

City of Orlando



Annual Budget
2000 / 2001

CITY OF ORLANDO
OPERATING AND CAPITAL IMPROVEMENT BUDGETS
FY 2000/2001

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*Term expires May 31, 2004

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ACKNOWLEDGEMENTS

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MAYOR'S LETTER

Dear Citizens,

I was pleased to present my proposed fiscal year 2000/2001 budget at the July 17 City Council meeting. Through effective management, we have held the line on budget increases. For nearly the same overall dollars as our current fiscal year, we are proposing more services than ever before.

Years of responsible management coupled with the sound philosophy of stretching every penny we spend has made me proud to lead this City into another year of supporting our vision with new and expanded programs and services.

The 2000/2001 budget totals \$526 million, which represents an increase of less than one percent over our current budget. For the twelfth consecutive year, this balanced budget includes no property tax rate increase.

Quality Core Services

We will never sacrifice the quality of our core services and will continue to work hard to earn your trust. To encourage response to our annual Neighborhood Report Card Survey, we went to the phone lines, which enabled us to obtain equal representation from each district. The results were informative and gratifying. The level of satisfaction with City services is up four percent from last year's survey.

Public Safety Priorities

Again this year, you ranked public safety as a primary concern. Seventy percent of this year's survey respondents rated the city as "good" to "excellent" in our ability to safeguard your neighborhoods. The coming fiscal year will feature the establishment of our new operations center on Andes Avenue and Fire Station #13 at the McCoy Annex. The Orlando Operations Center, which consolidates fire and police communications, will include a state-of-the-art traffic management function. We are also adding Rescue 10, a fire rescue unit, to support the fast-growing Southwest Orlando area.

Focus on Livable Neighborhoods

Seventy-one percent of you ranked us as "good" to "excellent" in our efforts to make the community more beautiful and maintain the quality of their neighborhoods. I'm proposing numerous capital projects improving every district in the City. In addition to these capital improvements, we will be adding two new code enforcement officers to our staff. We have found that their contribution to keeping our neighborhoods within code is an integral factor in promoting neighborhood pride. This budget includes an allocation for new sidewalk construction in areas located near our schools. And, we are proposing a new grant that will offer neighborhood organizations funding to implement youth and family programs.

A Strong, Growing Economy

We are among the nation's leaders in job creation and low unemployment. To advance our standard of living we need high wage, high value industries. We are continuing to support community partnerships such as the Economic Development Commission of Mid-Florida, Metroplan Orlando, and the Black Business Investment and Hispanic Business Initiatives Funds, the Alliance, and the Orange Blossom Trail Development Board and the Orlando/Orange County Compact. Since the inception of our job incentive funding in 1994, over 4,000 new, high-paying jobs have been created with an average salary of more than \$40,000.

Transportation Solutions

Four of ten respondents in our Neighborhood Report Card Survey rated transportation issues at the top of the list. I am recommending funding for LYNX bus operations, our regional transportation system that continues to garner national recognition and awards. Plans for a new downtown intermodal transfer facility, known as the Orlando Inter-

modal Center, are moving forward. The goal of this center is to provide a centralized transfer point for local, regional and intercity transportation modes, bringing people closer to jobs, services, arts and entertainment.

Our Valuable Volunteers

Lest we forget, this budget includes the stamp of hundreds of citizens like you who sit on City boards and provide community leadership. I can't say enough about how grateful I am for your service. If we quantified total resources, the 96,000 volunteer hours donated this year would be equal to 52 full-time employees, or a \$1.5 million payroll. I am continuously looking for ways to involve the community through programs like our Police and Fire academies, Citizens Patrol, our Community Emergency Response Teams and Mayor's City Academy.

In conclusion, may I say how gratified I am to present you with a budget that is so supportive of your priorities. As our revenues grow and operational efficiencies continue, the future of Orlando will follow a bright and beautiful path

Thank you for your support.

Most sincerely,



Glenda E. Hood
Mayor

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POLICY

I. CITY GOVERNMENT

The City of Orlando was incorporated on July 31, 1875, and the City Charter was adopted ten years later on February 4, 1885. Orlando, located in the approximate center of the state, is the central city of the Orlando Metropolitan Statistical Area (MSA) which consists of Orange, Osceola, Lake and Seminole counties. The 2000 population of Orlando is projected to be 184,639.

A. ORGANIZATIONAL STRUCTURE

The Citywide organization chart in the Budget-in-Brief section of this budget book displays the relationships between organizational units of the City. The Mayor, as presiding officer of the City Council, also serves as the Chief Executive Officer. The independent boards that operate under the City's jurisdiction report directly to City Council.

The Chief Administrative Officer (CAO) oversees the daily administration of City operations and implementation of City policy.

There are nine staff offices and six operating departments that report through the CAO to the Mayor. Each department is functionally divided into bureaus and further divided into programs. The following explains the hierarchy by which a department is organized. Organizational charts in the departmental section of this document show each department's structure and chain of command.

DEPARTMENTAL ORGANIZATIONAL STRUCTURE

DEPARTMENT - An organizational unit responsible for carrying out a major governmental function. Police, Fire and Public Works are examples of City departments.

BUREAU - Bureaus are the major organizational and functional subdivisions of departments. Bureaus within the Public Works Department include Engineering/Streets and Drainage, Parks, Transportation Engineering, Parking, Project/Construction Management, Stormwater Utility, Solid Waste, Wastewater Engineering/Maintenance and Wastewater Process Operations.

PROGRAM - A program is an organized set of related work activities which are directed toward a common purpose or goal and represent a well-defined expenditure of City resources. Direct service programs produce results which directly affect citizens or the environment, while support programs serve other City programs.

ACTIVITY - An activity is a significant element of a department's program responsibilities. It accomplishes a function for which the department is responsible. A program activity merits clear-cut identification, budgetary consideration and performance measurement. Examples of various activities include felony investigations, fire inspections, employee counseling, traffic lamp replacement and garbage collection.

B. CITY POLICIES FOR GROWTH MANAGEMENT

The Growth Management Plan (GMP), is a policy document mandated by Florida Statutes. The GMP is a comprehensive plan that incorporates principles, guidelines, and standards for the orderly and balanced future economic, social, physical, environmental and fiscal development of the area.

The purpose of the City's GMP is to deal with the realities of urban growth, particularly in the demand for housing, jobs and services, to ensure that the quality of life for urban area residents is maintained or improved. The City has adopted the premise that projected economic and population growth will be accommodated while preserving the amenities that define Orlando as a desirable place to live, work and visit. In order to achieve this goal, the following conditions must be maintained or created:

Development

- * Affordable housing which will efficiently accommodate future population growth.
- * An urban form that is accessible and more conducive to the effective provision of services.
- * Protection of sensitive natural areas through direction of new development to environmentally suitable areas.
- * Annexations which contribute to efficient urban form.

Economic

- * Economic development programs designed to attract industries and employers which create high-paying, skilled job opportunities, and support the development of small businesses.

Social

- * An Urban Area with a variety of opportunities for living, working and social interaction for persons of all income, racial and age groups.

Public Fiscal

- * Public services supported through public financing, user charges and impact fees emphasizing the private sector is bearing proportionate responsibility for capital costs to provide or upgrade services related to their development activity.
- * Increased property tax revenues from the revitalization of deteriorating areas and the encouragement of new development within existing communities.
- * Program budgeting based on established minimum desired levels of service.

Metropolitan Responsibilities

- * A leadership role of the City in areas such as transportation, regional sewage systems, stormwater management, and growth management policy.
- * An environment of strong intergovernmental coordination.

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Management

- * An integrated governmental organization supported by a coordinated set of citizen boards and advisory groups.
- * Understandable, responsive and accountable governmental processes at all levels.

Transportation

- * A transportation system that is convenient, accessible, energy wise, and offers a choice of travel modes.
- * An expanded and more efficient public transit system which offers quick and inexpensive transportation between major areas.
- * A 100 mile bikeway system including trails, bike lanes, and signed routes throughout the City.

Environment

- * A balance between environmental protection and the need for residential, industrial and commercial land, including the protection of the natural environment and sites and structures of historic and cultural significance.

Public Services

- * Police, fire, and emergency medical services which meet the expectations of the community for safety and security, with an emphasis placed on preventive and protective programs.
- * Provision for the recreation and open space needs of the City's residents including the joint use of school facilities for community recreation programs, the rehabilitation and upgrading of existing municipal pools and athletic fields and an

upgraded pedestrian and bikeway system to facilitate access to recreation and open space areas. Revenues for providing recreation opportunities to non-City residents should be provided through a non-resident user fee system.

- * Elimination of wasteful and inefficient duplication of public services through intergovernmental coordination.

GMP Impact

Implementation of the City of Orlando's Growth Management Plan has been recognized as having a significant impact on the development decisions within the City. In order to effectively accommodate projected growth within budget constraints and service requirements of that growth, the decision has been made to concentrate development in designated activity centers. This restricts development along traditional strip commercial roadways and protects existing neighborhoods. As a result, services can be more efficiently targeted for specific locations and scarce resources can be utilized to the maximum extent to accommodate concentrated development surrounded by areas of lower intensity. This limitation on expansion of commercial areas along our road network maintains the land market by limiting the amount of commercially available land, reducing the likelihood of oversupply and blight associated with land use transition.

Speculation which anticipates the transition of inner City residential neighborhoods into commercial and industrial areas has also been reduced by implementation of firm policies designed to protect these neighborhoods. This

maintains the housing stock as an available resource and more efficiently utilizes available infrastructure.

The plan also promotes good urban design and has resulted in the preservation of the positive design characteristics of our downtown neighborhoods and business districts. It has also had a positive influence on the design of more suburban areas, providing for alternative travel modes, more efficient transportation access, and stronger neighborhoods.

The **CAPITAL IMPROVEMENT PROGRAM (CIP)** is an important tool for implementing the Growth Management Plan. Since the development of the GMP, the City has attempted to ensure that the various projects which constitute the Capital Improvement Program are consistent with and support the GMP. During the CIP evaluation process, projects that directly implement the goals and policies of the Growth Management Plan are given more consideration than those which only support the intent but do not directly implement these goals and policies.

On October 1, 1985, new State planning legislation went into effect requiring, among other things, that the City adopt an economically feasible Capital Improvements Element by January 1, 1991. Implementation of this legislation required identification of minimum acceptable service standards for public facilities, existing deficiencies and needs, improvements required to attain and maintain minimum standards, provision of goals and objectives to meet current and future needs, and a more extensive project monitoring system to indicate if the goals and objectives are being met.

The legislation requires that all future development and provision of public facilities be consistent with this and other elements of the comprehensive plan. It also requires land development approvals which would not result in a reduction in the level of public services below that required by the standards of the comprehensive plan.

The State legislature passed this landmark act in 1985 with the anticipation of reviewing the necessary revenue enhancement. Unfortunately, the State legislature ultimately failed to make any significant changes to address revenue requirements for either the state and local levels.

A major uncertainty for all governments in Florida (including the City of Orlando) is when and to what extent will the State Legislature actually address the second half of the Growth Management Issue (the revenue generation requirement) and the nature and forms of relief which may be provided.

The City is a principal advocate for expansion of the local option revenue agenda which requests that the State legislature permit each local jurisdiction (by actions of its governing body) to implement, within its community, county or district, new revenue generation measures intended to address capital and/or operation requirements. While the Florida legislature has continued to wrestle with this issue, it has failed to provide any meaningful relief. This has forced Orlando and other local governments to rely more on the property tax and less on unavailable but more appropriate user fees and other charges.

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II. BUDGET POLICIES AND PROCEDURES

The formal budgeting process, which begins in December and ends in September, provides the primary mechanism by which key decisions are made regarding the levels and types of services to be provided, given the anticipated level of available resources. Revenues are projected on the basis of information provided by City departments, outside agencies, current rate structures, historical data and statistical trends.

A. BUDGET POLICIES

The development of the budget is guided by the following budget policies:

- * The budget must be balanced for all funds. Total anticipated revenues must equal total estimated expenditures for each fund. (Section 166.241 of Florida Statutes requires that all budgets be balanced.)
- * All operating funds are subject to the annual budget process and reflected in the budget document with the exception of certain "pass through" funds such as inventory and payroll funds.
- * Net budget totals will be shown as well as gross budget totals in order to prevent the "double counting" of revenues and expenditures. Net budget totals are derived by subtracting interfund transfer amounts from the gross budget totals.

- * Each operating program will prepare a "current services," and an "expanded services budget. The sum of the two categories reflects the total requested budget. A current services budget is defined as that level of funding which is necessary to provide the same level of service for the upcoming year that is currently being provided. An expanded services budget includes funding requests associated with a new service or additional personnel along with those expenditures which are specific to one budget year and will not be a recurring cost or revenue to subsequent years. Examples include capital requests or one-time fees or charges.
- * Current services budget requests may not always be funded prior to consideration of expanded services requests. In evaluating both current services and expanded services budget requests, funding priority will be given to the use of new technologies which increase productivity and reduce costs.
- * In contrast to a "line-item" budget which focuses exclusively on things to be purchased (such as personnel, supplies and equipment), the City also develops a performance budget which is designed to:
 - structure budget choices and information in terms of bureaus and their related program work activities;
 - provide information on what each program is committed to accomplish in the long run (mission statement) and in the short run (functional goals); and,
 - measure the degree of service efforts and accomplishments (performance measures).

As such, this budget will show what citizens should actually receive in services.

- * The enterprise operations of the City are to be self-supporting; i.e., current revenues will cover current expenditures, including debt service which finances capital improvements.
- * In order to reduce unnecessary accounting transactions and ensure the timely payment of bills, certain line-item appropriations will be centralized under the control of one program. For instance, all telephone and personal computer maintenance agreement costs are centralized under Technology Management. Centralization has and will continue to provide better control over costs of the telephone and computer services provided to the City departments. In addition, it facilitates and improves maintenance and provides faster service.
- * A 5.5 percent administrative service fee will be assessed against all enterprise and internal service funds of the City with revenues accruing to the General Fund. This assessment will be based on the operating appropriations of the fund and will be used to reimburse the General Fund for the administrative and support services provided to these funds.
- * In no event will the City of Orlando levy ad valorem taxes against real property and tangible personal property in excess of 10 mills, except for voted levies. (Section 200.081 of Florida Statutes places this millage limitation on all Florida municipalities.)
- * The City will budget 97 percent of anticipated gross ad valorem proceeds to provide an allowance for discounts for early payment of taxes. (Section 200.065 of Florida Statutes states that each taxing authority shall utilize not less than 95.0 percent of the taxable value.)

- * The City will coordinate development of the capital improvement budget with the development of the annual operating budget. Each capital improvement project is reviewed for its impact on the operating budget in terms of revenue generation, additional personnel required and additional operating expenses.
- * A calendar is designed each year to provide a framework within which the interactions necessary to formulate a sound budget could occur. At the same time, it ensures that the City will comply with all applicable State and Federal legal mandates.

B. BUDGET PREPARATION

The budget calendar used in preparation of the FY 2000/2001 budget is presented as Exhibit I-A. The process of developing the operating budget begins officially in February of each year. The budget preparation process provides directors and bureau chiefs an opportunity to examine their program(s) of operation, to propose changes in current services, to recommend revisions in organizations and methods, and to outline requirements for capital outlay items.

Management and Budget works closely with the departments in March to formulate performance measures for the upcoming fiscal year and to assist with new personnel requests (deadlines for submission are reflected in the budget calendar).

In March each year, basic operating budget request forms and data on prior year appropriations are distributed to the departments. Each program manager must compile a budget request for the new fiscal year and enter the

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program budget request and justification into the computerized budget development system.

In FY 1989/90, after two consecutive years of millage rate increases, the Mayor of Orlando pledged to provide at least three years of relief from tax increases for Orlando residents. This budget represents the twelfth successful effort at honoring the Mayor's pledge.

Exhibit I-A

December 6	Distribution of project request packets for CIP requests.	May 30- June 9	Management and Budget reviews budget recommendations with Department and Office Directors.
January 31	CIP project request input due to Management and Budget.	June 2	CIP status reports and project summary sheets distributed to departments.
February 1	Distribution of instructions and forms for revenue manual revisions and new personnel requests.	June 12-16	CAO available for appeals to budget recommendations.
February 18	New Personnel requests and Revenue Manual revisions due in Management and Budget.	June 23	CIP status reports due in Management and Budget.
February 21	Distribution of instructions and forms for Performance Budgeting and Technology Management equipment requests.	July 1	Certification of property values by Orange County Property Appraiser.
February 22- March 16	Analysts available to assist with performance budgets.	July 17	Mayor presents budget to City Council.
March 17	Performance budgets and Technology Management equipment requests due in Management and Budget.	July 24	Budget workshop with Mayor and City Council.
March 20	Distribution of instructions and forms for revenue and expenditure requests.	Sept 11 (5:01 p.m.)	First public hearing to adopt proposed millage rate, budget and Capital Improvement Program.
March 20	Distribution of instructions and forms for revenue and expenditure requests.	Sept 25 (7:00 p.m.)	Final public hearing to adopt millage rate, budget and Capital Improvement Program.
April 21	Revenue and expenditure requests due in Management and Budget	October 1	Implementation of adopted budget.
April 24- May 26	Management and Budget analyzes requests and recommends funding levels.		
May 8	Budgeting briefing for Mayor and City Council.		

C. BUDGET REVIEW

During the budget review phase, Management and Budget analyzes new positions, operating and capital budget requests; reviews service level and departmental revenue estimates; and recommends funding levels. Budget recommendations regarding requests for new personnel and capital are based on: 1) departmental priorities as submitted by department directors; and 2) available funding after current services are budgeted (funding levels required to maintain the status quo).

Management and Budget staff recommendations on operating and capital budgets and new personnel requests are reviewed with department directors. The Chief Administrative Officer reviews the budget requests with department directors in June, if necessary, thereby providing an appeals process to staff recommendations.

D. BUDGET ADOPTION

The formal adoption process begins with the Mayor's budget presentation to City Council in July, followed by a budget workshop. The workshop provides Council members an opportunity to review the budget submission and Capital Improvement Program to ensure that the requests meet the best interests of the City of Orlando and its citizens.

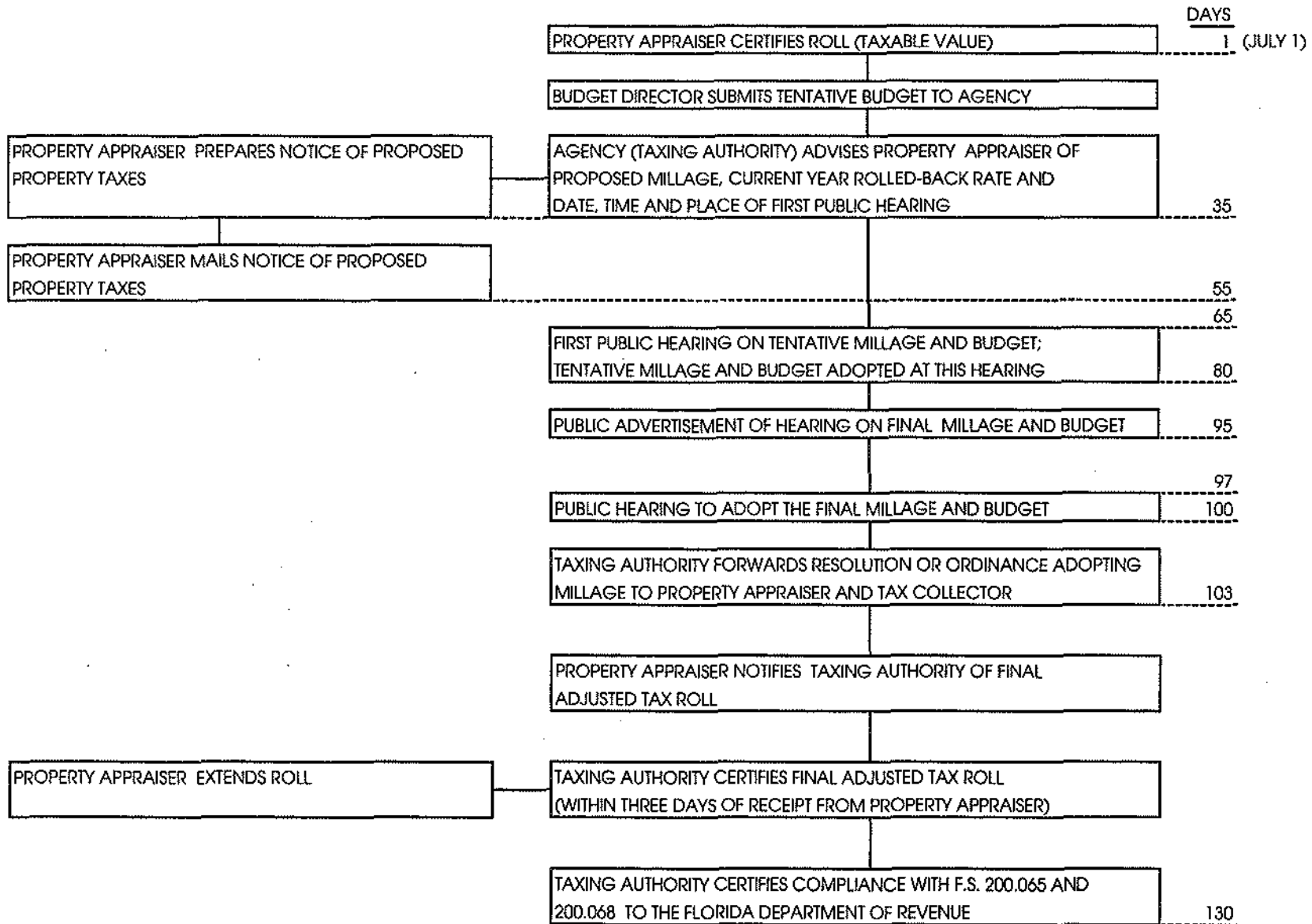
The final step before budget adoption is to hold two public hearings to present the proposed millage rate and budget. This essential step provides a vehicle for the citizens to comment directly to the Mayor and City Council regarding priorities. According to State regulations, the first public hearing must be held within 80 days of certification of property values but not earlier than 65 days after certification. At this hearing, the City presents the proposed millage rate and tentative budget and the percent difference from the rolled-back rate is announced at this time.

Within 15 days of the first hearing, the City must advertise its intent to adopt a final millage rate and budget. Finally, the millage rate and budget are adopted by separate resolutions of City Council at the second hearing which must be held not less than two days or more than five days after the day that the advertisement is first published. Exhibit I-B illustrates the timetable required in the legal process of adopting and implementing the millage rate.

E. BUDGET IMPLEMENTATION

Florida Statutes mandate that the fiscal year run from October 1 through September 30. Implementation of the approved budget begins on October 1. Monitoring of the approved budget takes place on both the financial and service provision levels. Each bureau chief has formulated functional goals and levels of performance as a part of the budget development. The mission statement provides general direction to bureau chief and program managers with specific performance accomplishment indicators. All bureaus submit quarterly reports to Management and Budget through their department directors showing status of performance, goals and accomplishments, and explaining variances from targets established during the budget process. Mission statements, functional goals and service efforts and accomplishments are presented in the departmental sections of this document.

EXHIBIT I-B
2000/2001 LOCAL GOVERNMENT TRIM TIMETABLE



F. BUDGET REVISIONS

After adoption of the annual budget, any budgetary transaction which reflects an increase or decrease to fund totals is considered a Budget Amendment. This includes, but is not limited to, grants, donations, reimbursements, insurance settlements, and increased receipts from enterprise funds or proprietary funds for a particular purpose.

After implementation of the budget, all requests to change any appropriation, personnel structure, project, capital request or contract change orders must be submitted to Management and Budget for appropriate routing and approvals. The three levels of approval responsibility and their limits of authority are delineated as follows:

The **ADMINISTRATIVE SERVICES/MANAGEMENT AND BUDGET DIRECTOR** has final approval of:

- * Budget transfers involving \$2,500 or less.
- * All expenditures from the Law Enforcement Trust fund including all capital outlay redesignations.
- * All project requests where funding is available in the correct accounts and all transfer requests within approved projects.
- * All budget transfers (with the exception of capital outlay funding redesignation) within a bureau or office.
- * All budget transfers within the same fund between the same group account or line item.
- * All requests for capital equipment items in projects with appropriate concurrence.
- * All transfer requests into travel accounts amounting to \$1,000 or less when funds come from within the same department and fund.

The **CHIEF ADMINISTRATIVE OFFICER** has final approval of:

- * Any budget transfer greater than \$2,500, and less than or equal to \$5,000.

The **BUDGET REVIEW COMMITTEE (BRC)** is chaired by the Chief Administrative Officer (CAO) and was established for the purpose of maintaining centralized budgetary control. The BRC consists of four permanently assigned voting members, two additional voting members as designated by the CAO, and non-voting technical advisors as needed.

The **BUDGET REVIEW COMMITTEE** has final approval of:

- * Budget transfers in excess of \$5,000.
- * All requests for new projects requiring an appropriations transfer greater than \$5,000.
- * Position reclassifications.
- * All grant applications submitted to secure funding on behalf of the City of Orlando for which matching funds are required.
- * All contract change orders requiring funding in excess of established contract contingencies.
- * Transfers into travel accounts in excess of \$5,000 when funds are requested from accounts other than existing "Travel Expense and Training" groups within the same department and fund.
- * All requests for transfers from salary group accounts to operating or capital group accounts.

Finally, **CITY COUNCIL** approval must be obtained before BRC action is considered final on the following:

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- * The creation of a new position.
- * All General Contingency requests in all funds.
- * Departmental reorganization requests.
- * Administrative Amendment - approval of BRC minutes will amend the fund totals for items described in City Code Section 2.70 such as grants, donations, gifts, reimbursements and increased receipts from enterprise funds or proprietary funds for a particular purpose.
- * Amendment by Resolution - amendments of fund totals after adoption require a resolution of the City Council at any regular or special meeting as required by City Code, Section 2.69.
- * All other items as required by City code.

III. FINANCIAL STRUCTURE

A. ACCOUNTING STRUCTURE

The financial statements of the City are prepared in accordance with generally accepted accounting principles (GAAP) as applied to governmental units.

The financial transactions of the City are recorded in individual funds and account groups. Each fund is accounted for by providing a separate set of self-balancing accounts that comprise its assets, liabilities, reserves, fund equity, revenues, and expenditures/expenses. The various funds and account groups are reported by generic classification within the financial statements of the Comprehensive Annual Financial Report (CAFR).

Identification of funds, their purpose, and principal revenue sources received by the City are displayed in the Fund Summary (Exhibit I-C). Explanations of sources are provided in the Revenue Manual available in Management and Budget.

B. METHOD OF ACCOUNTING

All Governmental Funds and Expendable Trust Funds are accounted for using the **MODIFIED ACCRUAL BASIS OF ACCOUNTING**. Under this method, revenues are recorded when susceptible to accrual, i.e., both measurable and available. "Available" means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are generally recognized under the modified accrual basis of accounting when the related liability is incurred. The exception to this general rule is that principal and interest on general obligation long-term debt is recognized when due.

All Proprietary, Nonexpendable, and Pension Trust Funds are accounted for using the accrual basis of accounting. These revenues are recognized when they are earned and expenses are recognized when they are incurred.

Exhibit I-C

FUND SUMMARY

<u>FUND</u>	<u>PURPOSE</u>	<u>PRINCIPLE REVENUES</u>
<u>Governmental Funds</u>		
<u>GENERAL</u>	General operating fund of the City. It is used to Account for all financial resources except those required to be accounted for in another fund.	Ad Valorem taxes, licenses and permits, utility taxes, state taxes and contributions such as revenue sharing, service charges.
<u>SPECIAL REVENUES</u>		
Law Enforce. Training	Training funds for sworn police officers.	Fines collected by the County Court.
Community Dev. Block Grant	Housing rehabilitation and community development in low and moderate income neighborhoods.	Community Development Block Grant funds received from HUD.
State Housing Initiatives Partnership	Provide funds to local governments as an incentive to create partnerships that produce and preserve affordable housing.	State of Florida Grant under the State Housing Partnership Fund.
HOME Investment Partnership	Expand the supply of affordable housing for low and very low income families with emphasis on rental housing.	HOME Investment Partnership Program Grant funds received from HUD.
HUD/Homeless Grant	Provide funds for the provision of support services and operating expenses for emergency shelters and activities for the homeless population.	Emergency Shelter Grant funds received from HUD.
Transportation Impact Fees	Transportation capital projects in respective collection districts (N, SE, SW and I-4/Republic Drive).	Impact fees collected from new development.
Utilities Service Tax	General Fund Subsidy.	Taxes paid on electricity, natural gas, LP gas, water and telecommunications.

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<u>FUND</u>	<u>PURPOSE</u>	<u>FUND SUMMARY</u>	<u>PRINCIPLE REVENUES</u>
<u>Governmental Funds</u>			
Gas Tax	Transportation improvements.		Gas Tax, which is six cents per gallon of gasoline sold. The City will receive 22.22 percent of the revenues Collected in Orange County in FY 2000/2001.
Community Redevelopment Agency	Capital improvements within the Downtown District.		Tax increment financing.
Downtown Development Board	Promote development and redevelopment in the downtown area.		One mill tax levy collected within the established Downtown District.
CEB Lien Assessment	Code Enforcement Board liens placed on property are primarily used for housing rehabilitation.		Fines assessed for non-compliance with City codes and ordinances.
<u>DEBT SERVICE FUND</u>			
CRA Revenue Bonds	Principal and interest payments on 1991 Revenue bonds, 1993 Revenue Refunding Bonds used to fund capital improvements in the redevelopment area.		Tax increment collected in the downtown district.
<u>CAPITAL PROJECTS FUNDS</u>			
Capital Improvement	General capital improvement projects not accounted for elsewhere.		Capital grants, operating transfers from other funds, property tax (1/2 mill minimum).
<u>Proprietary Funds</u>			
<u>ENTERPRISE FUNDS</u>			
Parking System	Operation of the City's on-street, off-street and parking garage facilities including enforcement.		Parking fees.

<u>FUND</u>	<u>PURPOSE</u>	<u>FUND SUMMARY</u> <u>Proprietary Funds</u>	<u>PRINCIPLE REVENUES</u>
<u>ENTERPRISE FUNDS</u>			
Centroplex	Operation of Expo Centre, Performing Arts Centre, and Arena.		Charges for use of the facilities, including ticket sales Service charges and a portion of concessionaire sales according to the concession agreement.
Solid Waste	Collection and disposal of commercial and residential garbage which is disposed of at a County landfill.		Service charges.
Stormwater Utility	Operation and maintenance of the storm drainage system; enhancement of water quality; plans review and inspection of private drainage facilities		Utility fees.
Wastewater Revenue	Operation of wastewater collection and treatment plants including construction, debt service and renewal and replacement.		Wastewater System user fees.
<u>INTERNAL SERVICE FUNDS</u>			
Fleet Management	Operation and maintenance of all City owned vehicles.		Operating transfers from other funds.
Risk Management	Administration of and self insurance for worker's compensation, auto liability, property and contents and general liability.		Operating transfers from other funds.

POLICY

FUND SUMMARY

<u>FUND</u>	<u>PURPOSE</u>	<u>PRINCIPLE REVENUES</u>
<u>Proprietary Funds</u>		
Project/Construction Management	Operation of project management, construction inspection and design services provided to other City construction projects.	Operating transfers from other funds.
Internal Loan	Redistribution of loans received from the Sunshine State Governmental Financing Commission, Florida Municipal Loan Council and bonds to other funds to finance Capital Projects.	Loans from the Florida Municipal Loan Council Sunshine State Governmental Financing Commission, and 1992 Capital Improvement bonds.
<u>COMPONENT UNIT</u>		
Civic Facilities Authority	Operation of Florida Citrus Bowl and Tinker Field Sports complex.	Orange County contribution, charges for use of the facilities, including a portion of concession sales.
<u>Fiduciary Funds</u>		
<u>PENSION TRUST FUNDS</u>		
Fire, Police and General Employees Pension	Retirement benefits and related administrative expenditures.	Transfer from other funds.
<u>EXPENDABLE TRUST</u>		
H.P. Leu Gardens	Operations of H.P. Leu Gardens.	Contribution from the General Fund and charges for services.

FUND SUMMARY

<u>FUND</u>	<u>PURPOSE</u>	<u>PRINCIPLE REVENUES</u>
Central Florida Emer. Services Institute	Firefighter Training.	Fees from participating agencies for training services.
<u>Fiduciary Funds</u>		
Contraband Forfeiture Trust	Law enforcement activities.	Receipts of money or property confiscated during illegal activities.
Central Florida Criminal Justice	Law enforcement training.	Fees from participating agencies for training services.
<u>NON-EXPENDABLE TRUST</u>		
Cemetery Trust	Maintenance of Greenwood Cemetery.	Proceeds from trust fund.
CRA Trusts	Funds debt service and operating obligations for the City's four CRA's.	Tax increment financing.

ANALYSIS

IV. ECONOMIC ANALYSIS

A. REVENUES

Ad valorem taxes are the single largest source of general revenue. Ad valorem tax revenue is a function of assessed property values and the millage rate set by City Council. In 1980, the millage rate was over eight mills--meaning that for every \$1,000 of assessed property value, a property owner must pay eight dollars. From 1980 through 1988, the millage rate decreased. Because property values continued to increase, actual revenues were not adversely impacted. In fact, revenues increased although the proportion of total General Fund revenue they represent decreased.

In the mid 1980's, State and Federal revenues were implemented which lifted a substantial portion of the revenue burden from local governments. The following years, however, witnessed a reversal of this trend. Federal revenue sharing was completely eliminated and State revenue sharing suffered from a stagnant composition of revenue and a restrictive allocation formula. The formula which distributes the funds is based in part on a municipality's ability to generate its own revenue via property taxes. As a growing city with expanding boundaries, Orlando did not fare well in the competition for supplemental State revenue sharing funds. Effective July 1994, the State legislature amended the law by increasing the distribution for emergency and supplemental funds, and thereby increasing the City's revenue.

Over the years most local governments, the City of Orlando included, have been forced to balance their annual budgets with increased property taxes. The City of Orlando raised its millage rate in 1989 and 1990. However, in keeping with the Mayor's pledge of no millage rate increases, the FY2000/2001 millage rate remains at the 1990 level of 6.0666 mills, well below the statutory cap of 10 mills.

Exhibit I-D compares revenues for the current and past fiscal year.

- * The increase in Ad Valorem Taxes reflects the City's continued growth through both new construction and annexations.
- * The decrease in Utility Taxes reflects a fund balance allocation in 1999/2000 and a larger contribution to the CIP Fund in 2000/2001.
- * License and permits fees, along with Franchise and Other Fees continue to increase with the City's commercial growth.
- * State revenues will increase relative to the growth in the Half-cent Sales Tax receipts.
- * Local revenue is primarily a profit sharing revenue from the Orlando Utilities Commission. Revenue is based on a formula computed and forecast by OUC. The City currently receives 60 percent of OUC net income.
- * Charges for services include revenues such as building inspection fees, recreation fees, fees from the Orlando International Airport for Orlando Police Department services and reimbursements from the Stormwater Utility Fund for stormwater related services.

Exhibit I-D

REVENUE COMPARISON
GENERAL FUND #100

	APPROVED <u>FY 1999/2000</u>	APPROVED <u>FY 2000/2001</u>	PERCENT <u>CHANGE</u>
AD VALOREM TAXES	\$ 57,947,969	\$ 66,911,382	15.47%
UTILITY TAXES	31,384,652	29,439,221	(6.20%)
FRANCHISE AND OTHER	17,333,854	18,547,089	7.00%
LICENSES AND PERMITS	4,436,000	4,536,000	2.25%
FEDERAL/STATE	34,078,538	38,243,837	12.22%
LOCAL	24,188,019	25,345,000	4.78%
CHARGES FOR SERVICES	23,225,084	25,798,767	11.08%
FINES AND FORFEITURES	1,692,900	1,934,400	14.27%
MISCELLANEOUS REVENUE	9,244,462	8,772,146	(5.11%)
NONOPERATING REVENUE	<u>2,743,522</u>	<u>1,901,158</u>	<u>(30.70%)</u>
	<u>\$206,275,000</u>	<u>\$221,429,000</u>	<u>7.35%</u>

ANALYSIS

Revenue projections for all City funds for the current year are based on the following assumptions.

- * Inflation is estimated at 2.6 percent for the fiscal year.
- * Interest rates will be 5 percent throughout the year.
- * Property tax rate for the City will remain at 6.0666 mills in FY 2000/2001.
- * Property tax rate for the Downtown Development Board will be held constant at 1.0 mill.
- * State revenues, including sales taxes, are expected to increase over last year.

B. APPROPRIATIONS

City services are provided through nine staff offices and six operating departments, and all are supported at least in part by the General Fund. Emphasis is placed on the Mayor's priorities which are a safe City, livable neighborhoods, a strong local economy and citizen responsibility.

Exhibit I-E compares the allocation of appropriations between City departments.

- * The increase in all departments is partially due to increased salary and benefits costs. (see Exhibit I-F)
- * The increase in Executive/Administrative Offices is partially due to the creation of the Offices of Communications, Arts and Cultural Affairs, and Economic Development now that they have been in operation for a full fiscal year.
- * The increase in Administrative Services is partially a result of increased Internal Service costs and additional capital items.
- * The increase in the Fire Department is partially a result of increased supply and Internal Service costs.

- * The increase in Planning and Development is partially a result of increased training costs and additional capital items.

Exhibit I-E

APPROPRIATION COMPARISON BY DEPARTMENT
GENERAL FUND #100

	APPROVED <u>FY 1999/2000</u>	APPROVED <u>FY 2000/2001</u>	PERCENT <u>CHANGE</u>
EXECUTIVE/ADMINISTRATIVE OFFICES	\$ 12,964,381	\$ 14,170,381	9.30%
ADMINISTRATIVE SERVICES	16,267,568	17,580,782	8.07%
COMMUNITY & YOUTH SERVICES	10,083,199	10,528,346	4.41%
FIRE	29,717,479	32,731,684	10.14%
PLANNING & DEVELOPMENT	3,911,236	4,276,632	9.34%
POLICE	63,457,908	67,286,332	6.03%
PUBLIC WORKS	23,736,371	24,646,340	3.83%
NONDEPARTMENTAL	<u>46,136,858</u>	<u>50,208,503</u>	<u>8.83%</u>
	<u>\$206,275,000</u>	<u>\$221,429,000</u>	<u>7.35%</u>

ANALYSIS

Exhibit I-F displays General Fund expenditures by category.

- * Salaries and Benefits reflects salary increases plus the effects of position additions and deletions.
- * Operating costs have increased due to increases in all areas with the exception of Contractual Services.

- * The increase in Internal Services is the result of increase cost for operations, and an increase in the tax increment payments to the three CRA funds.
- * Non-operating costs have increased due to additional contingency funds for health insurance costs and an increase in the contribution to the CIP Fund.

Exhibit I-F

**APPROPRIATION COMPARISON BY CATEGORY
GENERAL FUND #100**

	<u>APPROVED FY 1999/2000</u>	<u>APPROVED FY 2000/2001</u>	<u>PERCENT CHANGE</u>
SALARIES & BENEFITS	\$132,434,942	\$140,795,455	6.31%
OPERATING COSTS	23,748,093	27,315,936	15.02%
INTERNAL SERVICES	16,856,947	18,468,878	9.56%
CAPITAL & NONOPERATING	23,333,398	29,532,635	26.57%
DEBT SERVICE	<u>9,901,620</u>	<u>5,316,096</u>	<u>(46.31%)</u>
	<u>\$206,275,000</u>	<u>\$221,429,000</u>	<u>7.35%</u>

BUDGET-IN-BRIEFPage II

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INTRODUCTION

The 2000/2001 budget demonstrates the City of Orlando's commitment to provide quality service to our citizens while continuing to do more with less; an effort which is both efficient and effective. To accomplish this goal requires controlling costs without compromising the current level of customer service. Measuring performance and evaluating results indicates the extent of achievement of objectives and is the foundation of the program budget.

The following Budget-In-Brief is a summary of the budget document. The information and analysis in the charts and tables within this section provides a comprehensive overview of the 2000/2001 operating budget.

CITY PROFILE

Date of Incorporation	July 31, 1875
City Charter Adopted	February 4, 1885
Form of Government	Mayor/Council
Area of City (projected 2000/2001)	104.38 square miles
Population (projected 2000/2001)	186,214

Streets, Sidewalks and Bicycle Facilities:	
Streets - paved	507 miles
Streets - unpaved	5 miles
Streets - brick	44 miles
Sidewalks	472 miles
Off Road Bicycle Facilities	8.4 miles
On Street Bicycle Lanes	54.44 miles
Local Street Bike Routes	45.0 miles

Building Permits (July 1999 through June 2000):	
Permits issued	16,713
Permit value	\$536,171,360

Community & Youth Services:	
Neighborhood Recreation Centers	18
Special Facilities (16) and Senior Centers (2)	18
Swimming Pools	9
Tennis Courts	36
Basketball Courts (Exterior)	39
Racquetball Courts	6
Baseball, Softball and Soccer/Rugby Fields	40
Beach	1
Gymnasiums	5
Parks	4
Golf Greens	2
Lawn Bowl	1

Fire Protection:	
Stations	12
Employees - sworn	349
Employees - civilian	54
Pumper Apparatus	18
Aerial Apparatus	5
Rescue Vehicles	10
Hazardous Material Vehicle	1
Woods Vehicles	3
Other vehicles	37

Police Protection:	
Stations, Substations and Special Team Offices	13
Employees - sworn	663
Employees - reserves	24
Employees - civilian	272
Horse Patrols	8
Vehicle Patrol Units	
- patrol cars	231
- unmarked cars	169
- motorcycles	35
- other vehicles	33
- bicycles	72

Electric Utility Customers	156,629
Water Utility Customers	124,134

Public Works:	
Parks	141
Lakes	89
Boat Ramps	5
Playgrounds	41
Volleyball Courts-sand	5
Nature Parks	4

General Fund

Other fund type

Citizens



CITY COUNCIL
Mayor
as Chair

MAYOR
CHIEF EXECUTIVE
OFFICER

Chief
Administrative
Officer

Office of Chief
Financial
Officer

Office of
Neighborhood
Services

Office of
Audit and
Evaluation

Office of
Human
Relations

Office of
Arts/Cultural
Affairs

Office of
Communications

Citizen
Boards

DDB

CRA

CFESI

City
Attorney

Office of
Economic
Development

Office of
Permitting
Services

Office of
Legal
Affairs

Administrative
Services
Department

Community &
Youth Services
Department

Fire
Department

Planning &
Development
Department

Police
Department

Public
Works
Department

Accounting
and Control

Management and
Budget

City
Clerk

Technology
Management

Fleet/Facilities
Management

Personnel
Management

Labor
Relations

Purchasing &
Materials
Management

Recreation

Centroplex

Leu Gardens

Field Rescue
Operations

City
Planning

Transportation
Planning

Housing/
Community
Development

Code
Enforcement

Special Services

Investigative
Services

Patrol
Services

Engineering/
Streets
& Drainage

Transportation
Engineering

Parks

Parking

Stormwater
Utility

Project/Const
Management

Solid
Waste

Wastewater
Engineering
Maintenance

Wastewater
Process
Operations

STAFFING TABLE
CITY OF ORLANDO
FY 2000/2001

SUMMARY BY DEPARTMENT

Department	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Recommended/ Approved FY 2000/2001	Percent of Total
Executive/Administrative Offices	220	220	219	6.86%
Administrative Services	376	382	382	11.96%
Community and Youth Services	237	235	235	7.36%
Fire	394	407	403	12.62%
Planning and Development	87	91	89	2.79%
Police	930	943	935	29.28%
Public Works	915	911	911	28.53%
Community Redevelopment Agency	9	9	9	0.28%
Downtown Development Board	6	6	6	0.19%
Central Florida Emergency Services Institute	4	4	4	0.13%
TOTAL CITY OF ORLANDO	<u>3,178</u>	<u>3,208</u>	<u>3,193</u>	<u>100.00%</u>

SUMMARY BY FUND

Fund	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Recommended/ Approved FY 2000/2001	Percent of Total
General	2,452	2,486	2,471	77.39%
Wastewater Revenue	247	245	245	7.67%
Solid Waste	121	123	123	3.85%
Parking System Revenue	91	90	90	2.82%
Orlando Centroplex	77	77	77	2.41%
Fleet Management	61	60	60	1.88%
Construction Management	32	32	32	1.00%
Leu Gardens Trust	28	28	28	0.88%
Community Development Block Grant	12	12	12	0.38%
Risk Management	8	12	12	0.38%
Stormwater Utility	10	10	10	0.31%
Community Redevelopment Agency	9	9	9	0.28%
Civic Facilities Authority Revenue	7	7	7	0.22%
Downtown Development Board	6	6	6	0.19%
Central Florida Emergency Services Institute	4	4	4	0.13%
Home Investment Partnership Program	2	2	2	0.06%
Law Enforcement Trust	1	1	1	0.03%
Local Housing Assistance Trust	1	1	1	0.03%
Internal Loan	1	1	1	0.03%
Mennello Museum	1	1	1	0.03%
Fire Pension	1	1	1	0.03%
Transportation Grant	3	0	0	0.00%
NTC Base Reuse Fund	2	0	0	0.00%
Occupational Medical Clinic	1	0	0	0.00%
TOTAL CITY OF ORLANDO	3,178	3,208	3,193	100.00%

CITYWIDE SUMMARY

Revised Staffing FY 1999/2000	3,178
Recommended Additional Personnel	24
Recommended Personnel Deletions	(9)
TOTAL CITY OF ORLANDO	3,193

**APPROVED ADDITIONAL PERSONNEL
FY 2000/2001**

Program	#	Position Title	Pay Plan/ Level	Salary Amount
GENERAL FUND #100				
EXECUTIVE/ADMINISTRATIVE OFFICES				
119 Office of Communications	<u>1</u>	Administrative Assistant	G26	\$ 21,403
TOTAL DEPARTMENT	1			\$ 21,403
ADMINISTRATIVE SERVICES DEPARTMENT				
193 Computer Operations	1	Computer Systems Support Analyst I	G30	\$ 28,850
207 Employment and Recruitment	<u>1</u>	Human Resources Assistant P/T	G25	9,911
TOTAL DEPARTMENT	2			\$ 38,761
FIRE DEPARTMENT				
605 Fire Safety Management	1	Fire Prevention Inspector I	G28	\$ 24,835
605 Fire Safety Management	1	Children's Safety Village Specialist	G29	26,832
612 Fire District 2	3	Fire Engineer	JENPX	124,872
612 Fire District 2	<u>3</u>	Firefighter	JFFX	96,183
TOTAL DEPARTMENT	8			\$ 272,722
PLANNING AND DEVELOPMENT DEPARTMENT				
811 Code Enforcement	<u>2</u>	Code Enforcement Officer I *	G28	\$ 24,835
TOTAL DEPARTMENT	2			\$ 24,835
* Effective 4/1/2001				
POLICE DEPARTMENT				
683 Airport Police	<u>5</u>	Police Officer	FPO	\$ 156,000
TOTAL DEPARTMENT	5			\$ 156,000
TOTAL GENERAL FUND	18			\$ 513,721

**APPROVED ADDITIONAL PERSONNEL
FY 2000/2001**

Program	#	Position Title	Pay Plan/ Level	Salary Amount
<u>PARKING FUND #401</u>				
<u>PUBLIC WORKS DEPARTMENT</u>				
775 Garage Operations	<u>1</u>	Parking Operations Supervisor	G28	\$ 24,835
TOTAL FUND	1			\$ 24,835
<u>SOLID WASTE FUND #426</u>				
<u>PUBLIC WORKS DEPARTMENT</u>				
365 Commercial Collection/Transportation	1	Sanitation Equipment Operator Commercial	D51	\$ 24,190
366 Residential and Recycling	<u>2</u>	Refuse Collector	D31	<u>36,858</u>
TOTAL FUND	3			\$ 61,048
<u>FLEET MANAGEMENT FUND #511</u>				
<u>ADMINISTRATIVE SERVICES DEPARTMENT</u>				
741 Fleet/Facilities Management Administration	<u>1</u>	Service Writer	G27	\$ 23,026
	1			\$ 23,026
<u>RISK MANAGEMENT FUND #521</u>				
<u>ADMINISTRATIVE SERVICES DEPARTMENT</u>				
217 Risk Management Administration	<u>1</u>	Safety and Training Coordinator	G30	\$ 28,850
	1			\$ 28,850
TOTAL ALL FUNDS	24			\$ 651,480

**APPROVED PERSONNEL DELETIONS
FY 2000/2001**

Program	#	Position Title	Pay Plan/ Level	Salary Amount
<u>GENERAL FUND #100</u>				
<u>ADMINISTRATIVE SERVICES DEPARTMENT</u>				
749 Maintenance and Construction	<u>1</u>	Rough Carpenter Apprentice	RCAR	\$ 16,598
TOTAL FUND	1			\$ 16,598
<u>PARKING FUND #401</u>				
<u>PUBLIC WORKS DEPARTMENT</u>				
762 Parking Fiscal/Fines	1	Parking Fines Supervisor	G28	\$ 24,835
762 Parking Fiscal/Fines	2	Accounting Clerk	G25	39,644
767 Market Garage Operations	1	Lead Gate Attendant	D31	18,429
769 Orange County Courthouse Garage Operations	<u>1</u>	Lead Gate Attendant	D31	<u>18,429</u>
TOTAL FUND	5			\$ 101,337
<u>WASTEWATER FUND #441</u>				
<u>PUBLIC WORKS DEPARTMENT</u>				
344 System Evaluation and Maintenance	<u>1</u>	Wastewater Collection Section Asst. Supv.	G31	<u>31,179</u>
TOTAL FUND	1			\$ 31,179
<u>NTC BASE REUSE FUND #804</u>				
<u>EXECUTIVE/ADMINISTRATIVE OFFICES</u>				
013 Naval Training Center Reuse	1	NTC Assistant Director/Federal Liaison	APPT	\$ 60,020
013 Naval Training Center Reuse	<u>1</u>	Administrative Specialist-Contract	G31	<u>31,179</u>
TOTAL FUND	2			\$ 91,199
TOTAL ALL FUNDS	9			\$ 240,313

**APPROVED PERSONNEL RECLASSIFICATIONS
FY 2000/2001**

Program	#	Position Title	Pay Plan Level	Recommendation	Pay Plan Level
<u>GENERAL FUND #100</u>					
<u>EXECUTIVE/ADMIN. OFFICES</u>					
806 Public Art	1	Staff Assistant P/T	G25	Museum Specialist	G26
<u>COMMUNITY & YOUTH SERVICES DEPARTMENT</u>					
256 Dover Shores Community Center	1	Community Center Supervisor	G30	Regional Center Supervisor	G31
256 Dover Shores Community Center	1	Recreation Specialist	G26	Regional Recreation Specialist	G27
258 Engelwood Neighborhood Center	1	Recreation Assistant P/T	G22	Regional Recreation Specialist	G27
<u>FIRE DEPARTMENT</u>					
602 Planning & Resource Mgmt.	1	GIS Analyst	G30	GIS Analyst Senior	G32
602 Planning & Resource Mgmt.	1	Fire Engineer	HENPA	Recommendation pending	
605 Fire Safety Management	1	Staff Assistant	G25	Fire Report Specialist	G27
605 Fire Safety Management	1	Public Safety Education Officer	G31	Public Safety Education Coordinator	G32
608 Emergency Management	1	Emergency Communications Specialist III	G28	Telecommunications Specialist	G30
608 Emergency Management	1	Emergency Communications Shift Supv.	G29	Emergency Communications Asst. Mgr.	G32
610 Rescue Operations Administration	1	Fire Report Specialist	G25	Fire Report Specialist	G27
<u>POLICE DEPARTMENT</u>					
662 Police Support Services	1	Office Assistant	G23	Recommendation pending	
662 Police Support Services	1	Police Services Specialist I - Contract	G25	Police Services Specialist I	G25

**APPROVED PERSONNEL RECLASSIFICATIONS
FY 2000/2001**

Program	#	Position Title	Pay Plan Level	Recommendation	Pay Plan Level
PUBLIC WORKS DEPARTMENT					
755 Admin. & Traffic Engineering	1	Staff Assistant	G25	Accounting Clerk	G25
755 Admin. & Traffic Engineering	1	Traffic Studies Supervisor	G32	Traffic Studies Manager	G33
756 Sign & Pavement Markings	1	Sign Designer	G28	Signs and Markings Asst. Supervisor	G29
757 Signal Maintenance	1	Signal Construction Tech I	D41	Signal Construction Tech I	D41
757 Signal Maintenance	1	Signal Construction Tech II	D51	Signal Construction Tech II	D51
759 Computerized Signal System	1	Signal Timing Technician	G29	Signal Timing Technician	G30
725 Streets & Drainage Administration	1	KOB Asst. Coordinator - Contract	G29	KOB Asst. Coordinator*	G29
721 Engineering Administration	1	Project Manager II - Contract	G36	Project Manager II	G36
721 Engineering Administration	1	Civil Engineer II - Contract	G32	Civil Engineer II	G32
* Effective April 1, 2001					
<u>PARKING FUND #401</u>					
PUBLIC WORKS DEPARTMENT					
761 Parking System Administration	1	Accounting Clerk	G25	Assistant Parking Analyst	G25
775 Garage Operations	7	Gate Attendant P/T	D21	Gate Attendant	D21
<u>SOLID WASTE FUND #426</u>					
PUBLIC WORKS DEPARTMENT					
363 Container Maintenance	1	Box Maintenance Worker	D31	Welder I	D41
365 Commercial Collection/Trans.	2	Code Inspector II	G28	Field Supervisor	G29
<u>WASTEWATER REVENUE FUND #441</u>					
PUBLIC WORKS DEPARTMENT					
341 Wastewater Administration	1	Office Supervisor	G27	Administrative Specialist	G29
341 Wastewater Administration	1	Wetlands Analyst - Contract	G33	Wetlands Analyst	G33
<u>FLEET MANAGEMENT FUND #511</u>					
ADMINISTRATIVE SERVICES DEPARTMENT					
742 Fleet Mgmt. Radio Communications	1	Communications Mechanic	G28	Telecommunications Specialist	G30

**CITIZENS' REVIEW PANEL
RECOMMENDATIONS**

	Actual FY 1999/2000	Approved FY 2000/2001
Arnold Palmer Hospital-Sexual Trauma Recovery Center	\$ 50,000	\$ 56,344
Boys and Girls Club of Central Florida	34,155	40,000
Center for Drug Free Living	165,502	130,522
Center for Independence, Technology & Education (CITE)	44,902	52,000
Central Florida Police Athletic League	50,369	50,000
Children's Home Society	40,000	41,400
Christian Service Center	48,200	50,295
Coalition for the Homeless	278,000	317,435
Community Coordinated Care for Children	359,810	346,677
Community Services Network	83,250	109,510
Consumer Credit Counseling Service	7,500	7,500
Guardian Care	28,000	40,000
Harbor House (formerly Spouse Abuse)	87,664	145,000
Hope and Help	30,000	0
Learning Disabilities Association of Central Florida	22,108	0
Legal Aid Society	30,575	32,000
Metropolitan Orlando Urban League	115,780	118,142
PACE Center for Girls	10,762	0
Quest	12,820	54,693
Salvation Army	42,935	44,720
Seniors First, Inc.	193,717	229,217
Stepping Stone Foundation, Inc.	65,000	70,000
We Care Crisis Center, Inc.	26,934	0
Subtotal - Community Services Organizations	\$ 1,827,983	\$ 1,935,455

