

# BUDGET IN BRIEF

## 2019/2020



Lake Fran Bike Trail at Eagles Nest Park

CITY OF ORLANDO, FLORIDA



# PROPOSED BUDGET (as of September 3, 2019)

## CITY OF ORLANDO

### OPERATING AND CAPITAL IMPROVEMENT BUDGETS

FY 2019/20

#### 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.

Buddy Dyer	Mayor
Jim Gray	Commissioner, District 1
Tony Ortiz	Commissioner, District 2
Robert F. Stuart	Commissioner, District 3
Patty Sheehan	Commissioner, District 4
Regina Hill	Commissioner, District 5
Samuel B. Ings	Commissioner, District 6

# PROPOSED BUDGET (as of September 3, 2019)

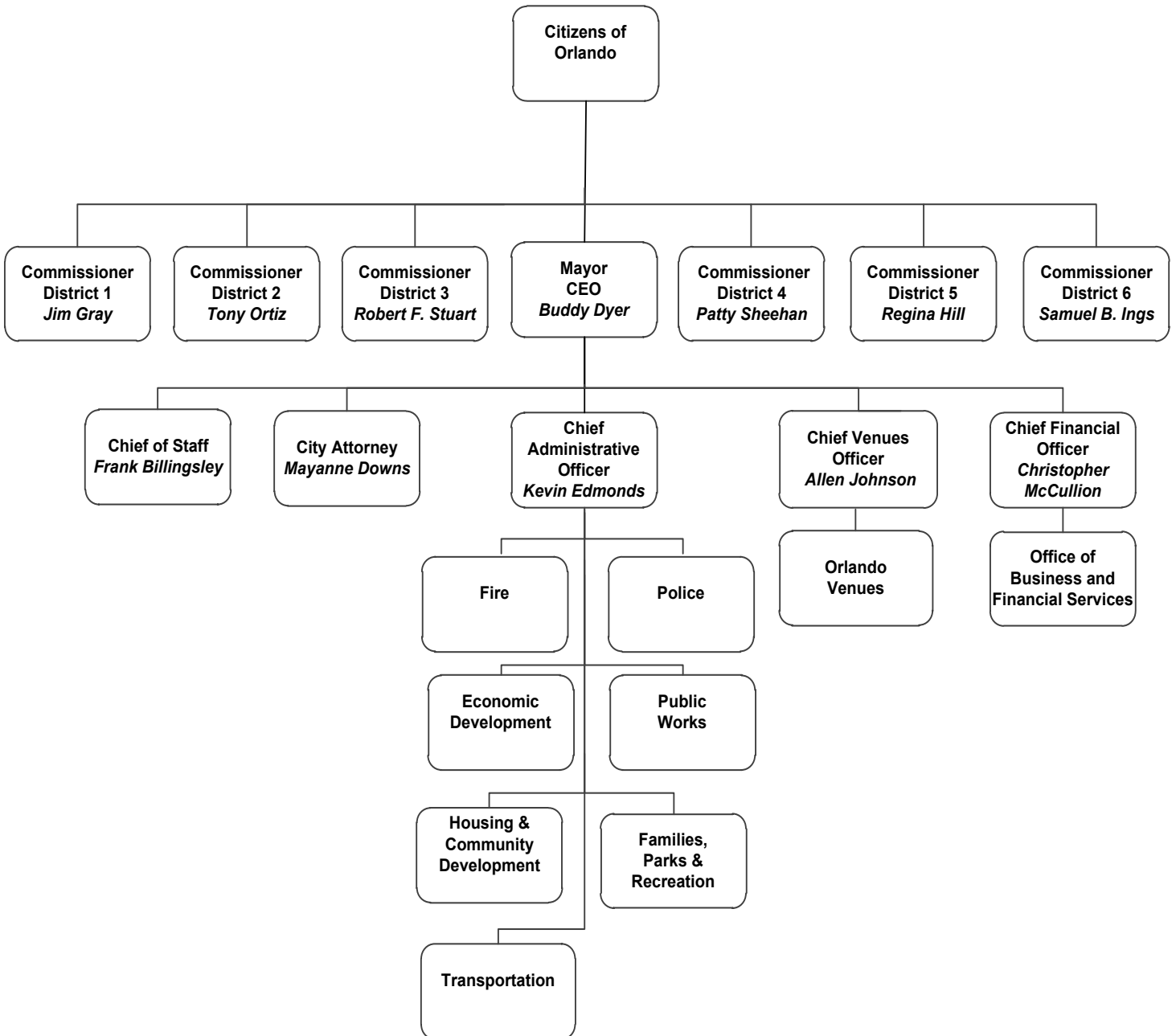
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# PROPOSED BUDGET (as of September 3, 2019)

## CITY ORGANIZATION CHART



# PROPOSED BUDGET (as of September 3, 2019)

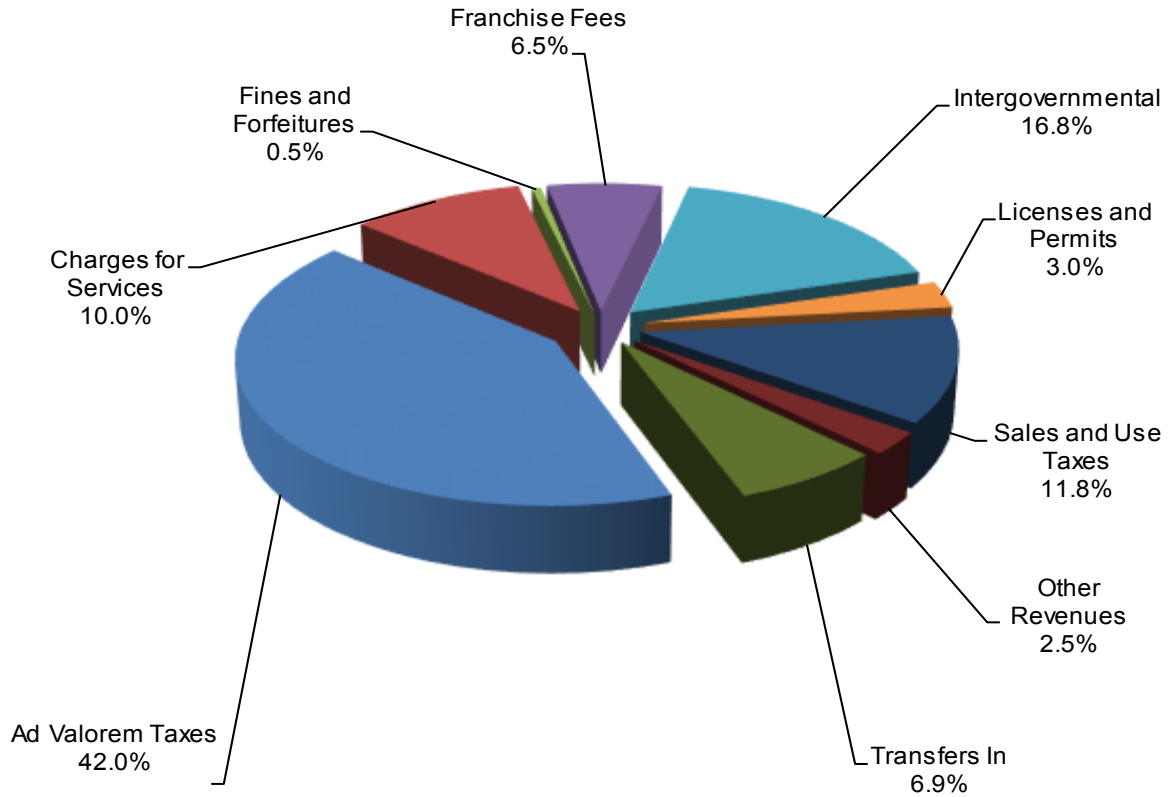
Fund Name	All Funds Comparison	
	FY 2018/19 Adopted Budget	FY 2019/20 Proposed Budget
General Fund	488,421,658	517,211,834
<b><u>SPECIAL REVENUE</u></b>		
911 Emergency Phone System Fund	251,221	270,007
After School All Stars Fund	2,694,115	2,728,637
Building Code Enforcement Fund	14,458,546	17,565,443
Capital Improvements Fund	23,755,321	27,267,281
Cemetery Trust Fund	921,178	764,182
Centroplex Garages Fund	2,861,390	3,085,285
Code Enforcement Board Lien Assessment Fund	821,888	825,000
Contraband Forfeiture Trust Funds	452,523	632,825
CRA Operating Fund	17,644,880	22,599,569
CRA Trust Funds	63,343,872	68,185,730
Designated Revenue Fund	2,187,568	8,311,449
Dubsdread Golf Course Funds	2,426,761	2,557,148
Gas Tax Fund	9,119,446	9,990,967
Greater Orlando Aviation Authority Police Fund	15,656,048	17,076,752
Harry P. Leu Gardens Fund	2,947,798	2,977,024
Law Enforcement Training Fund	229,000	200,000
Mennello Museum - American Art Fund	555,340	596,589
Orange County Public Schools Crossing Guard Fund	831,940	1,087,479
Park Impact Fee Funds	1,662,568	1,930,000
Real Estate Acquisition Fund	1,063,386	1,302,501
Revolving and Renewable Energy Fund	139,342	-
Special Assessment Funds	533,710	218,749
Spellman Site Fund	949,048	913,102
State Housing Initiatives Partnership Program Fund (SHIP)	375,325	394,966
Street Tree Trust Fund	202,545	198,139
Transportation Impact Fee Funds	6,717,344	10,198,738
U.S. Department of Housing and Urban Development Grants Fund	7,409,292	7,343,991
Utilities Services Tax Fund	31,225,304	33,964,283
<b><u>DEBT SERVICE</u></b>		
6th Cent TDT Debt	18,826,575	20,745,475
Amway Center Commercial Paper Fund	1,818,750	1,818,750
Amway Center Sales Tax Rebate Debt Service Fund	2,000,004	2,000,004
Citrus Bowl Commercial Paper Debt Construction Fund	314,700	314,700
CRA Debt - Conroy Road Fund	1,899,375	1,902,375
CRA Debt - Republic Drive Fund	3,818,616	3,829,216
CRA Debt Service - 2009	6,296,623	4,019,448
CRA Debt Service Internal Loan Fund	2,949,704	2,924,665
CRA Debt Service State Infrastructure Bank Fund	750,000	750,000
CRA PAC Debt Service - 2010	6,861,944	6,862,209
Events Center Debt Other	1,201,850	1,159,596
Internal Loan - Capital Improvement Bonds 2007 Series B Fund	2,864,466	2,985,891
Internal Loan - Jefferson Street Garage Fund	1,303,436	1,464,500
New Public Safety and Energy Efficiency Debt Bond Fund Series 2014B	4,233,479	4,459,750
Performing Arts Center Commercial Paper Debt Construction Fund	1,066,550	566,550
Public Safety Debt Bond Fund 2016C	1,913,336	1,997,400
Investing In Our Neighborhoods Debt Bond Fund Series 2018B	-	6,423,900
Water Reclamation Revenue Bond Funds	8,295,139	9,555,195

