



WASHINGTON STREET  
BRIDGE

# BUDGET IN BRIEF

2022 / 2023

# PROPOSED BUDGET (as of September 2, 2022)

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## Table of Contents

Table of Contents	1
City of Orlando	2
City Organization Chart	3
Proposed Budget Summary	4-5
Proposed General Fund Summaries	6-9
Proposed All Funds Summaries	10-13
Staffing Summary, Data, and Charts	14-16
Capital Improvement Program 2022/23	17-20
Budget Calendar FY 2022/23	21

# PROPOSED BUDGET (as of September 2, 2022)

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## City of Orlando Operating and Capital Improvements Budget FY 2022/23

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

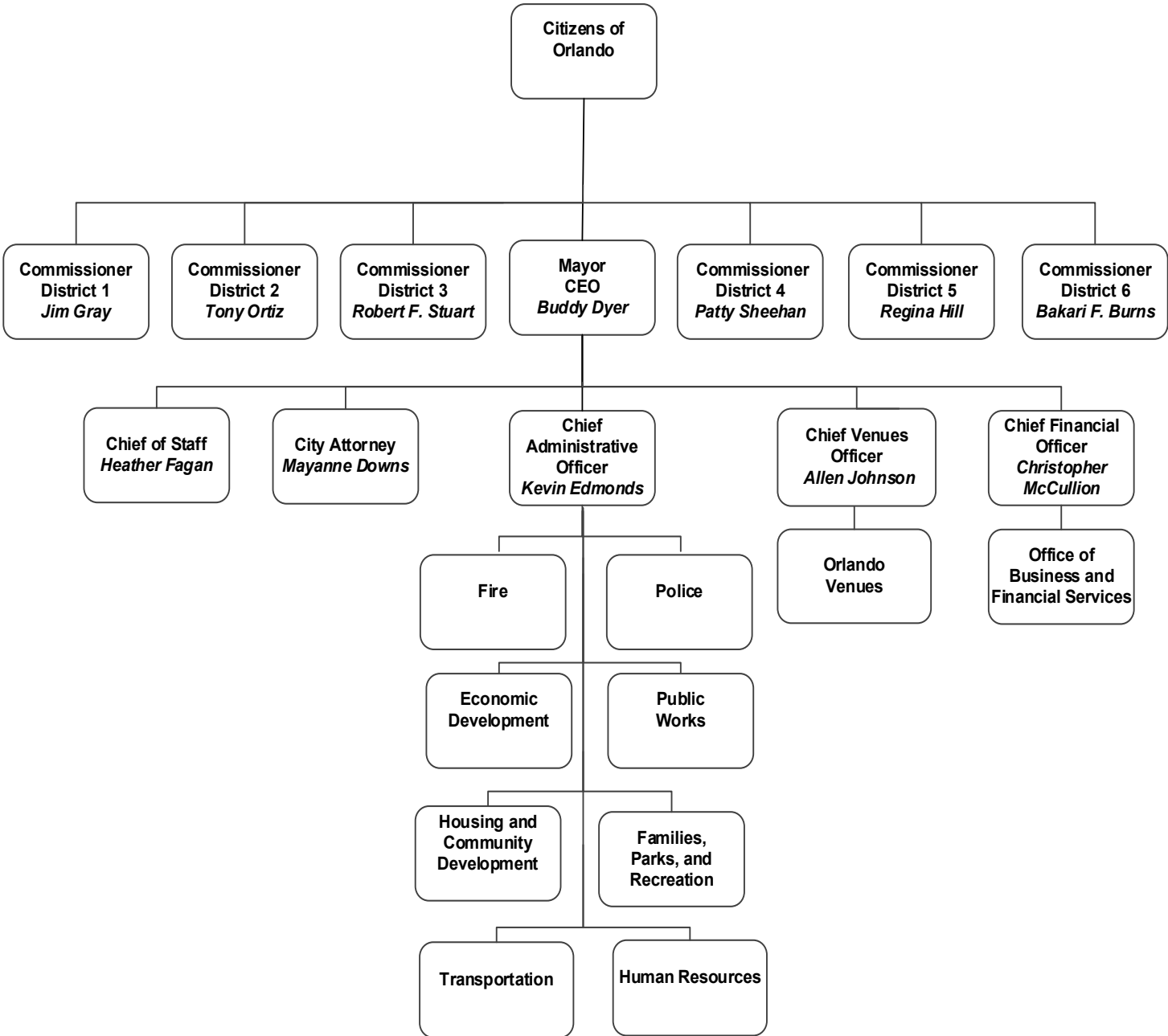
### Mission Statement

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

### Vision Statement

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

**City of Orlando Organization Chart**



# PROPOSED BUDGET (as of September 2, 2022)

Fund Name	All Funds Comparison		FY 2021/22 Adopted Budget	FY 2022/23 Proposed Budget
<b>General Fund</b>	<b>\$</b>	<b>545,273,184</b>	<b>\$</b>	<b>601,571,240</b>
<b>Special Revenue Funds</b>				
911 Emergency Phone System Fund	\$	592,000	\$	692,213
After School All Stars Fund		3,887,219		3,971,369
Building Code Enforcement Fund		18,973,627		19,709,283
Capital Improvements Fund		23,306,345		35,194,800
Cemetery Trust Fund		659,652		712,244
Centroplex Garages Fund		3,424,569		3,386,372
Code Enforcement Board Lien Assessment Fund		642,940		754,573
Contraband Forfeiture Trust Funds		406,073		425,262
CRA Operating Fund		29,025,664		38,823,590
CRA Trust Funds		69,143,856		81,953,124
Designated Revenue Fund		7,545,720		10,761,879
Dubsdread Golf Course Funds		2,846,933		3,440,926
Gas Tax Fund		9,020,000		9,283,000
Greater Orlando Aviation Authority Police Fund		19,045,142		19,066,620
Harry P. Leu Gardens Fund		3,413,704		3,669,375
Law Enforcement Training Fund		130,000		130,000
Mennello Museum - American Art Fund		625,108		709,076
Orange County Public Schools Crossing Guard Fund		1,312,479		1,212,479
Park Impact Fee Funds		1,510,000		1,792,000
Real Estate Acquisition Fund		1,251,000		1,492,000
Special Assessment Funds		365,835		360,815
Spellman Site Fund		858,792		3,195,510
State Housing Initiatives Partnership Program Fund (SHIP)		1,974,519		3,010,187
Street Tree Trust Fund		200,319		375,000
Transportation Impact Fee Funds		13,859,239		13,016,000
U.S. Department of Housing and Urban Development Grants Fund		8,515,083		8,944,908
Orange County School Impact Fees Fund		-		149,038
Utilities Services Tax Fund		34,771,723		36,959,000
<b>Special Revenue Funds Total</b>	<b>\$</b>	<b>257,307,541</b>	<b>\$</b>	<b>303,190,643</b>
<b>Enterprise Funds</b>				
55 West Garage Renewal and Replacement Fund	\$	75,000	\$	116,250
Amway Center Renewal and Replacement Fund		1,000,000		1,000,000
CNL Renewal and Replacement Fund		91,429		91,429
Orlando Stadiums Operations Fund		7,260,497		7,948,662
Orlando Venues Enterprise Fund		22,852,305		25,291,582
Orlando Stadiums Operations Renewal and Replacement Fund		-		100,000
Parking System Funds		17,938,295		24,586,862
Solid Waste Fund		42,536,762		41,533,233
Stormwater Utility Funds		27,540,666		30,666,376
Water Reclamation Construction Fund		57,300,000		30,459,228
Water Reclamation Impact Fee Funds		3,005,000		5,577,630
Water Reclamation Renewal and Replacement Fund		3,000,000		3,000,000
Water Reclamation Revenue Fund		111,470,863		116,760,743
<b>Enterprise Funds Total</b>	<b>\$</b>	<b>294,070,817</b>	<b>\$</b>	<b>287,131,995</b>
<b>Page Subtotal</b>	<b>\$</b>	<b>1,096,651,542</b>	<b>\$</b>	<b>1,191,893,878</b>

