COMMISSIONER BUDGET NOTEBOOK 2017/2018

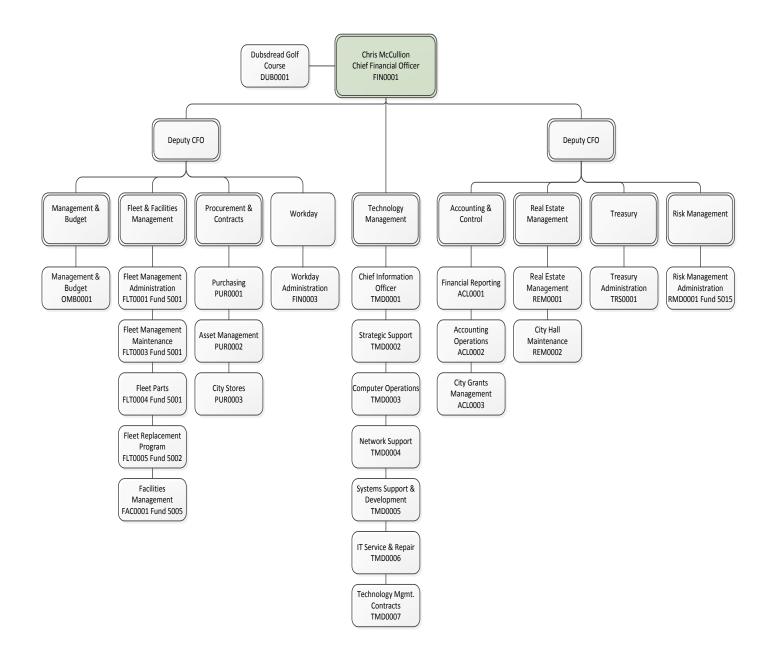


The Approach on 15 at the Historic Dubsdread Golf Course

CITY OF ORLANDO, FLORIDA



BUSINESS AND FINANCIAL SERVICES (as of July 24, 2017)



BUSINESS AND FINANCIAL SERVICES (as of July 24, 2017)

DEPARTMENT EXPENDITURE SUMMARY

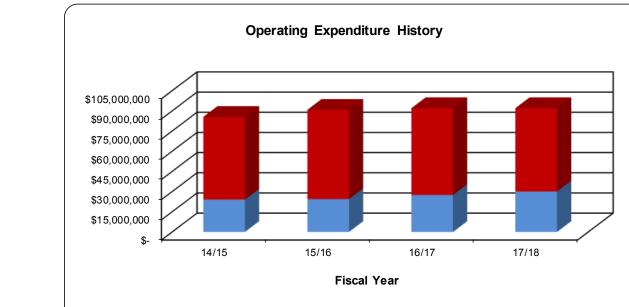
Fund Business Unit Cost Center Number and Name Exp <u>GENERAL FUND #0001</u> Chief Financial Officer (FIN) 0001 Chief Financial Officer \$	2015/16 Actual penditures 873.740		2016/17 Revised Budget		2017/18 Proposed Budget		Change Revised	
Cost Center Number and NameExpGENERAL FUND #0001Chief Financial Officer (FIN)	penditures				•			
<u>GENERAL FUND #0001</u> Chief Financial Officer (FIN)			Budget		Budget			
Chief Financial Officer (FIN)	873 740				U		to Proposed	% Change
Chief Financial Officer (FIN)	873,740							
	873,740							
		\$	1,155,840	\$	1,068,715		(87,125)	(7.54%)
	1,497,961	Ψ	682,352	Ψ	617,378		(64,974)	(9.52%)
0003 Workday Administration	470,033		607,874		614,238		6,364	1.05%
Accounting and Control Division (ACL)			001,011		011,200		-	1.0070
0001 Financial Reporting	815,235		979,558		1,021,029		41,471	4.23%
	1,195,882		1,370,664		1,403,176		32,512	2.37%
0003 City Grants Management	275,023		383,156		388,546		5,390	1.41%
Dubsdread Golf Course (DUB)	210,020		000,100		000,040		0,000	1.4170
0002 Nondepartmental	70,963		6,755		6,283		(472)	(6.99%)
Management and Budget Division (OMB)	10,000		0,700		0,200		(472)	(0.0070)
0001 Management and Budget	501,184		640,481		674,015		33,534	5.24%
Procurement and Contracts Division (PUR)	501,104		040,401		074,010		55,554	0.2470
	1,403,918		1,489,922		1,621,529		- 131,607	8.83%
-	225,713		267,358		275,997		8,639	3.23%
0002 Asset Management	225,713		300,346		275,997 317,741			5.23% 5.79%
0003 City Stores 0004 Non DeptPurchasing Auctions							17,395	0.00%
	27,627		41,500		41,500		-	0.00%
Real Estate Management Division (REM)	674 570		E16 702		600 962		192.060	25 420/
0001 Real Estate Management	674,578		516,793		699,862		183,069	35.42%
	2,661,691		2,611,434		2,665,579		54,145	2.07%
Information Technology Division (TMD)	4 4 5 2 0 0 0		4 004 004		4 054 000		-	0 770/
	1,153,888		1,804,621		1,854,632		50,011	2.77%
	2,348,124		3,191,755		3,652,438		460,683	14.43%
	1,099,024		1,175,841		1,486,200		310,359	26.39%
	1,087,026		1,294,572		1,271,757		(22,815)	(1.76%)
	1,546,773		1,870,019		1,892,988		22,969	1.23%
0006 IT Service and Repair	22,762		95,000		95,000		-	0.00%
	5,795,208		6,524,058		7,964,749		1,440,691	22.08%
Treasury Division (TRS)							-	0.000/
0001 Treasury Administration	417,397		454,884	_	467,601		12,717	2.80%
TOTAL GENERAL FUND \$ 24	1,457,858	\$	27,464,783	\$	30,100,953	\$	2,636,170	9.60%
FACILITIES MANAGEMENT FUND #5005								
Facilities Management Division (FAC)								
	3,831,070	\$	9,307,803	\$	11,347,574	\$	2,039,771	21.91%
			9,307,803		11,347,574	\$	2,039,771	21.91%
	,,	Ψ	0,001,000	Ψ	11,017,071	Ψ	2,000,111	21.0170
REVOLVING & RENEWABLE ENERGY FUND #3005								
Facilities Management Division (FAC)								
0002 Revolving Energy \$	462	\$	139,342	\$	139,342	\$	-	0.00%
TOTAL R & R ENERGY FUND \$	462	\$	139,342	\$	139,342		-	0.00%
			,-	,	, -			
FLEET MANAGEMENT FUND #5001								
Fleet Management Division (FLT)	057 050	¢	4 405 05 1	~	4 070 700	¢	(400 500)	(0.400)
Ξ	1,057,853	\$	1,185,254	\$	1,076,726	\$	(108,528)	(9.16%)
-	6,186,837		15,952,211		16,470,357		518,146	3.25%
0004 Fleet Parts	796,117		461,055		489,216		28,161	6.11%
	1,127,177		1,491,540	-	1,324,669	~	(166,871)	(11.19%)
TOTAL FLEET MANAGEMENT FUND \$ 19	9,167,985	\$	19,090,060	\$	19,360,968	\$	270,908	1.42%

Fiscal Year 2017/18

7.31%

BUSINESS AND FINANCIAL SERVICES (as of July 24, 2017)

Fund	2015/16	2016/17	2017/18	Change	
Business Unit	Actual	Revised	Proposed	Revised	
Cost Center Number and Name	Expenditures	Budget	Budget	to Proposed	% Change
	Experiatores	Dudget	Budget	to r roposed	70 Onlange
LEET REPLACEMENT FUND #5002					
Fleet Management Division (FLT)					
0005 Fleet Replacement Program	\$ 16,307,838	\$ 11,594,838	\$ 13,336,011	\$ 1,741,173	15.02%
TOTAL FLEET REPLACEMENT FUND	\$ 16,307,838	\$ 11,594,838	\$ 13,336,011	\$ 1,741,173	15.02%
RISK MANAGEMENT FUND #5015					
Risk Management Division (RMD)					
0001 Risk Management Administration	\$ 770,565	\$ 968,162	\$ 932,975	\$ (35,187)	(3.63%
0002 Risk Management Non-Departmental	12,293,559	14,540,359	14,223,362	(316,997)	(2.18%
TOTAL RISK MANAGEMENT FUND	\$ 13,064,124	\$ 15,508,521	\$ 15,156,337	\$ (352,184)	(2.27%
CITY STORES INVENTORY FUND #0006					
Procurement and Contracts (PUR)					
0005 City Stores Inventory	\$ 1,537,248	\$-	\$-	\$-	N/A
TOTAL CITY STORES INVENTORY FUND	\$ 1,537,248	\$-	\$-	\$ -	N/A
DUBSDREAD GOLF COURSE #0015					
Dubsdread Golf Course (DUB)					
0001 Dubsdread Golf Course	\$ 2,154,989	\$ 2,300,829	\$ 2,150,243	\$ (150,586)	(6.54%
TOTAL DUBSDREAD GOLF COURSE FUND	\$ 2,154,989	\$ 2,300,829	\$ 2,150,243	\$ (150,586)	(6.54%
UBSDREAD RENEWAL & REPLACEMENT #0016					
Dubsdread Golf Course (DUB)					
0003 Dubsdread Renewal & Replacement	\$ 280,576	\$ 377,457	\$ 465,794	\$ 88,337	23.40%
TOTAL DUBSDREAD R & R FUND	\$ 280,576	\$ 377,457	\$ 465.794	\$ 88,337	23.40%
	φ 200,070	Ψ 011,-01	φ +00,794	φ 00,001	20.4070
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General Fund

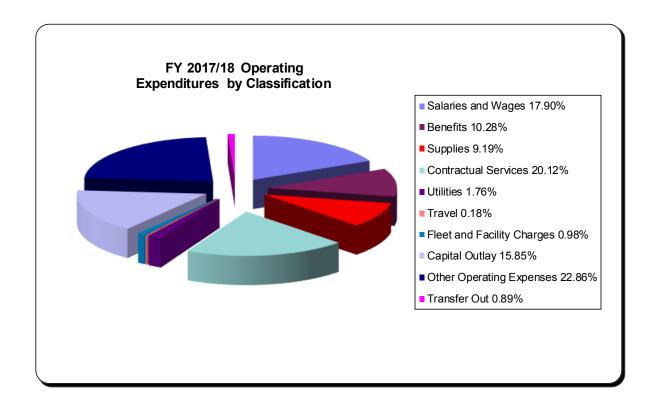
TOTAL -- BUSINESS AND FINANCIAL SERVICES OPERATING \$90,802,150 \$85,783,633 \$92,057,222 \$ 6,273,589

Fiscal Year 2017/18

Other Funds

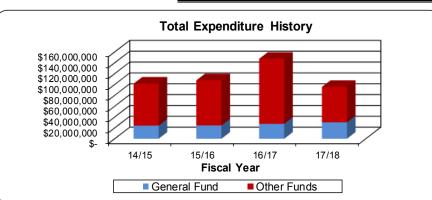
BUSINESS AND FINANCIAL SERVICES	(as of July 24, 2017)
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	2015/16	2016/17	2017/18	Change	
	Actual	Revised	Proposed	Revised	
Expenditure by Classification	Expenditures	Budget	Budget	to Proposed	% Change
Salaries and Wages	\$ 13,311,741	\$ 15,858,925	\$ 16,478,921	\$ 619,996	3.91%
Benefits	7,725,918	8,962,048	9,463,504	501,456	5.60%
Supplies	10,878,557	9,182,165	8,456,443	(725,722)	(7.90%)
Contractual Services	15,799,383	16,234,795	18,525,901	2,291,106	14.11%
Utilities	2,670,995	1,533,097	1,616,890	83,793	5.47%
Travel	85,802	155,756	167,980	12,224	7.85%
Fleet and Facility Charges	1,366,043	770,814	901,657	130,843	16.97%
Capital Outlay	21,367,451	11,666,962	14,587,703	2,920,741	25.03%
Other Operating Expenses	14,709,400	19,983,718	21,040,441	1,056,723	5.29%
Transfer Out	2,886,861	1,435,353	817,782	(617,571)	(43.03%)
TOTAL BUSINESS AND FINANCIAL SERVICES OPERATING	\$ 90,802,150	\$ 85,783,633	\$ 92.057.222	\$ 6.273.589	7.31%

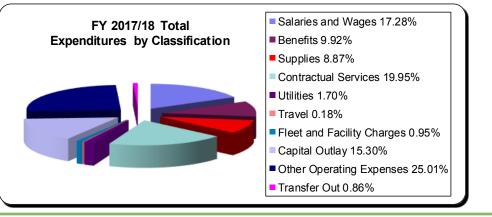


BUSINESS AND FINANCIAL SERVICES (as of July 24, 2017)

	2015/16	2016/17	2017/18	Change	
	Actual	Revised	Proposed	Revised	
	Expenditures	Budget	Budget	to Proposed	% Change
ENERGY INITIATIVE CONTRUCTION BOND FUND #3032					
Projects and Grants	\$ 5,084,763	\$ 10,650,921	\$ -	\$(10,650,921)	(100.00%)
TOTAL ENERGY INITIATIVE CONTRUCTION BOND FUND	\$ 5,084,763	\$ 10,650,921	\$ -	\$(10,650,921)	(100.00%)
Projects and Grants Other Funds	\$ 11,750,333	\$ 50,775,052	\$ 3,310,000	\$(47,465,052)	(93.48%)
TOTAL PROJECTS AND GRANTS	\$ 16,835,096	\$ 61,425,973	\$ 3,310,000	\$(58,115,973)	(94.61%)
TOTAL BUSINESS AND FINANCIAL SERVICES	\$ 107,637,247	\$ 147,209,606	\$ 95,367,222	\$(51,842,384)	(35.22%)



	2015/16 Actual	2016/17 Revised	2017/18 Proposed	Change Revised	
Expenditure by Classification	Expenditures	Budget	Budget	to Proposed	% Change
Salaries and Wages	\$ 13,311,741	\$ 15,858,925	\$ 16,478,921	\$ 619,996	3.91%
Benefits	7,725,918	8,962,048	9,463,504	501,456	5.60%
Supplies	10,968,464	9,885,979	8,456,443	(1,429,536)	(14.46%)
Contractual Services	23,171,214	26,001,427	19,025,901	(6,975,526)	(26.83%)
Utilities	2,682,677	1,521,415	1,616,890	95,475	6.28%
Travel	87,147	229,411	167,980	(61,431)	(26.78%)
Fleet and Facility Charges	6,247,906	7,956,963	901,657	(7,055,306)	(88.67%)
Capital Outlay	24,441,204	42,101,506	14,587,703	(27,513,803)	(65.35%)
Other Operating Expenses	15,114,115	33,256,579	23,850,441	(9,406,138)	(28.28%)
Transfer Out	3,886,861	1,435,353	817,782	(617,571)	(43.03%)
TOTAL BUSINESS AND FINANCIAL SERVICES	\$ 107,637,247 \$	\$ 147,209,606 \$	\$ 95,367,222	\$(51,842,384)	(35.22%)



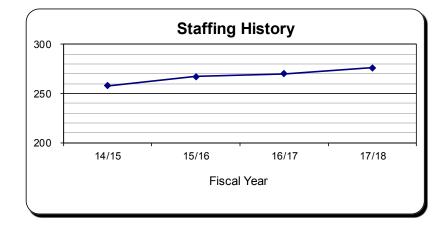
BUSINESS AND FINANCIAL SERVICES (as of July 24, 2017)

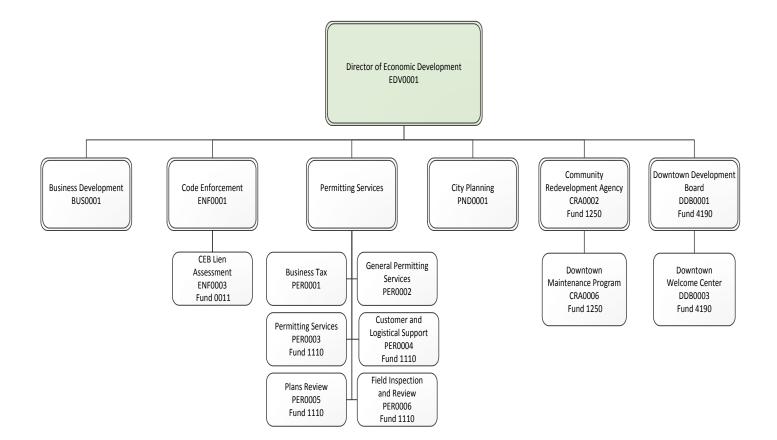
Fund	2015/16	2016/17	2017/18
Business Unit	Final	Revised	Proposed
Cost Center Number and Name	Staffing	Staffing	Staffing
GENERAL FUND #0001			
Chief Financial Officer (FIN)			
0001 Chief Financial Officer	5	5	5
0003 Workday Administration	4	4	4
Accounting and Control Division (ACL)			
0001 Financial Reporting	9	9	9
0002 Accounting Operations	16	16	16
0003 City Grants Management	2	2	2
Management and Budget Division (OMB)			
0001 Management and Budget	7	7	7
Procurement & Contracts Division (PUR)			
0001 Purchasing	15	15	16
0002 Asset Management	3	3	3
0003 City Stores	3	3	3
Real Estate Management Division (REM)			
0001 Real Estate Management	4	4	4
Information Technology Division (TMD)			
0001 Chief Information Officer	15	15	15
0002 Strategic Support	31	31	36
0003 Computer Operations	15	15	15
0004 Network Support	11	11	11
0005 Systems Support and Development	17	17	17
Treasury Division (TRS)			
0001 Treasury Administration	3	3	3
TOTAL GENERAL FUND	160	160	166
FACILITIES MANAGEMENT FUND #5005			
Facilities Management Division (FAC)			
0001 Facilities Management	49	49	49
TOTAL FACILITIES MANAGEMENT FUND	49	49	49
FLEET MANAGEMENT FUND #5001			
Fleet Management Division (FLT)			
0001 Fleet Management Admin.	4	6	6
0003 Fleet Management Maintenance	36	36	36
0004 Fleet Parts	7	7	7
TOTAL FLEET MANAGEMENT FUND	47	49	49

DEPARTMENT STAFFING SUMMARY

BUSINESS AND FINANCIAL SERVICES (as of July 24, 2017)

Fund	2015/16	2016/17	2017/18
Business Unit	Final	Revised	Proposed
Cost Center Number and Name	Staffing	Staffing	Staffing
RISK MANAGEMENT FUND #5015			
Risk Management Division (RMD)			
0001 Risk Management Administration	10	10	10
TOTAL RISK MANAGEMENT FUND	10	10	10
PENSION PARTICIPANT SERVICES FUND #0018 Treasury Division (PEN)			
0009 Pension Participant Services	1	1	1
TOTAL PENSION PARTICIPANT SERVICES FUND	1	1	1
FIRE PENSION FUND #6501 Treasury Division (PEN)			
0010 Pension Management Support	1	1	1
TOTAL FIRE PENSION FUND	1	1	1
TOTAL BUSINESS & FINANCIAL SERVICES	268	270	276

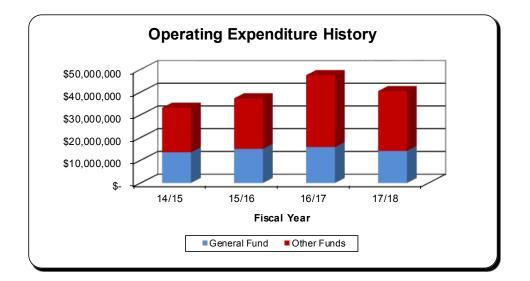




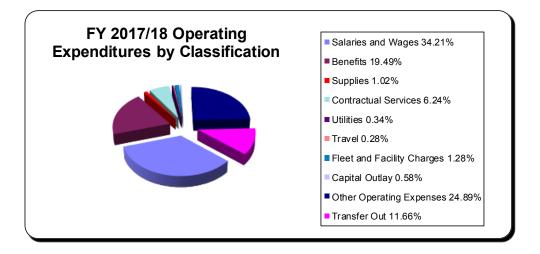
DEPARTMENT EXPENDITURE SUMMARY

Fund		2015/16		2016/17		2017/18	Change	
Business Unit	_	Actual		Revised		Proposed	Revised	
Cost Center Number and Name	E	xpenditures		Budget		Budget	to Proposed	% Change
GENERAL FUND #0001								
Director of Economic Development (EDV)								
0001 Director of Economic Development	\$	626,633	\$	803,007	\$	851,099	\$ 48,092	5.99%
0002 Economic Development Nondepartmental		3,598,684		5,158,388		3,454,389	(1,703,999)	(33.03%)
Business Development Division (BUS)								
0001 Business Development		539,686		632,140		705,659	73,519	11.63%
Permitting Services Division (PER)								
0001 Business Tax		170,945		183,040		195,093	12,053	6.58%
0002 General Permitting Services		1,671,636		2,435,761		2,561,016	125,255	5.14%
Code Enforcement Division (ENF)							(000.007)	(40.000())
0001 Code Enforcement		3,257,058		3,811,315		3,430,348	(380,967)	(10.00%)
0002 Red Light Camera*		2,588,180		-		-	-	N/A
City Planning Division (PND)		0 504 000		0 707 075		0.000.007	440.000	4.000/
0001 City Planning		2,564,338	¢	2,797,375	¢	2,909,697	112,322	4.02%
TOTAL GENERAL FUND	Ф	15,017,159	¢	15,821,026	\$	14,107,301	\$ (1,713,725)	(10.83%)
CEB LIEN ASSESSMENT FUND #0011								
Code Enforcement Division (ENF)								
0003 Code Enforcement Board Lien Assessment	\$	2,481,998	\$	1,552,078		486,966	(1,065,112)	(68.62%)
TOTAL CEB LIEN ASSESSMENT FUND	\$	2,481,998	\$	1,552,078	\$	486,966	\$ (1,065,112)	(68.62%)
BUILDING CODE ENFORCEMENT FUND #1110								
Permitting Services Division (PER)								
0003 Permitting Services	\$	3,500,167	\$	3,810,012	\$	3,809,992	\$ (20)	(0.00%)
0004 Customer Services and Logistical Support		1,675,041		2,355,428		2,506,676	151,248	6.42%
0005 Plans Review		1,360,344		1,985,589		2,182,106	196,517	9.90%
0006 Field Inspection and Review		3,115,745		4,399,228		4,297,157	(102,071)	(2.32%)
TOTAL BUILDING CODE ENFORCEMENT FUND	\$	9,651,296	\$	12,550,257	\$	12,795,931	\$ 245,674	1.96%
DOWNTOWN SOUTH NID FUND #1170								
Director of Economic Development (EDV)								
0003 Downtown South Neighborhood Improvement District	\$	70,966	\$	546,125	\$	325,153	(220,972)	(40.46%)
TOTAL DOWNTOWN SOUTH NID FUND	\$	70,966	\$	546,125	\$	325,153	\$ (220,972)	(40.46%)
	•	,	Ŧ	,	Ŧ	,	+ (,)	(
COMMUNITY REDEVELOPMENT AGENCY FUND #1250								
Community Redevelopment Agency (CRA)	•	4 450 440	•	4 400 440	•		¢ 75.407	F 000/
0002 Community Redevelopment Agency	\$	1,159,116	\$	1,428,418	\$	1,503,555	\$ 75,137	5.26%
0005 Community Redevelopment Agency Nondepartmental		4,908,215		10,652,731		5,924,182	(4,728,549)	(44.39%)
0006 Downtown Maintenance Program TOTAL COMMUNITY REDEVELOPMENT AGENCY FUND	\$	1,215,328 7,282,659	¢	1,686,260 13,767,409	\$	<u>1,749,834</u> 9,177,571	63,574 \$ (4,589,838)	<u>3.77%</u> (33.34%)
TOTAL CONNUMENT REDEVELOFMENT AGENCT FUND	φ	7,202,009	φ	13,707,409	φ	9,177,571	\$ (4,009,000)	(33.3470)
DOWNTOWN DEVELOPMENT BOARD FUND #4190								
Downtown Development Board (DDB)								
0001 Downtown Development Board	\$	664,030	\$	811,041	\$	890,777		9.83%
0002 Downtown Development Board Nondepartmental		2,067,682		2,407,819		2,640,460	232,641	9.66%
0003 Downtown Welcome Center	_	7,713	~	8,220	~	29,340	21,120	256.93%
TOTAL DOWNTOWN DEVELOPMENT BOARD FUND	\$	2,739,425	\$	3,227,080	\$	3,560,577	\$ 333,497	10.33%
TOTAL ECONOMIC DEVELOPMENT OPERATING	\$	37,243,504	\$	47,463,975	\$	40,453,499	\$ (7,010,476)	(14.77%)

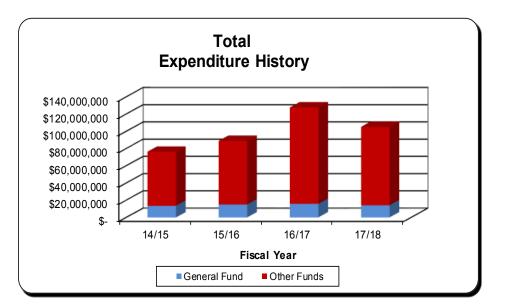
*The Red Light Camera program moved to the Transportation Department effective FY 2016/17.



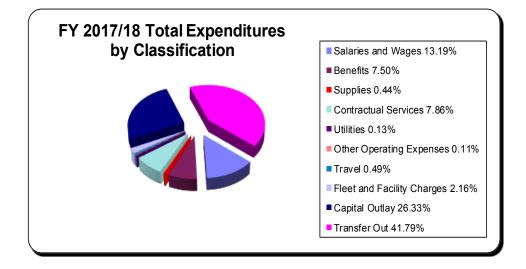
Expenditure by Classification	2015/16 Actual Expenditures	2016/17 Revised Budget	2017/18 Proposed Budget	Change Revised to Proposed	% Change
Salaries and Wages	\$ 10,450,122	\$ 12,873,988	\$ 13,840,592	\$ 966,604	7.51%
Benefits	5,685,552	7,274,894	7,883,444	608,550	8.37%
Supplies	270,710	383,550	414,001	30,451	7.94%
Contractual Services	2,590,436	3,977,379	2,522,710	(1,454,669)	(36.57%)
Utilities	128,068	161,230	136,422	(24,808)	(15.39%)
Travel	54,095	109,735	113,830	4,095	3.73%
Fleet and Facility Charges	474,091	446,828	518,480	71,652	16.04%
Capital Outlay	241,674	277,069	236,100	(40,969)	(14.79%)
Other Operating Expenses	9,896,253	11,297,056	10,069,357	(1,227,699)	(10.87%)
Transfer Out	7,452,503	10,662,246	4,718,563	(5,943,683)	(55.75%)
TOTAL ECONOMIC DEVELOPMENT OPERATING	\$ 37,243,504	\$ 47,463,975	\$ 40,453,499	\$ (7,010,476)	(14.77%)



Fund Business Unit Cost Center Number and Name	2015/16 Actual Expenditures			2016/17 Revised Budget		2017/18 Proposed Budget		Change Revised to Proposed	% Change
BUILDING CODE ENFORCEMENT FUND #1110 Permitting Services Division (PER) Projects and Grants	\$	2,993,642	\$	8,961,225	\$		\$	(8,961,225)	(100.00%)
TOTAL BUILDING CODE ENFORCEMENT FUND <u>COMMUNITY REDEVELOPMENT AGENCY FUND #1250</u>	\$	2,993,642	\$	8,961,225	\$	-	\$	(8,961,225)	(100.00%)
Community Redevelopment Agency (CRA) Projects and Grants TOTAL COMMUNITY REDEVELOPMENT AGENCY FUND	\$ \$	3,593,082 3,593,082	\$ \$	<u>11,884,066</u> 11,884,066	\$ \$	6,820,831 6,820,831	\$ \$	(5,063,235)	(42.61%) (42.61%)
DOWNTOWN DEVELOPMENT BOARD FUND #4190 Downtown Development Board (DDB)	•							// / - -	<i>(</i>
Projects and Grants TOTAL DOWNTOWN DEVELOPMENT BOARD FUND	\$ \$	<u>691,736</u> 691,736	\$ \$	2,269,165 2,269,165	\$ \$	897,000 897,000	\$ \$	(1,372,165) (1,372,165)	(60.47%) (60.47%)
DOWNTOWN SOUTH NID FUND #1170 Director of Economic Development (EDV) Projects and Grants TOTAL DOWNTOWN SOUTH NID FUND	\$	-	\$		\$	<u>270,000</u> 270,000	\$	270,000	
CEB LIEN ASSESSMENT FUND #0011 Code Enforcement Division (ENF) Projects and Grants		2,830		207,711				(207,711)	(100.00%)
TOTAL CEB LIEN ASSESSMENT FUND <u>CRA TRUST FUNDS #1251 - #1253</u> <u>Community Boday Jonemat Aranay</u> (CBA)	\$	2,830	\$	207,711	\$	-	\$	(207,711)	(100.00%)
Community Redevelopment Agency (CRA) 0001 CRA Downtown Trust 0003 CRA III Trust 0004 CRA IV Republic Drive Trust TOTAL CRA TRUST FUNDS	\$	25,598,908 4,713,704 13,612,912 43,925,524	\$	5,187,142 14,190,112	\$	33,491,880 5,735,904 17,460,255 56,688,039	\$	548,762 3,270,143	12.57% 10.58% 23.05% 15.39%
OTHER FUNDS Projects and Grants TOTAL OTHER FUNDS	\$ \$	448,494	\$ \$	7,807,102	\$ \$	-	\$ \$	(7,807,102)	(100.00%) (100.00%)
TOTAL PROJECTS, GRANTS & NON-OPERATING	э \$	440,494 51,655,307	э \$	80,257,611	э \$	- 64,675,870	р \$. ,	(100.00%)
TOTAL ECONOMIC DEVELOPMENT	\$	88,898,812	\$		\$		\$		(17.69%)



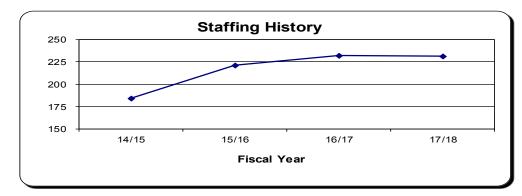
Expenditure by Classification	2015/16 Actual Expenditures	2016/17 Revised Budget	2017/18 Proposed Budget	Change Revised to Proposed	% Change
Salaries and Wages	\$ 10,481,076	\$ 12,888,635	\$ 13,870,592	\$ 981,957	7.62%
Benefits	5,685,552	7,281,294	7,883,444	602,150	8.27%
Supplies	359,393	476,441	459,001	(17,440)	(3.66%)
Contractual Services	6,204,433	21,109,729	8,263,541	(12,846,188)	(60.85%)
Utilities	128,068	161,230	136,422	(24,808)	(15.39%)
Travel	62,608	109,735	113,830	4,095	3.73%
Fleet and Facility Charges	525,369	689,197	518,480	(170,717)	(24.77%)
Capital Outlay	3,780,062	7,341,156	2,266,100	(5,075,056)	(69.13%)
Other Operating Expenses	22,892,140	31,547,330	27,683,703	(3,863,627)	(12.25%)
Transfer Out	38,780,111	46,116,839	43,934,256	(2,182,583)	(4.73%)
TOTAL ECONOMIC DEVELOPMENT	\$ 88,898,812	\$ 127,721,586	\$ 105,129,369	\$ (22,592,217)	(17.69%)



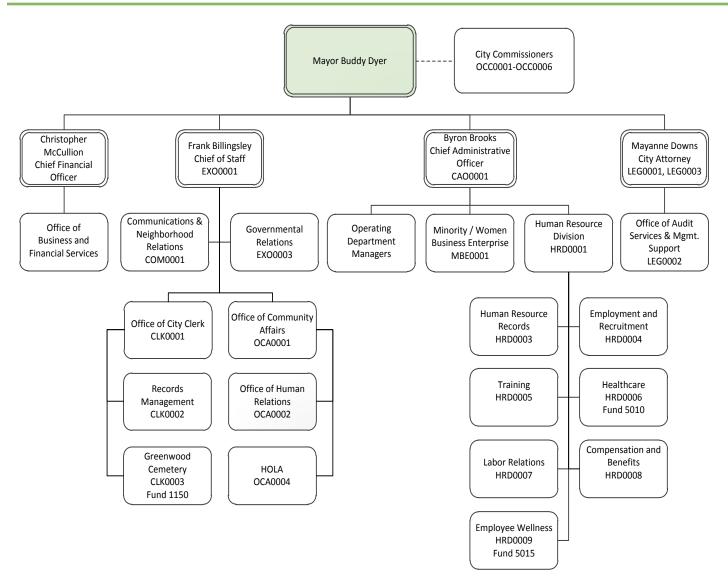
ECONOMIC DEVELOPMENT DEPARTMENT (as of July 24, 2017)

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TOTAL ECONOMIC DEVELOPMENT 221 232 231	IOTAL DOWNTOWN DEVELOPMENT BOARD FUND	3	3	2
	TOTAL ECONOMIC DEVELOPMENT	221	232	231

*The Red Light Camera program moved to the Transportation Department effective FY 2016/17.



