

Proposed Budget (as of August 20, 2007)



Vision Statement:

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

Mission Statement:

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



CITY OF ORLANDO

OPERATING AND CAPITAL IMPROVEMENT BUDGETS

FY 2007/2008

| | |
|------------------|----------------------------|
| Buddy Dyer | Mayor-Commissioner* |
| Phil Diamond | Commissioner, District 1** |
| Betty T. Wyman | Commissioner, District 2* |
| Robert F. Stuart | Commissioner, District 3** |
| Patty Sheehan | Commissioner, District 4* |
| Daisy W. Lynum | Commissioner, District 5** |
| Samuel B. Ings | Commissioner, District 6* |

*Term expires April 30, 2008

**Term expires April 30, 2010

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Proposed Budget (as of August 20, 2007)

FY 2007/2008 PROPOSED BUDGET SUMMARY

The proposed FY 2007/2008 budget for the City of Orlando totals \$820,313,902. This reflects a change of \$20,476,708, or 2.3%, from the FY 2006/2007 adopted level. The fiscal year runs from October 1, 2007 through September 30, 2008. Two public hearings will be held on September 10 and 17 regarding the proposed millage rate and budget.

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This proposed budget was formulated in the aftermath of Property Tax reform legislation that was enacted by the State Legislature in June. It was developed with a focus on Mayor and Council priorities, while working within the constraints placed upon the City by the required millage rate reduction. Resources are directed toward essential core services, primarily public safety. The three year Public Safety Initiative begun last year will continue, with the addition of 25 Police Officers, along with 15 Fire Department positions necessary to open the new Mudd Lake Station (#16). This completes the staffing required to open three new Stations over two years. The Stations at Savannah Park (#15) and Millenia (#17) are scheduled to open in the current fiscal year. In addition, 15 Fire Department positions are being added to staff a new tower truck in pursuit of achieving an ISO rating of 1.

Mission Statement:

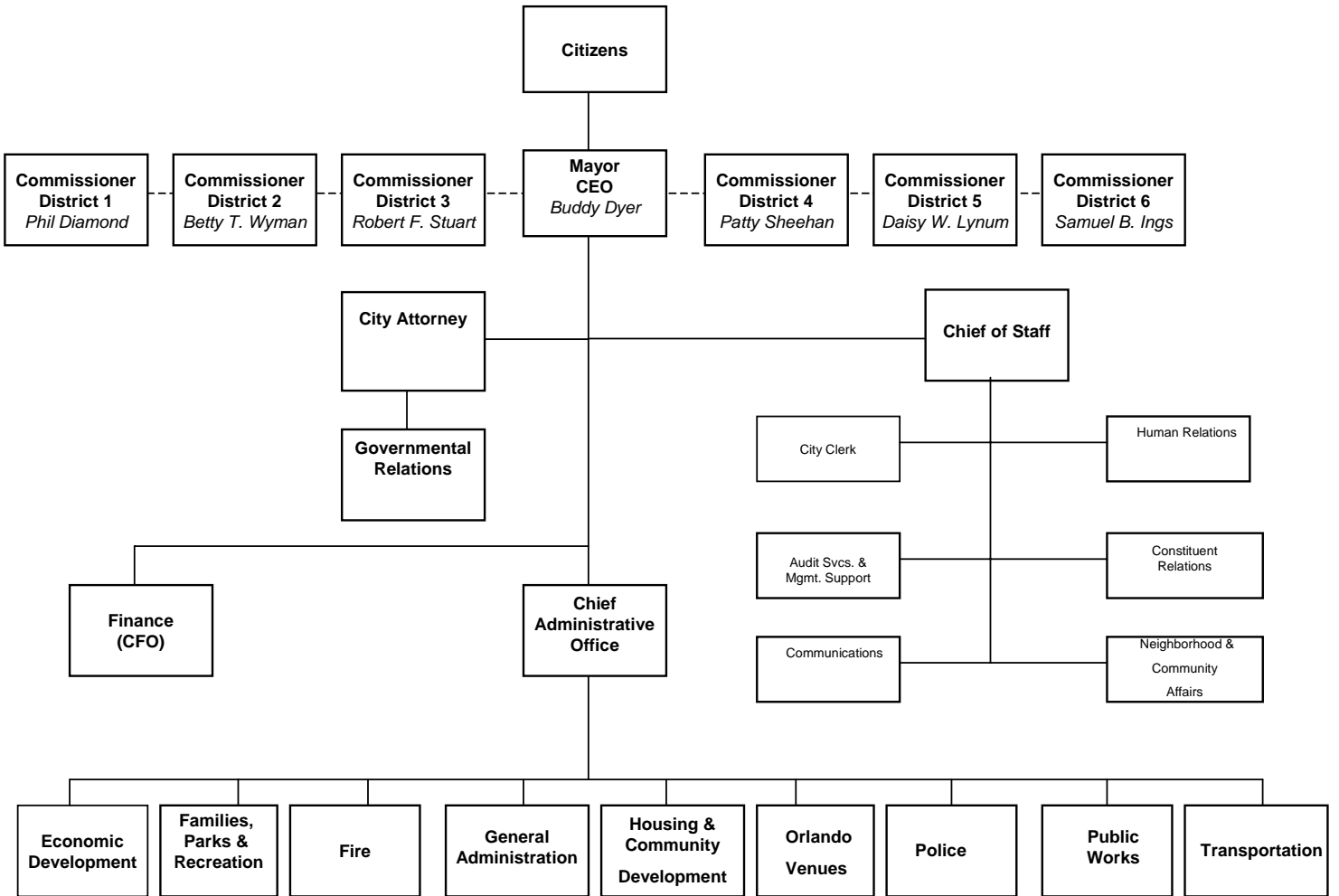
Enhance the quality of life in the City by delivering public services in a knowledgeable, responsive and financially responsible manner.

The General Fund budget for FY 2007/2008 totals \$346,128,532. This is essentially flat when compared to the revised budget for the prior fiscal year. The no growth scenario primarily results from a few select factors. Those factors are Property Tax Reform, where the State has essentially determined our millage rate; a slight dip in Sales Tax revenue; and the fact that, as they were in the prior year, no reserves were used to balance the budget.

In light of the challenges being presented, it should be noted that the City takes pride in its financial management. Debt ratings from the three rating agencies are top tier and reflective of market recognition of high quality. The City's budget and Comprehensive Annual Financial Report annually receive Government Finance Officer's Association awards. The City's use of performance measures in decision-making has, in the past, earned Certificates of Achievement from the International City Management Association. The City will also continue to move forward with its Strategic Plan process in order to help determine where the City should focus its efforts. This is even more critical in light of the reduction in resources previously discussed and the need to continue to meet the demands placed upon the City by its desired growth.



