

COLUMBIA COUNTY BOARD OF COUNTY COMMISSIONER
POST OFFICE BOX 1529
LAKE CITY, FLORIDA 32056-1529

COLUMBIA COUNTY SCHOOL BOARD ADMINISTRATIVE COMPLEX
372 WEST DUVAL STREET
LAKE CITY, FLORIDA 32055

FY 2013 – 2014
BUDGET WORKSHOP AGENDA

AUGUST 12, 2013
9:00 A.M.

9:00 A.M. Invocation

9:05 A.M. Pledge to U.S. Flag

9:10 A.M. Opening Comments –
Stephen Bailey, Chairman

9:20 A.M. Presentation of FY 2013-2014 Floor Budget –
Dale Williams, County Manager

10:30 A.M. Questions/Comments
Board of County Commissioners

AGENCY / OFFICE COMMENT

10:45 A.M. Jeff Siegmeister, State Attorney
(FY 13-14 Floor Budget funds requested increase) (1)

Terry Marques, Animal Shelter
(Current Budget \$230,850 – Requested Budget \$?) (2)

Gwen Pra, Suwannee Valley Transit
(Current Budget \$24,492 – Requested Budget \$48,949) (3)

Sean McMahon, LC/CC Historical Museum
(Current Budget = \$0 *NOTE* The TDC budgets \$5,000 –
Requested Budget - \$50,000 non reoccurring) (4)

Donna Fagan, Another Way
(Current Budget = \$0 Requested Budget – Unspecified amount
non –reoccurring funds)

11:30 A.M. Adjourn

**(*NOTE* All times, except starting time, is approximate. The schedule followed may
be extended or shortened as necessary)**



OFFICE OF THE STATE ATTORNEY THIRD JUDICIAL CIRCUIT OF FLORIDA

Jeffrey A. Siegmeister, State Attorney

*Serving the Counties of Suwannee, Hamilton, Dixie, Lafayette, Taylor,
Madison and Columbia*

*100 S.E. Court St.
Live Oak FL. 32064
(386) 362-2320
FAX (386) 362-5370*

June 26, 2013

Honorable Dewitt Cason
Columbia County Clerk of Court
P.O. Box 2069
Lake City, FL 32056

Honorable Mr. Cason:

Attached you will find the State Attorney Budget Request for Fiscal Year 2013-2014. Attachments "A", "B", "C" and "D" will explain how the assessments were calculated.

The Facilities request is for the lease of our main office in Live Oak and for telephone charges. The current lease calls for a 50 cents per square foot increase each year. As in the past, we assess 20% of the lease cost to all seven counties based on each county's population percentage of the circuit. The remaining 80% is assessed to the four counties served out of the Live Oak office based on their population percentage of the four counties. For the portion of the facilities budget that is for telephone service, each of the seven counties is assessed their pro-rata share based on population. A calculation of that assessment is enclosed.

Several months ago we hired a third IT employee to assist with the ever increasing support required to maintain our networks, personal computers, and implement e-filing in all of our offices. This year, we are asking that the counties fund 80% of one IT staff person's salary and benefits for the year.

We request that separate checks be issued monthly for the Facilities Budget and the Information Technology (I.T.) Budget, and forwarded to this office. This is necessary due to the fact that our Facilities Account and our I.T. Account are maintained by different clerks.

I personally thank you for your support of this office. I look forward to working with you in providing a safe environment for the citizens of the Third Circuit.

Sincerely,


Jeff Siegmeister
State Attorney



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ATTACHMENT "A"

<p><u>STATE ATTORNEY</u> <u>COUNTY FACILITIES ASSESSMENT</u> PER FLORIDA STATUTE SECTION 29.008</p>
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COUNTY	POPULATION PER CAPITA PERCENTAGE	2013/2014 FACILITIES ASSESSMENT	MONTHLY INVOICE AMOUNT
Columbia	35.09	\$27,515.00	\$2,292.92
Dixie	8.52	\$6,680.76	\$556.73
Hamilton	7.66	\$34,468.46	\$2,872.37
Lafayette	4.55	\$20,474.09	\$1,706.17
Madison	10.03	\$45,132.99	\$3,761.08
Suwannee	22.46	\$101,065.50	\$8,422.12
Taylor	11.69	\$9,166.44	\$763.87
Total:	100.0%	\$244,503.23	\$20,375.27

Monica



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ATTACHMENT "B"

