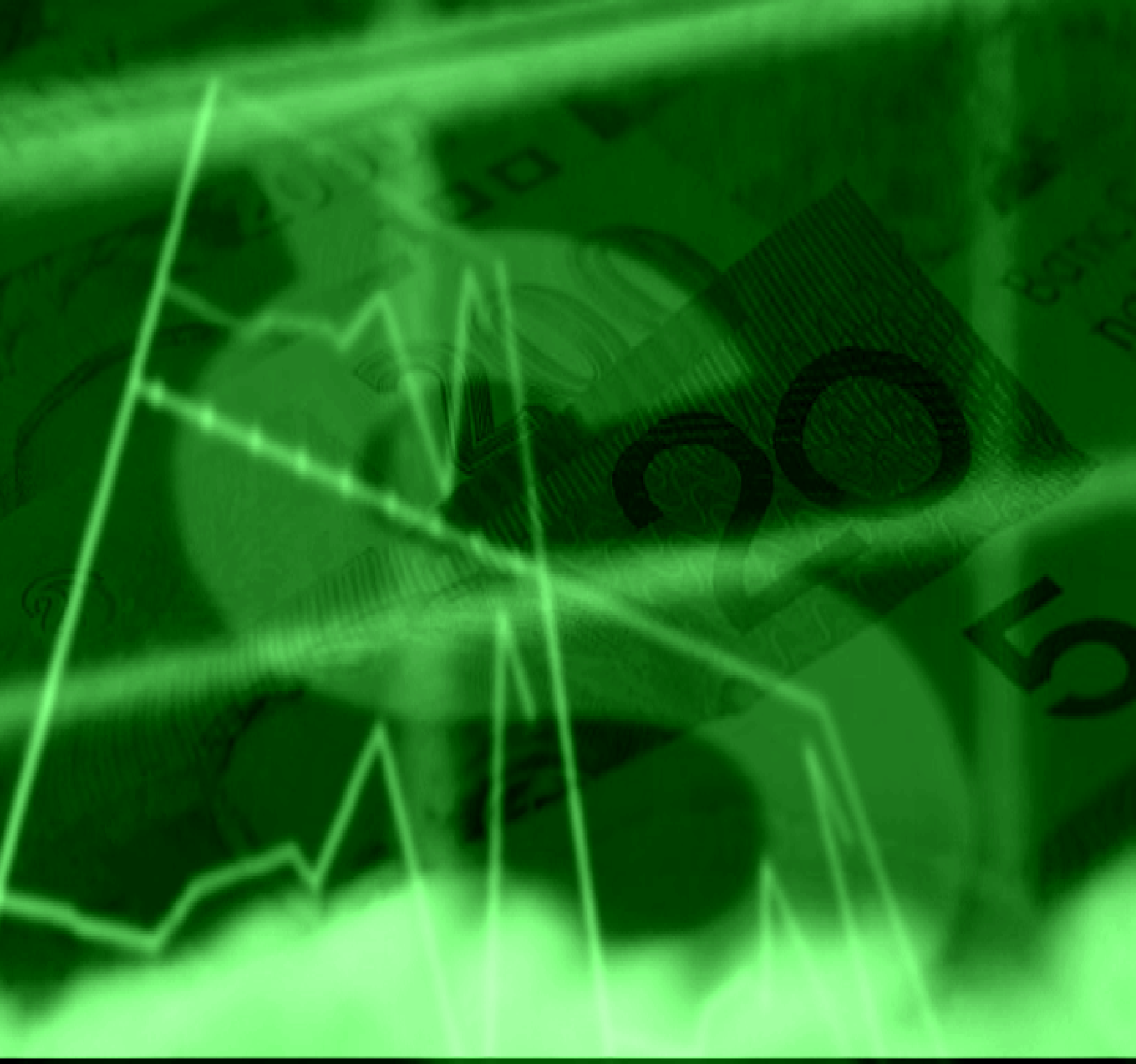


City of Sky Valley, Georgia
Annual Budget

For the Fiscal Year Ending

December 31, 2011



The annual operating budget for the City of Sky Valley is the result of many hours of deliberation by both City staff and the City Council. Organization of the budget document is designed to help the reader locate information in a timely manner.

This guide is included to provide the reader with an overview of the budget document, the budget process, budget implementation, and reporting on budget results.

BUDGET PHILOSOPHY

Budget philosophy for the City depends upon the local needs and concerns of the citizens. Other factors also affect budget philosophy, such as the state of the local economy, the demands of the public for increased services, and unfunded mandates and requirements of federal and state regulatory agencies. Even with all of these considerations, the budget prepared by the City was prepared from a conservative perspective with regard to estimating both revenues and expenditures. Although historical comparisons and trends are very useful, often current year data and trends will take precedence over prior year trends. Budgeting from such a conservative perspective, revenues are often anticipated either at or only slightly above prior year levels, unless there are other known factors that may significantly affect anticipated revenues. By estimating revenues conservatively, decreases in any one revenue source due to fluctuations in the economy should not adversely affect the City's bottom line.

Likewise, expenditures are also estimated conservatively, i.e., allowances are made for unanticipated expenditures, and personal services for vacant positions are funded for the entire fiscal year, except where noted otherwise. This method of conservative budgeting generally results in increases in the fund balance due to actual revenues exceeding budgeted revenues and/or actual expenditures being less than budgeted expenditures.

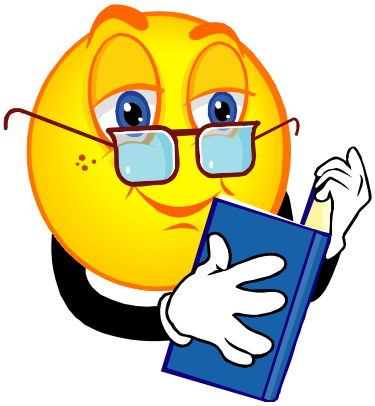
PRESENTATION OF FINANCIAL INFORMATION AND BASIS OF ACCOUNTING

The City utilizes fund accounting procedures to prepare the annual operating budget. By definition, a "fund" is a distinct fiscal entity, accounting for receipts and disbursements that are for specific activities. A fund is a self-balancing set of accounts, where assets equal liabilities plus fund balance.

The City uses primarily the following fund types:

- Governmental Funds
- Proprietary (Enterprise) Funds
- Special Revenue Funds; and
- Fiduciary Funds

Governmental fund types are those funds which most governmental functions of the City are financed except those required to be accounted for in another fund.



Proprietary fund types are those funds used to account for government activities that are similar to business operations in the commercial sector or the funds used when the reporting focus is on determining net income, financial position, and changes in financial position.

Special Revenue fund types are funds used to account for the proceeds of specific revenue sources that are restricted legally to expenditures for specified purposes. Examples of Special Revenue Funds are:

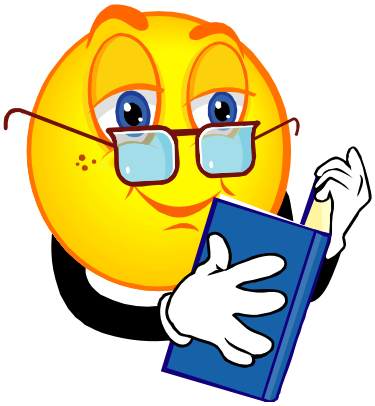
- Grant funds - used to account for individual grants with projected expenditures that exceed 2% of the general fund's budgeted total operating expenditures;
- Hotel/motel tax fund - used to account for the hotel/motel taxes collected as required by general law;
- Capital projects fund - used to account for financial resources to be used to acquire or construct major capital assets;
- SPLOST fund - used to account for capital projects financed from SPLOST funds; and
- Debt Service Funds - used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Fiduciary Funds are funds used to account for assets held by the government as a trustee or agent. Examples of Fiduciary Funds are the Municipal Court Fund and the City's General Trust Fund. Budgets are not prepared for these funds since their moneys are assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other government units, and/or other funds.

BASIS OF ACCOUNTING AND BUDGETING

The accounts of the City are organized on the basis of funds or account groups, each of which is considered to be a separate accounting entity. All funds are budgeted (except as otherwise stated earlier) and accounted for on a Generally Accepted Accounting Principles (GAAP) basis for purposes of financial statement presentation in the City's audited financial statements. The Governmental Fund Types, e.g., General and Special Revenue Funds, use a financial resources measurement focus and are accounted and budgeted for using the modified accrual basis of accounting. Under the modified accrual basis, revenues are recorded when susceptible to accrual, i.e., both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures represent a decrease in net financial resources and, other than interest on general long-term debt, are recorded when the fund liability is incurred, if measurable. Interest on general long-term debt is recorded when due.

In the City's audited financial statements, Proprietary (Enterprise) Fund types, e.g., Water Fund and Solid Waste Fund, are accounted and budgeted on a cost of services measurement focus, using the accrual basis of accounting. Under the accrual basis of accounting, revenues are recognized when earned and expenses are recognized when incurred. Working capital, rather than retained earnings, is used to represent fund balance in Enterprise Funds. Working capital is generally defined as the difference between current assets (e.g., cash and receivables, etc.) and current liabilities, excluding the current portion of principal and interest due (e.g., accounts payable), and provides a better comparative analysis of proprietary fund reserves for budget purposes than does the presentation of retained earnings as presented in the audited financial statements.



In addition, budgeting capital improvements as expenditures for budgetary purposes allows the proposed capital purchases to be reviewed and authorized by City Council each year.

BUDGET DOCUMENT PRESENTATION FORMAT

Included in the introductory section of the budget document is a city-wide organization chart, list of elected officials, statement of core values and ethics, City Manager's budget message (transmittal letter) to the citizens and the City Council, budget policies, a budget calendar and the notice of workshops and public hearings.

Following the introductory material in the document, City-wide budget summaries are presented. Other information is also included, such an ad valorem tax summary, presenting information regarding the assessed valuation and the tax rate adopted for each year, a proposed draft of the adopting ordinance, and detailed departmental line item worksheets. Appropriate graphs and charts have also been included in order to assist the reader in the interpretation of financial data.

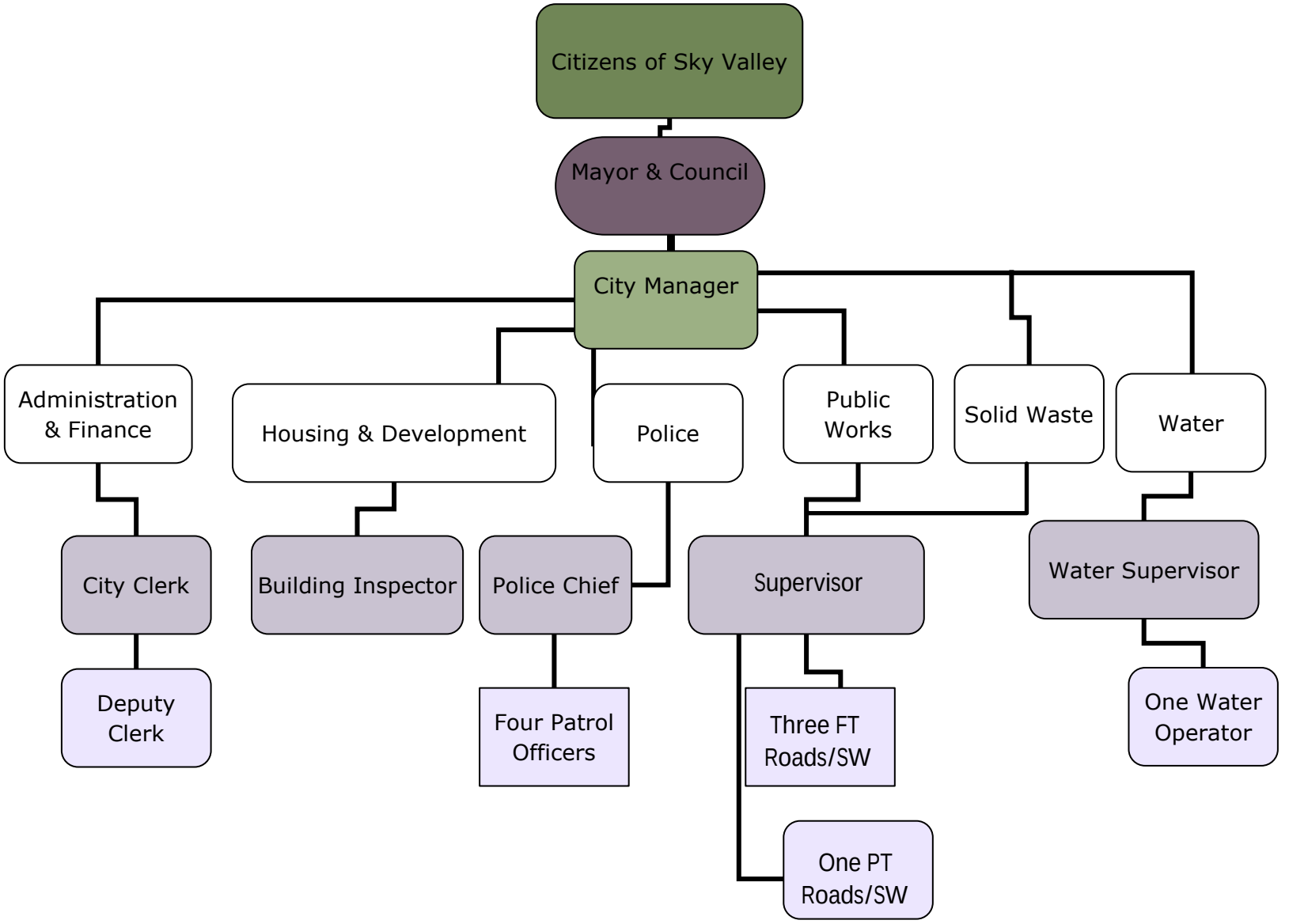
INTEGRATION WITH THE FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP)

A Five-Year Capital Improvement Program document is prepared and updated each year and includes anticipated project costs and sources of project funding. A summary of the Five-Year CIP is included in this document along with some specific components of that program. Since most of the projects require the issuance of debt, the projects are not actually approved or funded until the Mayor and City Council take official action to authorize funding for the project during a public meeting. Therefore, the CIP summary in this document is provided primarily as a guide for Council and staff.

CONCLUSION AND ACKNOWLEDGMENTS

The preparation of the budget document was made possible by the dedicated service of the staff and the Mayor and City Council of the City. Each employee who assisted in contributing to the preparation of this annual budget has the sincere appreciation of the budget staff. Appreciation is also expressed to the Mayor and City Council for providing the necessary resources in which to maintain the integrity of the City's financial and budgetary affairs.

