53%)
Business & Financial Svcs.	28,442,698	28,940,228	27,552,912	7.65%	(1,387,316)	(4.79%)
Economic Development	14,362,819	14,765,702	13,194,743	3.66%	(1,570,959)	(10.64%)
Families, Parks & Rec.	27,883,636	28,218,742	27,589,405	7.66%	(629,337)	(2.23%)
Fire	73,001,761	75,764,841	79,709,335	22.12%	3,944,494	5.21%
Housing & Community Dev.	295,004	310,380	275,856	0.08%	(34,524)	(11.12%)
Orlando Venues	419,425	421,248	369,720	0.10%	(51,528)	(12.23%)
Police	110,696,177	111,685,253	114,420,366	31.75%	2,735,113	2.45%
Public Works	10,140,876	10,332,963	10,428,226	2.89%	95,263	0.92%
Transportation	11,994,577	12,162,374	11,793,567	3.27%	(368,807)	(3.03%)
Debt Service	14,709,409	14,709,409	17,294,141	4.80%	2,584,732	17.57%
Nondepartmental	59,155,346	49,622,546	38,454,167	10.67%	(11,168,379)	(22.51%)
	<u>\$ 371,238,169</u>	<u>\$ 367,793,466</u>	<u>\$ 360,372,404</u>	<u>100.00%</u>	<u>(\$7,421,062)</u>	<u>(2.02%)</u>
	<b>ADOPTED</b>	<b>REVISED</b>	<b>PROPOSED</b>	<b>2009/2010</b>	<b>NET</b>	<b>%</b>
By Major Category	Fy 2008/2009	Fy 2008/2009	Fy 2009/2010	% TOTAL	CHANGE	CHANGE
Salaries & Benefits	\$ 228,463,190	\$ 235,237,102	\$ 240,493,318	66.73%	\$ 5,256,216	2.23%
Operating Costs	55,241,477	55,032,835	51,377,490	14.26%	(3,655,345)	(6.64%)
Internal Services	22,840,924	22,664,694	21,867,386	6.07%	(797,308)	(3.52%)
Capital & Nonoperating	49,983,169	40,149,426	29,340,069	8.04%	(10,809,357)	(26.92%)
Debt Service	14,709,409	14,709,409	17,294,141	4.80%	2,584,732	17.57%
	<u>\$ 371,238,169</u>	<u>\$ 367,793,466</u>	<u>\$ 360,372,404</u>	<u>100.00%</u>	<u>(\$7,421,062)</u>	<u>(2.02%)</u>

Proposed Budget (as of September 14, 2009)

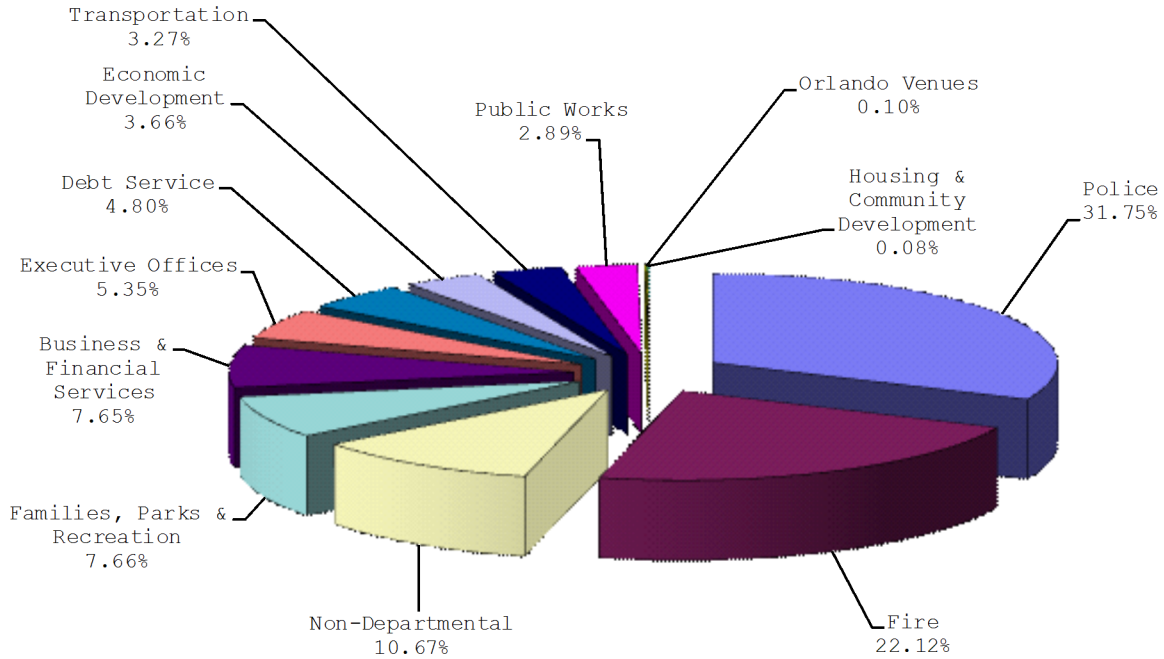
**General Fund Revenues by Source  
FY 2009/2010**



<b>Source of General Revenue</b>	<b>Proposed Budget FY 2009/2010</b>	<b>% of Total</b>
Ad Valorem Taxes	\$ 122,700,144	34.04%
Utilities Services Tax	47,663,011	13.22%
OUC Dividend	45,900,000	12.74%
Other Revenue	45,545,658	12.64%
Federal/State Revenue	41,030,109	11.39%
Franchise Fees	34,555,000	9.59%
Charges for Services	14,693,982	4.08%
Business Taxes	8,284,500	2.30%
<b>Total</b>	<b>\$ 360,372,404</b>	<b>100.00%</b>

Proposed Budget (as of September 14, 2009)

