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City of Suwanee, Georgia
Budget Document

Fiscal Year 2011

city of **suwanee, georgia** annual budget

for the fiscal year
July 1, 2010 - June 30, 2011

CITY COUNCIL

Dave Williams
Mayor

Jace Brooks
Mayor Pro Tem

Jimmy Burnette
Councilmember

Dan Foster
Councilmember

Dick Goodman
Councilmember

Kevin McOmber
Councilmember

MANAGEMENT TEAM

Marty Allen
City Manager

Jessica Roth
Assistant to the City Manager

Elvira Rogers
Administrative Services Director

Denise Brinson
Economic and Community Development Director

Amie Sakmar
Financial Services Director

Josh Campbell
Planning Director

Mike Jones
Chief of Police

Janet Moon
Deputy Chief of Police

James Miller
Public Works Director

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Suwanee

Georgia

For the Fiscal Year Beginning

July 1, 2009

President

Executive Director

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executive summary

fiscal year 2010-2011

This section provides an overview of the budget and the City's financing. Included are the budget message; an outline of budget policies and procedures; organizational charts; budget comparison by fund; governmental and proprietary fund types combining statement; governmental fund types combining statement; the budget resolution and authorized positions resolution.

To: Mayor and Council

From: Marvin Allen, City Manager

CC: Mike Jones, James Miller, Elvira Rogers, Josh Campbell, Denise Brinson, Jessica Roth and Amie Sakmar

Date: June 22, 2010

Re: City Manager's Budget Message for FY 2011

The City of Suwanee remains fiscally strong. Acknowledging the current economic conditions, the City has had to make some concessions to the economy in its proposed Fiscal Year 2011 Budget. We're once again proud to present a **balanced budget** that proposes **no increases in City's millage rate.** However, for the first time in several years the budget does include water rate increases to help offset costs associated with operating the city's small water system. Other major budgetary highlights for the upcoming year are listed below:

Highlights

a) At 5.77 mills, the millage rate is proposed to remain the same as last year. The millage rate has either remained the same or been reduced over each of the past eight years.
b) The proposed budget is balanced. It relies on anticipated revenues; no fund balance will be used for operating expenses. The budget proposes to use $116,070 of general fund balance and $196,100 water fund balance for capital improvements to the water system. However, the city has been approved for federal grant dollars that may substantially reduce the City's needed contributions for the water system.
c) General fund revenues are expected to decrease by approximately $329,390 from $11,436,700 (FY10 current) to $11,107,310 (FY11 proposed).
d) The general fund budget is about 1.0% less than the adopted FY10 budget. General fund expenditures are projected to decrease from $11,335,050 in the FY10 adopted budget to $11,223,380 in the proposed FY11 budget. At $11,223,380, the proposed general fund budget is about 6.2% less than the FY10 amended budget.
e) Annual bond payments totaling approximately $1.61 million for the 2002 Open Space Initiative and the new City Hall project remain the City's largest expenditures.
f) Due to declining revenue growth, the proposed budget largely focuses on maintaining the City's current service levels. Primary expenditure areas include maintaining current service and staffing levels, after a one-year salary freeze incorporating a 2.5% cost of living adjustment for employees, phase 1 of two-year Strategic Plan, legal fees associated with ongoing Service Delivery Strategy litigation, police laptop replacement, and increased landscaping commitments on Peachtree Industrial Boulevard, McGinnis Ferry Road and around I-85.
g) Healthcare costs continue to rise faster than the rate of revenue increases. As such, certain cost-saving changes to the city's healthcare benefit package was made for employees primarily via increased deductibles.
h) The positive financial impact of the SPLOST program continues to provide funds for many of the major capital projects and reduces the pressure on the City's annual general fund budget. The recently approved 2009 SPLOST program is expected to provide about $9.4 million over the next four years for capital items and projects.
i) A long-planned community garden will open, proposed on a 7-acre tract acquired in 2003 via open space funds, is one important capital project anticipated for completion in June of 2010.

General Fund Proposed Budget

		FY10 (adopted)		FY11 (proposed)
Revenues	$	11,047,600	$	11,107,310
Use of Fund Balance		287,450		116,070
Total	$	11,335,050	$	11,223,380
Expenditures	$	11,335,050	$	11,223,380
Ending Fund Balance	$	7,298,113	$	6,959,198

Executive Summary

The City's overall financial position remains strong. Like the rest of the country, the City of Suwanee is not immune to the current economic environment. Overall revenues are expected to increase more modestly than past years due to general economic conditions and associated declining property values. The proposed millage rate is projected to remain the same at 5.77 mills for FY11. **General fund revenues are projected to be $11,107,310**.

Like FY10, the FY11 budget focuses on maintaining existing service levels; there are few new or additional proposed projects planned beyond those provided for through capital funding sources. Using various capital funding sources, such as 2005 SPLOST, 2009 SPLOST and Open Space funds, a few **worthwhile capital projects will be undertaken**.

Gwinnett County provided data indicate that the City's existing tax digest value is projected to decrease by about 1.32%, primarily due to property reassessments. Data indicate that property reassements decreased the digest by 5.84%; however, this decrease was offset by some new construction that was completed in calendar year 2009 and certain economic development incentive packages provided by Gwinnett County ending. The resulting net digest is $1,063,100,860. Because concerns continue to exist about overall economic conditions and the general revenue collection rate, staff has adopted conservative revenue collection projections. Staff adjusted property tax revenue projections downward about 5% from that collected in FY10.

The **tax digest continues to add taxable items slowly**. An average of 865 taxable items additions (parcels, buildings, and other individual property improvements) have been added per year to the City's digest over the last nine years. Just 27 items were added to the tax digest in 2010, bringing the total number to 11,886 as of January 1, 2010. **The overall tax digest growth (at 40% assessment) has increased from $349 million to $1.1 billion over the past nine years**. With this growth the City has realized increased revenues along with increased services.

Although much slower than in recent years, the City's overall building permit value continues to rise. In calendar year 2009, building permits issued represented $7.5 million in value for residential (compared to the $17.6 million in value in 2008) and $3.8 million in value for commercial value (down from $72.3 million in 2008). These construction projects are projected to account for approximately $26,279 in new property tax revenue. However, the County's ongoing property value updates (reassessments) are expected to result in a decrease of approximately $297,487 in property taxes for the City. The impact to the digest is a decrease in the City's net revenues of $232,262.

The **2009 Special Purpose Local Option Sales Tax** (SPLOST) program will provide about $1.7 million in new revenue for capital spending over the next 12 months. Anticipated SPLOST proceeds fluctuate with the economy and local spending and revenue estimates are adjusted periodically. The City will receive approximately this amount annually until the cumulative total equals about $11.0 million. To date we have received about $1.9 million from the 2009 program. SPLOST revenue is spent on various capital items as allowed by the approved ballot question.

SPLOST funds are separated from general funds. Still, SPLOST provides relief for the general fund and allows for projects that likely could not otherwise be accomplished. If this money were included as part of the City's general fund, the overall budget would need to total approximately $13,004,575 (an increase of 15.9%). The value of SPLOST is significant; the voter-approved funds allow the City to address important capital needs without placing more demands on the general fund and property taxes.

In an effort to manage operational costs effectively, there are no additional major parks planned in the coming year. Enhancements to existing facilities and completion of projects currently underway are planned, however. Additional projects that are lower maintenance projects, such as trails and other enhancements, are anticipated.

Several SPLOST-funded projects planned will improve connectivity in our community. Upcoming projects include, but are not limited to:

- the Suwanee Creek Greenway renovation;
- Town Center Park irrigation well;
- Martin Farm Road restrooms (estimated completion June/July 2010);
- PlayTown Suwanee Pavilion (estimated completion June/July 2010);
- street and road resurfacing;
- road repairs and reconstruction;
- parking facilities enhancements;
- stormdrainage projects;
- general park enhancements.

SPLOST funds allow the City to continue to make capital improvements throughout the entire community and improve the overall quality of life of everyone in Suwanee.

Bond payment for the City's Open Space Initiative and City Hall project remain one of the largest items in the budget: $1.61 million will be required this year for annual debt service payments.

The City's Open Space Initiative has resulted in the opening of multiple park facilities in the past several years and the acquisition of **more than 250 acres of land**. Town Center Park, Suwanee Creek Park, DeLay Nature Park, Sims Lake Park and PlayTown Suwanee are the largest of the sites acquired through this effort in the past several years. The DeLay Nature Park – and other sites acquired through this initiative - is being held for future development. White Street Park and Harvest Farm Community Garden are expected to open in June/July on a 7-acre tract off White Street and Buford Highway in Old Town.

Revenue Highlights

Property tax revenue makes up the largest source of the City's revenues. The overall millage rate is proposed to remain the same as last year at 5.77 mills. If this budget is adopted as proposed, the City will have held or decreased the millage rate in each of the past eight years.

Although there has been a modest decline in the City's tax digest, due to overall economic conditions and falling property values, the tax digest remains healthy and strong. The existing digest is projected to decrease by 1.3% because of lower property values and associated reassessments. In the FY10 budget, one mill is projected to generate $892,000 in property tax revenue. This is an increase of $50,200 per mill from the previous year's estimate, but a decrease from FY09 budget by about $28,000.

With the millage rate remaining the same at 5.77 mills, staff projects FY11 property tax revenue of $5,146,840 – an increase of $289,650 from FY10.

Approximately 68.6% of this year's millage will be used for operations, 22% will go to repay open space bonds, and 9.4% will be used to pay for the city's URA bonds used to construct the new City Hall.

This budget proposes **using $312,170 of budgeted fund balance** to help pay for necessary improvements to the City's small water system. The general fund's contribution is $116,070, while the water fund's contribution is $196,100. In previous years, fund balance has been used as a revenue source ranging from $90,000 to $1,000,000 for one-time capital project contributions. As in previous years when some fund balance has been budgeted, it is being proposed to pay for capital projects, not day-to-day operations. It should be noted that the City was approved for a federal ARRA stimulus loan to help fund these improvements. In FY10, the city was awarded a GEFA loan for $480,044 using stimulus money. In accordance with the terms, GEFA will forgive 40% of the principal and interest payment due on the loan. However due to ongoing Service Delivery Strategy non-compliance, Gwinnett County and all of its cities (including Suwanee) are under sanctions and thus ineligible to receive such funding until the dispute is resolved. The budget assumes the dispute will be resolved in FY11 and, as such, debt service repayments are included.

General fund balance is unencumbered cash held by the City - essentially the City's "savings." The City's **general fund balance of $6.9 million** provides about seven months of operating expenditure coverage. Due to sound financial planning and controlled quality growth, the City has been able to provide the appropriate reserves for continued financial stability. Suwanee has an adopted fund balance policy that provides guidelines for preserving an adequate fund balance in order to sustain financial stability and prudent management of the city's reserves. The city's newly adopted policy creates a "stabilization" account that provides for 4 months of general fund budgeted expenditures and transfers. The remaining balance, after June 20, 2010, will be classified as "unassigned." Unassigned funds may be used for new programs or other desired uses outside of the current and established budget or for one-time capital investments. See the city's Fund Balance Policy for more information.

The Georgia Taxpayer's Bill of Rights (SB 177) requires that the City report increased tax revenue that will be received as a result of increased property values. If property tax revenue increases due to reassessments, SB 177 requires that cities roll back taxes or hold public hearings and publish press releases to notify interested persons that taxes have been in effect increased. The proposed millage rate of 5.77 will likely not require the City to acknowledge an increase in property tax revenue due to decreases in the tax digest.

Franchise fee payments from electric, natural gas, cable television, and telephone providers are expected to decrease somewhat as a result of economic conditions. Electric franchise fees show the largest projected decrease, $149,110, or 10.8% over last year's budgeted amount. Gas, cable television, and telephone show modest decreases that total about $24,420. Actual collections are lower than FY10 budgeted amounts based on current payments received and projected to year-end.

Due to the economy, the budget projects a **decrease in collections from business taxes**. Growth in commercial construction leads to growth in new businesses. Due to slower economic conditions, conservative figures were used to project new business growth. This category is expected to decrease by $15,000 from last year's estimate. The majority of the decrease is due to declines in businesses' gross sales. The budget assumes an overall calendar year drop of 3.0% as a basis for this decline.

Permit fees collected in FY10 were significantly lower than in previous years, especially when compared to unusually large building permit increases experienced between FY06 and FY08. Given the current housing market trends, a conservative estimate of $103,880 is projected for this category. This represents a modest increase of $18,800 from last year's adopted budget amount. During FY09, several staff adjustments were made to decrease expenses by comparable amounts. Based on our current economic trends, growth is expected to stabilize and range from $100,000 to $250,000 over the next few years.

Residential developments such as Suwanee Station, Highland Station, McGinnis Reserve, Village Grove and Stonecypher are expected to see a small increase in new construction compared to the previous year. With relatively high vacancy rates, commercial development is likely to be limited. The City has completed a 10-year financial projection, both for revenues and expenditures. This helps with long-range planning and will serve as another useful tool as we envision for the future.

Alcoholic beverage excise tax growth is anticipated to slow down and maintain compared with large increases in previous years. The last couple of years, numerous new establishments have opened. However, fewer new establishments are projected to open this year. The budgets for both the excise tax ($705,000) and mixed-drink tax ($67,000) are expected to be the same as last year.

Hotel/motel taxes remain unsteady. They were down 4% in FY08 monthly averages, up 25% in FY09, and are projected to be back down 22% in FY10 based on current receipts. The City's Suwanee Gateway Initiative continues toward its goal of revitalizing the entire I85 hotel district. With initiatives like the Gateway Branding Campaign and the Suwanee Gateway Tax Allocation District, this area has increased potential for renewal, which can have a positive impact on the hotels.

Insurance premiums collected by the State of Georgia on the City's behalf are estimated to decline by $15,000 or 3%. Motor vehicle taxes are expected to maintain the same $230,000 for both fiscal years.

Expenditure Highlights

Suwanee remains a vibrant community with changing and expanding needs that demand high-quality services. Given the state of the economy and anticipated reduced revenues, the proposed budget reflects some difficult decisions to control costs and expenses, including delaying certain purchases and initiatives.

During the course of FY10, the City increased the FY10 budget 5.5% from $11,335,050 (adopted) to $11,964,150 (amended). The increase was largely to undertake certain emergency spending with a stormwater failure along Settles Point Road ($240,000), as well as pre-funding of some road and stormwater maintenance transfers and police and public works vehicle purchases ($339,670). **General fund expenditures for FY11 are projected to decrease** to $11,223,380 (6.2%) from the amended FY10 budget. General fund expenditures in the FY11 proposed budget total $111,670 (1%) less than in the FY10 adopted budget.

The proposed budget includes continuation of a **take-home car** program for police. In its third year, this program is a major part of the city's police recruitment and retention efforts. As noted last year, this is not a one-time cost, but rather an ongoing program. In recent years, recruiting and retaining quality police officers has become more difficult in an increasingly competitive environment as new cities have begun and nearby jurisdictions have added officers. This program provides a benefit offered by many nearby competing jurisdictions and will help the City remain competitive.

The budget proposes to convert from using contracted janitorial services to **three part-time employees.** The in-house janitorial proposal will provide modest cost savings, but will provide for more hours and building coverage than the current arrangement. After a salary freeze in FY10, the FY11 budget also includes a **citywide 2.5% COLA** – pay for performance increase. Combined, these decisions expended $73,798.

Healthcare costs continue to increase for the City and its employees. The City made several changes to the existing benefits package this year in order to save substantial money. In FY10, the City created a new **Healthcare Reimbursement Account** (HRA) program to help offset the cost to employees of new healthcare deductibles. The net effect of the various healthcare adjustments made by the City resulted in substantial savings from the renewal proposal initially received from the City's healthcare provider. This year the city faced similar increases with the renewal. Certain plan changes were made to keep costs inline and manageable. The net increase to the budget is $31,749.

What remains of the Open/Green Space Funds ($325,865), are proposed to be combined with 2009 SPLOST revenues to supplement the costs of the proposed **Suwanee Creek Greenway rehabilitation**.

Stormwater management remains an important issue. In order to implement state-mandated MS4 Permit requirements, various water-related projects are needed; $50,000 has been budgeted to undertake program requirements for this year.

Moving forward with a Tax Allocation District (TAD) is a key priority for improving the **Suwanee Gateway.** In November 2007, voters approved legislation to create a TAD. A Redevelopment Plan was adopted, and the City created the Suwanee Gateway Tax Allocation District. The Gateway fund has accumulated $100,201 since its creation.

Special Revenue Funds

In normal years, there are always many important budget requests that do not get funded due to lack of available resources. That is true again in FY11, when the economy and revenues are down. Many worthy items were eliminated this year. Those are outlined in the supplemental section.

Special revenue funds are established to account for revenue sources that are restricted to expenditures for specified purposes. For Suwanee, these include Suwanee Day, Public Art, Cemetery, Confiscated Assets (Police), Community Garden, and Hotel/Motel Tax. There are no new major concerns or issues with these funds for FY11.

The hotel/motel tax fund is declining. It should also be noted that in FY09 City Council increased the Hotel/Motel tax rate from 5% to 7%, and contracted with the Gwinnett Convention and Visitors Bureau (GCVB), to help support its ongoing efforts by providing the additional 2% to the GCVB for promotion and other services.

Staff has proposed a balanced budget for ongoing hotel/motel expenditures such as promotions/advertising, communications and other related programs. Budgeted expenditures are lower than last year's estimates due to declining revenues. This area will get more attention as the Suwanee Gateway Initiative moves forward in coming years. One notable change was that the special police patrol program was moved from the hotel/motel fund to the general fund ($17,200).

Enterprise Fund

A comprehensive analysis of the city's **water system** was completed in FY09. The study identified several issues that warrant action in order to operate the system at a high level. As previously noted, the proposed budget includes $196,100 of water fund balance for needed capital improvements to the water system. However, the City has received an ARRA loan that may substantially reduce the city's contributions once it can be released pending completion of Service Delivery Strategy negotiations with Gwinnett County.

In July 2003, the City received low-cost financing from the Georgia Environmental Facilities Authority (GEFA) to make major system improvements and enlarge the City's water system. This funding allowed the City to replace old infrastructure, address several existing problems, and provide capacity for an additional 120+ customers from the new Stonecypher neighborhood. Results of this effort include improved water pressure, improved fire flows, increased storage capacity, and overall improved reliability. This project was completed in 2005 and loan payments began in FY07.

For the FY11 budget, the Council approved an increase in water rates at this time and over the next three years. While this increase will improve the small system's revenues, the water system fund continues to be subsidized by the general fund. The city is implementing a multi-year plan to improve the performance and operations of the system to reduce the subsidy over time.

As previously detailed, the budget proposes reserve fund transfers to undertake needed capital projects on the water system.

Agency Fund

The City maintains one agency fund, the municipal court fund. The municipal court fund accounts for the collection of various fines and forfeitures that are disbursed to other agencies. The net funds received are transferred to the general fund to help cover operating costs associated with the court.

Municipal Court generates approximately $122,602 per month. About $90,372 of this amount is transferred to the general fund. About $32,230 each month is paid out to the various trust funds. The City's Indigent defense trust fund costs for FY10 were approximately $83,586. In FY10 an administrative fee was added to citations to support court and police technology needs. At $1,516,380, the FY11 Budget revenues are proposed to be $99,300 lower than FY10 revenues ($1,615,680).

Downtown Development Authority

The mission of the City of Suwanee Downtown Development Authority (DDA) is to create, revitalize, preserve, and maintain the historic center of Suwanee. This is an important part of Suwanee's sense of place and identity. In FY09, the Downtown Master Plan was completed which provides a blueprint for future downtown growth and development. Daily administrative operations of the DDA are part of the general fund. In addition to providing staffing and general administration, the City is providing $7,000 to support the DDA for FY11. The DDA owns one of the most historic buildings in Suwanee – Pierces' Corner on Main Street. The DDA and city are currently evaluating options for funding renovations to the building in an effort to preserve the building and make it viable for redevelopment.

Capital Project Funds

These funds account for resources used for the acquisition or construction of major capital facilities. Currently, there are a total of 8 of these funds. The City's Capital Improvement Program (included as a part of this document) provides information for readers interested in learning more about the funds and future projects that will be completed in the next five years.

The **SPLOST Fund** includes final proceeds from the 2005 SPLOST and the 2009 SPLOST, which began in April of 2009. SPLOST funds are a major source of City revenue for various capital projects. SPLOST money is legally restricted for use in categories specifically approved by voters, such as recreation, public safety, parking enhancements, etc. This fund will help Suwanee construct 25 separate projects over the next four years. Highlights of these projects include: renovation of the Police Station and Crossroads Center; rehabilitation and extension of the Suwanee Creek Greenway; enhancements to Town Center Park and PlayTown Suwanee; construction of a police substation; multiple roadway, sidewalk, and trail projects, including a major streetscape project for the Buford Highway corridor; street resurfacing; and storm drainage system improvements.

In 2001, Suwanee voters approved an approximately $17 million bond referendum to fund acquisition and development of parks and open space in Suwanee. The **Open/Green Space Fund** was subsequently created. The city has used these funds over the years to acquire and develop various projects including Town Center Park, Suwanee Creek Park, Sims Lake Park, PlayTown Suwanee, Delay Nature Park (undeveloped), Suwanee Creek Greenway and others. Prior to the referendum in 2000, the city owned or controlled approximately 28 acres of park/greenspace. Today, the city owns or controls over 350 acres (acquired though various sources including this fund). As previously noted, what remains of the Open/Green Space proceeds ($325,865) are currently proposed to be combined with SPLOST funding and used for the Suwanee Creek Greenway rehabilitation. This will effectively spend the remaining bond proceeds allowing the city to close the fund.

Other smaller Capital Project Funds include Paved Streets and Storm Drainage, Public Facilities maintenance and enhancements.

With a proposed five-year capital budget of more than $26 million, the City has a large number of capital projects (36) to manage and oversee. In addition to designated staff project managers, the City also uses a private consulting firm, to advance these projects and provide professional program management services.

Budget Presentation

The City of Suwanee takes pride in presenting a complete and clear budget for public use. The GFOA establishes guidelines for an effective budget presentation, which are designed to assess how well a government's budget serves as a policy document, a financial plan, an operations guide, and a communications device. Relevant information has been included in each function area to provide a quick snapshot of the department's objectives, workload and productivity measures, and a summary of the budget changes for the year. The performance measures allow for ongoing reporting and establishment of goals for the coming fiscal year. In doing this, the document becomes especially useful to the reader, clarifying the purpose and functionality of each department and in turn, city government as a whole. This is also a valuable internal resource to aid departments in fulfilling their daily activities. Logic tables are included, which help link department goals and objectives to performance measures. We also added results from the International City Manager's Association (ICMA) National Citizen's Survey. It should also be noted that the budget document for Fiscal Year 2010 was submitted to GFOA for consideration and again received the Distinguished Budget Presentation Award for the fifth year.

The city's budget is an impressive and comprehensive financial document. In addition to core spending and revenue information, it contains both required and desired information that is useful for reporting, data tracking, and generally making better-informed decisions. The city also recognizes the need for accurate and concise information for readers of all levels and interests. As such, this year the city has created a condensed Citizen's Operating Budget. It is not intended to replace the city's full budget, instead it attempts to summarize it, focusing on certain important and interesting points for a potential reader.

Conclusion

Suwanee remains a safe, economically vibrant, diverse, well-rounded community. In FY09, the City administered an independent scientific survey called the National Citizens Survey that randomly polled 1,200 citizens of Suwanee. The responses to the survey were overwhelmingly positive and underscored the community's ranking in 2007 as one of Money Magazine's Top 10 Small Places to Live. Ninety-seven percent of surveyed respondents rated Suwanee a "good" or "excellent" place to live.

With this budget, the City will maintain existing service levels, make progress on efforts to improve service delivery, and improve and beautify our facilities for safe and enjoyable use by our citizens. City Council sets a vision and, with a dedicated staff,

works as a team to ensure that Suwanee models regional leadership and exceeds expectations in all endeavors. We will build upon our track record of success and almost three-dozen awards over the past several years to continue producing excellent results.

The City of Suwanee remains economically strong and fiscally sound. While slowing economic conditions and rising costs increase financial challenges for Suwanee and other similar communities, the City's past conservative financial policies coupled with strong past development patterns have helped to soften some of these financial difficulties. And even though overall revenues are expected to decline this year, the proposed millage rate remains the same as it was last year, thereby avoiding passing along to our citizens any additional hardship during this difficult economic period. Hard choices have been made in this budget in order to balance it. However, the core services are being maintained at the high levels to which Suwanee citizens have become accustomed.

Suwanee is unique both as a government organization and a community. The City Council and staff are committed to working together to make Suwanee a great place. The City does not take an arbitrary approach to providing services, but instead takes the time to plan initiatives with citizen involvement, and then implement the strategies identified in the plan. Each year, Suwanee's City Councilmembers, supported and supplemented with planning data and goals provided by City department heads, set aside three days of their personal time to gather and discuss with one another and staff issues facing our community as well as predict future challenges that may arise. Having a Council willing to collectively set the direction for the next year is unusual and commendable. The resulting Short-Term Work Program developed during that important planning session sets the goals for the coming year. A copy of this document is included in the supplemental section.

The City staff will continue to work very hard to carry out the goals of the Mayor, City Council, citizens, and stakeholders in Suwanee. Our staff deserves the credit and praise that go along with our noteworthy accomplishments and continued success. I would personally like to thank each staff person for his or her contributions over the past year.

I would like to thank each person within our various City departments who spend the time and energy on formulating their budget request each year. This serves as our budget starting point, so their effort is greatly appreciated. Financial Services Director Amie Sakmar leads us through the budget process each year and takes tremendous pride in producing an outstanding and meaningful budget document. Jessica Roth, assistant to the city manager, spends considerable time and effort managing the Capital Improvements Program. Tracy Padgett and Susan VanNus, play key roles in the layout and creation of the award-winning budget document. All of these staff members typify the dedication and commitment to excellence that is the hallmark of Suwanee's staff team.

Mayor Dave Williams and each of our Councilmembers deserve recognition and credit for setting the tone and providing leadership to keep the City moving in the right direction. This commitment to community service and desire to improve your community helps motivate City staff to continue striving for excellence. Thanks for your thoughtful input and guidance on the direction of the City as outlined in both the short-term work program and this document.

Please contact me if you have any questions or comments about this document.

Respectfully submitted,

Marvin R. Allen
City Manager

This budget document contains a wide variety of information about the services the City of Suwanee provides to the community. The purpose of this guide is to explain how the budget document is organized and to help the reader find the information that they may be looking for.

How is this document organized?

The City's budget is organized on the basis of funds. Each fund is considered a separate budgetary and accounting entity. Resources are allocated to, and accounted for, in individual funds based upon the purposes of the specified activities.

The budget document is divided into fifteen main sections separated by tabs: Executive Summary, General Fund, Special Revenue Funds, Capital Project Funds, Debt Service Fund, Enterprise Fund, Agency Fund, Line Item Detail, Capital Improvement Program, Downtown Development Authority, ICMA, Short Term Work Program, Citizen Survey, Supplemental Information, and Glossary. The content of each section is summarized below.

Executive Summary: This section relates to the entire City. It includes the transmittal letter, budgetary and financial policies, organizational charts, combined statements, and budget resolutions.

General Fund: The general fund is the primary operating fund that provides for basic government services, such as police protection, recreation and parks, planning and zoning, building inspections, code enforcement, economic and community development, special events, municipal court services, and road, sidewalk, and infrastructure maintenance. Each service area is organized by function categories. The beginning of each category is divided by a title page for easy reference.

Special Revenue Funds: Special revenue funds represent revenues that are legally restricted for specific purposes. The City maintains the following special revenue funds:

- Suwanee Day
- Public Arts
- Cemetery
- Confiscated Assets
- Community Garden
- Hotel/Motel Tax

A statement of service for each fund has been provided to help the reader understand the function of each special revenue fund.

Capital Project Funds: Capital project funds account for financial resources used for the acquisition or construction of major capital facilities for the City's governmental fund types.

All of the capital project budgets are presented on a project basis and are not broken out by fiscal period, since most of the projects are expected to expand more than one fiscal period. The City maintains the following capital project funds:

- 2009 SPLOST
- 2005 SPLOST
- Public Facilities Maintenance
- Public Facilities Enhancement
- Paved Streets
- Storm Drainage
- Open/Green Space
- Suwanee Tax Allocation District

A statement of service for each fund has been provided to help the reader understand the function of each capital project fund.

Debt Service Fund:	The debt service fund accounts for the accumulation of resources for, and the payment of, the refunded 2002 general obligation bonds for open green space and the 2006 Urban Redevelopment Authority revenue bonds for the construction of the New City Hall.
Enterprise Fund:	The City maintains one enterprise fund, the water fund. This fund's activities include all aspects of establishing, operating and maintaining equipment, and other work related to the water system. Costs are recovered through charges to water customers. Expenses have been summarized by functional categories: administration, supply, distribution, and debt service.
Agency Fund:	The City maintains one agency fund, the municipal court fund. The municipal court fund accounts for the collection of various fines and forfeitures which are disbursed to other agencies. The net funds received are transferred to the general fund.
Line Item Detail:	This section serves as a reference for City of Suwanee department heads. It contains the general fund line item detail of revenues and expenditures.
Capital Improvement Program:	The Capital Improvement Program is a plan for capital expenditures to be incurred each year over a five year period. It provides the City Council and staff with a process of identifying and prioritizing capital projects.
Downtown Development Authority:	The Downtown Development Authority of Suwanee is a legally separate entity. The authority is included in the budget document for information purposes. The majority of the Downtown Development Authority funding is provided by the City of Suwanee's general fund.
ICMA:	The International City/County Management Association's (ICMA) Center for Performance Measurement was created to help cities and counties obtain accurate, fair, and comparable data about the quality and efficiency of service delivery to their citizens. The comparative performance measurement program collects, analyzes, and reports comparative performance data from local governments in nineteen service areas.
Short Term Work Program (STWP):	The Short Term Work Program (STWP) is a five year plan of actions that the City intends to complete in order to address identified needs and goals. The STWP is a planning document, but also plays an important role in budget development.
Citizen Survey:	The National Citizen Survey™ explores residents' opinions about the community and services provided by local government. The survey concentrates on eight focus areas: community quality, community design, public safety, environmental sustainability, recreation and wellness, community inclusiveness, civic engagement, and public trust.
Supplemental Information:	The Supplemental Information section includes economic and demographic information, short term work program, Council vision, staff mission statement, and departmental goals.
Glossary:	Alphabetical list of terms used throughout this document and their definitions.

The Annual Budget is a fiscal plan which presents the services to be provided to the community and the funds necessary to perform these services. Key steps in this process are described within.

Budget Preparation

The City of Suwanee operates under a fiscal year that begins on July 1st and ends June 30th. The major steps in the process are outlined below with a detailed schedule on page 15.

1. Proposed Budget- A proposed budget shall be prepared by the City Manager with the participation of all the City's Department Directors within the provisions of the City Charter. The City will cover current expenditures with current revenues. The City will avoid budgetary procedures that cover current expenditures at the expense of meeting future years' expenditures, such as postponing expenditures, accruing future years' revenues, or rolling over short-term debt.

    a. The budget shall include four basic segments for review and evaluation. These segments are:
        1. Revenues
        2. Personnel costs
        3. Operations and maintenance cost
        4. Capital and other (non-capital) project costs

    b. Departments develop performance and expenditure requests for the next fiscal year.

    c. During the months of March and April, the City Manager reviews all departmental operations and budget requests in order to propose a recommended balanced budget.

    d. At least 30 days prior to the fiscal year commencing July 1st, the City Manager submits to Council a proposed operating budget for all operating funds. The operating budget includes recommended expenditures and the means for financing them.

    e. A series of workshops and public hearings are held before making any final changes to the City Manager's recommended budget.

    f. The annual budget is formally adopted by Council before July 1st.

Expenditure Control

Once the annual budget has been adopted, expenditure control is maintained on the appropriation unit basis (group of accounts) with travel and capital expenditures maintained under full control. Throughout the year, all expenditures and revenues are monitored.

Budget Control

Georgia Law, O.C.G.A. §36-81-3 establishes the legal level of budgetary control at the department level. Within the overall budget limitations, authority is delegated to the City Manager. When acting on the authority delegated by the City Manager to the Financial Services Director, intra-departmental transfers of appropriation and revenue anticipation may be approved as deemed necessary. Under no circumstances, however, may the total budget of any department be increased or decreased without Council approval.

Reporting

Monthly financial reports will be prepared by the Financial Services Director to enable the Department Directors to manage their budgets and to enable the Financial Services Director to monitor and control the budget as authorized by the City Manager. Summary financial and budgetary reports will be presented to the City Council quarterly. Such reports will be in a format appropriate to enable the City Council to understand the overall budget and financial status.

Policy Guidelines

The overall goal of the City's financial plan is to establish and maintain effective management of the City's financial resources. The following section outlines the policies used to guide the preparation and management of the City's budget. This section consists of operating budget polices, capital expenditures' policies, revenue policies and financial accounting policies.

The development and preparation of the City's budget are guided by the following policies:

- All funds are required to balance. Anticipated revenue must equal the sum of budgeted expenditures. All funds should be included in the budget process along with work programs, objectives and strategies.
- The Capital Improvement Program requires coordination and planning in conjunction with the various operating fund budgets.
- The General Fund is based on long-range financial plans which include unallocated fund reserves. The goal is to keep the reserve at approximately the level of three to six months of operating expense. This reserve protects the City against catastrophic revenue losses and major emergency expenditures.

Revenue Policies

The City will maintain effective collection systems and implement aggressive enforcement strategies in order to maximize revenues from available sources.

The City will maintain a broad revenue base; that is, a large number of widely diversified revenue sources that will be established and maintained in order to distribute the revenue burden equitably and protect the City from short-term fluctuations in any one revenue source.

The City will implement user fees in all areas where feasible and productive as well as seek to set fees at levels related to the costs of providing the services and to be consistent with what other jurisdictions/organizations are charging. Moreover, user fees will be reviewed annually as part of the budget process and will be adjusted as needed with Council approval in order to recoup costs or match market increases.

The projection of revenues will receive conservative treatment in order that actual revenues at the fund level will consistently equal or exceed budgeted revenues.

Financial Structure

The financial transactions of the City are budgeted and recorded in individual funds. A fund is an independent financial and accounting entity. It is a set of interrelated accounts used to record revenues and expenditures associated with a specific purpose. Funds have a balancing set of accounts and records, cash and other financial resources in conjunction with all related liabilities and residual equities, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations or restrictions. Funds are classified into three basic types: governmental, proprietary or fiduciary.

Governmental Funds

Governmental funds are used to account for all or most of the government's general activities, including the collection and disbursement of earmarked monies, the acquisition or construction of general fixed assets and the servicing of general long-term debt.

The following types of governmental funds are utilized by the City:

- The General Fund is the principal fund of the City of Suwanee and is used to account for all major activities of the government such as Police, Public Works and Planning.
- Special Revenue Funds are used to account for the proceeds of specific revenue sources legally restricted to expenditures of specific purpose. The Police Confiscation and Hotel/Motel Funds are examples of special revenue funds.
- Capital Project Funds are used to account for financial resources for the acquisition, renovation or construction of major capital facilities and improvements.

Proprietary Funds

Proprietary funds are used to account for activities similar to those found in the private sector. Enterprise funds account for activities that are usually self-sustaining, principally through user charges for services rendered. The City utilizes one proprietary fund, the Water Fund.

Fiduciary Funds

Fiduciary funds are used to account for assets held on behalf of outside parties, including other governments or on behalf of other funds within the government. When these assets are held under the terms of a formal trust agreement either a pension trust fund, a nonexpendable trust fund or an expendable trust fund is used. Agency funds generally are used to account for assets that the government holds on behalf of others as their agent. Traditionally these funds have not been included in the Operating Budget because the receipt of revenue is uncertain. The City maintains one fiduciary fund, the Municipal Court fund.

Accounting Basis

The governmental funds are accounted for on the modified accrual basis of accounting. Under this basis, revenues are recognized when they are susceptible to accrual, when they become measurable and available. Likewise, expenditures are recorded as the liabilities are incurred, if measurable. However, principal and interest on general long-term debt are recorded as fund liabilities when due. Revenues susceptible to accrual are property taxes, licenses, interest revenues and charges for service. Fines are not susceptible to accrual generally since they are not measurable until received in cash. The City considers property taxes as available in the period for which they were levied if they are collected within 60 days after year-end.

The accrual basis of accounting is utilized by proprietary fund types, pension trust funds and non-expendable trust funds. Under this method, revenues are recorded when earned and expenses are recorded at the time the liabilities are incurred. Estimated uncollectible accounts receivable are reserved at year-end.

Budgetary Basis

All budgets are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP). The General, Special Revenue, and Capital Project funds are developed on a modified accrual basis. The Enterprise fund is developed on the accrual basis. All annual appropriations lapse at the fiscal year end. The basis for budgeting is consistent with the basis for accounting with the difference being encumbrances. Encumbrances represent commitments related to unperformed contracts for goods or services. Encumbrance accounting, under which purchase orders, contracts and other commitments for expenditures of resources are recorded to reserve that portion of the applicable appropriation, is utilized in governmental funds. Encumbrances outstanding at year-end are reported as reservations of fund balances and do not constitute expenditures because the commitments will be honored through subsequent years' budget appropriations.

AUGUST	• City Council adopts millage rate.
DECEMBER	• City Manager and Department Directors attend Planning retreat.
FEBRUARY	• City Council, City Manager and Department Directors attend Council Planning retreat.
MARCH	• All Operating Departments, following the City Manager's Guidelines, prepare their Budget and Capital Improvement Request. • City Manager evaluates Budget Requests and Capital Improvement Requests. • City Manager prepares Budget.

MAY-JUNE	• City Manager presents Recommended Budget to City Council. • Council Work Sessions are held. • Public Hearings are conducted. • City Council adopts Annual Budget.

2009

AUGUST 25	Millage Rate Approved
DECEMBER 7-8	Department Head Planning Retreat

2010

JANUARY 28	Proposed Budget Schedule Distributed to Department Heads
FEBRUARY 4-6	City Council Planning Retreat
FEBRUARY 27	**Special Workshop: Capital Budget Review @ 8 am**
MARCH 15	Department Head Requests Due to City Manager
MARCH 22	Capital Improvements Budget Projections Due to City Manager
MARCH 31	Revenue Forecasts Complete
APRIL 14	Departmental Function Sheets (goals, objectives, measures) Due
APRIL 16	City Manager to Complete Review of All Expenditure Requests
APRIL 27	First Draft Presented to City Council for Review (Regular April Council Meeting)
MAY 3	**Special Workshop: Operating Budget Review @ 5:30 pm**
MAY 6	**Special Workshop: Capital Budget Review @ 5:30 pm**
MAY 13	Operating Budget Review Work Session @ 5:30 pm (Regular May Workshop)
MAY 25	Presentation of Proposed Budget Document and Capital Improvement Plan to City Council (Regular May Council Meeting)
MAY 26	Budget Available for Public Review
JUNE 10	**1ST Public Hearing on Budget and CIP as a Called Council Meeting @ 5:30 pm (Before Regular June Workshop)**
JUNE 22	**2ND Public Hearing on Budget and CIP @ 6:30 pm Scheduled Adoption of Budget @ 7:00 pm (Regular June Council Meeting)**
JULY 1	Begin Fiscal Year 2010 - 2011

A Capital Improvement Program (CIP) covering a five year period, will be developed, reviewed and updated annually. As resources are available, the most current year of the CIP will be incorporated into the current year operating budget.

To be considered in the CIP, a project must have an estimated cost of at least $10,000 in one of the fiscal years of the project. Projects may not be combined to meet the minimum standard unless they are dependent upon each other. Items that are operating expenses, such as maintenance agreements and personal computer software upgrades, will not be considered within the CIP.

The City will identify the estimated costs and potential funding sources for each capital project prior to inclusion in the CIP. The operating costs to maintain capital projects shall be considered prior to the decision to undertake the projects. Capital projects and capital asset purchases will receive a higher priority if they meet a majority of the following criteria:

- It is a mandatory project.
- It is a maintenance project based on approved replacement schedules.
- It will improve efficiency.
- It will provide a new service.
- It is mandated by policy.
- It has a broad extent of usage.
- It lengthens the expected useful life of a current asset.
- It has a positive effect on operating and maintenance costs.
- There are grant funds available.
- It will eliminate hazards and improve public safety.
- There are prior commitments.
- It replaces an asset lost to disaster or damage.

The CIP is presented annually to the City Council for approval. Any substantive change to the CIP after that must be resubmitted for approval by the City Council.

I. PURPOSE

The City recognizes that the foundation of any well-managed debt program is a comprehensive debt policy. A debt policy sets forth the parameters for issuing debt and managing outstanding debt and provides guidance to decision makers regarding the timing and purposes for which debt may be issued, types and amounts of permissible debt, method of sale that may be used and the structural features that may be incorporated. The debt policy should recognize a binding commitment to full and timely repayment of all debt as a requirement for entry into the capital markets. Adherence to a debt policy helps to ensure that a government maintains a sound debt position and that credit quality is protected. Advantages of a debt policy are as follows:

- Enhances the quality of decisions by imposing order and discipline.
- Promotes consistency and continuity in decision making.
- Rationalizes the decision making process.
- Identifies objectives for staff to implement.
- Demonstrates a commitment to long-term financial planning objectives.
- Regarded favorably by the rating agencies in reviewing credit quality.

This policy is intended only to address the City's criteria with respect to the issuance of debt which is secured by the full faith and credit of the City. Policies with respect to the issuance of revenue backed debt and other debt instruments will be adopted by City Council as such financing vehicles become necessary or prudent to accomplish future capital funding needs. This General Obligation debt policy will be reviewed and amended as necessary no less than every third year after its initial adoption.

II. CREDITWORTHINESS OBJECTIVES

The City seeks to maintain the highest possible credit rating for all categories of short and long term General Obligation debt that can be achieved without compromising delivery of basic City services and achievement of adopted City policy objectives. The City recognizes that external economic, natural, or other events may from time to time affect the creditworthiness of its debt. The City is committed to full and complete financial disclosure, and to cooperating fully with rating agencies, institutional and individual investors, City departments, and the general public to share clear, comprehensible, and accurate financial information. The City is committed to meeting secondary disclosure requirements on a timely and comprehensive basis.

A. Financial Disclosure: Official statements accompanying debt issues, Annual Financial Reports, and continuous disclosure statements will meet (at a minimum), the standards articulated by the Governmental Accounting Standards Board (GASB), the National Federation of Municipal Analysts, the Securities and Exchange Commission (SEC), and Generally Accepted Accounting Principles (GAAP).

B. Capital Planning: To enhance creditworthiness and prudent financial management, the City is committed to systematic capital planning, intergovernmental cooperation and coordination, and long term financial planning. Evidence of this commitment to systematic capital planning will be demonstrated through adoption of a five year Capital Improvement Program (CIP) and adherence to the Short Term Work Program component of the City's Comprehensive Plan.

III. DEBT AFFORDABILITY MEASURES

A. Assumption of Additional Debt: The City shall not assume more tax supported general purpose debt than it retires each year without conducting an objective analysis as to the community's ability to assume and support additional debt service payments. The City acknowledges the importance of pay-as-you-go financing in meeting its capital funding requirements to date. The City reaffirms its commitment to pay-as-you-go financing and will consider the feasibility of this funding option prior to any issuance of long-term General Obligation debt. When appropriate, self-supporting debt (e.g., revenue bonds) shall be issued before general obligation bonds.

B. Affordability Targets: The City acknowledges the importance of establishing and adhering to standards of affordability when issuing long term general obligation indebtedness. These standards may include, but are not limited to outstanding direct and overlapping debt per capita, direct debt service payments as a percentage of current revenues and current expenditures, and undesignated general fund balance as a percent of annual revenues and expenditures. The City will conduct a review of rating agency target ranges for these criteria no less than every third year after the initial adoption of this policy and will endeavor to maintain actual debt, value and other appropriate ratios which equal or surpass the current acceptable ranges and/or ratios associated with the City's then current ratings. The decision on whether or not to assume new debt shall be based on these costs and benefits, the current conditions of the municipal bond market, and the City's ability to afford new debt as determined by the aforementioned standards.

IV. PURPOSE AND USES OF DEBT

A. Asset Life: The City will consider long term financing for the acquisition, maintenance, replacement, or expansion of physical assets only if they have a useful life of at least five years. Debt will be used only to finance capital projects and equipment. City debt will not be issued for periods exceeding the useful life or average useful lives of the projects to be financed.

B. Use of Limited Tax General Obligation Debt: Before issuing limited tax general obligation bonds, the City will consider all other financing alternatives or funding sources, including non-debt financing. The City shall only use limited tax general obligation bonds:

- Under catastrophic or emergency conditions; or
- If the project to be financed will generate positive net revenues after debt service. Net revenues after debt service must not only be positive over the life of the bonds, but become positive on an annual basis within the first five years after completion of the project; or
- If the project will significantly reduce City operating costs; or
- If an equal or greater amount of non-City matching funds will be lost if the City limited tax general obligation funds are not applied in a timely manner; or
- If the project to be financed is less than $1,000,000; or
- If the project to be financed provides essential City services or would so advance core City policy objectives that its value overrides the value of obtaining voter approval.

V. DEBT STANDARDS AND STRUCTURE

A. Length of Debt: Debt will be structured for the shortest period consistent with a fair allocation of costs to current and future beneficiaries or users.

B. Debt Structure: Debt will be structured to achieve the lowest possible net cost to the City given market conditions, the urgency of the capital project, and the nature and type of security provided. Moreover, to the extent possible, the City will design the repayment of its overall debt so as to recapture rapidly its overall credit capacity for future use. The City shall strive to repay at least 20 percent of the principal amount of its general obligation debt within five years and at least 40 percent within ten years.

C. Backloading: The City will seek to structure debt with level principal and interest costs over the life of the debt. "Backloading" of costs will be considered only when natural disasters or extraordinary or unanticipated external factors make the short term cost of the debt prohibitive, when the benefits derived from the debt issuance can clearly be demonstrated to be greater in the future than in the present, when such structuring is beneficial to the City's overall amortization schedule, or when such structuring will allow debt service to more closely match project revenues during the early years of the project's operation.

D. Variable Rate Debt: The City may choose to issue securities that pay a rate of interest that varies according to a formula that is pre-determined or results from a periodic remarketing of the securities, consistent with state law and covenants of pre-existing bonds, and depending on market conditions. The City will have no more than 15 percent of its outstanding general obligation bonds in variable rate form.

E. Second Lien Debt: The City shall issue second lien debt only if it is financially beneficial to the City or consistent with creditworthiness objectives.

F. Refunding: Periodic reviews of all outstanding debt will be conducted to determine refunding opportunities. Refunding will be considered, within federal tax law constraints, if and when there is a net economic benefit of the refunding or the refunding is essential in order to modernize covenants essential to operations and management.

In general, advance refunding for economic savings will be undertaken when a net present value savings of at least three percent of the refunding principal can be achieved. Current refunding that produces a net present value savings of less than three percent will be considered on a case-by-case basis. Refunding with negative savings will not be considered unless there is a compelling public policy objective.

G. Bond Anticipation Notes: Use of short term borrowing, such as bond anticipation and tax-exempt commercial paper, will be undertaken only if the transaction cost plus interest of the debt are less than the cost of internal financing, or available cash is insufficient to meet working capital requirements.

H. Credit Enhancements: Credit enhancements, letters of credit, bond insurance, etc., may be used, but only when net debt service on the bonds is reduced by more than the costs of the enhancement.

VI. DEBT ADMINISTRATION AND PROCESS

All short term and long term debt over $5,000 must be approved by City Council. Short term debt would include lease purchase agreements, installment purchases, and professional service agreements. All purchases should be in compliance with the City's purchasing policy.

A. Bond Sales: The City Manager shall produce appropriate ordinance(s) and, if needed, bond sale resolutions for consideration by the City Council. Before the sale of general obligation bonds the City Manager will submit a "Sources, Uses, and Payments" memo to the City Council identifying source and use of bond proceeds, funds for deposit of all bond proceeds, and funds for payment of debt service. No bonds or other forms of general obligation indebtedness shall be incurred by the City without approval of the "Sources, Uses, and Payments" memo by the City Council.

B. Bond Fund: All payment of general obligation debt service shall be from the Bond Interest and Redemption Fund. This Fund shall act as a clearing account for debt service and will not itself be used as a final source of debt payment. The Department of Finance shall make debt service payments out of the Bond Fund by transferring the amounts from the accounts specified in the "Sources, Uses, and Payments" memo.

C. Investment of Bond Proceeds: All general obligation and revenue bond proceeds shall be invested as part of the City's consolidated cash pool unless otherwise specified by the bond legislation or by the City Manager or the Financial Services Director. Investments will be consistent with those authorized by existing City and State law and by the City's investment policies.

D. Costs and Fees: All costs and fees related to issuance of bonds will be paid out of bond proceeds or by sources identified by the City Manager.

E. Call Provision: Call provisions for bond issues shall be made as short as possible consistent with the lowest interest costs to the City. When possible, all bonds shall be callable only at par.

F. Competitive Sale: In general, City debt will be issued through a competitive bidding process. Bids will be awarded on a true interest cost basis, providing other bidding requirements are satisfied.

G. Negotiated Sale: Negotiated sales of debt will be considered when the complexity of the issue requires specialized expertise, when a change of underwriter may result in losses, when the negotiated sale would result in substantial savings in time or money, or when market conditions or City credit are unusually volatile or uncertain.

H. Underwriters: For all competitive and negotiated sales, underwriters will be required to demonstrate sufficient capitalization and experience related to the debt issuance. The criteria used to select an underwriter in a competitive sale shall be the true interest cost. In a negotiated sale, the underwriter may be selected through a request for proposals (RFP). The criteria used to select an underwriter in a negotiated sale should include the following:
   - Overall experience
   - Market philosophy
   - Capability
   - Financial statement
   - Public finance team and resources
   - Breakdown of underwriter's discount

I. Financial Advisor: The City will retain an external independent financial advisor, to be selected for a term of up to four years, through a process administered by the City's Finance Department. The utilization of the financial advisor for particular bond sales will be at the discretion of the City Manager on a case-by-case basis and pursuant to the financial advisory services contract. The selection process for financial advisors will require comprehensive municipal debt experience, experience with diverse financial structuring requirements and pricing of municipal securities. Upon expiration of a four-year contract, the City has the option, after a full competitive process, of signing a new contract with the existing financial advisor. For each City bond sale the financial advisor will provide the City information on pricing and underwriting fees for comparable sales by other issuers.

J. Other Service Providers: The City Manager shall have the authority to periodically select other service providers (escrow agents, verification agents, trustees, arbitrage consultants, etc.) as necessary to meet legal requirements and minimize net City debt costs. These services can include debt restructuring services and security or escrow purchases. The City Manager may select firm(s) to provide such financial services related to debt without an RFP. A firm so selected must receive City Council approval before conducting any transaction or providing any service.

K. Arbitrage Compliance: The Department of Finance shall maintain a system of record keeping and reporting to meet the arbitrage rebate compliance requirement of the federal tax code.

1. **Scope**
This investment policy does not apply to the investment activities of the ICMA employee retirement funds and the employee retirement accounts. This policy does apply to all remaining funds for the City of Suwanee.

2. **Objectives**

A. Safety of the principal is the foremost objective of the City of Suwanee. Those investing funds on the City's behalf must first ensure that capital losses are avoided by limiting credit and interest risk. Credit risk is the risk of loss due to the failure of the security issuer or backer. Interest risk is the risk that market value portfolios will fail due to an increase in general interest rates.
B. Liquidity is the second objective of the investment portfolio. The City's investment portfolio will remain sufficiently liquid to enable the City to meet all operating requirements which might be anticipated.
C. Return on Investment is the third objective of the investment portfolio. This objective is subordinate to safety and liquidity. After the first two objectives are met, the goal of the investment portfolio of the City of Suwanee shall be designed to attain a market-average rate of return.
D. Maintaining the Public Trust is the fourth objective. City officials act as custodians of the public trust. In keeping with the public trust, the investment officials shall seek to avoid engaging in transactions which may jeopardize the public's faith in the abilities of those who govern the City of Suwanee.

3. **Delegation of Authority**
The Financial Services Director is the designated investment officer of the City of Suwanee and is responsible for the investment decisions. In the absence of the investment officer, the City Manager shall perform the duties. The investment officer is responsible for writing, maintaining and establishing guidelines to be reviewed and approved by the City Council. The investment officer is responsible for the maintenance of other written administrative procedures consistent with this policy and the requisite compliance. City Council may create an investment committee to monitor the investment portfolio and the activities of the investment officer.

4. **Prudence**
The standard of prudence to be used by investment officials shall be the prudent person. The prudent person standard states: Investments shall be made with judgment and care under circumstances then prevailing which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived. Investment officers acting in accordance with written procedures and exercising due diligence shall be relieved of personal responsibility for an individual security credit risk or market price changes, provided deviations from expectations are reported in a timely fashion and appropriate action is taken to control adverse developments.

5. **Standards and Procedures**
All standards and procedures created by the investment officer must be reduced to writing when possible.

6. **Ethics and Conflicts of Interest**
The investment officer shall read and familiarize himself/herself with section 2.14 of the City of Suwanee Charter. The investment officer shall manage the City's portfolio in a manner consistent with section 2.14 of the City of Suwanee Charter.

7. **Internal Controls**
The investment officer shall establish and maintain a system of internal controls, which shall be documented in writing. The controls shall be designed to prevent and control losses of public funds arising from fraud, employee error, misrepresentation by third parties, or imprudent actions by employees and officers.

8. **Reporting**
The investment officer shall create reporting procedures that must be approved by the City Council.

9. **Authorized Investment Instruments**
All investment activity is required to be in compliance with Chapter 83 of Title 36 of the Official Code of Georgia, which establishes guidelines for local government investment procedures.

The City of Suwanee may invest funds subject to its control and jurisdiction in the following:
A. Certificates of deposit issued by banks insured by the FDIC. Deposits in excess of the FDIC coverage must be collateralized by securities with a market value equal to at least 110% of the deposit. Only those securities described in Georgia Code 50-17-59 can be pledged as collateral;
B. Obligations issued by the United States government;
C. Obligations fully insured or guaranteed by the United States government or a United States government agency;
D. Obligations of any corporation of the United States government;
E. Obligations of the State of Georgia or of other States;
F. Obligations of other political subdivisions of the State of Georgia;
G. The local government investment pool created by Code Section 36-83-8.

Suwanee shall only use those investment instruments allowed by state law. Those instruments not listed above, but allowable by state law must be approved by the City Council. The City Attorney must also approve any investment instrument not listed above. Prime bankers acceptances and repurchase agreements must be approved by affirmative vote of the City Council.

10. Banks and Dealer Selection

The investment officer will create banking service procurement procedures. The officer will be required to maintain a list of eligible banks and dealers. The institutions should be appropriately capitalized. The officer will create procedures for determining the creditworthiness of banks. Preference will be given to banks located within the City of Suwanee to the extent possible. The preference should not jeopardize the investment policy objectives of safety, liquidity, and return on investment.

11. Diversification and Maturities

It is the policy of the City of Suwanee to diversify its investment portfolio. Investments held should be diversified to the extent practicable to control the risk of loss resulting from over-concentration of assets in a specific maturity, issuer, instrument, dealer, or bank. Diversification strategies will be established by the investment officer and periodically reviewed by the Council. The average maturity date of securities may not exceed one year without City Council's approval. The investment officer shall diversify maturities and to the extent possible match those maturities to cash flows.

12. Safekeeping and Custody

All securities shall be held by a third party custodian designated by the investment officer and approved by the Council. The third party custodian shall be required to issue a safekeeping statement to the investment officer listing the specific instrument, rate, maturity, and other pertinent information. All securities transactions entered into by the City of Suwanee shall be conducted on a delivery-versus-payment basis. In other words, the security must be delivered before funds are released.

13. Performance Evaluation

The investment officer will seek to achieve or exceed a market rate of return on the City's portfolio. Given the safety and liquidity needs of the City, the basis used to determine whether market yields are being achieved shall be the one year Treasury Bill.

BACKGROUND

The City of Suwanee maintains its financial operations in a manner consistent with sound financial management principles, which require that sufficient funds be retained by the City to provide a stable financial base at all times. An adequate fund balance level is an essential element in both short-term and long-term financial planning. It serves to mitigate current and future risks, sustain operations during economic downturns, provides cash flow liquidity for the City's general operations, and enhances creditworthiness. Maintenance of sufficient levels of fund balance enables the City to stabilize funding for operations, stabilize taxes and fees, and realize cost savings in issuing debt. While adequate levels of fund balance are important, the City strives to maintain an appropriate amount that is neither too high nor low.

PURPOSE

This policy establishes guidelines for preserving an adequate fund balance in order to sustain financial stability and to provide prudent management of the City's financial reserves. Fund balance is a surplus of funds accrued from unexpended operating budgets and unanticipated revenues.

COMPONENTS OF FUND BALANCE

Fund balance consists of four accounts: restricted, designated, stabilization, and unassigned. Funding of these accounts follow the order listed.

- **Restricted account** consists of funds that are mandated by a third party through laws, regulations, and other legal requirements to be used for a specific purpose. There is no minimum funding requirement for this account.

- **Designated account** consists of funds set aside by ordinance or resolution (including annual budget resolutions) for specific purposes. There is no minimum funding requirement for this account.

- **Stabilization account** consists of a minimum of four months of general fund budgeted expenditures and transfers. As a part of the budget resolution, the City Council will annually commit the funding level of the stabilization account.

- **Unassigned account** consists of the remaining funds not segregated above. These funds may be used for new programs or positions desired outside of the current and established budget or for one-time capital investments. There is no minimum funding requirement for this account.

POLICY

The stabilization account provides the City with a "rainy day" fund for use in unforeseen, unbudgeted emergency situations, such as rapidly declining real estate values and/or tax collection rates; the loss of a major taxpayer; sudden changes in revenues or spending requirements imposed by the state or federal government; natural disasters or emergency infrastructure failures; or unforeseen litigation. A minimum of four months of general fund budgeted expenditures and transfers is prudent based upon an evaluation the City's operating characteristics, diversity of tax base, reliability of non-property tax sources, working capital needs, impact on bond rating, state and local economic outlooks, emergency and disaster risk, and other contingencies.

The City Manager will report to the City Council an estimated, unaudited balance of both the stabilization and unassigned account balances during the annual budget submission process. Recommendations of the use of these funds would be included as an element of the annual operating budget. Any funds in addition to the minimum requirement of four months maybe authorized by City Council in the budget resolution.

After the City has allocated resources to the stabilization account, any excess funds would be reported in the unassigned account and may be utilized for other municipal purposes, including, without limitations, additional capital improvement needs identified in the five-year capital improvement plan. The five-year capital improvement plan would include resource allocation of these unassigned funds.

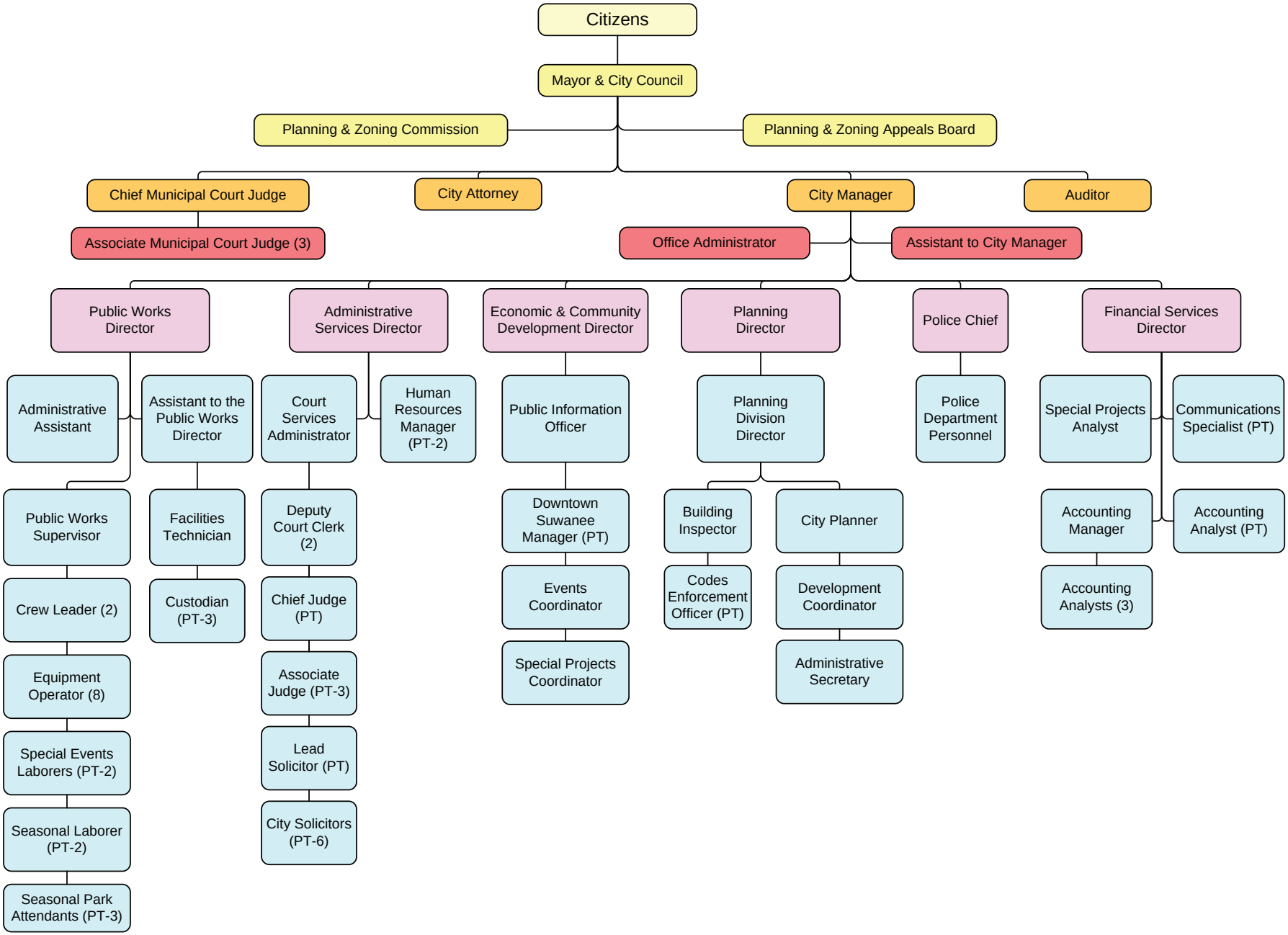
UTILIZATION

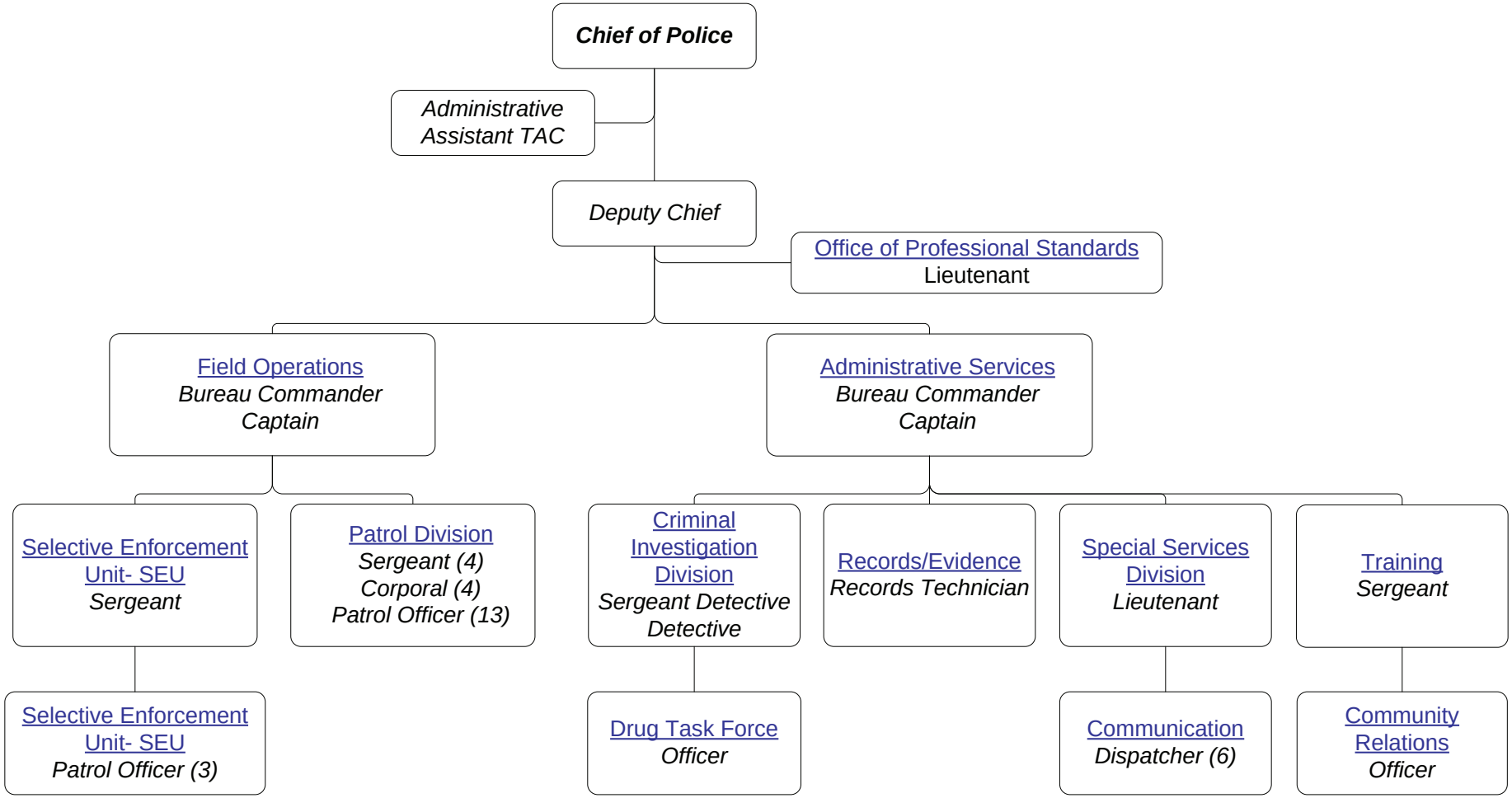
The stabilization account reserves below minimum standards should only be used to provide a short-term solution to maintaining services until projected revenue growth or necessary expenditure reductions are achieved to balance the budget. The City will evaluate the current economic conditions and their impact on future revenue projections to determine the extent of expenditure reductions or revenue increases that are required to achieve day-to-day financial balance.

RESTORATION

When it becomes necessary for the City to draw funds from the stabilization account, wherein the balance drops below the minimum level of four months, the City will develop a plan to replenish the account to the minimum level from net revenue surpluses in subsequent fiscal year(s) until the balance is restored to the minimum level.

city of suwanee organizational chart effective date 7-1-2010




Chief of Police
Administrative Assistant TAC
Deputy Chief
Office of Professional Standards
Lieutenant
Field Operations
Bureau Commander
Captain
Administrative Services
Bureau Commander
Captain
Selective Enforcement Unit- SEU
Sergeant
Patrol Division
Sergeant (4)
Corporal (4)
Patrol Officer (13)
Criminal Investigation Division
Sergeant Detective
Detective
Records/Evidence
Records Technician
Special Services Division
Lieutenant
Training
Sergeant
Selective Enforcement Unit- SEU
Patrol Officer (3)
Drug Task Force
Officer
Communication
Dispatcher (6)
Community Relations
Officer

	Position Grade	FY 2007 Full Time	FY 2007 Part-Time	FY 2008 Full Time	FY 2008 Part-Time	FY 2009 Full Time	FY 2009 Part-Time	FY 2010 Full Time	FY 2010 Part-Time	FY 2011 Full Time	FY 2011 Part-Time
Chief Executive											
City Manager	Appointed	1		1		1		1		1	
Assistant to the City Manager	72	1		1		1		1		1	
Office Administrator	61	1		1		1		1		1	
Administrative Secretary (1)	57	1		1							
Total Chief Executive		4		4		3		3		3	
General Administration											
Administrative Services Director	75	1		1		1		1		1	
Human Resources Manager	69	1			2		2		2		2
Total General Administration		2		1	2	1	2	1	2	1	2
Financial Administration											
Financial Services Director	78	1		1		1		1		1	
Accounting Manager	67	1		1		1		1		1	
Communications Specialist	63		1		1		1		1		1
Accounting Analyst	62	3	1	3	1	3	1	3	1	3	1
Special Projects Analyst	62			1		1		1		1	
Total Financial Administration		5	2	6	2	6	2	6	2	6	2
Public Information											
Public Information Officer	67		1	1		1		1		1	
Judicial											
Chief Judge	Appointed		1		1		1		1		1
Associate Judge	Appointed		3		3		3		3		3
Lead City Solicitor	Appointed		1		1		1		1		1
City Solicitor	Appointed		6		6		6		6		6
Court Services Administrator	65			1		1		1		1	
Deputy Court Clerk (7)	60	2	2	2	1	2	1	2		2	
Police Technician (7)	61	1		1		1					
Total Judicial		3	13	4	12	4	12	3	11	3	11
Police Administration											
Police Chief	79	1		1		1		1		1	
Police Captain	72	1		1		1		1		1	
Administrative Assistant	60	1		1		1		1		1	
Total Police Administration		3		3		3		3		3	
Criminal Investigation											
Police Lieutenant (8)	70	1		1		1		1			
Police Sergeant	68	1		1		1		1		1	
Police Officer	64	1		2		2		2		2	
Total Criminal Investigation		3		4		4		4		3	

	Position Grade	FY 2007		FY 2008		FY 2009		FY 2010		FY 2011	
		Full Time	Part-Time	Full Time	Part-Time	Full Time	Part-Time	Full Time	Part-Time	Full Time	Part-Time
Patrol											
Deputy Police Chief	77	1		1		1		1		1	
Patrol Captain	72					1		1		1	
Police Lieutenant [8]	70	1		1						1	
Police Sergeant	68	4		5		5		5		5	
Police Corporal	66	3		3		3		3		4	
Police Officer	64	14		14		16		15		16	
Total Patrol		23		24		26		25		28	
Records & Identification											
Records & Evidence Technician	60	1		1		1		1		1	
Police Training [5]											
Police Sergeant	68		1		1		1	1		1	
Dispatcher											
Police Lieutenant	70	1		1		1		1		1	
Communications Officer	61	6		6		6		6		6	
Total Dispatcher		7		7		7		7		7	
Community Relations [5]											
Police Officer	64		1		1		1	1		1	
Targeted Police											
Police Officer [9]	64	2		2		2		2			
Public Works Administration											
Public Works Director [2]	78					1		1		1	
Assistant to the Public Works Director	71			1		1		1		1	
Public Works Supervisor	67	1		1		1		1		1	
Crew Leader	61	1		1		2		2		2	
Facilities Technician [10]	61									1	
Administrative Assistant	60	1		1		1		1		1	
Equipment Operator [10]	59	7		9		9		9		8	
Custodian	PT										3
Seasonal Laborer	PT		2		2		2		2		2
Seasonal Park Attendants Pool	PT						2		2		2
Special Events Laborer Pool	PT		3		3		3		3		3
Total Public Works Administration		10	5	13	5	15	7	15	7	15	10

	Position Grade	FY 2007		FY 2008		FY 2009		FY 2010		FY 2011	
		Full Time	Part-Time	Full Time	Part-Time	Full Time	Part-Time	Full Time	Part-Time	Full Time	Part-Time
Protective Inspection Administration											
Public Works & Inspections Director (2)	78	1		1							
Building Official (6)	71	1		1		1					
Building Inspector (6)	64	1	1	1	1	1	1	1		1	
Inspections Assistant (6)	60	1		1		1					
Total Protective Inspection Administration		4	1	4	1	3	1	1		1	
Planning & Zoning											
Planning Director	77	1		1		1		1		1	
Planning Division Director (3)	72			1		1		1		1	
Principal Planner (3)	69	1									
City Planner	67	1		1		1		1		1	
Development Coordinator	61	1		1		1		1		1	
Administrative Secretary (1)	57					1		1		1	
Total Planning & Zoning Administration		4	0	4	0	5	0	5	0	5	0
Codes Enforcement											
Codes Enforcement Officer	63		1		1		1		1		1
Economic Development											
Economic Development Director	77					1		1		1	
Economic Division Director (4)	75	1		1							
Events Coordinator	63		1		1	1		1		1	
Special Projects Coordinator	61				1	1		1		1	
Total Economic Development		1	1	1	2	3	0	3	0	3	0
Downtown Suwanee											
Downtown Suwanee Manager	69		1		1		1		1		1
Total		**72**	**27**	**79**	**28**	**84**	**28**	**82**	**24**	**82**	**27**

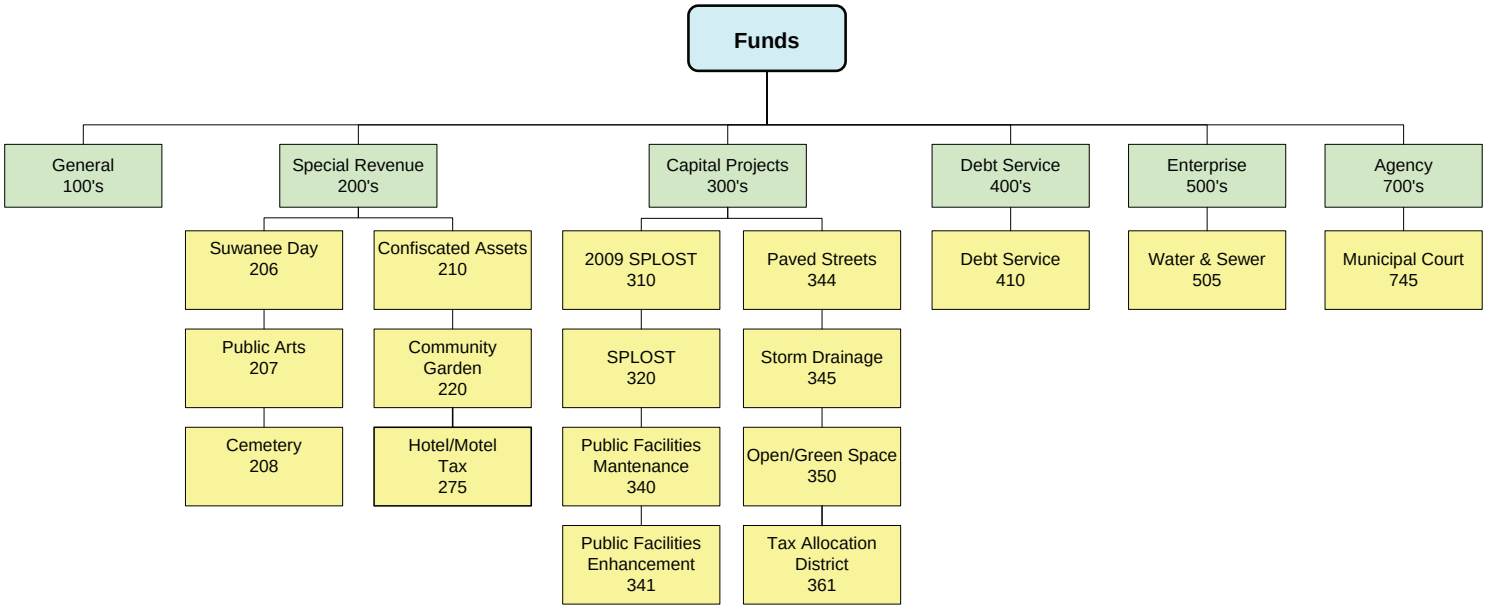
(1) In fiscal year 2009, the Administrative Secretary position had been moved from Chief Executive to Planning & Zoning.
(2) In fiscal year 2009, the Public Works & Inspections Director focus had been changed from Public Works and Inspections to Public Works with an emphasis on Storm Drainage.
(3) In fiscal year 2008, the Principal Planner position was upgraded to the Planning Division Director.
(4) In fiscal year 2009, the Economic Division Director position had been upgraded to the Economic Development Director.
(5) In fiscal year 2010, a full-time police officer position moved from Patrol to Community Relations, enabling the Police Training position to become full-time.
(6) In fiscal year 2010, the Building Official position, the Inspections Assistant position, and a part-time Building Inspector position were dissolved due to economic conditions.
(7) In fiscal year 2010, the Red Light Camera program was dissolved, one part-time court clerk and a police technician position were dissolved
(8) In Fiscal year 2011, Police Lieutenant position moved from Criminal Investigation to Patrol.
(9) In fiscal year 2011, Targeted Police was moved into Patrol.
(10) In fiscal year 2011, one equipment operator position was reclassed to facilities technician.

The financial activity of the City of Suwanee takes place in accounting entities called funds. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance, revenues, and expenditures.

The General Fund is the City's primary operating fund and accounts for basic governmental services. It accounts for all the financial activity of the general government, except for those required to be accounted in another fund.

Other fund types are: Special Revenue, Capital Project, Debt Service, Enterprise and Agency Funds.

- **Special Revenue Funds** are used to account for revenues derived from specific taxes, grants, or other restricted revenue sources. The use and limitation of the special revenue funds are specified by City ordinance or federal or state statutes.
- **Capital Project funds** are used to account for the acquisition or construction of major capital investments.
- **Debt Service Fund** is used to account for the accumulation of resources to pay the general obligation and revenue bonds' long-term debt principal, interest and related costs.
- **Enterprise Fund** is used to account for operations that are financed in a manner similar to private business.
- **Agency Funds** are used to account for revenues that belong to parties other than the City. The Court is our only Agency Fund.



The City of Suwanee follows the State of Georgia's Uniform Chart of Accounts for Local Governments. The primary goal for the development of the State's Uniform Chart of Accounts is to improve government accountability by making financial information reported more comparable, thereby enabling local taxpayers and local policy makers to better understand and evaluate local government service delivery and operations.

100	7510	53	1100
The first 3 digits represent the Fund. For example, 100 is the General Fund.	The next 4 digits represents the function number for expenditures, or 0000 for revenues.	The next 2 digits represents the Account Class, which is either an asset, liability, revenue, expenditure, or other financing use.	The last 4 digits represents the balance sheet account, revenue source, or expenditure object.

The following are examples of the City's account coding structure:

100-7510-531100

The above number would be used to code an expense to the Economic Development Assistance department.

100 - General Fund
7510 – Economic Development and Assistance
531100 – General Supplies

275-0000-111110

The above number would be used to code the Hotel/Motel fund's cash in bank.

275 – Hotel/Motel Special Revenue Fund
0000 – used for revenue
111110 – Cash in bank

After the 3 digit fund number, the next 4 numbers for expenditures represent the function classifications.*

1000 General Government
2000 Judicial
3000 Public Safety
4000 Public Works
5000 Health and Welfare
6000 Culture / Recreation
7000 Housing and Development
8000 Debt Service
9000 Other Financing Uses

**The City of Suwanee is a relatively small governmental body, with 109 employees and only 6 departments.*

At the City of Suwanee, we use the following administrative functions:

General Government	1110	Governing Body - The City Council is the legislative governing authority of the City.
	1120	Legislative Committees - Consists of two boards; the Planning and Zoning Commission, and the Planning and Zoning Appeals Board.
	1320	Chief Executive - The City Manager's office is responsible for carrying out the City Council's policy decisions, for providing vision and leadership to the organization, and for overseeing the day-to-day operations.
	1500	General Administration - This department consists of the Human Resources division as well as the City Clerk.
	1511	Financial Administration - responsible for the accounting and financial reporting of all City operations and is entrusted with collecting, depositing, and investing all City funds.
	1512	Accounting - Primarily responsible for the external audit of the City's financial records and preparation of the CAFR.
	1530	Law - The City Attorney has the responsibility of responding to requests for advice and in answering legal matters.
	1535	Data Processing - Provides secure, efficient, innovative, and cost effective data communication services that will support and enhance the daily business operations of the City.
	1565	General Government Buildings - This department manages building operations and maintenance activities for the City's Governmental facilities.
	1570	Public Information - Efforts serve to help create an informed and involved citizenry.
Judicial	2650	Municipal Court - Processes all citations handles through the Court, provides assistance to the Judge, attorneys, solicitors, and defendants.
Public Safety	3210	Police Administration - Plans, directs, and manages the Police Department including patrol services, investigations, communications, training, community policing, and public relations.
	3221	Criminal Investigation Division - Responsible for the protection of persons, the apprehension of criminals, the recovery of property, and the prevention of crime.
	3223	Patrol Division - Strives to provide the highest quality of Police services while maintaining and improving the quality of life for citizens, businesses, and the motoring public.
	3224	Records and Identification Police - Maintains accurate records of arrests, reported crimes, and traffic related incidents.
	3240	Police Training - Protect the lives, rights, property, and dignity of all citizens and visitors of our City by providing all members of the Police department with the best training possible.
	3250	Special Detail Services Police - Police Officers who work off-duty assignments at various events and businesses within the City.
	3251	Gateway Patrol- Interactive patrol focus in the I-85 Gateway business area.
	3260	Police Station and Buildings - To provide a quality work environment for the members of the police department with preventive building maintenance and technologically forward planning for the future.
	3270	Dispatcher - Answers all emergency and non-emergency phone calls made to Suwanee Police, then dispatches all calls for service where police service is needed.
Public Safety	3285	Public Relations Police - Foster an atmosphere of mutual trust, cooperation, and respect with the public.
Public Works	4100	Public Works Administration - Maintains safe and functional City buildings, infrastructure, traffic signage, street, water system, and City vehicles.
	4221	Paved Streets - For the repair and maintenance of all streets within the City limits.
	4250	Storm Drainage - For the repair and maintenance of the storm drainage infrastructure and for the issuance of the City's MS4 (Stormwater) Permit.
Culture/ Recreation	6190	Special Facilities and Activities - To provide the funding of production costs of event-related activities for the City.
	6220	Park Areas - Provides maintenance services for all parks and the Suwanee Greenway.
Housing and Development	7200	Protective Inspection Administration - To enforce requirements as adopted by the City in order to safeguard the public health, safety, and general welfare of life and property.
	7400	Planning and Zoning - Responsible for managing current and long-range planning activities and overseeing development review activities.
	7450	Code Enforcement - Works with both residences and business in the enforcement of building, zoning, and public nuisance ordinances.
	7510	Economic Development and Assistance - Oversees all marketing efforts for the City, manages the tourism dollars , manages all City economic development activities including business retention and recruitment, and provides public art to the community with a range of artistic styles.
	7520	Downtown Suwanee - Enables the Downtown district to become the social, economic, and cultural heart of Suwanee through redevelopment and historic preservation.
Other Financing Uses	9100	Other Financing Uses - Accounts for operation transfers from the general fund to other funds.

