

PUBLIC HEARING
FY 2008/2009 PROPOSED BUDGET
THURSDAY, AUGUST 08, 2008
UNION CITY COUNCIL
6:30 PM

Present: Mayor Ralph Moore, Council Members Angelette Mealing, Shirley Jackson, Brian Jones, Vince Williams, and City Administrator Richard Bray, City Clerk Jacqueline Cossey and Assistant City Clerk Tapreka Thomas

Mayor Moore stated that this was a Worksession/Public hearing for the proposed budget for the Fiscal Year 2008/2009. He stated that he would take comments from the public regarding the budget prior to staff's presentations.

Pubic comments were made by the following resident:

- Retina Dawson-Young of 5100 Alexander Avenue

Mayor Moore stated that he would hear from City Administrator Richard Bray.

Mr. Bray led the discussion and stated that this was his first time submitting the budget with Union City. He stated that he wanted to take this opportunity to thank the department heads for working with him as well as Ms. Hudson. Mr. Bray explained that the state of the economy had an impact on the budget. He further explained that the total revenue for the 2009 budget is \$18, 265,400.00. He stated that the two major sources of revenue for the City are property tax and sales tax. He added that very few of the revenue sources have been increased and some have been decreased. Mr. Bray stated that this budget is based on no increase of the 9.5 mills that the City currently has. He stated that with regards to the expenses to the FY 80/09 budget, the City has a balanced budget of \$18,265,400.00; the police department and fire department have the major expenses. Mr. Bray stated that during the budget meeting with every department, he managed to reduce the operating amounts that were initially proposed and during the final analysis, he excluded 1.3 million of capital items. He added that the budget included a 3% merit increase for employees. Mr. Bray stated that the FY09 budget special revenue fund amounts to \$1,356,500.00 in revenue and expenditures. He added that the debt services total revenue is \$1,907,000.00 and the total expenses are \$1,907,000.00. He concluded that the FY09 enterprise funds amount to \$14,445,034.00 in revenues and expenditures. He then stated that Ms. Hudson may have something to add.

Mayor Moore asked Council if they had any questions for Mr. Bray.

No questions were asked.

Ms. Hudson addressed Council and provided an outline of the debt service payment for the upcoming year. She added that the City will be paying off about \$915,075.00 for the 2006 general obligation bonds and about \$256,726.00 for the 1997 general obligation

bond. She added that nothing major was added to the budget; however she needed to mention that the water and sewer enterprise fund includes a 27.5% increase for expenditures. She added that this increase is due to the increase imposed by the City of Atlanta. She further stated that the other increase came from the sanitation fund which is due to the rate increase by CLM and Advanced Disposal. Ms. Hudson concluded that the corrections department's budget decreased.

Ms. Hudson also addressed the comments and remarks raised by Mrs. Dawson-Young.

Mayor Moore asked if any of the department heads had anything to add regarding their expenditure priorities for the upcoming budget.

No comments and/or remarks were made.

Mayor Moore stated that Mr. Landrum has been working hard to fill the 2006 G O Bond in terms of repairing the streets. He added that Mr. Landrum is doing a great job. He added that the budget reflects that substantial monies have gone into replacing and repair of the water lines in the enterprise fund for the water and sewer fund.

Mayor Moore further added that the Governor has announced that the homeowners tax relief fund may not be funded in this budget because the State has about a \$482,000,000.00 short fall in revenue and the Governor has threatened not to fund that in order to balance their budget. He added that this could be a revenue that the City was getting back from the State that may not be available. He added that the residents could write the Governor regarding the matter. He concluded that things that affect the State also affect cities locally because all of the monies come through the State.

Mayor Moore then congratulated Mr. Bray and staff for a balanced budget. He added that the budget has no tax increase and this City has not had a tax increase in 26 years. He added that this City is in good economic and financial health; contrary to unpopular opinion. He further added that staff has come up with the most innovative ways to deliver the best services of the City in the metro area. Mayor Moore stated the City has neighbors to the north and far north that are struggling, but Union City is balanced.

Mayor Moore asked if Council had any further questions regarding the budget.

No questions were asked.

There being no further business the meeting was adjourned.

Jacqueline R. Cossey, City Clerk

Ralph Moore, Mayor