

UNION CITY  
**FY19 BUDGET WORKSHOP MINUTES**  
TUESDAY, JULY 10, 2018  
6:15 P.M.

**PRESENT:**

Mayor Pro Tem Brian Jones  
Councilmember Angelette Mealing  
Councilmember Shayla Nealy  
Councilmember Christina Hobbs  
City Attorney - Dennis Davenport  
City Manager - Sonja Fillingame  
Assistant City Manager – Tarsha Calloway  
City Clerk - Shandrella Jewett  
Judge - Ronald Freeman

**STAFF PRESENT:**

Linda Goodman - Finance Director  
Ellis Still - Community Development Director  
Lonnie Ferguson - Public Services Director  
Lee Blitch - Parks and Recreation Director  
Joe Maddox - Fire Chief  
Cassandra Jones - Police Chief  
Trey Bennings - Information Technology Manager  
Rhonda Galloway - Human Resource Manager

**ABSENT:**

Mayor Vince Williams

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The meeting was called to order at 6:15 p.m. by Mayor Pro Tem, Brian Jones

Sonja Fillingame provided welcoming remark.

**I. BUDGET POWERPOINT PRESENTATION:**

A Powerpoint presentation was presented by the Assistant City Manager, Tarsha Calloway regarding next level initiatives. The attached presentation covered the following items:

- A. Vision Statement
- B. Mission Statement
- C. Budget Calendar and Timeline
- D. Strategic Focus:
  - Budget/Long Term Stability
  - Infrastructure Rehabilitation
  - Business Friendly/Generating Jobs
  - Create and Maintain Safe Neighborhoods
- E. Economic Climate
- F. Mayor and City Council Retreat Top Priorities
- G. Enhancement Requests:
  - Beautification, Development, Parks & Recreation, Smart City
  - Building & Facilities, Personnel Requests

H. Financials

- General Fund Revenues and Expenditures
- Fund Balance

I. Council to consider a request of approval to purchase body camera equipment

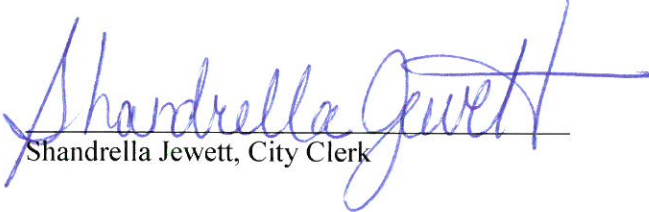
- Year 1: \$49,394
- Year 2-5: \$24,552
- Cloud base storage and software upgrades included

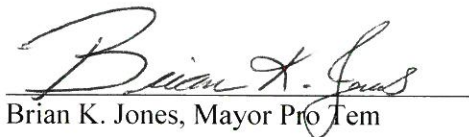
*On motion of Councilmember Mealing, seconded by Councilmember Hobbs and carried, Council gave approval to purchase body camera equipment. Vote was unanimous.*

II. **MEETING ADJOURNED:**

Meeting adjourned at 7:30 p.m.

*On motion of Councilmember Mealing, seconded by Councilmember Hobbs and carried, the meeting adjourned at 7:30 p.m. Vote was unanimous.*

  
Shandrella Jewett, City Clerk

  
Brian K. Jones, Mayor Pro Tem



# UNION CITY

## FY19 BUDGET WORKSHOP

NEXT LEVEL INITIATIVES



## VISION STATEMENT

*We are a vibrant community comprised of passionate residents whose values are based on family and the inclusion of all members of the City. Union City continues to push toward the future as the progressive city by engaging with the community and improving the quality of life and safety of all while building toward a goal of success.*