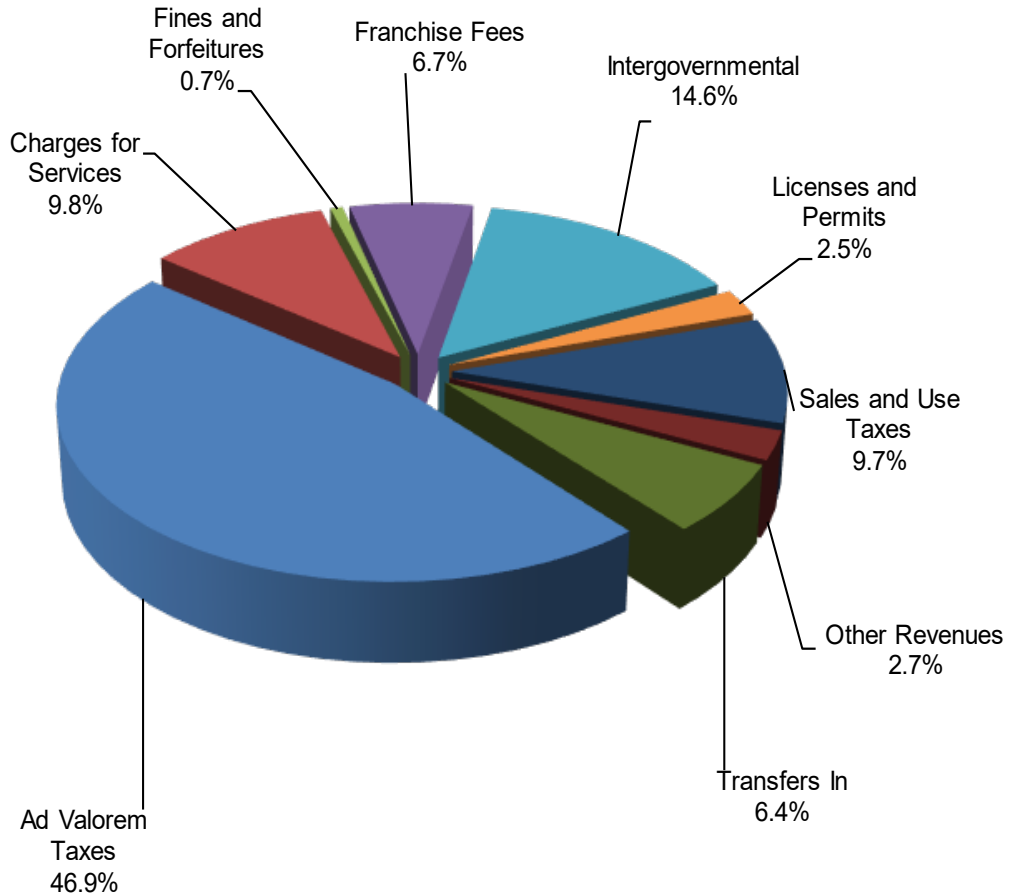
# PROPOSED BUDGET (as of September 2, 2022)

## All Funds Comparison (continued)

Fund Name	FY 2021/22 Adopted Budget	FY 2022/23 Proposed Budget
<b>Debt Service Funds</b>		
6th Cent TDT Debt	\$ 17,750,875	\$ 17,675,775
Amway Center Commercial Paper Fund	1,818,750	1,818,750
Amway Center Sales Tax Rebate Debt Service Fund	2,000,004	2,000,004
Citrus Bowl Commercial Paper Debt Construction Fund	314,700	314,700
CRA Debt - Conroy Road Fund	1,902,750	1,899,875
CRA Debt - Republic Drive Fund	3,802,254	3,798,692
CRA Debt Service 2019 A Fund	4,041,118	4,458,086
CRA Debt Service 2020 A Fund	4,875,970	4,459,520
CRA Debt Service Internal Loan Fund	1,493,702	1,100,331
Events Center Debt Other	1,175,924	971,234
Internal Loan - Capital Improvement Bonds 2007 Series B Fund	9,638,741	9,625,991
Internal Loan - Jefferson Street Garage Fund	1,453,500	1,451,250
New Public Safety and Energy Efficiency Debt Bond Fund Series 2014B	4,450,000	4,448,750
Performing Arts Center Commercial Paper Debt Construction Fund	566,550	566,550
Public Safety Debt Bond Fund 2016C	1,990,900	1,988,900
Water Reclamation Revenue Bond Funds	10,430,740	10,720,712
<b>Debt Service Funds Total</b>	<b>\$ 67,706,478</b>	<b>\$ 67,299,120</b>
<b>Internal Service Funds</b>		
Construction Management Fund	\$ 4,921,200	\$ 5,325,000
Facilities Management Fund	15,713,000	17,027,000
Fleet Management Funds	41,272,118	47,396,358
Health Care Fund	76,056,803	82,472,305
Internal Loan Bank Fund	12,027,698	16,996,991
Risk Management Fund	15,910,483	16,738,638
<b>Internal Service Funds Total</b>	<b>\$ 165,901,302</b>	<b>\$ 185,956,292</b>
<b>Component Unit Funds</b>		
Downtown Development Board Fund	\$ 4,383,986	\$ 5,535,981
Downtown South Neighborhood Improvement District Fund	925,889	914,695
<b>Component Unit Funds Total</b>	<b>\$ 5,309,875</b>	<b>\$ 6,450,676</b>
<b>Pension Trust Funds</b>		
City Pension Funds	\$ 69,549,016	\$ 66,796,837
Other Post Employment Benefit Trust Fund	24,070,894	23,200,316
<b>Pension Trust Funds Total</b>	<b>\$ 93,619,910</b>	<b>\$ 89,997,153</b>
<b>Page Subtotal</b>	<b>\$ 332,537,565</b>	<b>\$ 349,703,241</b>
<b>All Funds Total</b>	<b>\$ 1,429,189,107</b>	<b>\$ 1,541,597,119</b>

**PROPOSED BUDGET (as of September 2, 2022)**

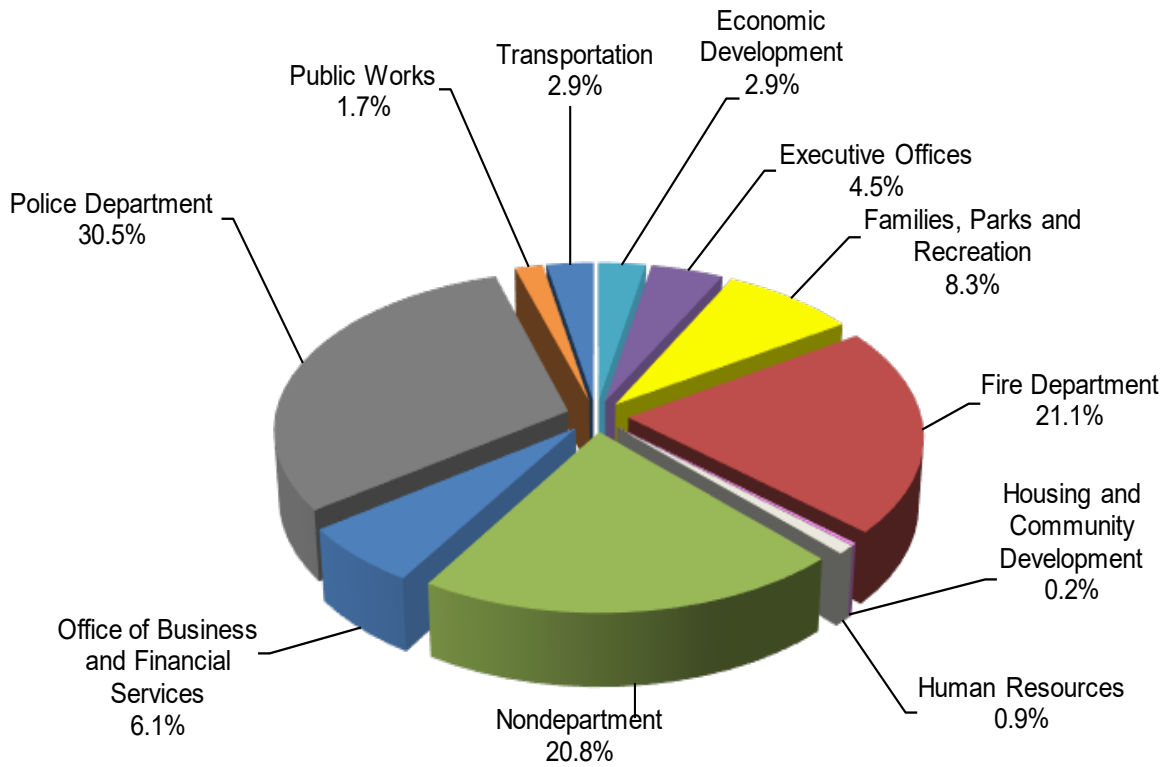
**General Fund - Revenues by Source  
FY 2022/23**



