



CITY OF ORLANDO

June 16, 2005

Mr. Richard Spears, Chairman
Consolidation of Services Commission
9132 Ridge Pine Trail
Orlando, FL 32819

Dear Mr. Spears:

Pursuant to the Consolidation of Services Commission's request, please find enclosed twelve copies of the following items:

- FY04/05 Budget Summary
- Summary of Debt Service
- City of Orlando Demographic Profile
- Summary of Interlocal Agreements

Additionally, a copy of the agreements between the City and the various unions has been provided to Elinor Adams, Administrative Assistant to the Consolidation of Services Study Commission, and is available for your review.

It is very important that the Commission has a thorough understanding of the City's system of governance, the quality and level of services the City provides to residents and, how the City responds to its obligations, challenges and opportunities. Accordingly, we appreciate the Commission's interest in this detailed information and trust it will be helpful in the course of your deliberations. If you have any questions, or need additional information, please do not hesitate to contact me at 407.246.3091.

Sincerely,

Handwritten signature of Byron W. Brooks in cursive.

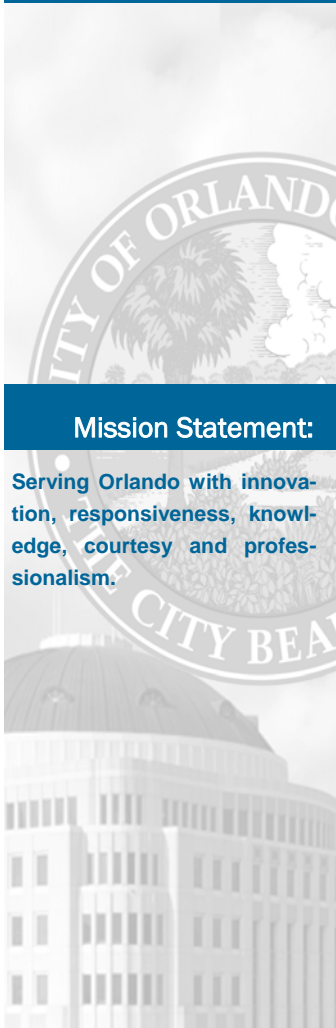
Byron W. Brooks, A.I.C.P.
Interim Chief Administrative Officer

BWB/tp

C: Cheryl Henry, Chief of Staff, Office of the Mayor
Tanja Gerhartz, Director, Economic Development Department
Jean Roush-Burnett, Deputy City Attorney

Enclosures

Proposed Budget (as of September 13, 2004)



Mission Statement:

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

Department Identifier:

- Executive Offices
- Economic Development
- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public Works

CITY OF ORLANDO

OPERATING AND CAPITAL IMPROVEMENT BUDGETS

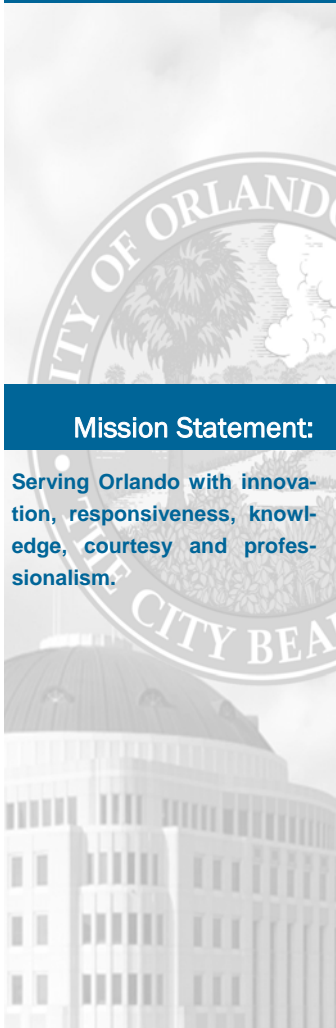
FY 2004/2005

Buddy Dyer	Mayor-Commissioner*
Phil Diamond	Commissioner, District 1**
Betty T. Wyman	Commissioner, District 2*
Vicki Vargo	Commissioner, District 3**
Patty Sheehan	Commissioner, District 4*
Daisy W. Lynum	Commissioner, District 5**
Ernest Page	Commissioner, District 6*

*Term expires May 31, 2008

**Term expires May 31, 2006

Proposed Budget (as of September 13, 2004)



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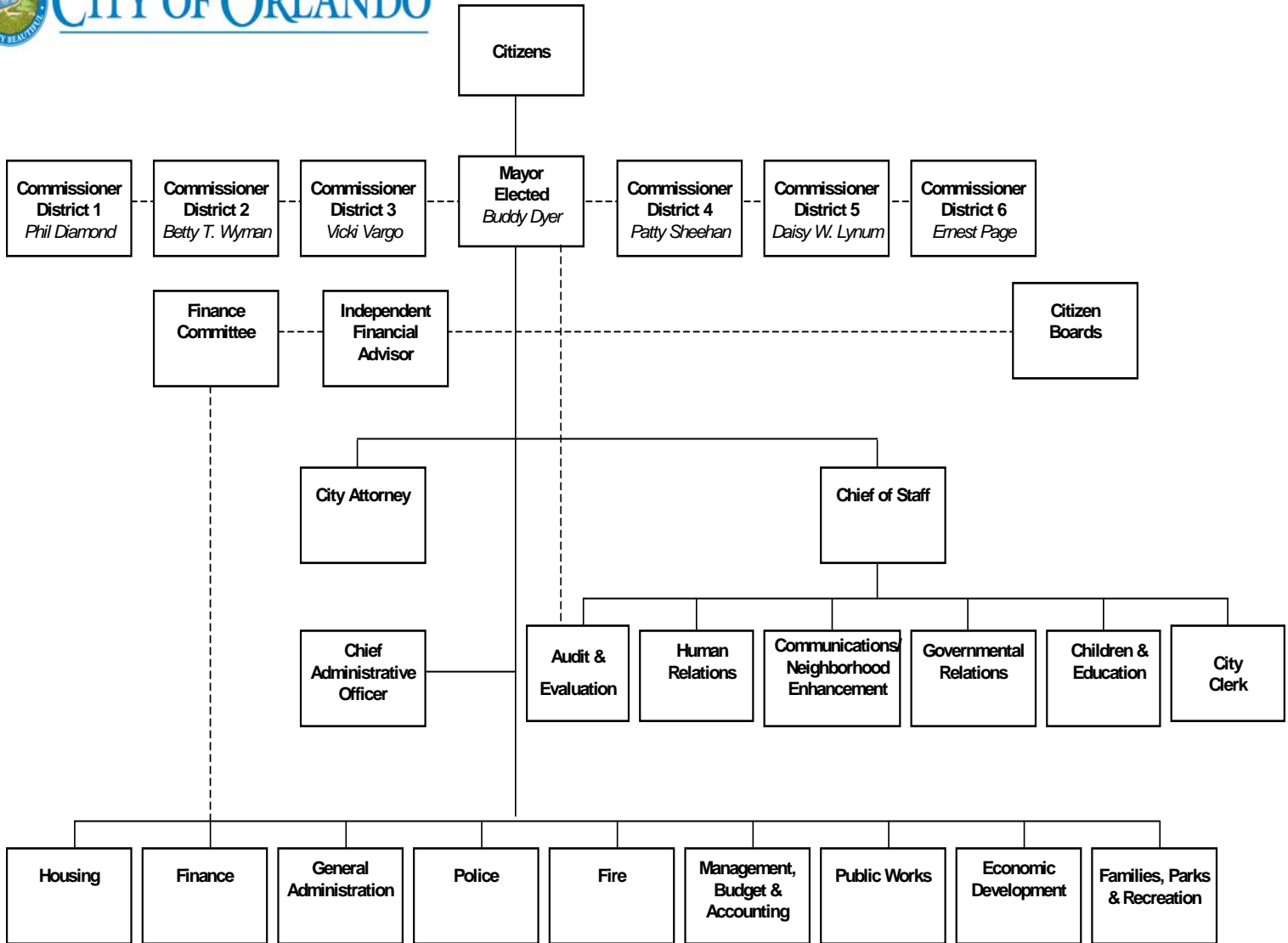
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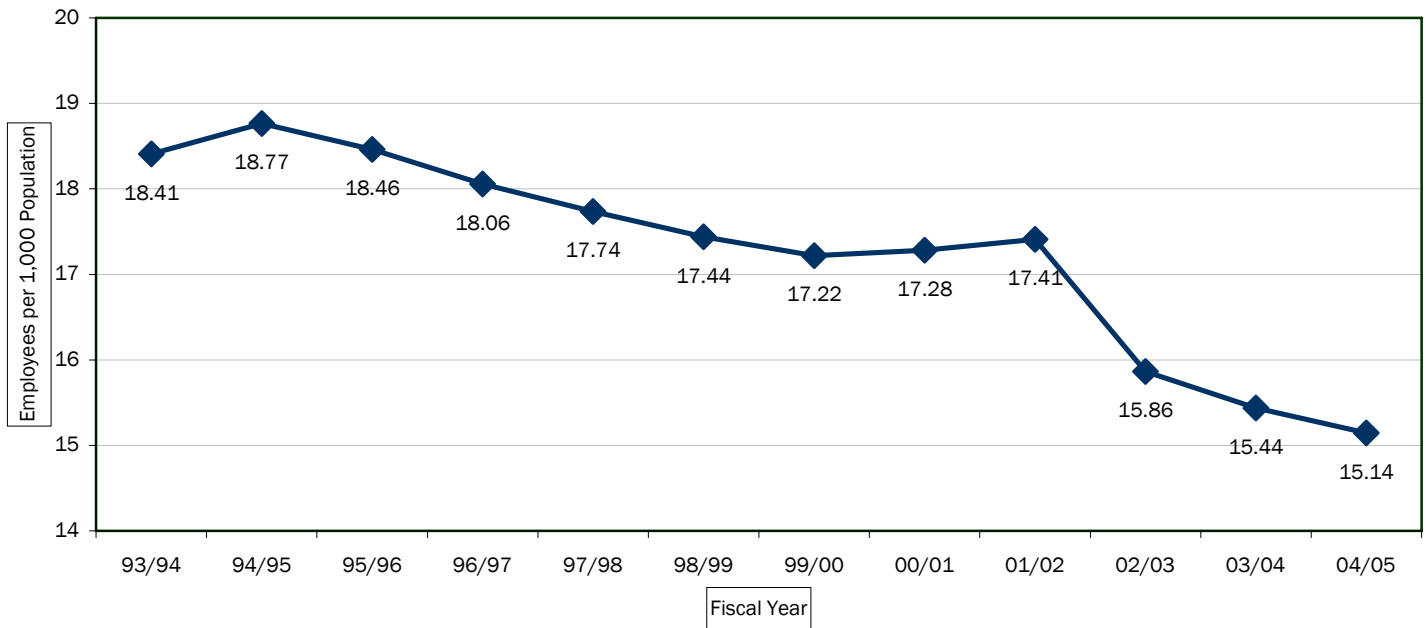


CITY OF ORLANDO



Proposed Budget (as of September 13, 2004)

Employee Population per Thousand City Population



Fiscal Year	93/94	94/95	95/96	96/97	97/98	98/99	99/00	00/01	01/02	02/03	03/04	04/05
Employees	3,144	3,196	3,196	3,185	3,187	3,191	3,179	3,214	3,282	3,092	3,116	3,139
City Population	170,780	170,307	173,122	176,373	179,698	182,986	184,639	185,951	188,494	194,913	201,851	207,272

Proposed Budget (as of September 13, 2004)



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STAFFING TABLE
CITY OF ORLANDO
FY 2004/2005

	Actual FY 2002/03	Revised Budget FY 2003/2004	Proposed FY 2004/2005	Percent of Total
SUMMARY BY DEPARTMENT				
Executive Offices	113	115	115	3.66%
Economic Development	223	220	222	7.07%
Families, Parks & Recreation	255	280	291	9.27%
Finance	18	18	18	0.57%
Fire	498	511	511	16.28%
General Administration	261	251	251	8.00%
Housing	18	18	18	0.57%
Management, Budget & Accounting	33	32	34	1.08%
Police	986	992	1,000	31.87%
Public Works	690	680	679	21.63%
TOTAL CITY OF ORLANDO	3,095	3,117	3,139	100.00%

	Actual	Revised	Proposed	Percent
SUMMARY BY FUND				
General	2,311	2,453	2,475	78.85%
Wastewater Revenue	212	219	219	7.00%
Solid Waste	118	118	118	3.76%
Parking System Revenue	88	88	88	2.80%
Orlando Centroplex	68	67	67	2.13%
Fleet Management	49	45	45	1.43%
Leu Gardens Trust	24	24	24	0.76%
Stormwater Utility	51	22	22	0.70%
Supplemental Staff (RAP Team)	20	20	20	0.64%
Community Development Block Grant	13	12	12	0.38%
Risk Management	10	11	11	0.35%
Community Redevelopment Agency	9	8	8	0.25%
Civic Facilities Authority Revenue	8	7	7	0.22%
Downtown Development Board	6	6	6	0.19%
Cemetery Trust	2	4	4	0.13%
Transportation Grant	3	3	3	0.10%
After School All Stars	2	2	2	0.06%
Local Housing Assistance Trust	2	2	2	0.06%
Mennello Museum	1	2	2	0.06%
Home Investment Partnership Program	1	1	1	0.03%
Pension Participant Services	1	1	1	0.03%
Law Enforcement Trust	1	1	1	0.03%
Fire Pension	1	1	1	0.03%
Facilities Management	68	0	0	0.00%
Construction Management	26	0	0	0.00%
TOTAL CITY OF ORLANDO	3,095	3,117	3,139	100.00%

