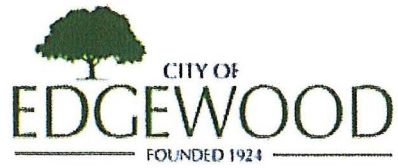




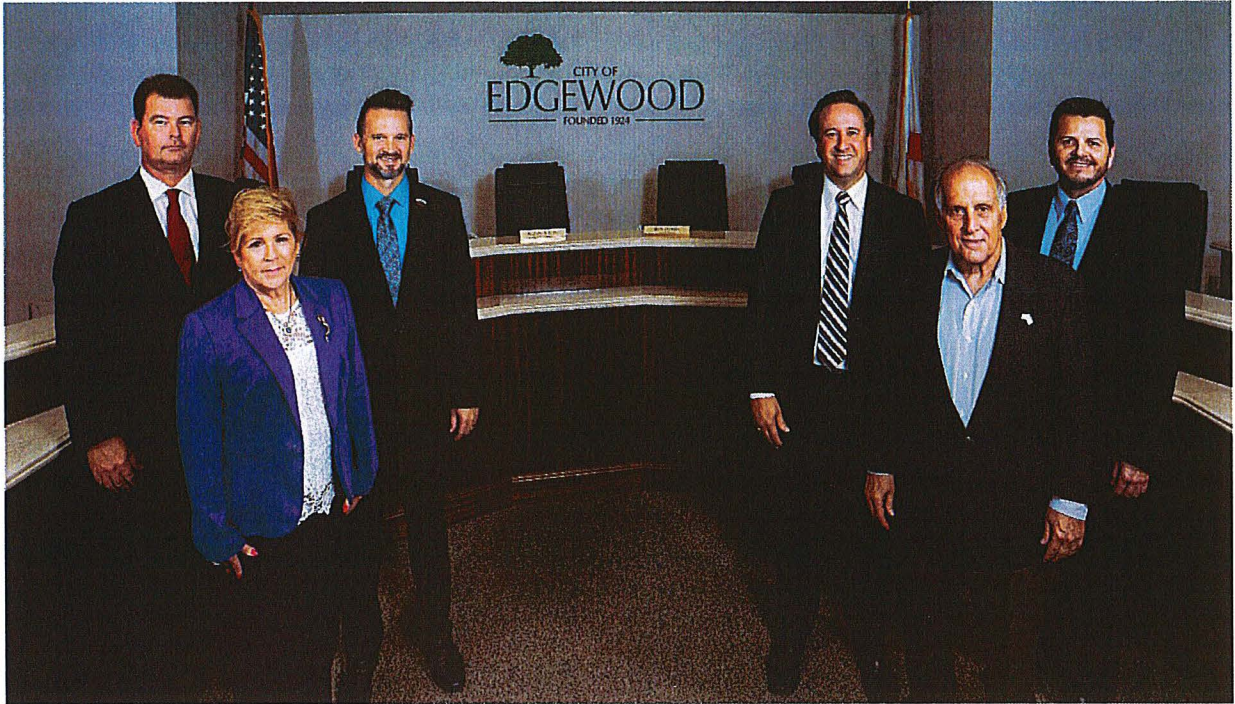
CITY OF EDGEWOOD FLORIDA
2021/2022 FISCAL YEAR BUDGET
ADOPTED ON SEPTEMBER 21, 2021

405 Bagshaw Way
Edgewood, FL 32809
(407) 851-2920
<http://www.edgewood-fl.gov/>



CITY COUNCIL MEMBERS
&
DEPARTMENT SUPERVISORS

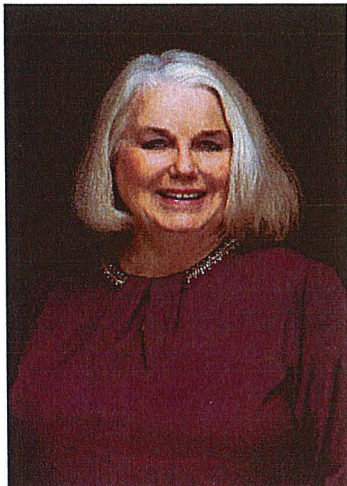
CITY COUNCILMEMBERS



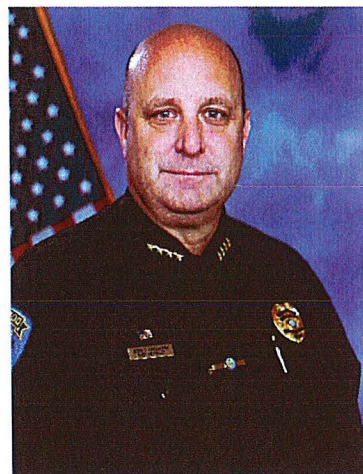
Back Row L – R Council President Richard Alan Horn, Councilmember Chris Rader, Council President Pro-tem Ben Pierce and Mayor John Dowless

Front Row L – R Councilmember Susan Lomas and Councilmember Lee Chotas

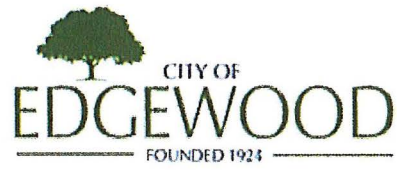
DEPARTMENT SUPERVISORS



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



John Freeburg
Police Chief



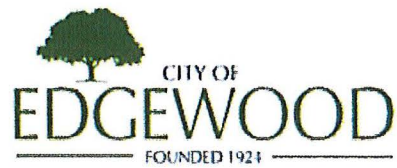
2021/2022 FISCAL YEAR BUDGET
GENERAL FUND

