

The Board of Sumter County Commissioners (BOCC/Board) convened in the 1st Budget Workshop Meeting on Tuesday, July 11, 2023 at The Villages-Sumter County Service Center in Wildwood, Florida, with the following members present to wit: Roberta Ulrich, Vice Chairman, District No. 1; Craig Estep, Chairman, District No. 3; Jeffrey Bogue, 2nd Vice Chairman, District No. 4; Donald Wiley, District No. 5. and Andrew Bilardello, District No. 2. The following individuals were also present and acting in their respective official capacities: Bradley Arnold, County Administrator; Stephen Kennedy, Assistant County Administrator; William Kleinsorge, Finance Director; and Melissa Elliott, Deputy Clerk. Commissioner Estep called the meeting to order at 9:00 a.m., with the invocation given by Commissioner Estep, followed by the flag salute led by Commissioner Wiley.

a. Public Forum

The following individual spoke at the Public Forum:

Gilbert Windsor, 2354 Bramble Terr, The Villages, FL

Commissioner Estep and Bradley Arnold, County, Administrator responded to Mr. Windsor.

b. County Administrator Budget Presentation

Bradley Arnold, County Administrator, gave a presentation regarding the FY 23-24 proposed budget. Based on the Property Appraiser's certified values, the rolled-back rate is 5.1974 for the tax year of 2023 (FY 23/24). This proposed millage rate of 5.1974 would support Sumter County having the lowest non-coastal county total millage rate in Florida. The millage rate of FY 22/23 was 5.5900; therefore, the change of the millage rate to 5.1974 is a 7.08% reduction. This balanced Proposed FY 23/24 Budget uses the proposed millage rate of 5.1974 and is the lowest millage rate ever considered in the proposed budget for Sumter County.

The total budget for FY 23/24 was \$313,023,347. The total proposed budget for the FY 23/24 is \$441,773,727. This Proposed Budget also reflects the single largest increase in public safety funding, most notably to support the availability of advanced life support ambulance transport services provided through the Sumter Fire & EMS and Villages Public Safety Departments. This Proposed Budget supports the commitments to the increased capital investments in facilities and regional roadways to encourage further capital investment from private sources for sustained economic prosperity in Sumter County.

The Commissioners discussed, added input, and asked questions regarding the proposed budget. Commissioner Estep suggested that the rolled-back rate be rounded down to 5.1900. Consensus was provided by the Board for a rolled-back rate of 5.1900.

7-11-23 FY23-24 Budget Letter, 7-11-23 Sumter Fire Assessment Report, Sumter 7-11-23 MSBU Preliminary Resolution, 7-11-23 FY 23-24 Fund Proforma Report, 7-11-23 FY 23-24 Detail Expenditure Report. 7-11-23 FY 23-24 Position Information, 7-11-23 FY 23-24 CIP

c. ADJOURN

The workshop adjourned and/or recessed for the day at 10:49 a.m. The workshop will continue tomorrow Wednesday, July 12, 2023 at 9:00 a.m.