

BUDGET WORKSHOP

JULY 12, 1990

The Board of County Commissioners, Walton County, Florida, met in a Budget Workshop on Thursday, July 12, 1990, at 8:30 A.M., in the County Commission Boardroom of the Walton County Courthouse.

The following Board Members were present: Chairman Sam Pridgen, Vice-Chairman Donald D. Brown, and Commissioner Robert G. Fleet. The County's Administrative Supervisor, Mr. Ronnie E. Bell, was also present. Commissioners W.F. Miles and Wilson Holley were absent due to prior commitments.

Chairman Pridgen opened the workshop for discussions.

Mrs. Martha Ingle, Chief Deputy Clerk, advised that the General Revenue subtotal is \$7,821,164.19 with a 6% "across-the-board" pay increase. With \$300,000.00 Contingencies added, the General Revenue total comes to \$8,121,164.19.

Discussion followed regarding increasing the amount in Contingencies. The Board agreed that the budget should be followed as closely as possible. Commissioner Fleet suggested increasing the Contingencies Account to provide for the possibility of natural disasters in the County.

The Board briefly reviewed the County Planning account.

There was brief discussion regarding pay increases for County employees. Vice-Chairman Brown stated that Okaloosa-Walton Community College (OWCC) may be able to assist in formulating an equitable personnel policy for the County.

The Board directed Mr. Bell to contact Section 8 Housing regarding monies to construct a building for Section 8, State Attorney, and Public Defender office space. Mrs. Ingle reminded the Board that they cannot decrease the square footage the State Attorney and Public Defender currently occupy. Vice-Chairman Brown stated that it is the Board's intention to keep the State

Attorney's budget as it was in 1989-90 unless it can be demonstrated that the market value of the rent has increased.

Mrs. Nellie Thompson, Supervisor of Elections, appeared before the Board to review her budget requests. Mrs. Thompson advised that she has requested \$15,000.00 in line item 50115.64 Machinery & Equipment.

Mrs. Thompson stated that she hopes to purchase a computerized machine which would "count" absentee ballots. The Board requested that Mrs. Thompson find out more information regarding this equipment.

The Board discussed line item 50117.34 Professional Services.

Mr. Bell advised that 50117.56 was kept at \$65,000.00 because the windows in the Courtroom must be replaced. There are 28 windows with an estimated replacement cost of \$2,000.00 each. Vice-Chairman Brown recommended conferring with the architectural firm which is currently evaluating the renovation of the Courthouse and old jail building.

Mr. Bell advised that a commercial buff/stripper system must be purchased.

Commissioner Fleet asked how the architectural fees will be funded. Mrs. Ingle advised that funds will go into Capital Improvements. Discussion followed regarding the Debt Service.

\$15,000.00 has been requested in line item 50118.46 in order to recarpet the Agricultural Center.

Discussion followed regarding the Volunteer Fire Departments. The Board agreed that no funding should be given to Ponce de Leon Volunteer Fire Department. Vice-Chairman Brown stated that there should be a County-wide Fire District for the purpose of funding.

Mr. Robert Bowers, County Probation Officer, has requested a salary increase to bring his salary more in-line with comparable salaries of other

County's Probation Officers. The Board agreed to increase Mr. Bowers annual salary to \$23,000.00 and to calculate a 6% pay raise for his secretary.

A pay increase for Civil Defense Director, Mr. Mike Barker, was discussed.

Commissioner Fleet stated that he intends to purchase a portable generator for the use of South Walton/District 5 in the event of a natural disaster. Reimbursement from the Sheriff's Department for a previously purchased generator will be applied toward the purchase price of the second generator.

Mr. Bell advised that House Bill 1337 provides for a County Fire Inspector to inspect all existing building. The cost would be approximately \$30,000.00 for salary plus a vehicle. Vice-Chairman Brown suggested contracting with South Walton Fire District to perform this duty. Commissioner Fleet directed Mr. Bell to contact the South Walton Fire Chief and discuss this issue.

Mr. Bell stated that he will question the amount requested in 50122.51. Perhaps it can be reduced.

The Board directed Mrs. Ingle to figure into the Building Department account a position for Fire Inspector at \$7.00 per hour.

The Board agreed to commit matching funds to a State grant for Communication Services. A letter advising of the County's willingness to commit matching funds will be sent to the proper State agency.

The Board directed that \$2,000.00 should be added under the Civil Defense Matching Grant line item.

The Board agreed to raise Mr. Barker's annual salary to \$22,000.00.

The Board agreed to add \$2,000.00 for the Small Quantity Generators Program.

The Board agreed that the Emergency Medical Services budget should be reduced if possible.

The Board directed Mr. Bell and Mr. Ronnie Hudson, Public Works Director, to prepare a more detailed account of Landfill expenditures of 1988-89 and 1989-90. Discussion regarding the Landfill continued.

The Board directed Mr. Bell to contact Mr. Bruce Ward, County Agricultural Agent, and request a breakdown of each person's salary in that office whose salary is subsidized by the State.

The Board discussed and questioned the Mossy Head Grant line item. Ms. Angie Henderson, Grants Coordinator, will be contacted regarding this line item.

The Board requested information regarding how much money was collected on Chautauqua Festival Day.

The Humane Society Director will appear and explain the increase in their proposed budget.

Commissioner Fleet advised that two trailers seized in a drug raid are being considered as housing for the Walton County Health Department's Freeport satellite office. Vice-Chairman Brown requested a more detailed breakdown of the Health Department's budget request.

Commissioner Fleet agreed to contact the COPE Center and request that they appear before the Board to present in more detail the Center's budget requests.

Discussion followed regarding the status of elderly care in Walton County and the various services provided by the Council on Aging.

It was reported that the Chautauqua Festival Committee collected \$6,000.00 on Chautauqua Festival Day.

The Board recessed for five minutes.

The Board directed Mr. Bell to contact Ms. Bettie Slay and request more information regarding Tri-County Community Council's budget request: specifically the \$5,000.00 increase over the 1989-90 budget.

Commissioner Fleet requested information regarding the number of clients served in the present year by ARC as compared to the number of clients served in each of the last five years.

Commissioner Fleet requested information on the number of people served at the main County library, at each of the library branches and by the bookmobile for each of the last three years and the present year.

Mr. Hudson advised that an additional position was included in line item 50141.12 Parks Regular Salaries and Wages. Mr. Hudson suggested transferring one of the County employees currently driving garbage boxes to the Landfill into that additional Parks position.

Brief discussion followed regarding grant monies for the Airport Authority.

Vice-Chairman Brown again recommended locating a different funding source than ad valorem taxes for Emergency Medical Services.

The Board agreed to add money into an account for Training for certain of the Purchasing Department personnel.

Discussion followed regarding the Public Works budget. Office supplies monies were removed from the Landfill account and moved under the Public Works budget.

The Board briefly reviewed the County Transportation Trust budget.

Mrs. Ingle stated that she will bring back information on lease/rental/purchase amounts.

The Commissioners will notify Mrs. Ingle of any anticipated machinery and equipment purchases for 1990-91.

The Board requested that the Sheriff appear before the Board to review his budget requests.

Chairman Pridgen adjourned the Budget Workshop.

APPROVED: _____

Sam Pridgen, Chairman

ATTEST: _____

Catherine King, Clerk