

An aerial photograph of a highway interchange in East Point, Georgia. The image is partially obscured by a white and green graphic overlay in the top right corner. The text 'EAST POINT GEORGIA' is printed in large, bold letters over the white area. The word 'EAST' is green, 'POINT' is blue, and 'GEORGIA' is in smaller blue letters below. The background shows a multi-lane highway with several cars and a large interchange structure. The bottom right corner of the image is a solid green color.

EAST POINT GEORGIA

PROPOSED BUDGET

Presented by
Fred Gardiner
City Manager

FISCAL YEAR 2021

- **INTRODUCTIONS**

- **WHATS NOT IN THE BUDGET**

- **BUDGET PRIORITIES**

- **WHATS IN THE BUDGET**

- **YOUR TAX DISTRIBUTION**

- **BUDGET REVENUES**

- **BUDGET EXPENDITURES**

- **CAPITAL BUDGET BY DEPARTMENTS**



Electric



Gas



Water

What's NOT in the Budget??

- NO Permit Fee increases
- NO Property Tax increases
- NO Sanitation Rate increases
- NO Electric Rate Increase
- NO Stormwater Fee Increase
- NO COLA
- NO Lobbying (State or Federal)

City Budget Priorities

- Improvement in the Customer Services Experience
- Continued Infrastructure, Sidewalks, Street Repaving; Building Maint.
- Continued Public Safety incentive program and Equipment
- Investment in the Blight Plan eliminated of Substandard Housing
- Enhancement of our information technology systems
- Completion of Enterprise Resources Planning (ERP) System
- Planning Electronic Permitting System



What's in the Budget??

City Wide Budget Expenditures - \$173 M

Key Community Projects:

- Continued the incentive pay program for public safety officials (Police/Fire)
- New Sidewalks and Improvement to existing
- New roadway pavements and improvements
- Removal of Blight and Substandard Buildings
- Improvements to existing parks and programs
- Improved meter reading services
- Improvements to electric grid that limit outages
- Potential Recreation and Aquatic Center

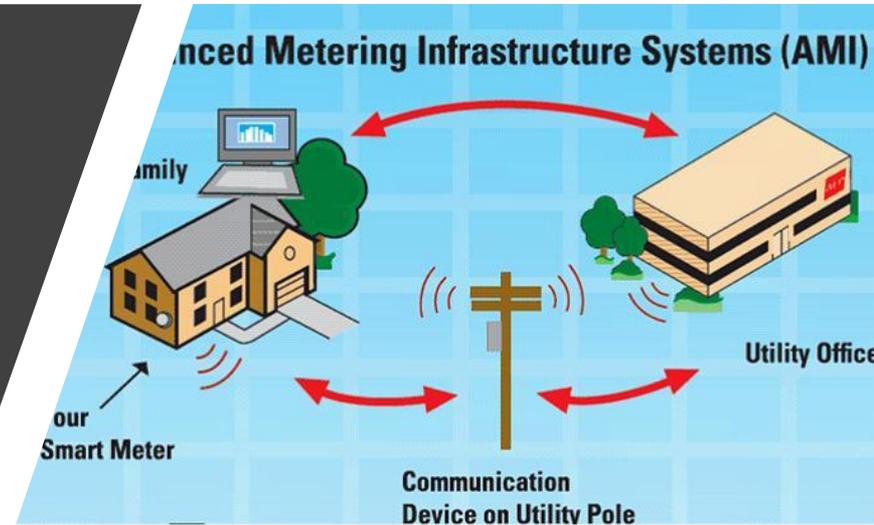


What's in the Budget??

City Wide Budget - \$177.1M

Key Projects:

- TSPLOST
\$5,586,310
- City Hall Auditorium
\$3,000,000
- AMI
\$1,444,000
- Streetscape/Road(LCI)
\$5,207,515
- Streetscape/Road(TE)
\$300,000