Millage Per \$1000.00 5.250					APPROVED BUDGET FISCAL YEAR 2021/2022 (5.25 mills)
FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION	
GENERAL REVENUES					
GENERAL	CITY HALL	REVENUE-TAXES	311100-01	AD VALOREM TAXES (REAL ESTATE) (95%) (5.25	\$ 1,956,966
GENERAL	CITY HALL	REVENUE-TAXES	311110-01	TANGIBLE TAXES (PROPERTY & CENTRALLY ASSESSED) (95%)	\$ 166,877
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	\$ 65,000
GENERAL	CITY HALL	REVENUE-TAXES	315000-01	LOCAL COMMUNICATIONS SERVICE TAX (CST)	\$ 99,073
				TOTAL TAXES	\$ 2,549,316
GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEEs	316000-01	BUSINESS TAX RECEIPTS	\$ 34,500
GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEEs	321200-01	SIGN PERMITS	\$ 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	\$ 2,000
GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEEs	322700-01	TREE PERMITS	
GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEEs	329020-01	ADMINISTRATIVE SERVICE FEE (NOTARY-RECORDS REQUEST-COPIES-LIENS)	\$ 4,000
GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEEs	329000-01	RIGHT-OF-WAY PERMIT	
GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEEs	339000-01	TREE REPLACE TRUST	
				TOTAL LICENSES / PERMITS	\$ 42,050
GENERAL	CITY HALL	REVENUE-INTERGOVERNMENTAL	335120-01	MUNICIPAL REVENUE SHARING	\$ 83,799
GENERAL	CITY HALL	REVENUE-INTERGOVERNMENTAL	335150-01	ALCOHOL BEVERAGE LICENSES	\$ 500
GENERAL	CITY HALL	REVENUE-INTERGOVERNMENTAL	335180-01	LOCAL GOVT. -1/2 CENT SALES TAX	\$ 401,625
GENERAL	CITY HALL	REVENUE-INTERGOVERNMENTAL	335190-01	GAS TAX REBATE	\$ 1,500
				TOTAL INTERGOVERNMENTAL REVENUE	\$ 487,424
GENERAL	CITY HALL	REVENUE - CHARGES FOR SERVICES	323100-01	DUKE ENERGY FRANCHISE FEE	\$ 205,000
GENERAL	POLICE	REVENUE - CHARGES FOR SERVICES	342900-01	POLICE REPORTS (FINGER PRINTING)	\$ 25,000
GENERAL	POLICE	REVENUE - CHARGES FOR SERVICES	342901-01	OFF DUTY EQUIPMENT/USAGE REIMBURSEMENT	\$ 27,500
GENERAL	CITY HALL	REVENUE - CHARGES FOR SERVICES	343400-01	SOLID WASTE REV (RESIDENTIAL)	\$ 250,000
GENERAL	CITY HALL	REVENUE - CHARGES FOR SERVICES	343410-01	SOLID WASTE REV (COMMERCIAL)	\$ 44,000
GENERAL	CITY HALL	REVENUE - CHARGES FOR SERVICES	349000-01	LAND USE FEES	\$ -
				TOTAL CHARGES FOR SERVICES	\$ 551,500
GENERAL	POLICE	REVENUE - FINES & FORFEITURES	352100-04	2nd DOLLAR EDUCATION	\$ 3,500
GENERAL	POLICE	REVENUE - FINES & FORFEITURES	352100-01	FINES & FORFEITURES (Includes Investigative Co	\$ 75,000
			352110-06	LET / SEIZURE FUND	\$ -
GENERAL	CITY HALL	REVENUE - FINES & FORFEITURES	354100-01	CODE ENFORCEMENT FINES	\$ 1,000
GENERAL	CITY HALL	REVENUE - FINES & FORFEITURES	354150-01	FALSE ALARMS	\$ 200
GENERAL	POLICE	REVENUE - FINES & FORFEITURES	359000-01	PARKING FINES	\$ 1,000
GENERAL	POLICE	REVENUE - FINES & FORFEITURES	352120-01	RED LIGHT CITATIONS	\$ -
				TOTAL FINES & FORFEITURES	\$ 80,700
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
				TOTAL IMPACT FEES	\$ 666
GENERAL	CITY HALL	REVENUE-MISCELLANEOUS	361200-01	INTEREST - SBA GENERAL	\$ 50
GENERAL	CITY HALL	REVENUE-MISCELLANEOUS	361200-08	INTEREST - SBA STORMWATER	\$ 25
GENERAL	CITY HALL	REVENUE-MISCELLANEOUS	361320-01	INTEREST-TAX COLLECTOR	\$ 500
GENERAL	CITY HALL	REVENUE-MISCELLANEOUS	361322-01	INTEREST-TANGIBLE TAXES	\$ 300
GENERAL	CITY HALL	REVENUE - MISCELLANEOUS	361325-01	INTEREST-CENTER STATE BANK	\$ 6,000
GENERAL	CITY HALL	REVENUE-MISCELLANEOUS	361328-01	INTEREST - GARBAGE/WASTE	\$ 50
GENERAL	CITY HALL	REVENUE-MISCELLANEOUS	366000-01	DONATIONS	\$ 500
GENERAL	PD	REVENUE-MISCELLANEOUS	367100-01	GRANTS (PD)	
		REVENUE-MISCELLANEOUS	367200-01	GATSO POSTAGE REFUND	
	CITY HALL	REVENUE-MISCELLANEOUS	369810-01	CONVENIENCE FEE (CH)	\$ 900
	PD	REVENUE-MISCELLANEOUS	369820-01	CONVENIENCE FEE (PD)	\$ 11,000
GENERAL	CITY HALL	REVENUE-MISCELLANEOUS	369900-01	MISCELLANEOUS REVENUES (Revenues with no designated GL#)	\$ 2,000
GENERAL	CITY HALL	REVENUE-MISCELLANEOUS	369910-01	CITY NEWSLETTER	\$ 1,200
GENERAL	CITY HALL	REVENUE-LICENSES/PERMITS/FEEs	369800-01	SPECIAL EVENTS(Include Sponsorships)	\$ 2,500
GENERAL	PD	REVENUE-MISCELLANEOUS	369950-01	MISCELLANEOUS (PD)	\$ 1,000
				TOTAL MISCELLANEOUS REVENUES	\$ 26,025

