WORKSHOP
BUDGET DISCUSSION

Commission Board Room
Dixie County Courthouse
214 NE Hwy 351, Cross City, FL 32628
August 13, 2026 – 10:30 AM

The Board meetings are audio recorded. The public can hear and participate in the meeting via conference call by dialing 1 469-551-3616 and enter code 908825494#

COMMISSIONERS
Mark Hatch, District 3, Chairman
Jody Stephenson, District 1 – Not present
Daniel Wood, District 2
Jamie Storey, District 4, Vice Chairman
David Osteen, District 5

STAFF
John Jenkins, County Manager
Roy Bass, Assistant County Manager
Martha McCaskill, Administrative Asst/Grant Coordinator – Not present
Chana Watson, County Attorney
Barbie Higginbotham, Clerk of Court
Brenda Royal, Chief Financial Officer
Christie Zander, Deputy Clerk

CALL TO ORDER

Chairman Mark Hatch called the workshop to order and welcomed all attendees, thanking everyone for coming. He noted that, as in the previous year, the purpose of holding the workshop early is to keep everyone working together and on the same page regarding the upcoming budget.

Agenda Order

Chairman Hatch stated that the meeting would begin with a report from Finance Director Brenda Royal.

Attendance Note

Chairman Hatch noted they were waiting on Commissioner Stephenson, and Chairman Hatch remarked that he had not heard from Commissioner Stephenson. He acknowledged that most attendees were already familiar with him and directed the meeting to proceed.

INVOCATION AND PLEDGE TO THE AMERICAN FLAG

Vice Chairman Storey led the Invocation and Commissioner Wood led the Pledge to the American Flag.

Workshop Purpose and Agenda

Chairman Hatch stated the purpose of the workshop was to review and discuss:

1. Constitutional Officers' budgets for inclusion in the FY 2026–2027 budget.
2. Major operating funds with structural issues, primarily:
    - Solid Waste Fund
    - Transportation Fund (Road Department)
    - EMS and Fire Funds

He emphasized the Board's goal of keeping all funds on the same page, making each fund as self-sufficient as possible, and reducing reliance on the General Fund.

Finance Director Overview – General Position and Constitutional Officers
General Budget Status and State Revenues

Presenter: Finance Director Brenda Royal

- Ms. Royal stated there was a substantial amount of material to cover and that her presentation would focus first on constitutional officers' budgets, as those officers might need to leave afterward.
- She provided Commissioners with:
    - The proposed FY 2026–2027 budgets for all constitutional officers; and
    - A handwritten comparison showing each officer's current budget, proposed budget, and amount/percent of increase.

Ms. Royal reported:

- The county had not yet received any state revenue estimates for:
    - General Fund shared revenues, or
    - Transportation (gas tax) revenues.
- This lack of state data is a major hindrance to finalizing the budget.
- Some smaller funds have been estimated based on current-year performance, but the General Fund must be completed last because:
    - All other funds must first be balanced; and
    - The General Fund has historically been used to subsidize other funds.

Ms. Royal reiterated:

- Over the past five years, approximately $5.4 million has been transferred out of the General Fund to balance other funds.
- If those transfers had not been necessary, the General Fund would have roughly $5 million in cash on hand.
- The Board has previously expressed a goal that each fund should be self-sufficient, so the General Fund does not need to support other operations.

She opened the floor to the Board for discussion.

Discussion – Constitutional Officers' Budgets and Raises - Summary of Requested Increases

In response to questions from Chairman Hatch and other commissioners, Ms. Royal summarized the requested increases:

- Sheriff's Office – approximately 7.7% increase over the prior budget.
- Clerk of Court Barbie Higginbotham – 0% increase (no change).
- Supervisor of Elections (Darbi Chaires) – approximately 18% increase, primarily due to equipment purchases now budgeted inside that office instead of the county budget.

Supervisor of Elections noted this is mostly a shift in line items, not purely new spending.