Fund	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	Amount of Change	% Change
General Fund	$ 11,491,309	$ 11,234,720	$ 13,068,650	$ 11,964,150	$ 11,223,380	$ (740,770)	-6.19%
Special Revenue Funds:							
Suwanee Day	74,250	75,000	82,200	81,700	77,750	(3,950)	-4.83%
Public Arts	-	-	-	80,500	80,500	-	0.00%
Cemetery	2,250	12,500	35,500	34,360	14,600	(19,760)	-57.51%
Confiscated Assets	107,350	75,300	23,000	22,750	99,250	76,500	336.26%
Community Garden	-	-	-	8,900	8,900	-	0.00%
Hotel/Motel Tax	146,220	247,700	430,940	420,670	389,680	(30,990)	-7.37%
Debt Service *	1,216,610	1,675,500	1,629,510	1,627,060	1,612,690	(14,370)	-0.88%
Enterprise	136,440	213,380	247,000	628,200	426,815	(201,385)	-32.06%
Agency	2,165,720	1,915,800	1,835,000	1,615,680	1,516,380	(99,300)	-6.15%
Gross Total	15,340,149	15,449,900	17,351,800	16,483,970	15,449,945	(1,034,025)	-6.27%
Less Interfund Transfers	(1,404,600)	(557,670)	(2,042,500)	(1,042,470)	(550,960)	491,510	-47.15%
Net Total Budget	$ 13,935,549	$ 14,892,230	$ 15,309,300	$ 15,441,500	$ 14,898,985	$ (542,515)	-3.51%

* Note: Refunding transactions removed from the FY 2007 budget for comparison purposes.

	FY 2007 Actual			FY 2008 Actual		
	Governmental	Proprietary	Total	Governmental	Proprietary	Total
Revenues						
General Property Taxes	$ 5,600,838		$ 5,600,838	$ 6,920,043		$ 6,920,043
Selective Sales and Use Taxes	1,211,742		1,211,742	1,216,483		1,216,483
Business Taxes	1,438,956		1,438,956	1,517,270		1,517,270
Penalty & Interest on Taxes	43,251		43,251	37,762		37,762
Licenses and Permits	258,814		258,814	211,270		211,270
Regulatory Fees	854,060		854,060	846,435		846,435
Intergovernmental Grants	14,378		14,378	818		818
Charge for Services	252,617	$ 96,618	349,235	227,016	$ 93,405	320,421
Fines and Forfeitures	1,427,285		1,427,285	1,276,932		1,276,932
Investment Income	291,132	1,393	292,525	293,529	1,597	295,126
Contributions and Donations	89,459		89,459	56,092		56,092
Miscellaneous Revenues	18,696	678	19,374	20,791		20,791
Total Revenues	11,501,228	98,689	11,599,917	12,624,441	95,002	12,719,443
Expenditures/Expenses and Other Uses:						
General Government	1,793,177		1,793,177	1,819,854		1,819,854
Judicial	336,751		336,751	380,793		380,793
Public Safety	3,378,165		3,378,165	3,467,698		3,467,698
Public Works	945,779	75,734	1,021,513	1,244,901	104,603	1,349,504
Culture and Recreation	377,993		377,993	408,287		408,287
Housing and Development	1,150,166		1,150,166	1,337,015		1,337,015
Debt Service	1,494,717	19,073	1,513,790	1,623,590	28,445	1,652,035
Total Expenditures/Expenses and Other Uses	9,476,748	94,807	9,571,555	10,282,138	133,048	10,415,186
Excess (deficiency) of revenues over (under) expenditures	2,024,480	3,882	2,028,362	2,342,303	(38,046)	2,304,257
Other Financing Sources (Uses)						
Proceeds from capital lease	139,247		139,247	72,572		72,572
Transfer in	1,316,610	36,400	1,353,010	1,902,916	70,600	1,973,516
Refunded bonds issued	15,250,000		15,250,000			
Bond premium	31,216		31,216			
Payment to refunded bond escrow agent	(14,670,566)		(14,670,566)			
Gain (Loss) on disposal of capital assets		(126,583)	(126,583)	7,550	11,474	19,024
Transfer out	(2,724,510)		(2,724,510)	(2,073,516)		(2,073,516)
Total other financing sources	(658,003)	(90,183)	(748,186)	(90,478)	82,074	(8,404)
Net change in fund balance	1,366,477	(86,301)	1,280,176	2,251,825	44,028	2,295,853
Fund Balances, beginning of year	5,429,939	1,934,975	7,364,914	6,796,416	1,848,674	8,645,090
Fund Balances, end of year	$ 6,796,416	$ 1,848,674	$ 8,645,090	$ 9,048,241	$ 1,892,702	$ 10,940,943

FY 2009 Actual			FY 2010 Budget			FY 2011 Budget		
Governmental	Proprietary	Total	Governmental	Proprietary	Total	Governmental	Proprietary	Total
$ 7,704,078		$ 7,704,078	$ 7,403,530		$ 7,403,530	$ 7,155,430		$ 7,155,430
1,475,247		1,475,247	1,410,170		1,410,170	1,328,370		1,328,370
1,465,980		1,465,980	1,305,000		1,305,000	1,290,000		1,290,000
77,775		77,775	15,000		15,000	55,000		55,000
209,630		209,630	202,300		202,300	197,500		197,500
159,242		159,242	85,010		85,010	103,880		103,880
-		-	16,610		16,610	-		-
111,630	$ 64,608	176,238	84,400	$ 69,000	153,400	80,200	$ 79,215	159,415
1,028,022		1,028,022	1,152,980		1,152,980	1,183,500		1,183,500
244,537	599	245,136	187,910	1,000	188,910	183,810	1,000	184,810
101,024		101,024	174,800		174,800	171,300		171,300
47,448	51	47,499	18,370	1,000	19,370	16,500	500	17,000
12,624,613	65,258	12,689,871	12,056,080	71,000	12,127,080	11,765,490	80,715	11,846,205
1,978,113		1,978,113	2,216,910		2,216,910	2,245,090		2,245,090
387,299		387,299	368,270		368,270	350,440		350,440
3,737,097		3,737,097	4,188,790		4,188,790	4,033,100		4,033,100
1,508,440	149,377	1,657,817	1,593,120	592,400	2,185,520	1,696,280	358,490	2,054,770
350,836		350,836	419,050		419,050	428,750		428,750
1,615,332		1,615,332	1,235,640		1,235,640	1,163,340		1,163,340
1,622,796	28,444	1,651,240	1,627,060	35,800	1,662,860	1,612,690	68,325	1,681,015
11,199,913	177,821	11,377,734	11,648,840	628,200	12,277,040	11,529,690	426,815	11,956,505
1,424,700	(112,563)	1,312,137	407,240	(557,200)	(149,960)	235,800	(346,100)	(110,300)
94,316		94,316						-
1,628,632	150,000	1,778,632	1,620,060	287,450	1,907,510	1,605,690	150,000	1,755,690
9,610	13,857	23,467	2,500		2,500	5,000		5,000
(3,234,406)		(3,234,406)	(2,556,890)		(2,556,890)	(1,977,060)		(1,977,060)
(1,501,848)	163,857	(1,337,991)	(934,330)	287,450	(646,880)	(366,370)	150,000	(216,370)
(77,148)	51,294	(25,854)	(527,090)	(269,750)	(796,840)	(130,570)	(196,100)	(326,670)
9,048,241	1,892,702	10,940,943	8,971,093	1,943,996	10,915,089	8,444,003	1,674,246	10,118,249
$ 8,971,093	$ 1,943,996	$ 10,915,089	$ 8,444,003	$ 1,674,246	$ 10,118,249	$ 8,313,433	$ 1,478,146	$ 9,791,579

	General	Suwanee Day	Cemetery	Confiscated Asset	Hotel/Motel Tax	Debt Service	Total Governmental Funds
Revenues							
General Property Taxes	$ 5,600,838						$ 5,600,838
Selective Sales and Use Taxes	1,046,675				$ 165,067		1,211,742
Business Taxes	1,438,956						1,438,956
Penalty & Interest on Taxes	43,251						43,251
Licenses and Permits	258,814						258,814
Regulatory Fees	854,060						854,060
Intergovernmental Grants	14,378						14,378
Charge for Services	252,617						252,617
Fines and Forfeitures	1,320,467			$ 106,818			1,427,285
Investment Income	252,066	$ 1,286	$ 832	416	3,604	$ 32,928	291,132
Contributions and Donations	1,500	87,959					89,459
Miscellaneous Revenues	18,696						18,696
Total Revenues	11,102,318	89,245	832	107,234	168,671	32,928	11,501,228
Expenditures							
General Government	1,793,177						1,793,177
Judicial	336,751						336,751
Public Safety	3,315,676			62,489			3,378,165
Public Works	945,779						945,779
Culture and Recreation	312,682	65,311					377,993
Housing and Development	1,043,676				106,490		1,150,166
Debt Service						1,494,717	1,494,717
Total Expenditures	7,747,741	65,311	$ -	62,489	106,490	1,494,717	9,476,748
Excess (deficiency) of revenues over (under) expenditures	3,354,577	23,934	832	44,745	62,181	(1,461,789)	2,024,480
Other Financing Sources (Uses)							
Proceeds from capital lease	139,247						139,247
Transfers in			1,000			1,315,610	1,316,610
Refunded bonds issued						15,250,000	15,250,000
Bond premium						31,216	31,216
Payment to refunded bond escrow agent						(14,670,566)	(14,670,566)
Transfers out	(2,724,510)						(2,724,510)
Total other financing sources	(2,585,263)	-	1,000	-	-	1,926,260	(658,003)
Net change in fund balance	769,314	23,934	1,832	44,745	62,181	464,471	1,366,477
Fund Balance, beginning of year	4,811,236	23,457	21,439	16,502	125,446	431,859	5,429,939
Fund Balance, end of year	$ 5,580,550	$ 47,391	$ 23,271	$ 61,247	$ 187,627	$ 896,330	$ 6,796,416

governmental fund types combining statement FY 2008 actual

	General	Suwanee Day	Cemetery	Confiscated Asset	Hotel/Motel Tax	Debt Service	Total Governmental Funds
Revenues							
General Property Taxes	$ 6,920,043						$ 6,920,043
Selective Sales and Use Taxes	1,047,884				$ 168,599		1,216,483
Business Taxes	1,517,270						1,517,270
Penalty & Interest on Taxes	37,762						37,762
Licenses and Permits	211,270						211,270
Regulatory Fees	846,435						846,435
Intergovernmental Grants	818						818
Charge for Services	227,016						227,016
Fines and Forfeitures	1,259,195			$ 17,737			1,276,932
Investment Income	264,000	$ 1,077	$ 689	869	4,215	$ 22,679	293,529
Contributions and Donations	500	52,592	3,000				56,092
Miscellaneous Revenues	20,791						20,791
Total Revenues	12,352,984	53,669	3,689	18,606	172,814	22,679	12,624,441
Expenditures							
General Government	1,819,854						1,819,854
Judicial	380,793						380,793
Public Safety	3,393,188			74,510			3,467,698
Public Works	1,244,901						1,244,901
Culture and Recreation	328,958	79,329					408,287
Housing and Development	1,186,883				150,132		1,337,015
Debt Service						1,623,590	1,623,590
Total Expenditures	8,354,577	79,329	$ -	74,510	150,132	1,623,590	10,282,138
Excess (deficiency) of revenues over (under) expenditures	3,998,407	(25,660)	3,689	(55,904)	22,682	(1,600,911)	2,342,303
Other Financing Sources (Uses)							
Proceeds from capital lease	72,572						72,572
Gain (Loss) on disposal of capital assets	7,550						7,550
Transfers in			11,000			1,891,916	1,902,916
Transfers out	(2,073,516)						(2,073,516)
Total other financing sources	(1,993,394)	-	11,000	-	-	1,891,916	(90,478)
Net change in fund balance	2,005,013	(25,660)	14,689	(55,904)	22,682	291,005	2,251,825
Fund Balance, beginning of year	5,580,550	47,391	23,271	61,247	187,627	896,330	6,796,416
Fund Balance, end of year	$ 7,585,563	$ 21,731	$ 37,960	$ 5,343	$ 210,309	$ 1,187,335	$ 9,048,241

	General	Suwanee Day	Cemetery	Confiscated Asset	Hotel/Motel Tax	Debt Service	Total Governmental Funds
Revenues							
General Property Taxes	$ 7,704,078						$ 7,704,078
Selective Sales and Use Taxes	999,358				$ 475,889		1,475,247
Business Taxes	1,465,980						1,465,980
Penalty & Interest on Taxes	77,775						77,775
Licenses and Permits	209,630						209,630
Regulatory Fees	159,242						159,242
Intergovernmental Grants	-						-
Charge for Services	111,630						111,630
Fines and Forfeitures	994,207		$	33,815			1,028,022
Investment Income	231,289	$ 314	$ 291	43	2,297	$ 10,303	244,537
Contributions and Donations	18,392	82,632					101,024
Miscellaneous Revenues	47,448						47,448
Total Revenues	12,019,029	82,946	291	33,858	478,186	10,303	12,624,613
Expenditures							
General Government	1,978,113						1,978,113
Judicial	387,299						387,299
Public Safety	3,728,382			8,715			3,737,097
Public Works	1,484,691		23,749				1,508,440
Culture and Recreation	262,857	87,979					350,836
Housing and Development	1,031,684				583,648		1,615,332
Debt Service						1,622,796	1,622,796
Total Expenditures	8,873,026	87,979	23,749	8,715	583,648	1,622,796	11,199,913
Excess (deficiency) of revenues over (under) expenditures	3,146,003	(5,033)	(23,458)	25,143	(105,462)	(1,612,493)	1,424,700
Other Financing Sources (Uses)							
Proceeds from capital lease	94,316						94,316
Gain (Loss) on disposal of capital assets	9,610						9,610
Transfers in	1,632					1,627,000	1,628,632
Transfers out	(3,234,406)						(3,234,406)
Total other financing sources	(3,128,848)	-	-	-	-	1,627,000	(1,501,848)
Net change in fund balance	17,155	(5,033)	(23,458)	25,143	(105,462)	14,507	(77,148)
Fund Balance, beginning of year	7,585,563	21,731	37,960	5,343	210,309	1,187,335	9,048,241
Fund Balance, end of year	$ 7,602,718	$ 16,698	$ 14,502	$ 30,486	$ 104,847	$ 1,201,842	$ 8,971,093

governmental fund types combining statement FY 2010 budget

	General	Suwanee Day	Public Arts	Cemetery	Confiscated Asset	Community Garden	Hotel/Motel Tax	Debt Service	Total Governmental Funds
Revenues									
General Property Taxes	$ 7,403,530								$ 7,403,530
Selective Sales and Use Taxes	990,500						$ 419,670		1,410,170
Business Taxes	1,305,000								1,305,000
Penalty & Interest on Taxes	15,000								15,000
Licenses and Permits	202,300								202,300
Regulatory Fees	85,010								85,010
Intergovernmental Grants	16,610								16,610
Charge for Services	84,400								84,400
Fines and Forfeitures	1,130,480				$ 22,500				1,152,980
Investment Income	178,000	$ 700	$ 500	$ 360	250	$ 100	1,000	$ 7,000	187,910
Contributions and Donations	5,000	81,000	80,000			8,800			174,800
Miscellaneous Revenues	18,370								18,370
Total Revenues	11,434,200	81,700	80,500	360	22,750	8,900	420,670	7,000	12,056,080
Expenditures									
General Government	2,216,910								2,216,910
Judicial	368,270								368,270
Public Safety	4,166,040				22,750				4,188,790
Public Works	1,593,120								1,593,120
Culture and Recreation	247,950	81,700	80,500			8,900			419,050
Housing and Development	973,410						262,230		1,235,640
Debt Service								1,627,060	1,627,060
Total Expenditures	9,565,700	81,700	80,500	$ -	22,750	8,900	262,230	1,627,060	11,684,840
Excess (deficiency) of revenues over (under) expenditures	1,868,500	-	-	360	-	-	158,440	(1,620,060)	407,240
Other Financing Sources (Uses)									
Proceeds from capital lease									-
Gain (Loss) on disposal of capital assets	2,500								2,500
Transfers in								1,620,060	1,620,060
Transfers out	(2,398,450)						(158,440)		(2,556,890)
Total other financing sources	(2,395,950)	-	-	-	-	-	(158,440)	1,620,060	(934,330)
Net change in fund balance	(527,450)	-	-	360	-	-	-	-	(527,090)
Fund Balance, beginning of year	7,602,718	16,698	-	14,502	30,486	-	104,847	1,201,842	8,971,093
Fund Balance, end of year	$ 7,075,268	$ 16,698	$ -	$ 14,862	$ 30,486	$ -	$ 104,847	$ 1,201,842	$ 8,444,003

	General	Suwanee Day	Public Arts	Cemetery	Confiscated Asset	Community Garden	Hotel/Motel Tax	Debt Service	Total Governmental Funds
Revenues									
General Property Taxes	$ 7,155,430								$ 7,155,430
Selective Sales and Use Taxes	939,300						$ 389,070		1,328,370
Business Taxes	1,290,000								1,290,000
Penalty & Interest on Taxes	55,000								55,000
Licenses and Permits	197,500								197,500
Regulatory Fees	103,880								103,880
Intergovernmental Grants	-								-
Charge for Services	80,200								80,200
Fines and Forfeitures	1,084,500				$ 99,000				1,183,500
Investment Income	175,000	$ 250	$ 500	$ 100	250	$ 100	610	$ 7,000	183,810
Contributions and Donations	5,000	77,500	80,000			8,800			171,300
Miscellaneous Revenues	16,500								16,500
Total Revenues	11,102,310	77,750	80,500	100	99,250	8,900	389,680	7,000	11,765,490
Expenditures									
General Government	2,245,090								2,245,090
Judicial	350,440								350,440
Public Safety	3,933,850				99,250				4,033,100
Public Works	1,681,680			14,600					1,696,280
Culture and Recreation	261,600	77,750	80,500			8,900			428,750
Housing and Development	940,960						222,380		1,163,340
Debt Service								1,612,690	1,612,690
Total Expenditures	9,413,620	77,750	80,500	$ 14,600	99,250	8,900	222,380	1,612,690	11,529,690
Excess (deficiency) of revenues over (under) expenditures	1,688,690	-	-	(14,500)	-	-	167,300	(1,605,690)	235,800
Other Financing Sources (Uses)									
Proceeds from capital lease									-
Gain (Loss) on disposal of capital assets	5,000								5,000
Transfers in								1,605,690	1,605,690
Transfers out	(1,809,760)						(167,300)		(1,977,060)
Total other financing sources	(1,804,760)	-	-	-	-	-	(167,300)	1,605,690	(366,370)
Net change in fund balance	(116,070)	-	-	(14,500)	-	-	-	-	(130,570)
Fund Balance, beginning of year	7,075,268	16,698	-	14,862	30,486	-	104,847	1,201,842	8,444,003
Fund Balance, end of year	$ 6,959,198	$ 16,698	$ -	$ 362	$ 30,486	$ -	$ 104,847	$ 1,201,842	$ 8,313,433

	2009 SPLOST	2005 SPLOST	Public Facilities Maintenance	Public Facilities Enhancement	Paved Streets	Storm Drainage	Open/Green Space	Suwanee Tax Allocation District	Total
Revenues									
Intergovernmental Grants	$ 11,029,861	$ 7,441,031					$ 1,772,158		$ 20,243,050
Investment Income		242,000	$ 750	$ 5,000	1,500	$ 500	1,154,653	$ 1,000	1,405,403
Contributions and Donations							81,010		81,010
Miscellaneous Revenues			205,000				19,059		224,059
Total Revenues	11,029,861	7,683,031	205,750	5,000	1,500	500	3,026,880	1,000	21,953,522
Expenditures									
Purchased Professional and Technical Services	2,010,092	1,572,883	50,000	150,000	50,000	10,000	1,366,995	21,000	5,230,970
Purchased Property Services							71,469		71,469
Supplies		5,000	5,000	5,900	1,500		109,031		126,431
Capital Outlay	11,210,654	5,589,900	150,750	735,000	150,000	65,500	19,031,540	100,000	37,033,344
Other Cost							7,909		7,909
Debt Service							146,531		146,531
Total Expenditures	13,220,746	7,167,783	205,750	890,900	201,500	75,500	20,733,475	121,000	42,616,654
Excess (deficiency) of revenues over (under) expenditures	(2,190,885)	515,248	-	(885,900)	(200,000)	(75,000)	(17,706,595)	(120,000)	(20,663,132)
Other Financing Sources (Uses)									
Bond Proceeds							17,794,398		17,794,398
Transfer In	2,375,865	277,500		885,900	200,000	75,000	815,000	120,000	4,749,265
Transfer Out	(184,980)	(792,748)					(902,803)		(1,880,531)
Total Other Financing Sources	2,190,885	(515,248)	-	885,900	200,000	75,000	17,706,595	120,000	20,663,132
Net change in fund balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

	2009 SPLOST	2005 SPLOST	Public Facilities Maintenance	Public Facilities Enhancement	Paved Streets	Storm Drainage	Open/Green Space	Suwanee Tax Allocation District	Total
Revenues									
Intergovernmental Grants	$ 9,413,827								$ 9,413,827
Investment Income	(3,478)	$ 4,335	$ 750	$ 5,000	$ 1,500	$ 500	$ (50,528)	$ 521	(41,400)
Contributions and Donations							(5)		(5)
Miscellaneous Revenues			175,000						175,000
Total Revenues	9,410,349	4,335	175,750	5,000	1,500	500	(50,533)	521	9,547,422
Expenditures									
Purchased Professional and Technical Services	1,938,262	280,840	50,000	150,000	50,000	10,000	9,277	21,000	2,509,379
Supplies		1,784	5,000	5,900	1,500				14,184
Capital Outlay	11,170,856	1,380,155	150,750	735,000	150,000	65,500	322,450	100,000	14,074,711
Total Expenditures	13,109,118	1,662,779	205,750	890,900	201,500	75,500	331,727	121,000	16,598,274
Excess (deficiency) of revenues over (under) expenditures	(3,698,769)	(1,658,444)	(30,000)	(885,900)	(200,000)	(75,000)	(383,260)	(120,479)	(7,050,852)
Other Financing Sources (Uses)									
Transfer in	1,075,865	124,041	30,000	885,900	200,000	75,000	815,000	20,278	3,226,084
Transfer out	(124,041)						(325,865)		(449,906)
Total Other Financing Sources	951,824	124,041	30,000	885,900	200,000	75,000	489,135	20,278	2,776,178
Net change in fund balance	(2,746,945)	(1,534,403)	-	-	-	-	106,875	(100,201)	(4,274,674)
Fund Balance, beginning of year	2,746,945	1,534,403	-	-	-	-	(106,875)	100,201	4,274,674
Fund Balance, end of year	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Governmental Funds

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Revenues					
General Property Taxes	$ 5,600,838	$ 6,920,043	$ 7,704,078	$ 7,403,530	$ 7,155,430
Selective Sales and Use Taxes	1,211,742	1,216,483	1,475,247	1,410,170	1,328,370
Business Taxes	1,438,956	1,517,270	1,465,980	1,305,000	1,290,000
Penalty and Interest on Taxes	43,251	37,762	77,775	15,000	55,000
Licenses and Permits	258,814	211,270	209,630	202,300	197,500
Regulatory Fees	854,060	846,435	159,242	85,010	103,880
Intergovernmental Grants	14,378	818	-	16,610	-
Charge for Services	252,617	227,016	111,630	84,400	80,200
Fines and Forfeitures	1,427,285	1,276,932	1,028,022	1,152,980	1,183,500
Investment Income	291,132	293,529	244,537	187,910	183,810
Contributions and Donations	89,459	56,092	101,024	174,800	171,300
Miscellaneous Revenues	18,696	20,791	47,448	18,370	16,500
Total Revenues	11,501,228	12,624,441	12,624,613	12,056,080	11,765,490
Expenditures					
General Government	1,793,177	1,819,854	1,978,113	2,216,910	2,245,090
Judicial	336,751	380,793	387,299	368,270	350,440
Public Safety	3,378,165	3,467,698	3,737,097	4,188,790	4,033,100
Public Works	945,779	1,244,901	1,508,440	1,593,120	1,696,280
Culture and Recreation	377,993	408,287	350,836	419,050	428,750
Housing and Development	1,150,166	1,337,015	1,615,332	1,235,640	1,163,340
Debt Service	1,494,717	1,623,590	1,622,796	1,627,060	1,612,690
Total Expenditures	9,476,748	10,282,138	11,199,913	11,648,840	11,529,690
Excess (deficiency) of revenues over (under) expenditures	2,024,480	2,342,303	1,424,700	407,240	235,800
Other Financing Sources (Uses)					
Transfer In	1,316,610	1,902,916	1,628,632	1,620,060	1,605,690
Proceeds from capital lease	139,247	72,572	94,316	-	-
Refunded bonds issued	15,250,000	-	-	-	-
Bond premium	31,216	-	-	-	-
Payment to refunded bond escrow agent	(14,670,566)	-	-	-	-
Sale of General Fixed Assets	-	7,550	9,610	2,500	5,000
Transfer out	(2,724,510)	(2,073,516)	(3,234,406)	(2,556,890)	(1,977,060)
Total Other Financing Sources	(658,003)	(90,478)	(1,501,848)	(934,330)	(366,370)
Net change in fund balance	1,366,477	2,251,825	(77,148)	(527,090)	(130,570)
Fund Balances, beginning of year	5,429,939	6,796,416	9,048,241	8,971,093	8,444,003
Fund Balances, end of year	$ 6,796,416	$ 9,048,241	$ 8,971,093	$ 8,444,003	$ 8,313,433

General Fund

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Revenues					
General Property Taxes	$ 5,600,838	$ 6,920,043	$ 7,704,078	$ 7,403,530	$ 7,155,430
Selective Sales and Use Taxes	1,046,675	1,047,884	999,358	990,500	939,300
Business Taxes	1,438,956	1,517,270	1,465,980	1,305,000	1,290,000
Penalty and Interest on Taxes	43,251	37,762	77,775	15,000	55,000
Licenses and Permits	258,814	211,270	209,630	202,300	197,500
Regulatory Fees	854,060	846,435	159,242	85,010	103,880
Intergovernmental Grants	14,378	818	-	16,610	-
Charge for Services	252,617	227,016	111,630	84,400	80,200
Fines and Forfeitures	1,320,467	1,259,195	994,207	1,130,480	1,084,500
Investment Income	252,066	264,000	231,289	178,000	175,000
Contributions and Donations	1,500	500	18,392	5,000	5,000
Miscellaneous Revenues	18,696	20,791	47,448	18,370	16,500
Total Revenues	11,102,318	12,352,984	12,019,029	11,434,200	11,102,310
Expenditures					
General Government	1,793,177	1,819,854	1,978,113	2,216,910	2,245,090
Judicial	336,751	380,793	387,299	368,270	350,440
Public Safety	3,315,676	3,393,188	3,728,382	4,166,040	3,933,850
Public Works	945,779	1,244,901	1,484,691	1,593,120	1,681,680
Culture and Recreation	312,682	328,958	262,857	247,950	261,600
Housing and Development	1,043,676	1,186,883	1,031,684	973,410	940,960
Total Expenditures	7,747,741	8,354,577	8,873,026	9,565,700	9,413,620
Excess (deficiency) of revenues over (under) expenditures	3,354,577	3,998,407	3,146,003	1,868,500	1,688,690
Other Financing Sources (Uses)					
Proceeds from capital lease	139,247	72,572	94,316	-	-
Sale of General Fixed Assets	-	7,550	9,610	2,500	5,000
Transfer in	-	-	1,632	-	-
Transfer out	(2,724,510)	(2,073,516)	(3,234,406)	(2,398,450)	(1,809,760)
Total Other Financing Sources	(2,585,263)	(1,993,394)	(3,128,848)	(2,395,950)	(1,804,760)
Net change in fund balance	769,314	2,005,013	17,155	(527,450)	(116,070)
Fund Balances, beginning of year	4,811,236	5,580,550	7,585,563	7,602,718	7,075,268
Fund Balances, end of year	$ 5,580,550	$ 7,585,563	$ 7,602,718	$ 7,075,268	$ 6,959,198

Special Revenue

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Revenues					
Selective Sales and Use Taxes	$ 165,067	$ 168,599	$ 475,889	$ 419,670	$ 389,070
Fines and Forfeitures	106,818	17,737	33,815	22,500	99,000
Investment Income	6,138	6,850	2,945	2,910	1,810
Contributions and Donations	87,959	55,592	82,632	169,800	166,300
Total Revenues	365,982	248,778	595,281	614,880	656,180
Expenditures					
Public Safety	62,489	74,510	8,715	22,750	99,250
Public Works	-	-	23,749	-	14,600
Culture and Recreation	65,311	79,329	87,979	171,100	167,150
Housing and Development	106,490	150,132	583,648	262,230	222,380
Total Expenditures	234,290	303,971	704,091	456,080	503,380
Excess (deficiency) of revenues over (under) expenditures	131,692	(55,193)	(108,810)	158,800	152,800
Other Financing Sources (Uses)					
Transfer in	1,000	11,000	-	-	-
Transfer out	-	-	-	(158,440)	(167,300)
Total Other Financing Sources	1,000	11,000	-	(158,440)	(167,300)
Net change in fund balance	132,692	(44,193)	(108,810)	360	(14,500)
Fund Balances, beginning of year	186,844	319,536	275,343	166,533	166,893
Fund Balances, end of year	$ 319,536	$ 275,343	$ 166,533	$ 166,893	$ 152,393

Debt Service

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Revenues					
Investment Income	$ 32,928	$ 22,679	$ 10,303	$ 7,000	$ 7,000
Total Revenues	32,928	22,679	10,303	7,000	7,000
Expenditures					
Debt Service-Principal	350,000	630,000	665,000	700,000	725,000
Debt Service-Interest	964,223	993,590	957,796	924,560	885,440
Fiscal Agent's Fees	180,494	-	0	2,500	2,250
Total Expenditures	1,494,717	1,623,590	1,622,796	1,627,060	1,612,690
Excess (deficiency) of revenues over (under) expenditures	(1,461,789)	(1,600,911)	(1,612,493)	(1,620,060)	(1,605,690)
Other Financing Sources (Uses)					
Transfer in	1,315,610	1,891,916	1,627,000	1,620,060	1,605,690
Refunded bonds issued	15,250,000				
Bond premium	31,216				
Payment to refunded bond escrow agent	(14,670,566)				
Total Other Financing Sources	1,926,260	1,891,916	1,627,000	1,620,060	1,605,690
Net change in fund balance	464,471	291,005	14,507	-	-
Fund Balances, beginning of year	431,859	896,330	1,187,335	1,201,842	1,201,842
Fund Balances, end of year	$ 896,330	$ 1,187,335	$ 1,201,842	$ 1,201,842	$ 1,201,842

Proprietary Fund

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Revenues					
Water and Sewer Charges	$ 97,296	$ 93,405	$ 65,207	$ 70,000	$ 79,715
Investment Income	1,393	1,597	51	1,000	1,000
Total Revenues	98,689	95,002	65,258	71,000	80,715
Expenses					
Salaries and Benefits	19,281	20,547	23,861	27,110	27,130
Purchased Professional Services	5,848	31,917	73,380	96,490	46,500
Other Purchased Services	-	638	647	900	1,860
Supplies	13,508	14,041	12,950	18,280	20,000
Depreciation	37,097	37,460	38,539	43,000	43,000
Capital Outlay	-	-	-	406,620	220,000
Principal Expense	8,581	13,312	13,858	14,430	36,581
Interest Expense	10,492	15,133	14,586	14,020	24,394
Issuance Costs	-	-	-	7,350	7,350
Total Expenses	94,807	133,048	177,821	628,200	426,815
Excess (deficiency) of revenues over (under) expenses	3,882	(38,046)	(112,563)	(557,200)	(346,100)
Other Financing Sources (Uses)					
Transfer in	36,400	70,600	150,000	287,450	150,000
Loss on disposal of capital assets	(126,583)	11,474	13,857	-	-
Total Other Financing Sources	(90,183)	82,074	163,857	287,450	150,000
Net change	(86,301)	44,028	51,294	(269,750)	(196,100)
Total Net Assets, beginning of year	1,934,975	1,848,674	1,892,702	1,943,996	1,674,246
Total Net Assets, end of year	$ 1,848,674	$ 1,892,702	$ 1,943,996	$ 1,674,246	$ 1,478,146

A RESOLUTION TO ADOPT THE FISCAL YEAR 2010-2011 BUDGET FOR EACH FUND OF THE CITY OF SUWANEE, GEORGIA, APPROPRIATING THE AMOUNTS SHOWN IN EACH BUDGET AS EXPENDITURES/EXPENSES, ADOPTING THE ITEMS OF REVENUE ANTICIPATIONS, PROHIBITING EXPENDITURES/EXPENSES FROM EXCEEDING ACTUAL FUNDING AVAILABLE.

WHEREAS, the City Manager has presented a proposed fiscal year 2010-2011 Budget to the City Council of each of the various funds of the City; and

WHEREAS, the budget lists proposed expenditures/expenses for the fiscal year 2010-2011; and

WHEREAS, each of these budgets is a balanced budget, so that anticipated revenues for each fund equal proposed expenditures/expenses.

NOW, THEREFORE, BE IT RESOLVED THAT this budget, Attachment "A" attached hereto and by reference made a part of this resolution, shall be the City of Suwanee's budget for the fiscal year 2010-2011; and

BE IT FURTHER RESOLVED that this budget be and is hereby approved, and the revenues shown in the budget for each fund are adopted, and that the amounts shown in the budget for each fund as expenditures/expenses are hereby appropriated to the departments named in the fund; and

BE IT FURTHER RESOLVED that the expenditures/expenses shall not exceed the appropriations authorized by this budget or amendments thereto provided; and

BE IT FURTHER RESOLVED that this budget contains appropriations for Intergovernmental agreements, and that the City Council authorizes the City Manager to execute such agreements.

ADOPTED this 22nd day of June 2010.

SUWANEE CITY COUNCIL,
A GEORGIA MUNICIPAL CORPORATION

General Fund

Revenues and Other Sources

General Property Taxes	$ 7,155,430
Selective Sales and Use Taxes	939,300
Business Taxes	1,290,000
Penalty & Interest on Taxes	55,000
Licenses and Permits	197,500
Regulatory Fees	103,880
Charge for Services	80,200
Fines and Forfeitures	1,084,500
Investment Income	175,000
Contributions and Donations	5,000
Miscellaneous Revenues	16,500
Other Financing Sources	121,070
Total Revenues and Other Sources	$ 11,223,380

Expenditures and Other Uses

Governing Body	$ 179,130
Legislative Committees	8,750
Chief Executive	463,130
General Administration	205,590
Financial Administration	603,600
Accounting	30,000
Law	65,000
Data Processing/MIS	296,350
General Government Buildings	261,530
Public Information	132,010
Municipal Court	350,440
Police Administration	353,090
Criminal Investigation	254,050
Patrol	2,349,900
Records & Identification	119,460
Police Training	106,220
Special Detail Services	50,000
Gateway Patrol	17,200
Police Stations & Buildings	165,450
Dispatcher	432,970
Public Relations	85,510
Public Works Administration	1,513,880
Paved Streets	117,800
Storm Drainage	50,000
Special Facilities & Activities	117,500
Park Areas	144,100
Protective Inspection Administration	137,110
Planning & Zoning	410,520
Code Enforcement	39,290
Economic Development & Assistance	290,640
Downtown Suwanee	63,400
Other Financing Uses	1,809,760
Total Expenditures and Other Uses	$ 11,223,380

Fund Balance

Stabilization Account 4 months of reserves committed	$ 4,122,132

special revenue funds

Suwanee Day Fund

Revenues and Other Sources	
Investment Income	$ 250
Contributions and Donations	77,500
Total Revenues and Other Sources	$ 77,750
Expenditures and Other Uses	
Special Activities	$ 77,750
Total Expenditures and Other Uses	$ 77,750

Public Art

Revenues and Other Sources	
Investment Income	$ 500
Contributions and Donations	80,000
Total Revenues and Other Sources	$ 80,500
Expenditures and Other Uses	
Culture and Recreation	$ 80,500
Total Expenditures and Other Uses	$ 80,500

Cemetery Fund

Revenues and Other Sources	
Investment Income	$ 100
Other Financing Sources	14,500
Total Revenues and Other Sources	$ 14,600
Expenditures and Other Uses	
Cemetery	$ 14,600
Total Expenditures and Other Uses	$ 14,600

Confiscated Assets Fund

Revenues and Other Sources	
Fines and Forfeitures	$ 99,000
Investment Income	250
Total Revenues and Other Sources	$ 99,250
Expenditures and Other Uses	
Patrol	$ 99,250
Total Expenditures and Other Uses	$ 99,250

Community Garden

Revenues and Other Sources	
Investment Income	$ 100
Contributions and Donations	8,800
Total Revenues and Other Sources	$ 8,900
Expenditures and Other Uses	
Culture and Recreation	$ 8,900
Total Expenditures and Other Uses	$ 8,900

Hotel/Motel Tax Fund

Revenues and Other Sources	
Selective Sales and Use Taxes	$ 389,070
Investment Income	610
Total Revenues and Other Sources	$ 389,680
Expenditures and Other Uses	
Tourism	$ 389,680
Total Expenditures and Other Uses	$ 389,680

capital project funds

2009 SPLOST Fund (Project Basis)		
Revenues	$	13,405,726
Expenditures	$	13,405,726
2005 SPLOST Fund (Project Basis)		
Revenues	$	7,960,531
Expenditures	$	7,960,531
Public Facilities Maintenance Fund (Project Basis)		
Revenues	$	205,750
Expenditures	$	205,750
Public Facilities Enhancement Fund (Project Basis)		
Revenues	$	890,900
Expenditures	$	890,900
Paved Streets Fund (Project Basis)		
Revenues	$	201,500
Expenditures	$	201,500
Storm Drainage Fund (Project Basis)		
Revenues	$	75,500
Expenditures	$	75,500
Open/Green Space Fund (Project Basis)		
Revenues	$	21,636,278
Expenditures	$	21,636,278
Suwanee Tax Allocation District Fund (Project Basis)		
Revenues	$	121,000
Expenditures	$	121,000

other funds

Debt Service Fund		
Revenues and Other Sources		
Investment Income	$	7,000
Other Financing Sources		1,605,690
Total Revenues and Other Sources	$	1,612,690
Expenditures and Other Uses		
Debt Service	$	1,612,690
Total Expenditures and Other Uses	$	1,612,690
Water Fund		
Revenues		
Charges for Services	$	79,215
Investment Income		1,000
Miscellaneous Revenues		500
Other Financing Sources		346,100
Total Revenues	$	426,815
Expenses		
Water Administration	$	39,090
Supply		12,200
Distribution		67,200
System Improvements		240,000
Debt Service		68,325
Total Expenses	$	426,815
Municipal Court Fund		
Revenues and Other Sources		
Fines and Forfeitures	$	1,516,380
Total Revenues and Other Sources	$	1,516,380
Expenditures and Other Uses		
Municipal Court	$	431,920
Other Financing Uses		1,084,460
Total Expenditures and Other Uses	$	1,516,380
Component Unit		
Revenues and Other Sources		
Investment Income	$	500
Contributions and Donations		12,500
Other Financing Sources		7,000
Total Revenues and Other Sources	$	20,000
Expenditures and Other Uses		
Economic Development	$	20,000
Total Expenditures and Other Uses	$	20,000

CITY OF SUWANEE, GEORGIA
AUTHORIZED POSITIONS RESOLUTION

A RESOLUTION TO AUTHORIZE STAFF POSITIONS AND PAY & CLASSIFICATION SYSTEM ASSIGNMENTS FOR FISCAL YEAR 2010-2011

WHEREAS, the City of Suwanee needs staff resources in order to adequately carry out the City's program of work during fiscal year 2010-2011; and

WHEREAS, the City of Suwanee will adopt a budget document submitted by the City Manager that defines the City's expenditures and revenues for fiscal year 2010-2011; and

WHEREAS, the City Manager has recommended various staff positions and pay & classification assignments and has discussed same at length with the City of Suwanee's elected officials in various workshops and meetings; and

WHEREAS, the City of Suwanee City Council prepared a vision statement that demands progressive and responsible government.

NOW THEREFORE, BE IT RESOLVED by the City Council of the City of Suwanee, Georgia and it is hereby resolved by the same, that the following are the authorized staff positions and pay & classification system assignments for the City of Suwanee, Georgia:

		Salary Grade
1320	**Chief Executive**	
	City Manager	Appointed
	Assistant to the City Manager	72
	Office Administrator	61
1500	**General Administration**	
	Administrative Services Director	75
	Human Resources Manager (PT)	69
	Human Resources Manager (PT)	69
1511	**Financial Administration**	
	Financial Services Director	78
	Accounting Manager	67
	Communications Specialist (PT)	63
	Accounting Analyst	62
	Accounting Analyst	62
	Accounting Analyst	62
	Accounting Analyst (PT)	62
	Special Projects Analyst	62
1570	**Public Information**	
	Public Information Officer	67

		Salary Grade
2650	**Judicial**	
	Chief Judge	Appointed
	Associate Judge	Appointed
	Associate Judge	Appointed
	Associate Judge	Appointed
	Lead City Solicitor	Appointed
	City Solicitor	Appointed
	City Solicitor	Appointed
	City Solicitor	Appointed
	City Solicitor	Appointed
	City Solicitor	Appointed
	City Solicitor	Appointed
	Court Services Administrator	65
	Deputy Court Clerk	60
	Deputy Court Clerk	60
3210	**Police Administration**	
	Police Chief	79
	Police Captain	72
	Administrative Assistant	60
3221	**Criminal Investigation**	
	Police Sergeant	68
	Police Officer	64
	Police Officer	64
3223	**Patrol**	
	Deputy Police Chief	77
	Patrol Captain	72
	Police Lieutenant	70
	Police Sergeant	68
	Police Sergeant	68
	Police Sergeant	68
	Police Sergeant	68
	Police Sergeant	68
	Police Corporal	66
	Police Corporal	66
	Police Corporal	66
	Police Corporal	66
	Police Officer	64
	Police Officer	64
	Police Officer	64
	Police Officer	64
	Police Officer	64
	Police Officer	64
	Police Officer	64
	Police Officer	64

		Salary Grade
3223	**Patrol (continued)**	
	Police Officer	64
	Police Officer	64
	Police Officer	64
	Police Officer	64
	Police Officer	64
	Police Officer	64
	Police Officer	64
	Police Officer	64
3224	**Records & Identification**	
	Records & Evidence Technician	60
3240	**Police Training**	
	Police Sergeant	68
3270	**Dispatcher**	
	Police Lieutenant	70
	Communications Officer	61
	Communications Officer	61
	Communications Officer	61
	Communications Officer	61
	Communications Officer	61
	Communications Officer	61
3285	**Community Relations**	
	Police Officer	64
4100	**Public Works Administration**	
	Public Works Director	78
	Assistant to the Public Works Director	71
	Public Works Supervisor	67
	Crew Leader	61
	Crew Leader	61
	Facilities Technician	61
	Administrative Assistant	60
	Equipment Operator	59
	Equipment Operator	59
	Equipment Operator	59
	Equipment Operator	59
	Equipment Operator	59
	Equipment Operator	59
	Equipment Operator	59
	Equipment Operator	59
	Custodian (PT)	56
	Custodian (PT)	56
	Custodian (PT)	56
	Seasonal Laborer	PT
	Seasonal Laborer	PT
	Seasonal Park Attendants Pool	PT
	Special Events Laborer Pool	PT

		Salary Grade
7200	**Protective Inspection Administration**	
	Building Inspector	64
7400	**Planning & Zoning**	
	Planning Director	77
	Planning Division Director	72
	City Planner	67
	Development Coordinator	61
	Administrative Secretary	57
7450	**Codes Enforcement**	
	Codes Enforcement Officer (PT)	63
7510	**Economic Development**	
	Economic Development Director	77
	Events Coordinator	63
	Special Projects Coordinator	61
7520	**Downtown Suwanee**	
	Downtown Suwanee Manager (PT)	69

PT is an abbreviation for Part-Time, hours and pay varies for these positions.

These positions and assignments are further defined by the classification and compensation study completed by the Atlanta Regional Commission (ARC) on May 15, 2008, the City of Suwanee Employee Handbook, and individual job descriptions. The City Manager has discretion granted by the City Council of Suwanee, Georgia, to make administrative interpretations regarding staff positions and the aforementioned documents.

Adopted this 22nd day of June 2010.

SUWANEE CITY COUNCIL,
A GEORGIA MUNICIPAL CORPORATION

The composition of interfund transfers for the budget year ending June 30, 2011 is as follows:

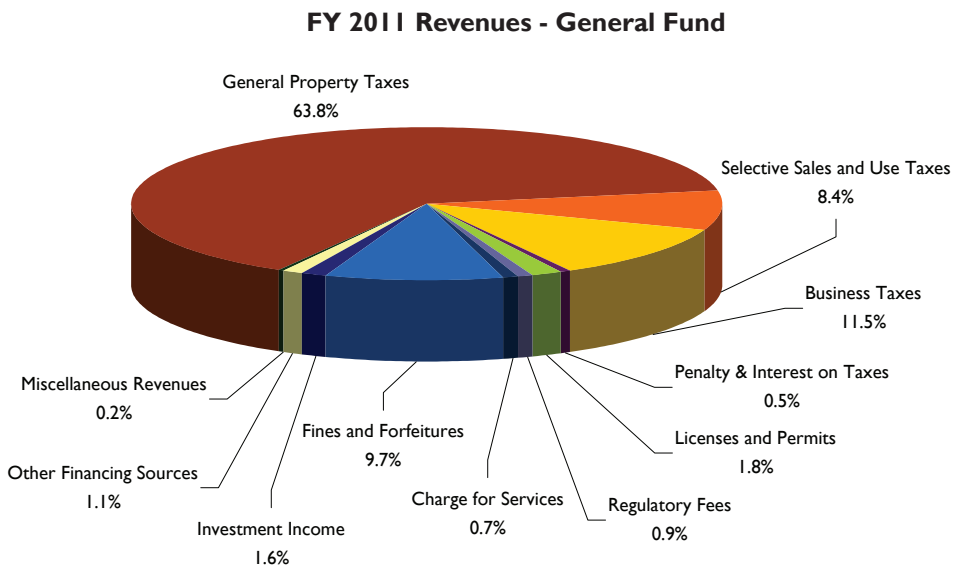
Fund	Transfer In	Fund	Transfer Out	Amount
100	General	745	Municipal Court	$ 1,084,500
100	General	275	Hotel/Motel	167,300
360	Downtown Development Authority	100	General	7,000
361	Tax Allocation District	100	General	42,320
410	Debt Service	100	General	1,610,440
505	Water	100	General	150,000
				$ 3,061,560

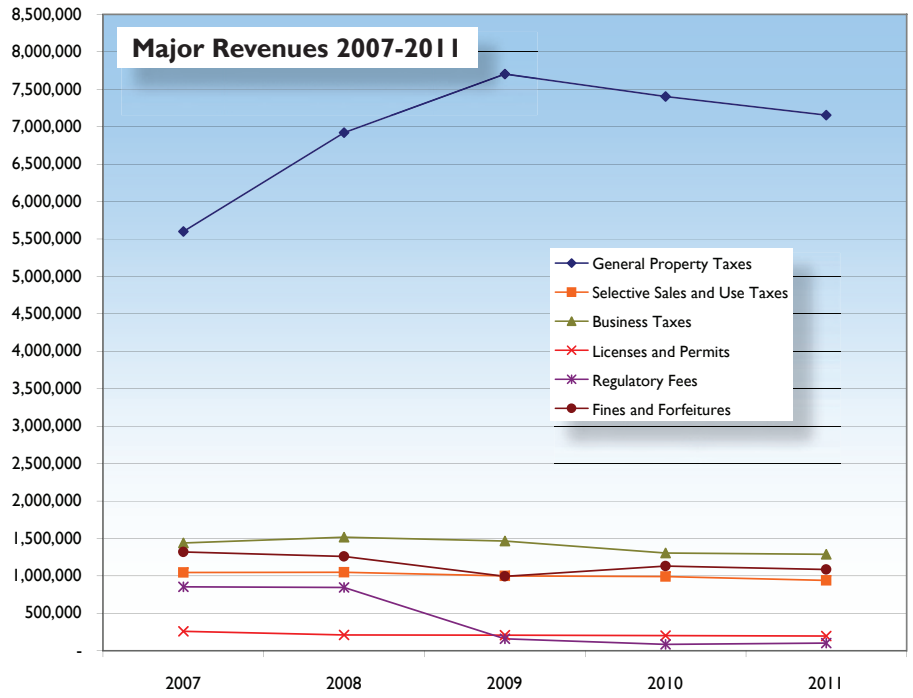
general fund

fiscal year 2010-2011

The General Fund is used to account for resources traditionally associated with government, which are not required legally or by sound financial management to be accounted for in a different fund.

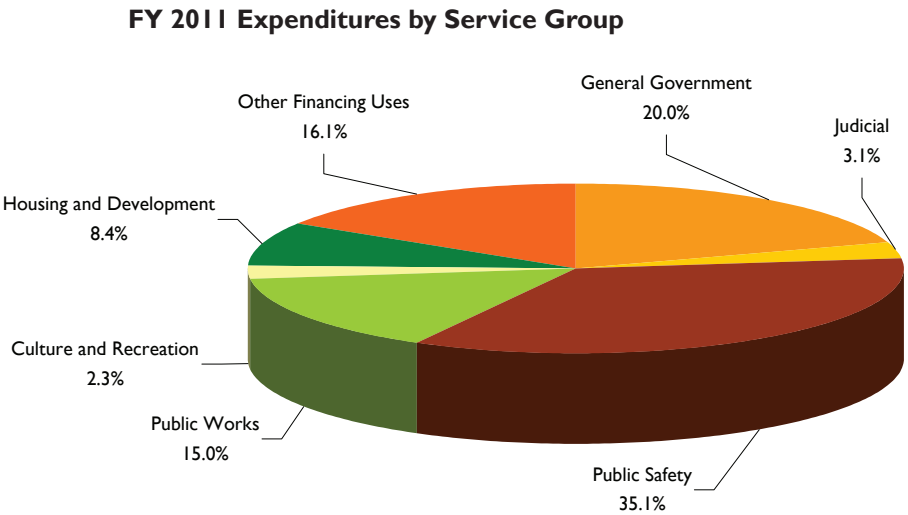
Description	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget	% Change
General Property Taxes	$ 5,600,839	$ 6,920,043	$ 7,704,079	$ 7,403,530	$ 7,155,430	$ -3.35%
Selective Sales and Use Taxes	1,046,675	1,047,884	999,358	990,500	939,300	-5.17%
Business Taxes	1,438,956	1,517,270	1,465,980	1,305,000	1,290,000	-1.15%
Penalty and Interest on Taxes	43,251	37,762	77,776	15,000	55,000	266.67%
Licenses and Permits	258,814	211,270	209,630	202,300	197,500	-2.37%
Regulatory Fees	854,060	846,435	159,242	85,010	103,880	22.20%
Intergovernmental Grants	14,378	818	-	16,610	-	-100.00%
Charge for Services	252,617	227,016	111,630	84,400	80,200	-4.98%
Fines and Forfeitures	1,320,467	1,259,195	994,207	1,130,480	1,084,500	-4.07%
Investment Income	252,066	264,000	231,289	178,000	175,000	-1.69%
Contributions and Donations	1,500	500	18,392	5,000	5,000	0.00%
Miscellaneous Revenues	18,696	20,791	47,448	18,370	16,500	-10.18%
Other Financing Sources	139,247	80,122	95,948	529,950	121,070	-77.15%
TOTAL REVENUES	$ 11,241,566	$ 12,433,106	$ 12,114,979	$ 11,964,150	$ 11,223,380	$ -6.19%

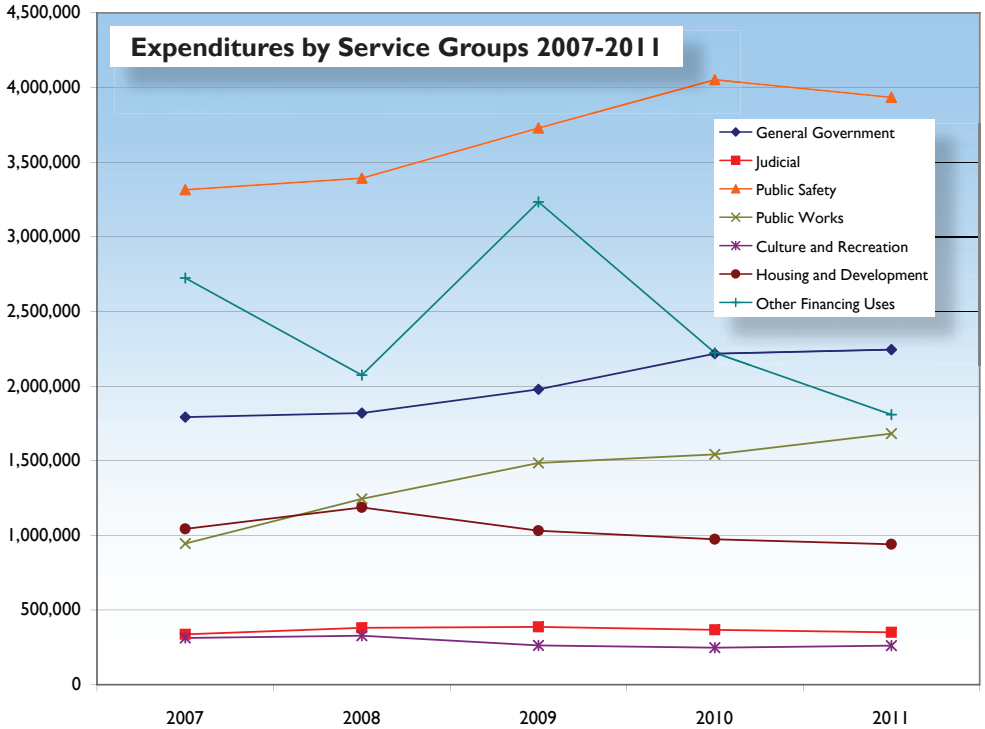




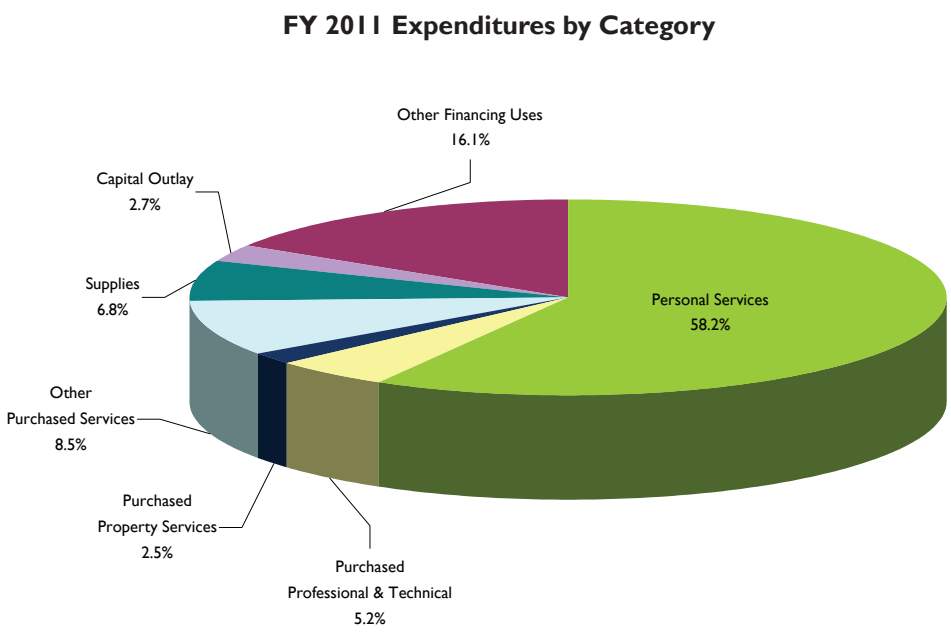
Description	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget	% Change
Governing Body	$ 56,025	$ 99,796	$ 117,733	$ 158,370	$ 179,130	13.11%
Legislative Committees	3,856	6,463	5,329	8,750	8,750	0.00%
Chief Executive	377,401	354,224	371,114	386,520	463,130	19.82%
General Administration	202,710	190,290	201,342	202,990	205,590	1.28%
Financial Administration	487,013	512,142	547,010	593,190	603,600	1.75%
Accounting	67,900	25,000	27,000	35,500	30,000	-15.49%
Law	53,190	67,306	49,938	65,000	65,000	0.00%
Data Processing/MIS	205,641	206,124	276,412	243,840	296,350	21.53%
General Government Buildings	263,398	245,090	266,417	385,840	261,530	-32.22%
Public Information	76,043	113,419	115,818	136,910	132,010	-3.58%
Municipal Court	263,318	302,031	307,337	368,270	350,440	-4.84%
Red Light Camera	73,433	78,762	79,962	-	-	n/a
Police Administration	282,132	293,138	294,364	334,680	353,090	5.50%
Criminal Investigation	200,680	292,550	309,748	349,870	254,050	-27.39%
Patrol	1,859,936	1,974,480	2,273,194	2,291,140	2,349,900	2.56%
Records & Identification	158,476	73,888	147,082	165,720	119,460	-27.91%
Police Training	57,094	57,150	66,174	107,690	106,220	-1.37%
Special Detail Services	130,965	90,248	63,705	50,000	50,000	0.00%
Gateway Patrol	-	-	-	-	17,200	n/a
Police Stations & Buildings	142,519	141,632	134,888	248,900	165,450	-33.53%
Dispatcher	327,728	365,239	395,266	440,670	432,970	-1.75%
Public Relations	45,568	35,270	37,978	88,510	85,510	-3.39%
Targeted Police	110,578	69,593	5,983	88,860	-	-100.00%
Public Works Administration	864,790	1,103,156	1,411,760	1,509,720	1,513,880	.28%
Paved Streets	33,056	33,493	14,810	21,600	117,800	445.37%
Storm Drainage	33,385	91,273	35,703	61,800	50,000	-19.09%
Street Lighting	6,505	4,564	5,325	-	-	n/a
PW Special Detail Services	8,043	12,415	17,093	-	-	n/a
Playgrounds	4,995	9,289	72	-	-	n/a
Special Facilities & Activities	178,364	208,185	109,554	117,700	117,500	-0.17%
Park Areas	129,323	111,484	153,231	130,250	144,100	10.63%
Protective Inspection Administration	387,658	407,160	262,335	151,930	137,110	-9.75%
Planning & Zoning	415,488	354,795	432,972	409,700	410,520	0.20%
Code Enforcement	28,292	22,102	2,418	39,010	39,290	0.72%
Economic Development & Assistance	151,104	331,384	257,430	284,170	290,640	2.28%
Downtown Suwanee	61,134	71,442	76,529	88,600	63,400	-28.44%
Other Financing Uses	2,724,510	2,073,516	3,234,406	2,398,450	1,809,760	-24.54%
TOTAL EXPENDITURES	$ 10,472,251	$ 10,428,093	$ 12,107,432	$ 11,964,150	$ 11,223,380	-6.19%
Revenues (over) under Expenditures	$ (769,315)	$ (2,005,013)	$ (7,547)	$ -	$ -	

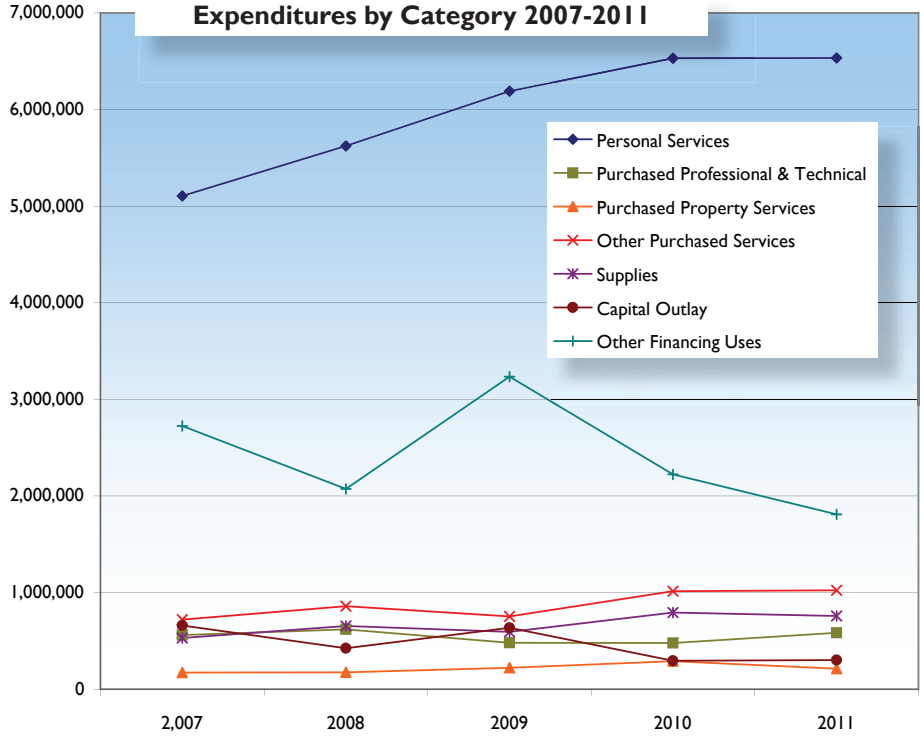
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget	% of Total
General Government	$ 1,793,177	$ 1,819,854	$ 1,978,113	$ 2,216,910	$ 2,245,090	20.0%
Judicial	336,751	380,793	387,299	368,270	350,440	3.1%
Public Safety	3,315,676	3,393,188	3,728,382	4,166,040	3,933,850	35.1%
Public Works	945,779	1,244,901	1,484,691	1,593,120	1,681,680	15.0%
Culture and Recreation	312,682	328,958	262,857	247,950	261,600	2.3%
Housing and Development	1,043,676	1,186,883	1,031,684	973,410	940,960	8.4%
Other Financing Uses	2,724,510	2,073,516	3,234,406	2,398,450	1,809,760	16.1%
Total General Fund	$ 10,472,251	$ 10,428,093	$ 12,107,432	$ 11,964,150	$ 11,223,380	100.0%



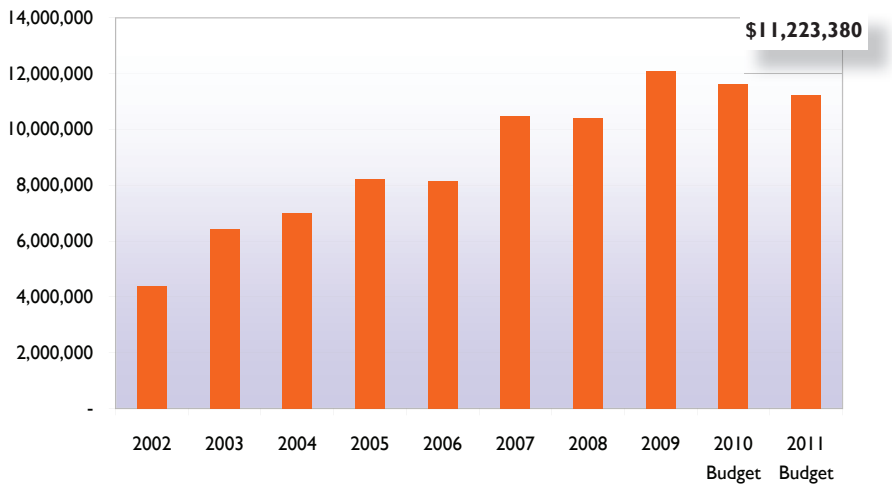


Description	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget	% of Total
Personal Services	$ 5,106,282	$ 5,623,993	$ 6,191,728	$ 6,531,410	$ 6,534,560	58.2%
Purchased Professional & Technical	560,719	619,927	478,856	478,100	583,400	5.2%
Purchased Property Services	172,184	174,944	220,917	290,030	212,500	1.9%
Other Purchased Services	720,245	859,800	752,559	1,014,560	1,023,590	9.1%
Supplies	528,781	653,127	594,073	793,160	758,000	6.8%
Capital Outlay	659,530	422,786	634,893	458,440	301,570	2.7%
Other Financing Uses	2,724,510	2,073,516	3,234,406	2,398,450	1,809,760	16.1%
Total General Fund	$ 10,472,251	$ 10,428,093	$ 12,107,432	$ 11,964,150	$ 11,223,380	100.0%

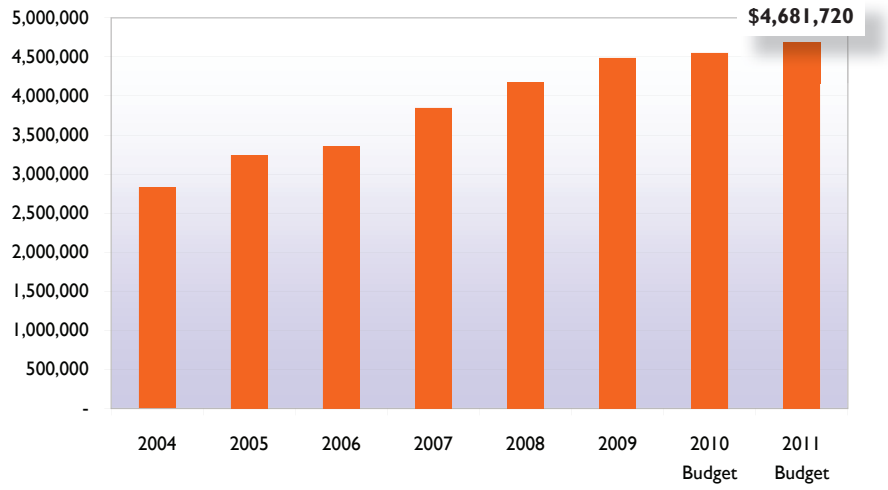




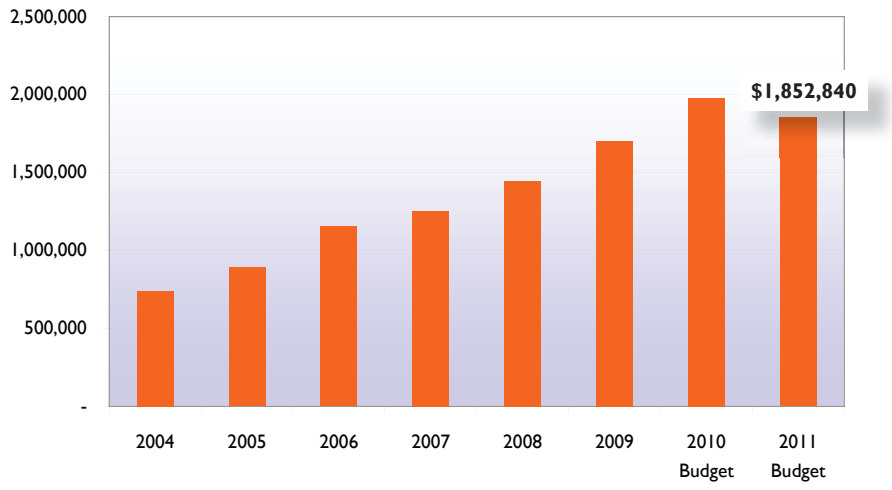
Total General Fund Expenditures



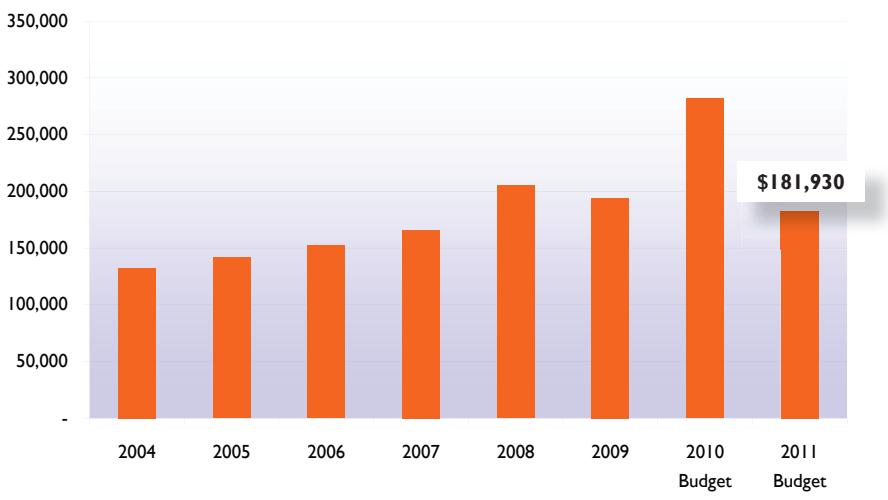
Salaries and Wages

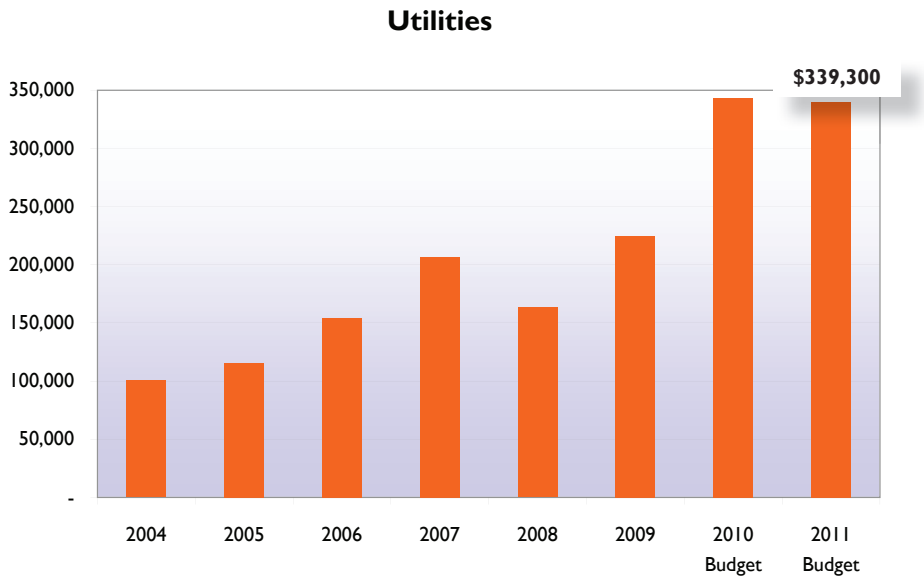


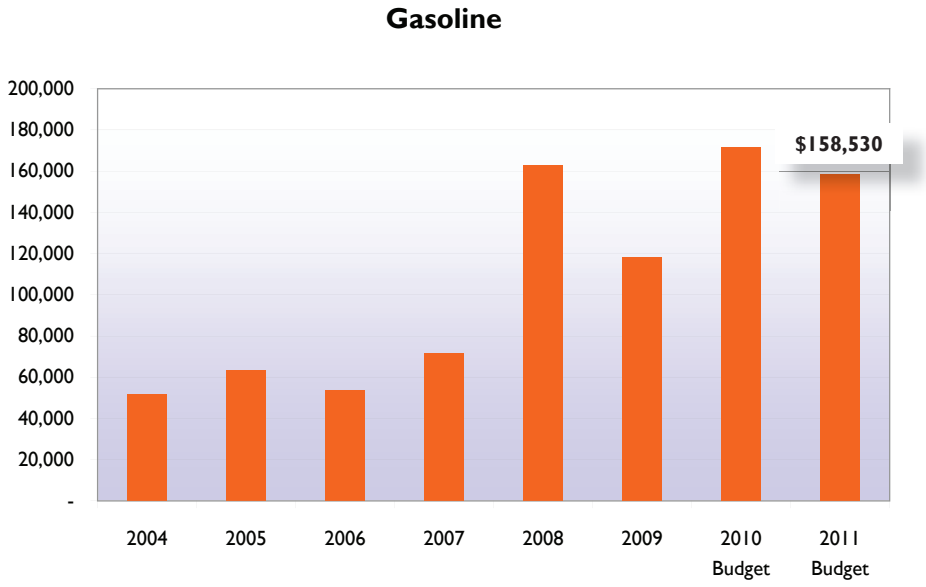
Benefits



Professional and Property Insurance




Utilities
$339,300
350,000
300,000
250,000
200,000
150,000
100,000
50,000
-
2004
2005
2006
2007
2008
2009
2010 Budget
2011 Budget


Gasoline
$158,530
200,000
180,000
160,000
140,000
120,000
100,000
80,000
60,000
40,000
20,000
-
2004
2005
2006
2007
2008
2009
2010 Budget
2011 Budget

revenue definitions and assumptions

General Property Taxes
General Property Taxes - Franchise Fees
Selective Sales and Use Taxes
Business Taxes
Penalty and Interest on Taxes
Licenses and Permits
Regulatory Fees
Intergovernmental Grants
Charge for Services
Fines and Forfeitures
Investment Income
Miscellaneous Revenues
Other Financing Sources

General Property Taxes

Definition: General property taxes include taxes on Real and Personal Property, Motor Vehicle, Mobile Homes, Intangible Taxes and Franchise Taxes.

Assumption: These taxes are projected based on estimated growth of the state approved tax digest at millage rates adopted by Council. Current economic conditions and falling property values have changed how we normally calculate the revenues from real and personal property. This year we reviewed two different methods to estimate real and personal property taxes. The first method used fiscal year 2010 projected collections and applied a 5% reduction. This method takes into account the current economic conditions and an additional decline in property values. The second method reviewed building permit activity to determine if new construction would offset the declining market values and have an effect on the revenue predicted in the first method.
All other revenues in this category are based on prior period collections and include a modest decrease or remained flat.

History and Projections:

Fiscal Year	Revenues	% Change From Prior Year	Millage Rate
1999 Actual	$ 986,322	31.6%	2.5
2000 Actual	1,210,086	22.7%	2.5
2001 Actual	1,449,603	19.8%	2.5
2002 Actual	1,622,062	11.9%	2.5
2003 Actual *	3,462,019	113.4%	5.999
2004 Actual	3,765,058	8.8%	5.89
2005 Actual	4,392,240	16.7%	5.81
2006 Actual	4,484,232	2.1%	5.77
2007 Actual	5,600,838	24.9%	5.77
2008 Actual	6,920,043	23.5%	5.77
2009 Actual	7,704,078	11.3%	5.77
2010 Projected	7,434,913	-3.5%	5.77
2011 Budgeted	7,155,430	-3.7%	5.77

* In fiscal year 2003, the City's millage rate increased from 2.5 to 5.999. This increase was due to the issuance of the 2002 Open space bonds. More detail on this debt issuance is located in the Debt Service section.

General Property Taxes - Real and Personal

First Method: Summary of Trend Review of Real Estate

Projected FY 2010 Collection	$	5,419,016
Projected FY 2011:		
Real Estate	$	4,566,540
Personal Property		580,300
Total FY 2011 Projection	$	5,146,840
Decrease	$	(272,176)
% Decrease from PY Collection	$	5%

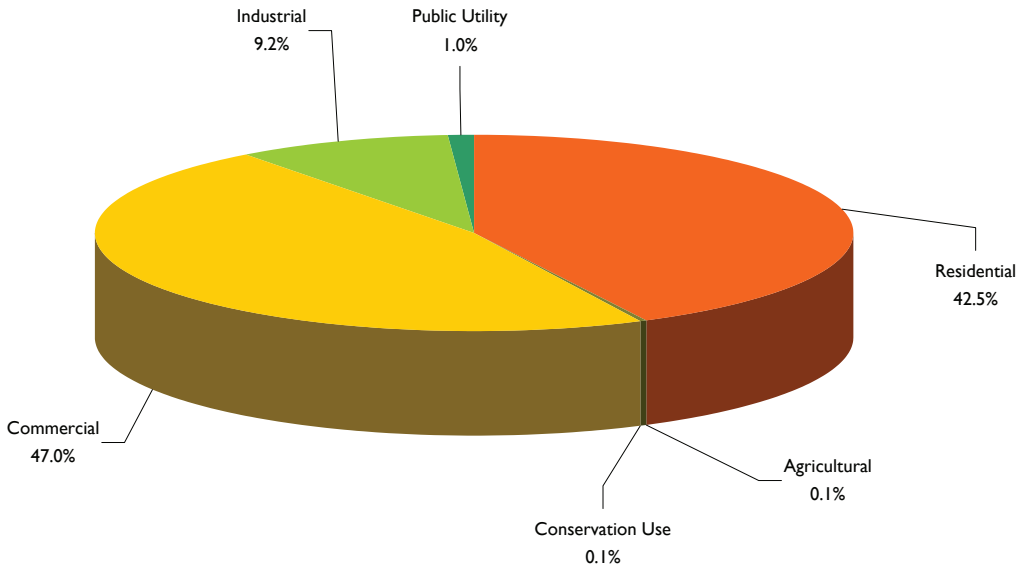
Second Method: Building Permit Activity

	Residential	Commercial	Total
90% of Construction Value	$ 7,599,492	$ 2,823,324	$ 10,422,816
Less December 2009	(1,088,289)	(319,331)	(1,407,620)
Plus November 2008	854,000	123,000	977,000
Plus December 2008	150,000	1,243,896	1,393.896
Total Construction Value	$ 7,515,203	$ 3,870,889	$ 11,386,092
Assessed Value @ 40%	$ 3,006,081	$ 1,548,356	$ 4,554,437
HP- Gwinnett Development Authority		7,499,720	7,499,720
Less 10% Value of HP		(749,960)	(749,960)
Net Growth Added	$ 3,006,081	$ 8,298,116	$ 11,304,197
Millage Rate @ 5.77 mills	$ 17,345	$ 47,880	$ 65,225
Estimated Construction Value Added	$ 65,225		

Note: The second method used 90% of total building permit construction values for calendar year 2009 less December 2009 plus November 2008 and December 2008. An adjustment was also made to add Hewlett Packard at 90%. Currently Hewlett Packard is only taxed at 10% of the assessed value due to an agreement with the Gwinnett Development Authority. However, due to the current economic conditions, Hewlett Packard has not been able to fulfill the terms of the tax incentive program and has requested to be released from the agreement.

Real Property Assessed Values by Type

	2005	2006	2007	2008	2009
Residential	$ 283,019,048	$ 358,454,950	$ 457,212,920	$ 488,117,714	$ 488,055,160
Agricultural	905,000	797,040	1,275,320	1,587,200	1,286,560
Conservation Use	2,175,880	2,010,040	2,906,200	2,963,880	1,515,600
Commercial	180,979,992	354,041,707	410,537,343	471,717,632	538,964,630
Industrial	56,203,760	55,903,790	57,336,610	48,620,230	105,939,690
Public Utility	20,501,164	9,712,340	12,059,680	11,265,240	11,265,240
Total	$ 543,784,844	$ 780,919,867	$ 941,328,073	$ 1,024,271,896	$ 1,147,026,880



General Property Taxes - Franchise Fees

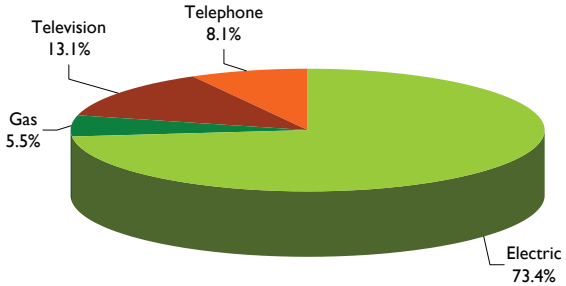
Definition: Franchise Taxes are the fees charged to utility companies for the use of City streets and right of ways to conduct their private business of delivering natural gas, telephone, cable television, water and other fiber optics cable services.

Assumptions: This category represents 14.9% of the total FY 2011 General Fund revenues. Revenue projections are typically based on historical trends in conjunction with current economic indicators and past climate conditions. A cold winter and a hot summer will produce additional power usage and cause the fees to increase. These fees are deposited in the general fund and are used along with other sources to support City operations.

The various utilities conducting business in the City are Atlanta Gas Light, Georgia Power, Jackson EMC, AT&T Communications, Birch Telecom, Charter Communications, and Time Warner.

History and Projections:

Description	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Electric	$ 584,830	$ 1,084,483	$ 1,304,650	$ 1,375,000	$ 1,225,890
Gas	87,519	90,957	93,955	96,120	91,200
Television	217,729	229,934	254,576	248,000	218,290
Telephone	92,616	116,308	124,805	125,000	135,210
Total	$ 982,694	$ 1,521,682	$ 1,777,986	$ 1,844,120	$ 1,670,590
Total Revenues	$ 11,241,566	$ 12,433,106	$ 12,114,976	$ 11,964,150	$ 11,223,380
% of Total Revenues	8.7%	12.2%	14.7%	15.9%	14.9%



Selective Sales and Use Taxes

Definition: Selective sales and use taxes are levied on the sale, distribution, or consumption of selected goods and services. Included in this category are taxes charged for rooms or accommodations furnished by hotels; taxes imposed on the distribution of distilled spirits, malt beverages, and wine; and taxes imposed on the sale of distilled spirits by the drink.

Assumption: The revenue projections for selective sales and use taxes are based on historical trends in conjunction with current economic indicators. To determine the projection for room accommodation taxes, a monthly 2-year rolling average for the prior period is determined; with this average, a twelve-month projection is calculated. Actual collection amounts are used along with the continued trend decline, which averaged 3.5%, to determine the projection for taxes on distribution of distilled spirits and the sale of distilled spirits by the drink.

