

## MINUTES OF A BUDGET WORKSHOP OF THE GILCHRIST COUNTY BOARD OF COUNTY COMMISSIONERS HELD JULY 19, 2007

The Gilchrist County Board of County Commissioners, in and for Gilchrist County Florida, convened in a **Budget Workshop** on Thursday, July 19, 2007 at 3:00 p.m. in the Board of County Commissioners Meeting Room located at 210 South Main Street, Trenton, Florida, with the following member's present to-wit:

**Commissioner Randy Durden, Chairman**  
**Commissioner Tommy Langford, Vice Chairman**  
**Commissioner Kenrick Thomas**  
**Commissioner Sharon A. Langford**  
**Commissioner D. Ray Harrison, Jr.**

### Others in Attendance

John McPherson, County Attorney, Jacki Johnson, Finance Director, Joseph W. Gilliam, Clerk, Patty McCagh, Board Secretary, Georgia Mills, Finance Department, Ron McQueen, County Administrator, Ron Mills, Emergency Management, Tim Bracewell, IT, Tony Cruse, GCSO, Diane Rondolet, Code Enforcement, Justin Watson, Road Department Supervisor, Julie Harrison, Hart Springs Manager, and Joyce Ferrante.

### Call to Order

Chairman Durden called this Budget Workshop to order at 3:00 p.m.

### County Extension

Mr. McQueen addressed the Board and presented the proposed budget and reviewed each line item for the County Extension department with a 13% increase. Mr. McQueen stated that Mr. Marvin Weaver was out of town on vacation. Mr. Weaver had not calculated Personal Services at 2%.

Board agreed to roll back Mr. Weaver's budget to the 2007 amount and for Personal Services to be recalculated at 2%.

Ms. Jacki Johnson addressed the issue of mileage reimbursement. She requested clarification on vehicle allowance for Mr. McQueen and Mr. Weaver. Since the allowance is paid monthly and not as a per mile reimbursement, the allowance is a taxable benefit per IRS.

*Motion made by Commissioner Tommy Langford seconded by Commissioner Kenrick Thomas to include vehicle allowance in payroll. Motion carried unanimously.*

### Code Enforcement

Mr. McQueen addressed the Board and presented the proposed budget and reviewed each line item for Code Enforcement with a 7% increase. Personal Services was calculated at 2% as requested by the Board, plus longevity. The Board agreed that the proposed budget for Code Enforcement will be rolled back to the same as 2007.

### **Hart Springs**

Ms. Julie Harrison, Park Manager, addressed the Board and presented the proposed budget, reviewing each line item for Hart Springs Park with a 65% increase. Personal Services was calculated at 2% as requested by the Board. She stated that the increase of 600% in Capital Outlay includes the \$60,000 Sea Wall and the \$10,000 request for a new mower and gator. The Board agreed to roll back the proposed budget to same as 2007 and readdress Capital Outlay during the budget process.

### **Transportation**

Mr. Justin Watson, Road Department Supervisor, addressed the Board and presented the proposed budget, reviewing each line item for Transportation with a 9% increase. Personal Services was calculated at 2% as requested by the Board. The Board agreed to roll back the proposed budget to same as 2007 and readdress Capital Outlay during the budget process.

### **General Government**

Ms. Jacki Johnson, Finance Director, addressed the Board and presented the proposed budget, reviewing each line item for General Government with a -6% decrease. Personal Services was calculated at 2% as requested by the Board. The Board agreed to roll back the proposed budget to same as 2007 and readdress Capital Outlay again during the budget process.

### **Courthouse Operations**

Ms. Jacki Johnson, Finance Director, addressed the Board and presented the proposed budget, reviewing each line item for Courthouse Operations with a 10% increase. Personal Services was calculated at 2% as requested by the Board. The Board agreed to roll back the proposed budget to same as 2007.

### **Animal Control**

Ms. Jacki Johnson, Finance Director, addressed the Board and presented the proposed budget, reviewing each line item for Animal Control with an -11% decrease. Personal Services was calculated at 2% as requested by the Board. The Board agreed to roll back the proposed budget to same as 2007 and readdress Capital Outlay again during the budget process.

### **Other Buildings**

Mr. McQueen, County Administrator, addressed the Board and presented the proposed budget, reviewing each line item for Other Buildings with an increase of 4%. Personal Services was calculated at 2% as requested by the Board. The Board agreed to roll back the proposed budget to same as 2007 and readdress Capital Outlay again during the budget process.

### **Protective Services**

Mr. McQueen, County Administrator, addressed the Board and presented the proposed budget, reviewing each line item for Protective Services with an increase of 11%. Personal Services was calculated at 2% as requested by the Board. The increase in Personal Services included salaries

for the new County Planner and Building Official. The Board agreed to roll back the proposed budget to same as 2007 and readdress Capital Outlay again during the budget process.

The Board agreed for the County Attorney and County Administrator to propose a new fee schedule for construction plans/planning services.

### Veterans Services

Mr. McQueen, County Administrator, addressed the Board and presented the proposed budget, reviewing each line item for Veterans Services with an increase of 2%. Personal Services was calculated at 2% as requested by the Board. The Board agreed to roll back the proposed budget to same as 2007.

### Soil & Water

Mr. McQueen, County Administrator, addressed the Board and presented the proposed budget, reviewing each line item for Soil & Water with an increase of 5%. Personal Services was calculated at 2% as requested by the Board. The Board agreed to roll back the proposed budget to same as 2007. Ms. Johnson explained how the salaries are reimbursed from a grant and that the Operating Expenditures includes the County's contributions for services rendered.

### Library Services

Ms. Jacki Johnson, Finance Director, addressed the Board and presented the proposed budget, reviewing each line item for Library Services with a 4% increase. Personal Services was calculated at 2% as requested by the Board including longevity. She explained that Capital Outlay includes \$23,000 for books and \$1,500 for a new computer.

**It was explained that the budget process for all departments was to be based on a calculation of 2% for Personal Services and that the proposed budgets would be rolled back to the figures from 2007. This included a calculation that was adjusted accordingly for contractual, utilities and fuel needs.**

Chairman Durden opened the floor for any other topics of discussion...

Budget Workshops were scheduled for Monday, July 23, 2007 at 3:00pm and Monday, July 30, 2007, at 3:00pm.

**With no further business/discussion the Budget Workshop was adjourned at 4:56 p.m.**

Approved:

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Randy Durden, Chairman

Attest:

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Joseph W. Gilliam, Clerk