CITY OF ORLANDO



Proposed Budget (as of August 20, 2007)

| | FY 2006/2007 Adopted Budget | FY 2007/2008 Proposed Budget |
|---|-----------------------------------|------------------------------------|
| General Fund | \$ 342,427,021 | \$ 346,128,532 |
| SPECIAL REVENUE | | |
| 911 Emergency Telephone System | 379,408 | 249,501 |
| Building Code Enforcement | 9,767,120 | 10,217,120 |
| Capital Improvement Fund | 9,220,000 | 23,888,000 |
| CEB Lien Assessment Fund | 540,000 | 408,274 |
| Cemetery Trust Fund | 628,746 | 693,025 |
| Community Development Block Grant | 2,282,595 | 2,290,212 |
| Community Redevelopment Agency Fund | 12,474,343 | 17,045,259 |
| Community Venues - Events Center | - | 1,875,000 |
| Contraband Forfeiture Trust Funds | 20,000 | 50,000 |
| CRA Trust Funds | 28,620,164 | 30,910,616 |
| Dubsdread Golf Course | 831,831 | 1,123,230 |
| Gas Tax Fund | 10,765,232 | 10,751,060 |
| Harry P. Leu Gardens Trust Fund | 2,228,706 | 2,391,830 |
| HOME Investment Partnership Fund | 1,354,870 | 1,347,149 |
| HOPWA Grant Fund | 2,906,000 | 2,895,000 |
| HUD Homeless Grant Fund | 97,205 | 98,443 |
| Law Enforcement Training Fund | 243,700 | 241,320 |
| Local Housing Assistance Trust Fund | 1,976,049 | 2,013,407 |
| Mennello Museum Fund | 481,266 | 492,971 |
| OCPS - Crossing Guard Fund | 456,614 | 456,614 |
| Public Safety Construction Fund | 67,000,000 | - |
| Special Assessment Funds | 1,664,657 | 937,406 |
| Street Tree Trust | - | 450,000 |
| Transportation Grant Fund | 2,335,445 | 2,439,200 |
| Transportation Impact Fee Funds | 7,091,997 | 15,443,784 |
| Utility Services Tax Fund | 40,276,628 | 41,755,548 |
| DEBT SERVICE | | |
| CRA Debt Service - Internal Loan Fund | 3,032,202 | 3,269,396 |
| CRA Debt Service Refunding | 2,671,074 | 2,661,324 |
| CRA Debt Service-Conroy Road | 2,505,346 | 2,266,496 |
| CRA Debt Service-Republic Drive | 3,314,650 | 3,298,431 |
| Jefferson Garage Debt | 1,862,006 | 1,862,106 |
| Parking Facility Revenue Bonds Fund | 3,488,460 | 3,488,210 |
| Taxable Series H Debt | 1,095,036 | 441,798 |
| Wastewater Revenue Bond Funds | 17,404,062 | 17,761,199 |
| ENTERPRISE | | |
| Arena Concessionaire Fund | 5,986,578 | - |
| Center for Arts & Education | 140,603 | 153,603 |
| CNL R&R | 30,000 | 330,000 |
| Orlando Venues Fund | 14,429,931 | 16,069,364 |
| Parking System Revenue Fund | 13,300,591 | 13,818,285 |
| Solid Waste Fund | 22,497,462 | 22,714,510 |
| Sports Complex Concession Fund | 1,547,400 | - |
| Stormwater Utility Fund | 18,122,033 | 20,213,657 |
| Wastewater Construction Funds | 6,100,000 | 24,939,828 |
| Wastewater Impact Fee Reserve Fund | 12,513,520 | 35,612,104 |
| Wastewater R & R Fund | 1,764,952 | 3,553,330 |
| Wastewater Revenue Fund | 47,139,736 | 52,303,175 |
| INTERNAL SERVICE | | |
| Fleet Management Fund | 14,749,342 | 13,967,798 |
| Fleet Replacement Funds | 11,181,746 | 12,175,896 |
| Internal Loan Fund | 21,994,334 | 22,357,660 |
| Pension Participant Services | 100,000 | 100,000 |
| Risk Management Fund | 20,625,643 | 21,199,889 |
| Supplemental City Staff | 1,379,182 | 1,285,389 |
| COMPONENT UNIT | | |
| Civic Facilities Authority Revenue Fund | 3,906,894 | 4,092,182 |
| Civic Facilities Authority Sinking Fund | 307,375 | 304,994 |
| Downtown Development Board Fund | 2,250,785 | 2,950,891 |
| PENSION TRUST | | |
| City Pension Funds | 526,654 | 529,886 |
| TOTAL CITY OF ORLANDO | \$ 802,037,194 | \$ 820,313,902 |

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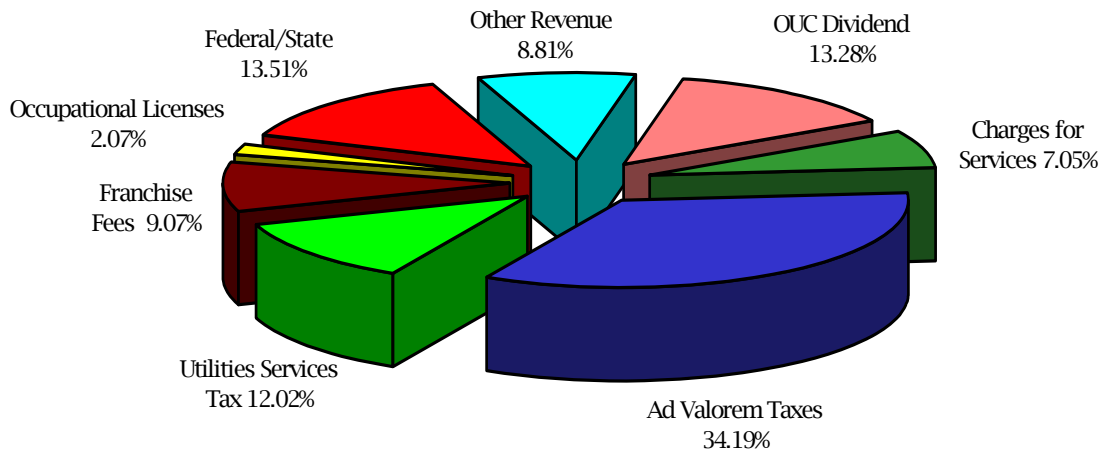
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**PROPOSED
GENERAL FUND
Comparison of Sources and Uses by Fiscal Year**