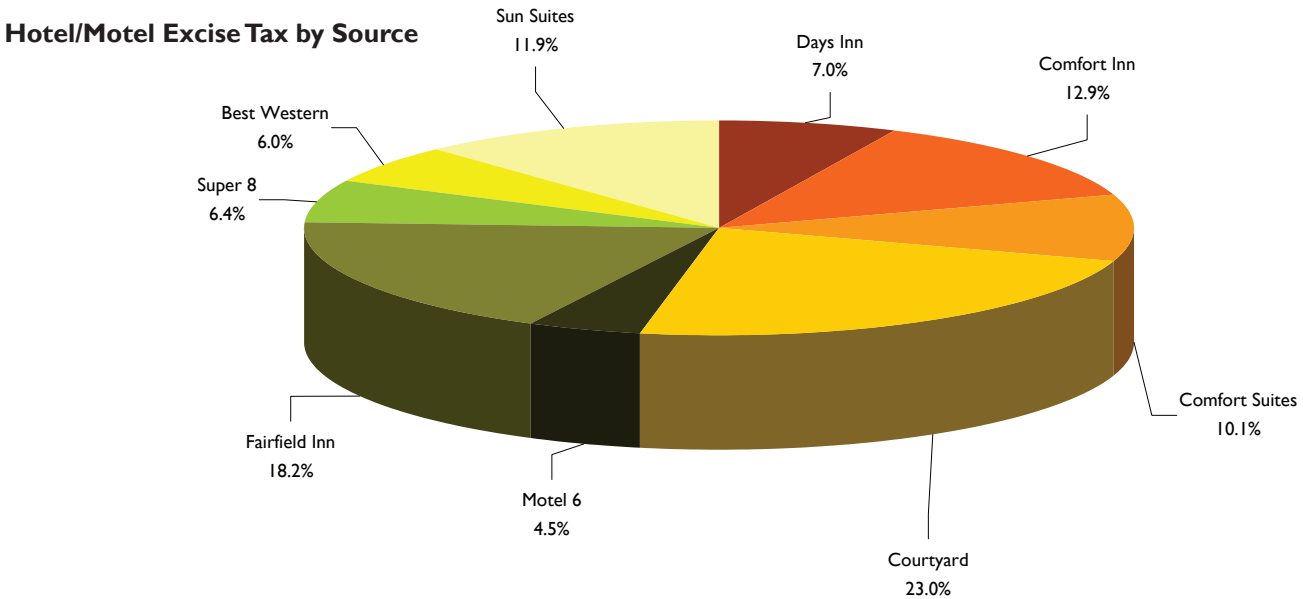
History and Projections:

Fiscal Year	Revenues	% Change From PY
2004 Actual	$ 835,728	1.6%
2005 Actual	943,569	12.9%
2006 Actual	976,761	3.5%
2007 Actual	1,046,675	7.2%
2008 Actual	1,047,884	0.1%
2009 Actual	999,358	-4.6%
2010 Projected	960,931	-3.8%
2011 Budgeted	939,300	-2.3%

Note: 57% of the accommodation taxes from hotels are transferred to the Hotel/Motel tax fund as required by State law. The chart above represents the General fund 43% collections of accommodation taxes along with the projections on taxes collected by distribution of distilled spirits and the sale of distilled spirits by the drink.

Fiscal Year	Monthly Average	% Change From PY
1999	28,567	n/a
2000	36,033	26%
2001	36,956	3%
2002	30,923	-16%
2003	26,349	-17%
2004	25,224	-4%
2005	27,956	11%
2006	30,120	8%
2007	34,699	15%
2008	33,400	-4%
2009*	41,690	25%
2010	32,422	-22%

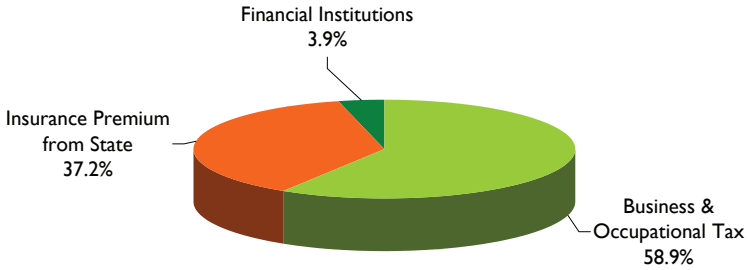
**In fiscal year 2009, the Hotel/Motel tax changed from 5% to 7%. The extra 2% goes to the Gwinnett Convention and Visitor's Bureau per agreement.*



Business Taxes

Definition: This category includes revenues realized from business and financial institutions' occupational licenses and excise taxes on insurance premiums written by insurance companies conducting business within the city.

Assumptions: Projections are based on historical trend analysis, economic indicators, and anticipated economic growth. Some of these fees are sensitive to economic conditions and have been declining the past two fiscal periods as gross sales have declined. Current estimate are projecting a stabilization of prior years decreased amounts with a continued trend decrease of 3%.



History and Projections:

Fiscal Year	Revenues	% Change From PY
1999 Actual	$ 478,816	16.0%
2000 Actual	495,390	3.5%
2001 Actual	529,461	6.9%
2002 Actual	828,868	56.5%
2003 Actual	957,768	15.6%
2004 Actual	997,542	4.2%
2005 Actual	1,111,413	11.4%
2006 Actual	1,325,263	19.2%
2007 Actual	1,438,956	8.6%
2008 Actual	1,517,270	5.4%
2009 Actual	1,465,980	-3.4%
2010 Projected	1,331,189	-9.2%
2011 Budgeted	1,290,000	-3.1%

Penalty and Interest Taxes

Definition: Penalties and interest on delinquent real and personal property taxes.

Assumption: Revenue projections for penalties and interest are based on anticipated delinquent tax collections as well as historical trends. Prior period collections were lower than normal due to the economy. These collections rates should improve as the housing market improves or as banks and other investors purchase housing stock. However, we are still anticipating 90% collection rate in fiscal year 2011 with little improvement to delinquent accounts.

Property Tax Levies and Collections

Year	Total Tax Levy	Current Tax Collections	Percent of Levy Collected
1999 Actual	$ 569,190	$ 512,844	90.1%
2000 Actual	710,344	671,228	94.5%
2001 Actual	835,607	820,058	98.1%
2002 Actual	1,087,771	944,110	86.8%
2003 Actual	2,787,421	2,779,439	99.7%
2004 Actual	2,909,099	2,875,854	98.9%
2005 Actual	3,291,780	3,255,174	98.9%
2006 Actual	3,518,199	3,266,243	92.8%
2007 Actual	4,296,745	4,201,861	97.8%
2008 Actual	5,014,039	4,848,749	96.7%
2009 Actual	5,541,700	5,327,262	96.1%
2010 Projected	5,932,087	5,453,020	91.9%

Licenses and Permits

Definitions: License and permit fees include revenues realized from alcoholic privilege licenses; peddler license fees; fees for issuance of licenses to insurance companies that sell policies within the City; fees received from applications for zoning amendments, site plan review and special use and variance; and fees for sign permits.

Assumption: There has been no increase in the rate structure of these revenues sources. The revenue projections in this category are based on historical growth trends using a two-month rolling average. Some of the larger changes year to year are due to new business receiving two alcohol licenses during one fiscal period. Alcohol licenses are valid for one calendar year and are not pro-rated.

History and Projections:

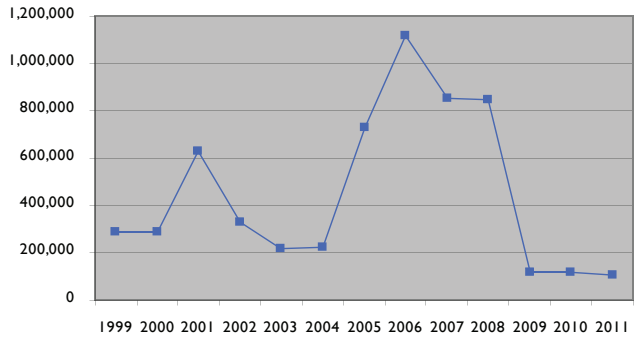
Fiscal Year	Revenues	% Change From PY
2001 Actual	186,707	12.8%
2002 Actual	147,104	-21.2%
2003 Actual	184,163	25.2%
2004 Actual	202,735	10.1%
2005 Actual	213,456	5.3%
2006 Actual	177,329	-16.9%
2007 Actual	258,814	46.0%
2008 Actual	211,270	-18.4%
2009 Actual	209,630	-0.1%
2010 Projected	203,473	-2.9%
2011 Budgeted	197,500	-2.9%

Regulatory Fees

Definition: Regulatory fees consist of revenues realized from fees charged for building permits and inspections.

Assumption: Revenue projections are based on historical trends in conjunction with current economic indicators along with pertinent fee increases. Commercial and residential project units authorized by zoning are reviewed for projected units to be completed in the next fiscal period. In fiscal year 2011, we are predicting $38,880 in interior and remodels and $65,000 in residential permits. Last year the City absorbed 91 new residential units, and inventory of builder owner units has dropped from 105 to 35. Discussions with developers have indicated that it is hard to obtain construction loans; therefore, we are not anticipating any new development in fiscal year 2011.

Building Permits



History and Projections:

Fiscal Year	Revenues	% Change From PY
2001 Actual	$ 632,284	117.6%
2002 Actual	330,706	-47.7%
2003 Actual	217,135	-34.3%
2004 Actual	224,814	3.5%
2005 Actual	730,590	225.0%
2006 Actual	1,117,709	53.0%
2007 Actual	854,060	-23.6%
2008 Actual	846,435	.9%
2009 Actual	159,242	-81.1%
2010 Projected	120,000	-24.6%
2011 Budgeted	103,880	-13.4%

Intergovernmental Grants

Definitions: This category consists of Federal, State, and other local governments' or agencies' reimbursements or contributions for funding local and statewide programs.

Assumption: Revenue projections are based on contract awards and intergovernmental agreements. The majority of intergovernmental grants received by the City is for capital projects and is reported in the related capital project fund. In fiscal year 2011 budget, no general fund grants have been budgeted.

Charge for Service

Definition: Charge for services consists of revenues realized from fees charged for services from various City departments. Some of these services include development plan reviews, sales of publications, accident reports, and fees charged for staff time or supplies provided during special events.

Assumption: Revenue projections are based on historical growth trends and signed special event contracts. Special event revenues received are offset by the cost of the services provided by the Police and Public Works Department and is not considered a revenue generating function.

History and Projections:

Fiscal Year		Revenues	% Change From PY
2001 Actual	$	55,324	-15.2%
2002 Actual		48,905	-11.6%
2003 Actual		125,183	156.0%
2004 Actual		68,244	-45.5%
2005 Actual		124,959	83.1%
2006 Actual		121,903	-2.4%
2007 Actual		252,617	107.2%
2008 Actual		227,016	-10.1%
2009 Actual		111,630	-50.1%
2010 Projected		80,200	-28.1%
2011 Budgeted		80,200	0%

Fines and Forfeitures

Definition: Revenues in this category consists of fines and charges imposed by the City's Municipal Court and the Red Light Camera program. Council set some of these charges while others are mandated by the State and adopted by the Council.

Assumption: Projections are based on the rates set by City Council and historical trends. In fiscal year 2010, the rate structure was changed to include a technology fee to cover police software cost.

History and Projections:

Fiscal Year		Revenues	% Change From PY
1999 Actual	$	585,680	66.8%
2000 Actual		752,000	28.4%
2001 Actual		543,730	-27.7%
2002 Actual		821,387	51.1%
2003 Actual		772,931	-5.9%
2004 Actual		927,203	20.0%
2005 Actual		972,494	4.9%
2006 Actual		1,045,252	7.5%
2007 Actual*		1,320,467	26.3%
2008 Actual		1,259,195	-4.6%
2009 Actual*		994,207	-2.1%
2010 Projected		1,001,645	1.7%
2011 Budgeted		1,084,500	8.3%

*In fiscal year 2007, the City added a new red light camera program. The increase in fines in fiscal year 2007 and 2008 was due to this program. In fiscal year 2009, the City stopped this program, resulting in a decrease of fine revenues.

Investment Income

Definition: Investment income includes revenue from investment of fund equity.

Assumption: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators. Current trends note a decline in interest rates but due to increase in pooled resources, a slight increase in investment income is projected for the general fund The decreases in prior periods are due to the City's policy of removing capital projects from the general fund and creating separate capital project funds. These individual funds' idle cash are invested and the earnings are reported in the individual fund, thus decreasing the general fund idle cash reserves.

History and Projections:

Fiscal Year	Revenues	% Change From PY
2002 Actual	$ 105,723	212.3%
2003 Actual	57,050	-46.0%
2004 Actual	53,546	-6.1%
2005 Actual	88,621	65.5%
2006 Actual	154,154	73.9%
2007 Actual	252,066	63.5%
2008 Actual	264,000	4.7%
2009 Actual	231,289	-12.4%
2010 Projected	170,000	-26.5%
2011 Budgeted	175,000	2.9%

Miscellaneous Revenues

Definition: Revenues in this category consist of various one-time miscellaneous receipts. Examples would include insurance reimbursement, rebates, and rental income.

Assumption: Revenue projections are based on historical growth trends. Due to the uncertainty of some of these revenues sources, the 2011 budget projection is conservative.

History and Projections:

Fiscal Year	Revenues	% Change From PY
2002 Actual	$ 15,396	-30.4%
2003 Actual	25,210	63.7%
2004 Actual	15,140	-39.9%
2005 Actual	20,926	38.2%
2006 Actual	18,397	-12.1%
2007 Actual	18,696	1.6%
2008 Actual	20,791	11.2%
2009 Actual	47,448	128.2%
2010 Projected	22,000	-53.6%
2011 Budgeted	16,500	-25.0%

Other Financing Sources

Definition: Other financing sources include revenue realized from the sale of surplus property; proceeds from short-term lease agreements; transfers between various funds, and the use of accumulated reserves for a balanced budget.

Assumption: Revenue projections for short-term lease agreements are based on capital lease values approved in the current budget. Sale of surplus property is based on historical trends. Whereas transfers in and the use of accumulated reserves are based on actual budgetary needs.

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expenditure summary

Administrative Services
City Manager
Economic & Community Development
Financial Services
Planning
Police Services
Public Works
Other Non-departmental

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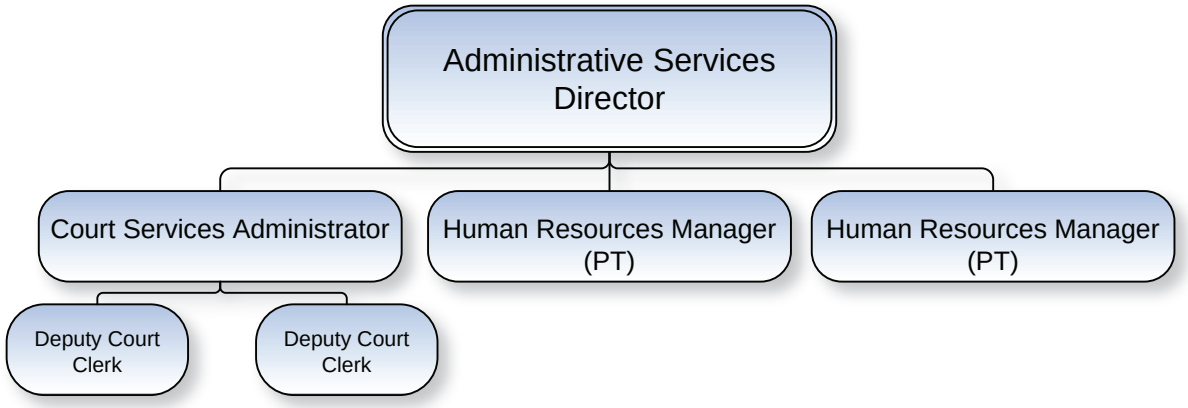


Current FY 2010 Budget: $571,260
Proposed FY 2011 Budget: $556,030

Functions: Includes the operations of General Administration and Municipal Court.

Employees: 4 full time, 2 part time, 4 Judges and 6 Solicitors

Role: This department is responsible for City Clerk functions, Human Resources and Municipal Court operations.

FY 2011 Budget Request:

No new employees
Continuation of current funding

STATEMENT OF SERVICE

General Administration consists of the Human Resources division as well as the City Clerk.

- The mission of Human Resources is to provide quality services and support to department managers and employees regarding employment, training, employee relations, benefits, compensation and safety in order to attract, develop, motivate and retain a diverse, energetic workforce within a supportive work environment.
- The mission of the City Clerk is to comply with Federal, State and City mandates and regulations governing official City Council meetings, actions, and documentation; Elections, codification of City ordinances; and, City-wide policies and procedures concerning official government records.

OBJECTIVES FOR FISCAL YEAR 2011- Human Resources

- Provide assistance in filling open positions so that the open-to-fill ratio of non-professional positions is maintained at an average of 45 days, and the ratio of professional management positions is maintained at an average of 90 days.
- Determine supervisory and employee training and development needs, implement appropriate programs, and administer tuition reimbursement.
- Enhance employee involvement by providing recognition programs and assisting supervisors with employee relations and personnel issues.
- Work in conjunction with the Police Department to obtain national accreditation from the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Review Employee Handbook.
- Evaluate vendors and potential service providers.
- Administrate and monitor our Drug Free Workplace; implementing policy, providing training, and initiating testing.
- Compliance with Federal/State regulations.
- Remain educated on new healthcare reform.
- Review and streamline hiring process; research online options.

WORKLOAD MEASURES - Human Resources	2006 ACTUAL	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Applications/resumes processed	472	866	1,000	509	800	894	500	350	400
Positions filled	14	28	25	20	10	12	10	11	10
Employee separations	13	19	20	14	20	9	10	6	7
Employee drug tests conducted	44	72	60	49	60	62	55	60	60
Employee training workshops conducted	18 hrs	62 hrs	64 hrs	19 hrs	60 hrs	20 hrs	40 hrs	26 hrs	30 hrs
Supervisory training conducted	2 hrs	2 hrs	10 hrs	2 hrs	10 hrs	4 hrs	10 hrs	12 hrs	10 hrs

PRODUCTIVITY MEASURES - Human Resources	2006 ACTUAL	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Average days to fill a position (exempt/non-exempt/sworn)	69/36/*	90/30/*	90/40/*	147/45/90	90/40/90	n/a/82/90	90/45/90	90/45/90	90/45/90
Turnover rate (excluding seasonal) /sworn	18%/*	13%/*	11%/*	16%/50%	10%/20%	6%/5%	10%/10%	6%/5%	6%/5%
Employee relations issues resolved	100%	100%	100%	100%	100%	98%	100%	100%	100%

** data not captured*

	MISSION:	Human Resources: Provide Assistance in Filling Open Positions		
	Inputs	• Staff Directors • City Council	• Approved Personnel Position • Application	• Resumes
	Activities	• Training for knowledge of local, state and federal employment regulations • Process applications and resumes to qualify candidates • Arrange and conduct interviews with qualified candidates		• Consult with staff directors • Assist with decision making • Advertise open positions
	Outputs	• Number of applications and resumes processed • Number of job advertisements in local newspaper and/or trade magazines		• Number of interviews • Number of offers for employment
Outcomes	**Initial**	Compliance with local, state and federal employment regulations in regards to hiring		
	Intermediate	Public confidence in City as a result of consistent hiring practices		
	Long-term	City is able to staff positions with well qualified candidates in order to efficiently provide services to our citizens		

OBJECTIVES FOR FISCAL YEAR 2011- City Clerk

- Comply with Federal, State and City mandates and regulations governing official City Council meetings, actions and documentation; Elections; and City-wide policies and procedures concerning official government records.
- Maintain and oversee updates to the City of Suwanee Code of Ordinances.
- To provide quality customer service in a timely manner to the Council, City staff, other governmental agencies and the general public.
- Provide election service in accordance with State election laws and the City Charter.
- Respond to Open Records Requests for City documents promptly in compliance with the Open Records Act.
- Coordinate review of Ethics complaints in accordance with Ordinance.

WORKLOAD MEASURES - City Clerk**	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Council Workshops attended	12	12	12	12	12	12
Council meetings attended / Called Meetings	19	12	12	12	12/12	12/12
Action Minutes prepared within 3 days	19	12	12	12	24	24
Council Minutes recorded & transcribed w/in two weeks	19	12	12	12	24	24
Open Records Requests processed	15	10	12	12	28	20
Ethics Complaints Received	2	0	0	0	0	0
Provide information regarding elections to candidates***	1	0***	0	3	7	0

*** new measures*

****no City election scheduled in FY2011*

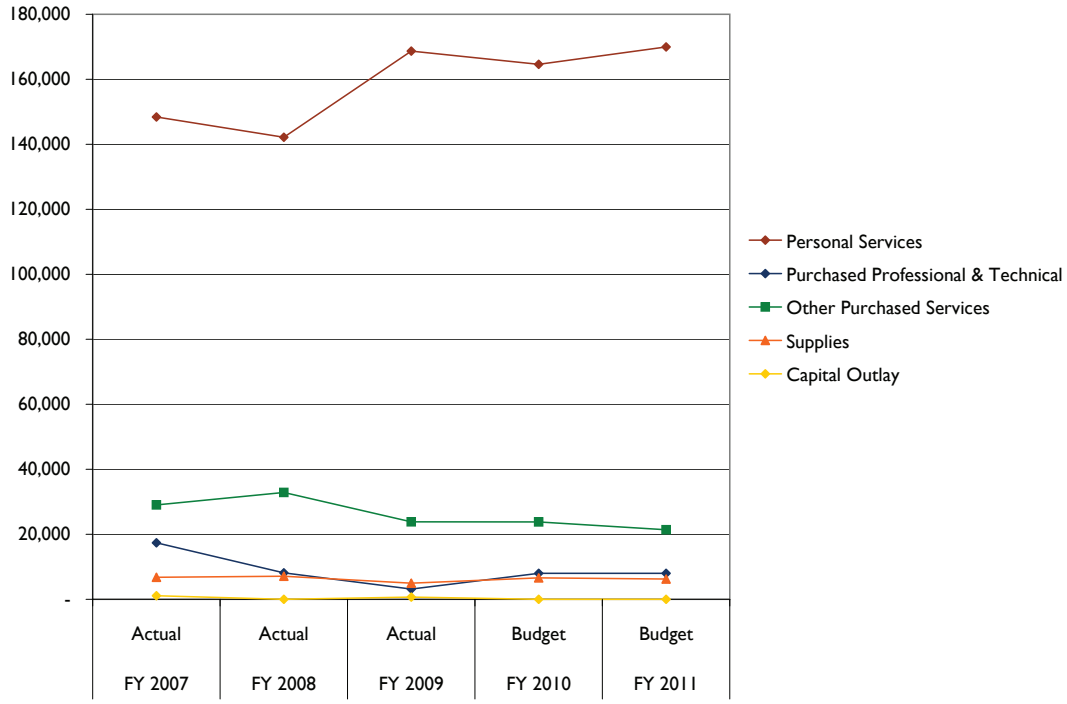
PRODUCTIVITY MEASURES - City Clerk**	2006 ACTUAL	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Percent of Workshop Minutes of Council meetings transcribed within a week	100%	100%	100%	100%	100%	100%	100%	100%	100%
Percent of action minutes of Council meetings transcribed and distributed within three days	100%	100%	100%	100%	100%	100%	100%	100%	100%
Percent of Minutes of Council meetings recorded and transcribed within two weeks	100%	100%	100%	100%	100%	100%	100%	100%	100%
Percent of requests for information responded to within three days of receipt	100%	100%	100%	100%	100%	100%	100%	100%	100%
Percent of Ethics Complaints resolved	**	**	**	100%	100%	100%	100%	100%	100%

** *new measures*

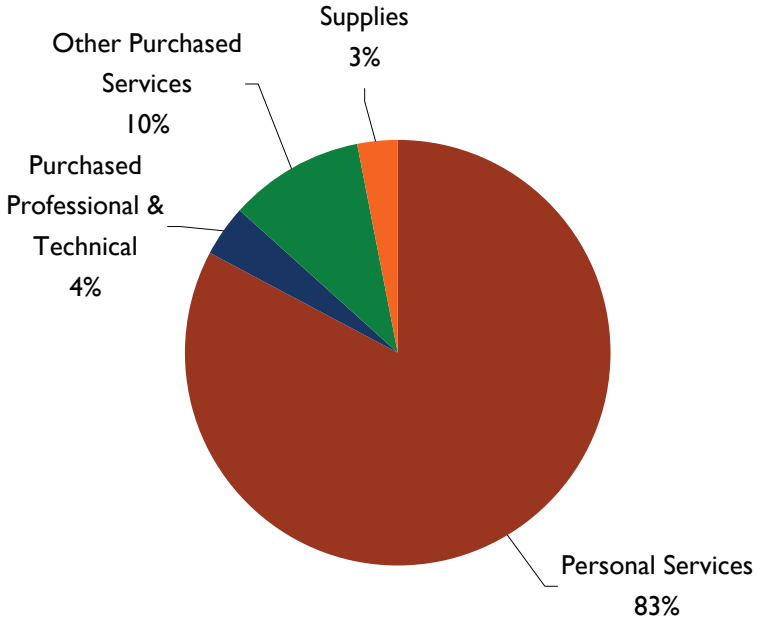
	MISSION:	**City Clerk: Record and transcribe Council Minutes within 2 weeks.**	
	Inputs	• City Clerk • City Council	• Mayor • Facilities
	Activities	• Training for knowledge of local, state and federal employment regulations • Ensure compliance with local, state and federal mandates and regulations • Gather appropriate signatures for ordinances and resolutions	• Attend all Council meetings • Record and take notes
	Outputs	• Typed minutes produced per number of Council meetings • Minutes posted at City Hall	• Minutes posted on City website
Outcomes	**Initial**	Citizens and community up to date on City's formal actions Compliance with local, state and federal regulations	
	Intermediate	Citizens aware of Council's goals and views in general	
	Long-term	Citizens' trust in City conducting the business of the citizens	

AUTHORIZED POSITIONS	GRADE	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY2010 BUDGET	FY2011 BUDGET
Administrative Services Director	75	1	1	1	1	1
Human Resources Manager	PT	0	2	2	2	2
Human Resources Manager	69	1	0	0	0	0
Total		2	3	3	3	3

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Personal Services	$ 148,395	$ 142,168	$ 168,688	$ 164,590	$ 169,940
Purchased Professional & Technical	17,375	8,155	3,155	8,000	8,000
Other Purchased Services	29,051	32,863	23,840	23,800	21,400
Supplies	6,785	7,103	4,972	6,600	6,250
Capital Outlay	1,104	-	687	-	-
Total	$ 202,710	$ 190,289	$ 201,342	$ 202,990	$ 205,590



FY 2011 Budget



STATEMENT OF SERVICE

The mission of the Municipal Court is to provide those that we serve with high quality customer service that is effective, efficient, and delivered in a professional environment, while accomplishing the duties incumbent on it by the City Charter and the laws of the State of Georgia, thereby maintaining the public's respect, confidence, and satisfaction. The Municipal Court is responsible for:

- Processing all citations handled through the Court.
- Providing assistance to the Judge, attorneys and defendants during each session of the Court.
- Providing assistance to the Solicitors, who are responsible for the prosecution of all misdemeanor, traffic, animal control, and local ordinance violation cases.
- Maintaining and preparing all of the Municipal dockets.
- Recording the disposition of each case.
- Receiving all court documents and defendant correspondence, as well as, collecting fines, balancing and closing of accounts.
- Preparing requisition for purchasing and refunding.
- Preparing monthly reports.
- Preparing Warrants.
- Submitted information to DMVS for suspended license, points, etc.
- Submitting information to GCIC for criminal records dispositions.
- Monitor Probation accounts, weekly process of payments and closing cases.
- Monitor Pre-Trial and Conditional discharge programs.
- Schedule and work closely with Probation and Public Works on the completion of community service hours.
- Accepting and processing expunge of arrest records.
- Process of court dispositions request by defendants, attorneys or insurance companies.
- Monitor the implementation of Paperless Court, the use of electronic workflows and the moving of imaged case flies along the processing lifecycles.

OBJECTIVES FOR FISCAL YEAR 2011

- Ensure that justice is administered in a fair and impartial manner.
- Monitor court procedures in order to observe ways to improve efficiency and effectiveness.
- Evaluate probation service provider performance and provide feedback on their service delivery.
- Provide appropriate level of training for all court personnel.
- Complete all state-mandated documentation and reporting to ensure compliance with all laws and regulations.
- Continue Teen-Drivers Programs.
- Continue with the implementation of the Scan Work Document System.
- Work on the implementation of new Courtware updates through the year as new features become available or the implementation of new court software.
- Provide great customer service
- Continue the implementation of the new court software, working closely with vendor to find the most effective process for each specific area of the court process.
- Live Scan machine implementation, this process includes working closely with Police Department staff for a successful implementation.
- Provide four arraignment sessions per month and one trial per month, court session do not exceed 175 cases and trial session do not exceed more than 15 cases. Good possibility to add one more arraignment session per month and one more trial session every other month.
- Implementation of the digital recording.
- Continue evaluating the new web-site citation payments on-line and the virtual merchant citation payment over the phone.

WORKLOAD MEASURES	2006 ACTUAL	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Cases processed	11,860	11,102	13,200	12,447	10,262	9,680	10,640	12,411	13,652
Jury trials	130	80	100	98	108	84	92	171	188
Non-jury trials	325	300	320	240	265	288	340	335	370
Jail arraignments	104	130	145	140	150	80	90	40	50
Warrants issued	510	347	370	242	280	205	225	180	198
Juvenile (under 17) cases referred to Gwinnett County	80	54	60	78	86	80	88	55	70
Fine and fee payments collected	*	*	*	*	*	950,580	1,045,825	1,382,538	1,493,141
Monthly cases on probation	*	*	*	*	*	210	241	235	253
Monthly average of cases on Pre-Trial Diversion Program	*	*	*	*	*	14	16	8	12
Average number of cases processed by the solicitors per court session	*	*	*	*	*	50	62	80	88
Total of community service hours ordered by the court	*	*	*	*	*	4800	5,200	5,755	6,618

** new measure*

PRODUCTIVITY MEASURES	2006 ACTUAL	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Percent of cases disposed (monthly)	94.37%	89.00%	90.00%	94.00%	94.50%	94.00%	93.50%	93.00%	93.50%
Percent of warrants issued (monthly)	4.25%	4.68%	4.70%	1.90%	2.10%	2.10%	2.25%	1.95%	2.00%
Length of court docket (hours)	3.5 hrs	4 hrs	4.5 hrs	4.25 hrs	4.8 hrs	4 hrs	4.25 hrs	4.5 hrs	4.5 hrs
Failure to appear	N/A	4.00%	5.30%	4.10%	3.40%	3.90%	4.25%	5.05%	5.15%
Percent of cases placed on probation	*	*	*	*	*	26%	30.5%	22.7%	25.0%

** new measure*

	MISSION:	**Process all City citations handled through Municipal Court.**
	Inputs	• Staff • Judge • Solicitor • Officer • Other Agencies • Defendants • Attorneys • Citizens
	Activities	• Receive citations from Police Department, City code enforcement officers, and other agencies (animal control, state patrol) • Assist Judge, Solicitors, Attorneys, interpreters and defendants • Schedule and hold Court sessions • Process fines and fees • Electronic fingerprint process • Electronic dispositions are entered on the defendant's Drivers License record and criminal record
	Outputs	• Record disposition of each case • Number of citations processed • Jury trials • Juvenile cases • Arrest expungment request • Inmate reports • Probation • Failure to appear drivers' license suspensions • Warrants • Funds Reports • AOC Reports
Outcomes	**Initial**	Compliance with City Charter and the laws of the State of Georgia to ensure the safety of the citizens of Suwanee.
	Intermediate	Equitable and efficient treatment of defendants. Recommend and support recovery treatment programs to help defendants with alcohol and drug problems to achieve their goal of a successful recovery. Promote, support and recommend Teen Driver's education programs.
	Long-term	Maintain public's respect, confidence and satisfaction. Justice is served to protect the safety of the Citizens of Suwanee.

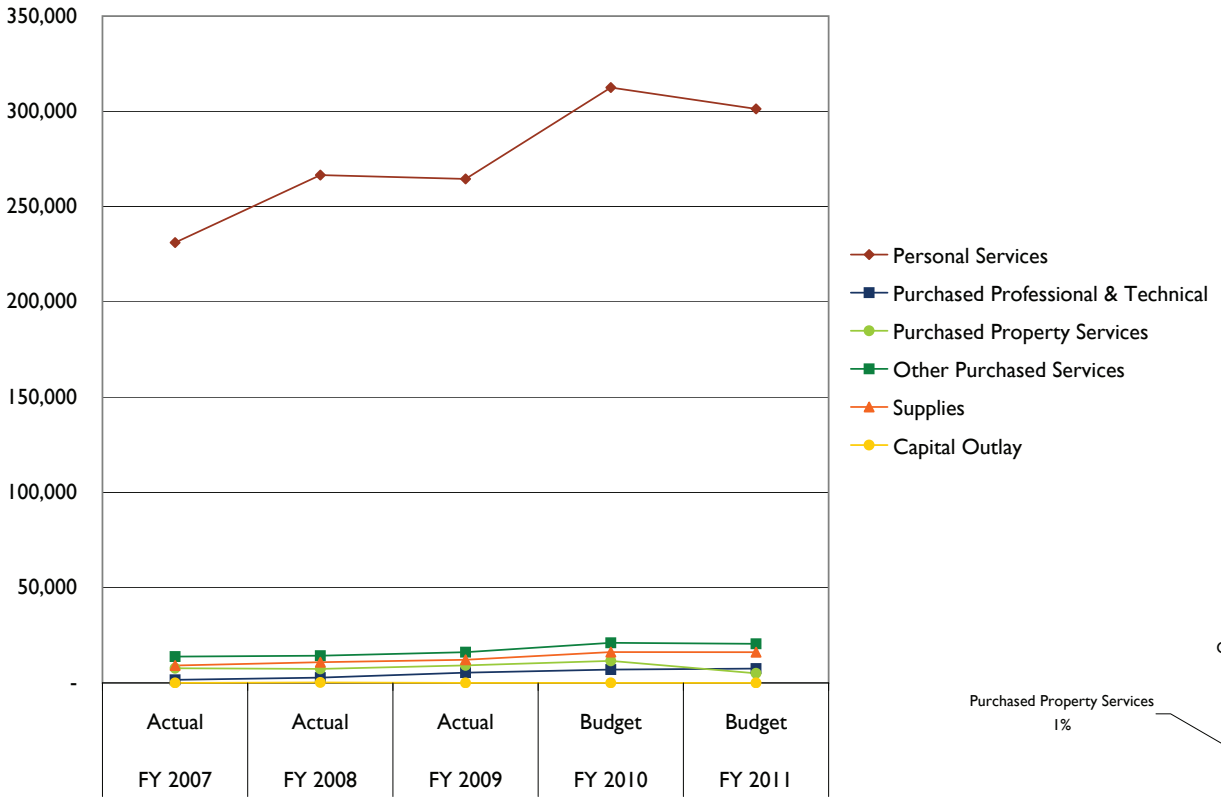
MEASUREMENT OF OUTCOMES

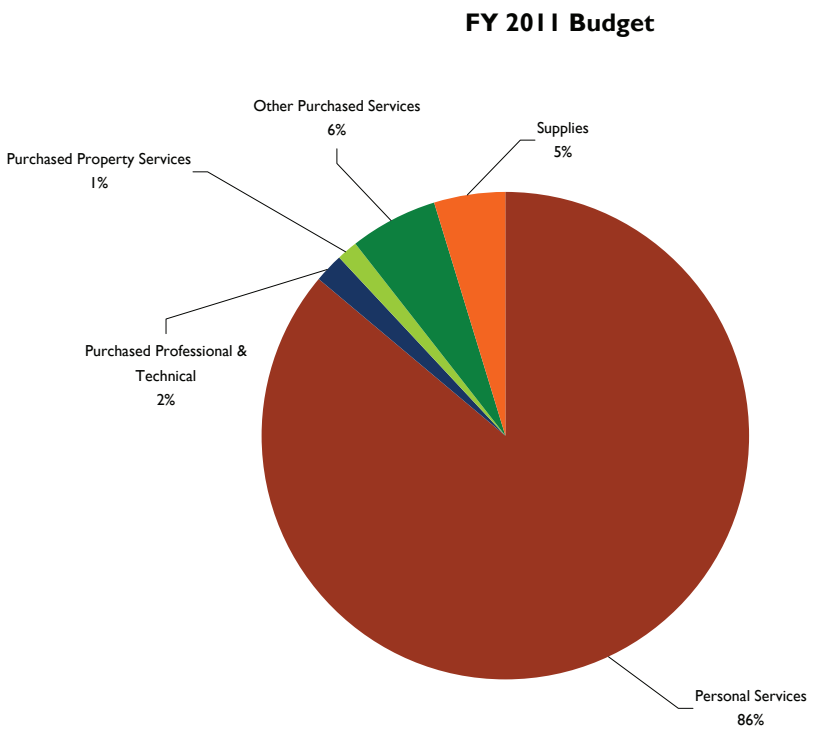
Citizens surveyed rated the following as either excellent or good:

Municipal courts	78%

AUTHORIZED POSITIONS	GRADE	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY2010 BUDGET	FY2011 BUDGET
Chief Judge	Appointed	1	1	1	1	1
Associate Judge	Appointed	3	3	3	3	3
Lead City Solicitor	Appointed	1	1	1	1	1
City Solicitor	Appointed	6	6	6	6	6
Court Services Administrator	65	0	1	1	1	1
Deputy Court Clerk	60	2	2	2	2	2
Deputy Court Clerk	PT	1	0	0	0	0
Total		14	14	14	14	14

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Personal Services	$ 231,090	$ 266,534	$ 264,499	$ 312,510	$ 301,290
Purchased Professional & Technical	1,629	2,790	5,365	7,000	7,500
Purchased Property Services	7,664	7,334	9,209	11,530	5,000
Other Purchased Services	13,824	14,283	16,105	21,030	20,500
Supplies	9,111	10,842	12,159	16,200	16,150
Capital Outlay	-	248	-	-	-
Total	$ 263,318	$ 302,031	$ 307,337	$ 368,270	$ 350,440


350,000
300,000
250,000
200,000
150,000
100,000
50,000
-
Actual FY 2007
Actual FY 2008
Actual FY 2009
Budget FY 2010
Budget FY 2011
Personal Services
Purchased Professional & Technical
Purchased Property Services
Other Purchased Services
Supplies
Capital Outlay


FY 2011 Budget
Other Purchased Services 6%
Supplies 5%
Purchased Property Services 1%
Purchased Professional & Technical 2%
Personal Services 86%

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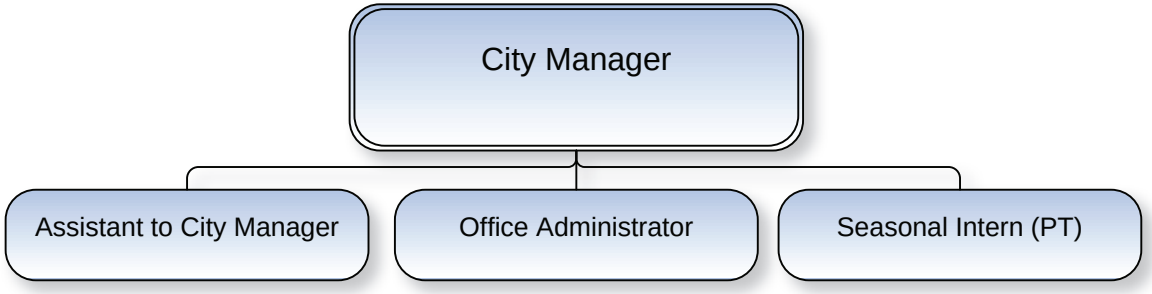


Current FY 2010 Budget: $544,890
Proposed FY 2011Budget: $642,260

Functions: Includes the operations of the Governing Body and Chief Executive.

Employees: 3 full time , 6 City Council members

Role: This office is responsible for carrying out the City Council's policy decisions, for vision and leadership to the organization and for overseeing the day-to-day operations. It also includes special projects and management of the capital project consultant.

FY 2011 Budget Request:

No new employees
Summer Intern, $5,200
Gwinnett Municipal Association Dues, $23,060
SDS legal fees, $50,000
Year 1 of the Strategic Plan, $75,000 (2 year plan total cost $150,000)

STATEMENT OF SERVICE

The City Council is the legislative governing authority of the City. It consists of a five member City Council and Mayor. The Mayor and all Councilmembers are elected at large, serving staggered four-year terms. The Council is responsible for enacting City ordinances, appropriating funds to conduct City business, and providing policy direction to the City Staff.

OBJECTIVES FOR FISCAL YEAR 2011

- Identify and implement strategies that relate to realizing the City's vision and mission.
- Protect and improve the quality of life for City residents by adopting policies that reflect the needs and desires of the majority of citizens living within the City.
- Facilitate implementation of the adopted short-term work program.
- To assist citizens in getting efficient resolutions to their concerns and inquiries regarding City services.

WORKLOAD MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Council Meetings	21	12	22	12	12	12	12	12
Work Sessions	13	12	13	12	13	13	12	12
Ordinances Effected	17	20	12	17	9	12	13	12
Resolutions Adopted	18	20	12	18	11	13	11	12
Specially Called Meetings	*	*	*	*	19	12	12	12
Public Hearings	*	*	*	*	15	15	14	15
Executive Sessions	*	*	*	*	26	18	16	12
Council Work Retreat	*	*	*	*	1	1	1	2

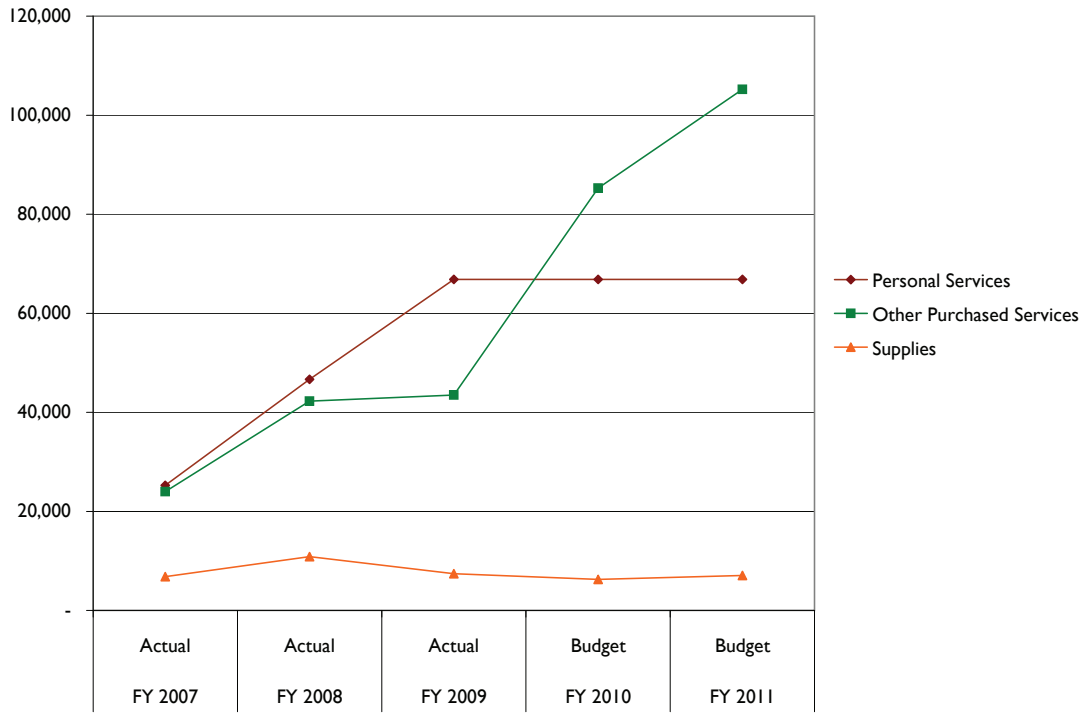
** new measure*

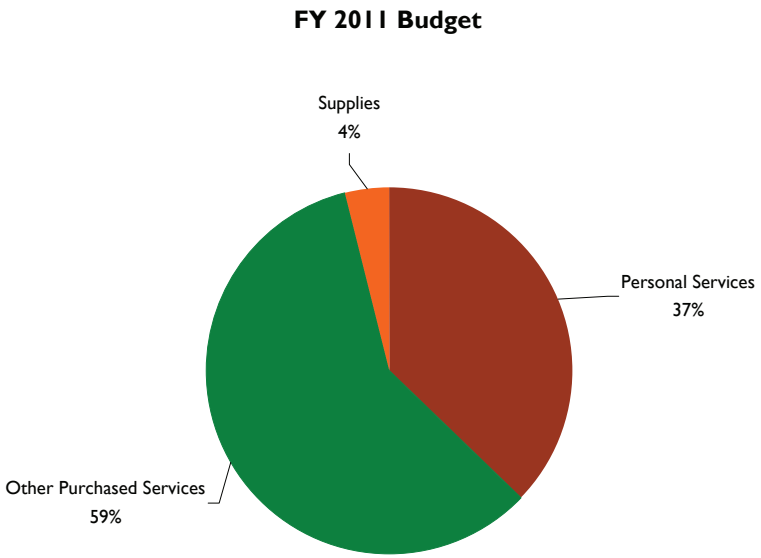
MEASUREMENT OF OUTCOMES

Citizens surveyed rated the following as either excellent or good:	
Opportunities to participate in community matters	79%
The value of services for the taxes paid to Suwanee	78%
The overall direction that Suwanee is taking	87%
The job Suwanee government does at welcoming citizen involvement	79%
The job Suwanee government does at listening to citizens	72%
Overall image or reputation of Suwanee	95%
Services provided by City of Suwanee	93%
% of citizens surveyed that have attended a meeting of local elected officials or other local public meeting	34%

AUTHORIZED POSITIONS	GRADE	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY2010 BUDGET	FY2011 BUDGET
Mayor	Elected	1	1	1	1	1
Council Members	Elected	5	5	5	5	5
Total		6	6	6	6	6

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Personal Services	$ 25,244	$ 46,667	$ 66,851	$ 66,850	$ 66,850
Other Purchased Services	23,978	42,262	43,470	85,270	105,230
Supplies	6,803	10,867	7,412	6,250	7,050
Total	$ 56,025	$ 99,796	$ 117,733	$ 158,370	$ 179,130





STATEMENT OF SERVICE

The City Manager's office is responsible for carrying out the City Council's policy decisions, for providing vision and leadership to the organization, and for overseeing the day-to-day operations. The City Manager is charged with preparing and submitting an annual budget, and staff hiring and retention.

The City Manager is responsible for:

- The direction, supervision, and review of departmental operations.
- Preparation of the annual operating and capital improvement budget.
- Responding to citizens concerns in a responsible and effective manner.
- Executing policies and directives.
- Ensuring that the affairs of the City are conducted in an effective and responsible manner to the benefit of City residents.

OBJECTIVES FOR FISCAL YEAR 2011

- Ensure that the City's major capital projects are moving forward in a reasonable manner.
- Achieve progress on the Suwanee Gateway and fully utilize the study completed by Bleckly Advisory Group.
- Explore feasibility of purchasing property in Suwanee Gateway.
- Monitor efforts of the Downtown Development Authority and offer appropriate levels of support for their efforts to improve Downtown Suwanee, including renovation of Pierce's Corner.
- Manage implementation of 2030 Comprehensive Plan.
- Manage the City's participation in the International City/County Management Association (ICMA) Metro Atlanta Performance Measurement Consortium.
- Monitor potential opportunities for funding and, as appropriate, compliance with the American Recovery & Reinvestment Act.
- Manage implementation of the Downtown Suwanee Master Plan.
- Oversee the development of a long-term operating and maintenance strategy for the water system.
- Oversee development of the 2012-2016 Capital Improvement Program.
- Complete construction of improvements on Buford Highway.
- Explore rerouting and redesignation of GA 23 from Buford Highway.
- Oversee design of Phase II of Playtown Suwanee for a Creative Play Area.
- Oversee design of Suwanee Creek Greenway rehabilitation and extension.
- Evaluate options, make recommendations, and implement programs for providing the appropriate level of maintenance for City facilities, i.e. buildings, parks, etc.
- Manage implementation of day-forward document management program.
- Oversee construction of PlayTown Suwanee Phase II.
- Oversee construction of Phase II of the Alternative Transportation Plan.
- Influence and participate in design of McGinnis Ferry Road Extension.
- Oversee the Suwanee Creek Greenway capital project: rehabilitation of the Richard Trice Trail; extension to Smithtown Road; construction of restrooms at Martin Farm Park; and soft surface trails.
- Oversee construction of a community garden at Williams Farm.
- Explore and implement opportunities for enhanced internal communications.
- Identify and plan opportunities for continued learning by City Council and staff, i.e. field trips, etc.
- Evaluate Options for Creating a URA in Suwanee Gateway
- Evaluate Impact of Business Taxes and Fees
- Begin development of a Community-Wide Strategic Plan
- Create a Suwanee Citizen's College
- Begin evaluating a Solid Waste Preferred Vendor Program
- Hold a Mid-Year Planning Retreat
- Measure and track levels of citizen engagement
- Oversee annual update of Short Term Work Program
- Ensure that the City's major capital projects are moving forward in a reasonable manner
- Oversee implementation of new contract for program management
- Oversee implementation of new contract for IT services
- Achieve progress on Suwanee Gateway and fully utilize the Bleckly Advisory Group study
- Monitor efforts of the Downtown Development Authority and offer appropriate levels of support for their efforts to improve Downtown
- Promote development of commuter rail through Suwanee

WORKLOAD MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Council Agenda Packages	24	24	24	24	24	24	24	24
Council Meetings	21	12	22	12	12	12	12	12
Council Work Sessions	13	12	13	12	13	13	13	13
Department Head Meetings	24	24	24	24	24	24	21	24
Staff Meetings	23	24	24	24	24	24	21	24
Staff Work Retreat	1	1	1	1	1	1	1	1

PRODUCTIVITY MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Percent of requests for information responded to within 72 hours	100%	100%	100%	100%	100%	100%	100%	100%

	MISSION:	**Carry out City Council's Policy Decisions**		
	Inputs	• City Manager • City Council • Staff	• Mayor • City Council goals and vision statement • Facilities	• Funding
	Activities	• Acting liaison between Council and Staff • Council workshops • Council meetings • Management of Staff	• Department Head meetings • Staff meetings • Compliance with local, state, and federal regulations	
	Outputs	• Number of Department Head Meetings • Number of Staff Meetings	• Number of Council Agenda packages • citizen survey	
Outcomes	**Initial**	Day to day operations of the City managed successfully. City programs and systems operating efficiently.		
	Intermediate	Citizens aware of Council's Goals and Vision Capital projects are well-managed and fiscally sound		
	Long-term	Enable City management team to be successful and accomplish goals set by Council Citizens participate in Council meetings		

MEASUREMENT OF OUTCOMES

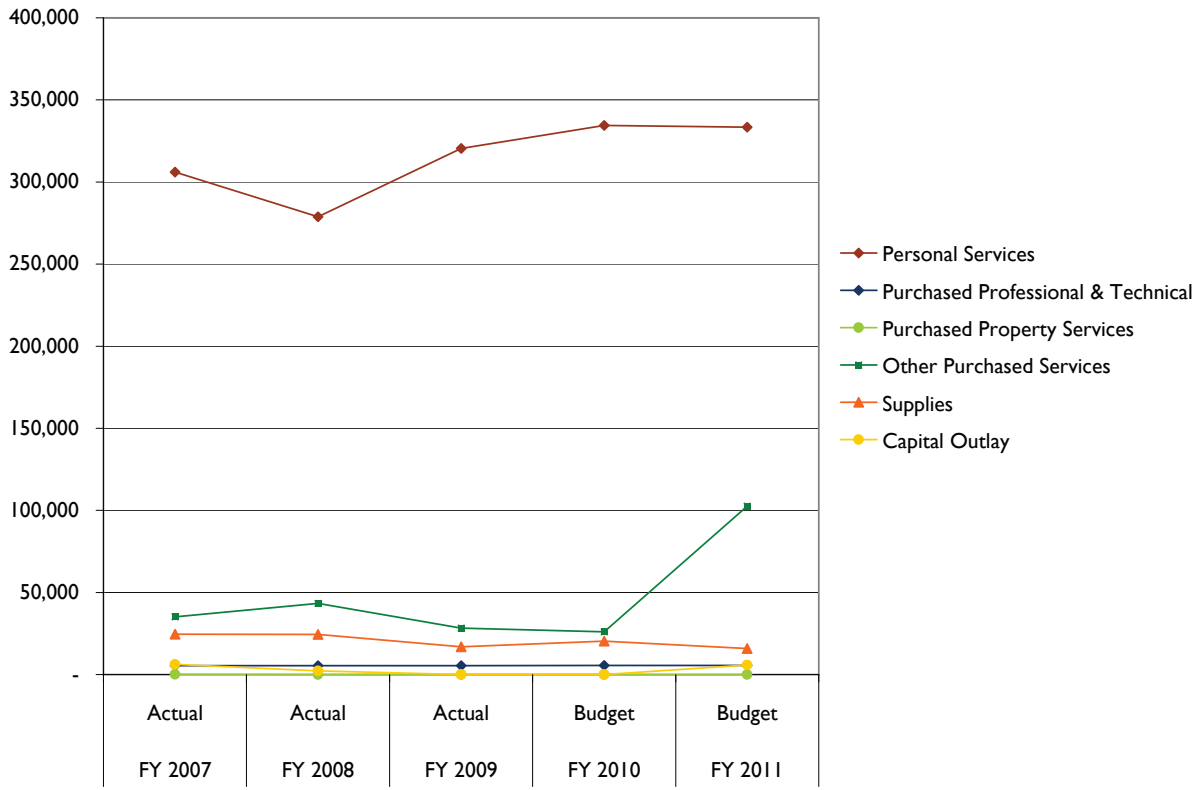
Citizens surveyed rated the following as either excellent or good:

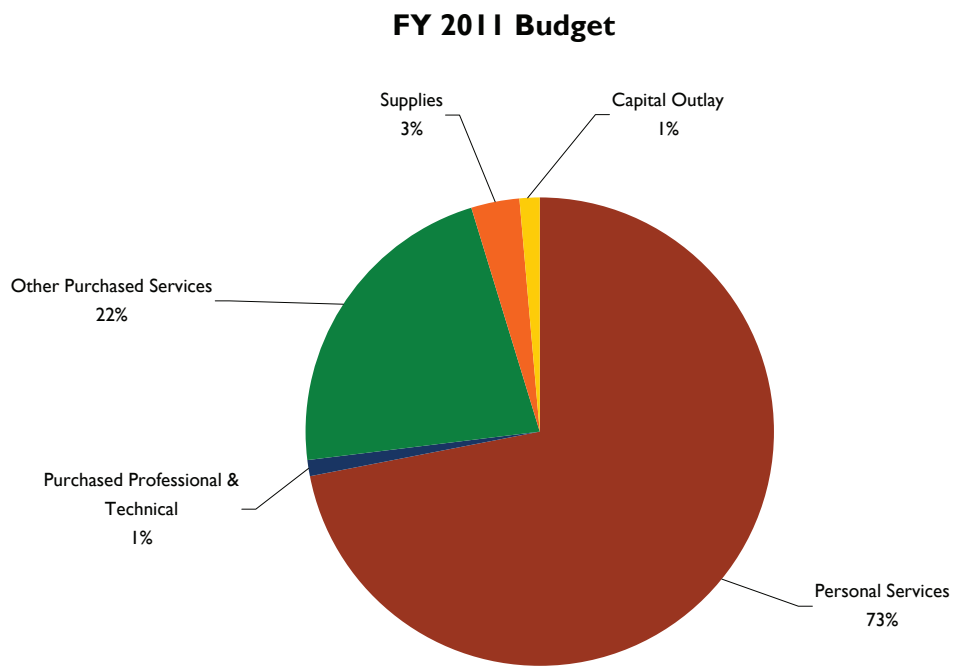
Employee knowledge	91%
Employee Responsiveness	91%
Employee Courtesy	91%

AUTHORIZED POSITIONS	GRADE	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY2010 BUDGET	FY2011 BUDGET
City Manager	Appointed	1	1	1	1	1
Assistant to the City Manager	72	1	1	1	1	1
Office Administrator	61	1	1	1	1	1
Administrative Secretary *(1)*	57	1	1	0	0	0
Total		4	4	3	3	3

(1) In fiscal year 2009, the Administrative Secretary position moved from Chief executive to Planning & Zoning.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Personal Services	$ 306,014	$ 278,773	$ 320,498	$ 334,520	$ 333,340
Purchased Professional & Technical	5,400	5,400	5,400	5,600	5,600
Purchased Property Services	72	-	-	-	-
Other Purchased Services	35,125	43,332	28,266	26,000	102,500
Supplies	24,547	24,421	16,950	20,400	15,900
Capital Outlay	6,243	2,300	-	-	5,790
Total	$ 377,401	$ 354,224	$ 371,114	$ 386,520	$ 463,130


400,000
350,000
300,000
250,000
200,000
150,000
100,000
50,000
-
Actual FY 2007
Actual FY 2008
Actual FY 2009
Budget FY 2010
Budget FY 2011
Personal Services
Purchased Professional & Technical
Purchased Property Services
Other Purchased Services
Supplies
Capital Outlay


FY 2011 Budget
Supplies 3%
Capital Outlay 1%
Other Purchased Services 22%
Purchased Professional & Technical 1%
Personal Services 73%

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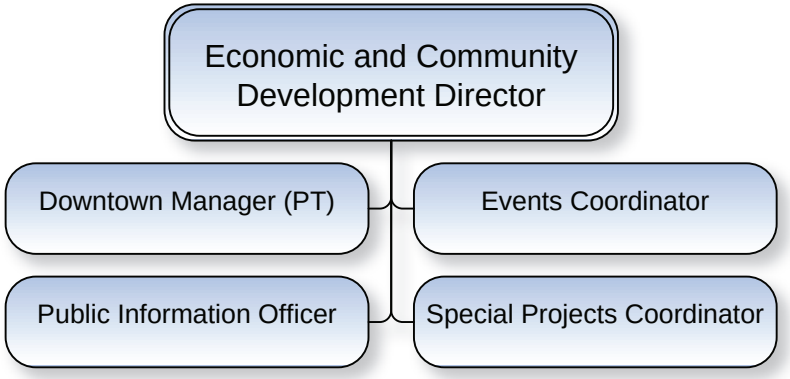


Current FY 2010 Budget: $627,380
Proposed FY 2011 Budget: $603,550

Functions: Includes the operations of Public Information, Special Facilities & Activities, Economic Development, and Downtown Suwanee.

Employees: 4 full time and 1 part time

Role: Provides information for citizens and business owners, promote Suwanee's image, manages the farmers market and events, and provides support to the Public Arts Commission and the Downtown Development Authority.

FY 2011 Budget Request:

No new employees
Maintain current event funding
Partnership Gwinnett, $20,000
Reduce professional services, $25,000

STATEMENT OF SERVICE

Suwanee's Public Information efforts serve to help create an informed and involved citizenry, and to promote the City's image as a regional leader. Through these efforts, the City works to build a sense of community; make citizens and others aware of services, initiatives, and special events; and promote its image as a progressive community with a commitment to providing a high-quality of life for residents, preserving the environment and parks, supporting economic development opportunities, and supporting smart-growth strategies.

Responsibilities of the public information officer include:

- Creating a newsletter for citizens six times a year.
- Updating and maintaining the City of Suwanee website.
- Managing the City's media relations efforts.
- Creating brochures and other publications.
- Assisting with other writing-based promotional opportunities, such as ads, signs, award applications, correspondence, etc.
- Managing the City's social media initiatives

WORKLOAD MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Number of newsletter editions published each year	6	6	6	6	6	6	6	6
Number of newsletters distributed	34,000	34,000	32,300	32,000	33,000	33,000	34,200	34,000
Number of press releases generated	75	50	88	60	103	65	112	90
Number of website updates	26	24	29	24	30	24	29	24
Number of list-serve notices	24	20	19	18	26	18	28	24
Number of publications produced	*	*	5	4	5	2	2	2
Number of website-generated queries and requests	*	*	*	*	*	397	383	375
Number of Facebook/Twitter employee posts	*	*	*	*	*	*	*	2/week

** data not captured*

PRODUCTIVITY MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Media inquiries responded to within 24 hrs	95%	95%	98%	95%	98%	95%	98%	95%
Citizen inquiries responded to within 48 hrs	95%	95%	98%	95%	98%	95%	99%	95%
Generated media placements*	258	150	314	270	350	250	337	230
Average Facebook visits per week	*	*	*	*	*	*	*	800

** loss of Gwinnett Herald, 96 placements*

*** data not captured*

	MISSION:	**Create an Informed and Involved Citizenry**	
	Inputs	• Citizens • City Council • Staff	• Funding • Facilities
	Activities	• Conduct Research • Distribute Information • Meet with Staff • Create printed electronic materials	• Attend City and Community Functions • Become familiar with all City Services • Maintain List Serves. • Take Photos
	Outputs	• Newsletter • Press Releases • Photos • State of the City	• Website • Brochure • Community Presentation
Outcomes	**Initial**	Citizens and community informed of services, events. Distribution of City Messages	
	Intermediate	Citizen and community participation.	
	Long-term	Citizen ownership of community Desirable community for Citizens and Businesses Enhancement of City Reputation	

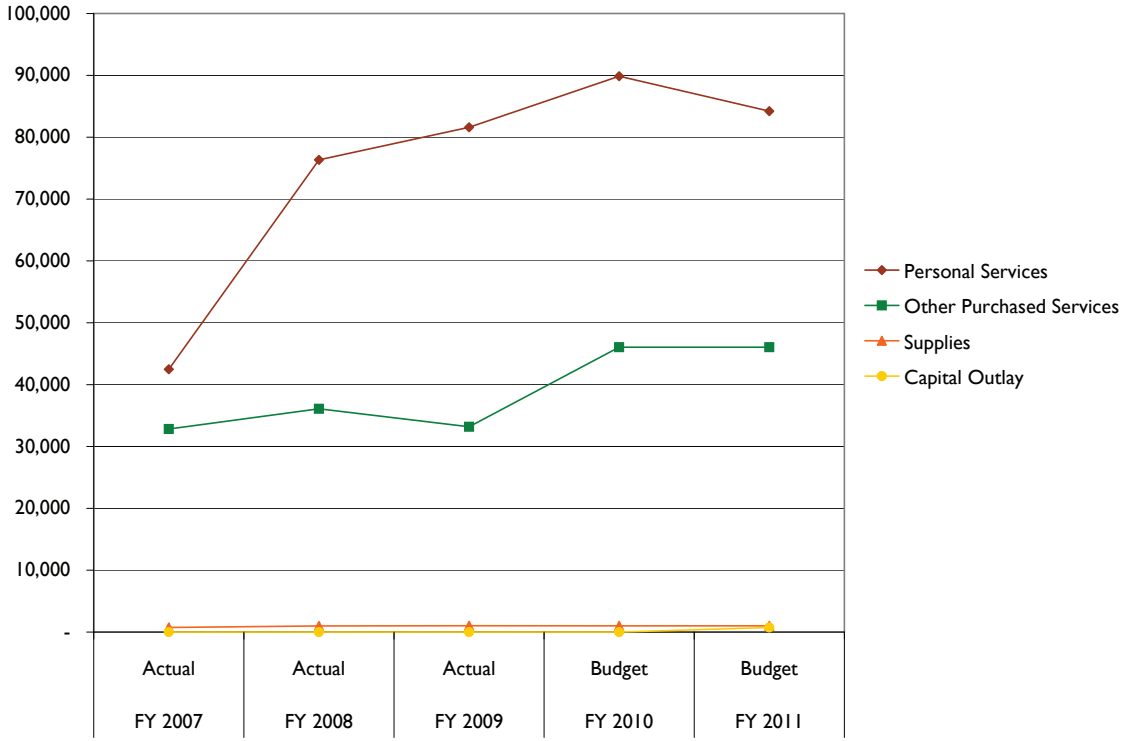
MEASUREMENT OF OUTCOMES

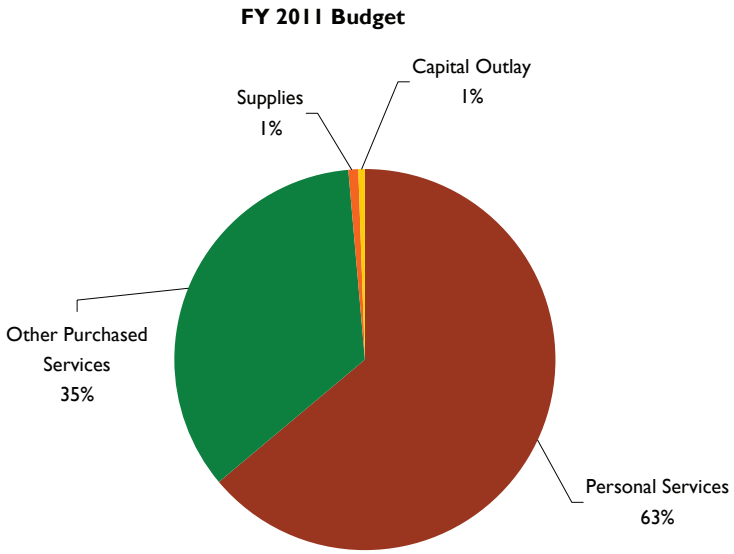
Citizens surveyed rated the following as either excellent or good:

Public information services	94%
% of citizens surveyed that have read Suwanee Crossroads Newsletter	93%
% of citizens surveyed that have visited the City of Suwanee website, www.suwanee.com	77%

AUTHORIZED POSITIONS	GRADE	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY2010 BUDGET	FY2011 BUDGET
Public Information Officer	67	PT	1	1	1	1

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Personal Services	$ 42,480	$ 76,329	$ 81,612	$ 89,860	$ 84,210
Other Purchased Services	32,820	36,094	33,187	46,050	46,050
Supplies	743	996	1,019	1,000	1,000
Capital Outlay	-	-	-	-	750
Total	$ 76,043	$ 113,419	$ 115,818	$ 136,910	$ 132,010





STATEMENT OF SERVICE

Special facilities and activities' focus is on:

- Planning and implementing a wide variety of free events for the greater Suwanee area, Gwinnett County, and metro Atlanta.
- Engaging volunteers to help plan and execute quality events.
- Building relationships with media partners to help leverage costs to produce events and to help build the City's image in metro Atlanta.

Production costs generally include:

- Talent costs (cost of entertainment/performers)
- Sound/technical equipment costs
- Transportation costs
- Miscellaneous production costs (may include advertising, sponsor expenses, etc.)
- Rentals (portable restrooms, tents, tables, chairs, etc.)

WORKLOAD MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Number of annual City-sponsored and co-sponsored events	16	16	25	20	21	20	17	18
Number of annual non-City sponsored events	8	8	7	8	11	10	15	16
Suwanee Day attendance	28,000	25,000	40,000	40,000	42,000	40,000	8,000	40,000
Suwanee Day Booths/Vendors	220/170	250/200	209/180	200/175	201/180	200/175	208/187	200/175
City event attendees (not including Suwanee Day)	38,000	30,000	67,000	35,000	45,000	40,000	50,000	60,000

PRODUCTIVITY MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Percentage increase in sponsorship for Suwanee Day	0%	5%	-1%	5%	1%	0%	1%	0%
Volunteer hours generated for Suwanee Day	*	*	*	*	*	*	*	500
Sponsorship fundraising for all other events	$6,000	*	$48,000**	$15,000	$2,000	$5,000	$4,000	$5,000

**data not previously collected*

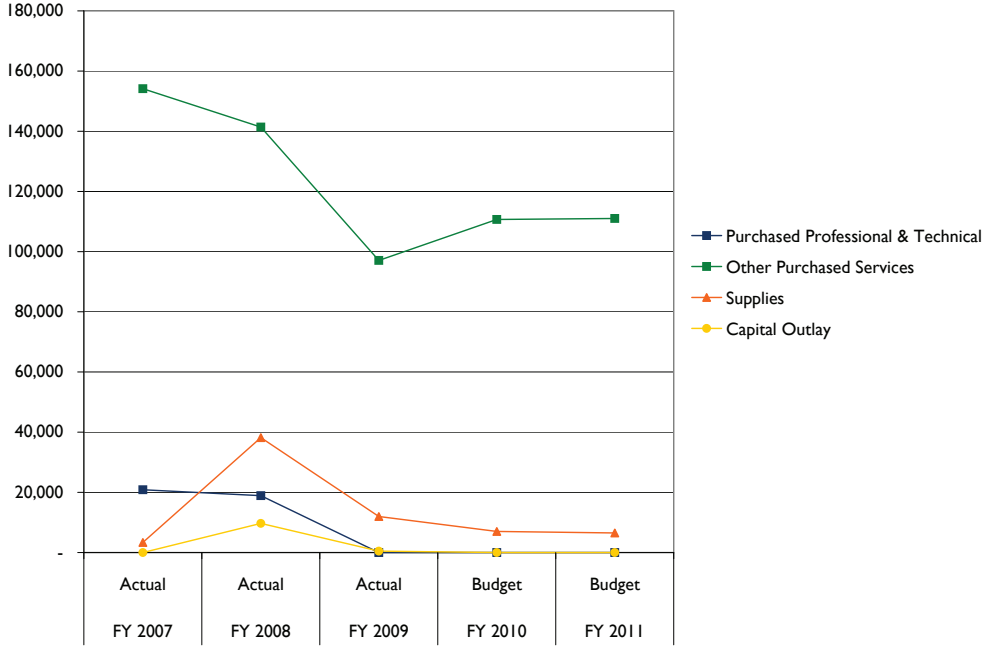
***large fundraising effort to bring the Atlanta Symphone Orchestra (ASO) to Town Center Park*

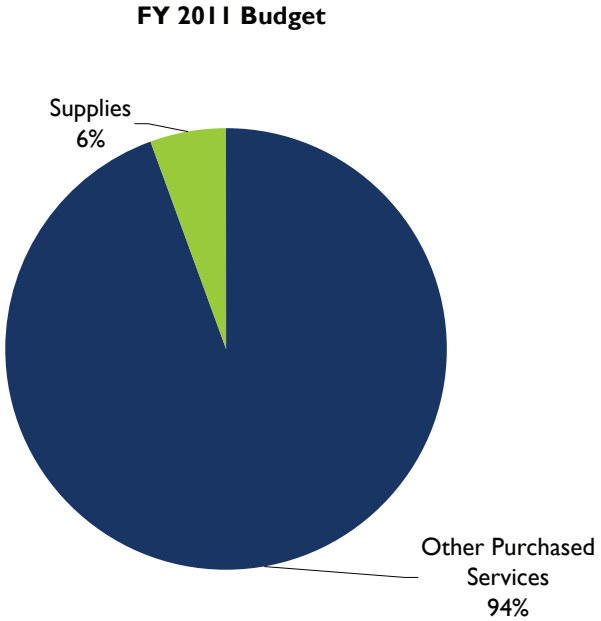
MEASUREMENT OF OUTCOMES

Citizens surveyed rated the following as either excellent or good:

Opportunities to attend cultural activities	75%
Opportunities to volunteer	83%

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Purchased Professional & Technical	$ 20,860	$ 18,914	$ -	$ -	$ -
Other Purchased Services	154,134	141,383	97,085	110,700	111,000
Supplies	3,370	38,208	11,981	7,000	6,500
Capital Outlay	-	9,680	488	-	
Total	$ 178,364	$ 208,185	$ 109,554	$ 117,700	$ 117,500





STATEMENT OF SERVICE

The Economic and Community Development division strives to create and implement innovative strategies and programs that result in ensuring a high quality of life for the citizens of Suwanee.

Specific responsibilities of Economic and Community Development include:

- Managing the tourism dollars for the City.
- Overseeing all public relations and marketing efforts for the City.
- Managing all City economic development activities, including business retention and recruitment.
- Representing the City and maintaining relationships with outside organizations both locally and at a state level.
- Provide public art to the community with a range of artistic styles, media and themes with the intent of enhancing the quality of life for our residents and visitors. This is the mission of Suwanee's Public Arts Commission (PAC).

OBJECTIVES FOR FISCAL YEAR 2011

- Track overall progress of Suwanee Gateway Initiative.
- Continue Branding Campaign for Suwanee Gateway Initiative.
- Organize Volunteer Arts group to work in concert with the Public Arts Commission.
- Create Public Arts locational Master Plan in the Downtown area.
- Refine the process for developers to participate in the public art initiative.
- Organize Public Arts fundraising effort.

WORKLOAD MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Individual meetings with I-85 Gateway stakeholders	18	20	100	150	160	150	110	120
Attend/participate in local business association meetings *(SBA, Chamber of Commerce, etc.)*	24	10	10	10	12	10	26	18
Attend/participate in regional/County/State Government Associations *(Partnership Gwinnett, ARC, GCVB, etc.)*	14	10	12	10	18	12	15	12
Attend/participate in PAC/SAP meetings	*	*	*	*	*	*	*	20
Public presentations/meetings on I-85 Gateway *(PACT, SGBA, etc.)*	4	6	7	6	8	6	10	8

**new measure*

PRODUCTIVITY MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Percent of identified objectives completed	66%	100%	66%	100%	100%	100%	100%	100%

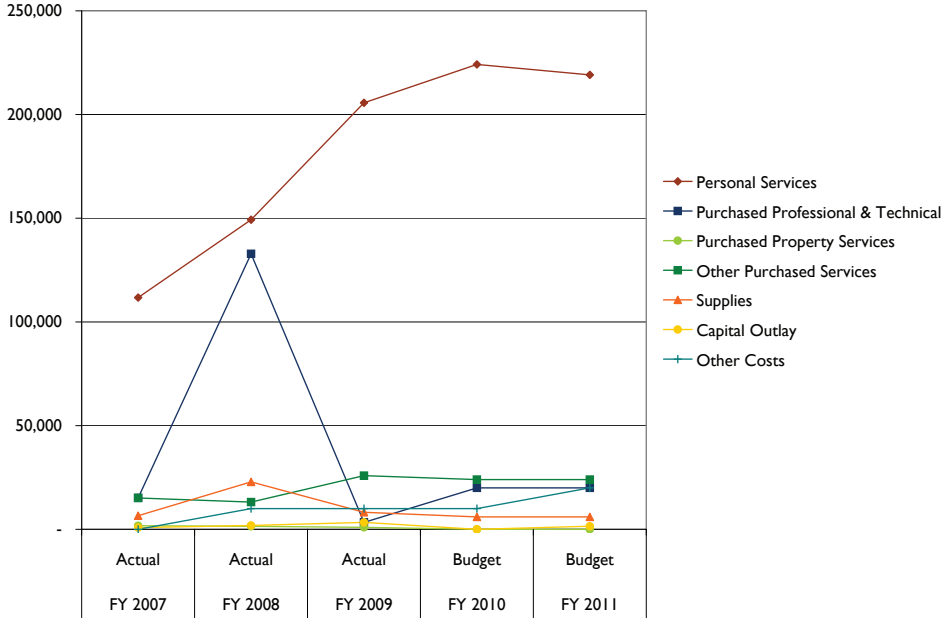
MEASUREMENT OF OUTCOMES

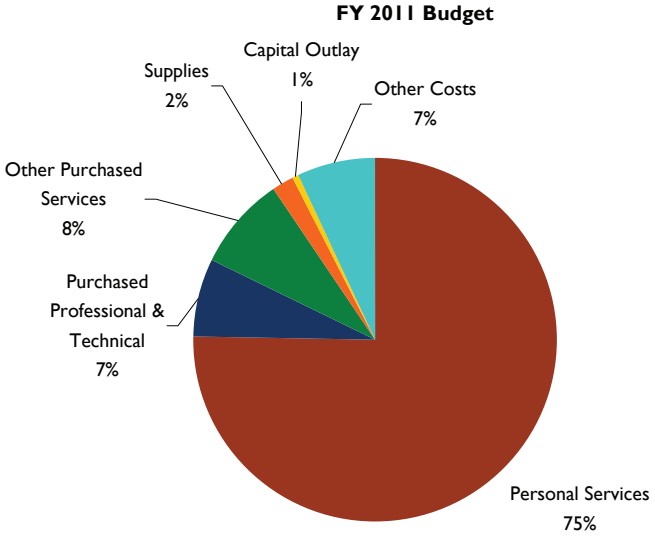
Citizens surveyed rated the following as either excellent or good:	
Overall appearance of Suwanee	92%
Employment opportunities	51%
Shopping Opportunities	61%
Suwanee as a place to work	81%
Overall quality of business and service establishments in Suwanee	81%
Sense of community	90%
Suwanee as a place to raise children	97%
Suwanee as a place to retire	71%

AUTHORIZED POSITIONS	GRADE	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY2010 BUDGET	FY2011 BUDGET
Economic Development Director	77	0	0	1	1	1
Economic Division Director *(1)*	75	1	1	0	0	0
Events Coordinator	63	PT	PT	1	1	1
Special Projects Coordinator	61	0	PT	1	1	1
Total		2	3	3	3	3

(1) In fiscal year 2009, the Economic Division Director position was upgraded to the Economic Development Director.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Personal Services	$ 111,732	$ 149,256	$ 205,646	$ 224,170	$ 219,140
Purchased Professional & Technical	15,132	132,841	3,350	20,000	20,000
Purchased Property Services	1,750	1,440	960	-	-
Other Purchased Services	15,125	13,126	25,883	24,000	24,000
Supplies	6,552	22,851	8,234	6,000	6,000
Capital Outlay	813	1,870	3,357	-	1,500
Other Costs	-	10,000	10,000	10,000	20,000
Total	$ 151,104	$ 331,384	$ 257,430	$ 284,170	$ 290,640





STATEMENT OF SERVICE

The mission of the Downtown Suwanee program is to enable the Downtown district to become the social, economic and cultural heart of Suwanee and a destination for visitors. The program goals are to foster a viable and sustainable economic base, a marketable identity for Downtown, and an attractive, well-connected, walkable district with lifetime housing. This will be accomplished through economic redevelopment, design, historic preservation, and promotion.

OBJECTIVES FOR FISCAL YEAR 2011

- Identify and implement strategies that meet Old Town Master Plan goals.
- Implement portions of the City's short term work program that relate to downtown Suwanee.
- Develop additional sources of funding and/or earned revenue for the Downtown Development Authority (DDA).
- Proceed with the redevelopment of Pierce's Corner.

WORKLOAD MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Monthly DDA meetings	15	12	13	12	15	12	11	12
Other organizational meetings	1	12	22	12	23	12	15	12
Number of funding applications submitted	5	3	4	5	5	5	0	2
Number of regional meetings and trainings attended	20	10	10	10	6	10	8	6
Number of meetings with Downtown stakeholders	27	24	24	24	24	24	75	24

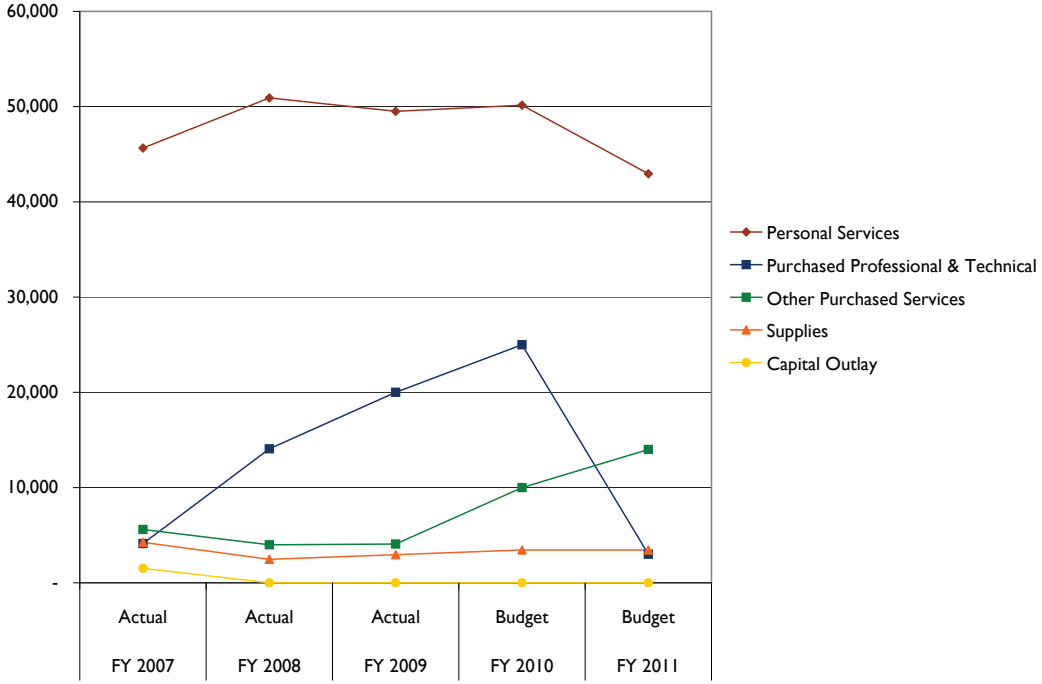
PRODUCTIVITY MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Completion percentage of Pierce's Corner site redevelopment/improvements	0%	50%	20%	100%	0%	25%	5%	90%
Downtown website traffic (average visits per month after implementation)	*	*	*	*	*	10,000	2,715**	5,000

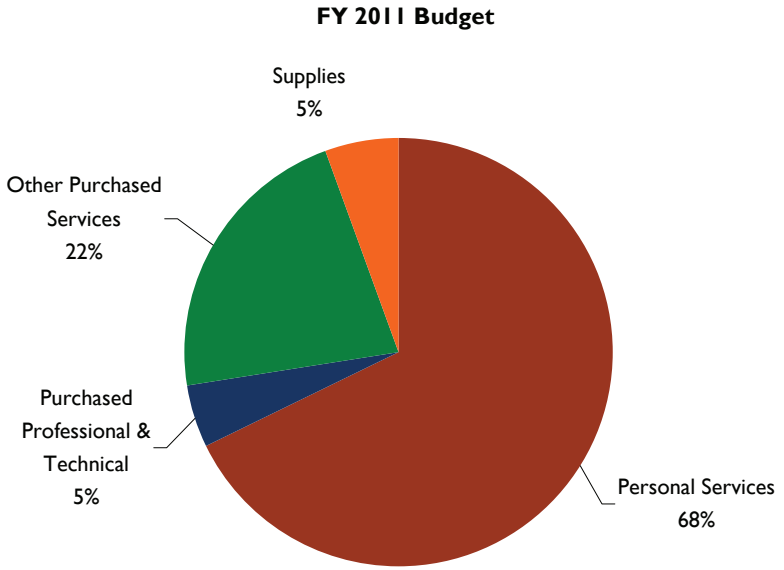
**new measure*

***launched mid-September*

AUTHORIZED POSITIONS	GRADE	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY2010 BUDGET	FY2011 BUDGET
Downtown Suwanee Manager	PT	1	1	1	1	1

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Personal Services	$ 45,649	$ 50,912	$ 49,508	$ 50,150	$ 42,950
Purchased Professional & Technical	4,118	14,073	20,000	25,000	3,000
Other Purchased Services	5,600	3,988	4,070	10,000	14,000
Supplies	4,252	2,469	2,951	3,450	3,450
Capital Outlay	1,515	-	-	-	-
Total	$ 61,134	$ 71,442	$ 76,529	$ 88,600	$ 63,400





Current FY 2010 Budget: $628,690
Proposed FY 2011 Budget: $633,600

Functions: Includes the operations of Financial Administration and Accounting.

