



**Interoffice Memorandum**

APPROVED BY ORANGE  
COUNTY BOARD OF COUNTY  
COMMISSIONERS

**AGENDA ITEM**

BCC Mtg. Date: Apr. 5, 2016

March 8, 2016

TO: Mayor Teresa Jacobs  
-AND-  
Board of County Commissioners

FROM: Kurt N. Petersen, Manager, Office of Management & Budget *K.N.P.*

SUBJECT: Consent Agenda Items for April 5, 2016  
Budget Amendments #16-33, #16-34, #16-35, and #16-36

Provided for Board approval are copies of the budget amendments processed by the Office of Management and Budget.

**ACTION REQUESTED: Approval of budget amendments #16-33, #16-34, #16-35, and #16-36.**

KP/vh

Attachment



Interoffice Memorandum

APPROVED BY ORANGE COUNTY BOARD OF COUNTY COMMISSIONERS

BCC Mtg. Date: Apr. 5, 2016

AGENDA ITEM

March 8, 2016

TO: Mayor Teresa Jacobs
-AND-
Board of County Commissioners

FROM: Kurt N. Petersen, Manager, Office of Management and Budget By R.W

SUBJECT: Consent Agenda Item for April 5, 2016
Budget Amendment #16-33, Fund #7705
Neighborhood Stabilization Program – NSP Escrow
Housing and Community Development Division/Community,
Environmental and Development Services Department For K.N.P.

On January 8, 2013, the Board of County Commissioners approved an estimated budget for the Neighborhood Stabilization Program Escrow (NSP Escrow) in the amount of \$13,000,000. The program is expected to generate at least an additional \$4,600,000. This increase will bring the total budget to \$17,600,000, which covers operational expenses of the program. The program rehabilitates and sells foreclosed homes to qualifying families. The funds received from the sales of foreclosed homes are used for continuation of the program until funds have been depleted. The additional funding of \$4,600,000 allows Housing and Community Development the ability to budget program income for anticipation of selling the remaining inventory of houses.

Therefore, in accordance with Section 129.06(2)(d), Florida Statutes, it is recommended that the following accounts be adjusted by the amounts shown.

Table with 3 columns: Revenues, Account Number, Classification, Amount. Row 1: 7705-068-7679-6870, Grants Project Income-Misc, \$ 4,600,000. Row 2: TOTAL REVENUES, \$ 4,600,000.

**Expenditures:**

<b>Account Number</b>	<b>Classification</b>	<b>Amount</b>
2JE-7705-068-7679-1120	Regular Salaries and Wages	\$ 282,000
2JE-7705-068-7679-1130	Other Salaries and Wages	3,000
2JE-7705-068-7679-1140	Overtime	1,000
2JE-7705-068-7679-2110	FICA Taxes	21,800
2JE-7705-068-7679-2120	Retirement Contribution	30,000
2JE-7705-068-7679-2130	Life and Health Insurance	35,000
2JH-7705-068-7679-3110	Research and Studies	12,100
2JG-7705-068-7679-3125	Indirect Costs	20,000
2JH-7705-068-7679-3197	Contractual Services	5,500
2JH-7705-068-7679-3510	Postage and Messenger Services	300
2JH-7705-068-7679-3530	Toll Charges	800
2JH-7705-068-7679-3620	Leases-Buildings/Structures	25,000
2JH-7705-068-7679-3720	Communications	1,000
2JH-7705-068-7679-3823	Maintenance of Computer Equipment	1,000
2JH-7705-068-7679-3825	Internal Fleet Management Charges	10,000
2JH-7705-068-7679-4010	Dues and Memberships	1,000
2JH-7705-068-7679-4110	Office Supplies	5,000
2JH-7705-068-7679-4123	Equipment less than \$1,000	2,000
2JH-7705-068-7679-4175	Clothing and Wearing Apparel	500
2JH-7705-068-7679-4410	Advertising	2,000
2JH-7705-068-7679-4412	Promotional Expenses	1,000
2JL-7705-068-7682-3217	Homeowner Down Payment Assistance	340,000
2JM-7705-068-7683-3197	Contractual Services	20,000
2JM-7705-068-7683-3219	Residential Rehab Construction Assistance	1,000,000
2JQ-7705-068-7687-3197	Contractual Services	80,000
2JQ-7705-068-7687-3219	Residential Rehab Construction Assistance	2,700,000
<b>TOTAL EXPENDITURES</b>		<b>\$ 4,600,000</b>

*pm*

KP/PM/vh

c: County Administrator  
 Clerk of the Board of County Commissioners  
 Finance  
 File



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BCC Mtg. Date: Apr. 5, 2016

March 15, 2016

TO: Mayor Teresa Jacobs  
-AND-  
Board of County Commissioners

FROM: Kurt N. Petersen, Manager, Office of Management and Budget *K.N.P.*

SUBJECT: Consent Agenda Item for April 5, 2016  
Budget Amendment #16-34, Fund #7804  
Family Preservation / Stabilization Program  
Agreement #OROS016-1415  
Youth & Family Services Division/Family Services Department

On August 25, 2015, the Board of County Commissioners approved a budget for the Family Preservation/Stabilization Program (formerly known as the ICCP/Homemaker Program) in the amount of \$1,223,969 for July 1, 2014 through June 30, 2016. The U.S. Health & Family Services, through the Florida Department of Children and Families, through their lead Agency Community Based Care of Central Florida (CBCCF), has amended the award to \$1,135,623, which represents a decrease of \$88,346.

