

# Cover "Cultivate (2023)" by Sanithna Phansavanh Digital, 18 x 24 Artist conceptual design: "Botanicals are tended and nurtured to represent caring stewardship."



## BUDGET Fiscal Year July 1, 2023 to June 30, 2024

### City of Decatur, Georgia

509 North McDonough Street P.O. Box 220 Decatur, GA 30031

404.370.4100 phone 678.553.6518 fax

www.decaturga.com

### **FISCAL YEAR 2023-2024**

|  | Ta | b | le | of | Co | nte | nts |
|--|----|---|----|----|----|-----|-----|
|--|----|---|----|----|----|-----|-----|

| BUDGET MESSAGE vi  | ii |
|--|----|
| BUDGET GUIDE & SCHEDULE  | 1  |
| BUDGET NARRATIVE 1.  | 3  |
| SUMMARY OF FUND BUDGETS 3.   | 5  |
|  | 7  |
| Funds Impact Chart 3   | 8  |
| Fund Balance Summary – All Funds 40  | 0  |
| Summary of Expenditures – All Funds 4  |    |
| Summary of Revenue & Expenditures – General Fund 4.  |    |
| All Funds Overview 4   |    |
| FY 2023-2024 Planning Impacts Matrix 5   |    |
| GENERAL FUND 6.  |    |
| Revenue Summary Overview 6.  |    |
| Revenue Summary 70 Expenditure Summary 72  |    |
| Expenditure Summary 7. Personnel Position Summary 7.   |    |
| Revenue Detail 7.  |    |
| Expenditure Detail 8.  |    |
| City Organizational Chart 8  |    |
| Department Directory 8:  | 5  |
| Department Detail 8  | 6  |
| CAPITAL PROJECTS FUNDS 10  | 9  |
| Capital Projects Fund Narrative 11   | .1 |
| Capital Projects Summary 11  |    |
| Capital Improvement Projects Fund Detail 12:   |    |
| SPLOST Fund Detail   |    |
| Cemetery Capital Improvement Fund Detail  2010 Miles Pada and provement Appears Fund Detail        |    |
| 2010 Urban Redevelopment Agency Fund Detail 13-<br>2013 Urban Redevelopment Agency Fund Detail 13- |    |
| 2013 Urban Redevelopment Agency Fund Detail 13. Public Facilities Authority Fund 13.               |    |
| Tax Allocation District Fund Detail  |    |
| Debt Service Summary 139   |    |
| Debt Service Fund Detail 14.   |    |
| OTHER FUNDS  |    |
| Children & Youth Services Fund 14  | 6  |
| Emergency Telephone System (E911) Fund 14  | 8  |
| Solid Waste Fund 150   | 0  |
| Storm Water Utility Fund 15  |    |
| Conference Center/Parking Deck Fund 15-  |    |
| Hotel/Motel Tax Fund 15  |    |
| Tree Bank Fund 15. Confiscated Drug Fund 15.   |    |
| Confiscated Drug Fund 15. Community Grants Fund 15.  |    |
| School Zone Camera Safety Program Fund 15  |    |
| Community Energy Fund 15   |    |
| ARPA Fund 15   |    |
| APPENDIX A – Glossary  |    |
| APPENDIX B – Financial Policies  |    |
| APPENDIX C – Position Classification Plan  |    |
| APPENDIX D – 2023 Compensation Study Report  |    |
| APPENDIX E – Demographics  |    |
| APPENDIX F – 2022 Citizen Survey Results   |    |





GOVERNMENT FINANCE OFFICERS ASSOCIATION

### Distinguished Budget Presentation Award

PRESENTED TO

### City of Decatur Georgia

For the Fiscal Year Beginning

July 01, 2022

### **Award of Distinguished Budget Presentation**

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Decatur, Georgia for its annual budget for the fiscal year beginning July 1, 2022.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our proposed budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.