

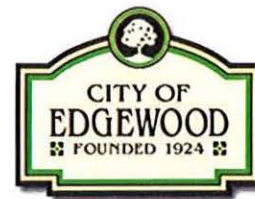
FISCAL YEAR BUDGET 2018/2019

405 Larue Avenue, Edgewood, Florida, 32809-3406
Phone: 407-851-2920 / Fax: 407-851-7361
www.edgewood-fl.gov



CITY OF
EDGEWOOD

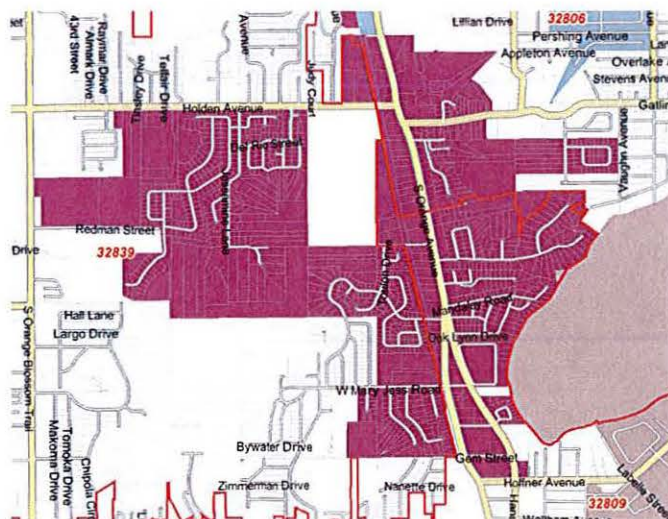
❖ FOUNDED 1924 ❖



The City of Edgewood is a residential community, located in the heart of the Orlando urban area (about three miles south of downtown Orlando), along the shores of some of Central Florida’s most beautiful lakes—Conway, Gatlin, Jennie Jewel, Jessamine and Mary Jess. The origins of Edgewood can be traced back to 1881 when the South Florida Railroad constructed a line from Orlando to Tampa passing through the area. Construction of a road parallel to the railroad in 1916, now known as Orange Avenue, opened the area for industrial development related to the railroad, residences, and support services. Unprecedented growth occurred during the early 1920s resulting in a decision to incorporate. Between 1924 and 1925, the families and community leaders living in the area divided the community leading to the formation of three separate towns: Edgewood, Pine Castle and Belle Isle.



Specifically, on April 24, 1924, the Town of Edgewood was founded. The Town's formal Charter was submitted to the State in 1969. That same year, property on Larue Avenue was purchased and a town hall was built. In 1973, because of the population growth, the town officially became the City of Edgewood.



Today, surrounded on all sides by urban areas, the railroad now plays a much smaller role in contributing to Edgewood’s economic livelihood. The City is primarily a residential neighborhood of the larger urban area. The neighborhood is home to 2,634 residents, and is characterized by features such as lakefront homes, homes set back from the road, and narrow streets graced with magnificent oak trees with lush tree canopies lending a quiet elegance to the area. Orange Avenue continues to be the main street, lined with more than 350 retail, commercial, and industrial businesses.



CITY OF
EDGEWOOD

❖ FOUNDED 1924 ❖

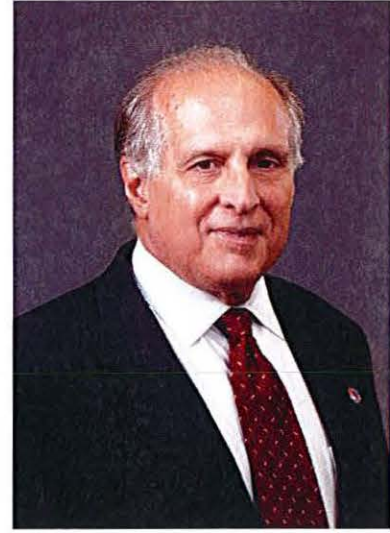
CITY OF EDGEWOOD MAYOR AND COUNCIL



**MAYOR
RAY BAGSHAW**



**COUNCIL PRESIDENT
JOHN DOWLESS**



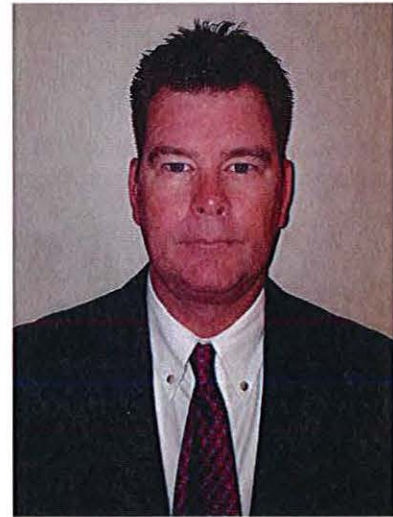
**COUNCIL PRESIDENT PRO TEM
LEE CHOTAS**



**COUNCIL MEMBER
BEN PIERCE**



**COUNCIL MEMBER
SUSAN FORTINI**



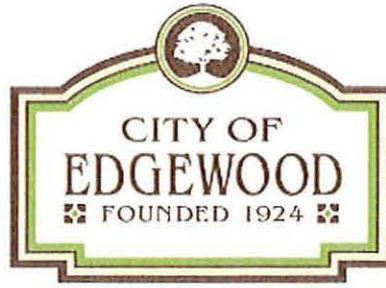
**COUNCIL MEMBER
RICHARD ALAN HORN**

**BEA L. MEEKS, CITY CLERK
JOHN FREEBURG, POLICE CHIEF**



CITY OF
EDGEWOOD

FOUNDED 1924



FISCAL YEAR 2018-2019 BUDGET

BACKGROUND

On September 4, 2018 in a special City Council meeting, Council approved a tentative millage rate of 5.2 mills. The Budget Summary and Notice of Proposed Tax Increase was published on September 13, 2018; the legal ad for Ordinance 2018-11 (adopting the final levy) was published on September 8, 2018.

