



City of East Point
Budget preparation (FY 2025/2026)

Inspired by our last

Strategic Plan

Public Safety and Community
Well-being

Infrastructure Maintenance

Employee Compensation

Neighborhood Revitalization

Sustainable Economic Growth

Parks Enhancement

Transparency, Equity, and Public
Engagement

EAST
POINT
G E O R G I A



FY 2026 BUDGET HIGHLIGHTS

Budget Enhancement: Public Safe & Community Well-being

Public Safety \$2,709,370

- Police vehicles (13) Finance purchase over 5yrs - \$ 1,585,000
- Fire equipment and Vehicles (Ambulance, Ladder truck, Fire apparatus) – Finance Lease Purchase-\$ 820,000
- Public Safety Drone program 250k/yr for five years

Budget Enhancement: Infrastructure Maintenance

Capital Improvement Projects

- Sidewalk and Street improvements \$ 15,522,248
 - TSPLOST and LCI |LMIG projects
- Water and Sewer infrastructure \$ 14,995,184
- Electric infrastructure \$ 10,410,000
- Storm Water infrastructure \$ 2,395,000
- Solid Waste (Garage Truck replacement) \$ 379,325

FY 2026 BUDGET HIGHLIGHTS

Budget Enhancement: Infrastructure Maintenance (cont.)

Capital Improvement Projects

- Municipal Building improvements \$ 3,004,000
 - City Annex; Customer Care; Grove Avenue
 - Jefferson Park Recreation Center
 - Law Enforcement Center; Court
- Park and Recreation \$ 16,375,785
 - Park improvements
 - Multi-Plex Recreational Center (Bond proceeds)

Budget Enhancement: Employee Compensation

- Compensation and Classification Study (Phase 2 | Hybrid Parity Plan)
 - Estimated cost of \$3.3 million across all funds
 - Participating in Job Fairs at area colleges and universities and establishing apprenticeship programs in select departments.

FY 2026 BUDGET HIGHLIGHTS

Budget Enhancement: Neighborhood Revitalization and Housing Stability

- Budgetary Support and Enhancement of Rental Assistance, Mortgage Assistance, Utility Bill Assistance, and Rapid Rehousing for the unhoused families.
 - Additional Funding will allow the city to better address essential service gaps for at-risk members of the East Point community, and,

Original Budget \$287,500 – Recommended Budget \$350,000

- Housing Stability enhancements in the form of investment in the Home Repair Program.
 - Additional Funding also support technical assistance related to housing policies and/or initiatives.

Original Budget \$20,000 – Recommended Budget \$250,000

Budget Enhancement: Sustainable Economic Growth

- Incentivizing small businesses through Economic Development – recommended budget \$600,000. *In part programing will be sustained by doubling efforts to sustain a healthy number of movies filmed in the city to benefit both residential and business communities, which will general additional revenues for the city.*

FY 2026 BUDGET HIGHLIGHTS

Budget Enhancement: Environmental Stewardship and Parks Enhancement

- Continued investment in top-rated parks—Sumner Park, Center Park, and Colonial Hills Park—promotes community wellness and recreation. Funding is dedicated to trail connectivity, park programming, and green space preservation. These actions align with the Strategic Plans call for ecological stewardship and open space investment.

Recommended Budget \$16,375,785

Budget Enhancement: Transparency, Equity, and Public Engagement

- “See Click Fix” – recommended budget \$18,000. *The cost increased this past year. The City pays 80% of the cost; 20% is paid by our partnership with Atlanta Airport Community Improvement District.*
- “Eye in the Sky” – The Real Crime Center is a resource center that utilizes 250 city wide cameras coupled with multiple business cameras, in order to monitor operations throughout the city to focus on reducing crime.

FY 2026 BUDGET HIGHLIGHTS

Budget Enhancement: Transparency, Equity, and Public Engagement (cont.)

HB 581- implements a statewide floating homestead exemption for all local governments. A floating homestead is a special type of homestead exemption designed to offset or reduce increases in taxable value to the property.

The effect of HB 581's homestead exemption:

- The taxable value of a home may only increase at a rate of inflation each year.
- Essentially controlling this will control how much the “value” of a home can increase annually.
- Homeowners already granted a homestead will receive this exemption automatically.
- Non-homesteaded property (i.e. Commercial) will continue to be valued at fair market.

Operational Bright Spots



Introducing East Point's first-ever Miracle League program—creating a place where every child, regardless of ability, can experience the joy of baseball and community.



