

Budget Adoption FY 2019/2020

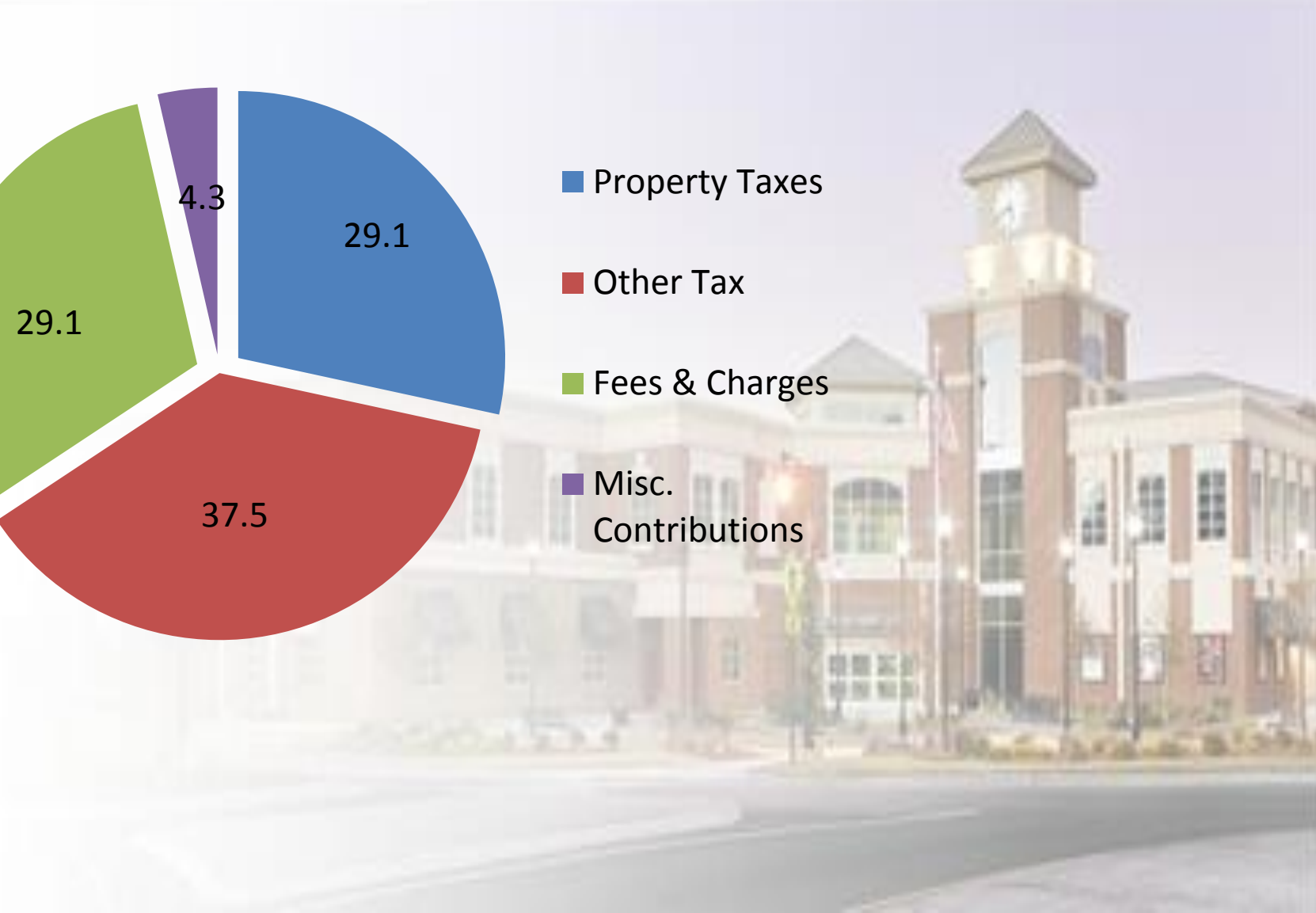
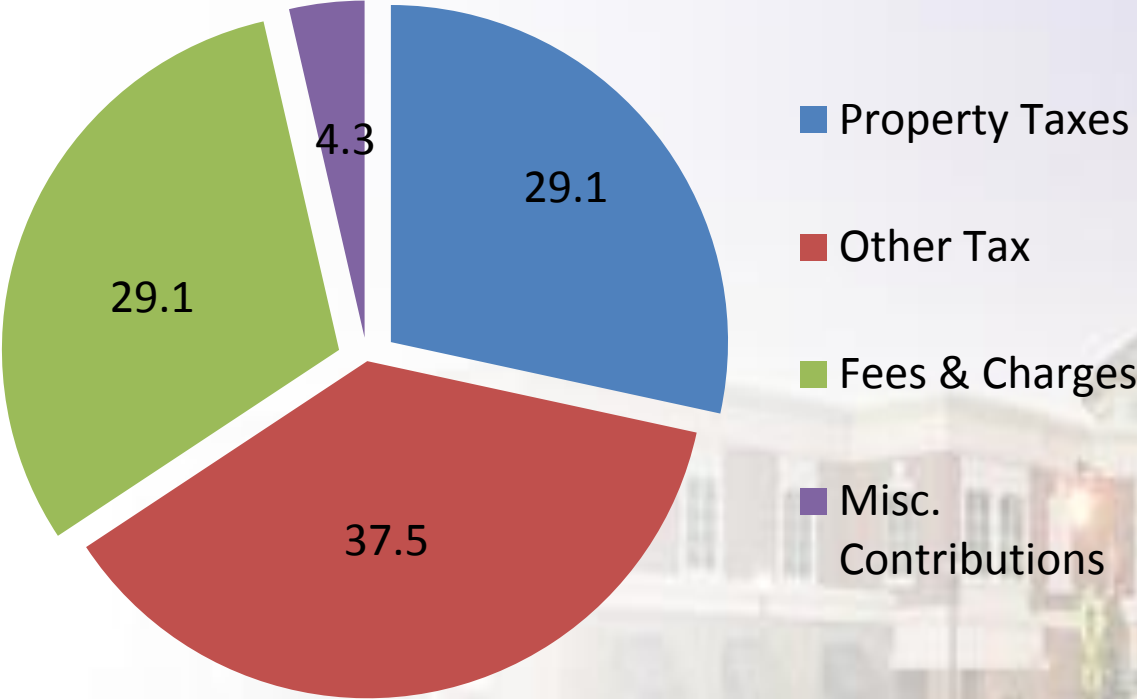
June 10, 2019



