

**TOWN OF SEVEN DEVILS**  
**BUDGET WORKSHOP**  
Wednesday, May 1, 2019  
10:00am

The Town Council of Seven Devils met for a Budget Workshop on Wednesday, May 1, 2019 at 10:00am in the Town Hall Boardroom. Present were Mayor Larry Fontaine, Mayor Pro Tem Brad Lambert, Members Tina Bailey, Kay Ehlinger and David Ehmig. Also present were Town Manager Debbie Powers and the minutes were recorded by Town Clerk Hillary Gropp.

**CALL TO ORDER**

Mayor Fontaine called the Budget Workshop to order at 10:17am.

**PLEDGE OF ALLEGIANCE**

Council members and staff recited the Pledge of Allegiance.

**ADOPT AGENDA**

Member Ehmig made a motion to adopt the Agenda; Member Bailey seconded the motion. The members agreed unanimously.

**NEW BUSINESS**

A. Adopt minutes of Town Council Special Meeting – Public Hearing of April 30, 2019  
Member Ehlinger made a motion to adopt the minutes; Member Bailey seconded the motion. The members agreed unanimously. ~CLOSED~

**B. Preliminary Budget Discussion:**

Manager Powers explained how she puts together the Budget FY20 packet provided to the Town Council that includes: Personnel, CIP, Expenditures, Revenues, Executive Summary.

The Preliminary Budget FY20 was initially provided to the Town Council Annual Workshop on March 27, 2019.

Manager Powers states the Revenue and Expenditures FY20 include all grants that have been applied for or will be applied for, therefore these figures are adjusted from FY19.

Manager Powers reviewed the budget highlights and discussion among the Town Council occurred regarding the following:

Personnel (Confidential) – Additional PT Parks & Rec Position FY20 – No action taken.

CIP – Budget Items acceptable – No action taken.

Expenditures – Estimated payoff of current loans – BAB 1 1/2 years; Snowcloud -5 years; Additional debt FY20 for new Town Hall - No action taken.








Revenues – To date, 99.8% tax collection rate - No action taken.

Executive Summary – To be provided to the Public via Public Hearing & Regular Council meeting in June 2019.











Next Town Council Budget Workshop scheduled for Wednesday, May 29, 2019 – 10:00am- Noon – If Needed.

### FY20 Budget Presentation Highlights

- Revenues:

-  Property Taxes – remains steady - **NO TAX INCREASE!**
-  Sales tax – remains steady
-  ABC Revenues – remain steady
-  Utility/Franchise Tax – remains steady
-  Grant Revenues – remain steady
-  Water Sales – remains steady
-  Powell Bill Allocation - remains steady

- Expenditures:

-  Paving/gravel/hot patch from Blind Road Analysis - \$62,000
-  Replace #3 of 7 Water PRV Valves @ \$36,500
-  Police vehicle (replace 2013 Explorer) @ \$35,000
-  PW utility truck @ \$30,000
-  Water Meter Readers @ \$16,000
-  \$50,000 towards new Town Hall facility
-  Personnel – 2% COLA and 2% merit
-  \$20,000 towards "Connect 7D"
-  Increase Debt Load: \$1,125,000  Decrease Debt Load \$101,311


COUNCIL COMMENTS

Town Council discussed possibilities of increasing Budget Ordinance Items, i.e., Water Fees and Rezoning Application Fees.

A Public Hearing for the Budget will be set for Tuesday, June 11, 2019 at 5:00pm. The Town Council Budget Workshops that have been previously scheduled for Wednesday, May 29<sup>th</sup> and Wednesday, June 5<sup>th</sup> are pending.

ADJOURN

Member Ehmig made a motion to adjourn; Member Ehlinger seconded the motion. The members agreed unanimously. The Budget Workshop adjourned at 12:43pm.

  
Larry Fontaine, Mayor

  
Hillary Gropp, Town Clerk

