

Combined Advisory Committee Presentation

FY24 Budget
Departmental Requests
Proposed Project List
09/13/2023



Remaining Budget Calendar

September 2023

- September 13 Staff present budget recommendations to Financial Oversight Committee, Transportation committee and SPLOST Committee
- September 14-22 Final Department Review and Revisions

October 2023

- October 2 Advertise Budget Public Hearing for October 23, 2023
- October 9 City Manager & Mayor presents official proposed budget at work session
- October 23 Budget Public Hearing at the Council Meeting

November 2023

- November 13 6pm Special Called Meeting to approve FY24 Budget
- November 13 7pm Work session
- November 25 Council Meeting

January 2024

- January 1 Fiscal Year 2024 begins

FY24 Departmental Requests

Mayor-Council Budget

- Awaiting final recommendations

City Clerk

- No major changes

City Manager

- Fund Assistant to the City Manager

Legal

- Request to increase expenditure line

FY24 Departmental Requests

Human Resources Department –

- Request for Human Resources Generalist position
- Additional funding for training

Finance

- Request for additional positions
 - 2 Accountants
 - 1 Budget analyst
 - 1 Sr. Accountant

Municipal Court

- Increase of professional services for Judges
- Increase to support Solicitor's office
- Increase in dues & fees, education & training, and travel to support staff and judges

FY24 Departmental Requests

Engineering

- Transition majority of outsourced positions inhouse
- Requesting – City Engineer, Deputy City Engineer and Site Inspector
- Continue the augmentation of DeKalb County Services,
- Public works study in progress and pending future Council decision of taking this service over from DeKalb County

Public Safety

- \$75,000 has been budgeted in this department to provide resources for a further police study.
- Funding of Public Safety Liaison position

Building

- Remove Funding for second building official position – professional services line to provide for on call services
- Hired Full Time Chief Building Official in FY23

FY24 Departmental Requests

Parks > Parks, Recreation and Neighborhood Affairs

- Request Parks Program Manager position
- Increase the part time funding to ensure adequate service levels for
 - Athletics
 - Staff is working on additional programs for all parks, including the Rec Center
 - Increase in funding for temp/seasonal positions
 - Aquatics
 - City staff will provide management of the concession and gate at the Aquatics Center for FY24
 - Summer Programs
 - Increase in funding for temp/seasonal positions
 - Afterschool
 - Increase in the funding for temp/seasonal positions
 - Nature Programs
 - Additional funding for temp/seasonal positions
- Increase City Events line item to account for the expanded events that will be offered by the City of Stonecrest

FY24 Departmental Requests

Communications

- Reorganization of the department, will no longer have Information Technology Combined in this department
- Requesting Content Creator position

Information Technology

- No longer a part of the Communications Department
- Request to fund IT manager Position
- New/Proposed – Systems Administrator and Helpdesk Analyst Position
- Fund Web administrator position

FY24 Project plan list –

- Website Redesign and CMS Migration
- File Server to Sharepoint Migration
- Office 365 tenant to tenant Migration
- Server Hardware upgrade
- Amend current IT services contract, as appropriate

FY24 Departmental Requests

Planning and Zoning > Community Development

- Reclassification of Planning administration technician > Planning and Zoning Administrative Technician
- Fund Planner position
- Arborist to be funded in professional services, on call, as needed
- Community Development Software request
- Increase travel and training

Economic Development

- Creation of a business development position

Code Enforcement

- Software to be included in Community Development

FY24 Departmental Requests

SPLOST/Capital Improvement Plan (CIP)

- SPLOST/Capital Program management and paving of roads remain top priorities
- SPLOST II will be on ballot in November 2023

Combined Advisory Committee Presentation

City Engineer
09/13/2023



2024 SPLOST Projects

- **2024 Projected Revenue**

• SPLOST	\$8,500,000
• Interest Payment	\$2,000
• LMIG	\$550,000
• HMET TPD	\$330,000
• Total Revenue	\$9,382,000

2024 SPLOST Projects

- **2024 Proposed Revenue (Revised)**

• SPLOST	\$9,500,000
• Interest Payment	\$250,000
• LMIG	\$626,960
• HMET TPD	\$330,000
• Total Revenue	\$10,706,960

2024 SPLOST Projects

■ 2024 Expenditure

- Road Paving \$5,500,000
- Freight Cluster Study Projects \$250,000
- Quick Response Projects \$200,000
- SPLOST Management \$250,000
- Traffic Signal Maintenance \$100,000
- Covington Highway Sidewalk \$200,000

2024 SPLOST Projects

■ 2024 Proposed Expenditures

- **Sports Field Upgrade** **\$677,000**
- **New Fairington Botanical Garden** **\$700,000**
- **New Miller Grove Park** **\$400,000**
- **Playground Upgrade** **\$300,000**
- **Parking Lot Paving** **\$100,000**
- **Park Furniture** **\$80,000**

2024 SPLOST Projects

■ 2024 Expenditure

- **Building Upgrades** **\$100,000**
- **Light Upgrades** **\$300,000**
- **Park & Gateway Monument** **\$100,000**
- **Bridge scape & Streetscape** **\$75,000**
- **Way Finding & Other Signs** **\$50,000**

SPLOST II Funding

- **SPLOST II Funding Category (as adopted by Council)**
 - **Street Paving/Resurfacing/
Transportation Improvement - \$41,334,550**
 - **Parks Improvement - \$11,805,800**
 - **Property Acquisition/
New Infrastructure - \$17,722,931**
 - **Total (estimated) - \$70,863,281**

Questions:

- **Hari Karikaran, PE**
- **City Engineer**
- **(770) 316-1076**

