

# CITY OF SNELLVILLE

## Budget Book



Fiscal Year  
2021

## 2020 BUDGET HIGHLIGHTS

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General Fund Operating Budget for July 1, 2020 through June 30, 2021. This is a balanced budget of **\$13,063,295**.

**\$385,000** Community Development Block Grant awarded to the city for Greenway Phase 2 from City Hall to T.W. Briscoe Park.

A once-a-decade **27th payroll** had to be covered in the Fiscal Year 2021 budget.

Resurfacing dollars **\$721,000** for city streets.

**\$800,000** in stormwater system repairs.

**No charge** for household garbage and recycling pick-up. This is a cost savings to all homeowners of \$260 per year.

## City Manager's Report

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I am glad to join with the City Department Directors and Finance staff to present our General Fund Operating Budget for July 1, 2020 through June 30, 2021. This is a balanced budget of \$13,063,295 which has, due to the many changes brought on by the coronavirus pandemic, been developed under trying circumstances. I want to thank every employee and elected official for their patience and cooperation throughout the budget process. May we never pass this way again.

Of course, the virus will continue to impact this budget as we move forward over the next 12 months. Everyone responsible for forecasting short term, and, in some ways, even longer term, revenues in this present environment is faced with dozens of unknowns: what will be the impact on jobs, sales, construction schedules, consumer spending habits and overall business continuity? We can only give it our best estimates. In my 37 years in local government, never have I seen this much uncertainty. But we will carry on and more closely monitor the numbers on a monthly basis to see if we are exceeding expectations (hopefully) or not.

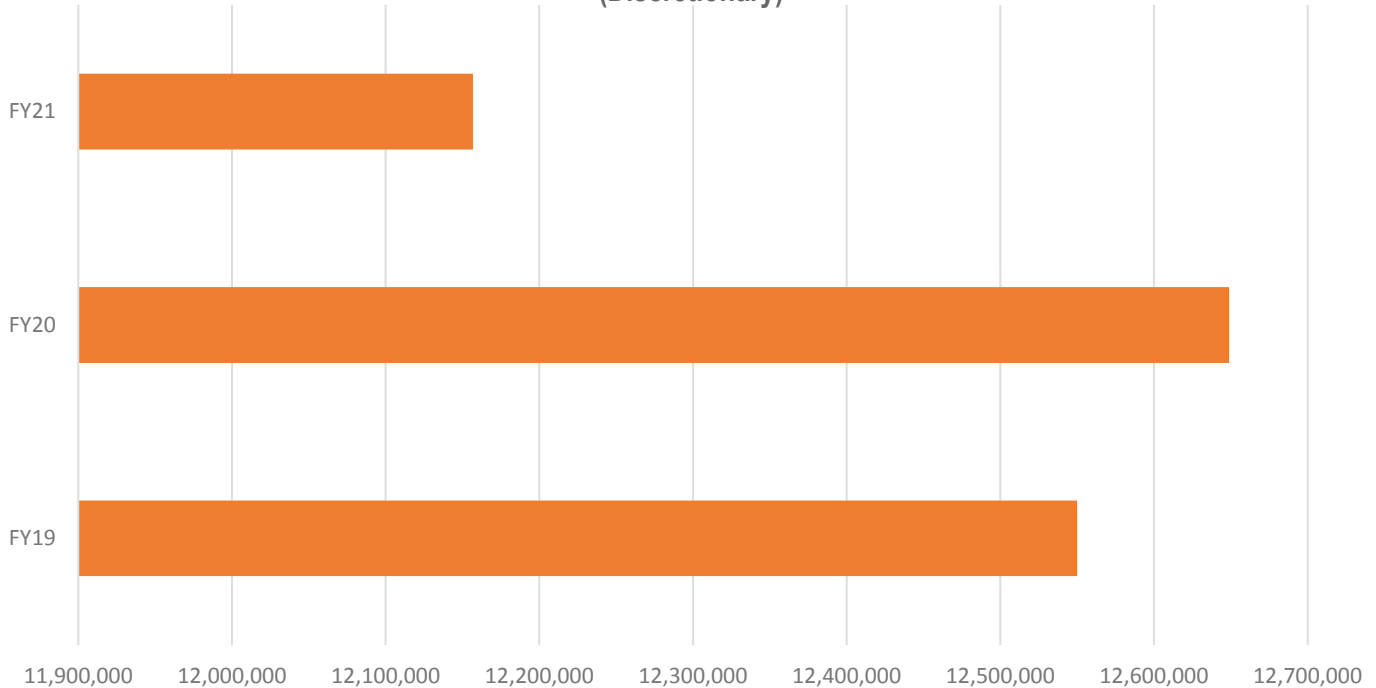
This spending plan includes no discretionary line item increases and that includes no raises for employees as our present economy just will not allow it. What I am glad to say is that everyone will be keeping their jobs and we have been able to keep all paychecks coming throughout the closing of City facilities and the schedule cutbacks which began on March 24, 2020. We returned to a full schedule on May 11 and instituted extra Hazard Pay for public safety employees who worked their regular shifts over that six-week period. I am privileged to honor them and thank them for their heroic service to our community. Building and sustaining our community and bettering the quality of life of our citizens is what a budget is all about and the FY-21 version is no different. I invite your review and input of our plan and I look forward to answering any questions you may have about how we are spending YOUR dollars.

