

**RESOLUTION 2023-013**

**A RESOLUTION AMENDING THE GENERAL FUND, POLICE RETIREMENT FUND, POLICE  
ADVANCED TRAINING FUND, WATER IMPACT FEE FUND, PARKS & REC IMPACT FEE FUND,  
POLICE IMPACT FEE FUND, TREE FUND, WATER/SANITATION FUND, BUILDING SERVICES FUND  
AND INFRASTRUCTURE FUND FOR THE FOR THE BUDGET YEAR 2022/2023.**

**THE TOWN OF HOWEY IN THE HILLS RESOLVED**, the total revenues of the General Fund, Police Retirement Fund, Police Advanced Training Fund, Water Impact Fee Fund, Parks & Rec Impact Fee Fund, Police Impact Fee Fund, Tree Fund, Water/Sanitation Fund, Building Services Fund, and Infrastructure Fund for the fiscal year 2022/2023 is amended as follows:

FY 22-23 Actual Year End	FY 22-23 Adopted Budget	FY 22-23 Amended Budget
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**Revenues**

<b>1 General Operating</b>			
310000 Taxes	1,331,440	1,295,999	1,331,440
320000 Licenses and Permits	201,572	282,550	201,572
330000 Intergovernmental Revenue	398,249	259,965	398,249
340000 Charges for Services	261,293	269,341	261,293
350000 Fines and Forfeits	22,443	18,600	22,443
360000 Misc Revenues	27,353	269,959	27,353
380000 Other Sources	413,591	452,604	413,591
<b>Total Revenue</b>	<b>2,655,941</b>	<b>2,849,018</b>	<b>2,655,941</b>

<b>(115) 651 Police Retirement Fund</b>			
310000 Taxes	21,819	14,153	21,819
360000 Misc Revenues	306,037	81,500	306,037
<b>Total Revenue</b>	<b>327,856</b>	<b>95,653</b>	<b>327,856</b>

<b>120 Police Advanced Training Fund</b>			
350000 Fines and Forfeits	2,531	3,000	2,531
380000 Other Sources	8,238	9,454	8,238
<b>Total Revenue</b>	<b>10,769</b>	<b>12,454</b>	<b>10,769</b>

<b>130 Tree Fund</b>			
350000 Fines and Forfeits	250	0	250
<b>Total Revenue</b>	<b>250</b>	<b>0</b>	<b>250</b>

<b>140 Water Impact Fee Fund</b>			
320000 Licenses and Permits	293,026	135,000	293,026
380000 Other Sources	311,865	294,000	311,865
<b>Total Revenue</b>	<b>604,891</b>	<b>429,000</b>	<b>604,891</b>

<b>141 Parks &amp; Rec Impact Fee Fund</b>
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320000 Licenses and Permits	123,502	90,000	123,502
380000 Other Sources	259,977	152,600	259,977
<b>Total Revenue</b>	<b>383,479</b>	<b>242,600</b>	<b>383,479</b>

<b>142 Police Impact Fee Fund</b>			
320000 Licenses and Permits	131,556	90,000	131,556
380000 Other Sources	121,525	0	121,525
<b>Total Revenue</b>	<b>253,081</b>	<b>90,000</b>	<b>253,081</b>

<b>150 Infrastructure Fund</b>			
310000 Taxes	297,029	233,227	297,029
<b>Total Revenue</b>	<b>297,029</b>	<b>233,227</b>	<b>297,029</b>

<b>155 Building Fund</b>			
320000 Licenses and Permits	763,938	637,815	763,938
<b>Total Revenue</b>	<b>763,938</b>	<b>637,815</b>	<b>763,938</b>

<b>401 Water/Sanitation Fund</b>			
310000 Taxes	71,115	62,000	71,115
330000 Intergovernmental Revenue	0	0	0
340000 Charges for Services	1,540,468	1,553,196	1,540,468
350000 Fines and Forfeits	170	1,000	170
360000 Misc Revenue	17,268	13,500	17,268
<b>Total Revenue</b>	<b>1,629,021</b>	<b>1,629,696</b>	<b>1,629,021</b>

