

Ray Bagshaw
Mayor

Michael Hendrix
Council Member

Pam Henley
Council Member

John Dowless
Council President

Neil Powell
Council Member

Dan Drummond
Council Member

CITY COUNCIL AGENDA
Workshop
City Hall – Council Chamber
405 Larue Avenue, Edgewood, Florida
Monday, August 18, 2014
6:30 p.m.

City Council Workshop meetings are for information gathering and discussion purposes. The City Council will not vote on any issues at Workshop meetings. The Council reserves the right to discuss additional items or delete items from the tentative agenda.

PLEASE SILENCE ALL CELLULAR PHONES AND PAGERS DURING THE WORKSHOP MEETING.
“THANK YOU” for participating in your City Government.

CALL TO ORDER

PRESENTATIONS

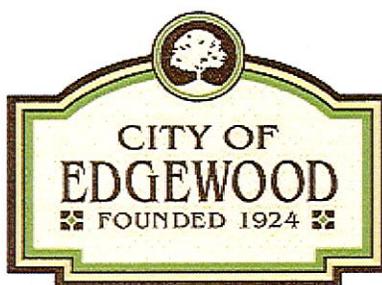
1. FY 14/15 Proposed Budget

ADJOURNMENT

UPCOMING MEETINGS: (All meetings begin at 6:30 p.m.)

August 19, 2014.....Regular City Council Meeting
September 3, 2014.....Public Hearing/Adoption of final millage and tentative budget

You are welcome to attend and express your opinion. Please be advised that Section 286.0105, Florida Statutes state that if you decide to appeal a decision made with respect to any matter, you will need a record of the proceedings and may need to ensure that a verbatim record is made. In accordance with the American Disabilities Act (ADA), if any person with a disability as defined by the ADA needs special accommodation to participate in this proceeding, he or she should telephone the City Clerk at (407) 851-2920.



MEMO

TO: Mayor Bagshaw, Council President Dowless, Council Members Powell, Henley, Hendrix and Drummond

CC: Chief Francisco

FROM: Bea L. Meeks, City Clerk *BM*

RE: FY 2014/15 Budget

DATE: August 13, 2014

Per Council's direction, adjustments were made to the proposed budget, which is now being presented to you based on a 4.7000 millage rate. In your agenda packet for the August 18, 2014 budget workshop, you will find the following:

1. Calculation for (3) millage rates, along with the tangible tax calculation based on the millage rate,
2. The proposed budget,
3. A comparison of the budget for the FY 13/14 and the proposed FY 14/15 budget,
4. A summary of the Revenues and Expenses, including the difference in revenues based on the millage rate, and
5. A memo from Chief Francisco

In preparing revisions, I noted that the ad valorem calculations were done on an incorrect amount, this has been corrected. Additionally, you also have the calculations for the tangible tax revenues, which you were not provided with in the first budget workshop.

I am still waiting on the final worksheet from Brown & Brown, showing the Invoice amounts for Life, SDT and AD&D insurances. For this reason, the amounts you are seeing in both departments for Health/Life and all other insurances may be tweaked in the budget for the first budget hearing. I do not think a change will impact the budget.

Also, as I indicated to you in the first budget workshop, to be able to balance the budget, a line item would be added to re-appropriate prior year fund balance; you will see this in revenues as Total Revenues and Other Financing Sources.

Staff had a very short window to make changes and check our work; for this reason, I encourage you to review very carefully.

AD VALOREM		
MILLAGE	TOTAL TAXABLE VALUE	TOTAL REVENUES @ 95%
4.7000	\$ 258,745,286.00	\$ 1,155,297.70
5.2330	\$ 258,745,286.00	\$ 1,286,313.38
5.7000	\$ 258,745,286.00	\$ 1,401,105.72
<p>Each millage rate must include at least 95% ad valorem proceeds in the budget: Line 4 (DR420 x .95 x Tentative/Advertised Millage = Minimum Requirement</p>		
		Amount*.95*MR/1000
TANGIBLE TAX		
4.7000	\$ 16,676,431.00	\$ 74,460.26
5.2330	\$ 16,676,431.00	\$ 82,904.38
5.7000	\$ 16,676,431.00	\$ 90,302.87

Millage Per \$1000.00 4.7000		City Of Edgewood Budget FY 2014/2015			FISCAL YEAR 2014/2015
FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION	TOTAL BUDGET
GENERAL	CITY HALL	REVENUE - TAXES	311100.01	AD VALORUM TAXES (REAL ESTATE) (95%)	\$ 1,155,298.00
GENERAL	CITY HALL	REVENUE - TAXES	311110.01	TANGIBLE TAXES (PROPERTY & CENTRALLY ASSESSED) (95%)	\$ 74,460.00
GENERAL	CITY HALL	REVENUE - TAXES	313400.01	FRANCHISE TAX-GAS	\$ 1,200.00
GENERAL	CITY HALL	REVENUE - TAXES	314100.01	UTILITY/SERVICE TAX - POWER	\$ 280,000.00
GENERAL	CITY HALL	REVENUE - TAXES	314300.01	UTILITY SERVICE TAX - WATER	\$ 11,000.00
GENERAL	CITY HALL	REVENUE - TAXES	315000.01	LOCAL COMMUNICATIONS SERVICE TAX (CST)	\$ 113,932.00
				TOTAL TAXES	\$ 1,635,890.00
GENERAL	CITY HALL	REVENUE - LICENSES/PERMITS/FEES	316000.01	BUSINESS TAX RECEIPTS	\$ 25,000.00
GENERAL	CITY HALL	REVENUE - LICENSES/PERMITS/FEES	321200.01	SIGN PERMITS	\$ 300.00
GENERAL	CITY HALL	REVENUE - LICENSES/PERMITS/FEES	321300.01	ESTATE SALES	\$ 100.00
GENERAL	CITY HALL	REVENUE - LICENSES/PERMITS/FEES	322300.01	BLDG REVIEW FEE/SITE-COMMERCIAL	\$ 1,000.00
GENERAL	CITY HALL	REVENUE - LICENSES/PERMITS/FEES	322400.01	BLDG REVIEW FEE/SITE-RESIDENTIAL	\$ 3,000.00
GENERAL	CITY HALL	REVENUE - LICENSES/PERMITS/FEES	322500.01	BLDG PLANS REVIEW (DRC)	\$ 1,000.00
GENERAL	CITY HALL	REVENUE - LICENSES/PERMITS/FEES	322700.01	TREE PERMITS	\$ 1,000.00
GENERAL	CITY HALL	REVENUE - LICENSES/PERMITS/FEES	329020.01	ADMINISTRATIVE SERVICE FEE (NOTARY-RECORDS REQUEST-COPIES)	\$ 2,500.00
GENERAL	CITY HALL	REVENUE - LICENSES/PERMITS/FEES	339000.01	TREE REPLACE TRUST	\$ 100.00
				TOTAL LICENSES / PERMITS	\$ 34,000.00
GENERAL	POLICE	REVENUE - GRANT FUNDING	334260.01	JUSTICE ADMINISTRATION GRANT	\$ 9,000.00
				TOTAL GRANT FUNDING	\$ 9,000.00
GENERAL	CITY HALL	REVENUE - INTERGOVERNMENTAL	335120.01	MUNICIPAL REVENUE SHARING (95%)	\$ 105,073.00