Employees: 6 full time and 2 part-time

Role: Provides the accounting and financial reporting for all City operations, billing and collection for taxes, issuance of debt, and alcohol licenses.

FY 2011 Budget Request:

No new employees
National Citizen Survey, $11,000

STATEMENT OF SERVICE

The mission of Financial Administration is to provide superior customer and financial services with integrity for the enhancement of the City and the community.

Financial Administration is responsible for the accounting and financial reporting of all City operations and is entrusted with collecting, depositing, and investing all City funds. This includes the maintenance of all financial records, billing and collections, payroll, accounts payable, investments and cash management, and property tax collections. The Department is responsible for the following items:

- Coordination of the annual operating budget process for all City operations.
- Determination and recommendation of affordable debt levels.
- Issuance of general obligation and revenue bonds.
- Administration of debt.

All financial activities of the City are monitored by this department to ensure the financial integrity and the continued financial operations of the City. These services are provided to the City Council, City Manager, other departments, and additional users as needed.

OBJECTIVES FOR FISCAL YEAR 2011

- Train City personnel in procurement procedures, applicable laws, and MainStreet software.
- Distribute monthly financial reports by the 10th working day of the month.
- Complete monthly bank reconciliations by the 25th of each month.
- Continue staff professional and technical development.
- Ensure all tax statements are distributed in a timely manner.
- Earn the Distinguished Budget Award from the Government Finance Officers Association's (GFOA) Distinguished Budget Award Program.
- Provide timely, efficient, and accurate processing of business license and alcohol applications and annual license renewals.
- Calculate and distribute payroll payments to City employees and ensure that payroll tax liabilities are paid in a timely manner.
- Maintain current inventory of fixed assets.
- Implement e-gov payment process.

WORKLOAD MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Purchase orders issued	345	400	398	425	455	500	497	521
Accounts payable checks issued	2,175	2,300	2606	2700	2600	2990	2800	3000
Payroll checks issued	1,955	2,000	2200	2250	2300	2420	2464	2500
Documents produced and published	5	3	7	8	8	8	8	8
Business licenses issued	1,501	2,000	1,563	1,720	1,687	1,550	1,721	1,685
Alcohol licenses issued	56	60	68	70	57	62	53	55

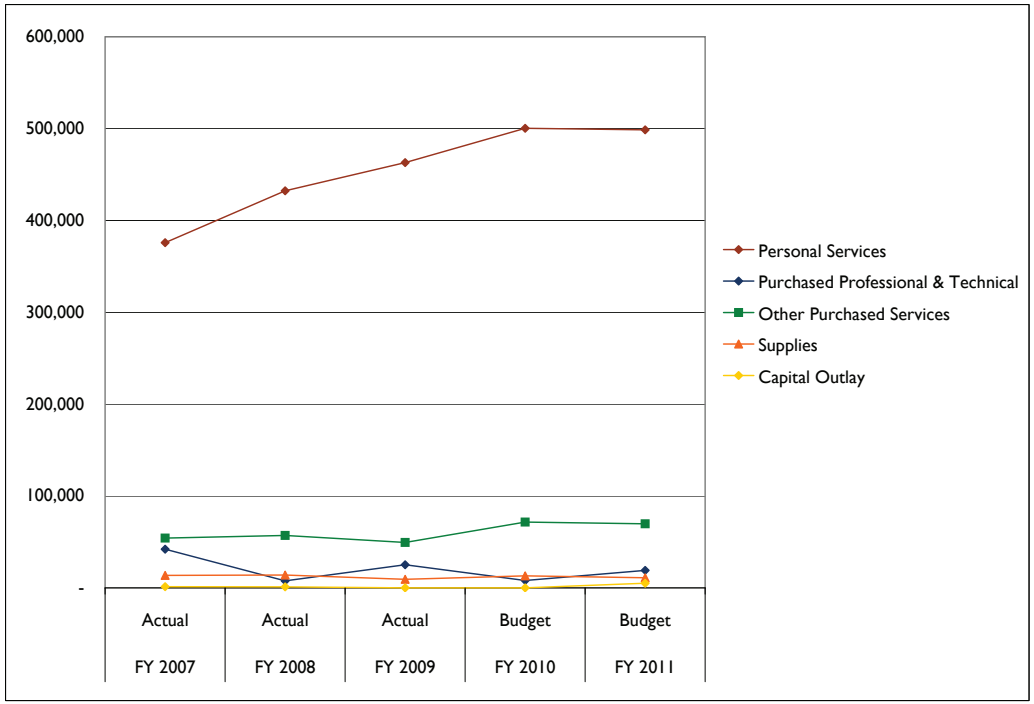
PRODUCTIVITY MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Percent of vendor invoices processed within 30 days	85%	90%	90%	90%	95%	95%	95%	95%
Percent of monthly operations reports distributed within 7 working days	92%	90%	90%	90%	95%	95%	95%	95%
Percent of monthly closings completed within 5 days	100%	100%	100%	100%	100%	100%	100%	100%
Percent of property tax accounts collected	95%	95%	95%	92%*	98%	98%	100%	98%
Percent of tax penalties assessed	2%	2%	2%	2%	2%	2%	2%	2%

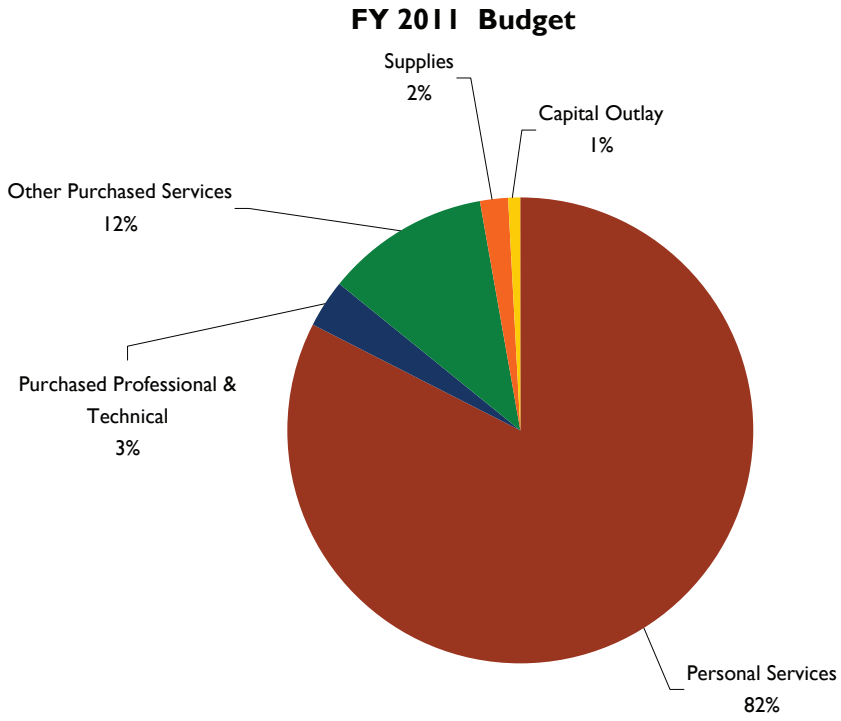
**predicted economic downturn*

	MISSION:	**To properly receipt and record all financial resources received by the City.**
	Inputs	• Staff • Bank accounts • Cash receipts from customers Funding • Cash received from other departments • Accounting software • Deposit slips
	Activities	• Enter cash receipts into the financial system • Verify proper customer account is credited for funds received • Balance cash on hand to daily system receipts reports • Prepare deposit slips for bank deposits • Reconcile monthly bank statements to financial system
	Outputs	• Number of deposit slips • Number of accounts receivable bills processed • Number of bank accounts reconciled • Number of journal entries required to correct receipt posting errors
Outcomes	**Initial**	Cash receipts are recorded accurately Audit trail provided for annual audit Citizens are assured that payments are being properly applied to their accounts
	Intermediate	Citizens are assured that City finances are properly managed Clean audit opinion on annual financial report
	Long-term	City financial resources are properly recorded

AUTHORIZED POSITIONS	GRADE	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY2010 BUDGET	FY2011 BUDGET
Financial Services Director	78	1	1	1	1	1
Accounting Manager	67	1	1	1	1	1
Communications Specialist	PT	1	1	1	1	1
Accounting Analyst	62	3	3	3	3	3
Accounting Analyst	PT	1	1	1	1	1
Special Projects Analyst	62	PT	1	1	1	1
Total		7	8	8	8	8

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Personal Services	$ 375,873	$ 432,360	$ 463,040	$ 500,440	$ 498,780
Purchased Professional & Technical	42,124	7,675	25,200	8,000	19,000
Other Purchased Services	54,172	57,056	49,435	71,650	69,750
Supplies	13,601	13,965	9,335	13,100	11,000
Capital Outlay	1,243	1,086	-	-	5,070
Total	$ 487,013	$ 512,142	$ 547,010	$ 593,190	$ 603,600





STATEMENT OF SERVICE

Accounting's mission is to ensure compliance with applicable accounting laws and procedures. The Accounting function is primarily responsible for the external audit of the City's financial records and preparation of the Comprehensive Annual Financial Report.

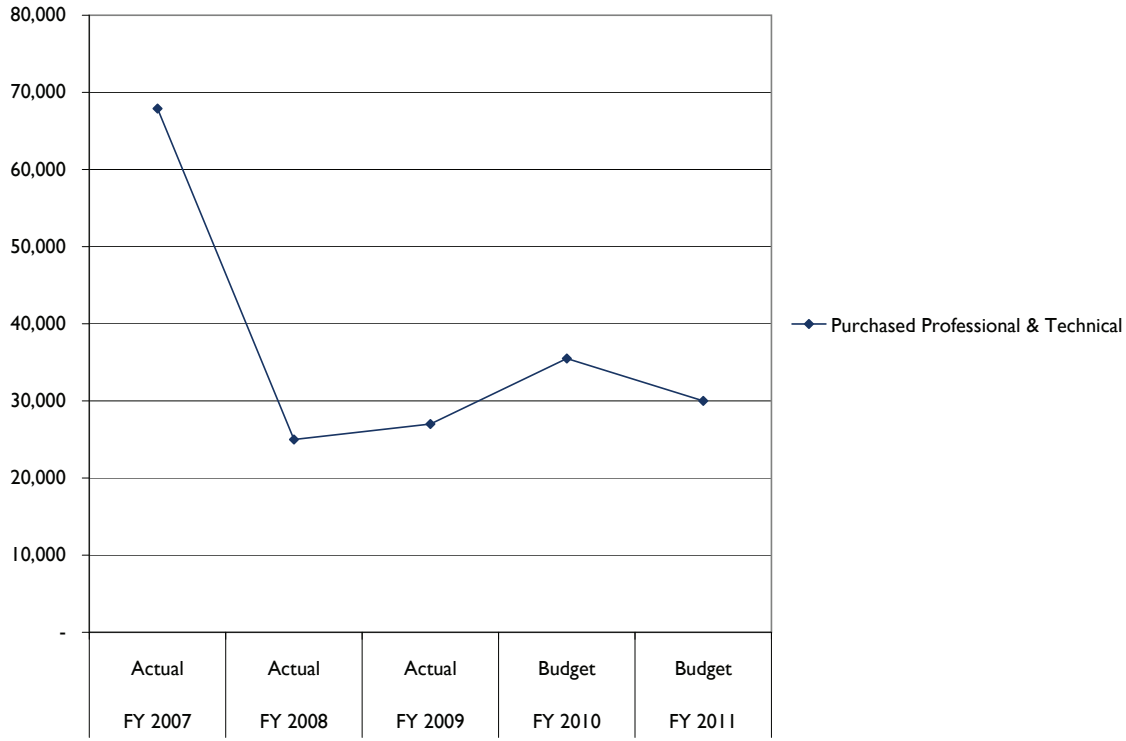
OBJECTIVES FOR FISCAL YEAR 2011

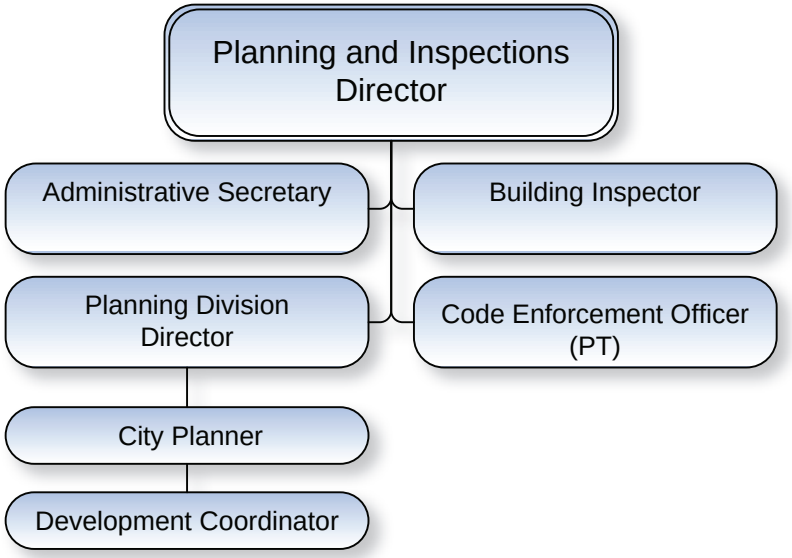
- Prepare the Comprehensive Annual Financial Report (CAFR) within 120 days of fiscal year end.
- Earn the GFOA Certificate of Achievement for Excellence in Financial Reporting for the City's CAFR.

PRODUCTIVITY MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Annual audit fieldwork completed within state law guidelines.	8-21-2006	10-15-2007	9-05-2007	10-15-2008	8-26-2008	10-15-2009	9-30-2009	10-15-2010
Publish financial information no later than 120 days after fiscal year end as required by State law.	12-29-2006	12-31-2006	12-28-2007	12-31-2008	12-29-2008	12-31-2009	12-28-2009	12-31-2010

	MISSION:	**To ensure the City's capital resources are reported in accordance to GAAP, GASB, state and federal regulations**
	Inputs	• Staff • Capital assets • Vendor invoices • Accounting standards • Accounting software • Fixed asset software
	Activities	• Annual physical inventory of fixed assets • Prepare fixed asset documentation notebook • Process additions to fixed assets • Process deletions to fixed assets
	Outputs	• Number of capital assets deleted • Number of capital assets added • Capital assets depreciation schedule • Note disclosure information
Outcomes	**Initial**	The City is able to prepare financial statements in accordance with GASB 34 requirements Audit trail provided for annual audit Clean audit opinion on annual financial report
	Intermediate	Citizens are assured that City finances are properly managed City is qualified to receive state and federal funding City receives CAFR award from GFOA
	Long-term	City is able to maintain favorable bond credit rating

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Purchased Professional & Technical	$ 67,900	$ 25,000	$ 27,000	$ 35,500	$ 30,000





Current FY 2010 Budget: $609,390
Proposed FY 2011 Budget: $595,670

Functions: Includes the operations of Legislative Committees, Protective Inspection Administration, Planning & Zoning, and Code Enforcement.

Employees: 6 full time, 1 part time, 6 Planning Commissioners, and 6 Zoning Board of Appeals Members

Role: Manages current and long range planning activities and provides guidance to citizens, developers, and property owners regarding zoning, development, code enforcement and building inspections.

FY 2011 Budget Request:

No new employees
Continuation of current funding

STATEMENT OF SERVICE

Legislative committees consist of two boards, the Planning and Zoning Commission and the Planning and Zoning Appeals Board.

The Planning and Zoning Commission serves as a technical review committee for planning issues that are then passed along to City Council for action. The Planning and Zoning Commission:

- Hears all planning and zoning matters, including all rezoning and special use permit requests.
- Makes recommendations to City Council regarding rezoning and special use permit requests.
- Serves as an ad hoc committee that studies, researches, and presents recommendations to City Council on a variety of development issues, such as buffer, landscape, and tree requirements for developers; telecommunications tower regulations; and guidelines for extended stay hotels.

The Planning and Zoning Appeals Board considers and rules on all variance requests submitted to the City. A variance request is needed when someone desires to do something not ordinarily allowed by the City's zoning ordinances or when the City's zoning ordinances create a hardship.

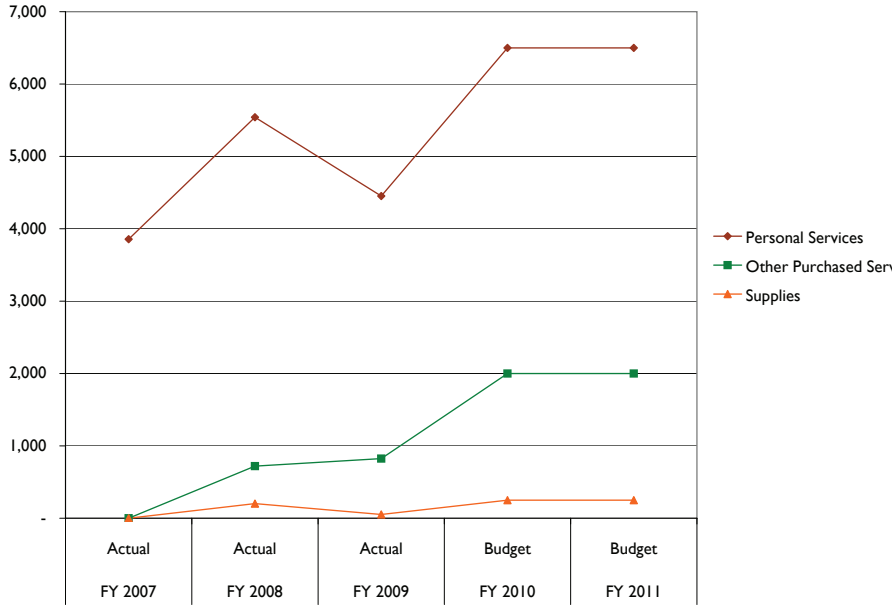
OBJECTIVES FOR FISCAL YEAR 2011

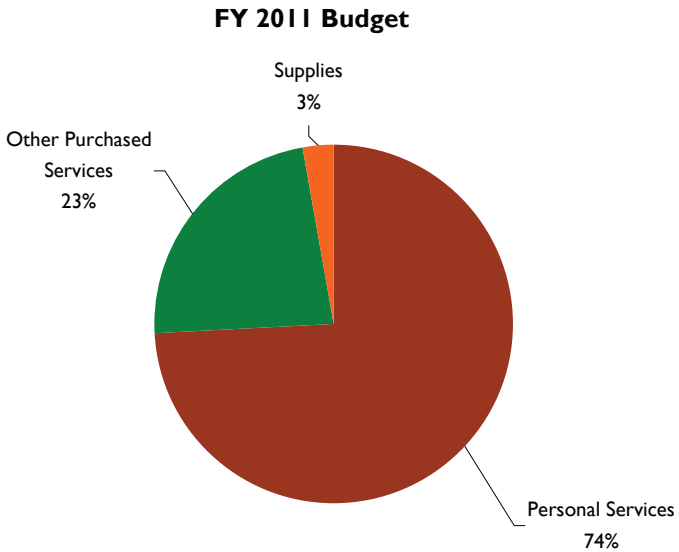
- Review all rezoning cases and special use permit requests and make recommendations to the City Council.
- Review all submitted variance requests and make recommendations to the City Council.

WORKLOAD MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Planning Commission meetings	10	12	12	12	10	12	8	12
Zoning Board of Appeals meetings	7	12	9	12	7	12	5	12

AUTHORIZED POSITIONS	GRADE	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY2010 BUDGET	FY2011 BUDGET
Planning and Zoning Board	Appointed	5	5	5	5	5
Zoning Board of Appeals	Appointed	5	5	5	5	5
Total		10	10	10	10	10

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Personal Services	$ 3,856	$ 5,541	$ 4,453	$ 6,500	$ 6,500
Other Purchased Services	-	720	824	2,000	2,000
Supplies	-	202	52	250	250
Total	$ 3,856	$ 6,463	$ 5,329	$ 8,750	$ 8,750





STATEMENT OF SERVICE

The mission of the Building Inspection Department is to enforce the requirements as adopted by the City in order to safeguard the public health, safety, and general welfare of life and property.

OBJECTIVES FOR FISCAL YEAR 2011

- Respond to inspection requests within 24 hours of receipt.
- Be responsive to special requests of clients.
- Respond to all new projects and reports as needed.

WORKLOAD MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Number of building permits issued	686	470	538	528	359	110	174	130
Number of calls for inspections	13,181	10,000	7,455	7,400	5,027	1,600	1,861	1,820

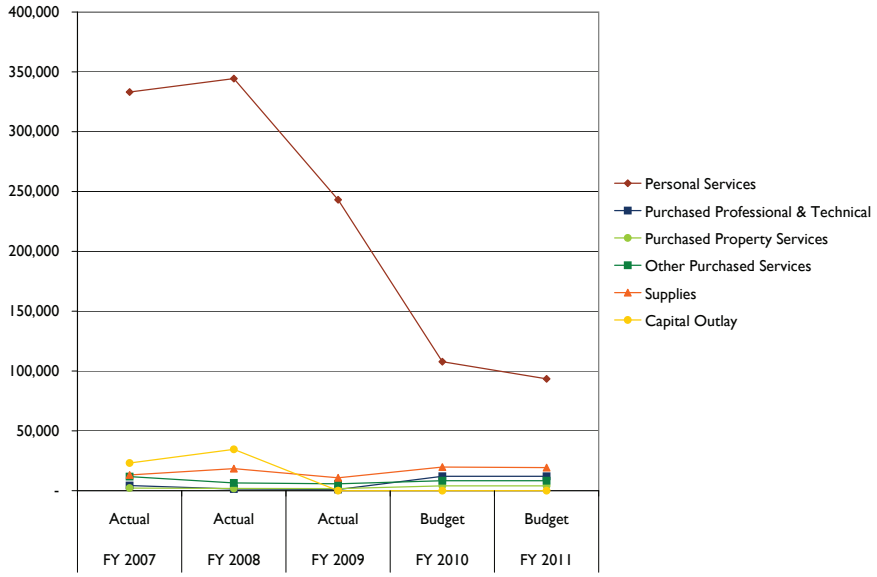
PRODUCTIVITY MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Percent of building inspections performed within 24 hours	96%	95%	96%	96%	99%	99%	100%	100%

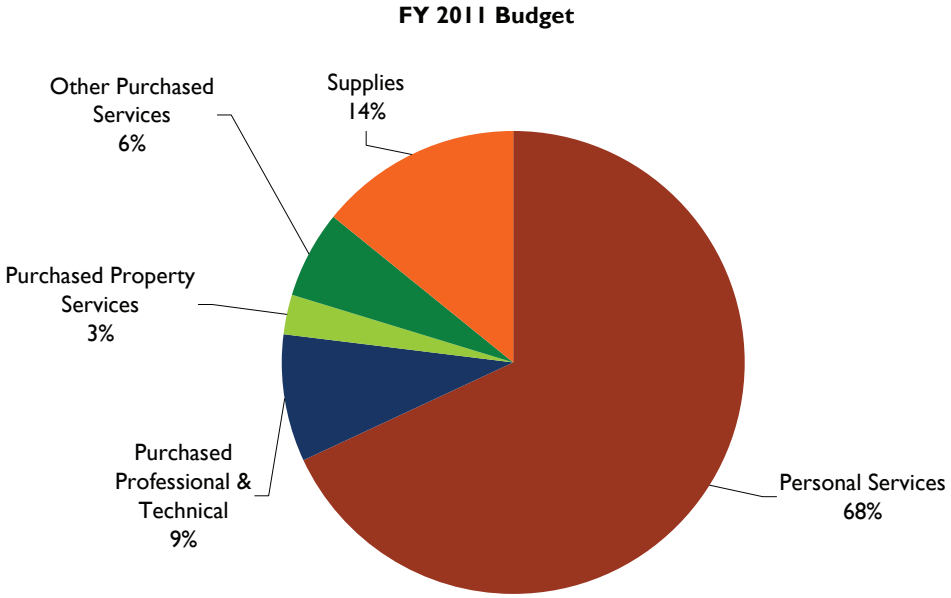
AUTHORIZED POSITIONS	GRADE	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY2010 BUDGET	FY2011 BUDGET
Public Works & Inspections Director *(1)*	78	1	1	0	0	0
Building Official *(2)*	71	1	1	1	0	0
Building Inspector *(2)*	64	1	1	1	1	1
Building Inspector *(2)*	PT	1	1	1	0	0
Inspections Assistant *(2)*	60	1	1	1	0	0
Total		5	5	4	1	1

(1) In fiscal year 2009, the Public Works & Inspections Director focus changed from Public Works and Inspections to Public Works with an emphasis on Storm Drainage.

(2) In fiscal year 2010, the Building Official position, Inspections Assistant position, and a part-time Building Inspector position were dissolved due to economic conditions.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Personal Services	$ 333,148	$ 344,413	$ 243,104	$ 107,800	$ 93,480
Purchased Professional & Technical	4,324	1,420	1,000	12,000	12,000
Purchased Property Services	2,194	1,876	1,714	4,000	4,000
Other Purchased Services	11,760	6,482	5,733	8,350	8,350
Supplies	13,131	18,435	10,784	19,780	19,280
Capital Outlay	23,101	34,534	-	-	-
Total	$ 387,658	$ 407,160	$ 262,335	$ 151,930	$ 137,110





STATEMENT OF SERVICE

Planning and Zoning activities are conducted by the Planning and Community Development Department. The Planning Division is responsible for managing current and long-range planning activities and overseeing development review activities. The Department's efforts include development and management of the City's 2020 Comprehensive Plan, 1998 Zoning Ordinance, the City's Development Regulations, Soil Erosion and Sedimentation Control Ordinance, Architectural Standards, Stream Buffer Protection Ordinance, Floodplain Management Ordinance, and other related development rules and standards. Some of the responsibilities of staff include the following:

- Reviewing and reporting on Rezoning, Special Use Permit and Variance requests.
- Reviewing construction plans.
- Providing guidance to citizens, developers, and property owners regarding zoning and development matters.

The Planning and Community Development Department is responsible for staffing various planning and related boards including the Planning and Zoning Commission and Zoning Appeals Board. Activities associated with these boards include providing background information, preparing agendas and minutes, providing analysis and recommendation, and providing educational opportunities.

WORKLOAD MEASURES	2006 ACTUAL	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Zoning certification letters	29	25	30	29	30	12	5	7	5
Rezoning cases processed	14	18	15	11	10	2	4	1	4
Special Use permits processed	2	4	5	6	12	10	6	2	4
Variances processed	13	16	15	24	20	17	10	7	10
Text Amendments processed	3	8	3	2	5	4	10	7	5
Development permit application processed	35	40	35	52	40	26	10	6	10
Business License Approvals	268	257	275	304	250	381	250	242	250
Master Plans managed/created	2	0*	1	1	1	1	3	1	2
Public Meetings attended by planning staff	35	41	41	45	48	46	50	42	50
Emails sent (Planning Director and Planning Division Director)	2,679	3,540	3,500	2,992	3,500	5,046	5,000	3,586	5,000

**Major comprehensive update initiated*

PRODUCTIVITY MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Percent of Rezoning/Variance/Special Use cases that proceed without technical/ administrative errors	100%	100%	100%	100%	100%	100%	100%	100%
Percent of hearing minutes distributed by the next meeting	100%	92%	96%	100%	94%	100%	86%	100%
Percent of agendas distributed a minimum of one week prior to meeting	92%	92%	100%	100%	100%	100%	100%	100%
Percent of resolutions ready for Council signatures within one month of approval	92%	92%	95%	95%	94%	100%	100%	100%

MEASUREMENT OF OUTCOMES

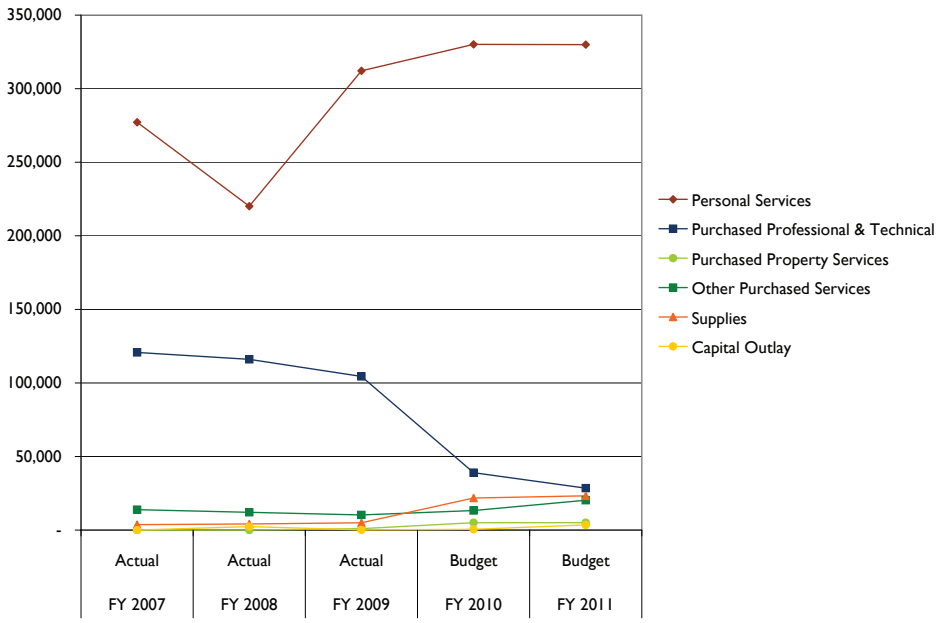
Citizens surveyed rated the following as either excellent or good:	
Availability of affordable quality housing	73%
Variety of housing options	83%
Overall quality of new development in Suwanee	83%
Land use, planning and zoning	81%

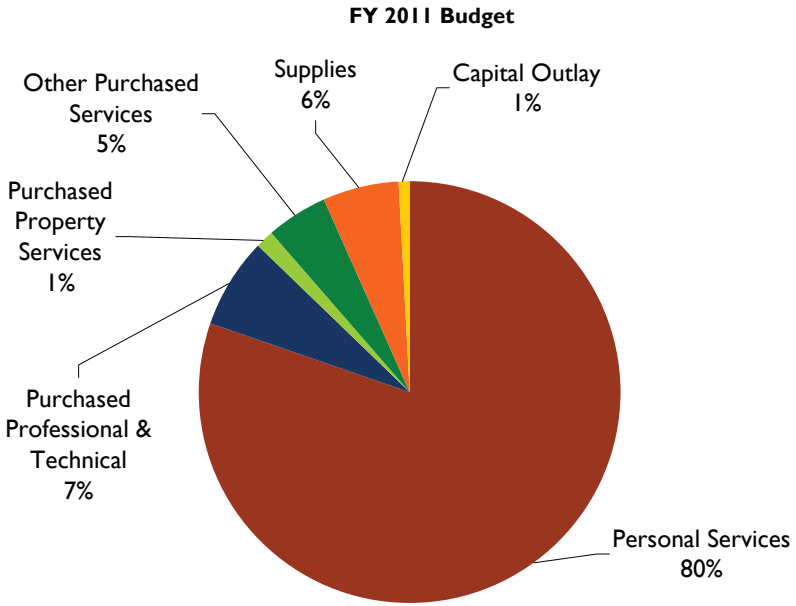
AUTHORIZED POSITIONS	GRADE	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY2010 BUDGET	FY2011 BUDGET
Planning Director	77	1	1	1	1	1
Planning Division Director (1)	72	0	1	1	1	1
Principal Planner (1)	69	1	0	0	0	0
City Planner	67	1	1	1	1	1
Development Coordinator	61	1	1	1	1	1
Administrative Secretary (2)	57	0	0	1	1	1
Total		4	4	5	5	5

(1) In fiscal year 2008, the Principal Planner position was upgraded to the Planning Division Director.

(2) In fiscal year 2009, the Administrative Secretary position moved from Chief Executive to Planning & Zoning.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Personal Services	$ 277,207	$ 220,153	$ 312,125	$ 330,100	$ 329,920
Purchased Professional & Technical	120,700	116,022	104,456	39,000	28,500
Purchased Property Services	-	-	1,006	5,000	5,000
Other Purchased Services	13,858	12,056	10,306	13,300	20,300
Supplies	3,723	4,178	4,980	21,800	23,300
Capital Outlay	-	2,386	99	500	3,500
Total	$ 415,488	$ 354,795	$ 432,972	$ 409,700	$ 410,520





STATEMENT OF SERVICE

The Code Enforcement Unit of the Inspections Department is dedicated to enhancing the quality of life for the citizens of the City of Suwanee by providing effective public service in the enforcement of building, zoning, and public nuisance ordinances. We are committed to working with both residences and businesses in a professional and effective manner.

OBJECTIVES FOR FISCAL YEAR 2011

- Enforcement of housing, sign, zoning, and environmental regulations.
- Continuing education of citizens and business owners about code enforcement regulations and issues.
- Response and resolution of citizen complaints and inquiries.
- Proactive removal of illegal signs on City's right of ways.
- Review of sign permit applications to ensure compliance with applicable City regulations.
- Increase emphasis on code compliance in the Suwanee Gateway Area.

WORKLOAD MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Number of illegal sign and banner notifications	110	155	60	90	*	*	*	*
Number of property maintenance complaints	55	50	99	100	160	150	268	270

**data not captured*

PRODUCTIVITY MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Percent of citizen concerns that are investigated and addressed within 48 hours	100%	96%	96%	96%	96%	96%	96%	96%

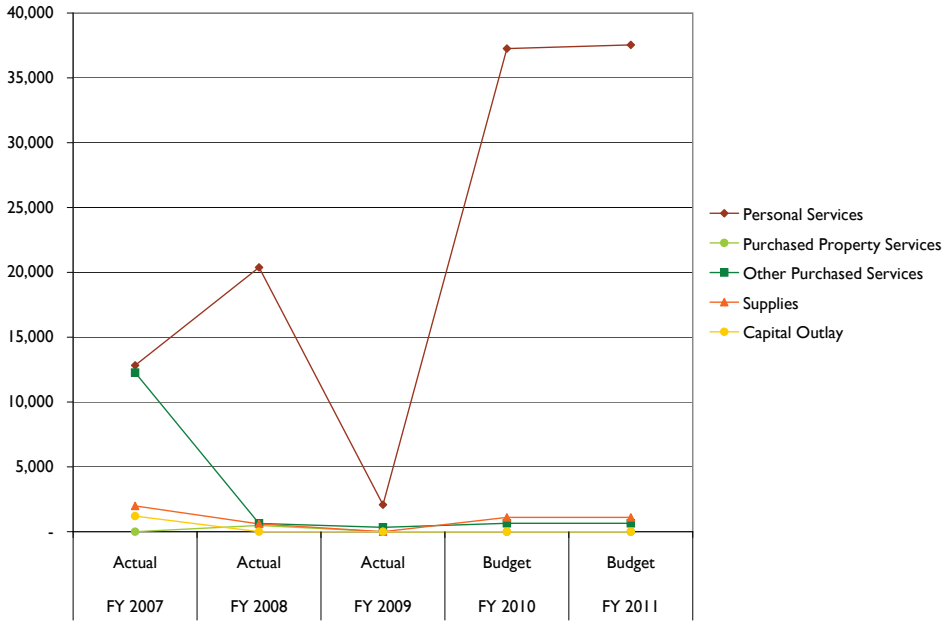
MEASUREMENT OF OUTCOMES

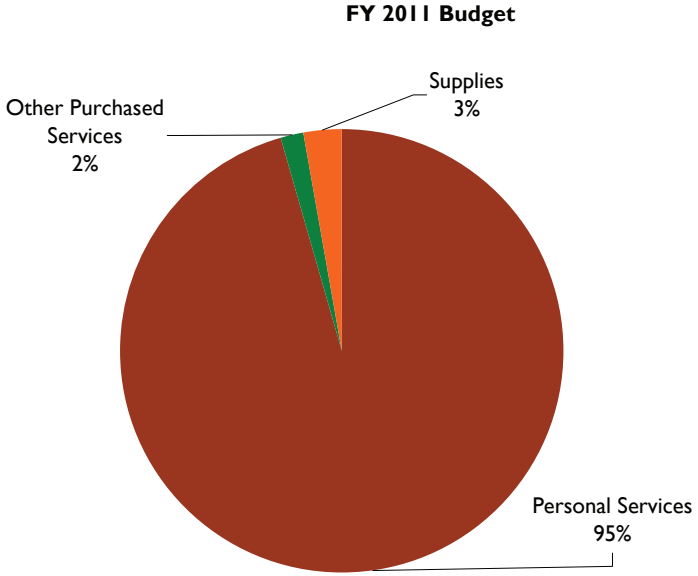
Citizens surveyed rated the following as either excellent or good:

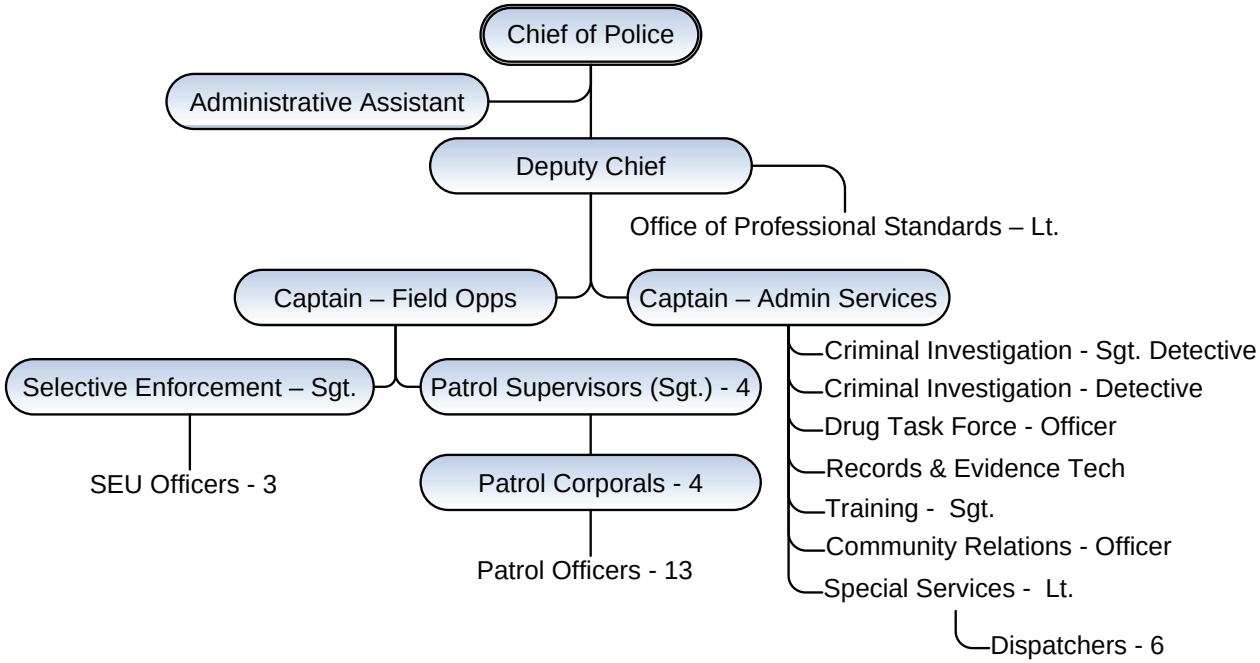
% of citizens surveyed who felt that there was not a problem or it was a minor problem, if at all, in Suwanee for run down buildings, weed lots or junk vehicles.	79%
Code enforcement	71%

AUTHORIZED POSITIONS	GRADE	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY2010 BUDGET	FY2011 BUDGET
Code Enforcement Officer	PT	1	1	1	1	1

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Personal Services	$ 12,828	$ 20,385	$ 2,078	$ 37,260	$ 37,540
Purchased Property Services	-	480	-	-	-
Other Purchased Services	12,269	633	340	650	650
Supplies	1,991	604	-	1,100	1,100
Capital Outlay	1,204	-	-		-
Total	$ 28,292	$ 22,102	$ 2,418	$ 39,010	$ 39,290







Current FY 2010 Budget: $4,166,040
Proposed FY 2011 Budget: $3,933,850

Functions: Includes the operations of Police Administration, Criminal Investigation, Patrol, Records & Identification, Police Training, Special Detail Services, Gateway Patrol, Police Stations & Buildings, Dispatcher, and Public Relations.

Employees: 36 sworn officers and 8 non-sworn personnel (all full time)

Role: Provides safety and security services, responds to calls for services, investigates and solves cases referred, manages the Police and Citizens Together (PACT) program, and the Citizen's Police Academy.

FY 2011 Budget Request:

No new employees
Reclass of one patrol officer to corporal, $1,500
Moved Hotel/Motel Patrol to the General Fund, $17,200
Replace 10 laptops, $10,000
Prefunding of FY 2011 police vehicle expenditures in FY 2010, savings $114,465.

STATEMENT OF SERVICE

The mission of Police Administration is to consistently seek and find ways to promote, preserve and deliver quality security and safety services to our community.

Police Administration strives to promote a commitment to quality performance from all members of the department by providing the foundation upon which all operational decisions and organizational directives will be formed. Directives include rules, regulations, and standard operating policies, procedures, and practices.

The mission represents the commitment of the administration to the concepts of quality performance management. Members are expected to consistently work in a quality manner during the daily performance of those duties, job responsibilities, and work tasks associated with this mission. Quality manner means that performance outcomes comply with the performance standards established for this agency and for each member associated with this agency. Examples of performance standards include the oath of office, code of ethics, agency standards, operating procedures, general orders, and City wide policies. The Police Administration function:

- Plans, directs, and manages the Police Department including patrol services, investigations, communications, training, community policing and public relations,
- Maintains standards to ensure statewide certification from the Georgia Association of Chiefs of Police every 3 years.
- Develops, implements, and enforces departmental rules, regulations, standard operating procedures, policies, philosophies, and programs.
- Monitors and ensures the scheduling and assigning of work, the instruction and training of employees, the work and performance of employees, as well as exercising disciplinary action when necessary.
- Provides technical knowledge and problem solving.
- Prepares the departmental operating budget for review and consideration by the City Manager, Mayor, and City Council; monitors and controls the expenditure of all departmental funds; reviews purchase orders and other financial forms requiring department head approval.
- Monitors the security and tracking of evidence, records, and tickets.
- Recruits, selects, and hires departmental employees.
- Develops and supervises the hiring process including testing, interviews, background investigations, and job offers.
- Prepares correspondence, reports, and other written documents; reviews and approves law enforcement forms, reports, evaluations, media releases, and other administrative paperwork and documentation.
- Directs the internal affairs function of investigating citizen complaints and employee grievances.
- Manages technical hardware and software.

OBJECTIVES FOR FISCAL YEAR 2011

- Ensure that police services are handled in a professional and timely manner.
- Evaluate the Police and Citizens Together (PACT) program and implement action plans to address expansion of the program.
- Upgrade technological capabilities, ensuring that computer systems and equipment are functional and serve the department to their maximum potential.
- Review current processes and programs to evaluate efficiency of deployment of manpower in order to maintain the highest possible level of service delivery.
- Continue to meet statewide certification standards.
- Continue the process to achieve national accreditation from the Commission on Accreditation for Law Enforcement Agencies Inc. (CALEA).
- Improve benefit package for police officers for purposes of improving recruitment and retention efforts.

WORKLOAD MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Council Meetings	12	12	12	12	12	12	12	12
Council Workshops	4	4	6	4	4	4	4	4
Police Supervisor Meetings	11	12	12	12	11	12	12	12
Citizen Police Academies held	2	2	2	2	2	2	2	2
Calls for Service	25,076	25,100	28,153	32,375	37,511	38,000	39,453	38,000
Traffic Accidents	1,223	1,267	1,219	1,280	1,141	1,150	1,113	1,280
Part I Offenses	408	425	511	525	633	600	528	600
Traffic Citations	10,650	11,500	10,271	11,300	10,627	11,000	11,715	11,000
Community Relation Activity Contacts (meetings, classes, mentoring)	6,451	6,950	3,846	4,000	4,301	4,300	4,784	4,800
Incident Reports Filed	1,812	1,900	1,767	1,943	1,845	1,900	2,968	3,000

PRODUCTIVITY MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Average response time (Emergency)	3:59	3:59	4:00*	4:00*	5:00*	5:00	3:00	5:00
Average response time (non-emergency)	5:43	5:43	5:00*	5:00*	6:00*	6:00	4:00	6:00
Percent of referred criminal cases cleared	35.4%	35%	38%	40%	47%	40%	33%	40%
Maintain Georgia Certification Standards (onsite)	100%	100%	100%	100%	100%	100%	100%	100%
CALEA National Certification (onsite)	**	**	**	**	**	passed	passed	passed

**new software does not measure seconds at this time*

***new measure*

	MISSION:	Conduct Community Relation Activity Contacts	
	Inputs	• Training in agency standards, programs, and City wide policies • List of community businesses, organizations, schools, neighborhoods	• Police Department personnel
	Activities	• Department meetings • Draft objectives for community contacts	• Visit community businesses, orgainizations, schools, neighborhoods
	Outputs	• Number of community meetings, classes • Number of mentoring opportunities	• Number of reports produced for evaluation
Outcomes	**Initial**	Citizens aware of police presence in positive light Police familiar with citizens and citizen activities	
	Intermediate	Citizens partnering and cooperating with City Police Department	
	Long-term	A safe and cohesive community abiding by the law	

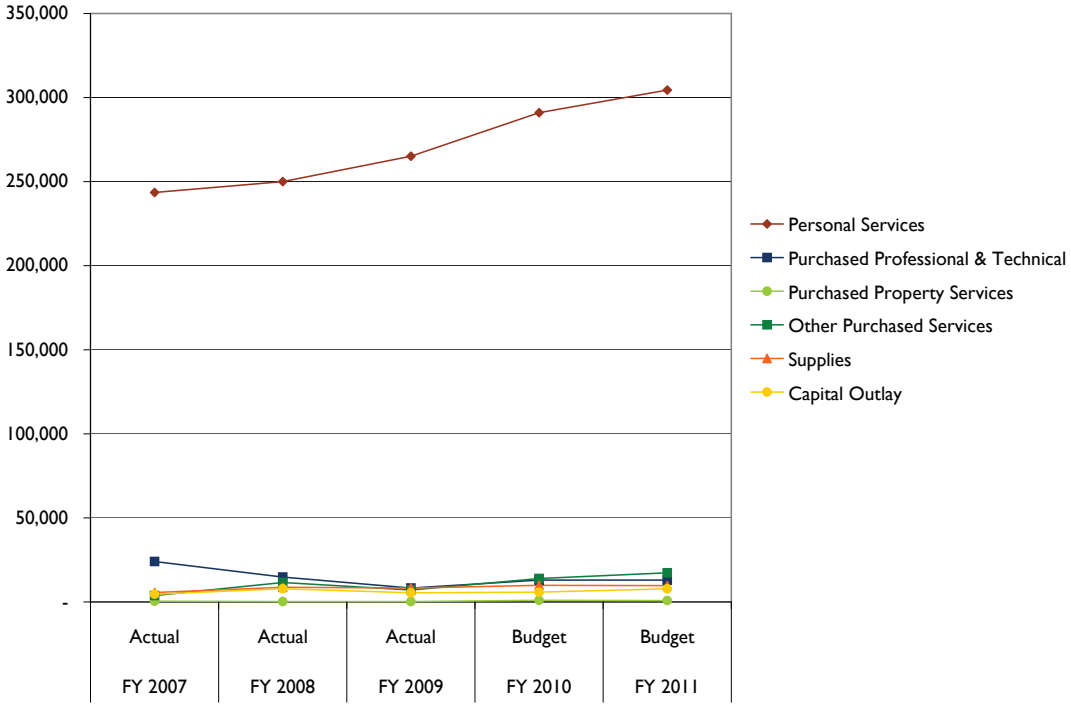
MEASUREMENT OF OUTCOMES

Citizens surveyed rated the following as either excellent or good:

Police services	91%
Crime prevention	87%

AUTHORIZED POSITIONS	GRADE	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY2010 BUDGET	FY2011 BUDGET
Police Chief	79	1	1	1	1	1
Police Captain	72	1	1	1	1	1
Administrative Assistant	60	1	1	1	1	1
Total		3	3	3	3	3

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Personal Services	$ 243,536	$ 249,990	$ 265,074	$ 291,010	$ 304,440
Purchased Professional & Technical	24,069	14,815	8,255	13,000	13,000
Purchased Property Services	479	233	212	1,000	800
Other Purchased Services	3,823	11,551	7,132	13,950	17,350
Supplies	5,581	8,699	8,244	9,900	9,700
Capital Outlay	4,644	7,850	5,447	5,820	7,800
Total	$ 282,132	$ 293,138	$ 294,364	$ 334,680	$ 353,090


350,000
300,000
250,000
200,000
150,000
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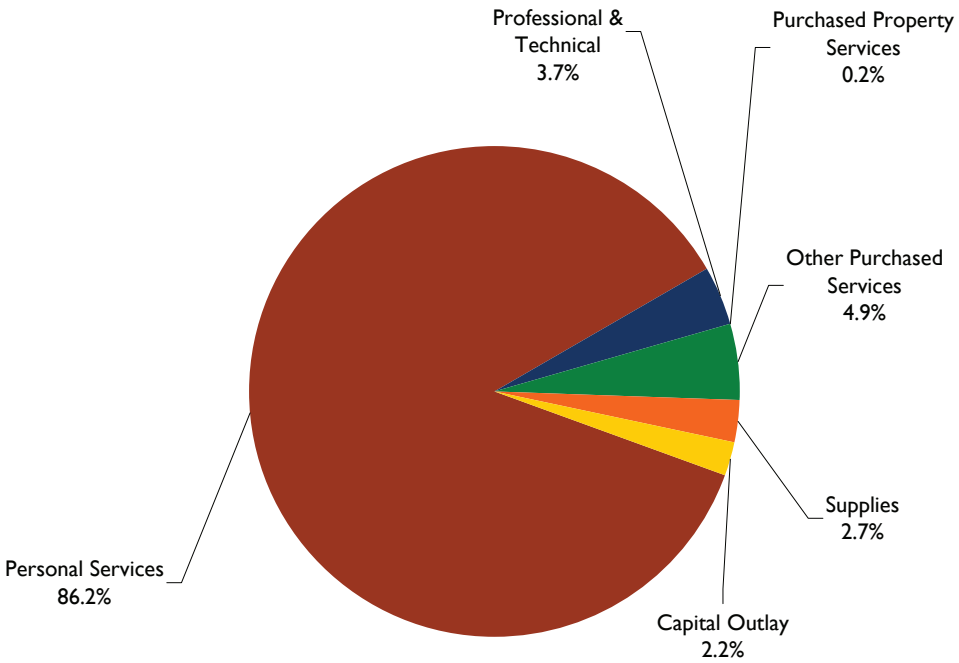
50,000
-
Actual FY 2007
Actual FY 2008
Actual FY 2009
Budget FY 2010
Budget FY 2011
Personal Services
Purchased Professional & Technical
Purchased Property Services
Other Purchased Services
Supplies
Capital Outlay


Professional & Technical 3.7%
Purchased Property Services 0.2%
Other Purchased Services 4.9%
Supplies 2.7%
Capital Outlay 2.2%
Personal Services 86.2%

STATEMENT OF SERVICE

The mission of the Criminal Investigation Division is the protection of persons, the apprehension of criminals, the recovery of property, and the prevention of crime. The mission is accomplished by the following objectives:

- Maximize the use of all available resources to solve crimes, apprehend suspects, as well as locate missing persons, and recover stolen property.
- Process crime scenes and collect and preserve evidence.

OBJECTIVES FOR FISCAL YEAR 2011

- Ensure that referred cases are followed up in a timely manner and the victim notified of the case status.
- Maintain a solvability rate of 40% or higher on assigned cases.
- Ensure that background investigations are done in a timely and efficient manner.
- Attend and complete specialized training in the areas of juvenile investigations and child abuse.
- Perform Annual Performance Evaluations in a timely manner.

WORKLOAD MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Monthly crime analysis reports	12	12	12	12	12	12	12	12
Monthly CID statistical report	12	12	12	12	12	12	12	12
Quarterly Evidence Inspections (1)	4	4	4	4	4	4	4	4
Annual Evidence Audit (1)	1	1	1	1	1	1	1	1
Annual Training Required	60 hrs	60 hrs	60 hrs	80 hrs	80 hrs	80 hrs	70 hrs	60 hrs
Annual Interal Affairs Report (1)	1	1	1	1	1	1	1	1
Annual Performance Evaluations	3	3	4	4	4	4	3	3
Background investigations	13	5	23	20	22	10	5	7
Training hours	330	300	342	360	451	400	380	400
Cases assigned	320	300	282	300	345	320	214	300

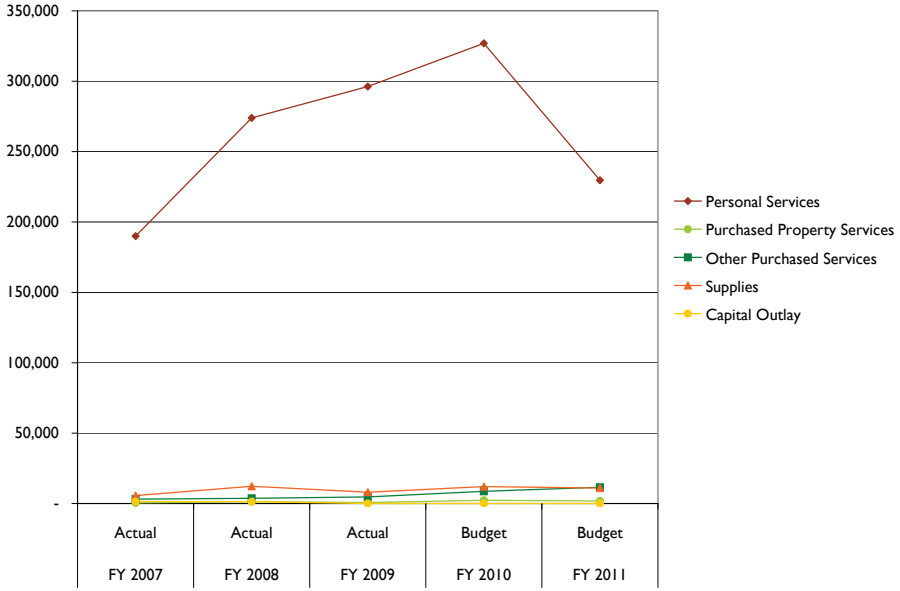
(1) These measures are performed by the police lietenant position that moved from 3221, Criminal Investigation Division, to 3223, Patrol.

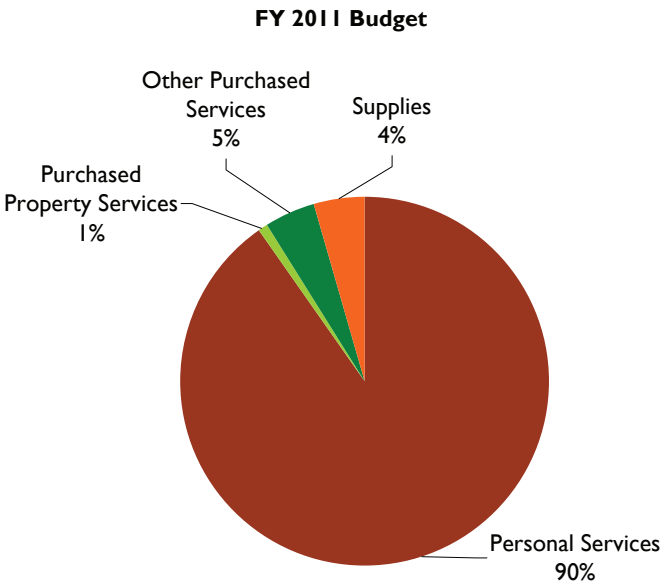
PRODUCTIVITY MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Total Clearance Assigned Cases	52.5%	50%	47%	50%	47%	50%	63%	65%
Total Clearance all Cases	35.4%	40%	38%	40%	38%	40%	33%	35%
Percent of performance evaluations completed on time	33%	100%	66%	100%	75%	100%	67%	100%
Percent of cases cleared by arrest	15%	18%	9.6%	18%	10%	15%	21%	22%
Percent of cases exceptionally cleared	36%	35%	34%	35%	34%	35%	39%	40%
Percent of cases unfounded	2%	6%	2.8%	6%	3%	5%	4%	4%

AUTHORIZED POSITIONS	GRADE	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY2010 BUDGET	FY2011 BUDGET
Police Lieutenant (1)	70	1	1	1	1	0
Police Sergeant	68	1	1	1	1	1
Police Officer	64	1	2	2	2	2
Total		3	4	4	4	3

(1) In fiscal year 2011, the Police Lieutenant poosition was moved to Patrol

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Personal Services	$ 189,983	$ 273,938	$ 296,268	$ 326,920	$ 229,700
Purchased Property Services	472	1,348	716	2,300	1,800
Other Purchased Services	3,119	3,719	4,708	8,650	11,550
Supplies	5,691	12,236	8,056	12,000	11,000
Capital Outlay	1,415	1,309	-	-	-
Total	$ 200,680	$ 292,550	$ 309,748	$ 349,870	$ 254,050





STATEMENT OF SERVICE

The mission of the Patrol Division is to provide the highest quality of Police services while maintaining and improving the quality of life for citizens, businesses, and the motoring public in a professional, courteous, and empathetic manner. This mission is accomplished by an array of functions and duties, including:

- Preventive patrols of neighborhoods and businesses.
- Interaction with the public to foster better community relations.
- Responding to calls for service.
- Compiling incident reports.
- Assisting persons in need.
- Providing assistance to investigative personnel.
- Taking enforcement action in matters related to the assignment.
- Investigation of offenses, crimes, traffic accidents, disturbances, and all other incidents that require police service.

OBJECTIVES FOR FISCAL YEAR 2011

- Ensure that police services are handled in a professional and timely manner.
- Limit the number of sustained complaints filed against officers.
- Limit the number of accidents and resulting injuries through enforcement and education.
- Improve police response times to emergency and non-emergency calls.

WORKLOAD MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Traffic analysis reports	12	12	12	12	12	12	12	12
Calls for service	22,816	25,100	28,153	32,375	37,511	38,000	39,453	38,000
Traffic accidents	1,223	1,267	1,219	1,280	1,141	1,280	1,113	1,280
Traffic related injuries	306	300	290	300	270	300	252	280
Traffic citations	10,650	11,500	10,271	11,300	10,627	11,000	11,715	11,000
Part I crimes	408	425	511	525	633	600	528	600
Citizen complaints against officers	10	5	7	10	16	15	16	15
Police vehicles equipped with MDT	0	10	24	32	24	24	24	25
PRIDE classes	5	5	5	6	4	5	5	5
PACT Meetings	62	72	78	78	94	96	96	96
Special Events	0	0	0	0	0	0	0	0
Number of parks patrolled regularly	0	0	0	0	0	0	0	0
Miles of trails patrolled regularly	0	0	0	0	0	0	0	0
Quarterly Evidence Inspections	4	4	4	4	4	4	4	4
Annual Evidence Audit	1	1	1	1	1	1	1	1
Annual Interal Affairs Report (1)	1	1	1	1	1	1	1	1

(1) These measures are performed by the police lietenant position that moved from 3221, Criminal Investigation Division, to 3223, Patrol.

To provide for more effective and efficient park and trail service, the Targeted Police Function has been moved into the Patrol Function. All officers in patrol are responsible for the patrolling of the parks and trail system.

PRODUCTIVITY MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Average response time (emergency)	3:59	3:59	4:00*	4:00*	5:00*	5:00	3:00	5:00
Average response time (non-emergency)	5:43	5:43	5:00*	5:00*	6:00*	6:00	4:00	6:00

**new software does not measure seconds at this time*

	MISSION:	**Reduce traffic accidents through the SEU - Selective Enforcement Unit - Suwanee CARES program**
	Inputs	• Staff • Facilities • Citizens • Police vehicles • Accident data • Electronic equipment (radios, laptops, etc.) • Safety equipment (vest, guns, uniforms, etc.)
	Activities	• Patrol by police vehicle • Respond to calls for service • Setup observation area • Attend meetings • Attend trainings • Respond to traffic accidents • Respond to moving violations • Speed enforcement measurements
	Outputs	• Reports • Citations • Public awareness • Suwanee CARES program - Suwanee Corridor SR317 Accident Reduction and Enforcement Strategy
Outcomes	**Initial**	Traffic law compliance Reduce traffic accidents with injury
	Intermediate	Public feels safe
	Long-term	Trust between Police and community Maintain public's respect, confidence and satisfaction

MEASUREMENT OF OUTCOMES

Citizens surveyed rated the following as either excellent or good:

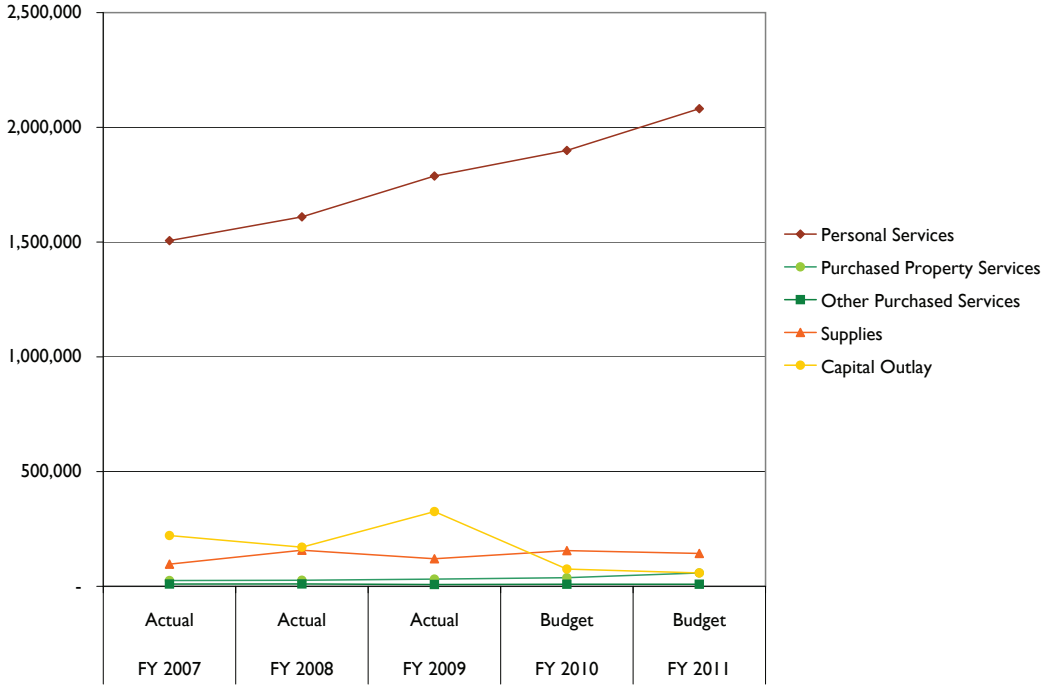
Traffic Enforcement	80%
Safety in Suwanee's downtown area after dark	83%
Safety in Suwanee's downtown area during the day	96%
Safety in own neighborhood after dark	87%
Safety in own neighborhood during the day	97%
Safety from environmental hazards	88%
Safety from property crimes	76%
Safety from violent crime	91%

AUTHORIZED POSITIONS	GRADE	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY2010 BUDGET	FY2011 BUDGET
Deputy Police Chief	77	1	1	1	1	1
Patrol Captain	72	0	0	1	1	1
Police Lieutenant (1)	70	1	1	0	0	1 (1)
Police Sergeant	68	4	5	5	5	5
Police Corporal	66	3	3	3	3	4
Police Officer (2)	64	14	14	16	15	16
Total		23	24	26	25	28

(1) In fiscal year 2011, the Police Lieutenant position was moved from Criminal Investigation to Patrol.

(2) In fiscal year 2011, Targeted Police was moved to Patrol. This added 2 police officer positions.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Personal Services	$ 1,506,386	$ 1,609,900	$ 1,787,882	$ 1,899,440	$ 2,081,380
Purchased Property Services	25,324	26,411	31,512	37,370	58,120
Other Purchased Services	10,082	10,348	7,990	9,220	9,220
Supplies	96,777	157,267	120,229	155,640	143,070
Capital Outlay	221,367	170,554	325,581	189,470	58,110
Total	$ 1,859,936	$ 1,974,480	$ 2,273,194	$ 2,291,140	$ 2,349,900


2,500,000
2,000,000
1,500,000
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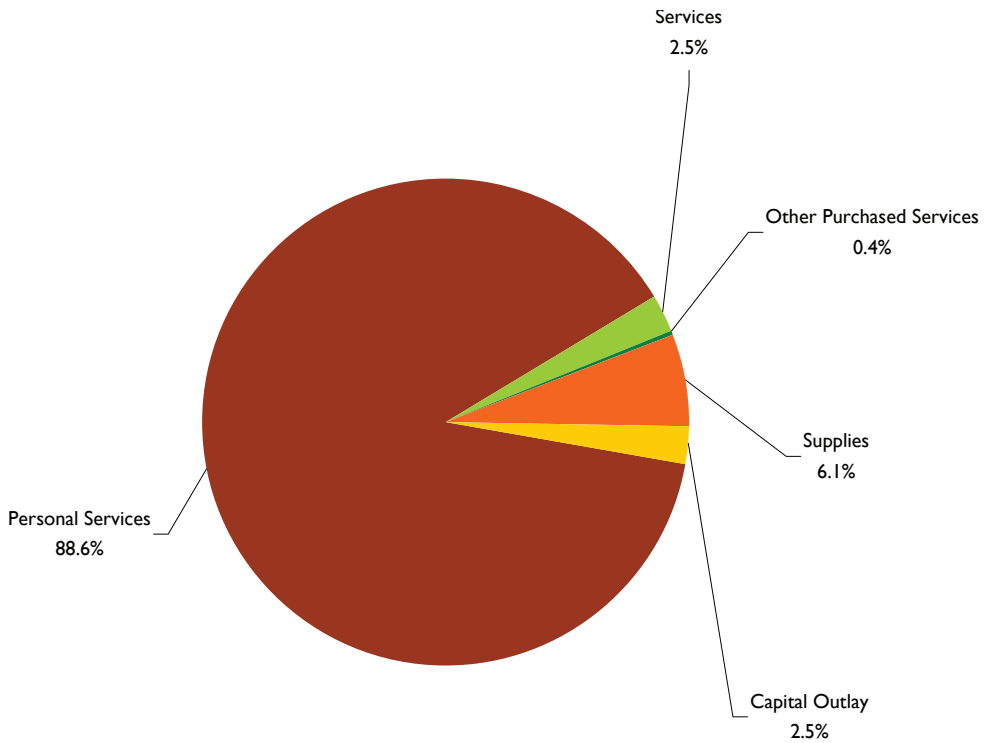
500,000
-
Actual FY 2007
Actual FY 2008
Actual FY 2009
Budget FY 2010
Budget FY 2011
Personal Services
Purchased Property Services
Other Purchased Services
Supplies
Capital Outlay


Services
2.5%
Other Purchased Services
0.4%
Supplies
6.1%
Personal Services
88.6%
Capital Outlay
2.5%

STATEMENT OF SERVICE

The mission of the Records Unit is to maintain accurate records of arrests, reported crimes, and traffic related incidents as well as ensure the security and integrity of these records in accordance with statutes, policies, and regulations.

OBJECTIVES FOR FISCAL YEAR 2011

- Ensure that accurate reports of incidents and accidents are maintained.
- Provide reports to the public, media, courts, and other interested parties in a timely manner.
- Ensure that all open records requests are responded to in accordance with State Law.
- Ensure the security and integrity of all records and reports maintained are within statutes, policies, and regulations.
- Act as liaison to the various courts in providing evidence and documentation

WORKLOAD MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Records filed and maintained	2,989	2,900	2,286	2,380	649***	650***	554	600
Accident reports requested	*	*	*	*	951	950	1,106	1,200
Fingerprinting requests handled	**	75	102	120	54	40	178	200
Open records requests completed	**	90	60	75	81	80	72	80
Other filing (criminal histories, serving permits, etc.) completed	1,217	1,300	1,464	1,500	1,306	1,300	1,050	1,100
Video copying requests fulfilled (DA, Solicitor)	**	60	42	60	141	100	230	250
Report requests fulfilled (DA, Solicitor)	**	100	144	150	482	350	572	600
Local background checks completed	**	250	240	250	469	450	149	200

**new measure*

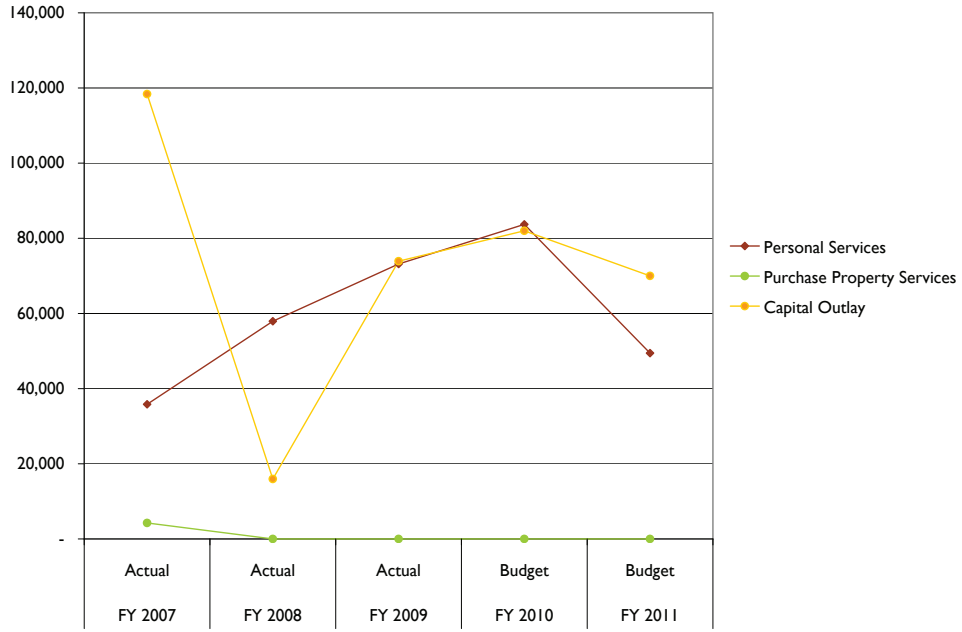
***not captured-staff position vacant*

****new records management system has the capability to link related reports, thus resulting in fewer records filed*

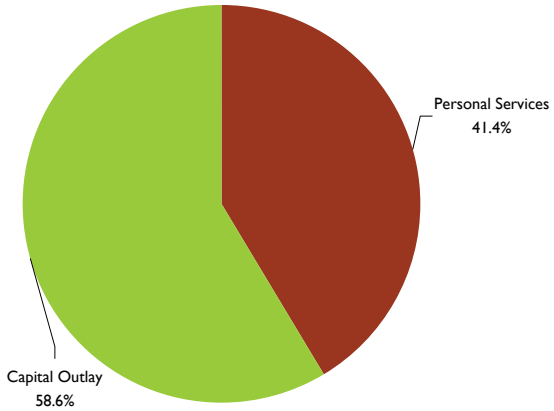
PRODUCTIVITY MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Percent of open records requests fulfilled within three business days	100%	100%	100%	100%	100%	100%	100%	100%

AUTHORIZED POSITIONS	GRADE	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY2010 BUDGET	FY2011 BUDGET
Records & Evidence Technician	60	1	1	1	1	1

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Personal Services	$ 35,839	$ 57,937	$ 73,165	$ 83,720	$ 49,460
Purchased Property Services	4,254	-	-	-	-
Capital Outlay	118,383	15,951	73,917	82,000	70,000
Total	$ 158,476	$ 73,888	$ 147,082	$ 165,720	$ 119,460



FY 2011 Budget



STATEMENT OF SERVICE

The mission of Police Training is to protect the lives, rights, property, and dignity of all citizens and visitors of our City by providing all members of the Police Department with the best training possible. This mission is accomplished by ensuring that all members of the department receive the maximum benefit from training, providing them with the professional and personal development that will enhance their well-being, which in turn allows them to excel in their ability to serve the public. The goal of Police Training is to instill and foster a higher level of knowledge and confidence that will allow department members to meet the daily challenges associated with an ever changing and complex environment.

OBJECTIVES FOR FISCAL YEAR 2011

- Provide all members of the Suwanee Police Department with the best training possible.
- Ensure that all members of the department receive the maximum benefit from training.
- Provide all members with professional and personal development that will enable them to serve the community better.
- Foster a higher level of knowledge and confidence that will allow department members to meet the challenges of a changing and complex environment.
- Ensure that all required annual training is provided and documented to meet Georgia State Law, State Certification, and CALEA requirements.
- Ensure that attended training is submitted to Georgia Peace Officers Standards and Training (P.O.S.T.) for credit.
- Document and submit Roll-Call training to Georgia P.O.S.T. for credit.
- Provide Annual Firearms proficiency/qualification and quarterly firearms training.

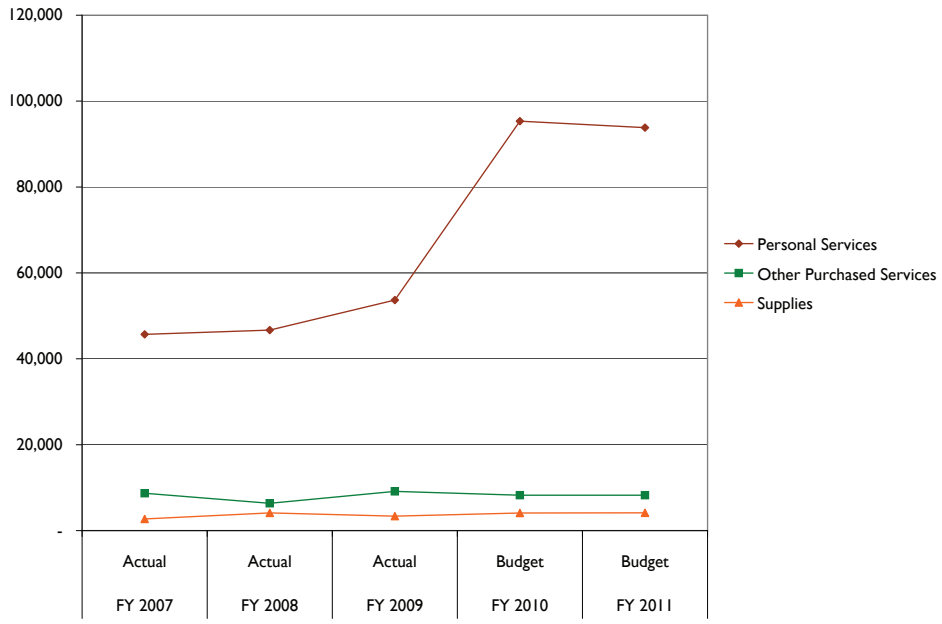
WORKLOAD MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Monthly training report	12	12	12	12	12	12	12	12
Annual training report	1	1	1	1	1	1	1	1
Monthly in-service training opportunities conducted	24	24	16	24	21	24	13	2
Number of times officers meet state proficiency qualifications	1	1	1	1	1	1	1	1
Quarterly firearms training opportunities conducted	3	4	2	4	3	3	2	3
Annual training hours	3,351	3,000	4,927	4,500	4,887	4,500	4,093	4,000

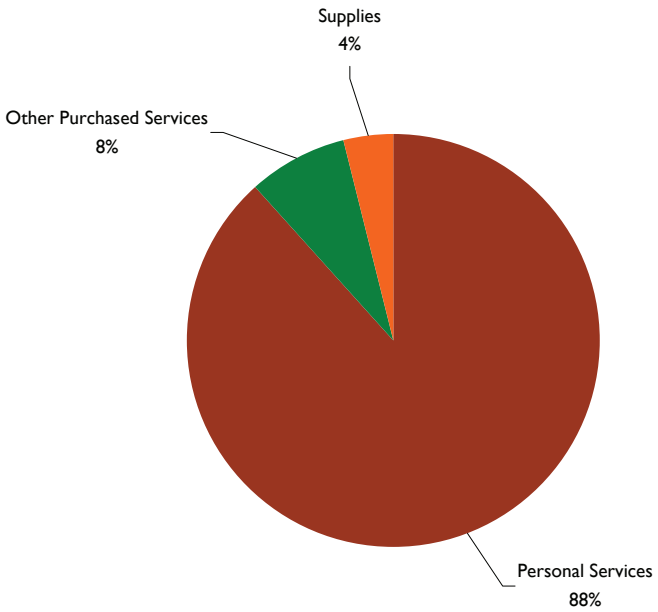
PRODUCTIVITY MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Percent of officers with Associates Degree or higher	56.25%	60%	53.3%	55%	54.3%	54%	36%	50%
Percent of officers with Bachelors Degree or higher	34.38%	42%	43.3%	45%	51.4%	52%	36%	40%
Percent of officers with Masters Degree or higher	21.88%	15%	16.6%	17%	20%	20%	21%	25%
Percent of officers with intermediate certification or higher	40.60%	44%	40.0%	44%	34%	34%	36%	40%
Percent of officers with advanced certification or higher	12.50%	14%	16.6%	16%	14%	14%	15%	20%
Percent of officers with supervisory certification or higher	15.60%	20%	16.6%	16%	20%	20%	27%	30%
Percent of officers with management certification or higher	9.30%	11%	16.6%	16%	14%	14%	18%	20%
Percent of officers with executive certification or higher	3.10%	3%	3.0%	3%	2%	2%	3%	3%

AUTHORIZED POSITIONS	GRADE	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY2010 BUDGET	FY2011 BUDGET
Police Sergeant	68	PT	PT	PT	1	1

(1) In fiscal year 2010, a full-time police officer position moved from Patrol to Community Relations, enabling the Police Training position to become full-time.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Personal Services	$ 45,690	$ 46,677	$ 53,685	$ 95,340	$ 93,820
Other Purchased Services	8,689	6,352	9,129	8,250	8,250
Supplies	2,715	4,121	3,360	4,100	4,150
Total	$ 57,094	$ 57,150	$ 66,174	$ 107,690	$ 106,220

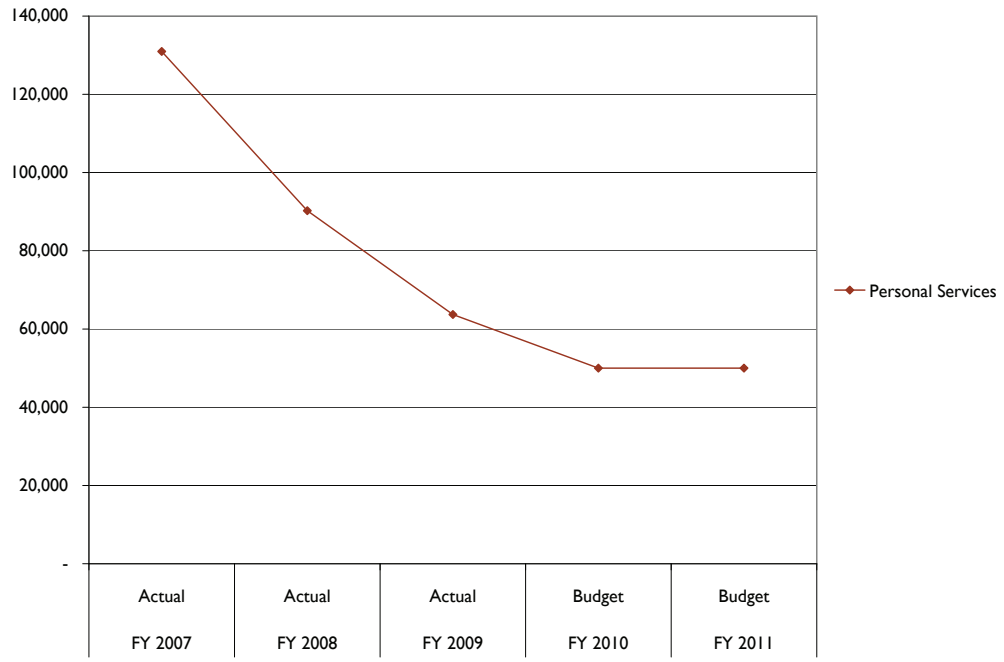




STATEMENT OF SERVICE

Special Detail Services refers to police officers who work off-duty assignments at various events and businesses within the City. There are no regularly assigned staff because participation is strictly on a voluntary basis. There are some events sponsored by the private sector that require a certified police officer. The City of Suwanee pays the officers and then bills the private entity for the services rendered. The mission of Special Detail Services is to promote a safe and secure environment in which our citizens can gather and enjoy the venues offered without fear of crime or unruly disruptions.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Personal Services	$ 130,965	$ 90,248	$ 63,705	$ 50,000	$ 50,000



STATEMENT OF SERVICE

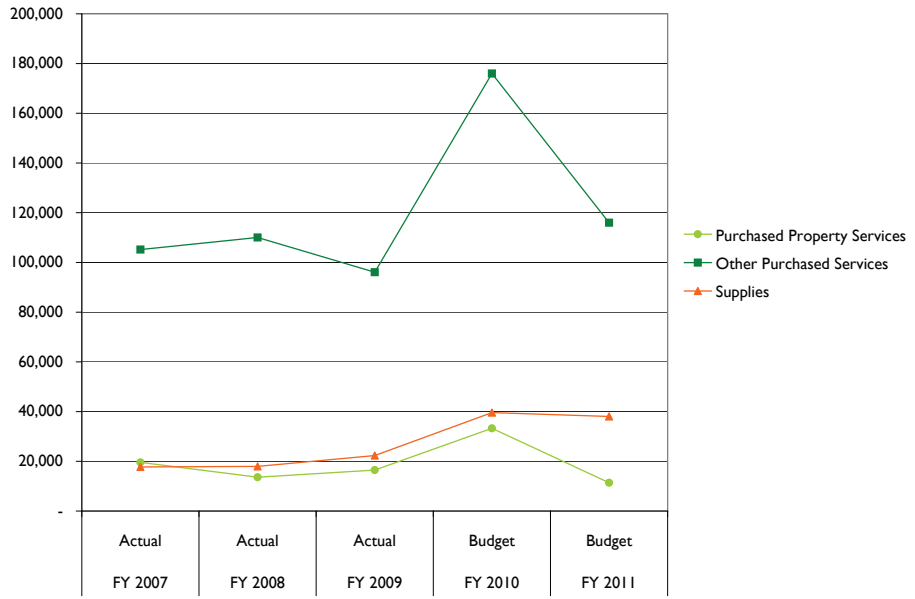
The mission of the Gateway Patrol is to provide additional police officer presence on Friday and Saturday nights from the hours of 9:00 pm till 3:00 am. The purpose of the patrol is to be proactive in the Gateway area through preventive patrols and interacting with the businesses and public to foster better community relations.