# PROPOSED BUDGET (as of September 3, 2019)

<b>All Funds Comparison (continued)</b>		
<u>Fund Name</u>	<u>FY 2018/19 Adopted Budget</u>	<u>FY 2019/20 Proposed Budget</u>
<b><u>ENTERPRISE</u></b>		
55 West Garage Renewal and Replacement Fund	75,000	75,000
Amway Center Renewal and Replacement Fund	1,000,000	1,000,000
CNL Renewal and Replacement Fund	91,429	91,429
Orlando Stadiums Operations Fund	7,316,365	6,755,681
Orlando Venues Enterprise Fund	20,460,965	20,831,662
Parking System Funds	20,355,359	21,434,489
Solid Waste Fund	34,318,121	41,212,730
Stormwater Utility Funds	24,457,646	25,714,233
Venues Construction Administration Fund	184,371	81,856
Water Reclamation Construction Fund	31,314,588	29,610,000
Water Reclamation Renewal and Replacement Fund	2,000,000	1,753,872
Water Reclamation Revenue Fund	110,252,031	112,105,921
Water Reclamation Impact Fee Funds	3,795,727	8,055,639
<b><u>INTERNAL SERVICE</u></b>		
Construction Management Fund	4,195,706	3,991,000
Facilities Management Fund	12,047,565	14,370,439
Fleet Management Funds	36,559,104	42,354,665
Health Care Fund	67,399,631	70,048,977
Internal Loan Bank Fund	20,140,938	13,523,163
Pension Participant Services Fund	207,034	215,774
Risk Management Fund	16,796,138	16,083,409
<b><u>COMPONENT UNIT</u></b>		
Downtown Development Board Fund	4,768,768	4,402,541
Downtown South Neighborhood Improvement District Fund	643,227	1,345,065
<b><u>PENSION TRUST</u></b>		
City Pension Funds	60,368,726	65,095,803
Other Post Employment Benefit Trust Fund	28,449,460	28,385,281
<b>TOTAL CITY OF ORLANDO</b>	<b><u>\$ 1,273,470,803</u></b>	<b><u>\$ 1,362,715,923</u></b>

**PROPOSED BUDGET (as of September 3, 2019)**

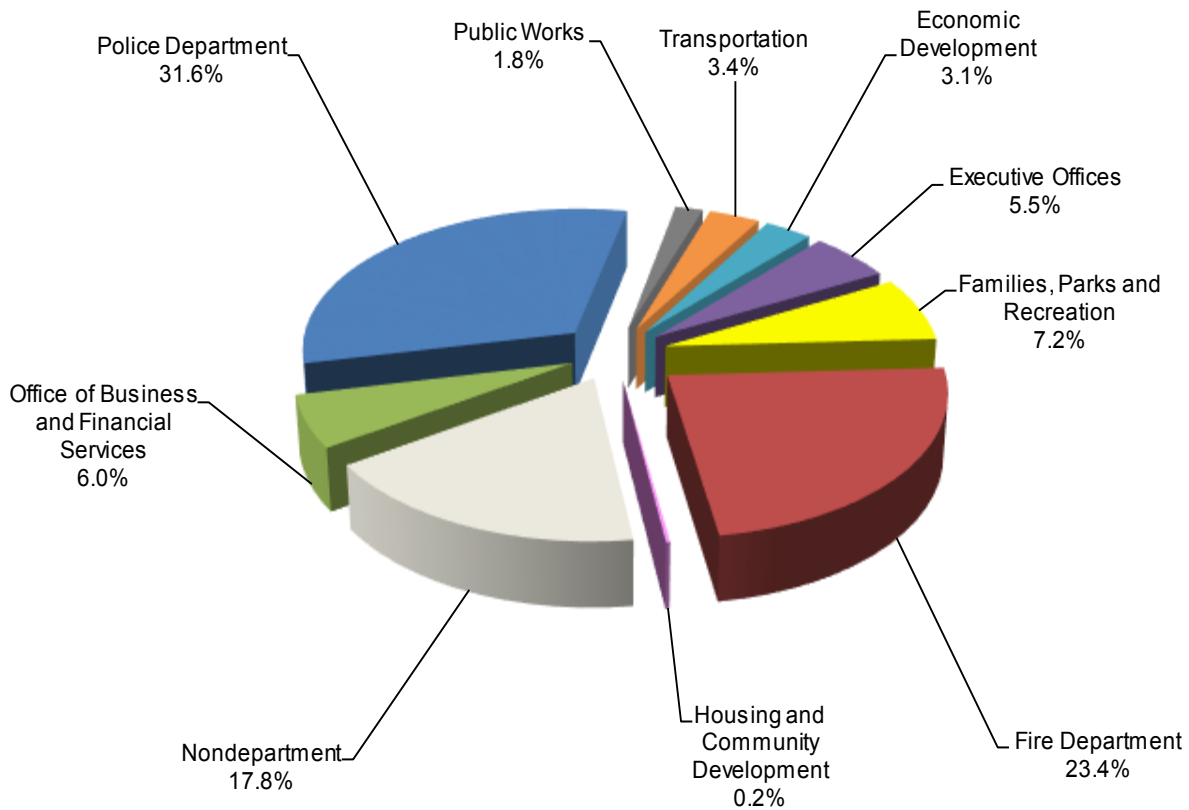
**General Fund - Revenues by Source  
FY 2019/20**



Source of General Revenue	FY 2019/20 Proposed Budget	% of Total
Ad Valorem Taxes	\$ 217,106,679	42.0%
Charges for Services	51,742,102	10.0%
Fines and Forfeitures	2,705,216	0.5%
Franchise Fees	33,700,000	6.5%
Intergovernmental	86,832,325	16.8%
Licenses and Permits	15,348,000	3.0%
Sales and Use Taxes	60,950,000	11.8%
Other Revenues	13,060,198	2.5%
Transfers In	35,767,314	6.9%
<b>Total</b>	<b>\$ 517,211,834</b>	<b>100.0%</b>

