

## PROJECTED REVENUES AND OTHER SOURCES

### GENERAL FUND SUMMARY

REVENUE SOURCE	FY2022 ACTUAL	FY2023 REVISED BUDGET	FY2024 BUDGET	% CHANGE
Millage Rate	3.264	3.264	3.264	
Current Real & Personal	\$ 1,855,853	\$ 2,431,961	\$ 2,838,592	16.7%
Mobile Home Tax	1,452	1,200	500	-58.3%
Motor Vehicle	8,315	7,500	7,500	0.0%
<b>Total Current Taxes</b>	<b>1,865,620</b>	<b>2,440,661</b>	<b>2,846,592</b>	<b>16.6%</b>
Penalties & Interest	13,568	3,500	1,000	-71.4%
<b>Total Property Taxes</b>	<b>1,879,188</b>	<b>2,444,161</b>	<b>2,847,592</b>	<b>16.5%</b>
Title Ad Valorem Tax	553,166	460,000	475,000	3.3%
Alternative Ad Valorem Tax	5,171	5,000	5,000	0.0%
Intangible Tax	50,660	48,000	25,000	-47.9%
Railroad Equipment Tax	460	500	500	0.0%
Street Light Tax	9,110	9,110	9,110	0.0%
Real Estate Transfer Tax	28,496	5,600	10,000	78.6%
Franchise Fees	704,963	570,000	640,000	12.3%
Local Option Sales Tax	1,488,179	1,500,000	1,680,000	12.0%
Alcoholic Beverage Taxes	372,001	303,000	337,250	11.3%
Occupational Tax	12,833	50,000	40,000	-20.0%
Insurance Premium Tax	476,496	680,350	707,000	3.9%
Financial Institution Tax	20,528	25,000	23,000	-8.0%
				N/A
<b>Total Other Taxes</b>	<b>3,722,063</b>	<b>3,656,560</b>	<b>3,951,860</b>	<b>8.1%</b>
Fines, Fees, and Forfeitures	313,345	418,900	417,650	-0.3%
Permits and Zoning Fees	428,609	403,300	227,800	-43.5%
Alcohol Licenses & Fees	86,150	90,000	79,000	-12.2%
Other Fees and Licenses	22,278	18,300	26,100	42.6%
Interest	14,468	4,000	142,000	3450.0%
Rent - Tourism	71,534	48,250	84,000	74.1%
Miscellaneous	116,605	47,870	62,720	31.0%
Charges for Services - Indirect Cost Allocat	-	-	789,679	N/A
				N/A
<b>Total Other</b>	<b>1,052,989</b>	<b>1,030,620</b>	<b>1,828,949</b>	<b>77.5%</b>
<b>Total Operating Revenues</b>	<b>6,654,240</b>	<b>7,131,341</b>	<b>8,628,401</b>	<b>21.0%</b>
<b>Other Financing Sources</b>				
Transfers from Other Funds	117,004	120,000	125,000	4.2%
Sale of General Fixed Assets	24,600	500	500	0.0%
Budgeted Fund Balance	-	20,000	-	-100.0%
<b>Total Other Financing Sources</b>	<b>141,604</b>	<b>140,500</b>	<b>125,500</b>	<b>-10.7%</b>
<b>Total Revenues &amp; Other Sources</b>	<b>\$ 6,795,844</b>	<b>\$ 7,271,841</b>	<b>\$ 8,753,901</b>	<b>20.4%</b>

## SUMMARY OF EXPENDITURES & OTHER USES

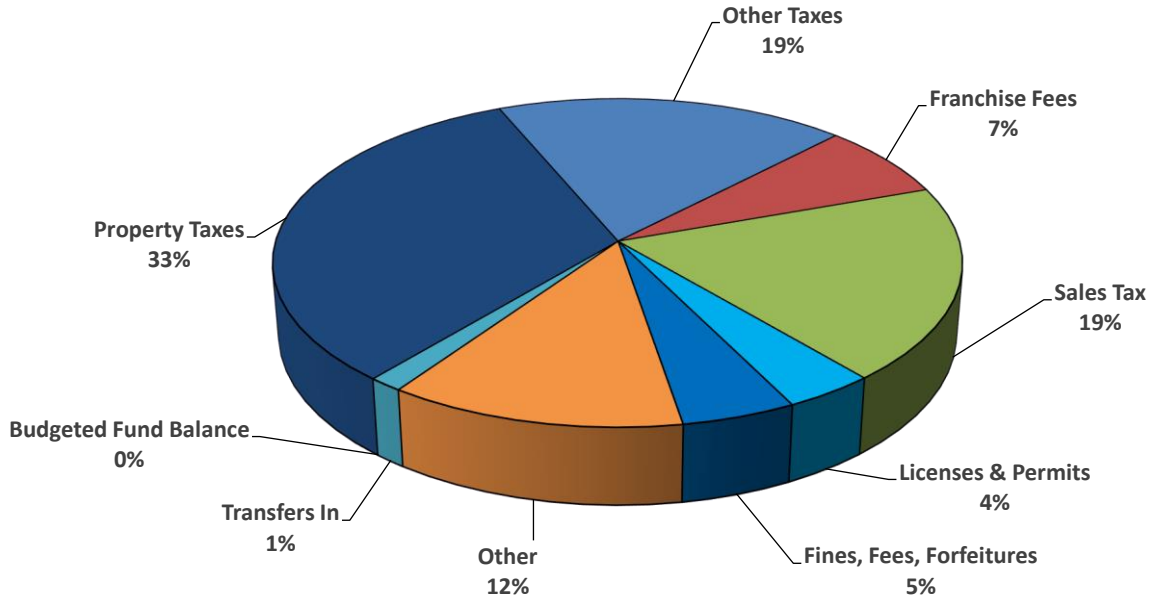
### GENERAL FUND SUMMARY

<b>DEPARTMENTAL EXPENDITURES</b>	<b>FY2022 ACTUAL</b>	<b>FY2023 REVISED BUDGET</b>	<b>FY2024 BUDGET</b>	<b>% CHANGE</b>
Mayor & Council	\$ 48,805	\$ 71,993	\$ 81,857	13.7%
City Clerk	124,260	132,135	172,746	30.7%
City Manager	155,909	119,826	359,654	200.1%
Financial Services	521,636	486,154	857,857	76.5%
Public Lands & Buildings	271,344	350,300	217,360	-38.0%
Municipal Court	162,453	217,970	241,258	10.7%
Police	1,556,088	2,186,013	2,880,926	31.8%
Highways & Street Administration	530,289	913,249	1,311,196	43.6%
Planning & Community Development	822,699	1,120,839	1,048,665	-6.4%
Tourism	206,737	407,070	502,273	23.4%
Agency Allocations - Other	35,406	34,000	42,500	25.0%
Risk Management	173,602	213,500	212,000	-0.7%
Contingency		123,165	260,611	111.6%
<b>Departmental Expenditures</b>	<b>4,609,229</b>	<b>6,376,214</b>	<b>8,188,902</b>	<b>28.4%</b>
<b>Other Uses:</b>				
<b>TRANSFERS TO:</b>				
Tax Allocation District	172,020	70,000	-	-100.0%
Hotel/Motel Fund	-	-	-	N/A
Employee Benefits Fund	-	-	-	N/A
	-	-	-	N/A
<b>Total Other Transfers</b>	<b>172,020</b>	<b>70,000</b>	<b>-</b>	<b>-100.0%</b>
<b>CAPITAL TRANSFERS TO:</b>				
Capital Project Funds	1,184,948	825,627	565,000	-31.6%
				N/A
<b>Total Other Uses</b>	<b>1,356,968</b>	<b>895,627</b>	<b>565,000</b>	<b>-36.9%</b>
<b>Total Expenditures &amp; Other Uses</b>	<b>5,966,197</b>	<b>7,271,841</b>	<b>8,753,902</b>	<b>20.4%</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>\$ 829,647</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>

### GENERAL FUND REVENUES BY CATEGORY

	<b>FY2022 ACTUAL</b>	<b>FY2023 REVISED BUDGET</b>	<b>FY2024 BUDGET</b>	<b>% OF TOTAL</b>
Property Taxes	\$ 1,879,188	\$ 2,444,161	\$ 2,847,592	32.5%
Other Taxes	1,528,920	1,586,560	1,631,860	18.6%
Franchise Fees	704,963	570,000	640,000	7.3%
Sales Tax	1,488,179	1,500,000	1,680,000	19.2%
Licenses & Permits	537,037	511,600	332,900	3.8%
Fines, Fees, Forfeitures	313,345	418,900	417,650	4.8%
Other	227,207	100,620	1,078,899	12.3%
Transfers In	117,004	120,000	125,000	1.4%
Budgeted Fund Balance	-	20,000	-	0.0%
<b>Total General Fund</b>	<b><u>\$ 6,795,844</u></b>	<b><u>\$ 7,271,841</u></b>	<b><u>\$ 8,753,901</u></b>	<b><u>100.0%</u></b>

