



Jefferson County Board of County Commissioners

Wednesday, November 15, 2023 at 6:00 pm

REGULAR SESSION AGENDA

Courthouse Annex, 435 W. Walnut Street, Monticello, FL 32344

1. 6 PM CALL TO ORDER, INVOCATION, PLEDGE OF ALLEGIANCE

2. CITIZENS REQUEST & INPUT ON NON-AGENDA ITEMS

(3 Minute Limit Please)

3. GENERAL BUSINESS

a. Final Budget Amendment 2022-2023

Attachments:

- Final Amend (FY_22-23_Year-End_Budget_Amendment.pdf)

4. ADJOURN

From the manual "Government in the Sunshine", page 40: Paragraph C. Each board, commission or agency of this state or of any political subdivision thereof shall include in the notice of any meeting or hearing, if notice of meeting or hearing is required, of such board, commission, or agency, conspicuously on such notice, the advice that if a person decides to appeal any decision made by the board, agency or commission with respect to any matter considered at such meeting or hearing, he will need a record of the proceedings, and for such purpose he may 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.

PARTICIPATING IN A COUNTY COMMISSION MEETING: A CITIZEN'S GUIDE

The Jefferson County Commission is pleased to have you at our Commission meeting. We appreciate your presence, welcome your participation, and want your visit to be interesting and informative. The following is a brief summary of the Commission's Meeting Rules of Procedure that apply to citizen participation.

See the meeting agenda so that you can follow each item of business the Commission will be discussing.

SPEAKING BEFORE THE COMMISSION: WHEN CAN I TALK?

If you want to address the Commission about an issue that's not on the agenda, notice there is a place to do this. To reserve a time to speak for up to 3 minutes, please sign a speaker request form usually found near the speaker's rostrum.

The first place to speak is soon after the meeting begins. This time is reserved for citizens who want to make a request or provide input that doesn't require discussion. The spot is frequently used by citizens who don't want to stay for the entire meeting and don't need an immediate response from the Commission.

Citizens may also have a chance to address the Commission about items of interest during the General Business part of the agenda. After the Commissioners have had a chance to discuss a general business item, the Chair usually asks if there are any comments from the audience. Again, if you wish to speak, please limit remarks to no more than 3 minutes.

For the record, always give your name and address before you begin speaking. If you're representing a particular group or organization, state that, too. Always address remarks to the Chair or the Commission as a whole, never to an individual commissioner or the audience. Speakers may speak only once on an issue and may not yield their time to another person.

THE COMMON COURTESY RULE: PLEASE BE BRIEF, RELEVANT, AND ALWAYS CIVIL

Commission meetings can be long. Our Commission works hard to keep meetings moving along in a productive and civil manner. Please plan your remarks so that you can make your point clearly and quickly. Always be courteous and civil.

The Chair may call down speakers (or members of the audience) who violate the Commission's rules of decorum. Here are some "no-no's": personal attacks or threats, booing, heckling, cheering, inappropriate clapping, verbal outbursts, and distracting private conversations during proceedings. Also, signs are okay outside of the meeting room but are not allowed in it.

Commission Meeting Rules of Procedure (available at jeffersoncountyfl.gov) give the Chair control of the meeting, much like a judge controls his courtroom. These same rules also give the Chair a lot of flexibility to use his or her judgment in running an efficient and orderly meeting. So if you think you need help or more time, let the Chair know. If time allows, the Chair will usually grant reasonable requests.

Again, thanks for your interest. We're glad you're here!

NOTE: *Except for Common Courtesy rules, slightly different guidelines may apply to public hearings and workshops.*

Contact: Shannon Metty, County Coordinator (smetty@jeffersoncountyfl.gov 850-342-0223) | Agenda published on 11/09/2023 at 2:59 PM