Organizational Chart



2010
ELECTED OFFICIALS

Mayor
- ❖ **Jim Martindale**

Council President
- ❖ **Delano Moore**

City Council
- ❖ **Richard Boyle**
- ❖ **David Carr**
- ❖ **Helen Kleiber**
- ❖ **Maureen Platt**



EXPENSE CLASSIFICATIONS

GENERAL GOVERNMENT

Legislative (Council)
Executive (Mayor)
General Administration (City Manager, City Clerk, and 1 FT shared employee for Deputy Clerk/Tax Commissioner)
Financial Administration
Tax Administration
Law (Attorney)
Internal Audit (Auditor)
General Government Buildings (General building maintenance, rental buildings)
General Engineering (Engineering work for general government functions)
General Administration Fees (Fees to regional development centers)

JUDICIAL

Judicial Administration (Court Clerk) – 1 FT shared employee
Municipal Court (Judge) - Quarterly

PUBLIC SAFETY

Police Administration (Chief) – 1 FT
Patrol (Uniformed police patrol) – 4 FT & additional PT when needed
Police Station (General building maintenance)
Other Protection (Animal control)

PUBLIC WORKS

Public Works Administration (Roads employees) – 3 FT & 1 PT shared employees
Highways & Streets (Roadways & walkways)
Paved (Expenditures for construction, maintenance, curbs, gutters, etc.)
Unpaved (Construction & maintenance of unpaved streets: gravel, grading, scraping, etc.)
Other Maintenance (R.O.W. maintenance, snow, ice removal)
Maintenance & Shop (Expenditures for operation of maintenance shop)

HOUSING & DEVELOPMENT

Protective Inspection (Building Inspector & Erosion & Sediment Control) – 2 PT
Planning & Zoning

DEBT SERVICES (Interest & payments on long term loans)

OTHER FINANCING USES (Limited financial outflows classified separately from expenditures)

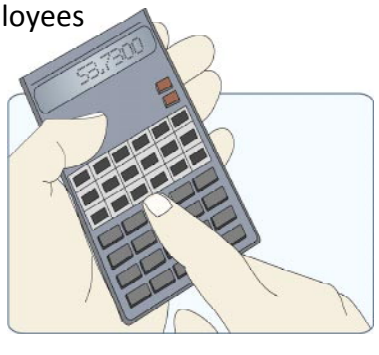
Must be reported separately to the Department of Community Affairs

WATER FUND

Water Department Administration -2 FT and 1 FT shared employee (utility clerk)
Water System Maintenance
Water System Improvements

SOLID WASTE FUND

Solid Waste Department Administration -4 FT & 1 PT shared employees
Solid Waste Collections



Core Values

Open Government

The City of Sky Valley's elected officials and staff believe in honest and open government. We are dedicated to the highest standards of integrity, openness, and fairness in all that we do in serving our citizens.

Responsive Government

We are passionate about representing the citizens of Sky Valley. We believe in listening to our citizens and being responsive to their needs. We believe a government that is receptive to citizen input and quick to respond can better serve its citizens.

Service to Our Citizens

The City of Sky Valley exists to serve our citizens. We believe we have an obligation to ensure that City services are delivered to our citizens in a professional, timely and courteous manner.

Community Partnerships

We are committed to encouraging our citizens and businesses to participate in the City's planning and decision-making process. We believe by creating strong partnerships within our community, we will make Sky Valley a better place to live for current and future generations.

City Staff

We believe City of Sky Valley employees are our most important resource. Through them, the City's vision and mission will be accomplished. We believe in treating City staff with fairness, dignity and respect.

Quality of Life

We believe in maintaining the high quality of life enjoyed by our citizens by adapting to changing economies and demographics. Sky Valley's prosperity is founded in its residential neighborhoods, and protecting and enhancing them is paramount in every decision the City makes. We are committed to safeguarding the City's financial as well as physical resources for current and future generations.

The City of Sky Valley is proud of its designation by the Georgia Municipal Association as a "Certified City of Ethics."

The voluntary program, developed by a panel of business and government leaders, encourages cities to adopt and adhere to a set of key ethical principles and a comprehensive ethics ordinance.

The ordinance guides city officials' conduct in areas such as financial disclosures, conflicts of interest and outside employment. It also contains strong penalty provisions including public reprimands, fines and removal from office - for city officials who violate the ordinance.

A panel of attorneys reviews the ordinances to determine if they comply with the criteria set by GMA. The cities receive a plaque and are authorized by GMA to use a "Certified City of Ethics" logo on city stationery, road signs, vehicles and other official uses.

The City of Sky Valley's governing authority subscribes to the following ethics principles and pledges to conduct its affairs accordingly:

- *Serve Others, Not Ourselves*
- *Use Resources With Efficiency and Economy*
- *Treat All People Fairly*
- *Use The Power of Our Position For The Well Being Of Our Constituents*
- *Create An Environment Of Honesty, Openness And Integrity*



City of Sky Valley

Budget Policies

I. Purpose and Objective

The City of Sky Valley has a responsibility to carefully account for public funds, to manage municipal finances wisely, and to plan for the provision of public services. Sound financial and budget policies are necessary to carry out these objectives responsibly and efficiently.

The City of Sky Valley's financial policies are the basic framework for its overall financial management. These policies incorporate long-standing principles and traditions that have served the City well in maintaining a sound and stable financial condition.

The broad purpose of these budget policies is to provide a guide for the City staff to use in developing a clear, concise, and easily readable budget document for the Mayor, Council, and citizens of Sky Valley. This proposed budget is used to serve as a document for decision making processes for the Mayor, Council, and City Manager. The budget also serves as the City's proposed operating and capital plan for the following year and as a working document for staff.

II. Operating Budget

A. **Preparation**

Budgeting is an essential element of the financial planning, control, and evaluation process of municipal government. The "operating budget" is the City's annual financial operating plan. The annual budget includes the operating departments of the general fund, special revenue fund, debt service fund, capital project fund, enterprise funds, and other approved funds that may be established as needed. The budget encompasses a fiscal year that begins on January 1 and ends on December 31. The budget is prepared by the City Manager with the cooperation of all City departments, on a basis that is consistent with generally accepted accounting principles.

1. Proposed Budget – A proposed budget shall be prepared annually by the City Manager with participation of all City Departments consistent with provisions of the City Charter and state budget laws.

    a. The budget shall include (1) revenues, (2) personnel services and employee benefits, (3) purchased/contracted services (4) supplies, and (5) capital outlays.

    b. The budget review process shall include public hearings. At the time the proposed budget is transmitted to the Mayor and members of the City Council by the City Manager, a copy will be made available for public inspection at City Hall. No earlier than seven days after the proposed budget is transmitted to the City Council and at least seven days in advance of budget adoption, a public hearing will take place to give the public an opportunity to comment on the proposed budget. Notice of the public hearing must be advertised at least seven days in advance of the public hearing.

c. The City Council, prior to the first day of the fiscal year, will adopt an annual budget at a public meeting. The proposed budget is prepared by the City Manager and transmitted to members of the City Council for its review with sufficient time given for the City Council to address policy and fiscal issues.

2. Adoption – The budget shall be adopted by the approval of a budget resolution that specifies the anticipated revenues by appropriate categories, the proposed expenditure totals for each department, each non-departmental expense, and each fund covered by the budget. Amendments to the budget must be approved by resolution. The budget shall be adopted at the fund/department level, which is the legal level of budgetary control. The current year's budget may be adjusted to reflect changes in local economy, changes in priorities or services needs, receipt of unbudgeted revenues and for unanticipated expenditures.

B. **Balanced Budget**

The operating budget will be balanced with anticipated revenues, including appropriated unencumbered surplus, equal to proposed expenditures. All funds within the budget shall also be balanced.

C. **Planning**

All departments will be given an opportunity to participate in the budget process and submit funding requests to the City Manager. All funding requests must be submitted to the City Manager no later than June 15th of each calendar year.

D. **Reporting**

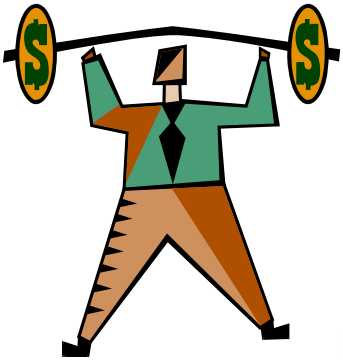
Periodic financial reports will be prepared and distributed to the City Manager and Department Heads. These reports allow Department Heads to manage their budgets and enable the City Manager to monitor and control the budget. Summary financial and budgetary reports should be presented by the City Clerk to the Mayor and City Council monthly.

E. **Control and Accountability**

Each Department Head is responsible for ensuring that his/her department expenditures do not exceed budgeted funds. Departments cannot exceed appropriations described in the budget. Failure to achieve budgetary control will be evaluated and investigated by the City Manager.

F. **Budget Transfers**

Contingent upon remaining within the confines of the total department budget, each Department Head has the authority to recommend budget transfers to the City Manager. Funds within departmental budget line items can be transferred upon the recommendation of the Department Head and with approval of the City Manager.



III. Capital Budget Policies and Capital Improvement Plan

A. **Scope**

A capital improvement plan will be developed and updated annually by a committee appointed by the Mayor and confirmed by the City Council. A five-year Capital Improvement Program will assist in the planning, acquisition, and financing of capital projects. A major capital project is generally defined as a non-recurring capital expenditure that has an expected useful life of more than 5 years and an estimated total cost of $10,000 or more. Examples include infrastructure, streetscapes, vehicles, heavy equipment, and expansion of facilities.

Major capital projects will be budgeted in the Capital Improvement Fund reflecting all available resources. With the involvement of responsible departments, the City Manager will prepare the capital budget annually. The City's capital budget will be adopted with the operating budget.

B. **Control**

All capital expenditures must be approved as part of each department budget or in the capital budget. Before committing to a capital improvement project, the City Manager or his/her designee must verify fund availability and the Mayor and City Council must take official action to authorize funding for the project during a public meeting.

C. **Program Planning**

The capital budget provides annual funding for long-term capital projects identified in the Capital Improvement Program (CIP). During the annual budget process, each department submits its budget request including operating and capital needs. Upon review of the requests, major capital projects are placed in the capital improvement plan. Other capital outlay is placed in the department's operating budget. Capital outlay is generally defined as an individual item in excess of $2,000 with a life expectancy of more than two years but less than 10 years. Citywide capital improvements are assessed and prioritized based on the City's objectives and goals.

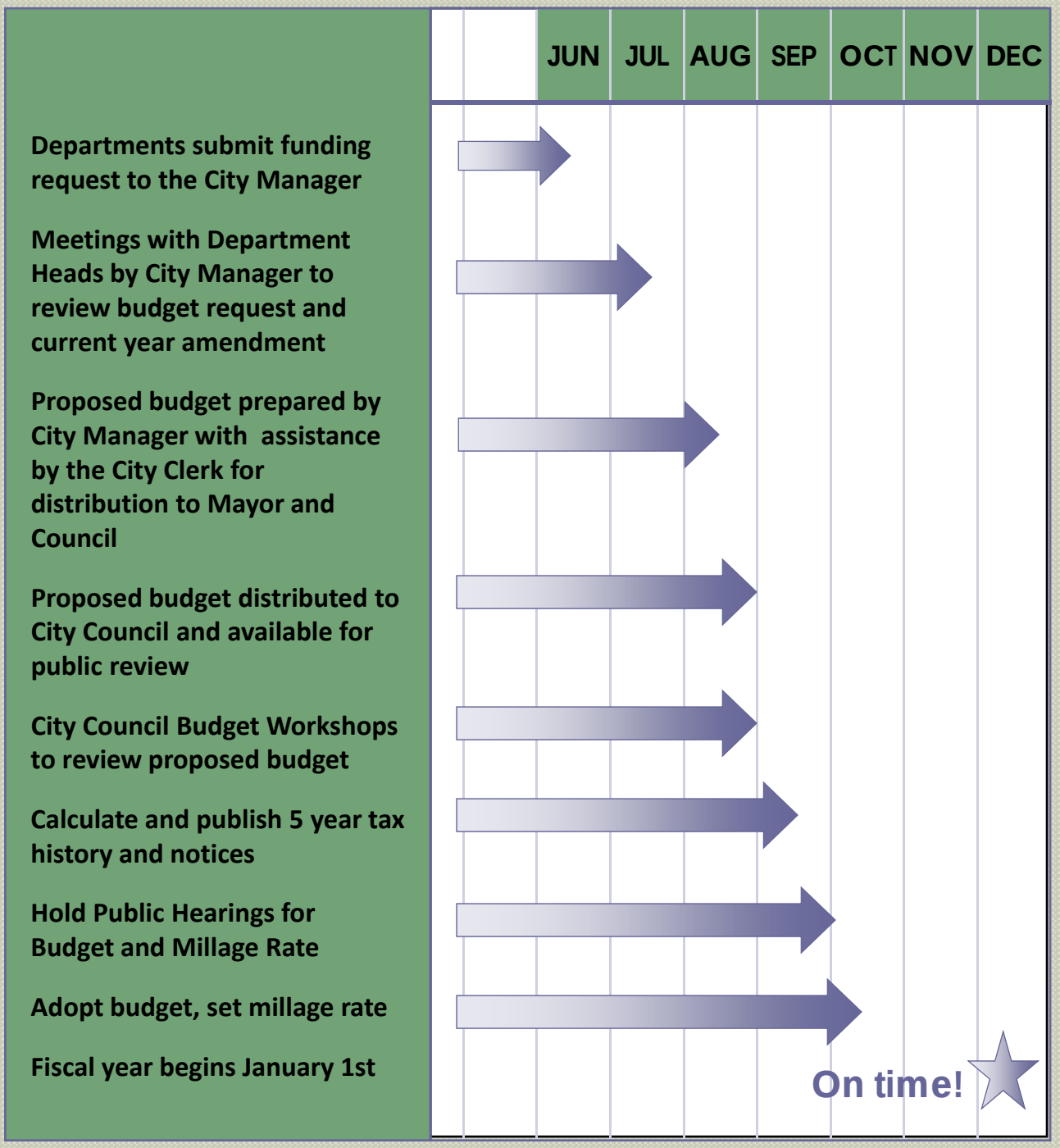
D. **Timing**

At the beginning of the fiscal year, the City Manager or his/her designee will work with Department Heads to schedule the appropriate timing of capital purchases to ensure the availability of funds.

E. **Reporting**

Periodic financial reports will be provided to enable the City Manager to monitor and control the capital budget and to enable the Department Heads to manage their capital budgets.