**STATE ATTORNEY
COUNTY INFORMATION TECHNOLOGY
ASSESSMENT
PER FLORIDA STATUTE SECTION 29.008**

COUNTY	POPULATION PER CAPITA PERCENTAGE	2013/2014 INFORMATION TECHNOLOGY ASSESSMENT	MONTHLY INVOICE AMOUNT
Columbia	35.09	\$58,075.86	\$4,839.65
Dixie	8.52	\$14,101.06	\$1,175.09
Hamilton	7.66	\$12,677.72	\$1056.48
Lafayette	4.55	\$7,530.50	\$627.54
Madison	10.03	\$16,600.20	\$1,383.35
Suwannee	22.46	\$37,172.52	\$3,097.71
Taylor	11.69	\$19,347.59	\$1,612.30
Total:	100.0%	\$165,505.44	\$13,792.12



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ATTACHMENT "C"

CIRCUIT POPULATION

Source: Office of Demographic Research, Florida Legislature, 2012

<u>COUNTY</u>	<u>POPULATION</u>	<u>PERCENT (%)</u>
Columbia	67,528	35.09
Dixie	16,385	8.52
Hamilton	14,744	7.66
Lafayette	8,752	4.55
Madison	19,298	10.03
Suwannee	43,215	22.46
Taylor	22,500	11.69
Total:	192,422	100%



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ATTACHMENT "D"

STATE ATTORNEY COUNTY BUDGET ASSESSMENT PER FLORIDA STATUTE 29.008 FISCAL YEAR: 10/1/2013 – 9/30/2014

Information Technology:

Desktop refresh/replacement	\$11,900
IT Training	\$15,000
CIF Software Maintenance	\$32,500
Network software/equipment Maintenance	\$5,000
Additional Server and SAN for Storage	\$17,000
Backup and Disaster Recovery Solution	\$20,000
AV Maintenance	\$1,000
SPAM Services	\$1,605
Internet Services in offices and Courthouses	\$11,518
Reimburse I.T. Salaries	\$49,982

Total	\$165,505
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Facilities:

Office Rental (Live Oak 13,078 S.F.): \$207,613.23

- 20% of rental expense of main office allocated to all seven counties on a pro-rata basis.
- Remaining 80% of main office rental allocated to four counties whose cases are handled by the Live Oak Office (Suwannee, Hamilton, Lafayette, Madison).

Telephones (including long distance, cellular phones, and fax)
\$ 36,890.00

#2

LAKE CITY HUMANE SOCIETY, INC.

Animal Control Services

Capital Expenditures Needed:

(2) Additional Employees. Funding issues have necessitated not replacing employees who have left. Two positions would bring staff compliment back up to a level enabling more efficient service in the kennel and field.

APPROXIMATE COST (2) EMPLOYEES: \$38,000

(2) New Trucks. We currently have a 2005 Toyota Tundra with 182,482 miles and a 2007 Nissan Frontier XE with 124,386 miles. They should be replaced soon as maintenance issues have been surfacing for the last year. We would replace them with a GMC, Ford or Chevrolet with 8' bed chassis that would allow for an animal transport body mount on the chassis.

APPROXIMATE COST (2) TRUCKS: \$40,000

(2) Animal Transport Body Mounts. These are greatly needed to ensure the safety of the animals, employees and public. The specifics of the need were outlined in detail in a letter sent to the County on July 01, 2008. I have enclosed a copy of the letter for your reference. Not only would these provide safe, effective transport for the animals but would also reduce staff injury and fatigue. They also go a long way in bettering our image as a professional service agency.

APPROXIMATE COST (2) ANIMAL TRANSPORT BODY MOUNTS: \$37,500

Health Benefits for Employees. We are currently unable to offer health insurance benefits for employees. Without this important benefit, we have difficulty recruiting and retaining quality employees.

APPROXIMATE COST EMPLOYEE HEALTH INSURANCE: \$56,000 annually

Vehicle Fuel. As you are aware, fuel costs have continued to rise over the last 4 -5 years. With no increase in funding over the last 6 years, this item continues to be a costly concern.

APPROXIMATE COST VEHICLE FUEL: \$14,000 annually

New Telephone System. We purchased our current system 4+ years ago used. It is an analog system formerly used at Morrell's until they upgraded. It is a "single line" system with 3 dedicated lines that do not "roll over". Understandably, this can be a point of frustration for citizens trying to reach us on the animal control line which frequently rings busy. We are told the analog system is antiquated and cannot be updated or upgraded. It is recommended that we move to a VOIP system that has more capabilities and would enable us to provide better and more efficient customer service.

