



CITY OF COLLEGE PARK, GEORGIA

FY2024-2025
Recommended
Budget Overview

BUDGET OVERVIEW

FY2024-2025 City-wide recommended budget - **\$183,966,877** – (FY 2023/2024 amended budget **\$ 180,337,470** - *This figure includes capital projects carry forwards and budget amendments*) Adopted budget - **\$170,883,362**

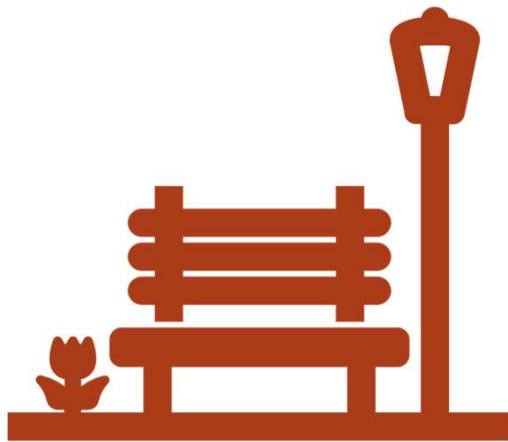
FY2024-2025 General Fund recommended budget **\$42,037,662** (FY 2023/2024 amended budget **\$43,923,265**) Adopted budget - **\$46,704,124**

FY 2024-2025 recommended budget includes **\$14,651,905** in capital improvements and equipment and vehicle replacements Citywide. (There is **\$50,000** budgeted in the General Fund for capital outlay FY2024-2025)

Community Enhancement Priorities – Estimated Cost - **\$4 million** (Not Funded in Budget)

The recommended budget was prepared using the current operating millage rate of 12.619.

Community Enhancements Priorities



- ❖ Price Barbershop Museum Project
- ❖ Main Street Depot Transformation to Tourism Welcome Center
- ❖ Conley Recreation Center Enhancements (painting, flooring, etc.)
- ❖ City Hall Lawn Improvement Project
- ❖ Barrett Park Playground Renovations
- ❖ Legislative Intern Compensation
- ❖ Brady Trail Restoration Effort

Community Enhancements Priorities



- ❖ Installation of Flashing Walkway on Main Street by Nouveau
- ❖ Enhancements to the Brady Center
- ❖ Community Assistance/Engagement Initiative
- ❖ Youth Golf Camp and Training Program
- ❖ Artistic Mural and Beautification Project on Main Street and Virginia Avenue
- ❖ Part-time Legislative Assistant Position

- ❖ Community Literacy Program
- ❖ Community Resource Center
- ❖ Community Urban Garden
- ❖ Implementation of Trash Receptacles
- ❖ Acquisition of a Sprinter Vans for Parks & Recreation
- ❖ Installation of a Flashing Crosswalk on Sullivan Road
- ❖ Part-time Community Resource Officers & Electric Vehicles-
- ❖ Supplemental Community Engagement Funds

