

23718 W US HWY 27
High Springs, Florida 32643



Telephone: (386) 454-1416
Facsimile: (386) 454-2126
Web: highsprings.us

**CITY COMMISSION MEETING
AGENDA
23718 W US HWY 27**

DECEMBER 14, 2023

6:30 PM

**MAYOR KATHERINE WEITZ
VICE MAYOR TRISTAN GRUNDER
COMMISSIONER ANDREW MILLER
COMMISSIONER STEVEN TAPANES
COMMISSIONER BYRAN WILLIAMS**

- (A) CALL TO ORDER AND ROLL CALL**
- (B) INVOCATION AND PLEDGE OF ALLEGIANCE**
- (C) APPROVAL OF AGENDA:**
- (D) APPROVAL OF CONSENT AGENDA:**
 - 1. MINUTES OF THE NOVEMBER 16, 2023, COMMISSION MEETING**
 - 2. MINUTES OF THE NOVEMBER 28, 2023, COMMISSION MEETING**
- (E) SPECIAL PRESENTATIONS**
 - 1. RECOGNITION OF LOCAL TEACHERS (MAYOR)**
- (F) UNFINISHED BUSINESS**
 - 1. DISCUSS, CONSIDER AND ACT ON FY 2022/2023 BUDGET AMENDMENT.**
 - 2. DISCUSS, CONSIDER AND ACT ON RESOLUTION 2023-U, A RESOLUTION AMENDING THE RATES CHARGED BY THE WATER SYSTEM.**
 - 3. DISCUSS, CONSIDER AND ACT ON RESOLUTION 2023-V, A RESOLUTION AMENDING THE RATES CHARGED BY THE SEWER SYSTEM.**

4. DISCUSS, CONSIDER AND ACT ON RESOLUTION 2023-W, A RESOLUTION AMENDING THE RATES CHARGED BY THE SOLID WASTE SYSTEM.

- (G) CITIZEN REQUESTS AND COMMENTS – FOR ISSUES NOT ON AGENDA (PLEASE STATE NAME FOR THE RECORD – LIMIT COMMENTS TO 5 MINUTES)**

COMMISSIONER RESPONSE

- (H) NEW BUSINESS**

1. APPOINTMENT OF THE MEMBERS OF THE MAYOR’S YOUTH COUNCIL.

2. DISCUSS, CONSIDER AND ACT ON ORDINANCE 2023-18, AN ORDINANCE OF THE CITY OF THE CITY OF HIGH SPRINGS, FLORIDA ADDING SECTIONS 74-6 THROUGH 74-8; SCHOOL ZONE SPEED INFRACTIONS; ADOPTING FINDINGS; PROVIDING FOR USE OF TRAFFIC INFRACTION DETECTORS IN ACCORDANCE WITH STATE LAW; PROVIDING FOR A LOCAL HEARING OFFICER.

3. DISCUSS, CONSIDER AND ACT ON SITE PLAN FOR LIFESPRING CHURCH.

4. DISCUSS, CONSIDER, AND ACT ON PUBLIC SAFETY RADIO SYSTEM USER AGREEMENT.

- (I) CITY ATTORNEY REPORT/UPDATE**

- (J) CITY MANAGER REPORT/UPDATE**

- (K) COMMISSION COMMENTS AND CONCERNS**

- (L) MOTION TO ADJOURN.**

PLEASE NOTE: PURSUANT TO SECTION 286.015, FLORIDA STATUTES, IF A PERSON DECIDES TO APPEAL ANY DECISION MADE BY THE CITY COMMISSION WITH RESPECT TO ANY MATTER CONSIDERED DURING THIS MEETING, HE OR SHE WILL NEED TO ENSURE THAT A VERBATIM RECORD OF THE PROCEEDINGS IS MADE, WHICH RECORD INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS TO BE BASED. IN ACCORDANCE WITH THE AMERICAN WITH DISABILITIES ACT, A PERSON TH DISABILITIES NEEDING ANY SPECIAL ACCOMMODATIONS TO PARTICIPATE CITY COMMISSION MEETINGS SHOULD CONTACT THE OFFICE OF THE CITY CLERK 23718 W US HWY 27, TELEPHONE (386) 454-1416.

Consent Agenda

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**HIGH SPRINGS
CITY COMMISSION MEETING
NOVEMBER 16, 2023
CITY HALL**

CALL TO ORDER AND ROLL CALL

Mayor James called the meeting to order at 6:30 p.m.

ROLL CALL CITY COMMISSION:

Mayor Gloria James – Present
Vice Mayor Ross Ambrose – Present
Commissioner Tristan Grunder- Present
Commissioner Katherine Weitz- Present
Commissioner Byran Williams- Present

STAFF PRESENT:

Ashley Stathatos, City Manager
Angela Stone, City Clerk
Jami Echeverri, Assistant City Clerk
Scott Walker, City Attorney
Kevin Mangan, PIO
Antoine Sheppard, Chief of Police
Thomas Henry, Public Works Director
Kevin Pearson, Fire Captain.

INVOCATION AND PLEDGE OF ALLEGIANCE

Invocation by Jacob Newton

Pledge of Allegiance

APPROVAL OF AGENDA:

**Motion Vice Mayor Ambrose to approve the agenda.
Commissioner Grunder second.
Motion carried 5-0.**

APPROVAL OF CONSENT AGENDA:

Motion Commissioner Williams to approve the Consent Agenda from October 26, 2023, meeting.

Commissioner Weitz Second.

Motion carried 5-0.

SPECIAL PRESENTATIONS:

PRESENTATION OF PAINTING BY TINA CORBETT

Miss Tina Corbett gave an explanation of the inspiration and concept of a painting she presented to the High Springs Commission. The painting consisted of a classic tobacco farm that would have been in historic High Springs.

PRESENTATION OF PLAQUE TO ASSISTANT CITY MANAGER BRUCE GILLINGHAM

Mayor James and Captain Pearson presented exiting Assistant City Manager Gillingham with two plaques honoring his tenure and service to the City of High Springs as both Fire Chief and Assistant City Manager.

UNFINISHED BUSINESS

DISCUSS, CONSIDER AND ACT ON A PROFESSIONAL SERVICES AGREEMENT WITH REDSPEED, FLORIDA, LLC FOR ABTRAFFIC SAFETY CAMERA PROGRAM IN THE SCHOOL ZONE.

Chief Sheppard gave a presentation and explanation of the proposed project agreement. Commissioner Weitz motioned to approve the professional services agreement with Red Speed Florida LLC.

Commissioner Grunder second

Motion Carried 5-0

RE-ORGANIZATION

MAYOR JAMES ADJOURNS THE 2022/2023 CITY COMMISSION

Vice Mayor Ambrose motioned to adjourn the 2022/2023 City Commission.

Commissioner Williams second

Mayor Gloria James adjourned the 2022/2023 High Springs City Commission at 6:42pm

City Manager Stathatos presented exiting Mayor Gloria James with a plaque to commemorate her service as mayor for 2022/2023

COMMISSION COMMENTS

CITY CLERK ADMINISTERS OATH OF OFFICE TO:

City Clerk Stone swore in Commissioner Elect Andrew Miller

COMMISSIONER ANDREW MILLER ASSUMED HIS COMMISSION SEAT

City Clerk Stone swore in Commissioner Elect Steven Tapanes

COMMISSIONER STEVEN TAPANES ASSUMED HIS COMMISSION SEAT

CITY MANAGER CALLS TO ORDER THE 2023/2024 CITY COMMISSION.

City Manager Stathatos called the 2023/2024 High Springs City Commission to order at 6:47PM on November 16, 2023

ROLL CALL BY CITY CLERK OF THE 2023/2024 CITY COMMISSION.

Roll Call:

Commissioner Andrew Miller – present
Commissioner Katherine Weitz - present
Commissioner Steve Tapanes - present
Commissioner Tristan Grunder – present
Commissioner Byran Williams - present

CITY MANAGER ACCEPTS NOMINATIONS AND ELECTS MAYOR.

Commissioner Grunder Nominated Commissioner Weitz as Mayor
Commissioner Tapanes seconded
All in favor 5-0

MAYOR ASSUMES CHAIR.

Newly Elected Mayor Katherine Weitz assumed her seat as Mayor.

MAYOR ACCEPT NOMINATIONS AND ELECT VICE-MAYOR.

Commissioner Tapanes Nominated Commissioner Grunder as Mayor
Commissioner Williams seconded
All in favor 5-0

NEW ELECTED COMMISSIONER COMMENTS

Commissioner Miller thanked the citizens of High Springs for their support.
Commissioner Tapanes thanked the citizens of High Springs for their support.

**CITIZEN REQUESTS AND COMMENTS – FOR ISSUES NOT ON AGENDA (PLEASE
STATE NAME FOR THE RECORD – LIMIT COMMENTS TO 5 MINUTES)**

Diane Sheep – asked to consider turning the area beside the post office into a park dedicated to teachers. In particular, honoring Tom Deideman and Essie Gasset. She presented the Commission with photographs of the proposed space.
Commissioner Weitz asked if this is something CRA Funds could be utilized for.
City Manager Stathatos stated she was currently working an appropriations grant to acquire a new police station that will utilize a portion of this property.

Sandy Gardener – had her water recently tested by the county and has a black substance in her faucets. She is concerned about the quality of the water and would like the City to address this.

Mayor Weitz requested to hear from someone in the Public Works department. Jason Kytle with the water department presented official findings from water testing the city performed on Ms. Gardner's home. Commissioner Tapanes requested clarification on the cause. Mr. Kytle explained the water flow is too low. Mayor Weitz questioned if the next step would be for City staff to coordinate with the homeowners to address the concern.

Don Alderman and Brad Riddle elaborated to the commission on why Ms. Gardner's pipes could be causing the contamination.

Rick Testa – presented the commission with a drawn diagram. He spoke of conflicts of interest and avoiding them when in a public position.

COMMISSIONER RESPONSE

NEW BUSINESS

DISCUSS, CONSIDER AND ACT ON APPOINTING CHAIR AND VICE-CHAIR TO THE CRA BOARD.

Vice Mayor Grunder Nominated Commissioner Miller as chair of the CRA board
Commissioner Williams Second.
5-0

Vice Mayor Grunder Nominated Commissioner Tapanes as Vice Chair of the CRA board.
Commissioner Miller Second.
5-0

DISCUSS, CONSIDER AND ACT ON APPOINTING/REAPPOINTING MEMBERS TO VARIOUS CITY BOARDS AND COMMITTEES.

Attorney Walker explained the various board positions opened and the applicants for them.

Commissioner Williams motioned to renew plan board applicant Brad Riddle's seat on the Plan Board
Commissioner Tapanes second
Carried 5-0

Commissioner Tapanes questioned if the decision could be delayed. City Attorney Walker advised you could, but it would result in tie votes as it would be a non-vote resulting in an incomplete advisory board.

**Commissioner Miller motioned to appoint Rick. Testa to the open Plan Board position.
Second commissioner Tapanes
Motion carried 5-0**

Parks Advisory Board:

Mr. Jeffery Dobbertein currently on the Parks advisory board requested to be reappointed to his position.

Commissioner Byran Williams motioned to re-appoint Mr. Dobbertein to the Parks' Advisory Board.

Vice Mayor Grunder Second
Motion Carried 5-0

Vice Mayor Grunder motioned to appoint alternate member James Amato to the remaining vacant Parks Advisory Board.

Commissioner Williams second
5-0

Former Mayor Gloria James advised the commission that they would need to appoint someone to the Metropolitan Transportation Planning Organization prior to the Organization's meeting in December.

DISCUSS, CONSIDER AND ACT ON AUTHORIZING THE FOLLOWING PERSONNEL TO SIGN CHECKS AND INVESTMENT DOCUMENTS IN COMPLIANCE WITH SECTION 2-97 OF THE HIGH SPRINGS CODE OF ORDINANCES: MAYOR, VICE MAYOR, CITY MANAGER AND CITY CLERK

Commissioner Williams Motioned to allow Mayor Katherine Weitz, Vice Mayor Tristan Grunder, City Clerk Angela Stone, and City Manager Ashley Stathatos to sign checks.

Commissioner Tapanes Second.
Motion Carried 5-0

DISCUSS, CONSIDER AND ACT ON FY 2022 CITY AUDIT (JAMES MOORE & CO.).

Finance Director Wilson Advised the presenting auditor was unable to make it last minute and requested both audits be tabled until the Nov 28th, 2023, Commission Meeting.
Mayor Weitz tabled the audits until November 28th.

DISCUSS, CONSIDER AND ACT ON FY 2022 CRA AUDIT (JAMES MOORE & CO.). - Tabled

DISCUSS, CONSIDER AND ACT ON FY 2024 RATES

- A. WATER**
- B. SEWER**
- C. SOLID WASTE RATES**

Attorney Walker Read Resolution 2023-14 by title only.

Finance Director Wilson gave a presentation on potential rate increases, the reason for them, and why they are necessary. She gave an overview of how various utility accounts and fees are collected and utilized.

City manager Stathatos explained the reason an increase was not recommended sooner was due to the expectation of the AMI system to be implemented before now.

Commissioner Weitz questioned paying on the meter program when we have no completed project.

Attorney Walker advised it would be a good idea to re-evaluate the contract regarding the AMI meters.

Sandy Gardner – is unhappy with the potential rate increases and the effect they would have on citizens.

Donald Alderman – is concerned with the waste pickup contract and believes the City is owed reimbursement.

Brad Riddle – Commended Staff Wilson on her information. Would be interested in how lost water revenue could compensate for the budget concern. Offered his own services to assist wherever he could with his professional background.

Bob Jones – remembers a different budget conversation and is displeased with it now being backtracked.

Commissioner Tapanes would like a tour of the water treatment plants so he can see everything with his own eyes.

Charles Reshard – concerned about the water quality in High Springs. Would like clarification on the difference and need for both water and sewer fees when water is used in the sewer.

Miller motioned to table discussion until the next meeting date.

Commissioner Williams requested a special meeting to discuss the rates.

Commissioner Tapanes requested to discuss rates at the December meeting.

Commissioner Tapanes seconded the motion to table discussion until next meeting.

Motion carried 5-0

**DISCUSS, CONSIDER AND ACT ON A TRAFFIC ENFORCEMENT CONTRACT
WITH THE CINNAMON HILL'S ESTATE HOMEOWNER'S ASSOCIATION.**

Chief Sheppard explained the proposed contract and the benefits to the city staff as well as the homeowners of the neighborhood.

Vice Mayor Grunder motioned to accept the agreement with Cinnamon Hills

Commissioner Miller second

5-0

DISCUSS, CONSIDER AND ACT ON REQUEST OF DUKE ENERGY FOR FIVE ELECTRIC VEHICLE CHARGING STATION SPACES.

City Manager Stathatos gave an explanation of the proposed project and stated staff has not recommended approval but also not recommending non-approval just wanted the commission to have the information and the presentation.

Commissioner Miller motioned not to approve the site plan for Duke Energy Electric Vehicle Charging Stations

Commissioner Grunder Seconded.

5-0

CITY ATTORNEY REPORT/UPDATE

Invited the Commission and Staff to Ethics training held by their firm on December 6th 2023 all are invited to attend.

CITY MANAGER REPORT/UPDATE

3mil appropriation grant for a new Police Station.

Captain Kevin Pearson and Chief Vogel will be assisting the fire department in the interim while a Chief is selected.

Would like direction on the Priest as there is a new commission. 1,040,000 grant funds would be used for the renovation of the Priest Theater and no matching funds would be required and she has such in writing.

(Mayor Weitz Would like to see the appraisal and structural data for the Priest Theater)

COMMISSION COMMENTS AND CONCERNS

Commissioner Miller thanked everyone for coming out and bearing with them and thanked staff.

Commissioner Tapanes thanked staff Wilson for her presentation and would like to see what can be done to put us on the right path.

Commissioner Williams Congratulations to the new commissioners and that he looks forward to working with them (Commissioner Williams left the chambers at 9:36)

MAYOR'S COMMENTS AND CONCERNS

Mayor Weitz Congratulations to the new commissioners and commended her appreciation to public works staff on their quick responses to questions.

MOTION TO ADJOURN:

Commissioner Grunder motioned to adjourn.

Mayor adjourned the meeting at 9:37pm.

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**HIGH SPRINGS
CITY COMMISSION MEETING
NOVEMBER 28, 2023
CITY HALL**

CALL TO ORDER AND ROLL CALL

Mayor Weitz called the meeting to order at 6:30 p.m.

ROLL CALL CITY COMMISSION:

Mayor Katherine Weitz – Present
Vice Mayor Tristan Grunder – Present
Commissioner Andrew Miller- Present
Commissioner Steve Tapanes – Present
Commissioner Byran Williams – Absent (prior notice given)

STAFF PRESENT:

Angela Stone, City Clerk
Scott Walker, City Attorney
Jami Echeverri, Asst. City Clerk
Kevin Mangan, PIO
Antoine Sheppard, Chief of Police
Diane Wilson, Finance Director
Thomas Henry, Public Works Director
Kevin Pearson, Fire Captain
Mike Vogel, Interim Fire Chief
Allan Alligood, Building Official

INVOCATION AND PLEDGE OF ALLEGIANCE

Invocation by Josh Jiminez

Pledge of Allegiance

APPROVAL OF AGENDA:

Commissioner Miller questioned why the Budget Audit report was not included in this agenda. Staff Wilson advised that the City Manager had requested one on one meetings to review this prior to a commission meeting presentation.

**Motion Vice Mayor Grunder to approve the agenda as presented.
Commissioner Tapanes Second.
Motion carried 4-0.**

APPROVAL OF CONSENT AGENDA: Consent Agenda was not prepared in time passed until the December 14th, 2023 meeting.

SPECIAL PRESENTATIONS: None

(F) UNFINISHED BUSINESS

1. DISCUSS CONSIDER AND ACT ON FY 2024 RATES:

Resolution 2023-U, Resolution 2023-V Resolution 2023-W were all read by their titles only by Attorney Walker.

WATER – Resolution 2023-U

SEWER – Resolution 2023-V

SOLID WASTE – Resolution 2023-W

Commissioner Tapanes asked for clarification on several public works facilities. He asked would a CPI increase be enough to help.

Staff Wilson advised that it up to the commission's discretion and she would support their decision.

Commissioner Grunder asked for a more definitive reply on if CPI is enough. Staff Wilson advised no, but it would be a start and give time to see how AMI assists and spending affects the budget between now and the first of the year.

Commissioner Tapanes advised he would be comfortable with that and it would allow more time to review the data.

Staff Wilson questioned would they like to act on the Solid Waste rates.

Commissioner Tapanes asked Attorney Walker if it would be possible to terminate the contract with Waste Pro.

Attorney Walker advised no, it is inadvisable to do so and if you go out to bid you could end up with a less favorable rate than currently charged. There are very few providers for this service and as such options are very limited. At the time the contract with GLF was terminated rates had increased and were reflected in Waste Pro's contract.

Commissioner Tapanes – if the company fails to provide service can the contract be terminated?

Attorney Walker advised yes and that was the case with GFL.