**PROPOSED BUDGET (as of September 3, 2019)**

**General Fund - Expenses by Department  
FY 2019/20**

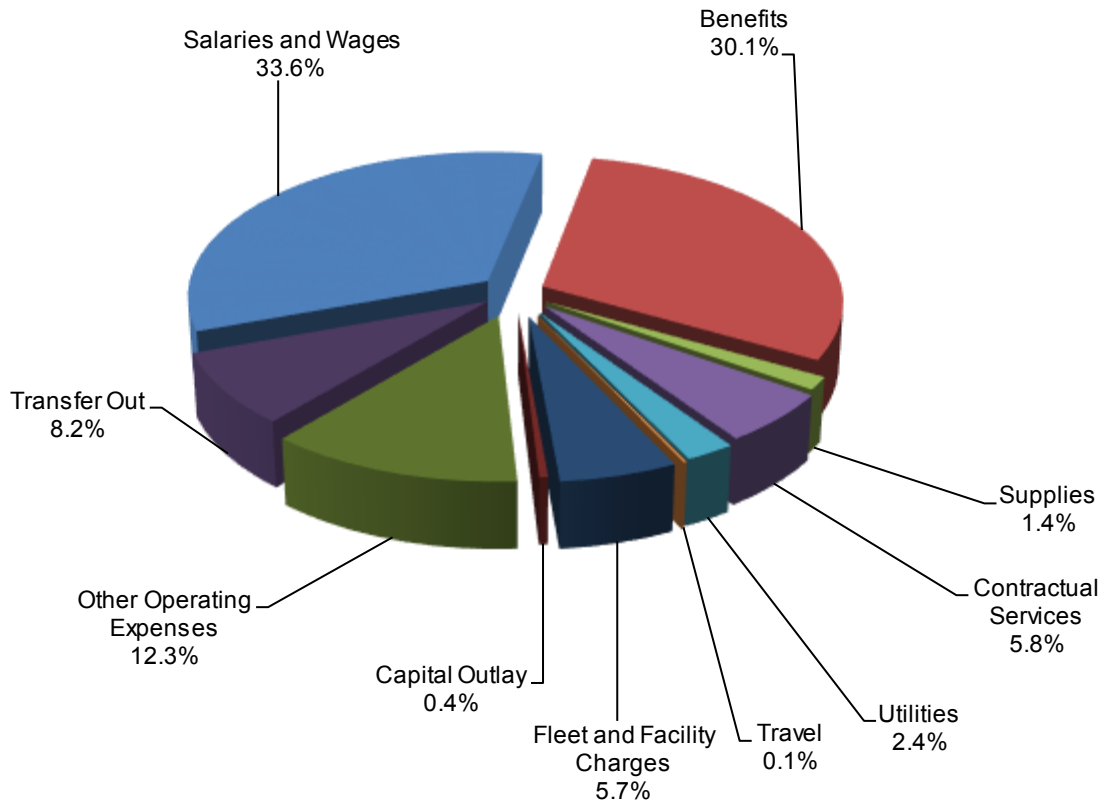


General Fund Departments	FY 2019/20 Proposed Budget	% of Total
Economic Development	\$ 16,273,760	3.1%
Executive Offices	28,332,832	5.5%
Families, Parks and Recreation	37,342,739	7.2%
Fire Department	121,280,206	23.4%
Housing and Community Development	1,102,371	0.2%
Nondepartment	91,564,968	17.8%
Office of Business and Financial Services	30,895,592	6.0%
Police Department	163,636,744	31.6%
Public Works	9,402,264	1.8%
Transportation	17,380,358	3.4%
<b>Total</b>	<b>\$ 517,211,834</b>	<b>100.0%</b>



**PROPOSED BUDGET (as of September 3, 2019)**

**General Fund - Expenses by Use  
FY 2019/20**



<b>General Fund Uses</b>	<b>FY 2019/20 Proposed Budget</b>	<b>% of Total</b>
Salaries and Wages	\$ 173,963,725	33.6%
Benefits	155,713,676	30.1%
Supplies	7,415,841	1.4%
Contractual Services	29,740,759	5.8%
Utilities	12,506,766	2.4%
Travel	720,588	0.1%
Fleet and Facility Charges	29,356,570	5.7%
Capital Outlay	2,186,950	0.4%
Other Operating Expenses	63,207,777	12.3%
Transfer Out	42,399,182	8.2%
<b>Total</b>	<b>\$ 517,211,834</b>	<b>100.0%</b>

# PROPOSED BUDGET (as of September 3, 2019)

## GENERAL FUND Comparison of Sources and Uses by Fiscal Year

REVENUES	ACTUAL	REVISED	PROPOSED	2019/20	NET	%
	FY 2017/18	FY 2018/19	FY 2019/20	% TOTAL	CHANGE	CHANGE
Ad Valorem Taxes	\$ 177,769,204	\$ 198,215,309	\$ 217,106,679	42.0%	\$ 18,891,370	9.5%
Charges for Services	43,317,230	49,525,454	51,742,102	10.0%	2,216,648	4.5%
Fines and Forfeitures	4,560,654	3,320,000	2,705,216	0.5%	(614,784)	(18.5%)
Franchise Fees	33,112,845	31,805,000	33,700,000	6.5%	1,895,000	6.0%
Intergovernmental	82,261,797	84,334,344	86,832,325	16.8%	2,497,981	3.0%
Licenses and Permits	16,442,785	14,655,000	15,348,000	3.0%	693,000	4.7%
Sales and Use Taxes	60,242,318	56,900,000	60,950,000	11.8%	4,050,000	7.1%
Other Revenues	17,225,139	10,961,505	13,060,198	2.5%	2,098,693	19.1%
Transfers In	37,260,855	39,292,230	35,767,314	6.9%	(3,524,916)	(9.0%)
	<b>\$ 472,192,827</b>	<b>\$ 489,008,842</b>	<b>\$ 517,211,834</b>	<b>100.0%</b>	<b>\$ 28,202,992</b>	<b>5.8%</b>

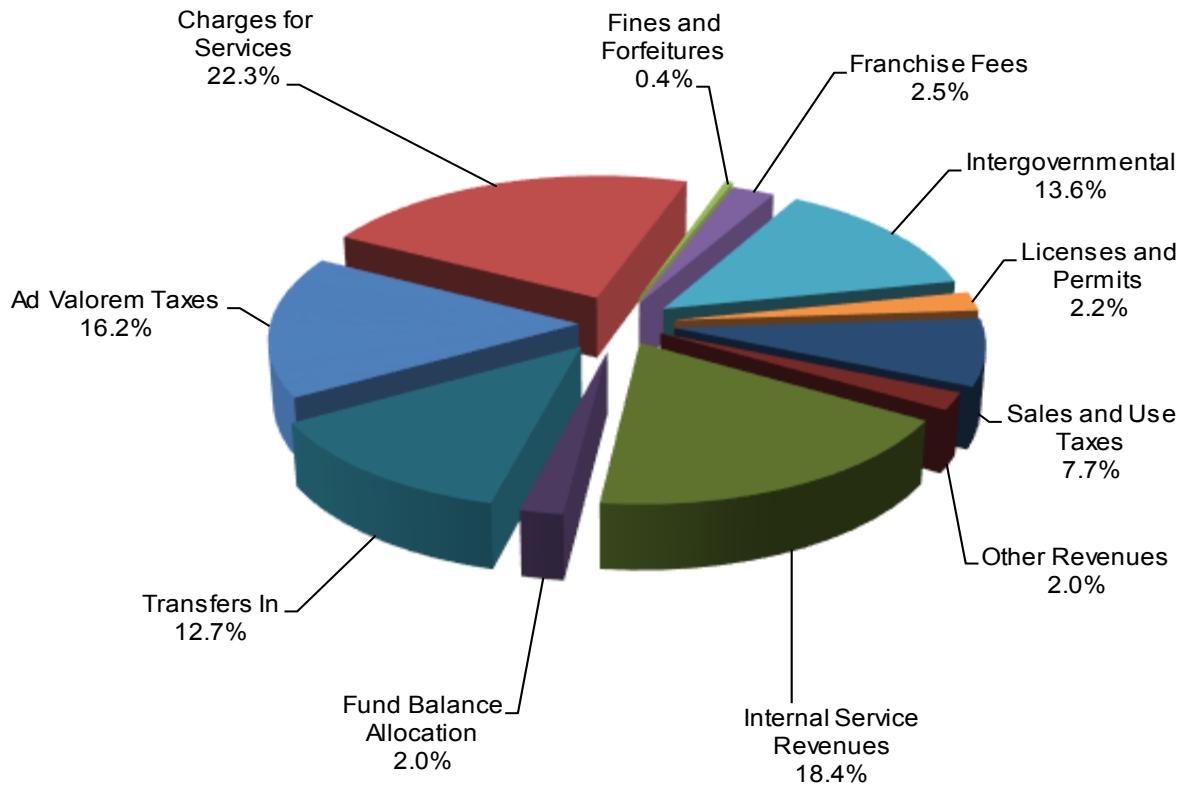
APPROPRIATIONS	ACTUAL	REVISED	PROPOSED	2019/20	NET	%
	FY 2017/18	FY 2018/19	FY 2019/20	% TOTAL	CHANGE	CHANGE
By Department						
Economic Development	\$ 13,205,671	\$ 15,651,755	\$ 16,273,760	3.1%	\$ 622,005	4.0%
Executive Offices	23,942,102	27,353,191	28,332,832	5.5%	979,641	3.6%
Families, Parks and Recreation	33,392,462	34,277,105	37,342,739	7.2%	3,065,634	8.9%
Fire Department	105,861,202	112,725,306	121,280,206	23.4%	8,554,900	7.6%
Housing and Community Development	862,486	1,158,435	1,102,371	0.2%	(56,064)	(4.8%)
Nondepartment	81,768,279	80,089,249	91,564,968	17.8%	11,475,719	14.3%
Office of Business and Financial Services	25,813,653	31,160,262	30,895,592	6.0%	(264,670)	(0.8%)
Police Department	153,606,654	157,780,548	163,636,744	31.6%	5,856,196	3.7%
Public Works	9,681,024	11,769,097	9,402,264	1.8%	(2,366,833)	(20.1%)
Transportation	18,305,998	17,043,894	17,380,358	3.4%	336,464	2.0%
	<b>\$ 466,439,531</b>	<b>\$ 489,008,842</b>	<b>\$ 517,211,834</b>	<b>100.0%</b>	<b>\$ 28,202,992</b>	<b>5.8%</b>

