

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

**Cc:** Chief Francisco

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

**DATE:** August 28, 2014

**RE:** First Budget Hearing

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Attached is your agenda packet for the first budget hearing to consider the millage rate and budget for the 2014/2015 fiscal year. As directed in the second budget workshop held on August 18, 2014, the ad valorem and tangible tax revenues are based on 4.7000 mills. As noted in the minutes of the August 18, 2014 budget workshop, the following changes were made to the budget:

<u>CITY HALL</u>		<u>AMOUNT</u>	<u>CHANGE</u>
1. 513400.01	Travel/Training – City Staff	\$4000.00	\$3000.00
2. 513401.01	Travel/Training – City Council	\$2500.00	\$3500.00
3. 513543.01	Farmers Market/Special Events	\$ 14,000	\$ 12,275
4. 513640.01	Capital Outlay – LAN & Systems	\$ 10,000	\$ 3,000

**POLICE DEPARTMENT**

1. 521524.01 Office Equipment (Live scan, ...) \$ 24,500 \$ 11,500
2. 521493.01 Special Events \$ 5,000 \$ 6,500
3. Consensus of Council to add one additional police officer in the 14/15 FY budget.
4. Consensus of Council to remove additional police vehicle in the amount of \$25,000.

**ROADS & STREETS**

1. 541637.02 Roads/Streets –Repair/Maint. \$425,000 \$1,175,000

Additionally, Council requested some follow-up information to be provided in the first budget hearing. The following was requested:

1. Per Council Member Henley's request, Chief Francisco will contact other cities to see if they would like to use the City's AFIS machine for a charge, and report his findings in the September 3, 2014 budget hearing.
2. Per Council Member Powell's request, Chief Francisco will review and determine what organizations are required for Code Enforcement certification.
3. Chief Francisco will provide a list of the police vehicles to Council, per Council's request.
4. It was the consensus of Council to increase Roads and Streets expense:  $*\$750,000 + \$425,000 = \$1,175,000$ , as long as Reserve Funds do not fall below 1.9 million dollars. In checking with Tammy in accounting, based on the anticipated revenues and expenses through September 30, 2014, reserves are estimated to be two million dollars (after transferring \$1,247,444 into the FY 14/15 budget)
5. Per Council Member Drummond's request, he wants to further discuss the compilation of a "Mayor's Manual".

As you know, there is specific language to use when a Council Member makes a Motion to approve the millage. Please note the following:

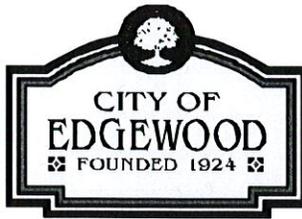
#### Approval of Millage

***move to adopt Ordinance No. 2014-07 setting the City of Edgewood's millage rate for Fiscal Year 2014/2015 at 4.7000 mills which represents a 3.09 percent increase over the roll-back rate of 4.5590 mills.***

Regarding the budget, I am providing you with a copy of the proposed Resolution however, you will not be approving the Resolution until the final hearing on September 16, 2014. Council will be reviewing the budget included in this agenda packet and direct staff as to any changes to make and bring back for consideration and approval in the final budget hearing. A Motion will be needed to approve the budget with any applicable changes.

Regarding the non ad valorem assessment, I have not included the tax roll in the agenda packet. This information is available should a Council member or public request be made. In the current fiscal year, the number of units that the non ad valorem was based on 843 units (single residential dwellings) at \$292.96. There was only one dwelling permitted this year, and based on the Certificate of Occupancy, I do not believe it will make the 14/15 FY tax roll. Council Member Drummond said that he wanted to review this further in this budget hearing. In the budget for the first workshop, the amount of revenues was \$250,000 and then increased to \$280,000.

Lastly, in my preliminary preparation of the City's budget ad in compliance with TRIM, I realized that the amount I was using for the current year gross taxable value for operating purposes (line 4/DR-420) was incorrect. The correction resulted in more ad valorem revenues to the City.



Ray Bagshaw  
Mayor

Pamela Henley  
Council Member

John Dowless  
Council President

Dan Drummond  
Council Member

Neil Powell  
Council Member

Michael Hendrix  
Council Member

**CITY COUNCIL AGENDA  
SPECIAL MEETING  
City Hall – Council Chamber  
405 Larue Avenue, Edgewood, Florida  
Tuesday, September 3, 2014  
6:30 p.m.**

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**WELCOME!** We are very glad you have joined us for today's Council meeting. If you are not on the agenda, please complete an appearance form and hand it to the City Clerk. When you are recognized, state your name and address. The Council is pleased to hear relevant comments; however a five-minute limit has been set by Council. Large groups are asked to name a spokesperson. Robert's Rules of Order guide the conduct of the meeting. PLEASE SILENCE ALL CELLULAR PHONES AND PAGERS DURING THE MEETING. "THANK YOU" for participating in your City Government.

