

DRAFT

BUDGET
WORKSHOP

BOARD OF COUNTY COMMISSIONERS JULY 15, 2011

The Board of County Commissioners reconvened in special workshop session on this Friday, July 15, 2011 at 9:00 a.m. at Wildwood, Sumter County, Florida, with the following members present to wit: Dick Hoffman, District No. 1; Doug Gilpin, 2nd Vice Chairman, District No. 2; Don Burgess, Chairman, District No. 3; Garry Breeden, Vice Chairman, District No. 4; and Randy Mask, District No. 5. The following individuals were also present and acting in their respective official capacities: Bradley Arnold, County Administrator; Sandra Howell, Assistant County Administrator; Art Bisner, Financial Services Manager; William Kleinsorge, Finance Director; and Connie Webb, Deputy Clerk.

Sheriff

Bradley Arnold, County Administrator, summarized the proposed budget for the Sheriff. Mr. Arnold advised that there are no significant increases.

Sheriff Farmer addressed the Board regarding his budget and thanked them for the positive working relationship between the Board and his office.

FY 11-12 - Sheriff

Tax Collector

Mr. Arnold summarized the proposed budget for the Tax Collector. The proposed budget is comparable to the current budget.

Tom Swain addressed the Board and advised that the driver's license office in Lady Lake will be closing this afternoon which will probably cause an increase in Sumter's Offices. Mr. Swain advised that his office is one of the most conservative Tax Collector Offices in the State.

FY 11-12 - Tax Collector

Clerk of Circuit Court

Mr. Arnold summarized the proposed budget for the Clerk of the Court. Mr. Arnold advised that the budget for Teen Court will fall within the projected revenues resulting from the fees collected under the "Teen Court Ordinance" adopted by the Board. The remainder of Ms. Hayward's budget shows no significant increases.

Gloria Hayward addressed the Board and explained the preparation process of her budgets. She not only prepares a budget for the County but is required to prepare one for the State as well. She explained how the adoption of Article V has affected her

budget. She thanked the Board for their support. She provided the Board with a handout of which includes the 3.29% COLA increase in her proposed budget.

FY 11-12 – Clerk; Clerk Handout

Supervisor of Elections

Mr. Arnold summarized the proposed budget for the Supervisor of Elections. The increases in her budget are primarily related to redistricting and changes within the laws.

Karen Krauss addressed the Board and explained how some of the changes are affecting her office. There was discussion on the possibility of having to produce ballots in other languages. Ms. Krauss advised that three of the five cities in Sumter County are now on the same election cycle as the County which is a tremendous help.

FY 11-12 – Supervisor of Elections

Direction

Mr. Arnold will amend the budget to include the 3.29% COLA. The proposed millage rate is 6.32 which is a reduction from the current rate of 6.33 and will be on the July 26 agenda. He will provide the information requested by Vice Chairman Breeden regarding the number of positions within the reduction of force for this fiscal year. He will communicate with the County's lobbyist regarding the Court side caps that are associated with the impact on the insurance provision with Ms. Hayward's budget. He will also follow up with Sheriff regarding the number of federal inmates being housed in the County jail. He proposed discussing the caps on the Clerk, as well as the future plans of Florida Highway Patrol and the impacts on the Sheriff's Department at the next legislative delegation meeting.

Federal Inmates; RIF

Chairman Burgess advised that there will be no meeting on Monday, July 18, 2011.

ADJOURN

The meeting was adjourned at 11:00 a.m.