



BUDGET IN BRIEF

2008/2009



CITY OF ORLANDO

Proposed Budget (as of September 8, 2008)

Vision Statement:

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

Mission Statement:

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

CITY OF ORLANDO

OPERATING AND CAPITAL IMPROVEMENT BUDGETS

FY 2008/2009

Buddy Dyer	Mayor-Commissioner*
Phil Diamond	Commissioner, District 1**
Tony Ortiz	Commissioner, District 2*
Robert F. Stuart	Commissioner, District 3**
Patty Sheehan	Commissioner, District 4*
Daisy W. Lynam	Commissioner, District 5**
Samuel B. Ings	Commissioner, District 6*

*Term expires April 30, 2012

**Term expires April 30, 2010

Proposed Budget (as of September 8, 2008)

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Proposed Budget (as of September 8, 2008)

FY 2008/2009 PROPOSED BUDGET SUMMARY

The fiscal year runs from October 1, 2008 through September 30, 2009. Two public hearings will be held on September 8 and 15 regarding the City of Orlando's proposed millage rate and budget.

The proposed FY 2008/2009 budget for the City of Orlando totals \$926,090,108. This reflects a change of \$105,776,206, or 13%, from the FY 2007/2008 adopted level. The majority of the change is due to two new Funds that were not included in the FY 2007/2008 budget. Those funds are the Other Post Employment Benefits (OPEB) Trust Fund and the Wastewater Revenue Bond FY 08/09 Fund.

This proposed budget was formulated in order to meet a 31 million dollar budget gap. The gap is a result of several factors; a decrease in sales tax, an increase in energy costs, an increase in the cost of employee healthcare and state-imposed revenue reductions because of Amendment 1.

The constraints placed upon the City as a result of these factors necessitated a thorough review of the budget, followed by some difficult decisions in terms of position cuts, cuts to services and the adjustment of the proposed millage rate. Chief among these decisions was proposing an increase to the millage rate. Although the proposed rate has increased from the prior year, it is within the parameters outlined by State formula and is the second lowest rate of the last twenty years.

Based on directives issued by Mayor Buddy Dyer, the City's finance team crafted a budget proposal that focused on maintaining the quality services citizens have come to expect, while achieving efficiencies and cost savings wherever possible without sacrificing police and fire funding.

Per State Statute, the proposed rate of 5.6500 will require a two-thirds vote of City Council at the public hearings to be held in September. Resources are again directed toward essential core services, primarily public safety. The final year of the three year Public Safety Initiative will be implemented, with the addition of 25 Police Officers. This completes Mayor Dyer's commitment of adding 75 new officers.

The budget was also developed to comply with the Mayor's Green Initiative where economically feasible. This is an environmental action agenda that charts the course for the City and affirms its commitment to sustainability. In addition, the budget includes organizational changes and position reductions to help the City achieve cost savings while ensuring that government is as effective as possible. A total of 52 positions are being eliminated Citywide. The General Administration Department is being dissolved, with its Divisions realigned under either the Chief Financial Officer or the Chief Administrative Officer. In addition, the Office of Audit Services and Management Support will now fall under the City Attorney and Governmental Relations will transfer from the City Attorney to the Mayor's Office.

The General Fund budget for FY 2008/2009 totals \$371,238,169. This is an increase of \$30,216,480 when compared to the revised budget for the prior fiscal year. The growth scenario primarily results from a few select items. Those items are the aforementioned addition of Police Officers, increases in employee compensation to keep pace with market conditions, and increases in benefit costs due primarily to new accounting requirements. Reserves in the amount of \$9.7 million have been used to balance the General Fund budget.

Additionally, it's also vital that this budget proposal be viewed, not only as a singular document, but as one piece in an ever-evolving strategy of prudent fiscal management. Attached is a brief fiscal history of the City that illustrates the financial challenges the City has faced over the past eight years. This history also shows the impact growth has had on the City's financial picture. It also shows the lengths to which the City has gone to decrease the cost for City services while the population and costs were rising.

In light of the continuing array of challenges being presented, it should be noted that the City takes pride in its financial management. Debt ratings from the three rating agencies (Moody's, S&P, Fitch) are top tier and reflective of market recognition of high quality. The City's budget and Comprehensive Annual Financial Report annually receive Government Finance Officers Association awards. The City's use of performance measures in decision-making has, once again, earned a Certificate of Achievement from the International City Management Association. The City has also recently developed a Strategic Plan to help focus its efforts on core services, along with Mayor and Council priorities. Astute financial management is critical in light of the continuing effects of Property Tax Reform and is necessary to meet the City's continuing challenge to provide the infrastructure and services needed to maintain the quality of life that makes Orlando the great community it is.

Proposed Budget (as of September 8, 2008)

Orlando: A Fiscal History

How we have grown:

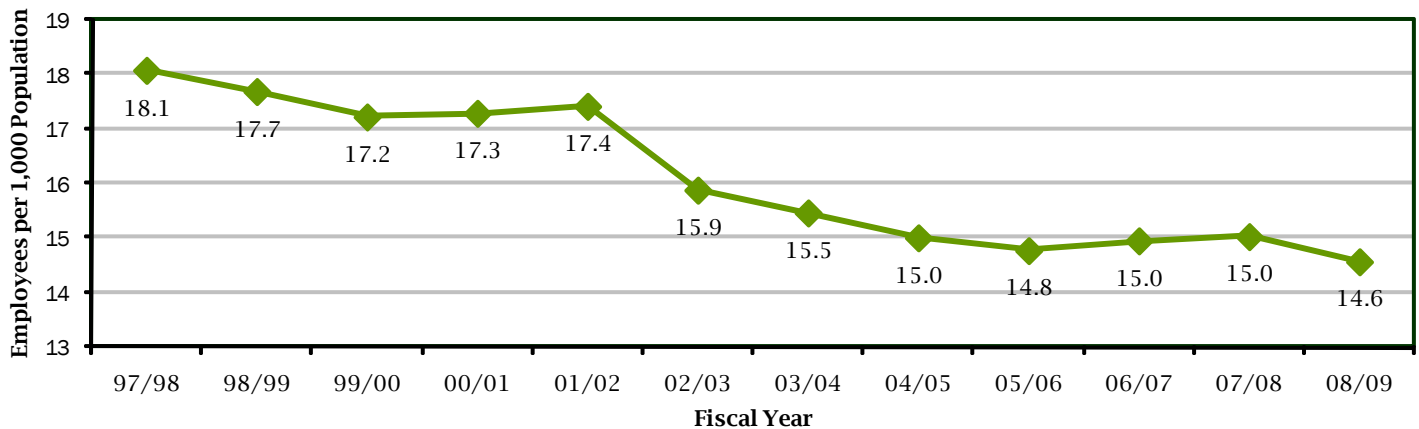
- 8% growth in land area
- 27% growth in population
- 23% growth in visitors
- \$5.5 billion in new construction

Orlando has experienced rapid growth since 2000 in almost every area imaginable. While this growth is an indication of the economic health of our city, it also represents increased demand for City services.

How we have lived within our means and become more efficient:

Even though the City was growing and experiencing a surging demand for services, the cost to provide these services and the number of employees per thousand residents to provide these services has actually gone down.

