

ORDINANCE #89-7

Be it enacted by the people of the City of Apalachicola, Florida:
That this Ordinance be published in the September 21, 1989 issue
of the Apalachicola Times, and a public hearing by the City
Commission for the first reading of this Ordinance will be held
on September 12, 1989, at 6:00 PM, in the City Commission Room.
The estimate upon which said budget for the 89-90 Fiscal Year
is based, is on file for inspection by the public at the Office
of the City Clerk. The millage rate being 6.7914. This Ordinance
shall take effect immediately upon its becoming an Ordinance as
provided by the City Charter of the City of Apalachicola, Florida.
This Ordinance was read and adopted on motion by Commissioner

Rose E. McCoy, seconded by Commissioner

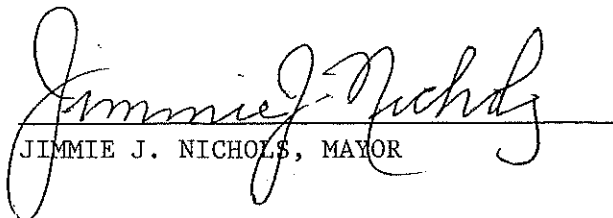
James Elliott this 26th day of September, 1989.

Voting Aye: Commissioners Elliott, McCoy

Mayor Nichols

Voting Nay: Commissioners Frye, Page

FOR THE CITY OF APALACHICOLA, FLORIDA


JIMMIE J. NICHOLS, MAYOR

Attest:


BETTY TAYLOR, CITY CLERK

CITY OF APALACHICOLA

FY 1989-90 BUDGET - ANTICIPATED REVENUE

PROPOSED MILLAGE - 6.7914

001 GENERAL FUND

| | |
|-----------------------------------------------------|---------|
| 310001 - Ad Valorem Taxes | 167,943 |
| 312001 - 1/2 Cent Sales Tax | 53,180 |
| 312002 - Cigarette Tax | 17,658 |
| 312003 - Mobile Home License Tax | 1,000 |
| 312004 - Alcoholic Beverage License Tax | 2,000 |
| 313001 - Florida Power Utility Tax | 56,500 |
| 313002 - Florida Power Franchise | 60,000 |
| 313003 - West Florida Gas Franchise | 11,000 |
| 313004 - Everready Gas Franchise | 1,200 |
| 313005 - Multivision Cable TV Franchise | 3,000 |
| 313006 - St. Joe T & T Franchise | 14,500 |
| 321001 - Occupational License Fees | 12,000 |
| 322001 - Building Permit Fees | 7,000 |
| 335001 - State Revenue Sharing | 98,419 |
| 341001 - County Fire Protection | 15,000 |
| 343001 - Cemetery Lots & Openings | 11,000 |
| 350001 - Fines & Forfeitures | 3,000 |
| 360001 - Miscellaneous | 12,000 |
| 360002 - City Trailer Park Lot Rentals | 5,000 |
| 381011 - Transfers From Water Revenue | 115,120 |
| 381012 - 10% Admin Expense From Garbage/Trash | 15,900 |
| Total General Fund Anticipated Revenue | 682,420 |

CITY OF APALACHICOLA
FY 1989-90 BUDGET - ANTICIPATED REVENUE
PROPOSED MILLAGE - 6.7914

401 ENTERPRISE FUND

| | |
|--------------------------------------|---------|
| 220001 - Water Deposits | 12,000 |
| 343400 - Garbage/Trash Service | 159,000 |
| 343600 - Water System Revenue | 292,000 |
| 343601 - Water Taps | 6,000 |
| 343610 - Sewer System Revenue | 202,700 |
| 343611 - Sewer Taps | 3,000 |
| 360001 - Water Miscellaneous | 1,500 |
| 360002 - Sewer Miscellaneous | 1,000 |

| | |
|------------------------|---------|
| Water Department | 311,500 |
| Sewer Department | 206,700 |
| Garbage/Trash | 159,000 |