Millage Per \$1000.00 5.250					APPROVED BUDGET FISCAL YEAR 2021/2022 (5.25 mills)
FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION	
				TOTAL GENERAL FUND REVENUES	\$ 3,737,681
				REVENUES	\$ 3,737,681
				Use of Fire Impact Reserves	\$ -
				TRANSFER FROM RESERVES	\$ 191,344
				TOTAL REVENUES	\$ 3,929,025
CITY HALL EXPENDITURES					
GENERAL	CITY HALL	EXPENSE-PERSONNEL	513201-01	MAYOR'S SALARY (N/A - LISTED FOR PRIOR ACT	\$ -
GENERAL	CITY HALL	EXPENSE-PERSONNEL	513211-01	MAYOR'S P/R TAXES (N/A - LISTED FOR PRIOR A	\$ -
GENERAL	CITY HALL	EXPENSE-PERSONNEL	513120-01	SALARY EXPENSE - CH	\$ 146,291
GENERAL	POLICE	EXPENSE-PERSONNEL	513116-01	SALARY EXPENSE - CE Officer/Admin Assistant	\$ -
GENERAL	CITY HALL	EXPENSE-PERSONNEL	513130-01	LONGEVITY PAY	\$ 2,000
GENERAL	CITY HALL	EXPENSE-PERSONNEL	513140-01	OVER TIME	\$ 2,000
GENERAL	CITY HALL	EXPENSE-PERSONNEL	513150-01	HOLIDAY BONUS	\$ 800
GENERAL	CITY HALL	EXPENSE-PERSONNEL	513165-01	Unemployment Compensation	
GENERAL	CITY HALL	EXPENSE-PERSONNEL	513210-01	PAYROLL TAXES - FICA	\$ 11,206
GENERAL	CITY HALL	EXPENSE-PERSONNEL	518220-01	RETIREMENT CONTRIBUTIONS	\$ 18,735
GENERAL	CITY HALL	EXPENSE-PERSONNEL	513230-01	HEALTH / DENTAL/VISION/ LIFE INSURANCE - CH	\$ 38,505
GENERAL	CITY HALL	EXPENSE-PERSONNEL	513231-01	HRA (Health Reimbursement Account)	\$ 6,000
GENERAL	CITY HALL	EXPENSE-PERSONNEL	513520-01	APPAREL (UNIFORM)	\$ 1,000
				TOTAL PERSONNEL EXPENSES	\$ 226,537
GENERAL	CITY HALL	EXPENSE-OPERATIONS	513411-01	POSTAGE	\$ 2,000
GENERAL	CITY HALL	EXPENSE - OPERATIONS	513543-01	SPECIAL EVENTS	\$ 5,000
GENERAL	CITY HALL	EXPENSE-OPERATIONS	513400-01	TRAVEL / TRAINING - CITY STAFF	\$ 4,350
GENERAL	CITY HALL	EXPENSE-OPERATIONS	513401-01	TRAVEL / TRAINING - CITY COUNCIL	\$ 1,000
GENERAL	CITY HALL	EXPENSE-OPERATIONS	513460-01	EQUIPMENT REPAIR/MAINTENANCE	\$ 2,000
GENERAL	CITY HALL	EXPENSE-OPERATIONS	513410-01	Telephone	
GENERAL	CITY HALL	EXPENSE-OPERATIONS	513542-01	CITY NEWSLETTER	\$ 5,000
GENERAL	CITY HALL	EXPENSE-OPERATIONS	513490-01	MISC. CURRENT CHARGES	\$ 2,000
GENERAL	CITY HALL	EXPENSE-OPERATIONS	513510-01	OFFICE SUPPLIES	\$ 3,500
GENERAL	CITY HALL	EXPENSE-OPERATIONS	513540-01	DUES / SUBSCRIPITONS / MEMBERSHIPS	\$ 2,000
GENERAL	CITY HALL	EXPENSE-OPERATIONS	513620-01	CAPITAL OUTLAY - RENOVATIONS FOR CITY HALL/PD	\$ 10,000
GENERAL	CITY HALL	EXPENSE-OPERATIONS	513440-01	OFFICE EQUIPMENT / COPIER	\$ 3,200
				TOTAL OPERATIONS EXPENSES	\$ 40,050
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	513470-01	PRINTING EXPENSES (WILL INCLUDE CODIFICATION-BUSINESS CARDS-NAME PLATES, ETC.)	\$ 6,000
	CITY HALL	EXPENSE-GENERAL OPERATING	513615-01	CREDIT CARD FEES	\$ 900
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	531430-01	UTILITIES-POWER	\$ 3,500
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	533430-01	UTILITIES WATER & SEWER	\$ 3,500
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	519460-01	BUILDING MAINTENANCE	\$ 6,000
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	519150-01	ELECTIONS (2 Council Seats)	\$ 2,000
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	519461-01	LANDSCAPE/BEAUTIFICATION	\$ 3,000
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	519492-01	LEGAL ADS-NEW ORDINANCES	\$ 6,000
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	519520-01	RECORDING - PUBLIC RECORDS	\$ 500
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	516640-01	Capital outlay- computers	
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	574491-01	DONATIONS	\$ 1,000
				TOTAL GENERAL OPERATING	\$ 32,400
				TOTAL EXPENSES - CITY HALL	\$ 298,987
POLICE DEPARTMENT EXPENDITURES					
GENERAL	POLICE	EXPENSE-PERSONNEL	521151-01	SALARY EXPENSE - PD	\$ 808,000
GENERAL	POLICE	EXPENSE-PERSONNEL	521100-01	Personal Leave	
GENERAL	POLICE	EXPENSE-PERSONNEL	521130-01	RESERVE OFFICERS	\$ 1,000
GENERAL	POLICE	EXPENSE-PERSONNEL	521121-01	SALARY EXPENSE - PD CLERK-ADMIN STAFF	\$ 155,000
GENERAL	POLICE	EXPENSE-PERSONNEL	521140-01	OVERTIME PAY - PD	\$ 25,000
GENERAL	POLICE	EXPENSE-PERSONNEL	521141-01	COURT TIME	\$ 10,000
GENERAL	POLICE	EXPENSE-PERSONNEL	521150-01	INCENTIVE PAY - STATE	\$ 15,000
GENERAL	POLICE	EXPENSE-PERSONNEL	521160-01	HOLIDAY BONUS	\$ 3,400
GENERAL	POLICE	EXPENSE-PERSONNEL	521152-01	LONGEVITY PAYMENTS	\$ 21,200
GENERAL	POLICE	EXPENSE-PERSONNEL	521210-01	PAYROLL TAXES - FICA - PD	\$ 84,200