Millage Per \$1000.00 4.7000		City Of Edgewood Budget FY 2014/2015			FISCAL YEAR 2014/2015
FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION	TOTAL BUDGET
GENERAL	CITY HALL	REVENUE - INTERGOVERNMENTAL	335150.01	ALCOHOL BEVERAGE LICENSES	\$ 1,200.00
GENERAL	CITY HALL	REVENUE - INTERGOVERNMENTAL	335180.01	LOCAL GOVT. -1/2 CENT SALES TAX (95%)	\$ 370,665.00
GENERAL	CITY HALL	REVENUE - INTERGOVERNMENTAL	335190.01	GAS TAX REBATE	\$ 1,500.00
				TOTAL INTERGOVERNMENTAL REVENUE	\$ 478,438.00
GENERAL	CITY HALL	REVENUE - CHARGES FOR SERVICE	323100.01	DUKE ENERGY FRANCHISE FEE	\$ 230,000.00
GENERAL	POLICE	REVENUE - CHARGES FOR SERVICE	342900.01	POLICE REPORTS (FINGER PRINTING)	\$ 35,000.00
GENERAL	POLICE	REVENUE - CHARGES FOR SERVICE	342901.01	OFF DUTY EQUIPMENT/USAGE REIMBURSEMENT	\$ 3,000.00
GENERAL	CITY HALL	REVENUE - CHARGES FOR SERVICE	343400.01	SOLID WASTE REV (RESIDENTIAL)	\$ 280,000.00
GENERAL	CITY HALL	REVENUE - CHARGES FOR SERVICE	343410.01	SOLID WASTE REV (COMMERCIAL)	\$ 30,000.00
GENERAL	CITY HALL	REVENUE - CHARGES FOR SERVICE	349000.01	LAND USE FEES	\$ 5,000.00
				TOTAL CHARGES FOR SERVICES	\$ 583,000.00
GENERAL	POLICE	REVENUE - FINES & FORFEITURES	352100.01	FINES & FORFIETURES (GF)	\$ 95,000.00
GENERAL	POLICE	REVENUE - FINES & FORFEITURES	352100.05	FINES & FORFIETURES (2nd Dollar/Education Fund)	\$ 18,000.00
GENERAL	POLICE	REVENUE - FINES & FORFEITURES	352110.06	LETF / SEIZURE FUND	\$ 4,494.00
GENERAL	CITY HALL	REVENUE - FINES & FORFEITURES	354100.01	CODE ENFORCEMENT FINES	\$ 500.00
GENERAL	CITY HALL	REVENUE - FINES & FORFEITURES	354150.01	FALSE ALARMS	\$ 400.00
GENERAL	POLICE	REVENUE - FINES & FORFEITURES	359000.01	PARKING FINES	\$ 500.00
GENERAL	POLICE	REVENUE - FINES & FORFEITURES	352120.01	RED LIGHT CITATIONS	\$ 250,000.00
				TOTAL FINES & FORFEITURES	\$ 368,894.00
GENERAL	CITY HALL	REVENUE - MISCELLANEOUS	361200.01	INTEREST - SBA GENERAL	\$ 30.00

Millage Per \$1000.00 4.7000		City Of Edgewood Budget FY 2014/2015			FISCAL YEAR 2014/2015
FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION	TOTAL BUDGET
GENERAL	CITY HALL	REVENUE - MISCELLANEOUS	361200.08	INTEREST - SBA STORMWATER	\$ 5.00
GENERAL	CITY HALL	REVENUE - MISCELLANEOUS	361320.01	INTEREST-TAX COLLECTOR	\$ 1,000.00
GENERAL	CITY HALL	REVENUE - MISCELLANEOUS	361322.01	INTEREST-TANGIBLE TAXES	\$ 50.00
GENERAL	CITY HALL	REVENUE - MISCELLANEOUS	361325.01	INTEREST-CENTER STATE BANK f/k/a 1st Southern	\$ 4,000.00
GENERAL	CITY HALL	REVENUE - MISCELLANEOUS	361327.01	INTEREST - Old Florida	\$ 1,500.00
GENERAL	CITY HALL	REVENUE - MISCELLANEOUS	361328.01	INTEREST - GARBAGE/WASTE	\$ 1,200.00
GENERAL	CITY HALL	REVENUE - MISCELLANEOUS	366000.01	DONATIONS	\$ 2,500.00
GENERAL	CITY HALL	REVENUE - MISCELLANEOUS	369900.01	MISCELLANEOUS REVENUES (Revenues with no designated GL#)	\$ 1,500.00
GENERAL	CITY HALL	REVENUE - MISCELLANEOUS	369910.01	CITY NEWSLETTER	\$ 50.00
GENERAL	CITY HALL	REVENUE - LICENSES/PERMITS/FEE	369800.01	FARMERS MARKET/FOOD TRUCK/SPECIAL EVENTS(Include Sponsorship)	\$ 700.00
GENERAL	CITY HALL	REVENUE - LICENSES/PERMITS/FEE	369801.01	SPECIAL EVENTS	\$ 1,500.00
				TOTAL MISCELLANEOUS REVENUES	\$ 14,035.00
GENERAL	CITY HALL			TOTAL REVENUES AND OTHER FINANCING SOURCES	\$ 618,618.00
				TOTAL GENERAL FUND REVENUES	\$ 3,741,875.00
R&S	CITY HALL	REVENUE - ROADS & STREETS	312410.02	LOCAL OPTION GAS	\$ 86,386.00
R&S	CITY HALL	REVENUE - ROADS & STREETS	361200.02	INTEREST - SBA ROAD	\$ 3.00
R&S	CITY HALL	REVENUE - ROADS & STREETS	399900.02	FDOT REIMBURSEMENT AGREEMENT - TRAFFIC LIGHTS	\$ 23,000.00
				TOTAL REVENUES	\$ 109,389.00
				TOTAL GENERAL ROADS & STREETS REVENUES	\$ 109,389.00