| | ADOPTED | REVISED | PROPOSED | 2007/2008 | NET | % |
|--------------------------|-----------------------|-----------------------|-----------------------|----------------|--------------------|----------------|
| | Fy 2006/2007 | Fy 2006/2007 | Fy 2007/2008 | % TOTAL | CHANGE | CHANGE |
| REVENUES | | | | | | |
| Ad Valorem Taxes | \$ 115,865,623 | \$ 116,291,765 | \$ 118,356,803 | 34.18% | \$ 2,065,038 | 1.78% |
| Utilities Services Tax | 40,206,628 | 40,206,628 | 41,605,548 | 12.02% | 1,398,920 | 3.48% |
| Charges for Services | 23,543,179 | 23,748,458 | 24,390,250 | 7.05% | 641,792 | 2.70% |
| Occupational Licenses | 7,160,000 | 7,160,000 | 7,180,000 | 2.07% | 20,000 | 0.28% |
| Franchise Fees | 30,412,528 | 30,412,528 | 31,381,493 | 9.07% | 968,965 | 3.19% |
| Federal/State Revenue | 47,447,268 | 50,310,647 | 46,779,362 | 13.52% | (3,531,285) | (7.02%) |
| OUC Dividend | 45,700,000 | 45,700,000 | 45,952,144 | 13.28% | 252,144 | 0.55% |
| Other Revenue | 32,091,795 | 32,593,419 | 30,482,932 | 8.81% | (2,110,487) | (6.48%) |
| | <u>\$ 342,427,021</u> | <u>\$ 346,423,445</u> | <u>\$ 346,128,532</u> | <u>100.00%</u> | <u>(\$294,913)</u> | <u>(0.09%)</u> |
| APPROPRIATIONS | | | | | | |
| By Department | ADOPTED | REVISED | PROPOSED | 2007/2008 | NET | % |
| | Fy 2006/2007 | Fy 2006/2007 | Fy 2007/2008 | % TOTAL | CHANGE | CHANGE |
| Executive Offices | \$ 15,533,446 | \$ 16,821,361 | \$ 16,447,888 | 4.75% | (\$373,473) | (2.22%) |
| Economic Development | 12,214,765 | 12,447,101 | 13,235,618 | 3.82% | 788,517 | 6.33% |
| Families, Parks & Rec. | 25,125,016 | 25,633,292 | 26,919,639 | 7.78% | 1,286,347 | 5.02% |
| Finance | 6,257,781 | 6,309,684 | 6,022,956 | 1.74% | (286,728) | (4.54%) |
| Fire | 64,850,780 | 66,342,543 | 69,095,672 | 19.96% | 2,753,129 | 4.15% |
| General Administration | 29,997,008 | 30,283,263 | 31,648,521 | 9.14% | 1,365,258 | 4.51% |
| Housing & Community Dev. | 321,645 | 343,467 | 279,115 | 0.09% | (64,352) | (18.74%) |
| Orlando Venues | 436,852 | 442,972 | 434,553 | 0.13% | (8,419) | (1.90%) |
| Police | 109,141,092 | 110,692,366 | 111,170,873 | 32.12% | 478,507 | 0.43% |
| Public Works | 12,678,349 | 12,774,012 | 12,816,515 | 3.70% | 42,503 | 0.33% |
| Transportation | 11,232,017 | 11,230,219 | 12,231,912 | 3.53% | 1,001,693 | 8.92% |
| Debt Service | 13,815,261 | 14,465,315 | 14,319,135 | 4.14% | (146,180) | (1.01%) |
| Nondepartmental | 40,823,009 | 38,637,850 | 31,506,135 | 9.10% | (7,131,715) | (18.46%) |
| | <u>\$ 342,427,021</u> | <u>\$ 346,423,445</u> | <u>\$ 346,128,532</u> | <u>100.00%</u> | <u>(\$294,913)</u> | <u>(0.09%)</u> |
| By Major Category | ADOPTED | REVISED | PROPOSED | 2007/2008 | NET | % |
| | Fy 2006/2007 | Fy 2006/2007 | Fy 2007/2008 | % TOTAL | CHANGE | CHANGE |
| Salaries & Benefits | \$ 213,038,883 | \$ 214,727,789 | \$ 222,556,680 | 64.29% | \$ 7,828,891 | 3.65% |
| Operating Costs | 49,835,552 | 51,270,117 | 51,949,765 | 15.01% | 679,648 | 1.33% |
| Internal Services | 22,196,377 | 22,296,667 | 22,679,246 | 6.55% | 382,579 | 1.72% |
| Capital & Nonoperating | 43,540,948 | 43,663,557 | 34,623,706 | 10.00% | (9,039,851) | (20.70%) |
| Debt Service | 13,815,261 | 14,465,315 | 14,319,135 | 4.14% | (146,180) | (1.01%) |
| | <u>\$ 342,427,021</u> | <u>\$ 346,423,445</u> | <u>\$ 346,128,532</u> | <u>100.00%</u> | <u>(\$294,913)</u> | <u>(0.09%)</u> |

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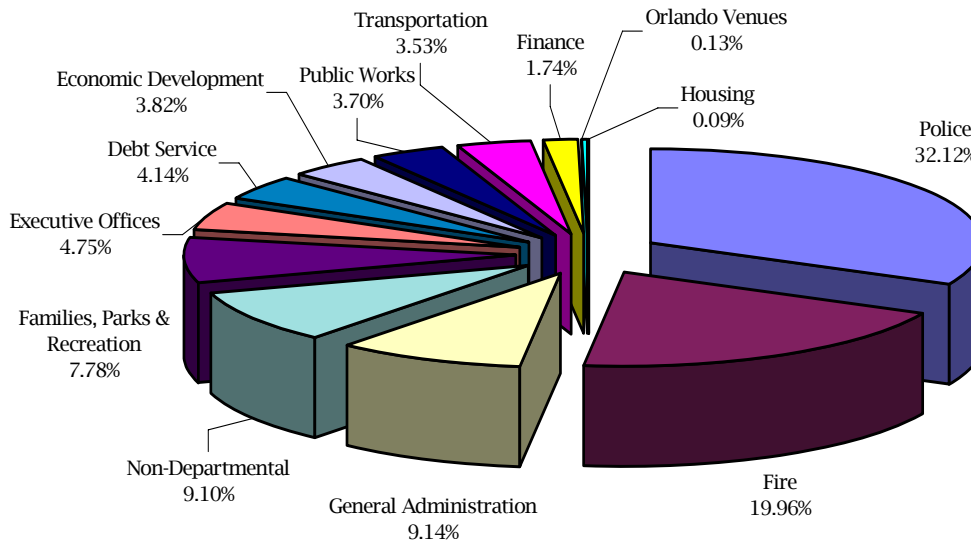
**General Fund Revenues by Source
FY 2007/2008**



| Source of General Revenue | Proposed Budget FY 2007/2008 | % of Total |
|---------------------------|---------------------------------|----------------|
| Ad Valorem Taxes | \$ 118,356,803 | 34.19% |
| Federal/State Revenue | 46,779,362 | 13.51% |
| OUC Dividend | 45,952,144 | 13.28% |
| Utilities Services Tax | 41,605,548 | 12.02% |
| Franchise Fees | 31,381,493 | 9.07% |
| Other Revenue | 30,482,932 | 8.81% |
| Charges for Services | 24,390,250 | 7.05% |
| Occupational Licenses | 7,180,000 | 2.07% |
| Total | \$ 346,128,532 | 100.00% |

