



BUDGET

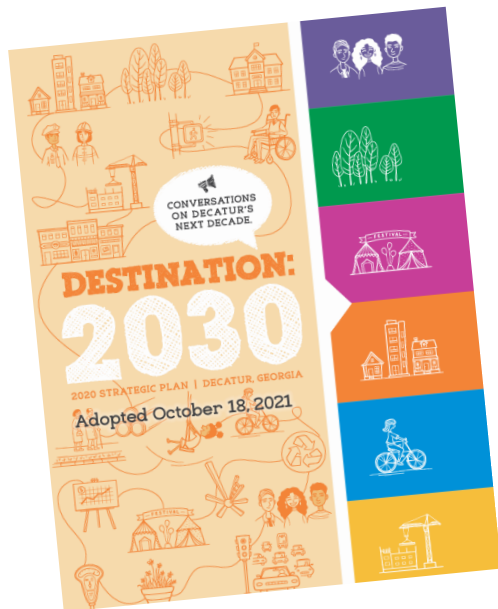
Revised 2022-2023 Budgets

Proposed 2023-2024 Budgets

City Commission Work Session – 7 June 2023

City of Decatur – 2020 Strategic Plan Vision

Decatur will foster an equitable, thriving and welcoming community for all, today and in the future.



Vision Based Budget Process

- Collaborative
- Inclusive
- Community Involvement
- Strategic Plan Themes
- Qualitative
- Quantitative
- Creative

2020 Strategic Plan Themes and Estimated Financial Impacts

THEME 1: EQUITY AND RACIAL JUSTICE

Integrating proactive equity ambitions into every plan.

DEPARTMENT	ESTIMATED FINANCIAL IMPACT
Governmental Control.....	\$67,402
General Government	\$595,919
Community & Economic Development	\$381,789
Administrative Services	\$702,585
Fire	\$271,462
Police	\$1,819,720
E-911.....	\$462,029
Public Works	\$1,862,280
Solid Waste	\$805,530
Stormwater.....	\$268,510
Parks & Recreation	\$4,225,674
TOTAL	\$11,462,899

THEME 2: CLIMATE ACTION

Cut emissions for the long-term, prepare to adapt now.

DEPARTMENT	ESTIMATED FINANCIAL IMPACT
Governmental Control.....	\$67,402
General Government	\$529,706
Community & Economic Development	\$763,578
Administrative Services	\$351,293
Fire	\$678,654
Police	\$145,578
E-911.....	\$27,178
Public Works	\$1,427,748
Solid Waste	\$537,020
Stormwater.....	\$1,074,040
Parks & Recreation.....	\$704,279
TOTAL	\$6,306,475

THEME 3: CIVIC TRUST

Empowering bold ambitions with high trust.

DEPARTMENT	ESTIMATED FINANCIAL IMPACT
Governmental Control.....	\$84,252
General Government	\$595,919
Community & Economic Development	\$381,789
Administrative Services	\$3,161,633
Fire	\$3,393,270
Police	\$1,310,198
E-911.....	\$135,891
Public Works	\$1,365,672
Solid Waste	\$537,020
Stormwater.....	\$537,020
Parks & Recreation.....	\$704,279
TOTAL	\$12,206,943

2020 Strategic Plan Themes and Estimated Financial Impacts

THEME 4: AFFORDABLE HOUSING

Ensuring housing diversity through innovative policy-making.

DEPARTMENT	ESTIMATED FINANCIAL IMPACT
Governmental Control.....	\$67,402
General Government	\$529,706
Community & Economic Development	\$954,473
Administrative Services	\$1,053,878
Fire	\$45,244
Police	\$2,183,664
E-911.....	\$27,178
Public Works	\$310,380
Solid Waste	\$134,255
Stormwater.....	\$134,255
Parks & Recreation.....	\$352,140
TOTAL.....	\$5,792,573

THEME 5: MOBILITY

Safer and more affordable ways for getting around - for more people, more of the time.