Millage Per \$1000.00 4.7000		City Of Edgewood Budget FY 2014/2015			FISCAL YEAR 2014/2015
FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION	TOTAL BUDGET
				TOTAL REVENUES	\$ 3,851,264.00
CITY HALL					
GENERAL	CITY HALL	EXPENSE - PERSONNEL	513120.01	SALARY EXPENSE - CH	\$ 121,611.00
GENERAL	CITY HALL	EXPENSE - PERSONNEL	513130.01	LONGEVITY PAY	\$ 900.00
GENERAL	CITY HALL	EXPENSE - PERSONNEL	513140.01	OVER TIME	\$ 3,000.00
GENERAL	CITY HALL	EXPENSE - PERSONNEL	513150.01	HOLIDAY BONUS	\$ 600.00
GENERAL	CITY HALL	EXPENSE - PERSONNEL	513210.01	PAYROLL TAXES - FICA	\$ 9,304.00
GENERAL	CITY HALL	EXPENSE - PERSONNEL	518220.01	RETIREMENT CONTRIBUTIONS	\$ 8,963.00
GENERAL	CITY HALL	EXPENSE - PERSONNEL	513230.01	HEALTH / DENTAL / STD / LIFE INSURANCE - CH	\$ 15,323.00
GENERAL	CITY HALL	EXPENSE - PERSONNEL	513231.01	HRA (Health Reimbursement Account)	\$ 4,000.00
GENERAL	CITY HALL	EXPENSE - PERSONNEL	513520.01	APPAREL (UNIFORM)	\$ 1,000.00
GENERAL	CITY HALL	EXPENSE - PERSONNEL	513541.01	EDUCATION REIMBURSEMENT - CH	\$ 1,500.00
				TOTAL PERSONNEL EXPENSES	\$ 166,201.00
GENERAL	CITY HALL	EXPENSE - OPERATIONS	513491.01	COMPUTER (CONSULTING/SOFTWARE/NETWORK/INTERNET)	\$ 7,500.00
GENERAL	CITY HALL	EXPENSE - OPERATIONS	513410.01	TELEPHONE/CELLULAR	\$ 2,000.00
GENERAL	CITY HALL	EXPENSE - OPERATIONS	513411.01	POSTAGE	\$ 1,000.00
GENERAL	CITY HALL	EXPENSE - OPERATIONS	513400.01	TRAVEL / TRAINING - CITY STAFF	\$ 4,000.00
GENERAL	CITY HALL	EXPENSE - OPERATIONS	513401.01	TRAVEL / TRAINING - CITY COUNCIL	\$ 2,500.00
GENERAL	CITY HALL	EXPENSE - OPERATIONS	513460.01	EQUIPMENT REPAIR/MAINTENANCE	\$ 2,500.00
GENERAL	CITY HALL	EXPENSE - OPERATIONS	513542.01	CITY NEWSLETTER	\$ 6,500.00
GENERAL	CITY HALL	EXPENSE - OPERATIONS	513490.01	MISC. CURRENT CHARGES	\$ 4,500.00

Millage Per \$1000.00 4.7000		City Of Edgewood Budget FY 2014/2015			FISCAL YEAR 2014/2015
FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION	TOTAL BUDGET
GENERAL	CITY HALL	EXPENSE - OPERATIONS	513510.01	OFFICE SUPPLIES	\$ 3,500.00
GENERAL	CITY HALL	EXPENSE - OPERATIONS	513540.01	DUES / SUBSCRIPITONS / MEMBERSHIPS	\$ 3,000.00
GENERAL	CITY HALL	EXPENSE - OPERATIONS	513543.01	FARMERS MARKET/SPECIAL EVENTS	\$ 14,000.00
GENERAL	CITY HALL	EXPENSE - OPERATIONS	513640.01	CAPITAL OUTLAY - LAN & SYSTEMS UPGRADES	\$ 10,000.00
GENERAL	CITY HALL	EXPENSE - OPERATIONS	513620.01	CAPITAL OUTLAY - RENOVATIONS FOR CITY HALL	\$ 20,000.00
GENERAL	CITY HALL	EXPENSE - OPERATIONS	513440.01	OFFICE EQUIPMENT / COPIER / RENTAL	\$ 5,000.00
				TOTAL OPERATIONS EXPENSES	\$ 86,000.00
GENERAL	CITY HALL	EXPENSE - GENERAL OPERATING	513470.01	PRINTING EXPENSES	\$ 3,000.00
GENERAL	CITY HALL	EXPENSE - GENERAL OPERATING	531430.01	UTILITIES-POWER	\$ 5,500.00
GENERAL	CITY HALL	EXPENSE - GENERAL OPERATING	533430.01	UTILITIES-WATER & SEWER	\$ 1,500.00
GENERAL	CITY HALL	EXPENSE - GENERAL OPERATING	519451.01	INSURANCE - PROPERTY COVERAGE	\$ 2,794.00
GENERAL	CITY HALL	EXPENSE - GENERAL OPERATING	519452.01	INSURANCE - COMPREHENSIVE GENERAL LIABILITY	\$ 5,874.00
GENERAL	CITY HALL	EXPENSE - GENERAL OPERATING	519240.01	INSURANCE - WORKERS COMP - CH	\$ 446.00
GENERAL	CITY HALL	EXPENSE - GENERAL OPERATING	519460.01	BUILDING MAINTENANCE	\$ 10,000.00
GENERAL	CITY HALL	EXPENSE - GENERAL OPERATING	519150.01	ELECTIONS	\$ 12,000.00
GENERAL	CITY HALL	EXPENSE - GENERAL OPERATING	519461.01	LANDSCAPE/BEAUTIFICATION	\$ 10,000.00
GENERAL	CITY HALL	EXPENSE - GENERAL OPERATING	519492.01	LEGAL ADS-NEW ORDINANCES	\$ 3,000.00
GENERAL	CITY HALL	EXPENSE - GENERAL OPERATING	519520.01	RECORDING - PUBLIC RECORDS	\$ 200.00
GENERAL	CITY HALL	EXPENSE - GENERAL OPERATING	519660.01	CONTINGENCY FUND	\$ -
				TOTAL GOVERNMENTAL OPERATING EXPENSES	\$ 54,314.00
				TOTAL EXPENSES - CITY HALL	\$ 306,515.00