BUDGET CALENDAR



Budget & Millage Rate Public Hearings

Budget Workshop:

- **Tuesday, August 24, 2010 at 9:00 AM at the Fellowship Hall**

A Public Hearing on the 2011 Budget and the Millage Rate for 2010 Ad Valorem Taxes will be held at the Fellowship Hall, 817 Sky Valley Way on:

- **Wednesday, September 8, 2010 at 9:00 AM**

The regular Council Meeting to adopt the 2011 budget and set the millage rate for the 2010 Ad Valorem taxes will be held

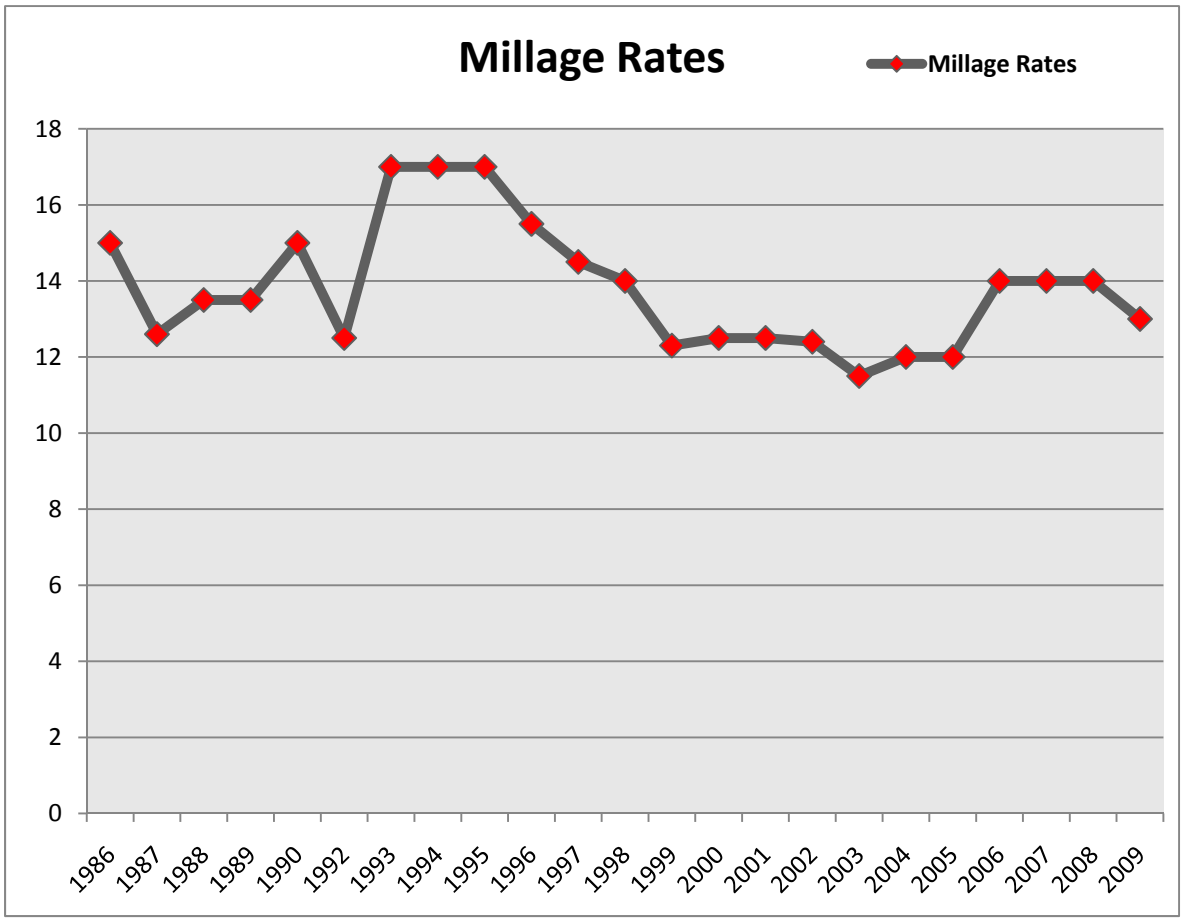
- **Tuesday, October 12, 2010 at 1:00 PM**



Millage Rates Since the Beginning…

The taxing authority of the City of Sky Valley was made effective as of January 1, 1986 for the purpose of levying ad valorem property taxes on all property located within the corporate boundaries of the City of Sky Valley.

1986 - 15.0 mils
1987 - 12.6 mils
1988 - 13.5 mils
1989 - 13.5 mils
1990 - 15.0 mils
1992 - 12.5 mils
1993 - 17.0 mils
1994 - 17.0 mils
1995 - 17.0 mils
1996 - 15.5 mils
1997 - 14.5 mils
1998 - 14.0 mils
1999 - 12.3 mils
2000 - 12.5 mils
2001 - 12.5 mils
2002 - 12.4 mils
2003 - 11.5 mils
2004 - 12.0 mils
2005 - 12.0 mils
2006 - 14.0 mils
2007 - 14.0 mils
2008 - 14.0 mils
2009 - 13.0 mils
2010 - 13.0 mils





FACT SUMMARY – 2010 MILLAGE RATE & AD VALOREM TAX DIGEST



- The City's tax digest dropped by $6,014,040 in reassessments and $126,440 in other changes. The total decrease in tax revenue at the current 13 mils would be $78,145 or 7.55%.
- The Rollback millage rate would be 14.062 compared to 13 in 2009.
- The Tax Digest for real and personal property is $75,073,465 with $2,100,000 given in homestead exemptions. Motor vehicles add another 610,140 to the Tax Digest.
- The budget proposes 1 mil of the real and personal property taxes to go to the fire department in the amount of $72,975.
- The proposed Water Fund Budget includes using $57,575 of surplus from the Water Fund to offset anticipated depreciation.
- The Capital Water System Improvements began in 2009. A second GEFA loan has been applied for to take care of Phase 2 of the Water System Improvements. Phase 1 should be complete around the first of 2011 with full debt service payments anticipated for the year. Phase 2 will likely take 6 months to a year with a half year's worth of debt service figured in to the 2011 budget. Until we get our final offer from GEFA, we do not know if we will have to pay the 3% interest rate. The budget reflects paying the 3%.
- At the Rollback Rate, the city would have Contingency in the amount of $78,145 to be used for unanticipated expenditures or to offset property taxes that are not paid within the year. If unneeded, the money could be restricted for capital at the end of the year.
- Employees have been budgeted using current staffing levels with no cost of living employee pay increases.

Sample Tax Bill			
MV	AV (40%)	Bill @ 13 mils	Bill # 14.062 mils
$100,000	$40,000	$520	$562
$200,000	$80,000	$1,040	$1,125
$300,000	$120,000	$1,560	$1,687
$500,000	$200,000	$2,600	$2,812
$750,000	$300,000	$3,900	$4,219
$1,000,000	$400,000	$5,200	$5,625



Net Digest = $73,583,605 including RE, PP, MV

Each mil = $73,584 to the City

For every $10,000 a taxpayer's home is assessed, every 1.0 mil = $10

Budget cuts by department:

Executive	4,750 to 3,450	28%
Legislative	21,750 to 9,000	58%
Elections	1,730 to 1,600	7%
Judicial	5,080 to 3,100	39%
Housing & Development	39,085 to 35,000	10%
General Administration	218,890 to 219,000	0%
Public Works	228,910 to 224,100	2%
Police	331,020 to 318,000	4%

As stated in our GEFA loan application, there is an increase on the base rate for water budgeted for 2011 of $3.33 per month. The amount of this increase will be voted on by the Council at the October, 2010 meeting for the rate increase to take affect with the November 1 billing.

There is no budgeted increase in garbage collection fees.

PT32.1 - Computation of MILLAGE RATE ROLLBACK AND PERCENTAGE INCREASE IN PROPERTY TAXES 2010

COUNTY | TAXING JURISDICTION

INFORMATION FOR THE SHADED PORTIONS OF THIS SECTION MUST BE ENTERED

This information will be the actual values and millage rates certified to the Department of Revenue for the applicable tax years.

DESCRIPTION	2009 DIGEST	REASSESSMENT OF EXISTING REAL PROP	OTHER CHANGES TO TAXABLE DIGEST	2010 DIGEST
REAL	80,744,446	-6,014,040	-38,722	74,691,684
PERSONAL	407,869		-26,088	381,781
MOTOR VEHICLES	671,770		-61,630	610,140
MOBILE HOMES			0	
TIMBER -100%			0	
HEAVY DUTY EQUIP			0	
GROSS DIGEST	81,824,085	-6,014,040	-126,440	75,683,605
EXEMPTIONS	2,150,000	0	-50,000	2,100,000
NET DIGEST	79,674,085	-6,014,040	-76,440	73,583,605
FLPA Reimbursement Value			0	
Adjusted NET DIGEST	79,674,085	-6,014,040	-76,440	73,583,605
	(PYD)	(RVA)	(NAG)	(CYD)
2009 MILLAGE RATE >>>	13.000	2010 PROPOSED MILLAGE RATE >>>		13.000

THIS SECTION WILL CALCULATE AUTOMATICALLY UPON ENTRY OF INFORMATION ABOVE

DESCRIPTION	ABBREVIATION	AMOUNT	FORMULA
2009 Net Digest	PYD	79,674,085	
Net Value Added-Reassessment of Existing Real Property	RVA	-6,014,040	
Other Net Changes to Taxable Digest	NAG	-76,440	
2010 Net Digest	CYD	73,583,605	(PYD+RVA+NAG)
2009 Millage Rate	PYM	13.000	
Millage Equivalent of Reassessed Value Added	ME	-1.062	(RVA/CYD) * PYM
Rollback Millage Rate for 2010	RR	14.062	PYM - ME

COMPUTATION OF PERCENTAGE INCREASE IN PROPERTY TAXES

If the 2010 Proposed Millage Rate for this Taxing Jurisdiction exceeds Rollback Millage Rate computed above, this section will automatically calculate the amount of increase in property taxes that is part of the notice required in O.C.G.A. Section 48-5-32.1(c) (2)

Rollback Millage Rate	14.062
2010 Millage Rate	13.000
Percentage Increase	-7.55%

CERTIFICATIONS

I hereby certify that the amount indicated above is an accurate accounting of the total net assessed value added by the reassessment of existing real property for the tax year for which this rollback millage rate is being computed.

_____ Chairman, Board of Tax Assessors _____ Date

I hereby certify that the values shown above are an accurate representation of the digest values and exemption amounts for the applicable tax years.

_____ Tax Collector or Tax Commissioner _____ Date

I hereby certify that the above is a true and correct computation of the rollback millage rate in accordance with O.C.G.A. Section 48-5-32.1 for the taxing jurisdiction for tax year 2010 and that the final millage rate set by the authority of this taxing jurisdiction for tax year 2010 is _____

CHECK THE APPROPRIATE PARAGRAPH BELOW THAT APPLIES TO THIS TAXING JURISDICTION

____ If the final millage rate set by the authority of the taxing jurisdiction for tax year 2010 exceeds the rollback rate, I further certify that the required advertisements, notices, and public hearings have been conducted in accordance with O.C.G.A. Sections 48-5-32 and 48-5-32.1 as evidenced by the attached copies of the published five year history and current digest advertisement, the "Notice of Intent to Increase Taxes" showing the times and places when and where the required public hearings were held, and a copy of the press release provided to the local media.

____ If the final millage rate set by the authority of the taxing jurisdiction for tax year 2010 does not exceed the rollback rate, I further certify that the required five year history and current digest advertisement have been published in accordance with O.C.G.A. Section 48-5-32 as evidenced by the attached copy of such advertised report.

_____ Signature of Responsible Party _____ Title _____ Date

NOTICE

The Sky Valley Governing Authority does hereby announce that the millage rate will be set at a meeting to be held at the Chapel Fellowship Hall located at 817 Sky Valley Way on October 12, 2010 at 1:00 p.m., and pursuant to the requirements of O.C.G.A. Section 48-5-32 does hereby publish the following presentation of the current year's tax digest and levy, along with the history of the tax digest and levy for the past five years.

CURRENT 2010 TAX DIGEST AND 5 YEAR HISTORY OF LEVY

CITY	2005	2006	2007	2008	2009	2010
Real & Personal	58,384,918	61,544,063	76,653,940	79,803,634	81,152,315	75,073,465
Motor Vehicles	687,140	260,266	661,600	569,830	671,770	610,140
Mobile Homes						
Timber - 100%						
Heavy Duty Equipment						
Gross Digest	59,072,058	61,804,329	77,315,540	80,373,464	81,824,085	75,683,605
Less M& O Exemptions	2,650,000	2,525,000	2,200,000	2,150,000	2,150,000	2,100,000
Net M & O Digest	56,422,058	59,279,329	75,115,540	78,223,464	79,674,085	73,583,605
State Forest Land Assistance Grant Value						
Adjusted Net M&O Digest	56,422,058	59,279,329	75,115,540	78,223,464	**79,674,085**	**73,583,605**
Gross M&O Millage	12.000	14.000	14.000	14.000	13.000	13.000
Less Rollbacks						
Net M&O Millage	12.000	14.000	14.000	14.000	13.000	13.000
Total City Taxes Levied	$677,065	$829,911	$1,051,618	$1,095,128	$1,035,763	$956,587
Net Taxes $ Increase		$152,846	$221,707	$43,511	-$59,365	-$79,176
Net Taxes % Increase		22.57%	26.71%	4.14%	-5.42%	-7.64%

August 26, 2010

To the Mayor, City Council, and Citizens:

Transmitted herewith is the City of Sky Valley's balanced budget for fiscal year 2011. I applaud the diligent efforts of the department supervisiors and staff members of all the city departments who contributed to the formulation of this budget. Without the efforts of all, we would not have a balanced budget that meets all administrative and legal requirements.

Our objective, as we worked with department leadership, has been to ensure this document represents an effective annual spending plan that will allow the City to meet its highest priorties as established by the Mayor and City Council. Public hearings are conducted to afford the citizenry the opportunity for input into the process. We believe this budget represents the best possible plan for meeting the operating and capital funding needs of the City for the coming year while ensuring the citizens continue to enjoy a quality of life few municipalities can match.

We are pleased that this budget will allow us to meet the needs of our citizens and maintain a high level of city services without the need to increase the millage rate. With a loss of over $6,000,000 to the tax digest, keeping the millage rate the same has been a challenge. It takes sacrafice from all of our dedicated city employees and careful spending by department heads and the Mayor and Council to help the City meet this goal.

Linda Smith

City Manager

RESOLUTION 10-____

**A RESOLUTION TO ADOPT THE 2011 BUDGET,
TO SET THE MILLAGE RATE FOR THE 2010 AD VALOREM TAXES,
AND TO ESTABLISH POLICIES FOR ADJUSTMENTS TO THE BUDGET.**

WHEREAS, the City Manager has presented a proposed fiscal year 2011 Budget to the City Council of each of the various funds of the City; and

WHEREAS, the budget lists proposed revenues/expenditures for the fiscal year 2011; and

WHEREAS, each of these budgets is a balanced budget, so that anticipated revenues for each fund equal proposed appropriations.