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**A. CALL TO ORDER**

**B. INVOCATION**

**C. PLEDGE OF ALLEGIANCE**

**D. ROLL CALL & DETERMINATION OF QUORUM**

**E. PRESENTATION(s)**

1. **Pg. 1** - The Honorable Rick Sing, CFA, Orange County Property Appraiser

**F. CONSENT AGENDA**

1. **Pgs. 2 – 4** -August 12, 2014 – City Council Workshop Minutes
2. **Pgs. 5 – 9** - August 18, 2014 – City Council Workshop Minutes

**G. ORDINANCES – FIRST READING & PUBLIC HEARING**

1. **Pgs. 10 – 11** - **ORDINANCE NO. 2014-07: AN ORDINANCE OF THE CITY OF EDGEWOOD, ORANGE COUNTY, FLORIDA, ADOPTING THE FINAL LEVY OF AD VALOREM TAXES UPON THE ASSESSED REAL AND BUSINESS PERSONAL PROPERTY TAX ROLLS FOR FISCAL YEAR 2014/2015, BEGINNING OCTOBER 1, 2014 AND ENDING SEPTEMBER 30, 2015; AND PROVIDING FOR AN EFFECTIVE DATE.**
2. **Pgs. 12 – 19** - Public Hearing/Adoption of the Tentative Budget – FY 2014/2015

*(The proposed budget will be attached with Resolution 2014-08, which will be read at the final budget hearing on September 16, 2014 meeting)*

- **Pg. 20** – Summary of Revenues and Expenses
- **Pgs. 21-27** – Comparison of FY 13/14 to FY 14/15 Revenues and Expenses

**H. UNFINISHED BUSINESS**

1. **Pg. 28** - Certificate To Non-Ad Valorem Assessment Roll

**I. GENERAL INFORMATION** (No action required)

**J. CITIZEN COMMENTS**

**K. ADJOURNMENT**

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.

## **RICK SINGH, Certified Florida Appraiser**

### **Orange County Property Appraiser**

The Honorable Rick Singh brings a rich and extensive level of experience to the role of Orange County Property Appraiser (OCPA). Almost 20 years ago, Mr. Singh became a field appraiser for OCPA where he worked his way up through the ranks of the agency, and in 1999 he became a State-Certified Residential Appraiser. The hands-on experience he gained proved invaluable as he now oversees the operations and growth of this busy office.

One of Mr. Singh's first priorities after being sworn in on January 13, 2013, was to ensure efficiency. Using the integration of new technologies and innovations, property appraisal assessments are now more accurate. Thanks to mobile technology, real-time property assessment is done more quickly and efficiently in the field.

During Mr. Singh's first year in office, OCPA returned more than \$51 million to the Orange County Tax Roll by vigorously pursuing fraudulent claims through improved compliance investigation work.

His vision to make OCPA more customer-focused and user-friendly is also evident. Delivering essential services faster, increasing efficiency to save taxpayers money, and updating maps and records are among the many improvements the office has undertaken. Mr. Singh values full transparency, citizen feedback and has adopted an open-door policy. This all means better service delivered at lower costs to residents of Orange County.

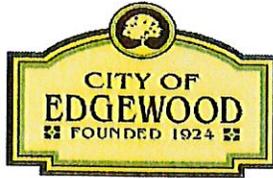
Mr. Singh is a State-Certified Real Estate Broker and a State-Certified Residential Appraiser with the Florida Department of Business and Professional Regulation, and his extensive experience in real estate, government and civic activities is a perfect fit for his duties as Orange County Property Appraiser. During his early years with OCPA, he assessed thousands of properties and defended the office's position on assessments at the Value Adjustment Board.

Mr. Singh also successfully completed more than 100 hours of professional appraisal courses with the International Association of Assessing Officers (IAAO) and earned both the Certified Florida Appraiser (CFA) and Certified Florida Evaluator (CFE) designations from the Florida Department of Revenue. He is qualified in a wide range of valuation applications, including financial reporting, tax compliance, corporate finance, restructurings and litigation support. His entrepreneurial spirit led him to begin a real estate company and his own appraisal firm. During that time, he hired, trained, managed and reviewed numerous appraisers, brokers, and sales agents.

A proud veteran, Mr. Singh is honored to serve Orange County residents, just as he is honored to have served our country. After graduating from high school with Honors from the prestigious Aviation High School in New York with an Airframe Certificate, he enlisted in the U.S. Army and was assigned to the 1st Infantry Division Mechanized. There, he worked on Helicopter Armament Subsystems, including tactical devices and hardware for weapons like machine guns, grenade launchers, auto-cannons, and rockets. Mr. Singh was honorably discharged in 1986.

Having made Orlando his home for more than 25 years, Mr. Singh is active in the community and holds memberships in several organizations. He serves on the boards of the American Lung Association and SHARES International of the Florida Hospital Foundation. He is a member of the Orlando Regional REALTOR® Association and the IAAO and also serves in an executive advisory role to the non-profit Florida Diversity Inc.

He and his wife Debbie, a nurse, are very proud of their two children, who both attended the University of Central Florida. The Singh family enjoys their time together as well as volunteering in the community.



**August 12, 2014**  
**Edgewood City Council Budget Workshop**

**ATTENDEES:**

Ray Bagshaw, Mayor  
John Dowless, Council President  
Neil Powell, DDS, Council Member  
Pam Henley, Council Member  
Michael Hendrix, Council Member  
Dan Drummond, Council Member

**STAFF:**

Bea L. Meeks, City Clerk  
Chris Francisco, Police Chief

Council President Dowless opened the Edgewood City Council budget workshop at 9:00 a.m. With Council approval, he dispensed with the pledge and invocation.

City Clerk Meeks announced a quorum, with all Council members present.

Council President Dowless announced that there was a resident who requested to speak, as he was not able to stay for the meeting due to his work schedule.