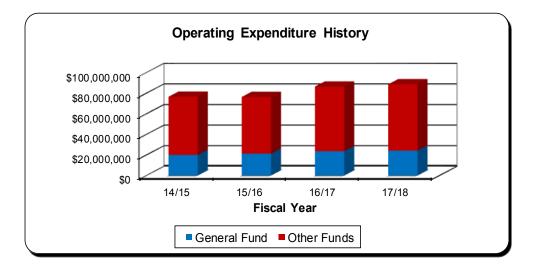
Fiscal Year 2017/18



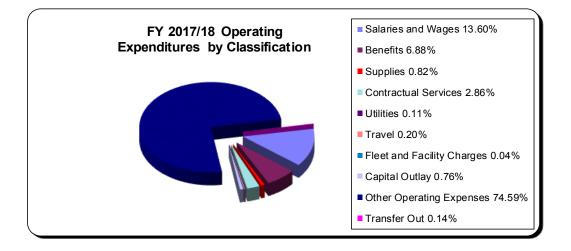
Fund 2015/16 2016/17 2017/18 Change Business bilt Actual Revised Proposed Revised Science of the Mayor (EXO) Office of the Mayor (EXO) Office of the Mayor (EXO) 1/85,637 \$ 1.890,104 \$ 105,247 5.90% 0002 Executive Offices Nondepartmental 054,009 202,570% (159,226) 45,852 22,39%) 0004 HOLA 181,768 - - N/A 0001 Community Affairs (OCA) - 188,581 192,518 3.937 2.09% Office of Communications a Neighborhood Relations (COM) - 188,581 192,518 3.937 2.09% Office of Communications and Neighborhood Relations (COM) - 1.844,568 2.044,364 169,708 8.96% Office of Communications and Neighborhood Relations (COCM) - 001,244 3	DEPARTI	MEN		r u r	E SUMMAR	Y				
Cost Center Number and Name Expenditures Budget Budget to Proposed Change GENERAL FLIND #0001 Office of the Mayor (EXO) 0001 Office of the Mayor (S) 1,465,637 \$ 1,894,657 \$ 1,890,104 \$ 105,247 5,90% 0002 Executive Offices Mondepartmental 789,712 764,103 801,346 17,243 2,20% 0004 Work Place Giving 7,460 - - - N/A 0061 Community Affairs (OCA) 0001 Community Affairs (OCA) 0003 Cocarits 3,110,315 3,224,481 3,472,160 207,216 6,36% 0001 Community Affairs (OCA) - 188,581 192,518 3,937 2,09% 6,36% 0011 Communications and Neighborhood Relations 1,699,899 1,894,658 2,064,364 169,706 8,98% 0011 Car, Clerk 696,242 866,334 892,027 25,693 2,97% 0001 Carb, Clerk 5,942,6733 \$ 11,013,650 \$ 678,841 6,57% Office of Chy Carmisisioner District 1 \$ 315,686 <td>Fund</td> <td></td> <td>2015/16</td> <td></td> <td>2016/17</td> <td></td> <td>2017/18</td> <td></td> <td>Change</td> <td></td>	Fund		2015/16		2016/17		2017/18		Change	
GENERAL FLND #0001 Office of the Mayor (EXO) 5 1,465,837 \$ 1,784,857 \$ 1,890,104 \$ 105,247 5.90% 0001 Office of the Mayor \$ 1,465,837 \$ 1,784,857 \$ 1,890,104 \$ 105,247 5.90% 0002 Executive Offices Nondepartmental 789,712 784,103 801,346 17,243 2.20% 0004 HOLA 181,788 786,103 807,341 5.25,44 6.89% 0001 Community Affairs 0CA 7,450 - N/A 0012 Human Relations 3,85,915 660,050 721,462 30,064 4,48% 0003 Communications and Neighborhood Relations (COM) - 188,981 1,894,658 2,064,364 169,778 20,89% 0001 Communications and Neighborhood Relations (COM) - 18,894,658 2,064,364 169,7841 6,77% 0001 Cay Cammissioner S(OCC) - 10,89,489 11,013,650 6,78,841 6,77% 0001 Cay Cammissioner District 1 \$ 315,686 \$ <td>Business Unit</td> <td></td> <td>Actual</td> <td></td> <td>Revised</td> <td></td> <td>Proposed</td> <td></td> <td>Revised</td> <td>%</td>	Business Unit		Actual		Revised		Proposed		Revised	%
Office of the Mayor (EXO) 0001 Office of the Mayor \$ 1.465.637 \$ 1.764.857 \$ 1.890.104 \$ 105.247 5 5.90% 0002 Executive Offices Nondepartmental 789.712 774.103 801.346 17.243 2.20% 0003 Governmental Relations 789.712 774.103 801.346 17.243 2.20% 0004 HOLA 181.768 - - NVA 0005 Work Place Giving 7.450 - - NVA 0001 Community Affairs 776.168 785.075 837.619 52.544 6.65% 0002 Fluman Relations 3.65.915 600.508 721.462 3.054 4.48% 0003 CA Grants 3.110.315 3.264.861 3.472.190 207.329 6.35% 0004 Chuna Relations 1.699.899 1.894.653 2.064.364 169.706 8.96% Office of Communications & Neighborhood Relations (COM) 0001 Communications & Neighborhood Relations (COC) 00124C commissioner District 1 \$ 9.428.77 2.208.910 301.246 20.338 7.24% OOTA City Corer 606.242 866.33	Cost Center Number and Name		Expenditures		Budget		Budget		to Proposed	Change
0001 Office of the Mayor \$ 1.465,637 \$ 1.800,104 \$ 10.802,144 \$ 10.802,144 \$ 10.802,144 \$ 10.802,144 \$ 10.802,144 \$ 10.802,144 \$ 10.802,144 \$ 12.236% 4 5.802% 423.882 (22.36%) 0004 HOLA 11.7243 2.20% 0004 Monunutly Affairs (OCA) 7.460 - - N/A 0001 Community Affairs (OCA) 776,168 785,075 633,619 52.544 6.69% 0002 Human Relations 3.01315 3.264,861 3,472,190 207,329 6.33% 0002 Human Relations 3.011,0.315 3.264,861 3,472,190 207,329 6.33% 0004 HOLA - 10.89,989 1.894,668 2.064,364 169,706 8.96% 0001 City (Citk (CLK) 0001 City (Citk (CLK) 0001 City (Citk (CLK) 0002 Records Management 243,817 280,910 301,246 20.336 7.24% 0001 City Commissioner District 1 \$ 3.15,258 \$ 3.05,772 3.101,10.350 \$ 6.93,72	GENERAL FUND #0001									
0002 Executive Offices Nondepartmental 54,800 (205,798) (155,226) 45,852 (22,36%) 0003 Governmental Relations 769,712 784,103 801,346 17,243 2.20% 0004 HOLA 181,768 - - N/A 0005 Governmental Relations 355,915 690,508 721,462 30,954 4,48% 0001 Community Affairs 776,168 785,075 837,619 52,544 6,69% 0001 Community Affairs 3,110,315 3,264,861 3,472,190 207,329 6,35% 0004 HOLA - 188,581 192,518 3,937 2,09% Office of Communications and Neighborhood Relations (COM) - 188,581 192,518 3,937 2,09% 0001 Cetry Commissioner Signer 2,428,817 220,910 301,246 203,38 2,27% 0001 Cetry Commissioner District 1 \$ 9,428,733<\$	Office of the Mayor (EXO)									
0003 Governmental Relations 789,712 784,103 801,346 17,243 2.20% 0004 HOLA 181,768 - - N/A O005 Work Place Giving 7,76,168 785,075 837,619 52,544 6.69% 0001 Community Affairs (OCA) 395,915 660,508 721,462 30,954 4,48% 0003 C/C Grants 3,110,315 3,264,861 3.472,190 207,329 6.53% 0004 HOLA - 188,561 192,518 3,937 2.09% Office of Communications and Neighborhood Relations (CCM) - 188,561 192,518 3,937 2.09% Office of City Clerk 666,242 866,334 892,027 25,683 2.97% 0002 Records Management 2.48,817 280,910 301,246 203,867 72,44% TOTAL – MAYOR \$ 9,426,73 \$ 10,318,608 \$ 11,01,500 \$ 6,977 2,27% 0002 City Commissioner District 1 \$ 315,658 \$ 306,777 \$ 7,072 2,19% 0003 City Commissioner District 3 312,393	0001 Office of the Mayor	\$	1,465,637	\$	1,784,857	\$	1,890,104	\$	105,247	5.90%
0004 HOLA 181,768 - - - N/A 0005 Work Place Giving 7,450 - - N/A 0001 Community Affairs (OCA) 395,915 680,5075 837,6119 52,544 66.69% 0002 Human Relations 395,915 690,508 721,462 30,954 4.48% 0003 CA Grants 3,110,315 3,264,861 3,472,190 207,329 6,35% 0004 HOLA - 185,811 192,518 3,397 2.09% Office of Communications and Neighborhood Relations (COM) - 186,8581 192,518 3,397 2.09% Office of Communications and Neighborhood Relations (COM) 696,242 866,334 892,077 25,683 2.97% 0002 Records Management 248,817 280,910 301,246 203,367 7.24% Office of City Commissioner District 1 \$ 315,585 \$ 305,713 \$ 312,730 \$ 6,937 2.27% O002 City Commissioner District 2 297,752 301,824 304,825 3.001 0.99% 00	0002 Executive Offices Nondepartmental		54,809		(205,078)		(159,226)		45,852	(22.36%)
0005 Work Place Giving 7,450 - - - NA Office of Community Affairs (OCA) 395,915 690,508 721,462 30,934 4,48% 0003 CCA Crants 3110,315 3,264,861 3,472,162 30,934 4,48% 0003 CCA Crants 3,110,315 3,264,861 3,472,162 30,934 4,48% 0004 COmmunications and Neighborhood Relations (CCM) - 188,581 192,518 3,937 2,09% Office of Communications and Neighborhood Relations (CCM) - 188,981 192,518 3,937 2,09% Office of City Clerk 696,242 866,334 892,027 25,693 2,97% 0002 City Clerk 248,817 280,910 301,246 20,336 7,24% Office of City Commissioner District 1 \$ 315,658 \$ 305,793 \$ 11,01,500 \$ 6,78,41 6,57% 0002 City Commissioner District 3 312,938 312,938 \$ 311,0157 7,072 2,19% 0003 City Commissioner District 3 318,658 </td <td>0003 Governmental Relations</td> <td></td> <td>789,712</td> <td></td> <td>784,103</td> <td></td> <td>801,346</td> <td></td> <td>17,243</td> <td>2.20%</td>	0003 Governmental Relations		789,712		784,103		801,346		17,243	2.20%
Office of Community Affairs 0001 Community Affairs 0002 Human Relations 776, 168 785,075 837,619 52,544 6.69% 0002 Charan Relations 395,915 690,005 721,462 30,544 4.48% 0003 CA Grants 3,110,315 3,264,861 3,472,190 207,329 6,35% 0004 ChClA - 188,581 192,518 3,337 2,09% Office of Communications and Neighborhood Relations (COM) - 1,699,899 1,894,658 2,064,364 169,706 8,99% Office of City Cark (CLK) 696,242 866,334 892,027 25,693 2,97% 0001 City Corent Sisticat 7 248,817 289,810 301,246 301,245 3,001 0.99% 0001 City Commissioner District 1 \$ 315,658 305,793 \$ 312,730 \$ 6,837 2,27% 0001 City Commissioner District 1 \$ 315,658 305,793 \$ 312,730 \$ 6,837 2,27% 0002 City Commissioner District 5 299,495 301,124 311,917 10,683	0004 HOLA		181,768		-		-		-	N/A
001 Community Affairs 776,168 785,075 837,619 52,544 6,69% 0002 CA Grants 3,110,315 3,264,641 3,472,180 207,329 6,33% 0004 HOLA - 189,581 192,518 3,337 2,09% 0001 Communications & Neighborhood Relations (COM) - 189,581 192,518 3,337 2,09% 0001 Communications and Neighborhood Relations (COM) - 189,581 192,518 3,337 2,09% 0001 Communications and Neighborhood Relations (COM) - 189,899 1,894,658 2,064,364 169,706 8,96% Office of Ciplerk 696,242 866,334 892,027 25,693 2,97% 0002 City (Clerk 5 9,426,733 \$ 10,314,809 \$ 11,01560 6 78,841 6,57% Office of City Commissioner District 1 \$ 312,573 \$ 312,730 \$ 6,937 2,27% 0003 City Commissioner District 2 297,752 301,824 304,825 3,001 0.99% 301,234 311	-		7,450		-		-		-	N/A
0002 Human Relations 396,915 690,503 721,462 30,954 4.48% 0003 OCA Grants 3,110,315 3,264,861 3,272,190 207,329 6,35% 0004 HOLA - 189,581 192,518 3,337 2,09% Office of Communications and Neighborhood Relations 1,699,899 1,894,658 2,064,354 169,706 8,96% 0001 Communications and Neighborhood Relations 1,699,899 1,894,658 2,064,354 169,706 8,96% 0001 City Clerk 696,242 866,334 892,027 25,693 2,97% 0002 Records Management 248,817 280,910 301,245 20,337 5 6,937 2,27% 0002 City Commissioner District 1 \$ 315,578 305,793 \$ 312,730 \$ 6,937 2,27% 0002 City Commissioner District 3 312,393 \$ 312,730 \$ 6,937 2,27% 0004 City Commissioner District 5 299,495 301,234 311,917 10,683 3,55% 0005 City Commissioner District 6 336,454										
0003 OCA Grants 3,110,315 3,264,861 3,472,190 207,329 6,35% 0004 HOLA - 188,891 192,518 3,937 2,09% 0010 Communications & Neighborhood Relations (COM) - 188,891 192,518 3,937 2,09% 0010 City Clerk 696,242 866,334 892,027 25,693 2,97% 0002 Records Management 248,817 280,910 301,246 20,336 7,24% OTLA MAYOR \$ 942,6733 \$ 10,348,809 \$ 11,013,650 \$ 6,78,841 6,57% Office of Chy Commissioner District 1 \$ 315,658 \$ 305,773 \$ 11,013,650 \$ 6,937 2,27% 0002 City Commissioner District 1 \$ 315,658 \$ 300,422 301,011 318,167 7,262 2,33% 0003 City Commissioner District 4 303,042 310,011 318,167 7,360 2,39% 0004 City Commissioner District 6 383,454 307,620 314,980 7,360 <t< td=""><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td></td><td></td></t<>	-		-		-		-			
0004 HOLA - 188,581 192,518 3,937 2.09% Office of Communications and Neighborhood Relations 1,699,899 1,894,658 2,064,364 169,706 8.96% Office of the City Clerk Ede (LK) 696,242 866,334 892,027 25,693 2.97% 0001 Cly Clerk S 9,426,733 \$ 10,334,809 \$ 11,013,650 \$ 678,841 6.57% Office of City Commissioners (OCC) Commissioner District 1 \$ 315,668 \$ 300,777 7,072 2.97% 0001 City Commissioner District 2 297,752 301,824 304,825 3,001 0.99% 0003 City Commissioner District 3 312,938 323,605 330,677 7,072 2.19% 0004 City Commissioner District 5 299,495 301,234 311,917 10,683 3,55% 0005 City Commissioner District 6 363,454 307,620 314,980 7,360 2.39% 001 Chief Administrative Officer (CAO) 0001 Chief Administrative Officer (CAO) 0001 Chief Administrative Officer (CAO) <			-		-		-			
Office of Communications & Neighborhood Relations Office of the City Clerk (CLK) 1,699,899 1,894,658 2,064,364 169,706 8,96% 0001 City Clerk 0001 City Clerk 0002 Records Management 248,817 280,910 301,246 20,336 7,24% TOTAL – MWOR \$ 9,426,733 \$ 10,334,809 \$ 11,013,650 \$ 678,841 6.57% Office of City Commissioner District 1 \$ \$ 315,658 \$ 305,793 \$ 312,730 \$ 6,937 2,27% 0002 City Commissioner District 1 \$ \$ 315,658 \$ 305,793 \$ 312,730 \$ 6,937 2,27% 0003 City Commissioner District 1 \$ 312,938 323,605 330,677 7,072 2,19% 0004 City Commissioner District 5 309,493 301,234 311,917 10,683 3,55% 0005 City Commissioner District 5 299,495 301,244 31,900 7,362 2,39% TOTAL – CITY COMMISSIONERS \$ 1,892,339 \$ 1,892,906 \$<			3,110,315							
0001 Communications and Neighborhood Relations Office of the City Clerk (CLK) 1,699,899 1,894,658 2,064,364 169,706 8,96% 0010 City Cierk 0002 Records Management 248,817 280,910 301,246 20,336 7,24%, TOTAL - MAYOR \$ 9,426,733 \$ 10,334,809 \$ 11,013,650 \$ 678,841 6,57% Office of City Commissioner District 1 \$ 315,658 \$ 305,793 \$ 312,730 \$ 6,937 2,27% 0003 City Commissioner District 1 \$ 315,658 \$ 305,793 \$ 312,730 \$ 6,937 2,27% 0003 City Commissioner District 1 \$ 315,658 \$ 305,793 \$ 312,730 \$ 6,937 2,27% 0004 City Commissioner District 4 303,042 310,911 318,167 7,072 2,19% 0006 City Commissioner District 5 229,495 301,234 311,917 10,683 3,56% 0001 Chief Administrative Officer (CAO) 0001 Chief Administrative Officer (CAO) 31,091 3,1800 3,000 - 0,00% Minority / Women Business Enterprises (MBE) 0002 Windplace Giving - 31,000 3,000 - 0,00% <t< td=""><td></td><td></td><td>-</td><td></td><td>188,581</td><td></td><td>192,518</td><td></td><td>3,937</td><td>2.09%</td></t<>			-		188,581		192,518		3,937	2.09%
Office of the City Clerk (CLK) 696,242 866,334 892,027 25,693 2.97% 0001 City Clerk 248,817 280,910 301,246 20,336 7.24% TOTAL MAYOR \$ 9,426,733 \$ 10,334,809 \$ 11,013,650 \$ 678,841 6.57% Office of City Commissioners (OCC) 0001 City Commissioner District 1 \$ 315,658 \$ 305,793 \$ 312,730 \$ 6.937 2.27% 0002 City Commissioner District 2 297,752 301,824 304,825 3,001 0.99% 0003 City Commissioner District 5 299,495 310,214 311,917 10,683 3,55% 0006 City Commissioner District 6 363,454 307,620 314,980 7,380 2.39% Office of Chief Administrative Officer (CAO) 0001 Chief Administrative Officer \$ 1,061,702 \$ 1,285,985 92,351 7,35% 0002 Workplace Giving \$ 1,061,702 \$ 1,265,908 \$ 1,348,259 \$ 92,351 7,35% <td>-</td> <td>COM</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	-	COM								
0001 City Clerk 0002 Records Management 696,242 866,334 892,027 25,693 2.97% 0012 Records Management 248,817 280,910 301,246 20,336 7.24% 0011 City Commissioner District 1 \$ 9,426,733 \$ 10,334,809 \$ 11,013,650 \$ 678,841 6,57% 0001 City Commissioner District 1 \$ 315,658 \$ 306,773 \$ 6,937 2.27% 0002 City Commissioner District 2 207,752 301,824 304,825 3,001 0.99% 0003 City Commissioner District 4 303,042 310,911 318,167 7,256 2.33% 0005 City Commissioner District 6 363,454 307,620 314,980 7,360 2.39% Office of Chief Administrative Officer (CAO) 31,082,339 \$ 1,850,987 \$ 1,348,259 \$ 92,351 7,35% 0001 Chief Administrative Officer \$ 1,061,702 \$ 1,255,908 \$ 1,348,259 \$ 92,351 7,35% 0001 Chief Administrative Off	-		1,699,899		1,894,658		2,064,364		169,706	8.96%
0002 Records Management 248,817 260,910 301,246 20,336 7,24% TOTAL MAYOR \$ 9,426,733 \$ 10,334,809 \$ 11,013,650 \$ 678,841 6,67% Office of City Commissioner District 1 \$ 315,658 \$ 305,793 \$ 312,730 \$ 6,937 2,27% 0002 City Commissioner District 2 297,752 301,824 304,825 3,001 0,99% 0003 City Commissioner District 3 312,938 323,605 330,677 7,072 2,19% 0005 City Commissioner District 5 299,495 301,234 311,917 10,683 3,55% 0006 City Commissioner District 6 363,454 307,620 314,860 7,360 2,29% Office of Chief Administrative Officer \$ 1,861,702 \$ 1,850,987 \$ 1,893,296 \$ 42,309 2,29% 0001 Chief Administrative Officer \$ 1,061,702 \$ 1,256,908 \$ 1,348,259 \$ 92,351 7,35% 0002 Workplace Giving - 31,000 - 0,00% 3,000 - 0,00% 0001 Human Resources Division (HRD) - <td></td>										
TOTAL – MAYOR \$ 9,426,733 \$ 10,334,809 \$ 11,013,650 \$ 678,841 6.57% Office of City Commissioner District 1 \$ 315,658 \$ 305,793 \$ 312,730 \$ 6,937 2.27% 0002 City Commissioner District 2 297,752 301,824 304,825 3,001 0.99% 0003 City Commissioner District 3 312,938 323,605 330,677 7,072 2.19% 0004 City Commissioner District 4 303,042 310,911 318,167 7,256 2.33% 0005 City Commissioner District 5 299,495 301,234 311,917 10,683 3.55% 0006 City Commissioner District 6 363,454 307,620 314,980 7,360 2.39% 7,360 2.39% TOTAL – CITY COMMISSIONERS \$ 1,061,702 \$ 1,255,908 \$ 1,348,259 \$ 92,351 7.35% 0006 31,000 - 0.00% Office of Chief Administrative Officer \$ 1,061,702 \$ 1,255,908 \$ 1,348,259 \$ 92,351 7.35% 0002 Workplace Giving - 31,000 31,000 - 0.00% Minority / Women Business Enterprises (MBE) 0001 Human Resources Ionidepartmental 195,991 257,578 159,872 (97,706) (37,93%) 0002 Human Resources Ionidepartmental 195,991 257,578 159,872 (4,934) (11,91%) 30,30% 0002 Limployment and Recruitment 677,773 792,134 901,023 108,889 13,75% 0008 91,375% 0005 Human Resources Training 390,364 403,474 400,726 (2,748) (0,68%) 007,264 (2,748) (0,68%) 00000 Lipy Atomal Resources Training			-		-		,		-	
Office of City Commissioner District 1 \$ 315,658 \$ 305,793 \$ 312,730 \$ 6,937 2.27% 0002 City Commissioner District 2 297,752 301,824 304,825 3,001 0.99% 0003 City Commissioner District 3 312,938 323,605 330,677 7,072 2.19% 0006 City Commissioner District 4 303,042 310,911 318,167 7,256 2.33% 0005 City Commissioner District 5 299,495 301,234 311,917 10,683 3.55% 0006 Chity Commissioner District 6 363,454 307,620 314,980 7,360 2.39% Office of Chief Administrative Officer (CAO) 0001 Chief Administrative Officer \$ 1,061,702 \$ 1,255,908 \$ 1,348,259 \$ 92,351 7.35% 0002 Workplace Giving - 31,000 - 0.00% - 0.00% Minority / Women Business Enterprises (MBE) 0001 Human Resources \$ 449,979 \$ 483,078 \$ 629,862 146,784 30.39% 0002 Human Resources Nondepartmental 677,773 792,134 901,023 108,889 13,75%<				_		_		-		
0001 City Commissioner District 1 \$ 315,658 \$ 305,793 \$ 312,730 \$ 6,937 2.27% 0002 City Commissioner District 2 297,752 301,824 304,825 3.001 0.99% 0003 City Commissioner District 3 312,938 323,605 330,677 7,072 2.19% 0006 City Commissioner District 4 303,042 310,911 318,167 7,256 2.33% 0005 City Commissioner District 5 299,495 301,234 311,917 10,683 3.55% 0006 City Commissioner District 6 363,454 307,620 314,980 7,360 2.39% Office of Chief Administrative Officer \$ 1,892,339 \$ 1,852,908 \$ 1,348,259 \$ 92,351 7,35% 0002 Workplace Giving - 31,000 - 0.00% - 0.00% Minority // Women Business Enterprises (MBE) 5 707,439 \$ 698,744 \$ 807,545 108,801 15,57% Human Resources Nondepartmental 195,991 257,578 159,872 (97,706) (37,93%) 0002 Human Resources Records 245,454 258,061 253,	TOTAL MAYOR	\$	9,426,733	\$	10,334,809	\$	11,013,650	\$	678,841	6.57%
0002 City Commissioner District 2 297,752 301,824 304,825 3,001 0.99% 0003 City Commissioner District 3 312,938 323,605 330,677 7,072 2.19% 0004 City Commissioner District 4 303,042 310,911 318,167 7,256 2.33% 0005 City Commissioner District 5 299,495 301,234 311,917 10,683 3.55% 0006 City Commissioner District 6 363,454 307,620 314,980 7,360 2.39% Office of Chief Administrative Officer (CAO) 310,911 1,850,987 \$ 1,893,296 \$ 42,309 2.29% Office of Chief Administrative Officer (CAO) 310,00 - 310,00 - 0.00% Minority / Women Business Enterprises (MBE) \$ 1,061,702 \$ 1,255,908 \$ 1,348,259 \$ 92,351 7.35% 0001 Human Resources Division (HRD) \$ 1051,702 \$ 1,255,908 \$ 13,600 - 0.00% 0002 Human Resources Nondepartmental 195,991 257,578	Office of City Commissioners (OCC)									
0003 City Commissioner District 3 312,938 323,605 330,677 7,072 2.19% 0004 City Commissioner District 4 303,042 310,911 318,167 7,256 2.33% 0005 City Commissioner District 5 299,495 307,620 314,980 7,360 2.39% 0006 City Commissioner District 6 363,454 307,620 314,980 7,360 2.39% Office of Chief Administrative Officer CAO \$ 1,892,339 \$ 1,850,987 \$ 1,848,259 \$ 92,351 7,35% 0001 Chief Administrative Officer \$ 1,061,702 \$ 1,255,908 \$ 1,348,259 \$ 92,351 7,35% 0001 Worken Busiess Enterprises (MBE) \$ 707,439 \$ 698,744 \$ 807,545 108,801 15.57% Human Resources Nondepartmental 195,991 257,578 159,872 (97,706) (37,93%) 0002 Human Resources Rondepartmental 930,364 403,474 400,726 (2,748) (0,68%) 0007 Labor Relations <td< td=""><td>0001 City Commissioner District 1</td><td>\$</td><td>315,658</td><td>\$</td><td>305,793</td><td>\$</td><td>312,730</td><td>\$</td><td>6,937</td><td>2.27%</td></td<>	0001 City Commissioner District 1	\$	315,658	\$	305,793	\$	312,730	\$	6,937	2.27%
0004 City Commissioner District 4 303,042 310,911 318,167 7,256 2.33% 0005 City Commissioner District 5 299,495 301,234 311,917 10,683 3.55% 0006 City Commissioner District 6 363,454 307,620 314,980 7,360 2.39% TOTAL CITY COMMISSIONERS \$ 1,892,339 \$ 1,850,987 \$ 1,893,296 \$ 42,309 2.29% Office of Chief Administrative Officer \$ 1,061,702 \$ 1,255,908 \$ 1,348,259 \$ 92,351 7.35% 0000 Chief Administrative Officer \$ 1,061,702 \$ 1,255,908 \$ 1,348,259 \$ 92,351 7.35% 0001 Chief Administrative Officer \$ 1,061,702 \$ 1,255,908 \$ 1,348,259 \$ 92,351 7.35% 0001 MWBE * 707,439 \$ 698,744 \$ 807,545 108,801 15.57% Human Resources Division (HRD) * 449,979 \$ 483,073	0002 City Commissioner District 2		297,752		301,824		304,825		3,001	0.99%
0005 City Commissioner District 5 299,495 301,234 311,917 10,683 3.55% 0006 City Commissioner District 6 363,454 307,620 314,980 7,360 2.39% TOTAL CITY COMMISSIONERS \$ 1,892,339 \$ 1,850,987 \$ 1,893,296 \$ 42,309 2.29% Office of Chief Administrative Officer \$ 1,061,702 \$ 1,255,908 \$ 1,348,259 \$ 92,351 7.35% 0002 Workplace Giving - 31,000 31,000 - 0.00% Minority / Wornen Business Enterprises (MBE) \$ 707,439 \$ 698,744 \$ 807,545 108,801 15.57% Human Resources Nondepartmental 195,991 257,578 159,872 (97,706) (37,93%) 0003 Human Resource Records 245,454 258,061 253,127 (4,934) (1.91%) 0005 Human Resources Training 390,364 403,474 400,726 (2,748) (0.68%) 0007 Labor Relations 282,892 343,470 3	-		-		-		-			
0006 City Commissioner District 6 TOTAL - CITY COMMISSIONERS 363,454 307,620 314,980 7,360 2.39% Office of Chief Administrative Officer (CAO) 0001 Chief Administrative Officer (CAO) \$ 1,892,339 \$ 1,892,996 \$ 42,309 2.29% Office of Chief Administrative Officer (CAO) \$ 1,061,702 \$ 1,255,908 \$ 1,348,259 \$ 92,351 7.35% 0002 Workplace Giving - 31,000 - 0.00% Minority / Women Business Enterprises (MBE) 307,439 \$ 689,744 \$ 807,545 108,801 15.57% Human Resources Division (HRD) \$ 149,979 \$ 483,078 \$ 629,862 146,784 30.39% 0002 Human Resources Nondepartmental 195,991 257,578 159,872 (97,706) (37,93%) 0005 Human Resources Training 390,364 403,474 400,726 (2,748) (0.68%) 0007 Labor Relations 282,892 343,470 375,413 31,943 9.30% 0008 Compensation and Benefits	-		-		-					
TOTAL CITY COMMISSIONERS \$ 1,892,339 \$ 1,850,987 \$ 1,893,296 \$ 42,309 2.29% Office of Chief Administrative Officer (CAO) 0001 Chief Administrative Officer \$ 1,061,702 \$ 1,255,908 \$ 1,348,259 \$ 92,351 7.35% 0002 Workplace Giving - 31,000 31,000 - 0.00% Minority / Women Business Enterprises (MBE) \$ 707,439 \$ 698,744 \$ 807,545 108,801 15.57% Human Resources Division (HRD) \$ 707,439 \$ 698,744 \$ 807,545 108,801 15.57% 0001 Human Resources Nondepartmental 195,991 257,578 159,872 (97,706) (37.93%) 0003 Human Resources Records 245,454 258,061 253,127 (4,934) (1.91%) 0004 Employment and Recruitment 677,773 792,134 901,023 108,889 13,75% 0005 Human Resources Training 390,364 403,474 400,726 (2,748) (0.68%) 0007 Labor Relations 282,892 343,470 375,413 31,943 9.30% 0001 MUR.R.I.T.S. Program - 760 - (760) (100.00%)	•						-		-	
Office of Chief Administrative Officer (CAO) \$ 1,061,702 \$ 1,255,908 \$ 1,348,259 \$ 92,351 7.35% 0002 Workplace Giving - - 31,000 31,000 - 0.00% Minority / Women Business Enterprises (MBE) 0001 MWBE \$ 707,439 \$ 698,744 \$ 807,545 108,801 15.57% Human Resources Division (HRD) 0001 Human Resources Nondepartmental 195,991 257,578 159,872 (97,706) (37.93%) 0003 Human Resources Records 245,454 258,061 253,127 (4,934) (1.91%) 0004 Employment and Recruitment 677,773 792,134 901,023 108,889 13.75% 0005 Human Resources Training 390,364 403,474 400,726 (2,748) (0.68%) 0007 Labor Relations 282,892 343,470 375,413 31,943 9.30% 0008 Compensation and Benefits 907,006 1,011,142 1,063,951 52,809 52,809 52,809 52,809 52,809 52,809										
0001 Chief Administrative Officer \$ 1,061,702 \$ 1,255,908 \$ 1,348,259 \$ 92,351 7.35% 0002 Workplace Giving - 31,000 31,000 - 0.00% Minority / Women Business Enterprises (MBE) \$ 707,439 \$ 698,744 \$ 807,545 108,801 15.57% Human Resources Division (HRD) \$ 449,979 \$ 483,078 \$ 629,862 146,784 30.39% 0002 Human Resources Nondepartmental 195,991 257,578 159,872 (97,706) (37,93%) 0003 Human Resource Records 245,454 258,061 253,127 (4,934) (1.91%) 0004 Employment and Recruitment 677,773 792,134 901,023 108,889 13.75% 0003 Compensation and Benefits 907,006 1,011,142 1,063,951 52,809 5.22% 0010 M.E.R.I.T.S. Program - - 760 - (760) (100.00%) TOTAL CHIEF ADMINISTRATIVE OFFICER \$ 4,918,601 \$ 5,505,692 \$ 4,372,805 \$ (632,887) (12.64%) 0002 Audit Services and Management Support 546,702 757,814 779,800 21,986 2.90% <tr< td=""><td>TOTAL CITY COMMISSIONERS</td><td>\$</td><td>1,892,339</td><td>\$</td><td>1,850,987</td><td>\$</td><td>1,893,296</td><td>\$</td><td>42,309</td><td>2.29%</td></tr<>	TOTAL CITY COMMISSIONERS	\$	1,892,339	\$	1,850,987	\$	1,893,296	\$	42,309	2.29%
0002 Workplace Giving - 31,000 31,000 - 0.00% Minority / Women Business Enterprises (MBE) \$ 707,439 \$ 698,744 \$ 807,545 108,801 15.57% Human Resources Division (HRD) 0001 Human Resources Nondepartmental 195,991 257,578 159,872 (97,706) (37.93%) 0003 Human Resource Records 245,454 258,061 253,127 (4,934) (1.91%) 0004 Employment and Recruitment 677,773 792,134 901,023 108,889 13.75% 0005 Human Resources Training 390,364 403,474 400,726 (2,748) (0.68%) 0007 Labor Relations 282,892 343,470 375,413 31,943 9.30% 0008 Compensation and Benefits 907,006 1,011,142 1,063,951 52,809 5.22% 0010 M.E.R.I.T.S. Program - - 760 - (760) (100.00%) TOTAL CHIF ADMINISTRATIVE OFFICER \$ 4,918,601 \$ 5,535,349 \$ 5,970,778 \$ 435,429 7.87% City Attorney 0002 Audit Services and Management S	Office of Chief Administrative Officer (CAO)									
Minority / Women Business Enterprises (MBE) \$ 707,439 \$ 698,744 \$ 807,545 108,801 15.57% Human Resources Division (HRD) \$ 449,979 \$ 483,078 \$ 629,862 146,784 30.39% 0001 Human Resources Nondepartmental 195,991 257,578 159,872 (97,706) (37.93%) 0003 Human Resource Records 245,454 258,061 253,127 (4,934) (1.91%) 0004 Employment and Recruitment 677,773 792,134 901,023 108,889 13.75% 0005 Human Resources Training 390,64 403,474 400,726 (2,748) (0.68%) 0007 Labor Relations 282,892 343,470 375,413 31,943 9.30% 0008 Compensation and Benefits 907,006 1,011,142 1,063,951 52,809 5.22% 0010 M.E.R.I.T.S. Program - - (760) (100.00%) TOTAL CHIEF ADMINISTRATIVE OFFICER \$ 4,918,601 \$ 5,535,349 \$ 5,970,778 \$ 435,429 7.87% 0002 Audit Services and Management Support \$ 4,265,996 \$ 5,056,692 \$ 4,372,805 \$ (632,887) (12.64%) 0002 Audit Services and Management Support 546,702	0001 Chief Administrative Officer	\$	1,061,702	\$	1,255,908	\$	1,348,259	\$	92,351	7.35%
0001 MWBE \$ 707,439 \$ 698,744 \$ 807,545 108,801 15.57% Human Resources Division (HRD) \$ 449,979 \$ 483,078 \$ 629,862 146,784 30.39% 0002 Human Resources Nondepartmental 195,991 257,578 159,872 (97,706) (37.93%) 0003 Human Resource Records 245,454 258,061 253,127 (4,934) (1.91%) 0004 Employment and Recruitment 677,773 792,134 901,023 108,889 13.75% 0005 Human Resources Training 390,364 403,474 400,726 (2,748) (0.68%) 0007 Labor Relations 282,892 343,470 375,413 31,943 9.30% 0008 Compensation and Benefits 907,006 1,011,142 1,063,951 52,809 5.22% 0010 M.E.R.I.T.S. Program - 760 - (760) (100.00%) TOTAL CHIEF ADMINISTRATIVE OFFICER \$ 4,918,601 \$ 5,535,349 \$ 5,970,778 \$ 435,429 7.87% City Attorney's Office (LEG) 9002 Audit Services and Management Support 546,702 757,814 779,800 21,986 2.90% TOTAL CITY ATTORNEY'S OFFICE \$ 4,812,697 \$ 5,763,506 \$ 5,152,605 \$ (610,901) <t< td=""><td>0002 Workplace Giving</td><td></td><td>-</td><td></td><td>31,000</td><td></td><td>31,000</td><td></td><td>-</td><td>0.00%</td></t<>	0002 Workplace Giving		-		31,000		31,000		-	0.00%
Human Resources Division (HRD) \$ 449,979 \$ 483,078 \$ 629,862 146,784 30.39% 0001 Human Resources Nondepartmental 195,991 257,578 159,872 (97,706) (37.93%) 0003 Human Resource Records 245,454 258,061 253,127 (4,934) (1.91%) 0004 Employment and Recruitment 677,773 792,134 901,023 108,889 13.75% 0005 Human Resources Training 390,364 403,474 400,726 (2,748) (0.68%) 0007 Labor Relations 282,892 343,470 375,413 31,943 9.30% 0008 Compensation and Benefits 907,006 1,011,142 1,063,951 52,809 5.22% 0010 M.E.R.I.T.S. Program - 760 - (760) (100.00%) TOTAL CHIEF ADMINISTRATIVE OFFICER \$ 4,918,601 \$ 5,535,349 \$ 5,970,778 \$ 435,429 7.87% City Attorney' \$ 4,265,996 \$ 5,005,692 \$ 4,372,805 \$ (632,887) (12.64%) 0002 Audit Services and Management Support \$ 4,812,697 \$ 5,763,506 \$ 5,152,605 \$ (610,901) (10.60%) Other Operating Projects \$ 178,951 \$ 87,255 \$ 115,000 \$ 27,745 31.80%	Minority / Women Business Enterprises (MBE)									
0001 Human Resources \$ 449,979 \$ 483,078 \$ 629,862 146,784 30.39% 0002 Human Resources Nondepartmental 195,991 257,578 159,872 (97,706) (37.93%) 0003 Human Resource Records 245,454 258,061 253,127 (4,934) (1.91%) 0004 Employment and Recruitment 677,773 792,134 901,023 108,889 13.75% 0005 Human Resources Training 390,364 403,474 400,726 (2,748) (0.68%) 0007 Labor Relations 282,892 343,470 375,413 31,943 9.30% 0008 Compensation and Benefits 907,006 1,011,142 1,063,951 52,809 5.22% 0010 M.E.R.I.T.S. Program - 760 - (760) (100.00%) TOTAL CHIEF ADMINISTRATIVE OFFICER \$ 4,918,601 \$ 5,535,349 \$ 5,970,778 \$ 435,429 7.87% City Attorney's Office (LEG) - - 760 - (760) (12.64%) 546,702 757,814 779,800 21,986 2.90% 5,152,605 \$	0001 M/WBE	\$	707,439	\$	698,744	\$	807,545		108,801	15.57%
0002 Human Resources Nondepartmental195,991257,578159,872(97,706)(37.93%)0003 Human Resource Records245,454258,061253,127(4,934)(1.91%)0004 Employment and Recruitment677,773792,134901,023108,88913.75%0005 Human Resources Training390,364403,474400,726(2,748)(0.68%)0007 Labor Relations282,892343,470375,41331,9439.30%0008 Compensation and Benefits907,0061,011,1421,063,95152,8095.22%0010 M.E.R.I.T.S. Program-760-(760)(100.00%)TOTAL CHIEF ADMINISTRATIVE OFFICER\$4,918,601\$5,535,349\$5,970,778\$435,4297.87%City Attorney's Office (LEG)\$4,265,996\$5,005,692\$4,372,805\$(632,887)(12.64%)0002 Audit Services and Management Support\$4,812,697\$5,763,506\$5,152,605\$(610,901)(10.60%)Other Operating Projects\$178,951\$87,255\$115,000\$27,74531.80%										
0003 Human Resource Records 245,454 258,061 253,127 (4,934) (1.91%) 0004 Employment and Recruitment 677,773 792,134 901,023 108,889 13.75% 0005 Human Resources Training 390,364 403,474 400,726 (2,748) (0.68%) 0007 Labor Relations 282,892 343,470 375,413 31,943 9.30% 0008 Compensation and Benefits 907,006 1,011,142 1,063,951 52,809 5.22% 0010 M.E.R.I.T.S. Program - 760 - (760) (100.00%) TOTAL CHIEF ADMINISTRATIVE OFFICER \$ 4,918,601 \$ 5,535,349 \$ 5,970,778 \$ 435,429 7.87% City Attorney \$ 4,918,601 \$ 5,005,692 \$ 4,372,805 \$ (632,887) (12.64%) 0002 Audit Services and Management Support \$ 4,265,996 \$ 5,005,692 \$ 4,372,805 \$ (632,887) (12.64%) TOTAL CITY ATTORNEY'S OFFICE \$ 4,812,697 \$ 5,763,506 \$ 5,152,605 \$ (610,901) (10.60%) Other Operating Projects \$ 178,951 \$ 87,255 \$ 115,000 \$ 27,745 31.80% 31.80%		\$		\$		\$				
0004 Employment and Recruitment 677,773 792,134 901,023 108,889 13.75% 0005 Human Resources Training 390,364 403,474 400,726 (2,748) (0.68%) 0007 Labor Relations 282,892 343,470 375,413 31,943 9.30% 0008 Compensation and Benefits 907,006 1,011,142 1,063,951 52,809 5.22% 0010 M.E.R.I.T.S. Program - 760 - (760) (100.00%) TOTAL CHIEF ADMINISTRATIVE OFFICER \$ 4,918,601 \$ 5,535,349 \$ 5,970,778 \$ 435,429 7.87% City Attorney's Office (LEG) \$ 4,265,996 \$ 5,005,692 \$ 4,372,805 \$ (632,887) (12.64%) 0002 Audit Services and Management Support \$ 4,265,996 \$ 5,005,692 \$ 4,372,805 \$ (632,887) (12.64%) TOTAL CITY ATTORNEY'S OFFICE \$ 4,812,697 \$ 5,763,506 \$ 5,152,605 \$ (610,901) (10.60%) Other Operating Projects \$ 178,951 \$ 87,255 \$ 115,000 \$ 27,745 31.80%			,		-		,			
0005 Human Resources Training 390,364 403,474 400,726 (2,748) (0.68%) 0007 Labor Relations 282,892 343,470 375,413 31,943 9.30% 0008 Compensation and Benefits 907,006 1,011,142 1,063,951 52,809 5.22% 0010 M.E.R.I.T.S. Program - 760 - (760) (100.00%) TOTAL CHIEF ADMINISTRATIVE OFFICER \$ 4,918,601 \$ 5,535,349 \$ 5,970,778 \$ 435,429 7.87% City Attorney's Office (LEG) 0001 City Attorney \$ 4,265,996 \$ 5,005,692 \$ 4,372,805 \$ (632,887) (12.64%) 0002 Audit Services and Management Support 546,702 757,814 779,800 21,986 2.90% TOTAL CITY ATTORNEY'S OFFICE \$ 4,812,697 \$ 5,763,506 \$ 5,152,605 \$ (610,901) (10.60%) Other Operating Projects \$ 178,951 \$ 87,255 \$ 115,000 \$ 27,745 31.80%			-		-		,		, ,	
0007 Labor Relations 282,892 343,470 375,413 31,943 9.30% 0008 Compensation and Benefits 907,006 1,011,142 1,063,951 52,809 5.22% 0010 M.E.R.I.T.S. Program - 760 - (760) (100.00%) TOTAL CHIEF ADMINISTRATIVE OFFICER \$ 4,918,601 \$ 5,535,349 \$ 5,970,778 \$ 435,429 7.87% City Attorney's Office (LEG) 0001 City Attorney \$ 4,265,996 \$ 5,005,692 \$ 4,372,805 \$ (632,887) (12.64%) 0002 Audit Services and Management Support 546,702 757,814 779,800 21,986 2.90% TOTAL CITY ATTORNEY'S OFFICE \$ 4,812,697 \$ 5,763,506 \$ 5,152,605 \$ (610,901) (10.60%) Other Operating Projects \$ 178,951 \$ 87,255 \$ 115,000 \$ 27,745 31.80%			-		-		-		-	
0008 Compensation and Benefits 907,006 1,011,142 1,063,951 52,809 5.22% 0010 M.E.R.I.T.S. Program - 760 - (760) (100.00%) TOTAL CHIEF ADMINISTRATIVE OFFICER \$ 4,918,601 \$ 5,535,349 \$ 5,970,778 \$ 435,429 7.87% City Attorney's Office (LEG) \$ 4,265,996 \$ 5,005,692 \$ 4,372,805 \$ (632,887) (12.64%) 0002 Audit Services and Management Support \$ 4,812,697 \$ 5,763,506 \$ 5,152,605 \$ (610,901) (10.60%) TOTAL CITY ATTORNEY'S OFFICE \$ 178,951 \$ 87,255 \$ 115,000 \$ 27,745 31.80%	_		,		-		-		(· ·)	
0010 M.E.R.I.T.S. Program - 760 - (760) (100.00%) TOTAL CHIEF ADMINISTRATIVE OFFICER \$ 4,918,601 \$ 5,535,349 \$ 5,970,778 \$ 435,429 7.87% City Attorney's Office (LEG) 0001 City Attorney \$ 4,265,996 \$ 5,005,692 \$ 4,372,805 \$ (632,887) (12.64%) 0002 Audit Services and Management Support 546,702 757,814 779,800 21,986 2.90% TOTAL CITY ATTORNEY'S OFFICE \$ 4,812,697 \$ 5,763,506 \$ (610,901) (10.60%) Other Operating Projects \$ 178,951 \$ 87,255 \$ 115,000 \$ 27,745 31.80%			,		-					
TOTAL CHIEF ADMINISTRATIVE OFFICER \$ 4,918,601 \$ 5,535,349 \$ 5,970,778 \$ 435,429 7.87% City Attorney's Office (LEG) 0001 City Attorney \$ 4,265,996 \$ 5,005,692 \$ 4,372,805 \$ (632,887) (12.64%) 0002 Audit Services and Management Support 546,702 757,814 779,800 21,986 2.90% TOTAL CITY ATTORNEY'S OFFICE \$ 4,812,697 \$ 5,763,506 \$ 5,152,605 \$ (610,901) (10.60%) Other Operating Projects \$ 178,951 \$ 87,255 \$ 115,000 \$ 27,745 31.80%			907,006				1,063,951		-	
City Attorney's Office (LEG) \$\$ 4,265,996 \$\$ 5,005,692 \$\$ 4,372,805 \$\$ (632,887) \$\$ (12.64%) 0002 Audit Services and Management Support \$\$ 4,812,697 \$\$ 5,763,506 \$\$ 5,152,605 \$\$ (610,901) \$\$ (10.60%) Other Operating Projects \$\$ 178,951 \$\$ 87,255 \$\$ 115,000 \$\$ 27,745 31.80%	5		-	•		•	-	<u>م</u>	· · · ·	
0001 City Attorney \$ 4,265,996 \$ 5,005,692 \$ 4,372,805 \$ (632,887) (12.64%) 0002 Audit Services and Management Support 546,702 757,814 779,800 21,986 2.90% TOTAL CITY ATTORNEY'S OFFICE \$ 4,812,697 \$ 5,763,506 \$ 5,152,605 \$ (610,901) (10.60%) Other Operating Projects \$ 178,951 \$ 87,255 \$ 115,000 \$ 27,745 31.80%	TOTAL CHIEF ADMINISTRATIVE OFFICER	\$	4,918,601	\$	5,535,349	Ф	5,970,778	Ф	435,429	7.87%
0002 Audit Services and Management Support 546,702 757,814 779,800 21,986 2.90% TOTAL CITY ATTORNEY'S OFFICE \$ 4,812,697 \$ 5,763,506 \$ 5,152,605 \$ (610,901) (10.60%) Other Operating Projects \$ 178,951 \$ 87,255 \$ 115,000 \$ 27,745 31.80%										
TOTAL CITY ATTORNEY'S OFFICE \$ 4,812,697 \$ 5,763,506 \$ 5,152,605 \$ (610,901) (10.60%) Other Operating Projects \$ 178,951 \$ 87,255 \$ 115,000 \$ 27,745 31.80%		\$		\$		\$		\$,	(12.64%)
Other Operating Projects \$ 178,951 \$ 87,255 \$ 115,000 \$ 27,745 \$ 31.80%									-	
	TOTAL CITY ATTORNEY'S OFFICE	\$	4,812,697	\$	5,763,506	\$	5,152,605	\$	(610,901)	(10.60%)
TOTAL GENERAL FUND \$ 21,229,321 \$ 23,571,906 \$ 24,145,329 \$ 573,423 2.43%	Other Operating Projects	\$	178,951	\$	87,255	\$	115,000	\$	27,745	31.80%
	TOTAL GENERAL FUND	\$	21,229,321	\$	23,571,906	\$	24,145,329	\$	573,423	2.43%