Community Enhancements Priorities

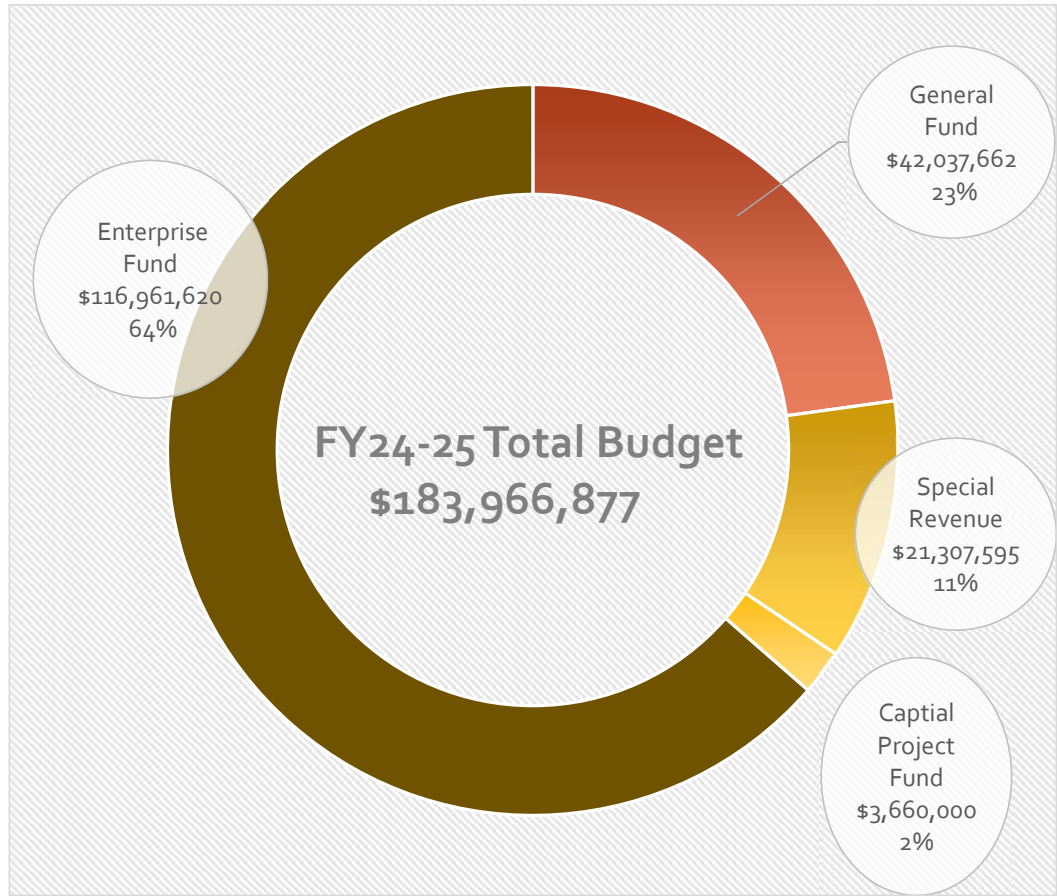
Community Enhancements Priorities

- ❖ Update of Zip Code: Area 30349 reclassified to 30337
- ❖ Development of a New Park on Godby Road
- ❖ Installation of Four Flashing Crosswalks on Godby Road
- ❖ Tracey Wyatt Recreation Center renovations
- ❖ Senior Facility/Community House renovations
- ❖ Enhancements to Zupp Park
- ❖ Full-time personal Legislative/BIDA Assistant
 - ❖ This will be a shared position with BIDA
- ❖ Construction of a Sound Barrier along I85 near Holiday and Princeton Village as a collaborative project with the Georgia Department of Revenue

Community Enhancement Priorities

- ❖ Citywide 8th Annual Festival
- ❖ Citywide Right of Way Landscape Enhancement
- ❖ Herschel Road and Main Street (formerly Roosevelt Hwy) Pocket Park/Dog Park: The 0.4-acre parcel under consideration for Quick Claim by Fulton County Government