COMMUNITY SERVICE ORGANIZATIONS

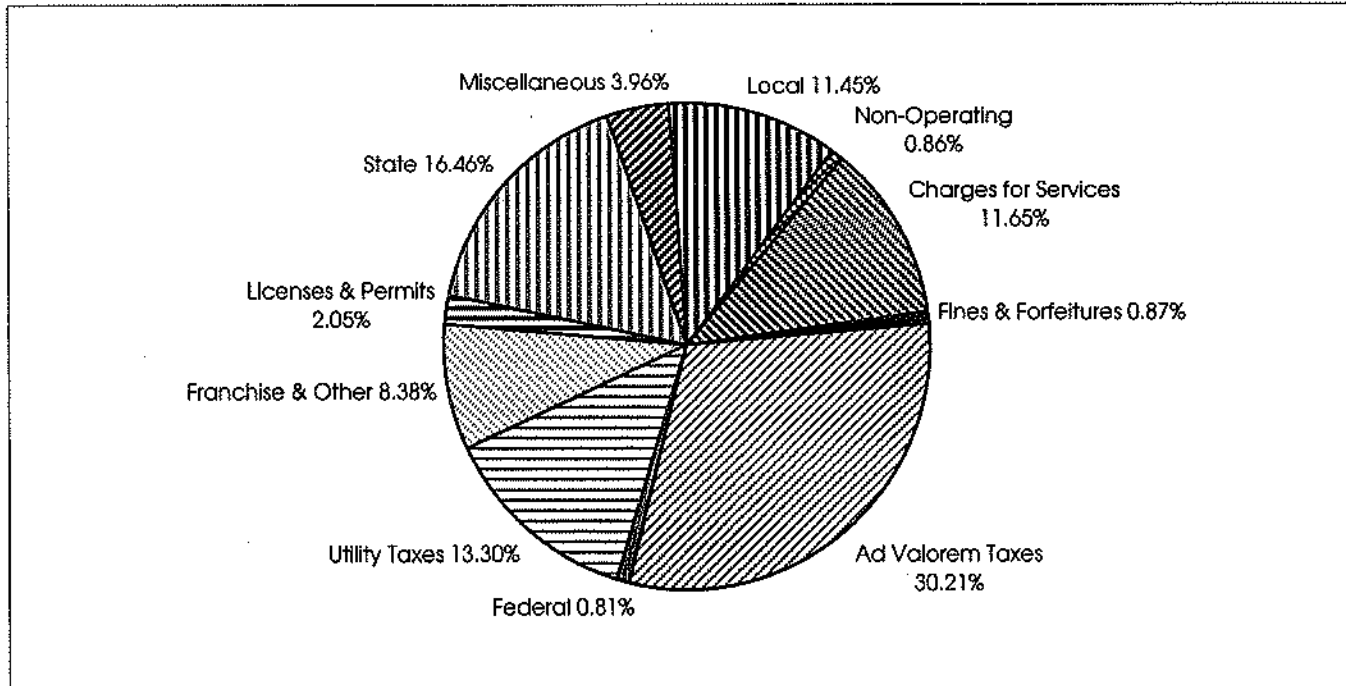
	Actual FY1999/2000	Approved FY2000/2001
Black Business Investment Fund	\$ 85,000	\$ 100,000
Building Community, Inc.	0	50,000
Channel 24	45,000	45,000
Civic Theatre	75,000	0
Economic Development Commission	497,000	522,000
Enterprise Foundation	200,000	200,000
Heart of Florida United Way *	25,730	65,730
Hispanic Business Initiative Fund	36,000	50,000
Homeless	500,000	500,000
Impact Fee Assistance Program	25,000	10,000
M/WBE Alliance	75,000	75,000
MetroPlan	135,347	138,480
Mayor's Community Partnership Grants	0	50,000
Mayor's Educational Partnership Grants	60,000	60,000
Mayor's Neighborhood Matching Grants	190,000	190,000
Orange Blossom Trail Development Board	102,200	102,200
Orlando Area Sports Commission	0	79,732
Orlando Humane Society	15,000	20,000
Orlando/Orange Compact	105,000	105,000
Orlando Science Center	300,000	500,000
Orange County Regional History Center	800,000	0
Parramore 2000	250,000	225,000
United Arts of Central Florida	451,155	461,597
Subtotal - Other Agencies	<u>\$ 3,972,432</u>	<u>\$ 3,549,739</u>
TOTAL - ALL AGENCIES	<u><u>\$ 5,800,415</u></u>	<u><u>\$ 5,377,722</u></u>

* FY 2000/2001 includes one time \$50,000 impact fee assistance for building renovations

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

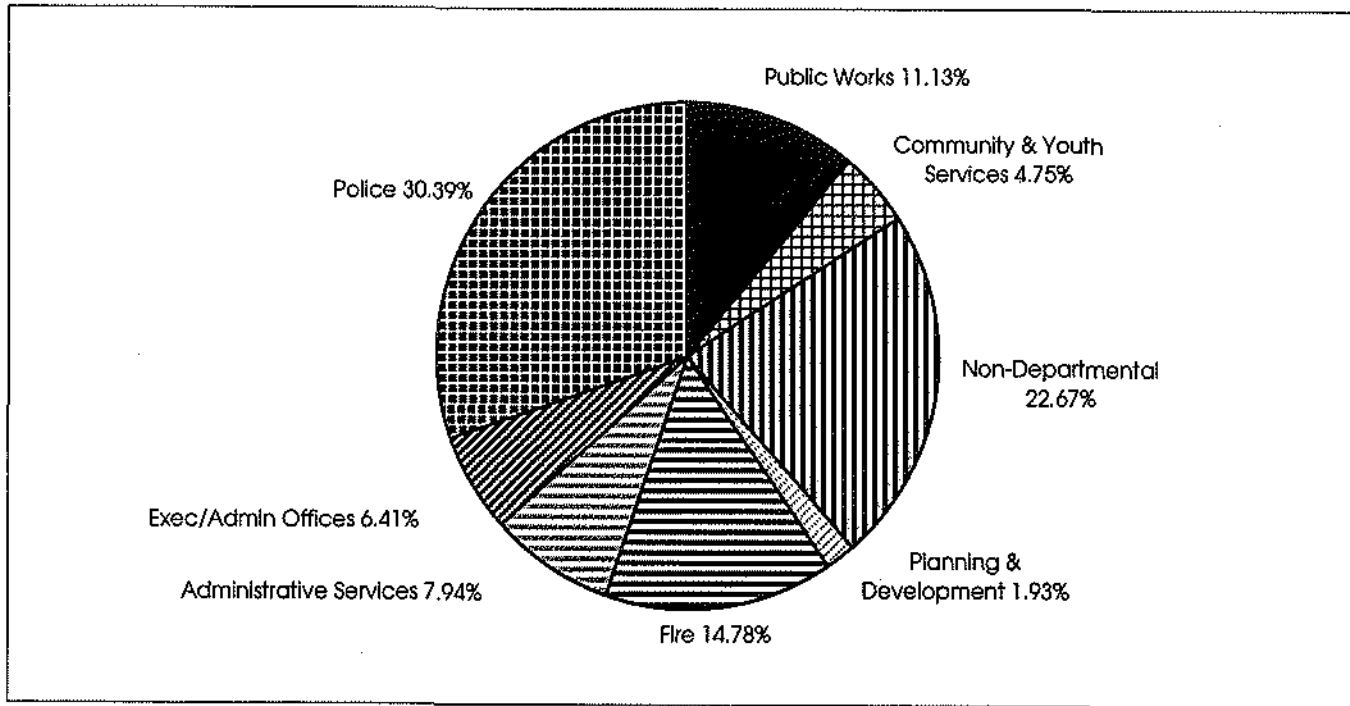
	APPROVED Fy 1999/2000	RECOMMENDED Fy 2000/2001	2000/2001 % TOTAL	NET CHANGE	% CHANGE
REVENUES					
AD VALOREM TAXES	\$ 57,947,969	\$ 66,911,382	30.21%	\$ 8,963,413	15.47%
UTILITY TAXES	31,384,652	29,439,221	13.30%	(1,945,431)	(6.20%)
FRANCHISE AND OTHER	17,333,854	18,547,089	8.38%	1,213,235	7.00%
LICENSES AND PERMITS	4,436,000	4,536,000	2.05%	100,000	2.25%
FEDERAL/STATE	34,078,538	38,243,837	17.27%	4,165,299	12.22%
LOCAL	24,188,019	25,345,000	11.45%	1,156,981	4.78%
CHARGES FOR SERVICES	23,225,084	25,798,767	11.65%	2,573,683	11.08%
FINES AND FORFEITURES	1,692,900	1,934,400	0.87%	241,500	14.27%
MISCELLANEOUS REVENUE	9,244,462	8,772,146	3.96%	(472,316)	(5.11%)
NONOPERATING REVENUE	2,743,522	1,901,158	0.86%	(842,364)	(30.70%)
	<u>\$ 206,275,000</u>	<u>\$ 221,429,000</u>	<u>100.00%</u>	<u>\$ 15,154,000</u>	<u>7.35%</u>
APPROPRIATIONS					
By Department					
EXECUTIVE / ADMIN. OFFICES	\$ 12,964,381	\$ 14,170,381	6.41%	\$ 1,206,000	9.30%
ADMINISTRATIVE SERVICES	16,267,568	17,580,782	7.94%	1,313,214	8.07%
COMMUNITY & YOUTH SERVICES	10,083,199	10,528,346	4.75%	445,147	4.41%
FIRE	29,717,479	32,731,684	14.78%	3,014,205	10.14%
PLANNING & DEVELOPMENT	3,911,236	4,276,632	1.93%	365,396	9.34%
POLICE	63,457,908	67,286,332	30.39%	3,828,424	6.03%
PUBLIC WORKS	23,736,371	24,646,340	11.13%	909,969	3.83%
NONDEPARTMENTAL	46,136,858	50,208,503	22.67%	4,071,645	8.83%
	<u>\$ 206,275,000</u>	<u>\$ 221,429,000</u>	<u>100.00%</u>	<u>\$ 15,154,000</u>	<u>7.35%</u>
By Major Category					
SALARIES & BENEFITS	\$ 132,434,942	\$ 140,795,455	63.58%	\$ 8,360,513	6.31%
OPERATING COSTS	23,748,093	27,315,936	12.34%	3,567,843	15.02%
INTERNAL SERVICES	16,856,947	18,468,878	8.34%	1,611,931	9.56%
CAPITAL & NONOPERATING	23,333,398	29,532,635	13.34%	6,199,237	26.57%
DEBT SERVICE	9,901,620	5,316,096	2.40%	(4,585,524)	(46.31%)
	<u>\$ 206,275,000</u>	<u>\$ 221,429,000</u>	<u>100.00%</u>	<u>\$ 15,154,000</u>	<u>7.35%</u>

**GENERAL FUND REVENUES BY SOURCE
FY 2000/2001**



Ad Valorem Taxes	\$ 66,911,382	30.21%
State	36,447,719	16.46%
Utility Taxes	29,439,221	13.30%
Charges for Services	25,798,767	11.65%
Local	25,345,000	11.45%
Franchise & Other	18,547,089	8.38%
Miscellaneous	8,772,146	3.96%
Licenses & Permits	4,536,000	2.05%
Fines & Forfeitures	1,934,400	0.87%
Non-Operating	1,901,158	0.86%
Federal	1,796,118	0.81%
Total	\$ 221,429,000	100.00%

**GENERAL FUND USES BY DEPARTMENT
FY 2000/2001**

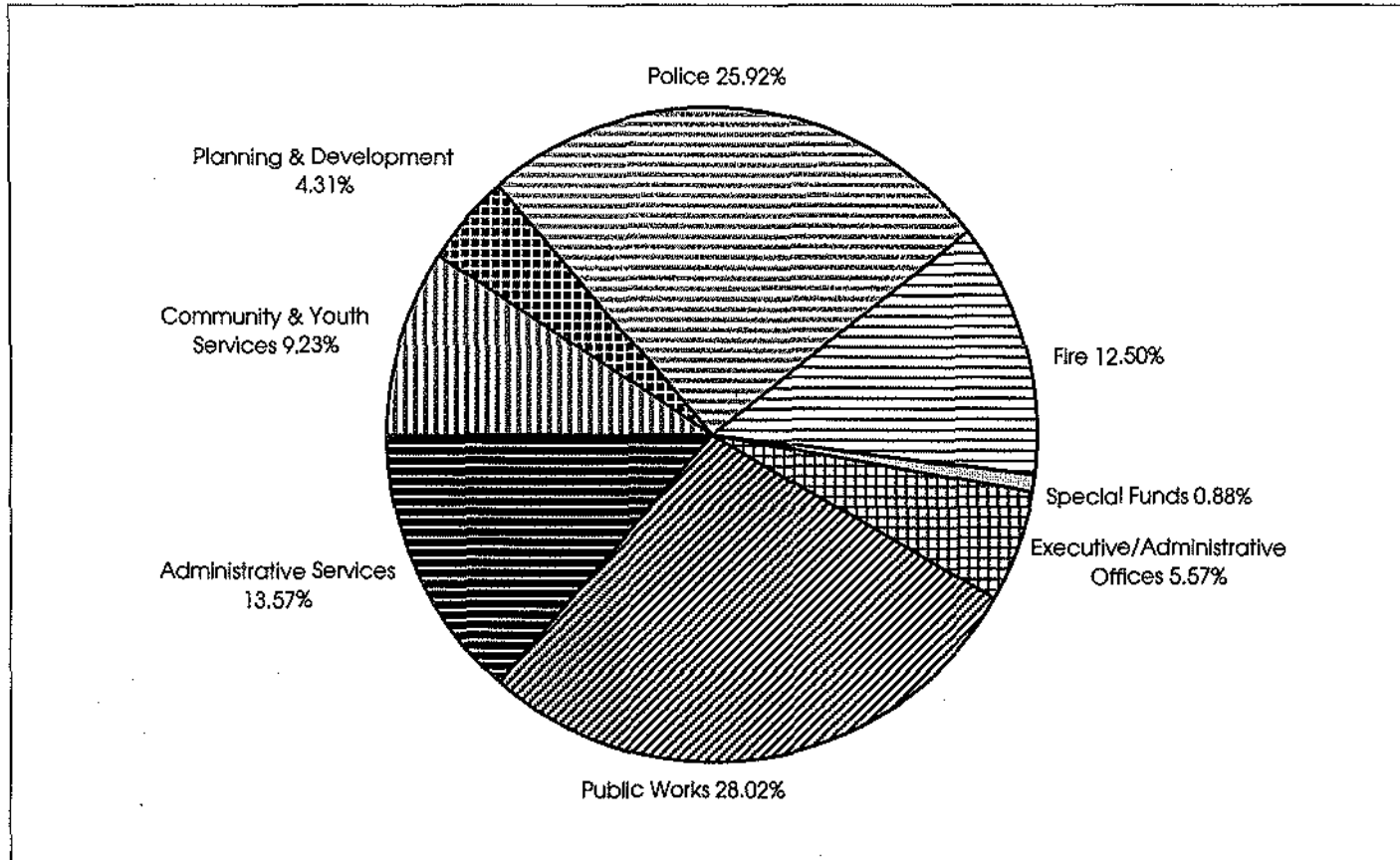


Police	\$ 67,286,332	30.39%
Non-Departmental	50,208,503	22.67%
Fire	32,731,684	14.78%
Public Works	24,646,340	11.13%
Administrative Services	17,580,782	7.94%
Executive/Administrative Offices	14,170,381	6.41%
Community & Youth Services	10,528,346	4.75%
Planning & Development	<u>4,276,632</u>	<u>1.93%</u>
	\$ 221,429,000	100.00%



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DEPARTMENTAL OPERATING BUDGETS - ALL FUNDS



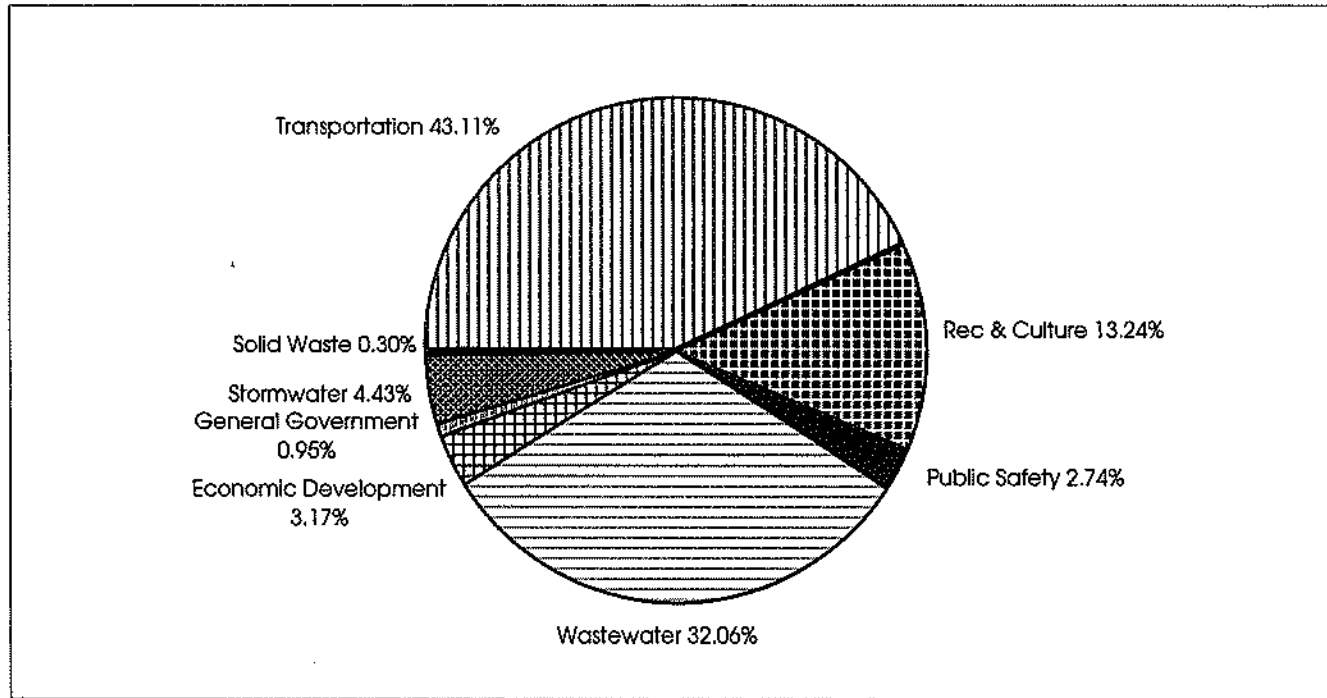
DEPARTMENTAL OPERATING BUDGETS - ALL FUNDS

	Department Total	Department Budget by Fund	% of Department Budget
Public Works	\$ 73,557,500		
General Fund		24,646,340	33.51%
Wastewater Fund		26,893,825	36.56%
Parking System Fund		5,752,789	7.82%
Stormwater Utility Fund		728,025	0.99%
Construction Management Fund		2,222,975	3.02%
Solid Waste Fund		13,313,546	18.10%
Police	68,043,820		
General Fund		\$ 67,286,332	98.89%
Law Enforcement Training Fund		185,000	0.27%
911 Emergency Telephone System		410,488	0.60%
Contraband Forfeiture Trust Fund		162,000	0.24%
Administrative Services	35,637,505		
General Fund		17,580,782	49.33%
Fleet Management Fund		16,653,428	46.73%
Risk Management		1,403,295	3.94%
Fire	32,819,952		
General Fund		32,731,684	99.73%
911 Emergency Telephone System		88,268	0.27%
Community & Youth Services	24,234,677		
General Fund		10,528,346	43.45%
Orlando Centroplex Fund		9,532,382	39.33%
Civic Facilities Authority Fund		2,246,949	9.27%
Leu Gardens Trust Fund		1,927,000	7.95%
Executive / Administrative Offices	14,624,372		
General Fund		14,170,381	96.90%
Mennello Museum Fund		263,000	1.80%
Internal Loan Fund		52,803	0.36%
Pension Fund		138,188	0.94%
Planning & Development	11,316,072		
General Fund		4,276,632	37.79%
CDBG Fund		2,534,500	22.40%
HOME Investment Partnership		1,121,000	9.91%
HOPWA Grant Fund		1,888,000	16.68%
Local Housing Assistance Trust		1,495,940	13.22%
Special Funds	2,317,008		
Community Redevelopment Agency		787,459	33.99%
Downtown Development Board		960,674	41.03%
Emergency Services Institute		497,262	21.46%
Public Safety Divers		81,613	3.52%
	<u>\$ 262,550,906</u>		



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**CAPITAL IMPROVEMENT BUDGET
FY 2000/2001**



Transportation	\$ 50,312,627	43.11%
Wastewater	37,400,892	32.06%
Recreation & Culture	15,443,082	13.24%
Stormwater	5,166,000	4.43%
Economic Development	3,700,000	3.17%
Public Safety	3,200,000	2.74%
General Government	1,102,783	0.95%
Solid Waste	345,000	0.30%
	<hr/>	
	\$ 116,670,384	100.00%
Core Business - New Construction - CIP Fund	\$ 6,122,020	
Repair/Rehab/Replacement - All Funds	17,587,591	
Core Business - New Construction - Other Funds	<hr/>	
	92,960,773	
	<hr/>	
	\$ 116,670,384	

FUND COMPARISON BY FISCAL YEAR

Fund	FY 1999/2000 Approved Budget	FY 2000/2001 Recommended Budget
<u>City Operations</u>		
General Fund	\$ 206,275,000	\$ 221,429,000
Law Enforcement Training Fund	140,000	185,000
Community Development Block Grant Fund	2,424,225	2,534,500
HOME Investment Partnership Fund	1,120,000	1,121,000
HOPWA Grant Fund	1,753,000	1,888,000
Local Housing Assistance Trust Fund	1,236,452	1,495,940
OCPS - Crossing Guard Fund	362,000	362,000
Pizzuti Land Parking Lot Fund	53,900	0
Transportation Grant Fund	1,738,486	1,932,526
Parking System Revenue Fund	10,631,583	9,354,998
Centroplex Fund	12,568,877	12,118,458
Solid Waste Fund	14,289,699	14,861,478
Stormwater Utility Fund	10,264,840	11,526,419
Wastewater Revenue Fund	35,297,788	35,501,428
Civic Facilities Authority Revenue Fund	3,327,743	3,322,917
Fleet Management Fund	8,917,671	10,150,756
Risk Management Fund	12,500,000	10,551,790
Occupational Medical Fund	849,493	0
Construction Management Fund	2,440,114	2,552,954
Harry P. Leu Gardens Trust Fund	1,811,000	2,060,000
Mennello Museum Fund	147,219	263,000
Community Redevelopment Agency Fund	3,056,809	3,379,924
Downtown Development Board Fund	1,632,824	1,704,199
Central Florida Emergency Services Institute	416,559	497,262
Contraband Forfeiture Trust Funds	148,000	162,000
N.T.C. Base Reuse Funds	714,766	0
Code Enforcement Board Lien Assessment Fund	55,000	90,000
911 Emergency Telephone System Fund	472,917	498,756

Bonds and Internal Loans

CRA Debt Service - 1991 & 1993 Bonds, Republic Drive	\$ 4,723,159	\$ 4,529,334
CRA Debt Service - Conroy Road	0	3,434,589
Parking Facility Revenue Bonds Fund	3,738,085	3,738,485
Wastewater Revenue Bond Funds	18,368,842	16,859,976
Internal Loan Fund	20,336,767	16,984,812
CRA Debt Service - Internal Loan Fund	1,455,578	1,700,310

City Construction Funds

Capital Improvement Fund	8,990,000	12,743,000
LYMMO Construction Fund	250,584	240,527
Parks Initiative Fund	25,000,000	0
Parking R & R Fund	500,000	0
Centroplex Construction	115,000	0
Wastewater Construction Funds	6,104,400	20,000,000
Wastewater R & R Fund	435,462	1,458,298
Gas Tax Fund	10,114,533	10,310,386

Concession Operations

Arena Concessionaire Fund	7,145,375	6,365,725
Sports Complex Concession Fund	1,249,043	1,792,923

Other Funds

1976 Guaranteed Entitlement Sinking Fund	200,134	201,586
Cemetery Trust Fund	107,889	100,625
City Pension Funds	5,880,234	412,268
Civic Facilities Authority Sinking Fund	318,731	317,256
CRA Trust Funds	9,447,431	15,064,655
Fleet Replacement Funds	9,416,638	8,300,350
HUD Homeless Grant Fund	86,000	86,000
Public Safety Divers	81,613	81,613
Special Assessments Fund	0	43,597
Sports Complex Facility Revenue Fund	200,134	201,586
Transportation Impact Fee Funds	4,829,473	5,072,447
Utility Services Tax Fund	35,634,652	34,439,221
Wastewater Impact Fee Reserve Fund	13,208,327	12,122,322

TOTAL - ALL FUNDS	<u>\$ 522,584,049</u>	<u>\$ 526,146,196</u>
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**REVENUE SUMMARY -- BY MAJOR SOURCE
FY 2000/2001**

	Ad Valorem Taxes	Franchise, Utilities & Other Taxes	Licenses & Permits	Inter- Governmental	Charge for Services	Fines and Forfeitures	Misc. Revenues	Non- Operating Revenues	Intra- Governmental Services	Total Revenues
City Operations										
General Fund	\$ 66,911,382	\$ 18,547,089	\$ 4,536,000	\$ 63,588,837	\$ 25,798,767	\$ 1,934,400	\$ 8,772,146	\$ 31,004,698	\$ 335,681	\$ 221,429,000
Law Enforcement Training Fund						177,000	8,000			185,000
Community Development Block Grant				2,428,000			106,500			2,534,500
HOME Investment Partnership Fund				1,121,000						1,121,000
HOPWA Grant Fund				1,888,000						1,888,000
Local Housing Assistance Trust Fund				1,495,940						1,495,940
OCPS - Crossing Guard Fund						362,000				362,000
Transportation Grant Fund					1,269,601			662,925		1,932,526
Parking System Revenue Fund					7,184,730	1,940,268	230,000			9,354,998
Orlando Centroplex Fund					6,832,970		816,187	4,469,301		12,118,458
Solid Waste Fund		70,000		103,870	14,587,608		100,000			14,861,478
Stormwater Utility Fund					10,582,214		944,205			11,526,419
Wastewater Revenue Fund				225,367	34,086,061	10,000	1,180,000			35,501,428
Civic Facilities Authority Revenue Fund				200,000	1,148,967		205,604	1,768,346		3,322,917
Fleet Management Fund					40,000		55,000	164,751	9,891,005	10,150,756
Risk Management Fund							730,000		9,821,790	10,551,790
Construction Management Fund							64,804		2,488,150	2,552,954
Harry P. Leu Gardens Trust Fund					697,000		63,000	1,300,000		2,060,000
Mennello Museum Fund					59,000		30,000	174,000		263,000
Community Redevelopment Agency Fund					1,525		130,500	3,247,899		3,379,924
Downtown Development Board Fund	1,039,048						340,151	325,000		1,704,199
Central Fl. Emergency Services Institute Fund					449,586		17,676	30,000		497,262
Contraband Forfeiture Trust Funds							8,700	153,300		162,000
CEB Lien Assessment Fund						90,000				90,000
911 Emergency Telephone System				498,756						498,756
Bonds and Internal Loans										
CRA Debt Service-Republic Drive								4,529,334		4,529,334
CRA Debt Service-Conroy Road								3,434,589		3,434,589
Parking Facility Revenue Bonds Fund								3,738,485		3,738,485
Wastewater Revenue Bond Funds								16,859,976		16,859,976
Internal Loan Fund							1,680,227		15,304,585	16,984,812
CRA Debt Service - Internal Loan Fund								1,700,310		1,700,310

REVENUE SUMMARY -- BY MAJOR SOURCE
FY 2000/2001

	Ad Valorem Taxes	Franchise, Utilities & Other Taxes	Licenses & Permits	Inter- Governmental	Charge for Services	Fines and Forfeitures	Misc. Revenues	Non- Operating Revenues	Intra- Governmental Services	Total Revenues
City Construction Funds										
Gas Tax Fund				\$ 7,177,807			\$ 600,000	\$ 2,532,579		\$ 10,310,386
Capital Improvement Fund							775,000	11,968,000		12,743,000
LYMMO Construction Fund							240,527			240,527
Wastewater Construction Funds								20,000,000		20,000,000
Wastewater R & R Fund								1,458,298		1,458,298
Concession Operations										
Arena Concessionaire Fund	0	0	0	0	6,365,725	0		0	0	6,365,725
Sports Complex Concession Fund					1,792,923					1,792,923
Other Funds										
1976 Guaranteed Entitlement Sinking Fund								201,586		201,586
Cemetery Trust Fund							100,625			100,625
City Pension Funds				378,388				33,880		412,268
Civic Facilities Authority Sinking Fund								317,256		317,256
CRA Trust Funds				15,064,655						15,064,655
Fleet Replacement Funds							1,228,632		7,071,718	8,300,350
HUD Homeless Grant Fund				86,000						86,000
Public Safety Divers					81,613					81,613
Special Assessments Fund								43,597		43,597
Sports Complex Facility Revenue Fund								201,586		201,586
Transportation Impact Fee Funds					4,507,447		565,000			5,072,447
Utility Services Tax Fund		30,689,221					750,000	3,000,000		34,439,221
Wastewater Impact Fee Reserve Fund					10,122,322		2,000,000			12,122,322
TOTAL ALL FUNDS	\$ 67,950,430	\$ 49,306,310	\$ 4,536,000	\$ 94,256,620	\$ 125,608,059	\$ 4,513,668	\$ 21,742,484	\$ 113,319,696	\$ 44,912,929	\$ 526,146,196

**APPROPRIATION SUMMARY -- BY MAJOR OBJECT CODE
FY 2000/2001**

	Salaries & Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel	Internal Services	Capital	Non- Operating	Total Appropriations
City Operations											
General Fund	\$ 105,174,347	\$ 35,621,108	\$ 5,127,928	\$ 12,890,935	\$ 7,243,513	\$ 6,049,797	\$ 1,000,916	\$ 13,471,725	\$ 1,783,774	\$ 33,064,957	\$ 221,429,000
Law Enforcement Training Fund			60,250	11,056			100,000			13,694	185,000
Community Development Block Grant	419,790	126,918	15,030	104,954	10,000	12,800	9,500	20,800		1,814,708	2,534,500
HOME Investment Partnership Fund	79,624	21,821	235	2,345	315	1,880	568	174		1,014,038	1,121,000
HOPWA Grant Fund	51,640			1,831,360			5,000				1,888,000
Local Housing Assistance Trust Fund	57,332		2,500	27,700		3,200	3,000	594	3,900	1,397,714	1,495,940
OCPS - Crossing Guard Fund				337,380						24,620	362,000
Transportation Grant Fund	23,192	11,416	3,700	1,594,817	70,000	200		119,636		109,565	1,932,526
Parking System Revenue Fund	2,128,343	710,333	178,243	1,456,029	295,099	18,500	14,200	445,366	217,100	3,891,785	9,354,998
Orlando Centroplex Fund	3,410,237	799,672	300,350	3,651,000	1,553,625	64,040	17,400	389,496		1,932,638	12,118,458
Solid Waste Fund	3,575,365	1,589,727	268,235	482,598	4,410,491	23,845	14,010	3,023,160	68,454	1,405,593	14,861,478
Stormwater Utility Fund	388,831	128,571	10,345	5,334,920	1,500	3,535	14,140	50,422	14,790	5,579,365	11,526,419
Wastewater Revenue Fund	8,652,900	2,558,260	4,571,132	5,299,231	3,925,821	90,630	103,490	1,647,111	190,077	8,462,786	35,501,428
Civic Facilities Authority Revenue Fund	540,181	115,711	109,900	461,800	309,257	4,970	200	277,464		1,503,434	3,322,917
Fleet Management Fund	2,043,128	617,594	3,181,571	1,249,770	95,000	685,000	21,250	158,421	106,018	1,993,004	10,150,756
Risk Management Fund	452,850	116,781	16,000	1,229,396	2,000	8,197,000	8,000	1,268		528,495	10,561,790
Construction Management Fund	1,577,800	450,816	26,650	57,950	5,000	12,000	15,000	151,082	1,000	255,656	2,552,954
Harry P. Leu Gardens Trust Fund	836,431	249,902	326,000	275,500	110,000	40,000	12,500	137,667	72,000		2,060,000
Mennello Museum Fund	31,699	8,317	50,000	104,429	21,000	29,000	10,000	8,555			263,000
Community Redevelopment Agency	366,820	92,967	70,594	161,500	10,099	3,042	5,400	22,136	55,000	2,592,366	3,379,924
Downtown Development Board Fund	323,911	77,595	4,260	452,645	4,000	618,817	3,500	771		218,700	1,704,199
Central Fire Emergency Services Institute	84,762	18,681	44,157	280,372	7,075	3,759	1,550	5,407	5,250	46,249	497,262
Contraband Forfeiture Trust Funds	85,486	20,059	10,000	6,000		3,099	10,000	171		27,185	162,000
CEB Uen Assessment Fund			2,000	10,000		5,000	500			72,500	90,000
911 Emergency Telephone System	439,165	14,812	7,000	26,950		2,700	3,000	129	5,000		498,756
Bonds and Internal Loans											
CRA Debt Service-Republic Drive										4,529,334	4,529,334
CRA Debt Service-Conroy Road										3,434,589	3,434,589
Parking Facility Revenue Bond Fund										3,738,485	3,738,485
Wastewater Revenue Bonds										16,859,976	16,859,976
Internal Loan Fund	38,941	8,535	225	2,161		620	2,225	96		16,932,009	16,984,812
CRA Debt Service - Internal Loan Fund										1,700,310	1,700,310

APPROPRIATION SUMMARY -- BY MAJOR OBJECT CODE
FY 2000/2001

	Salaries & Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel	Internal Services	Capital	Non-Operating	Total Appropriations
<i>City Construction Funds</i>											
Gas Tax Fund										\$ 10,310,386	\$ 10,310,386
Capital Improvement Fund										12,743,000	12,743,000
LYMMO Construction Fund										240,527	240,527
Wastewater Construction Funds										20,000,000	20,000,000
Wastewater R & R Fund									378,390	1,079,908	1,458,298
<i>Concession Operations</i>											
Arena Concessionaire Fund			3,670,545							2,695,180	6,365,725
Sports Complex Concession Fund			866,756							926,167	1,792,923
<i>Other Funds</i>											
1976 Guaranteed Entitlement Sinking Fund										201,586	201,586
Cemetery Trust Fund										100,625	100,625
City Pension Funds	40,507	10,354	2,950	257,735		6,750	30,000	92		63,880	412,268
Civic Facilities Authority Sinking Fund										317,256	317,256
CRA Trust Funds										15,064,655	15,064,655
Fleet Replacement Funds			34,050	593,082					4,583,381	3,089,837	8,300,350
HUD Homeless Grant Fund				86,000							86,000
Public Safety Divers	8,161		4,081	51,225	300	25			10,632	7,189	81,613
Special Assessments Fund										43,597	43,597
Sports Complex Facilities Revenue Fund										201,586	201,586
Transportation Impact Fee Funds				135,222						4,937,225	5,072,447
Utility Services Tax Fund										34,439,221	34,439,221
Wastewater Impact Fee Reserve Fund										12,122,322	12,122,322
TOTAL APPROPRIATIONS	\$ 130,831,443	\$ 43,369,940	\$ 18,964,687	\$ 38,466,062	\$ 18,074,095	\$ 15,880,209	\$ 1,405,349	\$ 19,931,743	\$ 7,494,766	\$ 231,727,902	\$ 526,146,196



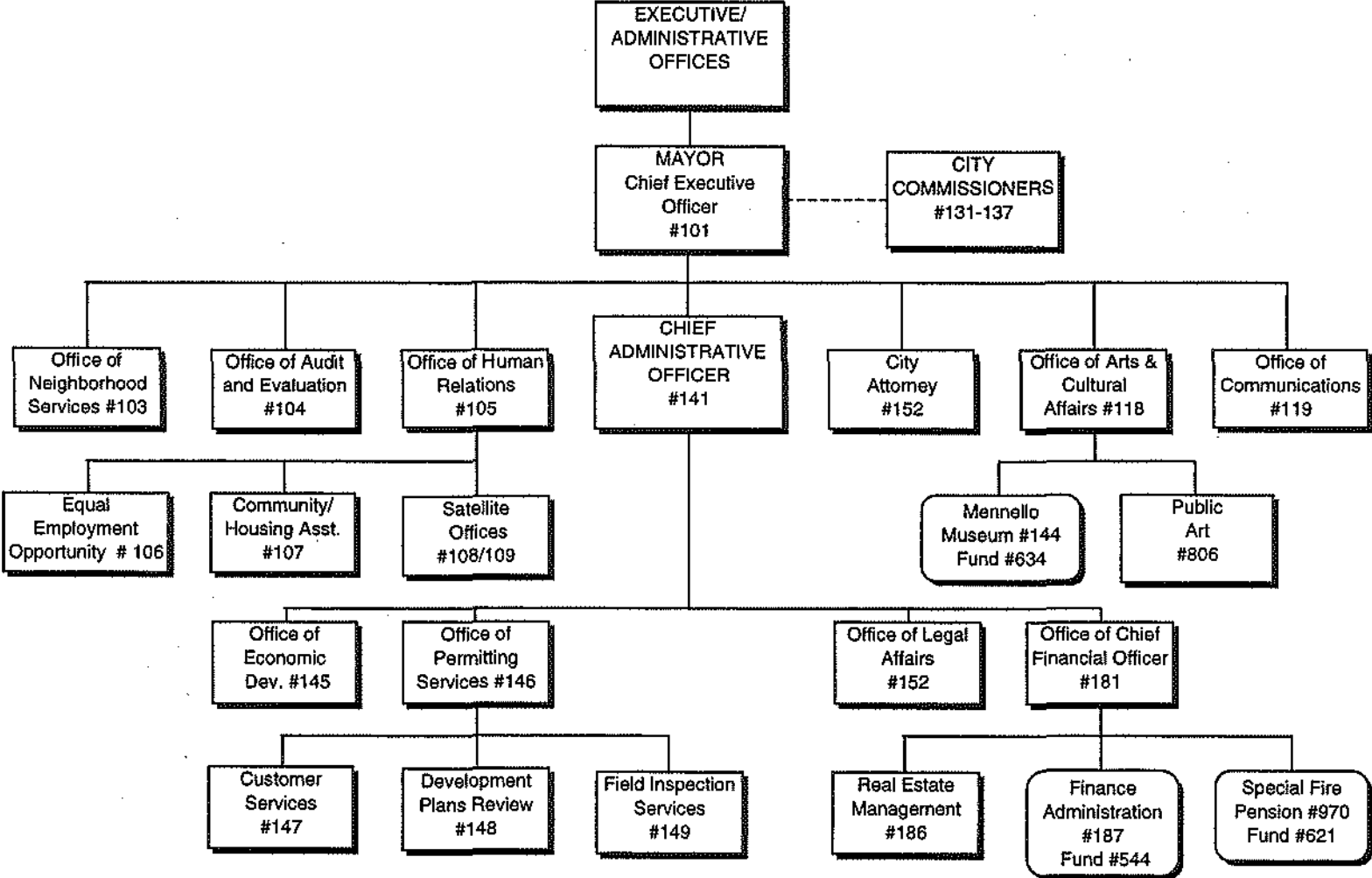
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EXECUTIVE / ADMINISTRATIVE OFFICES



**STAFFING TABLE
EXECUTIVE/ADMINISTRATIVE OFFICES
FY 2000/2001**

<u>Classification</u>	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
<u>GENERAL FUND #100</u>				
Office of The Mayor (101):				
Mayor City of Orlando	ELECT	1	1	1
Chief of Staff to Mayor	APPT	1	1	1
Director of Business and International Relations	APPT	1	1	1
Director of Communications	APPT	1	1	1
Director of Community Outreach	APPT	1	1	1
Director of Intergovernmental Relations	APPT	1	1	1
Special Assistant To Mayor	APPT	1	1	1
Appointed Executive Secretary	APPT	1	1	1
Communications Specialist - Contract	G30	1	1	1
Administrative Assistant	G26	2	2	2
Administrative Receptionist	G24	1	1	1
Total Program		12	12	12
Office of City Commissioner-District 1 (131):				
City Commissioner	ELECT	1	1	1
Total Program		1	1	1
Office of City Commissioner-District 2 (132):				
City Commissioner	ELECT	1	1	1
Total Program		1	1	1
Office of City Commissioner-District 3 (133):				
City Commissioner	ELECT	1	1	1
Total Program		1	1	1

**STAFFING TABLE
EXECUTIVE/ADMINISTRATIVE OFFICES
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
GENERAL FUND #100				
Office of City Commissioner-District 4 (134):				
City Commissioner	ELECT	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		1	1	1
Office of City Commissioner-District 5 (135):				
City Commissioner	ELECT	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		1	1	1
Office of City Commissioner-District 6 (136):				
City Commissioner	ELECT	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		1	1	1
City Commissioners' Administration (137):				
Commissioners Aide	G29	6	6	6
Staff Assistant	G25	<u>2</u>	<u>2</u>	<u>2</u>
Total Program		8	8	8
Office of Neighborhood Services (103):				
Neighborhood Services Director	APPT	1	1	1
Administrative Liaison	G33	1	1	1
Neighborhood Outreach Supervisor	G33	1	1	1
Green-Up Coordinator	G32	1	1	1
Neighborhood Watch Coordinator	G32	1	1	1
Volunteer Program Coordinator	G32	1	1	1
Neighborhood Ambassador	G29	7	7	7
Administrative Assistant	G26	1	1	1
Staff Assistant	G25	2	2	2
Landscape Technician	D31	1	1	1
Landscape Technician - (P/T)	D31	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		18	18	18

**STAFFING TABLE
EXECUTIVE/ADMINISTRATIVE OFFICES
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget <u>FY 1999/2000</u>	Total Request <u>FY 2000/2001</u>	Approved <u>FY 2000/2001</u>
GENERAL FUND #100				
Office of Audit and Evaluation (104):				
Audit and Evaluation Director	APPT	1	1	1
Audit and Evaluation Manager	G37	1	1	1
Audit Program Manager	G35	2	2	2
EDP Auditor	G33	1	1	1
Management Analyst II	G33	1	1	1
Management Analyst I	G32	1	1	1
Auditor III	G32	3	3	3
Administrative Assistant	G26	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		11	11	11
HUMAN RELATIONS				
Office of Human Relations (105):				
Human Relations Director	APPT	1	1	1
Administrative Assistant	G26	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		2	2	2
Equal Employment Opportunity (106):				
Human Relations Supervisor	G35	1	1	1
Intake Supervisor	G32	1	1	1
EEO Compliance Specialist	G32	1	1	1
Discrimination Investigator II	G31	<u>6</u>	<u>6</u>	<u>6</u>
Total Program		9	9	9
Community/Housing Assistance (107):				
Discrimination Investigator II	G31	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		1	1	1
Human Relations Satellite Office-West (108):				
Community Relations Coordinator	G32	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		1	1	1

**STAFFING TABLE
EXECUTIVE/ADMINISTRATIVE OFFICES
FY 2000/2001**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1999/2000</u>	<u>Total Request FY 2000/2001</u>	<u>Approved FY 2000/2001</u>
GENERAL FUND #100				
Human Relations Satellite Office-East (109):				
Fair Housing Counselor	G31	1	1	1
Total Program		1	1	1
ARTS AND CULTURAL AFFAIRS				
Arts and Cultural Affairs (118):				
Exec Director Arts/Cultural Affairs	APPT	1	1	1
Executive Assistant	G28	1	1	1
Total Program		2	2	2
Public Art (806):				
Museum Director/Public Art Coordinator - Contract	CONTR	1	1	1
Librarian/Registrar	TBD	0	1	0
Museum Specialist	G26	0	1	1
Staff Assistant P/T	G25	1	0	0
Total Program		2	3	2
COMMUNICATIONS				
Office of Communications (119):				
Deputy Director of Communications	APPT	1	1	1
Communications Manager	G35	1	1	1
Audio/Visual Producer	G32	1	1	1
Event/Marketing Coordinator	G32	1	1	1
Web Development Coordinator	G32	1	1	1
Creative Services Supervisor	G29	1	1	1
Graphics Designer	G28	3	3	3
Audio/Visual Specialist	G28	1	1	1
Administrative Assistant	G26	0	1	1
Total Program		10	11	11

**STAFFING TABLE
EXECUTIVE/ADMINISTRATIVE OFFICES
FY 2000/2001**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1999/2000</u>	<u>Total Request FY 2000/2001</u>	<u>Approved FY 2000/2001</u>
GENERAL FUND #100				
Office of Chief Administrative Officer (141):				
Chief Administrative Officer	APPT	1	1	1
Deputy Chief Administrative Officer	APPT	1	1	1
Aide to CAO I	G31	1	1	1
Executive Assistant	G28	1	1	1
Administrative Assistant	G26	1	1	1
Total Program		5	5	5
Office of Economic Development (145):				
Director of Economic Development	APPT	1	1	1
Director of Business Assistance Team	APPT	1	1	1
Development Services Supervisor	G34	1	1	1
Economic Development Coordinator II	G31	1	1	1
Planner II - Contract	G31	1	1	1
Administrative Assistant	G26	1	1	1
Total Program		6	6	6
PERMITTING SERVICES				
Office of Permitting Services (146):				
Permitting Services Director	APPT	1	1	1
Building Official	APPT	1	1	1
Software Consultant - Contract	CONT	1	1	1
Technology Applications Officer	G35	1	1	1
Office Supervisor	G27	1	1	1
Staff Assistant	G25	1	1	1
Total Program		6	6	6

**STAFFING TABLE
EXECUTIVE/ADMINISTRATIVE OFFICES
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
GENERAL FUND #100				
Customer Services (147):				
Customer Service Manager	G33	1	1	1
Transportation Fee Coordinator	G32	1	1	1
Occupational License Supervisor	G30	1	1	1
Plans Examiner II	G30	1	1	1
Permit Technician Supervisor	G28	2	2	2
Plans Room Supervisor	G28	1	1	1
Plans Coordinator	G27	2	2	2
Accounting Specialist II	G27	1	1	1
Permit Technician III	G27	5	5	5
Permit Technician II	G26	1	1	1
Permit Technician I	G25	5	5	5
Permit Technician I - Contract	G25	2	2	2
Total Program		23	23	23
Development Plans Review (148):				
Fire Protection Engineer	G36	1	1	1
Engineering Development Manager	G36	1	1	1
Transportation Development Engineer	G36	1	1	1
Civil Engineer IV	G34	1	1	1
Civil Engineer III	G33	2	2	2
Senior Plans Examiner I	G31	5	5	5
Plans Examiner II	G30	2	2	2
Plans Examiner I	G29	3	3	3
Accounting Specialist Senior	G28	1	1	1
Accounting Specialist II	G27	1	1	1
Total Program		18	18	18

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**STAFFING TABLE
EXECUTIVE/ADMINISTRATIVE OFFICES
FY 2000/2001**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1999/2000</u>	<u>Total Request FY 2000/2001</u>	<u>Approved FY 2000/2001</u>
GENERAL FUND #100				
Field Inspection Services (149):				
Construction Manager	G36	1	1	1
Construction Inspector Supervisor	G32	3	3	3
Construction Inspector III	G30	17	17	17
Construction Inspector II	G29	4	4	4
Construction Inspector II - Contract	G29	4	4	4
Fire Prevention Inspector II - Contract	G29	1	1	1
Staff Assistant	G25	1	1	1
Total Program		31	31	31
LEGAL AFFAIRS				
Office of Legal Affairs (152):				
Chief Assistant City Attorney II	APPT	4	4	4
City Prosecutor II	APPT	1	1	1
Assistant City Attorney II	APPT	7	7	7
Assistant City Attorney II - Contract	APPT	3	3	3
Assistant City Attorney I	APPT	1	1	1
City Prosecutor II - Contract	APPT	1	1	1
Legal Administrative Coordinator	G29	1	1	1
Paralegal	G29	2	2	2
Legal Secretary III	G28	5	5	5
Legal Secretary II	G27	3	3	3
Staff Assistant	G25	1	1	1
Administrative Receptionist	G24	1	1	1
Office Assistant	G23	1	1	1
Total Program		31	31	31

**STAFFING TABLE
EXECUTIVE/ADMINISTRATIVE OFFICES
FY 2000/2001**

<u>Classification</u>	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
<u>GENERAL FUND #100</u>				
Chief Financial Officer (181):				
Chief Financial Officer	APPT	1	1	1
Treasurer	APPT	1	1	1
Assistant Treasurer/Investment Officer	G37	1	1	1
Financial Analyst	G33	1	1	1
Accountant III	G32	1	1	1
Executive Assistant	G28	1	1	1
Accounting Specialist I	G26	1	1	1
Administrative Assistant	G26	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		8	8	8
Real Estate Management (186):				
Real Estate Manager	G36	1	1	1
Grants Development Specialist	G33	1	1	1
Real Estate Agent	G30	<u>2</u>	<u>2</u>	<u>2</u>
Total Program		4	4	4
Total General Fund		215	217	216
<u>INTERNAL LOAN FUND #544</u>				
<u>CHIEF FINANCIAL OFFICER</u>				
Finance Administration (187):				
Assistant to CFO-Contract	G35	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		1	1	1
Total Fire Pension Fund		1	1	1

**STAFFING TABLE
EXECUTIVE/ADMINISTRATIVE OFFICES
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
<u>FIRE PENSION FUND #621</u>				
<u>CHIEF FINANCIAL OFFICER</u>				
Special-Fire Pension Fund (970):				
Pension Coordinator	G29	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		1	1	1
Total Fire Pension Fund		1	1	1
<u>MENNELLO MUSEUM AMERICAN FOLK ART #634</u>				
<u>ARTS AND CULTURAL AFFAIRS</u>				
Mennello Museum (144):				
Museum Specialist	G26	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		1	1	1
Total Mennello Museum Fund		1	1	1
<u>NTC BASE REUSE FUND #804</u>				
Naval Training Center Reuse (013):				
NTC Assistant Director/Federal Liaison	APPT	1	0	0
Administrative Specialist - Contract	G31	<u>1</u>	<u>0</u>	<u>0</u>
Total Program		2	0	0
Total NTC Base Reuse Fund		2	0	0
TOTAL -- EXECUTIVE/ADMINISTRATIVE OFFICES		<u><u>220</u></u>	<u><u>220</u></u>	<u><u>219</u></u>
□ Position Reclassified				

OFFICE OF THE MAYOR

I MISSION STATEMENT:

The Office of the Mayor is dedicated to providing responsive and professional leadership that both advocates and supports the policies reflective of the City's vision and mission.

II DESCRIPTION:

The Office of the Mayor enforces all ordinances and laws of the City; appoints all City officials and members of Boards/Commissions; recommends the City budget for City Council review and adoption; establishes and directs overall goals, objectives and functions of all City programs; evaluates planning and performance of existing programs; recommends new programs; coordinates intergovernmental programs; manages the communication of our policies, vision and mission; and provides responses to citizen and media inquiries.

III CUSTOMER SATISFACTION GOAL:

Achieve a customer satisfaction rating with services of good to excellent on 70% of the responses in the annual Mayor's Report Card survey

IV FUNCTIONAL GOALS:

- To develop and implement budgetary and legislative policies which contribute to realizing the City's vision and mission.
- To play a leading role in developing a community consensus on those issues critical to ensuring Orlando's economic and social vitality on a long-term basis.

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY2000/01
TOTAL OPERATING BUDGET						
APPROVED	\$ 720,970	\$ 796,843	\$ 930,139	\$ 938,671	\$ 921,391	\$ 1,060,957
ACTUAL	\$ 709,674	\$ 800,876	\$ 930,052	\$ 956,417	N/A	N/A
SPENDING LEVEL	98%	101%	100%	102%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	9	10	11	11	12	12
CURRENT	9	10	12	11	N/A	N/A
STAFFING LEVEL	100%	100%	109%	100%	N/A	N/A
CASUAL/SEASONAL HOURS	538	746	900	1,244	900	2,080
CONTRACTED SERVICE HOURS	0	0	0	1,171	0	500
VOLUNTEER HOURS	0	0	0	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	0	0	0	0	0	0
TOTAL NON-STAFF HOURS	538	746	900	2,415	900	2,580
FULL TIME EQUIVALENT (FTE)	0.29	0.41	0.5	1.3	0.5	1.1
POPULATION SERVED	173,122	176,373	180,462	182,377	184,639	186,214
BUDGETED COST PER CAPITA	\$ 4.16	\$ 4.52	\$ 5.15	\$ 5.15	\$ 4.99	\$ 5.70
ACTUAL COST PER CAPITA	\$ 4.10	\$ 4.54	\$ 5.15	\$ 5.24	N/A	N/A
PERFORMANCE MEASURES						
City Council meetings, work sessions and staff briefings presided over with a constant eye on the City's vision and mission	113	110	108	84	90	120
Meetings with and presentations made to other government officials to develop consensus on critical issues	51	81	73	61	50	50
Citizen Requests/Problems:						
Requests received	1,021	832	731	557	825	825
Response within 24 hours	748	529	383	415	330	330
Percent response within 24 hours	73%	64%	52%	75%	40%	40%
Response within 2-5 days	181	186	177	97	247	247
Percent response within 2-5 days	18%	22%	24%	17%	30%	30%
Response more than 5 days	92	117	144	45	247	247
Percent response more than 5 days	9%	14%	20%	8%	30%	30%

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY2000/01
Speaking engagements and/or meetings with community-based organizations, boards and other community and neighborhood groups	414	365	357	N/A	385	385
Legislative package:						
Number of items	8	9	10	8	10	8
Items successfully accomplished	7	6	7	7	8	6
Success level	88%	67%	70%	88%	80%	75%

CITY COMMISSIONERS

I MISSION STATEMENT:

The mission of the City Commissioners is to interact with the public, and form and direct the policy of City government to achieve goals in the public interest.

II DESCRIPTION:

Commissioners initiate and enforce legislation; enact ordinances and resolutions; represent constituents as service provider; adopt the annual budget; ensure operations are effective and efficient; and, preserve public health, safety, and welfare.

III FUNCTIONAL GOALS:

- Assist constituents with problems related to City government and engage in dialogue to develop policies and programs that best serve same.
- Initiate contact with constituents to ensure the overall City benefit is maintained.

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
TOTAL OPERATING BUDGET						
APPROVED	\$ 454,275	\$ 444,878	\$ 500,951	\$ 525,571	\$ 478,455	\$ 603,483
ACTUAL	\$ 429,442	\$ 433,860	\$ 470,452	\$ 526,886	N/A	N/A
SPENDING LEVEL	95%	98%	94%	100%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	12	12	12	13	14	14
CURRENT	11	12	12	12	N/A	N/A
STAFFING LEVEL	92%	100%	100%	92%	N/A	N/A
CASUAL/SEASONAL HOURS	N/A	N/A	0	0	288	3,000
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	0	0	0
VOLUNTEER HOURS	N/A	N/A	0	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	0	0	0
TOTAL NON-STAFF HOURS	N/A	N/A	0	0	288	3,000
FULL TIME EQUIVALENT (FTE)	N/A	N/A	0.0	0.0	0.2	1.6
POPULATION SERVED	173,122	176,373	180,462	182,377	184,639	186,214
BUDGETED COST PER CAPITA	\$ 2.62	\$ 2.52	\$ 2.78	\$ 2.88	\$ 2.59	\$ 3.24
ACTUAL COST PER CAPITA	\$ 2.48	\$ 2.46	\$ 2.61	\$ 2.89	N/A	N/A

PERFORMANCE MEASURES

Meetings:

Constituents	367	366	488	887	475	475
Homeowner Associations	132	249	186	178	300	300
Business associations	170	251	227	482	250	250
City Council	73	35	120	156	120	120
Neighborhood Watch	62	77	54	78	75	75
Crime/Safety	20	71	55	52	50	50
City Staff	578	785	567	892	550	550
Special Events	253	486	505	972	550	550
Boards/Committees	182	224	199	285	200	200
Visitors/Dignitaries	41	50	112	255	125	125

OFFICE OF NEIGHBORHOOD SERVICES

I MISSION STATEMENT:

The mission of the Office of Neighborhood Services is to enhance and preserve the beauty, safety and quality of life in Orlando's neighborhoods.

II DESCRIPTION:

The Office of Neighborhood Services brings together citizens, resources, and services to form partnerships in Orlando's neighborhoods through the efforts of its three primary components: Great Neighborhoods, Green-Up Orlando and Citizens for Neighborhood Watch. Great Neighborhoods assists organizations and individual citizens with neighborhood improvements by coordinating City service delivery; communicating City service information; and providing technical assistance. Green-Up Orlando builds a sense of community by planning and implementing landscape improvements on public properties and coordinating volunteer plantings. Citizens for Neighborhood Watch assist citizens in organizing and maintaining neighborhood watch programs, and provides crime prevention training.