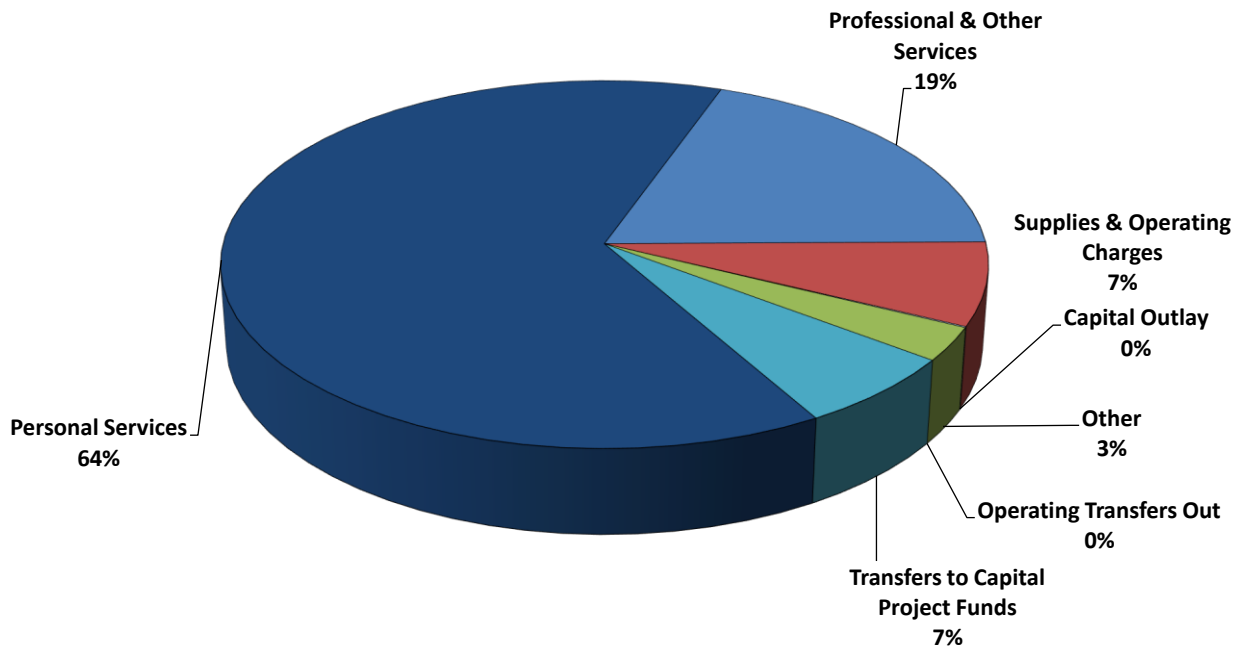
GENERAL FUND REVENUES BY CATEGORY



GENERAL FUND EXPENDITURES BY CATEGORY

	<b>FY2022 ACTUAL</b>	<b>FY2023 REVISED BUDGET</b>	<b>FY2024 BUDGET</b>	<b>% OF TOTAL</b>
Personal Services	\$ 2,720,981	\$ 3,807,287	\$ 5,588,075	63.8%
Professional & Other Services	1,269,348	1,740,392	1,692,386	19.3%
Supplies & Operating Charges	432,701	620,370	640,330	7.3%
Capital Outlay	186,198	85,000	7,500	0.1%
Other	-	123,165	260,611	3.0%
Operating Transfers Out	172,020	70,000	-	0.0%
Transfers to Capital Project Funds	1,184,948	825,627	565,000	6.5%
<b>Total General Fund</b>	<b>\$ 5,966,197</b>	<b>\$ 7,271,841</b>	<b>\$ 8,753,902</b>	<b>100.0%</b>

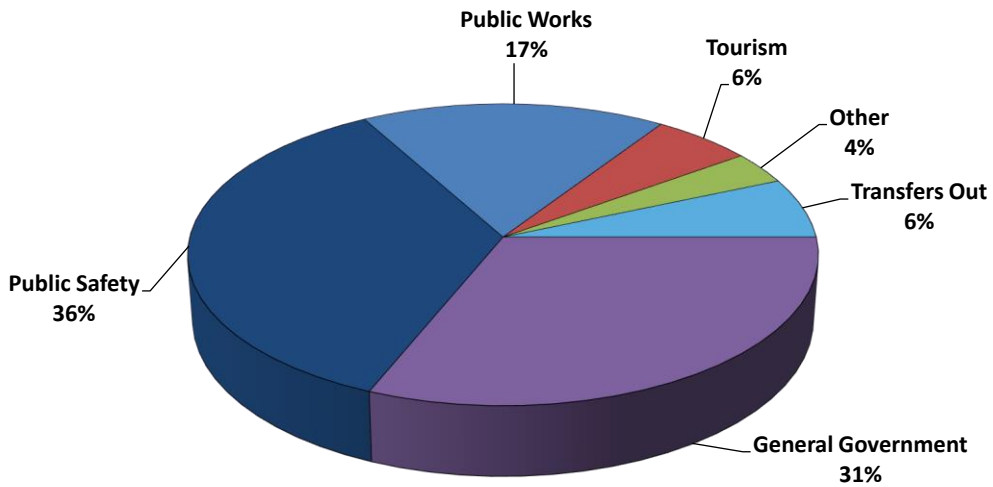
GENERAL FUND EXPENDITURES BY CATEGORY



GENERAL FUND EXPENDITURES BY SERVICE GROUP

	<b>FY2022 ACTUAL</b>	<b>FY2023 REVISED BUDGET</b>	<b>FY2024 BUDGET</b>	<b>% OF TOTAL</b>
General Government	\$ 1,846,912	\$ 2,144,447	\$ 2,732,778	31.2%
Public Safety	1,718,541	2,403,983	3,122,184	35.7%
Public Works	801,633	1,263,549	1,528,556	17.5%
Tourism	206,737	407,070	502,273	5.7%
Other	35,406	157,165	303,111	3.5%
Transfers Out	1,356,968	895,627	565,000	6.5%
<b>Total General Fund</b>	<b>\$ 5,966,197</b>	<b>\$ 7,271,841</b>	<b>\$ 8,753,902</b>	<b>100.0%</b>

GENERAL FUND EXPENDITURES BY SERVICE GROUP



## MAYOR AND COUNCIL

DEPARTMENT DESCRIPTION:	EXPENDITURE SUMMARY			
The Mayor and five Council Members represent the governing body of the City of Flowery Branch. Each member of the governing body is elected by the voters of the city at-large. The members of the governing body are elected via nonpartisan elections to serve four year terms which are staggered.	<b>Funding Source:</b> General Fund	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	Personal Services	38,270	52,943	53,287
	Professional & Other Services	2,931	15,700	25,220
	Supplies & Operating Charges	7,604	3,350	3,350
	Capital Outlay	-	-	-
	<b>\$ 48,805</b>	<b>\$ 71,993</b>	<b>\$ 81,857</b>	

MISSION STATEMENT:
To establish policy direction and execute legislative decision making for the City of Flowery Branch.

GOALS & OBJECTIVES:
<p><b>1. <u>Economic Development</u></b></p> <ul style="list-style-type: none"> <li>* Generate more business &amp; attract new businesses in downtown area by hiring an economic development staff member and additional staff in the Planning Department.</li> <li>* Update the Unified Development Code.</li> <li>* Complete Downtown Development Phase I and begin Downtown Development Phase II.</li> </ul> <p><b>2. <u>Financial Stability</u></b></p> <ul style="list-style-type: none"> <li>* Further diversify the City's revenue streams.</li> </ul> <p><b>3. <u>Internal Operations</u></b></p> <ul style="list-style-type: none"> <li>* Enhance employee compensation and benefits.</li> <li>* Hire needed additional staff members.</li> </ul> <p><b>4. <u>Infrastructure Improvements</u></b></p> <ul style="list-style-type: none"> <li>* Continue updating the City's roadways and pedestrian pathways.</li> <li>* Continue updating the City's water and sewer infrastructure.</li> </ul> <p><b>5. <u>Public Safety</u></b></p> <ul style="list-style-type: none"> <li>* Attract and retain highly qualified police personnel.</li> <li>* Ensure the police response is in an efficient and effective manner.</li> </ul>

PERFORMANCE MEASURES:							
MEASURES	City Wide Strategic	ACTUAL			YTD thru 12/31	BUDGET	
		FY2020	FY2021	FY2022	FY2023	FY2023	FY2024
New Business	ED	N/A	N/A	N/A	1	1	3
Investment & Interest Revenue	FS	\$ 18,185	\$ 17,782	\$ 10,271	\$ 30,231	\$ 6,000	\$ 700,000
Authorized Positions	IO	44	44	51	57	57	66
\$ Spent on Infrastructure Improvements	II	N/A	N/A	\$ 3,674,955	\$ 2,739,651	\$ 25,000,000	\$ 14,500,000

## CITY MANAGER OFFICE

DEPARTMENT DESCRIPTION:	EXPENDITURE SUMMARY			
<p>The City Manager's Office is responsible for implementation of the City Council's policy decisions and direction, leadership and direction of department heads and other staff, as well as working with Council and staff to develop action plans and programs to support the City's mission, values and priorities while serving our great community. <i>*FY2024 Salary Increase to salary allocation changes and new position.</i></p>	<b>Funding Source:</b> General Fund	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024*</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	Personal Services	131,419	86,626	303,730
	Professional & Other Services	24,389	25,700	48,924
	Supplies & Operating Charges	102	7,500	7,000
	Capital Outlay	-	-	-
		<b>\$ 155,909</b>	<b>\$ 119,826</b>	<b>\$ 359,654</b>

**MISSION STATEMENT:**  
 The mission of the City Manager's Office is to provide excellence in assisting the City Council establish community goals and policies and providing leadership and direction in the administration of all City departments and services.

- GOALS & OBJECTIVES:**
- 1 Ensure the City is fiscally responsible.**
    - \* Submit a balanced budget to council.
    - \* Present a five-year capital plan to council.
  - 2 Ensure the city is transparent to the community.**
    - \* Keep the council informed on all city operations
    - \* Keep the community informed of progress on all capital projects.
  - 5 Ensure Flowery Branch is a safe community to live, work and play.**
    - \* Create a city-wide safety program.

**PERFORMANCE MEASURES:**

MEASURES	City Wide Strategic	ACTUAL				YTD thru 12/31	BUDGET	
		FY2020	FY2021	FY2022	FY2023	FY2023	FY2024	
Balance budget submitted to Council	FS	N/A	N/A	N/A	N/A	Yes	Yes	
Five-year Capital Plan submitted to Council	FS	N/A	N/A	N/A	N/A	Yes	Yes	
# of Updates submitted (at least 3 per month)	IO	N/A	N/A	N/A	N/A	36	36	
Hold quarterly CIP meetings for updates	IO	N/A	N/A	N/A	2	4	4	
# of ClearGov Transparency portal updates	IO	N/A	N/A	N/A	2	6	12	

## CITY CLERK

DEPARTMENT DESCRIPTION:	EXPENDITURE SUMMARY			
<p>The City Clerk works with members of the Council and other departments to execute the agenda. The City Clerk's responsibilities include recording minutes of council meetings and maintaining all municipal documents. The City Clerk must also prepare meeting agendas that report on current issues facing our community, record data and ensure that documents are stored, filed and maintained correctly. Prepare and maintain official reports, legal documents, financial records and reference material. A City Clerk works directly with the Mayor, City Council and various Directors of all city administration departments. <i>*FY2024 Salary Increase to salary allocation changes.</i></p>	<b>Funding Source:</b> General Fund	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024*</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	Personal Services	112,698	99,217	131,451
	Professional & Other Services	7,798	28,958	34,595
	Supplies & Operating Charges	3,765	3,960	6,700
	Capital Outlay	-	-	-
		<b>\$ 124,260</b>	<b>\$ 132,135</b>	<b>\$ 172,746</b>

**MISSION STATEMENT:**  
 The office of the City Clerk's mission is to bridge the gap between the public and government by providing service that exceeds the public's expectations and is based on a foundation of integrity and excellence.

- GOALS & OBJECTIVES:**
- 1. Maintain excellence in records management.**
    - \* Research and implement technology to increase transparency in records management.
    - \* Utilize the new Assistant City Clerk to increase efficiencies in records retention.
    - \* Create a disaster recovery plan.
  - 2. Increase knowledge of City operations.**
    - \* Continue the education process of the Certified City Clerk program.
    - \* Continue the education process of the Master Municipal Clerk program.
  - 3. Ensure city meetings are run in an efficient and effective manner.**
    - \* Hold biweekly meetings with city staff to ensure agendas are posted as requested by the Mayor.

