



City Administrator Briefing Report

Mayor

Rhonda Haight

City Council

Angie Arp, Mayor Pro Tempore

Jack Taylor

Christy Kay

Bill Bivins

William Whaley

October 2023

City Administrator Eric M. Soroka

This report is prepared in order to inform the Mayor and City Council of ongoing matters, governmental services activities and the status of major projects.

Ordinance Establishing Ad Valorem Rate for FY2023

Approved on second reading at the October Council Meeting. The Tax Digest submitted by the County Property Appraiser slightly increased from \$193,234,978 in 2022 to \$193,361,278 in 2023. This represents an increase of \$126,300. However, based on the tax digest prepared by the county, there was a reduction of \$2,543,576 caused by reassessments, the clean-up of the tax rolls by removing properties that were in the county or personal property for establishments no longer in business. This resulted in a slightly higher rollback tax rate of 4.106 compared to last year's rate of \$4.050. This will generate \$762,000 in revenue for the City, compared to \$751,000 in the budget for FY2023.

Preparation of 2024 Budget

In Process. The preparation of the 2024 proposed budget document is underway and will be presented to the City Council in November. The budget will include a five-year projection of capital improvements to address infrastructure needs in the City.

2023 City Council Elections

Pursuant to the City Charter and Georgia law the following persons have been qualified by the City Clerk and early voting began this month:

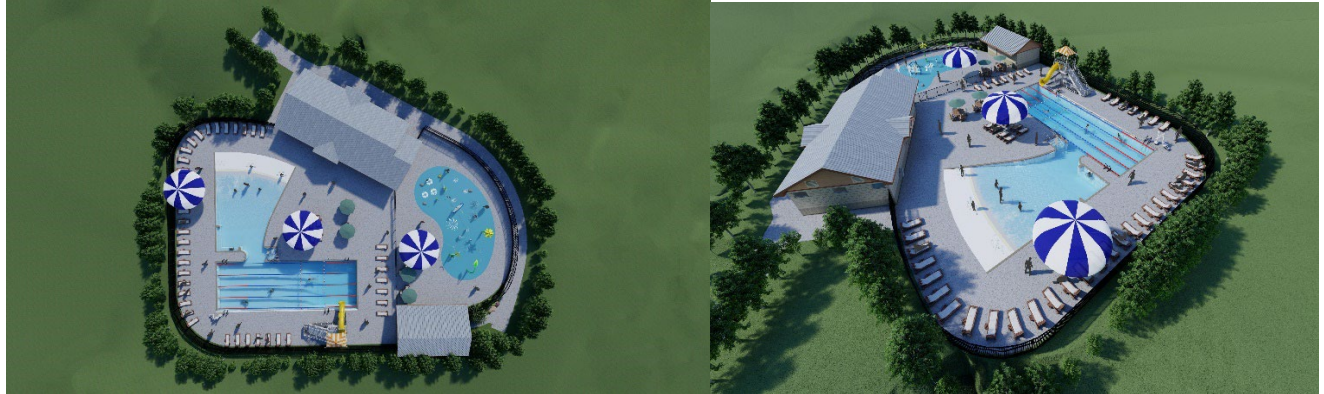
Post 1 Michael Peters and Jack Taylor (Incumbent)

Post 3 Christy Kay (Incumbent)

Post 5 Bill Bivins (Incumbent)

Intergovernmental Agreement for Blue Ridge City Park between the City and County

The County has awarded the bid to Integrated Properties out of Chattanooga in the amount of \$3,697,000.00. Construction is underway.



New Work Order/Purchase Order System

The new Citizen Portal that enables citizens to submit work orders from reporting potholes to down trees. This user-friendly system offers a streamlined approach for instant communication and requests directly from citizens to our city departments. Users of the system will be able to track your work orders and receive updates via email. The goal is to expedite the resolution to requests and provide a response as quickly as possible.

