



Fiscal Year

2024

Main Topics

- **Priorities**
- **Department Requests**
- **Health Insurance**
- **Property Taxes**
- **Capital Improvements**



BUDGET WORKSHOP

FY 2024

PRIORITIES





MAYOR & COUNCIL TOP PRIORITIES

STICK WITH THE PLAN

- **Remain Financially Sound**
- **Traffic and Public Safety**
(Traffic Calming)
- **Citywide Camera System**
- **Education & Literacy**
- **Completion of R3 Projects**

**BUDGET
WORKSHOP**

FY

2024

**DEPARTMENT
REQUESTS**





DEPARTMENT REQUESTS

OPERATING NEEDS

HUMAN RESOURCES

CVIOG Training Program
\$55,000

Court

Upgrade to cloud storage
\$20,700

PUBLIC SERVICES

Building Renovations
\$70,000

POLICE DEPARTMENT

Building Renovations
\$95,000

2-Air Conditioner Units
\$17,500

Digital Intelligence
\$28,000

Gym Equipment
\$6,000

Weapon Upgrade
\$66,000

Enclosed Trailers
\$63,700



DEPARTMENT REQUESTS

OPERATING NEEDS

Fire Department

2-Administrative Vehicles
\$

Equipment Upgrades
\$20,000

Storage Building
\$18,000

New Equipment
\$84,500

Parks and Recreation

New Bus
\$80,000

Fencing & Benches for Trail
\$9,500

Courtyard Upgrade
\$5,000

Pickleball Court
\$67,000

DEPARTMENT REQUESTS

STAFF REQUESTS

Fire Department

1-Fire Lieutenant

Police Department

2-Patrol Officers

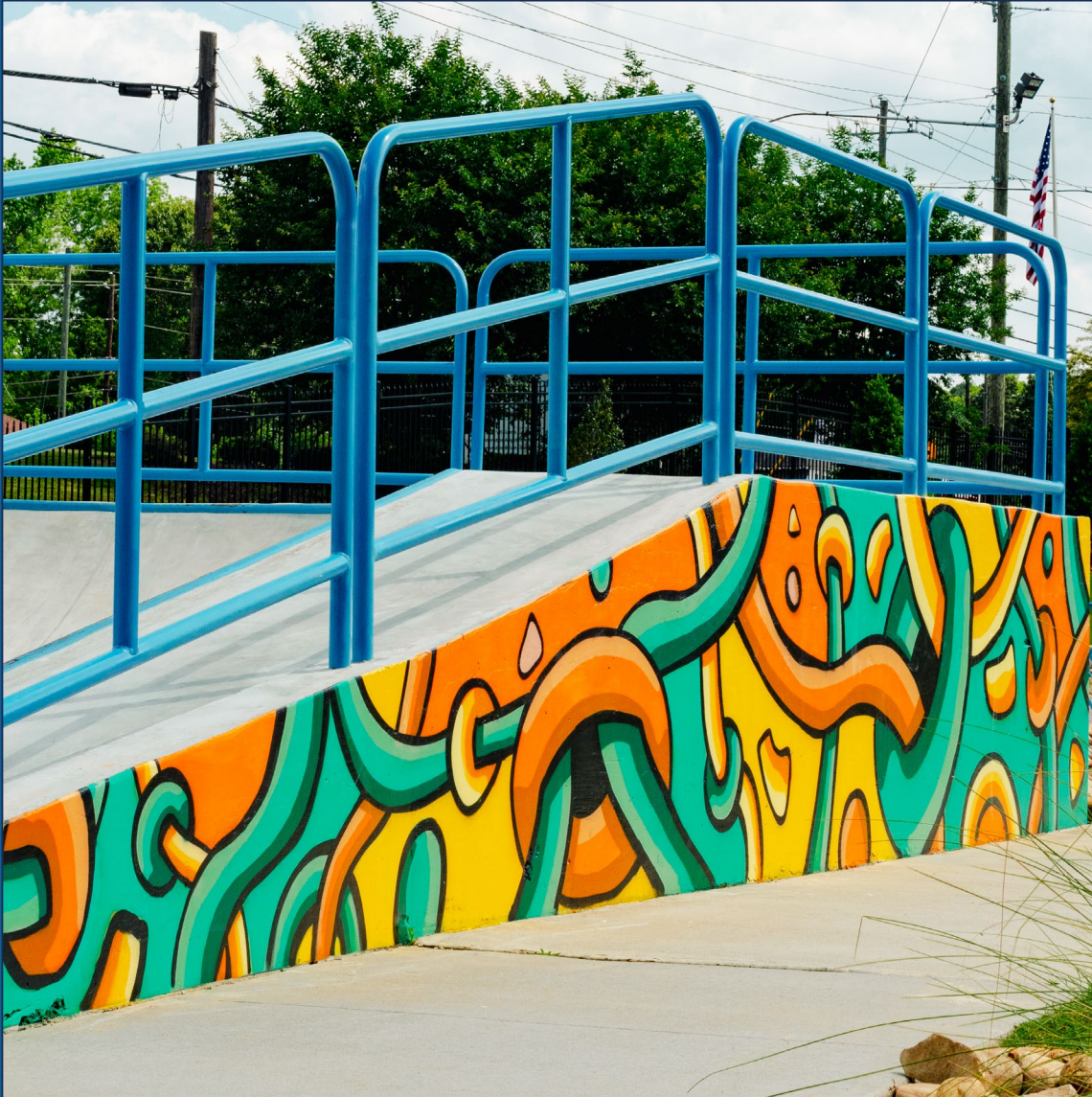
1-Records Clerk

1-Sergeant

Public Services

1-Street Supervisor

3-Laborers



**BUDGET
WORKSHOP**

FY

2024

**HEALTH
INSURANCE**



Health Insurance