***Resident, Don Dawson, 616 Viscaya Avenue:*** -Mr. Dawson said he lives in Granada Woods and that the streets have not been surfaced since they were put in, in 1969. He asked for road maintenance, and for the City to coordinate with Orange County to have them make repair to the waste and water pipes. He asked if the work could be done in a couple of years. Council President Dowless said that Mayor Bagshaw has been working on bringing the City's infrastructure up-to-par. Mayor Bagshaw said that when Granada Woods work is done, it will be done in two phases. He explained that the roads were not being milled properly, just getting an overlay, which is affecting the costs of doing the repair/maintenance. Mayor Bagshaw said he would provide Mr. Dawson with a copy of the report regarding the roads and streets in Edgewood.

Mayor Bagshaw provided a copy of a bank statement to show the current balances of the City's funds. The Mayor said there is no minimum set on reserves and asked if Council wants to consider establishing

a minimum amount. Mayor Bagshaw said he asked that the Department heads build a budget on what is needed for succession planning. He said he wants the Department heads to put their needs up front instead of coming back and requesting a budget amendment.

At the request of Council President Dowless, Mayor Bagshaw differentiated the funds that were restricted and unrestricted. He noted that approximately 3.5 million dollars is spendable.

In response to Council Member Drummond, Mayor Bagshaw said he estimates spending out of the 3.5 million dollars, \$250,000 before the end of the year. There was further discussion regarding reserve funds and how much in funds to maintain. City Clerk Meeks reminded Council that Mayor Bagshaw previously put on the table committing funds for catastrophic and roads and streets. She said that if you commit funds for catastrophic, Council should consider 3 months at a minimum, up to six months for operational expenses.

Mayor Bagshaw said City Hall is a flat portion of the budget, he said roads and streets are the high amount and if taken out, Council could "almost" balance the budget. City Clerk Meeks said the employee insurance in the budget was based on 16% and the increase is 16.4%; she said the dental and vision is lower than the current plan and this may offset the difference. City Clerk Meeks gave the current rate for health insurance renewal versus the renewal rate.

## **REVENUE**

Council Member Powell ask why the travel/training for City Council is higher. City Clerk Meeks reminded Council about the legislation approved in the last session requiring a minimum of four hours of ethics training. She said those members on Council March 31, 2015, will be required the training on or before December 31, 2015.

Council Member Powell said that the City is spending more than receiving for the farmer's market. Mayor Bagshaw said that the City has received sponsorships between \$5,000 and \$7,000; the sponsorships were placed in miscellaneous revenues. He said the City received sponsorships from Waste Management, Duke Energy and 1<sup>st</sup> Southern Bank. Mayor Bagshaw said the sponsorships will help offset the farmer's market expenses.

In response to Council Member Powell, Mayor Bagshaw said it is not necessary to have \$20,000 in Capital Outlay – Renovations For City Hall. Mayor Bagshaw said the funds will cover deficiencies such as the windows in City Hall, which are single pane, air conditioning, insulation; not an inclusive list.

Council Member Henley asked if there is a way to determine how much will be spent on the Farmer's Market, and is there an outline of the special events that are going to be held; she said she wants to see a plan.

Council Member Powell questioned the donation to Cypress Grove and asked if this is going to be an annual contribution. It was agreed that a better itemization of special events will be provided. Mayor Bagshaw said the major loss in the budget are the red light camera funds.

Council President Dowless said he would like to look further at the solid waste revenue for residential.

**EXPENSES:**

Council President Dowless questioned the difference in the Capital Improvement Project for the 2014/15 fiscal year, as it relates to the dollar amount versus the budget amount. Mayor Bagshaw explained that because of the unknown, including construction costs going up, these items were built into the costs.

Highlights of the budget workshop include the following:

- Renovations (City Hall) – windows, insulation and AC.
- Council President Dowless asked if there is enough money in the budget so that when there is a new Mayor, they can transition in. Discussion held regarding getting an assistant for the Mayor.
- Council Member Henley requested that the \$3500.00 donation budgeted for Friends of Cypress Grove Park be moved into Farmer's Market/Special Events.
- Council requested that the budget be streamlined to bare bones when it is brought back to them in the second budget workshop.

In response to City Clerk Meeks, it was the consensus of Council that the budget brought to the second budget workshop scheduled for August 18, 2014, should be based on 4.7000 mills.

**ADJOURNMENT**

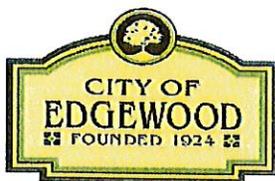
Having no further business or discussion, the workshop was adjourned at 1:00 p.m.

**ATTEST:**

\_\_\_\_\_  
John Dowless  
Council President

\_\_\_\_\_  
Bea L. Meeks, MMC  
City Clerk

Approved by Council on \_\_\_\_\_.



**August 18, 2014**  
**Edgewood City Council Budget Workshop**

**COUNCIL ATTENDEES:**

Ray Bagshaw, Mayor  
John Dowless, Council President  
Neil Powell, DDS, Council Member  
Pam Henley, Council Member  
Michael Hendrix, Council Member  
Dan Drummond, Council Member

**STAFF ATTENDEES:**

Bea L. Meeks, City Clerk  
Chris Francisco, Police Chief  
Drew Smith, City Attorney  
Shannon Patterson, Police Clerk

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Council President Dowless opened the Edgewood City Council budget workshop at 6:30 p.m. With Council approval, he dispensed with the pledge and invocation

City Clerk Meeks announced a quorum, with the exception of Pam Henley, who was not in attendance at the opening of the workshop.

Council President Dowless said he appreciates and respects everyone who has worked on the budget.