Proposed Budget (as of August 20, 2007)

**General Fund Uses by Department
FY 2007/2008**



| Department | Proposed Budget | |
|------------------------------|-----------------------|----------------|
| | FY 2007/2008 | % of Total |
| Police | \$ 111,170,873 | 32.12% |
| Fire | 69,095,672 | 19.96% |
| General Administration | 31,648,521 | 9.14% |
| Non-Departmental | 31,506,135 | 9.10% |
| Families, Parks & Recreation | 26,919,639 | 7.78% |
| Executive Offices | 16,447,888 | 4.75% |
| Debt Service | 14,319,135 | 4.14% |
| Economic Development | 13,235,618 | 3.82% |
| Public Works | 12,816,515 | 3.70% |
| Transportation | 12,231,912 | 3.53% |
| Finance | 6,022,956 | 1.74% |
| Orlando Venues | 434,553 | 0.13% |
| Housing & Community Dev. | 279,115 | 0.09% |
| Total | \$ 346,128,532 | 100.00% |

Proposed Budget (as of August 20, 2007)

CITYWIDE STAFFING SUMMARY
CITY OF ORLANDO
FY 2007/2008

| | Actual FY 2005/2006 | Revised Budget FY 2006/2007 | Approved New Positions | Approved Position Deletions | Approved Position Transfers | Approved FY 2007/2008 | Percent of Total |
|---------------------------------|------------------------|-----------------------------------|------------------------------|-----------------------------------|-----------------------------------|--------------------------|------------------------|
| SUMMARY BY DEPARTMENT | | | | | | | |
| Executive Offices | 115 | 123 | - | - | (1) | 122 | 3.56% |
| Economic Development | 194 | 221 | - | - | (5) | 216 | 6.31% |
| Families, Parks & Recreation | 270 | 273 | - | - | - | 273 | 7.98% |
| Finance | 51 | 56 | - | - | 6 | 62 | 1.81% |
| Fire | 518 | 555 | 32 | - | - | 587 | 17.15% |
| General Administration | 251 | 255 | - | - | - | 255 | 7.45% |
| Housing & Community Development | 17 | 20 | - | - | - | 20 | 0.58% |
| Orlando Venues | 92 | 95 | - | - | - | 95 | 2.78% |
| Police | 1,000 | 1,038 | 27 | - | - | 1,065 | 31.10% |
| Public Works | 546 | 558 | - | - | - | 558 | 16.30% |
| Transportation | 157 | 156 | 14 | - | - | 170 | 4.97% |
| TOTAL CITY OF ORLANDO | 3,211 | 3,350 | 73 | - | - | 3,423 | 100.00% |

| | | | | | | | |
|-------------------------------------|--------------|--------------|-----------|----------|----------|--------------|----------------|
| SUMMARY BY FUND | | | | | | | |
| General | 2,521 | 2,549 | 59 | - | - | 2,608 | 76.18% |
| Wastewater Revenue | 222 | 229 | - | - | - | 229 | 6.69% |
| Solid Waste | 118 | 118 | - | - | - | 118 | 3.44% |
| Parking System Revenue | 88 | 87 | 14 | - | - | 101 | 2.95% |
| Building Code Enforcement | - | 92 | - | - | - | 92 | 2.69% |
| Orlando Venues | 56 | 58 | - | - | - | 58 | 1.69% |
| Stormwater Utility | 52 | 55 | - | - | - | 55 | 1.61% |
| Fleet Management | 45 | 45 | - | - | - | 45 | 1.31% |
| Leu Gardens Trust | 24 | 25 | - | - | - | 25 | 0.73% |
| Supplemental Staff (RAP Team) | 20 | 20 | - | - | - | 20 | 0.58% |
| Community Redevelopment Agency | 15 | 16 | - | - | - | 16 | 0.47% |
| Risk Management | 11 | 14 | - | - | - | 14 | 0.41% |
| Community Development Block Grant | 11 | 13 | - | - | - | 13 | 0.38% |
| Civic Facilities Authority Revenue | 9 | 9 | - | - | - | 9 | 0.26% |
| Downtown Development Board | 4 | 5 | - | - | - | 5 | 0.15% |
| Cemetery Trust | 4 | 4 | - | - | - | 4 | 0.12% |
| Transportation Grant | 3 | 3 | - | - | - | 3 | 0.09% |
| Local Housing Assistance Trust | 2 | 3 | - | - | - | 3 | 0.09% |
| Mennello Museum | 2 | 2 | - | - | - | 2 | 0.06% |
| Home Investment Partnership Program | 1 | 1 | - | - | - | 1 | 0.03% |
| Pension Participant Services | 1 | 1 | - | - | - | 1 | 0.03% |
| Fire Pension | 1 | 1 | - | - | - | 1 | 0.03% |
| Law Enforcement Trust | 1 | - | - | - | - | - | 0.00% |
| TOTAL CITY OF ORLANDO | 3,211 | 3,350 | 73 | - | - | 3,423 | 100.00% |

The approved position transfers are summarized below:

The Grants Development Supervisor is being transferred from the Executive Offices to the Finance Department in order to establish a cohesive grant application, reporting and monitoring function.

The Real Estate Management Division is being transferred from the Economic Development Department to the Finance Department in order to align the Division's responsibilities under the Chief Financial Officer.