Fiscal Year 2017/18

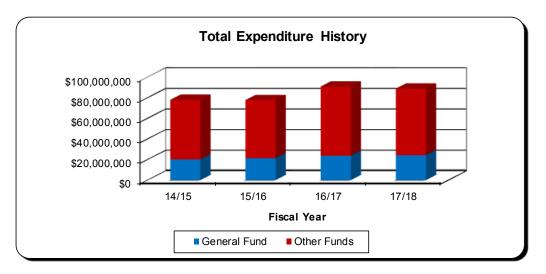
Fund	2015/16	2016/17	2017/18	Change	
				Change	0/
Business Unit	Actual	Revised	Proposed	Revised	%
Cost Center Number and Name	Expenditures	Budget	Budget	to Proposed	Change
HEALTH CARE FUND #5010					
Human Resources Division (HRD)					
0006 Healthcare	\$ 53,982,319	\$ 61,834,879	\$ 62,857,068	\$ 1,022,189	1.65%
TOTAL HEALTH CARE FUND	\$ 53,982,319	\$ 61,834,879	\$ 62,857,068	\$ 1,022,189	1.65%
RISK MANAGEMENT FUND #5015					
Human Resources Division (HRD)					
0009 Wellness	\$ 121,981	\$ 177,375	\$ 181,155	\$ 3,780	2.13%
City Attorney's Office (LEG)					
0003 Risk Management Legal Support	-	-	550,364	550,364	N/A
TOTAL RISK MANAGEMENT FUND	\$ 121,981	\$ 177,375	\$ 731,519	\$ 554,144	312.41%
GREENWOOD CEMETERY FUND #1150					
Office of the City Clerk (CLK)					
0003 Greenwood Cemetery	\$ 772,892	\$ 712,552	\$ 844,553	\$ 132,001	18.53%
0004 Cemetery Trust Nondepartmental	175,350	51,038	41,571	(9,467)	(18.55%)
TOTAL GREENWOOD CEMETERY FUND	\$ 948,242	\$ 763,590	\$	\$ 122,534	16.05%
TOTAL EXECUTIVE OFFICES OPERATING	\$ 76,281,863	\$ 86,347,750	\$ 88,620,040	\$ 2,272,290	2.63%



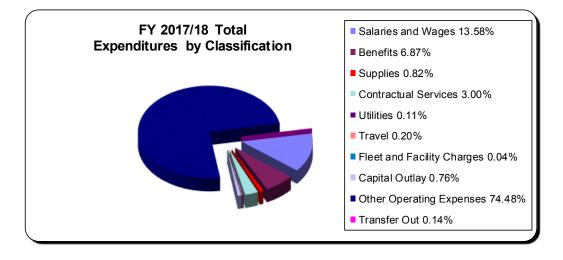
	2015/16	2016/17	2017/19	Change	
	2015/16		2017/18	Change	
	Actual	Revised	Proposed	Revised	%
Expenditure by Classification	Expenditures	Budget	Budget	to Proposed	Change
Salaries and Wages	\$ 10,231,070	\$ 11,576,818	\$ 12,052,730	\$ 475,912	4.11%
Benefits	4,963,230	5,830,895	6,093,244	262,349	4.50%
Supplies	640,634	760,682	725,496	(35,186)	(4.63%)
Contractual Services	2,430,365	2,231,522	2,532,944	301,422	13.51%
Utilities	97,612	96,443	95,988	(455)	(0.47%)
Travel	58,087	154,358	180,520	26,162	16.95%
Fleet and Facility Charges	111,644	28,991	39,758	10,767	37.14%
Capital Outlay	105,726	695,825	675,926	(19,899)	(2.86%)
Other Operating Expenses	57,141,071	64,847,216	66,098,434	1,251,218	1.93%
Transfer Out	502,425	125,000	125,000	-	0.00%
TOTAL EXECUTIVE OFFICES OPERATING	\$ 76,281,863	\$ 86,347,750	\$ 88,620,040	\$ 2,272,290	2.63%



Fund Business Unit Cost Center Number and Name	-	2015/16 Actual	2016/17 Revised	2017/18 Proposed	Change Revised	%
		Expenditures	Budget	Budget	to Proposed	Change
RISK MANAGEMENT FUND #5015						
Projects and Grants	\$	697,346	\$ 511,056	\$ -	\$ (511,056)	(100.00%)
TOTAL RISK MANAGEMENT FUND	\$	697,346	\$ 511,056	\$ -	\$ (511,056)	(100.00%)
Projects and Grants Other Funds	\$	617,851	\$ 3,890,869	\$ 125,000	\$ (3,765,869)	(96.79%)
TOTAL PROJECTS AND GRANTS	\$	1,315,196	\$ 4,401,925	\$ 125,000	\$ (4,276,925)	(97.16%)
TOTAL EXECUTIVE OFFICES	\$	77,597,060	\$ 90,749,675	\$ 88,745,040	\$ (2,004,635)	(2.21%)



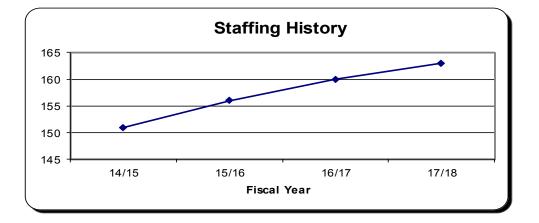
	2015/16	2016/17	2017/18	Change	
	Actual	Revised	Proposed	Revised	%
Expenditure by Classification	Expenditures	Budget	Budget	to Proposed	Change
Salaries and Wages	\$ 10,334,570	\$ 11,722,338	\$ 12,052,730	\$ 330,392	2.82%
Benefits	4,971,130	5,868,335	6,093,244	224,909	3.83%
Supplies	854,069	800,286	725,496	(74,790)	(9.35%)
Contractual Services	3,198,049	3,489,602	2,657,944	(831,658)	(23.83%)
Utilities	97,612	96,443	95,988	(455)	(0.47%)
Travel	75,766	174,254	180,520	6,266	3.60%
Fleet and Facility Charges	115,007	28,991	39,758	10,767	37.14%
Capital Outlay	114,676	752,172	675,926	(76,246)	(10.14%)
Other Operating Expenses	57,215,687	67,692,254	66,098,434	(1,593,820)	(2.35%)
Transfer Out	620,492	125,000	125,000	-	0.00%
TOTAL EXECUTIVE OFFICES	\$ 77,597,060	\$ 90,749,675	\$ 88,745,040	\$ (2,004,635)	(2.21%)



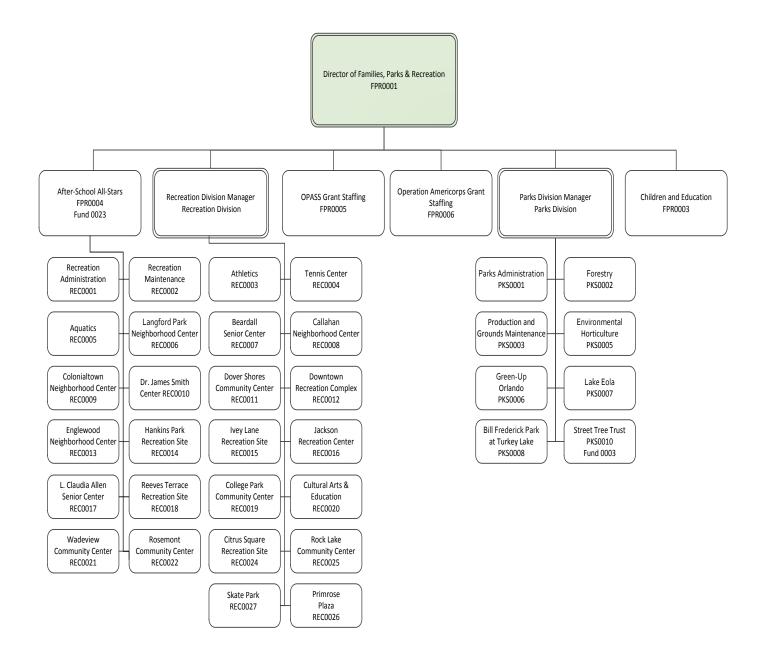
DEPARTIVIENT STAFF			
	2015/16	2016/17	2017/18
	Final	Revised	Proposed
	Staffing	Staffing	Staffing
GENERAL FUND #0001		g	<u> </u>
Office of the Mayor (EXO)			
0001 Office of the Mayor	11	12	13
0003 Governmental Relations	3	3	3
0004 HOLA	2	5	5
	2	-	-
Office of Community Affairs (OCA)	7	7	7
0001 Community Affairs	7	7	7
0002 Human Relations	6	7	7
0004 HOLA	-	2	2
Office of Communications (COM)			
0001 Communications and Neighborhood Relations	17	18	18
Office of the City Clerk (CLK)			
0001 City Clerk	8	8	8
0002 Records Management	4	4	4
TOTAL MAYOR	58	61	62
Office of City Commissioners (OCC)			
0001 City Commissioner District 1	2	2	2
0002 City Commissioner District 2	2	2	2
0003 City Commissioner District 3	2	2	2
0004 City Commissioner District 4	2	2	2
0005 City Commissioner District 5	2	2	2
0006 City Commissioner District 6	2	2	2
TOTAL COMMISSIONERS	12	12	12
Office of Chief Administrative Officer (CAO)			
0001 Chief Administrative Officer	7	8	7
Minority / Women Business Enterprises (MBE)			
0001 MWBE	7	7	8
Human Resources Division (HRD)			
0001 Human Resources	4	4	5
0003 Human Resource Records	3	3	3
0004 Employment and Recruitment	7	7	8
0005 Human Resources Training	1	1	1
0007 Labor Relations	3	3	3
0008 Compensation and Benefits	10	10	10
TOTAL CHIEF ADMINISTRATIVE OFFICER	42	43	45
City Attorney's Office (LEG)			
0001 City Attorney	35	35	30
0002 Audit Services and Management Support	5	5	5
TOTAL CITY ATTORNEY'S OFFICE	40	40	35
TOTAL CITTATTORNETS OFFICE	40	40	33
TOTAL GENERAL FUND	152	156	154

DEPARTMENT STAFFING SUMMARY

	2015/16	2016/17	2017/19
	2015/16	2016/17	2017/18
	Final	Revised	Proposed
	Staffing	Staffing	Staffing
HEALTH CARE FUND #5010			
Human Resources Division (HRD)			
0006 Healthcare	1	1	1
TOTAL HEALTH CARE FUND	1	1	1
	I	I	I
RISK MANAGEMENT FUND #5015			
Human Resources Division (HRD)			
0009 Wellness	1	1	1
City Attorney's Office (LEG)			
0003 Risk Management Legal Support	-	-	5
TOTAL RISK MANAGEMENT FUND	1	1	6
		-	-
GREENWOOD CEMETERY FUND #1150			
Office of the City Clerk (CLK)			
0003 Greenwood Cemetery	2	2	2
TOTAL GREENWOOD CEMETERY FUND	2	2	2
TOTAL EXECUTIVE OFFICES	156	160	163



FAMILIES, PARKS AND RECREATION DEPARTMENT (as of July 24, 2017)



FAMILIES, PARKS AND RECREATION DEPARTMENT (as of July 24, 2017)