CITYWIDE SUMMARY	
Revised Staffing FY 2003/2004	3,117
Recommended Additional Personnel	24
Recommended Personnel Deletions	(2)
TOTAL CITY OF ORLANDO	3,139

Proposed Budget (as of September 13, 2004)



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Economic Development
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Finance
Fire
General Administration
Housing
Mgmt., Budget & Accounting
Police
Public Works

PROPOSED ADDITIONAL PERSONNEL
FY 2004/2005

Program	#	Position Title	Pay Plan/ Level	Salary Amount
GENERAL FUND #100				
ECONOMIC DEVELOPMENT DEPARTMENT				
811 Code Enforcement	2	Code Enforcement Officer I	16	\$ 73,756
TOTAL DEPARTMENT	2			\$ 73,756
FAMILIES, PARKS & RECREATION DEPARTMENT				
281 FPR Area 1	1	Community Center Supervisor (A)	15	\$ 36,170
282 FPR Area 2	1	Regional Center Supervisor (B)	14	21,112
282 FPR Area 2	1	Regional Recreation Specialist (B)	18	16,110
282 FPR Area 2	1	Regional Recreation Specialist (C)	18	13,425
282 FPR Area 2	2	Maintenance Worker (C)	D21	14,993
283 FPR Area 3	1	Regional Center Supervisor (D)	14	10,556
283 FPR Area 3	1	Regional Recreation Specialist (D)	18	8,055
283 FPR Area 3	1	Regional Recreation Specialist (E)	18	5,370
283 FPR Area 3	2	Maintenance Worker (E)	D21	5,997
TOTAL DEPARTMENT	11			\$ 131,788
MANAGEMENT, BUDGET & ACCOUNTING DEPARTMENT				
183 Accounting Operations	1	Accounts Payable Specialist III (A)	18	\$ 29,534
183 Accounting Operations	1	Fiscal Manager	11	51,730
TOTAL DEPARTMENT	2			\$ 81,264
POLICE DEPARTMENT				
678 Community Policing	1	Lieutenant	8	\$ 50,918
678 Community Policing	8	Police Officer	FPO	289,600
TOTAL DEPARTMENT	9			\$ 340,518
TOTAL GENERAL FUND	24			\$ 627,326

Continued on next page

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PROPOSED PERSONNEL DELETIONS
FY 2004/2005

Program	#	Position Title	Pay Plan/ Level	Salary Amount
GENERAL FUND #100				
PUBLIC WORKS DEPARTMENT DEPARTMENT				
701 Director of Public Works	<u>1</u>	Accounting Specialist Senior (A)	16	\$ 33,805
TOTAL DEPARTMENT	1			\$ 33,805
POLICE DEPARTMENT				
693 Police - West Patrol	<u>1</u>	Crime Prevention Specialist	16	\$ 36,878
TOTAL DEPARTMENT	1			\$ 36,878
TOTAL GENERAL FUND	2			\$ 70,683

- (A) Effective 11/1/04
- (B) Effective 4/1/05
- (C) Effective 5/1/05
- (D) Effective 7/1/05
- (E) Effective 8/1/05

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FUND COMPARISON BY FISCAL YEAR

Fund	FY 2003/2004 Approved Budget	FY 2004/2005 Proposed Budget
General Fund	\$ 256,547,816	\$ 283,008,619
<u>SPECIAL REVENUE</u>		
Law Enforcement Training Fund	497,500	259,200
Community Development Block Grant Fund	2,711,000	2,657,000
HOME Investment Partnership Fund	1,474,151	2,147,564
HOPWA Grant Fund	2,520,000	3,190,000
HUD Homeless Grant Fund	84,000	99,167
Local Housing Assistance Trust Fund	1,533,608	1,487,142
Transportation Impact Fee Funds	1,356,029	1,392,129
Utility Services Tax Fund	42,500,000	36,954,707
OCPS - Crossing Guard Fund	455,000	379,500
Transportation Grant Fund	1,915,597	1,927,490
Gas Tax Fund	8,696,622	8,866,383
Community Redevelopment Agency Fund	6,466,096	6,003,270
Downtown Development Board Fund	2,027,261	1,890,393
Code Enforcement Board Lien Assessment Fund	375,468	254,831
Harry P. Leu Gardens Trust Fund	2,136,428	2,117,808
Mennello Museum Fund	512,072	525,889
Contraband Forfeiture Trust Funds	1,309,937	165,492
Cemetery Trust Fund	509,546	537,587
CRA Trust Funds	19,507,684	20,740,161
CRA Trust - FDOT	0	294,087
After School All Stars	400,378	353,899
Dubsdread Golf Course	0	1,346,739
911 Emergency Telephone System Fund	424,215	390,404
Special Assessments Fund	113,106	125,109
Downtown Special Assessment	0	324,666
Church St. Special Assessment	0	71,575
<u>DEBT SERVICE</u>		
CRA Debt Service - Republic Drive	5,003,565	3,318,444
CRA Debt Service - Conroy Road	1,739,314	2,280,690
CRA Debt Service - 2002 Refunding	1,150,191	1,154,192
CRA Debt Service - 2004 Refunding	0	1,610,900
Parking Facility Revenue Bonds Fund	3,739,650	0
Parking Refunding Bonds	0	3,488,460
Wastewater Revenue Bond Funds	16,009,569	15,565,953
CRA Debt Service - Internal Loan Fund	2,432,114	2,396,604
<u>CAPITAL PROJECTS</u>		
Capital Improvement Fund	5,000,000	6,820,000
FY 03/04 Construction	24,899,000	0
CNL R&R	30,000	30,000
Center for Arts & Education	172,777	175,000
Wastewater Construction Funds	5,050,000	7,000,000
Wastewater R & R Fund	1,253,040	1,277,922
<u>ENTERPRISE</u>		
Parking System Revenue Fund	9,789,760	10,364,441
Centroplex Fund	12,081,595	12,009,425
Arena Concessionaire Fund	7,111,920	6,209,820
Sports Complex Concession Fund	1,301,645	1,396,635
Solid Waste Fund	17,835,682	20,168,081
Stormwater Utility Fund	11,503,855	14,548,240
Wastewater Revenue Fund	37,524,031	42,438,129
Wastewater Impact Fee Reserve Fund	11,510,881	11,191,920

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FUND COMPARISON BY FISCAL YEAR

	FY 2003/2004 Approved Budget	FY 2004/2005 Proposed Budget
<u>INTERNAL SERVICE</u>		
Fleet Management Fund	11,571,681	10,695,743
Fleet Replacement Funds	9,576,837	9,689,067
Risk Management Fund	15,826,185	17,870,768
Long Term Disability	0	319,000
Supplemental City Staff	890,301	1,049,911
Pension Participant Services	57,815	150,000
Internal Loan Fund	16,892,929	18,425,878
<u>COMPONENT UNIT</u>		
Civic Facilities Authority Revenue Fund	3,581,071	3,805,050
Sports Complex Facility Revenue Fund	202,424	201,500
1976 Guaranteed Entitlement Sinking Fund	202,424	201,500
Civic Facilities Authority Sinking Fund	313,613	309,101
<u>PENSION TRUST</u>		
City Pension Funds	408,774	466,594
TOTAL - CITY OF ORLANDO	\$ 588,736,157	\$ 604,139,779

Proposed Budget (as of September 13, 2004)



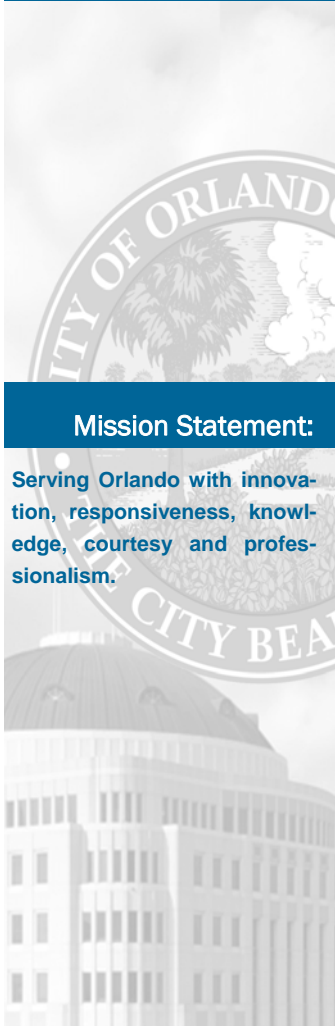
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**PROPOSED
GENERAL FUND
Comparison of Sources and Uses by Fiscal Year**

	APPROVED	REVISED	PROPOSED	2004/2005	NET	%
	Fy 2003/2004	Fy 2003/2004	Fy 2004/2005	% TOTAL	CHANGE	CHANGE
REVENUES						
AD VALOREM TAXES	\$ 76,831,480	\$ 77,242,549	\$ 82,718,713	29.22%	\$ 5,476,164	7.09%
UTILITY TAXES	37,500,000	37,500,000	36,954,707	13.06%	(545,293)	(1.45%)
FRANCHISE AND OTHER	23,112,985	23,112,985	24,830,234	8.77%	1,717,249	7.43%
LICENSES AND PERMITS	5,417,000	5,417,000	6,026,000	2.13%	609,000	11.24%
FEDERAL/STATE	37,477,887	39,867,878	39,443,829	13.94%	(424,049)	(1.06%)
LOCAL	31,660,000	31,660,000	32,944,000	11.64%	1,284,000	4.06%
CHARGES FOR SERVICES	26,904,096	27,037,436	29,993,739	10.60%	2,956,303	10.93%
FINES AND FORFEITURES	1,815,300	1,815,300	1,825,000	0.64%	9,700	0.53%
MISCELLANEOUS REVENUE	12,726,204	12,663,453	19,005,012	6.72%	6,341,559	50.08%
NONOPERATING REVENUE	3,102,864	8,296,286	9,267,385	3.27%	971,099	11.71%
	<u>\$ 256,547,816</u>	<u>\$ 264,612,887</u>	<u>\$ 283,008,619</u>	<u>100.00%</u>	<u>\$ 18,395,732</u>	<u>6.95%</u>
APPROPRIATIONS						
By Department						
EXECUTIVE OFFICES	\$ 10,833,793	\$ 11,728,176	\$ 11,757,336	4.15%	\$ 29,160	0.25%
ECONOMIC DEVELOPMENT	11,367,740	12,059,482	12,528,443	4.43%	468,961	3.89%
FAMILIES, PARKS & REC.	21,065,491	22,017,866	21,926,545	7.75%	(91,321)	(0.41%)
FINANCE	1,588,222	1,662,875	1,640,986	0.58%	(21,889)	(1.32%)
FIRE	49,295,223	50,884,732	55,047,932	19.45%	4,163,200	8.18%
GENERAL ADMINISTRATION	21,038,203	21,991,613	22,655,664	8.01%	664,051	3.02%
HOUSING	258,854	333,401	272,316	0.10%	(61,085)	(18.32%)
MGMT., BUDGET & ACCTG.	2,376,745	2,532,520	2,609,258	0.92%	76,738	3.03%
POLICE	86,268,003	89,061,753	90,728,600	32.05%	1,666,847	1.87%
PUBLIC WORKS	21,265,377	22,576,511	22,645,624	8.00%	69,113	0.31%
NONDEPARTMENTAL	31,190,165	29,763,958	41,195,915	14.56%	11,431,957	38.41%
	<u>\$ 256,547,816</u>	<u>\$ 264,612,887</u>	<u>\$ 283,008,619</u>	<u>100.00%</u>	<u>\$ 18,395,732</u>	<u>6.95%</u>
By Major Category						
SALARIES & BENEFITS	\$ 175,930,679	\$ 181,010,352	\$ 186,428,472	65.87%	\$ 5,418,120	2.99%
OPERATING COSTS	30,443,992	40,690,518	40,006,411	14.14%	(684,107)	(1.68%)
INTERNAL SERVICES	24,561,153	16,816,074	18,056,917	6.38%	1,240,843	7.38%
CAPITAL & NONOPERATING	18,962,767	19,446,718	30,656,982	10.83%	11,210,264	57.65%
DEBT SERVICE	6,649,225	6,649,225	7,859,837	2.78%	1,210,612	18.21%
	<u>\$ 256,547,816</u>	<u>\$ 264,612,887</u>	<u>\$ 283,008,619</u>	<u>100.00%</u>	<u>\$ 18,395,732</u>	<u>6.95%</u>

Proposed Budget (as of September 13, 2004)



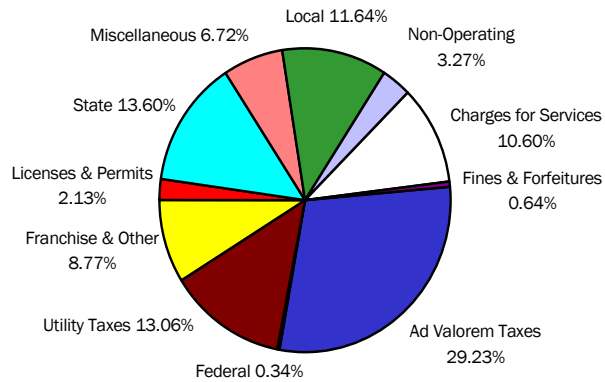
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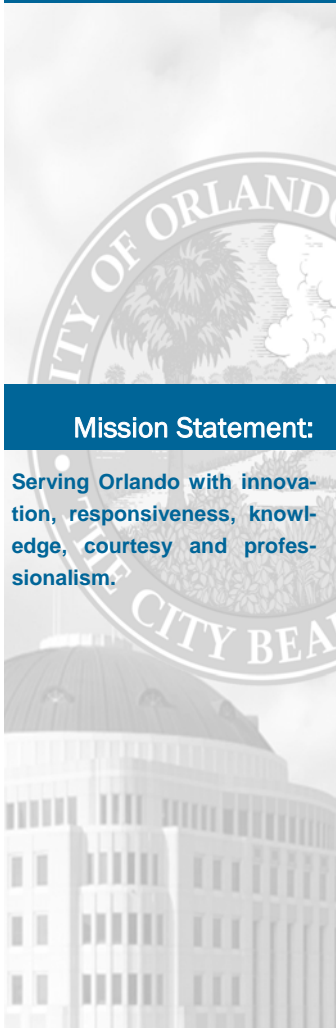
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GENERAL FUND REVENUES BY SOURCE