Chris Tuten
District 1- Chair

Gene Hall
District 2

J T Surlis
District 3-Vice Chair

Austin Hosford
District 4

Stephen Walker
District 5



2022 – 2023

BOARD OF COUNTY COMMISSIONERS

JEFFERSON COUNTY, FLORIDA

County Manager's Final Budget Amendment

2022 – 2023

Presented on November 15th, 2023

Heather Encinosa
County Attorney

J.C. O'Steen
Clerk of the Court

Shannon Metty
County Manager

BUDGET SUMMARY
COUNTY OF JEFFERSON COUNTY - FISCAL YEAR 2022-2023

	General Fund	Special Revenue Fund	Fines and Forfeitures	Transportation	Capital Project Fund	Debt Service	Total
CASH BALANCE BROUGHT FORWARD					1,531,668		1,531,668
ESTIMATED REVENUES:							
Taxes: Millage per \$1000	5,929,656	-	-	-	-	-	5,929,656
Ad Valorem Taxes 7.9500 Mills							
Taxes	-	2,295,388		1,121,852	-	-	3,417,240
Sales & Use Taxes	3,424,229	-	-	-	-	-	3,424,229
Charges for Services	281,477	1,691,633	1,000	-	-	-	1,974,110
Grants	4,096,589	1,596,950	572,080	207,106	-	-	6,472,725
Intergovernmental Revenue	2,433,044	467,880	-	1,231,772	2,012,122	-	6,144,818
Licenses & Permits	327,290	-	-	-	-	-	327,290
Fines & Forfeitures	-	320,531	116,907	-	-	-	437,438
Interest Earned/Other	75,877	105,368	1,703	9,532	-	-	192,480
TOTAL REVENUES	16,568,161	6,477,750	691,690	2,570,262	3,543,790	-	29,851,653
OTHER FINANCING SOURCES							
Other Financing Sources							
Operating Transfers In	-	836,428	4,915,390	-	-	971,131	6,722,949
Transfers from Board of County Commissioners							-
Transfer from Constitutional Officers	475,100	-	239,060	-	-	-	714,160
TOTAL OTHER FINANCING SOURCES	475,100	836,428	5,154,450	-	-	971,131	7,437,109
TOTAL ESTIMATED REVENUE AND FINANCING SOURCES AND CASH	17,043,261	7,314,178	5,846,140	2,570,262	3,543,790	971,131	37,288,762 *
EXPENDITURES - As of 09/30/23							
General Governmental	3,063,740	66,017	-	-	-	-	3,129,756
Public Safety	354,741	3,340,308	789,256	-	-	-	4,484,305
Physical Environment	463,713	2,105,582	-	-	-	-	2,569,295
Transportation	3,726,645	-	-	1,859,569	-	-	5,586,214
Debt Services	-	-	-	-	-	971,131	971,131
Human Services	73,338	-	-	-	-	-	73,338
Economic Environment	17,345	597,115	-	-	1,781,425	-	2,395,885
Court-Related	-	549,902	-	-	-	-	549,902
Culture and Recreation	799,495	182,705	-	-	-	-	982,200
Contingency	-	-	-	-	-	-	-
TOTAL EXPENDITURES	8,499,017	6,841,628	789,256	1,859,569	1,781,425	971,131	20,742,026
OTHER FINANCING USES							
Operating Transfers Out	6,012,256	-	-	710,693	-	-	6,722,949
Transfers to Constitutional Officers	1,630,501	454,588	5,056,884	-	-	-	7,141,973
Reserves	901,487	17,961	-	-	1,762,366	-	2,681,814
TOTAL OTHER FINANCING USES	8,544,244	472,549	5,056,884	710,693	1,762,366	-	16,546,736
TOTAL APPROPRIATED EXPENDITURES AND RESERVES	17,043,261	7,314,178	5,846,140	2,570,262	3,543,790	971,131	37,288,762 *
	-	-	-	-	-	-	-

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

* Total Appropriated Revenues, Expenditures, and Reserves include operational transfers. Totals Account for Budget Authority.

**BUDGET SUMMARY - SPECIAL REVENUES
COUNTY OF JEFFERSON COUNTY - FISCAL YEAR 2022-2023**

	12	18	19	22	26	25	28	29			RECORD	Totals
	GRANTS	911	FIRE	SOLID WASTE	JEFF CO LIT	FEMA	EMS	TOURIST TAX	SHERIFF	COURT	MODERNIZATION	
Estimated Revenues:												
Taxes	-	48,028	866,648	1,380,712	-	-	-	-	-	-	-	2,295,388
Charges for Services	-	55,863	2,220	493,505	-	-	1,140,045	-	-	-	-	1,691,633
Intergovernmental Revenue	-	383,902	-	-	-	-	-	83,978	209,650	229,371	-	906,901
Grants	597,041	31,200	-	145,340	182,705	4,995	196,647	-	-	-	-	1,157,929
Licenses and Permits	-	-	-	-	-	-	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	284,531	36,000	320,531
Interest Earned/Misc	74	-	7,974	-	-	-	2,320	-	95,000	-	-	105,368
Total Revenues	597,115	518,994	876,842	2,019,557	182,705	4,995	1,339,013	83,978	304,650	513,902	36,000	6,477,750
Other Financing Sources												
Operating Transfers In	-	351,831	121,058	86,025	-	-	277,513	-	-	-	-	836,428
Total Revenue and Transfers	597,115	870,825	997,900	2,105,582	182,705	4,995	1,616,526	83,978	304,650	513,902	36,000	7,314,178
Expenditures												
General Government	-	-	-	-	-	-	-	66,017	-	-	-	66,017
Public Safety	-	416,237	997,900	-	-	4,995	1,616,526	-	304,650	-	-	3,340,308
Physical Environment	-	-	-	2,105,582	-	-	-	-	-	-	-	2,105,582
Transportation	-	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
Human Services	-	-	-	-	-	-	-	-	-	-	-	-
Economic Environment	597,115	-	-	-	-	-	-	-	-	-	-	597,115
Court-Related	-	-	-	-	-	-	-	-	-	513,902	36,000	549,902
Culture and Recreation	-	-	-	-	182,705	-	-	-	-	-	-	182,705
Reserves	-	-	-	-	-	-	-	17,961	-	-	-	17,961
Total Expenditures	597,115	416,237	997,900	2,105,582	182,705	4,995	1,616,526	83,978	304,650	513,902	36,000	6,859,590
Other Financing Uses												
Operating Transfers Out	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Constitutional Officers	-	454,588	-	-	-	-	-	-	-	-	-	454,588
Total Other Financing Uses	-	454,588	-	-	-	-	-	-	-	-	-	454,588
Total Expenditures Other	597,115	870,825	997,900	2,105,582	182,705	4,995	1,616,526	83,978	304,650	513,902	36,000	7,314,178