Millage Per \$1000.00 4.7000		City Of Edgewood Budget FY 2014/2015			FISCAL YEAR 2014/2015
FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION	TOTAL BUDGET
POLICE DEPARTMENT					
GENERAL	POLICE	EXPENSE - PERSONNEL	521151.01	SALARY EXPENSE - PD	\$ 725,168.00
GENERAL	POLICE	EXPENSE - PERSONNEL	521121.01	SALARY EXPENSE - PD CLERK	\$ 84,303.00
GENERAL	POLICE	EXPENSE - PERSONNEL	521116.01	SALARY EXPENSE - CODE ENFORCEMENT OFFICER	\$ 38,085.00
GENERAL	POLICE	EXPENSE - PERSONNEL	521140.01	OVERTIME PAY - PD	\$ 29,000.00
GENERAL	POLICE	EXPENSE - PERSONNEL	521150.01	INCENTIVE PAY - STATE	\$ 12,000.00
GENERAL	POLICE	EXPENSE - PERSONNEL	521160.01	HOLIDAY BONUS - PD	\$ 4,400.00
GENERAL	POLICE	EXPENSE - PERSONNEL	521152.01	LONGEVITY PAYMENTS	\$ 15,400.00
GENERAL	POLICE	EXPENSE - PERSONNEL	521210.01	PAYROLL TAXES - FICA - PD	\$ 57,675.00
GENERAL	POLICE	EXPENSE - PERSONNEL	521220.01	FRS - ADMIN STAFF	\$ 20,908.00
GENERAL	POLICE	EXPENSE - PERSONNEL	521221.01	FRS - OFFICERS	\$ 117,459.00
GENERAL	POLICE	EXPENSE - PERSONNEL	521230.01	HEALTH / DENTAL / STD / LIFE INSURANCE - PD	\$ 143,447.00
GENERAL	PPO	EXPENSE - PERSONNEL	521231.01	HRA	\$ 30,000.00
GENERAL	POLICE	EXPENSE - PERSONNEL	521240.01	INSURANCE - WORKERS COMP - PD	\$ 36,215.00
GENERAL	POLICE	EXPENSE - PERSONNEL	521541.01	EDUCATION REIMBURSEMENT	\$ 12,000.00
GENERAL	POLICE	EXPENSE - PERSONNEL	521153.01	FTO	\$ 3,000.00
TOTAL PERSONNEL EXPENSES					\$ 1,329,060.00
GENERAL	POLICE	EXPENSE - OPERATIONS	521310.01	PROF SERV - TESTING/EVAL.	\$ 8,952.00
GENERAL	POLICE	EXPENSE - OPERATIONS	521521.01	SOFTWARE & COMPUTER CONSULTING	\$ 5,489.00
GENERAL	POLICE	EXPENSE - OPERATIONS	521430.01	UTILITIES-WATER/SEWER	\$ 2,400.00

Millage Per \$1000.00 4.7000		City Of Edgewood Budget FY 2014/2015			FISCAL YEAR 2014/2015
FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION	TOTAL BUDGET
GENERAL	POLICE	EXPENSE - OPERATIONS	521431.01	UTILITIES-POWER	\$ 8,500.00
GENERAL	POLICE	EXPENSE - OPERATIONS	521462.01	BUILDING RENOVATIONS / MAINTENANCE	\$ 6,200.00
GENERAL	POLICE	EXPENSE - OPERATIONS	521410.01	COMMUNICATIONS	\$ 18,188.00
GENERAL	POLICE	EXPENSE - OPERATIONS	521413.01	POSTAGE	\$ 2,000.00
GENERAL	POLICE	EXPENSE - OPERATIONS	521530-01	MAINTENANCE CONTRACTS-PD VEHICLE	\$ 40,012.00
GENERAL	POLICE	EXPENSE - OPERATIONS	521452.01	INSURANCE - VEHICLES	\$ 4,864.00
GENERAL	POLICE	EXPENSE - OPERATIONS	521455.01	INSURANCE - STATUTORY COVERAGE	\$ 761.00
GENERAL	POLICE	EXPENSE - OPERATIONS	521457.01	INSURANCE - PROPERTY COVERAGE	\$ 2,426.00
GENERAL	POLICE	EXPENSE - OPERATIONS	521458.01	INSURANCE - COMPREHENSIVE GENERAL LIABILITY	\$ 26,028.00
GENERAL	POLICE	EXPENSE - OPERATIONS	521460.01	REPAIR/MAINTENANCE-VEHICLES	\$ 20,000.00
GENERAL	POLICE	EXPENSE - OPERATIONS	521461.01	REPAIR/MAINTENANCE-EQUIPMENT	\$ 12,350.00
GENERAL	POLICE	EXPENSE - OPERATIONS	521463.01	POLICE VEHICLES/EQUIPMENT	\$ 25,000.00
GENERAL	POLICE	EXPENSE - OPERATIONS	521495.01	MISCELLANEOUS EXPENSES - PD	\$ 3,355.00
GENERAL	POLICE	EXPENSE - OPERATIONS	521510.01	OFFICE SUPPLIES	\$ 7,600.00
GENERAL	POLICE	EXPENSE - OPERATIONS	521433.01	GAS	\$ 61,000.00
GENERAL	POLICE	EXPENSE - OPERATIONS	521522.01	SPECIAL POLICE SUPPLIES & UNIFORMS	\$ 33,440.00
GENERAL	POLICE	EXPENSE - OPERATIONS	521543.01	TRAINING (Uncommitted Funds)	\$ 15,000.00
GENERAL	POLICE	EXPENSE - OPERATIONS	521524.01	OFFICE EQUIPMENT (LiveScan Maint. Contract)	\$ 24,500.00
GENERAL	POLICE	EXPENSE - OPERATIONS	521493.01	SPECIAL EVENTS - PD	\$ 5,000.00
				TOTAL OPERATIONS EXPENSES	\$ 333,065.00
				TOTAL POLICE DEPARTMENT EXPENSES	\$ 1,662,125.00
GENERAL	POLICE	EXPENSE - GRANT MATCHING	521555.01	LOCAL LAW ENFORCEMENT GRANT	\$ -
GENERAL	POLICE	EXPENSE - GRANT MATCHING	521550.01	JUSTICE ADMINISTRATION GRANT (BRYNE GRANT)	\$ 9,000.00