APPROXIMATE COST VOIP PHONE SYSTEM: \$6,400

BCC -
FY 13-14 Budget Society
LC/CC Humane
file
7/8/13

JORDAN LAW FIRM, PLLC

Ph: (386) 755-3456 • Fax: (386) 758-2021

July 3, 2013

RECEIVED

JUL 5 2013

Board of County Commissioners
Columbia County

Mr. David Kraus, Safety Manager
Board of County Commissioners
Columbia County
Post Office Box 1529
Lake City, Florida 32056-1529

Re: FY 13-14 Budget Request
Animal Control Budget

Dear David:

I received a copy of Dale Williams' letter to Terry Marques when I returned to the office on July 3. I have discussed it at length with Perley Richardson. We would like to set up a meeting with you, Perley, Terry, and myself for next week to try to get you the figures that you want. If Dale would like to attend the meeting that would be fine, too, but I am not sure that we need him at this point.

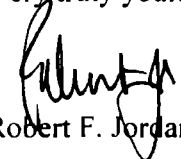
In talking to Perley, it is my understanding that they have attempted to provide financial information, including comparable cost data for similarly situated counties. I have not seen that data so I do not know how complete or relevant it is.

Prior to our meeting, Perley will have Terry prepare a cost accounting analysis for the animal control portion of the shelter's operations. What we will try to do, in a true cost accounting fashion, is show you the costs for the various assets used in the animal control portion of the operation. When it is fully costed you will see that the current funding of \$250,000.00 does not cover the costs.

I believe that once you have the data you will agree that the Humane Society can run this operation for less money than the County but we certainly do need to justify for the Board and for the taxpayers of Columbia County why an increase in some amount is necessary.

Thank you for your consideration and we look forward to meeting with you.

Very truly yours,


Robert F. Jordan

RFJ/rs

cc: Terry Marques, Director, Humane Society
Perley Richardson, President, Humane Society
Dale Williams, County Manager

Animal Control

10-12	Salaries	4 Animal Control Officers (\$24,107)	\$	100,000	\$ 100,000.00	Reoccurring	\$ 100,000.00
	Benefits at 25%		\$	25,000	\$ 25,000.00		\$ 25,000.00
30-34	Contractual Services	Vet Services	\$	20,000	\$ 20,000.00		\$ 20,000.00
30-40	Travel	FACA Certification	\$	5,000	\$ 5,000.00		
30-41	Communications	Cell Phones	\$	3,000	\$ 3,000.00		\$ 3,000.00
30-46	Repairs and Maintenance		\$	-			
30-51	Office Supplies		\$	1,000	\$ 1,000.00		\$ 1,000.00
30-53	Other Supplies	Grab Poles	\$	430	\$ 13,230.00		\$ 3,000
		Cat Grabbers	\$	300			
		Cages - small, large, carrying, etc	\$	3,000			
		Gloves, PPE, Hand Sanitizer, 1st aid	\$	2,000			
		Uniforms	\$	2,000			
		Cameras, Flashlights	\$	500			
		Other: Cleaning Supplies, ASP, leashes etc.	\$	5,000			
30-56	Gas and Oil	From Code Enforcement Budget	\$	5,000	\$ 5,000.00		\$ 5,000.00
30-57	Copy Machine		\$	-	\$ -		\$ -
60-64	Equipment	2 F-150's with light bars and markings	\$	44,000	\$ 70,600.00		
		Animal Cages for back of truck	\$	15,000			
		Computers/Telephones/Printers	\$	5,000			
		Handheld Radios	\$	1,600			
		Office Furniture	\$	5,000			
					\$ 242,830.00		\$ 157,000.00
Shelter Construction			\$	400,000			

MEMORANDUM

TO: Dale Williams, County Manager
From: David Kraus, Safety Manager
Date: August 5, 2013
RE: Animal Control

In the July 18, 2003 meeting with the Humane Society of Lake City (Perley Richardson, Robert Jordan and Terry Marques) we discussed the request for funding for Animal Control. In May, they submitted a request for \$512,925 or \$384,694 if the County began enforcement and all they did was sheltering. All agreed that this request would not be acceptable.

