

MINUTES



BUDGET WORKSHOP

Monday, July 29, 2024
6:00 P.M.

Location:
Kenneth L. Johnson Depot
5061 Union Street, Union City, GA 30291

ROLL CALL:

Mayor Vince R. Williams
Mayor Pro Tem Brian Jones
Councilmember Christina Hobbs
Councilmember Lawanna Owens-Twaites
City Manager - Sonja Fillingame
Assistant City Manager - Tarsha Calloway
Deputy City Clerk – Sharday Freeman
Police Chief – Joseph Dorsey

Present:

Community Development Director - Anthony Alston
Court Services Director – Shenika Wright
Finance Comptroller – Britney Gordon
Fire Chief - Joe Maddox
Human Resources Director - Brittany Sainnatus
Operations Director - Cindy Givens
Public Services Director - Lonnie Ferguson

Absent:

Councilmember Angelette Mealing
Police Chief - Cassandra Jones

City Clerk – Darryl Terry
Parks & Recreation Director – Lee Blich

I. CALLED TO ORDER:

The meeting was called to order at 6:02 p.m.

II. APPROVAL OF THE AGENDA:

On motion of Mayor Pro Tem Jones, seconded by Councilmember Hobbs and carried, Council approved the agenda. Vote was unanimous.

II. THE CITY'S BUDGET WORKSHOP FOR FY23-24:

Budget Presentation by Assistant City Manager Calloway

A. Priorities:

ACM presented priorities regarding Amphitheatre (Parking), Expansion of Parking Facilities for Recreation Areas, Customer Service, and Employee Retention.

Mayor Williams asked if it was possible to use Nancy for Customer Service training.

ACM stated that we have used her for the Senior Level training, but Carl Vinson Institute has a little more expertise dealing with the government sector.

ACM stated that after getting all of the department requests for FY 25 we are short \$4.4 million. She stated that part of it is operational and part of it is personnel and we cannot use fund balance to pay for ongoing expenses. ACM stated that everything will not make it.

Mayor asked if the community development request was for the Collaborative Firm Staffing Assistance?

ACM answered yes.

Mayor asked if the Holiday Outdoor Decorations is just for Christmas or every holiday?

City Manager Fillingame answered and stated that it is just for Christmas and that we may have to get a company to come out to design a plan for the holiday décor.

Councilwoman Hobbs asked if the Mental Health Program is in addition to the EAP?

ACM answered yes.

Mayor asked for clarity on the Innovation Officer for the City Manager Office.

City Manager Fillingame stated that this person will help to see how we can specifically innovate UC.

Councilwoman Owens-Twaites asked if the additional programs under Parks & Recreation will pay for themselves

ACM stated that they will eventually pay for themselves, but they will not start off charging.

B. Insurance:

ACM discussed the increase of the insurance rates and stated that the City will cover the rates.

Mayor asked how long will the city continue to cover these rates.

City Manager Fillingame stated that this will probably be the last year.

ACM discussed the increase for the City-Wide Insurance as well as the Retirement DB Plan.

C. Property Tax:

ACM presented and stated that she is recommending that we increase the millage rate.

Mayor stated that this is not a shock to us because we are in an economy that is uncertain to us right now.

Councilwoman Hobbs asked when was the last year that the City increased.

ACM stated 2017.

D. Capital Improvements:

ACM Presented She stated that this will be the last year using ARPA funds.

Mayor Williams asked when will we be sticking a shovel in the ground for these parks.

Director Ferguson stated that groundbreaking for the parks will take place within the next couple of months

Councilwoman Hobbs asked where Millenium Park is located.

City Manager Fillingame answered and stated it is located on McClure Rd.

Director Ferguson stated that it is directly across the street from the Fulton County Voting Center

Mayor Williams stated that there has been a quarterly meeting with Grady and Fulton County and everything is good to go and the groundbreaking is scheduled for October.

ACM continued her presentation.

E. Important Dates:

August 7, 2024 -

- Submit Ads

August 14, 2024 -

- Advertise 5 Year Tax History
- Advertise Notice of Intent
- Advertise 1st and 2nd Public Hearings & Budget Issue Press Release
- Provide Budget Books to Council

August 20, 2024 -

- Council Meeting

August 21, 2024 -

- Advertise Notice of Intent
- Advertise Final Public Hearing & Adoption

August 21, 2024 -

- 1st Public Millage Rate Hearing (7:30 am)
- City Council Budget Presentation at 6:00 p.m.
- 2nd Public Hearing for Millage Rate & Budget (7:00 pm)

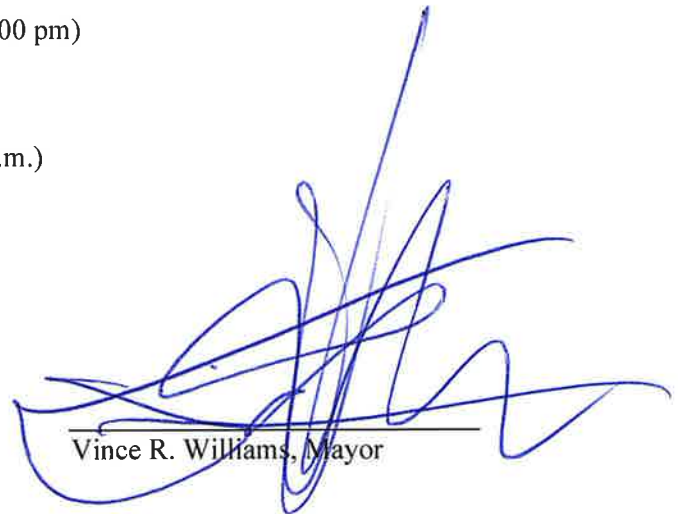
August 28, 2024 -

- Final Millage Rate Hearing (7:00 pm)
- Adoption of the Millage Rate and Budget (7:30 p.m.)

III. ADJOURNMENT:

The meeting adjourned at 7:14 p.m.


Sharday Freeman, Deputy City Clerk


Vince R. Williams, Mayor