- Tax Collector (Michelle Cannon) – approximate increase of $49,000, largely for salary adjustments, including a new assistant position, taxes, and retirement. Tax Collector Cannon estimated about a 2.5% overall increase.
- Property Appraiser Robbie Lee – approximately 3.17% increase, due to employee raises and insurance adjustments.

Ms. Royal again stressed she could not yet determine whether these increases could be fully supported without knowing state revenue estimates.

"Cost of Doing Business" and Salary Compression

Chairman Hatch commented at length:

- Annual increases of 3–5% in operating costs (insurance, retirement, fuel, etc.) are normal and unavoidable.
- Raises and benefits are essential to retain employees, but the County must scrutinize:
  - Whether every employee/position is needed; and
  - Whether current service levels are financially sustainable.

Chairman Hatch also emphasized concerns about salary compression:

- Long-term employees should not be making the same as or less than new hires.
- The Board has been mindful of this when phasing in the move to a $15/hour minimum wage over several years.
- Once the $15/hour target is fully reached, the Board intends to reduce the scale of across-the-board increases (e.g., moving from $1.00/hour to smaller amounts like $0.50/hour in future years).

Health Insurance Card Program

Chairman Hatch criticized the current health benefit "card" system used to offset deductibles:

- Approximately $90,000 remained unused on those cards, which he viewed as an inefficient use of funds.
- The program forces employees to resolve card problems during work hours, disrupting productivity and causing frustration.
- He urged the Board to consider abolishing the card program and replacing it with a more straightforward benefit, such as:
  - Providing $500 in July and $500 later in the year toward deductibles; and
  - Tying eligibility to probationary status and longevity (e.g., employees hired very late in the year may not receive the full benefit immediately).

Ms. Royal took note for future policy discussion.

5.4 History of Assessments and Future Homestead Exemption Impacts

Chairman Hatch reviewed past decisions and warned against repeating history:

- In 2014 or 2016, voters rejected a proposed assessment increase.
- Subsequently, the County accepted a SAFER grant for EMS, but long-term operating revenue to sustain those positions was not secured.
- This led to:

- Later increases in assessments anyway;
- Severe impacts on the volunteer fire system; and
- Layoffs of approximately nine employees.

He stressed that if the County accepts new grant funding for positions:
"If you accept the money, you find a way to fund it."
He then highlighted the upcoming statewide homestead exemption initiative:

- The County should assume the measure will pass and revenue from that source will be lost after this year.
- The Board must plan now for that worst-case scenario, or risk layoffs and cuts in the following year.

Commissioners collectively thanked the constitutional officers for keeping their budget requests relatively modest and primarily tied to the cost of doing business.

Discussion – $1.00 per Hour Raise Assumption
Finance Director's Question
Ms. Royal asked for direction regarding the assumed $1.00/hour raise:

- All constitutional officers included a $1.00/hour raise in their submitted budgets, based on earlier Board guidance.
- For Board departments, she and Roy Bass only budgeted increases to bring employees up to $15/hour, not the full $1.00/hour across the board.

She asked whether, if the Board does not implement the $1.00/hour raise this year:

- Should those raise amounts be removed from the constitutional officers' budgets?
- Or should constitutional offices retain raise funding when Board department employees are not receiving the same?

Her concern was equity between Board employees and constitutional employees.

Constitutional Officers' Responses

- Tax Collector – Michelle Cannon
- Explained that her increase is driven by the $1.00/hour raises plus taxes/retirement.
- Ms. Cannon stated she always feels her employees deserve raises due to workload.
- Emphasized she is willing to be a "team player" if across-the-board raises are not feasible county-wide.
- Clarified that her office typically uses performance-based raises, not automatic annual raises for everyone.

Property Appraiser – Robbie Lee

- Explained his budget is governed and approved by the State.
- When the State grants across-the-board increases (e.g., 1.5%) and the County does a different raise structure (e.g., lump-sum), he may choose state or county methods, not both.
- Recent state raises have been targeted to specific positions, not across-the-board.