Commissioner Grunder commented that at the end of the day, it was not Waste Pro that was responsible for the confusion it was ultimately the responsibility of the commission to vet this

COMMISSION AGENDA
NOVEMBER 28, 2023
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contract and Waste Pro has done a great job with the services. It would have a negative professional impact with future solid waste agreements.

Commissioner Miller asked if it would be possible to increase certain tiers for the Water rate fees for residential vs commercial.

Staff Wilson explained how the different accounts and fees functioned and why the fees were broken down as they currently are.

Attorney Walker advised the commission on the ordinance process and section 180 of Florida Statutes that rate increases have to be included with the citizen's/customer's utility bill. Both of which take time to plan and execute properly and legally.

Staff Wilson advised that the City had a resolution in place that allows for a CPI increase without going before the commission.

Clerk Stone advised that in 2002 an Ordinance was passed that permits High Springs to increase utility rates by resolution and as such would eliminate the need for multiple readings. Commissioner Tapanes advised his recommendation would be to do CPI for water and sewage and increase Solid Waste rates to at least match even with what the City is billed for by the Solid Waste service provider.

Public Comment:

Kathy Griner – why was the \$350,000 not included in the contract? She asked for further explanation on why the Solid Waste fee was misconstrued.

Mayor Weitz - advised that the commission was not sent all of the information regarding the fees and pricing at the time the agenda was sent to them.

Lanier Smith – has a dumpster for the Lion's club that is contracted directly through the contractor. He was here for the meeting where the contract was terminated with GFL and completely understands why. He is happy with the service Waste Pro provides and their customer service.

Brad Riddle – commended the Mayor and Vice Mayor on accepting the responsibility and thinks the commission will do well to turn things around for the city.

Commissioner Tapanes motioned to increase the water increase by the CPI and sent out in the next bill effective in January. 5.7% \$1.51 per 5000 kgal of water to \$11.56 for customers Tier one \$3.12, Tier 2 \$3.52, tier 3 \$3.83, tier 4 \$4.15.

Vice Mayor Grunder seconded.

Motion passes 4-0

Commissioner Tapanes motioned to Raise wastewater rates by CPI 5.7% - to 44.05 for residential and 57.29 for commercial for the first 5,000 gallons

Vice Mayor Grunder Seconded.

Motion carried 4-0

Commissioner Tapanes questioned if the contract is renegotiated, and rates go back down can we then lower them for the citizens.

Staff Wilson advised yes, we can absolutely.

Commissioner Tapanes motioned to increase the solid waste rates as presented. (Per presentation new rate is \$27.75 for residential and \$36.10 for commercial)
Vice Mayor Grunder seconded.
Motion carries 4-0

(G) CITIZEN REQUESTS AND COMMENTS – FOR ISSUES NOT ON AGENDA (PLEASE STATE NAME FOR THE RECORD – LIMIT COMMENTS TO 5 MINUTES)

Lanier Smith – announced Santa Claus would be at the Lion's Club tomorrow evening. As well as the tree lighting announced.
Kelly Barber – wanted to thank the City Manager and thinks she did the best she could and would like for her to reconsider.

COMMISSIONER RESPONSE

Mayor Weitz thanked Mr. Barber for his comment and agreed the City Manager has a difficult job.

(H) NEW BUSINESS

DISCUSS CONSIDER AND ACT ON APPOINTING A MEMBER TO THE METROPOLITAN TRANSPORTATION PLANNING ORGANIZATION.

Vice Mayor Grunder motioned to appoint Mayor Weitz to the MTPO.
Commissioner Miller seconded.
Motion carried 4-0

DISCUSS CONSIDER AND ACT ON FY 2022/2023 BUDGET AMENDMENT

Attorney Walker read ordinance 2023-17 by title only.
Staff Wilson advised the commission on the budget amendment and explained the process to them. She gave a brief presentation reviewing the changes.

Attorney Walker left the chambers at 8:32 and returned at 8:34pm.

Vice Mayor Grunder Motioned to approve Ordinance 2023-17 the fy 22/23 budget amendment.
Commissioner Tapanes Seconded
Mayor Weitz – yes
Vice Mayor Grunder – yes
Commissioner Miller – Yes
Commissioner Tapanes - Yes
Motion carried 4-0

Mayor Weitz called for a 5-minute recess at 8:40.

Mayor Weitz called the commission back to order and Resumed at 8:47.

DISCUSS CONSIDER AND ACT ON PRIEST THEATER.

Joe Hoffman with Hoffman Construction gave an explanation of what he believes would need to be done to bring the building up to basic safety standards. He advised this is strictly to shore up the roof for safety reasons not a cosmetic renovation.

Allan Alligood – would like to reach out to the City of Alachua to provide plan review and inspections as it is a conflict for him to perform these services (current property owner and City of High Springs Building Official)

Janet Alligood – advised in the appropriations grant there is verbiage for what the facility can be used as. She recommends a board be created of citizens who would oversee and advise on the usage and appearance of the Priest Theater. She elaborated on everything they have done to try and revive the facility and what she would like to see happen.

Ben Anderson – spoke in support of the Priest Theater. He believes the community will support the project and help see it happen.

Kelly Barber – as a representative of the Heart of High Springs he advised the commission that their nonprofit is researching ways to assist in the improvement. He also stated The Heart of High Springs is interesting in purchasing the Priest Theater and actively looking into ways to make this happen.

Amaris Spina – gave a speech on the history and community impact of the facility and spoke in support of saving the Priest Theater.

Michael Shields – A board member of the Heart of High Springs, spoke in support of the Priest Theater.

Hanna Wynn – former interested buyer and member of the community spoke in support of the Priest Theater and would like to be a part of the process.

Vice Mayor Grunder motioned to accept the appropriations grant and move forward with the purchase of the property and create a board of qualified individuals to oversee the project which should include one City staff member.

Commissioner Miller seconded.

Motion passes 4-0

DISCUSS CONSIDER AND ACT ON INTERLOCAL AGREEMENT BETWEEN ALACHUA COUNTY AND THE CITY OF HIGH SPRINGS FOR FIRE PREVENTION SERVICES.

Interim Fire Chief Mike Vogel gave an explanation of the purpose and scope of the presented agreement.

Alachua County Fire Chief Harold Theus advised that if approved the agreement would go to the County in December for their approval.

**Vice Mayor Grunder motioned to approve the interlocal agreement between Alachua County and the City of High Springs for fire prevention services and training. Commissioner Miller seconded.
Motion carried 4-0**

DISCUSS CONSIDER AND ACT ON PROPOSED ADVERTISEMENT FOR CITY MANAGER INCLUDING COMPENSATION AND BENEFITS.

Mayor Weitz explained the agenda item and its process. She presented a few potential options for if an interim City Manager would be needed.

Attorney Walker advised that in talks with the City of Newberry, they would potentially assist if needed.

The Commission discussed with Clerk Stone possible salary options, benefits, and other options.

Vice Mayor Grunder stated he would like to advertise and post the listing for at least 45 days. Sue Weller when you advertise for city manager require they live in the city limits, and other various requirements.

Mayor Weitz agreed that the salary range should increase to \$100,000-120,000; permit a car allowance, as well as a relocation fee to get the best applicant pool possible.

Commissioner Miller Motioned to approve the ad with the changes Mayor Weitz requested.

**Commissioner Tapanes Seconded
Motion Carried 4-0**

DISCUSS PLACING AN RFQ OR RFP FOR CITY ATTORNEY SERVICES.

Mayor Weitz gave an overview of the agenda item.

Commissioner Grunder Advised he doesn't believe now is the right time to pursue this potential item

Commissioner Miller – believes this could be the right direction.

Commissioner Tapanes – agrees with the Vice Mayor that now is not the time, but they are hard decisions. This is not about firing the attorney's services it's about searching for better rates.

Attorney Walker – believes this has been a beneficial relationship and advised the commission that the attorney position is a little different and more complicated from 'normal' staffing and should be taken into consideration. He also agrees with Vice Mayor Grunder that regardless this is not the time to present this.

Commissioner Tapanes believes it would be best to postpone this until after the holidays and see what a potential new City Manager may have.

**Commissioner Tapanes motioned to table the discussion until a later date.
Vice Mayor Grunder seconded.
Motion carried 3-1 Commissioner Miller opposing.**

CITY ATTORNEY REPORT/UPDATE

Invited the commission to their Ethics training December 6th

CITY MANAGER REPORT/UPDATE: NOT PRESENT

COMMISSION COMMENTS AND CONCERNS

Commissioner Miller – Chamber Tree Lighting December 2nd, Dec 9th is the Christmas Parade, a light display at the Civic Center for the holidays. He requested a status on Catherine Taylor Park daycare update.

Allan Alligood advised all permitting and plans have been approved and is simply waiting for the contractor to pick them up.

Commissioner Tapanes – knows raising the rates was tough but believes working together we can make this right.

Vice Mayor Grunder – volleyball girls won their championship.

Mayor Weitz – thanked those that stayed and invited everyone to the upcoming Christmas events. She advised staff that we would get through this, and we will move forward.

MOTION TO ADJOURN.

Commissioner Tapanes motioned to adjourn.

Mayor Weitz adjourned the meeting at 10:30pm.

SPECIAL PRESENTATION

**UNFINISHED
BUSINESS
ITEM #1**



Commission Agenda Item Request Form

MEETING DATE: DECEMBER 14, 2023

SUBJECT: FY23 BUDGET AMENDMENT #2

AGENDA SECTION: NEW BUSINESS

DEPARTMENT: FINANCE

PREPARED BY: DIANE WILSON, FINANCE DIRECTOR

RECOMMENDED ACTION: APPROVE ORDINANCE #2023-17 ON SECOND READING

Summary

Pursuant to Section 166.241(8), Florida Statutes, the Final Budget Amendment for Fiscal Year 2023 is being presented for approval within 60 days of September 30, 2023, fiscal year end. The Approved Budget and Amended Budget detail is attached for reference.

The most significant budget amendments are:

- Decrease the Budget for the Sewer Fund's transfer to the General Fund and increase the budget for the Solid Waste and Water Funds' transfers to the General Fund
- Increase the budget for additional transfer from the General Fund to Fire Expenses
- Add a Budget for a transfer from the General Fund's Fund balance to General Fund Expense Budgets to offset departmental overages including City Attorney's contract and non-routine services, Finance's and IT's Professional Services, Property & Liability Insurance, Retirement, Utilities, Fuel and Auto Repairs (detail in backup)

ATTACHMENT:
Ordinance #2023-17

REVIEWED BY CITY MANAGER: Yes

ORDINANCE 2023-17

AN ORDINANCE AMENDING THE ADOPTED FISCAL YEAR 2023 BUDGET OF THE CITY OF HIGH SPRINGS; PROVIDING AN EFFECTIVE DATE; PROVIDING FOR CONFLICT.

WHEREAS, the High Springs City Commission shall, under the authority of Section 166.241(2), Florida Statutes, and Section 5.04 of the Charter of the City of High Springs, adopt and annual budget for the City of High Springs;

WHEREAS, the City Commission passed a balanced budget on September 19, 2022 to be effective October 1, 2022; and

WHEREAS, the City Commission has determined that such budget shall be amended as needed.

WHEREAS, Section 166.241(4)(c), Florida Statutes, requires that the budget amendment must be adopted in the same manner as the original budget, unless otherwise specified in the municipality's charter; and

WHEREAS, Section 166.241(5), Florida Statutes requires that if the governing body amends the budget pursuant to paragraph (4)(c) the adopted amendment must be posted on the official website withing five (5) days of adoption; and

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF HIGH SPRINGS:

Section 1. The Budget for the City of High Springs, Florida, for the fiscal year October 1, 2022 through September 30, 2023, as attached hereto and incorporated herein, is hereby amended as reflected in the attached amended FY2023 budget.

Section 2. This ordinance shall be posted on the City's website within five (5) days of adoption.

Section 3. All ordinances in conflict herewith are hereby repealed to the extent of such conflict.

Section 4. This ordinance shall take effect immediately upon passage.

CITY OF HIGH SPRINGS, FLORIDA

ATTEST:

Katherine Weitz, Mayor

Angela Stone, City Clerk

FINAL BUDGET AMENDMENT FY23		
GENERAL FUND		
	FY23 BUDGET	AMENDED BUDGET
REVENUE	\$ 6,319,021	\$ 6,771,844
EXPENSES BY DEPARTMENT	FY23 BUDGET	AMENDED BUDGET
CITY COMMISSION	\$ 125,179	\$ 130,322
CITY CLERK	\$ 324,270	\$ 315,862
HUMAN RESOURCES	\$ 18,700	\$ 17,938
CITY MANAGER	\$ 388,833	\$ 359,500
CITY ATTORNEY	\$ 69,000	\$ 89,724
FINANCE	\$ 319,942	\$ 361,706
UTILITY BILLING	\$ 259,680	\$ 246,280
POLICE	\$ 2,205,062	\$ 2,555,245
PLANNING & CODES	\$ 194,679	\$ 225,778
IT	\$ 239,597	\$ 349,211
CEMETERY	\$ 58,331	\$ 59,912
STREETS & ROADS	\$ 654,134	\$ 590,154
FACILITIES	\$ 143,905	\$ 119,994
PIO	\$ 31,842	\$ 24,700
PARKS & RECREATION	\$ 475,160	\$ 553,568
FARMERS MARKET	\$ 37,818	\$ 22,175
TRANSFERS TO FIRE & CRA	\$ 797,889	\$ 749,776
	\$ 6,344,021	\$ 6,771,844
OTHER FUNDS - REVENUES		
	FY23 BUDGET	AMENDED BUDGET
FIRE	\$ 1,931,607	\$ 2,168,152
TRANSPORTATION	\$ 592,158	\$ 622,710
BUILDING	\$ 413,744	\$ 390,299
CRA	\$ 400,740	\$ 299,521
WSPP	\$ 1,307,959	\$ 531,700
WATER	\$ 1,296,851	\$ 1,596,326
SEWER	\$ 1,839,144	\$ 1,908,911
SOLID WASTE	\$ 1,043,378	\$ 1,559,579
OTHER FUNDS - EXPENSES		
	FY23 BUDGET	AMENDED BUDGET
FIRE	\$ 1,931,607	\$ 2,168,152
TRANSPORTATION	\$ 592,158	\$ 622,710
BUILDING	\$ 413,744	\$ 390,299
CRA	\$ 400,740	\$ 299,521
WSPP	\$ 1,307,959	\$ 531,700
WATER	\$ 1,296,851	\$ 1,596,326
SEWER	\$ 1,839,144	\$ 1,908,911
SOLID WASTE	\$ 1,043,378	\$ 1,559,579

ARPA - PROJECTS			
	FY23 BUDGET		AMENDED BUDGET
Opioid Task Force FY22	\$	10,000	\$ -
Body Cameras	\$	103,604	\$ 110,225
Police - Weapon Replacement	\$	-	\$ 21,472
Fire Alert Paging System	\$	53,127	\$ 62,195
Fire Bay Vent Match DFS Grant	\$	12,000	\$ 12,000
Lift Station Generators	\$	495,000	\$ 334,650
Emergency Repairs Sewer	\$	126,700	\$ 126,700
Lift Station Pumps	\$	89,547	\$ 89,547
Transfer to Sewer WWTP	\$	1,040,000	\$ -
City Hall Elevator	\$	68,335	\$ 88,920
Professional Svcs. ARPA Mgmt.			\$ 790
2018 IRS Penalty	\$	-	\$ 28,960
2022 FRS Penalty	\$	-	\$ 80,000
	\$	1,998,313	\$ 955,459
Beginning Balance	\$	2,368,180	\$ 2,368,180
Less expenses	\$	1,998,313	\$ 955,459
Ending Balance	\$	369,867	\$ 1,412,721
FY24 ARPA Projects Budgeted			
Transfer to Fire Revenues		\$	100,000
Transfer to WWTP		\$	1,040,000
Remaining Balance		\$	272,721

FINAL FY23 BUDGET AMENDMENT

	BUDGET	ACTUAL	VARIANCE	AMENDED BUDGET
General Fund				
Taxes				
AdValoremDelinquentTaxes	55,000	56,014	(1,014)	56,014
Ad Valorem Taxes	2,356,010	2,265,084	90,926	2,265,084
LocalOptionGasTax-All FYrs	30,500	-	30,500	-
UtilTax-ClayElect	63,840	112,563	(39,269)	112,564
UtilTax-DukeEnergy	379,040	363,437	57,612	363,437
OtherGasUtilitySvcTax-GFR FY22	-	706	(706)	706
GasTaxSvcTax- GRU	-	2,625	(2,625)	2,625
GasUtilTax-DavisGas	-	924	(924)	924
GasUtilTaxFerrelGas	-	966	(966)	966
GasUtilityTaxHeritg	-	338	(338)	338
GasUtilTax-SuburbanP	-	3,728	(3,728)	3,728
GasUtilTaxPantry/Lil	-	2,620	(2,620)	2,620
GasUtilTax-WilliamGa	-	1,359	(1,359)	1,359
GasUtilTax-WinnDixie	-	3,663	(3,663)	3,663
GasUtilSvcTax-Misc	17,359	1,912	15,447	1,912
Gator Gas Utility Tax	-	808	(808)	808
TelecommunicationsSvcsTax FY22	185,000	203,687	(18,687)	203,687
Alcoholic Beverage Lic-All FY	5,000	5,559	(559)	5,559
OtherMotorFuelTaxRefund FY2022	-	5,873	(5,873)	5,873
StateRevSharing-Cul/Rec-All FY	525,000	431,478	93,522	431,478
R01 Sub Totals:	3,616,750	3,463,344	153,405	3,463,344
Licenses and Permits				
City Occupational License FY22	27,000	2,053	24,947	2,053
OccupationalLicense	5,500	-	5,500	-
Contractor Registration	6,000	-	6,000	-
VacantPropRegist-GFR FY22	1,500	700	800	700
Mobile Home Licenses-All FY	2,000	2,228	(228)	2,228
R02 Sub Totals:	42,000	4,980	37,020	4,980
Intergovernmental				
State Revenue Sharing Proceeds	274,966	310,347	(35,381)	310,347
Tag Agency Commissions FY2022	75,000	50,322	24,678	50,322
R03 Sub Totals:	349,966	360,669	(10,703)	360,669
Grants				
State Grants-GFR All FYrs	40,000	-	40,000	-
Local Grants-GFR FY22	20,000	20,000	-	20,000
Byrne Grants-GFR FY22	8,500	-	8,500	-
FarmersMrkt-SNAP-GFR FY22	13,000	4,983	8,017	4,983
R04 Sub Totals:	81,500	24,983	56,517	24,983
Franchise Fees				
Clay Electric-FranchiseFeeFY22	62,000	75,065	(13,065)	75,065
Duke Energy Franchise Fee FY22	385,000	396,691	(11,691)	396,691
GRU Gas-Franchise Fee FY2022	2,000	2,617	(617)	2,617
R05 Sub Totals:	449,000	474,373	(25,373)	474,373
Charges For Services				
Certificate of Appropriateness	1,400	-	1,400	-
Police Dispatch Fees	-	16,971	(16,971)	16,971
Filing Fee City Election FY22	500	445	55	445
PoliceSvcsSRO-GFR All FYrs	159,142	182,413	(23,271)	182,413
Police Svcs CRA FY2022	5,000	-	5,000	-
P&R-GenIncomeSports-GFR FY22	17,000	1,015	15,985	1,015
Copying&ResearchgFees-GFR FY22	2,750	7,650	(4,900)	7,650
Police Billable Duty Rev FY22	20,000	48,634	(28,634)	48,634
Code Enforcement Fines FY22	15,000	-	15,000	-
Sponsorships FY22	-	750	(750)	750