III CUSTOMER SATISFACTION GOAL:

Achieve a customer satisfaction rating with services of good to excellent on 70% of the responses in the annual Mayor's Report Card survey

IV FUNCTIONAL GOALS:

- Facilitate the development, maintenance and revitalization of neighborhood organizations (neighborhood associations and neighborhood watch groups) by providing technical assistance, materials and training to increase the number of active neighborhood organizations and neighborhood watch groups by 10%.

- Coordinate and communicate City services to meet the needs of citizens in our neighborhoods through partnerships, referrals, outreach and follow-up with City departments.
- Provide neighborhood organizations with funding for neighborhood improvements and programs that enhance the quality of life for residents by facilitating and managing the Mayor's Neighborhood Matching Grants (MNMG) and the Mayor's Educational Partnership Grants (MEPG) programs. The facilitation of these programs includes technical assistance and project management training to the matching grants project teams to accomplish a 95% completion rate and actively recruit to the associations that have not previously participated in a grants program.
- Provide beautification improvements to public places in neighborhoods and throughout the City by scheduling, planning and coordinating plantings conducted by the Green-Up staff, volunteer groups, and neighbors.

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
TOTAL OPERATING BUDGET						
APPROVED	\$ 984,416	\$ 1,040,138	\$ 1,132,041	\$ 1,116,473	\$ 1,088,349	\$ 1,221,096
ACTUAL	\$ 932,079	\$ 1,005,343	\$ 1,087,509	\$ 1,064,237	N/A	N/A
SPENDING LEVEL	95%	97%	96%	95%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	16	16	16	17	18	18
CURRENT	16	16	16	16	N/A	N/A
STAFFING LEVEL	100%	100%	100%	94%	N/A	N/A
CASUAL/SEASONAL HOURS	1,756	2,620	1,359	3,449	1,900	576
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	0	0	0
VOLUNTEER HOURS	7,347	30,157	51,422	96,117	30,000	30,000
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	0	0	0
TOTAL NON-STAFF HOURS	9,103	32,777	52,781	99,566	31,900	30,576
FULL TIME EQUIVALENT (FTE)	0.95	1.42	28.7	54.1	17.3	16.6
POPULATION SERVED	173,122	176,373	180,462	182,377	184,639	186,214
BUDGETED COST PER CAPITA	\$ 5.69	\$ 5.90	\$ 6.27	\$ 6.12	\$ 5.89	\$ 6.56
ACTUAL COST PER CAPITA	\$ 5.38	\$ 5.70	\$ 6.03	\$ 5.84	N/A	N/A

PERFORMANCE MEASURES

GENERAL/NEIGHBORHOOD DEVELOPMENT

Active neighborhood associations by end of fiscal year	N/A	N/A	N/A	N/A	150	155
Number of new/re-established associations	N/A	N/A	N/A	N/A	12	18

MATCHING GRANTS PROGRAMS

MNMG

Total number of applicants	32	37	42	40	55	40
Number of applications funded	30	34	37	38	50	40
Number of grants completed	N/A	N/A	N/A	N/A	N/A	38
Neighborhood volunteer hours	6,203	7,500	5,000	N/A	7,050	5,000

MEPG

Total number of applicants	N/A	N/A	N/A	N/A	N/A	40
Number of applications funded	N/A	N/A	N/A	N/A	N/A	15
Number of grants completed	N/A	N/A	N/A	N/A	N/A	14
Neighborhood volunteer hours	N/A	N/A	N/A	N/A	N/A	4,500
Youth participating in MEPG program (per qtr)	N/A	N/A	N/A	N/A	N/A	1,000

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
TRAINING						
Training workshops for neighborhood volunteers	5	8	7	9	19	6
Neighborhood volunteers trained through workshops	N/A	333	155	355	200	250
CITIZENS FOR NEIGHBORHOOD WATCH						
CNW meetings held	149	161	145	153	135	150
Homes reached through CNW meetings	2,828	2,868	1,918	2,414	2,500	2,100
New Watch Areas established	9	17	8	7	12	12
Requests for CNW information	198	201	169	183	150	180
Number of new Block Captains	N/A	N/A	N/A	N/A	405	24
Number of new apartment complexes participating in Crime Free Multi-Housing Program	N/A	N/A	N/A	N/A	12	4
GREEN UP ORLANDO						
Total number of plantings held	51	43	37	20	45	48
Number of neighborhoods reached	28	29	25	31	35	30
Number of new neighborhoods beautified	N/A	N/A	N/A	N/A	10	20
Number of School plantings	N/A	N/A	N/A	N/A	N/A	15
Number of citizens volunteering	3,337	1,990	3,368	2,514	3,000	3,000

OFFICE OF AUDIT AND EVALUATION

I MISSION STATEMENT:

To promote an efficient, effective and fully accountable City government.

II DESCRIPTION:

The office helps ensure that the City receives all revenues to which it is entitled and that the City complies with all prescribed laws, regulations, policies and procedures. The office analyzes and evaluates City functions and advises the Mayor and City management on the effective use of City resources.

III FUNCTIONAL GOALS:

- Conduct audits, special reviews and analysis projects which evaluate the cost and effectiveness of management control systems; assist City management in the proper safeguarding of financial and physical assets; appraise compliance with required rules, regulations and guidelines; support City management's effort to effectively design, develop, and test information systems; and overall, provide management with timely, practical and innovative recommendations for improvement.
- Conduct audits, special reviews and analysis projects which maximize City revenue streams generated from existing City tax and fee remitters; and provide City management with timely information regarding potential new revenue sources to reduce the burden of property taxes on citizens.

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
TOTAL OPERATING BUDGET						
APPROVED	\$ 517,692	\$ 571,009	\$553,333	\$ 560,557	\$ 659,858	\$ 678,728
ACTUAL	\$ 514,649	\$ 570,367	\$553,332	\$ 561,330	N/A	N/A
SPENDING LEVEL	99%	100%	100%	100%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	9	9	9	9	11	11
CURRENT	9	9	9	9	N/A	N/A
STAFFING LEVEL	100%	100%	100%	100%	N/A	N/A
CASUAL/SEASONAL HOURS	1,523	1,268	1,520	1,956	2,400	2,400
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	0	0	0
VOLUNTEER HOURS	N/A	N/A	0	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
TOTAL NON-STAFF HOURS	1,523	1,268	1,520	1,956	2,400	2,400
FULL TIME EQUIVALENT (FTE)	0.83	0.69	0.8	1.1	1.3	1.3
POPULATION SERVED	173,122	176,373	180,462	182,377	184,639	186,214
BUDGETED COST PER CAPITA	\$ 2.99	\$ 3.24	\$ 3.07	\$ 3.07	\$ 3.57	\$ 3.64
ACTUAL COST PER CAPITA	\$ 2.97	\$ 3.23	\$ 3.07	\$ 3.08	N/A	N/A
PERFORMANCE MEASURES						
Available staff hours	17,042	16,512	15,129	16,559	16,330	17,200
Number of reports issued:						
Revenue Audits	13	16	12	6	15	10
Other Audits	23	27	19	20	18	18
Management Studies	N/A	N/A	N/A	N/A	5	5
Billings & annual recurring benefits from Revenue Audits:						
Amount	\$ 390,864	\$ 226,192	\$528,843	\$ 792,444	\$ 336,000	\$ 345,000
Ratio of amount to associated costs	5:1	2:1	6:1	7.9:1	3:1	3:1
Report recommendations:						
Recommendations made	262	171	101	167	175	275
Concurrence by the auditee/client	252	159	94	163	158	234
Percent concurrence	96%	93%	93%	98%	90%	90%
Report recommendations implemented	81%	88%	86%	80%	85%	85%
Available staff hours used on projects	88%	88%	87%	89%	N/A	N/A
Potential Cost Benefits from Management Studies	N/A	N/A	N/A	N/A	\$ 500,000	\$ 500,000

OFFICE OF HUMAN RELATIONS

I MISSION STATEMENT:

The mission of the Office of Human Relations is to ensure equality of opportunity by vigorously enforcing City (Chapter 57) and Federal (Title VII as amended, the Americans with Disabilities Act and The Fair Housing Act) legislation, which prohibits discrimination. The enforcement is accomplished through investigation, conciliation, litigation and education. The Office also provides human services to City residents through the Social Service delivery system.

II DESCRIPTION:

The Office of Human Relations is responsible for establishing and maintaining communication between City government, the general public and other community organizations; for promoting equal opportunity through the enforcement of Chapter 57, Title VII and The Fair Housing Act, in the areas of employment, housing, public accommodations and financial institutions. The Office also provides human services to all residents of the City of Orlando regardless of race, sex, color, national origin, religion, age, disability, familial status or marital status. Residents are provided these services at City Hall and at two Outreach Offices located in the East Side and West Side communities.

III FUNCTIONAL GOALS:

- To execute Federal charge resolution contracts with the Equal Employment Opportunity Commission and Housing and Urban Development (HUD) by performing the intake, investigation and resolution of discrimination charges. Respond to requests for workshops and public information classes for employers and housing providers.
- Provide human services and technical assistance in the community to residents through the handling of landlord/tenant cases, monetary aid cases and service agency referrals.

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated 2000/01
TOTAL OPERATING BUDGET						
APPROVED	\$ 921,412	\$ 934,366	\$ 1,049,399	\$ 1,154,845	\$ 816,624	\$ 873,696
ACTUAL	\$ 873,804	\$ 895,789	\$ 1,012,132	\$ 1,102,858	N/A	N/A
SPENDING LEVEL	95%	96%	96%	95%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	15	15	15	15	14	14
CURRENT	16	16	16	13	N/A	N/A
STAFFING LEVEL	107%	107%	107%	87%	N/A	N/A
CASUAL/SEASONAL HOURS	1,926	1,656	1,208	162	0	0
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	0	0	0
VOLUNTEER HOURS	N/A	N/A	0	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	0	0	0
TOTAL NON-STAFF HOURS	1,926	1,656	1,208	162	0	0
FULL TIME EQUIVALENT (FTE)	1.05	0.90	0.7	0.1	0.0	0.0
POPULATION SERVED	173,122	176,373	180,462	182,377	184,639	186,214
BUDGETED COST PER CAPITA	\$ 5.32	\$ 5.30	\$ 5.82	\$ 6.33	\$ 4.42	\$ 4.69
ACTUAL COST PER CAPITA	\$ 5.05	\$ 5.08	\$ 5.61	\$ 6.05	N/A	N/A

PERFORMANCE MEASURES

EQUAL EMPLOYMENT OPPORTUNITY

Budget:

Approved	\$ 484,337	\$ 543,355	\$ 560,171	\$ 849,115	\$ 500,998	\$ 472,587
Actual	\$ 482,838	\$ 512,082	\$ 584,503	\$ 864,850	N/A	N/A
Spending Level	99.7%	94%	104%	102%	N/A	N/A
EEOC Revenue	\$ 38,450	\$ 85,390	\$ 90,350	\$ 129,089	\$ 51,950	\$ 79,950
Investigators	6	6	6	6	6	6
Contracted resolutions, number	170	158	172	116	94	150
Cases resolved, number	189	179	194	114	150	150
Average case processing time (days)	159	235	234	216	200	200
Cases processed within 150 days	87	62	52	23	65	65
Settlements obtained, dollars	\$ 244,682	\$ 118,810	\$ 190,086	\$ 104,036	\$ 100,000	\$ 100,000
Charges dual filed (will process)	223	207	148	113	200	200
Charges filed with EEOC (will not process)	857	869	736	477	400	400

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated 2000/01
COMMUNITY/HOUSING ASSISTANCE						
Budget:						
Approved	\$ 112,271	\$ 82,964	\$ 101,799	\$ 75,131	\$ 76,498	\$ 79,328
Actual	\$ 98,781	\$ 87,032	\$ 108,808	\$ 74,891	N/A	N/A
Spending Level	88%	105%	107%	100%	N/A	N/A
HUD Revenue	\$ 56,310	\$ 71,284	\$ 55,890	\$ 99,402	\$ 22,100	\$ 22,100
Investigators	1	1	1	1	1	1
Contracted resolutions, number	14	21	12	9	8	8
Cases resolved, number	14	11	9	6	8	8
Average case processing time (days)	163	203	185	132	150	150
Cases processed within 75 days	4	2	2	0	3	3
Charges dual filed	11	13	10	5	8	8
Technical assistance performed	40	14	38	42	5	5
HUMAN RELATIONS SATELLITE OFFICES						
Budget:						
Approved	\$ 186,301	\$ 174,167	\$ 225,204	\$ 230,599	\$ 119,767	\$ 165,449
Actual	\$ 153,796	\$ 150,185	\$ 155,440	\$ 163,117	N/A	N/A
Spending Level	83%	86%	69%	71%	N/A	N/A
Revenue	\$ 21,558	\$ 38,589	\$ 40,114	\$ 20,265	\$ 48,032	\$ 41,364
Personnel	3	2	3	2	2	2
Information inquiries (phone and walk-in)	3,105	2,491	2,068	2,307	2,000	2,000
Fair Housing and Landlord/Tenant Counselings	2,588	1,524	1,159	1,241	1,200	1,200
Discrimination charges filed	66	73	39	29	40	40
Workshops, Com. Mtgs., and Educa. Activities held	22	8	4	8	8	8
Aid received for citizens through social services	\$ 11,244	\$ 13,323	\$ 16,555	\$ 22,028	\$ 12,000	\$ 12,000

OFFICE OF CHIEF ADMINISTRATIVE OFFICER

I MISSION STATEMENT:

To execute the administration of City government under the direction of the Mayor and facilitate the implementation of policies and programs as directed by the City Council; in a manner that will enhance government performance by ensuring the efficient operation of the City's core businesses while providing exceptional service to our residents and customers.

- BUILDING/CONSTRUCTION INSPECTION, CODE ENFORCEMENT, PLANNING
- RECREATIONAL & CULTURAL PROGRAMMING

II DESCRIPTION:

The Office of the Chief Administrative Officer manages ongoing operations of the City and provides administrative direction to all City Departments.

III CUSTOMER SATISFACTION GOAL:

Achieve a customer satisfaction rating with services of good to excellent on 70% of the responses in the annual Mayor's Report Card survey.

IV FUNCTIONAL GOALS:

- Facilitate communication with the Mayor and City Council and provide guidance as appropriate on functional aspects of programs and policies.
- Maintain active relations with state and local government leaders to ensure coordination of related activities.
- Develop concepts for improving performance of services to both internal and external customers for all City core businesses as follows:
 - POLICE (SWORN)
 - FIRE/EMERGENCY MEDICAL SERVICES (FIRST RESPONSE)
 - PARKS & GREEN SPACE
 - ROADS & DRAINAGE
 - MASS TRANSIT
 - WATER & WASTEWATER
 - SOLID WASTE COLLECTION

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY2000/01
TOTAL OPERATING BUDGET						
APPROVED	\$ 948,260	\$ 897,469	\$ 942,700	\$1,050,859	\$ 437,841	\$ 443,201
ACTUAL	\$ 939,572	\$ 893,078	\$ 931,972	\$1,059,975	N/A	N/A
SPENDING LEVEL	99%	100%	99%	101%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	11	10	10	10	5	5
CURRENT	11	10	10	10	N/A	N/A
STAFFING LEVEL	100%	100%	100%	100%	N/A	N/A
CASUAL/SEASONAL HOURS	0	0	0	0	0	0
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
VOLUNTEER HOURS	N/A	N/A	N/A	N/A	N/A	N/A
COURT ORDERED COMMUNITY SERVICE HOURS	0	0	0	0	0	0
TOTAL NON-STAFF HOURS	0	0	0	0	0	0
FULL TIME EQUIVALENT (FTE)	0.0	0.0	0.0	0.0	0.0	0.0
POPULATION SERVED	173,122	176,373	180,462	182,377	184,639	186,214
BUDGETED COST PER CAPITA	\$ 5.48	\$ 5.09	\$ 5.22	\$ 5.76	\$ 2.37	\$ 2.38
ACTUAL COST PER CAPITA	\$ 5.43	\$ 5.06	\$ 5.16	\$ 5.81	N/A	N/A

PERFORMANCE MEASURES

Maintain or improve total per capita expenditures for the General Fund, while maintaining or improving the quality of services	N/A	N/A	N/A	N/A	N/A	\$ 919.58
Conduct process re-engineering of core business units	N/A	N/A	N/A	N/A	N/A	1

OFFICE OF ECONOMIC DEVELOPMENT

I **MISSION STATEMENT:**

The mission of the Office of Economic Development is to strengthen and diversify the economy and expand the tax base, while preserving and enhancing the high quality of life currently enjoyed by our residents and businesses.

II **DEPARTMENT DESCRIPTION:**

The Office is responsible for strengthening and diversifying the local economy by focusing on targeted growth industries and areas, as well as increasing the City of Orlando's tax base, thereby enhancing the quality of life currently enjoyed by our residents and businesses.

III **FUNCTIONAL GOALS:**

- Provide leadership in the development and implementation of economic development strategies that provide economic growth and create an entrepreneurial business environment.
- Expand and diversify the local economy through focusing on targeted growth industries and areas that create high wage employment opportunities for the citizens of Orlando.
- Coordinate with all appropriate organizations and governmental agencies engaged in economic development activities to ensure the future prosperity of Central Florida.
- Expand the tax base through the redevelopment of property.
- Expand the real and personal property tax base of the City of Orlando through the annexation of residential and non-residential properties land uses.

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
TOTAL OPERATING BUDGET						
APPROVED	\$277,869	\$258,669	\$256,210	\$336,155	\$ 306,608	\$ 384,601
ACTUAL	\$271,005	\$243,051	\$280,049	\$327,981	N/A	N/A
SPENDING LEVEL	98%	94%	109%	98%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	6	7	7	7	6	6
CURRENT	6	7	6	6	N/A	N/A
STAFFING LEVEL	100%	100%	86%	86%	N/A	N/A
CASUAL/SEASONAL HOURS	1,467	0	533	181	1,000	1,600
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
VOLUNTEER HOURS	N/A	N/A	N/A	N/A	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
TOTAL NON-STAFF HOURS	1,467	0	533	181	1,000	1,600
FULL TIME EQUIVALENT (FTE)	0.80	0.00	0.3	0.1	0.5	0.9
POPULATION SERVED	173,122	176,373	180,462	182,377	184,639	186,214
BUDGETED COST PER CAPITA	\$ 1.61	\$ 1.47	\$ 1.42	\$ 1.84	\$ 1.66	\$ 2.07
ACTUAL COST PER CAPITA	\$ 1.57	\$ 1.38	\$ 1.55	\$ 1.80	N/A	N/A
AREA SERVED (SQUARE MILES)	95.02	98.10	99.27	101.48	102.88	104.38

Note: Totals prior to 1999/2000 for Strategic Planning and Research program

PERFORMANCE MEASURES

Acres Annexed	N/A	N/A	N/A	N/A	N/A	800
Ad Valorem Tax Base Growth	N/A	N/A	N/A	N/A	5%	3%
Micro loans approved	N/A	N/A	N/A	10	0	8
Enterprise zone inquires / assistance	N/A	N/A	N/A	50	50	50
Business development programs	N/A	N/A	N/A	2	1	4
Occupational License Growth	N/A	N/A	N/A	N/A	N/A	4%

OFFICE OF PERMITTING SERVICES

I MISSION STATEMENT:

The mission of the Office of Permitting Services is to operate a permitting system that is unparalleled in clarity, timeliness and customer service in order to ensure economic competitiveness. The result of this mission is to position the City at an advantage in attracting and developing an expanded tax base.

II DEPARTMENT DESCRIPTION:

The Office of Permitting Services is responsible for coordinating plans review for construction, renovations, alterations, and development and issuance of building, electrical, mechanical, gas and other permits. Services provided include preapplication meetings, plans submittal assistance, development and plans review, variance procedures, inspection services, certificates of occupancy and occupational licensing. Staff is challenged to assist clients with meeting professional and City codes to ensure the health, safety and welfare of citizens.

III CUSTOMER SATISFACTION GOAL:

Achieve a customer satisfaction rating with services of good to excellent on 70% of the responses in the annual Mayor's Report Card survey.

IV FUNCTIONAL GOALS:

Customer Services

- Deliver customer services at a level so as to ensure our economic competitiveness.
- Provide clear and comprehensive information to our customers in order to ensure processing through our system in a timely manner.

Development Review Services

- Improve plan review by streamlining the processes, simplifying City Code, and ensuring consistency in plan review between the two review teams.
- Implement the new permitting system for plan review, train staff to use the system in order to increase efficiency in the plan review process and improve communication with other staff members and our customers.

Field Inspection Services

- Protect the health, safety, and welfare of the citizens of Orlando by uniform enforcement of engineering, building, electrical, mechanical, plumbing, gas, accessibility, building, fire and security codes.

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
TOTAL OPERATING BUDGET						
APPROVED	N/A	N/A	\$ 3,729,262	\$4,201,458	\$4,078,832	\$4,409,460
ACTUAL	N/A	N/A	\$ 3,577,892	\$4,164,024	N/A	N/A
SPENDING LEVEL	N/A	N/A	96%	99%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	N/A	N/A	73	76	78	78
CURRENT	N/A	N/A	69	72	N/A	N/A
STAFFING LEVEL	N/A	N/A	95%	95%	N/A	N/A
CASUAL/SEASONAL HOURS	N/A	N/A	698	0	600	3,100
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	0	0	0
VOLUNTEER HOURS	N/A	N/A	0	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	0	0	0
TOTAL NON-STAFF HOURS	N/A	N/A	698	0	600	3,100
FULL TIME EQUIVALENT (FTE)	N/A	N/A	0.4	0.0	0.3	1.7
POPULATION SERVED	173,122	176,373	180,462	182,377	184,639	186,214
BUDGETED COST PER CAPITA	N/A	N/A	\$ 20.67	\$ 23.04	\$ 22.09	\$ 23.68
ACTUAL COST PER CAPITA	N/A	N/A	\$ 19.83	\$ 22.83	N/A	N/A
AREA SERVED (SQUARE MILES)	95.02	98.10	99.27	101.48	102.88	104.38

PERFORMANCE MEASURES

CUSTOMER SERVICE

Permits:

Fire	N/A	N/A	N/A	4,251	1,200	3,500
Building	6,305	5,875	5,036	6,456	2,791	6,200
Electrical	3,663	3,925	3,039	4,543	1,680	4,500
Mechanical	2,186	2,086	1,728	2,832	949	2,500
Plumbing	2,644	2,345	1,923	3,170	1,103	3,000
Gas	272	360	317	232	83	300
Right-of-Way	N/A	N/A	N/A	673	350	750
Engineering	N/A	N/A	N/A	1,162	507	1,650
Certificates of Occupancy issued	3,592	4,183	N/A	1,287	606	1,300

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
Residential building and remodeling plans:						
Plans approved	3,406	3,868	N/A	1,853	3,600	3,600
Transportation impact fees collected	\$ 3,229,334	\$ 3,387,397	\$ 4,947,247	\$ 5,577,826	\$ 3,926,540	\$ 4,500,000
School impact fees collected	\$ 1,384,063	\$ 1,353,345	\$ 2,376,788	\$ 2,577,901	\$ 3,000,000	\$ 3,200,000
Home occupations	N/A	N/A	N/A	225	250	275
Occupational Licenses issued	17,255	17,704	17,972	18,636	18,300	19,000
Applications processed	3,376	2,475	3,473	3,735	4,100	4,250
Declarations processed	9,650	11,457	10,007	9,648	10,000	10,500
Declarations audited	225	190	238	193	250	350
Solicitor permits issued	23	22	28	15	25	20
Change in active licenses	499	307	670	626	400	500
Occupational License Revenue	\$ 3,699,090	\$ 3,842,418	\$ 4,034,723	\$ 4,142,336	\$ 4,120,000	\$ 4,300,000
DEVELOPMENT REVIEW SERVICES						
Commercial bldg. plans reviewed & processed (goal of 5 days)	683	1,229	2,262	1,384	2,500	2,500
Subdivision reviews and processing (goal of 3 workdays)	124	158	26	13	75	50
Travel model runs	60	59	N/A	24	40	35
Independent Calculations	N/A	N/A	13	13	12	10
Concurrency management applications reviewed and processed (goal of 5 working days)	142	108	62	107	50	50
FDEP permits applications processed (goal of 3 working days)	N/A	N/A	N/A	146	75	70
TRC project feasibility reports complete on time	N/A	N/A	N/A	268	350	250
Pre-applications and meetings (immediate response)	N/A	N/A	N/A	60	50	50
FIELD INSPECTION SERVICES						
Inspections:						
Building	71,461	54,942	24,511	25,048	30,025	31,526
Electrical	47,296	57,635	15,759	13,366	11,700	12,285
Mechanical	38,184	47,034	12,739	8,146	11,000	11,500
Plumbing/gas	19,937	19,052	10,021	21,237	20,500	21,525
Engineering	N/A	N/A	N/A	5,755	6,014	6,314
Right-of-Way	N/A	N/A	N/A	3,474	3,020	3,171
Fire	N/A	N/A	N/A	0	5,594	5,873

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
Number of Inspectors:						
Building	7	7	6	8	8	8
Electrical	6	6	6	6	6	6
Mechanical	4	4	4	4	4	4
Plumbing and Gas	4	4	4	4	4	4
Engineering	N/A	N/A	N/A	5	5	5
Fire	N/A	N/A	N/A	3	2	2

OFFICE OF LEGAL AFFAIRS

I MISSION STATEMENT:

The mission of the Office of Legal Affairs is to provide timely, efficient and cost-effective in-house legal services and representation to the government of the City of Orlando.

II DESCRIPTION:

The Office of Legal Affairs represents the City as legal counsel in civil cases in which the City is involved; renders opinions requested by various City officials; provides technical assistance in drafting all ordinances; prepares and/or approves all bonds, deeds, leases, contracts or other instruments in which the City has an interest; provides legal counsel to the City Council and to City Boards and Committees; prosecutes all violations of City ordinances; and provides specialized advice to the Orlando Police Department on all aspects of police operations.

III FUNCTIONAL GOALS:

- Structure the Office of Legal Affairs to maximize the cost-effective provision of legal services either on an "in-house" basis or through outside counsel to best meet the needs of the City.
- Enforce the criminal provisions of the City Code through vigorous prosecution.
- Ensure compliance by the City with all applicable requirements of federal, state and local law, rule or regulation.
- Prepare legal documents, which effectively protect the City's interests.

	Actual FY95/96	Actual FY96/97	Actual FY97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
TOTAL OPERATING BUDGET						
APPROVED	\$ 2,081,970	\$ 2,302,782	\$ 2,161,327	\$ 2,350,976	\$ 2,424,514	\$ 2,475,033
ACTUAL	\$ 2,081,034	\$ 2,271,752	\$ 2,154,308	\$ 2,344,612	N/A	N/A
SPENDING LEVEL	100%	99%	100%	100%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	30	30	31	31	31	31
CURRENT	30	28	31	32	N/A	N/A
STAFFING LEVEL	100%	93%	100%	103%	N/A	N/A
CASUAL/SEASONAL HOURS	N/A	N/A	0	0	0	0
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
VOLUNTEER HOURS	N/A	N/A	0	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	0	0	0
TOTAL NON-STAFF HOURS	N/A	N/A	0	0	0	0
FULL TIME EQUIVALENT (FTE)	N/A	N/A	0.0	0.0	0.0	0.0
POPULATION SERVED	173,122	176,373	180,462	182,377	184,639	186,214
BUDGETED COST PER CAPITA	\$ 12.03	\$ 13.06	\$ 11.98	\$ 12.89	\$ 13.13	\$ 13.29
ACTUAL COST PER CAPITA	\$ 12.02	\$ 12.88	\$ 11.94	\$ 12.86	N/A	N/A
PERFORMANCE MEASURES						
Monetary Recoveries:						
Fines/penalties	\$ 290,670	\$ 100,000	\$ 194,751	\$ 220,000	\$ 232,278	\$ 300,000
Other	N/A	N/A	N/A	N/A	\$ 2,154	\$ 2,500
Caseload:						
Intake	2,379	2,400	3,881	2,600	3,022	2,500
Disposition	2,438	2,400	3,625	2,500	2,987	2,450

OFFICE OF CHIEF FINANCIAL OFFICER

I MISSION STATEMENT:

The mission of the Office of Chief Financial Officer is to utilize corporate approaches to professionally and responsibly manage the financial affairs of the City, to protect and further the City's strong financial reputation, and to effectively and efficiently provide related support services for citizens and other City departments and offices.

II DEPARTMENT DESCRIPTION:

The Office of Chief Financial Officer manages and administers the City's financial affairs and provides input on financial issues.

III FUNCTIONAL GOALS:

- Provide timely and useful financial information and analyses to assist management in making informed economic decisions.
- Manage and administer the City's debt, investments, and pension funds to provide for maximum fiscal benefits and returns with adequate security.
- Acquire, dispose and manage properties in accordance with applicable laws and City policy effectively and efficiently.

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Estimated FY 99/2000	Estimated FY 2000/01
TOTAL OPERATING BUDGET						
APPROVED	\$ 1,218,284	\$ 1,199,633	\$ 963,447	\$ 842,172	\$ 910,590	\$ 1,079,687
ACTUAL	\$ 1,205,065	\$ 1,170,214	\$ 864,109	\$ 842,172	N/A	N/A
SPENDING LEVEL	99%	98%	90%	100%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	28	27	19	14	14	14
CURRENT	27	27	16	13	N/A	N/A
STAFFING LEVEL	96%	100%	84%	93%	N/A	N/A
CASUAL/SEASONAL HOURS	N/A	N/A	0	0	0	0
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	0	0	0
VOLUNTEER HOURS	N/A	N/A	0	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	0	0	0
TOTAL NON-STAFF HOURS	N/A	N/A	0	0	0	0
FULL TIME EQUIVALENT (FTE)	N/A	N/A	0.0	0.0	0.0	0.0
POPULATION SERVED	173,122	176,373	180,462	182,377	184,639	186,214
BUDGETED COST PER CAPITA	\$ 7.04	\$ 6.80	\$ 5.34	\$ 4.62	\$ 4.93	\$ 5.80
ACTUAL COST PER CAPITA	\$ 6.96	\$ 6.63	\$ 4.79	\$ 4.62	N/A	N/A
PERFORMANCE MEASURES						
TREASURY ADMINISTRATION						
Return on investment (compared to Benchmarks)	5.77%	7.86%	7.64%	3.03%	5.25%	5.25%
REAL ESTATE MANAGEMENT						
Projects reviewed/researched/analyzed	26	44	41	62	35	150
Acquisitions	6	9	14	14	8	8
Dispositions	4	4	2	2	4	4
Easements acquired	10	19	21	14	30	20
Rights-of-way acquired	7	8	10	9	12	15
Leases/licenses negotiated/reviewed	76	75	74	95	80	98
Taxes reviewed for discounts	620	535	405	1,333	420	430
Relocations accomplished	0	1	1	1	4	4
Reconciliation of utility tax exemption	N/A	N/A	N/A	N/A	N/A	100%
Lease revenue	\$ 408,630	\$ 465,334	\$ 362,616	\$ 308,254	\$ 378,456	\$ 68,663
Leased properties managed	N/A	N/A	N/A	N/A	N/A	52
Available properties leased	N/A	N/A	N/A	N/A	N/A	90%
Appraisals/Title Work/Surveys/Enviro. Assessments Processed	N/A	N/A	N/A	N/A	N/A	50
Grant applications	N/A	N/A	N/A	N/A	N/A	12
Value of grants obtained	N/A	N/A	N/A	N/A	N/A	\$ 250,000

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Estimated FY 99/2000	Estimated FY 2000/01
PENSION COORDINATOR						
Number of pension board meetings coordinated						
Monthly (Police & Fire)	24	27	29	17	30	24
Quarterly	4	4	4	4	4	4
Annual Retreat	1	1	1	1	1	1
Research & resolution of pensioner inquiries	N/A	425	50	49	55	55
Special Projects/Task Force/Subcommittee mtgs coordinate	1	37	0	N/A	N/A	N/A
Police	N/A	N/A	N/A	N/A	N/A	2
Fire	N/A	N/A	N/A	N/A	N/A	3
General Employees	N/A	N/A	N/A	N/A	N/A	2

APPROPRIATION SUMMARY -- BY PROGRAM
EXECUTIVE/ADMINISTRATIVE OFFICES
FY 2000/2001

Fund	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel/ Training	Internal Services	Capital	Non-Operating	Total Program Appropriations
Office/Bureau Program Number and Name											
GENERAL FUND #100											
101 Office of the Mayor	\$ 744,960	\$ 166,468	\$ 22,000	\$ 28,000	\$ 6,000	\$ 36,154	\$ 37,836	\$ 19,539	\$	\$	\$ 1,060,957
131 City Commissioner-District 1	34,943	9,747	1,950	300		2,700	4,487	63			54,190
132 City Commissioner-District 2	34,943	10,288	3,891	300		2,371	2,875	63			54,731
133 City Commissioner-District 3	34,693	9,845	1,825	500		4,812	2,500	63			54,038
134 City Commissioner-District 4	34,693	9,845	1,050	500		2,962	5,000	88			54,138
135 City Commissioner-District 5	34,693	9,700	2,000	800		3,000	3,637	63			53,893
136 City Commissioner-District 6	34,693	9,845	1,000	900	400	4,250	2,500	450			54,038
137 City Commissioner's Administration	210,109	55,879	4,915	3,750		800	2,500	502			278,455
103 Office of Neighborhood Services	633,156	165,822	230,962	71,198	9,400	19,995	20,080	20,835	21,250	28,400	1,221,098
104 Office of Audit and Evaluation	523,845	124,621	5,430	1,850		4,735	17,000	1,447			678,728
Office of Human Relations:											
105 Human Relations	97,022	23,895	120	35,000				295			156,332
106 Equal Employment Opportunity (EEOC)	351,974	88,189	5,794	4,950	5,500	7,140	8,200	840			472,587
107 Community/Housing Assistance	48,172	12,042		3,000			9,000	114		7,000	79,328
108 Human Relations Satellite Office-West	41,578	10,632		13,770	6,276			1,099			73,355
109 Human Relations Satellite Office-East	68,137	18,242	500	2,229	2,900			86			92,094
Office of Arts and Cultural Affairs:											
118 Arts and Cultural Affairs	170,164	35,215	1,850	25,150	350	1,600	4,000	405	500		239,254
606 Public Arts	74,600	18,511	16,500	57,000	400	7,500	3,500	150			178,161
Office of Communications:											
119 Office of Communications	417,628	97,981	46,050	54,575	1,700	22,450	12,000	7,961	53,670		714,015
Office of Chief Administrative Officer:											
141 Chief Administrative Officer	331,065	70,629	12,000	4,340	1,008	13,000	10,000	1,159			443,201
Office of Economic Development:											
145 Economic Development	271,900	60,236	7,575	23,000		12,700	8,000	1,190			384,601
Office of Permitting Services:											
146 Permitting Services	247,261	57,839	8,792	15,300		8,430	8,000	5,080			350,702
147 Customer Services	676,222	180,562	30,000	32,898		20,000	5,500	1,606	10,220		957,008
148 Development Plans Review	794,028	201,484	4,137	3,750		3,847	6,000	6,245			1,019,491
149 Field Inspection Services	1,241,809	458,056	18,950	57,800	60,000	6,340	17,000	222,304			2,082,259
Office of Legal Affairs:											
152 Office of Legal Affairs	1,638,632	406,089	16,072	305,300		64,350	30,000	3,480	11,100		2,475,033
Office of Chief Financial Officer:											
181 Chief Financial Officer	456,869	104,274	4,668	49,456		8,000	15,100	1,094			639,461
186 Real Estate Management	174,420	43,218	6,050	11,500		4,950	4,800	418	3,879		249,235
TOTAL -- GENERAL FUND	\$ 9,422,229	\$ 2,459,154	\$ 453,881	\$ 806,914	\$ 93,934	\$ 262,086	\$ 239,515	\$ 298,649	\$ 100,619	\$ 35,400	\$ 14,170,381

APPROPRIATION SUMMARY -- BY PROGRAM
 EXECUTIVE/ADMINISTRATIVE OFFICES
 FY 2000/2001

Fund Office/Bureau Program Number and Name	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel/ Training	Internal Services	Capital	Non- Operating	Total Program Appropriations
<u>INTERNAL LOAN FUND #544</u>											
187 Finance Administration	\$ 38,941	\$ 8,535	\$ 225	\$ 2,161	\$	\$ 620	\$ 2,225	\$ 96	\$	\$	\$ 52,803
TOTAL -- INTERNAL LOAN FUND	\$ 38,941	\$ 8,535	\$ 225	\$ 2,161	\$ 0	\$ 620	\$ 2,225	\$ 96	\$ 0	\$ 0	\$ 52,803
<u>FIRE PENSION FUND #621</u>											
970 Special-Fire Pension Fund	\$ 40,507	\$ 10,354	\$ 1,750	\$ 60,735	\$	\$ 1,750	\$ 13,000	\$ 92	\$	\$ 10,000	\$ 138,188
TOTAL -- FIRE PENSION FUND	\$ 40,507	\$ 10,354	\$ 1,750	\$ 60,735	\$ 0	\$ 1,750	\$ 13,000	\$ 92	\$ 0	\$ 10,000	\$ 138,188
<u>MENNELLO MUSEUM OF AMERICAN FOLK ART FUND #634</u>											
144 Mennello Museum of American Folk Art	\$ 31,699	\$ 8,317	\$ 50,000	\$ 104,429	\$ 21,000	\$ 29,000	\$ 10,000	\$ 8,555	\$	\$	\$ 263,000
TOTAL -- MENNELLO MUSEUM FUND	\$ 31,699	\$ 8,317	\$ 50,000	\$ 104,429	\$ 21,000	\$ 29,000	\$ 10,000	\$ 8,555	\$ 0	\$ 0	\$ 263,000
TOTAL -- EXECUTIVE/ADMINISTRATIVE OFFICES	\$ 9,533,376	\$ 2,486,360	\$ 505,856	\$ 974,239	\$ 114,934	\$ 293,456	\$ 264,740	\$ 306,392	\$ 100,619	\$ 45,400	\$ 14,624,372

**APPROVED CAPITAL
FY2000/2001**

	New(N)/ Repl(R)	Qty	Description	Amount
EXECUTIVE/ADMINISTRATIVE OFFICES				
GENERAL FUND #100				
103 Office of Neighborhood Services	N	1	Passenger Van	\$ 21,250
118 Arts & Cultural Affairs	N	1	Digital Camera	500
119 Office of Communications	N	1	Camcorder - Beta Cam	20,000
	N	1	Master Rail Lighting System	5,000
	N	1	Teleprompter	9,000
	N	3	Wireless Microphone/Receiver	4,500
	N	1	Studio Kit for Microphones	1,000
	N	1	NTSC Monitor 14"	1,500
	N	1	Blackburst Generator	1,000
	N	1	Audio Mixer	1,000
	N	5	VHS Deck	1,800
	N	1	AVID System Upgrade	5,870
	N	1	Fiberoptic Linkage	1,500
	N	1	Digital Camera Lens	1,500
147 Customer Services	N	1	Folder/Sealer Machine	10,220
152 Office of Legal Affairs	R	4	Executive Desks	3,000
	R	4	Credenzas	2,000
	N	4	Lateral Files	1,500
	N	3	Bookcases	1,500
	N	1	CD-Rom Tower Server	3,100
186 Real Estate Management	N	1	HP LaserJet 8000DN Printer	3,879
TOTAL DEPARTMENT				\$ 100,619

**APPROVED CAPITAL PROJECTS
FY 2000/2001**

<u>Project Name</u>	<u>Function</u>	<u>Amount</u>
EXECUTIVE/ADMINISTRATIVE OFFICES		
Economic Development/City Growth Fund	Economic Development	\$ 750,000
Economic Development/Jobs Incentives Fund	Economic Development	500,000
Public Art	General Government	<u>124,520</u>
DEPARTMENT TOTAL		\$ 1,374,520

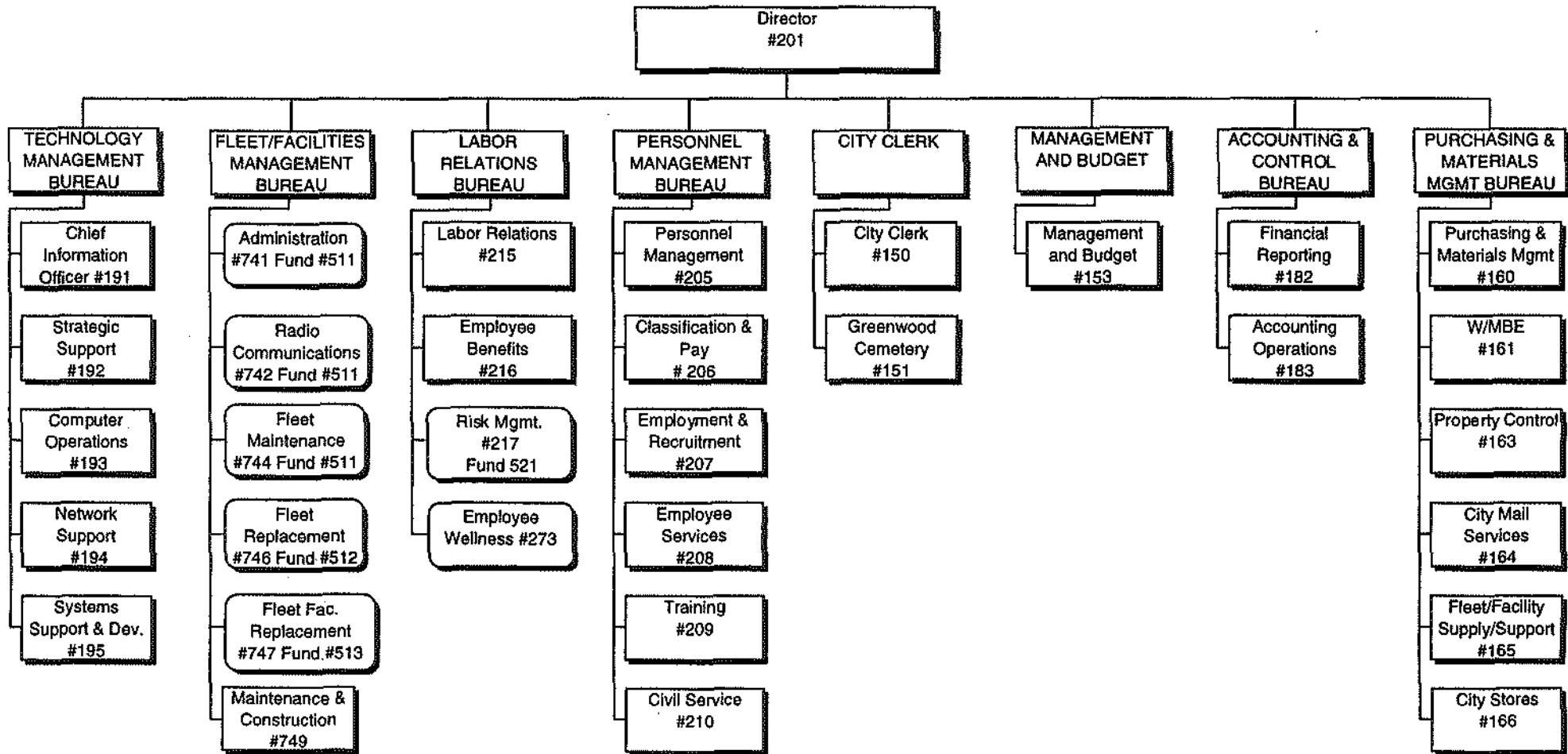


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ADMINISTRATIVE SERVICES DEPARTMENT



**STAFFING TABLE
ADMINISTRATIVE SERVICES DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
<u>GENERAL FUND #100</u>				
Director of Administrative Services (201):				
Administrative Services/Mgmt. & Budget Director	APPT	1	1	1
Assistant to Director	G35	1	1	1
Administrative Services Fiscal Manager	G34	1	1	1
Administrative Specialist	G29	1	1	1
Executive Assistant	G28	1	1	1
Total Program		<u>5</u>	<u>5</u>	<u>5</u>
<u>CITY CLERK</u>				
City Clerk (150):				
City Clerk	APPT	1	1	1
Deputy City Clerk	APPT	1	1	1
Records and Archives Supervisor	G31	1	1	1
City Clerk Aide	G29	2	2	2
Municipal Reference Librarian	G29	1	1	1
Board Coordinator	G27	1	1	1
Staff Assistant	G25	2	2	2
Micrographics Aide	G22	1	1	1
Micrographics Aide - Contract	G22	1	1	1
Total Program		<u>11</u>	<u>11</u>	<u>11</u>
Greenwood Cemetery (151):				
Greenwood Cemetery Supervisor	G31	1	1	1
Crew Leader	G28	1	1	1
Staff Assistant P/T	G25	1	1	1
Total Program		<u>3</u>	<u>3</u>	<u>3</u>

**STAFFING TABLE
ADMINISTRATIVE SERVICES DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
<u>GENERAL FUND #100</u>				
Management and Budget (153):				
Budget Manager	G37	1	1	1
Capital Projects Manager	G35	1	1	1
Budget Analyst Senior	G33	1	1	1
Budget Analyst III	G32	<u>2</u>	<u>2</u>	<u>2</u>
Total Program		5	5	5
<u>PURCHASING AND MATERIALS MANAGEMENT</u>				
Purchasing and Materials Management (160):				
Purchasing and Materials Management Director	APPT	1	1	1
Assistant Purchasing Director/MBE Officer	APPT	1	1	1
Standards and Specification Engineer	G34	1	1	1
Materials Management Supervisor	G34	1	1	1
Procurement Supervisor	G34	1	1	1
Purchasing Agent Senior	G33	2	2	2
Purchasing Agent III	G32	5	5	5
Purchasing Agent II	G31	2	2	2
Administrative Assistant	G26	1	1	1
Staff Assistant	G25	<u>3</u>	<u>3</u>	<u>3</u>
Total Program		18	18	18
Minority/Women Business Enterprise (161):				
Contract Compliance Investigator III	G32	2	2	2
MBE Certification Officer II	G32	1	1	1
Administrative Assistant	G26	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		4	4	4

**STAFFING TABLE
ADMINISTRATIVE SERVICES DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
<u>GENERAL FUND #100</u>				
Property Control (163):				
Property Control Supervisor	G32	1	1	1
Property Clerk Senior	G26	2	2	2
Asset Control Specialist	G25	1	1	1
Total Program		<u>4</u>	<u>4</u>	<u>4</u>
City Mail Services (164):				
Mail Services Supervisor	G28	1	1	1
Staff Assistant	G25	1	1	1
Total Program		<u>2</u>	<u>2</u>	<u>2</u>
Fleet/Facilities Supply/Support (165):				
Property Control Supervisor	G32	1	1	1
Property Supervisor	G30	1	1	1
Property Clerk Senior	G26	4	4	4
Property Clerk	G24	3	3	3
Equipment Operator - Mid Size	D41	1	1	1
Equipment Operator - Light	D31	1	1	1
Total Program		<u>11</u>	<u>11</u>	<u>11</u>
City Stores (166):				
Property Control Supervisor	G32	1	1	1
Property Clerk Senior	G26	1	1	1
Property Clerk	G24	2	2	2
Total Program		<u>4</u>	<u>4</u>	<u>4</u>

**STAFFING TABLE
ADMINISTRATIVE SERVICES DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
GENERAL FUND #100				
ACCOUNTING AND CONTROL				
Financial Reporting (182):				
Comptroller	APPT	1	1	1
Assistant Comptroller	G37	1	1	1
Financial Systems Manager	G36	1	1	1
Chief Accountant	G35	1	1	1
Financial Applications Administrator P/T	G34	1	1	1
Accountant III	G32	5	5	5
Accountant II	G31	2	2	2
Accounting Specialist II	G27	1	1	1
Accounting Specialist II P/T	G27	1	1	1
Administrative Assistant	G26	1	1	1
Total Program		15	15	15
Accounting Operations (183):				
Accounting Operations Manager	G34	1	1	1
Accounting Section Supervisor	G29	3	3	3
Accounting Specialist Senior	G28	2	2	2
Accounting Specialist II	G27	2	2	2
Accounts Payable Specialist III	G27	6	6	6
Accounting Specialist I	G26	1	1	1
Accounting Clerk	G25	2	2	2
Total Program		17	17	17
TECHNOLOGY MANAGEMENT				
Chief Information Officer (191):				
Chief Informataion Officer	APPT	1	1	1
Administrative Assistant	G26	1	1	1
Total Program		2	2	2

**STAFFING TABLE
ADMINISTRATIVE SERVICES DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
GENERAL FUND #100				
Strategic Support (192):				
Deputy CIO	APPT	1	1	1
Strategic Support Manager	G36	1	1	1
Lead Department Liaison	G36	1	1	1
Department Liaison	G34	7	7	7
Technology Projects Coordinator	G34	1	1	1
Technology Business Coordinator	G33	1	1	1
Total Program		<u>12</u>	<u>12</u>	<u>12</u>
Computer Operations (193):				
Computer Operations Manager	G36	1	1	1
Information Systems Security Officer III	G34	1	1	1
Micro Computer Engineer	G33	1	1	1
Information Systems Security Officer I	G32	1	1	1
Computer Systems Support Analyst III	G32	2	2	2
Computer Systems Support Analyst II	G31	3	3	3
Computer Systems Support Analyst I	G30	2	3	3
Computer Operations Analyst	G30	1	1	1
Computer Operator Senior	G29	1	1	1
Call Center Specialist II	G28	1	1	1
Call Center Specialist I	G27	2	2	2
Computer Operator I	G26	2	2	2
Total Program		<u>18</u>	<u>19</u>	<u>19</u>
Network Support (194):				
Systems and Networks Senior Manager	APPT	1	1	1
Network Support Manager	G36	1	1	1
Systems/Networks Engineer	G34	2	2	2
Systems/Networks Admin. III	G34	4	4	4
Systems/Networks Admin. II	G33	1	1	1
Technical Support Analyst	G33	1	1	1
Telecommunications Specialist	G30	2	2	2
Administrative Assistant	G26	1	1	1
Total Program		<u>13</u>	<u>13</u>	<u>13</u>

**STAFFING TABLE
ADMINISTRATIVE SERVICES DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
<u>GENERAL FUND #100</u>				
Systems Support and Development (195):				
Software Support Senior Manager	APPT	1	1	1
Systems Development Manager	G36	2	2	2
Data Base Administrator	G34	2	2	2
Applications Developer V	G34	8	8	8
Applications Developer V - Contract	G34	1	1	1
Applications Developer IV	G33	5	5	5
Applications Developer III	G32	3	3	3
Applications Developer II	G31	2	2	2
Office Automation Specialist II	G31	1	1	1
Applications Developer I - Contract	G30	2	2	2
Administrative Assistant	G26	1	1	1
Total Program		28	28	28
<u>PERSONNEL MANAGEMENT</u>				
Personnel Management (205):				
Personnel Management Bureau Chief	APPT	1	1	1
Personnel Management Assistant Bureau Chief	G36	1	1	1
Employee Records Supervisor	G29	1	1	1
Human Resources Specialist	G27	2	2	2
Administrative Assistant	G26	1	1	1
Office Assistant	G23	1	1	1
Total Program		7	7	7

**STAFFING TABLE
ADMINISTRATIVE SERVICES DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
<u>GENERAL FUND #100</u>				
Classification and Pay (206):				
Compensation Manager	G34	1	1	1
Compensation Analyst	G32	2	2	2
Human Resources Specialist	G27	1	1	1
Total Program		<u>4</u>	<u>4</u>	<u>4</u>
Employment and Recruitment (207):				
Employment Manager	G34	1	1	1
Human Resources Analyst	G30	2	2	2
Human Resources Assistant	G25	1	1	1
Human Resources Assistant - P/T	G25	0	1	1
Total Program		<u>4</u>	<u>5</u>	<u>5</u>
Employee Services (208):				
Human Resources Analyst	G30	1	1	1
Total Program		<u>1</u>	<u>1</u>	<u>1</u>
Training (209):				
Human Resources Analyst	G30	1	1	1
Total Program		<u>1</u>	<u>1</u>	<u>1</u>
Civil Service (210):				
Civil Service/Testing Manager	G35	1	1	1
Human Resources Analyst	G30	1	1	1
Administrative Assistant	G26	1	1	1
Total Program		<u>3</u>	<u>3</u>	<u>3</u>
<u>LABOR RELATIONS</u>				
Labor Relations (215):				
Labor Relations Bureau Chief	APPT	1	1	1
Labor Relations Assistant Bureau Chief	G36	1	1	1
Employee Relations Specialist	G32	1	1	1
Administrative Assistant	G26	1	1	1
Total Program		<u>4</u>	<u>4</u>	<u>4</u>

**STAFFING TABLE
ADMINISTRATIVE SERVICES DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
GENERAL FUND #100				
Employee Benefits (216):				
Employee Benefits Manager	G35	1	1	1
Employee Benefits Specialist II	G31	2	2	2
Human Resources Specialist	G27	2	2	2
Total Program		<u>5</u>	<u>5</u>	<u>5</u>
Wellness Program (273)*				
Wellness Coordinator	G30	0	1	1
Wellness Specialist	G28	0	1	1
Total Program		<u>0</u>	<u>2</u>	<u>2</u>
*Program transferred from Community & Youth Services				
FLEET/FACILITIES MANAGEMENT				
Maintenance and Construction (749):				
Facilities Management Assistant Bureau Chief	G35	1	1	1
Assistant Construction Manager*	G35	0	1	1
Trades Maintenance Chief**	G32	6	5	5
Trades Maintenance Supervisor	G31	9	9	9
Energy Management Specialist	G30	2	2	2
Construction Inspector II*	G29	0	1	1
Hydraulic Cleaning Specialist - Contract	G23	2	2	2
Facilities Technician - Contract	G23	8	8	8
General Maintenance Technician II	D61	1	1	1
Locksmith	D61	1	1	1
Plumber II	D61	5	5	5
Electrician II	D61	5	5	5
Carpenter III	D61	16	16	16
Painter II	D61	6	6	6
Air Conditioning Refrigeration Mechanic II	D61	3	3	3
Air Conditioning Refrigeration Mechanic I	D51	5	5	5
General Maintenance Technician I	D51	1	1	1
Electrician I	D51	2	2	2
Carpenter II	D51	4	4	4
Carpenter I	D41	2	2	2

STAFFING TABLE
ADMINISTRATIVE SERVICES DEPARTMENT
FY 2000/2001

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
GENERAL FUND #100				
Facilities Maintenance (749): (continued)				
Crew Chief	D41	2	2	2
Maintenance Worker	D21	18	18	18
Custodian P/T	D11	1	1	1
Carpenter Apprentice	RCAR2	1	1	1
Rough Carpenter Apprentice	RCAR	1	0	0
Air Conditioning Refrigeration Mechanic Apprentice	RACR	1	1	1
Electrician Apprentice	RELE2	1	1	1
Plumber Apprentice	RPLM	1	1	1
Total Program		105	105	105
*Position transferred from program 741				
**Position transferred to program 602				
 Total General Fund		 306	 310	 310
FLEET MANAGEMENT FUND #511				
FLEET/FACILITIES MANAGEMENT				
Fleet/Facilities Management Administration (741):				
Fleet/Facilities Management Bureau Chief	APPT	1	1	1
Assistant Construction Manager*	G35	1	0	0
Fleet Fiscal Manager	G33	1	1	1
Construction Inspector II*	G29	1	0	0
CADD Tech III	G28	1	1	1
Service Writer	G27	1	2	2
Accounting Specialist II	G27	2	2	2
Administrative Assistant	G26	1	1	1
Communications Specialist	G25	1	1	1
Accounting Clerk	G25	3	3	3
Staff Assistant	G25	1	1	1
Total Program		14	13	13
*Position transferred to program 749				
Fleet Management Radio Communications (742):				
Telecommunications Specialist	G30	1	1	1
Total Program		1	1	1

