

DRAFT

BUDGET HEARING BOARD OF COUNTY COMMISSIONERS SEPT. 12, 2011

The Board of County Commissioners convened in special session on this Monday, September 12, 2011, at Bushnell, Florida, with the following members present to wit: Richard Hoffman, District No. 1; Douglas Gilpin, 2nd Vice Chairman, District No. 2; Donald 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; Bill Kleinsorge, Finance Director; and Connie Webb, Deputy Clerk. Chairman Burgess called the meeting to order at 6:00 p.m. with the invocation given by Commissioner Mask followed by the flag salute led by Vice Chairman Breeden.

I. Budget Overview - Bradley Arnold, County Administrator

Bradley Arnold, County Administrator, gave an overview of the proposed 2011/2012 County budget.

The recommended tentative millage rate is 6.32 representing no tax increase. This is the seventh year in a row the County has been able to prepare a budget at or below the projected calculated rolled-back rate and thereby meeting the legal test of no tax increase. The total proposed budget of all funds for Fiscal Year 2011/2012 is \$158,306,829. A 3.29% COLA increase is proposed for employees of the Board of County Commissioners and the Constitutional Officers. There will also be an increase in health plan premiums for employees effective October 1, 2011.

Mr. Arnold discussed the funding for LifeStream Behavioral Services. Their initial request was for \$377,776. Mr. Arnold summarized the rationale of his recommendation for the elimination of the direct cash subsidy being due to the provision of in-kind services via the lease of County property and the additional funds provided to LifeStream from Sumter County directly and indirectly. The BOCC has directed the County Attorney to seek an opinion from the Attorney General to provide a clear definition of the Florida Statute governing the portion of local match that a local government shall contribute.

09-12-11-1

II. Discussion

The Board of County Commissioners proposed millage rate is 6.3200, which is .07% lower than the rolled-back of 6.3247.

a. Public Hearing

The following individuals (employees, volunteers, and clients of LifeStream) addressed the Board and expressed their concerns with the proposed reduction in funding this year for LifeStream Behavioral Center, Inc. and encouraged the Board to please reconsider.

Jon Cherry, CEO, LifeStream Behavioral Center, 682 Lakeview Drive, Yalaha, FL; Sherry Olszanski, 2198 CR 564, Bushnell, FL; Capt. Dale Buss, 2482 Maverick Way, The Villages, FL; Jim Fitzmorris, 17787 SE 108 Street, Summerfield, FL; Coral Wareham, 4507 NE 47 Terrace, Wildwood, FL; Sofia Jones Simmons, 2780 SW 146 Street, Ocala, FL; Todd Freeman, 823 Maybank Loop, The Villages, FL; Donna Darling, 5047 El Dostino Drive, Leesburg, FL; and Andre Sempler, The Phoenix House, Sumterville, FL.

Ms. Olszanski submitted petitions with over 300 signatures to the Clerk requesting that the funding be continued. Ms. Simmons provided letters from clients along with information handouts to the Clerk.

09-12-11-public-1; 09-12-11-public-2; 09-12-11-public-3

There was lengthy discussion between the Board, Mr. Cherry and Mr. Arnold regarding the issue of funding for LifeStream Behavioral Center. The consensus was to fund LifeStream until the end of the calendar year based on the \$90,000 figure pending the receipt of the Attorney General Opinion discussed earlier in the meeting. Mr. Arnold will have this on the agenda for the September 27, 2011 meeting.

b. Approve resolution adopting the Tentative Millage Rate or amend the Tentative Millage Rate:

6.1096 - General Fund
0.1063 - County Transportation Trust
0.1041 - Health Trust
6.3200 - TOTAL

Mr. Arnold read the proposed resolution, Resolution No. 2011-41, into the record.

Vice Chairman Breeden moved, with a second by Commissioner Mask, to approve Resolution No. 2011-41, adopting the tentative levying of ad valorem taxes for Sumter County for Fiscal Year 2011-2012; providing an effective date and setting the millage rate at 6.3200 mills. The motion carried unanimously 5 - 0.

09-12-11-2

- c. Adopt resolution approving the Tentative Budget or amend the Tentative Budget.

Mr. Arnold read the proposed resolution, Resolution No. 2011-42, into the record.

2nd Vice Chairman Gilpin moved, with a second by Commissioner Hoffman, to approve Resolution No. 2011-42, adopting the tentative budget for Fiscal Year 2011-2012; providing for an effective date and setting the tentative budget at \$158,306,829. The motion carried unanimously 5 - 0.

09-12-11-3

- d. Announce date, time and place of final hearing (September 26, 2011, at 6:00p.m., Colony Cottage Regional Recreation Center, 510 Colony Blvd., Parlor Room, The Villages, Florida 32162).

Commissioner Mask moved, with a second by Vice Chairman Breeden, to approve to announce date, time and place of final hearing (September 26, 2011, at 6:00p.m., Colony Cottage Regional Recreation Center, 510 Colony Blvd., Parlor Room, The Villages, Florida 32162). The motion carried unanimously 5 - 0.

III. Adjourn

The meeting was adjourned at 7:15 p.m.