

The Chairman reconvened the meeting and the Board continued with its preliminary budget hearings on the 2002/2003 Budget.

Commissioners: Jim Fowler, Chairman; Gary Bartell, First Vice-Chairman; Vicki Phillips, Second Vice-Chairman (Absent); Josh Wooten and Roger Batchelor
Administrator: Richard Wm. Wesch
Management & Budget Director: Cathy Taylor
Deputy Clerk: Theresa Steelfox

CLERK

❖ Clerk to the Board (Page 2/\$933,290); Clerk of County Courts (Page 4/\$855,193); Accounts Receivable (Page 6/\$186,898); Utility Billing (Page 8/\$69,916); Historical Resources (Page 10/\$96,249)

Betty Strifler, Clerk of the Circuit Court, stated that her budget reflected a 4% increase as per the Board's request in their budget memo. She distributed a "County Budget Comparison" for the Board's review (filed with the Clerk's agenda). (I-84/9:05 A.M.)

SHERIFF

❖ General Operating (Page 158/\$16,149,391), Court Services (Page 160/\$1,914,942)

Sheriff Jeff Dawsy stated that his budgetary increase was within the guidelines of the County growth. He shared some information regarding public safety; i.e., the crime rate in the first six months of this year was down 5% over last year, and that a study done by the Citizen's Tax Watch Group showed that public safety dollars of \$278 per person was spent throughout Florida versus the \$201 spent on the residents of Citrus County. He added that the crime rate in Citrus County was the second lowest in a population of over 100,000. He expressed concern with the elderly and the children in the community. He gave information about the cyber safety and the child lures pilot programs. He advised that he wanted to add six School Resource Officers (SROs) to teach both programs, either by budgeting periodically over six years or possibly applying with the School Board for a federal grant program to hire the SROs all at one time.

Michael A. Baute', Detective, Criminal Investigations Division, made brief comments on cyber safety and presented a video that was on an actual sexual predator's website.

The Sheriff stated that these type crimes needed to be addressed now, that Citrus County was ahead of other agencies due to being proactive, that these programs were to teach not only the children but the adults, that his agency would speak to any group in regard to these crimes, etc.

The Chairman stated that the information provided regarding those crimes was very disturbing and that the Sheriff had the support of the Board because public safety needed to be number one.

The Sheriff replied to the Commissioners' questions by stating the need for the additional deputies was due to the growth of the County and the violent type of calls that the deputy's addressed. He explained an innovative program that was started with Public Safety Aids (PSA), which was a group of volunteers that took the non priority calls; i.e. vandalism to mailboxes, minor accidents in parking lots. He advised that his goal was to never come to the Board and ask for 15 road deputies, but to periodically ask to increase staffing under the guide of keeping it within the growth of the community. He added that the Universal Hiring Grant funding would be running out soon, but that his budget had increased throughout the years and there would not be a large impact on his budget next year. He replied that if a budget cut was necessary, he would recommend cutting the road patrol officers.

The Sheriff announced that he had just received word from his staff that they would be receiving help from the School Board on the SRO positions. (I-1044/9:33 A.M.)

DEVELOPMENT SERVICES

❖ Community Development/Mun Ser Tax Unit (Page 162/\$1,202,284)

Mr. Wesch stated that this budget reflected no new positions. He added that the increase was a little over 10%; however, line item "Machinery & Equipment" reflected a vehicle and furniture acquisition that would not be purchased pursuant to the car pool concept that was originated this year and the reuse of existing furniture.

Mr. Wesch responded to the Chairman's questions by stating the car pool concept eliminated the purchase of three vehicles from the budget; however, Fleet Maintenance's budget would remain the same to maintain the existing vehicles.

❖ Code Enforcement/Mun Ser Tax Unit (Page 164/\$379,599)

Mr. Wesch stated that there was approximately an 11% increase due to a vehicle; however, no new personnel were added. He explained that Code Enforcement would be going through a rehabilitative program to maximize their existing resources and productivity. He advised that if additional personnel were needed after the rehabilitative program was completed, staff would request them next fiscal year.

❖ MSTU Administration/Mun Ser Tax Unit (Page 166/\$197,537)

Mr. Wesch stated there was no new personnel and a decrease of 2.5%.

❖ Building Inspection (Page 168/\$1,861,165)

Mr. Wesch stated there was a requested increase of three personnel and a budgetary increase of approximately 10%. He advised that this was an enterprise fund, funded solely out of fees, and that additional personnel was needed in order to continue to provide the level of service the building community had come to expect and demand.

❖ Housing Services (Page 170/\$152,832)

Mr. Wesch stated that the 8% increase was due to the need for a replacement vehicle.

