

Mayor
John Dowless

Richard Alan Horn
Council President

Ben Pierce
Council President
Pro Tem

Lee Chotas
Council Member

Susan Fortini
Council Member

Chris Rader
Council Member

CITY COUNCIL AGENDA
Special Meeting
City Hall – Council Chamber
405 Bagshaw Way, Edgewood, Florida
Tuesday, October 1, 2019
6:30 p.m.

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.

A. CALL TO ORDER

B. INVOCATION

C. PLEDGE OF ALLEGIANCE

D. ROLL CALL & DETERMINATION OF QUORUM

E. ORDINANCES – SECOND READING & FINAL PUBLIC HEARING

1. Final Levy – FY 2019/2020

ORDINANCE NO. 2019-06 - 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 2019/2020, BEGINNING OCTOBER 1, 2019 AND ENDING SEPTEMBER 30, 2020; AND PROVIDING FOR AN EFFECTIVE DATE

- City Clerk Memo to Council – RE: Form of the Required Motion

2. Public Hearing/Adoption of the Budget – FY 2019/2020

RESOLUTION NO. 2019-03 - A RESOLUTION OF THE CITY OF EDGEWOOD, ORANGE COUNTY, FLORIDA, ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2019/2020, BEGINNING OCTOBER 1, 2019 AND ENDING SEPTEMBER 30, 2020; AND PROVIDING FOR AN EFFECTIVE DATE.

3. **ORDINANCE 2019-08** - AN ORDINANCE OF THE CITY OF EDGEWOOD, FLORIDA AMENDING CHAPTER 134 – “ZONING” BY CLARIFYING LOCATION STANDARDS FOR ACCESSORY STRUCTURES, INCLUDING SCREEN ENCLOSURES AND POOLS; DEFINING TERMS; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; PROVIDING FOR CODIFICATION; AND PROVIDING FOR AN EFFECTIVE DATE

- Planner Ellen Hardgrove Memo – Clarification to Council

4. **ADJOURNMENT**

UPCOMING MEETINGS AND/OR EVENTS:

Friday, October 18, 2019 Edgewood Eats – Halloween (6 pm-9 pm)
Monday, October 14, 2019.....Planning & Zoning Meeting (6:30 p.m.)
Tuesday, October 15, 2019.....Regular City Council Meeting (6:30 p.m.)

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.

ORDINANCE NO. 2019-06

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 2019/2020, BEGINNING OCTOBER 1, 2019 AND ENDING SEPTEMBER 30, 2020; 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, 2019 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 \$ **339,963,532**; and

WHEREAS, a public hearing was held on September 3, 2019 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 17, 2019, 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 **5.2500** mills upon all real and personal property within the City of Edgewood for operational purposes for Fiscal Year 2019/2020.

Section 2. The operating levy of **5.2500** mills represents a **13.37** percent increase over the rolled-back rate of **4.6308** 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 October, 2019.

FIRST READING: September 17, 2019.

SECOND READING: October 1, 2019.

John Dowless, Mayor

Richard Alan Horn, Council President

Ben Pierce
Council Member

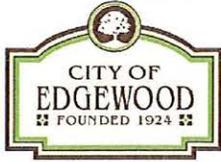
Lee Chotas
Council Member

Chris Rader
Council Member

Susan Fortini
Council Member

ATTEST:

Bea L. Meeks, MMC, CPM, CBTO
City Clerk



From the desk of the City Clerk....

Bea L. Meeks, MMC, CPM, CBTO

B

TO: Mayor Dowless, Council President Horn, Council Members,
Chotas, Pierce, Fortini and Rader

DATE: September 25, 2019

RE: Levy and Budget Motions

As you know, there is specific Motion language that must be stated to approve the City's levy and final budget. I have provided the language for you below.

Approval of Millage

"I move to adopt Ordinance No. 2019-06 setting the City of Edgewood's millage rate for Fiscal Year 2019/2020 at 5.25 mills which represents a 13.37 percent increase over the roll-back rate of 4.6308 mills".

Roll Call Vote

Approval of Budget

"I move to adopt Resolution No. 2019-03 adopting the City of Edgewood's budget for fiscal year 2019/2020".

Roll Call Vote

RESOLUTION NO. 2019-03

A RESOLUTION OF THE CITY OF EDGEWOOD, ORANGE COUNTY, FLORIDA, ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2019/2020, BEGINNING OCTOBER 1, 2019 AND ENDING SEPTEMBER 30, 2020; 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, 2019 and ending September 30, 2020; and

WHEREAS, a notice of public hearing on said budget was duly published on September 12, 2019 in the *Orlando Sentinel*; and

WHEREAS, a public hearing was held on September 17, 2019 and October 1, 2019, 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 2019/2020 in the amount of \$ 4,229,976.

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 2019/2020.

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 1st day of October, 2019.

John Dowless, Mayor

Richard Alan Horn, Council President

Ben Pierce
Council Member

Lee Chotas
Council Member

Chris Rader
Council Member

Susan Fortini
Council Member

ATTEST:

Bea L. Meeks, MMC, CPM, CBTO
City Clerk

GENERAL FUND

	A	B	C	D	E	F	G	H	J	K
1	Millage Per \$1000.00 5.250					PROPOSED BUDGET FISCAL YEAR 2019/2020	18/19 FY Budget	VARIANCE OF FY 18/19 BUDGET TO FY 19/20 BUDGET	FY 17/18 Actuals	FY 18/19 ACTUAL THROUGH 6/30/19
2										
3	FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION					
4	GENERAL REVENUES									
5	GENERAL	CITY HALL	REVENUE-TAXES	311100-01	AD VALOREM TAXES (REAL ESTATE) (95%) (4.95)	\$ 1,695,568	\$ 1,504,055	\$ 191,513	\$ 1,432,364	\$ 1,475,273
6	GENERAL	CITY HALL	REVENUE-TAXES	311110-01	TANGIBLE TAXES (PROPERTY & CENTRALLY ASSESSED) (95%)	\$ 150,756	\$ 119,147	\$ 31,609	\$ 103,478	\$ 119,067
7	GENERAL	CITY HALL	REVENUE-TAXES	311120-01	TANGIBLE TAXES (RAILROAD)	\$ -	\$ -	\$ -	\$ -	\$ 149
8	GENERAL	CITY HALL	REVENUE-TAXES	313400-01	UTILITY/SERVICE TAX-GAS (metered/propane)	\$ 1,300	\$ 1,400	\$ (100)	\$ 26,009	\$ 1,306
9	GENERAL	CITY HALL	REVENUE-TAXES	314100-01	UTILITY/SERVICE TAX - POWER	\$ 260,000	\$ 260,000	\$ -	\$ 307,274	\$ 194,957
10	GENERAL	CITY HALL	REVENUE-TAXES	314300-01	UTILITY SERVICE TAX - WATER	\$ 55,000	\$ 62,000	\$ (7,000)	\$ 55,911	\$ 37,237
11	GENERAL	CITY HALL	REVENUE-TAXES	315000-01	LOCAL COMMUNICATIONS SERVICE TAX (CST)	\$ 93,724	\$ 101,000	\$ (7,276)	\$ 97,614	\$ 60,503
12					TOTAL TAXES	\$ 2,256,348	\$ 2,047,602	\$ 208,746	\$ 2,022,651	\$ 1,888,491
13										
14	GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEES	316000-01	BUSINESS TAX RECEIPTS	\$ 35,000	\$ 31,000	\$ 4,000	\$ 34,889	\$ 33,207
15	GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEES	321200-01	SIGN PERMITS	\$ 1,500	\$ 1,500	\$ -	\$ 1,650	\$ 2,050
16	GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEES	321300-01	ESTATE SALES	\$ 50	\$ 50	\$ -	\$ 250	\$ 200
17	GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEES	322300-01	BLDG REVIEW FEE/SITE-COMMERCIAL	\$ 1,000	\$ 1,000	\$ -	\$ 1,450	\$ 850
18	GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEES	322100-01	BLDGMWIRING PERMITS	\$ -	\$ -	\$ -	\$ 350	\$ -
19	GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEES	322400-01	BLDG REVIEW FEE/SITE-RESIDENTIAL	\$ 3,000	\$ 3,000	\$ -	\$ 5,050	\$ 2,600
20	GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEES	322700-01	TREE PERMITS	\$ 400	\$ 300	\$ 100	\$ 600	\$ 425
21	GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEES	329020-01	ADMINISTRATIVE SERVICE FEE (NOTARY-RECORDS REQUEST-COPIES-LIENS)	\$ 4,000	\$ 3,000	\$ 1,000	\$ 4,056	\$ 3,869
22	GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEES	329000-01	RIGHT-OF-WAY PERMIT	\$ 150	\$ 150	\$ -	\$ 150	\$ -
23	GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEES	339000-01	TREE REPLACE TRUST	\$ 250	\$ 100	\$ 150	\$ 615	\$ 1,090
24					TOTAL LICENSES / PERMITS	\$ 45,350	\$ 40,100	\$ 5,250	\$ 49,060	\$ 44,291
25										
26	GENERAL	CITY HALL	REVENUE-INTERGOVERNMENTAL	335120-01	MUNICIPAL REVENUE SHARING	\$ 127,018	\$ 121,721	\$ 5,297	\$ 95,548	\$ 81,806
27	GENERAL	CITY HALL	REVENUE-INTERGOVERNMENTAL	335150-01	ALCOHOL BEVERAGE LICENSES	\$ 1,500	\$ 1,500	\$ -	\$ 1,657	\$ 1,070
28	GENERAL	CITY HALL	REVENUE-INTERGOVERNMENTAL	335180-01	LOCAL GOVT. -1/2 CENT SALES TAX	\$ 469,470	\$ 420,249	\$ 49,221	\$ 443,335	\$ 304,274
29	GENERAL	CITY HALL	REVENUE-INTERGOVERNMENTAL	335190-01	GAS TAX REBATE	\$ 1,500	\$ 1,500	\$ -	\$ 1,927	\$ 427
30					TOTAL INTERGOVERNMENTAL REVENUE	\$ 599,488	\$ 544,970	\$ 54,518	\$ 542,467	\$ 387,577
31										
32										
33	GENERAL	CITY HALL	REVENUE - CHARGES FOR SERVICES	323100-01	DUKE ENERGY FRANCHISE FEE	\$ 205,000	\$ 193,000	\$ 12,000	\$ 222,302	\$ 154,623
34	GENERAL	POLICE	REVENUE - CHARGES FOR SERVICES	342900-01	POLICE REPORTS (FINGER PRINTING)	\$ 15,000	\$ 30,000	\$ (15,000)	\$ 22,809	\$ 13,903
35	GENERAL	POLICE	REVENUE - CHARGES FOR SERVICES	342901-01	OFF DUTY EQUIPMENT/USAGE REIMBURSEMENT	\$ 36,000	\$ 26,913	\$ 9,087	\$ 46,584	\$ 58,958
36	GENERAL	CITY HALL	REVENUE - CHARGES FOR SERVICES	343400-01	SOLID WASTE REV (RESIDENTIAL)	\$ 245,500	\$ 247,000	\$ (1,500)	\$ 238,050	\$ 232,920

	A	B	C	D	E	F	G	H	J	K
1	Millage Per \$1000.00 5.250					PROPOSED BUDGET FISCAL YEAR 2019/2020	18/19 FY Budget	VARIANCE OF FY 18/19 BUDGET TO FY 19/20 BUDGET	FY 17/18 Actuals	FY 18/19 ACTUAL THROUGH 6/30/19
2										
3	FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION					
37	GENERAL	CITY HALL	REVENUE - CHARGES FOR SERVICES	343410-01	SOLID WASTE REV (COMMERCIAL)	\$ 55,000	\$ 45,000	\$ 10,000	\$ 56,881	\$ 39,612
38	GENERAL	CITY HALL	REVENUE - CHARGES FOR SERVICES	349000-01	LAND USE FEES	\$ 20,000	\$ 20,000	\$ -	\$ 24,530	\$ 15,535
39					TOTAL CHARGES FOR SERVICES	\$ 576,500	\$ 561,913	\$ 14,587	\$ 611,155	\$ 515,552
40										
41	GENERAL	POLICE	REVENUE - FINES & FORFEITURES	352100-04	2nd DOLLAR EDUCATION	\$ 3,500	\$ 1,500	\$ 2,000	\$ 4,248	\$ 3,670
42	GENERAL	POLICE	REVENUE - FINES & FORFEITURES	352100-01	FINES & FORFEITURES (Includes Investigative Costs)	\$ 65,000	\$ 37,000	\$ 28,000	\$ 66,133	\$ 69,689
43	GENERAL	POLICE	REVENUE - FINES & FORFEITURES	352110-06	LETF / SEIZURE FUND	\$ 10,727	\$ 10,727	\$ -	\$ -	\$ -
44	GENERAL	CITY HALL	REVENUE - FINES & FORFEITURES	354100-01	CODE ENFORCEMENT FINES	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
45	GENERAL	CITY HALL	REVENUE - FINES & FORFEITURES	354150-01	FALSE ALARMS	\$ 1,000	\$ 500	\$ 500	\$ 1,500	\$ 750
46	GENERAL	POLICE	REVENUE - FINES & FORFEITURES	359000-01	PARKING FINES	\$ 1,000	\$ 600	\$ 400	\$ 2,684	\$ 1,290
47	GENERAL	POLICE	REVENUE - FINES & FORFEITURES	352120-01	RED LIGHT CITATIONS	\$ 550,000	\$ 450,000	\$ 100,000	\$ 326,771	\$ 512,328
48					TOTAL FINES & FORFEITURES	\$ 632,227	\$ 501,327	\$ 130,900	\$ 401,336	\$ 587,727
49										
50	GENERAL	CITY HALL	REVENUE - LICENSES/PERMIT FEES	202200-01	SCHOOL IMPACT FEES - SCHOOL (97%)	\$ 8,521	\$ 8,521	\$ -	\$ -	\$ -
51	GENERAL	CITY HALL	REVENUE - LICENSES/PERMIT FEES	363200-01	SCHOOL IMPACT FEES-EDGEWOOD (3%)	\$ 264	\$ 264	\$ -	\$ 791	\$ -
52	GENERAL	PD	REVENUE - CHARGES FOR SERVICES	363210-03	POLICE IMPACT FEES	\$ 193	\$ 193	\$ -	\$ 579	\$ -
53	GENERAL	CITY HALL	REVENUE - FINES & FORFEITURES	363220-07	FIRE/RESCUE IMPACT FEES	\$ 209	\$ 209	\$ -	\$ 625	\$ -
54					TOTAL IMPACT FEES	\$ 9,187	\$ 9,187	\$ -	\$ 1,994	\$ -
55										
56	GENERAL	CITY HALL	REVENUE-MISCELLANEOUS	361200-01	INTEREST - SBA GENERAL	\$ 600	\$ 350	\$ 250	\$ 626	\$ 644
57	GENERAL	CITY HALL	REVENUE-MISCELLANEOUS	361200-08	INTEREST - SBA STORMWATER	\$ 100	\$ 50	\$ 50	\$ 93	\$ 95
58	GENERAL	CITY HALL	REVENUE-MISCELLANEOUS	361320-01	INTEREST-TAX COLLECTOR	\$ 3,000	\$ 2,000	\$ 1,000	\$ 3,686	\$ 4,266
59	GENERAL	CITY HALL	REVENUE-MISCELLANEOUS	361322-01	INTEREST-TANGIBLE TAXES	\$ 10	\$ 10	\$ -	\$ 19	\$ 8
60	GENERAL	CITY HALL	REVENUE - MISCELLANEOUS	361325-01	INTEREST-CENTER STATE BANK	\$ 5,000	\$ 7,000	\$ (2,000)	\$ 8,823	\$ 5,344
61	GENERAL	CITY HALL	REVENUE-MISCELLANEOUS	361328-01	INTEREST - GARBAGE/WASTE	\$ 450	\$ 300	\$ 150	\$ 592	\$ 604
62	GENERAL	CITY HALL	REVENUE-MISCELLANEOUS	366000-01	DONATIONS	\$ 500	\$ 5,000	\$ (4,500)	\$ -	\$ 1,000
63	GENERAL	CITY HALL	REVENUE-MISCELLANEOUS	364430-01	INS PROCEEDS	\$ -	\$ -	\$ -	\$ 8,687	\$ -
64	GENERAL	PD	REVENUE-MISCELLANEOUS	367100-01	GRANTS (PD)	\$ -	\$ 6,000	\$ (6,000)	\$ 5,049	\$ -
65	GENERAL	CITY HALL	REVENUE-MISCELLANEOUS	369900-01	MISCELLANEOUS REVENUES (Revenues with no designated GL#)	\$ 4,000	\$ 4,000	\$ -	\$ 8,980	\$ 7,783
66	GENERAL	CITY HALL	REVENUE-MISCELLANEOUS	369910-01	CITY NEWSLETTER	\$ 1,000	\$ 1,000	\$ -	\$ 2,835	\$ 435
67	GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEES	369800-01	SPECIAL EVENTS(Include Sponsorships)	\$ 5,000	\$ 5,000	\$ -	\$ 7,000	\$ 6,300
68	GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEES	369801-01	SPECIAL EVENTS(PD)	\$ -	\$ -	\$ -	\$ 25	\$ -
69	GENERAL	PD	REVENUE-MISCELLANEOUS	369950-01	MISCELLANEOUS (PD)	\$ 3,000	\$ 1,000	\$ 2,000	\$ 2,321	\$ 10,951
70	GENERAL	CITY HALL	REVENUE - MISCELLANEOUS	367200-01	POSTAGE - REFUND	\$ -	\$ -	\$ -	\$ -	\$ -