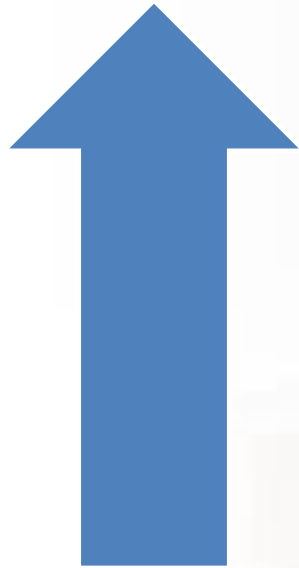
Revenues

	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	% increase	City Manager			Council		
	Actual	Actual	Actual	Actual	Budget	Proposed	decrease	Proposed 2019/2020	% increase	changes	Adopted 2019/2020	% increase	
Revenues													
Property Taxes	1,649,178	2,032,532	1,958,862	2,109,654	2,239,625	2,412,525	7.7%	-	2,412,525	0.0%	-	2,412,525	0.0%
Other Taxes	2,552,431	2,675,554	2,709,419	2,872,367	2,953,300	3,104,300	5.1%	-	3,104,300	0.0%	-	3,104,300	0.0%
Licenses and Permits	291,325	267,020	348,547	440,078	490,400	543,300	10.8%	-	543,300	0.0%	-	543,300	0.0%
Intergovernmental Revenues	140,631	117,422	114,851	117,051	119,200	118,200	-0.8%	-	118,200	0.0%	-	118,200	0.0%
Charges for Services	602,056	650,081	635,878	620,820	656,350	652,440	-0.6%	-	652,440	0.0%	-	652,440	0.0%
Fines and Forfeitures	1,487,540	1,837,446	1,154,850	793,250	1,173,200	1,100,000	-6.2%	-	1,100,000	0.0%	-	1,100,000	0.0%
Investment Income	3,208	5,971	11,836	36,404	27,000	100,000	270.4%	-	100,000	0.0%	-	100,000	0.0%
Contributions and Donations	5,550	587	4,133	625	2,050	550	-73.2%	-	550	0.0%	-	550	0.0%
Miscellaneous	48,706	89,608	47,397	47,324	52,100	49,600	-4.8%	-	49,600	0.0%	-	49,600	0.0%
Other Financing Sources	138,389	138,132	127,382	141,527	202,886	210,246	3.6%	-	210,246	0.0%	-	210,246	0.0%
Total General Fund Revenues	6,919,014	7,814,353	7,113,155	7,179,100	7,916,111	8,291,161	4.7%	-	8,291,161	0.0%	-	8,291,161	0.0%

Revenues



Budget Changes FY 2019/2020



CPI-U
2.9% July 2018
1.6% January 2019

- Proposing 4% COLA for all full-time employees.
- Slides our pay ranges up 4%.
- Makes our entry level salaries competitive with the market.
- Up to 2% Pay for Performance

Budget Changes FY 2019/2020

POLICE OFFICER

<u>Jurisdictions</u>	<u>Minimum</u>
Brookhaven	48,500
Johns Creek	45,052
Dunwoody	44,567
Milton	43,565
Lilburn w/4% COLA 7/1/19	43,465
Duluth	43,343
Sandy Springs	42,723
Roswell	42,418
Lawrenceville	42,047
Suwanee	41,425
Chamblee	41,634
Norcross	40,770
Gwinnett County	37,156
Alpharetta	36,750
Snellville	35,000
Peachtree Corners	n/a
Average (Mean)	41,894
Median	42,418
75th Percentile	43,515



Budget Changes FY 2019/2020

**COST TO CHANGE HOLIDAY COMPENSATION FROM 8 TO 10/12 HOURS
BASED ON SCHEDULED SHIFT**

\$19,833 Increase to Annual Budget



Budget Changes FY 2019/2020