❖ Reserves & Transfers/Mun Ser Tax Unit (Page 173/\$68,500)

PUBLIC SAFETY

❖ Public Safety General Fund (Page 174/\$513,861)

Mr. Wesch explained that the decrease was mostly due to the transferring of the Nature Coast Emergency Medical Service (NCEMS) subsidy into a more appropriate account.

❖ Fire Administration (Page 176/\$1,679,468)

He explained that there were no personnel added and a .9% budgetary increase.

❖ Beverly Hills VFD (Page 178/\$158,155)

He advised that the 33% increase was due to machinery, equipment, and repair, and vehicle replacements.

❖ Fire Training Center (Page 180/\$137,258)

Mr. Wesch stated there were no new personnel, and the budgetary increase of 12.6% was due to other contractual services. He advised that user fee revenues from outside agencies supplemented this budget.

He replied to the Chairman's question by stating he would bring the information back later in the meeting regarding the revenues from last year.

❖ Fire Administration/Capital Improvement Program (Page 182/\$539,215)

He advised that there was a decrease in this budget of 29%.

❖ Fire Administration/Reserves & Transfers (Page 183/\$612,497)

❖ Animal Control (Page 184/\$641,349)

Mr. Wesch stated that there were no new positions added; however, there was a budget increase of 7.6%.

MANAGEMENT AND BUDGET (Page 186/\$353,876)

He mentioned that the increase was under the Regular Salaries & Wages line item due to the transferring of two positions from Human Resources.

Directive: Staff to indicate an increase in positions due to the above-mentioned transfer.

SYSTEMS MANAGEMENT (Page 188/\$837,654)

He advised that a Senior Programmer position was requested under this budget; however, overall there was a decrease of 8.6%.

BOARD OF COUNTY COMMISSIONERS (Page 190/\$345,694)

He mentioned there was a 2.4% increase in this budget.

COUNTY ADMINISTRATOR (Page 192/\$520,273)

He explained that the majority of the 9.6% budget increase was due to the car pool vehicle.

Directive: Staff to look into an appropriate budget to place the car pool vehicle. Commissioner Bartell suggested a line item under Fleet Management.

ADMINISTRATIVE SERVICES (Page 194/\$8,006,568)

He reported a 16.8% increase in this budget and stated that the majority was due to the transfer of the NCEMS subsidy.

GENERAL FUND - CAPITAL IMPROVEMENT PROGRAM (CIP) (Page 196 /\$2,495,031)

He remarked that there was a 13.9% increase in accordance with the Board's approved CIP.

DEBT SERVICE

- ❖ Criminal Justice Facility (Page 198/\$427,200) Criminal Justice Bond Reserves (Page 200/\$745,600) Lecanto Office Building (Page 202/\$576,100) 2001B Bonds (Page 204/\$323,200) 2001A Bonds (Page 206/\$382,500)

Mrs. Taylor replied to the Chairman's question by stating the Board borrowed the money for the jail in 1991 and the debt would be fully paid in 2011.

Mr. Wesch explained the jail debt had been refinanced one time to take advantage of lower interest rates. He added that all of the outstanding debts were monitored on a regular basis.

COURT FACILITY PROGRAM (Page 208/\$630,700)

HEALTH INSURANCE (Page 210/\$2,885,395)

Mr. Wesch reported a 2.3% increase on health insurance premiums for both Board employees as well as dependent care coverage. He added that annually staff looked at other agencies to see if a partnership could be formed to create a larger insurance pool to effectuate lower rates. He mentioned that historically staff had not been able to identify any other agency to pool with that would create a benefit for the Board.

INSURANCE TRUST (Page 212/\$2,719,000)

(I-1748/9:52 A.M.)

The Chairman recessed the meeting and reconvened at 10:09 A.M.

Mr. Wesch replied to an earlier question from the Chairman that the revenue received from the Fire Training Center last year was \$28,720 and year to date this year was \$38,662.