	A	B	C	D	E	F	G	H	J	K
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2										
3	FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION					
71	LETF	CITY HALL	REVENUE - MISCELLANEOUS	389200-06	transfer from general	\$ -	\$ -	\$ -	\$ 250	\$ -
72					TOTAL MISCELLANEOUS REVENUES	\$ 22,660	\$ 31,710	\$ (9,050)	\$ 48,985	\$ 37,430
73										
74					TOTAL GENERAL FUND REVENUES	\$ 4,141,760	\$ 3,736,809	\$ 404,951	\$ 3,677,648	\$ 3,461,068
75										
76										
77					REVENUES	\$ 4,141,760	\$ 3,736,809	\$ 404,951	\$ 3,677,648	\$ 3,461,068
78					TRANSFER FROM RESERVES	\$ 88,216				\$ -
79					TOTAL REVENUES	\$ 4,229,976	\$ 3,736,809	\$ 404,951	\$ 3,677,648	\$ 3,461,068
80	MAYOR'S PAYROLL									
81	GENERAL	CITY HALL	EXPENSE-	513201-01	Mayor's Salary (Per Charter)	\$ -	\$ 12,000	\$ (12,000)	\$ 12,500	\$ 4,500
82	GENERAL	CITY HALL	EXPENSE -	513211-01	Payroll Taxes-FICA (Mayor)	\$ -	\$ 918	\$ (918)	\$ 956	\$ 344
83				518221-01	Retirement Contributions	\$ -	\$ -	\$ -	\$ -	\$ -
84					MAYORS TOTAL PAYROLL	\$ -	\$ 12,918	\$ (12,918)	\$ 13,456	\$ 4,844
85										
86	CITY HALL EXPENDITURES									
87	GENERAL	CITY HALL	EXPENSE-PERSONNEL	513120-01	SALARY EXPENSE - CH	\$ 135,552	\$ 133,370	\$ 2,182	\$ 129,575	\$ 94,898
88	GENERAL	POLICE	EXPENSE-PERSONNEL	513116-01	SALARY EXPENSE - CODE ENFORCEMENT OFFICER	\$ 39,996	\$ 39,146	\$ 850	\$ 38,325	\$ 28,263
89	GENERAL	CITY HALL	EXPENSE-PERSONNEL	513130-01	LONGEVITY PAY	\$ 1,600	\$ 1,600	\$ -	\$ 1,000	\$ 1,600
90	GENERAL	CITY HALL	EXPENSE-PERSONNEL	513140-01	OVER TIME	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -
91	GENERAL	CITY HALL	EXPENSE-PERSONNEL	513150-01	HOLIDAY BONUS	\$ 600	\$ 600	\$ -	\$ 600	\$ 600
92	GENERAL	CITY HALL	EXPENSE-PERSONNEL	513165-01	UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
93	GENERAL	CITY HALL	EXPENSE-PERSONNEL	513210-01	PAYROLL TAXES - FICA	\$ 13,486	\$ 13,350	\$ 136	\$ 12,663	\$ 9,363
94	GENERAL	CITY HALL	EXPENSE-PERSONNEL	518220-01	RETIREMENT CONTRIBUTIONS	\$ 19,769	\$ 15,000	\$ 4,769	\$ 13,525	\$ 13,970
95	GENERAL	CITY HALL	EXPENSE-PERSONNEL	513230-01	HEALTH / DENTAL / STD / LIFE INSURANCE - CH	\$ 32,500	\$ 30,080	\$ 2,420	\$ 29,850	\$ 25,972
96	GENERAL	CITY HALL	EXPENSE-PERSONNEL	513231-01	HRA (Health Reimbursement Account)	\$ 6,000	\$ 6,000	\$ -	\$ 5,990	\$ 3,302
97	GENERAL	CITY HALL	EXPENSE-PERSONNEL	513520-01	APPAREL (UNIFORM)	\$ 1,000	\$ 1,000	\$ -	\$ 161	\$ 347
98	GENERAL	CITY HALL	EXPENSE-PERSONNEL	513541-01	EDUCATION REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ -
99					TOTAL PERSONNEL EXPENSES	\$ 251,503	\$ 241,146	\$ 10,357	\$ 231,690	\$ 178,314
100										
101	GENERAL	CITY HALL	EXPENSE-OPERATIONS	513410-01	TELEPHONE/CELLULAR (19/20 moved to IT 516499-01)	\$ -	\$ 1,650	\$ (1,650)	\$ 1,678	\$ 1,263
102	GENERAL	CITY HALL	EXPENSE-OPERATIONS	513411-01	POSTAGE	\$ 2,000	\$ 2,000	\$ -	\$ 2,705	\$ 1,534
103	GENERAL	CITY HALL	EXPENSE - OPERATIONS	513543-01	SPECIAL EVENTS	\$ 10,000	\$ 17,500	\$ (7,500)	\$ 23,835	\$ 15,095

