



Proposed Fiscal Year 2010 Budget Booklet



Mission and Vision Statement

To provide exceptional city services in the most professional, courteous and effective manner to enhance the quality of life in the City of East Point. East Point is a City of excellence in providing housing and business development opportunities, public safety, and recreational and cultural activities.

Standards for Public Service Delivery

Five Strategic Principles

Effective Business Management

We pledge to make ethical, cost-effective use of the resources available to us in carrying out our duties.

Advocacy for The City of East Point

We take pride in working for the City of East Point, value our service to the community and seek opportunities to show it.

Focus on Employee and Customer Safety

We pledge to value safe working conditions for ourselves, our co-workers and those we serve in the community.

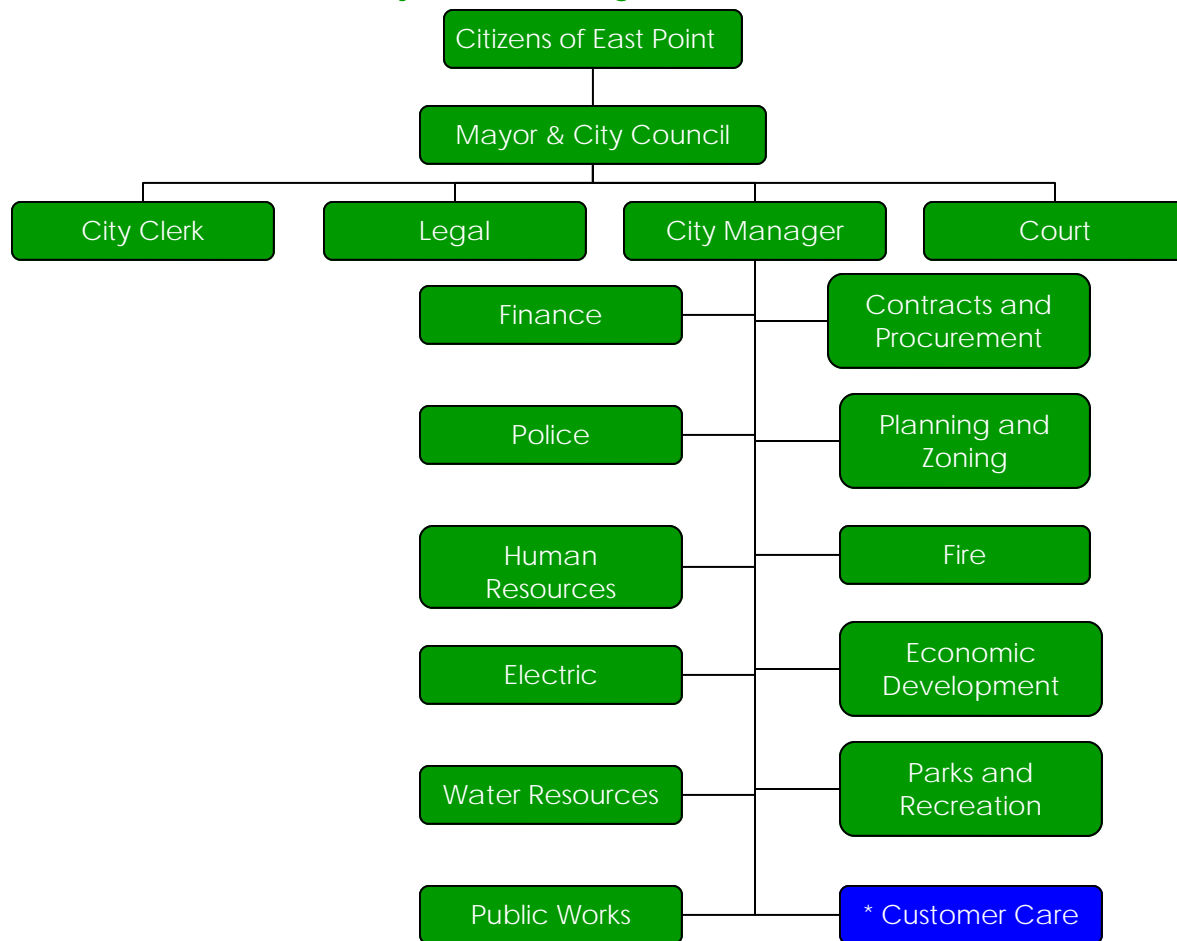
Excellence In Employee Development

We pledge to continuously pursue professional excellence for ourselves and the City of East Point through fostering service, training, mentoring, coaching, teaming and leadership among all employees.