STREET LIGHTING (Page 215/\$289,858)

SPECIAL ASSESSMENTS (Page 216/\$152,075)

IMPACT FEES - OTHER THAN ROADS

- ❖ **Limerock Road Paving Program** (Page 218/\$34,000)
- ❖ **Indian Water Program** (Page 220/\$4,000)
- ❖ **Laguna Palms MSBU** (Page 222/\$28,325)
- ❖ **Riverhaven MSBU** (Page 224/\$194,000)
- ❖ **School Impact Fees** (Page 226/\$30,000)
- ❖ **Road Impact Fees/Dist 7** (Page 228/\$75,000)
- ❖ **Law Enforcement Impact Fees** (Page 230/\$152,000)
- ❖ **Fire Impact Fees** (Page 232/\$137,885)

- ❖ EMS Impact Fees (Page 234/\$52,215)
- ❖ Library Impact Fees (Page 236/\$139,500)
- ❖ Public Buildings Impact Fees (Page 238/\$250,000)
- ❖ Community Park District 2 Impact Fees (Page 240/\$17,000)
- ❖ Park District 3 Impact Fees (Page 242/\$13,000)
- ❖ Park District 4 Impact Fees (page 244/\$55,000)
- ❖ Community Park 4 Impact Fees (Page 246/\$41,000)
- ❖ Park Impact Fees/Dist 1 (Page 248/\$51,500)
- ❖ Park Impact Fees/Dist 2 (Page 250/\$120,250)
- ❖ Park Impact Fees/Dist 3 (Page 252/\$83,200)
- ❖ Park Impact Fees/Dist 4 (Page 254/\$74,600)

TRANSPORTATION TRUST RESERVES/TRANSFERS (Page 256/\$800,000)

GENERAL FUND RESERVES/TRANSFERS (Page 257/\$5,835,109)

TAX COLLECTOR (Page 258/\$1,937,250)

Mr. Wesch stated that the Tax Collector's budget represented the statutory mandate of funding 2% of the proposed gross ad valorem anticipated taxes. He added that at the final workshop staff would have a number with regard to returned fees.

COUNTY COURT MEDIATION (Page 260/\$5,500)

COURT COSTS (Page 262/\$129,035)

FORESTRY SERVICE (Page 264/\$9,392)

MEDICAL EXAMINER (Page 266/\$266,125)

He advised that there was a 6.3% increase in this budget.

PUBLIC HEALTH DEPARTMENT (Page 268/\$827,262)

Mr. Wesch stated that the budget showed an increase; however, last year Mary Beth Nayfield, Public Health Department Administrator, agreed to utilize existing fund balance to supplement that budget on a one time basis. He added that this budget reflected the preexisting budget plus 4%.

OCCUPATIONAL LICENSE RESERVE FUND (Page 270/\$108,000)

MISCELLANEOUS SPECIAL REVENUES

- ❖ Crystal River Airport Tree Removal (Page 272/\$56,250)
- ❖ Inverness Airport Ease/Land (Page 274/\$50,000)
- ❖ Inverness Airport Lighted Cone (Page 276/\$13,000)
- ❖ Crystal River Airport Easement (Page 278/\$50,000)
- ❖ Inverness Airport Planning (Page 280/\$125,000)
- ❖ Crystal River Airport Signage (Page 282/\$12,500)
- ❖ Holden Property/Inverness Airport (Page 284/\$86,000)
- ❖ Homosassa South Fork III (Page 286/\$3,060)
- ❖ Widen Runway (Page 288/\$16,702)
- ❖ Aviation Improvements (Page 290/\$171,570)
- ❖ Water Quality - Homosassa South Fork PHI (Page 292/\$45,948)
- ❖ Chassahowitzka Regional Wastewater System (Page 294/\$944,000)
- ❖ Inverness Wal-Mart CDBG (Page 296/\$690,000)
- ❖ Homosassa - FDEP Grant (Page 298/\$669,500)
- ❖ Homosassa - Basin Phase 2 (Page 300/\$919,250)
- ❖ EDTF - Pro Line Boats (Page 302/\$780,000)
- ❖ CDBG - Pro Line Utilities (Page 304/\$690,000)
- ❖ Reclaimed Water System (Page 306/\$509,650)

- ❖ Homosassa - Phase IV (Page 308/\$777,000)
- ❖ Environmental Health/Extension Building (Page 310/\$848,000)

Mr. Wesch thanked Mrs. Taylor and her staff for their outstanding job during this budget process.

MILLAGES AND SUMMARIES

Upon motion by Commissioner Bartell, seconded by Commissioner Batchelor, and carried unanimously, the Board 1) established the following millage rates: General Fund at 6.3960, Transportation at 1.2019, Health Department at 0.1431, County-Wide Total for Board of County Commissioners at 7.7410, Fire Protection Taxing District at 0.4810, Library Taxing District at 0.3333, for a total millage rate of 8.5553, and 2) approved and authorized the Chairman to sign the Certificate of Taxable Value, DR-420.

Dave Conant expressed his gratitude for the entities offered in Citrus County; i.e., Fort Island Gulf Beach. He wished everyone a happy summer and mentioned that he would be on vacation until the end of September.

The Chairman adjourned the meeting.

(I-2033/10:16 A.M.)

ATTEST: _____, Clerk _____, Chairman