Special Events Farmers Market

The following events are scheduled:

- Monthly Community Yard Sales
- Ice Skating Rink scheduled from November to January
- Light Up Blue Ridge

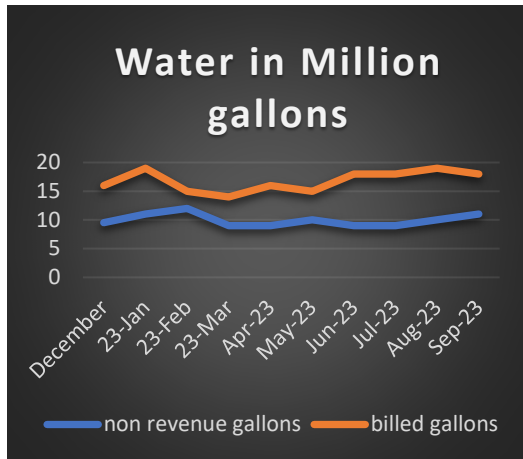
Utility Department Highlights and Infrastructure Improvements

WATER

Finished water	28,857,335
Water sold	18,000,097
Non revenue	10,857,238

(includes flushing, road washing, fire department usage, etc). Water permit average daily use is 78%. Water plant capacity average daily use is 44%. Percentages can be affected by main leaks or times of heavy tourism; fluctuations are normal.

- The City was awarded a \$1,000,000 grant and the City will provide local match, for a total project of \$2,000,000 to address water loss in Mountain Tops. We are working with engineers to design the rehab to address areas with the most leakage in that subdivision. The project cost is \$2,000,000 to be paid as follows: \$1,000,000 from SFR funds (grant), \$400,000 water surcharge, \$420,000 splost, \$100,000 ARPA (grant), and \$80,000 from water funds. Carter & Sloope, city engineers, has surveyed 100% of the rehab area and we are currently waiting on additional information from OPB on additional grant requirements.



- The pump station rehab at Mountain Tops is currently estimated at \$350,000. This project has been pushed to 2024-2025 so that it doesn't interfere with the water main rehab. The station is approximately 30 years old and needs rehabilitation.

- The crew has started field audits for EPD's new requirement on Service Line Inventory and is 85% complete with City service line identification. The purpose of the new regulation is to determine if there is any lead pipe in the water system. Currently there is no known lead pipe. By October 2024 the City will have identified every water main and service line in the system.

- Hwy 5 GDOT water line relocation. This line relocation is required by GDOT.
- 12 water line leaks were repaired and 5 city side service lines were replaced.

WASTEWATER

Treated sewer	11,478,000
Billed	<u>8,635,909</u>
I & I	2,842,091

Sewer permit used is 45%. Sewer plant capacity used is 45%

*Percentages can be affected rain, storm water infiltration or times of heavy; fluctuations are normal

- The City is continuing repair of known I & I issues. Recent video work was done which revealed I & I along sewer mains on East Main Street, Depot St and East First St. We are working on a plan to address these areas.
- The design for the sewer lift station upgrades due to aging infrastructure for CVS and Industrial lift stations is complete. The plan to abandon the CVS station has been moved to phase II due to costs. The City will rehab the Industrial station into a bigger station that will handle what previously took two stations. Included in this will be the rerouting of a force main along 515. Carter & Sloope is finishing paperwork for easements and EPD approvals. The project was bid on September 22, 2023 and the bid award was awarded in October at the cost of \$3,243,362 funded by GEFA.
- The bid for the sewer treatment plant rehab project was awarded this month to Sol Construction, LLC in the amount of \$4,906,300.
- 1 sewer leak was repaired.

CUSTOMER BASE – The City has 3,242 active water connections serving 3,485 units, 1176 active sewer connections. We have 3506 meters in the distribution system. The City installed 3 new residential water taps and 0 new sewer taps. 12 new residential tap applications were submitted, none of these were in the City. The City signed up 33 new customers at existing locations, had 34 customers leave existing locations and completed 134 work orders for the month.

