

**ORDINANCE
#24-03**

AN ORDINANCE BY THE MAYOR AND COUNCIL OF THE CITY OF DUBLIN TO PROVIDE FOR THE ADOPTION OF THE FISCAL YEAR 2025 OPERATING BUDGET FOR THE CITY OF DUBLIN; TO UPDATE THE POSITION AND CLASSIFICATION SCHEDULE FOR EMPLOYEES OF THE CITY; TO SET CRITERIA FOR THE CITY'S RETENTION INCENTIVE; TO ADOPT A FIVE-YEAR CAPITAL IMPROVEMENT PLAN FOR THE CITY; TO SET AN EFFECTIVE DATE; AND FOR OTHER LAWFUL PURPOSES.

2024 – 2025 BUDGET ORDINANCE

BE IT ORDAINED by the Mayor and Council of the City of Dublin:

SECTION ONE:

It is estimated that the following revenues will be available during the fiscal year beginning July 1, 2024 and ending June 30, 2025 to meet the foregoing appropriations according to the following schedules:

GENERAL FUND	\$	28,021,376.00
INTERNATIONAL COMMITTEE FUND	\$	3,000.00
FIRE/OTHER PROGRAMS FUND	\$	900.00
YOUTH PROGRAMS FUND	\$	100.00
TREE BOARD FUND	\$	500.00
BANNER COMMITTEE FUND	\$	1,450.00
CONFISCATED ASSETS FUND	\$	13,480.00
OPIOID SETTLEMENT FUND	\$	39,873.00
EDA GRANT FUND	\$	2,620,000.00
RURAL DOWNTOWN REDVELOPMENT GRANT FUND	\$	1,702,437.00
USDA-RURAL DEVELOPMENT GRANT FUND	\$	1,820,000.00
PUBLIC SAFETY & COMMUNITY VIOLENCE REDUCTION GRANT FUND	\$	222,638.00
SLFRF IMPROVING NEIGHBORHOOD OUTCOMES IN DISPROPORTIONATELY IMPACTED COMMUNITIES GRANT FUND	\$	2,200,000.00
AMERICAN RESCUE PLAN ACT FUND	\$	3,693,754.00
T-SPLOST 25% DISCRETIONARY FUND	\$	298,000.00
POLICE OTHER PROGRAMS FUND	\$	230.00
HOTEL/MOTEL TAX FUND	\$	1,150,000.00
SPECIAL PURPOSE TAX 2018 FUND	\$	7,145,752.00
SPECIAL PURPOSE TAX 2006 FUND	\$	803,793.00
SPECIAL PURPOSE TAX 2024 FUND	\$	3,610,000.00
T-SPLOST FUND	\$	1,638,240.00
WATER AND SEWERAGE SYSTEM FUND	\$	13,694,292.00
WATER R & E FUND	\$	528,760.00
NATURAL GAS SYSTEM FUND	\$	20,597,810.00

SOLID WASTE SYSTEM FUND	\$	4,019,506.00
SPECIAL FACILITIES FUND	\$	14,500.00
RIVERVIEW GOLF COURSE FUND	\$	801,354.00
TELECOMMUNICATIONS FUND	\$	722,424.00
TOTAL	\$	95,364,169.00

SECTION TWO:

The following amounts are hereby appropriated for the operation and activities of the City Government for the fiscal year beginning July 1, 2024 and ending June 30, 2025, according to the following schedule:

GENERAL FUND	\$	28,021,376.00
INTERNATIONAL COMMITTEE FUND	\$	3,000.00
FIRE/OTHER PROGRAMS FUND	\$	900.00
YOUTH PROGRAMS FUND	\$	100.00
TREE BOARD FUND	\$	500.00
BANNER COMMITTEE FUND	\$	1,450.00
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RIVERVIEW GOLF COURSE FUND	\$	801,354.00
TELECOMMUNICATIONS FUND	\$	722,424.00
TOTAL	\$	95,364,169.00

SECTION THREE:

The compensation and classification schedule attached hereto is hereby adopted for the FY'25 Budget and shall replace all compensation and classification schedules previously adopted and shall be effective on July 1, 2024.

SECTION FOUR:

To provide continued incentives to employees to remain productive and efficient employees of the City of Dublin, the following incentives are hereby approved to be implemented as deemed appropriate by the City Manager and City Treasurer and in accordance with any such policies as may be implemented by them in accordance with the following:

- All full-time employees who have been employed for one year or more at the time of issuance of the payment provided herein will receive \$1,082.84 gross pay.
- All full-time employees who became employed in the months of January, February, or March of 2024 and are employed as of the date of the issuance of the payment provided herein will receive \$1,082.84 gross pay.
- All full-time employees who became employed in the months of April, May, or June of 2024 and are employed as of the date of the issuance of the payment provided herein will receive \$812.13 gross pay.
- All full-time employees who became employed in the months of July, August, or September of 2024 and are employed as of the date of the issuance of the payment provided herein will receive \$541.42 gross pay.
- All full-time employees who became employed in the months of October or November, and who are employed as of the date of the issuance of the payment provided herein will receive \$270.71 gross pay.
- All part-time employees that are employed and active as determined by the City Manager as of the date of the issuance of the payment provided herein will receive \$270.71 gross pay.
- Anyone hired in the month of December will not be entitled to any payment under this incentive.

SECTION FIVE:

The purposes of a Capital Improvement Plan are to ascertain the community's capital improvement needs over the next five years; project revenue sources and expenditures; and serve as a planning tool in deciding how best to meet those needs within the financial capability of the City of Dublin. With those purposes in mind, the attached Capital Improvement Plan is hereby adopted by the Mayor and Council.

SECTION SIX:

This ordinance shall be effective at noon on the fifth day after its adoption by the Mayor and Council.

SO ADOPTED this 6th day of *June, 2024* by a vote of (7) *FOR* and (0) *AGAINST*.

CITY OF DUBLIN


JOSHUA E. KIGHT, MAYOR

ATTEST:


HEATHER M. BROWNING, CITY CLERK



ORDINANCE

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