	BUDGET	ACTUAL	VARIANCE	AMENDED BUDGET
R06 Sub Totals:	220,792	257,878	(37,086)	257,878
Fines & Forfeitures				
CourtFines&Forfeitures-All FY	4,500	13,615	(9,115)	13,615
2ndDollar Training-Police FY22	500	1,272	(772)	1,272
R07 Sub Totals:	5,000	14,887	(9,887)	14,887
Rentals				
Rentals-Post Office FY22	6,000	6,000	-	6,000
Rentals-Farmer's Market FY2022	13,000	7,461	5,539	7,461
Rentals-Civic Center FY22	7,000	7,574	(574)	7,574
Miscellaneous Rents	-	458	(458)	458
R08 Sub Totals:	26,000	21,492	4,508	21,492
Sports Fees				
Parks&Rec-Soccer Fees-GFR FY22	11,500	22,232	(10,732)	22,232
Parks&Rec Softball Fee-GFRFY22	1,000	-	1,000	-
Parks&Rec Sponsor Fee-GFRFY22	6,500	4,500	2,000	4,500
Park&RecVolleyballFees-GFRFY22	4,500	11,695	(7,195)	11,695
R12 Sub Totals:	23,500	38,427	(14,927)	38,427
Interest Earned				
AdValoremTaxInterest-GFR FY22	3,500	1,087	2,413	1,087
Interest Earned-Bank Accounts	7,000	31,877	(24,877)	31,877
InterestEarnedAdValoremTaxFY22	-	1,724	(1,724)	1,724
R13 Sub Totals:	10,500	34,688	(24,188)	34,688
Misc Revenue				
Sale of Fixed Assets FY2022	10,000	-	10,000	-
Misc Revenue-Police Dept FY22	24,000	-	24,000	-
Police Dept Donations FY2022	10,000	200	9,800	200
Other Misc Rev-GFR FY22	500	8,367	(7,867)	8,367
Motor Fuel Tax Refunds	6,000	-	6,000	-
Insurance Recovery	-	11,433	(11,433)	11,433
Miscellaneous Revenue	7,500	5,517	1,983	5,517
Reimb for Emerg Mutual Aid	-	5,313	(5,313)	5,313
R14 Sub Totals:	58,000	30,863	27,137	30,863
Transfers In				
Interfund Transfer-Sewer Fund	310,394	-	310,394	-
Interfund Transfer-Water Fund	382,849	486,091	(103,242)	486,091
Interfund Transfer-Cemetery Tr	58,331	58,331	-	58,331
Interfund Transfer-Solid Waste	238,826	445,978	(207,152)	445,978
Interfund Transfer - Bldg Offi	33,330	33,330	-	33,330
Transfer from Transportation	269,658	269,658	-	269,658
Transfer to GF from CRA	27,625	27,625	-	27,625
R16 Sub Totals:	1,321,013	1,321,013	-	1,321,013
Transfer in From GF Fund Balance		630,296		630,296
Development Fees				
ConstructionPlanReviewFee FY22	25,000	-	25,000	-
Zoning Fees FY2022	65,000	93,950	(28,950)	93,950
Retainer FY2022	25,000	-	25,000	-
R19 Sub Totals:	115,000	93,950	21,050	93,950
Revenue Sub Totals:	6,319,021	6,771,844	177,473	6,771,844
City Commission				
Personnel				
RegularSalaries-City Comm FY22	56,856	56,856	-	56,856
Personnel-FICA-City Comm FY22	4,223	4,349	(127)	4,349
E02 Sub Totals:	61,079	61,205	(127)	61,205
Operating Expenditures				
Training&Travel-City Comm FY22	3,000	3,840	(840)	3,840
Insur-Pub Officials CComm FY22	52,000	61,906	(9,906)	61,906
Promo Activ-City Commissi FY22	2,500	750	1,750	750
Mayor'sYouthCouncil-CComm FY22	2,000	-	2,000	-

	BUDGET	ACTUAL	VARIANCE	AMENDED BUDGET
Office Supp-City Comm FY22	100	42	58	42
Operating Supp-City Comm FY22	2,500	2,228	272	2,228
Dues & Memberships-CityComm FY22	2,000	350	1,650	350
E03 Sub Totals:	64,100	69,117	(5,017)	69,117
Expense Sub Totals:	125,179	130,322	(5,143)	130,322
Dept 01 Sub Totals:	125,179	130,322	(5,143)	130,322
City Clerk				-
Personnel				-
Reg Salaries-City Clerk FY22	228,188	216,654	11,534	216,654
Overtime-City Clerk FY22	2,500	2,454	46	2,454
FICA-City Clerk FY22	17,648	16,829	819	16,829
Retirement-City Clerk FY22	33,246	46,867	(13,621)	46,867
Life&Health Insur-C Clerk FY22	21,773	14,799	6,973	14,799
Worker's Comp-City Clerk FY22	240	213	27	213
UnemploymtComp-City Clerk FY22	125	-	125	-
E02 Sub Totals:	303,720	297,816	5,904	297,816
Operating Expenditures				-
Training&Travel-CityClerk FY22	3,000	842	2,158	842
Prof Svcs-City Clerk FY22	500	-	500	-
ContractSvcMuniCodeCClerk FY22	3,500	3,478	22	3,478
Copier Lease-City Clerk FY22	1,200	1,161	39	1,161
Repair & Maint-City Clerk FY22	100	14	86	14
Legal Ads-City Clerk FY22	4,500	5,411	(911)	5,411
CityElectionExp-CityClerk FY22	2,750	2,882	(132)	2,882
Office Supp-City Clerk FY22	1,500	971	529	971
Operating Supp-City Clerk FY22	3,000	2,758	242	2,758
Dues&Membership-CityClerk FY22	500	530	(30)	530
E03 Sub Totals:	20,550	18,046	2,504	18,046
Expense Sub Totals:	324,270	315,862	8,408	315,862
Dept 02 Sub Totals:	324,270	315,862	8,408	315,862
Finance				-
Personnel				-
Reg Salaries-Finance Dept FY22	207,628	211,521	(3,893)	211,521
Overtime-Finance Dept FY22	1,000	2,515	(1,515)	2,515
Longevity Pay-FinanceDept FY22	500	-	500	-
FICA/Med-Finance Dept FY22	15,960	15,609	351	15,609
Retirement-Finance Dept FY22	37,373	45,733	(8,360)	45,733
Life&HealthIns-FinanceDeptFY22	27,216	30,466	(3,250)	30,466
Worker's Comp-FinanceDept FY22	325	266	59	266
Unemployment-Finance Dept FY22	150	-	150	-
E02 Sub Totals:	290,152	306,109	(15,957)	306,109
Operating Expenditures				-
Training&Travel-FinancDeptFY22	2,000	-	2,000	-
Prof Svcs-FinanceDept FY22	24,000	50,667	(26,667)	50,667
Copier Lease-FinanceDept FY22	990	1,069	(79)	1,069
Repairs&Maint-FinanceDeptFY22	300	92	208	92
Office Supp-FinanceDept FY22	1,000	108	892	108
Operating Supp-FinanceDeptFY22	1,000	3,660	(2,660)	3,660
Dues&Membershp-FinanceDeptFY22	500	-	500	-
E03 Sub Totals:	29,790	55,596	(25,806)	55,596
Expense Sub Totals:	319,942	361,706	(41,763)	361,706
Dept 03 Sub Totals:	319,942	361,706	(41,763)	361,706
City Attorney				-
Operating Expenditures				-
Prof Svcs-City Attorney FY22	64,000	76,132	(12,132)	76,132
ProSvc-NonRoutine-CAttorn FY22	5,000	13,592	(8,592)	13,592
E03 Sub Totals:	69,000	89,724	(20,724)	89,724
Expense Sub Totals:	69,000	89,724	(20,724)	89,724
Dept 04 Sub Totals:	69,000	89,724	(20,724)	89,724

	BUDGET	ACTUAL	VARIANCE	AMENDED BUDGET
City Manager				-
Personnel				-
Regular Salaries-City Mgr FY22	251,912	231,435	20,477	231,435
Overtime-City Mgr FY22	500	4,975	(4,475)	4,975
FICA/MED-City Mgr FY22	19,310	22,648	(3,338)	22,648
Retirement-City Mgr FY22	57,940	53,503	4,437	53,503
Life&Health Insur-CityMgr FY22	33,476	30,379	3,097	30,379
Worker's Comp-City Mgr FY22	1,556	1,291	265	1,291
Unemployment-City Mgr FY22	250	-	250	-
E02 Sub Totals:	364,943	344,230	20,713	344,230
Operating Expenditures				-
Car Allowance-City Mgr FY22	3,900	3,900	-	3,900
Training&Travel-City Mgr FY22	7,500	1,595	5,905	1,595
Prof Svcs-City Mgr FY22	-	500	(500)	500
Wireless-City Mgr FY22	600	-	600	-
CommunicationSvcs-CityMgr FY22	-	-	-	-
Copier Lease-City Mgr FY22	990	1,161	(171)	1,161
Repairs & Maint-City Mgr FY22	100	14	86	14
Employee Mtgs-City Mgr FY22	1,000	876	124	876
Office Supp-City Mgr FY22	1,200	727	473	727
Operat Sup-MvgExp-CityMgr FY22	2,000	3,076	(1,076)	3,076
Fuel & Oil-City Mgr FY22	100	-	100	-
Dues & Membership-CityMgr FY22	1,500	3,421	(1,921)	3,421
E03 Sub Totals:	18,890	15,270	3,620	15,270
Contingency				-
Contingency-City Mgr FY22	5,000	-	5,000	-
E07 Sub Totals:	5,000	-	5,000	-
Expense Sub Totals:	388,833	359,500	29,333	359,500
Dept 05 Sub Totals:	388,833	359,500	29,333	359,500
Human Resources				-
Operating Expenditures				-
Training & Travel-HR FY22	500	-	500	-
Professional Svcs-HR FY22	6,500	10,908	(4,408)	10,908
Copier Lease-HR FY22	100	-	100	-
Repair & Maint-HR FY22	100	-	100	-
Legal Advertisement-HR FY22	2,500	480	2,020	480
Employee Engagement-HR FY22	5,000	3,905	1,095	3,905
Office Sup-HR FY22	500	302	198	302
Operating Supp-HR FY22	3,000	2,064	937	2,064
Dues & Membership-HR FY22	500	279	221	279
E03 Sub Totals:	18,700	17,938	762	17,938
Expense Sub Totals:	18,700	17,938	762	17,938
Dept 07 Sub Totals:	18,700	17,938	762	17,938
License & Billing Dept				-
Personnel				-
RegSalaries-Lic&Billg FY22	158,795	142,559	16,235	142,559
Overtime-Lic & Billing FY22	3,000	4,578	(1,578)	4,578
Longevity Pay-Lic&Billing FY22	-	500	(500)	500
FICA/MED-Lic & Billing FY22	12,377	11,204	1,174	11,204
Retirement-Lic & Billing FY22	16,179	19,710	(3,531)	19,710
Life&HealthIns-Lic&BillingFY22	38,102	32,560	5,543	32,560
Worker's Comp-Lic&Billing FY22	250	670	(420)	670
Unemployment-Lic&Billing FY22	200	-	200	-
DO NOT USE-Retirement-Lic&Bill	-	-	-	-
E02 Sub Totals:	228,904	211,781	17,123	211,781
Operating Expenditures				-
Training&Travel-Lic&Billg FY22	1,000	86	914	86
Wireless-Lic & Billing FY22	485	-	485	-
Copier Lease-Lic&Billing FY22	990	1,161	(171)	1,161

	BUDGET	ACTUAL	VARIANCE	AMENDED BUDGET
Repair&Maint-Lic&Billing FY22	300	287	13	287
Office Sup-Lic & Billing FY22	2,000	154	1,846	154
Operatg Sup-Lic & Billing FY22	25,000	32,810	(7,810)	32,810
Dues&Membrshp-Lic&Billing FY22	1,000	-	1,000	-
E03 Sub Totals:	30,776	34,499	(3,723)	34,499
Expense Sub Totals:	259,680	246,280	13,400	246,280
Dept 08 Sub Totals:	259,680	246,280	13,400	246,280
Police Department				-
Grants				-
Police Grant - Motorcycle	-	-	-	-
Police Dept Grant Expense	-	(3,740)	3,740	(3,740)
R04 Sub Totals:	-	(3,740)	3,740	(3,740)
Revenue Sub Totals:	-	(3,740)	3,740	(3,740)
Personnel				-
Reg Salaries-Police Dept FY22	1,030,178	1,101,282	(71,104)	1,101,282
Overtime-Police Dept FY22	80,000	116,361	(36,361)	116,361
Longevity Pay-Police Dept FY22	4,000	1,500	2,500	1,500
FICA/Med-Police Dept FY22	83,399	91,215	(7,816)	91,215
Retirement-Police Dept FY22	257,545	340,418	(82,874)	340,418
Life&HealthInsurPoliceDep FY22	217,728	184,111	33,617	184,111
Worker's Comp-Police Dept FY22	30,000	32,000	(2,000)	32,000
Unemployment-Police Dept FY22	950	-	950	-
E02 Sub Totals:	1,703,800	1,866,888	(163,088)	1,866,888
Operating Expenditures				-
Training&TravelPoliceDept FY22	8,000	6,042	1,958	6,042
Contract Svcs-Police Dept FY22	4,200	191,867	(187,667)	191,867
ContrSvc-ACDispatch-PoliceFY22	130,000	-	130,000	-
Wireless-Police Dept FY22	4,977	-	4,977	-
CommunicatnSvc-PoliceDept FY22	12,985	21,553	(8,568)	21,553
Utilities-Police Dept FY22	8,000	9,223	(1,223)	9,223
Copier Lease-Police Dept FY22	1,500	1,161	339	1,161
Prop&LiabInsur-PoliceDept FY22	82,000	95,056	(13,056)	95,056
Repair&MaintOperat-Police FY22	14,000	5,568	8,432	5,568
Repair&MaintVehPoliceDept FY22	20,000	71,176	(51,176)	71,176
Repair&Maint-Equip Police FY22	750	-	750	-
K-9 Operatg-Police Dept FY22	4,000	2,626	1,374	2,626
Office Supp-Police Dept FY22	2,500	767	1,733	767
Operatg Supp-Police Dept FY22	19,000	22,552	(3,552)	22,552
Fuel & Oil-Police Dept FY22	52,000	83,564	(31,564)	83,564
Uniforms Emp-Police Dept FY22	20,000	21,420	(1,420)	21,420
Dues&Membrshp-Police Dept FY22	1,000	245	755	245
PoliceTrainingExp-Police FY22	8,000	10,719	(2,719)	10,719
EducationReimb-PoliceDept FY22	1,500	-	1,500	-
E03 Sub Totals:	394,412	543,539	(149,127)	543,539
Capital Outlay				-
Mach&Equip-Veh-PoliceDept FY22	25,632	29,443	(3,811)	29,443
E04 Sub Totals:	25,632	29,443	(3,811)	29,443
Debt Service				-
DebtSvPrincipalOnly-PoliceFY22	71,681	103,167	(31,485)	103,167
DebtSvclInterestOnly-PoliceFY22	9,537	12,209	(2,673)	12,209
E05 Sub Totals:	81,218	115,376	(34,158)	115,376
Expense Sub Totals:	2,205,062	2,555,245	(350,184)	2,555,245
Planning, Codes & Development				
Personnel				
RegSalaries-Planning Dept FY22	82,697	101,440	(18,744)	101,440
Overtime-Planning Dept FY22	1,000	776	224	776
LongevityPay-PlanningDept FY22	-	500	(500)	500
FICA/MED-Planning Dept FY22	6,403	7,797	(1,394)	7,797
Retirement-Planning Dept FY22	9,097	10,429	(1,332)	10,429

	BUDGET	ACTUAL	VARIANCE	AMENDED BUDGET
Life&HealthInsPlanningDeptFY22	10,886	16,851	(5,965)	16,851
Worker'sComp-PlanningDept FY22	150	306	(156)	306
Unemployment-PlanningDept FY22	70	-	70	-
E02 Sub Totals:	110,302	138,099	(27,797)	138,099
Operating Expenditures				-
Train&Travel-PlanningDept FY22	1,500	-	1,500	-
Prof Svcs-Planning Dept FY22	24,200	2,500	21,700	2,500
Code Compliance Exp	12,000	24,590	(12,590)	24,590
Retainer-Planning Dept FY22	25,000	48,351	(23,351)	48,351
ContractSvcs-Planning FY22	10,000	9,449	551	9,449
Wireless-Planning Dept FY22	486	-	486	-
CopierLease-Planning Dept FY22	990	110	880	110
Legal Ads-Planning Dept FY22	8,000	515	7,485	515
Office Supp-Planning Dept FY22	500	284	216	284
Operatg Sup-Planning Dept FY22	500	415	85	415
Dues&Membrshp-PlanningDeptFY22	1,200	1,465	(265)	1,465
E03 Sub Totals:	84,377	87,679	(3,302)	87,679
Expense Sub Totals:	194,679	225,778	(31,099)	225,778
Dept 13 Sub Totals:	194,679	225,778	(31,099)	225,778
Information Technology (IT)				-
Operating Expenditures				-
ProSvc-ITConsultg-IT Dept FY22	113,415	142,393	(28,978)	142,393
Wireless-IT Dept FY22	-	54,934	(54,934)	54,934
Communication Svc-IT Dept FY22	-	28,617	(28,617)	28,617
Email Exp-IT Dept FY22	9,431	29	9,402	29
Other Lic-IT Dept FY22	4,300	2,133	2,167	2,133
MaintAgreemt Comp-IT Dept FY22	42,701	41,449	1,252	41,449
SoftwareAnnualMaint-ITDeptFY22	32,750	58,281	(25,531)	58,281
Operating Supp-IT Dept FY22	12,000	16,736	(4,736)	16,736
E03 Sub Totals:	214,597	344,572	(129,974)	344,572
Capital Outlay				-
Computers & Printers-IT FY22	25,000	4,640	20,360	4,640
E04 Sub Totals:	25,000	4,640	20,360	4,640
Expense Sub Totals:	239,597	349,211	(109,614)	349,211
Dept 26 Sub Totals:	239,597	349,211	(109,614)	349,211
Personnel				
Reg Salaries-Cemetery FY22	28,643	32,427	(3,783)	32,427
Overtime-Cemetery FY22	-	517	(517)	517
FICA/MED-Cemetery FY22	2,191	2,520	(329)	2,520
Retirement-Cemetery FY22	2,864	4,041	(1,177)	4,041
Life& Helath Ins-Cemetery FY22	6,000	10,843	(4,843)	10,843
Worker's Comp-Cemetery FY22	3,800	2,426	1,374	2,426
Unemployment-Cemetery FY22	50	-	50	-
E02 Sub Totals:	43,549	52,775	(9,226)	52,775
Operating Expenditures				
Wireless-Cemetery FY22	432	-	432	-
Utility Svcs-Cemetery FY22	1,250	1,035	215	1,035
Repair & Maint-Cemetery FY22	3,500	1,655	1,845	1,655
Repair&Maint-Veh-Cemetery FY22	1,000	1,265	(265)	1,265
Rep& Maint-Equip-Cemetery FY22	2,000	119	1,881	119
Tree Maintenance-Cemetery FY22	3,000	1,200	1,800	1,200
Operating Supp-Cemetery FY22	500	17	483	17
Fuel & Oil-Cemetery FY22	2,500	969	1,531	969
EmployeeUniforms-Cemetery FY22	600	877	(277)	877
E03 Sub Totals:	14,782	7,136	7,646	7,136
Expense Sub Totals:	58,331	59,912	(1,580)	59,912
Dept 28 Sub Totals:	58,331	59,912	(1,580)	59,912
Roads and Streets				
Personnel				