Mayor Bagshaw, said before Council began their consideration of the budget, he wanted to share some things he got from the sessions he attended at the Florida League of Cities Conference. He noted the following:

- Environment drives behavior
- Have a gathering place.
- Improved services equal improved values. Used examples of what a City wants to be; Blockbuster, Net Flex or JC Penney. Mayor Bagshaw expanded on the status of these businesses, and said you have to think regional and not isolation.
- Goals equal success.
- Without a strategy there is no future. He said the budget helps with where you are going into the future.

Mayor Bagshaw said that he has learned from local businesses that the reason they came to Edgewood is because of cheap rent. Mayor Bagshaw said he just wanted to give some food for thought in this regard. He related some information regarding the City of Oviedo, and other cities that found themselves in a position that made them wish they had increased their millage. He said the cities did not make the increase needed to meet the services of the city.

Mayor Bagshaw reported on an Americans With Disability Act (ADA) meeting he and Chief Francisco recently attended, and the need for the City to have a transition plan. He said there are lawsuits occurring because of ADA deficiencies.

**6:39 p.m. Council Member Henley arrived for the meeting.**

Mayor Bagshaw said sidewalks and trees were the number one concern shared in the meeting. He said the City of Orlando and Orange County are not planting anymore Oak trees, they are going to plant alternative trees.

Council Member Drummond announced that Mayor Bagshaw was appointed to the Board of Directors for the Florida League of Cities.

City Clerk Meeks spoke briefly as to the changes made to the budget following the first budget workshop. Mayor Bagshaw said the LAN budget was reduced by \$7000.00, and the donation for Friends of the Park was moved to Special Events. The Mayor provided a list of the donations and events covered under Farmers Market/Special Events, as requested in the first budget workshop.

**HIGHLIGHTS:**

- Mayor Bagshaw talked to Seacoast Bank, as there is a possibility of receiving a higher interest rate.
- Total expenses in City Hall were \$363,000 in the first budget workshop, they are now \$306,000

- Chief Francisco referred to his memo; he noted the hours should be 81 not 99.
- Chief Francisco explained the accrual of an unfunded liability, and explained why the addition of one staff member will help to mitigate this problem.
- Chief Francisco said his department is now tracking Court time and training time; this has not been done before.
- Chief Francisco said there is a tentative Collective Bargaining Agreement (CBA). Mayor Bagshaw said the CBA has minor changes: 2% pay increase, insurance at same level, he said because of the cap, it would be more prudent to go from 240 to 320 PTO hours (cannot go above 320). Also, if you have 20 years or more of service to the City, the employee gets an extra "floating holiday". Holiday pay was also changed because Officers who worked Christmas Eve, were paid straight time instead of overtime.
- Chief Francisco said even with the addition of 1 officer, the Sergeants, Detective and he, will still be working on the road.
- Reserves will be required to sign a 1-year Agreement
- Chief Francisco said he would like to maintain 6 reserves but it will take a long time to get the 6 reserves.
- Council Member Drummond said the cost of the training does not include an officer's time away. Chief Francisco said that this is covered in overtime pay and having the additional officer.
- Chief Francisco explained the long wait for fingerprints from FDLE, and why the AFIS machine helps them. Chief Francisco said he is talking to other municipalities about a charge to use the City's AFIS machine. Council Member Henley said she would like to give Chief Francisco time to see if other cities would like to use the City's AFIS machine for a charge. This item will be discussed further in the first budget hearing.
- Council Member Drummond said that he would like to begin the budget process earlier next year, and to have capital improvement on a separate time schedule, i.e. radios, vests, etc.
- Chief Francisco said he is looking into combining services and training with other cities.
- Mayor Bagshaw said that Waste Management will be talking with the City in September; the talks will also include changing days of service.
- **Consensus of Council to keep one additional officer in the budget.**
- \$11,500 for PD Office Equipment
- Chief Francisco explained to Council Member Powell the expenses associated with Special Police Supplies & Uniforms
- Council Member Powell questioned the Code Enforcement organizations, as a result, the Chief will review and determine what organizations are required for Code Enforcement certification.
- Chief Francisco provided a list of the police vehicles to Council.
- Council Member Henley said she is not in agreement with request for an additional police vehicle.

- Council Member Drummond explained why he thinks the City should get a loan to repair all the streets, which is estimated to be four million dollars. Mayor Bagshaw said that Allstate Paving will drive the City to determine the City's needs. Discussion regarding bonds. ***It was the consensus of Council to increase Roads and Streets expense: \*\$750,000 + \$425,000 = \$1,175,000, as long as Reserve Funds do not fall below 1.9 million dollars.***

City Clerk Meeks recapped the changes in the budget as follows:

<u>CITY HALL</u>		<u>AMOUNT</u>	<u>CHANGE</u>
1. 513400.01	Travel/Training – City Staff	\$4000.00	\$3000.00
2. 513401.01	Travel/Training – City Council	\$2500.00	\$3500.00
3. 513543.01	Farmers Market/Special Events	\$ 14,000	\$ 12,275
4. 513640.01	Capital Outlay – LAN & Systems	\$ 10,000	\$ 3,000
 <u>POLICE DEPARTMENT</u>			
1. 521524.01	Office Equipment (live scan, ...)	\$24,5000	\$ 11,500
2. 521493.01	Special Events	\$ 5,000	\$ 6,500
 <u>ROADS &amp; STREETS</u>			
1. 541637.02	Roads/Streets –Repair/Maint.	\$425,000	\$1,175,000

Council Member Drummond suggested moving the Code Enforcement Officer into City Hall and work 50% of the time for the Mayor, and 50% of the time in Code Enforcement. He said he also believes the City needs a part-time maintenance person.