Tax Distribution by Gov't Entity

24% Fulton
County

43% Board of
Education

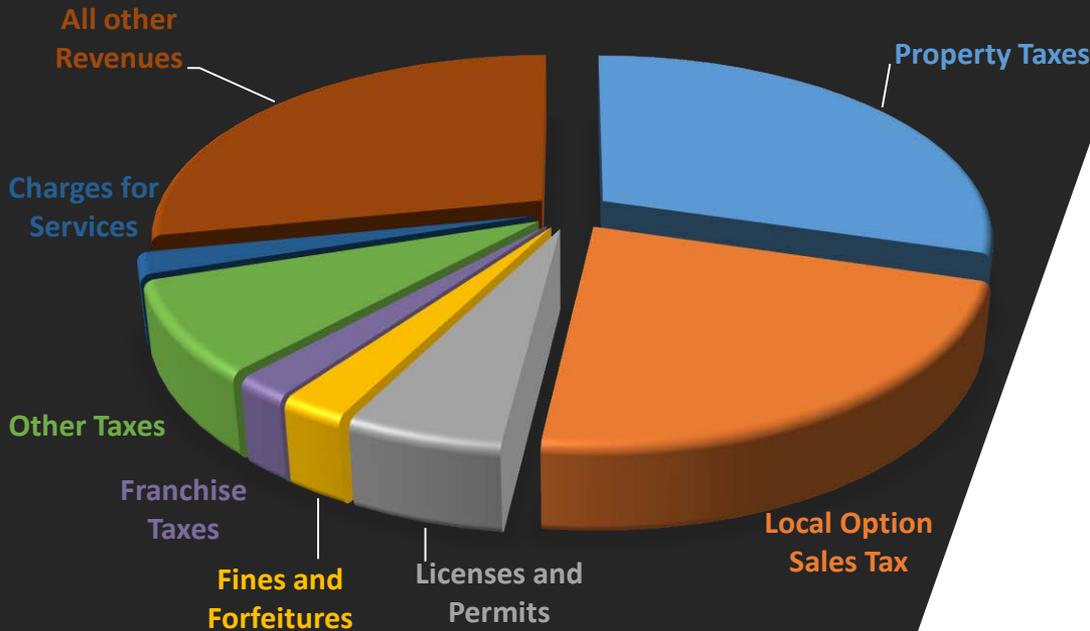


0% State of
Georgia and Other

33% City of East
Point

Where does the money come from to provide General Fund Services?

DETAIL OF REVENUE- BY SOURCE

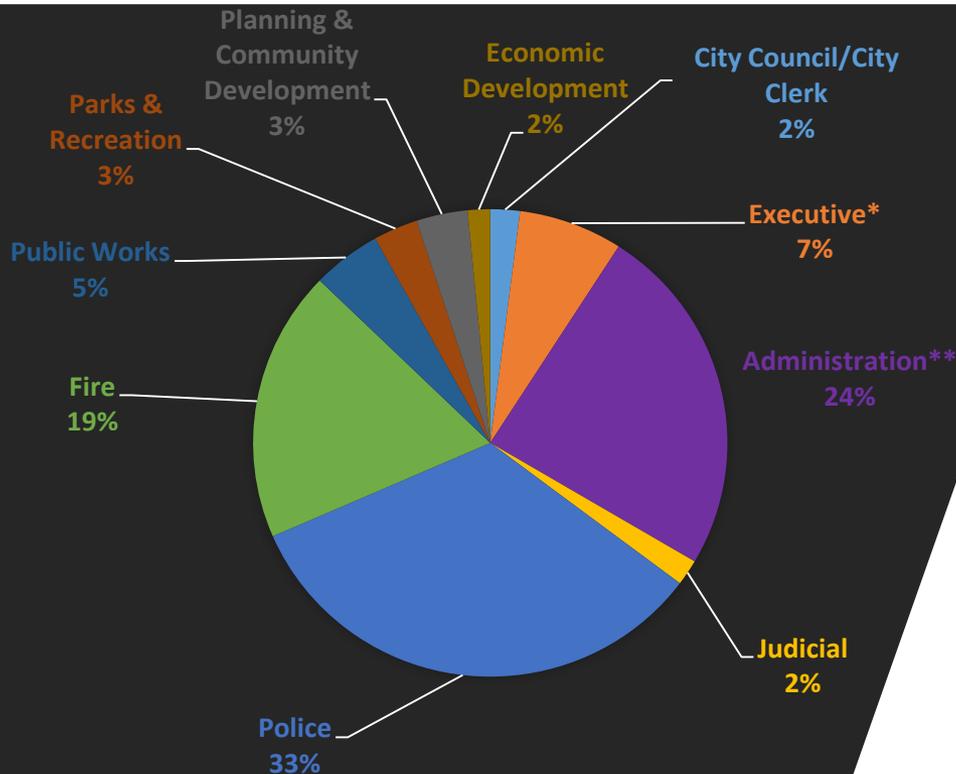


Detail of Revenue by Source FY 2021 Budget

Property Taxes	\$	14,035,000
Local Option Sales Tax		10,500,000
Licenses and Permits		2,600,194
Fines and Forfeitures		1,105,488
Franchise Taxes		920,000
Other Taxes*		3,872,000
Charges for Services		900,922
All Other Revenues		13,316,378
Total General Fund Revenue	\$	47,249,982

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

Where are the funds Expended?