DEPARTMENT	ESTIMATED FINANCIAL IMPACT
Governmental Control.....	\$67,402
General Government	\$529,706
Community & Economic Development	\$381,789
Administrative Services	\$351,293
Fire	\$45,244
Police	\$363,944
E-911.....	\$27,178
Public Works	\$1,055,292
Solid Waste	\$268,510
Stormwater.....	\$268,510
Parks & Recreation.....	\$704,279
TOTAL.....	\$4,063,146

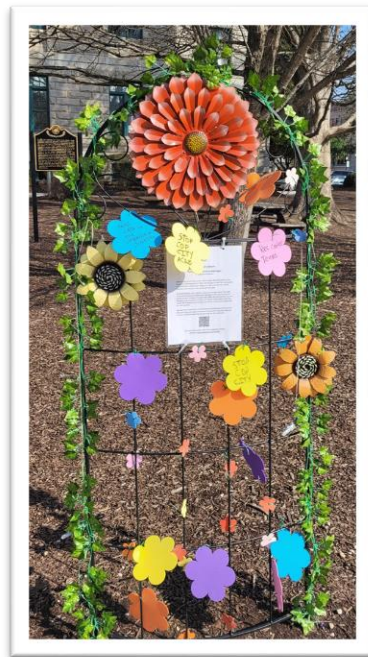
Theme 6: Economic Growth

What's good for quality of life for everyone is good for business.

DEPARTMENT	ESTIMATED FINANCIAL IMPACT
Governmental Control.....	\$67,402
General Government	\$529,706
Community & Economic Development	\$954,473
Administrative Services	\$1,405,170
Fire	\$90,487
Police	\$1,455,776
E-911.....	\$679,455
Public Works	\$186,228
Solid Waste	\$402,765
Stormwater.....	\$402,765
Parks & Recreation.....	\$352,140
TOTAL.....	\$6,526,365

Community Involvement – The Budget in Bloom

- Budget trellises were “planted” in Harmony Park, Glenlake Park and on the Square from February 15th to March 22nd

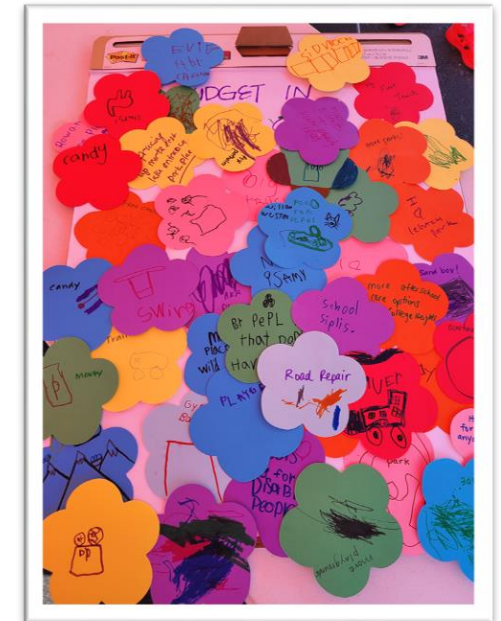


Requests identified by the community included:

- Pothole repair
- Resources for the unhoused
- Use of plants that support the bee population
- Affordable housing
- Upgrade Oakhurst Park, including restrooms
- Parks and playgrounds
- Support for small business
- Creation of public spaces and activities where all are welcome
- Litter pick-up
- Traffic calming on 4th and 5th Avenues
- Keep Decatur Walkable
- Stop Church St construction

Community Involvement – Touch a Budget (and Truck)

The Budget Expo partnered with Active Living's Touch a Truck event on March 25th



This Budget is an Investment

...In our Employees
...In our Community
...In our Children and Youth
...In our Strategic Plan Goals
...In our Infrastructure
...In our Future



Highlights

- Revised FY 22-23 budget is \$636,500 (-2%) less than Adopted FY 22-23 budget
- Proposed FY 23-24 budget is \$7,619,930 (23.8%) higher than Revised FY 22-23 budget
- 2023 Digest – 14% increase; budget assumed 5%
- Reduction in overall millage rate from 13.17 mills to 12.47 mills.
- Use of \$4,145,816 in General Fund fund balance in order to stay within financial policy guidelines
- Employee pay and classification recommendations from compensation study

Highlights

- Staff-related costs are 61.6% of budget
- City contribution to the Employees' Retirement System increases from 9% to 9.3% of payroll
- Enhancements to health insurance plan plus reduction in employee-only contributions
- Equity Action Plan, Downtown Master Plan, Parks & Recreation Master Plan, Clean Energy Plan, 2020 Strategic Plan
- Community Energy Fund and School Zone Camera Community Safety Program Fund created to account for associated projects

Revenues - Tax Digest

- 2023 Real Property Digest 14.7% increase
- Total increase approx. \$396,868,598
 - 22% or \$86,947,073 is new value
 - 78% or \$309,921,525 is revaluation
 - Real Estate digest is 98% of total taxable digest
- Truth in Taxation advertising
 - Advertised tax increase is 9.11%
 - Rollback rate is 10.054 mills. Tentative millage rate of 10.97 mills is 0.916 mills greater than rollback rate. Proposed millage rate of 10.44 mills is 3.8% greater than rollback rate.