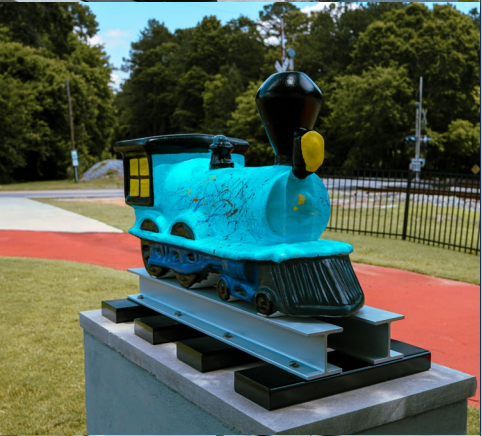
Medical

Allied - Third Party Administrator (TPA)
US-Rx Care - Pharmacy Benefits Manager (PBM)

7.25% Increase

(City Absorbs Increase)





Aetna Medical Monthly Rates Breakdown FY 2024

| | EE PAYS | CITY PAYS | TOTAL RATE | BI-WEEKLY EE PAYS | BI-WEEKLY ER PAYS | EE Percent | ER Percent |
|-------------------|----------|------------|------------|----------------------|----------------------|------------|------------|
| HMO Core | | | | | | | |
| EE | \$44.00 | \$700.53 | \$744.53 | \$22.00 | \$350.27 | 6% | 94% |
| ES | \$185.38 | \$1,377.95 | \$1,563.33 | \$92.69 | \$688.98 | 12% | 88% |
| EC | \$167.74 | \$1,246.87 | \$1,414.61 | \$83.87 | \$623.44 | 12% | 88% |
| FAM | \$256.88 | \$2,051.18 | \$2,308.06 | \$128.44 | \$1,025.59 | 11% | 89% |
| HMO BUY UP | | | | | | | |
| EE | \$114.88 | \$695.90 | \$810.78 | \$57.44 | \$347.95 | 14% | 86% |
| ES | \$420.40 | \$1,282.24 | \$1,702.64 | \$210.20 | \$641.12 | 25% | 75% |
| EC | \$380.40 | \$1,160.09 | \$1,540.49 | \$190.20 | \$580.05 | 25% | 75% |
| FAM | \$591.92 | \$1,921.50 | \$2,513.42 | \$295.96 | \$960.75 | 24% | 76% |
| HSA | | | | | | | |
| EE | \$40.16 | \$602.75 | \$642.91 | \$20.08 | \$301.38 | 6% | 94% |
| ES | \$84.86 | \$1,273.60 | \$1,358.46 | \$42.43 | \$636.80 | 6% | 94% |
| EC | \$76.76 | \$1,151.20 | \$1,227.96 | \$38.38 | \$575.60 | 6% | 94% |
| FAM | \$125.48 | \$1,882.99 | \$2,008.47 | \$62.74 | \$941.50 | 6% | 94% |