The final budget hearing was held on September 18, 2018. The City Council approved a 4.95 millage rate, which is unchanged from the 2017/2018 fiscal year. The 4.95 millage rate represents a 6.60 percent increase over the roll-back rate of 4.6435 mills. Although the current rate is maintained, the ad valorem property tax revenue increased due to property values increasing.

	REAL PROPERTY (Ad Valorem)	PERSONAL PROPERTY (Tangible Tax)
2018/2019	\$1,504,055	\$119,147
2017/2018	\$1,421,198	\$102,429

Personnel expenses for City Hall and the Police Department increased; however, it was a conservative increase.

	CITY HALL	POLICE DEPARTMENT
FY 2017/2018	\$ 370,525	\$ 1,798,900
FY 2018/2019	\$ 371,539	\$ 1,835,085
TOTAL	\$ 1014.00 (increase)	\$ 36,185 (Annual Increase)

The City's personnel insurance through the Florida Municipal Insurance Trust was one of the contributing factors in keeping personnel costs down, as the insurance increase was only one percent (1%).

The City outsources some services such as legal, engineering, planning, payroll and accounting (not an inclusive list). There were no changes in expenditures for most of these services except

for the planning fees, which were increased due to the ongoing development and redevelopment in the City.

The City also has contracts with Orange County for fire and rescue services and dispatching.

	FIRE & RESCUE	DISPATCHING	TOTAL
FY 2017/2018	\$ 627,239	\$ 75,000	\$ 702,239
FY 2018/2019	\$ 663,807	\$ 72,126	\$ 735,933
TOTAL	\$ 36,568.00 (increase)	\$ 2,874 (decrease)	\$ 33,694 (Annual Increase)

EXPLANATION OF REVENUES

Further explanation of the various funds is provided below:

Explanation of Funds

Under the Generally Accepted Accounting Principles (GAAP), there are eleven funds; five of which are governmental. Generally, governmental funds account for activities financed through taxes, intergovernmental revenues, and other non-exchange revenues. Please note the following funds:

General Fund (GF): The general fund is the chief operating fund of a local government. GAAP prescribes that the general fund be used “to account for all financial resources except those required to be accounted for in another fund.” All general tax revenues and other receipts that are not located by law or contractual agreement to another fund are accounted for in this fund. From this fund are paid the general operating expenditures, the fixed charges, and the capital improvement costs that are not paid through other funds. The City’s General Fund is fund 001.

Special Revenue Funds: These are funds that account for certain revenues raised for a specific purpose. This is generally due to legal requirements, financial administration, or GAAP requirements. The City of Edgewood uses special revenue funds for Police Education (004), Police Impact Fees (003), Fire Impact Fees 0(07), and Law Enforcement Trust Fund (Seizure Account) (006).

STATE FUNDS RECEIVED:

Local Option Fuel Tax: Chapter 336, Section 0.25, Florida Statutes authorizes the levy a local option fuel tax on motor fuel and diesel fuel for purposes of construction of new roads, the reconstruction or resurfacing of existing paved roads, or the paving of existing graded roads, not including routine maintenance of roads.

Revenue Sharing Gas Tax: Chapter 206, Section 206.605, Florida Statutes authorizes a municipal revenue sharing program administered by the Department of Revenue (DOR). The program includes receipts of the 1¢ municipal tax on motor fuel for purposes of funding the purchase of transportation facilities and road and street right-of-way; construction, reconstruction, and maintenance of roads, streets, bicycle paths, and pedestrian pathways; adjustment of city-owned

utilities as required by road and street construction; and construction, reconstruction, transportation related public safety activities, maintenance, and operation of transportation facilities. The funds are distributed monthly to eligible municipal governments.

Communications Services Tax: The Communications Services Tax (CST) allows both the state and local communications service tax to be imposed on a broad base of telecommunications and cable services and does not discriminate between services or providers. The tax base includes the transmission of voice, data, audio, video or other information services, including cable services. The tax is collected by the State of Florida and remitted to the City. During the FY 2012 legislative session, certain services were eliminated from the local CST tax base.

Condition Type	County	Jurisdiction in County/City Order	Adopted Rate	County Surtax Conversion Rate	Total Local Rate	Effective (mmddyyyy)	Expiration (mmddyyyy)	Yes	*No
ZEDG	ORANGE	EDGEWOOD	5.220%	0.300%	5.520%	01/01/2003	NONE		X

*(Permit Fee Election)

Revenue Sharing: State money allocated to local governments.

COUNTY FUNDS RECEIVED:

The list below represents the funds the City receives from the County:

Non-Ad Valorem

These funds represent the receivables for the City garbage service, which is currently provided by Waste Management Currently, the monthly fee per home (unit) is \$292.96 for 844 homes.

Ad Valorem

Per Orange County’s Tax Collector:

Ad valorem taxes are based on value placed on real property. These taxes are collected on an annual basis beginning November 1st for the tax year January through December. The Property Appraiser establishes the value of the property.