Supervisor of Elections – Darbi Chaires

- Asked how a Board decision not to fund the $1.00/hour raise would affect her ability to award percentage-based raises or performance bonuses, particularly as her staff does not receive Christmas bonuses.
- Asked whether performance raises would still be permissible if the Board does not provide a general raise.

Legal/Procedural Clarifications

Attorney Chana Watson and Ms. Royal:

- Clarified that performance-based pay or bonuses must be properly budgeted in salary/related lines.
- Explained that it is not appropriate to simply take "leftover" year-end funds and divide them among employees as bonuses without authorization and a budget structure.
- Noted that state law and guidance on constitutional offices may require them to generally follow either the state or the county's compensation pattern.

Preliminary Board Direction

The Board expressed the following preliminary direction:

- No final decision had been made on the $1.00/hour raise.
- The Board prefers to wait for August state revenue estimates before making a final call.
- Constitutional officers were asked to:
    - Be prepared to recalculate their budgets without the $1.00/hour raise;
    - Provide an alternative scenario using $0.50/hour raises; and
    - Review internal options for absorbing or adjusting raise requests.

Appreciation and Closing of Constitutional Officers Segment

- Several commissioners (Commissioner Storey, Commissioner Wood, Commissioner Osteen) reiterated appreciation to the constitutional officers (Supervisor of Elections, Clerk, Property Appraiser, Tax Collector, etc.) for minimal and responsible budget requests.
- Supervisor of Elections Darbi Chaires stated she had no additional comments but:
    - Was available for questions; and
    - Had detailed budget documentation ready if needed.

Constitutional officers were told they were welcome to stay for the remainder of the workshop or leave as needed. Most constitutional officers departed as the Board transitioned to Solid Waste and Transportation discussions.

Solid Waste Fund Discussion - Solid Waste Budget Status

Presenter: Finance Director Brenda Royal; with Solid Waste Director Tim Johnson; Assistant County Manager Roy Bass

Ms. Royal presented preliminary figures for Solid Waste:

- Based on current estimates and assuming a Solid Waste assessment of $205–$210 per residence, Solid Waste was approximately $222,000 out of balance.
- That shortfall already included about $100,000 in cash carry forward, which she described as fortunate given past years when there was no carry forward.

- Historically, the Board has closed Solid Waste gaps by transferring funds from the General Fund, but Ms. Royal cautioned this is not sustainable if the County is serious about building General Fund reserves.

Key cost drivers:

- New equipment purchases were necessary to keep operations functioning; debt service on that equipment is approximately $150,000–$160,000 per year.
- Part-time staffing costs are significantly over budget; prior year's attempt to cut part-time hours was not fully implemented due to operational needs.
- There is an extra pay period this fiscal year (27 instead of 26), increasing salary expenditures across the county.

On current working assumptions ($205–$210 assessment), the fund remains short by roughly $220,000–$225,000.

Assessment Options

Ms. Royal reviewed potential assessment levels:

- At $210 per unit, revenue projections still left a substantial shortfall.
- Increasing to $215 would yield approximately $50,000 additional revenue, helpful but not sufficient to balance the fund.
- She expressed reluctance to further increase assessments on residents if structural changes could fix the problem.

Part-Time vs. Full-Time Staffing at Roll-Off Sites

Ms. Royal and Roy Bass explained:

- Current part-time staffing costs, when trued up to actual hours worked, approach $400,000+ per year (far above prior budgeted $225,000).
- Converting approximately nine part-time positions to full-time at $15/hour with benefits would:
    - Cost about $52,000 per full-time employee (salary + benefits);
    - Still reduce total cost by around $40,000 compared to the existing, more expensive part-time structure.
- However, savings depend on how many sites remain open and how many full-time positions are actually required.

The Board discussed concerns about not turning roll-off attendant positions into "light duty" placements for injured staff from other departments, emphasizing these should be true positions with clear job descriptions and physical requirements.