NOW, THEREFORE, THE CITY COUNCIL HEREBY RESOLVES THAT this budget, Attachments "A – D" attached hereto and by reference made a part hereof of this resolution, shall be the City of Sky Valley's budget for the fiscal year 2011; and

1. Expenditures of any Fund shall not exceed the Appropriations authorized by this Budget and Amendments thereto or Actual Funding sources, whichever is less.

2. The required tax rate for the 2011 Budget shall be set at 13.0 mils based on the 2010 Tax Digest.

3. The Budget shall be adjusted so as to adapt to changing governmental needs during the fiscal year as follows, such amendments shall be recognized as approved changes to this ordinance in accordance with O.C.G.A. § 36-81-3(d)(1):

(a) Any increase in Appropriations in any Fund for a Department, whether through a change in Anticipated Revenues in any Fund or through a transfer of Appropriations among Departments, shall require the approval of the City Council.

(b) The City Manager shall have the authority to approve transfers within a Department from one line item to another except for salary line items. The City Council shall have the authority to approve transfers to and from salary line items.

All resolutions, ordinances or portion of ordinances in conflict with the provisions hereof are hereby repealed.

It is so resolved and approved by vote of the City Council of the City of Sky Valley this ____ day of _____, 2010.

Approved:

_____
James Martindale, Mayor

_____
Delano Moore, Council President

_____
Richard Boyle, Councilor

_____
David Carr, Councilor

_____
Helen Kleiber, Councilor

Attest:

_____
Mandi Cantrell, City Clerk

_____
Maureen Platt, Councilor

Revenues

General Property Taxes	1,009,887
Real Property	
Personal Property	
Real Estate Transfer	
Franchise Taxes	
Selective Sales and Use Taxes	500
Alcoholic Beverage Excise	
Business Taxes	13,300
Occupation Taxes	
Insurance Premium Taxes	
Penalties & Interest on Taxes	5,000
Business Licenses	2,000
Alcoholic Beverages	
Non-Business Licenses & Permits	300
Zoning and Land Use	
Sign	
Regulatory Fees	20,000
Building Permits	
Tree Cutting Permits	
Intergovernmental Revenues	
Grants	1,500
Charges for Services	200
Fines & Forfeitures	2,000
Investment Income	4,000
Miscellaneous Revenue	600
Reimbursements	1688
TOTAL OPERATING REVENUE	$1,060,975
Other Financing Sources	
Operating Transfer	
Hotel/Motel Tax Fund	3,000
Budgeted Fund Balance	0
Sale of Surplus Property	0
Capital Leases	15,000
TOTAL REVENUE & OTHER SOURCES	$1,078,975

Appropriations

Executive	3,450
Legislative	9,000
General Administration	219,000
Fire Services	72,975
Police	313,000
Judicial	3,100
Housing & Development	35,000
Public Works	224,100
Elections	1,600
TOTAL OPERATING EXPENDITURES	$881,225
Fleet Vehicle Replacement	15,000
Road Improvement Program	175,000
Debt Service	
Capital Lease	5,000
TOTAL CAPITAL EXPENDITURES	$195,000
CONTINGENCY	$2,750
TOTAL APPROPRIATIONS	$1,078,975

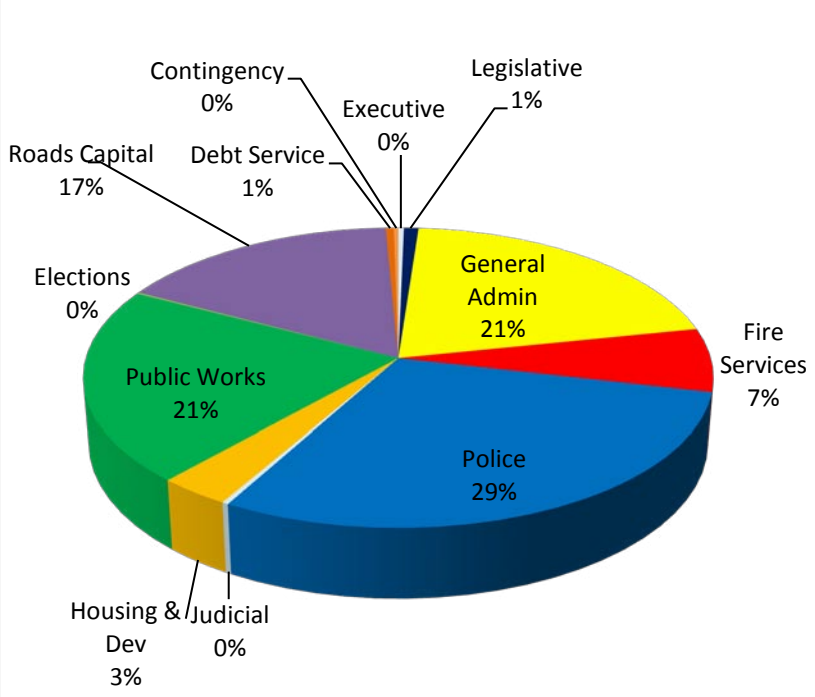


EXHIBIT A

Revenues

Water Charges	328,000
Water tap-on Fees	5,000
Investment Revenue	1,500
Other Miscellaneous Revenue	1,500
TOTAL OPERATING REVENUE	$336,000
Other Financing Sources	
Grant – DWSRF subsidy	400,000
Grant - ARC	300,000
Loan - GEFA/DWSRF	800,000
Budgeted Use of Surplus	57,575
TOTAL REVENUE & OTHER SOURCES	$1,893,575

Appropriations

Water Maintenance and Operations	236,000
Water System Improvements	1,500,000
Debt Service	
DWSRF Loan	92,575
Depreciation	65,000
TOTAL APPROPRIATIONS	$1,893,575

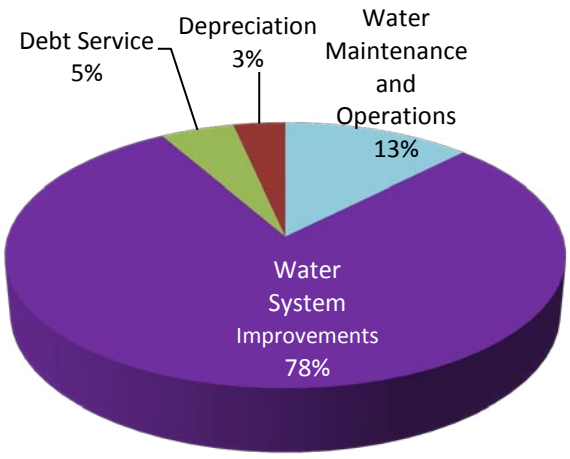


EXHIBIT B

Revenues

Solid Waste Charges	112,000
Investment Revenue	2,000
TOTAL OPERATING REVENUE	$114,000
BUDGETED USE OF SURPLUS	$4,000
TOTAL REVENUE & OTHER SOURCES	$118,000

Appropriations

Solid Waste Maintenance and Operations	112,300
Depreciation	5,700
TOTAL APPROPRIATIONS	$118,000

Revenues

Selective Sales and Use Taxes	
Hotel/Motel	**5,000**
TOTAL REVENUE	**$5,000**

Appropriations

Tourism & Promotions	**2,000**
Other Financing Uses	
Operating Transfer to General Fund	**3,000**
TOTAL APPROPRIATIONS	**$5,000**

EXHIBIT D

CITY OF SKY VALLEY
General Fund
2011 Budgeted Revenues

	Jan - Dec 09	Jan - Jul 10	Budget	2011 @ 13
Income				
33.4000 · GA government grants/contracts	3,239	0		
33.9000 · Other Grants (GMA, GIRMA, etc)	0	1,500	2,000	1,500
37.1000 · Donations - Private Sources	0	800		
39.1000 · Interfund Transfers	99,255	0		
60110 · Ad valorem - property	1,062,112	981,321	1,026,705	948,655
Ad Valorem - previous years		1,020	0	
60120 · Ad valorem - vehicles	8,650	4,401	8,730	7,932
60140 · Penalties, Fifa's, interest	4,820	8,258	3,000	5,000
60210 · Insurance premium tax	12,253	0	12,300	12,300
60220 · Beverage Excise tax	511	187	500	500
60230 · Franchise tax	48,837	43,849	45,500	48,800
60235 · Fines & forfeitures	1,717	2,932	1,000	2,000
60240 · Business license	4,458	2,915	4,300	3,000
60250 · Permits	15,527	8,689	25,000	20,000
60270 · Zoning applications	300	100	300	300
60271 · Sales of Reports, Copies, Etc.	413	92	200	200
60280 · Real estate transfer tax	734	159	1,000	500
60281 · Intangible tax	3,919	2,292	5,000	4,000
69110 · Interest income	11,272	2,489	4,000	4,000
69115 · Transfer from hotel/motel tax	3,000	0	3,000	3,000
69150 · Refunds & Reimbursements	2,077	1,100	0	1,688
69990 · Miscellaneous	600	330	300	600
70000 · Sale of surplus property	0	2,750	0	0
Total Income	1,283,693	1,065,185	1,142,835	1,063,975

CITY OF SKY VALLEY
Executive
2011 Budget

	2009 Actual	YTD: Jan - Jul 2010	2010 Budget	2011 Budget
Expense				
520000 · Purchased / Contracted Services				
523000 · Other purchased services				
523100 · Insurance, other than employee				
523102 · Liability Insurance	1,447	1,116	1,600	1,400
523301 · Printing and binding	0	0	100	0
523500 · Travel	327	367	2,000	1,000
523700 · Education and training				
523700 · Education and training - Other	455	0	1,000	1,000
531000 · Supplies				
531100 · General supplies & materials - Other	11	0	20	20
531750 · Other Supplies (uniforms)	0	0	30	30
Total Expense	2,240	1,483	4,750	3,450

CITY OF SKY VALLEY
Legislative
2011 Budget

	2009 Actual	YTD: Jan - Jul 2010	2010 Budget	2011 Budget
Expense				
520000 · Purchased / Contracted Services				
523000 · Other purchased services				
523100 · Insurance, other than employee				
523102 · Liability Insurance	7,235	5,580	7,500	7,000
523500 · Travel	2,619	3,284	8,000	1,000
523700 · Education and training	2,665	1,445	6,000	1,000
531000 · Supplies				
531100 · General supplies & materials	97	18	100	0
531400 · Books & periodicals	0	0	0	0
531700 · Miscellaneous Expense	0	0	0	0
531750 · Other Supplies (uniforms)	44	0	150	0
Total Expense	12,660	10,327	21,750	9,000

City of Sky Valley
General Administration
2011 Budget

	2009 Actual	YTD: Jan - Jul 2010	2010 Budget	2011 Budget
Expense				
510000 · Personal Services				
511000 · Salaries & wages				
511100 · Regular employees	106,788	61,226	105,000	105,000
512000 · Employee benefits				
512100 · Group Insurance	24,744	14,854	27,000	28,000
512200 · FICA	6,542	3,732	6,510	6,510
512300 · Medicare	1,530	873	1,525	1,525
512400 · Retirement contributions	5,330	2,658	6,440	6,300
512600 · Unemployment insurance	76	68	100	100
512700 · Workman's compensation	575	456	500	535
521000 · Professional Services				
521199 · Professional	96	0	0	0
521200 · Accounting/Auditing Services	5,600	1,933	2,000	2,000
521201 · Legal Services	15,237	3,909	10,000	10,000
521000 · Professional Services - Other	1,150	1,129	2,000	2,000
522000 · Purchased - property services				
522100 · Cleaning services	1,100	700	1,200	1,200
522150 · Maint. Contracts & Agreements	5,503	2,862	6,000	6,000
522200 · Repairs & Maintenance				
522201 · Repairs & Maint. - Buildings	1,251	522	860	1,000
522202 · Repairs & Maint. - Equipment	1,227	0	500	500
522206 · Repairs & Maint. - Vehicle				
5222060 · 99 Crown Vic - Admin	161	0	500	500
522300 · Rentals				
522310 · Rental bldgs - Fellowship Hall	550	200	600	600
523100 · Insurance, other than employee				
523101 · Property Insurance	0	779	800	800
523102 · Liability Insurance	0	678	700	2,055

City of Sky Valley
General Administration
2011 Budget

	2009 Actual	YTD: Jan - Jul 2010	2010 Budget	2011 Budget
523103 · Vehicle Insurance	505	403	425	450
523200 · Communications	4,766	2,883	7,000	6,400
523300 · Advertising	435	0	1,000	1,000
523301 · Printing and binding	153	556	800	600
523400 · Bank Service Charges	5	49	50	50
523500 · Travel	7,166	4,559	10,000	10,000
523600 · Dues & Fees	734	823	850	850
523700 · Education and training				
523701 · Health & Wellness Program	1,383	1,014	1,500	2,000
523700 · Education and training - Other	4,200	2,158	8,000	6,100
531100 · General supplies & materials				
531500 · Supplies / inventory for resale	258	0	100	100
531601 · Signs	0	40	50	50
531100 · General supplies & materials - Other	5,166	1,239	4,500	4,500
531200 · Energy				
531230 · Utilities	1,350	1,106	2,000	2,000
531240 · Bottled gas (propane)	1,689	1,336	2,180	2,200
531270 · Gasoline/Diesel	464	158	750	750
531300 · Food	1,340	88	1,700	1,500
531400 · Books & periodicals	25	0	50	50
531700 · Miscellaneous Expense				
531715 · Promotion & tourism	2,011	1,793	2,000	2,200
531700 · Miscellaneous Expense - Other	641	1,367	1,500	1,575
531750 · Other Supplies (uniforms)	1,314	524	1,200	1,200
531600 · Small equipment	3,718	448	1,000	800
540000 · Capital Outlays	0	0	0	0
Total Expense	214,785	117,123	218,890	219,000

CITY OF SKY VALLEY
Elections
2011 Budget

	2009 Actual	YTD: Jan - Jul 2010	2010 Budget	2011 Budget
Expense				
523102 · Liability Insurance	0	0	0	0
523300 · Advertising	428	118	300	450
523301 · Printing and binding	167	0	200	200
523500 · Travel	0	714	980	750
523600 · Dues & Fees	0	0	50	50
523700 · Education and training	0	0	0	0
523850 · Contract labor	100	0	100	100
531100 · General supplies & materials	22	0	100	50
531300 · Food	38	0	0	0
Total Expense	754	832	1,730	1,600