Rolled Back/Roll Back Rate - That millage rate which, when multiplied times the tax roll, exclusive of new construction added to that tax roll, would yield the same amount of revenue for the taxing authority as was yielded by the millage rate levied in the previous year. In normal circumstances, as the tax roll rises by virtue of reassessment, the rolled back rate will be slightly lower than the previous year's millage levy. This reduced rate multiplied by the value of the new construction/annexations added to the roll during the year provides the only source of additional tax revenue if the rolled back rate is levied.

Tangible Personal Property Taxes

Tangible Personal Property Taxes are an ad valorem tax assessed against furniture, fixtures and equipment located in businesses and rental property. It also applies to structural additions to mobile homes.

Fines & Forfeitures

The City has the following funds:

Fines & Forfeitures (GF)
Fines & Forfeitures (2 nd Dollar) These funds are used for police training and education.
LETF Income (Seizure Account)
*Red Light Citations

*In 2012 the City Council approved an Ordinance which established a method and fee for charging those who do not stop appropriately at red lights. After a thirty-day warning period, in March 2012, the City's red light cameras went live. Drivers in violation of the red light cameras receive a violation notice in the amount of \$158.00. The following explains the disbursement of this fee under Florida Statute 316.0083(3) (b):

- \$70 shall be remitted by the county or municipality to the Department of Revenue for deposit into the General Revenue Fund
- \$10 shall be remitted to the Department of Revenue for deposit into the Department of Health Emergency Medical Services Trust Fund
- \$3 shall be remitted to the Department of Revenue for deposit into the Brain and Spinal Cord Injury Trust Fund
- \$75 shall be retained by the county or municipality enforcing the ordinance enacted pursuant to this section.

Business Tax Receipts (BTR)

In addition to the BTRs the City issues, business owners are also required to obtain a BTR from the County. The annual business tax payment for commercial businesses is \$98.12 and the Business Tax payment for residential businesses is \$39.69. A penalty is assessed after September 30th pursuant to Florida Statute.

Interest

The City also receives interest on Business Tax Receipts, non-ad valorem receipts and tax receipts from the County.

Franchise Fees

A fee assessed on a business, usually a public utility, in return for its exclusive right to operate inside the city limits.

The City of Edgewood has granted franchises for electric, gas and solid waste services. An agreement between the city and a provider of public services imparts certain standards on the provider and is a contract which requires payments to the City.

Agreements:

Franchisee	Ordinance Number	Adoption Date	Expiration Date	Franchise Fee (Percent)
Spectrum f/k/a Brighthouse Networks, LLC.	2004-08	12- 7-2004	12- 7-2014	Part of Communication Services Tax
Waste Management, Inc. of Florida	2006-01	1- 3-2006	1/1/2021	Varies
Duke Energy f/k/a Progress Energy	2005-03	8-23-2005	8-23-2035	6%
Peoples Gas System (TECO)	1994-01	1-17-1995	1-26-2025	6%