**General Fund Uses by Department  
FY 2009/2010**



<b>Department</b>	<b>Proposed Budget FY 2009/2010</b>	<b>% of Total</b>
Police	\$ 114,420,366	31.75%
Fire	79,709,335	22.12%
Non-Departmental	38,454,167	10.67%
Families, Parks & Recreation	27,589,405	7.66%
Business & Financial Svcs.	27,552,912	7.65%
Executive Offices	19,289,966	5.35%
Debt Service	17,294,141	4.80%
Economic Development	13,194,743	3.66%
Transportation	11,793,567	3.27%
Public Works	10,428,226	2.89%
Orlando Venues	369,720	0.10%
Housing & Community Dev.	275,856	0.08%
<b>Total</b>	<b>\$ 360,372,404</b>	<b>100.00%</b>

## Proposed Budget (as of September 14, 2009)

CITYWIDE STAFFING SUMMARY  
CITY OF ORLANDO  
FY 2009/2010

	Actual FY2007/2008	Revised Budget FY2008/2009	Proposed New Positions	Proposed Position Deletions	Proposed Position Transfers	Proposed FY2009/2010	Percent of Total
SUMMARY BY DEPARTMENT							
Executive Offices	158	152	-	(8)	-	144	4.58%
Business & Financial Services	282	277	-	(32)	-	245	7.77%
Economic Development	221	207	-	(23)	(1)	183	5.80%
Families, Parks & Recreation	274	271	-	(19)	(1)	251	7.96%
Fire	589	587	-	(26)	-	561	17.79%
Housing & Community Dev.	19	20	-	-	-	20	0.63%
Orlando Venues	98	95	-	(6)	1	90	2.85%
Police	1,066	1,064	20	(87)	-	997	31.62%
Public Works	558	543	-	(39)	1	505	16.02%
Transportation	174	174	-	(17)	-	157	4.98%
<b>TOTAL CITY OF ORLANDO</b>	<b>3,439</b>	<b>3,390</b>	<b>20</b>	<b>(257)</b>	<b>-</b>	<b>3,153</b>	<b>100.00%</b>

## SUMMARY BY FUND

General	2,520	2,496	5	(197)	(2)	2,302	72.99%
Wastewater Revenue	229	229	-	(8)	-	221	7.01%
Solid Waste	118	103	-	-	2	105	3.33%
Parking System Revenue	105	107	-	(11)	-	96	3.04%
GOAA Police	70	74	-	-	-	74	2.35%
Building Code Enforcement	91	77	-	(11)	-	66	2.09%
Stormwater Utility	55	56	-	-	-	56	1.78%
Orlando Venues	55	52	-	(2)	-	50	1.59%
Fleet Management	45	45	-	(6)	-	39	1.24%
Construction Management	27	27	-	-	-	27	0.86%
Leu Gardens Trust	25	25	-	(2)	-	23	0.73%
Community Redevelopment Agency	16	16	-	-	1	17	0.54%
Grant	-	-	15	-	1	16	0.51%
Risk Management	14	15	-	-	-	15	0.48%
Community Dev. Block Grant	12	12	-	-	-	12	0.38%
Civic Facilities Authority	9	8	-	(1)	-	7	0.22%
Community Venues Construction	5	6	-	-	1	7	0.22%
Downtown Development Board	5	5	-	-	(1)	4	0.13%
Home Investment Partnership	1	1	-	-	3	4	0.13%
Mennello Museum	3	3	-	-	-	3	0.10%
Transportation Grant	3	3	-	-	-	3	0.10%
Cemetery Trust	4	2	-	-	-	2	0.06%
Crossing Guard	2	2	-	(1)	-	1	0.03%
Pension Participant Services	1	1	-	-	-	1	0.03%
Fire Pension	1	1	-	-	-	1	0.03%
Neighborhood Stabilization	-	1	-	-	-	1	0.03%
Local Housing Assistance Trust	3	3	-	-	(3)	-	0.00%
Supplemental Staff (RAP Team)	20	20	-	(18)	(2)	-	0.00%
<b>TOTAL CITY OF ORLANDO</b>	<b>3,439</b>	<b>3,390</b>	<b>20</b>	<b>(257)</b>	<b>-</b>	<b>3,153</b>	<b>100.00%</b>

## Proposed Budget (as of September 14, 2009)

PROPOSED ADDITIONAL PERSONNEL  
FY 2009/2010

Program	#	Position Title	Pay Plan/ Level	Salary Amount
<b><u>GENERAL FUND #100</u></b>				
<b><u>POLICE DEPARTMENT</u></b>				
660 Police Administration	1	Crime Analyst	S16	\$ 41,371
662 Police Support Services	1	Staff Assistant	S20	31,574
662 Police Support Services	1	Data Mgmt. Supervisor	S17	38,688
675 Criminal Investigations Division	2	Police Svcs. Specialist II	S18	72,300
<b>TOTAL DEPARTMENT</b>	<b>5</b>			<b>\$ 183,933</b>
<b>TOTAL GENERAL FUND</b>	<b>5</b>			<b>\$ 183,933</b>
<b><u>GRANT FUND #600</u></b>				
<b><u>POLICE DEPARTMENT</u></b>				
054 COPS ARRA Grant	15	Police Officer	FPO	\$ 617,325
<b>TOTAL GRANT FUND</b>	<b>15</b>			<b>\$ 617,325</b>
<b>TOTAL ALL FUNDS</b>	<b>20</b>			<b>\$ 801,258</b>

