



COLUMBIA COUNTY BOARD OF COUNTY COMMISSIONERS AGENDA ITEM REQUEST FORM

The Board of County Commissioners meets the 1st and 3rd Thursday of each month in the Columbia County School Board Administrative Complex Auditorium, 372 West Duval Street, Lake City, Florida 32055. The first meeting of every month is at 9:30AM while the second meeting of every month takes place at 5:30PM. All agenda items are due in the Board's office one week prior to the meeting date.

Today's Date: 8/28/2023 Meeting Date: 9/7/2023

Name: John Crews Department: BCC Administration

1. Nature and purpose of agenda item:

Minutes - Budget Workshop - August 11, 2023

2. Recommended Motion/Action:

Approve

3. Fiscal impact on current budget.

This item has no effect on the current budget.

Columbia County
Board of County Commissioners

Minutes of
August 11, 2023

The Columbia County Board of County Commissioners met in a regular scheduled meeting in the auditorium of the School Board Administrative Complex at 9:00 a.m. The meeting opened with prayer and the Pledge of Allegiance to the Flag of the United States of America followed.

Commissioners in Attendance: Rocky Ford, Chairman
Robby Hollingsworth
Timothy Murphy
Everett Phillips
Ronald Williams

Others in Attendance: County Manager David Kraus ("CM")
Assistant County Manager Kevin Kirby ("ACM")
County Attorney Joel Foreman
Clerk of Court James M. Swisher, Jr.
Deputy Clerk Tricia Carter

Agenda Additions/Deletions

Additions: None.

Deletions: None.

Discussion and Action Items

1. Projected Revenues – Richard Powell

The presentation highlighted the estimates of the projected revenues for the year 2023-2024. Mr. Powell recommended to the Board that recurring expenditures be funded by recurring revenues.

Discussion ensued.

2. Proposed Changes for FY 2023-2024

CM David Kraus presented the proposed changes for FY 2023-2024 budget. He highlighted the areas in the budget that are increasing.

CM Kraus reminded the Board that they ordered two new fire trucks last year. Only one of the fire trucks was factored into this budget. If the other fire truck should come in, there are reserves that will cover the cost of second fire truck.

CM Kraus recommended that the County focus on the existing capital projects and not try adding more projects at this time.

CM Kraus asked for direction from the Board on an increase in the fire assessment. The Board recommended a fire assessment increase of \$16.00, half of the requested increase.

CM Kraus asked for direction on a \$0.10 increase in sewer rates in Ellisville. The Board was in agreement with the sewer rate increase. CM Kraus will bring back before the Board a new rate ordinance for these changes for the Board to vote on at a future meeting.

Discussion ensued.

3. Budget Requests

a) Clerk of Court – James M. Swisher Jr.

- Proposed a budget of \$572,252 for FY 2023-2024.
- Proposed a Digitization of Official Records project. Requested funding of \$587,090.48 for this project in FY 2023-2024. Also proposed a second funding option of \$300,000.00 in FY 2023-2024 and \$287,090.48 in FY 2024-2025.

County Attorney Joel Foreman recommended the possibility of creating a committee to explore funding the project with Court House Enovation Funds. The Board directed CM Kraus to coordinate with the Clerk of Court on researching the possibility of other funding options.

Discussion ensued.

b) Supervisor of Elections – Tomi S. Brown

- Proposed a budget of \$1,233,247.40 for FY 2023-2024.

Discussion ensued.

c) Property Appraiser – Jeff Hampton

- Proposed a budget of \$2,267,704.00 for FY 2023-2024.

Discussion ensued.

d) Tax Collector – Kyle Keen

- Proposed a budget of \$2,272,619.00 for FY 2023-2024.

Discussion ensued.

e) Sheriff – Mark Hunter

- Proposed a budget of \$21,028,021.00 for FY 2023-2024.

Chairman Ford requested Sheriff Hunter to provide the Board with the procedure on how the fuel charge increase was calculated. Commissioner Murphy requested Sheriff Hunter add comments to the budget that will help explain any significant increases from the previous year. He specifically wanted clarification on changes in Communications, Community Services, and Courthouse Security sections of the proposed budget. Sheriff Hunter offered responses and elaborated on those areas where Commissioner Murphy wanted clarification. Commissioner Murphy requested CM Kraus to coordinate with Sheriff Hunter on comparing the differences in their net insurance costs.

Discussion ensued.

Open Public Comments and/or Questions:

No public comments.

Staff Comments:

No staff Comments.

Updates from the County Manager

CM Kraus stated the next public workshop will be August 17th, 2023 at 9:00 a.m. and the next Board meeting will also be August 17th, 2023 at 5:30 p.m. Both meetings will be held at the School Board Administrative Complex.

Commissioner Comments:

Commissioner Murphy challenged staff to consider salary caps on certain positions and consider offering merit raises to positions in the 0-5 year range.

Discussion ensued.

Adjournment

There being no further business, the meeting adjourned at 11:25 a.m.

ATTEST:

Rocky Ford, Chairman
Board of County Commissioners

James M. Swisher, Jr.
Clerk of Circuit Court