Therefore, in accordance with Section 129.06(2)(d), Florida Statutes, it is recommended that the following accounts be adjusted by the amounts shown.

**Revenues:**

<b>Account Number</b>	<b>Classification</b>	<b>Amount</b>
7804-062-7258-3140	U.S. Department of Health and Human Services	\$ (88,346)
	<b>TOTAL REVENUE</b>	<u>\$ (88,346)</u>

**Expenditures:**

<b>Account Number</b>	<b>Classification</b>	<b>Amount</b>
8RK-7804-062-7258-1120	Regular Salaries and Wages	\$ (57,522)
8RK-7804-062-7258-2110	FICA Taxes	(4,537)
8RK-7804-062-7258-2120	Retirement Contribution	(4,912)
8RK-7804-062-7258-2130	Life and Health Insurance	(18,800)
8RK-7804-062-7258-2131	HSA/FSA Contributions/Health Incentives	(1,800)
8RM-7804-062-7258-3410	Local Travel	(300)

Mayor Teresa Jacobs  
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**Expenditures:**

<b>Account Number</b>	<b>Classification</b>	<b>Amount</b>
8RM-7804-062-7258-3720	Communications	(421)
8RM-7804-062-7258-4110	Office Supplies	(54)
	<b>TOTAL</b>	
	<b>EXPENDITURES</b>	<u>\$ (88,346)</u>



KP/PM/vh

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Board of County Commissioners

FROM: Kurt N. Petersen, Manager, Office of Management and Budget *by R.W. for K.N.P.*

SUBJECT: Consent Agenda Item for April 5, 2016  
Budget Amendment #16-35, Fund #7514  
Orange County Advance Traffic Management System Phase 3  
Contract #ARF34 – Amendment #1  
Traffic Engineering Division/Public Works Department

On July 8, 2014, the Board of County Commissioners approved an award from the U.S. Department of Transportation, through the Florida Department of Transportation, in the amount of \$3,300,000, to purchase equipment for Orange County's Advance Traffic Management System (ATMS), Phase 3. The U.S. Department of Transportation, through the Florida Department of Transportation, awarded amendment #1, in the amount of \$157,200, for a total award of \$3,457,200.

Therefore, in accordance with Section 129.06(2)(d), Florida Statutes, it is recommended that the following accounts be adjusted by the amounts shown.

<b>Account Number</b>	<b>Classification</b>	<b>Amount</b>
7514-072-7361-3190	U.S. Department of Transportation - CAP	\$ 157,200
	<b>TOTAL REVENUE</b>	<u>\$ 157,200</u>

**Expenditures:**

<b>Account Number</b>	<b>Classification</b>	<b>Amount</b>
3UQ-7514-072-7361-6320	Traffic Lights and Other Safety Devices	\$ 157,200
	<b>TOTAL EXPENDITURE</b>	<u>\$ 157,200</u> <i>PM</i>

RS/PM/vh

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FROM: Kurt N. Petersen, Manager, Office of Management and Budget by R.W. For K.N.P.

SUBJECT: Consent Agenda Item for April 5, 2016
Budget Amendment #16-36, Fund #7644
Shadow Bay Park FY 2016
Contract #: F15AC001278
Parks and Recreation Division/Community, Environmental and Development Services Department

On September 15, 2015, the Board of County Commissioners approved a grant from the Department of Interior, U.S. Fish and Wildlife Services Office for the Orange County Parks and Recreation Division, in the amount of \$25,000. The funds will be used to enhance existing habitats at the Shadow Bay Park.

Therefore, in accordance with Section 129.06(2)(d), Florida Statutes, it is recommended that the following accounts be adjusted by the amounts shown.

Revenues:

Table with 3 columns: Account Number, Classification, Amount. Row 1: 7644-068-1834-3195, U.S. Dept. of Interior, \$ 25,000. Row 2: TOTAL REVENUE, \$ 25,000.

Expenditures:

Table with 3 columns: Account Number, Classification, Amount. Row 1: 7XA-7644-068-1834-3176, Contractual Service - Individual, \$ 25,000. Row 2: TOTAL EXPENDITURE, \$ 25,000.

KP/PM/vh

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