Ad Valorem Taxes	\$	82,718,713	29.23%
State		38,478,588	13.60%
Utility Taxes		36,954,707	13.06%
Local		32,944,000	11.64%
Charges for Services		29,993,739	10.60%
Franchise & Other		24,830,234	8.77%
Miscellaneous		19,005,012	6.72%
Non-Operating		9,267,385	3.27%
Licenses & Permits		6,026,000	2.13%
Fines & Forfeitures		1,825,000	0.64%
Federal		965,241	0.34%
Total	\$	283,008,619	100.00%

Proposed Budget (as of September 13, 2004)



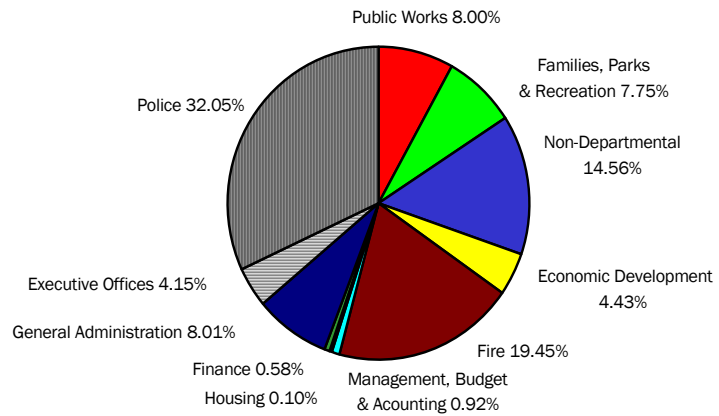
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GENERAL FUND USES BY DEPARTMENT



Police	\$ 90,728,600	32.05%
Fire	55,047,932	19.45%
Non-Departmental	41,195,915	14.56%
General Administration	22,655,664	8.01%
Public Works	22,645,624	8.00%
Families, Parks & Recreation	21,926,545	7.75%
Economic Development	12,528,443	4.43%
Executive Offices	11,757,336	4.15%
Mgmt., Budget & Accounting	2,609,258	0.92%
Finance	1,640,986	0.58%
Housing	272,316	0.10%
Total	\$ 283,008,619	100.00%

Proposed Budget (as of September 13, 2004)



Mission Statement:

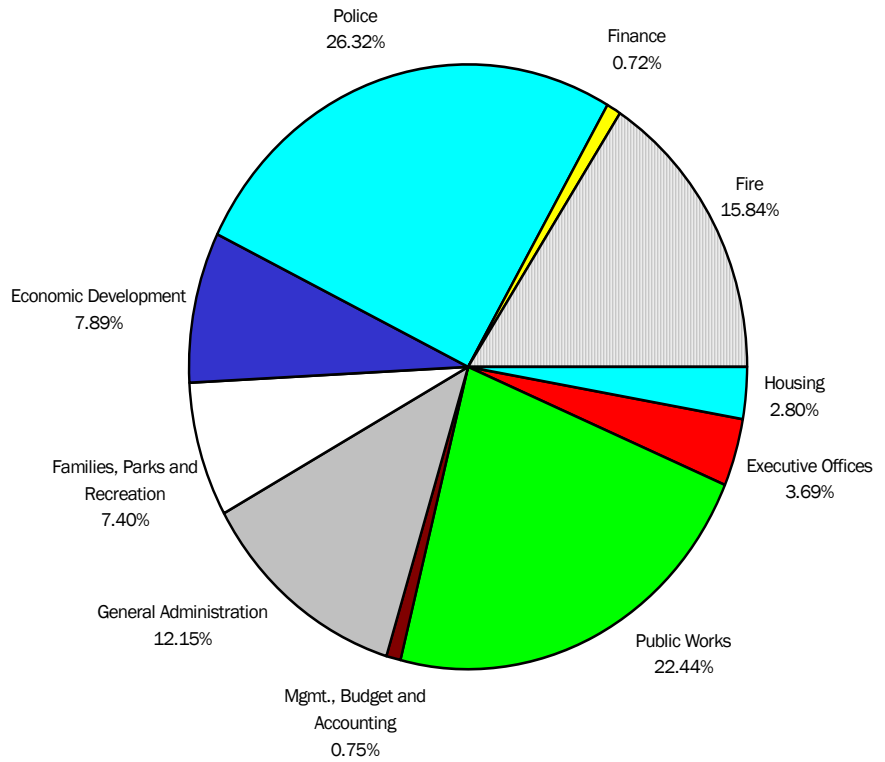
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DEPARTMENTAL OPERATING BUDGETS - ALL FUNDS



Proposed Budget (as of September 13, 2004)



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	DEPARTMENTAL OPERATING BUDGETS - ALL FUNDS		
	Department	Department Budget	% of Department
	Total	by Fund	Budget
Police	\$ 91,518,696		
General Fund		\$ 90,728,600	99.14%
Law Enforcement Training Fund		259,200	0.28%
911 Emergency Telephone System Fund		365,404	0.40%
Contraband Forfeiture Trust Funds		165,492	0.18%
Public Works	78,041,905		
General Fund		22,645,624	29.02%
Wastewater Fund		28,861,985	36.97%
Parking System Fund		5,602,579	7.18%
Stormwater Utility Fund		2,722,796	3.49%
Solid Waste Fund		17,159,010	21.99%
Supplemental Staff Fund		1,049,911	1.35%
Fire	55,072,932		
General Fund		55,047,932	99.95%
911 Emergency Telephone System Fund		25,000	0.05%
General Administration	42,244,501		
General Fund		22,655,664	53.63%
Fleet Management Fund		19,173,460	45.39%
Risk Management Fund		415,377	0.98%
Economic Development	27,446,071		
General Fund		12,528,443	45.64%
Orlando Centroplex Fund		9,505,186	34.63%
Civic Facilities Authority Fund		2,793,472	10.18%
Community Redevelopment Agency		1,771,707	6.46%
Downtown Development Board		847,263	3.09%
Families, Parks and Recreation	25,744,991		
General Fund		21,926,545	85.17%
Leu Gardens Trust Fund		2,117,808	8.23%
Dubsdread Golf Course		1,346,739	5.23%
After School All Stars Fund		353,899	1.37%
Executive Offices	12,820,812		
General Fund		11,757,336	91.71%
Mennello Museum Fund		525,889	4.10%
Cemetery Trust Fund		537,587	4.19%
Housing	9,754,022		
General Fund		272,316	2.79%
CDBG Fund		2,657,000	27.24%
HOME Investment Partnership Fund		2,147,564	22.02%
HOPWA Grant Fund		3,190,000	32.70%
Local Housing Assistance Trust Fund		1,487,142	15.25%
Management, Budget and Accounting	2,609,258		
General Fund		2,609,258	100.00%
Finance	2,487,042		
General Fund		1,640,986	65.98%
Pension Fund		199,130	8.01%
Risk Management Fund		496,926	19.98%
Pension Participant Services Fund		150,000	6.03%
Total - City of Orlando		<u>\$ 347,740,230</u>	

Proposed Budget (as of September 13, 2004)



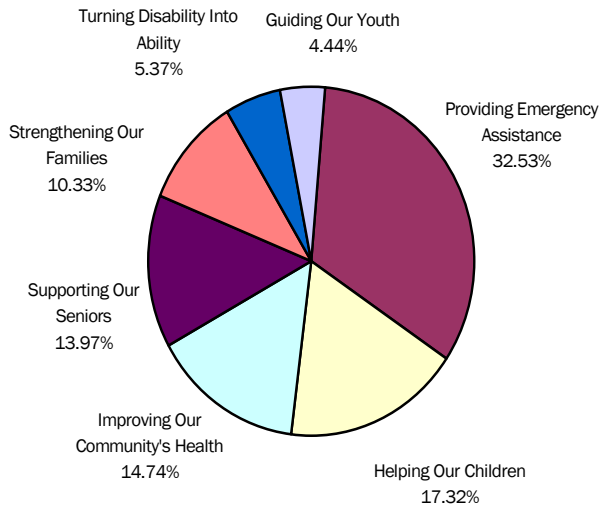
Mission Statement:

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Department Identifier:

- Executive Offices
- Economic Development
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- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public Works

Community Service Organization Funding by Focus Care



Focus Care Area	City Funding	% of Total
Providing Emergency Assistance	\$ 673,803	32.53%
Helping Our Children	358,867	17.32%
Improving Our Community's Health	305,233	14.74%
Supporting Our Seniors	289,377	13.97%
Strengthening Our Families	213,920	10.33%
Turning Disability Into Ability	111,225	5.37%
Guiding Our Youth	92,000	4.44%
Subtotal:	\$ 2,044,425	98.70%
Other (to be determined)	27,000	1.30%
Total:	\$ 2,071,425	100.00%

Proposed Budget (as of September 13, 2004)



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**COMMUNITY SERVICE ORGANIZATIONS
RECOMMENDATIONS**

	Approved FY 2003/2004		Proposed FY 2004/2005
Arnold Palmer Hospital-Sexual Trauma Recovery Center	\$ 83,711	(1)	\$ 83,711
Boys and Girls Club of Central Florida	42,000	(1)	42,000
Center for Drug Free Living	132,522	(1)	132,522
Center for Independence, Technology & Education (CITE)	52,000		52,000
Central Florida Police Athletic League	50,000	(1)	50,000
Children's Home Society	34,700		34,700
Christian Service Center	27,580		27,452
Coalition for the Homeless	339,759	(1)	339,759
Community Coordinated Care for Children	358,867		358,867
Community Services Network	111,397		79,397
Consumer Credit Counseling Service	7,500		7,500
Devereux Foundation, Inc.	20,700		20,700
Guardian Care	49,877		49,877
Harbor House (formerly Spouse Abuse)	151,867	(1)	151,867
Legal Aid Society	32,000		32,000
Metropolitan Orlando Urban League	119,020	(1)	119,020
Orlando Korean Senior Center	0		5,000
Quest	59,225		59,225
Salvation Army	47,200		47,200
Seniors First, Inc.	234,500		234,500
Share the Care	28,000		28,128
Shepherd's Hope	15,000		15,000
Stepping Stone Foundation, Inc.	74,000		74,000
Other (to be determined)	0		27,000
Subtotal - Community Service Organizations	\$ 2,071,425		\$ 2,071,425

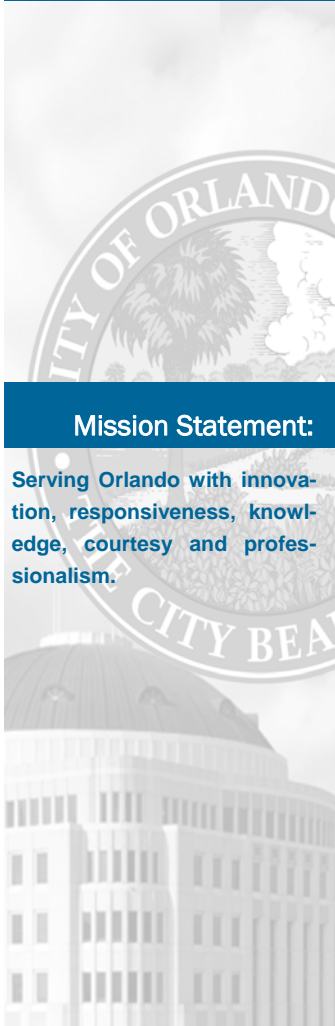
OTHER AGENCIES

	Approved FY 2003/2004		Proposed FY 2004/2005
Black Business Investment Fund	\$ 150,000		\$ 142,500
Black Business Investment Incubator	0		100,000 (4)
Citrus Sports	100,000	(2)	55,000 (5)
Channel 24	45,000		45,000
Downtown Arts District	250,000	(3)	150,000
Dr. Phillips Performing Arts Center	20,000	(2)	20,000
Economic Development Commission	545,000		545,000
Heart of Florida United Way	15,730		15,730
Hispanic Business Initiative Fund	79,500		79,500
Impact Fee Assistance Program	20,000		20,000
M/WBE Alliance	75,000		75,000
MetroPlan	146,185		151,388
Mayor's Grants	168,000		170,000
Orange Blossom Trail Development Board	84,000		63,000
Orlando Area Sports Commission	96,724	(2)	96,724
Orlando Humane Society	20,000		20,000
Orlando/Orange Compact	105,000		105,000
Orlando Pre K Partnership	200,000		200,000
Orlando Science Center	300,000		300,000
United Arts of Central Florida	471,235		471,235
Subtotal - Other Agencies	\$ 2,891,374		\$ 2,825,077

Funding provided by the General Fund unless otherwise noted.
 (1) Funded via Federal Asset Sharing Trust Fund in FY 2003/2004 - total \$918,879.
 (2) Funded via Utilities Services Tax Fund in FY 2003/2004 - total \$216,724.
 (3) FY 03/04 carryover of FY 02/03 funding.
 (4) Funded via Community Redevelopment Agency (CRA)
 (5) \$30,000 General Fund, \$25,000 CRA

Continued on next page

Proposed Budget (as of September 13, 2004)