Fund 2015/16 2016/17 2017/18 Change Business Unit Expenditures Budget Proposed Nervised GENERAL FUND #0001 Director of Families Parks and Recreation (PRP) 5 1.417.335 \$ 1.791.606 \$ 180.859 11.23%. 0001 Director of Families Parks and Recreation Nonlept 1.175.307 1.228.610 1.338.83 \$ 5.072 0.316.624 110.882 6.14.8 0003 Children AmeriCorps Grant Stafting 14.576 22.653 13.535 (9.118) (40.25%) 0004 Recreation Administration 1.090.985 925.037 980.003 54.986 5.94% 0004 Termis and Racquetball Center 223.016 227.891 2.23.484 1.77% 0005 Quardisch Administration 1.090.985 1.326.866 1.350.320 2.3.484 1.27% 0004 Termis and Racquetball Center 283.016 2.27,891 2.23.495 5.064 2.09% 0005 Calardistion Neighborhood Center 3.91.64 443.127 511.900 (10.77%) 2.8.803 5.98% <t< th=""><th>DEPA</th><th></th><th>FURE SUMMAR</th><th>łY</th><th></th><th></th></t<>	DEPA		FURE SUMMAR	łY		
Business Unit Actual Revised Proposed Revised Cost Center Number and Name Expenditures Budget Budget 10 Proposed % Change GENERAL_FUND £0001 Director of Families Parks and Recreation \$ 1,417,335 \$ 1,610,837 \$ 1,791,696 \$ 10,859 1,237,600 0002 Families Parks and Recreation \$ 1,447,335 \$ 1,610,837 \$ 1,791,696 \$ 1,80,859 1,237,600 0003 Co-PASS Grant Staffing 1,427,650 2,2653 1,355 (0,119) (42,25%) Recreation Division (FEC) 1 1,900,985 925,037 960,003 54,966 5,94% 0003 Arbiteds 1,203,083 54,663 5,054 1,227 900,32 23,446 1,77% 0004 Recreation Maintenance 1,805,374 3,847,811 3,321,539 73,728 1,92% 0005 Apuatics 1,930,985 925,037 960,003 28,844 1,77% 0006 Aduatics 1,237,860 1,267,813 3,221,539 1,22% 0,944 1,27% 0005 Apuatics	Fund	2015/16	2016/17	7 2017/18	3 Change	
GENERAL FUND #0001 Director of Families Parks and Recreation (FPR) 5 1,417,335 \$ 1,610,837 \$ 1,791,096 \$ 110,852 1,333 5,072 0,33% 0003 Children and Education 1,237,860 1,805,732 1,916,624 110,892 6,14% 0005 O-PASS Grant Staffing 1,47,65 3,064 13,835 6,0119 (4)225% 0001 Recreation AmericOrps Grant Staffing 14,676 2,2653 13,835 9,9119 (4)225% 0001 Recreation AmericOrps Grant Staffing 1,000,085 925,037 960,003 54,666 5,644 0001 Recreation Minitenance 1,089,330 54,683 12,81425 1,330,320 2,3454 1,77% 0005 Aquatics 1,314,25 1,363,620 1,360,320 2,3454 1,77% 0006 Aquatics 1,314,25 1,356,866 1,300,320 2,3454 1,77% 0006 Aquatics 1,314,25 1,353,666 1,300,320 2,3454 1,77% 0005 Aquatics 1,314,73 14,3147 466,462	Business Unit	Actual	Revised	d Proposed	d Revised	
Director of Families Parks and Recreation (FPR) 0001 Director of Families Parks and Recreation Nondept 1,175,307 1,528,811 1,791,596 \$ 180,859 11,23% 0002 Families Parks and Recreation Nondept 1,275,800 1,805,732 1,916,823 101,828 110,892 6,144 0003 Op-RSS Grant Staffing 14,576 22,653 13,835 (9,119) (40,25%) 0003 Operation AmeriCorps Grant Staffing 157,045 3,804 13,488 9,884 274,25% Recreation Division (REC) 001 Recreation Administration 1,000,985 925,037 980,003 54,966 5,54% 0004 Tennis and Racquetball Center 2,69,30 564,663 559,554 12,211 2,24% 0004 Tennis and Racquetball Center 2,373 22,615 15,150 (10,765) (41,54%) 0005 Callans Neighborhood Center 1,38,427 511,303 28,033 5,66% 0036 Callans Neighborhood Center 746,362 642,437 466,462 12,628 46/42 5,60% 0037 Callans Neighborhood Center 746,362 642,388	Cost Center Number and Name	Expenditures	Budge	t Budge	t to Proposed	% Change
Director of Families Parks and Recreation (FPR) 0001 Director of Families Parks and Recreation Nondept 1,175,307 1,528,811 1,791,596 \$ 180,859 11,23% 0002 Families Parks and Recreation Nondept 1,275,800 1,805,732 1,916,823 101,828 110,892 6,144 0003 Op-RSS Grant Staffing 14,576 22,653 13,835 (9,119) (40,25%) 0003 Operation AmeriCorps Grant Staffing 157,045 3,804 13,488 9,884 274,25% Recreation Division (REC) 001 Recreation Administration 1,000,985 925,037 980,003 54,966 5,54% 0004 Tennis and Racquetball Center 2,69,30 564,663 559,554 12,211 2,24% 0004 Tennis and Racquetball Center 2,373 22,615 15,150 (10,765) (41,54%) 0005 Callans Neighborhood Center 1,38,427 511,303 28,033 5,66% 0036 Callans Neighborhood Center 746,362 642,437 466,462 12,628 46/42 5,60% 0037 Callans Neighborhood Center 746,362 642,388	GENERAL FUND #0001					
0002 Families Parks and Recreation Nondept 1,175,307 1,528,811 1,533,883 5,072 0,33% 0003 Children and Education 1,207,860 1,805,772 1,916,824 110,882 6,144 0005 OP-PASS Grant Staffing 14,576 3,604 13,355 (9,118) 0,012,274 0006 Recreation AmeriCorps Grant Staffing 157,045 3,604 13,488 9,884 274,25% Recreation Maintenance 1,695,374 3,847,811 3,213,39 73,728 1,92% 0003 Alhielics 1,209,830 566,661 1,523,123 73,748 5,604 2,03% 0005 Aquatics 1,351,425 1,326,866 1,350,320 23,454 1,77% 0006 Langford Park Neighborhood Center 539,164 443,127 511,300 12,025 2,05% 0007 Callahan Neighborhood Center 148,917 120,192 128,684 6,492 5,40% 0010 Dur, James R, Smith Center 743,033 622,460 602,826 116,333 10,88% 0011 Dover Shores Community Center 744,562 242,368						
0003 C-PASS Grant Staffing 1,237,860 1,805,732 1,916,624 110,892 6,14% 0005 O-PASS Grant Staffing 157,045 2,2653 13,535 (9,118) (40,25%) 0006 Operation AmeriCorps Grant Staffing 157,045 3,604 13,488 9,884 274,25% 0001 Recreation Administration 1,090,985 925,037 980,003 54,966 5,94% 0003 Anhetics 1,209,830 566,693 559,04 12,811 2,345 0004 Tennis and Racquetball Center 28,316 267,891 273,495 5,604 2,20% 0005 Aquatics 1,351,425 1,326,866 1,350,320 23,454 1,77% 0006 Callanhan Neighborhood Center 56,841 483,127 511,900 28,803 5,96% 0010 Dr. James R. Smith Center 769,827 627,863 696,201 68,334 0,415% 0011 Dover Shores Community Center 745,962 642,368 71,944 75,576 11,77% 0012 Downwan Recreation Site 117,150 72,226 73,817 13,31 <	0001 Director of Families Parks and Recreation	\$ 1,417,335	\$ 1,610,837	\$ 1,791,696	\$ 180,859	11.23%
0005 C-PASS Grant Staffing 14.876 22.653 13.535 (9.118) (40.25%) 0006 Operation AmericOrps Grant Staffing 157,045 3.604 13.488 9.884 274.25% 0001 Recreation Maintenance 1.090,985 925,037 980,003 54.966 5.94% 0002 Recreation Maintenance 1.209,830 546,693 559,504 12.811 2.34% 0004 Anhetics 1.209,830 1.326,866 1.350,320 2.3454 1.77% 0006 Langford Park Neighborhood Center 322,856 1.351,425 151,500 (10.765) (41.5%) 0006 Caliahan Neighborhood Center 128,817 120.18 2.8684 6.492 5.46% 0000 Coloniahown Neighborhood Center 743,033 622,460 602.828 (19,634) (3.15%) 0010 Dr. James R. Smith Center 745,662 642,368 717.944 75.576 11.77% 0013 Engewood Neighborhood Center 7445,962 642,381 71.7944 75.576 11.77% 0014 Dr. James R. Smith Center 776,892 627,863 699,201	0002 Families Parks and Recreation Nondept				5,072	
0006 Operation Americorps Grant Staffing 157,045 3,604 13,488 9,884 274.28% Recreation Division (REC) 0001 Recreation Administration 1,090,985 925,037 980,003 54,966 5.94% 0002 Recreation Administration 1,090,985 925,037 980,003 54,966 5.94% 0003 Athletics 1,209,830 566,603 527,395 12,811 2,34% 0004 Tennis and Racquetball Center 263,016 207,811 23,345 1,77% 0006 Langford Park Neighborhood Center 339,164 483,127 511,930 28,803 5.96% 0008 Calcinitionw Neighborhood Center 748,937 627,883 606,201 68,338 10.88% 0011 Dur, James R. Smith Center 745,962 642,368 717,944 74,576 11.77% 0012 Downtow Recreation Site 117,150 72,286 73,321 16,99% 013,579 0013 L caracetaid Alen Site 156,579 156,741 158,905 2,144 13,849 0012 Downtow Recreation Complex 421,946 422,989 4	0003 Children and Education	1,237,860	1,805,732	1,916,624	110,892	6.14%
0006 Operation Americorps Grant Staffing 157,045 3,604 13,488 9,884 274.28% Recreation Division (REC) 0001 Recreation Administration 1,090,985 925,037 980,003 54,966 5.94% 0002 Recreation Administration 1,090,985 925,037 980,003 54,966 5.94% 0003 Athletics 1,209,830 566,603 527,395 12,811 2,34% 0004 Tennis and Racquetball Center 263,016 207,811 23,345 1,77% 0006 Langford Park Neighborhood Center 339,164 483,127 511,930 28,803 5.96% 0008 Calcinitionw Neighborhood Center 748,937 627,883 606,201 68,338 10.88% 0011 Dur, James R. Smith Center 745,962 642,368 717,944 74,576 11.77% 0012 Downtow Recreation Site 117,150 72,286 73,321 16,99% 013,579 0013 L caracetaid Alen Site 156,579 156,741 158,905 2,144 13,849 0012 Downtow Recreation Complex 421,946 422,989 4	0005 O-PASS Grant Staffing	14,576	22,653	13,535	(9,118)	(40.25%)
0001 Recreation Administration 1.090.985 925.037 980.003 54.966 5.94% 0002 Recreation Maintenance 1.896,374 3.847.811 3.921,539 73.728 1.92% 0003 Athletics 1.208,830 546,639 559,504 1.2.811 2.34% 0004 Lenditics 1.351,425 1.356,866 1.350,320 23.454 1.77% 0005 Langford Park Neighborhood Center 32.736 626,915 15,150 (10,765) (41,54%) 0007 Callahan Neighborhood Center 568,416 454,437 466,462 12.025 2.65% 0009 Colonatiown Neighborhood Center 148,917 120,192 126,664 6.492 5.40% 0011 Dowrs Nores Community Center 743,033 622,460 602,826 (19,634) (3,15%) 0012 Downtown Recreation Complex 421,348 425,997 440,169 14,172 3.33% 0014 Hankins Park Recreation Site 117,150 72,286 73,817 1,531 2.12% 0015 key Lane Recreation Site 156,579 156,741 158,905 2	0006 Operation AmeriCorps Grant Staffing	157,045	3,604	13,488	9,884	274.25%
0002 Recreation Maintenance 1,695,374 3,847,811 3,921,539 73,728 1,92% 0003 Athletics 1,209,830 546,693 559,504 1,211 2,34% 0004 Ternis and Racquetball Center 283,016 267,845 5,604 2,09% 0005 Aquatics 1,351,425 1,326,866 1,350,320 23,454 1,77% 0006 Langford Park Neighborhood Center 32,736 25,915 15,150 (10,765) 441,547 0006 Callahan Neighborhood Center 566,416 454,437 466,462 12,025 2,65% 0010 Dr. James R. Smith Center 743,033 622,460 602,826 (19,634) (3,15%) 0011 D. James R. Smith Center 743,033 622,460 602,826 (19,634) (3,15%) 0012 Bordmeare Recreation Site 117,150 72,286 713,944 75,576 11,77% 0014 Hankins Park Recreation Site 1165,679 156,741 158,905 2,114 1,39% 0015 John Jackson Recreation Center 449,872 390,989 405,710 14,721 3,77	Recreation Division (REC)					
0003 Athletics 1,209,830 546,693 559,504 12,811 2.34% 0004 Termis and Racquetball Center 263,016 267,891 273,495 5,604 2.09% 0006 Aquatics 1,351,426 1,356,432 2,345 1,550,444 1,77% 0006 Langford Park Neighborhood Center 32,736 25,915 15,150 (10,765) (41,54%) 0007 Squatics 539,164 483,127 511,930 28,803 5,96% 0008 Callahan Neighborhood Center 148,917 12,0192 126,684 6,492 5,40% 0011 Dover Shores Community Center 765,627 627,863 606,201 68,338 10,88% 0011 Dover Shores Community Center 743,033 622,460 602,826 (19,634) (3,15%) 0012 Downtown Recreation Complex 421,144 425,987 440,169 14,172 3.33% 0013 Engelwood Neighborhood Center 745,962 642,368 717,944 75,576 11.7% 0015 lwg Lane Recreation Site 156,579 156,741 158,905 2,164 <	0001 Recreation Administration	1,090,985	925,037	980,003	54,966	5.94%
0004 Tennis and Racquetball Center 263,016 267,891 273,495 5,604 2.09% 0006 Aquatics 1,351,425 1,326,866 1,350,320 23,454 1,77% 0006 Langtord Park Neighborhood Center 32,736 25,515 15,150 (10,765) (41,54%) 0007 Beardall Senior Center 539,164 483,127 511,930 28,803 5,96% 0008 Calinatiown Neighborhood Center 566,416 454,437 466,462 12,025 2,66% 0001 Dr. James R. Smith Center 756,927 627,863 696,201 68,338 10,88% 0011 Dover Shores Community Center 743,033 622,460 602,286 (19,634) (3,15%) 0013 Engetwood Neighborhood Center 745,962 642,368 717,944 75,576 11.77% 0014 beru Lane Recreation Site 117,150 72,286 73,817 1,531 2.12% 0015 low Lane Recreation Site 208,497 390,989 405,710 14,721 3.77% 0018 Reverse Terrace Recreation Site 284,810 147,552 161,151	0002 Recreation Maintenance	1,695,374	3,847,811	3,921,539	73,728	1.92%
0005 Aquatics 1,351,425 1,326,866 1,350,320 23,454 1,77% 0006 Langford Park Neighborhood Center 32,736 25,915 15,150 (10,766) (41,154%) 0008 Callahan Neighborhood Center 559,164 483,127 511,930 228,803 5.96% 0008 Colonialtown Neighborhood Center 148,917 120,192 126,864 6.492 5.40% 0010 Dr. James R. Smith Center 743,033 622,460 6002,826 (19,634) (15%) 0011 Dover Shores Community Center 743,033 622,460 602,826 (19,634) (315%) 0012 Engelwood Neighborhood Center 745,962 642,368 717,944 75,576 11.77% 0014 Hankins Park Recreation Site 117,150 72,2266 73,817 1,314 12.9% 0015 Ney Lane Recreation Center 469,872 390,989 405,710 14,721 3.37% 0016 Lohn Jackson Recreation Center 469,872 390,989 405,710 14,721 3.77% 0017 L Claudia Allen Senior Center 686,851 642,679 <td< td=""><td>0003 Athletics</td><td>1,209,830</td><td>546,693</td><td>559,504</td><td>12,811</td><td>2.34%</td></td<>	0003 Athletics	1,209,830	546,693	559,504	12,811	2.34%
0006 Langford Park Neighborhood Center 32,736 25,915 15,150 (10,765) (41,54%) 0007 Beardall Senior Center 539,164 483,127 511,930 28,803 5.98% 0008 Callahan Neighborhood Center 148,817 120,192 126,684 6,492 5,40% 0001 Dr. James R. Smith Center 766,927 627,863 696,201 68,338 10,88% 0011 Dover Shores Community Center 743,033 622,460 602,826 (19,634) (3,15%) 0012 Downtown Recreation Complex 421,348 422,597 440,169 14,722 3,33% 0013 Engelwood Neighborhood Center 745,962 642,368 717,944 75,576 11,77% 0014 Jankison Park Recreation Site 156,579 156,771 163,329 506,540 73,211 16,90% 0017 L Claudia Allen Senior Center 428,268 433,329 506,540 73,211 16,90% 0017 L Claudia Allen Senior Center 284,810 147,532 161,151 13,619 2,23% 0015 Cleige Park Center 686,51 642,	0004 Tennis and Racquetball Center	263,016	267,891	273,495	5,604	2.09%
0007 Beardall Senior Center 539,164 483,127 511,930 28,803 5.96% 0008 Callahan Neighborhood Center 148,917 120,192 126,684 6.492 5.40% 0010 Dr. James R. Smith Center 148,917 120,192 126,684 6.492 5.40% 0011 Dr. James R. Smith Center 743,033 622,460 602,826 (19,634) (3,15%) 0011 Dr. James R. Smith Center 743,033 622,460 602,826 (19,634) (3,15%) 0011 Dr. Jawes A. Smith Center 745,052 642,368 717,944 75,576 11.77% 0014 Hankins Park Recreation Site 117,150 72,286 73,817 1,531 2.12% 0015 key Lane Recreation Site 156,579 156,741 158,905 2,164 1,33% 0016 John Jackson Recreation Site 284,810 147,532 161,151 13,619 9.23% 0019 Collural Arts and Education 208,481 642,679 656,188 13,509 2.10% 0020 Cultural Arts and Education 208,481 147,535 118,172 <t< td=""><td>0005 Aquatics</td><td>1,351,425</td><td>1,326,866</td><td>1,350,320</td><td>23,454</td><td>1.77%</td></t<>	0005 Aquatics	1,351,425	1,326,866	1,350,320	23,454	1.77%
0008 Callahan Neighborhood Center 566,416 454,437 466,462 12,025 2,65% 0009 Colonialtown Neighborhood Center 148,917 120,192 126,684 6,492 5,40% 0011 D.v. James R. Smith Center 756,927 627,863 696,201 68,338 10,88% 0011 Down Shores Community Center 745,962 642,368 717,944 75,576 11,77% 0014 Hankins Park Recreation Site 117,150 72,286 73,817 1,531 2,12% 0016 kolp Lane Recreation Site 156,579 156,741 158,905 2,164 1,38% 0017 L. Claudia Allen Senior Center 482,568 433,329 506,540 73,211 16,90% 0017 L. Claudia Allen Senior Center 489,872 390,989 405,710 14,721 3,77% 0018 Reverse Terace Recreation Site 284,4810 147,552 161,151 13,619 2,10% 0020 Cultural Arts and Education 208,488 202,288 211,916 9,628 4,76% 0021 Wadeview Pool and Community Center 753,225 643,570	0006 Langford Park Neighborhood Center	32,736	25,915	15,150	(10,765)	(41.54%)
0009 Colonialtown Neighborhood Center 148,917 120,192 126,684 6,492 5,40% 0010 Dr. James R. Smith Center 756,927 627,863 696,201 68,338 10,88% 0011 Dovershores Community Center 743,033 622,460 602,826 (19,634) (3,15%) 0012 Downtown Recreation Complex 421,348 425,997 440,169 14,172 3,33% 0013 Engelwood Neighborhood Center 745,962 642,368 717,944 75,576 11.77% 0014 Hankins Park Recreation Site 117,150 72,286 73,817 1,531 2,124 0015 John Jackson Recreation Center 482,658 433,329 506,540 73,211 16,90% 0017 L. Claudia Allen Senior Center 469,872 390,989 405,710 14,721 3,77% 0018 Beves Terrace Recreation Site 284,810 147,532 161,151 13,619 9,23% 0020 Cultural Arts and Education 208,488 202,288 211,916 9,628 4,76% 0021 Wadeview Pool and Community Center 753,225 643,570	0007 Beardall Senior Center	539,164	483,127	511,930	28,803	5.96%
0010 Dr. James R. Smith Center 756,927 627,863 696,201 68,338 10.88% 0011 Dover Shores Community Center 743,033 622,460 602,826 (19,634) (3,15%) 0012 Engelwood Neighborhood Center 745,962 642,388 717,944 755,76 11.77% 0014 Hankins Park Recreation Site 117,150 72,286 73,817 1,531 2.12% 0015 Ney Lane Recreation Site 156,579 167,741 158,905 2,164 1.38% 0016 John Jackson Recreation Center 482,568 433,329 506,640 73,211 16.90% 0017 L. Claudia Allen Senior Center 468,872 390,989 405,710 14,721 3,77% 0018 Reeves Terrace Recreation Site 284,810 147,532 161,151 13,619 9,23% 0019 College Park Center 668,651 642,679 656,188 13,509 2,10% 0020 Cuttural Arts and Education 208,498 202,288 211,916 9,628 4,76% 0021 Wadeview Pool and Community Center 753,225 643,570 700	0008 Callahan Neighborhood Center	566,416	454,437	466,462	12,025	2.65%
0011 Dover Shores Community Center 743,033 622,460 602,826 (19,634) (3,15%) 0012 Downtown Recreation Complex 421,348 425,997 440,169 14,172 3,33% 0013 Engelwood Neighborhood Center 745,962 642,368 717,944 75,576 11.77% 0014 Hankins Park Recreation Site 117,150 72,286 73,817 1,631 2.12% 0015 lwey Lane Recreation Site 156,579 156,741 158,905 2,164 1.38% 0016 John Jackson Recreation Center 482,568 433,329 506,540 73,211 16.90% 0017 L. Claudia Allen Senior Center 469,872 390,989 405,710 14,721 3.77% 0018 Reeves Terrace Recreation Site 284,810 147,532 161,151 13,619 9.23% 0019 College Park Center 686,511 642,679 656,188 13,509 2.10% 0021 Wadeview Pool and Community Center 775,322 643,570 700,745 57,175 8.88% 0024 Citrus Square Recreation Site 114,608 115,435 <t< td=""><td>0009 Colonialtown Neighborhood Center</td><td>148,917</td><td>120,192</td><td>126,684</td><td>6,492</td><td>5.40%</td></t<>	0009 Colonialtown Neighborhood Center	148,917	120,192	126,684	6,492	5.40%
0012 Downtown Recreation Complex 421,348 425,997 440,169 14,172 3.33% 0013 Engelwood Neighborhood Center 745,962 642,368 717,944 75,576 11.77% 0014 Hankins Park Recreation Site 117,150 72,286 73,817 1,531 2.12% 0015 Ivey Lane Recreation Site 156,579 156,741 158,905 2,164 1.33% 0016 John Jackson Recreation Center 482,568 433,329 506,640 73,211 16.90% 0017 L. Claudia Allen Senior Center 469,872 390,989 405,710 14,721 3.77% 0018 Beeves Terrace Recreation Site 284,810 147,532 161,151 13,619 9.23% 0019 College Park Center 688,551 642,679 656,188 13,509 2.10% 0020 Cultural Arts and Education 208,498 202,288 211,916 9,628 4,76% 0021 Wadeview Pool and Community Center 753,225 643,570 700,745 57,175 8,88% 0022 Rosemont Center 102,681 106,851 104,643	0010 Dr. James R. Smith Center	756,927	627,863	696,201	68,338	10.88%
0013 Engelwood Neighborhood Center 745,962 642,368 717,944 75,576 11.77% 0014 Hankins Park Recreation Site 117,150 72,286 73,817 1,531 2.12% 0015 Ivey Lane Recreation Center 482,568 433,329 506,540 73,211 16.90% 0017 L. Claudia Allen Senior Center 482,568 433,329 506,540 73,211 13,619 0018 Reeves Terrace Recreation Site 284,810 147,532 161,151 13,619 9.23% 0019 College Park Center 688,551 642,679 656,188 13,509 2.10% 0020 Cultural Arts and Education 208,498 202,288 211,916 9,628 4.76% 0021 Wadeview Pool and Community Center 771,185 658,092 696,734 38,642 5.87% 0023 Northwest Community Center 703,225 643,570 700,745 57,175 8.88% 0024 Citrus Square Recreation Site 114,608 115,435 118,127 2,692 2.33% 0025 Rock Lake Center 102,681 106,851 104,643	0011 Dover Shores Community Center	743,033	622,460	602,826	(19,634)	(3.15%)
0014 Hankins Park Recreation Site 117,150 72,286 73,817 1,531 2.12% 0015 Ivey Lane Recreation Site 156,579 156,741 158,905 2,164 1.38% 0016 John Jackson Recreation Center 482,568 433,329 506,540 73,211 16.90% 0017 L. Claudia Allen Senior Center 469,872 390,989 405,710 14,721 3.77% 0018 Reeves Terrace Recreation Site 284,810 147,532 161,151 13,619 9.23% 0019 College Park Center 688,551 642,679 666,188 13,509 2.10% 0020 Cultural Arts and Education 208,498 202,288 211,916 9,628 4.76% 0021 Wadeview Pool and Community Center 366,111 289,609 287,031 (2,578) (0.89%) 0022 Rosemont Center 73,225 643,570 700,745 57,175 8.88% 0024 Citrus Square Recreation Site 114,608 115,435 118,127 2,692 2.33% 0025 Rock Lake Center 102,681 106,851 104,643 (2,20	0012 Downtown Recreation Complex	421,348	425,997	440,169	14,172	3.33%
0015 key Lane Recreation Site 156,579 156,741 158,905 2,164 1.38% 0016 John Jackson Recreation Center 482,568 433,329 506,540 73,211 16.90% 0017 L. Claudia Allen Senior Center 469,872 390,989 405,710 14,721 3.77% 0018 Reeves Terrace Recreation Site 284,810 147,532 161,151 13,619 9.23% 0019 College Park Center 688,551 642,679 656,188 13,509 2.10% 0020 Cultural Arts and Education 208,498 202,288 211,916 9,628 4.76% 0021 Wadeview Pool and Community Center 366,111 289,609 287,031 (2,578) (0.89%) 0022 Rosemont Center 771,185 668,092 696,734 38,642 5.87% 0023 Northwest Community Center 753,225 643,570 700,745 57,175 8.88% 0025 Rock Lake Center 102,681 106,851 104,643 (2,208) (2.07%) 0026 Primrose Plaza 85,167 72,837 75,510 2,673	0013 Engelwood Neighborhood Center	745,962	642,368	717,944	75,576	11.77%
0016 John Jackson Recreation Center 482,568 433,329 506,540 73,211 16.90% 0017 L. Claudia Allen Senior Center 469,872 390,989 405,710 14,721 3.77% 0018 Reeves Terrace Recreation Site 284,810 147,532 161,151 13,619 9.23% 0019 College Park Center 688,551 642,679 656,188 13,509 2.10% 0020 Cultural Arts and Education 208,498 202,288 211,916 9,628 4.76% 0021 Wadeview Pool and Community Center 366,111 289,609 287,031 (2,578) (0,89%) 0022 Rosemont Center 771,185 658,092 696,734 38,642 5.87% 0023 Northwest Community Center 753,225 643,570 700,745 57,175 8.88% 0024 Citrus Square Recreation Site 114,608 115,435 118,127 2,692 2.33% 0025 Rock Lake Center 102,681 106,851 104,643 (2,208) (2,07%) 0027 Orlando Skatepark 152,403 176,591 180,617 4,026 </td <td>0014 Hankins Park Recreation Site</td> <td>117,150</td> <td>72,286</td> <td>73,817</td> <td>1,531</td> <td>2.12%</td>	0014 Hankins Park Recreation Site	117,150	72,286	73,817	1,531	2.12%
0017 L. Claudia Allen Senior Center 469,872 390,989 405,710 14,721 3.77% 0018 Reeves Terrace Recreation Site 284,810 147,532 161,151 13,619 9.23% 0019 College Park Center 688,551 642,679 656,188 13,509 2.10% 0020 Cultural Arts and Education 208,498 202,288 211,916 9,628 4.76% 0021 Wadeview Pool and Community Center 366,111 289,609 287,031 (2,578) (0.89%) 0022 Rosemont Center 771,185 658,092 696,734 38,642 5.87% 0023 Northwest Community Center 753,225 643,570 700,745 57,175 8.88% 0024 Citrus Square Recreation Site 114,608 115,435 118,127 2,692 2.33% 0025 Rock Lake Center 102,681 106,851 104,643 (2,208) (2,07%) 0026 Primrose Plaza 85,167 72,837 75,510 2,673 3.67% 0027 Orlando Skatepark 152,403 176,591 180,617 4,026 2.28%	0015 lvey Lane Recreation Site	156,579	156,741	158,905	2,164	1.38%
0018 Reeves Terrace Recreation Site 284,810 147,532 161,151 13,619 9.23% 0019 College Park Center 688,551 642,679 656,188 13,509 2.10% 0020 Cultural Arts and Education 208,498 202,288 211,916 9,628 4.76% 0021 Wadeview Pool and Community Center 366,111 289,609 287,031 (2,578) (0.89%) 0022 Rosemont Center 771,185 658,092 696,734 38,642 5.87% 0023 Northwest Community Center 753,225 643,570 700,745 57,175 8.88% 0024 Citrus Square Recreation Site 114,608 115,435 118,127 2,692 2.33% 0025 Rock Lake Center 102,681 106,851 104,643 (2,208) (2,07%) 0027 Orlando Skatepark 152,403 176,591 180,617 4,026 2.28% Parks Division (PKS) 0001 Parks Administration 2,180,538 2,413,044 2,483,154 70,110 2.91% 0003 Production and Grounds Maintenance 3,743,332 3,762,366	0016 John Jackson Recreation Center	482,568	433,329	506,540	73,211	16.90%
0019 College Park Center 688,551 642,679 656,188 13,509 2.10% 0020 Cultural Arts and Education 208,498 202,288 211,916 9,628 4.76% 0021 Wadeview Pool and Community Center 366,111 289,609 287,031 (2,578) (0.89%) 0022 Rosemont Center 771,185 658,092 696,734 38,642 5.87% 0023 Northwest Community Center 753,225 643,570 700,745 57,175 8.88% 0024 Citrus Square Recreation Site 114,608 115,435 118,127 2,692 2.33% 0025 Rock Lake Center 102,681 106,851 104,643 (2,208) (2,07%) 0026 Primrose Plaza 85,167 72,837 75,510 2,673 3.67% 0027 Orlando Skatepark 152,403 176,591 180,617 4,026 2.28% Parks Division (PKS) - - - - - 1166% 0002 Forestry 1,744,464 1,972,714 2,202,668 229,954 11.66%	0017 L. Claudia Allen Senior Center	469,872	390,989	405,710	14,721	3.77%
0020 Cultural Arts and Education208,498202,288211,9169,6284.76%0021 Wadeview Pool and Community Center366,111289,609287,031(2,578)(0.89%)0022 Rosemont Center771,185658,092696,73438,6425.87%0023 Northwest Community Center753,225643,570700,74557,1758.88%0024 Citrus Square Recreation Site114,608115,435118,1272,6922.33%0025 Rock Lake Center102,681106,851104,643(2,208)(2.07%)0026 Primrose Plaza85,16772,83775,5102,6733.67%0027 Orlando Skatepark152,403176,591180,6174,0262.28%Parks Administration2,180,5382,413,0442,483,15470,1102.91%0001 Parks Administration2,180,5382,413,0442,483,15470,1102.91%0002 Forestry1,744,4641,972,7142,202,668229,95411.66%0003 Production and Grounds Maintenance3,743,3323,762,3662,103,772(1,658,594)(44.08%)0005 Environmental Horticulture1,813,1612,060,5502,145,99285,4424.15%0006 Green Up297,778369,614366,792(2,822)(0,76%)0007 Lake Eola Park1,314,642714,500717,5583,0580.43%0008 Frederick Park at Turkey Lake1,163,8871,010,2951,058,53348,2384.77%0009 Loch Haven Center90,674- </td <td>0018 Reeves Terrace Recreation Site</td> <td>284,810</td> <td>147,532</td> <td>161,151</td> <td>13,619</td> <td>9.23%</td>	0018 Reeves Terrace Recreation Site	284,810	147,532	161,151	13,619	9.23%
0021 Wadeview Pool and Community Center 366,111 289,609 287,031 (2,578) (0.89%) 0022 Rosemont Center 771,185 658,092 696,734 38,642 5.87% 0023 Northwest Community Center 753,225 643,570 700,745 57,175 8.88% 0024 Citrus Square Recreation Site 114,608 115,435 118,127 2,692 2.33% 0025 Rock Lake Center 102,681 106,851 104,643 (2,208) (2.07%) 0026 Primrose Plaza 85,167 72,837 75,510 2,673 3.67% 0027 Orlando Skatepark 152,403 176,591 180,617 4,026 2.28% Parks Division (PKS) 1,744,464 1,972,714 2,202,668 229,954 11.66% 0002 Forestry 1,744,464 1,972,714 2,202,668 229,954 1.66% 0003 Production and Grounds Maintenance 3,743,332 3,762,366 2,103,772 (1,658,594) (44.08%) 0005 Environmental Horticulture 1,813,161 2,060,550 2,145,9	0019 College Park Center	688,551	642,679	656,188	13,509	2.10%
0022 Rosemont Center 771,185 658,092 696,734 38,642 5.87% 0023 Northwest Community Center 753,225 643,570 700,745 57,175 8.88% 0024 Citrus Square Recreation Site 114,608 115,435 118,127 2,692 2.33% 0025 Rock Lake Center 102,681 106,851 104,643 (2,208) (2.07%) 0026 Primrose Plaza 85,167 72,837 75,510 2,673 3.67% 0027 Orlando Skatepark 152,403 176,591 180,617 4.026 2.28% Parks Division (PKS) 0001 Parks Administration 2,180,538 2,413,044 2,483,154 70,110 2.91% 0002 Forestry 1,744,464 1,972,714 2,202,668 229,954 11.66% 0003 Production and Grounds Maintenance 3,743,332 3,762,366 2,103,772 (1,658,594) (44.08%) 0004 Parks Contract Management 8,293 - 1,759,434 1,759,434 N/A 0005 Environmental Horticulture 1,813,161 2,060,550 2,145,992	0020 Cultural Arts and Education	208,498	202,288	211,916	9,628	4.76%
0023 Northwest Community Center 753,225 643,570 700,745 57,175 8.88% 0024 Citrus Square Recreation Site 114,608 115,435 118,127 2,692 2.33% 0025 Rock Lake Center 102,681 106,851 104,643 (2,208) (2.07%) 0026 Primrose Plaza 85,167 72,837 75,510 2,673 3.67% 0027 Orlando Skatepark 152,403 176,591 180,617 4,026 2.28% Parks Division (PKS) 2,180,538 2,413,044 2,483,154 70,110 2.91% 0002 Forestry 1,744,464 1,972,714 2,202,668 229,954 11.66% 0003 Production and Grounds Maintenance 3,743,332 3,762,366 2,103,772 (1,658,594) (44.08%) 0004 Parks Contract Management 8,293 - 1,759,434 1,759,434 N/A 0005 Environmental Horticulture 1,813,161 2,060,550 2,145,992 85,442 4.15% 0006 Green Up 297,778 369,614 366,792 (2,822) <t< td=""><td>0021 Wadeview Pool and Community Center</td><td>366,111</td><td>289,609</td><td>287,031</td><td>(2,578)</td><td>(0.89%)</td></t<>	0021 Wadeview Pool and Community Center	366,111	289,609	287,031	(2,578)	(0.89%)
0024 Citrus Square Recreation Site114,608115,435118,1272,6922.33%0025 Rock Lake Center102,681106,851104,643(2,208)(2.07%)0026 Primrose Plaza85,16772,83775,5102,6733.67%0027 Orlando Skatepark152,403176,591180,6174,0262.28%Parks Division (PKS)2,180,5382,413,0442,483,15470,1102.91%0001 Parks Administration2,180,5382,413,0442,483,15470,1102.91%0002 Forestry1,744,4641,972,7142,202,668229,95411.66%0003 Production and Grounds Maintenance3,743,3323,762,3662,103,772(1,658,594)(44.08%)0004 Parks Contract Management8,293-1,759,434N/A0005 Environmental Horticulture1,813,1612,060,5502,145,99285,4424.15%0006 Green Up297,778369,614366,792(2,822)(0.76%)0007 Lake Eola Park1,314,642714,500717,5583,0580.43%0008 Frederick Park at Turkey Lake1,163,8871,010,2951,058,53348,2384.77%0009 Loch Haven Center90,674N/A	0022 Rosemont Center	771,185	658,092	696,734	38,642	5.87%
0025 Rock Lake Center102,681106,851104,643(2,208)(2.07%)0026 Primrose Plaza85,16772,83775,5102,6733.67%0027 Orlando Skatepark152,403176,591180,6174,0262.28%Parks Division (PKS) </td <td>0023 Northwest Community Center</td> <td>753,225</td> <td>643,570</td> <td>700,745</td> <td>57,175</td> <td>8.88%</td>	0023 Northwest Community Center	753,225	643,570	700,745	57,175	8.88%
0026 Primrose Plaza 85,167 72,837 75,510 2,673 3.67% 0027 Orlando Skatepark 152,403 176,591 180,617 4,026 2.28% Parks Division (PKS) 75,510 2,673 3.67% 0001 Parks Administration 2,180,538 2,413,044 2,483,154 70,110 2.91% 0002 Forestry 1,744,464 1,972,714 2,202,668 229,954 11.66% 0003 Production and Grounds Maintenance 3,743,332 3,762,366 2,103,772 (1,658,594) (44.08%) 0004 Parks Contract Management 8,293 - 1,759,434 1,759,434 N/A 0005 Environmental Horticulture 1,813,161 2,060,550 2,145,992 85,442 4.15% 0006 Green Up 297,778 369,614 366,792 (2,822) (0.76%) 0007 Lake Eola Park 1,314,642 714,500 717,558 3,058 0.43% 0008 Frederick Park at Turkey Lake 1,163,887 1,010,295 1,058,533 48,	0024 Citrus Square Recreation Site	114,608	115,435	118,127	2,692	2.33%
0027 Orlando Skatepark152,403176,591180,6174,0262.28%Parks Division (PKS)2,180,5382,413,0442,483,15470,1102.91%0001 Parks Administration2,180,5382,413,0442,202,668229,95411.66%0002 Forestry1,744,4641,972,7142,202,668229,95411.66%0003 Production and Grounds Maintenance3,743,3323,762,3662,103,772(1,658,594)(44.08%)0004 Parks Contract Management8,293-1,759,434N/A0005 Environmental Horticulture1,813,1612,060,5502,145,99285,4424.15%0006 Green Up297,778369,614366,792(2,822)(0.76%)0007 Lake Eola Park1,314,642714,500717,5583,0580.43%0008 Frederick Park at Turkey Lake1,163,8871,010,2951,058,53348,2384.77%0009 Loch Haven Center90,674N/A	0025 Rock Lake Center	102,681	106,851	104,643	(2,208)	(2.07%)
Parks Division (PKS) 2,180,538 2,413,044 2,483,154 70,110 2.91% 0001 Parks Administration 2,180,538 2,413,044 2,483,154 70,110 2.91% 0002 Forestry 1,744,464 1,972,714 2,202,668 229,954 11.66% 0003 Production and Grounds Maintenance 3,743,332 3,762,366 2,103,772 (1,658,594) (44.08%) 0004 Parks Contract Management 8,293 - 1,759,434 1,759,434 N/A 0005 Environmental Horticulture 1,813,161 2,060,550 2,145,992 85,442 4.15% 0006 Green Up 297,778 369,614 366,792 (2,822) (0.76%) 0007 Lake Eola Park 1,314,642 714,500 717,558 3,058 0.43% 0008 Frederick Park at Turkey Lake 1,163,887 1,010,295 1,058,533 48,238 4.77% 0009 Loch Haven Center 90,674 - - - N/A	0026 Primrose Plaza	85,167	72,837	75,510	2,673	3.67%
0001 Parks Administration 2,180,538 2,413,044 2,483,154 70,110 2.91% 0002 Forestry 1,744,464 1,972,714 2,202,668 229,954 11.66% 0003 Production and Grounds Maintenance 3,743,332 3,762,366 2,103,772 (1,658,594) (44.08%) 0004 Parks Contract Management 8,293 - 1,759,434 1,759,434 N/A 0005 Environmental Horticulture 1,813,161 2,060,550 2,145,992 85,442 4.15% 0006 Green Up 297,778 369,614 366,792 (2,822) (0.76%) 0008 Frederick Park at Turkey Lake 1,163,887 1,010,295 1,058,533 48,238 4.77% 0009 Loch Haven Center 90,674 - - N/A	0027 Orlando Skatepark	152,403	176,591	180,617	4,026	2.28%
0002 Forestry1,744,4641,972,7142,202,668229,95411.66%0003 Production and Grounds Maintenance3,743,3323,762,3662,103,772(1,658,594)(44.08%)0004 Parks Contract Management8,293-1,759,4341,759,434N/A0005 Environmental Horticulture1,813,1612,060,5502,145,99285,4424.15%0006 Green Up297,778369,614366,792(2,822)(0.76%)0007 Lake Eola Park1,314,642714,500717,5583,0580.43%0008 Frederick Park at Turkey Lake1,163,8871,010,2951,058,53348,2384.77%0009 Loch Haven Center90,674N/A	Parks Division (PKS)					
0003 Production and Grounds Maintenance 3,743,332 3,762,366 2,103,772 (1,658,594) (44.08%) 0004 Parks Contract Management 8,293 - 1,759,434 N/A 0005 Environmental Horticulture 1,813,161 2,060,550 2,145,992 85,442 4.15% 0006 Green Up 297,778 369,614 366,792 (2,822) (0.76%) 0007 Lake Eola Park 1,314,642 714,500 717,558 3,058 0.43% 0008 Frederick Park at Turkey Lake 1,163,887 1,010,295 1,058,533 48,238 4.77% 0009 Loch Haven Center 90,674 - - N/A	0001 Parks Administration	2,180,538	2,413,044	2,483,154	70,110	2.91%
0004 Parks Contract Management 8,293 - 1,759,434 1,759,434 N/A 0005 Environmental Horticulture 1,813,161 2,060,550 2,145,992 85,442 4.15% 0006 Green Up 297,778 369,614 366,792 (2,822) (0.76%) 0007 Lake Eola Park 1,314,642 714,500 717,558 3,058 0.43% 0008 Frederick Park at Turkey Lake 1,163,887 1,010,295 1,058,533 48,238 4.77% 0009 Loch Haven Center 90,674 - - N/A	0002 Forestry	1,744,464	1,972,714	2,202,668	229,954	11.66%
0005 Environmental Horticulture 1,813,161 2,060,550 2,145,992 85,442 4.15% 0006 Green Up 297,778 369,614 366,792 (2,822) (0.76%) 0007 Lake Eola Park 1,314,642 714,500 717,558 3,058 0.43% 0008 Frederick Park at Turkey Lake 1,163,887 1,010,295 1,058,533 48,238 4.77% 0009 Loch Haven Center 90,674 - - - N/A	0003 Production and Grounds Maintenance	3,743,332	3,762,366	2,103,772	(1,658,594)	(44.08%)
0006 Green Up297,778369,614366,792(2,822)(0.76%)0007 Lake Eola Park1,314,642714,500717,5583,0580.43%0008 Frederick Park at Turkey Lake1,163,8871,010,2951,058,53348,2384.77%0009 Loch Haven Center90,674N/A	0004 Parks Contract Management	8,293	-	1,759,434	1,759,434	N/A
0007 Lake Eola Park 1,314,642 714,500 717,558 3,058 0.43% 0008 Frederick Park at Turkey Lake 1,163,887 1,010,295 1,058,533 48,238 4.77% 0009 Loch Haven Center 90,674 - - - N/A	0005 Environmental Horticulture	1,813,161	2,060,550	2,145,992	85,442	4.15%
0007 Lake Eola Park 1,314,642 714,500 717,558 3,058 0.43% 0008 Frederick Park at Turkey Lake 1,163,887 1,010,295 1,058,533 48,238 4.77% 0009 Loch Haven Center 90,674 - - - N/A	0006 Green Up		369,614			(0.76%)
0008 Frederick Park at Turkey Lake 1,163,887 1,010,295 1,058,533 48,238 4.77% 0009 Loch Haven Center 90,674 - - N/A	0007 Lake Eola Park	1,314,642	714,500	717,558	3,058	0.43%
0009 Loch Haven Center 90,674 N/A						
	-					
	TOTAL GENERAL FUND	\$ 30,677,429	\$ 31,700,206	\$ 33,106,990	\$ 1,406,784	

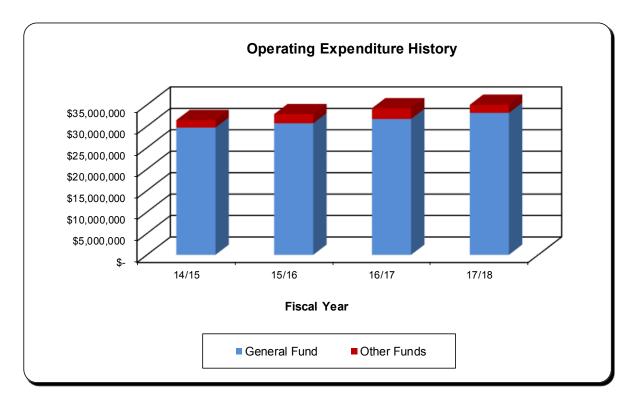
DEPARTMENT EXPENDITURE SUMMARY

Fiscal Year 2017/18



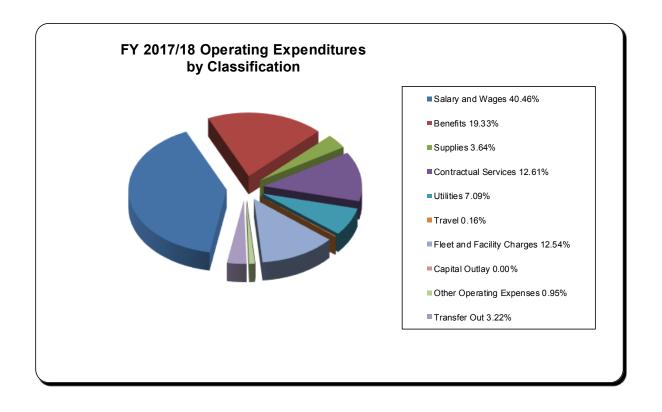
FAMILIES, PARKS AND RECREATION DEPARTMENT (as of July 24, 2017)

Fund	2015/16	2016/17	2017/18	Change	
Business Unit	Actual	Revised	Proposed	Revised	
Cost Center Number and Name	Expenditures	Budget	Budget	to Proposed	% Change
AFTER SCHOOL ALL STARS FUND #0023					
Director of Families Parks and Recreation (FPR)					
0004 After School All Stars	\$ 1,996,654	\$ 2,295,987	\$ 2,751,714	\$ 455,727	19.85%
Recreation Division (REC)					
0028 Recreation After School All Stars	\$ 30,693	\$ -	\$ 66,084	\$ 66,084	N/A
TOTAL AFTER SCHOOLS ALL STARS FUND	\$ 2,027,346	\$ 2,295,987	\$ 2,817,798	\$ 521,811	22.73%
STREET TREE TRUST FUND #0003					
Parks Division (PKS)					
0010 Street Tree Trust	\$ 119,114	\$ 202,873	\$ 202,938	\$ 65	0.03%
TOTAL STREET TREE TRUST FUND	\$ 119,114	\$ 202,873	\$ 202,938	\$ 65	0.03%
TOTAL FAMILIES, PARKS AND RECREATION OPERATING	\$ 32,823,890	\$ 34,199,066	\$ 36,127,726	\$ 1,928,660	5.64%



FAMILIES, PARKS AND RECREATION DEPARTMENT (as of July 24, 2017)

		2015/16		2016/17		2017/18		Change	
		Actual		Revised		Proposed		Revised	
Expenditure by Classification		Expenditures		Budget		Budget		to Proposed	% Change
Salaries and Wages	\$	13,171,672	\$	13,541,837	\$	14,616,335	\$	1,074,498	7.93%
Benefits	Ψ	5,755,711	Ψ	6,553,058	Ψ	6.984.760	Ψ	431.702	6.59%
Supplies		1,675,754		1,390,576		1,314,507		(76,069)	(5.47%)
Contractual Services		4,085,379		4,438,794		4,555,890		117,096	2.64%
Utilities		2,475,645		2,586,689		2,560,419		(26,270)	(1.02%)
Travel		24,565		59,073		58,623		(450)	(0.76%)
Fleet and Facility Charges		3,809,115		4,127,988		4,529,691		401,703	9.73%
Capital Outlay		97,996		-		-		-	N/A
Other Operating Expenses		344,324		337,801		344,251		6,450	1.91%
Transfer Out	. <u> </u>	1,383,729		1,163,250		1,163,250		-	0.00%
TOTAL FAMILIES, PARKS AND RECREATION	\$	32,823,890	\$	34,199,066	\$	36,127,726	\$	1,928,660	5.64%



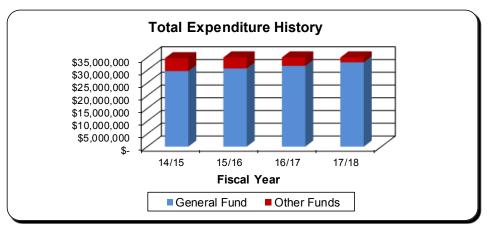
(7.02%)

FAMILIES, PARKS AND RECREATION DEPARTMENT (as of July 24, 2017)

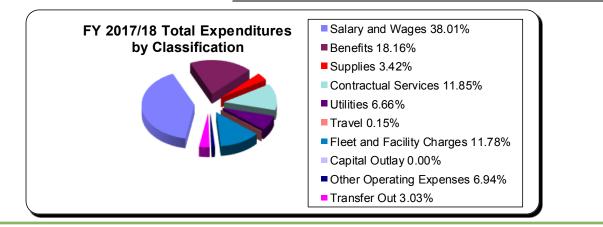
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Fund		2015/16	2016/17		2017/18	Change	
Business Unit		Actual	Revised		Proposed	Revised	
Cost Center Number and Name	E	Expenditures	Budget		Budget	to Proposed	% Change
OTHER FUNDS							
Projects and Grants	\$	4,490,631	\$ 7,155,390	\$	2,324,334	\$ (4,831,056)	(67.52%)
TOTAL OTHER FUNDS	\$	4,490,631	\$ 7,155,390	\$	2,324,334	\$ (4,831,056)	(67.52%)

\$ 37,314,521 \$ 41,354,456 \$ 38,452,060 \$ (2,902,396)

TOTAL -- FAMILIES, PARKS AND RECREATION



	2015/16	2016/17	2017/18	Change	
	Actual	Revised	Proposed	Revised	
Expenditure by Classification	Expenditures	Budget	Budget	to Proposed	% Change
Salaries and Wages	\$ 14,594,160	\$ 15,513,220	\$ 14,616,335	\$ (896,885)	(5.78%)
Benefits	5,924,010	6,806,456	6,984,760	178,304	2.62%
Supplies	1,882,122	1,453,374	1,314,507	(138,867)	(9.55%)
Contractual Services	5,030,198	5,556,809	4,555,890	(1,000,919)	(18.01%)
Utilities	2,476,347	2,586,689	2,560,419	(26,270)	(1.02%)
Travel	27,321	63,656	58,623	(5,033)	(7.91%)
Fleet and Facility Charges	4,165,333	4,133,232	4,529,691	396,459	9.59%
Capital Outlay	1,323,010	747,390	-	(747,390)	(100.00%)
Other Expenses	371,690	3,330,380	2,668,585	(661,795)	(19.87%)
Transfer Out	1,520,330	1,163,250	1,163,250	-	0.00%
TOTAL FAMILIES, PARKS AND RECREATION	\$ 37,314,521	\$ 41,354,456	\$ 38,452,060	\$ (2,902,396)	(7.02%)



Fiscal Year 2017/18

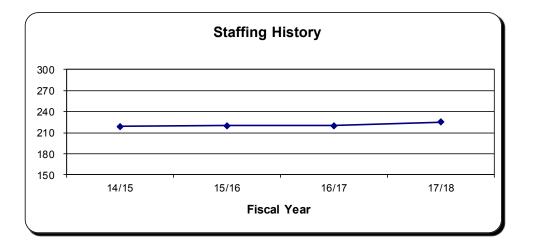
FAMILIES, PARKS AND RECREATION DEPARTMENT (as of July 24, 2017)

