

**MINUTES OF A BUDGET WORKSHOP OF THE GILCHRIST COUNTY
BOARD OF COUNTY COMMISSIONERS HELD JULY 16, 2015**

The Gilchrist County Board of County Commissioners, in and for Gilchrist County Florida, convened in a **Budget Workshop** on **Thursday, July 16, 2015** at **1:00 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:

<i>District I</i>	<i>Commissioner Sharon A. Langford</i>
<i>District II</i>	<i>Commissioner D. Ray Harrison, Jr.</i>
<i>District III</i>	<i>Commissioner Todd Gray, Chairman</i>
<i>District IV</i>	<i>Commissioner Marion Poitevint</i>
<i>District V</i>	<i>Commissioner Kenrick Thomas, Vice Chairman</i>

Others in Attendance

Todd Newton, Clerk of Court; Jacki Johnson, Director of Finance; Patty McCagh, Deputy Clerk/Board Secretary; Richard Romans, Deputy Clerk/Finance; Bobby Crosby, County Administrator; Terri Hilliard, Administrative Assistant; David Lang, Jr., County Attorney; Charlie Perez; Katherine LaBarca; Jeannine Pfannschmidt, Administrative Assistant, Lt. Jeff Manning, Lt. Troy Davis, Sheriff Bobby Schultz, and Sgt. Steven Stalvey, GCSO; Jim Mash, GC Veteran Services Officer; Damon Leggett, Property Appraiser; Connie Sanchez, Supervisor of Elections; and Barbara Merritt, Tax Collector.

Call to Order

Chairman Todd Gray called the Budget Workshop to order at 1:00 p.m. Mr. Bobby Crosby, County Administrator, delivered the invocation and Commissioner D. Ray Harrison, Jr., led the pledge of allegiance.

Budget Workshop

The purpose of this workshop was to discuss the FY15/16 Proposed Budgets, for the following subjects:

Constitutional Officers

Clerk of Court
Supervisor of Elections
Tax Collector
Property Appraiser
Sheriff

Other Departments

County Extension
Guardian Ad litem
Storm
Medical Examiner
Communications Tower
Soil & Water Conservation
Veterans Services

Any Other Departments/Subjects

Continued Discussion on Proposed Millage for 2016

All recommendations will be considered during the budgeting process and changes will be presented at future workshops, for the Boards' further consideration.

Changes after 07/15/15 Budget Workshop

Mr. Newton, Clerk of Court, presented and reviewed the Changes After 07/15/2015 Budget Work Shop, as follows:

Fund	Description	Amount
001	Reduction in Aid to Private Organization	\$ 21,115
001	Reduction in Mental Health Exp.	\$ 5,484
001	Reduction in Health Services	\$ 8,389
001	Missing Marine Improvement Fund Exp Bud	<u>\$(22,000)</u>
	Total	\$ 12,988

Budget Recap

Mr. Newton presented a Budget Recap for FY2015-2016, stating that it didn't change a whole lot based on the changes made after 07/15/15. He presented a copy of the budget recap for the Boards' information and review.

Proposed Budget Presentations...

Supervisor of Elections

Ms. Connie Sanchez, Supervisor of Elections, presented her Proposed Budget for FY2015/2016, in the amount of \$290,215 stating that it reflected an increase in Personnel Services by 0.7%. The total proposed budget did not reveal a 10% cut from last year's budget, as requested by the Board, but did reflect an overall decrease of -0.5%.

Ms. Sanchez explained due to the fact that there will be three (3) elections in 2016 she will have to pay employees overtime. She stated that if she was to cut back any further that would be a loss of an employee. Discussion took place.

The Board accepted the Supervisor of Elections FY 2015/2016 Proposed Budget, as presented.

Tax Collector

Ms. Barbara Merritt, Tax Collector, presented her Proposed Budget for FY 2015/2016, in the amount of \$506,775, stating that it included a reduction in Personnel Services, due to the fact that an employee had retired. The total proposed budget did not reveal a 10% cut from last year's budget, as requested by the Board, but did reflect an overall decrease of -2.5%. She stated that if she was to cut back any further that would be a loss of an employee. Discussion took place.

The Board accepted the Tax Collectors FY 2015/2016 Proposed Budget, as presented.

Property Appraiser

Mr. Damon Leggett, Property Appraiser, presented his Proposed Budget, for FY2015-2016, in the amount of \$603,618, stating that it reflected an overall decrease of -3.2%. He stated that he would like to make change, pointing out a correction on the screen/print out, that Capital Outlay should reflect \$0.00 for 14/15 & 15/16, not \$12,500 and \$10,000; those figures should be under Reserve.

Mr. Leggett stated that his proposed budget has changed a little since he turned it in. When he submitted it to the State he did not have the new retirement rates and they changed it for him, so it went down about \$900.00, but it's still at an overall reduction. He was able to renegotiate some of his contracts and was able to get those down and cut one of the positions in his office to a 30hr position, as well.

The total proposed budget did not reveal a 10% cut from last year's budget, as requested by the Board, but did reflect an overall reduction. He stated that if he was to cut back any further that it would result in the loss of an employee. Discussion took place.

The Board accepted the Property Appraiser's FY 2015/2016 Proposed Budget, with noted changes.