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**COMMUNITY SERVICE ORGANIZATIONS
RECOMMENDATIONS
GRANT FUNDING**

	Approved	Proposed
	-	-
<u>Community Development Block Grant</u>		
CITE Facility Improvements	\$ -	\$ 112,897
Center for Independent Living - Home Modifications	25,000	25,000
Latino Leadership - Healthy House, Happy Home	100,000	100,000
Planned Parenthood Facility Improvements	-	161,051
Quest, Inc. Facility Improvements	-	161,052
Seniors First H.E.A.R.T. Program	150,000	150,000
Subtotal - Community Development Block Grant	<u>275,000</u>	<u>710,000</u>
<u>Emergency Shelter Grant</u>		
Coalition for the Homeless	70,000	86,092
First Harvest Foundation, Inc.	-	13,075
Salvation Army	14,000	-
Subtotal - Emergency Shelter Grant	<u>84,000</u>	<u>99,167</u>
<u>Housing Opportunities for Persons With Aids (HOPWA) Grant</u>		
Short term rental, mortgage and utility assistance	907,200	1,068,040
Tenant based rental assistance	453,600	724,020
Supportive services	584,892	595,359
Facility based housing	327,600	489,378
Subtotal - HOPWA Grant	<u>2,273,292</u>	<u>2,876,797</u>
Total Grant Funding	<u>\$ 2,632,292</u>	<u>\$ 3,685,964</u>
TOTAL - ALL FUNDING	<u>\$ 7,595,091</u>	<u>\$ 8,582,466</u>

Proposed Budget (as of September 13, 2004)



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Capital Improvement Projects 2004/05

	<u>Amount</u>
CAPITAL IMPROVEMENT FUND	
Arts and Entertainment	\$ 179,000
Citrus Bowl Championship Reserve	250,000
Economic Development & Business Assistance	546,000
Lake Baldwin Park	1,000,000
Reserves	500,000
<u>Repair and Replacement</u>	
Brick Street Rehabilitation	400,000
Building Repair & Rehabilitation	300,000
Curb Ramp Rehabilitation	100,000
Decorative Lighting	25,000
Filtration Conv. and Pool Resurfacing	100,000
Miscellaneous Sidewalk Repair	300,000
Neighborhood Traffic Management	600,000
Park Signage	25,000
Pavement Marking & Signage Upgrade	100,000
Pavement Rehabilitation	500,000
Playground Equipment Replacement	100,000
Pole and Mast Arm R&R	100,000
Traffic Signal Refurbishing	<u>150,000</u>
CAPITAL IMPROVEMENT FUND TOTAL	\$ 5,275,000
GAS TAX	
Area Wide Signal System	\$ 292,375
Baldwin Park Agreement	100,000
John Young Parkway Debt Service	371,293
Lee Vista Debt Service	485,734
Lymmo Debt Service	342,976
LYNX Annual Contribution	3,978,375
Narcoossee Rd. Debt Service	870,630
Pavement Rehabilitation	<u>1,500,000</u>
GAS TAX TOTAL	\$ 7,941,383

Continued on next page

Proposed Budget (as of September 13, 2004)



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Capital Improvement Projects 2004/05

STORMWATER UTILITY

Al Coith/Euclid/Gore Drainage	\$ 400,000
Albert Shores Drainage Improvements	175,000
Dubsdread Drainage Improvements	208,579
Fairview Shores Drainage Improvements	108,579
Lake Enhancement Improvements	200,000
Parramore Stormwater Treatment Facility	2,059,237
Sandbar Removal	100,000
Southport Drainage Improvements	100,000
Stormwater Monitoring	50,000
System Evaluation	100,000
System Repair and Rehabilitation	425,000
System Upgrade and Construction	150,000
Underdrain Construction	100,000
Vineland Road Drainage Improvements	362,679

STORMWATER UTILITY TOTAL \$ 4,539,074

TAX INCREMENT FINANCING - CRA I

FAMU Streetscape	\$ 100,000
Parramore Stormwater Park	500,000

TAX INCREMENT FINANCING - TOTAL \$ 600,000

Proposed Budget (as of September 13, 2004)

FY 2004/2005 BUDGET CALENDAR

December 8	Distribution of project request packets for CIP requests.
January 28	CIP project request input due to Management, Budget and Accounting.
February 2	Distribution of instructions and forms for revenue budgets, revenue manual revisions and new personnel requests.
February 13	New Personnel requests and Revenue Manual revisions due in Management, Budget and Accounting.
February 18	Distribution of instructions and forms for Technology Management equipment requests and Performance Management information.
March 12	Revenue budgets and Technology Management equipment requests due in Management, Budget and Accounting.
March 17	Distribution of instructions and forms for expenditure requests.
April 23	Expenditure requests due in Management, Budget and Accounting.
April 30	Performance management information due to the Performance Optimization program.
June 7	CIP status reports distributed to departments.
June 25	CIP status reports due in Management, Budget and Accounting.
July 1	Certification of property values by Orange County Property Appraiser.
July 12-14	Budget Camp.
July 19	Mayor presents budget to City Council.
Sept 13	First public hearing to adopt proposed millage rate, budget and Capital Improvement Program.
Sept 27	Final public hearing to adopt millage rate, budget and Capital Improvement Program.
October 1	Implementation of adopted budget.

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Metro Orlando
Demographic Detail Summary Report

Population Demographics

	1990 Census		2000 Census		2005 Estimate		2010 Projection		% Change	
									1990 to 2000	2005 to 2010
Total Population	1,224,851		1,644,561		1,900,560		2,144,445		34.30%	12.80%
Population Density (Pop/Sq Mi)	305.4		410.1		473.9		534.7		34.30%	12.80%
Total Households	465,277		625,248		702,989		774,752		34.40%	10.20%

Population by Gender:

Male	602,295	49.20%	809,380	49.20%	939,683	49.40%	1,063,996	49.60%	34.40%	13.20%
Female	622,556	50.80%	835,181	50.80%	960,877	50.60%	1,080,449	50.40%	34.20%	12.40%

Population by Race/Ethnicity

	1990 Census		2000 Census		2005 Estimate		2010 Projection		% Change	
									1990 to 2000	2005 to 2010
White	1,024,532	83.70%	1,233,085	75.00%	1,401,705	73.80%	1,562,094	72.80%	20.40%	11.40%
Black	147,492	12.00%	227,868	13.90%	280,321	14.80%	329,792	15.40%	54.50%	17.60%
American Indian or Alaska Native	3,575	0.30%	5,657	0.30%	4,152	0.20%	3,523	0.20%	58.20%	-15.10%
Asian	21,021	1.70%	45,841	2.80%	64,389	3.40%	83,203	3.90%	118.10%	29.20%
Some Other Race	28,196	2.30%	84,661	5.20%	95,703	5.00%	108,950	5.10%	200.30%	13.80%
Two or More Races			47,449	2.90%	54,290	2.90%	56,876	2.60%		4.80%
Hispanic Ethnicity	100,724	8.20%	271,627	16.50%	386,575	20.30%	496,354	23.20%	169.70%	28.40%
Not Hispanic or Latino	1,124,126	91.80%	1,372,934	83.50%	1,513,985	79.70%	1,648,091	76.90%	22.10%	8.90%

Population by Age

	1990 Census		2000 Census		2005 Estimate		2010 Projection		% Change	
									1990 to 2000	2005 to 2010
0 to 4	86,382	7.00%	107,150	6.50%	129,597	6.80%	143,444	6.70%	24.00%	10.70%
5 to 14	159,673	13.00%	234,108	14.20%	260,695	13.70%	281,852	13.10%	46.60%	8.10%
15 to 19	84,704	6.90%	111,485	6.80%	130,082	6.80%	146,011	6.80%	31.60%	12.20%
20 to 24	95,631	7.80%	111,922	6.80%	128,068	6.70%	142,560	6.60%	17.00%	11.30%
25 to 34	228,348	18.60%	247,736	15.10%	267,634	14.10%	283,142	13.20%	8.50%	5.80%
35 to 44	184,311	15.00%	275,239	16.70%	292,452	15.40%	306,215	14.30%	49.30%	4.70%
45 to 54	121,597	9.90%	213,731	13.00%	266,889	14.00%	315,112	14.70%	75.80%	18.10%
55 to 64	105,759	8.60%	139,066	8.50%	186,146	9.80%	241,700	11.30%	31.50%	29.80%
65 to 74	95,792	7.80%	112,149	6.80%	127,278	6.70%	152,189	7.10%	17.10%	19.60%
75 to 84	48,779	4.00%	70,676	4.30%	83,230	4.40%	97,049	4.50%	44.90%	16.60%
85+	13,910	1.10%	21,299	1.30%	28,489	1.50%	35,171	1.60%	53.10%	23.50%

Median Age:

Total Population	33.1		35.4		36.2		37.5			
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Households by Income

	1990 Census		2000 Census		2005 Estimate		2010 Projection		% Change	
									1990 to 2000	2005 to 2010
\$0 - \$15,000	94,639	20.30%	81,163	13.00%	85,644	12.20%	87,904	11.30%	-14.20%	2.60%
\$15,000 - \$24,999	92,807	19.90%	83,326	13.30%	84,096	12.00%	81,247	10.50%	-10.20%	-3.40%
\$25,000 - \$34,999	84,062	18.10%	89,218	14.30%	87,705	12.50%	91,673	11.80%	6.10%	4.50%
\$35,000 - \$49,999	88,233	19.00%	117,478	18.80%	128,129	18.20%	121,540	15.70%	33.10%	-5.10%
\$50,000 - \$74,999	68,592	14.70%	124,754	20.00%	140,351	20.00%	154,014	19.90%	242.50%	9.70%
\$75,000 - \$99,999	20,433	4.40%	60,860	9.70%	78,010	11.10%	90,459	11.70%	197.90%	16.00%
\$100,000 - \$149,999	10,619	2.30%	43,789	7.00%	63,697	9.10%	93,691	12.10%	312.40%	47.10%
\$150,000 +	5,845	1.30%	24,660	3.90%	35,357	5.00%	54,224	7.00%	321.90%	53.40%
Average Hhld Income	\$37,789		\$55,089		\$62,280		\$69,103		45.80%	11.00%
Median Hhld Income	\$30,254		\$42,116		\$45,656		\$50,614		39.20%	10.90%
Per Capita Income	\$14,537		\$20,945		\$23,297		\$25,231		44.10%	8.30%

Metro Orlando
Demographic Detail Summary Report

Employment and Business

	1990 Census		2000 Census		2005 Estimate		2010 Projection		% Change	
									1990 to 2000	2005 to 2010
Age 16 + Population	963,757		1,280,779		971,457		1,103,508		32.90%	13.60%
In Labor Force	656,474	68.10%	841,519	65.70%	971,457	65.40%	1,103,508	65.30%	28.20%	13.60%
Employed	611,951	93.20%	802,123	95.30%	926,236	95.40%	1,052,091	95.30%	31.10%	13.60%
Unemployed	31,046	4.70%	38,579	4.60%	44,245	4.50%	50,283	4.60%	24.30%	13.60%
In Armed Forces	13,388	1.40%	817	0.10%	976	0.10%	1,134	0.10%	-93.90%	16.20%
Not In Labor Force	307,283	31.90%	439,260	34.30%	512,786	34.50%	586,525	34.70%	42.90%	14.40%
Number of Employees (Daytime Pop)					888,768					
Number of Establishments					76,203					
Emp in Blue Collar Occupations			301,712	37.60%						
Emp in White Collar Occupations			500,411	62.40%						

Housing Units

	1990 Census		2000 Census		2005 Estimate		2010 Projection		% Change	
									1990 to 2000	2005 to 2010
Total Housing Units	524,192		683,551		804,751		919,804		30.40%	14.30%
Owner Occupied	298,630	57.00%	414,496	60.60%	473,306	58.80%	527,334	57.30%	38.80%	11.40%
Renter Occupied	166,641	31.80%	210,752	30.80%	229,683	28.50%	247,418	26.90%	26.50%	7.70%
Vacant	58,920	11.20%	58,303	8.50%	101,762	12.70%	145,052	15.80%	-1.00%	42.50%

Vehicles Available

	1990 Census		2000 Census		2005 Estimate		2010 Projection		% Change	
									1990 to 2000	2005 to 2010
Average Vehicles Per Household	1.7		1.5		1.8		2		-9.00%	13.10%
0 Vehicles Available	30,908	6.10%	38,928	6.20%	36,501	5.20%	34,600	4.50%	25.90%	-5.20%
1 Vehicle Available	173,108	34.00%	236,286	37.80%	264,788	37.70%	289,725	37.40%	36.50%	9.40%
2+ Vehicles Available	305,425	60.00%	350,034	56.00%	401,700	57.10%	450,427	58.10%	14.60%	12.10%

Marital Status

	1990 Census		2000 Census		2005 Estimate		2010 Projection		% Change	
									1990 to 2000	2005 to 2010
Age 15+ Population	978,831		1,303,303		1,510,268		1,719,149		33.10%	13.80%
Married, Spouse Present	546,856	55.90%	667,406	51.20%	768,293	50.90%	845,617	49.20%	22.00%	10.10%
Married, Spouse Absent	22,751	2.30%	67,507	5.20%	84,836	5.60%	116,854	6.80%	196.70%	37.70%
Divorced	99,799	10.20%	143,943	11.00%	169,677	11.20%	204,462	11.90%	44.20%	20.50%
Widowed	64,671	6.60%	77,585	6.00%	88,627	5.90%	98,343	5.70%	20.00%	11.00%
Never Married	244,726	25.00%	346,862	26.60%	398,839	26.40%	453,873	26.40%	41.70%	13.80%