Currently the County funds \$230,850 and the City of Lake City provides \$65,000 with their remaining funds earned from donations, fundraising, fees and grants. We looked at the 2011 Audit which listed only \$383,408 in program services expenses. Terry presented a sheet with budgets for 2010, 2011 and 2012 which listed an annual deficit of \$74,612 in 2010, \$83,339 in 2011 and \$71,642 in 2012. However, they were unable to break out portion of these budgets was directly related to Animal Control as opposed to other parts of their mission.

We discussed:

- 1) The County's view that the annual payment is only for enforcing Animal Control laws and not for other operations of the Humane Society.
- 2) Animal Control payments should pay only for the required time to hold an animal, 3 days, and the Director suggested that it needs to be 5 days due to weekends and holidays.
- 3) The possible need to raise the current fees of \$25 and \$50 for after hour pickups. Also we discussed that if Animal Control could determine the actual costs of their actions, then costs may be able to be added to Court costs.
- 4) Currently, the Humane Society does not separate Animal Control expenses from the total operational costs. They do not know the actual costs of providing Animal Control alone. The Director needed to meet with their accountant to separate the actual costs of Animal Control from their total operations.

They felt that the increase request from the prior year of approximately \$80,000 was probably more appropriate but they needed to work with the bookkeeper to document the actual costs to justify the increase.

#3

SUWANNEE VALLEY TRANSIT AUTHORITY
1907 VOYLES ST., S.W.
LIVE OAK, FLORIDA, 32064

FOR: Columbia County Board of County Commissioners

FROM: Gwendolyn Pra, Administrator, Suwannee Valley Transit Authority

Subject: FY 2014 Budget Request

Date September 3, 2013

.....

Please consider this as Suwannee Valley Transit Authority's official request to increase the Budget Appropriation from \$24,492.00 to \$48,984.00. I will be present at the Board Meeting on September 3, 2013 to present my request.

Thank you.

Gwendolyn Pra

Dale -
Meeting w/ you and/or Lisa requested on this.
in at 386-208-6321 Thanks,
or email.



Suwannee Valley Transit Authority
SVTA

**1907 Voyles Street
Live Oak, FL 32064
(386) 362-5332
(386) 362-4603 - fax**

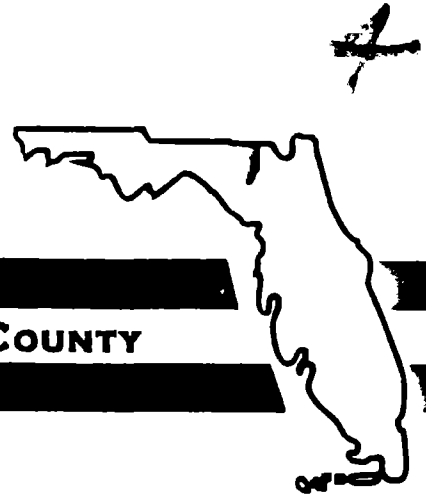
Fax Cover

Attention: <i>Mr. DALE Williams</i>	From: <i>Gwendolyn Pra</i>
Fax: <i>386-758-2182</i>	Date: <i>7-10-13</i>
Phone: () EXT:	Phone: () EXT:
Comment:	Fax: ()
Urgent <input checked="" type="checkbox"/> Reply <input type="checkbox"/> Review <input type="checkbox"/> ASAP <input type="checkbox"/>	Total Pages Sent: <i>(2 including cover sheet)</i>

Notes:

District No. 1 - Ronald Williams
District No. 2 - Rusty DePratter
District No. 3 - Bucky Nash
District No. 4 - Stephen E. Bailey
District No. 5 - Scarlet P. Frisina

BOARD OF COUNTY COMMISSIONERS • COLUMBIA COUNTY



March 25, 2013

M E M O

TO: Sean McMahon, President of LC/CC Historical Museum

FR: Penny C. Stanley, Administrative Secretary

A handwritten signature, appearing to be "PDS", is written over the name "Penny C. Stanley" and extends with a long horizontal line to the right.

RE: Funding

Please be advised we are in receipt of your letter dated March 14, 2013, requesting financial support for the maintenance of the museum. This request will be reviewed during our 2013-2014 budget workshop.

If I may be of further assistance in this matter please don't hesitate to call.

/pds

XC: Outgoing Correspondence

Lake City-Columbia County Historical Museum, Inc.