Mayor Bagshaw explained how Marilyn Crotty can review City Hall needs. He said a student can come in and do an appraisal of the City.

Mayor Bagshaw said the two men in attendance earlier in the meeting are landscape professionals, and they are going to look at Orange Avenue and see what can be done.

Council Member Drummond said he would like to further discuss in the Council meeting on August 19, 2014. He said that someone needs to be hired to prepare the manual of the things that the Mayor does (Mayors Handbook).

**ADJOURNMENT**

Having no further business or discussion, the workshop was adjourned at 10:17 p.m.

**ATTEST:**

\_\_\_\_\_  
John Dowless  
Council President

\_\_\_\_\_  
Bea L. Meeks, MMC  
City Clerk

Approved by Council on \_\_\_\_\_

**ORDINANCE NO. 2014-07**

**AN ORDINANCE OF THE CITY OF EDGEWOOD, ORANGE COUNTY, FLORIDA, ADOPTING THE FINAL LEVY OF AD VALOREM TAXES UPON THE ASSESSED REAL AND BUSINESS PERSONAL PROPERTY TAX ROLLS FOR FISCAL YEAR 2014/2015, BEGINNING OCTOBER 1, 2013 AND ENDING SEPTEMBER 30, 2014; AND PROVIDING FOR AN EFFECTIVE DATE**

**WHEREAS**, the City of Edgewood, Orange County, Florida must levy taxes upon all real and business personal property within the City of Edgewood to derive revenue for the operation of the City; and

**WHEREAS**, October 1, 2014 is the start of the new fiscal year for the City of Edgewood; and

**WHEREAS**, the gross taxable value for operating purposes not exempt from taxation within the City of Edgewood, Orange County, Florida has been certified by the Orange County Property Appraiser to the City of Edgewood as \$ 258,745,286.00; and

**WHEREAS**, a public hearing was held on September 3, 2014 on the proposed millage rate and all persons desiring to voice objection or make comment upon said millage rate were given an opportunity to do so; and

**WHEREAS**, on September 16, 2014, a public hearing was held on the final millage rate, as required by *Florida Statute* 200.065 and all persons desiring to voice objections or to make comment upon said millage were given an opportunity to do so.

**NOW, THEREFORE, BE IT ENACTED** by the City Council of the City of Edgewood, Orange County, Florida, as follows:

Section 1. The City Council of the City of Edgewood deems it necessary to levy and does hereby levy a tax of 4.7000 mills upon all real and personal property within the City of Edgewood for operational purposes for Fiscal Year 2014/2015.

Section 2. The operating levy of 4.7000 mills represents a 3.09 percent increase over the rolled-back rate of 4.5590 mills.

Section 3. This ordinance shall take effect immediately upon its adoption.

**PASSED AND ADOPTED** by a simple majority vote of the members of the City Council of the City of Edgewood, Orange County, Florida at a public hearing on the \_\_\_\_\_ day of September, 2014.

FIRST READING: September 3, 2013

SECOND READING: September 17, 2013

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Ray Bagshaw, Mayor

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John Dowless, Council President

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Pamela Henley  
Council Member

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Dan Drummond  
Council Member

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Neil G. Powell, DDS  
Council Member

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Michael Hendrix  
Council Member

ATTEST:

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Bea L. Meeks, MMC, CPM  
City Clerk

**RESOLUTION NO. 2014-08**

**A RESOLUTION OF THE CITY OF EDGEWOOD, ORANGE COUNTY, FLORIDA, ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2014/2015, BEGINNING OCTOBER 1, 2014 AND ENDING SEPTEMBER 30, 2015; AND PROVIDING FOR AN EFFECTIVE DATE**

**WHEREAS**, the City Council of the City of Edgewood, Orange County, Florida considered an annual budget for the next ensuing fiscal year beginning October 1, 2014 and ending September 30, 2015; and

**WHEREAS**, a notice of public hearing on said budget was duly published on September 11, 2014 in the *Orlando Sentinel*; and

**WHEREAS**, a public hearing was held on September 3, 2014 and September 16, 2014, as required by *Florida Statute 200.065*, to consider the budget and all persons desiring to voice objections or make comments upon said budget were given an opportunity to do so.

**WHEREAS**, the City of Edgewood, Orange County, Florida set forth the appropriations and revenue estimate for its budget for Fiscal Year 2013/2014 in the amount of \$ **4,579,539.00**.

**NOW, THEREFORE, BE IT ENACTED** by the City Council of the City of Edgewood, Orange County, Florida, as follows:

Section 1. The City Council of the City of Edgewood, pursuant to its *Charter* and *Florida Statutes* does hereby adopt the attached annual operating budget for Fiscal Year 2014/2015.

Section 2. This Resolution shall take effect immediately upon its adoption.

**PASSED AND ADOPTED** by the City Council of the City of Edgewood, Orange County, Florida at a public hearing on the 16<sup>th</sup> day of September, 2014.

