

BUDGET WORKSHOP

JULY 16, 1997

The Board of County Commissioners, Walton County, Florida, held a Budget Workshop on Wednesday, July 16, 1997 at 1:00 p.m., in the Commission Boardroom of the Walton County Courthouse.

The following Board members were present: Chairman William A. Young, Vice-Chairman Van Ness Butler, Jr., Commissioner Joel Paul, Jr., Commissioner Randall Infinger and Commissioner Gordon Porter. The Board's Administrative Supervisor, Ronnie Bell, was also present.

Chairman Young called the meeting to order followed by pledging allegiance to the American Flag and prayer.

Martha Ingle, Chief Deputy Clerk, presented an updated millage rate. Mrs. Ingle stated that to get the millage to 7.50, as last fiscal year, the purposed 1997-98 budget must be reduced by \$510,000.

Sheriff Quinn McMillian appeared before the Board to present his 1997-98 budget request. Sheriff McMillian justified the following budget increases:

Communication Services	increase	\$ 3,000.00
Transportation		\$ 300.00
Leased Vehicles		\$79,295.03
Other bonds & insurance		\$ 2,863.00
Auto repair & maintenance		\$10,000.00
Radio repair & maintenance		\$ 2,800.00
Office equipment repair		\$ 2,000.00
Office supplies		\$ 1,000.00
Aviation supplies		\$12,000.00
Marine supplies		\$ 4,000.00
Uniforms, flashlights, other		\$ 6,565.00
Professional Services		\$10,000.00
Repairs to Jail		\$10,000.00
Food for Jail		\$31,000.00
Jail supplies		\$25,000.00
Jail equipment		\$10,000.00

Sheriff McMillian stated that he has budgeted two new deputies, for beach patrol, and one Correctional Officer. Sheriff McMillian stated that he has requested \$89,969.89 for overtime for his deputies. He also stated that he has requested a \$100 increase for each year of service for his employees as well as a three percent cost of living raise. The 911 and Emergency Management budget is also shown in the Fine and Forfeiture Budget with a \$60,000 increase for automated communication funds to help upgrade fire department communications. After discussion, Sheriff McMillian agreed to cut the overtime pay in half, \$45,000.

The Board discussed the Fire Departments budget request. They

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requested double from what they received last fiscal year. The Fire Board is requesting \$5,160 and an additional \$22,000 for a fire safety house.

The Building Department is requesting to replace a vehicle.

The Ambulance Service has an additional crew, is requesting a new ambulance and is changing sift schedules.

The Board discussed the maintenance fees for Clerk machinery and equipment which the Board is funding.

The Board agreed to cut \$30,000 which was used for budget reports prepared by an auditing firm.

The Board agreed to approve the Fire Board request of \$5,160 and approve one half of the requested increase for the twelve Fire Departments. This is a savings of \$94,200.

The Board agreed to cut the two assistance positions for Engineer and Surveyor. This is a savings of \$33,288.

The Board agreed to cut the additional position requested by the Council on Aging. This is a savings of \$19,589.

The Board agreed to reduce the General Fund Professional Services by \$100,000 and increase General Fund contingencies by \$100,000 to allow for raises within the budget year.

The Board agreed to cut \$4,000 for the weatherization program for Tri-County.

The Board agreed to cut \$22,000 from the Ambulance Service budget. Matt Douglass, Ambulance Supervisor, stated that he feels he can purchase an ambulance at a lower cost than originally proposed.

The Board agreed to cut the District 5 budget by \$101,223. Districts 1 through 4 will operate at the same amount budgeted for the 1996-97 fiscal year with the addition of the one million dollar road paving monies for each District. District 5 will have an additional \$250,000 and two million dollars for the road paving project.

The Board agreed to reduce the Medical Examiner's request by \$26,397.

The Board agreed to fund Kassy Keyes' salary from the monies received for payment in lieu of taxes.

The Board agreed to reduce the Ambulance Billing budget by \$21,250 and consider collecting fees in-house.

The Board agreed to reduce the District budgets by \$10,000 each.

The Board agreed to reduce the General Fund budget for litigation by

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\$25,000.

The Board agreed to reduce the Humane Society's budget by \$5,003.

The Board agreed to reduce the Veteran Service request by \$7,500 which was for the part-time position.

The Board agreed to schedule another Budget Workshop on Monday, July 21, 1997 at 1:00 p.m.

There being no further business, Chairman Young adjourned the meeting at 3:30 p.m.

APPROVED: _____

William A. Young, Chairman

ATTEST: _____

Dan Bodiford, Clerk