

**MINUTES OF A BUDGET WORKSHOP OF THE GILCHRIST COUNTY BOARD OF COUNTY COMMISSIONERS HELD AUGUST 28, 2006.**

The Gilchrist County Board of County Commissioners, in and for Gilchrist County Florida, convened in a **Budget Workshop** on Monday, August 28, 2006 at 3:00 p.m. in the Board of County Commissioners Meeting Room located at 210 South Main Street, Trenton, Florida, with the following members' present to-wit:

**Commissioner Tommy Langford, Chairman**  
**Commissioner Durden, Vice Chairman**  
**Commissioner Kenrick Thomas**  
**Commissioner Sharon Langford**  
**Commissioner Mitchell Gentry**

**Others in attendance were:** Joe Gilliam, Clerk of Court, Jacki Johnson, Finance Director, Patty McCagh, Deputy Clerk/Board Secretary, Ron McQueen, County Administrator, John McPherson, County Attorney, Ron Mills, Terry Parrish, John Ayers, Harvey Montgomery, Billy Cannon, Road Department, Captain Tony Crews and Jeannine Pfannschmidt.

**Call to Order:** Workshop called to order at 3:01 p.m. by Chairman Tommy Langford. The board Secretary Patty McCagh advised that the digital recordings system was not functioning properly and we were taking notes by hand.

**Ron Mills**

**County Administrator:** Ronnie McQueen, updated the Board on various issues concerning the implementation of the proposed employee raises, the step plan and longevity pay.

The Board took the following action concerning employee raises and the proposed step plan:

- Effective 10/01/06 BOCC Employees will receive \$1,000.00 each
- Effective 01/01/07 the approved employee step plan with established pay grades and minimum and maximum pay rate will be implemented
- Also, the eligible employees will receive their longevity pay in January 2007

Mr. McQueen also discussed employee health benefits and changes to be effective 10/01/06. They include 100% EMPLOYEE rate will be paid for all current employees with single or employee only coverage. Also, all newly hired employees after 10/01/06 will also receive the 100% benefit of employee only or single rate, any additional coverage for employee spouse, employee children or family will be at the employee's expense.

Also, effective FY 07/08 and each year there after the board contribution to the health insurance for other than employee only will be reduced by 5% per budget year each October 01.

The Board of County Commissioners reviewed the following budgets and took the following actions:

- Gilchrist County Health Department one position and increase budget by \$52,429.00 as requested
- The Board authorized the amount of \$373,000.00 for FY 06-07 Road Department relocation and fuel Depot, but reduced Operating Capital Outlay in the Road Department to \$200,000.00 for the purchase of a Track Hoe \$170,000.00 and used Tractor \$30,000.00
- The Board also discussed the additional four (4) each positions requested in the Road Department. The Board approved all four (4) positions with benefits at a cost of \$142,827.00
- Animal Control increase of \$87,500.00 was reviewed for additional land and pens to house animals in the north end of the county. Board approved the \$87,500.00 increase
- The Board reviewed the request of two (2) vehicles in the Board budget: one each replacement for Mr. Edgar Langford in the Tax Collector's office, one each for General Government for conference travel, Board approved

The Commissioners were updated on \$200,000.00 in FY 06/07 Budget for Jail Design and would be coming from Capital Impact Fees. Also, they were updated on contract negotiations scheduled on 09/07/06 with Clements Rutherford and the Jail Sub Committee.

The Special Road Projects line item has been included for \$100,000.00 as requested by the Board.

Other Changes that had been requested and that were put into the revised budget includes:

1. Software request from the Tax Collector is split into two (2) FY
2. New Janitorial position for Courthouse is funded at nine (9) months beginning 01/01/07 at \$23,412.00
3. SHIP employee is now on Board payroll not Clerk's at \$35,000.00; revenue and expense
4. the Senior Staff position in the County Administration office was upgraded as requested
5. Capital Projects were updated to show the Judicial, Public/Safety, EMS and Sheriff Department Grants for Drainage and Roofing estimated cost

Ms. Jacki Johnson, Director of Finance, updated the Board on the total budget recap. The total revenues and expenditures balance at \$26,132,391.00.

Ms. Johnson also went into detail on the Landfill Closure account and the separate items required by the auditors.

Commissioner Mitchell Gentry discussed Health Insurance Plan changes with Blue Cross Blue Shield. Mr. Gilliam explained that our current policy is not a standard Blue Option but a policy that was put together to mirror coverage we had with Av-Med when they dropped us several years ago.

The change to blue options will hopefully help lessen the major increase each year in rising health insurance cost without major changes to coverage or providers. The need to reduce the Employer contribution to paying only the 100% of the single employee rate is also due to the large jumps in family rate coverage and it will also provided the same cost benefit to each employee where

currently some employees are receiving a much greater benefit on the family plans at 70% of costs: Mr. McQueen advised the Board that there will be an open enrollment on insurance products until 09/22/06 for employees to make changes.

Also, Blue Cross Blue Shield will schedule four (4) meetings over two (2) days to meet with employees as a group or individual to discuss policy changes.

Sheriff David Turner addressed the Board on his budget and requested the board to reconsider the three (3) new positions and new vehicles requested in his budget. The Sheriff also discussed Health insurance and the possible increase of \$162,400.00 if all his employees took advantage of the 100% employee coverage.

Ms. Jeannine Pfannschmidt told the board that she had worked on several proposals concerning the health insurance and possible impact on the Sheriff Budget from minimal to the maximum of \$162,400.00.

Mr. Gilliam drafted a letter addressing the deletions the Sheriff's budget request. The Board reviews the drafted letter. The letter indicates the number of deductions that the board is not funding:

- Law Enforcement #521, Personal Services (New Position) \$53,060.00; Capital Outlay (4-Vehicles) \$118,500.00
- Corrections #523, Personal Services (New Position) \$33,145.00
- Judicial #570, Personal Services (2-New Positions) \$74,814.00; Capital Outlay (3-Vehicles) \$86,000.00
- Total amount of \$365,519.00 being omitted from original request of \$718,000.00

***MOTION made by Commissioner Randy Durden to submit the letter to Sheriff David Turner, as written and allowing the Chairman to sign. Motion was seconded by Commissioner Mitchell. Motion carried unanimously.***

Mr. Gilliam stated that if there was nothing else before the Board that the budget would be prepared to be submitted to the Board at the tentative budget hearing on September 07, 2006 unless there were any more changes...recommendations has been made that the budget proposal on the Sheriff's budget be brought back to the board including insurance issues.

Mr. McQueen was asked to bring back information on the Veterans Service Officer. Mr. McQueen had spoken with Ms. Jacki Johnson, Finance Director in reference to the hours for the Veterans Service Officer, if he works thirty two (32) hours a week he won't be able to establish an outreach program and be able to go through the files. Currently he is only working twenty four hours, with an allowed thirty hours per work week in this year's budget. Before increasing the hours to forty hours a week the Board recommends that we wait and see if he can fulfill his obligations in a thirty two hour work week.

Mr. McQueen said that Mr. Mills would keep up with the weather and inform us if any changes with the storm.

Mr. Gilliam urges not only employees but also Commissioners to try to schedule one of the Blue Cross Blue Shield Insurance Workshops.

**Adjournment:**

There being no further business, the workshop adjourned at 3:58 p.m.

APPROVED:

---

Tommy Langford, Chairperson

ATTEST:

---

Joseph W. Gilliam, Clerk