



City Manager's FY2023 Budget Presentation

CITY OF HOGANVILLE | JUNE 6, 2022

Budget Timelines

Early March – May 2022

- Review 5-year histories for all revenues, expenditures and expenses
- Review all proposed increases/decreases to cost of services or revenue streams
- Review departmental requests and needs
- Budget Meetings with Departments

Week of May 23rd

- Meetings with Department Representatives
- Review, revise and finalize proposed budget

June 2nd

- Release of budget for public viewing and comment
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Budget Timelines

June 6th

- Public Budget Presentation at Council Work Session 5:30 p.m.
- 1st Public Hearing at 7 p.m. (City Council Meeting)

June 20th

- Public hearings at 10:00 a.m. and 7 p.m.

Thursday, June 30th

- Adoption of 2022-2023 (FY 23) Budget to take effect July 1st; Special Called Meeting for Adoption at 5:30 p.m.
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General Fund Revenues

General Fund	FY2022	FY2023	Difference	Pct Chg
Taxes	\$ 1,829,270	\$ 2,332,221	\$ 502,951	27%
Licenses and Permits	\$ 390,400	\$ 618,533	\$ 228,133	58%
Intergovernmental	\$ 156,457	\$ 18,500	(\$137,957)	-88%
Fines and Forfeitures	\$ 502,500	\$ 652,500	\$ 150,000	30%
Contributions and Donations	\$ 100,000	\$ 35,000	(\$65,000)	-65%
Miscellaneous	\$ 582,384	\$ 163,970	(\$418,414)	-72%
Total Revenues	\$ 3,561,011	\$ 3,968,451	\$ 407,440	11%

General Fund Expenses

General Fund	FY2022	FY2023	Difference	Pct Change
Governing Body/Administration	\$ 1,253,894	\$ 1,279,375	\$25,481	2%
Judicial/Public Safety	\$ 1,691,736	\$ 2,339,151	\$647,415	38%
Public Works	\$ 423,998	\$ 591,796	\$167,798	40%
Intergovernmental	\$ 324,353	\$ 80,103	(\$244,250)	-75%
Total Expenditures	\$ 3,693,982	\$ 4,290,424	\$596,442	16%