Employees per Thousand City Population



Fiscal Year	97/98	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09
Employees	3,187	3,191	3,179	3,214	3,282	3,095	3,121	3,135	3,214	3,350	3,438	3,411
Population	176,373	180,462	184,639	185,951	188,494	194,913	201,851	208,900	217,567	224,055	228,765	234,130
per 1,000	18.1	17.7	17.2	17.3	17.4	15.9	15.5	15.0	14.8	15.0	15.0	14.6

The number of employees per 1,000 citizens has gone down since FY 01/02, moving from 17.4 employees per thousand to 14.6, a reduction of 2.8 employees. If public safety (Police and Firefighters) is removed, there were 88 fewer positions in the remainder of City government between FY 97/98 and FY 07/08. Today, we have fewer employees per thousand residents than we did 10 years ago.

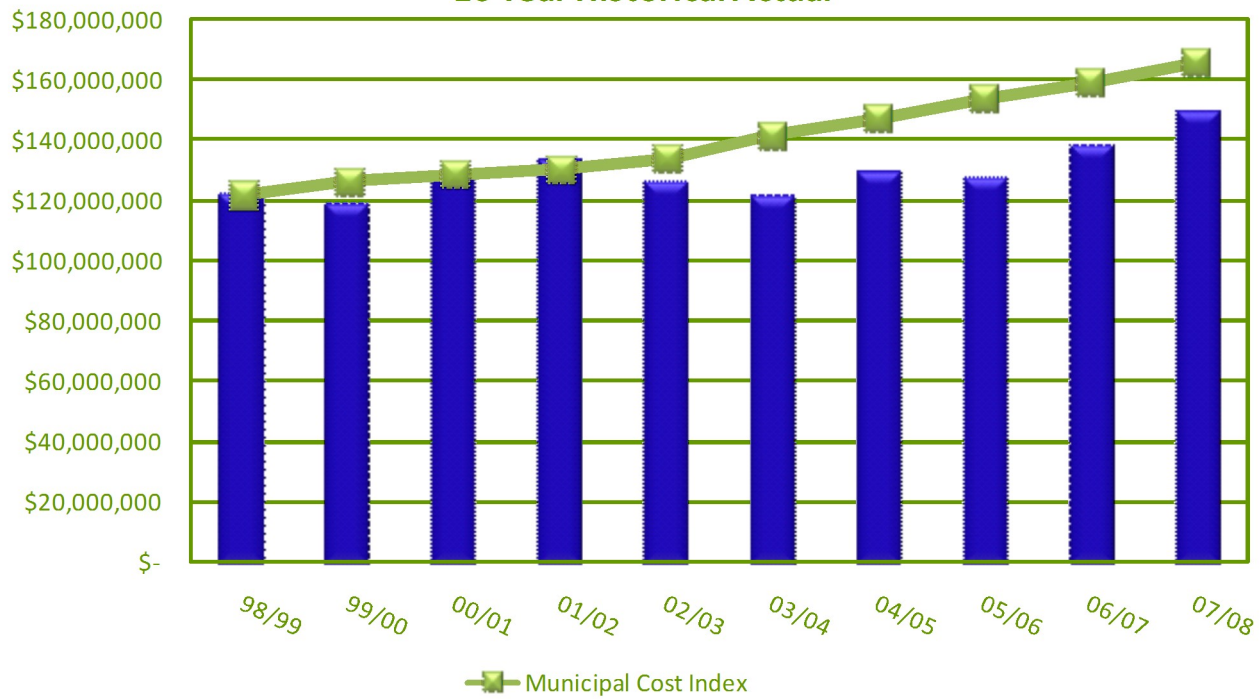
Proposed Budget (as of September 8, 2008)

Public Safety: Where all "new money" has gone:

Our growth has resulted in increased revenues from property taxes. But, those increases have gone exclusively to fund public safety.

- Property Tax has Increased \$55,505,395 since 2002-2003
- Public Safety spending has increased \$65,989,339 since 2002-2003
- 119% of New Property Tax has been spent on Public Safety

**Non-Public Safety Expenditures
10 Year Historical Actual**



Taking inflation into consideration, non public safety general government spending is 10% lower, demonstrating the extent of the City of Orlando's successes at becoming a more efficient government. It is a testament, not only to our commitment to public safety, but also to our commitment to lean operations in the rest of government.

Proposed Budget (as of September 8, 2008)

Millage Rate History:

An 18 year snapshot of the City's millage rate illustrates why Orlando has been affected the way it has by property tax reform.

<u>Year</u>	<u>Millage Rate</u>
1990	6.0666
1991	6.0666
1992	6.0666
1993	6.0666
1994	6.0666
1995	6.0666
1996	6.0666
1997	6.0666
1998	6.0666
1999	6.0666
2000	6.0666
2001	6.0666
2002	5.6916

For 12 years, beginning in 1990, the millage rate was 6.0666. Beginning in 2002, the millage rate was dropped to 5.6916. This millage rate change, enacted just before the September 11th attacks and the ensuing economic downtown resulted in a 23 million dollar budget deficit.

The City resolved the deficit with cost cutting measures and staff reductions of non public-safety personnel in the amount of 256 City positions. We also limited our General Fund contributions to pay-as-you-go capital maintenance from \$12 to \$7 million where it stays today. These impacts removed the "excess" in our budget that other governments are now cutting.

2003	5.6916
2004	5.6916
2005	5.6916
2006	5.6916
2007	5.6916 (Property tax reform)