New Development Revenues - \$12,372.
Utilities Collection Revenue - \$310,214.

Police Department Statistics & Highlights

The new message board trailer that tracks vehicle speeds has been deployed in various areas of the City to deter speeders.

	August 2023	September 2023
DISPATCHED CALLS FOR SERVICE	719	730
UCR CRIMES REPORTED	28	27
ACCIDENT/INCIDENT/ MISCELLANEOUS REPORTS	40/154	29/96
CITATIONS ISSUED /WARNINGS	83/255 * 2 parking tickets	94/388 * 3 parking tickets
TOP 5 CITATIONS ISSUED	*Tag violations *Poss. Of marijuana < 1oz *No Insurance *Headlight/Light violations *Driving w/ Suspended License	*Tag violations *No Insurance *Driving w/ Suspended License *Shoplifting *Speeding

Municipal Court

September 2022-September 2023 – Processed 1945 citations from all agencies with fines totaling \$359,335.00.

September 2023 - Processed 3 parking citations and 193 citations from all agencies with fines totaling \$43,207.00.

Public Works (Streets & Parks) Department Highlights

- Clean the Depot bathroom Sunday – Saturday.
- Clean the playground bathroom - Sunday – Saturday.
- Maintained Mineral Springs Trail.
- Cleared roads, sidewalks, curb, and gutters from debris in downtown every Friday.
- Repaired and replaced damaged storm drains.
- Cleared numerous drainage ditches in various sections of the City before and during heavy rain.
- Repaired various pothole and utility repairs throughout the City.
- City Parking Lot revenue to September 2023: \$ 137,131.
- 95% complete with downtown planter beautification project.
- A movable solar powered speed feedback sign was installed on Ada Street to deter speeders.
- Bushhogged shoulders and right of ways.
- Side armed shoulders and tree line canopies.

- Repaired Serria Lane potholes.
- Repaired shoulders and cleaned out ditch on Windy Ridge and pour the shoulders back.
- Repaired the side of the road and installed a new storm drain on McKinney Street.
- Replaced signs and installed new signs.
- Prepared Industrial Road for milling and resurfacing.

City's 2023 Roads and Sidewalk Improvements

The City Council awarded the bid to Johnson Paving, at the low bid price of \$1,101,558.12. Work continues this month. The following is the tentative schedule for the improvements:

Sidewalks:

1. Mountain Street (Roberts Way to Old Hwy 76) **November 6**
2. Depot Street (E. Main St. to Old Hwy 76) **Oct 30**
3. W. Main Street (In Front of Fire Dept) **Oct 30**
4. E. Main Street (Church St. to past Hall St.) **Complete**
5. Church Street (Old Hwy 76 to E. 2nd St.) **Complete**
6. Summit Street (W. 1st St. to W. Main St.) **October 23**

Streets:

1. Depot Street (Old Hwy 76 to W. 1st St.) **November 7**
2. E. 1st Street (E. 2nd St. to 76 Conn) **TBD**
3. W. Main Street (Church St. to N of Depot St.) **November 14**
4. Industrial Park Dr. (Ada St. to Windy Ridge) **Oct 24 to Oct 26**
5. McKinney Street (W. 1st St. to Old Hwy 76) **November 14**

Downtown Drainage Project Update

Railroad Crossing Portion- The contractor (Wilson Construction Management) has completed the culvert replacement/upgrade (24" to 60") under the railroad tracks. This portion of the project has been inspected and approved.

The City completed the process of obtaining the main easement for the planned drainage work. This project is out to bid and is to be opened on November 2, 2023.

Mineral Springs Road Sanitary Sewer Rehabilitation

Complete.

Downtown Restroom Facility Project

Due to the cost of the original project bids, we are working with the Architect to redesign the building to a one-story building that only includes restrooms. The goal is to begin construction in January when the train is not in service.