Sheriff

Sheriff Bobby Schultz presented his Proposed Budget, for FY2015-2016, in the amount of \$3,747,155, stating that it reflected a -3.9% reduction off of last year's budget; even though not meeting the Boards' request of a 10% reduction, this was as low as he could go without cutting positions. Sheriff Shultz stated that the proposed budget didn't included the retirement figure, it was not available at the time the proposed budget was submitted. Therefore, the proposed budget amount will increase slightly. Discussion took place.

The Board accepted the Sheriff's FY 2015/2016 Proposed Budget, as presented.

Clerk

Mr. Todd Newton, Clerk, presented his Proposed Budget, for FY2015-2016, in the amount of \$330,480, stating that it reflected a -10.0% reduction off of last year's budget, as requested by the Board. Discussion took place.

The Board accepted Mr. Newton's FY 2015/2016 Proposed Budget, as presented.

Veterans Services – 5310

Mr. Newton presented the proposed FY2015-2016 budget request, for Veterans Services, in the amount of \$35,205; the actual budget for 2015 was \$36,615. Mr. Jim Mash, VSO, addressed the Board stating that he cut where he could with what he had to work with.

The Board accepted the FY 2015/2016 Proposed Budget, as presented, for Veterans Services – 5310.

County Extension – 3730

Mr. Newton presented the proposed FY2015-2016 budget request, for County Extension, in the amount of \$179,051; the actual budget for 2015 was \$202,883.

The Board accepted the FY 2015/2016 Proposed Budget, as presented, for County Extension – 3730.

Guardian Ad Litem – 1683

Mr. Newton presented the proposed FY2015-2016 budget request, for Guardian Ad Litem, in the amount of \$15,300, which is a continuation budget from 2015's budget, in the amount of \$15,300; NO changes. This is a shared agreement with Levy County.

The Board accepted the FY 2015/2016 Proposed Budget, as presented, for Guardian Ad Litem – 1683.

Storm – 1910

Mr. Newton presented the proposed FY2015-2016 budget request, for Storm, in the amount of \$100,000, which is a continuation budget from 2015's budget, in the amount of \$100,000; NO changes. Mr. Newton stated that this is a contingency fund in case of a major disaster. These funds would be available so we could continue to operate. Discussion took place.

The Board accepted the FY 2015/2016 Proposed Budget, as presented, for Storm – 1910.

Medical Examiner – 2710

Mr. Newton presented the proposed FY2015-2016 budget request, for Medical Examiner, in the amount of \$42,500; which reflects a decrease from the actual budget from 2015 which was \$47,200. Discussion took place.

The Board accepted the FY 2015/2016 Proposed Budget, as presented, for Medical Examiner – 2710.

Communications Tower – 2930

Mr. Newton presented the proposed FY2015-2016 budget request, for Communications Tower, in the amount of \$23,720; which reflected an increase of \$9,500 from the actual 2015 budget, which was \$14,220. Discussion took place.

The Board accepted the FY 2015/2016 Proposed Budget, as presented, for Communications Tower – 2930.

Soil & Water Conservation – 3720

Mr. Newton presented the proposed FY2015-2016 budget request, for Soil & Water Conservation, in the amount of \$128,146; which reflected a slight decrease from the actual 2015 budget, which was \$128,275. Discussion took place.

The Board accepted the FY 2015/2016 Proposed Budget, as presented, for Soil & Water Conservation – 3720.

General Revenue – Discussion on Proposed Millage Rate Changes for 2016

Mr. Newton discussed the issue of the need to determine the proposed millage rate and the question “*What do we want to look at for the proposed millage rate?*” He stated that at the last workshop it was asked what it would take to give yourselves a balanced budget. Yesterday’s workshop numbers were reworked and it’s still around 9.96 mills to balance the budget without a reserve. Mr. Newton also reminded the board that a proposed millage rate has to be determined for MSTU and that both General Revenue and MSTU Millage Rates have to be set and submitted to the Property Appraiser by August 4, 2015. Discussion took place. Mr. Newton requested that the Board provide a proposed millage rate for General Revenue so Staff could move forward.

Each Commissioner stated their recommendation, as follows, for the 2015-2016 Millage Rate for General Revenue: Kenrick Thomas 10 mills; D. Ray Harrison, Jr. 10 mills; Todd Gray 10 mills; Sharon A. Langford 9.5; Marion Poitevint 9.5.

It was consensus of the Board to direct Finance Staff to bring back the budget with the proposed millage rate of 10 mills, for FY2015-2016.

It was consensus of the Board to direct Finance Staff to bring back the MSTU budget with the proposed roll back rate of 1.1019 mills, for FY2015-2016.

Budget Workshop Dates

Mr. Newton stated that the next budget workshop is set for August 4, 2015, at 10:00 a.m. and he reviewed the proposed agenda for that workshop.

Adjourn

With there being no further business... a *Motion was made by Commissioner D. Ray Harrison, Jr., seconded by Commissioner Kenrick Thomas, to adjourn. Motion carried unanimously.* Chairman Gray adjourned the budget workshop at **2:45 p.m.**

Attest:

Gilchrist County
Board of County Commissioners

Todd Newton, Clerk of Court

Todd Gray, Chairman