By Major Category	ACTUAL	REVISED	PROPOSED	2019/20	NET	%
	FY 2017/18	FY 2018/19	FY 2019/20	% TOTAL	CHANGE	CHANGE
Salaries and Wages	\$ 159,921,924	\$ 167,937,083	\$ 173,963,725	33.6%	\$ 6,026,642	3.6%
Benefits	140,968,682	151,269,318	155,713,676	30.1%	4,444,358	2.9%
Supplies	5,360,759	6,431,850	7,415,841	1.4%	983,991	15.3%
Contractual Services	25,044,713	28,430,335	29,740,759	5.8%	1,310,424	4.6%
Utilities	12,212,104	12,586,243	12,506,766	2.4%	(79,477)	(0.6%)
Travel	444,217	645,923	720,588	0.1%	74,665	11.6%
Fleet and Facility Charges	23,679,884	24,914,677	29,356,570	5.7%	4,441,893	17.8%
Capital Outlay	812,553	1,690,584	2,186,950	0.4%	496,366	29.4%
Other Operating Expenses	51,101,297	59,597,015	63,207,777	12.3%	3,610,762	6.1%
Transfer Out	46,893,399	35,505,814	42,399,182	8.2%	6,893,368	19.4%
	<b>\$ 466,439,531</b>	<b>\$ 489,008,842</b>	<b>\$ 517,211,834</b>	<b>100.0%</b>	<b>\$ 28,202,992</b>	<b>5.8%</b>

**PROPOSED BUDGET (as of September 3, 2019)**

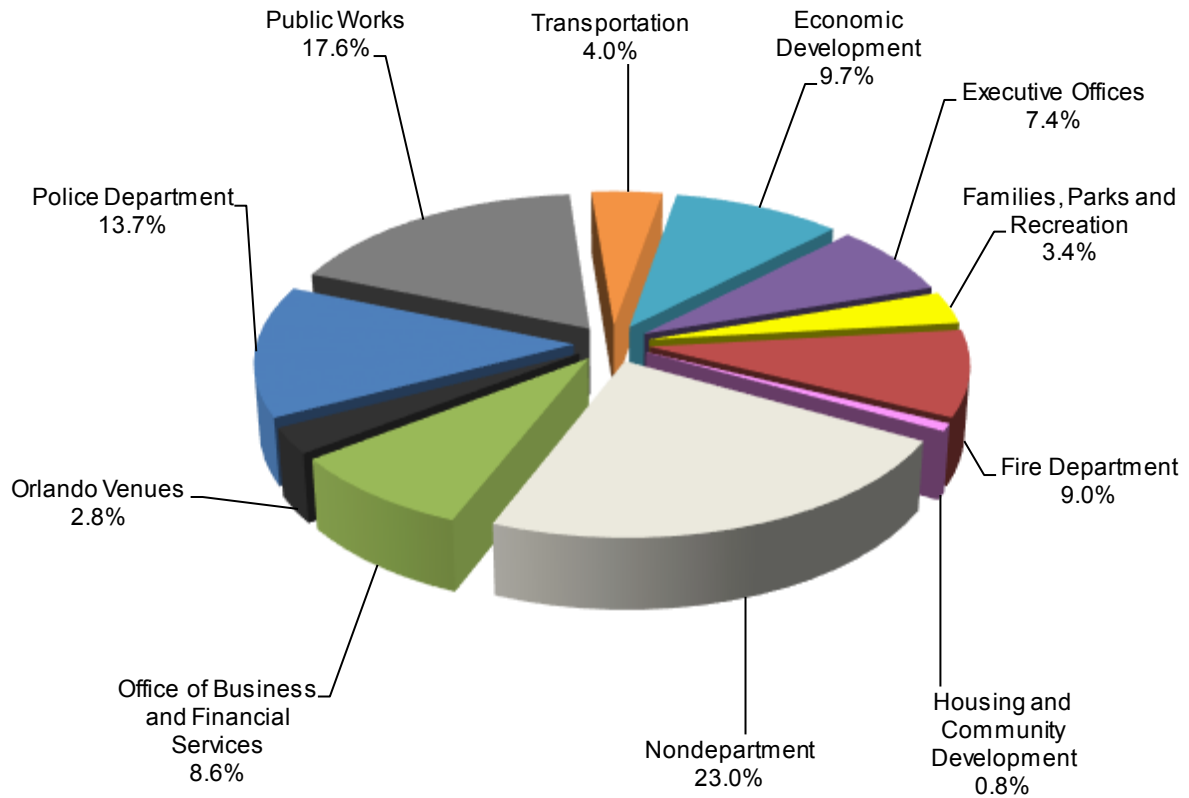
**All Funds - Revenues by Source  
FY 2019/20**



Source of All Fund Revenue	FY 2019/20 Proposed Budget	% of Total
Ad Valorem Taxes	\$ 220,848,249	16.2%
Charges for Services	303,862,535	22.3%
Fines and Forfeitures	6,115,216	0.4%
Franchise Fees	33,780,000	2.5%
Intergovernmental	185,627,582	13.6%
Licenses and Permits	29,548,000	2.2%
Sales and Use Taxes	104,450,000	7.7%
Other Revenues	26,939,327	2.0%
Internal Service Revenues	250,792,386	18.4%
Fund Balance Allocation	27,340,572	2.0%
Transfers In	173,412,056	12.7%
<b>Total</b>	<b>\$ 1,362,715,923</b>	<b>100.0%</b>

**PROPOSED BUDGET (as of September 3, 2019)**

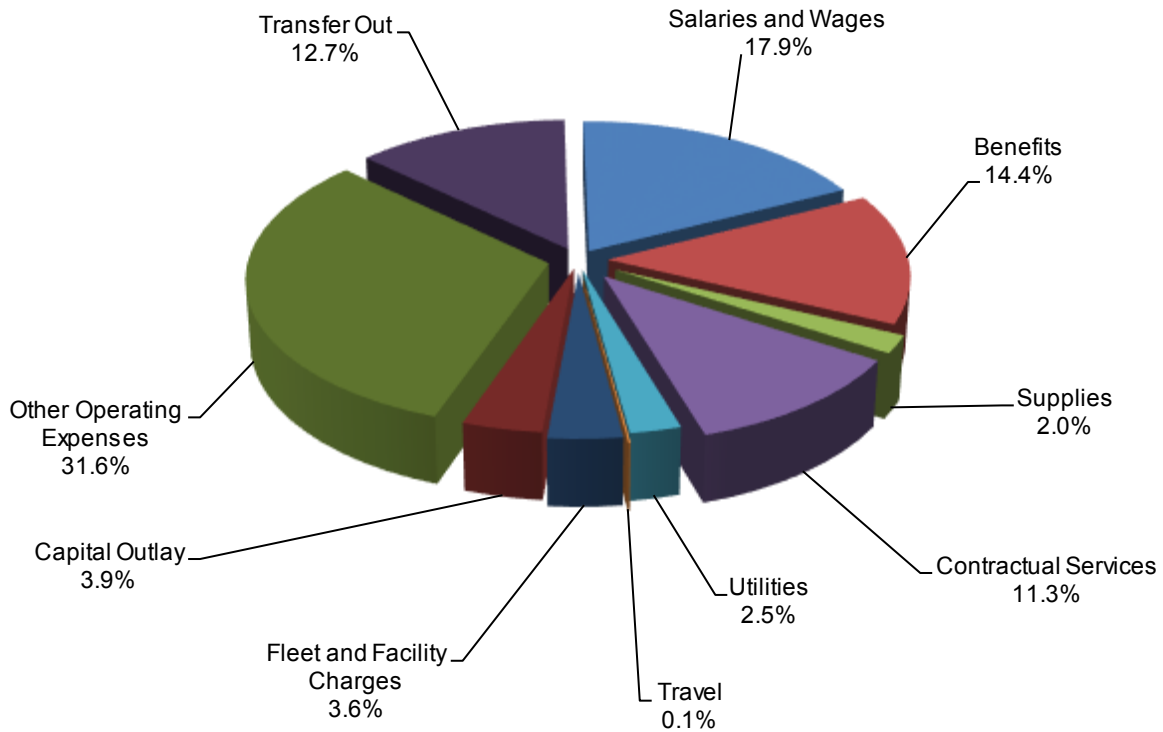
**All Funds - Expenses by Department  
FY 2019/20**



