

JEFFERSON COUNTY BOARD OF COUNTY COMMISSIONERS
Special Session Workshop
Courthouse Annex
August 14, 2018
6:00 P.M.

The Board met this date in special session. Present were Chairman Stephen Fulford and Commissioners Betsy Barfield, Gene Hall, JT Surles and Stephen Walker. Also present were County Coordinator Parrish Barwick, Clerk of Court Tim Sanders, and Finance Director Charles Culp.

1. The Chair, Honorable Stephen Fulford, called the meeting to order and led the invocation and pledge of allegiance.
2. Mr. Sanders reported the meeting was advertised as a Special Meeting to continue work on the Jefferson County 2018-2019 fiscal year budget. He presented a booklet entitled *BOARD OF COUNTY COMMISSIONERS-JEFFERSON COUNTY, FLORIDA-BUDGET WORKSHOP-August 14, 2018* that contained estimated revenues and proposed budget expenditures of departments and constitutional offices. Mr. Sanders referred to and reviewed a page entitled *Jefferson BOCC Operating Millage Rate Comparison (for) Fiscal Year 2018-2019* that included Certified Taxable Values from fiscal year 2011 to present and corresponding millage rates and budgeted proceeds. The Clerk again noted the Rolled-back Rate of 8.1335 mills is a result of the prior 2017-2018 fiscal year Final gross taxable value in the amount of \$587,901,992 and a decrease in the Property Appraiser's Estimated taxable value in the amount of \$578,251,619 for fiscal year 2018-2019. The Clerk also referred to the Board approved Tentative 2018-2019 Millage Rate of 7.9500 mills and associated estimated ad valorem proceeds in the amount of \$4,597,100.
3. The Clerk reviewed pages entitled *Estimated General Revenues* and *Summary of Budgeted General Revenue* with estimated revenue and expenditure balances of Board Departments and Constitutional Offices, based upon 7.9500 mills, and a resulting positive "Balance After Adjustments" in the amount of \$160,777.
4. The Clerk also referred to three points of discussion at previous budget meetings that included 1). a 3% Cost of Living Adjustment (COLA) for Board employees estimated at \$113,000, 2). a request by Property Appraiser Angela Gray for \$7,938 to support a 3% COLA for her employees, if the Board decided to approve said COLA for its employees, and 3). a \$25,000 contribution to the Jefferson County Senior Citizens Center. Mr. Sanders reported presently the adjusted 3% COLA for Board employees is \$80,737 based upon self-funding of said COLA by the Solid Waste and Road Departments.
5. Upon a motion by Commissioner Surles, seconded by Commissioner Barfield, the Board unanimously (5-0) approved the 3% COLA for Board employees (\$80,737), the 3% COLA for Property Appraiser employees (\$7,983), and the \$25,000 contribution to the Senior Citizens Center (\$25,000). The Clerk reported the resulting "Balance After

Adjustments” based upon the 7.9500 Tentative Millage Rate stands at \$47,057. In discussion Commissioner Barfield noted the contribution to the Senior Citizens Center should not be considered an annual appropriation. Mr. Culp stated the expense for the Senior Center would have a line item of its own for future consideration. The Clerk also asked the Board to keep in mind the possible need to supplement the Sheriff’s proposed budget to offset the employee health insurance increase for the coming year.

6. In reference to the proposed revenues and expenditures of the Solid Waste Department and Fire Services, which are funded primarily with non-ad valorem special assessments, the Clerk suggested the Board carry out another cost-benefit study, since the last one was done almost six (6) years ago. Discussion followed on the idea of approaching the Property Appraiser to see if Mrs. Gray and her office would be willing and able to perform a study of this kind.
7. In Public Comment, Mr. Paul Henry lauded the proposed budgets of the Library and Fire Services, and questioned the proposed revenues and expenditures of Economic & Tourist Development.
8. The Board by consensus agreed to hold the next Public Budget Workshop on Thursday, August 30th at 5:30 P.M.
9. There being no other business, the Chair adjourned the meeting at 6:45 P.M.