CITY OF SKY VALLEY
Judicial
2011 Budget

	2009 Actual	YTD: Jan - Jul 2010	2010 Budget	2011 Budget
Expense				
510000 · Personal Services	10,448	1,578	2,200	2,000
520000 · Purchased / Contracted Services	415	603	2,830	1,000
523102 · Liability Insurance	0	0	0	50
530000 · Supplies	0	0	50	50
540000 · Capital Outlays	0	0	0	0
Total Expense	10,863	2,181	5,080	3,100

CITY OF SKY VALLEY
Housing Development
2011 Budget

	2009 Actual	YTD: Jan - Jul 2010	2010 Budget	2011 Budget
Expense				
510000 · Personal Services				
511000 · Salaries & wages				
511100 · Regular employees	20,849	12,248	26,000	23,000
512000 · Employee benefits				
512200 · FICA	1,293	759	1,615	1,430
512300 · Medicare	302	178	380	340
512400 · Retirement contributions	1,780	0	500	525
512600 · Unemployment insurance	68	43	65	60
512700 · Workman's compensation	5,468	942	2,325	1,190
522000 · Purchased - property services				
522200 · Repairs & Maintenance				
522201 · Repairs & Maint. - Buildings	25	42	100	100
522206 · Repairs & Maint. - Vehicle				
5222061 · 97 Jeep - H & D	27	372	750	750
522300 · Rentals				
522310 · Rental bldgs - Fellowship Hall	0	0	50	50
523100 · Insurance, other than employee				
523102 · Liability Insurance	0	631	650	1,870
523103 · Vehicle Insurance	743	592	600	660
523200 · Communications	323	219	400	400
523300 · Advertising	60	20	50	50
523301 · Printing and binding	0	248	500	275
523500 · Travel	592	105	250	250
523600 · Dues & Fees	650	600	600	600
523700 · Education and training	170	470	1,000	1,000
531100 · General supplies & materials	579	246	500	500
531200 · Energy				

CITY OF SKY VALLEY
Housing Development
2011 Budget

	2009 Actual	YTD: Jan - Jul 2010	2010 Budget	2011 Budget
531230 · Utilities	30	145	200	300
531240 · Bottled gas (propane)	57	230	300	400
531270 · Gasoline/Diesel	644	226	750	750
531400 · Books & periodicals	0	0	500	0
531700 · Miscellaneous Expense	0	0	100	100
531750 · Other Supplies (uniforms)	93	0	400	200
531600 · Small equipment	0	0	500	200
540000 · Capital Outlays	0	0	0	0
Total Expense	33,752	18,314	39,085	35,000

CITY OF SKY VALLEY
Public Works
2011 Budget

	2009 Actual	YTD: Jan - Jul 2010	2010 Budget	2011 Budget
Expense				
510000 · Personal Services				
511000 · Salaries & wages				
511100 · Regular employees	105,329	49,579	89,000	89,000
511200 · Temporary employees	0	0	0	1,000
511300 · Overtime	31	2,603	1,000	2,000
512000 · Employee benefits				
512100 · Group Insurance	24,858	12,009	22,140	18,000
512200 · FICA	6,040	3,054	5,600	5,705
512300 · Medicare	1,413	714	1,310	1,335
512400 · Retirement contributions	5,145	2,568	5,400	5,640
512600 · Unemployment insurance	124	105	130	120
512700 · Workman's compensation	25,910	5,959	6,000	8,665
521000 · Professional Services	0	5,700	9,000	9,000
521300 · Technical	0	375	400	750
522000 · Purchased - property services				
522150 · Maint. Contracts & Agreements	0	83	100	100
522200 · Repairs & Maintenance				
522201 · Repairs & Maint. - Buildings	2,108	754	500	1,000
522202 · Repairs & Maint. - Equipment	8,100	1,534	7,000	7,000
522205 · Repairs & Maintenance-Roads	8,552	6,304	30,000	25,500
522206 · Repairs & Maint. - Vehicle	9,240	5,171	8,000	8,000
5222063 · 04 F650 - Roads	1,442	0		
5222066 · 00 Chevy - Roads	1,410	1,163		
5222074 · 85 K30 (wht) - Roads	752	1,675		
5222075 · 04 Chevy Bucket Truck - Roads	3,005	0		
5222077 · 09 F-550 - Roads	464	1,423		
522206 · Repairs & Maint. - Vehicle - Other	2,166	910		
522300 · Rentals	0	0	500	500

CITY OF SKY VALLEY
Public Works
2011 Budget

	2009 Actual	YTD: Jan - Jul 2010	2010 Budget	2011 Budget
523100 · Insurance, other than employee				
523101 · Property Insurance	0	776	800	800
523102 · Liability Insurance	0	678	980	2,785
523103 · Vehicle Insurance	5,477	4,715	4,850	5,300
523200 · Communications	967	441	1,000	1,000
523300 · Advertising	0	133	150	150
523301 · Printing and binding	43	0	0	0
523500 · Travel	0	0	0	0
523600 · Dues & Fees	0	0	0	0
523700 · Education and training	0	0	100	100
523850 · Contract labor	200	0	300	1,000
531601 · Signs	1,017	0	1,000	1,000
531100 · General supplies & materials - Other	2,720	2,285	3,000	3,000
531103 · Materials & Chemicals	0	835	1,000	1,000
531105 · Beautification	9,155	306	1,000	1,000
531200 · Energy				
531230 · Utilities	3,128	1,624	3,500	3,500
531240 · Bottled gas (propane)	1,401	1,725	2,500	2,500
531270 · Gasoline/Diesel	9,456	6,681	15,000	15,000
531700 · Miscellaneous Expense	0	0	50	50
531750 · Other Supplies (uniforms)	1,686	817	1,600	1,600
531600 · Small equipment	1,305	216	2,000	1,000
540000 · Capital Outlays	0	0	4,000	0
Total Expense	233,402	117,741	228,910	224,100

CITY OF SKY VALLEY
Police
2011 Budget

	2009 Actual	YTD: Jan - Jul 2010	2010 Budget	2011 Budget
Expense				
510000 · Personal Services				
511000 · Salaries & wages				
511100 · Regular employees	167,812	105,574	179,000	179,000
511200 · Temporary employees	3,609	0	4,000	4,000
511300 · Overtime	2,837	3,225	6,000	6,000
512000 · Employee benefits				
512100 · Group Insurance	36,829	23,592	47,520	42,000
512200 · FICA	10,242	6,436	11,725	11,725
512300 · Medicare	2,395	1,505	2,750	2,750
512400 · Retirement contributions	9,729	4,986	11,340	11,325
512600 · Unemployment insurance	216	163	285	210
512700 · Workman's compensation	19,152	6,225	19,000	9,000
520000 · Purchased / Contracted Services				
521000 · Professional Services	115	0	300	300
522000 · Purchased - property services				
522150 · Maint. Contracts & Agreements	0	83	0	100
522200 · Repairs & Maintenance				
522201 · Repairs & Maint. - Buildings	472	96	500	500
522202 · Repairs & Maint. - Equipment	158	0	500	500
522206 · Repairs & Maint. - Vehicle	7,783	5,492	8,000	8,000
5222067 · 00 Crown Vic (wht) - Police	1,517	438		
5222068 · 02 Explorer - Police	1,289	268		
5222069 · 95 Crown Vic - Police	496	450		
5222070 · 85 Blazer - Police	640	220		
5222072 · 04 Explorer - Police	1,112	1,306		
5222073 · 00 Crown Vic (slvr) - Police	1,131	2,603		
522206 · Repairs & Maint. - Vehicle - Other	1,598	207		
523000 · Other purchased services				

CITY OF SKY VALLEY
Police
2011 Budget

	2009 Actual	YTD: Jan - Jul 2010	2010 Budget	2011 Budget
523101 · Property Insurance	0	0	100	100
523102 · Liability Insurance	4,575	3,764	5,000	4,165
523103 · Vehicle Insurance	4,688	3,189	4,000	3,600
523200 · Communications	18,660	2,777	6,000	6,000
523300 · Advertising	20	0	50	50
523301 · Printing and binding	242	125	150	150
523500 · Travel	964	879	1,500	1,500
523600 · Dues & Fees	100	125	100	125
523700 · Education and training	225	185	500	500
523800 · Licenses	100	0	100	100
531000 · Supplies				
531601 · Signs	949	0	0	0
531100 · General supplies & materials - Other	7,743	2,155	5,000	4,300
531200 · Energy				
531230 · Utilities	416	354	500	500
531240 · Bottled gas (propane)	1,085	832	1,500	1,500
531270 · Gasoline/Diesel	9,113	5,434	10,000	10,000
531400 · Books & periodicals	103	0	500	400
531700 · Miscellaneous Expense	75	10	100	100
531750 · Other Supplies (uniforms)	3,670	657	4,000	3,500
531600 · Small equipment	2,320	1,170	1,000	1,000
Total Expense	316,397	179,032	331,020	313,000
61.1000 · Transfer to Capital Budget	0	0	0	5,000
Total Expense including Debt Service	316,397	179,032	331,020	318,000

CITY OF SKY VALLEY
Fire and Rescue
2011 Budget

	2009 Actual	YTD: Jan - Jul 2010	2010 Budget	2011 Budget
Expense				
570000 · Other Costs	77,305	59,233	78,977	72,975
Total Expense	77,305	59,233	78,977	72,975

CITY OF SKY VALLEY
General Fund
2011 Capital Budget

GENERAL FUND

	2008 Reserved	2008 Actual	2009 Reserved	2009 Actual	2010 Reserved	2010 Actual	2011 Budget
Revenue							
General Fund	117,000	117,000	117,604	117,604	170,000	170,000	180,000
Grant Proceeds	0	0	0	0	0	0	0
Capital Lease		36,340					15,000
Budgeted Fund Balance	0	12,604	0	0	12,604	12,604	0
Total Revenue	**117,000**	**165,944**	**117,604**	**117,604**	**182,604**	**182,604**	**195,000**
Expenditures							
Public Land & Buildings	40,000	40,049	15,000	0	15,000	0	0
Fleet Vehicle Program							
Administration	0	0	0	0	0	0	0
Police	30,000	25,873	0	0	0	0	15,000
Housing & Development			15,000	0	0	0	0
Public Works	44,604	53,340	0	0	0	0	0
Heavy Equipment Program							
Public Works	15,000	15,000	30,300	30,300	0	0	0
Road Improvement Program	0	0	75,000	72,624	155,000	0	175,000
Debt Service							
Capital Lease	12,604	12,604	12,604	12,604	12,604	12,604	5,000
Total Expenditures	**142,208**	**146,866**	**147,904**	**115,528**	**182,604**	**12,604**	**195,000**

City of Sky Valley Enterprise Funds
Water
2011 Budget

	2009 Actual	YTD: Jan - Jul 10	2010 Budget	2011 Budget
Income				
34.4210 · Water charges				
34.4215 · Water Tap On Fees	0	8,000	5,000	5,000
34.4225 · Late fees, interest, reconnects	2,076	750	500	750
34.4210 · Water charges - Other	302,032	176,740	337,300	328,000
34.9000 · Other charges for services				
34.4930 · Bad check fees	30	30	30	30
34.9010 · Meter Turn On/Off	280	180	200	200
34.9000 · Other charges for services - Other	888	1,195	470	520
36.1000 · Interest revenue	521	716	1,500	1,500
Total Income	305,827	187,611	345,000	336,000
Use of Surplus Funds	0		0	57,575
Total Income	305,827	187,611	345,000	393,575
Expense				
51.1000 · Personal Services - Wages				
51.1100 · Regular Employees	81,491	49,436	94,000	94,000
51.1300 · Overtime	204	2,028	3,000	3,000
51.2000 · Pers. Svcs. - Employee Benefits				
51.2100 · Group insurance	20,115	11,060	25,000	23,000
51.2200 · Social Secuirty Contr. (FICA)	4,613	3,019	6,025	6,015
51.2300 · Medicare	1,079	706	1,425	1,410
51.2600 · Unemployment insurance	78	67	75	60
51.2700 · Workers' compensation	6,899	5,337	8,500	8,655
51.4000 · Retirement Contributions	4,324	2,160	5,850	5,950
52.1000 · Purchased profess & tech svcs				
52.1200 · Professional	275	2,013	2,000	1,990
52.1300 · Technical (EPD Lab)	5,390	0	5,630	5,630
52.2200 · Repairs and maintenance				

City of Sky Valley Enterprise Funds
Water
2011 Budget

	2009 Actual	YTD: Jan - Jul 10	2010 Budget	2011 Budget
52.2010 · Buildings	484	75	500	500
52.2020 · Equipment	767	0	2,000	2,000
52.2030 · Water system	17,544	10,351	20,000	18,000
52.2040 · Vehicle	2,155	1,252	3,000	3,000
52.3650 · Maint. Contracts & Agreements	3,325	1,349	4,000	4,000
52.3100 · Insurance, other than employee				
52.3101 · Property Insurance	0	1,048	1,050	1,050
52.3102 · Liability Insurance	0	2,112	2,200	2,690
52.3103 · Vehicle Insurance	1,077	689	700	700
52.3200 · Communications	2,588	1,501	3,000	3,000
52.3300 · Advertising	80	111	250	250
52.3400 · Printing and binding	43	125	150	150
52.3500 · Travel	1,535	1,094	3,000	3,000
52.3600 · Dues and fees	930	872	1,000	1,000
52.3700 · Education and Training	661	295	2,000	750
52.3800 · Licenses	65	0	200	200
53.1100 · General supplies and materials	1,204	398	3,000	3,000
53.1200 · Energy				
53.1230 · Electricity	28,919	15,392	31,000	31,000
53.1240 · Bottled Gas (Propane)	1,345	603	2,000	1,500
53.1270 · Gasoline/Diesel	3,558	2,399	10,000	5,000
53.1600 · Small equipment	328	182	1,000	500
53.1700 · Other supplies (uniforms)	1,158	629	1,000	1,000
53.1800 · Chemicals	2,359	2,517	4,000	4,000
54.0000 · Capital Outlay	4,471	0	10,000	0
57.9000 · Contingencies	0	0	13,445	0
Total Operating Expense	199,063	118,820	270,000	236,000
61.1000 · Transfer to Capital Budget	0	0	15,000	92,575
Total Expense including Debt Service	199,063	118,820	285,000	328,575
56.1000 · Depreciation	63,304	0	60,000	65,000
Total Expense including Depreciation	262,367	118,820	345,000	393,575