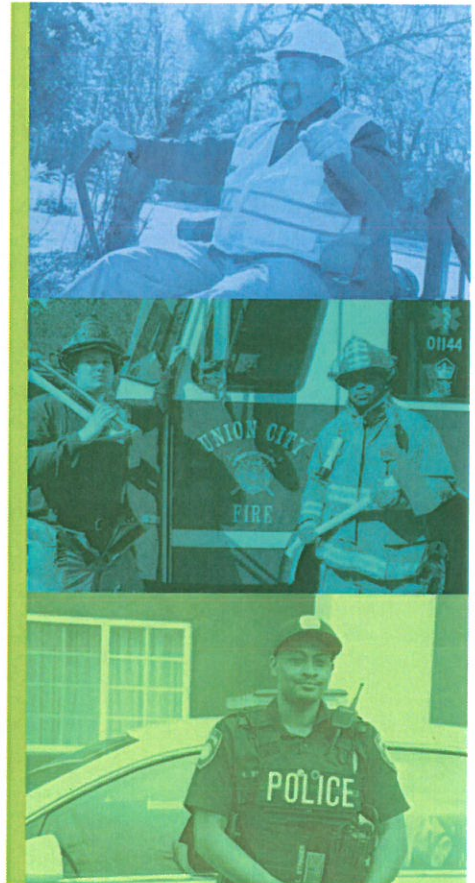


## MISSION STATEMENT

Union City plans and organizes growth through municipal services and programs to provide a high quality of life. We utilize:

- Innovation
- Best practices, and
- Streamlined processes in a cost effective, responsible, efficient and professional manner

Our goal is to provide the best place to live work, play, and stay in service to all people in the community.



# BUDGET CALENDAR AND TIMELINE

Date	Event
June	Department Budget Review
July 10 <sup>th</sup>	Budget Work Shop (6:15pm)
August 7 <sup>th</sup>	Provide Budget Books to Council
August 21 <sup>st</sup>	City Council Budget Presentation (5:30 pm) Work Session (6:15 pm) Regular Council Meeting (7:00 pm) Public Hearing for Budget & Millage Rate (7:00 pm)
August 28 <sup>th</sup>	Adoption of the Millage Rate & Budget (7:00 pm)

# STRATEGIC FOCUS

## Budget/Long Term Stability

Implement sound financial practices to sustain the long term viability of the City

## Infrastructure Rehabilitation

Identify and upgrade the City's aging infrastructure including streets, public landscaping, sidewalks, public buildings and storm drains

## Business Friendly/Generating Jobs

Create jobs to increase tax base by retaining existing businesses and recruiting new businesses

## Create and Maintain Safe Neighborhoods

Improve public safety presence and community unity



## ECONOMIC CLIMATE

Georgia's unemployment rate will fall below 5 percent, slightly higher than the U.S. jobless rate of 4.1 percent—and every metro area in the state will add jobs

Positive, but slow job growth will occur in utilities, information and government

Georgia's housing market will also be a force for economic vitality, with single-family home starts rising by 16 percent and single-family home prices up 4 percent, on average, over last year

As of May 2018, Fulton County's unemployment rate is 3.7%

Union City issued 460 OTCs (Business license) in 2017

Union City issued 439 Residential Permits and 78 Commercial Permits in 2017





# Mayor and City Council Retreat Top Priorities

Seed money for  
Development  
Authority

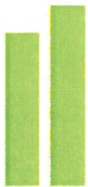
Master Plan

Complete and  
Market  
Community Center

Ballfield Turf

Acquire Land for  
Development

*(Consider Development Authority  
Role)*





# ENHANCEMENT REQUESTS-BEAUTIFICATION

SF Pkwy  
Maintenance

Ramp  
Maintenance

City Limit Sign  
Upgrade

Grass/Turf at  
UC Parks

Landscaping  
throughout City

Illuminated  
Street signs

New Street  
Furniture (Trash  
Cans/Benches)



# ENHANCEMENT REQUESTS-DEVELOPMENT

Master  
Plan

Container  
Model

TAD





# ENHANCEMENT REQUESTS-PARKS AND RECS

Hwy 29  
Ballfield  
Improvements

PAL

Miracle  
League



# ENHANCEMENT REQUESTS-SMART CITY

Interpretative  
Sevices

Leak Detection

New AMR  
Software

Genetec System

Body Cameras

License Plate  
Readers

Code  
Enforcement  
Field Resources

Cyber Security

Police Vehicles





# ENHANCEMENT REQUESTS-BLDG & FACILITIES

Court Improvements

City Hall Improvements



# PERSONNEL REQUEST

Fire Department	Police Department	City Clerk
<p>1 Fire Safety Educator/Fire Inspector</p> <p>9 Firefighter EMTs</p> <p>1 Fire Apparatus Operator (FAO)</p>	<p>5 Police Officers</p> <p>Reclass 1 position from Sergeant to Lieutenant (Training)</p> <p>Reclass 3 positions from Master Patrol Officer to Sergeant (Training)</p>	<p>Assistant City Clerk</p> <p><i>(Part time)</i></p>
Finance	Public Services	Operations
<p>1 Accounting Technician</p>	<p>Reclass 1 position from Asset Manager to Assistant Public Services Director</p> <p>7 Laborers (1 water division)</p>	<p>Operations Coord.</p>