Egan Park has been proudly recognized by PlayCore as a National Demonstration Site—setting the standard for inclusive, innovative, and impactful play spaces in East Point.



All City Parks now feature ADA-accessible playground equipment—ensuring that children of all abilities can play, explore, and thrive together.



Operational Bright Spots

East Point's FY 2026 Focus: Sustainable Infrastructure

The City of East Point is prioritizing sustainable infrastructure as part of its 2026 Fiscal Year plan. This initiative emphasizes the improvement of water, stormwater, and wastewater systems to ensure the delivery of quality drinking water, minimize watershed contamination, and enhance stormwater conveyance systems. The following projects have been outlined to achieve these goals:

Water Infrastructure Upgrades

- Replacement of Degraded Raw Water Lines
- Water Treatment Plant Renovations
- Water Line Replacement and Upgrades

Stormwater System Enhancements

Stormwater Upgrades

- Funding: \$2.1 million
- Objective: Enhance & replace stormwater systems to improve conveyance & reduce the risk of flooding.

Water Infrastructure Improvements

- Funding: \$2.5 million
- Support: Georgia Environmental Finance Authority
- Location: Sylvan Road, Plant Street, Dauphine Street, Dunlap Avenue and Pearl Street

Reservoir and Dam Repairs

- Ben Hill Reservoir Repairs
- Sweetwater Dam and Pumping Station Upgrades

Operational Bright Spots



ISO 1 vs. ISO 10:
Homeowners can save up to 25% on the fire portion of their insurance premium.

ISO 1 vs. ISO 5 (average rating): Homeowners may save 8%–12% on their total premium, depending on the provider.

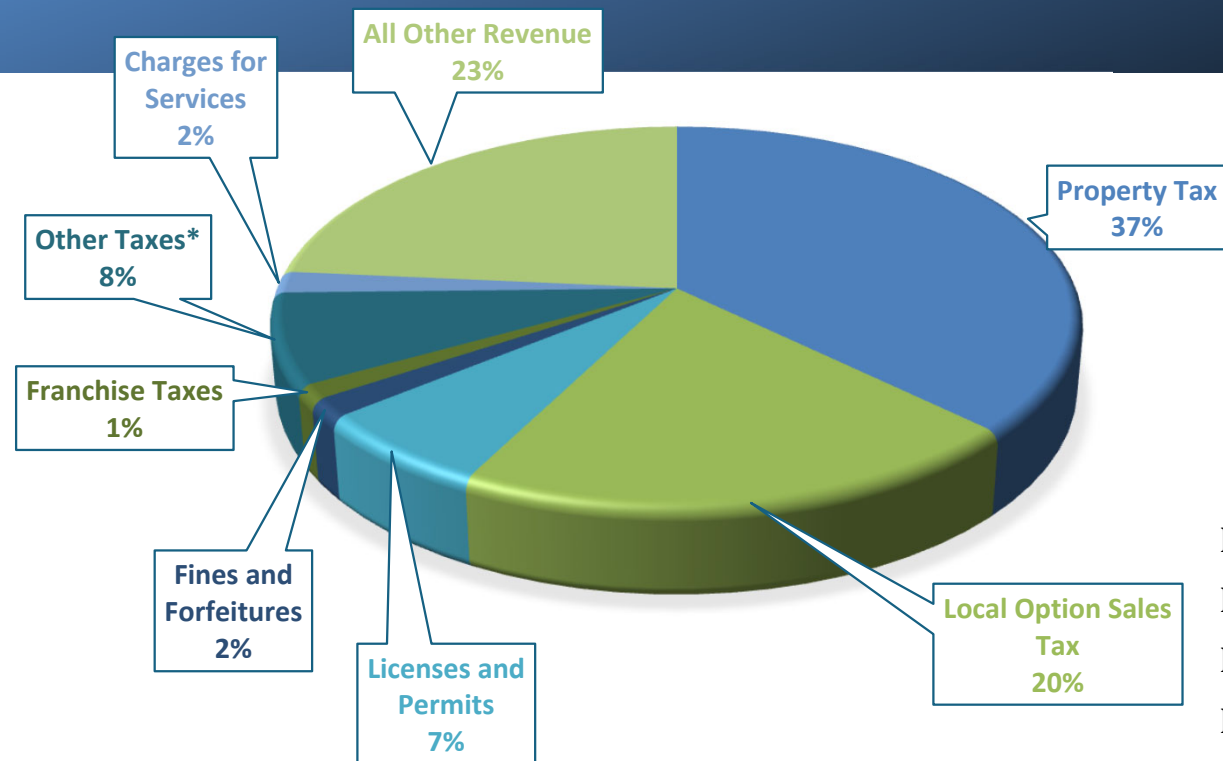


Example: If the average home is valued at \$200,000 to \$250,000, assuming a base premium of \$1,500 with 10% savings is \$150.00 annually over a ten (10) year period, the total savings would be \$1,500.