## Proposed Budget (as of September 14, 2009)

PROPOSED PERSONNEL DELETIONS  
FY 2009/2010

Program	#	Position Title	Pay Plan/ Level	Salary Amount
<b>GENERAL FUND #100</b>				
<b>EXECUTIVE OFFICES</b>				
105 Office of Human Relations	1	Sr. Admin. Assistant	S18	\$ 36,150
106 Equal Employment Opportunity	1	Discrimination Investigator	S13	50,710
106 Equal Employment Opportunity	1	Intake Supervisor	S13	50,710
106 Equal Employment Opportunity	1	Intake/Docketing Spec.	S13	50,710
118 Neighborhood & Comm. Affairs	1	Volunteer Prog. Manager	NB112	61,027
119 Communications	1	Comm. Prog. Specialist	S14	47,382
156 Records Management	1	Micrographics Aide	S22	27,581
205 Human Resources	1	Special Projects Manager	NB119	98,384
<b>TOTAL DEPARTMENT</b>	<b>8</b>			<b>\$ 422,654</b>
<b>OFFICE OF BUSINESS &amp; FINANCIAL SERVICES</b>				
160 Purchasing	1	Standards/Spec Engineer	S10	\$ 63,544
164 City Mail Services	1	Mail Services Supervisor	S15	44,283
164 City Mail Services	1	Staff Assistant	S20	31,574
165 Fleet/Facility Supply/Support	1	Property Clerk	S21	29,494
165 Fleet/Facility Supply/Support	1	Parts Specialist I	S20	31,574
181 Chief Financial Officer	1	Fiscal Manager	NB113	66,810
182 Financial Reporting	1	Accountant III	S12	54,246
182 Financial Reporting	1	Accounting Specialist II	S18	36,150
183 Accounting Operations	1	Budget Fiscal Specialist	S17	38,688
183 Accounting Operations	1	Accounting Clerk	S20	31,574
184 Treasury	1	Accountant III	S12	54,246
191 Chief Information Officer	1	IS Security Officer II	NB112	61,027
193 Computer Operations	1	CSSA I - Contract	15	44,283
193 Computer Operations	1	Computer Ops Analyst	S11	58,032
194 Network Support	1	Sys/Network Administrator I	S12	54,246
194 Network Support	1	Sys/Network Administrator I	S10	63,544
195 Systems Support & Development	3	Applications Developer IV	S11	174,096
195 Systems Support & Development	1	Applications Administrator	S9	69,597
749 Facilities Management	1	Welder III	L05	39,302
749 Facilities Management	3	Painter II	L05	117,906
749 Facilities Management	2	General Maintenance Tech I	L04	71,386
<b>TOTAL DEPARTMENT</b>	<b>26</b>			<b>\$ 1,235,602</b>

## Proposed Budget (as of September 14, 2009)

PROPOSED PERSONNEL DELETIONS  
FY 2009/2010

Program	#	Position Title	Pay Plan/ Level	Salary Amount
<b><u>ECONOMIC DEVELOPMENT DEPARTMENT</u></b>				
138 Business Tax	2	Permit Technician I	S20	\$ 63,148
145 Business Development	1	EDV Business Analyst	NB113	66,810
169 Permitting Satellite Office	1	Construction Inspector III	S12	54,246
801 Director	1	Economic Dev. Manager	NB114	73,174
811 Code Enforcement	2	Staff Assistant	S20	63,148
811 Code Enforcement	1	Code Enforcement Officer II	S14	47,382
811 Code Enforcement	1	Code Enforcement Supervisor	S12	54,246
821 City Planning	1	Planner I	S14	47,382
821 City Planning	2	Planner II	S12	108,492
<b>TOTAL DEPARTMENT</b>	<b>12</b>			<b>\$ 578,028</b>
<b><u>FAMILIES, PARKS &amp; RECREATION DEPARTMENT</u></b>				
242 Recreation Administration	1	Rec Training Coordinator	S14	\$ 47,382
243 Bill Frederick Park	1	Service Worker - Parks	L02	28,278
245 Athletics	1	Recreation Specialist	S19	33,779
246 Tennis Center	1	Community Center Manager	NB109	48,610
246 Tennis Center	1	Recreation Assistant P/T	S22	13,791
254 Colonialtown Neighborhood Center	1	Maintenance Worker	L01	25,438
263 Langford Park Neighborhood Center	1	Maintenance Worker	L01	25,438
277 Primrose Plaza	1	Recreation Specialist	S19	33,779
277 Primrose Plaza	1	Maintenance Worker	L01	25,438
732 Forestry	1	Tree Trimmer II	L04	35,693
733 Production & Grounds Maintenance	5	Maintenance Worker	L01	127,190
733 Production & Grounds Maintenance	2	Crew Chief	L04	71,386
735 Parks Irrigation	1	Trades Supervisor	S15	44,283
736 Horticulture & Landscaping	1	Crew Chief	L04	35,693
<b>TOTAL DEPARTMENT</b>	<b>19</b>			<b>\$ 596,178</b>
<b><u>FIRE DEPARTMENT</u></b>				
601 Fire Administration	1	Fire Fiscal Specialist	S17	\$ 38,688
609 City Emergency Management	1	Asst. Emergency Manager	NB113	66,810
611 Fire Shift A	1	Fire Engineer	JENPX	56,026
611 Fire Shift A	4	Firefighter	JFFX	172,608
612 Fire Shift B	11	Firefighter	JFFX	474,672
613 Fire Shift C	8	Firefighter	JFFX	345,216
<b>TOTAL DEPARTMENT</b>	<b>26</b>			<b>\$ 1,154,020</b>
<b><u>ORLANDO VENUES DEPARTMENT</u></b>				
806 Public Art	1	Public Arts Registrar/Coor.	S15	\$ 44,283
<b>TOTAL DEPARTMENT</b>	<b>1</b>			<b>\$ 44,283</b>