CITY OF
EDGEWOOD

FOUNDED 1924

Millage Per \$1000.00 4.950					BUDGET FISCAL YEAR 2018/2019
FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION	
GENERAL REVENUES					
GENERAL	CITY HALL	REVENUE-TAXES	311100-01	AD VALOREM TAXES (REAL ESTATE) (95%) (4.95)	\$ 1,504,055
GENERAL	CITY HALL	REVENUE-TAXES	311110-01	TANGIBLE TAXES (PROPERTY & CENTRALLY ASSESSED) (95%)	\$ 119,147
GENERAL	CITY HALL	REVENUE-TAXES	313400-01	UTILITY/SERVICE TAX-GAS (metered/propane)	\$ 1,400
GENERAL	CITY HALL	REVENUE-TAXES	314100-01	UTILITY/SERVICE TAX - POWER	\$ 260,000
GENERAL	CITY HALL	REVENUE-TAXES	314300-01	UTILITY SERVICE TAX - WATER	\$ 62,000
GENERAL	CITY HALL	REVENUE-TAXES	315000-01	LOCAL COMMUNICATIONS SERVICE TAX (CST)	\$ 101,000
TOTAL TAXES					\$ 2,047,602
GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEES	316000-01	BUSINESS TAX RECEIPTS	\$ 31,000
GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEES	321200-01	SIGN PERMITS	\$ 1,500
GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEES	321300-01	ESTATE SALES	\$ 50
GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEES	322300-01	BLDG REVIEW FEE/SITE-COMMERCIAL	\$ 1,000
GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEES	322400-01	BLDG REVIEW FEE/SITE-RESIDENTIAL	\$ 3,000
GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEES	322700-01	TREE PERMITS	\$ 300
GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEES	329020-01	ADMINISTRATIVE SERVICE FEE (NOTARY-RECORDS REQUEST-COPIES-LIENS)	\$ 3,000
GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEES	329000-01	RIGHT-OF-WAY PERMIT	\$ 150
GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEES	339000-01	TREE REPLACE TRUST	\$ 100
TOTAL LICENSES / PERMITS					\$ 40,100
GENERAL	CITY HALL	REVENUE-INTERGOVERNMENTAL	335120-01	MUNICIPAL REVENUE SHARING	\$ 121,721
GENERAL	CITY HALL	REVENUE-INTERGOVERNMENTAL	335150-01	ALCOHOL BEVERAGE LICENSES	\$ 1,500
GENERAL	CITY HALL	REVENUE-INTERGOVERNMENTAL	335180-01	LOCAL GOVT. -1/2 CENT SALES TAX	\$ 420,249
GENERAL	CITY HALL	REVENUE-INTERGOVERNMENTAL	335190-01	GAS TAX REBATE	\$ 1,500
TOTAL INTERGOVERNMENTAL REVENUE					\$ 544,970
GENERAL	CITY HALL	REVENUE - CHARGES FOR SERVICES	323100-01	DUKE ENERGY FRANCHISE FEE	\$ 193,000
GENERAL	POLICE	REVENUE - CHARGES FOR SERVICES	342900-01	POLICE REPORTS (FINGER PRINTING)	\$ 30,000
GENERAL	POLICE	REVENUE - CHARGES FOR SERVICES	342901-01	OFF DUTY EQUIPMENT/USAGE REIMBURSEMENT	\$ 26,913
GENERAL	CITY HALL	REVENUE - CHARGES FOR SERVICES	343400-01	SOLID WASTE REV (RESIDENTIAL)	\$ 247,000
GENERAL	CITY HALL	REVENUE - CHARGES FOR SERVICES	343410-01	SOLID WASTE REV (COMMERCIAL)	\$ 45,000
GENERAL	CITY HALL	REVENUE - CHARGES FOR SERVICES	349000-01	LAND USE FEES	\$ 20,000
TOTAL CHARGES FOR SERVICES					\$ 561,913
GENERAL	POLICE	REVENUE - FINES & FORFEITURES	352100-04	2nd DOLLAR EDUCATION	\$ 1,500
GENERAL	POLICE	REVENUE - FINES & FORFEITURES	352100-01	FINES & FORFEITURES (Includes Investigative Costs)	\$ 37,000
GENERAL	POLICE	REVENUE - FINES & FORFEITURES	352110-06	LETF / SEIZURE FUND	\$ 10,727
GENERAL	CITY HALL	REVENUE - FINES & FORFEITURES	354100-01	CODE ENFORCEMENT FINES	\$ 1,000
GENERAL	CITY HALL	REVENUE - FINES & FORFEITURES	354150-01	FALSE ALARMS	\$ 500
GENERAL	POLICE	REVENUE - FINES & FORFEITURES	359000-01	PARKING FINES	\$ 600
GENERAL	POLICE	REVENUE - FINES & FORFEITURES	352120-01	RED LIGHT CITATIONS	\$ 450,000
TOTAL FINES & FORFEITURES					\$ 501,327
GENERAL	CITY HALL	REVENUE - LICENSES/PERMIT FEES	202200-01	SCHOOL IMPACT FEES - SCHOOL (97%)	\$ 8,521
GENERAL	CITY HALL	REVENUE - LICENSES/PERMIT FEES	363200-01	SCHOOL IMPACT FEES-EDGEWOOD (3%)	\$ 264
GENERAL	PD	REVENUE - CHARGES FOR SERVICES	363210-03	POLICE IMPACT FEES	\$ 193
GENERAL	CITY HALL	REVENUE - FINES & FORFEITURES	363220-07	FIRE/RESCUE IMPACT FEES	\$ 209
GENERAL	CITY HALL	REVENUE - ROADS/STREETS	363240-10	TRANSPORTATION IMPACT FEES	\$ 2,075
TOTAL IMPACT FEES					\$ 11,262
GENERAL	CITY HALL	REVENUE-MISCELLANEOUS	361200-01	INTEREST - SBA GENERAL	\$ 350
GENERAL	CITY HALL	REVENUE-MISCELLANEOUS	361200-08	INTEREST - SBA STORMWATER	\$ 50
GENERAL	CITY HALL	REVENUE-MISCELLANEOUS	361320-01	INTEREST-TAX COLLECTOR	\$ 2,000
GENERAL	CITY HALL	REVENUE-MISCELLANEOUS	361322-01	INTEREST-TANGIBLE TAXES	\$ 10
GENERAL	CITY HALL	REVENUE - MISCELLANEOUS	361325-01	INTEREST-CENTER STATE BANK	\$ 7,000
GENERAL	CITY HALL	REVENUE-MISCELLANEOUS	361328-01	INTEREST - GARBAGE/WASTE	\$ 300
GENERAL	CITY HALL	REVENUE-MISCELLANEOUS	366000-01	DONATIONS	\$ 5,000
GENERAL	CITY HALL	REVENUE-MISCELLANEOUS	364430-01	INS PROCEEDS	\$ -
GENERAL	PD	REVENUE-MISCELLANEOUS	367100-01	GRANTS (PD)	\$ 6,000
GENERAL	CITY HALL	REVENUE-MISCELLANEOUS	369900-01	MISCELLANEOUS REVENUES (Revenues with no designated GL#)	\$ 4,000
GENERAL	CITY HALL	REVENUE-MISCELLANEOUS	369910-01	CITY NEWSLETTER	\$ 1,000
GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEES	369800-01	SPECIAL EVENTS(Include Sponsorships)	\$ 5,000