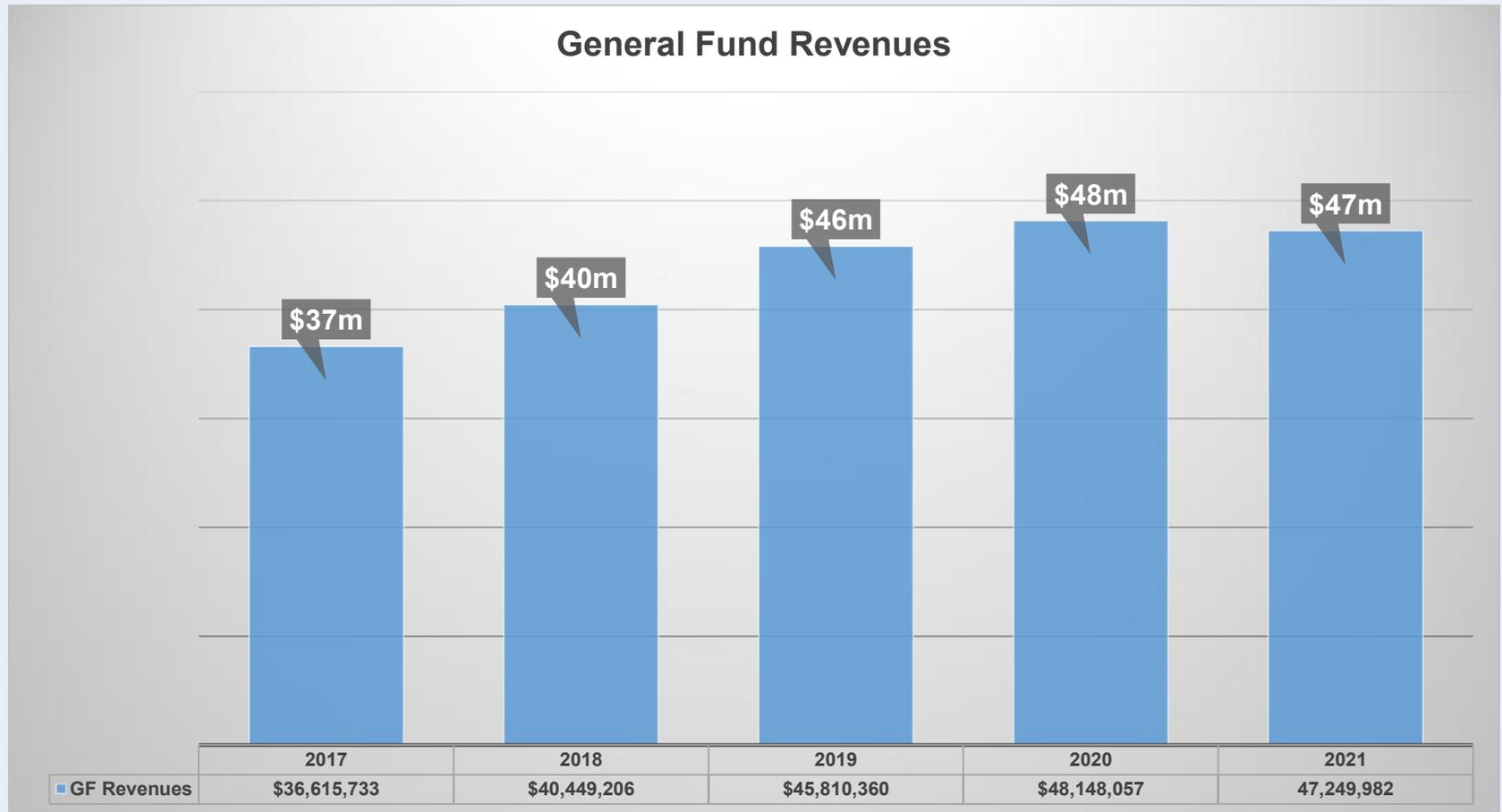


Expenditures by Department	FY 2021 Budget
City Council/City Clerk	\$ 952,844
Executive*	3,353,468
Administration**	11,506,785
Judicial	843,076
Police	15,693,736
Fire	8,865,964
Public Works	2,226,003
Parks & Recreation	1,434,787
Planning & Community Development	1,652,342
Economic Development	720,977
Total General Fund Expenditures	\$ 47,249,982