CURRENT DEVELOPMENT & APPLICATIONS IN PROGRESS

Applicant	Project	Address	Application	Description	Status \Expiration date
GWG INVESTMENTS	LAND DISTURBANCE	0052-109A & 0052 110-01 SCENIC DRIVE	RENEWED PERMIT:2022-841	GRADING 2 COMMERCIAL LOTS AND STORMWATER PLANS	IN PROCESS 11-19-2023
FANNIN COMMISSIONERS	LAND DISTURBANCE	BR02-221 & BR02-222 134 CHURCH STREET	PERMIT:2023-865	PARKING LOT	IN PROCESS 2-15-2024
BUILDING OF BLUE RIDGE LLC	REMODEL	BR02-124B 544 EAST MAIN STREET	PERMIT:2023-885	REMODEL FOR A APARTMENT	IN PROCESS 3-28-2024
ROGER WATSON	DEMO PERMIT	BR02-005 524 EAST SECOND ST	PERMIT:2023-887	DEMO OLD BLOCK BUILDING	IN PROCESS 3/29/2024
GRUMPY OLD MEN	REMODEL	BR03-022 1315 EAST MAIN STREET	PERMIT:2023-897	REMODELING RESTROOMS AND ENCLOSURE ADDITION TO REAR SLAB OF BUILDING	IN PROCESS 6/7/2024
BBSI	REMODEL	BR02-098 631 EAST MAIN STREET	PERMIT:2023-898	REMODEL MAIN ENTRANCE OF BUILDING	IN PROCESS 6/8/2024
NEW HORIZON HOMES	DEMO PERMIT CONSTRUCTION PERMIT	BR02-063 951 EAST MAIN STREET	PERMIT:2023-899	DEMO GARAGE CONSTRUCT NEW GARAGE REMODEL KITCHEN AND BATHROOMS	IN PROCESS 6/8/2024
FERRO BUILDING COMPANY	BUILD DUPLEX	BR06-101 202 EAST SECOND STREET	PERMIT:2023-867	BUILD DUPLEX WITH DRIVEWAY	IN PROCESS 6/21/2024
MARK SIMS	CONSTRUCTION PERMIT	BR02-039 MCKINNEY STREET	PERMIT:2023-902	BUILD PRIMARY RESIDENCE	IN PROCESS 6/23/2024
BLUE RIDGE CITY STORAGE	CONSTRUCTION PERMIT	BR04-010 83 INDUSTRIAL BLVD	PERMIT:2023-904	ENCLOSE BUILDING BY INSTALLING ROLL UP DOOR	IN PROCESS 7/6/2024
WINDY RIDGE CONOCO	CONSTRUCTION PERMIT	0045-040-BC 4900 APPALACHIAN HWY	PERMIT:2023-906	INSTALL VENT HOOD WITH FIRE SUPPRESSION	IN PROCESS 7/24/2024
PATRICK HOGAN	REPLACE OF MOBILE HOME	BR05-102 564 SUMMIT STREET	PERMIT:2023-908	REMOVAL OF A 1975 SINGLE WIDE AND REPLACE WITH NEW ONE	IN PROCESS 8/11/2024

