

BUDGET WORKSHOP

JULY 15, 1996

The Board of County Commissioners, Walton County, Florida, met in a Budget Workshop on Monday, July 15, 1996, at 8:30 A.M., in the Commission Boardroom of the Walton County Courthouse.

The following Board members were present: Chairman Gordon Porter, Vice-Chairman Virginia D. Pridgen, Commissioner Charles C. Harris, Commissioner Gerald Wilkerson and Commissioner Rosier E. Cuchens, Jr. The Board's Administrative Supervisor, Ronnie Bell, was also present.

Ronnie Bell, Administrative Supervisor, presented a letter of request from Roger Hagan, Administrator of Washington County, for the Board to support their efforts in participating in the State of Florida Veterans' Nursing Home Site Selection process. The Board agreed to direct Mr. Bell to prepare the letter of support.

Mr. Bell advised that the Gaskin Fire Truck needs repairs and requested to utilize the County Shop. The Board agreed.

Nellie Thompson, Supervisor of Elections, appeared before the Board to justify her budget requests. The 1995-96 Elections Budget was \$83,079. The request for 1996-97 fiscal year is \$93,000. The Supervisor of Elections 1995-96 budget was \$181,291. The request for 1996-97 fiscal year is \$202,000. Mrs. Thompson stated that registration is up by 4,000 voters. The increase is to meet the basic needs of the office. The Board will consider the request.

Melinda Watson, President of the Humane Society, appeared before the Board to justify their 1996-97 budget request of \$49,000. This amount does not include the approved \$15,000 earmarked for a new building. The Board discussed increasing the 1996-97 budget to \$54,000 and discontinuing charging for animal pick-up.

The Chamber of Commerce's 1996-97 budget request is the same as the 1995-96 approved request of \$20,000.

The Board recessed briefly.

Freddy Baker, representing Council on Aging, appeared before the Board to advise that their 1996-97 budget request is the same as last years approved request of \$66,000.

Cindy Roehm, representing Florida Chautauqua, appeared before the Board to request a \$4,000 increase to fund the Preservation Restoration of the

Chautauqua Ritz Theater. The Board agreed to consider the request.

Martha Ingle, Chief Deputy Clerk, presented the Comptroller's 1996-97 budget request. An additional position has been included due to the increase in county employees and additional insurance companies which the Board approved.

Phil McMillian, representing the Veteran's Service, presented his 1996-97 budget request. Mr. McMillian stated that the old files must be placed on the computer so that the hard copies can be destroyed prior to five years. Mr. McMillian stated that he has placed funds in the budget for a part-time employee to place the old records on the computer. The 1996-97 budget request for the Veteran's Service is \$98,648.

Robert Bowers, representing the Probation Department, presented his 1996-97 budget request in the amount of \$90,728. Mr. Bowers stated that the increase is due to him wishing to purchase a fax machine and the rising cost of office supplies.

Kathleen Haight, Executive Director of the OWCC Child Care Services, appeared before the Board to request an additional \$5,000 to be placed in the 1996-97 budget. Ms. Haight requested the increase to assist the Walton County CNC Office in remaining fully staffed and the Chautauqua Child Care Center in meeting fire codes at current and new facilities.

The Board recessed for lunch.

Tommy Stephens, North Walton Mosquito Control Director, presented his 1996-97 budget request in the amount of \$234,263. This amount is less than the 1995-96 approved budget of \$226,311.

Byron Biddle, representing Tri-County Community Council, presented the 1996-97 budget request in the amount of \$25,900. This is the same amount approved in 1995-96. The Board discussed the operation of the Canning Center in Walton County.

Shirl Williams presented the Planning Department's 1996-97 budget request in the amount of \$124,736. Mrs. Williams stated that the increase is to supply Latilda Verhine, County Planner, with a new computer. Mrs. Verhine's computer has maxed its capacity.

Ronnie Bell presented the County Administrator's 1996-97 budget request in the amount of \$105,550. Mr. Bell stated that the request, without the three percent cost of living raise, is \$900 less than last years approved request.

Billy Beardon presented the Building Department's 1996-97 budget

request in the amount of \$226,344. Mr. Beardon requested a salary increase for all the Building Department employees. The approved request for fiscal year 1995-96 was \$240,766.

Matt Douglass presented the 1996-97 Ambulance budget request in the amount of \$936,828. Mr. Douglass stated that this request reflects one additional employee.

Quinn McMillian presented the 1996-97 Sheriff's Department budget request. Sheriff McMillian presented the following requested increases:

Communications	\$ 6,000
Vehicles	8,028
Auto Insurance	2,210
Other Bonds & Insurance	6,598
Operating Supplies	4,370
Motorcycle Officers (2)	57,062.60
Civil Deputy (1)	24,581.74
School Resource Officer (1)	28,531.30
South Walton Patrol (1)	57,062.60
Paxton Substation (1)	18,792.49
Freeport Substation (1)	18,792.49
Work Crew (2)	55,814.55
Pay Increase & benefits 3%	69,317.23
Total Increases	357,161.00

Susan Haddock, Operations Manager for the Medical Examiner's Office, appeared before the Board to present their 1996-97 budget request. Ms. Haddock requested \$103,274.00 be approved for the upcoming fiscal year over the last year's approved \$33,000. Ms. Haddock stated that Dr. Kilman has retired and a new Medical Examiner is required. Dr. Kilman was already receiving retirement compensation; therefore he did not need the regular expected salary of a Medical Examiner. The Board has little control over the requested amount from the Medical Examiner's Office.

The Board agreed to schedule another Budget Workshop on Friday, July 19, 1996, at 8:30 A.M. This concludes the meeting.

APPROVED: _____

Gordon Porter, Chairman

ATTEST: _____

Catherine King, Clerk