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PROPOSED ADDITIONAL PERSONNEL
FY 2007/2008

| Program | # | Position Title | Pay Plan/ Level | Salary Amount |
|---------------------------|-----------|-------------------------|--------------------|---------------------|
| GENERAL FUND #100 | | | | |
| FIRE DEPARTMENT | | | | |
| 601 Fire Administration | 1 | Deputy Chief | 5 | \$ 108,410 |
| 610 Special Operations | 1 | District Chief | 8 | 87,838 |
| 611 Fire Shift A | 2 | Fire Lieutenant | JLTX | 116,960 |
| 611 Fire Shift A | 2 | Fire Engineer | JENPX | 106,656 |
| 611 Fire Shift A | 6 | Firefighter | JFFX | 246,444 |
| 612 Fire Shift B | 2 | Fire Lieutenant | JLTX | 116,960 |
| 612 Fire Shift B | 2 | Fire Engineer | JENPX | 106,656 |
| 612 Fire Shift B | 6 | Firefighter | JFFX | 246,444 |
| 613 Fire Shift C | 2 | Fire Lieutenant | JLTX | 106,656 |
| 613 Fire Shift C | 2 | Fire Engineer | JENPX | 106,656 |
| 613 Fire Shift C | 6 | Firefighter | JFFX | 246,444 |
| TOTAL DEPARTMENT | 32 | | | \$ 1,596,124 |
| POLICE DEPARTMENT | | | | |
| 668 Police Recruiting | 2 | Background Investigator | S18 | \$ 52,582 |
| 678 Central Policing | 21 | Police Officer | FPO | 822,633 |
| 693 West Patrol | 4 | Police Officer | FPO | 156,692 |
| TOTAL DEPARTMENT | 27 | | | \$ 1,031,907 |
| TOTAL GENERAL FUND | 59 | | | \$ 2,628,031 |

Continued on next page

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PROPOSED ADDITIONAL PERSONNEL
FY 2007/2008

| Program | # | Position Title | Pay Plan/ Level | Salary Amount |
|----------------------------------|-----------|--------------------------------|--------------------|---------------------|
| PARKING SYSTEM FUND #401 | | | | |
| TRANSPORTATION DEPARTMENT | | | | |
| 775 Parking Operations | 1 | Assistant Facility Supervisor | S17 | \$ 28,142 |
| 775 Parking Operations | 1 | Parking Facility Supervisor* | S15 | 32,178 |
| 775 Parking Operations | 1 | Assistant Facility Supervisor* | S17 | 28,142 |
| 775 Parking Operations | 6 | Gate Attendant* | L01 | 113,940 |
| 775 Parking Operations | 4 | Gate Attendant P/T* | L01 | 37,980 |
| 775 Parking Operations | 1 | Maintenance Worker* | L01 | 18,990 |
| TOTAL PARKING FUND | 14 | | | \$ 259,373 |
| * Effective 5/1/08 | | | | |
| TOTAL ALL FUNDS | 73 | | | \$ 2,887,404 |

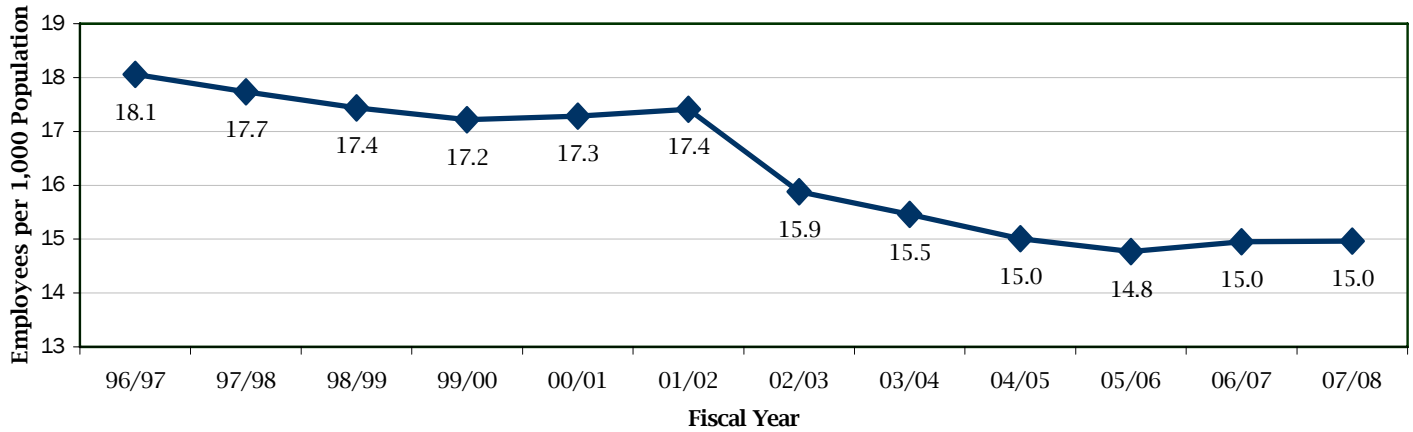
PROPOSED POSITION CHANGES
CONTRACT TO PERMANENT *
FY 2007/2008

| Program | # | Position Title | Pay Plan/ Level | Salary Amount |
|---|----------|--------------------------|--------------------|------------------|
| GENERAL FUND #100 | | | | |
| GENERAL ADMINISTRATION | | | | |
| 201 Director | 1 | Special Projects Manager | UNC | \$ 77,168 |
| TOTAL DEPARTMENT | 1 | | | \$ 77,168 |
| TOTAL GENERAL FUND | 1 | | | \$ 77,168 |
| COMMUNITY REDEVELOPMENT AGENCY (CRA) FUND #640 | | | | |
| ECONOMIC DEVELOPMENT DEPARTMENT | | | | |
| 173 Downtown Maintenance | 1 | CRA Tech P/T | NB101 | \$ 21,320 |
| TOTAL CRA FUND | 1 | | | \$ 21,320 |

* Contract positions are included in the total authorized position count. Therefore, conversion of a contract position to permanent will not change the total number of authorized positions in a department.

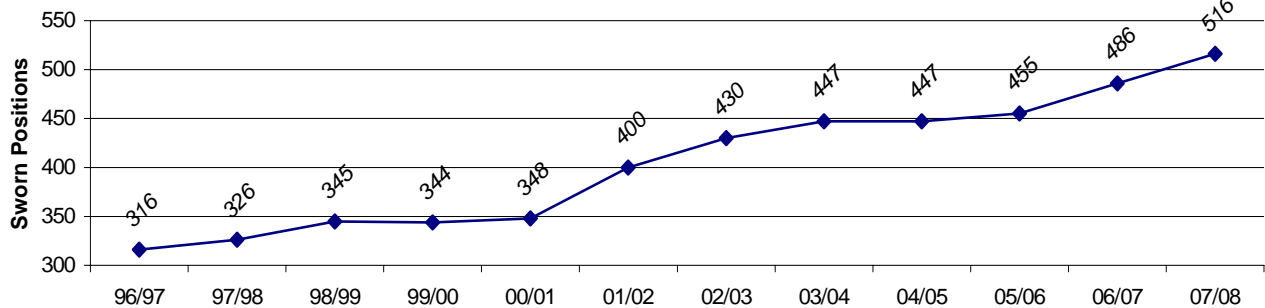
Proposed Budget (as of August 20, 2007)