City of Sky Valley Enterprise Funds
Solid Waste
2011 Budget

	2009 Actual	YTD: Jan - Jul 10	2010 Budget	2011 Budget
Income				
34.4100 · Sanitation				
34.4110 · Refuse collection services	112,070	65,021	113,800	112,000
36.1000 · Interest revenue	1,315	0	2,000	2,000
Total Income	113,384	65,021	115,800	114,000
Use of Surplus Funds	0		0	4,000
Total Income	113,384	65,021	115,800	118,000
Expense				
51.1000 · Personal Services - Wages				
51.1100 · Regular Employees	28,624	27,689	47,500	50,500
51.1200 · Temporary		1,887	2,500	
51.1300 · Overtime	245	342	500	
51.2000 · Pers. Svcs. - Employee Benefits				
51.2100 · Group insurance	1,704	3,439	7,500	7,500
51.2200 · Social Secuirty Contr. (FICA)	1,757	1,744	2,950	3,130
51.2300 · Medicare	411	408	700	735
51.2600 · Unemployment insurance	63	51	50	60
51.2700 · Workers' compensation	5,312	4,042	4,080	8,035
51.4000 · Retirement Contributions	407	906	1,860	1,900
52.1200 · Professional - Other	0	1,933	2,000	2,000
52.2200 · Repairs and maintenance				
52.2010 · Buildings	829	0	0	730
52.2020 · Equipment	1,360	687	1,000	1,400
52.2040 · Vehicle	5,505	3,954	7,000	7,000

City of Sky Valley Enterprise Funds
Solid Waste
2011 Budget

	2009 Actual	YTD: Jan - Jul 10	2010 Budget	2011 Budget
52.2300 · Rentals	0	500	500	500
52.3650 · Maint. Contracts & Agreements	7,446	4,074	10,000	8,000
52.2111 · Landfill Tipping Fee	8,805	3,028	8,460	8,000
52.3100 · Insurance, other than employee				
52.3102 · Liability Insurance	0	666	700	2,260
52.3103 · Vehicle Insurance	4,648	2,845	2,850	3,000
52.3200 · Communications - Other	1,265	810	1,200	1,400
52.3400 · Printing and binding	0	128	150	150
53.1100 · General supplies and materials	456	308	500	500
53.1270 · Gasoline/Diesel	7,777	2,167	4,000	4,000
53.1600 · Small equipment	891	24	1,000	1,000
53.1700 · Other supplies (uniforms)	202	442	500	500
54.0000 · Capital Outlay - Other	0	0	2,600	0
57.9000 · Contingencies	0	0	0	0
Total Expense	77,707	62,075	110,100	112,300
61.1000 · Operating transfers out to Capital Budget	0	0	0	0
Total Expense with Transfer to Capital	77,707	62,075	110,100	112,300
56.1000 · Depreciation	5,700	0	5,700	5,700
Total Expense including Depreciation	83,407	62,075	115,800	118,000

5 YEAR CAPITAL IMPROVEMENT PROGRAM SUMMARY
Projected for FY 2011 - 2015

	Project Description	Funding Source	Total Estimated Project Cost	Prior Year's Budget	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
GENERAL FUND									
PUBLIC LAND & BUILDINGS									
	Meeting/multi-use community room	IG/GF/RLP	$150,000	$15,000	$0	$0	$20,000	$20,000	$25,000
	Public Safety Building	IG/GF/RLP	$400,000	$0	$0	$0	$25,000	$25,000	$75,000
	Police Sub-Station/Welcome Center	IG/GF/RLP	$75,000	$0	?	?	?	?	?
	Information Station	GF	$5,000	$0	?	?	?	?	?
	Maintenance Facility	No plans	$300,000	$0	$0	$0	$0	$0	$0
	City Hall	No plans	$300,000	$0	$0	$0	$0	$0	$0
ADMINISTRATION									
	Fleet Vehicle Program	GF	$5,000	$0	$0	$0	$5,000	$0	$0
POLICE									
	Fleet Vehicle Program	GF/LP	$50,000	$0	$5,000	$10,000	$15,000	$20,000	$15,000
HOUSING & DEVELOPMENT									
	Fleet Vehicle Program	GF	$10,000	$0	$0	$0	$0	$0	$0
PUBLIC WORKS									
	Road Improvement Program	GF/LMIG/IG	$1,760,000	$155,000	$175,000	$160,000	$185,000	$150,000	$150,000
	Heavy Equipment Program	GF/LP	$60,000	$0	$0	$0	$0	$10,000	$10,000
	Fleet Vehicle Program	GF/LP	$52,604	$12,604	$0	$10,000	$0	$6,000	$6,000
TOTAL GENERAL FUND			**$3,167,604**	**$182,604**	**$180,000**	**$180,000**	**$250,000**	**$231,000**	**$281,000**

5 YEAR CAPITAL IMPROVEMENT PROGRAM SUMMARY
Projected for FY 2011 - 2015

	Project Description	Funding Source	Total Estimated Project Cost	Prior Year's Budget	FY11 Proposed	FY12 Proposed	FY13 Proposed	FY14 Proposed	FY15 Proposed
WATER FUND									
	Fleet Vehicle Program	WF/LP	$66,000	$10,000	$0	$10,000	$10,000	$12,000	$12,000
	Debt Service	WF	$2,410,549	$87,000	$92,575	$125,000	$125,000	$125,000	$125,000
TOTAL WATER FUND			**$2,476,549**	**$97,000**	**$92,575**	**$135,000**	**$135,000**	**$137,000**	**$137,000**
SOLID WASTE FUND									
	Fleet Vehicle Program	SWF/LP	$200,000	$0	$0	$0	$40,000	$40,000	$40,000
TOTAL SOLID WASTE FUND			**$200,000**	**$0**	**$0**	**$0**	**$40,000**	**$40,000**	**$40,000**

FLEET VEHICLE PROGRAM
Projected for FY 2011 - 2015

Mileage	Vehicle	Estimated Value	Condition	Prior Year's Repair Costs	Repair Costs YTD	Estimated Replacement Cost	FY11	FY12	FY13	FY14	FY15
FLEET VEHICLE REPLACEMENT											
Administration											
136,887	1999 Ford Crown Victoria	$2,700	Good	$161	$0	$10,000	$0	$0	$5,000	$0	$0
Housing & Development											
94,383	1997 Jeep Cherokee	$2,500	Fair	$0	$359	$10,000	$0	$0	$0	$0	$0
Public Works											
0	2009 Ford F550 Dump Truck	$36,000	Excellent	$475	$1,423	$36,000	$0	$0	$0	$0	$0
7,632	2004 Ford F650 Dump Truck	$40,000	Excellent	$1,442	$0	$50,000	$0	$0	$0	$0	$0
36,761	1985 Chevrolet K30	$1,600	Fair	$1,326	$1,674	$10,000	$0	$10,000	$0	$0	$0
	1994 Chevrolet Bucket Truck	$17,000	Good	$3,005	$0	$25,000	$0	$0	$0	$0	$0
	Utilty Vehicle (for small jobs - good on gas)					$5,000	$0	$0	$0	$0	$0
53,207	2000 Chevrolet K3500 Flat Bed	$6,600	Good	$1,625	$2,091	$30,000	$0	$0	$0	$6,000	$6,000

FLEET VEHICLE PROGRAM
Projected for FY 2011 - 2015

Mileage	Vehicle	Estimated Value	Condition	Prior Year's Repair Costs	Repair Costs YTD	Estimated Replacement Cost	FY11	FY12	FY13	FY14	FY15
Police											
117,375	2000 Ford Crown Victoria (white)	$3,500	Good	$1,517	$438	$15,000	$5,000	$5,000	$5,000	$0	$0
89,344	2002 Ford Explorer	$6,500	Good	$1,289	$268	$15,000	$0	$0	$0	$0	$5,000
132,009	1995 Ford Crown Victoria	$1,800	Good	$496	$450	$15,000	$0	$5,000	$5,000	$5,000	$0
97,700	2004 Ford Explorer	$11,695	Good	$1,112	$1,306	$15,000	$0	$0	$5,000	$5,000	$5,000
81,600	2000 Ford Crown Victoria (silver)	$6,500	Good	$1,131	$2,603	$15,000	$0	$0	$0	$5,000	$5,000
9,513	1985 Chevrolet K30 (camo)	$0	Poor	$0	$0		$0	$0	$0	$0	$0
71,037	1985 Chevrolet Blazer (white)	$1,000	Fair	$640	$220		$0	$0	$0	$0	$0
	1985 Chevrolet Blazer (green)	$1,000	Fair	$325	$135						
TOTAL GENERAL FUND							**$5,000**	**$20,000**	**$20,000**	**$21,000**	**$21,000**

FLEET VEHICLE PROGRAM
Projected for FY 2011 - 2015

Mileage	Vehicle	Estimated Value	Condition	Prior Year's Repair Costs	Repair Costs YTD	Estimated Replacement Cost	FY11	FY12	FY13	FY14	FY15
Water											
65,325	2002 Ford F350 Truck	$11,000	Good	$2,103	$1,236	$36,000	$0	$0	$0	$12,000	$12,000
	Used Water Truck					$30,000	$0	$10,000	$10,000	$0	$0
TOTAL WATER FUND							**$0**	**$10,000**	**$10,000**	**$12,000**	**$12,000**
Solid Waste											
62,821	1997 F800 Garbage Truck	$6,000	Fair	$2,871	$1,996	$200,000	$0	$0	$40,000	$40,000	$40,000
14,000	2006 Ford F350 Crew	$25,000	Excellent	$290	$2,324	$30,000	$0	$0	$0	$0	$0
TOTAL SOLID WASTE FUND							**$0**	**$0**	**$40,000**	**$40,000**	**$40,000**

HEAVY EQUIPMENT PROGRAM
Projected for FY 2011 - 2015

Hours	Type Equipment	Estimated Value	Condition	Prior Year's Repair Costs	Repair Costs YTD	Estimated Replacement Cost	FY11	FY12	FY13	FY14	FY15
HEAVY EQUIPMENT REPLACEMENT											
Public Works, Water & Solid Waste											
5,259	2000 Ford Tractor TN65	$20,000	Good	$332	$189	$30,000	$0	$0	$0	$0	$0
	2009 Hi-Way Model "P" Gravel Spreader	$5,000	Excellent	$0	$0	$5,300	$0	$0	$0	$0	$0
	1997 Hi-Way Model "P" Gravel Spreader	$2,500	Good	$0	$0	$5,300	$0	$0	$0	$0	$0
1,888	2003 Wood Chipper Bandit Model 200	$10,000	Good	$317	$440	$15,500	$0	$0	$0	$0	$0
608	Leaf Collector & Box Model 60C	$4,000	Good	$216	$0	$12,500	$0	$0	$0	$0	$0
5,152	1997 John Deere Backhoe Model 310SE		Fair/Good	$4,188	$0	$60,000	$0	$0	$0	$10,000	$10,000
233	2008 Hustler Mower 60z Model 927467	$11,000	Excellent	$78	$443	$11,000	$0	$0	$0	$0	$0
54	2007 Wacker RD12A Pavement Roller	$12,000	Excellent	$75	$418	$12,000	$0	$0	$0	$0	$0
	Ford Tractor 3930	$1,000	Fair	$0	$0	$0					
117	2009 John Deere 5425	$30,000	Excellent	$0	$0	$30,000	$0	$0	$0	$0	$0
	McConnell PA91 Boom Flail Mower	$1,000	Good	$391	$0	$10,000	$0	$0	$0	$0	$0
100	2008 McConnell PA92 Boom Flail Mower	$15,000	Excellent	$277	$952	$15,000	$0	$0	$0	$0	$0
TOTAL HEAVY EQUIPMENT							**$0**	**$0**	**$0**	**$10,000**	**$10,000**

CITY OF SKY VALLEY
FIVE YEAR CAPITAL
ROAD IMPROVEMENT PROGRAM

Route Num	ROAD_NAME	Beginning Milepoint	Section Length	Road Width	Lanes	Surface Type	Surface Width	Area	RW Type	Speed Limit	Shoulder Type, left	Shoulder Type, right	Shoulder Width, left	Shoulder Width, right	Condition 1 - Poor to 5 - Newly resurfaced	Estimated Cost at 1.5 "	2011	2012	2013	2014	2015
080011	PEEK AND PEAK DR	0	0.14	6	2	I	13	9609.6	E	30	G		02	02							
080011		0.14	0.09	7	2	I	15	7128	E	30	G		02	02							
080011		0.23	0	7	2	I	15	0	E	30	G		02	02							
			0.23				Square Yards =	1,859.7							3	$15,343					
080111	SKY HIGH DR	0	0.07	8	2	I	16	5913.6	E	25	G		02	02							
080111		0.07	0.11	8	2	I	16	9292.8	E	25	G		02	02							
080111		0.18	0.47	8	2	I	16	39705.6	E	25	G		02	02							
080111		0.65	0.02	8	2	I	16	1689.6	E	25	G		02	05							
080111		0.67	0.25	8	2	I	16	21120	E	25	G		02	02							
080111		0.92	0.05	8	2	I	16	4224	E	25	G		02	02							
080111		0.97	0.15	8	2	I	16	12672	E	25	G		02	02							
080111		1.12	0.05	8	2	I	16	4224	E	25	G		02	02							
080111		1.17	0	8	2	I	16	0	E	25	G		02	02							
080311		0	0.06	8	2	I	16	5068.8	E	25	G		02	02							
080311		0.06	0.1	8	2	I	16	8448	E	25	G		02	02							
080311		0.16	0	8	2	I	16	0	E	25	G		02	02							
	includes culdesac		1.33				Square Yards =	12,484.3							3	$102,995					
080111	RIDGEVIEW LN	0	0.02	8	2	I	16	1689.6	E	25	C		00	02							
080111		0.02	0.16	8	2	I	16	13516.8	E	25	G		02	02							
			0.18				Square Yards =	1,689.6							3	$13,939					
080211	MOONRIDGE DR	0	0.23	7	2	I	15	18216	E	25	G		02	02							
080211		0.23	0	7	2	I	15	0	E	25	G		02	02							
			0.23				Square Yards =	2,024.0							3	$16,698					
080411	BRECKENRIDGE LN	0	0.09	7	2	I	14	6652.8	E	25	G		02	02							
080411		0.09	0.02	7	2	I	14	1478.4	E	25	I		05	02							
080411		0.11	0.03	7	2	I	14	2217.6	E	25	G		02	02							
080411		0.14	0.06	6	2	E	12	3801.6	E	25	N		00	00							
080411		0.2	0	6	2	E	12	0	E	25	N		00	00							
			0.2				Square Yards =	1,572.3							3	$12,971					
080511	REBEL CIR	0	0.06	8	2	I	16	5068.8	E	25	G		02	02							
080511		0.06	0.62	8	2	I	16	52377.6	E	25	G		02	02							
080511		0.68	0	8	2	I	16	0	E	25	G		02	02							
			0.68				Square Yards =	6,382.9							3	$52,659					
080611	SKY VALLEY WAY	0	0.02	10	4	I	21	2217.6	E	25	C	C	00	00							
080611		0.02	0.06	10	2	I	21	6652.8	E	25	G		03	03							
080611		0.08	0.31	10	2	I	21	34372.8	E	25	G		03	03							
080611		0.39	0.03	10	2	I	21	3326.4	E	25	G		03	03							
080611		0.42	0.03	10	2	I	21	3326.4	E	25	I		04	03							
080611		0.45	0.07	10	2	I	21	7761.6	E	25	G		03	03							
080611		0.52	0.11	10	2	I	21	12196.8	E	15	G		03	03							
080611	Condo Hill Section	0.63	0.02	10	2	I	21	2217.6	E	15	G		05	03							
080611		0.65	0.04	10	2	I	21	4435.2	E	15	I		16	05							
080611		0.69	0.05	10	2	I	21	5544	E	15	I		16	03							
080611		0.74	0.01	10	2	I	21	1108.8	E	15	G		05	03							
080611		0.75	0.05	10	2	I	21	5544	E	15	G		03	10							
080611		0.8	0.02	10	2	I	21	2217.6	E	15	G		03	03							