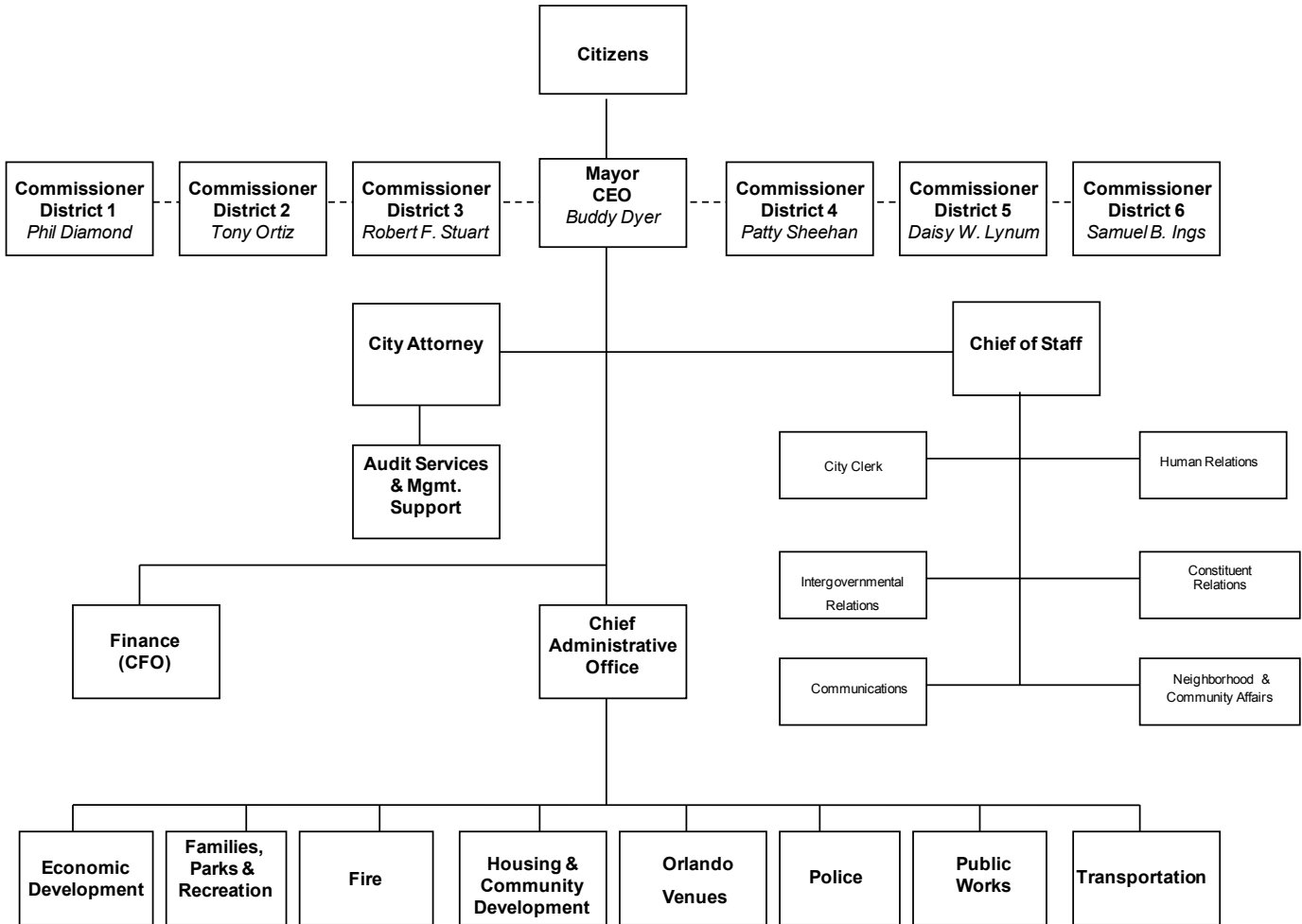
The City was well into its financial recovery when property tax reform was enacted on the State level. The City lost 18 million dollars in 2007, but was still able to lower taxes by implementing a variety of efficiencies and cost-cutting measures. (While still adding to public safety.)

2008	4.9307
2009	5.6500 (proposed)

As demonstrated, in 2008/2009, there is little "fat" left to cut. In order to bridge an estimated \$31 million dollar budget gap, the Mayor and finance team have proposed a millage rate adjustment, along with position eliminations, cuts to services and the use of a portion of the City's strategic reserves. Based on directives issued by Mayor Buddy Dyer, the City's finance team crafted a budget proposal that focused on maintaining the quality services citizens have come to expect, while achieving efficiencies and cost savings wherever possible without sacrificing Police and Fire funding.



CITY OF ORLANDO



Proposed Budget (as of September 8, 2008)

	FY 2007/2008 Adopted Budget	FY 2008/2009 Proposed Budget
General Fund	\$ 335,396,109	\$ 371,238,169
<u>SPECIAL REVENUE</u>		
911 Emergency Telephone System	249,501	325,387
Building Code Enforcement	10,217,120	8,376,818
Capital Improvement Fund	23,888,000	25,112,137
CEB Lien Assessment Fund	408,274	401,365
Cemetery Trust Fund	693,025	725,769
Community Development Block Grant	2,290,212	2,219,193
Community Redevelopment Agency Fund	17,045,259	21,415,238
Contraband Forfeiture Trust Funds	50,000	65,000
CRA Trust Funds	30,910,616	39,380,260
Dubsdread Golf Course Funds	1,123,230	1,830,188
Gas Tax Fund	10,751,060	10,365,346
GOAA Police Fund	8,074,623	9,174,994
Grant Fund	-	3,009,600
Harry P. Leu Gardens Trust Fund	2,391,830	2,597,212
HOME Investment Partnership Fund	1,347,149	1,280,320
HOPWA Grant Fund	2,895,000	3,234,000
HUD Homeless Grant Fund	98,443	98,677
Law Enforcement Training Fund	241,320	270,000
Local Housing Assistance Trust Funds	2,013,407	3,841,072
Mennello Museum Fund	492,971	573,931
OCPS - Crossing Guard Fund	456,614	590,545
Special Assessment Funds	937,406	1,000,233
Street Tree Trust	450,000	700,000
Transportation Grant Fund	2,439,200	2,675,504
Transportation Impact Fee Funds	15,443,784	17,082,732
Utility Services Tax Fund	41,755,548	45,558,404
<u>DEBT SERVICE</u>		
6th Cent TDT Debt	-	10,299,964
Capital Improvement Series 2007B	-	3,643,313
Citrus Bowl CP Debt	-	419,600
CRA Debt Service - Internal Loan Fund	3,269,396	3,339,538
CRA Debt Service Refunding	2,661,324	2,664,386
CRA Debt Service-Conroy Road	2,266,496	2,262,130
CRA Debt Service-Republic Drive	3,298,431	3,304,944
Events Center Master and CP	1,875,000	3,225,000
Jefferson Garage Debt	1,862,106	1,861,232
PAC CP Debt	-	755,400
Parking Facility Revenue Bonds Fund	3,488,210	3,485,085
Sales Tax Rebate Debt	-	2,000,000
Taxable Series H Debt	441,798	502,443
Wastewater Revenue Bond Funds	17,761,199	18,180,504

Proposed Budget (as of September 8, 2008)

	FY 2007/2008 Adopted Budget	FY 2008/2009 Proposed Budget
<u>ENTERPRISE</u>		
Center for Arts & Education	153,603	175,480
CNL R&R	330,000	30,000
Downtown Transit Fund	-	370,000
Market Garage R&R Fund	-	32,490
Orlando Venues Fund	16,069,364	18,429,884
Parking System Revenue Fund	13,818,285	16,296,390
Solid Waste Fund	22,714,510	24,935,758
Stormwater Utility Fund	20,213,657	23,204,891
Wastewater Construction Funds	24,939,828	48,605,697
Wastewater Impact Fee Reserve Fund	35,612,104	3,235,053
Wastewater R & R Fund	3,553,330	4,176,387
Wastewater Revenue Fund	52,303,175	45,119,543
<u>INTERNAL SERVICE</u>		
Construction Management Fund	2,657,800	2,997,481
Fleet Management Funds	26,143,694	29,219,367
Internal Loan Fund	22,357,660	28,001,846
Pension Participant Services	100,000	100,000
Risk Management Fund	21,199,889	19,732,800
Supplemental City Staff	1,285,389	1,117,194
<u>COMPONENT UNIT</u>		
Civic Facilities Authority Revenue Fund	4,092,182	3,608,030
Civic Facilities Authority Sinking Fund	304,994	301,600
Downtown Development Board Fund	2,950,891	4,584,383
<u>PENSION TRUST</u>		
City Pension Funds	529,886	539,983
OPEB Trust Fund	-	22,190,218
TOTAL CITY OF ORLANDO	<u>\$ 820,313,902</u>	<u>\$ 926,090,108</u>

