

The logo for East Point Georgia features the word "EAST" in green, "POINT" in blue, and "GEORGIA" in dark blue below it. The background is white with green geometric shapes on the left and right sides.

EAST POINT GEORGIA

**City Manager's
Budget Open House
Presentation
(FY 2023/2024)**

Agenda

6:00pm - 6:10pm	Welcome, Introductions, & Review of Agenda	City Manager, Deron King
6:10pm - 6:30pm	Organization Review (Acknowledge Mayor and Council)	City Manager, Deron King
6:30pm - 7:00pm	Budget Presentation	Interim Finance Director, Cynthia Hammond & Interim Deputy Finance Director, Shannon Golden
7:00pm - 8:00pm	Q&A Session	Open

City of East Point

Vision Statement:

The City of East Point desires to be the most sought after, safe, and diverse communities in Georgia, offering small city charm with big city amenities. East Point is affordable, accessible, and connected to endless opportunities to learn, live, work and play.

Mission Statement:

To provide exceptional city services that enhance the quality of life in the City of East Point.

Value Statements

Transparency

Engagement

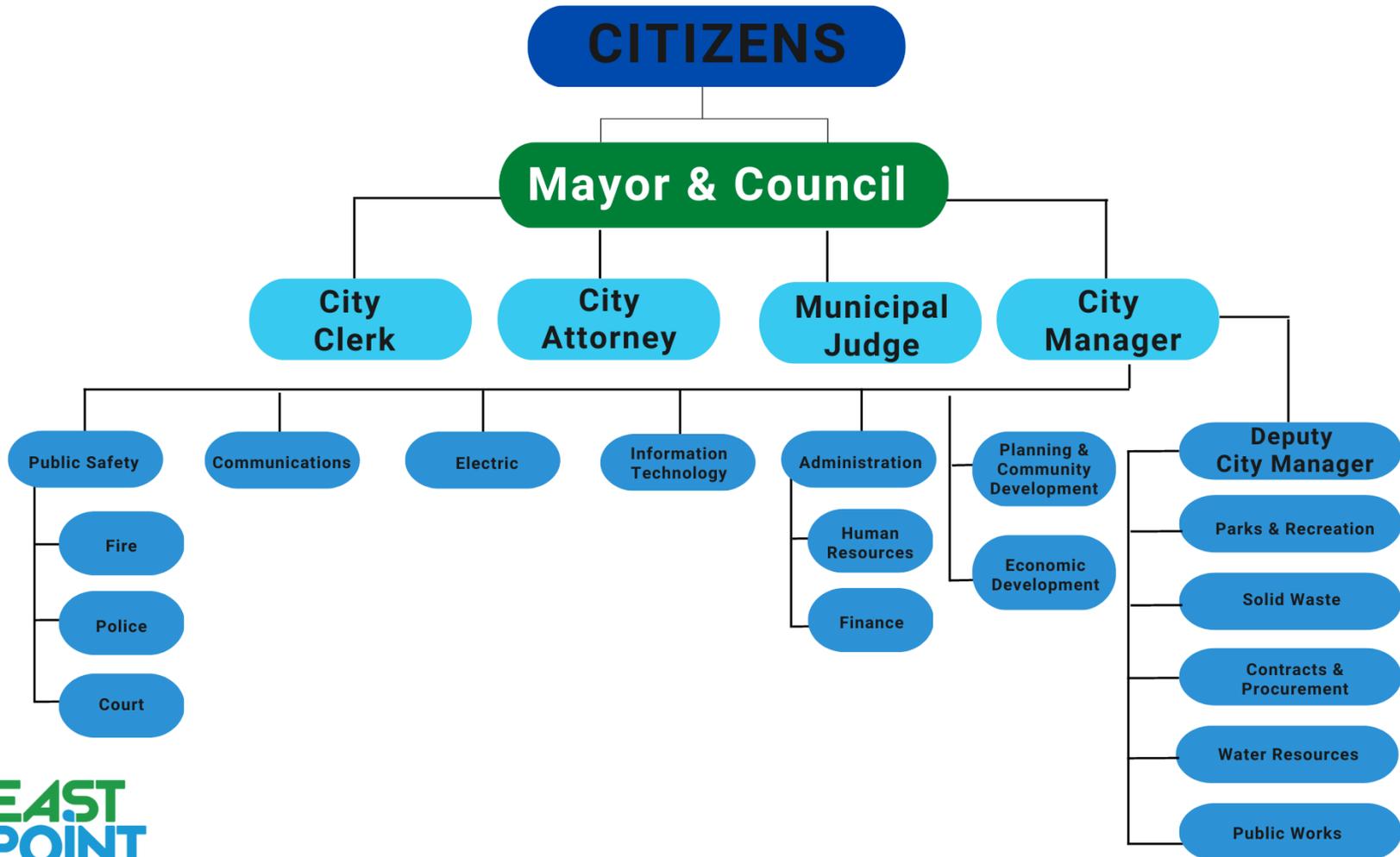
Achievement

Moving Forward



CITY OF EAST POINT, GA

ORGANIZATIONAL CHART



Department Head Contact List

Communications- Shannon Wiggins
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City Clerk- Keshia McCullough
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Police- Chief Shawn Buchanan
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Court- Kimberly Propst
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Public Works- Jeff Reeves
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Solid Waste- Charles Moore
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Information Technology- Maurice Pryce
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Parks & Recreation- Shellord Pinkett
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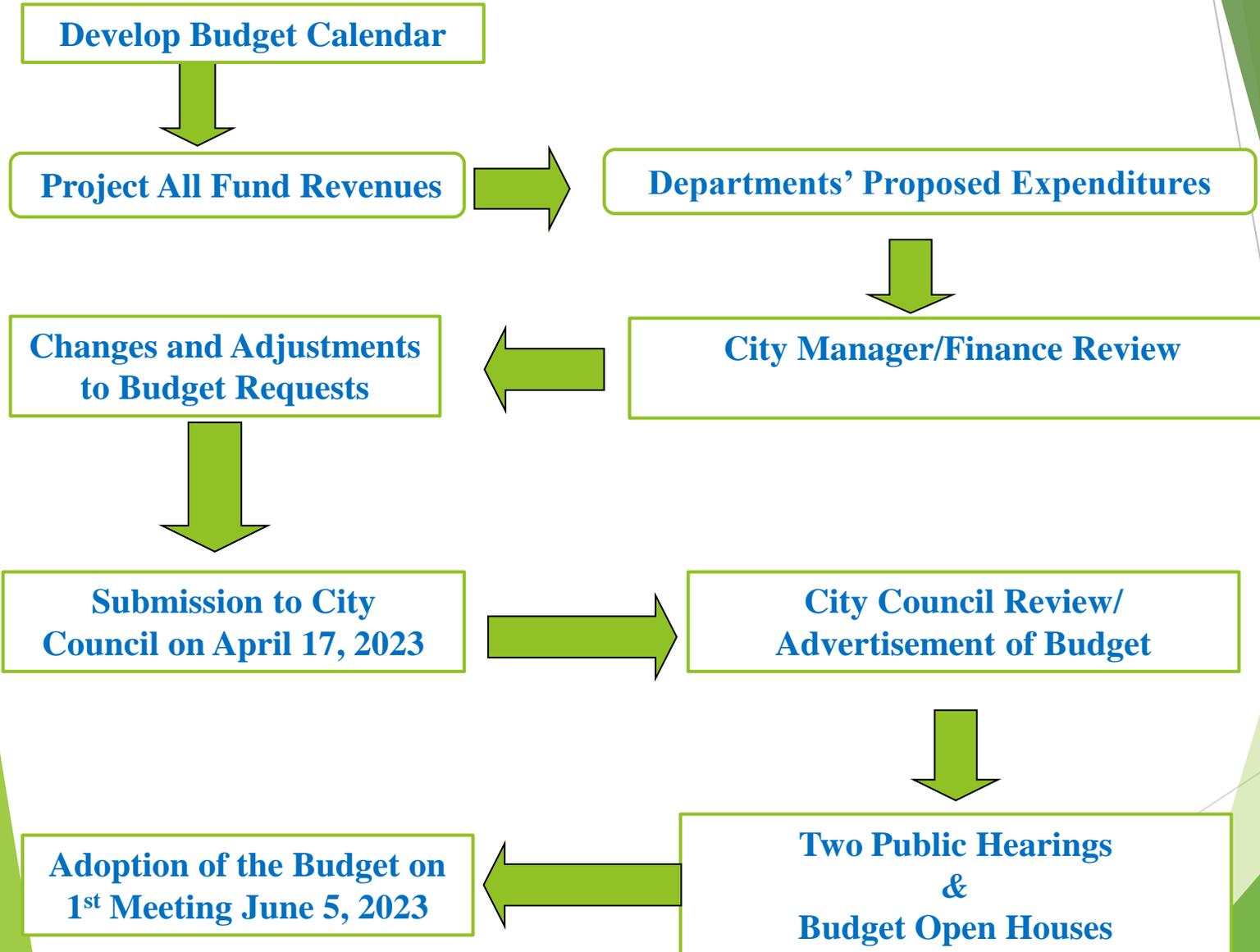
East Point Budget Process