Millage Per \$1000.00 4.950					BUDGET FISCAL YEAR 2018/2019	
FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION		
GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEES	369801-01	SPECIAL EVENTS(PD)	\$	-
GENERAL	PD	REVENUE-MISCELLANEOUS	369950-01	MISCELLANEOUS (PD)	\$	1,000
GENERAL	CITY HALL	REVENUE - MISCELLANEOUS	367200-01	POSTAGE - REFUND	\$	-
TOTAL MISCELLANEOUS REVENUES					\$	31,710
TOTAL GENERAL FUND REVENUES					\$	3,738,884
ROADS & STREETS REVENUES						
R&S	CITY HALL	REVENUE - ROADS & STREETS	312410-02	LOCAL OPTION GAS	\$	90,546
R&S	CITY HALL	REVENUE - ROADS & STREETS	361200-02	INTEREST - SBA ROAD	\$	30
R&S	CITY HALL	REVENUE - ROADS & STREETS	399900-02	FDOT REIMBURSEMENT AGREEMENT - TRAFFIC LIGHTS	\$	28,760
TOTAL ROADS & STREETS REVENUES					\$	119,336
REVENUES					\$	3,858,220
TRANSFER FROM RESERVES					\$	314,474
TOTAL REVENUES					\$	4,172,694
MAYOR'S PAYROLL						
GENERAL	CITY HALL	EXPENSE-	513201-01	Mayor's Salary (Per Charter)	\$	12,000
GENERAL	CITY HALL	EXPENSE -	513211-01	Payroll Taxes-FICA (Mayor)	\$	918
			518221-01	Retirement Cotnributions	\$	-
MAYORS TOTAL PAYROLL					\$	12,918
CITY HALL EXPENDITURES						
GENERAL	CITY HALL	EXPENSE-PERSONNEL	513120-01	SALARY EXPENSE - CH	\$	133,370
GENERAL	POLICE	EXPENSE-PERSONNEL	513116-01	SALARY EXPENSE - CODE ENFORCEMENT OFFICER	\$	39,146
GENERAL	CITY HALL	EXPENSE-PERSONNEL	513130-01	LONGEVITY PAY	\$	1,600
GENERAL	CITY HALL	EXPENSE-PERSONNEL	513140-01	OVER TIME	\$	1,000
GENERAL	CITY HALL	EXPENSE-PERSONNEL	513150-01	HOLIDAY BONUS	\$	600
GENERAL	CITY HALL	EXPENSE-PERSONNEL	513165-01	UNEMPLOYMENT COMPENSATION	\$	-
GENERAL	CITY HALL	EXPENSE-PERSONNEL	513210-01	PAYROLL TAXES - FICA	\$	13,350
GENERAL	CITY HALL	EXPENSE-PERSONNEL	518220-01	RETIREMENT CONTRIBUTIONS	\$	15,000
GENERAL	CITY HALL	EXPENSE-PERSONNEL	513230-01	HEALTH / DENTAL / STD / LIFE INSURANCE - CH	\$	30,080
GENERAL	CITY HALL	EXPENSE-PERSONNEL	513231-01	HRA (Health Reimbursement Account)	\$	6,000
GENERAL	CITY HALL	EXPENSE-PERSONNEL	513520-01	APPAREL (UNIFORM)	\$	1,000
GENERAL	CITY HALL	EXPENSE-PERSONNEL	513541-01	EDUCATION REIMBURSEMENT	\$	-
TOTAL PERSONNEL EXPENSES					\$	241,146
GENERAL	CITY HALL	EXPENSE-OPERATIONS	513410-01	TELEPHONE/CELLULAR	\$	1,650
GENERAL	CITY HALL	EXPENSE-OPERATIONS	513411-01	POSTAGE	\$	2,000
GENERAL	CITY HALL	EXPENSE - OPERATIONS	513543-01	SPECIAL EVENTS	\$	17,500
GENERAL	CITY HALL	EXPENSE-OPERATIONS	513400-01	TRAVEL / TRAINING - CITY STAFF	\$	4,000
GENERAL	CITY HALL	EXPENSE-OPERATIONS	513401-01	TRAVEL / TRAINING - CITY COUNCIL	\$	4,000
GENERAL	CITY HALL	EXPENSE-OPERATIONS	513460-01	EQUIPMENT REPAIR/MAINTENANCE	\$	2,000
GENERAL	CITY HALL	EXPENSE-OPERATIONS	513542-01	CITY NEWSLETTER	\$	5,000
GENERAL	CITY HALL	EXPENSE-OPERATIONS	513490-01	MISC. CURRENT CHARGES	\$	4,000
GENERAL	CITY HALL	EXPENSE-OPERATIONS	513510-01	OFFICE SUPPLIES	\$	3,500
GENERAL	CITY HALL	EXPENSE-OPERATIONS	513540-01	DUES / SUBSCRIPITONS / MEMBERSHIPS	\$	5,675
GENERAL	CITY HALL	EXPENSE-OPERATIONS	513620-01	CAPITAL OUTLAY - RENOVATIONS FOR CITY HALL/PD	\$	20,000
GENERAL	CITY HALL	EXPENSE-OPERATIONS	513440-01	OFFICE EQUIPMENT / COPIER / RENTAL	\$	3,000
TOTAL OPERATIONS EXPENSES					\$	72,325
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	513470-01	PRINTING EXPENSES (WILL INCLUDE CODIFICATION-BUSINESS CARDS-NAME PLATES, ETC.)	\$	4,500
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	531430-01	UTILITIES-POWER	\$	6,000
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	533430-01	UTILITIES WATER & SEWER	\$	3,000
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	519460-01	BUILDING MAINTENANCE	\$	7,500
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	519150-01	ELECTIONS (Mayor and 2 Council Seats)	\$	4,000
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	519461-01	LANDSCAPE/BEAUTIFICATION	\$	10,000
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	519492-01	LEGAL ADS-NEW ORDINANCES	\$	5,000
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	519520-01	RECORDING - PUBLIC RECORDS	\$	150