Educational Attainment

	1990 Census		2000 Census		2005 Estimate		2010 Projection		% Change	
									1990 to 2000	2005 to 2010
Age 25+ Population	798,496		1,079,896		1,252,118		1,430,578		35.20%	-5.30%
Grade K - 8	56,153	7.00%	46,050	4.30%	75,814	6.00%	80,423	5.60%	-18.00%	6.10%
Grade 9 - 12	114,521	14.30%	130,948	12.10%	156,952	12.50%	166,121	11.60%	14.30%	5.80%
High School Graduate	239,577	30.00%	297,128	27.50%	376,122	30.00%	438,102	30.60%	24.00%	16.50%
Some College, No Degree	168,267	21.10%	243,823	22.60%	244,841	19.60%	252,536	17.70%	44.90%	3.10%
Associates Degree	57,285	7.20%	84,991	7.90%	97,525	7.80%	120,856	8.40%	48.40%	23.90%
Bachelor's Degree	114,197	14.30%	185,003	17.10%	196,504	15.70%	244,219	17.10%	62.00%	24.30%
Graduate Degree	48,439	6.10%	82,861	7.70%	104,360	8.30%	128,321	9.00%	71.10%	23.00%
No Schooling Completed			9,092	0.80%						

Source: DemographicsNow.com - October 2005

**Table 2: Existing and Proposed Interlocal Agreements in Orange County
Orlando Agreements**

Listing Entity	Agreement Number	Functional Category	Name of Agreement	Parties to Agreement	Effective Date	Proposed Agreement	Comments
1. Education (ED)							
Orlando	ED-01	ED	Orlando Science Center Lease Agreement	Orlando/Orange County Public Schools	2/15/1993		50-Year Lease for the Orlando Science Center within Loch Haven Park
Orlando	ED-02	ED	Interlocal Agreement for Public School Facility Planning	Orange County Public Schools/Cities of Apopka/ Eatonville/ Maitland/ Oakland/Ocoee/Orlando/Windermere/Winter Garden/Winter Park	10/22/2003		Requires coordinated planning between the Orange County Public schools, Orange County, and all municipalities in Orange County. Requires joint meetings, use of agreed-upon student enrollment and population projections, coordinating and sharing of information, school site selection, significant renovations and potential school closures, supporting infrastructure, land use and school capacity amongst other issues.
Orlando	ED-03	ED	Memorandum of Understanding - University of Central Florida Heritage Alliance	Orlando/University of Central Florida	10/27/2003		The UCF Heritage Alliance and Orlando Families, Parks and Recreation (FPR) Department have established a 3 year partnership for collaboration on mutually beneficial projects and for joint submittal of proposals for external support. Under the MOU, FPR intends to partner with the UCF Heritage Alliance, affiliated with the UCF School of Film and Digital Media, to collaborate on projects to celebrate the region's rich diversity through education, folklore research, preservation and network-building. The projects will involve Orlando youth at community centers, students in local schools and UCF students.
2. Sanitary Sewer (SS)							
Orlando	SS-01	SS	Mutual Benefit Agreement - Iron Bridge	Orlando/South Seminole and North Orange County Wastewater Transmission Authority	9/21/1981		Creation of Orlando and South Seminole and North Orange County Wastewater Transmission Authority (SSNOCWTA) - Iron Bridge
Orlando	SS-02	SS	Mutual Benefit Agreement	Orlando/Winter Park	11/2/1981 and 12/3/1984		Amendment re: Ashbury Park
Orlando	SS-03	SS	Southwest 201 Interlocal Agreement - Conserv II	Orlando/Orange County/Lake County	1983		Creation of partnership between Orlando and Orange County for Water Conserv II facility.
Orlando	SS-04	SS	Mutual Benefit Agreement - Iron Bridge	Orlando/Seminole County	7/29/1985		Assignment and Consent - Iron Bridge

**Table 2: Existing and Proposed Interlocal Agreements in Orange County
Orlando Agreements**

Listing Entity	Agreement Number	Functional Category	Name of Agreement	Parties to Agreement	Effective Date	Proposed Agreement	Comments
Orlando	SS-05	SS	Exclusive License Agreement - Iron Bridge	Orlando/St Johns River Water Management District (SJRWMD)	4/14/1986		Exclusive license agreement for property acquisition to expand Iron Bridge facility for wetlands
Orlando	SS-06	SS	City of Orlando/Orange County Wastewater Service Territorial Agreement	Orlando/Orange County	5/9/1994		Wastewater Service Territorial Agreement - Agreement that the City provide wastewater services outside of Orlando City limits within the "Territorial Boundary" in order to eliminate duplication of services
Orlando	SS-07	SS	Modified Exclusive License Agreement	Orlando/St Johns River Water Management District (SJRWMD)	8/23/1999		Modified Exclusive License Agreement - dealing with the Wetland Monitoring Program and increasing allowable volume of reclaimed water flow across District property
Orlando	SS-08	SS	Water Conserv II Agreement for Delivery and Use of Reclaimed Water	Orlando/Orange County/Reedy Creek Improvement District	11/8/1999		Agreement called for the Reedy Creek Improvement District to accept reclaimed water from the Water Conserv II facility and distribute the reclaimed water over property owned by the RCID.
Orlando	SS-09	SS	Interlocal Sewer Charge Agreement - Hidden Beach Subdivision	Orlando/Orange County	4/3/2000		Agreement with Orange County dealing with sewer charge/reimbursement for property within the Hidden Beach residential subdivision.
Orlando	SS-10	SS	Amended Seminole County and City of Orlando Wastewater Disposal and Reuse Agreement	Orlando/Seminole County	5/7/2001		Seminole County has a current allocation of capacity of 8.5055 mgd, average annual basis in the Iron Bridge facility. Agreement provides for better utilization of unallocated portion of this capacity and to provide wastewater service to University of Central Florida, adding a second point connection into Orlando's gravity line near McCulloch Road. Also provides wholesale and retail reclaimed water to Seminole County customers for irrigation purposes as a means of augmenting the critical potable water supply in the South Central Service Area of Seminole County, including UCF. Orlando and Seminole County mutually benefit from the reuse of treated wastewater under this agreement by the County and its customers by increasing the beneficial use of treated wastewater from the Iron Bridge Facility and potentially reducing Orlando's future wastewater disposal costs.

**Table 2: Existing and Proposed Interlocal Agreements in Orange County
Orlando Agreements**

Listing Entity	Agreement Number	Functional Category	Name of Agreement	Parties to Agreement	Effective Date	Proposed Agreement	Comments
Orlando	SS-11	SS	Amended and Restated Interlocal Agreement between Lake County, Florida, City of Orlando and Orange County, Florida Relating to the Water Conserv II Project	Orlando/Orange County/Lake County	9/23/2002		Replaces previous agreements pertaining to the Water Conserv II project which includes the distribution and irrigation of reclaimed water on agricultural, residential and commercial property located in Lake County. Lake County allows Orlando and Orange County to supply reclaimed water to real property in Lake County. Orlando and Orange County are responsible for operation, permitting and overall design requirements with certain exceptions.
Orlando	SS-12	SS	Utility Easement Agreement/Orange County School Board and City of Orlando	Orlando/Orange County Public Schools	2/17/2003		OCPS grants City an Utility Easement across a portion of the parking lot for Chickasaw Elementary School for the installation of a sewer line.
Orlando	SS-13	SS	Agreement - Subordination of Utility Interests Agreements with Florida Department of Transportation	Orlando/Orange County/Florida Department of Transportation	3/31/2003		Orlando and Orange County are partners in the Water Conserv II program which delivers reclaimed water to west Orange and east Lake Counties for agricultural irrigation and aquifer recharge. FDOT has been working with City and County to coordinate the location of their portion of the Western Beltway to minimize utility conflicts. 2 parcels of land used as part of the Conserv II project may be impacted by the Beltway. While it does not appear that there will be significant conflicts, the Subordination agreement provides that FDOT will pay to have the Water Conserv II facilities moved if necessary.
Orlando	SS-14	SS	First Amendment to City of Orlando/Orange County Wastewater Service Territorial Agreement	Orlando/Orange County	4/28/2003		This agreement extends the termination date for older wastewater service agreements until January 1, 2005, 2006 and 2007. In particular, the agreement addresses Washington Park area wastewater impact fees.

**Table 2: Existing and Proposed Interlocal Agreements in Orange County
Orlando Agreements**

Listing Entity	Agreement Number	Functional Category	Name of Agreement	Parties to Agreement	Effective Date	Proposed Agreement	Comments
Orlando	SS-15	SS	Partial Release of Water Conserv II Agreement for the Delivery and Use of Reclaimed Water	Orlando/Orange County/Reedy Creek Improvement District	8/25/2003		The Water Conserv II program delivers reclaimed water to over 70 customers in west Orange and east Lake Counties. One of these customers is the Reedy Creek Improvement District (RCID), which has an Agreement with the Water Conservation II partners (Orlando and Orange County) to irrigate land on Seidel Road. A portion of the RCID property will be conveyed to the FDOT for construction of the Western Beltway. As a result, RCID has requested that Orlando and Orange County execute a Partial Release to release that portion of the property that will be conveyed to FDOT from the effect of the Water Conserv II Agreement for the Delivery and Use of Reclaimed Water. It was determined that the partial release would not adversely affect the obligations RCID to receive and use the reclaimed water for irrigation.
3a. Public Safety (PS) - Fire & Rescue Services							
Orlando	PS-01	PS	Mutual Aid Agreement (Fire Protection and Rescue Services)	Orlando/Orange County	4/15/1982		Fire and EMS Protection: Mutual aid/joint response agreement to allow each entity to request help from and provide help to each other for fire fighting, emergency management services and other emergencies
Orlando	PS-02	PS	Interlocal Mutual Aid Agreement Fire Protection and Rescue Services Greater Orlando Aviation Authority and City of Orlando, Florida	Orlando/Greater Orlando Aviation Authority	1/16/1985		Fire and EMS Protection: Mutual aid/joint response agreement to allow each entity to request help from and provide help to each other for fire fighting, emergency management services and other emergencies - Includes both Orlando International Airport and Orlando Executive Airport
Orlando	PS-03	PS	Orlando Fire Department and Orlando Airway Facilities Sector Field Office Letter of Agreement	Orlando/Greater Orlando Aviation Authority/Federal Aviation Administration	1/18/1985		City/GOAA agrees to provide fire protection to FAA facilities at the Orlando Executive Airport - by Letter of Agreement, no City Council action

**Table 2: Existing and Proposed Interlocal Agreements in Orange County
Orlando Agreements**

Listing Entity	Agreement Number	Functional Category	Name of Agreement	Parties to Agreement	Effective Date	Proposed Agreement	Comments
Orlando	PS-04	PS	Interlocal Mutual Aid Agreement Fire Protection and Rescue Services City of Maitland, Florida and City of Orlando, Florida	Orlando/Maitland	2/14/1985		Fire and EMS Protection: Mutual aid/joint response agreement to allow each entity to request help from and provide help to each other for fire fighting, emergency management services and other emergencies
Orlando	PS-05	PS	OFD Station 6 Ground Lease	Orlando/Greater Orlando Aviation Authority	4/20/1987		Lease Agreement to allow Orlando Fire Station 6 on land owned by GOAA
Orlando	PS-06	PS	Interlocal Mutual Aid Agreement Fire Protection and Rescue Services	Orlando/Osceola County	3/21/1994		Fire and EMS Protection: Mutual aid/joint response agreement to allow each entity to request help from and provide help to each other for fire fighting, emergency management services and other emergencies
Orlando	PS-07	PS	Interlocal Mutual Aid Agreement Fire Protection and Rescue Services	Orlando/St. Cloud	4/18/1994		Fire and EMS Protection: Mutual aid/joint response agreement to allow each entity to request help from and provide help to each other for fire fighting, emergency management services and other emergencies
Orlando	PS-08	PS	Interlocal Mutual Aid Agreement Fire Protection and Rescue Services	Orlando/Ocoee	5/2/1994		Fire and EMS Protection: Mutual aid/joint response agreement to allow each entity to request help from and provide help to each other for fire fighting, emergency management services and other emergencies
Orlando	PS-09	PS	Interlocal Mutual Aid Agreement Fire Protection and Rescue Services	Orlando/Casselberry	5/2/1994		Fire and EMS Protection: Mutual aid/joint response agreement to allow each entity to request help from and provide help to each other for fire fighting, emergency management services and other emergencies
Orlando	PS-10	PS	Fire and Rescue Response Agreement	Orlando/Orange County	5/4/1994		Orlando-Orange County Joint Planning Agreement, paragraph 12, provides for First Response from Orange County Fire Station #76 to designated portions of City of Orlando
Orlando	PS-11	PS	Orlando - Orange County Joint Planning Agreement	Orlando/Orange County	5/4/1994		Agreement to designate areas within unincorporated Orange County as likely for annexation by the City of Orlando - Section 12 dealt specifically with Fire and Rescue Service with Orange County Station #76 providing first response until such time as City acquired station from County.