**STAFFING TABLE
ADMINISTRATIVE SERVICES DEPARTMENT
FY 2000/2001**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1999/2000</u>	<u>Total Request FY 2000/2001</u>	<u>Approved FY 2000/2001</u>
FLEET/FACILITIES MANAGEMENT				
Fleet Management Maintenance (744):				
Fleet Management Assistant Bureau Chief	G35	1	1	1
Mechanic Supervisor	G31	4	4	4
Mechanic IV	D61	22	22	22
Welder III	D61	1	1	1
Mechanic III	D51	12	12	12
Mechanic II	D41	2	2	2
Tire Repair	D41	2	2	2
Automotive Mechanic Apprentice	RAUM2	2	2	2
Total Program		<u>46</u>	<u>46</u>	<u>46</u>
 Total Fleet Management Fund #511		<u>61</u>	<u>60</u>	<u>60</u>
 RISK MANAGEMENT FUND #521				
LABOR RELATIONS				
Risk Management Administration (217):				
Risk Manager	G36	1	1	1
Occupational Health Services Coordinator*	G34	0	1	1
Senior Claims Adjuster	G33	1	1	1
Claims Adjuster II	G32	2	2	2
Risk Management Safety Specialist	G32	1	1	1
Safety and Training Coordinator**	G30	0	3	3
Assistant Claims Adjuster	G29	1	1	1
Human Resources Specialist	G27	1	1	1
Staff Assistant	G25	1	1	1
Total Program		<u>8</u>	<u>12</u>	<u>12</u>
*Position transferred from program 211				
**One position transferred from program 341 and one position transferred from program 361				

**STAFFING TABLE
ADMINISTRATIVE SERVICES DEPARTMENT
FY 2000/2001**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1999/2000</u>	<u>Total Request FY 2000/2001</u>	<u>Approved FY 2000/2001</u>
<u>OCCUPATIONAL MEDICAL FUND #522</u>				
<u>LABOR RELATIONS</u>				
Occupational Medical Clinic (211):				
Occupational Health Services Coordinator*	G34	<u>1</u>	<u>0</u>	<u>0</u>
Total Program		<u>1</u>	<u>0</u>	<u>0</u>
*Position transferred to program 217				
TOTAL ADMINISTRATIVE SERVICES		<u>376</u>	<u>382</u>	<u>382</u>

□ Position Reclassified

APPROPRIATION SUMMARY – BY PROGRAM
ADMINISTRATIVE SERVICES DEPARTMENT
FY 2000/2001

Fund Office/Bureau Program Number and Name	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel/ Training	Internal Services	Capital	Non- Operating	Total Program Appropriations
GENERAL FUND #100											
201 Director of Administrative Services City Clerk:	\$ 297,184	\$ 64,848	\$ 6,000	\$ 5,800	\$ 300	\$ 1,170	\$ 5,900	\$ 681	\$	\$	\$ 381,883
150 City Clerk	454,983	116,199	34,250	52,000	5,500	27,750	2,200	4,277			697,159
151 Greenwood Cemetery	102,036	32,812	2,500	178,159	20,000	670		14,600	8,000		358,777
153 Management and Budget	235,747	56,831	3,000	10,500		8,800	5,000	559			320,437
Purchasing and Materials Management:											
160 Purchasing	778,348	193,757	9,000	17,700	500	10,605	8,000	2,840			1,020,750
161 Minority/Women Business Enterprise	138,888	33,813	2,600	7,500		9,200	2,822	505		1,000	196,328
163 Property Control	97,293	27,033	2,529	1,900	3,000	260		4,094			136,109
164 City Mail Service	59,605	15,645	2,450	74,295		370	240	274		750	153,629
165 Fleet/Facility Supply/Support	282,929	86,564	7,023	18,500	4,500	800	1,000	19,509			420,825
166 City Stores	105,983	27,970	2,080	3,500	10,000			6,997			156,530
Accounting and Control Bureau:											
182 Financial Reporting	679,487	164,778	5,550	15,000		5,000	25,000	1,494			896,309
183 Accounting Operations	520,758	135,235	40,725	44,575		14,545	4,500	1,229			761,567
Technology Management Bureau:											
191 Chief Information Officer	130,652	26,337	4,000	5,848	300	750	10,000	433			178,320
192 Strategic Support	656,765	155,264	2,800	2,592	300	1,500	30,000	3,160	1,500		853,881
193 Computer Operations	671,468	167,568	35,000	30,350		1,450	31,700	5,235	36,462		979,233
194 Network Support	663,630	167,696	22,500	18,200		3,152	32,241	16,500			923,919
195 Systems Support and Development	1,376,481	333,534	73,864	35,000	300	5,125	68,850	3,282	2,500		1,898,936
Personnel Management Bureau:											
205 Personnel Management	278,920	68,141	8,718	2,080		4,602	5,235	803			368,499
206 Classification and Pay	145,799	36,609	3,000	950		1,385	5,000	383			193,126
207 Employment and Recruitment	157,396	37,059	13,553	30,000		4,500	2,500	821			245,829
208 Employee Services	39,843	9,555	17,699	5,600		1,472	300	94			74,563
209 Training	32,367	8,084	5,446	43,000		530	1,100	77			90,604
210 Civil Service	117,897	28,494	1,540	72,765		1,840	2,075	277			224,888
Labor Relations Bureau:											
215 Labor Relations	260,199	65,277	3,300	35,000		5,121	5,000	540			374,437
216 Employee Benefits	189,494	45,045	2,400	10,000		8,380	3,780	650			259,749
273 Wellness Program	66,557	27,638	13,155	4,230		1,169	1,641	4,982			119,372
Fleet/Facilities Management Bureau:											
749 Maintenance and Construction	3,108,566	1,012,591	139,264	132,000	30,298	2,000	20,000	573,288	110,366	166,751	5,295,123
TOTAL – GENERAL FUND	\$ 11,649,274	\$ 3,144,377	\$ 463,946	\$ 857,044	\$ 74,998	\$ 122,146	\$ 274,084	\$ 667,584	\$ 158,828	\$ 168,501	\$ 17,580,782

APPROPRIATION SUMMARY – BY PROGRAM
 ADMINISTRATIVE SERVICES DEPARTMENT
 FY 2000/2001

Fund Office/Bureau Program Number and Name	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel/ Training	Internal Services	Capital	Non- Operating	Total Program Appropriations
FLEET MANAGEMENT FUND #511											
Fleet/Facilities Management Bureau:											
741 Fleet/Facilities Management Admin.	\$ 444,877	\$ 112,205	\$ 170,545	\$ 111,000	\$ 95,000	\$ 20,000	\$ 10,000	\$ 117,378	\$ 7,018		\$ 1,088,023
742 Fleet Management Radio Communications	37,169	12,399						993		590,978	641,539
744 Fleet Management Maintenance	1,561,082	492,990	3,011,026	1,121,750		665,000	11,250	40,050	99,000		7,002,148
TOTAL – FLEET MANAGEMENT FUND	\$ 2,043,128	\$ 617,594	\$ 3,181,571	\$ 1,232,750	\$ 95,000	\$ 685,000	\$ 21,250	\$ 158,421	\$ 106,018	\$ 590,978	\$ 8,731,710
FLEET REPLACEMENT FUND #512											
Fleet/Facilities Management Bureau:											
746 Fleet Replacement Program	\$	\$	\$	\$ 275,000	\$	\$	\$	\$	\$ 4,556,881	\$ 2,366,613	\$ 7,198,494
TOTAL – FLEET REPLACEMENT FUND	\$ 0	\$ 0	\$ 0	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,556,881	\$ 2,366,613	\$ 7,198,494
FLEET FACILITY REPLACEMENT FUND #513											
Fleet/Facilities Management Bureau:											
747 Fleet Facility Replacement	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 723,224	\$ 723,224
TOTAL – FLEET FACILITY REPLACEMENT FUND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 723,224	\$ 723,224
RISK MANAGEMENT FUND #521											
Labor Relations Bureau:											
217 Risk Management Administration	\$ 452,850	\$ 116,781	\$ 16,000	\$ 794,396	\$ 2,000	\$ 12,000	\$ 8,000	\$ 1,268	\$	\$	\$ 1,403,295
TOTAL -- RISK MANAGEMENT FUND	\$ 452,850	\$ 116,781	\$ 16,000	\$ 794,396	\$ 2,000	\$ 12,000	\$ 8,000	\$ 1,268	\$ 0	\$ 0	\$ 1,403,295
TOTAL -- ADMINISTRATIVE SERVICES	\$ 14,145,252	\$ 3,878,752	\$ 3,661,517	\$ 3,159,190	\$ 171,998	\$ 819,146	\$ 303,334	\$ 827,273	\$ 4,821,727	\$ 3,849,316	\$ 35,637,505

**APPROVED CAPITAL
FY2000/2001**

	New(N)/ Repl(R)	Qty	Description	Amount
ADMINISTRATIVE SERVICES DEPARTMENT				
GENERAL FUND #100				
151 Greenwood Cemetery	N		Cemetery Lot Repurchase	\$ 8,000
192 Strategic Support	N	1	CDPD Modems	1,500
193 Computer Operations	N	4	CDPD Modems	3,000
	N	1	Memory Upgrade, Xerox 4850 printer	15,000
	N	1	DTL4000 Compatible tape server back	3,000
	N	2	GemTrac storage cabinets	15,462
195 Systems Support and Development	N	1	Video Camcorder for web developme	2,500
749 Maintenance and Construction	N	4	Refrigerant Recovery Unit	3,000
	N	8	Matador Floor Machine	13,096
	N	8	Wet/Dry Air Scoop	6,072
	N	1	Van, 1 Ton, E350	18,000
	N	1	Van, 1 Ton, E350	18,000
	N	1	Van, 1 Ton, E350	18,000
	N	1	Van, 1 Ton, E350	18,000
	N	1	1 Ton upgrade	5,000
	N	1	1 Ton upgrade	5,000
	N	1	Refrigerant Identifier	575
	N	2	New Refrigerant Equipment	2,390
	N	1	Tube Benders	542
	N	1	Genie Duct Material Lift	2,008
	N	1	Mitre Saw	683
TOTAL				\$ 158,828

**APPROVED CAPITAL
FY2000/2001**

	New(N)/ Repl(R)	Qty	Description	Amount
<u>FLEET MANAGEMENT FUND #511</u>				
741 Fleet/Facilities Management Admin.	N	1	Vehicle Upgrade	\$ 5,000
	N	1	HP Plotter	2,018
744 Fleet Management Maintenance	N	1	Tenant Floor Scrubber/Sweeper	18,000
	N	2	Vehicle Computer Scanner	6,000
	N	2	Vehicle Lifts	50,000
	N	1	Vehicle Charging System Tester	1,500
	N	1	Heavy/Fire Truck Charger	3,500
	R		R & R Fleet	20,000
			TOTAL	\$ 106,018
<u>FLEET REPLACEMENT FUND #512</u>				
746 Fleet Replacement Program	R	10	Heavy Equipment	\$ 744,000
	R	86	Light Equipment	900,130
	R	4	Fire Apparatus	578,000
	R	14	Police Patrol Cars/Motorcycles	318,700
	R	50	Trucks/Vans	2,016,051
			TOTAL	\$ 4,556,881
			DEPARTMENT TOTAL	\$ 4,821,727

**APPROVED CAPITAL PROJECTS
FY 2000/2001**

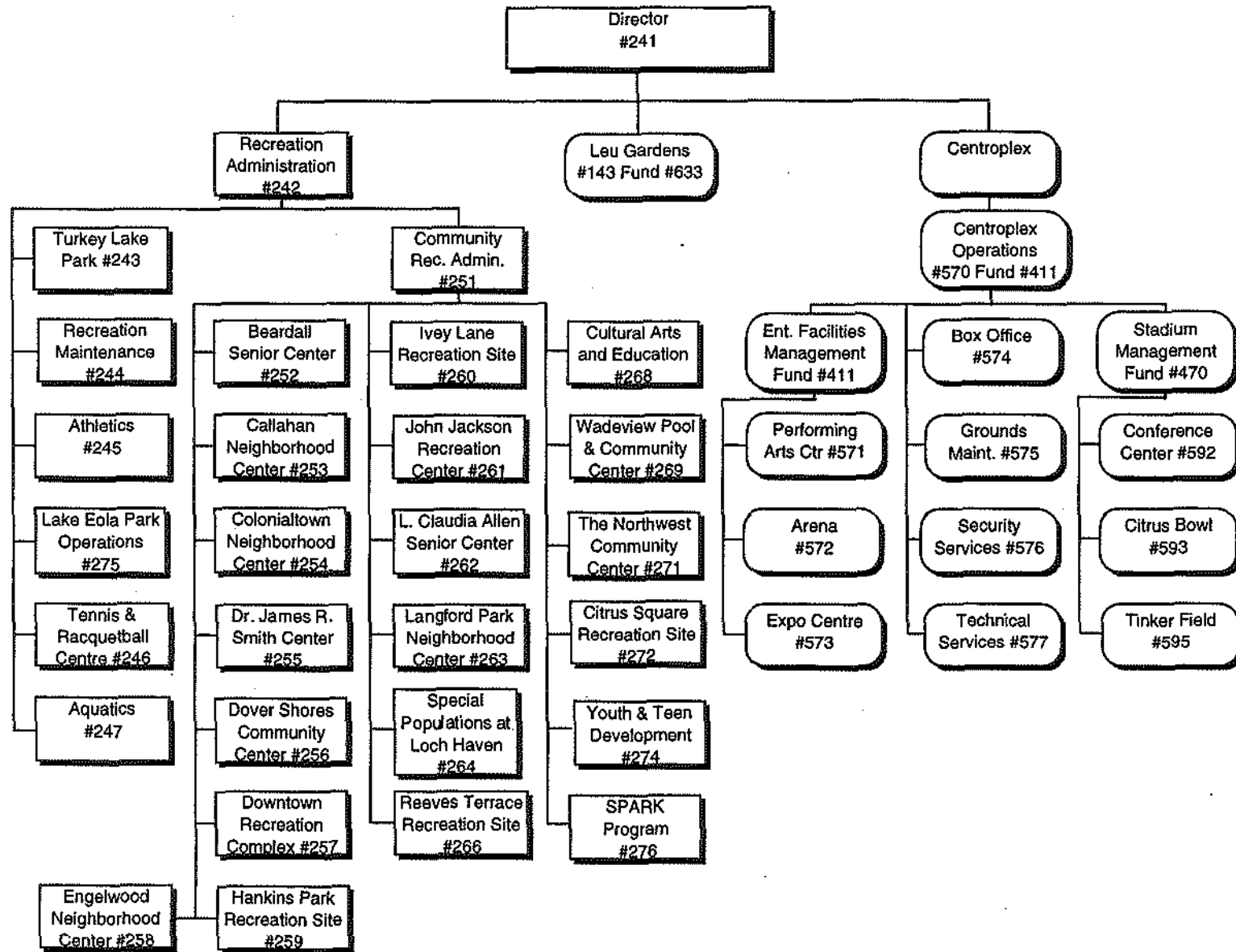
<u>Project Name</u>	<u>Function</u>	<u>Amount</u>
<u>ADMINISTRATIVE SERVICES DEPARTMENT</u>		
Citywide Caulking Projects	General Government	\$ 722,013
Roof Replacements	General Government	<u>100,000</u>
DEPARTMENT TOTAL		\$ 822,013

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COMMUNITY AND YOUTH SERVICES DEPARTMENT



**STAFFING TABLE
COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 2000/2001**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1999/2000</u>	<u>Total Request FY 2000/2001</u>	<u>Approved FY 2000/2001</u>
GENERAL FUND #100				
Director of Community and Youth Services (241):				
Community and Youth Services Director	APPT	1	1	1
Assistant to Director	G35	1	1	1
Inner-City Games Coordinator	G33	1	1	1
Executive Assistant	G28	1	1	1
Total Program		4	4	4
Wellness Program (273) *				
Wellness Coordinator	G30	1	0	0
Wellness Specialist	G28	1	0	0
Total Program		2	0	0
* Program transferred to Administrative Services				
RECREATION BUREAU				
Recreation Administration (242):				
Recreation Bureau Chief	APPT	1	1	1
Recreation Assistant Bureau Chief	G35	1	1	1
Fiscal Management Supervisor	G32	1	1	1
Accounting Specialist II	G27	1	1	1
Office Supervisor	G27	1	1	1
Office Assistant	G23	1	1	1
Office Assistant P/T*	G23	0	1	1
Total Program		6	7	7
*Position transferred from program 252				
Turkey Lake Park (243):				
Turkey Lake Park Manager	G32	1	1	1
Crew Leader	G28	2	2	2
Office Supervisor	G27	1	1	1
Parks Service Worker	D31	6	6	6
Gate Attendant	D21	2	2	2
Total Program		12	12	12

**STAFFING TABLE
COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 2000/2001**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1999/2000</u>	<u>Total Request FY 2000/2001</u>	<u>Approved FY 2000/2001</u>
GENERAL FUND #100				
Recreation Maintenance (244):				
Recreation Maintenance Supervisor	G32	1	1	1
Field Supervisor	G29	1	1	1
Crew Leader	G28	1	1	1
Property Clerk Senior	G26	1	1	1
General Maintenance Technician I	D51	1	1	1
Crew Chief	D41	5	5	5
Chemical Application Technician-Licensed	D41	1	1	1
Equipment Operator-Light	D31	8	8	8
Maintenance Worker	D21	1	1	1
Total Program		<u>20</u>	<u>20</u>	<u>20</u>
Athletics (245):				
Recreation Program Coordinator	G30	2	2	2
Neighborhood Center Supervisor	G29	1	1	1
Staff Assistant	G25	1	1	1
Total Program		<u>4</u>	<u>4</u>	<u>4</u>
Tennis/Racquetball Centre (246):				
Community Center Supervisor	G30	1	1	1
Recreation Assistant P/T	G22	2	2	2
Crew Chief	D41	1	1	1
Maintenance Worker	D21	1	1	1
Total Program		<u>5</u>	<u>5</u>	<u>5</u>
Aquatics (247):				
Aquatics Program Supervisor	G31	1	1	1
Pool Supervisor	G29	3	3	3
Staff Assistant	G25	1	1	1
Pool Technician-Certified	D61	2	2	2
Total Program		<u>7</u>	<u>7</u>	<u>7</u>

**STAFFING TABLE
COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 2000/2001**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1999/2000</u>	<u>Total Request FY 2000/2001</u>	<u>Approved FY 2000/2001</u>
GENERAL FUND #100				
Community Recreation Administration (251):				
Recreation Program Manager	G33	6	6	6
Staff Assistant	G25	<u>2</u>	<u>2</u>	<u>2</u>
Total Program		8	8	8
Beardall Senior Center (252):				
Community Center Supervisor	G30	1	1	1
Recreation Specialist	G26	1	1	1
Office Assistant P/T*	G23	<u>2</u>	<u>1</u>	<u>1</u>
Total Program		4	3	3
*Position transferred to program 242				
Callahan Neighborhood Center (253):				
Community Center Supervisor	G30	1	1	1
Recreation Specialist	G26	1	1	1
Recreation Assistant P/T	G22	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		3	3	3
Colonialtown Neighborhood Center (254):				
Neighborhood Center Supervisor	G29	1	1	1
Recreation Assistant P/T	G22	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		2	2	2
Dr. James R. Smith Center (255):				
Regional Center Supervisor	G31	1	1	1
Regional Recreation Specialist	G27	1	1	1
Recreation Assistant P/T	G22	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		3	3	3
Dover Shores Community Center (256):				
Regional Center Supervisor	G31	1	1	1
Regional Recreation Specialist	G27	1	1	1
Recreation Assistant P/T	G22	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		3	3	3

**STAFFING TABLE
COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 2000/2001**

Classification	Plan/Grade	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
GENERAL FUND #100				
Downtown Recreation Complex (257):				
Community Center Supervisor	G30	1	1	1
Recreation Assistant P/T	G22	<u>2</u>	<u>2</u>	<u>2</u>
Total Program		3	3	3
Engelwood Neighborhood Center (258):				
Regional Center Supervisor	G31	1	1	1
Regional Recreation Specialist	G27	1	2	2
Recreation Assistant P/T	G22	<u>1</u>	<u>0</u>	<u>0</u>
Total Program		3	3	3
Hankins Park Recreation Site (259):				
Neighborhood Center Supervisor	G29	1	1	1
Recreation Assistant P/T	G22	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		2	2	2
Ivey Lane Recreation Site (260)				
Neighborhood Center Supervisor	G29	1	1	1
Recreation Assistant P/T	G22	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		2	2	2
John Jackson Recreation Center (261):				
Community Center Supervisor	G30	1	1	1
Recreation Specialist	G26	1	1	1
Recreation Assistant P/T	G22	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		3	3	3
L. Claudia Allen Senior Center (262):				
Community Center Supervisor	G30	1	1	1
Recreation Specialist	G26	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		2	2	2

**STAFFING TABLE
COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 2000/2001**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1999/2000</u>	<u>Total Request FY 2000/2001</u>	<u>Approved FY 2000/2001</u>
GENERAL FUND #100				
Langford Park Neighborhood Center (263):				
Community Center Supervisor	G30	1	1	1
Recreation Assistant P/T	G22	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		2	2	2
Special Populations at Loch Haven (264):				
Regional Center Supervisor	G31	1	1	1
Recreation Program Coordinator	G30	1	1	1
Recreation Assistant P/T	G22	<u>2</u>	<u>2</u>	<u>2</u>
Total Program		4	4	4
Reeves Terrace Recreation Site (266):				
Neighborhood Center Supervisor	G29	1	1	1
Recreation Assistant P/T	G22	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		2	2	2
Cultural Arts and Education (268):				
Cultural Arts Coordinator	G30	1	1	1
Recreation Program Coordinator*	G30	0	1	1
Regional Recreation Specialist P/T	G27	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		2	3	3
*Position transferred from program 270				
Wadeview Pool and Community Center (269):				
Community Center Supervisor	G30	1	1	1
Recreation Specialist	G26	1	1	1
Recreation Assistant P/T	G22	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		3	3	3
Youth and Teens (270):				
Recreation Program Coordinator*	G30	<u>2</u>	<u>0</u>	<u>0</u>
Total Program		2	0	0
*Position transferred to programs 268 and 274				

**STAFFING TABLE
COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 2000/2001**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1999/2000</u>	<u>Total Request FY 2000/2001</u>	<u>Approved FY 2000/2001</u>
<u>GENERAL FUND #100</u>				
The Northwest Community Center (271):				
Regional Center Supervisor	G31	1	1	1
Regional Recreation Specialist	G27	<u>2</u>	<u>2</u>	<u>2</u>
Total Program		3	3	3
Citrus Square Recreation Site (272):				
Neighborhood Center Supervisor	G29	1	1	1
Recreation Assistant P/T	G22	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		2	2	2
Youth and Teen Development (274):				
Recreation Program Coordinator*	G30	<u>0</u>	<u>1</u>	<u>1</u>
Total Program		0	1	1
*Position transferred from program 270				
Lake Eola Park (275):				
Lake Eola Supervisor	G31	1	1	1
Park Service Specialist	G26	<u>5</u>	<u>5</u>	<u>5</u>
Total Program		6	6	6
SPARK Program (276):				
Recreation Program Coordinator - Contract	G30	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		1	1	1
Total General Fund		<u>125</u>	<u>123</u>	<u>123</u>

**STAFFING TABLE
COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
<u>CENTROPLEX FUND #411</u>				
Centroplex Operations (570):				
Orlando Centroplex Director	APPT	1	1	1
Orlando Centroplex Deputy Director	APPT	1	1	1
Business Manager	G36	1	1	1
Assistant to Director	G35	1	1	1
Assistant Business Manager	G34	1	1	1
Events Manager	G34	1	1	1
Advertising/Promotions Coordinator	G32	1	1	1
Accountant II	G31	1	1	1
Booking Specialist	G29	1	1	1
Promotions/Group Sales Specialist	G29	1	1	1
Executive Assistant	G28	1	1	1
Accounting Specialist II	G27	1	1	1
Accounting Specialist I	G26	1	1	1
Administrative Assistant	G26	1	1	1
Administrative Receptionist	G24	1	1	1
Total Program		<u>15</u>	<u>15</u>	<u>15</u>
Performing Arts Centre (571):				
Theatre Superintendent	G33	1	1	1
Event Coordinator II	G30	1	1	1
Crew Chief	D41	1	1	1
Maintenance Worker	D21	1	1	1
Total Program		<u>4</u>	<u>4</u>	<u>4</u>
Arena (572):				
Arena Operations Superintendent	G34	1	1	1
Stationary Engineer	G32	1	1	1
Arena Operations Assistant Superintendent	G32	2	2	2
Event Coordinator II	G30	1	1	1
Crew Leader	G28	2	2	2
General Maintenance Technician II	D61	2	2	2
General Maintenance Technician I	D51	1	1	1
Entertainment Facility Worker	D31	3	3	3
Total Program		<u>13</u>	<u>13</u>	<u>13</u>

**STAFFING TABLE
COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
<u>CENTROPLEX FUND #411</u>				
Expo Centre (573):				
Expo Centre Superintendent	G33	1	1	1
Convention Sales and Booking Coordinator	G33	1	1	1
Event Coordinator II	G30	2	2	2
Crew Leader	G28	2	2	2
Crew Chief	D41	2	2	2
Maintenance Worker	D21	4	4	4
Total Program		<u>12</u>	<u>12</u>	<u>12</u>
Centroplex Box Office (574):				
Box Office Manager	G34	1	1	1
Box Office Assistant Manager	G32	1	1	1
Lead Ticket Seller	G28	4	4	4
Ticket Seller	G26	6	6	6
Receptionist P/T	G22	2	2	2
Total Program		<u>14</u>	<u>14</u>	<u>14</u>
Centroplex Security Services (576):				
Special Services Manager	G33	1	1	1
Special Services Assistant Manager	G31	1	1	1
Security Officer	D41	9	9	9
Total Program		<u>11</u>	<u>11</u>	<u>11</u>
Centroplex Technical Services (577):				
Centroplex Technical Operations Manager	G34	1	1	1
Audio Visual Specialist	G32	1	1	1
Centroplex Systems Technician II	G31	4	4	4
Centroplex Systems Technician I	G30	2	2	2
Total Program		<u>8</u>	<u>8</u>	<u>8</u>
Total Centroplex Fund		<u>77</u>	<u>77</u>	<u>77</u>

**STAFFING TABLE
COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
<u>CIVIC FACILITIES AUTHORITY (CFA) REVENUE FUND #470</u>				
Citrus Bowl (593):				
Stadium Superintendent	G33	1	1	1
Crew Leader	G28	1	1	1
Mechanic IV	D61	1	1	1
Crew Chief	D41	1	1	1
Equipment Operator-Light	D31	1	1	1
Total Program		<u>5</u>	<u>5</u>	<u>5</u>
Tinker Field (595):				
Crew Leader	G28	1	1	1
Crew Chief	D41	1	1	1
Total Program		<u>2</u>	<u>2</u>	<u>2</u>
Total CFA Revenue Fund		<u>7</u>	<u>7</u>	<u>7</u>

**STAFFING TABLE
COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
H.P. LEU GARDENS TRUST FUND #633				
Harry P. Leu Gardens (143):				
Executive Director - Contract	CONTR	1	1	1
Horticultural Manager	G32	1	1	1
Marketing Coordinator	G32	1	1	1
Horticultural Education Supervisor	G31	1	1	1
Event Coordinator II	G30	1	1	1
Horticulture Education Specialist	G29	1	1	1
Leu House Coordinator P/T	G27	2	2	2
Botanical Records Specialist	G27	1	1	1
Leu Gardens Membership Specialist	G27	1	1	1
Leu Gardens Gift Shop Manager	G27	1	1	1
Accounting Specialist I	G26	1	1	1
Administrative Assistant	G26	1	1	1
Staff Assistant	G25	2	2	2
Irrigation Technician II	D61	1	1	1
Horticultural Specialist	D51	5	5	5
Horticultural Assistant	D41	4	4	4
Entertainment Facility Worker	D31	2	2	2
Maintenance Worker	D21	1	1	1
Total Program		<u>28</u>	<u>28</u>	<u>28</u>
Total H.P. Leu Gardens Trust Fund		<u>28</u>	<u>28</u>	<u>28</u>
TOTAL -- COMMUNITY AND YOUTH SERVICES		<u>237</u>	<u>235</u>	<u>235</u>

COMMUNITY AND YOUTH SERVICES DEPARTMENT

I MISSION STATEMENT:

To support and strengthen livable neighborhoods through the provision of: quality recreational, cultural and educational facilities and programs; quality entertainment and sports assembly facilities and services to the public and clients; an exemplary botanical garden of historic significance.

II DEPARTMENT DESCRIPTION:

The Community and Youth Services Department provides quality recreation, entertainment, sports, cultural, public assembly, and botanical facilities, special events and programs that positively effect the quality of life in Orlando's neighborhoods. The Recreation Bureau is responsible for the management of 17 recreation centers, 9 pools, 5 gymnasiums, and outdoor sports courts. Five public assembly facilities are managed through the Orlando Centroplex which include Tinker Field, Florida Citrus Bowl, Expo Centre, Mayor Bob Carr Performing Arts Centre, and the TD Waterhouse Centre. Leu Gardens is responsible for the promotion and maintenance of the botanical garden and historical home for the education and enjoyment of the general public and to improve science instruction in horticulture, botany and outdoor environmental education.

III CUSTOMER SATISFACTION GOAL:

Achieve a customer satisfaction rating with services of good to excellent on 70% of the responses in the annual Mayor's Report Card survey.

IV FUNCTIONAL GOALS:

Director's Office

- Maximize utilization of existing and new facilities through partnership arrangements between the City, Orange County Public Schools, corporate partners, and community agencies. Identify sites suitable for establishing satellite learning centers capable of housing non-traditional educational programs.
- Aggressively pursue alternative funding to offset the expense of specific projects. New projects require new funding and this strategy will identify alternative funding such as corporate support and grants.
- Coordinate the future land development and reuse of the Ben White property, emphasizing recreational and community activities.

Recreation Bureau

- Evaluate existing partnerships and explore new partnerships to ensure that all are formulated in a standard and consistent fashion thereby complementing the Department's overall mission.
- Evaluate and recommend a fee structure that maximizes revenue for all programs and services while providing reductions for City residents and allows for continuation of the Dr. Fun Community Support Program.

TD Waterhouse Centre

- Service the community with a wide variety of events that will include hosting the home games for the NBA's Orlando Magic, IHL's Hockey, Arena Football's Orlando Predators, WNBA's Orlando Miracle, concerts, family events, ice shows and community events.
- Maintain a first class facility that will provide an aesthetic focal point for the downtown area, and a comfortable environment for clients and patrons. Achievement will be verified through customer surveys and post event debriefings with season tenants and Centroplex staff.

Expo Centre

- Generate a positive economic impact in the Orlando business community by giving priority to bookings which generate business for the Orlando area.
- Provide first class ballroom and banquet halls to service the business community and local activities.

Florida Citrus Bowl

- Maintain the facility, turf and grounds in a condition conducive to promoting the use of the facility for sporting events and concerts.
- Continue the working relationships with the Orlando Area Sports Commission, Florida Citrus Sports Association, and other organizations in an effort to attract local and national sporting events to the Florida Citrus Bowl.

Tinker Field

- Generate other community uses outside Minor League Baseball.

Harry P. Leu Gardens

- To provide horticultural, environmental and historical information through the development of adult and children's educational experiences and special programs.
- Identify audiences with special needs, develop ongoing working relationships with them, and make the Garden's programs, exhibitions, services and information more accessible to them.

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
TOTAL OPERATING BUDGET						
APPROVED	\$ 19,028,889	\$ 22,738,232	\$ 23,210,316	\$ 23,038,954	\$ 23,849,156	\$ 24,234,677
ACTUAL	\$ 19,901,219	\$ 20,639,422	\$ 21,462,351	\$ 22,976,130	N/A	N/A
SPENDING LEVEL	101%	92%	92%	100%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	241	245	225	245	237	235
CURRENT	235	237	218	230	N/A	N/A
STAFFING LEVEL	97%	92%	97%	94%	N/A	N/A
CASUAL/SEASONAL HOURS	270,286	262,752	277,659	312,370	232,400	192,647
CONTRACTED SERVICE HOURS	114,280	100,674	62,877	98,770	98,380	700
VOLUNTEER HOURS	8,782	10,789	15,088	#VALUE!	24,150	N/A
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	#VALUE!	N/A	N/A
TOTAL NON-STAFF HOURS	393,348	374,215	355,624	425,744	354,930	193,347
FULL TIME EQUIVALENT (FTE)	213.8	203.4	193.3	231.4	192.9	105.1
POPULATION SERVED	173,122	176,373	180,462	182,377	184,639	186,214
BUDGETED COST PER CAPITA	\$ 109.92	\$ 128.92	\$ 128.62	\$ 126.33	\$ 129.17	\$ 130.14
ACTUAL COST PER CAPITA	\$ 114.95	\$ 117.02	\$ 118.93	\$ 125.98	N/A	N/A
PERFORMANCE MEASURES						
DIRECTOR'S OFFICE						
Budget						
Approved	\$ 513,391	\$ 447,734	\$ 482,606	\$ 629,506	\$ 493,061	\$ 372,822
Actual	\$ 499,321	\$ 435,547	\$ 422,063	\$ 599,484	N/A	N/A
Spending Level	97%	97%	87%	95%	N/A	N/A
Percent of departmental budget	3%	2%	2%	3%	2%	2%
Personnel						
Authorized	7	7	7	9	6	4
Current	6	7	7	9	N/A	N/A
Staffing Level	86%	100%	100%	100%	N/A	N/A
Casual/seasonal hours	1,764	132	1,000	235	900	200
Contracted hours	N/A	N/A	N/A	0.00	0.00	0.00
Volunteer hours	0	0	95	0.00	250	N/A
Court Ordered Community Services Hours	N/A	N/A	N/A	0.00	N/A	N/A
Total non-staff hours	1,764	132	1,095	235	1,150	200
Full time equivalent (FTE)	0.96	0.07	0.60	0.13	0.63	0.11

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
Orlando/ OCPs partnerships in force	N/A	N/A	N/A	N/A	5%	10%
Increase in partnerships	N/A	N/A	N/A	N/A	10%	5%
Community & Youth Services Trust 501-C-3 contributions	\$ 55,372	\$ 109,974	\$ 50,393	\$ 40,239	\$ 45,000	\$ 36,000
Sponsorships/promotions/donations	\$ 176,000	\$ 240,000	\$ 97,565	\$ 127,065	\$ 200,000	N/A
Tickets for Kids ticket requests received	N/A	N/A	909	456	2,500	2,500
Tickets for Kids tickets awarded	N/A	N/A	1,191	884	985	985
Inner-City Games youth participation	30,487	20,963	39,561	33,635	36,000	38,500
RECREATION BUREAU						
Budget						
Approved	\$ 5,900,050	\$ 7,726,460	\$ 8,166,091	\$ 9,197,239	\$ 9,415,138	\$ 10,155,524
Actual	\$ 5,962,147	\$ 6,704,912	\$ 7,604,292	\$ 9,134,694	N/A	N/A
Spending Level	101%	87%	93%	99%	N/A	N/A
Personnel						
Authorized	98	101	103	121	119	119
Current	96	98	97	112	N/A	N/A
Staffing Level	98%	97%	94%	93%	N/A	N/A
Casual/seasonal hours	196,168	206,002	221,408	254,469	175,000	186,947
Contracted service hours	300	620	250	520	630	700
Volunteer Hours	782	945	2,258	85	8,900	8,000
Court Ordered Community Services Hours	N/A	N/A	N/A	0.00	0.00	0.00
Total non-staff hours	197,250	207,567	223,916	255,074	184,530	195,647
Full time equivalent (FTE)	107.2	112.8	120.3	138.3	95.1	101.6
Revenue	\$ 896,286	\$ 899,664	\$ 724,353	\$ 1,050,502	\$ 825,075	\$ 825,075
Participants served	1,887,759	1,864,877	1,865,398	1,750,000	1,651,500	1,660,000
COMMUNITY RECREATION & SPECIAL PROGRAMS						
Revenue	\$ 412,589	\$ 387,941	\$ 328,799	\$ 686,657	\$ 381,700	\$ 381,700
Community/recreation centers/sites	11	12	15	15	15	17
Attendance (total all programs)	1,602,980	1,318,263	1,508,777	1,300,000	1,450,000	1,455,000
Percent of participants receiving Dr. Fun support	N/A	N/A	N/A	N/A	15%	15%
Percent of participants rating programs very good or excellent	N/A	N/A	N/A	N/A	85%	83%
Percent of in city middle school students in Primetime Program	N/A	N/A	N/A	N/A	20%	20%

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
TEAM AND INDIVIDUAL SPORTS						
Revenue	\$ 176,266	\$ 231,321	\$ 143,521	\$ 103,734	\$ 154,975	\$ 154,975
Percent of expenses recovered through fees	N/A	N/A	N/A	N/A	50%	50%
Participants served	12,625	8,365	9,500	10,000	10,500	10,500
Percent of participants rating programs very good or excellent	N/A	N/A	N/A	N/A	85%	85%
AQUATICS						
Revenue	\$ 61,200	\$ 51,235	\$ 48,523	\$ 58,550	\$ 63,400	\$ 63,400
Percent of expenses recovered through fees	N/A	N/A	N/A	N/A	10%	15%
Participants served	50,786	90,553	60,000	65,000	66,000	66,500
Percent of participants rating programs very good or excellent	N/A	N/A	N/A	N/A	80%	95%
Number of participants completing learn to swim classes.	N/A	N/A	N/A	N/A	50%	4,350
FACILITY RENTALS						
Revenue	\$ 246,231	\$ 229,167	\$ 203,510	\$ 201,561	\$ 225,000	\$ 225,000
Participants served	125,654	135,187	90,950	104,892	125,000	130,000
Percent of participants rating progs. very good or excellent	N/A	N/A	N/A	N/A	85%	85%
RECREATION MAINTENANCE						
Maint. 36 sports fields/courts receiving good/excellent eval.	N/A	N/A	N/A	N/A	85%	90%
CENTROPLEX						
TOTAL OPERATING BUDGET						
APPROVED	\$ 11,076,048	\$ 12,161,842	\$ 12,210,834	\$ 11,402,515	\$ 12,249,357	\$ 11,779,331
ACTUAL	\$ 11,981,163	\$ 11,651,588	\$ 11,346,641	\$ 11,402,515	N/A	N/A
SPENDING LEVEL	108%	96%	93%	100%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	109	109	87	87	84	84
CURRENT	106	103	87	83	N/A	N/A
STAFFING LEVEL	97%	94%	100%	95%	N/A	N/A
CASUAL/SEASONAL HOURS	64,354	54,039	52,132	52,045	52,500	N/A
CONTRACTED SERVICE HOURS	114,280	100,674	62,877	98,250	97,750	N/A
VOLUNTEER HOURS	N/A	N/A	N/A	N/A	N/A	N/A
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL NON-STAFF HOURS	178,634	154,713	115,009	150,295	150,250	N/A
FULL TIME EQUIVALENT (FTE)	97.1	84.1	62.5	81.7	81.7	N/A

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
PERFORMANCE MEASURES						
BOB CARR PERFORMING ARTS CENTRE						
Total operating revenue:	\$ 884,927	\$ 1,029,985	\$ 1,002,683	\$ 1,030,029	\$ 1,024,615	\$ 764,792
Concession & catering	\$ 93,140	\$ 111,931	\$ 113,097	\$ 77,868	\$ 105,615	\$ 77,868
Novelty	\$ 12,383	\$ 14,521	\$ 30,259	\$ 10,896	\$ 2,500	\$ 10,896
Parking	\$ 172,384	\$ 183,575	\$ 168,471	\$ 144,939	\$ 105,000	\$ 144,939
Facility and equipment rental, labor and other	\$ 607,020	\$ 719,958	\$ 813,070	\$ 531,089	\$ 811,511	\$ 531,089
Total operating expenditures	\$ 838,519	\$ 978,635	\$ 1,124,897	\$ 926,105	\$ 917,509	\$ 898,670
Events:						
Broadway series-Season	64	64	56	56	48	48
Broadway series-non season	15	22	5	9	8	8
Ballets, Operas, Symphony	32	22	21	31	46	63
Community/ School Events	13	10	9	11	20	30
Concerts/Other Events	16	6	15	11	14	14
Total attendance	271,769	314,799	310,359	258,308	200,000	255,000
TD WATERHOUSE CENTRE						
Total operating revenue:	\$ 7,019,490	\$ 6,357,042	\$ 6,316,920	\$ 7,235,325	\$ 7,701,768	\$ 8,034,798
Concession & catering	\$ 3,715,992	\$ 2,515,793	\$ 2,338,863	\$ 2,686,536	\$ 2,959,768	\$ 2,959,798
Novelty revenue	\$ 197,236	\$ 222,532	\$ 209,442	\$ 324,696	\$ 210,000	\$ 210,000
Parking revenue	\$ 720,517	\$ 713,974	\$ 686,080	\$ 623,974	\$ 665,000	\$ 665,000
Facility and equipment rental, labor and other	\$ 2,385,745	\$ 2,904,743	\$ 3,082,535	\$ 2,818,067	\$ 3,867,000	\$ 4,200,000
Total operating expenditures	\$ 7,640,540	\$ 7,139,658	\$ 7,129,805	\$ 6,882,803	\$ 7,210,812	\$ 7,210,812
Events:						
Concerts	15	24	26	19	20	20
Attendance	N/A	N/A	N/A	N/A	175,000	189,000
Concessions per cap-building gross	N/A	N/A	N/A	N/A	\$ 4.87	\$ 5.19
Family/ Ice shows	20	22	19	20	15	15
Attendance	N/A	N/A	N/A	N/A	105,000	109,000
Concessions per cap-building gross	N/A	N/A	N/A	N/A	\$ 5.04	\$ 4.64
Basketball games	52	46	46	28	45	47
Attendance	N/A	N/A	N/A	N/A	661,500	564,000
Concessions per cap-bldg gross season	N/A	N/A	N/A	N/A	\$ 7.14	\$ 7.19
Arena football games	8	9	9	8	10	10
Attendance	N/A	N/A	N/A	N/A	100,000	98,200
Concessions per cap-building gross	N/A	N/A	N/A	N/A	\$ 9.07	\$ 8.96

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
International Hockey League	53	47	48	49	52	45
Attendance	N/A	N/A	N/A	N/A	234,000	180,000
Concessions per cap-bldg gross	N/A	N/A	N/A	N/A	\$ 6.35	\$ 6.35
WNBA	29	11	22	5	16	18
Attendance	N/A	N/A	N/A	N/A	80,000	135,000
Concessions per cap-building gross	N/A	N/A	N/A	N/A	\$ 5.00	\$ 5.02
Community events	15	25	24	6	6	12
Attendance	N/A	N/A	N/A	N/A	40,000	49,000
Other Events	N/A	N/A	N/A	N/A	30	7
Attendance	N/A	N/A	N/A	N/A	104,500	22,000
Total attendance	1,818,372	1,570,027	1,483,142	1,400,000	1,500,000	1,346,200
Total Concessions- Building Gross	N/A	N/A	N/A	N/A	\$ 9,186,460	\$ 8,004,109
EXPO CENTRE						
Total operating revenue:	\$ 1,013,420	\$ 996,344	\$ 1,019,924	\$ 996,980	\$ 1,184,000	\$ 974,626
Concession & catering	\$ 144,203	\$ 148,123	\$ 187,795	\$ 177,228	\$ 127,000	\$ 177,228
Parking revenue	\$ 117,120	\$ 95,362	\$ 101,768	\$ 92,708	\$ 158,000	\$ 92,708
Facility and equipment rental, labor and other	\$ 752,097	\$ 752,859	\$ 730,118	\$ 704,690	\$ 899,000	\$ 704,690
Total operating expenditures	\$ 1,279,739	\$ 1,273,769	\$ 1,174,924	\$ 1,225,341	\$ 1,192,887	\$ 1,225,341
Events:						
Meetings/Seminars	693	693	600	667	775	667
Trade Shows-New- per event	81	82	65	85	8	8
Trade Shows- Returning- Per Event	N/A	N/A	N/A	N/A	95	95
Trade Show- Number of days	N/A	N/A	N/A	N/A	182	182
Food Functions	171	168	160	153	175	153
Total estimated attendance	198,692	197,820	200,000	183,866	200,000	200,000
FLORIDA CITRUS BOWL						
Total operating revenue:	\$ 934,558	\$ 1,135,301	\$ 1,464,119	\$ 1,249,884	\$ 1,338,284	\$ 1,121,248
Concession & catering	\$ 411,012	\$ 527,590	\$ 641,036	\$ 527,437	\$ 620,855	\$ 640,959
Novelty revenue	\$ 28,834	\$ 29,065	\$ 56,568	\$ 20,761	\$ 40,000	\$ 25,000
Parking revenue	\$ 92,559	\$ 109,256	\$ 85,851	\$ 40,226	\$ 138,000	\$ 45,000
Facility and equipment rental, labor and other	\$ 402,153	\$ 469,390	\$ 680,664	\$ 410,289	\$ 539,429	\$ 410,289
Total operating expenditures	\$ 1,782,308	\$ 1,708,165	\$ 1,912,697	\$ 1,753,116	\$ 1,735,678	\$ 1,753,116

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
Events:						
Football games - College/professional	8	8	7	9	10	8
All other events	46	67	30	100	11	100
"Dirf" events	2	2	1	1	2	1
Total attendance	406,233	327,757	350,000	350,657	400,000	300,900
TINKER FIELD						
Total operating revenue:	\$ 80,850	\$ 76,892	\$ 87,406	\$ 78,649	\$ 77,000	\$ 77,000
Concession & catering	\$ 12,628	\$ 10,841	\$ 9,703	\$ 5,080	\$ 12,000	\$ 12,000
Parking revenue	\$ 18,173	\$ 14,477	\$ 16,345	\$ 8,985	\$ 15,000	\$ 15,000
Facility and equipment rental, labor and other	\$ 50,049	\$ 51,574	\$ 61,358	\$ 64,584	\$ 50,000	\$ 50,000
Total operating expenditures	\$ 385,615	\$ 442,059	\$ 380,680	\$ 340,877	\$ 331,880	\$ 331,880
Events:						
Professional baseball games	70	70	70	74	N/A	N/A
Amateur baseball/softball games	49	100	158	135	190	180
All other events	7	3	8	10	5	8
H. P. LEU GARDENS						
TOTAL OPERATING BUDGET						
APPROVED	\$ 1,539,400	\$ 2,402,196	\$ 2,350,785	\$ 1,809,694	\$ 1,691,600	\$ 1,927,000
ACTUAL	\$ 1,458,588	\$ 1,847,375	\$ 2,089,355	\$ 1,839,437	N/A	N/A
SPENDING LEVEL	95%	77%	89%	102%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	27	28	28	28	28	28
CURRENT	27	29	27	26	N/A	N/A
STAFFING LEVEL	100%	104%	96%	93%	N/A	N/A
CASUAL/SEASONAL HOURS	8,000	2,579	3,119	5,621	4,000	5,500
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	0.00	0.00	0.00
VOLUNTEER HOURS	8,000	9,844	12,735	11,009	15,000	15,000
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	3,510	3,000	3,500
TOTAL NON-STAFF HOURS	16,000	12,423	15,854	20,140	22,000	24,000
FULL TIME EQUIVALENT (FTE)	8.70	6.75	8.62	10.95	11.96	13.04

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
PERFORMANCE MEASURES						
Revenue increase	28%	18%	6%	8%	5.7%	12.2%
Total Garden revenue:	\$ 470,808	\$ 554,315	\$ 590,108	\$ 636,008	\$ 672,000	\$ 754,000
Admission revenue	\$ 89,492	\$ 96,580	\$ 97,418	\$ 113,159	\$ 130,000	\$ 140,000
Percent of total	19%	17%	17%	17%	19%	20%
Education revenue	\$ 15,314	\$ 25,534	\$ 30,917	\$ 38,866	\$ 40,000	\$ 50,000
Percent of total revenue	3%	5%	5%	6%	6%	7%
Wedding revenue	\$ 38,679	\$ 50,675	\$ 52,769	\$ 57,099	\$ 50,000	\$ 60,000
Percent of total revenue	8%	9%	9%	9%	7%	9%
Sales revenue	\$ 96,640	\$ 119,687	\$ 126,589	\$ 142,148	\$ 150,000	\$ 160,000
Percent of total revenue	21%	22%	21%	21%	22%	23%
Membership and Contribution revenue	\$ 50,085	\$ 66,427	\$ 75,727	\$ 88,832	\$ 90,000	\$ 110,000
Percent of total revenue	11%	12%	13%	13%	13%	16%
Facility use	\$ 56,447	\$ 64,429	\$ 66,325	\$ 44,958	\$ 67,000	\$ 77,000
Percent of total revenue	12%	12%	11%	7%	10%	11%
Miscellaneous	\$ 74,613	\$ 37,713	\$ 47,679	\$ 53,006	\$ 50,000	\$ 52,000
Percent of total revenue	16%	7%	8%	8%	7%	7%
Receptions	\$ 49,538	\$ 47,731	\$ 39,871	\$ 59,598	\$ 50,000	\$ 50,000
Percent of total revenue	11%	9%	7%	9%	7%	7%
Catering	\$ 0	\$ 45,539	\$ 52,813	\$ 38,342	\$ 45,000	\$ 55,000
Percent of total revenue	0%	8%	9%	6%	6%	8%
General Fund Contribution	\$ 1,146,000	\$ 1,100,000	\$ 1,100,000	\$ 1,120,000	\$ 1,100,000	\$ 1,300,000
General Fund Cost per Visitor	\$ 12.19	\$ 10.40	\$ 9.30	\$ 10.44	\$ 8.80	\$ 10.00
Visitors	94,015	105,793	118,305	107,248	125,000	130,000
Visitor increase from prior year	29%	13%	12%	(9%)	17%	4%
Educational classes	N/A	88	149	187	120	150
Educational class participants	3,042	3,514	3,844	4,000	3,750	4,000
Group tours	75	114	115	131	120	130
Group tour visitors	N/A	4,283	3,835	4,070	4,500	4,000
Weddings	245	180	196	181	200	200
Wedding participants	N/A	11,413	10,604	12,176	12,000	12,000
Receptions	N/A	98	121	92	120	120
Reception participants	N/A	11,804	12,765	11,401	12,000	12,000
Memberships	1,706	2,015	2,902	13,466	3,250	3,700
Garden House Rentals	312	178	409	206	300	300

APPROPRIATION SUMMARY -- BY PROGRAM
COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 2000/2001

Fund	Office/Bureau	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel Training	Internal Services	Capital	Non-Operating	Total Program Appropriations
	Program Number and Name											
GENERAL FUND #010												
	241 Director's Office	\$ 228,983	\$ 54,363	\$ 7,450	\$ 56,990	\$ 600	\$ 14,196	\$ 4,000	\$ 4,740	\$	\$ 1,500	\$ 372,822
	Recreation Bureau:											
	242 Recreation Administration	239,343	65,492	7,400	15,837	42,000	3,600	1,084	23,648			398,404
	243 Turkey Lake Park	395,442	108,480	46,980	26,234	31,300	649	650	75,423			685,158
	244 Recreation Maintenance	529,408	184,029	75,992	47,288	1,500			165,738			1,003,955
	245 Athletics	246,171	51,925	45,473	95,400	85,000	12,000	5,000	5,660			546,629
	246 Tennis/Racquetball Centre	100,038	33,851	25,458	3,244	23,000	1,095	800	7,676		4,200	199,362
	247 Aquatics	540,362	109,266	70,700	21,640	110,000	3,000	0	90,158			946,126
	251 Community Rec Administration	303,290	90,875	18,500	3,580		13,889	9,500	7,235	1,000		447,869
	252 Beardall Senior Center	115,270	29,282	15,795	24,720	51,598	750		13,399	4,710		255,524
	253 Callahan Neighborhood Center	152,007	33,427	7,243	16,652	38,000	288		34,890			282,507
	254 Colonialtown Neighborhood Center	112,606	18,300	5,000	6,000	8,000	565		34,985			185,456
	255 Dr. James R. Smith Center	137,340	28,729	7,750	14,660	45,000	733		68,156	5,000		307,368
	256 Dover Shores Community Center	112,700	30,793	10,001	12,500	21,000	1,392		10,540			198,926
	257 Downtown Recreation Complex	72,734	23,029	53,080	25,323	10,000	8,988		15,972			209,126
	258 Engelwood Neighborhood Center	207,741	39,274	10,500	11,500	50,000	2,100		19,974			341,089
	259 Hankins Park Recreation Site	67,138	17,067	4,768	1,130	8,000	565		3,169			101,837
	260 Ivey Lane Recreation Site	69,907	17,360	7,050	480		1,170		3,812			99,779
	261 John Jackson Recreation Center	137,723	33,616	8,600	2,500	45,000	1,500		43,742			272,681
	262 L. Claudia Allen Senior Center	86,923	23,061	11,960	2,800	12,500	565		18,188			155,997
	263 Langford Park Neighborhood Center	66,326	18,531	7,500	5,599	7,102	1,000		9,179			115,237
	264 Special Populations at Loch Haven	165,422	31,367	18,733	20,468	30,200	1,065		42,144	12,500		321,899
	266 Reeves Terrace Recreation Site	74,156	17,799	6,826	1,500	4,000	505		3,150			107,936
	268 Cultural Arts and Education	217,370	40,903	90,000	35,535	6,700	2,500	600	11,130			404,738
	269 Wadeview Community Center	130,100	30,605	10,419	7,040	25,000	762		16,183	13,000		233,109
	271 The Northwest Community Center	246,161	48,957	16,800	23,876	60,000	750		68,345			464,889
	272 Citrus Square	88,782	18,419	8,950	2,500		1,200		2,782			122,633
	274 Youth and Teen Development	516,032	82,466	121,884	297,760		3,798		42,916			1,064,856
	275 Lake Eola Park	222,962	65,825	9,500	32,500		2,966	585	115,965	16,000		466,303
	276 SPARK Program	166,364	27,776	5,750	12,141		250		4,850			217,131
	TOTAL - GENERAL FUND	\$ 5,748,801	\$ 1,374,867	\$ 736,062	\$ 827,397	\$ 715,500	\$ 81,841	\$ 22,219	\$ 963,749	\$ 52,210	\$ 5,700	\$ 10,528,346

APPROPRIATION SUMMARY – BY PROGRAM
COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 2000/2001

Fund Office/Bureau Program Number and Name	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel Training	Internal Services	Capital	Non- Operating	Total Program Appropriations
ORLANDO CENTROPLEX FUND #411											
570 Centroplex Operations	\$ 678,101	\$ 164,271	\$ 13,000	\$ 417,920	\$ 98,000	\$ 39,950	\$ 8,150	\$ 13,199	\$	\$ (721,335)	\$ 711,256
Entertainment Facilities Management Bureau:											
571 Performing Arts Centre	150,010	32,014	35,000	65,000	115,000			68,947		296,062	762,033
572 Arena	1,032,650	149,335	157,000	2,662,000	1,050,375			103,068		1,661,087	6,815,515
573 Expo Centre	505,300	129,639	35,000	80,000	155,000	20,900	5,000	70,699		184,469	1,186,007
574 Centroplex Box Office	351,576	93,309	4,000	120,000		3,190	3,000	812		(580,284)	(4,397)
575 Centroplex Grounds Maintenance			12,000	270,000	115,000					(356,000)	41,000
576 Centroplex Security Services	400,394	141,049	4,350				1,250	23,162		(576,851)	(6,646)
577 Centroplex Technical Services	283,981	90,055	40,000	36,080				13,090		(435,592)	27,614
TOTAL – ORLANDO CENTROPLEX FUND	\$ 3,402,012	\$ 799,672	\$ 300,350	\$ 3,651,000	\$ 1,533,375	\$ 64,040	\$ 17,400	\$ 292,977	\$ 0	\$ (528,444)	\$ 9,532,382
CIVIC FACILITIES AUTHORITY (CFA) REVENUE FUND #470											
Stadium Management Bureau:											
592 Conference Center	\$	\$	\$	\$ 17,000	\$ 13,056	\$	\$	\$ 3,000	\$	\$	\$ 33,056
593 Citrus Bowl	466,787	87,062	95,900	398,800	225,542	4,970	200	231,273		411,995	1,922,529
595 Tinker Field	73,394	28,649	14,000	46,000	50,000			43,191		36,130	291,364
TOTAL – CFA REVENUE FUND	\$ 540,181	\$ 115,711	\$ 109,900	\$ 461,800	\$ 288,598	\$ 4,970	\$ 200	\$ 277,464	\$ 0	\$ 448,125	\$ 2,246,949
H.P. LEU GARDENS TRUST FUND #633											
143 H.P. Leu Gardens	\$ 833,931	\$ 249,902	\$ 220,500	\$ 250,500	\$ 110,000	\$ 40,000	\$ 12,500	\$ 137,667	\$ 72,000	\$	\$ 1,927,000
TOTAL – H.P. LEU GARDENS TRUST FUND	\$ 833,931	\$ 249,902	\$ 220,500	\$ 250,500	\$ 110,000	\$ 40,000	\$ 12,500	\$ 137,667	\$ 72,000	\$ 0	\$ 1,927,000
TOTAL – COMMUNITY & YOUTH SERVICES	\$ 10,524,925	\$ 2,540,152	\$ 1,366,812	\$ 5,190,697	\$ 2,647,473	\$ 190,851	\$ 52,319	\$ 1,671,857	\$ 124,210	(\$74,619)	\$ 24,234,677