Real Property Tax Digest

Commercial:	\$736,391,669	24% (last year was 23%)
Residential:	\$2,359,708,924	76%
Total:	\$3,096,100,593	

1 mill (no homestead exemptions)=~\$3,096,100 revenue

1 mill=\$225 in taxes on homestead property (\$500,000 FMV)

Revenues - Homestead Exemptions

- Multiple changes in 2023-2024 to city homestead exemptions, if passed by referendum in November 2023
- Estimated total cost of \$2,155,990 (full year=\$2,656,354)

Exemption	2023	#	Assessed Value	Local Impact
GH-1-current	\$25,000	5,561	\$139,025,000	\$1,451,421
GH-2-current	\$10,000	1,425	\$14,250,000	\$148,770
GH-3-current	\$15,000	354	\$5,310,000	\$55,436
GH-1-proposed	\$40,000	5,561	\$222,440,000	\$2,322,274
GH-2-proposed	\$15,000	1,425	\$21,375,000	\$223,155
GH-3-proposed	\$25,000	425	\$10,625,000	\$110,925

Millage Rates

2022 Adopted Millage Rate:	13.17
2023 Tentative Millage Rate:	13.17
2023 Alternative Millage Rate:	12.47

- 13.17 assumed 5% increase in digest; 12.47 is based on 14% actual increase in digest
- 12.47 generates an additional \$1,000,000 in proposed budget and allows for a reduction in the amount of fund balance required

Millage Rates

	2022 Adopted	2023 Tentative	Change 2022 to 2023	2023 Alternative	Change 2022 to 2023A
Gen	8.32	8.32		7.92	-0.40
Gen-Cap	2.27	2.27		2.17	-.10
DDA	0.38	0.38		0.35	-.03
M&O Total	10.97	10.97	-	10.44	-0.53
2007 GO Bonds	0.77	0.77		0.71	-0.06
2016 School GO Bonds	1.43	1.43		1.32	-0.11
Debt Total	2.20	2.20	-	2.03	-0.17
Total All	13.17	13.17	0	12.47	-0.70

Tax Bill Impact

If no change to the assessment, millage rate reduction from 13.17 to 12.47 will result in savings of \$161.75-PRIOR TO INCREASED HOMESTEAD EXEMPTIONS & HTRG

Fair Market Value: \$500,000

2022	Exempt	Tax Value	Rate	Tax
Gen	25,000	225,000	.00832	1,872.00
Bond		250,000	.00220	550.00
Cap	25,000	225,000	.00227	510.75
DDA	25,000	225,000	.00038	85.50
Total			.01317	\$3,018.25

Fair Market Value: \$500,000

2023	Exempt	Tax Value	Rate	Tax
Gen	25,000	225,000	.00792	1,782.00
Bond		250,000	.00203	507.50
Cap	25,000	225,000	.00217	488.25
DDA	25,000	225,000	.00035	78.75
Total			.01247	\$2,856.50

Debt Service

23-24 Payments	Fund	Interest	Principal	Ending Balance (principal)	Final Maturity
COPs/City Hall	Capital	14,560	180,000	380,000	2026
2007 GO Bonds	Debt Service	934,890	1,100,000	23,175,000	2037
2016 School GO Bonds	Debt Service	2,189,450	1,930,000	60,565,000	2042
URA 2010/2020A Revenue Bonds	URA 2010 (SPLOST)	315,500	439,020	9,225,797	2038
URA 2013/2020B Revenue Bonds	URA 2013 (SPLOST)	577,950	1,060,000	21,555,000	2044
URA 2020C Revenue Bonds	URA 2020C (SPLOST)	97,118	240,000	4,835,000	2040
PFA GEFA Loan	PFA (Capital Fund)	162,268	325,310	9,368,539	2047
PFA 2022 Revenue Bonds	PFA (Capital Fund)	761,750	0	21,855,000	2047
GO Sales Tax Bonds	SPLOST	24,980	732,000	0	2024
Housing Authority 2022 Revenue Bonds	PFA (Capital Fund)	58,443	720,000	2,500,000	2028