Millage Per \$1000.00 5.250					APPROVED BUDGET FISCAL YEAR 2021/2022 (5.25 mils)
FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION	
GENERAL	POLICE	EXPENSE-PERSONNEL	521182-01	HOLIDAY PAY	\$ 52,850
GENERAL	POLICE	EXPENSE-PERSONNEL	521220-01	FRS - ADMIN STAFF	\$ 17,000
GENERAL	POLICE	EXPENSE-PERSONNEL	521221-01	FRS - OFFICERS	\$ 241,500
GENERAL	POLICE	EXPENSE-PERSONNEL	521230-01	HEALTH / DENTAL/ VISION/ LIFE INSURANCE - PC	\$ 224,871
GENERAL	PPO	EXPENSE-PERSONNEL	521231-01	HRA	\$ 32,000
GENERAL	POLICE	EXPENSE-PERSONNEL	521153-01	SPECIAL PAY (includes FTO)	\$ 2,600
				TOTAL PERSONNEL EXPENSES	\$ 1,693,621
GENERAL	POLICE	EXPENSE - OPERATIONS	521310-01	PROF SERV - TESTING/EVAL.	\$ 9,400
GENERAL	POLICE	EXPENSE - OPERATIONS	521430-01	UTILITIES WATER/SEWER	\$ 1,200
GENERAL	POLICE	EXPENSE - OPERATIONS	521431-01	UTILITIES-POWER	\$ 9,500
GENERAL	POLICE	EXPENSE - OPERATIONS	521541-01	EDUCATION REIMBURSEMENT	\$ 7,500
GENERAL	POLICE	EXPENSE - OPERATIONS	521462-01	BUILDING RENOVATIONS/MAINTENANCE	\$ 6,500
GENERAL	POLICE	EXPENSE - OPERATIONS	521410-01	COMMUNICATIONS	\$ -
GENERAL	POLICE	EXPENSE - OPERATIONS	521410-07	COMMUNICATIONS	\$ -
GENERAL	POLICE	EXPENSE - OPERATIONS	521413-01	POSTAGE	\$ 1,000
GENERAL	POLICE	EXPENSE - OPERATIONS	521530-01	MAINTENANCE CONTRACTS	\$ 31,500
GENERAL	POLICE	EXPENSE - OPERATIONS	521460-01	MAINTENANCE-VEHICLES	\$ 8,000
	POLICE	EXPENSE - OPERATIONS	521463-01	REPAIR-VEHICLES	\$ 18,000
GENERAL	POLICE	EXPENSE - OPERATIONS	521461-01	REPAIR OF DEPARTMENT EQUIPMENT	\$ 11,200
	POLICE	EXPENSE - OPERATIONS	521615-01	CREDIT CARD FEES	\$ 11,000
GENERAL	POLICE	EXPENSE - OPERATIONS	521640-01	POLICE VEHICLES/EQUIPMENT (NEW CAPITAL OUTLAY ACCOUNT)	\$ -
	POLICE	EXPENSE - OPERATIONS	521643-01	VEHICLE PRINCIPAL EXPENSE	\$ 36,500
GENERAL	POLICE	EXPENSE - OPERATIONS	521642-01	VEHICLE INTEREST EXPENSE	\$ 10,000
GENERAL	POLICE	EXPENSE - OPERATIONS	521645-01	Capital Outlay-grants	
GENERAL	POLICE	EXPENSE - OPERATIONS	521495-01	MISCELLANEOUS EXPENSES - PD	\$ 2,000
GENERAL	POLICE	EXPENSE - OPERATIONS	521510-01	OFFICE SUPPLIES	\$ 3,500
GENERAL	POLICE	EXPENSE - OPERATIONS	521433-01	Fuel (Vehicles/Generator)	\$ 35,000
GENERAL	POLICE	EXPENSE - OPERATIONS	521522-01	SPECIAL POLICE SUPPLIES & UNIFORMS	\$ 36,000
GENERAL	POLICE	EXPENSE - OPERATIONS	521543-01	TRAINING (Uncommitted Funds)	\$ 16,500
GENERAL		EXPENSE - OPERATIONS	521543-04	Training (committed)	
GENERAL	POLICE	EXPENSE - OPERATIONS	521524-01	OFFICE EQUIPMENT	\$ 2,000
GENERAL	POLICE	EXPENSE - OPERATIONS	521493-01	SPECIAL EVENTS - PD	\$ 3,200
				TOTAL OPERATIONS EXPENSES	\$ 259,500
				TOTAL EXPENSES - POLICE DEPARTMENT	\$ 1,953,121
OFF DUTY SERVICES (INTER-GOVERNMENTAL SERVICES)					
GENERAL	POLICE	EXPENSE - OPERATIONS	521154-01	OFF DUTY SERVICES	\$ 25,500
GENERAL	POLICE	EXPENSE - OPERATIONS	521211-01	OFF DUTY SERVICES TAXES - FICA	\$ 2,000
				TOTAL OFF DUTY SERVICES (INTER-GOVERNMENTAL SERVICES)	\$ 27,500
MUNICIPAL INSURANCE					
GENERAL	CITY HALL/PD	EXPENSE - GENERAL	519452-01	INSURANCE - GENERAL/PROFESSIONAL	\$ 42,338
GENERAL	CITY HALL/PD	EXPENSE - GENERAL	519451-01	INSURANCE -PROPERTY	\$ 7,630
GENERAL	CITY HALL/PD	EXPENSE - GENERAL	521240-01	INSURANCE - WORKERS COMPENSATION (PD/CI	\$ 18,976
GENERAL	CITY HALL/PD	EXPENSE - GENERAL	519240-01	INSURANCE - WORKERS COMPENSATION (CH)	
GENERAL	CITY HALL/PD	EXPENSE - GENERAL	521452-01	INSURANCE - VEHICLES (Liability & Damage)	\$ 8,957
GENERAL	PD	EXPENSE - GENERAL	521455-01	INSURANCE - STATUTORY	\$ 699
				TOTAL EXPENSES - MUNICIPAL INSURANCE	\$ 78,600
INFORMATION TECHNOLOGY					
GENERAL	IT	EXPENSE-PERSONNEL	516120-01	SALARY EXPENSE (IT)	
GENERAL	IT	EXPENSE - PERSONNEL	516150-01	HOLIDAY BONUS	
GENERAL	IT	EXPENSE-PERSONNEL	516210-01	PAYROLL TAXES - FICA	
GENERAL	IT	EXPENSE-PERSONNEL	516220-01	FLORIDA STATE RETIREMENT (FRS)	
GENERAL	IT	EXPENSE-PERSONNEL	516130-01	LONGEVITY	
GENERAL	IT	EXPENSE-PERSONNEL	516499-01	Computer (Consulting/Software/Network/Internet-CH	\$ 68,200
				TOTAL INFORMATION TECHNOLOGY	\$ 68,200
GRANTS					
GENERAL	GRANTS	EXPENSE	521910-01	NEIGHBORHOOD PARTNERSHIP GRANTS PROGI	\$ 5,000
	GRANTS	EXPENSE	513830-01	ECD PARTNERSHIP GRANTS PROGRAM	\$ 5,000
GENERAL	GRANTS	EXPENSE	521550-01	JUSTICE ADMINISTRATION GRANT	\$ -
GENERAL	GRANTS	EXPENSE	521620-01	BUSINESS PARTNERSHIP GRANT	\$ -