Site Closures and Service Level Changes

Tim Johnson and Vice-Chairman Storey presented several options:

- Closing specific under-utilized sites (e.g., *Site 1*, *317 site*), especially where:
    - Volume is low; or there is evidence of significant out-of-county dumping.
- Emphasized that if sites are closed:
    - Remaining sites must be prepared to handle the additional volume; and additional compactors may be needed at key locations (e.g., Rock Pit, Pole Gap).

- Discussion of potential unmanned "walk-in" sites, modeled on Gilchrist County's approach:
    - Fully fenced sites with parking outside the gate;
    - Walk-through gates for bagged household garbage only;
    - Strict signage and use of cameras;
    - Enforcement via Sheriff/Code Enforcement for illegal dumping.

Public comment from Sarah Ross (Jena resident):

- Noted that residents have historically walked in trash even when sites were closed; some residents tear down fences or dump illegally.
- Expressed support for cameras and enforcement, but cautioned that if fees or restrictions increase, illegal disposal in woods could rise, especially for large items.

Commissioners and staff discussed:

- Potentially closing certain sites permanently and/or rotating closures to reduce operating hours across all locations.
- The risk of simply relocating the problem (illegal dumping) rather than solving it.
- Ensuring coastal communities (e.g., Jena, Steinhatchee area) retain adequate access while limiting out-of-county usage.

Ms. Royal estimated that permanently closing two sites and eliminating associated staffing would save roughly $105,000 per year in salary and benefits alone (not including fuel and maintenance).

Commercial Garbage and Tipping Fees

Mr. Johnson presented a detailed analysis showing that commercial garbage is heavily subsidized under current rates:

- Current commercial tipping fee: $50/ton.
- Tipping fee paid at Greenville disposal site: $47/ton.
- Resulting gross margin on 2025 commercial tonnage (~2,943.7 tons) is only about $8,831.
- When driver salary, insurance, and fuel (approx. $62,400/year) are included, Solid Waste is effectively losing more than $80,000–$100,000 per year on commercial waste.
- Additionally, mixed/"dirty" loads containing construction debris and metals:
    - Damage trailers and tarps;
    - Require significant labor to clean and sort; and
    - Sometimes must be charged as "dirty loads" at higher internal cost.

Proposals and reactions:

- Increase commercial tipping fees from $50/ton to at least $85/ton to reflect true costs.
- Consider eliminating all commercial dumping at County facilities, as some surrounding counties do.
- Chairman Hatch expressed concern about completely banning commercial haulers from using county facilities, viewing this as harsh for local businesses, and preferred to raise fees to sustainable levels rather than prohibit use.
- Tighten enforcement against out-of-county dumping (e.g., trucks from Levy County), with penalties such as $200/ton when caught, and improved screening of loads.

Tires, Metal, Yard Waste and Recycling

Additional options discussed:

Tire Shredder

- Current tire disposal vendors are unreliable and expensive; existing tires are piling up.
- A shared mobile tire shredder among four counties is estimated at around $400,000.
- Shredded tires could be used as landfill cover or other purposes.

Centralizing metal and yard waste

- Limit metal acceptance at outlying sites, directing it to the transfer station or a few designated locations.
- Centralize yard waste (limb debris) at one or two larger burn sites (e.g., Jack Roberts Curve), subject to air quality and airport/nursing home smoke concerns.

Recycling

- Recycling efforts have begun but are still in early stages and offer more long-term than immediate savings.

Operating Schedule and Transfer Station Hours

Mr. Johnson and Vice Chairman Storey proposed:

- Moving the transfer station from 4 days/week to 5 days/week, but closing on Saturdays and Sundays:
    - Observations show very low, often unprofitable activity on Saturdays, combined with increased clean-up burdens on Mondays.
    - Closing weekends would reduce overtime and give crews opportunity for maintenance during the work week.
- For roll-off sites, they discussed:
    - Possibly closing all sites on common weekdays (e.g., Tuesdays and Thursdays) to allow staff to safely clean and service sites;
    - Keeping the transfer station open when satellite sites are closed, so residents can still legally dispose of waste.