Total Enterprise Fund Anticipated Revenue 677,200

GRAND TOTAL ANTICIPATED REVENUE FY 1989-90 1,359,620

CITY OF APALACHICOLA

FY 1989-90 BUDGET - ANTICIPATED EXPENDITURES

PROPOSED MILLAGE - 6/7914

001 GENERAL FUND

510 General Government Operations

| | |
|-------------------------------------------------------|---------|
| 120 - Salaries | 56,080 |
| 210 - Social Security | 4,225 |
| 220 - Retirement | 8,095 |
| 240 - Worker's Compensation Insurance | 5,450 |
| 250 - Unemployment Compensation | 2,000 |
| 310 - Professional & Legal | 15,600 |
| 340 - Travel | 1,500 |
| 346 - Dues & Fees | 1,000 |
| 410 - Communications | 3,000 |
| 420 - Miscellaneous | 3,000 |
| 430 - Utilities | 3,000 |
| 440 - Rental | 2,000 |
| 450 - Group Insurance | 14,500 |
| 454 - Liability Insurance | 12,000 |
| 455 - Property Insurance | 6,460 |
| 456 - Bonding Insurance Premium | 300 |
| 460 - Repairs & Maintenance | 2,000 |
| 461 - Remodeling | 3,000 |
| 480 - Advertising | 1,600 |
| 495 - Petty Cash | 800 |
| 497 - Senior Citizens | 2,640 |
| 520 - Supplies | 6,000 |
| 522 - New Equipment | 4,000 |
| Total General Government Operations Expenditures ____ | 158,250 |

511 Office

| | |
|---------------------------------------------|--------|
| 120 - Salaries | 25,620 |
| 210 - Social Security | 1,925 |
| 220 - Retirement | 3,700 |
| 240 - Worker's Compensation Insurance | 850 |
| 450 - Group Insurance | 2,200 |
| Total Office Expenditures | 34,295 |

CITY OF APALACHICOLA

FY 1989-90 BUDGET - ANTICIPATED EXPENDITURES

PROPOSED MILLAGE - 6.7914

001 GENERAL FUND (cont)

521 Police Department

| | |
|---------------------------------------------|---------|
| 120 - Salaries | 88,200 |
| 210 - Social Security | 6,625 |
| 220 - Retirement | 15,900 |
| 240 - Worker's Compensation Insurance | 2,725 |
| 410 - Communications | 1,000 |
| 420 - Miscellaneous | 1,000 |
| 450 - Group Insurance | 7,200 |
| 460 - Repairs, Parts & Maintenance | 4,000 |
| 463 - Tires & Tubes | 1,000 |
| 520 - Supplies | 3,000 |
| 521 - Gas, Oil & Grease | 6,000 |
| 522 - New Equipment | 5,000 |
| 600 - Capital Outlay | 14,000 |
| Total Police Department Expenditures | 155,650 |

522 Fire Department

| | |
|------------------------------------------|--------|
| 130 - Volunteer Compensation | 3,500 |
| 410 - Communications | 2,880 |
| 420 - Miscellaneous | 500 |
| 430 - Utilities | 600 |
| 460 - Repairs, Parts & Maintenance | 2,000 |
| 521 - Gas, Oil & Grease | 1,000 |
| 522 - New Equipment | 500 |
| 600 - Capital Outlay | 16,170 |
| Total Fire Department Expenditures | 27,150 |

CITY OF APALACHICOLA

FY 1989-90 BUDGET - ANTICIPATED EXPENDITURES

PROPOSED MILLAGE - 6.7914

001 GENERAL FUND (cont)

530 Cemetery Department

| | |
|--------------------------------------------------|------------|
| 120 - Salaries | 10,660 |
| 210 - Social Security | 800 |
| 220 - Retirement | 1,540 |
| 240 - Worker's Compensation Insurance | 545 |
| 450 - Group Insurance | 120 |
| Total Cemetery Department Expenditures | 13,665 |

541 Street Department

| | |
|------------------------------------------------|-------------|
| 120 - Salaries | 132,350 |
| 210 - Social Security | 10,010 |
| 220 - Retirement | 19,200 |
| 240 - Worker's Compensation Insurance | 6,000 |
| 340 - Travel | 500 |
| 410 - Communications | 300 |
| 420 - Miscellaneous | 500 |
| 430 - Utilities | 28,000 |
| 440 - Rental | 1,000 |
| 450 - Group Insurance | 15,840 |
| 460 - Repairs, Parts & Maintenance | 7,000 |
| 463 - Tires & Tubes | 2,000 |
| 520 - Supplies | 10,000 |
| 521 - Gas, Oil & Grease | 4,000 |
| 522 - New Equipment | 5,000 |
| 600 - Capital Outlay | 13,000 |
| 601 - Loan Payments (Vehicles) | 11,240 |
| Total Street Department Expenditures | 265,940 |

CITY OF APALACHICOLA

FY 1989-90 BUDGET - ANTICIPATED EXPENDITURES

PROPOSED MILLAGE - 6.7914

001 GENERAL FUND (cont)

571 Library

| | |
|----------------------------------|--------|
| 420 - Miscellaneous | 500 |
| 430 - Utilities | 720 |
| 490 - Library Board | 10,000 |
| Total Library Expenditures | 11,220 |