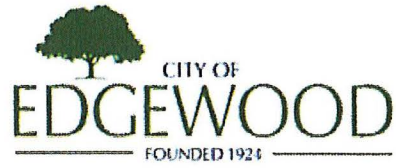
Millage Per \$1000.00 5.250					APPROVED BUDGET FISCAL YEAR 2021/2022 (5.25 mills)
FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION	
GENERAL	GRANTS	EXPENSE	521535-01	GRANT EXPENSE	\$ -
				TOTAL EXPENSES - GRANTS	\$ 10,000
CONTRACTS/CONSULTANTS/FACILITIES					
GENERAL	SECURITY	EXPENSE - GENERAL OPERATING	519490-01	FACILITY SECURITY (CH & PD)	\$ 527
				TOTAL EXPENSES - FACILITIES & ALARM	\$ 527
	CH/PD	EXPENSE - AGREEMENT	513441-01	OFFICE EQUIPMENT - RENTAL	\$ 6,000
				TOTAL EXPENSES - EQUIPMENT RENTAL	\$ 6,000
GENERAL	LEGAL	EXPENSE-CONSULTING	514310-01	LEGAL COUNSEL	\$ 65,000
	LEGAL	EXPENSE-CONSULTING	514311-01	LEGAL COUNSEL REIMBURSEMENT- PASS-THRU FEES	
GENERAL	LEGAL	EXPENSE-CONSULTING	514320-01	CODE ENFORCMENT MAGISTRATE	\$ 3,000
GENERAL	LEGAL	EXPENSE-CONSULTING	514330-01	RED LIGHT HEARING OFFICER	
				TOTAL EXPENSES - LEGAL SERVICES	\$ 68,000
GENERAL	FIRE/RESCUE	EXPENSE-SERVICE CONTRACT	522400-01	ORANGE COUNTY FIRE/RESCUE CONTRACT FEE	\$ 814,343
GENERAL	DISPATCHING	EXPENSE-SERVICE CONTRACT	521340-01	ORANGE COUNTY DISPATCHER FEES	\$ 72,126
				TOTAL EXPENSES - FIRE/RESCUE	\$ 886,469
GENERAL	ENGINEERING	EXPENSE-CONSULTING	539310-01	GENERAL ENGINEERING	\$ 40,000
	ENGINEERING	EXPENSE-CONSULTING	539311-01	ENGINEERING REIMBURSEMENT - PASS-THRU FEES	
				TOTAL EXPENSES - ENGINEERING SERVICES	\$ 40,000
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	513320-01	AUDITOR	\$ 26,010
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	513321-01	BOOKKEEPING SERVICES	\$ 32,250
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	519340-01	PAYROLL SERVICES	\$ 3,000
				TOTAL EXPENSES - ACCOUNTING/AUDIT	\$ 61,260
GENERAL	CITY HALL	EXPENSE-GENERAL OPERATING	513340-01	JANITORIAL SERVICES	\$ 9,000
				TOTAL EXPENSES - JANITORIAL SERVICES	\$ 9,000
GENERAL	PLANNING	EXPENSE-CONSULTING	515315-01	REIMBURSEMENT/PASS-THRU FEES	\$ -
			515311-01	Planning Fees- Pass thru	
GENERAL	PLANNING	EXPENSE-CONSULTING	515310-01	PLANNING FEES	\$ 55,000
				TOTAL EXPENSES - PLANNING SERVICES	\$ 55,000
GENERAL	WASTE COLLECT	EXPENSE-RESIDENTIAL	534130-01	SOLID WASTE COST (RESIDENTIAL)	\$ 201,238
				TOTAL EXPENSES - GARBAGE COLLECTION	\$ 201,238
GENERAL	CITY HALL	EXPENSE-AGREEMENT	513670-01	RED LIGHT CITATIONS (Includes DOR-GATSO-Leg	\$ -
				TOTAL EXPENSES - RED LIGHT CITATIONS	\$ -
				TOTAL MUN.INS./IT/GRANTS/CONTRACTS/CONSULTANTS/OFF DUTY	\$ 1,511,794
				TOTAL GENERAL FUND EXPENSES (CH/PD/ MUN.INS./IT/GRANTS/CONTRACTS/CONSULTANTS)	\$ 3,763,902
STORMWATER					
STORMWATER	OTHER	EXPENSE	541100-08	STORMWATER TESTING (Watershed)	\$ 9,402
				TOTAL EXPENSES = Contractual	\$ 9,402
Transfers					
GENERAL	OTHER	EXPENSE	551510-01	TRANSFER TO ROADS & STREET	\$ 155,721
				Transfers	\$ 155,721
				TOTAL GF EXPENSES	\$ 3,929,025