Source of General Revenue	FY 2022/23 Proposed Budget	% of Total
Ad Valorem Taxes	\$ 282,078,343	46.9%
Charges for Services	59,213,656	9.8%
Fines and Forfeitures	4,074,000	0.7%
Franchise Fees	40,180,000	6.7%
Intergovernmental	87,494,874	14.6%
Licenses and Permits	14,827,500	2.5%
Sales and Use Taxes	58,552,500	9.7%
Other Revenues	16,214,977	2.7%
Transfers In	38,935,390	6.4%
<b>Total</b>	<b>\$ 601,571,240</b>	<b>100.0%</b>

**PROPOSED BUDGET (as of September 2, 2022)**

**General Fund - Expenses by Department  
FY 2022/23**

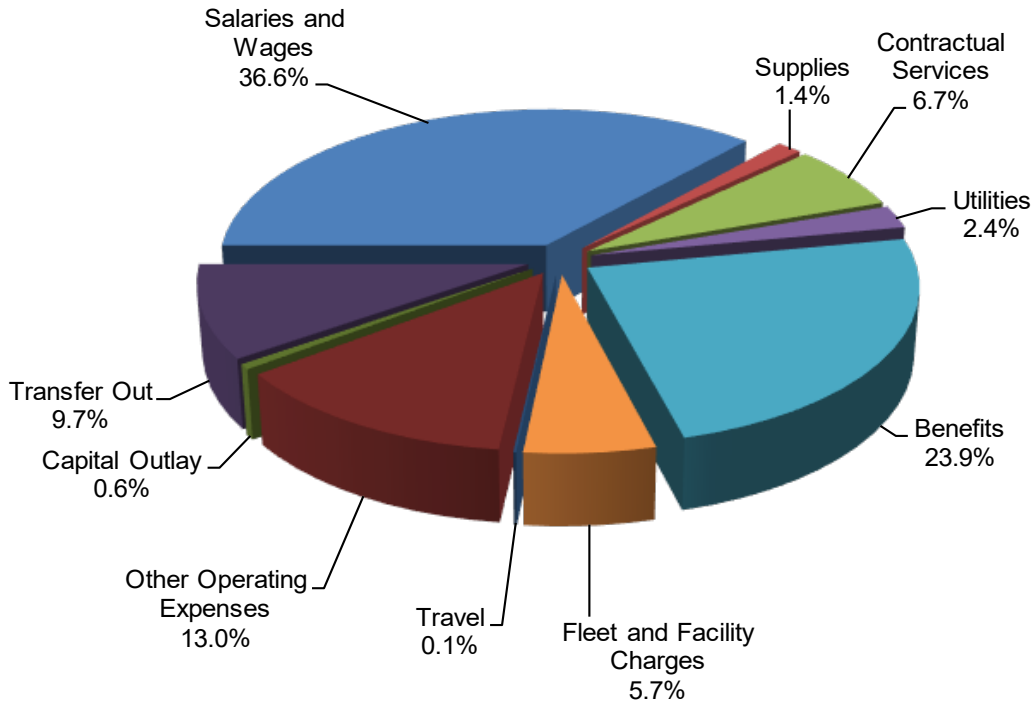


General Fund Departments	FY 2022/23 Proposed Budget	% of Total
Economic Development	\$ 17,504,232	2.9%
Executive Offices	26,852,581	4.5%
Families, Parks and Recreation	49,972,840	8.3%
Fire Department	126,976,785	21.1%
Housing and Community Development	1,298,234	0.2%
Human Resources	5,500,360	0.9%
Nondepartment	125,255,911	20.8%
Office of Business and Financial Services	36,921,073	6.1%
Police Department	183,490,281	30.5%
Public Works	10,386,234	1.7%
Transportation	17,412,709	2.9%
<b>Total</b>	<b>\$ 601,571,240</b>	<b>100.0%</b>



**PROPOSED BUDGET (as of September 2, 2022)**

**General Fund - Expenses by Use  
FY 2022/23**



General Fund Uses	FY 2022/23 Proposed Budget	% of Total
Salaries and Wages	\$ 219,943,398	36.6%
Benefits	144,019,297	23.9%
Supplies	8,327,151	1.4%
Contractual Services	40,254,365	6.7%
Utilities	14,225,881	2.4%
Travel	759,269	0.1%
Fleet and Facility Charges	34,486,724	5.7%
Capital Outlay	3,326,116	0.6%
Other Operating Expenses	77,908,318	13.0%
Transfer Out	58,320,721	9.7%
<b>Total</b>	<b>\$ 601,571,240</b>	<b>100.0%</b>

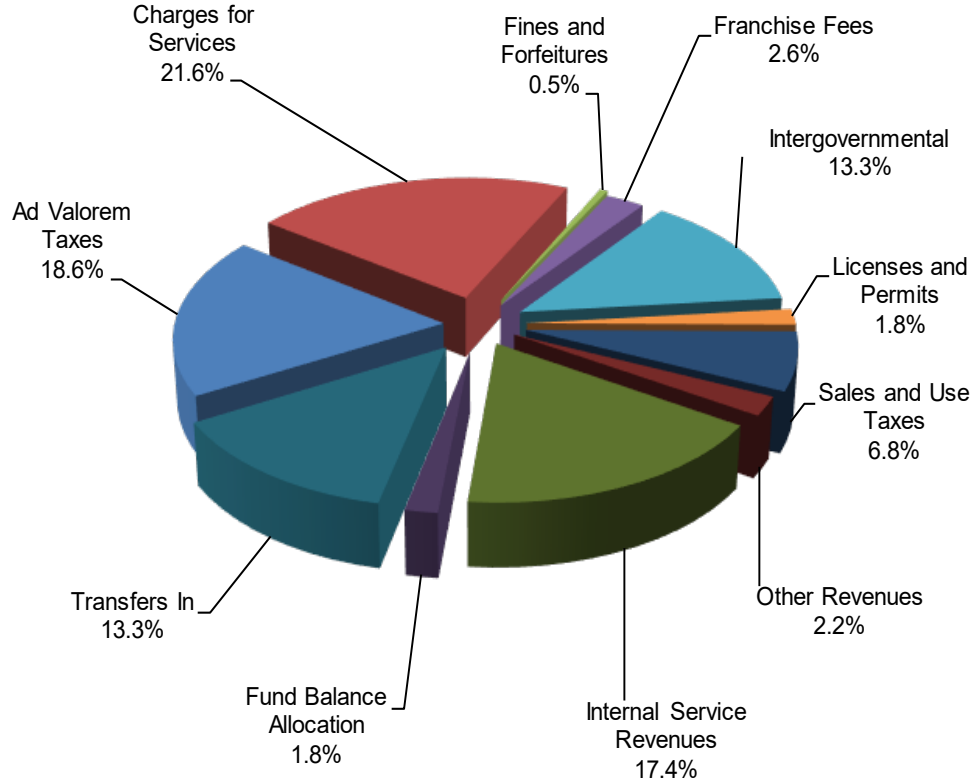
## PROPOSED BUDGET (as of September 2, 2022)

