

MINUTES OF THE BUDGET WORKSHOP OF THE APALACHICOLA CITY COMMISSION HELD
TUESDAY, AUGUST 16, 2022, 4:00 PM AT THE APALACHICOLA COMMUNITY CENTER.

PRESENT: Mayor Brenda Ash
Commissioner Anita Grove
Commissioner Despina George
Commissioner Donna Duncan
Commissioner Adriane Elliott

Travis Wade, City Manager
Deborah Guillotte, City Clerk

CALL TO ORDER

Mayor Brenda Ash called the meeting to order.

PUBLIC COMMENT

Public comments consisted of the following: 1) salaries increases; 2) spreadsheet calculations not accurate need updated; 3) tree reforestation fund; 4) drinking water budget increase; 5) maintenance in alleys, r-o-w's; 6) storm drain maintenance increase; 6) budget for parks and recreation increased – allocate monies from the park rentals. Mr. Wade stated that the monies received for the use of the garden boxes, is used to re-build the garden boxes when needed; 7) fire hydrants needed; 8) Scipio Creek repairs needed; and 9) millage rate.

BUDGET WORKSHOP

Finance Director, Mark Gerspacher reviewed the salary survey; increases and cost of living increases. General and Enterprise fund revenues outlined. Department expenses were outlined. Mr. Gerspacher answered questions from the Commission on the first proposed budget.

Library Director, Lucy Carter requested that 1 part-time position be added and discussed donation monies paid to the library and where they would be placed.

The Commission requested that Mr. Wade and Mr. Gerspacher provide the following for the next workshop: 1) proposed fee schedule; 2) millage rate at the roll back rate 8.3457, and hold rate of 9.001; 3) salary study, calculate at bring to minimum and hybrid side by side view; 4) new automobiles – pull current auto schedule and review; 5) review budget and make cuts if

possible; 6) library donations and reforestation carry overs from previous budgets to current budget each year; 7) accounting income for the current fiscal year, capital improvements and projects, make sure they are accurate and which projects have not been completed so they can be carried over into the current budget; 8) remove lobbyist payment out of ARPA funds; 9) add increase of general and employee insurances; 10) maintenance of right of way and stormwater issues; and 11) add city clerk new trainee, public works (contract/salary) and grant writer positions salary to the budget.

Workshop schedule as follows: Budget Workshop on August 30th at 5pm; Budget Hearing and Special Meetings on September 7th at 5:01; and Final Budget Hearing on September 21st at 5:01.

ADJOURNMENT

Commissioner Elliott made a motion to adjourn the meeting. Commissioner Grove seconded and the motion carried 4-0.

Brenda Ash, Mayor

Deborah Guillotte, City Clerk