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2										
3	FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION					
104	GENERAL	CITY HALL	EXPENSE-OPERATIONS	513400-01	TRAVEL / TRAINING - CITY STAFF	\$ 2,000	\$ 4,000	\$ (2,000)	\$ 4,699	\$ 1,020
105	GENERAL	CITY HALL	EXPENSE-OPERATIONS	513401-01	TRAVEL / TRAINING - CITY COUNCIL	\$ 2,000	\$ 4,000	\$ (2,000)	\$ 3,962	\$ 212
106	GENERAL	CITY HALL	EXPENSE-OPERATIONS	513460-01	EQUIPMENT REPAIR/MAINTENANCE	\$ 2,000	\$ 2,000	\$ -	\$ 750	\$ -
107	GENERAL	CITY HALL	EXPENSE-OPERATIONS	513542-01	CITY NEWSLETTER	\$ 5,000	\$ 5,000	\$ -	\$ 4,666	\$ 2,982
108	GENERAL	CITY HALL	EXPENSE-OPERATIONS	513490-01	MISC. CURRENT CHARGES	\$ 1,000	\$ 4,000	\$ (3,000)	\$ 2,068	\$ 1,040
109	GENERAL	CITY HALL	EXPENSE-OPERATIONS	513510-01	OFFICE SUPPLIES	\$ 3,500	\$ 3,500	\$ -	\$ 4,022	\$ 1,965
110	GENERAL	CITY HALL	EXPENSE-OPERATIONS	513540-01	DUES / SUBSCRIPITONS / MEMBERSHIPS	\$ 4,000	\$ 5,675	\$ (1,675)	\$ 3,389	\$ 3,915
111	GENERAL	CITY HALL	EXPENSE-OPERATIONS	513620-01	CAPITAL OUTLAY - RENOVATIONS FOR CITY HALL/PD	\$ 10,000	\$ 20,000	\$ (10,000)	\$ 20,436	\$ -
112	GENERAL	CITY HALL	EXPENSE-OPERATIONS	513440-01	OFFICE EQUIPMENT / COPIER / RENTAL	\$ 3,000	\$ 3,000	\$ -	\$ 3,914	\$ 2,484
113					TOTAL OPERATIONS EXPENSES	\$ 44,500	\$ 72,325	\$ (27,825)	\$ 76,124	\$ 31,510
114										
115	GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	513470-01	PRINTING EXPENSES (WILL INCLUDE CODIFICATION-BUSINESS CARDS-NAME PLATES, ETC.)	\$ 6,000	\$ 4,500	\$ 1,500	\$ 4,605	\$ 1,003
116	GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	531430-01	UTILITIES-POWER	\$ 6,000	\$ 6,000	\$ -	\$ 5,933	\$ 3,230
117	GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	533430-01	UTILITIES WATER & SEWER	\$ 2,000	\$ 3,000	\$ (1,000)	\$ 2,647	\$ 1,179
118	GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	519460-01	BUILDING MAINTENANCE	\$ 7,500	\$ 7,500	\$ -	\$ 8,513	\$ 5,528
119	GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	519150-01	ELECTIONS (Mayor and 2 Council Seats)	\$ 2,000	\$ 4,000	\$ (2,000)	\$ 418	\$ 871
120	GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	519461-01	LANDSCAPE/BEAUTIFICATION	\$ 10,000	\$ 10,000	\$ -	\$ 10,764	\$ 5,844
121	GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	519492-01	LEGAL ADS-NEW ORDINANCES	\$ 5,000	\$ 5,000	\$ -	\$ 4,830	\$ 1,098
122	GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	519520-01	RECORDING - PUBLIC RECORDS	\$ 300	\$ 150	\$ 150	\$ 10	\$ -
123	GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	574491-01	DONATIONS	\$ 2,000	\$ 5,000	\$ (3,000)	\$ 2,150	\$ 1,033
124					TOTAL GENERAL OPERATING	\$ 40,800	\$ 45,150	\$ (4,350)	\$ 39,871	\$ 19,788
125										
126					TOTAL EXPENSES - MAYOR'S PAYROLL /CITY HALL	\$ 336,803	\$ 371,539	\$ (34,736)	\$ 361,141	\$ 234,456
127										
128	POLICE DEPARTMENT EXPENDITURES									
129	GENERAL	POLICE	EXPENSE-PERSONNEL	521151-01	SALARY EXPENSE - PD	\$ 758,200	\$ 775,000	\$ (16,800)	\$ 756,032	\$ 505,377
130	GENERAL	POLICE	EXPENSE-PERSONNEL	521130-01	RESERVE OFFICERS	\$ 5,000	\$ 10,000	\$ (5,000)	\$ 6,332	\$ 4,156
131	GENERAL	POLICE	EXPENSE-PERSONNEL	521121-01	SALARY EXPENSE - PD CLERK-ADMIN STAFF	\$ 151,528	\$ 147,500	\$ 4,028	\$ 141,861	\$ 104,387
132	GENERAL	POLICE	EXPENSE-PERSONNEL	521140-01	OVERTIME PAY - PD	\$ 22,000	\$ 18,000	\$ 4,000	\$ 16,036	\$ 17,403
133	GENERAL	POLICE	EXPENSE-PERSONNEL	521141-01	COURT TIME	\$ 9,000	\$ 10,000	\$ (1,000)	\$ 5,908	\$ 5,000
134	GENERAL	POLICE	EXPENSE-PERSONNEL	521150-01	INCENTIVE PAY - STATE	\$ 13,000	\$ 12,000	\$ 1,000	\$ 11,124	\$ 7,836
135	GENERAL	POLICE	EXPENSE-PERSONNEL	521160-01	HOLIDAY BONUS	\$ 3,400	\$ 3,800	\$ (400)	\$ 3,600	\$ 3,400

	A	B	C	D	E	F	G	H	J	K
1	Millage Per \$1000.00 5.250					PROPOSED BUDGET FISCAL YEAR 2019/2020	18/19 FY Budget	VARIANCE OF FY 18/19 BUDGET TO FY 19/20 BUDGET	FY 17/18 Actuals	FY 18/19 ACTUAL THROUGH 6/30/19
2										
3	FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION					
136	GENERAL	POLICE	EXPENSE-PERSONNEL	521152-01	LONGEVITY PAYMENTS	\$ 19,800	\$ 16,200	\$ 3,600	\$ 20,000	\$ 18,400
137	GENERAL	POLICE	EXPENSE-PERSONNEL	521210-01	PAYROLL TAXES - FICA - PD	\$ 76,000	\$ 78,500	\$ (2,500)	\$ 75,057	\$ 50,332
138	GENERAL	POLICE	EXPENSE-PERSONNEL	521162-01	HOLIDAY PAY	\$ 46,500	\$ 57,000	\$ (10,500)	\$ 24,931	\$ 20,290
139	GENERAL	POLICE	EXPENSE-PERSONNEL	521220-01	FRS - ADMIN STAFF	\$ 13,000	\$ 12,100	\$ 900	\$ 11,677	\$ 9,367
140	GENERAL	POLICE	EXPENSE-PERSONNEL	521221-01	FRS - OFFICERS	\$ 191,500	\$ 190,000	\$ 1,500	\$ 186,365	\$ 143,985
141	GENERAL	POLICE	EXPENSE-PERSONNEL	521230-01	HEALTH / DENTAL / STD / LIFE INSURANCE - PD	\$ 190,000	\$ 175,890	\$ 14,110	\$ 170,271	\$ 137,050
142	GENERAL	PPO	EXPENSE-PERSONNEL	521231-01	HRA	\$ 32,000	\$ 32,000	\$ -	\$ 29,952	\$ 18,002
143	GENERAL	POLICE	EXPENSE-PERSONNEL	521153-01	FTO	\$ 2,600	\$ 2,500	\$ 100	\$ 2,726	\$ 96
144					TOTAL PERSONNEL EXPENSES	\$ 1,533,528	\$ 1,540,490	\$ (6,962)	\$ 1,461,873	\$ 1,045,082
145										
146	GENERAL	POLICE	EXPENSE - OPERATIONS	521310-01	PROF SERV - TESTING/EVAL.	\$ 9,400	\$ 9,600	\$ (200)	\$ 10,185	\$ 4,102
147	GENERAL	POLICE	EXPENSE - OPERATIONS	521430-01	UTILITIES WATER/SEWER	\$ 1,000	\$ 1,000	\$ -	\$ 655	\$ 554
148	GENERAL	POLICE	EXPENSE - OPERATIONS	521431-01	UTILITIES-POWER	\$ 9,000	\$ 8,500	\$ 500	\$ 9,312	\$ 6,024
149	GENERAL	POLICE	EXPENSE - OPERATIONS	521541-01	EDUCATION REIMBURSEMENT	\$ 10,000	\$ 8,000	\$ 2,000	\$ 1,219	\$ 7,001
150	GENERAL	POLICE	EXPENSE - OPERATIONS	521462-01	BUILDING RENOVATIONS/MAINTENANCE	\$ 8,000	\$ 8,000	\$ -	\$ 14,219	\$ 2,740
151	GENERAL	POLICE	EXPENSE - OPERATIONS	521410-01	COMMUNICATIONS	\$ 10,400	\$ 10,400	\$ -	\$ 1,220	\$ -
152	GENERAL	POLICE	EXPENSE - OPERATIONS	521413-01	POSTAGE	\$ 1,000	\$ 1,000	\$ -	\$ 593	\$ 220
153	GENERAL	POLICE	EXPENSE - OPERATIONS	521530-01	MAINTENANCE CONTRACTS	\$ 37,200	\$ 35,800	\$ 1,400	\$ 18,694	\$ 25,329
154	GENERAL	POLICE	EXPENSE - OPERATIONS	521460-01	REPAIR/MAINTENANCE-VEHICLES	\$ 25,000	\$ 25,000	\$ -	\$ 22,547	\$ 16,789
155	GENERAL	POLICE	EXPENSE - OPERATIONS	521461-01	REPAIR OF DEPARTMENT EQUIPMENT	\$ 12,500	\$ 9,500	\$ 3,000	\$ 7,308	\$ 2,938
156	GENERAL	POLICE	EXPENSE - OPERATIONS	521463-01	POLICE VEHICLES/EQUIPMENT (ACCT. OLD ACCOUNT) POLICE VEHICLES/EQUIPMENT (NEW CAPITAL OUTLAY ACCT. FOR FY 18/19 & GOING FORWARD)	\$ -	\$ -	\$ -	\$ -	\$ -
157	GENERAL	POLICE	EXPENSE - OPERATIONS	521640-01		\$ 43,200	\$ 33,382	\$ 9,818	\$ 37,354	\$ 34,322
158	GENERAL	POLICE	EXPENSE - OPERATIONS	521495-01	MISCELLANEOUS EXPENSES - PD	\$ 2,500	\$ 2,500	\$ -	\$ 1,762	\$ 1,439
159	GENERAL	POLICE	EXPENSE - OPERATIONS	521510-01	OFFICE SUPPLIES	\$ 5,000	\$ 6,500	\$ (1,500)	\$ 5,510	\$ 2,170
160	GENERAL	POLICE	EXPENSE - OPERATIONS	521433-01	GAS (Vehicles/Generator)	\$ 30,000	\$ 40,000	\$ (10,000)	\$ 32,889	\$ 19,116
161	GENERAL	POLICE	EXPENSE - OPERATIONS	521522-01	SPECIAL POLICE SUPPLIES & UNIFORMS	\$ 34,850	\$ 37,500	\$ (2,650)	\$ 28,416	\$ 25,326
162	GENERAL	POLICE	EXPENSE - OPERATIONS	521543-01	TRAINING (Uncommitted Funds)	\$ 20,000	\$ 25,000	\$ (5,000)	\$ 18,981	\$ 11,662
163	GENERAL	POLICE	EXPENSE - OPERATIONS	521543-04	TRAINING (Uncommitted Funds)	\$ -	\$ -	\$ -	\$ -	\$ 3,595
164	GENERAL	POLICE	EXPENSE - OPERATIONS	521524-01	OFFICE EQUIPMENT	\$ 7,000	\$ 2,000	\$ 5,000	\$ 1,801	\$ 507
165	GENERAL	POLICE	EXPENSE - OPERATIONS	521493-01	SPECIAL EVENTS - PD	\$ 2,800	\$ 4,000	\$ (1,200)	\$ 4,447	\$ 2,518
166	GENERAL	POLICE	EXPENSE - OPERATIONS	521641-01	CAP. OUTLAY-PD MACHINERY & EQ.	\$ -	\$ -	\$ -	\$ 17,347	\$ -
167	LETF	POLICE	EXPENSE - OPERATIONS	551520-01	TRANSFER TO LETF	\$ -	\$ -	\$ -	\$ 250	\$ -