<b>All Funds Department</b>	<b>FY 2019/20 Proposed Budget</b>	<b>% of Total</b>
Economic Development	\$ 131,697,108	9.7%
Executive Offices	100,991,939	7.4%
Families, Parks and Recreation	46,095,515	3.4%
Fire Department	122,772,276	9.0%
Housing and Community Development	10,841,328	0.8%
Nondepartment	313,882,428	23.0%
Office of Business and Financial Services	117,535,050	8.6%
Orlando Venues	37,582,209	2.8%
Police Department	187,104,901	13.7%
Public Works	239,169,299	17.6%
Transportation	55,043,870	4.0%
<b>Total</b>	<b>\$ 1,362,715,923</b>	<b>100.0%</b>

**PROPOSED BUDGET (as of September 3, 2019)**

**All Funds - Expenses by Use  
FY 2019/20**



All Funds Uses	FY 2019/20 Proposed Budget	% of Total
Salaries and Wages	\$ 244,077,330	17.9%
Benefits	195,714,035	14.4%
Supplies	27,078,503	2.0%
Contractual Services	154,293,908	11.3%
Utilities	33,860,393	2.5%
Travel	1,381,595	0.1%
Fleet and Facility Charges	48,983,207	3.6%
Capital Outlay	52,746,714	3.9%
Other Operating Expenses	431,168,182	31.6%
Transfer Out	173,412,056	12.7%
<b>Total</b>	<b>\$ 1,362,715,923</b>	<b>100.0%</b>

# PROPOSED BUDGET (as of September 3, 2019)

## ALL FUNDS Comparison of Sources and Uses by Fiscal Year

REVENUES	ACTUAL	REVISED	PROPOSED	2019/20	NET	%
	FY 2017/18	FY 2018/19	FY 2019/20	% TOTAL	CHANGE	CHANGE
Ad Valorem Taxes	\$ 180,951,938	\$ 201,589,663	\$ 220,848,249	16.2%	\$ 19,258,586	9.6%
Charges for Services	304,383,787	289,135,776	303,862,535	22.3%	14,726,759	5.1%
Fines and Forfeitures	7,752,097	6,304,000	6,115,216	0.4%	(188,784)	(3.0%)
Franchise Fees	33,192,845	31,885,000	33,780,000	2.5%	1,895,000	5.9%
Intergovernmental	190,626,284	198,423,090	185,627,582	13.6%	(12,795,508)	(6.4%)
Licenses and Permits	33,313,533	26,855,000	29,548,000	2.2%	2,693,000	10.0%
Sales and Use Taxes	101,922,297	97,075,000	104,450,000	7.7%	7,375,000	7.6%
Other Revenues	213,828,358	105,406,685	26,939,327	2.0%	(78,467,358)	(74.4%)
Internal Service Revenues	251,855,132	240,974,487	250,792,386	18.4%	9,817,899	4.1%
Project Encumbrance	-	610,050,095	-	0.0%	(610,050,095)	(100.0%)
Fund Balance Allocation	-	18,249,669	27,340,572	2.0%	9,090,903	49.8%
Transfers In	213,843,813	196,576,861	173,412,056	12.7%	(23,164,805)	(11.8%)
<b>\$</b>	<b>1,531,670,084</b>	<b>\$ 2,022,525,326</b>	<b>\$ 1,362,715,923</b>	<b>100.0%</b>	<b>\$(659,809,403)</b>	<b>(32.6%)</b>

APPROPRIATIONS	ACTUAL	REVISED	PROPOSED	2019/20	NET	%
	FY 2017/18	FY 2018/19	FY 2019/20	% TOTAL	CHANGE	CHANGE
By Department						
Economic Development	\$ 108,476,952	\$ 144,850,432	\$ 131,697,108	9.7%	\$ (13,153,324)	(9.1%)
Executive Offices	88,831,906	103,410,755	100,991,939	7.4%	(2,418,816)	(2.3%)
Families, Parks and Recreation	41,029,943	62,855,954	46,095,515	3.4%	(16,760,439)	(26.7%)
Fire Department	113,217,687	117,675,750	122,772,276	9.0%	5,096,526	4.3%
Housing and Community Development	8,530,626	18,271,974	10,841,328	0.8%	(7,430,646)	(40.7%)
Nondepartment	344,255,504	318,383,066	313,882,428	23.0%	(4,500,638)	(1.4%)
Office of Business and Financial Services	142,648,319	168,309,817	117,535,050	8.6%	(50,774,767)	(30.2%)
Orlando Venues	107,887,558	190,708,298	37,582,209	2.8%	(153,126,089)	(80.3%)
Police Department	173,714,104	185,713,177	187,104,901	13.7%	1,391,724	0.7%
Public Works	248,985,513	591,112,780	239,169,299	17.6%	(351,943,481)	(59.5%)
Transportation	52,975,700	121,233,323	55,043,870	4.0%	(66,189,453)	0.0%
<b>\$</b>	<b>1,430,553,812</b>	<b>\$ 2,022,525,326</b>	<b>\$ 1,362,715,923</b>	<b>100.0%</b>	<b>\$(659,809,403)</b>	<b>(32.6%)</b>

By Major Category	ACTUAL	REVISED	PROPOSED	2019/20	NET	%
	FY 2017/18	FY 2018/19	FY 2019/20	% TOTAL	CHANGE	CHANGE
Salaries and Wages	\$ 219,853,554	\$ 233,973,670	\$ 244,077,330	17.9%	\$ 10,103,660	4.3%
Benefits	192,151,583	207,631,474	195,714,035	14.4%	(11,917,439)	(5.7%)
Supplies	29,030,244	28,196,071	27,078,503	2.0%	(1,117,568)	(4.0%)
Contractual Services	191,395,278	315,256,511	154,293,908	11.3%	(160,962,603)	(51.1%)
Utilities	31,763,138	30,690,941	33,860,393	2.5%	3,169,452	10.3%
Travel	945,248	1,370,975	1,381,595	0.1%	10,620	0.8%
Fleet and Facility Charges	57,779,093	45,521,329	48,983,207	3.6%	3,461,878	7.6%
Capital Outlay	159,372,740	325,169,873	52,746,714	3.9%	(272,423,159)	(83.8%)
Other Operating Expenses	334,419,119	637,919,251	431,168,182	31.6%	(206,751,069)	(32.4%)
Transfer Out	213,843,813	196,795,231	173,412,056	12.7%	(23,383,175)	(11.9%)
<b>\$</b>	<b>1,430,553,812</b>	<b>\$ 2,022,525,326</b>	<b>\$ 1,362,715,923</b>	<b>100.0%</b>	<b>\$(659,809,403)</b>	<b>(32.6%)</b>