Fiscal Year Types of Budget

- **General Fund Budget**
 - Property Taxes
 - Sales Taxes
 - Permits and Development Fees
- **Fiduciary Fund Budget**
 - Pensions
 - Investments
- **Capital Improvement Budget**
 - General Fund
 - Enterprise Fund
- **Enterprise Fund Budget**
 - Water and Sewer Fund
 - Electric Fund
 - Sanitation Fund
 - Stormwater
- **Special Fund Budget**
 - T-SPLOST
 - Grants

Budget Development Flowchart



FY 2023 Budget Process Timeline

- ▶ **Budget Open House Meetings-
October 26th and 27th**
- ▶ **November 18th - Capital budgets due**
- ▶ **January 17th - Capital budget submission to
City Council**
- ▶ **January - March - Distribute Budget worksheets
& Budget Review**
- ▶ **April 17th - Budget submission to City Council**
- ▶ **Budget Open House Meeting - Late April / Early May**
- ▶ **Public Hearings - May 15th & June 5th**
- ▶ **June 5th - Budget Adoption @ City Council Meeting**

Strategic Plan Focus Areas



- ▶ **Focus 1**
Safe & Sustainable
Community
- ▶ **Focus 2**
Innovative & High
Performing
Organization
- ▶ **Focus 3**
Fiscal
Sustainability
- ▶ **Focus 4**
Infrastructure
- ▶ **Focus 5**
Economic
Development
- ▶ **Focus 6**
Diversity, Equity &
Inclusion