## Proposed Budget (as of September 14, 2009)

PROPOSED PERSONNEL DELETIONS  
FY 2009/2010

Program	#	Position	Pay Plan/ Level	Salary Amount
<b><u>POLICE DEPARTMENT</u></b>				
662 Police Support Services	1	Police Communications Supv.	NB110	\$ 52,000
662 Police Support Services	3	Police Comm. Shift Supv.	S17	116,064
662 Police Support Services	9	Police Comm. Specialist I	S21	265,446
662 Police Support Services	19	Police Comm. Specialist II	S20	599,906
662 Police Support Services	1	Police Services Supervisor	S17	38,688
662 Police Support Services	3	Police Svcs. Specialist II	S18	108,450
662 Police Support Services	1	Forensic Imaging Supervisor	S14	47,382
662 Police Support Services	1	Audio/Visual Technician	S15	44,283
662 Police Support Services	1	Supply Clerk	S20	31,574
662 Police Support Services	1	Polygraph Examiner - Cont.	NB109	48,610
662 Police Support Services	2	Office Assistant	S21	58,988
668 Police Recruiting	1	Background Investigator	S18	36,150
675 Criminal Investigations Division	1	Technical Services Manager	NB112	61,027
675 Criminal Investigations Division	1	Crime Scene Tech. Supv.	S13	50,710
675 Criminal Investigations Division	5	Crime Scene Tech. II	S16	206,855
675 Criminal Investigations Division	4	Administrative Assistant	S19	135,116
678 Crime Prevention Division	1	Neighborhood Watch Coord.	S12	54,246
681 Special Operations	1	Vehicle Permit Specialist	S19	33,779
681 Special Operations	1	Horse Groom	L03	31,678
988 Nondepartmental Police	29	Police Officer	FPO	1,193,495
<b>TOTAL DEPARTMENT</b>	<b>86</b>			<b>\$ 3,214,447</b>
<b><u>PUBLIC WORKS DEPARTMENT</u></b>				
722 Engineering Survey Services	1	Survey Asst. Certified	S20	\$ 31,574
726 Right-of-Way Management	2	Equipment Operator Heavy	L04	71,386
726 Right-of-Way Management	7	Maintenance Worker	L01	178,066
726 Right-of-Way Management	3	Crew Chief	L04	107,079
<b>TOTAL DEPARTMENT</b>	<b>13</b>			<b>\$ 388,105</b>
<b><u>TRANSPORTATION DEPARTMENT</u></b>				
755 Traffic Studies/Neighborhood Traffic	1	Programmer Analyst III	S13	\$ 50,710
755 Traffic Studies/Neighborhood Traffic	1	Traffic Specialist Sr.	S16	41,371
755 Traffic Studies/Neighborhood Traffic	1	Traffic Specialist	S17	38,688
755 Traffic Studies/Neighborhood Traffic	1	Traffic Tech Supervisor	S13	50,710
756 Sign and Pavement Markings	1	Traffic Maintenance I	L03	31,678
815 Transportation Planning	1	Planning Manager	NB114	73,174
<b>TOTAL DEPARTMENT</b>	<b>6</b>			<b>\$ 286,331</b>
<b>TOTAL GENERAL FUND</b>	<b>197</b>			<b>\$ 7,919,648</b>

## Proposed Budget (as of September 14, 2009)

PROPOSED PERSONNEL DELETIONS  
FY 2009/2010

Program	#	Position	Pay Plan/ Level	Salary Amount
<b><u>BUILDING CODE ENFORCEMENT FUND #200</u></b>				
<b><u>ECONOMIC DEVELOPMENT DEPARTMENT</u></b>				
295 Permitting Satellite Office	1	Construction Ins. I - Cont.	14	\$ 47,382
297 Customer Service/Logistical Support	1	Permit Tech. I - Contract	20	31,574
298 Plans Review	1	Fire Safety Examiner I	S12	54,246
299 Field Inspection and Review	1	Construction Inspector I	S14	47,382
299 Field Inspection and Review	2	Construction Ins. II- Cont.	13	101,420
299 Field Inspection and Review	1	Construction Ins. III- Cont	12	54,246
299 Field Inspection and Review	1	Construction Inspector II	S13	50,710
299 Field Inspection and Review	3	Construction Inspector III	S12	162,738
<b>TOTAL BUILDING CODE ENFORCEMENT FUND</b>	<b>11</b>			<b>\$ 549,698</b>
<b><u>SCHOOL CROSSING GUARD FUND #395</u></b>				
<b><u>POLICE DEPARTMENT</u></b>				
074 School Crossing Guard	1	Traffic Safety Specialist	S19	\$ 33,779
<b>TOTAL CROSSING GUARD FUND</b>	<b>1</b>			<b>\$ 33,779</b>
<b><u>PARKING FUND #401</u></b>				
<b><u>TRANSPORTATION DEPARTMENT</u></b>				
761 Parking System Admin	1	Planner II	S12	\$ 54,246
761 Parking System Admin	1	Mktg./Customer Svc. Supv.	S15	44,283
764 Parking Violations	1	Accounting Clerk	S20	31,574
775 Parking Operations	1	Pkg. Facilities Asst. Supv.	S17	38,688
775 Parking Operations	7	Gate Attendant P/T	I01	89,033
<b>TOTAL PARKING FUND</b>	<b>11</b>			<b>\$ 257,824</b>
<b><u>ORLANDO VENUES FUND #411</u></b>				
<b><u>ORLANDO VENUES DEPARTMENT</u></b>				
570 Orlando Venues Operations	1	Booking Specialist	S16	\$ 41,371
571 Performing Arts Centre	1	Sales/Booking Coordinator	S11	58,032
<b>TOTAL ORLANDO VENUES FUND</b>	<b>2</b>			<b>\$ 99,403</b>