Employees per Thousand City Population

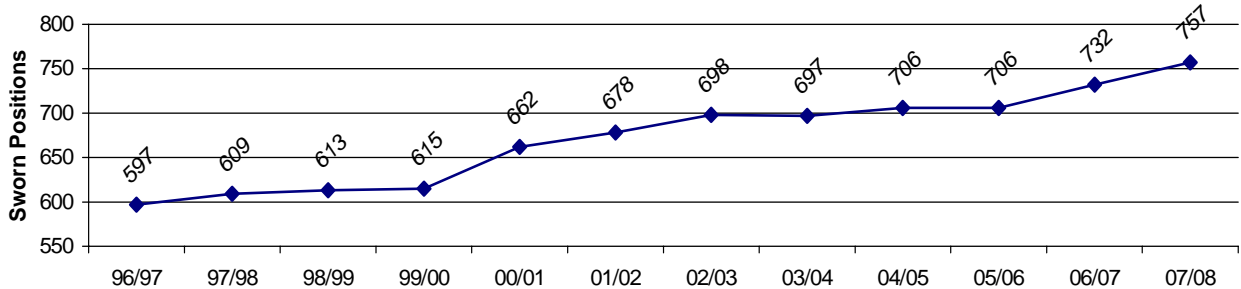


| Fiscal Year | 96/97 | 97/98 | 98/99 | 99/00 | 00/01 | 01/02 | 02/03 | 03/04 | 04/05 | 05/06 | 06/07 | 07/08 |
|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Employees | 3,185 | 3,187 | 3,191 | 3,179 | 3,214 | 3,282 | 3,095 | 3,121 | 3,135 | 3,214 | 3,350 | 3,423 |
| City Population | 176,373 | 179,698 | 182,986 | 184,639 | 185,951 | 188,494 | 194,913 | 201,851 | 208,900 | 217,567 | 224,055 | 228,765 |
| per 1,000 | 18.1 | 17.7 | 17.4 | 17.2 | 17.3 | 17.4 | 15.9 | 15.5 | 15.0 | 14.8 | 15.0 | 15.0 |

Orlando Fire Department Sworn Positions

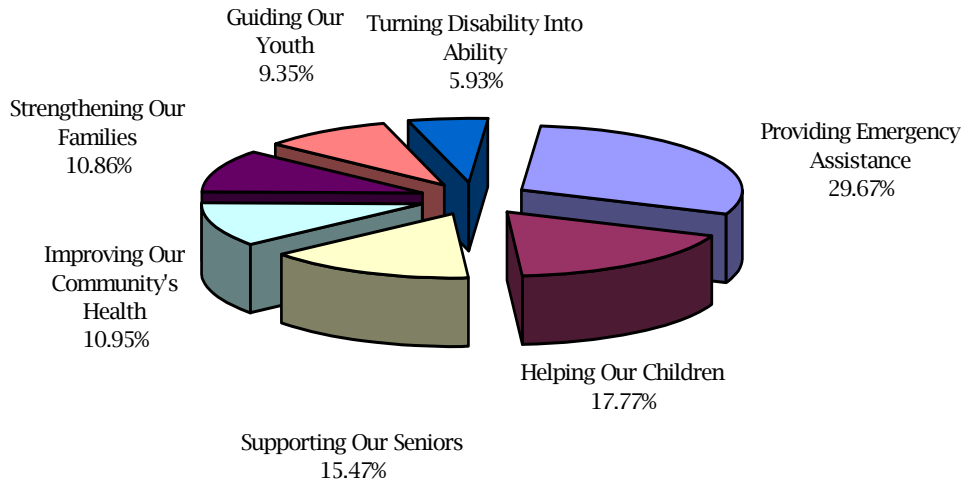


Orlando Police Department Sworn Positions



Proposed Budget (as of August 20, 2007)

**Community Service Organization Funding by Area of Focus
BUDGET FY 2007/2008**



| <u>Focus Care Area</u> | <u>City Funding</u> | <u>% of Total</u> |
|----------------------------------|---------------------|-------------------|
| Providing Emergency Assistance | \$ 643,108 | 29.67% |
| Helping Our Children | 385,286 | 17.77% |
| Supporting Our Seniors | 335,252 | 15.47% |
| Improving Our Community's Health | 237,242 | 10.95% |
| Strengthening Our Families | 235,402 | 10.86% |
| Guiding Our Youth | 202,704 | 9.35% |
| Turning Disability Into Ability | 128,601 | 5.93% |
| Total: | \$ 2,167,595 | 100.00% |

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**COMMUNITY SERVICE ORGANIZATIONS
RECOMMENDATIONS**

| | Revised FY 2006/2007 | Proposed FY 2007/2008 |
|---|-------------------------|--------------------------|
| Boys and Girls Club of Central Florida | \$ 47,704 | \$ 47,704 |
| Center for Drug Free Living | 134,848 | 134,848 |
| Central Florida Police Athletic League | 50,000 | 50,000 |
| Children's Home Society | 34,700 | 34,700 |
| Christian Service Center | 29,733 | 29,733 |
| Coalition for the Homeless | 361,450 | 361,450 |
| Community Coordinated Care for Children | 385,286 | 385,286 |
| Orlando/Orange Compact | 105,000 | 105,000 |
| Consumer Credit Counseling Service | 8,597 | 8,597 |
| Devereux Foundation, Inc. | 21,607 | 21,607 |
| Freedom Ride | 11,788 | 11,788 |
| Guardian Care | 49,877 | 49,877 |
| Harbor House | 174,524 | 174,524 |
| Howard Phillips Center for Children & Families (ORHS) | 102,394 | 102,394 |
| Legal Aid Society | 32,702 | 32,702 |
| Lighthouse Central Florida (formerly CITE) | 56,107 | 56,107 |
| Metropolitan Orlando Urban League | 119,020 | 119,020 |
| Orlando Day Nursery Association, Inc. | 18,776 | 18,776 |
| Quest | 60,706 | 60,706 |
| Retired Senior Volunteer Program | 7,582 | 7,582 |
| Salvation Army | 48,429 | 48,429 |
| Seniors First, Inc. | 277,793 | 277,793 |
| Share the Care | 28,972 | 28,972 |
| Subtotal - Community Service Organizations | \$ 2,167,595 | \$ 2,167,595 |

