

**AT A BUDGET WORKSHOP OF THE BOARD OF
COUNTY COMMISSIONERS HELD IN AND FOR
GADSDEN COUNTY, FLORIDA ON MAY 26, 2016 AT 4:00
P.M. , THE FOLLOWING PROCEEDINGS WERE HAD, VIZ:**

Present: **Brenda A. Holt, Chair, District 4**
 Eric Hinson, Vice Chair, District 1-absent
 Dr. Anthony “Dr. V” Viegbesie, District 2
 Gene Morgan, District 3-absent
 Sherrie Taylor, District 5-absent
 Robert Presnell, County Administrator
 David Weiss, County Attorney
 Marcella Blocker, Deputy Clerk

WELCOME

Mr. Presnell welcomed everyone to workshop to the first of several workshops for the 2017 Fiscal Year Budget.

BUDGET OVERVIEW

He said they would highlight departmental budgets they have completed. He said the final revenue estimate and the Constitutional Officers are not complete. He said what was before them this evening is based off last year’s figures with some assumptions for increase in certain areas. He said concerning non-profits, parks and BOCC projects, staff needs direction with funding.

He said comparison with fiscal year 2016/2017 with revenues. He said there are a lot of assumptions, final numbers come in June. He said they are anticipating a slight increase with revenue. After speaking with the Property Appraiser he has informed him that revenue taxes would be pretty flat on the ad valorem side. He said Sales Tax and Gas Tax there would be an increase. He said expenditures were reduced, nothing from constitutional officers yet and they have placed \$50,000 on expenditure side for contingency for the Board. He said the total general fund budget at this point was \$19, 664, 853.00.

Chair Holt and Dr. Viegbesie asked about amount in Reserve.

Mr. Presnell said it shows \$7 Million but actually around \$6 Million in Reserve. He said what hurt this year is they had to move about \$600,000 to balance your EMS fund.

He said items included in the budget for the Board are Constitutional Officers same as last year, because they haven’t received them yet, not due until June 1; Transportation - Shuttle as well as the Express; Summer Youth jobs; Code Enforcement, Economic Development budgeted the same as last year, but will need more discussion about the Ordinance, because know you have unlimited incentives in business with the new policy. He said they may want to look at whether there is any benefit to having the \$700,000. He mentioned prior discussion about funds for existing. He said at some point they will need direction.

Chair Holt said she would like for a separate budget, but to keep \$700,000 for new business.

Mr. Presnell began discussions on the non-profit and community organizations the current budget proposal before them has the numbers from last year \$287,000 with an additional \$286,000 in request. He said now that makes it over \$500,000. This budget presented tonight is using the numbers from the current budget year. He said the Senior Centers were funded the same as last year. He said Medicaid went up according to state schedule and will continue to do so. He then provided the current amount \$810,000. He said he is hoping Florida Association of Counties FAC will step in with lobbying for Medicaid or it will continue to be an issue.

He then moved to contingency where there was \$50,000 in reserve. He said that has been adequate for the last few years. He said he put in a 5% insurance estimated increase on rates.

Capital Outlay Projects

He said they are trying to replace roof at the Woodham building, it has been an issue for some time. He said they have been able to reduce the cost with a different kind of roof, but it is still \$280,000. He said it has been an issue of who owns the building. He also discussed the jail maintenance; vehicle for building inspectors office; Parks - Pat Thomas expansion and St. Hebron's \$60,000; purchase boom mower for public works at \$180,000; 1 vehicle for public works; \$200,000 for striping roads; hydrants for fire control at \$25,000 and the Sycamore Fire at \$150,000 depending on the grant from the USDA.

Commissioner Dr. Viegbesie asked could money be added to the budget for training for volunteer firemen.

Mr. Presnell said he would review it and make sure they have adequate funding. He would try to have information at the next meeting and asked for further direction on the following:

- Constitutional officer's budget requests
- AG building finish costs and may need to add cash
- Park improvements (Commissioner Dr. Viegbesie said he was more interested in parks and recreation centers and not playgrounds, such as the Jack McLean park in Tallahassee. Chair Holt said she was in favor of recreation type building, but she would want it placed in a public area in the County, along a major highway, for public access.)
- Non-profits and community organizations

NON-PROFIT AND OTHER COMMUNITY ORGANIZATIONS

Mr. Presnell commented on the non-profit and community organizations. He said he was shocked to see request of total of \$574,049.00, last year it was budgeted at \$286,500.00. He listed new requests and asked for direction: Bond Community Health requested a \$150,000.00; Boys town - \$58,000; WeCare Network -\$27,000; Distinguished Young Gentlemen of America (DYG) - \$18,000; Friends of Post 84 -\$100,000; Rotary Youth Camp - \$10,000 and Art Center - \$25,000.