ALL FUNDS SUMMARY

| FUND | FY26 Proposed Budget |
|------------------------------|-----------------------|
| GENERAL | \$ 70,505,915 |
| CONDEMNED | \$ 255,000 |
| E-911 | \$ 1,780,111 |
| SCHOOL ZONE RED SPEED CAMERA | \$ 15,000 |
| RESTRICTED GRANTS | \$ 8,853,576 |
| GRANTS | \$ 212,492 |
| HOTEL/MOTEL | \$ 5,608,000 |
| TAD CORRIDORS | \$ 1,540,000 |
| CAP PROJECT (GG) | \$ 23,474,684 |
| TSPLOST | \$ 13,200,000 |
| 50 WORST PROPERTIES | \$ 372,000 |
| CITY HALL | \$ 933,175 |
| WATER & SEWER | \$ 37,032,620 |
| ELECTRIC | \$ 56,318,830 |
| STORM WATER UTILITY | \$ 3,719,537 |
| SOLID WASTE | \$ 5,279,511 |
| TOTAL | \$ 229,100,451 |

GENERAL FUND REVENUE SOURCE



| Revenue by Source | FY26 Proposed |
|-----------------------------------|----------------------|
| Property Tax | \$ 26,230,000 |
| Local Option Sales Tax | \$ 14,365,000 |
| Licenses and Permits | \$ 4,624,100 |
| Fines and Forfeitures | \$ 1,100,000 |
| Franchise Taxes | \$ 853,000 |
| Other Taxes* | \$ 5,460,150 |
| Charges for Services | \$ 1,270,159 |
| All Other Revenue | \$ <u>16,603,506</u> |
| General Fund Revenue Total | \$ 70,505,915 |

**Other Taxes include – Insurance Premiums, beverage tax, motor vehicle, mobile homes, excise car, intangibles, and Fi-Fa collections.*

***Other Revenue includes – intergovernmental revenue, contributions, investment income, miscellaneous revenue, transfers-in.*

GENERAL FUND EXPENDITURES

| Expenditures by Department | FY2026 Budget |
|--|---------------------|
| City Council/ City Clerk | \$ 2,343,923 |
| Executive* | \$ 6,607,841 |
| Administration** | \$14,723,890 |
| Judicial | \$ 1,474,422 |
| Police | \$22,322,115 |
| Fire | \$13,456,534 |
| Public Works | \$ 2,945,559 |
| Parks & Recreation | \$ 3,470,808 |
| Planning & Community Development | \$ 2,001,903 |
| Economic Development | \$ 1,158,920 |
| Total General Fund Expenditures | \$70,505,915 |

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

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



FY 2026 Capital Budget Priorities



Water and Sewer infrastructure improvements



Improvements to existing Parks and Recreations



Improvements to aging municipal buildings



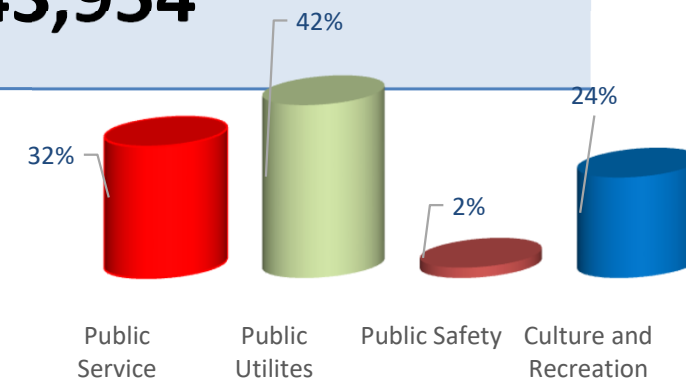
New Paving and sidewalks improvements around town



Removal of blight and substandard buildings

FY 2026 CAPITAL PROJECT HIGHLIGHTS

| Department | Proposed Expenditures |
|---|-----------------------|
| Public Service (TSPLOST, Public Works, Communications, IT, etc.) | \$21,404,290 |
| Public Utilities (Water Resources, Electric, Storm Water, and Solid Waste) | \$28,179,509 |
| Public Safety (Police and Fire) | \$ 1,684,370 |
| Culture and Recreation (Parks and Recreation and Public Art) | \$16,375,785 |
| Total Proposed Capital Expenditures | \$67,643,954 |