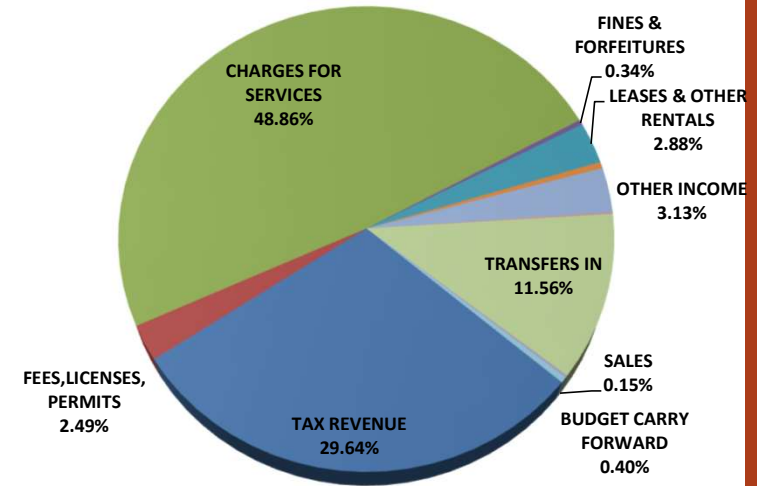


FY2024-2025 CITY-WIDE RECOMMENDED BUDGET

CITYWIDE REVENUE	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	% Change
REVENUE SUMMARY	ACTUAL	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED	from 2023-24
TAX REVENUE	\$ 36,553,023	\$ 45,357,390	\$ 61,528,920	\$ 52,642,452	\$ 54,409,622	3.36%
FEES,LICENSES, PERMITS	3,807,577	4,321,273	5,536,600	4,380,000	4,580,000	4.57%
CHARGES FOR SERVICES	51,436,258	63,980,972	71,663,072	81,382,801	89,690,119	10.21%
FINES & FORFEITURES	593,239	653,619	612,434	572,500	630,000	10.04%
LEASES & OTHER RENTALS	4,456,800	2,280,643	1,116,482	5,104,309	5,284,231	3.52%
INTERGOVERNMENTAL REVENUE	1,559,642	4,672,316	11,183,656	-	800,000	N/A
OTHER INCOME	5,834,606	5,020,849	4,794,207	4,336,309	5,742,689	32.43%
INTEREST INCOME	3,214	4,086,670	4,896,219	58,500	200,500	242.74%
TRANSFERS IN	25,573,928	15,145,678	17,836,852	20,041,743	21,222,214	5.89%
SALES	51,867	80,432	77,716	95,000	279,000	193.68%
BOND PROCEEDS	-	12,633,949	-	-	-	N/A
BUDGET CARRY FORWARD	-	-	-	1,936,748	741,753	-61.70%
COMMISSIONS	38,265	180,649	151,370	333,000	386,749	16.14%
TOTAL REVENUE	\$ 129,908,418	\$ 158,414,440	\$ 179,397,528	\$ 170,883,362	\$ 183,966,877	7.66%

CITYWIDE REVENUE	2020-2021	2021-2022	2021-2022	2023-2024	2024-2025	% Change
FUND SUMMARY	ACTUAL	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED	from 2023-24
GENERAL FUND	\$ 31,417,758	\$ 37,246,867	\$ 43,787,067	\$ 43,923,265	\$ 42,037,662	-4.29%
CONFISCATED DRUGS FUND	29,466	39,402	3,018	10,000	10,000	0.00%
STATE DRUG FUNDS	12,327	32,865	35,299	14,000	14,000	0.00%
E 911 SERVICES FUND	885,380	965,400	995,755	1,276,654	1,239,241	-2.93%
CDBG FUND	382,487	763,718	413,698	-	-	N/A
AMERICAN RESCUE ACT FUND - ARPA	-	2,970,462	2,830,460	-	-	N/A
GRANT FUNDS	168,223	436,935	7,384,851	-	-	N/A
TSPLOST	2,513,700	13,902,114	3,339,075	2,760,000	3,300,000	19.57%
MUNICIPAL OPTION SALES TAX - MOS	-	-	-	750,000	-	-100.00%
GICC SPECIAL DISTRICT TAX	461,903	523,997	506,295	509,170	509,160	0.00%
HOSPITALITY FUND	9,142,214	13,133,845	15,121,421	14,246,902	15,540,194	9.08%
TAX ALLOCATION DISTRICT	199,984	367,805	251,551	496,000	395,000	-20.36%
CAR RENTAL TAX FUND	580,470	3,600,000	6,327,637	5,462,748	3,600,000	-34.10%
SPLOST FUND	280,443	302,506	336,884	332,000	360,000	8.43%
WATER/SEWER FUND	8,933,119	10,044,034	17,278,127	10,529,388	11,319,371	7.50%
ELECTRIC/POWER FUND	39,222,882	42,171,821	45,504,077	54,056,375	51,653,000	-4.45%
GOLF COURSE	462,382	489,762	628,916	753,399	735,183	-2.42%
SANITATION FUND	3,276,692	3,310,517	3,335,256	3,469,130	4,601,191	32.63%
CONVENTION CENTER FUND	12,435,892	10,303,461	13,327,003	13,503,881	17,564,787	30.07%
ARENA	6,578,574	5,828,065	6,367,074	7,486,314	7,013,217	-6.32%
FEDERAL AVIATION ADMIN	3,450,946	4,966,218	4,193,912	3,811,891	3,955,313	3.76%
BUSINESS IND DEVEL AUTH	8,256,247	5,439,902	5,985,214	6,051,837	17,863,550	195.18%
STORM WATER UTILITY FUND	1,217,332	1,574,744	1,444,938	1,440,408	2,256,008	56.62%
TOTAL REVENUE	\$ 129,908,418	\$ 158,414,440	\$ 179,397,528	\$ 170,883,362	\$ 183,966,877	7.66%