Exceptional Customer Service

We pledge to deliver exceptional service to all our customers - internal & external - to continually seek ways to improve our service delivery and to foster a "customer first" mind-set in the City of East Point.

City of East Point Organization Chart



* Proposed FY 2010 Departments

How is the Budget Prepared?

Each year, City departments submit a budget request including payroll projections, capital outlay requests, and program improvement decision packages to the City Manager. The City Manager then reviews these requests through several meetings with City staff. After this is completed, the City Manager then works with the Budget Committee and Finance Department to compile a first draft of the budget.

The Budget Committee, made up of members of the City Council and one citizen, holds budget workshops to discuss individual department budgets and other proposed items for the fiscal year. These meetings are open to the public to attend to gain more information about the budget and the budget process. During these workshops, the City Council and Budget Committee review budget proposals from department heads, while reviewing expected revenue the City should receive in the next fiscal year. From these meetings, the City Manager prepares the proposed budget.

What Does this Budget Do?

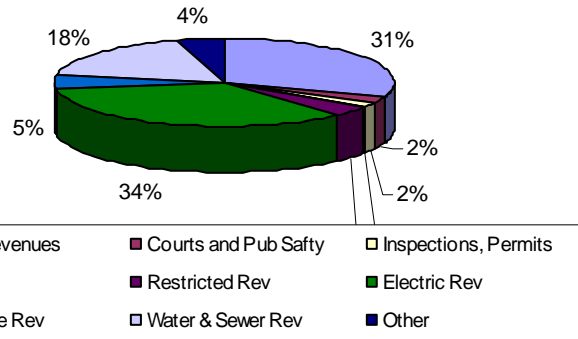
- Eliminates all prior-year deficits, allowing the City to begin FY2010 with no deficit
- Creates a Customer Care Department by merging customer service, metering, cashing and utility billing
- Purchases 12 new police cruisers at \$285,000 from MEAG Municipal Competitive Trust account
- Funds departments at a level in which they can provide a normal level of service to the citizens and customers of East Point
- Finds more efficient ways to provide city services while reducing operating costs by merging functions, utilizing more technology, and by outsourcing certain functions
- Provides for sound fiscal management through an establishment of fund accounting
- Initiates the Backflow Preventer Program at \$210,000
- Parks & Recreation Master Plan at \$60,000 and \$235,000 for a new roof & gym floor at the Jefferson Center
- Reduces budget by 4.8% from FY2009
- \$3.3 Million for construction and operations in electrical Utilities
- Provides a 5% salary alignment for all public safety front line police and fire employees. This will cost \$683,379 in salaries and benefits, which is a necessary adjustment to keep East Point's public safety salaries competitive with other municipalities in the region. Also, this pay alignment will assist with retention of experienced public safety personnel in both the Police and Fire Departments.
- Provides a 3% cost of living raise for the remaining workforce which is equivalent to \$293,371 in salaries and benefits

2010 Budget Overview

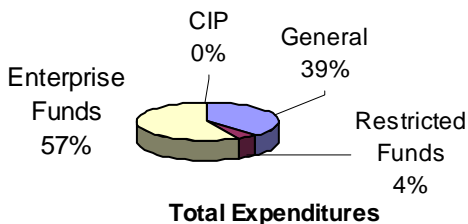
The Fiscal Year 2010 Operating Budget total is \$92,816,219. This budget reflects a budget decrease of 4.8% from the Fiscal Year 2009 Budget of \$97,972,121 (not including the \$12 million TAN, which is not reflected in the FY 2010 budget). The FY 2009 adopted budget, including the TAN, authorized expenditures totaling \$109,872,121.