FY 2023 Budget Highlights

Set City Budget Priorities

Improvement in the customer service experience

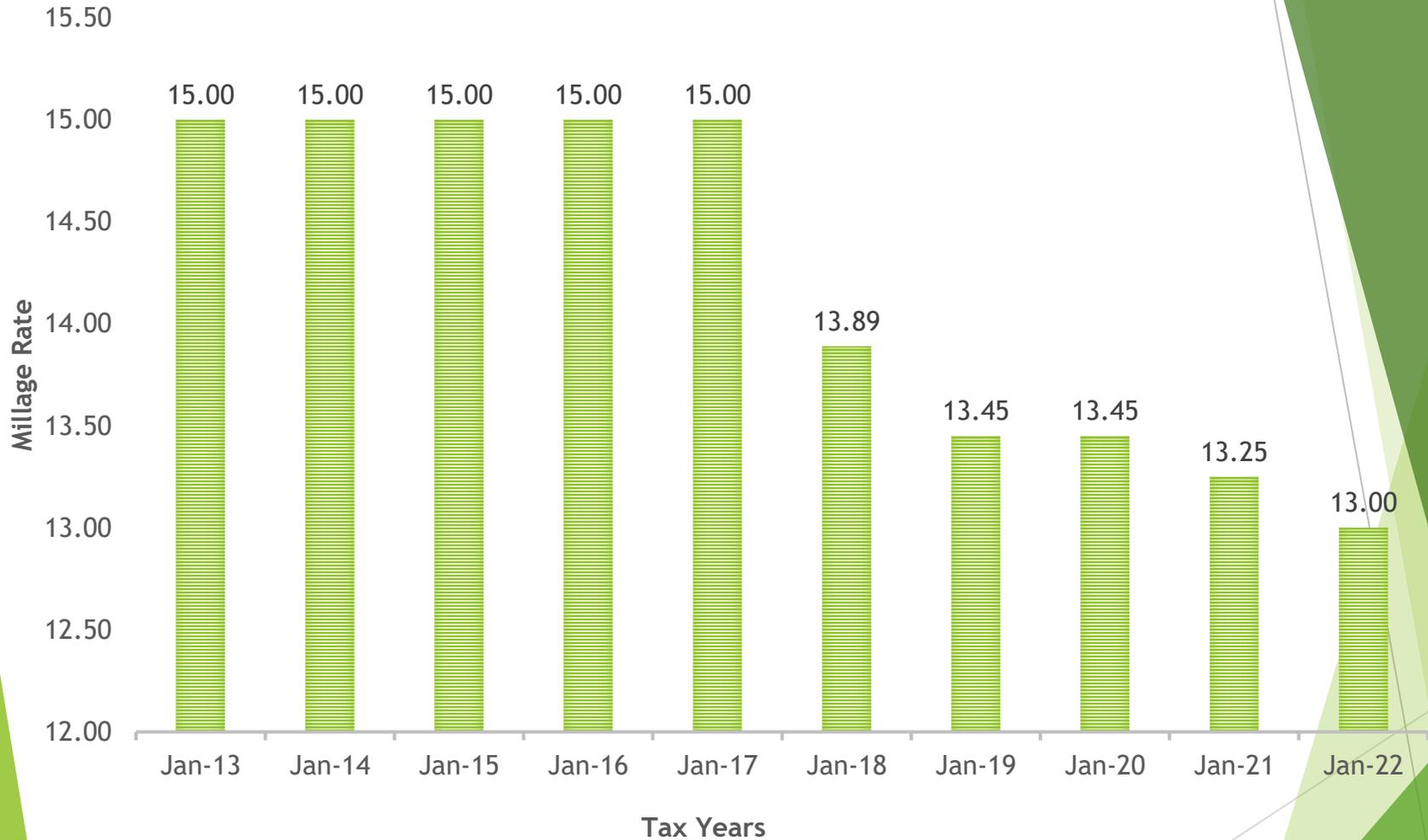
Continue infrastructure, sidewalks, street repaving, & building maintenance