2021/2022 FISCAL YEAR BUDGET

ROADS & STREETS

Millage Per \$1000.00 5.250						Actuals Fiscal Year 2019/2020	Actuals Fiscal Year 2020/2021 as of 7/23/21	FINAL BUDGET FISCAL YEAR 2020/2021	PROPOSED BUDGET FISCAL YEAR 2021/2022
FUND	DEPT	CATEGORY	GL #	ACCOUNT DESCRIPTION					
Transportation Impact	CITY HALL	REVENUE - ROADS/STREETS	363240-10	TRANSPORTATION IMPACT FEES		37,981	4,150	\$ 2,075	-
				TOTAL IMPACT FEES		\$ 37,981	\$ 4,150	\$ 2,075	-
ROADS & STREETS REVENUES									
R&S	CITY HALL	REVENUE - ROADS & STREETS	312410-02	LOCAL OPTION GAS		80,892	51,375	\$ 82,000	83,709
R&S	CITY HALL	REVENUE - ROADS & STREETS	361200-02	INTEREST - SBA ROAD		28	3	\$ 40	5
R&S	CITY HALL	REVENUE - ROADS & STREETS	335122-02	Municipal Gas Tax			17,266		15,000
R&S	CITY HALL	REVENUE - ROADS & STREETS	369900-02	Miscellaneous- R&S			34,267		
R&S	CITY HALL	REVENUE - ROADS & STREETS	334400-02	FEMA Hurricane Reimbursement		88,734		\$ -	
R&S	CITY HALL	REVENUE - ROADS & STREETS	399900-02	FDOT REIMBURSEMENT AGREEMENT - (AM310-St Hwy Lighting & Maint. Agreement)		17,101	26,909	\$ 26,910	16,969
				TOTAL ROADS & STREETS REVENUES		\$ 224,736	\$ 133,970	\$ 111,025	115,683
R&S	CITY HALL	REVENUE - ROADS & STREETS	389200-02	Transfer from General Fund		50,000	277,037	\$ 277,037	155,721
				TOTAL ROADS & STREETS REVENUES		\$ 274,736	\$ 411,007	\$ 388,062	\$ 155,721
				TRANSFER FROM R&S FUND BALANCE				\$ 100,000	-
				TOTAL REVENUES		\$ 274,736	\$ 411,007	\$ 488,062	\$ 271,404
ROADS & STREETS									
R&S	OTHER	EXPENSE	541410-02	TREE REMOVAL		5,550	1,700	\$ 15,000	\$ 15,000
R&S	OTHER	EXPENSE	541320-02	TRAFFIC LIGHT UTILITY (Duke Energy)		1,794	1,384	\$ 6,000	\$ 2,500
	MAINTENANCE	EXPENSE	541460-02	STREET MAINTENANCE CONTRACT (JERRY REYNOLDS)		49,062	39,627	\$ 49,062	\$ 49,062
R&S	OTHER	EXPENSE	541600-02	TRAFFIC LIGHT MAINTENANCE (Amerifactors f/ka/ Control Specialists)		19,000	8,304	\$ 25,000	\$ -
	OTHER	EXPENSE	541637-02	ROADS & STREETS MAINTENANCE/REPAIR (NEW GL ACCT. FY 18/19 #541631-02)			473,667	\$ 300,000	\$ 10,000
	OTHER	EXPENSE	541637-10	Roads & Streets Maintenance- impact fee fund			50,000		
R&S	OTHER	EXPENSE	549460-02	RAIL ROAD CROSSING - MAINTENANCE		5,860	5,860	\$ 5,000	\$ 7,000
R&S	OTHER	EXPENSE	549320-02	STREET SIGNS (Safety & Directional)		2,093	296	\$ 5,000	\$ 16,842
R&S	OTHER	EXPENSE	541431-02	STREET LIGHT - UTILITY (Duke Energy)		41,757	31,245	\$ 42,500	\$ 40,000
R&S	OTHER	EXPENSE	541530-02	ROAD REPAIR - POTHOLES		51		\$ 500	\$ 500
R&S	OTHER	EXPENSE	541610-02	SIDEWALK REPAIR		7,950	17,285	\$ 25,000	\$ 25,000
R&S	OTHER	EXPENSE	541634-02	STORM DRAIN CLEANING (stormceptors) (Stormcept., lift stat. & retention areas)		3,400	4,875	\$ 15,000	\$ 5,000
				TOTAL EXPENSES = R&S-STORMWATER		\$ 136,517	\$ 634,243	\$ 488,062	\$ 170,904
				TOTAL EXPENSES		\$ 136,517	\$ 634,243	\$ 488,062	\$ 170,904
				SUMMARY					
				REVENUES				\$ 111,025	\$ 115,683
				TRANSFER FROM GF				277,037	\$ 155,721
				TRANSFER FROM R&S FUND BALANCE				100,000	\$ -
				TOTAL REVENUE				488,062	\$ 271,404
				EXPENDITURES					
				ROADS/STREETS/SW				\$ 488,062	170,904
				TOTAL EXPENDITURES				\$ 488,062	\$ 170,904
				DIFFERENCE IN REVENUES AND EXPENDITURES				\$ -	\$ 100,500
				Beginning Fund Balance				47,682	50,000
				Budgeted Ending Reserves				47,682	150,500