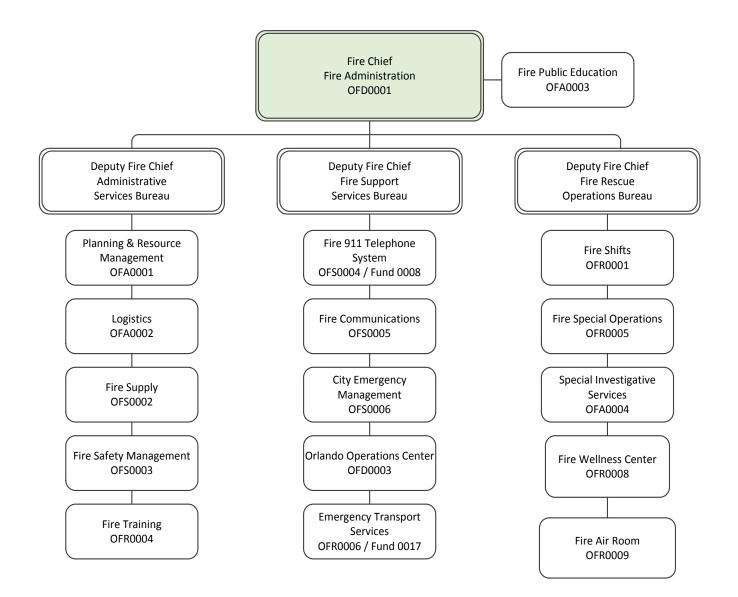
Fund 2015/16 2016/17 2017/18 Business Unit Final Revised Proposed Cast Center Number and Name Staffing Staffing Staffing GENERAL, FUND #0001 Director of Families Parks and Recreation (FPR) 0001 Director of Families Parks and Recreation 14 15 16 0003 Children and Education 12 12 12 12 Recreation Division (REC) 0001 Recreation Maintenance 6 6 6 0003 Athletics 3 3 3 3 3 3 3 0004 Tennis and Racquetball Center 2 <	DEPARTMENT STAFF	ING SUMMART		
Cost Center Number and Name Staffing Staffing GENERAL FUND #0001 Director of Families Parks and Recreation (FPR) 0001 Director of Families Parks and Recreation 14 15 16 0003 Children and Education 12 12 12 Recreation Division (REC) 9 9 9 0001 Recreation Administration 9 9 9 9 0002 Recreation Maintenance 6 6 6 0003 Athletics 3	Fund	2015/16	2016/17	2017/18
GENERAL FUND #0001 Director of Families Parks and Recreation (FPR) 0001 Director of Families Parks and Recreation 14 15 16 0003 Children and Education 12 12 12 12 Recreation Division (REC) 0001 Recreation Administration 9 9 9 9002 Recreation Maintenance 6 6 6 6 6 6 6 6 6 6 6 6 6 6 0003 Athletics 4 4 4 4 0007 Beardall Senior Center 2 2 2 0008 Callahan Neighborhood Center 1 </td <td>Business Unit</td> <td>Final</td> <td>Revised</td> <td>Proposed</td>	Business Unit	Final	Revised	Proposed
Director of Families Parks and Recreation 14 15 16 0003 Children and Education 12 12 12 Recreation Division (REC) 9 9 9 0002 Recreation Maintenance 6 6 6 6 003 Athletics 3	Cost Center Number and Name	Staffing	Staffing	Staffing
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0003 Children and Education 12 12 12 Recreation Division (REC) 0001 Recreation Administration 9 9 0002 Recreation Administration 9 9 9 0002 Recreation Administration 9 9 9 0002 Recreation Administration 2 2 2 0005 Aquatics 4 4 4 0007 Beardall Senior Center 6 6 6 0008 Callahan Neighborhood Center 1 1 1 0010 Dr. James R. Smith Center 6 5 6 0011 Dover Shores Community Center 3 4 4 0012 Downtown Recreation Complex 4 5 5 0013 Engelwood Neighborhood Center 5 5 6 0017 L. Claudia Allen Senior Center 4 4 4 018 John Jackson Recreation Site 1 1 1 019 College Park Center 5 5 5 0202 Rosemont Center 5 5 5 0202 Rosemont Center	Director of Families Parks and Recreation (FPR)			
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0001 Recreation Administration 9 9 9 0002 Recreation Maintenance 6 6 6 6 0003 Athletics 3 3 3 3 0004 Tennis and Racquetball Center 2 2 2 0005 Aquatics 4 4 4 0007 Beardall Senior Center 6 6 6 0008 Callahan Neighborhood Center 1 1 1 0101 Dr. James R. Smith Center 6 5 6 0011 Dover Shores Community Center 3 4 4 0012 Downtown Recreation Complex 4 5 5 0013 Engelwood Neighborhood Center 5 5 6 0015 Key Lane Recreation Site 1 1 1 011 Dover Stores Community Center 4 4 4 0018 Reeves Terrace Recreation Site 1 1 1 0019 College Park Center 5 5 5 0020 Cultural Arts and Education 1 1 1 0021 Wadeview Pool a	0003 Children and Education	12	12	12
0002 Recreation Maintenance 6 6 6 6 0003 Athletics 3 3 3 0004 Tennis and Racquetball Center 2 2 2 0005 Aquatics 4 4 4 0007 Beardall Senior Center 6 6 6 0008 Callahan Neighborhood Center 1 1 1 0010 Dr. James R. Smith Center 6 5 6 0011 Dover Shores Community Center 3 4 4 0012 Downtown Recreation Complex 4 5 5 0013 Engelwood Neighborhood Center 5 5 6 0015 Mey Lane Recreation Site 1 1 1 0016 John Jackson Recreation Site 1 1 1 0017 L. Claudia Allen Senior Center 4 4 4 0018 Reeves Terrace Recreation Site 1 1 1 0019 College Park Center 5 5 5 0020 Cultural Arts and Education 1 1 1 0021 Wadeview Pool and Community C	Recreation Division (REC)			
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0004 Tennis and Racquetball Center 2 2 2 0005 Aquatics 4 4 4 0007 Beardall Senior Center 6 6 6 0008 Callahan Neighborhood Center 1 1 1 0010 Dr. James R. Smith Center 6 5 6 0011 Dover Shores Community Center 3 4 4 0012 Downtown Recreation Complex 4 5 5 0013 Engelwood Neighborhood Center 5 5 6 0015 Ney Lane Recreation Site 1 1 1 0016 John Jackson Recreation Center 4 4 5 0017 L. Claudia Allen Senior Center 4 4 4 0018 Reeves Terrace Recreation Site 1 1 1 0012 College Park Center 5 5 5 0020 Cultural Arts and Education 1 1 1 0011 Dover Shores Plaza 1 1 1 0022 Rosemont Center 5 5 5 0020 Subrinose Plaza 1	0002 Recreation Maintenance	6	6	6
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0008 Callahan Neighborhood Center 4 4 4 0009 Colonialtown Neighborhood Center 1 1 1 0010 Dr. James R. Smith Center 6 5 6 0011 Dover Shores Community Center 3 4 4 0012 Downtown Recreation Complex 4 5 5 0013 Engelwood Neighborhood Center 5 5 6 0015 Ivey Lane Recreation Site 1 1 1 0016 John Jackson Recreation Center 4 4 4 0018 Reeves Terrace Recreation Site 1 1 1 1 0017 L. Claudia Allen Senior Center 4 4 4 4 0018 Reeves Terrace Recreation Site 1 1 1 1 1 0019 College Park Center 5 6 0024 Cithurs Square Recrea	0005 Aquatics	4	4	4
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0010 Dr. James R. Smith Center 6 5 6 0011 Dover Shores Community Center 3 4 4 0012 Downtown Recreation Complex 4 5 5 0013 Engelwood Neighborhood Center 5 5 6 0015 Ivey Lane Recreation Site 1 1 1 0016 John Jackson Recreation Center 4 4 5 0017 L. Claudia Allen Senior Center 4 4 4 0018 Reeves Terrace Recreation Site 1 1 1 0019 College Park Center 5 5 5 0020 Cultural Arts and Education 1 1 1 1 0021 Wadeview Pool and Community Center 3 2 2 2 0022 Rosemont Center 5 5 5 6 0024 Citurus Square Recreation Site 1 1 1 1 0027 Orlando Skatepark 1 1 1 1 1 0027 Orlando Skatepark 20 20 20 20 20 20	0008 Callahan Neighborhood Center	4	4	4
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0013 Engelwood Neighborhood Center 5 5 6 0015 key Lane Recreation Site 1 1 1 0016 John Jackson Recreation Center 4 4 5 0017 L. Claudia Allen Senior Center 4 4 4 0018 Reeves Terrace Recreation Site 1 1 1 0019 College Park Center 5 5 5 0020 Cultural Arts and Education 1 1 1 0021 Wadeview Pool and Community Center 3 2 2 0022 Rosemont Center 5 5 5 0023 Northwest Community Center 5 5 6 0024 Citrus Square Recreation Site 1 1 1 0026 Primrose Plaza 1 1 1 0027 Orlando Skatepark 1 1 1 Parks Division (PKS) 9 9 9 0001 Parks Administration 9 9 9 0002 Forestry 20 20 20 0003 Production and Grounds Maintenance 24	0011 Dover Shores Community Center	3	4	4
0015 Ivey Lane Recreation Site 1 1 1 0016 John Jackson Recreation Center 4 4 5 0017 L. Claudia Allen Senior Center 4 4 4 0018 Reeves Terrace Recreation Site 1 1 1 0019 College Park Center 5 55 55 0020 Cultural Arts and Education 1 1 1 0021 Wadeview Pool and Community Center 3 2 2 0022 Rosemont Center 5 5 5 0023 Northwest Community Center 5 5 6 0024 Citrus Square Recreation Site 1 1 1 0026 Primrose Plaza 1 1 1 1 0027 Orlando Skatepark 1 1 1 1 Parks Division (PKS) 0001 Parks Administration 9 9 9 0002 Forestry 20 20 20 20 0003 Production and Grounds Maintenance 24 24 24 0005 Environmental Horticulture 23 23	0012 Downtown Recreation Complex	4	5	5
0016 John Jackson Recreation Center 4 4 4 0017 L. Claudia Allen Senior Center 4 4 4 0018 Reeves Terrace Recreation Site 1 1 1 0019 College Park Center 5 5 5 0020 Cultural Arts and Education 1 1 1 0021 Wadeview Pool and Community Center 3 2 2 0022 Rosemont Center 5 5 5 0023 Northwest Community Center 5 5 6 0024 Citrus Square Recreation Site 1 1 1 0026 Primrose Plaza 1 1 1 1 0027 Orlando Skatepark 1 1 1 1 0027 Forestry 20 20 20 20 0003 Production and Grounds Maintenance 24 24 24 0005 Environmental Horticulture 23 23 23 0006 Green Up 3 3 3 3 0007 Lake Eola Park 6 6 6 6	0013 Engelwood Neighborhood Center	5	5	6
0017 L. Claudia Allen Senior Center 4 4 4 0018 Reeves Terrace Recreation Site 1 1 1 0019 College Park Center 5 5 5 0020 Cultural Arts and Education 1 1 1 0021 Wadeview Pool and Community Center 3 2 2 0022 Rosemont Center 5 5 5 0023 Northwest Community Center 5 5 6 0024 Citrus Square Recreation Site 1 1 1 0026 Primrose Plaza 1 1 1 1 0027 Orlando Skatepark 1 1 1 1 Parks Division (PKS) 9 9 9 00 0001 Parks Administration 9 9 9 0002 Forestry 20 20 20 0003 Production and Grounds Maintenance 24 24 24 24 24 24 24 23 23 23 23 23 23 23 23 23 23 23	0015 lvey Lane Recreation Site	1	1	1
0018 Reeves Terrace Recreation Site 1 1 1 0019 College Park Center 5 5 0020 Cultural Arts and Education 1 1 1 0021 Wadeview Pool and Community Center 3 2 2 0022 Rosemont Center 5 5 5 0023 Northwest Community Center 5 5 6 0024 Citrus Square Recreation Site 1 1 1 0026 Primrose Plaza 1 1 1 1 0027 Orlando Skatepark 1 1 1 1 0027 Orlando Skatepark 1 1 1 1 0027 Orlando Skatepark 20 20 20 20 0001 Parks Administration 9 9 9 9 0001 Parks Administration 20 20 20 20 0003 Production and Grounds Maintenance 24 24 24 0005 Environmental Horticulture 23 23 23 23 0006 Green Up 3 3 3 3 3 0007 Lake Eola Park 6 6 </td <td>0016 John Jackson Recreation Center</td> <td>4</td> <td>4</td> <td>5</td>	0016 John Jackson Recreation Center	4	4	5
0019 College Park Center 5 5 5 0020 Cultural Arts and Education 1 1 1 1 0021 Wadeview Pool and Community Center 3 2 2 0022 Rosemont Center 5 5 5 0023 Northwest Community Center 5 5 6 0024 Citrus Square Recreation Site 1 1 1 0026 Primrose Plaza 1 1 1 1 0027 Orlando Skatepark 1 1 1 1 0027 Orlando Skatepark 20 20 20 20 0001 Parks Administration 9 9 9 9 0002 Forestry 20 20 20 20 0003 Production and Grounds Maintenance 24 24 24 0005 Environmental Horticulture 23 23 23 0006 Green Up 3 3 3 3 0007 Lake Eola Park 6 6 6 6 0008 Frederick Park at Turkey Lake 11	0017 L. Claudia Allen Senior Center	4	4	4
0020 Cultural Arts and Education 1 1 1 0021 Wadeview Pool and Community Center 3 2 2 0022 Rosemont Center 5 5 5 0023 Northwest Community Center 5 5 6 0024 Citrus Square Recreation Site 1 1 1 0026 Primrose Plaza 1 1 1 0027 Orlando Skatepark 1 1 1 Parks Division (PKS)	0018 Reeves Terrace Recreation Site	1	1	1
0021 Wadeview Pool and Community Center3220022 Rosemont Center5550023 Northwest Community Center5560024 Citrus Square Recreation Site1110026 Primrose Plaza11110027 Orlando Skatepark1111Parks Division (PKS)9990001 Parks Administration9990002 Forestry2020200003 Production and Grounds Maintenance24240005 Environmental Horticulture2323230006 Green Up33330007 Lake Eola Park6660008 Frederick Park at Turkey Lake111111	0019 College Park Center	5	5	5
0022 Rosemont Center 5 5 5 0023 Northwest Community Center 5 5 6 0024 Citrus Square Recreation Site 1 1 1 0026 Primrose Plaza 1 1 1 1 0027 Orlando Skatepark 1 1 1 1 Parks Division (PKS) 7 20 20 20 0001 Parks Administration 9 9 9 20 23 23 23 23 23 23 23 23 23 23 23 23 23 23 23 23 23 24 24	0020 Cultural Arts and Education	1	1	1
0023 Northwest Community Center 5 5 6 0024 Citrus Square Recreation Site 1 1 1 1 0026 Primrose Plaza 1 1 1 1 1 0027 Orlando Skatepark 1 1 1 1 1 Parks Division (PKS) 0001 Parks Administration 9 9 9 0002 Forestry 20 23 23 23 23 23 23 23 23 23 23 23 23 23 23 23 20 20 20 <	0021 Wadeview Pool and Community Center	3	2	2
0024 Citrus Square Recreation Site1110026 Primrose Plaza11110027 Orlando Skatepark1111Parks Division (PKS)9990001 Parks Administration9990002 Forestry2020200003 Production and Grounds Maintenance2424240005 Environmental Horticulture2323230006 Green Up33330007 Lake Eola Park6660008 Frederick Park at Turkey Lake111111	0022 Rosemont Center	5	5	5
0026 Primrose Plaza1110027 Orlando Skatepark1111Parks Division (PKS)9990001 Parks Administration9990002 Forestry2020200003 Production and Grounds Maintenance2424240005 Environmental Horticulture2323230006 Green Up33330007 Lake Eola Park6660008 Frederick Park at Turkey Lake111111	0023 Northwest Community Center	5	5	6
0027 Orlando Skatepark111Parks Division (PKS)990001 Parks Administration990002 Forestry20200003 Production and Grounds Maintenance24240005 Environmental Horticulture23230006 Green Up3330007 Lake Eola Park660008 Frederick Park at Turkey Lake1111	0024 Citrus Square Recreation Site	1	1	1
Parks Division (PKS)0001 Parks Administration9990002 Forestry2020200003 Production and Grounds Maintenance2424240005 Environmental Horticulture2323230006 Green Up33330007 Lake Eola Park6660008 Frederick Park at Turkey Lake111111	0026 Primrose Plaza	1	1	1
0001 Parks Administration9990002 Forestry2020200003 Production and Grounds Maintenance2424240005 Environmental Horticulture2323230006 Green Up33330007 Lake Eola Park6660008 Frederick Park at Turkey Lake111111	0027 Orlando Skatepark	1	1	1
0002 Forestry2020200003 Production and Grounds Maintenance2424240005 Environmental Horticulture2323230006 Green Up3330007 Lake Eola Park6660008 Frederick Park at Turkey Lake111111	Parks Division (PKS)			
0003 Production and Grounds Maintenance2424240005 Environmental Horticulture2323230006 Green Up3330007 Lake Eola Park6660008 Frederick Park at Turkey Lake111111	0001 Parks Administration	9	9	9
0003 Production and Grounds Maintenance2424240005 Environmental Horticulture2323230006 Green Up3330007 Lake Eola Park6660008 Frederick Park at Turkey Lake111111	0002 Forestry	20	20	20
0006 Green Up 3 3 3 0007 Lake Eola Park 6 6 6 0008 Frederick Park at Turkey Lake 11 11 11		24	24	24
0007 Lake Eola Park 6 6 6 0008 Frederick Park at Turkey Lake 11 11 11	0005 Environmental Horticulture	23	23	23
0008 Frederick Park at Turkey Lake 11 11 11	0006 Green Up	3	3	3
•	•		6	6
•	0008 Frederick Park at Turkey Lake	11	11	11
	TOTAL GENERAL FUND	207	208	213

DEPARTMENT STAFFING SUMMARY

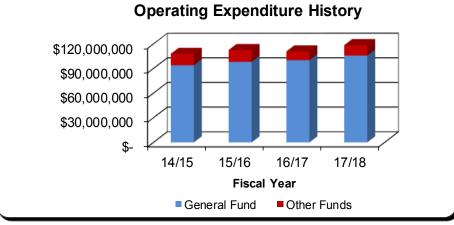
FAMILIES, PARKS AND RECREATION DEPARTMENT (as of July 24, 2017)

Fund Business Unit Cost Center Number and Name	2015/16 Final Staffing	2016/17 Revised Staffing	2017/18 Proposed Staffing
AFTER SCHOOL ALL STARS FUND #0023			
Director of Families Parks and Recreation (FPR)			
0004 After School All Stars	7	7	7
0028 Recreation After School All Stars	1	1	1
TOTAL AFTER SCHOOLS ALL STARS FUND	8	8	8
GRANT FUND #1130			
Director of Families Parks and Recreation (FPR)			
0005 O-PASS Grant Staffing	2	2	2
0006 Operation Americorp Grant Staffing	2	2	2
TOTAL GRANT FUND	4	4	4
TOTAL FAMILIES, PARKS AND RECREATION	219	220	225

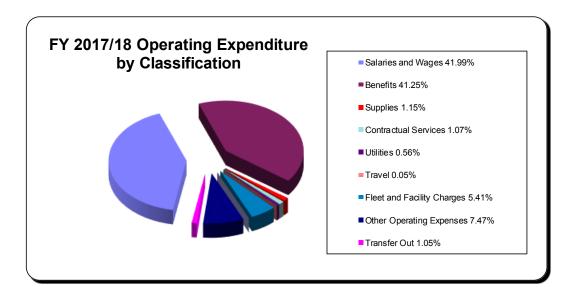




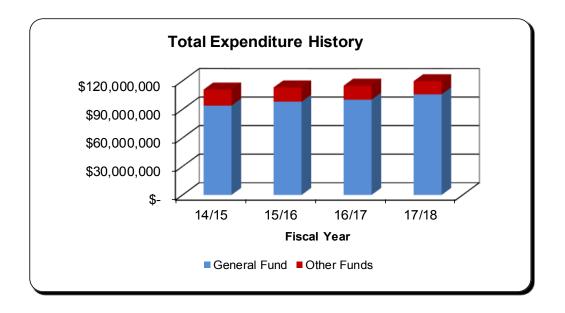
DEPART	MEN	IT EXPENDI	TUI	RE SUMMAR	RY			
Fund		2015/16		2016/17		2017/18	Change	
Business Unit		Actual		Revised		Proposed	Revised	%
Cost Center and Name		Expenditures		Budget		Budget	to Proposed	Change
GENERAL FUND #0001								<u> </u>
Fire Chief's Office (OFD)								
0001 Fire Administration	\$	2,320,441	\$	2,483,602	\$	2,631,894	\$ 148,292	5.97%
0002 Fire Nondepartmental		364,654		834,251		667,500	(166,751)	(19.99%)
0003 Orlando Operations Center		362,078		384,077		316,342	(67,735)	(17.64%)
Fire Administrative Services Bureau (OFA)							(, ,	, , , , , , , , , , , , , , , , , , ,
0001 Fire Planning & Resource Management		750,864		1,050,889		796,884	(254,005)	(24.17%)
0002 Fire Staff & Line		394,301		454,132		470,901	16,769	3.69%
0003 Fire Public Education		246,674		279,433		310,373	30,940	11.07%
0004 Fire Special Investigative Services		885,246		859,916		914,612	54,696	6.36%
Fire Support Services Bureau (OFS)								
0002 Fire Supply		532,754		571,824		558,502	(13,322)	(2.33%)
0003 Fire Safety Management		1,469,441		1,257,502		1,598,830	341,328	27.14%
0005 Fire Communications		2,540,153		2,602,430		2,725,157	122,727	4.72%
0006 City Emergency Management		170,414		272,325		289,249	16,924	6.21%
Fire Rescue Operations Bureau (OFR)								
0001 Fire Shift A		85,844,939		87,305,322		92,028,249	4,722,927	5.41%
0004 Fire Training		1,416,935		1,336,878		1,510,369	173,491	12.98%
0005 Fire Special Operations		371,407		319,072		323,681	4,609	1.44%
0007 SAFER Staffing		424,713		-		-		N/A
0008 Fire Wellness Center		967		121,789		305,689	183,900	151.00%
0009 Fire Air Room		14,687		22,650		370,691	348,041	1536.60%
TOTAL GENERAL FUND	\$	98,110,666	\$	100,156,092	\$	105,818,923	\$ 5,662,831	5.65%
EMERGENCY MEDICAL SERVICES (EMS) TRANSPO	RT	-UND #0017						
Fire Rescue Operations Bureau (OFR)								
0006 Emergency Transport Services	\$	14,256,438	\$	10,500,000	\$	12,445,310	\$ 1,945,310	18.53%
TOTAL EMS TRANSPORT FUND	\$	14,256,438	\$	10,500,000	\$	12,445,310	\$ 1,945,310	18.53%
911 EMERGENCY PHONE SYSTEM FUND #0008								
Fire Support Services Bureau (OFS)								
0004 Fire 911 Emergency Phone System	\$	35,124	\$	58,468	\$	145,514	\$ 87,046	148.88%
TOTAL 911 EMERGENCY PHONE SYSTEM	\$	35,124	\$	58,468	\$	145,514	\$ 87,046	148.88%
TOTAL FIRE DEPARTMENT OPERATING	\$	112,402,228	\$	110,714,560	\$	118,409,747	\$ 7,695,187	6.95%
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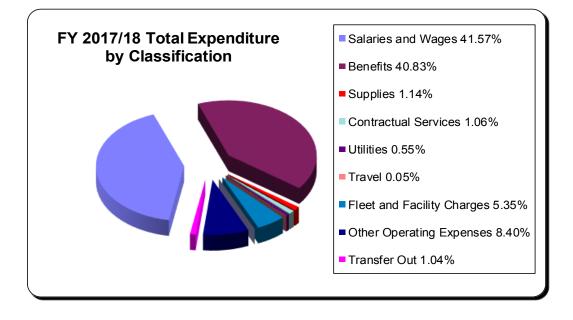


Expenditure by Classification	2015/16 Actual Expenditures		2016/17 Revised Budget	Proposed		Change Revised to Proposed	% Change
Salaries and Wages	\$ 49,764,763	\$	47,038,341	\$ 49	,726,112	\$ 2,687,771	5.71%
Benefits	40,889,788		46,436,515	48	,841,017	2,404,502	5.18%
Supplies	1,121,373		1,280,412	1	,367,400	86,988	6.79%
Contractual Services	1,104,997		1,462,224	1	,270,406	(191,818)	(13.12%)
Utilities	704,031		715,500		657,697	(57,803)	(8.08%)
Travel	55,604		58,925		58,925	-	0.00%
Fleet and Facility Charges	5,677,176		5,272,179	6	,401,023	1,128,844	21.41%
Capital Outlay	304,515		-		-	-	N/A
Other Operating Expenses	12,035,067		6,883,737	8	,847,588	1,963,851	28.53%
Transfer Out	744,914		1,566,727	1	,239,579	(327,148)	(20.88%)
TOTAL FIRE DEPARTMENT OPERATING	\$ 112,402,228	\$ 1	110,714,560	\$ 118	,409,747	\$ 7,695,187	6.95%

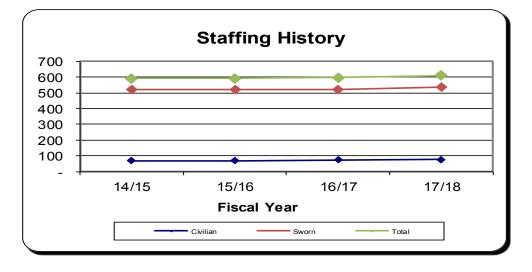


Fund Business Unit	2015/16 Actual	Revised	Proposed	Change Revised	%
Project / Grant	Expenditures	Budget	t Budget	to Proposed	Change
GRANTS FUND #1130					
0005 SAFER Grant 2012	\$ 238,621	\$-	\$-	\$-	N/A
Projects and Grants	69,006	334,936	-	(334,936)	(100.00%)
TOTAL GRANTS FUND	\$ 307,626	\$ 334,936	\$-	\$ (334,936)	(100.00%)
OTHER FUNDS					
Projects and Grants	\$ 307,453	\$ 3,833,378	\$ 1,200,000	\$ (2,633,378)	(68.70%)
TOTAL OTHER FUNDS	\$ 307,453	\$ 3,833,378	\$ 1,200,000	\$ (2,633,378)	(68.70%)
TOTAL FIRE DEPARTMENT	\$113,017,307	\$114,882,874	\$119,609,747	\$ 4,726,873	4.11%
Expenditure by Classification					
Salaries and Wages	\$ 49,893,062	\$ 47,040,841	\$ 49,726,112	\$ 2,685,271	5.71%
Benefits	41,000,110	46,464,086	48,841,017	2,376,931	5.12%
Supplies	1,186,050	1,741,869	1,367,400	(374,469)	(21.50%)
Contractual Services	1,289,808	1,542,407	1,270,406	(272,001)	(17.63%)
Utilities	704,031	715,500	657,697	(57,803)	(8.08%)
Travel	79,600	67,456	58,925	(8,531)	(12.65%)
Fleet and Facility Charges	5,677,176	5,272,179	6,401,023	1,128,844	21.41%
Capital Outlay	407,443	778,696	-	(778,696)	N/A
Other Operating Expenses	12,035,113	9,693,113	10,047,588	354,475	3.66%
Transfer Out	744,914	1,566,727	1,239,579	(327,148)	(20.88%)
TOTAL FIRE DEPARTMENT	\$113,017,307	\$114,882,874	\$119,609,747	\$ 4,726,873	4.11%

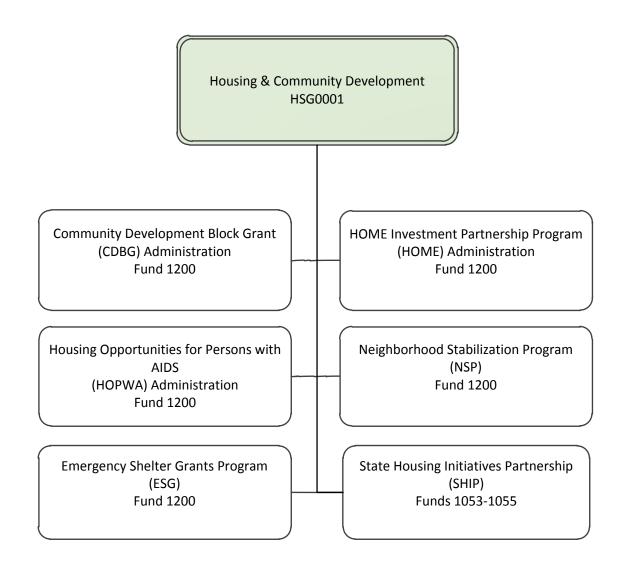




DEPARTMENT STAFFING SUMMARY								
	2015/16	2016/17	2017/18					
	Final	Revised	Proposed					
_	Staffing	Staffing	Staffing					
GENERAL FUND #0001								
Fire Chief's Office (OFD)								
0001 Fire Administration	13	15	16					
Fire Administrative Services Bureau (OFA)								
0001 Fire Planning & Resource Management	5	4	5					
0002 Staff and Line	3	3	3					
0003 Fire Public Education	3	3	3					
0004 Fire Special Investigative Services	4	4	4					
Fire Support Services Bureau (OFS)								
0002 Fire Supply	1	1	1					
0003 Fire Safety Manaegement	12	11	12					
0005 Fire Communications	32	36	36					
0006 City Emergency Management	1	2	2					
Fire Rescue Operations Bureau (OFR)								
0001 Fire Shift A	494	499	511					
0004 Fire Training	7	7	7					
0005 Fire Special Operations	1	1	1					
TOTAL GENERAL FUND	576	586	601					
EMERGENCY MEDICAL SERVICES (EMS) TRANS	PORT FUND #0017							
Fire Rescue Operations Bureau (OFR)								
0006 Emergency Transport Services	11	10	10					
TOTAL EMS TRANSPORT FUND	11	10	10					
GRANTS FUND #1130								
Fire Rescue Operations Bureau (OFR)								
0007 SAFER Grant 2012	5	-	-					
TOTAL GRANTS FUND	5	-	-					
TOTAL FIRE DEPARTMENT	592	596	611					
=								



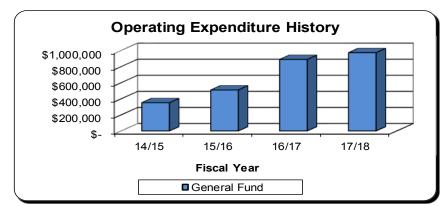
HOUSING AND COMMUNITY DEVELOPMENT (as of July 24, 2017)



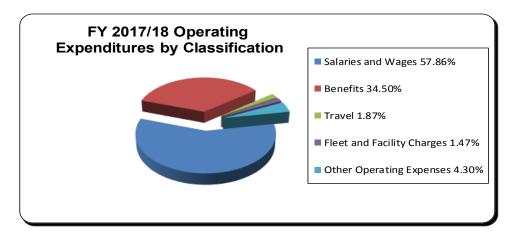
HOUSING AND COMMUNITY DEVELOPMENT (as of July 24, 2017)

DEPARTMENT	EXPENDITURE	SUMMARY

Fund		2015/16		2016/17		2017/18		Change	
Business Unit	Actual		Revised		Proposed		Revised		
Cost Center and Name	Expenditures		Budget		Budget	to	o Proposed	% Change	
GENERAL FUND #0001 (HSG) 0001 Housing and Community Development	\$	509.244	\$	888.877	\$	973.316	\$	84.439	9.50%
TOTAL GENERAL FUND	\$	509,244	\$	888,877	\$	973,316	\$	84,439	9.50%
TOTAL - HOUSING DEPARTMENT OPERATING	\$	509,244	\$	888,877	\$	973,316	\$	84,439	9.50%



Expenditure by Classification	E	2015/16 Actual xpenditures	2016/17 Revised Budget	2017/18 Proposed Budget	Change Revised to Proposed	% Change
Salaries and Wages	\$	258,157	\$ 577,727	\$ 563,179	\$ (14,548)	(2.52%)
Benefits		125,912	295,150	335,789	40,639	13.77%
Supplies		6,936	-	-	-	N/A
Contractual Services		11,960	-	-	-	N/A
Utilities		11,085	-	-	-	N/A
Travel		7,022	8,000	18,200	10,200	127.50%
Fleet and Facility Charges		2,661	-	14,293	14,293	N/A
Capital Outlay		1,260	-	-	-	N/A
Other Operating Expenses		72,019	8,000	41,855	33,855	423.19%
Transfer Out		12,232	-	-	-	N/A
TOTAL - HOUSING DEPARTMENT OPERATING	\$	509,244	\$ 888,877	\$ 973,316	\$ 84,439	9.50%



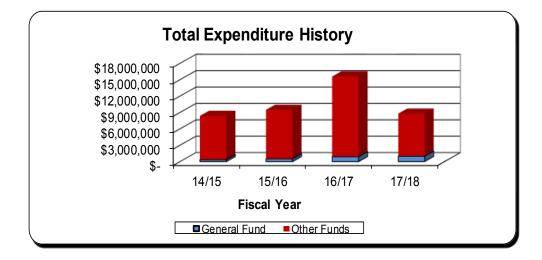
CITY OF ORLANDO

HOUSING AND COMMUNITY DEVELOPMENT (as of July 24, 2017)

Fund	2015/16	2016/17	2017/18	Change	
Business Unit	Actual	Revised	Proposed	Revised	
Grant and Name	Expenditures	Budget	Budget	to Proposed	% Change
DEPARTMENT OF HOUSING AND URBAN DEVELOPI	MENT GRANTS	FUND #1200			
Community Development Block Grant (CDBG)					
CDBG FY09/10	\$ 118,518	\$-	\$-	\$-	N/A
CDBG FY10/11	357,747	-	-	-	N/A
CDBG FY11/12	325,884	-	-	-	N/A
CDBG FY12/13	377,134	-	-	-	N/A
CDBG FY13/14	720,359	-	-	-	N/A
CDBG FY14/15	86,558	165,483	-	(165,483)	(100.00%)
CDBG FY15/16	1,485,375	359,445	-	(359,445)	(100.00%)
CDBG FY16/17	-	1,802,292	-	(1,802,292)	(100.00%)
CDBG FY17/18	-	-	1,866,085	1,866,085	N/A
Emergency Shelter Grant (ESG)			, ,	, ,	
ESG FY12/13	3,716	-	-	-	N/A
ESG FY13/14	12,050	-	-	-	N/A
ESG FY15/16	161,004	-	-	-	N/A
ESG FY16/17	-	166,071	-	(166,071)	(100.00%)
ESG FY17/18	-	-	162,256	162,256	N/A
HOME Investment Partnerships Program (HOME)				,	
HOME FY13/14	396,847	265,285	-	(265,285)	(100.00%)
HOME FY14/15	64,286	792,487	-	(792,487)	(100.00%)
HOME FY15/16	154,646	740,010	-	(740,010)	(100.00%)
HOME FY16/17	-	927,935	-	(927,935)	(100.00%)
HOME FY17/18	-	-	877,339	877,339	N/A
Housing Opportunities for People with Aids (HOPWA)				
HOPWA FY09/10	-	447,602	-	(447,602)	(100.00%)
HOPWA FY10/11	-	325,323	-	(325,323)	(100.00%)
HOPWA FY11/12	-	174,366	-	(174,366)	(100.00%)
HOPWA FY12/13	-	143,066	-	(143,066)	(100.00%)
HOPWA FY13/14	-	232,088	-	(232,088)	(100.00%)
HOPWA FY14/15	-	44,290	-	(44,290)	(100.00%)
HOPWA FY15/16	2,711,563	530,313	-	(530,313)	(100.00%)
HOPWA FY16/17	-	3,701,885	-	(3,701,885)	(100.00%)
HOPWA FY17/18	-	-	3,737,246	3,737,246	N/A
Economic Development Initiative (EDI)					
EDI FY09/10	270,271	-	-	-	N/A
Neighborhood Stabilization Program (NSP)					
NSP FY08/09	470,902	132,761	-	(132,761)	(100.00%)
NSP FY10/11	48,782	528,384	-	(528,384)	(100.00%)
Projects and Grants	(73)		-	(269,272)	(100.00%)
TOTAL HOUSING AND URBAN DVLPMT FUND	\$ 7,765,566	\$ 11,748,358	\$ 6,642,926	\$ (5,105,432)	(43.46%)

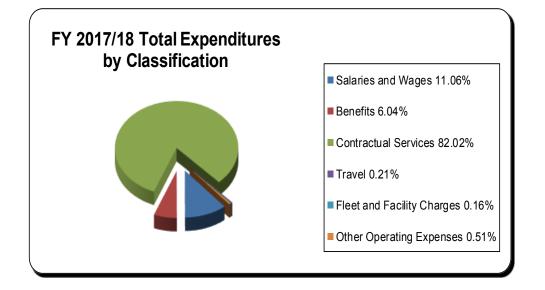
HOUSING AND COMMUNITY DEVELOPMENT (as of July 24, 2017)

Fund		2015/16		2016/17	2017/18	Change	
Business Unit		Actual		Revised	Proposed	Revised	
Grant and Name	E	xpenditures		Budget	Budget	to Proposed	% Change
STATE HOUSING INITIATIVES PARTNERSHIP ((SHIP) FUNE) <u>55</u>				N1/A
SHIP FY13/14		33,715		-	-	-	N/A
SHIP FY14/15		888,015		248,801	-	(248,801)	(100.00%)
SHIP FY15/16		279,875		1,007,111	-	(1,007,111)	(100.00%)
SHIP FY16/17		-		1,688,703	-	(1,688,703)	(100.00%)
SHIP FY17/18		-		-	1,158,371	1,158,371	N/A
TOTAL SHIP FUNDS	\$	1,201,605	\$	2,944,615	\$ 1,158,371	\$ (1,786,244)	(60.66%)
TOTAL HOUSING DEPARTMENT	\$	9,476,415	\$	15,581,850	\$ 8,774,613	\$ (6,807,237)	(43.69%)



HOUSING AND COMMUNITY DEVELOPMENT (as of July 24, 2017)

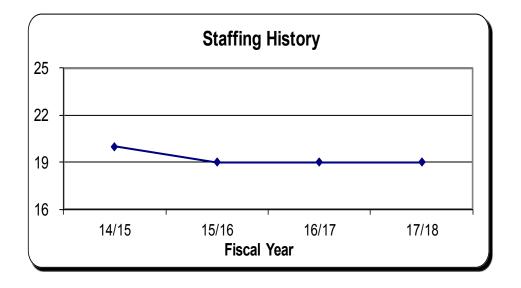
	2015/16	2016/17	2017/18	Change	
	Actual	Revised	Proposed	Revised	
Expenditure by Classification	Expenditures	Budget	Budget	to Proposed	% Change
Salaries and Wages	\$ 786,606	\$ 1,204,251 \$	970,116	\$ (234,135)	(19.44%)
Benefits	276,556	526,615	529,960	3,345	0.64%
Supplies	14,601	10,646	-	(10,646)	(100.00%)
Contractual Services	6,800,638	12,446,479	7,197,340	(5,249,139)	(42.17%)
Utilities	12,332	2,626	-	(2,626)	(100.00%)
Travel	13,741	16,000	18,200	2,200	13.75%
Fleet and Facility Charges	12,230	4,530	14,293	9,763	215.52%
Capital Outlay	1,460,331	1,117	-	(1,117)	(100.00%)
Other Operating Expenses	86,377	1,369,586	44,704	(1,324,882)	(96.74%)
Transfer Out	13,004		-	-	N/A
TOTAL - HOUSING DEPARTMENT	\$ 9,476,415	\$ 15,581,850 \$	8,774,613	\$ (6,807,237)	(43.69%)



HOUSING AND COMMUNITY DEVELOPMENT (as of July 24, 2017)

DEPARTMENT STAFFING SUMMARY

Fund Business Unit Cost Center and Name	2015/16 Final Staffing	2016/17 Revised Staffing	2017/18 Proposed Staffing
<u>GENERAL FUND #0001</u> Housing and Community Development Division (HSG) 0001 Housing and Community Development TOTAL GENERAL FUND	<u> </u>	-	-
DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANTS FUND #1200 Housing and Community Development Division (HSG) 0002 Housing Grants TOTAL HOUSING GRANTS	<u> </u>	<u>19</u> 19	<u>19</u> 19
TOTAL HOUSING & COMMUNITY DEVELOPMENT	19	19	19



DEBT AND NONDEPARTMENTAL EXPENDITURE SUMMARY

Fund Business Unit Cost Center Number and Name		2015/16 Actual Expenditures		2016/17 Revised Budget		2017/18 Proposed Budget		Change Revised to Proposed	% Change
GENERAL FUND #0001 Debt Service (DSD)									
0020 General Fund Debt Service Nondepartmental General Fund (NDG)	\$	20,892,705	\$	20,602,110	\$	21,355,907	\$	753,797	3.66%
0001 Nondepartmental - General Fund		37,455,188		40,006,204		41,684,819		1,678,615	4.20%
TOTAL GENERAL FUND	\$	58,347,893	\$	60,608,314	\$	63,040,726	\$	2,432,412	4.01%
SPELLMAN SITE FUND #0013 Debt Service (DSD)									
0023 Spellman Site	\$	944,878	\$	1,035,722	\$	968,430	\$	(67,292)	(6.50%)
TOTAL SPELLMAN SITE FUND	\$	944,878	\$	1,035,722	\$	968,430	\$	(67,292)	N/A
SPECIAL ASSESSMENTS FUNDS #1001-1006 Debt Service (DSD)									
0026 Special Assessment 55 West Public Plaza	\$	37,614	\$	160,660	\$	-	\$	(160,660)	(100.00%)
0027 Special Assessment The Plaza 0028 Special Assessment 55 West Parking Garage		199,146 6,367,401		232,415 1,404,249		225,485		(6,930) (1,404,249)	(2.98%) (100.00%)
0029 Special Assessment Paramount		331,648		357,940		49,195		(308,745)	(100.00%)
0031 Special Assessments		63,709		55,417		20,600		(34,817)	(62.83%)
0034 Special Assessment Embassy Suites		-		85,901		90,192		4,291	5.00%
TOTAL SPECIAL ASSESSMENTS FUNDS	\$	6,999,518	\$	2,296,582	\$	385,472	\$	(1,911,110)	(83.22%)
UTILITIES SERVICES TAX FUND #1160									
Nondepartmental (NON)	•	00 400 540	•	00 005 404	•	00 000 070	•	4 000	0.000/
0012 Special - Utilities Tax TOTAL UTILITIES SERVICES TAX FUND	\$	29,469,512 29,469,512	\$ \$	29,905,494 29,905,494	\$ \$	29,906,876 29,906,876	\$ \$	1,382 1,382	0.00%
TOTAL UTILITIES SERVICES TAX FUND	φ	29,409,012	φ	29,900,494	φ	29,900,070	φ	1,302	0.0076
CRA BOND RESERVE FUNDS #1254-1269, 1271									
Debt Service (DSD)	•		•		•		•		N1/A
0001 CRA Venues Reserve 0005 CRA Debt Service 2009 B Refunding	\$		\$	-	\$	-	\$	-	N/A N/A
0003 CRA Debt Service 2009 B Reidinding 0007 CRA Debt Service 2010 A		1,158,500 1,441,116		- 1,444,000		- 1,445,600		- 1,600	0.11%
0008 CRA Debt Service 2010 B		5,416,944		5,416,944		5,416,944		-	0.00%
0009 CRA Debt Service 2009 A		1,118,692		2,284,625		1,263,575		(1,021,050)	(44.69%)
0010 CRA Debt Service 2009 C Build America Bonds		4,013,385		4,013,385		4,013,385		-	0.00%
0012 CRA Debt - Conroy Road		1,922,377		1,898,750		1,903,125		4,375	0.23%
0014 CRA Internal Loan Debt Service		4,218,872		3,055,597		2,888,509		(167,088)	(5.47%)
0015 CRA Debt Service - State Infrastructure Bond	^	750,000	٨	750,000	٨	750,000	•	-	0.00%
TOTAL CRA BOND RESERVE FUNDS	\$	20,039,886	\$	18,863,301	\$	17,681,138	\$	(1,182,163)	(6.27%)