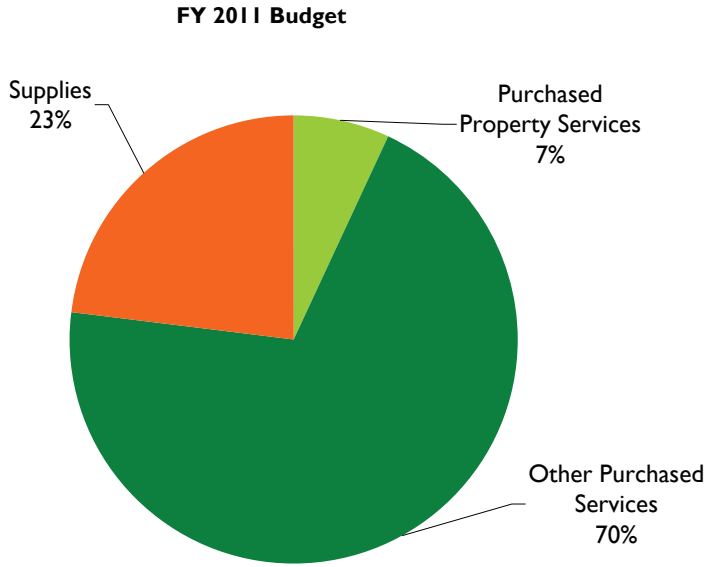
SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Personal Services	$ -	$ -	$ -	$ -	$ 17,200

STATEMENT OF SERVICE

The mission of this function is to provide a quality work environment for the members of the police department with preventive maintenance and technologically forward planning for the future.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Purchased Property Services	$ 19,599	$ 13,607	$ 16,492	$ 33,300	$ 11,400
Other Purchased Services	105,195	110,045	96,072	176,000	116,000
Supplies	17,725	17,980	22,324	39,600	38,050
Total	$ 142,519	$ 141,632	$ 134,888	$ 248,900	$ 165,450





STATEMENT OF SERVICE

The mission of Communications is to foster a sense of security in the community and nurture public trust by serving as the vital link between the public and the Police Department. This mission is accomplished by:

- Commitment to practicing the highest standards of performance and ethics.
- Dedication to professional and technical progress.

OBJECTIVES FOR FISCAL YEAR 2011

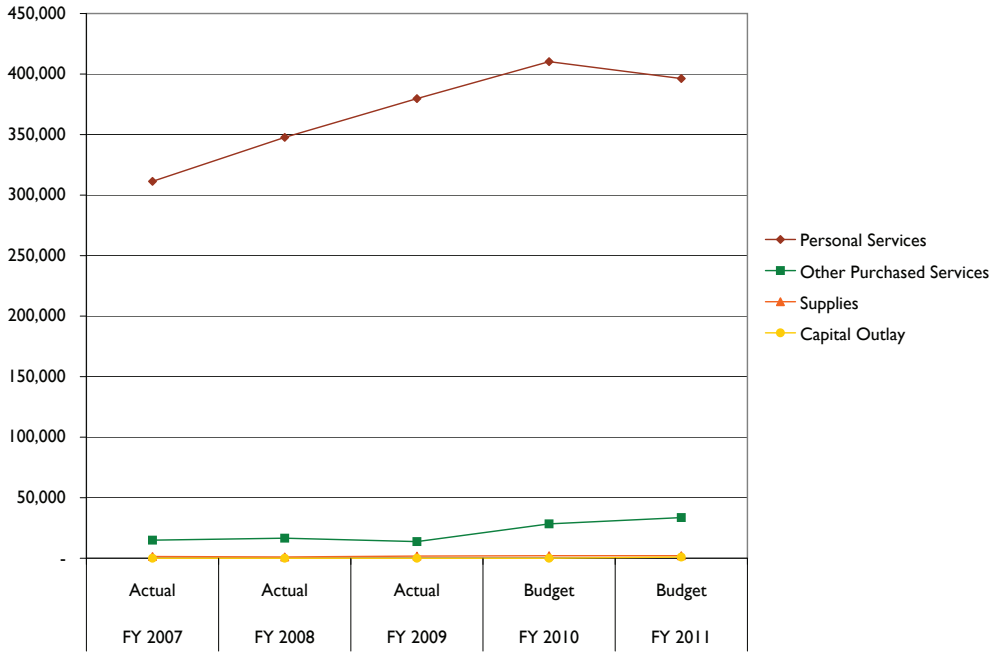
- Answer all emergency and non-emergency phone calls made to Suwanee Police Communications.
- Dispatch all calls for service where police service is needed.
- Respond and serve all walk-in requests in a friendly and helpful manner.
- Provide accident report copies to appropriate parties.
- Transfer incoming calls to the appropriate parties.

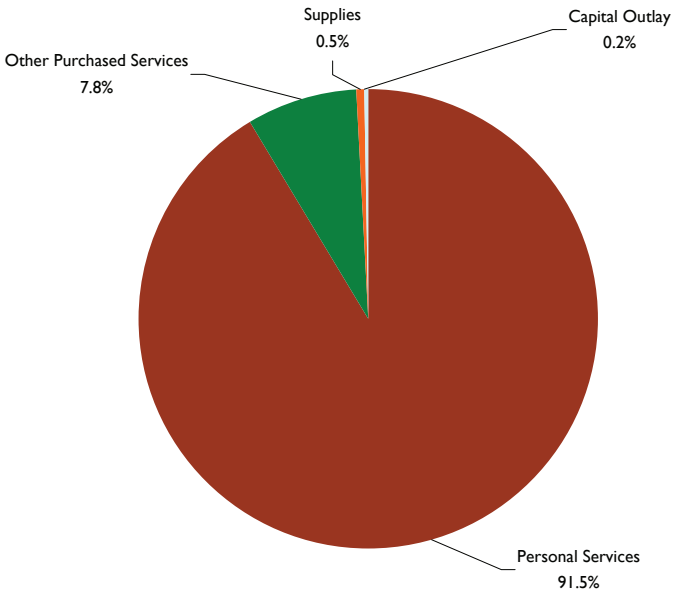
WORKLOAD MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Calls for service dispatched	22,816	25,100	28,153	33,000	37,511	38,000	39,453	40,000
Phone calls received	88,600	95,500	251,664	260,000	213,433	210,000	217,037	220,000
Criminal history checks completed	1,600	1,700	1,464	1,600	1,906	1,650	1,050	1,100
Georgia Crime Information Center (GCIC) Entries	430	480	958	950	387	350	283	300
Computer Aided Dispatch (CAD) Entries	147,277	162,000	353,464	400,000	511,514	500,000	536,416	550,000
Dispatcher training hours	305	360	184	200	81	120	82	100

PRODUCTIVITY MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Percent of calls for service dispatched appropriately	98.5%	99%	99%	99%	99%	99%	99%	99%
GCIC audit Passed (every 3 years)	Passed	Passed	Passed	Passed	Passed	n/a	Passed	n/a

AUTHORIZED POSITIONS	GRADE	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY2010 BUDGET	FY2011 BUDGET
Police Lieutenant	70	1	1	1	1	1
Communications Officer	61	6	6	6	6	6
Total		7	7	7	7	7

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Personal Services	$ 311,345	$ 347,657	$ 379,714	$ 410,220	$ 396,280
Other Purchased Services	14,968	16,573	13,756	28,350	33,590
Supplies	1,415	1,009	1,796	2,100	2,100
Capital Outlay	-	-	-	-	1,000
Total	$ 327,728	$ 365,239	$ 395,266	$ 440,670	$ 432,970





STATEMENT OF SERVICE

The mission of Public Relations is to foster an atmosphere of mutual trust, cooperation, and respect with the public. This mission is accomplished in the following ways:

- Recognizing a shared responsibility between the police and the community.
- Encouraging a problem solving partnership.
- Improving communication with the community.
- Developing and maintaining a close association with merchants, business people, and commercial establishments within the City.
- Offering advice, recommendations, and training programs in crime prevention methods.

OBJECTIVES FOR FISCAL YEAR 2011

- Schedule, recruit and facilitate two Citizen's Police Academies (CPA).
- Maintain records for and facilitate the Police and Citizens Together (PACT) Program.
- Promote and document interaction with civic groups, neighborhood associations, and Suwanee Businesses.
- Organize and supervise the Explorer Unit. Suwanee Police Explorers is a career program under the umbrella of the Boy Scouts of America, where children between the ages of 14 and 20 years of age learn what a career in law enforcement would be like. It teaches children about integrity, honesty and civic duty.
- Attend special events and interact with those that attend them to promote a positive image of the department and an outlet to discuss the services provided by the department.
- Organize and schedule CPA graduates to do volunteer work at various special events.

WORKLOAD MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
PACT monthly summary report	12	12	12	12	12	12	12	12
Annual community relation report	1	1	1	1	1	1	1	1
Explorers meetings	25	24	28	28	35	28	31	30
Citizen Police Academies	2	2	2	2	2	2	2	2
PRIDE programs	6	4	5	6	4	4	5	5
Station tour for kids (tours/participants)	10/119	15/200	14/207	15/200	6/92	7/100	2/20	4/40
Citizen Academy (academies/participants)	2/36	2/36	2/42	2/42	2/39	2/40	2/37	2/40
Explorer meetings	25/246	25/192	28/187	28/185	35/266	28/185	31/253	30/240
Safety meetings	1/1	5/75	7/143	8/150	7/104	8/115	5/74	6/80
Senior Citizens/Elderly Training	13/420	12/300	10/440	10/450	14/821	16/1000	10/638	12/650
Kid Print meetings	3/110	4/200	6/125	6/150	4/40	5/60	1/5	3/30
PACT meetings	62/817	60/600	78/990	78/1000	94/1181	98/1200	96/952	96/1000
Business/Resident Contacts	74/695	20/500	133/501	140/550	91/524	95/600	66/1,649	75/900
Special Events/Movies/concerts	11/302	10/300	23/736	20/500	17/332	20/400	18/500	20/450
School visits	3/140	5/140	3/141	4/150	4/120	6/150	5/110	5/150
Community Relations and Child Safety Seat checks	95	100/50	16/16	20/20	16/16	20/20	14/14	15/15

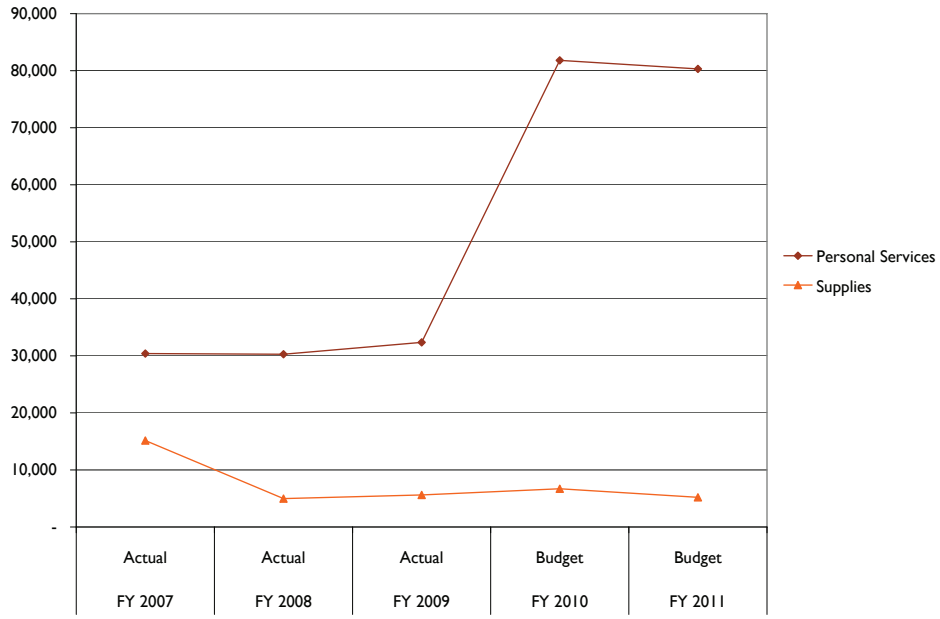
PRODUCTIVITY MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Percent of Neighborhoods that are PACT neighborhoods	95.8%	96.2%	83.3*%	93.3%	93.7%	95.0%	97.0%	97.0%

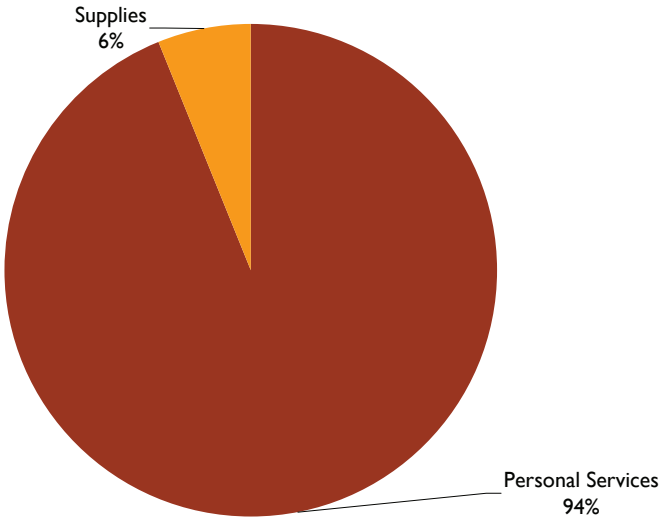
**3 additional subdivisions*

AUTHORIZED POSITIONS	GRADE	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY2010 BUDGET	FY2011 BUDGET
Police Officer	64	PT	PT	PT	1	1

(1) In fiscal year 2010, a full-time police officer position moved from Patrol to Community Relations, enabling the Police Training position to become full-time.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Personal Services	$ 30,408	$ 30,287	$ 32,363	$ 81,810	$ 80,310
Supplies	15,160	4,983	5,615	6,700	5,200
Total	$ 45,568	$ 35,270	$ 37,978	$ 88,510	$ 85,510





STATEMENT OF SERVICE

The mission of the Targeted Police is to create an environment that provides an atmosphere of safety for citizens while they enjoy the park and recreation areas in the City and help keep our children safe from drugs and violence through educational efforts. This mission is accomplished by:

- Dedication to the philosophical and operational concepts of Community Oriented Policing Services (COPS).
- Employing specialized patrols to ensure the security of the park system.
- Practicing progressive leadership combined with the latest in training and technology.
- Performing duties with a commitment to excellence, integrity, pride, respect, and courtesy.

WORKLOAD MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Special Events	17	17	20	23	23	20	19	18
Number of parks patrolled regularly	6	6	6	7	7	7	7	7
Miles of trails patrolled regularly	5	5	5	8	8	8	8	8

**To provide for more effective and efficient park and trail service, the Targeted Police Function has been moved into the Patrol Function.*

All officers in patrol are responsible for the patrolling of the parks and trail system.

AUTHORIZED POSITIONS	GRADE	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY2010 BUDGET	FY2011 BUDGET
Police Officer [1]	64	2	2	2	2	0

[1] *In fiscal year 2011, Targeted Police was moved into Patrol.*

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Personal Services	$ 107,489	$ 68,169	$ 3,524	$ 69,130	$ -
Purchased Property Services	684	624	585	1,020	-
Other Purchased Services	-	-	-	-	-
Supplies	2,405	800	1,874	2,100	-
Capital Outlay	-	-	-	16,610	-
Total	$ 110,578	$ 69,593	$ 5,983	$ 88,860	$ -

Note: This function was consolidated into Function 3223 Patrol Division

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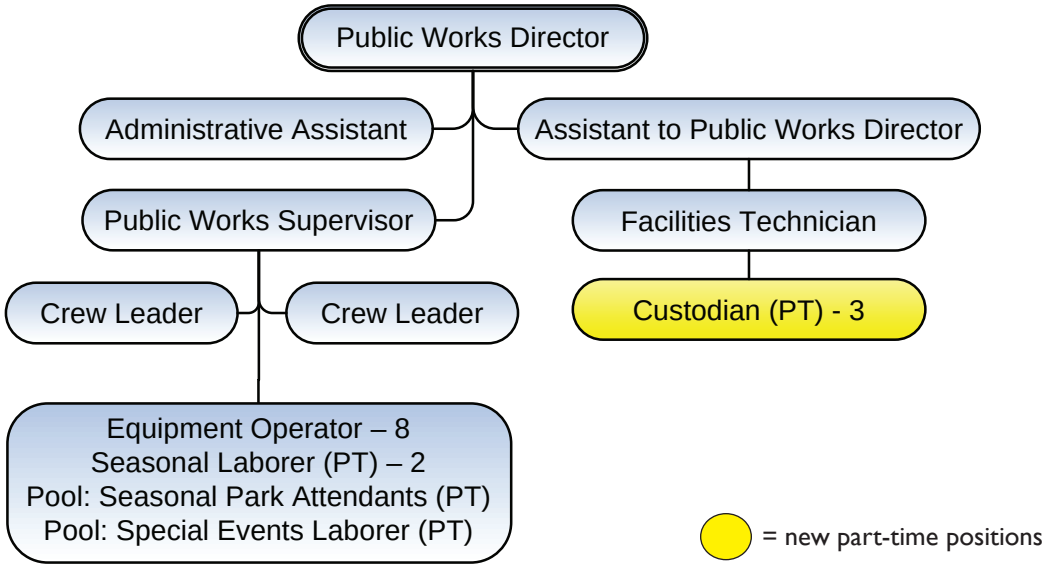


Current FY 2010 Budget: $1,723,370
Proposed FY 2011 Budget: $1,825,780

Functions: Includes the operations of Public Works Administration, Paved Streets, Storm Drainage, and Park Areas.

Employees: 15 full time and 8 seasonal

Role: Maintenance and repair of City owned facilities, grounds, and infrastructure, including the City's water system.

FY 2011 Budget Request:

3 new part time Custodians, $49,015
Landscape maintenance of PIB, I-85 exit ramps, and McGinnis Ferry Road, $96,200
Top dressing for Town Center Park, $13,850
Prefunding of FY 2011 public works vehicle expenditures in FY 2010, savings of $50,200.

STATEMENT OF SERVICE

The mission of the Public Works Department is to provide a comfortable and attractive environment in and around the buildings and grounds owned by the City of Suwanee as well as a safe and functional infrastructure by ensuring that the infrastructure meets or exceeds state standards.

Activities to accomplish this mission include:

- Maintenance of ten (10) parks within the City.
- Playground structure maintenance and repair.
- Traffic signage and street light maintenance.
- Water system supply and distribution maintenance.
- City vehicle and building maintenance.
- Maintenance of City street system.
- Litter control.

The department is also responsible for serving as the City's expert on construction, management, stormwater management, engineering and related technical fields.

OBJECTIVES FOR FISCAL YEAR 2011

- Respond to all work orders in a timely, effective manner.
- Extend the useful life of City property and infrastructure through effective preventive maintenance.
- Provide a safe and dependable water supply to the City of Suwanee water system customers.
- Beautify all City facilities.

WORKLOAD MEASURES	2006 ACTUAL	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Number of work orders completed	3,699	3,780	3,860	4,176	4,200	4,690	4,700	6,151	6,200
Number of times parks are mowed during the growing season	27	30	30	27	30	31	29	31	31
Number of work orders completed on playground equipment	53	55	57	62	60	58	65	54	60
Number of work orders completed for City buildings	60	308	310	342	340	368	300	696	700
Hours of litter pick-up services provided	516	538	580	645	650	791	800	585	600
Number of street lights maintained	-	573	620	679	884	767	817	835	847
Number of special events requiring special detail services	-	25	30	28	34	24	29	31	41

PRODUCTIVITY MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Percentage of work orders completed in 30 days	98%	97%	98%	98%	98%	98%	98%	98%
Work orders completed per FTE	445	429	418	382	469	448	615	563
Percentage of responses to outages and/or repair within 48 hours	93%	95%	94%	95%	94%	95%	96%	96%

	MISSION:	**Maintain all City Parks in a safe and reasonable condition at all times**		
	Inputs	• Staff • Training	• Knowledge of City parks • Equipment	• Storage facilities
	Activities	• Respond to park work orders • Provide equipment and staff for 24 hour service		• Communicate with county officials and adjoining cities
	Outputs	• Number of acres of City owned parks maintained • Number of hours worked to maintain parks		• Number of times parks are mowed during the growing season • Number of playground equipment maintained
Outcomes	**Initial**	Aesthetically pleasing City parks City is beautified Citizens have places to relax, play, and enjoy the City		
	Intermediate	Citizens experience consistently clean park area conditions		
	Long-term	Citizens take pride in their City and their own home Businesses able to attract desired personnel who want to live in community Community property values increase		

MEASUREMENT OF OUTCOMES

Citizens surveyed rated the following as either excellent or good:

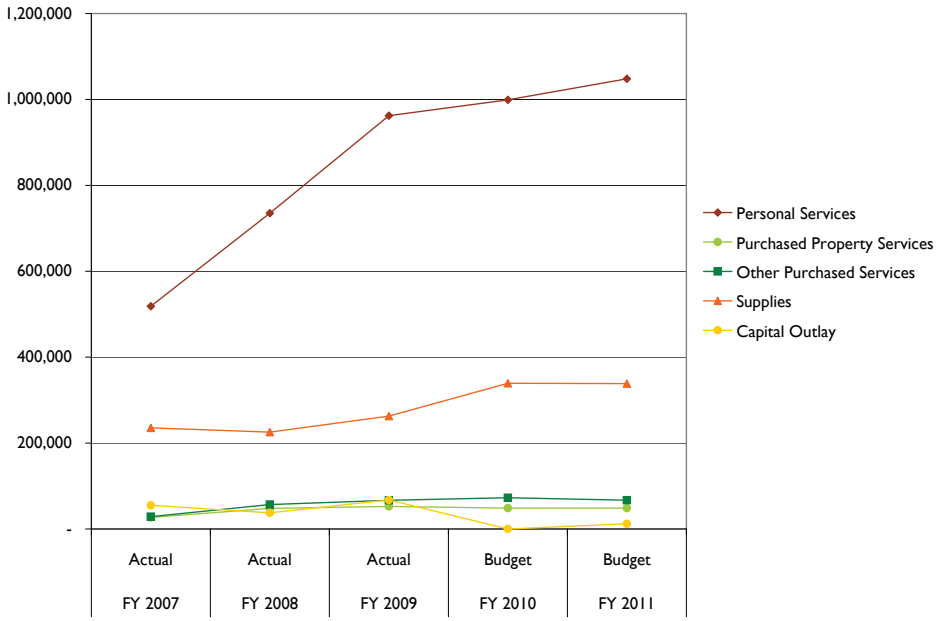
Cleanliness of Suwanee	95%
Drinking water	83%
Street Lighting	74%
Snow Removal	79%

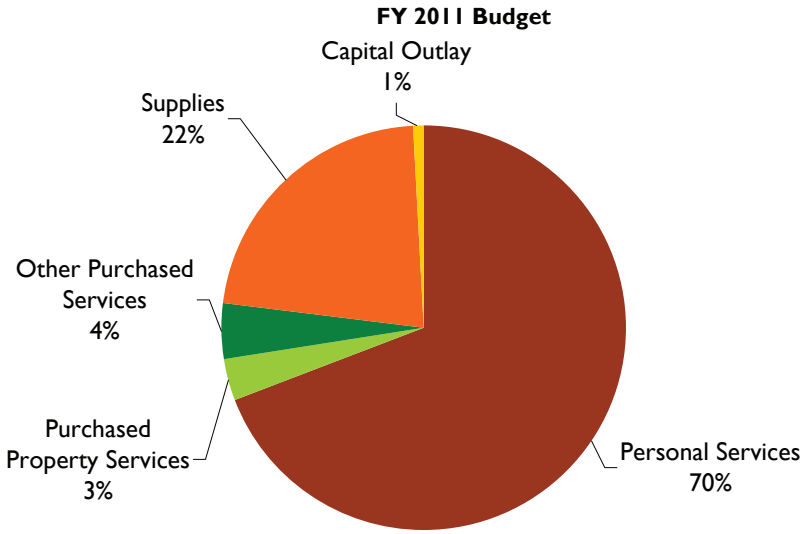
AUTHORIZED POSITIONS	GRADE	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY2010 BUDGET	FY2011 BUDGET
Public Works Director (1)	78	0	0	1	1	1
Assistant to the Public Works Director	71	0	1	1	1	1
Public Works Supervisor	67	1	1	1	1	1
Crew Leader	61	1	1	2	2	2
Facilities Technician (2)	61	0	0	0	0	1
Administrative Assistant	60	1	1	1	1	1
Equipment Operator	59	7	9	9	9	8
Custodian	PT	0	0	0	0	3
Seasonal Laborer	PT	2	2	2	2	2
Seasonal Park Attendants Pool	PT	0	0	2	2	2
Special Events Labor Pool	PT	3	3	3	3	3
Total		15	18	22	22	25

(1) In fiscal year 2009, the Public Works & Inspection Director focus changed from Public Works & Inspection to Public Works with an emphasis on Storm Drainage.

(2) In fiscal year 2011, one equipment operator position was reclassed to facilities technician.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Personal Services	$ 518,641	$ 735,092	$ 962,143	$ 999,070	$ 1,048,030
Purchased Property Services	27,008	48,046	52,489	48,500	48,500
Other Purchased Services	28,671	56,942	66,807	72,710	66,900
Supplies	235,474	225,486	262,756	339,240	338,350
Capital Outlay	54,995	37,590	67,565	50,200	12,100
Total	$ 864,789	$ 1,103,156	$ 1,411,760	$ 1,509,720	$ 1,513,880





STATEMENT OF SERVICE

The Paved Streets Function of Public Works is responsible for the repair and maintenance of all streets within the city limits in a condition that provides a superior level of service and safety to the general public. This function assists with planning major renovations, roadway repair, and management of paving contracts.

OBJECTIVES FOR FISCAL YEAR 2011

- Resurface streets as pavement conditions warrant.
- Keep City right-of-way and medians landscaped and litter free.

WORKLOAD MEASURES	2006 ACTUAL	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Street repair work orders completed	20	15	18	22	22	18	23	18	24
Pothole repair work orders completed	5	35	14	43	40	18	20	38	30
Street overlay (lane miles)	1.73	1.16	5.12	4.91	3.78	3.85	3.88	1.51	3.88
Number of damaged or missing street signs replaced	18	30	25	39	35	11	20	8	20

PRODUCTIVITY MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Percent of potholes repaired within 30 days or receipt	68%	70%	72%	70%	75%	70%	73%	70%
Percent of damaged or missing low-priority signs corrected within 10 workdays	90%	90%	87%	90%	95%	90%	92%	90%

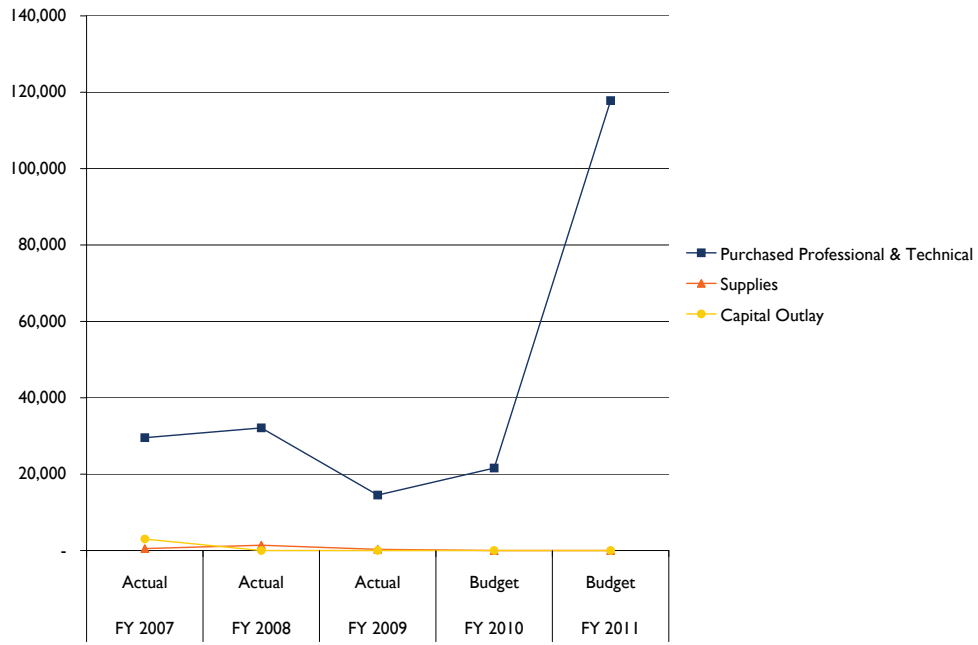
	MISSION:	**Repair and maintain City streets**
	Inputs	• Staff • Materials • Facilities • Funding • Work Orders • Operational Equipment
	Activities	• Respond to Calls for Service • Communicate with County and State for their streets within the City • Provide equipment and staff for 24 hour emergency service repair • Organize crews • Schedule regular maintenance
	Outputs	• Number of street repair and pothole repair work orders completed • Number of damaged or missing street signs replaced • Reports
Outcomes	**Initial**	City streets are open Motorists travel on a safer and smoother driving surface
	Intermediate	Citizen concerns are met
	Long-term	Citizen confidence in City services Alternative driving options with more open streets

MEASUREMENT OF OUTCOMES

Citizens surveyed rated the following as either excellent or good:

Street Repairs	76%
Street Cleaning	79%
Sidewalk Maintenance	73%

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Purchased Professional & Technical	$ 29,545	$ 32,107	$ 14,509	$ 21,600	$ 117,800
Supplies	517	1,386	301	-	-
Capital Outlay	2,994	-	-	-	-
Total	$ 33,056	$ 33,493	$ 14,810	$ 21,600	$ 117,800



STATEMENT OF SERVICE

The Storm Drainage function of Public Works is responsible for the repair and maintenance of the storm drainage infrastructure and other related facilities located within the city limits in a condition that provides a superior level of service and safety to the general public.

OBJECTIVES FOR FISCAL YEAR 2011

- Meet GaEPD permit requirements contained in the NPDES permit.
- Implement requirements of Suwanee's first individual MS4 Permit (Stormwater Permit) issued by the Georgia Environmental Protection Division.

WORKLOAD MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Inspections of storm drainage system during or just after significant rainfall	81%	85%	86%	85%	89%	85%	90%	90%
Number of citizen's drainage complaints and requests for service	30	29	28	30	39	40	69	50
Annual NPDES report	1	1	1	1	1	1	1	1

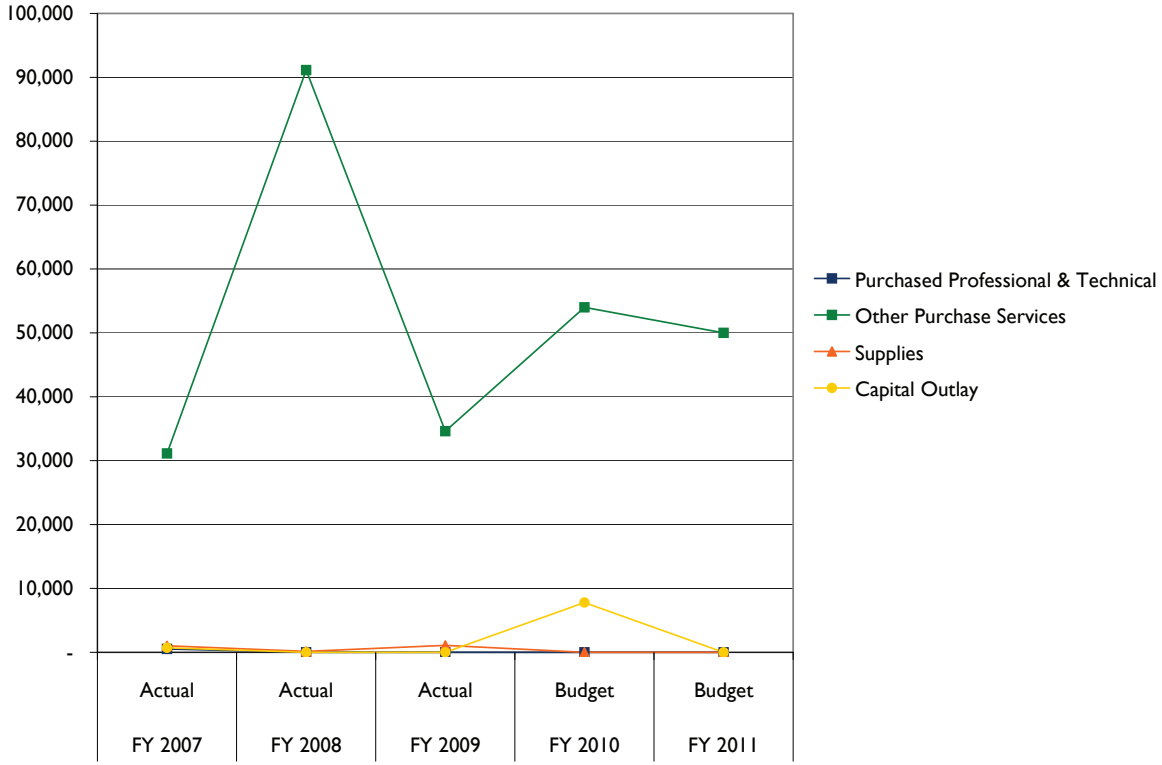
PRODUCTIVITY MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Percent of complaints or requests responded to within 48 hours	93%	95%	96%	95%	96%	95%	94%	96%

MEASUREMENT OF OUTCOMES

Citizens surveyed rated the following as either excellent or good:

Storm drainage	82%

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Purchased Professional & Technical	$ 533	$ -	$ -	$ -	$ -
Other Purchased Services	31,119	91,125	34,616	54,000	50,000
Supplies	1,028	148	1,087	-	-
Capital Outlay	705	-	-	7,800	-
Total	$ 33,385	$ 91,273	$ 35,703	$ 61,800	$ 50,000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Actual FY 2007
Actual FY 2008
Actual FY 2009
Budget FY 2010
Budget FY 2011
Purchased Professional & Technical
Other Purchase Services
Supplies
Capital Outlay

STATEMENT OF SERVICE

The purpose of this function is to manage a cost effective maintenance program for the City's parks in order to provide safe, clean, and well-maintained facilities that are ready for use by the citizens. The City currently owns 342 acres of greenspace and parks.

OBJECTIVES FOR FISCAL YEAR 2011

- To perform two major drainage renovations on the Trice section of the Suwanee Greenway.
- To provide maintenance services for all parks and the greenway.
- To manage maintenance contract for Town Center Park.
- To begin maintenance operations for the new White Street Park, new bathroom building for the Suwanee Greenway on Martin Farm Road, and the new Pavilion at PlayTown Suwanee.

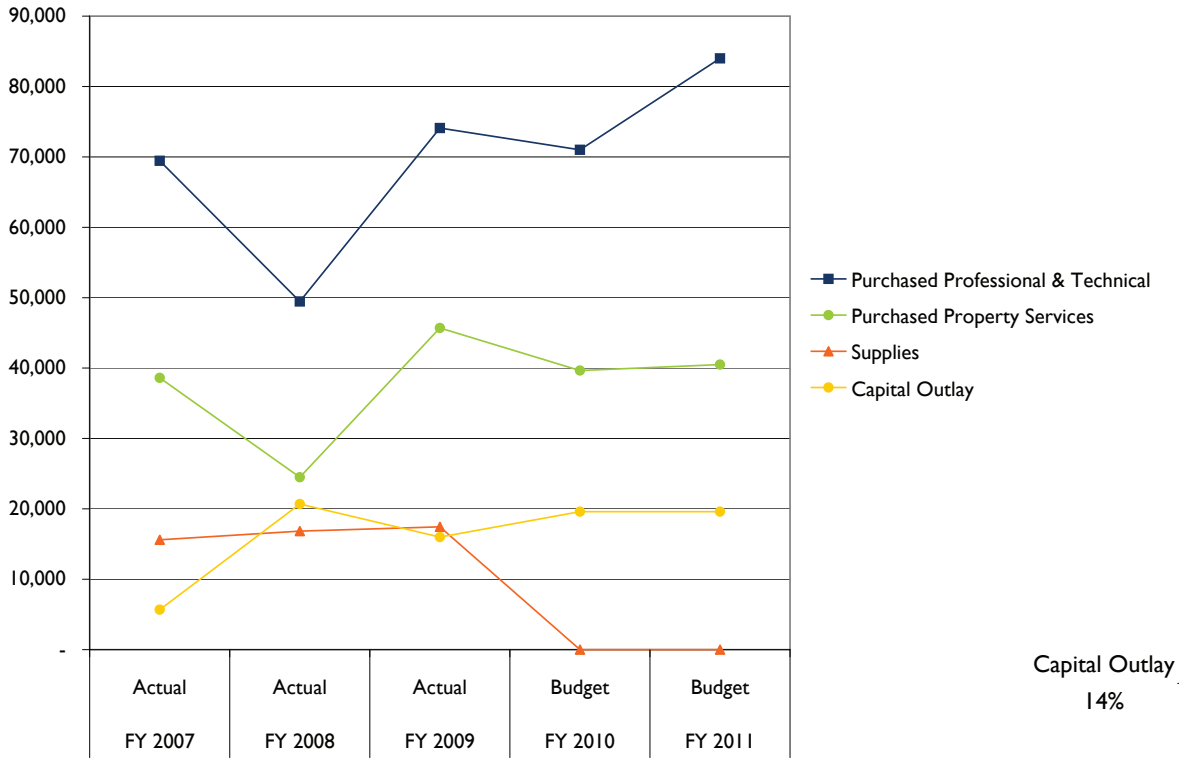
WORKLOAD MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Acres of city-owned open space	282	290	305	305	342	348	350	350
Number of hours required to mow and trim park	650	650	416	575	600	750	620	690
Number of hours spent on greenway and trail maintenance	300	300	212	300	295	300	420	310
Percent of bi-weekly inspections of all playground equipment	100%	100%	100%	100%	100%	100%	100%	100%
Number of citizen concerns reported	2	5	2	5	2	5	1	4

PRODUCTIVITY MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Percent of time Greenway not accessible due to drainage issues after rain events	11%	12%	8%	12%	9%	12%	14%	12%
Percent of investigations, repairs, or responses to citizen concerns within 1 day	100%	100%	100%	100%	100%	100%	100%	100%

MEASUREMENT OF OUTCOMES

Citizens surveyed rated the following as either excellent or good:	
City parks	97%
Quality of overall natural environment in Suwanee	89%
Preservation of natural areas such as open space, farmlands, and greenbelts	82%
% of citizens that have visited a neighborhood park or City park	95%

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Purchased Professional & Technical	$ 69,441	$ 49,460	$ 74,100	$ 71,000	$ 84,000
Purchased Property Services	38,606	24,495	45,698	39,650	40,500
Supplies	15,601	16,839	17,446	-	-
Capital Outlay	5,675	20,690	15,987	19,600	19,600
Total	$ 129,323	$ 111,484	$ 153,231	$ 130,250	$ 144,100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Actual FY 2007
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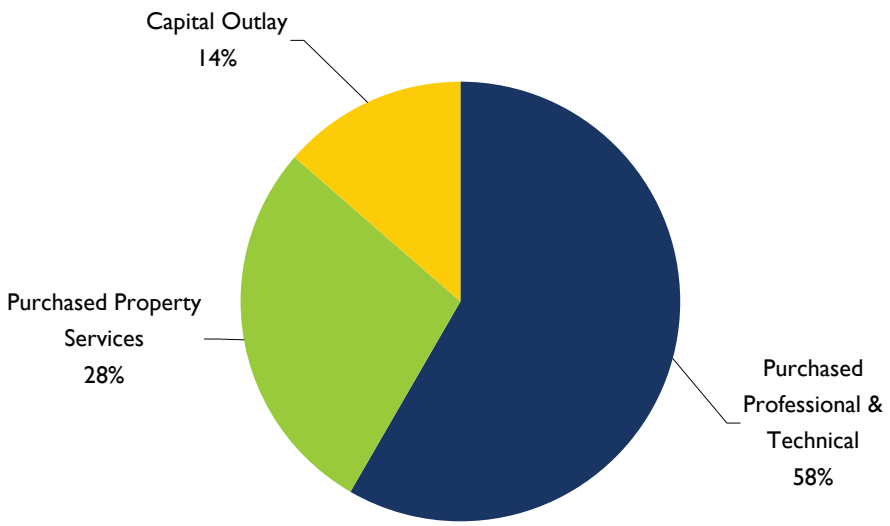
Purchased Professional & Technical
Purchased Property Services
Supplies
Capital Outlay


Capital Outlay 14%
Purchased Property Services 28%
Purchased Professional & Technical 58%

other non-departmental

Law
Data Processing
General Government Buildings
Other Financing Uses

STATEMENT OF SERVICE

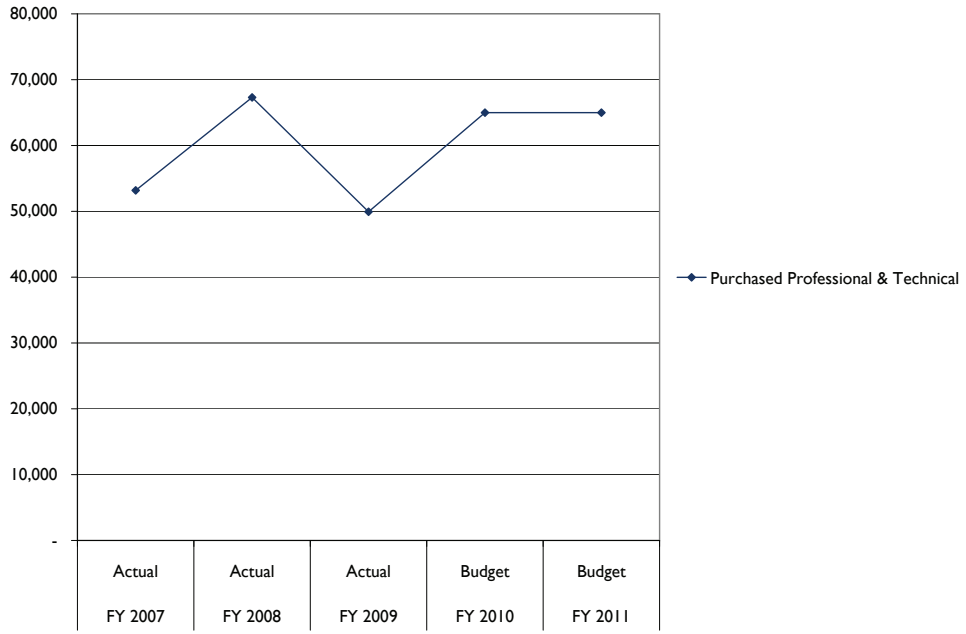
The mission of the City Attorney is to provide timely and effective advice and professional representation to the City's officials. The City Attorney has the responsibility of responding to requests for advice and in answering lawsuits in a manner as to eliminate or minimize legal difficulties and damages before decisions are made which might create legal problems.

OBJECTIVES FOR FISCAL YEAR 2011

- Draft and review municipal ordinances and resolutions adopted by City Council.
- Draft and review all contracts, leases, and agreements between the City and other organizations and individuals.
- Competently represent the City in legal actions filed against it and monitor outside counsel.
- Work with City on successful implementation of Tax Allocation Districts (TAD).

WORKLOAD MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET
Council meetings attended	20	14	11	12	11	12	11	12
Work Sessions attended	10	10	10	10	12	10	12	10
Average monthly hours billed	20	30	26	30	28	30	23	30
Number of contracts, agreements, leases reviewed	11	12	15	15	22	18	48	30

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Purchased Professional & Technical	$ 53,190	$ 67,306	$ 49,938	$ 65,000	$ 65,000



STATEMENT OF SERVICE

The mission of the Data Processing function is to provide secure, efficient, innovative, and cost effective data communication services that will support and enhance the daily business operations of the City and enable staff to better serve the citizens of Suwanee, Georgia.

OBJECTIVES FOR FISCAL YEAR 2011

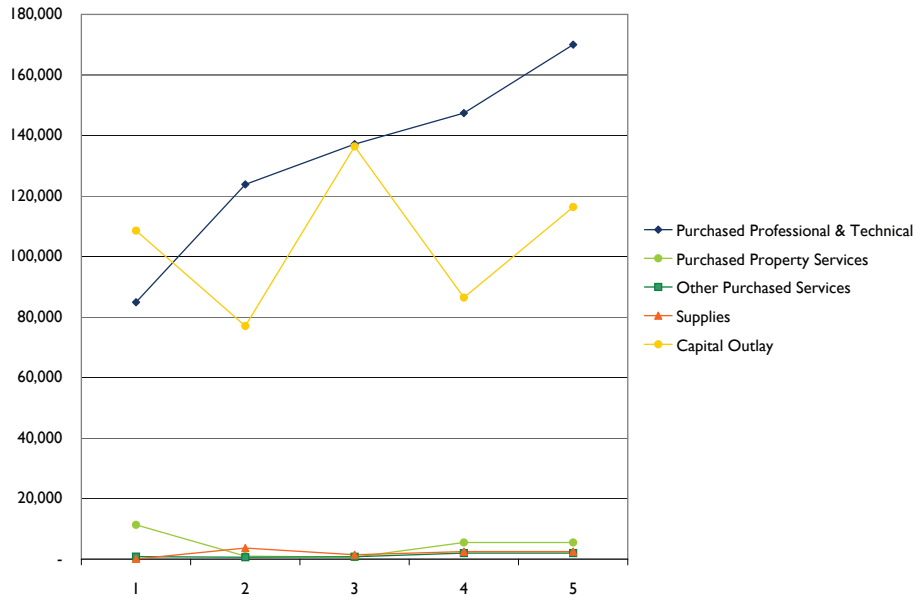
- Maintain Network Operating System (NOS) infrastructures of Microsoft, Novell, and Linux servers to ensure minimum down time.
- Maintain virtual server infrastructure.
- Maintain Secure Socket Link (SSL) published applications and desktop for remote access.
- Maintain data backup systems for data integrity.
- Assist and maintain data security and compliancy for departments.
- Coordinate, support and maintain data infrastructure in compliance with various intergovernmental agencies including that of Georgia Criminal Information Center (GCIC) and private vendors for the police department.
- Maintain email system.
- Improve data system performance and availability.
- Maintain and upgrade existing applications as necessary.
- Provide assistance in the selection of new computer, related hardware and software applications.
- Complete projects in keeping with the agreed upon time and budget constraints.
- Continued exploration and creation of a green and cost effective department.

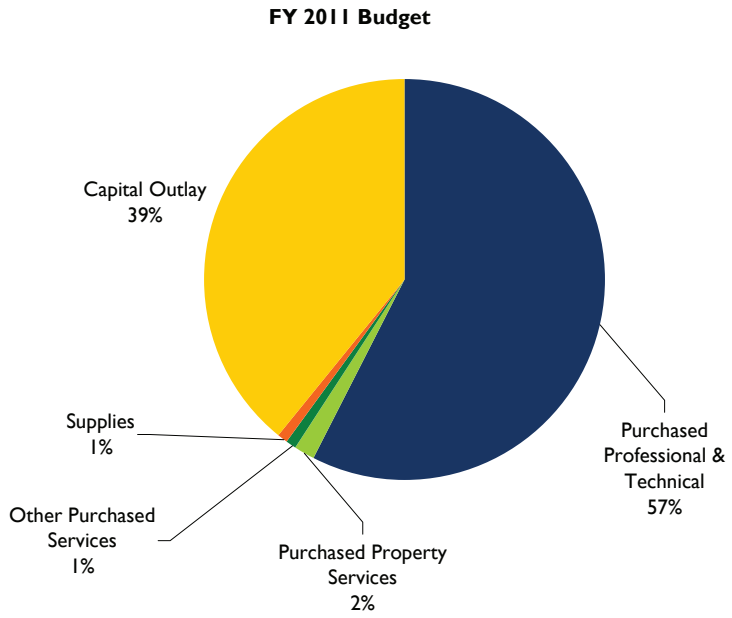
WORKLOAD MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET
Workstations supported - LAN (local area network)	80	104	105	106	110	108
Email addresses under management	72	79	88	90	115	115
Business Application Software	18	20	18	22	25	25
Servers - (NOS) under management LAN	13	14	16	17	18	19
Servers - (Hardware) under management LAN	13	14	16	8	8	5
Virtual Servers Hosted	0	0	0	1	2	3
Educational Seminars	2	4	4	4	4	4
Office Space Coverage/sq ft	14,673	14,673	14,673	38,673	41,273	41,273

PRODUCTIVITY MEASURES	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET
Enterprise Server Uptime	99.98%	99.98%	100%	99%	99.99%	99.99%
Average hours staff on site per month	63	130	130	130	126	104
Average number of hours spent on server maintenance	30	36	42	42	38	35
GCIC Down time (fault of city domain) measured in hrs	0	0	0	0	0	0
Unplanned Service hrs required on non-service time blocks	17	9	3	2	2	2
Unplanned Service hrs required after 5pm per month	1.3	1.0	0.25	1	2	3
Percent of projects within budget($)	100%	100%	100%	100%	100%	100%
Printer down time due to printer malfunction, with no other printer available	0 hrs	0 hrs	0 hrs	0 hrs	0 hrs	0 hrs

Note: New IT contract provider. Performance measure data will be created after July 1, 2010

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Purchased Professional & Technical	$ 84,891	$ 123,809	$ 137,128	$ 147,400	$ 170,000
Purchased Property Services	11,339	987	668	5,500	5,500
Other Purchased Services	825	625	798	2,000	2,000
Supplies	46	3,664	1,450	2,500	2,500
Capital Outlay	108,540	77,039	136,368	86,440	116,350
Total	$ 205,641	$ 206,124	$ 276,412	$ 243,840	$ 296,350

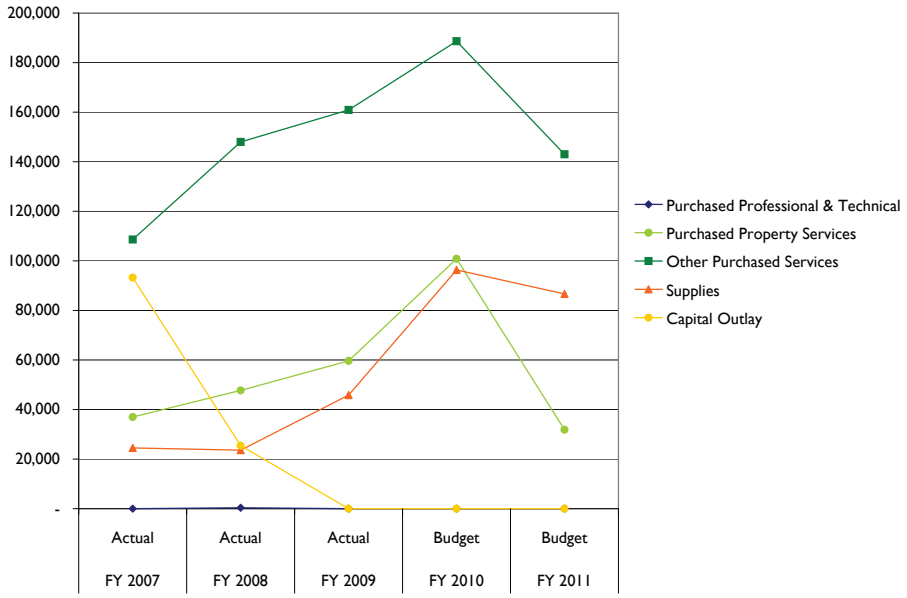


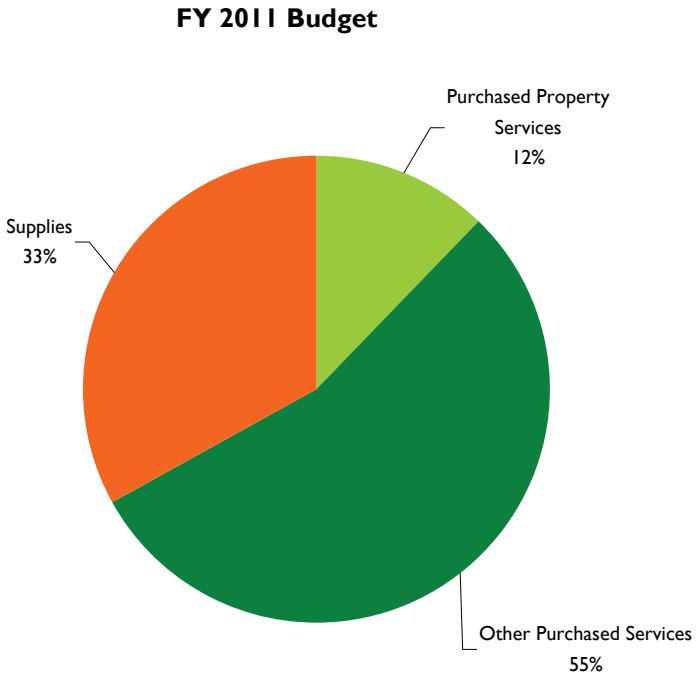


STATEMENT OF SERVICE

The mission of this function is to manage building operations and maintenance activities for the City's Governmental facilities so that employees and visitors have a clean and comfortable environment. It is the responsibility of this function to maintain City facilities, including minor renovations as necessary.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Purchased Professional & Technical	$ -	$ 347	$ -	$ -	$ -
Purchased Property Services	36,993	47,715	59,656	100,860	31,880
Other Purchased Services	108,630	147,973	160,909	188,630	143,000
Supplies	24,517	23,617	45,852	96,350	86,650
Capital Outlay	93,258	25,438	-	-	-
Total	$ 263,398	$ 245,090	$ 266,417	$ 385,840	$ 261,530





STATEMENT OF SERVICE

This function accounts for operation transfers from the general fund to other funds. Transfers are made to provide required matching funds for federal and state awards, to account for resources transferred to other funds or agencies where actual costs are recorded with funding assistance from the general fund, and to account for funds allocated to the debt service fund for the payment of the general obligation bonds and URA revenue bonds.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Operating Transfer Out - Debt Service	$ 1,315,610	$ 1,891,916	$ 1,627,000	$ 1,629,000	$ 1,610,440
Operating Transfer Out - Capital	1,211,400	111,000	1,400,000	415,000	-
Operating Transfer Out - Water	196,500	70,600	150,000	287,450	150,000
Operating Transfer Out - Cemetery	1,000	-	-	-	-
Operating Transfer Out - TAD	-	-	-	60,000	42,320
Operating Transfer Out - DDA			57,406	7,000	7,000
Total	$ 2,724,510	$ 2,073,516	$ 3,234,406	$ 2,398,450	$ 1,809,760

ten-year projections

Beginning in fiscal year 2008, the City started the process of projecting long-term economic impacts to the general fund revenues and expenditures. This is our fourth year implementing a long-term planning process. The schedules and assumptions used will provide elected officials and staff members with data to help analyze the long-term effects of current programs and the economic health of the City as we mature and stabilize. One of the purposes of projecting long-term financial stability is to provide a roadmap to ensure the costs of implementing new capital projects, maintaining infrastructure needs, and operating costs are obtainable and realistic within the limitations of the anticipated economic resources. All capital projects included in the capital improvement program (CIP) funding requests have been included in the applicable year.

Assumptions

Revenues

Citizens, businesses, organizations, and local governments are experiencing unprecedented financial uncertainties for the second consecutive year. After years of phenomenal growth, Suwanee's economy has slowed dramatically as a result of national and international factors. Commercial and residential development has drastically been reduced from an average of $500,000 a year to a predicted $103,880 in fiscal year 2011. Property values are predicted to decrease by 5% for fiscal year 2011 and collections rates are predicted to maintain the current collection rate of 90%. Excise taxes and licenses are also predicted to maintain current levels (fiscal year 2010 balances) which have decreased by five to ten percent from previous years.

We are expecting the economic slow down will continue into fiscal year 2012. Starting in fiscal year 2013, commercial growth is likely to slowly improve over the next four years and residential growth will stay at the pre-decline level (fiscal year 2009) for the next two years, then increase for two years before stabilizing. Building permit fees should remain in the $150,000 to $300,000 range for fiscal year 2013 thru 2016. Property values are anticipated to rise as the economy improves along with the anticipated growth in our digest. During this growth phase, the digest will grow between two and five percent for fiscal years 2013 thru 2016. As a result of these expected conditions, fiscal year 2012 will show little to no growth and fiscal years 2013 thru 2016 will show moderate growth.

In year six, the growth pattern should stabilize and change from new development to infill. Building permit fees will continue to range from $250,000 to $300,000. Infill development will help maintain a healthy digest by replacing lower construction value projects with higher value projects. Potential residential areas for infill include Suwanee Lake Estates and along Martin Farms Road. The current home values of $100,000 will be replaced with higher values ranging from $350,000 to $400,000. Commercial and office infill is predicted to occur along Lawrenceville-Suwanee Road and Buford Highway.

Other revenue source predictions include a continued three to five percent increase starting with three in year three and ending at five in year ten. All predictions have been based on no additional land annexations. If annexation occurs, predictions will change in future years.

Expenditures

In developing the fiscal year 2011 budget, current staffing decisions included three new part time positions (to replace a contracted service) and a two and half percent COLA pay for performance adjustment to be implemented for one year. We are predicting normal salary pay for performance reviews, which would average three and half percent to continue for future periods. We performed a population projection to current employee ratios to determine possible future staffing needs. Benefit increases were projected using ten percent annual increases based on our current market renewal trends on an employee count average. The population is projected to grow from 16,692 in fiscal year 2011 to 20,817 in fiscal year 2021. Our projected population to employment ratio will range from 6.53 the first year to 6.20 at year ten. Other operating costs have been inflated by 2.3% compounded each year using the past twelve-month's consumer price index (CPI). The additional staff projected is for prediction purposes only. Staffing requests will continue to be monitored and evaluated annually. No specific positions are being anticipated.

Repairs and maintenance cost will follow our current funding levels for road and storm drainage repairs with $100,000 for roads and $75,000 for storm drainage. Sidewalk repairs and new sidewalk construction will continue with $100,000 annually. Based on the age of our new parks, $200,000 for park repairs have been budgeted in years two, five, eight, and ten. These assumptions are based on the continuation and approval of current SPLOST funding.

Current capital projects with operating impacts have been included in the year predicted to go on line. Suwanee's capital improvement plan general fund contributions have been included for year one thru five. Future periods include our current funding for paved streets ($100,000), storm drainage ($75,000), water system contributions ($150,000) and sidewalks ($100,000) for at total of $425,000. New and replacement police vehicles are already a component of the current year expenditures. Additional police vehicles have been included with the projections of additional staff.

Year		Capital Operating		CIP General Funding Request		Total
1	$	72,500	$	502,500	$	575,000
2		122,000		530,057		652,057
3		125,050		713,228		838,278
4		128,176		467,000		595,176
5		131,381		425,000		556,381
6		134,665		425,000		559,665
7		138,032		425,000		563,032
8		141,483		425,000		566,483
9		145,020		425,000		570,020
10		148,645		425,000		573,645

Based on the current economic revenue trends, decisions may need to be reviewed regarding projects to be funded by the general fund. Some projects may need to be delayed, alternative funding sources may need to be obtained, or tax and fee structures may need to be modified.

	FY 2011 Budget	Prediction Year 1 FY 2012	Prediction Year 2 FY 2013	Prediction Year 3 FY 2014	Prediction Year 4 FY 2015	Prediction Year 5 FY 2016	Prediction Year 6 FY 2017	Prediction Year 7 FY 2018	Prediction Year 8 FY 2019	Prediction Year 9 FY 2020	Prediction Year 10 FY 2021
Revenues											
General Property Taxes	$ 7,155,430	$ 7,334,316	$ 7,517,674	$ 7,931,146	$ 8,525,982	$ 9,080,170	$ 9,761,183	$ 10,493,272	$ 11,070,402	$ 11,679,274	$ 12,555,220
Selective Sales and Use Taxes	939,300	939,300	986,265	1,015,853	1,046,329	1,082,950	1,115,439	1,154,479	1,194,886	1,236,707	1,273,808
Business Taxes	1,290,000	1,290,000	1,354,500	1,415,453	1,486,225	1,553,105	1,630,761	1,704,145	1,780,831	1,843,160	1,907,671
Penalty and Interest on Taxes	55,000	55,000	57,750	59,483	61,267	63,105	64,998	67,273	69,628	71,716	73,868
Licenses and Permits	197,500	197,500	207,375	216,707	225,375	234,390	243,766	252,298	261,128	268,962	277,031
Regulatory Fees	103,880	125,000	150,000	200,000	250,000	350,000	300,000	300,000	250,000	300,000	250,000
Intergovernmental Grants	-	5,000	6,000	7,000	8,000	9,000	10,000	10,000	10,000	10,000	10,000
Charge for Services	80,200	80,200	84,210	87,999	91,519	95,180	98,512	101,959	105,528	108,694	111,955
Fines and Forfeitures	1,084,500	1,138,725	1,201,355	1,261,423	1,324,494	1,397,341	1,467,208	1,540,568	1,617,597	1,698,477	1,783,400
Investment Income	175,000	180,250	188,361	195,896	203,732	210,862	218,242	225,881	233,787	241,969	249,228
Contributions and Donations	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Miscellaneous Revenues	16,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total Revenues	11,102,310	11,360,291	11,768,490	12,405,958	13,237,922	14,091,104	14,925,108	15,864,875	16,608,786	17,473,959	18,507,180
Expenditures											
General Government	2,245,090	2,324,092	2,407,144	2,494,547	2,660,801	2,762,124	2,869,175	3,070,175	3,195,298	3,426,645	3,573,656
Judicial	350,440	366,806	384,200	402,705	422,412	443,417	465,830	489,767	515,358	542,742	572,074
Public Safety	3,933,850	4,104,598	4,285,826	4,548,625	4,831,530	5,058,014	5,382,387	5,732,714	6,204,468	6,620,012	7,070,176
Public Works	1,681,680	1,765,966	1,855,914	1,951,997	2,054,733	2,243,076	2,365,390	2,584,327	2,823,336	2,985,837	3,265,274
Culture and Recreation	261,600	267,617	273,772	280,069	286,510	293,100	299,841	306,738	313,798	321,010	328,393
Housing and Development	940,960	978,598	1,017,742	1,058,452	1,100,790	1,194,822	1,242,615	1,292,319	1,344,012	1,397,772	1,489,706
Projected Park Repairs	-	-	200,000	-	-	200,000	-	-	200,000	-	200,000
Projected Operating Impacts	-	72,500	122,000	125,050	128,176	131,381	134,665	138,032	141,483	145,020	148,645
CIP Funding Request	-	502,500	530,057	713,228	467,000	425,000	425,000	425,000	425,000	425,000	425,000
Total Expenditures	9,413,620	10,382,677	11,076,655	11,574,673	11,951,952	12,750,933	13,184,903	14,039,072	15,162,753	15,864,038	17,072,924
Excess (deficiency) of revenues over (under) expenditures	1,688,690	977,613	691,834	831,285	1,285,970	1,340,171	1,740,205	1,825,803	1,446,033	1,609,921	1,434,257
Other Financing Sources (Uses)											
Proceeds from capital lease	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Sale of General Fixed Asset	5,000	5,000	5,000	7,500	7,500	7,500	8,000	8,000	8,000	8,500	8,500
Transfer out	(1,809,760)	(1,626,996)	(1,624,553)	(1,610,428)	(1,601,896)	(1,592,103)	(1,589,959)	(1,587,246)	(1,588,228)	(1,587,903)	(1,582,765)
Total Other Financing Sources	(1,804,760)	(1,521,996)	(1,519,553)	(1,502,928)	(1,494,396)	(1,484,603)	(1,481,959)	(1,479,246)	(1,480,228)	(1,479,403)	(1,474,265)
Net change in fund balance	(116,070)	(544,383)	(827,719)	(671,643)	(208,426)	(144,432)	258,246	346,557	(34,195)	130,518	(40,008)
Fund Balances, beginning of year	7,075,268	6,959,198	6,414,815	5,587,097	4,915,454	4,707,028	4,562,596	4,820,842	5,167,398	5,133,204	5,263,722
Fund Balances, end of year	$ 6,959,198	$ 6,414,815	$ 5,587,097	$ 4,915,454	$ 4,707,028	$ 4,562,596	$ 4,820,842	$ 5,167,398	$ 5,133,204	$ 5,263,722	$ 5,223,713

POPULATION TO EMPLOYEE RATIO

	FY 2011	Year 1 FY 2012	Year 2 FY 2013	Year 3 FY 2014	Year 4 FY 2015	Year 5 FY 2016	Year 6 FY 2017	Year 7 FY 2018	Year 8 FY 2019	Year 9 FY 2020	Year 10 FY 2021
Population	**16,692**	**16,900**	**17,208**	**17,516**	**17,824**	**18,132**	**18,669**	**19,206**	**19,743**	**20,280**	**20,817**
Departments:											
General Government	15	15	15	15	16	16	16	17	17	18	18
Employee per 1,000 Population	0.90	0.89	0.87	0.86	0.90	0.88	0.86	0.89	0.86	0.89	0.86
range .89 to .86											
Judicial	14	14	14	14	15	15	15	16	16	16	17
Employee per 1,000 Population	0.84	0.83	0.81	0.80	0.84	0.83	0.80	0.83	0.81	0.79	0.82
range .84 to .82											
Police	44	44	44	45	46	46	47	48	50	51	52
Employee per 1,000 Population	2.64	2.60	2.56	2.57	2.58	2.54	2.52	2.50	2.53	2.51	2.50
range 2.60 to 2.50											
Public Works	25	25	25	25	25	26	26	27	28	28	29
Employee per 1,000 Population	1.50	1.48	1.45	1.43	1.40	1.43	1.39	1.41	1.42	1.38	1.39
range 1.48 to 1.39											
Housing & Development	11	11	11	11	11	12	12	12	12	13	13
Employee per 1,000 Population	0.66	0.65	0.64	0.63	0.62	0.66	0.64	0.62	0.61	0.64	0.62
range .65 to .62											
Total Employee	109	109	109	110	113	115	116	120	123	126	129
Employee per 1,000 Population	6.53	6.45	6.33	6.28	6.34	6.34	6.21	6.25	6.23	6.21	6.20
range 6.45 to 6.20											
Population Change per year	100	208	308	308	308	308	537	537	537	537	537
Employee Change per year	3	0	0	1	3	2	1	4	3	3	3

Projection is based on current estimated population (16,692), plus recessionary population growth over 4 and half years, plus normal growth from 2015 to the end of 2020.

EMPLOYEE COST

	FY 2011	Year 1 FY 2012	Year 2 FY 2013	Year 3 FY 2014	Year 4 FY 2015	Year 5 FY 2016	Year 6 FY 2017	Year 7 FY 2018	Year 8 FY 2019	Year 9 FY 2020	Year 10 FY 2021
Annual Cost											
Salary	$ 4,681,720	$ 4,845,580	$ 5,015,176	$ 5,238,328	$ 5,569,533	$ 5,866,493	$ 6,124,618	$ 6,557,565	$ 6,956,757	$ 7,375,859	$ 7,815,777
Benefits	$ 1,852,840	$ 2,038,124	$ 2,241,936	$ 2,488,755	$ 2,812,293	$ 3,148,275	$ 3,493,217	$ 3,975,040	$ 4,481,857	$ 5,050,288	$ 5,687,586
Cost per employee											
Salary	$ 42,952	$ 44,455	$ 46,011	$ 47,621	$ 49,288	$ 51,013	$ 52,798	$ 54,646	$ 56,559	$ 58,539	$ 60,587
Benefits	$ 16,999	$ 18,698	$ 20,568	$ 22,625	$ 24,888	$ 27,376	$ 30,114	$ 33,125	$ 36,438	$ 40,082	$ 44,090

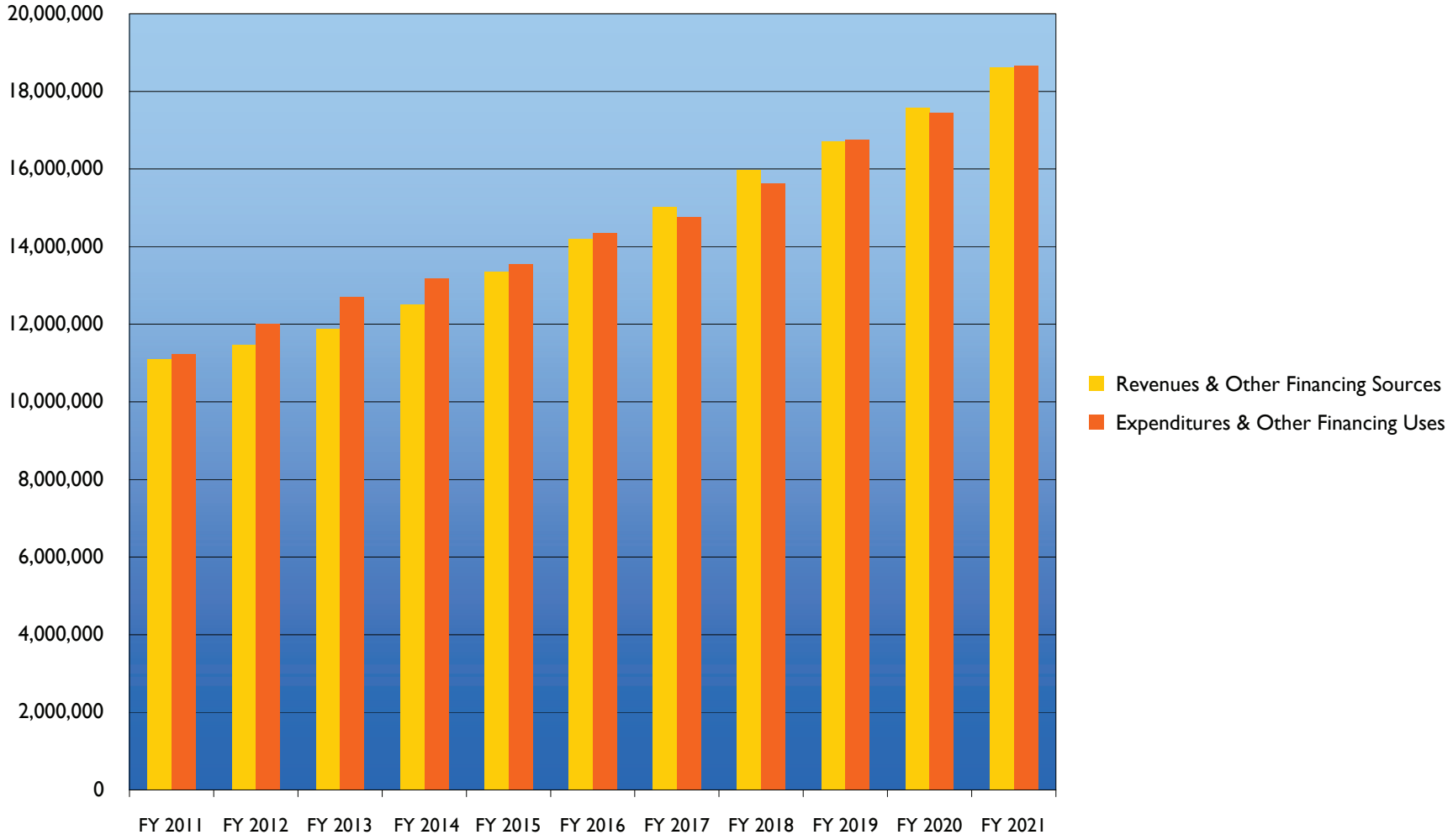
Projection includes 3 1/2% annual salary increases per employee and 10% annual benefit renewal increase per employee

DEPARTMENT OPERATING

	FY 2011	Year 1 FY 2012	Year 2 FY 2013	Year 3 FY 2014	Year 4 FY 2015	Year 5 FY 2016	Year 6 FY 2017	Year 7 FY 2018	Year 8 FY 2019	Year 9 FY 2020	Year 10 FY 2021
General Government											
Salary	$ 644,273	$ 666,823	$ 690,162	$ 714,317	$ 788,606	$ 816,208	$ 844,775	$ 928,988	$ 961,503	$ 1,053,694	$ 1,090,574
Benefits	254,978	280,476	308,523	339,376	398,201	438,021	481,823	563,131	619,444	721,470	793,617
Other	1,345,839	1,376,793	1,408,459	1,440,854	1,473,993	1,507,895	1,542,577	1,578,056	1,614,351	1,651,481	1,689,465
Subtotal	2,245,090	2,324,092	2,407,144	2,494,547	2,660,801	2,762,124	2,869,175	3,070,175	3,195,298	3,426,645	3,573,656
Judicial											
Salary	229,130	237,150	245,450	254,041	262,932	272,135	281,659	291,517	301,720	312,281	323,210
Benefits	72,160	79,376	87,314	96,045	105,649	116,214	127,836	140,619	154,681	170,150	187,164
Other	49,150	50,280	51,437	52,620	53,830	55,068	56,335	57,631	58,956	60,312	61,699
Subtotal	350,440	366,806	384,200	402,705	422,412	443,417	465,830	489,767	515,358	542,742	572,074
Public Safety											
Salary	1,889,869	1,956,014	2,024,475	2,142,952	2,267,244	2,346,597	2,481,526	2,623,026	2,827,950	2,985,467	3,150,546
Benefits	747,935	822,729	905,002	1,018,127	1,144,827	1,259,310	1,415,355	1,590,016	1,821,893	2,044,164	2,292,670
Other	1,296,046	1,325,855	1,356,350	1,387,546	1,419,459	1,452,107	1,485,505	1,519,672	1,554,624	1,590,381	1,626,959
Subtotal	3,933,850	4,104,598	4,285,826	4,548,625	4,831,530	5,058,014	5,382,387	5,732,714	6,204,468	6,620,012	7,070,176
Public Works											
Salary	1,073,789	1,111,372	1,150,270	1,190,529	1,232,198	1,326,337	1,372,759	1,475,452	1,583,652	1,639,080	1,757,035
Benefits	424,963	467,460	514,206	565,626	622,189	711,784	782,962	894,384	1,020,260	1,122,286	1,278,605
Other	182,928	187,135	191,439	195,842	200,347	204,955	209,669	214,491	219,424	224,471	229,634
Subtotal	1,681,680	1,765,966	1,855,914	1,951,997	2,054,733	2,243,076	2,365,390	2,584,327	2,823,336	2,985,837	3,265,274
Culture and Recreation	261,600	267,617	273,772	280,069	286,510	293,100	299,841	306,738	313,793	321,010	328,393
Housing and Development											
Salary	472,467	489,004	506,119	523,833	542,167	612,156	633,581	655,757	678,708	761,001	787,636
Benefits	186,984	205,682	226,250	248,876	273,763	328,516	361,367	397,504	437,254	521,061	573,168
Other	281,509	287,984	294,607	301,383	308,315	315,406	322,661	330,082	337,674	345,440	353,385
Subtotal	940,960	982,669	1,026,976	1,074,092	1,124,245	1,256,078	1,317,609	1,383,342	1,453,636	1,627,503	1,714,189
Total Operating	$ 9,413,620	$ 9,811,748	$ 10,233,833	$ 10,752,035	$ 11,380,231	$ 12,055,809	$ 12,700,232	$ 13,567,064	$ 14,505,889	$ 15,523,749	$ 16,523,761

Other expenditures inflated by 2.3% current twelve month consumer price index (CPI).

Ten Year Projections



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special revenue funds

fiscal year 2010-2011

Special Revenue Funds account for the proceeds of specific revenue sources that are restricted legally to expenditures for specified purposes.

STATEMENT OF SERVICE

The purpose of the Suwanee Day Festival is to provide a high-quality family festival for the citizens of Suwanee. The festival is self-funded whereby it generates sponsorship dollars to offset the cost of the festival. In addition, the festival is organized by a volunteer group of citizens with a great deal of City guidance, support, and staffing.

REVENUE ASSUMPTIONS

Contributions and Donations

Definition: Contributions and donations include revenues received from sponsorships, booth rentals, and sales of tee shirts and hats for the annual Suwanee Day celebration.

Assumptions: Revenue projections are based on historical growth trends and estimates from the Suwanee Day Committee.

Investment Income

Definition: Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

History and Projections:

Fiscal Year	Revenues	% Change from Prior Year
2001 Actual	$ 11,303	27.8%
2002 Actual	29,758	163.3%
2003 Actual	48,298	62.3%
2004 Actual	40,447	-16.3%
2005 Actual	60,929	50.6%
2006 Actual	80,333	31.8%
2007 Actual	89,245	11.1%
2008 Actual	53,669	-39.9%
2009 Actual	82,946	54.5%
2010 Projected	80,000	-3.5%
2011 Budget	77,750	-2.8%

SUMMARY OF REVENUES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Investment Income	$ 1,286	$ 1,077	$ 314	$ 700	$ 250
Contributions and Donations	87,959	52,592	82,632	81,000	77,500
Total	$ 89,245	$ 53,669	$ 82,946	$ 81,700	$ 77,750

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Purchased Property Services	$ 12,461	$ 10,804	$ 10,952	$ 11,100	$ 11,500
Other Purchased Services	31,167	42,557	33,237	33,500	32,750
Supplies	20,753	25,968	43,790	37,100	33,500
Other Costs	930	-	-	-	-
Total	$ 65,311	$ 79,329	$ 87,979	$ 81,700	$ 77,750

STATEMENT OF SERVICE

The City Council-appointed Public Arts Commission (PAC) was established to work with and encourage developers to include public art or support public art as a component of new projects and to create programs that bring and promote public art in Suwanee. The Suwanee Public Arts Partnership, a volunteer-based organization, was launched to raise funds for and build community awareness of public art initiatives. Current initiatives include an art auction fundraiser at Suwanee Day and development of an art-on-loan program, through which an exhibit of original outdoor sculptures will be displayed throughout downtown.

REVENUE ASSUMPTIONS

Contributions and Donations

Definition: Contributions and donations include funds received through corporate donations, individuals, and citizen groups.

Assumptions: Revenues are based on estimates provided from the Public Arts Commission and the Suwanee Public Arts Partnership

Investment Income

Definition: Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

SUMMARY OF REVENUES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Investment Income	$ -	$ -	$ -	$ 500	$ 500
Contributions and Donations	-	-	-	80,000	80,000
Total	$ -	$ -	$ -	$ 80,500	$ 80,500

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Purchased Professional Services	$ -	$ -	$ -	$ 2,000	$ 2,000
Purchased Property Services	-	-	-	20,000	20,000
Other Purchased Services	-	-	-	2,500	2,500
Supplies	-	-	-	1,000	1,000
Capital Outlay Property	-	-	-	50,000	50,000
Other Costs	-	-	-	5,000	5,000
Total	$ -	$ -	$ -	$ 80,500	$ 80,500

STATEMENT OF SERVICE

This fund was created to receive donations and contributions for the Jackson Street, Shadowbrook, and the Sims Lake cemetery projects.

REVENUE ASSUMPTIONS

Contributions and Donations

Definition: Contributions and donations include donations received by outside parties for the Jackson Street, Shadowbrook, and Sims Lake cemetery projects.

Assumptions: Revenue projections are based on estimates received from the Cemetery Committee.

Investment Income

Definition: Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

Other Financing Sources

Definition: Other Financing sources include the City's contribution and use of the accumulated reserves for a balanced budget.

Assumptions: Revenue projections are based on current reserve balance.

SUMMARY OF REVENUES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Investment Income	$ 832	$ 689	$ 291	$ 360	$ 100
Contributions and Donations	-	3,000	-	-	-
Other Financing Sources	1,000	11,000	-	-	14,500
Total	$ 1,832	$ 14,689	$ 291	$ 360	$ 14,600

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Purchased Professional Services	$ -	$ -	$ 19,948	$ 360	$ -
Capital Outlay Property	-	-	3,801	-	14,600
Total	$ -	$ -	$ 23,749	$ 360	$ 14,600

STATEMENT OF SERVICE

Georgia law allows police agencies to file for seizure of property related to illegal substance or activities. These funds must be used to purchase police equipment. Suwanee also participates in the State Drug Task Force. Annually, this task force provides the participants a percentage of the amount of funds/property seized during the previous year. Currently, Suwanee has assigned one police officer to this task force.

REVENUE ASSUMPTIONS

Fines and Forfeitures

Definition: Cash and property confiscations relating to illegal activities.

Assumptions: Revenue projections are based on the amount received annually from the State Drug Task Force.

Investment Income

Definition: Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

SUMMARY OF REVENUES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Fines and Forfeitures	$ 106,818	$ 17,737	$ 33,815	$ 22,500	$ 99,000
Investment Income	416	869	43	250	250
Total	$ 107,234	$ 18,606	$ 33,858	$ 22,750	$ 99,250

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Other Purchased Services	$ 28	$ -	$ -	$ 100	$ 100
Capital Outlay - Machinery & Equipment	62,461	74,510	8,715	22,650	99,150
Total	$ 62,489	$ 74,510	$ 8,715	$ 22,750	$ 99,250

STATEMENT OF SERVICE

Suwanee's Community Garden, Harvest Farm, was established in 2010 to offer residents and members of the community the opportunity to enjoy nature, build community, learn about gardening and grow fresh produce.

Purposes include:

- Nutritional – The garden provides fresh organic produce.
- Recreational – The garden provides an opportunity for people to enjoy nature and interact with the environment.
- Educational – Gardeners learn about the natural world, new gardening techniques, and ways to garden in an organic manner.
- Building Community – Members of the community from diverse age groups and cultural backgrounds interact and learn from each other while gardening.

REVENUE ASSUMPTIONS

Contributions and Donations

Definition: Contributions include plot rental fees and funds received through corporate donations, individuals, and citizen groups.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

Investment Income

Definition: Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

SUMMARY OF REVENUES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Investment Income	$ -	$ -	$ -	$ 100	$ 100
Contributions and Donations	-	-	-	8,800	8,800
Total	$ -	$ -	$ -	$ 8,900	$ 8,900

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Purchased Property Services	$ -	$ -	$ -	$ 1,000	$ 1,000
Other Purchased Services	-	-	-	3,000	3,000
Supplies	-	-	-	4,900	4,900
Total	$ -	$ -	$ -	$ 8,900	$ 8,900

STATEMENT OF SERVICE

This fund accounts for the 57% of the accommodation taxes collected from the 7% Hotel/Motel tax. These revenues are collected on a monthly basis from each hotel or motel in Suwanee. By state law, the City is required to spend 57% of the collections on programs and initiatives that promote tourism.

REVENUE ASSUMPTIONS

Selective Sales and Use Taxes

Definition: Selective sales and use taxes are taxes levied on the sale, distribution, or consumption of selected goods and services. Included in this category are taxes charged for rooms or accommodations furnished by hotels.

Assumptions: The revenue projections for selective sales and use taxes are based on historical trends in conjunction with current economic indicators. To determine the projection for room accommodation taxes, a monthly average for the prior year is determined and a twelve-month projection of this average was used for the fiscal year 2011 estimate.