	BUDGET	ACTUAL	VARIANCE	AMENDED BUDGET
RegSalaries-Roads&Streets FY22	222,863	215,524	7,340	215,524
Overtime-Roads & StreetsFY22	3,000	4,862	(1,862)	4,862
LongevityPay-Roads&StreetsFY22	-	500	(500)	500
FICA/MED-Roads & StreetsFY22	17,279	16,755	524	16,755
Retirement-Roads&Streets FY22	16,785	26,048	(9,263)	26,048
Life&HealthIns-Road&StreetFY22	53,343	52,975	368	52,975
Worker's Comp-Roads&StreetsFY22	16,000	16,111	(81)	16,111
Unemployment-Roads&StreetsFY22	250	-	250	-
E02 Sub Totals:	329,520	332,775	(3,255)	332,775
Operating Expenditures				-
Training&Travel-Road&StFY22	300	-	300	-
ProSvc-Engineerg-Roads&StFY22	75,000	3,900	71,100	3,900
Wireless-Roads & Streets FY22	971	-	971	-
CommunicationSvc-Roads&St FY22	865	-	865	-
Utility Svc-Roads&StreetsFY22	65,000	78,118	(13,118)	78,118
RentalEuipmt-Roads&StreetsFY22	12,000	526	11,474	526
Prop&LiabIns-Roads&StreetsFY22	30,000	41,838	(11,838)	41,838
Repair&Maint-Roads&StreetsFY22	12,000	3,066	8,934	3,066
Rd&SidewalkRepair-Roads&S FY22	20,000	2,600	17,400	2,600
Rep&Maint-Veh-Road&StreetFY22	4,200	4,970	(770)	4,970
Rep&Maint-Equip-Roads&StFY22	12,000	12,783	(783)	12,783
Rep&Maint-Tree-Road&StreetFY22	24,000	24,741	(741)	24,741
Office Supp-Roads&StreetsFY22	500	187	313	187
Op Supp-Roads & Streets FY22	8,000	7,546	454	7,546
Tools-Roads&StreetsFY22	3,200	2,118	1,082	2,118
Fuel&Oil-Roads & Streets FY22	16,000	34,810	(18,810)	34,810
Employ Uniform-Road&StreetFY22	2,850	2,356	494	2,356
Utilities-Roads & Streets	-	89	(89)	89
E03 Sub Totals:	286,886	219,651	67,235	219,651
Capital Outlay				-
Machinery & Equipment-Roads&St	37,728	37,728	-	37,728
E04 Sub Totals:	37,728	37,728	-	37,728
Expense Sub Totals:	654,134	590,154	(99,234)	590,154
Dept 30 Sub Totals:	654,134	590,154	(99,234)	590,154
Facilities				-
Personnel				-
Reg Salaries-Facilities FY22	38,949	40,501	(1,552)	40,501
Overtime-Facilities FY22	500	950	(450)	950
Longevity Pay-Facilities FY22	-	(1,024)	1,024	(1,024)
FICA/MED-Facilities FY22	3,018	4,188	(1,170)	4,188
Retirement-Facilities FY22	5,862	5,135	727	5,135
Life&HealthIns-Facilities FY22	19,051	17,822	1,229	17,822
Worker's Comp-Facilities FY22	750	627	123	627
Unemployment-Facilities FY22	125	-	125	-
E02 Sub Totals:	68,255	68,199	56	68,199
Operating Expenditures				-
ProfessionalSvc-FacilitiesFY22	-	-	-	-
ContractSvcElevtrRep-FacilFY22	5,000	2,835	2,165	2,835
Wireless-Facilities FY22	900	274	626	274
Communicatn Svc-FacilitiesFY22	850	-	850	-
Utility Svcs-Facilities FY22	22,000	27,011	(5,011)	27,011
Prop&GenLiabIns-FacilitiesFY22	11,000	10,178	822	10,178
Rep&MaintAC/RoofRep-FacilFY22	20,000	817	19,183	817
Rep&MaintAgingFltVeh-FacilFY22	2,000	125	1,875	125
Office Sup-Facilities FY22	500	577	(77)	577
Operating Supp-Facilities FY22	12,000	8,641	3,359	8,641
Fuel & Oil-Facilities FY22	800	1,042	(242)	1,042
EmployeeUniform-FacilitiesFY22	600	294	306	294
E03 Sub Totals:	75,650	51,794	23,856	51,794

	BUDGET	ACTUAL	VARIANCE	AMENDED BUDGET
Expense Sub Totals:	143,905	119,994	23,911	119,994
Dept 33 Sub Totals:	143,905	119,994	23,911	119,994
Public Information (PIO)				-
Operating Expenditures				-
Train&Travel-PublicInfoDepFY22	1,500	234	1,266	234
ProfSvcs-Public Info Dept FY22	1,250	1,165	85	1,165
Wireless-Public Info Dept FY22	1,205	-	1,205	-
Mrktg&Promo-PublicInfoDeptFY22	2,000	3,580	(1,580)	3,580
Office Sup-Public Info Dept FY	100	65	35	65
OperatgSup-PublicInfoDept FY22	1,000	799	201	799
Fuel & Oil - PIO	4,000	95	3,905	95
Employ Uniform-PubInfoDeptFY22	100	-	100	-
Dues & Membership	-	125	(125)	125
Radio - PIO	5,000	-	5,000	-
E03 Sub Totals:	16,155	6,063	10,092	6,063
Capital Outlay				-
Vehicle Lease - PIO	15,687	18,637	(2,950)	18,637
E04 Sub Totals:	15,687	18,637	(2,950)	18,637
Expense Sub Totals:	31,842	24,700	7,142	24,700
Dept 45 Sub Totals:	31,842	24,700	7,142	24,700
Parks and Recreation				-
Personnel				-
Reg Salaries-Parks & Rec FY22	162,662	197,992	(35,330)	197,992
Overtime-Parks & Rec FY22	3,000	4,092	(1,092)	4,092
FICA/MED-Parks & Rec FY22	12,673	15,301	(2,628)	15,301
Retirement-Parks & Rec FY22	17,640	24,223	(6,583)	24,223
Life&HealthIns-Parks&Rec FY22	43,546	49,166	(5,620)	49,166
Worker's Comp-Parks & Rec FY22	6,457	6,315	142	6,315
Unemployment-Parks & Rec FY22	125	-	125	-
E02 Sub Totals:	246,103	297,089	(50,985)	297,089
Operating Expenditures				-
Training&Travel-Parks&Rec FY22	3,000	3,029	(29)	3,029
Contract Svcs-Parks & Rec FY22	8,500	11,994	(3,494)	11,994
Wireless-Parks & Rec FY22	1,457	-	1,457	-
Utilities-Parks & Rec FY22	20,000	51,370	(31,370)	51,370
Rental Equip-Parks & Rec FY22	600	-	600	-
Prop&GenLiablIns-Parks&Rec FY22	32,000	36,885	(4,885)	36,885
Rep&Maint-Parks/Facil-P&R FY22	20,000	23,589	(3,589)	23,589
Repair&Maint-Veh-Parks&RecFY22	2,000	4,808	(2,808)	4,808
Repair & Maint Equipment P&R	-	322	(322)	322
Tree Maintenance Parks & Rec	-	2,250	(2,250)	2,250
OpSup-Park Maint-Parks&RecFY22	35,000	19,551	15,450	19,551
OpSup-CommGarden-Parks&RecFY22	1,000	749	251	749
OpSup-Recreation-Parks&RecFY22	60,000	47,775	12,225	47,775
Soccer Expenses	-	8,500	(8,500)	8,500
Volleyball Expenses	-	5,460	(5,460)	5,460
Baseball Expenses	-	40	(40)	40
Uniforms-Sports-Parks&Rec FY22	12,000	18,661	(6,661)	18,661
Fuel & Oil-Parks & Rec FY22	5,000	10,413	(5,413)	10,413
Employee Uniform-Parks&RecFY22	2,500	1,816	684	1,816
Dues&Membershp-Parks&Rec FY22	6,000	5,535	465	5,535
Aid toPrivate Org. Sponsorship	-	100	(100)	100
Repairs & Maintenance-Parks&Re	20,000	-	20,000	-
E03 Sub Totals:	229,057	252,847	(23,790)	252,847
Vehicle Lease	-	3,632	(3,632)	3,632
E05 Sub Totals:	-	3,632	(3,632)	3,632
Expense Sub Totals:	475,160	553,568	(78,408)	553,568
Dept 51 Sub Totals:	475,160	553,568	(78,408)	553,568
OtherCulture/Rec-Farmer's Mrkt				-

	BUDGET	ACTUAL	VARIANCE	AMENDED BUDGET
Personnel				-
Reg Salaries-Farmer'sMrkt FY22	14,654	11,360	3,294	11,360
FICA/MED-Farmer's Mrkt FY22	1,121	869	252	869
Retirement-Farmer's Mrkt FY22	1,465	1,387	78	1,387
Worker's Comp-Farmer'sMrktFY22	18	14	4	14
Unemployment-Farmer'sMrkt FY22	10	-	10	-
E02 Sub Totals:	17,268	13,630	3,638	13,630
Operating Expenditures				
Utility Svc-Farmer's Mrkt FY22	600	609	(9)	609
PromoActiv/Ads-FarmersMrktFY22	1,200	736	464	736
Office Supp-Farmer's Mrkt FY22	250	-	250	-
OperatingSupp-Farmer'sMrktFY22	500	1,050	(550)	1,050
OthrCharges-Snap/Cash-FMktFY22	18,000	6,149	11,851	6,149
E03 Sub Totals:	20,550	8,545	12,005	
Expense Sub Totals:	37,818	22,175	15,643	
Dept 56 Sub Totals:	37,818	22,175	15,643	
Interfund Transfers-Reserve				
Transfers				
Transfer to CRA TIF	120,777	116,575	4,202	116,575
Transfer to Fire Control Fund	627,112	633,201	(6,089)	633,201
Txfr from GF to Emerg Reserve	50,000	-	50,000	-
E06 Sub Totals:	797,889	749,776	48,113	
Expense Sub Totals:	797,889	749,776	48,113	
Dept 58 Sub Totals:	797,889	749,776	48,113	
Fund Revenue Sub Totals:	6,319,021	6,137,808	181,213	6,137,808
Fund Expense Sub Totals:	6,344,021	6,678,380	(334,359)	6,678,380
Fund 001 Sub Totals:	25,000	540,571	(515,571)	540,571
Fire Department				
Intergovernmental				
AlachuaCoAgrmt-FireSpecRevFY22	360,030	392,239	(32,209)	392,239
R03 Sub Totals:	360,030	392,239	(32,209)	
Grants				
MiscGrants-FireSpecRevFundFY22	16,310	46,481	(30,171)	46,481
R04 Sub Totals:	16,310	46,481	(30,171)	
Fire Fees				
FireInspectFee-FireSpecRevFY22	2,500	1,935	565	1,935
Fire Assessmt-FireSpecRevFY22	636,748	669,122	(32,374)	669,122
FirePlanReview-FireSpecRevFY22	3,000	4,040	(1,040)	4,040
R10 Sub Totals:	642,248	675,097	(32,849)	
Interest Earned				
Interest-FireSpecRevFund FY22	500	5,249	(4,749)	5,249
R13 Sub Totals:	500	5,249	(4,749)	
Misc Revenue				
Sale of Fixed Assets - Fire	-	25,000	(25,000)	25,000
Misc Fire Revenue	-	2,390	(2,390)	2,390
R14 Sub Totals:	-	27,390	(27,390)	
Transfers In				
TrfFrmOthrFund-FireSpecRevFY22	633,201	633,201	-	633,201
Transfer in From ARPA	12,000	12,000	-	12,000
Additional Transfer from Fund Balance	267,318	376,496	(109,178)	376,496
R16 Sub Totals:	645,201	1,021,697	(376,496)	
Revenue Sub Totals:	1,931,607	2,168,152	(236,545)	
Personnel				
FireVolunStipd-FireSpecRevFY22	1,000	-	1,000	-
RegSalaries-Fire Spec Rev FY22	902,720	940,739	(38,020)	940,739
Overtime-FireSpecRevFY22	95,915	194,095	(98,180)	194,095
Longevity Pay-FireSpecRevFY22	1,500	1,500	-	1,500
FICA/MED-FireSpecRevFY22	73,648	82,893	(9,245)	82,893

	BUDGET	ACTUAL	VARIANCE	AMENDED BUDGET
Retirement-FireSpecRevFY22	249,659	285,540	(35,882)	285,540
Life&HealthIns-FireSpecRevFY22	135,000	167,176	(32,176)	167,176
Worker's Comp-FireSpecRevFY22	32,000	37,964	(5,964)	37,964
Unemployment-FireSpecRevFY22	500	-	500	-
E02 Sub Totals:	1,491,941	1,709,908	(217,967)	
Operating Expenditures				
Train&Travel-FireSpecRevFY22	10,000	9,170	830	9,170
ProSvc-FireSpecRevFY22	12,500	20,621	(8,121)	20,621
Assessmt Studies-FireSpRevFY22	8,000	-	8,000	-
Wireless-FireSpecRevFY22	3,028	-	3,028	-
CommunicatnSvc-FireSpecRevFY22	3,900	-	3,900	-
UtilitySvc-FireSpecRevFY22	13,800	13,648	152	13,648
Prop&LiabIns-FireSpecRevFY22	5,500	18,499	(12,999)	18,499
Rep&Maint-Bldg-FireSpecRevFY22	38,310	54,992	(16,682)	54,992
Rep&Maint-Veh-FireSpecRevFY22	20,000	22,755	(2,755)	22,755
Rep&Maint-Equip-FireSpRevFY22	12,000	12,902	(902)	12,902
OfficeSupp-FireSpecRevFY22	2,500	574	1,926	574
OpertgSupp-FireSpecRevFY22	14,000	16,460	(2,460)	16,460
Fuel&Oil-FireSpecRevFY22	17,500	29,640	(12,140)	29,640
Narcotic/Meds-FireSpecRevFY22	500	68	432	68
EmplyUniforms-FireSpecRevFY22	8,000	5,284	2,716	5,284
SoftwrMaintAgr-FireSpecRevFY22	20,000	6,980	13,020	6,980
Subscripn&Dues-FireSpecRevFY22	7,500	4,627	2,873	4,627
ParamedicSchl-FireSpecRevFY22	7,500	5,777	1,723	5,777
E03 Sub Totals:	204,538	221,997	(17,459)	
Capital Outlay				
Machiner&Equip-FireSpecRevFY22	197,561	198,680	(1,119)	198,680
E04 Sub Totals:	197,561	198,680	(1,119)	
Debt Service				
Debt Svc-P&I-FireSpecRevFY22	-	37,567	(37,567)	37,567
DebtSvcPrincipalOnlyFireSRFY22	37,567	-	37,567	-
E05 Sub Totals:	37,567	37,567	(0)	
Transfers				
TrfrToOthrFund-FireSpecRevFY22	-	-	-	-
E06 Sub Totals:	-	-	-	
Expense Sub Totals:	1,931,607	2,168,152	(236,545)	
Dept 11 Sub Totals:	267,318	376,496	(109,177)	
Transportation				
Taxes				
LocOptGasTax-TransportnSR FY22	312,461	228,254	84,207	228,254
R01 Sub Totals:	312,461	228,254	84,207	
Intergovernmental				
RevShrDistrib-TransportnSRFY22	4,000	-	4,000	-
FDOTSignMaint-TransportnSRFY22	10,500	10,556	(56)	10,556
FDOTStLightMaint-TranspSRFY22	20,000	21,474	(1,474)	21,474
R03 Sub Totals:	34,500	32,030	2,470	
Fines & Forfeitures				
CourtFines-TransportnSPRevFY22	6,000	-	6,000	-
R07 Sub Totals:	6,000	-	6,000	
Use of Fund Balance		362,426	(362,426)	362,426
Impact Fees				
RESIDENTIAL Transp ImpactFees	-	51,337	(51,337)	51,337
COMMERCIAL Transp Impact Fees	-	-		
R11 Sub Totals:	-	51,337	(51,337)	
Revenue Sub Totals:	352,961	622,710	(269,749)	
Operating Expenditures				
RepMaint Traffic Signs	10,500	2,692	7,808	2,692
RepMaint TrafficLights	20,000	9,853	10,147	9,853
Sign Shop	-	7,625	(7,625)	7,625