# PROPOSED BUDGET (as of September 3, 2019)

## CITYWIDE STAFFING SUMMARY CITY OF ORLANDO FY 2019/20

	Final FY 2017/18	Revised FY 2018/19	Proposed New Positions	Proposed Position Deletions	Proposed Position Transfers	Proposed FY 2019/20	Percent of Total
SUMMARY BY DEPARTMENT							
Economic Development	240	253	7	-	-	260	7.3%
Executive Offices	163	171	3	(4)	(1)	169	4.7%
Families, Parks and Recreation	226	235	-	-	-	235	6.6%
Fire Department	647	649	2	-	-	651	18.2%
Housing and Community Development	20	20	-	-	-	20	0.6%
Office of Business and Financial Services	278	284	4	-	-	288	8.0%
Orlando Venues	87	85	-	-	-	85	2.4%
Police Department	1,041	1,066	38	-	-	1,104	30.8%
Public Works	541	559	29	-	1	589	16.4%
Transportation	168	173	7	-	-	180	5.0%
<b>TOTAL CITY OF ORLANDO</b>	<b>3,411</b>	<b>3,495</b>	<b>90</b>	<b>(4)</b>	<b>-</b>	<b>3,581</b>	<b>100.0%</b>
SUMMARY BY FUND							
General	2,376	2,435	28	(4)	1	2,460	68.7%
Water Reclamation Revenue	241	259	11	-	-	270	7.5%
Building Code Enforcement	118	120	2	-	(1)	121	3.4%
Solid Waste	102	104	4	-	-	108	3.0%
Parking System Revenue	95	100	-	-	-	100	2.8%
GOAA Police	85	85	28	-	-	113	3.2%
Stormwater Utility	84	84	6	-	-	90	2.5%
Orlando Venues	52	54	-	-	-	54	1.5%
Fleet Management	51	51	-	-	-	51	1.4%
Facilities Management	49	49	3	-	-	52	1.5%
Construction Management	32	32	-	-	-	32	0.9%
Community Redevelopment Agency	28	33	5	-	-	38	1.1%
Leu Gardens	20	21	-	-	-	21	0.6%
Housing Grants	20	20	-	-	-	20	0.6%
Risk Management	16	16	-	-	-	16	0.4%
After School All Stars	8	10	-	-	-	10	0.3%
Orlando Stadium Operations	7	7	-	-	-	7	0.2%
Centroplex Garages	4	4	3	-	-	7	0.2%
Mennello Museum	3	3	-	-	-	3	0.1%
Cemetery Trust	2	2	-	-	-	2	0.1%
Code Board Lien Assessment	1	1	-	-	-	1	0.0%
Crossing Guard	1	1	-	-	-	1	0.0%
Downtown South District	1	1	-	-	-	1	0.0%
Fire Pension	1	1	-	-	-	1	0.0%
Health Care	1	1	-	-	-	1	0.0%
Pension Participant Services	1	1	-	-	-	1	0.0%
Community Venues Construction	5	-	-	-	-	-	0.0%
Grants Fund	4	-	-	-	-	-	0.0%
Downtown Development Board	3	-	-	-	-	-	0.0%
<b>TOTAL CITY OF ORLANDO</b>	<b>3,411</b>	<b>3,495</b>	<b>90</b>	<b>(4)</b>	<b>-</b>	<b>3,581</b>	<b>100.0%</b>

# PROPOSED BUDGET (as of September 3, 2019)

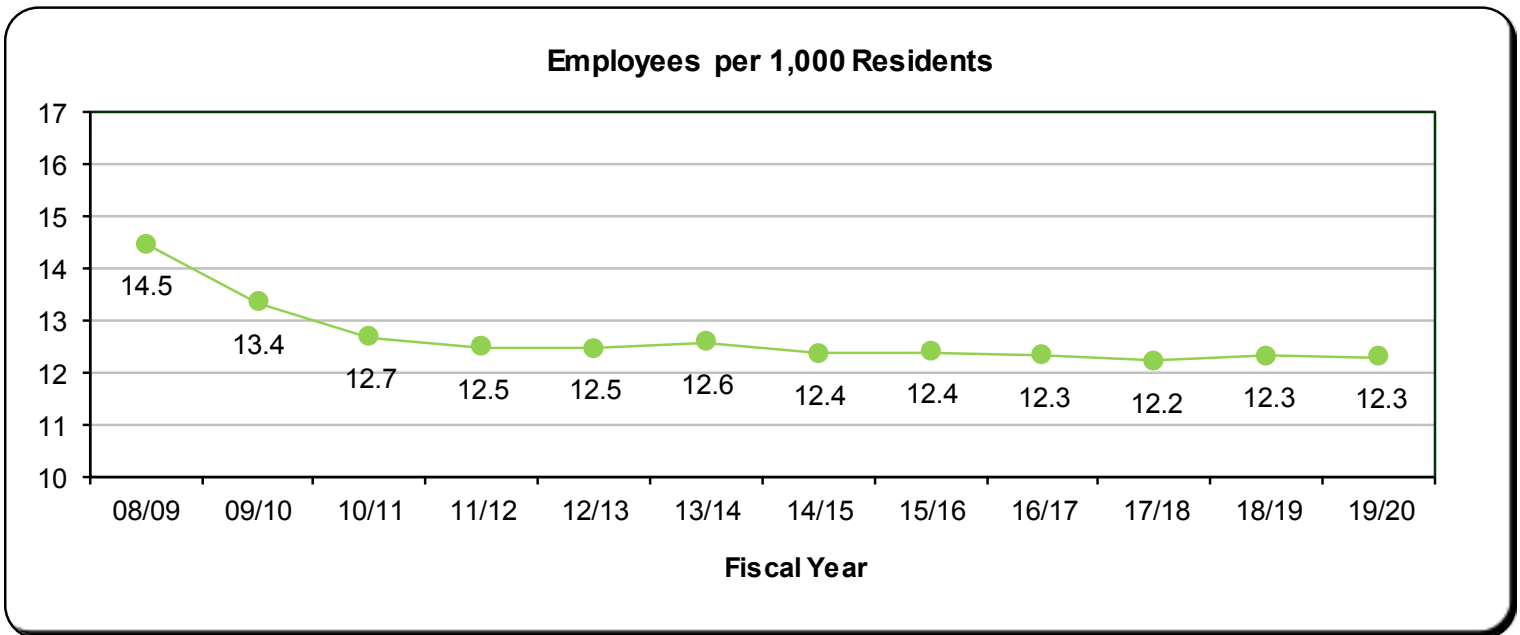
## CITY WIDE STAFFING DATA AND CHARTS

The City of Orlando mission is to “Enhance the quality of life in the City by delivering public services in a knowledgeable, responsive and financially responsible manner.” Part of fulfilling the City’s mission are various budgetary, operational, and programmatic enhancements dedicated to benefitting residents. A key component of this is modifying City personnel levels because of the burgeoning needs of the diverse and flourishing populace who call the *City Beautiful* home.

Many governmental entities only adjust staff before the start of a new fiscal year. The City of Orlando is unique as we proactively change personnel before **and** during the fiscal year in response to changing priorities. Whether it is to add more Fire and Police personnel to increase public safety or structural reorganizations for improved efficiency, these changes are made with residents’ needs as the driving force.

FY	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20
City Population	234,130	236,788	238,300	241,978	245,254	248,731	256,012	262,100	267,842	279,133	283,476	291,117
Employees	3,390	3,162	3,025	3,022	3,059	3,130	3,167	3,249	3,302	3,411	3,493	3,581
Fire Sworn	522	498	499	499	523	523	523	523	523	538	539	539
Fire Civilian Transport	-	-	-	-	-	-	-	-	-	29	29	29
<b>Total Fire First Responders</b>	<b>522</b>	<b>498</b>	<b>499</b>	<b>499</b>	<b>523</b>	<b>523</b>	<b>523</b>	<b>523</b>	<b>523</b>	<b>567</b>	<b>568</b>	<b>568</b>
Police Sworn	757	743	743	743	743	760	760	760	772	804	829	862
Community Service Officers	29	29	30	29	28	33	35	34	34	34	34	37
<b>Total Police First Responders</b>	<b>786</b>	<b>772</b>	<b>773</b>	<b>772</b>	<b>771</b>	<b>793</b>	<b>795</b>	<b>794</b>	<b>806</b>	<b>838</b>	<b>863</b>	<b>899</b>

**Note:** The statistical category of **First Responder** refers to employees designated or those specifically trained to respond to an emergency and/or those responsible for going immediately to the scene of an accident or emergency to provide assistance. Sworn Police and Fire personnel, Civilian Transport employees, and Community Service Officers (CSO) are in this category.