572 Recreation

| | |
|-------------------------------------|--------|
| 110 - Recreational Board | 15,000 |
| 420 - Miscellaneous | 250 |
| 430 - Utilities | 1,000 |
| Total Recreation Expenditures | 16,250 |

Total General Fund Expenditures 682,420

CITY OF APALACHICOLA

FY 1989-90 BUDGET - ANTICIPATED EXPENDITURES

PROPOSED MILLAGE - 6.7914

401 ENTERPRISE FUND

533 Water Department

| | |
|---------------------------------------------|---------|
| 120 - Salaries | 77,200 |
| 210 - Social Security | 5,800 |
| 220 - Retirement | 11,100 |
| 240 - Worker's Compensation Insurance | 2,800 |
| 310 - Professional & Legal | 3,500 |
| 340 - Travel | 500 |
| 410 - Communications | 1,000 |
| 420 - Miscellaneous | 2,500 |
| 430 - Utilities | 18,000 |
| 440 - Rental | 250 |
| 450 - Group Insurance | 7,200 |
| 454 - Liability Insurance | 6,000 |
| 455 - Property Insurance | 3,230 |
| 456 - Bond Sinking & Reserve | 24,500 |
| 460 - Repairs, Parts & Maintenance | 14,000 |
| 520 - Supplies | 15,000 |
| 521 - Gas, Oil & Grease | 2,500 |
| 600 - Capital Outlay | 1,300 |
| 990 - Transfers to General Fund | 115,120 |
| Total Water Department Expenditures | 311,500 |

534 Garbage/Trash Service

| | |
|------------------------------------------------|---------|
| 341 - Garbage/Trash Contract | 143,100 |
| 420 - Miscellaneous (Admin Expense) | 15,900 |
| Total Garbage/Trash Service Expenditures | 159,000 |

CITY OF APALACHICOLA

FY 1989-90 BUDGET - ANTICIPATED EXPENDITURES

PROPOSED MILLAGE - 6.7914

401 ENTERPRISE FUND (cont)

535 Sewer Department

| | |
|---------------------------------------------|--------|
| 120 - Salaries | 96,600 |
| 210 - Social Security | 7,250 |
| 220 - Retirement | 13,900 |
| 240 - Worker's Compensation Insurance | 2,995 |
| 310 - Professional & Legal | 1,500 |
| 340 - Travel | 500 |
| 410 - Communications | 1,000 |
| 420 - Miscellaneous | 1,555 |
| 430 - Utilities | 18,000 |
| 440 - Rental | 250 |
| 450 - Group Insurance | 7,920 |
| 454 - Liability Insurance | 6,000 |
| 455 - Property Insurance | 3,230 |
| 456 - Bond Sinking & Reserve | 24,500 |
| 460 - Repairs, Parts & Maintenance | 3,000 |
| 520 - Supplies | 10,000 |
| 521 - Gas, Oil & Grease | 2,500 |
| 600 - Capital Outlay | 6,000 |

Total Sewer Department Expenditures 206,700

Total Enterprise Fund Expenditures 677,200

GRAND TOTAL ANTICIPATED EXPENDITURES FY 1989-90 __ 1,359,620

CITY OF APALACHICOLA

FY 1989-90 BUDGET - SCIPIO CREEK MOORING BASIN

420 SCIPIO CREEK MOORING BASIN

REVENUE:

| | |
|-------------------------------|--------|
| 360.000 - Miscellaneous | 500 |
| 362.001 - Mooring Basin | 30,000 |
| 362.002 - Wharf Lot C | 500 |
| 362.003 - Wharf Lot D | 500 |
| 362.004 - Office Rental | 8,000 |

Total Scipio Creek Mooring Basin Anticipated Revenue-39,500

537 MANAGEMENT EXPENDITURES:

| | |
|---------------------------------------------|--------|
| 120 - Salaries | 12,840 |
| 210 - Social Security | 975 |
| 220 - Retirement | 1,850 |
| 240 - Worker's Compensation Insurance | 250 |
| 320 - Water, Sewer & Garbage Service | 3,900 |
| 340 - Travel | 200 |
| 410 - Communications | 600 |
| 420 - Miscellaneous | 500 |
| 430 - Utilities | 3,000 |
| 440 - Rental | 500 |
| 450 - Group Insurance | 2,160 |
| 454 - Liability Insurance | 2,500 |
| 455 - Property Insurance | 2,400 |
| 460 - Repairs, Parts & Maintenance | 2,000 |
| 520 - Supplies | 3,000 |
| 990 - Contingency | 2,825 |