Millage Per \$1000.00 4.950					BUDGET FISCAL YEAR 2018/2019
FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION	
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	574491-01	DONATIONS	\$ 5,000
				TOTAL GENERAL OPERATING	\$ 45,150
				TOTAL EXPENSES - MAYOR'S PAYROLL /CITY HALL	\$ 371,539
POLICE DEPARTMENT EXPENDITURES					
GENERAL	POLICE	EXPENSE-PERSONNEL	521151-01	SALARY EXPENSE - PD	\$ 775,000
GENERAL	POLICE	EXPENSE-PERSONNEL	521130-01	RESERVE OFFICERS	\$ 10,000
GENERAL	POLICE	EXPENSE-PERSONNEL	521121-01	SALARY EXPENSE - PD CLERK-ADMIN STAFF	\$ 147,500
GENERAL	POLICE	EXPENSE-PERSONNEL	521140-01	OVERTIME PAY - PD	\$ 18,000
GENERAL	POLICE	EXPENSE-PERSONNEL	521141-01	COURT TIME	\$ 10,000
GENERAL	POLICE	EXPENSE-PERSONNEL	521150-01	INCENTIVE PAY - STATE	\$ 12,000
GENERAL	POLICE	EXPENSE-PERSONNEL	521160-01	HOLIDAY BONUS	\$ 3,800
GENERAL	POLICE	EXPENSE-PERSONNEL	521152-01	LONGEVITY PAYMENTS	\$ 16,200
GENERAL	POLICE	EXPENSE-PERSONNEL	521210-01	PAYROLL TAXES - FICA - PD	\$ 78,500
GENERAL	POLICE	EXPENSE-PERSONNEL	521162-01	HOLIDAY PAY	\$ 57,000
GENERAL	POLICE	EXPENSE-PERSONNEL	521220-01	FRS - ADMIN STAFF	\$ 12,100
GENERAL	POLICE	EXPENSE-PERSONNEL	521221-01	FRS - OFFICERS	\$ 190,000
GENERAL	POLICE	EXPENSE-PERSONNEL	521230-01	HEALTH / DENTAL / STD / LIFE INSURANCE - PD	\$ 175,890
GENERAL	PPO	EXPENSE-PERSONNEL	521231-01	HRA	\$ 32,000
GENERAL	POLICE	EXPENSE-PERSONNEL	521153-01	FTO	\$ 2,500
				TOTAL PERSONNEL EXPENSES	\$ 1,540,490
OFF DUTY SERVICES					
GENERAL	POLICE	EXPENSE - OPERATIONS	521154-01	OFF DUTY SERVICES	\$ 25,000
GENERAL	POLICE	EXPENSE - OPERATIONS	521211-01	OFF DUTY SERVICES TAXES - FICA	\$ 1,913
				TOTAL OFF DUTY SERVICES	\$ 26,913
GENERAL	POLICE	EXPENSE - OPERATIONS	521310-01	PROF SERV - TESTING/EVAL.	\$ 9,600
GENERAL	POLICE	EXPENSE - OPERATIONS	521430-01	UTILITIES WATER/SEWER	\$ 1,000
GENERAL	POLICE	EXPENSE - OPERATIONS	521431-01	UTILITIES-POWER	\$ 8,500
GENERAL	POLICE	EXPENSE - OPERATIONS	521541-01	EDUCATION REIMBURSEMENT	\$ 8,000
GENERAL	POLICE	EXPENSE - OPERATIONS	521462-01	BUILDING RENOVATIONS/MAINTENANCE	\$ 8,000
GENERAL	POLICE	EXPENSE - OPERATIONS	521410-01	COMMUNICATIONS	\$ 10,400
GENERAL	POLICE	EXPENSE - OPERATIONS	521413-01	POSTAGE	\$ 1,000
GENERAL	POLICE	EXPENSE - OPERATIONS	521530-01	MAINTENANCE CONTRACTS	\$ 35,800
GENERAL	POLICE	EXPENSE - OPERATIONS	521460-01	REPAIR/MAINTENANCE-VEHICLES	\$ 25,000
GENERAL	POLICE	EXPENSE - OPERATIONS	521461-01	REPAIR OF DEPARTMENT EQUIPMENT	\$ 9,500
GENERAL	POLICE	EXPENSE - OPERATIONS	521463-01	POLICE VEHICLES/EQUIPMENT (NEW CAPITAL OUTLAY ACCT. FOR FY 18/19 #521640-01)	\$ 33,382
GENERAL	POLICE	EXPENSE - OPERATIONS	521495-01	MISCELLANEOUS EXPENSES - PD	\$ 2,500
GENERAL	POLICE	EXPENSE - OPERATIONS	521510-01	OFFICE SUPPLIES	\$ 6,500
GENERAL	POLICE	EXPENSE - OPERATIONS	521433-01	GAS (Vehicles/Generator)	\$ 40,000
GENERAL	POLICE	EXPENSE - OPERATIONS	521522-01	SPECIAL POLICE SUPPLIES & UNIFORMS	\$ 37,500
GENERAL	POLICE	EXPENSE - OPERATIONS	521543-01	TRAINING (Uncommitted Funds)	\$ 25,000
GENERAL	POLICE	EXPENSE - OPERATIONS	521524-01	OFFICE EQUIPMENT	\$ 2,000
GENERAL	POLICE	EXPENSE - OPERATIONS	521493-01	SPECIAL EVENTS - PD	\$ 4,000
LETF	POLICE	EXPENSE - OPERATIONS	521590-06	LETF EXPENDITURES	\$ -
				TOTAL OPERATIONS EXPENSES	\$ 267,682
				TOTAL EXPENSES - POLICE DEPARTMENT	\$ 1,835,085
MUNICIPAL INSURANCE					
GENERAL	CITY HALL/PD	EXPENSE - GENERAL	519452-01	INSURANCE - GENERAL/PROFESSIONAL	\$ 39,925
GENERAL	CITY HALL/PD	EXPENSE - GENERAL	519451-01	INSURANCE -PROPERTY	\$ 5,309
GENERAL	CITY HALL/PD	EXPENSE - GENERAL	519240-01	INSURANCE - WORKERS COMPENSATION (PD/CD)	\$ 24,124
GENERAL	CITY HALL/PD	EXPENSE - GENERAL	521452-01	INSURANCE - VEHICLES (Liability & Damage)	\$ 8,564
GENERAL	PD	EXPENSE - GENERAL	521455-01	INSURANCE - STATUTORY	\$ 950
				TOTAL EXPENSES - MUNICIPAL INSURANCE	\$ 78,872
INFORMATION TECHNOLOGY					
GENERAL	IT	EXPENSE-PERSONNEL	516120-01	SALARY EXPENSE (IT)	\$ 24,000

