

FY2019 BUDGET HIGHLIGHTS

\$170 Million Total
Citywide Budget

\$40.2 Million General
Fund Budget

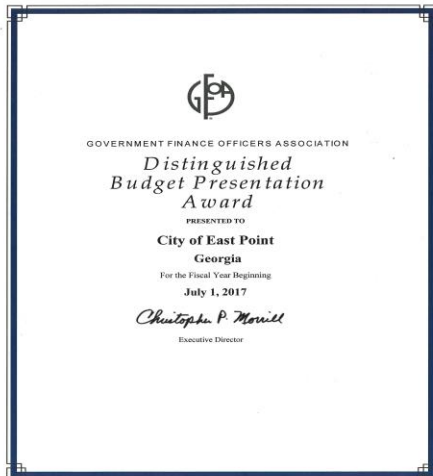
\$12.6 Million
Capital Improvement Program Fund Budget

The total citywide budget across all funds is proposed at \$170,045,965, which is an increase above the present year's budget of \$156,084,956. This increase can be attributed to the following key projects planned for the upcoming fiscal year:

- TSPLOST \$6,983,946
- New City Hall \$6,500,000
- City Hall Auditorium \$6,650,000
- AMI \$1,050,000
- Streetscape/Road(LCI) \$5,207,515
- Streetscape/Road(TE) \$2,500,000

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 2019 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.

2019 BUDGET SUMMARY
www.eastpointcity.org



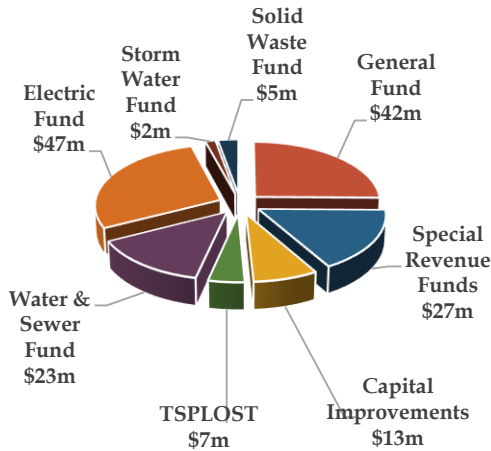
BUDGET SUMMARY

An Overview of the
Fiscal Year 2019 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.

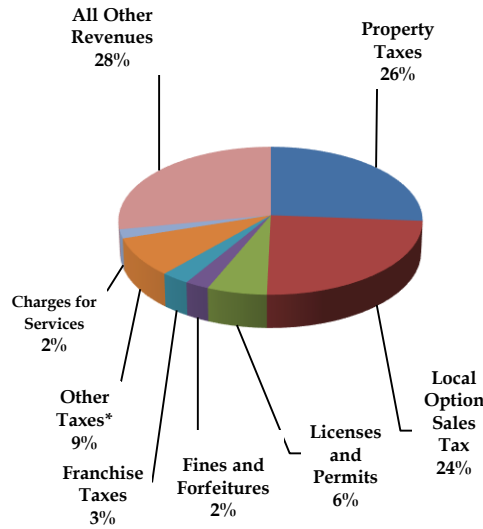
\$166,691,932
Total Citywide FY 2019 Operating Budget



GENERAL FUND OPERATING

REVENUES

Where the Money Comes From



Detail of Revenue by Source

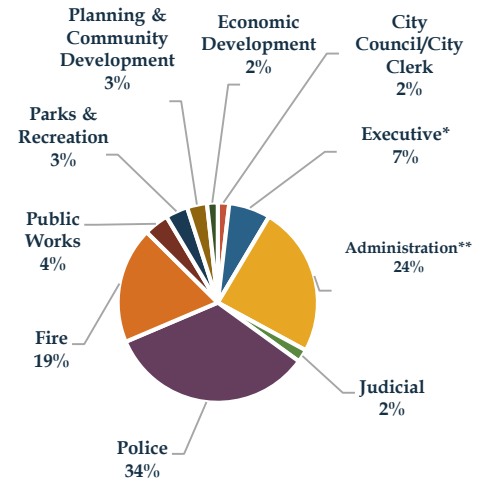
	FY2019 Proposed Budget
Property Taxes	11,065,000
Local Option Sales Tax	10,200,000
Licenses and Permits	2,505,150
Fines and Forfeitures	1,001,750
Franchise Taxes	1,180,500
Other Taxes*	3,593,336
Charges for Services	827,100
All Other Revenues	11,834,789
Total General Fund Revenue	42,207,625

*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

	FY2019 Proposed Budget
City Council/City Clerk	773,346
Executive*	2,822,345
Administration**	10,231,364
Judicial	867,721
Police	14,128,725
Fire	7,908,521
Public Works	1,682,634
Parks & Recreation	1,515,074
Planning & Community Development	1,357,098
Economic Development	726,927
Total General Fund Expenditures	42,013,755

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

**Administration - includes Finance, Accounting, Purchasing, Tax, HR, Buildings & Grounds, Facilities & Operations (to include transfers to Capital Projects, 50 Worst Properties and E911 Funds).