Revenues - Other

General Fund Revenues=\$39,629,290

- All Taxes=\$27,356,750 (77% of total revenue)
- Development Permits=\$773,000
- Code Violations=\$647,000
- Parking Meter Fees=\$550,000
- Recreation Fees=\$4,617,000-includes \$2,502,070 OST fees

Revenues – Other

Revenue	Adopted FY 22-23	Revised FY 22-23	Proposed FY 23-24	Adopted to Revised	Revised to Proposed
Real Property Taxes	20,245,000	20,289,000	21,673,000	44,000	1,384,000
Business Personal Property Tax	210,500	186,500	191,500	(24,000)	5,000
Occupation Tax	510,000	505,000	530,000	(5,000)	25,000
Alcohol Excise Tax	142,900	149,700	150,200	6,800	500
Construction Permits	716,500	719,000	773,000	2,500	54,000
Parking Meter Fees	550,000	500,000	550,000	(50,000)	50,000
Recreation Fees	695,000	780,000	4,617,000	85,000	3,837,000
Penalties & Fines	647,000	497,000	647,000	(150,000)	150,000
	\$23,716,900	\$23,626,200	\$28,098,700	(90,700)	5,505,500

Fund Balance

- Financial Policy: 20-30% of general operating expenditures
- At the end of FY 21-22 added \$1,898,825 to fund balance = \$16,591,233 or 52% of Revised FY 22-23 expenditures
- Revised FY 22-23: Plan to use \$4,230,810 from fund balance; adopted estimate was \$3,883,500
- Proposed FY 23-24: Plan to use \$4,145,816 of fund balance for projected balance of \$8,214,607 or 21% of expenditures

Expenditures

Total General Fund Expenditures = \$39,629,290

- \$7,619,990 or 23.8% higher than FY 22-23 revised
- Personnel Services increase \$5,588,230 over FY 22-23 revised
- Transfer of CYS/OST to general fund adds close to \$2,500,000 to expenditures
- Health care costs increase about \$380,000
- Professional services total \$3,425,520, an increase of \$419,210
 - Professional services includes building permitting services, legal services, IT support services, annual financial audit services, solar array technical assessment, job description analysis and continued racial equity activities
- Contractual services total \$3,818,390, an increase of \$568,310
 - Contractual services includes pool management contract, GIS contract, fleet electrification study, Downtown Master Planning process and Equity Action Plan

Personnel

High Quality Services are provided by High Quality Employees

- Personnel expenditures make up 62% of overall budget
- Increasing City's retirement contribution from 9% to 9.3%
- Incorporates recommendation from Compensation and Compression Study
 - Living Wage
 - Remediation of compressed salaries
 - Increased salaries for all full-time employees by at least 8.35%
- Reorganization in Public Works and Community & Economic Development Departments plus debut of new Parks & Recreation Department

Personnel

Compensation & Compression Study performed in February to March 2023

- Analysis to determine if current pay system provided fair and equitable pay internally and was competitive externally
- Included survey of 18 metro-Atlanta jurisdictions
- Multi-part recommendation for full-time positions:
 - Bring approximately 35 employees to a living wage \$19.10/hour (cost = \$145,000)
 - Provide salary compression remediation for approx. 55 employees (cost = \$190,000)
 - Increase all full-time salaries by at least 8.35% (cost = \$1.1 million)
 - Will place city in lead-lag position

Other Adjustments

- Increase pay tables by 11.2%
- Increase Firefighter entry pay to \$48,402 (current=\$41,434)
- Increase Police Officer entry pay to \$53,435 (current=\$48,048)
- Revisions to compensation rules in the City's Personnel Policies

