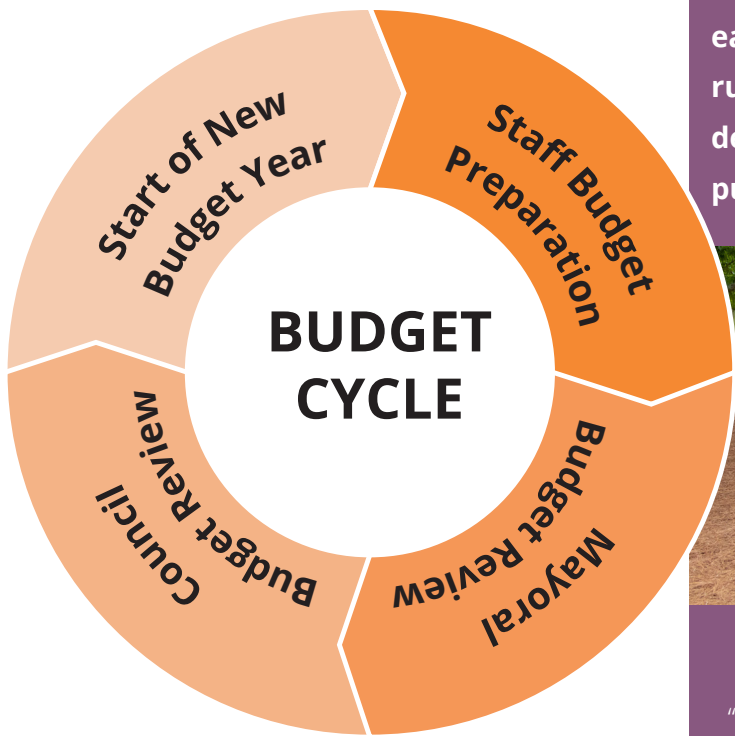


FY 2025 BUDGET IN BRIEF

Discover how the City of Johns Creek is investing in its community character, public safety, its economic future, excellent government, parks and natural resources, and effective transportation in our budget in brief. Learn how we are working to make the lives of our residents, businesses, and visitors better each and every day.



HOW IS THE BUDGET DEVELOPED?



City Council adopts the budget in September of each year for the following fiscal year, which runs from October 1 to September 30. The budget development process is continuous and includes public meetings throughout the year.



Values in Budget Development

“The City Budget takes a fiscally conservative approach to budgeting. It positions itself to be prepared to address and withstand any potential economic issues while still achieving the primary goal of enhancing the quality of life for residents and businesses throughout Johns Creek. It means we are living within our means without increasing taxes on residents, thus continuing to show ourselves as reliable stewards of the taxpayers’ money.”

-Mayor John Bradberry

Engaging with the Community.

Public participation in the budget process is essential to establishing citywide budget priorities. Public Hearings were scheduled on the following dates:

- July 29
- September 9

All Public Meetings take place at Johns Creek City Hall in the Work Session Room and/or Council Chambers.