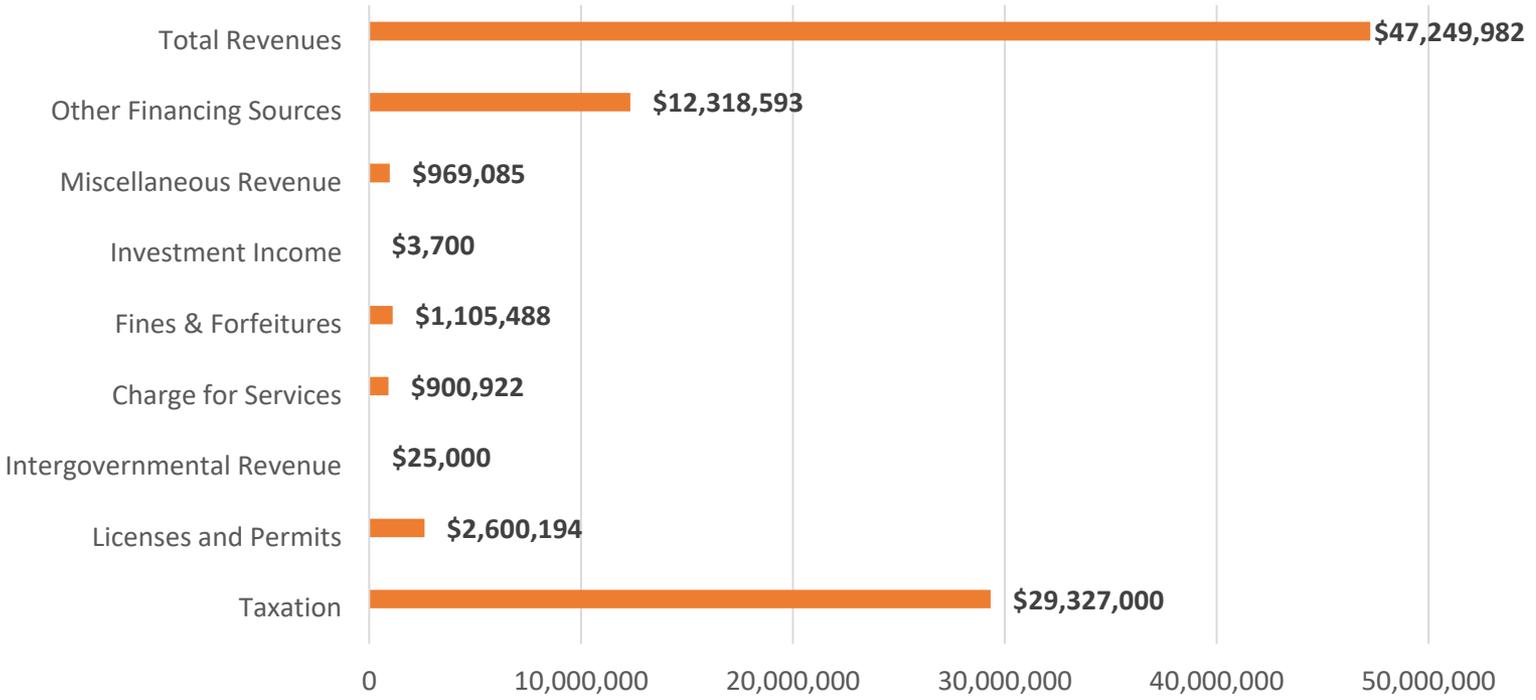
*Executive - includes Mayor, City Manager, Communications & Legal.

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

Comparison of FY17 – FY21 General Fund Operating Budget



General Fund Revenues



General Fund Revenues

Proposed Revenue & Expenditures by All Funds

Fund	Revenues	Expenditures	\$Change
General	47,249,982	47,249,982	-
Confiscated Assets	410,600	405,000	5,600
E-911	1,733,320	1,656,860	76,460
Restricted Grants	12,146,080	12,065,080	81,000
Police Grants	281,864	281,864	-
Camp Creek TAD	3,807,000	2,863,500	943,500
Corridors TAD	88,500	64,500	24,000
Hotel/Motel	5,474,475	5,474,475	-
Government Center	6,724,507	6,724,507	-
Capital Projects	4,600,078	4,600,078	-
TSPLOST	5,586,310	5,585,555	755
50 Worst	435,000	369,969	65,031
City Hall Construction	725,000	725,000	-
Water/Sewer	29,571,223	29,427,867	143,356
Electric	49,247,148	47,210,120	2,037,028
Storm Water	2,800,000	2,761,426	38,574
Solid Waste Funds	6,245,700	5,967,178	278,522
Total of All Funds	177,126,787	173,432,961	3,693,826

2 Year Comparative Budget

Fund	FY 20 Amended	FY 21 Proposed	\$Change	% Change
General Fund	48,148,057	47,249,982	(898,075)	-2%
Confiscated Assets	400,400	410,600	10,200	2%
E911	1,576,020	1,733,320	157,300	9%
Restricted Funds	15,640,910	12,146,080	(3,494,830)	-29%
General Grant Funds	982,065	281,864	(700,201)	-248%
Camp Creek TAD District	3,707,000	3,807,000	100,000	3%
Corridors TAD	177,000	88,500	(88,500)	-100%
Hotel/Motel	5,200,000	5,474,475	274,475	5%
Government Center	1,220,000	6,724,507	5,504,507	82%
Capital Projects	3,699,130	4,600,078	900,948	20%
TSPLOST	5,815,430	5,586,310	(229,120)	-4%
50 Worst Properties	540,000	435,000	(105,000)	-24%
City Hall Construction	-	725,000	725,000	100%
Water & Sewer	26,458,700	29,571,223	3,112,523	11%
Electric	51,360,800	49,247,148	(2,113,652)	-4%
Storm water	2,736,632	2,800,000	63,368	2%
Solid Waste	5,943,310	6,245,700	302,390	5%
Total of All Funds	173,605,454	177,126,787	3,521,333	2%

