

# FY 2025 CITY COUNCIL BUDGET ADOPTION PRESENTATION

August 28, 2024



# DEPARTMENT ENHANCEMENTS



## Police Department

- Metrics One Training (Code Enforcement)

## Public Services

- Growing Together Campaign
- Holiday Outdoor Decorations

## Operations

- New Street Banners

## Human Resources

- Mental Health Program

## Community Development

- Comprehensive Plan Consultant
- Collaborative/Staffing Assistance

## Court Services

- New Software Implementation

## Parks and Recreation

- Landscaping Installation
- New Programming

## Fire Department

- Various Equipment & Training

# STAFF ENHANCEMENTS



## **Fire Department:**

- Assistant Fire Marshal

## **Public Services:**

- Laborer III
- Assistant Public Services Director
- (1) Accounting Technician I
- (1) Accounting Technician II

## **City Manager**

- Innovation Officer

## **Police Department:**

- Lieutenant
- Admin Assistant (Code Enforcement)

## **Parks and Rec:**

- Program Administrator

## **Various Departments**

- Reclass of various Positions

# Budget Challenges



## Rising Costs:

- **Property and Liability Insurance**
- **Health Insurance**
- **Personnel Costs**
- **Personnel Needs**
- **Retirement Liability**
- **Cost of Services**

# SUMMARY OF ALL FUNDS

Summary by Fund		
100	General Fund	45,982,061
210	Confiscated Assets Fund	10,000
213	Opioid Settlement Fund	62,103
230	State Grant Fund	5,968,534
231	ARPA American Rescue Plan Fund	9,688,880
240	Federal Grant Fund	6,408,387
254	Multiple Grant Fund	378,089
255	Motor Vehicle Rental Fund	200,000
275	Hotel Motel Fund	250,000
291	TAD Tax Allocation District Fund	800,000
335	TSPLOST Special Purpose Local Option Sales Tax Fund	14,681,464
345	CDBG Capital Grant Fund	301,500
350	Capital Projects Funds	16,642,005
360	Revenue Bond Fund	5,520,834
410	2014 GO Bond Debt Service Fund	1,067,350
411	2017 GO Bond Debt Service Fund	330,850
412	2022 Revenue Bond Debt Service Fund	932,250
505	Water & Sewer Fund	11,377,792
506	Water & Sewer Capital Fund	975,006
540	Sanitation Fund	2,321,500
700	Stormwater Fund	1,126,094
	<b>TOTAL ALL FUNDS</b>	<b>125,024,698</b>



**FY 25 BUDGET PRESENTATION**

UNION CITY  
*Georgia*