

BUDGET WORKSHOP

JULY 13, 1989

The Board of County Commissioners, Walton County, Florida, met in a Budget Workshop on Thursday, July 13, 1989, at 8:00 A.M., to discuss the proposed 1989-90 budget.

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

Chairman Pridgen called the workshop to order.

Mrs. Martha Ingle, Deputy Clerk, presented the Clerk of Courts' budget requests. The updating of the newspaper bindings and the computer system were among the major expenditures expected for the upcoming budget year.

Mrs. Nellie Thompson, Supervisor of Elections, appeared before the Board to justify her budget requests. Mrs. Thompson advised that the largest expenditure for the 1989-90 budget year is the expected purchase of a new truck with which to transport the voting machines to and from the voting precincts. Discussion followed regarding the rather reasonable cost of the current voting machines as compared to the computerized machines being used in several Florida Counties. The Board thanked Mrs. Thompson for her presentation.

Mr. Bruce Ward, County Extension Agent, is out of town and can not be present at today's workshop.

Mr. Bell advised that Mr. William Paul, owner of Walton County Janitorial Service, is paid for the services rendered at the Cat Island Dam Park and Juniper Lake bathrooms as well as the Courthouse (mopping, waxing, buffing the floors) and the Shop and Purchasing buildings. Mr. Bell advised that he believes the Courthouse custodial crew can provide the janitorial services within the Courthouse, Shop, and Purchasing. Commissioner Brown suggested advertising for bids on janitorial services and compare the cost of contracting someone to provide the service and the cost of allowing the regular County custodial crew to provide the service. The Board directed Mr. Bell to prepare the specifications and

present them to the Board at the next regular meeting for the Board's approval.

The Board directed Mr. Ronnie Hudson, Public Works Director, to contact Gulf Power Company, and ask a representative to evaluate the savings to the County by replacing the present air conditioning/heating unit with a heat pump unit.

Commissioner Fleet suggested that some provisions need to be made to bring the Section 8, Public Defender, and State Attorney offices under "one roof" and avoid rental payments. Commissioner Fleet directed Mr. Hudson to investigate the size building that could be constructed on the County's lot situated diagonally across from the Courthouse Annex and advise the Board of his findings at the next regular meeting.

The Board agreed to ask Mr. Clayton Adkinson, State Attorney, to appear before the Board to justify his budget requests.

Mrs. Shirley Ward, Executive Director of the Area Rehabilitation Center (ARC), appeared before the Board to present her budget requests. The Board agreed to deny all County funding if the ARC's Board of Directors meet behind closed doors. Commissioner Brown asked for an official statement from ARC regarding that matter before any action is taken regarding County funding for ARC. Mrs. Ward stated that she will comply.

Sheriff Quinn McMillan appeared before the Board to explain his budget requests. Sheriff McMillan advised that the only increases in his budget reflect salary increases. Discussion followed regarding the difficulty in the Sheriff Department's ability to compete with the salaries provided by the State Correctional Institutes. Sheriff McMillan advised that the salaries of all deputy personnel were increased by approximately \$2,500.00 in order to bring the lowest paid deputy up to the base salary of \$17,000.00 provided by most all correctional institutions. Those deputy personnel currently above the average base salary of \$17,000.00 also received a \$2,500.00 increase. Office personnel received a 5% salary increase. Commissioner Holley asked if the money received from "drug busts" may used for the purchase of automobiles. Sheriff McMillan advised that the money must be put back into drug enforcement. Discussion continued regarding the drug

money revenue and deputy salaries. Sheriff McMillan advised the Board of the tremendous advantages of having a helicopter in drug investigations. Sheriff McMillan advised the Board of the procedures and requirements of law enforcement training and certification and hiring procedures of his department. The Board thanked Sheriff McMillan for his presentation of his budget requests.

Ms. Judy Murphy, Director of COPE, appeared before the Board to justify her budget requests. Ms. Murphy reviewed the various programs and services rendered by COPE to the community. Commissioner Fleet advised that he is a member of COPE's Board.

Mrs. Cathy Reese, Director of Personnel, advised the Board of COPE's personnel evaluation procedure and the basis for the awarding of merit increases. Commissioners Brown and Fleet stated that they feel the County should implement a similar evaluation and "reward" procedure. Vice-Chairman Miles voiced his objections to the awarding of bonuses to some employees while others received none. Discussion followed. Motion by Vice-Chairman Miles, second by Commissioner Holley, to reduce the aid to COPE to \$0.00. Ayes 3, Nays 2. Brown Nay, Fleet Nay, Holley Aye, Miles Aye, Pridgen Aye.

Motion by Commissioner Fleet, second by Commissioner Holley, to allocate \$21,951.00 to the expansion efforts of Okaloosa-Walton Community College. Ayes 5, Nays 0. Brown Aye, Fleet Aye, Holley Aye, Miles Aye, Pridgen Aye.

Discussion followed regarding the summer youth program and the need for a policy governing the program. Commissioner Fleet directed Mr. Bell to prepare a policy governing the summer youth program.

Motion by Commissioner Fleet, second by Commissioner Holley, to allocate \$10,000.00 per District for contract labor employees. Ayes 5, Nays 0. Brown Aye, Fleet Aye, Holley Aye, Miles Aye, Pridgen Aye.

Motion by Commissioner Brown, second by Commissioner Fleet, to continue making the payments on the present machinery and equipment debts from the beginning total of the Machinery and Equipment account, but, after those debts are paid, the payments for machinery and equipment will be paid for out of each respective Commissioner's

district account. Ayes 5, Nays 0. Brown Aye, Fleet Aye, Holley Aye, Miles Aye, Pridgen Aye.

Mr. John Foster, South Walton County resident, suggested that the County should budget equipment for the fiscal year to allow more equitable equipment purchases between districts.

Motion by Vice-Chairman Miles, second by Commissioner Fleet, to allow any unexpended funds to remain in its account and allow it to be rebudgeted in the new fiscal year. Ayes 5, Nays 0. Brown Aye, Fleet Aye, Holley Aye, Miles Aye, Pridgen Aye.

The Board agreed to allow the cost reimbursement per mile to be raised from .20¢ to .22¢.

The Board directed Mrs. Ingle to figure a 4% salary increase for all County employees.

The Board directed Mr. Bell to break down the expenditures of the Shop account.

The Board will meet in another Budget Workshop on Wednesday, July 19, 1989, at 8:00 A.M.

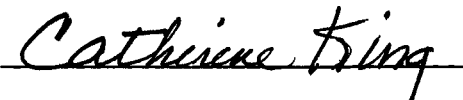
Chairman Pridgen adjourned the workshop.

APPROVED:



Sam Pridgen, Chairman

ATTEST:



Catherine King, Clerk