ENTERPRISE FUNDS REVENUE and EXPENSES

Water Resources

| Revenue Sources | Proposed Revenue |
|----------------------------|---------------------|
| Charges for Service- Water | \$13,507,800 |
| Charges for Service- Sewer | \$ 8,079,700 |
| Municipal Option Sales Tax | \$ 6,500,000 |
| Other financing sources* | \$ 8,726,120 |
| Miscellaneous Revenue** | \$ 219,000 |
| Total Revenues | \$37,032,620 |

*Other financing sources- GEFA loan proceeds and fund balance

**Miscellaneous Revenue-Sewer Stubbs, Meter Taps, Grease Mgmt. fees

Water Resources

| Expenses Category | Proposed Expense |
|-----------------------|----------------------|
| Salary and benefits | \$ 4,890,111 |
| Operations | \$ 14,218,494 |
| Capital projects | \$ 14,995,184 |
| Debt service | \$ 2,928,831 |
| Total Expenses | \$ 37,032,620 |

Electric Fund

| Revenue Sources | Proposed Revenue |
|---------------------------|---------------------|
| Electric System | \$43,999,433 |
| Electric Distribution | \$ 4,236,500 |
| Miscellaneous Revenue* | \$ 2,600,000 |
| Other Financing Sources** | \$ 5,482,897 |
| Total Revenues | \$56,318,830 |

* **Miscellaneous Revenue**- various service fees and property damage reimbursements

** **Other Financing Sources** – Fund Balance and MEAG Year-End Settlement

Electric Fund

| Expenses Category | Proposed Expense |
|-----------------------|----------------------|
| Salary and benefits | \$ 4,383,681 |
| Operations | \$ 10,725,149 |
| Capital projects | \$ 10,410,000 |
| Wholesale electric | \$ 30,800,000 |
| Total Expenses | \$ 56,318,830 |

Storm Water Fund

| Revenue Sources | Proposed Revenue |
|--------------------------|---------------------|
| Fee Charges | \$ 2,500,000 |
| Other financing sources* | \$ 1,219,537 |
| Total Revenues | \$ 3,719,537 |

***Other financing sources-** Storm Water fund balance

Storm Water Fund

| Expenses Category | Proposed Expense |
|-----------------------|---------------------|
| Salary and benefits | \$ 540,416 |
| Operations | \$ 784,121 |
| Capital projects | \$ 2,395,000 |
| Total Expenses | \$ 3,719,537 |

Solid Waste Fund

| Revenue Sources | Proposed Revenue |
|-------------------------|---------------------|
| Charges for services | \$ 4,151,100 |
| Other financing sources | \$ 295,411 |
| Miscellaneous Revenue | \$ 833,000 |
| Total Revenues | \$ 5,279,511 |

Solid Waste Fund

| Expenses Category | Proposed Expense |
|-----------------------|---------------------|
| Salary and benefits | \$ 2,427,552 |
| Operations | \$ 2,085,318 |
| Capital projects | \$ 379,325 |
| Debt service | \$ 387,316 |
| Total Expenses | \$ 5,279,511 |

Department Head Contact List

Communications- Michael Dimock (Interim)
mdimock@eastpointcity.org

Human Resources- Iris Jessie
ibjessie@eastpointcity.org

Economic Development- Maceo Rogers
jmrogers@eastpointcity.org

Contracts & Procurement- Derman Lawrence (Interim)
dlawrence@eastpointcity.org

Electric- Shawn Dowe
sdowe@eastpointcity.org

City Clerk- Keshia McCullough
kmccullough@eastpointcity.org

Water Resources- Melissa Echevarria
mechevarria@eastpointcity.org

Planning & Community Development- Kimberly Smith
ksmith@eastpointcity.org

Police- Chief Shawn Buchanan
sbuchanan@eastpointcity.org

Fire- Chief Corey Thornton
cthornton@eastpointcity.org

Public Works- Jeff Reeves
jreeves@eastpointcity.org

Solid Waste- Charles Moore
cmoore@eastpointcity.org

Information Technology- Don Wellman
dwellman@eastpointcity.org

Parks & Recreation- Shellord Pinkett
spinkett@eastpointcity.org

Finance- Shannon Golden (Interim)
sgolden@eastpointcity.org

Municipal Court- Malcolm Mitchell
mlmitchell@eastpointcity.org

(Q and A)

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