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1	Millage Per \$1000.00 5.250					PROPOSED BUDGET FISCAL YEAR 2019/2020	18/19 FY Budget	VARIANCE OF FY 18/19 BUDGET TO FY 19/20 BUDGET	FY 17/18 Actuals	FY 18/19 ACTUAL THROUGH 6/30/19
2										
3	FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION					
168	LETF	POLICE	EXPENSE - OPERATIONS	521590-06	LETF EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -
169					TOTAL OPERATIONS EXPENSES	\$ 268,850	\$ 267,682	\$ 1,168	\$ 234,708	\$ 166,352
170										
171					TOTAL EXPENSES - POLICE DEPARTMENT	\$ 1,802,378	\$ 1,808,172	\$ (5,794)	\$ 1,696,581	\$ 1,211,434
172										
173	OFF DUTY SERVICES (INTER-GOVERNMENTAL SERVICES)									
174	GENERAL	POLICE	EXPENSE - OPERATIONS	521154-01	OFF DUTY SERVICES	\$ 25,000	\$ 25,000	\$ -	\$ 39,852	\$ 49,703
175	GENERAL	POLICE	EXPENSE - OPERATIONS	521211-01	OFF DUTY SERVICES TAXES - FICA	\$ 1,913	\$ 1,913	\$ -	\$ 135	\$ 3,850
176					TOTAL OFF DUTY SERVICES (INTER-GOVERNMENTAL SERVICES)	\$ 26,913	\$ 26,913	\$ -	\$ 39,987	\$ 53,552
177										
178	MUNICIPAL INSURANCE									
179	GENERAL	CITY HALL/PD	EXPENSE - GENERAL	519452-01	INSURANCE - GENERAL/PROFESSIONAL	\$ 44,563	\$ 39,925	\$ 4,638	\$ 39,822	\$ 41,618
180	GENERAL	CITY HALL/PD	EXPENSE - GENERAL	519451-01	INSURANCE -PROPERTY	\$ 5,840	\$ 5,309	\$ 531	\$ 4,630	\$ 6,416
181	GENERAL	CITY HALL/PD	EXPENSE - GENERAL	519240-01	INSURANCE - WORKERS COMPENSATION (PD/CH)	\$ 26,537	\$ 24,124	\$ 2,413	\$ 27,736	\$ 19,200
182	GENERAL	CITY HALL/PD	EXPENSE - GENERAL	521240-01	INSURANCE - WORKERS COMPENSATION (PD/CH)	\$ -	\$ -	\$ -	\$ -	\$ 6,031
183	GENERAL	CITY HALL/PD	EXPENSE - GENERAL	521452-01	INSURANCE - VEHICLES (Liability & Damage)	\$ 9,421	\$ 8,564	\$ 857	\$ 6,479	\$ 9,671
184	GENERAL	PD	EXPENSE - GENERAL	521455-01	INSURANCE - STATUTORY		\$ 950	\$ (950)	\$ 765	\$ 728
185					TOTAL EXPENSES - MUNICIPAL INSURANCE	\$ 86,361	\$ 78,872	\$ 7,489	\$ 79,431	\$ 83,662
186										
187	INFORMATION TECHNOLOGY									
188	GENERAL	IT	EXPENSE-PERSONNEL	516120-01	SALARY EXPENSE (IT)	\$ 29,481	\$ 24,000	\$ 5,481	\$ 20,856	\$ 17,011
189	GENERAL	IT	EXPENSE - PERSONNEL	516150-01	HOLIDAY BONUS	\$ 200	\$ 200	\$ -	\$ 200	\$ 200
190	GENERAL	IT	EXPENSE-PERSONNEL	516210-01	PAYROLL TAXES - FICA	\$ 2,256	\$ 2,387	\$ (131)	\$ 1,556	\$ 1,227
191	GENERAL	IT	EXPENSE-PERSONNEL	516220-01	FLORIDA STATE RETIREMENT (FRS)	\$ 2,498	\$ 2,578	\$ (80)	\$ 1,658	\$ 1,473
192	GENERAL	IT	EXPENSE-PERSONNEL	516499-01	Computer (Consulting/Software/Network/Internet-CH & PD)	\$ 75,507	\$ 61,000	\$ 14,507	\$ 56,603	\$ 43,966
193	GENERAL	IT	EXPENSE-PERSONNEL	516130-01	LONGEVITY	\$ 75	\$ 75	\$ -	\$ -	\$ 300
194	GENERAL	IT	EXPENSE-CAPITAL	516640-01	CAP. OUTLAY - COMPUTERS	\$ -	\$ -	\$ -	\$ 24,903	\$ -
195					TOTAL INFORMATION TECHNOLOGY	\$ 110,017	\$ 90,240	\$ 19,777	\$ 105,776	\$ 64,178
196										
197	GRANTS									
198	GENERAL	GRANTS	EXPENSE	521910-01	NEIGHBORHOOD PARTNERSHIP GRANTS PROGRAM	\$ 10,000	\$ 10,000	\$ -	\$ 593	\$ -
199	GENERAL	GRANTS	EXPENSE	521550-01	JUSTICE ADMINISTRATION GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
200	GENERAL	GRANTS	EXPENSE	521620-01	BUSINESS PARTNERSHIP GRANT	\$ -	\$ -	\$ -	\$ -	\$ -