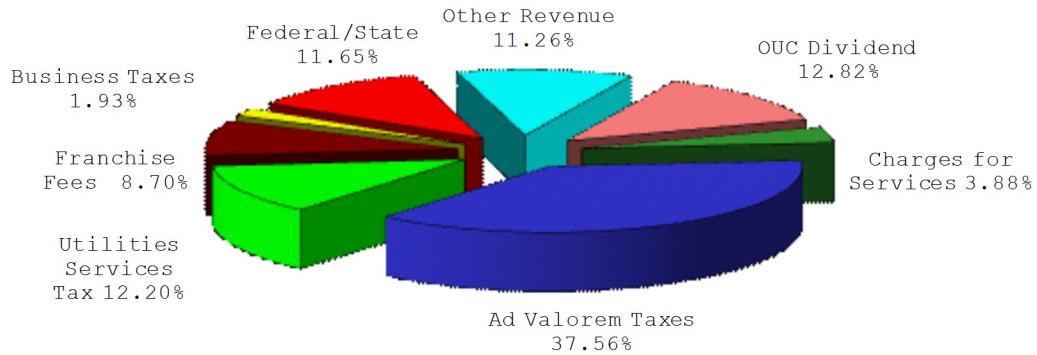
Proposed Budget (as of September 8, 2008)

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

	ADOPTED	REVISED	PROPOSED	2008/2009	NET	%
	Fy 2007/2008	Fy 2007/2008	Fy 2008/2009	% TOTAL	CHANGE	CHANGE
REVENUES						
Ad Valorem Taxes	\$ 118,356,803	\$ 118,775,759	\$ 139,426,581	37.56%	\$ 20,650,822	17.39%
Utilities Services Tax	41,605,548	41,605,548	45,308,404	12.20%	3,702,856	8.90%
Charges for Services	13,657,827	15,347,827	14,418,880	3.88%	(928,947)	(6.05%)
Business Taxes	7,180,000	7,180,000	7,180,000	1.93%	-	0.00%
Franchise Fees	31,381,493	31,381,493	32,306,585	8.70%	925,092	2.95%
Federal/State Revenue	46,779,362	46,779,362	43,213,988	11.65%	(3,565,374)	(7.62%)
OUC Dividend	45,952,144	45,952,144	47,580,000	12.82%	1,627,856	3.54%
Other Revenue	30,482,932	33,999,556	41,803,731	11.26%	7,804,175	22.95%
	<u>\$ 335,396,109</u>	<u>\$ 341,021,689</u>	<u>\$ 371,238,169</u>	<u>100.00%</u>	<u>\$ 30,216,480</u>	<u>8.86%</u>
APPROPRIATIONS						
By Department						
Executive Offices	\$ 25,960,098	\$ 25,873,577	\$ 20,136,441	5.42%	(\$5,737,136)	(22.17%)
Economic Development	13,235,618	13,421,298	14,362,819	3.87%	941,521	7.02%
Families, Parks & Rec.	26,919,639	26,686,288	27,883,636	7.51%	1,197,348	4.49%
Finance	28,159,267	28,028,003	28,442,698	7.66%	414,695	1.48%
Fire	69,095,672	68,556,750	73,001,761	19.66%	4,445,011	6.48%
Housing & Community Dev.	279,115	276,849	295,004	0.08%	18,155	6.56%
Orlando Venues	434,553	433,345	419,425	0.11%	(13,920)	(3.21%)
Police	103,096,250	102,019,955	110,696,177	29.82%	8,676,222	8.50%
Public Works	10,158,715	10,058,942	10,140,876	2.75%	81,934	0.81%
Transportation	12,231,912	12,233,673	11,994,577	3.23%	(239,096)	(1.95%)
Debt Service	14,319,135	14,319,135	14,709,409	3.96%	390,274	2.73%
Nondepartmental	31,506,135	39,113,874	59,155,346	15.93%	20,041,472	51.24%
	<u>\$ 335,396,109</u>	<u>\$ 341,021,689</u>	<u>\$ 371,238,169</u>	<u>100.00%</u>	<u>\$ 30,216,480</u>	<u>8.86%</u>
By Major Category						
Salaries & Benefits	\$ 212,469,526	\$ 209,879,071	\$ 228,463,190	61.55%	\$ 18,584,119	8.85%
Operating Costs	51,809,417	53,905,420	55,241,477	14.88%	1,336,057	2.48%
Internal Services	22,174,325	22,185,423	22,840,924	6.15%	655,501	2.95%
Capital & Nonoperating	34,623,706	40,732,640	49,983,169	13.46%	9,250,529	22.71%
Debt Service	14,319,135	14,319,135	14,709,409	3.96%	390,274	2.73%
	<u>\$ 335,396,109</u>	<u>\$ 341,021,689</u>	<u>\$ 371,238,169</u>	<u>100.00%</u>	<u>\$ 30,216,480</u>	<u>8.86%</u>

Proposed Budget (as of September 8, 2008)

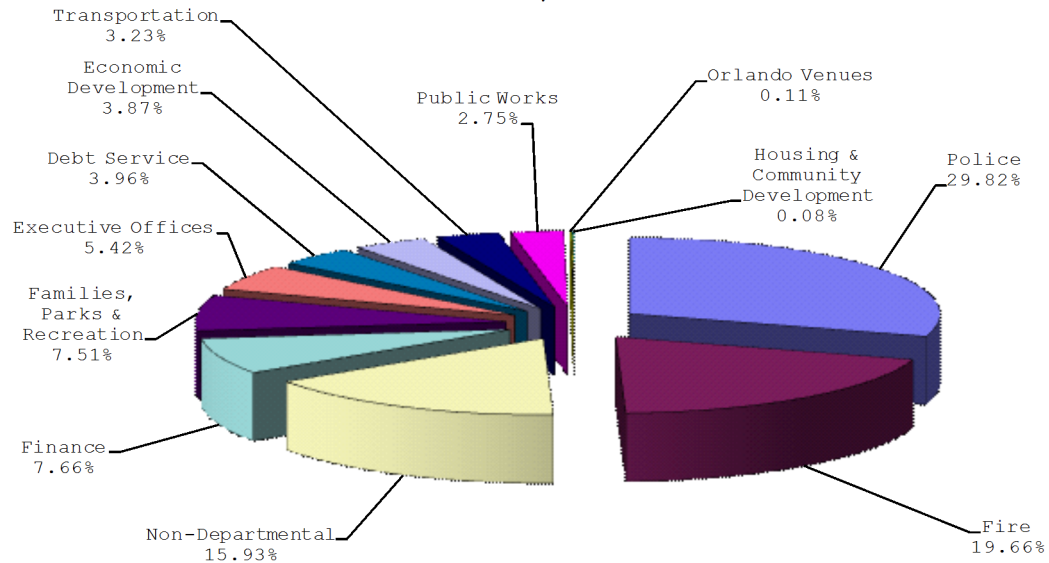
**General Fund Revenues by Source
FY 2008/2009**