KIZUNA	REMODEL	BR01-140 140 PROGRESS CIRCLE STE 2	PERMIT:2023-911	REMODELING EMPTY PARCEL NEIGHBORING EXISTING RESTAURANT	IN PROCESS 8/18/2024
MARIE HERNDON	DEMO HOUSE	BR01-001 85 MESSER LOOP	PERMIT:2023-913	DEMO HOUSE DOWN	IN PROCESS 8/25/2024
FANNIN COUNTY	BUILD POOL	BR05-006 350 GRAY STREET	PERMIT:2023-914	BUILD NEW POOL AND SPLASH PAD	IN PROCESS 08/28/2024
JONES ST APARTMENTS	FENCES	BR05-007 125 JONES ST	PERMIT:2023-915	FENCE SIDE&BACK FENCE ON TOP OF RETAINING WALL	IN PROCESS 08/28/2024
DAVID HAIGHT	LAND DISTURBANCE	BR05-003 MINERAL SPRINGS ST &JONES ST	PERMIT:2023-762	RENEWAL OF LAND DISTURBANCE PERMIT	IN PROCESS 09/06/2024
JACK TAYLOR	CONSTRUCTION PERMIT	BR02-246 504 WEST SECOND STREET	PERMIT:2023-886	ADDING ROOF TO DECK AND EXPANSION OF DECK	IN PROCESS 09/08/2024
SCOTT KIKER	CONSTRUCTION PERMIT	BR05-033 100 EWING STREET	PERMIT:2023-921	BUILDING HOME ON LOT 4 OF PLAT	IN PROCESS 09/19/2024
GWG INVESTMENTS	LAND DISTURBANCE	0053A-009-02 SIERRA LANE	PERMIT:2023-922	CLEARING LESS THAN A ACRE. TAKING DIRT FROM THERE TO ADD DIRT TO PROJECT BEHIND BOJANGLES.	IN PROCESS 10/3/2024
GEORGIA MOUNTAIN HEALTH SERVICES	CONSTRUCTION PERMIT	0052-104C 165 BLUE RIDGE OVERLOOK	PERMIT:2023-917	BUILDING A NEW ADMINISTRATION BUILDING	IN PROCESS 10/3/2024
TOP GUNS CONSTRUCTION	DEMO PERMIT	BR02-197 304 WEST FIRST ST	PERMIT:2023-830	DEMO OLD CHURCH DOWN	IN PROCESS 10/3/2024
BLUE RIDGE INN	CONSTRUCTION PERMIT	BR02-192 477 WEST FIRST STREET	PERMIT:2023-923	FENCE FROM CORNER OF HOUSE TO EDGE OF YARD	IN PROCESS 10/16/2024

REVENUE & EXPENDITURE STATEMENT
09/01/2023 To 09/30/2023

CITY OF BLUE RIDGE
FY 2023

*100 in the % Used column indicates that no budget exists

		Current Period (\$)	YTD (\$)	Budget (\$)	% Used
100 General Fund					
Revenue					
	31 Taxes Subtotal	\$174,225.76	\$2,585,799.75	\$2,999,500.00	86
	32 Licenses & Permits Subtotal	\$9,365.00	\$182,402.00	\$152,500.00	120
	33 Intergovernmental Revenue Subtotal	\$0.00	\$38,391.43	\$3,000.00	1,280
	34 Charges For Services Subtotal	\$7,380.08	\$149,991.94	\$121,150.00	124
	35 Fines & Forfeitures Subtotal	\$10,619.00	\$174,956.71	\$200,000.00	87
	36 Investment Income Subtotal	\$0.00	\$89,691.85	\$4,000.00	2,242
	37 Contributions & Donations Subtotal	\$0.00	\$319.19	\$0.00	*100
	38 Miscellaneous Revenue Subtotal	\$10,186.69	\$57,149.85	\$79,000.00	72
	39 Other Financing Sources Subtotal	\$0.00	\$8,521.00	\$1,231,558.00	1
	Revenue Subtotal	\$211,776.53	\$3,287,223.72	\$4,790,708.00	69
Expenditure					
	1100 Mayor & Council Subtotal	\$11,215.97	\$115,305.39	\$171,880.00	67
	1300 Executive Subtotal	\$17,218.16	\$168,955.15	\$218,733.00	77
	1400 Elections Subtotal	\$294.00	\$34,478.58	\$15,500.00	222
	1500 General Administration Subtotal	\$8,824.07	\$153,029.98	\$201,522.00	76
	2650 Municipal Court Subtotal	\$15,314.99	\$140,615.23	\$169,575.00	83
	3200 Police Subtotal	\$86,595.06	\$961,982.53	\$1,383,728.00	70
	3520 Fire Fighting Subtotal	\$224.80	\$17,295.52	\$27,000.00	64
	4200 Highways & Streets Subtotal	\$65,678.67	\$578,954.83	\$1,311,245.00	44
	6220 Park Areas Subtotal	\$23,435.42	\$304,434.56	\$1,193,721.00	26
	7400 Planning And Zoning Subtotal	\$6,171.73	\$75,450.68	\$97,806.00	77
	Expenditure Subtotal	\$234,972.87	\$2,550,502.45	\$4,790,710.00	53
	Before Transfers	Deficiency Of Revenue Subtotal	-\$23,196.34	\$736,721.27	-\$2.00 336,064
	After Transfers	Deficiency Of Revenue Subtotal	-\$23,196.34	\$736,721.27	-\$2.00 336,064
210 Confiscated Assets					
Revenue					
	35 Fines & Forfeitures Subtotal	\$0.00	\$0.00	\$1,500.00	0
	Revenue Subtotal	\$0.00	\$0.00	\$1,500.00	0
Expenditure					
	3200 Police Subtotal	\$0.00	\$0.00	\$1,500.00	0
	Expenditure Subtotal	\$0.00	\$0.00	\$1,500.00	0
	Before Transfers	Deficiency Of Revenue Subtotal	\$0.00	\$0.00	\$0.00 0
	After Transfers	Deficiency Of Revenue Subtotal	\$0.00	\$0.00	\$0.00 0
230 American Rescue Plan (Arp)					