Millage Per \$1000.00 4.950					BUDGET FISCAL YEAR 2018/2019
FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION	
GENERAL	IT	EXPENSE - PERSONNEL	516150-01	HOLIDAY BONUS	\$ 200
GENERAL	IT	EXPENSE-PERSONNEL	516210-01	PAYROLL TAXES - FICA	\$ 2,387
GENERAL	IT	EXPENSE-PERSONNEL	516220-01	FLORIDA STATE RETIREMENT (FRS)	\$ 2,578
GENERAL	IT	EXPENSE-PERSONNEL	516499-01	Computer (Consulting/Software/Network/internet-CH & PD)	\$ 61,000
GENERAL	IT	EXPENSE-PERSONNEL	516130-01	LONGEVITY	\$ 75
TOTAL INFORMATION TECHNOLOGY					\$ 90,240
GRANTS					
GENERAL	GRANTS	EXPENSE	521910-01	NEIGHBORHOOD PARTNERSHIP GRANTS PROGRAM	\$ 10,000
GENERAL	GRANTS	EXPENSE	521550-01	JUSTICE ADMINISTRATION GRANT	\$ -
GENERAL	GRANTS	EXPENSE	521620-01	BUSINESS PARTNERSHIP GRANT	\$ -
GENERAL	GRANTS	EXPENSE	521535-01	GRANT EXPENSE	\$ -
TOTAL EXPENSES - GRANTS					\$ 10,000
CONTRACTS/CONSULTANTS/FACILITIES					
GENERAL	SECURITY	EXPENSE - GENERAL OPERATING	519490-01	FACILITY SECURITY (CH & PD)	\$ 527
GENERAL	SECURITY	EXPENSE - GENERAL OPERATING	513641-01	SECURITY CAMERA	\$ -
GENERAL	SECURITY	EXPENSE - GENERAL OPERATING	513640-01	CAPITAL OUTLAY-LAN & SYS UPGRA	\$ -
TOTAL EXPENSES - FACILITIES & ALARM					\$ 527
GENERAL	LEGAL	EXPENSE-CONSULTING	514310-01	LEGAL COUNSEL	\$ 65,000
GENERAL	LEGAL	EXPENSE-CONSULTING	514320-01	CODE ENFORCMENT MAGISTRATE	\$ 4,500
GENERAL	LEGAL	EXPENSE-CONSULTING	514330-01	RED LIGHT HEARING OFFICER	\$ 3,000
TOTAL EXPENSES - LEGAL SERVICES					\$ 72,500
GENERAL	FIRE/RESCUE	EXPENSE-SERVICE CONTRACT	522400-01	ORANGE COUNTY FIRE/RESCUE CONTRACT FEES	\$ 663,807
GENERAL	DISPATCHING	EXPENSE-SERVICE CONTRACT	521340-01	ORANGE COUNTY DISPATCHER FEES	\$ 72,126
TOTAL EXPENSES - FIRE/RESCUE					\$ 735,933
GENERAL	ENGINEERING	EXPENSE-CONSULTING	539310-01	GENERAL ENGINEERING	\$ 45,000
TOTAL EXPENSES - ENGINEERING SERVICES					\$ 45,000
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	513320-01	AUDITOR	\$ 26,000
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	513321-01	BOOKKEEPING SERVICES	\$ 38,100
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	519340-01	PAYROLL SERVICES	\$ 4,000
TOTAL EXPENSES - ACCOUNTING/AUDIT					\$ 68,100
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	513340-01	JANITORIAL SERVICES	\$ 10,000
TOTAL EXPENSES - JANITORIAL SERVICES					\$ 10,000
GENERAL	PLANNING	EXPENSE-CONSULTING	515315-01	REIMBURSEMENT/PASS-THRU FEES	\$ 5,000
GENERAL	PLANNING	EXPENSE-CONSULTING	515310-01	PLANNING FEES	\$ 30,000
GENERAL	PLANNING	EXPENSE-CONSULTING	515314-01	MAIN STREET REVITALIZATION	\$ -
TOTAL EXPENSES - PLANNING SERVICES					\$ 35,000
GENERAL	WASTE COLLECT	EXPENSE-RESIDENTIAL	534130-01	SOLID WASTE COST (RESIDENTIAL)	\$ 209,194
TOTAL EXPENSES - GARBAGE COLLECTION					\$ 209,194
GENERAL	CITY HALL	EXPENSE-AGREEMENT	513670-01	RED LIGHT CITATIONS (Includes DOR-GATSO-Legal fees)	\$ 350,000
TOTAL EXPENSES - RED LIGHT CITATIONS					\$ 350,000
TOTAL MUN.INS./IT/GRANTS/CONTRACTS/CONSULTANTS					\$ 1,705,366
TOTAL GENERAL FUND EXPENSES (CH/PD/ MUN.INS./IT/GRANTS/CONTRACTS/CONSULTANTS)					\$ 3,911,990
ROADS & STREETS/SW					
STORMWATER	OTHER	EXPENSE	541100-08	STORMWATER TESTING (Watershed)	\$ 10,000
R&S	OTHER	EXPENSE	541410-02	TREE REMOVAL	\$ 15,000
R&S	OTHER	EXPENSE	541320-02	TRAFFIC LIGHT UTILITY (Duke Energy)	\$ 10,000