Millage Per \$1000.00 4.7000		City Of Edgewood Budget FY 2014/2015			FISCAL YEAR 2014/2015
FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION	TOTAL BUDGET
				TOTAL GRANT PROGRAM EXPENSES	\$ 9,000.00
				TOTAL EXPENSES - POLICE DEPARTMENT	\$ 1,671,125.00
				GRANTS (Excluding PD Grants)	
GENERAL	GRANTS	EXPENSE	521910.01	NEIGHBORHOOD PARTNERSHIP GRANTS PROGRAM	\$ 10,000.00
				TOTAL EXPENSES - GRANTS	\$ 10,000.00
				CONTRACTS/CONSULTANTS	
GENERAL	IT	EXPENSE - GENERAL OPERATING	519315.01	IT SERVICE MANAGEMENT (ITSM)	
GENERAL	SECURITY	EXPENSE - GENERAL OPERATING	519490.01	ALARM SYSTEM (CH & PD)	\$ 968.00
				TOTAL EXPENSES - GENERAL OPERATING	\$ 968.00
GENERAL	LEGAL	EXPENSE - CONSULTING	514310.01	LEGAL COUNSEL	\$ 55,000.00
GENERAL	LEGAL	EXPENSE - CONSULTING	514320.01	CODE ENFORCMENT MAGESTRATE	\$ 10,000.00
GENERAL	LEGAL	EXPENSE - CONSULTING	514330.01	RED LIGHT HEARING OFFICER	\$ 10,000.00
				TOTAL EXPENSES - LEGAL SERVICES	\$ 75,000.00
GENERAL	FIRE/ RESCUE	EXPENSE - SERVICE CONTRACT	522400.01	ORANGE COUNTY FIRE/RESCUE CONTRACT FEES	\$ 537,006.00
GENERAL	DISPATCHING	EXPENSE - SERVICE CONTRACT	521340.01	ORANGE COUNTY DISPATCHER FEES	\$ 69,500.00
				TOTAL EXPENSES - FIRE/RESCUE	\$ 606,506.00

Millage Per \$1000.00 4.7000		City Of Edgewood Budget FY 2014/2015			FISCAL YEAR 2014/2015
FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION	TOTAL BUDGET
GENERAL	ENGINEERING	EXPENSE - CONSULTING	539310.01	GENERAL ENGINEERING	\$ 50,000.00
				TOTAL EXPENSES - ENGINEERING SERVICES	\$ 50,000.00
GENERAL	CITY HALL	EXPENSE - GENERAL OPERATING	513320.01	AUDITOR	\$ 23,500.00
GENERAL	CITY HALL	EXPENSE - GENERAL OPERATING	513321.01	BOOKKEEPING SERVICES	\$ 35,000.00
GENERAL	CITY HALL	EXPENSE - GENERAL OPERATING	519340.01	PAYROLL SERVICES	\$ 4,000.00
GENERAL	CITY HALL	EXPENSE - GENERAL OPERATING	513340-01	JANITORIAL SERVICES	\$ 11,000.00
				TOTAL EXPENSES - ACCOUNTING/AUDIT	\$ 73,500.00
GENERAL	PLANNING	EXPENSE - CONSULTING	515310.01	PLANNING FEES	\$ 25,000.00
GENERAL	PLANNING	EXPENSE - CONSULTING	515311.01	UPDATE COMPREHENSIVE PLAN	\$ -
				TOTAL EXPENSES - PLANNING SERVICES	\$ 25,000.00
GENERAL	WASTE COLLECT	EXPENSE - RESIDENTIAL	534130.01	SOLID WASTE COST (RESIDENTIAL)	\$ 195,000.00
				TOTAL EXPENSES - GARBAGE COLLECTION	\$ 195,000.00
GENERAL	CITY HALL	EXPENSE - AGREEMENT & STATUTORY (Includes DOR-Gatso- Legal)	513670.01	RED LIGHT CITATIONS	\$ 250,000.00
				TOTAL EXPENSES - RED LIGHT CITATIONS	\$ 250,000.00

Account ID	Account Name	Total - FY 14/15 5.7000	Total - FY 13/14 4.7000
TAXES			
311100-01	AD VALOREM TAXES	\$ 1,155,298.00	\$ 1,204,784.00
311110-01	TANGIBLE TAXES	\$ 74,460.00	\$ 25,000.00
313400-01	FRANCHISE TAX - GAS	\$ 1,200.00	\$ 1,200.00
314100-01	UTILITY SERVICE TAX - POWER	\$ 280,000.00	\$ 300,000.00
314300-01	UTILITY SERVICE TAX - WATER	\$ 11,000.00	\$ 12,000.00
315000-01	LOCAL COMMUNICATIONS SERV TAX	\$ 113,932.00	\$ 112,000.00
	TOTAL TAXES	\$ 1,635,890.00	\$ 1,654,984.00
316000-01	BUSINESS TAX RECEIPTS	\$ 25,000.00	\$ 20,000.00
321200-01	SIGN PERMITS	\$ 300.00	\$ 200.00
321300-01	ESTATE SALES	\$ 100.00	
322300-01	BLDG REV FEE/SITE-COMMERCIAL	\$ 1,000.00	\$ 1,000.00
322400-01	BLDG REV FEE/SITE-RESIDENTIAL	\$ 3,000.00	\$ 2,000.00
322500-01	BLDG PLANS REVIEW (DRC)	\$ 1,000.00	\$ 1,000.00
322700-01	TREE PERMITS	\$ 1,000.00	\$ 100.00
329020-01	ADMIN. SERV. FEE	\$ 2,500.00	\$ 2,500.00
339000-01	TREE REPLACEMENT TRUST	\$ 100.00	\$ 100.00
	TOTAL PERMIT FEES/LICENSES	\$ 34,000.00	\$ 26,900.00
334260-01	JUSTICE ADMIN. GRANT	\$ 9,000.00	\$ 4,500.00
	TOTAL GRANTS	\$ 9,000.00	\$ 4,500.00
335120-01	MUNICIPAL REVENUE SHARING	\$ 105,073.00	\$ 100,000.00
335150-01	ALCHOHOL BEV LICENSES	\$ 1,200.00	\$ 200.00
335180-01	LOCAL GOVT - 1/2 CT SLS TX	\$ 370,665.00	\$ 357,830.00
335190-01	GAS TAX REBATE	\$ 1,500.00	\$ 1,500.00
	TOTAL INTERGOVENMENTAL	\$ 478,438.00	\$ 459,530.00
323100-01	DUKE ENERGY FRANCHISE FEES	\$ 230,000.00	\$ 230,000.00
342900-01	POLICE REPORTS-FINGER PRINT	\$ 35,000.00	\$ 35,000.00
342901-01	OFF DUTY EQUIPMENT/USAGE REIMB	\$ 3,000.00	\$ 3,000.00