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2										
3	FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION					
201	GENERAL	GRANTS	EXPENSE	521535-01	GRANT EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
202					TOTAL EXPENSES - GRANTS	\$ 10,000	\$ 10,000	\$ -	\$ 593	\$ -
203			CONTRACTS/CONSULTANTS/FACILITIES							
204	GENERAL	SECURITY	EXPENSE - GENERAL OPERATING	519490-01	FACILITY SECURITY (CH & PD)	\$ 527	\$ 527	\$ -	\$ 483	\$ 426
205	GENERAL	SECURITY	EXPENSE - GENERAL OPERATING	513641-01	SECURITY CAMERA	\$ -	\$ -	\$ -	\$ 2,145	\$ -
206	GENERAL	SECURITY	EXPENSE - GENERAL OPERATING	513640-01	CAPITAL OUTLAY-LAN & SYS UPGRA	\$ -	\$ -	\$ -	\$ -	\$ -
207					TOTAL EXPENSES - FACILITIES & ALARM	\$ 527	\$ 527	\$ -	\$ 2,628	\$ 426
208										
209	GENERAL	LEGAL	EXPENSE-CONSULTING	514310-01	LEGAL COUNSEL	\$ 65,000	\$ 65,000	\$ -	\$ 86,597	\$ 45,331
210	GENERAL	LEGAL	EXPENSE-CONSULTING	514320-01	CODE ENFORCMENT MAGISTRATE	\$ 4,500	\$ 4,500	\$ -	\$ 1,245	\$ 1,735
211	GENERAL	LEGAL	EXPENSE-CONSULTING	514330-01	RED LIGHT HEARING OFFICER	\$ 5,000	\$ 3,000	\$ 2,000	\$ 6,702	\$ 5,419
212					TOTAL EXPENSES - LEGAL SERVICES	\$ 74,500	\$ 72,500	\$ 2,000	\$ 94,544	\$ 52,484
213										
214	GENERAL	FIRE/RESCUE	EXPENSE-SERVICE CONTRACT	522400-01	ORANGE COUNTY FIRE/RESCUE CONTRACT FEES	\$ 705,568	\$ 663,807	\$ 41,761	\$ 624,554	\$ 663,660
215	GENERAL	DISPATCHING	EXPENSE-SERVICE CONTRACT	521340-01	ORANGE COUNTY DISPATCHER FEES	\$ 72,126	\$ 72,126	\$ -	\$ 67,555	\$ 32,457
216					TOTAL EXPENSES - FIRE/RESCUE	\$ 777,694	\$ 735,933	\$ 41,761	\$ 692,109	\$ 696,117
217										
218	GENERAL	ENGINEERING	EXPENSE-CONSULTING	539310-01	GENERAL ENGINEERING	\$ 35,000	\$ 45,000	\$ (10,000)	\$ 44,441	\$ 19,708
219					TOTAL EXPENSES - ENGINEERING SERVICES	\$ 35,000	\$ 45,000	\$ (10,000)	\$ 44,441	\$ 19,708
220										
221	GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	513320-01	AUDITOR	\$ 26,000	\$ 26,000	\$ -	\$ 26,000	\$ 26,000
222	GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	513321-01	BOOKKEEPING SERVICES	\$ 32,250	\$ 38,100	\$ (5,850)	\$ 31,075	\$ 18,260
223	GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	519340-01	PAYROLL SERVICES	\$ 3,000	\$ 4,000	\$ (1,000)	\$ 3,091	\$ 2,261
224					TOTAL EXPENSES - ACCOUNTING/AUDIT	\$ 61,250	\$ 68,100	\$ (6,850)	\$ 60,165	\$ 46,521
225										
226	GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	513340-01	JANITORIAL SERVICES	\$ 9,000	\$ 10,000	\$ (1,000)	\$ 7,303	\$ 6,059
227					TOTAL EXPENSES - JANITORIAL SERVICES	\$ 9,000	\$ 10,000	\$ (1,000)	\$ 7,303	\$ 6,059
228										
229	GENERAL	PLANNING	EXPENSE-CONSULTING	515315-01	REIMBURSEMENT/PASS-THRU FEES	\$ 2,000	\$ 5,000	\$ (3,000)	\$ 2,458	\$ 1,384
230	GENERAL	PLANNING	EXPENSE-CONSULTING	515310-01	PLANNING FEES	\$ 45,000	\$ 30,000	\$ 15,000	\$ 80,288	\$ 41,069
231	GENERAL	PLANNING	EXPENSE-CONSULTING	515314-01	MAIN STREET REVITALIZATION	\$ -	\$ -	\$ -	\$ 8,395	\$ -
232					TOTAL EXPENSES - PLANNING SERVICES	\$ 47,000	\$ 35,000	\$ 12,000	\$ 91,140	\$ 42,453

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2										
3	FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION					
233										
234	GENERAL	WASTE COLLECT	EXPENSE-RESIDENTIAL	534130-01	SOLID WASTE COST (RESIDENTIAL)	\$ 210,000	\$ 209,194	\$ 806	\$ 203,647	\$ 137,285
235					TOTAL EXPENSES - GARBAGE COLLECTION	\$ 210,000	\$ 209,194	\$ 806	\$ 203,647	\$ 137,285
236										
237	GENERAL	CITY HALL	EXPENSE-AGREEMENT	513670-01	RED LIGHT CITATIONS (Includes DOR-GATSO-Legal fees	\$ 450,000	\$ 350,000	\$ 100,000	\$ 274,062	\$ 366,515
238					TOTAL EXPENSES - RED LIGHT CITATIONS	\$ 450,000	\$ 350,000	\$ 100,000	\$ 274,062	\$ 366,515
239										
240					TOTAL MUN.INS./IT/GRANTS/CONTRACTS/CONSULTANTS/OFF DUTY	\$ 1,898,262	\$ 1,732,279	\$ 165,983	\$ 1,695,826	\$ 1,568,959
241										
242					TOTAL GENERAL FUND EXPENSES (CH/PD/ MUN.INS./IT/GRANTS/CONTRACTS/CONSULTANTS)	\$ 4,037,443	\$ 3,911,990	\$ 125,453	\$ 3,753,547	\$ 3,014,850
243										
244	STORMWATER									
245	STORMWATER	OTHER	EXPENSE	541100-08	STORMWATER TESTING (Watershed)	\$ 10,000	\$ 10,000	\$ -	\$ 9,835	\$ 100
246					TOTAL EXPENSES = R&S-STORMWATER	\$ 10,000	\$ 10,000	\$ -	\$ 9,835	\$ 100
247										
248	Transfers									
249	GENERAL	OTHER	EXPENSE	551510-01	TRANSFER TO ROAD & STREET	\$ 182,533	\$ 70,000	\$ 112,533	\$ 100,000	\$ -
250					Transfers	\$ 182,533	\$ 70,000	\$ 112,533	\$ 100,000	\$ -
251										
252					TOTAL EXPENSES	\$ 4,229,976	\$ 3,991,990	\$ 237,986	\$ 3,863,382	\$ 3,014,950
253										
254					SUMMARY					
255					REVENUES	\$ 4,141,760	\$ 3,736,809	\$ 404,951	\$ 3,677,648	\$ 3,461,068
256					TRANSFER FROM RESERVE	\$ 88,216	\$ -	\$ -	\$ -	\$ -
257					TOTAL REVENUES	\$ 4,229,976	\$ 3,736,809	\$ 404,951	\$ 3,677,648	\$ 3,461,068
258										
259					EXPENDITURES					
260					CITY HALL	\$ 336,803	\$ 371,539	\$ (34,736)	\$ 361,141	\$ 234,456
261					POLICE DEPARTMENT	\$ 1,802,378	\$ 1,808,172	\$ (5,794)	\$ 1,696,581	\$ 1,211,434
262					MUN.INS./IT/GRANTS/CONTRACTS/CONSULTANTS	\$ 1,898,262	\$ 1,732,279	\$ 165,983	\$ 1,695,826	\$ 1,568,959
263					ROADS/STREETS/SW	\$ 10,000	\$ 10,000	\$ -	\$ 9,835	\$ 100
264					Transfers	\$ 182,533	\$ 70,000	\$ 112,533	\$ 100,000	\$ -
265					TOTAL EXPENDITURES	\$ 4,229,976	\$ 3,991,990	\$ 237,986	\$ 3,863,382	\$ 3,014,950
266					DIFFERENCE IN REVENUES AND EXPENSES	\$ -	\$ (255,181)	\$ 166,965	\$ (185,735)	\$ 446,118