CITY-WIDE BUDGET (REVENUE BY SOURCE CATEGORY)

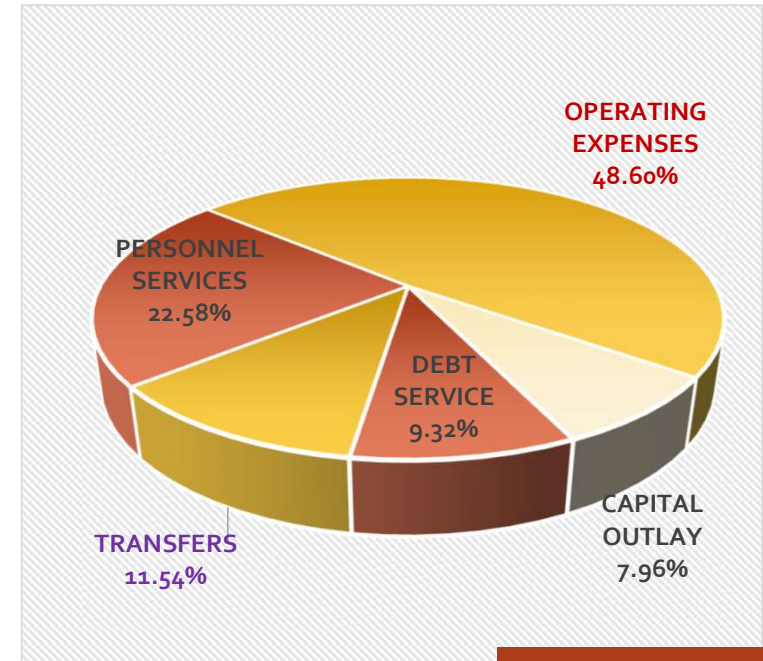


FY2024-2025 RECOMMENDED BUDGET

CITY-WIDE BUDGET (EXPENSES BY CATEGORY)

CITYWIDE EXPENSE CATEGORY SUMMARY	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 RECOMMENDED	% Change from 2023-24
PERSONNEL SERVICES	\$ 27,406,162	\$ 28,348,493	\$ 34,798,412	\$ 41,186,998	\$ 41,537,770	0.85%
OPERATING EXPENSES	64,908,659	78,124,550	82,727,164	83,434,845	89,413,319	7.17%
CAPITAL OUTLAY	692,884	3,377,063	20,967,671	13,414,316	14,651,905	9.23%
DEBT SERVICE	6,091,602	7,495,911	6,007,678	12,805,460	17,141,669	33.86%
TRANSFERS	25,573,928	15,145,678	17,836,852	20,041,743	21,222,214	5.89%
TOTAL EXPENSES	124,673,235	132,491,695	162,337,777	170,883,362	183,966,877	7.66%