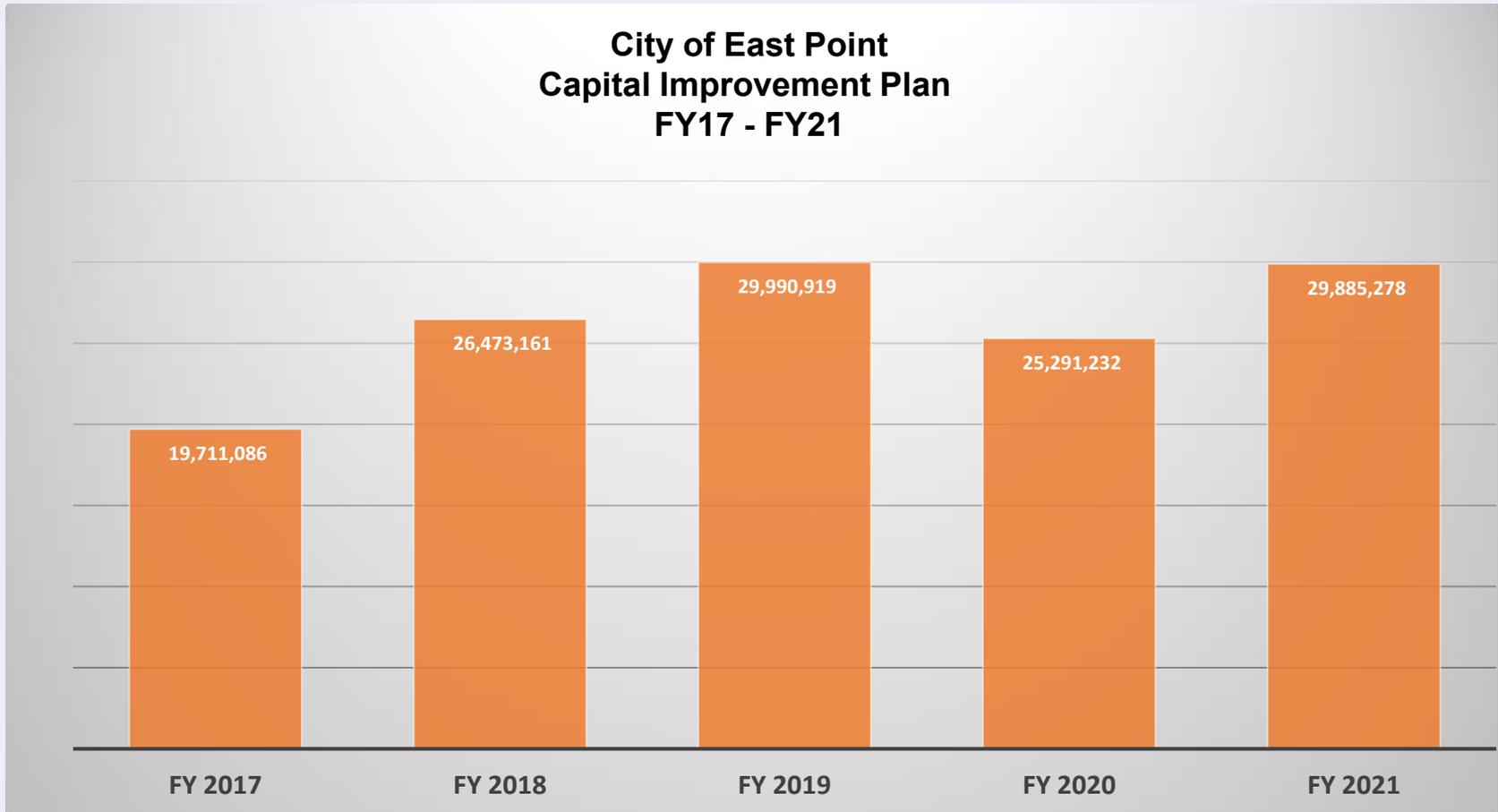
Expenditures - Citywide

FY2021 Proposed Citywide Expenditures

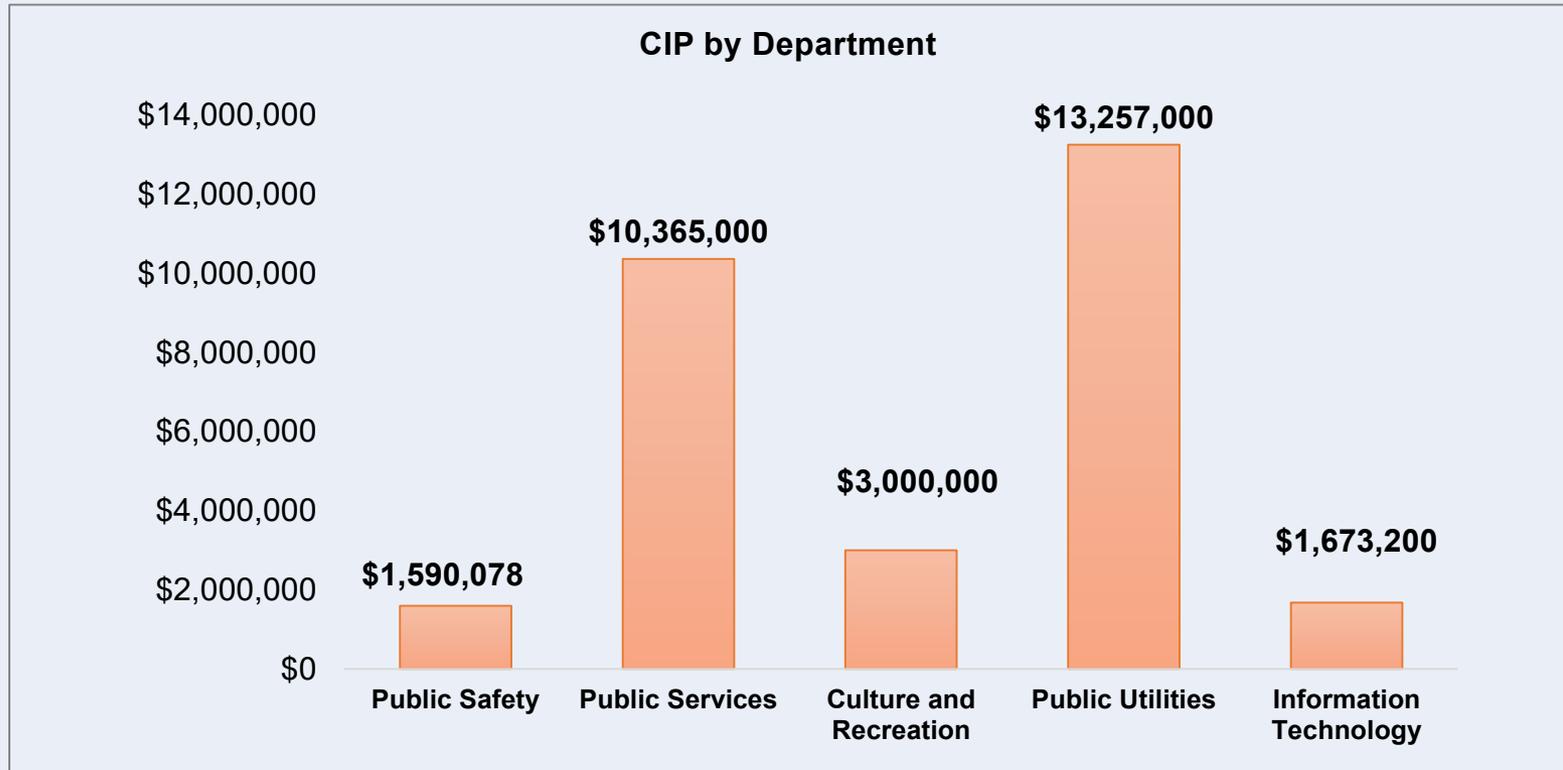


Capital Improvement Plan Comparison FY17-FY21

City of East Point
Capital Improvement Plan
FY17 - FY21



Capital Improvement Plan - \$29.8M



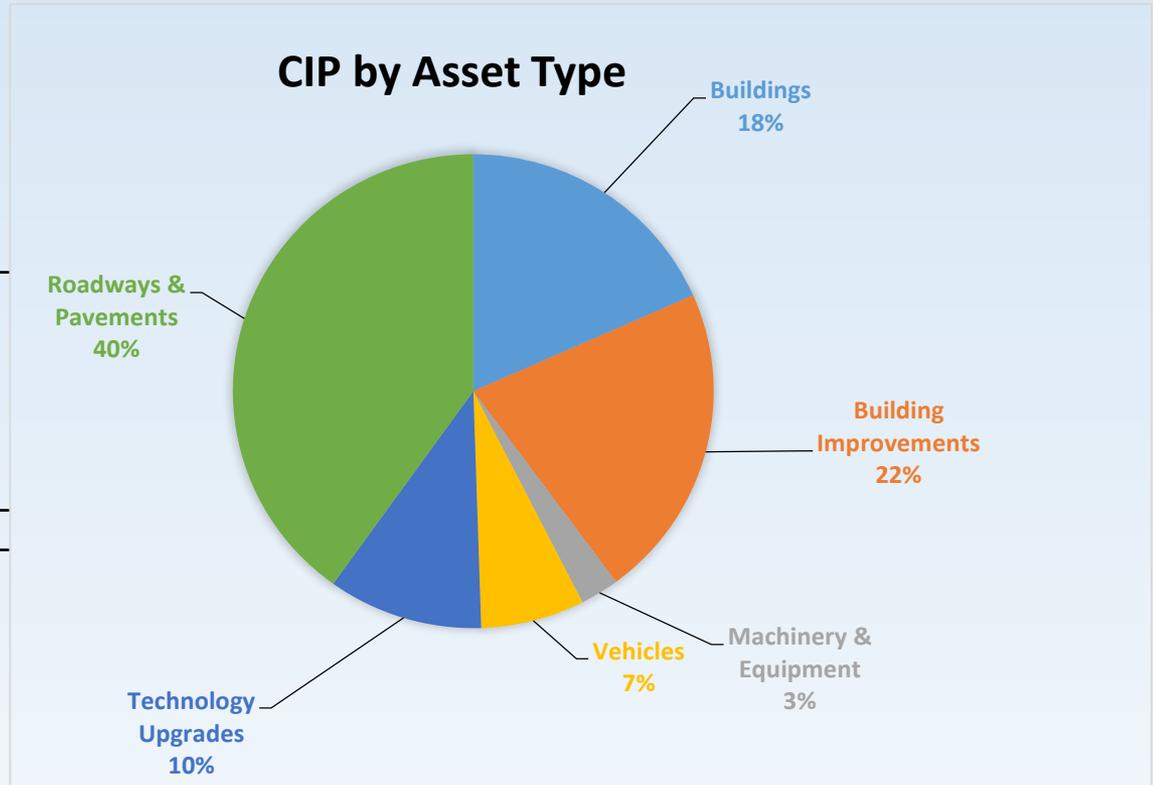
Summary of Expenditures by Department

<u>Department</u>	<u>Investment</u>
Public Safety	1,590,078
Public Services	10,365,000
Culture and Recreation	3,000,000
Public Utilities	13,257,000
Information Technology	1,673,200
Total	29,885,278

Capital Improvement Program General Fund

Summary of Proposed Capital Improvement Plan

<u>Asset Category</u>	<u>Proposed Cost</u>
Buildings	3,000,000
Building Improvements	3,515,000
Machinery & Equipment	427,281
Vehicles	1,140,000
Technology Upgrades	1,703,200
Roadways & Pavements	6,550,000
Total FY 2021 CIP	\$ 16,335,481