**PERFORMANCE MEASURES:**

MEASURES	City Wide Strategic	ACTUAL				YTD thru 12/31	BUDGET	
		FY2020	FY2021	FY2022	FY2023	FY2023	FY2024	
Average days agenda posted prior to meeting	IO	N/A	N/A	N/A	4.5	7	7	
Average # of records scanned monthly	IO	N/A	65	10	20	50	50	
# of certifications maintained	IO	N/A	N/A	N/A	1	1	2	



## GENERAL ADMINISTRATION DEPARTMENT

DEPARTMENT DESCRIPTION:	EXPENDITURE SUMMARY			
The General Administration Department is accountable for financial activity, including reporting, investments, purchasing, budget, revenue collections, grant application and tracking, capital project tracking, payroll, and capital asset tracking. * FY2024 increase due to salary allocation changes.	<b>Funding Source:</b> General Fund	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024*</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	Personal Services	281,094	303,751	593,537
	Professional & Other Services	209,702	158,403	237,220
	Supplies & Operating Charges	30,840	24,000	27,100
	Capital Outlay	-	-	-
		<b>\$ 521,636</b>	<b>\$ 486,154</b>	<b>\$ 857,857</b>

MISSION STATEMENT:
To protect and improve the financial health of the City and teach, encourage, and assure good stewardship of City resources.

GOALS & OBJECTIVES:
<p><b>1. <u>Protect and improve the financial resources of the City.</u></b></p> <ul style="list-style-type: none"> <li>* Maximize investment earnings.</li> <li>* Update financial reporting.</li> <li>* Increase financial transparency through the ClearGov web portal.</li> </ul> <p><b>2. <u>Assure continued compliance with laws and regulations.</u></b></p> <ul style="list-style-type: none"> <li>* Work with auditor to implement necessary GASB Statements.</li> <li>* Continue training in the state purchasing guidelines.</li> </ul> <p><b>3. <u>Utilize technology to improve efficiencies and decrease costs.</u></b></p> <ul style="list-style-type: none"> <li>* Research and implement alternative ways to collect payments.</li> <li>* Continue to implement necessary modules in financial software.</li> </ul>

PERFORMANCE MEASURES:								
MEASURES	City Wide Strategic	ACTUAL				YTD thru 12/31	BUDGET	
		FY2020	FY2021	FY2022	FY2023	FY2023	FY2024	
Average Yield Earned	FS	N/A	N/A	N/A	N/A	N/A	4%	
Govt. Finance Officers Assoc awards	IO	0	1	2	3	6	9	
ClearGov Financial updates	IO	N/A	N/A	N/A	2	6	12	
Credit Agency Bond Rating	IO	N/A	Aa2	Aa2	Aa2	Aa2	Aa2	

GENERAL FUND  
**RISK MANAGEMENT**  
 BUDGET REQUEST AND JUSTIFICATION FORM

	<b>FY2022 ACTUAL</b>	<b>FY2023 ADJ BUDGET</b>	<b>FY2024 BUDGET</b>	<b>% CHANGE</b>
<b>Operating:</b>				
Personal Services	\$ 73,145	\$ 100,000	\$ 100,000	0.0%
Professional & Other Services	99,567	112,000	111,000	-0.9%
Supplies & Operating Charges	890	1,500	1,000	-33.3%
<b>Total Operating</b>	<u>173,602</u>	<u>213,500</u>	<u>212,000</u>	-0.7%
<b>Capital Outlay</b>	<u>-</u>	<u>-</u>	<u>-</u>	N/A
<b>Total Overall Expenditures</b>	<u>\$ 173,602</u>	<u>\$ 213,500</u>	<u>\$ 212,000</u>	-0.7%

**Capital Outlay Breakdown**

<b>Total Capital Outlay</b>	<u><u>\$ -</u></u>
-----------------------------	--------------------

## PUBLIC WORKS DEPARTMENT

DEPARTMENT DESCRIPTION:	EXPENDITURE SUMMARY			
The Public Works Department is comprised of 2 General Fund divisions: Public Lands and Buildings (PL&B) and Highways & Street Administration. PL&B ensures a safe, functional, comfortable, clean, attractive and pleasant environment in the buildings under its management. Highways & Street Administration is responsible for the repair and maintenance of all streets, sidewalks, storm drainage infrastructure, rights-of-way, and other related facilities located within the City of Flowery Branch. *FY2024 Salary Increase to salary allocation changes.	<b>Funding Source:</b> General Fund	<b>FY2022</b> <b>ACTUAL</b>	<b>FY2023</b> <b>BUDGET</b>	<b>FY2024*</b> <b>BUDGET</b>
	Personal Services	305,307	431,271	946,747
	Professional & Other Services	259,530	543,178	392,010
	Supplies & Operating Charges	150,965	204,100	189,800
	Capital Outlay	85,830	85,000	-
	<b>\$</b>	<b>801,633</b>	<b>\$ 1,263,549</b>	<b>\$ 1,528,556</b>

**MISSION STATEMENT:**  
 Public Works is committed to providing high quality and responsive services and pleasant and safe conditions along our roads, sidewalks and other structures for our residents, business owners, and visitors to our City.

- GOALS & OBJECTIVES:**
- 1. Improve stormwater drainage structures throughout the city.**
    - \* Maintain or replace cross drains.
    - \* Clean, mow, and excavate drainage structures and ditches throughout the city.
  - 2. Improve and maintain the city's pedestrian pathways.**
    - \* Inspect, cut and replace existing sidewalks.
    - \* Develop and implement sidewalk plan.
  - 3. Improve and maintain the city's streets.**
    - \* Raise existing manholes, that have been covered, to ensure accessibility.
    - \* Repair damaged streets to increase useful life.
    - \* Order and place/replace street signage.

<b>PERFORMANCE MEASURES</b>							
MEASURES	Strategic Priority	ACTUAL			YTD thru 12/31	BUDGET	
		FY2020	FY2021	FY2022	FY2023	FY2023	FY2024
# of Cross Drains maintained or replaced	II	N/A	N/A	N/A	N/A	N/A	200
LF of pedestrian pathways repaired or added	II	N/A	N/A	N/A	N/A	N/A	100
# of manholes maintained	II	N/A	N/A	N/A	N/A	N/A	50
LF of streets repaired	II	N/A	N/A	N/A	N/A	N/A	4,000

## MUNICIPAL COURT DEPARTMENT

DEPARTMENT DESCRIPTION:	EXPENDITURE SUMMARY			
Municipal Court is a misdemeanor court that has jurisdiction over city ordinance violations and state traffic offenses. Specific type cases handled by the court include routine traffic offenses; driving under the influence of alcohol, possession of marijuana less than an ounce, shoplifting less than \$500.00 and code enforcement violations. The Court also is responsible for entering case dispositions and forwarding entries to the Department of Drivers Services.	<b>Funding Source:</b> General Fund	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	Personal Services	101,931	132,404	159,568
	Professional & Other Services	52,902	75,566	56,290
	Supplies & Operating Charges	7,620	10,000	25,400
	Capital Outlay	-	-	-
	<b>\$ 162,453</b>	<b>\$ 217,970</b>	<b>\$ 241,258</b>	

**MISSION STATEMENT:**  
 The mission of the Municipal Court is to assure the administrative efficiency of the court, to protect the court's ethical integrity, and help maintain public confidence in the court's fairness in dispensing justice impartially.

- GOALS & OBJECTIVES:**
1. Enhance communications regarding court proceedings.
    - \* Explore and implement a process to allow mass communication notifications for defendants to receive court information.
  2. Improve access to reports, open records, etc.
    - \* Explore and implement online access to reports, open records, etc.
    - \* Find a software editing company that would allow us to redact videos for open records.

PERFORMANCE MEASURES:								
MEASURES	City Wide Strategic	ACTUAL				YTD thru 12/31	BUDGET	
		FY2020	FY2021	FY2022	FY2023	FY2023	FY2024	
# of notifications issued	IO	N/A	N/A	N/A	N/A	N/A	5	
# of in-person open record requests	IO	N/A	N/A	N/A	N/A	N/A	400	
# of online open record requests	IO	N/A	N/A	N/A	N/A	N/A	100	

## POLICE DEPARTMENT

DEPARTMENT DESCRIPTION:	EXPENDITURE SUMMARY			
<p>The Flowery Branch Police Department provide the City of Flowery Branch with emergency and non-emergency service 24 hours a day to more than 10,000 city residents. Our jurisdiction covers the City of Flowery Branch and includes houses, apartment complexes, businesses, industrial parks, recreational facilities, schools, churches and numerous shopping centers. The City of Flowery Branch Police department is made up of Police Administration and the Patrol division.</p>	<p><b>Funding Source:</b> General Fund</p>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	Personal Services	1,302,492	1,893,894	2,513,767
	Professional & Other Services	109,272	158,169	189,979
	Supplies & Operating Charges	101,323	133,950	177,180
	Capital Outlay	43,000	-	-
		<b>\$ 1,556,088</b>	<b>\$ 2,186,013</b>	<b>\$ 2,880,926</b>

**MISSION STATEMENT:**  
 We vow to protect and serve the City of Flowery Branch through dedication, professionalism, and community-oriented policing by using active cooperation as well as effective, proven standards of excellence with a positive, progressive attitude.

- GOALS & OBJECTIVES:**
- 1. Ensure that the police response is in an efficient and in an effective manner.**
    - \* Hire additional police officers for patrol to meet the demand of calls.
    - \* Reduce response time for calls for service.
  - 2. Reduce crime and accidents in the City of Flowery Branch**
    - \* Create the S.P.E.A.R. Program (Specialized Proactive Enforcement and Response Unit).
    - \* Explore and implement a drone program.
    - \* Develop a safety program for the schools and community.
  - 3. Attract and retain highly qualified police personnel.**
    - \* Develop a recruitment and retention plan.
    - \* Explore additional pay incentives and benefits.

**PERFORMANCE MEASURES:**

MEASURES	Strategic Priority	ACTUAL				YTD thru 12/31	BUDGET	
		FY2020	FY2021	FY2022	FY2023	FY2023	FY2024	
# of Patrol officers	PS	15	15	18	21	21	28	
Response time in minutes	PS	2:38	4:00	8:00	3:35	5	3:00	
Call Volume	PS	5,000	10,000	12,500	25,000	35,000	45,000	

## Planning & Community Development

DEPARTMENT DESCRIPTION:	EXPENDITURE SUMMARY			
<p>The Planning and Community Development department is responsible for working with the citizens of Flowery Branch, the development community and the elected officials, while managing current and long-range planning, land development, building constructions, and code compliance. The Department is responsible for current and future planning, zoning, building permits, site development, plan review, building and site inspections, as well as code enforcement.</p>	<b>Funding Source:</b> General Fund	<b>FY2022 ACTUAL</b>	<b>FY2023 BUDGET</b>	<b>FY2024 BUDGET</b>
	Personal Services	309,097	603,905	598,099
	Professional & Other Services	440,448	499,734	430,316
	Supplies & Operating Charges	15,786	17,200	12,750
	Capital Outlay	57,368	-	7,500
		<b>\$ 822,699</b>	<b>\$ 1,120,839</b>	<b>\$ 1,048,665</b>

MISSION STATEMENT:
To develop and implement creative community-based strategies to enhance economic opportunity, build strong neighborhoods, and ensure a dynamic framework for quality growth and development.