Fund		2015/16	2016/17	2017/18		Change	
Business Unit		Actual	Revised	Proposed		Revised	
Cost Center Number and Name		Expenditures	Budget	Budget		to Proposed	% Change
CRA DEBT - REPUBLIC DRIVE FUND #1275							
Debt Service (DSD)							
0021 CRA Debt - Republic Drive	\$	3,862,400	\$ 3,814,755	\$ 3,830,688	\$	15,933	0.42%
TOTAL CRA DEBT - REPUBLIC DRIVE FUND	\$	3,862,400	\$ 3,814,755	\$ 3,830,688	\$	15,933	0.42%
			, ,	, ,		,	
AMWAY CENTER INTERLOCAL INFRASTRCUTURE FUND #4020							
Debt Service (DSD)							
0017 Amway Center Internal Loan Infrastructure	\$	329,455	\$ 604,952	\$ 506,015	\$	(98,937)	(16.35%)
TOTAL AMWAY CENTER INTERLOCAL INFRASTRCUTURE FUN	D \$	329,455	\$ 604,952	\$ 506,015	\$	(98,937)	(16.35%)
							. ,
AMWAY CENTER 6TH CENT TDT DEBT SERVICE FUNDS #4026-4	028						
Debt Service (DSD)							
0016 6th Cent TDT A Debt Service	\$	8,976,222	\$ 12,830,888	\$ 12,826,125	\$	(4,763)	(0.04%)
0018 6th Cent TDT B Debt Service		1,713,096	2,634,559	2,632,672		(1,887)	(0.07%)
0019 6th Cent TDT C Debt Service		4,959,009	4,827,350	4,827,350		-	0.00%
TOTAL AMWAY CENTER 6TH CENT TDT DEBT SERVICE FUNDS	S \$	15,648,326	\$ 20,292,797	\$ 20,286,147	\$	(6,650)	(0.03%)
AMWAY CENTER SALES TAX REBATE DS FUND #4029							
Debt Service (DSD)							
0004 Amway Center Sales Tax Rebate Debt Service	\$	6,660,286	\$ 2,000,004	\$ 2,000,004	\$	-	0.00%
TOTAL AMWAY CENTER SALES TAX REBATE DS FUND	\$	6,660,286	\$ 2,000,004	\$ 2,000,004	\$	-	0.00%
2014 SERIES A TDT DEBT SERVICE FUND #4078							
Debt Service (DSD)							
0024 2014 Series A TDT Debt Service	<u>\$</u>	10,711,334	\$ 12,880,363	\$ -	1	(12,880,363)	(100.00%)
TOTAL 2014 SERIES A TDT DEBT SERVICE FUND	\$	10,711,334	\$ 12,880,363	\$ -	\$	(12,880,363)	N/A

Fund Business Unit		2015/16 Actual		2016/17 Revised		2017/18 Proposed		Change Revised	
Cost Center Number and Name		Expenditures		Budget		Budget		to Proposed	% Change
WATER RECLAMATION STATE REVOLVING LOAN FUND #4102									
Debt Construction (DCD)									
0002 Loan Water Reclamation 480420	\$	717,298	\$	178,554	\$	178,554	\$	-	N/A
0004 Loan Water Reclamation 650040		2,890,529		911,832		487,276		(424,556)	(46.56%)
0005 Loan Water Reclamation 650060		181,016		1,106,141		1,106,141		-	0.00%
0006 Loan Water Reclamation 480400		161,243		773,311		773,311		-	0.00%
0007 Loan Water Reclamation 480410		48,375		399,238		284,027		(115,211)	N/A
0009 Loan Water Reclamation 65001S		281,520		1,871,319		1,868,319		(3,000)	(0.16%)
0010 Loan Water Reclamation 65002P		17,696		102,287		102,287		-	0.00%
0011 Loan Water Reclamation 65003P		15,472		75,645		75,644		(1)	(0.00%)
0015 Loan Water Reclamation 480430		200,685		175,004		150,363		(24,641)	(14.08%)
TOTAL WATER RECLAMATION STATE REVOLVING LOAN FUND	\$	4,513,831	\$	5,593,331	\$	5,025,922	\$	(567,409)	(10.14%)
WATER RECLAMATION IMPACT FEE RESERVES FUND #4109									
Nondepartmental (NON)									
0009 Impact Fee Reserve	\$	5	\$	3,000,000	\$	3,000,000	\$	-	N/A
TOTAL WATER RECLAMATION IMPACT FEE RESERVES FUND	\$	5	\$	3,000,000	\$	3,000,000	\$	-	N/A
WATER RECLAMATION REVENUE BONDS 2013 DS FUND #4111									
Debt Construction (DCD)									
0003 Water Reclamation Revenue Bonds 2013 Debt Service	\$	761,916		2,900,050	\$	2,898,450	\$	(1,600)	(0.06%)
TOTAL WATER RECLAMATION REVENUE BONDS 2013 DS FUND	\$	761,916	\$	2,900,050	\$	2,898,450	\$	(1,600)	N/A
INTERNAL LOAN BANK FUND #5030									
Debt Service (DSD)									
0030 Internal Loan	\$	4,296,060	\$	20,296,585	\$	16,292,654		(4,003,931)	(19.73%)
TOTAL INTERNAL LOAN BANK FUND	\$	4,296,060	\$	20,296,585	\$	16,292,654	\$	(4,003,931)	(19.73%)
INTERNAL LOAN - CIP BONDS 2007 SERIES B FUND #5031									
Debt Construction (DCD)									(= , = = ()
0001 Capital Improvement Bonds 2007 Series B	\$	1,858,858	\$	3,558,858	\$	3,257,641	\$	(301,217)	(8.46%)
TOTAL INTERNAL LOAN - CIP BONDS 2007 SERIES B FUND	\$	1,858,858	\$	3,558,858	\$	3,257,641	\$	(301,217)	(8.46%)
INTERNAL LOAN - JEFFERSON STREET GARAGE FUND #5032									
Debt Construction (DCD)	•	007 400	•		•	4 0 4 0 0 0 0	•	(70.004)	
0008 Jefferson Garage Construction	\$	337,420	\$	1,415,727	\$	1,342,836	\$	(72,891)	(5.15%)
TOTAL INTERNAL LOAN - JEFFERSON STREET GARAGE FUND	\$	337,420	\$	1,415,727	\$	1,342,836	\$	(72,891)	(5.15%)
NEW PUBLIC SAFETY & ENERGY EFFICIENCY DS SERIES 2014B (#50 Debt Service (DSD)	<u>)35)</u>								
0033 OPD Headquarters Debt Bond	\$	2,491,780	\$	3,110,250	\$	4,289,943	\$	1,179,693	37.93%
TOTAL NEW PUBLIC SAFETY & EFFICIENCY DS FUND	\$	2,491,780	\$	3,110,250		4,289,943	\$	1,179,693	N/A
CNL RENEWAL AND REPLACEMENT FUND #0012									
Citywide Construction Activities (CCA)									
Citywide Construction Activities (CCA) 0011 CNL Garage Renewal and Replacement	\$	50,727	\$	30,000	\$	30,000	\$	-	0.00%

Fund Business Unit	2015/16 Actual			Change Revised	
Cost Center Number and Name	Expenditures			to Proposed	% Change
PENSION PARTICIPANT SERVICES FUND #0018					
Pension (PEN)					
0009 Pension Participant Services	\$ 99,382	\$ 108,636	\$ 103,862	\$ (4,774)	(4.39%)
TOTAL PENSION PARTICIPANT SERVICES FUND	\$ 99,382	\$ 108,636	\$ 103,862	\$ (4,774)	(4.39%)
GAS TAX FUND #1100					
Citywide Construction Activities (CCA)					
0014 Gas Tax Program	\$ 3,940,302	\$ 3,932,780	\$ 9,953,557	\$ 6,020,777	153.09%
TOTAL GAS TAX FUND	\$ 3,940,302	\$ 3,932,780	\$ 9,953,557	\$ 6,020,777	153.09%
CAPITAL IMPROVEMENTS FUND #3001					
Citywide Construction Activities (CCA)					
0017 Capital Improvements Program	\$ 938,245	\$ 633,985	\$ 554,405	\$ (79,580)	(12.55%)
TOTAL CAPITAL IMPROVEMENTS FUND	\$ 938,245	\$ 633,985	\$ 554,405	\$ (79,580)	(12.55%)
55 WEST GARAGE RENEWAL AND REPLACEMENT FUND #4134					
Citywide Construction Activities (CCA)					
0012 55 West Garage Repair and Replacement	\$ -	\$ 75,000	\$ 75,000	\$-	0.00%
TOTAL 55 WEST GARAGE RENEWAL AND REPLACEMENT FUND	\$-	\$ 75,000	\$ 75,000	\$-	0.00%
FIREFIGHTER PENSION FUNDS #6501-6503					
Pension (PEN)					
0005 Firefighter Pension	\$ 24,968,662	\$ 18,629,235	\$ 20,962,690	\$ 2,333,455	12.53%
0010 Pension Management Support	26,510	110,237	110,732	495	0.45%
0007 Firefighter Pension Cost of Living Adjustment Benefit	142,245	-	-	-	N/A
0011 Fire Pension Share	446,188	30,000	30,000	-	0.00%
TOTAL FIREFIGHTER PENSION FUNDS	\$ 25,583,605	\$ 18,769,472	\$ 21,103,422	\$ 2,333,950	12.43%
POLICE PENSION FUNDS #6510-6511					
Pension (PEN)					
0014 Special Police Pension	\$ 35,521,317	\$ 27,359,700	\$ 31,700,000	\$ 4,340,300	15.86%
0008 Police Pension Cost of Living Adjustment Benefit	96,625	+ 07 0F0 700	-	-	N/A
TOTAL POLICE PENSION FUNDS	\$ 35,617,942	\$ 27,359,700	\$ 31,700,000	\$ 4,340,300	15.86%
GENERAL EMPLOYEE DEFINED BENEFIT PENSION FUND #6520					
Pension (PEN)					
0013 City Employee Pension		\$ 7,411,177		\$ 488,823	6.60%
TOTAL GENERAL EMPLOYEE DEFINED BENEFIT PENSION FUND	\$ 18,440,519	\$ 7,411,177	\$ 7,900,000	\$ 488,823	6.60%
DEFINED CONTRIBUTION PLAN FUND #6525					
Pension (PEN)					
0004 Defined Contribution Plan Program	\$ 11,023,765		<u>\$</u> -	\$ -	N/A
TOTAL DEFINED CONTRIBUTION PLAN FUND	\$ 11,023,765	\$ -	\$-	\$-	N/A

Fleet and Facility Charges

Other Operating Expenses

TOTAL -- NONDEPARTMENTAL

Capital Outlay

Transfer Out

Fund Business Unit Cost Center Number and Name		2015/16 Actual Expenditures		2016/17 Revised Budget		2017/18 Proposed Budget		Change Revised to Proposed	% Change
RETIREE HEALTH SAVINGS PLAN FUND #6530 Pension (PEN)	•	o /=/	•		•				
0003 Retiree Health Savings - Other TOTAL RETIREE HEALTH SAVINGS PLAN FUND	<u>\$</u> \$	<u>3,474</u> 3,474	\$ \$	-	\$ \$	-	\$ \$		<u> </u>
OTHER POST EMPLOYMENT BENEFIT TRUST FUND #6540 Pension (PEN) 0012 Other Post-Employment Benefits Trust	\$	16,308,557	\$	25,372,981	\$	28,000,000	\$	2,627,019	10.35%
TOTAL OTHER POST EMPLOYMENT BENEFIT TRUST FUND	\$	16,308,557	\$	25,372,981	\$	28,000,000	\$	2,627,019	10.35%
INTERNAL LOAN - TAXABLE SERIES H CP FUND #5033 Debt Service (DSD)									
0002 Taxable Series H Commercial Paper TOTAL INTERNAL LOAN - TAXABLE SERIES H CP FUND	\$	<u>67,401</u> 67,401	\$ \$	350,876 350,876	\$ \$	-	\$ \$	(350,876) (350,876)	(100.00%) (100.00%)
ORANGE COUNTY SCHOOL IMPACT FEES FUND #6001 Nondepartmental (NON)	Ψ	07,401	Ψ	330,070	Ψ	-	Ψ	(330,870)	(100.00%)
0016 Orange County School Impact Fee	\$	388,274	\$	-	\$ \$	-	\$ \$	-	N/A
TOTAL ORANGE COUNTY SCHOOL IMPACT FEES FUND	\$	388,274	\$	-	\$	-	\$	-	N/A
LONG TERM DISABILITY FUND #6535 Nondepartmental (NON) 0011 Special Long Term Disability	¢	377,391	¢	_	¢		\$		N/A
TOTAL LONG TERM DISABILITY FUND	\$	377,391	\$	-	\$ \$	-	\$	-	N/A
GENERAL LONG-TERM DEBT FUND #9500 Debt Service (DSD)		(10, 100, 500)	•		•				
0003 General Long Term Debt TOTAL GENERAL LONG-TERM DEBT FUND	<u>\$</u> \$	(18,422,596) (18,422,596)		-	\$ \$	-	\$ \$	-	<u>N/A</u> N/A
Other Funds, Projects & Grants	\$	1,114,533	\$	5,000,000	\$	3,574,851	\$	(1,425,149)	(28.50%)
TOTAL NONDEPARTMENTAL	\$	262,804,880	\$	281,221,692	\$	277,708,039	\$	(3,513,653)	(1.25%)
Expenditure by Classification		2015/16 Actual Expenditures		2016/17 Revised Budget		2017/18 Proposed Budget		Change Revised to Proposed	% Change
Salaries and Wages Benefits Supplies	\$	255,595 11,474,975 (19,871)	\$	620,704 16,619,006 1,833	\$	8,568 16,788,581 4,500	\$	(612,136) 169,575 2,667	(98.62%) 1.02% 145.50%
Contractual Services		408,674		3,122,812		3,123,107		295	0.01%
Utilities Travel		- 10,347		720,161 13,308		375,800 24,719		(344,361) 11,411	(47.82%) 85.75%

\$

872,198

134,631

183,961,142

65,707,189

262,804,880 \$

1,035,351

210,248,710

48,839,807

281,221,692 \$

1,046,573

206,920,110

49,416,081

277,708,039 \$

11,222

(3,328,600)

(3,513,653)

576,274

-

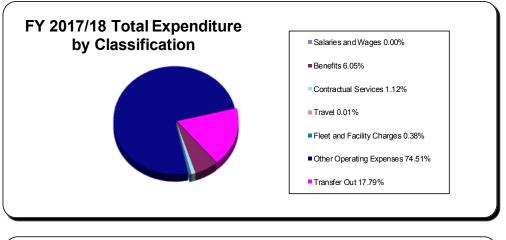
1.08%

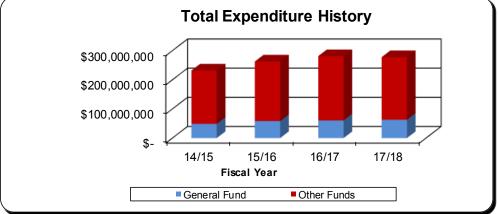
(1.58%)

1.18%

(1.25%)

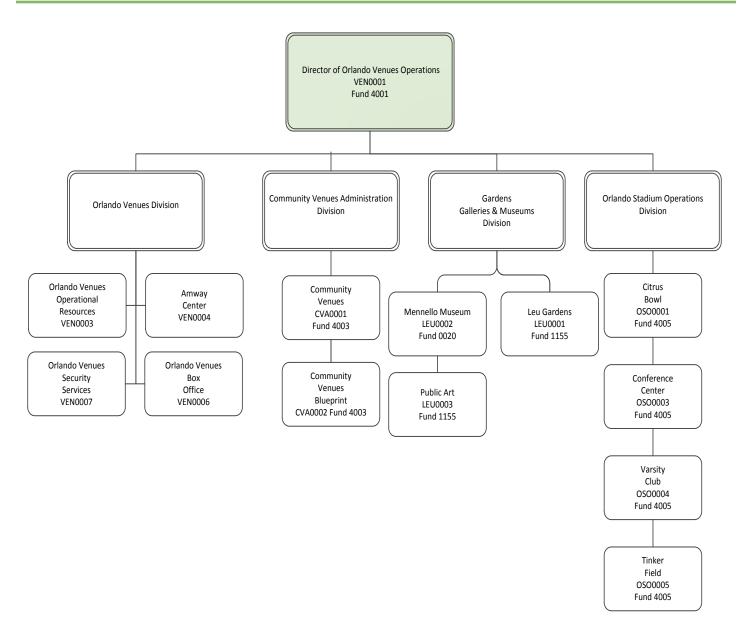
N/A





CITY OF ORLANDO

ORLANDO VENUES DEPARTMENT (as of July 24, 2017)

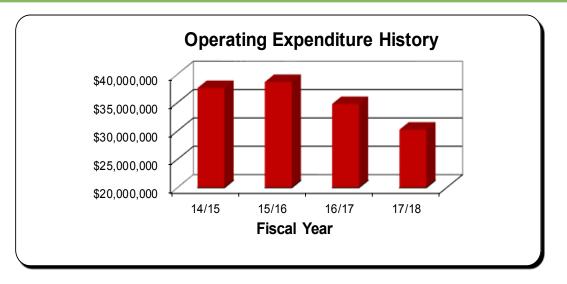


ORLANDO VENUES DEPARTMENT (as of July 24, 2017)

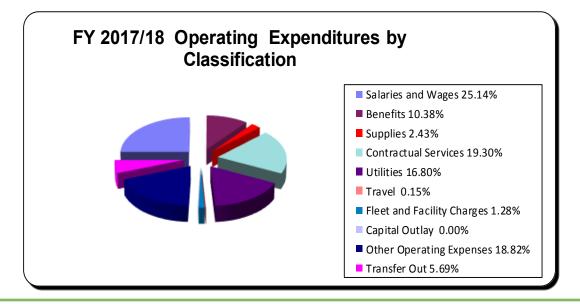
Fund		2015/16	2016/17	2017/18	Change	
Business Unit		Actual	Revised	Proposed	Revised	
Cost Center Number and Name	I	Expenditures	Budget	Budget	to Proposed	% Change
ORLANDO VENUES FUND #4001						
Orlando Venues Division (VEN)						
0001 Venues Operations	\$	(327)	\$ (27,537)	\$ (64,344)	\$ (36,807)	133.66%
0002 Orlando Venues Nondepartmental		2,732,587	3,184,056	2,891,496	(292,560)	(9.19%)
0003 Venues Operational Resources		-	2,346	(1,988)	(4,334)	(184.74%)
0004 Amway Center		16,434,133	16,578,748	16,536,040	(42,708)	(0.26%)
0005 GEICO Parking Garage		3,993,232	4,047,432	2,647	(4,044,785)	(99.93%)
0006 Venues Box Office		137,155	219,497	219,873	376	0.17%
0007 Venues Security Services		-	7,985	(1,244)	(9,229)	(115.58%)
0008 Performing Arts Centre		157	-	-	-	N/A
TOTAL ORLANDO VENUES FUND	\$	23,296,937	\$ 24,012,527	\$ 19,582,480	\$ (4,430,047)	(18.45%)
COMMUNITY VENUES CONSTRUCTION ADMIN FUND #4003	3					
Community Venues Administration Division (CVA)						
0001 Community Venues Administration	\$	240,291	\$ 226,031	\$ 192,898	\$ (33,133)	(14.66%)
0002 Community Venues Blueprint		372,924	451,773	463,585	11,812	2.61%
0003 Venues Construction Administration Nondepartmental		543,848	712,107	549,706	(162,401)	(22.81%)
TOTAL COMMUNITY VENUES CONSTRUCTION ADMIN	\$	1,157,062	\$ 1,389,911	\$ 1,206,189	\$ (183,722)	(13.22%)
ORLANDO STADIUM OPERATIONS FUND #4005						
Orlando Stadium Operations Division (OSO)						
0001 Camping World Stadium	\$	10,293,704	\$ 4,826,329	\$ 4,959,210	\$ 132,881	2.75%
0002 Camping World Stadium Nondepartmental		187,137	654,354	500,197	(154,157)	(23.56%)
0003 Conference Center		25,150	33,435	27,000	(6,435)	(19.25%)
0004 Varsity Club		-	-	-	-	N/A
0005 Tinker Field		453,705	533,331	570,618	37,287	6.99%

DEPARTMENT EXPENDITURE SUMMARY

0003 Conference Center	25,150	33,435	27,000	(6,435)	(19.25%)
0004 Varsity Club	-	-	-	-	N/A
0005 Tinker Field	453,705	533,331	570,618	37,287	6.99%
0007 Soccer Stadium Operations	9,627	-	-	-	N/A
TOTAL ORLANDO STADIUM OPERATIONS FUND	\$ 10,969,323	\$ 6,047,449	\$ 6,057,025	\$ 9,576	0.16%
H.P. LEU GARDENS TRUST FUND #1155					
Gardens, Galleries & Museums Division (LEU)					
0001 Harry P. Leu Gardens	\$ 2,716,636	\$ 2,730,912	\$ 2,791,912	\$ 61,000	2.23%
0003 Public Art	65,610	57,588	57,588	-	0.00%
TOTAL H.P. LEU GARDENS TRUST FUND	\$ 2,782,246	\$ 2,788,500	\$ 2,849,500	\$ 61,000	2.19%
MENNELLO MUSEUM FUND #0020					
Gardens, Galleries & Museums Division (LEU)					
0002 Mennello Museum - American Art	\$ 464,591	\$ 540,737	\$ 554,637	\$ 21,430	2.57%
TOTAL MENNELLO MUSEUM FUND	\$ 464,591	\$ 540,737	\$ 554,637	\$ 21,430	2.57%
TOTAL ORLANDO VENUES OPERATING	\$ 38,670,159	\$ 34,779,124	\$ 30,249,831	\$ (4,529,293)	(13.02%)

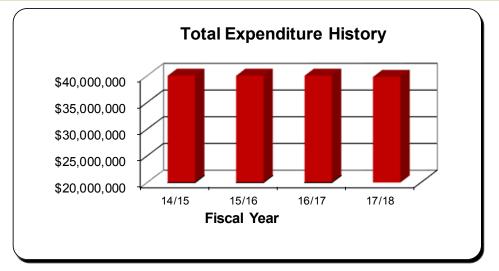


	2015/16	2016/17	2017/18	Change	
	Actual	Revised	Proposed	Revised	
Expenditure by Classification	Expenditures	Budget	Budget	to Proposed	% Change
Salaries and Wages	\$ 8,173,277	\$ 7,914,778	\$ 7,603,832	\$ 337,783	(3.93%)
Benefits	2,497,538	2,980,248	3,140,165	183,268	5.37%
Supplies	963,044	688,404	735,721	48,872	6.87%
Contractual Services	6,553,974	6,119,416	5,838,950	48,117	(4.58%)
Utilities	5,767,693	5,306,058	5,082,510	(20,073)	(4.21%)
Travel	51,903	59,100	46,600	3,100	(21.15%)
Fleet and Facility Charges	383,853	292,809	387,087	(1,466)	32.20%
Capital Outlay	106,265	-	-	-	N/A
Other Operating Expenses	8,654,823	6,062,101	5,692,787	150,569	(6.09%)
Transfer Out	 5,517,790	5,356,210	1,722,179	(484,668)	(67.85%)
TOTAL ORLANDO VENUES OPERATING	\$ 38,670,159	\$ 34,779,124	\$ 30,249,831	\$ (4,529,293)	(13.02%)

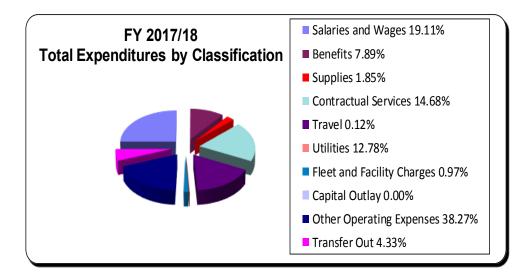


DEPARTMENT EXPENDITURE SUMMARY

Fund Business Unit		2015/16 Actual		2016/17 Revised		2017/18 Proposed		Change Revised	
Cost Center Name and Number		Expenditures		Budget		Budget		to Proposed	% Change
				Duugot		Duugot			, o onango
H.P. LEU GARDENS TRUST_FUND #1155 Gardens, Galleries & Museums Division (LEU)									
Projects and Grants	¢	84,756	\$	6,588	\$		¢	(6,588)	(100.00%)
TOTAL H.P. LEU GARDENS TRUST FUND	<u>\$</u> \$	84,756	ֆ Տ	6,588	ֆ Տ		\$ \$	(6,588)	(100.00%)
TO TAL THE LEG GARDENS TRUST FUND	Ψ	0-,750	Ψ	0,000	Ψ		Ψ	(0,000)	(100.0070)
CAPITAL IMPROVEMENTS FUND #3001									
Construction Performing Arts Center (PAC)									
Projects and Grants	\$	1,481,993	\$	4,844,128	\$	1,688,263	\$	(3,240,498)	(66.41%)
TOTAL CAPITAL IMPROVEMENTS FUND	\$	1,481,993	\$	4,844,128	\$	1,688,263	\$	(3,240,498)	(66.41%)
AMWAY CENTER CONSTRUCTION AND DEBT FUNDS #4022	-4025	5							
Events Center Construction Division (EVC)		-							
0002 Events Center City Debt 2009 A	\$	352,755	\$	1,589,450	\$	1,584,388	\$	7,762	(0.32%)
0003 Events Center Construction - Other	Ŧ	259,582		699,653		649,955		(245,657)	(7.10%)
0004 Events Center City Debt 2009 C		2,808,175		2,807,675		2,807,675		(0,00.7)	0.00%
0005 Nondepartmental Events Center CP		2,304,742		1,212,500		1,212,500		-	0.00%
Projects and Grants		22,635		1,447,918				(3,142,880)	(100.00%)
TOTAL AMWAY CENTER CONST AND DEBT FUNDS	\$	5,747,889	\$	7,757,196	\$	6,254,518	\$	(3,380,775)	(19.37%)
PAC CONSTRUCTION AND DEBT FUNDS #4052-4060									
PAC Division (PAC)									
0009 PAC CP Debt Construction	\$	159,316	\$	377,700	\$	377,700	\$	-	0.00%
Projects and Grants		7,948,021		108,937,267		-		(31,969,935)	(100.00%)
TOTAL PAC CONSTRUCTION AND DEBT FUNDS	\$	8,107,337	\$	109,314,967	\$	377,700	\$	(31,969,935)	(99.65%)
CITRUS BOWL CONSTRUCTION AND DEBT FUNDS #4077, 4	079-4	1082							
Construction Citrus Bowl Division (CBR)	010	1002							
0001 Citrus Bowl CP Debt Construction	\$	88,495	\$	209,800	\$	209,800	\$	-	0.00%
Projects and Grants	,	12,253,120		3,584,959		-	,	(12,034,454)	(100.00%)
TOTAL CITRUS BOWL CONST AND DEBT FUNDS	\$	12,341,615	\$	3,794,759	\$	209,800	\$	(12,034,454)	(94.47%)
SOCCER STADIUM CONSTRUCTION FUNDS #4090-4094									
Projects and Grants	\$	132,998	\$	10,934,334	\$	-		(10,757,582)	(100.00%)
TOTAL SOCCER STADIUM CONSTRUCTION FUNDS	\$	132,998	\$	10,934,334	\$	-	\$	(10,757,582)	(100.00%)
Projects and Grants Other Funds	\$	1,558,388		, ,	\$	1,000,000	\$	2,470,261	(99.23%)
	\$	1,558,388	\$	130,241,799	\$	1,000,000	\$	(129,241,799)	(99.23%)
TOTAL ORLANDO VENUES NON-OPERATING EXPENSES	\$	29,454,976	\$	266,893,771	\$	9,530,281	(\$	\$257,363,490)	(96.43%)
TOTAL ORLANDO VENUES	\$	68,125,135	\$	301,672,895	\$	39,780,112		\$261,892,783)	(86.81%)
		•		•		•		. /	· · ·

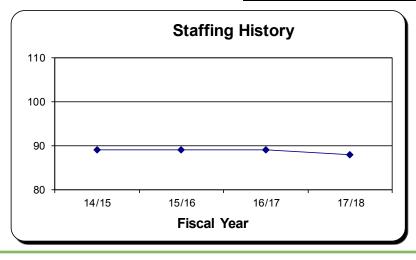


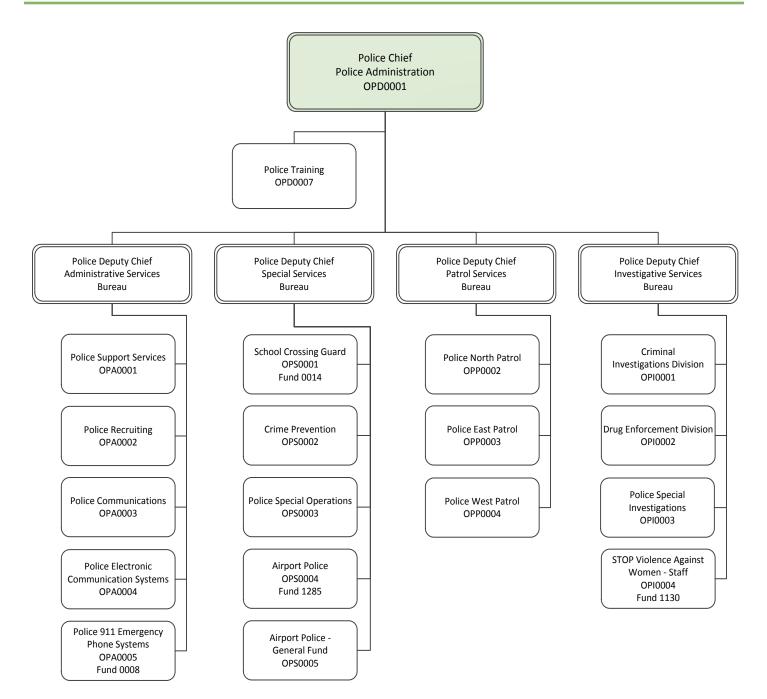
	2015/16	2016/17	2017/18	Change	
	Actual	Revised	Proposed	Revised	
Expenditure by Classification	Expenditures	Budget	Budget	to Proposed	% Change
Salaries and Wages	8,293,471	8,006,198	7,603,832	(310,946)	(5.03%)
Benefits	2,497,538	2,980,248	3,140,165	159,917	5.37%
Supplies	1,054,509	794,351	735,721	47,317	(7.38%)
Contractual Services	17,045,136	173,699,710	5,838,950	(280,466)	(96.64%)
Utilities	5,767,693	5,306,058	5,082,510	(223,548)	(4.21%)
Travel	51,903	59,100	46,600	(12,500)	(21.15%)
Fleet and Facility Charges	392,164	292,809	387,087	94,278	32.20%
Capital Outlay	6,940,617	63,794,276	-	-	(100.00%)
Other Operating Expenses	18,771,613	39,365,704	15,223,068	(424,074)	(61.33%)
Transfer Out	7,310,492	7,374,441	1,722,179	(3,634,031)	(76.65%)
TOTAL ORLANDO VENUES	\$ 68,125,135 \$	301,672,895 \$	39,780,112 \$	(261,892,783)	(86.81%)



DEPARTMENT STAFFING SUMMARY

	2015/16 Final Staffing	2016/17 Revised Staffing	2017/18 Proposed Staffing
ORLANDO VENUES FUND #4001	Otaming	Otdining	Otdining
Orlando Venues Division (VEN)			
0001 Venues Operations	17	17	16
0003 Venues Operational Resources	7	7	7
0004 Amway Center	15	15	16
0006 Venues Box Office	2	2	2
0007 Venues Security Services	12	12	12
TOTAL ORLANDO VENUES FUND	53	53	53
COMMUNITY VENUES CONSTRUCTION ADMIN FUND #4003 Community Venues Administration Division (CVA)			
0001 Community Venues Administration	1	1	1
0002 Community Venues Blueprint	4	4	4
0003 Venues Construction Administration Nondepartmental	1	1	1
TOTAL COMMUNITY VENUES CONSTRUCTION ADMIN	6	6	6
ORLANDO STADIUM OPERATIONS FUND #4005 Orlando Stadium Operations Division (OSO) 0001 Camping World Stadium	7	7	7
TOTAL - ORLANDO STADIUM OPERATIONS FUND	7	7	7
H.P. LEU GARDENS TRUST FUND #1155 Gardens, Galleries & Museums Division (LEU) 0001 Harry P. Leu Gardens TOTAL H.P. LEU GARDENS TRUST FUND	20	20	20
	20	20	20
MENNELLO MUSEUM FUND #0020 Gardens, Galleries & Museums Division (LEU)			
0002 Mennello Museum - American Art	3	3	3
TOTAL MENNELLO MUSEUM FUND	3	3	3
TOTAL ORLANDO VENUES	89	89	89