Millage Per \$1000.00 4.950				BUDGET FISCAL YEAR 2018/2019	
FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION	
GENERAL	MAINTENACE	EXPENSE	541460-02	STREET MAINTENANCE CONTRACT (JERRY REYNOLDS)	\$ 48,100
R&S	OTHER	EXPENSE	541600-02	TRAFFIC LIGHT MAINTENANCE (Amerifactors f/ka/ Control Specialists)	\$ 15,000
	OTHER	EXPENSE	541637-02	ROADS & STREETS MAINTENANCE/REPAIR (NEW GL ACCT. FY 18/19 #541631-02)	\$ 75,000
R&S	OTHER	EXPENSE	549460-02	RAIL ROAD CROSSING - MAINTENANCE	\$ 7,000
R&S	OTHER	EXPENSE	549320-02	STREET SIGNS (Safety & Directional)	\$ 3,000
R&S	OTHER	EXPENSE	541431-02	STREET LIGHT - UTILITY (Duke Energy)	\$ 42,354
R&S	OTHER	EXPENSE	541530-02	ROAD REPAIR - POTHOLES	\$ 250
R&S	OTHER	EXPENSE	541610-02	SIDEWALK REPAIR	\$ 25,000
R&S	OTHER	EXPENSE	541634-02	STORM DRAIN CLEANING (stormceptors) (Stormcept., lift stat. & retention areas)	\$ 10,000
TOTAL EXPENSES = R&S-STORMWATER					\$ 260,704
TOTAL EXPENSES					\$ 4,172,694
SUMMARY					
REVENUES					\$ 3,858,220
TRANSFER FROM RESERVE					\$ 314,474
TOTAL REVENUES					\$ 4,172,694
EXPENDITURES					
CITY HALL					\$ 371,539
POLICE DEPARTMENT					\$ 1,835,085
MUN.INS./IT/GRANTS/CONTRACTS/CONSULTANTS					\$ 1,705,366
ROADS/STREETS/SW					\$ 260,704
TOTAL EXPENDITURES					\$ 4,172,694
DIFFERENCE IN REVENUES AND EXPENSES					\$ (314,474)



CITY OF
EDGEWOOD

❖ FOUNDED 1924 ❖

ORDINANCE NO. 2018-11

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 2018/2019, BEGINNING OCTOBER 1, 2018 AND ENDING SEPTEMBER 30, 2019; 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, 2018 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 \$ 319,841,720; and

WHEREAS, a public hearing was held on September 4, 2018 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 18, 2018, 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 4.9500 mills upon all real and personal property within the City of Edgewood for operational purposes for Fiscal Year 2018/2019.

Section 2. The operating levy of 4.9500 mills represents a 6.60 percent increase over the rolled-back rate of 4.6435 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 18th day of September, 2018.

FIRST READING: September 4, 2018.

SECOND READING: September 18, 2018.

Ray Bagshaw
Ray Bagshaw, Mayor

John Dowless
John Dowless, Council President

Absent
Ben Pierce
Council Member

Lee Chotas
Lee Chotas
Council Member

Richard Alan Horn
Richard Alan Horn
Council Member

Susan Fortini
Susan Fortini
Council Member

ATTEST:

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



RESOLUTION NO. 2018-06

A RESOLUTION OF THE CITY OF EDGEWOOD, ORANGE COUNTY, FLORIDA, ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2017/2018, BEGINNING OCTOBER 1, 2018 AND ENDING SEPTEMBER 30, 2019; 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, 2018 and ending September 30, 2019; and

WHEREAS, a notice of public hearing on said budget was duly published on September 13, 2018 in the *Orlando Sentinel*; and

WHEREAS, a public hearing was held on September 4, 2018 and September 18, 2018, 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.

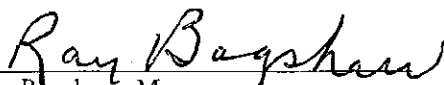
WHEREAS, the City of Edgewood, Orange County, Florida set forth the appropriations and revenue estimate for its budget for Fiscal Year 2018/2019 in the amount of \$ 4,172,694.

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

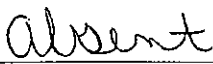
Section 1. The City Council of the City of Edgewood, pursuant to its *Charter* and *Florida Statutes* does hereby adopt the attached annual operating budget for Fiscal Year 2018/2019.

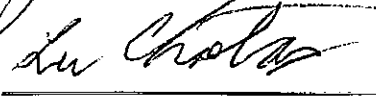
Section 2. This Resolution shall take effect immediately upon its adoption.

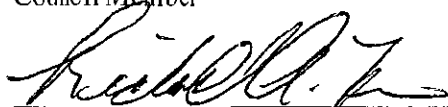
PASSED AND ADOPTED by the City Council of the City of Edgewood, Orange County, Florida at a public hearing on the 18th day of September, 2018.

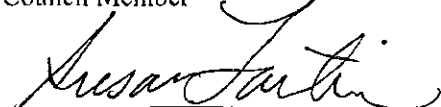

Ray Bagshaw, Mayor


John Dowless, Council President



Ben Pierce
Council Member


Lee Chotas
Council Member


Richard Alan Horn
Council Member


Susan Fortini
Council Member

ATTEST:


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