GOALS & OBJECTIVES:
<p><b>1. <u>Promote a pedestrian friendly community.</u></b></p> <ul style="list-style-type: none"> <li>* Develop a community sidewalk plan.</li> </ul> <p><b>2. <u>Develop a high-quality, vibrant community.</u></b></p> <ul style="list-style-type: none"> <li>* Update the Unified Development Code.</li> <li>* Downtown Development Phase II</li> </ul> <p><b>3. <u>Keep Flowery Branch Beautiful.</u></b></p> <ul style="list-style-type: none"> <li>* Remove blight through code enforcement.</li> <li>* Host community clean-ups.</li> </ul>

PERFORMANCE MEASURES:								
MEASURES	City Wide Strategic	ACTUAL				YTD thru 12/31	BUDGET	
		FY2020	FY2021	FY2022	FY2023	FY2023	FY2024	
Code Updates	ED	N/A	N/A	N/A	N/A	N/A	1	
Community Clean-ups	ED	N/A	N/A	N/A	N/A	N/A	2	
Code Enforcement contacts	ED	105	128	154	36	150	150	
Downtown Development Funds	ED	N/A	\$ 16,573	\$ 112,272	\$ 1,145,822	\$ 350,000	\$ 400,000	

## COMMUNITY RELATIONS

DEPARTMENT DESCRIPTION:	EXPENDITURE SUMMARY			
Community relations department is dedicated to ensure the City of Flowery Branch remains a quaint, vibrant community. We strive to provide the highest quality of service to our businesses, residents and visitors. We are devoted to creating and updating our website, event production and coordination, downtown development, community communication through social media and media relations. Our team partners with multiple departments through out the city.	<b>Funding Source:</b> General Fund	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	Personal Services	65,528	103,276	187,891
	Professional & Other Services	27,402	88,984	124,332
	Supplies & Operating Charges	113,806	214,810	190,050
	Capital Outlay	-	-	-
		<b>\$ 206,737</b>	<b>\$ 407,070</b>	<b>\$ 502,273</b>

**MISSION STATEMENT:**  
 The Community Relations Department maintains relationships between the City of Flowery Branch and its citizens. Providing up to date information through our website, social media and providing events and downtown happenings to give family and friends an opportunity to create lasting memories.

- GOALS & OBJECTIVES:**
- 1. Enhance the aesthetics and public appeal of the City of Flowery Branch.**
    - \* Obtain and install additional art pieces within the city.
    - \* Create and design uniform branding.
    - \* Create a new landscape design for Flowery Branch that contains flowers
  - 2. Increase tourism to the downtown area.**
    - \* Develop and implement a robust events calendar.
    - \* Obtain final lease for retail space.
    - \* Develop and implement a plan to connect the marina to downtown.
  - 3. Enrich the lives of our citizens and encourage community involvement.**
    - \* Create two new events in the downtown area.
    - \* Create a hammock park.
    - \* Develop and send a "What's Blooming" newsletter.

PERFORMANCE MEASURES:								
MEASURES	City Wide Strategic	ACTUAL				YTD thru 12/31	BUDGET	
		FY2020	FY2021	FY2022	FY2023	FY2023	FY2024	
# of art pieces installed	ED	N/A	N/A	N/A	N/A	1	3	
# of community events	ED	N/A	N/A	5	4	8	9	
# of monthly newsletter	ED	N/A	N/A	N/A	N/A	3	12	
# of Farmer's Markets	ED	N/A	N/A	38	18	36	36	

## AGENCY ALLOCATIONS

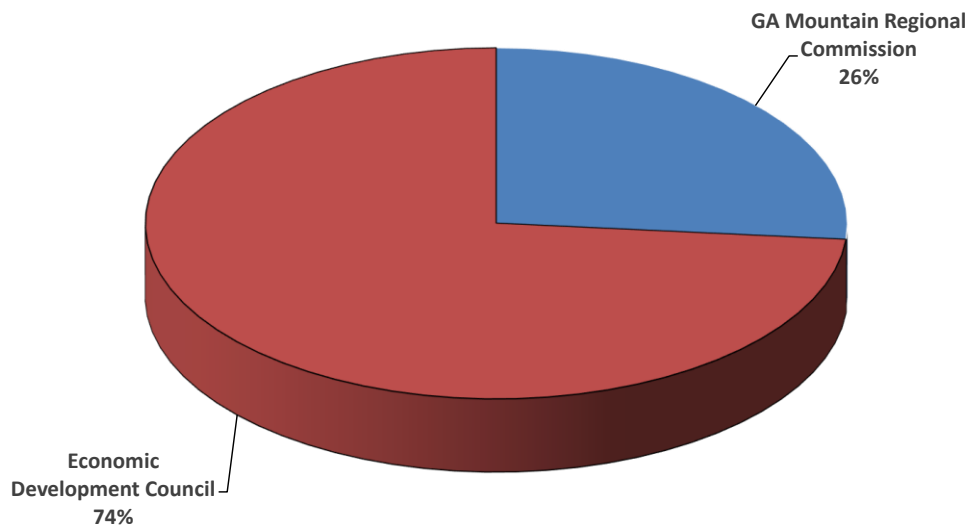
### DEPARTMENT DESCRIPTION:

This Department's budget accounts for those funds requested by local Agencies for services they provide to the City.

### Agency Allocations

	FY2022 Actual	FY2023 Budget	FY2024 Budget
<b>General Fund:</b>			
GA Mountain Regional Commission	10,406.24	9,000.00	14,500.00
Economic Development Council	25,000.00	25,000.00	28,000.00
<b>Total General Fund Allocations</b>	<b>35,406.24</b>	<b>34,000.00</b>	<b>42,500.00</b>
<b>Water &amp; Sewer</b>			
GA Mountain Regional Commission	-	-	-
Economic Development Council	-	-	-
<b>Total Water &amp; Sewer Fund Allocations</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Funding</b>			
GA Mountain Regional Commission	10,406.24	9,000.00	14,500.00
Economic Development Council	25,000.00	25,000.00	28,000.00
<b>Total Agency Allocations</b>	<b>\$ 35,406.24</b>	<b>\$ 34,000.00</b>	<b>\$ 42,500.00</b>

Agency Allocations





## Confiscated Assets Fund

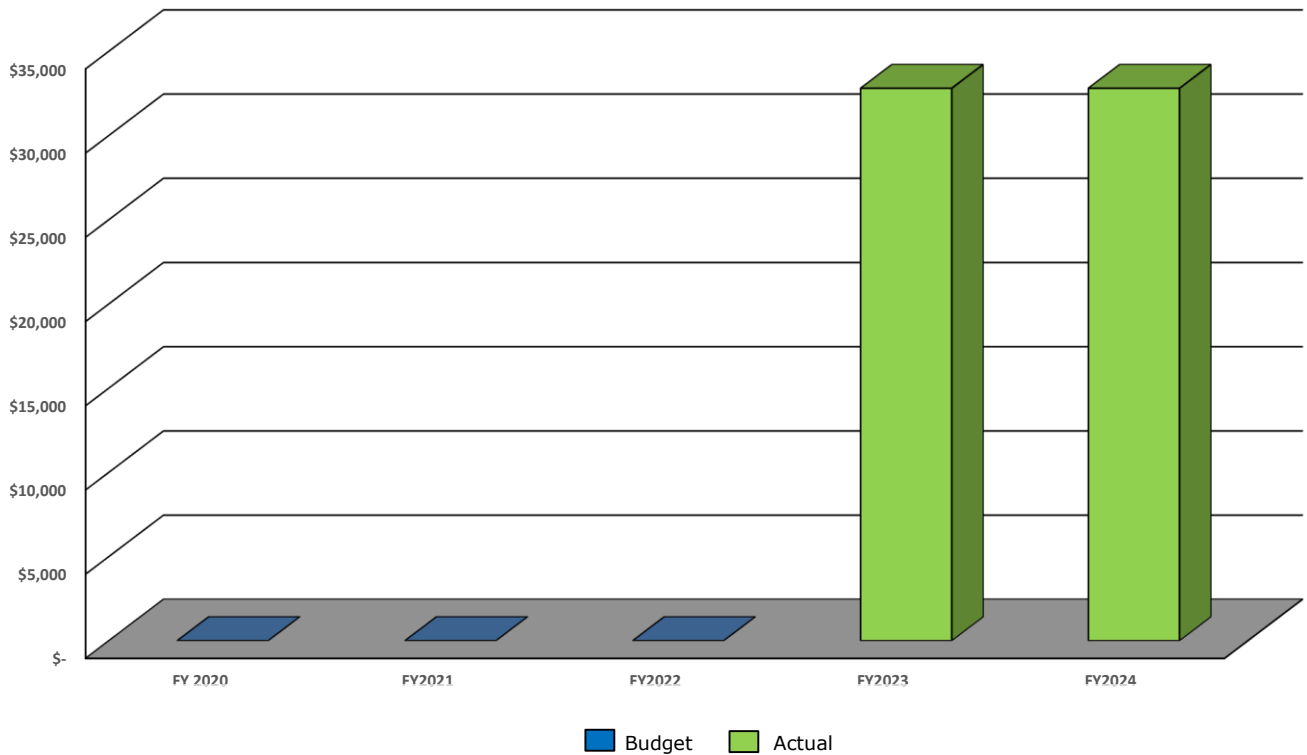
### FUND DESCRIPTION:

This fund is a Special Revenue Fund. Funds of this type are used to account for the proceeds of specific revenue sources that are legally or donor restricted to expenditures for specific purposes. The Confiscated Assets Fund is used to account for certain asset seizures confiscated by the City Police Department

### CONFISCATED ASSETS FUND SUMMARY

	FY2022 Actual	FY2023	Budget	FY2024 Budget
<b>Revenue:</b>				
Confiscations - State	\$ -	\$ -	32,800	-
Confiscations - Local	-	-	-	-
Confiscations - Federal	-	-	-	-
Budget Fund Balance	-	-	-	32,800
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>32,800</b>	<b>32,800</b>
<b>Expenditures:</b>				
Professional & Other Services	-	-	-	-
Supplies & Operating Charges	-	-	32,800	32,800
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>32,800</b>	<b>32,800</b>
<i>Excess Revenues Over/(Under) Expenditures</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>