Fund	Amount
General	\$36,188,549
Special Revenue	\$3,654,266
Electric	\$31,596,438
Solid Waste	\$4,433,943
Water & Sewer	\$16,939,023

Total Revenues



**TOTAL BUDGET:
\$92,816,219**



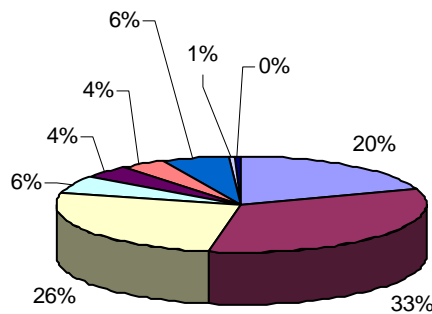
General	Restricted Funds	Enterprise Funds	CIP
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More Than One Budget

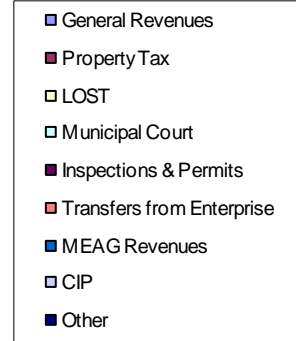
The City's budget is made up of four different fund accounts:

- General Fund– Fund that accounts for most of the City's service functions including police, fire, parks and recreation, and planning and zoning. The General Fund accounts for 39% of the total budget
- Special Revenue Fund– Fund that accounts for special revenue related to City functions. This fund includes accounts for restricted grants, federal confiscated funds, state confiscated funds, US Customs confiscated funds, and hotel/motel taxes.
- Capital Improvements Fund– Fund to track major additions, repairs or replacements of the City's assets (such as buildings, vehicles, and infrastructure consisting of roads, sidewalks, storm drains, etc)
- Enterprise Funds– Fund that accounts for the delivery of water and waste water services, recycling and refuse disposal services, and the delivery of electric services for residential and commercial customers.

TOTAL GENERAL FUND BUDGET:
\$36,188,549



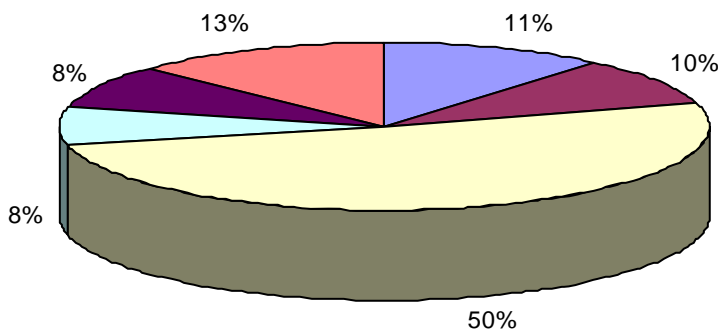
General Fund Revenues



Department/Division Budgets

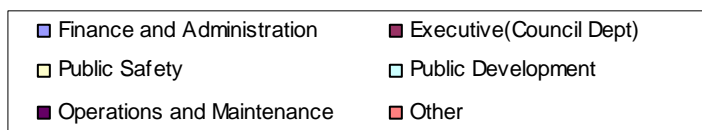
Each department/division is funded at a level in which it can deliver services for the citizens and customers of East Point. The City has 5 Bureaus that house the departments and divisions that provide and support City services: Finance and Administration, Executive (Council Departments), Public Safety, Public Development, and Operations and Maintenance.

General Fund Expenditures by Bureau



General Fund Expenditures by Bureau

Finance and Administration	\$4,016,209
Executive (Council Dept)	\$3,455,007
Public Safety	\$18,323,564
Public Development	\$2,782,211
Operations and Maintenance	\$2,941,573
Other	\$4,669,985
Total	\$36,188,549



City of East Point Bureaus

What's included in the bureau budgets?