2021/2022 FISCAL YEAR BUDGET SUMMARY

[illegible]

BUDGET SUMMARY
City of Edgewood - Fiscal Year 2021-2022

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF EDGEWOOD ARE 13.9 PERCENT LESS THAN LAST YEARS TOTAL OPERATING EXPENDITURES

General fund 5.25

Millage per \$1,000 -----> 5.2500	Fund Description								
	General	Roads	Stormwater	Transportation Su	Police Impact	Police LETF	Police Training	Bryne Grants	Total All Funds
ESTIMATED REVENUES									
Taxes Millage Per \$1000	\$ 2,123,843								\$ 2,123,843
Franchise/Utility Tax	\$ 630,473								\$ 630,473
Charges For Services	\$ 346,500								\$ 346,500
Intergoverntal Revenues	\$ 487,424								\$ 487,424
Fines & Forfeitures	\$ 80,700								\$ 80,700
Miscellaneous Revenues	\$ 26,025								\$ 26,025
Impact Fees	\$ 666								\$ 666
Licences and Permits	\$ 42,050								\$ 42,050
Roads & Streets		\$ 115,683							\$ 115,683
TOTAL ALL REVENUE SOURCES	\$ 3,737,681	\$ 115,683	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,853,364
Transfer in		\$ 155,721							\$ 155,721
Transfer In General Fund - Fund Balance	\$ 191,344								\$ 191,344
Transfer in Fire & Rescue Impact Fee	\$ -								\$ -
TOTAL Revenues/Transfers/Balances	\$ 3,929,025	\$ 271,404	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,200,429
EXPENDITURES									
General Government	\$ 298,987								\$ 298,987
Public Safety	\$ 1,953,121								\$ 1,953,121
Physical Environment	\$ 201,238								\$ 201,238
Transportation (Roads & Streets)	\$ -	\$ 170,904							\$ 170,904
Stormwater	\$ 9,402								\$ 9,402
Service-Contracts-Consultants	\$ 414,087								\$ 414,087
Grants	\$ 10,000								\$ 10,000
Fire/Rescue/Dispatch Contracts	\$ 886,469								\$ 886,469
TOTAL EXPENDITURES	\$ 3,773,304	\$ 170,904	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,944,208
Transfers Out	\$ 155,721								\$ 155,721
Fund Balances/Reserves/Net Assets		\$ 100,500							\$ 100,500
TOTAL Appropriated Expenditures/	\$ 3,929,025	\$ 271,404	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,200,429

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.



2021/2022 FISCAL YEAR BUDGET

Ordinance 2021-06 – Adopt Final Levy

Resolution 2021-07 – Adopt Budget

ORDINANCE NO. 2021-06

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 2021/2022, BEGINNING OCTOBER 1, 2021 AND ENDING SEPTEMBER 30, 2022; 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, 2021 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 \$ **425,833,181**; and

WHEREAS, a public hearing was held on September 7, 2021 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 21, 2021, 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 2021/2022.

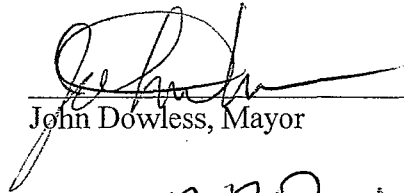
Section 2. The operating levy of **5.2500** mills represents a **5.86** percent increase over the rolled-back rate of **4.9591** mills.