\_\_\_\_\_  
Ray Bagshaw, Mayor

\_\_\_\_\_  
John Dowless, Council President

\_\_\_\_\_  
Pamela Henley  
Council Member

\_\_\_\_\_  
Dan Drummond  
Council Member

\_\_\_\_\_  
Neil G. Powell, DDS  
Council Member

\_\_\_\_\_  
Michael Hendrix  
Council Member

ATTEST:

\_\_\_\_\_  
Bea L. Meeks, MMC, CPM  
City Clerk

City Of Edgewood  
Budget  
FY 2014/2015

FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION	TOTAL BUDGET
GENERAL	CITY HALL	REVENUE - TAXES	311100.01	AD VALORUM TAXES (REAL ESTATE) (95%)	\$ 1,231,247.00
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
				<b>TOTAL TAXES</b>	<b>\$ 1,711,839.00</b>
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-LIE	\$ 2,500.00
GENERAL	CITY HALL	REVENUE - LICENSES/PERMITS/FEES	339000.01	TREE REPLACE TRUST	\$ 100.00
				<b>TOTAL LICENSES / PERMITS</b>	<b>\$ 34,000.00</b>
GENERAL	POLICE	REVENUE - GRANT FUNDING	334260.01	JUSTICE ADMINISTRATION GRANT	\$ 9,000.00
				<b>TOTAL GRANT FUNDING</b>	<b>\$ 9,000.00</b>
GENERAL	CITY HALL	REVENUE - INTERGOVERNMENTAL	335120.01	MUNICIPAL REVENUE SHARING (95%)	\$ 105,073.00
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
				<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>\$ 478,438.00</b>
GENERAL	CITY HALL	REVENUE - CHARGES FOR SERVICES	323100.01	DUKE ENERGY FRANCHISE FEE	\$ 230,000.00
GENERAL	POLICE	REVENUE - CHARGES FOR SERVICES	342900.01	POLICE REPORTS (FINGER PRINTING)	\$ 35,000.00
GENERAL	POLICE	REVENUE - CHARGES FOR SERVICES	342901.01	OFF DUTY EQUIPMENT/USAGE REIMBURSEMENT	\$ 3,000.00
GENERAL	CITY HALL	REVENUE - CHARGES FOR SERVICES	343400.01	SOLID WASTE REV (RESIDENTIAL)	\$ 280,000.00
GENERAL	CITY HALL	REVENUE - CHARGES FOR SERVICES	343410.01	SOLID WASTE REV (COMMERCIAL)	\$ 30,000.00

Millage		City Of Edgewood Budget FY 2014/2015				FISCAL YEAR 2014/2015
\$1000.00	4.7000					
FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION	TOTAL BUDGET	
GENERAL	CITY HALL	REVENUE - CHARGES FOR SERVICES	349000.01	LAND USE FEES	\$ 5,000.00	
				TOTAL CHARGES FOR SERVICES	\$ 583,000.00	
GENERAL	POLICE	REVENUE - FINES & FORFEITURES	352100.01	FINES & FORFEITURES (GF)	\$ 95,000.00	
GENERAL	POLICE	REVENUE - FINES & FORFEITURES	352100.05	FINES & FORFEITURES (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	
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 - MISCELLANEOUS	369800.01	FARMERS MARKET/FOOD TRUCK/SPECIAL EVENTS(Include Sponsorships)	\$ 700.00	
GENERAL	CITY HALL	REVENUE - MISCELLANEOUS	369801.01	SPECIAL EVENTS	\$ 1,500.00	
				TOTAL MISCELLANEOUS REVENUES	\$ 14,035.00	
GENERAL	CITY HALL			TOTAL REVENUES AND OTHER FINANCING SOURCES	\$ 1,247,444.00	
				TOTAL GENERAL FUND REVENUES	\$ 4,446,650.00	
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	

Millage		City Of Edgewood Budget FY 2014/2015			FISCAL YEAR 2014/2015
\$1000.00					
4.7000					
FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION	TOTAL BUDGET
				TOTAL GENERAL ROADS & STREETS REVENUES	\$ 109,389.00
				TOTAL REVENUES	\$ 4,556,039.00
<b>CITY HALL</b>					
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	\$ 3,000.00
GENERAL	CITY HALL	EXPENSE - OPERATIONS	513401.01	TRAVEL / TRAINING - CITY COUNCIL	\$ 3,500.00
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
GENERAL	CITY HALL	EXPENSE - OPERATIONS	513510.01	OFFICE SUPPLIES	\$ 3,500.00
GENERAL	CITY HALL	EXPENSE - OPERATIONS	513540.01	DUES / SUBSCRIPTIONS / MEMBERSHIPS	\$ 3,000.00
GENERAL	CITY HALL	EXPENSE - OPERATIONS	513543.01	FARMERS MARKET/SPECIAL EVENTS	\$ 12,275.00
GENERAL	CITY HALL	EXPENSE - OPERATIONS	513640.01	CAPITAL OUTLAY - LAN & SYSTEMS UPGRADES	\$ 3,000.00
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	\$ 77,275.00

Millage \$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 - 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	\$ -
<b>TOTAL GOVERNMENTAL OPERATING EXPENSES</b>					<b>\$ 54,314.00</b>
<b>TOTAL EXPENSES - CITY HALL</b>					<b>\$ 297,790.00</b>
<b>POLICE DEPARTMENT</b>					
GENERAL	POLICE	EXPENSE - PERSONNEL	521151.01	SALARY EXPENSE - PD	\$ 725,166.00
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