Finance & Administration Bureau

City Manager's Office FY10 Budget...

- Allows the Office of the City Manager to provide effective and efficient oversight over city functions to ensure service provision to citizens and customers.
- Provides resources for the CMO to provide guidance to the Mayor and Legislative branch of government
- Provides for Citizen Leadership Academy
- Provides for Department Head retreats to enhance skills of senior level management
- Establishment of Business Roundtable to enhance city relationship with major local businesses
- Continued research on City Hall Center Project per Council direction
- Continued outreach through NHA Presidents' Roundtable, Quarterly Newsletter, and City Channel 22 Programming

Human Resources' FY10 Budget...

- Provides the resources to develop a revised policy and procedures manual
- Establishes an employee recognition program to boost employee morale
- Develops internal comprehensive training programs for municipal employees on customer service and supervision
- Enhances recruitment for municipal employees and HR Branding
- Realigns the operations from a Personnel to Human Resources methodology
- Implements a new timekeeping system (KRONOS) to become more efficient in tracking human resources

Finance's FY10 Budget...

- Develops an accurate system for tracking day-to-day City finances
- Develops a fund accounting system for sound fiscal management practices
- Establish staffing levels to ensure appropriate internal controls
- Develops a plan for all internal City communications
- Maximizes the City's IT Investments and reduce operating costs using shared resource technologies
- Allocates resources to help train and educate city staff in new technologies to improve service delivery

Contracts & Procurement's FY10 Budget...

- Defines new, innovative and cost saving ways for government to procure items
- Provides mandatory training for purchasing staff
- Develops a Green Purchasing Program
- Trains municipal employees on how to procure items and institutionalize a universal purchasing procedure
- Improves inventory management for the City
- Guides Requests for Proposals (RFP) to ensure quality and price standards for operations and services
- Implements contract and vendor compliance program
- Promote 'Green' procurement practices

Total Bureau Budget:

\$4,016,209



Camp Creek Marketplace



Main street in Downtown East Point

City of East Point Bureaus

Executive Departments

Legal's FY10 Budget ...

- Ensures legal support for City functions
- Includes support for both the Civil Service and Ethics Board, and Special Projects
- Provides litigation prevention training for Council and senior staff
- Provide assistance in pursuit of SPLOST
- Provides the resources to assist in resolving compliance issues with the EPD

Office of the City Clerk's FY10 Budget...

- Provides for the protection and preservation of official city records
- Allows public documents to be accessible for those that wish to inquire about city government operations
- Allows the City Clerk's office to provide Notary services
- Provides the resources for the City to remain up to date on municipal code, ordinances, and other official policies set forth by the Legislative body
- Provides funding to manage and facilitate City elections

Municipal Court's FY10 Budget...

- Provides for appropriate staffing levels to process court records
- Provides for judicial services for the City
- Provides new software for the court system to become more efficient in tracking and maintaining information related to judicial matters
- Provides funding for document imaging and management

Total Bureau Budget:

\$3,455,007

Emergency Services Bureau

Police's FY10 Budget...

- Allocates resources for a high level of law enforcement service for the City
- Provides resources for municipal jail oversight for the City
- Reorganizes the departments operation to improve police service to the citizens and customers of the City by reducing management and increasing front line staff
- Includes crime prevention programs that aim to reduce crime
- Provides resources for educational programs/initiatives to provide awareness on issues in the community
- Includes staffing for Police Administration and Officers, Code Enforcement, Jail Operations, E-911 Communications



Fire's FY10 Budget...

- Provides resources for medical and fire services for the city
- Provides resources for Fire services: additional resources for building & home inspection, public education, risk assessments, homeland security, and arson investigation
- Addresses attrition concerns through pay adjustment
- Includes funding for appropriate staffing levels to ensure adequate fire protection and services

Total Bureau Budget:

\$18,323,564

City of East Point Bureaus

Public Development Bureau

Planning & Zoning's FY10 budget...