Ms. Royal cautioned that if Solid Waste transitions to full-time attendants, closing sites two days per week will not save salary dollars by itself (full-time staff are paid regardless), but may yield operational and maintenance benefits.

Board Direction – Solid Waste

No formal votes were taken (workshop only), but the Board's informal direction included:

- Do not assume General Fund will plug the entire Solid Waste deficit.
- Proceed with planning for:
    - Closing at least two low-use sites permanently and quantifying the impact;
    - Restructuring staff toward full-time positions with clear job duties;
    - Raising commercial tipping fees substantially (to at least $85/ton) and establishing stronger penalties for out-of-county or dirty loads;
    - Exploring camera systems, signage, and enforcement for illegal dumping;

- Visiting Gilchrist County to review their models (fees on mattresses/appliances, fenced walk-in sites, centralized yard-waste sites, no commercial dumping, etc.);
- Continuing to develop a regional tire shredding solution.

Ms. Royal stated she would re-model the Solid Waste budget by incorporating these concepts and bring revised numbers back to the Board.

Transportation Fund (Road Department) Discussion

Transportation Budget Status

Ms. Royal outlined the Transportation Fund situation:

- With expenditures entered but no FY 2026–2027 state revenue estimates yet, the Transportation Fund shows a shortfall of nearly $3 million.
- Based on current-year revenue (~$1.9 million in state gas taxes and related distributions), she anticipates next year's revenues will be of a similar magnitude, leaving roughly a $1 million structural deficit after state revenues are applied.
- General Fund support for the current year already totals approximately $868,000 for Transportation.
- Once salary step-ups to $15/hour are fully accounted for (only the minimum raises were included in the current draft), the shortfall will be larger than shown.

Revenue sources:

- State gas taxes and shared revenues (primary source).
- Minor items like driveway permit fees (~$1,700 to date), which do not materially affect the fund.
- A small local option gas tax (~0.06 per gallon) is in place; staff confirmed its presence despite Department of Revenue's earlier confusion.

Cost Control and Operational Efficiency

The Board and Road Department leadership ("Monk" and others) discussed:

- Staffing efficiencies already implemented, including:
    - Operating five grading districts with four graders (one fewer grader/position than previously).
    - Taking on additional graded road miles amidst storms and increased rainfall.
- Difficulty in further reducing staffing or service levels without compromising road safety and basic maintenance.
- Notable fuel cost increases, which affect both Road and EMS budgets.

Chairman Hatch emphasized that, in Transportation, the primary opportunities are on the cost-savings and operational side:

- Improved inventory management and organization can avoid unnecessary purchases:
    - Example: a costly joystick control ($5,000) for a loader was found already in stock, avoiding a duplicate purchase.
    - Recently found pump and other parts in inventory that reduced new expenditures.
- Cleaning and reorganizing shops and yards (e.g., tire shop, fuel plaza) has revealed usable assets and increased efficiency.

- Implementing job hazard analyses, clear job descriptions, and performance expectations can improve productivity and reduce waste.

He suggested that procedural and cultural changes within the Road Department could easily save $100,000, which would directly reduce the funding gap.

Permits and Fees

Attorney Watson noted that:

- Permitting and code enforcement workloads have increased but permit fees have not necessarily kept pace with the actual cost of processing and enforcing cases.
- She suggested that Building/Code (Leon) review permitting fees and recommend potential increases to better align revenue with workload, acknowledging this would not solve the Transportation deficit by itself, but could help.

Board Direction – Transportation

No formal actions were taken. The Board generally agreed to:

- Recognize that Transportation is likely to face at least a $1 million deficit even after state revenues.
- Avoid automatically assigning this gap to the General Fund.
- Direct staff to:
  - Continue tight control of staffing, overtime, and fuel usage;
  - Improve inventory controls, documentation, and purchasing discipline;
  - Identify any assets suitable for auction or disposal for one-time revenue, acknowledging this is not a structural solution;
  - Reevaluate permit and fee structures where relevant.