## Proposed Budget (as of September 14, 2009)

PROPOSED PERSONNEL DELETIONS  
FY 2009/2010

Program	#	Position	Pay Plan/ Level	Salary Amount
<b><u>WASTEWATER FUND #441</u></b>				
<b><u>PUBLIC WORKS DEPARTMENT</u></b>				
341 Wastewater Administration	1	Executive Assistant	NB107	\$ 42,453
341 Wastewater Administration	1	Office Assistant	S21	29,494
343 Wastewater Business Mgmt.	1	Staff Assistant	S20	31,574
351 Water Conserv I	1	Wastewater Plant Operator A	L05	39,302
351 Water Conserv I	1	Wastewater Plant Operator C	L03	31,678
351 Water Conserv I	1	WW Plant Operator Trainee	L02	28,278
351 Water Conserv I	1	WW Plant Operator Supv.	S14	47,382
358 Environmental Laboratory Services	1	Environmental Scientist	S13	50,710
<b>TOTAL WASTEWATER FUND</b>	<b>8</b>			<b>\$ 300,871</b>
<b><u>CIVIC FACILITIES AUTHORITY FUND #470</u></b>				
<b><u>ORLANDO VENUES DEPARTMENT</u></b>				
593 Citrus Bowl	1	Deputy Director	NB119	\$ 98,384
<b>TOTAL CIVIC FACILITIES FUND</b>	<b>1</b>			<b>\$ 98,384</b>
<b><u>FLEET MANAGEMENT FUND #511</u></b>				
<b><u>OFFICE OF BUSINESS &amp; FINANCIAL SERVICES</u></b>				
744 Fleet Management Maintenance	2	Mechanic Supervisor	S14	\$ 94,764
744 Fleet Management Maintenance	2	Mechanic IV	L05	78,604
744 Fleet Management Maintenance	2	Mechanic III	L04	71,386
<b>TOTAL FLEET MANAGEMENT FUND</b>	<b>6</b>			<b>\$ 244,754</b>
<b><u>SUPPLEMENTAL STAFF FUND #555</u></b>				
<b><u>PUBLIC WORKS DEPARTMENT</u></b>				
715 Supplemental Staff	18	Maintenance Worker	L01	\$ 457,884
<b>TOTAL SUPPLEMENTAL STAFF FUND</b>	<b>18</b>			<b>\$ 457,884</b>
<b><u>H.P. LEU GARDENS FUND #633</u></b>				
<b><u>ORLANDO VENUES DEPARTMENT</u></b>				
143 H.P. Leu Gardens	1	Leu House Coordinator	S19	\$ 33,779
143 H.P. Leu Gardens	1	Irrigation Tech II	L05	39,302
<b>TOTAL LEU GARDENS FUND</b>	<b>2</b>			<b>\$ 73,081</b>
<b>TOTAL ALL FUNDS</b>	<b>257</b>			<b>\$10,035,326</b>

## Proposed Budget (as of September 14, 2009)

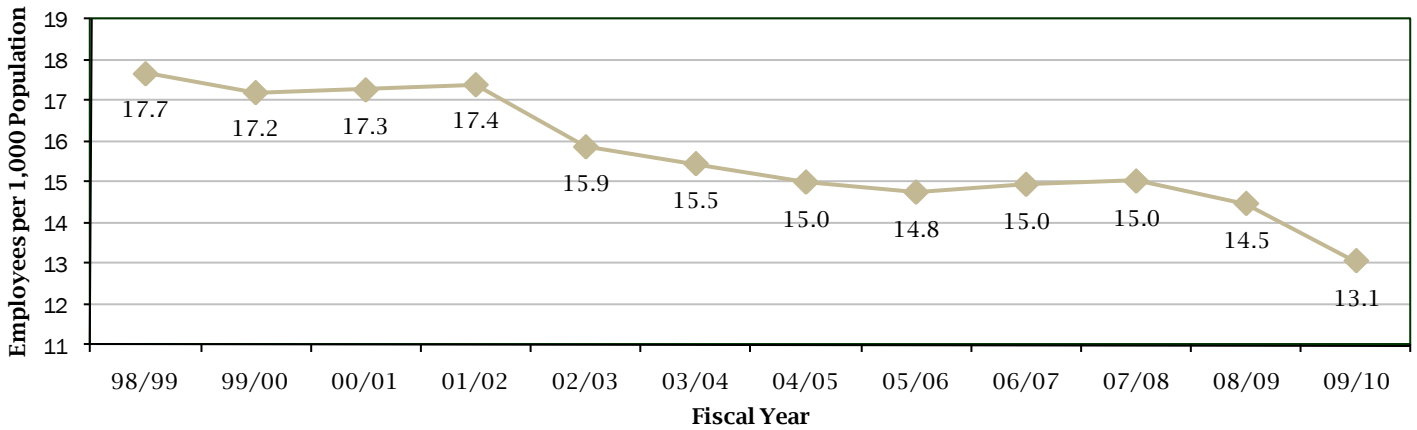
PROPOSED POSITION CHANGES  
 CONTRACT TO PERMANENT \*  
 FY 2009/2010

Program	#	Position Title	Pay Plan/ Level	Salary Amount
<b><u>GENERAL FUND #100</u></b>				
<b><u>EXECUTIVE OFFICES</u></b>				
106 Human Relations	1	Assistant to Director	NB113	\$ 66,810
<b><u>ECONOMIC DEVELOPMENT</u></b>				
169 Permitting Satellite Office	<u>1</u>	Development Review Tech I	14	<u>\$ 47,382</u>
<b>TOTAL GENERAL FUND</b>	<b>2</b>			<b>\$114,192</b>
<b><u>RISK MANAGEMENT FUND #521</u></b>				
<b><u>BUSINESS &amp; FINANCIAL SERVICES</u></b>				
217 Risk Management	<u>1</u>	Claims Adjuster I	13	<u>\$ 40,560</u>
<b>TOTAL RISK MGMT. FUND</b>	<b>1</b>			<b>\$ 40,560</b>
<b><u>COMMUNITY REDEVELOPMENT AGENCY FUND #640</u></b>				
<b><u>ECONOMIC DEVELOPMENT</u></b>				
172 CRA	<u>1</u>	Economic Dev. Coordinator II	S12	<u>\$ 54,246</u>
<b>TOTAL CRA FUND</b>	<b>1</b>			<b>\$ 54,246</b>

\* Contract positions are included in the total authorized position count. Therefore, conversion of a contract position to permanent will not change the total number of authorized positions in a department.