Thank you for your continued interest in Snellville.

- Butch Sanders,  
Snellville City Manager

COVID-19 negative Impact on budget – The city has 65 total revenue sources and 45 are projected lower, 17 have a no growth projection and only three are up.

## Budgeted Expenditures (Discretionary)



**Capital needs are being met with \$721,000 for street resurfacing and \$800,000 in stormwater projects.**

## Mayor and Council approve 'no millage increase' budget of \$13.06 million; cuts discretionary spending

Mayor and Council approved the city's Fiscal Year 2021 Budget June 8, one that tries to predict the economic hardships coming in the wake of the COVID-19 pandemic.

Residents will not see a millage increase for the sixth straight year.

The balanced budget of \$13,063,295 shows it is actually higher than last year's due to additional revenue streams and offsetting, mandated expenditures. FY 2021 net spending is up by 3.2 percent or \$414,431.

While there is a salary freeze for city employees, a "once-in-a-decade" 27th bi-weekly paycheck will result in a \$221,392 budget increase.

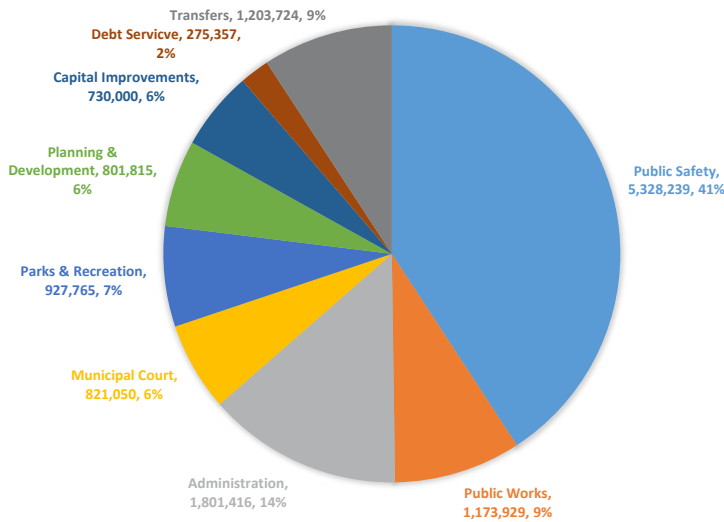
Two other revenue increases are due to \$385,000 in Community Development Block Grant revenue for the city's proposed Greenway and a projected \$300,000 from School Zone Traffic Cameras.

Without these expenditures, FY21 would actually be down by \$491,961 or 4 percent.

Capital needs are being met with \$721,000 for street resurfacing and \$800,000 in stormwater projects.

Negative pandemic impacts can be seen across all revenue items including a projected decrease of 40 percent in hotel/motel room tax, a drop of almost 20 percent in the Title Ad Valorem Tax and a 25 percent reduction in intangible taxes and the sanitation subsidy has increased to \$773,192.