Investment Income

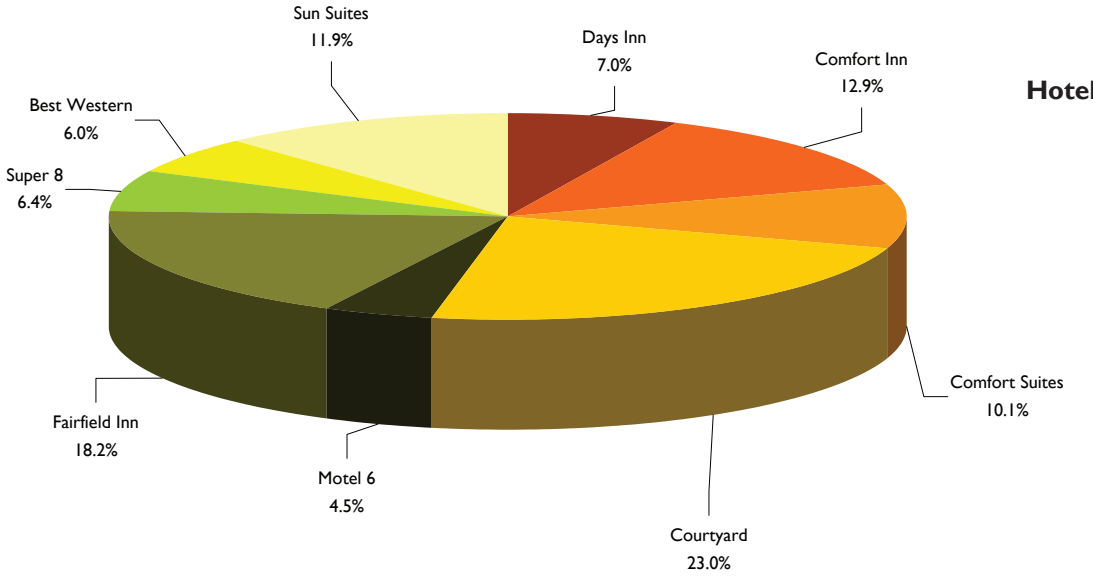
Definition: Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

History and Projections:

Fiscal Year		Monthly Average	% Change From PY
1999	$	28,567	n/a
2000		36,033	26%
2001		36,956	3%
2002		30,923	-16%
2003		26,349	-17%
2004		25,224	-4%
2005		27,956	11%
2006		30,120	8%
2007		34,699	15%
2008		33,400	-4%
2009		41,690	25%
2010		32,422	-22%
2011 Budget		32,422	0%

Note: The rates changed from 5% to 7% in fiscal year 2009. The additional 2% collected goes to the Gwinnett Convention and Visitors Bureau, per agreement.



Hotel/Motel Excise Tax by Source

SUMMARY OF REVENUES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Selective Sales and Use Taxes	$ 165,067	$ 168,599	$ 475,889	$ 419,670	$ 389,070
Investment Income	3,604	4,215	2,297	1,000	610
Total	$ 168,671	$ 172,814	$ 478,186	$ 420,670	$ 389,680

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Personal Services	$ 15,988	$ 17,032	$ 18,116	$ 17,200	$ -
Purchased Professional & Technical	150	26,949	10,438	10,000	5,000
Other Purchased Services	86,841	103,169	349,757	235,030	217,380
Supplies	3,511	2,982	1,392	-	-
Other Financing Uses	-	-	203,945	158,440	167,300
Total	$ 106,490	$ 150,132	$ 583,648	$ 420,670	$ 389,680

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capital project funds

fiscal year 2010-2011

Capital Project Funds account for financial resources to be used for the acquisition or construction of major capital facilities for the City's governmental funds.

STATEMENT OF SERVICE

The 2009 special purpose local option sales tax fund accounts for the financial resources provided from a one-cent special local option sales tax approved by Gwinnett County voters in 2008. The majority of the projects summarized below have not been formally designed or engineered. The cost estimates represent placeholders for future funding. Timing of the cost estimate, conditions on the ground, and fluctuations in the economy among other factors may alter the final budget. As additional information is obtained, cost projections and funding resources will be updated. Project budgets are established as part of the City's annual approved budget.

REVENUE ASSUMPTIONS

Intergovernmental Grants

Definition: This category includes the distribution of the proceeds generated by the 2008 special purpose local option sales tax referendum. The City has entered into an intergovernmental agreement with Gwinnett County and has been allocated $11,878,050 to be paid out as collected from the County over the next five years.

Assumptions: Revenue projections for sales tax are sensitive to economic conditions. Due to this sensitivity, the City used 90% of the projected cash receipt estimate provided by Gwinnett County. This original estimate of $11,878,050 has been further reduced by $848,189 or another 7% due to declining sales tax collections. Based on these reductions, smaller projects have been removed from the proposed project list and a general pool of funds has been created for park enhancements and recreation projects.

Investment Income

Definition: Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

Other Financing Sources

Definition: Other financing sources include operating financial inflows from other funds.

Assumptions: Current transfer includes additional funding for the police substation ($750,000) and Suwanee Creek Greenway Rehabilitation ($325,865).

OPERATIONAL IMPACT

Project	Comments
Suwanee Creek Greenway Rehab/Extension	This project would extend the Suwanee Creek Greenway from the current northern terminus (between George Pierce Park and Suwanee Elementary School) to Smithtown Road. The additional section would increase operational cost by $10,000 annual for the trail and parking lot. This project also includes funding for boardwalk and drainage improvements to the greenway from Martin Farms Road to Suwanee Elementary. Currently this section of the greenway floods on a regular basis. When the water recedes, mud, water and other debris remain on the surface. This project should reduce the current trail maintenance due to flooding but will increase boardwalk replacement. Overall, the net operating effect should remain the same but provide the user with improved usability of the greenway system.
Town Center Park Well	The construction of a well facility at Town Center Park will provide a secondary source of irrigation water to the park. Water restrictions from the State of Georgia and Gwinnett County for irrigation are expected to increase over time. The grass at Town Center Park requires a certain amount of rainfall and/or irrigation to sustain the current grass. The well will provide the City with more options for watering during times of drought and outdoor watering restrictions. Costs for water from Gwinnett County are predicted to continue to rise based on published future water rates. By having an alternative water system for irrigation, the City should reduce current utilities charges for irrigation and grass replacement cost.
Martin Farm Park Restrooms	The restroom addition at Martin Farm Park will add a bathroom to the greenway system. Adding an additional bathroom to the greenway will increase operating cost for utilities, daily cleaning, and repairs. These additional costs should be minimal, around $7,500 annually.

Project	Comments
Annual Resurfacing	This project provides the funding for the annual street resurfacing program. If this project is not continued with SPLOST funding, the general fund will need to contribute $250,000 annually to maintain existing street conditions. To reduce the dependence on SPLOST funding for paving, the City has maintained local funding for resurfacing in fund 344 Paved Streets.
Road Improvement Projects	This project provides the funding to implement various types of road improvement projects, including streetscaping, traffic signal improvements, and traffic calming. It should have little to no impact on operating costs.
Annual Stormwater Projects	This project provides the funding for the annual storm drainage program. If this project is not continued with SPLOST funding, the general fund will need to contribute $50,000 annually to maintain existing storm drainage system. To reduce the dependence on SPLOST funding for storm drainage, the City has maintained local funding for storm drainage in fund 345 Storm Drainage.
Buford Highway Reconstruction & Streetscape	The City has completed a corridor study along Buford Highway that identified improvements for sidewalks, streetlights, crosswalks, and landscaping along Buford Highway between Russell Street and Suwanee Dam Road. The recommendations from this study are being evaluated along possible grant opportunities and state approval of changes along a state route. Depending on the options selected, state approvals, and the availability of grant funding, additional operation impacts will be determined.
Alternative Transportation	This project provides the funding for the annual sidewalk program and updating the alternative transportation plan. If this project is not continued with SPLOST funding, the general fund will need to contribute $100,000 annually to maintain and implement the alterative transportation plan.
PIB Pedestrian Improvements	This project includes a series of intersection improvements along Peachtree Industrial Boulevard. This project should have little to no operational impact
Police Substation	A police substation will increase police presence in the Gateway area. The station should reduce police response times in this part of the City. Operational impacts for maintenance of a new building are estimated at $30,000 a year.
Parking Facility	Additional parking spaces are needed to handle the anticipated growth in the City. Based on the type of structure(s) added, annual maintenance costs could range from $15,000 to $50,000.
Park Enhancement	Due to declining sales tax revenues, some proposed projects have been removed from the funding list and a pooled fund approach has been created to help fund smaller projects or provide additional resources to proposed projects. Since the scope of these resources has not been identified, no additional cost projections are available.
Recreation Projects	Due to declining sales tax revenues, some proposed projects have been removed from the funding list and a pooled fund approach has been created to help fund smaller projects or provide additional resources to proposed projects. Since the scope of these resources has not been identified, no additional cost projections are available.

SUMMARY OF REVENUES BY CATEGORY	Original Budget	Budget Revisions	Total at 6/1/2010	Balance
Intergovernmental Grants - SPLOST	$ 11,878,050	$ 11,029,861	$ 1,616,034	$ 9,413,827
Investment Income	-	-	3,478	(3,478)
Other Financing Sources-General Fund	750,000	2,050,000	1,300,000	750,000
Other Financing Sources-Open Space	579,500	325,865	-	325,865
Total Revenues	**$ 13,207,550**	**$ 13,405,726**	**$ 2,919,512**	**$ 10,486,214**

SUMMARY OF EXPENDITURES BY CATEGORY	Original Budget	Budget Revisions	Total at 6/1/2010	Balance
Suwanee Creek Greenway Rehab/Extension				
Purchased Professional and Technical Services	$ 88,760	$ 88,760	$ 1,800	$ 86,960
Capital Outlay Property	1,011,240	1,011,240	3,204	1,008,036
Total	1,100,000	1,100,000	5,004	1,094,996
Town Center Park Well				
Purchased Professional and Technical Services	25,000	25,000		25,000
Capital Outlay Property	75,000	75,000		75,000
Total	100,000	100,000	-	100,000
Suwanee Creek Greenway Soft Surface Trails				
Purchased Professional and Technical Services	7,500			
Capital Outlay Property	32,500			
Total	40,000	-	-	-
Martin Farm Park Restrooms				
Purchased Professional and Technical Services	35,000	35,000	14,940	20,060
Capital Outlay Property	344,500	344,500	36,594	307,906
Total	379,500	379,500	51,534	327,966
City Hall Lawn Improvements				
Purchased Professional and Technical Services	10,000			
Capital Outlay Property	58,000			
Total	68,000	-	-	-
Sims Lake Connector Trail				
Purchased Professional and Technical Services	25,000			
Capital Outlay Property	125,000			
Total	150,000	-	-	-
Suwanee Creek Park Phase 3-5				
Purchased Professional and Technical Services	65,000			
Capital Outlay Property	300,000			
Total	365,000	-	-	-
Annual Resurfacing Program				
Purchased Professional and Technical Services	600,000	522,000		522,000
Capital Outlay Property	1,806,560	1,578,000		1,578,000
Total	$ 2,406,560	$ 2,100,000	$ -	$ 2,100,000

SUMMARY OF EXPENDITURES BY CATEGORY	Original Budget	Budget Revisions	Total at 6/1/2010	Balance
Road Improvement Project				
Purchased Professional and Technical Services	$ 100,000	$ 71,728		$ 71,728
Capital Outlay Property	572,540	400,000		400,000
Total	672,540	471,728	-	471,728
Annual Stormwater Projects				
Purchased Professional and Technical Services	46,000	50,000		50,000
Capital Outlay Property	300,170	300,000		300,000
Total	346,170	350,000	-	350,000
Buford Highway Reconstruction & Streetscape				
Purchased Professional and Technical Services	125,000	200,000	$ 36,140	163,860
Capital Outlay Property	736,720	940,000		940,000
Total	861,720	1,140,000	36,140	1,103,860
Alternative Transportation				
Purchased Professional and Technical Services	120,000	155,000		155,000
Capital Outlay Property	687,720	500,487		500,487
Total	807,720	655,487	-	655,487
PIB Pedestrian Improvements				
Purchased Professional and Technical Services	69,000	70,000		70,000
Capital Outlay Property	300,240	300,000		300,000
Total	369,240	370,000	-	370,000
Police Substation				
Purchased Professional and Technical Services	225,000	225,000		225,000
Capital Outlay Property	1,556,710	2,125,000		2,125,000
Total	1,781,710	2,350,000	-	2,350,000
Parking Facility				
Purchased Professional and Technical Services	500,000	467,604	18,950	448,654
Capital Outlay Property	2,506,780	3,000,000		3,000,000
Total	3,006,780	3,467,604	18,950	3,448,654
Park Enhancements				
Purchased Professional and Technical Services		50,000		50,000
Capital Outlay Property		250,000		250,000
Total	-	300,000	-	300,000
Recreation Projects				
Purchased Professional and Technical Services		50,000		50,000
Capital Outlay Property		386,427		386,427
Total	-	436,427	-	436,427
Other Financing Uses-Transfers				
Other Financing Uses-05 SPLOST 324	-	66,200		66,200
Other Financing Uses-05 SPLOST 332	118,780	118,780	60,939	57,841
Total	118,780	184,980	60,939	124,041
Total Expenditures	**$ 12,573,720**	**13,405,726**	**$ 172,567**	**$ 13,233,159**

STATEMENT OF SERVICE

The special purpose local option sales tax fund accounts for the financial resources provided from a one-cent special local option sales tax approved by Gwinnett County voters in 2004. It also includes $357,369 in re-allocation of 2001 sales tax funds. The cost estimates represent placeholders for future funding. Timing of the cost estimate, conditions on the ground, and fluctuations in the economy among other factors may alter the final budget. As additional information is obtained, cost projections and funding resources will be updated. Project budgets are established as part of the City's annual approved budget.

REVENUE ASSUMPTIONS

Intergovernmental Grants

Definition: This category includes the distribution of the proceeds generated by the 2004 special purpose local option sales tax referendum. The City entered into an intergovernmental agreement with Gwinnett County to receive the funds over a four-year period as the taxes are collected. This category also includes combining a small portion of the 2009 SPLOST along with grants received from the state.

Assumptions: Revenue projections for sales tax are sensitive to economic conditions. The City and has received all of the 2005 SPLOST in fiscal year 2009.

Investment Income

Definition: Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

Other Financing Sources

Definition: Other financing sources include operating financial inflows from other funds.

Assumptions: Based on cost estimates, the Pedestrian Bridge project needed $277,500 in additional funding. These funds were transferred from the 2002 Open/Green Space Fund.

OPERATION IMPACT

Project	Comments
Street Resurfacing and Safety Improvements	This project provides the funding for the annual street resurfacing program. If this project is not continued with SPLOST funding, the general fund will need to contribute $250,000 annually to maintain existing street conditions. Annual funding has continued in the 2009 SPLOST program.
Storm Drainage System Improvements	This project provides the funding for the annual storm drainage program. If this project is not continued with SPLOST funding, the general fund will need to contribute $50,000 annually to maintain existing storm drainage system. Annual funding has continued in the 2009 SPLOST program.
Play Structure	This project includes improvements to Play Town Suwanee by adding a shade structure and adding a playground to Sims Lake Park. Operational costs will include additional maintenance of play structures including staff time and supplies. Annual operating costs should be minimal, estimated at $7,500 a year.
Police Communications	The police are changing over their dispatch system from analog to digital. Once we purchase the new system, the annual support fees should be similar to the current fees.
Alternative Transportation	The project provides the funding for the annual sidewalk program and updating the alternative transportation plan. If this project is not continued with SPLOST funding, the general fund will need to contribute $100,000 annually to maintain and implement the alterative transportation plan. Annual funding has continued in the 2009 SPLOST program.

Project	Comments
I-85 Streetscape	The I-85 Streetscape project consists of improvements along the I-85 exit including the exit ramps. Annual operating impact will include $12,000 in professional services for maintenance.
Police Station & Crossroads Renovation	The Police Department will be expanding into the old City Hall and the Crossroad Center, which currently houses Municipal Court, will be making safety renovations. These improvements should have little to no operational impacts. Current operations include funding for both buildings.

SUMMARY OF REVENUES BY CATEGORY	Budget	Budget Revisions	Total at 6/1/2010	Balance
Intergovernmental Grants - SPLOST	$ 7,323,960	$ 7,140,051	$ 7,140,051	$ -
Intergovernmental Grants - 09 SPLOST 324	-	66,200	-	66,200
Intergovernmental Grants - 09 SPLOST 332	118,780	118,780	60,939	57,841
Intergovernmental Grants - State	116,000	116,000	116,000	-
Investment Income	252,366	242,000	237,665	4,335
Other Financing Sources	377,500	277,500	277,500	-
Total Revenues	**$ 8,188,606**	**$ 7,960,531**	**$ 7,832,155**	**$ 128,376**

SUMMARY OF EXPENDITURES BY CATEGORY	Budget	Budget Revisions	Total at 6/1/2010	Balance
Street Resurfacing and Safety Improvements				
Purchased Professional and Technical Services	$ 927,985	$ 900,000	$ 736,935	$ 163,065
Capital Outlay Property	960,948	736,007	420,800	315,207
Total	1,888,933	1,636,007	1,157,735	478,272
Traffic Calming				
Purchased Professional and Technical Services	55,000	54,637	54,637	-
Capital Outlay Property	748,500	748,500	748,500	-
Total	803,500	803,137	803,137	-
Storm Drainage System Improvements				
Purchased Professional and Technical Services	50,000	50,000	27,635	22,365
Capital Outlay Property	193,001	237,000	153,194	83,806
Total	$ 243,001	$ 287,000	$ 180,829	$ 106,171

SUMMARY OF EXPENDITURES BY CATEGORY	Budget	Budget Revisions	Total at 6/1/2010	Balance
Play Structures				
Purchased Professional and Technical Services	$ 50,000	$ 75,000	$ 56,379	$ 18,621
Capital Outlay Property	559,864	485,817	255,059	230,758
Total	609,864	560,817	311,438	249,379
Pedestrian Bridge				
Purchased Professional and Technical Services	124,600	124,600	124,600	-
Capital Outlay Property	690,000	690,000	690,000	-
Total	814,600	814,600	814,600	-
Pedestrian Improvements at Hwy 23 & TCP				
Purchased Professional and Technical Services	48,300	41,889	41,889	-
Capital Outlay Property	406,600	396,703	396,703	-
Total	454,900	438,592	438,592	-
Town Center Park Enhancements				
Purchased Professional and Technical Services	11,757	11,757	11,757	-
Capital Outlay Property	106,487	106,487	106,487	-
Total	118,244	118,244	118,244	-
Police Communications				
Purchased Professional and Technical Services	20,000	25,000	13,105	11,895
Capital Outlay Property	559,400	589,349	487,278	102,071
Total	579,400	614,349	500,383	113,966
Alternative Transportation				
Purchased Professional and Technical Services	100,000	100,000	70,548	29,452
Capital Outlay Property	471,624	674,761	382,063	292,698
Total	571,624	774,761	452,611	322,150
I-85 Streetscape				
Purchased Professional and Technical Services	90,000	90,000	65,207	24,793
Capital Outlay Property	279,660	310,207	-	310,207
Total	$ 369,660	$ 400,207	$ 65,207	$ 335,000

SUMMARY OF EXPENDITURES BY CATEGORY	Budget	Budget Revisions	Total at 6/1/2010	Balance
Police Station & Crossroads Renovation				
Purchased Professional and Technical Services	$ 100,000	$ 100,000	$ 89,351	$ 10,649
Supplies	5,000	5,000	3,216	1,784
Capital Outlay Property	575,292	570,194	524,786	45,408
Total	680,292	675,194	617,353	57,841
Suwanee Creek Park Soft Trails				
Capital Outlay Property	44,875	44,875	44,875	-
Total	44,875	44,875	44,875	-
Other Financing Uses-Transfers				
Other Financing Uses-Town Center Fountain	439,095	439,095	439,095	-
Other Financing Uses-Pedestrian Underpass	570,618	353,653	353,653	-
Total	1,009,713	792,748	792,748	-
Total Expenditures	$ 8,188,606	$ 7,960,531	$ 6,297,752	$ 1,662,779

STATEMENT OF SERVICE

The purpose of this fund is to conduct an evaluation of all City Facilities and identify short-term and long-term maintenance needs. This evaluation will allow the City to budget and plan appropriately for upcoming needs and to ensure the City's facilities are maintained adequately.

REVENUE ASSUMPTIONS

Investment Income

Definition: Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

Other Financing Sources

Definition: Other Financing Sources includes operating financial inflows from other funds and the use of accumulated reserves for a balanced budget.

Assumptions: Funds are transferred from the general fund to cover annual costs estimates as determined by the maintenance need study.

OPERATIONAL IMPACT

Annual maintenance program should help quantify short-term and long-term maintenance needs. Funding provided by the general fund.

SUMMARY OF REVENUES BY CATEGORY		FY 2011 Budget
Investment Income	$	750
Other Financing Sources		205,000
Total Revenues	**$**	**205,750**

SUMMARY OF EXPENDITURES BY CATEGORY		FY 2011 Budget
Purchase Professional and Technical Services	$	50,000
Supplies		5,000
Capital Outlay Property		150,750
Total Expenditures	**$**	**205,750**

STATEMENT OF SERVICE

The purpose of this fund is to provide funding for improvements to City facilities. Current needs include improvements around the Town Center Park and the new City Hall. Enhancements include equipment, furniture, sidewalks and other capital improvements.

REVENUE ASSUMPTIONS

Investment Income

Definition: Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

Other Financing Sources

Definition: Other Financing Sources includes operating financial inflows from other funds and the use of accumulated reserves for a balanced budget.

Assumptions: Current funding includes unused resources from the City Hall capital project.

OPERATIONAL IMPACT

Enhancements include minor changes to current structures. Operational impacts should be minor. Funding provided by the general fund.

SUMMARY OF REVENUES BY CATEGORY		FY 2011 Budget
Investment Income	$	5,000
Other Financing Sources		885,900
Total Revenues	**$**	**890,900**

SUMMARY OF EXPENDITURES BY CATEGORY		FY 2011 Budget
Purchase Professional and Technical Services	$	150,000
Supplies		5,900
Capital Outlay Property		735,000
Total Expenditures	**$**	**890,900**

STATEMENT OF SERVICE

This fund accounts for the annual maintenance and repair of street surfaces, curbs, and gutters on streets paved with concrete, asphalt, or brick.

REVENUE ASSUMPTIONS

Investment Income

Definition: Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

Other Financing Sources

Definition: Other Financing Sources includes operating financial inflows from other funds and the use of accumulated reserves for a balanced budget.

Assumptions: Funds are transferred from the general fund to cover annual cost estimates for street repairs and maintenance. Accumulated reserves are also used based on actual budgetary needs to balance the funds budget.

OPERATIONAL IMPACT

Annual maintenance program, little to no operational impact expected. Funding provided by the general fund.

SUMMARY OF REVENUES BY CATEGORY		FY 2011 Budget
Investment Income	$	1,500
Other Financing Sources		200,000
Total Revenues	**$**	**201,500**

SUMMARY OF EXPENDITURES BY CATEGORY		FY 2011 Budget
Purchase Professional and Technical Services	$	50,000
Supplies		1,500
Capital Outlay Property		150,000
Total Expenditures	**$**	**201,500**

STATEMENT OF SERVICE

This fund accounts for the annual maintenance and repair of storm drainage inlets and conveyance systems.

REVENUE ASSUMPTIONS

Investment Income

Definition: Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

Other Financing Sources

Definition: Other Financing Sources includes operating financial inflows from other funds and the use of accumulated reserves for a balanced budget.

Assumptions: Funds are transferred from the general fund to cover annual cost estimates for storm drainage repairs and street maintenance. Accumulated reserves are also used based on actual budgetary needs to balance the funds budget.

OPERATIONAL IMPACT

Annual maintenance program, little to no operational impact expected. Funding provided by the general fund.

SUMMARY OF REVENUES BY CATEGORY	FY 2011 Budget
Investment Income	500
Other Financing Sources	75,000
Total Revenues	**$ 75,500**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2011 Budget
Purchase Professional and Technical Services	10,000
Capital Outlay Property	65,500
Total Expenditures	**$ 75,500**

STATEMENT OF SERVICE

This fund accounts for the financial resources provided from the 2002 General Obligation Bond Issue. In March 2002, $17.7 million in general obligation bonds were issued to fund the purchase of land and green space. The cost estimates represent placeholders for future funding. Timing of the cost estimate, conditions on the ground, and fluctuations in the economy among other factors may alter the final budget. As additional information is obtained, cost projections and funding resources will be updated. Project budgets are established as part of the City's annual approved budget.

REVENUES AND ASSUMPTIONS

Intergovernmental Grants

Definition: Transfers or payments to a local government for specified purposes by another governmental unit.

Assumptions: Intergovernmental grants are budgeted based on current grant awards.

Investment Income

Definition: Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

Contributions and Donations

Definition: Contributions and donations include revenues received from donations and sponsorships for the PlayTown Suwanee project.

Assumptions: Revenue projections were based on actual pledges.

Other Financing Sources

Definition: Other Financing Sources includes operating financial inflows from other funds, sale of land, and other bond proceeds.

Assumptions: Revenue sources were determined based on the 2001 bond referendum approved by the voters in November 2001. The remaining balance of $750,000 will be transferred from the general fund for possible land acquisitions

OPERATIONAL IMPACT

Project	Comment
Smithtown Road	The current funding allocation includes the possible purchase of land to be held for a future park. Annual operating cost would include maintenance of the property and fencing. Costs are estimated at $5,000 a year while the property is vacant.
Community Garden	The Community Garden is a component of White Street Park. The Community Garden committee will manage the majority of the maintenance of this section of the park. Funding for maintenance and repairs will be provided from the plot rental fees, local donations, and community workdays. This project should have little to no operational impacts on the City.
White Street Park	White Street Park is a 6.8-acre passive recreational park located on White Street and Buford Highway. Operational impacts will include utilities, trail maintenance, and landscaping, estimated annual cost $15,000.

SUMMARY OF REVENUES BY CATEGORY	Budget	Budget Revisions	Total at 6/1/2010	Balance
Intergovernmental Grants - State	$ 25,000	$ 25,000	$ 25,000	$ -
Intergovernmental Grants - Local	1,747,158	1,747,158	1,747,158	-
Investment Income	1,208,883	1,154,653	1,205,181	(50,528)
Contributions and Donations	81,010	81,010	81,015	(5)
Miscellaneous Revenues	19,059	19,059	19,059	-
Other Financing Sources	17,794,398	18,609,398	17,794,398	815,000
Total Revenues	**$ 20,875,508**	**$ 21,636,278**	**$ 20,871,811**	**$ 764,467**

SUMMARY OF EXPENDITURES BY CATEGORY	Budget	Budget Revisions	Total at 6/1/2010	Balance
Parks				
Purchase Professional and Technical Services	$ 7,995	$ 7,995	$ 7,995	$ -
Capital Outlay Property	1,826,675	1,826,675	1,826,675	-
Total	1,834,670	1,834,670	1,834,670	-
Suwanee Creek Park				
Purchase Professional and Technical Services	100,131	100,131	100,131	-
Purchase Property Services	22,104	22,104	22,104	-
Capital Outlay Property	1,721,824	1,721,824	1,721,824	-
Total	1,844,059	1,844,059	1,844,059	-
Town Center Park				
Purchase Professional and Technical Services	345,965	345,965	345,965	-
Purchase Property Services	37,890	37,890	37,890	-
Supplies	4,316	4,316	4,316	-
Capital Outlay Property	5,511,559	5,511,559	5,511,559	-
Total	5,899,730	5,899,730	5,899,730	-
Delay				
Purchase Professional and Technical Services	22,320	22,320	22,320	-
Capital Outlay Property	1,842,818	1,842,818	1,842,818	-
Other Costs	22	22	22	-
Total	$ 1,865,160	$ 1,865,160	$ 1,865,160	$ -

SUMMARY OF EXPENDITURES BY CATEGORY	Budget	Budget Revisions	Total at 6/1/2010	Balance
Rivermoore				
Purchase Professional and Technical Services	$ 1,800	$ 1,800	$ 1,800	$ -
Capital Outlay Property	85,082	85,082	85,082	-
Total	86,882	86,882	86,882	-
The Farm				
Purchase Professional and Technical Services	7,145	7,145	7,145	-
Capital Outlay Property	240,529	240,529	240,529	-
Other Cost	834	834	834	-
Total	248,508	248,508	248,508	-
Hovendick				
Purchase Professional and Technical Services	7,938	7,938	7,938	-
Capital Outlay Property	155,557	155,557	155,557	
Other Cost	4,631	4,631	4,631	-
Total	168,126	168,126	168,126	-
Hewell				
Purchase Professional and Technical Services	229,538	229,538	229,538	-
Capital Outlay Property	3,711,074	3,711,074	3,711,074	-
Other Cost	2,422	2,422	2,422	-
Total	3,943,034	3,943,034	3,943,034	-
PlayTown Suwanee				
Purchase Professional and Technical Services	103,660	103,660	103,660	-
Purchase Property Services	11,475	11,475	11,475	-
Supplies	104,715	104,715	104,715	-
Capital Outlay Property	406,948	406,948	406,948	-
Total	626,798	626,798	626,798	-
Chattawah Land Trust				
Purchase Professional and Technical Services	4,000	4,000	4,000	-
Total	4,000	4,000	4,000	-
Smithtown Road				
Capital Outlay Property	1,800	726,800	726,800	-
Total	$ 1,800	$ 726,800	$ 726,800	$ -

SUMMARY OF EXPENDITURES BY CATEGORY	Budget	Budget Revisions	Total at 6/1/2010	Balance
Sims Lake Phase I				
Purchase Professional and Technical Services	$ 384,137	$ 384,137	$ 384,137	-
Capital Outlay Property	2,174,033	2,174,033	2,174,033	-
Total	2,558,170	2,558,170	2,558,170	-
Community Garden				
Purchase Professional and Technical Services	20,000	56,351	56,351	-
Capital Outlay Property	265,946	99,000	93,255	$ 5,745
Total	285,946	155,351	149,606	5,745
White Street Park				
Purchase Professional and Technical Services	-	101,000	91,723	9,277
Capital Outlay Property	-	419,000	102,295	316,705
Total	-	520,000	194,018	325,982
Gorman Property				
Purchase Professional and Technical Services	3,300	3,300	3,300	-
Capital Outlay Property	102,356	102,356	102,356	-
Total	105,656	105,656	105,656	-
Debt Service				
Issuance Cost	146,531	146,531	146,531	-
Total	146,531	146,531	146,531	-
Other Financing Uses - Transfers				
Other Financing Uses- Debt Service	309,438	309,438	309,438	-
Other Financing Uses - SPLOST	947,000	593,365	267,500	325,865
Total	1,256,438	902,803	576,938	325,865
Total Expenditures	**$ 20,875,508**	**$ 21,636,278**	**$ 20,978,686**	**$ 657,592**

STATEMENT OF SERVICE

Suwanee's Tax Allocation District (TAD) was created to revitalize Suwanee's commercial district along I-85, Suwanee's Gateway. Funds obtained through the creation of a tax allocation district will ignite additional private investment and growth. Suwanee's Gateway redevelopment plan includes the following:

- Improvement of the transportation infrastructure.
- Strategic streetscape improvements that better accommodate pedestrians.
- New office and commercial sites to attract additional private investment.
- Infrastructure improvements for enhanced safety and appeal.
- Bold, new development as a catalyst for complementary development.
- Cooperative branding and marketing.
- Elimination of eyesores and obsolete structures and facilities.

REVENUE ASSUMPTIONS

Investment Income

Definition: Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

Other Financing Sources

Definition: Other financing sources include operating financial inflows from other funds.

Assumptions: Currently other financial sources include Suwanee's tax allocation from the general fund for the increased taxes received from the base level of the district.

SUMMARY OF REVENUES BY CATEGORY	Budget	Total at 6/1/2010	Balance
Investment Income	$ 1,000	$ 479	$ 521
Other Financing Sources - General	120,000	99,722	20,278
Total Revenues	**$ 121,000**	**$ 100,201**	**$ 20,799**

SUMMARY OF EXPENDITURES BY CATEGORY	Budget	Total at 6/1/2010	Balance
Purchase Professional and Technical Services	$ 21,000	$ -	$ 21,000
Property Site Improvements	100,000	-	100,000
Total Expenditures	**$ 121,000**	**$ -**	**$ 121,000**

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debt service fund

fiscal year 2010-2011

The Debt Service Fund accounts for the accumulation of resources for, and the payment of, general long term debt principal and interest.

STATEMENT OF SERVICE

This fund accounts for the accumulation of resources for, and the payment of, the refunded 2002 general obligation bonds for open green space and the 2006 Urban Redevelopment Authority revenue bonds for the construction of a new City Hall.

REVENUE ASSUMPTIONS

Investment Income

Definition: Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

Other Financing Sources

Definition: Ad valorem taxes are levied at 40% of the assessed value on real and personal property at the millage rate adopted by the City Council.

Assumptions: The portion of the millage rate that is assessed for the current debt service payment is transferred to the debt service fund as required by bond convents.

SUMMARY OF REVENUES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 BUDGET	FY 2011 BUDGET
Investment Income	$ 32,928	$ 22,679	$ 30,000	$ 7,000	$ 7,000
Other Financing Sources (1)	16,596,826	1,891,916	1,599,510	1,620,060	1,605,690
Total	$ 16,629,754	$ 1,914,595	$ 1,629,510	$ 1,627,060	$ 1,612,690

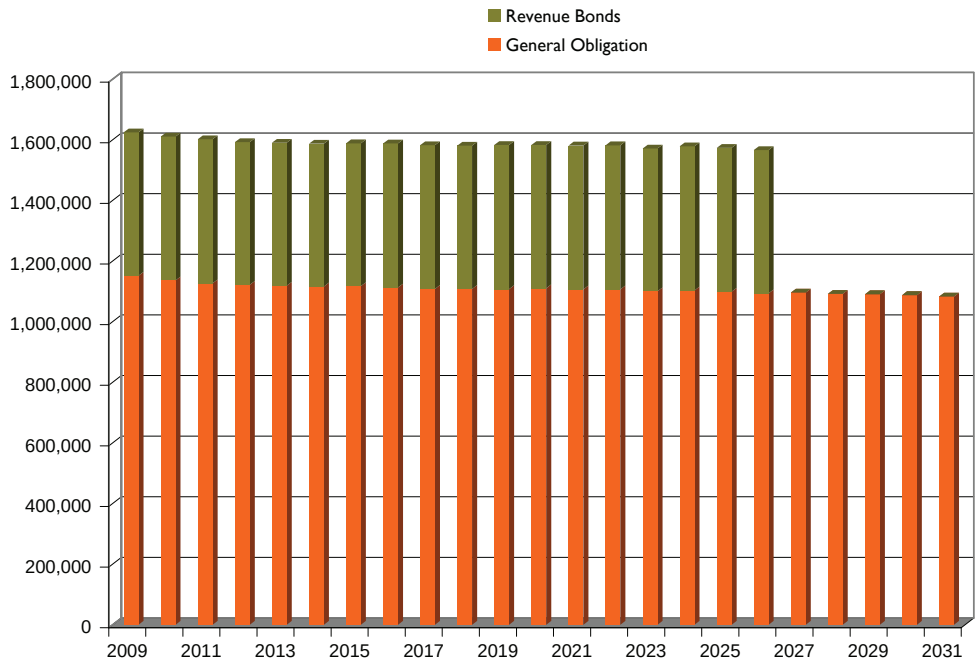
SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 BUDGET	FY 2011 BUDGET
Debt Service Principal	$ 350,000	$ 630,000	$ 665,000	$ 700,000	$ 725,000
Debt Service Interest	964,223	993,591	962,010	924,560	885,440
Fiscal Agent's Fees	2,575	-	2,500	2,500	2,250
Other Financing Uses (2)	14,848,485	-	-	-	-
Total	$ 16,165,283	$ 1,623,591	$ 1,629,510	$ 1,627,060	$ 1,612,690

(1) FY 2007 Other Financing Sources includes the receipt of the refunding bond proceeds.
(2) FY 2007 Other Financing Uses includes the transfer of 2006 refunding bond proceeds to the bond trustee to refund the 2002 general obligation bonds.

Category of Debt	Amount Outstanding
General Obligation Bonds	$ 15,920,000
Revenue Bonds	5,900,000
Total	$ 21,820,000

	General Obligations			Revenue Bonds			
Year Ending 31-Dec	Principal	Interest	Total Debt Service Requirements	Principal	Interest	Total Debt Service Requirements	Combined Total Debt Service Requirements
2010	$ 465,000	$ 671,105	$ 1,136,105	$ 260,000	$ 214,323	$ 474,323	$ 1,610,428
2011	485,000	641,674	1,126,674	270,000	205,223	475,223	1,601,896
2012	505,000	616,330	1,121,330	275,000	195,773	470,773	1,592,103
2013	525,000	593,811	1,118,811	285,000	186,148	471,148	1,589,959
2014	545,000	571,074	1,116,074	295,000	176,173	471,173	1,587,246
2015	570,000	547,380	1,117,380	305,000	165,848	470,848	1,588,228
2016	590,000	522,730	1,112,730	320,000	155,173	475,173	1,587,903
2017	610,000	497,993	1,107,993	330,000	143,973	473,973	1,581,965
2018	635,000	473,093	1,108,093	340,000	132,423	472,423	1,580,515
2019	660,000	447,193	1,107,193	355,000	120,353	475,353	1,582,545
2020	690,000	420,193	1,110,193	365,000	107,573	472,573	1,582,765
2021	715,000	391,646	1,106,646	380,000	94,250	474,250	1,580,896
2022	745,000	361,533	1,106,533	395,000	80,190	475,190	1,581,723
2023	770,000	330,286	1,100,286	405,000	65,575	470,575	1,570,861
2024	805,000	297,802	1,102,802	425,000	50,388	475,388	1,578,189
2025	835,000	263,977	1,098,977	440,000	34,238	474,238	1,573,214
2026	865,000	228,374	1,093,374	455,000	17,517	472,517	1,565,891
2027	905,000	190,761	1,095,761	-	-	-	1,095,761
2028	940,000	151,555	1,091,555	-	-	-	1,091,555
2029	980,000	110,510	1,090,510	-	-	-	1,090,510
2030	1,020,000	67,510	1,087,510	-	-	-	1,087,510
2031	1,060,000	22,790	1,082,790	-	-	-	1,082,790
	$ 15,920,000	$ 8,419,318	$ 24,339,318	$ 5,900,000	$ 2,145,135	$ 8,045,135	$ 32,384,452

Combined Debt Service Requirements



GENERAL OBLIGATION BONDS

2002 General Obligation Series

The outstanding balance of the 2002 General Obligation Bond is for the 2010 thru 2012 series that are redeemable after December 31, 2011. The remaining debt is considered defeased by the 2006 refunding series.

2006 Refunding Series, 2002 General Obligation

The General Obligation Refunding Bonds, Series 2006, were issued to advance refund a portion of the City's General Obligation Bonds, Series 2002, maturing January 2, 2013 through 2032, the aggregate principal amount of $14,110,000. After the effect of refunding and defeasance of the Refunding bonds, the City has a current outstanding balance of $16,370,000 in aggregate principal amount of general obligation bonds. The weighted average interest rate of the Bonds is approximately 4.20%, and the weighted average interest rate of the Refunded Bonds is approximately 5.15%.

Proceeds of the Bonds, after payment of issuance costs, was irrevocably deposited in escrow with The Bank of New York Trust Company, as escrow agent. The escrow obligations will bear interest and will be scheduled to mature at times sufficient to pay the principal and premium interest on the Refunded Bonds until January 1, 2012, the earliest date of redemption.

Principal and Interest Requirements

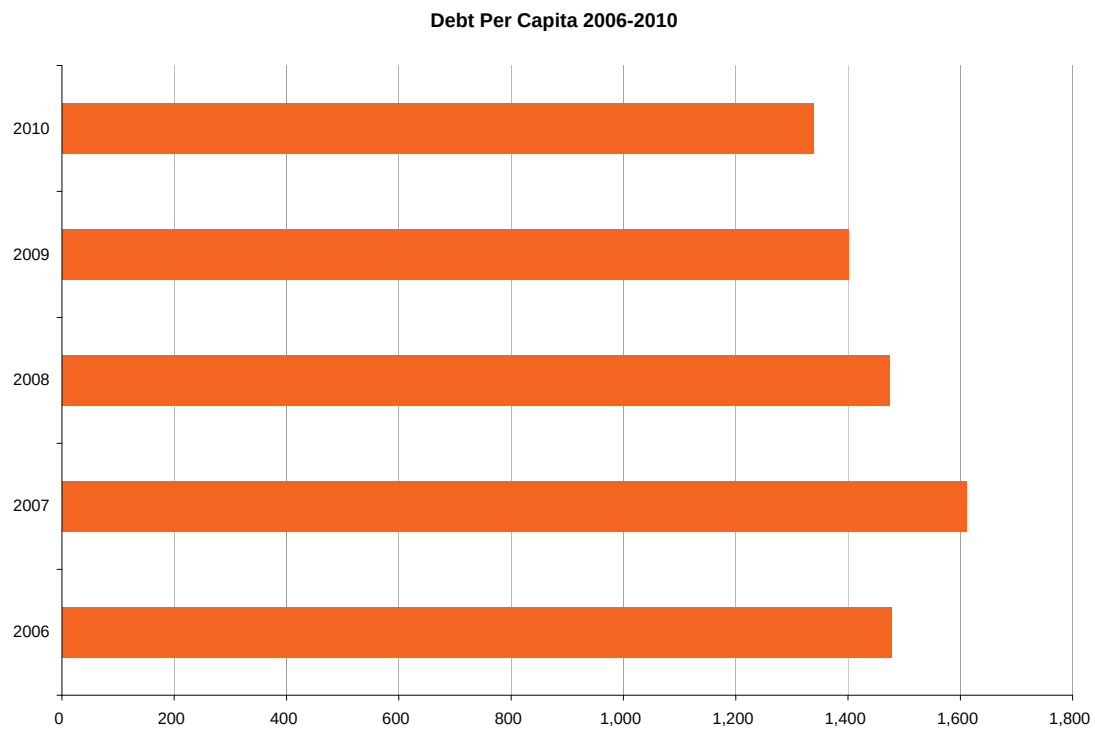
	Prior Bonds			2006 Refunding Bond Series			
Year Ending 31-Dec	Principal	Interest	Total Debt Service Requirements	Principal	Interest	Total Debt Service Requirements	Combined Total Debt Service Requirements
2010	$ 405,000	$ 39,375	$ 444,375	$ 60,000	$ 631,730	$ 691,730	$ 1,136,105
2011	420,000	12,600	432,600	65,000	629,074	694,074	1,126,674
2012	-	-	-	505,000	616,330	1,121,330	1,121,330
2013	-	-	-	525,000	593,811	1,118,811	1,118,811
2014	-	-	-	545,000	571,074	1,116,074	1,116,074
2015	-	-	-	570,000	547,380	1,117,380	1,117,380
2016	-	-	-	590,000	522,730	1,112,730	1,112,730
2017	-	-	-	610,000	497,993	1,107,993	1,107,993
2018	-	-	-	635,000	473,093	1,108,093	1,108,093
2019	-	-	-	660,000	447,193	1,107,193	1,107,193
2020	-	-	-	690,000	420,193	1,110,193	1,110,193
2021	-	-	-	715,000	391,646	1,106,646	1,106,646
2022	-	-	-	745,000	361,533	1,106,533	1,106,533
2023	-	-	-	770,000	330,286	1,100,286	1,100,286
2024	-	-	-	805,000	297,802	1,102,802	1,102,802
2025	-	-	-	835,000	263,977	1,098,977	1,098,977
2026	-	-	-	865,000	228,374	1,093,374	1,093,374
2027	-	-	-	905,000	190,761	1,095,761	1,095,761
2028	-	-	-	940,000	151,555	1,091,555	1,091,555
2029	-	-	-	980,000	110,510	1,090,510	1,090,510
2030	-	-	-	1,020,000	67,510	1,087,510	1,087,510
2031	-	-	-	1,060,000	22,790	1,082,790	1,082,790
	$ 825,000	$ 51,975	$ 876,975	$ 15,095,000	$ 8,367,343	$ 23,462,343	$ 24,339,318

2006 Revenue Bonds

In 2002, the City approved an urban redevelopment plan, entitled "Old Town Suwanee Urban Redevelopment Plan", to redevelop the area of the City known as "Old Town Suwanee" as the focal point of the City's center. The Urban Redevelopment Plan anticipated that the City would purchase certain tracts of land in the Old Town Suwanee area, and construct a new city park and city hall surrounded by mixed use development including commercial/retail space, office/professional uses, and residential units. All of these uses were designed to functionally integrated, with the new city hall as the centerpiece.

The project consists of the acquisition, construction, and installation of a building to be used as the new city hall for the City. The city hall site consists of approximately 1.3 acres and is located directly across from Town Center Park. The Urban Redevelopment Agency and the City have developed a plan to finance the project which relies on the proceeds of the bonds, funds contributed by the City, and investment earnings.

	Revenue Bonds		
Year Ending 31-Dec	Principal	Interest	Total Debt Service Requirements
2010	$ 260,000	$ 214,323	$ 474,323
2011	270,000	205,223	475,223
2012	275,000	195,773	470,773
2013	285,000	186,148	471,148
2014	295,000	176,173	471,173
2015	305,000	165,848	470,848
2016	320,000	155,173	475,173
2017	330,000	143,973	473,973
2018	340,000	132,423	472,423
2019	355,000	120,353	475,353
2020	365,000	107,573	472,573
2021	380,000	94,250	474,250
2022	395,000	80,190	475,190
2023	405,000	65,575	470,575
2024	425,000	50,388	475,388
2025	440,000	34,238	474,238
2026	455,000	17,518	472,518
	$ 5,900,000	$ 2,145,135	$ 8,045,135



Direct and Overlapping Debt

Jurisdiction	Gross Outstanding	Estimated Percentage Applicable	Estimated Share of Overlapping Debt
Direct Debt:			
City of Suwanee			
General Obligation Bonds	$ 15,920,000	100.00%	$ 15,920,000
Revenue Bonds	5,900,000	100.00%	5,900,000
Total Direct Debt	21,820,000		21,820,000
Overlapping Debt:			
Gwinnett County General Obligation Bonds	85,790,000	3.92%	3,362,968
Gwinnett County Board of Education	903,065,000	3.92%	35,400,148
Total Overlapping Debt	988,855,000		38,763,116
Total Direct and Overlapping Debt	$ 1,010,675,000		$ 60,583,116

Ratio of Outstanding Debt by Type
Last Five Years

	Governmental Activities			Business-type Activities			
Fiscal Year	General Obligation Debt	Revenue Bonds	Capital Leases	Note Payable	Total	Percentage of Personal Income	Per Capita
2006	$ 16,405,000	$ -	$ 172,925	$ 367,384	$ 16,945,309	3.69%	1,476
2007	17,195,000	6,620,000	201,535	381,561	24,398,096	4.85%	1,611
2008	16,795,000	6,390,000	171,735	368,251	23,724,986	4.72%	1,473
2009	16,370,000	6,150,000	146,615	354,392	23,021,007	4.34%	1,401
2010	15,920,000	5,900,000	59,274	339,965	22,219,239	4.03%	1,338

Legal Debt Margin
Last Five Years

	Fiscal Year				
	2006	2007	2008	2009	2010
Assessed value of all taxable property	$ 681,700,534	$ 817,810,247	$ 984,406,123	1,071,641,916	$ 1,197,687,430
Debt limit 10% of assessed value	68,170,053	81,781,025	98,440,612	107,164,192	119,768,743
Total debt applicable to limit	15,973,141	16,298,670	15,607,665	15,168,158	15,920,000
Legal debt margin	$ 52,196,912	$ 65,482,355	$ 82,832,947	91,996,034	$ 103,848,743
Total debt applicable to the limit as a percentage of debt limit	23.43%	19.93%	15.85%	14.15%	13.29%

enterprise fund

fiscal year 2010-2011

The Enterprise Fund is used to account for those operations that are financed and operated in a manner similar to private business, or where the City has decided that the determination of revenues earned, cost incurred and/or net income is necessary for management accountability.

STATEMENT OF SERVICE

The City of Suwanee owns and operates a water supply, treatment, and distribution system serving approximately 335-metered customers. The current average consumption of water from the City's water system is approximately 45,000 gallons per day. Water is supplied to the City's water system by a 235-foot well and stored in a 150,000 gallon tank owned by the City. Water drawn from the well requires treatment for fluoridation and chlorination. Suwanee's water system has approximately 6.5 miles of water mains, with primarily 8-inch, 6-inch, and 2-inch lines.

The water fund accounts for the operations of the water system including all revenues applicable to the systems operations and all related expenses.

REVENUE ASSUMPTIONS

Charges for Services

Definition: Charges for services consists of revenues realized from fees charged for water services.

Assumptions: Revenue projections are based on historical consumption usage.

Investment Income

Definition: Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

Other Financing Sources

Definition: Other financing sources includes operating financial inflows from the general fund and the use of accumulated reserves for a balanced budget.

Assumptions: Operating resources are transferred from the General fund to repay the Georgia Environmental Facilities Authority (GEFA) loan used to upgrade the water system and other minor operational repairs.

SUMMARY OF REVENUES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Charges for Services	$ 96,618	$ 93,405	$ 64,608	69,000	79,215
Investment Income	1,393	1,597	599	1,000	1,000
Miscellaneous Revenues	678	-	51	1,000	500
Other Financing Sources	36,400	70,600	150,000	557,200	346,100
Total Revenues	**$ 135,089**	**$ 165,602**	**$ 215,258**	**628,200**	**426,815**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Administration					
Personal Services	$ 19,281	$ 20,547	$ 23,861	27,110	27,130
Other Purchased Services	1,702	638	647	900	1,860
Supplies	5,876	5,698	6,418	9,180	10,100
Total	26,859	26,883	30,926	37,190	39,090
Supply					
Purchased Professional Services	1,526	16,318	66,842	6,500	6,500
Supplies	1,396	4,718	3,372	4,900	5,700
Total	2,922	21,036	70,214	11,400	12,200
Distribution					
Purchase Property Services	4,322	15,599	6,538	16,500	20,000
Supplies	4,534	3,625	3,160	4,200	4,200
Depreciation and Amortization	37,097	37,460	38,539	43,000	43,000
Total	45,953	56,684	48,237	63,700	67,200
Water System Improvements					
Purchased Professional & Technical	-	-	-	73,490	20,000
Capital Outlay Property	-	-	-	406,620	220,000
Total	-	-	-	480,110	240,000
Debt Service					
Debt Service Principal	8,581	13,312	13,858	14,430	36,581
Debt Service Interest	10,492	15,133	14,586	14,020	24,394
Issuance Cost	-	-	-	7,350	7,350
Total	19,073	28,445	28,444	35,800	68,325
Total Expenditures	**$ 94,807**	**$ 133,048**	**$ 177,821**	**628,200**	**426,815**

In November 2007 the City closed the construction loan with the Georgia Environmental Facilities Authority (GEFA). The principal amount of the loan was $390,143 and it accrues interest at a rate of 4.03%. This loan was obtained to purchase and install a 150,000-gallon water tank that has tripled the City's water storage capacity and has helped to maintain a consistent water pressure.

At July 1, 2010, the outstanding loan balance is $339,965

Fiscal Year	Principal	Interest	Total Debt Service Requirements
2011	$ 15,019	$ 13,425	$ 28,444
2012	15,636	12,809	28,444
2013	16,278	12,167	28,444
2014	16,946	11,498	28,444
2015	17,642	10,803	28,444
2016	18,366	10,079	28,444
2017	19,120	9,325	28,444
2018	19,905	8,540	28,444
2019	20,722	7,723	28,444
2020	21,573	6,872	28,444
2021	22,458	5,986	28,444
2022	23,380	5,064	28,444
2023	24,340	4,104	28,444
2024	25,339	3,105	28,444
2025	26,380	2,065	28,444
2026	27,462	982	28,444
2027	9,400	79	9,479
	$ 339,965	$ 124,625	$ 464,590

In fiscal year 2010, the City was awarded a GEFA construction loan for $480,044. In accordance with Title VII of Division A of the American Recovery and Reinvestment Act of 2009 (ARRA), GEFA agrees to forgive 40% of each principal and interest payment due on the loan. The loan disclosed below assumes the first loan payment to begin on August 1, 2010, and is proposed to be a 10 year loan with principal amount of $288,026 with a 4.3% interest rate. This loan was obtained to make infrastructure improvements to the water system.

Fiscal Year	Principal	Interest	Total Debt Service Requirements
2011	$ 21,562	$ 10,969	$ 32,531
2012	24,510	10,979	35,489
2013	25,585	9,904	35,489
2014	26,707	8,782	35,489
2015	27,878	7,611	35,489
2016	29,101	6,388	35,489
2017	30,377	5,112	35,489
2018	31,709	3,780	35,489
2019	33,099	2,390	35,489
2020	34,552	937	35,489
2021	2,946	11	2,957
	$ 288,026	$ 66,863	$ 354,889

In regards to the City of Suwanee water system, the City Council adopted an administrative fee schedule and a new incremental water rate structure, which will take effect July 1, 2010.

FY 2011 City of Suwanee Water System Administrative Fee Schedule

Type of Service / Fee	Amount Charged
Account Activation Fee	$45.00
Late Penalty Fee	10%
Meter Re-Read Fee	$25.00
Meter Tampering Fee	$200.00
Re-Connect Fee	$45 before 3p.m.
Returned Check Fee	$25.00

Tier Category	FY 2011 (August 2010 billing)	FY 2012 (July 2011 billing)	FY 2013 (July 2012 billing)	FY 2014 (July 2013 billing)
Base (up to 2,000 gallons)	$15.40	$16.94	$18.64	$20.50
Rate per thousand gallons for each tier amount of water use over base amount of 2,000 gallons				
Tier 1 - $ / 1,000 gallons 2,001-5,000 gallons	2.75	3.03	3.33	3.66
Tier 2 - $ / 1,000 gallons 5,001-10,000 gallons	3.44	3.79	4.17	4.58
Tier 3 - $ / 1,000 gallons 10,000+ gallons	6.88	7.57	8.32	9.16

agency fund

fiscal year 2010-2011

The Agency Fund is custodial in nature and does not present results of operations or have a measurement focus. This fund is used to account for assets that the City holds for others in an agency capacity.

STATEMENT OF SERVICE

The Municipal Court fund accounts for the collection of various fines and forfeitures (mostly traffic violations) a portion of which are disbursed to other parties and the remaining balance is transferred to the general fund.

REVENUE ASSUMPTIONS

Fines and Forfeitures

Definition: Revenues in this category consists of fines and charges imposed by the City's Municipal Court. Council sets some of these charges while others are mandated by the State and adopted by the Council.

Assumptions: Projections are based on the rates set by Council and historical trends. In fiscal year 2010, a technology fee was added to the rate structure to supplement the cost of the police software and technology expenditures.

SUMMARY OF REVENUES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Fines and Forfeitures	$ 2,161,795	$ 2,072,406	$ 1,571,700	$ 1,615,680	$ 1,516,380

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Purchased Professional and Technical	$ 266,004	$ 282,553	$ 194,747	$ 30,000	$ 30,000
Other Costs	515,933	502,688	428,662	455,200	401,920
Other Financing Uses-Transfers	1,320,468	1,259,196	994,207	1,130,480	1,084,460
Total	$ 2,102,405	$ 2,044,437	$ 1,617,616	$ 1,615,680	$ 1,516,380

NOTE:
The City added a new red light camera program in fiscal year 2007. The increase in fines in fiscal year 2007 and 2008 is due to this program. In fiscal year 2009, the City stopped the red light camera program, resulting in a decrease of fine revenues.

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line item

fiscal year 2010-2011

This section serves as a reference for City of Suwanee Department Heads. It contains the General Fund line item detail of revenues and expenditures.

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
General Property Taxes					
100-0000-311084	Real Property Current	$ 4,322,419	$ 4,752,647	$ 4,722,130	$ 4,566,540
100-0000-311085	Real Property Prior Years	83,889	145,583	60,000	60,000
100-0000-311102	Real HTRG Credit	99,785	113,851	-	0
100-0000-311284	Personal Property Current Year	526,330	574,615	504,480	580,300
100-0000-311285	Personal Property Prior Years	14,817	6,971	6,000	6,000
100-0000-311600	Real Transfer Intangible	69,957	58,418	36,800	41,500
100-0000-311710	Franchise Tax Electric	1,084,483	1,304,650	1,375,000	1,225,890
100-0000-311730	Franchise Tax Gas	90,957	93,955	96,120	91,200
100-0000-311750	Franchise Tax Television	229,934	254,576	248,000	218,290
100-0000-311760	Franchise Tax Telephone	116,308	124,805	125,000	135,210
100-0000-318000	Other Taxes Motor Vehicle	281,164	274,008	230,000	230,500
	Total	6,920,043	7,704,079	7,403,530	7,155,430
Selective Sales and Use Taxes					
100-0000-314100	Hotel/Motel	252,898	203,945	218,500	167,300
100-0000-314200	Alcoholic Beverage Excise	710,840	717,308	705,000	705,000
100-0000-314300	Local Option Mixed Drink	84,146	78,105	67,000	67,000
	Total	1,047,884	999,358	990,500	939,300
Business Taxes					
100-0000-316100	Business & Occupational Tax	933,534	906,480	760,000	760,000
100-0000-316200	Insurance Premium from State	476,899	488,323	495,000	480,000
100-0000-316300	Financial Institutions	106,837	71,177	50,000	50,000
	Total	1,517,270	1,465,980	1,305,000	1,290,000
Penalty & Interest on Taxes					
100-0000-319110	Real Estate Penalties & Interest	37,570	74,445	10,000	50,000
100-0000-319120	Personal Penalties & Interest	192	3,331	5,000	5,000
	Total	37,762	77,776	15,000	55,000
Licenses and Permits					
100-0000-321100	Regulatory Fees Beer & Wine	56,300	57,320	56,500	52,500
100-0000-321130	Regulatory Fees Liquor	105,020	115,020	110,000	105,000
100-0000-321220	Regulatory Fees Insurance	20,305	19,140	18,000	20,000
100-0000-321290	Other Business License Peddlers	100	700	300	500
100-0000-322210	Zoning & Land Use Development	9,125	4,200	5,000	4,500
100-0000-322230	Sign	20,420	13,250	12,500	15,000
	Total	211,270	209,630	202,300	197,500
Regulatory Fees					
100-0000-322100	Building Structure-Buildings	846,435	159,242	85,010	103,880
	Total	846,435	159,242	85,010	103,880
Intergovernmental Grants					
100-0000-331102	Intergovernmental Grants	818	-	16,610	-
	Total	$ 818	$ -	$ 16,610	$ -

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Charges for Services					
100-0000-341391	Development Plan Review	$ 64,743	$ 6,632	$ 7,000	$ 3,000
100-0000-341400	Printing & Duplicating Service	229	643	700	500
100-0000-342100	Special Events-Police Service	104,329	72,118	50,000	50,000
100-0000-342102	Special Events-Application Fee	550	225	500	500
100-0000-342104	Special Events-Permit Fee	625	2,510	2,000	2,000
100-0000-342110	Special Events-Miscellaneous	35,687	10,525	6,200	6,200
100-0000-342120	Accident Reports	4,330	4,295	4,000	4,000
100-0000-342900	Other Special Police Service	14,123	13,032	12,000	12,000
100-0000-346900	Background Check Fee	2,400	1,650	2,000	2,000
	Total	227,016	111,630	84,400	80,200
Fines and Forfeitures					
100-0000-351170	Municipal Court	1,094,382	933,620	1,130,480	1,084,500
100-0000-351171	Municipal Court-Red Light	164,813	60,587	-	0
	Total	1,259,195	994,207	1,130,480	1,084,500
Investment Income					
100-0000-361000	Interest Revenues	264,000	231,289	178,000	175,000
	Total	264,000	231,289	178,000	175,000
Contributions Donations					
100-0000-371070	Contributions & Donations	500	18,392	5,000	5,000
	Total	500	18,392	5,000	5,000
Miscellaneous					
100-0000-381000	Rents & Royalties	1,545	2,215	1,500	1,500
100-0000-389000	Other Miscellaneous Revenues	19,246	45,233	16,870	15,000
	Total	20,791	47,448	18,370	16,500
Other Financing Sources					
100-0000-391200	Other Revenues-Transfer In	-	1,632	-	0
100-0000-392000	Other Revenues-GMA Lease	72,572	94,316	-	0
100-0000-392100	Sale of General Fixed Assets	7,550	-	2,500	5,000
100-0000-393000	Budgeted Fund Balance	-	-	527,450	116,070
	Total	80,122	95,948	529,950	121,070
TOTAL REVENUES		**$ 12,433,106**	**$ 12,114,979**	**$ 11,964,150**	**$ 11,223,380**

Governing Body

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Personal Services-Salaries					
100-1110-511100	Salaries & Wages Regular	$ 43,351	$ 62,100	$ 62,100	$ 62,100
	Total	43,351	62,100	62,100	62,100
Personal Services-Employee Benefits					
100-1110-512200	Employee Benefits-SS	2,688	3,850	3,850	3,850
100-1110-512300	Employee Benefits-Mcare	629	901	900	900
	Total	3,317	4,751	4,750	4,750
Other Purchased Services					
100-1110-523200	Other Purchase Srv-Communication	615	1,361	1,500	1,500
100-1110-523500	Other Purchase Srv-Travel	11,961	8,928	12,150	12,150
100-1110-523600	Other Purchase Srv-Dues & Fees	22,515	25,081	59,140	75,000
100-1110-523700	Other Purchase Srv-Education	6,295	7,225	11,600	15,700
100-1110-523810	Other Purchase Srv-Liability	875	875	880	880
	Total	42,261	43,470	85,270	105,230
Supplies					
100-1110-531100	Supplies-General Supplies	2,901	2,052	1,200	2,000
100-1110-531300	Supplies-Food	7,966	5,360	5,050	5,050
	Total	10,867	7,412	6,250	7,050
	Total Governing Body	**$ 99,796**	**$ 117,733**	**$ 158,370**	**$ 179,130**

Legislative Committees

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Personal Services-Salaries					
100-1120-511100	Salaries & Wages Regular	$ 5,154	$ 4,143	$ 6,000	$ 6,000
	Total	5,154	4,143	6,000	6,000
Personal Services-Employee Benefits					
100-1120-512200	Employee Benefits-SS	314	251	400	400
100-1120-512300	Employee Benefits-Mcare	73	59	100	100
	Total	387	310	500	500
Other Purchased Services					
100-1120-523700	Other Purchase Srv-Education	720	824	2,000	2,000
	Total	720	824	2,000	2,000
Supplies					
100-1120-531100	Supplies-General Supplies	202	52	250	250
	Total	202	52	250	250
	Total Legislative Committees	**$ 6,463**	**$ 5,329**	**$ 8,750**	**$ 8,750**

Chief Executive

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Personal Services-Salaries					
100-1320-511100	Salaries & Wages Regular	$ 222,492	$ 242,607	$ 246,450	$ 255,750
100-1320-511300	Salaries & Wages Overtime	1,577	195	1,000	500
	Total	224,069	242,802	247,450	256,250
Personal Services-Employee Benefits					
100-1320-512100	Employee Benefits-Group Health	21,084	39,147	45,740	35,850
100-1320-512200	Employee Benefits-SS	13,910	13,953	15,470	15,920
100-1320-512300	Employee Benefits-Mcare	3,253	3,528	3,620	3,720
100-1320-512400	Employee Benefits-Retirement	14,013	18,084	19,070	18,020
100-1320-512700	Employee Benefits-Workers Comp	363	998	1,150	1,560
100-1320-512910	Employee Benefits-EAP	101	97	150	150
100-1320-512920	Employee Benefits-Other Disability	1,084	1,327	1,870	1,870
100-1320-512930	Employee Benefits-Wellness	895	562	-	-
	Total	54,703	77,696	87,070	77,090
Purchased Professional & Technical					
100-1320-521230	Purchase Contract Service-Rental	5,400	5,400	5,600	5,600
	Total	5,400	5,400	5,600	5,600
Other Purchased Services					
100-1320-523200	Other Purchase Srv-Communicate	3,140	1,729	1,000	500
100-1320-523300	Other Purchase Srv-Advertise	-	-	100	100
100-1320-523400	Other Purchase Srv-Printing	92	52	400	400
100-1320-523500	Other Purchase Srv-Travel	3,685	3,646	5,000	5,000
100-1320-523600	Other Purchase Srv-Dues & Fees	9,995	12,437	10,000	12,000
100-1320-523700	Other Purchase Srv-Education	1,255	4,867	8,600	8,600
100-1320-523810	Other Purchase Srv-Liability	875	875	900	900
100-1320-523850	Other Purchase Srv-Contract	24,289	4,660	-	75,000
	Total	43,331	28,266	26,000	102,500
Supplies					
100-1320-531100	Supplies-General Supplies	16,451	13,841	14,500	12,000
100-1320-531270	Supplies-Gasoline	1,160	839	2,000	500
100-1320-531300	Supplies-Food	1,185	1,962	3,300	2,800
100-1320-531400	Supplies-Promotional	2,458	-	-	-
100-1320-531500	Supplies-Customer Service	2,913	-	-	-
100-1320-531600	Supplies-Books & Periodicals	254	308	600	600
	Total	24,421	16,950	20,400	15,900
Capital Outlay					
100-1320-542400	Machinery & Equipment-Computer	2,300	-	-	5,790
	Total	2,300	-	-	5,790
	Total Chief Executive	**$ 354,224**	**$ 371,114**	**$ 386,520**	**$ 463,130**

General Administration

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Personal Services-Salaries					
100-1500-511100	Salaries & Wages Regular	$ 119,274	$ 146,820	$ 141,680	$ 144,670
	Total	119,274	146,820	141,680	144,670
Personal Services-Employee Benefits					
100-1500-512100	Employee Benefits-Group Health	4,337	5,089	6,280	8,630
100-1500-512200	Employee Benefits-SS	7,424	9,129	8,910	8,970
100-1500-512300	Employee Benefits-Mcare	1,736	2,135	2,100	2,100
100-1500-512400	Employee Benefits-Retirement	7,524	3,761	3,950	3,970
100-1500-512700	Employee Benefits-Workers Comp	136	756	870	800
100-1500-512910	Employee Benefits-EAP	48	92	150	150
100-1500-512920	Employee Benefits-Other Disability	517	478	650	650
100-1500-512930	Employee Benefits-Wellness Program	1,171	428	-	-
	Total	22,893	21,868	22,910	25,270
Purchased Professional & Technical					
100-1500-521200	Purchase Contract Srv-Professional	8,155	3,155	8,000	8,000
	Total	8,155	3,155	8,000	8,000
Other Purchased Services					
100-1500-523200	Other Purchase Srv-Communication	485	536	2,000	1,000
100-1500-523300	Other Purchase Srv-Advertising	11,531	3,630	6,500	6,500
100-1500-523400	Other Purchase Srv-Printing	108	124	2,000	1,000
100-1500-523500	Other Purchase Srv-Travel	1,220	2,560	2,000	2,000
100-1500-523600	Other Purchase Srv-Dues & Fees	2,474	604	1,300	900
100-1500-523700	Other Purchase Srv-Education	1,421	3,208	3,000	3,000
100-1500-523710	Other Purchase Srv-Adult Ed	10,915	6,725	-	-
100-1500-523850	Other Purchase Srv-Contract	4,710	6,453	7,000	7,000
	Total	32,864	23,840	23,800	21,400
Supplies					
100-1500-531100	Supplies-General Supplies	4,457	2,467	2,500	2,500
100-1500-531300	Supplies-Food	890	505	1,000	1,250
100-1500-531400	Supplies-Books & Periodicals	1,757	2,000	3,100	2,500
	Total	7,104	4,972	6,600	6,250
Capital Outlay					
100-1500-542400	Machinery & Equipment-Voting	-	687	-	-
	Total	-	687	-	-
	Total General Administration	**$ 190,290**	**$ 201,342**	**$ 202,990**	**$ 205,590**

Financial Administration

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Personal Services-Salaries					
100-1511-511100	Salaries & Wages Regular	$ 309,304	$ 333,269	$ 355,500	$ 366,800
100-1511-511300	Salaries & Wages Overtime	12,597	6,408	6,000	3,000
	Total	321,901	339,677	361,500	369,800
Personal Services-Employee Benefits					
100-1511-512100	Employee Benefits-Group Health	52,491	61,078	71,520	63,580
100-1511-512200	Employee Benefits-SS	20,060	21,250	22,650	22,750
100-1511-512300	Employee Benefits-Mcare	4,691	4,970	5,300	5,320
100-1511-512400	Employee Benefits-Retirement	27,074	30,673	34,900	32,870
100-1511-512700	Employee Benefits-Workers Comp	635	1,101	1,270	1,160
100-1511-512910	Employee Benefits-EAP	192	251	400	400
100-1511-512920	Employee Benefits-Other Disability	1,716	1,879	2,900	2,900
100-1511-512930	Employee Benefits-Wellness	3,600	2,161	-	-
	Total	110,459	123,363	138,940	128,980
Purchased Professional & Technical					
100-1511-521200	Purchase Contract Srv-Professional	7,675	15,600	8,000	8,000
100-1511-521210	Purchase Contract Srv-NCS	-	9,600	-	11,000
	Total	7,675	25,200	8,000	19,000
Other Purchased Services					
100-1511-523200	Other Purchase Srv-Communication	15,086	15,986	24,500	20,000
100-1511-523300	Other Purchase Srv-Advertising	920	1,041	2,000	2,000
100-1511-523400	Other Purchase Srv-Printing	18,303	13,181	20,000	20,000
100-1511-523500	Other Purchase Srv-Travel	4,829	4,492	5,500	5,500
100-1511-523600	Other Purchase Srv-Dues & Fees	5,099	7,309	8,000	8,000
100-1511-523700	Other Purchase Srv-Education	5,510	6,465	8,000	10,600
100-1511-523800	Other Purchase Srv-Licenses	-	-	250	250
100-1511-523810	Other Purchase Srv-Liability	875	875	900	900
100-1511-523850	Other Purchase Srv-Contract	6,434	86	2,500	2,500
	Total	57,056	49,435	71,650	69,750
Supplies					
100-1511-531100	Supplies-General Supplies	11,600	7,548	11,000	9,000
100-1511-531300	Supplies-Food	1,122	788	1,000	1,000
100-1511-531400	Supplies-Books & Periodicals	648	999	1,100	1,000
100-1511-531600	Supplies-Small Equipment	595	-	-	-
	Total	13,965	9,335	13,100	11,000
Capital Outlay					
100-1511-542400	Machinery & Equipment-Computer	1,086	-	-	5,070
	Total	1,086	-	-	5,070
	Total Financial Administration	**$ 512,142**	**$ 547,010**	**$ 593,190**	**$ 603,600**

Accounting

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Purchased Professional & Technical					
100-1512-521200	Purchase Contract Srv-Professional	$ 25,000	$ 27,000	$ 35,500	$ 30,000
	Total	25,000	27,000	35,500	30,000
	Total Accounting	**$ 25,000**	**$ 27,000**	**$ 35,500**	**$ 30,000**

Law

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Purchased Professional & Technical					
100-1530-521200	Purchase Contract Srv-Professional	$ 67,306	$ 49,938	$ 65,000	$ 65,000
	Total	67,306	49,938	65,000	65,000
	Total Law	**$ 67,306**	**$ 49,938**	**$ 65,000**	**$ 65,000**

Data Processing

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Purchased Professional & Technical					
100-1535-521220	Purchase Contract Srv-Prof American	$ 87,847	$ 97,480	$ 102,400	$ 125,000
100-1535-521230	Purchase Contract Service-Mainstreet	35,962	39,648	45,000	45,000
	Total	123,809	137,128	147,400	170,000
Purchased Property Services					
100-1535-522200	Purchase Property Srv-Repair	987	668	5,500	5,500
	Total	987	668	5,500	5,500
Other Purchased Services					
100-1535-523850	Other Purchase Srv-Contract	625	798	2,000	2,000
	Total	625	798	2,000	2,000
Supplies					
100-1535-531100	Supplies-General Supplies	3,664	1,450	2,500	2,500
	Total	3,664	1,450	2,500	2,500
Capital Outlay					
100-1535-542400	Machinery & Equipment-Computer	302	-	10,000	5,000
100-1535-542401	Machinery & Equipment-Server	14,997	12,693	11,750	11,750
100-1535-542402	Machinery & Equipment-Software	24,202	18,585	21,190	25,100
100-1535-542403	Machinery & Equipment-New	18,038	26,002	26,500	26,500
100-1535-542404	Machinery & Equipment-Other	11,065	-	17,000	17,000
100-1535-542405	Machinery & Equipment-Digital	8,435	58,499	-	-
100-1535-542406	Machinery & Equipment-New Program	-	20,589	-	30,000
100-1535-542407	Machinery & Equipment-New EIO Board	-	-	-	1,000
	Total	77,039	136,368	86,440	116,350
	Total Data Processing	**$ 206,124**	**$ 276,412**	**$ 243,840**	**$ 296,350**

General Government Buildings

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Purchased Property Services					
100-1565-522100	Purchase Property Srv-Cleaning	$ 4,090	$ 3,900	$ 4,900	$ 3,900
100-1565-522110	Purchase Property Srv-Disposal	887	928	1,650	1,650
100-1565-522130	Purchase Property Srv-Custodial	8,970	21,442	49,160	-
100-1565-522200	Purchase Property Srv-Repair	17,475	12,329	13,000	15,000
100-1565-522310	Purchase Property Srv-Rental Land/Bldg	1,977	1,365	2,000	2,000
100-1565-522320	Purchase Property Srv-Rental	14,663	19,692	30,150	9,330
	Total	48,062	59,656	100,860	31,880
Other Purchased Services					
100-1565-523100	Other Purchase Srv-Insurance	104,727	105,633	128,630	90,000
100-1565-523200	Other Purchase Srv-Communicate	38,733	52,142	54,000	50,000
100-1565-573000	Other Costs-Payments to Other	4,513	3,134	6,000	3,000
	Total	147,973	160,909	188,630	143,000
Supplies					
100-1565-531100	Supplies-General Supplies	7,281	14,425	10,750	8,650
100-1565-531210	Supplies-Water & Sewer	1,054	2,084	15,000	12,000
100-1565-531220	Supplies-Natural Gas	3,742	6,243	9,600	5,000
100-1565-531230	Supplies-Electricity	10,890	21,811	56,000	56,000
100-1565-531600	Supplies-Small Equipment	650	1,289	5,000	5,000
	Total	23,617	45,852	96,350	86,650
Capital Outlay					
100-1565-542300	Machinery & Equipment-Furniture	25,438	-	-	-
	Total	25,438	-	-	-
	Total General Government Buildings	**$ 245,090**	**$ 266,417**	**$ 385,840**	**$ 261,530**

Public Information

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Personal Services-Salaries					
100-1570-511100	Salaries & Wages Regular	$ 52,989	$ 56,676	$ 58,190	$ 58,760
	Total	52,989	56,676	58,190	58,760
Personal Services-Employee Benefits					
100-1570-512100	Employee Benefits-Group Health	12,725	13,425	19,320	13,610
100-1570-512200	Employee Benefits-SS	3,301	3,529	3,610	3,650
100-1570-512300	Employee Benefits-Mcare	772	825	850	850
100-1570-512400	Employee Benefits-Retirement	5,364	6,147	6,990	6,470
100-1570-512700	Employee Benefits-Workers Comp	159	302	350	320
100-1570-512910	Employee Benefits-EAP	29	31	50	50
100-1570-512920	Employee Benefits-Other Disability	313	357	500	500
100-1570-512930	Employee Benefits-Wellness	677	320	-	-
	Total	23,340	24,936	31,670	25,450
Other Purchased Services					
100-1570-523200	Other Purchase Srv-Communication	202	344	350	350
100-1570-523210	Other Purchase Srv-Newsletter	12,424	8,633	15,500	15,500
100-1570-523400	Other Purchase Srv-Printing	60	17	500	500
100-1570-523410	Other Purchase Srv-Printing	21,493	22,138	27,000	27,000
100-1570-523500	Other Purchase Srv-Travel	945	657	1,200	1,200
100-1570-523600	Other Purchase Srv-Dues & Fees	375	-	400	400
100-1570-523700	Other Purchase Srv-Education	595	1,398	1,100	1,100
	Total	36,094	33,187	46,050	46,050
Supplies					
100-1570-531100	Supplies-General Supplies	870	403	500	500
100-1570-531400	Supplies-Books & Periodicals	126	616	500	500
		996	1,019	1,000	1,000
Capital Outlay					
100-1570-542400	Machinery & Equipment-Computer	-	-	-	750
		-	-	-	750
	Total Public Information	**$ 113,419**	**$ 115,818**	**$ 136,910**	**$ 132,010**

Municipal Court

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Personal Services-Salaries					
100-2650-511100	Salaries & Wages Regular	$ 192,785	$ 192,818	$ 218,200	$ 226,880
100-2650-511300	Salaries & Wages Overtime	9,298	2,184	6,500	2,250
	Total	202,083	195,002	224,700	229,130
Personal Services-Employee Benefits					
100-2650-512100	Employee Benefits-Group Health	32,728	38,078	45,740	35,850
100-2650-512200	Employee Benefits-SS	12,894	12,135	14,320	14,350
100-2650-512300	Employee Benefits-Mcare	2,941	2,838	3,350	3,240
100-2650-512400	Employee Benefits-Retirement	13,231	13,781	15,900	15,020
100-2650-512500	Employee Benefits-Tuition Reimbursement	340	-	-	1,200
100-2650-512700	Employee Benefits-Workers Comp	88	945	950	950
100-2650-512910	Employee Benefits-EAP	900	94	150	150
100-2650-512920	Employee Benefits-Other Disability	1,329	798	7,400	1,400
100-2650-512930	Employee Benefits-Wellness	-	828	-	-
	Total	64,451	69,497	87,810	72,160
Purchased Professional & Technical					
100-2650-521290	Purchase Contract Srv-Other	1,787	4,492	5,000	-
100-2650-521292	Purchase Contract Srv-Legal	1,003	873	2,000	7,500
	Total	2,790	5,365	7,000	7,500
Purchased Property Services					
100-2650-522130	Purchase Property Srv-Custodial	3,360	4,135	6,530	-
100-2650-522320	Purchase Property Srv-Rental	3,974	5,074	5,000	5,000
	Total	7,334	9,209	11,530	5,000
Other Purchased Services					
100-2650-523100	Other Purchase Srv-Insurance	5,000	8,800	9,680	8,200
100-2650-523200	Other Purchase Srv-Communication	1,434	1,749	1,700	1,300
100-2650-523400	Other Purchase Srv-Printing	255	-	1,000	1,000
100-2650-523500	Other Purchase Srv-Travel	3,823	2,081	3,500	4,000
100-2650-523600	Other Purchase Srv-Dues & Fees	393	821	650	1,000
100-2650-523700	Other Purchase Srv-Education	3,378	2,654	4,500	5,000
	Total	14,283	16,105	21,030	20,500
Supplies					
100-2650-531100	Supplies-General Supplies	4,328	4,092	3,500	4,450
100-2650-531210	Supplies-Water & Sewer	104	107	500	500
100-2650-531230	Supplies-Electricity	6,360	7,900	12,000	11,000
100-2650-531400	Supplies-Books & Periodicals	50	60	200	200
	Total	10,842	12,159	16,200	16,150
Capital Outlay					
100-2650-542400	Machinery & Equipment-Computer	248	-	-	-
	Total	248	-	-	-
	Total Municipal Court	**$ 302,031**	**$ 307,337**	**$ 368,270**	**$ 350,440**

Red Light Camera

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Personal Services-Salaries					
100-2651-511100	Salaries & Wages Regular	$ 59,352	$ 65,240	$ -	$ -
100-2651-511300	Salaries & Wages Overtime	-	1,688	-	-
	Total	59,352	66,928	-	-
Personal Services-Employee Benefits					
100-2651-512100	Employee Benefits-Group Health	751	623	-	-
100-2651-512200	Employee Benefits-SS	3,711	4,166	-	-
100-2651-512300	Employee Benefits-Mcare	868	974	-	-
100-2651-512400	Employee Benefits-Retirement	1,965	1,415	-	-
100-2651-512700	Employee Benefits-Workers Comp	136	388	-	-
100-2651-512910	Employee Benefits-EAP	45	41	-	-
100-2651-512920	Employee Benefits-Other Disability	369	156	-	-
100-2651-512930	Employee Benefits-Wellness	998	320	-	-
	Total	8,843	8,083	-	-
Purchased Professional & Technical					
100-2651-521200	Purchase Contract Srv-Professional	140	-	-	-
	Total	140	-	-	-
Other Purchased Services					
100-2651-523200	Other Purchase Srv-Communication	4,782	2,097	-	-
	Total	4,782	2,097	-	-
Supplies					
100-2651-531100	Supplies-General Supplies	3,697	1,240	-	-
100-2651-531230	Supplies-Electricity	1,539	1,614	-	-
	Total	5,236	2,854	-	-
Capital Outlay					
100-2651-542400	Machinery & Equipment-Computer	409	-	-	-
	Total	409	-	-	-
	Total Red Light Cameras	**$ 78,762**	**$ 79,962**	**$ -**	**$ -**