Personnel - Adjustments to Full-time Positions

Number of full-time positions
increases from 243 to 254

July 3, 2023 effective date

- **Reclassification of Positions**
 - Firefighter I – range 6 to range 7
 - Firefighter II – range 7 to range 8
 - Crew Supervisor to Crew Superintendent – range 9 to range 11
 - Chief Court Clerk to Court Administrator – range 11 to range 15
 - Planner to Planning & Zoning Manager – range 9 to range 16
- **New Positions and Changes in job duties**
 - City Clerk to Chief of Staff
 - PT Content Editor and Digital Media Specialist to FT Communications Coordinator
 - Volunteer Coordinator (1/2 paid by Tourism)
 - New Innovation and Strategy Director
 - New Accreditation Manager & Open Records Custodian
 - Facilities Superintendent and Sanitation Superintendent to Assistant Public Works Director
 - Additional Court Clerk
 - Additional Sanitation Equipment Operator
 - 3 additional Recreation Coordinators
 - New Tennis Pro
 - New Center Operations Manager
 - New Out-of-School Time Manager
- **Part-time recommendations include**
 - 50¢/hour increase for Crossing Guards
 - 4 additional Crossing Guard positions

Employee Investment

- Living Wage
- Compression Adjustments
- Market Rate Salaries
- Competitive Ranges
- Benefits-Health/Vision/Dental/Life Insurance, Retirement Plan, Voluntary Retirement offerings, Tuition Assistance, Wellness Program
- Employee Engagement-employee teams; equity team; organization culture; vision/values/guiding principles; welcoming and belonging environment

Employee Health and Wellness Benefits

Healthy Employees Support a Healthy Community

- Health care costs are \$3,630,440 or 9% of GF budget
- Overall costs including admin fees, stop loss, and claims liability estimated to increase 11.6%
- Self-insured model
- Maintain 80/20 funding ratio for health care costs
- Responsive to Employee Benefits Survey
- Bi-weekly payroll deductions decreasing by 5.5% (close to 30% reduction for employee-only coverage)
- Reduce deductibles, offer 2 vision plans, increase dental max, more benefits trainings (457 & IRA)
- Use \$400,000 from health care costs fund balance to minimize additional burden on employees
- Continue with current TPA and prescription assistance program to control costs; new stop loss provider
- Continue worksite wellness program

Employee Health and Wellness Benefits

	22-23 Budget	23-24 Budget
Claims	2,670,000	3,327,000
Stop Loss Insurance	950,000	940,000
Admin Fees	302,500	335,000
Firefighter Cancer Policy	6,500	7,000
Retiree Plan	205,000	212,000
Life/STD	83,000	88,000
Wellness/Discount	186,500	186,500