**APPROVED CAPITAL
FY2000/2001**

	New(N)/ Repl(R)	Qty	Description	Amount
COMMUNITY AND YOUTH SERVICES DEPARTMENT				
GENERAL FUND #100				
251 Community Recreation Administration	N	1	Digital Camera	\$ 1,000
252 Beardall Senior Center	N	6	Recessed Paper Towel Dispensers	4,710
255 Dr. James R. Smith Center	N	1	Fence Playground Area	5,000
264 Special Populations at Loch Haven	N	3	Computers	7,500
	N	1	Computer	2,500
	N	1	Computer	2,500
269 Wadeview Pool and Community Center	R	1	Nautilus Multi-Station Weight Machine	13,000
275 Lake Eola Park	R	1	Rehang Tree Speakers	16,000
			TOTAL	\$ 52,210
H.P. LEU GARDENS TRUST FUND #633				
143 Harry P. Leu Gardens	R	1	Tractor with accessories	\$ 40,000
	N	6	Risers for Citywide events	3,000
	N	1	Trailer	8,000
	R	5	Radios	6,000
	R	5	Benches for greenhouse	5,000
	R	1	Marquee for entrance to garden	10,000
			TOTAL	\$ 72,000
			DEPARTMENT TOTAL	\$ 124,210

**APPROVED CAPITAL PROJECTS
FY 2000/2001**

Project Name	Function	Amount
COMMUNITY & YOUTH SERVICES DEPARTMENT		
Arena Hockey Replacements and Improvements	Recreation & Culture	\$ 100,000
Arena Repair/Replacement	Recreation & Culture	75,000
Arena Retractable Seating Renovation	Recreation & Culture	110,000
Citrus Bowl Improvements	Recreation & Culture	70,069
College Park Community Center	Recreation & Culture	1,102,500
Filtration Conversion and Pool Resurfacing	Recreation & Culture	241,080
H.P. Leu Gardens - Leu House Museum	Recreation & Culture	150,000
H.P. Leu Gardens - Demonstration Garden	Recreation & Culture	500,000
L. Claudia Allen Senior Center Improvements	Recreation & Culture	799,500
DEPARTMENT TOTAL		\$ 3,148,149



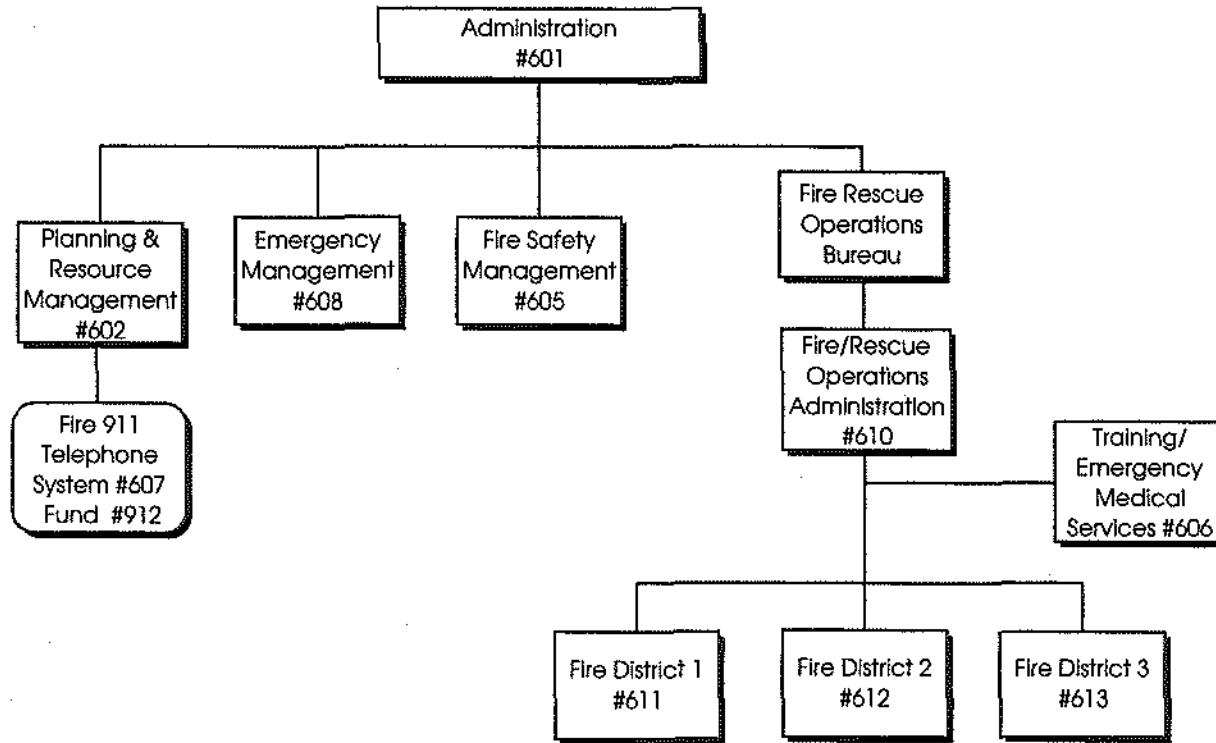
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FIRE DEPARTMENT



**STAFFING TABLE
FIRE DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
GENERAL FUND #100				
Fire Administration (601):				
Fire Chief	APPT	1	1	1
Fire District Chief	IDI	1	1	1
Fire Lieutenant	HLT	4	4	4
Administrative Liaison	G33	1	1	1
Fiscal Management Supervisor	G32	1	1	1
Executive Assistant	G28	1	1	1
Accounting Specialist II	G27	2	2	2
Staff Assistant	G25	1	1	1
Total Program		12	12	12
Planning & Resource Management (602):				
Fire Assistant Chief*	IAC	1	1	1
Fire Engineer	HENPA	1	1	1
Emergency Management Coordinator	G36	0	1	0
Fire Communications Manager***	G35	1	0	0
Service Technician	G33	0	1	0
Service Shop Supervisor	G33	1	1	1
Planner III	G32	0	1	0
GIS Analyst Senior	G32	1	1	1
Trades Maintenance Chief**	G32	0	1	1
Emergency Communications Shift Supervisor***	G29	4	0	0
Emergency Communications Specialist III***	G28	7	0	0
Fire Service Coordinator	G28	1	1	1
GIS Technician III	G28	1	1	1
Emergency Communications Specialist II****	G27	7	0	0
Emergency Communications Specialist I****	G26	2	0	0
Staff Assistant*	G25	1	2	2
Property Clerk	G24	1	1	1
Total Program		29	13	10
*Position transferred from program 604				
**Position transferred from program 749				
***Position transferred to program 608				

**STAFFING TABLE
FIRE DEPARTMENT
FY 2000/2001**

Classification	Plan/Grade	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
GENERAL FUND #100				
Special Operations (604):				
Fire Assistant Chief*	IAC	1	0	0
Staff Assistant*	G25	1	0	0
Total Program		<u>2</u>	<u>0</u>	<u>0</u>
*Position transferred to program 602				
Fire Safety Management (605):				
Fire Marshall	G37	1	1	1
Deputy Fire Marshall	G33	1	1	1
Public Safety Education Coordinator	G32	1	1	1
Public Safety Education Officer	G31	1	1	1
Fire Prevention Inspector III	G30	2	2	2
Children's Safety Village Specialist	G29	0	1	1
Fire Prevention Inspector II	G29	3	3	3
Fire Prevention Inspector I	G28	1	2	2
Fire Report Supervisor*	G28	1	0	0
Fire Report Specialist* [□]	G27	1	1	1
Staff Assistant	G25	2	1	1
Total Program		<u>14</u>	<u>14</u>	<u>14</u>
*Position transferred to program 610				
Training/Emergency Medical Services (606):				
Fire Assistant Chief	IAC	1	1	1
Fire District Chief	IDI	1	1	1
Fire Lieutenant	HLT	3	3	3
Fire Engineer	HENPA	1	2	1
Firefighter	HFF	1	1	1
Staff Assistant	G25	2	2	2
Total Program		<u>9</u>	<u>10</u>	<u>9</u>
Emergency Management (608):				
Fire Assistant Chief*	IAC	0	1	1
Fire Communications Manager*	G35	0	1	1
Emergency Communications Assistant Manager* [□]	G32	0	1	1
Telecommunications Specialist* [□]	G30	0	1	1
Emergency Communications Shift Supervisor*	G29	0	3	3
Emergency Communications Specialist III*	G28	0	6	6
Emergency Communications Specialist II*	G27	0	7	7
Emergency Communications Specialist I*	G26	0	2	2
Total Program		<u>0</u>	<u>22</u>	<u>22</u>

**STAFFING TABLE
FIRE DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
<u>GENERAL FUND #100</u>				
<u>FIRE RESCUE OPERATIONS</u>				
Fire Rescue Operations Administration (610):				
Fire Deputy Chief	XDC	1	1	1
Fire Report Supervisor*	G28	0	1	1
Fire Report Specialist*□	G27	0	1	1
Administrative Assistant	G26	1	1	1
Total Program		<u>2</u>	<u>4</u>	<u>4</u>
*Position transferred from program 605				
Fire District 1 (611):				
Fire Assistant Chief	KACX	3	3	3
Fire District Chief	KDIX	6	6	6
Fire Lieutenant	JLTX	30	30	30
Fire Engineer	JENPX	36	36	36
Firefighter	JFFX	57	57	57
Total Program		<u>132</u>	<u>132</u>	<u>132</u>
Fire District 2 (612):				
Fire District Chief	KDIX	3	3	3
Fire Lieutenant	JLTX	16	16	16
Fire Engineer	JENPX	23	26	26
Firefighter	JFFX	46	49	49
Total Program		<u>88</u>	<u>94</u>	<u>94</u>
Fire District 3 (613):				
Fire District Chief	KDIX	3	3	3
Fire Lieutenant	JLTX	19	19	19
Fire Engineer	JENPX	35	35	35
Firefighter	JFFX	49	49	49
Total Program		<u>106</u>	<u>106</u>	<u>106</u>
TOTAL -- FIRE DEPARTMENT		<u><u>394</u></u>	<u><u>407</u></u>	<u><u>403</u></u>
□Position Reclassified				

FIRE DEPARTMENT

I MISSION STATEMENT:

The mission of the Orlando Fire Department is to protect the lives and property of Orlando's citizens and visitors, by providing the highest possible levels of service through Fire Prevention, Public Education, Fire Rescue, Emergency Medical Services, and mitigation of the effects of natural and manmade disasters.

II DEPARTMENT DESCRIPTION:

The City of Orlando Fire Department is a full service fire department offering Advanced Life Support (ALS) rescue service, fire rescue, hazardous materials response, Citizen Emergency Response Team (CERT), and water and high angle rescue. In addition to emergency scene operations, the City of Orlando Fire Department is proactively engaged in emergency management planning, on-site code and standards compliance through fire and life safety inspections.

To provide maximum response in minimum time, the department operates out of 13 Fire Rescue stations strategically located throughout the City.

III CUSTOMER SATISFACTION GOAL:

Achieve a customer satisfaction rating with services of good to excellent on 70% of the responses in the annual Mayor's Report Card survey.

IV FUNCTIONAL GOALS:

- Decrease the average response time for first arriving unit in response zone 81, including Villages of Southport, by 15 percent or more within six months of the addition of an OFD company at Station 13.
- Decrease the Citywide average response time for first arriving unit by 5 percent or more within six months of the installation of AVL for OFD.

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
TOTAL OPERATING BUDGET						
APPROVED	\$25,305,200	\$26,648,923	\$ 28,592,990	\$ 30,245,966	\$29,796,726	\$32,819,952
ACTUAL	\$25,514,248	\$26,689,782	\$ 28,187,552	\$ 30,036,943	N/A	N/A
SPENDING LEVEL	101%	100%	99%	99%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	357	359	374	394	394	403
CURRENT	358	365	376	396	N/A	N/A
STAFFING LEVEL	100%	102%	101%	101%	N/A	N/A
CASUAL/SEASONAL HOURS	N/A	N/A	0	240	1,040	1,040
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	2,513	2,080	2,080
VOLUNTEER HOURS	N/A	N/A	0	413	200	200
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	0	N/A	N/A
TOTAL NON-STAFF HOURS	N/A	N/A	0	3,166	3,320	3,320
FULL TIME EQUIVALENT (FTE)	N/A	N/A	0.0	1.7	1.8	1.8
POPULATION SERVED	173,122	176,373	180,462	182,377	184,639	186,214
BUDGETED COST PER CAPITA	\$ 147.38	\$ 143.25	\$ 158.44	\$ 158.44	\$ 161.38	\$ 176.25
ACTUAL COST PER CAPITA	\$ 147.38	\$ 151.33	\$ 156.20	\$ 164.70	N/A	N/A
PERFORMANCE MEASURES						
INSURANCE SERVICES OFFICES (ISO) RATING (1-10 scale; 1=best)	2	2	2	2	2	2
PERSONNEL-SWORN						
Authorized	315	316	326	345	343	349
Current	314	320	330	342	N/A	N/A
Staffing level	100%	102%	101%	99%	N/A	N/A
PERSONNEL-CIVILIAN						
Authorized	42	43	48	49	51	54
Current	44	45	46	54	N/A	N/A
Staffing level	105%	105%	96%	110%	N/A	N/A

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
FIRE ADMINISTRATION						
Budget						
Approved	\$ 2,294,810	\$ 2,395,838	\$ 2,702,188	\$ 4,106,304	\$ 4,396,454	\$ 4,692,615
Actual	\$ 2,288,764	\$ 2,370,515	\$ 2,636,123	\$ 4,015,901	N/A	N/A
Spending level	100%	99%	98%	98%	N/A	N/A
Percent of departmental budget	9%	9%	9%	14%	15%	14%
Personnel-Sworn						
Authorized	5	5	6	12	9	9
Current	5	5	6	12	N/A	N/A
Staffing level	100%	100%	100%	100%	N/A	N/A
Personnel-Civilian						
Authorized	37	37	42	47	48	49
Current	39	39	40	52	N/A	N/A
Staffing level	105%	105%	95%	111%	N/A	N/A
FIRE SAFETY MANAGEMENT						
Field inspections - existing occupancy	12,682	11,018	13,711	9,614	16,000	18,000
Number of inspectors	5	6	4	20	7	7
Code violations cited and corrected	20,823	16,469	18,345	22,230	23,500	25,000
Business self inspections	637	1,091	1,215	1,300	1,500	1,500
Neighborhood Emergency Trng (NET) Events, mtgs.	N/A	N/A	N/A	N/A	300	350
NET Attendance	N/A	N/A	N/A	N/A	600	700
Life Safety Presentations/Schools	N/A	N/A	N/A	N/A	400	500
Life Safety Presentations/Child attendance	N/A	N/A	N/A	N/A	25,000	30,000
Life Safety Presentations/Not Schools	N/A	N/A	N/A	N/A	50	75
Life Safety Presentations/Not schools attendance	N/A	N/A	N/A	N/A	25,000	30,000
Fire Drills/Fire Extinguisher Demos	N/A	N/A	N/A	N/A	50	50
Fire Drills/Fire Extg. Demos Attendance	N/A	N/A	N/A	N/A	500	500
Inside Ort./Mayor's Academy Presentations	N/A	N/A	N/A	N/A	4	4
Inside Ort./Mayor's Academy Presentations Attendance	N/A	N/A	N/A	N/A	120	140
Juvenile Firesetter Intervention Network Classes	N/A	N/A	N/A	N/A	6	6
Juvenile Firesetter Intervention Network Attendance	N/A	N/A	N/A	N/A	60	60
CERT Classes	N/A	N/A	N/A	N/A	4	4
CERT Class Attendance	N/A	N/A	N/A	N/A	100	100

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
CERT Mock Disaster Attendance	N/A	N/A	N/A	N/A	300	325
Citizen's Fire Academy Presentations	N/A	N/A	N/A	N/A	2	2
Citizen's Fire Academy Attendance	N/A	N/A	N/A	N/A	40	50
Children's Safety Village Presentations	N/A	N/A	N/A	N/A	50	50
Children's Safety Village attendance	N/A	N/A	N/A	N/A	500	500
Smoke Detectors issued to citizens	N/A	N/A	N/A	N/A	2,000	2,200
Health check presentations	N/A	N/A	N/A	N/A	90	100
Health check attendance	N/A	N/A	N/A	N/A	3,000	3,250
PLANNING & RESOURCES MANAGEMENT						
Apparatus availability (Equipment Days)						
Reliability factor	95%	97%	95%	98%	95%	97%
Engines	10,115	10,222	8,712	8,328	7,000	6,800
Tower trucks	3,060	4,464	2,940	3,360	3,200	3,300
Rescue vehicles	5,064	3,224	4,496	2,376	5,000	3,275
Other	2,776	3,104	2,912	2,424	4,500	3,000
Hose tested (total feet)	64,125	30,000	63,130	71,100	67,000	69,000
Hose failed (total feet)	2,600	2,500	4,000	6,400	3,000	2,500
Hydrants flow tested and serviced	863	948	725	1,126	800	950
Facilities inspections	58	48	48	48	48	48
Firefighters injuries (emergency scenes)	32	23	29	29	40	35
Total work hours lost due to injuries	2,033	637	722	529	1,500	1,000
Emergency incident preplanning required by ISO	200	24	20	30	1,000	500
Life safety exit checks (commercial)	603	972	938	1,013	700	750
Business safety surveys	6,928	6,063	5,489	6,160	7,000	7,000
FIRE RESCUE OPERATIONS						
Budget						
Approved	\$22,192,409	\$23,450,720	\$ 25,140,262	\$ 26,139,662	\$25,400,272	\$28,127,337
Actual	\$22,420,734	\$23,509,408	\$ 25,019,666	\$ 26,021,042	N/A	N/A
Spending level	101%	100%	100%	100%	N/A	N/A
Percent of departmental budget	88%	88%	89%	86%	85%	86%
Sworn personnel						
Authorized	304	304	315	333	334	340
Current	302	307	318	330	N/A	N/A
Staffing level	99%	101%	101%	99%	N/A	N/A

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
Civilian personnel						
Authorized	3	3	3	2	3	5
Current	3	3	3	2	N/A	N/A
Staffing level	100%	100%	100%	100%	N/A	N/A
Number of fire stations	12	12	12	12	12	13
Area covered per fire station (sq. miles)	8	8	8	8	8	10
Number of emergency incidents:						
Fire or explosion	1,496	1,433	1,511	1,428	1,500	1,400
Medical/rescue	25,784	27,333	28,967	29,922	30,000	31,000
Hazardous conditions	1,033	1,070	1,229	1,076	1,300	1,200
Public service calls	725	713	857	885	860	875
Good intent calls	611	591	652	731	700	750
False calls	422	441	444	434	475	500
Unintentional mechanical alarm	1,207	933	1,346	1,588	1,400	1,450
Automatic alarm malfunction	1,304	1,272	1,520	1,502	1,500	1,500
Other	11,290	12,158	11,251	11,016	11,300	11,250
Total alarms	43,872	45,944	47,777	48,582	49,035	50,000
Number of fires:						
Structural	478	475	485	479	500	490
Non-structural	864	900	843	785	1,000	800
Property value involvement (in thousands):						
Commercial involvement	\$ 2,083	\$ 23,834	\$ 18,423	\$ 98,567	\$ 6,500	\$ 5,000
Residential involvement	\$ 97,159	\$ 86,488	\$ 148,377	\$ 40,585	\$ 100,000	\$ 50,000
Insured involvement (in thousands):						
Commercial	\$ 1,858	\$ 2,382	\$ 18,422	\$ 17,824	\$ 6,500	\$ 5,000
Residential	\$ 94,942	\$ 86,488	\$ 133,081	\$ 40,455	\$ 100,000	\$ 50,000
Insurance paid (in thousands):						
Commercial	\$ 1,630	\$ 4,660	\$ 1,156	\$ 898	\$ 1,200	\$ 1,500
Residential	\$ 2,330	\$ 1,433	\$ 2,180	\$ 433	\$ 2,100	\$ 2,500
Uninsured loss - commercial/residential	\$ 763	\$ 730	\$ 1,122	\$ 1,132	\$ 1,000	\$ 1,000
Total savings - insured/uninsured	\$ 4,723	\$ 6,823	\$ 4,458	\$ 2,461	\$ 4,000	\$ 2,500
Incident Efficiency Measures:						

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
On scene within 6 minutes from receipt of incident						
Fire	93%	90%	82%	80%	90%	85%
Medical	96%	93%	84%	90%	90%	90%
Other (i.e., aircraft)	94%	92%	85%	90%	90%	90%
Water on fire within 2 minutes of arrival	43%	37%	25%	36%	70%	79%
Search 1 and 2 family residences in 4 minutes of arrival	67%	55%	57%	47%	80%	80%
Fire contained to less than 80 percent of building	86%	94%	90%	100%	86%	90%
Significant trauma patients transported within 10 mins.:	N / A	27%	N/A	0%	27%	35%
Significant trauma patients	N / A	450	N/A	0	450	500
Transported within 10 minutes	45	120	N/A	0	120	150
Critical patients transported within 20 minutes:	47%	59%	N/A	0%	52%	50%
Critical patients	2,002	1,687	N/A	0	2,100	2,000
Transported within 20 minutes	949	989	N/A	0	1,100	1,000
Insurance Services Office (ISO) Requirements:						
Field training - single company (sessions)	9	8	8	10	8	10
Field training - multi company (sessions)	5	7	6	6	4	4
Night training - single company (sessions)	2	0	1	2	2	2
Driver training (student hours)	2,358	992	5,713	1,785	2,500	3,000
Radio activity training (student hours)	903	0	1,012	813	2,000	2,500
Officer training (student hours)	732	850	575	781	600	650
Participating personnel	254	341	350	320	350	375
Total training hours	86,213	63,334	54,531	38,535	60,000	65,000
State Required Training:						
Cardiopulmonary Resuscitation (student hours)	24	0	0	2,421	1,200	1,500
Emergency Medical Service (student hours)	11,621	7,619	9,042	6,700	6,500	6,700
Special Teams Training:						
Hazardous Materials Control (student hours)	1,762	1,566	4,494	5,458	3,000	4,000
Underwater Search and Rescue (student hours)	804	608	632	1,231	600	1,000
High Angle Rescue (student hours)	1,043	1,069	1,378	1,674	800	1,000
Below Grade Rescue (student hours)	560	24	2,751	1,140	1,200	1,000

APPROPRIATION SUMMARY -- BY PROGRAM
FIRE DEPARTMENT
FY 2000/2001

Fund Office/Bureau Program Number and Name	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel/ Training	Internal Services	Capital	Non- Operating	Total Program Appropriations
GENERAL FUND #100											
601 Fire Administration	\$ 716,441	\$ 235,476	\$ 20,044	\$ 5,775	\$	\$ 4,500	\$ 7,700	\$ 62,656	\$ 10,500	\$ 150	\$ 1,063,242
602 Planning & Resource Management	352,279	106,421	532,268	189,640		1,078	10,000	45,316	119,356		1,356,358
605 Fire Safety Management	575,073	157,630	21,336	7,080		2,300	6,055	48,350	32,000		849,824
608 Emergency Management	940,109	253,147	41,014	78,378		1,650	16,200	4,425			1,334,923
Fire-Rescue Operations Bureau:											
606 Training/Emergency Medical Services	826,342	210,110	124,568	111,661		7,515	27,500	33,016	75,660		1,416,372
610 Fire Rescue Operations Administration	2,209,510	304,481	49,296	268,394	215,000	27,112	38,500	1,226,233			4,338,526
611 Fire District I	6,484,994	2,362,430	17,247	6,000	5,000			224,698			9,100,369
612 Fire District II	4,218,260	1,585,728	12,000	6,000	5,000			182,946			6,009,934
613 Fire District III	5,120,923	1,934,070	16,083	7,500	5,000			178,560			7,262,136
TOTAL GENERAL FUND	\$ 21,443,931	\$ 7,149,493	\$ 833,856	\$ 680,428	\$ 230,000	\$ 44,155	\$ 105,955	\$ 2,006,200	\$ 237,516	\$ 150	\$ 32,731,684
911 EMERGENCY TELEPHONE SYSTEM FUND #912											
607 Fire 911 Emergency Phone System	\$ 55,927	\$ 14,812	\$ 4,000	\$ 2,700	\$ 0	\$ 2,700	\$ 3,000	\$ 129	\$ 5,000	\$ 0	\$ 88,268
TOTAL -- EMERGENCY TELEPHONE SYSTEM	\$ 55,927	\$ 14,812	\$ 4,000	\$ 2,700	\$ 0	\$ 2,700	\$ 3,000	\$ 129	\$ 5,000	\$ 0	\$ 88,268
TOTAL -- FIRE DEPARTMENT	\$ 21,499,858	\$ 7,164,305	\$ 837,856	\$ 683,128	\$ 230,000	\$ 46,855	\$ 108,955	\$ 2,006,329	\$ 242,516	\$ 150	\$ 32,819,952

**APPROVED CAPITAL
FY2000/2001**

	New(N)/ Repl(R)	Qty	Description	Amount
FIRE DEPARTMENT				
GENERAL FUND #100				
601 Fire Administration	N	1	9mm Sig/Sauer Semi-Auto Hand Gun	\$ 600
	R	1	Bomb Suit Communication System	5,500
	R	1	Golden X-ray & Developer	4,400
602 Planning and Resource Management	N	1	Engine Company	30,000
	N	1	Tower Company	20,200
	N	1	Rescue	10,000
	N	1	Technical Rescue	10,000
	N	1	HP Plotter	8,000
	N	1	Pick-Up Truck	22,150
	N	1	Light/Air Unit	10,000
	N	1	Bomb/Arson Unit Equipment	7,500
	N	1	Lateral File with roll out shelves	1,506
605 Fire Safety Management	N	8	Laptop Computers	26,300
	N	1	Radio	3,100
	N	1	Computer Package	2,600
606 Training/Emergency Medical Services	N	12	Defibrillators LifePak 12	75,660
			TOTAL	\$ 237,516
EMERGENCY TELEPHONE SYSTEM FUND #912				
607 Fire 911 Emergency Phone System	N	1	Laptop computer	\$ 5,000
			TOTAL	\$ 5,000
			TOTAL DEPARTMENT	\$ 242,516



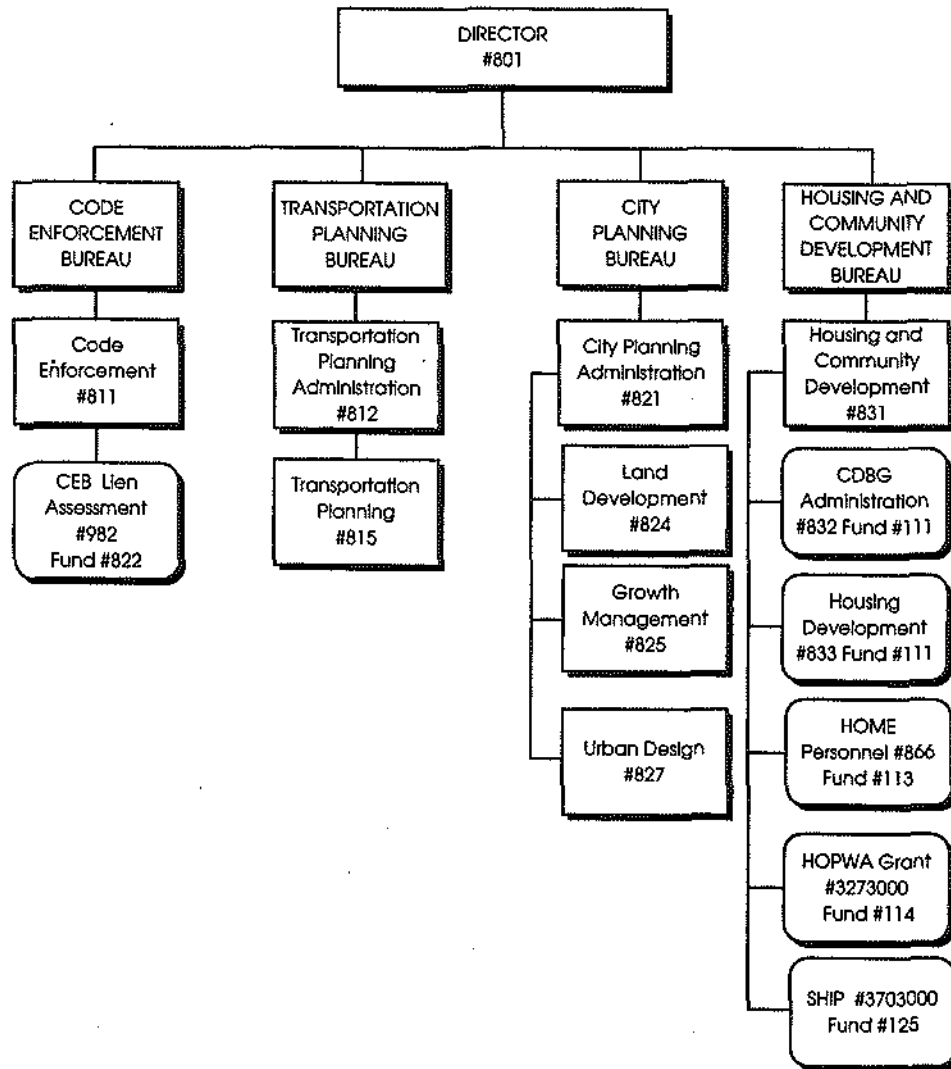
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PLANNING AND DEVELOPMENT DEPARTMENT



**STAFFING TABLE
PLANNING AND DEVELOPMENT DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget <u>FY 1999/2000</u>	Total Request <u>FY 2000/2001</u>	Approved <u>FY 2000/2001</u>
GENERAL FUND #100				
Director of Planning and Development (801):				
Planning and Development Director	APPT	1	1	1
Assistant to the Director	G35	1	1	1
Mapping/Graphics Analyst	G33	1	1	1
Planner Senior	G33	1	1	1
Resource Analyst	G30	1	1	1
Research Analyst	TBD	0	1	0
GIS Analyst Senior	G32	1	1	1
Executive Assistant	G28	1	1	1
Administrative Receptionist	G24	1	1	1
Administrative Receptionist P/T	G24	1	1	1
Total Program		<u>9</u>	<u>10</u>	<u>9</u>
CODE ENFORCEMENT				
Code Enforcement (811):				
Code Enforcement Bureau Chief	APPT	1	1	1
Code Enforcement Assistant Bureau Chief	G35	1	1	1
Code Enforcement Supervisor	G32	3	3	3
Code Enforcement Officer III	G30	7	7	7
Code Enforcement Officer II	G29	3	3	3
Code Enforcement Officer I	G28	8	10	10
Administrative Assistant	G26	1	1	1
Staff Assistant	G25	3	3	3
Total Program		<u>27</u>	<u>29</u>	<u>29</u>

**STAFFING TABLE
PLANNING AND DEVELOPMENT DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
GENERAL FUND #100				
TRANSPORTATION PLANNING				
Transportation Planning Administration (812):				
Transportation Planning Bureau Chief	APPT	1	1	1
Transportation Capital Administrator	G36	1	1	1
Administrative Assistant	G26	1	1	1
Total Program		<u>3</u>	<u>3</u>	<u>3</u>
Transportation Planning (815):				
Chief Planner	G36	1	1	1
Transportation Systems Analyst	G34	1	1	1
Planner III	G32	1	1	1
Planner III P/T	G32	1	1	1
Planner II	G31	1	1	1
Staff Assistant	G25	1	1	1
Total Program		<u>6</u>	<u>6</u>	<u>6</u>
CITY PLANNING				
City Planning Administration (821):				
City Planning Bureau Chief	APPT	1	1	1
Planner I	G30	0	1	0
Administrative Assistant	G26	1	1	1
Total Program		<u>2</u>	<u>3</u>	<u>2</u>

**STAFFING TABLE
PLANNING AND DEVELOPMENT DEPARTMENT
FY 2000/2001**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1999/2000</u>	<u>Total Request FY 2000/2001</u>	<u>Approved FY 2000/2001</u>
GENERAL FUND #100				
Land Development (824):				
Chief Planner	G36	1	1	1
Planning Supervisor	G34	1	1	1
Planner III	G32	2	2	2
Planner II	G31	1	1	1
Planner I - Contract	G30	1	1	1
Planning Technician	G28	1	1	1
Administrative Assistant	G26	3	3	3
Staff Assistant	G25	1	1	1
Total Program		11	11	11
Growth Management (825):				
Chief Planner	G36	1	1	1
Planner Senior	G33	2	2	2
Planner III	G32	2	2	2
Planner I	G30	1	1	1
Planning Technician	G28	1	1	1
Staff Assistant	G25	1	1	1
Total Program		8	8	8
Urban Design (827):				
Chief Planner	G36	1	1	1
Planner II	G31	1	1	1
Staff Assistant - P/T	G25	1	1	1
Total Program		3	3	3
Housing and Community Development (831):				
Housing and Community Development Bureau Chief	APPT	1	1	1
Housing Loan Analyst	G30	1	1	1
Administrative Assistant	G26	1	1	1
Total Program		3	3	3
Total General Fund		72	76	74

**STAFFING TABLE
PLANNING AND DEVELOPMENT DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
<u>COMMUNITY DEVELOPMENT BLOCK GRANT FUND #111</u>				
<u>HOUSING AND COMMUNITY DEVELOPMENT</u>				
CDBG Administration (832):				
Planning Supervisor	G34	1	1	1
Administrative Liaison	G33	1	1	1
Planner II	G31	1	1	1
Planner II P/T-Contract	G31	1	1	1
Staff Assistant	G25	1	1	1
Total Program		<u>5</u>	<u>5</u>	<u>5</u>
Housing Development-CDBG (833):				
Housing Development Supervisor	G32	1	1	1
Housing Rehab Specialist III	G30	1	1	1
Housing Rehab Specialist II	G29	2	2	2
Housing Financial Specialist	G27	3	3	3
Total Program		<u>7</u>	<u>7</u>	<u>7</u>
Total CDBG Fund		<u>12</u>	<u>12</u>	<u>12</u>
<u>HOME INVESTMENT PARTNERSHIP PROGRAM FUND #113</u>				
<u>HOUSING AND COMMUNITY DEVELOPMENT</u>				
HOME Personnel (866):				
Housing Coordinator	G33	1	1	1
Housing Monitor	G29	1	1	1
Total Program		<u>2</u>	<u>2</u>	<u>2</u>
Total HOME Investment Partnership Program Fund		<u>2</u>	<u>2</u>	<u>2</u>
<u>LOCAL HOUSING ASSISTANCE TRUST FUND #120</u>				
<u>HOUSING AND COMMUNITY DEVELOPMENT</u>				
SHIP Personnel (875):				
Planner III	G32	1	1	1
Total Program		<u>1</u>	<u>1</u>	<u>1</u>
Total Local Housing Assistance Trust Fund		<u>1</u>	<u>1</u>	<u>1</u>
TOTAL -- PLANNING AND DEVELOPMENT		<u><u>87</u></u>	<u><u>91</u></u>	<u><u>89</u></u>

PLANNING AND DEVELOPMENT DEPARTMENT

I MISSION STATEMENT:

The mission of the Planning and Development Department is to inspire and facilitate the development of a diverse, sustainable and livable Orlando.

II DEPARTMENT DESCRIPTION:

The Department is responsible for protecting the public health, safety and welfare by coordinating all development activities in a manner responsive to citizen needs and growth management objectives. Through this coordination, the department seeks to accommodate projected growth and recognize the social diversity of the City to provide social equity and opportunities for all to achieve a desirable quality of life. This is undertaken through increased transportation mobility, economic development, neighborhood protection, coordinated infrastructure investment and enhancement, environmental protection and the provision of dispersed affordable housing.

III CUSTOMER SATISFACTION GOAL:

Achieve a customer satisfaction rating with services of good to excellent on 70% of the responses in the annual Mayor's Report Card survey.

IV FUNCTIONAL GOALS:

Code Enforcement Bureau

- The bureau shall endeavor to enforce City standards to the extent that assessed property values increase at a rate equal to or greater than the cost of living as measured by the CPI.
- The bureau will target enforcement activities in commercial and residential corridors when assessed values have not appreciated at a level equal to or greater than the cost of living, and work to raise those assessed values within a five year period.

Transportation Planning Bureau

- Implement the Transportation Element of the Growth Management Plan by: advancing and overseeing CIP transportation projects from planning through construction; coordinating the City's participation with MetroPlan Orlando, LYNX, FDOT, and other jurisdictions; coordinating the city's involvement in the planning and design of Interstate 4 reconstruction; managing the Bikeways 2000 celebration and adding 32 miles of bikeways; initiating implementation of the "Walkable City" pedestrian plan, managing the city's participation in LYNX service planning; initiating transportation related Growth Management Plan and Land Development Code amendments; evaluating the transportation impacts for DRIs and participating in development review as warranted and coordinating transportation components of special projects such as the Downtown Pan Update, Navel Training Center re-use plan, Southeast Area Plan, and other special projects as needed.
- Promote strategic investment in a transportation system that accomplishes the vision and goals of the Growth Management Plan by preparing and managing the transportation components of the Capital Improvements Program; maintaining and updating the transportation impact fee ordinance through coordination with Permitting Services; seeking out new revenue sources to meet transportation needs; and working with other city departments to make funds available for transportation facilities concurrent with development.

City Planning Bureau

- Provide leadership and staffing for the City's sustainability efforts. Develop, initiate and monitor programs to implement the Sustainable Communities Agreement with the State Department of Community Affairs. Coordinate the Mayor's Advisory Council on Sustainability; continue

implementation of the Southeast Orlando Sector Plan and the Naval Training Center Reuse Plan; and continue sustainable community efforts in the Parramore Heritage and Rosemont neighborhoods.

- Prepare neighborhood plans as requested through the Neighborhood Horizons planning program; maintain the City's adopted Growth Management Plan (GMP) by preparing City-initiated GMP amendments to implement the recommendations presented in the 1998 Evaluation and Appraisal Report (EAR), Downtown Orlando Redevelopment Plan Update, City-initiated Master Plans, and Neighborhood Horizon plans; respond to changing conditions and new opportunities by processing applicant-initiated GMP amendments; and continue to coordinate City efforts in Rosemont through the Rosemont Task Force.
- Undertake urban design studies from among the following priorities: Colonial Town Center, Parramore Heritage Renovation, North Orange/Virginia Drive Corridor, Rosemont and Mills Ave. Corridor. Continue evaluation of the Urban Design Element as part of the EAR process for the GMP.
- Maintain the timely, efficient and cost-effective administration of City development review by processing applications for the Municipal Planning Board, Board of Zoning Adjustment, Airport Zoning Board Adjustment and Technical Review Committee, as well as provide public assistance and administrative variance processing. Initiate amendments to the Land Development Code that will facilitate efficient permitting. Provide historic preservation support through the identification and promotion of historic resources, and the timely processing of applications to the Historic Preservation Board.

Housing and Community Development Bureau

- Implement the newly developed Local Housing Assistance Plan and Consolidated Plan by recommending funding of specific activities to fulfill the City's three-year housing and community development priorities.

- Use federal, state and city financial resources to establish new partnerships, for the redevelopment and revitalization of the Parramore neighborhood; maintenance and sustainability of neighborhoods and to support economic development activities.

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
TOTAL OPERATING BUDGET						
APPROVED	\$ 8,479,501	\$ 9,209,917	\$ 12,498,272	\$ 9,989,562	\$ 10,619,458	\$ 11,402,072
ACTUAL	\$ 7,705,412	\$ 7,591,077	\$ 7,986,396	\$ 6,789,416	N/A	N/A
SPENDING LEVEL	91%	82%	64%	68%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	91	93	96	95	87	89
CURRENT	93	93	93	86	N/A	N/A
STAFFING LEVEL	102%	100%	97%	91%	N/A	N/A
CASUAL/SEASONAL HOURS	1,754	4,221	4,026	3,773	3,773	3,773
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	0	0	0
VOLUNTEER HOURS	N/A	N/A	0	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	0	0	0
TOTAL NON-STAFF HOURS	1,754	4,221	4,026	3,773	3,773	3,773
FULL TIME EQUIVALENT (FTE)	0.95	2.29	2.2	2.1	2.1	2.1
POPULATION SERVED	173,122	176,373	180,462	182,377	184,639	186,214
BUDGETED COST PER CAPITA	\$ 48.98	\$ 52.22	\$ 69.26	\$ 54.77	\$ 57.51	\$ 61.23
ACTUAL COST PER CAPITA	\$ 44.51	\$ 43.04	\$ 44.26	\$ 37.23	N/A	N/A
AREA SERVED (SQUARE MILES)	95.02	98.10	99.27	101.48	102.88	104.38
DIRECTOR'S OFFICE						
RESOURCES						
Budget:						
Approved	\$ 600,009	\$ 580,785	\$ 578,323	\$ 522,113	\$ 370,858	\$ 510,825
Actual	\$ 593,118	\$ 565,164	\$ 550,162	\$ 498,005	N/A	N/A
Spending Level	99%	97%	95%	95%	N/A	N/A
Percent of department budget	7%	6%	5%	5%	3%	4%
Personnel:						
Authorized	13	14	14	13	9	9
Current	13	14	13	13	N/A	N/A
Staffing Level	100%	100%	93%	100%	N/A	N/A

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
CODE ENFORCEMENT BUREAU						
RESOURCES						
Budget:						
Approved	\$ 1,353,751	\$ 1,368,511	\$ 1,543,045	\$ 1,578,260	\$ 1,615,627	\$ 1,841,457
Actual	\$ 1,352,621	\$ 1,352,574	\$ 1,531,232	\$ 1,629,404	N/A	N/A
Spending Level	100%	99%	99%	103%	N/A	N/A
Percent of department budget	18%	18%	19%	18%	15%	16%
Personnel:						
Authorized	24	24	27	27	27	29
Current	25	25	25	26	N/A	N/A
Staffing Level	104%	104%	93%	96%	N/A	N/A
MEASURES						
Repeat violators (as a percent of cases initiated)	N/A	N/A	N/A	N/A	10%	10%
Percent increase in assessed value in targeted corridors	N/A	N/A	N/A	N/A	5%	5%
Percent increase/decrease in crime in targeted areas	N/A	N/A	N/A	N/A	(25%)	(25%)
TRANSPORTATION PLANNING BUREAU						
RESOURCES						
Budget:						
Approved	\$ 514,887	\$ 546,552	\$ 465,713	\$ 482,174	\$ 471,618	\$ 526,287
Actual	\$ 503,476	\$ 536,845	\$ 443,839	\$ 437,104	N/A	N/A
Spending Level	98%	98%	95%	91%	N/A	N/A
Percent of department budget	7%	7%	6%	5%	4%	5%
Personnel:						
Authorized	10	10	9	9	9	9
Current	10	10	9	8	N/A	N/A
Staffing Level	100%	100%	100%	89%	N/A	N/A
Temporary/casual help hours	1,487	1,560	822	1,000	1,000	1,000
Full time equivalent	0.81	0.85	0.45	0.54	0.54	0.54
MEASURES						
Bicycle projects	7	5	6	6	6	6
Total Bikeway Miles Completed	N/A	N/A	N/A	N/A	N/A	132
Special Events	N/A	N/A	N/A	N/A	N/A	3

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
Technical assistance cases	392	668	194	230	225	225
In-House Cases	N/A	N/A	N/A	N/A	75	75
Consultant/Outside Cases	N/A	N/A	N/A	N/A	150	150
Public inquiry responses	752	917	352	330	330	330

CITY PLANNING BUREAU

RESOURCES

Budget:

Approved	\$ 1,274,159	\$ 1,348,164	\$ 1,409,896	\$ 1,313,754	\$ 1,375,822	\$ 1,235,306
Actual	\$ 1,244,081	\$ 1,270,676	\$ 1,405,165	\$ 1,264,983	N/A	N/A
Spending Level	98%	94%	100%	96%	N/A	N/A
Percent of department budget	16%	17%	18%	13%	13%	11%

Personnel:

Authorized	27	28	28	28	24	24
Current	27	27	28	24	N/A	N/A
Staffing Level	100%	96%	100%	86%	N/A	N/A
Temporary/casual help hours	697	1,024	1,267	1,000	1,440	1,040
Full time equivalent	0.38	0.56	0.69	0.54	0.78	0.57

MEASURES

Certificates of appropriateness	234	179	153	200	200	220
Appearance review cases	103	81	108	90	95	95
Special Studies/Projects	10	8	4	7	10	6
Total MPB/BZA cases	376	346	380	359	390	390

HOUSING & COMMUNITY DEV. BUREAU

RESOURCES

Budget:

Approved	\$ 4,736,695	\$ 5,365,905	\$ 8,501,295	\$ 6,093,261	\$ 6,785,533	\$ 7,288,197
Actual	\$ 4,012,116	\$ 3,865,818	\$ 4,055,998	\$ 5,876,333	N/A	N/A
Spending Level	85%	72%	48%	96%	N/A	N/A
Revenue:	\$ 3,375,595	\$ 3,430,480	\$ 4,664,503	\$ 4,846,000	\$ 5,295,500	\$ 5,545,000

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
Personnel:						
Authorized	17	17	18	18	18	18
Current	18	17	18	15	N/A	N/A
Staffing Level	106%	100%	100%	83%	N/A	N/A
MEASURES						
User survey indicates satisfaction with products/services	N/A	N/A	N/A	N/A	N/A	85%
CDBG Grant Revenue (Fund 111)	\$ 1,995,166	\$ 1,590,219	\$ 2,262,012	\$ 2,406,000	\$ 2,421,000	\$ 2,534,500
Improved infrastructure, parks & community facilities	106	74	54	50	5	5
Emergency rehabs completed	61	14	3	10	5	10
Moderate rehabs completed	30	74	69	80	60	60
Substantial rehabs completed	6	14	17	20	20	25
HOME Grant Revenue (Fund 113)	\$ 680,597	\$ 606,400	\$ 825,370	\$ 1,038,000	\$ 1,120,000	\$ 1,121,000
HOME Program Revenue	\$ 261	\$ 43,036	\$ 18,022	\$ 1,728	\$ 1,500	\$ 1,500
Units constructed, single family	3	8	0	25	0	20
Units rehabilitated, rental	0	75	61	262	50	61
Units rehabilitated, owner	6	4	0	0	25	5
Downpayment assistance loans completed	40	3	8	10	10	10
HOPWA Grant (Fund 114) Grant revenue	\$ 363,771	\$ 1,008,359	\$ 1,161,757	\$ 1,058,000	\$ 1,753,000	\$ 1,888,000
Prevent homelessness for persons with HIV/AIDS	N/A	N/A	N/A	N/A	500	500
Provide supportive services to persons w/HIV/AIDS	33	18	17	10	500	500

APPROPRIATION SUMMARY -- BY PROGRAM
 PLANNING AND DEVELOPMENT DEPARTMENT
 FY 2000/2001

Fund Office/Bureau Program Number and Name	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel	Internal Services	Capital	Non- Operating	Total Program Appropriations
GENERAL FUND #100											
801 Director of Planning and Development	\$ 363,538	\$ 92,167	\$ 30,710	\$ 4,250	\$ 786	\$ 8,174	\$ 8,300	\$ 970	\$ 1,930	\$	\$ 510,825
Code Enforcement Bureau:											
811 Code Enforcement	993,789	361,751	32,350	239,600	1,600	13,750	9,500	138,621	50,596		1,841,457
Transportation Planning Bureau:											
812 Transportation Planning Administration	170,769	40,801	1,898	11,038	350	3,250	6,250	455			234,811
815 Transportation Planning	224,539	54,187	1,700	700	100	1,845	7,300	1,105			291,476
City Planning Bureau:											
821 City Planning Administration	90,286	22,479	5,720	1,500	600	1,350	4,820	400			127,155
824 Land Development	374,354	97,289	11,500	31,900	500	18,400	6,000	2,393		7,350	549,686
825 Growth Management	265,122	64,612	3,600	43,200	100	28,270	8,200	900			414,004
827 Urban Design	111,072	26,634	1,930	1,225		1,100	2,000	500			144,461
Housing and Community Development Bureau:											
831 Housing and Community Development	125,042	31,443	1,350	500		625	3,500	297			162,757
TOTAL -- GENERAL FUND	\$ 2,718,511	\$ 791,363	\$ 90,758	\$ 333,813	\$ 4,036	\$ 76,764	\$ 55,870	\$ 145,641	\$ 52,526	\$ 7,350	\$ 4,276,632
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND #111											
Housing and Community Development Bureau:											
832 CDBG Administration	\$ 190,628	\$ 50,491	\$ 7,330	\$ 99,954	\$ 7,000	\$ 10,300	\$ 5,000	\$ 437	\$	\$ 1,708,208	\$ 2,079,348
833 Housing Development	229,162	76,427	7,700	5,000	3,000	2,500	4,500	20,363			348,652
3165000 MicroLoan Program 2000/01										106,500	106,500
TOTAL -- CDBG FUND	\$ 419,790	\$ 126,918	\$ 15,030	\$ 104,954	\$ 10,000	\$ 12,800	\$ 9,500	\$ 20,800	\$ 0	\$ 1,814,708	\$ 2,534,500
HOME INVESTMENT PARTNERSHIP PROGRAM FUND #113											
Housing and Community Development Bureau:											
866 HOME Personnel	\$ 79,624	\$ 21,821	\$	\$	\$	\$	\$	\$ 174	\$	\$	\$ 101,619
3268000 HOME Admin 2000/01			235	2,345	315	1,880	568			1,014,038	1,019,381
TOTAL -- HOME FUND	\$ 79,624	\$ 21,821	\$ 235	\$ 2,345	\$ 315	\$ 1,880	\$ 568	\$ 174	\$ 0	\$ 1,014,038	\$ 1,121,000
HOPWA GRANT FUND #114											
Housing and Community Development Bureau:											
3273000 HOPWA 2000/01 Grant	\$ 51,640	\$	\$	\$ 1,831,360	\$	\$	\$ 5,000	\$	\$	\$	\$ 1,888,000
TOTAL -- HOPWA GRANT FUND	\$ 51,640	\$ 0	\$ 0	\$ 1,831,360	\$ 0	\$ 0	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 1,888,000
ESG GRANT FUND #116											
Housing and Community Development Bureau:											
3291000 ESG 2000/01 Grant	\$	\$	\$	\$ 86,000	\$	\$	\$	\$	\$	\$	\$ 86,000
TOTAL -- ESG GRANT FUND	\$ 0	\$ 0	\$ 0	\$ 86,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 86,000

APPROPRIATION SUMMARY – BY PROGRAM
 PLANNING AND DEVELOPMENT DEPARTMENT
 FY 2000/2001

Fund Office/Bureau Program Number and Name	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel	Internal Services	Capital	Non- Operating	Total Program Appropriations
LOCAL HOUSING ASSISTANCE TRUST 2000/01 FUND #125											
Housing and Community Development Bureau:											
3703000 SHIP 2000/01 Grant	\$ 57,332	\$	\$	\$ 2,500	\$ 27,700	\$ 3,200	\$ 3,000	\$ 594	\$ 3,900	\$ 1,397,714	\$ 1,495,940
TOTAL -- LOCAL HOUSING ASSISTANCE FUND	\$ 57,332	\$ 0	\$ 0	\$ 2,500	\$ 27,700	\$ 3,200	\$ 3,000	\$ 594	\$ 3,900	\$ 1,397,714	\$ 1,495,940
TOTAL -- PLANNING AND DEVELOPMENT	\$ 3,326,897	\$ 940,102	\$ 106,023	\$ 2,360,972	\$ 42,051	\$ 94,644	\$ 73,938	\$ 167,209	\$ 56,426	\$ 4,233,810	\$ 11,402,072

APPROVED CAPITAL
FY2000/2001

	New(N)/ Repl(R)	Qty	Description	Amount
PLANNING AND DEVELOPMENT DEPARTMENT				
GENERAL FUND #100				
801 Director of Planning and Development	N	1	Tape drive backup	\$ 930
	N	1	Conference table	1,000
811 Code Enforcement	N	2	Modular furniture	2,696
	N	2	Pickup, one-half ton	37,900
	N	2	Lap top computer with docking	10,000
		TOTAL		\$ 52,526
LOCAL HOUSING ASSISTANCE TRUST 2000/01 FUND #125				
3703000 SHIP Administration 2000/01	N	1	Digital camera	\$ 900
	N	1	Laptop computer	3,000
		TOTAL		\$ 3,900
		DEPARTMENT TOTAL		\$ 56,426

**APPROVED CAPITAL PROJECTS
FY 2000/2001**

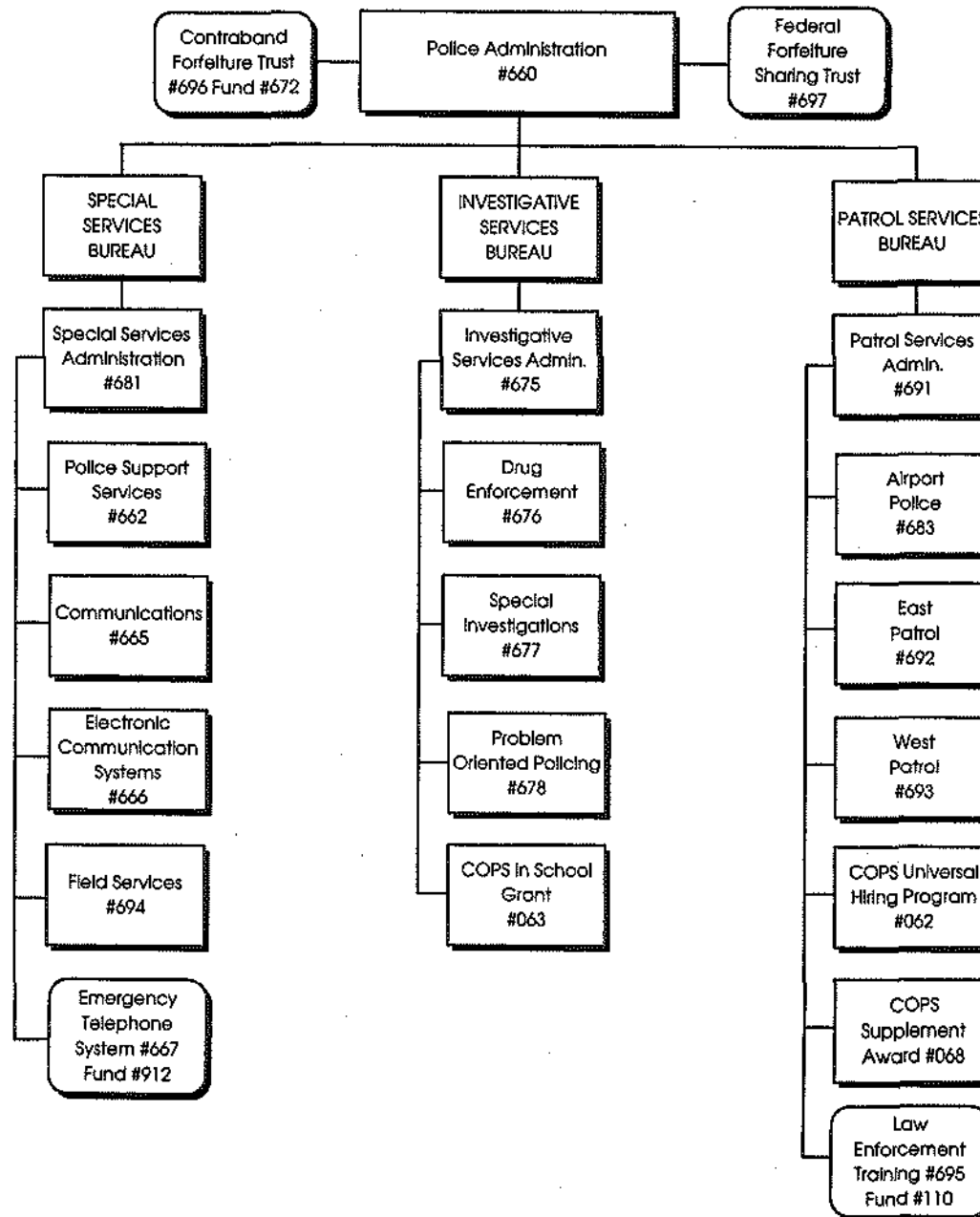
Project Name	Function	Amount
<u>PLANNING & DEVELOPMENT DEPARTMENT</u>		
Airport South Access - Southern Connector	Transportation	\$ 8,653,847
Bicycle Plan Implementation	Transportation	25,000
Commander Dr.-Turnbull to Pershing	Transportation	77,171
Downtown Intermodal Center	Transportation	2,922,976
John Young Pkwy./I-4 Interchange	Transportation	863,000
Landstreet Rd. - BeeLine to Boggy Creek	Transportation	2,000,000
Lee Vista Blvd. - Conway to Semoran	Transportation	1,250,000
Lee Vista Blvd. - Semoran to Narcoossee	Transportation	3,461,120
LYNX Paratransit Cost-City Share	Transportation	155,736
LYNX Capital Costs-City Share	Transportation	778,129
LYNX Operational Cost	Transportation	2,460,881
Orlando Vineland - Kirkman to McLeod	Transportation	1,275,000
Taft-Vineland Widening	Transportation	<u>1,450,000</u>
DEPARTMENT TOTAL		\$ 25,372,860