ROADS & STREETS

	A	B	C	D	E	F	G	H	J	K
1	Millage Per \$1000.00 5.250					PROPOSED BUDGET FISCAL YEAR 2019/2020	18/19 FY Budget	VARIANCE OF FY 18/19 BUDGET TO FY 19/20 BUDGET	FY 17/18 Actuals	FY 18/19 ACTUAL THROUGH 6/30/19
2										
3	FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION					
4	Transp Impact	CITY HALL	REVENUE - ROADS/STREETS	363240-10	TRANSPORTATION IMPACT FEES	\$ 2,075	\$ 2,075	\$ -	\$ 6,225	\$ -
5					TOTAL IMPACT FEES	\$ 2,075	\$ 2,075	\$ -	\$ 6,225	\$ -
6										
7										
8	ROADS & STREETS REVENUES									
9	R&S	CITY HALL	REVENUE - ROADS & STREETS	312410-02	LOCAL OPTION GAS	\$ 92,694	\$ 90,546	\$ 2,148	\$ 93,002	\$ 61,262
10	R&S	CITY HALL	REVENUE - ROADS & STREETS	335122-02	MUNICIPAL GAS TAX	\$ -	\$ -	\$ -	\$ 29,515	\$ -
11	R&S	CITY HALL	REVENUE - ROADS & STREETS	361200-02	INTEREST - SBA ROAD	\$ 40	\$ 30	\$ 10	\$ 43	\$ 45
12	R&S	CITY HALL	REVENUE - ROADS & STREETS	399900-02	FDOT REIMBURSEMENT AGREEMENT - TRAFFIC LIGHTS	\$ 28,470	\$ 28,760	\$ (290)	\$ 27,938	\$ 9,921
13	R&S	CITY HALL	REVENUE - ROADS & STREETS	334400-02	FEMA HURICANE REIMBURSEMENT	\$ -	\$ -	\$ -	\$ 32,801	\$ 5,659
14					TOTAL ROADS & STREETS REVENUES	\$ 121,204	\$ 119,336	\$ 1,868	\$ 183,300	\$ 76,887
15										
16										
17	R&S	CITY HALL	REVENUE - ROADS & STREETS	389200-02	Transfer from General Fund	\$ -	\$ 70,000	\$ (70,000)	\$ 100,000	\$ -
18					TOTAL ROADS & STREETS REVENUES	\$ -	\$ 70,000	\$ (70,000)	\$ 100,000	\$ -
19										
20					REVENUES & Transfers In	\$ 123,279	\$ 191,411	\$ (68,132)	\$ 289,525	\$ 76,887
21					TRANSFER FROM RESERVES	\$ -	\$ -	\$ -	\$ -	\$ -
22					TOTAL REVENUES	\$ 123,279	\$ 191,411	\$ (68,132)	\$ 289,525	\$ 76,887
23										
24										
25	ROADS & STREETS									
26	R&S	OTHER	EXPENSE	541410-02	TREE REMOVAL	\$ 15,000	\$ 15,000	\$ -	\$ 39,370	\$ 21,480
27	R&S	OTHER	EXPENSE	541320-02	TRAFFIC LIGHT UTILITY (Duke Energy)	\$ 6,000	\$ 10,000	\$ (4,000)	\$ 2,571	\$ 4,771
28	GENERAL	MAINTENANCE	EXPENSE	541460-02	STREET MAINTENANCE CONTRACT (JERRY REYNOLDS)	\$ 49,062	\$ 48,100	\$ 962	\$ 48,100	\$ 37,000
29	R&S	OTHER	EXPENSE	541600-02	TRAFFIC LIGHT MAINTENANCE (Amerifactors f/ka/ Control Specialists)	\$ 25,000	\$ 15,000	\$ 10,000	\$ 18,275	\$ 17,467
30		OTHER	EXPENSE	541637-02	ROADS & STREETS MAINTENANCE/REPAIR (NEW GL ACCT. FY 18/19 #541631-02)	\$ 125,000	\$ 75,000	\$ 50,000	\$ 188,132	\$ -
31	R&S	OTHER	EXPENSE	549460-02	RAIL ROAD CROSSING - MAINTENANCE	\$ 5,000	\$ 7,000	\$ (2,000)	\$ 5,860	\$ 5,978
32	R&S	OTHER	EXPENSE	549320-02	STREET SIGNS (Safety & Directional)	\$ 3,000	\$ 3,000	\$ -	\$ 1,634	\$ 2,098
33	R&S	OTHER	EXPENSE	541431-02	STREET LIGHT - UTILITY (Duke Energy)	\$ 42,500	\$ 42,354	\$ 146	\$ 42,068	\$ 24,760

	A	B	C	D	E	F	G	H	J	K
1	Millage Per \$1000.00 5.250					PROPOSED BUDGET FISCAL YEAR 2019/2020	18/19 FY Budget	VARIANCE OF FY 18/19 BUDGET TO FY 19/20 BUDGET	FY 17/18 Actuals	FY 18/19 ACTUAL THROUGH 6/30/19
2										
3	FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION					
34	R&S	OTHER	EXPENSE	541530-02	ROAD REPAIR - POTHOLES	\$ 250	\$ 250	\$ -	\$ -	\$ 27
35	R&S	OTHER	EXPENSE	541610-02	SIDEWALK REPAIR	\$ 25,000	\$ 25,000	\$ -	\$ 44,120	\$ -
36	R&S	OTHER	EXPENSE	541634-02	STORM DRAIN CLEANING (stormceptors) (Stormcept., lift stat. & retention areas)	\$ 10,000	\$ 10,000	\$ -	\$ 8,064	\$ -
37					TOTAL EXPENSES = R&S-STORMWATER	\$ 305,812	\$ 250,704	\$ 55,108	\$ 398,193	\$ 113,581
38										
39					TOTAL EXPENSES	\$ 305,812	\$ 250,704	\$ 55,108	\$ 398,193	\$ 113,581
40										
41					SUMMARY					
42										
43					REVENUES	\$ 123,279	\$ 191,411	\$ (68,132)	\$ 289,525	\$ 76,887
44					TRANSFER FROM GF	182,533				
45					TOTAL REVENUE	305,812				
46										
47					EXPENDITURES					
48					ROADS/STREETS/SW	\$ 305,812	\$ 250,704	\$ 55,108	\$ 398,193	\$ 113,581
49					TOTAL EXPENDITURES	\$ 305,812	\$ 250,704	\$ 55,108	\$ 398,193	\$ 113,581
50					DIFFERENCE IN REVENUES AND EXPENSES	\$ -	\$ (59,293)	\$ (123,240)	\$ (108,668)	\$ (36,694)

83 components, and swimming pool pumps/heaters, appurtenant to any building are considered a
84 part of such building and shall conform to all requirements of this section.

85 (f) Up to three detached accessory structures may be located on a single residential property,
86 with only one being a detached garage.