CITY OF SKY VALLEY
FIVE YEAR CAPITAL
ROAD IMPROVEMENT PROGRAM

Route Num	ROAD_NAME	Beginning Milepoint	Section Length	Road Width	Lanes	Surface Type	Surface Width	Area	RW Type	Speed Limit	Shoulder Type, left	Shoulder Type, right	Shoulder Width, left	Shoulder Width, right	Condition 1 - Poor to 5 - Newly resurfaced	Estimated Cost at 1.5 "	2011	2012	2013	2014	2015
080611		0.82	0.18	10	2	I	21	19958.4	E	15	G		03	03							
080611		1	0.11	10	2	I	21	12196.8	E	25	G		03	03							
080611		1.11	0.09	7	2	I	15	7128	E	25	C		00	00							
080611		1.2	0.05	7	2	I	15	3960	E	25	G		02	00							
080611		1.25	0.11	8	2	I	16	9292.8	E	25	G		02	02							
080611		1.36	0.03	8	2	I	16	2534.4	E	25	I		05	00							
080611		1.39	0.06	8	2	I	16	5068.8	E	25	G		02	00							
080611		1.45	0.02	8	2	I	16	1689.6	E	25	I		05	00							
080611		1.47	0.14	8	2	I	16	11827.2	E	25	G		02	02							
080611		1.61	0.05	8	2	I	16	4224	E	25	C		00	02							
080611		1.66	0	8	2	I	16	0	E	25	C		00	02							
	Cobblestone area		0.05																		
			1.66				Square Yards =	18,755.7							3	$154,735				$154,735	
083811	TAHOE	0	0.12	8	2	I	16	10137.6	E	25	G		02	02							
083811		0.12	0.09	8	2	I	16	7603.2	E	25	I		04	02							
083811		0.21	0.04	10	2	I	20	4224	E	25	I		03	02							
083811		0.25	0.25	9	2	I	19	25080	E	25	G		02	02							
083811		0.5	0	9	2	I	19	0	E	25	G		02	02							
	2010 LARP .15		0.5				Square Yards =	5,227.2	NOT	COUNTI-ING	LARP				2	$43,124					
080711	BERKSHIRE LN	0	0.13	6	2	I	12	8236.8	E	25	G		02	02							
080711		0.13	0.05	6	2	I	12	3168	E	25	C		00	03							
080711		0.18	0	6	2	I	12	0	E	25	C		00	03							
			0.18				Square Yards =	1,267.2							2	$10,454				$10,454	
080811	SPYGLASS/OXFORD	0	0.03	8	2	I	17	2692.8	E	25	G		02	00							
080811		0.03	0.06	8	2	I	17	5385.6	E	25	G		02	00							
080811		0.09	0.05	7	2	I	14	3696	E	25	G		02	02							
080811		0.14	0.03	7	2	I	14	2217.6	E	25	I		10	02							
080811		0.17	0.01	7	2	I	14	739.2	E	25	G		02	02							
080811		0.18	0.03	8	2	I	16	2534.4	E	25	I		04	02							
080811		0.21	0	8	2	I	16	0	E	25	I		04	02							
			0.21				Square Yards =	1,918.4							2	$15,827				$15,827	
080911	OVERLOOK WAY	0	0.06	8	2	I	17	5385.6	E	25	G		02	02							
080911		0.06	0.19	8	2	I	17	17054.4	E	25	G		02	02							
080911		0.25	0.03	8	2	I	17	2692.8	E	25	G		02	02							
080911		0.28	0.27	8	2	I	17	24235.2	E	25	G		02	02							
080911		0.55	0.12	8	2	I	17	10771.2	E	25	G		02	02							
080911		0.67	0	8	2	I	17	0	E	25	G		02	02							
	Includes Aerie Ln		0.67				Square Yards =	6,682.1								$55,128					
081011	BROADMOOR LN	0	0.09	8	2	I	16	7603.2	E	25	G		02	02							
081011		0.09	0	8	2	I	16	0	E	25	G		02	02							
			0.09				Square Yards =	844.8								$6,970					
081111	THUNDERHEAD LN	0	0.06	8	2	I	16	5068.8	E	25	G		03	03							
081111		0.06	0.03	21	2	I	42	6652.8	E	25	G		02	02							
081111		0.09	0.16	8	2	I	16	13516.8	E	25	G		02	02							
081111		0.25	0	8	2	I	16	0	E	25	G		02	02							
			0.25				Square Yards =	2,804.3								$23,135					

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081211	CEDAR LN	0	0.15	8	2	I	16	12672	E	25	G		02	02							
081211		0.15	0.03	8	2	I	16	2534.4	E	25	G		02	02							
081211		0.18	0	8	2	I	16	0	E	25	G		02	02							
			0.18				Square Yards =	1,689.6								$13,939					
081311	PINE BLUFF TRL	0	0.07	8	2	I	17	6283.2	E	25	G		02	02							
081311	(off Cedar)	0.07	0.02	12	2	E	24	2534.4	E	25	N		00	00							
081311		0.09	0	12	2	E	24	0	E	25	N		00	00							
			0.09				Square Yards =	979.7								$8,083					
081411	SNOWSHOE LN	0	0.13	8	2	I	16	10982.4	E	25	G		02	02							
081411		0.13	0.08	8	2	F	16	6758.4	E	25	G		02	02							
081411		0.21	0.02	8	2	F	16	1689.6	E	25	G		02	02							
081411		0.23	0	8	2	F	16	0	E	25	G		02	02							
			0.23				Square Yards =	2,158.9								$17,811					
081511	KNOB DR	0	0.17	8	2	I	17	15259.2	E	25	G		03	03							
081511		0.17	0.08	8	2	I	17	7180.8	E	25	G		03	05							
081511		0.25	0.05	5	2	I	10	2640	E	25	G		03	03							
081511		0.3	0.42	9	2	I	18	39916.8	E	25	G		02	02							
081511		0.72	0.02	9	2	I	18	1900.8	E	25	G		02	02							
081511		0.74	0.23	9	2	I	18	21859.2	E	25	G		02	02							
081511		0.97	0.07	9	2	I	18	6652.8	E	25	G		02	02							
081511		1.04	0.02	9	2	I	18	1900.8	E	25	G		02	02							
081511		1.06	0.52	8	2	E	17	0	E	25	N		00	00							
081511		1.58	0	8	2	E	17	0	E	25	N		00	00							
			1.58				Square Yards =	10,812.3								$89,201			$89,201		
081611	BAY BERRY LN	0	0.07	8	2	I	16	5913.6	E	25	G		02	02							
081611		0.07	0.17	8	2	I	16	14361.6	E	25	G		02	02							
081611		0.24	0.25	8	2	I	16	21120	E	25	G		02	02							
081611		0.49	0	8	2	I	16	0	E	25	G		02	02							
			0.49				Square Yards =	4,599.5								$37,946					
081711	ALEX MOUNTAIN DR	0	0.68	9	2	I	19	68217.6	E	25	G		02	02							
081711		0.68	0.41	7	2	I	15	32472	E	25	G		02	02							
081711		1.09	0.23	7	2	I	15	18216	E	25	G		02	02							
081711		1.32	0.23	7	2	I	15	18216	E	25	G		02	02							
081711		1.55	0.01	7	2	I	15	792	E	25	G		02	02							
081711		1.56	0.06	7	2	I	15	4752	E	25	G		02	02							
081711		1.62	0.07	7	2	I	15	5544	E	25	G		02	02							
081711		1.69	0	7	2	I	15	0	E	25	G		02	02							
			1.69				Square Yards =	16,467.7								$135,859					$135,859
081811	RIDGEPOLE	0	0.02	15	2	I	30	3168	E	25	G		03	05							
081811		0.02	0.3	9	2	I	19	30096	E	25	G		02	03							
081811		0.32	0.75	8	2	I	16	63360	E	25	G		02	03							
081811		1.07	0.2	9	2	I	18	19008	E	25	G		02	02							
081811		1.27	0.37	9	2	I	18	35164.8	E	25	G		02	02							
081811		1.64	0	9	2	I	18	0	E	25	G		02	02							
081911		0	0.01	8	2	I	16	844.8	E	25	G		02	02							
081911		0.01	0.72	8	2	I	16	60825.6	E	25	G		02	02							

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081911		0.73	0	8	2	I	16	0	E	25	G		02	02							
	.6 needs paving		2.37				Square Yards =	23,607.5								$194,762					
082011	COVERED BRIDGE LN	0	0.13	8	2	I	16	10982.4	E	25	G		02	02							
082011		0.13	0.02	8	2	I	16	1689.6	E	25	G		02	02							
082011		0.15	0.09	8	2	I	16	7603.2	E	25	C		00	02							
082011		0.24	0.14	8	2	I	16	11827.2	E	25	G		02	02							
082011		0.38	0.07	8	2	I	16	5913.6	E	25	G		02	02							
082011		0.45	0	8	2	I	16	0	E	25	G		02	02							
			0.45				Square Yards =	4,224.0								$34,848					
081911	UPPER LABELLE (RP)	0	0.65	8	2	I	16	54912	E	25	G		02	02							
082111	LABELLE CIR	0	0.12	8	2	I	16	10137.6	E	25	G		02	02							
082111		0.12	0.2	8	2	I	16	16896	E	25	G		02	02							
082111		0.32	0.04	8	2	I	16	3379.2	E	25	G		02	02							
082111		0.36	0.04	8	2	I	16	3379.2	E	25	G		02	00							
082111		0.4	0.01	8	2	I	16	844.8	E	25	G		02	02							
082111		0.41	0.02	8	2	I	16	1689.6	E	25	G		02	00							
082111		0.43	0.14	8	2	I	16	11827.2	E	25	G		02	02							
082111		0.57	0	8	2	I	16	0	E	25	G		02	02							
			1.22				Square Yards =	11,451.7								$94,477	$94,477				
082211	ALPINE DR	0	0.89	8	2	I	16	75187.2	E	25	G		02	02							
082211		0.89	0.05	8	2	I	16	4224	E	25	G		02	02							
082211		0.94	0	8	2	I	16	0	E	25	G		02	02							
082311		0	0.08	8	2	I	16	6758.4	E	25	G		03	03							
082311		0.08	0.13	5	2	I	11	7550.4	E	25	G		02	02							
082311		0.21	0.02	5	2	I	11	1161.6	E	25	G		02	02							
082311		0.23	0	5	2	I	11	0	E	25	G		02	02							
	Includes Demorest		1.17				Square Yards =	10,542.4								$86,975					
082411	EVERGREEN WAY	0	0.09	7	2	I	15	7128	E	25	G		03	03							
082411		0.09	0.08	8	2	I	16	6758.4	E	25	G		03	03							
082411		0.17	0.1	7	2	E	15	7920	E	25	N		00	00							
082411		0.27	0.02	7	2	E	15	1584	E	25	N		00	00							
082411		0.29	0.07	7	2	E	15	5544	E	25	N		00	00							
082411		0.36	0	7	2	E	15	0	E	25	N		00	00							
			0.36				Square Yards =	3,214.9								$26,523					
082511	VIEW LN	0	0.08	7	2	I	14	5913.6	E	25	G		03	03							
082511		0.08	0	7	2	I	14	0	E	25	G		03	03							
			0.08				Square Yards =	657.1								$5,421					
082611	MCCLURE LN	0	0.08	9	2	I	18	7603.2	E	25	G		02	02							
082611		0.08	0	9	2	I	18	0	E	25	G		02	02							
			0.08				Square Yards =	844.8								$6,970					
082711	SCHONBERG LN	0	0.16	6	2	I	12	10137.6	E	25	G		02	02							
082711		0.16	0	6	2	I	12	0	E	25	G		02	02							
			0.16				Square Yards =	1,126.4								$9,293					