EMS and Fire Fund Discussion - EMS Budget Status

Chief Darian Brown explained:

- Over multiple recent hurricane seasons, EMS has incurred significant **o**vertime and operating costs to maintain staffing during storms, drawing down cash carry forward that historically existed in the EMS fund.
- Last year, the Board asked EMS/Fire to cut all possible non-essential costs. As a result:
  - Budgets were trimmed to very tight levels with minimal buffers for salaries and operations.
  - EMS required General Fund support (approx. $500–$600k between EMS and Fire combined) for the first time in memory.
- Current budget conditions:
  - Fuel costs are up approximately 30%; a single monthly fuel bill runs $15,000–$20,000, and there are three such bills per month.
  - EMS run volume is increasing, with 15–20 calls per day and over 6,000 calls this year, driven by population, traffic, and business growth.
  - EMS crews regularly make long transports (e.g., Gainesville), tying up units and staff for hours.

Chief Brown reported:

- He balanced the new EMS budget using the rollback millage rate and revenues indicated at the last regular Board meeting, without assuming any General Fund contribution and without any cash carry forward.
- The budget leaves no real cushion for:
    - Overtime,
    - Major fuel spikes, or
    - Extraordinary events like hurricanes.

Fire Budget and Fire Assessment

For Fire, Chief Brown:

- Used the fire assessment numbers given by Finance as the basis for balancing the fire budget.
- Initially believed Fire would have a small cash carry forward; however, after Ms. Royal and Mr. Bass adjusted assessment figures, they discovered the fire budget was approximately $100,000 short of balance at the assumed $205 assessment.
- Ms. Royal later added a minimal $50,000 cash carry forward based on updated projections, but overall, Fire is still very tight.

Program and Position Cuts

To make the EMS and Fire budgets balance without additional tax or General Fund increases, Chief Darren outlined the following reductions:

- Dive Team Program
    - All operating funds for the Dive Team were removed from the EMS budget.
    - Position associated with the Dive Team (Chapman) will be eliminated.
    - Basic dive capability may be maintained for critical operations, but without dedicated program funding.
- Paramedic/Firefighter Positions
    - Three paramedic/firefighter positions were cut from staffing:
        - Estimated savings of approximately $300,000+ in combined salary and benefits.
    - This reduction will:
        - Convert one engine company to BLS (Basic Life Support) with a single firefighter; and
        - Eliminate one of the backup ambulances, reducing surge capacity.
- Non-Emergency Operations
    - Non-emergency transport or ancillary operations were reduced or cut where feasible to prioritize 911 emergency response.

Chief Brown expressed serious concern that these cuts:

- Reduce operational resilience, especially in major incidents (e.g., the recent mill fire, which required a mass recall and 38 hours of continuous coverage).
- Leave EMS/Fire with virtually no margin if fuel costs rise further or another major storm season occurs.

Revenue and Reimbursement Prospects

Chief Brown and Ms. Royal outlined several positive but uncertain revenue items:

- PEMT (Public Emergency Medical Transportation)
    - Additional Medicare/Medicaid supplemental reimbursements have begun flowing:
        - Recently received approximately $18,000;
        - Expect to receive most of the remaining $112,000 this fiscal year;
        - Projections indicate up to $500,000 in PEMT receipts next year, a major help for EMS going forward.
- Hurricane/FEMA "Cat B" Funding
    - Additional hurricane reimbursement (including from Hurricane Irma) is expected, potentially another $30,000 and other amounts tied to three recent storms.
    - Timing and exact amounts remain uncertain.
- Station Construction
    - Two stations are nearing completion; operating budgets do not include major new station cost overruns, but cash will be needed for final payments.