343400-01	SOLID WASTE REV RESID.	\$	280,000.00	\$	250,000.00
343410-01	SOLID WASTE REV COMM.	\$	30,000.00	\$	30,000.00
349000-01	LAND USE FEES	\$	5,000.00	\$	500.00
	TOTAL SERVICE CHARGES	\$	583,000.00	\$	548,500.00
352100-01	FINES & FORFIETURES	\$	95,000.00	\$	75,000.00
352100-05	2ND DOLLAR/PD EDUCATION FUND	\$	18,000.00	\$	13,091.00
352110-06	LETF/SEIZURE FUND	\$	4,494.00	\$	4,494.00
352120-01	RED LIGHT CITATIONS	\$	250,000.00	\$	750,000.00
352130-01	RED LIGHT CITATION HEARINGS			\$	10,000.00
354100-01	CODE ENFORCEMENT FINES	\$	500.00	\$	500.00
354150-01	FALSE ALARMS - FINES	\$	400.00	\$	300.00
359000-01	PARKING FINES	\$	500.00	\$	300.00
	TOTAL FINES & FORFEITURES	\$	368,894.00	\$	853,685.00
361200-01	INTEREST - SBA GENERAL	\$	30.00	\$	50.00
361200-08	INTEREST - SBA STORMWATER	\$	5.00	\$	10.00
361320-01	INTEREST - TAX COLLECTOR	\$	1,000.00	\$	800.00
361322-01	INTEREST - TANGIBLE TAXES	\$	50.00	\$	800.00
361327-01	INTEREST - ALL BANKS			\$	5,000.00
361325-01	INTEREST-CENTER STATE BANK	\$	4,000.00		
361327-01	INTEREST-OLD FLORIDA	\$	1,500.00		
361328-01	INTEREST/GARBAGE-WASTE	\$	1,200.00	\$	15.00
366000-01	DONATIONS	\$	2,500.00	\$	500.00
369800-01	FARMERS MARKET/SPECIAL	\$	700.00	\$	2,000.00
369801-01	SPECIAL EVENTS	\$	1,500.00		
369910-01	CITY NEWSLETTER REVENUE	\$	50.00	\$	800.00
369900-01	MISCELLANEOUS/NO DESIGNATED GL	\$	1,500.00	\$	1,500.00
	TOTAL MISCELLANEOUS	\$	14,035.00	\$	11,475.00
312410-02	LOCAL OPTION GAS TAX	\$	86,386.00	\$	80,000.00
361200-02	INTEREST - SBA ROAD	\$	3.00	\$	3.00
399900-02	FDOT REIMBURSE - TRAFFIC LIGHT	\$	23,000.00	\$	21,000.00
	TOTAL ROADS & STREETS	\$	109,389.00	\$	101,003.00
	TOTAL REVENUES AND OTHER FINANCING SOURCES	\$	618,618.00		

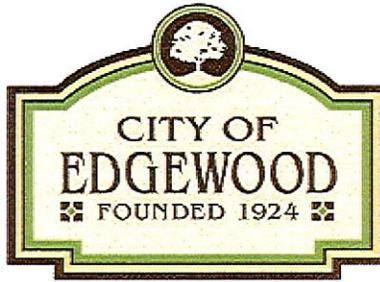
TOTAL REVENUES		\$ 3,851,264.00	\$ 3,660,577.00
CITY HALL		14/15	13/14
513120-01	SALARY EXPENSE - CH	\$ 121,611.00	\$ 125,000.00
513130-01	LONGEVITY PAY	\$ 900.00	\$ 500.00
513140-01	OVERTIME	\$ 3,000.00	\$ 3,000.00
513150-01	HOLIDAY BONUS	\$ 600.00	\$ 600.00
513210-01	PAYROLL TAXES - FICA	\$ 9,304.00	\$ 9,520.00
513230-01	HEALTH/DENTAL/STD/LIFE INS-CH	\$ 15,323.00	\$ 10,300.00
513520-01	APPAREL	\$ 1,000.00	\$ 1,000.00
513231-01	HRA	\$ 4,000.00	\$ 4,000.00
513541-01	EDUCATION REIMBURSEMENT-CH	\$ 1,500.00	\$ 1,000.00
518220-01	FRS (Retirement Contributions)	\$ 8,963.00	\$ 8,321.00
	TOTAL PERSONNEL EXPENSES	\$ 166,201.00	\$ 163,241.00
513491-01	COMPUTER (CONSULTING/SOFTWARE/NETWORK/INTERNET)	\$ 7,500.00	\$ 7,500.00
513410-01	TELEPHONE/CELLULAR	\$ 2,000.00	\$ 3,000.00
513411-01	POSTAGE	\$ 1,000.00	\$ 1,000.00
513400-01	TRAVEL/TRAINING-CITY STAFF	\$ 4,000.00	\$ 3,500.00
513401-01	TRAVEL/TRAINING-CITY COUNCIL	\$ 2,500.00	\$ 3,500.00
513460-01	EQUIPMENT REPAIR/MAINTENANCE	\$ 2,500.00	\$ 2,500.00
513542-01	CITY NEWSLETTER	\$ 6,500.00	\$ 6,500.00
513490-01	MISCELLANEOUS CURRENT CHARGES	\$ 4,500.00	\$ -
513510-01	OFFICE SUPPLIES	\$ 3,500.00	\$ 3,500.00
513540-01	DUES/SUBSCRIPTIONS/MEMBERSHIPS	\$ 3,000.00	\$ 2,700.00
513543-01	FARMERS MARKET/SPECIAL EVENTS	\$ 14,000.00	\$ 7,000.00
513620-01	CAPITAL OUTLAY-RENOVATE CH	\$ 20,000.00	\$ 25,000.00
513640-01	CAPITAL OUTLAY-LAN & SYS UPGRA	\$ 10,000.00	\$ 14,000.00
513440-01	OFFICE EQUIP/COPIER/RENTAL	\$ 5,000.00	\$ 5,000.00
	TOTAL OPERATIONS EXPENSES	\$ 86,000.00	\$ 84,700.00
513470-01	PRINTING EXPENSES (Inc. Codification)	\$ 3,000.00	\$ 3,000.00
513340-01	BUILDING JANITORIAL (Includes Supplies)		\$ 5,000.00