Staff Budget Preparation

- April - May

Mayoral Budget Review

- June 10-24: Mayoral Review of FY25 Budget

Council Budget Review

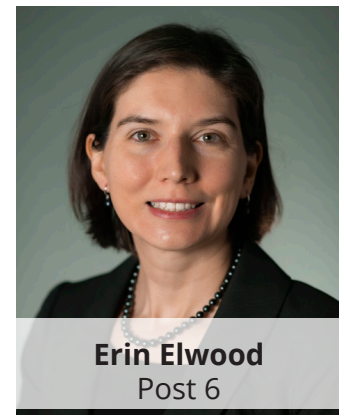
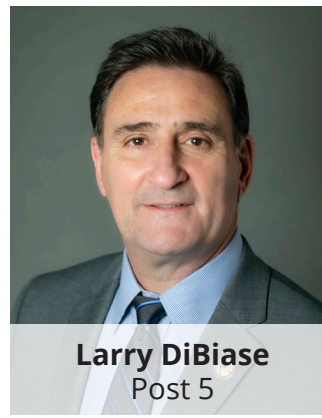
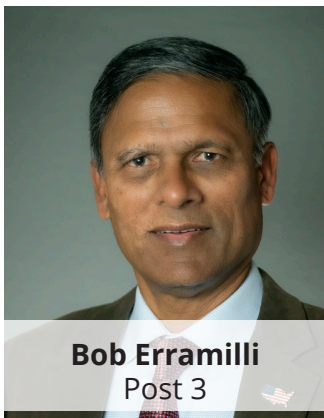
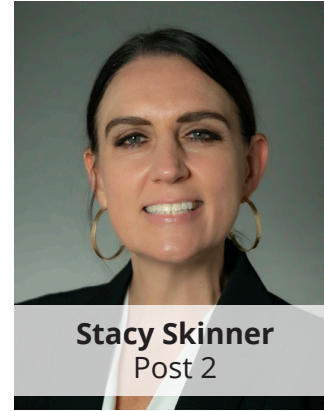
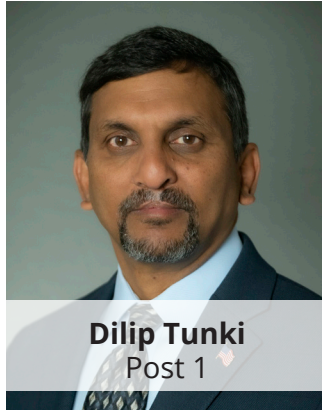
- July 8: Present FY25 Budget at Work Session
- July 29*: Budget Discussion at Work Session and 1st Public Hearing at Council Meeting
- August 19: Budget Discussion at Work Session
- September 9*: Budget Discussion at 2nd Public Hearing and Adoption at Council Meeting

Start of New Budget Year

- October 1: Start of FY2025

* Indicates Public Hearing

CITY COUNCIL



As established by the City Charter, the City Council of Johns Creek is composed of the Mayor and six (6) Council members vested with the legislative authority of the city's municipal government.

In addition to making law and legislation for the city, the City Council also regulates revenues and expenditures, incurs debt and approves the final operating and capital budgets.