# FINANCIALS

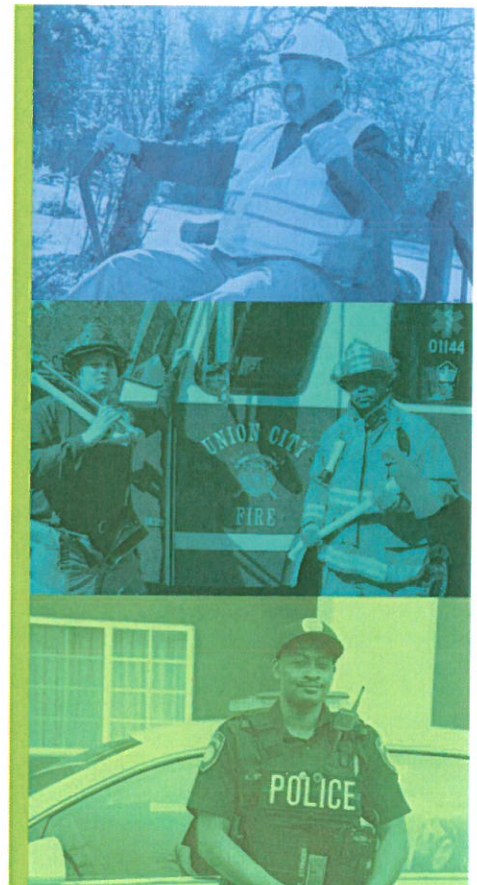




# General Fund Revenues and Expenditures

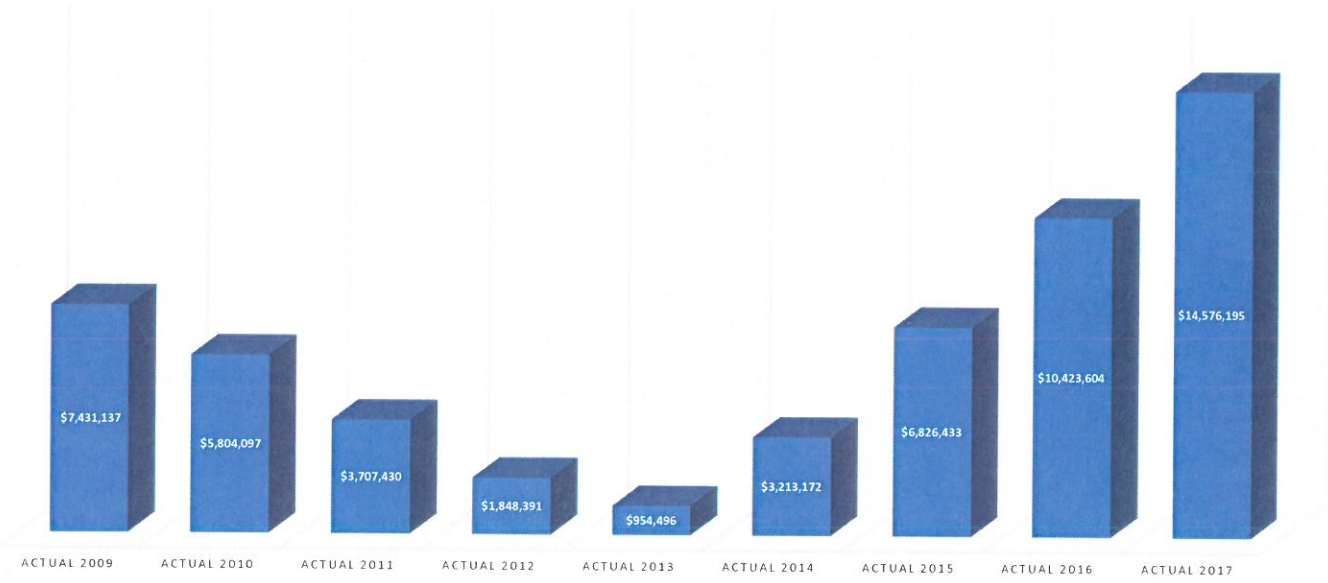
	Original Budget 2018	Projected Budget 2018	Favorable (Unfavorable)
<b>Revenues</b>			
Real/Personal Property Tax	9,050,000.00	10,475,000.00	1,425,000.00
Local Option Sales Tax	5,050,000.00	5,389,445.00	339,445.00
Fines & Forfeitures	805,000.00	805,000.00	-
Business & Occupational Tax	1,000,000.00	1,254,461.00	254,461.00
Franchise Fees	1,355,800.00	1,359,787.00	3,987.00
Insurance Premium Tax	1,100,000.00	1,292,000.00	192,000.00
All Other General Fund Revenues	1,817,100.00	2,126,411.00	309,311.00
Budgeted Fund Balance	964,715.00		(964,715.00)
<b>Total Revenues</b>	<b>21,142,615.00</b>	<b>22,702,104.00</b>	<b>1,559,489.00</b>
<b>Transfers In</b>			
Hotel/Motel Fund Transfer	166,200.00	174,246.00	8,046.00
Motor Vehicle Fund Transfer	176,000.00	160,000.00	(16,000.00)
Sanitation Fund Transfer	129,276.00	125,511.00	(3,765.00)
Stormwater Fund Transfer	132,290.00	132,290.00	-
<b>Total Transfers In</b>	<b>603,766.00</b>	<b>592,047.00</b>	<b>(11,719.00)</b>
<b>TOTAL REVENUES &amp; TRANSFERS IN</b>	<b>21,746,381.00</b>	<b>23,294,151.00</b>	<b>1,547,770.00</b>