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POLICE DEPARTMENT



**STAFFING TABLE
POLICE DEPARTMENT
FY 2000/2001**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1999/2000</u>	<u>Total Request FY 2000/2001</u>	<u>Approved FY 2000/2001</u>
GENERAL FUND #100				
Police Administration (660):				
Police Chief	APPT	1	1	1
Police Assistant Chief	APPT	1	1	1
Police Captain	GCP	2	2	2
Police Lieutenant	GLT	3	3	3
Police Sergeant Management	FSGT	2	2	2
Police Officer Management	FPO	6	6	6
Planning Supervisor	G34	1	1	1
Management Analyst II	G33	1	1	1
Police Fiscal Manager	G33	1	1	1
Planner III	G32	1	1	1
Crime Analyst Senior	G30	1	1	1
Crime Analyst	G29	2	2	2
Paralegal	G29	1	1	1
Accounting Section Supervisor	G29	1	1	1
Executive Assistant	G28	1	1	1
Planning Technician	G28	1	1	1
Accounting Specialist II	G27	2	2	2
Police Services Specialist II	G26	3	3	3
Administrative Assistant	G26	2	2	2
Information Processing Specialist	G26	1	1	1
Accounting Clerk	G25	2	2	2
Staff Assistant	G25	2	2	2
Total Program		38	38	38

**STAFFING TABLE
POLICE DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
GENERAL FUND #100				
SPECIAL SERVICES				
Police Special Services (681):				
Police Captain	GCP	1	1	1
Police Lieutenant	GLT	2	2	2
Police Sergeant	FSGT	5	5	5
Police Officer	FPO	36	36	36
Vehicle-for-Hire Supervisor	G30	1	1	1
Community Service Officer III	G28	1	1	1
Vehicle-for-Hire Officer III	G29	1	1	1
Vehicle-for-Hire Officer II	G28	1	1	1
Vehicle-for-Hire Officer I	G27	1	1	1
Vehicle Permit Specialist	G26	1	1	1
Staff Assistant	G25	1	1	1
Horse Groom	D41	2	2	2
Total Program		53	53	53
Police Support Services (662):				
Police Deputy Chief	APPT	1	1	1
Police Support Services Manager	G36	1	1	1
Police Technical Svcs Manager	G34	1	1	1
Crime Scene Technician Supervisor	G32	3	3	3
Police Report Services Supervisor	G32	1	1	1
Latent Print Examiner Senior	G31	1	1	1
Police Audio/Visual Supervisor	G31	1	1	1
Polygraph Examiner - Contract	G31	1	1	1
Police Records and ID Supervisor	G30	1	1	1
Police Evidence Supervisor	G30	1	1	1
Property Supervisor	G30	1	1	1
Police Report Services Coordinator	G30	1	1	1
Latent Print Examiner	G30	1	1	1
Crime Scene Technician III	G29	7	7	7
Forensic Photographer	G29	2	2	2
Police Audio/Visual Technician	G28	2	2	2
Crime Scene Technician II	G28	2	2	2
PACE Supervisor	G28	4	4	4
Police Services Supervisor	G28	1	1	1

**STAFFING TABLE
POLICE DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
GENERAL FUND #100				
Police Support Services (662): (continued)				
Fingerprint Technician	G27	2	2	2
Crime Scene Technician I	G27	4	4	4
Administrative Assistant	G26	1	1	1
PACE Specialist II	G26	32	32	32
Property Clerk Senior	G26	1	1	1
Police Services Specialist II	G26	8	8	8
Police Services Specialist I	G25	2	3	3
Police Services Specialist I - Contract	G25	2	1	1
Supply Clerk	G25	3	3	3
PACE Specialist I	G25	6	6	6
Staff Assistant	G25	3	3	3
Property Clerk	G24	5	5	5
Office Assistant	G23	6	7	6
Custodian/Lead	D21	1	1	1
Custodian	D11	1	1	1
Total Program		110	111	110
Police Communications (665):				
Police Communications Manager	G36	1	1	1
Radio Systems Administrator	G33	1	1	1
Emergency Communications Assistant Manager	G32	1	1	1
Emergency Communications Coordinator	G30	1	1	1
Telecommunications Specialist	G30	1	1	1
Emergency Communications Shift Supervisor	G29	9	9	9
Emergency Communications Specialist III	G28	26	26	26
False Alarm Coordinator	G28	1	1	1
Emergency Communications Specialist II	G27	28	28	28
Emergency Communications Specialist I	G26	9	9	9
Staff Assistant	G25	1	1	1
Total Program		79	79	79

**STAFFING TABLE
POLICE DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
GENERAL FUND #100				
Police Field Services (694):				
Police Lieutenant	GLT	1	1	1
Police Sergeant Management	FSGT	2	2	2
Police Officer	FPO	7	7	7
Police Career Counselor	G30	1	1	1
Community Service Officer III	G28	1	1	1
Training Specialist	G25	1	1	1
Staff Assistant	G25	2	2	2
Total Program		15	15	15
INVESTIGATIVE SERVICES				
Police Investigative Services (675):				
Police Deputy Chief	APPT	1	1	1
Police Captain	GCP	1	1	1
Police Lieutenant	GLT	3	3	3
Police Sergeant	FSGT	10	10	10
Police Officer	FPO	54	56	54
Crime Analyst	G29	1	1	1
CID Administrator	G29	1	1	1
Administrative Assistant	G26	5	5	5
Police Services Specialist II	G26	3	3	3
Staff Assistant	G25	1	1	1
Total Program		80	82	80
COPS in School Grant Program (063)				
Police Officer	FPO	4	4	4
Total Program		4	4	4
Drug Enforcement (676):				
Police Captain	GCP	1	1	1
Police Lieutenant	GLT	2	2	2
Police Sergeant	FSGT	3	3	3
Police Officer	FPO	28	28	28
Administrative Assistant	G26	2	2	2
Total Program		36	36	36

**STAFFING TABLE
POLICE DEPARTMENT
FY 2000/2001**

<u>Classification</u>	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
GENERAL FUND #100				
Police Special Investigations (677):				
Police Lieutenant	GLT	1	1	1
Police Sergeant	FSGT	2	2	2
Police Officer	FPO	8	8	8
Staff Assistant	G25	1	1	1
Total Program		12	12	12
Problem Oriented Policing (678):				
Police Captain	GCP	1	1	1
Police Lieutenant	GLT	3	3	3
Police Officer	FPO	66	69	66
Police Sergeant	FSGT	9	10	9
Special Events Coordinator	G29	1	1	1
Community Service Officer III	G28	1	1	1
Staff Assistant	G25	2	2	2
Total Program		83	87	83
PATROL SERVICES				
Police Patrol Operations (691):				
Police Deputy Chief	APPT	1	1	1
Police Captain	GCP	1	1	1
Police Lieutenant	GLT	3	3	3
Police Sergeant	FSGT	7	7	7
Police Officer Management	FPO	1	1	1
Police Officer	FPO	57	57	57
Community Service Officer Supervisor	G30	2	2	2
Community Service Officer III	G28	4	4	4
Community Service Officer II	G27	4	4	4
Community Service Officer I	G26	10	10	10
Administrative Assistant	G26	1	1	1
Staff Assistant	G25	1	1	1
Total Program		92	92	92

**STAFFING TABLE
POLICE DEPARTMENT
FY 2000/2001**

Classification	Plan/Grade	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
GENERAL FUND #100				
Airport Police (683):				
Police Captain	GCP	1	1	1
Police Lieutenant	GLT	3	3	3
Police Sergeant	FSGT	9	9	9
Police Officer	FPO	54	60	59
Accounting Specialist II	G27	1	1	1
Staff Assistant	G25	<u>2</u>	<u>2</u>	<u>2</u>
Total Program		70	76	75
East Patrol (692):				
Police Captain	GCP	1	1	1
Police Lieutenant	GLT	3	3	3
Police Sergeant	FSGT	11	11	11
Police Officer	FPO	90	90	90
Staff Assistant	G25	1	1	1
Property Clerk - Contract	G24	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		107	107	107
West Patrol (693):				
Police Captain	GCP	1	1	1
Police Lieutenant	GLT	3	3	3
Police Sergeant	FSGT	11	11	11
Police Officer	FPO	95	95	95
Crime Prevention Specialist	G29	1	1	1
Staff Assistant	G25	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		112	112	112
COPS Universal Hiring Program (062):				
Police Officer	FPO	<u>38</u>	<u>38</u>	<u>38</u>
Total Program		38	38	38
Total General Fund		<u>929</u>	<u>942</u>	<u>934</u>
LAW ENFORCEMENT TRUST FUND #672				
Special/Law Enforcement Trust Fund (696):				
Police Legal Advisor II - Contract	APPT	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		1	1	1
TOTAL -- POLICE DEPARTMENT		<u>930</u>	<u>943</u>	<u>935</u>

POLICE DEPARTMENT

I MISSION STATEMENT:

Keep Orlando a safe city by reducing crime and maintaining livable neighborhoods.

II DEPARTMENT DESCRIPTION:

The Police Department serves the Citizens of Orlando through its community policing efforts, which include on-going crime prevention efforts, relentless follow-up on criminal investigations, proactive patrols and the apprehension of criminal offenders.

III CUSTOMER SATISFACTION GOAL:

Achieve a customer satisfaction rating with services of good to excellent on 70% of the responses in the annual Mayor's Report Card survey.

IV FUNCTIONAL GOALS:

Police Administration

- Renovate the Orlando Police Department Headquarters to provide safe public accessibility to meet the security needs of our employees.
- The Crime Analysis Unit will provide new tools and techniques for the analysis of crime patterns that will assist the department in overall crime reduction.

Special Services Bureau

- Effect an orderly and efficient relocation of the Police Communications Center to the Orlando Operations Center, which will provide citizens, visitors, and businesses with a reliable, efficient, public safety communications and emergency operations system.

- Re-evaluate the call handling guide in order to develop alternative methods of handling non-emergency dispatched calls, which will result in reducing response time to emergency calls.

Investigative Services Bureau

- The Investigative Services Bureau will implement crime prevention initiatives, community crime prevention training, crime data analysis and relentless investigative efforts to focus on the reduction of the most serious crimes.
- Crime reduction efforts will be directed toward larceny, robbery, sexual criminal activity and drug trafficking.
- In-service training will be provided to officers on crime prevention and Community Problem Solving strategies. Drug resistance and conflict resolution will be taught in the schools and the community through the Superkids, SuperTeens and Gang Resistance Programs.

Patrol Services Bureau

- The Patrol Services Bureau will reduce the most serious crimes (i.e., Part I Crimes) as defined by the FBI. Through the effective management of crime data analysis, managers, supervisors, and officers will be held accountable for the reduction of crime in their assigned areas of responsibility.
- The Patrol Services Bureau will ensure that the Department's Mission Statement, "Keep Orlando a Safe City by Reducing Crime and Maintaining Livable Neighborhoods", is fulfilled through the integration of Community Policing Initiatives in our day-to-day activities. Patrol personnel will attend meetings with neighborhood associations and business organizations to foster continued community relationships.

	Actual FY95/96	Actual FY96/97	Actual FY97/98	Actual FY98/99	Projected FY99/2000	Estimated FY2000/01
TOTAL OPERATING BUDGET						
APPROVED	\$51,529,153	\$55,210,246	\$59,543,114	\$ 61,733,396	\$63,964,666	\$68,043,820
ACTUAL	\$51,794,075	\$55,280,941	\$59,384,086	\$ 60,981,365	N/A	N/A
SPENDING LEVEL	101%	100%	100%	99%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	846	867	882	907	930	935
CURRENT	848	869	913	900	N/A	N/A
STAFFING LEVEL	100%	100%	104%	99%	N/A	N/A
CASUAL/SEASONAL HOURS	5,420	5,728	2,670	1,644	3,000	3,000
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	N/A	N/A	N/A
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL NON-STAFF HOURS	5,420	5,728	2,670	1,644	3,000	3,000
FULL TIME EQUIVALENT (FTE)	2.9	3.1	1.5	0.9	1.6	1.6
POPULATION SERVED	173,122	176,373	180,462	182,377	184,639	186,214
BUDGETED COST PER CAPITA	\$ 297.65	\$ 313.03	\$ 329.95	\$ 338.49	\$ 346.43	\$ 365.41
ACTUAL COST PER CAPITA	\$ 299.18	\$ 313.43	\$ 329.07	\$ 334.37	N/A	N/A
PERFORMANCE MEASURES						
SERVICE POPULATION	215,930	201,153	208,081	221,000	223,500	228,000
EXPENDITURE PER SERVICE POPULATION	\$ 239.87	\$ 274.82	\$ 285.39	\$ 279.34	\$ 286.20	\$ 298.44
PERSONNEL - SWORN:						
AUTHORIZED	595	600	609	641	657	663
CURRENT	596	607	640	646	N/A	N/A
STAFFING LEVEL	100%	101%	105%	101%	N/A	N/A
PERSONNEL - CIVILIAN:						
AUTHORIZED	251	267	273	266	273	272
CURRENT	252	262	273	254	N/A	N/A
STAFFING LEVEL	100%	98%	100%	95%	N/A	N/A
AREA SERVED (SQUARE MILES)	95.02	98.10	99.27	101.48	102.88	104.38
NUMBER OF MARKED/UNMARKED VEHICLES	278	289	318	408	400	400
SPECIALIZED VEHICLES (Includes 35 motorcycles)	61	63	63	68	65	68
BOAT AND TRAILER	2	2	2	2	2	2
STATIONS, SUB-STATIONS & SPECIAL TEAM OFFICES	12	11	11	12	12	13
BICYCLE UNITS	70	71	73	72	71	71

32 + 13

	Actual FY95/96	Actual FY96/97	Actual FY97/98	Actual FY98/99	Projected FY99/2000	Estimated FY2000/01
HORSE PATROL UNITS	8	7	8	8	8	8
CANINE PATROL UNITS	7	7	7	11	9	9
POLICE ADMINISTRATION						
Budget:						
Approved	\$ 2,085,005	\$ 2,087,841	\$ 2,028,940	\$ 2,431,839	\$ 3,849,459	\$ 4,341,982
Actual	\$ 2,073,944	\$ 2,079,224	\$ 2,146,848	\$ 2,418,901	N/A	N/A
Spending level	99%	100%	106%	99%	N/A	N/A
Percent of departmental budget	4%	4%	4%	4%	6%	6%
Personnel - sworn:						
Authorized	14	14	14	15	15	16
Current	14	14	14	15	N/A	N/A
Staffing level	100%	100%	100%	100%	N/A	N/A
Personnel - civilian:						
Authorized	18	17	18	23	24	23
Current	18	17	18	23	N/A	N/A
Staffing level	100%	100%	100%	100%	N/A	N/A
Internal affairs:						
Citizen allegations of Police misconduct recorded	639	733	754	760	760	800
Allegations formally investigated and resolved	52	129	159	132	160	180
Allegations informally resolved	603	565	673	520	600	620
Number of investigators	5	5	5	5	5	5
Cases per investigator	3	36	119	30	32	36
Legal Advisor						
Forfeiture cases developed	248	200	199	268.00	N/A	N/A
Forfeiture funds confiscated	\$ 130,870	\$ 67,695	\$ 134,789	\$ 134,951	N/A	N/A
Special teams training sessions	18	30	26	15	18	18
Callouts:						
Strategic Weapons and Tactics Team (SWAT)	2	18	20	21	35	35
Emergency Response Team (ERT)	1	1	6	2	2	2
Crisis Negotiation Team (CNT)	5	13	14	6	10	10
Critical Incident Stress Debriefing Team (CISD)	12	22	16	4	15	15

	Actual FY95/96	Actual FY96/97	Actual FY97/98	Actual FY98/99	Projected FY99/2000	Estimated FY2000/01
SPECIAL SERVICES BUREAU						
Budget:						
Approved	\$17,045,591	\$18,393,027	\$19,634,960	\$ 14,857,976	\$14,950,159	\$16,544,612
Actual	\$17,231,483	\$18,014,490	\$19,487,933	\$ 15,151,250	N/A	N/A
Spending level	101%	98%	99%	102%	N/A	N/A
Percent of departmental budget	33%	33%	33%	24%	23%	24%
Personnel - sworn:						
Authorized	138	142	141	55	55	55
Current	136	139	138	95	N/A	N/A
Staffing level	99%	98%	98%	173%	N/A	N/A
Personnel - civilian:						
Authorized	175	188	193	197	202	202
Current	177	181	193	186	N/A	N/A
Staffing level	101%	96%	100%	94%	N/A	N/A
SPECIAL OPERATIONS						
Selective Traffic Enforcement Programs	N/A	N/A	19	17	15	15
Mounted patrol hours	N/A	N/A	5,114	4,602	6,240	5,000
Canine patrol hours	N/A	N/A	7,110	10,880	7,392	7,400
Police reserve/auxiliary unit hours	N/A	N/A	2,586	2,632	3,500	3,000
Traffic contacts	N/A	N/A	29,176	34,572	29,000	30,000
Neighborhood Watch meetings attended	N/A	N/A	20	N/A	12	12
Orange County Traffic Safety meetings attended	N/A	N/A	12	12	12	12
Traffic Safety Programs	N/A	N/A	13	N/A	12	12
SUPPORT SERVICES						
Arrest reports filed	19,546	20,076	20,216	22,227	21,000	21,500
Subpoenas processed	35,914	33,016	29,532	38,339	36,000	37,000
Traffic citations processed	43,954	48,891	54,242	62,007	59,344	60,000
Accident reports processed	12,513	12,429	12,798	15,626	16,000	17,000
Record checks performed	18,065	16,659	15,825	18,526	16,500	17,000
Evidence and found property received	13,868	15,087	19,249	31,400	30,500	32,000
Evidence and found property items disposed of	11,280	16,655	14,729	18,574	27,500	25,500
Citizens served at information desk	25,938	26,192	30,580	23,264	31,000	25,000
PACE reports entered	43,129	45,317	47,627	47,331	47,000	47,500

	Actual FY95/96	Actual FY96/97	Actual FY97/98	Actual FY98/99	Projected FY99/2000	Estimated FY2000/01
Persons fingerprinted	6,866	7,558	5,423	4,998	5,000	5,000
Crime Scene Unit						
Number of CSTs	12	12	13	11	13	13
Calls for Service	3,605	3,500	4,009	3,924	4,000	4,000
Suspects Identified through Latent Prints	195	230	250	226	230	240
Latent Print Unit						
Number of Examiners	2	2	2	8	2	2
Work Orders Completed	5,516	5,700	5,590	4,597	5,700	5,000
Cases in which Suspects are Identified	443	466	450	494	466	475
Cases in which Suspects are Identified through AFIS	121	120	66	77	120	96
Polygraph Unit						
Examinations Scheduled	499	620	773	1,226	620	750
Examinations Completed	387	465	593	970	465	500
Pre-Employment	337	415	290	371	400	400
Criminal	20	28	11	3	75	72
Internal	3	0	0	2	2	2
Other Agencies	3	3	10	1	5	5
Video Tape Unit						
Surveillance	75	75	116	97	100	100
Surveillance Man Hours	2,405	260	429	239	300	300
Tactical Robbery Apprehension Program						
T.R.A.P. Locations Active	94	95	95	379	95	91
Number of Commercial Robberies	223	220	163	220	220	220
Number of Robberies to Locations with T.R.A.P. Cameras	9	10	34	27	15	25
COMMUNICATIONS						
Telephone calls received	646,096	670,953	687,919	677,561	697,950	718,190
Incidents dispatched to officers	216,296	244,060	248,466	243,455	235,928	242,679
Average Code 2 call queue time in minutes	4.4	5.0	5.2	5.6	6.2	6.2
Alarms						
Received	N/A	N/A	N/A	23,155	35,500	24,000
False Alarms	N/A	N/A	N/A	22,969	35,000	23,850
Neighborhood 911 information meetings, classes, tours	N/A	N/A	N/A	118	125	140

	Actual FY95/96	Actual FY96/97	Actual FY97/98	Actual FY98/99	Projected FY99/2000	Estimated FY2000/01
CRIME ANALYSIS						
UCR Counts						
Part 1 crimes, calendar year	21,000	24,055	25,323	25,421	24,995	23,000
Simple Assault, calendar year	8,800	4,157	4,366	4,377	4,767	5,000
Arrests (reported on calendar year basis)	11,000	N/A	10,447	16,862	18,301	19,500
VEHICLES FOR HIRE						
Permits issued	1,179	1,000	1,358	974	1,266	1,266
Applications processed	711	554	584	645	806	806
Net change in active permits	83	48	69	120	189	189
Vehicles inspected	271	86	174	281	450	450
Meters certified	268	103	144	269	363	363
Carriages inspected	10	10	10	10	10	10
Revoked/suspended	54	70	50	29	30	30
Citations issued	N/A	N/A	N/A	N/A	100	100
Notice of violations Issued	N/A	N/A	N/A	97	12	12
DRIVER REGULATION						
Permits issued	3,114	2,305	1,685	1,841	1,900	1,900
Applications	3,167	2,281	1,695	1,849	1,912	1,912
Permits revoked/suspended	10	28	34	26	30	30
Denials/appeals	N/A	N/A	N/A	210	16	16
Complaints investigated	7	11	17	26	16	16
Total Vehicle and Driver Permit revenue	\$ 419,837	\$ 327,784	\$ 327,240	\$ 323,783	\$ 330,000	\$ 330,000
Vehicles for Hire Appeal/Administrators Meeting:						
Meetings/hearings/workshops	11	33	28	22	30	30
Special projects	2	3	5	7	3	3
INVESTIGATIVE SERVICES BUREAU						
Budget:						
Approved	\$ 9,791,151	\$10,352,590	\$11,189,251	\$ 15,591,226	\$16,354,694	\$16,979,191
Actual	\$ 9,812,662	\$10,393,172	\$11,131,505	\$ 15,451,753	N/A	N/A
Spending level	100%	100%	99%	99%	N/A	N/A
Percent of departmental budget	19%	19%	19%	25%	26%	25%
Personnel - sworn:						
Authorized	113	113	115	196	197	197
Current	111	112	116	194	N/A	N/A

	Actual FY95/96	Actual FY96/97	Actual FY97/98	Actual FY98/99	Projected FY99/2000	Estimated FY2000/01
Staffing level	98%	99%	101%	99%	N/A	N/A
Personnel - civilian:						
Authorized	34	38	38	17	18	18
Current	33	38	37	17	N/A	N/A
Staffing level	97%	100%	97%	100%	N/A	N/A
Full time equivalents(FTE)	N/A	N/A	N/A	N/A	N/A	N/A
PROBLEM ORIENTED POLICING						
Crime Prevention Programs /Presentations						
Elementary school programs	74	116	141	175	150	160
Neighborhood Watch presentations	136	116	109	131	115	120
Crime Prevention programs presented	997	1,332	1,462	977	1,250	1,300
Total Programs Given	1,200	1,564	1,712	1,244	1,515	1,600
Citizen Police Academy classes presented	1	2	2	3	2	4
Community policing projects	33	33	23	N/A	20	25
Attendance at community presentations by office	1,595	98	53	48	48	48
Volunteer hours donated	6,560	8,112	10,210	8,400	12,000	12,000
SUPER KIDS Program						
Schools served	24	25	25	25	26	26
Officers assigned	6	6	6	7	7	7
Estimated youth population served	16,000	15,577	16,000	16,150	16,700	17,200
Classes and guest lectures by assigned officer	3,655	3,453	3,285	2,723	3,306	3,400
Explorer community service projects completed	53	71	75	72	80	83
SRO Program						
Schools served	9	9	9	9	9	9
Officers assigned	10	11	11	13	12	15
Estimated youth population served	14,733	16,348	16,000	16,620	17,000	18,700
Classes and guest lectures by assigned officer	256	798	782	1,373	850	1,700
Number of students on performance contracts	99	100	100	100	100	100
Calls for service (Middle & High Schools)	2,294	2,772	4,390	4,863	5,210	5,500
CRIMINAL INVESTIGATIONS						
Detectives	42	42	47	51	52	52
Cases:						
Investigated	4,855	4,917	5,305	5,583	6,448	6,691
Cleared	3,849	3,587	4,441	4,016	5,037	5,740

	Actual FY95/96	Actual FY96/97	Actual FY97/98	Actual FY98/99	Projected FY99/2000	Estimated FY2000/01
Average caseload	115.60	117.07	112.87	109.47	124.00	128.67
Clearance Rate	78%	79%	73%	72%	78%	86%
Sex Crimes Unit						
Number of Detectives	4	4	6	6	6	6
Cases Reviewed	475	595	487	375	707	1,105
Cases Worked	383	523	421	325	583	841
Cases Investigated	279	441	334	277	442	607
Cases Cleared	231	366	302	140	377	517
Clearance Rate	82.8%	83.0%	90.4%	50.5%	85.3%	85.2%
Crimes Against Children Unit						
Number of Detectives	5	5	5	5	6	6
Cases Reviewed	1,893	2,001	2,041	2,248	2,551	2,854
Cases Worked	1,491	1,540	1,470	1,472	2,135	2,438
Cases Investigated	1,302	1,445	1,432	1,330	1,881	2,184
Cases Cleared	1,275	1,375	1,287	1,056	1,780	2,083
Clearance Rate	97.9%	95.2%	89.9%	79.4%	94.6%	95.4%
Economic Crimes Unit						
Number of Detectives	5	5	5	7	7	7
Cases Reviewed	980	1,010	1,977	948	1,100	1,300
Cases Worked	389	488	768	712	500	650
Cases Investigated	389	376	510	565	500	625
Cases Cleared	243	231	383	356	300	400
Clearance Rate	62.5%	61.4%	75.1%	63.0%	60.0%	64.0%
Homicide Unit						
Number of Detectives	6	6	6	6	6	6
Cases Reviewed	3,079	4,265	3,158	1,126	1,880	1,294
Cases Worked	1,840	996	710	690	940	759
Cases Investigated	592	674	497	572	500	657
Cases Cleared	387	394	349	361	225	415
Clearance Rate	65.4%	58.5%	70.2%	63.1%	45.0%	63.2%

	Actual FY95/96	Actual FY96/97	Actual FY97/98	Actual FY98/99	Projected FY99/2000	Estimated FY2000/01
Robbery Unit						
Number of Detectives	5	5	5	5	5	5
Cases Reviewed	1,089	1,246	1,083	959	1,200	1,320
Cases Worked	1,084	1,105	938	939	1,100	1,210
Cases Investigated	205	374	348	463	450	500
Cases Cleared	135	129	149	131	200	220
Clearance Rate	65.9%	34.5%	42.8%	28.3%	44.4%	44.0%
Assault & Battery Unit						
Number of Detectives	3	3	4	6	6	6
Cases Reviewed	2,781	3,587	2,867	1,892	4,100	2,400
Cases Worked	904	1,468	1,352	1,482	2,350	1,800
Cases Investigated	384	411	513	566	720	800
Cases Cleared	297	293	425	418	550	600
Clearance Rate	77.3%	71.3%	82.8%	73.9%	76.4%	75.0%
Property Crime Section (East & West Units)						
Number of Detectives	10	10	12	12	12	12
Cases Reviewed	10,096	11,211	10,868	9,745	10,000	10,200
Cases Worked	4,748	3,107	4,755	5,340	5,500	5,600
Cases Investigated	1,199	781	1,169	1,354	1,475	1,550
Cases Cleared	893	456	1,082	1,175	1,200	1,300
Clearance Rate	74.5%	58.4%	92.6%	86.8%	81.4%	83.9%
Auto Theft Unit						
Number of Detectives	4	4	4	4	4	4
Cases Reviewed	3,332	3,861	3,819	3,445	4,000	4,100
Cases Worked	1,822	2,229	2,459	1,943	2,100	2,200
Cases Investigated	505	415	502	456	480	500
Cases Cleared	388	343	464	379	405	425
Clearance Rate	76.8%	82.7%	92.4%	83.1%	84.4%	85.0%
Felony cases filed with State Attorney's Office	800	969	435	817	725	900
DRUG ENFORCEMENT						
Crack Line complaints answered	180	274	327	412	450	500

	Actual FY95/96	Actual FY96/97	Actual FY97/98	Actual FY98/99	Projected FY99/2000	Estimated FY2000/01
METROPOLITAN BUREAU OF INVESTIGATION						
Forfeiture funds distributed to OPD	\$ 137,769	\$ 2,748,376	\$ 314,126	\$ 2,011,572	\$ 125,000	\$ 125,000
Narcotics arrests	140	281	173	201	225	240
Vice arrests	195	338	172	542	500	250
PATROL SERVICES BUREAU						
Budget:						
Approved	\$22,607,406	\$24,376,788	\$26,689,963	\$ 28,852,355	\$28,810,354	\$30,178,035
Actual	\$22,675,986	\$24,794,055	\$26,617,800	\$ 27,959,461	N/A	N/A
Spending level	100%	102%	100%	97%	N/A	N/A
Percent of departmental budget	44%	44%	45%	46%	45%	44%
Personnel - sworn:						
Authorized	330	331	339	375	390	395
Current	335	342	372	342	N/A	N/A
Staffing level	102%	103%	110%	91%	N/A	N/A
Personnel - civilian:						
Authorized	24	24	24	29	29	29
Current	25	26	26	28	N/A	N/A
Staffing level	104%	108%	108%	97%	N/A	N/A
PATROL SERVICES ADMINISTRATION						
Total calls for service	312,182	356,289	379,576	370,170	360,000	360,000
Average response time in minutes for Code 2 calls	13.1	13.8	13.9	14.7	15.6	15.6
FIELD SERVICES						
Current sworn personnel	587	626	632	N/A	633	665
Officers completing mandatory training	798	1,437	566	N/A	633	665
Personal computer based training programs developed	3	2	4	N/A	5	5
Academy Attendee Hours	7,726	29,600	29,304	N/A	33,480	40,320
FTO Trainee Hours	17,936	37,040	38,800	N/A	44,500	48,060

APPROPRIATION SUMMARY - BY PROGRAM
POLICE DEPARTMENT
FY 2000/2001

Fund Office/Bureau Program Number and Name	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel/ Training	Internal Services	Capital	Non- Operating	Total Program Appropriations
GENERAL FUND #100											
660 Police Administration	\$ 1,775,500	\$ 695,819	\$ 542,406	\$ 599,386	\$ 315,600	\$ 44,817	\$ 8,650	\$ 80,776	\$ 117,028	\$	\$ 4,179,982
Police-Special Services Bureau:											
681 Special Services Administration	2,647,204	1,105,985	54,500	48,365		9,500	2,000	817,768			4,685,322
662 Police Support Services	3,350,788	957,071	48,598	14,500	101,009				79,652		4,551,618
665 Communications	2,209,323	641,742	24,000	445,950	52,500	1,072		7,975			3,382,562
666 Electronic Communication Systems			3,000	120,272				4,000			127,272
694 Field Services	2,218,679	824,684	200,000	41,075		4,135	7,500	86,927	4,350		3,387,350
Police-Investigative Services Bureau:											
675 Investigative Services Administration	4,099,230	1,643,196	5,056	74,344				518,608			6,340,434
676 Drug Enforcement Division	1,613,198	652,722	6,352	12,964	10,000			282,726			2,577,962
677 Special Investigations	665,559	265,998	852	39,520				142,444			1,114,373
678 Problem Oriented Policing	4,463,413	1,869,119	32,158	7,016	3,100			353,014	8,938		6,736,758
063 COPS In School Grant	145,224	60,559						3,881			209,664
Police-Patrol Services Bureau:											
691 Patrol Services Administration	3,808,424	1,540,762	41,000	59,551		100,300		2,619,590	17,500		8,187,127
683 Airport Police	4,074,179	1,718,920	10,891					140,605			5,944,595
692 East Patrol	4,414,454	1,805,498						126,204			6,346,156
693 West Patrol	4,802,611	1,974,322					1,800	139,410			6,918,143
062 COPS Universal Hiring Program	1,379,628	575,310						36,872			1,991,810
068 COPS Supplement Award	419,108	174,766						11,330			605,204
TOTAL -- GENERAL FUND	\$ 42,086,522	\$ 16,506,473	\$ 968,813	\$ 1,462,943	\$ 482,209	\$ 161,624	\$ 18,150	\$ 5,372,130	\$ 227,468	\$ 0	\$ 67,286,332
LAW ENFORCEMENT TRAINING FUND #110											
Police-Patrol Services Bureau:											
695 Law Enforcement Training	\$	\$	\$ 60,250	\$ 11,056	\$	\$	\$ 100,000	\$	\$	\$ 13,694	\$ 185,000
TOTAL -- LAW ENFORCEMENT TRAINING FUND	\$ 0	\$ 0	\$ 60,250	\$ 11,056	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 13,694	\$ 185,000
CONTRABAND FORFEITURE TRUST FUND #672											
696 Law Enforcement Trust Fund	\$ 85,486	\$ 20,059	\$ 10,000	\$ 6,000	\$	\$ 3,099	\$ 10,000	\$ 171	\$	\$ 27,185	\$ 162,000
TOTAL -- LAW ENFORCEMENT TRUST FUND	\$ 85,486	\$ 20,059	\$ 10,000	\$ 6,000	\$ 0	\$ 3,099	\$ 10,000	\$ 171	\$ 0	\$ 27,185	\$ 162,000
911 EMERGENCY TELEPHONE SYSTEM FUND #912											
Police-Special Services Bureau:											
667 Police 911 Emergency Phone System	\$ 383,238	\$	\$ 3,000	\$ 24,250	\$	\$	\$	\$	\$	\$	\$ 410,488
TOTAL -- EMERGENCY TELEPHONE SYSTEM FUND	\$ 383,238	\$ 0	\$ 3,000	\$ 24,250	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 410,488
TOTAL -- POLICE DEPARTMENT	\$ 42,555,246	\$ 16,526,532	\$ 1,042,063	\$ 1,504,249	\$ 482,209	\$ 164,723	\$ 128,150	\$ 5,372,301	\$ 227,468	\$ 40,879	\$ 68,043,820

**APPROVED CAPITAL
FY2000/2001**

	New(N)/ Repl(R)	Qty	Description	Amount
<u>POLICE DEPARTMENT</u>				
GENERAL FUND #100				
660 Police Administration	N	6	Radios	\$ 15,600
	N	6	Sig Sauer Handgun	3,900
	N	2	File Cabinets	1,500
	N	36	Standard PC Package	84,816
	N	2	Printer HP8000DN	8,462
	N	2	Printer HP2100M	2,750
662 Police Support Services	R	12	Sig Sauer Handgun	7,800
	N	25	Radios	64,082
	R	1	Print Enlarger	5,000
	N	1	Camera Multiplexer	2,770
694 Field Services	N	1	Facsimile Machine	750
	N	1	Multimedia Projector	3,600
678 Problem Oriented Policing	N	14	Shotgun	8,938
691 Patrol Services Administration	N	20	Police Mountain Bikes	17,500
DEPARTMENT TOTAL				\$ 227,468

APPROVED CAPITAL PROJECTS
FY 2000/2001

<u>Project Name</u>	<u>Function</u>	<u>Amount</u>
<u>POLICE DEPARTMENT</u>		
OPH Locker Room Facilities	Public Safety	\$ 200,000
OPH Renovation	Public Safety	1,750,000
Transmitter Site for Southeast	Public Safety	<u>1,250,000</u>
DEPARTMENT TOTAL		\$ 3,200,000

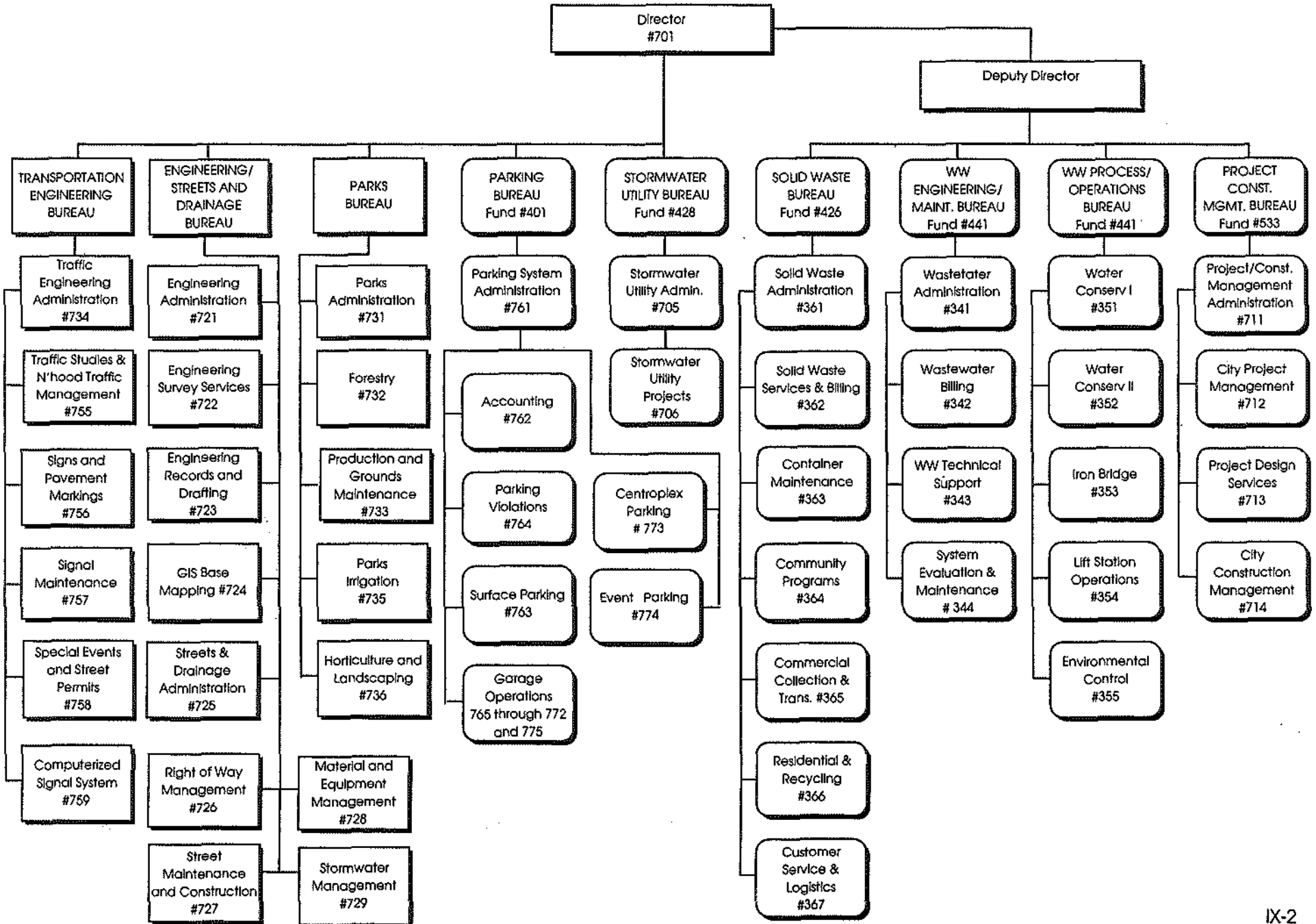


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PUBLIC WORKS DEPARTMENT



**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
GENERAL FUND #100				
Director of Public Works (701):				
Public Works Director	APPT	1	1	1
Assistant to Director	G35	1	1	1
Project Manager I - Contract	G35	1	1	1
Public Works Fiscal Manager	G34	1	1	1
Landscape Project Coordinator	G32	1	1	1
Public Works Communications Coordinator	G32	1	1	1
Accounting Specialist Senior	G28	1	1	1
Executive Assistant	G28	1	1	1
Accounting Specialist II	G27	1	1	1
Staff Assistant	G25	<u>2</u>	<u>2</u>	<u>2</u>
Total Program		11	11	11
ENGINEERING/STREETS AND DRAINAGE BUREAU				
Engineering Administration (721):				
City Engineer	APPT	1	1	1
Assistant City Engineer	G37	1	1	1
Project Manager II	G36	0	1	1
Project Manager II - Contract	G36	1	0	0
Engineering Project Coordinator	G32	1	1	1
Civil Engineer II	G32	0	1	1
Civil Engineer II - Contract	G32	1	0	0
Administrative Assistant	G26	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		6	6	6
Engineering Survey Services (722):				
City Surveyor	G35	1	1	1
Survey Project Coordinator	G32	1	1	1
Survey Party Chief	G29	4	4	4
CADD Technician III	G28	3	3	3
Survey Technician	G26	4	4	4
Survey Assistant	G24	<u>4</u>	<u>4</u>	<u>4</u>
Total Program		17	17	17

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
GENERAL FUND #100				
Engineering Records and Drafting (723):				
Computer Cartography Manager	G34	1	1	1
Computer Cartographer Senior	G30	1	1	1
Computer Cartographer III	G28	1	1	1
GIS Technician III	G28	1	1	1
Computer Cartographer II	G27	2	2	2
Computer Cartographer I	G26	1	1	1
Computer Cartographer I Contract	G26	1	1	1
Total Program		<u>8</u>	<u>8</u>	<u>8</u>
GIS Base Mapping (724):				
GIS Manager	G36	1	1	1
GIS Administrator	G35	1	1	1
GIS Programmer Senior	G33	1	1	1
GIS Programmer II	G31	2	2	2
GIS Technician III	G28	1	1	1
GIS Technician III - Contract	G28	1	1	1
GIS Technician II	G27	2	2	2
Total Program		<u>9</u>	<u>9</u>	<u>9</u>
Streets and Drainage Administration (725):				
Streets/Drainage Assistant Bureau Chief	G36	1	1	1
Keep Orlando Beautiful Coordinator	G32	1	1	1
Keep Orlando Beautiful Assistant Coordinator - Contract	G29	1	1	1
Engineering Assistant	G29	1	1	1
Office Supervisor	G27	1	1	1
Information Processing Specialist	G26	1	1	1
Staff Assistant	G25	2	2	2
Communications Specialist	G25	1	1	1
Total Program		<u>9</u>	<u>9</u>	<u>9</u>

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
GENERAL FUND #100				
Right-Of-Way Management (726):				
Street Right-of-Way Supervisor	G32	1	1	1
Street Right-of-Way Assistant Supervisor	G30	1	1	1
Field Supervisor	G29	1	1	1
Equipment Operator - Heavy	D51	9	9	9
Crew Chief	D41	6	6	6
Equipment Operator - Mid Size	D41	5	5	5
Equipment Operator - Light	D31	2	2	2
Maintenance Worker	D21	15	15	15
Total Program		<u>40</u>	<u>40</u>	<u>40</u>
Street Maintenance and Construction (727):				
Street Maintenance and Construction Supervisor	G32	1	1	1
Street Maintenance and Construction Asst. Supervisor	G31	1	1	1
Field Supervisor	G29	3	3	3
Crew Leader	G28	2	2	2
Equipment Operator - Heavy	D51	1	1	1
Utility Service Worker II	D41	8	8	8
Crew Chief	D41	2	2	2
Equipment Operator - Mid Size	D41	5	5	5
Equipment Operator - Light	D31	1	1	1
Utility Service Worker I	D31	2	2	2
Maintenance Worker	D21	2	2	2
Total Program		<u>28</u>	<u>28</u>	<u>28</u>
Material and Equipment Management (728):				
Maintenance and Support Supervisor	G32	1	1	1
Property Clerk Senior	G26	1	1	1
Mechanic IV	D61	3	3	3
Mechanic III	D51	2	2	2
Equipment Operator - Heavy	D51	1	1	1
Traffic Maintenance I	D31	3	3	3
Total Program		<u>11</u>	<u>11</u>	<u>11</u>

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
GENERAL FUND #100				
Stormwater Management (729):				
Stormwater Management Supervisor	G33	1	1	1
Stormwater Management Assistant Supervisor	G31	2	2	2
Field Supervisor	G29	1	1	1
Crew Leader	G28	2	2	2
Aquatic Chemical Technician Senior	D51	3	3	3
Equipment Operator - Heavy	D51	10	10	10
Utility Service Worker II	D41	4	4	4
Crew Chief	D41	8	8	8
Equipment Operator - Mid Size	D41	9	9	9
Aquatic Chemical Technician	D41	3	3	3
Utility Service Worker I	D31	3	3	3
Maintenance Worker	D21	14	14	14
Total Program		<u>60</u>	<u>60</u>	<u>60</u>
PARKS BUREAU				
Parks Administration (731):				
Parks Bureau Chief	APPT	1	1	1
Parks Assistant Bureau Chief	G35	2	2	2
Landscape Architect	G32	2	2	2
Horticultural Coordinator	G30	1	1	1
Accounting Specialist II	G27	1	1	1
Administrative Assistant	G26	1	1	1
Staff Assistant	G25	1	1	1
Communications Specialist	G25	1	1	1
Office Assistant	G23	1	1	1
Total Program		<u>11</u>	<u>11</u>	<u>11</u>
Forestry (732):				
Urban Forester	G32	1	1	1
Field Supervisor	G29	2	2	2
Code Enforcement Officer II	G29	1	1	1
Crew Leader	G28	2	2	2
Tree Trimmer II	D41	12	12	12
Tree Trimmer I	D31	1	1	1
Total Program		<u>19</u>	<u>19</u>	<u>19</u>

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 2000/2001**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1999/2000</u>	<u>Total Request FY 2000/2001</u>	<u>Approved FY 2000/2001</u>
GENERAL FUND #100				
Production and Grounds Maintenance (733):				
Parks Grounds Maintenance Supervisor	G32	1	1	1
Field Supervisor	G29	2	2	2
Parks Maintenance Contract Coordinator	G29	1	1	1
Crew Leader	G28	2	2	2
Property Clerk	G24	1	1	1
Mechanic III	D51	2	2	2
Crew Chief	D41	17	17	17
Equipment Operator-Mid Size	D41	1	1	1
Equipment Operator-Light	D31	10	10	10
Maintenance Worker	D21	40	40	40
Total Program		77	77	77
Parks Irrigation (735):				
Parks Irrigation Supervisor	G32	1	1	1
Trades Supervisor	G30	1	1	1
Property Clerk Senior	G26	1	1	1
Irrigation Technician II	D61	12	12	12
Irrigation Technician I	D51	1	1	1
Irrigation Technician Apprentice	RIRR	1	1	1
Total Program		17	17	17
Horticulture and Landscaping (736):				
Parks Horticulture Supervisor	G32	1	1	1
Field Supervisor	G29	4	4	4
Horticultural Assistant	D41	1	1	1
Crew Chief	D41	4	4	4
Chemical Application Technician-Licensed	D41	4	4	4
Equipment Operator-Light	D31	3	3	3
Landscape Technician	D31	14	14	14
Total Program		31	31	31

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
GENERAL FUND #100				
TRANSPORTATION ENGINEERING BUREAU				
Transportation Engineering Bureau Administration (734):				
Transportation Engineering Bureau Chief//				
City Transportation Engineer*	APPT	0	1	1
Traffic Operations Engineer**	G37	0	1	1
Administrative Assistant*	G26	0	1	1
Accounting Clerk *□	G25	0	1	1
Staff Assistant*	G25	0	1	1
Total Program		<u>0</u>	<u>5</u>	<u>5</u>
*Position transferred from program 755				
**Position transferred from program 756				
Traffic Studies and Neighborhood Traffic Management (755):				
Transportation Engineering Bureau Chief//				
City Transportation Engineer*	APPT	1	0	0
Signal Systems Project Manager**	G35	1	0	0
Traffic Studies Manager□	G33	0	1	1
Traffic Studies Supervisor	G32	1	0	0
Programmer Analyst III	G32	1	1	1
Civil Engineer II**	G32	1	0	0
Traffic Technician Supervisor	G29	1	1	1
Signal Timing Technician**	G29	1	0	0
Traffic Analyst III	G29	1	1	1
CADD Technician III	G28	1	1	1
Traffic Analyst II	G28	1	1	1
Traffic Analyst I	G27	1	1	1
Administrative Assistant*	G26	1	0	0
Staff Assistant*	G25	2	0	0
Traffic Technician Senior	D51	1	1	1
Traffic Technician II	D41	2	2	2
Total Program		<u>17</u>	<u>10</u>	<u>10</u>
*Position transferred to program 734				
**Position transferred to program 759				

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 2000/2001**

Classification	Plan/Grade	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
GENERAL FUND #100				
Sign and Pavement Markings (756):				
Traffic Operations Engineer*	G37	1	0	0
Signs and Markings Assistant Supervisor	G29	1	2	2
Sign Designer	G28	1	0	0
Assistant Sign Designer	G27	1	1	1
Traffic Maintenance II	D41	5	5	5
Traffic Maintenance I	D31	5	5	5
Total Program		<u>14</u>	<u>13</u>	<u>13</u>
*Position transferred to program 734				
Signal Maintenance (757):				
Traffic Signal Supervisor	G31	1	1	1
Traffic Signal Chief	G30	1	1	1
Signal Construction Technician Senior	D61	1	1	1
Traffic Electronics Technician II	D61	5	5	5
Signal Construction Technician II	D51	4	4	4
Signal Construction Technician I	D41	3	3	3
Total Program		<u>15</u>	<u>15</u>	<u>15</u>
Special Events/Street Permits (758):				
Traffic Control Manager	G33	1	1	1
Traffic Control Coordinator	G32	1	1	1
Traffic Control Specialist	G29	1	1	1
Traffic Safety Technician	G28	2	2	2
Total Program		<u>5</u>	<u>5</u>	<u>5</u>
Computerized Signal System (759):				
Signal Systems Project Manager*	G35	0	1	1
Signal Systems Engineer	G34	1	1	1
Civil Engineer II*	G32	0	1	1
Signal Timing Technician*	G30	0	1	1
Computer Operator Senior	G29	1	1	1
Computer Operator II	G27	1	1	1
Computer Operator II - Contract	G27	2	2	2
Computer Operator I - Contract	G26	1	1	1
Total Program		<u>6</u>	<u>9</u>	<u>9</u>
*Position transferred from program 755				
Total General Fund		<u>411</u>	<u>411</u>	<u>411</u>

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
<u>TRANSPORTATION GRANT FUND #399</u>				
Centroplex Garage II Operations (772):				
Gate Attendant P/T*	D21	2	0	0
Maintenance Worker*	D21	<u>1</u>	<u>0</u>	<u>0</u>
Total Transportation Grant Fund		3	0	0
*Position transferred to program 775				
<u>PARKING SYSTEM FUND #401</u>				
<u>PARKING BUREAU</u>				
Parking Systems Administration (761):				
Parking Bureau Chief	APPT	1	1	1
Parking Operations Manager*	G34	0	1	1
Parking Services Manager**	G34	0	1	1
Parking Financial Analyst***	G32	0	1	1
Parking Analyst**	G28	0	1	1
Administrative Assistant	G26	1	1	1
Assistant Parking Analyst***o	G25	0	1	1
Staff Assistant	G25	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		3	8	8
*Position transferred from program 765				
**Position transferred from program 763				
***Position transferred from program 762				
Accounting (762):				
Parking Fiscal Analyst*	G32	1	0	0
Accounting Section Supervisor	G29	1	1	1
Parking Fines Supervisor	G28	1	0	0
Accounting Specialist I	G26	2	2	2
Accounting Clerk*,**	G25	<u>11</u>	<u>4</u>	<u>4</u>
Total Program		16	7	7
*Position transferred to program 761				
**Position transferred to program 764				

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
<u>PARKING SYSTEM FUND #401</u>				
Surface Parking (763):				
Parking Services Manager*	G34	1	0	0
Parking Analyst*	G28	1	0	0
Meter Shop Supervisor	G28	1	1	1
Parking Meter Technician I	D41	3	3	3
Total Program		<u>6</u>	<u>4</u>	<u>4</u>
*Position transferred to program 761				
Parking Violations (764):				
Parking Enforcement Supervisor	G28	1	1	1
Accounting Clerk*	G25	0	4	4
Parking Enforcement Specialist	N15	8	8	8
Total Program		<u>9</u>	<u>13</u>	<u>13</u>
*Position transferred from program 762				
Central Blvd. Garage Operations (765):				
Parking Operations Manager*	G34	1	0	0
Parking Maintenance Supervisor**	G28	1	0	0
Lead Gate Attendant**	D31	2	0	0
Equipment Operator - Light**	D31	1	0	0
Gate Attendant**	D21	2	0	0
Gate Attendant P/T**	D21	3	0	0
Maintenance Worker**	D21	1	0	0
Total Program		<u>11</u>	<u>0</u>	<u>0</u>
*Position transferred to program 761				
**Position transferred to program 775				
Church Street Garage Operations (766):				
Lead Gate Attendant*	D31	1	0	0
Gate Attendant*	D21	3	0	0
Gate Attendant P/T*	D21	4	0	0
Maintenance Worker*	D21	1	0	0
Total Program		<u>9</u>	<u>0</u>	<u>0</u>
*Position transferred to program 775				

**STAFFING TABLE
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FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
<u>PARKING SYSTEM FUND #401</u>				
Market Garage Operations (767):				
Parking Facilities Supervisor*	G28	1	0	0
Lead Gate Attendant*	D31	2	0	0
Gate Attendant*	D21	3	0	0
Gate Attendant P/T*	D21	4	0	0
Maintenance Worker P/T*	D21	1	0	0
Total Program		<u>11</u>	<u>0</u>	<u>0</u>
*Position transferred to program 775				
Orange County Administration Garage Operations (768):				
Parking Facilities Supervisor*	G28	1	0	0
Lead Gate Attendant*	D31	1	0	0
Gate Attendant*	D21	3	0	0
Gate Attendant P/T*	D21	2	0	0
Maintenance Worker P/T*	D21	1	0	0
Total Program		<u>8</u>	<u>0</u>	<u>0</u>
*Position transferred to program 775				
Orange County Courthouse Garage Operations (769):				
Parking Facilities Supervisor*	G28	1	0	0
Lead Gate Attendant*	D31	1	0	0
Gate Attendant*	D21	2	0	0
Gate Attendant P/T*	D21	2	0	0
Maintenance Worker*	D21	1	0	0
Total Program		<u>7</u>	<u>0</u>	<u>0</u>
*Position transferred to program 775				
Library Garage Operations (770):				
Lead Gate Attendant*	D31	2	0	0
Gate Attendant*	D21	1	0	0
Gate Attendant P/T*	D21	3	0	0
Maintenance Worker*	D21	1	0	0
Total Program		<u>7</u>	<u>0</u>	<u>0</u>
*Position transferred to program 775				

