

**BUDGET MEETING
LEVY COUNTY BOARD OF COUNTY COMMISSIONERS
JUNE 27, 2011**

The Budget Meeting of the Board of Levy County Commissioners was held on June 27, 2011 at 9:00 AM in the Levy County Board of County Commissioners meeting room, with the following Commissioners present:

Chairman Danny Stevens
Comm. Ryan Bell
Comm. Chad Johnson
Comm. Marsha Drew

Also present were:

Clerk of Court – Danny Shipp
County Attorney – Anne Bast Brown
County Coordinator – Fred Moody
Assistant to the County Coordinator – Dick Tummond

Chairman Stevens called the meeting to order at 9:00 AM.

CLERK OF COURT

Danny Shipp presented the budget for the Clerk's Office stating it has no changes from last year. He stated there is no adjustment for the 3% Retirement contribution to be made by employees, but this could change after the Board determines how this should be dealt with in regard to the rest of the Board's budget. The total budget amount is \$795,000. To date, \$420,000 has been spent. Mr. Shipp stated recordings are low, resulting in lower revenues coming in to his office.

Comm. Stevens asked if all other departments submitted the same budget as last year. All agreed they had done so.

Comm. Drew stated overall revenues are down 7.5% from last year.

SHERIFF'S DEPARTMENT

Evan Sullivan stated the budget requested by the Sheriff's Department is \$10,804,058.

SUPERVISOR OF ELECTIONS

Connie Asbell stated she had submitted the same budget as last year for approval. There is no adjustment for the 3% Retirement amount.

LEVY COUNTY TAX COLLECTOR

Linda Fugate stated the 3% Retirement amount has been accounted for with her office. This is a fee office and does not budget through the Board. Mrs. Fugate stated the Williston office may be relocated to a different facility soon as the City has plans for the building they currently occupy. The City of Williston is working with them to locate a different facility, possibly rent-free. There will be one employee retiring this year and she will be rehiring, but at a lower salary.

CENTRAL FLORIDA COMMUNITY ACTION AGENCY

Dick Tummond gave report of the Central Florida Community Action Agency stating the year from March 2010 to March 2011, they have expended \$446,943.30 in low-income household energy assistance.

This helped between 275 to 300 households in the County. Also through the weatherization program, by February, 2012, the Agency will have expended \$1,339,153.14. The budget amount requested is \$4,750.

Dick Tummond gave report on water systems and stated there is a meeting this afternoon at 1:30 PM.

HEALTH DEPARTMENT

Barbara Locke stated the Health Department budget request is the same amount as last year of \$150,000.

FIRE

Rick Bloom stated the Fire Department is asking for same amount as last year.

MERIDIAN BEHAVIORAL HEALTHCARE

Dr. Margarita Labarta stated Meridian Behavioral Healthcare is requesting the same amount as last year of \$67,800. There were 30,000 people served last year by Meridian.

LARC

Sheila Rees stated LARC had requested the same budget amount as last year.

EZDA

Sheila Rees stated the same budget amount had been requested as last year.

ANIMAL CONTROL

David Weatherford stated the Animal Control Department's budget request is the same amount as last year of \$230,894, taking the 3% Retirement amount into account.

MAINTENANCE

Jimmy Jones stated his budget request reflects the 3% reduction due to Retirement. There will be one employee retiring the end of July.

BUILDING & ZONING

Rob Corbitt stated his budget reflects the 3% Retirement amount. They have one less employee as one has transferred to the Board office.

EMERGENCY MANAGEMENT

Mark Johnson stated his budget request is the same as last year of \$106,440. Any reduction of this budget request would mean a reduction of their State match funding.

EMS

Trish Seibold stated the budget for EMS could be changed according to the salary for the new Director.

LANDFILL

Benny Jerrels stated the Landfill budget request is less than last year due to the closing of one Class III cell and the 3% Retirement amount has been accounted for.

ATTORNEY

Atty. Brown stated her budget will be reduced due to the rent they will soon not be paying and the 3% Retirement amount has been accounted for. Depending on current litigation, expenses could be included in the current budget, if not, this line item may need to be increased.

LIBRARY

Lisa Brasher gave a presentation to the Board and stated the funding from the Board determines State Aid given to the Library.

PARKS & RECREATION

Matt Weldon stated the Parks and Recreation budget has been reduced and one employee has been transferred from Devil's Hammock back to the Road Department. He reported attendance at the parks has been up, generating additional revenue.

MOSQUITO CONTROL

Matt Weldon stated this budget can be reduced by \$4,000 due to money received from the State recently. Weather will be a determining factor between now and the end of the year as far as funding needed to spray for mosquitos.

PLANNING

Shenley Neely stated an adjustment to her budget in Salaries was made due to a position moving to the Landfill. Also, her rent expense will go away as her office is relocating with the Attorney's office do a different office. Ms. Neely stated she has equipment for GIS mapping and would like to take some instruction classes. This system will generate revenue.

ROAD DEPARTMENT

Bruce Greenlee stated the budget request for the Road Department is \$330,000 less than last year.

VETERANS AFFAIRS

Robert Lowyns stated he will let the department vehicle go as it is not necessary.

TOURIST DEVELOPMENT

Carol McQueen presented her budget to the Board, also noting the Tourist Development Department was not funded by General Revenue, but rather by Tourist Development taxes.

EXTENSION AGENT

Albert Fuller stated he will be asking for a \$7,000 increase in his budget to replace the conference room floor at the Ag. Center.

COUNTY COORDINATOR

Mr. Moody stated there will be a change in personnel cost for the Board office as there had been a long-term employee leave and an employee was transferred to their office from Building and Zoning.

REVENUES & EXPENDITURES PRESENTATION

Sheila Rees explained the information provided to the Board shows the Revenues and Expenditures, for the General Revenue Fund, EMS, Fire, Technology and Water Department. Currently, there is a \$2.5 million deficit between Revenue and Expenditures in the General Revenue Fund. There is roughly a \$3 million deficit overall for the budget. Discussion followed with the Commissioners and Mrs. Rees of what could be done to balance the budget.

The next Budget Meeting will be July 5th at 1:00 PM, after the Regular Meeting.

THERE BEING NO FURTHER BUSINESS TO COME BEFORE THE COMMISSION, THE MEETING ADJOURNED AT 11:33 A.M.

ATTEST:

BOARD OF COUNTY COMMISSIONERS
LEVY COUNTY, FL

Clerk of Court, Danny J. Shipp

Chairman, Danny Stevens