531431-01	UTILITIES - POWER	\$	5,500.00	\$	4,000.00
533430-01	UTILITIES-WATER & SEWER	\$	1,500.00	\$	2,500.00
519490-01	ALARM MONITOR			\$	500.00
519450-01	INSURANCE - PUBLIC OFFICIALS			\$	2,655.00
519451-01	INSURANCE-PROPERTY COVERAGE	\$	2,794.00	\$	2,500.00
519452-01	INSURANCE-COMP GEN'L LIABILITY (Incl. E&O)	\$	5,874.00	\$	3,888.00
519240-01	INSURANCE - WORKERS COMP-CH	\$	446.00	\$	1,111.00
519460-01	BUILDING MAINTENANCE	\$	10,000.00	\$	10,000.00
519150-01	ELECTIONS	\$	12,000.00	\$	12,000.00
519461-01	LANDSCAPE/BEAUTIFICATION-CH	\$	10,000.00	\$	10,000.00
519492-01	LEGAL ADS - NEW ORDINANCES	\$	3,000.00	\$	5,000.00
519520-01	RECORDING - PUBLIC RECORDS	\$	200.00	\$	200.00
519660-01	CONTINGENCY - RESERVE			\$	51,635.00
574491-01	DONATIONS EXPENSE			\$	1,500.00
	TOTAL OPERATING EXPENSES	\$	54,314.00	\$	115,489.00
	TOTAL CITY HALL EXPENSES	\$	306,515.00	\$	363,430.00
POLICE					
DEPARTMENT					
521151-01	SALARY EXPENSE -SWORN	\$	725,168.00	\$	666,901.00
521121-01	SALARY EXPENSE -PD CLERKs	\$	84,303.00	\$	79,102.00
521116-01	SALARY EXPENSE -CODE ENFORCEMENT OFFICE	\$	38,085.00	\$	37,128.00
521130-01	RESERVE OFFICER PAY (combine w/overtime	\$	-	\$	9,000.00
521131-01	OVERTIME PAY-RESERVE OFFICER (combine w/C	\$	-		
521140-01	OVERTIME PAY - PD	\$	29,000.00	\$	10,000.00
521150-01	INCENTIVE PAY - STATE	\$	12,000.00	\$	12,000.00
521160-01	HOLIDAY BONUS - PD	\$	4,400.00	\$	4,000.00
521152-01	LONGEVITY PAYMENTS	\$	15,400.00	\$	14,600.00
521210-01	PAYROLL TAXES - FICA - PD	\$	57,675.00	\$	59,910.00
521220-01	FRS - ADMIN STAFF-CIVILIAN/RET	\$	20,908.00	\$	15,141.00
521221-01	FRS - OFFICERS-SWORN/RET.	\$	117,459.00	\$	110,525.00
521230-01	HEALTH/DENTAL/STD/LIFE INS-PD	\$	143,447.00	\$	143,447.00

521231-01	HRA	\$	30,000.00	
521240-01	INS.-WORK COMP-PD/CODE ENFORCE	\$	36,215.00	\$ 31,926.00
521541-01	EDUCATION REIMBURSEMENT	\$	12,000.00	\$ 4,000.00
521153-01	FTO-TRAINING OFFICER PAY	\$	3,000.00	\$ 3,000.00
	TOTAL PERSONNEL EXPENSES	\$	1,329,060.00	\$ 1,200,680.00
521310-01	PROF SVCS/TESTING/EVAL	\$	8,952.00	\$ 7,500.00
521521-01	SOFTWARE/ COMPUTER CONSULTING	\$	5,489.00	\$ 14,000.00
521341-01	BUILDING JANITORIAL (combine)			\$ 6,000.00
521430-01	UTILITES-WATER & SEWER	\$	2,400.00	\$ 2,400.00
521431-01	UTILITIES - POWER	\$	8,500.00	\$ 7,500.00
521462-01	BLDG. RENOVATIONS/MAINTENANCE	\$	6,200.00	\$ 8,000.00
521340-01	ORANGE COUNTY DISPATCHER FEES (Contracts)			\$ 60,500.00
521410-01	COMMUNICATIONS (F/K/A telephone)	\$	18,188.00	\$ 4,500.00
521411-01	CDPD MOBILE DATA FEES (combine)	\$	-	\$ 5,400.00
521412-01	CELL PHONE (combine)	\$	-	\$ 8,000.00
521413-01	POSTAGE	\$	2,000.00	\$ 2,000.00
521530-01	MAINTENANCE CONTRACTS	\$	40,012.00	
521440-01	COPIER/RENTAL/MAINTENANCE (combine)			\$ 3,000.00
521441-01	RENTALS/RECORDS SYS SERVICE (combine)	\$	-	\$ 14,700.00
521452-01	INSURANCE - VECHICLES	\$	4,864.00	\$ 5,066.00
521454-01	GAS TANK INS/MAINT (combine)	\$	-	\$ 1,700.00
521455-01	INSURANCE - STATUTORY	\$	761.00	\$ 600.00
521457-01	INSURANCE - PROPERTY	\$	2,426.00	\$ 2,895.00
521458-01	INSURANCE-COMP GENERAL LIABILI	\$	26,028.00	\$ 35,176.00
521460-01	REPAIR/MAINT - VEHICLES	\$	20,000.00	\$ 30,000.00
521461-01	REPAIR/MAINT/BUILDING-EQUIPMENT	\$	12,350.00	\$ 5,500.00
521463-01	POLICE VEHICLES	\$	25,000.00	
521490-01	ALARM MONITORING FEES			\$ 400.00
521495-01	MISCELLANEOUS EXPENSE - PD	\$	3,355.00	\$ 3,500.00
521510-01	OFFICE SUPPLIES & EXPENSE	\$	7,600.00	\$ 6,000.00
521520-01	UNIFORM ALLOWANCE (combine)	\$	-	\$ 6,480.00
521433-01	GAS	\$	61,000.00	\$ 67,500.00