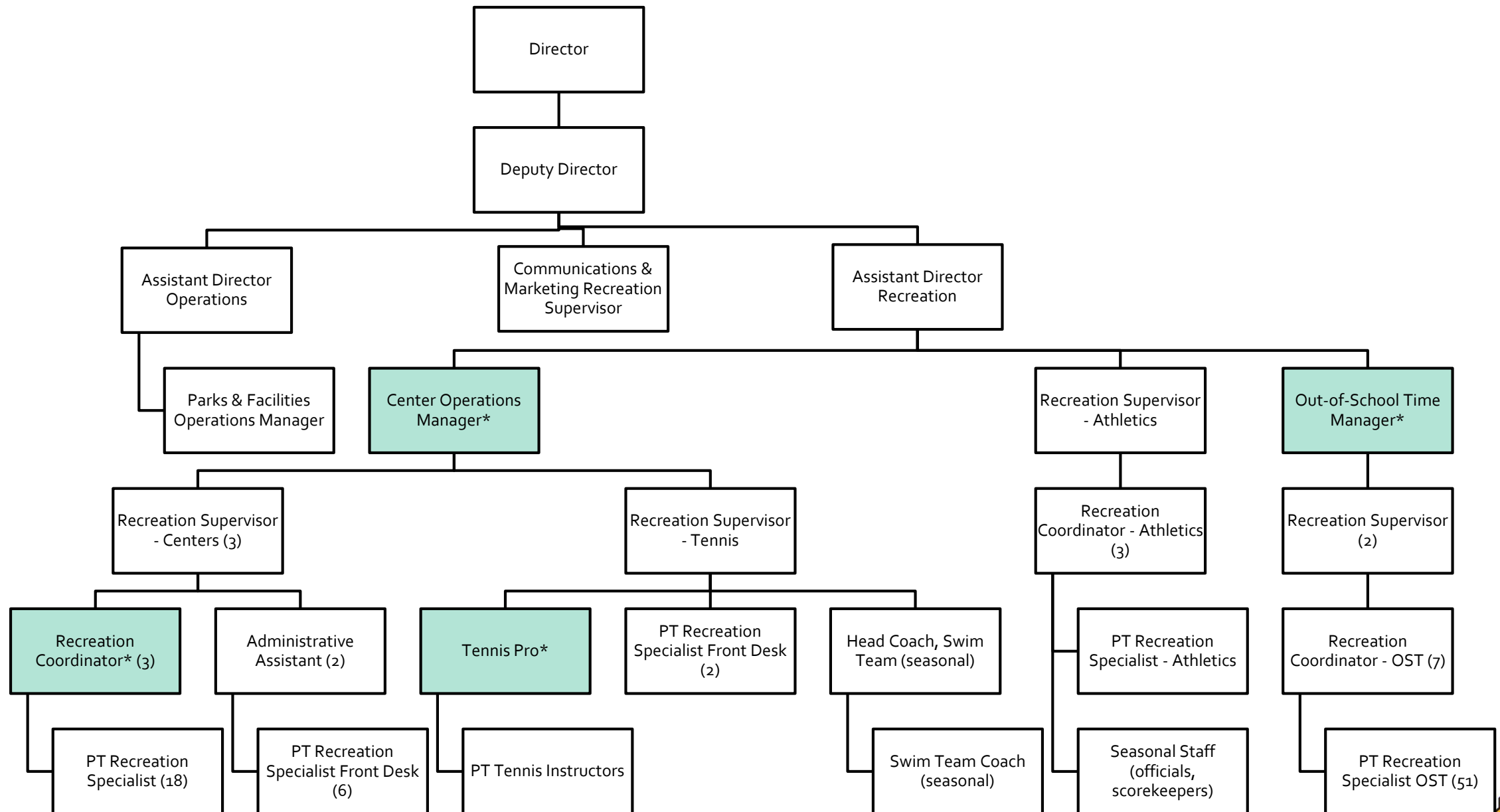
STRETCH BREAK

Parks and Recreation Department

Vision Statement: Enhance lives across communities.

Mission Statement: Provide quality experiences to promote healthy living and connections.

- Expanded hours at recreation centers
- Focus on recreation offerings across the city
- 10-minute neighborhood
- Emphasis on customer experience and support
- Improved maintenance of parks and facilities
- Consistency across program offerings
- Enhanced, targeted communications and marketing
- Greater variety of programs for all audiences
- Increased ability to implement recommendations from the Parks and Recreation Master Plan



Parks and Recreation Department

22-23:

Active Living + CYS

Expenditures: \$5,654,730

Revenues: \$3,136,480

Difference: -\$2,518,250

23-24 Proposed:

Parks and Recreation

Expenditures: \$7,042,790

Revenues: \$4,617,000

Difference: -\$2,425,790

No increase in tax burden

Re-Organization- Public Works to CED

**BUILDING
OFFICIAL (UDO
Administrator)**

**ADMINISTRATIVE
ASSISTANT**

**CODES
ENFORCEMENT
OFFICER**

**SAFEBUILT
STAFF/
CONTRACT**

**ENGINEERING
INSPECTOR**

ARBORIST (2)

Affordable Housing Priorities

- Affordable Housing Task Force Report February 2020
- \$100,000 committed annually to Affordable Housing Trust Fund
- UDO Amendments to allow duplexes, triplexes and quadplexes in single-family zoning districts
- Cottage Court development-Oak Cottage Court
- Decatur Land Trust activities
- Decatur Home ReHab Program
- ARPA Funding of Public Infrastructure for 132 affordable units at Legacy Park
- Update Tax Payment Assistance Program

Hotel/Motel Tax Fund

	18-19 Actual	19-20 Actual	20-21 Actual	21-22 Actual	22-23 Proposed	22-23 Revised	23-24 Proposed
Revenues	802,873	875,513	685,082	1,328,798	1,200,000	1,550,000	1,550,000
Expenditures							
DTB	330,962	383,037	299,723	581,349	525,000	678,120	678,120
Conf Ctr	163,640	164,158	128,453	249,150	225,000	290,630	290,630
Gen Fund	308,221	328,318	256,906	498,229	450,000	581,250	581,250

- Hotel/Motel tax rate increased from 7% to 8% in October 2018
 - Tourism Bureau = 3.5¢; Tourism Products Development/Conf Center = 1.5¢; General Fund = 3¢
- Approximately \$200,000 generated by short-term rentals