Source of General Revenue	Proposed Budget	
	FY 2008/2009	% of Total
Ad Valorem Taxes	\$ 139,426,581	37.56%
OUC Dividend	47,580,000	12.82%
Utilities Services Tax	45,308,404	12.20%
Federal/State Revenue	43,213,988	11.65%
Other Revenue	41,803,731	11.26%
Franchise Fees	32,306,585	8.70%
Charges for Services	14,418,880	3.88%
Business Taxes	7,180,000	1.93%
Total	\$ 371,238,169	100.00%

Proposed Budget (as of September 8, 2008)

General Fund Uses by Department
FY 2008/2009



Department	Proposed Budget FY 2008/2009	% of Total
Police	\$ 110,696,177	29.82%
Fire	73,001,761	19.66%
Non-Departmental	59,155,346	15.93%
Finance	28,442,698	7.66%
Families, Parks & Recreation	27,883,636	7.51%
Executive Offices	20,136,441	5.42%
Debt Service	14,709,409	3.96%
Economic Development	14,362,819	3.87%
Transportation	11,994,577	3.23%
Public Works	10,140,876	2.75%
Orlando Venues	419,425	0.11%
Housing & Community Dev.	295,004	0.08%
Total	\$ 371,238,169	100.00%

Proposed Budget (as of September 8, 2008)

CITYWIDE STAFFING SUMMARY
CITY OF ORLANDO
FY 2008/2009

	Actual FY 2006/2007	Revised Budget FY 2007/2008	Proposed New Positions	Proposed Position Deletions	Proposed Position Transfers	Proposed FY 2008/2009	Percent of Total
SUMMARY BY DEPARTMENT							
Executive Offices	158	158	-	(8)	-	150	4.40%
Economic Development	221	221	-	(14)	-	207	6.07%
Families, Parks & Recreation	273	274	-	(2)	-	272	7.97%
Finance	276	282	-	(3)	-	279	8.18%
Fire	555	589	-	(1)	-	588	17.24%
Housing & Community Development	20	19	-	-	-	19	0.56%
Orlando Venues	95	98	-	(4)	-	94	2.76%
Police	1,038	1,065	25	(2)	-	1,088	31.89%
Public Works	558	558	-	(16)	-	542	15.89%
Transportation	156	174	-	(2)	-	172	5.04%
TOTAL CITY OF ORLANDO	3,350	3,438	25	(52)	-	3,411	100.00%

SUMMARY BY FUND							
General	2,452	2,518	25	(18)	(4)	2,521	73.90%
Wastewater Revenue	229	229	-	-	-	229	6.71%
Parking System Revenue	87	105	-	-	-	105	3.08%
Solid Waste	118	118	-	(15)	-	103	3.02%
Building Code Enforcement	92	92	-	(13)	-	79	2.32%
GOAA Police	70	70	-	-	4	74	2.17%
Orlando Venues	58	60	-	(3)	-	57	1.67%
Stormwater Utility	55	55	-	-	-	55	1.61%
Fleet Management	45	45	-	-	-	45	1.32%
Construction Management	27	27	-	-	-	27	0.79%
Leu Gardens Trust	25	25	-	-	-	25	0.73%
Supplemental Staff (RAP Team)	20	20	-	-	-	20	0.59%
Community Redevelopment Agency	16	16	-	-	-	16	0.47%
Risk Management	14	14	-	-	-	14	0.41%
Community Development Block Grant	13	12	-	-	-	12	0.35%
Civic Facilities Authority Revenue	9	9	-	(1)	-	8	0.23%
Downtown Development Board	5	5	-	-	-	5	0.15%
Mennello Museum	2	3	-	-	-	3	0.09%
Transportation Grant	3	3	-	-	-	3	0.09%
Local Housing Assistance Trust	3	3	-	-	-	3	0.09%
Cemetery Trust	4	4	-	(2)	-	2	0.06%
Crossing Guard	-	2	-	-	-	2	0.06%
Home Investment Partnership Program	1	1	-	-	-	1	0.03%
Pension Participant Services	1	1	-	-	-	1	0.03%
Fire Pension	1	1	-	-	-	1	0.03%
TOTAL CITY OF ORLANDO	3,350	3,438	25	(52)	-	3,411	100.01%

Proposed Budget (as of September 8, 2008)

PROPOSED ADDITIONAL PERSONNEL
FY 2008/2009

Program	#	Position Title	Pay Plan, Level	Salary Amount
GENERAL FUND #100				
POLICE DEPARTMENT				
676 Drug Enforcement	12	Police Officer	FPO	\$ 470,076
691 North Patrol	4	Police Officer	FPO	156,692
692 East Patrol	3	Police Officer	FPO	117,519
693 West Patrol	6	Police Officer	FPO	235,038
TOTAL DEPARTMENT	25			\$ 979,325
TOTAL GENERAL FUND	25			\$ 979,325
TOTAL ALL FUNDS	25			\$ 979,325

PROPOSED PERSONNEL DELETIONS
FY 2008/2009

Program	#	Position Title	Pay Plan/ Level	Salary Amount
GENERAL FUND #100				
EXECUTIVE OFFICES				
104 Audit Services & Mgmt. Support	1	Audit Program Manager	NB114	\$ 78,541
104 Audit Services & Mgmt. Support	1	Management Analyst II	S12	47,486
104 Audit Services & Mgmt. Support	2	Auditor III	S12	96,616
106 Equal Employment Opportunity	1	Compliance/Training Spec.	NB111	63,295
106 Equal Employment Opportunity	1	EEO Compliance Specialist	S13	46,072
TOTAL DEPARTMENT	6			\$ 332,010
ECONOMIC DEVELOPMENT DEPARTMENT				
139 General Permitting Services	1	Permit Tech Supervisor	S15	\$ 40,248
TOTAL DEPARTMENT	1			\$ 40,248
FAMILIES, PARKS & RECREATION DEPARTMENT				
731 Parks Administration	1	Staff Assistant	S20	\$ 28,704
733 Production & Grounds Maintenance	1	Maintenance Worker	L01	24,700
TOTAL DEPARTMENT	2			\$ 53,404
FINANCE DEPARTMENT				
184 Treasury Administration	1	Staff Assistant	S20	\$ 28,704
186 Real Estate Management	1	Real Estate Agent I	S14	43,077
201 Director of General Administration	1	General Admin. Director	NB122	\$ 137,051
TOTAL DEPARTMENT	3			\$ 208,832
FIRE DEPARTMENT				
616 OFD Public Education	1	Staff Assistant - Contract	20	\$ 29,037
TOTAL DEPARTMENT	1			\$ 29,037

Proposed Budget (as of September 8, 2008)