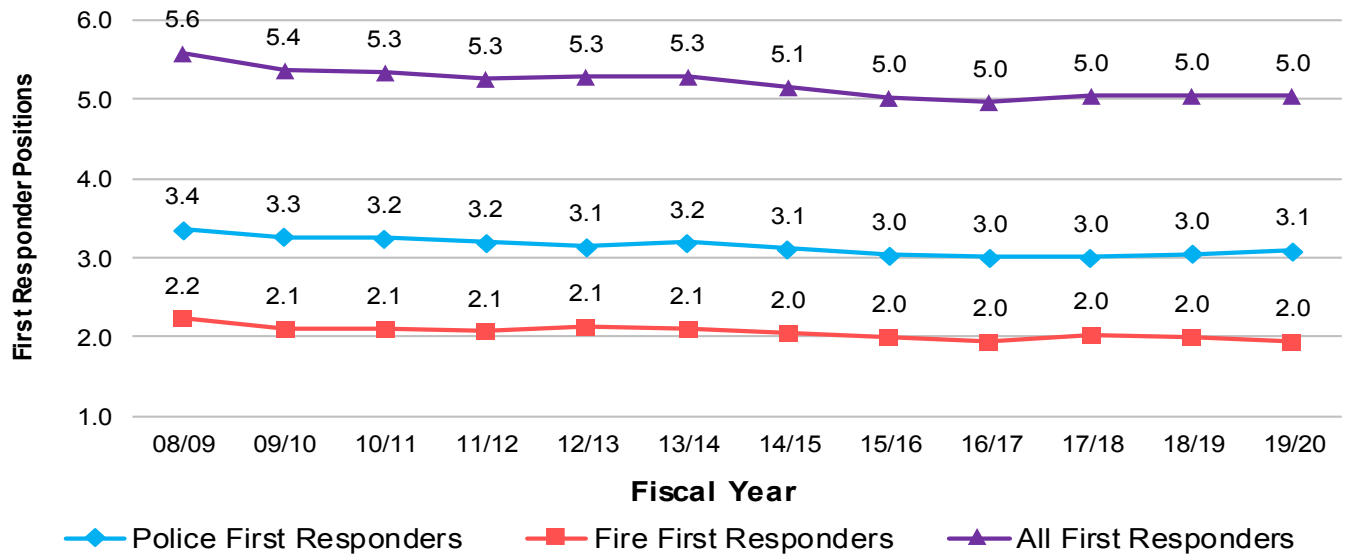
**Employees per 1,000 Residents:** This chart tracks a key statistical indicator for measuring efficiency and effectiveness in government. The data presented measures the number of all City employees per 1,000 residents. Naturally as the population grows, so does the need for increased staff to provide necessary public services. Part of the City’s responsibility is to have sufficient staff, but not superfluous staff. As the chart demonstrates, despite the steep staff reductions which resulted from the global recession (FY2007/08 - FY2010/11) and an ever growing population, the City continues to provide first class services, while remaining financially responsible and operationally productive.



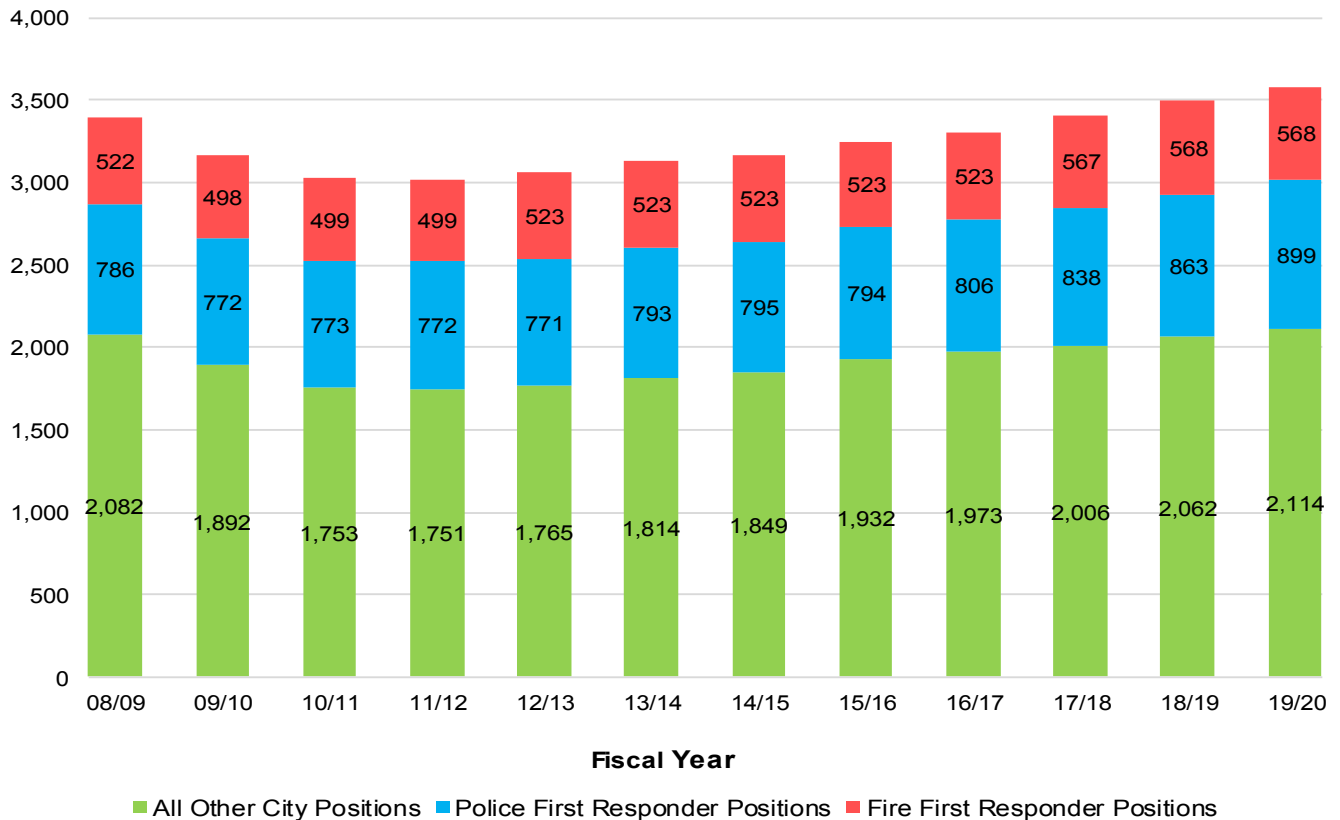
# PROPOSED BUDGET (as of September 3, 2019)

## CITY WIDE STAFFING DATA AND CHARTS (continued)

### Orlando First Responder Positions per 1,000 Residents



### Historical Totals of Orlando First Responder Positions and All Other City Positions



# PROPOSED BUDGET (as of September 3, 2019)

## Funding for Capital Improvement Projects 2019/20

Fund	FY 2016/17 Adopted Budget	FY 2017/18 Adopted Budget	FY 2018/19 Adopted Budget	FY 2019/20 Proposed Budget
3001_F Capital Improvements Fund	10,039,091	11,155,218	23,265,536	25,142,681
5001_F Fleet Management Fund	-	-	-	1,000,000
1070_F Transportation Impact Fee-North Fund	1,163,090	1,802,000	932,000	1,382,000
1072_F Transportation Impact Fee-Southwest Fund	1,250,000	3,010,000	1,600,000	4,000,000
1071_F Transportation Impact Fee-Southeast Fund	7,150,000	4,295,000	3,500,000	3,000,000
1100_F Gas Tax Fund	9,123,000	9,893,000	8,808,555	9,924,469
4106_F Water Reclamation General Construction Fund	33,131,000	45,044,000	27,850,000	21,110,000
4107_F Water Reclamation Renewal and Replacement Fund	2,000,000	4,500,000	2,000,000	1,750,000
4109_F Water Reclamation Impact Fees Fund	-	-	-	7,500,000
4110_F Water Reclamation Collection System Impact Fees Fund	500,000	-	-	-
4133_F Parking Renewal and Replacement Fund	870,000	1,324,000	830,000	1,093,000
4161_F Stormwater Capital Fund	5,725,000	3,660,000	2,450,000	1,680,000
1250_F Community Redevelopment Fund	2,950,000	6,820,831	6,525,000	11,275,000
4190_F Downtown Development Board	100,000	75,000	325,000	-
1170_F Downtown South Neighborhood Improvement District	-	270,000	440,000	1,160,000
0016_F Dubsdread Renewal and Replacement Fund	328,000	465,794	150,000	225,000
4150_F Solid Waste Fund	777,000	-	1,728,155	4,400,000
3006_F Real Estate Acquisition Fund	-	-	1,000,000	1,000,000
<b>Capital Improvement Plan Total</b>	<b>\$ 75,106,181</b>	<b>\$ 92,314,843</b>	<b>\$ 81,404,246</b>	<b>\$ 95,642,150</b>

\* FY18/19 4133\_F Parking R&R Fund replaced 4132\_F Parking System Revenue Fund for capital projects within the Parking Division.

\* 4161\_F Stormwater Capital Fund was created in FY18/19 to house all Stormwater Fund capital projects, in previous years 4160\_F Stormwater Utility Fund was used.