Millage 1 \$1000.00 4.7000		City Or Edgewood Budget FY 2014/2015			FISCAL YEAR 2014/2015
FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION	TOTAL BUDGET
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
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	\$ -
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)	\$ 11,500.00
GENERAL	POLICE	EXPENSE - OPERATIONS	521493.01	SPECIAL EVENTS - PD	\$ 6,500.00
				TOTAL OPERATIONS EXPENSES	\$ 296,565.00
				TOTAL POLICE DEPARTMENT EXPENSES	\$ 1,625,625.00
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
				TOTAL GRANT PROGRAM EXPENSES	\$ 9,000.00
				TOTAL EXPENSES - POLICE DEPARTMENT	\$ 1,634,625.00
<b>GRANTS</b> (Excluding PD Grants)					

Millage		City Of Edgewood Budget FY 2014/2015				FISCAL YEAR 2014/2015
\$1000.00	4.7000					
FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION	TOTAL BUDGET	
GENERAL	GRANTS	EXPENSE	521910.01	NEIGHBORHOOD PARTNERSHIP GRANTS PROGRAM	\$ 10,000.00	
				TOTAL EXPENSES - GRANTS	\$ 10,000.00	
<b>CONTRACTS/CONSULTANTS</b>						
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 ENFORCEMENT MAGERATE	\$ 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	
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	

Millage		City Of Edgewood Budget FY 2014/2015			FISCAL YEAR 2014/2015
\$1000.00					
4.7000					
FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION	TOTAL BUDGET
GENERAL	WASTE COLLECT	EXPENSE - RESIDENTIAL	534130.01	SOLID WASTE COST (RESIDENTIAL)	\$ 195,000.00
				<b>TOTAL EXPENSES - GARBAGE COLLECTION</b>	<b>\$ 195,000.00</b>
GENERAL	CITY HALL	EXPENSE - AGREEMENT & STATUTORY (Includes DOR-Gatso-Legal)	513670.01	RED LIGHT CITATIONS	\$ 250,000.00
				<b>TOTAL EXPENSES - RED LIGHT CITATIONS</b>	<b>\$ 250,000.00</b>
				<b>TOTAL CONTRACTS/CONSULTANTS</b>	<b>\$ 1,275,974.00</b>
				<b>TOTAL GENERAL FUND EXPENSES</b>	<b>\$ 3,218,389.00</b>
<b>ROADS &amp; STREETS/SW</b>					
STORMWATER	OTHER	EXPENSE	541100-08	STORMWATER TESTING (Watershed)	\$ 1,300.00
R&S	OTHER	EXPENSE	541410.02	TREE REMOVAL	\$ 15,000.00
R&S	OTHER	EXPENSE	541320.02	TRAFFIC LIGHT UTILITY (DUKE Energy)	\$ 15,000.00
GENERAL	MAINTENANCE	EXPENSE	541460.02	STREET MAINTENANCE CONTRACT (JERRY REYNOLDS)	\$ 42,000.00
R&S	OTHER	EXPENSE	541600.02	TRAFFIC LIGHT MAINTENANCE (Amerifactors f/ka/ Control Specialists)	\$ 18,000.00
R&S	OTHER	EXPENSE	549460.02	RAIL ROAD CROSSING - MAINTENANCE	\$ 9,800.00
R&S	OTHER	EXPENSE	549320.01	STREET SIGNS (Safety & Directional)	\$ 10,000.00
R&S	OTHER	EXPENSE	541431.02	STREET LIGHT - UTILITY (DUKE Energy)	\$ 45,000.00
R&S	OTHER	EXPENSE	541530.02	ROAD REPAIR - POTHoles	\$ 150.00
R&S	OTHER	EXPENSE	541637.02	ROADS/STREETS - REPAIR/MAINTENANCE	\$ 1,175,000.00
R&S	OTHER	EXPENSE	541634.02	STORM DRAIN CLEANING	\$ 6,400.00
				<b>TOTAL EXPENSES = R&amp;S-STORMWATER</b>	<b>\$ 1,337,650.00</b>
				<b>TOTAL EXPENSES</b>	<b>\$ 4,556,039.00</b>

REVENUES		EXPENSES	
TOTAL GF REVENUES	\$4,446,650.00	TOTAL CITY HALL EXPENSES	\$ 297,790.00
TOTAL R/S REVENUES	\$109,389.00	TOTAL POLICE DEPARTMENT EXPENSES	\$ 1,634,625.00
		TOTAL CONTRACTS/CONSULTING	\$ 1,275,974.00
		TOTAL PARTNERSHIP GRANT	\$ 10,000.00
		TOTAL GF EXPENSES	\$ 3,218,389.00
		TOTAL R&S/STORMWATER EXPENSES	\$ 1,337,650.00
		CONTINGENCY	
<b>TOTAL REVENUES</b>	<b>\$4,556,039.00</b>	<b>TOTAL EXPENSES</b>	<b>\$ 4,556,039.00</b>
	Revenues	Expenses	Difference
<b>5.7000 Mills (1493215)</b>	<b>\$ 3,494,296.00</b>	<b>\$ 3,806,039.00</b>	<b>\$ 311,743.00</b>
<b>5.2330 Mills (1370876)</b>	<b>\$ 3,372,105.00</b>	<b>\$ 3,806,039.00</b>	<b>\$ 433,934.00</b>
<b>4.7000 Mills (1,231247)</b>	<b>\$ 3,308,595.00</b>	<b>\$ 3,806,039.00</b>	<b>\$ 497,444.00</b>
<b>4.9750 Mills (1,303,288)</b>	<b>\$ 3,304,600.00</b>	<b>\$ 3,806,039.00</b>	<b>\$ 501,439.00</b>
	w/o Fund Balance Transfer		