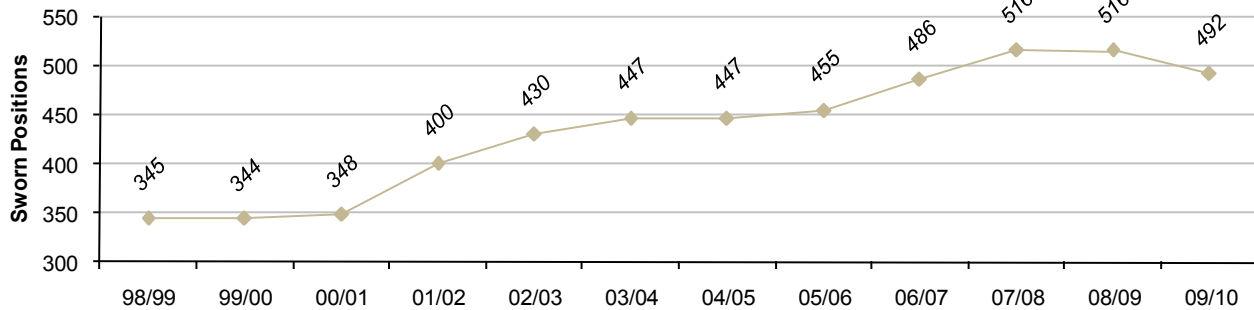
Proposed Budget (as of September 14, 2009)

Employees per Thousand City Population

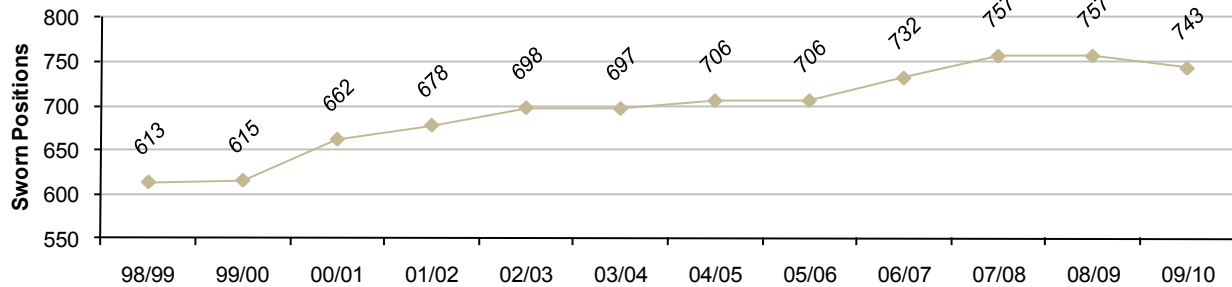


FY	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10
Employees	3,191	3,179	3,214	3,282	3,095	3,121	3,135	3,211	3,350	3,439	3,390	3,153
Population	180,462	184,639	185,951	188,494	194,913	201,851	208,900	217,567	224,055	228,765	234,130	241,288
per 1,000	17.7	17.2	17.3	17.4	15.9	15.5	15.0	14.8	15.0	15.0	14.5	13.1

Orlando Fire Department Sworn Positions

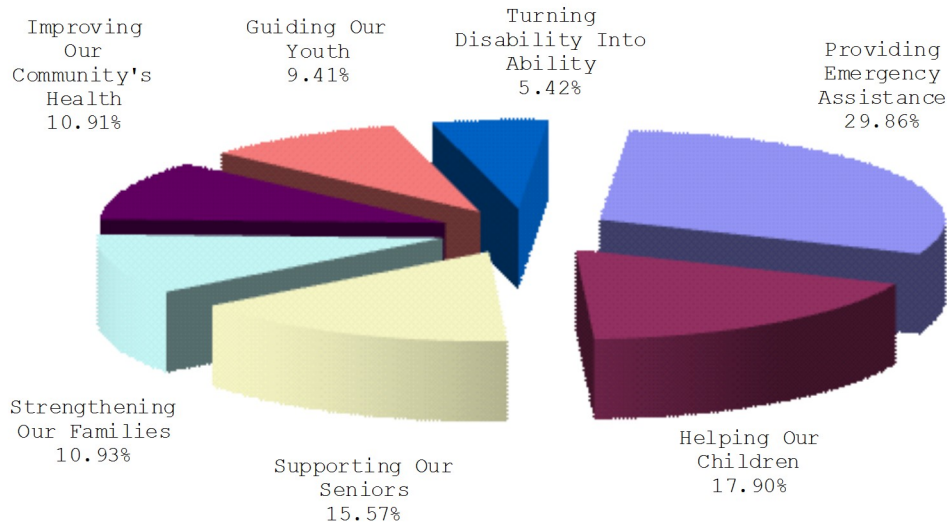


Orlando Police Department Sworn Positions



Proposed Budget (as of September 14, 2009)

**Community Service Organization Funding by Area of Focus  
BUDGET FY 2009/2010**



Focus Care Area	City Funding	% of Total
Providing Emergency Assistance	\$ 565,935	29.86%
Helping Our Children	339,052	17.90%
Supporting Our Seniors	295,022	15.57%
Strengthening Our Families	207,154	10.93%
Improving Our Community's Health	206,725	10.91%
Guiding Our Youth	178,380	9.41%
Turning Disability Into Ability	102,795	5.42%
<b>Total:</b>	<b>\$ 1,895,063</b>	<b>100.00%</b>

## Proposed Budget (as of September 14, 2009)

COMMUNITY SERVICE ORGANIZATIONS  
RECOMMENDATIONS

	Revised FY 2008/2009	Proposed FY 2009/2010
Boys and Girls Club of Central Florida	\$ 47,704	\$ 41,980
Center for Drug Free Living	132,522	116,619
Central Florida Police Athletic League	50,000	44,000
Children's Home Society	34,700	30,536
Christian Service Center	29,733	26,165
Coalition for the Homeless	361,450	318,076
Community Coordinated Care for Children	385,286	339,052
Orlando/Orange Compact	105,000	92,400
Consumer Credit Counseling Service	8,597	7,565
Devereux Foundation, Inc.	21,607	19,014
Guardian Care	49,877	43,892
Harbor House	174,524	153,581
Howard Phillips Center for Children & Families (ORHS)	102,394	90,107
Legal Aid Society	32,702	28,778
Lighthouse Central Florida (formerly CITE)	56,107	49,374
Metropolitan Orlando Urban League	119,020	104,738
Orlando Day Nursery Association, Inc.	18,776	16,523
Quest	60,706	53,421
Retired & Senior Volunteer Program	7,582	6,672
Salvation Army	48,429	42,618
Seniors First, Inc.	277,793	244,458
Share the Care	28,972	25,495
Subtotal - Community Service Organizations	\$ 2,153,481	\$ 1,895,063