	BUDGET	ACTUAL	VARIANCE	AMENDED BUDGET
Machinery & Equipment Transp	-	2,500	(2,500)	2,500
E03 Sub Totals:	30,500	22,670	7,830	22,670
Capital Outlay				
Transp Roads Sheds	-	17,000	(17,000)	17,000
Road Proj NW244th at Hwy 441	35,000	33,576	1,424	33,576
Road Proj NW237th at NW185 Rd	36,000	32,496	3,504	32,496
Road Proj NW RR Ave- Main-235	28,000	17,340	10,660	17,340
Road Proj NW240th St at Hwy441	35,000	29,340	5,660	29,340
Road Proj NW 222nd St	40,000	33,450	6,550	33,450
Road Proj NW210 Ln-HWY27-209Av	22,000	14,040	7,960	14,040
Road Proj NW240St -NW187Ave-Rd	46,000	46,000	-	46,000
Road Proj NW233St-NW191-190 av	50,000	35,640	14,360	35,640
Railroad Ave & NW 184th Street	-	14,688	(14,688)	14,688
Boxcar Court	-	14,688	(14,688)	14,688
NW 184th Road	-	14,688	(14,688)	14,688
NW 198th Ave & 230th Street	-	14,688	(14,688)	14,688
NW 238th St Sports Complx Area	-	14,688	(14,688)	14,688
E04 Sub Totals:	292,000	330,382	(38,382)	330,382
Transfers			-	
HwyLawEnfSafety-TranspSRFY22	269,658	269,658	-	269,658
E06 Sub Totals:	269,658	269,658	-	
Expense Sub Totals:	592,158	622,710	(30,552)	
Dept 15 Sub Totals:	239,197	311,089	(71,892)	
Building Dept				
Licenses and Permits				
Bldg Permits-Bldg SRF FY22	360,000	371,236	(11,236)	371,236
BldgPermitSurchg-BldgSRF FY22	7,500	5,868	1,632	5,868
R02 Sub Totals:	367,500	377,104	(9,604)	377,104
Building Fees			-	-
ReInspectnFee-BldgSpecRevFY22	15,000	9,448	5,552	9,448
ReinstatmtFee-BldgSpecRevFY22	100	3,748	(3,648)	3,748
R21 Sub Totals:	15,100	13,195	1,905	
Revenue Sub Totals:	382,600	390,299	(7,699)	
Personnel				
RegSalaries-BldgSpecRevFY22	156,459	167,244	(10,785)	167,244
Overtime-BldgSpecRevFY22	1,500	205	1,295	205
FICA/MED-BldgSpecRevFY22	11,549	11,075	474	11,075
Retirement-BldgSpecRevFY22	15,097	19,714	(4,618)	19,714
Life&HealthIns-BldgSpecRevFY22	30,240	35,942	(5,702)	35,942
Worker's Comp-BldgSpecRevFY22	2,226	987	1,239	987
Unemployment-BldgSpecRevFY22	125	-	125	-
E02 Sub Totals:	217,197	235,167	(17,970)	235,167
Operating Expenditures				
Training&Travel-Bldg SRF FY22	3,000	3,596	(596)	3,596
Contract Svc-BldgSpecRevFY22	85,000	52,745	32,255	52,745
Wireless-BldgSpecRevFY22	485	-	485	-
CommunicatnSVC-BldgSpecRevFY22	432	-	432	-
Utility Svc-BldgSpecRevFY22	2,000	791	1,209	791
Copier Lease-BldgSpecRevFY22	4,200	3,980	220	3,980
Building Lease-BldgSpecRevFY22	12,000	6,270	5,730	6,270
Prop&LiabIns-BldgSpecRevFY22	600	692	(92)	692
Rep&Maint-Veh-BldgSpecRevFY22	500	161	339	161
SoftwareMaint-BldgSpecRevFY22	7,200	8,400	(1,200)	8,400
OffcSup-BldgSpecRevFY22	3,500	1,839	1,661	1,839
OperatgSup-BldgSpecRevFY22	4,000	3,671	329	3,671
Fuel & Oil-BldgSpecRevFY22	2,500	2,206	294	2,206
EmployUniforms-BldgSpecRevFY22	1,000	619	381	619
Subscript&Memb-BldgSpecRevFY22	1,000	220	780	220
E03 Sub Totals:	127,417	85,190	42,227	

	BUDGET	ACTUAL	VARIANCE	AMENDED BUDGET
Capital Outlay				
Buildings-BldgSpecRevFY22	25,000	-	25,000	-
E04 Sub Totals:	25,000	-	25,000	
Debt Service				
Vehicle Lease Payment	10,800	12,778	(1,978)	12,778
E05 Sub Totals:	10,800	12,778	(1,978)	
Deposit to Building Fund Balance		23,834	(23,834)	23,834
TrfrToOthrFund-BldgSpecRevFY22	33,330	33,330	-	33,330
E06 Sub Totals:	33,330	33,330	-	
Expense Sub Totals:	413,744	390,299	23,444	
Dept 18 Sub Totals:			-	
Cemtetry Fees				
CemeteryFee-CemeterySR FY22	-	17,900	(17,900)	17,900
R18 Sub Totals:	-	17,900	(17,900)	
Community Redevelopment Agency Taxes				
AdValTax COHS TIF-CRA SR FY22	96,335	116,575	(20,240)	116,575
AdValTax CountyTIF-CRA SR FY22	96,335	116,575	(20,240)	116,575
R01 Sub Totals:	192,670	233,150	(40,480)	
Rentals				
Rental Income-CRA SpecRev FY22	12,000	6,270	5,730	6,270
R08 Sub Totals:	12,000	6,270	5,730	
Interest Earned				
Interest Income-CRASpecRevFY22	100	3,231	(3,131)	3,231
R13 Sub Totals:	100	3,231	(3,131)	
Misc Revenue				
Misc Revenue-CRA Spec Rev FY22	250	-	250	-
R14 Sub Totals:	250	-	250	
Use of Fund Balance	-	56,870	(56,870)	56,870
Revenue Sub Totals:	205,020	299,521	(94,501)	
Personnel				
RegSalaries-CRASpecRevFY22	40,641	49,301	(8,660)	49,301
Overtime-CRA Spec Rev FY22	500	1,364	(864)	1,364
FICA/MED-CRA SpecRev FY22	3,147	3,911	(763)	3,911
Retirement-CRA SpecRev FY22	6,200	6,462	(262)	6,462
Life&HealthIns-CRA SpecRevFY22	17,280	12,594	4,686	12,594
Worker's Comp-CRA Spec RevFY22	1,340	1,068	272	1,068
Unemploynt-Spec Rev FY22	100	-	100	-
E02 Sub Totals:	69,209	74,699	(5,491)	
Operating Expenditures				
Acctg&Auditg-CRA SpecRev FY22	4,000	12,500	(8,500)	12,500
GrantProgramExp-CRA SpRev FY22	100,000	5,000	95,000	5,000
Training&Travel-CRASpecRevFY22	2,500	2,877	(377)	2,877
Prof Svcs-CRA Spec Rev FY22	25,000	69,078	(44,078)	69,078
ContractSvcs HSPD-CRASRev FY22	7,713	9,220	(1,507)	9,220
ContrctSvcMaintTree-CRASR FY22	5,000	-	5,000	-
ContrctSvcs-Attorney_CRASRFY22	2,000	-	2,000	-
Wireless-CRA SpecRevFY22	918	-	918	-
Communicatn Svcs-CRA SRev FY22	1,100	-	1,100	-
Utilities-CRA SpecRev FY22	2,000	2,463	(463)	2,463
Prop&GenLiabIns-CRASpecRevFY22	7,800	6,446	1,354	6,446
Repair&Maint-CRA SpecRev FY22	4,000	1,705	2,295	1,705
Rep&MaintCRA Bldg-CRASpRevFY22	1,500	4,945	(3,445)	4,945
Marktg&Promo-CRA SpecRev FY22	25,000	6,970	18,030	6,970
ChristmasEvtExp-CRA SpRev FY22	20,000	19,595	405	19,595
Ofc Sup-CRA SpecRev FY22	600	724	(124)	724
OperatgSup-CRA SpecRev FY22	2,000	3,501	(1,501)	3,501
Fuel&Oil-CRA SpecRev FY22	1,500	1,135	365	1,135
EmployeeUniforms-CRA SpRevFY22	400	14	386	14

	BUDGET	ACTUAL	VARIANCE	AMENDED BUDGET
Subscript&Memb-CRA SpRev FY22	1,000	670	330	670
E03 Sub Totals:	214,031	146,844	67,187	
Capital Outlay				
ImprvmtOthrThnBldg-CRASRevFY22	90,000	50,353	39,647	50,353
E04 Sub Totals:	90,000	50,353	39,647	
Transfers				
TrfrToOthrFunds-CRA SpRev FY22	27,500	27,625	(125)	27,625
E06 Sub Totals:	27,500	27,625	(125)	
Expense Sub Totals:	400,740	299,521	101,219	
Dept 38 Sub Totals:	388,390	56,870	331,520	
Parks and Recreation				
Taxes				
WildSp-LocGvt1/2Tax-P&RSRFFY22	480,000	528,726	(48,726)	528,726
R01 Sub Totals:	480,000	528,726	(48,726)	
Grants				
LandConsrvGrant-P&RSpecRevFY22	200,000	-	200,000	-
R04 Sub Totals:	200,000	-	200,000	
Charges For Services				
CanoeOutpostRev-P&R WSPP FY22	-	1,474	(1,474)	1,474
R06 Sub Totals:	-	1,474	(1,474)	
Impact Fees				
RESIDENTIAL Parks Impact Fees	-	37,338	(37,338)	37,338
COMMERCIAL Parks Impact Fees	-	-	-	-
R11 Sub Totals:	-	37,338	(37,338)	
Misc Revenue				
Sale of Fixed Assets	-	1,500	(1,500)	1,500
R14 Sub Totals:	-	1,500	(1,500)	
Revenue Sub Totals:	680,000	569,038	110,962	
Personnel				
RegSalaries-P&R SpecRev FY22	128,809	27,636	101,173	27,636
Overtime-P&R Spec Rev FY22	500	144	356	144
FICA/MED-P&R Spec Rev FY22	9,854	2,096	7,758	2,096
Retirement-P&R Spec Rev FY22	12,881	3,290	9,590	3,290
Life&HealthIns-P&R SpecRevFY22	-	4,987	(4,987)	4,987
Worker's Comp-P&R SpRevFY22	2,100	959	1,141	959
E02 Sub Totals:	154,144	39,113	115,031	
Operating Expenditures				
Contractual Svcs P&R SpRevfy22	-	50	(50)	50
CanoeOutpost(WildSpc)-PRSRFY22	-	11,536	(11,536)	11,536
Operating Exp WSPP	-	24,087	(24,087)	24,087
Machinery & Equipment WSPP	-	13,272	(13,272)	13,272
Contractual Svcs Canoe Outpost	1,862	13,806	(11,944)	13,806
Prop&GenLiabIns Canoe Outpost	-	3,888	(3,888)	3,888
Oper Supplies Canoe Outpost	-	5,160	(5,160)	5,160
Oper Supplies Memorial Park	-	1,620	(1,620)	1,620
Impr other than bldg	-	9,135	(9,135)	9,135
E03 Sub Totals:	1,862	82,553	(80,692)	
Capital Outlay				
Buildgs-P&R SpecRev FY22	-	18,000	(18,000)	18,000
BldgImprvmnts-P&RSpecRev FY22	15,000	45,357	(30,357)	45,357
Impr-Canoe Outpost Bdwk & Dock	125,000	-	125,000	-
Ballfields Memorial ParkWSPP	500,000	3,448	496,552	3,448
Windows at Old School WSPP	40,000	32,000	8,000	32,000
Parks Master Plan WSPP	100,000	85,103	14,897	85,103
Catherine Taylor Park CC WSPP	275,000	12,752	262,248	12,752
E04 Sub Totals:	1,055,000	196,659	858,341	
Debt Service				
WSPP Canoe Outpost Debt Pymt	96,953	90,976	5,977	90,976
E05 Sub Totals:	96,953	90,976	5,977	

	BUDGET	ACTUAL	VARIANCE	AMENDED BUDGET
Deposit to WSPP Fund Balance		122,398		
Expense Sub Totals:	1,307,959	531,700	776,259	
Dept 51 Sub Totals:	627,959	(159,736)	787,694	
Interfund Transfers-Reserve				
Transfers In				
TrfFrmGenFund-ReserveSRF FY22	50,000	-	50,000	-
R16 Sub Totals:	50,000	-	50,000	
Appropriated Funds				
Appropr of Emerg Fund Bal	773,691	-	773,691	-
R17 Sub Totals:	773,691	-	773,691	
Revenue Sub Totals:	823,691	-	823,691	
Transfers				
Txfr from Emerg to Sewer	773,691	-	773,691	-
E06 Sub Totals:	773,691	-	773,691	
Expense Sub Totals:	773,691	-	773,691	
Dept 58 Sub Totals:	(50,000)	-	(50,000)	
ARPA Funding				
Appropriated Funds				
Appropr of Prior Year Funds	2,368,180	-	2,368,180	-
R17 Sub Totals:	2,368,180	-	2,368,180	
Revenue Sub Totals:	2,368,180	-	2,368,180	
Dept 00 Sub Totals:	(2,368,180)	-	(2,368,180)	
Operating Expenditures				
Prof Svcs Manage ARPA	-	790	(790)	790
E03 Sub Totals:	-	790	(790)	
Expense Sub Totals:	-	790	(790)	
Dept 03 Sub Totals:	-	790	(790)	
Operating Expenditures				
IRS Pen. 12-2018 billed in 23	-	28,960	(28,960)	28,960
E03 Sub Totals:	-	28,960	(28,960)	
Expense Sub Totals:	-	28,960	(28,960)	
Dept 07 Sub Totals:	-	28,960	(28,960)	
Operating Expenditures				
Opioid Task Force FY22	10,000	-	10,000	-
E03 Sub Totals:	10,000	-	10,000	-
Capital Outlay				
Body Cameras	103,604	110,225	(6,621)	110,225
Police - Weapon Replacement	-	21,472	(21,472)	21,472
E04 Sub Totals:	103,604	131,697	(28,093)	
Expense Sub Totals:	113,604	131,697	(18,093)	
Dept 10 Sub Totals:	113,604	131,697	(18,093)	
Capital Outlay				
Fire Alert Paging System	53,127	62,195	(9,068)	62,195
Fire Bay Vent Match DFS Grant	12,000	12,000	-	12,000
E04 Sub Totals:	65,127	74,195	(9,068)	
Expense Sub Totals:	65,127	74,195	(9,068)	
Dept 11 Sub Totals:	65,127	74,195	(9,068)	
Capital Outlay				
Lift Station Generators	495,000	334,650	160,350	334,650
Emergency Repairs Sewer	126,700	126,700	-	126,700
Lift Station Pumps	89,547	89,547	-	89,547

	BUDGET	ACTUAL	VARIANCE	AMENDED BUDGET
E04 Sub Totals:	711,247	550,897	160,350	
Transfers				
Transfer to Sewer WWTP	1,040,000	-	1,040,000	-
E06 Sub Totals:	1,040,000	-	1,040,000	
Expense Sub Totals:	1,751,247	550,897	1,200,350	
Dept 24 Sub Totals:	1,751,247	550,897	1,200,350	
Capital Outlay				
City Hall Elevator	68,335	88,920	(20,585)	88,920
E04 Sub Totals:	68,335	88,920	(20,585)	
Expense Sub Totals:	68,335	88,920	(20,585)	
Dept 33 Sub Totals:	68,335	88,920	(20,585)	
Fund Revenue Sub Totals:	2,368,180	-	2,368,180	
Fund Expense Sub Totals:	1,998,313	875,459	1,122,854	
Fund 104 Sub Totals:	(369,867)	875,459	(1,245,326)	
Appropriated Funds				
Approp of Prior Year Funds	2,820,843	-	2,820,843	-
R17 Sub Totals:	2,820,843	-	2,820,843	-
Grants				
CDBG Grant Rev-Water	-	14,213	(14,213)	14,213
SRWMD Grant W Intercon Loop	186,000	186,000	-	186,000
R04 Sub Totals:	186,000	200,213	(14,213)	
Utility Revenue				
Water Service Fee Revenue	1,007,156	972,857	34,299	972,857
Irrigation Meter Charges	21,700	6,400	15,300	6,400
Cutoff Charges-Water	32,550	-	32,550	-
Penalties Water	17,360	19,808	(2,448)	19,808
Meter Install Revenue	206,150	63,960	142,190	63,960
R09 Sub Totals:	1,284,916	1,063,025	221,891	
Interest Earned				
Interest-Water	11,935	59,917	(46,383)	59,917
R13 Sub Totals:	11,935	59,917	(46,383)	59,917
Misc Revenue				
Misc Revenue Water	-	42,492	(42,492)	42,492
R14 Sub Totals:	-	42,492	(42,492)	
Use of Fund Balance		430,892		
Operating Revenue	1,296,851	1,596,326	118,802	
Personnel				
Reg Salaries Exp-WaterEnt FY22	187,946	264,080	(76,134)	264,080
Overtime Exp-Water Ent FY22	6,000	27,315	(21,315)	27,315
Longevity Pay Exp-WaterEntFY22	1,500	-	1,500	-
FICA/MED Exp-WaterEnt FY22	14,837	20,792	(5,956)	20,792
Retirement Exp-Water Ent FY22	33,830	41,036	(7,206)	41,036
Life&HealthInsExp-WaterEntFY22	45,000	52,984	(7,984)	52,984
Worker'sComp Exp-WaterEnt FY22	11,000	11,427	(427)	11,427
Unemployment Exp-WaterEnt FY22	150	-	150	-
E02 Sub Totals:	300,263	417,635	(117,371)	
Operating Expenditures				
Training&TravelExp-WaterFY22	3,000	3,610	(610)	3,610
ProSvcs-WaterExp-WaterEnt FY22	10,000	29,265	(19,265)	29,265
ProSvc-EnginExp-WaterEntFY22	10,000	2,000	8,000	2,000
ProSvc-Plan&StudyExp-WaterFY22	40,000	-	40,000	-
Account&AuditgExp-WaterEntFY22	12,400	29,967	(17,567)	29,967
ContractSvcsExp-WaterEnt FY22	-	1,943	(1,943)	1,943
ContractSvcWaterTestg-FY22	8,000	7,275	725	7,275
Wireless Exp-Water Ent FY22	2,690	-	2,690	-
CommunicationSvcsExp-WaterFY22	1,796	619	1,177	619
UtilitiesExp-WaterEnt FY22	25,600	33,143	(7,543)	33,143
Prop&LiabInsExp-WaterEnt FY22	17,000	25,461	(8,461)	25,461