REVENUE & EXPENDITURE STATEMENT
09/01/2023 To 09/30/2023

CITY OF BLUE RIDGE
FY 2023

*100 in the % Used column indicates that no budget exists

		Current Period (\$)	YTD (\$)	Budget (\$)	% Used
Revenue					
	36 Investment Income Subtotal	\$0.00	\$737.39	\$0.00	*100
	39 Other Financing Sources Subtotal	\$0.00	\$0.00	\$300,000.00	0
	Revenue Subtotal	\$0.00	\$737.39	\$300,000.00	0
Expenditure					
	0000 Revenues Subtotal	\$0.00	\$0.00	\$300,000.00	0
	Expenditure Subtotal	\$0.00	\$0.00	\$300,000.00	0
Before Transfers	Deficiency Of Revenue Subtotal	\$0.00	\$737.39	\$0.00	*100
After Transfers	Deficiency Of Revenue Subtotal	\$0.00	\$737.39	\$0.00	*100
275 Hotel/Motel Fund					
Revenue					
	31 Taxes Subtotal	\$63,027.67	\$573,280.31	\$625,000.00	92
	Revenue Subtotal	\$63,027.67	\$573,280.31	\$625,000.00	92
Expenditure					
	7540 Tourism Subtotal	\$21,009.44	\$317,167.80	\$760,099.00	42
	Expenditure Subtotal	\$21,009.44	\$317,167.80	\$760,099.00	42
Before Transfers	Excess Of Revenue Subtotal	\$42,018.23	\$256,112.51	-\$135,099.00	-190
Other Financing Source					
	39 Other Financing Sources Subtotal	\$0.00	\$0.00	\$135,099.00	0
	Other Financing Source Subtotal	\$0.00	\$0.00	\$135,099.00	0
After Transfers	Excess Of Revenue Subtotal	\$42,018.23	\$256,112.51	\$0.00	*100
320 City Of Blue Ridge Splost					
Revenue					
	33 Intergovernmental Revenue Subtotal	\$68,853.86	\$534,009.00	\$718,820.00	74
	36 Investment Income Subtotal	\$0.00	\$14,013.50	\$1,000.00	1,401
	39 Other Financing Sources Subtotal	\$0.00	\$0.00	\$1,249,000.00	0
	Revenue Subtotal	\$68,853.86	\$548,022.50	\$1,968,820.00	28
Expenditure					
	1500 General Administration Subtotal	\$0.00	\$15,987.06	\$0.00	*100
	4200 Highways & Streets Subtotal	\$8,942.50	\$171,906.25	\$1,548,820.00	11
	4440 Water Distribution Subtotal	\$0.00	\$0.00	\$420,000.00	0
	Expenditure Subtotal	\$8,942.50	\$187,893.31	\$1,968,820.00	10
Before Transfers	Excess Of Revenue Subtotal	\$59,911.36	\$360,129.19	\$0.00	*100
After Transfers	Excess Of Revenue Subtotal	\$59,911.36	\$360,129.19	\$0.00	*100
340 Multiple Grant Fund					
Revenue					
	36 Investment Income Subtotal	\$0.00	\$1.51	\$0.00	*100