SPLOST Fund

- HOST to EHOST and addition of SPLOST
 - Effective April 1, 2018
- 6 year term-March 2024
- Estimated/Maximum Revenue: \$20,529,000 +?
- Expenditures:
 - \$11,925,100 (was \$13,380,000 prior to refunding) URA Debt Service
 - \$6,500,000 Atlanta Avenue (includes borrowing costs)-estimate
 - \$1,630,000 South Columbia Drive multi-use path

SPLOST Fund

Adopted FY 22-23 Revenue Estimate:	\$3,800,000	
Revised FY 22-23 Revenue Estimate:	\$4,000,000	
Proposed FY 23-24 Revenue Estimate:	SPLOST I:	\$1,629,900
	SPLOST II:	\$1,050,000 (3 months)
		\$2,679,900

- Per month average since April 2018=\$284,692
- Per month average FY 21-22=\$337,430
- Actual YTD through April 2023: \$3,493,471
- Trending \$21,505,000 over 72 months (cap is \$20,529,000)

SPLOST Fund

SPLOST I: April 2018-March 2024

SPLOST II: November 7, 2023 referendum

SPLOST II eligible projects are less restrictive than SPLOST I

No budget estimate available

Next Steps

- August – City identifies SPLOST II project list
- September – IGA with County
- September – County adopts SPLOST resolution
- November – Referendum

Possible issue with debt service payments.

Public Facilities Authority- Decatur Legacy Park

- Decatur Legacy Park Master Plan 2018
- Non-Profit Organizations
- Decatur Legacy Project, Inc. selected in August 2020 as dedicated entity to implement plan, manage finances and oversee ongoing operations of the property
- Site and facility improvements

Public Facilities Authority- Decatur Legacy Park

- Annual Debt Service: \$2,027,780
- Capital Improvements and Facility Maintenance:
 - \$100,000 Postal Pond Assessment
 - \$30,000 Wayfinding Signs – Phase 2
 - \$200,000 Invasives Removal (grant funds)
 - \$209,000 Creative Village at Legacy Park (federal funds)

Capital Improvement Fund

- Recommend decreasing Capital fund millage from 2.27 mills to 2.17 mills
- Capital fund tax revenue increases from ~\$ 5,900,000 to ~\$6,117,500; an increase of \$217,500
- Community Project Funding from Representative N. Williams for solar array at Decatur Recreation Center (\$750,000)
- Federal funding from Safe Streets for All grant for Local Road Safety Program (\$200,000)
- Estimated FY 23-24 year-end unassigned fund balance of \$1,129,645

Capital Improvements

- Ebster Field Turf & Lighting Installation
- Marta Plaza Paver Resanding
- Playground Equipment Replacement
- Fire Helmet Replacement
- Dugout Improvements at McKoy and Oakhurst Fields
- Cemetery Loader Backhoe
- Police Department “Take Home Car” Program – Phase 2
- Electric Vehicle Charging Stations
- LED Lighting Upgrades at City facilities

Capital Improvements

- Sidewalk construction & repair
- Street patching, repair & paving
- Traffic Calming Improvements
- Clairemont/Commerce/Church Bicycle and Pedestrian Improvements
- S. Columbia multi-use path (SPLOST)
- Decatur Recreation Center Solar Array project
- Design Services-East Lake & Parkwood Intersection
- Postal Pond Bank Restoration study

Streets and Sidewalks – Maintenance, Repair & Construction Program

- \$240,000 Safe Streets for All
- \$270,000 N. Decatur Rd Corridor Improvements
- \$3,000,000 LMIG
- \$350,000 Coventry Rd traffic calming
- \$200,000 Derrydown Sidewalks
- \$350,000 Adair St traffic calming
- \$500,000 E. Lake Dr. and Parkwood Rd Intersection Improvements
- \$350,000 Jefferson Pl Pavement Failure
- \$400,000 Scott-Clairemont Intersection Improvements
- \$1,630,000 S. Columbia Drive MUP

American Rescue Plan Act of 2021

Direct allocation to local governments to address pandemic-related needs of communities.

Eligible Uses:

- a) To respond to the public health emergency or its negative economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality
- b) To respond to workers performing essential work during the COVID-19 public health emergency by providing premium pay to eligible workers
- c) For the provision of government services to the extent of the reduction in revenue due to the COVID-19 public health emergency relative to revenues collected in the most recent full fiscal year prior to the emergency
- d) To make necessary investments in water, sewer, or broadband infrastructure.