PROPOSED PERSONNEL DELETIONS
FY 2008/2009

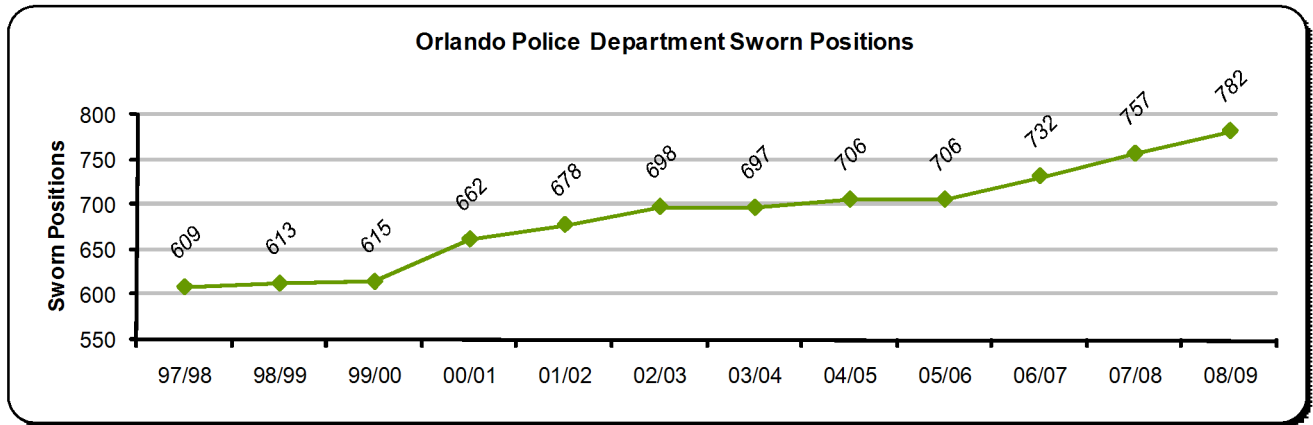
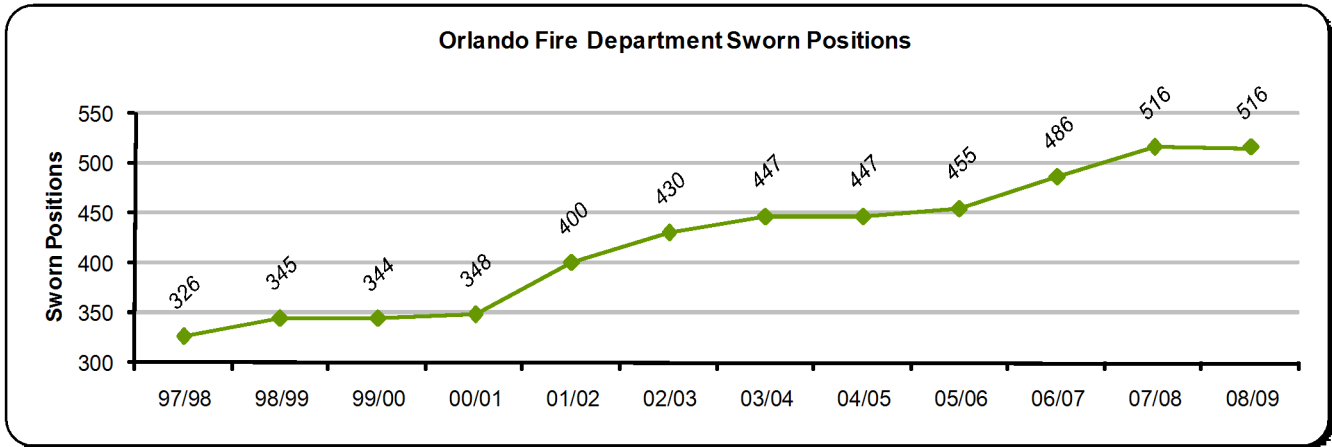
Program	#	Position Title	Pay Plan/ Level	Salary Amount
<u>POLICE DEPARTMENT</u>				
668 Police Recruiting	1	Background Investigator	S18	\$ 32,864
675 Criminal Investigations Division	1	CID Administrator	S15	40,248
TOTAL DEPARTMENT	2			\$ 73,112
<u>PUBLIC WORKS DEPARTMENT</u>				
726 Right-of-Way Management	1	Maintenance Worker	L01	\$ 24,700
TOTAL DEPARTMENT	1			\$ 24,700
<u>TRANSPORTATION DEPARTMENT</u>				
756 Sign & Pavement Markings	1	Traffic Maintenance II	L04	\$ 34,653
815 Transportation Planning	1	Accounting Specialist I	S19	30,701
TOTAL DEPARTMENT	2			\$ 65,354
TOTAL GENERAL FUND	18			\$ 826,697
<u>BUILDING CODE ENFORCEMENT FUND #200</u>				
<u>ECONOMIC DEVELOPMENT DEPARTMENT</u>				
297 Customer Service & Logistical Support	1	Permit Tech I - Contract	S15	\$ 40,248
298 Plans Review	2	Plans Examiner P/T	S13	46,072
298 Plans Review	2	Fire Safety Examiner I	S12	98,592
299 Field Inspection & Review	5	Construction Inspector I	S14	215,385
299 Field Inspection & Review	1	Construction Inspector II	S13	46,072
299 Field Inspection & Review	2	Fire Prevention Insp. II	S13	92,144
TOTAL BUILDING CODE ENFORCEMENT FUND	13			\$ 538,513
<u>ORLANDO VENUES FUND #411</u>				
<u>ORLANDO VENUES DEPARTMENT</u>				
574 Venues Box Office	1	Ticket Seller - Lead	S17	\$ 35,152
577 Venues Technical Services	2	Venues Systems Tech I	S15	80,496
TOTAL ORLANDO VENUES FUND	3			\$ 115,648

Proposed Budget (as of September 8, 2008)

PROPOSED PERSONNEL DELETIONS
FY 2008/2009

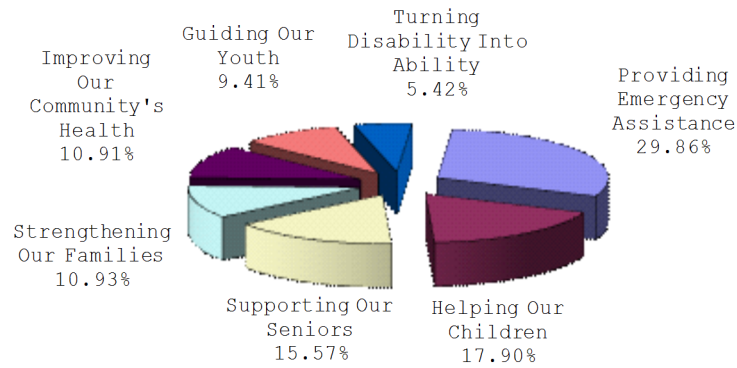
Program	#	Position Title	Pay Plan/ Level	Salary Amount
<u>SOLID WASTE FUND #426</u>				
<u>PUBLIC WORKS DEPARTMENT</u>				
366 Residential & Recycling	<u>15</u>	Refuse Collector	I02	\$ 411,840
TOTAL SOLID WASTE FUND	15			\$ 411,840
<u>CIVIC FACILITIES AUTHORITY FUND #470</u>				
<u>ORLANDO VENUES DEPARTMENT</u>				
593 Citrus Bowl	<u>1</u>	Maintenance Worker	L01	\$ 24,700
TOTAL GREENWOOD CEMETERY FUND	1			\$ 24,700
<u>GREENWOOD CEMETERY FUND #631</u>				
<u>EXECUTIVE OFFICES</u>				
154 Greenwood Cemetery	<u>2</u>	Records Specialist	S18	\$ 75,525
TOTAL GREENWOOD CEMETERY FUND	2			\$ 75,525
TOTAL ALL FUNDS	<u>52</u>			<u>\$ 1,992,923</u>

