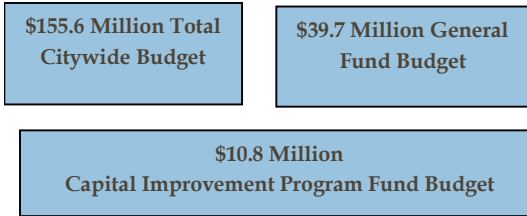


## FY2018 BUDGET HIGHLIGHTS



The total citywide budget across all funds is proposed at \$155,678,818, which is an increase above the present year's budget of \$145,846,215. This increase can be attributed to the following key projects planned for the upcoming fiscal year:

- TSPLOST \$4,589,740
- New City Hall \$5,750,000
- New Fire Station \$1,651,979
- AMI \$1,200,000
- Streetscape/Road(LCI) \$4,725,329
- Streetscape/Road(TE) \$4,160,402

## Government Finance Officers Association Award

Each year since 2011, the City of East Point has met the Government Finance Officers Association (GFOA) criteria for the preparation and presentation of an outstanding budget.



## BUDGET PROCESS OVERVIEW

The development of East Point City's yearly budget is one of the most important functions of the government. The City budget year runs on a fiscal year, from July 1 to June 30. Beginning in January, budget staff meet with department heads and budget managers to prepare recommendations for the City Manager's consideration. Beginning in March, each department head meets with the City Manager as he considers their proposals and the revenue the City will have to expend. Decisions are finalized in April and the City Manager's Recommended Budget is presented to the City Council in early May. During May and early June, Council members study the budget, have briefings with each department and hold public hearings to determine if they wish to adopt the budget as presented by the City Manager or make changes. The final budget must be balanced with anticipated revenues. The Council votes on the final budget in early June. During the fiscal year, there may be budget amendments to make adjustments to the adopted budget.

## BUDGET CHALLENGES

The FY 2018 budget marked continued positive change for East Point. Property and sales tax continue to show positive growth trends. Building permit revenues should also remain strong as the City experiences remarkable growth in construction. Despite these ongoing improvements to revenues, the City still faces challenges in such areas as fleet replacement, IT infrastructure and programming and an ever growing list of capital infrastructure needs.

2018 BUDGET SUMMARY  
[www.eastpointcity.org](http://www.eastpointcity.org)

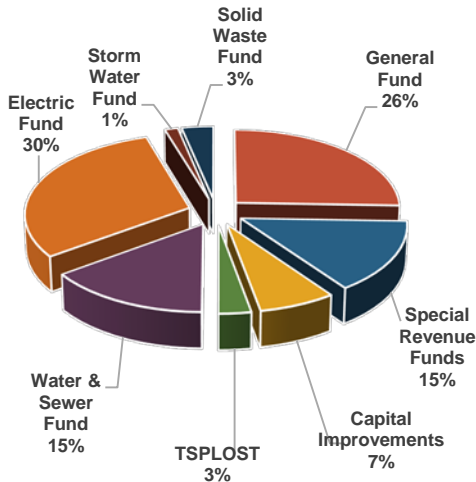


**BUDGET SUMMARY**  
 An Overview of the  
 Fiscal Year 2018 Budget

# CITYWIDE BUDGET

East Point City's budget is comprised of several different types of funds, including the General Fund, Enterprise Funds and Internal Service Funds. The General Fund is the primary source of funding for functions typically associated with a municipality, such as police, fire, parks and streets. Enterprise Funds, unlike the General Fund, are not supported by property or sales taxes. Revenues in these funds come primarily from fees charged to city residents and businesses for water, sewer, storm water and street lighting services. The City also has several internal service funds, including Fleet, Customer Care and Information Management Services. Internal service funds exist to account for the financing of goods and services provided by one City agency or department to another.

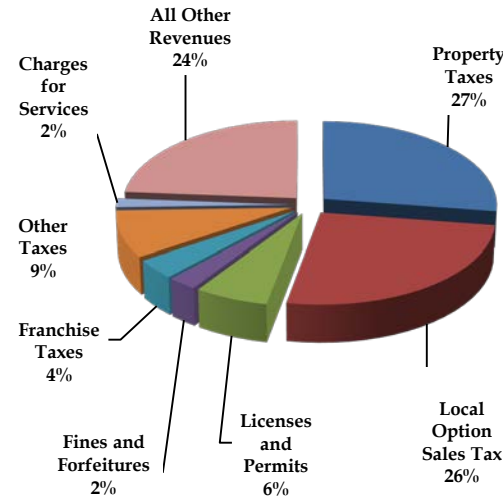
**\$155,675,818**  
Total Citywide FY 2018 Budget



## GENERAL FUND OPERATING

### REVENUES

#### Where the Money Comes From



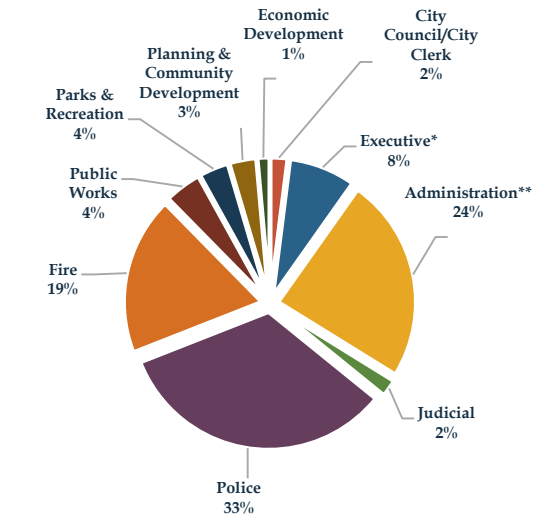
Detail of Revenue by Source		FY2018 Budget
Property Taxes	\$	10,880,236
Local Option Sales Tax		10,193,097
Licenses and Permits		2,536,600
Fines and Forfeitures		1,001,750
Franchise Taxes		1,465,777
Other Taxes*		3,564,125
Charges for Services		667,800
All Other Revenues		9,464,144
<b>Total General Fund Revenue</b>	<b>\$</b>	<b>39,773,529</b>

\*Other Taxes includes - Insurance Premium, Beverage Tax, Motor Vehicle, Mobile homes, Excise Car, Intangibles, and Fifa collections.

## GENERAL FUND OPERATING

### EXPENDITURES

#### Where the Money Goes



Expenditures By Department		FY2018 Budget
City Council/City Clerk	\$	792,058
Executive*		3,093,262
Administration**		9,525,750
Judicial		802,970
Police		13,171,202
Fire		7,375,476
Public Works		1,716,405
Parks & Recreation		1,374,711
Planning & Community Development		1,254,254
Economic Development		557,555
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>39,663,643</b>

\*Executive - includes Mayor, City Manager, Communications & Legal

\*\*Administration - includes Finance, Accounting, Purchasing, Tax, HR, Facilities & Operations, Building & Grounds and the transfer to Capital Projects Fund.