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

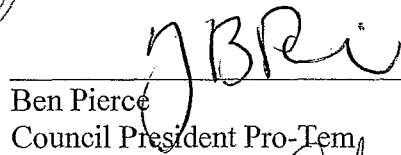
PASSED AND ADOPTED by two-thirds majority vote of the governing members of the City Council of the City of Edgewood, Orange County, Florida at a public hearing on the **21st** day of September, 2021.

FIRST READING: September 7, 2021.


SECOND READING: September 21, 2021.



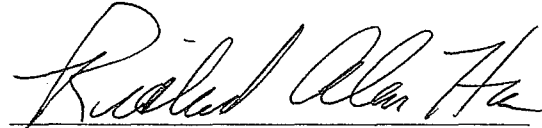
John Dowless, Mayor




Ben Pierce
Council President Pro-Tem



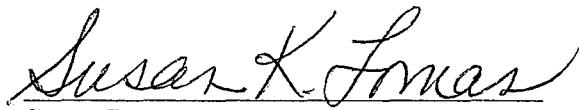
Chris Rader
Council Member



Richard Alan Horn, Council President

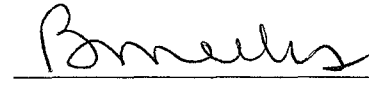


Lee Chotas
Council Member



Susan Lomas
Council Member

ATTEST:



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

RESOLUTION NO. 2021-07

A RESOLUTION OF THE CITY OF EDGEWOOD, ORANGE COUNTY, FLORIDA, ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2021/2022, BEGINNING OCTOBER 1, 2021 AND ENDING SEPTEMBER 30, 2022; 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, 2021 and ending September 30, 2022; and

WHEREAS, a public hearing was held on September 7, 2021 and September 21, 2021, 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.

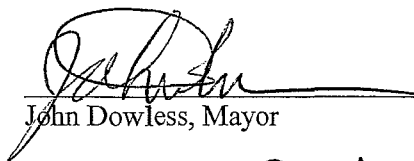
WHEREAS, the City of Edgewood, Orange County, Florida set forth the appropriations and revenue estimate for its budget for Fiscal Year 2021/2022 in the amount of \$ 4,200,429.

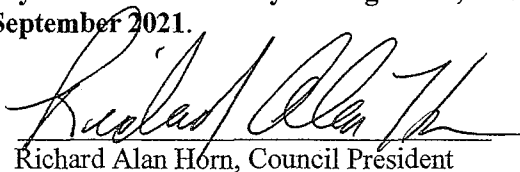
NOW, THEREFORE, BE IT ENACTED by the City Council of the City of Edgewood, Orange County, Florida, as follows:

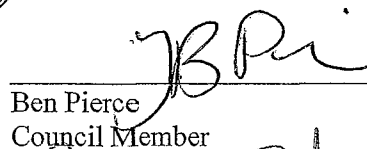
Section 1. The City Council of the City of Edgewood, pursuant to its *Charter* and *Florida Statutes* does hereby adopt the attached (Exhibit "A") annual operating budget for Fiscal Year 2021/2022.

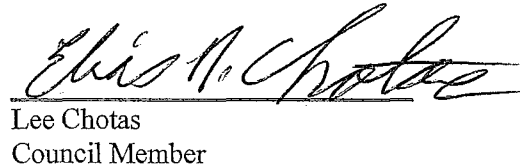
Section 2. This Resolution shall take effect immediately upon its adoption.

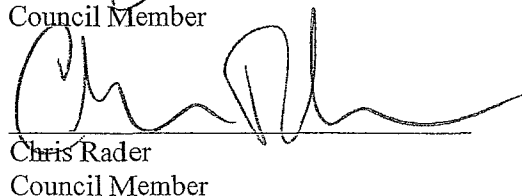
PASSED AND ADOPTED by the City Council of the City of Edgewood, Orange County, Florida at a public hearing on the 21st day of September 2021.

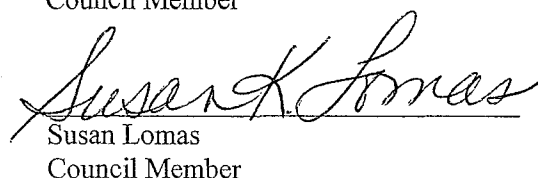

John Dowless, Mayor


Richard Alan Horn, Council President

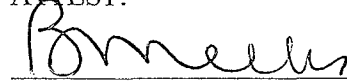

Ben Pierce
Council Member


Lee Chotas
Council Member


Chris Rader
Council Member


Susan Lomas
Council Member

ATTEST:


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

Notice of Hearing Publications: Orange County's Notice of Proposed Property Taxes – August 16, 2021
Notice of Hearing Ordinance 2021-06– Legal Ad – September 10, 2021
TRIM Ad – September 16, 2021

EXHIBIT "A"
FINAL BUDGET
FISCAL YEAR 2021/2022

REVENUES	AMOUNT
General Fund	\$3,737,681
Transfer from GF Fund Balance	191,344
Roads & Streets	115,683
Transfer from R&S Fund Balance	\$155,721
TOTAL REVENUES	\$4,200,429

EXPENDITURES	AMOUNT
City Hall	\$298,987
Police Department	\$1,953,121
Insurance/IT/Grants/Contracts/Consultants	\$1,511,794
Stormwater/Contractual	\$9402
Transfer GF to Roads & Streets	\$155,721
Roads & Streets	\$170,904
Transfer From R&S Fund Balance	\$100,500
TOTAL EXPENDITURES	\$4,200,429