**BUDGET
WORKSHOP**

FY

2024

**PROPERTY
TAX**



PROPERTY TAX DIGEST

| COMPUTATION OF MILLAGE RATE ROLLBACK AND PERCENTAGE INCREASE IN PROPERTY TAXES FOR YEAR 2023 | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------|------------------------------------|---------------------------------|-----------------|
| COUNTY | FULTON | | TAXING JURISDICTION | 44 - UNION CITY |
| 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 | 2022 DIGEST | REASSESSMENT OF EXISTING REAL PROP | OTHER CHANGES TO TAXABLE DIGEST | 2023 DIGEST |
| REAL | 1,060,445,150 | 161,575,390 | 36,121,210 | 1,258,141,750 |
| PERSONAL | 913,840,855 | | 276,475,562 | 1,190,316,417 |
| MOTOR VEHICLES | 2,353,140 | | -128,540 | 2,224,600 |
| MOBILE HOMES | 640,958 | | -3,800 | 637,158 |
| TIMBER - 100% | 0 | | 0 | 0 |
| HEAVY DUTY EQUIP | 0 | | 0 | 0 |
| GROSS DIGEST | 1,977,280,103 | 161,575,390 | 312,464,432 | 2,451,319,925 |
| EXEMPTIONS | 559,354,136 | 10,650,006 | 301,373,320 | 871,377,462 |
| NET DIGEST | 1,417,925,967 | 150,925,384 | 11,091,112 | 1,579,942,463 |
| FLPA Reimbursement Value | | | | |
| Adjusted NET DIGEST | 1,417,925,967 | 150,925,384 | 11,091,112 | 1,579,942,463 |
| | (PYD) | (RVA) | (NAG) | (CYD) |
| 2022 MILLAGE RATE >>> | 0.012284 | 2023 PROPOSED MILLAGE RATE >>> | | 0.011114 |
| THIS SECTION WILL CALCULATE AUTOMATICALLY UPON ENTRY OF INFORMATION ABOVE | | | | |
| DESCRIPTION | ABBREVIATION | AMOUNT | FORMULA | |
| 2022 Net Digest | PYD | 1,417,925,967 | | |
| Net Value Added-Reassessment of Existing Real Property | RVA | 150,925,384 | | |
| Other Net Changes to Taxable Digest | NAG | 11,091,112 | | |
| 2023 Net Digest | CYD | 1,579,942,463 | (PYD+RVA+NAG) | |
| 2022 Millage Rate | PYM | 0.012284 | | |
| Millage Equivalent of Reassessed Value Added | ME | 0.001170 | (RVA/CYD) * PYM | |
| Rollback Millage Rate for 2023 | RR | 0.011114 | PYM - ME | |

| COMPUTATION OF PERCENTAGE INCREASE IN PROPERTY TAXES | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------|
| If the 2023 Proposed Millage Rate for this Taxing Jurisdiction exceeds the 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 | 0.011114 |
| | 2023 Millage Rate | 0.011114 |
| | Percentage Increase | 0.00% |

PROPERTY TAX

MILLAGE RATE

Tax Year 2022 Millage Rate
12.284

Tax Year 2023 Rollback Rate
11.114



Net Tax Digest
1,579,942,463

PROPERTY TAX
TAX DIGEST

1 Mill
1,579,942

Taxes Levied by percentages

100%= \$17,559,480.53

98%= \$17,208,290.92

95%= \$16,681,506.51

90%= \$15,803,532.48

Net Tax Levy increase by 141,678 (0.81%) from last tax year.

BOND DEBT

2022 SERIES

| | |
|-----------|--------------|
| 8/31/2023 | 351,616.67 |
| 8/31/2024 | 930,750.00 |
| 8/31/2025 | 930,750.00 |
| 8/31/2026 | 930,750.00 |
| 8/31/2027 | 1,665,750.00 |

**BUDGET
WORKSHOP**

FY

2024

**Capital
Improvements**



FUND 350

CAPITAL PROJECT FUND

Purchase of Land

Pedestrian Bridge at Veterans
Park

Lake at McClure Park

Gateway Improvements



Gateway

Currently located at South Fulton Parkway and Stonewall Tell Road



FUND 360

BOND FUND

- Shannon Parkway Streetscape
- Design Zones A, B, and C
- Design Municipal Complex
- Fire Station / Splash Pad

FUND 231

ARPA GRANT FUND

Veteran's Park

McClure Park

SF Parkway Park



IMPORTANT DATES

- **August 9th**
 - Submit Ads for Public Hearing Budget**
 - Submit Ads for 5 Year Tax History & Public Hearing**
- **August 15th**
 - Council Meeting**
- **August 16th**
 - Advertise Budget Public Hearing**
 - Advertise 5 Year Tax History**
 - Advertise Adoption of Budget & Millage Rate**
 - Provide Budget Books to Council**
- **August 23rd**
 - City Council Budget Presentation (5:30 pm)**
 - Public Hearing for Budget (6:00 pm)**
- **August 30th**
 - Adoption of the Millage Rate & Budget (6:00 pm)**



QUESTIONS?