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

REVENUES	ACTUAL FY 2020/21	ADOPTED FY 2021/22	PROPOSED FY 2022/23	2022/23 % TOTAL	NET CHANGE	% CHANGE
Ad Valorem Taxes	\$ 237,792,338	\$ 249,264,112	\$ 282,078,343	46.9%	\$ 32,814,231	13.2%
Charges for Services	56,631,455	54,499,937	59,213,656	9.8%	4,713,719	8.6%
Fines and Forfeitures	4,066,371	4,185,000	4,074,000	0.7%	(111,000)	(2.7%)
Franchise Fees	32,974,580	34,480,000	40,180,000	6.7%	5,700,000	16.5%
Intergovernmental	85,728,136	83,248,214	87,494,874	14.5%	4,246,660	5.1%
Licenses and Permits	15,241,533	14,712,500	14,827,500	2.5%	115,000	0.8%
Sales and Use Taxes	56,377,266	54,400,000	58,552,500	9.7%	4,152,500	7.6%
Other Revenues	14,611,310	14,166,073	16,214,977	2.7%	2,048,904	14.5%
Transfers In	36,641,606	36,317,348	38,935,390	6.4%	2,618,042	7.2%
	<u>\$ 540,064,594</u>	<u>\$ 545,273,184</u>	<u>\$ 601,571,240</u>	<u>100.0%</u>	<u>\$ 56,298,056</u>	<u>10.3%</u>
<b>APPROPRIATIONS</b>						
By Department	ACTUAL FY 2020/21	ADOPTED FY 2021/22	PROPOSED FY 2022/23	2022/23 % TOTAL	NET CHANGE	% CHANGE
Economic Development	\$ 15,440,335	\$ 16,916,268	\$ 17,504,232	2.9%	\$ 587,964	3.5%
Executive Offices	23,088,814	25,115,406	26,852,581	4.5%	1,737,175	6.9%
Families, Parks and Recreation	42,049,060	45,688,726	49,972,840	8.3%	4,284,114	9.4%
Fire Department	126,992,338	125,495,714	126,976,785	21.1%	1,481,071	1.2%
Housing and Community Development	966,846	1,345,123	1,298,234	0.2%	(46,889)	(3.5%)
Human Resources	4,763,568	5,429,843	5,500,360	0.9%	70,517	1.3%
Nondepartment	99,060,051	93,583,173	125,255,911	20.8%	31,672,738	33.8%
Office of Business and Financial Services	28,464,665	34,249,313	36,921,073	6.1%	2,671,760	7.8%
Police Department	168,499,117	171,443,157	183,490,281	30.5%	12,047,124	7.0%
Public Works	8,268,563	9,152,701	10,386,234	1.7%	1,233,533	13.5%
Transportation	17,066,091	16,853,760	17,412,709	2.9%	558,949	3.3%
	<u>\$ 534,659,448</u>	<u>\$ 545,273,184</u>	<u>\$ 601,571,240</u>	<u>100.0%</u>	<u>\$ 56,298,056</u>	<u>10.3%</u>
By Major Category	ACTUAL FY 2020/21	ADOPTED FY 2021/22	PROPOSED FY 2022/23	2022/23 % TOTAL	NET CHANGE	% CHANGE
Salaries and Wages	\$ 199,948,808	\$ 206,530,102	\$ 219,943,398	36.6%	\$ 13,413,296	6.5%
Benefits	133,790,571	143,137,364	144,019,297	23.9%	881,933	0.6%
Supplies	8,845,112	9,135,056	8,327,151	1.4%	(807,905)	(8.8%)
Contractual Services	30,172,654	37,587,209	40,254,365	6.7%	2,667,156	7.1%
Utilities	12,421,336	12,887,367	14,225,881	2.4%	1,338,514	10.4%
Travel	139,647	673,671	759,269	0.1%	85,598	12.7%
Fleet and Facility Charges	29,729,667	29,249,110	34,486,724	5.7%	5,237,614	17.9%
Capital Outlay	914,800	1,668,050	3,326,116	0.6%	1,658,066	99.4%
Other Operating Expenses	59,450,989	64,950,320	77,908,318	13.0%	12,957,998	20.0%
Transfer Out	59,245,863	39,454,935	58,320,721	9.7%	18,865,786	47.8%
	<u>\$ 534,659,448</u>	<u>\$ 545,273,184</u>	<u>\$ 601,571,240</u>	<u>100.0%</u>	<u>\$ 56,298,056</u>	<u>10.3%</u>

**PROPOSED BUDGET (as of September 2, 2022)**

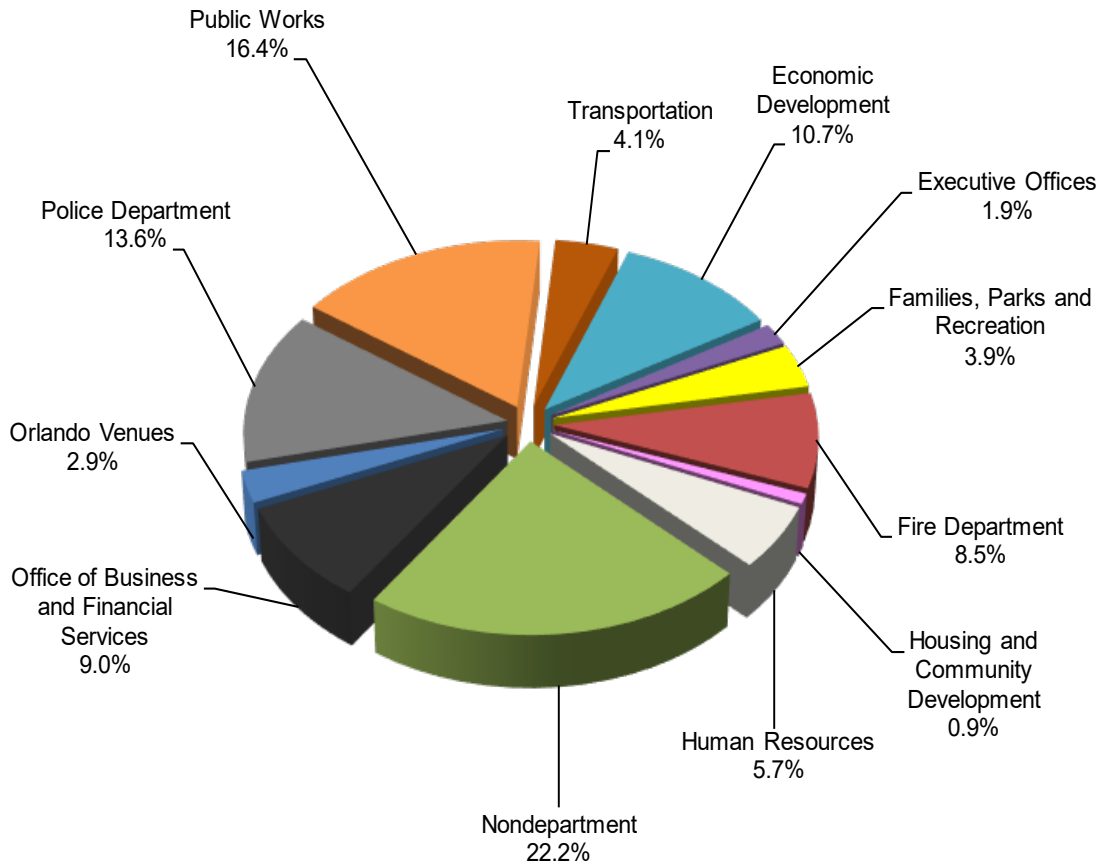
**All Funds - Revenues by Source  
FY 2022/23**



Source of All Fund Revenue	FY 2022/23 Proposed Budget	% of Total
Ad Valorem Taxes	\$ 286,954,019	18.6%
Charges for Services	332,349,761	21.6%
Fines and Forfeitures	8,373,573	0.5%
Franchise Fees	40,279,685	2.6%
Intergovernmental	205,640,196	13.3%
Licenses and Permits	28,183,500	1.8%
Sales and Use Taxes	104,557,500	6.8%
Other Revenues	34,321,821	2.2%
Internal Service Revenues	268,817,936	17.4%
Fund Balance Allocation	27,073,824	1.8%
Transfers In	205,045,304	13.3%
<b>Total</b>	<b>\$ 1,541,597,119</b>	<b>100.0%</b>