- Provides for business licensing, permit, inspection, and planning and zoning services
- Provides funding for a land use development/redevelopment plan
- Develops a Green Permit Program
- Provides funding to research/implement more efficient document and plan storage methods
- Provides funding for staff Arborist certification and other training needs
- Funds Mural Arts Program for the City

Economic Development's FY10 Budget...

- Encourage continued balanced growth and development in East Point's commercial districts
- Enhance the economic vitality of the City of East Point while protecting its unique character
- Facilitate the construction of signature mixed-use projects in identified revitalization areas that will invigorate the community and expand the tax base
- Market the City of East Point effectively to attract quality commercial tenants, a broader mix of retailers and to improve the City's image throughout the region
- Strengthen the community character and positive image of East Point
- Improve communication and connection within the City and between the City and its citizens
- Work with BIDA to develop a work program and be more proactive in shaping development city-wide
- Obtain Fulton County School Board approval for Corridors TAD
- Increase attendance and regional awareness of the East Point festivals coordinated by EPMSA.

Parks & Recreation FY10 Budget...

- Replaces the roof and gymnasium flooring at the Jefferson Recreation Center
- Establishes additional crew to maintain acquired park and green space
- Acquires more aerobics equipment and provides for game room upgrades
- Provides funding for comprehensive parks and recreation master plan
- Installation\restoration of playground, basketball and tennis courts and restroom facilities at Brookdale Park
- Renovates restrooms, locker rooms and kitchenette at the Jefferson Recreation Center
- Initiates fitness classes/programs
- Initiates Instructor Service Contracts for sports and general recreation programs



Total Bureau Budget:

\$2,782,211

City of East Point Bureaus

Operations and Maintenance Bureau

General Fund

Building and Grounds:

- Responsible for overseeing and maintaining the City's infrastructure. The City has 310 miles of roadway, 5 bridges, estimated 21 miles sidewalk and 50 linear miles storm sewer and 3200 drainage structures
- Maintains the 130 miles of public right of ways of the City
- Provides resources to maintain city facilities. Building & Grounds is responsible for janitorial and building general maintenance and services for 11 city buildings

Public Works Roadways, Bridges, Walkways, and Drainage:

- Provides resources for asphalt rehabilitation to improve city streets
- Provides the resources to address needed signage throughout the City
- Provides for oversight of roadways, bridges, sidewalks and drainage for the City's nearly 310 miles of roadway, 5 bridges, 21 miles of sidewalk, and 50 linear miles of storm sewer and 3200 drainage structures
- Provides for 72 hour pothole response time; 30,000 sq. ft. installation of sidewalks; Rehab of 40 storm drains; replace/repair 250 lin. feet of storm sewer repair; 250 street sign replacement/installation
- Establishes GIS/ engineering analysis system

Internal Service Fund

Fleet Services:

- Provides for the acquisition, maintenance and disposal of the City's motorized equipment fleet of 142 units and 282 components, totaling over 424 pieces
- Research alternative fuel practices to use with City fleet
- Maintains earth-moving equipment, sanitation trucks, fire engine and rescue trucks, utility and sewage equipment, lawnmowers, weed-eaters, leaf blowers, portable generators, and other city vehicles
- Provides for the maintenance of capital equipment

Enterprise Fund

Solid Waste:

- Provides the resources for recycling and refuse disposal services
- Provides resources for landfill management, street sweeping and cleaning, dead animal removal, solid waste education and enforcement, and assists with city-wide emergency operations
- Regular household solid waste curbside recycling collection is provided weekly
- Containerized yard debris such as grass clippings, limbs, bushes will be collected weekly

Water & Sewer:

- Ensures that the City will have enough water to meet its demand through water conservation efforts
- Provides the resources for water line maintenance to improve service delivery
- Provides the resources to treat water for residents and customers
- Provides for the comprehensive maintenance and emergency response tasks on the wastewater collection system in the City of East Point. The wastewater collection system consists of an estimated 153 miles of wastewater collection pipes and 3400 manholes within the city limits.
- Provides for the comprehensive maintenance and emergency response tasks on the water distribution system in the City of East Point. There are estimated 164 miles of distribution pipelines and four (4) above-ground storage tanks in the water distribution system: Commerce Drive, Battery Way, Sykes Park and Pearl Street. The total amount of storage available is 3.5 M.G.