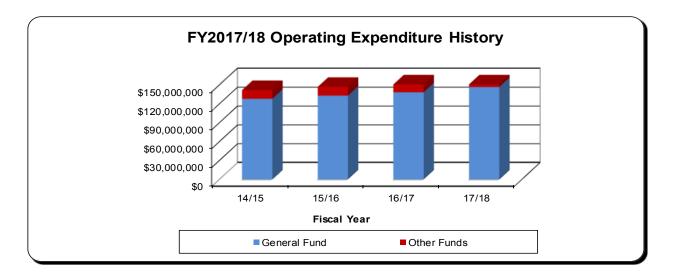




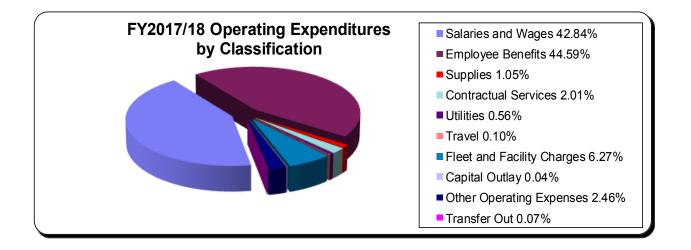
DEPARTMENT EXPENDITURE SUMMARY

Cost Center Number and Name Expenditures Budget Budget to Proposed Change GENERAL FUND #0001 Police-Administration (OPD) 5,207,996 6,220,009 6,471,931 251,922 4,05% 0001 Police Administration \$ 5,207,996 6,220,009 6,471,931 251,922 4,05% 0002 Police Nondepartmental 8,641,231 2,836,723 2,836,723 - 0.00% 0003 Primrose Building Operations 131,261 136,000 136,000 - 0.00% 0000 PD Off Duty - 3,479,376 3,566,360 86,984 2.50% 0010 OPD - MOU Overtime 225,268 - - - 0.00% Police-Administrative Services Bureau (OPA) 0001 Police Rupport Services 3,264,298 3,341,569 3,737,769 396,200 11.86% 0002 Police Recruiting 846,296 970,469 1,026,130 55,661 5.74% 0003 Police Communications 7,039,255 7,320,342 7,948,918 628,576 8.59% 0004 Police Electronic Communication Systems	Fund		2015/16		2016/17		2017/18		Change	
GENERAL FUND #0001 Police-Administration \$ 5,207,996 \$ 6,200,009 \$ 6,471,931 \$ 251,922 4,05% 0002 Police Administration \$ 5,207,996 \$ 6,200,009 \$ 6,471,931 \$ 251,922 4,05% 0002 Police Nondepartmental 8,841,231 2,836,723 2,836,723 2,000% 0003 Princes Building Operations 131,281 136,000 16,000 0,00% 0007 Police Training 4,476,317 5,744,113 5,663,60 86,984 2,50% 0010 Police Support Services Bureau (OPA) 225,268 - - 0,00% 0003 Police Communications 7,039,255 7,320,342 7,948,918 628,576 8,566 5,74% 0004 Police Electrolic Communication Systems 153,311 199,400 20,7653 8,253 4,14% 0001 Criminal Investigations Division 2,176,33 22,002,767 22,867,665 775,169 3,51% 0002 Police Special Investigations 2,179,334 2,311,686 2,568,351 24,969 3,169,305 3,75,409 9,13% 0001 Criminal Investigations	Business Unit		Actual		Revised		Proposed		Revised	%
Police-Administration 0001 Police Administration \$ 5,207,996 \$ 6,220,009 \$ 6,471,931 \$ 251,922 4,05% 0002 Police Administration \$ 5,207,996 \$ 6,220,009 \$ 6,471,931 \$ 251,922 4,05% 0002 Police Nondepartmental 8,641,231 2,836,723 2,336,723 2,000% \$ 0,00% 0003 Police Training 4,476,371 5,714,113 5,600 - 0,00% 0009 OPD OFD OH - 3,479,376 3,666,360 86,944 2,50% 0010 Police Support Services 3,264,298 3,341,569 3,737,769 396,200 11,86% 0002 Police Recruiting 846,296 970,469 1,026,130 55,661 5,74% 0003 Police Communication Systems 153,311 199,400 207,653 8,253 4,14% Police-Investigative Services Bureau (OPI) 0001 Criminal Investigations 2,179,334 2,311,686 2,869,351 286,665 12,40% 0002 Crime Exercition String Survices Bureau (OPS) - 141,703 141,102 (601) (0,42%) 0003 Police Sp	Cost Center Number and Name		Expenditures		Budget		Budget		to Proposed	Change
0001 Police Administration \$ 5.207,996 \$ 6.421,931 \$ 251,922 4.05% 0002 Police Nondepartmental 8.641,231 '2.636,723 '2.636,723 '0.00% 0003 Primose Building Operations 131,261 '136,000 '136,000 '0.00% 0000 PD Of D Uty - '3.479,376 '3.666,360 86,984 2.50% 0010 OPD MOU Overtime '225,268 - - - 0.00% 0001 Police Support Services Bureau (OPA) '3.264,298 '3.341,569 '3.77,69 '396,200 11.86% 0001 Police Recruiting 8.462,266 '970,469 1,026,130 55,661 5,74% 0002 Police Recruiting 8.462,86 '3,741,71 13,91,400 '22,867,956 775,169 3,51% 0001 Criminal Investigations Division '2,179,34 '2,218,67 8.263 1,14% 0002 Police Special Investigations '2,179,34 '2,311,686 2,598,351 286,656 12,40% 0002 Crime Prevention '1,265,7147 '13,572,135 14,539,204 967,069<	GENERAL FUND #0001									
0002 Police Nondepartmental 8,641,231 2,836,723 2,836,723 - 0,00% 0003 Primose Building Operations 131,261 136,000 - 0,00% 0009 PDI Off Duty - 3,479,376 3,566,360 86,984 2,50% 0010 PD-Icto Putrime 225,268 - - - 0,00% 0001 Police Support Services 3,226,288 3,341,569 3,737,769 396,200 11,86% 0002 Police Communications 7,039,255 7,320,422 7,948,918 622,876 8,59% 0001 Police Electronic Communication Systems 153,311 199,400 207,653 8,253 4,14% 0001 Criminal Investigations Division 20,701,363 22,092,787 22,867,956 775,169 3,51% 0002 Drug Enforcement Division 3,169,366 3,705,710 4,043,250 337,540 9,11% 0003 Aripot Pelice-Against Women - Staff - 141,102 (601) (0,42%) Police-Special Services Bureau (OPS) 0002 Crime Prevention 12,857,147 13,572,135 14,539,204 96	Police-Administration (OPD)									
0003 Primose Building Operations 131,261 136,000 136,000 - 0.00% 0007 Police Training 4,476,371 5,714,113 5,693,162 (20,951) (0,37%) 0000 OPD Off Duty - 3,479,376 3,566,360 86,984 2,50% 0010 OPD - MOU Overtime 225,268 - - 0,00% 0001 Police Support Services 3,264,298 3,341,569 3,737,769 396,200 11,86% 0002 Police Recruiting 846,296 970,469 1,026,130 55,661 5,74% 0003 Police Cheronic Communication Systems 7,039,255 7,320,342 7,948,918 628,576 8,559% 0001 Criminal Investigations Division 20,701,363 22,097,77 2,2867,956 775,169 3,566,65 12,40% 0002 Drug Enforcement Division 3,169,366 3,767,10 4,043,250 33,7540 9,11% 0003 Police Special Investigations 2,179,334 2,311,686 2,598,351 286,665 12,40% 0004 Police Special Operations 8,227,701 8,358,834 9,014,792 </td <td>0001 Police Administration</td> <td>\$</td> <td>5,207,996</td> <td>\$</td> <td>6,220,009</td> <td>\$</td> <td>6,471,931</td> <td>\$</td> <td>251,922</td> <td>4.05%</td>	0001 Police Administration	\$	5,207,996	\$	6,220,009	\$	6,471,931	\$	251,922	4.05%
0007 Police Training 4,476,371 5,714,113 5,693,162 (20,951) (0.37%) 0009 OPD Off Duty - 3,479,376 3,566,360 86,984 2,50% 0010 OPD - MOU Overtime 225,288 - - - 0,00% 0001 Police Support Services 3,264,298 3,341,569 3,737,769 396,200 11,86% 0002 Police Recruiting 846,296 970,469 1,026,130 55,661 5,74% 0003 Police Cientonic Communication Systems 7,039,255 7,320,342 7,948,918 628,576 8,59% 0001 Criminal Investigations Division 20,701,363 22,097,787 22,867,956 775,169 3,51% 0002 Drug Enforcement Division 21,719,334 2,311,686 3,705,710 4,043,250 337,540 9,11% 0003 Police Special Investigations 2,1179,334 2,311,686 2,598,351 286,665 12,40% 0002 Crime Prevention 12,857,147 13,572,135 141,503,204 967,069 7,13% 0003 Police Special Services Bureau (OPP) 14,567,693 <t< td=""><td>0002 Police Nondepartmental</td><td></td><td>8,641,231</td><td></td><td>2,836,723</td><td></td><td>2,836,723</td><td></td><td>-</td><td>0.00%</td></t<>	0002 Police Nondepartmental		8,641,231		2,836,723		2,836,723		-	0.00%
0009 OPD Off Duty - 3,479,376 3,566,360 86,984 2.50% 0010 OPD - MOU Overtime 225,268 - - 0.00% 0001 Police Support Services Bureau (OPA) 3,264,298 3,341,569 3,737,769 396,200 11.86% 0002 Police Recruiting 846,296 70,469 1,026,130 55,661 5.74% 0003 Police Communications 7,039,255 7,320,342 7,948,918 628,576 8.59% 0004 Police Electronic Communication Systems 153,311 199,400 207,653 8,253 4,14% Police-Arwestigative Services Bureau (OPI) 001 Criminal Investigations 2,179,334 2,311,686 2,598,351 28,665 12,40% 0003 Police Special Investigations 2,179,334 2,311,686 2,598,351 286,665 12,40% 0002 Crime Prevention 12,857,147 13,572,135 14,539,204 967,069 7,33% 0003 Police Special Operations 8,227,701 8,359,834 9,014,792 654,958 7,83% 0003 Police Special Operations 8,227,701 8,35	0003 Primrose Building Operations		131,261		136,000		136,000		-	0.00%
0010 OPD - MOU Overtime 225,268 - - - 0.00% Police-Administrative Services Bureau (OPA) 3,264,298 3,341,569 3,737,769 396,200 11.88% 0001 Police Recruiting 846,296 970,469 1,026,130 55,661 5,74% 0003 Police Communications 7,039,255 7,320,342 7,948,918 628,576 8,59% 0001 Criminal Investigations Division 20,701,363 22,092,787 22,867,956 775,169 3,51% 0002 Drug Enforcement Division 20,701,363 22,092,787 22,867,956 775,169 3,51% 0002 Drug Enforcement Division 20,701,363 22,092,787 22,867,956 775,169 3,51% 0003 Police Special Investigations 2,179,334 2,311,866 2,598,351 246,665 12,409 0004 STOP Volence Against Women - Staff - 141,703 141,702 141,792 664,958 7.33% 0005 Airopt Police-General Fund 12,857,147 13,572,135 14,539,204 967,069 7.13% 0002 Police North Patrol 17,956,7			4,476,371		5,714,113		5,693,162		(20,951)	(0.37%)
Police-Administrative Services Bureau (OPA) 3.264.298 3.341.569 3.737.769 396.200 11.86% 0001 Police Support Services 3.264.298 3.341.569 1.026,130 55,661 5.74% 0002 Police Communications 7.039,255 7.320,342 7.948,918 628,576 8.59% 0004 Police Electronic Communication Systems 153,311 199,400 207,653 8.253 4.14% Police-Investigative Services Bureau (OPI) 001 Criminal Investigations 21,79,334 22,092,787 22,867,956 775,169 3.51% 0002 Drug Enforcement Division 3,169,366 3.705,710 4.043,250 337,540 9.11% 0003 Police Special Investigations 2,179,334 2,311,686 2,598,351 286,665 12.40% 0002 Crime Prevention 12,857,147 13,572,135 14,539,204 967,069 7.13% 0003 Police Special Services Bureau (OPS) 0004 Crime Patrol 17,956,793 17,688,235 19,256,840 1,568,605 8.87% 0003 Police North Patrol 17,956,793 17,688,235 19,256,840 1,568,605 </td <td>0009 OPD Off Duty</td> <td></td> <td>-</td> <td></td> <td>3,479,376</td> <td></td> <td>3,566,360</td> <td></td> <td>86,984</td> <td>2.50%</td>	0009 OPD Off Duty		-		3,479,376		3,566,360		86,984	2.50%
0001 Police Support Services 3,264,298 3,341,569 3,737,769 396,200 11.86% 0002 Police Recruiting 846,296 970,499 1,026,130 55,661 5,74% 0003 Police Communications 7,039,255 7,320,342 7,948,918 628,576 8,59% 0004 Police Electronic Communication Systems 153,311 199,400 207,653 8,255 4,14% 0001 Criminal Investigations Division 20,701,363 22,092,787 22,867,956 775,169 3.51% 0002 Drug Enforcement Division 3,169,366 3,705,710 4,043,250 337,540 9,11% 0003 Police Special Investigations 2,179,334 2,311,886 2,598,351 286,665 12,40% 0002 Crime Prevention 12,857,147 13,572,135 14,539,204 967,069 7,13% 0003 Police Special Operations 8,227,701 8,359,834 9,014,792 654,958 7,83% 0004 Police Retroal Services Bureau (OPP) 17,956,793 17,688,235 19,256,840 1,568,605 8,87% 0004 Police Last Patrol 17,956,79	0010 OPD - MOU Overtime		225,268		-		-		-	0.00%
0002 Police Recruiting 846.296 970.469 1.026,130 55,661 5.74% 0003 Police Communications 7.039,255 7.320,342 7.948,918 628,576 8.59% 0004 Police Electronic Communication Systems 153,311 199,400 27,653 8,253 4.14% 0001 Criminal Investigations Division 20,701,363 22,092,787 22,867,956 775,169 3.51% 0002 Drug Enforcement Division 3,169,366 3.705,710 4,043,250 337,540 9.11% 0003 Police Special Investigations 2,179,334 2,311,868 2,598,351 286,665 12.40% 0004 STOP Violence Against Women - Staff - 141,703 141,102 (601) (0.42%) 0002 Crime Prevention 12,857,147 13,572,135 14,539,204 967,069 7.13% 0003 Police Special Operations 8,227,701 8,359,834 9,014,792 664,958 7.83% 0002 Police North Patrol 17,956,793 17,688,235 19,256,840 1,568,605 8.87% 0003 Police Rest Patrol 21,055,85 2	Police-Administrative Services Bureau (OPA)									
0002 Police Recruiting 846.296 970.469 1.026,130 55,661 5.74% 0003 Police Communications 7.039,255 7.320,342 7.948,918 628,576 8.59% 0004 Police Electronic Communication Systems 153,311 199,400 27,653 8,253 4.14% 0001 Criminal Investigations Division 20,701,363 22,092,787 22,867,956 775,169 3.51% 0002 Drug Enforcement Division 3,169,366 3.705,710 4,043,250 337,540 9.11% 0003 Police Special Investigations 2,179,334 2,311,868 2,598,351 286,665 12.40% 0004 STOP Violence Against Women - Staff - 141,703 141,102 (601) (0.42%) 0002 Crime Prevention 12,857,147 13,572,135 14,539,204 967,069 7.13% 0003 Police Special Operations 8,227,701 8,359,834 9,014,792 664,958 7.83% 0002 Police North Patrol 17,956,793 17,688,235 19,256,840 1,568,605 8.87% 0003 Police Rest Patrol 21,055,85 2	0001 Police Support Services		3,264,298		3,341,569		3,737,769		396,200	11.86%
0004 Police Electronic Communication Systems 153,311 199,400 207,653 8,253 4.14% Police-Investigative Services Bureau (OPI) 0001 Criminal Investigations Division 3,169,366 3,205,710 4,043,250 337,540 9,11% 0002 Drug Enforcement Division 3,169,366 3,705,710 4,043,250 337,540 9,11% 0003 Police Special Investigations 2,179,334 2,311,686 2,598,351 286,665 12,40% 0004 STOP Violence Against Women - Staff - 141,703 141,102 (601) (0,42%) 0002 Crime Prevention 12,857,147 13,572,135 14,539,204 967,069 7,13% 0005 Airport Police-General Fund 432,509 613,198 858,322 245,124 39,97% 0002 Police North Patrol 17,956,793 17,688,235 19,256,840 1,568,605 8,87% 0004 Police West Patrol 16,003,096 17,229,472 19,403,541 2,174,069 12,62% 0004 Police Routh Patrol 17,956,793 17,688,235 19,256,840 \$,39,364) (0,17%) <			846,296		970,469		1,026,130		55,661	5.74%
Police-Investigative Services Bureau (OPI) 20,701,363 22,092,787 22,867,956 775,169 3.51% 0002 Drug Enforcement Division 3,169,366 3,705,710 4,043,250 337,540 9.11% 0003 Police Special Investigations 2,179,334 2,311,686 2,598,351 286,665 12.40% 0004 STOP Violence Against Women - Staff - 141,703 141,102 (601) (622%) 0002 Crime Prevention 12,857,147 13,572,135 14,539,204 967,069 7.13% 0003 Police Special Operations 8,227,701 8,359,834 9,014,792 654,958 7.83% 0005 Airport Police-General Fund 432,509 613,198 858,322 245,124 39,97% 0002 Police North Patrol 17,956,793 17,688,235 19,256,840 1,568,605 8.87% 0003 Police East Patrol 21,605,585 22,512,372 22,47,3008 (39,364) (0.17%) 0004 Police West Patrol \$ 13,118,180<	0003 Police Communications		7,039,255		7,320,342		7,948,918		628,576	8.59%
0001 Criminal Investigations Division 20,701,363 22,092,787 22,867,956 775,169 3.51% 0002 Drug Enforcement Division 3,169,366 3,705,710 4,043,250 337,540 9.11% 0003 Police Special Investigations 2,179,334 2,311,686 2,598,351 286,665 12.40% 0004 STOP Violence Against Women - Staff - 141,703 141,102 (601) (0.22%) 0002 Crime Prevention 12,857,147 13,572,135 14,539,204 967,069 7.13% 0003 Police Special Operations 8,227,701 8,359,834 9,014,792 654,958 7.83% 0005 Airport Police-General Fund 432,509 613,198 858,322 245,124 39,7% 0002 Police North Patrol 17,956,793 17,688,235 19,256,840 1,568,605 8.87% 0003 Police East Patrol 16,003,096 17,229,472 19,403,541 2,174,069 12,62% 0004 Police West Patrol \$ 133,118,180<	0004 Police Electronic Communication Systems		153,311		199,400		207,653		8,253	4.14%
0002 Drug Enforcement Division 3,169,366 3,705,710 4,043,250 337,540 9.11% 0003 Police Special Investigations 2,179,334 2,311,686 2,598,351 286,665 12.40% 0004 STOP Violence Against Women - Staff - 141,703 141,102 (601) (0.42%) Police-Special Services Bureau (OPS) 0002 Crime Prevention 12,857,147 13,572,135 14,539,204 967,069 7.13% 0003 Police Special Operations 8,227,701 8,359,834 9,014,792 654,958 7.83% 0002 Police-Patrol Services Bureau (OPP) 432,509 613,198 858,322 245,124 39.97% 0002 Police North Patrol 17,956,793 17,688,235 19,256,840 1,568,605 8.87% 0003 Police East Patrol 16,003,096 17,229,472 19,403,541 2,174,069 12.62% 0004 Police West Patrol 21,605,585 22,512,372 22,473,008 (39,364) (0.17%) Police-Administration (OPD) \$ 133,118,180 \$ 138,445,133 \$ 146,821,012 \$ 8,375,879 6.05% LAW ENFORCEMENT TRAINING FUND \$	Police-Investigative Services Bureau (OPI)									
0002 Drug Enforcement Division 3,169,366 3,705,710 4,043,250 337,540 9.11% 0003 Police Special Investigations 2,179,334 2,311,686 2,598,351 286,665 12.40% 0004 STOP Violence Against Women - Staff - 141,703 141,102 (601) (0.42%) Police-Special Services Bureau (OPS) 0002 Crime Prevention 12,857,147 13,572,135 14,539,204 967,069 7.13% 0003 Police Special Operations 8,227,701 8,359,834 9,014,792 654,958 7.83% 0002 Police-Patrol Services Bureau (OPP) 432,509 613,198 858,322 245,124 39.97% 0002 Police North Patrol 17,956,793 17,688,235 19,256,840 1,568,605 8.87% 0003 Police East Patrol 16,003,096 17,229,472 19,403,541 2,174,069 12.62% 0004 Police West Patrol 21,605,585 22,512,372 22,473,008 (39,364) (0.17%) Police-Administration (OPD) \$ 133,118,180 \$ 138,445,133 \$ 146,821,012 \$ 8,375,879 6.05% LAW ENFORCEMENT TRAINING FUND \$	-		20,701,363		22,092,787		22,867,956		775,169	3.51%
0003 Police Special Investigations 2,179,334 2,311,686 2,598,351 286,665 12.40% 0004 STOP Violence Against Women - Staff - 141,703 141,102 (601) (0.42%) Police-Special Services Bureau (OPS) 0002 Crime Prevention 12,857,147 13,572,135 14,539,204 967,069 7.13% 0003 Police Special Operations 8,227,701 8,359,834 9,014,792 664,958 7.83% 0005 Airport Police-General Fund 432,509 613,198 858,322 245,124 39.97% 0002 Police North Patrol 17,956,793 17,688,235 19,256,840 1,568,605 8.87% 0003 Police East Patrol 16,003,096 17,229,472 19,403,541 2,174,069 12.62% 0004 Police West Patrol 21,605,585 22,512,372 22,473,008 (39,364) (0.17%) TOTAL GENERAL FUND \$ 133,118,180 \$ 138,445,133 \$ 146,821,012 \$ 8,375,879 6.05% LAW ENFORCEMENT TRAINING FUND \$ 214,394 \$ 226,731 \$ <td>-</td> <td></td> <td>3,169,366</td> <td></td> <td></td> <td></td> <td>4,043,250</td> <td></td> <td>337,540</td> <td>9.11%</td>	-		3,169,366				4,043,250		337,540	9.11%
0004 STOP Violence Against Women - Staff - 141,703 141,102 (601) (0.42%) Police-Special Services Bureau (OPS) 0002 Crime Prevention 12,857,147 13,572,135 14,539,204 967,069 7.13% 0003 Police Special Operations 8,227,701 8,359,834 9,014,792 6654,958 7.83% 0005 Airport Police-General Fund 432,509 613,198 858,322 245,124 39,97% Police-Patrol Services Bureau (OPP) 17,956,793 17,688,235 19,256,840 1,568,605 8.87% 0003 Police East Patrol 16,003,096 17,229,472 19,403,541 2,174,069 12,62% 0004 Police West Patrol 21,605,585 22,512,372 22,473,008 (39,364) (0.17%) TOTAL GENERAL FUND \$ 133,118,180 \$ 138,445,133 \$ 146,821,012 \$ 8,375,879 6.05% LAW ENFORCEMENT TRAINING FUND \$ 214,394 \$ 226,731 \$ 226,760 \$ 29 0.01% GOAA POLICE FUND #1285 Police-Apecial Services Bure	-									12.40%
Police-Special Services Bureau (OPS) 12,857,147 13,572,135 14,539,204 967,069 7.13% 0003 Police Special Operations 8,227,701 8,359,834 9,014,792 654,958 7.83% 0005 Airport Police-General Fund 432,509 613,198 858,322 245,124 39,97% Police-Patrol Services Bureau (OPP) 0002 Police North Patrol 17,956,793 17,688,235 19,256,840 1,568,605 8.87% 0003 Police East Patrol 16,003,096 17,229,472 19,403,541 2,174,069 12.62% 0004 Police West Patrol 21,605,585 22,512,372 22,473,008 (39,364) (0,17%) TOTAL GENERAL FUND \$ 133,118,180 \$ 138,445,133 \$ 146,821,012 \$ 8,375,879 6.05% LAW ENFORCEMENT TRAINING FUND #0002 Police-Administration (OPD) \$ 214,394 \$ 226,731 \$ 226,760 \$ 29 0.01% GOAA POLICE FUND #1285 Police-Special Services Bureau (OPS) \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% OCPS CROSSING GUARD FUND #0014 \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% OCP			-						(601)	(0.42%)
0002 Crime Prevention 12,857,147 13,572,135 14,539,204 967,069 7.13% 0003 Police Special Operations 8,227,701 8,359,834 9,014,792 654,958 7.83% 0005 Airport Police-General Fund 432,509 613,198 858,322 245,124 39.97% Police-Patrol Services Bureau (OPP) 17,956,793 17,688,235 19,256,840 1,568,605 8.87% 0003 Police East Patrol 16,003,096 17,229,472 19,403,541 2,174,069 12.62% 0004 Police West Patrol 21,605,585 22,512,372 22,473,008 (39,364) (0.17%) TOTAL GENERAL FUND \$ 133,118,180 \$ 138,445,133 146,821,012 \$ 8,375,879 6.05% LAW ENFORCEMENT TRAINING FUND #0002 Police-Administration (OPD) \$ 214,394 \$ 226,731 \$ 226,760 \$ 29 0.01% GOAA POLICE FUND #1285 Police-Special Services Bureau (OPS) \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% OCPS CROSSING GUARD FUND #0014 \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% Police-Special Services Bureau (OPS) \$ 12,044	-								× ,	· · ·
0003 Police Special Operations 8,227,701 8,359,834 9,014,792 654,958 7.83% 0005 Airport Police-General Fund 432,509 613,198 858,322 245,124 39.97% Police-Patrol Services Bureau (OPP) 17,956,793 17,688,235 19,256,840 1,568,605 8.87% 0003 Police East Patrol 17,956,793 17,688,235 19,256,840 1,568,605 8.87% 0004 Police West Patrol 17,055,855 22,512,372 22,473,008 (39,364) (0.17%) TOTAL GENERAL FUND \$ 133,118,180 \$ 138,445,133 \$ 146,821,012 \$ 8,375,879 6.05% LAW ENFORCEMENT TRAINING FUND #0002 Police-Administration (OPD) \$ 133,118,180 \$ 138,445,133 \$ 146,821,012 \$ 8,375,879 6.05% LAW ENFORCEMENT TRAINING FUND \$ 214,394 \$ 226,731 \$ 226,760 \$ 29 0.01% GOAA POLICE FUND #1285 Police-Special Services Bureau (OPS) \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% OCPS CROSSING GUARD FUND #0014 Police-Special Services Bureau (OPS) \$ 12,044,781 <			12,857,147		13,572,135		14,539,204		967,069	7.13%
0005 Airport Police-General Fund 432,509 613,198 858,322 245,124 39.97% Police-Patrol Services Bureau (OPP) 0002 Police North Patrol 17,956,793 17,688,235 19,256,840 1,568,605 8.87% 0003 Police East Patrol 16,003,096 17,229,472 19,403,541 2,174,069 12,62% 0004 Police West Patrol 21,605,585 22,512,372 22,473,008 (39,364) (0.17%) TOTAL GENERAL FUND \$ 133,118,180 \$ 138,445,133 \$ 146,821,012 \$ 8,375,879 6.05% LAW ENFORCEMENT TRAINING FUND #0002 Police-Administration (OPD) \$ 214,394 \$ 226,731 \$ 226,760 \$ 29 0.01% GOAA POLICE FUND #1285 Police-Special Services Bureau (OPS) \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% OCPS CROSSING GUARD FUND #0014 \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% Police-Special Services Bureau (OPS) \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% 0004 Airport Police \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02%	0003 Police Special Operations								-	7.83%
Police-Patrol Services Bureau (OPP) 17,956,793 17,688,235 19,256,840 1,568,605 8.87% 0003 Police East Patrol 16,003,096 17,229,472 19,403,541 2,174,069 12.62% 0004 Police West Patrol 21,605,585 22,512,372 22,473,008 (39,364) (0.17%) TOTAL GENERAL FUND \$ 133,118,180 \$ 138,445,133 \$ 146,821,012 \$ 8,375,879 6.05% LAW ENFORCEMENT TRAINING FUND #0002 Police-Administration (OPD) \$ 214,394 \$ 226,731 \$ 226,760 \$ 29 0.01% 0005 Police Law Enforcement Training \$ 214,394 \$ 226,731 \$ 226,760 \$ 29 0.01% GOAA POLICE FUND #1285 Police-Special Services Bureau (OPS) \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% OCPS CROSSING GUARD FUND \$ 12,044,781 \$ 14,315,411 14,748,189 \$ 432,778 3.02% OCPS CROSSING GUARD FUND #0014 Police-Special Services Bureau (OPS) \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% OCPS CROSSING GUARD FUND #0014 \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>39.97%</td>										39.97%
0002 Police North Patrol 17,956,793 17,688,235 19,256,840 1,568,605 8.87% 0003 Police East Patrol 16,003,096 17,229,472 19,403,541 2,174,069 12.62% 0004 Police West Patrol 21,605,585 22,512,372 22,473,008 (39,364) (0.17%) TOTAL GENERAL FUND \$ 133,118,180 \$ 138,445,133 \$ 146,821,012 \$ 8,375,879 6.05% LAW ENFORCEMENT TRAINING FUND #0002 Police-Administration (OPD) \$ 214,394 \$ 226,731 \$ 226,760 \$ 29 0.01% 0004 Airport Police \$ 214,394 \$ 226,731 \$ 226,760 \$ 29 0.01% GOAA POLICE FUND #1285 Police-Special Services Bureau (OPS) \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% OCPS CROSSING GUARD FUND #0014 Police-Special Services Bureau (OPS) \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% OCPS CROSSING GUARD FUND #0014 \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% OCPS CROSSING GUARD FUND #0014 \$ 588,243 \$ 565,433 \$ 693,755 \$ 128,322 22.69% 0001 Sch	-									
0003 Police East Patrol 16,003,096 17,229,472 19,403,541 2,174,069 12.62% 0004 Police West Patrol 21,605,585 22,512,372 22,473,008 (39,364) (0.17%) TOTAL GENERAL FUND \$ 133,118,180 \$ 138,445,133 \$ 146,821,012 \$ 8,375,879 6.05% LAW ENFORCEMENT TRAINING FUND #0002 Police-Administration (OPD) \$ 214,394 \$ 226,731 \$ 226,760 \$ 29 0.01% 0005 Police Law Enforcement Training \$ 214,394 \$ 226,731 \$ 226,760 \$ 29 0.01% GOAA POLICE FUND #1285 Police-Special Services Bureau (OPS) \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% OCPS CROSSING GUARD FUND #0014 \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% Police-Special Services Bureau (OPS) \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% OCPS CROSSING GUARD FUND #0014 \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% Police-Special Services Bureau (OPS) \$ 0001 School Crossing Guard \$ 588,243 \$ 565,433 693,755 \$ 128,322 22.69% </td <td></td> <td></td> <td>17,956,793</td> <td></td> <td>17,688,235</td> <td></td> <td>19,256,840</td> <td></td> <td>1,568,605</td> <td>8.87%</td>			17,956,793		17,688,235		19,256,840		1,568,605	8.87%
0004 Police West Patrol 21,605,585 22,512,372 22,473,008 (39,364) (0.17%) TOTAL GENERAL FUND \$ 133,118,180 \$ 138,445,133 \$ 146,821,012 \$ 8,375,879 6.05% LAW ENFORCEMENT TRAINING FUND #0002 Police-Administration (OPD) \$ 214,394 \$ 226,731 \$ 226,760 \$ 29 0.01% 0005 Police Law Enforcement Training TOTAL LAW ENFORCEMENT TRAINING FUND \$ 214,394 \$ 226,731 \$ 226,760 \$ 29 0.01% GOAA POLICE FUND #1285 Police-Special Services Bureau (OPS) \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% OCPS CROSSING GUARD FUND #0014 Police-Special Services Bureau (OPS) \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% OCPS CROSSING GUARD FUND #0014 Police-Special Services Bureau (OPS) \$ 588,243 \$ 565,433 \$ 693,755 \$ 128,322 22.69%	0003 Police East Patrol									12.62%
TOTAL GENERAL FUND \$ 133,118,180 \$ 138,445,133 \$ 146,821,012 \$ 8,375,879 6.05% LAW ENFORCEMENT TRAINING FUND #0002 Police-Administration (OPD) 0005 Police Law Enforcement Training \$ 214,394 \$ 226,731 \$ 226,760 \$ 29 0.01% TOTAL LAW ENFORCEMENT TRAINING FUND \$ 214,394 \$ 226,731 \$ 226,760 \$ 29 0.01% GOAA POLICE FUND #1285 Police-Special Services Bureau (OPS) \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% TOTAL GOAA POLICE FUND \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% OCPS CROSSING GUARD FUND #0014 \$ 588,243 \$ 565,433 \$ 693,755 \$ 128,322 22.69% OO01 School Crossing Guard \$ 588,243 \$ 565,433 \$ 693,755 \$ 128,322 22.69%	0004 Police West Patrol									(0.17%)
Police-Administration (OPD) \$ \$	TOTAL GENERAL FUND	\$				\$	146,821,012	\$	8,375,879	
Police-Administration (OPD) \$ \$										
0005 Police Law Enforcement Training \$ 214,394 \$ 226,731 \$ 226,760 \$ 29 0.01% TOTAL LAW ENFORCEMENT TRAINING FUND \$ 214,394 \$ 226,731 \$ 226,760 \$ 29 0.01% GOAA POLICE FUND #1285 Police-Special Services Bureau (OPS) 0004 Airport Police \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% TOTAL GOAA POLICE FUND \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% OCPS CROSSING GUARD FUND #0014 Police-Special Services Bureau (OPS) 0001 School Crossing Guard \$ 588,243 \$ 565,433 \$ 693,755 \$ 128,322 22.69%										
TOTAL LAW ENFORCEMENT TRAINING FUND \$ 214,394 \$ 226,731 \$ 226,760 \$ 29 0.01% GOAA POLICE FUND #1285 Police-Special Services Bureau (OPS) 5 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% 0004 Airport Police \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% TOTAL GOAA POLICE FUND \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% OCPS CROSSING GUARD FUND #0014 \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% OCPS CROSSING GUARD FUND #0014 \$ 12,044,781 \$ 588,243 \$ 565,433 \$ 693,755 \$ 128,322 22.69%		¢	214 304	¢	226 731	¢	226 760	¢	20	0.01%
GOAA POLICE FUND #1285 Police-Special Services Bureau (OPS) 0004 Airport Police TOTAL GOAA POLICE FUND \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 OCPS CROSSING GUARD FUND #0014 Police-Special Services Bureau (OPS) 0001 School Crossing Guard \$ 588,243 \$ 565,433 \$ 693,755 \$ 128,322	-									
Police-Special Services Bureau (OPS) \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% TOTAL GOAA POLICE FUND \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% OCPS CROSSING GUARD FUND #0014 \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% Police-Special Services Bureau (OPS) \$ 588,243 \$ 565,433 \$ 693,755 \$ 128,322 22.69%		Ψ	211,001	Ψ	220,701	Ψ	220,700	Ψ	20	0.0170
0004 Airport Police \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% TOTAL GOAA POLICE FUND \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% OCPS CROSSING GUARD FUND #0014 Police-Special Services Bureau (OPS) 0001 School Crossing Guard \$ 588,243 \$ 565,433 \$ 693,755 \$ 128,322 22.69%										
TOTAL GOAA POLICE FUND \$ 12,044,781 \$ 14,315,411 \$ 14,748,189 \$ 432,778 3.02% OCPS CROSSING GUARD FUND #0014 Police-Special Services Bureau (OPS) 0001 School Crossing Guard \$ 588,243 \$ 565,433 \$ 693,755 \$ 128,322 22.69%										
OCPS CROSSING GUARD FUND #0014 Police-Special Services Bureau (OPS) 0001 School Crossing Guard \$ 588,243 \$ 565,433 \$ 693,755 \$ 128,322 22.69%	•							· ·		
Police-Special Services Bureau (OPS) 0001 School Crossing Guard \$ 588,243 \$ 565,433 \$ 693,755 \$ 128,322 22.69%	TOTAL GOAA POLICE FUND	\$	12,044,781	\$	14,315,411	\$	14,748,189	\$	432,778	3.02%
0001 School Crossing Guard \$ 588,243 \$ 565,433 \$ 693,755 \$ 128,322 22.69%	OCPS CROSSING GUARD FUND #0014									
	Police-Special Services Bureau (OPS)									
TOTAL OCPS CROSSING GUARD FUND \$ 588,243 \$ 565,433 \$ 693,755 \$ 128,322 22.69%	0001 School Crossing Guard	\$	588,243	\$	565,433	\$	693,755	\$	128,322	22.69%
	TOTAL OCPS CROSSING GUARD FUND	\$	588,243	\$	565,433	\$	693,755	\$	128,322	22.69%

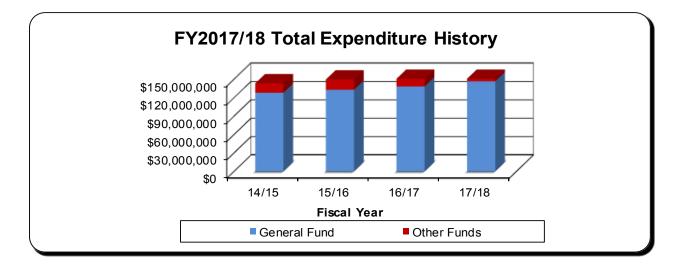
Fund	2015/16	2016/17	2017/18	Change	
Business Unit	Actual	Revised	Proposed	Revised	%
Cost Center Number and Name	Expenditures	Budget	Budget	to Proposed	Change
CONTRABAND FORFEITURE TRUST FUND #1165 Police-Administration (OPD)					
0004 Special Law Enforcement Trust	\$ 233,404	\$ 449,956	\$ 459,143	\$ 9,187	2.04%
TOTAL CONTRABAND FORFEITURE TRUST	\$ 233,404	\$ 449,956	\$ 459,143	\$ 9,187	2.04%
POLICE CAMP TRUST FUND #0021 Police-Administration (OPD)					
0008 Police Camp Trust	\$ 5,100	\$ -	\$ -	\$ -	N/A
TOTAL POLICE CAMP TRUST FUND	\$ 5,100	\$ -	\$ -	\$ -	N/A
911 EMERGENCY TELEPHONE SYSTEM FUND #0008 Police-Administrative Services Bureau (OPA)					
0005 Police 911 Emergency Phone Systems	\$ 943,655	\$ 391,532	\$ 102,486	\$ (289,046)	(73.82%)
TOTAL EMERGENCY TELEPHONE SYSTEMS FUND	\$ 943,655	\$ 391,532	\$ 102,486	\$ (289,046)	(73.82%)
TOTAL POLICE DEPARTMENT OPERATING	\$ 147,147,756	\$ 154,394,196	\$ 163,051,345	\$ 8,657,149	5.61%



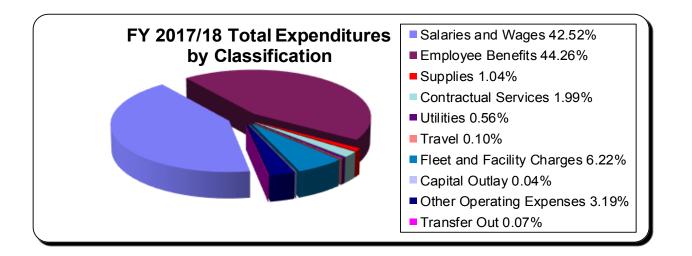
Expenditure by Classification	2015/16 Actual Expenditures	2016/17 Revised Budget	2017/18 Proposed Budget	te	Change Revised o Proposed	% Change
Salaries and Wages	\$ 65,479,878	\$ 66,866,756	\$ 69,855,695	\$	2,988,939	4.47%
Employee Benefits	62,346,885	67,081,769	72,710,663		5,628,894	8.39%
Supplies	1,331,524	1,773,699	1,714,699		(59,000)	(3.33%)
Contractual Services	2,910,510	3,291,173	3,273,100		(18,073)	(0.55%)
Utilities	897,681	916,283	916,283			0.00%
Travel	190,602	164,330	159,330		(5,000)	(3.04%)
Fleet and Facility Charges	9,779,826	9,866,147	10,219,409		353,262	3.58%
Capital Outlay	586,713	72,157	72,156		(1)	(0.00%)
Other Operating Expenses	3,377,141	4,247,127	4,015,255		(231,872)	(5.46%)
Transfer Out	 246,997	114,755	114,755		-	0.00%
TOTAL POLICE DEPARTMENT	\$ 147,147,756	\$ 154,394,196	\$ 163,051,345	\$	8,657,149	5.61%



Fund		2015/16		2016/17		2017/18		Change	
Business Unit		Actual		Revised		Proposed		Revised	%
Cost Center Number and Name		Expenditures		Budget		Budget		to Proposed	Change
DEPARTMENT OF JUSTICE FEDERAL EQUITABLE SHAR	ING AC	REEMENT FUN	ID #	1166					
Police-Administration (OPD)									
0003 Federal Asset Sharing - Justice	\$	382,992	\$	760,680	\$	-	\$	(760,680)	(100.00%)
TOTAL DOJ FEDERAL ASSET SHARING	\$	382,992	\$	760,680	\$	-	\$	(760,680)	(100.00%)
DEPARTMENT OF TREASURY FEDERAL EQUITABLE SH	ARING	AGREEMENT F	UNI	<u>) #1167</u>					
Police-Administration (OPD)									
0006 Federal Asset Sharing - Treasury	\$	308,067	\$	159,137	\$	-	\$	(159,137)	(100.00%)
TOTAL DOT FEDERAL ASSET SHARING	\$	308,067	\$	159,137	\$	-	\$	(159,137)	(100.00%)
OTHER FUNDS									
Projects and Grants - Other Funds	\$	2,013,691	\$	6,072,788	\$	1,232,621	\$	(4,840,167)	(79.70%)
TOTAL PROJECTS AND GRANTS- OTHER FUNDS	\$	2,013,691	\$	6,072,788	\$	1,232,621	\$	(4,840,167)	(79.70%)
	۴	2 704 750	¢	6 002 605	¢	1 000 601	¢	(5 750 094)	(00.070/)
TOTAL SPECIAL REVENUE AND OTHER FUNDS	\$	2,704,750	\$	6,992,605	\$	1,232,621	\$	(5,759,984)	(82.37%)
TOTAL POLICE DEPARTMENT	\$	149,852,505	\$	161,386,801	\$	164,283,966	\$	2,897,165	1.80%
	Ψ	1-10,002,000	Ψ	101,000,001	Ψ	107,200,000	ψ	2,007,100	1.0070

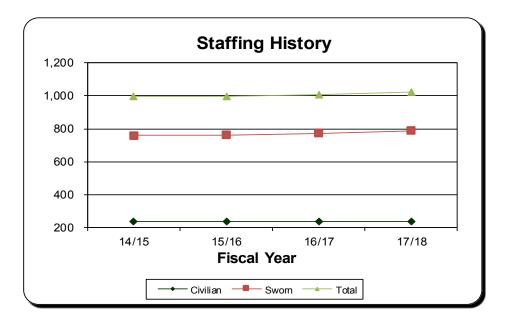


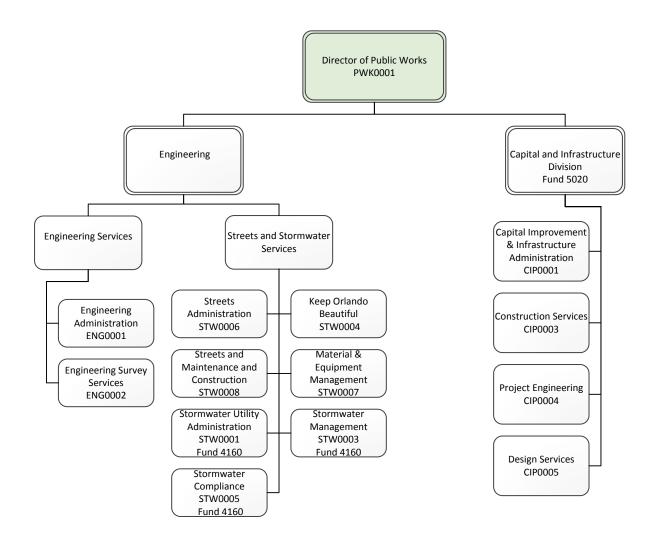
Expenditure by Classification	2015/16 Actual Expenditures	2016/17 Revised Budget	2017/18 Proposed Budget	Change Revised to Proposed	% Change
Salaries and Wages Employee Benefits Supplies Contractual Services Utilities Travel Fleet and Facility Charges Capital Outlay Other Operating Expenses Transfer Out	\$ 66,184,771 62,435,453 1,577,518 3,233,433 903,578 238,430 9,891,818 1,251,790 3,391,237	\$ 67,437,974 67,104,287 2,188,057 3,748,170 916,283 188,890 9,866,147 3,100,583 6,721,655	\$ 72,710,663 1,714,699 3,273,100 916,283 159,330 10,219,409 72,156 5,247,876	\$2,417,721 5,606,376 (473,358) (475,070) (29,560) 353,262 (3,028,427) (1,473,779)	3.59% 8.35% (21.63%) (12.67%) 0.00% (15.65%) 3.58% (97.67%) (21.93%) 0.00%
TOTAL POLICE DEPARTMENT	\$ 744,477 149,852,505	\$ 114,755 161,386,801	\$ 114,755 164,283,966	- \$2,897,165	0.00%