**PROPOSED BUDGET (as of September 2, 2022)**

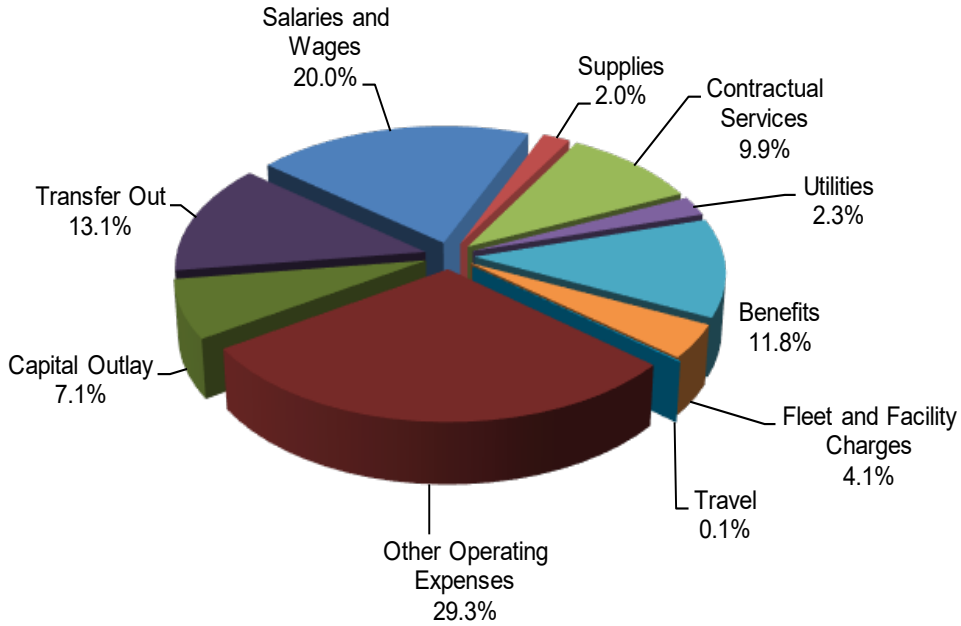
**All Funds - Expenses by Department  
FY 2022/23**



All Funds Department	FY 2022/23 Proposed Budget	% of Total
Economic Development	\$ 165,195,478	10.7%
Executive Offices	29,774,332	1.9%
Families, Parks and Recreation	60,177,209	3.9%
Fire Department	131,218,452	8.5%
Housing and Community Development	14,253,329	0.9%
Human Resources	88,250,174	5.7%
Nondepartment	342,720,306	22.2%
Office of Business and Financial Services	138,336,383	9.0%
Orlando Venues	44,159,521	2.9%
Police Department	210,342,178	13.6%
Public Works	253,539,814	16.4%
Transportation	63,629,943	4.1%
<b>Total</b>	<b>\$ 1,541,597,119</b>	<b>100.0%</b>

**PROPOSED BUDGET (as of September 2, 2022)**

**All Funds - Expenses by Use  
FY 2022/23**



All Funds Uses	FY 2022/23 Proposed Budget	% of Total
Salaries and Wages	\$ 308,807,932	20.0%
Benefits	182,470,352	11.8%
Supplies	30,772,379	2.0%
Contractual Services	152,437,503	9.9%
Utilities	36,064,861	2.3%
Travel	1,265,790	0.1%
Fleet and Facility Charges	62,977,462	4.1%
Capital Outlay	109,499,962	7.1%
Other Operating Expenses	452,255,574	29.3%
Transfer Out	205,045,304	13.3%
<b>Total</b>	<b>\$ 1,541,597,119</b>	<b>100.0%</b>

## PROPOSED BUDGET (as of September 2, 2022)

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

REVENUES	ACTUAL FY 2020/21	ADOPTED FY 2021/22	PROPOSED FY2022/23	2022/23 % TOTAL	NET CHANGE	%
Ad Valorem Taxes	\$ 241,849,414	\$ 253,381,394	\$ 286,954,019	18.6%	\$ 33,572,625	13.2%
Charges for Services	306,736,574	307,858,597	332,349,761	21.6%	24,491,164	8.0%
Fines and Forfeitures	8,921,825	8,372,940	8,373,573	0.5%	633	0.0%
Franchise Fees	33,054,580	34,560,000	40,279,685	2.6%	5,719,685	16.6%
Intergovernmental	214,865,569	203,418,819	205,640,196	13.3%	2,221,377	1.1%
Licenses and Permits	28,961,362	27,868,500	28,183,500	1.8%	315,000	1.1%
Sales and Use Taxes	101,615,271	97,964,723	104,557,500	6.8%	6,592,777	6.7%
Other Revenues	462,041,505	44,754,588	34,321,821	2.2%	(10,432,767)	(23.3%)
Internal Service Revenues	275,173,048	259,215,504	268,817,936	17.4%	9,602,432	3.7%
Fund Balance Allocation	-	23,916,680	27,073,824	1.8%	3,157,144	13.2%
Transfers In	217,537,382	167,877,362	205,045,304	13.3%	37,167,942	22.1%
	<b>\$ 1,890,756,530</b>	<b>\$ 1,429,189,107</b>	<b>\$ 1,541,597,119</b>	<b>100.0%</b>	<b>\$ 112,408,012</b>	<b>7.9%</b>

APPROPRIATIONS By Department	ACTUAL FY 2020/21	ADOPTED FY 2021/22	PROPOSED FY2022/23	2022/23 % TOTAL	NET CHANGE	%
Economic Development	\$ 135,303,907	\$ 140,512,230	\$ 165,195,478	10.7%	\$ 24,683,248	17.6%
Executive Offices	26,919,594	27,607,796	29,774,332	1.9%	2,166,536	7.8%
Families, Parks and Recreation	60,543,218	54,942,264	60,177,209	3.9%	5,234,945	9.5%
Fire Department	127,939,664	132,846,114	131,218,452	8.5%	(1,627,662)	(1.2%)
Housing and Community Development	20,191,398	11,834,725	14,253,329	0.9%	2,418,604	20.4%
Human Resources	81,245,740	81,761,138	88,250,174	5.7%	6,489,036	7.9%
Nondepartment	374,754,512	307,722,574	342,720,306	22.2%	34,997,732	11.4%
Office of Business and Financial Services	129,226,079	117,441,679	138,336,383	9.0%	20,894,704	17.8%
Orlando Venues	97,434,258	40,412,657	44,159,521	2.9%	3,746,864	9.3%
Police Department	192,755,389	195,334,174	210,342,178	13.6%	15,008,004	7.7%
Public Works	300,004,994	263,190,893	253,539,814	16.4%	(9,651,079)	(3.7%)
Transportation	64,803,415	55,582,863	63,629,943	4.1%	8,047,080	14.5%
	<b>\$ 1,611,122,169</b>	<b>\$ 1,429,189,107</b>	<b>\$ 1,541,597,119</b>	<b>100.0%</b>	<b>\$ 112,408,012</b>	<b>7.9%</b>

By Major Category	ACTUAL FY 2020/21	ADOPTED FY 2021/22	PROPOSED FY2022/23	2022/23 % TOTAL	NET CHANGE	%
Salaries and Wages	\$ 273,803,666	\$ 288,971,224	\$ 308,807,932	20.0%	\$ 19,836,708	6.9%
Benefits	179,256,250	181,643,793	182,470,352	11.8%	826,559	0.5%
Supplies	37,093,406	29,645,875	30,772,379	2.0%	1,126,504	3.8%
Contractual Services	200,956,197	156,760,161	152,437,503	9.9%	(4,322,658)	(2.8%)
Utilities	34,703,503	34,871,062	36,064,861	2.3%	1,193,799	3.4%
Travel	317,786	1,170,841	1,265,790	0.1%	94,949	8.1%
Fleet and Facility Charges	60,878,082	52,720,093	62,977,462	4.1%	10,257,369	19.5%
Capital Outlay	221,633,473	70,560,020	109,499,962	7.1%	38,939,942	55.2%
Other Operating Expenses	384,939,615	444,968,677	452,255,574	29.3%	7,286,897	1.6%
Transfer Out	217,540,190	167,877,361	205,045,304	13.4%	37,167,943	22.1%
	<b>\$ 1,611,122,169</b>	<b>\$ 1,429,189,107</b>	<b>\$ 1,541,597,119</b>	<b>100.0%</b>	<b>\$ 112,408,012</b>	<b>7.9%</b>