TOP COUNCIL PRIORITIES FOR FY2025



Arts & Culture



Economic
Development



Public Safety



Recreation &
Parks

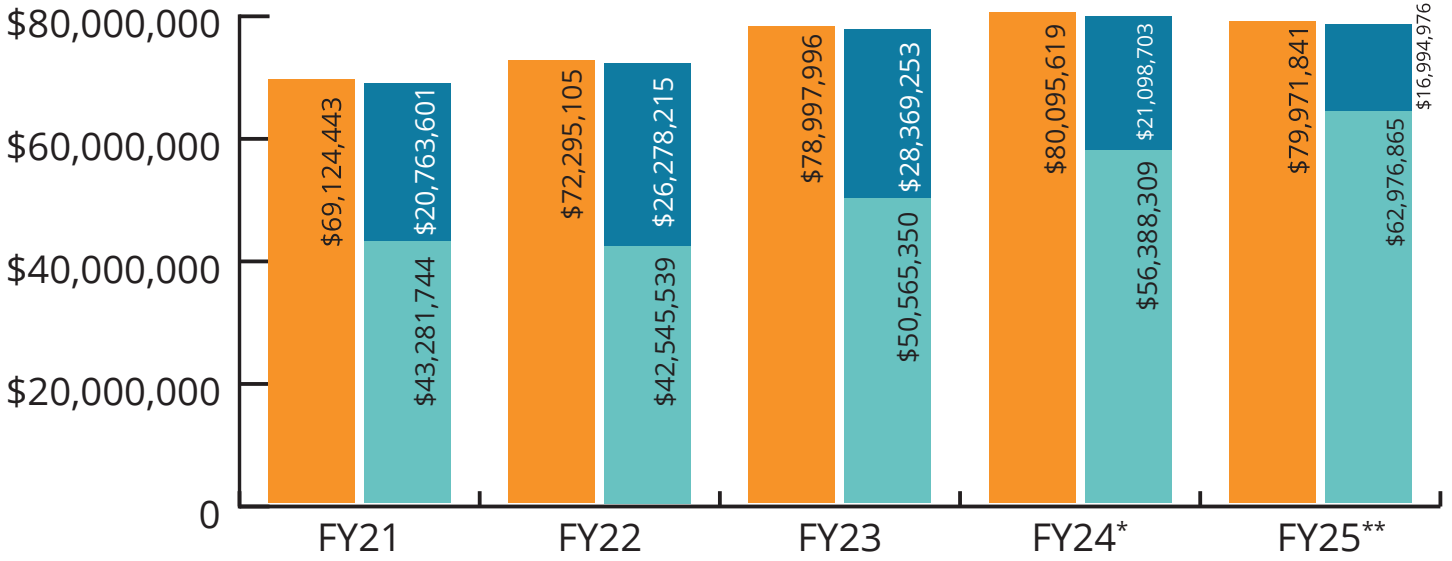


Transportation &
Connectivity

FIVE YEARS GENERAL FUND

Revenue
Expenditures
Capital Projects/
Transfers Out

*Revised
**Proposed



WHERE DOES THE MONEY COME FROM?