Electric Utility:

- Identifies the resources needed to provide electric services to the citizens and customers of the City
- Provides resources to install new electrical services needed to maintain businesses and residences
- Provides the resources to respond to power outages that may occur
- Provides the resources to maintain trees that could threaten electrical service provision

Customer Care (Newly Proposed Department):

- Created as a response to chronic issues related to customer utility billing process and customer service issues
- Improves customer service by taking a more advocacy-based approach on utility customer needs
- Enhances communication and streamlines operations between related functions by grouping related divisions together under one department (meter reading, customer service, cashiering)
- Continue facilitation of Green Power Program for citizens and businesses

Enterprise Funds operate similar to a business model; income is received from businesses and residents for the service that is provided. This revenue is then used to fund the enterprise department/function.

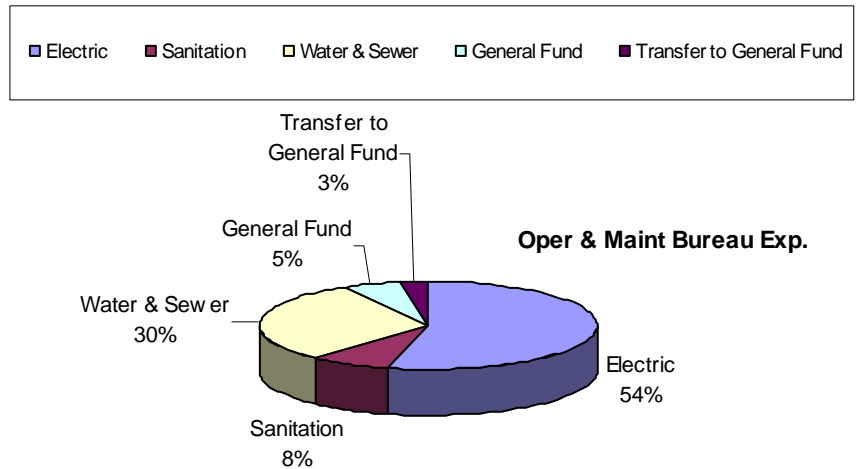
Operations and Maintenance Bureau

Total Bureau General Fund Budget
\$2,941,573

Total Bureau Enterprise Fund Budget
\$52,969,404

Oper. & Maint. Bureau Expenditures

Electric	\$30,096,438
Sanitation	\$4,433,943
Water & Sewer	\$16,939,023
General Fund	\$2,941,573
Transfer to General Fund	\$1,500,000
Total	\$55,910,977



Capital Improvements Program



Between July 2009 and June 2010 the City anticipates accumulating an additional \$4 million in MEAG MCT funds, bringing the total to \$6.3 million by June 30, 2010 .

This budget proposes the initial use of \$285,000 of anticipated MEAG MCT funds to fund the purchase 12 police cruisers. **Due to the current uncertainty in the economy and its potential impact on the City's tax collection, cash flow, ability to pay bond debt and ability to secure a 2010 Tax Anticipation Note (TAN), the City Council has determined to delay the funding of any other capital projects until January 2010, at the mid-year budget review.**

Given a favorable climate in January, the Council will appropriate significant funding

for various capital projects, including road improvements, sidewalk construction and facilities improvements.

Capital projects have been neglected over many years due to the City's financial position. In the long-term, capital projects and maintenance can save dollars when expenditures are planned over several years, and needs are addressed before conditions worsen.

**Expected MEAG MCT Funds
 collected in FY 2010:**

\$4,000,000



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For more information contact:
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