# PROPOSED BUDGET (as of September 2, 2022)

## CITYWIDE STAFFING SUMMARY CITY OF ORLANDO FY 2022/23

SUMMARY BY DEPARTMENT	FY 2020/21	FY 2021/22	FY2021/22	FY2022/23	FY2022/23	FY2022/23	FY2022/23
	Final	Adopted	Revised	Proposed New	Proposed Deletions	Proposed Transfers	Proposed
Economic Development	271	271	6	6	-	-	283
Executive Offices	144	144	6	10	-	1	161
Families, Parks and Recreation	272	272	4	15	(2)	-	289
Fire Department	659	659	2	-	-	-	661
Housing and Community Development	22	22	-	-	-	-	22
Human Resources	34	35	-	-	-	-	35
Office of Business and Financial Services	292	292	3	-	-	-	295
Orlando Venues	85	85	-	-	-	-	85
Police Department	1,129	1,131	10	25	-	-	1,166
Public Works	604	607	3	7	-	(1)	616
Transportation	181	181	(1)	-	-	-	180
<b>TOTAL CITY OF ORLANDO</b>	<b>3,693</b>	<b>3,699</b>	<b>33</b>	<b>63</b>	<b>(2)</b>	<b>-</b>	<b>3,793</b>

### SUMMARY BY FUND

General	2,529	2,533	18	44	-	3	2,598
Water Reclamation Revenue	273	273	(1)	4	-	-	276
Building Code Enforcement	121	121	1	2	-	-	124
GOAA Police	118	118	3	2	-	-	123
Solid Waste	118	118	4	-	-	(3)	119
Parking System Revenue	104	104	-	-	-	-	104
Stormwater Utility	95	95	-	-	-	-	95
Orlando Venues	54	54	-	-	-	-	54
Fleet Management	52	52	2	-	-	-	54
Facilities Management	51	51	1	-	-	-	52
Community Redevelopment Agency	47	47	4	3	-	-	54
Construction Management	34	36	-	-	-	-	36
Housing Grants	22	22	-	-	-	-	22
Leu Gardens	20	20	-	-	-	-	20
After School All Stars	18	18	-	8	(2)	-	24
Risk Management	14	14	-	-	-	-	14
Orlando Stadium Operations	7	7	-	-	-	-	7
Mennello Museum	4	4	-	-	-	-	4
Centroplex Garages	3	3	-	-	-	-	3
Cemetery Trust	2	2	1	-	-	-	3
Fleet Replacement	2	2	-	-	-	-	2
Code Board Lien Assessment	1	1	-	-	-	-	1
Crossing Guard	1	1	-	-	-	-	1
Downtown South District	1	1	-	-	-	-	1
Fire Pension	1	1	-	-	-	-	1
Health Care	1	1	-	-	-	-	1
<b>TOTAL CITY OF ORLANDO</b>	<b>3,693</b>	<b>3,699</b>	<b>33</b>	<b>63</b>	<b>(2)</b>	<b>-</b>	<b>3,793</b>

# PROPOSED BUDGET (as of September 2, 2022)

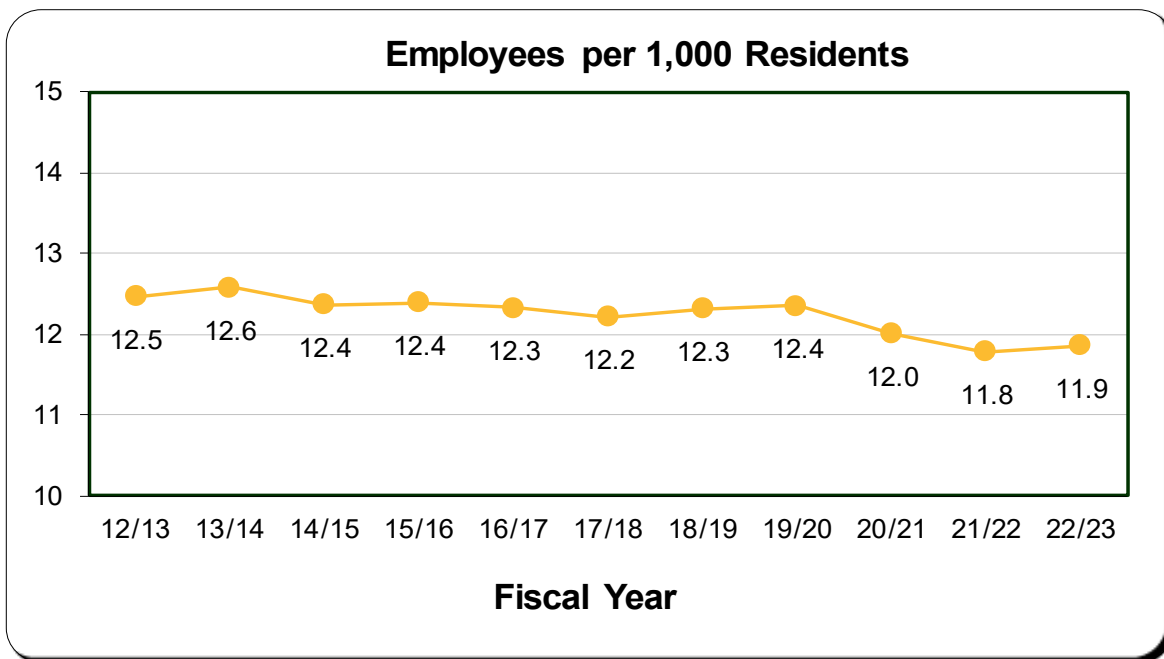
## CITY WIDE STAFFING DATA AND CHARTS

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

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

	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>
City Population	245,254	248,731	256,012	262,100	267,842	279,133	283,476	291,117	307,573	313,975	319,857
Employees	3,059	3,130	3,167	3,249	3,302	3,411	3,493	3,597	3,695	3,701	3,793
Fire Sworn	523	523	523	523	523	538	539	539	539	539	540
Fire Civilian Transport	-	-	-	-	-	29	29	29	34	34	34
<b>Total Fire First Responders</b>	<b>523</b>	<b>523</b>	<b>523</b>	<b>523</b>	<b>523</b>	<b>567</b>	<b>568</b>	<b>568</b>	<b>573</b>	<b>573</b>	<b>574</b>
Police Sworn	743	760	760	760	772	804	829	862	883	883	886
Community Service Officers	28	33	35	34	34	34	34	37	37	37	53
<b>Total Police First Responders</b>	<b>771</b>	<b>793</b>	<b>795</b>	<b>794</b>	<b>806</b>	<b>838</b>	<b>863</b>	<b>899</b>	<b>920</b>	<b>920</b>	<b>939</b>