### Confiscated Assets Fund Revenue



## American Rescue Plan Fund

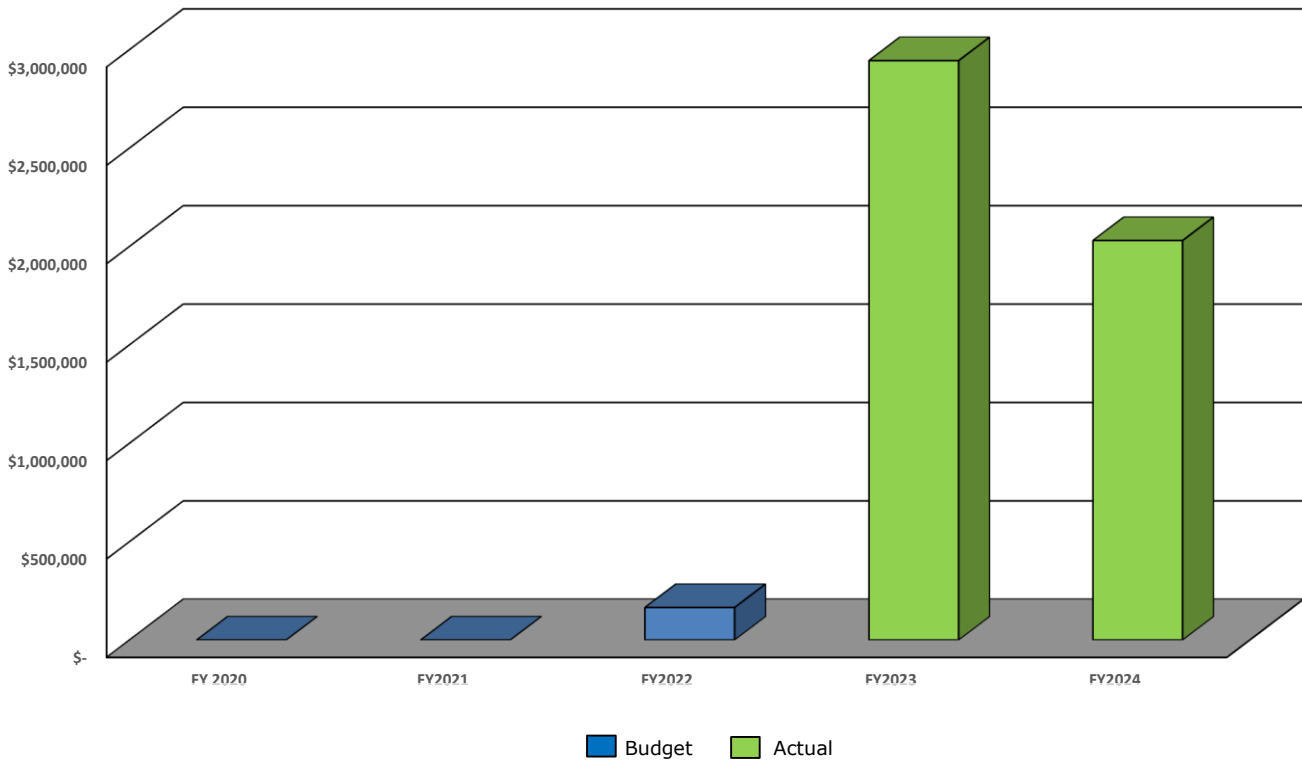
### FUND DESCRIPTION:

This fund is a Special Revenue Fund. Funds of this type are used to account for the proceeds of specific revenue sources that are legally or donor restricted to expenditures for specific purposes. The American Resuce Plan Fund is used to account for certain expenditures authorized under the American Rescue Plan Act.

### CONFISCATED ASSETS FUND SUMMARY

	FY2022 Actual	FY2023	Budget	FY2024 Budget
<b>Revenue:</b>				
American Rescue Plan	\$ 165,020	\$ 1,554,429	\$ -	-
Interest Revenue	-	-	30,000	-
Budget Fund Balance	-	1,389,409	1,999,758	-
<b>Total Revenue</b>	<b>165,020</b>	<b>2,943,838</b>	<b>2,029,758</b>	<b>2,029,758</b>
<b>Expenditures:</b>				
Capital Outlay	7,020	2,131,938	1,029,758	-
Transfers out	158,000	811,900	1,000,000	-
<b>Total Expenditures</b>	<b>165,020</b>	<b>2,943,838</b>	<b>2,029,758</b>	<b>2,029,758</b>
<i>Excess Revenues Over/(Under) Expenditures</i>	-	-	-	-

### American Rescue Plan Revenue



## Tax Allocation District

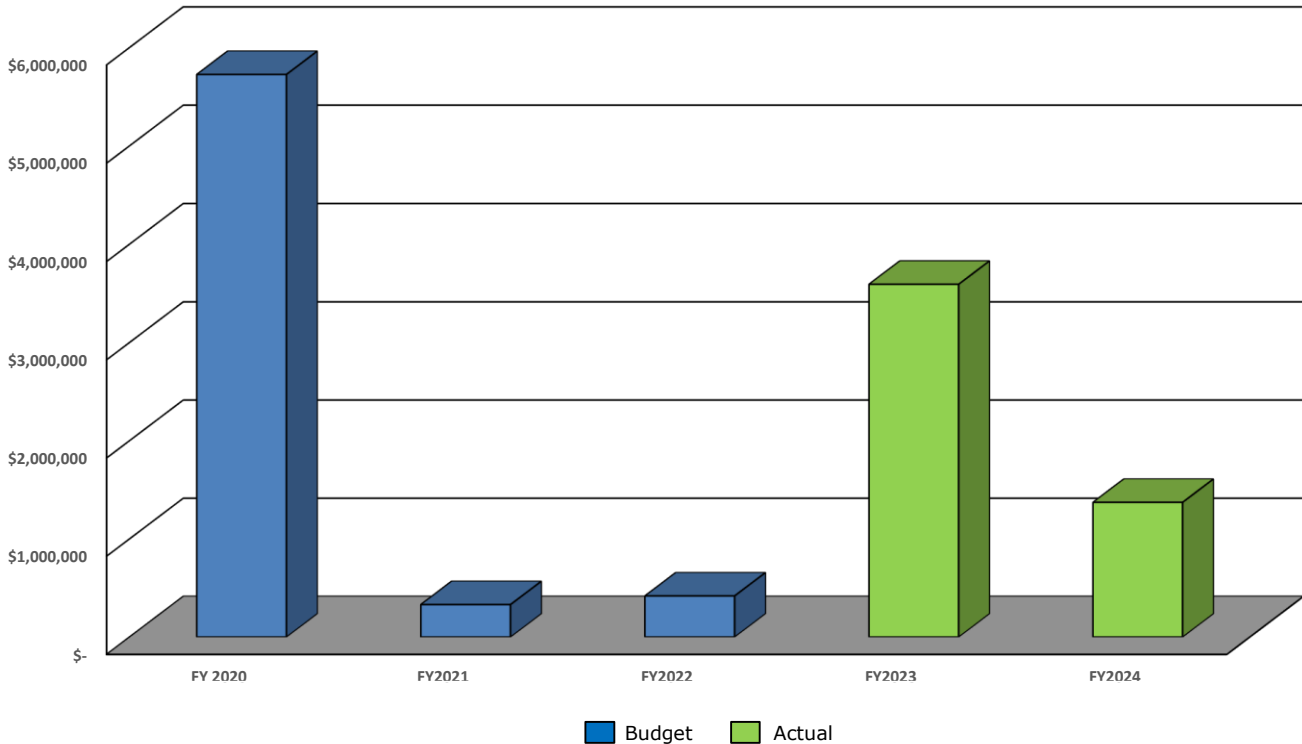
### FUND DESCRIPTION:

This fund is a Special Revenue Fund. Funds of this type are used to account for the proceeds of specific revenue sources that are legally or donor restricted to expenditures for specific purposes. The Tax Allocation District is used to account for ad valorem property tax collections derived from the City's Tax Allocation District (Downtown) for the purpose of stimulating private development in this area.

### CONFISCATED ASSETS FUND SUMMARY

	FY2022 Actual	FY2023	Budget	FY2024 Budget
<b>Revenue:</b>				
TAD revenue - Hall Co. Portion	\$ 237,651	\$ 250,000	\$ 700,000	700,000
TAD revenue - City Portion	-	-	550,000	550,000
Rental Income	-	-	101,923	101,923
Interest revenue	8,961	2,000	20,000	20,000
Transfers in	172,020	329,254	-	-
Budget Fund Balance	-	3,010,594	-	-
<b>Total Revenue</b>	<b>418,632</b>	<b>3,591,848</b>	<b>1,371,923</b>	<b>1,371,923</b>
<b>Expenditures:</b>				
Professional and Other Services	281,278	205,000	560,000	560,000
Capital Outlay	2,087,729	3,115,298	466,429	466,429
Debt Service	161,526	271,550	345,494	345,494
Transfers Out	-	-	-	-
<b>Total Expenditures</b>	<b>2,530,533</b>	<b>3,591,848</b>	<b>1,371,923</b>	<b>1,371,923</b>
<i>Excess Revenues Over/(Under) Expenditures</i>	<i>(2,111,901)</i>	<i>-</i>	<i>-</i>	<i>-</i>

### Tax Allocation District Revenue



## Information Technology Fund

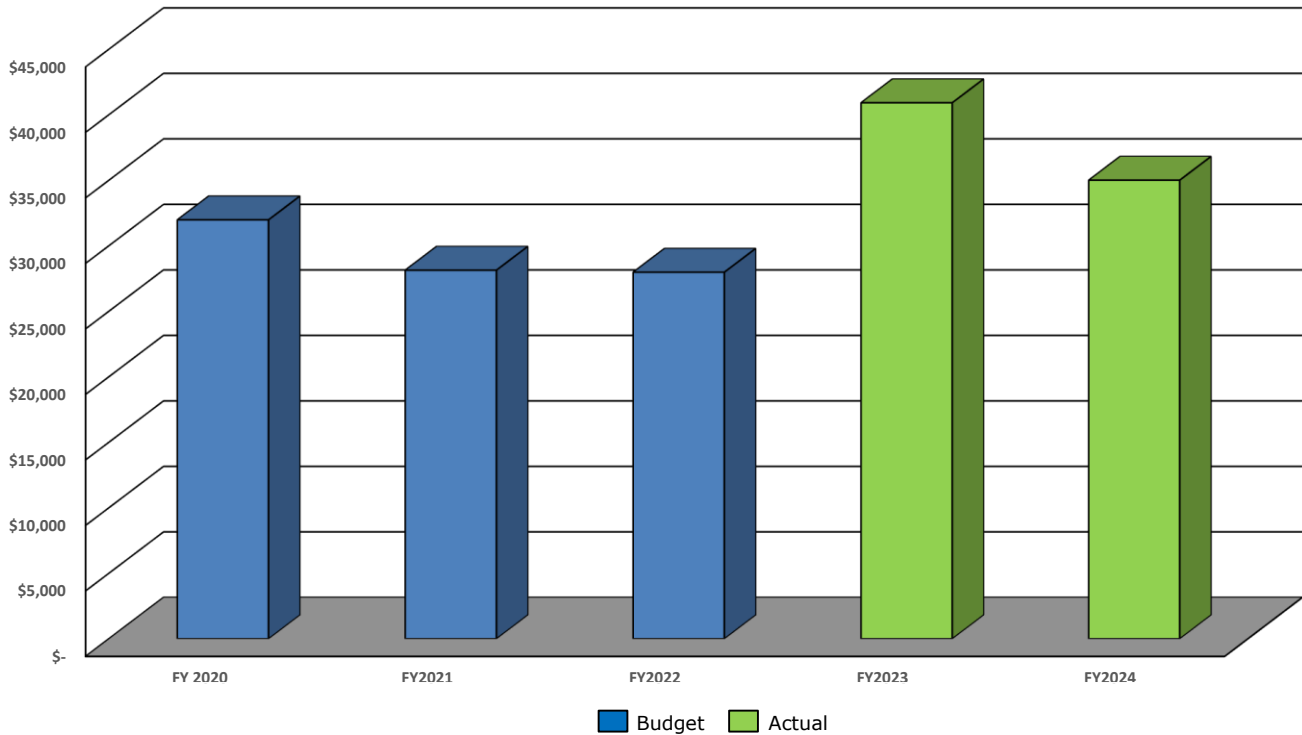
### FUND DESCRIPTION:

This fund is used to account for an Information Technology fee derived from each citation issued by the City of Flowery Branch Police officers, for the purpose of improving functionality and efficiency through the use of enhance technology.

### CONFISCATED ASSETS FUND SUMMARY

	FY2022 Actual	FY2023	Budget	FY2024 Budget
<b>Revenue:</b>				
Technology Fees	\$ 27,974	\$ 30,240	\$ 30,240	20,000
Interest Revenue	-	-	-	-
Transfer In	-	-	-	-
Budget Fund Balance	-	-	10,669	15,000
<b>Total Revenue</b>	<b>27,974</b>	<b>40,909</b>	<b>40,909</b>	<b>35,000</b>
<b>Expenditures:</b>				
Supplies and Operating Charges	37,059	40,909	40,909	35,000
Transfers Out	-	-	-	-
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>37,059</b>	<b>40,909</b>	<b>40,909</b>	<b>35,000</b>
<i>Excess Revenues Over/(Under) Expenditures</i>	<i>(9,085)</i>	<i>-</i>	<i>-</i>	<i>-</i>

## Information Technology Revenue



## Hotel/Motel Tax Fund

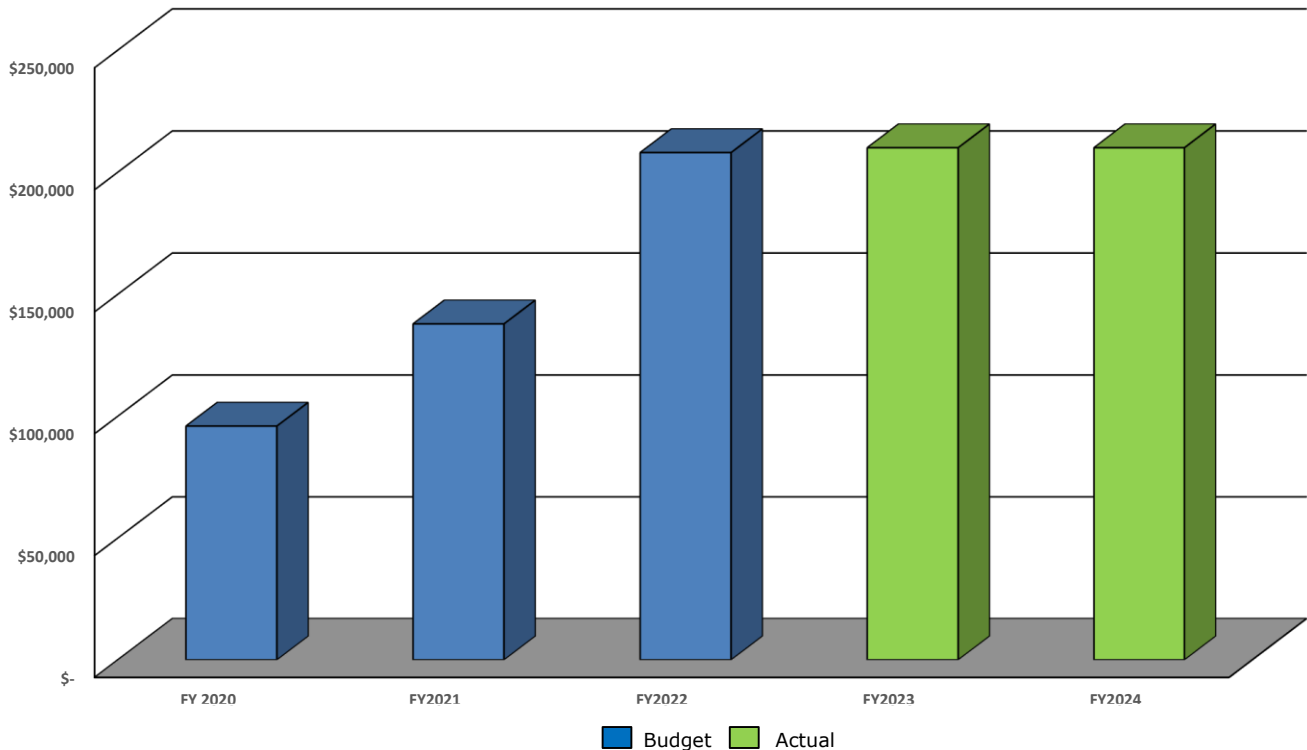
### FUND DESCRIPTION:

Hotel/Motel Tax is a tax on room rentals at hotels, motels, Air BNB and VRBO located within the City. The tax was assessed at the rate of 5% for fiscal years before 2020 and was raised to 8% thereafter. The revenue assumption for the fiscal year budget presented here was projected by calculating the forecasted tax bas for the coming fiscal year and then assessing the base at the rate of 8%.

### CONFISCATED ASSETS FUND SUMMARY

	FY2022 Actual	FY2023 Budget	Budget	FY2024 Budget
<b>Revenue:</b>				
CVB Hotel Tax Revenue - City's portion	\$ 78,003	\$ 85,000	\$ 85,000	85,000
Tourism Product Development	39,001	40,000	40,000	40,000
CVB Hotel Tax Revenue - CVB's portion	91,004	85,000	85,000	85,000
Interest Revenue	-	-	-	-
Budget Fund Balance	-	-	-	-
<b>Total Revenue</b>	<b>208,008</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>
<b>Expenditures:</b>				
Convention Visitors Bureau	91,005	85,000	85,000	85,000
Transfers Out	117,004	125,000	125,000	125,000
<b>Total Expenditures</b>	<b>208,009</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>
<i>Excess Revenues Over/(Under) Expenditures</i>	<i>(1)</i>	<i>-</i>	<i>-</i>	<i>-</i>

## Hotel/Motel Revenue



## CAPITAL IMPROVEMENT PROGRAM

### FUND DESCRIPTION:

These budgets represent the first year of the present five year Capital Improvement Program (CIP). The section also includes a summary of the entire CIP, as well as more detailed information regarding those projects funded for the first year. Capital improvement budgets remain open until the project is completed.

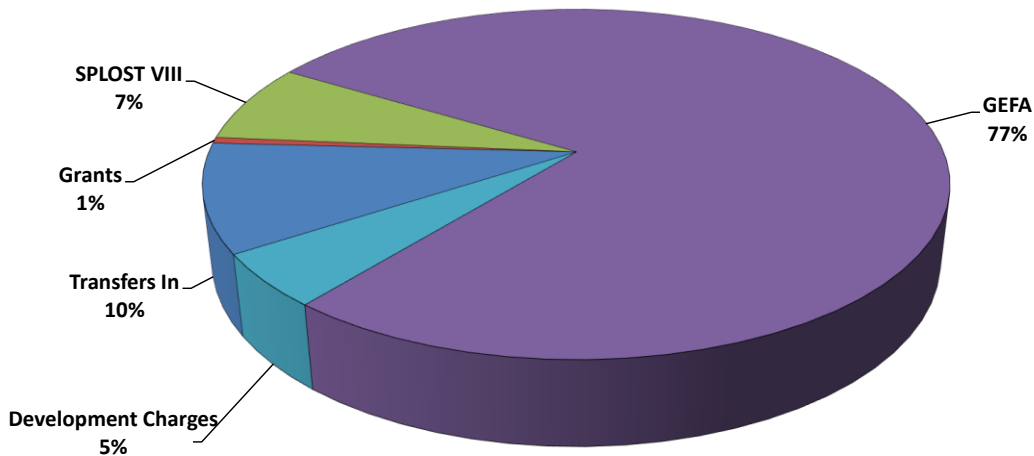
### MISSION STATEMENT:

It is the mission of the Capital Improvement Program to identify, measure, and plan for future Capital needs while adhering to the central mission of the City of Flowery Branch.

### CAPITAL IMPROVEMENTS PROGRAM FUND SUMMARY

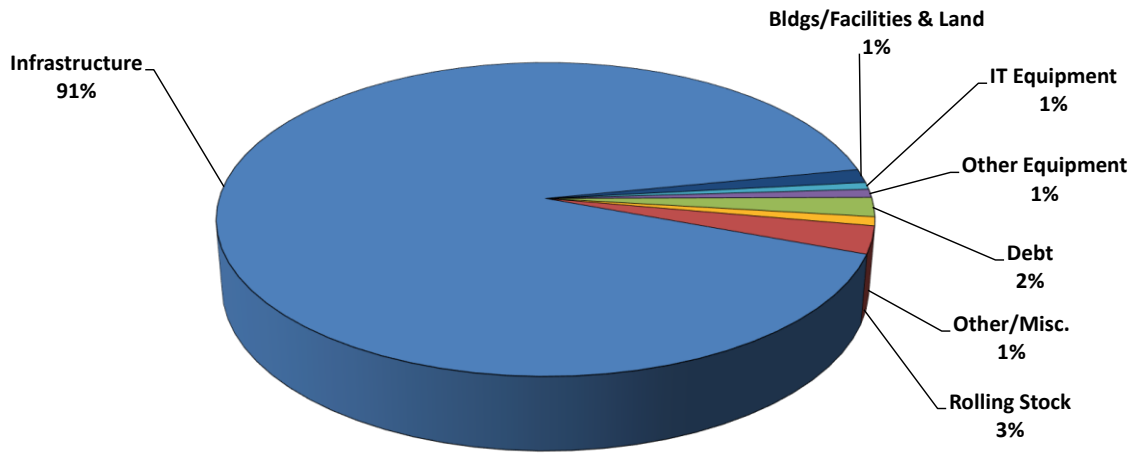
REVENUES	FY2022 BUDGET	FY2023 BUDGET	FY2024 BUDGET
<b>Intergovernmental:</b>			
Georgia Department of Transportation	\$ 83,905	\$ -	\$ 85,000
Federal Grants	139,200	1,005,816	-
Hall County	-	10,000	-
<b>SPLOST VII</b>			
<b>SPLOST VIII</b>	1,041,695	1,220,101	1,132,102
<b>Bond/Lease proceeds</b>	5,183,719	-	-
<b>Contributions</b>	154,000	50,000	-
<b>GEFA Loan (DWSRF)</b>	625,000	3,602,990	1,482,010
<b>GEFA Loan (CWSRF)</b>	11,503,916	850,000	10,585,000
<b>Water Resources Development Charges</b>	582,436	2,677,440	767,990
<b>Community Service Center</b>	-	-	-
<b>Transfers From:</b>			
General Fund	641,761	-	565,000
Hotel/Motel Tax Fund	-	-	-
Information Tech Fund	-	-	-
Department of Water Resources Operating Fund	-	-	-
Local Resources Fund	-	-	-
ARPA	-	-	1,000,000
<b>Budgeted Fund Balance:</b>			
Local Resources Fund Balance	381,755	880,019	1,826,345
SPLOST Fund Balance	181,250	158,230	-
<b>Total Revenues</b>	<b>\$ 20,518,637</b>	<b>\$ 10,454,596</b>	<b>\$ 17,443,447</b>