Enhancement of the City's information technology systems

Removal of blight and substandard buildings

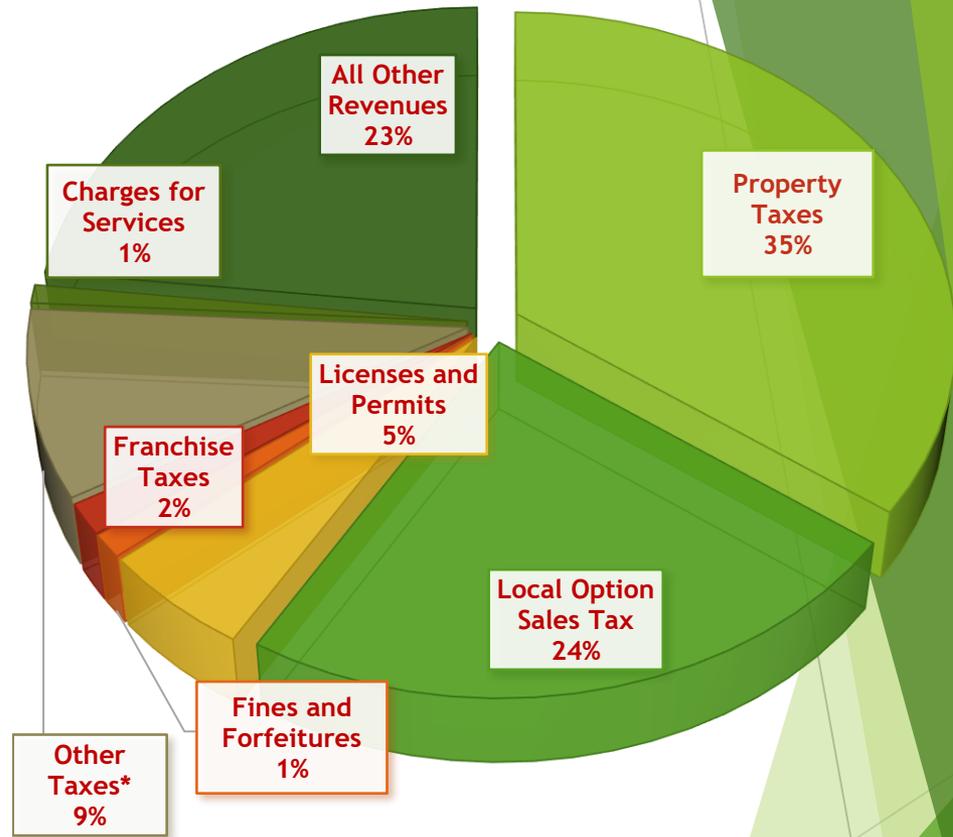
Continued incentive pay program for public safety officials(Police/Fire)

History of City of East Point Millage Rate



Sources of General Fund Revenues

Revenue By Source	FY 2023 Budget
Property Taxes	\$17,722,564
Local Option Sales Tax	\$12,000,000
Licenses and Permits	\$2,695,336
Fines and Forfeitures	\$600,000
Franchise Taxes	\$795,000
Other Taxes*	\$4,699,420
Charges for Services	\$456,100
All Other Revenues	\$11,772,471
Total General Fund Revenue	\$50,740,891



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

Where does General Fund Money Go??

Expenditures by Department	FY2023 Budget	GF Percentage
City Council/ City Clerk	\$1,296,903	3%
Executive*	\$4,151,063	8%
Administration**	\$15,236,687	31%
Judicial	\$1,058,989	2%
Police	\$13,635,779	27%
Fire	\$8,770,745	18%
Public Works	\$1,865,594	4%
Parks & Recreation	\$1,361,765	3%
Planning & Community Development	\$1,425,461	3%
Economic Development	\$889,670	1%
Total General Fund Expenditures	\$49,692,656	