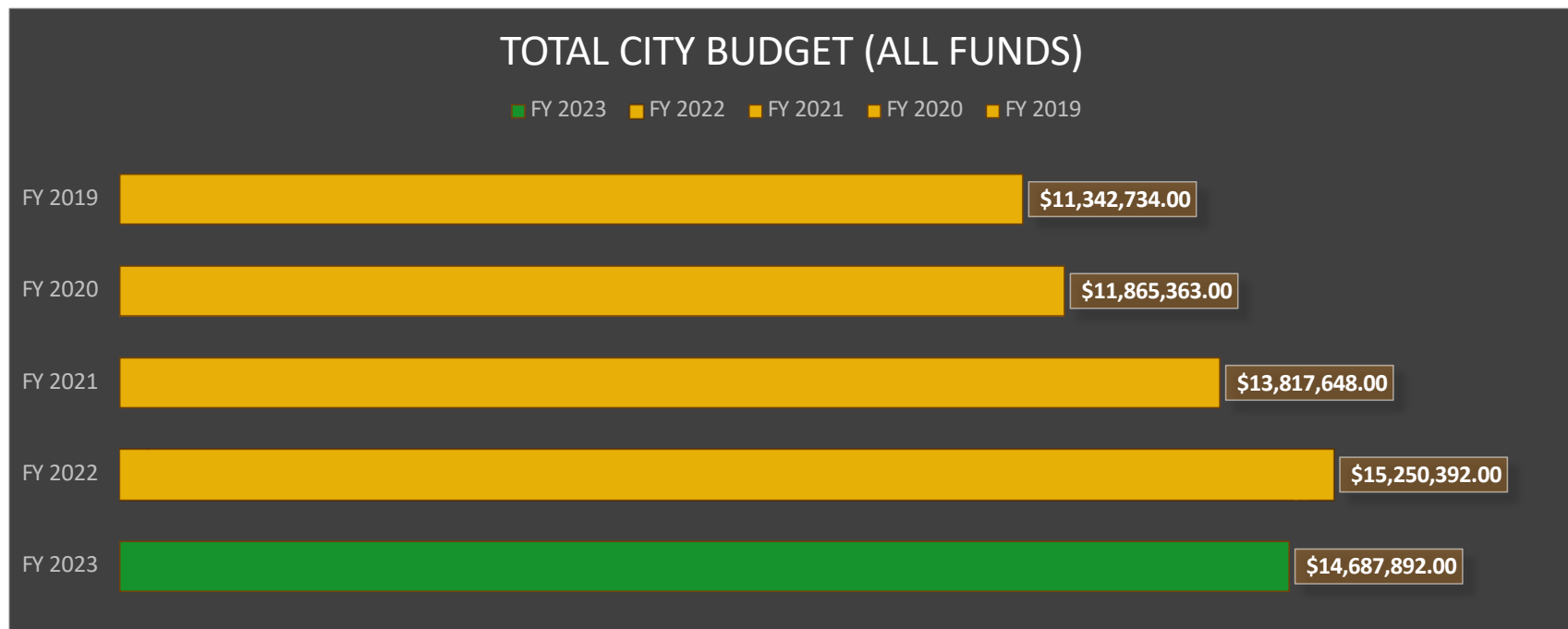
Lessening the Need to Make Ends Meet

Hogansville is a Full Service City

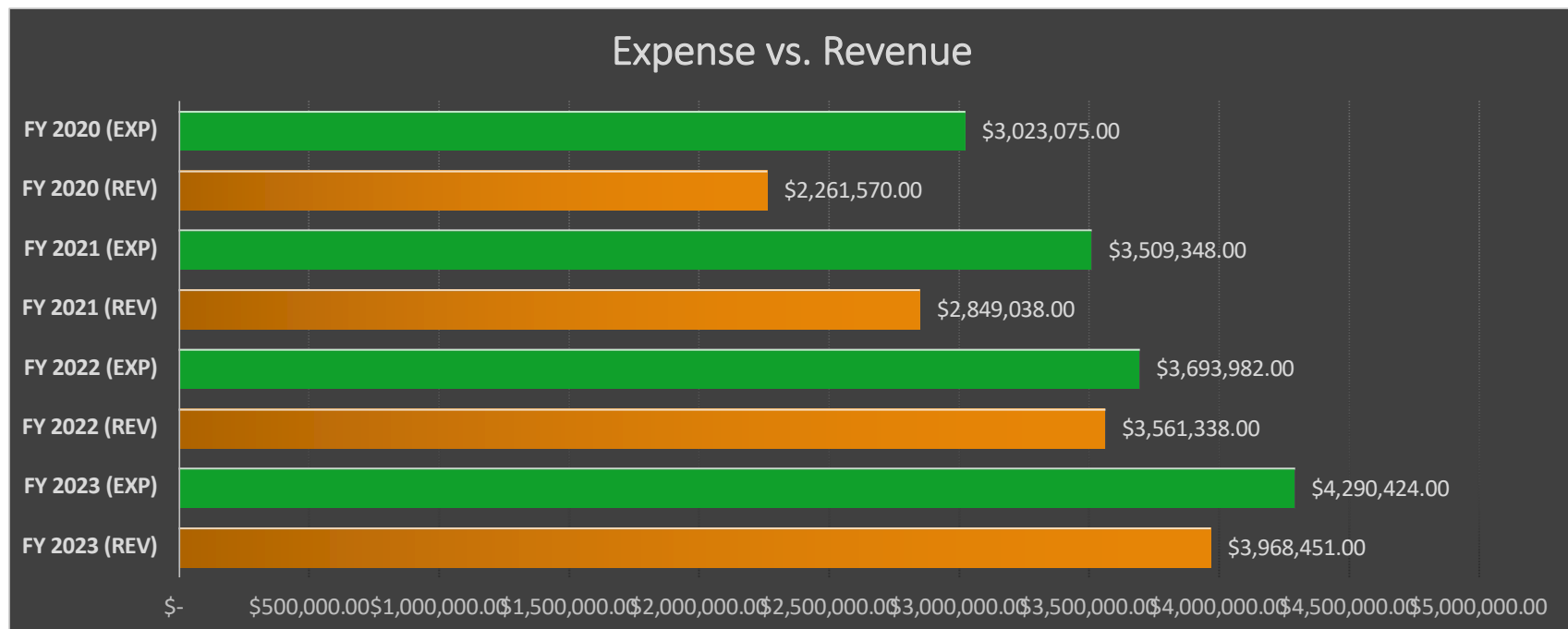
- Electric, Natural Gas, Water, Sewer, Sanitation, Cemetery
- These are called “Enterprise Funds” and are supposed to operate much like a business
- Scheduled Transfers: **\$1,020,438** in FY2019; \$501,506 in FY 2020; \$613,607 in FY2021; \$360,152 in FY2022; **\$321,973 in FY2023**

Enterprise Fund	FY 2022		FY 2023	
Electric	\$	330,215	\$	278,494
Gas	\$	201,365	\$	94,809
Water	\$	(174,743)	\$	(43,362)
Sewer	\$	175,501	\$	89,037
Sanitation	\$	22,217	\$	0
Cemetery and Parks (LJJ, Hipp, Askew, Lofton, Tower Trail)	\$	(176,900)	\$	(97,005)