### FY 2024 Funding Sources

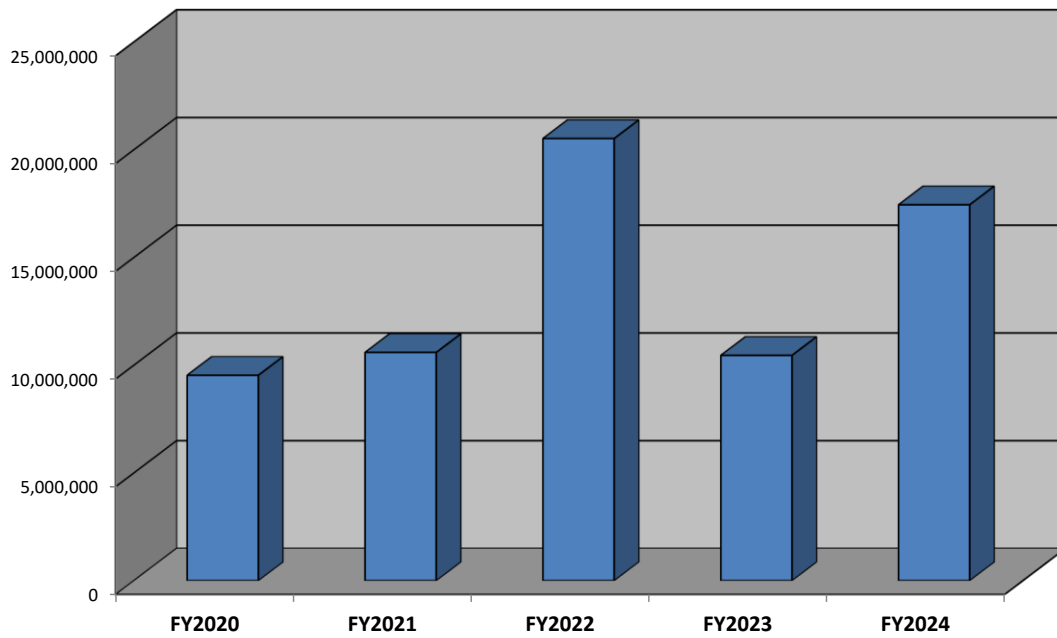


<b>CAPITAL IMPROVEMENT PROGRAM FUND SUMMARY</b>			
<b>EXPENDITURES</b>	<b>FY2022 BUDGET</b>	<b>FY2023 BUDGET</b>	<b>FY2024 BUDGET</b>
<b>City Managers Office</b>			
Downtown Development Phase II	-	-	418,305
City Buildings Security	-	-	50,000
<b>Financial Services</b>			
City Hall Debt Services	-	-	342,917
IT Equipment Upgrades Annual Program	-	100,000	25,000
<b>Community Development Department</b>			
Planning Software	-	-	50,000
<b>Police</b>			
Police Vehicles	44,694	-	329,000
<b>Public Works - Public Land and Buildings</b>			
Replacement Utility Vehicle	-	-	80,000
4x4 Crew Cab Truck	-	-	45,000
Front End Loader	-	-	40,000
Annual Paving Program	1,722,667	580,095	1,773,797
Parks Property & Improvements	-	-	244,428
Main Street Improvements	26,719	-	-
Downtown Development Phase I	1,991,263	-	-
Market Pavilion Park and Streetscaping	1,331,249	5,000	-
Old Town Bike-Pedestrian Path	692,362	-	-
Mitchell Street Improvements	1,140,381	185,745	-
Tenant Improvements - Main St.	445,000	-	-
Old Town Stormwater Improvements	-	550,000	-
Wastewater Plant Entrance	-	550,000	-
Martin Schools Sanitary Sewer	181,250	142,000	-
CW Davis Pump Station	-	36,230	-
McEver & Gaines Ferry Traffic Improvements	-	60,000	-
Downtown Streetscapes	92,500	5,196	-
City Building Generator	-	50,000	-
<b>Tourism</b>			
Gateway Sign	-	-	50,000
Landscaping	-	-	100,000
Hammock Park	-	-	30,000
Caboose Renovations	-	-	30,000
Website Upgrades	-	90,000	-
<b>Department of Water Resources</b>			
Wastewater Expansion (CWSRF)	11,503,916	-	11,485,000
Waterline Improvements	50,000	250,000	140,000
Wastewater Effluent Discharge Force Main Phase 2 (CW	-	750,000	-
Wastewater Pump Station Modification (CWSRF)	-	100,000	100,000
Water Distribution System Upgrade (DWSRF)	-	200,000	200,000
Water Distribution at Railroad Crossings (DWSRF)	-	-	250,000
Lights Ferry Water Line (DWSRF)	-	250,000	250,000
Wells 4 & 5 (DWSRF)	87,520	937,990	1,120,000
SCADA System (DWSRF)	-	50,000	50,000
Atlanta Highway Water line (DWSRF)	-	140,000	140,000
Replacement Generator	-	-	100,000
Interim Wastewater Plant Improvements	-	1,080,488	-
Wastewater Plant Blower Rentals	139,200	-	-
Water Tank Improvements Planning & Design	38,023	-	-
Elevated Water Tank	1,031,893	1,875,000	-
Roberts Drive Pump Station	-	250,000	-
Modify Well Pumps and Well House No. 1 & 3	-	150,000	-
Gainesville Sewer Line	-	2,066,852	-
<b>Total Expenditures</b>	<b>\$ 20,518,637</b>	<b>\$ 10,454,596</b>	<b>\$ 17,443,447</b>

### Expenses by Category



### Five-Year Budgeted Funding Trend





## Water & Sewer Fund

### DEPARTMENT DESCRIPTION:

The Water & Sewer Fund is used for activities connected with the development, operations and maintenance of water and sewer service in the City of Flowery Branch. This is an enterprise fund, financed and operated in a manner similar to private business enterprises. Such funds are self-supporting in nature where the costs, including depreciation, of providing goods or services on a continuing basis are finance or recovered primarily through user charges.

### MISSION STATEMENT:

To protect public health and the environment through the delivery of safe and reliable water and wastewater services with a commitment to future generations.

### GOALS & OBJECTIVES:

#### 1. Maintain operational reliability.

- \* Upgrade existing plant to newer technology to increase plant capacity and efficiency.
- \* Improve existing wastewater outfall line.
- \* Complete the elevated water tank.
- \* Bring wells #4 and #5 online.
- \* Complete force main to Gainesville.

#### 2. Ensure financial stability.

- \* Upgrade existing plant to newer technology to increase plant capacity and efficiency.
- \* Ongoing account reviews to ensure account collections are received in a timely manner.

#### 3. Ensure regulatory compliance.

- \* Ensure reporting to EPD is completed in a timely manner.
- \* Exceed the water and wastewater quality requirements in the discharge permit for all parameters.

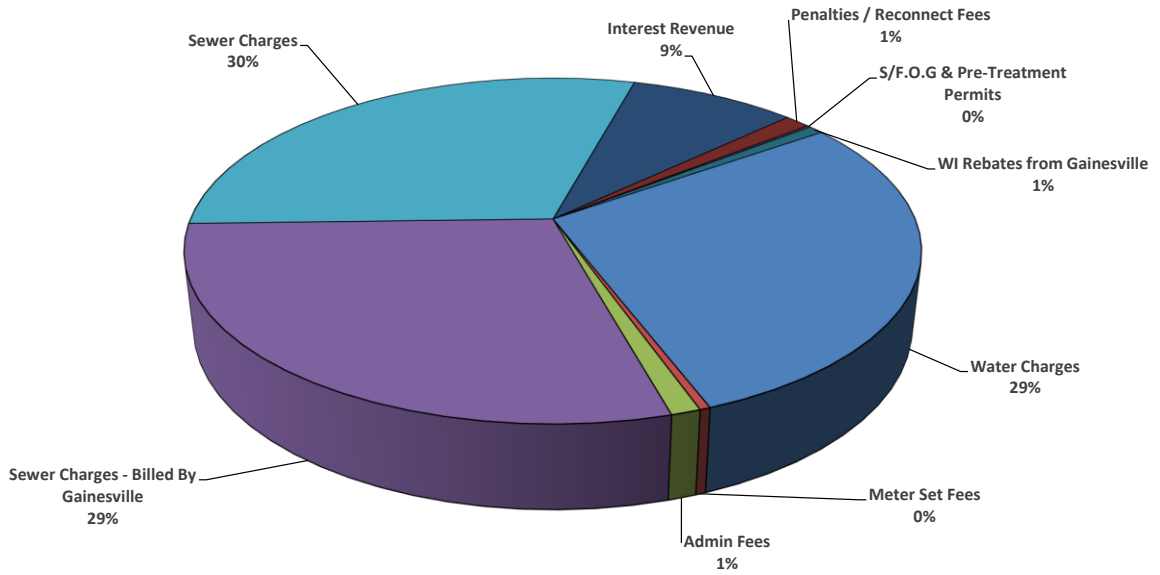
### PERFORMANCE MEASURES

MEASURES	ACTUAL			YTD thru 12/31	BUDGET	
	FY2020	FY2021	FY2022	FY2023	FY2023	FY2024
Gallons of Water Capacity increased (daily)	N/A	N/A	N/A	N/A	N/A	400,000
% of accounts reviewed	N/A	N/A	N/A	N/A	N/A	100%
# of months water and wastewater quality exceeds permit	N/A	N/A	N/A	N/A	N/A	12
Gallons of Wastewater Capacity increased (daily)	N/A	N/A	N/A	N/A	N/A	1.5 MGD
Total Wastewater Capacity	.9 MGD	.9 MGD	.9 MGD	.9 MGD	.9 MGD	2.4 MGD