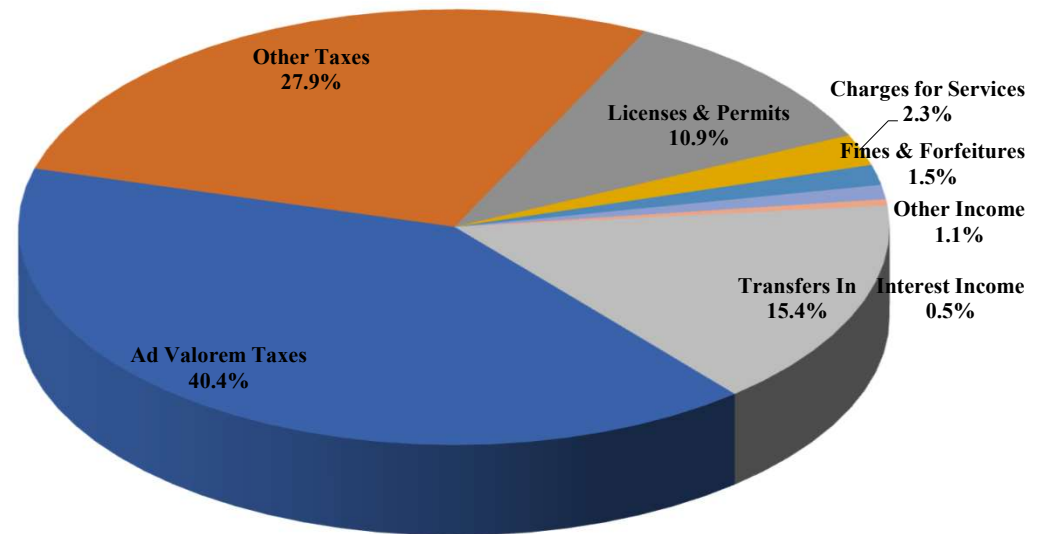
CITYWIDE EXPENSE FUND SUMMARY	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ADOPTED	2024-2025 RECOMMENDED	% Change from 2023-24
GENERAL FUND	\$ 36,043,684	\$ 30,378,883	\$ 35,279,969	\$ 43,923,265	\$ 42,037,662	-4.29%
CONFISCATED DRUGS FUND	2,807	2,125	-	10,000	10,000	0.00%
STATE DRUG FUNDS	4,770	8,218	3,420	14,000	14,000	0.00%
E 911 SERVICES FUND	871,769	865,250	964,970	1,276,654	1,239,241	-2.93%
CDBG FUND	266,247	807,122	351,395	-	-	N/A
GRANT FUNDS	109,281	565,693	7,804,983	-	-	N/A
AMERICAN RESCUE ACT FUND	-	2,970,462	2,830,460	-	-	N/A
TSPLOST	58,700	2,496,132	10,599,075	2,760,000	3,300,000	19.57%
MUNICIPAL OPTION SALES TA	-	-	-	750,000	-	-100.00%
GICC SPECIAL DISTRICT TAX	371,650	410,050	642,095	509,170	509,160	0.00%
HOSPITALITY FUND	9,832,849	9,197,603	11,402,478	14,246,902	15,540,194	9.08%
TAD ALLOCATION DISTRICT	983,881	195,068	18,816	496,000	395,000	-20.36%
CAR RENTAL TAX FUND	4,278,902	3,564,038	4,988,245	5,462,748	3,600,000	-34.10%
SPLOST FUND	343,745	-	-	332,000	360,000	8.43%
WATER/SEWER FUND	9,030,968	9,707,066	10,628,292	10,529,388	11,319,371	7.50%
ELECTRIC/POWER FUND	35,222,080	38,863,896	41,343,257	54,056,375	51,653,000	-4.45%
GOLF COURSE	478,207	530,613	607,309	753,399	735,183	-2.42%
SANITATION FUND	2,881,730	3,071,191	3,347,548	3,469,130	4,601,191	32.63%
CONVENTION CENTER FUND	9,191,864	13,098,881	16,127,163	13,503,881	17,564,787	30.07%
ARENA	4,894,135	5,149,186	6,467,601	7,486,314	7,013,217	-6.32%
FAA	3,562,246	3,523,180	3,403,930	3,811,891	3,955,313	3.76%
BUSINESS IND DEVEL AUTH	4,329,125	6,184,205	4,723,473	6,051,837	17,863,550	195.18%
STORMWATER UTILITY FUND	1,914,596	902,833	803,298	1,440,408	2,256,008	56.62%
TOTAL EXPENSES	\$ 124,673,235	\$ 132,491,695	\$ 162,337,777	\$ 170,883,362	\$ 183,966,877	7.66%