Total Scipio Creek Mooring Basin Anticipated Expense-39,500

SALARY SCHEDULES AS OF 10/1/89

FISCAL YEAR 1989/90

Supervisors

City Clerk
Chief of Police
Superintendents

Step

| | | |
|-------|--------|------------------|
| 1 | 19,005 | |
| 2 | 19,267 | Brown * + |
| 3 | 19,530 | |
| 4 | 19,792 | Taylor * |
| 5 | 20,055 | |
| 6 | 20,317 | |
| 7 | 20,580 | |
| 8 | 20,842 | |
| 9 | 21,105 | |
| 10 | 21,367 | |
| 11-15 | 21,630 | Braswell * + |
| 16 + | 22,680 | Faircloth, Croom |

Supplement: * Certified Degree \$3000
+ Second Degree \$1500

Building Inspector

Step

| | | |
|------|--------|----------|
| 1 | 16,537 | |
| 2 | 16,800 | |
| 3 | 17,062 | |
| 4 | 17,325 | |
| 5 | 17,587 | Stefanko |
| 6 | 17,850 | |
| 7 | 18,112 | |
| 8 | 18,375 | |
| 9 | 18,637 | |
| 10 + | 18,900 | |

SALARY SCHEDULES AS OF 10/1/89

FISCAL YEAR 1989/90

Police

| Step | | |
|------|--------|----------------------|
| 1 | 14,700 | |
| 2 | 15,750 | Carlson, Tolliver |
| 3 | 16,275 | |
| 4 | 16,800 | Williams, Whitehurst |
| 5 | 17,325 | |
| 6 | 17,850 | |
| 7 | 18,375 | |
| 8 | 18,900 | |
| 9 | 19,425 | |
| 10 + | 19,950 | |

Dispatcher

| Step | |
|------|--------|
| 1 | 13,125 |
| 2 | 13,387 |
| 3 | 13,650 |
| 4 | 13,912 |
| 5 | 14,175 |
| 6 | 14,437 |
| 7 | 14,700 |
| 8 | 14,962 |
| 9 | 15,225 |
| 10 + | 15,487 |

City Office Personnel

| Step | | |
|------|--------|------------|
| 1 | 13,755 | |
| 2 | 14,017 | Guillotte |
| 3 | 14,280 | Lee Harris |
| 4 | 14,542 | |
| 5 | 14,805 | |
| 6 | 15,067 | |
| 7 | 15,330 | |
| 8 | 15,592 | |
| 9 | 15,855 | |
| 10 + | 16,117 | |

SALARY SCHEDULES AS OF 10/1/89

FISCAL YEAR 1989/90

Street Department (Laborers)

| Step | | |
|------|--------|----------------------------------------------------------------------------|
| 1 | 10,657 | |
| 2 | 10,920 | Myers, Derosier, Robinson, Middlebrooks, John Harris + Greg Harris * |
| 3 | 11,182 | |
| 4 | 11,445 | |
| 5 | 11,707 | |
| 6 | 11,970 | Bunyon, Smith |
| 7 | 12,232 | |
| 8 | 12,495 | |
| 9 | 12,757 | |
| 10 + | 13,020 | Bennett, Parker |

Supplement: * Heavy Equip Operator \$1000
+ Asst. Heavy Equip Operator \$500

Nurseryman/
Gardener

| Step | | |
|------|--------|--------|
| 1 | 12,480 | Branch |
| 2 | 12,730 | |
| 3 | 12,980 | |
| 4 | 13,230 | |
| 5 | 13,480 | |
| 6 | 13,730 | |
| 7 | 13,980 | |
| 8 | 14,230 | |
| 9 | 14,480 | |
| 10 + | 14,730 | |

SALARY SCHEDULES AS OF 10/1/89

FISCAL YEAR 1989/90

Water & Sewer Department (Laborers)

Level 1

| Step | | |
|------|--------|--------------|
| 1 | 10,657 | |
| 2 | 10,920 | Fincher |
| 3 | 11,182 | |
| 4 | 11,445 | |
| 5 | 11,707 | |
| 6 | 11,970 | |
| 7 | 12,232 | |
| 8 | 12,495 | |
| 9 | 12,757 | Charles Mayo |
| 10 + | 13,020 | |

Level 2

| Step | | |
|------|--------|-------------------------|
| 1 | 11,707 | |
| 2 | 11,970 | Garrett *, Webb |
| 3 | 12,232 | |
| 4 | 12,495 | |
| 5 | 12,757 | |
| 6 | 13,020 | |
| 7 | 13,282 | |
| 8 | 13,545 | |
| 9 | 13,807 | Gilbert |
| 10 + | 14,070 | Carl Mayo *, Sorensen + |

Supplement: * Chief Operator with Certified Degree \$3000
+ Heavy Equipment Operator \$1000