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

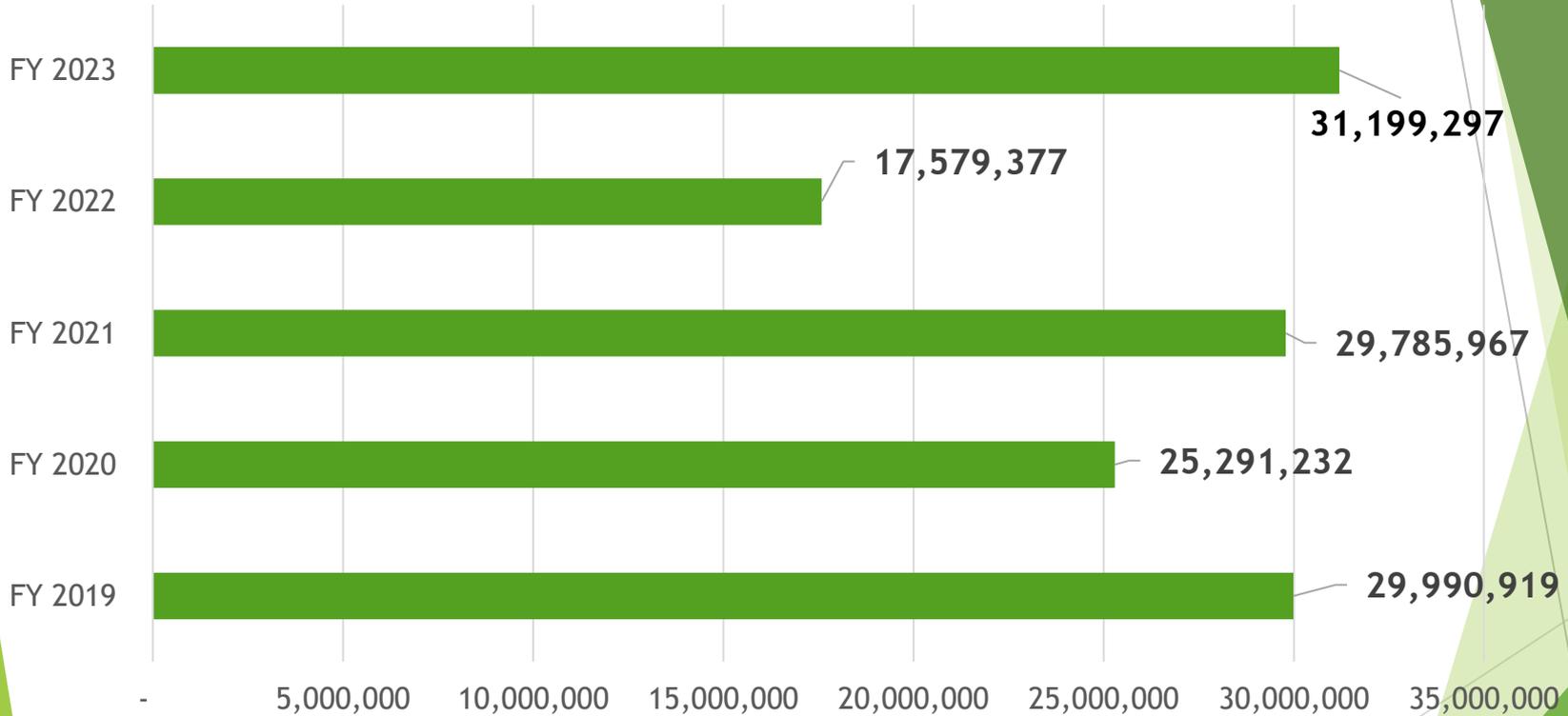
**Administration - includes Finance, Accounting, Purchasing, Tax, HR, Buildings & Grounds, Facilities & Operations (to include transfers to Capital Projects, 50 Worst Properties and E911 Funds).

2 Year Comparative Budget (All Funds)

Fund	FY 22 Amended	FY 23 Proposed	\$Change	% Change
General	\$ 51,647,564	\$ 50,740,891	\$ (906,673)	-2%
Confiscated Assets	291,170	257,735	(33,435)	-11%
E-911	1,434,442	1,526,787	92,345	6%
Restricted Grants	23,566,839	19,502,234	(4,064,605)	-17%
Police Grants	302,104	118,932	(183,172)	-61%
Camp Creek TAD	3,841,695	-	(3,841,695)	-100%
Corridors TAD	422,189	64,500	(357,689)	-85%
Hotel/Motel	2,481,354	4,232,204	1,750,850	71%
East Point Urban Redevelopment Agency	-	111,000	111,000	100%
Government Center	-	-	-	-
City Auditorium Redevelopment Fund	-	7,000,000	7,000,000	100%
Capital Projects	5,815,885	2,116,676	(3,699,209)	-64%
TSPLOST	7,998,392	7,998,392	-	-
50 Worst	535,000	688,019	153,019	29%
City Hall Construction	654,225	654,825	600	0%
Water/Sewer	30,014,149	27,291,250	(2,722,899)	-9%
Electric	49,340,193	47,849,602	(1,490,591)	-3%
Storm Water	2,851,150	2,841,844	(9,306)	0%
Solid Waste	6,693,002	5,659,202	(1,033,800)	-15%
Total (All Funds)	\$ 187,889,353	\$ 178,654,093	\$ (9,235,260)	-5%