OTHER AGENCIES

| | Revised FY 2006/2007 | Proposed FY 2007/2008 |
|--|-------------------------|--------------------------|
| Black Business Investment Fund | \$ 142,500 | \$ 142,500 |
| Citrus Sports | 82,500 (1) | 82,500 |
| Channel 24 | 20,000 | 20,000 |
| Digital Media Alliance Florida | 25,000 | 25,000 |
| Disney/SBA National Entrepreneur Center | 35,000 (2) | 105,000 |
| Downtown Arts District | 250,000 (3) | 250,000 |
| Dr. Phillips Performing Arts Center | 20,000 | 20,000 |
| Economic Development Commission | 434,654 | 448,110 |
| Heart of Florida United Way/Community Services Network | 111,202 | 111,202 |
| Hispanic Business Initiative Fund | 79,500 | 79,500 |
| Impact Fee Assistance Program | 50,000 | 50,000 |
| M/WBE Alliance | 75,000 | 75,000 |
| MetroPlan | 163,175 | 151,237 |
| Mayor's Grants | 165,000 | 165,000 |
| MyRegion.org | 50,000 (4) | 50,000 |
| National Center for Simulation | 20,000 | 20,000 |
| Orange Blossom Trail Development Board | 21,000 | - |
| Orlando Area Sports Commission | 96,724 | 96,724 |
| Orlando Humane Society | 20,000 | 20,000 |
| Orlando Science Center | 600,000 | 600,000 |
| Parramore Child Care Executive Partnership | 200,000 | 200,000 |
| UCF Technology Incubator | 100,000 (5) | 200,000 |
| United Arts of Central Florida | 557,835 | 560,138 |
| Subtotal - Other Agencies | \$ 3,319,090 | \$ 3,471,911 |

Funding provided by the General Fund unless otherwise noted.

- (1) \$57,500 General Fund; \$25,000 CRA
- (2) \$30,000 FY 06/07, \$100,000 FY 07/08 General Fund; \$5,000 CRA both years
- (3) \$175,000 General Fund; \$75,000 CRA
- (4) \$25,000 General Fund; \$25,000 CRA
- (5) \$100,000 FY 07/08 General Fund; \$100,000 CRA both years

Continued on next page

Proposed Budget (as of August 20, 2007)



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**COMMUNITY SERVICE ORGANIZATIONS
RECOMMENDATIONS
GRANT FUNDING**

| | Revised FY 2006/2007 | Proposed FY 2007/2008 |
|---|-------------------------|--------------------------|
| <u>Community Development Block Grant</u> | | |
| Center for Drug Free Living - Nueva Vida Program | \$ - | \$ 110,000 |
| Center for Independent Living - Home Modifications | 25,000 | - |
| Center for Multicultural Wellness & Prevention - Land & Bldg. Acquisition | - | 350,000 |
| Community Concept Services, Inc. Life skills Program | - | 38,532 |
| Frontline Outreach Facility Improvements | 638,884 | - |
| H.A.N.D.S. | - | 125,000 |
| Health Care for the Homeless Facility Improvements | 329,258 | - |
| Hispanic Resource Link - Land & Bldg. Acquisition | - | 228,638 |
| Hispanic Resource Link - Operating Costs | - | 70,000 |
| Seniors First H.E.A.R.T. Program | 150,000 | 150,000 |
| William Monroe Wells House Rehabilitation | 260,594 | - |
| X-Tending Hands - Land & Building Acquisition | - | 150,000 |
| Subtotal - Community Development Block Grant | <u>1,403,736</u> | <u>1,222,170</u> |
| <u>Emergency Shelter Grant</u> | | |
| Coalition for the Homeless | 83,705 | 98,443 |
| Lakeside Alternatives | 13,500 | - |
| Subtotal - Emergency Shelter Grant | <u>97,205</u> | <u>98,443</u> |
| <u>Housing Opportunities for Persons With Aids (HOPWA) Grant</u> | | |
| Facility based housing | 400,000 | 405,300 |
| Permanent housing placement assistance | - | 110,000 |
| Short term rental, mortgage and utility assistance | 900,000 | 787,450 |
| Supportive services | 615,400 | 607,950 |
| Tenant based rental assistance | 700,000 | 694,800 |
| Subtotal - HOPWA Grant | <u>2,615,400</u> | <u>2,605,500</u> |
| Total Grant Funding | <u>\$ 4,116,341</u> | <u>\$ 3,926,113</u> |
| TOTAL - ALL FUNDING | <u>\$ 9,603,026</u> | <u>\$ 9,565,619</u> |

HOPWA providers are selected through a Request for Proposal process. Providers include Center for Drug Free Living, Center for Multicultural Wellness & Prevention, Miracle of Love, N.E.E.D., St. Francis House, The Transition House, X-Tending Hands.

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Capital Improvement Projects 2007/08

2007/2008

| | |
|--|---------------------|
| Capital Improvement Fund | |
| Arena Repairs and Improvements | \$ 175,000 |
| Ballfield Renovation Project | 250,000 |
| Bob Carr Repairs and Improvements | 175,000 |
| Brick Street Restoration | 200,000 |
| Citrus Bowl Repairs and Improvements | 375,000 |
| City Building Driveways and Parking Lots Upgrades | 100,000 |
| Community Capital | 600,000 |
| Contingency | 270,000 |
| Curb Ramps | 75,000 |
| Curb Replacement | 75,000 |
| Decorative Lighting | 25,000 |
| Equipment- Fire Station #16 (Lake Nona - Mud Lake) | 500,000 |
| Ferguson Drive Improvements | 50,000 |
| Filtration Conversion/ Pool Resurfacing Project | 100,000 |
| Fire Equipment Replacement | 825,000 |
| Green Initiatives | 500,000 |
| Hazardous Sidewalk Repair | 300,000 |
| Pavement Marking Maintenance | 100,000 |
| Pavement Rehabilitation | 1,000,000 |
| Playground Renovation Project | 500,000 |
| Pole and Mast Arm Painting | 100,000 |
| ROW Beautification & Median Improvement | 125,000 |
| School Safety Sidewalk Program | 400,000 |
| Shade Structures, Safety Netting and Lighting | 100,000 |
| Technology Enhancement Projects | 2,000,000 |
| Tennis/Basketball Court/Parking Lot Resurfacing | 100,000 |
| Traffic Signal Refurbishing Program | 200,000 |
| Capital Improvement Fund Total | \$ 9,220,000 |

| | |
|---|---------------------|
| Gas Tax | |
| Area Wide Signal System Fiber Interconnect | \$ 100,000 |
| Bicycle Plan Implementation | 25,000 |
| Developer Signals-Matching Funds | 150,000 |
| Hazardous Sidewalk Repair | 200,000 |
| International Drive - North Improvements | 102,262 |
| Intersection Safety Improvements | 200,000 |
| John Young Parkway Debt Service | 382,917 |
| Lee Vista Blvd. Debt Service | 509,136 |
| LYNX Annual Contribution | 4,525,000 |
| New Traffic Signal Locations | 284,600 |
| Pavement Marking Maintenance | 100,000 |
| Pavement Rehabilitation | 1,000,000 |
| Railroad Grade Crossing Rehabilitation | 100,000 |
| Raleigh St/Kirkman Rd Intersection Improvements | 179,640 |
| School Safety Sidewalk Program | 100,000 |
| Traffic Counts and Travel Time Studies | 100,000 |
| Traffic Signal Refurbishing Program | 200,000 |
| Gas Tax Total | \$ 8,258,555 |