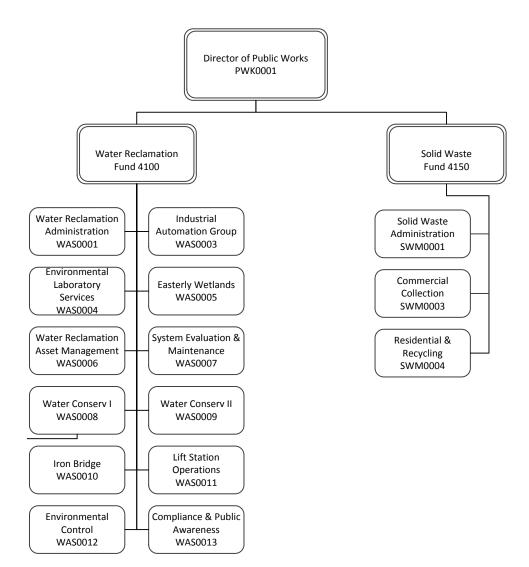


DEPARTMENT STAFFING SUMMARY

	2015/16 Final Staffing	2016/17 Revised Staffing	2017/18 Proposed Staffing
GENERAL FUND #0001			<u>v</u>
Police Administration (OPD)			
0001 Police Administration	30	32	32
0007 Police Training	26	34	34
Administrative Services Bureau (OPA)			
0001 Police Support Services	46	46	46
0002 Police Recruiting	6	7	7
0003 Police Communications	94	92	92
0004 Police Electronic Communication Systems	1	1	1
Investigative Services Bureau (OPI)			
0001 Criminal Investigations Division	141	139	139
0002 Drug Enforcement Division	22	22	22
0003 Police Special Investigations	12	14	14
0004 STOP Violence Against Women - Staff	1	1	1
Special Services Bureau (OPS)			
0002 Crime Prevention	93	94	94
0003 Police Special Operations	55	51	51
Patrol Services Bureau (OPP)			
0002 Police North Patrol	117	113	113
0003 Police East Patrol	123	130	145
0004 Police West Patrol	155	148	148
TOTAL GENERAL FUND	922	924	939
GOAA POLICE FUND #1285			
Police-Special Services Bureau (OPS)			
0004 Airport Police	73	85	85
TOTAL GOAA POLICE FUND	73	85	85
OCPS CROSSING GUARD FUND #0014			
Police-Special Services Bureau (OPS)			
0001 School Crossing Guard	1	1	1
TOTAL OCPS CROSSING GUARD FUND	1	1	1
TOTAL POLICE	996	1,010	1,025



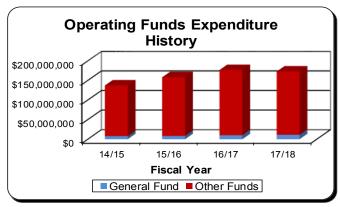




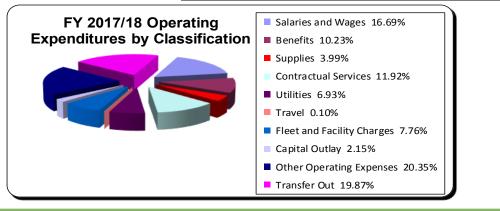
DEPARTMENT EXPENDITURE SUMMARY

Fund		2015/16		2016/17		2017/18		Change	
Business Unit		Actual		Revised		Proposed		Revised	%
Cost Center Number and Name	E	xpenditures		Budget		Budget	<u>t</u>	to Proposed	Change
GENERAL FUND #0001									
Director of Public Works (PWK)									
0001 Director of Public Works	\$	395,481	\$	390,677	\$	409,989	\$	19,312	4.94%
0002 Public Works Nondepartmental		75,816		196,426		243,474		47,048	23.95%
Engineering/Engineering Services Division (ENG)									
0001 Engineering Administration		730,934		958,797		973,435		14,638	1.53%
0002 Engineering Survey Services		914,019		1,468,329		1,543,550		75,221	5.12%
Streets & Stormwater Services Division (STW)									
0004 Keep Orlando Beautiful		115,571		190,845		183,833		(7,012)	(3.67%)
0006 Streets Administration		526,799		546,779		545,030		(1,749)	(0.32%)
0007 Material and Equipment Management		3,347,786		4,126,300		4,677,304		551,004	13.35%
0008 Street Maintenance and Construction		2,232,080		2,339,460		2,763,002		423,542	18.10%
TOTAL GENERAL FUND	\$	8,338,487	\$	10,217,613	\$	11,339,617	\$	1,122,004	10.98%
Solid Waste Management Division (SMM)									
Solid Waste Management Division (SWM)	¢	1 500 004	¢	1 504 440	¢	1 001 170	¢	266 720	10 700/
0001 Solid Waste Administration	\$	1,598,894	\$	1,594,442	\$	1,861,172	\$	266,730	16.73%
0002 Solid Waste Nondepartmental		3,633,380		6,446,287		8,294,207		1,847,920	28.67%
0003 Commercial Collection		11,561,133		12,379,878		9,903,622		(2,476,256)	(20.00%)
0004 Residential & Recycling		12,680,376	^	11,625,202	<u>م</u>	13,382,929		1,757,727	15.12%
TOTAL SOLID WASTE FUND	Ф	29,473,784	Ф	32,045,809	Ф	33,441,930	\$	1,396,121	4.36%
STORMWATER UTILITY FUND #4160									
Engineering/Streets & Stormwater Services Division (S	STW)							
0001 Stormwater Utility Administration	\$	906,740	\$	1,060,920	\$	1,652,620	\$	591,700	55.77%
0002 Stormwater Nondepartmental		6,307,457		8,679,605		11,673,682		2,994,077	34.50%
0003 Stormwater Management		5,948,988		8,646,422		8,691,769		45,347	0.52%
0005 Stormwater Compliance		1,127,614		2,724,082		2,981,327		257,245	9.44%
TOTAL STORMWATER UTILITY FUND	\$	14,290,799	\$	21,111,029	\$	24,999,398	\$	3,888,369	18.42%
WATER RECLAMATION REVENUE FUND #4100									
Water Reclamation Enterprises Division (WAS)									
0001 Water Reclamation Administration	\$	6,389,242	\$	5,133,436	\$	4,637,249	\$	(496,187)	(9.67%)
0002 Water Reclamation Nondepartmental	•	58,761,697	+	62,652,925	Ŧ	48,241,540		(14,411,385)	(23.00%)
0003 Industrial Automation Group		1,920,257		2,534,185		2,676,315		142,130	5.61%
0004 Environmental Laboratory Services		773,383		862,716		906,096		43,380	5.03%
0005 Easterly Wetlands		767,160		719,712		813,754		94,042	13.07%
0006 Water Reclamation Asset Management		672,768		1,011,909		1,059,850		47,941	4.74%
0007 System Evaluation and Maintenance		6,215,827		6,299,163		8,270,201		1,971,038	31.29%
0008 Water Conserv I		3,024,432		3,215,075		3,449,746		234,671	7.30%
0009 Water Conserv II		8,054,535		9,355,765		10,683,118		1,327,353	14.19%
0010 Iron Bridge		8,959,611		9,916,318		10,574,728		658,410	6.64%
0011 Lift Station Operations		4,115,876		4,693,099		5,198,036		504,937	10.76%
0012 Environmental Control		1,278,469		1,488,736		1,554,671		65,935	4.43%
0013 Compliance and Public Awareness		607,544		857,907		969,326		111,419	12.99%
TOTAL WATER RECLAMATION REVENUE FUND	\$	101,540,799	\$1	108,740,946	\$	99,034,630	\$	(9,706,316)	(8.93%)
	Ψ		Ψ		Ψ	10,001,000	÷	(2,. 00,010)	(0.0070)

Fund Business Unit		2015/16 Actual	2016/17 Revised	2017/18 Proposed		Change Revised	%
Cost Center Number and Name	E	xpenditures	Budget	Budget	t	o Proposed	Change
CONSTRUCTION MANAGEMENT FUND #5020							
CIP/Infrastructure Division (CIP)							
0001 Capital Improvement/Infrastructure Administration	\$	663,060	\$ 714,804	\$ 744,818	\$	30,014	4.20%
0002 Construction Management Nondepartmental		893,581	894,713	588,270		(306,443)	(34.25%)
0003 Project Engineering		889,456	951,228	878,734		(72,494)	(7.62%)
0004 Construction Services		1,854,557	1,993,536	1,977,171		(16,365)	(0.82%)
0005 Design Services		303,637	42,373	-		(42,373)	(100.00%)
TOTAL CONSTRUCTION MANAGEMENT FUND	\$	4,604,291	\$ 4,596,654	\$ 4,188,993	\$	(407,661)	(8.87%)
TOTAL PUBLIC WORKS OPERATING	\$1	58,248,160	\$ 176,712,051	\$ 173,004,568	\$	(3,707,483)	(2.10%)



Expenditure by Classification	2015/16 Actual Expenditures	2016/17 Revised Budget	2017/18 Proposed Budget	Change Revised to Proposed	% Change
Salaries and Wages	\$ 23,260,559	\$ 28.623.855	\$ 28.870.665	\$ 246.810	0.86%
Benefits	³ 23,200,339 15,209,454	\$ 28,023,855 16,964,085	³ 28,870,005 17,706,218	³ 240,810 742,133	4.37%
Supplies	6,339,427	6.279.069	6,906,296	627.227	9.99%
Contractual Services	16,154,784	17,317,937	20,623,539	3,305,602	19.09%
Utilities	12,049,842	11,985,104	11,988,167	3,063	0.03%
Travel	69,347	181,975	175,522	(6,453)	(3.55%)
Fleet and Facility Charges	12,109,861	11,152,074	13,433,403	2,281,329	20.46%
Capital Outlay	4,574,213	5,974,907	3,719,539	(2,255,368)	(37.75%)
Other Operating Expenses	16,321,497	20,531,675	35,207,144	14,675,469	71.48%
Transfer Out	52,159,174	57,701,370	34,374,075	(23,327,295)	(40.43%)
TOTAL PUBLIC WORKS OPERATING	\$158,248,160	\$176,712,051	\$ 173,004,568	\$ (3,707,483)	(2.10%)



Fund Business Unit Cost Center Number and Name	2015. Act Expenditure	ual Revised	Proposed	5 -
SOLID WASTE FUND #4150 Solid Waste Management Division (SWM) Projects and Grants TOTAL SOLID WASTE FUND	\$ 403,5 \$ 403,5	. , ,		\$ (5,454,706) (100.00%) \$ (5,454,706) (100.00%)
STORMWATER UTILITY FUND #4160 Engineering/Streets & Stormwater Services Division (STW) Projects and Grants TOTAL STORMWATER UTILITY FUND	<u>\$ 11,184,11</u> \$ 11,184,11			\$ (43,104,547) (100.00%) \$ (43,104,547) (100.00%)
WATER RECLAMATION GENERAL CONSTRUCTION FUND #4106 Water Reclamation Enterprises Division (WAS) 0014 Special - Sewer General Construction Projects and Grants	\$ 204,6 14.837,1		\$ 45,244,000 -	\$ 45,244,000 N/A (114,041,941) (100.00%)
TOTAL WATER RECLAMATION GENERAL CONSTRUCTION FUND <u>WATER RECLAMATION RENEWAL AND REPLACEMENT FUND #4107</u> Water Reclamation Enterprises Division (WAS)	\$ 15,041,8	, ,		\$ (68,797,941) (60.33%)
0015 Special - Sewer Renewal and Replacement Projects and Grants TOTAL WATER RECLAMATION R&R FUND	\$ 2,372,00 2,090,10 \$ 4,462,10	02 7,550,261	-	(7,550,261) (100.00%)
WATER RECLAMATION COLLECTION SYSTEM IMPACT FEES FUND #4110 Water Reclamation Enterprises Division (WAS) 0016 Water Reclamation Collection System Impact Fees Projects and Grants	\$ 166,4 6,355,11	47 \$ - 94 5,695,706	+,	\$ 500,000 N/A (5,695,706) (100.00%)
TOTAL WATER RECLAMATION COLLECTION SYSTEM IMPACT FEES FUND <u>WATER RECLAMATION STATE REVOLVING LOAN FUND #4102</u> Water Reclamation Enterprises Division (WAS)	\$ 6,521,64			
Projects and Grants TOTAL WATER RECLAMATION STATE REVOLVING LOAN FUND WATER RECLAMATION BONDS 2013 CONSTRUCTION FUND #4104	\$ 378,7 \$ 378,7	. , ,		\$ (10,919,607) (100.00%) \$ (10,919,607) (100.00%)
Water Reclamation Enterprises Division (WAS) Projects and Grants TOTAL WATER RECLAMATION BONDS 2013 CONSTRUCTION FUND	\$ 16,440,66 \$ 16,440,66			 \$ (7,218,007) (100.00%) \$ (7,218,007) (100.00%)
WATER RECLAMATION CONSERV I CONSTRUCTION FUND #4105 Water Reclamation Enterprises Division (WAS) Projects and Grants TOTAL WATER RECLAMATION CONSERV I CONSTRUCTION FUND	<u>\$ 174,3</u> \$ 174,3	79		<pre>\$ (16,051,043) (100.00%) \$ (16,051,043) (100.00%)</pre>
OTHER FUNDS Projects and Grants TOTAL OTHER FUNDS	\$ 42,185,5 \$ 42,185,5			\$ (43,274,795) (95.79%) \$ (43,274,795) (95.79%)
TOTAL CONSTRUCTION RELATED FUNDS TOTAL PUBLIC WORKS	<u>\$ 96,792,8</u> \$ 255,041,0			\$ (201,966,613) (78.89%) \$ (205,674,096) (47.53%)
	÷ =00,011,0	··· ···	+==:,510,000	+ (11.0070)

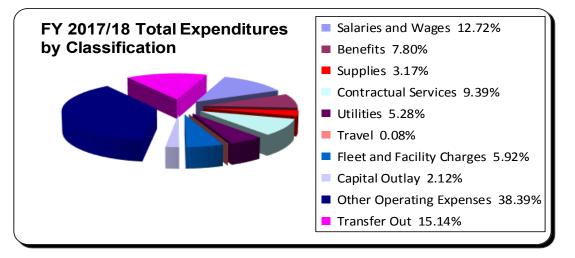
(47.53%)

PUBLIC WORKS DEPARTMENT (as of July 24, 2017)

		E	To xpendit	otal ure Hi	istory		
\$50	00,000,000 T						
\$40	00,000,000						
\$30	00,000,000						
	00,000,000						
	00,000,000						
φι							
	\$0 4	14/15	15/16	16/1	17 17/1	8	
		Genera	Fiscal Yea	r Dther Fι	unds	J	
						Charac	_
		2015/16 Actual	2010 Revi		2017/18 Proposed	Change Revise	
			-		•		
Expanditure by Classification		Evnondituroe	Bu		Rudaat	to Dronoco	a Change
Expenditure by Classification	ł	Expenditures	Bue	iget	Budget	to Propose	d Change
Expenditure by Classification Salaries and Wages	<u> </u>	•	Bue \$ 28,637,		¥	to Propose \$ 233,28	
		•		384 \$		•	1 0.81%
Salaries and Wages		23,260,559	\$ 28,637,	384 \$ 085	28,870,665	\$ 233,28	1 0.81% 3 4.37%
Salaries and Wages Benefits		23,260,559 15,209,454	\$ 28,637, 16,964,	384 \$ 085 116	28,870,665 17,706,218	\$ 233,28 742,13	1 0.81% 3 4.37% 0) (8.40%)
Salaries and Wages Benefits Supplies		23,260,559 15,209,454 7,824,798	\$ 28,637, 16,964, 7,845,	384 \$ 085 116 143	28,870,665 17,706,218 7,186,296	\$ 233,28 742,13 (658,82	1 0.81% 3 4.37% 0) (8.40%) 4) (19.52%)
Salaries and Wages Benefits Supplies Contractual Services		23,260,559 15,209,454 7,824,798 29,756,336	\$ 28,637, 16,964, 7,845, 26,496,	384 \$ 085 116 143 987	28,870,665 17,706,218 7,186,296 21,323,539	\$ 233,28 742,13 (658,82 (5,172,60	1 0.81% 3 4.37% 0) (8.40%) 4) (19.52%) 0 1.50%
Salaries and Wages Benefits Supplies Contractual Services Utilities		23,260,559 15,209,454 7,824,798 29,756,336 12,225,859	\$ 28,637, 16,964, 7,845, 26,496, 11,810,	384 \$ 085 116 143 987 975	28,870,665 17,706,218 7,186,296 21,323,539 11,988,167	\$ 233,28 742,13 (658,82 (5,172,60 177,18	1 0.81% 3 4.37% 0) (8.40%) 4) (19.52%) 0 1.50% 3) (3.55%)
Salaries and Wages Benefits Supplies Contractual Services Utilities Travel		23,260,559 15,209,454 7,824,798 29,756,336 12,225,859 69,347	\$ 28,637, 16,964, 7,845, 26,496, 11,810, 181,	384 \$ 085 116 143 987 975 455	28,870,665 17,706,218 7,186,296 21,323,539 11,988,167 175,522	\$ 233,28 742,13 (658,82 (5,172,60 177,18 (6,45	1 0.81% 3 4.37% 0) (8.40%) 4) (19.52%) 0 1.50% 3) (3.55%) 8 20.52%
Salaries and Wages Benefits Supplies Contractual Services Utilities Travel Fleet and Facility Charges		23,260,559 15,209,454 7,824,798 29,756,336 12,225,859 69,347 13,061,699	\$ 28,637, 16,964, 7,845, 26,496, 11,810, 181, 11,146,	384 \$ 085 116 143 987 975 455 547	28,870,665 17,706,218 7,186,296 21,323,539 11,988,167 175,522 13,433,403	\$ 233,28 742,13 (658,82 (5,172,60 177,18 (6,45 2,286,94	1 0.81% 3 4.37% 0) (8.40%) 4) (19.52%) 0 1.50% 3) (3.55%) 8 20.52% 8) (96.12%)

TOTAL -- PUBLIC WORKS

\$ 255,041,019 \$ 432,722,664 \$ 227,048,568 \$ (205,674,096)

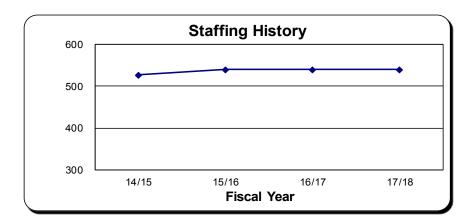


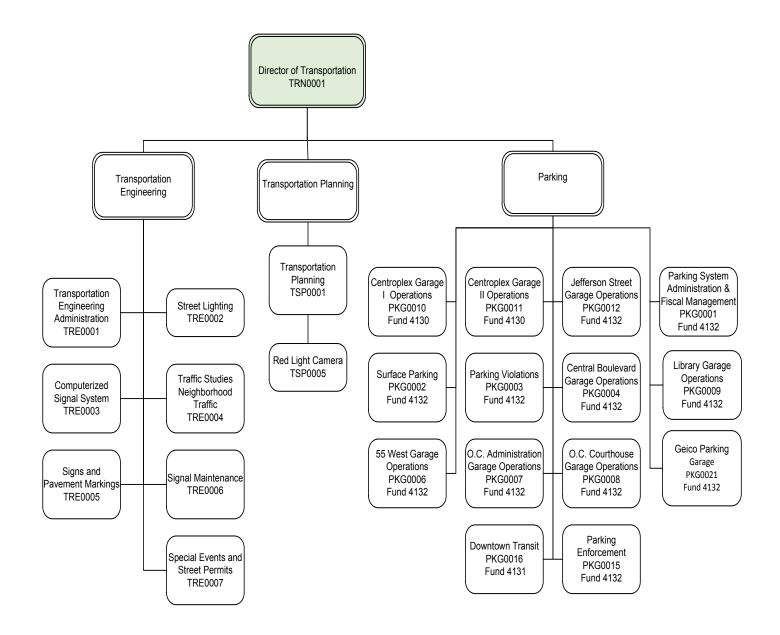
DEPARTMENT STAFFING SUMMARY

Fund	2015/16	2016/17	2017/18
Business Unit	Final	Revised	Proposed
Cost Center Number and Name	Staffiing	Staffiing	Staffiing
GENERAL FUND #0001			
Director of Public Works (PWK)			
0001 Director of Public Works	3	3	3
Engineering/Engineering Services Division (ENG)			
0001 Engineering Administration	8	7	7
0002 Engineering Survey Services	16	16	16
Engineering/Streets and Stormwater Services Division (STW)			
0004 Keep Orlando Beautiful	1	2	2
0006 Streets Administration	5	5	4
0007 Material and Equipment Management	16	16	15
0008 Street Maintenance and Construction	32	32	34
TOTAL GENERAL FUND	81	81	81
SOLID WASTE FUND #4150			
Solid Waste Management Division (SWM) 0001 Solid Waste Administration	17	19	19
0001 Solid Waste Administration			
	30 53	30 53	30 53
0004 Residential & Recycling TOTAL SOLID WASTE FUND	100	102	<u> </u>
TOTAL SOLID WASTE FOND	100	102	102
STORMWATER UTILITY FUND #4160			
Engineering/Streets and Stormwater Services Division (STW)			
0001 Stormwater Utility Administration	8	9	9
0003 Stormwater Management	55	68	68
0005 Stormwater Compliance	7	7	7
TOTAL STORMWATER UTILITY FUND	70	84	84
WATER RECLAMATION REVENUE FUND #4100			
Water Reclamation Enterprises Division (WAS)			
0001 Water Reclamation Administration	17	17	17
0003 Industrial Automation Group	17	16	16
0004 Environmental Laboratory Services	7	7	7
0005 Easterly Wetlands	5	5	5
0006 Water Reclamation Asset Management	11	12	12
0007 System Evaluation and Maintenance	53	53	53
0008 Water Conserv I	10	10	10
0009 Water Conserv II	29	30	30
0010 Iron Bridge	39	38	38
0011 Lift Station Operations	30	31	31
0012 Environmental Control	14	14	14
0013 Compliance and Public Awareness	8	8	8
TOTAL WATER RECLAMATION REVENUE FUND	240	241	241

DEPARTMENT STAFFING SUMMARY

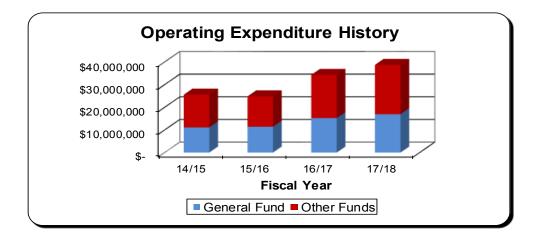
Fund	2015/16	2016/17	2017/18
Business Unit	Final	Revised	Proposed
Cost Center Number and Name	Staffiing	Staffiing	Staffiing
CONSTRUCTION MANAGEMENT FUND #5020			
CIP/Infrastructure Division (CIP)			
0001 Capital Improvement/Infrastructure Administration	7	7	7
0003 Project Engineering	7	7	7
0004 Construction Services	18	18	18
0005 Design Services	4	-	-
TOTAL CONSTRUCTION MANAGEMENT FUND	36	32	32
TOTAL PUBLIC WORKS	527	540	540

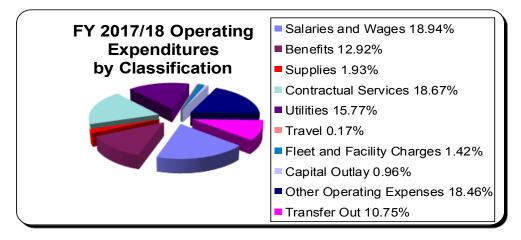




DEPARTM	IENT	EXPENDITU	JRE	SUMMARY	•					
Fund		2015/16		2016/17		2017/18		Change		
Business Unit		Actual		Revised		Proposed		Revised		%
Cost Center Number and Name	E	Expenditures		Budget		Budget	1	to Proposed		Change
GENERAL FUND #0001										
Director of Transportation (TRN)										
0001 Director of Transportation	\$	-	\$	545,091.00	\$	836,413	\$	291,322		53.44%
0002 Transportation Nondepartmental		-		-		1,370,874		1,370,874		N/A
Transportation Engineering Division (TRE)						.=				
0001 Transportation Engineering Administration		398,681		436,433		458,814		22,381		5.13%
0002 Street Lighting		5,647,817		5,820,423		5,583,727		(236,696)		(4.07%)
0003 Computerized Signal System		854,281		901,355		926,387		25,032		2.78%
0004 Traffic Studies and Neighborhood Traffic		743,453		797,619		797,445		(174)		(0.02%)
0005 Sign and Pavement Markings		1,121,951		1,061,144		1,093,033		31,889		3.01%
0006 Signal Maintenance		1,322,212		1,424,484		1,509,603		85,119		5.98%
0007 Special Events and Street Permit		371,085		380,645		520,104		139,459		36.64%
Transportation Planning Division (TSP) 0001 Transportation Planning		909,673		1,012,342		1,008,215		(4 107)		(0 410/)
0005 Red Light Camera		,		2,766,050				(4,127)		(0.41%) 0.58%
Parking Division (PKG)		1,461		2,766,050		2,782,170		16,120		0.56%
0009 Library Garage Operations		71								N/A
0017 City Commons Garage		22,259		- 87.928		- 61,000		- (26,928)		(30.63%)
TOTAL GENERAL FUND	•	11,392,943	¢	15,233,514	¢	16,947,785	\$	1.714.271		(<u>30.03 %)</u> 11.25%
TOTAL GENERAL FUND	φ	11,392,943	φ	15,255,514	φ	10,947,785	φ	1,714,271		11.2570
CENTRPOLEX GARAGES FUND #4130										
Parking Division (PKG)										
0010 Centroplex Garage I Operations	\$	66,879	\$	108,070	\$	173,085	\$	65,015		60.16%
0011 Centroplex Garage II Operations		372,049		612,434		273,476		(338,958)		(55.35%)
0018 Centroplex Garage I and II Nondepartmental		1,617,681		2,431,480		2,713,620		282,140		11.60%
TOTAL CENTROPLEX GARAGES FUND	\$	2,056,608	\$	3,151,984	\$	3,160,181	\$	8,197		0.26%
DOWNTOWN TRANSIT FUND #4131										
Parking Division (PKG) 0016 Downtown Transit	¢	1 640 972	¢	1 001 054	¢		¢	(1 001 054)	1	100.00%)
TOTAL DOWNTOWN TRANSIT FUND		1,640,872 1,640,872	\$ \$	1,921,254 1,921,254	\$ \$	-	\$ \$	(1,921,254) (1,921,254)		100.00%)
	+	.,	Ŧ	.,	•		•	(,,==,==,		,
PARKING SYSTEM REVENUE FUND #4132										
Parking Division (PKG)	^	050.004	•	4 005 004	•	4 000 005	•	45 00 4		4.000/
0001 Parking System Administrative and Fiscal	\$	956,091	\$	1,035,661	\$	1,080,865	\$	45,204		4.36%
0002 Surface Parking		447,144		562,412		569,683		7,271		1.29%
0003 Parking Violations		501,977		477,742		496,064		18,322		3.84%
0004 Central Boulevard Garage Operations		1,585,613		1,699,236		1,729,232		29,996		1.77%
0005 Church Street Garage Operations 0006 55 West Garage Operations		61,904 807,561		- 947,550		- 934,213		- (12 227)		N/A (1.41%)
0007 O.C. Administration Garage Operations		508,130		593,659		934,213 554,674		(13,337) (38,985)		(6.57%)
0008 O.C. Courthouse Garage Operations		762,780		945,823		1,049,057		(38,985) 103,234		(0.57%)
0009 Library Garage Operations		759,431		945,823 880,903		910,899		29,996		3.41%
0012 Jefferson Street Garage Operations		424,954		461,853		502,848		29,990 40,995		8.88%
0014 Parking Operations		424,904 285		401,000		302,040		40,990		0.00 % N/A
0015 Parking Enforcement		589,631		- 614,637		630,239		- 15,602		2.54%
0019 Parking System Nondepartmental		2,334,998		5,785,057		5,566,867		(218,190)		(3.77%)
0021 GEICO Garage		2,334,990				4,059,287		4,059,287		(3.777) N/A
0022 Surface Lots		_		_		40,000		40,000		N/A
TOTAL PARKING SYSTEM REVENUE FUND	\$	9,740,500	\$	- 14,004,533	\$	18,123,928	\$			29.41%
		0,1 10,000	Ψ	11,001,000	Ψ	10,120,020	Ψ	20,100		20.1170
PARKING RENEWAL AND REPLACEMENT FUND #41	33									
Parking Division (PKG)	~		¢		¢	E00 000	¢	E00.000		N1/A
0020 Parking Renewal & Replacement	\$	-	\$	-	\$	500,000	\$	500,000	ć	N/A
	\$	-	\$	-	\$	500,000	\$	500,000	\$	-
REPLACEMENT FUND				34,311,285			\$	321,322		12.88%

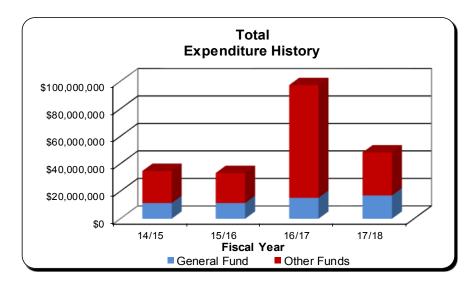
Expenditure by Classification	2015/16 Actual Budget	2016/17 Revised Budget	2017/18 Proposed Budget	Change Revised to Proposed
Salaries and Wages	\$ 6,083,188	\$ 7,355,752	\$ 7,337,111	\$ (18,641)
Benefits	4,049,137	4,847,729	5,003,319	155,590
Supplies	525,377	741,019	746,360	5,341
Contractual Services	3,120,762	6,399,469	7,232,547	833,078
Utilities	6,020,708	6,388,908	6,109,855	(279,053)
Travel	18,930	35,820	64,950	29,130
Fleet and Facility Charges	575,727	427,307	551,140	123,833
Capital Outlay	78,182	156,000	373,000	217,000
Other Operating Expenses	2,994,445	5,501,693	7,148,224	1,646,531
Transfer Out	 1,364,467	2,457,588	4,165,388	1,707,800
TOTAL TRANSPORTATION OPERATING	\$ 24,830,923	\$ 34,311,285	\$ 38,731,894	\$ 4,420,609

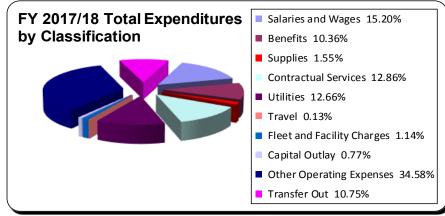




Fund		2015/16		2016/17		2017/18	Change	
Business Unit		Actual		Revised		Proposed	Revised	%
Cost Center Number and Name	E	Expenditures		Budget		Budget	to Proposed	Change
TRANSPORTATION IMPACT FEE FUNDS #1070 - #1072	-							
Transportation Planning Division (TSP)	•	000.000	•	4 000 000	•	4 050 004	* 040.004	00.40%
0002 TIF North Collection Area	\$	808,269	\$	1,036,633	\$	1,950,264		88.13%
0003 TIF Southeast Collection Area		23,179		14,207		4,309,392	4,295,185	30232.88%
0004 TIF Southwest Collection Area		26,179		15,178		3,033,408	3,018,230	19885.56%
Transportation Planning Division (TSP)								
Projects and Grants		441,322		14,844,082		100,000	(14,744,082)	(99.33%)
Transportation Engineering Division (TRE)								
Projects and Grants		441,370		10,717,884		-	(10,717,884)	(100.00%)
TOTAL TRANSPORTATION IMPACT FEE FUNDS	\$	1,740,319	\$	26,627,984	\$	9,393,064	\$ (17,234,920)	(64.72%)
GAS TAX FUND #1100 F								
Transportation Engineering Division (TRE)								
Projects and Grants	\$	1,838,379	\$	8,521,120	\$	-	(\$8,521,120)	(100.00%)
Transportation Planning Division (TSP)	,	,,-	,	-,- , -	,		(*-,-,-,-,	(,
Projects and Grants		245,359		3,501,369		-	(3,501,369)	(100.00%)
TOTAL GAS TAX FUND	\$	2,083,738	\$	12,022,489	\$	-	\$ (12,022,489)	(100.00%)
		, ,		, ,			,	· · · ·
PARKING SYSTEM REVENUE FUND #4132								
Parking Division (PKG)								
Projects and Grants	\$	210,492	\$	1,783,428	\$	150,000	\$ (1,633,428)	(91.59%)
TOTAL PARKING SYSTEM REVENUE FUND	\$	210,492	\$	1,783,428	\$	150,000	\$ (1,633,428)	(91.59%)
OTHER FUNDS								
Parking Division (PKG)								
Projects and Grants	\$	35,699	\$	2,758,462	\$	-	(\$2,758,462)	(100.00%)
Transportation Engineering Division (TRE)								
Projects and Grants		1,057,606		10,194,524		-	(10,194,524)	(100.00%)
Transportation Planning Division (TSP)								
Projects and Grants		3,358,305		9,579,102		-	\$ (9,579,102)	
TOTAL OTHER FUNDS	\$	4,451,609	\$	22,532,088	\$	-	\$ (22,532,088)	(100.00%)
TOTAL TRANSPORTATION RELATED FUNDS	\$	8,486,158	\$	62,965,989	\$	9,543,064	\$ (53,422,925)	(84.84%)
								<u> </u>
TOTAL TRANSPORTATION	\$	33,317,080	\$	97,277,274	\$	48,274,958	\$ (49,002,316)	(50.37%)

	2015/16	5 2016/ ⁻	17 2017/18	Change	
				5-	0/
	Actua	l Revise	ed Proposed	Revised	%
Expenditure by Classification	Expenditures	s Budg	et Budget	to Proposed	Change
Salaries and Wages	\$ 6,083,188	3 \$ 7,356,8	53 \$ 7,337,111	\$ (19,742)	(0.27%)
Benefits	4,049,137	4,847,72	5,003,319	155,590	3.21%
Supplies	1,240,363	3 1,057,78	34 746,360	(311,424)	(29.44%)
Contractual Services	8,362,203	3 20,067,93	6,209,457	(13,858,476)	(69.06%)
Utilities	6,020,708	6,388,9	08 6,109,855	(279,053)	(4.37%)
Travel	18,930) 35,82	20 64,950	29,130	81.32%
Fleet and Facility Charges	575,727	7 854,50	00 551,140	(303,360)	(35.50%)
Capital Outlay	467,517	7 17,323,90	58 373,000	(16,950,968)	(97.85%)
Other Operating Expenses	4,138,066	36,065,7	78 16,691,288	(19,374,490)	(53.72%)
Transfer Out	2,361,243	3,278,0	01 5,188,478	1,910,477	58.28%
TOTAL TRANSPORTATION	\$ 33,317,081	I \$ 97,277,2 ⁻	74 \$ 48,274,958	\$ (49,002,316)	(50.37%)





DEPARTMENT STAFFING SUM	IMARY		
Fund	2015/16	2016/17	2017/18
Business Unit	Final	Revised	Proposed
Cost Center Number and Name	Staffiing	Staffiing	Staffiing
GENERAL FUND #0001			
Director of Transportation (TRN)			
0001 Director of Transportation	-	5	5
Transportation Engineering Division (TRE)			
0001 Transportation Engineering Administration	3	3	3
0003 Computerized Signal System	10	10	10
0004 Traffic Studies and Neighborhood Traffic	7	7	7
0005 Sign and Pavement Markings	13	11	11
0006 Signal Maintenance	13	13	13
0007 Special Events and Street Permit	4	4	4
Transportation Planning Division (TSP)			
0001 Transportation Planning	10	8	8
0005 Red Light Camera	-	6	6
TOTAL GENERAL FUND	60	67	67
CENTRPOLEX GARAGES FUND #4130 Parking Division (PKG)			
0011 Centroplex Garage II Operations	7	4	4
TOTAL CENTROPLEX GARAGES FUND	7	4	4
DOWNTOWN TRANSIT FUND #4131 Parking Division (PKG)			
0016 Downtown Transit	1	-	-
TOTAL DOWNTOWN TRANSIT FUND	1	-	_

Fund	2015/16	2016/17	2017/18
Business Unit	Final	Revised	Proposed
Cost Center Number and Name	Staffiing	affiing Staffiing 11 11 4 4 5 5 17 17 8 - 10 12	Staffiing
PARKING SYSTEM REVENUE FUND #4132			
Parking Division (PKG)			
0001 Parking System Administrative and Fiscal	11	11	11
0002 Surface Parking	4	4	4
0003 Parking Violations	5	5	5
0004 Central Boulevard Garage Operations	17	17	17
0005 Church Street Garage Operations	8	-	-
0006 55 West Garage Operations	10	12	12
0007 O.C. Administration Garage Operations	4	5	5
0008 O.C. Courthouse Garage Operations	12	15	15
0009 Library Garage Operations	10	12	12
0012 Jefferson Street Garage Operations	-	4	4
0015 Parking Enforcement	10	10	10
TOTAL PARKING SYSTEM REVENUE FUND	91	95	95
TOTAL TRANSPORTATION	159	166	166