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
<u>PARKING SYSTEM FUND #401</u>				
Centroplex Parking (773):				
Parking Operations Supervisor	G30	1	1	1
Parking Facilities Supervisor	G28	2	2	2
Accounting Clerk	G25	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		4	4	4
Garage Operations (775):				
Parking Facilities Supervisor*	G28	0	3	3
Parking Maintenance Supervisor*	G28	0	1	1
Parking Operations Supervisor	G28	0	1	1
Equipment Operator - Light*	D31	0	1	1
Lead Gate Attendant*	D31	0	7	7
Gate Attendant*□	D21	0	21	21
Gate Attendant P/T*	D21	0	13	13
Maintenance Worker*	D21	0	5	5
Maintenance Worker P/T*	D21	<u>0</u>	<u>2</u>	<u>2</u>
Total Program		0	54	54
*Position transferred from other Parking programs as indicated				
Total Parking Fund		<u>91</u>	<u>90</u>	<u>90</u>
<u>SOLID WASTE FUND #426</u>				
<u>SOLID WASTE BUREAU</u>				
Solid Waste Administration (361):				
Solid Waste Management Bureau Chief	APPT	1	1	1
Solid Waste Management Assistant Bureau Chief	G35	1	1	1
Safety and Training Coordinator*	G30	1	0	0
Staff Assistant	G25	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		4	3	3
*Position transferred to program 217				

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<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1999/2000</u>	<u>Total Request FY 2000/2001</u>	<u>Approved FY 2000/2001</u>
SOLID WASTE BUREAU				
Solid Waste Services and Billing (362):				
Environmental Services Billing Supervisor	G31	1	1	1
Code Inspector III	G29	1	1	1
Code Inspector II*	G28	2	0	0
Accounting Specialist II	G27	1	1	1
Staff Assistant	G25	1	1	1
Accounting Clerk	G25	1	1	1
Total Program		<u>7</u>	<u>5</u>	<u>5</u>
*Position transferred to program 365				
Container Maintenance (363):				
Welder Ia	D41	4	5	5
Equipment Operator-Light	D31	1	1	1
Box Maintenance Worker	D31	3	2	2
Total Program		<u>8</u>	<u>8</u>	<u>8</u>
Community Programs (364):				
Refuse Collector	D31	5	5	5
Total Program		<u>5</u>	<u>5</u>	<u>5</u>
Commercial Collection/Transportation (365):				
Collection and Transportation Manager	G32	1	1	1
Sanitation Section Supervisor	G30	1	1	1
Field Supervisor*	G29	2	4	4
Sanitation Equipment Operator-Commercial	D51	11	12	12
Sanitation Equipment Operator-Residential	D41	1	1	1
Refuse Collector	D31	6	6	6
Total Program		<u>22</u>	<u>25</u>	<u>25</u>
*Position transferred from program 362				
Residential & Recycling (366):				
Sanitation Section Supervisor	G30	2	2	2
Field Supervisor	G29	5	5	5
Sanitation Equipment Operator-Residential	D41	32	32	32
Refuse Collector	D31	30	32	32
Total Program		<u>69</u>	<u>71</u>	<u>71</u>

**STAFFING TABLE
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FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
<u>SOLID WASTE BUREAU</u>				
Customer Service and Logistics (367):				
Sanitation Sector Supervisor	G30	1	1	1
Service Writer	G27	1	1	1
Communications Specialist	G25	1	1	1
Staff Assistant	G25	3	3	3
Total Program		<u>6</u>	<u>6</u>	<u>6</u>
Total Solid Waste Fund		<u>121</u>	<u>123</u>	<u>123</u>
<u>STORMWATER UTILITY BUREAU</u>				
Stormwater Utility Administration (705):				
Stormwater Utility Bureau Chief	APPT	1	1	1
Lake Enhancement Coordinator	G34	1	1	1
Environmental Specialist Senior	G31	1	1	1
Construction Inspector III	G30	1	1	1
Environmental Specialist	G29	3	3	3
Engineering Assistant	G29	1	1	1
Public Awareness Specialist	G29	1	1	1
Administrative Assistant	G26	1	1	1
Total Program		<u>10</u>	<u>10</u>	<u>10</u>
Total Stormwater Fund		<u>10</u>	<u>10</u>	<u>10</u>

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
WASTEWATER REVENUE FUND #441				
WASTEWATER ENGINEERING/MAINTENANCE BUREAU				
Wastewater Administration (341):				
Public Works Deputy Director	APPT	1	1	1
Wastewater Bureau Chief	APPT	2	2	2
Wastewater Assistant Bureau Chief	G37	2	2	2
Project Manager II	G36	1	1	1
Wetlands Analyst	G33	0	1	1
Wetlands Analyst - Contract	G33	1	0	0
Instrumentation Chief	G32	1	1	1
Safety and Training Coordinator*	G30	1	0	0
Administrative Specialist*	G29	0	1	1
Executive Assistant	G28	1	1	1
Office Supervisor	G27	1	0	0
Communications Specialist	G25	3	3	3
Office Assistant	G23	1	1	1
Total Program		15	14	14
*Position transferred to program 217				
Wastewater Billing (342):				
Environmental Services Billing Supervisor	G31	1	1	1
Environmental Specialist	G29	1	1	1
Accounting Specialist II	G27	2	2	2
Total Program		4	4	4
Wastewater Technical Support (343):				
Wastewater Technical Support Manager	G34	1	1	1
Information Systems Analyst	G33	1	1	1
Mapping Graphics Analyst - Contract	G33	1	1	1
Civil Engineer III	G33	1	1	1
Computer Cartography Supervisor	G31	1	1	1
Property Supervisor	G30	1	1	1
Computer Cartographer III	G28	1	1	1
Property Clerk Senior	G26	1	1	1
Maintenance Worker	D21	2	2	2
Total Program		10	10	10

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 2000/2001**

<u>Classification</u>	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
<u>WASTEWATER REVENUE FUND #441</u>				
Sewer Evaluation & Maintenance (344):				
Evaluation/Maintenance Supervisor	G33	1	1	1
Assistant Evaluation/Maintenance Supervisor	G32	3	3	3
Wastewater Collection Section Assistant Supervisor	G31	1	0	0
Field Supervisor	G29	6	6	6
Crew Leader	G28	2	2	2
Wastewater Services Specialist Senior	G27	1	1	1
Wastewater Services Specialist II	G26	2	2	2
Mechanic IV	D61	1	1	1
T.V. Equipment Operator	D51	3	3	3
Equipment Operator-Heavy	D51	7	7	7
Crew Chief	D41	4	4	4
Utility Service Worker II	D41	5	5	5
Utility Service Worker I	D31	21	21	21
Total Program		57	56	56

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Classification	<u>Plan/Grade</u>	Revised Budget <u>FY 1999/2000</u>	Total Request <u>FY 2000/2001</u>	Approved <u>FY 2000/2001</u>
<u>WASTEWATER PROCESS OPERATIONS BUREAU</u>				
Water Conserv I (351):				
Treatment Plant Manager	G36	1	1	1
Wastewater Maintenance Supervisor	G33	1	1	1
Treatment Plant Operator Chief	G33	1	1	1
Programmer Analyst III	G32	1	1	1
Instrumentation Technician Senior	G31	1	1	1
Mechanic Supervisor	G31	1	1	1
Treatment Plant Operations Shift Supervisor	G31	5	5	5
Instrumentation Technician II	G28	1	1	1
Administrative Assistant	G26	1	1	1
Treatment Plant Operator - A	D61	3	3	3
Electrician II	D61	2	2	2
Mechanic IV	D61	1	1	1
Treatment Plant Operator - B	D51	3	3	3
Mechanic III	D51	2	2	2
Equipment Operator-Heavy	D51	1	1	1
Utility Service Worker I	D31	1	1	1
Maintenance Worker	D21	1	1	1
Treat Plant B Operator Apprentice	RTPOB	1	1	1
Total Program		28	28	28
Water Conserv II (352):				
Treatment Plant Manager	G36	1	1	1
Wastewater Maintenance Supervisor	G33	1	1	1
Laboratory Supervisor/Chemist	G33	1	1	1
Treatment Plant Operator Chief	G33	1	1	1
Programmer Analyst III	G32	1	1	1
Mechanic Supervisor	G31	2	2	2
Instrumentation Technician Senior	G31	1	1	1
Treatment Plant Operations Shift Supervisor	G31	5	5	5
Laboratory Technician Senior	G29	1	1	1
Laboratory Technician III	G28	1	1	1
Office Supervisor	G27	1	1	1
Laboratory Technician I	G26	1	1	1

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<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1999/2000</u>	<u>Total Request FY 2000/2001</u>	<u>Approved FY 2000/2001</u>
WASTEWATER REVENUE FUND #441				
Water Conserv II (352): continued				
Property Clerk Senior	G26	1	1	1
Office Assistant	G23	1	1	1
Treatment Plant Operator - A	D61	2	2	2
Mechanic IV	D61	4	4	4
Electrician II	D61	3	3	3
Equipment Operator-Heavy	D51	3	3	3
Treatment Plant Operator - B	D51	4	4	4
Treatment Plant Operator - C	D41	1	1	1
Maintenance Worker	D21	2	2	2
Total Program		<u>38</u>	<u>38</u>	<u>38</u>
Iron Bridge (353):				
Treatment Plant Manager	G36	1	1	1
Laboratory Supervisor/Chemist	G33	1	1	1
Wastewater Maintenance Supervisor	G33	1	1	1
Treatment Plant Operator Chief	G33	1	1	1
Programmer Analyst III	G32	1	1	1
Trades Maintenance Chief	G32	2	2	2
Instrumentation Technician Senior	G31	1	1	1
Mechanic Supervisor	G31	2	2	2
Treatment Plant Operations Shift Supervisor	G31	6	6	6
Property Supervisor	G30	1	1	1
Laboratory Technician Senior	G29	1	1	1
Laboratory Technician III	G28	1	1	1
Crew Leader	G28	1	1	1
Instrumentation Technician I	G27	1	1	1
Laboratory Technician II	G27	1	1	1
Office Supervisor	G27	1	1	1
Laboratory Technician I	G26	1	1	1
Property Clerk Senior	G26	1	1	1
Staff Assistant	G25	1	1	1
Mechanic IV	D61	1	2	2
Treatment Plant Operator - A	D61	8	8	8

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
WASTEWATER REVENUE FUND #441				
Iron Bridge (353): continued				
Electrician II	D61	3	3	3
Treatment Plant Operator - B	D51	3	3	3
Mechanic III	D51	3	3	3
Equipment Operator-Heavy	D51	5	5	5
Welder II	D51	1	1	1
Utility Service Worker I I	D41	2	2	2
Mechanic II	D41	1	0	0
Treatment Plant Operator - C	D41	2	2	2
Utility Service Worker I	D31	1	1	1
Total Program		56	56	56
Lift Station Operations (354):				
Lift Station Supervisor	G33	1	1	1
Lift Station Assistant Supervisor	G32	2	2	2
Instrumentation Technician Senior	G31	1	1	1
Lift Station Operator - A	D61	7	7	7
Welder III	D61	1	1	1
Electrician II	D61	6	6	6
Mechanic IV	D61	5	5	5
Painter II	D61	1	1	1
Painter I	D51	1	1	1
Lift Station Operator C	D41	1	1	1
Mechanic II	D41	1	1	1
Utility Service Worker I	D31	2	2	2
Landscape Technician	D31	1	1	1
Total Program		30	30	30
Environmental Control (355):				
Environmental Supervisor	G35	1	1	1
Civil Engineer III	G33	1	1	1
Environmental Specialist Senior	G31	2	2	2
Environmental Specialist	G29	4	4	4
Staff Assistant	G25	1	1	1
Total Program		9	9	9
Total Wastewater Revenue Fund		247	245	245

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 2000/2001**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1999/2000	Total Request FY 2000/2001	Approved FY 2000/2001
CONSTRUCTION MANAGEMENT FUND #533				
PROJECT/CONSTRUCTION MANAGEMENT BUREAU				
Project/Construction Management Administration (711):				
Project/Construction Management Bureau Chief	APPT	1	1	1
Administrative Assistant	G26	1	1	1
Staff Assistant	G25	1	1	1
Total Program		<u>3</u>	<u>3</u>	<u>3</u>
City Project Management (712):				
Project Manager II	G36	5	5	5
Project Manager II - Contract	G36	1	1	1
Project Manager I	G35	1	1	1
Total Program		<u>7</u>	<u>7</u>	<u>7</u>
Project Design Services (713):				
Engineering Design Manager	G36	1	1	1
Civil Engineer III	G33	2	2	2
Civil Engineer II	G32	1	1	1
Civil Engineer I	G31	1	1	1
Total Program		<u>5</u>	<u>5</u>	<u>5</u>
City Construction Management (714):				
Construction Manager	G36	4	4	4
Assistant Construction Manager - Contract	G34	1	1	1
Construction Inspector III - Contract	G30	3	3	3
Construction Inspector II	G29	2	2	2
Construction Inspector II - Contract	G29	7	7	7
Total Program		<u>17</u>	<u>17</u>	<u>17</u>
Total Construction Management Fund		<u>32</u>	<u>32</u>	<u>32</u>
TOTAL -- PUBLIC WORKS		<u>915</u>	<u>911</u>	<u>911</u>
aPosition Reclassified				

PUBLIC WORKS DEPARTMENT

I MISSION STATEMENT:

The mission of the Public Works Department is to enhance Orlando's quality of life through the construction and operation of a safe, effective physical environment and to provide our visitors, our neighborhoods, and our businesses with efficient and timely services necessary to support the infrastructure demands of our growing, diverse community.

II DEPARTMENT DESCRIPTION:

The Department plans, designs, reviews, inspects and/or constructs public and private capital improvement projects. It maintains streets and sidewalks, parks and City open spaces, street trees, lake and storm drainage facilities. It controls traffic movement; provides adequate parking for the downtown area. It is responsible for the collection and disposal of solid waste refuse, and the collection, transmission, treatment, and disposal of wastewater.

III CUSTOMER SATISFACTION GOAL:

Achieve a customer satisfaction rating with services of good to excellent on 70% of the responses in the annual Mayor's Report Card survey.

IV FUNCTIONAL GOALS:

Engineering/Streets and Drainage Bureau

- Manage the efficient utilization of the City's survey, records and GIS resources to provide professional engineering related services to other City entities as well as Orlando's citizens.
- Maintain the City's roadways and stormwater facilities to achieve their maximum design life and purpose.

Parks Bureau

- Provide the highest quality parks, street tree canopy and open spaces through excellence in design, construction and maintenance.
- Compile and present the City's Annual Beautification Index Rating; includes training of volunteers and compiling an index of beautification standards.

Transportation Engineering Bureau

- Produce a professional, knowledgeable and courteous response to the citizens, business people and visitors contacting the staff for assistance with transportation or traffic issues.
- Provide responsive and supportive services to public and private sector organizations as well as City offices, departments and bureaus.

Parking Bureau

- Evaluate all City surface parking conditions by conducting studies on signage, proper markings, meters and traffic demographics to assure the optimum level of safe and convenient parking and provide easy access, egress and remittance.
- Develop marketing strategies to encourage downtown business and individuals to utilize the City's provided parking facilities.

Solid Waste Bureau

- Provide customers with premium quality collection and transportation services at a competitive price.
- Attain a 40 percent diversion rate of all solid waste by providing collection and developing partnerships with private recyclers.

Stormwater Utility Bureau

- Collect and maintain, through water samples, monitoring, and inspections, the data necessary to support the preservation of the quality of Orlando's lakes.
- Monitor and insure compliance with the City Stormwater Utility Code with regards to maintenance of existing stormwater systems, and the prevention of polluting matter being discharged into any natural or stormwater system.

Wastewater Engineering/Maintenance Bureau

- Provide for the adequacy of short and long term effluent disposal capacity through implementation of new options and for the Conserv I plant, continued expansion of the RIB and irrigation programs for Conserv II, and increased artificial wetlands permitted capacity for Iron Bridge.
- Meet all concurrency requirements of the Growth Management Plan through an ongoing evaluation of system demands versus system capabilities and an aggressive and forward looking capital program designed to meet growth requirements.
- Ensure appropriate system maintenance for both plants and collection systems through ongoing evaluations of the condition of the sanitary sewers, lift stations and treatment plants relative to reliability and longevity and replacing components that are marginally functional.

Wastewater Process/Operations Bureau

- Review and evaluate all treatment facilities operations to assure equipment optimization, cost effective operations and compliance with regulatory permit conditions.
- Provide environmental expertise in conducting site assessments, overseeing groundwater contamination projects and studies addressing environmental issues for all City departments.

Project/Construction Management Bureau

- Function as an in-house engineering and project consultant providing a full range of services at a competitive cost.
- On an aggregate basis, limit change orders to less than 15% of the total contract value annually.

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
TOTAL OPERATING BUDGET						
APPROVED	\$ 60,509,957	\$ 62,206,727	\$ 64,803,355	\$ 69,321,026	\$ 70,217,928	\$ 73,557,500
ACTUAL	\$ 58,672,280	\$ 57,901,618	\$ 56,691,141	\$ 61,681,834	N/A	N/A
SPENDING LEVEL	97%	93%	87%	89%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	964	963	1,001	922	915	911
CURRENT	912	839	879	816	N/A	N/A
STAFFING LEVEL	95%	87%	88%	89%	N/A	N/A
CASUAL/SEASONAL HOURS	6,696	17,369	30,631	55,656	38,295	30,400
CONTRACTED SERVICE HOURS	48,745	54,923	31,037	46,550	46,250	51,800
VOLUNTEER HOURS	4,744	42,486	36,330	25,550	28,500	26,750
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL NON-STAFF HOURS	60,185	114,778	97,998	127,756	113,045	108,950
FULL TIME EQUIVALENT (FTE)	32.7	62.4	53.3	69.4	61.4	59.2
POPULATION SERVED	173,122	176,373	180,462	182,377	184,639	186,214
BUDGET COST PER CAPITA	\$ 349.52	\$ 352.70	\$ 359.10	\$ 380.10	\$ 380.30	\$ 395.02
ACTUAL COST PER CAPITA	\$ 338.91	\$ 328.29	\$ 314.14	\$ 338.21	N/A	N/A
PERFORMANCE MEASURES						
DIRECTOR'S OFFICE						
RESOURCES						
Budget						
Approved	\$ 461,285	\$ 461,567	\$ 449,036	\$ 591,779	\$ 660,680	\$ 685,204
Actual	\$ 449,866	\$ 460,470	\$ 435,879	\$ 590,004	N/A	N/A
Spending Level	98%	100%	97%	100%	N/A	N/A
Percent of departmental budget	1%	1%	1%	1%	1%	1%
Personnel						
Authorized	9	9	9	9	11	11
Current	9	9	9	9	NA	NA
Staffing Level	100%	100%	100%	100%	NA	NA
Volunteer Hours						
Total non Staff Hours	NA	NA	NA	NA	NA	NA
Full Time Equivalentents (FTE)	NA	NA	NA	NA	NA	NA

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
ENGINEERING/STREETS AND DRAINAGE BUREAU						
RESOURCES						
Budget						
Approved	\$ 10,788,157	\$ 11,169,120	\$ 11,455,746	\$ 10,816,759	\$ 11,389,322	\$ 12,097,909
Actual	\$ 10,727,359	\$ 10,842,162	\$ 10,709,985	\$ 10,845,086	N/A	N/A
Spending Level	99%	97%	93%	100%	N/A	N/A
Percent of departmental budget	18%	19%	19%	18%	16%	16%
Personnel						
Authorized	218	218	212	197	188	188
Current	212	197	182	157	N/A	N/A
Staffing Level	97%	90%	86%	80%	N/A	N/A
Volunteer Hours	14,819	26,157	26,413	20,000	20,000	18,500
Total non Staff Hours	14,819	26,157	26,413	20,000	20,000	18,500
Full Time Equivalents (FTE)	8.1	14.2	14.4	10.9	10.9	10.1
MEASURES						
User survey indicates satisfaction with product / service	N/A	N/A	N/A	N/A	85%	85%
Percent of Map Info products on web page	N/A	N/A	N/A	N/A	30%	50%
Street sweeping cost per curb mile per occurrence	\$ 26.53	\$ 30.00	\$ 34.12	\$ 30.50	\$ 29.50	\$ 29.50
Street sweeping totals cost	\$ 1,078,940	\$ 1,110,790	\$ 1,147,728	\$ 1,186,320	\$ 1,245,500	\$ 1,245,500
Pump station reliability / % hours operational	N/A	N/A	N/A	N/A	95%	95%
Total streets resurfacing cost	N/A	N/A	N/A	N/A	N/A	\$ 1,500,000
Resurfaced miles	N/A	N/A	N/A	N/A	N/A	26
Per mile cost	N/A	N/A	N/A	N/A	N/A	\$ 57,000
Annual % of inventory resurfaced	N/A	N/A	N/A	N/A	N/A	5%
Keep Orlando Beautiful Program						
Hours of volunteer service donated	14,819	65,000	26,413	20,000	20,000	20,000
PARKS BUREAU						
RESOURCES						
Budget						
Approved	\$ 8,680,754	\$ 8,754,530	\$ 8,247,966	\$ 7,327,292	\$ 8,281,552	\$ 8,108,309
Actual	\$ 8,276,371	\$ 8,326,957	\$ 7,463,968	\$ 7,114,562	N/A	N/A
Spending Level	95%	95%	90%	97%	N/A	N/A
Percent of departmental budget	14%	14%	13%	12%	12%	11%

18,189,751

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
Personnel						
Authorized	189	189	157	156	155	155
Current	182	168	129	127	N/A	N/A
Staffing Level	96%	89%	82%	81%	N/A	N/A
Casual/extra help hours	4,744	16,329	6,750	4,550	7,500	7,500
Contract Service hours	15,773	15,503	20,777	7,250	7,250	12,000
Volunteer hours	4,744	16,329	9,192	4,550	7,500	7,500
Total Non staff hours	25,261	48,161	36,719	16,350	14,750	19,750
Full time equivalents (FTE)	13.7	26.2	20.0	8.9	8.0	10.7
Number of parks	85	87	87	87	90	92
Total park acreage (not including bodies of water)	1,502	1,500	1,500	1,500	2,150	2,150
MEASURES						
User survey indicates satisfaction with product / service	N/A	N/A	N/A	N/A	85%	85%
Acres maintained:	1,337	1,500	1,640	1,640	916	950
Average cost per acre	\$ 6,190	\$ 5,551	\$ 4,551	\$ 4,468	\$ 3,898	\$ 3,850
Overall grading meets B average	Yes	Yes	Yes	Yes	Yes	Yes
Tree City USA & Growth Award certificates received	Yes	Yes	Yes	Yes	Yes	Yes
TRANSPORTATION ENGINEERING BUREAU						
RESOURCES						
Budget:						
Approved	\$ 3,261,397	\$ 3,257,899	\$ 3,471,261	\$ 3,353,806	\$ 3,404,817	\$ 3,754,918
Actual	\$ 3,220,699	\$ 3,225,767	\$ 3,276,740	\$ 3,191,717	N/A	N/A
Spending Level	99%	99%	94%	95%	N/A	N/A
Percent of departmental budget	5%	6%	6%	5%	5%	5%
Personnel:						
Authorized	59	60	58	57	57	57
Actual	58	59	54	52	N/A	N/A
Staffing level	98%	98%	93%	91%	N/A	N/A
Casual/extra help hours	500	1,040	133	1,040	1,040	900
Full time equivalent (FTE)	0.3	0.6	0.1	0.6	0.6	0.5
MEASURES						
User survey indicates satisfaction with product / service	N/A	N/A	N/A	N/A	85%	85%
Provide a timely response to inquiries & service requests						
Traffic investigations (10 days)	N/A	95%	91%	95%	90%	90%

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
Street lighting (10 days)	96%	90%	95%	90%	90%	90%
Neighborhood traffic petitions (30 days)	N/A	100%	100%	95%	85%	85%
Damaged regulator signs (2 hours)	94%	95%	100%	95%	85%	85%
Damage information signs (2 days)	85%	100%	100%	100%	90%	90%
Traffic signal malfunctions (2 hours)	98%	97%	95%	95%	95%	95%

PARKING BUREAU

RESOURCES

Budget:

Approved	\$ 4,275,752	\$ 4,684,567	\$ 5,764,928	\$ 5,830,379	\$ 5,089,743	\$ 5,752,789
Actual	\$ 3,898,922	\$ 4,021,429	\$ 4,791,147	\$ 5,753,318	N/A	N/A
Spending Level	91%	86%	83%	99%	N/A	N/A
Percent of departmental budget	7%	7%	8%	9%	7%	8%

Personnel:

Authorized	84	95	96	94	94	90
Current	79	86	98	93	N/A	N/A
Staffing level	94%	91%	102%	99%	N/A	N/A
Contracted service hours	32,972	39,420	10,260	39,300	39,000	39,800
Full Time Equivalent (FTE)	17.9	21.4	5.6	21.4	21.2	21.6

MEASURES

Total Revenue	\$ 6,231,407	\$ 7,508,147	\$ 7,092,550	\$ 7,941,394	\$ 7,880,800	\$ 9,072,998
Ticket revenue	\$ 2,291,379	\$ 2,395,000	\$ 2,516,253	\$ 2,617,000	\$ 2,700,000	\$ 1,940,268
Meter revenue	\$ 875,585	\$ 930,000	\$ 915,000	\$ 907,200	\$ 910,000	\$ 1,991,000
Downtown garage operations revenue	\$ 2,713,349	\$ 3,845,147	\$ 3,280,500	\$ 4,055,900	\$ 3,890,000	\$ 4,566,730
Centroplex event revenue	\$ 351,094	\$ 338,000	\$ 380,797	\$ 361,294	\$ 380,800	\$ 575,000

SOLID WASTE BUREAU SUMMARY

RESOURCES

Operating budget:

Approved	\$ 12,699,667	\$ 12,832,924	\$ 11,751,835	\$ 11,558,546	\$ 12,395,562	\$ 13,313,546
Actual	\$ 13,025,345	\$ 12,470,773	\$ 12,140,982	\$ 11,558,546	N/A	N/A
Spending level	103%	97%	103%	100%	N/A	N/A
Percent of departmental budget	22%	22%	21%	19%	18%	18%

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
Personnel:						
Authorized	179	167	137	121	121	123
Current	162	135	120	110	N/A	N/A
Staffing level	91%	81%	88%	91%	N/A	N/A
Casual/extra help hours	1,052	0	23,748	50,066	29,755	22,000
Full time equivalent (FTE)	0.6	0.0	12.9	27.2	16.2	12.0
Total revenue	\$ 6,301,286	\$ 6,539,662	\$ 6,786,035	\$ 6,596,929	\$ 7,192,889	\$ 7,757,223
MEASURES						
User survey indicates satisfaction with product / service	N/A	N/A	N/A	N/A	85%	85%
Percent of total waste stream recycled	30%	21%	37%	37%	38%	39%
Total savings in landfill tipping fees due to recycling	\$ 252,305	\$ 279,016	\$ 200,285	\$ 248,956	\$ 253,950	\$ 262,700
Residential tons collected(incl yard waste)	56,485	54,314	57,208	50,000	61,000	63,000
STORMWATER UTILITY BUREAU						
RESOURCES						
Revenues	\$ 6,925,660	\$ 8,670,534	\$ 11,041,552	\$ 10,312,183	\$ 10,264,840	\$ 11,526,419
Budget:						
Approved	\$ 685,019	\$ 720,382	\$ 649,542	\$ 644,927	\$ 709,943	\$ 728,025
Actual	\$ 650,768	\$ 677,159	\$ 619,946	\$ 595,622	N/A	N/A
Spending Level	95%	94%	95%	92%	N/A	N/A
Percent of departmental budget	1%	1%	1%	1%	1%	1%
Personnel:						
Authorized	13	10	10	9	10	10
Current	13	9	9	9	N/A	N/A
Staffing level	100%	90%	90%	100%	N/A	N/A
Citizen volunteer hours	N/A	N/A	725	1,000	1,000	750
Full Time Equivalent (FTE)	N/A	N/A	0.4	0.5	0.5	0.4
Stormwater system maintenance	\$ 2,751,573	\$ 2,742,219	\$ 2,837,595	\$ 3,265,341	\$ 3,274,249	\$ 3,424,852
MEASURES						
City lakes sampled quarterly by City staff	85	86	87	87	88	88
Samples collected by LAKEWATCH volunteers	34	N/A	424	380	400	325
Good - TSI 0-59	56.6%	64.4%	64.1%	65.0%	65.0%	65.0%
Fair - TSI 60-69	36.7%	27.8%	27.2%	29.0%	29.0%	29.0%
Poor - Greater than 70	6.6%	8.0%	8.7%	6.0%	6.0%	6.0%

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
% of Stormwater violations corrected within two weeks	N/A	N/A	N/A	N/A	85.0%	85.0%
Percent of Total # of Lakes Exceeding GMP Goal	N/A	N/A	N/A	N/A	<5	<10

WASTEWATER ENGINEERING/MAINTENANCE BUREAU

RESOURCES

Budget:

Approved	\$ 7,837,340	\$ 7,910,552	\$ 8,388,559	\$ 7,028,877	\$ 6,494,197	\$ 6,762,084
Actual	\$ 8,392,513	\$ 7,919,564	\$ 8,373,618	\$ 7,028,877	N/A	N/A
Spending level	107%	100%	100%	100%	N/A	N/A
Percent of department operating budget	14.3%	14%	15%	11%	11%	11%

Personnel:

Authorized	135	131	130	86	86	84
Current	129	122	120	84	N/A	N/A
Staffing level	96%	93%	92%	98%	N/A	N/A
Wastewater treatment facilities	3	3	3	3	3	3
Lift Stations	160	169	179	176	185	190
Sanitary sewer lines, miles	750	755	800	760	800	815
Forcemains, miles	165	170	175	170	175	180

MEASURES

User survey indicates satisfaction with product / service	N/A	N/A	N/A	N/A	85%	85%
Raw sewage treated, MGD	45.50	46.39	47.70	44.70	45.00	45.00
Treatment capacity used (average)	63%	63%	66%	61%	62%	63%

WASTEWATER PROCESS/OPERATIONS BUREAU

RESOURCES

Operating budget:

Approved	\$ 17,444,399	\$ 18,215,581	\$ 20,908,920	\$ 19,998,873	\$ 19,698,831	\$ 20,131,741
Actual	\$ 16,291,348	\$ 15,780,762	\$ 15,315,679	\$ 19,998,872	N/A	N/A
Spending level	93%	87%	73%	100%	N/A	N/A
Percent of departmental budget	28%	27%	27%	32%	33%	32%

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
Personnel:						
Authorized	177	180	160	161	161	161
Current	164	143	127	145	N/A	N/A
Staffing level	93%	79%	79%	90%	N/A	N/A
Casual/extra help hours	400.0	0.0	0.0	0.0	0.0	0.0
Full time equivalent (FTE)	0.2	0.0	0.0	0.0	0.0	0.0
Wastewater treatment facilities	3	3	3	3	3	3
Treatment capacity, MGD	72.80	73.80	72.80	72.80	72.80	72.80
Treatment capacity used (average)	63%	63%	66%	61%	62%	62%
MEASURES						
User survey indicates satisfaction with product / service	N/A	N/A	N/A	N/A	85%	85%
Raw sewage treated, MGD	45.50	46.39	47.70	44.70	45.00	45.00
Wastewater treatment cost per thousand gallons	\$ 12.22	\$ 12.98	\$ 11.27	\$ 11.28	\$ 11.28	TBD
Citizen reported code violations inspected/resolved	65	67	52	65	65	65
PROJECT/CONSTRUCTION MANAGEMENT BUREAU						
RESOURCES						
Revenue	\$ 2,316,400	\$ 2,390,378	\$ 2,500,200	\$ 2,406,981	\$ 2,093,281	\$ 2,222,975
Budget:						
Approved	\$ 2,213,527	\$ 2,110,157	\$ 2,104,121	\$ 2,169,788	\$ 2,093,281	\$ 2,222,975
Actual	\$ 2,131,602	\$ 2,096,139	\$ 1,936,815	\$ 2,034,107	N/A	N/A
Spending level	96%	99%	92%	94%	N/A	N/A
Percent of departmental budget	4%	4%	3%	3%	3%	3%
Personnel:						
Authorized	36	35	32	32	32	32
Current	33	33	31	30	N/A	N/A
Staffing level	92%	94%	97%	94%	N/A	N/A
MEASURES						
User survey indicates satisfaction with product / service	N/A	N/A	N/A	N/A	85%	85%
Wage cost multiplier	2.25	2.35	2.15	2.25	2.25	2.25
Average PM cost as a percent of total cost	0.2%	3.9%	4.0%	3.5%	3.5%	3.5%
Average in-house design costs as a percent of total	2.5%	11.5%	3.0%	11.3%	3.0%	3.0%

APPROPRIATION SUMMARY – BY PROGRAM
PUBLIC WORKS DEPARTMENT
FY 2000/2001

Fund Office/Bureau Program Number and Name	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel/ Training	Internal Services	Capital	Non- Operating	Total Program Appropriations
GENERAL FUND #100											
701 Director of Public Works	\$ 506,730	\$ 122,636	\$ 14,720	\$ 12,896	\$ 3,400	\$ 4,938	\$ 10,750	\$ 9,134	\$	\$	\$ 685,204
Engineering/Streets and Drainage Bureau:											
721 Engineering Administration	336,849	79,555	1,500	796		2,380	4,550	10,418			436,048
722 Engineering Survey Services	517,464	184,495	12,300	2,017		3,315	4,500	43,741			767,832
723 Engineering Records and Drafting	240,196	67,136	6,000	20,000		475	820	520			335,147
724 Geographic Information System Base Mapping	339,016	84,953	13,360	1,000		1,000	6,250	807			446,386
725 Streets Administration	331,601	79,092	60,000	19,987	15,000	3,190	4,200	18,481	3,335		534,886
726 Right of Way Management	1,041,815	402,017	60,563	1,294,727	250,850	7,690	800	867,089	3,335	250	3,929,136
727 Street Maintenance & Construction	819,351	320,263	42,000	16,625	10,850	4,500	900	326,632	19,035	200	1,560,356
728 Material & Equipment Management	360,654	111,911	63,045	8,544	23,952	1,475	2,440	87,730		180	659,931
729 Stormwater Management	1,511,607	622,727	250,532	70,064	78,015	4,495	5,000	807,312	77,835	600	3,428,187
Parks Bureau:											
731 Parks Administration	485,007	135,478	47,795	28,350	473,450	7,685	5,338	32,556			1,215,659
732 Forestry	553,860	269,184	10,455	95,000		4,995	750	269,498	3,679	325	1,207,746
733 Production/Grounds Maintenance	1,754,130	628,319	94,834	443,232		3,500	1,627	384,444	15,540	705	3,326,331
735 Parks Irrigation	530,494	191,661	66,550	6,817		1,850	135	84,823	10,800	200	893,330
736 Horticulture and Landscaping	719,006	257,387	202,533	51,306	1,700	2,930	800	190,481	38,500	600	1,465,243
Transportation Engineering Bureau:											
734 Transportation Engineering Administration	231,850	56,241	4,125	7,000		2,500	7,700	9,162			318,578
755 Traffic Studies/N'hood Traffic Management	352,862	93,537	4,125	7,623		3,530		22,292			483,969
756 Signs and Pavement Markings	342,654	137,817	259,000	134,823		1,800	2,000	158,576	94,200		1,130,870
757 Signal Maintenance	475,030	180,740	121,920	9,301	17,396	1,480	3,500	181,684			991,051
758 Special Events and Street Permits	174,470	50,759	5,621	5,298		4,060	700	46,519			287,427
759 Computerized Signal System	353,113	90,473	5,634	79,658		300	3,900	8,445	1,500		543,023
TOTAL – GENERAL FUND	\$ 11,977,759	\$ 4,166,381	\$ 1,346,612	\$ 2,315,064	\$ 874,613	\$ 68,088	\$ 66,660	\$ 3,560,344	\$ 267,759	\$ 3,060	\$ 24,646,340
TRANSPORTATION GRANT FUND #399											
Parking Bureau:											
771 Centroplex Garage I Operations	\$	\$	\$ 1,500	\$ 125,317	\$ 25,000	\$ 100	\$	\$ 52,202	\$	\$	\$ 204,119
772 Centroplex Garage II Operations	23,192	11,416	2,200	169,500	45,000	100		67,434			318,842
TOTAL – TRANSPORTATION GRANT FUND	\$ 23,192	\$ 11,416	\$ 3,700	\$ 294,817	\$ 70,000	\$ 200	\$ 0	\$ 119,636	\$ 0	\$ 0	\$ 522,961

APPROPRIATION SUMMARY -- BY PROGRAM
PUBLIC WORKS DEPARTMENT
FY 2000/2001

Fund Office/Bureau Program Number and Name	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel/ Training	Internal Services	Capital	Non- Operating	Total Program Appropriations
PARKING SYSTEM REVENUE FUND #401											
Parking Bureau:											
761 Parking System Administration	\$ 313,785	\$ 76,280	\$ 12,400	\$ 15,294	\$ 16,920	\$ 1,000	\$ 8,000	\$ 9,120	\$	\$	\$ 452,799
762 Accounting	145,931	94,786	12,575	14,760		7,950	1,150	242			277,394
763 Surface Parking	121,492	43,493	36,650	90,715		500	1,250	123,354	180,000		597,454
764 Parking Violations	408,842	140,117	17,218	39,923		8,500	1,150	38,122	2,100		655,972
765 Central Boulevard Garage Operations	214,902	45,137	25,100	263,589	90,000	250	1,000	75,623	35,000		750,601
766 Church Street Garage Operations	180,778	63,858	10,050	140,971	55,000		500	24,087			475,244
767 Market Garage Operations	195,829	69,719	13,100	125,517	20,000			50,498			474,663
768 O.C. Administration Garage Operations	149,921	51,163	8,600	135,200	36,000	100		18,966			399,950
769 O.C. Courthouse Garage Operations	126,199	42,996	15,250	20,951	20,000	100	500	5,814			231,810
770 Library Garage Operations	140,677	49,667	8,300	130,550	35,000	100		14,003			378,297
773 Centroplex Parking	129,987	33,117	17,000	248,000			600	21,540			450,244
774 Event Parking			2,000	83,000	400						85,400
TOTAL -- PARKING SYSTEM REVENUE FUND	\$ 2,128,343	\$ 710,333	\$ 178,243	\$ 1,308,470	\$ 273,320	\$ 18,500	\$ 14,150	\$ 381,369	\$ 217,100	\$ 0	\$ 5,229,828
SOLID WASTE FUND #426											
Solid Waste Management Bureau:											
361 Solid Waste Administration	\$ 136,928	\$ 34,455	\$ 15,600	\$ 8,800	\$ 28,050	\$ 4,945	\$ 5,500	\$ 6,545	\$	\$	\$ 239,823
362 Solid Waste Services and Billing	155,210	46,362	2,675	652		3,400	2,260	2,619	1,050		214,228
363 Container Maintenance	212,327	88,827	179,942	33,187				26,126	50,904		591,313
364 Community Programs	161,717	58,569	1,540	258	5,325			23,000	16,500		266,909
365 Commercial Collection and Transportation	863,382	349,113	15,498	50,800	2,504,200		2,000	953,697			4,738,690
366 Residential & Recycling	1,823,570	944,674	50,000	373,430	1,870,591		4,000	1,949,373			7,015,638
367 Customer Service & Logistics	183,317	58,167	2,500	512		500	250	1,699			246,945
TOTAL -- SOLID WASTE FUND	\$ 3,535,451	\$ 1,580,167	\$ 267,755	\$ 467,639	\$ 4,408,166	\$ 8,845	\$ 14,010	\$ 2,963,059	\$ 68,454	\$ 0	\$ 13,313,546
STORMWATER UTILITY FUND #428											
Stormwater Utility Bureau:											
705 Stormwater Utility Administration	\$ 388,831	\$ 128,571	\$ 10,345	\$ 121,504	\$ 1,500	\$ 3,535	\$ 14,140	\$ 44,809	\$ 14,790	\$	\$ 728,025
TOTAL -- STORMWATER UTILITY FUND	\$ 388,831	\$ 128,571	\$ 10,345	\$ 121,504	\$ 1,500	\$ 3,535	\$ 14,140	\$ 44,809	\$ 14,790	\$ 0	\$ 728,025

APPROPRIATION SUMMARY – BY PROGRAM
PUBLIC WORKS DEPARTMENT
FY 2000/2001

Fund Office/Bureau Program Number and Name	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel/ Training	Internal Services	Capital	Non- Operating	Total Program Appropriations
WASTEWATER REVENUE FUND #441											
Wastewater Engineering/Maintenance Bureau											
341 Wastewater Administration	\$ 801,265	\$ 167,560	\$ 1,000	\$ 32,548	\$ 130,000	\$ 5,000	\$ 11,500	\$ 18,639	\$ 85,018	\$ 24,172	\$ 1,276,702
342 Wastewater Billing	138,351	38,613	1,200	258		825	3,600	6,829			189,676
343 Wastewater Technical Support	372,638	99,054	1,190,000	500,000	75,000	50,080	6,400	38,844	900		2,332,916
344 System Evaluation & Maintenance Section	1,641,381	590,529	5,000	5,448			5,500	599,395	115,537		2,962,790
Wastewater Process/Operations Bureau											
351 Water Conserv I	1,012,315	284,724	250,000	600,000	300,000	6,000	16,000	153,110			2,622,149
352 Water Conserv II	1,367,411	390,169	879,032	2,576,759	892,720	7,220	18,100	177,391	4,000	1,000	6,313,802
353 Iron Bridge	1,912,807	547,193	2,222,900	1,525,900	2,016,500	14,405	28,840	292,591	36,000		8,597,136
354 Lift Station Operations	1,037,873	313,930	1,000	3,240	467,500	1,000	6,550	193,122			2,024,215
355 Environmental Control	331,220	116,159	20,000	15,078	4,000	4,100	7,000	43,242	33,640		574,439
TOTAL -- WASTEWATER REVENUE FUND	\$ 8,615,261	\$ 2,547,931	\$ 4,570,132	\$ 5,259,231	\$ 3,885,720	\$ 88,630	\$ 103,490	\$ 1,523,163	\$ 275,095	\$ 25,172	\$ 26,593,825
CONSTRUCTION MGMT. FUND #533											
Project /Construction Management Bureau:											
711 Project/Construction Management Admin.	\$ 149,286	\$ 36,096	\$ 26,650	\$ 12,000	\$ 5,000	\$ 10,000	\$ 15,000	\$ 348	\$	\$	\$ 254,380
712 City Project Management	406,962	102,231						973			510,166
713 Project Design Services	235,011	60,858						559			296,428
714 City Construction Management	786,541	251,631				2,000		121,829			1,162,001
TOTAL -- CONSTRUCTION MGMT. FUND	\$ 1,577,800	\$ 450,816	\$ 26,650	\$ 12,000	\$ 5,000	\$ 12,000	\$ 15,000	\$ 123,709	\$ 0	\$ 0	\$ 2,222,975
TOTAL -- PUBLIC WORKS	\$ 28,246,637	\$ 9,595,615	\$ 6,403,437	\$ 9,778,725	\$ 9,518,319	\$ 199,798	\$ 227,450	\$ 8,716,089	\$ 843,198	\$ 28,232	\$ 73,557,500

**APPROVED CAPITAL
FY2000/2001**

	New(N)/ Repl(R)	Qty	Description	Amount
<u>PUBLIC WORKS DEPARTMENT</u>				
<u>GENERAL FUND #100</u>				
725 Streets & Drainage Administration	N	1	PC with Printer	\$ 3,335
726 Right of Way Management	N	1	PC with Printer	3,335
727 Streets Maintenance & Construction	N	1	Tack Distributor	6,200
	N	1	Rand Roller	6,500
	N	1	PC with Printer	3,335
	N	1	Concrete Floor Scabblor	3,000
	N	1	Pipe Inspection Device (Lg Diameter)	61,000
729 Stormwater Management	N	1	Quickview Portable Video Device	13,500
	N	1	PC with Printer	3,335
	N	1	PC with Printer	3,335
732 Forrestry	R	2	Stihl 066 Chain saw W/24" bar	1,359
	R	2	Stihl 084 Chain saw W/36" bar	2,320
733 Production & Grounds Maintenance	N	2	Scag 52" Walk behind mower w/velkey	9,900
	R	4	Power Trim three wheel edger	2,140
	N	1	Kaivac restroom cleaner	3,500
	R	1	Upgrade cost for vehicle #4847	2,800
735 Parks Irrigation	N	2	1 1/2" Water meters	8,000
	R	1	TCM Front end loader repl/upgrade	8,850
	N	1	Butler Pole Barn	10,000
736 Horticulture & Landscaping	R	1	JCB Front end loader-backhoe upgrade	11,150
	N	1	Cushman utility vehicle	2,500
	N	1	Nursery shade house	6,000
	R	1	Upgrade Truck to F-350 w/ utility body	18,000
756 Sign & Pavement Markings	N	1	Pavement Equipment Group	
	N	1	LTL 2000 Pavement Marking Reflectometer	16,000
	N	1	Retrosign Reflectometer	9,000
	N	1	Pavement and Sign Spectrophotometer	6,200
	N	1	Multicam MC48SF Router (sign cutter)	45,000
759 Computerized Signal System	N	1	Distance Measuring Device(NT compa)	1,500
TOTAL				\$ 267,759

APPROVED CAPITAL
FY2000/2001

		New(N)/ Repl(R)	Qty	Description	Amount
<u>PARKING FUND #401</u>					
763 Surface Parking	R	2		Master Meters	\$ 180,000
764 Parking Violations	N	3		Bicycles	2,100
765 Central Boulevard Garage Operations	R	2		Fee Computers	<u>35,000</u>
		TOTAL			\$ 217,100
<u>SOLID WASTE FUND #426</u>					
362 Solid Waste Services & Billing	N	1		Portable Radio	\$ 1,050
363 Container Maintenance	R	50		8 Yard Dumpsters	27,454
	N	10		30 Yard Roll Off Containers	23,450
364 Community Programs	N	1		30 Yard Compactor	<u>16,500</u>
		TOTAL			\$ 68,454
<u>STORMWATER UTILITY FUND #428</u>					
705 Stormwater Utility Administration	N	1		Recording Fathometer w/ GPS Unit	<u>\$ 14,790</u>
		TOTAL			\$ 14,790

APPROVED CAPITAL
FY2000/2001

	New(N)/ Repl(R)	Qty	Description	Amount
WASTEWATER REVENUE FUND #441				
341 Wastewater Administration	R	1	Server for Wastewater Admin.	\$ 19,343
	N	1	Upgrade to WW Admin. Network	24,675
	N	1	Fiber Optic connection to WW Admin	41,000
343 WW Technical Support	N	1	Blue Print Cabinet - 5 drawer	900
344 System Evaluation & Maintenance	N	1	Truck Tractor	85,000
	N	3	Cut off saw	10,887
	N	1	9-16 sleeve installer with pulling heads	1,600
	N	3	Rotary nozzles	1,800
	N	3	Portable 4" color camera	14,550
	N	1	Portable rodding machine	1,700
352 Conserv II	N	1	Plasma Cutter	1,500
	N	1	Aluminum Welder	1,500
	N	1	Colorimetric Field Analyzer	1,000
353 Iron Bridge	R	1	Cargo Van	12,000
	N	1	Air Boat/Tractor Carport	4,000
	N	1	Microwave Solids System	20,000
355 Environmental Control	N	1	Utility Vehicle 4WD	29,640
	N	1	YSI meter for pH, conductivity, salinity	1,400
	N	1	pH/temp monitoring unit	2,600
			TOTAL	\$ 275,095

APPROVED CAPITAL
FY2000/2001

	New(N)/ Repl(R)	Qty	Description	Amount
WASTEWATER REVENUE FUND #441				
341 Wastewater Administration	R	1	Server for Wastewater Admin.	\$ 19,343
	N	1	Upgrade to WW Admin. Network	24,675
	N	1	Fiber Optic connection to WW Admin	41,000
343 WW Technical Support	N	1	Blue Print Cabinet - 5 drawer	900
344 System Evaluation & Maintenance	N	1	Truck Tractor	85,000
	N	3	Cut off saw	10,887
	N	1	9-16 sleeve installer with pulling heads	1,600
	N	3	Rotary nozzles	1,800
	N	3	Portable 4" color camera	14,550
	N	1	Portable rodding machine	1,700
352 Conserv II	N	1	Plasma Cutter	1,500
	N	1	Aluminum Welder	1,500
	N	1	Colorimetric Field Analyzer	1,000
353 Iron Bridge	R	1	Cargo Van	12,000
	N	1	Air Boat/Tractor Carport	4,000
	N	1	Microwave Solids System	20,000
355 Environmental Control	N	1	Utility Vehicle 4WD	29,640
	N	1	YSI meter for pH, conductivity, salinity	1,400
	N	1	pH/temp monitoring unit	2,600
			TOTAL	\$ 275,095

**APPROVED CAPITAL PROJECTS
FY 2000/2001**

Project Name	Function	Amount
<u>PUBLIC WORKS DEPARTMENT</u>		
Amelia Street Drainage Improvements	Stormwater	\$ 150,000
Anderson Trust Park	Recreation & Culture	100,000
Areawide Signal System Upgrading	Transportation	2,700,000
Ben White - Phase I	Recreation & Culture	2,300,000
Brick Street Asphalt Removal	Transportation	400,000
Cancer Survivor's Park Streetscape	Transportation	450,000
City Hall Carpet Replacement	General Government	156,250
Clear Lake Park	Recreation & Culture	300,000
Commercial Collection Vehicles	Solid Waste	120,000
Courthouse Garage Expansion	Transportation	6,000,000
Crane Strand Interceptor Rehab	Wastewater	65,000
Curb Ramps	Transportation	200,000
Curry Ford Road Sewers	Wastewater	1,452,378
Developer signals-Matching Funds	Transportation	50,000
Drainwell Repair and Rehabilitation	Stormwater	213,000
Eagle Nest Park	Recreation & Culture	900,000
Edgewater & Alba Drainage Improvements	Stormwater	100,000
Greenwood Cemetery Irrigation, Fence, Screening	Recreation & Culture	175,000
Historic Lighting	Transportation	100,000
Intersection Safety Improvements	Transportation	100,000
Iron Bridge 10.5 MGD Expansion	Wastewater	1,925,000
Iron Bridge ABW Filter Replacement	Wastewater	168,667
Iron Bridge Master Pump Bar Screen	Wastewater	2,510,976
Iron Bridge Miscellaneous Remedial	Wastewater	1,956,000
Iron Bridge Painting	Wastewater	250,000
Iron Bridge RBC Replacement	Wastewater	1,490,833
Iron Bridge SCADA System Replacement	Wastewater	89,760
Iron Bridge Wetlands Pump Station Expansion	Wastewater	108,385
Ivey Lane/Lake Mann Park	Recreation & Culture	500,000
Kirkman Road Sliplining	Wastewater	302,857
LaCosta Ditch Closure	Stormwater	300,000
Lake Arnold Area Drainage Improvements	Stormwater	122,000
Lake Beardall/Clear Lake/Lorna Doone Drainage	Stormwater	429,000
Lake Como Drainwell	Stormwater	100,000
Lake Enhancement Improvements	Stormwater	200,000

**APPROVED CAPITAL PROJECTS
FY 2000/2001**

Project Name	Function	Amount
Lake Fairview Area Sewers	Wastewater	3,487,218
Lake Notasulga	Stormwater	200,000
Lift Station 249 Upgrade and Rehab	Wastewater	1,923,719
Lift Station 93 Replacement	Wastewater	185,048
Little Lake Fairview Stormwater Treatment System	Stormwater	213,000
Magnolia Storm Sewer Upgrade	Stormwater	500,000
Misc. Parks Initiatives Projects	Recreation & Culture	2,270,000
Miscellaneous Sidewalk Repair	Transportation	300,000
Neighborhood Traffic Management	Transportation	600,000
New Traffic Signal Locations 2001	Transportation	375,000
NTC Main Base Northwest Park	Recreation & Culture	1,000,000
Park Signage	Recreation & Culture	100,000
Parking Garage Equipment Replacement	Transportation	75,000
Pavement Marking & Signage Upgrade	Transportation	100,000
Pavement Rehabilitation	Transportation	2,012,698
Replace Emergency Generators at Lift Stations	Wastewater	76,500
Residential/Recycling Collection Vehicles	Solid Waste	225,000
Rosemont Sports Fields	Recreation & Culture	700,000
Sandbar Removal	Stormwater	200,000
School/Safety Sidewalk Program	Transportation	3,000,000
Sewers-Misc. Repair, Replacement	Wastewater	600,000
Shingle Creek Slope Stability	Stormwater	120,000
South College Park Street Closure Plan	Transportation	130,000
Southeast Area Drainage	Transportation	209,000
Southeast Lakes Interconnect System	Stormwater	300,000
Southport Community Park	Recreation & Culture	1,500,000
Stormwater Monitoring	Stormwater	50,000
Street Sweeper Upgrades	Stormwater	150,000
System Repair and Rehabilitation	Stormwater	500,000
Traffic Signal Refurbishing	Transportation	100,000
Transit Stop Deficiencies	Transportation	30,000
Turkey Lake Park	Recreation & Culture	700,000
TV Truck	Stormwater	229,000
Underdrain Construction	Stormwater	211,000
W. College Park Storm Drainage	Stormwater	670,000
Water Conserv I Lift Stations Upgrade	Wastewater	190,528
Water Conserv I Parallel Forcemain	Wastewater	582,733

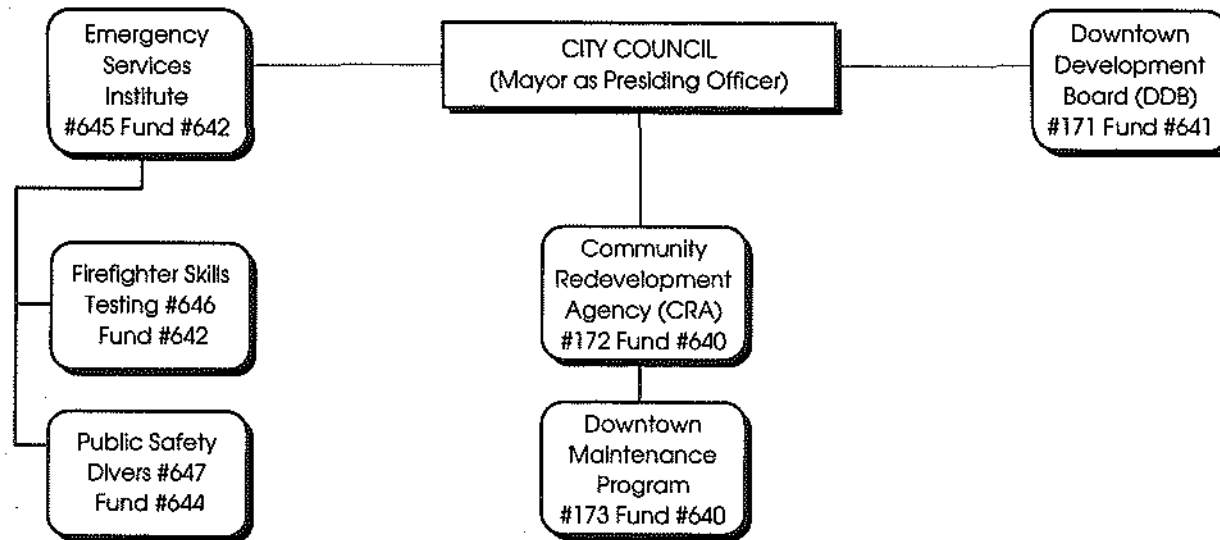
**APPROVED CAPITAL PROJECTS
FY 2000/2001**

Project Name	Function	Amount
Water Conserv II Effluent Disposal Expansion	Wastewater	16,497,000
Water Conserv II Flow Equalization Tanks	Wastewater	281,600
Water Conserv II Master Pump Station	Wastewater	297,000
Water Conserv II Miscellaneous Remedial	Wastewater	866,690
Water Conserv II Odor Control	Wastewater	1,368,000
Water Conserv II Painting	Wastewater	175,000
Water Conserv II Residual Stabilization Process	Wastewater	550,000
DEPARTMENT TOTAL		\$ 70,335,840

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COMMUNITY REDEVELOPMENT AGENCY
DOWNTOWN DEVELOPMENT BOARD
CENTRAL FLORIDA EMERGENCY SERVICES INSTITUTE



**STAFFING TABLE
SPECIAL FUNDS
FY 2000/2001**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1999/2000</u>	<u>Total Request FY 2000/2001</u>	<u>Approved FY 2000/2001</u>
<u>COMMUNITY REDEVELOPMENT AGENCY FUND #640</u>				
Redevelopment Agency (172):				
Community Redevelopment Assistant Director	APPT	1	1	1
Project Manager II-Contract	G36	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		2	2	2
Downtown Maintenance Program (173):				
Downtown Facility Supervisor - Contract	G31	1	1	1
Crew Leader - Contract	G28	4	4	4
Hydraulic Cleaning Specialist-Contract	G23	1	1	1
CRA Technician P/T - Contract	G22	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		7	7	7
Total Community Redevelopment Agency Fund		<u>9</u>	<u>9</u>	<u>9</u>
<u>DOWNTOWN DEVELOPMENT BOARD FUND #641</u>				
Downtown Development Board (171):				
Executive Director DDB	APPT	1	1	1
Downtown Development Assistant Director	APPT	1	1	1
Business Development Manager - Contract	G33	1	1	1
DDB Administrative Coordinator	G32	1	1	1
Administrative Assistant	G26	1	1	1
Staff Assistant	G25	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		6	6	6
Total Downtown Development Board Fund		<u>6</u>	<u>6</u>	<u>6</u>
<u>CENTRAL FLORIDA EMERGENCY SERVICES INSTITUTE FUND #642</u>				
Central Florida Emergency Services Institute (645):				
Office Supervisor	G27	1	1	1
Property Clerk Senior	G26	1	1	1
Staff Assistant	G25	1	1	1
Maintenance Worker	D21	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		4	4	4
Total Central Florida Emergency Services Institute Fund		<u>4</u>	<u>4</u>	<u>4</u>

COMMUNITY REDEVELOPMENT AGENCY

I MISSION STATEMENT:

The mission of the Community Redevelopment Agency (CRA) is to aggressively pursue redevelopment and revitalization activities within the Redevelopment Area, with emphasis on implementing the updated Downtown Orlando Redevelopment Area Plan.