Proposed Budget (as of September 8, 2008)



Proposed Budget (as of September 8, 2008)

Community Service Organization Funding by Area of Focus
BUDGET FY 2008/2009



Focus Care Area	City Funding	% of Total
Providing Emergency Assistance	\$ 643,108	29.86%
Helping Our Children	385,286	17.90%
Supporting Our Seniors	335,252	15.57%
Strengthening Our Families	235,402	10.93%
Improving Our Community's Health	234,916	10.91%
Guiding Our Youth	202,704	9.41%
Turning Disability Into Ability	116,813	5.42%
Total:	\$ 2,153,481	100.00%

Proposed Budget (as of September 8, 2008)

COMMUNITY SERVICE ORGANIZATIONS
RECOMMENDATIONS

	Revised FY 2007/2008	Proposed FY 2008/2009
Boys and Girls Club of Central Florida	\$ 47,704	\$ 47,704
Center for Drug Free Living	134,848	132,522
Central Florida Police Athletic League	50,000	50,000
Children's Home Society	34,700	34,700
Christian Service Center	29,733	29,733
Coalition for the Homeless	361,450	361,450
Community Coordinated Care for Children	385,286	385,286
Orlando/Orange Compact	105,000	105,000
Consumer Credit Counseling Service	8,597	8,597
Devereux Foundation, Inc.	21,607	21,607
Guardian Care	49,877	49,877
Harbor House	174,524	174,524
Howard Phillips Center for Children & Families (ORHS)	102,394	102,394
Legal Aid Society	32,702	32,702
Lighthouse Central Florida (formerly CITE)	56,107	56,107
Metropolitan Orlando Urban League	119,020	119,020
Orlando Day Nursery Association, Inc.	18,776	18,776
Quest	60,706	60,706
Retired & Senior Volunteer Program	7,582	7,582
Salvation Army	48,429	48,429
Senior Resource Alliance	12,000	-
Seniors First, Inc.	277,793	277,793
Share the Care	28,972	28,972
Subtotal - Community Service Organizations	\$ 2,167,807	\$ 2,153,481

OTHER AGENCIES

Black Business Investment Fund	\$ 142,500	\$ 142,500
Citrus Sports	82,500 (1)	82,500
Channel 24	20,000	20,000
Digital Media Alliance Florida	25,000	25,000
Disney/SBA National Entrepreneur Center	105,000 (2)	105,000
Downtown Arts District	250,000 (3)	250,000
Dr. Phillips Performing Arts Center	20,000	20,000
Economic Development Commission	448,110	457,530
Heart of Florida United Way/Community Services Network	111,202	111,202
Hispanic Business Initiative Fund	79,500	79,500
Impact Fee Assistance Program	50,000	50,000
M/WBE Alliance	75,000	75,000
MetroPlan	146,858	146,858
Mayor's Grants	165,000	165,000
MyRegion.org	50,000 (4)	50,000
National Center for Simulation	20,000	20,000
Orlando Area Sports Commission	96,724	96,724
Orlando Humane Society	20,000	20,000
Orlando Science Center	600,000	600,000
Parramore Child Care Executive Partnership	200,000	200,000
Regional Commission on Homelessness	-	100,000
UCF Technology Incubator	200,000 (5)	200,000
United Arts of Central Florida	560,138	571,912
Subtotal - Other Agencies	\$ 3,467,532	\$ 3,588,726

Funding provided by the General Fund unless otherwise noted.

- (1) \$57,500 General Fund; \$25,000 CRA
- (2) \$100,000 General Fund; \$5,000 CRA
- (3) \$175,000 General Fund; \$75,000 CRA
- (4) \$25,000 General Fund; \$25,000 CRA
- (5) \$100,000 General Fund; \$100,000 CRA

Continued on next page

Proposed Budget (as of September 8, 2008)

**COMMUNITY SERVICE ORGANIZATIONS
RECOMMENDATIONS
GRANT FUNDING**

	Revised FY 2007/2008	Proposed FY 2008/2009
<u>Community Development Block Grant</u>		
Center for Drug Free Living Gore St. Facility Improvements	\$ -	\$ 35,589
Center for Drug Free Living Nueva Vida Program	110,000	105,208
Center for Multicultural Wellness & Prevention Land/Bldg. Acquisition	350,000	-
Center for Multicultural Wellness & Prevention Youth Center	-	245,500
Coalition for the Homeless Bathroom Facilities Renovation	-	274,197
Coalition for the Homeless Early Childhood Development Centers	-	39,750
Community Concept Services, Inc. Life skills Program	38,532	-
H.A.N.D.S.	125,000	125,000
Hispanic Resource Link Land & Bldg. Acquisition	228,638	-
Hispanic Resource Link Operating Costs	70,000	-
Quest Vocational Facility Rehabilitation	-	124,898
Seniors First H.E.A.R.T. Program	150,000	112,293
X-Tending Hands Land & Building Acquisition	150,000	-
Subtotal - Community Development Block Grant	<u>1,222,170</u>	<u>1,062,435</u>
<u>Emergency Shelter Grant</u>		
Coalition for the Homeless	98,443	98,677
Subtotal - Emergency Shelter Grant	<u>98,443</u>	<u>98,677</u>
<u>Housing Opportunities for Persons With Aids (HOPWA) Grant</u>		
Facility based housing	405,300	932,377
Permanent housing placement assistance	110,000	75,284
Short term rental, mortgage and utility assistance	787,450	730,000
Supportive services	607,950	562,076
Tenant based rental assistance	694,800	627,744
Subtotal - HOPWA Grant	<u>2,605,500</u>	<u>2,927,481</u>
 Total Grant Funding	 <u>\$ 3,926,113</u>	 <u>\$ 4,088,593</u>
 TOTAL - ALL FUNDING	 <u>\$ 9,549,452</u>	 <u>\$ 9,745,126</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. and Spotlight Outreach Ministries.

Proposed Budget (as of September 8, 2008)

Capital Improvement Projects 2008/09

	<u>2008/09</u>
Capital Improvement Fund	
Brick Street Restoration	\$ 200,000
City Building Driveways and Parking Lots Upgrades	100,000
Community Capital	600,000
Curb Ramp Construction and Curb Repair	150,000
Ferguson Drive Improvements	475,000
Fire Equipment Replacement	1,000,000
Hazardous Sidewalk Repair	300,000
Hurricane Tree Replacement	200,000
Misc. Trans. Enhancements (Decorative Lighting)	25,000
Pavement Marking Maintenance	100,000
Pavement Rehabilitation	1,000,000
Pole and Mast Arm Painting	100,000
ROW Beautification & Median Improvement	100,000
School Safety Sidewalk Program	400,000
Technology Enhancement Projects	2,000,000
Traffic Signal Refurbishing Program	200,000
Unallocated/Future Needs	2,270,000
Capital Improvement Fund Total	\$ 9,220,000
Community Development Block Grant	
Z. L. Riley Park Expansion	\$ 200,000
Community Development Block Grant Total	\$ 200,000
FY 03/04 Parks and Recreation Funding Initiative Reallocation	
Athletic Field Shade Structures and Safety Netting	\$ 100,000
Ballfield Renovation Project	250,000
Filtration Conversion/ Pool Resurfacing Project	100,000
Playground Renovation Project	500,000
Tennis/Basketball Court/Parking Lot Resurfacing	100,000
FY 03/04 Initiative Reallocation Total	\$ 1,050,000
Gas Tax	
Area Wide Signal System Fiber Interconnect	\$ 100,000
Hazardous Sidewalk Repair	200,000
Intersection Safety Improvements	200,000
John Young Parkway Debt Service	390,417
Lee Vista Blvd. Debt Service	525,224
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
Pine Street/Orange to Hughey	100,000
Railroad Grade Crossing Rehabilitation	100,000
School Safety Sidewalk Program	100,000
Shingle Creek Trail	100,000
Traffic Counts and Travel Time Studies	100,000
Traffic Signal Refurbishing Program	200,000
Gas Tax Total	\$ 8,190,641

