

August 1, 2022

Budget Workshop
6:00 p.m.

In attendance were Councilmembers McClendon, Edwards, McKenzie, Rudd and Harden and staff members Schilling, Tartt, Green and Evans.

Clerk Schilling presented the Council with suggested General Fund and Water Fund budgets for 2022/2023.

The following changes were made:

General Fund:

Street Expense – add an additional \$15,000 (\$25,000 total) – allocate the additional funds for two more traffic calming devices on Rose Street.

Parks & Rec Repairs, Maintenance, & Supplies – buy materials (\$10,530.57) to renovate the showers this FY 21/22 and pay for labor and install FY 22/23.

Water Fund:

Salaries – Councilmembers approved an increase in salaries as suggested by the salary study conducted in 2021. Evergreen Solutions provided Clerk Schilling with an updated market adjustment analysis. The Council elected to go with “Option C” (i.e., updated market adjustment). The Council agreed to increase Seth Green’s (Plant Operator) salary to \$71,650.00, as he will be taking the Public Works Director position November 1.

Truck Expense – the increase in the line item includes \$70,000 (\$120,000 total) for a new truck and all accessories and to allow for increasing fuel prices.

Donations & Sponsorships – add an additional \$2,000 (\$12,000 total) to make up difference in increased cost of 4th of July fireworks.

Capital Outlay/Expense – left at \$300,000 to include multi well’s inspected, washed out and refurbished, paint interior of City Hall, and repairs to Well 2.

With no further discussion, the workshop adjourned at 7:33.