II DESCRIPTION:

The Community Redevelopment Agency was created in 1982. A tax increment trust fund was established which serves as a revenue source for project and program activities plus maintenance of the streetscape infrastructure in the 1,620-acre redevelopment area. The CRA aggressively pursues the revitalization of Downtown Orlando through implementation of projects and programs adopted as part of the Downtown Orlando Redevelopment Area Plan.

III FUNCTIONAL GOALS:

Housing/Neighborhood Preservation

- Provide incentives to encourage the development and redevelopment of underutilized property within the downtown redevelopment district.

Streetscape/Open Space/Cultural Corridor

- Improve the inadequate pedestrian and open space areas to enhance safety of pedestrians and encourage the development of the Cultural Corridor.

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY2000/01
TOTAL OPERATING BUDGET						
APPROVED	\$ 597,617	\$ 867,623	\$ 1,034,450	\$ 1,179,340	\$ 852,042	\$ 787,459
ACTUAL	\$ 662,061	\$ 870,623	\$ 1,130,786	\$ 1,496,046	N/A	N/A
SPENDING LEVEL	111%	100%	109%	127%	N/A	N/A
PERSONNEL:						
AUTHORIZED	6	6	9	9	9	9
CURRENT	6	5	9	7	N/A	N/A
STAFFING LEVEL	100%	83%	100%	78%	N/A	N/A
CASUAL/SEASONAL HOURS	2,699	3,296	6,600	1,690	6,760	6,760
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
VOLUNTEER HOURS	3,666	2,252	2,921	697	2,100	2,100
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
TOTAL NON-STAFF HOURS	6,365	5,548	9,521	2,387	8,860	8,860
FULL TIME EQUIVALENT (FTE)	1.5	1.8	5.2	1.3	4.8	4.8
POPULATION SERVED	173,122	176,373	180,462	182,377	184,639	186,214
BUDGETED COST PER CAPITA	\$ 3.45	\$ 4.92	\$ 5.73	\$ 6.47	\$ 4.61	\$ 4.23
ACTUAL COST PER CAPITA	\$ 3.82	\$ 4.94	\$ 6.27	\$ 8.20	N/A	N/A
Tax Increment Revenues						
CRA	\$ 4,956,695	\$ 4,871,765	\$ 6,166,797	\$ 6,696,256	\$ 6,969,843	\$ 7,756,923
CRA III	\$ 0	\$ 0	\$ 0	\$ 72,886	\$ 243,015	\$ 340,453
CRA IV	N/A	\$ 114,845	\$ 1,521,854	\$ 2,012,653	\$ 2,376,819	\$ 6,967,279
Employment Population Served	46,000	46,000	56,000	56,000	56,000	56,000
Area Served (acres)	1,620	1,620	1,620	1,620	1,620	1,620
HOUSING/NEIGHBORHOOD PRESERVATION						
Housing set-aside - Phase III						
CRA budget	\$ 0	\$ 16,502	\$ 355,247	\$ 0	\$ 3,000,000	\$ 7,000,000
Properties Acquired	0	2	7	1	0	3
Housing Incentives						
CRA budget	N/A	N/A	N/A	N/A	N/A	\$ 2,000,000
Number of Multi-Family Units Constructed	N/A	N/A	N/A	N/A	N/A	66
Average Incentive Cost Per Unit	N/A	N/A	N/A	N/A	N/A	\$ 30,000

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY2000/01
Economic Development						
Retail Hospitality, Façade Incentives						
CRA Budget	N/A	N/A	N/A	N/A	N/A	\$ 500,000
Streetscape/Open Space/Cultural Corridor						
CRA Budget	N/A	N/A	N/A	N/A	N/A	\$ 2,990,000
Number of Projects	N/A	N/A	N/A	N/A	N/A	3
Average Cost Per Project	N/A	N/A	N/A	N/A	N/A	\$ 996,667

DOWNTOWN DEVELOPMENT BOARD

I MISSION STATEMENT:

The mission of the Downtown Development Board is to strengthen the role of downtown Orlando as the economic, governmental and cultural center of Central Florida. The DDB is responsible for the planning, implementation, and administration of the City's core area redevelopment and development program.

II DESCRIPTION:

The Downtown Development Board, created by a special act of the legislature in 1971, serves as the agency responsible for the revitalization of the City's core area. Under the guidance of a five-member board, plans and projects designed to stimulate private investment are carried out.

III FUNCTIONAL GOALS:

Marketing/Branding

- Increase public awareness of downtown's amenities through image campaign.
- Increase special event attendance.
- Increase Farmers Market attendance.

Special Programs

- Recruit retailers based on the retail studies findings.
- Recruit theaters toward development of downtown theater district.

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
TOTAL OPERATING BUDGET						
APPROVED	\$ 824,753	\$ 789,734	\$ 834,834	\$ 887,571	\$ 918,129	\$ 950,674
ACTUAL	\$ 815,554	\$ 799,731	\$ 745,258	\$ 933,459	N/A	N/A
SPENDING LEVEL	99%	101%	89%	105%	N/A	N/A
PERSONNEL:						
AUTHORIZED	7	7	6	6	6	6
CURRENT	7	6	5	6	N/A	N/A
STAFFING LEVEL	100%	86%	83%	100%	N/A	N/A
CASUAL/SEASONAL HOURS	900	1,050	840	0	800	800
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	0	0	0
VOLUNTEER HOURS	N/A	N/A	0	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	0	0	0
TOTAL NON-STAFF HOURS	900	1,050	840	0	800	800
FULL TIME EQUIVALENT (FTE)	0.49	0.57	0.46	0.00	0.43	0.43
POPULATION SERVED	173,122	176,373	180,462	182,377	184,639	186,214
BUDGETED COST PER CAPITA	\$ 4.76	\$ 4.48	\$ 4.63	\$ 4.87	\$ 4.97	\$ 5.11
ACTUAL COST PER CAPITA	\$ 4.71	\$ 4.53	\$ 4.13	\$ 5.12	N/A	N/A
Ad valorem revenues	\$ 837,047	\$ 799,090	\$ 935,848	\$ 966,130	\$ 998,151	\$ 1,039,048
Ad valorem tax base (millions)	\$ 837	\$ 830	\$ 967	\$ 3,014	\$ 1,028	\$ 1,094
Employment population served	46,000	47,000	47,000	54,000	56,000	58,000
Area served(acres)	1,000	1,000	1,000	1,000	1,000	1,000
PLANNING/MONITORING/EVALUATION						
Projects reviewed by DRC	86	94	120	82	100	90
Number of DRC meetings held	9	13	14	9	12	12
MARKETING/ADVERTISING/PROMOTIONS/SPECIAL EVENTS						
Marketing budget	\$ 189,915	\$ 123,521	\$ 81,305	\$ 131,990	\$ 275,000	\$ 275,000
Merchants Promotional Activities	12	12	12	1	2	2
Collateral materials published	1	2	2	2	2	2
Special events funded	12	12	15	12	17	15

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
SPECIAL PROGRAMS						
Farmers Market vendors recruited	41	34	29	8	10	7
Farmers Market revenue collected	\$ 27,487	\$ 26,661	\$ 18,555	\$ 16,831	\$ 20,000	\$ 22,000
Farmers Market promotions	2	2	3	3	3	3
Lymmo Ridership	0	0	1,097,821	873,235	1,150,000	1,200,000
Senior Tran Ridership	N/A	N/A	N/A	6,681	10,000	10,000
3R PROGRAM (RECRUITMENT/RETENTION/REUSE)						
New businesses opened	38	133	200	102	100	75
New employees added to downtown employment base	411	834	813	510	600	400
Adaptive reuse of buildings completed	8	11	6	5	5	5
Business leads generated	181	160	117	43	150	75
Policies/Regulations revised	N/A	N/A	1	1	1	1

CENTRAL FLORIDA EMERGENCY SERVICES INSTITUTE

I MISSION STATEMENT:

The Central Florida Emergency Services Institute is committed to meeting the training and educational needs of member agencies and the emergency services community by providing skills and career development supported by regional cooperation, shared resources and state-of-the-art technological systems.

- Public Safety Divers

- Enable public service training conferences to be conducted in the Central Florida area.

II DEPARTMENT DESCRIPTION:

The Central Florida Emergency Services Institute is a special board of the City of Orlando created by an agreement with the Orange County Board of Commissioners and includes Orange County Public Schools. Additional Central Florida agencies are annual contributing members or have Annual Service agreements with CFESI.

III FUNCTIONAL GOALS:

- Emergency Services Institute Administration

- Develop and maintain a state-of-the-art facility for hands-on training by personnel associated with Emergency Services.
- Support member agencies to meet their expressed personnel training and education goals.
- Develop and maintain a state-of-the-art facility for hands-on training by personnel associated with Emergency Services.

- Firefighter Skills Testing

- Provide a standard, consistent evaluation of certified firefighters and provide a reliable score to agencies for use in their hiring process.

	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Projected FY 99/2000	Estimated FY 2000/01
TOTAL OPERATING BUDGET						
APPROVED	\$ 339,544	\$ 338,052	\$ 426,111	\$ 400,537	\$ 416,559	\$ 497,262
ACTUAL	\$ 277,033	\$ 295,814	\$ 334,715	\$ 439,684	N/A	N/A
SPENDING LEVEL	82%	88%	79%	110%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	4	4	4	4	4	4
CURRENT	2	2	2	2	N/A	N/A
STAFFING LEVEL	50%	50%	50%	50%	N/A	N/A
CASUAL/SEASONAL HOURS	3,979	5,833	8,341	1,385	8,500	8,167
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
VOLUNTEER HOURS	N/A	N/A	N/A	N/A	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
TOTAL NON-STAFF HOURS	3,979	5,833	8,341	1,385	8,500	8,167
FULL TIME EQUIVALENT (FTE)	2.2	3.2	4.5	0.8	4.6	4.4
POPULATION SERVED	173,122	176,373	180,462	182,337	184,639	186,214
BUDGETED COST PER CAPITA	\$ 1.96	\$ 1.92	\$ 2.36	\$ 2.20	\$ 2.26	\$ 2.67
ACTUAL COST PER CAPITA	\$ 1.60	\$ 1.68	\$ 1.85	\$ 2.41	N/A	N/A
PERFORMANCE MEASURES						
MEMBER FIRE DEPARTMENTS SERVED	12	10	9	12	12	12
CERTIFIED EMPLOYEE PARTICIPATION	1,427	1,400	1,200	968	914	971
Emergency Services Institute Administration						
Required recruit training classes	2	3	3	4	7	5
Student hours:						
Required recruit training	28,800	38,044	26,576	27,163	72,500	48,600
Firefighter continuing education	23,600	20,544	26,161	15,411	19,000	20,000
Agency In-Service Training	82,771	109,038	72,177	74,915	62,300	31,000

APPROPRIATION SUMMARY -- BY PROGRAM
 COMMUNITY REDEVELOPMENT AGENCY (CRA) and DOWNTOWN DEVELOPMENT BOARD (DDB)
 CENTRAL FLORIDA EMERGENCY SERVICES INSTITUTE
 FY 2000/2001

Fund Office/Bureau Program Number and Name	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel/ Training	Internal Services	Capital	Non- Operating	Total Program Appropriations
COMMUNITY REDEVELOPMENT AGENCY FUND #640											
172 Redevelopment Agency	\$ 140,023	\$ 35,177	\$ 3,350	\$ 43,500	\$ 1,800	\$ 2,742	\$ 5,000	\$ 714	\$	\$	\$ 232,306
173 Downtown Maintenance Program	226,797	57,790	67,244	118,000	8,200	300	400	21,422	55,000		556,153
TOTAL -- COMMUNITY REDEVELOPMENT FUND	\$ 366,820	\$ 92,967	\$ 70,594	\$ 161,500	\$ 10,000	\$ 3,042	\$ 5,400	\$ 22,136	\$ 55,000	\$ 0	\$ 787,459
DOWNTOWN DEVELOPMENT BOARD FUND #641											
171 Downtown Development Board	\$ 323,911	\$ 77,595	\$ 4,260	\$ 452,645	\$ 4,000	\$ 8,992	\$ 3,500	\$ 771	\$	\$ 75,000	\$ 950,674
TOTAL -- DOWNTOWN DEVELOPMENT BOARD	\$ 323,911	\$ 77,595	\$ 4,260	\$ 452,645	\$ 4,000	\$ 8,992	\$ 3,500	\$ 771	\$ 0	\$ 75,000	\$ 950,674
CENTRAL FLORIDA EMERGENCY SERVICES INSTITUTE (CFESI) FUND #642											
645 Emergency Services Administration	\$ 77,930	\$ 18,681	\$ 43,840	\$ 261,012	\$ 7,050	\$ 3,636	\$ 1,550	\$ 5,407	\$	\$ 45,130	\$ 464,236
647 Firefighter Skills Testing	6,832		317	19,360	25	123			5,250	1,119	33,026
TOTAL -- CFESI	\$ 84,762	\$ 18,681	\$ 44,157	\$ 280,372	\$ 7,075	\$ 3,759	\$ 1,550	\$ 5,407	\$ 5,250	\$ 46,249	\$ 497,262
PUBLIC SAFETY DIVERS FUND #644											
648 Public Safety Divers	\$ 8,161	\$	\$ 4,081	\$ 51,225	\$ 300	\$ 25	\$	\$	\$ 10,632	\$ 7,189	\$ 81,613
TOTAL -- PUBLIC SAFETY DIVERS	\$ 8,161	\$ 0	\$ 4,081	\$ 51,225	\$ 300	\$ 25	\$ 0	\$ 0	\$ 10,632	\$ 7,189	\$ 81,613

**APPROVED CAPITAL
FY2000/2001**

	New(N)/ Repl(R)	Qty	Description	Amount
<u>COMMUNITY REDEVELOPMENT AGENCY</u>				
173 Downtown Maintenance Program	R		Tree Grates/Bollards/Planter Poles	\$ 51,700
	R		Trash receptacles	3,300
			TOTAL	\$ 55,000
<u>CENTRAL FLORIDA EMERGENCY SERVICES INSTITUTE</u>				
647 Firefighter Skills Testing	N	2	SCBA Training	\$ 2,500
	N	1	Electronic Annie	2,750
			TOTAL	\$ 5,250
<u>PUBLIC SAFETY DIVERS</u>				
648 Public Safety Divers	N	1	Podium Microphones	\$ 500
	N	1	Audio Mixer	1,300
	N	1	LCD Projector	4,887
	N	1	Remote Control System	790
	N	1	Front Fastfold Skin	750
	N	1	Rear Projector Skin	750
	N	1	Front Projector Skin	555
	N	1	Projector Screen 10.5x14	1,100
			TOTAL	\$ 10,632

**APPROVED CAPITAL PROJECTS
FY 2000/2001**

Project Name	Function	Amount
DDB/CRA		
Callahan Arlington Heights Phase III	Economic Development	\$ 700,000
Central Boulevard Streetscape	Transportation	2,100,000
Cultural Corridor	Recreation & Culture	50,000
Facade Grant Program	Economic Development	200,000
Hospitality Incentive	Economic Development	150,000
Housing Incentive	Economic Development	2,000,000
Lake Olive Park	Recreation & Culture	15,000
Pedestrian & Traffic Circulation Improvements	Transportation	100,000
Retail Incentives	Economic Development	150,000
Signage Maintenance	Transportation	50,000
Signal Maintenance	Transportation	50,000
Street Lighting	Transportation	75,000
Tree Planting	Recreation & Culture	50,000
DEPARTMENT TOTAL		\$ 5,690,000

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CAPITAL IMPROVEMENT PROGRAM

2000 - 2005

In accordance with the City Charter and Growth Management legislation, the City of Orlando prepares a five-year Capital Improvement Program each year. The five-year Capital Improvement Program process was initiated in 1966, following Municipal Planning Board recommendation and City Council approval.

The City published its first program in March 1969. On an annual basis thereafter, the City has published, revised and updated capital programs for each subsequent five-year period.

Procedure

Each year the Capital Improvement Program is prepared from project requests submitted by the various departments and offices of the City. The requests require a project description, justification, cost estimates, statement of impact on the City's annual operating budget, and implementation schedule. Concurrently, with the preparation of the project requests, information concerning the financial resources of the community is obtained by Management and Budget with the assistance of the Accounting and Control Bureau.

After compilation of the requests, projects are reviewed by staff members from Management and Budget, the Planning and Development Department and the Office of the Chief Administrative Officer. Details of procedures, criteria and project descriptions are available in the City's Capital Improvement Program document.

Chapter 163 of the Florida Statutes requires the City to adopt a five-year schedule for the expenditure of funds to acquire or construct capital facilities concurrent with development in order to maintain established levels of service. These levels of service are established in the City's Growth Management Plan. The five-year schedule is called the Capital Improvements Element (CIE), which is a part of the over-all Capital Improvement Program. CIE projects are required projects. Projects which are part of the CIE have been designated as such on the following pages. Project review, along with available funding and CIE requirements, forms the basis of the program recommended by

Management and Budget Staff. The recommended program is then reviewed by the Mayor and City Council in conjunction with their review of the annual operating budget.

The first year of the five-year program is the Capital Budget with the following four years becoming the Capital Improvement Program. The Capital Budget and Capital Improvement Program are adopted by the City Council with the adoption of the annual operating budget. There is no commitment to expenditures or appropriations beyond the first year, except for those improvements programmed in the Capital Improvements Element. The CIE is updated annually through the CIP process and can be amended twice a year through the Growth Management Plan Amendment process.

Definition of Capital Improvements

Capital Improvements are defined as physical assets, constructed or purchased, that have a minimum cost of \$100,000 and a minimum useful life of three years. Only projects that meet this definition of a capital improvement are included in the program, such as:

- a. New and expanded physical facilities for the community.
- b. Large scale rehabilitation or replacement of existing facilities.
- c. Major pieces of equipment which have a relatively long period of usefulness.
- d. Equipment for any public facility or improvement when first erected or acquired.
- e. The cost of engineering or architectural studies and services relative to the improvement.
- f. The acquisition of land for a community facility such as a park, highway, sewer line, etc.

Normal replacement of vehicles or equipment and normal recurring renovation costing less than \$100,000 are excluded from the Capital Improvement Program.

Details of the entire financing plan along with project details can be found in the companion City publication entitled **2000-2005 Capital Improvement Program**.

The 2000/2001 Capital Improvement Program by Fund schedule found on the following pages gives the eight digit CIP project number for cross reference to the Capital Improvement Program document, indicates the four digit project number used in the City's financial system, indicates if the project is part of the CIE, and indicates what function the project serves. The functions are abbreviated as follows:

ED	Economic Development
GG	General Government
PS	Public Safety
RC	Recreation and Culture
SD	Solid Waste
SW	Stormwater
TR	Transportation
WW	Wastewater

CITY OF ORLANDO
2000/2001 CAPITAL IMPROVEMENT PROGRAM BY FUND

	<u>CIP Project #</u>	<u>Financial Project #</u>	<u>Amount</u>	<u>Function</u>	<u>CIE</u>
CAPITAL IMPROVEMENT FUND					
<i>(all funding budgeted)</i>					
Brick Street Asphalt Removal	95-721-008	4138	\$ 400,000	TR	
Cancer Survivor's Park Streetscape	00-701-001	2331	50,000	TR	
Citywide Caulking Projects	99-741-001	2143	280,000	GG	
College Park Community Center	97-242-002	5535	1,102,500	RC	
Curb Ramps	83-722-023	4107099	100,000	TR	Yes
Filtration Conversion and Pool Resurfacing	94-247-006	5490	241,080	RC	
Greenwood Cemetery Irrigation, Fence, Screening	92-731-012	2386	175,000	RC	
H.P. Leu Gardens - Leu House Museum	00-143-001	2094	150,000	RC	
Historic Lighting	92-755-001	4898	100,000	TR	
L. Claudia Allen Senior Center Improvements	00-242-002	2373	799,500	RC	
Miscellaneous Sidewalk Repair	77-722-004	4106099	100,000	TR	Yes
Neighborhood Traffic Management	93-755-001	4957099	600,000	TR	
OPH Locker Room Facilities	00-660-003	2387	200,000	PS	
OPH Renovation-Code Enforcement	00-660-002	7463	350,000	PS	
Park Signage	98-731-004	2388	100,000	RC	
Pavement Rehabilitation	79-722-001	4103099	500,000	TR	Yes
Public Art	84-806-001	4063	24,520	GG	
Roof Replacements	97-749-002	2096	100,000	GG	
School/Safety Sidewalk Program	84-722-039	4105099	3,000,000	TR	Yes
South College Park Street Closure Plan	00-755-004	2389	65,000	TR	
Transit Stop Deficiencies	93-721-001	4137	30,000	TR	Yes
CAPITAL IMPROVEMENT FUND TOTAL			\$ 8,467,600		
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)					
<i>(all funding budgeted)</i>					
Safety Sidewalks-CDBG	00-832-001	TBD	\$ 436,194	TR	
CDBG TOTAL			\$ 436,194		
FEDERAL AID					
<i>(funding not yet budgeted)</i>					
Downtown Intermodal Center	96-812-001	3425	\$ 5,527,950	TR	Yes
FEDERAL AID TOTAL			\$ 5,527,950		

**CITY OF ORLANDO
2000/2001 CAPITAL IMPROVEMENT PROGRAM BY FUND**

	<u>CIP Project #</u>	<u>Financial Project #</u>	<u>Amount</u>	<u>Function</u>	<u>CIE</u>
GAS TAX					
<i>(all funding budgeted)</i>					
Areawide Signal System Upgrading	81-755-004	4978	\$ 200,000	TR	Yes
Bicycle Plan Implementation	94-812-008	3417	25,000	TR	Yes
Commander Dr.-Turnbull to Pershing	88-812-006	2099	77,171	TR	Yes
Curb Ramps	83-722-003	4107070	100,000	TR	Yes
Developer Signals-Matching Funds	89-755-017	4859	50,000	TR	Yes
Intersection Safety Improvements	79-757-001	4815	100,000	TR	Yes
LYNX Capital Costs-City Share	91-812-001	N/A	778,129	TR	Yes
LYNX Operational Cost-City Share	90-812-002	N/A	2,435,881	TR	Yes
LYNX Paratransit Cost-City Share	94-812-006	N/A	155,736	TR	
Miscellaneous Sidewalk Repair	77-722-004	4106070	200,000	TR	Yes
Narcoossee Road Debt Service	94-153-001	N/A	1,022,204	TR	
New Traffic Signal Locations 2001	00-755-002	2390	375,000	TR	Yes
Pavement Marking & Signage Upgrade	90-756-002	4899	100,000	TR	
Pavement Rehabilitation	79-722-001	4103070	1,512,698	TR	Yes
Traffic Signal Refurbishing	87-757-005	4842	100,000	TR	Yes
GAS TAX TOTAL			\$ 7,231,819		
GENERAL FUND					
<i>(all funding budgeted)</i>					
City Hall Carpet Replacement	99-701-001	N/A	\$ 156,250	GG	
Curry Ford Road Sewers	99-344-001	2347	424,984	WW	
Economic Development/Jobs Incentives Fund	93-802-001	3130	500,000	ED	
Lake Fairview Area Sewers	98-344-003	TBD	1,711,092	WW	
GENERAL FUND TOTAL			\$ 2,792,326		
INTERNAL LOAN FUND					
<i>(funding not yet budgeted)</i>					
Courthouse Garage Expansion	99-769-001	TBD	\$ 6,000,000	TR	Yes
INTERNAL LOAN FUND TOTAL			\$ 6,000,000		

**CITY OF ORLANDO
2000/2001 CAPITAL IMPROVEMENT PROGRAM BY FUND**

	<u>CIP Project #</u>	<u>Financial Project #</u>	<u>Amount</u>	<u>Function</u>	<u>CIE</u>
PARKS INITIATIVE					
<i>(all funding budgeted)</i>					
Anderson Trust Park	00-701-004	TBD	\$ 100,000	RC	
Ben White - Phase I	00-701-003	2319	2,300,000	RC	
Cancer Survivor's Park Streetscape	00-701-001	2331	100,000	TR	
Clear Lake Park	99-701-002	TBD	300,000	RC	
Debt Service	N/A	N/A	1,184,933	RC	
Eagle Nest Park	99-731-005	2320	900,000	RC	
Ivey Lane/Lake Mann Park	99-731-012	TBD	500,000	RC	
Misc. Improvements	99-141-001	TBD	2,270,000	RC	
NTC Main Base Northwest Park	99-701-009	2328	1,000,000	RC	
Public Art	84-806-001	4063	100,000	GG	
Rosemont Sports Fields	99-241-005	2324	700,000	RC	
Southport Community Park	99-701-011	2322	1,500,000	RC	
Turkey Lake Park	99-701-008	2316	500,000	RC	
PARKS INITIATIVE TOTAL			\$ 11,454,933		
SERVICE CHARGE					
<i>(funding budgeted for projects in bold)</i>					
Citywide Caulking Projects	99-741-001	2143	\$ 442,013	GG	
Commercial Collection Vehicles	83-365-001	N/A	120,000	SD	Yes
Crane Strand Interceptor Rehab	91-344-031	2033	65,000	WW	
Iron Bridge 10.5 MGD Expansion	99-353-004	TBD	1,925,000	WW	
Iron Bridge ABW Filter Replacement	00-353-001	TBD	87,133	WW	
Iron Bridge Master Pump Bar Screen	95-353-002	2039	1,297,166	WW	
Iron Bridge Miscellaneous Remedial	87-353-001	2066	1,010,470	WW	Yes
Iron Bridge Painting	92-353-002	2035	250,000	WW	
Iron Bridge RBC Replacement	98-353-001	TBD	770,164	WW	
Iron Bridge SCADA System Replacement	99-353-001	TBD	46,370	WW	
Iron Bridge Wetlands Pump Station Expansion	99-353-003	TBD	108,385	WW	
Kirkman Road Sliplining	00-344-001	2110	302,857	WW	
Lift Station 249 Upgrade and Rehab	99-354-001	2081	831,555	WW	
Parking Garage Equipment Replacement	97-765-001	TBD	75,000	TR	
Replace Emergency Generators at Lift Stations	91-354-014	TBD	76,500	WW	
Residential/Recycling Collection Vehicles	90-366-001	N/A	225,000	SD	Yes
Sewers-Misc. Repair, Replacement	86-344-013	TBD	600,000	WW	Yes
Water Conserv I Lift Stations Upgrade	99-351-001	TBD	190,528	WW	

**CITY OF ORLANDO
2000/2001 CAPITAL IMPROVEMENT PROGRAM BY FUND**

	CIP Project #	Financial Project #	Amount	Function	CIE
Water Conserv I Parallel Forcemain	99-351-002	TBD	582,733	WW	
Water Conserv II Master Pump Station	99-352-002	TBD	297,000	WW	
Water Conserv II Miscellaneous Remedial	93-352-001	TBD	866,690	WW	
Water Conserv II Painting	92-352-001	TBD	175,000	WW	
SERVICE CHARGE TOTAL			\$ 10,344,564		
 SEWER CAPACITY CHARGE					
<i>(funding not yet budgeted)</i>					
Curry Ford Road Sewers	99-344-001	2347	\$ 996,490	WW	
Lake Fairview Area Sewers	98-344-003	TBD	1,776,126	WW	
Lift Station 249 Upgrade and Rehab	99-354-001	2081	1,092,164	WW	
Lift Station 93 Replacement	90-354-012	2152	185,048	WW	Yes
Water Conserv II Effluent Disposal Expansion	88-352-007	TBD	4,242,000	WW	Yes
Water Conserv II Flow Equalization Tanks	99-352-001	TBD	281,600	WW	
Water Conserv II Odor Control	95-352-004	2056	1,368,000	WW	
Water Conserv II Residual Stabilization Process	00-352-001	TBD	550,000	WW	
SEWER CAPACITY CHARGE TOTAL			\$ 10,491,428		
 SPECIAL ASSESSMENT					
<i>(funding not yet budgeted)</i>					
South College Park Street Closure Plan	00-755-004	2389	\$ 65,000	TR	
			\$ 65,000		
 STATE AID					
<i>(funding not yet budgeted)</i>					
Areawide Signal System Upgrading	81-755-004	4978	\$ 2,500,000	TR	Yes
Downtown Intermodal Center	96-812-001	3425	690,994	TR	Yes
H.P. Leu Gardens-Demonstration Gardens	95-143-006	TBD	500,000	RC	
John Young Pkwy./I-4 Interchange	96-812-008	TBD	863,000	TR	
Turkey Lake Park	99-701-008	2316	200,000	RC	
STATE AID TOTAL			\$ 4,753,994		

**CITY OF ORLANDO
2000/2001 CAPITAL IMPROVEMENT PROGRAM BY FUND**

	<u>CIP Project #</u>	<u>Financial Project #</u>	<u>Amount</u>	<u>Function</u>	<u>CIE</u>
PRIVATE CONTRIBUTIONS					
<i>(funding not yet budgeted)</i>					
Facade Grant Program	94-171-001	8628	\$ 100,000	ED	
PRIVATE CONTRIBUTIONS TOTAL			<u>\$ 100,000</u>		
MISCELLANEOUS FUNDING					
<i>(funding budgeted for projects in bold)</i>					
Airport South Access - Southern Connector	93-812-006	N/A	\$ 8,653,847	TR	Yes
Arena Hockey Replacements and Improvements	96-572-003	5736	100,000	RC	
Arena Repair/Replacement	98-572-001	2093	75,000	RC	
Arena Retractable Seating Renovation	00-572-002	2358	110,000	RC	
Callahan Arlington Heights Phase III	97-171-001	8624	450,000	ED	
Cancer Survivor's Park Streetscape	00-701-001	2331	300,000	RC	
Citrus Bowl Improvements	92-593-002	5928	70,069	RC	
Downtown Intermodal Center	96-812-001	3425	690,994	TR	Yes
OPH Renovation	00-660-002	7463	1,400,000	PS	
MISCELLANEOUS FUNDING TOTAL			<u>\$ 11,849,910</u>		
GRAND TOTAL			<u><u>\$ 116,670,384</u></u>		

**CITY OF ORLANDO
2000-2005 CAPITAL IMPROVEMENT PROGRAM
CORE BUSINESSES
NEW CONSTRUCTION/PURCHASE**

<u>PROJECT NAME</u>	<u>Function</u>	<u>2000/01</u>	<u>2001/02 through 2004/05</u>	<u>FIVE YEAR</u>	<u>CIE</u>
CAPITAL IMPROVEMENT PROGRAM					
Fire/Emergency Medical Services					
800 MHz Radios - Fire	PS	\$ 0	\$ 1,500,000	\$ 1,500,000	N
Engine 15	PS	0	400,000	400,000	N
Fire Station #1 Relocation	PS	0	5,000,000	5,000,000	N
Fire Station #2 Expansion	PS	0	3,050,000	3,050,000	N
Fire Station #14 (Vista East)	PS	0	3,518,000	3,518,000	N
Fire Station #15 (Lake Nona)	PS	0	2,500,000	2,500,000	N
Fire Station #16 (NTC Main Base)	PS	0	980,000	980,000	N
Fire Station #14 - Southwest Area	PS	0	2,500,000	2,500,000	N
Reserve Rescues	PS	0	920,000	920,000	N
Tower # 9	PS	0	900,000	900,000	N
Woods Truck Southwest Area	PS	0	125,000	125,000	N
Mass Transit					
Transit Stop Deficiencies	TR	30,000	180,000	210,000	Y
Parks and Open Space					
Cancer Survivor's Park Streetscape	TR	50,000	250,000	300,000	Y
Langford Park Group Pavillion/Reeves Terrace	RC	0	160,000	160,000	N
Park Signage	RC	100,000	1,000,000	1,100,000	N
Southwest Area Neighborhood Park	RC	0	500,000	500,000	Y

**CITY OF ORLANDO
2000-2005 CAPITAL IMPROVEMENT PROGRAM
REPAIR/REHAB/REPLACEMENT**

PROJECT NAME	Function	2000/01	2001/02 through 2004/05	FIVE YEAR	CIE
CAPITAL IMPROVEMENT PROGRAM - R&R					
Bob Carr Performing Arts Centre Renovation	RC	\$ 0	\$ 10,304,500	\$ 10,304,500	N
City Hall Carpet Replacement	GG	156,250	312,500	468,750	N
Citywide Caulking Projects	GG	280,000	0	280,000	N
Expo Centre Exterior/Interior Renovation	RC	0	3,787,000	3,787,000	N
Filtration Conv. and Pool Resurfacing	RC	241,080	141,120	382,200	N
Fire Station #7 Replacement	PS	0	2,250,000	2,250,000	N
Greenwood Cemetery Irrigation & Fence	RC	175,000	0	175,000	N
H. P. Leu Gardens-Leu House Museum	RC	150,000	0	150,000	N
Haz Mat Unit	PS	0	300,000	300,000	N
Heavy Rescue #1 Replacement	PS	0	400,000	400,000	N
L. Claudia Allen Senior Center Site Improvements	RC	799,500	482,000	1,281,500	N
Miscellaneous Sidewalk Repair	TR	100,000	400,000	500,000	Y
Orlando Tennis Center	RC	0	280,000	280,000	Y
Pavement Rehabilitation	TR	500,000	1,400,000	1,900,000	Y
Recreation Improvements @ Dover Shores	RC	0	171,000	171,000	N
Roof Replacements	GG	100,000	300,000	400,000	N
		<u>\$ 2,501,830</u>	<u>\$ 20,528,120</u>	<u>\$ 23,029,950</u>	
GAS TAX - R&R					
Miscellaneous Sidewalk Repair	TR	\$ 200,000	\$ 800,000	\$ 1,000,000	Y
Pavement Rehabilitation	TR	1,512,698	7,870,000	9,382,698	Y
Traffic Signal Refurbishing	TR	100,000	700,000	800,000	Y
		<u>\$ 1,812,698</u>	<u>\$ 9,370,000</u>	<u>\$ 11,182,698</u>	

CITY OF ORLANDO
2000-2005 CAPITAL IMPROVEMENT PROGRAM
REPAIR/REHAB/REPLACEMENT

PROJECT NAME	Function	2001/02 through		FIVE YEAR	CIE
		2000/01	2004/05		
SERVICE CHARGE - R&R					
Arena Hockey Replacements and Improvements	RC	\$ 0	\$ 750,000	\$ 750,000	N
Arena Roof Replacement	RC	0	600,000	600,000	N
Arena Water/Leakage Repair	RC	0	400,000	400,000	N
Bob Carr Repairs/Replacement	RC	0	110,000	110,000	N
Centroplex Maintenance Project	RC	0	500,000	500,000	N
Citrus Bowl Renovation II	RC	0	996,000	996,000	N
Citrus Bowl Restroom Renovation	RC	0	100,000	100,000	N
Citywide Caulking Projects	GG	442,013	1,209,000	1,651,013	N
Crane Strand Interceptor Rehab - Phase II	WW	65,000	4,326,400	4,391,400	N
Iron Bridge ABW Filter Replacement	WW	87,133	1,279,274	1,366,407	N
Iron Bridge Master Pump Bar Screen	WW	1,297,166	0	1,297,166	N
Iron Bridge Miscellaneous Remedial	WW	1,010,470	0	1,010,470	Y
Iron Bridge Painting	WW	250,000	1,000,000	1,250,000	N
Iron Bridge RBC Replacement	WW	770,164	11,110,344	11,880,508	N
Iron Bridge SCADA System Replacement	WW	46,370	1,119,204	1,165,574	N
Kirkman Road Sliplining	WW	302,857	0	302,857	N
Lift Station 249 Upgrade and Rehab	WW	831,555	0	831,555	N
Parking Garage Equipment Replacement	TR	75,000	0	75,000	N
Replace Emergency Generators at Lift Stations	WW	76,500	81,600	158,100	N
Sewers-Misc. Repair, Replacement	WW	600,000	2,400,000	3,000,000	Y
Sports Complex Re-Roofing	RC	0	109,000	109,000	N
Water Conserv II Master Pump Station	WW	297,000	2,808,000	3,105,000	N
Water Conserv II Miscellaneous Remedial	WW	866,690	0	866,690	N
Water Conserv II Painting	WW	175,000	700,000	875,000	N
		<u>\$ 7,192,918</u>	<u>\$ 29,598,822</u>	<u>\$ 36,791,740</u>	
SEWER CAPACITY CHARGE - R&R					
Lift Station 249 Upgrade and Rehab	WW	\$ 1,092,164	\$ 0	\$ 1,092,164	N
Lift Station 93 Replacement	WW	185,048	0	185,048	Y
		<u>\$ 1,277,212</u>	<u>\$ 0</u>	<u>\$ 1,277,212</u>	

**CITY OF ORLANDO
2000-2005 CAPITAL IMPROVEMENT PROGRAM
REPAIR/REHAB/REPLACEMENT**

PROJECT NAME	Function	2000/01	2001/02 through 2004/05	FIVE YEAR	CIE
STORMWATER UTILITY - R&R					
Drainwell Repair and Rehabilitation	SW	\$ 213,000	\$ 1,500,000	\$ 1,713,000	N
Engelwood Park Drainage	SW	0	300,000	300,000	Y
Lake Enhancement Improvements	SW	200,000	1,750,000	1,950,000	Y
Magnolia Storm Sewer Upgrade	SW	500,000	500,000	1,000,000	N
System Repair and Rehabilitation	SW	500,000	1,833,000	2,333,000	Y
		<u>\$ 1,413,000</u>	<u>\$ 5,883,000</u>	<u>\$ 7,296,000</u>	
TAX INCREMENT FINANCING - CRA I - R&R					
Signage Maintenance	TR	\$ 50,000	\$ 80,000	\$ 130,000	N
Signal Maintenance	TR	50,000	200,000	250,000	N
		<u>\$ 100,000</u>	<u>\$ 280,000</u>	<u>\$ 380,000</u>	
NORTHERLY ENTITY CONTRIBUTIONS - R&R					
ABW Filter Replacement	WW	\$ 81,534	\$ 1,197,059	\$ 1,278,593	N
Iron Bridge Master Pump Bar Screen	WW	1,213,810	0	1,213,810	N
Iron Bridge Miscellaneous Remedial	WW	945,530	0	945,530	Y
Iron Bridge RBC Replacement	WW	720,669	10,396,323	11,116,992	N
Iron Bridge SCADA System Replacement	WW	43,390	1,047,276	1,090,666	N
		<u>\$ 3,004,933</u>	<u>\$ 12,640,658</u>	<u>\$ 15,645,591</u>	
MISCELLANEOUS FUNDING - R&R					
Arena Hockey Replacements and Improvements (1)	RC	\$ 100,000	\$ 0	\$ 100,000	N
Arena Repair/Replacement (1)	RC	75,000	0	75,000	N
Arena Retractable Seating Renovation(1)	RC	110,000	0	110,000	N
		<u>\$ 285,000</u>	<u>\$ 0</u>	<u>\$ 285,000</u>	
(1) TD Waterhouse Centre naming rights funds					
GRAND TOTAL		<u><u>\$ 17,587,591</u></u>	<u><u>\$ 78,300,600</u></u>	<u><u>\$ 95,888,191</u></u>	

**CITY OF ORLANDO
2000-2005 CAPITAL IMPROVEMENT PROGRAM
CORE BUSINESSES
NEW CONSTRUCTION/PURCHASE**

<u>PROJECT NAME</u>	<u>Function</u>	<u>2000/01</u>	<u>2001/02 through 2004/05</u>	<u>FIVE YEAR</u>	<u>CIE</u>
COMMUNITY DEVELOPMENT BLOCK GRANT					
Roads and Drainage					
Mercy Dr. Drainage, Street, Sidewalk Improvements	TR	\$ 0	\$ 850,000	\$ 850,000	N
Safety Sidewalks-CDBG	TR	436,194	500,000	936,194	N
		\$ 436,194	\$ 1,350,000	\$ 1,786,194	
FEDERAL AID					
Parks and Open Space					
Dinky Line Bike/Pedestrian Trail	TR	\$ 0	\$ 500,000	\$ 500,000	N
Mass Transit					
Downtown Intermodal Center	TR	5,527,950	17,855,860	23,383,810	Y
Total Federal Aid		\$ 5,527,950	\$ 18,355,860	\$ 23,883,810	
GAS TAX					
Roads and Drainage					
Alden Road-Orange to Rollins	TR	\$ 0	\$ 1,393,848	\$ 1,393,848	Y
Area Wide Signal System Upgrading	TR	200,000	800,000	1,000,000	Y
Bicycle Plan Implementation	TR	25,000	125,000	150,000	Y
College Park - Corridor Study	TR	0	100,000	100,000	N
Colonialtown - Corridor Study	TR	0	100,000	100,000	N
Commander Dr.-Turnbull to Pershing	TR	77,171	0	77,171	Y
Conway Road-Hoffner to Bee Line	TR	0	792,063	792,063	Y
Curb Ramps	TR	100,000	725,000	825,000	Y
Developer Signals-Matching Funds	TR	50,000	200,000	250,000	N
Guardrail Replacement	TR	0	50,000	50,000	Y
Intersection Safety Improvements	TR	100,000	700,000	800,000	Y
Narcoossee Road Debt Service	TR	1,022,204	4,063,248	5,085,452	N
New Traffic Signal Locations 2001	TR	375,000	0	375,000	N
Pavement Marking & Signage Upgrade	TR	100,000	400,000	500,000	N

**CITY OF ORLANDO
2000-2005 CAPITAL IMPROVEMENT PROGRAM
CORE BUSINESSES
NEW CONSTRUCTION/PURCHASE**

PROJECT NAME	Function	2000/01	2001/02 through 2004/05	FIVE YEAR	CIE
Mass Transit					
LYNX Capital Costs-City Share	TR	778,129	3,328,295	4,106,424	Y
LYNX Operational Cost-City Share	TR	2,435,881	10,394,009	12,829,890	Y
LYNX Paratransit Cost-City Share	TR	155,736	723,542	879,278	N
Total Gas Tax		\$ 5,419,121	\$ 23,895,005	\$ 29,314,126	
GENERAL FUND					
Water and Wastewater					
Curry Ford Road Sewers	WW	\$ 424,984	\$ 894,841	\$ 1,319,825	N
Lake Fairview Area Sewers	WW	1,711,092	484,868	2,195,960	N
Building/Construction Inspection, Code Enforcement, Planning					
Economic Development/Jobs Incentives Fund	ED	500,000	1,400,000	1,900,000	N
Total General Fund		\$ 2,636,076	\$ 2,779,709	\$ 5,415,785	
INTERNAL LOAN FUND					
Roads and Drainage					
Courthouse Garage Expansion	TR	\$ 6,000,000	\$ 2,250,000	\$ 8,250,000	N
Municipal Lot #2 Garage	TR	0	2,500,000	2,500,000	Y
		\$ 6,000,000	\$ 4,750,000	\$ 10,750,000	

**CITY OF ORLANDO
2000-2005 CAPITAL IMPROVEMENT PROGRAM
CORE BUSINESSES
NEW CONSTRUCTION/PURCHASE**

<u>PROJECT NAME</u>	<u>Function</u>	<u>2000/01</u>	<u>2001/02 through 2004/05</u>	<u>FIVE YEAR</u>	<u>CIE</u>
PARKS INITIATIVE					
Parks and Open Space					
Anderson Trust Park	RC	\$ 100,000	\$ 0	\$ 100,000	N
Ben White - Phase I	RC	2,300,000	1,000,000	3,300,000	N
Cancer Survivor's Park Streetscape	RC	100,000	150,000	250,000	N
Clear Lake Park	RC	300,000	800,000	1,100,000	N
Debt Service	RC	1,184,933	4,819,754	6,004,687	N
Eagle Nest Park	RC	900,000	400,000	1,300,000	N
Ivey Lane/Lake Mann Park	RC	500,000	0	500,000	N
Misc. Parks Initiative Projects	RC	2,270,000	2,425,000	4,695,000	N
NTC Main Base Northwest Park	RC	1,000,000	2,300,000	3,300,000	Y
NTC Memorial Park	RC	0	170,000	170,000	N
Public Art	GG	100,000	100,000	200,000	N
Rosemont Sports Fields	RC	700,000	0	700,000	N
Southport Community Park	RC	1,500,000	2,000,000	3,500,000	N
Turkey Lake Park - Phase I	RC	500,000	900,000	1,400,000	N
		<u>\$ 11,454,933</u>	<u>\$ 15,064,754</u>	<u>\$ 26,519,687</u>	
SERVICE CHARGE					
Recreational & Cultural Programming					
Arena HVAC System	RC	\$ 0	\$ 1,385,000	\$ 1,385,000	N
Roads and Drainage					
Citrus Bowl Surface Parking Deficiencies	TR	0	250,000	250,000	N
Solid Waste Collection					
Commercial Collection Vehicles	SD	120,000	120,000	240,000	Y
Residential/Recycling Collection Vehicles	SD	225,000	330,000	555,000	Y

**CITY OF ORLANDO
2000-2005 CAPITAL IMPROVEMENT PROGRAM
CORE BUSINESSES
NEW CONSTRUCTION/PURCHASE**

PROJECT NAME	Function	2000/01	2001/02 through 2004/05	FIVE YEAR	CIE
Water and Wastewater					
Iron Bridge 10.5 MGD Expansion	WW	1,925,000	28,262,500	30,187,500	N
Iron Bridge Wetlands Pump Station Expansion	WW	108,385	1,044,439	1,152,824	N
Water Conserv I Lift Stations Upgrade	WW	190,528	3,402,569	3,593,097	N
Water Conserv I Parallel Forcemain	WW	582,733	5,509,477	6,092,210	N
Water Conserv I RIB Demolition	WW	0	775,380	775,380	N
Total Service Charge		\$ 3,151,646	\$ 41,079,365	\$ 44,231,011	
SEWER CAPACITY CHARGE					
Water and Wastewater					
Curry Ford Road Sewers	WW	\$ 996,490	\$ 2,383,986	\$ 3,380,476	N
Lake Fairview Area Sewers	WW	1,776,126	484,868	2,260,994	N
Water Conserv II Effluent Disposal Expansion	WW	4,242,000	8,475,000	12,717,000	Y
Water Conserv II Flow Equalization Tanks	WW	281,600	3,328,000	3,609,600	N
Water Conserv II Local Area Reclaimed Water	WW	0	1,150,000	1,150,000	N
Water Conserv II Odor Control	WW	1,368,000	0	1,368,000	N
Water Conserv II Residual Stabilization Process	WW	550,000	0	550,000	N
		\$ 9,214,216	\$ 15,821,854	\$ 25,036,070	
SPECIAL ASSESSMENT					
Roads and Drainage					
S. College Park Street Closure Plan	TR	\$ 65,000	\$ 0	\$ 65,000	N
		\$ 65,000	\$ 0	\$ 65,000	
STATE AID					
Roads and Drainage					
Areawide Signal System Upgrading	TR	\$ 2,500,000	\$ 3,000,000	\$ 5,500,000	Y
Conway Rd.-Hoffner to Bee Line	TR	0	11,088,875	11,088,875	Y
John Young Pkwy./I-4 Interchange	TR	863,000	49,710,000	50,573,000	N
Kirkman-Colonial to Conroy	TR	0	10,789,000	10,789,000	Y
Southwest Bicycle District Improvements	TR	0	1,994,000	1,994,000	N

**CITY OF ORLANDO
2000-2005 CAPITAL IMPROVEMENT PROGRAM
CORE BUSINESSES
NEW CONSTRUCTION/PURCHASE**

<u>PROJECT NAME</u>	<u>Function</u>	<u>2000/01</u>	<u>2001/02 through 2004/05</u>	<u>FIVE YEAR</u>	<u>CIE</u>
Recreational & Cultural Programming					
H. P. Leu Gardens-Demonstration Gardens	RC	500,000	0	500,000	N
Mass Transit					
Downtown Intermodal Center	TR	690,994	2,231,982	2,922,976	Y
Parks and Open Space					
Turkey Lake Park - Phase I	RC	200,000	0	200,000	Y
Total State Aid		\$ 4,753,994	\$ 78,813,857	\$ 83,567,851	
STORMWATER UTILITY					
Roads and Drainage					
Amelia Street Drainage Improvements	SW	\$ 150,000	\$ 0	\$ 150,000	N
Curry Ford Road Sewers	SW	30,904	56,144	87,048	N
Drainage Well Enhancement	SW	0	1,650,000	1,650,000	Y
Edgewater & Alba Drainage Improvements	SW	100,000	0	100,000	N
Ivanhoe Blvd. Drainage	SW	0	368,000	368,000	N
LaCosta Ditch Closure	SW	300,000	0	300,000	N
Lake Arnold Area Drainage Improvements	SW	122,000	1,308,000	1,430,000	N
Lake Beardall/Clear Lake/Lorna Doone Drainage	SW	429,000	700,000	1,129,000	Y
Lake Beauty Basin Improvements	SW	0	455,000	455,000	Y
Lake Como Drainwell	SW	100,000	0	100,000	Y
Lake Fran Flood Control	SW	0	63,000	63,000	Y
Lake Monterey Area Drainage	SW	0	1,916,000	1,916,000	N
Lake Notasulga	SW	200,000	0	200,000	Y
Lake Richmond Drainage Ditch	SW	0	200,000	200,000	N
Little Lake Fairview Stormwater Treatment System	SW	213,000	516,000	729,000	N
Mauzy Rd./Edgewater Dr. Drainage	SW	0	1,000,000	1,000,000	N
Parramore/Pine Drainage Upgrade	SW	0	1,209,000	1,209,000	Y
Sandbar Removal	SW	200,000	1,000,000	1,200,000	N
Shingle Creek Slope Stability	SW	120,000	0	120,000	N

**CITY OF ORLANDO
2000-2005 CAPITAL IMPROVEMENT PROGRAM
CORE BUSINESSES
NEW CONSTRUCTION/PURCHASE**

PROJECT NAME	Function	2001/02 through		FIVE YEAR	CIE
		2000/01	2004/05		
Southeast Area Drainage	SW	209,000	1,129,000	1,338,000	N
Southeast Lakes Interconnect System	SW	300,000	1,585,000	1,885,000	Y
Stormwater Monitoring	SW	50,000	200,000	250,000	N
Stormwater System Evaluation	SW	0	333,000	333,000	N
Street Sweeper Upgrades	SW	150,000	150,000	300,000	N
TV Truck	SW	229,000	0	229,000	N
Underdrain Construction	SW	211,000	1,064,000	1,275,000	N
W. College Park Storm Drainage	SW	670,000	0	670,000	N
		\$ 3,783,904	\$ 14,902,144	\$ 18,686,048	

TAX INCREMENT FINANCING - CRA I

Roads and Drainage

Anderson/South - Two Way	TR	\$ 0	\$ 2,000,000	\$ 2,000,000	N
Central Blvd. Streetscape	TR	2,100,000	0	2,100,000	N
Division Avenue Streetscape	TR	0	3,000,000	3,000,000	N
Magnolia Ave. Streetscape	TR	0	1,000,000	1,000,000	N
Orange Ave. Streetscape	TR	0	1,000,000	1,000,000	N
Pedestrian & Traffic Circulation Improvements	TR	100,000	400,000	500,000	Y
Pine St. Directional Change	TR	0	100,000	100,000	N
Street Lighting	TR	75,000	300,000	375,000	N

Building/Construction Inspection, Code Enforcement, Planning

Callahan Arlington Heights Phase III	ED	250,000	0	250,000	N
Façade Grant Program	ED	100,000	400,000	500,000	N
HOPE VI Matching Funds	ED	0	5,000,000	5,000,000	N
Hospitality Incentive	ED	150,000	1,090,000	1,240,000	N
Housing Incentive	ED	2,000,000	4,000,000	6,000,000	N
Parramore Charter School	ED	0	2,200,000	2,200,000	N
Post Office Development	ED	0	1,500,000	1,500,000	N
Retail Incentives	ED	150,000	650,000	800,000	N

**CITY OF ORLANDO
2000-2005 CAPITAL IMPROVEMENT PROGRAM
CORE BUSINESSES
NEW CONSTRUCTION/PURCHASE**

<u>PROJECT NAME</u>	<u>Function</u>	<u>2000/01</u>	<u>2001/02 through 2004/05</u>	<u>FIVE YEAR</u>	<u>CIE</u>
Recreational & Cultural Programming					
Cultural Corridor	ED	50,000	200,000	250,000	N
Dinky Line Acquisition	TR	0	600,000	600,000	N
Parks and Open Space					
Federal Courthouse Park	RC	0	300,000	300,000	N
Lake Olive Park	RC	15,000	15,000	30,000	N
South Street Park	RC	0	200,000	200,000	N
Tree Planting	RC	50,000	200,000	250,000	N
Total Tax Increment Financing		\$ 5,040,000	\$ 24,155,000	\$ 29,195,000	
TRANSPORTATION IMPACT FEE					
Roads and Drainage					
Alden Road-Orange to Rollins	TR	\$ 0	\$ 2,295,000	\$ 2,295,000	Y
Mission Rd.-Old Winter Garden to Conroy	TR	0	3,510,000	3,510,000	Y
Narcoossee Road Debt Service	TR	846,709	3,400,000	4,246,709	N
Orlando Vineland-Kirkman to McLeod	TR	1,275,000	0	1,275,000	Y
		\$ 2,121,709	\$ 9,205,000	\$ 11,326,709	
DEVELOPER CONTRIBUTIONS					
Mass Transit					
LYNX Operational Cost	TR	\$ 25,000	\$ 100,000	\$ 125,000	Y



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