American Rescue Plan Act of 2021

- Actual amount: \$9.5 million
- 50% in 2021; 50% in 2022
- Use funds by December 31, 2026; obligate by December 31, 2024
- Financial reporting to U.S. Treasury
- Standard Allowance of up to \$10 million-approved April 2022

ARPA Fund

ARPA Funds = \$9,595,820		
		status
Municipal Court Recording/Streaming Equipment	21,339	spent
Covid Supplies/Testing	23,014	spent
Pandemic Premium Pay	513,340	spent
Decatur Recreation Center Hybrid AV System	115,000	obligated
South Housing Village Public Infrastructure	3,741,260	obligated
Athletic Field and Track*	3,000,000	obligated
Storm Water Infrastructure Improvements	2,000,000	budgeted
Misc. Covid Supplies	5,000	budgeted
Total	9,418,953	
Balance	176,867	

School Zone Camera Safety Program Fund

- Goal-Reduce speeding in school zones
- O.C.G.A. 40-14-18
- Automated Speed Enforcement – 11 mph over posted speed limit
- Public Education & On-Street Digital Display Signage
- Enforcement A.M. and P.M. around school hours
- Proceeds to “local law enforcement or public safety initiatives”
- Five School Zones:
 - Scott Boulevard (Westchester)
 - Church Street (Clairemont)
 - Clairemont Avenue (Clairemont)
 - South Candler Street (Winnona Park)
 - West College Avenue (Beacon Hill Middle School)

School Zone Camera Safety Program Fund

- Established to account for the revenue collected by the school zone speed enforcement program per O.C.G.A. 40-14-18 for “local law enforcement or public safety initiatives.”
- Estimated Revenues = \$500,000
- Expenditures = \$403,200
 - Promotional testing materials (\$30,000)
 - Patrol vehicle equipment (\$97,100)
 - PO safety gear (\$52,300)
 - Taser replacement (\$113,000)
 - NETCLOCK in Eg11 Center (\$12,000)
 - Policy Implementation Software (\$19,650)
 - Security Cameras in Business District (\$77,000)

Community Energy Fund

- Established to account for the use of funds to advance the City's adopted clean energy goals by directing financial support to energy efficiency, electrification and renewable energy projects
- Clean Energy Plan adopted in 2022 recommended a clean energy fund
- Revenues = \$138,350
 - Transfer from the General Fund which equals 10% of the energy-related franchise fees
 - Future recommendation may include savings in electricity costs (Savings from solar and battery storage projects at Public Works, Decatur Recreation Center and Police department)
- Initial application submitted for Energy Efficiency and Conservation Block Grant (EECBG)
- Funding for community energy efficiency projects i.e., energy audits, energy efficient appliances--focus on low-income and residents of color

FY 23-24 Projects, Programs & Plans

- Bicentennial Celebration-200 Stories
- Decatur Legacy Park property improvements
- Sidewalk Maintenance and Construction
- Noise Ordinance Review
- Child Friendly Cities Initiative
- Cottage Court Construction
- Cybersecurity plan and implementation
- Retail Recruitment Plan
- Clean Energy Plan/climate action initiatives
- GMA Certified City of Diversity, Equity, Inclusion, and Belonging
- Staff Retention and Recruitment
- Homestead Exemption & SPLOST referendum
- Equity Action Plan Implementation
- Composting Pilot Program
- Age Friendly Community Action Plan
- Track and Field-Legacy Park
- Nurse Navigation Program

FY 22-23 Accomplishments

- Dedicated Equity Staff Member
- Decatur Legacy Park property improvements – Dairy Barn, Inclusive Playground
- Sidewalk Maintenance and Construction
- Downtown Master Plan
- Child Friendly Cities Initiative Local Action Plan
- Parks & Recreation Master Plan
- Clean Energy Plan and climate action initiatives
- E911 Phone System Upgrade
- GoDecatur Circulator Shuttle
- Missing Middle Ordinance Adoption
- Facade Improvement Program
- Strategic Plan Online Dashboard

Next Steps

- Public Hearings –
 - June 13 @ 6 p.m.
 - June 20 @ 11:30 a.m. and 7:30 p.m.
- Final Millage Rate Adoption – June 20
- Recommended Budget Adoption – June 20
- Budget Effective Date – July 1

Budget as Art 2023



Cultivate (2023) – Sanithna Phansavanh

QUESTIONS