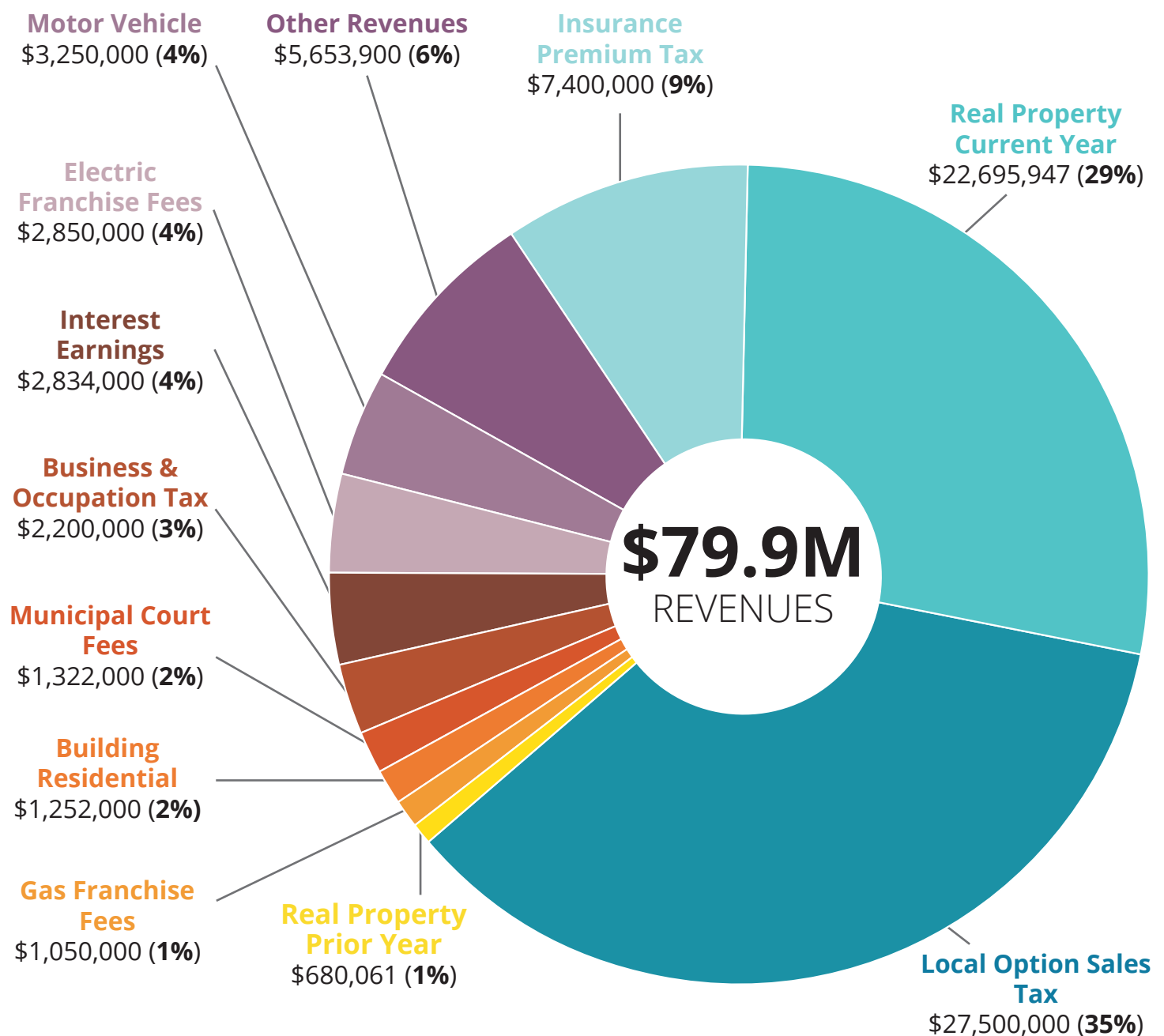


- 1% Real Property Prior Year
- 4% Electric Franchise Fees
- 1% Gas Franchise Fees
- 4% Motor Vehicle
- 2% Building Residential
- 6% Other
- 2% Municipal Court Fees
- 9% Insurance Premium Tax
- 3% Business & Occupation Tax
- 29% Real Property Current Year
- 4% Interest Earnings
- 35% Local Option Sales Tax