Police Administration

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Personal Services-Salaries					
100-3210-511100	Salaries & Wages Regular	$ 187,690	$ 196,595	$ 208,800	$ 228,950
100-3210-511300	Salaries & Wages Overtime	1,118	330	1,500	750
	Total	188,808	196,925	210,300	229,700
Personal Services-Employee Benefits					
100-3210-512100	Employee Benefits-Group Health	20,825	21,987	27,860	21,700
100-3210-512200	Employee Benefits-SS	11,742	12,273	13,300	14,290
100-3210-512300	Employee Benefits-Mcare	2,746	2,870	3,100	3,350
100-3210-512400	Employee Benefits-Retirement	20,493	21,087	25,600	25,350
100-3210-512700	Employee Benefits-Workers Comp	2,805	7,652	8,800	8,050
100-3210-512910	Employee Benefits-EAP	88	94	150	150
100-3210-512920	Employee Benefits-Other Disability	1,290	1,458	1,900	1,850
100-3210-512930	Employee Benefits-Wellness	1,192	728	-	-
	Total	61,181	68,149	80,710	74,740
Purchased Professional & Technical					
100-3210-521200	Purchase Contract Srv-Professional	14,815	8,255	13,000	13,000
	Total	14,815	8,255	13,000	13,000
Purchased Property Services					
100-3210-522200	Purchase Property Srv-Repair	233	212	1,000	800
	Total	233	212	1,000	800
Other Purchased Services					
100-3210-523200	Other Purchase Srv-Communication	1,965	1,252	1,750	1,750
100-3210-523400	Other Purchase Srv-Printing	-	-	300	100
100-3210-523500	Other Purchase Srv-Travel	7,779	4,476	10,400	14,000
100-3210-523600	Other Purchase Srv-Dues & Fees	1,808	1,404	1,200	1,200
100-3210-523900	Other Purchase Srv-Other	-	-	300	300
	Total	11,552	7,132	13,950	17,350
Supplies					
100-3210-531270	Supplies-Gasoline	6,197	6,592	7,000	7,000
100-3210-531300	Supplies-Food	1,150	815	900	900
100-3210-531400	Supplies-Books & Periodicals	259	235	600	600
100-3210-531600	Supplies-Small Equipment	277	370	500	500
100-3210-531700	Supplies-Other Supplies	816	232	900	700
	Total	8,699	8,244	9,900	9,700
Capital Outlay					
100-3210-542400	Machinery & Equipment-Computer	1,859	-	-	-
100-3210-542500	Machinery & Equipment-Equipment	5,991	5,447	5,820	7,800
	Total	7,850	5,447	5,820	7,800
	Total Police Administration	**$ 293,138**	**$ 294,364**	**$ 334,680**	**$ 353,090**

Criminal Investigation

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Personal Services-Salaries					
100-3221-511100	Salaries & Wages Regular	$ 191,325	$ 212,847	$ 229,420	$ 157,030
100-3221-511300	Salaries & Wages Overtime	11,143	5,364	6,000	4,000
	Total	202,468	218,211	235,420	161,030
Personal Services-Employee Benefits					
100-3221-512100	Employee Benefits-Group Health	28,363	31,291	36,210	30,590
100-3221-512200	Employee Benefits-SS	13,258	14,229	14,640	10,020
100-3221-512300	Employee Benefits-Mcare	3,101	3,328	3,430	2,340
100-3221-512400	Employee Benefits-Retirement	19,918	20,678	27,600	17,270
100-3221-512700	Employee Benefits-Workers Comp	4,106	6,357	7,320	6,700
100-3221-512910	Employee Benefits-EAP	110	126	200	150
100-3221-512920	Employee Benefits-Other Disability	1,156	1,284	2,100	1,600
100-3221-512930	Employee Benefits-Wellness	1,458	764	-	-
	Total	71,470	78,057	91,500	68,670
Purchased Property Services					
100-3221-522210	Purchase Property Srv-Repair	1,348	716	2,300	1,800
	Total	1,348	716	2,300	1,800
Other Purchased Services					
100-3221-523200	Other Purchase Srv-Communication	1,876	1,104	250	250
100-3221-523500	Other Purchase Srv-Travel	983	1,189	2,000	2,000
100-3221-523600	Other Purchase Srv-Dues & Fees	35	41	100	-
100-3221-523900	Other Purchase Srv-Other	825	2,374	6,300	9,300
	Total	3,719	4,708	8,650	11,550
Supplies					
100-3221-531270	Supplies-Gasoline	10,472	6,884	10,000	9,000
100-3221-531700	Supplies-Other Supplies	1,764	1,172	2,000	2,000
	Total	12,236	8,056	12,000	11,000
Capital Outlay					
100-3221-542400	Machinery & Equipment-Computer	1,309	-	-	-
	Total	1,309	-	-	-
	Total Criminal Investigation	**$ 292,550**	**$ 309,748**	**$ 349,870**	**$ 254,050**

Patrol

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Personal Services-Salaries					
100-3223-511100	Salaries & Wages Regular	$ 1,068,497	$ 1,171,298	$ 1,192,100	$ 1,367,130
100-3223-511300	Salaries & Wages Overtime	51,625	24,414	29,000	20,000
	Total	1,120,122	1,195,712	1,221,100	1,387,130
Personal Services-Employee Benefits					
100-3223-512100	Employee Benefits-Group Health	219,642	249,166	305,240	311,420
100-3223-512200	Employee Benefits-SS	74,372	78,033	76,000	87,210
100-3223-512300	Employee Benefits-Mcare	17,406	18,250	17,800	20,390
100-3223-512400	Employee Benefits-Retirement	106,481	117,581	141,100	150,400
100-3223-512700	Employee Benefits-Workers Comp	60,507	117,514	111,100	110,260
100-3223-512910	Employee Benefits-EAP	656	744	1,100	1,400
100-3223-512920	Employee Benefits-Other Disability	6,125	7,026	26,000	13,170
100-3223-512930	Employee Benefits-Wellness	4,589	3,856	-	-
	Total	489,778	592,170	678,340	694,250
Purchased Property Services					
100-3223-522200	Purchase Property Srv-Repair	2,868	3,062	5,000	6,020
100-3223-522210	Purchase Property Srv-Repair Vehicles	23,543	28,450	32,370	52,100
	Total	26,411	31,512	37,370	58,120
Other Purchased Services					
100-3223-523200	Other Purchase Srv-Communication	10,196	7,901	8,860	8,860
100-3223-523600	Other Purchase Srv-Dues & Fees	152	89	360	360
	Total	10,348	7,990	9,220	9,220
Supplies					
100-3223-531100	Supplies-General Supplies	8,806	10,115	13,800	11,130
100-3223-531270	Supplies-Gasoline	106,296	75,588	113,340	103,340
100-3223-531600	Supplies-Small Equipment	7,547	10,361	5,500	6,100
100-3223-531700	Supplies-Other Supplies	34,618	24,165	23,000	22,500
	Total	157,267	120,229	155,640	143,070
Capital Outlay					
100-3223-542200	Machinery & Equipment-Vehicle	170,554	325,581	189,470	45,990
100-3223-542400	Machinery & Equipment-Computer	-	-	-	10,000
100-3223-542402	Machinery & Equipment-Software	-	-	-	2,120
	Total	170,554	325,581	189,470	58,110
	Total Patrol	**$ 1,974,480**	**$ 2,273,194**	**$ 2,291,140**	**$ 2,349,900**

Records & Identification

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Personal Services-Salaries					
100-3224-511100	Salaries & Wages Regular	$ 43,953	$ 53,843	$ 59,320	$ 32,770
100-3224-511300	Salaries & Wages Overtime	791	149	1,500	750
	Total	44,744	53,992	60,820	33,520
Personal Services-Employee Benefits					
100-3224-512100	Employee Benefits-Group Health	5,356	8,190	9,490	8,500
100-3224-512200	Employee Benefits-SS	2,774	3,348	3,900	2,130
100-3224-512300	Employee Benefits-Mcare	649	783	950	500
100-3224-512400	Employee Benefits-Retirement	3,888	5,879	7,300	3,610
100-3224-512700	Employee Benefits-Workers Comp	-	652	750	700
100-3224-512910	Employee Benefits-EAP	19	31	50	50
100-3224-512920	Employee Benefits-Other Disability	291	209	460	450
100-3224-512930	Employee Benefits-Wellness	217	81	-	-
	Total	13,194	19,173	22,900	15,940
Capital Outlay					
100-3224-542400	Machinery & Equipment-Computer	1,705	-	66,000	70,000
100-3224-542402	Machinery & Equipment-Software	14,245	73,917	16,000	-
	Total	15,950	73,917	82,000	70,000
	Total Records & Identification	**$ 73,888**	**$ 147,082**	**$ 165,720**	**$ 119,460**

Police Training

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Personal Services-Salaries					
100-3240-511100	Salaries & Wages Regular	$ 28,854	$ 27,855	$ 65,980	$ 66,770
100-3240-511300	Salaries & Wages Overtime	149	373	1,500	750
	Total	29,003	28,228	67,480	67,520
Personal Services-Employee Benefits					
100-3240-512100	Employee Benefits-Group Health	7,519	8,329	5,760	4,580
100-3240-512200	Employee Benefits-SS	1,809	1,786	4,190	4,240
100-3240-512300	Employee Benefits-Mcare	423	418	980	990
100-3240-512400	Employee Benefits-Retirement	3,111	3,051	3,380	3,420
100-3240-512500	Employee Benefits-Tuition	3,717	9,106	8,000	8,000
100-3240-512700	Employee Benefits-Workers Comp	-	2,159	5,000	4,470
100-3240-512910	Employee Benefits-EAP	29	31	50	50
100-3240-512920	Employee Benefits-Other Disability	460	361	500	550
100-3240-512930	Employee Benefits-Wellness	606	216	-	-
	Total	17,674	25,457	27,860	26,300
Other Purchased Services					
100-3240-523500	Other Purchase Srv-Travel	-	-	250	250
100-3240-523700	Other Purchase Srv-Education	6,352	9,129	8,000	8,000
	Total	6,352	9,129	8,250	8,250
Supplies					
100-3240-531400	Supplies-Books & Periodicals	-	283	250	300
100-3240-531700	Supplies-Other Supplies	4,121	3,077	3,850	3,850
	Total	4,121	3,360	4,100	4,150
	Total Police Training	**$ 57,150**	**$ 66,174**	**$ 107,690**	**$ 106,220**

Special Detail Services

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Personal Services-Salaries					
100-3250-511100	Salaries & Wages Regular	$ 90,248	$ 63,705	$ 50,000	$ 50,000
	Total	90,248	63,705	50,000	50,000
	Total Special Detail Services	**$ 90,248**	**$ 63,705**	**$ 50,000**	**$ 50,000**

Gateway Patrol

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Personal Services-Salaries					
100-3251-511100	Salaries & Wages Regular	$ -	$ -	$ -	$ 17,200
	Total	-	-	-	17,200
	Total Gateway Patrol	**$ -**	**$ -**	**$ -**	**$ 17,200**

Police Stations & Buildings

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Purchased Property Services					
100-3260-522100	Purchase Property Srv-Cleaning	$ 8,970	$ 8,200	$ 21,900	$ -
100-3260-522110	Purchase Property Srv-Disposal	526	820	3,000	3,000
100-3260-522200	Purchase Property Srv-Repair	4,111	7,472	8,400	8,400
	Total	13,607	16,492	33,300	11,400
Other Purchased Services					
100-3260-523100	Other Purchase Srv-Insurance	93,154	76,313	140,000	80,000
100-3260-523200	Other Purchase Srv-Communicate	16,891	19,759	36,000	36,000
	Total	110,045	96,072	176,000	116,000
Supplies					
100-3260-531100	Supplies-General Supplies	1,062	1,216	3,100	1,550
100-3260-531210	Supplies-Water & Sewer	1,026	1,534	3,500	3,000
100-3260-531220	Supplies-Natural Gas	3,742	4,743	7,000	8,000
100-3260-531230	Supplies-Electricity	10,890	13,678	24,000	24,000
100-3260-531700	Supplies-Other Supplies	1,260	1,153	2,000	1,500
	Total	17,980	22,324	39,600	38,050
	Total Police Stations & Buildings	**$ 141,632**	**$ 134,888**	**$ 248,900**	**$ 165,450**

Dispatcher

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Personal Services-Salaries					
100-3270-511100	Salaries & Wages Regular	$ 241,508	$ 267,910	$ 276,120	$ 275,360
100-3270-511300	Salaries & Wages Overtime	5,848	3,825	3,500	1,750
	Total	247,356	271,735	279,620	277,110
Personal Services-Employee Benefits					
100-3270-512100	Employee Benefits-Group Health	52,546	54,811	70,080	61,980
100-3270-512200	Employee Benefits-SS	15,384	16,899	17,340	17,290
100-3270-512300	Employee Benefits-Mcare	3,598	3,952	4,100	4,050
100-3270-512400	Employee Benefits-Retirement	23,571	27,198	33,440	30,290
100-3270-512700	Employee Benefits-Workers Comp	1,078	2,120	2,440	2,210
100-3270-512910	Employee Benefits-EAP	174	225	350	350
100-3270-512920	Employee Benefits-Other Disability	2,574	1,878	2,850	3,000
100-3270-512930	Employee Benefits-Wellness	1,376	896	-	-
	Total	100,301	107,979	130,600	119,170
Other Purchased Services					
100-3270-523200	Other Purchase Srv-Communication	16,573	13,756	28,350	33,590
	Total	16,573	13,756	28,350	33,590
Supplies					
100-3270-531700	Supplies-Other Supplies	1,009	1,796	2,100	2,100
	Total	1,009	1,796	2,100	2,100
Capital Outlay					
100-3270-542400	Machinery & Equipment-Computer	-	-	-	1,000
	Total	-	-	-	1,000
	Total Dispatcher	**$ 365,239**	**$ 395,266**	**$ 440,670**	**$ 432,970**

Public Relations

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Personal Services-Salaries					
100-3285-511100	Salaries & Wages Regular	$ 25,478	$ 26,984	$ 56,440	$ 60,040
100-3285-511300	Salaries & Wages Overtime	74	373	1,500	750
	Total	25,552	27,357	57,940	60,790
Personal Services-Employee Benefits					
100-3285-512100	Employee Benefits-Group Health	-	-	9,620	8,630
100-3285-512200	Employee Benefits-SS	1,584	1,696	3,600	3,820
100-3285-512300	Employee Benefits-Mcare	370	397	840	890
100-3285-512400	Employee Benefits-Retirement	2,781	2,913	6,780	3,080
100-3285-512700	Employee Benefits-Workers Comp	-	-	2,480	2,530
100-3285-512910	Employee Benefits-EAP	-	-	50	50
100-3285-512920	Employee Benefits-Other Disability	-	-	500	520
100-3285-512930	Employee Benefits-Wellness	-	-	-	-
	Total	4,735	5,006	23,870	19,520
Supplies					
100-3285-531100	Supplies-General Supplies	3,453	3,896	4,600	2,600
100-3285-531300	Supplies-Food	696	784	1,200	1,200
100-3285-531400	Supplies-Books & Periodicals	467	425	400	400
100-3285-531700	Supplies-Other Supplies	367	510	500	1,000
	Total	4,983	5,615	6,700	5,200
	Total Public Relations	**$ 35,270**	**$ 37,978**	**$ 88,510**	**$ 85,510**

Targeted Police

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Personal Services-Salaries					
100-3290-511100	Salaries & Wages Regular	$ 49,769	$ -	$ 38,200	$ -
100-3290-511300	Salaries & Wages Overtime	127	-	3,000	-
	Total	49,896	-	41,200	-
Personal Services-Employee Benefits					
100-3290-512100	Employee Benefits-Group Health	8,531	-	12,790	-
100-3290-512200	Employee Benefits-SS	3,593	-	4,750	-
100-3290-512300	Employee Benefits-Mcare	840	-	1,110	-
100-3290-512400	Employee Benefits-Retirement	4,496	-	4,400	-
100-3290-512700	Employee Benefits-Workers Comp	-	3,454	4,000	-
100-3290-512910	Employee Benefits-EAP	56	-	100	-
100-3290-512920	Employee Benefits-Other Disability	330	-	780	-
100-3290-512930	Employee Benefits-Wellness	427	70	-	-
	Total	18,273	3,524	27,930	-
Purchased Property Services					
100-3290-522210	Purchase Property Srv-Repair	624	585	1,020	-
	Total	624	585	1,020	-
Supplies					
100-3290-531270	Supplies-Gasoline	18	218	-	-
100-3290-531600	Supplies-Small Equipment	45	70	600	-
100-3290-531700	Supplies-Other Supplies	737	1,586	1,500	-
	Total	800	1,874	2,100	-
Machinery & Equipment					
100-3290-542200	Machinery & Equipment	-	-	16,610	-
	Total	-	-	16,610	-
	Total Targeted Police	**$ 69,593**	**$ 5,983**	**$ 88,860**	**$ -**

Public Works Administration

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Personal Services-Salaries					
100-4100-511100	Salaries & Wages Regular	$ 465,276	$ 633,458	$ 676,100	$ 728,980
100-4100-511300	Salaries & Wages Overtime	65,551	46,954	21,000	10,500
	Total	530,827	680,412	697,100	739,480
Personal Services-Employee Benefits					
100-4100-512100	Employee Benefits-Group Health	91,204	110,524	132,020	143,740
100-4100-512200	Employee Benefits-SS	33,025	42,274	43,650	46,500
100-4100-512300	Employee Benefits-Mcare	7,724	9,889	10,370	11,000
100-4100-512400	Employee Benefits-Retirement	46,171	63,707	74,650	70,480
100-4100-512500	Employee Benefits-Tuition Reimburse	821	-	1,000	-
100-4100-512700	Employee Benefits-Workers Comp	18,636	49,743	21,530	20,020
100-4100-512910	Employee Benefits-EAP	358	448	750	800
100-4100-512920	Employee Benefits-Other Disability	3,011	3,830	18,000	16,010
100-4100-512930	Employee Benefits-Wellness	3,314	1,316	-	-
	Total	204,264	281,731	301,970	308,550
Purchased Property Services					
100-4100-522200	Purchase Property Srv-Repair	40,288	45,386	39,500	39,500
100-4100-522320	Purchase Property Srv-Rental	7,759	7,103	9,000	9,000
	Total	48,047	52,489	48,500	48,500
Other Purchased Services					
100-4100-523200	Other Purchase Srv-Communicate	8,933	9,924	11,550	10,300
100-4100-523300	Other Purchase Srv-Advertising	-	60	300	300
100-4100-523500	Other Purchase Srv-Travel	4,055	3,467	3,840	3,840
100-4100-523600	Other Purchase Srv-Dues & Fe	1,868	2,283	2,650	2,500
100-4100-523700	Other Purchase Srv-Education	5,366	4,129	6,700	6,700
100-4100-523800	Other Purchase Srv-Licenses	349	885	800	800
100-4100-523850	Other Purchase Srv-Contract	389	1,672	8,600	7,600
100-4100-523860	Other Purchase Srv-Solid Was	5,601	5,947	2,500	6,000
100-4100-523900	Other Purchase Srv-Other	-	-	850	28,860
100-4100-573100	Other Purchase Srv-Inmate Work	30,380	38,440	34,920	-
	Total	56,941	66,807	72,710	66,900
Supplies					
100-4100-531100	Supplies-General Supplies	70,610	68,099	79,500	65,000
100-4100-531101	Supplies-Uniform	-	5,975	4,500	4,500
100-4100-531110	Supplies-Janitorial	-	-	-	5,000
100-4100-531210	Supplies-Water & Sewer	19,743	16,710	39,950	43,100
100-4100-531220	Supplies-Natural Gas	3,975	9,567	15,600	10,000
100-4100-531230	Supplies-Electricity	97,464	134,655	159,140	165,450
100-4100-531270	Supplies-Gasoline	25,640	20,920	30,400	30,400
100-4100-531400	Supplies-Books & Periodicals	40	-	400	400
100-4100-531600	Supplies-Small Equipment	8,015	6,830	9,750	14,500
	Total	$ 225,487	$ 262,756	$ 339,240	$ 338,350

Public Works Administration (continued)

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Capital Outlay					
100-4100-542200	Machinery & Equipment-Truck	$ -	$ 42,396	$ -	$ -
100-4100-542201	Machinery & Equipment-Truck	22,537	17,051	50,200	-
100-4100-542202	Machinery & Equip-Zero Turn	11,133	6,519	-	7,100
100-4100-542203	Machinery & Equip-Radio Controlled Mower	-	-	-	-
100-4100-542203	Machinery & Equip-Chipper	-	-	-	-
100-4100-542400	Machinery & Equip-Computer	3,920	1,599	-	5,000
	Total	37,590	67,565	50,200	12,100
	Total Public Works Administration	**$ 1,103,156**	**$ 1,411,760**	**$ 1,509,720**	**$ 1,513,880**

Paved Streets

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Purchased Professional & Technical					
100-4221-521200	Purchase Contract Srv-Sweeping	$ 14,507	$ 14,509	$ 14,800	$ 14,800
100-4221-521210	Purchase Contract Srv-Landscape I85	17,600	-	6,800	23,000
100-4221-521220	Purchase Contract Srv-Landscape PIB	-	-	-	51,250
100-4221-521230	Purchase Contract Srv-Landscape McGinnis	-	-	-	28,750
	Total	32,107	14,509	21,600	117,800
Supplies					
100-4221-531100	Supplies-General Supplies	1,386	301	-	-
	Total	1,386	301	-	-
	Total Paved Streets	**$ 33,493**	**$ 14,810**	**$ 21,600**	**$ 117,800**

Storm Drainage

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Other Purchase Services					
100-4250-523852	Other Purchase Srv-MS4 Admin	$ 91,125	$ 34,616	$ 54,000	$ 50,000
	Total	91,125	34,616	54,000	50,000
Supplies					
100-4250-531100	Supplies-General Supplies	148	1,087	-	-
	Total	148	1,087	-	-
Capital Outlay					
100-4250-542400	Machinery & Equip-Computer	-	-	7,800	-
	Total	-	-	7,800	-
	Total Storm Drainage	**$ 91,273**	**$ 35,703**	**$ 61,800**	**$ 50,000**

Street Lighting

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Capital Outlay					
100-4260-541400	Property-Infrastructure	$ 4,564	$ 5,325	$ -	$ -
	Total	4,564	5,325	-	-
	Total Street Lighting	**$ 4,564**	**$ 5,325**	**$ -**	**$ -**

Public Works Special Detail Services

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Personal Services-Salaries					
100-4970-511100	Salaries & Wages Regular	$ 11,533	$ 15,879	$ -	$ -
	Total	11,533	15,879	-	-
Personal Services-Employee Benefits					
100-4970-512200	Employee Benefits-SS	715	984	-	-
100-4970-512300	Employee Benefits-Mcare	167	230	-	-
	Total	882	1,214	-	-
	Total PW Special Detail Services	**$ 12,415**	**$ 17,093**	**$ -**	**$ -**

Playgrounds

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Capital Outlay					
100-6123-541400	Property-Infrastructure	$ 9,289	$ 72	$	$ -
	Total	9,289	72	-	-
	Total Playgrounds	**$ 9,289**	**$ 72**	**$ -**	**$ -**

Special Facilities & Activities

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Purchased Professional & Technical					
100-6190-521200	Purchase Contract Srv-Professional	$ 18,914	$ -	$ -	$ -
	Total	18,914	-	-	-
Other Purchased Services					
100-6190-523200	Other Purchase Srv-Communication	381	388	2,000	2,000
100-6190-523300	Other Purchase Srv-Advertising	-	1,017	3,000	3,000
100-6190-523400	Other Purchase Srv-Printing	400	2,200	3,000	3,000
100-6190-523870	Other Purchase Srv-Caboose	9,464	4,316	5,000	5,000
100-6190-523873	Other Purchase Srv-Art in the Park	3,000	9,291	15,000	15,000
100-6190-523882	Other Purchase Srv-Large Pop	19,731	25,626	35,000	30,000
100-6190-523890	Other Purchase Srv-Other TC	70,175	41,200	40,000	40,000
100-6190-523892	Other Purchase Srv-Other Events	38,197	12,852	6,000	10,000
100-6190-523894	Other Purchase Srv-Market	35	195	1,700	3,000
	Total	141,383	97,085	110,700	111,000
Supplies					
100-6190-531100	Supplies-General Supplies	3,605	5,091	3,000	2,000
100-6190-531102	Supplies-Christmas Lighting	30,488	6,890	2,000	2,500
100-6190-531300	Supplies-Food	4,115	-	2,000	2,000
	Total	38,208	11,981	7,000	6,500
Capital Outlay					
100-6190-542210	Machinery & Equipment-Trailer	9,680	488	-	-
	Total	9,680	488	-	-
	Total Special Facilities & Activities	**$ 208,185**	**$ 109,554**	**$ 117,700**	**$ 117,500**

Park Areas

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Purchased Professional & Technical					
100-6220-521200	Purchase Contract Srv-Professional	$ 49,460	$ 74,100	$ 71,000	$ 84,000
	Total	49,460	74,100	71,000	84,000
Purchased Property Services					
100-6220-522200	Purchase Property Srv-Repair	24,495	45,698	39,650	40,500
	Total	24,495	45,698	39,650	40,500
Supplies					
100-6220-531103	Supplies-Arbor Day	16,839	17,446	-	-
	Total	16,839	17,446	-	-
Capital Outlay					
100-6220-541200	Property-Site Improvements	20,690	15,987	19,600	19,600
	Total	20,690	15,987	19,600	19,600
	Total Park Areas	**$ 111,484**	**$ 153,231**	**$ 130,250**	**$ 144,100**

Protective Inspection Administration

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Personal Services-Salaries					
100-7200-511100	Salaries & Wages Regular	$ 248,583	$ 182,125	$ 55,900	$ 58,880
100-7200-511300	Salaries & Wages Overtime	7,354	1,818	3,000	1,000
	Total	255,937	183,943	58,900	59,880
Personal Services-Employee Benefits					
100-7200-512100	Employee Benefits-Group Health	33,726	21,614	15,750	13,610
100-7200-512200	Employee Benefits-SS	15,913	11,447	3,900	3,780
100-7200-512300	Employee Benefits-Mcare	3,740	2,707	900	880
100-7200-512400	Employee Benefits-Retirement	25,227	12,354	7,100	6,480
100-7200-512700	Employee Benefits-Workers Comp	6,795	9,205	9,100	8,300
100-7200-512910	Employee Benefits-EAP	149	109	150	50
100-7200-512920	Employee Benefits-Other Disability	1,450	860	12,000	500
100-7200-512930	Employee Benefits-Wellness	1,476	864	-	-
	Total	88,476	59,160	48,900	33,600
Purchased Professional & Technical					
100-7200-521200	Purchase Contract Srv-Professional	1,420	1,000	12,000	12,000
	Total	1,420	1,000	12,000	12,000
Purchased Property Services					
100-7200-522200	Purchase Property Srv-Repair	1,876	1,714	4,000	4,000
	Total	1,876	1,714	4,000	4,000
Other Purchased Services					
100-7200-523200	Other Purchase Srv-Communication	2,779	2,355	1,800	1,800
100-7200-523400	Other Purchase Srv-Printing	489	1,448	1,000	1,000
100-7200-523500	Other Purchase Srv-Travel	282	51	1,250	1,250
100-7200-523600	Other Purchase Srv-Dues & Fees	1,090	959	1,300	1,300
100-7200-523700	Other Purchase Srv-Education	1,842	921	3,000	3,000
	Total	6,482	5,734	8,350	8,350
Supplies					
100-7200-531100	Supplies-General Supplies	2,974	2,704	2,500	2,500
100-7200-531270	Supplies-Gasoline	13,121	7,059	8,790	8,290
100-7200-531400	Supplies-Books & Periodicals	1,336	1,021	1,500	1,500
100-7200-531600	Supplies-Small Equipment	1,004	-	6,990	6,990
	Total	18,435	10,784	19,780	19,280
Capital Outlay					
100-7200-542200	Machinery & Equipment-Vehicle	25,976	-	-	-
100-7200-542400	Machinery & Equipment-Computer	8,558	-	-	-
	Total	34,534	-	-	-
	Total Protective Inspection Administrative	**$ 407,160**	**$ 262,335**	**$ 151,930**	**$ 137,110**

Planning & Zoning

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Personal Services-Salaries					
100-7400-511100	Salaries & Wages Regular	$ 161,934	$ 239,137	$ 236,200	$ 242,260
100-7400-511300	Salaries & Wages Overtime	3,314	991	3,000	1,000
	Total	165,248	240,128	239,200	243,260
Personal Services-Employee Benefits					
100-7400-512100	Employee Benefits-Group Health	25,780	31,224	44,380	39,880
100-7400-512200	Employee Benefits-SS	10,283	14,934	15,050	15,150
100-7400-512300	Employee Benefits-Mcare	2,405	3,488	3,520	3,550
100-7400-512400	Employee Benefits-Retirement	13,494	18,601	23,600	23,870
100-7400-512700	Employee Benefits-Workers Comp	386	1,472	1,700	1,560
100-7400-512910	Employee Benefits-EAP	96	136	250	250
100-7400-512920	Employee Benefits-Other Disability	1,162	1,332	2,400	2,400
100-7400-512930	Employee Benefits-Wellness	1,299	810	-	-
	Total	54,905	71,997	90,900	86,660
Purchased Professional & Technical					
100-7400-521200	Purchase Contract Srv-Professional	116,022	104,456	39,000	28,500
	Total	116,022	104,456	39,000	28,500
Purchased Property Services					
100-7400-522200	Purchase Property Srv-Repair	-	306	4,000	4,000
100-7400-522310	Purchase Property Srv-Rental	-	700	1,000	1,000
	Total	-	1,006	5,000	5,000
Other Purchased Services					
100-7400-523200	Other Purchase Srv-Communication	3,565	2,056	2,300	2,300
100-7400-523300	Other Purchase Srv-Advertising	2,105	630	2,300	2,300
100-7400-523400	Other Purchase Srv-Printing	3,413	2,465	2,500	2,500
100-7400-523500	Other Purchase Srv-Travel	1,024	1,396	1,500	2,500
100-7400-523600	Other Purchase Srv-Dues & Fees	635	1,350	1,500	2,500
100-7400-523700	Other Purchase Srv-Education	1,314	2,409	3,200	8,200
	Total	12,056	10,306	13,300	20,300
Supplies					
100-7400-531100	Supplies-General Supplies	3,047	3,142	3,000	3,000
100-7400-531300	Supplies-Food	299	741	800	800
100-7400-531400	Supplies-Books & Periodicals	475	787	1,000	1,000
100-7400-531500	Supplies-Arbor Day	-	-	16,000	17,500
100-7400-531600	Supplies-Small Equipment	357	310	1,000	1,000
	Total	4,178	4,980	21,800	23,300
Capital Outlay					
100-7400-542300	Machinery & Equipment-Furniture	249	99	500	500
100-7400-542400	Machinery & Equipment-Computer	2,137	-	-	3,000
	Total	2,386	99	500	3,500
	Total Planning & Zoning	**$ 354,795**	**$ 432,972**	**$ 409,700**	**$ 410,520**

Code Enforcement

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Personal Services-Salaries					
100-7450-511100	Salaries & Wages Regular	$ 17,133	$ 285	$ 32,710	$ 33,170
	Total	17,133	285	32,710	33,170
Personal Services-Employee Benefits					
100-7450-512200	Employee Benefits-SS	1,075	18	2,050	2,060
100-7450-512300	Employee Benefits-Mcare	251	4	500	480
100-7450-512700	Employee Benefits-Workers Comp	1,314	1,727	2,000	1,830
100-7450-512930	Employee Benefits-Wellness	612	44	-	-
	Total	3,252	1,793	4,550	4,370
Purchased Property Services					
100-7450-522200	Purchase Property Srv-Repair	480	-	-	-
	Total	480	-	-	-
Other Purchased Services					
100-7450-523200	Other Purchase Srv-Communication	633	340	650	650
	Total	633	340	650	650
Supplies					
100-7450-531100	Supplies-General Supplies	543	-	600	600
100-7450-531600	Supplies-Small Equipment	61	-	500	500
	Total	604	-	1,100	1,100
	Total Code Enforcement	**$ 22,102**	**$ 2,418**	**$ 39,010**	**$ 39,290**

Economic Development

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Personal Services-Salaries					
100-7510-511100	Salaries & Wages Regular	$ 118,995	$ 148,621	$ 150,050	$ 153,850
100-7510-511300	Salaries & Wages Overtime	5,480	3,116	4,000	2,000
	Total	124,475	151,737	154,050	155,850
Personal Services-Employee Benefits					
100-7510-512100	Employee Benefits-Group Health	9,447	29,700	42,230	35,710
100-7510-512200	Employee Benefits-SS	7,754	9,599	9,490	10,050
100-7510-512300	Employee Benefits-Mcare	1,813	2,245	2,220	2,350
100-7510-512400	Employee Benefits-Retirement	3,611	9,958	13,360	12,740
100-7510-512700	Employee Benefits-Workers Comp	477	648	750	690
100-7510-512910	Employee Benefits-EAP	76	120	150	150
100-7510-512920	Employee Benefits-Other Disability	492	879	1,920	1,600
100-7510-512930	Employee Benefits-Wellness	1,111	760	-	-
	Total	24,781	53,909	70,120	63,290
Purchased Professional & Technical					
100-7510-521200	Purchase Contract Srv-Professional	25,236	-	10,000	10,000
100-7510-521210	Purchase Contract Srv-Gateway	48,399	3,350	10,000	10,000
100-7510-521220	Purchase Contract Srv-Other	59,206	-	-	-
	Total	132,841	3,350	20,000	20,000
Purchased Property Services					
100-7510-522130	Purchase Property Srv-Custodial	1,440	960	-	-
	Total	1,440	960	-	-
Other Purchased Services					
100-7510-523100	Other Purchase Srv-Insurance	2,470	-	-	-
100-7510-523200	Other Purchase Srv-Communication	1,202	1,139	3,000	3,000
100-7510-523300	Other Purchase Srv-Advertising	160	14,677	4,000	4,000
100-7510-523400	Other Purchase Srv-Printing	1,546	1,352	5,000	5,000
100-7510-523500	Other Purchase Srv-Travel	4,786	4,195	6,000	6,000
100-7510-523600	Other Purchase Srv-Dues & Fees	1,465	2,183	2,000	2,000
100-7510-523700	Other Purchase Srv-Education	497	2,337	4,000	4,000
100-7510-523800	Other Purchase Srv-Payments	1,000	-	-	-
	Total	13,126	25,883	24,000	24,000
Supplies					
100-7510-531100	Supplies-General Supplies	3,266	2,841	3,000	3,000
100-7510-531110	Supplies-Banners	14,500	-	-	-
100-7510-531210	Supplies-Water & Sewer	37	23	-	-
100-7510-531230	Supplies-Electricity	2,713	2,726	-	-
100-7510-531300	Supplies-Food	2,275	2,475	2,500	2,500
100-7510-531400	Supplies-Books & Periodicals	60	169	500	500
	Total	22,851	8,234	6,000	6,000
Capital Outlay					
100-7510-542400	Machinery & Equipment-Computer	1,870	3,357	-	1,500
	Total	1,870	3,357	-	1,500
Other Costs					
100-7510-573000	Other Costs-Payments to Others	10,000	10,000	10,000	20,000
	Total	10,000	10,000	10,000	20,000
	Total Economic Development	**$ 331,384**	**$ 257,430**	**$ 284,170**	**$ 290,640**

Downtown Suwanee

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Personal Services-Salaries					
100-7520-511100	Salaries & Wages Regular	$ 45,177	$ 44,326	$ 44,000	$ 38,620
100-7520-511300	Salaries & Wages Overtime	1,424	915	2,000	750
	Total	46,601	45,241	46,000	39,370
Personal Services-Employee Benefits					
100-7520-512200	Employee Benefits-SS	2,898	2,820	2,920	2,490
100-7520-512300	Employee Benefits-Mcare	678	660	680	580
100-7520-512700	Employee Benefits-Workers Comp	159	475	550	510
100-7520-512930	Employee Benefits-Wellness	575	312	-	-
	Total	4,310	4,267	4,150	3,580
Purchased Professional & Technical					
100-7520-521200	Purchase Contract Srv-Professional	14,073	20,000	25,000	3,000
	Total	14,073	20,000	25,000	3,000
Other Purchased Services					
100-7520-523200	Other Purchase Srv-Communication	96	9	500	4,500
100-7520-523300	Other Purchase Srv-Advertising	503	1,585	2,500	2,500
100-7520-523400	Other Purchase Srv-Printing	-	17	2,500	2,500
100-7520-523500	Other Purchase Srv-Travel	1,698	614	2,000	2,000
100-7520-523600	Other Purchase Srv-Dues & Fees	348	380	500	500
100-7520-523700	Other Purchase Srv-Education	1,344	1,465	2,000	2,000
	Total	3,989	4,070	10,000	14,000
Supplies					
100-7520-531100	Supplies-General Supplies	740	960	1,200	1,200
100-7520-531210	Supplies-Water & Sewer	119	130	250	250
100-7520-531230	Supplies-Electricity	973	906	1,000	1,000
100-7520-531300	Supplies-Food	566	744	500	500
100-7520-531400	Supplies-Books & Periodicals	71	211	500	500
	Total	2,469	2,951	3,450	3,450
	Total Downtown Suwanee	**$ 71,442**	**$ 76,529**	**$ 88,600**	**$ 63,400**

Other Financing Uses

Account	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Other Financing Uses					
100-9100-611000	Operating Trans Out 410	$ 1,891,916	$ 1,627,000	$ 1,629,000	$ 1,610,440
100-9100-611010	Operating Trans Out Capital	111,000	100,000	415,000	-
100-9100-611020	Operating Trans Out TC Facility	-	1,300,000	-	-
100-9100-611030	Operating Trans Out Water Loan	70,600	150,000	287,450	150,000
100-9100-611040	Operating Trans Out TAD	-	-	60,000	42,320
100-9100-611050	Operating Trans Out DDA	-	57,406	7,000	7,000
	Total	2,073,516	3,234,406	2,398,450	1,809,760
	Total Other Financing Uses	**$ 2,073,516**	**$ 3,234,406**	**$ 2,398,450**	**$ 1,809,760**
	TOTAL EXPENDITURES	**$ 10,428,093**	**$ 12,107,432**	**$ 11,964,150**	**$ 11,223,380**

capital improvement program

2011-2015

The Capital Improvement Program outlines in detail the proposed projects by each department over the next five years. This section includes a summary of the proposed projects, the funding required and the proposed funding source.

Suwanee's capital assets are the physical foundation of our service delivery. The City owns and maintains a variety of facilities, ranging from recreational assets like PlayTown Suwanee super playground and Harvest Farm community garden to public buildings like City Hall, Municipal Court and the Police Station, among others. Suwanee has an extensive network of parks, trails, and other protected open spaces. The City owns and maintains an expansive network of infrastructure, including 61 miles of streets, a growing stormwater system, and a water system with a well, a 150,000 gallon elevated water storage tank, and 6.5 miles of water lines. Lastly, the City owns a fleet of over 50 vehicles and inventory of equipment ranging from a state-of-the-art police communication system to mowers and tractors for maintaining Suwanee's rights-of-way.

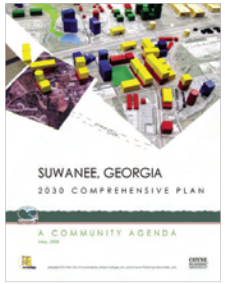
City-Owned Facilities & Structures	
Facility or Structure	Year of Acquisition or Construction
Burnette Pavilion	1999
City Hall	2009
City Hall Park	1992
Crossroads Center	1962
Fire Station #13	1975
Harvest Farm	2010
Pierce's Corner	1910
PlayTown Suwanee	2004
Police Station	1997
Public Works Facility	2008
Sims Lake Park	2008
Suwanee Creek Park	2004
Suwanee Creek Greenway	1990
Town Center Park	2002
Water Tank, Well, etc.	Varied
White Street Park	2010

Like all other growing cities, Suwanee is faced with the challenge of providing an ever-increasing number of services and facilities, while being sensitive to the reality of limited financial resources. This is even more relevant in the current economy as Suwanee's population has continued growing, but the City is anticipating a decline in the tax digest along with revenues from SPLOST and other funding sources. The construction and improvement of streets, recreation facilities, public safety facilities and services must not only keep pace with the growing population, but should also match the level of quality Suwanee citizens have come to expect and appreciate. It is essential that the City has a comprehensive approach not only in planning for future assets, but also for maintaining and replacing its current inventory. A long-range plan for funding these expenditures is vital, as decisions about investments in these assets affect the availability and quality of most government services.

the concept of capital planning

The Capital Improvement Program (CIP) is the tool that allows Suwanee's decision makers to assess how, when, and where future improvements are to be made. The document itself is a snapshot into the next five years – existing and future capital needs and the funding needed to make them a reality. The CIP is derived from a variety of sources – the City's Short Term Work Program, the Comprehensive Plan, the Alternate Modes Transportation Plan, and the Downtown Suwanee Master Plan, as well as recommendations from the City Council and staff.

In the private sector, clear criteria usually exist for determining which capital investments to make and when to make them. Most often, the decision rests on the best way to maximize profits. The return for a capital investment by government, however, is often a social benefit, which, while real, is often difficult to measure since it cannot be captured in revenue streams. Development of the CIP allows the City to clearly assess its needs, ensuring the projects that are proposed are the ones that will best serve the needs of the community, while still balancing the community's ability to pay for the projects. Finally, the CIP promotes financial stability through long term planning of resources and needs. The impact of capital funding on the operating budget is clearly visible.



suwanee's capital improvement policy

A CIP covering a five-year period, is developed, reviewed and updated annually. To be considered in the CIP, a project should have an estimated cost of at least $10,000 in one of the fiscal years of the project. Projects may not be combined to meet the minimum standard unless they are dependent upon each other. Items that are operating expenses, such as maintenance agreements and personal computer software upgrades, are not considered within the CIP.

The City identifies the estimated costs and potential funding sources for each capital project prior to inclusion in the CIP. The operating costs to maintain capital projects are considered prior to the decision to undertake the projects. Each project is scored and ranked according to specific criteria. Capital projects and capital asset

purchases will receive a higher priority based on conformance with the following criteria (in no particular order):

- It is a mandatory project.
- It is a maintenance project based on approved replacement schedules.
- It will improve efficiency.
- It is mandated by policy.
- It has a broad extent of usage.
- It lengthens the expected useful life of a current asset.
- It has a positive effect on operation and maintenance costs.
- There are grant funds available.
- It will eliminate hazards and improve public safety.
- There are prior commitments.
- It replaces an asset lost to disaster or damage.
- Project implementation is feasible.
- It is not harmful to the environment.
- It conforms to and/or advances the City's goals and plans.
- It assists with the implementation of departmental goals and policies.
- It provides cultural, aesthetic, and/or recreational value.

The CIP is presented annually to the City Council for approval. Any substantive change to the CIP after that must be resubmitted for approval by the City Council.

development of the CIP

Projects are often, but not always, initially developed as part of a larger planning effort, such as the City's Comprehensive Plan or Downtown Master Plan. Others are recommended by various entities, including citizens, Council members, and staff. In conjunction with submission of funding requests for the operating budget, department directors also submit capital project requests. An administrative review committee, consisting of the City Manager, Financial Services Director and Assistant to the City Manager, then reviews the projects. The committee holds a series of meetings to evaluate the projects submitted by the various departments. The committee evaluates each project, using a scoring matrix that allows for the prioritization of projects. The matrix allows for an objective and consistent evaluation and scoring process. The submitted projects, more often than not, exceed the anticipated available funding for the five-year CIP. With that in mind, a draft list of Future Projects is developed. These projects are not identified for funding in the five-year planning period, but may be re-evaluated as priorities and available funding change. The matrix and resulting scores are shown on the following pages. The Council is presented with a draft project list. Public hearings are held for comment and input. Eventually, the CIP is adopted by the Council, normally in conjunction with the annual operating budget.

CRITERIA	POSSIBLE SCORES					
Funding	SPLOST, Open Space Funds, etc. identified for project (15)	Funds identified from General Fund (9)	Potential funds to be applied for (grant or other non-City funding) (6)	No identified funds (0)		
Legal Mandates	Court decision (*)	Regulatory requirement (*)	Pending legal action (12)	Potential legal action (9)	Normal project liability (0)	
Public Health & Safety	Existing hazard (severe) (*)	Existing hazard (minor) (12)	Potential hazard (severe) (12)	Potential hazard (minor) (3)	No health or safety issue (0)	
Implementation Feasibility	No implementation obstacles identified (15)	Minor implementation obstacles (12)	Major implementation obstacles (3)	Implementation not likely (0)		
Operating Budget Impact	Decreases operating/ maintenance costs (10)	Minimal or no impact on operating/ maintenance costs (6)	Slight increase in operating costs and/or personnel additions (0)	Significant increase in operating costs and/or personnel additions (-2)		
Environmental or Pollution Impact	Enhances environment/ reduces pollution (5)	Benefits environment/ slightly reduces pollution (3)	No environmental change/ status quo pollution (0)	Minor negative environmental change/ slight pollution (-1)	Diminishes environment/ creates pollution (-3)	
Percentage of City Population Served	100% (10)	50-99% (8)	10-49% (6)	<10% (2)		
Preservation of Facility	Loss of facility imminent without project (15)	Additional damage likely without project (12)	Project constitutes normal maintenance (9)	Project constitutes normal minor maintenance (3)	New facility (0)	
Project Life	≥20 years with no extraordinary maintenance (10)	≥20 years with extraordinary maintenance (8)	10-20 years with no extraordinary maintenance (6)	10-20 years with extraordinary maintenance (2)	<10 years (0)	
Conformity to City Plans & Goals	In the Comprehensive Plan, STWP, or other City-wide plan (10)	In the ATP, OTMP, or other small area plan (8)	Under consideration for plan inclusion (6)	Recommended by the City Council (4)	Recommended by staff (2)	Identified by staff (0)
Departmental Plans & Goals	Critical to accomplishing established goals/plans (15)	Will assist in accomplishing established goals/plans (9)	Necessary for department but may harm another (6)	Will not help or hinder accomplishing established goals/plans (0)		
Recreational/ Cultural/ Aesthetic Value	Major value (5)	Moderate value (4)	No value (0)	Slightly detrimental (-1)		
Estimated Frequency of Use (Average)	7 days/week (10)	Several days a week (8)	Several days a month (4)	Once a month or less (2)		

	Funding	Legal Mandates	Public Health & Safety	Implementation Feasibility	Operating Budget Impact	Environmental Impact	% of City Population Served	Preservation of Facility	Project Life	City Plans & Goals	Departmental Plans & Goals	Recreational/ Aesthetic Value	Frequency of Use (Average	Intangible Benefits (Optional)	**Total**
Equipment & Vehicles															
City Vehicles - New	9	0	0	15	6	0	10	0	0	0	0	0	10	0	**50**
City Vehicles - Replacement	9	0	3	15	6	0	10	9	0	0	0	0	10	0	**62**
Police Vehicles - New Purchases	9	0	0	15	0	0	10	0	0	2	9	0	10	15	**70**
Police Vehicles - Replacement	9	0	3	15	6	0	10	9	0	10	0	0	10	20	**92**
Public Safety Projects	15	0	12	12	-2	0	10	0	2	10	9	0	10	0	**78**
Public Works Equipment - New Purchases	9	0	0	15	6	0	10	0	0	2	9	0	8	0	**59**
Public Works Equipment - Replacement	9	0	3	15	6	0	10	9	0	2	9	0	8	0	**71**
Facilities															
Jackson Street Cemetery Improvements	6	0	0	12	0	0	2	12	10	6	0	5	2	0	**55**
Parking Project(s)	15	0	3	12	-2	5	8	0	8	10	9	4	10	10	**92**
Pierce's Corner Renovation	9	0	0	12	-2	0	6	12	10	10	15	4	8	0	**84**
Police Substation	15	0	12	12	-2	0	10	0	10	10	9	5	10	5	**96**
Public Facilities Maintenance	15	0	3	15	6	0	10	9	6	2	0	0	10	0	**76**
Shadowbrook Cemetery Improvements	6	0	0	12	0	0	2	12	10	6	0	5	2	0	**55**
Sims Lake Park Cemetery Improvements	6	0	0	12	0	0	2	12	10	6	0	4	2	0	**54**
Recreation															
Playtown Suwanee Trails	15	0	0	15	2	0	6	0	6	10	0	4	10	0	**68**
Park Enhancement Projects	15	0	0	15	6	0	8	3	6	2	0	4	10	0	**69**
Recreation Project(s)	15	0	0	12	-2	0	8	0	10	10	9	4	10	0	**76**
Smithtown Road Land Acquisition	9	0	0	12	-2	3	6	0	10	10	9	4	10	0	**71**
Transportation															
Alternative Transportation Plan Projects	15	0	0	15	2	0	8	0	10	10	9	4	10	0	**83**
Buford Highway Corridor Improvements	15	0	12	12	-4	3	10	0	10	10	15	5	10	0	**98**
I-85 Landscaping Project	15	0	0	12	-4	5	10	0	6	10	9	4	10	0	**77**
PIB Pedestrian Improvements (ATP #8)	15	0	12	12	6	3	6	0	6	10	9	4	10	0	**93**
Resurfacing Program	15	0	3	15	6	0	10	9	6	10	9	4	10	0	**97**
Road Improvement Projects	15	0	3	3	-2	0	8	9	10	10	9	0	10	0	**75**
Suwanee Creek Greenway Rehabilitation	15	0	3	15	10	3	6	15	8	10	9	4	10	20	**128**
Suwanee Dam Road Sidewalks	15	0	3	12	-2	3	8	0	8	8	9	5	10	0	**79**
Water & Stormwater															
Stormwater Projects	15	0	3	15	6	3	2	12	10	10	9	0	10	0	**95**
Town Center Park Irrigation Well	15	*	0	12	2	3	8	12	10	10	9	5	10	20	**116**
Water System Infrastructure Improvements	9	0	3	15	6	0	2	9	6	10	0	0	10	0	**70**

Project	Score	Rank
Suwanee Creek Greenway Rehabilitation	128	1
Town Center Park Irrigation Well	116	2
Buford Highway Corridor Improvements	98	3
Resurfacing Program	97	4
Police Substation	96	5
Stormwater Projects	95	6
PIB Pedestrian Improvements (ATP #8)	93	7
Police Vehicles - Replacement	92	8
Parking Project(s)	92	8
Pierce's Corner Renovation	84	10
Alternative Transportation Plan Projects	83	11
Suwanee Dam Road Sidewalks	79	12
Public Safety Projects	78	13
I-85 Landscaping Project	77	14
Public Facilities Maintenance	76	15
Recreation Project(s)	76	15
Road Improvement Projects	75	17
Public Works Equipment - Replacement	71	18
Smithtown Road Land Acquisition	71	18
Police Vehicles - New Purchases	70	20
Water System Infrastructure Improvements	70	20
Park Enhancement Projects	69	22
Playtown Suwanee Trails	68	23
City Vehicles - Replacement	62	24
Public Works Equipment - New Purchases	59	25
Jackson Street Cemetery Improvements	55	26
Shadowbrook Cemetery Improvements	55	26
Sims Lake Park Cemetery Improvements	54	28
City Vehicles - New	50	29

2011-2015 CIP… by the numbers

26,480,437
dollars

30
projects

30
police cars

16
miles of streets paved

3
cemeteries improved

1
police substation

1
new well

1
park site acquisition

5
years

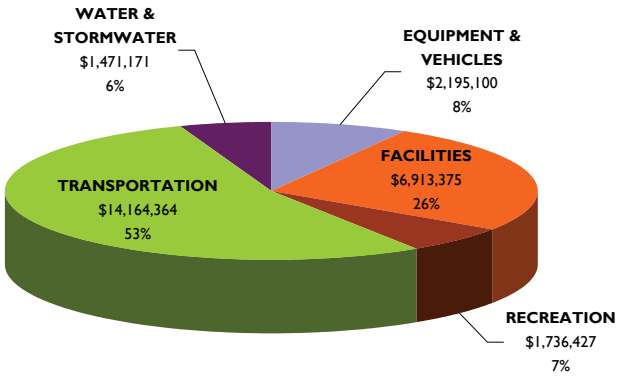
Suwanee's 2011-2015 CIP includes 30 projects with a cumulative estimated total of $26,480,437. The projects are representative of five categories: Equipment and Vehicles; Facilities; Recreation; Transportation; and Water/Stormwater. At $14,164,364, the projects in the Transportation category constitute over half of the CIP (53%). The Facilities category is also fairly significant, totaling $6,913,375 or 26%. Please note, this does not mean that $26,480,437 of City funds are proposed to be spent. Some projects anticipate grant funding from outside sources.

The CIP is an early planning tool. Cost estimates are usually from non-engineered sources. As a project progresses, cost projections are refined and specific project budgets are established.

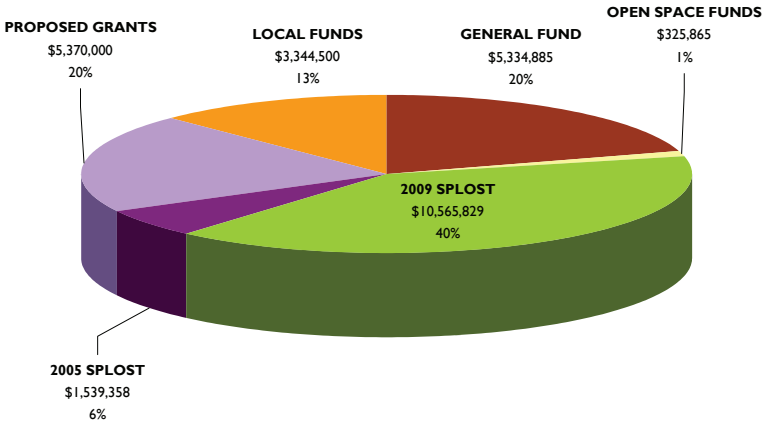
The CIP includes projects or purchases varying in magnitude of cost from around $10,000 to almost $6 million. The following projects are the most significant projects, from a cost standpoint, in the CIP. Each has an estimated cost of over $1 million and will be almost wholly funded by the SPLOST program. Significant projects include:

- With an estimated cost of $5,700,000, including over $1.1 million from the 2009 SPLOST, the City plans to implement recommended improvements from the recently adopted Buford Highway Transportation Study. These improvements are largely streetscapes to the Buford Highway corridor between McGinnis Ferry Road and George Pierce Park.
- Maintaining the City's streets is a costly and important project, especially as the infrastructure continues to age, requiring over $4.4 million over the next five years. This should allow the City to resurface approximately 16 miles of roadway.
- Construction of a Police substation in the Suwanee Gateway district is another noteworthy project, projected for construction in FY 12.
- The final "big ticket" project is the rehabilitation of a portion of the Suwanee Creek Greenway at just over $1 million.

PROPOSED SPENDING BY PROJECT CATEGORY



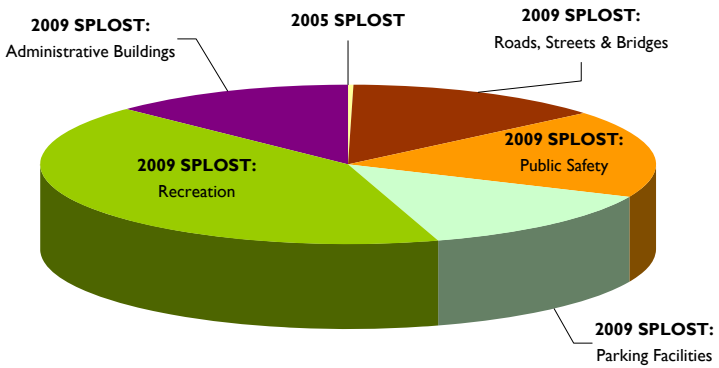
PROPOSED ALLOCATIONS BY FUNDING SOURCE



financing strategy

An important component of the CIP is the financing strategy that will determine how the identified projects are funded and the impact they will have on future operating budgets. Ideally, the strategy should be designed in such a way that limits the costs of implementing the capital projects but still meets the needs of the community. Additionally, the strategy should ensure the long-term financial strength and flexibility of the City. Rather than incurring significant debt, the City has had a history of using "pay-as-go" as its dominant financing source for capital needs and is still committed to that philosophy. With the magnitude of the proposed CIP, a variety of funding sources are needed to ensure the projects can be successfully funded and implemented with pay-as-go sources.

2011-2015 CIP: PROPOSED SPLOST ALLOCATIONS



Constituting over 46% of the CIP, the SPLOST program is the largest source of proposed financing for the 2011-2015 CIP. $1,539,358 has been anticipated from the 2005 SPLOST and the City anticipates using the final proceeds from this program by the end of FY 2012. The 2009 SPLOST will contribute over $10.5 million or 40% of the CIP. The City proposes to use its General Fund for approximately 20% of the CIP. Projects identified for funding from this source tend to be recurring expenses, such as vehicle replacements, building maintenance, etc. $325,865 will be used from the Open/Green Space Fund to partially fund the Greenway rehabilitation. This amount represents the final remaining amount in this fund and the City anticipates closing it upon completion of this project. The City plans to leverage its designated funding sources to apply for over $5.3 million in grant funding. If received, these sources will constitute over 20% of the CIP and will bring valuable money into the City. If the City does not receive these funds, the specific projects will be re-evaluated for other sources of funding and/or postponement. Lastly, the CIP proposes using over $3.3 million in Local Funds. These are various funds maintained by the City, such as the Cemetery Fund and Public Facilities Maintenance Fund, among others.

project scheduling

Also important to implementation of the CIP is the scheduling of projects. This element is particularly important with pay-as-go financing since the City must ensure it has adequate resources available to fund the projects. For projects paid out of the operating budget, the City's cash flow must be considered so that major expenses are timed to correspond to the City's available cash on hand. For projects with external funding resources, such as the SPLOST proceeds and grants, they should coincide with the City's receipt of these revenues. Highlights of the 2011-2015 CIP are as follows:

FY 2011: With proposed funding of $7,523,641, FY 2011 will constitute approximately 28% of the overall CIP. Some projects anticipated for FY 2011 include:

- Rehabilitation of the Richard Trice section of Suwanee Creek Greenway
- Addition of trails to PlayTown Suwanee
- Purchase of property for the Police substation
- Acquisition of land and limited construction of parking enhancements for the Town Center area
- Renovation of the Pierce's Corner building in Old Town
- Construction of sidewalks on Suwanee Dam Road, between Peachtree Industrial Boulevard and Buford Highway
- Addition of an irrigation well to Town Center Park
- Construction of various recreation, sidewalk, resurfacing, and stormwater projects

In order to stabilize the operating budget in response to current economic conditions, the City opted to fund some FY 2011 capital expenses at the end of FY 2010. These purchases include vehicle purchases and transfers to the Resurfacing and Stormwater programs. With that in mind, allocations from the General Fund for these types of projects may appear low in FY 2011. However, the City proposes to resume these annual purchases and transfers in FY 2012.

FY 2012: FY 2012 will be the largest year of the CIP, with proposed funding at $9,630,500 or over 36% of the CIP. Several large projects are proposed for this year, in addition to restoration of General Fund annual expenditures and transfers. Highlights of FY 12 projects are projected to include:

- Phase 1 improvements to the City's cemeteries
- Construction of a Police Substation in the Suwanee Gateway district
- Implementation of the Buford Highway Transportation Study
- Pedestrian improvements to Peachtree Industrial Boulevard
- Construction of various recreation, sidewalk, resurfacing, and stormwater projects

2011-2015 CIP: Proposed Spending by Year

FY 2013: At $2,647,728, FY 2013 will be one of the smaller years of the CIP. General Fund expenditures will stabilize again to more normal levels at just over $500,000. The primary focus of this year will be annually recurring projects and capital purchases. Phase II improvements to the City's cemeteries are also anticipated for this year.

FY 2014: At this time, FY 2014 is proposed to be the smallest year of the CIP, at $2,101,500 or approximately 8%. The main focus of this year will again be annually recurring projects and capital purchases.

FY 2015: Anticipated projects for this year total $4,577,068, or 17% of the CIP. The most significant project is a planned parking project(s); the exact scope will be determined. It should be noted that the City anticipates having used most, if not all, of its 2009 SPLOST funds by this point (the 2009 SPLOST will conclude in 2014). If the SPLOST program is not re-authorized by voters, the City will need to begin dedicating significant General Fund resources toward recurring capital projects, such as street resurfacing, stormwater, sidewalks, etc. The CIP for FY 2015 anticipates this impact, to some degree.

Annual Recurring Projects/Purchases: The following are projects and purchases that will be recurring throughout the CIP:

- Police Vehicles – replacements and additions to the fleet
- Other City Vehicles – Administration, Public Works, etc.
- Public Works Equipment – replacements and additions to the inventory
- Facility Maintenance
- Sidewalk and trail projects
- Street resurfacing
- Stormwater projects
- Water System infrastructure projects
- Park enhancements – minor enhancements to existing City parks (signage, benches, kiosks, etc.)
- Recreation projects – allocation of pooled funds for future recreation projects

summary of projects by category

	FY 11	FY 12	FY 13	FY 14	FY 15	PROJECT TOTALS	% OF TOTAL
EQUIPMENT & VEHICLES							
City Vehicles - New	$-	$-	$-	$-	$-	**$-**	
City Vehicles - Replacement	$-	$150,000	$150,000	$100,000	$70,000	**$470,000**	
Police Vehicles - New Purchases	$-	$80,000	$42,000	$90,000	$50,000	**$262,000**	
Police Vehicles - Replacement	$-	$160,000	$210,000	$225,000	$280,000	**$875,000**	
Public Safety Projects	$78,000	$68,000	$68,000	$50,000	$50,000	**$314,000**	
Public Works Equipment - New Purchases	$-	$42,500	$45,000	$15,000	$-	**$102,500**	
Public Works Equipment - Replacement	$7,100	$70,000	$16,000	$61,500	$17,000	**$171,600**	
	$85,100	**$570,500**	**$531,000**	**$541,500**	**$467,000**	**$2,195,100**	8.29%
FACILITIES							
Jackson Street Cemetery Improvements	$-	$35,000	$130,000	$-	$7,500	**$172,500**	
Parking Project(s)	$1,000,000	$-	$-	$-	$2,448,654	**$3,448,654**	
Pierce's Corner Renovation	$615,000	$-	$-	$-	$-	**$615,000**	
Police Substation	$750,000	$1,600,000	$-	$-	$-	**$2,350,000**	
Public Facilities Maintenance	$35,221	$20,000	$25,000	$30,000	$35,000	**$145,221**	
Shadowbrook Cemetery Improvements	$-	$30,000	$60,000	$-	$15,000	**$105,000**	
Sims Lake Park Cemetery Improvements	$-	$25,000	$45,000	$-	$7,000	**$77,000**	
	$2,400,221	**$1,710,000**	**$260,000**	**$30,000**	**$2,513,154**	**$6,913,375**	26.11%
RECREATION							
Park Enhancement Projects	$60,000	$60,000	$60,000	$60,000	$60,000	**$300,000**	
PlayTown Suwanee Trails	$250,000	$-	$-	$-	$-	**$250,000**	
Recreation Project(s)	$90,000	$90,000	$90,000	$90,000	$76,427	**$436,427**	
Smithtown Road Land Acquisition	$750,000	$-	$-	$-	$-	**$750,000**	
	$1,150,000	**$150,000**	**$150,000**	**$150,000**	**$136,427**	**$1,736,427**	6.56%
TRANSPORTATION							
Alternate Transportation Plan Projects	$322,149	$125,000	$125,000	$125,000	$90,487	**$787,636**	
Buford Highway Corridor Improvements	$-	$5,700,000	$-	$-	$-	**$5,700,000**	
I-85 Streetscape Project	$385,000	$-	$-	$-	$-	**$385,000**	
PIB Pedestrian Improvements (ATP #8)	$-	$370,000	$-	$-	$-	**$370,000**	
Resurfacing Program	$750,000	$725,000	$850,000	$975,000	$1,100,000	**$4,400,000**	
Road Improvement Projects	$-	$-	$471,728	$-	$-	**$471,728**	
Suwanee Creek Greenway Rehabilitation	$1,100,000	$-	$-	$-	$-	**$1,100,000**	
Suwanee Dam Road Sidewalks	$950,000	$-	$-	$-	$-	**$950,000**	
	$3,507,149	**$6,920,000**	**$1,446,728**	**$1,100,000**	**$1,190,487**	**$14,164,364**	53.49%
WATER & STORMWATER							
Stormwater Projects	$181,171	$160,000	$160,000	$160,000	$170,000	**$831,171**	
Town Center Park Irrigation Well	$100,000	$-	$-	$-	$-	**$100,000**	
Water System Infrastructure Improvements	$100,000	$120,000	$100,000	$120,000	$100,000	**$540,000**	
	$381,171	**$280,000**	**$260,000**	**$280,000**	**$270,000**	**$1,471,171**	5.56%
Annual Totals:	**$7,523,641**	**$9,630,500**	**$2,647,728**	**$2,101,500**	**$4,577,068**	**$26,480,437**	100.00%
Percentage by Year of 2011-2015 CIP	28.41%	36.37%	10.00%	7.94%	17.28%		

		FY 11	FY 12	FY 13	FY 14	FY 15	PROJECT TOTALS	% OF TOTAL
GENERAL FUND	City Vehicles - New	$-	$-	$-	$-	$-	**$-**	
	City Vehicles - Replacement	$-	$150,000	$150,000	$100,000	$70,000	**$470,000**	
	Pierce's Corner Renovation	$615,000	$-	$-	$-	$-	$615,000	
	Police Substation	$750,000	$-	$-	$-	$-	**$750,000**	
	Police Vehicles - New Purchases	$-	$80,000	$42,000	$90,000	$50,000	**$262,000**	
	Police Vehicles - Replacement	$-	$160,000	$210,000	$225,000	$280,000	**$875,000**	
	Public Safety Projects	$-	$-	$67,057	$50,000	$50,000	**$167,057**	
	Public Works Equipment - New Purchases	$-	$42,500	$45,000	$15,000	$-	**$102,500**	
	Public Works Equipment - Replacement	$7,100	$70,000	$16,000	$61,500	$17,000	**$171,600**	
	Resurfacing Program	$-	$-	$-	$171,728	$1,000,000	**$1,171,728**	
	Smithtown Road Land Acquisition	$750,000	$-	$-	$-	$-	**$750,000**	
	Total for General Fund	**$2,122,100**	**$502,500**	**$530,057**	**$713,228**	**$1,467,000**	**$5,334,885**	20.15%
OPEN SPACE	Suwanee Creek Greenway Rehabilitation	$325,865	$-	$-	$-	$-	**$325,865**	
	Total for Open Space Funds	**$325,865**	**$-**	**$-**	**$-**	**$-**	**$325,865**	1.23%
2009 SPLOST	***Administrative Buildings***							
	Public Facilities Maintenance	$20,221	$-	$-	$-	$-	**$20,221**	
	2009 SPLOST Administrative Buildings Total	**$20,221**	$-	$-	$-	$-	**$20,221**	
	Recreation							
	Park Enhancements	$60,000	$60,000	$60,000	$60,000	$60,000	**$300,000**	
	PlayTown Suwanee Trails	$66,200	$-	$-	$-	$-	**$66,200**	
	Recreation Project	$90,000	$90,000	$90,000	$90,000	$76,427	**$436,427**	
	Suwanee Creek Greenway Rehabilitation	$774,135	$-	$-	$-	$-	**$774,135**	
	Town Center Park Irrigation Well	$100,000	$-	$-	$-	$-	**$100,000**	
	2009 SPLOST Recreation Total	**$1,090,335**	**$150,000**	**$150,000**	**$150,000**	**$136,427**	**$1,676,762**	
	Parking Facilities							
	Parking Project(s)	$-	$-	$-	$-	$2,148,654	**$2,148,654**	
	2009 SPLOST Parking Facilities Total	$-	$-	$-	$-	$2,148,654	**$2,148,654**	
	Public Safety							
	Police Substation	$-	$1,600,000	$-	$-	$-	**$1,600,000**	
	Public Safety Projects	$-	$32,034	$943	$-	$-	**$32,977**	
	2009 SPLOST Public Safety Total	$-	$1,632,034	$943			**$1,632,977**	

		FY 11	FY 12	FY 13	FY 14	FY 15	PROJECT TOTALS	% OF TOTAL
2009 SPLOST (continued)	***Roads, Streets, and Bridges***							
	Alternate Transportation Plan Projects	$-	$125,000	$125,000	$125,000	$90,487	**$465,487**	
	Buford Highway Corridor Improvements	$-	$1,140,000	$-	$-	$-	**$1,140,000**	
	PIB Pedestrian Improvements (ATP #8)	$-	$370,000	$-	$-	$-	**$370,000**	
	Resurfacing Program	$21,728	$625,000	$750,000	$703,272	$-	**$2,100,000**	
	Road Improvement Projects	$-	$-	$471,728	$-	$-	**$471,728**	
	Stormwater Infrastructure Program	$-	$85,000	$85,000	$85,000	$95,000	**$350,000**	
	Suwanee Dam Road Sidewalks	$190,000	$-	$-	$-	$-	**$190,000**	
	2009 SPLOST Roads, Streets, and Bridges Total	$211,728	$2,345,000	$1,431,728	$913,272	$185,487	**$5,087,215**	
	Total for 2009 SPLOST	**$1,322,284**	**$4,127,034**	**$1,582,671**	**$1,063,272**	**$2,470,568**	**$10,565,829**	39.90%
2005 SPLOST	Alternate Transportation Plan Projects	$322,149	$-	$-	$-	$-	**$322,149**	
	I-85 Streetscape Project	$335,000	$-	$-	$-	$-	**$335,000**	
	PlayTown Suwanee Trails	$183,800	$-	$-	$-	$-	**$183,800**	
	Public Safety Projects	$78,000	$35,966	$-	$-	$-	**$113,966**	
	Resurfacing Program	$478,272	$-	$-	$-	$-	**$478,272**	
	Stormwater Projects	$106,171	$-	$-	$-	$-	**$106,171**	
	Total for 2005 SPLOST	**$1,503,392**	**$35,966**	**$-**	**$-**	**$-**	**$1,539,358**	5.81%
PROPOSED GRANT	Buford Highway Corridor Improvements	$-	$4,560,000	$-	$-	$-	**$4,560,000**	
	I-85 Streetscape	$50,000	$-	$-	$-	$-	**$50,000**	
	Suwanee Dam Road Sidewalks	$760,000	$-	$-	$-	$-	**$760,000**	
	Total for Proposed Grants	**$810,000**	**$4,560,000**	**$-**	**$-**	**$-**	**$5,370,000**	20.28%
LOCAL FUND	Jackson Street Cemetery Improvements - Fund 208	$-	$35,000	$130,000	$-	$7,500	**$172,500**	
	Parking Project(s) - Fund 315	$1,000,000	$-	$-	$-	$300,000	**$1,300,000**	
	Public Facilities Maintenance - Fund 340	$15,000	$20,000	$25,000	$30,000	$35,000	**$125,000**	
	Resurfacing Program - Fund 344	$250,000	$100,000	$100,000	$100,000	$100,000	**$650,000**	
	Shadowbrook Cemetery Improvements - Fund 208	$-	$30,000	$60,000	$-	$15,000	**$105,000**	
	Sims Lake Park Cemetery - Fund 208	$-	$25,000	$45,000	$-	$7,000	**$77,000**	
	Stormwater Infrastructure Program - Fund 345	$75,000	$75,000	$75,000	$75,000	$75,000	**$375,000**	
	Water System Infrastructure Improvements - Fund 505	$100,000	$120,000	$100,000	$120,000	$100,000	**$540,000**	
	Total for Local Funds	**$1,440,000**	**$405,000**	**$535,000**	**$325,000**	**$639,500**	**$3,344,500**	12.63%
						Total for 2011-2015 CIP	**$26,480,437**	**100.00%**

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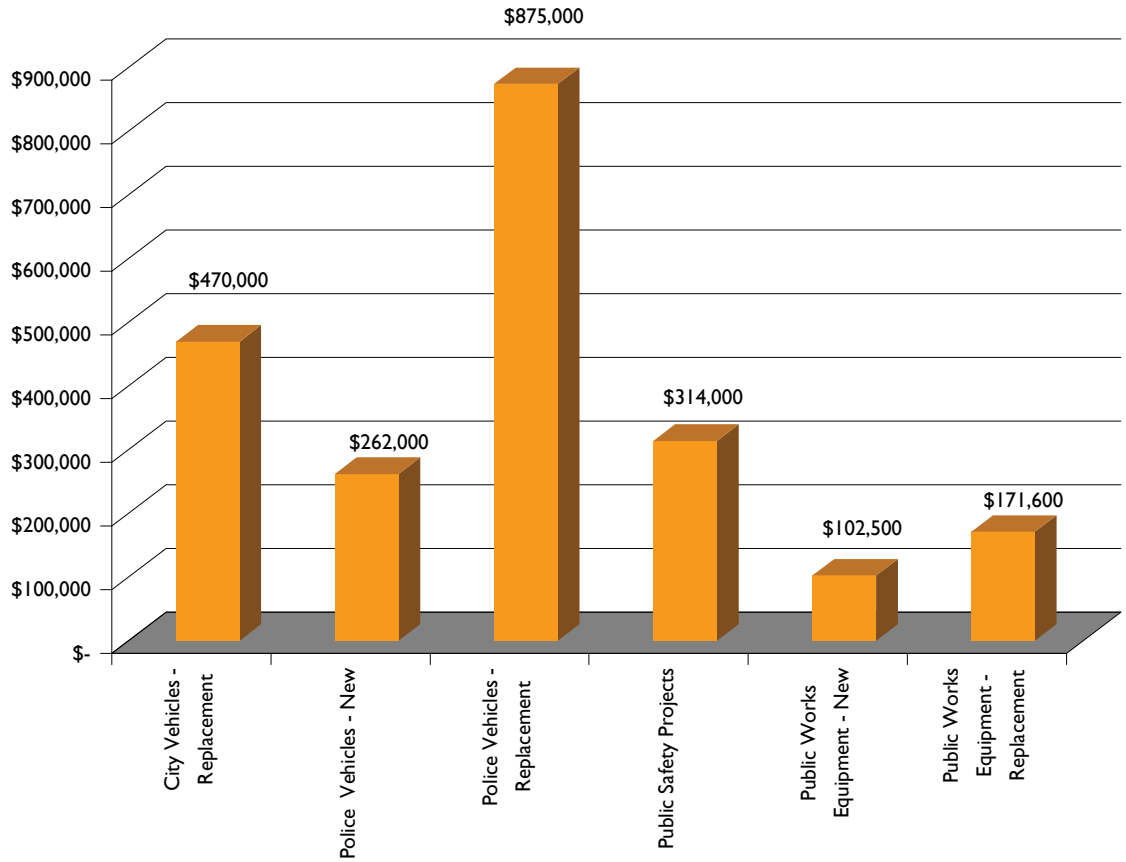
Equipment and Vehicles

Projects in the Equipment & Vehicles category total $2,195,100 or just over 8% of the CIP. Expenditures are very limited in this category for FY 2011. As these purchases and projects are almost all funded by the general fund, this helps to stabilize the operating budget in response to the current economy. The majority of the projects recur annually throughout the remaining years of the CIP. At $875,000, the purchase of replacement vehicles for the Police Department constitutes the largest project for this category. Other significant projects include the purchase of replacement vehicles for Administration/Public Works and the purchase of additional vehicles for the Police Department fleet.

EQUIPMENT & VEHICLES	FY 11	FY 12	FY 13	FY 14	FY 15	PROJECT TOTALS	% OF TOTAL
City Vehicles - New	$-	$-	$-	$-	$-	**$-**	
City Vehicles - Replacement	$-	$150,000	$150,000	$100,000	$70,000	**$470,000**	
Police Vehicles - New Purchases	$-	$80,000	$42,000	$90,000	$50,000	**$262,000**	
Police Vehicles - Replacement	$-	$160,000	$210,000	$225,000	$280,000	**$875,000**	
Public Safety Projects	$78,000	$68,000	$68,000	$50,000	$50,000	**$314,000**	
Public Works Equipment - New Purchases	$-	$42,500	$45,000	$15,000	$-	**$102,500**	
Public Works Equipment - Replacement	$7,100	$70,000	$16,000	$61,500	$17,000	**$171,600**	
	$85,100	**$570,500**	**$531,000**	**$541,500**	**$467,000**	**$2,195,100**	8.29%



Project: City Vehicles – New Purchases
Total Cost: $0
Proposed Funding Year: N/A
Proposed Funding Source: General Fund

Project Description:
If the City adds additional employees, particularly in the Public Works department that utilizes multiple vehicles, the City will assess the need to purchase vehicles. Based on current projections of potential staff additions, no new vehicles are planned at this time for the five-year program.

Project: City Vehicles – Replacement
Total Cost: $470,000
Proposed Funding Year: Recurring
Proposed Funding Source: General Fund

Project Description:

The Public Works Department has developed a Fleet Retirement Schedule for all non-Police vehicles. Each vehicle is assessed on its safety, mileage, age, number of hours the motor is run, the economics of maintaining the vehicle, etc. Based on this assessment, the department anticipates retiring and replacing the following vehicles:

FY 11: 2 pickup trucks*
FY 12: 4 pickup trucks; 2 administration vehicles
FY 13: 2 pickup trucks; 1 dump truck; 1 bucket truck
FY 14: 3 pickup trucks
FY 15: 2 pickup trucks

The cost projections assume a 5% increase in vehicle cost/year. When preparing the operating budget for each of these fiscal years, it will be determined whether these vehicles will be purchased outright or leased.

These vehicles were purchased at the end of FY 10 so their expenditure is not included in the 2011-2015 CIP.

Project: Police Vehicles – New Purchases
Total Cost: $262,000
Proposed Funding Year: Recurring
Proposed Funding Source: General Fund; GMA Lease/Purchase Program

Project Description:
As the department adds additional officers, the City will need to purchase vehicles in order to continue the policies of one vehicle per officer and allowing take-home vehicles. Per department policy, new officers do not receive a vehicle until they have completed their 12-month probationary period. Therefore, the vehicles are purchased in the fiscal year following the addition of the officer(s). Based on anticipated personnel additions, the following purchases have been identified:

FY 11: 0 vehicles
FY 12: 2 vehicles
FY 13: 1 vehicle
FY 14: 2 vehicles
FY 15: 1 vehicle

A 5% inflator has been applied to each year's costs. These costs projections assume the purchase of a standard police pursuit car. The actual cost could vary if other vehicle types were purchased, i.e. motorcycles. When preparing the operating budget for each of these fiscal years, it will be determined whether these vehicles will be purchased outright or leased.

Project: Police Vehicles – Replacement
Total Cost: $875,000
Proposed Funding Year: Recurring
Proposed Funding Source: General Fund; GMA Lease/Purchase Program

Project Description:
The Police Department has prepared a Fleet Retirement Schedule, assuming pursuit vehicles are retired around 125,000 miles. The schedule has been prepared to take into account each officer's average miles driven, mileage to his/her place of residence, etc. The department also has an internal policy of assigning each officer his/her own vehicle. Based on these assumptions, the department anticipates retiring the following vehicles:

FY 11: 3 vehicles*
FY 12: 4 vehicles
FY 13: 5 vehicles
FY 14: 5 vehicles
FY 15: 6 vehicles

A 5% inflator has been applied to each year's costs. These projections assume the purchase of a standard police pursuit car. When preparing the operating budget for each of these fiscal years, it will be determined whether these vehicles will be purchased outright or leased. *Note: The three vehicles needed for FY 11 were purchased at the end of FY 10 and are not factored into projected expenditures for this CIP.

Project: Public Safety Projects
Total Cost: $314,000
Proposed Funding Year: Recurring
Proposed Funding Source: General Fund & SPLOST

Project Description:
The purpose of this item is to fund and construct projects that would enhance the safety of public facilities, streets, etc. As proposed projects are evaluated and designed further, the scope and cost estimate of each will be refined. Anticipated projects include:

Radar Signs (FY 11, 12, 13): The City proposes to strategically locate new radar speed signs in neighborhoods and along various streets within the City limits. These signs instantly alert drivers to their speed and have proven to be an effective tool at helping to reduce speeding. The City proposes to install four units in FY 11, four units in FY 12, and four units in FY 13. The cost estimate is $4,500 per sign.

Parks Camera System (FY 11): As feasible and appropriate, the City proposes to install security cameras at strategic locations in certain parks. This is intended to be an expandable system so more cameras can be added as the need arises and funding permits. The total cost estimate for this project is $260,000 over the next five fiscal years: $60,000 in FY 11 and $50,000 in FY 12-15.

Additional projects will be evaluated and incorporated into the CIP, as appropriate.

Project: Public Works Equipment – New Purchases
Total Cost: $102,500
Proposed Funding Year: FY 12, 13 & 14
Proposed Funding Source: General Fund

Project Description:
The Public Works Department has identified the following needs for possible future equipment and capital inventory purchases. This is additional equipment to the current inventory, not replacement of retiring equipment.

FY 12: Used forklift ($15,000); holiday decorations for Town Center Avenue ($10,000); radio slope mower ($17,500)
FY 13: Wood chipper ($45,000)
FY 14: Sand spreader ($15,000)

The department proposes to purchase a wood chipper, rather than continuing to rent it.

Project: Public Works Equipment – Replacement
Total Cost: $171,600
Proposed Funding Year: Recurring
Proposed Funding Source: General Fund

Project Description:
The Public Works Department has identified the following equipment for for anticipated retirement and replacement based on its present condition:

FY 11: 1 zero turn mower ($7,100)
FY 12: 2 zero turn mowers ($15,000); 2 utility tractors ($55,000)
FY 13: 2 zero turn mowers ($16,000)
FY 14: 2 mowers ($16,500); 1 utility tractor ($45,000)
FY 15: 2 zero turn mowers ($17,000)

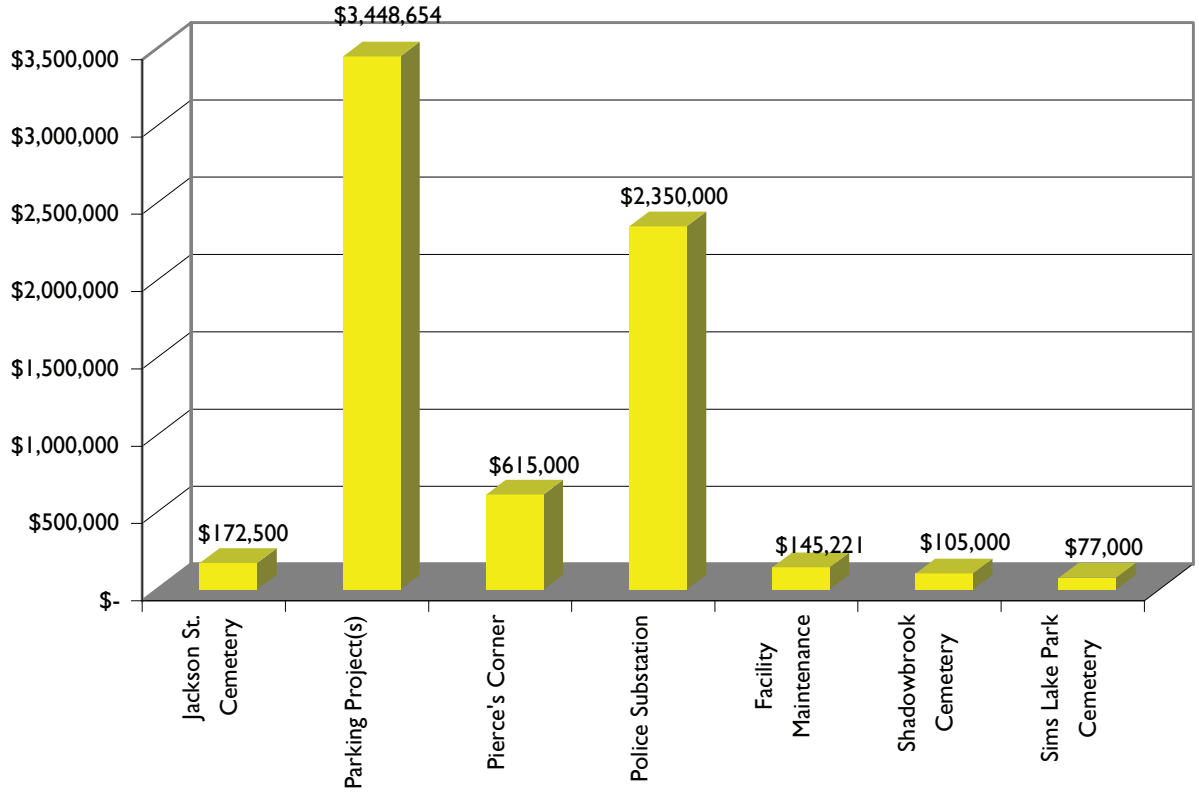
The cost projections assume an annual inflator.