	BUDGET	ACTUAL	VARIANCE	AMENDED BUDGET
Repair&MaintExp-WaterEnt FY22	30,000	144,425	(114,425)	144,425
GeneratorMaintExp-WaterEntFY22	4,000	-	4,000	-
Rep&Maint Veh Exp-WaterEntFY22	6,000	5,400	600	5,400
Rep&MaintEquipExp-WaterEntFY22	12,000	915	11,085	915
SoftwareAnnualMaint-WaterFY22	5,500	1,500	4,000	1,500
OfficeSupExp-WaterEnt FY22	500	358	142	358
OperatingSupExp-WaterEnt FY22	33,600	84,115	(50,515)	84,115
Tools Exp-Water Ent FY22	10,000	12,990	(2,990)	12,990
OpSup-MeterReplacemt-WaterFY22	5,000	-	5,000	-
Fuel&OilExp-WaterEnt FY22	8,000	14,668	(6,668)	14,668
EmpUniformsExp-WaterEnt FY22	2,500	1,898	602	1,898
Operatg Chemicals-WaterEntFY22	14,500	27,207	(12,707)	27,207
OpSup-NewMetrInstall-WaterFY22	5,000	46,506	(41,506)	46,506
Subscpt&Membrshp-WaterEnt FY22	2,000	1,018	982	
E03 Sub Totals:	269,086	474,281	(205,195)	
Debt Service				-
Debt Svc - AMI-Water Ent FY22	95,000	136,058	(41,058)	136,058
Debt Svc - Well #3 Water FY22	82,261	82,261	(0)	82,261
E05 Sub Totals:	177,261	218,319	(41,058)	
Transfers				-
TransfToGenFund-WaterEntFY22	382,849	486,091	(103,242)	486,091
E06 Sub Totals:	382,849	486,091	(103,242)	
Operating Expenditures	1,129,459	# 1,596,326	# (466,866)	# -
Contingency				
Contingency-Water Ent FY22	60,000	(325)	60,325	(325)
Capital Outlay				
BldgImprvmts-WaterEntFY22	100,000	49,926	50,074	49,926
Well #3 Project Expenses	497,218	611,198	(113,980)	611,198
AMI Project Expenses	2,323,625	1,339,849	983,776	1,339,849
Water Ext Loop Proj SRWMDGrant	250,550	166,706	83,844	166,706
Machiner&EquipExp-WaterEntFY22	-	13,691	(13,691)	13,691
E04 Sub Totals:	3,171,393	2,181,369	990,024	
E07 Sub Totals:	60,000	(325)	60,325	
Expense Sub Totals:	4,360,852	3,777,369	583,483	1,189,459
Dept 22 Sub Totals:	2,878,002	2,413,321	464,680	
Fund Revenue Sub Totals:	4,303,694	1,365,647	2,938,046	
Fund Expense Sub Totals:	4,360,852	3,777,369	583,483	
Fund 402 Sub Totals:	57,159	2,411,722	(2,354,564)	
Sewer Enterprise Fund				
Sewer/Waste Water Utility Svc				
Grants				
DEP Grant Sewer	-	248,250	(248,250)	248,250
FDEP CR236 Septic Phase Out	411,050	10,650	400,400	10,650
WWTP Expansion-SRWMD Grant	6,736,558	-	6,736,558	-
R04 Sub Totals:	7,147,608	258,900	6,888,708	
Utility Revenue				
Sewer Service Fee Revenue	1,503,776	1,341,783	161,993	1,341,783
Grinder Pump Replace Fee Rev	9,288	8,008	1,280	8,008
Sewer Connection Fee Revenue	81,270	4,000	77,270	4,000
Grinder Installation Fee Rev	127,710	147,378	(19,668)	147,378
Sewer Installation Fee Rev	116,100	(1,490)	117,590	(1,490)
Misc Revenue-Sewer	-	2,432	(2,432)	2,432
R09 Sub Totals:	1,838,144	1,502,112	336,032	
Interest Earned				
Interest Earned Revenue	1,000	19,520	(17,848)	19,520
R13 Sub Totals:	1,000	19,520	(17,848)	
Misc Revenue				
Sale of Scrap - Sewer	-	1,082	(1,082)	1,082
R14 Sub Totals:	-	1,082	(1,082)	

	BUDGET	ACTUAL	VARIANCE	AMENDED BUDGET
Use of Fund Balance	-	386,198	-	386,198
Operating Revenue		1,908,911		
Transfers In				
Transfer from ARPA to Sewer	1,040,000	-	1,040,000	-
Transfer from Impact to Sewer	960,000	-	960,000	-
Txfr from Emerg Res to Sewer	773,691	-	773,691	-
R16 Sub Totals:	2,773,691	-	2,773,691	
Revenue Sub Totals:	11,760,443	1,780,941	9,979,502	
Personnel				
RegSalaries-Sewer Ent FY22	209,723	188,251	21,471	188,251
Overtime-Sewer Ent FY22	15,000	28,471	(13,471)	28,471
Longevity Pay-Sewer Ent FY22	500	-	500	-
FICA/MED-Sewer Ent FY22	17,191	16,536	655	16,536
Retirement-Sewer Ent FY22	14,000	26,652	(12,652)	26,652
Life&HealthIns-Sewer Ent FY22	32,000	40,022	(8,022)	40,022
Worker's Comp-Sewer Ent FY22	35,000	3,518	31,482	3,518
Unemployment-Sewer Ent FY22	100	-	100	-
E02 Sub Totals:	323,514	303,450	20,063	
Operating Expenditures				
Training&Travel-Sewer Ent FY22	3,000	2,176	824	2,176
Prof Svc-Sewer Ent FY22	10,000	12,518	(2,518)	12,518
ProfSvc-Engineerg-SewerEntFY22	10,000	8,850	1,150	8,850
ProSvcPlanning&Study-SewerFY22	40,000	-	40,000	-
Acctg&Auditing-Sewer Ent FY22	7,200	12,367	(5,167)	12,367
Contract Svc--Sewer Ent FY22	45,000	73,060	(28,060)	73,060
ContrSvcGrindrInstallSewerFY22	110,000	8,775	101,225	8,775
ContrSvcWasteWtrPlantSewerFY22	45,000	156,338	(111,338)	156,338
Wireless-Sewer Ent FY22	1,457	-	1,457	-
CommunicationsSvc-SewerEntFY22	-	942	(942)	942
Utilities-Sewer Ent FY22	63,869	87,133	(23,264)	87,133
Prop&LiabIns-Sewer Ent FY22	9,198	9,750	(552)	9,750
Repair & Maint-Sewer Ent FY22	18,000	68,838	(50,838)	68,838
Rep&MaintGrinderPump-SewerFY22	75,000	265,802	(190,802)	265,802
Repair&Maint-Veh-SewerEntFY22	4,000	3,285	715	3,285
Office Supplies-Sewer Ent FY22	700	1,175	(475)	1,175
Operatg Sup-Sewer Ent FY22	17,250	101,938	(84,688)	101,938
Tools-Sewer Ent FY22	2,300	2,647	(347)	2,647
Fuel & Oil-Sewer Ent FY22	5,000	5,520	(520)	5,520
EmployeeUniforms-Sewer Ent FY2	2,500	1,794	706	1,794
OpSupNewGrindrStatn-SewerFY22	75,000	167,574	(92,574)	167,574
OpSup-Chemicals-Sewer Ent FY22	20,000	29,701	(9,701)	29,701
Subscpt&Membshp-Sewer Ent FY22	-	740	(740)	740
E03 Sub Totals:	564,474	1,020,922	(456,448)	
Debt Service				
Series2003BBondsUSDA-SewerFY22	63,002	63,006	(4)	63,006
Series2003ABondsUSDA-SewerFY22	60,833	60,834	(1)	60,834
Series2009BondsUSDA-SewerFY22	333,918	333,918	0	333,918
Mower Max Lease	80,000	63,781	16,219	63,781
AM1 2022 Debt Service	63,000	63,000	-	63,000
E05 Sub Totals:	600,753	584,539	16,214	
Transfers				
Transfer to Gen Fund-SewerFY22	310,394	-	310,394	-
E06 Sub Totals:	310,394	-	310,394	
Operating Expenditures	1,799,135	# 1,908,911	# (109,776)	# -
Capital Outlay				
FDEP CR236 Septic Phase Out	822,100	67,284	754,816	67,284
WWTP & Wetland expansion SRWMD	9,510,249	1,662,711	7,847,538	1,662,711
E04 Sub Totals:	10,332,349	1,729,995	8,602,354	
Expense Sub Totals:	12,131,484	3,638,906	8,492,578	

	BUDGET	ACTUAL	VARIANCE	AMENDED BUDGET
Dept 24 Sub Totals:	371,041	1,857,965	(1,486,924)	
Fund Revenue Sub Totals:	11,760,443	1,780,941	9,979,502	
Fund Expense Sub Totals:	12,131,484	3,638,906	8,492,578	
Fund 410 Sub Totals:	371,041	1,857,965	(1,486,924)	
Solid Waste Ent Fund				
Solid Waste Utility Service				
Utility Revenue				
Collection Fees-SolidWasteFY22	1,027,878	1,191,014	(163,136)	1,191,014
Penalties-Solid Waste FY22	15,000	20,522	(5,522)	20,522
R09 Sub Totals:	1,042,878	1,211,536	(168,658)	
Misc Revenue				
Misc Revenue-Solid Waste FY22	500	1,250	(750)	1,250
R14 Sub Totals:	500	1,250	(750)	1,250
Use of Fund Balance		346,793		
Revenue Sub Totals:	1,043,378	1,559,579	(169,408)	1,559,579
Personnel				-
RegularSalaries-SolidWasteFY22	18,029	25,645	(7,616)	25,645
Overtime-Solid Waste FY22	100	2,173	(2,073)	2,173
FICA/MED-Solid Waste FY22	1,379	1,959	(580)	1,959
Retirement-Solid Waste FY22	1,983	3,126	(1,143)	3,126
Life&HealthIns-SolidWasteFY22	8,165	3,596	4,568	3,596
Worker's Comp-Solid Waste FY22	1,800	879	921	879
Unemployment-Solid Waste FY22	100	-	100	
E02 Sub Totals:	31,556	37,379	(5,823)	
Operating Expenditures				
ProfessionalFee-SolidWasteFY22	700,000	1,072,140	(372,140)	1,072,140
Prop&GenLiabIns-SolidWasteFY22	500	268	232	268
Operating Sup-Solid Waste FY22	1,000	1,063	(63)	1,063
Fuel & Oil-Solid Waste FY22	2,500	2,751	(251)	2,751
E03 Sub Totals:	704,000	1,076,222	(372,222)	
Transfers				
TrsfrToOthrFund-SolidWasteFY22	238,826	445,978	(207,152)	445,978
E06 Sub Totals:	238,826	445,978	(207,152)	
Expense Sub Totals:	974,382	1,559,579	(585,197)	
Dept 23 Sub Totals:	(68,996)	346,792	(415,789)	
Fund Revenue Sub Totals:	1,043,378	1,212,786	(169,408)	
Fund Expense Sub Totals:	974,382	1,559,579	(585,197)	
Fund 425 Sub Totals:	(68,996)	346,792	(415,789)	
Impact Fee-Water				
Impact Fee				
Impact Fees				
WaterImpctFeeRev-ImpactFeeFY22	-	10,200	(10,200)	10,200
R11 Sub Totals:	-	10,200	(10,200)	
Revenue Sub Totals:	-	10,200	(10,200)	
Impact Fee-WasteWater/Sewer				
Impact Fee				
Impact Fees				
WasteWtrImpFeeRev-ImpctFeeFY22	-	78,440	(78,440)	78,440
R11 Sub Totals:	-	78,440	(78,440)	
Revenue Sub Totals:	-	78,440	(78,440)	
Capital Outlay				
WasteWtrSystImprvmt-ImpFeeFY22	69,433	-	69,433	-
E04 Sub Totals:	69,433	-	69,433	
Expense Sub Totals:	69,433	-	69,433	
Dept 25 Sub Totals:	69,433	(78,440)	147,873	
Fund Revenue Sub Totals:	-	78,440	(78,440)	
Fund Expense Sub Totals:	69,433	-	69,433	
Fund 435 Sub Totals:	69,433	(78,440)	147,873	
Infrastructure Tax 1/2 cent				

	BUDGET	ACTUAL	VARIANCE	AMENDED BUDGET
Taxes				
Infrastructure Tax 1/2 Cent	-	263,938	(263,938)	263,938
R01 Sub Totals:	-	263,938	(263,938)	
Revenue Sub Totals:	-	263,938	(263,938)	

**UNFINISHED
BUSINESS
ITEM #2**



Commission Agenda Item Request Form

MEETING DATE: DECEMBER 14, 2023

SUBJECT: FY24 PROPOSED WATER RATES

AGENDA SECTION: UNFINISHED BUSINESS

DEPARTMENT: FINANCE

PREPARED BY: DIANE WILSON, FINANCE DIRECTOR

RECOMMENDED ACTION: APPROVE RESOLUTION FOR WATER RATES

Summary

This is a continuation of the item presented to the Commission on 11/28/23. These rate increases are at CPI as directed by the Commission at the 11/28/23 meeting.

As a reminder, the main drivers of the need for rate increases include increasing costs of supplies, retirement, utilities, fuel and other expenses and inability to install the new water meters in FY23 due to supply issues, resulting in lower than projected water revenue in FY23 and going into FY24.

ATTACHMENT:

Resolution 2023-U

REVIEWED BY CITY MANAGER: Yes

RESOLUTION 2023-U

A RESOLUTION OF THE COMMISSION OF THE CITY OF HIGH SPRINGS, FLORIDA AMENDING THE RATES CHARGED BY THE WATER SYSTEM; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Commission of High Springs adopted the Fiscal Year 2024 budget on September 25th, 2023;

WHEREAS, the City Commission has determined that the rates set forth in Exhibit A are in the best interest of the City of High Springs;

WHEREAS, at least 30 days' notice of meetings to discuss water rates has been given by notice published on customers' bills;

WHEREAS, public meetings were held pursuant to the published notice described above, at which all interested parties had an opportunity to be present and were heard;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF HIGH SPRINGS, FLORIDA:

Section 1. The City of High Springs amended Water Rates are hereby adopted as set forth in Exhibit A.

Section 2. If any word, phrase, clause, paragraph, section or provision of this Resolution or the application hereof to any person or circumstances is held invalid or unconstitutional, such finding shall not affect the other provisions or application of the resolution which can be given without the valid or unconstitutional provisions or applications, and to this end the provisions of this Resolution are declared severable.

Section 3. All resolutions and parts of resolutions in conflict herewith are repealed to the extent of such conflict.

Section 4. This resolution shall take effect immediately upon adoption; provided however, the revised rates as set forth herein for fiscal year 2024 shall be applicable to all monthly bills which are for the first time rendered and postmarked after 12:01 AM on December 16, 2023.

PASSED in regular session of the High Springs City Commission this 14th day of December, 2023.

CITY OF HIGH SPRINGS, FLORIDA

Katherine Weitz, Mayor

ATTEST:

Angela Stone, City Clerk

Exhibit A

FY 24 Water Rates

WATER	FY23 Rates	FY24 Rates CPI
Monthly Customer Charge	\$ 10.94	\$ 11.56
Tier 1 (0-3,000)	\$ 2.95	\$ 3.12
Tier 2 (3,001-5,000)	\$ 3.33	\$ 3.52
Tier 3 (5,001-15,000)	\$ 3.62	\$ 3.83
Tier 4 (15,001 +)	\$ 3.93	\$ 4.15

Exhibit A

FY 24 Water Rates

WATER	FY23 Rates	FY24 Rates CPI
Monthly Customer Charge	\$ 10.94	\$ 11.56
Tier 1 (0-3,000)	\$ 2.95	\$ 3.12
Tier 2 (3,001-5,000)	\$ 3.33	\$ 3.52
Tier 3 (5,001-15,000)	\$ 3.62	\$ 3.83
Tier 4 (15,001 +)	\$ 3.93	\$ 4.15

**UNFINISHED
BUSINESS
ITEM #3**



Commission Agenda Item Request Form

MEETING DATE: DECEMBER 14, 2023

SUBJECT: FY24 PROPOSED SEWER RATES

AGENDA SECTION: UNFINISHED BUSINESS

DEPARTMENT: FINANCE

PREPARED BY: DIANE WILSON, FINANCE DIRECTOR

RECOMMENDED ACTION: APPROVE RESOLUTION FOR SEWER RATES

Summary

This is a continuation of the item presented to the Commission on 11/28/23. These rate increases are at CPI as directed by the Commission at the 11/28/23 meeting.

As a reminder, the main drivers of the need for rate increases include increasing costs of supplies, retirement, utilities, fuel and other expenses; inability to install the new water meters in FY23 due to supply issues, resulting in lower than projected sewer revenue in FY23 and going into FY24; and significantly increased costs due to multiple grinder pump issues.

ATTACHMENT:
Resolution 2023-V

REVIEWED BY CITY MANAGER: Yes

RESOLUTION 2023-V

A RESOLUTION OF THE COMMISSION OF THE CITY OF HIGH SPRINGS, FLORIDA AMENDING THE RATES CHARGED BY THE SEWER SYSTEM; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Commission of High Springs adopted the Fiscal Year 2024 budget on September 5th, 2023;

WHEREAS, the City Commission has determined that the rates set forth in Exhibit A are in the best interest of the City of High Springs;

WHEREAS, at least 30 days' notice of meetings to discuss sewer rates has been given by notice published on customers' bills;

WHEREAS, public meetings were held pursuant to the published notice described above, at which all interested parties had an opportunity to be present and were heard;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF HIGH SPRINGS, FLORIDA:

Section 1. The City of High Springs amended Sewer Rates are hereby adopted as set forth in Exhibit A.

Section 2. If any word, phrase, clause, paragraph, section or provision of this Resolution or the application hereof to any person or circumstances is held invalid or unconstitutional, such finding shall not affect the other provisions or application of the resolution which can be given without the valid or unconstitutional provisions or applications, and to this end the provisions of this Resolution are declared severable.

Section 3. All resolutions and parts of resolutions in conflict herewith are repealed to the extent of such conflict.

Section 4. This resolution shall take effect immediately upon adoption; provided however, the revised rates as set forth herein for fiscal year 2024 shall be applicable to all monthly bills which are for the first time rendered and postmarked after 12:01 AM on December 16, 2023.

PASSED in regular session of the High Springs City Commission this 14th day of December 2023.

CITY OF HIGH SPRINGS, FLORIDA

Katherine Weitz, Mayor

ATTEST:

Angela Stone, City Clerk

Exhibit A

FY24 Sewer Rates

SEWER	FY23 Rates	FY24 Rates CPI
RESIDENTIAL		
Monthly Customer Charge (Includes 1st 5,000 gallons)	\$ 41.67	\$ 44.05
Charge per 1,000 gallons over 5,000	\$ 7.53	\$ 7.96
COMMERCIAL		
Customer Charge (Includes 1st 5,000 gallons)	\$ 54.20	\$ 57.29
Charge per 1,000 gallons over 5,000	\$ 7.53	\$ 7.96

**UNFINISHED
BUSINESS
ITEM #4**



Commission Agenda Item Request Form

MEETING DATE: DECEMBER 14, 2023

SUBJECT: FY24 PROPOSED SOLID WASTE RATES

AGENDA SECTION: UNFINISHED BUSINESS

DEPARTMENT: FINANCE

PREPARED BY: DIANE WILSON, FINANCE DIRECTOR

RECOMMENDED ACTION: APPROVE RESOLUTION FOR SOLID WASTE RATES

Summary

This is a continuation from the 11/28/23 Commission meeting. These rate increases are included in the revenue projections included in the Approved FY24 Budget and are as directed by the City Commission at the 11/28/23 meeting.

The main driver of the need for rate increased to solid waste service is the increase in the cost of the solid waste contract.

ATTACHMENT:
Resolution 2023-W

REVIEWED BY CITY MANAGER: Yes

RESOLUTION 2023-W

A RESOLUTION OF THE COMMISSION OF THE CITY OF HIGH SPRINGS, FLORIDA AMENDING THE RATES CHARGED BY THE SOLID WASTE SYSTEM; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Commission of High Springs adopted the Fiscal Year 2024 budget on September 25th, 2023;

WHEREAS, the City Commission has determined that the rates set forth in Exhibit A are in the best interest of the City of High Springs;

WHEREAS, at least 30 days' notice of meetings to discuss Solid Waste rates has been given by notice published on customers' bills;

WHEREAS, public meetings were held pursuant to the published notice described above, at which all interested parties had an opportunity to be present and were heard;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF HIGH SPRINGS, FLORIDA:

Section 1. The City of High Springs amended Solid Waste Rates are hereby adopted as set forth in Exhibit A.