**BUDGET SUMMARY - CONSTITUTIONAL OFFICERS
COUNTY OF JEFFERSON COUNTY - FISCAL YEAR 2022-2023**

	CLERK OF THE COURT*	PROPERTY APPRAISER	Supervisor of Elections	Tax Collector	Sheriff **	Total
Estimated Revenues:						
Prior Year Carryover		2,021			-	2,021
Charges for Services	104,000	24,655		1,036,718	123,811	1,289,184
Intergovernmental Revenue	97,665	5,900	67,187		876,267	1,047,019
Licenses and Permits						-
Fines & Forfeitures						-
Interest Earned						-
Total Revenues	201,665	32,576	67,187	1,036,718	1,000,077	2,338,223
Other Financing Sources						
Operating Transfers In	432,000	742,926	455,575		5,511,472	7,141,973
Total Revenue and Finance	633,665	775,502	522,762	1,036,718	6,511,549	9,480,196
Expenditures						
General Government	432,000	760,001	513,163	586,718	-	2,291,882
Public Safety					6,272,490	6,272,490
Court Services	201,665					201,665
Physical Environment						-
Transportation						-
Debt Service						-
Human Services						-
Economic Environment						-
Culture and Recreation						-
Total Expenditures	633,665	760,001	513,163	586,718	6,272,490	8,766,037
Other Financing Uses						
Operating Transfers Out	-	15,500	9,600	450,000	239,060	714,159
Transfers to Constitutional Officers						-
Total Other Financing Uses	-	15,500	9,600	450,000	239,060	714,159

* Clerk of Court includes Clerk to the Board and Child Support

** Sheriff's BOCC Operating Budget includes JCSO, Jail, & 911-Dispatch.

BUDGET SUMMARY - DEBT SERVICES
COUNTY OF JEFFERSON COUNTY - FISCAL YEAR 2022-2023

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2012/18/22 ROAD BOND TOTAL

Estimated Revenues:

Ad Valorem	-	-
Charges for Services	-	-
Intergovernmental Revenue	-	-
Licenses and Permits	-	-
Fines & Forfeitures	-	-
Interest Earned	-	-

Total Revenues	-	-
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Other Financing Sources

Operating Transfers In	971,131	971,131
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Expenditures

General Government	-	-
Public Safety	-	-
Physical Environment	-	-
Transportation	-	-
Debt Service	971,131	971,131
Human Services	-	-
Economic Environment	-	-
Culture and Recreation	-	-

Total Expenditures	971,131	971,131
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Other Financing Uses

Operating Transfers Out	-	-
Transfers to Constitutional Officers	-	-

Total Other Financing Uses	-	-
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**BUDGET SUMMARY - CAPITAL PROJECTS
COUNTY OF JEFFERSON COUNTY - FISCAL YEAR 2022-2023**

	18 CAPITAL PROJECTS	Total
Estimated Revenues:		
Ad Valorem		-
Charges for Services		-
Debt Proceeds	1,531,668	1,531,668
Intergovernmental Revenue	2,012,122	2,012,122
Licenses and Permits		-
Fines & Forfeitures		-
Interest Earned		-
Total Revenues	3,543,790	3,543,790
Other Financing Sources		
Operating Transfers In	-	-
Expenditures		
General Government		-
Public Safety		-
Physical Environment		-
Transportation	1,781,425	1,781,425
Debt Service		-
Human Services		-
Economic Environment		-
Culture and Recreation		-
Reserves	1,762,365	1,762,365
Total Expenditures	3,543,790	3,543,790
Other Financing Uses		
Operating Transfers Out	-	-
Reserves		
Transfers to Constitutional Officers	-	-
Total Other Financing Uses	-	-