Future Staffing and Leadership Changes

Chief Brown advised:

- He plans to retire/step down in the near future, and administrative staff transitions (e.g., Virginia Martin future departure) may temporarily free some salary capacity. However, these positions are operationally important, especially for:
    - Billing coordination (working with Lisa);
    - Grants and compliance;
    - General management functions.

Even with this, he cautioned:

- The budgets are "balanced, but not pretty."
- Any unexpected event in FY 2026–2027 could create immediate deficits.

Board's Response – EMS/Fire

Chairman Hatch thanked Chief Brown and his staff for their work under difficult circumstances and recognized:

- The reality that EMS and Fire services cannot simply close or reduce to "walk-in only" the way some other services can.
- Cuts to Fire/EMS have direct public safety impacts and must be approached with caution.

No formal decisions or votes were taken at the workshop, but the Board signaled:

- Continued support for EMS/Fire's efforts to control costs while maintaining core response capabilities.
- An intention to revisit PEMT, Fire Assessment, and millage numbers after state revenues are known.

General Fund and Overall Outlook

Ms. Royal summarized the broader challenge:

- General Fund is under pressure from:
    - Proposed constitutional officer increases (~$770,000+ impact);
    - Existing subsidies to Solid Waste and Transportation; and
    - The need to rebuild cash reserves instead of depleting them.
- Upcoming changes like the potential homestead exemption expansion may further reduce ad valorem revenue.

The Board acknowledged:

- This will be another very difficult budget year.
- Many of the easiest cuts and adjustments were made in prior years, leaving fewer painless options.
- They remain committed to:
    - Avoiding layoffs if possible;
    - Being transparent about worst-case scenarios;
    - Working closely with constitutional officers and department heads to identify efficiencies and prioritized needs.

Public and Staff Comments

During the workshop, various staff and members of the public commented on:

- The impact of potential roll-off site closures and fee changes on rural communities and illegal dumping (particularly near the coast).
- The difficulty of enforcement at unmanned sites and the limited manpower available to the Sheriff's Office and Code Enforcement.
- The need for consistent, fair treatment across departments and offices when it comes to raises and benefits.
- The importance of viewing the County as both a service provider and a business, with taxpayers as the funding source.

Direction and Follow-Up (Informal Action Items)

While no formal motions were adopted, the Board informally directed staff to:

1. Constitutional Officers / Raises
    - Prepare alternative budget scenarios for each constitutional officer with and without the $1.00/hour raise, and where feasible a $0.50/hour scenario.
    - Revisit this issue after state shared revenue numbers are available in August.
2. Solid Waste
    - Model the budget impact of:
        - Permanently closing at least two roll-off sites;
        - Converting part-time attendants to full-time positions with clear job duties;
        - Increasing commercial tipping fees (e.g., to $85/ton or more);
        - Implementing penalties and enforcement for out-of-county and dirty loads.
    - Meet with Gilchrist County officials to study their solid waste practices (fees, unmanned fenced sites, yard waste handling, metals, etc.) and report back.

- Continue exploring options for a regional tire shredder and centralized yard-waste and metal handling.

3. Transportation (Road Department)
   - Maintain current staffing efficiencies and look for additional operational savings, especially through inventory control and asset management.
   - Review opportunities for asset auctions/cleanup of obsolete equipment.
   - Work with Building/Code to review permit fees and bring recommendations if adjustments are warranted.
4. EMS/Fire
   - Reconcile EMS grant balances, PEMT revenues, and cash carry forward figures to ensure accurate budget baselines.
   - Recalculate the Fire budget using confirmed fire assessment amounts once final, including any updated PEMT and Cat B funding projections.
   - Monitor call volumes, storm forecasts, and fuel trends closely to anticipate mid-year budget adjustments if necessary.

ADDITIONAL COMMENTS

With no further business for the workshop, Chairman Hatch asked if any board member had additional comments. Hearing none, he called for adjournment.

ADJOURN

Motion to adjourn made by Vice Chairman Jamie Storey. Seconded by Commissioner Wood. Meeting adjourned.