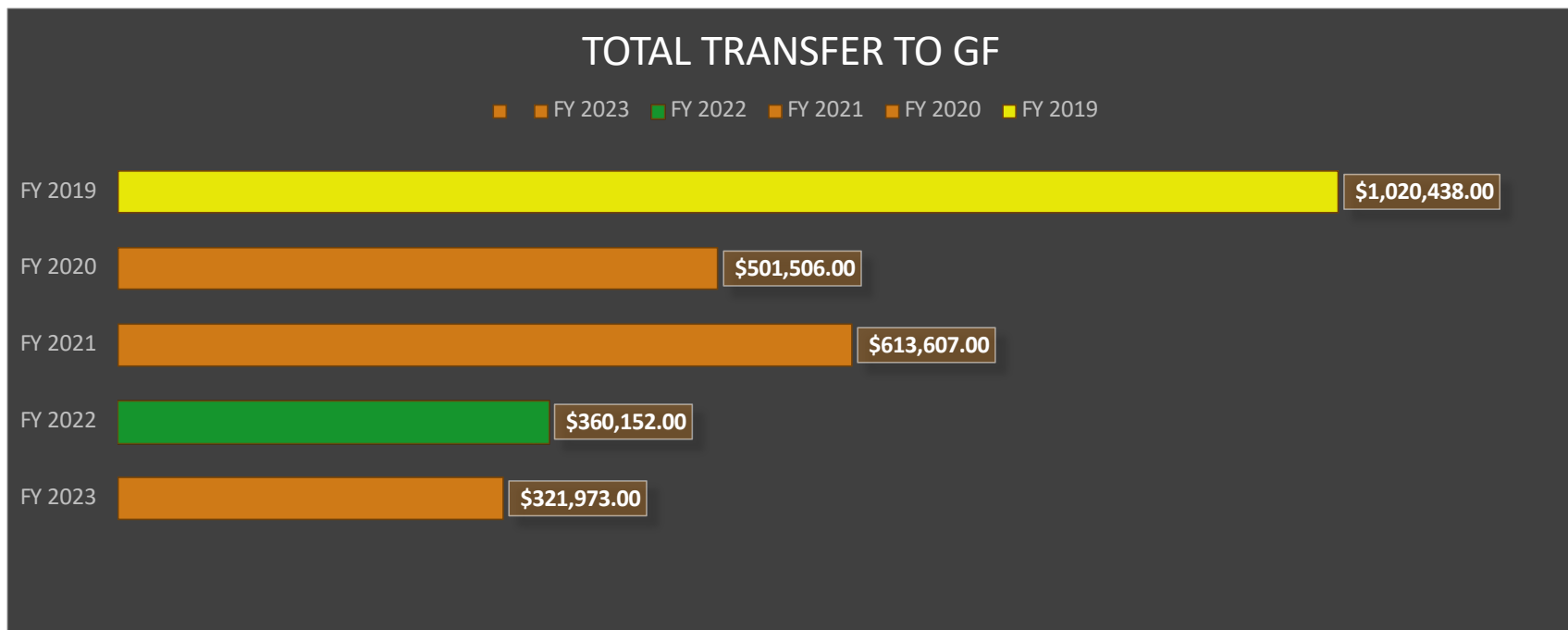
Total City Budget (ALL FUNDS)



General Fund Revenues vs. Expenses




Historical Scheduled Transfers



Budget Highlights

Proposed FY2023 Budget of \$14,687,892

- \$25,000 for Demolition of Condemned Structures
 - \$94,000 toward Electric service customers credit (revenue generated)
 - \$60,000 towards Year 2 of Unified Development Ordinance
 - \$20,000 funding requests for both Elevations of 5 C's and Pioneer Youth Program
 - \$25,000 for City Annex Building Renovations
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Budget Highlights

Proposed FY2023 Budget of \$14,687,892

- Seven (7) new positions
 - 2 Police Officers (starting pay \$19/hour)
 - 1 Court Clerk Assistant (starting pay \$15/hour)
 - 1 Customer Service/Permitting Clerk (starting pay \$15/hour)
 - 1 Code Enforcement Officer (starting pay up to \$21/hour depending on certifications)
 - 2 Maintenance Workers (starting pay \$ 15.50/hour)

Budget Highlights

Proposed FY2022 Budget of \$14,687,892

- Funding for creation of a Unified Development Ordinance to combine/create development codes and zoning regulations (year 2 of 2)
- Increase of Public Safety minimum starting pay of \$19/hour and creating a parity index within the police department for certified officers based on rank and tenure
- Comprehensive review and updating of city's wage scale and comparable increases by jurisdiction
 - Proposed 10% increase for all city employees included in FY23 budget
 - FY22 General Fund Salary \$1,376,475 vs FY 23 General Fund Salary \$1,700,504

What is NOT Included in FY23 Budget?

- There are no proposed increases for Property Tax Rate (currently 7.95) for city property taxes
- There are no proposed increases for utility rates for utility customers, which doesn't include gas rate
- No SPLOST revenues or expenditures are shown in operating budget
 - SPLOST Funds are held and accounted for separately from operating budget
- Deficit for sanitation operations for the City
 - No longer a deficit for operations of sanitation for city residents
 - City will review sanitation options during FY23 and provide Cost Benefit Analysis to Council regarding operation plans

Next Steps

- Public Hearings
 - *June 6th at 7p.m.*
 - *June 20th at 10:00 a.m.*
 - *June 20th at 7 p.m.*
- Budget Adoption
 - *June 30th at 5:30 p.m.*
- Millage Rate Public Hearings, Adoption
 - *August 2022*

Questions?

Jonathan Lynn
City Manager
Jonathan.Lynn@cityofhogansville.org