REVENUE & EXPENDITURE STATEMENT
09/01/2023 To 09/30/2023

CITY OF BLUE RIDGE
FY 2023

*100 in the % Used column indicates that no budget exists

		Current Period (\$)	YTD (\$)	Budget (\$)	% Used
	Revenue Subtotal	\$0.00	\$1.51	\$0.00	*100
After Transfers	Deficiency Of Revenue Subtotal	\$0.00	\$1.51	\$0.00	*100
505 Blue Ridge Water/Sewer Fund					
Revenue					
	33 Intergovernmental Revenue Subtotal	\$0.00	\$0.00	\$1,000,000.00	0
	34 Charges For Services Subtotal	\$368,963.58	\$3,315,711.48	\$4,342,000.00	76
	36 Investment Income Subtotal	\$0.00	\$19,672.53	\$3,000.00	656
	38 Miscellaneous Revenue Subtotal	\$0.00	\$5,819.00	\$0.00	*100
	39 Other Financing Sources Subtotal	\$0.00	\$135,535.90	\$6,273,955.00	2
	Revenue Subtotal	\$368,963.58	\$3,476,738.91	\$11,618,955.00	30
Expenditure					
	4310 Sanitary Administration Subtotal	\$7,906.10	\$157,928.93	\$174,548.00	90
	4331 Sanitary Sewer Maintenanc Subtotal	\$46,676.42	\$566,805.34	\$2,509,119.00	23
	4335 Sewage Treatment Plant Subtotal	\$69,984.14	\$498,373.73	\$3,640,004.00	14
	4410 Water Administration Subtotal	\$22,375.18	\$777,737.25	\$918,384.00	85
	4430 Water Treatment Subtotal	\$53,306.02	\$499,790.70	\$715,657.00	70
	4440 Water Distribution Subtotal	\$105,945.45	\$900,103.41	\$3,661,243.00	25
	Expenditure Subtotal	\$306,193.31	\$3,400,739.36	\$11,618,955.00	29
Before Transfers	Excess Of Revenue Subtotal	\$62,770.27	\$75,999.55	\$0.00	*100
After Transfers	Excess Of Revenue Subtotal	\$62,770.27	\$75,999.55	\$0.00	*100
800 Downtown Development Authority					
Revenue					
	33 Intergovernmental Revenue Subtotal	\$0.00	\$53,424.28	\$78,125.00	68
	Revenue Subtotal	\$0.00	\$53,424.28	\$78,125.00	68
Revenue					
	39 Other Financing Sources Subtotal	\$0.00	\$0.00	\$150,000.00	0
		\$0.00	\$0.00	\$150,000.00	0
Expenditure					
	7540 Tourism Subtotal	\$0.00	\$7,712.70	\$100,000.00	8
	7550 Downtown Dev Auth Subtotal	\$7,144.00	\$27,795.30	\$128,125.00	22
	Expenditure Subtotal	\$7,144.00	\$35,508.00	\$228,125.00	16
Before Transfers	Deficiency Of Revenue Subtotal	-\$7,144.00	\$17,916.28	-\$300,000.00	-6
After Transfers	Deficiency Of Revenue Subtotal	-\$7,144.00	\$17,916.28	-\$300,000.00	-6