157 SE Hernando Avenue
P. O. Box 3276
Lake City, Florida 32056-3276

Phone: 386-755-9096
Fax: 386-758-1311
Email: Lakecity427@gmail.com

Mr. Dale Williams
County Manager
Board of County Commissioners
P.O. Box 1529
Lake City, FL 32056

RECEIVED
MAR 18 2013

Board of County Commissioners
Columbia County

March 14, 2013

Dear Dale:

I am writing you in my capacity this year as President of the Lake City – Columbia County Historical Museum Board of Directors. Let me begin by again expressing our appreciation for the generous support provided by the Board of County Commissioners and yourself, personally, for financial assistance relating to maintenance of the museum.

That support has come in the shape of providing funding for a new HVAC system, shoring-up support beams underneath the Vanzant House, tenting spraying for termites and repainting the exterior. .

Today, we face a couple of new maintenance issues for which we are requesting assistance from the Board of County Commissioners. The accompanying correspondence details the emergency repairs that need to be resolved before additional damage occurs.

The needed work includes a new metal roof with flashing repairs and sealing the brick work around the chimneys with an estimated cost of \$25,000. A significant amount of the clapboard siding is rotting and needs to be replaced. Much of the museum needs repainting. Several walls in the house have experienced structural cracks and need to be replaced with new insulation and vapor-sealing. The cost for this aspect of the project is estimated to be an additional \$22,000.

Finally, as outlined at the beginning of the letter, a variety of cosmetic issues need to be addressed and the seven items identified has as estimated cost of \$3,500.

In all, we respectfully request consideration of approximately \$50,000 for the repair outlined. If need be, we certainly would be most appreciative if at least half of this funding could be identified in the County's year-end close out funding for 2011-12 and perhaps the remainder of the funding at close-out for the current 2012-13 fiscal year.

We certainly would welcome the opportunity to meet informally about these issues at a convenient time and place for you and the Commissioners, or to make a formal presentation at a board meeting.

Thanks in advance for your consideration of this request and for the support Columbia County has provided to the historical museum in the past.

Sincerely,

Sean McMahon
Sean McMahon

From: Jack Sobczak
Contact phone: (386) 984-7546

February 9, 2013

House Restoration/Repair estimate

For Lake City-Columbia County Historical Museum
157 SE Hernando Avenue
Lake City, Florida

- ✓ Brick work to secure crawlspace beneath the building as well as fabrication of custom access panels with locks
- ✓ Complete repaint of gazebo, removal of all bench seating, paint each board on top and beneath; trim work repair and new coat of paint on floor.
- ✓ Painting of sign frame and posts out front
- ✓ Replacement of gutter covers damaged during termite tenting
- ✓ Replacement of 4 sections of aluminum gutter and down spot, also damaged during tenting
- ✓ Patching of main building shingled roof. Pictures revealed how sparse the existing shingle population is. Also, shingles Jack presented after roof inspection are paper thin so it is likely that those remaining are doing little good providing protection.
- ✓ Trim and patch the large open space surrounding the alarm panel that resulted from the replacement of the old system following the lightening strike.

Total cost: \$ 3,500.00

Proposal for Major Repairs Phase

- Strip damaged portions of existing main structure and porch roofs
- Replace necessary structural aspects of main structure and porch roofs
- In compliance with code guidelines, replace entire main structure roof with aluminum/"metal" roofing material. (this material has a life time guarantee)
- Remove and replace seal surrounding chimneys
- Remove and replace flashings
- Rental of lift @ \$200 per day during entire roof project

***Total estimated cost: \$ 25,000.00**

- Removal of existing clapboard siding *where rotting is present* from:
 - ❖ South facing wall of main structure
 - ❖ East facing wall of main structure and kitchen wing
 - ❖ North facing wall of kitchen wing
- On all identified walls where siding has been removed:
 - Install insulation and wrap with a vapor barrier/sealer
 - Replace former siding with "Hardy Board" concrete fiber, eco friendly siding
- Replace any rotten window trims and sills with "Hardy Board" and/or treated wood as appropriate.
- Paint entire building (excepting the ceiling portions of porches which still have acceptable finishes)

\$22,000.00

***Total estimated cost for the entire project: \$ 50,000.00**

* Proposal is based on visual inspection. Once actual work begins and damaged wood/roof materials are removed it is possible that further issues will be observed that require repairs. This estimate figure does not include "unforeseen" repairs. This situation was encountered when the building was repainted. The initial project was only for painting and trim repairs however, once the work began, the deficiency in 5 of the support columns was noted and had to be addressed in light of the structural integrity issues.