Capital Improvement Plan Comparison

City of East Point Capital Improvement Plan FY19 - FY23

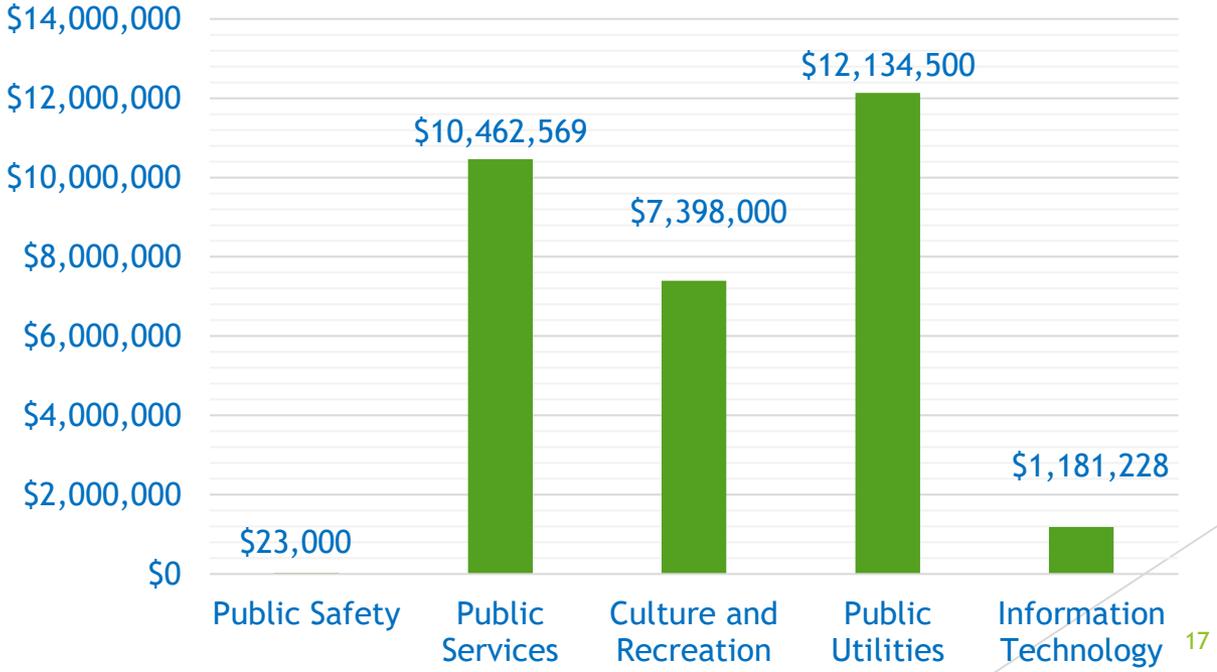


Capital Improvement Program

Summary of Adopted Capital Improvement Plan

Asset Category	Adopted Cost
Art	\$45,000
Building Improvements	7,968,000
Machinery & Equipment	1,661,762
Vehicles	1,104,560
Technology Upgrades	1,224,228
Park Improvement	210,000
Roadways & Pavements	8,403,309
Public Utilities	10,582,438
Total FY 2023 CIP	\$31,199,297

CIP by Department



Questions?

Contact Information:

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Interim Deputy Finance Director- Shannon Golden
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Senior Management Analyst- Taffini Guffie
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