## OTHER AGENCIES

Black Business Investment Fund	\$ 142,500	\$ 125,400
Citrus Sports	82,500 (1)	50,600
Channel 24	20,000	17,600
Digital Media Alliance Florida	25,000	22,000
Disney/SBA National Entrepreneur Center	105,000 (2)	88,000
Downtown Arts District	250,000 (3)	229,000
Economic Development Commission	457,530	402,626
Heart of Florida United Way/Community Services Network	111,202	97,858
Hispanic Business Initiative Fund	79,500	69,960
Impact Fee Assistance Program	50,000	50,000
Ivanhoe Foundation, Inc.	20,000	17,600
M/WBE Alliance	75,000 (4)	-
MetroPlan	139,981	125,983
Mayor's Grants	165,000	145,000
MyRegion.org	50,000 (5)	44,000
National Center for Simulation	20,000	17,600
Orlando Area Sports Commission	96,724	85,117
Orlando Humane Society	20,000	17,600
Orlando Science Center	600,000	528,000
Parramore Child Care Executive Partnership	200,000	200,000
Regional Commission on Homelessness	100,000	88,000
UCF Technology Incubator	200,000 (6)	88,000
United Arts of Central Florida	571,912	503,283
Subtotal - Other Agencies	\$ 3,581,849	\$ 3,013,227

Funding provided by the General Fund unless otherwise noted.

(1) FY09 - \$57,500 General Fund; \$25,000 CRA. FY10 - \$50,600 General Fund.

(2) FY09 - \$100,000 General Fund; \$5,000 CRA. FY10 - \$88,000 General Fund.

(3) FY09 - \$175,000 General Fund; \$75,000 CRA. FY10 - \$154,000 General Fd.; \$75,000 CRA.

(4) Organization ceased operations.

(5) FY09 - \$25,000 General Fund; \$25,000 CRA. FY10 - \$22,000 General Fd.; \$22,000 CRA.

(6) FY09 - \$100,000 General Fund; \$100,000 CRA. FY10 - \$88,000 General Fund.

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## Proposed Budget (as of September 14, 2009)

**COMMUNITY SERVICE ORGANIZATIONS  
RECOMMENDATIONS  
GRANT FUNDING**

	Revised FY 2008/2009	Proposed FY 2009/2010
<u>Community Development Block Grant</u>		
Catholic Charities Facility Improvements	\$ -	\$ 100,000
Center for Drug Free Living Gore St. Facility Improvements	35,589	-
Center for Drug Free Living Nueva Vida Program	105,208	104,778
Center for Multicultural Wellness & Prevention Youth Ctr.	245,500	-
Christian Service Center Facility Improvements	-	74,478
Coalition for the Homeless Bathroom Facilities Renovation	274,197	-
Coalition for the Homeless Early Childhood Development	39,750	-
Coalition for the Homeless Men's Center Planning & Design	-	200,000
H.A.N.D.S.	125,000	-
Nap ford Community School Programming	-	50,000
Quest Vocational Facility Rehabilitation	124,898	87,250
Seniors First Community Care for the Elderly	-	34,000
Seniors First H.E.A.R.T. Program	112,293	180,842
Villages of Orlando Building Acquisition & Renovation	-	375,469
Subtotal - Community Development Block Grant	<u>1,062,435</u>	<u>1,206,817</u>
<u>Emergency Shelter Grant</u>		
Beta Center	-	49,403
Coalition for the Homeless	98,677	-
Harbor House	-	49,403
Subtotal - Emergency Shelter Grant	<u>98,677</u>	<u>98,806</u>
<u>Housing Opportunities for Persons With Aids (HOPWA) Grant</u>		
Facility based housing	932,377	819,529
Permanent housing placement assistance	75,284	80,000
Short term rental, mortgage and utility assistance	730,000	671,000
Supportive services	562,076	926,164
Tenant based rental assistance	627,744	706,240
Subtotal - HOPWA Grant	<u>2,927,481</u>	<u>3,202,933</u>
Total Grant Funding	<u>\$ 4,088,593</u>	<u>\$ 4,508,556</u>
TOTAL - ALL FUNDING	<u>\$ 9,823,923</u>	<u>\$ 9,416,846</u>

HOPWA providers are selected through a Request for Proposal process. Providers include Center for Drug Free Living, Center for Multicultural Wellness & Prevention, Miracle of Love, N.E.E.D., St. Francis House, The Transition House, X-Tending Hands, The Place of Comfort, Spotlight Outreach Ministries, Habitat for Humanity and Catholic Charities.

