

# FY25 BUDGET ADJUSTMENT

**Finance**

August 11, 2025



# GENERAL FUND

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- Adjustments in the amount of \$545,650, for various GL lines in reference to funding for the remainder of FY 25. These adjustments are for Finance to transfer funds to the correct GL lines for accounting purposes
  - Salary savings from the Internal Audit department budget will cover 2 newly created FTE (HR and Facilities).
  - Facilities Department will be separated from Parks & Recreation
  - Funds for the Software / Service contracts (Various Departments)
  - Funds to cover Council Meeting

# ARPA FUND

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- An adjustment in the amount of \$2,445,393.10, for projects that have been previously voted on at Council Meetings. This adjustment is for Finance to transfer funds to the correct GL lines for accounting purposes
  - Milller Road Roundabout
  - Klondike Road Intersection
  - Hayden Quarry Road
  - Turner Hill Road Intersection
  - Professional Services (Berry Dunn contract)
  - S.E. Athletic Park Upgrades & Fairington Park Upgrades

# SPLOST FUND

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- An adjustment in the amount of \$6,768,000. This adjustment is for Finance to transfer funds to the correct GL lines for accounting purposes
  - Resurfacing the parking lot at Fairington park & SE Athletic Complex
  - Gazebos at Salem & Fairington Parks
  - Sidewalk Designs (Hayden Quarry/Rockdale Connection and Turner Hill/Rockland
  - Emergency / Quick Response Projects
  - Wayfinding Signs
  - FY25 Citywide Resurfacing
  - Fairington Park Sidewalks (a CDBG Grant will fund this, but the grant is reimbursable)

# URA FUND

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- An adjustment in the amount of \$430,530, for payment of Debt Service. This adjustment is for Finance to transfer funds to the correct GL lines for accounting purposes
  - Payments are due February 1 and August 1

# POSITIONS

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- Request for Funding
  - Clerk of Courts (Municipal Courts)
- New FTE
  - Assistant Director of Human Resources (Human Resources)
  - Administrative Assistant (Administration Department)
- Reclassed Positions
  - Revenue Specialist to Revenue Specialist I (Finance)
  - Revenue Specialist to Revenue Specialist II (Finance)
  - Lead Revenue Specialist to Revenue Specialist III (Finance)
  - Purchasing Specialist to Purchasing Specialist I (Finance)
  - Purchasing Coordinator to Purchasing Specialist II (Finance)
  - Contract Specialist to Purchasing Specialist III (Finance)
  - 2 PT Park Ambassador positions will be combined into 1 FT Park Ambassador position (Parks & Recreation)





