<table>
<thead>
<tr>
<th>Time</th>
<th>Agenda Item</th>
<th>Presenter(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>6:00pm - 6:10pm</td>
<td>Welcome, Introductions, &amp; Review of Agenda</td>
<td>City Manager, Deron King</td>
</tr>
<tr>
<td>6:10pm - 6:30pm</td>
<td>Organization Review (Acknowledge Mayor and Council)</td>
<td>City Manager, Deron King</td>
</tr>
<tr>
<td>6:30pm - 7:00pm</td>
<td>Budget Presentation</td>
<td>Interim Finance Director, Cynthia Hammond &amp; Interim Deputy Finance Director, Shannon Golden</td>
</tr>
<tr>
<td>7:00pm - 8:00pm</td>
<td>Q&amp;A Session</td>
<td>Open</td>
</tr>
</tbody>
</table>
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
Department Head Contact List

Communications- Shannon Wiggins
swiggins@eastpointcity.org

Human Resources- Iris Jessie
ibjessie@eastpointcity.org

Economic Development- Maceo Rogers
jmrogers@eastpointcity.org

Contracts & Procurement- Yolanda Broome
ybrome@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

Court- Kimberly Propst
kpropst@eastpointcity.org

Public Works- Jeff Reeves
jreeves@eastpointcity.org

Solid Waste- Charles Moore
cmoore@eastpointcity.org

Information Technology- Maurice Pryce
mpryce@eastpointcity.org

Parks & Recreation- Shellord Pinkett
spinkett@eastpointcity.org
East Point Budget Process

1. Stakeholder Input
2. Vision Mission Goal Setting
3. Needs Assessment
4. Direction To Staff
5. Operating Budgets Impacts
6. Adopt Budget
7. Monitor Results
8. Adjust As Necessary

Financial 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

1. Develop Budget Calendar
2. Project All Fund Revenues
3. Departments’ Proposed Expenditures
   - Changes and Adjustments to Budget Requests
   - City Manager/Finance Review
   - Submission to City Council on April 17, 2023
4. City Council Review/Advertisement of Budget
   - Two Public Hearings & Budget Open Houses
5. Adoption of the Budget on 1st Meeting June 5, 2023
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

Tax Years

Jan-13  Jan-14  Jan-15  Jan-16  Jan-17  Jan-18  Jan-19  Jan-20  Jan-21  Jan-22

Millage Rate

15.00  15.00  15.00  15.00  15.00  13.89  13.45  13.45  13.25  13.00
## Sources of General Fund Revenues

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

*Other Taxes includes - Insurance Premium, Beverage Tax, Motor Vehicle, Mobile homes, Excise Car, Intangibles. and Fi-Fa collections.*
### Where does General Fund Money Go??

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

*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)

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

City of East Point
Capital Improvement Plan
FY19 - FY23

FY 2023: $31,199,297
FY 2022: $29,785,967
FY 2021: $25,291,232
FY 2020: $29,990,919
FY 2019: $25,291,232

Comparison of Capital Improvement Plan expenses from FY 2019 to FY 2023.
Capital Improvement Program

Summary of Adopted Capital Improvement Plan

<table>
<thead>
<tr>
<th>Asset Category</th>
<th>Adopted Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Art</td>
<td>$45,000</td>
</tr>
<tr>
<td>Building Improvements</td>
<td>7,968,000</td>
</tr>
<tr>
<td>Machinery &amp; Equipment</td>
<td>1,661,762</td>
</tr>
<tr>
<td>Vehicles</td>
<td>1,104,560</td>
</tr>
<tr>
<td>Technology Upgrades</td>
<td>1,224,228</td>
</tr>
<tr>
<td>Park Improvement</td>
<td>210,000</td>
</tr>
<tr>
<td>Roadways &amp; Pavements</td>
<td>8,403,309</td>
</tr>
<tr>
<td>Public Utilities</td>
<td>10,582,438</td>
</tr>
<tr>
<td><strong>Total FY 2023 CIP</strong></td>
<td><strong>$31,199,297</strong></td>
</tr>
</tbody>
</table>

CIP by Department

- Public Safety: $10,462,569
- Public Services: $7,398,000
- Culture and Recreation: $12,134,500
- Public Utilities: $1,181,228
- Information Technology: $23,000
Questions?

Contact Information:

City Manager- Deron King
cmoffice@eastpointcity.org

Deputy City Manager- Geneasa Elias
gelias@eastpointcity.org

Interim Finance Director- Cynthia Hammond
chammond@eastpointcity.org

Interim Deputy Finance Director- Shannon Golden
sgolden@eastpointcity.org

Senior Management Analyst- Taffini Guffie
tguffie@eastpointcity.org