

**MINUTES OF THE COUNCIL BUDGET WORK SESSION HELD AT THE CITY OF SKY VALLEY,  
GEORGIA ON TUESDAY, SEPTEMBER 24, 2019 AT 10:00 A.M., 817 SKY VALLEY WAY (CHAPEL)**

**MEMBERS PRESENT:** Mayor MacNair, Councilors Wheeler, Curtis, Piontkowski, Barrick and Howard

**STAFF PRESENT:** City Manager Fast, City Clerk Fleming, Public Works Superintendent Holbrooks, Police Chief Estes

**STAFF ABSENT:** Deputy Clerk Mullins and City Attorney Kidd

**1. Call to Order**

Mayor MacNair called the meeting to order.

**2. Adoption of Agenda**

Councilor Curtis made a motion to adopt the agenda, seconded by Councilor Piontkowski, unanimously approved.

**NEW BUSINESS**

**3. Discussion for the 2020 Budget**

City Manager Fast went over the Current 2019 Property Tax Digest and Five Year History of Levy. Next was the figures on the Pt-32.1 form showing the calculation for the proposed 2019 millage rate of 16.108. The largest reduction was for Motor Vehicle Taxes which was due to the House Bill 340 being passed, which would reduce revenue by \$37,000. In going over the proposed budget under "Revenues", the Motor Vehicle Personal Property Taxes was brought up again due to the reduction, "Insurance Premium Taxes" actual amount was not stated due to the taxes normally, are received in October. We will have \$30,000 available through LMIG in 2020, which they paid \$10,000 on the Knob Drive Culvert Reconstruction Project, this year. "Reimbursement for Property Damaged Property" is for the overlook fence that was damaged. "Sales of Assets" is our surplus property that is listed on GovDeals. Under "Expenditures", the health insurance is still an issue. This cost is increasing and small cities are struggling to keep employees and provide benefits.

**General Fund**

"Administration" the Professional Services are attorney fees. "Building/Grounds" 2020 Landscaping by Others - \$15,000 – Receiving bids from Landscapers. "Repairs and Maintenance" – Police Department expansion and City Hall HVAC. "Police – Other Supplies", including upgrading equipment – tasers, uniforms and computers. "Fire", does not reflect the total amount for the year, will be corrected for next run. "Roads – Repairs and Maintenance by Others", includes the repairs of equipment, vehicles (which has been a lot due to the age). "Special Events", the National Night Out

expense is reflected in the advertising and general supplies, which has been added in the new proposed budget. "Economic Development", will include a newly updated website. One bid has been received, waiting on one more.

#### **Enterprise Fund**

"Water Fund – Revenue", water revenues have been consistent for the past nine months and projection should be correct for the entire year. "Expenditures" – Technical Services include well monitoring, testing and bill printing. 2020 Materials and Supplies increased due to the pricing of chemicals. 2020 Gasoline/Diesel increase due to the changes in fuel prices. 2020 Small Equipment (Equipping truck with proper tools and materials for repairs, making them more efficient). Debt Services are payments to GEFA for previous water improvements.

"Solid Waste Revenue", has been consistent for the past nine months and projection should be correct for the entire year. "Expenditures", Disposal Services/Landfill charges have increased due to our volume of garbage, almost doubled this year compared to last year. Recycle is not weighed or charged to the city.

#### **2019 Capital Items:**

Lease of a new Police Department vehicle  
Purchased a new four door truck for the Water Department  
Purchased a new excavator  
Purchased a new trailer  
Purchased a new leaf vacuum which entailed the trade in of the old one

#### **2020 Capital Items:**

Roads – Replacement of bucket truck, \$25,000, with a newer, used one  
Police – Lease payment \$7,982 – trade in two Subarus, replace one with a truck and one with a Dodge Charger or equivalent (these two would be leased with an estimated \$15, 000 for the first year's payments and with four years remaining)  
Solid Waste – Replace 2002 Flatbed Recycle Truck, \$45,000

Questions/Comments were taken from the Council and the audience. This is the first phase of the 2020 Proposed Budget while waiting for direction, concerning any changes.

### **OTHER BUSINESS**

#### **4. Adjournment**

Councilor Curtis made a motion to adjourn, seconded by Councilor Piontkowski, unanimously approved.

The meeting adjourned at 11:36 a.m.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read 'Robert MacNair', written over a horizontal line.

Robert MacNair, Mayor

A handwritten signature in blue ink, appearing to read 'Karen Fleming', written over a horizontal line.

Karen Fleming, City Clerk