Section 2. If any word, phrase, clause, paragraph, section or provision of this Resolution or the application hereof to any person or circumstances is held invalid or unconstitutional, such finding shall not affect the other provisions or application of the resolution which can be given without the valid or unconstitutional provisions or applications, and to this end the provisions of this Resolution are declared severable.

Section 3. All resolutions and parts of resolutions in conflict herewith are repealed to the extent of such conflict.

Section 4. This resolution shall take effect immediately upon adoption; provided however, the revised rates as set forth herein for fiscal year 2024 shall be applicable to all monthly bills which are for the first time rendered and postmarked after 12:01 AM on December 16, 2023.

PASSED in regular session of the High Springs City Commission this 14th day of December, 2023.

CITY OF HIGH SPRINGS, FLORIDA

Katherine Weitz, Mayor

ATTEST:

Angela Stone, City Clerk

Exhibit "A"

Solid Waste Rates

Solid Waste - Cans		Number of Pickups Per Week Per Can				
		1	2	3	4	5
Residential Can	\$ 27.75					
Commercial Can	\$ 36.10	\$ 72.20	\$ 108.32	\$ 144.43	\$ 180.54	
Solid Waste Commercial Dumpsters		Number of Pickups Per Week Per Dumpster				
Dumpster Size		1	2	3	4	5
2 Yard	\$ 119.77	\$ 199.37	\$ 296.58	\$ 380.35	\$ 494.30	
4 Yard	\$ 201.01	\$ 402.03	\$ 603.04	\$ 760.69	\$ 988.60	
6 Yard	\$ 301.52	\$ 603.04	\$ 904.56	\$ 1,141.53	\$ 1,482.89	
8 Yard	\$ 438.28	\$ 804.05	\$ 1,215.97	\$ 1,581.75	\$ 1,977.18	

**NEW
BUSINESS
ITEM # 1**



Commission Agenda Item Request Form

MEETING DATE: December 14, 2023

SUBJECT: Mayor's Youth Council

AGENDA SECTION: New Business

DEPARTMENT: Commission

PREPARED BY: City Clerk

RECOMMENDED ACTION: Appointment of the Mayor's Youth Council Members by the Commission.

Summary

In order to get our youth involved in their local government, in July of 2023 the City Commission modified the Ordinance for the Mayor's Youth Council to consist of five-members (vs the previous seven) with two alternates. Now that we have enough interested applicants to have a board, staff is bringing forward for the Commission to appoint the applicants to the Mayor's Youth Council.

Since this is the first five members being appointed, there will need to be two of the members appointed to one-year terms and the other three shall serve a two-year terms.

ATTACHMENTS: Mayor's Youth Council Ordinance 2023-09, Mayor's Youth Council Resume/Applications

REVIEWED BY CITY MANAGER: Yes

CITY OF HIGH SPRINGS
2023/2024 Mayor's Youth Council Appointments

Mayor's Youth Council

Members

Expires (November)

Member #1
Member #2
Member #3
Member #4
Member #5

2024
2024
2025
2025
2025

APPLICATIONS RECEIVED:

1. **Elijah J Kellum**
2. **Leila E Ceilley**
3. **Camden P Treese**
4. **Samuel T. Nichol**
- 5.



RECEIVED

FEB 14 2023

City of High Springs
Mayor's Youth Council

SCANNED

FEB 15 2023

Membership Application

NAME Elijah J Kellum
First MI Last

ADDRESS 18551 NW 252nd St
(Must be a resident of the City of High Springs)

CITY High Springs, FL ZIP 32643

EMAIL: ~~Bratcha.Kellum@gmail.com~~ elijah.kellum8112@gmail.com

TELEPHONE: HOME 413-813-8213 WORK _____

CELL 413-813-8213

GRADE LEVEL 7 8 9 10 11 X 12

SCHOOL Santa Fe High School

PLACE OF EMPLOYMENT N/A

How long have you been a resident of High Springs? 3 years

Membership in organizations, service clubs, churches, volunteer organizations or community service Mt. Olive Missionary Baptist Church

What contributions do you feel you could make if you were selected to this Board? I feel as if I can bring a different view to the table. Giving a lot of different points from a black man's perspective

Why are you interested in being appointed to this board? Being a part of this board will not only expand my mind & communication skills but also look good on my resume

Some of the boards and committees appointed by the City Commission are required to comply with Chapter 112, Florida Statutes, the Financial Disclosure Law. According to the State of Florida, Commission on Ethics, person appointed to this board/committee will need to fill out a Financial Disclosure Statement. Would you be willing to file the required financial statement? Yes _____ No _____. If you have any questions about this law, please call City Hall at (386) 454-1416, Option 6.

Bratcha.kellum@gmail.com
912-980-3963

SCANNED

FEB 6 2023



City of High Springs
Mayor's Youth Council

Membership Application

NAME LEILA EVANGELINE CEILLEY
First MI Last

ADDRESS 27530 NW 193RD AVENUE
(Must be a resident of the City of High Springs)

CITY HIGH SPRINGS, FL ZIP 32643

EMAIL: BCEILLEY@COMCAST.NET

TELEPHONE: HOME (239) 410-4295 WORK (239) 410-4295

CELL (239) 410-4295

GRADE LEVEL 7 8 9 10x 11 12

SCHOOL SANTA FE HIGH SCHOOL

PLACE OF EMPLOYMENT FLORIDA CREAMERY (DOWNTOWN ICE CREAM SHOP)

How long have you been a resident of High Springs? < 1 YEAR

Membership in organizations, service clubs, churches, volunteer organizations or community service CANVAS CHURCH YOUTH GROUP, FFA, HAVE VOLUNTEERED AT THE RETIREMENT HOME FOR HORSES, HORSE JUDGING TEAM AT SCHOOL, & CROSS COUNTRY TEAM

What contributions do you feel you could make if you were selected to this Board? I am very involved in the community and would get input from lots of my peers regarding issues that arise affecting youth.

Why are you interested in being appointed to this board? I want to do my part to make High Springs the best it can be. I plan to live here long term, and I want High Springs to continue to be a great place to live.

Some of the boards and committees appointed by the City Commission are required to comply with Chapter 112, Florida Statutes, the Financial Disclosure Law. According to the State of Florida, Commission on Ethics, person appointed to this board/committee will need to fill out a Financial Disclosure Statement. Would you be willing to file the required financial statement? Yes X No . If you have any questions about this law, please call City Hall at (386) 454-1416, Option 6.



City of High Springs
Mayor's Youth Council

SCANNED

FEB 6 2023

Membership Application

NAME Camden P Treeese
First MI Last

ADDRESS 19029 NW 230th St
(Must be a resident of the City of High Springs)

CITY High Springs, FL ZIP 32643

EMAIL: cptreese22@icloud.com

TELEPHONE: HOME N/A WORK N/A

CELL 352-727-5497

GRADE LEVEL 7 8 9 10 11 12

SCHOOL Santa Fe High School

PLACE OF EMPLOYMENT Camp Kulagua

How long have you been a resident of High Springs? 16 years

Membership in organizations, service clubs, churches, volunteer organizations or community service Beta club at Santa Fe highschool, president of Raiders Readers and Writers, St. Barts Episcopal church, volunteer for Holiday Cheer through High Springs Police Department.

What contributions do you feel you could make if you were selected to this Board? If I was selected to this board I would be able to contribute ideas from the perspective of someone who's always lived here and is a teenager. This allows me to consider what would be best for our community and the teens in our community.

Why are you interested in being appointed to this board? I've always been interested in helping to make a difference especially in our community and this is an amazing way to do it.

Some of the boards and committees appointed by the City Commission are required to comply with Chapter 112, Florida Statutes, the Financial Disclosure Law. According to the State of Florida, Commission on Ethics, person appointed to this board/committee will need to fill out a Financial Disclosure Statement. Would you be willing to file the required financial statement? Yes ✓ No _____. If you have any questions about this law, please call City Hall at (386) 454-1416, Option 6.

RECEIVED

FEB 21 2023



City of High Springs
Mayor's Youth Council

Membership Application

NAME Samuel T. Nichol
First MI Last

ADDRESS 17078 NW 212th Terrace
(Must be a resident of the City of High Springs)

CITY High Springs, FL ZIP 32643

EMAIL: snichol@gm.sbac.edu

TELEPHONE: HOME N/A WORK N/A

CELL 352-740-0908

GRADE LEVEL 7 8 9 ☒ 10 11 12

SCHOOL Santa Fe High School

PLACE OF EMPLOYMENT N/A

How long have you been a resident of High Springs? 14

Membership in organizations, service clubs, churches, volunteer organizations or community service Boy Scouts, Beta, FFA

What contributions do you feel you could make if you were selected to this Board? I am a good listener, I have good ideas on how to improve the community, and I think I can think about what everyone in the community wants, not just me.

Why are you interested in being appointed to this board? I want to get experience in a leadership role, and be involved in my community.

Some of the boards and committees appointed by the City Commission are required to comply with Chapter 112, Florida Statutes, the Financial Disclosure Law. According to the State of Florida, Commission on Ethics, person appointed to this board/committee will need to fill out a Financial Disclosure Statement. Would you be willing to file the required financial statement? Yes ☒ No . If you have any questions about this law, please call City Hall at (386) 454-1416, Option 6.

SCANNED

FEB 23 2023

ORDINANCE NO. 2023-09

AN ORDINANCE OF THE CITY OF HIGH SPRINGS, FLORIDA, AMENDING THE CODE OF ORDINANCES OF THE CITY OF HIGH SPRINGS, ARTICLE 5, BOARDS, COMMISSIONS AND AUTHORITIES; DIVISION 7, MAYOR'S YOUTH COUNCIL; PROVIDING FOR SEVERABILITY; REPEALING ALL ORDINANCES IN CONFLICT AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, City government is the government closest to the people, most affecting their daily lives; and

WHEREAS, City government is commonly excluded from traditional education programs in the school leaving young adults in confusion or lost on how local government operates; and

WHEREAS, the need to focus on issues affecting our Nation's youth has increased over the past twenty years spreading from the large cities to the small communities, these issues include gangs, youth crime, racism, alcohol/drug abuse, teenage pregnancy, recreation, jobs and education; and

WHEREAS, the youth of our City are a valuable resource which should be heard from and included in government; and

WHEREAS, High Springs' Mayor, City Commission and City Manager are committed to work with the youth of our City to address their concerns and needs, and to further educate them on the operations of their local government; and

WHEREAS, it is the desire of the City Commission to establish a Mayor's Youth Council to serve as the forum to address these needs and involve the youth of our City in the creation of a better City, County, State and Nation in which to live and raise families.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF HIGH SPRINGS, FLORIDA THAT THE FOLLOWING BE ADOPTED TO READ AS FOLLOWS:

SECTION 1 CREATED

There is hereby created a Board to be known as the Mayor's Youth Council, which shall consist of ~~seven (7) members~~ five (5) members and two (2) alternates. The members will be High Springs' residents who are actively enrolled in a public High School, ~~or~~ private High School or home schooled and in grades eight through twelve. The members shall be appointed by the City Commission and each member appointed shall serve a term of two years, except that of the ~~seven members~~ five members first appointed, ~~three shall serve for a term of one year, four shall serve for a term of two years. two shall serve for a term of one year, and three shall serve for a term of two years.~~ Unlike other Boards The term of the members of the Mayor's Youth Council will expire and be appointed in November of each year. If there are not enough members to make a Board in November, the Board may be appointed at any time during the year that there are enough members to make a Board. The Mayor will attend meetings and along with City staff and coordinate activities.

SECTION 2 SELECTION OF OFFICERS

The Mayor's Youth Council shall elect a Chair to conduct meetings and a Vice Chair to conduct meetings in the absence of the Chair. Elections shall be held at the first regular meeting after annual appointments are made by the City Commission.

SECTION 3 VACANCIES

Irregular vacancies on the Mayor's Youth Council shall be filled as they occur and regular vacancies shall be filled by appointment in ~~April~~ November of each year.

SECTION 4 MEETINGS; RECORDS

The Mayor's Youth Council shall hold at least one regular meeting quarterly. Public record of such meetings shall be kept by the Office of the City Clerk. All meetings shall be public under State Government in the Sunshine regulations.

SECTION 5 ABSENCES FROM MEETINGS

Absence from three consecutive regular meetings of the Mayor's Youth Council shall operate to vacate a seat of a member, unless such absence is excused by the Board by majority vote, with such excuse duly entered upon

its minutes.

SECTION 6 DUTIES AND RESPONSIBILITIES

The Mayor's Youth Council shall have the duty and responsibility to:

- (A) Evaluate and review problems facing youth in the City.
- (B) Facilitate neighborhood meetings with youth to discuss problems, needs, and suggested improvements for our Community.
- (C) Meet regularly with the Mayor to share ideas and discuss issues, concerns, and needed improvements.
- (D) Attend City Commission Meetings and participate in Vision and Goal Sessions.
- (E) Present recommended improvements to the City Commission and City Manager of public projects and programs.
- (F) Assist in planning youth/recreation activities.
- (G) Evaluate and advise the City Commission and/or City Manager on issues forwarded to the Mayor's Youth Council for advice.

SECTION 7 VOTING

Alternates have the same voting privileges as Board Members.

SECTION 8 SEVERABILITY

If any provision or portion of this ordinance is declared by any court of competent jurisdiction to be void, unconstitutional or unenforceable, then all remaining provisions and portions of this ordinance shall remain in full force and effect.

SECTION 9 CONFLICT

All ordinances or portions of ordinances in conflict with this ordinance are hereby repealed to the extent of such conflict.

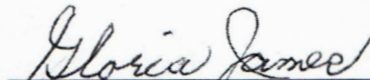
SECTION 10 EFFECTIVE DATE

This ordinance shall become effective upon adoption.

PASSED UPON FIRST READING on the 27TH day of July 2023.

PASSED AND DULY ADOPTED UPON SECOND AND FINAL
READING, in regular session with a quorum present and voting, by the City
Commission this 24TH day of August 2023.

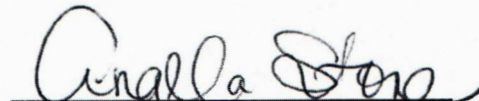
**CITY COMMISSION OF THE
CITY OF HIGH SPRINGS, FLORIDA**



Mayor Gloria James

ATTEST

APPROVED AS TO FORM



Angela Stone, City Clerk



Scott Walker, City Attorney

**NEW
BUSINESS
ITEM # 2**



Commission Agenda Item Request Form

MEETING DATE: December 14, 2023 @ 6:30pm

SUBJECT:

School Zone Speed Ordinance -

AGENDA SECTION:

New Business

DEPARTMENT:

Police Department

PREPARED BY:

Chief Antoine Sheppard

RECOMMENDED ACTION: Approval

Summary

AN ORDINANCE OF THE CITY OF THE CITY OF HIGH SPRINGS, FLORIDA ADDING SECTIONS 74-6 THROUGH 74-8; SCHOOL ZONE SPEED INFRACTIONS; ADOPTING FINDINGS; PROVIDING FOR USE OF TRAFFIC INFRACTION DETECTORS IN ACCORDANCE WITH STATE LAW; PROVIDING FOR A LOCAL HEARING OFFICER; REPEALING ORDINANCES IN CONFLICT; PROVIDING FOR SEVERABILITY; PROVIDING AN EFFECTIVE DATE.

ATTACHMENTS:

Ordinance

REVIEWED BY CITY MANAGER: Yes

Business Impact Estimate

Proposed ordinance's title/reference:

ORDINANCE NUMBER 2023-18

AN ORDINANCE OF THE CITY OF THE CITY OF HIGH SPRINGS, FLORIDA ADDING SECTIONS 74-6 THROUGH 74-8; SCHOOL ZONE SPEED INFRACTIONS; ADOPTING FINDINGS; PROVIDING FOR USE OF TRAFFIC INFRACTION DETECTORS IN ACCORDANCE WITH STATE LAW; PROVIDING FOR A LOCAL HEARING OFFICER; REPEALING ORDINANCES IN CONFLICT; PROVIDING FOR SEVERABILITY; PROVIDING AN EFFECTIVE DATE.

This Business Impact Estimate is provided in accordance with section 166.041(4), Florida Statutes. If one or more boxes are checked below, this means the City is of the view that a business impact estimate is not required by state law¹ for the proposed ordinance, but the City is, nevertheless, providing this Business Impact Estimate as a courtesy and to avoid any procedural issues that could impact the enactment of the proposed ordinance. This Business Impact Estimate may be revised following its initial posting.

- ☐ The proposed ordinance is required for compliance with Federal or State law or regulation;
- ☐ The proposed ordinance relates to the issuance or refinancing of debt;
- ☐ The proposed ordinance relates to the adoption of budgets or budget amendments, including revenue sources necessary to fund the budget;
- ☐ The proposed ordinance is required to implement a contract or an agreement, including, but not limited to, any Federal, State, local, or private grant or other financial assistance accepted by the municipal government;
- ☐ The proposed ordinance is an emergency ordinance;
- ☐ The ordinance relates to procurement; or
- ☐ The proposed ordinance is enacted to implement the following:
 - a. Part II of Chapter 163, Florida Statutes, relating to growth policy, county and municipal planning, and land development regulation, including zoning, development orders, development agreements and development permits;
 - b. Sections 190.005 and 190.046, Florida Statutes, regarding community development districts;
 - c. Section 553.73, Florida Statutes, relating to the Florida Building Code; or
 - d. Section 633.202, Florida Statutes, relating to the Florida Fire Prevention Code.

¹ See Section 166.041(4)(c), Florida Statutes.

In accordance with the provisions of controlling law, even notwithstanding the fact that an exemption noted above may apply, the City hereby publishes the following information:

1. Summary of the proposed ordinance (must include a statement of the public purpose, such as serving the public health, safety, morals and welfare):

Ordinance 2023-18 is to implement an automated speed detection system program in the Municipal school zones in order to reduce speeding and benefit public safety.

2. An estimate of the direct economic impact of the proposed ordinance on private, for-profit businesses in the City, if any:

- (a) An estimate of direct compliance costs that businesses may reasonably incur;
- (b) Any new charge or fee imposed by the proposed ordinance or for which businesses will be financially responsible; and
- (c) An estimate of the City's regulatory costs, including estimated revenues from any new charges or fees to cover such costs.

There is no direct compliance costs that businesses may reasonably incur.

There is no new charge or fee imposed by the proposed ordinance.

There is no anticipated regulatory costs associated with this ordinance.

3. Good faith estimate of the number of businesses likely to be impacted by the proposed ordinance:

Zero.