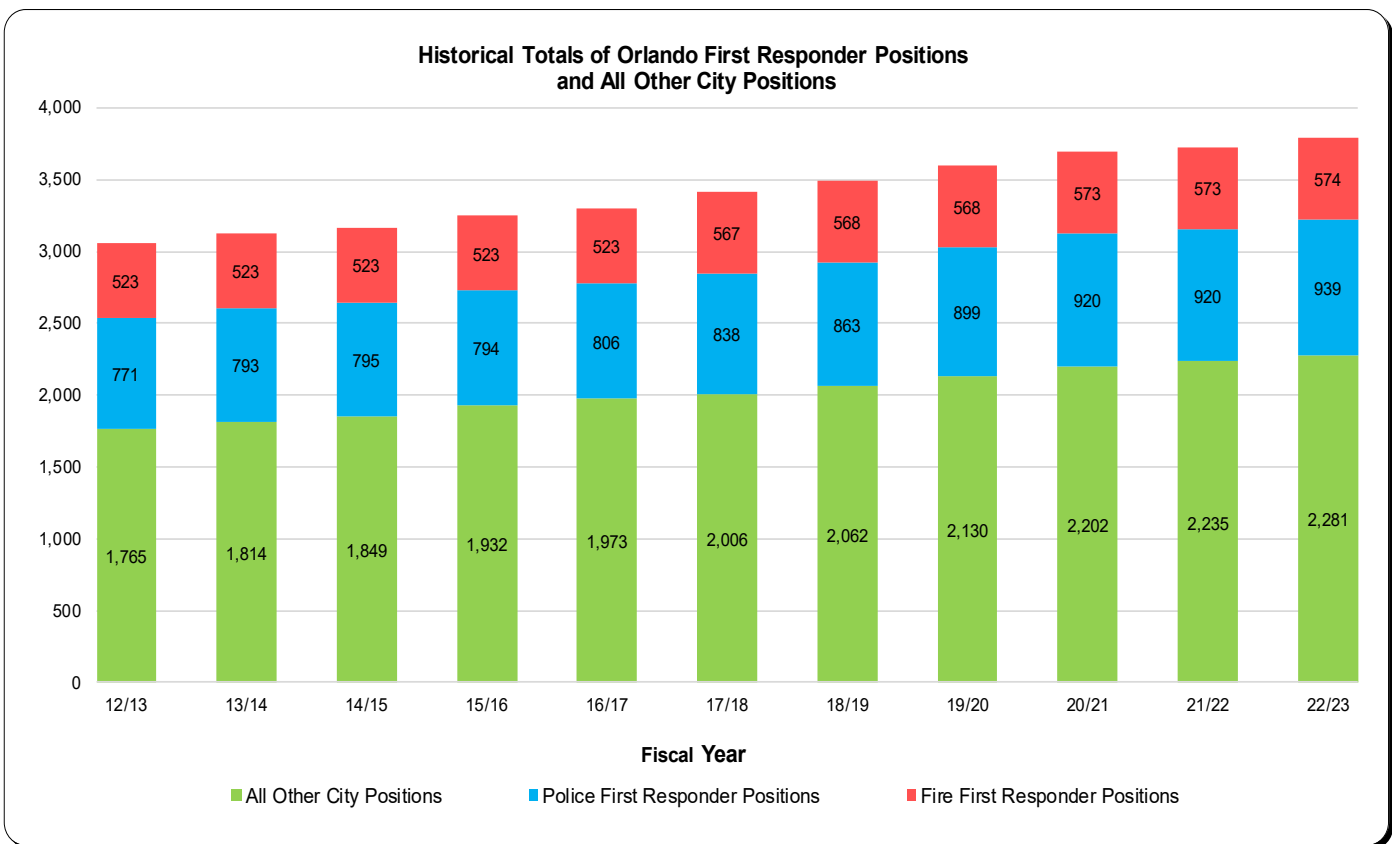
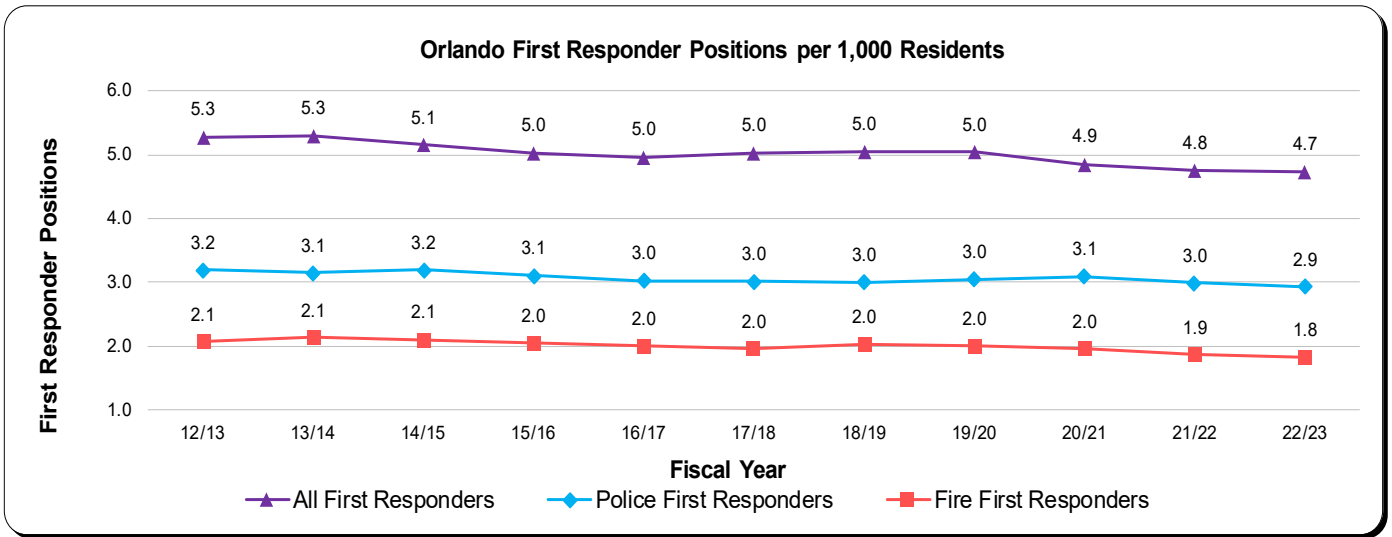
**Employees per 1,000 Residents:** This chart tracks a key statistical indicator for measuring efficiency and effectiveness in government. The data presented measures the number of all City employees per 1,000 residents. Naturally as the population grows, so does the need for increased staff to provide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





# PROPOSED BUDGET (as of September 2, 2022)

## CITY WIDE STAFFING DATA AND CHARTS (continued)



**PROPOSED BUDGET (as of September 2, 2022)**

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**Funding for Capital Improvement Projects by Fund 2022/23**

	<b>FY 2021/22 Adopted Budget</b>	<b>FY 2022/23 Proposed Budget</b>
Dubsdread Renewal and Replacement Fund	\$ 255,000	\$ 260,000
Transportation Impact Fee-North Fund	2,000,000	3,550,000
Transportation Impact Fee-Southeast Fund	-	2,500,000
Transportation Impact Fee-Southwest Fund	7,631,000	1,250,000
Gas Tax Fund	4,925,000	5,225,000
Building Code Enforcement Fund	1,970,000	1,670,000
Downtown South Neighborhood Improvement District	700,000	700,000
Community Redevelopment Fund	22,279,306	30,747,041
Capital Improvements Fund	22,779,000	34,117,800
Real Estate Acquisition Fund	1,000,000	1,100,000
Amway Center Renewal and Replacement Fund	1,000,000	1,000,000
Water Reclamation General Construction Fund	57,300,000	30,229,779
Water Reclamation Renewal and Replacement Fund	3,000,000	3,000,000
Water Reclamation Impact Fees Fund	-	5,000,000
Centroplex Garages Fund	100,000	-
Parking Renewal and Replacement Fund	-	1,530,000
Solid Waste Fund	2,220,000	-
Stormwater Capital Fund	2,000,000	3,000,000
Downtown Development Board Fund	500,000	-
<b>Capital Improvement Plan Total</b>	<b>\$ 129,659,306</b>	<b>\$ 124,879,620</b>

# PROPOSED BUDGET (as of September 2, 2022)

## Funding for Capital Improvement Projects 2022/23 Detail by Fund

<b>Funding Source</b>	<b>FY 2022/23 Proposed Budget</b>
<b>Amway Center Renewal &amp; Replacement Fund</b>	
Amway Center Repair and Replacement	\$ 1,000,000
<b>Amway Center Renewal &amp; Replacement Fund Total</b>	<b>\$ 1,000,000</b>
<b>Building Code Enforcement Fund</b>	
Economic Development Information System	\$ 1,670,000
<b>Building Code Enforcement Fund Total</b>	<b>\$ 1,670,000</b>
<b>Capital Improvements Fund</b>	
Affordable Housing	\$ 1,000,000
Athletic Field Maintenance	641,000
Brick Street Conversion	750,000
Bridge Maintenance and Repair	125,000
Facility Evaluation, Repairs, and Rehabilitation	1,677,800
Fire Equipment Replacement	1,700,000
Fire Station 13 Replacement (Southport)	800,000
Fire Station 18 (Storey Park)	800,000
Fire Station 20 (Poitras)	800,000
Garden House Exterior Repairs/AV Upgrade	184,000
HVAC Replacement Program	643,000
Information Technology Enhancements	1,450,000
Information Technology Hardware & Software Updates	2,500,000
Miscellaneous Sidewalk Repair	1,500,000
OPD Equipment Replacement	2,250,000
OPD Gun Range Environmental Maintenance and Repair	2,000,000
Operational Efficiency Project (IT)	500,000
Parks and Playground Renovation Project	1,225,000
Pavement Rehabilitation	2,500,000
Radio System Site Antenna Replacement	468,000
Record Management and Preservation	200,000
Recreation Facility Renovations and Maintenance	1,500,000
Recreation Pools & Courts	600,000
Renewable Energy for City Facilities	1,250,000
Robinson Street "Complete Streets"	2,500,000
Roof Replacement Program	1,204,000
School Safety Sidewalk Program	600,000
Sidewalk Remediation Program	850,000
Smart Cities Capital Project	250,000
Transportation Safety Projects	600,000
Transportation System Equipment and Maintenance	800,000
Water Irrigation Controls Upgrades	250,000
<b>Capital Improvements Fund Total</b>	<b>\$ 34,117,800</b>
<b>Page Subtotal</b>	<b>\$ 36,787,800</b>