**PROPOSED BUDGET (as of September 3, 2019)**

**Funding for Capital Improvement Projects 2019/20  
Detail by Fund**

<b>Funding Source</b>	<b>FY 2019/20 Proposed Budget</b>
<b>Capital Improvements Fund</b>	
Affordable Housing	\$ 2,000,000
Athletic Field Maintenance	591,000
Bridge Maintenance and Repair	125,000
DPAC R&R Contribution	1,791,078
Electric Vehicle Charging Stations	800,000
Facility Evaluation, Repairs, and Rehabilitation	1,432,100
Fire Equipment Replacement	1,200,000
Information Technology Enhancements	2,130,000
Information Technology Hardware & Software Updates	210,000
Information Technology Security Measures	400,000
Leu Gardens Restroom Renovations	195,000
Miscellaneous Sidewalk Repair	300,000
OPD Parking Improvements	450,000
Operational Efficiency Project	260,000
Parks and Playground Renovation Project	1,175,000
Pavement Rehabilitation	2,500,000
Police Equipment Replacement	2,315,000
Recreation Facility Renovations and Maintenance	1,690,000
Recreation Pools & Courts	440,000
Renewable Energy for City Facilities	2,338,503
School Safety Sidewalk Program	600,000
Sidewalk Remediation Program	850,000
Southeast Projects	1,050,000
Transportation System Equipment and Maintenance	300,000
<b>Capital Improvements Fund Total</b>	<b>\$ 25,142,681</b>
<b>Transportation Impact Fee - North Fund</b>	
Alden/Lake Highland Realignment	\$ 500,000
Lincoln SunRail Station Funding Agreement	500,000
Terry Avenue Extension	332,000
Transportation Studies/Professional Services	50,000
<b>Transportation Impact Fee - North Fund Total</b>	<b>\$ 1,382,000</b>
<b>Transportation Impact Fee - Southwest Fund</b>	
Grand National Dr.: Oakridge Rd. to Sand Lake Rd.	\$ 3,000,000
Millenia & Oak Ridge Dual Left SB	300,000
New Traffic Signal Locations	150,000
Raleigh Street Improvements	500,000
Transportation Studies/Professional Services	50,000
<b>Transportation Impact Fee - Southwest Fund Total</b>	<b>\$ 4,000,000</b>
<b>Page Subtotal</b>	<b>\$ 30,524,681</b>

**PROPOSED BUDGET (as of September 3, 2019)**

**Funding for Capital Improvement Projects 2019/20  
Detail by Fund**

<b>Funding Source</b>	<b>FY 2019/20 Proposed Budget</b>
<b>Transportation Impact Fee - Southeast Fund</b>	
Narcoossee Widening: SR 528 - SR 417	\$ 2,800,000
New Traffic Signal Locations	150,000
Transportation Studies/Professional Services	50,000
<b>Transportation Impact Fee - Southeast Fund Total</b>	<b>\$ 3,000,000</b>
<b>Fleet Management Fund</b>	
Compound Decontamination and Improvements	\$ 1,000,000
<b>Fleet Management Fund Total</b>	<b>\$ 1,000,000</b>
<b>Gas Tax Fund</b>	
ADA Transition Plan	\$ 300,000
Bicycle Plan Implementation	150,000
Brick Street Restoration	100,000
Bridge Maintenance and Repair	125,000
Intersection Safety Improvements	400,000
LYNX Annual Contribution	4,029,469
Miscellaneous Sidewalk Repair	200,000
New Traffic Signal Locations	100,000
Pavement Marking Maintenance	450,000
Pavement Rehabilitation	2,500,000
Railroad Crossing Maintenance	120,000
Regional Computerized Signal System	100,000
Robinson Street "Complete Streets"	300,000
School Safety Sidewalk Program	100,000
SunRail Corridor Quiet Zone	400,000
Traffic Counts and Travel Time Studies	350,000
Traffic Signal Refurbishing Program	200,000
<b>Gas Tax Fund Total</b>	<b>\$ 9,924,469</b>
<b>Water Reclamation General Construction Fund</b>	
Conserv I Area Collection System Improvements	800,000
Conserv I South Reclaimed Water Main	100,000
Conserv II Equalization Pumping Station Rehab	4,000,000
Conserv II Plant Water System Evaluation	500,000
Conserv II Press Building Rehab	150,000
Conserv II Secondary Weir Washing Device Installed	160,000
Inflow & Infiltration Reduction Project	750,000
Iron Bridge Grit System Replacement	4,500,000
Iron Bridge Ventilation for Biosolids Press Room	500,000
Lift Station Odor Control	250,000
Lift Station Rehabilitation	650,000
Lift Stations Electrical Safety Improvements	1,350,000
Lift Stations Emergency Generators	2,400,000
Reclaimed Water System Valve Replacements	1,000,000
Sanitary Service Lateral Rehabilitation	1,500,000
Sanitary System Corrosion Abatement	1,500,000
Sanitary upgrades with other projects	1,000,000
<b>Water Reclamation General Construction Fund Total</b>	<b>\$ 21,110,000</b>
<b>Page Subtotal</b>	<b>\$ 35,034,469</b>

# PROPOSED BUDGET (as of September 3, 2019)

## Funding for Capital Improvement Projects 2019/20 Detail by Fund

Funding Source	<u>FY 2019/20 Proposed Budget</u>
<b>Water Reclamation Renewal and Replacement Fund</b>	
Lift Station Site Improvements	\$ 250,000
Lift Station Underground Rehabilitation	1,500,000
<b>Water Reclamation Renewal and Replacement Fund Total</b>	<b>\$ 1,750,000</b>
<b>Water Reclamation Impact Fees Fund</b>	
Conserv I Treatment Plant Improvements	\$ 7,500,000
<b>Water Reclamation Impact Fees Fund Total</b>	<b>\$ 7,500,000</b>
<b>Parking Renewal and Replacement Fund</b>	
55 West Maintenance and Repairs	\$ 100,000
Administration Center Garage Repair/Maintenance	200,000
Central Blvd Garage Repair and Maintenance	150,000
Courthouse Garage Repair and Maintenance	120,000
Jefferson Garage Capital Repairs	150,000
Library Garage Repair and Maintenance	373,000
<b>Parking System Revenue Fund Total</b>	<b>\$ 1,093,000</b>
<b>Stormwater Capital Fund</b>	
Lake Lawne Property Acquisition & Treatment	\$ 180,000
Rapid Response Construction	500,000
Stormwater System Construction	500,000
System Repair and Rehabilitation	500,000
<b>Stormwater Utility Fund Total</b>	<b>\$ 1,680,000</b>
<b>Community Redevelopment Agency</b>	
Downtown Capital Maintenance	\$ 775,000
Downtown Lighting	1,000,000
DTO Implementation	6,000,000
Parramore Housing Initiative	2,000,000
Streetscape Improvements	500,000
Under I Design	1,000,000
<b>Community Redevelopment Agency Fund Total</b>	<b>\$ 11,275,000</b>
<b>Downtown South Neighborhood Improvement District</b>	
DSNID Corridor Planning & Enhancement Projects	\$ 1,160,000
<b>Downtown Development Board Fund Total</b>	<b>\$ 1,160,000</b>
<b>Dubsdread Renewal &amp; Replacement</b>	
Dubsdread Clubhouse Improvements	\$ 72,000
Dubsdread Course/Grounds Maintenance	68,000
Dubsdread Equipment	85,000
<b>Dubsdread Renewal &amp; Replacement Fund Total</b>	<b>\$ 225,000</b>
<b>Solid Waste Fund</b>	
Solid Waste Consolidate Facilities Construction	\$ 4,000,000
CBD Waste & Recycling Center	400,000
<b>Solid Waste Fund Total</b>	<b>\$ 4,400,000</b>
<b>Real Estate Acquisition Fund</b>	
Real Estate Acquisition Opportunities	\$ 1,000,000
<b>Real Estate Acquisition Fund Total</b>	<b>\$ 1,000,000</b>
<b>Page Subtotal</b>	<b>\$ 30,083,000</b>
<b>CIP Total</b>	<b>\$ 95,642,150</b>

# PROPOSED BUDGET (as of September 3, 2019)

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## FY 2019/20 BUDGET CALENDAR

January 18	Distribution of budget timeline, Revenue Requests and Justifications/Revenue Manual Revisions
March 1	Revenue Estimates and Justifications/Revenue Manual Revisions due to Management and Budget
March 4	Distribution of Capital Improvement Program requests
March 29	Capital Improvement Program requests due to Management and Budget
April 1	Distribution of Reorganization Requests, Expenditure Requests and Justifications
May 3	Reorganization Requests, Expenditure Requests and Justifications due to Management and Budget
May - June	Meetings with large departments to review Revenue and Expenditure Requests and Justifications
June 19	Certification of property values by Orange County Property Appraiser
June 24	Mayor's State of the City / Budget Address
July 22	Budget Workshop
July 22	City Council vote on proposed millage rate
September 3	First public hearing to adopt proposed millage rate, budget and Capital Improvement Program
September 16	Final public hearing to adopt millage rate, budget and Capital Improvement Program
October 1	Implementation of adopted budget