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Proposed Budget (as of September 8, 2008)

Capital Improvement Projects 2008/09

	<u>2008/09</u>
Other Funds	
Central Florida Commuter Rail	\$ 10,615,000
Citrus Bowl Improvements	84,624
Other Funds Total	<u>\$ 10,699,624</u>
Revenue Bonds - Wastewater	
GOAA Hangar Fire Pumps	\$ 3,000,000
Iron Bridge Grit Treatment System Rehab	300,000
Iron Bridge Low Voltage Improvements	2,000,000
Iron Bridge MPS Inlet Structure Repair	3,000,000
LS 37 Improvements	2,000,000
Silver Star Rd Forcemain	1,000,000
Super Critical Water Oxidation (SCWO)	5,000,000
Water Conserv I Headworks Replacement	1,000,000
Water Conserv II Bar Screen Replacement	300,000
Water Conserv II Electrical System Upgrades	6,400,000
Revenue Bonds Total	<u>\$ 24,000,000</u>
Service Charges	
Administration Center Garage Repair/Maintenance	\$ 120,000
Carver Shores Wastewater Improvements	350,000
Central Blvd Garage Repair and Maintenance	500,000
Centroplex I and II Repair and Maintenance	120,000
Church Street Repair and Maintenance	100,000
CMMS Linear Assets	300,000
Courthouse Garage Repair and Maintenance	120,000
Gaston Foster Wastewater Improvements	400,000
Iron Bridge Bardenpho Improvements	1,500,000
Iron Bridge Rerating and Expansion	250,000
Lift Station Rehab - Phase I	500,000
Lift Stations - Replace Underground Fuel Tanks	750,000
Lift Stations - Underground Rehabilitation	500,000
Oakley Street Wastewater Improvements	100,000
Orlando Easterly Wetlands Restoration	500,000
Rapid Response Construction - Wastewater	500,000
Residential Single Stream Recycling	720,000
Residential/Recycling Collection Vehicles	214,000
SWMD Compactor Conversions	110,000
Water Conserv I Reclaimed Water Storage	500,000
Water Conserv II Master Pump Station Improvements	1,400,000
Water Conserv II RIB Upgrades	300,000
Yucatan Drive Sewer Replacement	200,000
Service Charges Total	<u>\$ 10,054,000</u>

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Proposed Budget (as of September 8, 2008)

Capital Improvement Projects 2008/09

	<u>2008/09</u>
State Aid	
Howell Branch Lakes Stormwater Retrofit	\$ 350,000
International Drive Congestion Management	307,007
LYMMO East/West Extension	926,000
Parramore Central Park	200,000
State Aid Total	\$ 1,783,007
Stormwater Utility Fee	
Albert Shores Storm Drainage Improvements	\$ 650,000
Carver Shores Drainage Improvements	650,000
Drainage Well Enhancement	250,000
Drainwell Repair and Rehabilitation	350,000
Dubsdread Drainage Improvements	1,095,000
Emergency Spill Cleanup	50,000
Fairview Shores Stormwater Improvements	975,000
Flood Studies	150,000
Gaston Foster/Lake C Drainage Improvements	750,000
Lake Enhancement Improvements	350,000
Rapid Response Construction - Stormwater	500,000
Roseboro Drainage Improvements	254,354
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	900,000
Underdrain Construction	200,000
Stormwater Utility Fee Total	\$ 8,624,354

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Proposed Budget (as of September 8, 2008)

Capital Improvement Projects 2008/09

	<u>2008/09</u>
Downtown Infrastructure	\$ 1,750,000
Downtown Lighting	1,500,000
Downtown Mast Arms	260,000
Downtown Transp. Plan - Commuter Rail Debt Svc	750,000
Tax Increment Financing Total	\$ 4,260,000
Transportation Impact Fees	
Augusta National Extension to Hoffner Ave	\$ 2,000,000
Boggy Creek: Jetport Dr to Greenway(SR417)	150,000
Boone Extension: Anderson St. to Slyvia Lane	1,000,000
Crystal Lk./Maguire Blvd. Debt Service	788,090
Developer Signals-Matching Funds	150,000
Grand National Dr.: Oakridge Rd. to Sand Lake Rd.	800,000
Hazeltine National Dr.:Goldenrod to Narcoossee Rd.	150,000
International Drive Congestion Management	1,600,000
ITS Downtown Masterplan	100,000
LYMMO East/West Extension	600,000
Mission Rd: Conroy to OWG/Pine Hills Rd & Metrowes	4,623,000
Narcoossee Rd Debt Service - SR 528 to SR 417	1,790,642
Narcoossee Rd. 6 laning: Osceola County to SR 417	600,000
Pine Street/Orange to Hughey	800,000
Raleigh Street Intersection Improvements	300,000
Reserve for Future Needs	240,000
Southwest Intersection Improvements	500,000
Terry Avenue from Washington to Colonial (SR 50)	200,000
Transportation Impact Fees Total	\$ 16,391,732
CIP Total	\$ 94,473,358

Proposed Budget (as of September 8, 2008)

FY 2008/2009 BUDGET CALENDAR

December 3	Distribution of project request packets for CIP requests.
December 3	Distribution of instructions and forms for new personnel requests, reclassifications and reorganizations.
February 4	Distribution of instructions and forms for revenue budgets and revenue manual revisions.
February 4	CIP project request input due to Management and Budget (M & B).
February 4	New Personnel requests, reclassifications and reorganizations due in M & B.
February 15 - March 5	CAO/M&B review of new personnel requests, reclassifications, reorganizations and CIP submittals.
February 13	Distribution of instructions and forms for Technology Management equipment requests and Performance Management information.
February 18	Revenue Manual revisions due to M & B.
March 3	Revenue budgets and Technology Management equipment requests due in M & B.
March 3	Distribution of instructions and forms for expenditure requests.
April 14	Expenditure requests due in Management and Budget .
June 23	Departments submit efficiency accomplishments.
July 1	Certification of property values by Orange County Property Appraiser.
July 14-15	Budget Camp
July 21	City Council vote on proposed millage rate.
Sept 8	First public hearing to adopt proposed millage rate, budget and Capital Improvement Program.
Sept 15	Final public hearing to adopt millage rate, budget and Capital Improvement Program.
October 1	Implementation of adopted budget.