## Proposed Budget (as of September 14, 2009)

## Capital Improvement Projects 2009/10

	<u>2009/10</u>
<b>Capital Improvement Fund</b>	
Athletic Field Shade Structures and Safety Netting	\$ 100,000
Ballfield Renovation Project	250,000
Brick Street Restoration	200,000
City Building Driveways and Parking Lots Upgrades	100,000
Community Capital	420,000
Curb Ramp Construction and Curb Repair	150,000
Fire Equipment Replacement	1,000,000
Hazardous Sidewalk Repair	300,000
Miscellaneous Transportation Enhancements	25,000
Pavement Marking Maintenance	100,000
Pavement Rehabilitation	1,000,000
Playground Renovation Project	250,000
Pole and Mast Arm Painting	100,000
Pool Improvements	100,000
School Safety Sidewalk Program	400,000
Sustainability	2,000,000
Technology Enhancement Projects	2,000,000
Tennis/Basketball Court/Parking Lot Resurfacing	100,000
Traffic Signal Refurbishing Program	200,000
Unallocated/Reserved for Future Projects	<u>425,000</u>
<b>Capital Improvement Fund Total</b>	<b>\$ 9,220,000</b>
<b>Federal Aid</b>	
West Gore St./Fleet Management Landscape Buffer	\$ <u>500,000</u>
<b>Federal Aid Total</b>	<b>\$ 500,000</b>
<b>Gas Tax</b>	
Area Wide Signal System Fiber Interconnect	\$ 100,000
Developer Signals-Matching Funds	150,000
Hazardous Sidewalk Repair	200,000
Intersection Safety Improvements	200,000
Lee Vista Blvd. Debt Service	540,082
LYNX Annual Contribution	4,255,000
Miscellaneous Transportation Enhancements	100,000
New Traffic Signal Locations	370,000
Pavement Marking Maintenance	100,000
Pavement Rehabilitation	1,250,000
Railroad Grade Crossing Rehabilitation	100,000
School Safety Sidewalk Program	100,000
Traffic Counts and Travel Time Studies	100,000
Traffic Signal Refurbishing Program	<u>200,000</u>
<b>Gas Tax Total</b>	<b>\$ 7,765,082</b>
<b>Other Funds</b>	
Citrus Bowl Improvements	\$ <u>87,952</u>
<b>Other Funds Total</b>	<b>\$ 87,952</b>

Continued on next page

## Proposed Budget (as of September 14, 2009)

## Capital Improvement Projects 2009/10

	<u>2009/10</u>
<b>Service Charges</b>	
Bumby Ave. Wastewater Improvements	\$ 200,000
Carver Shores Wastewater Improvements	350,000
Gas Holder Rehab Conserv II	1,000,000
GOAA Hanger Fire Pumps	2,000,000
Iron Bridge Grit Treatment System Rehab	300,000
Lift Station Rehab - Phase I	1,000,000
Lift Stations - Replace Underground Fuel Tanks	110,000
Lift Stations - Underground Rehabilitation	500,000
Rapid Response Construction	500,000
Residential Single Stream Recycling	144,000
Silver Star Road Forcemain	1,000,000
SWMD Compactor Conversions	124,000
Water Conserv II Aeration, Clarifiers, Replacement	2,500,000
Water Conserv II Land Purchase	2,297,817
Yucatan Drive Sewer Replacement	<u>1,000,000</u>
<b>Service Charges Total</b>	<b>\$ 13,025,817</b>
<b>Stormwater Utility Fee</b>	
Albert Shores Storm Drainage Improvements	\$ 600,000
Clay/Minnesota Drainage Improvements	300,000
Drainage Well Enhancement	250,000
Drainwell Repair and Rehabilitation	350,000
Emergency Spill Cleanup	50,000
Flood Studies	150,000
Lake Angel/Conroy Basin Drainage Improvements	1,632,241
Lake Enhancement Improvements	400,000
Magnolia Storm Sewer Upgrade	500,000
Mills Avenue Retrofit	250,000
Par St. Drainage Improvements	300,000
Rapid Response Construction	300,000
Richmond St. Drainage Improvements	300,000
Sandbar Removal	200,000
Stormwater Monitoring	50,000
Stormwater System Construction	300,000
Stormwater System Evaluation	450,000
System Repair and Rehabilitation	500,000
TMDL Implementation	850,000
Underdrain Construction	200,000
Vineland Rd./Cheryl St. Drainage Improvements	<u>500,000</u>
<b>Stormwater Utility Fee Total</b>	<b>\$ 8,432,241</b>

Continued on next page

## Proposed Budget (as of September 14, 2009)

## Capital Improvement Projects 2009/10

	<u>2009/10</u>
<b>Transportation Impact Fees</b>	
Crystal Lake/Maguire Blvd. Debt Service	\$ 788,090
Grand National Dr. I-4 Overpass	2,947,786
John Young Parkway Debt Service	396,699
Lee Vista/Econlockhatchee Signal	220,000
LYMMO East/West Extension	240,000
Narcoossee Rd Debt Service - SR 528 to SR 417	1,822,634
Narcoossee Rd. 6 laning: Osceola County to SR 417	500,000
Raleigh Street Intersection Improvements	800,000
Transportation Studies/Professional Services	<u>100,000</u>
<b>Transportation Impact Fees Total</b>	<b>\$ 7,815,209</b>
<b>CIP Total</b>	<b><u><u>\$ 46,846,301</u></u></b>

## Proposed Budget (as of September 14, 2009)

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### FY 2009/2010 BUDGET CALENDAR

December 8	Distribution of project request packets for CIP requests.
December 8	Distribution of instructions and forms for reorganization requests.
February 2	Distribution of instructions and forms for revenue budgets and revenue manual revisions.
February 2	CIP project request input and reorganization requests due to Management and Budget (M & B).
February 9	Grant Plans due in M & B.
February 11	Distribution of instructions and forms for Technology Management equipment requests and Performance Management information.
February 13 - March 11	CAO/M&B review of reorganization requests, CIP submittals and Grant Plans.
February 23	Revenue Manual revisions due to M & B.
March 2	Revenue budgets and Technology Management equipment requests due in M & B.
March 9	Distribution of instructions and forms for expenditure requests and reduction plans.
April 13	Initial budget workshop.
April 20	Expenditure requests and reduction plans due in Management and Budget.
June 22	Second budget workshop.
July 1	Certification of property values by Orange County Property Appraiser.
July 13	Third budget workshop. City Council vote on proposed millage rate.
August 24	Final budget workshop.
Sept 14	First public hearing to adopt proposed millage rate, budget and Capital Improvement Program.
Sept 21	Final public hearing to adopt millage rate, budget and Capital Improvement Program.
October 1	Implementation of adopted budget.