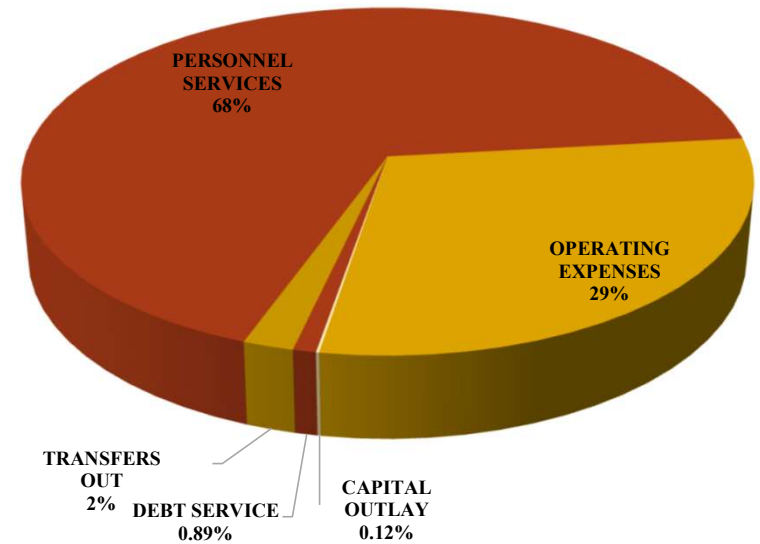
General Fund revenues by sources

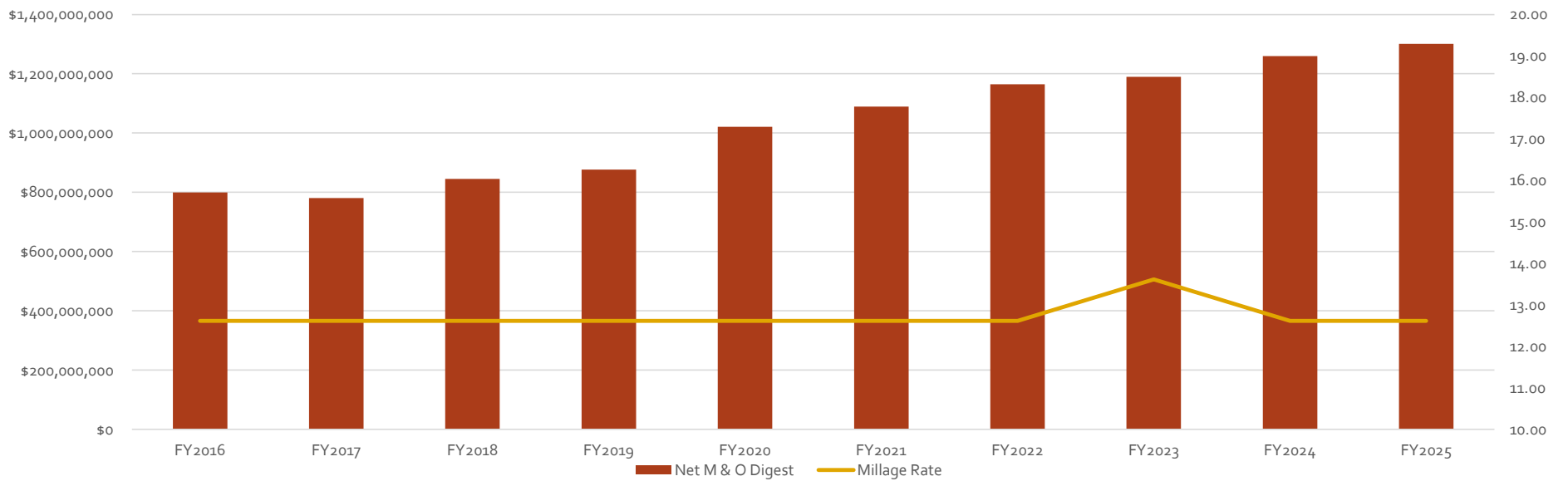
General Fund Revenues	FY2024/2025	
	Recommended	% of Total
Ad Valorem	16,998,624	40.4%
Other Taxes	11,715,150	27.9%
Licenses & Permits	4,580,000	10.9%
Charges for Services	973,000	2.3%
Fines & Forfeitures	630,000	1.5%
Other Income	446,505	1.1%
Interest Income	200,500	0.5%
Transfers In	6,493,883	15.4%
Total	\$ 42,037,662	