# PROPOSED BUDGET (as of September 2, 2022)

## Funding for Capital Improvement Projects 2022/23 Detail by Fund

Funding Source	FY 2022/23 Proposed Budget
<b>Community Redevelopment Agency Fund</b>	
Arts & Culture	\$ 1,500,000
Business Recruitment & Retention	500,000
Community Policing Innovations	500,000
Downtown Capital Maintenance	2,500,000
Downtown Lighting	1,750,000
DTO Implementation	4,500,000
Lake Eola CRA	1,500,000
Parramore Housing Initiative	4,500,000
Parramore Task Force	50,000
Streetscape Improvements	500,000
Streetscape Matching	200,000
Under I Design	7,747,041
Venues & Open Spaces	5,000,000
<b>Community Redevelopment Agency Fund Total</b>	<b>\$ 30,747,041</b>
<b>Downtown South Neighborhood Improvement District Fund (DSNID)</b>	
DSNID Projects	\$ 700,000
<b>Downtown South Neighborhood Improvement District Fund (DSNID) Total</b>	<b>\$ 700,000</b>
<b>Dubsdread Renewal &amp; Replacement Fund</b>	
Dubsdread Clubhouse Improvements	\$ 55,000
Dubsdread Course/Grounds Maintenance	\$ 155,000
Dubsdread Equipment	50,000
<b>Dubsdread Renewal &amp; Replacement Fund Total</b>	<b>\$ 260,000</b>
<b>Gas Tax Fund</b>	
ADA Transition Plan	\$ 300,000
Bicycle Plan Implementation	200,000
Brick Street Restoration	200,000
Bridge Maintenance and Repair	125,000
Curb Ramp Construction and Curb Repair	150,000
Intersection Safety Improvements	400,000
Miscellaneous Sidewalk Repair	400,000
Pavement Marking Maintenance	550,000
Pavement Rehabilitation	2,500,000
Regional Computerized Signal System	100,000
Traffic Counts and Travel Time Studies	100,000
Traffic Signal Refurbishing Program	200,000
<b>Gas Tax Fund Total</b>	<b>\$ 5,225,000</b>
<b>Parking Renewal &amp; Replacement Fund</b>	
Central Blvd Garage Repair and Maintenance	\$ 280,000
Courthouse Garage Repair and Maintenance	575,000
Jefferson Garage Capital Repairs	425,000
Library Garage Repair and Maintenance	250,000
<b>Parking Renewal &amp; Replacement Fund Total</b>	<b>\$ 1,530,000</b>
<b>Real Estate Acquisition Fund</b>	
Land Acquisitions	\$ 1,100,000
<b>Real Estate Acquisition Fund Total</b>	<b>\$ 1,100,000</b>
<b>Stormwater Capital Fund</b>	
Drainage Well Enhancements	\$ 2,000,000
Rapid Response Construction	1,000,000
<b>Stormwater Capital Fund Total</b>	<b>\$ 3,000,000</b>
<b>Page Subtotal</b>	<b>\$ 42,562,041</b>

# PROPOSED BUDGET (as of September 2, 2022)

## Funding for Capital Improvement Projects 2022/23 Detail by Fund

Funding Source	FY 2022/23 Proposed Budget
<b>Transportation Impact Fee - North Fund</b>	
Church Street SunRail Platform	\$ 600,000
Hicks Avenue Extension (Anderson St to South St)	1,575,000
Milk District Bicycle & Pedestrian Recommendations	625,000
Mills 50 Bicycle & Pedestrian Recommendations	250,000
Terry Ave - Washington to Colonial	500,000
<b>Transportation Impact Fee - North Fund Total</b>	<b>\$ 3,550,000</b>
<b>Transportation Impact Fee - Southeast Fund</b>	
Southeast Roadway Network	\$ 2,000,000
West Dowden Road Extension	500,000
<b>Transportation Impact Fee - Southeast Fund Total</b>	<b>\$ 2,500,000</b>
<b>Transportation Impact Fee - Southwest Fund</b>	
Kirkman Trail Design: Raleigh to OWG	\$ 250,000
Pres. Barack Obama Parkway Phase 2	500,000
Southwest Bike Study Implementation	500,000
<b>Transportation Impact Fee - Southwest Fund Total</b>	<b>\$ 1,250,000</b>
<b>Water Reclamation General Construction Fund</b>	
Conserv I Operations Center and Lab	\$ 600,000
Conserv I South Reclaimed Water Main	1,000,000
Conserv II Area Collection System Improvements	1,294,429
Conserv II Deep Bed Filters	1,000,000
Conserv II Heavy Equipment Storage	150,000
Conserv II Process Improvements and Upgrades	2,500,000
Easterly Wetlands Restoration	500,000
Iron Bridge Admin and Lab Air Handling Unit Replacement	485,350
Iron Bridge Area Collection System Improvements	2,500,000
Iron Bridge Power Generation Improvements	250,000
Lift Station 55 Replacement	4,000,000
Lift Station Rehabilitation	3,000,000
Lift Stations Emergency Generators	3,000,000
Line Sewers	3,000,000
LS 1,2, and 3 Force Main	1,200,000
Rapid Response Construction	1,000,000
Reclaimed Water System Valve Replacements	1,000,000
Sanitary System Corrosion Abatement	2,000,000
Sewage Air Release Valve Replacement	1,000,000
Transmission System Master Study	750,000
<b>Water Reclamation General Construction Fund Total</b>	<b>\$ 30,229,779</b>
<b>Water Reclamation Impact Fees Fund</b>	
Conserv I Power Generation Improvements	\$ 3,000,000
Lift Station 55 Replacement	2,000,000
<b>Water Reclamation Impact Fees Fund Total</b>	<b>\$ 5,000,000</b>
<b>Water Reclamation Renewal &amp; Replacement Fund</b>	
Miscellaneous Renewal and Replacement	\$ 3,000,000
<b>Water Reclamation Renewal &amp; Replacement Fund Total</b>	<b>\$ 3,000,000</b>
<b>Page Subtotal</b>	<b>\$ 45,529,779</b>
<b>CIP Total</b>	<b>\$ 124,879,620</b>

## **PROPOSED BUDGET (as of September 2, 2022)**

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### **FY 2022/23 Budget Calendar**

January 28	Distribution of budget timeline, Revenue Requests and Justifications/Revenue Manual Revisions
February 25	Revenue Estimates and Justifications/Revenue Manual Revisions due to Management and Budget
March 25	Capital Improvement Program Requests due to Management and Budget
April 29	Reorganization Requests, Expenditure Requests and Justifications due to Management and Budget
May - June	Meetings with departments to review Revenue Estimates, Capital Improvement Program Requests, and Reorganization/Expenditure Requests
July 1	Certification of property values by Orange County Property Appraiser
July 18	Budget Workshop and City Council vote on proposed millage rate
September 12	First public hearing to adopt proposed millage rate, budget and Capital Improvement Program
September 26	Final public hearing to adopt millage rate, budget and Capital Improvement Program
October 1	Implementation of adopted budget