Account ID	Account Name	Total - FY 14/15 5.7000	Total - FY 13/14 4.7000
<b>TAXES</b>			
311100-01	AD VALOREM TAXES	\$ 1,231,247.00	\$ 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
	<b>TOTAL TAXES</b>	<b>\$ 1,711,839.00</b>	<b>\$ 1,654,984.00</b>
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
	<b>TOTAL PERMIT FEES/LICENSES</b>	<b>\$ 34,000.00</b>	<b>\$ 26,900.00</b>
334260-01	JUSTICE ADMIN. GRANT	\$ 9,000.00	\$ 4,500.00
	<b>TOTAL GRANTS</b>	<b>\$ 9,000.00</b>	<b>\$ 4,500.00</b>
335120-01	MUNICIPAL REVENUE SHARING	\$ 105,073.00	\$ 100,000.00
335150-01	ALCOHOL 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
	<b>TOTAL INTERGOVERNMENTAL</b>	<b>\$ 478,438.00</b>	<b>\$ 459,530.00</b>
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
	<b>TOTAL SERVICE CHARGES</b>	\$	<b>583,000.00</b>	\$	<b>548,500.00</b>
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
	<b>TOTAL FINES &amp; FORFEITURES</b>	\$	<b>368,894.00</b>	\$	<b>853,685.00</b>
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
	<b>TOTAL MISCELLANEOUS</b>	\$	<b>14,035.00</b>	\$	<b>11,475.00</b>
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
	<b>TOTAL ROADS &amp; STREETS</b>	\$	<b>109,389.00</b>	\$	<b>101,003.00</b>
	<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	\$	<b>1,247,444.00</b>		

TOTAL REVENUES		\$	4,556,039.00	\$	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
	<b>TOTAL PERSONNEL EXPENSES</b>	\$	<b>166,201.00</b>	\$	<b>163,241.00</b>
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	\$	3,000.00	\$	3,500.00
513401-01	TRAVEL/TRAINING-CITY COUNCIL	\$	3,500.00	\$	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	\$	12,275.00	\$	7,000.00
513620-01	CAPITAL OUTLAY-RENOVATE CH	\$	20,000.00	\$	25,000.00
513640-01	CAPITAL OUTLAY-LAN & SYS UPGRA	\$	3,000.00	\$	14,000.00
513440-01	OFFICE EQUIP/COPIER/RENTAL	\$	5,000.00	\$	5,000.00
	<b>TOTAL OPERATIONS EXPENSES</b>	\$	<b>77,275.00</b>	\$	<b>84,700.00</b>
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
	<b>TOTAL OPERATING EXPENSES</b>	\$	<b>54,314.00</b>	\$	<b>115,489.00</b>
	<b>TOTAL CITY HALL EXPENSES</b>	\$	<b>297,790.00</b>	\$	<b>363,430.00</b>
<b>POLICE</b>					
<b>DEPARTMENT</b>					
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		\$	31,926.00
521240-01	INS.-WORK COMP-PD/CODE ENFORCE	\$	36,215.00		\$	4,000.00
521541-01	EDUCATION REIMBURSEMENT	\$	12,000.00		\$	3,000.00
521153-01	FTO-TRAINING OFFICER PAY	\$	3,000.00		\$	1,200,680.00
	<b>TOTAL PERSONNEL EXPENSES</b>	\$	<b>1,329,060.00</b>		\$	<b>1,200,680.00</b>
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 - VEHICLES	\$	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	\$	-		\$	
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	\$	11,500.00	\$	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	\$	6,500.00	\$	3,500.00
521530-01	MAINT CONTRACTS-PD BLDG. (combine)	\$	-	\$	5,000.00
	<b>TOTAL OPERATING EXPENSES</b>	\$	<b>296,565.00</b>	\$	<b>406,117.00</b>
	<b>TOTAL POLICE DEPARTMENT EXPENSES</b>	\$	<b>1,625,625.00</b>	\$	<b>1,606,797.00</b>
	<b>GRANTS</b>				
521910-01	NEIGHBORHOOD PARTNER GRANTS	\$	10,000.00	\$	10,000.00
521550-01	JUSTICE ADMINISTRATION GRANT (Byrne Gra	\$	9,000.00	\$	4,500.00
	<b>TOTAL GRANTS</b>	\$	<b>19,000.00</b>	\$	<b>14,500.00</b>
	<b>CONTRACTS / CONSULT</b>				
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		





## CERTIFICATE TO NON-AD VALOREM ASSESSMENT ROLL

I, the undersigned, hereby certify that I am the Chairman of the Board, or authorized agent of City of Edgewood, located in Orange County, Florida; as such, I have satisfied myself that all property included or includable on the Non-Ad Valorem Assessment Roll for the aforesaid county is properly assessed so far as I have been able to ascertain; and that all required extensions on the above described roll to show the non-ad valorem assessments attributable to the property listed therein have been made pursuant to law.

I further certify that, upon completion of this certificate and the attachment of same to the herein described Non-Ad Valorem Assessment Roll as part thereof, said Non-Ad Valorem Assessment Roll will be delivered to the Tax Collector of this county.

In witness whereof, I have subscribed this certificate and caused the same to be attached to and made a part of the above described Non-Ad Valorem Assessment Roll this the 15 day of September, 2014 year.

\_\_\_\_\_  
Chairman of the Board or authorized agent  
of City of Edgewood  
Name of local government  
Orange County, Florida