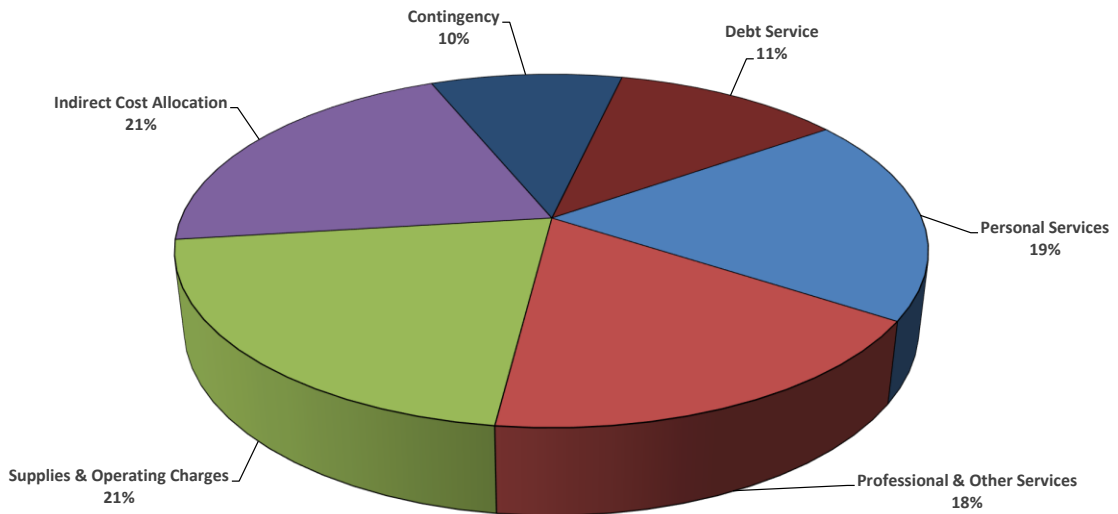
### Water & Sewer Fund Summary:

Revenues	FY2022		FY2023		FY2024	
	Actual		Budget		Budget	
Water Charges	\$ 998,381	\$	946,000	\$	1,100,000	
Meter Set Fees	73,828		87,000		15,000	
Admin Fees	230,270		82,000		42,000	
Sewer Charges - Billed By Gainesville	1,038,517		947,512		1,100,000	
Sewer Charges	1,061,595		1,022,000		1,130,100	
Bank Fees / Bad Check Fees	90		-		-	
Interest Revenue	130		-		332,200	
Penalties / Reconnect Fees	46,194		48,000		50,000	
W&S Misc Revenue	-		3,500		-	
S/F.O.G & Pre-Treatment Permits	4,471		7,850		7,000	
WI Rebates from Gainesville	53,899		42,000		30,000	
Transfers in - Development Charges	1,264,672		-		-	
Budgeted Net Position	-		-		-	
<b>Total Revenues</b>	<b>\$ 4,772,047</b>	<b>\$</b>	<b>3,185,862</b>	<b>\$</b>	<b>3,806,300</b>	
<b>Expenses</b>						
Personal Services	854,396		1,341,166	\$	719,008	
Professional & Other Services	526,904		604,330	\$	678,900	
Supplies & Operating Charges	667,544		639,300	\$	800,800	
Indirect Cost Allocation	-		-	\$	789,679	
Capital Outlay	10,649		-	\$	-	
Depreciation	480,856		-		-	
Contingency	-		5,061		373,000	
Debt Service	53,013		596,005		444,913	
<b>Total Operating Expenses</b>	<b>\$ 2,593,362</b>	<b>\$</b>	<b>3,185,862</b>	<b>\$</b>	<b>3,806,300</b>	
<b>Excess Revenues Over/(Under) Expenses</b>	<b>\$ 2,178,685</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	

### Water & Sewer Revenue



### Water & Sewer Expenses



## EMPLOYEE BENEFITS FUND

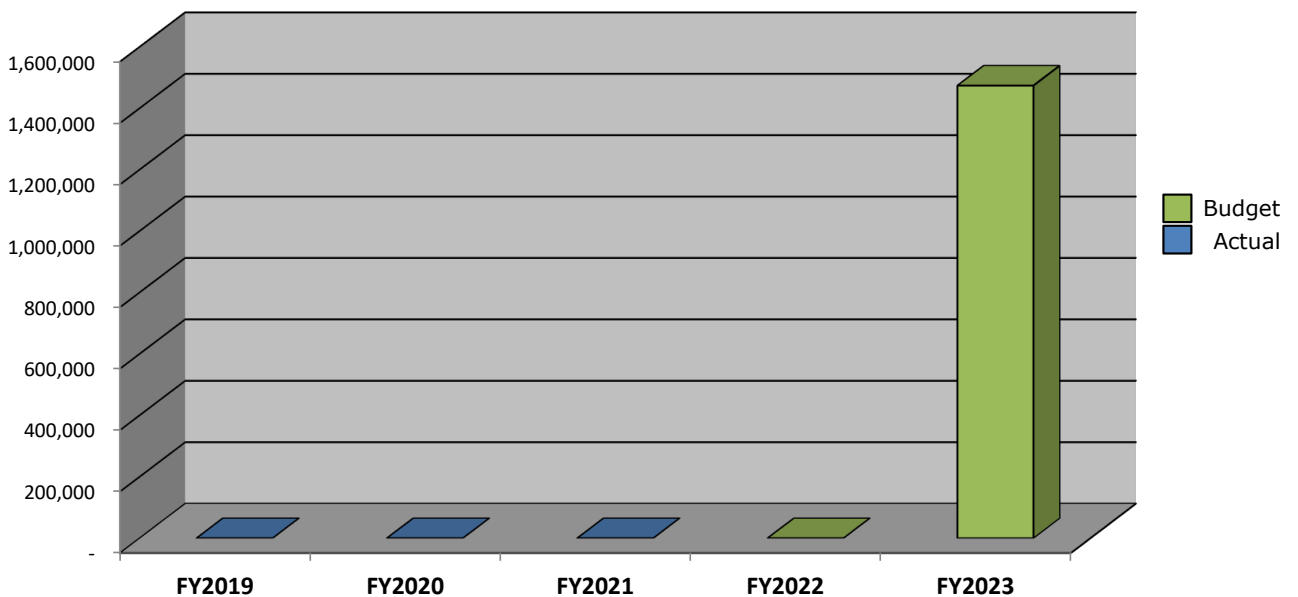
### DEPARTMENT DESCRIPTION:

The Employee Benefits Fund accounts for the cost of providing life, health and other insurance benefits to City employees and retirees and their dependents, plus administrative costs and claims associated with these insurance components. As this is an internal service fund, which is used to provide goods and services to the departments and agencies within the city, costs of these goods and services are charged to the various departments.

### EMPLOYEE BENEFITS FUND SUMMARY

REVENUES	FY2022 ACTUAL	FY2023 BUDGET	FY2024 BUDGET
Premiums	\$ -	\$ -	1,474,000
Interest	-	-	-
Transfers in	-	-	-
Budgeted Net Position	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>1,474,000</b>
<b>EXPENDITURES</b>			
Personal Services	-	-	122,551
Health Insurance Premiums/Claims Expense	-	-	958,505
Life Insurance Premiums	-	-	5,506
Vision Insurance Premiums	-	-	4,944
Dental Insurance Premiums	-	-	30,017
Long-term Disability Insurance	-	-	18,802
Administration/Wellness Program	-	-	23,000
Pension cost	-	-	270,000
Other Costs	-	-	40,675
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,474,000</b>
<i>Excess Revenues Over/(Under) Expenditures</i>	<i>\$ -</i>	<i>\$ -</i>	<i>-</i>

### Employee Benefits Five Year Trend

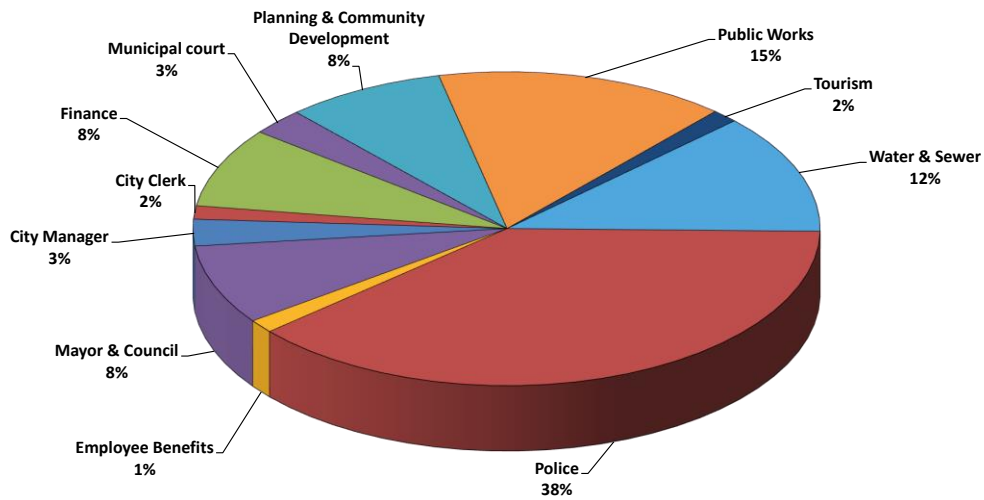


# FISCAL YEAR 2024 AUTHORIZED POSITIONS

(5-year Summary)

DEPARTMENTS	Budget									
	FY2020		FY2021		FY2022		FY2023		FY2024	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Mayor & City Council		6		6		6		6		6
City Manager	1		1		1		1		2	
City Clerk	1		1		1		1		1	
Financial Services	4		4		5		6		6	
Municipal Court	2		2		2		2		2	
Planning & Community Development Dept.	3		3		4		5		6	
Police Department	16		16		18		22		28	
Public Works	8		8		10		11		11	
Tourism	-		-		1		2		2	
Employee Benefits	-		-		-		-		1	
<b>Total General Fund</b>	<b>35</b>	<b>6</b>	<b>35</b>	<b>6</b>	<b>42</b>	<b>6</b>	<b>50</b>	<b>6</b>	<b>59</b>	<b>6</b>
Water & Sewer	9	-	9	-	9	-	9	-	9	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>44</b>	<b>6</b>	<b>44</b>	<b>6</b>	<b>51</b>	<b>6</b>	<b>59</b>	<b>6</b>	<b>68</b>	<b>6</b>

### Authorized Positions by Fund FY 2024



### Five-Year Positional Change Chart