**Table 2: Existing and Proposed Interlocal Agreements in Orange County
Orlando Agreements**

Listing Entity	Agreement Number	Functional Category	Name of Agreement	Parties to Agreement	Effective Date	Proposed Agreement	Comments
Orlando	PS-12	PS	Interlocal Mutual Aid Agreement Fire Protection and Rescue Services	Orlando/Brevard County	6/6/1994		Fire and EMS Protection: Mutual aid/joint response agreement to allow each entity to request help from and provide help to each other for fire fighting, emergency management services and other emergencies
Orlando	PS-13	PS	Interlocal Mutual Aid Agreement Fire Protection and Rescue Services	Orlando/Apopka	6/6/1994		Fire and EMS Protection: Mutual aid/joint response agreement to allow each entity to request help from and provide help to each other for fire fighting, emergency management services and other emergencies
Orlando	PS-14	PS	Interlocal Mutual Aid Agreement Fire Protection and Rescue Services	Orlando/Lake County	6/6/1994		Fire and EMS Protection: Mutual aid/joint response agreement to allow each entity to request help from and provide help to each other for fire fighting, emergency management services and other emergencies
Orlando	PS-15	PS	Interlocal Mutual Aid Agreement Fire Protection and Rescue Services	Orlando/Longwood	6/6/1994		Fire and EMS Protection: Mutual aid/joint response agreement to allow each entity to request help from and provide help to each other for fire fighting, emergency management services and other emergencies
Orlando	PS-16	PS	Interlocal Mutual Aid Agreement Fire Protection and Rescue Services	Orlando/Winter Park	7/11/1994		Fire and EMS Protection: Mutual aid/joint response agreement to allow each entity to request help from and provide help to each other for fire fighting, emergency management services and other emergencies
Orlando	PS-17	PS	Interlocal Mutual Aid Agreement Fire Protection and Rescue Services	Orlando/Reedy Creek Improvement District	8/22/1994		Fire and EMS Protection: Mutual aid/joint response agreement to allow each entity to request help from and provide help to each other for fire fighting, emergency management services and other emergencies
Orlando	PS-18	PS	Interlocal Mutual Aid Agreement Fire Protection and Rescue Services	Orlando/Seminole County	8/22/1994		Fire and EMS Protection: Mutual aid/joint response agreement to allow each entity to request help from and provide help to each other for fire fighting, emergency management services and other emergencies
Orlando	PS-19	PS	Interlocal Mutual Aid Agreement Fire Protection and Rescue Services	Orlando/Eatonville	12/12/1994		Fire and EMS Protection: Mutual aid/joint response agreement to allow each entity to request help from and provide help to each other for fire fighting, emergency management services and other emergencies

**Table 2: Existing and Proposed Interlocal Agreements in Orange County
Orlando Agreements**

Listing Entity	Agreement Number	Functional Category	Name of Agreement	Parties to Agreement	Effective Date	Proposed Agreement	Comments
Orlando	PS-20	PS	Interlocal Agreement Shared Use of Traffic Pre-Emption Systems	Altamonte Springs/Apopka/Casselberry/Kissimmee/Longwood/Maitland/Ocoee/Orlando/Oviedo/St. Cloud/Winter Springs/Winter Park/Orange County/Osceola County/Seminole County	7/10/1995		Agreement regarding Shared Traffic Preemption (OPTICOM System)
Orlando	PS-21	PS	Interlocal Mutual Aid Agreement Fire Protection and Rescue Services	Orlando/Altamonte Springs	12/18/1995		Fire and EMS Protection: Mutual aid/joint response agreement to allow each entity to request help from and provide help to each other for fire fighting, emergency management services and other emergencies
Orlando	PS-22	PS	Statewide Mutual Aid Agreement	Orlando/State of Florida, Department of Community Affairs, Division of Emergency Management	7/31/2000		Statewide Mutual Aid for Fire and EMS Protection: Mutual aid/joint response agreement to allow each entity to request help from and provide help to each other for fire fighting, emergency management services and other emergencies
Orlando	PS-23	PS	St. Petersburg AFSS, Orlando International Airport ATC Tower, Orlando Executive Airport ATC Tower, Greater Orlando Aviation Authority and Orlando Fire Department Letter of Agreement	Orlando-GOAA/Federal Aviation Administration	8/1/2001		Agreement outlines Emergency Response Procedures for Orlando Executive Airport; Letter of Agreement, no formal City Council action
3b. Public Safety (PS) - Law Enforcement							
Orlando	PS-24	PS	Jail Facility Shared Maintenance Agreement	Orlando/Orange County	7/4/1977 and 2/22/1999		Jail Facility - Orlando Police Department Headquarters Jail Facility agreement with Orange County for lease of facilities and shared maintenance
Orlando	PS-25	PS	Agreement - Counterfeit Crimes	Orlando/U.S. Secret Service	4/3/2000		Agreement establishes cooperative agreement between Orlando and U.S. Secret Service Task Force on Counterfeit Crimes.
Orlando	PS-26	PS	Memorandum of Understanding - Weapons of Mass Destruction	Orlando/U.S. Department of Justice	4/3/2000		MOU establishes cooperative agreement between Orlando and US Dept. of Justice for investigations related to Weapons of Mass Destruction.

Table 2: Existing and Proposed Interlocal Agreements in Orange County
Orlando Agreements

Listing Entity	Agreement Number	Functional Category	Name of Agreement	Parties to Agreement	Effective Date	Proposed Agreement	Comments
Orlando	PS-27	PS	Agreement - Transfer of Firearms	Orlando/Orange County	9/10/2001		Agreement between OPD and Orange County Sheriff's office for the transfer of firearms to OPD for training and other purposes.
Orlando	PS-28	PS	Interagency Cooperative Agreement for Operation of the Orange County Juvenile Assessment Center	Orlando/Orange County	9/24/2001		Agreement providing for funding/support of the Orange County JAC.
Orlando	PS-29	PS	Agreement - School Resource Officer Program	Orlando/Orange County School Board	9/24/2001		Agreement specifying terms related to School Resource Officer Program.
Orlando	PS-30	PS	Mutual Aid Agreement Between the Member Agencies of the Metropolitan Bureau of Investigation and the Florida Department of Law Enforcement	Florida Department of Law Enforcement/State Attorney - 9th Judicial Circuit/Orange County/ Osceola County/Orlando/Winter Park/Ocoee/Apopka	11/26/2001		Each agency has joined in a multijurisdictional task force to identify mid and upper-level organizations which engage in money laundering and trafficking in illicit drugs and to dismantle organizations engaging in such activity
Orlando	PS-31	PS	Florida Drug Intelligence System "Drugnet" Agency User Agreement	Orlando/Florida Department of Law Enforcement (FDLE)	12/11/2001		Set forth operating guidelines for participating in Drugnet and the use and dissemination of information transmitted to, and retrieved from, Drugnet.
Orlando	PS-32	PS	Combined Operational Assistance and Voluntary Cooperation Mutual Aid Agreement	Orlando/Orange County Sheriff	2/11/2002		Mutual aid agreement for routine and emergency law enforcement. Terminates on December 31, 2004.
Orlando	PS-33	PS	Memorandum of Agreement between the Transportation Security Administration (TSA) and Orlando Police Department	Orlando/Federal Transportation Security Administration	4/22/2002		MOA regarding provision of OPD services at Orlando International Airport.
Orlando	PS-34	PS	Multi-Agency Florida Commercial Vehicle Cargo Theft Task Force Voluntary Cooperation Mutual Aid Agreement	Multi-Regional - Florida Highway Patrol and Orlando	5/6/2002		Multijurisdictional Task Force intended to conduct investigations focused on the organized criminal groups targeting the shipping and transportation industry in Florida, and to disrupt organizations engaging in such activities.

**Table 2: Existing and Proposed Interlocal Agreements in Orange County
Orlando Agreements**

Listing Entity	Agreement Number	Functional Category	Name of Agreement	Parties to Agreement	Effective Date	Proposed Agreement	Comments
Orlando	PS-35	PS	Interagency Agreement between the Orlando Police Department and the Greater Orlando Aviation Authority for the Use of the Florida Crime Information Center Communications Terminal Located in the Communications Center at the Orlando International Airport	Orlando/Greater Orlando Aviation Authority	5/15/2002		Title of agreement is the summary.
Orlando	PS-36	PS	Amendment Number One to Interlocal Agreement	Orlando/Orange County/ Maitland/Winter Park/Valencia Community College	6/17/2002		Deals with the manor in which disbursements of money are made between the parties for administration of annual SWAT Round-Up.
Orlando	PS-37	PS	Municipal Inter-Local Voluntary Cooperation Mutual Aid Agreement	Apopka/Eatonville/Edgewood/Maitland/ Oakland/Ocoee/Orlando/University of Central Florida/Windermere/Winter Garden/Winter Park	7/23/2002		Mutual aid agreement for routine and emergency law enforcement. Terminates on January 1, 2005.
Orlando	PS-38	PS	Memorandum of Understanding with Department of Justice Joint Terrorism Task Force and Reimbursement Agreement	Orlando/Federal Department of Justice	11/4/2002		MOU establishes and delineates the mission and structure of the Joint Terrorism Task Force, as submitted by FBI.
Orlando	PS-39	PS	Memorandum of Understanding between Orlando Police Department and the Sheriff's Office of Orange County, Florida	Orlando/Orange County	1/27/2003		The MOU outlines the responsibilities of OPD and the OCSO regarding the Orange County Court complex.
Orlando	PS-40	PS	Memorandum of Understanding between Orlando Police Department and the United States Secret Service	Orlando/United States Secret Service	2/17/2003		The MOU establishes the procedures and responsibilities of both the Orlando Police Department and United States Secret Service for the reimbursement of overtime costs and other expenses related to work to assist USSS Central Florida Economic Crimes Task Force.
Orlando	PS-41	PS	Agreement - Orlando Police Department and United States Customs Service for Reimbursement of Expenses	Orlando/US Customs Service	2/17/2003		US Customs service agrees to reimburse Orlando Police Department for overtime incurred in joint law enforcement operations with a Treasury Law Enforcement Agency participating in the Treasury Forfeiture Fund.

**Table 2: Existing and Proposed Interlocal Agreements in Orange County
Orlando Agreements**

Listing Entity	Agreement Number	Functional Category	Name of Agreement	Parties to Agreement	Effective Date	Proposed Agreement	Comments
Orlando	PS-42	PS	Agreement Orlando and Florida Department of Law Enforcement for Access to and Use of the State's Criminal Information System	Orlando/Florida Department of Law Enforcement (FDLE)	3/17/2003		FDLE provides access to a computerized system which law enforcement agencies use to do criminal background check and other information. This is a standardized agreement with the State requires all users of the system to enter into in order to access the information.
Orlando	PS-43	PS	Memorandum of Understanding with the US Food and Drug Administration	Orlando/US Food and Drug Administration	4/28/2003		Memorandum of Understanding with the US Food and Drug Administration to provide periodic assistance to the Office of Criminal Investigations.
Orlando	PS-44	PS	Interlocal Agreement for Intergovernmental Emergency Radio Communications Program	Orange County/ Apopka/ Eatonville/ Edgewood/Maitland/Oakland/Ocoee/ Orlando/ Windermere/ Winter Garden/Winter Park	4/28/2003		Orange County led interlocal agreement with Orlando and nine other municipalities for a cooperative effort to fund and support the equipment necessary to maintain an intergovernmental emergency radio communication system. Orange County negotiated with Motorola, Inc., for equipment replacement and augmentation. By increasing the size of the project to include equipment for other agencies, they were able to negotiate a cost savings that benefits all participating local governments.
Orlando	PS-45	PS	Criminal Justice User Agreement	Florida Department of Law Enforcement/Orlando	5/9/2003		Agreement allows use of National Crime Information Center, the Interstate Identification Index, and the National Law Enforcement Telecommunication Systems through FDLE
Orlando	PS-46	PS	Agreement between Orlando Police Department and Bureau of Alcohol, Tobacco, Fire Arms, and Explosives	Orlando/Federal Bureau of Alcohol, Tobacco, Firearms and Explosives	7/28/2003		The agreement sets forth the responsibilities for the operation of the gang prevention program known as Gang Resistance Education and Training (GREAT).
Orlando	PS-47	PS	Interagency Service Level Agreement for State Attorney Office Access to the Orlando Police Department PACE System	Orlando/Florida State Attorney's Office	8/25/2003		The purpose of the agreement is to identify the respective functions and responsibilities of the State Attorney's Office and Orlando Police Department pertaining to the City PACE AS/400 Police Records Management network and its connection to the SAO. The agreement includes recommendations for the acquisition, installation, and support of the network equipment required for connectivity.