### BUDGET EXPENDITURES



### Expenditures by Department

**Public Safety** - \$5,328,239 (41 percent)

Includes: All police activities, patrol, Crime Investigation Department, records and administration.

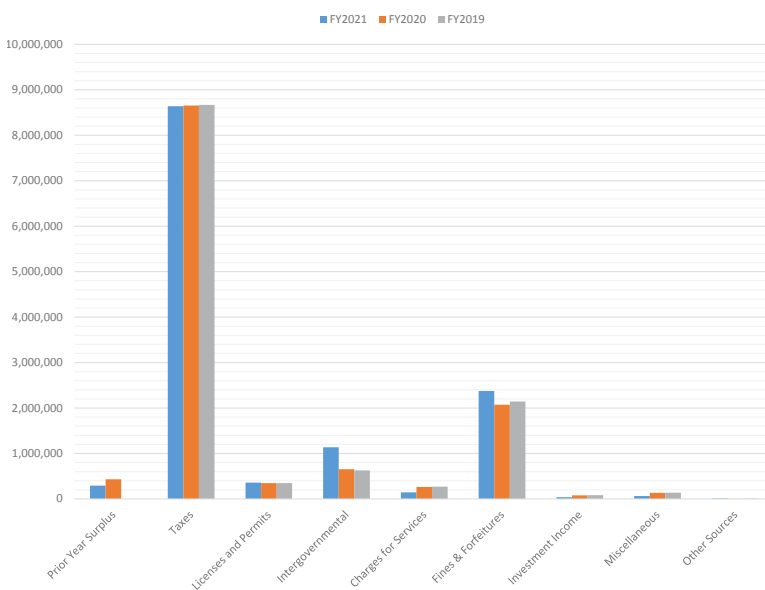
**Administration** - \$1,801,416 (14 percent)

Includes: Computer expenses and expenses, building maintenance, executive assistant, property and liability insurance and City Hall utilities and expenses.

**Public Works** - \$1,173,929 (9 percent)

Includes: street maintenance, fleet management and repairs, roadway paving, streetlights and grounds and landscaping duties.

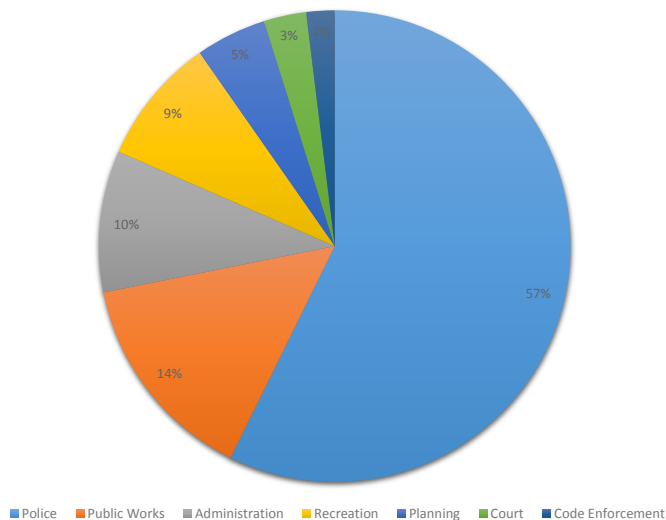
### Revenue by Source



### Revenue by Source

More than \$8.5 million is slated to be collected in various taxes for Fiscal Year 2021 by the city. By far the largest revenue stream in Snellville's balanced budget of \$13,063,295 comes from property taxes - \$4,201,124. Other tax revenue is derived from franchise, alcohol and insurance premium taxes. Fines and forfeitures is the second highest revenue source at over \$2 million and intergovernmental revenue includes the county reimbursement of our dispatch expenses and grant dollars.

### Full Time Employees



### Full-Time Employees

The Snellville Police Department makes up 57 percent of the city's workforce. Public Works employees account for 34 percent, followed by Administration workers at 10 percent. The city has 99 full-time employees and 23 part-time employees.