

**MINUTES OF THE COUNCIL WORK SESSION, CITY OF SKY VALLEY, GEORGIA HELD ON
OCTOBER 17, 2017, TUESDAY AT 9:00 AM, CBC (OLD LODGE), 696 SKY VALLEY WAY**

MEMBERS PRESENT: Mayor Goodgame, Council President Lively, Councilors Durpo, Larsen, Lively, MacNair and Steil

STAFF PRESENT: City Manager Lapeyrouse, City Clerk Fast and Police Chief Estes

1. CALL TO ORDER

Mayor Goodgame called the meeting to order.

2. ADOPTION OF AGENDA

Councilor Lively made a motion to adopt the agenda. Councilor Steil seconded the motion and passed unanimously.

NEW BUSINESS

3. PROPOSED DRAFT BUDGET FOR 2018

City Manager Lapeyrouse went through each department of the budget and explained the changes (if any) for each department.

The 2018 Budget is based on the rollback rate of 16.110 mils

'Roll-back rate' means the previous year's millage rate minus the millage equivalent of the total net assessed value added by reassessments

Overall, the Operating Expenditures for the General Fund are up approximately \$7,000 and Capital Expenditures are down \$374,800.

Revenue summary:

Anticipated revenues are expected to net nearly \$10,000 over 2017 mostly due to an increase in our LMIG money to be received from GDOT (if there is a resolution between the County and Clayton) and \$10,000 in Motor Vehicle Tax revenue.

Local Grants are expected to be lower than 2017 due to the police grant for computers in the vehicles received this year.

Reimbursement of damaged property is not planned to be a revenue source for 2018, and would only be amended if damages were to happen.

Expenditure summary:

Legislative, Executive and Election Departments remain constant.

Administration expenditures are anticipated to increase by approximately \$10,000 mostly due to rising health insurance costs.

Buildings and Grounds and Judicial Departments remain constant.

Police expenditures are expected to decrease by approximately \$16,000 due mostly to the computer grant and the repair of the police vehicle damages which are not a part of the 2018 budget. Health Insurance is anticipated to increase.

Fire remains constant with 1 mil dedicated to the Fire Department

Road expenditures are expected to decrease by approximately \$169,000 due to a decrease in road paving. Seasonal help was increased as well as general supplies and capital outlay

for machinery. Road striping equipment and/or other right-of-way trimming equipment will be considered during 2018.

Special Activities/Events remain constant

Parks will have a newly established budget of \$5,750. No capital outlay expenditures have been identified at this time. Unspent capital outlay at the end of 2017 for the park can be reserved by Council for future improvements or it will go back to unreserved fund balance. Housing & Development remains constant less the purchase of the vehicle bought in 2017.

Economic Development remains constant

Depreciation is being funded at \$17,849 of the total \$63,307 in the General Fund

Water Fund and Solid Waste Fund Budget's remain constant with no planned capital expenditures.

Water Depreciation is being funded at \$41,910 of the total \$175,292.

Solid Waste Depreciation is being funded fully at \$11,600.

The Budget provides for Payroll for the General Fund, Water and Solid Waste including 13 Full-time employees, 1 Regular Part-Time employee, 4 Seasonal employees and Temporary employees as necessary.

Proposed payroll includes a 3% increase for the 14 regular full time/part time employees in the total aggregate amount of \$15,005. CPI for Atlanta, GA is 3.5%. It also increases seasonal employees by two at \$10/hr from May through October

No proposed changes were suggested by Council to the budget.

There will be a public hearing following the council meeting on 10-24-2017 at 10 AM.

OTHER BUSINESS

4. ADJOURNMENT

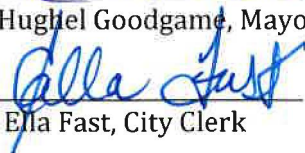
Councilor Lively made a motion to adjourn the meeting. Councilor Durpo seconded the motion and passed unanimously.

There being no further business to come before Mayor and Council, the meeting was adjourned at 10:55 a.m.

Respectfully submitted,



Hughel Goodgame, Mayor



Ella Fast, City Clerk