**Table 2: Existing and Proposed Interlocal Agreements in Orange County
Orlando Agreements**

Listing Entity	Agreement Number	Functional Category	Name of Agreement	Parties to Agreement	Effective Date	Proposed Agreement	Comments
Orlando	PS-48	PS	Agreement between Orlando Police Department and Orange County Sheriff's Office for School Crossing Guard Program	Orlando/Orange County Sheriff	12/8/2003		The City of Orlando is responsible for providing personnel necessary to facilitate the safe crossing of students at designated school crossings. The City contracts with the Sheriff's Office to provide 86 school crossing guards at locations within the City designated by the Orange County Traffic Engineering Department or the City of Orlando Transportation Engineering Department as school crossings. City agrees to compensate the Sheriff's Office \$379,409 for FY 2003/2004.
Orlando	PS-49	PS	Weed and Seed Agreement	Orlando/Orange County Sheriff	12/8/2003		The City of Orlando receives funds from a United States Department of Justice, Office of Justice Programs, Executive Office for Weed and Seed for the purpose of implementing the City's Weed and Seed Program. The Program is designed to address the problems of illegal drug activities through the enforcement of laws and the promotion of community awareness and economic opportunity in the City of Orlando and Orange County. The City agrees to pay the Orange County Sheriff's Office for certain reimbursable expenses incurred in the operation of the program.
4. Solid Waste (SW)							
Orlando	SW-01	SW	Interlocal Agreement Orange County, Florida and the City of Orlando, Florida for City Use of the County Solid Waste Management System	Orlando/Orange County		P	Original agreement expired in 1998. New agreement currently being drafted, with approval anticipated by end of 2003 or early 2004. Agreement contemplates City use of Orange County Solid Waste Management System at agreed upon Disposal Fee rate and Transfer Fee rate.
5. Drainage (DR)							
Orlando	DR-01	DR	Stormwater Utility Tax Collection Agreement	Orlando/Orange County Property Appraiser	6/27/1989		Stormwater Utility Tax Collection - collection by Orange County Property Appraiser as part of each City residents ad valorem tax bill

Table 2: Existing and Proposed Interlocal Agreements in Orange County
Orlando Agreements

Listing Entity	Agreement Number	Functional Category	Name of Agreement	Parties to Agreement	Effective Date	Proposed Agreement	Comments
Orlando	DR-02	DR	Project Agreement for State Plant Control	Orlando/Florida Department of Natural Resources (now DEP)	9/26/1989		State Plant Control Program - management of aquatic weeds - funding program
Orlando	DR-03	DR	Agreement - Stormwater Management Cost Sharing	Orlando/St. Johns River Water Management District	3/23/1998		Agreement relating to stormwater management cost sharing - Storm Inlet Sign Program.
Orlando	DR-04	DR	Agreement - Flood Mitigation Assistance	Orlando/Florida Department of Community Affairs	6/1/1998		Agreement between Orlando and DCA to study flood mitigation measures.
Orlando	DR-05	DR	Interlocal Agreement - Joint Control of Pollutants	Orlando/Orange County	12/14/1998		Agreement dealing with joint control of pollutants and aquifer protection - An NPDES Permit Requirement.
Orlando	DR-06	DR	Interlocal Agreement - Court Avenue Stormwater System	Orlando/Orange County	5/24/1999		Agreement dealing with underground stormwater system in Court Avenue.
Orlando	DR-07	DR	Revenue Agreement - Aerial Mapping Services of Selected Regions of the Middle Basin	Orlando/St. John's River Water Management District	7/23/2001		Agreement provides for funding for aerial mapping services.
Orlando	DR-08	DR	Agreement - Aquatic Habitat Enhancement on City Lakes	Orlando/Florida Fish and Wildlife Conservation Commission	7/23/2001		Agreement provides for enhancement of aquatic habitat on various City lakes.
Orlando	DR-09	DR	Reimbursement Agreement - Washington Park Drainage Improvement Project	Orlando/Orange County	9/24/2001		Provides for Orange County reimbursement to City for costs associated with the Washington Park Drainage Improvements Project.
Orlando	DR-10	DR	Lake Fran Wetland Replanting and Exotic Plant Removal Agreement	Orlando/South Florida Water Management District	3/4/2002		Agreement with SFWMD dealing with wetland enhancement at the Lake Fran stormwater project.
Orlando	DR-11	DR	License Agreement - Orlando and the St. John's River Water Management District for Access to Festival Park	Orlando/St. Johns River Water Management District	11/4/2002		License agreement allows SJRWMD access to Festival Park for purpose of installing, monitoring and maintaining 3 monitoring wells to assess hydrogeologic conditions.
Orlando	DR-12	DR	Letter of Understanding on the Herndon Avenue Drainage Basin Improvements District	Orlando/Greater Orlando Aviation Authority	3/17/2003		GOAA has requested funding from City for Herndon Avenue Drainage Basin Improvement Project, with project consisting of construction of two dry retention ponds, requisite stormwater piping, relocation of utilities and roadway improvements. Funds to come from Orlando's Stormwater Utility Fund for City portion.

**Table 2: Existing and Proposed Interlocal Agreements in Orange County
Orlando Agreements**

Listing Entity	Agreement Number	Functional Category	Name of Agreement	Parties to Agreement	Effective Date	Proposed Agreement	Comments
Orlando	DR-13	DR	Agreement No. C-13458 Between the South Florida Water Management District and City of Orlando for Parramore Heritage District Stormwater Improvements	Orlando/South Florida Water Management District	5/5/2003		SFWMD has agreed to amend previously approved contract with City so that \$425,000 may be applied to the Parramore Heritage Central Pond project, to include design, permit, land acquisition, site demolition, pond construction and conveyance improvements.
Orlando	DR-14	DR	Agreement Between the St. John's River Water Management District and the City of Orlando for the Middle St. Johns River Basin Little Wekiva River Watershed Management Plan - Phase II: Little Lake Fairview Restoration	Orlando/St. Johns River Water Management District	9/15/2003		The Middle St. Johns River SWIM (Surface Water Improvement) Plan includes initiatives for water quality enhancement, support of watershed master plans and implementation of stormwater retrofit projects. Little Lake Fairview lies within the Little Wekiva watershed, which in turn is a part of the Middle St. Johns River basin. This agreement provides technical and funding support to Orlando in the amount of \$150,000 for Little Lake Fairview restoration. The project will result in restoration of a wetland system that is contiguous to Little Lake Fairview, and provide stormwater treatment for a developed area of approximately 366 acres that now receives little or no treatment prior to discharging to the lake.
Orlando	DR-15	DR	Interlocal Agreement - Lake Sue Aquatic Weed Control	Orlando/City of Winter Park	10/13/2003		Agreement between Orlando and Winter Park, with Orlando to provide up to 33% of annual cost of aquatic weed control (when needed). No set number of treatments were established and control of nuisance aquatic plants will be on an as needed basis. Winter Park remains the sole agency responsible for aquatic weed control, per previous agreement with Orange County.
6. Potable Water (PW)							
Orlando	PW-01	PW	Orlando/Orange County Joint Planning Agreement	Orlando/Orange County	5/4/1994		Agreement to designate areas within unincorporated Orange County as likely for annexation by the City of Orlando - included copy of Amended and Restated Orlando Utilities Commission/Orange County Water Service Territorial Agreement.

**Table 2: Existing and Proposed Interlocal Agreements in Orange County
Orlando Agreements**

Listing Entity	Agreement Number	Functional Category	Name of Agreement	Parties to Agreement	Effective Date	Proposed Agreement	Comments
Orlando	PW-02	PW	Amended and Restated Orlando Utilities Commission/Orange County Water Service Territorial Agreement.	Orlando Utilities Commission/Orange County	5/4/1994		Agreement to ensure that duplication of water service facilities by the parties would not occur; established territorial areas.
Orlando	PW-03	PW	Agreement - Hydrologic & Water Quality Study for Orange County Area	Orlando/US Department of the Interior - US Geological Survey	9/14/1998		Agreement to study hydrology and quality of water in the Orange County area.
Orlando	PW-04	PW	Memorandum of Understanding	Orlando/Florida Department of Environmental Protection	8/14/2000		MOU regarding north Downtown TCE contamination and clean-up project.
Orlando	PW-05	PW	Memorandum of Agreement for Remedial Investigative Study	Orlando/Federal Environmental Protection Agency	1/29/2001		MOA for study of TCE groundwater contamination at Lake Highland. OUC water well in close proximity. Includes letter with OUC contracting with consultant.
7. Parks and Recreation (PR)							
Orlando	PR-01	PR	School Facility Use Agreement - Jones High School	Orlando/Orange County Public Schools	9/23/1986		Joint Use Agreement for football and baseball fields, soccer field, basketball courts, tennis court & track. Expires 2011.
Orlando	PR-02	PR	A Resolution of the City of Orlando Authorizing Application for Funds to Develop a Joint Use Pool/Community Educational Facility in Orlando, Florida and School Facility Use Agreement	Orlando/Orange County Public Schools	10/20/1986		Agreement to participate in funding for Wadeview/Boone High Pool/community center. Involves recreation center, softball and baseball field, soccer field, tennis courts, track. Expires 2026.
Orlando	PR-03	PR	Loch Haven Park Lease Agreement	Orlando/Orlando Museum of Art	1/27/1993		50-Year Lease for the Orlando Museum of Art within Loch Haven Park
Orlando	PR-04	PR	Cady Way Maintenance Agreement	Orlando/Orange County	1/10/1994		Agreement to contract a private landscape maintenance firm maintain Cady Way Bike Trail from Ward Park to Fashion Square Mall
Orlando	PR-05	PR	School Facility and Joint Use Agreement Jackson Middle and Englewood Elementary Schools/City of Orlando Englewood Neighborhood Center	Orlando/Orange County Public Schools	2/27/1996		Joint use agreement. On Englewood campus involves parking and athletic fields. On Jackson property, involves softball and baseball fields, soccer field, basketball courts, track. Expires 2022.

**Table 2: Existing and Proposed Interlocal Agreements in Orange County
Orlando Agreements**

Listing Entity	Agreement Number	Functional Category	Name of Agreement	Parties to Agreement	Effective Date	Proposed Agreement	Comments
Orlando	PR-06	PR	School Facility Joint Use Agreement McCoy Elementary School/City of Orlando	Orlando/Orange County Public Schools	4/9/1996		Joint Use Agreement. Involves softball/baseball field, basketball court, playground. Expires 2011.
Orlando	PR-07	PR	School Facility Use Agreement - Howard Middle School/City of Orlando	Orlando/Orange County Public Schools	1/13/1998		Joint Use Agreement. Involves basketball courts, open field, track, soccer field after school. Extended in 2003. Expires 2008
Orlando	PR-08	PR	Joint Use Agreement Dover Shores Elementary School/City of Orlando	Orlando/Orange County Public Schools	5/26/1998		Joint use agreement. Involves classroom, cafeteria, playground, office for coordinator summer programs. Extended to 2003.
Orlando	PR-09	PR	Joint Development and Use Agreement	Orlando/Orange County Public Schools	9/14/1998		Joint development and use agreement for Grand Avenue Elementary School and adjacent Grand Avenue Park.
Orlando	PR-10	PR	Lease Agreement McCoy Park	Orlando/Orange County Public Schools	3/15/1999		Lease Agreement for McCoy Park. Expires 2013
Orlando	PR-11	PR	First Amendment to Joint Use Agreement Dover Shores Elementary School/City of Orlando	Orlando/Orange County Public Schools	7/17/2000		Proposed revision to existing joint use agreement. Expires 2003
Orlando	PR-12	PR	School Facility Joint Use Agreement Rolling Hills Elementary School/City of Orlando	Orlando/Orange County Public Schools	1/29/2001		Joint use agreement for campus and adjacent Signal Hill Park. Expires 2021.
Orlando	PR-13	PR	Memorandum of Understanding - Princeton Elementary	Orlando/Orange County Public Schools	2/5/2001		MOU relating terms of joint project for improvements to recreation amenities on Princeton Elementary site and adjacent Princeton Park.
Orlando	PR-14	PR	School Facility and City Property Joint Use Agreement Lake Como Elementary School/City of Orlando	Orlando/Orange County Public Schools	2/12/2001		Joint use agreement. Involves athletic fields and restrooms. Expires 2021.
Orlando	PR-15	PR	Tri-Party School Site Sale/Donation, Development and Operating Agreement	Orlando/Orange County Public Schools/Orlando NTC Partners	7/17/2001		Joint use agreement. Involves softball and baseball fields, soccer field, basketball court, playground, track and fitness course. Expires 2011.
Orlando	PR-16	PR	Amended and Restated Interlocal Agreement for Heritage Square Maintenance	Orlando/Orange County	1/28/2002		Provides for City maintenance of Heritage Square in Downtown Orlando.
Orlando	PR-17	PR	Real Estate Purchase Agreement	Orlando/Orange County Public Schools	5/23/2002		Agreement provided for the sale of land by City to OCPS for development of an elementary school (Eagle Nest) and joint use agreement.

**Table 2: Existing and Proposed Interlocal Agreements in Orange County
Orlando Agreements**

Listing Entity	Agreement Number	Functional Category	Name of Agreement	Parties to Agreement	Effective Date	Proposed Agreement	Comments
Orlando	PR-18	PR	School Facility and City Property Joint Use Agreement Elementary School in Eagle Nest Subdivision/City of Orlando	Orlando/Orange County Public Schools	6/13/2002		Joint use agreement for Eagle Nest Park including Children's Park. Addresses use and maintenance Expires in 2022.
Orlando	PR-19	PR	School Facility and City Property Joint Use Agreement Boone High and Blankner K-8 School/City of Orlando	Orlando/Orange County Public Schools	9/13/2002		Joint Use Agreement. Involves recreation center, softball and baseball field, soccer field, tennis courts, track. Part of Mayor's Park Initiative. Expires 2020 for pool and 2027 for ballfields.
Orlando	PR-20	PR	School Facility and City Property Joint Use Agreement (Rock Lake Elementary School/Rock Lake Park)	Orlando/Orange County Public Schools	10/31/2002		Joint use agreement. Involves soccer/multipurpose field, basketball and tennis courts. Expires 2062.
Orlando	PR-21	PR	Lease Agreement - Orange County School Board Program at John H. Jackson Community Center	Orlando/Orange County Public Schools	3/17/2003		Lease Agreement with OCPS for space at the John H. Jackson Community Center for the purpose of conducting Alternative Education Program known as Alternative Suspension Program. This program has been held at this site since 1996. Lease term is 1 year, automatically renewed for two one year terms.
A	PR-22	PR	Interlocal Agreement Between Orange County, City of Orlando, and the Orange County School Board Regarding Ivey Lane Park	Orlando/Orange County/Orange County Public Schools	8/4/2003		Joint use agreement. Involves ballfields, basketball and tennis courts, and playground. No expiration date specified.
8. Transportation Facilities (TR)							
Orlando	TR-01	TR	Joint Use Agreement	Orlando/Florida Department of Transportation	5/4/1960		I-4 Parking - agreement to use land under I-4 for parking
Orlando	TR-02	TR	Road Maintenance Responsibility Agreement	Orlando/Orange County	8/12/1982		Maintenance operation and control of County roads within City limits
Orlando	TR-03	TR	Road Maintenance Responsibility Agreement	Orlando/Orange County	10/25/1982		Maintenance operation and control of County roads within City limits
Orlando	TR-04	TR	Two Party Signal Maintenance Agreement	Orlando/Florida Department of Transportation	Pre-1984		Signal Maintenance - City is responsible for the maintenance of the traffic signals on state roads within the City limits