4. Additional information the governing body deems useful (if any):

The ordinance has no fiscal impact beyond that of the speed violator within the school zone

ORDINANCE NO. 2023-18

AN ORDINANCE OF THE CITY OF THE CITY OF HIGH SPRINGS, FLORIDA ADDING SECTIONS 74-6 THROUGH 74-8; SCHOOL ZONE SPEED INFRACTIONS; ADOPTING FINDINGS; PROVIDING FOR USE OF TRAFFIC INFRACTION DETECTORS IN ACCORDANCE WITH STATE LAW; PROVIDING FOR A LOCAL HEARING OFFICER; REPEALING ORDINANCES IN CONFLICT; PROVIDING FOR SEVERABILITY; PROVIDING AN EFFECTIVE DATE.

WHEREAS, the Florida Legislature passed CS/CS/HB 657 during the 2023 Legislative Session, amending certain provisions of State law governing the use of automated Speed Detection Systems (SDS) in School Zones; and

WHEREAS, CS/CS/HB 657 became law on June 1, 2023, resulting in Law of Florida 2023-174 taking effect on July 1, 2023 and codified at s 316.003, F.S., 316.008, F.S., and 316.0776, F.S.; and

WHEREAS, speeding in School Zones presents a threat to the health and safety of the public and in particular the children in this City; and

WHEREAS, consistent with s. 316.008(c), in consideration of this program the City has considered traffic data at a public hearing demonstrating a significant safety need; and

WHEREAS, the City Commission of the City of High Springs wishes to implement an automated SDS program in school zones in order to reduce speeding and benefit public safety;

NOW THEREFORE, BE IT ORDAINED BY THE PEOPLE OF HIGH SPRINGS, FLORIDA, as follows:

SECTION 1. Recitals Adopted. The foregoing findings are true and correct and are made a part hereof and incorporated herein by reference.

SECTION 2.

(a). Use of Automated Speed Detection Systems Pursuant to State Law. The City of

High Springs hereby elects to commence the use of Automated Speed Detection Systems in school zones within its jurisdiction in accordance with the provisions of State law, including Chapter 316, Florida Statutes. The City Authorizes the placement of SDS within Municipal School Zones, in accordance with Chapter 316, Florida Statutes.

(b). Collection of Use of Incidental Video. In order to provide fair and even enforcement of school zone speed, the City prefers video-based enforcement over “still-photograph” enforcement for the dual purposes of reducing camera obstructions and for the benefit of having lane-specific video, which may be used for determining civil or criminal liability for incidents captured incidental to speed enforcement, in accordance with s. 316.1896(15)(a), Laws of Florida 2023-174.

SECTION 3. Amendment of City Code. Sections 74-6 through 74-8 of the City Code are hereby added:

Sec. 74-6. Use of Automated Speed Detection Systems (SDS) Pursuant to Chapter 316, Florida Statutes.

The City of High Springs shall utilize Automated Speed Detection Systems (SDS) consistent with and pursuant to all applicable provisions of State law in order to detect, process and penalize speeding in school zones under the Florida Uniform Traffic Control Law. The use of SDS shall be deemed a supplemental means of enforcing the Florida Uniform Traffic Control Law and nothing herein shall be construed or operate to preclude the enforcement of the Florida Uniform Traffic Control Law by any other means provided by law.

Sec. 74-7. Designation of Local Hearing Officers.

Local Hearing Officers from the Special Magistrate are hereby designated to

conduct hearings requested by alleged violators wishing to contest a notice of violation detected by SDS in accordance with Chapter 316, Florida Statutes.

Sec 74-8. Determination of Safety Need.

Automated Speed Detection Systems are authorized for use at the following locations, based upon the Commission's finding that the school zone where a speed detection system is to be placed or installed constitutes a heightened safety risk that warrants additional enforcement measures:

(This list may be expanded by a Further Ordinance).

SECTION 4. Repeal of Conflicting Ordinances. All ordinances or parts of ordinances in conflict herewith are hereby repealed to the extent of such conflict.

SECTION 5. Severability. If any word, sentence, clause, phrase, or provision of this Ordinance, for any reason, is held to be unconstitutional, void, or invalid, the validity of the remainder of this Ordinance shall not be affected thereby.

SECTION 6. Effective Date. This Ordinance shall become effective immediately upon its passage.

SECTION 7. Adoption by Reference. Chapter 316, Florida Statutes provisions for SDS are hereby incorporated by Reference.

DONE THE FIRST READING, by the City Commission of the City of High Springs, Florida, at a regular meeting, this ____ day of _____, 2023.

DONE, THE PUBLIC NOTICE, in a newspaper of general circulation in the City of High Springs, Florida, by the City Clerk of the City of High Springs, Florida on the ____ day of _____, 2023.

DONE THE SECOND READING, AND ADOPTED ON FINAL PASSAGE, by an affirmative vote of a majority of a quorum present of the City Commission of the City of High Springs, Florida, at a regular meeting, this ____ day of _____, 2023.

BY THE MAYOR OF THE CITY OF HIGH SPRINGS, FLORIDA

Katherine Weitz, Mayor

**ATTEST, BY THE CLERK OF THE
CITY COMMISSION OF THE CITY OF
HIGH SPRINGS, FLORIDA:**

Angela Stone, City Clerk

**APPROVED AS TO FORM AND
LEGALITY:**

S. Scott Walker, City Attorney

**NEW
BUSINESS
ITEM # 3**



Commission Agenda Item Request Form

MEETING DATE: December 14, 2023

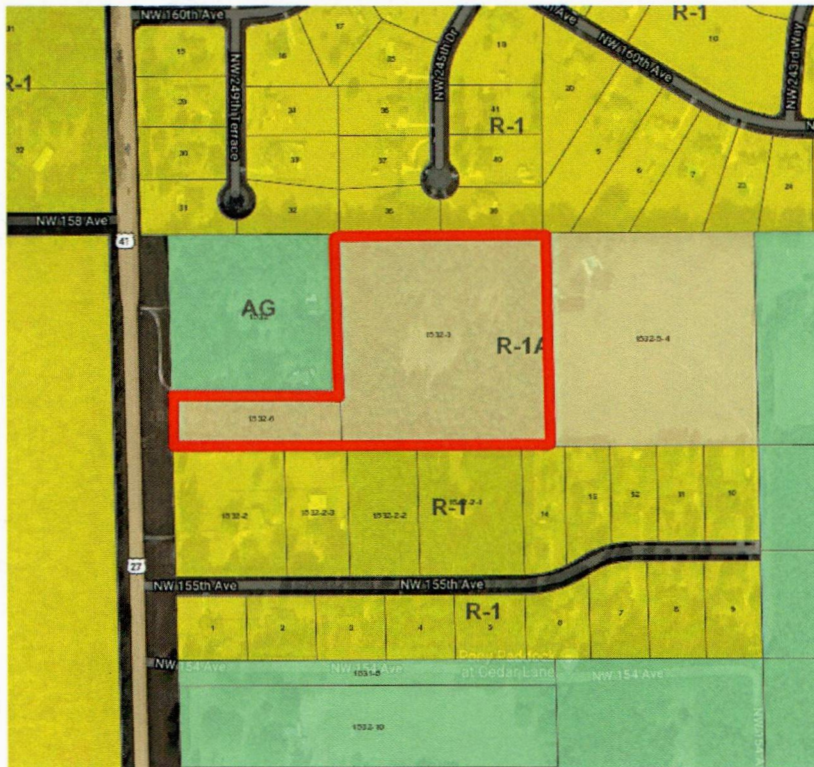
SUBJECT: LifeSpring Church Site Plan Revision

AGENDA SECTION: New Business

DEPARTMENT: Planning

PREPARED BY: Ashley Stathatos, City Manager
Kristyn Adkins, Planning Technician

RECOMMENDED ACTION: Approval



Tax Parcels: 01532-003-000 and 01532-006-000

Acreage: +/- 11.71 acres

Zoning: R-1A.

The project is located off of State Road 45 in the southern portion of the City. The City Commission previously approved the LifeSpring Church Site Plan on August 24, 2023. The applicant is requesting a revision to the plans to reduce the scope of work due to financial constraints. They propose to reduce the amount of pavement on the site, and the size of the building. There is no reduction to landscaping, and the reduction of the impervious surface ends up saving trees that were approved to be removed.

The Plan Board reviewed the revised site plan on October 16, 2023 and recommended approval 5-0.

REVIEWED BY CITY MANAGER: Yes

C32
SHEET NUMBER
CITY OF HIGH SPRINGS
FLORIDA

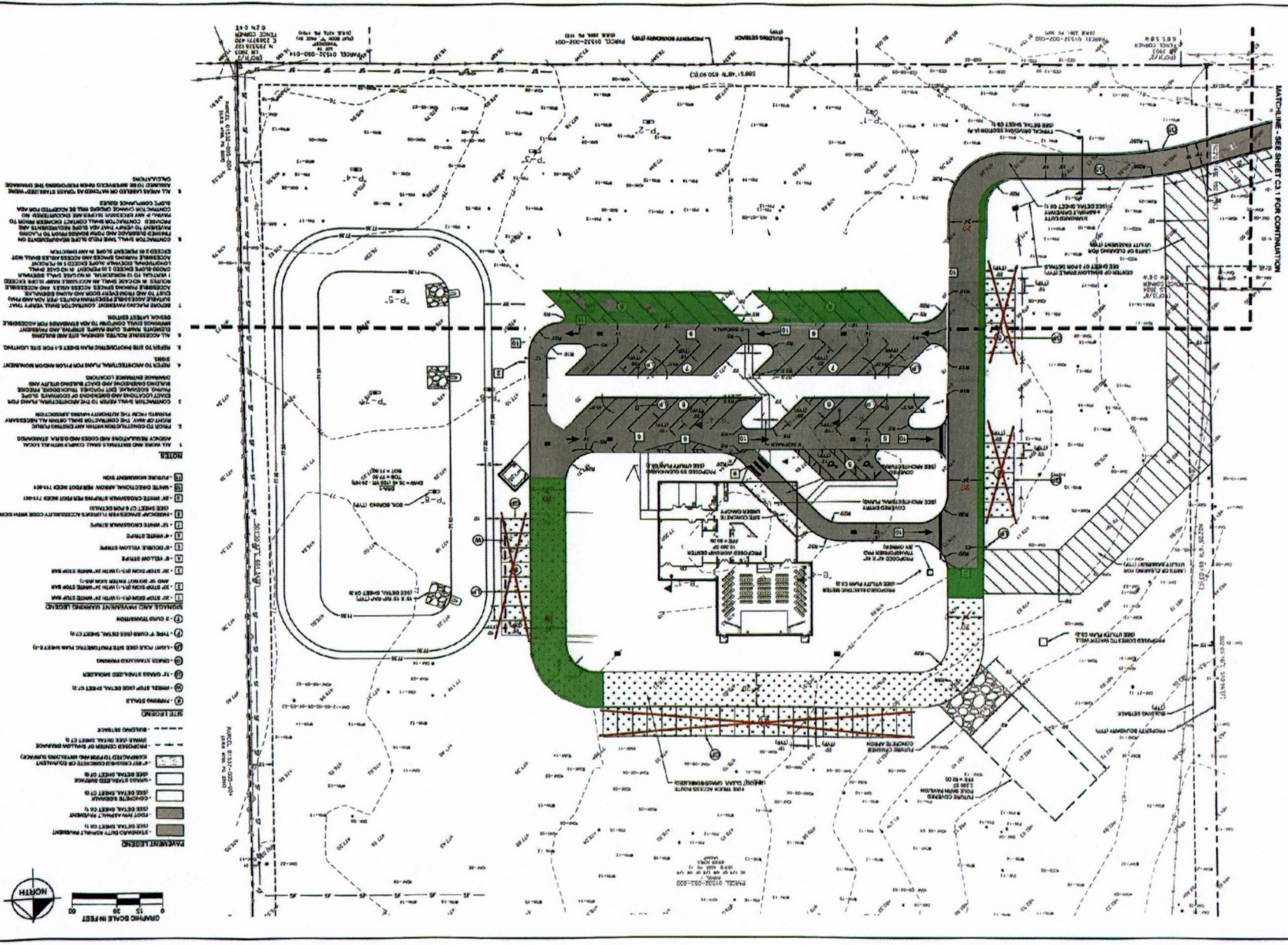
LIFESPRIING CHURCH
PREPARED FOR
RISE CONSTRUCTION
SERVICES, LLC

SITE GEOMETRY
AND MARKING
PLAN

DATE: 10/23/2023
PROJECT: LIFESPRIING CHURCH
DRAWN BY: JACOB
CHECKED BY: JACOB
SCALE: AS SHOWN
SHEET NO: 32 OF 32

Kimley»Horn
2023 KIMLEY-HORN AND ASSOCIATES, INC.
600 2ND AVENUE, SUITE 200, LARGO, FL 33009
WWW.KIMLEY-HORN.COM PROJECT NO. 2008

NO.	REVISIONS	DATE
1	NOT FOR CONSTRUCTION	
2		
3		
4		
5		
6		
7		
8		
9		
10		



From: [Josh Highlander](#)
To: [Kristyn Adkins](#); [Ashley Stathatos](#)
Cc: [Gina Goodyear](#)
Subject: LifeSpring Revised Parking
Date: Monday, October 16, 2023 5:10:24 PM
Attachments: [2023-10-16 16-52.pdf](#)

Requesting a reduction in parking based on allowable code provisions for churches, and on the basis of financial challenges and a reduction in the initial building size, for a reduction in paved parking.

Original approved parking exceeded minimum parking requirements:

- Original: 135 sanctuary seats / 4 spaces per seat = 34 parking spaces required
- Original 55 code spaces provided + non-required 39 overflow spaces

- Revised: 115 sanctuary seats / 4 spaces per seat = 29 parking spaces required
- Revised 44 code spaces provided

**NEW
BUSINESS
ITEM #4**



Commission Agenda Item Request Form

MEETING DATE: December 14, 2023

SUBJECT: Public Safety Radio System User Agreement

AGENDA SECTION: New Business

DEPARTMENT: Fire

PREPARED BY: Mike Vogel Interim Fire Chief (cover letter by Jami Echeverri Asst. City Clerk.)

RECOMMENDED ACTION: Approval

This is an agreement between the City of High Springs and Alachua County. Alachua County has purchased the Public Safety Radio System (aka trunked radio system) previously owned by the City of Gainesville. It is in the public interest that public agencies have access to PSRS for purposes of interoperability and communication with the Combined Communications Center which provides county-wide dispatch services.

REVIEWED BY CITY MANAGER: Yes

PUBLIC SAFETY RADIO SYSTEM USER AGREEMENT

This agreement is between Alachua County, a political subdivision of the State of Florida (County) and the City of High Springs, a municipal corporation of the state of Florida (User), collectively referred to as Parties.

WHEREAS, Alachua County has purchased the Public Safety Radio System (PSRS), also known as the Trunked Radio System, previously owned by the City of Gainesville; and,

WHEREAS, it is in the public interest that public agencies have access to the PSRS for purposes of interoperability, and communication with the Combined Communications Center which provides county-wide dispatch services and allows for the efficient operation of local governments which use the PSRS; and

WHEREAS, the User operates a public safety agency that qualifies to use the frequencies allocated to the PSRS.

Therefore the Parties agree as follows:

This agreement shall be effective as of 12:00 a.m. on January 1, 2024 and shall renew annually on October 1, unless terminated by the parties.

The Parties agree and acknowledge that the PSRS is and will remain under the sole control of County, including as required by the Federal Communications Commission (FCC) regulations. County hereby permits User to utilize the components of the PSRS required for interoperable communication, including the frequencies occupied by the PSRS and the talk groups assigned to User, subject to reasonable limitations on the foregoing as may be imposed by the County. User shall ensure that its use of the of the PSRS and the use of same by its employees, agents, vendors, and subcontractors shall strictly comply with the terms of this Agreement, any operating procedures or protocols as maybe established by County from time to time, and all applicable laws and regulations, including FCC regulations.

User agrees to abide by all applicable restrictions and limitations on the use of the PSRS as defined by the County or otherwise required by FCC regulations.

All of User's equipment must comply with County's technical specifications and requirements for such equipment utilizing the PSRS. County shall provide User with these technical specifications and requirements upon request and shall provide written notice to User of any material changes (including changes that would require replacement or upgrade of existing units) at least ninety (90) days in advance of any such material change.

User is solely responsible for the purchase of Subscriber Units (Radios), and any such purchase (including any required upgrade or reprogramming) will be at the expense of the User. Subscriber Units must be procured by User and must be approved in writing in advance by the Radio System Manager or County Contract Administrator; in all instances, User must obtain County written approval of the Subscriber Units prior to utilization on the PSRS. The user is also solely responsible for the costs of programming the Subscriber Units. Programming and reprogramming of Subscriber Units may only be performed by the County, unless otherwise expressly approved in advance in writing by the Radio System Manager or County Contract Administrator, and such approval shall not be unreasonably withheld.

For all User's Subscriber Units, User shall meet or exceed the minimum maintenance standards as recommended by the Unit owner's manual. County may offer (but is not required to) and the User may utilize (but is not required to) maintenance services by County for Subscriber Unit maintenance at County's then-current rates. In all events, the User shall utilize only repair facilities or persons expressly approved in writing by County to maintain or repair any Subscriber Unit, and such approval shall not be unreasonably withheld.

User shall have access to system reports upon request.

User will pay to County **\$2,200** in 12 equal monthly installments totaling **\$26,400** annually for a period of 5 years. At the end of 5 years the payment for services under this agreement will be renegotiated to include a method for the calculation of user fees going forward. It is the intent of the parties that services will continue to be provided.

Notices. In order for a notice to a party to be effective under this Agreement, notice must be sent via U.S. first-class mail, with a contemporaneous copy via e-mail, to the addresses listed below and shall be effective upon mailing. The addresses for notice shall remain as set forth herein unless and until changed by providing notice of such change.

NOTICE TO COUNTY

Alachua County
Fire Rescue Chief
Harold Theus
911 SE 5th St.
Gainesville, FL 32601

NOTICE TO USER

City of High Springs
Manager Ashley Stathatos
23718 W US HW 27
High Springs, FL 32643

Sovereign Immunity. Nothing in this Agreement is intended to serve as a waiver of sovereign immunity by the County or the User to the extent sovereign immunity may be applicable.

In the event that the purchase by the County of the Public Safety Radio System be held invalid and the PSRS be returned to the ownership and operation of the City of Gainesville, this agreement will cease to have any effect as of the turnover. All amounts due under this agreement will be payable based upon a pro-rata calculation of the time that the County operated the PSRS. The County shall not be held responsible for any costs or damages resulting from a reversion of the ownership of the PSRS under this paragraph.

IN WITNESS WHEREOF, the Parties have caused this Agreement to be executed for the uses and purposes therein as dated below.

Printed Name: Katherine Weitz

Title: Mayor

Date:

WITNESS

Printed Name:

Title:

Date:

Approved for Legal Sufficiency

_____, Attorney

ALACHUA COUNTY, FLORIDA

Printed Name: Mary C. Alford

Title: Chair

Date:

ATTEST:

Printed Name: J.K. "Jess" Irby

Title: Clerk of Court

Date:

Approved as to form:

County Attorney's Office