General Fund Expenses	Original Budget 2018	Projected Budget 2018	Favorable (Unfavorable)
<b>Expenditures</b>			
City Council	289,222.00	285,466.00	3,756.00
City Manager	534,676.00	533,200.00	1,476.00
General Operations	1,228,178.00	1,235,000.00	(6,822.00)
Finance	728,308.00	722,142.00	6,166.00
Legal Services	200,000.00	197,000.00	3,000.00
Human Resources	281,973.00	280,139.00	1,834.00
Facilities and Buildings	119,300.00	118,998.00	302.00
City Clerk	147,974.00	147,380.00	594.00
Municipal Court	415,079.00	412,079.00	3,000.00
Police	5,584,477.00	5,532,400.00	52,077.00
Fire Department	4,470,914.00	4,489,200.00	(18,286.00)
Public Services	1,738,215.00	1,738,215.00	-
Recreation	718,577.00	718,577.00	-
Community Development	702,200.00	702,200.00	-
Contingency	329,014.00	319,820.00	9,194.00
<b>Total Expenditures</b>	<b>17,488,107.00</b>	<b>17,431,816.00</b>	<b>56,291.00</b>
<b>Transfers Out</b>			
100.9001.61.1006 TRANSFER TO 2014 GO Bond	955,775.00	955,775.00	-
100.9001.61.1010 TRANSFER TO 215 E-911 F	482,425.00	482,425.00	-
100.9001.61.1011 TRANSFER TO FUND 240 FE	170,977.00	170,977.00	-
100.9001.6101012 TRANSFER TO FUND 254 MU	-	-	-
100.9001.61.1137 TRANSFER TO FUND 350 CAP	1,192,651.00	1,192,651.00	-
100.9001.61.1145 TRANSFER TO FUND 343 TE	229,589.00	229,589.00	-
100.9001.61.1155 TRANSFER OUT 2010 COPS	820,281.00	820,281.00	-
100.9001.61.1126 TRANSFER TO CDBG	20,000.00	20,000.00	-
100.9001.61.1154 TRANSFER TO 230	259,576.00	259,576.00	-
100.9001.6101158 TRANSFER TO FUND 411	-	-	-
100.9001.61.1157 TRANSFER TO FUND 505	127,000.00	127,000.00	-
<b>Total Transfers Out</b>	<b>4,258,274.00</b>	<b>4,258,274.00</b>	<b>-</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS OUT</b>	<b>21,746,381.00</b>	<b>21,690,090.00</b>	<b>56,291.00</b>



# FUND BALANCE

ENDING FUND BALANCE





THANKS!