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082811	DOWNING ST	0	0.09	8	2	I	16	7603.2	E	25	G		02	02							
082811		0.09	0	8	2	I	16	0	E	25	G		02	02							
			0.09				Square Yards =	844.8								$6,970					$6,970
082911	MOCKINGBIRD LN	0	0.39	6	2	I	13	26769.6	E	25	G		02	02							
082911		0.39	0	6	2	I	13	0	E	25	G		02	02							
			0.39				Square Yards =	2,974.4								$24,539					
083011	SPICEWOOD LN	0	0.06	8	2	I	16	5068.8	E	25	G		02	02							
083011		0.06	0	8	2	I	16	0	E	25	G		02	02							
			0.06				Square Yards =	563.2								$4,646					
083111	CHAPEL HILL WAY	0	0.05	8	2	I	16	4224	E	25	G		02	02							
083111		0.05	0.06	11	2	I	22	6969.6	E	25	G		02	02							
083111		0.11	0.08	8	2	I	16	6758.4	E	25	G		02	02							
083111		0.19	0	8	2	I	16	0	E	25	G		02	02							
			0.19				Square Yards =	1,994.7								$16,456					
083211	FAIRWAY LN	0	0.21	9	2	I	18	19958.4	E	25	G		02	02							
			0.21				Square Yards =	2,217.6								$18,295					
083211	DRIVER (Fairway)	0	0.14	10	2	I	21	15523.2	E	25	G		02	02							
083211		0.14	0.21	9	2	I	18	19958.4	E	25	G		02	02							
083211		0.35	0	9	2	I	18	0	E	25	G		02	02							
083311	DRIVER LN	0	0.03	10	2	I	20	3168	E	25	G		02	02							
083311		0.03	0.09	9	2	I	18	8553.6	E	25	G		02	02							
083311		0.12	0.1	9	2	I	18	9504	E	25	G		02	02							
083311		0.22	0.28	9	2	I	18	26611.2	E	25	G		02	02							
083311		0.5	0.01	9	2	I	18	950.4	E	25	G		02	02							
083311		0.51	0.01	9	2	I	18	950.4	E	25	G		02	02							
083311		0.52	0	9	2	I	18	0	E	25	G		02	02							
	to be added	0	0.1	9	2	I	18	9504	E	25	G		02	02							
			0.97				Square Yards =	10,524.8								$86,830					
083411	EAGLE CIR	0	0.11	8	2	I	16	9292.8	E	25	G		02	02							
083411		0.11	0.27	8	2	I	16	22809.6	E	25	G		02	02							
083411		0.38	0	8	2	I	16	0	E	25	G		02	02							
			0.38				Square Yards =	3,566.9								$29,427					
083511	MASHIE LN	0	0.08	5	2	I	10	4224	E	25	G		02	02							
083511		0.08	0	5	2	I	10	0	E	25	G		02	02							
			0.08				Square Yards =	469.3								$3,872					
083611	PUTTER LN	0	0.08	8	2	I	16	6758.4	E	25	G		02	02							
083611		0.08	0	8	2	I	16	0	E	25	G		02	02							
			0.08				Square Yards =	750.9								$6,195					
083711	BOGEY CIRCLE	0	0.05	8	2	I	16	4224	E	25	G		02	02							
083711		0.05	0	8	2	I	16	0	E	25	G		02	02							
			0.05				Square Yards =	469.3								$3,872					
083911	W SUGARBUSH DR	0	0.03	10	2	I	21	3326.4	E	25	I		05	02							
083911		0.03	0.04	10	2	I	21	4435.2	E	25	G		05	02							

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083911		0.07	0.02	11	2	I	22	2323.2	E	25	G		05	05							
083911		0.09	0.01	11	2	I	22	1161.6	E	25	G		05	05							
083911		0.1	0.08	8	2	I	16	6758.4	E	25	G		02	02							
083911		0.18	0	8	2	I	16	0	E	25	G		02	02							
084211	(E SUGARBUSH)	0	0.11	8	2	I	17	9873.6	E	25	G		02	02							
084211		0.11	0.02	8	2	I	17	1795.2	E	25	G		02	04							
084211		0.13	0.02	8	2	I	17	1795.2	E	25	G		02	02							
084211		0.15	0.12	8	2	I	17	10771.2	E	25	G		02	02							
084211		0.27	0.16	8	2	I	16	13516.8	E	25	G		02	02							
084211		0.43	0	8	2	I	16	0	E	25	G		02	02							
			0.61				Square Yards =	2,000.5								$16,504					
084011	BUTTERMILK CIR	0	0.01	8	2	I	16	844.8	E	25	I		05	05							
084011		0.01	0.01	8	2	I	16	844.8	E	25	I		05	05							
084011		0.02	0.07	8	2	I	16	5913.6	E	25	I		05	05							
084011		0.09	0.04	8	2	I	16	3379.2	E	25	G		02	02							
084011		0.13	0.26	8	2	I	16	21964.8	E	25	G		02	02							
084011		0.39	0.06	8	2	I	16	5068.8	E	25	G		02	02							
084011		0.45	0.1	8	2	I	16	8448	E	25	G		02	02							
084011		0.55	0	8	2	I	16	0	E	25	G		02	02							
	Includes dead end		0.55				Square Yards =	5,162.7								$42,592	$42,592				
084111	JIMMY PEAK LN	0	0.11	7	2	I	15	8712	E	25	G		02	02							
084111		0.11	0	7	2	I	15	0	E	25	G		02	02							
			0.11				Square Yards =	968.0								$7,986					
084211	E SUGARBUSH DR	0	0.38	8	2	I	16	32102.4	E	25	G		02	02							
084211		0.38	0.02	8	2	I	16	1689.6	E	25	G		02	00							
084211		0.4	0.25	8	2	I	16	21120	E	25	G		02	02							
084211		0.65	0	8	2	I	16	0	E	25	G		02	02							
			0.65				Square Yards =	6,101.3								$50,336					
084311	SADDLEBACK CIR	0	0.03	8	2	I	16	2534.4	E	25	G		02	02							
084311		0.03	0.16	8	2	I	16	13516.8	E	25	G		02	02							
084311		0.19	0.28	8	2	I	16	23654.4	E	25	G		02	02							
084311		0.47	0.05	8	2	I	16	4224	E	25	I		05	02							
084311		0.52	0.21	8	2	I	16	17740.8	E	25	G		02	02							
084311		0.73	0.42	8	2	I	16	35481.6	E	25	G		02	02							
084311		1.15	0.02	8	2	I	16	1689.6	E	25	G		02	02							
084311		1.17	0.01	8	2	I	16	844.8	E	25	G		02	02							
084311		1.18	0.01	8	2	I	16	844.8	E	25	I		05	02							
084311		1.19	0.02	8	2	I	16	1689.6	E	25	I		05	02							
084311		1.21	0.25	8	2	I	16	21120	E	25	G		02	02							
084311		1.46	0.02	8	2	I	16	1689.6	E	25	G		02	05							
084311		1.48	0.13	8	2	I	16	10982.4	E	25	G		02	02							
084311		1.61	0.07	8	2	I	16	5913.6	E	25	G		02	02							
084311		1.68	0	8	2	I	16	0	E	25	G		02	02							
084511	FKA STILL HOUSE	0	0.11	5	2	I	10	5808	E	25	G		02	02							
			1.79				Square Yards =	16,414.9								$135,423		$135,423			

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084411	W. SUGARBUSH SPUR	0	0.12	6	2	I	12	7603.2	E	25	G		02	02							
084411		0.12	0	6	2	I	12	0	E	25	G		02	02							
			0.12				Square Yards =	844.8								$6,970					
084511	STILL WATER	0	0.04	5	2	I	10	2112	E	25	G		02	02							
084511		0.04	0	5	2	I	10	0	E	25	G		02	02							
			0.04				Square Yards =	234.7								$1,936					
084611	HEMLOCK LN	0	0.02	8	2	I	16	1689.6	E	25	G		02	02							
084611	ACROSS FROM	0.02	0.03	8	2	I	16	2534.4	E	25	I		05	02							
084611	STILL WATER	0.05	0	8	2	I	16	0	E	25	I		05	02							
			0.05				Square Yards =	469.3								$3,872					
084711	PLEASANT MOUNTAIN DR	0	0.04	8	2	I	16	3379.2	E	25	G		02	02							
084711		0.04	0.17	8	2	I	16	14361.6	E	25	G		02	02							
084711		0.21	0.05	8	2	I	16	4224	E	25	G		02	00							
084711		0.26	0.14	8	2	I	16	11827.2	E	25	G		02	02							
084711		0.4	0.01	8	2	I	16	844.8	E	25	D		00	02							
084711		0.41	0.02	8	2	I	16	1689.6	E	25	D		00	05							
084711		0.43	0	8	2	I	16	0	E	25	D		00	05							
			0.43				Square Yards =	4,036.3								$33,299	$33,299				
084811	SQUAW VALLEY LN	0	0.14	8	2	I	17	12566.4	E	25	G		02	02							
084811		0.14	0	8	2	I	17	0	E	25	G		02	02							
			0.14				Square Yards =	1,396.3								$11,519		$11,519			
084911	BIG BEAR TRL	0	0.13	8	2	I	16	10982.4	E	25	G		02	02							
084911		0.13	0.02	8	2	I	16	1689.6	E	25	G		02	05							
084911		0.15	0.08	8	2	I	16	6758.4	E	25	G		02	02							
084911		0.23	0.02	8	2	I	16	1689.6	E	25	G		02	05							
084911		0.25	0.21	8	2	I	16	17740.8	E	25	G		02	02							
084911		0.46	0	8	2	I	16	0	E	25	G		02	02							
			0.46				Square Yards =	4,317.9								$35,622					
085011	LITTLE BEAR TRL	0	0.07	8	2	I	16	5913.6	E	25	G		02	02							
085011		0.07	0	8	2	I	16	0	E	25	G		02	02							
			0.07				Square Yards =	657.1								$5,421					
085111	PARK LN	0	0.01	8	2	I	16	844.8	E	25	G		02	02							
085111		0.01	0.07	8	2	I	16	5913.6	E	25	G		02	02							
085111		0.08	0	8	2	I	16	0	E	25	G		02	02							
			0.08				Square Yards =	750.9								$6,195		$6,195			
085211	SNOWBIRD LN	0	0.06	7	2	I	14	4435.2	E	25	G		02	02							
085211		0.06	0.04	8	2	I	16	3379.2	E	25	G		02	02							
085211		0.1	0	8	2	I	16	0	E	25	G		02	02							
			0.1				Square Yards =	868.3								$7,163					
085311	WINDING RIDGE DR	0	0.11	8	2	I	16	9292.8	E	25	G		02	02							
085311		0.11	0.01	8	2	I	16	844.8	E	25	G		02	02							

CITY OF SKY VALLEY
FIVE YEAR CAPITAL
ROAD IMPROVEMENT PROGRAM

Route Num	ROAD_NAME	Beginning Milepoint	Section Length	Road Width	Lanes	Surface Type	Surface Width	Area	RW Type	Speed Limit	Shoulder Type, left	Shoulder Type, right	Shoulder Width, left	Shoulder Width, right	Condition 1 - Poor to 5 - Newly resurfaced	Estimated Cost at 1.5 "	2011	2012	2013	2014	2015
085311		0.12	0.57	8	2	I	16	48153.6	E	25	G		02	02							
085311		0.69	0	8	2	I	16	0	E	25	G		02	02							
			0.69				Square Yards =	6,476.8								$53,434			$53,434		
085411	BUTTONS LN	0	0.06	5	2	I	11	3484.8	E	25	G		02	02							
085411		0.06	0	5	2	I	11	0	E	25	G		02	02							
			0.06				Square Yards =	387.2								$3,194					
085511	WALKING BEAR LN	0	0.1	7	2	I	14	7392	A	25	G		02	02							
085511		0.1	0.28	7	2	E	15	22176	A	25	N		00	00							
085511		0.38	0	7	2	E	15	0	A	25	N		00	00							
			0.38				Square Yards =	3,285.3							N	$27,104					
085611	RESCUE	0	0.27	7	2	E	14	19958.4	A	25	N		00	00							
085611		0.27	0	7	2	E	14	0	A	25	N		00	00							
			0.27				Square Yards =	2,217.6								$18,295					
085711	SHEEP CLIFF WAY	0	0.6	6	2	E	13	41184	A	25	N		00	00							
085711		0.6	0	6	2	E	13	0	A	25	N		00	00							
	Unpaved		0.6				Square Yards =	4,576.0													
085811	COBBLEWOOD TRAIL	0	0.12	6	2	E	13	8236.8	A	25	N		00	00							
085811		0.12	0	6	2	E	13	0	A	25	N		00	00							
	Unpaved		0.12				Square Yards =	915.2								$7,550					
085911	SCOTLAND LN	0	0.08	8	2	I	17	7180.8	A	25	G		01	01							
085911		0.08	0	8	2	I	17	0	A	25	G		01	01							
			0.08				Square Yards =	797.9								$6,582					
086011	ESTATOAH VIEW LN	0	0.11	6	2	I	13	7550.4	A	25	G		01	01							
086011		0.11	0	6	2	I	13	0	A	25	G		01	01							
			0.11				Square Yards =	838.9								$6,921					
086111	WILD BIRD	0	0.15	6	2	F	13	10296	A	25	G		03	03							
086111		0.15	0	6	2	F	13	0	A	25	G		03	03							
			0.15				Square Yards =	1,144.0								$9,438					
086211	FOREST CT	0	0.07	6	2	F	13	4804.8	A	25	G		01	01							
086211		0.07	0	6	2	F	13	0	A	25	G		01	01							
			0.07				Square Yards =	533.9							N	$4,404					
086311	APPALACHIAN PT	0	0.06	5	2	I	11	3484.8	A	25	G		02	02							
086311		0.06	0	5	2	I	11	0	A	25	G		02	02							
			0.06				Square Yards =	387.2								$3,194					
	Lost Valley		0.1				14	7392													
							Square Yards =	821.3								$6,776					
	Lovers Lane																				
	Not paved						Square Yards =	0.0								$0					

CITY OF SKY VALLEY
FIVE YEAR CAPITAL
ROAD IMPROVEMENT PROGRAM

Route Num	ROAD_NAME	Beginning Milepoint	Section Length	Road Width	Lanes	Surface Type	Surface Width	Area	RW Type	Speed Limit	Shoulder Type, left	Shoulder Type, right	Shoulder Width, left	Shoulder Width, right	Condition 1 - Poor to 5 - Newly resurfaced	Estimated Cost at 1.5 "	2011	2012	2013	2014	2015
	Honey Hollow																				
	Not paved						Square Yards =	0.0								$0					
	Red Wolfe																				
	Not paved						Square Yards =	0.0								$0					
	S Breeze Tank Road																				
	Not paved						Square Yards =	0.0								$0					
	LaQuinta																				
	cul de sac						Square Yards =	0.0								$0					
	Winding Ridge Spur																				
	Not city owned						Square Yards =	0.0								$0					
	Cobblewood Trail																				
	Not paved						Square Yards =	0.0								$0					
	Portion of Tahoe		0.1				16	8448													
	Not paved		0.1				Square Yards =	938.7								$14,080			$14,080		
	TOTAL PER DOT		26.72																		
	TOTAL ROAD MILES		26.95														$170,368	$153,138	$156,715	$181,016	$142,828
	RESURFACING EST		100	TON																	
	ROAD CONSTRUCT		15	SY																	

A	Unpaved Primitive Road		No Shoulder undivided or projected road
B	Unpaved unimproved road	N	No Shoulder no identifiable shoulder or curb.
C	Unpaved Graded and drained road	C	No Shoulder Curb and gutter
D	Unpaved Soil - surfaced road	D	No Shoulder Gutter (only)
E	Unpaved Gravel and Stone	G	Unpaved Shoulder Grass, earth sod
F	Paved Bituminous surfaced treated	S	Unpaved Shoulder Stone or gravel
G	Paved Mixed bituminous pavement	I	Paved Shoulder Bituminous Conc. (high)
I	Paved High Flexible	O	Paved Shoulder Bituminous Conc. (high) with curb and gutter
J	Paved High rigid	F	Paved Shoulder Bituminous Surface treatment (low)
K	Paved Brick	P	Paved Shoulder Bituminous surface treatment (low) with curb and gutter
L	Paved Block	J	Paved Shoulder Portland Cement (high)