**BE IT FURTHER RESOLVED**, that the general appropriation of the Town of Howey-in-the-Hills for the Fiscal Year 2022-2023 General Fund, Police Retirement Fund, Police Advanced Training Fund, Water Impact Fee Fund, Parks & Rec Impact Fee Fund, Police Impact Fee Fund, Water/Sanitation Fund, Tree Fund, Building Services Fund, and Infrastructure Fund is amended as follows:

**FY 22/23 Expenditures**

	<b>FY 22-23 Actual Year End</b>	<b>FY 22-23 Adopted Budget</b>	<b>FY 22-23 Amended Budget</b>
<b>Expenses</b>			
<b>1 General Fund</b>			
511000 Legislative	27,986	57,557	27,986
513000 Financial and Administrative	337,743	376,427	337,743
519000 Other General Government	358,281	394,342	358,281
521000 Police	1,214,705	1,197,059	1,214,705
524000 Code Enforcement	73,870	72,721	73,870
538000 Stormwater Maintenance	6,465	10,000	6,465
539000 Public Services	218,627	242,321	218,627
541000 Transportation	107,628	126,737	107,628

542000 Cemetery	8,770	18,000	8,770
571000 Library	147,621	161,716	147,621
572000 Parks and Recreation	120,091	139,468	120,091
573000 Historical Preservation	843	6,060	843
574000 Special Events	33,311	46,610	33,311
<b>Total Expenses</b>	<b>2,655,941</b>	<b>2,849,018</b>	<b>2,655,941</b>

<b>(115) 651 Police Retirement Fund</b>			
521000 Police	78,812	95,653	78,812
<b>Total Expenses</b>	<b>78,812</b>	<b>95,653</b>	<b>78,812</b>

<b>120 Police Advanced Training Fund</b>			
521000 Police	10,769	12,454	10,769
<b>Total Expenses</b>	<b>10,769</b>	<b>12,454</b>	<b>10,769</b>

<b>130 Tree Fund</b>			
572000 Parks and Recreation	250	0	250
<b>Total Revenue</b>	<b>250</b>	<b>0</b>	<b>250</b>

<b>140 Water Impact Fee Fund</b>			
521000 Police	121,525	0	121,525
533000 Water Utility Services	223,389	429,000	223,389
572000 Parks & Recreation	259,977	0	259,977
<b>Total Expenses</b>	<b>604,891</b>	<b>429,000</b>	<b>604,891</b>

<b>141 Parks &amp; Rec Impact Fee Fund</b>			
572000 Parks & Recreation	383,479	242,600	383,479
<b>Total Expenses</b>	<b>383,479</b>	<b>242,600</b>	<b>383,479</b>

<b>142 Police Impact Fee Fund</b>			
521000 Police	253,081	90,000	253,081
<b>Total Expenses</b>	<b>253,081</b>	<b>90,000</b>	<b>253,081</b>

<b>150 Infrastructure Fund</b>			
521000 Police	11,743	12,000	11,743
541000 Transportation	285,286	221,227	285,286
<b>Total Expenses</b>	<b>297,029</b>	<b>233,227</b>	<b>297,029</b>

<b>155 Building Fund</b>			
513000 Financial and Administrative	301,788	297,065	301,788
519000 Other General Government	462,150	340,750	462,150
<b>Total Expenses</b>	<b>763,938</b>	<b>637,815</b>	<b>763,938</b>

<b>401 Water/Sanitation Fund</b>			
533000 Water Utility Services	1,279,443	1,182,077	1,279,443

534000 Sanitation Department	264,737	277,619	264,737
535000 Sewer, Wastewater Services	84,841	170,000	84,841
<b>Total Expenses</b>	<b>1,629,021</b>	<b>1,629,696</b>	<b>1,629,021</b>

PASSED AND ADOPTED THIS 27th DAY OF NOVEMBER, 2023

TOWN OF HOWEY-IN-THE-HILLS

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Martha MacFarlane, Mayor

ATTEST

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John Brock  
Town Clerk