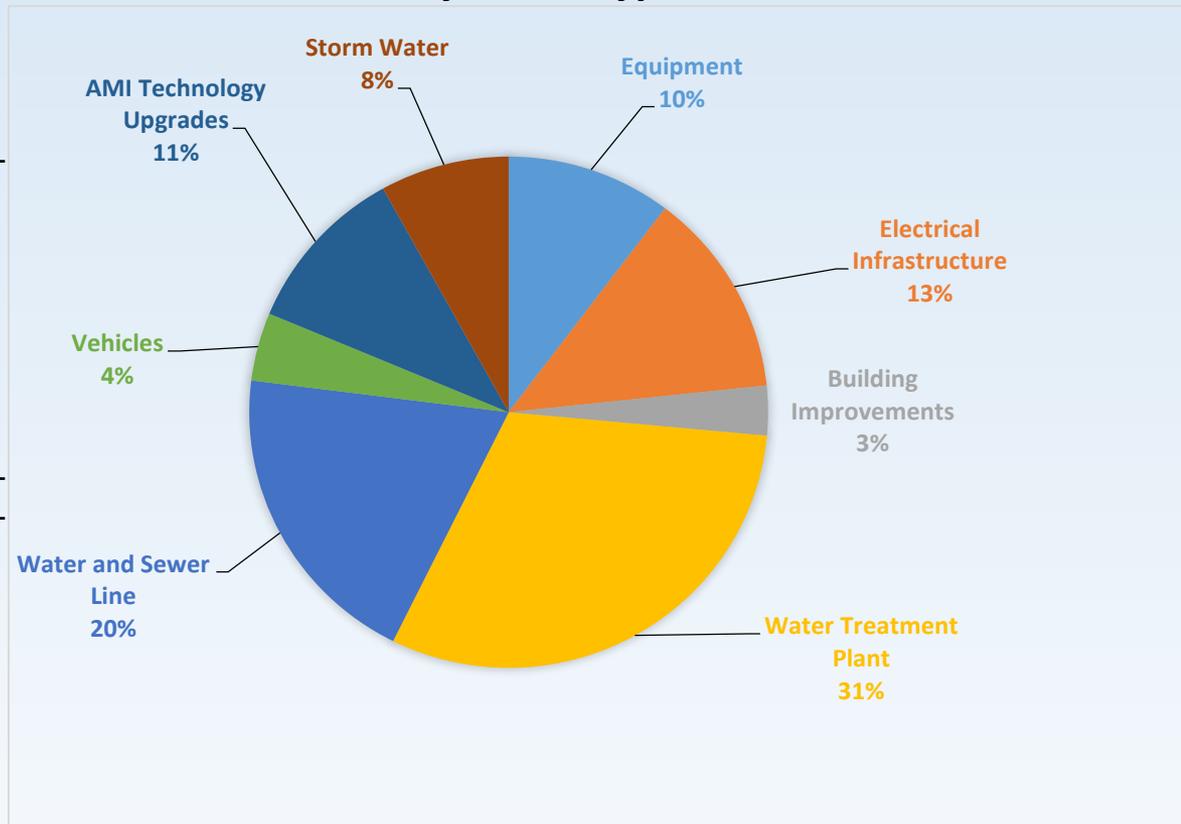


Capital Improvement Program Enterprise Funds

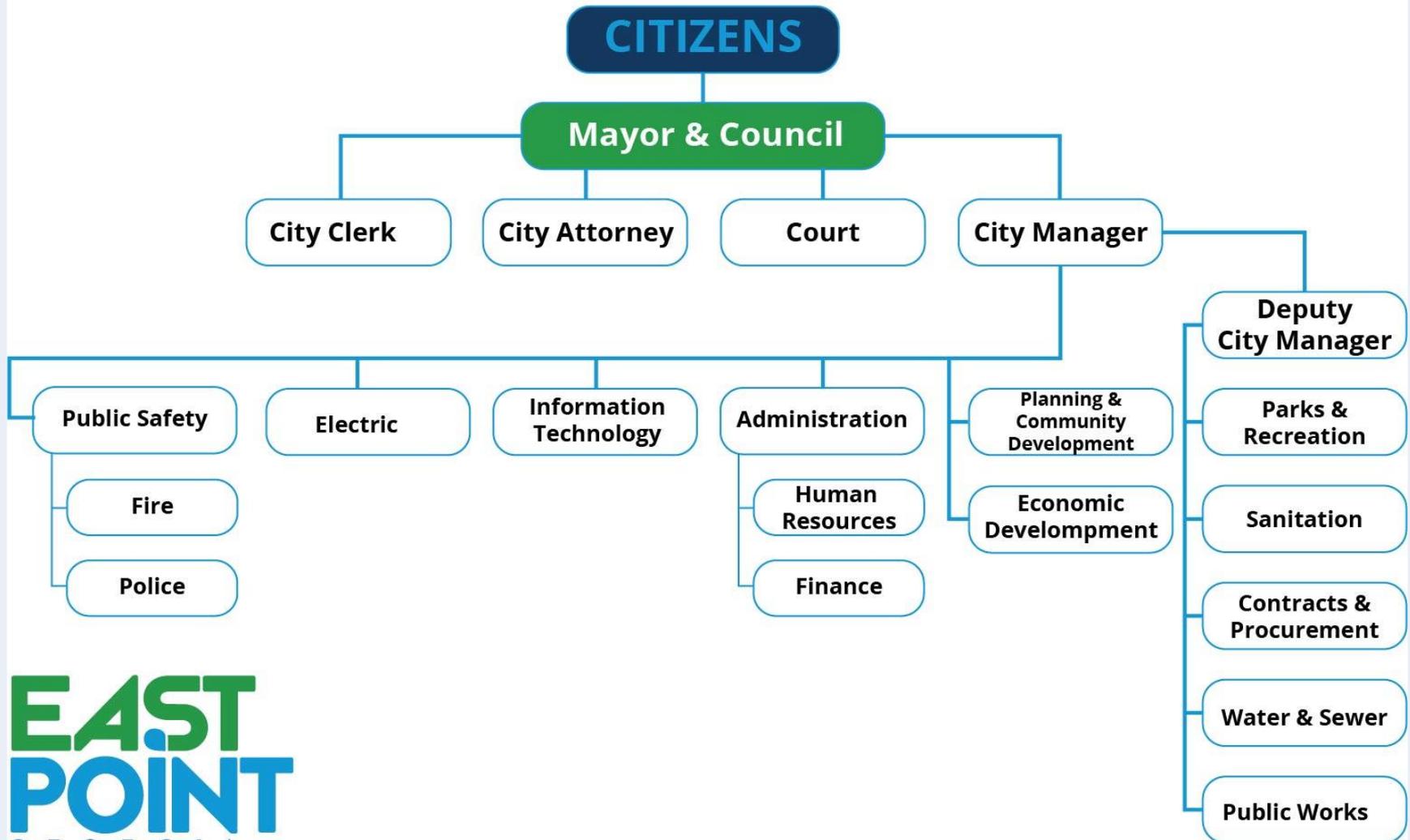
Summary of Proposed Capital Improvement Plan

Asset Category	Proposed Cost
Equipment	1,396,000
Electrical Infrastructure	1,765,000
Building Improvements	425,000
Water Treatment Plant	4,185,000
Water and Sewer Line	2,660,000
Vehicles	584,797
AMI Technology Upgrades	1,444,000
Storm Water	1,090,000
Total FY 2021 CIP	\$ 13,549,797

CIP by Asset Type



ORGANIZATION OF THE CITY OF EAST POINT, GA





QUESTIONS???

EAST
POINT
GEORGIA