Commissioner Dr. Viegbesie asked for separate list of new requests for next meeting. He commented on the increase for non-profits.

Mr. Presnell said he was able to squeeze another \$197,000 out of our departmental budgets.

Chair Holt said she was not opposed to do percentage decreases with others, such as constitutional budget. She can't see funding two requests from the Art Center, Capital Outlay - \$25,000 they would have a \$10,000 increase. She asked for a report on what had the old request done with funding received and with new request the same as to what is planned for funding.

Commissioner Dr. Viegbesie said he was happy to hear that from the Chair on reporting and that they need to keep accountability for funding, especially those receiving federal funding.

Mr. Presnell said when he comes back he would have the ones that are currently funded and the new budget requests would be shown. He said he would also place in what a percentage decrease would look like on existing funding.

Jim Brennan, Commander of American Legion Post 84 I and Friends of Post 84 in Havana and said they are looking for an affordable housing project for Veterans. Especially in the Big Bend Area and giving priority to the ones in Gadsden if they can meet the qualification. He said they are looking to purchase elementary school in Havana and refurbish it and make it into one bedroom apartments for Veterans and their families. He said he would have activities there on campus for citizens to use. He said it would provide 5-10 jobs to Veterans. He asked for help from the County to assist with purchasing the building.

Chair Holt said she was always in support of Veterans and asked had they considered applying for the CDBG to assist.

Mr. Brennan said they are in the process of completing to CDBG.

Commissioner Dr. Viegbesie said another source of funding would be the Big Bend Homeless Coalition.

Chair Holt interjected on the park in Robertsville that she would like to see the enclosed area where it is about 2 -3ft off the ground near the restroom facilities need to be closed in. She said the area was unsupervised when the park is closed. She said the neighbors are concerned.

Mr. Presnell said starting June 2016 they would start to receive preliminary departmental budgets. She said July 1 final property values are due from the Property Appraiser. July 14, next budget workshop.

Dr. Temple Robinson of Bond Community Health appeared before the Board and presented her proposal. She said she was available to answer any questions regarding their proposal.

Commissioner Dr. Viegbesie asked if Bond Community Health Center was federally funded and was it supposed to be providing services and why were they asking for additional funding.

She said she received \$650,000 to provide services at four stand-alone sites and a mobile unit. She said additional funding is needed and they provide services to Gadsden County citizens. She listed other programs providing to Gadsden County.

Devon Merritt and Rosemary of We Care Network appeared before the Board. They stated they are a private charity that coordinates specialty medical care and dental care to low income and uninsured

patients. They listed services provided to the County and patients referred by primary care providers, Jessie Furlow Center, health Department, TMH Family Medicine Quincy & Gadsden County Medical Clinic.

Mrs. Rosemary of WeCare stated they had been around since 1992 and in Gadsden County since 1995. They serve the Big Bend Area. She said if they receive support from Gadsden County health department, United Way in Gadsden which makes up \$27,000. If funding is received from BOCC in the amount of \$27,000 it will give them 18% of their budget and 18% of the people they serve is from Gadsden County

Jan Rogers, Havana, Rotary Club of Quincy and operators of Rotary Youth Camp and provide overnight youth camp for mentally handicapped children-have 3 weekly sessions held at Wallwood, 60% from Gadsden County-1st time requestors and would appreciate financial help

Chair Holt asked about hospitality training for the summer youth program job participants.

Mr. Presnell said they have two programs set up at Carter-Parramore, it is a mandatory training for the students who have been chosen for the program.

BOARD DIRECTION

Next budget meeting is scheduled for July 14, 2016.

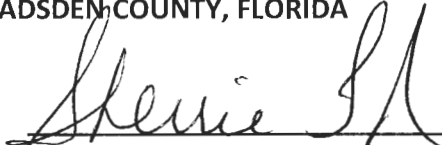
MOTION TO ADJOURN

THERE BEING NO FURTHER BUSINESS TO COME BEFORE THE BOARD, CHAIR HOLT DECLARED THE MEETING ADJOURNED AT 5:12 P.M.



ATTEST

GADSDEN COUNTY, FLORIDA



Sherrie Taylor, Chair
Board of County Commissioners



Nicholas Thomas, Clerk of Court
Gadsden County, Florida