521522-01	SPECIAL POLICE SUPPLIES	\$	33,440.00	\$	15,000.00
521531-01	ELECTRONIC MEDIA-PD BLDG-INT (combine)	\$	-	\$	4,800.00
521543-01	TRAINING (Uncommitted)	\$	15,000.00	\$	6,500.00
521540-01	DUES/SUBSCRIPTIONS (combine)	\$	-	\$	1,000.00
521523-01	UNIFORMS & EQUIPMENT (combine)	\$	-	\$	9,000.00
521524-01	OFFICE EQUIPMENT	\$	24,500.00	\$	21,500.00
521464-01	PORTABLE RADIO ACQUISITIONS			\$	31,000.00
521525-01	FUEL/MAINTENANCE-LP GENERATOR (combine)	\$	-	\$	500.00
521493-01	SPECIAL EVENTS - PD	\$	5,000.00	\$	3,500.00
521530-01	MAINT CONTRACTS-PD BLDG. (combine)	\$	-	\$	5,000.00
	TOTAL OPERATING EXPENSES	\$	333,065.00	\$	406,117.00
	TOTAL POLICE DEPARTMENT EXPENSES	\$	1,662,125.00	\$	1,606,797.00
	GRANTS				
521910-01	NEIGHBORHOOD PARTNER GRANTS	\$	10,000.00	\$	10,000.00
521550-01	JUSTICE ADMINISTRATION GRANT (Byrne Gra	\$	9,000.00	\$	4,500.00
	TOTAL GRANTS	\$	19,000.00	\$	14,500.00
	CONTRACTS/ CONSULT				
519315-01	IT SERVICE MANAGEMENT (ITSM)			\$	8,500.00
514310-01	LEGAL COUNSEL	\$	55,000.00	\$	55,000.00
514320-01	CODE ENFORCEMENT MAGESTRATE	\$	10,000.00	\$	10,000.00
514330-01	RED LIGHT HEARING OFFICER	\$	10,000.00	\$	10,000.00
521340-01	ORANGE COUNTY DISPATCHER FEES	\$	69,500.00		
522400-01	ORANGE COUNTY FIRE/RESCUE	\$	537,006.00	\$	530,000.00
539310-01	GENERAL ENGINEERING FEES	\$	50,000.00	\$	50,000.00
513320-01	AUDITOR	\$	23,500.00	\$	20,000.00
513321-01	BOOKKEEPING SERVICES	\$	35,000.00	\$	35,000.00
519340-01	PAYROLL SERVICES	\$	4,000.00	\$	4,000.00
515310-01	PLANNING FEES	\$	25,000.00	\$	25,000.00
513340-01	JANITORIAL SERVICES (Includes Supplies)	\$	11,000.00		

REVENUES		EXPENSES	
TOTAL GF REVENUES	\$3,741,875.00	TOTAL CITY HALL EXPENSES	\$ 306,515.00
TOTAL R/S REVENUES	\$109,389.00	TOTAL POLICE DEPARTMENT EXPENSES	\$ 1,671,125.00
		TOTAL CONTRACTS/CONSULTING	\$ 1,275,974.00
		TOTAL PARTNERSHIP GRANT	\$ 10,000.00
		TOTAL GF EXPENSES	\$ 3,263,614.00
		TOTAL R&S/STORMWATER EXPENSES	\$ 587,650.00
		CONTINGENCY	
TOTAL REVENUES	\$3,851,264.00	TOTAL EXPENSES	\$ 3,851,264.00
	Revenues	Expenses	Difference
5.7000 Mills (1,401,105)	\$ 3,494,296.00	\$ 3,851,264.00	\$ 356,968.00
5.2330 Mills (1,286,313)	\$ 3,372,105.00	\$ 3,851,264.00	\$ 479,159.00
4.7000 Mills (1,155,298)	\$ 3,232,646.00	\$ 3,851,264.00	\$ 618,618.00



MEMO

TO: Mayor Bagshaw, Council President Dowless, Council Members Powell, Henley, Hendrix and Drummond

CC: Bea L. Meeks, City Clerk

FROM: Chief Francisco

RE: FY 2014/15 Budget

DATE: Personnel

I would like to thank the City Council for the opportunity of serving the citizens of Edgewood as their Police Chief. One of the problems I noticed after being here a short time was the issue of accrued time, both personal leave as well as compensatory time. In an attempt to explain how we derived the numbers which were presented during Tuesday's budget workshop, I have to digress back in time.

A number of years ago the Police department experienced a number of employees who had either retired or accepted another job. At that time there were thirteen officers including the Chief. Because of the personnel turnover, the department hired six officers over the past four years which brought the total number of officers to twelve, including the Chief. The department never hired the thirteenth officer to bring it to the prior full staffing. This is when the ticking time bomb started ticking! Each of these officers started earning personal leave and compensatory time at very low levels. In addition, they all started with zero personal leave and compensatory time balances. As time progressed and officers started accruing personal leave as well compensatory time, their bank of hours quickly grew! As noted in the last three fiscal years, the previous administration did not compensate for the quickly growing bank of hours.

As we accelerate to today the ticking time bomb is exploding. Let me show you the facts! As of this week we have eight of our eleven sworn officers, not including myself, who have exceeded the collective bargaining unit's maximum number of accrued personal leave hours of 240. Each pay period the eleven officers accrue 99 man hours. This 99 man hours does not include accruing compensatory time, court time, and/or training time. The *average* officer pay is \$24.14 per hour. Since the majority of officers are maxed on their allotted accrued times, we are forced to pay overtime to those filling in for the 99 hours which individuals need to take off just to stay status quo! The *average* overtime rate is \$36.21 per hour,

so we have to multiply the 99 hours times \$36.21 per hour which equals \$3,584.79 per pay period. Multiply the \$3584.79 times the 26 pay periods and we come up with a yearly base total of \$93,204.54 not including additional taxes and FRS. We add the base salary of \$93,204.54 plus \$5,778.68 for Social Security, plus \$1,351.47 for Medicare, plus \$18,473.14 for FRS and we have a grand total of \$118,807.83, just to stay current. Again this number does **not** reflect the already banked personal leave hours along with compensatory, court and/or training hours!

A new officer's salary is approximately \$56,374.88 which includes \$2742.01 for Social Security, \$641.28 for Medicare, \$8,765.59 for FRS and a base salary of \$44,226.00. We then take the \$118,807.83 and divide it by \$56,374.88 which demonstrates that we need 2.11 officers just to stay current! Again this does not reflect the officer's bank of accrued hours of personal leave, compensatory time, court time or training time!

The time bomb has exploded! We have taken a considerable amount of time to prepare the 2014-2015 budget, keeping in mind the complexity and nature of our existing economic environment!

Please let me know if you have any additional questions!

Thank you for your time.