GENERAL FUND SUMMARY	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	% Change
DEPARTMENT BUDGET	ACTUAL	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED	from 2023-24
Legislative	\$ 684,684	\$ 844,977	1,142,152	\$ 1,183,098	\$ 1,071,014	-9.47%
Executive	1,963,690	1,957,214	1,753,478	2,093,081	2,018,955	-3.54%
Financial Administration	340,312	343,142	423,698	525,938	537,258	2.15%
Accounting	387,661	463,199	505,589	606,697	602,679	-0.66%
Business License	87,968	84,132	91,716	127,493	134,200	5.26%
Purchasing	84,205	84,671	102,641	122,465	128,199	4.68%
Information Technology	1,221,739	1,197,507	1,217,987	1,451,923	1,630,732	12.32%
Human Resources	570,421	805,439	1,081,739	901,076	884,413	-1.85%
Public Information	300,747	258,575	345,006	485,376	511,057	5.29%
Engineering	252,404	401,081	431,329	640,220	659,538	3.02%
Municipal Court	481,015	509,131	556,162	576,815	673,907	16.83%
Police Administration	1,802,371	2,359,367	2,323,240	2,994,064	2,964,807	-0.98%
Police Investigations	1,171,839	1,363,502	1,606,697	1,451,448	1,454,569	0.22%
Police Patrol	7,169,106	5,315,499	6,733,146	9,836,614	8,741,470	-11.13%
Corrections	398,014	367,307	349,771	567,415	538,211	-5.15%
Fire Administration	690,138	633,258	945,097	1,023,577	1,082,416	5.75%
Fire Suppression	5,497,526	4,750,881	5,770,152	8,485,680	7,793,917	-8.15%
Emergency Medical Service	225,735	211,483	236,090	401,953	247,436	-38.44%
Public Works Administration	61,038	69,312	89,255	104,560	117,943	12.80%
Highways & Streets	668,157	866,380	908,296	1,013,809	1,047,271	3.30%
Building & Grounds	921,149	1,181,214	1,399,169	1,691,298	1,672,293	-1.12%
Recreational Administration	381,586	473,048	570,382	612,755	555,261	-9.38%
Recreation Programs	1,214,099	1,704,555	2,228,500	2,241,356	2,280,730	1.76%
Recreation Facilities	868,913	1,302,551	1,765,290	1,747,866	1,556,076	-10.97%
Parks	100,645	-	-	-	-	N/A
Inspections	330,253	799,653	740,973	585,471	1,042,646	78.09%
Economic Development	317,422	459,521	751,218	1,208,169	732,701	-39.35%
Main Street Development	140,354	143,208	143,370	205,219	218,859	6.65%
Multi Departmental	124,884	543,662	261,387	141,175	315,484	123.47%
Transfers Out	7,585,609	885,414	806,439	896,654	823,620	-8.15%
TOTAL EXPENDITURES	\$ 36,043,684	\$ 30,378,883	\$ 35,279,969	\$ 43,923,265	\$ 42,037,662	-4.29%

General Fund Expense by Department





10 year history of The General Fund's taxable property values and operating millage Rate



Customer Service

Utilities Billing/Collection Manager - \$94,217 (Salary & Benefits)

Operating Supplies - \$3,500

Total - \$97,717

Georgia International Convention Center

Assistant Director of Security - \$110,063 (Salary & Benefits)

Business Industrial Development Authority

Executive Director - - \$166,534 (Salary & Benefits)

***POSITIONS
REQUESTED, FUNDED
IN FY2024-FY2025***

POSITION CONSIDERATIONS REQUESTED, *NOT FUNDED*



DEPARTMENT	POSITION TITLE	NUMBER OF POSITIONS	WAGES	FRINGE BENEFITS	OPERATING SUPPLIES	VEHICLES	TOTAL
New Positions:							
Inspections	Code Enforcement Supervisor	1	76,088	27,701	-	-	103,789
Inspections	Code Enforcement Officer	1	52,830	22,190	-	-	75,020
Business License	Office Assistant	1	35,508	18,085	-	-	53,593
Recreation Facilities	Center Supervisor	1	55,798	22,893			78,691
Building & Ground	Laborer I	3	105,170	53,934			159,104
Building & Ground	Laborer II	1	38,650	18,830			57,479
Fire Administration	Fire Inspector	1	59,958	24,579	14,700		99,237
New Positions Total		9	424,001	188,212	14,700	-	626,913

Capital equipment requested, *Not Funded*

General Fund

DEPARTMENTS	DESCRIPTION	NUMBER OF UNITS	COST PER UNIT	CITY MANAGER REQUESTED
Legislative	Vehicles - New	1	30,000	30,000
Subtotal - Legislative				30,000
Public Information	Office Equipment - Replace	1	15,000	15,000
Subtotal - Public Information				15,000
Engineering	Vehicles - New Personnel	1	45,000	45,000
Subtotal - Engineering				45,000
Police Administration	Building - Carpet Replacement	1	86,000	86,000
Subtotal - Police Administration				86,000
Police Patrol	Vehicles - New	9	50,000	450,000
	Vehicles - New (Outfit Packaging)	9	13,000	117,000
	Vehicles - New (Motorola)	9	7,000	63,000
	Vehicles - Replace	6	50,000	300,000
	Vehicles - Replace (Motorola)	6	7,000	42,000
	Vehicles - Replace (Outfitting Packaging)	6	13,000	78,000
Subtotal - Police Patrol				1,050,000
Fire Administration	Station 1 Upgrade	1	130,000	130,000
	Station 1 Equipment Upgrade	1	15,000	15,000
Subtotal - Fire Administration				145,000
Public Work Administration	Office Equipment - New	1	5,000	5,000
Subtotal - Public Work Administration				5,000
Highway & Street	Other Equipment - Replace	1	210,000	210,000
Subtotal - Highway & Street				210,000
Buildings & Grounds	Vehicle - Replace	1	52,800	52,800
	Vehicle - Replace	2	63,256	126,512
	Vehicle - Replace	1	59,400	59,400
	Other Equipment - Replace	3	11,115	33,345
	Other Equipment - Replace	1	53,611	53,611
Subtotal - Buildings & Grounds				325,668