**Table 2: Existing and Proposed Interlocal Agreements in Orange County
Orlando Agreements**

Listing Entity	Agreement Number	Functional Category	Name of Agreement	Parties to Agreement	Effective Date	Proposed Agreement	Comments
Orlando	TR-05	TR	Meter-Eater Garage Agreement	Orlando/LYNX	6/6/1988		Agreement with the Tri-County Transit Authority (now LYNX) to provide operation of Meter Eater garage in downtown Orlando.
Orlando	TR-06	TR	Memorandum of Agreement	Orlando/Florida Department of Transportation	1/1/1990		Agreement provides for maintenance of I-4 and East-West Expressway - to mow and remove litter
Orlando	TR-07	TR	Memorandum of Agreement Primary Roads	Orlando/Florida Department of Transportation	4/1/1990		Agreement provides for maintenance of primary roads within the City - to mow and remove litter
Orlando	TR-08	TR	Air Space Agreement	Orlando/Florida Department of Transportation/LYNX	5/1/1996		Agreement to construct Robinson Street, Garland/South Street parking lot and the permitted usage for the farmers market
Orlando	TR-09	TR	Lease Agreement	Orlando/Orange County Expressway Authority	5/1/1996		Lease Agreement for land to construct a parking lot at Rosalind Avenue
Orlando	TR-10	TR	Joint Participation Agreement	Orlando/Florida Department of Transportation	4/1/1997		Upgrade of Computerized Signal System
Orlando	TR-11	TR	Tri-Party Pavement Marking Agreement	Orlando/Florida Department of Transportation/CSX	Various		Pavement markings - City is responsible for the maintenance of the pavement markings on the approaches to the railroad crossings on City streets
Orlando	TR-12	TR	Joint Participation Agreement - Orange Blossom Trail	Orlando/Florida Department of Transportation	11/2/1998		Agreement pertaining to Orange Blossom Trail improvements.
Orlando	TR-13	TR	Joint Project Agreement - Interstate 4/Conroy Road Interchange	Orlando/Orange County/Florida Department of Transportation	11/2/1998		Agreement for design, construction and maintenance of new interchange at I-4 and Conroy Road. Project completed.
Orlando	TR-14	TR	Funding Agreement - Goldenrod Road Extension	Orlando/Orlando-Orange County Expressway Authority	11/30/1998		Funding agreement for extension of Goldenrod Road from Hoffner Road to BeeLine Expressway. Roadway completed.
Orlando	TR-15	TR	Transfer Agreement - Maintenance of Delaney Avenue	Orlando/Orange County	2/8/1999		Agreement transferring maintenance responsibilities from County to City for Delaney Avenue, between Michigan Avenue and Gore Street.
Orlando	TR-16	TR	Memorandum of Agreement - Landscape Construction and Maintenance	Orlando/Florida Department of Transportation	6/14/1999		MOA dealing with highway landscaping, construction and maintenance for the Echelon at Cheney Place project.

**Table 2: Existing and Proposed Interlocal Agreements in Orange County
Orlando Agreements**

Listing Entity	Agreement Number	Functional Category	Name of Agreement	Parties to Agreement	Effective Date	Proposed Agreement	Comments
Orlando	TR-17	TR	Interlocal Agreement Creating the Orlando Urban Area Metropolitan Planning Organization D/B/A Metroplan Orlando	Orlando/Florida Department of Transportation/Orange County/Osceola County/Seminole County/Altamonte Springs/Apopka/Kissimmee/Orlando/Sanford/Central Florida Regional Transportation Authority/Greater Orlando Aviation Authority/Orlando-Orange County Expressway Authority/West Orange Airport Authority/Sanford Airport Authority	6/7/2000		This agreement created MetroPlan Orlando, establishing voting members (Orlando has 2 representatives).
Orlando	TR-18	TR	Joint Participation Agreement - Moss Park Road	Orlando/Orange County/Orlando Utilities Commission	4/16/2001		Agreement regarding re-alignment and widening of Moss Park Road.
Orlando	TR-19	TR	Joint Participation Agreement - Econ Trail Project	Orlando/Orange County	4/16/2001		Agreement dealing with development of Econ Trail extension.
Orlando	TR-20	TR	Interlocal Agreement - Mercy Drive Improvements	Orlando/Orange County	10/9/2001		Agreement to facilitate improvements to Mercy Drive, between Colonial Drive and Silver Star Road, with Orlando to design and construct improvements. Improvements funded by Community Development Block Grant fund allocations of \$2 million and \$1 million, from the County and the City, respectively. Also calls for separate agreement to transfer jurisdiction of road from County to City.
Orlando	TR-21	TR	Agreement - Orlando/Orange County - Conway Road Landscaping Improvements	Orlando/Orange County	1/14/2002		Agreement specifying terms and responsibilities for landscaping improvements on Conway Road.
Orlando	TR-22	TR	Agreement - Orlando/Florida Department of Transportation - Conway Road Landscaping Improvements	Orlando/Florida Department of Transportation	1/14/2002		Agreement specifying terms and responsibilities for landscaping improvements on Conway Road.
Orlando	TR-23	TR	Roadway Transfer Agreement - Edgewater Drive	Orlando/Florida Department of Transportation	1/28/2002		Agreement transferring portion of SR 424 (Edgewater Drive from the State Highway System of the Orlando Roadway System.

**Table 2: Existing and Proposed Interlocal Agreements in Orange County
Orlando Agreements**

Listing Entity	Agreement Number	Functional Category	Name of Agreement	Parties to Agreement	Effective Date	Proposed Agreement	Comments
Orlando	TR-24	TR	Agreement - Traffic Signal Upgrading at SR 527 (Orange Avenue) and Grant Street	Orlando/Florida Department of Transportation	2/11/2002		Provides for funding agreement between Orlando and FDOT for traffic signal upgrades at intersection of Orange Avenue and Grant Street.
Orlando	TR-25	TR	Transportation Outreach Program Agreement	Orlando/Florida Department of Transportation	3/4/2002		Agreement specifies terms relating to funding, design of interchange and circulation improvements at the Narcoossee Road/BeeLine interchange.
Orlando	TR-26	TR	Memorandum of Understanding - Central Florida Regional Transportation Operations Consortium	Orlando/Florida Department of Transportation	3/18/2002		The Consortium's first major project is called iFlorida, which has a goal of integrating the Intelligent Transportation Systems in Central Florida to enhance security, and to improve emergency response to critical events such as weather, or terrorist activities. Better coordination between Traffic Management Centers and Emergency Operations Centers is a key component in the Consortium project. See Local Agency Program Agreement - Relocation of the Traffic Management Center (TMC) to the Orlando Operation Center below (11/10/2003).
Orlando	TR-27	TR	BeeLine Expressway (SR528)/Narcoossee Road (SR 15) Interchange Design Agreement	Orlando/Orlando-Orange County Expressway Authority	4/1/2002		Relates terms pertaining to design of interchange improvements for BeeLine Expressway and Narcoossee Road.
Orlando	TR-28	TR	Agreement - Traffic Signal Maintenance	Orlando/Florida Department of Transportation	4/1/2002		Agreement dealing with traffic signal maintenance and compensation.
Orlando	TR-29	TR	Joint Participation Agreement for SR 436/Semorán Boulevard Landscaping and Irrigation	Orlando/Florida Department of Transportation	10/14/2002		FDOT is widening SR436 to 6 lanes from Curry Ford Road to the BeeLine Expressway. City worked with FDOT to advance this improvement and to ensure project includes appropriate multimodal enhancements including transit pads, bike lanes and sidewalks, and accommodates Orlando's water distribution line and landscaping. Total cost of project is \$26.6 million; Orlando contribution is \$1.1 million.
Orlando	TR-30	TR	Three-Party Agreement - Baldwin Park Settlement Agreement	Orlando/Winter Park/Orlando NTC Partners	10/21/2002		Settlement agreement deals with timing and construction of the East-West Road, including right-of-way, signalization and maintenance.

**Table 2: Existing and Proposed Interlocal Agreements in Orange County
Orlando Agreements**

Listing Entity	Agreement Number	Functional Category	Name of Agreement	Parties to Agreement	Effective Date	Proposed Agreement	Comments
Orlando	TR-31	TR	Interlocal Agreement - Transfer of Jurisdiction of a Portion of Mercy Drive within Orange County Road System	Orlando/Orange County	11/4/2002		Agreement provides for transfer of jurisdiction of Mercy Drive, between Colonial Drive and Silver Star Road prior to City improving said segment. Included with the transfer is a drainage pond, immediately north of El Rey Road, which drains the southern segment of the area being transferred.
Orlando	TR-32	TR	Resolution and Agreement with Florida Department of Transportation for Maintenance of Primary Roads	Orlando/Florida Department of Transportation	1/13/2003		Establishes maintenance responsibilities and terms for 55.214 miles of FDOT jurisdiction roadway within the Orlando City limits.
Orlando	TR-33	TR	Agreement - Orlando-Orange County Expressway Authority for Traffic Signal Maintenance - Extension of Goldenrod Road	Orlando/Orlando-Orange County Expressway Authority	2/17/2003		Agreement calls for City to operate and maintain signals at 5 intersections on new Goldenrod Road extension, with OOCEA providing funding for said operation and maintenance.
Orlando	TR-34	TR	Interlocal Agreement Orlando and Orange County for the Transfer of Ownership and Maintenance of Humphries Avenue from State Road 50 North to Roush Avenue	Orlando/Orange County	6/23/2003		The City proposed to construct improvements to Humphries Avenue from SR 50 (Colonial Drive) north to Roush Avenue, a distance of approximately 1/2 mile. This section of Humphries was owned and maintained by Orange County. In conjunction with said construction, City and Orange County agreed to enter into an Interlocal Agreement transferring the ownership and maintenance of this section of Humphries to the City.
Orlando	TR-35	TR	City of Orlando/MetroPlan Orlando (Urban Area Metropolitan Planning Organization) FY2003-2004 Funding Agreement	City of Orlando/MetroPlan Orlando	8/25/2003		MetroPlan Orlando has the lead role in formulating regional transportation plans and programs for Central Florida and coordinating transportation issues among local entities and the FDOT. According to this agreement, Orlando will provide MetroPlan Orlando with funding in the amount of \$146,184.75 to support functions necessary to achieve MetroPlan's desired role in planning and funding the Orlando urban area transportation system.

**Table 2: Existing and Proposed Interlocal Agreements in Orange County
Orlando Agreements**

Listing Entity	Agreement Number	Functional Category	Name of Agreement	Parties to Agreement	Effective Date	Proposed Agreement	Comments
Orlando	TR-36	TR	Amendment to the Interlocal Agreement Creating the Orlando Urban Area Metropolitan Planning Organization D/B/A MetroPlan Orlando	Orlando/Florida Department of Transportation/Orange County/Osceola County/Seminole County/Altamonte Springs/Apopka/Kissimmee/Orlando/Sanford/Central Florida Regional Transportation Authority/Greater Orlando Aviation Authority/Orlando-Orange County Expressway Authority/West Orange Airport Authority/Sanford Airport Authority	8/25/2003		Amended agreement to add the Sanford Airport Authority as voting member to replace the West Orange Airport Authority.
Orlando	TR-37	TR	Local Agency Program Agreement - Relocation of the Traffic Management Center (TMC) to the Orlando Operation Center	Orlando/Florida Department of Transportation	11/10/2003		To further the goal of better coordination between Traffic Management Centers and Emergency Operations Centers, FDOT has provided \$731,000 towards the City's efforts to relocate our TMC so that it is co-located with the other Public Safety Communications functions within the Operation Center. This City will match the FDOT grant with \$250,000, for a total of \$981,000.
Orlando	TR-38	TR	Supplemental Agreement for FDOT Local Agency Program Agreements	Orlando/Florida Department of Transportation	9/15/2003		Orlando has entered into Local Agency Program (LAP) agreements with FDOT for a number of individual projects, including: SR527 & Grant Avenue Mast Arms, Dinky Line Trail Phase 1, Mercy Drive Pedestrian Enhancements, Shingle Creek Trail, Conway Road, Alden Road Bike Path, Bicycle Loop Detection, and Congestion Management Study for US 17-92 (Mills Ave). FDOT requires that these agreements remain active during project periods.
Orlando	TR-39	TR	Resolution for Authorization to Sign FDOT Local Agency Program Agreement	Orlando/Florida Department of Transportation	12/8/2003		The LAP agreement provides for FDOT's contribution of \$731,000 to fund a significant portion of the cost of relocating the City's Traffic Management Center to the City's Operations Center.

**Table 2: Existing and Proposed Interlocal Agreements in Orange County
Orlando Agreements**

Listing Entity	Agreement Number	Functional Category	Name of Agreement	Parties to Agreement	Effective Date	Proposed Agreement	Comments
Orlando	TR-40	TR	Service Funding Agreement Between City of Orlando and LYNX for Fiscal Year 2003-2004	City of Orlando/LYNX	12/8/2003	P	This annual funding agreement formally documents the City's participation in funding LYNX transit operations for Fiscal Year 2003-2004. City Council approved funding of \$3,862,500 for LYNX transit services as part of its FY 2003-04 budget. To be approved at 12/8/2003 City Council meeting.

City of Orlando
Employees by Union
as of 6/16/05

Employees by Union Code

Appointed Officials	79
Elected Officials	7
International Assoc Firefighters	402
Laborers' International Union	567
Non-Bargaining	302
Police Benevolent Assoc	22
Police Benevolent Assoc B	626
FOP Police Lieutenants	29
SEIU Professional	174
SEIU Supervisory	177
SEIU White Collar	<u>547</u>
	2,932