87
88 (g) With the exception of screen enclosures and boat docks/boat houses, accessory structures
89 with a footprint over 200 square feet may not be constructed unless a variance is approved.

90
91 (h) A screen enclosure, whether attached or detached, shall meet the following criteria:

92
93 1. the screen enclosure shall meet the side setback requirements of the zoning district in
94 which it is located;

95 2. the screen enclosure shall be located no closer than five feet from the rear property line;

96 3. the area enclosed by screening shall not exceed the square footage of the living area of
97 the primary structure;

98 4. all impervious surface shall count toward the maximum impervious surface allowed on
99 the lot;

100 5. the screen enclosure shall be no higher than the roof of the primary structure;

101 6. the screen enclosure cannot extend over an established easement; and

102 7. enclosed screen patios shall not be used as garages, carports, storage rooms, or habitable
103 rooms.

104
105 **Section 4:** Section 134-515, “Swimming pools; owner’s responsibilities in operation and
106 maintenance; city’s authority,” is hereby amended to read as follows:

107
108
109 Sec. 134-515. - Swimming pools; owner's responsibilities in operation and maintenance; city's
110 authority.

111 (a) The outside water edge of swimming and wading pools shall be located no closer than ten
112 feet from rear or side lot lines, nor within any required front yard. All pools shall be
113 completely enclosed by a screen enclosure, a wood or link-type fence or a solid wall at least
114 four feet in height, the gates of which shall be a latching type on the inside of the gate or
115 enclosure, except that requirements for fencing or wall along the lakeside of lakefront
116 property shall not apply where the other three sides are fenced or fully enclosed, and such
117 side enclosure is continued at least to the present or proposed low water control level of the
118 lake. ~~No screened enclosure shall be located within any required front yard, nor nearer than~~
119 ~~five feet from any side or rear property line.~~ Screen enclosures shall meet the standards
120 found in Section 134-483.

- 121
 122 For lakefront property, pool setbacks shall be measured from the normal high water line
 123 (NHWL) to the water's edge of the pool with the setback being the rear setback for that
 124 particular zoning district. Encroachments into drainage swales or easements shall be
 125 prohibited regardless of setback distance.
 126
 127 (b) It is the responsibility of the pool owner to see that the operation of his pool does not cause
 128 undue noise or excess lighting which might prevent the enjoyment by adjoining property
 129 owners of their property.
 130 (c) Upon construction of a swimming pool, the owner or persons responsible for its operation
 131 shall keep in service all items designed for the purification of the water supply or its
 132 protection from pollution to perform adequately the function for which such were designed.
 133 (d) Drains shall be provided whereby when the pool is not to be used for a period of time, all
 134 piping, pits, etc., can be drained to a safe level and maintained.
 135 (e) The water supply for all pools shall be clean, clear and free from objectionable minerals and
 136 physical characteristics, meeting the bacteriological requirements for domestic water supply.
 137 (f) If evidence indicates the above noted conditions do not exist, the council shall direct that the
 138 owner of the pool be given 15 days' notice by certified mail that the city will, at the
 139 expiration of 15 days from the date of such notice, proceed to clean or empty such pool; and
 140 that the cost thereof will be assessed against the owner thereof.
 141 (g) Should any such owners not comply with the provisions of this section by draining or
 142 cleaning such pool, the city may then proceed with such work and the cost thereof shall be a
 143 charge against the owners of such land and shall remain a lien against such land until paid.
 144

145 **Section 5:** Section 134-579, "Table of bulk regulations and setbacks," is hereby amended
 146 to read as follows:
 147

148 Sec. 134-579. - Table of bulk regulations and setbacks.

149 * * *

150 ¹ Setbacks from every natural surface water body shall be a minimum of 50 feet, measured
 151 from the normal high water elevation. ~~Pool setbacks shall be measured from the normal high~~
 152 ~~water line (NHWL) as established by the county to the water's edge of the pool (as outlined~~
 153 ~~in the Code). The setback distance used shall be the rear setback for that particular zoning~~
 154 ~~district (per the county). Encroachments into drainage swales, easements, etc., will not be~~
 155 ~~allowed, regardless of setback distance. Pool decks and enclosures will be allowed to~~
 156 ~~encroach into the setback a distance not to exceed five feet.~~

157 ² Buildings in excess of 35 feet in height may be permitted as a special exception.

158 ³ Buildings in excess of one story in height within 100 feet of side or rear lot line of any
 159 single-family residential district may be permitted as a special exception

160 ⁴ Side setback is 25 feet where adjacent to single-family district.

161 ⁵ Corner lots shall be 125 feet on major streets (see this division). 100 feet for all other
162 streets.

163 ⁶ Corner lots shall be 150 feet on major streets (see this division). 125 feet for all other
164 streets.

165
166 **Section 6:** Conflicts. All ordinances or parts thereof in conflict herewith are hereby
167 repealed to the extent of such conflict.
168

169 **Section 7:** Severability. If any section, paragraph, subsection, sentence, clause, phrase or
170 portion of this ordinance is for any reason held invalid or unconstitutional by any court of
171 competent jurisdiction, such portion shall be deemed a separate, distinct, and independent
172 provision and such holding shall not affect the validity of the remaining portions hereof.
173

174 **Section 8:** Codification. The provisions of this Ordinance shall be codified as and
175 become and be made a part of the *Code of Ordinances of the City of Edgewood*. The Sections of
176 this Ordinance may be renumbered or relettered to accomplish such intention and the word
177 "Ordinance", or similar words, may be changed to "Section," "Article", or other appropriate
178 word. The Code codifier is granted liberal authority to codify the provisions of this Ordinance.
179

180 **Section 9:** This ordinance shall take effect immediately upon its adoption.
181

182 **PASSED AND ADOPTED** this _____ day of _____, 2019, by the City
183 Council of the City of Edgewood, Florida.
184

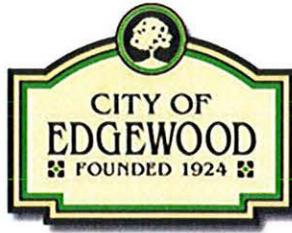
185
186 PASSED ON FIRST READING: _____
187

188 PASSED ON SECOND READING: _____
189

190 _____
191 Richard A. Horn, Council President
192

193 *ATTEST:*
194

195 _____
196 Bea L. Meeks
197 City Clerk
198



Date: September 26, 2019

To: City Council

From: Ellen Hardgrove, City Planning Consultant

XC: Sandy Riffle, Deputy City Clerk

Bea Meeks, City Clerk

Drew Smith, City Attorney

Re: Clarification of code change related to screened patios and pools

The proposed ordinance does two things:

- 1) Allows all screen patios, regardless of whether there is a pool within the screened area or not, to be within five feet from a property line, and
- 2) Eliminates conflicting regulations in the code.

Related to conflicting regulations, the current code, specifically Section 134-515, allows a screened enclosure for a pool to be located as close as five feet from any side or rear property line. This is contrary to Section 134-579 that limits a pool deck or screen enclosure to encroach into the setback a distance not to exceed five feet. The example of enforcing Section 134-579 would be this: in the R1AA district, the rear setback is 35 feet; thus, a screen enclosure or pool deck must be at least 30 feet from the rear property line (i.e., 5 feet into the rear building setback). This is contrary to current Section 134-515 that states “No screened enclosure shall be located within any required front yard, nor nearer than five feet from any side or rear property line” (5 feet from the rear property line vs. 30 feet from the rear property line).

The allowance of a screen enclosure or deck to be within 5 feet of a rear or side property line is logical as pool edges, according to Section 134-515(a), must be at least 10 feet from a rear or side lot line: “The outside water edge of swimming and wading pools shall be located no closer than ten feet from rear or side lot lines, nor within any required front yard.”

The recommended deleted code language eliminates the conflict. Furthermore, staff is recommending the regulations for screen enclosures to be aggregated in one section of the code for ease in understanding.

The other change allows the screen enclosures to be five feet from the rear/side property line regardless if there is a pool inside the screen enclosure.

I hope this memo provides the needed clarification of the proposed code changes in my absence.

ESH