Capital equipment requested, *Not Funded* *Other Funds*

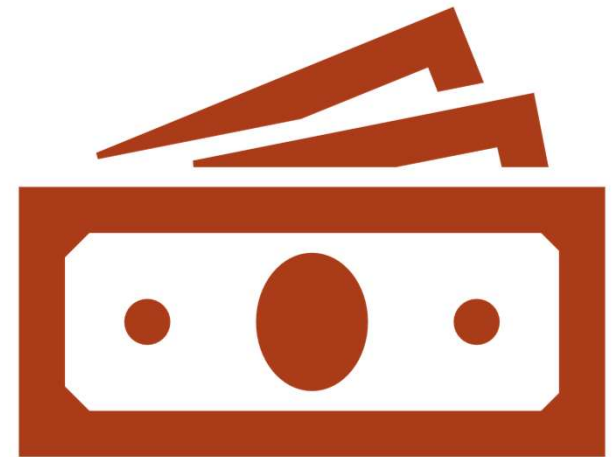
Recreation Admin	Other Equipment - New	1	46,000	46,000
	Other Equipment - New	1	50,000	50,000
Subtotal - Recreation Admin				96,000
Recreation Facilities	Phillip Park Fencing for Soccer Field	1	60,000	60,000
	Phillips Park Playground	1	325,000	325,000
	Track Resurface	1	90,000	90,000
	Zupp Park Playground	1	625,000	625,000
Subtotal - Recreation Facilities				1,100,000
Fire Administration	Vehicles - Replace	1	49,543	49,543
	Vehicles - Lighting Package	1	24,888	24,888
Subtotal - Fire Administration				74,431
Inspections	Vehicles - New Personnel	2	43,500	87,000
	Furniture/Fixtures New	1	10,000	10,000
Subtotal -Inspections				97,000
Economic Development	Land	1	50,000	50,000
Subtotal - Economic Development				50,000
Grand Total - General Fund				3,329,099



FY2024/2025 Major Increases Requested

- Citywide Capital Outlay total- \$ 14,651,905
 - General Fund - \$50,000
 - Other Funds – \$14,601,905

- Employee Increase – 5% cost of living increase- \$1,723,280 (**Not Funded**)
 - General Fund costs - \$1,189,926
 - Other Funds costs - \$533,354



❖ The budget does not factor in any increases associated with the pension or healthcare plan cost,



Remaining Budget Meetings

<p>April 10, 2024 – 6:30pm (Wednesday) – Goal #1 Local Economy and Growth Business License; Inspections; GICC Special District Tax; Convention Center, Gateway Arena; Golf Course; Hospitality Fund; Car Rental Tax Fund;</p>
<p>April 16, 2024 – 6:30pm (Tuesday) – Goal #2 Quality of Life Recreation Administration, Recreation Programs, Recreation Facilities; Grants; Engineering; T-SPLOST; SPLOST; Public Works-Administration, Highways & Streets, Building & Grounds; Sanitation; Storm Water Utility; Water/Sewer;</p>
<p>April 17, 2024 – 6:30pm (Wednesday) - Goal #4 Public Safety & Security Court, Police-Administration, Investigations, Patrol, Corrections, E911 Communications, Confiscated & State Drug Funds;</p>
<p>April 18, 2024 – 6:30pm (Thursday) - Goal #4 Public Safety & Security Power-Line, Warehouse; Customer Service, Meter Reading; Fire Administration, Suppression, EMS</p>



Any Questions??