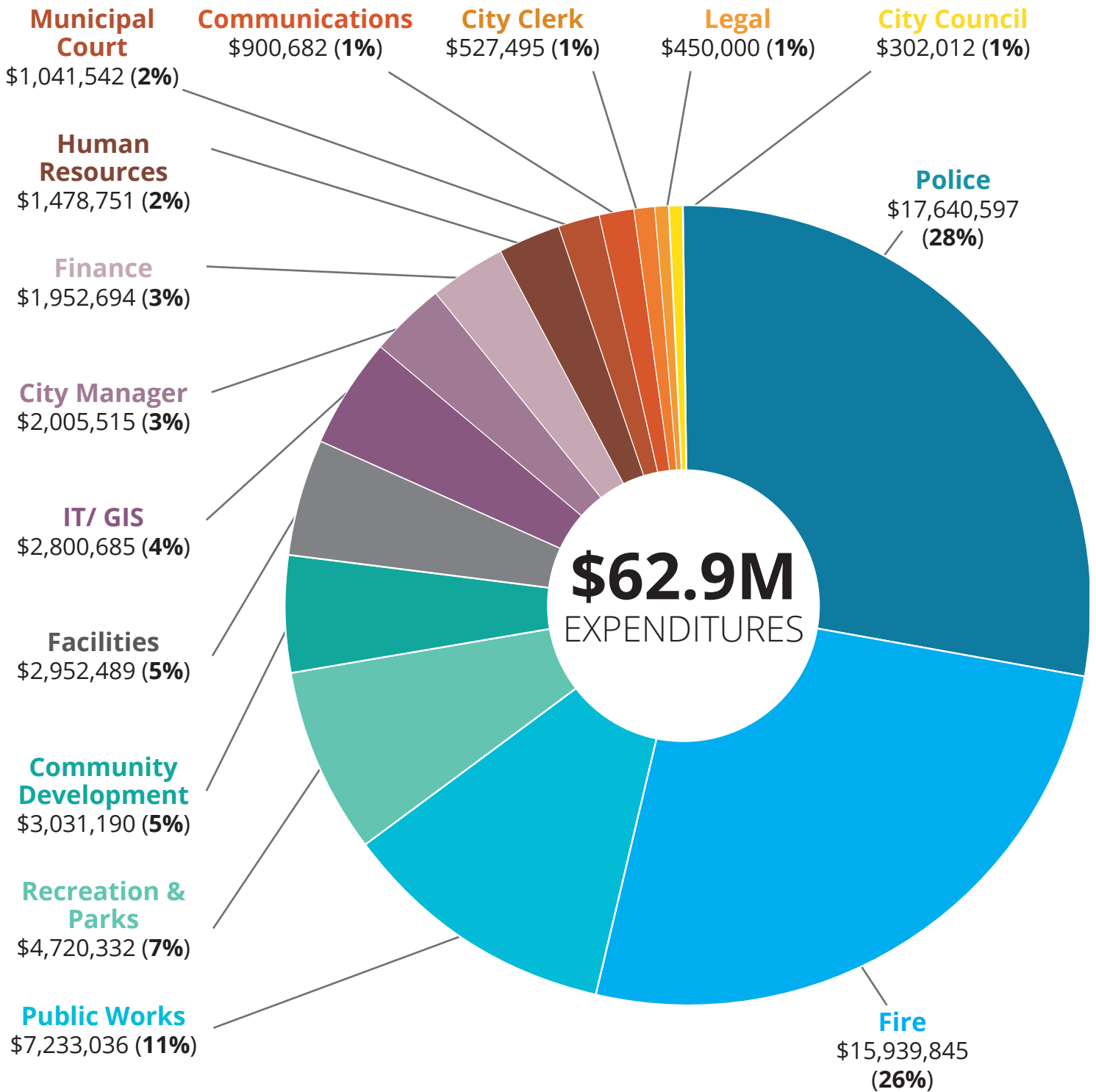
REVENUES

FY2025 Revenues are up by 1% compared to FY2024. The FY2025 Budget assumes the current millage rate of 3.646 which when considering projected growth and reassessments is anticipated to generate roughly \$1M more in revenues than the FY2024 Budget. However, the FY2025 Budget anticipates a \$2M decrease in the City's largest revenue source: Local Option Sales Tax (LOST) compared to FY2024. The decrease reflects the renegotiation of the split of LOST revenues with the County (which resulted in a smaller percentage of sales tax revenues being received by the City) and the forecast of flat (rather than increasing) sales tax revenues expected in FY2025.

The other significant revenue increase of around \$1M is in interest earnings. At the direction of the Council, staff has been working with an Investment Advisor and had success in maximizing the interest earnings on investable funds which is anticipated to continue in FY2025.



WHERE DOES THE MONEY GO?





EXPENDITURES

FY2025 operational expenditures (on personnel and the day-to-day City operations) rise by 8% compared to FY2024. The growth in operational expenditures is driven by seven personnel additions for public safety (5) and Municipal Court (2), and rising healthcare costs for City employees.

CITY CAPITAL PROJECTS & ENHANCEMENTS

Here are the top four funded projects for FY2025:

In an effort to improve the annual budgeting process and provide additional transparency and clarity for implementation of long-range initiatives, on May 6, 2024, the City Council formally adopted the five-year Capital Improvement Plan (CIP) specifying nine projects for FY2025.

The projects identified for FY2025 represent the upcoming needs for the City and that these projects are suitable for inclusion and consideration for funding as part of the FY2025 Budget.

Departmental requests for Capital Projects and Enhancements have been prioritized and funded to the extent possible within available resources.

1



Fire Station #63 / Police South Substation - Construction Funding

The oldest Fire Station in Johns Creek, Station 63 will be rebuilt and combined with the Police South Substation.

2



Vehicles for 5 new Police Officers

Proposed FY25 Budget includes the addition of five new positions with vehicles for each new position.

3



Ocee Park Baseball Quad Light Replacement

Replacement of the old-fashioned halogen bulbs and the lighting fixtures with new, modern LED Lighting making the system more energy efficient, durable, and providing more even and consistent lighting of the baseball fields.

4



Parking Expansion at Cauley Creek Park

The popularity and use of the courts area is high and the parking demand exceeds the available parking. This project would construct a new overflow parking lot to add 80-100 spaces and connecting sidewalks adjacent to the courts complex at Cauley Creek Park.

CITY COUNCIL

Johns Bradberry, Mayor

Dillip Tunki, Post 1

Stacy Skinner, Post 2

Bob Erramilli, Post 3

Chris Coughlin, Post 4

Larry Dibiase, Post 5

Erin Elwood, Post 6