Continued on next page

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Capital Improvement Projects 2007/08

2007/2008

Other Funds

| | | |
|---|-----------|------------------|
| Administration Center Garage Repair/Maintenance | \$ | 150,000 |
| Centroplex I and II Repair and Maintenance | | 60,000 |
| Citrus Bowl Improvements | | 84,624 |
| City Commons Garage - Ramp to Anderson St | | 300,000 |
| Eastern Regional Reclaimed Water System | | 464,346 |
| Florida Hospital LYNX Contribution | | 25,000 |
| Grand National Dr. I-4 Overpass | | 1,300,000 |
| LYNX Annual Contribution | | 25,000 |
| ORHS LYNX Contribution | | 18,000 |
| Orlando Easterly Wetlands Restoration | | 241,700 |
| Summerlin Ave - Anderson to South St | | 400,000 |
| Other Funds Total | \$ | 3,068,670 |

Service Charges

| | | |
|---|-----------|------------------|
| Lift Stations - Replace Underground Fuel Tanks | \$ | 350,000 |
| Lift Stations - Underground Rehabilitation | | 300,000 |
| Orlando Easterly Wetlands Restoration | | 258,300 |
| Water Conserv II Master Pump Station Improvements | | 711,447 |
| Service Charges Total | \$ | 1,619,747 |

Sewer Capacity Charges

| | | |
|--|-----------|-------------------|
| Downtown District Sewer Implementation | \$ | 2,000,000 |
| Eastern Regional Reclaimed Water System | | 6,991,802 |
| Enhanced Telemetry for all Facilities | | 1,000,000 |
| Lake Fairview Area Sewers | | 5,750,000 |
| Lift Station #69 - VFD's | | 462,500 |
| Lift Station #85 - VFD's | | 300,000 |
| LS 37 Improvements | | 636,000 |
| Merritt Park Neighborhood Sewer - Sanitary Sewer | | 2,000,000 |
| Narcoossee Road Sewers | | 5,000,000 |
| Remote Control Devices for all Facilities | | 300,000 |
| Super Critical Water Oxidation (SCWO) | | 2,000,000 |
| Video Security and Monitoring System Wastewater | | 250,000 |
| Water Conserv I Diversion | | 2,700,000 |
| Water Conserv II Additional Clarifiers | | 550,000 |
| Water Conserv II Electrical System Upgrade and R&R | | 1,150,000 |
| Sewer Capacity Charges Total | \$ | 31,090,302 |

State Aid

| | | |
|--|-----------|------------------|
| Central Florida Commuter Rail | \$ | 5,725,000 |
| Church St. Streetscape - Terry to Tampa | | 1,000,000 |
| Dinky Line (Orlando Urban Trail O.U.T.) | | 135,000 |
| International Drive - North Improvements | | 400,000 |
| State Aid Total | \$ | 7,260,000 |

Continued on next page

Proposed Budget (as of August 20, 2007)



Capital Improvement Projects 2007/08

2007/2008

Stormwater Utility Fee

| | |
|--|------------|
| Al Coith/Euclid/Gore Drainage Improvements | \$ 650,000 |
| Drainage Well Enhancement | 300,000 |
| Drainwell Repair and Rehabilitation | 300,000 |
| Emergency Spill Cleanup | 50,000 |
| Flood Studies | 150,000 |
| Lake Angel/Conroy Basin Drainage Improvements | 900,000 |
| Lake Enhancement Improvements | 400,000 |
| Langford Park Drainage Improvements | 300,000 |
| Little Lake Fairview Stormwater Treatment System | 400,000 |
| Lucerne-Cherokee-Davis-Lancaster Interconnection | 915,532 |
| Oakley Street Drainage Improvements | 500,000 |
| Rapid Response Construction | 79,884 |
| Sandbar Removal | 300,000 |
| Stormwater Monitoring | 50,000 |
| Stormwater System Construction | 250,000 |
| Stormwater System Evaluation | 150,000 |
| System Repair and Rehabilitation | 350,000 |
| TMDL Implementation | 400,000 |
| Vineland Road Drainage Improvements | 900,000 |

Stormwater Utility Fee Total \$ 7,345,416

Transportation Impact Fees

| | |
|---|------------|
| Conway Road-Hoffner Rd to Beachline Expressway | \$ 600,000 |
| Crystal Lake./Maguire Blvd. Debt Service | 800,000 |
| Grand National Dr. I-4 Overpass | 1,900,000 |
| Grand National Dr.: Oakridge Rd. to Sand Lake Rd. | 400,000 |
| ITS Downtown Masterplan | 200,000 |
| Mission Rd: Conroy to OWG/Pine Hills Rd & Metrowest | 7,900,000 |
| Narcoossee Rd Debt Service - SR 528 to SR 417 | 1,755,284 |

Transportation Impact Fees Total \$13,555,284

Total \$ 81,417,974

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FY 2007/2008 BUDGET CALENDAR

| | |
|-------------|---|
| December 12 | Distribution of project request packets for CIP requests. |
| December 12 | Distribution of instructions and forms for new personnel requests, reclassifications and reorganizations. |
| February 5 | Distribution of instructions and forms for revenue budgets and revenue manual revisions. |
| February 5 | CIP project request input due to Management and Budget (M & B). |
| February 5 | New Personnel requests, reclassifications and reorganizations due in M & B. |
| February | CAO/M&B review of new personnel requests, reclassifications, reorganizations and CIP submittals. |
| February 14 | Distribution of instructions and forms for Technology Management equipment requests and Performance Management information. |
| February 19 | Revenue Manual revisions due to M & B. |
| March 5 | Revenue budgets and Technology Management equipment requests due in M & B. |
| March 5 | Distribution of instructions and forms for expenditure requests. |
| April 16 | Expenditure requests due in Management and Budget . |
| June 22 | Performance management information due to Audit Services. |
| July 1 | Certification of property values by Orange County Property Appraiser. |
| July 16 | Revenue Budget Workshop/City Council approval of preliminary millage rate. |
| August 20 | Expenditure Budget Workshop. |
| Sept 10 | First public hearing to adopt proposed millage rate, budget and Capital Improvement Program. |
| Sept 17 | Final public hearing to adopt millage rate, budget and Capital Improvement Program. |
| October 1 | Implementation of adopted budget. |