The cost projections assume a 5% increase in equipment cost/year.

Facilities

Projects in the Facilities category are proposed to total $6,913,375 or 26% of the CIP. The Police substation is one of the most significant projects. At $2.35 million, this project will include acquisition of property and construction of the substation facility. The renovation of Pierce's Corner in historic Old Town will allow the City to either lease the building or use it for a civic purpose. Other noteworthy projects may include the implementation of the 2010 Parking Feasibility Study, as well as improvements to three City cemeteries. The City also proposes to continue funding and implementing its facility maintenance program, which identifies proposed projects that will be necessary during the five-year planning period, such as HVAC units, roof replacement, etc. Planning for maintenance not only ensures the City's facilities are appropriately preserved, but also makes certain that the City has identified funding to pay for such work.

FACILITIES	FY 11	FY 12	FY 13	FY 14	FY 15	PROJECT TOTALS	% OF TOTAL
Jackson Street Cemetery Improvements	$-	$35,000	$130,000	$-	$7,500	**$172,500**	
Parking Project(s)	$1,000,000	$-	$-	$-	$2,448,654	**$3,448,654**	
Pierce's Corner Renovation	$615,000	$-	$-	$-	$-	**$615,000**	
Police Substation	$750,000	$1,600,000	$-	$-	$-	**$2,350,000**	
Public Facilities Maintenance	$35,221	$20,000	$25,000	$30,000	$35,000	**$145,221**	
Shadowbrook Cemetery Improvements	$-	$30,000	$60,000	$-	$15,000	**$105,000**	
Sims Lake Park Cemetery Improvements	$-	$25,000	$45,000	$-	$7,000	**$77,000**	
	$2,400,221	**$1,710,000**	**$260,000**	**$30,000**	**$2,513,154**	**$6,913,375**	26.11%



Project: Jackson Street Cemetery Improvements
Total Cost: $172,500
Proposed Funding Year: FY 12, 13, & 15
Proposed Funding Source: Cemeteries Fund (Fund 208)

Project Description:

This project includes improvements to the Jackson Street Cemetery, identified in the 2009 Cemetery Preservation Assessment. The City plans to conduct these improvements in three phases over three different fiscal years. These projects will likely be funded by a contribution from the City's general fund to the Cemetery Fund (208). Improvements are as follows:

- Phase I (FY 12): Modifying the entrance to create a circular drive; hand-filling any sunken graves; completing a tree assessment and selected tree removal; signage; and first conservation treatment, among other minor tasks.
- Phase II (FY 13): Acquisition of additional historical data; pre- and post-emergent weed control; mulch; sodding; clearing around the edges of the property; installation of a historical marker, etc.
- Phase III (FY 15): Development of a brochure specific to this cemetery and other minor tasks.

Project: Parking Project(s)
Total Cost: $3,448,654
Proposed Funding Year: FY 11 & 15
Proposed Funding Source: SPLOST & Parking Facilities Fund (315)

Project Description:
The "Suwanee Town Center Municipal Parking Feasibility Study," completed in January 2010, evaluates both short- and long-term parking options for the Town Center area. The purpose of this project is to project the funding needed to implement this study. The exact project(s), as well as their scope and cost estimates, will be further refined as implementation continues. This project is included on the STWP.

Project: Pierce's Corner Renovation
Total Cost: $615,000
Proposed Funding Year: FY 11
Proposed Funding Source: General Fund

Project Description:

The Downtown Development Authority desires for the historic Pierce's Corner building to be a focal point and catalyst for further development in the Old Town area. Currently owned by the DDA, the building needs rehabilitation in order to facilitate occupancy. This project is projected to be a basic rehabilitation only to address structural, code, and other issues that would be required for the City to issue a Certificate of Occupancy. Upon rehabilitation, the DDA plans to either sell or lease it for a suitable commercial establishment or to regain it for a civic or art-related purpose. The City proposes to transfer the funding for this project to the DDA budget.

Project: Police Substation
Total Cost: $2,350,000
Proposed Funding Year: FY 11 & 12
Proposed Funding Source: SPLOST & General Fund

SUWANEE GATEWAY

Project Description:
One of the goals in the STWP is to purchase property in the Suwanee Gateway. While such property can serve various functions, the primary vision is for it serve as a police substation in order to increase police presence in the Gateway. Ideally, the facility should be very visible, particularly when entering Suwanee from I-85. The station would also reduce police response times in this part of the City. It is anticipated that the City will need to construct the station, rather than renovating an existing building. The City proposes to complete this project over two fiscal years, acquiring the land in FY 2011 with an estimated budget of $750,000 and the construction in FY 2012 with an estimated budget of $1.6 million.

Project: Public Facilities Maintenance
Total Cost: $145,221
Proposed Funding Year: Recurring
Proposed Funding Source: Public Facilities Maintenance Fund (340)

Project Description:
The City is currently undertaking an evaluation of all City facilities for the purposes of identifying short- and long-term maintenance needs. This evaluation will allow the City to budget and plan appropriately for upcoming needs and to ensure the City's facilities are maintained adequately. The evaluation will include all buildings, parking lots, trails, parks, etc. The Public Facilities Maintenance Fund (340) will be used to pay for these projects. Upon completion of this evaluation, the proposed projects and estimates will be refined further.

Project: Shadowbrook Cemetery Improvements
Total Cost: $105,000
Proposed Funding Year: FY 12, 13, & 15
Proposed Funding Source: Cemeteries Fund (Fund 208)

Project Description:
This project includes improvements to the Shadowbrook Cemetery, identified in the 2009 Cemetery Preservation Assessment. The City plans to conduct these improvements in three phases over three different fiscal years. These projects will likely be funded by a contribution from the City's general fund to the Cemetery Fund (208). Improvements are as follows:

- Phase I (FY 12): Repairs to the iron fencing; fire ant control program; sodding of eroded areas; first priority conservation treatments, etc.
- Phase II (FY 13): Acquisition of additional historic data; pre- and post-emergent weed control program; mulching; resodding areas; tree assessment and selected pruning of the historic oak trees; historic marker program; second priority stone treatments, etc.
- Phase III (FY 15): Development of a brochure specific to this cemetery; arborist assessment and additional tree maintenance; final phase of conservation work, etc.

Project: Sims Lake Park Cemetery Improvements
Total Cost: $77,000
Proposed Funding Year: FY 12, 13, & 15
Proposed Funding Source: Cemeteries Fund (Fund 208)

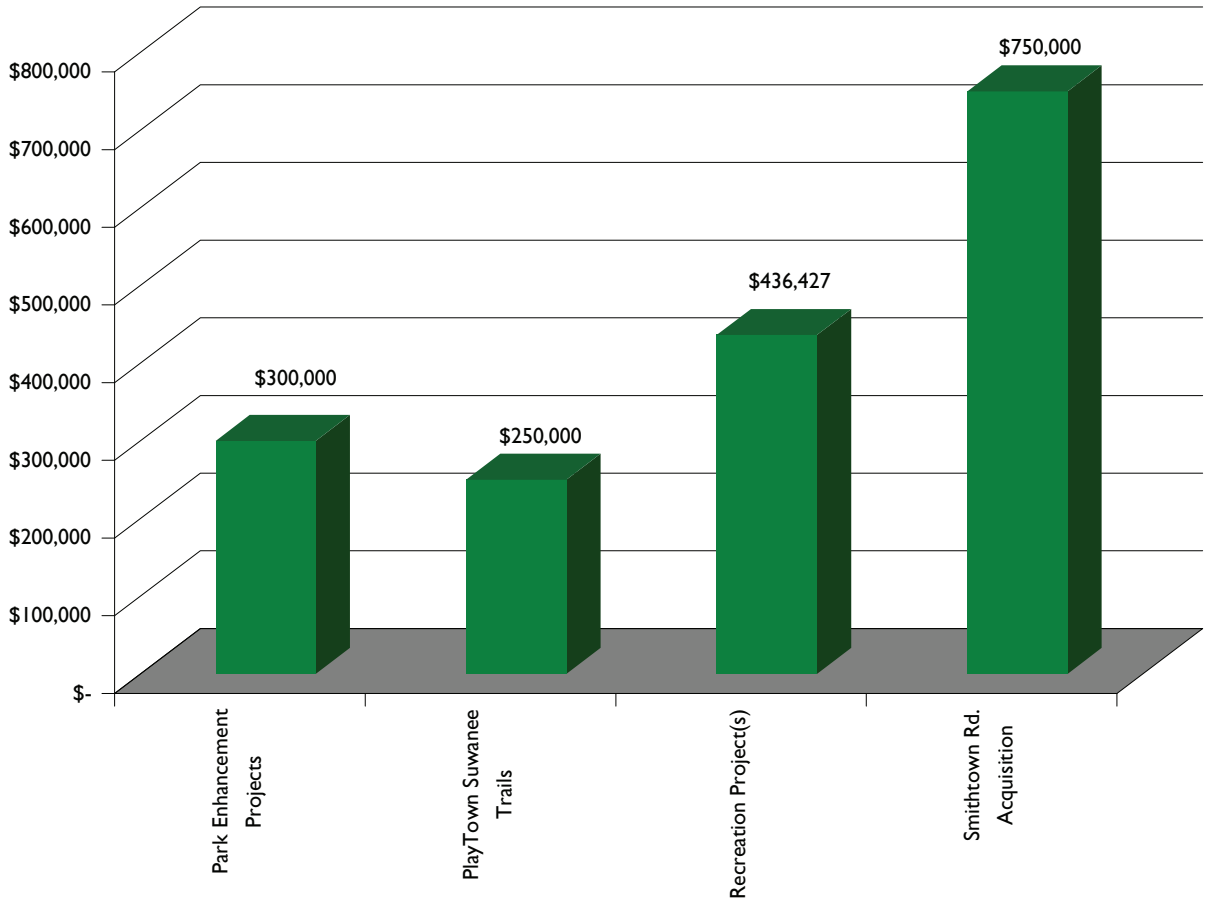
Project Description:
This project includes improvements to the Sims Lake Park Cemetery, identified in the 2009 Cemetery Preservation Assessment. The City plans to conduct these improvements in three phases over three different fiscal years. These projects will likely be funded by a contribution from the City's general fund to the Cemetery Fund (208). Improvements are as follows:

- Phase I (FY 12): Arborist assessment and selected tree pruning, removal, and replacement.
- Phase II (FY 13): Historical research; arborist assessment and additional tree maintenance; conservation treatment, etc.
- Phase III (FY 15): Development of a brochure specific to this cemetery and other minor tasks.

Recreation

Projects in the Recreation category total $1,736,427 or 6% of the CIP. Notable projects include acquisition of land on Smithtown Road for a future park, as well as a trail from PlayTown Suwanee to Stonecypher Road. New to the recreation category this year are two project groups: Park Enhancements and Recreation Projects. Funding dedicated to Park Enhancements will add minor improvements to existing City parks, i.e. benches, kiosks, etc. Recreation Projects is an allocation of pooled funds for future projects. Funding for this category comes from the SPLOST program and some general fund contributions.

	FY 11	FY 12	FY 13	FY 14	FY 15	PROJECT TOTALS	% OF TOTAL
RECREATION							
Park Enhancement Projects	$60,000	$60,000	$60,000	$60,000	$60,000	**$300,000**	
PlayTown Suwanee Trails	$250,000	$-	$-	$-	$-	**$250,000**	
Recreation Project(s)	$90,000	$90,000	$90,000	$90,000	$76,427	**$436,427**	
Smithtown Road Land Acquisition	$750,000	$-	$-	$-	$-	**$750,000**	
	$1,150,000	**$150,000**	**$150,000**	**$150,000**	**$136,427**	**$1,736,427**	6.56%



Project: Park Enhancements
Total Cost: $300,000
Proposed Funding Year: Recurring
Proposed Funding Source: SPLOST

Project Description:
The purpose of this item is to provide a pool of funding to add minor enhancements to the City's existing parks. These are not intended to be significant projects, but may include additional signage, benches, kiosks, etc. As specific needs are identified, projects and cost estimates will be determined.

Project: PlayTown Suwanee Trails
Total Cost: $250,000
Proposed Funding Year: FY 2011
Proposed Funding Source: SPLOST

Project Description:
In March 2009, the City purchased an adjoining tract of property to PlayTown Suwanee. The intention of this project is to construct trails from PlayTown Suwanee to Stonecypher Road, through this recently acquired property.

Project: Recreation Project(s)
Total Cost: $436,427
Proposed Funding Year: Recurring
Proposed Funding Source: SPLOST

Project Description:
The purpose of this item is to set aside funds for future recreation projects the City will undertake. These monies are intended to serve as a pool that may wholly or partially fund one project or a series of smaller projects and/or enhancements to existing City parks and recreation facilities. As needs arise, the City will further develop project scopes and cost estimates.

Project: Smithtown Road Land Acquisition
Total Cost: $750,000
Proposed Funding Year: FY 2011
Proposed Funding Source: General Fund

Project Description:
The purpose of this project is to acquire property in the Smithtown Road corridor, as identified in the City's Open Space Needs Assessment. The Suwanee Creek Greenway currently terminates near this area. It is likely this property would serve as a future trailhead and extension of the Greenway, similar in size and amenities to the Martin Farm Park, with a small parking area, restroom facility, Greenway access, etc. This project is for acquistion only and does not include construction of the park; construction is estimated to cost in excess of $1,000,000 and is not anticipated to occur within the 2011-2015 CIP.

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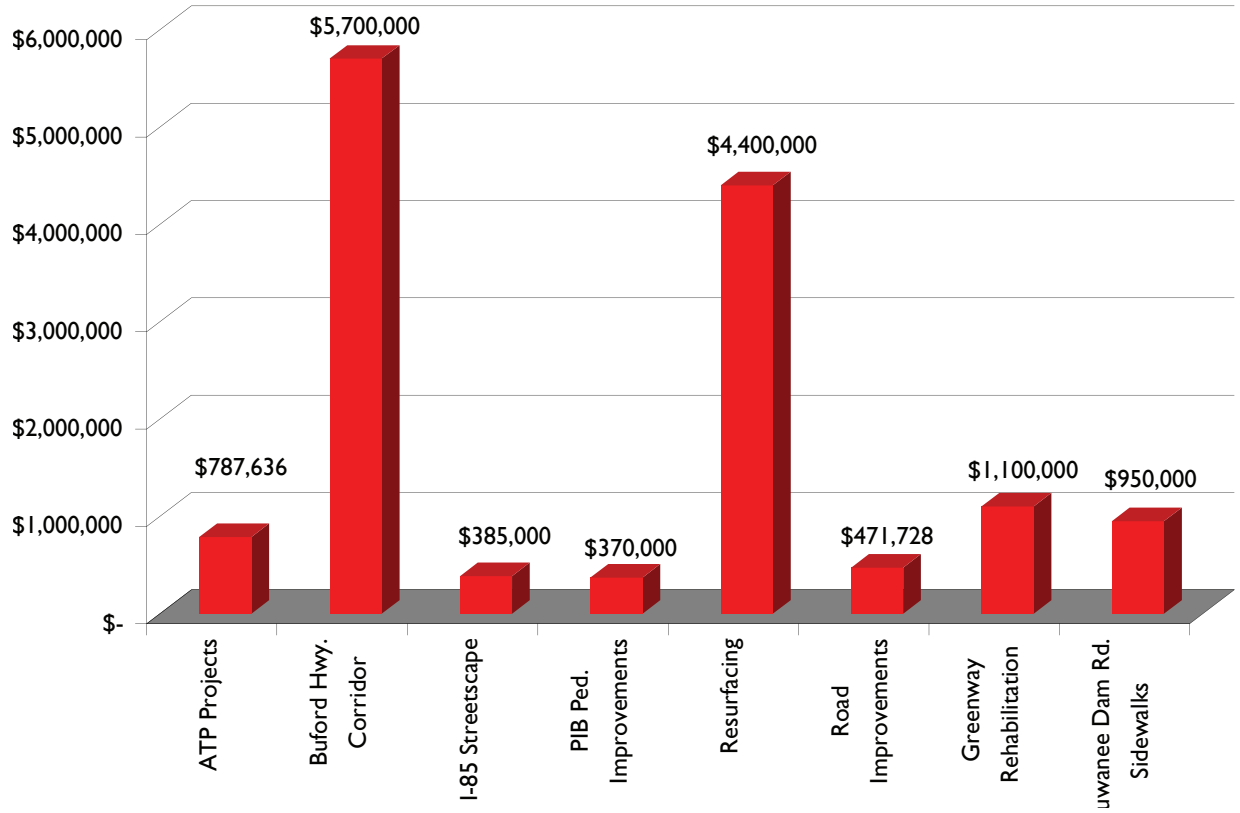
Transportation

At $14,164,364, transportation projects constitute over half of the CIP. The largest project includes proposed improvements to the Buford Highway corridor, estimated to cost $5.7 million. The annual resurfacing program, with an average cost each year of approximately $800,000, is another significant expenditure in this category. FY 2010 will see rehabilitation of the Richard Trice section of the Suwanee Creek Greenway. This category also includes continued implementation of the Alternate Modes Transportation Plan. The SPLOST is an important source of funds for transportation projects, funding a significant number of projects in this category.

TRANSPORTATION	FY 11	FY 12	FY 13	FY 14	FY 15	PROJECT TOTALS	% OF TOTAL
Alternate Transportation Plan Projects	$322,149	$125,000	$125,000	$125,000	$90,487	**$787,636**	
Buford Highway Corridor Improvements	$-	$5,700,000	$-	$-	$-	**$5,700,000**	
I-85 Streetscape Project	$385,000	$-	$-	$-	$-	**$385,000**	
PIB Pedestrian Improvements (ATP #8)	$-	$370,000	$-	$-	$-	**$370,000**	
Resurfacing Program	$750,000	$725,000	$850,000	$975,000	$1,100,000	**$4,400,000**	
Road Improvement Projects	$-	$-	$471,728	$-	$-	**$471,728**	
Suwanee Creek Greenway Rehabilitation	$1,100,000	$-	$-	$-	$-	**$1,100,000**	
Suwanee Dam Road Sidewalks	$950,000	$-	$-	$-	$-	**$950,000**	
	$3,507,149	**$6,920,000**	**$1,446,728**	**$1,100,000**	**$1,190,487**	**$14,164,364**	53.49%



Project: Alternate Transportation Plan Projects
Total Cost: $787,636
Proposed Funding Year: Recurring
Proposed Funding Source: SPLOST

Project Description:
The City has historically provided allocations from the SPLOST Program to implement various projects of the Alternate Modes Transportation Plan (ATP). These allocations would cover typical sidewalk and trail projects. Larger projects have been identified as separate projects in the CIP.

Project: Buford Highway Corridor Improvements
Total Cost: $5,700,000
Proposed Funding Year: FY 2012
Proposed Funding Source: SPLOST & Proposed Grant

Project Description:
The City adopted the Buford Highway Transportation Study in April 2010. This study recommends improvements for sidewalks, streetlights, crosswalks, landscaping, etc. along the portion of Buford Highway located in Downtown. This project would implement the recommended strategies and will include design and construction. This project is included on the STWP, as well as the Downtown Suwanee Master Plan. The Downtown Suwanee Master Plan identifies LCI Implementation funds as a potential funding source. Completion of this project assumes receipt of a grant, which would constitute 80% of funding.

Project: I-85 Streetscape Project
Total Cost: $385,000
Proposed Funding Year: FY 2011
Proposed Funding Source: SPLOST, Grant

Project Description:
This project includes landscaping enhancements to the I-85 interchange at Lawrenceville Suwanee Road. The City has been awarded a $50,000 GateWAY grant from the Georgia Department of Transportation for this project.

Project: Peachtree Industrial Blvd. Pedestrian Improvements (ATP #8)
Total Cost: $370,000
Proposed Funding Year: FY 2012
Proposed Funding Source: SPLOST

Project Description:
During preparation of the Alternate Modes Transportation Plan, many comments were made concerning the difficulty pedestrians and bicycles face in crossing the busy Peachtree Industrial Boulevard corridor. Construction of a crossing improvement project is the number #1 ranked project in the Plan. The exact nature and design of such improvements are still to be determined. As such, this cost estimate and allocated funding should be considered a placeholder. Implementation of the Plan is also included on the STWP.

Project: Resurfacing Program
Total Cost: $4,400,000
Proposed Funding Year: Recurring
Proposed Funding Source: SPLOST, General Fund, Paved Streets Fund (Fund 344)

Project Description:

The Public Works Department recommends resurfacing local streets every 20 years. Based on the City's current street inventory, this would require the City to resurface approximately three miles each year in order to meet that maintenance goal. As the City's streets age, however, it will likely become necessary to resurface them every 12-15 years. The cost assumptions are based on resurfacing 3.1 miles in FY 10 and increasing that number by 0.10 miles each year. A 6% inflator is factored for each year since the costs for these projects are expected to continue increasing. This overall project would also include unanticipated emergency repairs.

Project: Road Improvement Projects
Total Cost: $471,728
Proposed Funding Year: FY 2013
Proposed Funding Source: SPLOST

Project Description:
The Public Works department projects the need to implement various types of road improvement projects, including streetscaping, traffic signal improvements, traffic calming, etc., throughout the City. At this time, there are no specific identified projects. However, money has been allocated from the 2009 SPLOST program to implement these projects as the need arises.

Project: Suwanee Creek Greenway Rehabilitation
Total Cost: $1,100,000
Proposed Funding Year: FY 2011
Proposed Funding Source: SPLOST, Open Space Funds

Project Description:

Storm water floods over the section of the Suwanee Creek Greenway from Martin Farm Road to the Suwanee Elementary School on a regular basis. When the flood water recedes, mud, water and other debris remain on the surface creating additional maintenance needs. A boardwalk or similar design would greatly improve the usability of the greenway system along this older section of the Suwanee Greenway. This project is included in the STWP.

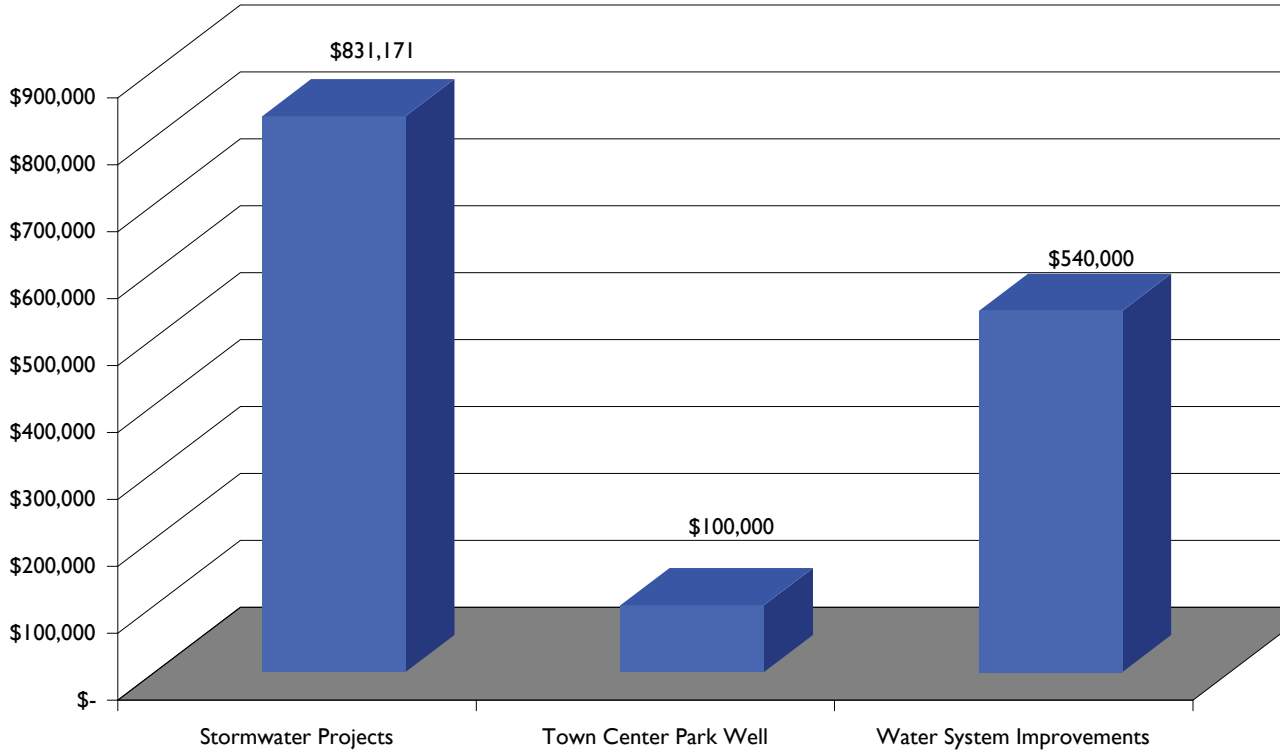
Project: Suwanee Dam Road Sidewalks
Total Cost: $950,000
Proposed Funding Year: FY 2011
Proposed Funding Source: SPLOST, Proposed Grant

Project Description:
The purpose of this project is to install sidewalks along the south side of Suwanee Dam Road, from the intersection with Buford Highway to the intersection with Peachtree Industrial Boulevard. It is anticipated these will be wide sidewalks to allow them to function for multiple uses. This project is supported by the Alternate Modes Transportation Plan and the Downtown Suwanee Master Plan. LCI Implementation Funds have been identified as a possible funding source. The estimated project cost is $950,000.

Water & Stormwater

At 5.56%, Water and Stormwater is one of the smallest categories of the CIP. There are three projects in this category, totaling $1,471,171. Two of the projects are annual recurring programs – the stormwater program and the water system infrastructure program. The other project is the construction of an irrigation well to serve Town Center Park.

WATER & STORMWATER	FY 11	FY 12	FY 13	FY 14	FY 15	PROJECT TOTALS	% OF TOTAL
Stormwater Projects	$181,171	$160,000	$160,000	$160,000	$170,000	**$831,171**	
Town Center Park Irrigation Well	$100,000	$-	$-	$-	$-	**$100,000**	
Water System Infrastructure Improvements	$100,000	$120,000	$100,000	$120,000	$100,000	**$540,000**	
	$381,171	**$280,000**	**$260,000**	**$280,000**	**$270,000**	**$1,471,171**	5.56%



Project: Stormwater Projects
Total Cost: $831,171
Proposed Funding Year: Recurring
Proposed Funding Source: SPLOST, Local Fund

Project Description:
The purpose of this program is to address stormwater issues identified from needs assessments, citizen complaints, and as infrastructure failures occur. The City's stormwater infrastructure system is currently in relatively good shape. However, as the system ages, it is expected that small- to medium-sized projects will be required each year. The allocation for "other" project costs is for unanticipated emergency repairs. These projects are funded using money from the SPLOST program, as well as general fund transfers to the Storm Drainage Fund (345).

Project: Town Center Park Improvements – Irrigation Well
Total Cost: $100,000
Proposed Funding Year: FY 2011
Proposed Funding Source: SPLOST

Project Description:
This project would construct a well facility to serve Town Center Park, providing a secondary source of irrigation water to the park. Restrictions from the State of Georgia and Gwinnett County on irrigation water are expected to increase over time. Also, cost from our present Gwinnett County source will rise. The grass requires a certain amount of water from rainfall and/or irrigation to sustain it and to maintain a good healthy appearance, particularly during events season. The well will provide the City more options for watering during times of drought and outdoor watering restrictions.

Project: Water System Infrastructure Improvements
Total Cost: $540,000
Proposed Funding Year: Recurring
Proposed Funding Source: Local Fund

Project Description:
The City completed an analysis of the City water system in 2009, which included recommendations for needed improvements. These projects represent the continued implementation of that study. As proposed projects are evaluated and designed further, the scope and cost estimate of each will be developed.

	Funding	Legal Mandates	Public Health & Safety	Implementation Feasibility	Operating Budget Impact	Environmental Impact	% of City Population Served	Preservation of Facility	Project Life	City Plans & Goals	Departmental Plans & Goals	Recreational/ Aesthetic Value	Frequency of Use (Average)	Intangible Benefits (Optional)	**Total**
I-85 Landscaping Project	15	0	0	12	-4	5	10	0	6	10	9	4	10	0	**77**
Old Town District Road Improvements	6	0	0	12	-4	3	6	9	8	10	9	4	10	0	**73**
Suwanee Creek Greenway Extension	0	0	0	12	2	3	6	0	8	10	9	4	10	0	**64**
Main Street Streetscaping	6	0	0	12	-2	0	8	0	8	6	9	5	10	0	**62**
Suwanee Creek Greenway Soft Surface Trails	0	0	0	15	2	0	6	0	8	10	0	5	10	0	**56**
Brushy Creek Greenway Extension	0	0	0	12	-2	3	6	0	8	6	9	4	10	0	**56**
Sims Lake Park, Phase 2	0	0	0	15	2	0	6	0	10	8	0	5	10	0	**56**
Suwanee Creek Park, Phase III	0	0	0	15	2	0	6	0	8	10	0	4	10	0	**55**
Railroad Trail System (GTC 4 & 9)	6	0	0	12	-4	5	6	0	10	6	0	4	10	0	**55**
Downtown Wayfinding Signs	6	0	0	15	0	0	6	0	6	6	0	4	10	0	**53**
Gateway Monuments	6	0	0	15	0	0	6	0	6	6	0	4	10	0	**53**
Old Town Greenway Trails	0	0	0	12	-4	5	6	0	10	6	0	4	10	0	**49**
Suwanee Avenue Intersection Improvements	0	0	3	12	6	0	2	0	10	6	0	0	10	0	**49**
Town Center Greenway Trail Development	0	0	0	12	-4	5	6	0	10	6	0	4	10	0	**49**
Sims Lake Park Connector (ATP #2)	0	0	0	12	2	0	6	0	10	8	0	4	10	-5	**47**
White Lane Improvements	0	0	12	12	2	-1	2	0	10	6	0	-1	10	-5	**47**
City Hall Lawn Improvement	0	0	0	12	2	0	6	0	10	2	0	4	10	0	**46**
Town Center Park Electronic Reader Sign	0	0	0	15	6	0	8	0	6	0	0	0	10	0	**45**
Mast Arm Installations	0	0	0	15	-2	0	10	0	8	0	0	4	10	0	**45**
Greenway Ext. from Suwanee Creek Park to City Limits (ATP #22)	0	0	0	3	0	5	6	0	8	8	0	4	10	0	**44**
Old Town Sewer	0	0	3	12	2	3	2	0	10	6	0	0	10	-5	**43**
Town Center Park Shade Structure	0	0	0	15	2	0	6	0	6	0	0	4	8	0	**41**
King Street/Buford Highway Connection	0	0	0	12	-4	0	6	0	8	6	0	0	10	0	**38**
King Street/Suwanee Avenue Connection	0	0	0	3	-8	0	6	0	8	6	9	4	10	0	**38**
Mary Lou Street Extension	0	0	0	3	-8	0	6	0	8	6	9	4	10	0	**38**
White Street Extension to Mary Lou Street	0	0	0	12	-4	0	6	0	8	6	0	0	10	0	**38**
Martin Farm Road Improvements	0	0	3	12	-4	-3	6	9	8	6	0	0	10	-10	**37**
PlayTown Suwanee, Major Expansion	0	0	0	3	2	0	6	0	10	10	0	4	10	-10	**35**
Main Street land acquisition/extension	0	0	0	3	2	3	2	0	10	10	9	4	10	-20	**33**
Main Street Eastern Terminus Relocation	0	0	0	12	-4	0	6	0	8	6	0	0	10	-5	**33**
Moore Road Park Project	0	0	0	15	0	0	2	0	10	0	0	4	10	-10	**31**
Rivermoore Park Project	0	0	0	15	0	0	2	0	10	0	0	4	10	-10	**31**
Crossroads Center Parking Lot Expansion	0	0	3	3	6	0	2	0	10	0	0	0	2	0	**26**
Elections Equipment	0	0	0	15	0	0	2	0	0	2	0	0	2	0	**21**

downtown development authority

fiscal year 2010-2011

The Downtown Development Authority of Suwanee is a legally separate entity. The Authority's budget is approved by the City Council and has been included for informational purposes.

STATEMENT OF SERVICE

The mission of the Downtown Development Authority (DDA) of the City of Suwanee is to revitalize, create, and historically preserve, and maintain Old Town Suwanee so that it is a symbol of community pride, making it the heart of the City, and a visible example of why Suwanee is a great place to live, work, play, invest, and to do business.

Daily administrative operations of the DDA are funded in function 7520 Downtown Suwanee in the General fund. The City is providing $7,000 in funding to the DDA for fiscal year 2011 to support the façade grant program.

REVENUE ASSUMPTIONS

Investment Income

Definition: Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

Contributions

Definition: Contributions include revenues received from sponsorship to support economic development activities, which would include advertisements, flyers, and the proposed merchant coupon program.

Assumptions: Revenue estimates are based on current economic projects commitments.

Other Financing Sources

Definition: Other financing sources include operating financial inflows from other funds.

Assumptions: The City is providing $7,000 to support the façade grant program.

SUMMARY OF REVENUES BY CATEGORY	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Investment Income	$ 1,209	$ 1,057	$ 500	$ 500
Contributions	15,156	3,275	5,000	12,500
Other Financial Sources	-	-	7,000	7,000
Total	$ 16,365	$ 4,332	$ 12,500	$ 20,000

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 BUDGET
Purchased Professional & Technical	$ -	$ -	$ 500	$ 2,500
Other Purchased Services	6,505	-	-	9,500
Supplies	-	-	-	1,000
Capital Outlay	-	27,553		-
Other Costs	-	2,500	12,000	7,000
Total	$ 6,505	$ 30,053	$ 12,500	$ 20,000

old town by dick goodman

ICMA - benchmark comparisons

fiscal year 2010-2011

The International City/County Management Association (ICMA) is the professional and educational organization for appointed administrators and assistant administrators in local government. The ICMA's Center for Performance Measurement (CPM) is dedicated to helping local governments improve effectiveness and efficiency of public services. The following is the fiscal year 2009 mid-year data report summary.

ICMA Comparative Performance Measurement
FY 2009 Mid-Year Data Report Summary

The International City/County Management Association (ICMA) is the professional and educational organization for appointed administrators and assistant administrators in local government. The ICMA's Center for Performance Measurement (CPM) is dedicated to helping local governments improve the effectiveness and efficiency of public services through the collection, analysis, and application of performance information.

Performance measurement is no longer a fad or a buzzword. More and more governments are seeing that a system of performance measurement aids decision makers at all levels of government, from elected officials to managers to line staff. When jurisdictions embark on a concerted effort to improve services, performance measurement can assist in determining where they are and, more importantly, where they may want to go.

Under the most desirable circumstances, a community begins by establishing its mission and then develops a strategic plan that will guide the community in fulfilling that mission. The elected Council or Board will then agree to short- and long-term goals to implement the community's strategic plan. Performance measurement will then enter the picture as a way of determining progress in meeting (or maintaining) the actions required in the strategic plan.

Many local governments operate under the council-manager form of government. The Council establishes for the manager a set of measurable goals that contributes to each of the established Council goals. Working with the City Manager, department heads set department objectives that will contribute to achieving the goals set for the City Manager. Department heads then work with team leaders within their departments to establish goals that will contribute to departmental objectives, and so on throughout the local government. If every team and every department meet the objectives established, the City will successfully implement its strategic plan and contribute to the overall mission set forth by the Council.

In successful performance measurement programs, the vast majority of goals and objectives are quantifiable. Some are "hard" pieces of discrete data (e.g., percentage of police vehicles arriving on the scene of the accident in less than five minutes from time of dispatch) while others are a bit less so (e.g., percentage of citizens rating their community parks as "excellent"). As goals and objectives move up through the organization, the measures tend to go from discrete and specific to qualitative and general.

If a City or county develops a set of performance measures and performance targets, individual employees, department heads, administrators, and Councils can observe and measure progress. Then the organization moves as a coherent whole toward achieving community goals and/or maintaining community standards.

Where specific goals or targets are not achieved, Council, management, and employees should work together to determine why such targets were not achieved. They may then redirect resources and redouble efforts to achieve these targets. Management and employees can analyze operations and work together to find ways of improving services. Performance measurement provides an additional decision making tool which employees throughout the organization can utilize to make informed decisions.

It is rare that any government will achieve all its goals and objectives every year given the complex environment in which local governments operate (e.g., changes in the local as well as national economy, state and federal grants, state and federal mandates, weather). Nevertheless, governments engaged in any form of performance measurement should be applauded for their efforts.

The ICMA Center for Performance Measurement produces this report primarily for its participants, so that they may see the results of their efforts. Participants can identify service areas where they are performing well, improve performance in service areas where their performance is below that of other participating jurisdictions, identify other jurisdictions that can be sources of information about potentially better service delivery techniques and management practices, and have valid and reliable data to aid in decision making at all levels of government. *

Source: ICMA FY 2009 Mid-Year Report Chapter 1 Introduction

The Center compiles the mid-year data report as a precursor to the annual data report; data from the mid- year data report are included in the annual data report, which will be published after the annual submission deadline of March 15, 2010. The purpose of the mid-year report is to make available these comparative performance data at an earlier date for those jurisdictions with fiscal years ending on or before June 30. For FY 2009, the mid-year report reflects 53 jurisdictions.

With the data we are able to discern benchmarks to use as reference points with which to identify best practices and to compare our service levels. We also report workload and productivity measures each year in our budget document.

This was Suwanee's fourth year of participation in the ICMA performance measurement program. We selected nine service areas out of eighteen to focus on:

- Code Enforcement
- Highway & Road Maintenance
- Human Resources
- Obesity Prevention
- Parks & Recreation
- Permit Land Use and Plan Review
- Police Services
- Purchasing
- Risk Management

Jurisdictions participating in Georgia:

Jurisdiction	Residential Population	Square Miles	Population Density per sq. mile	Median Household Income	General Fund Expenditures (in millions)	Owner-Occupied Housing Units	Foreclosed
Alpharetta	52,334	27.00	1,938.30	86,528	$ 43.5	69.7%	3.7%
Cartersville	22,235	28.92	768.85	41,162	23.9	55.3%	-
Decatur	18,986	4.25	4,467.29	47,935	18.4	-	-
Hall County	184,814	394.00	469.07	51,764	97.7	62.9%	-
Smyrna	49,854	15.17	3,286.35	51,391	34.1	52.7%	3.6%
Suwanee	16,608	10.93	1,519.49	128,516	8.7	-	3.3%

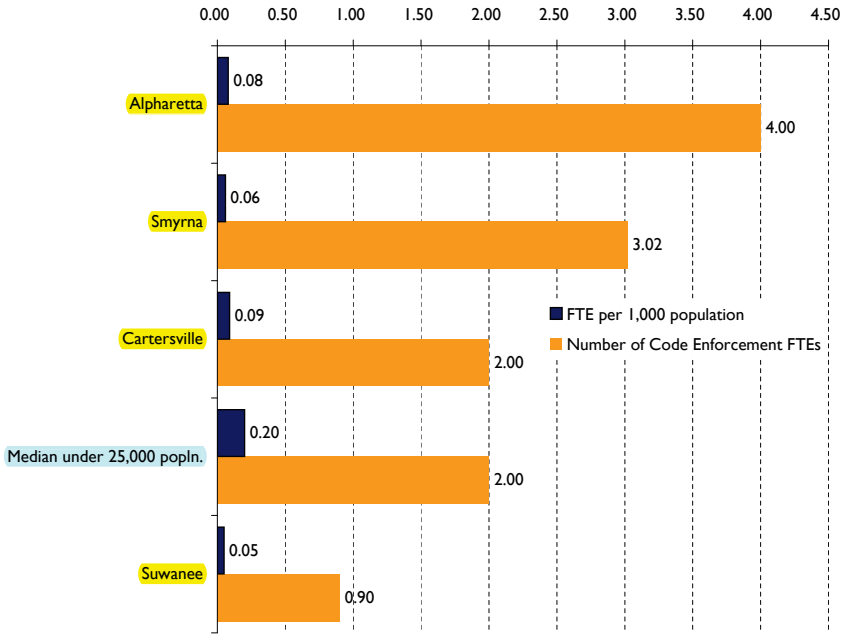
The City's Finance Department has further analyzed the data and customized the following charts to highlight participating Georgia jurisdictions and the median data for participating jurisdictions with a population under 25,000.

Code enforcement performance depends on numerous factors, including the age of the housing stock, local ordinances, and staffing resources.

The measures presented are among the core measures for code enforcement.

Number of FTE's

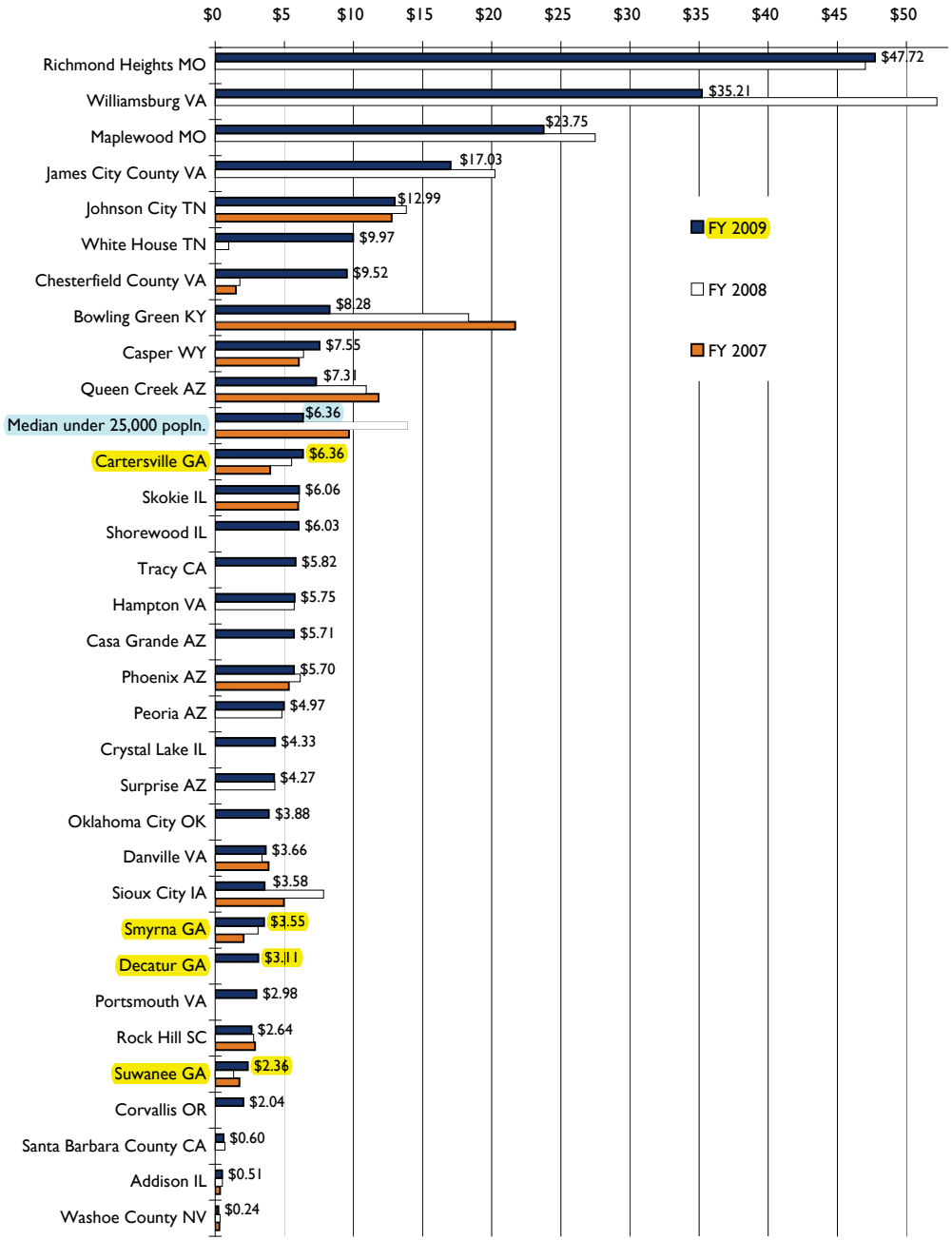
All jurisdictions	Number of Code Enforcement FTEs	FTE per 1,000 population
Mean	8.92	0.12
Median	4.45	0.08
Over 100,000		
Mean	19.60	0.08
Median	11.96	0.05
25,000 to 100,000		
Mean	4.92	0.09
Median	4.01	0.08
Under 25,000		
Mean	2.81	0.25
Median	2.00	0.20
Georgia Jurisdictions		
Alpharetta	4.00	0.08
Cartersville	2.00	0.09
Decatur	-	-
Hall County	-	-
Smyrna	3.02	0.06
Suwanee	0.90	0.05



Expenditures per Capita

All jurisdictions	FY 2009 Total Code Expenditures	Expenditures per capita	FY 2008 Total Code Expenditures	Expenditures per capita	FY 2007 Total Code Expenditures	Expenditures per capita
Mean	$730,180	$8.23	$1,170,729	$9.94	$1,353,298	$9.21
Median	$274,154	$5.71	$459,572	$6.48	$404,576	$7.04
Over 100,000						
Mean	$1,847,181	$4.21	$2,241,972	$6.91	$2,945,080	$6.89
Median	$791,627	$4.27	$1,080,736	$5.72	$1,364,341	$5.32
25,000 to 100,000						
Mean	$345,739	$6.07	$493,398	$9.38	$481,566	$9.76
Median	$254,228	$5.71	$372,501	$6.24	$317,800	$5.99
Under 25,000						
Mean	$172,784	$14.95	$206,863	$16.76	$193,663	$12.51
Median	$98,658	$6.36	$246,689	$13.91	$154,199	$9.68
Georgia Jurisdictions						
Cartersville	$141,352	$6.36	$122,852	$5.53	$84,369	$3.98
Decatur	$59,105	$3.11	-	-	-	-
Smyrna	$176,958	$3.55	$154,090	$3.11	$99,938	$2.05
Suwanee	$39,117	$2.36	$22,101	$1.34	$28,292	$1.76

Expenditures per Capita



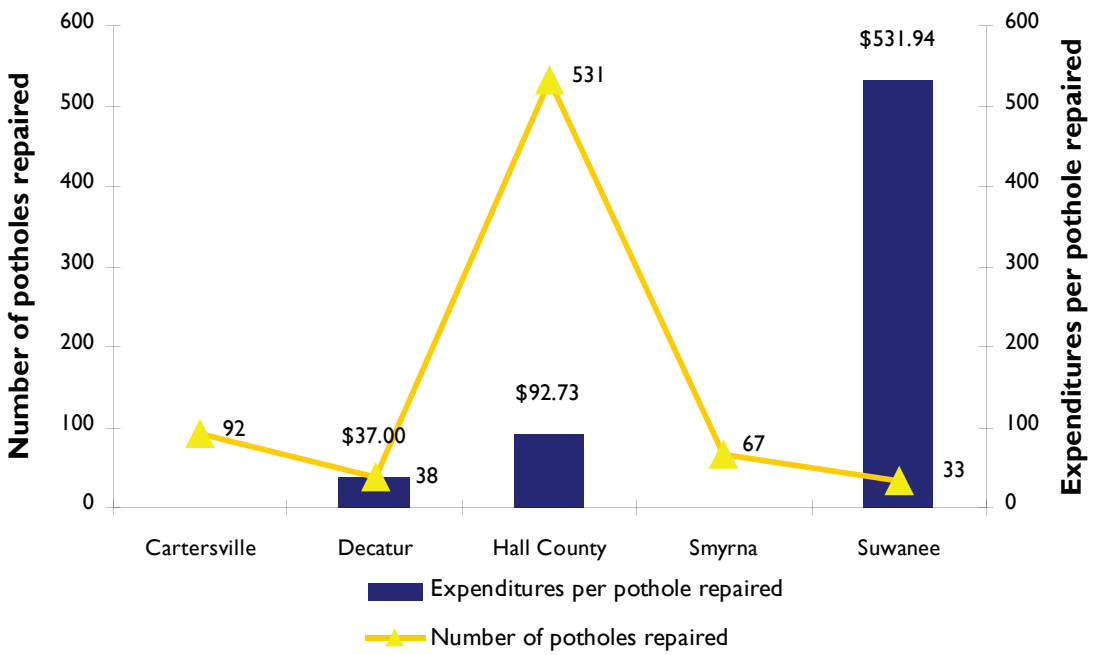
Highway and road maintenance performance may be assessed using several key measures, including citizen satisfaction with road condition, objective assessment of road condition (using pavers or other objective systems), expenditures, and other measures.

Variations in performance may relate to differences in population density, traffic conditions, paving material, weather, and other factors.

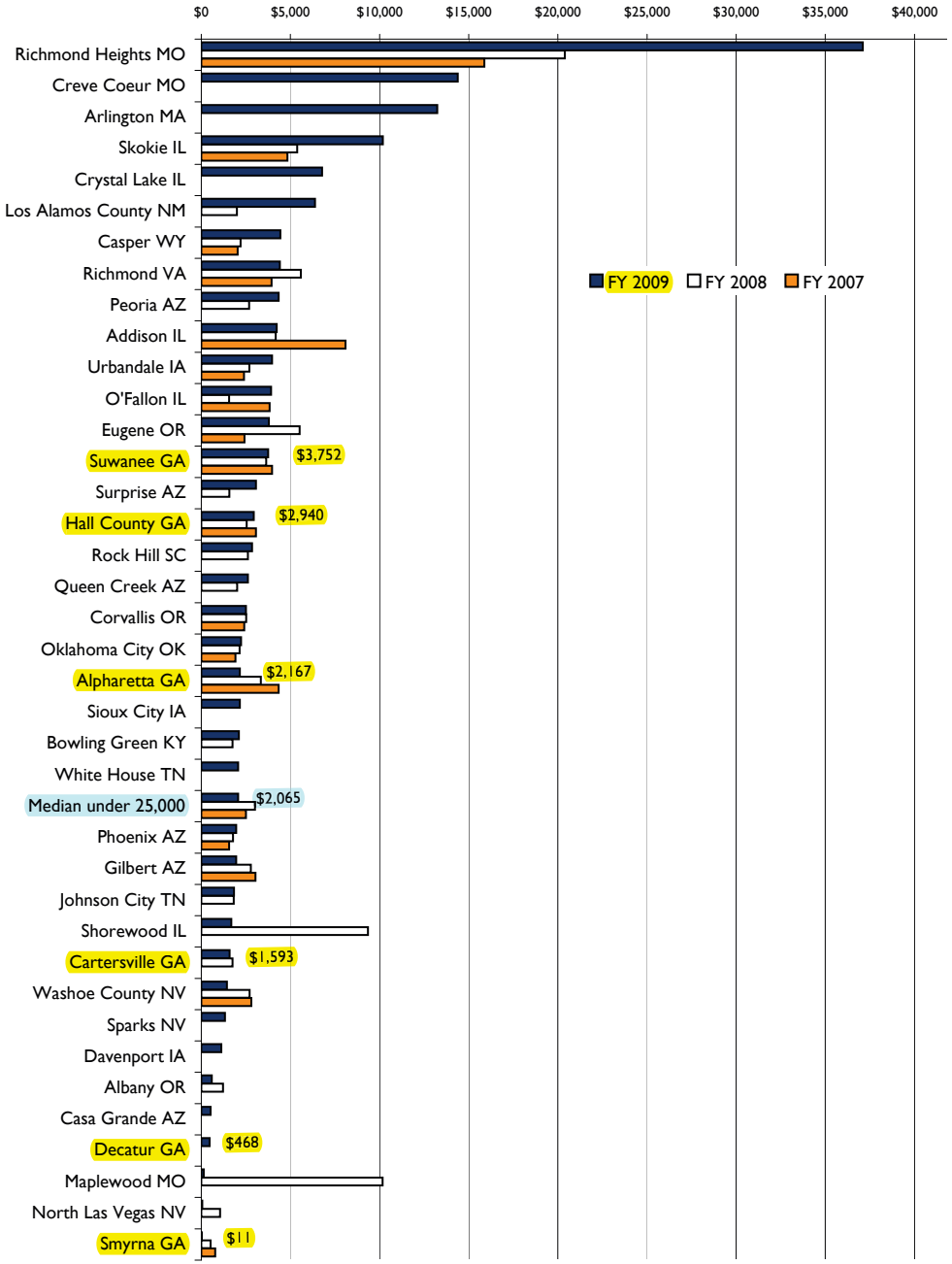
Some jurisdictions attribute expenditure differences to extreme weather conditions that sometimes cause road damage.

Expenditures per capita and per pothole for Georgia Jurisdictions:

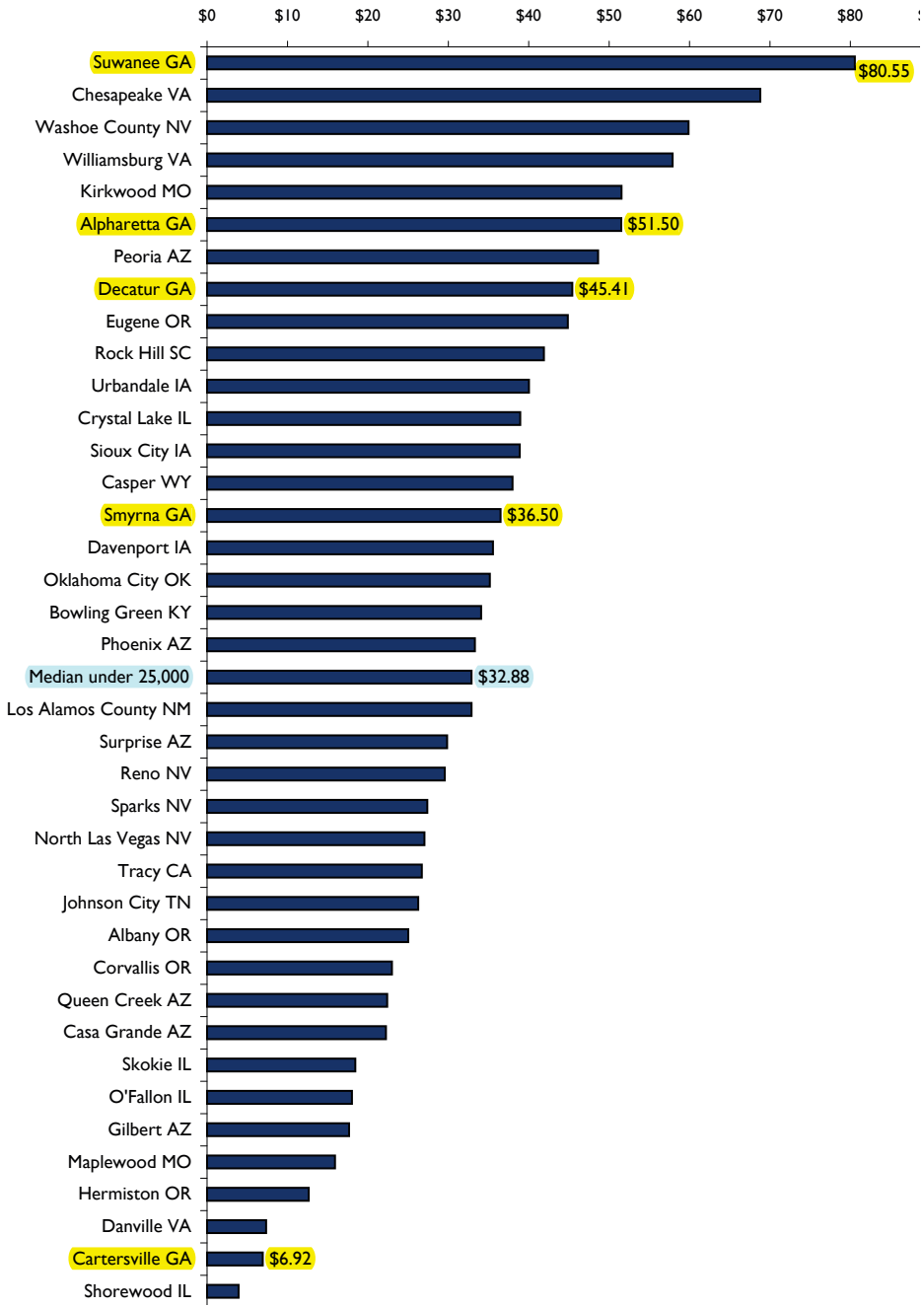
Georgia Jurisdictions	Avg response time (working days) to complete pothole repairs	Number of Potholes Repaired	Expenditures per pothole repaired
Cartersville	3	92	-
Decatur	1	38	$37.00
Hall County	5	531	$92.73
Smyrna	5	67	-
Suwanee	16	33	$531.94



Road Rehabilitation Expenditures
per paved lane mile



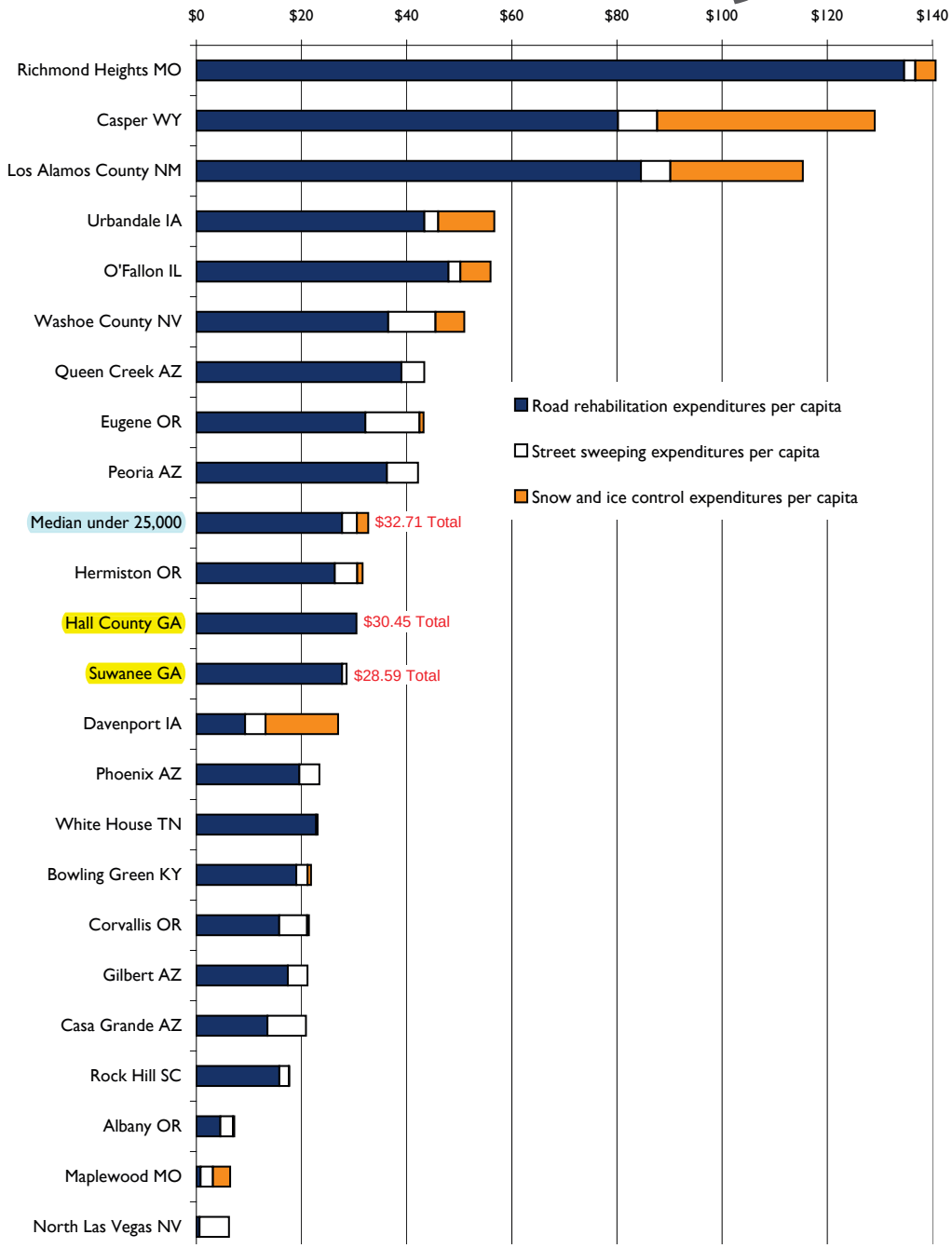
Expenditures per linear mile swept



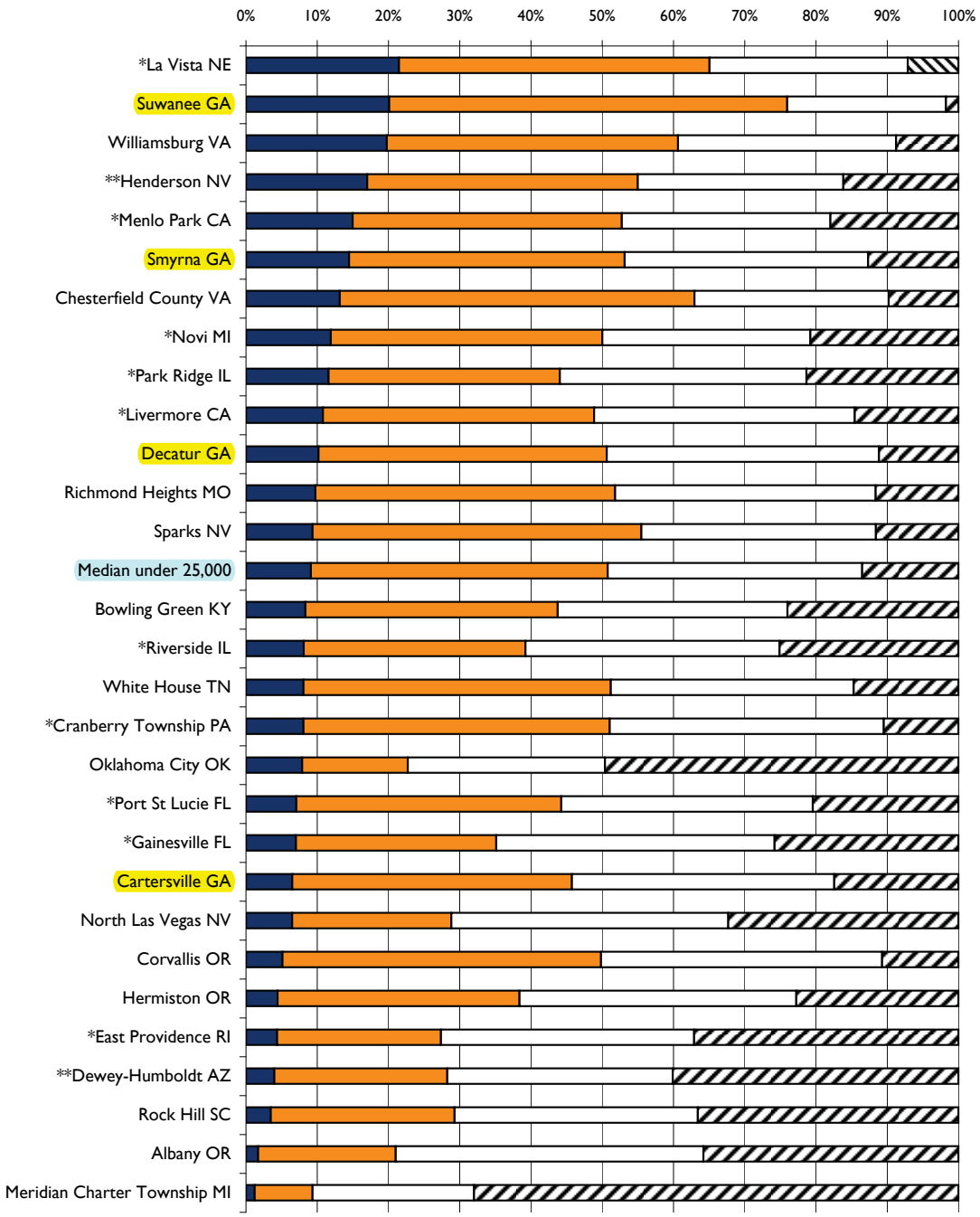
Expenditures per mile swept and per capita

Georgia Jurisdictions	O&M expenditures for street sweeping per linear mile swept	O&M expenditures for street sweeping per capita
Alpharetta	$51.50	$0.26
Cartersville	$6.92	$3.56
Decatur	$45.41	$3.31
Hall County	-	0
Smyrna	$36.50	$0.51
Suwanee	$80.55	$0.87
Median under 25,000 popln.	$32.88	$2.83

Expenditures per capita
for road rehabilitation,
street sweeping and snow and ice control



Citizen Survey satisfaction ratings
of street repair services

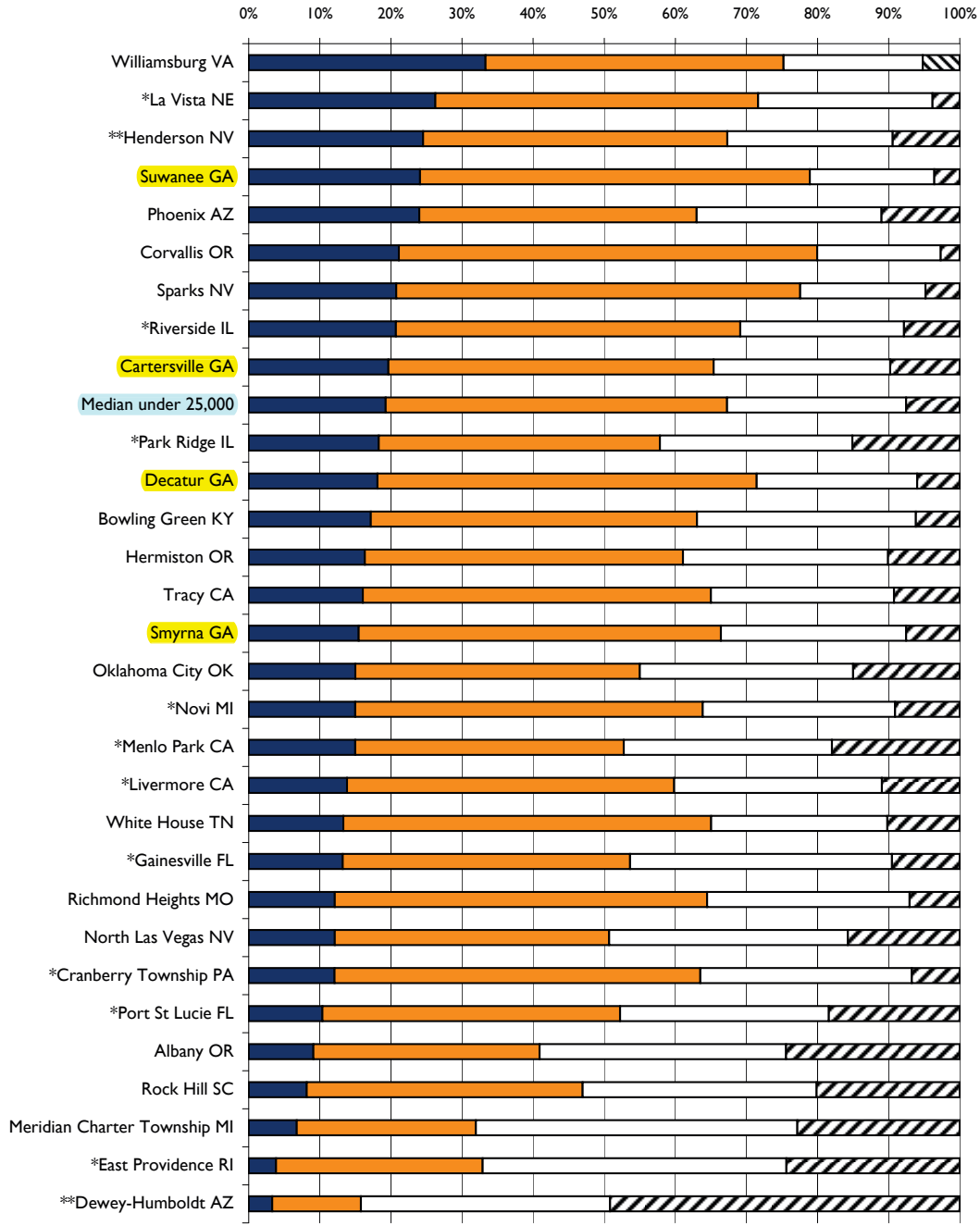


Excellent | Good | Fair | Poor

*The jurisdictions denoted above are non-CPM participants that have participated in The National Citizen Survey. These jurisdictions survey results have been added to the data set in order to provide further comparables for CPM participants.

**The jurisdictions denoted above are CPM participants that have participated in The National Citizen Survey, but did not submit data for this service area. These jurisdictions survey results have been added to the data set in order to provide further comparables for CPM participants.

Citizen Survey satisfaction ratings
of street cleaning services.



Excellent | Good | Fair | Poor

**The jurisdictions denoted above are non-CPM participants that have participated in The National Citizen Survey. These jurisdictions survey results have been added to the data set in order to provide further comparables for CPM participants.*

***The jurisdictions denoted above are CPM participants that have participated in The National Citizen Survey, but did not submit data for this service area. These jurisdictions survey results have been added to the data set in order to provide further comparables for CPM participants.*

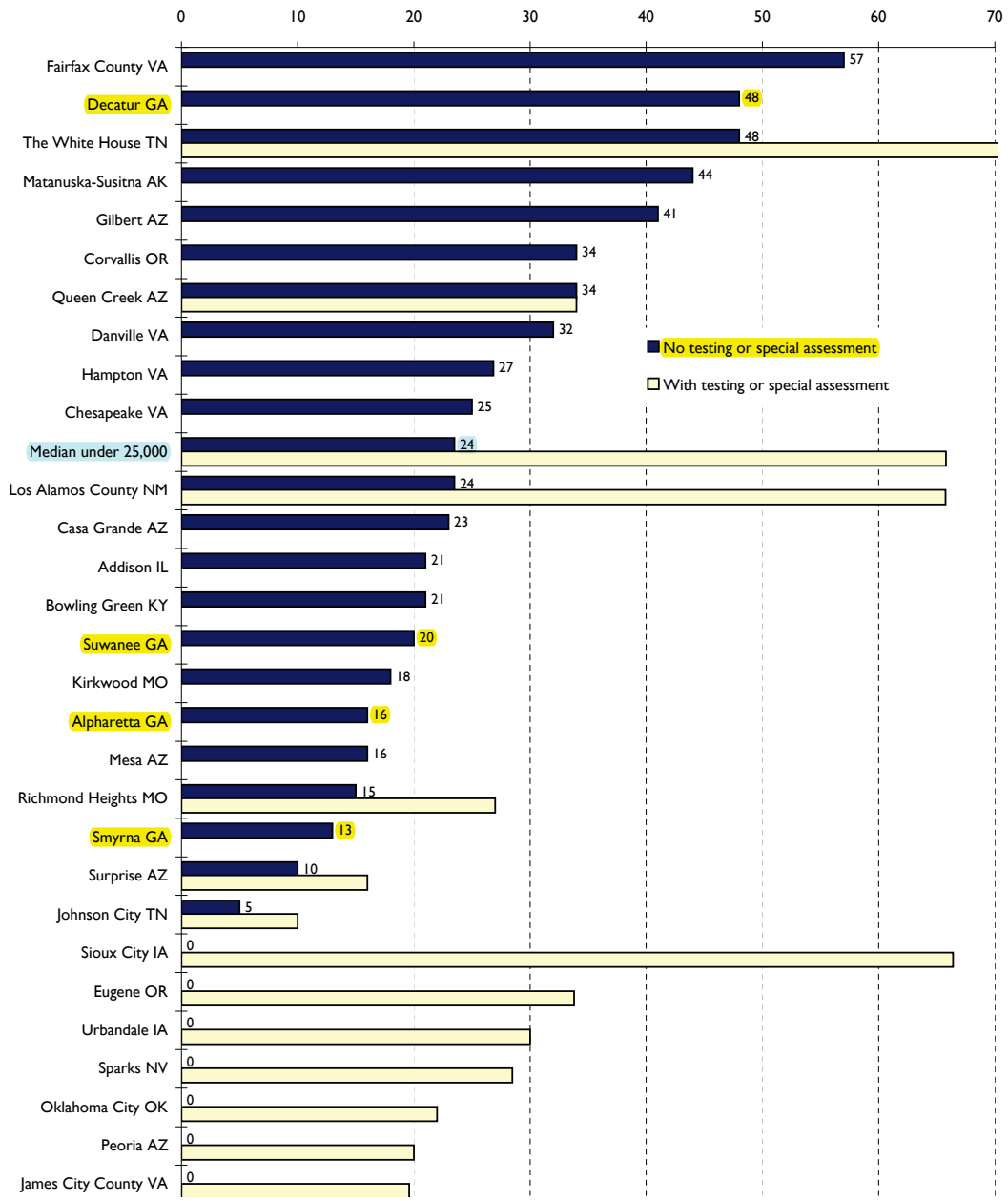
Some of the factors that influence the comparability of Human Resources data are:

- Recruitment Process – Some jurisdictions decentralize the recruitment process, with larger departments conducting their own hiring.
- Staffing – Jurisdictions that contract for more services or have broader job classifications may need fewer staff within the central human resources office.

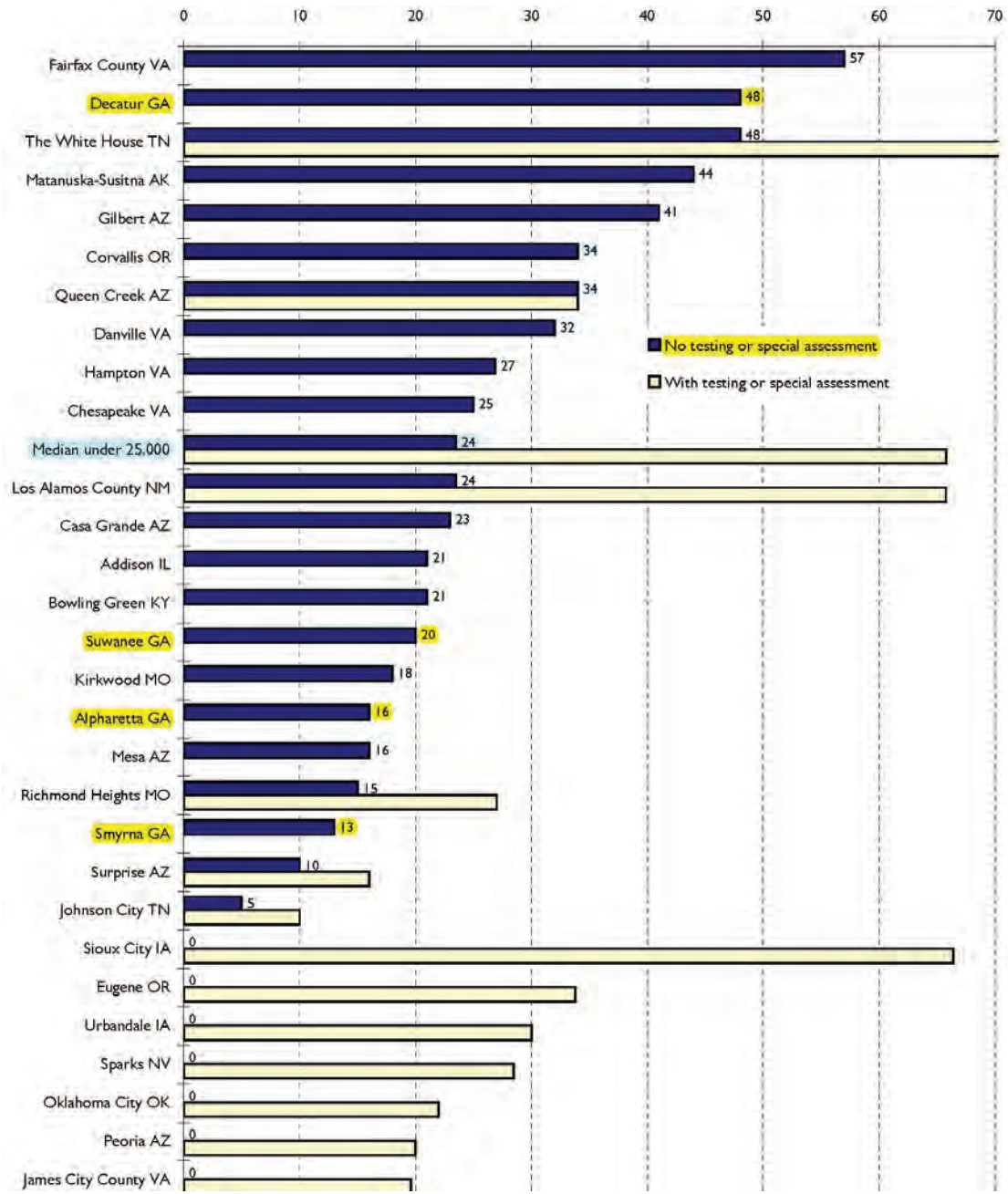
Descriptive information for the Human Resources services is as follows:

All Jurisdictions	Ratio of centralized human resources FTEs to 100 total jurisdiction FTEs	Number of jurisdictional employees on the last day of the reporting period	Employee benefits as percentage of total salaries and wages	Number of job classifications
Mean	0.89	1,799	37%	269
Median	0.84	779	38%	175
Over 100,000				
Mean	0.71	4,462	35%	492
Median	0.64	3,063	35%	515
25,000 to 100,000				
Mean	0.85	652	38%	158
Median	0.87	547	40%	145
Under 25,000				
Mean	1.31	295	38%	87
Median	1.40	286	39%	54
Georgia Jurisdictions				
Alpharetta	-	502	46%	10
Cartersville	0.49	403	38%	-
Decatur	1.54	331	37%	-
Hall County	0.45	2,122	42%	339
Smyrna	0.92	437	42%	138
Suwanee	2.36	95	38%	38

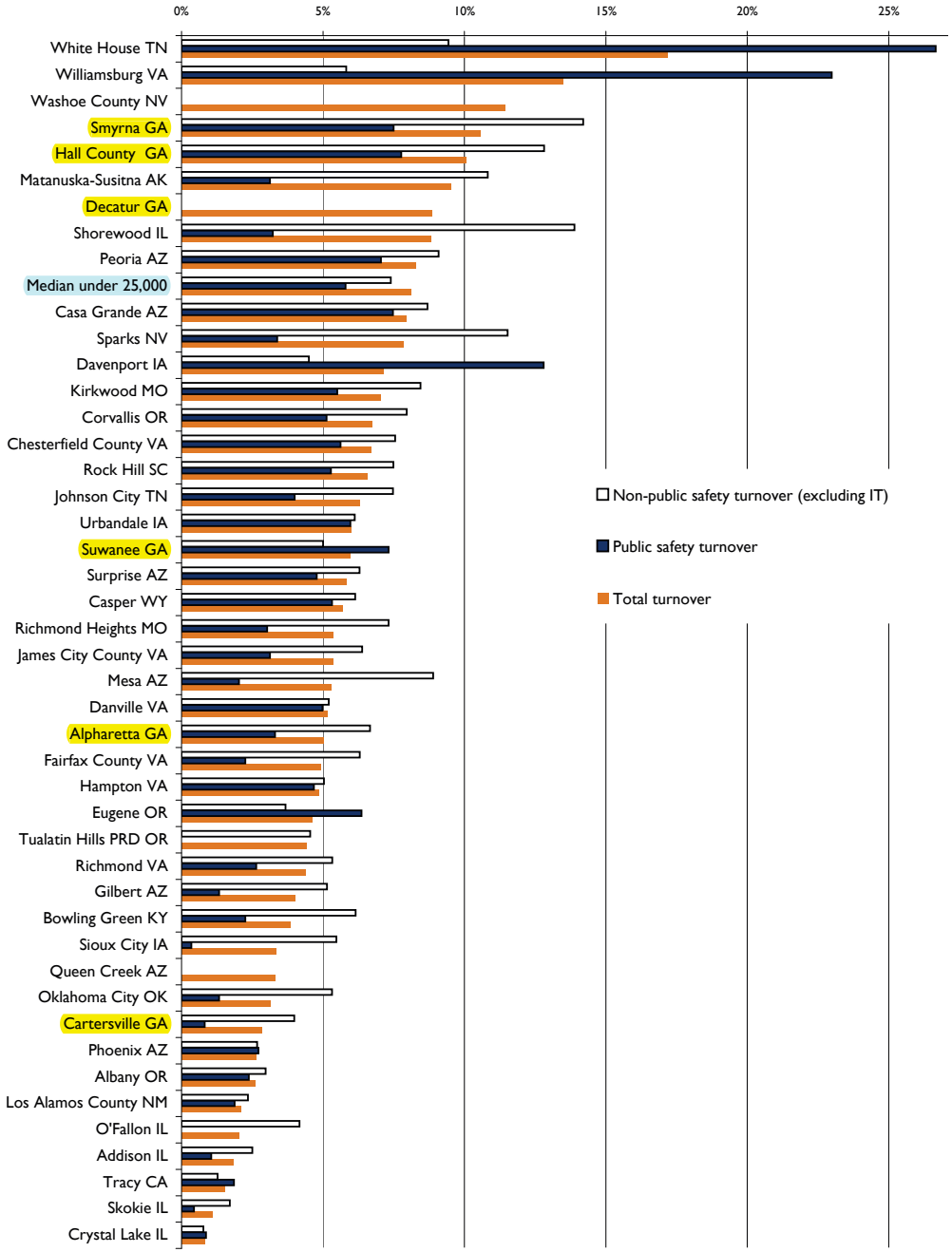
Working days
for external recruitment



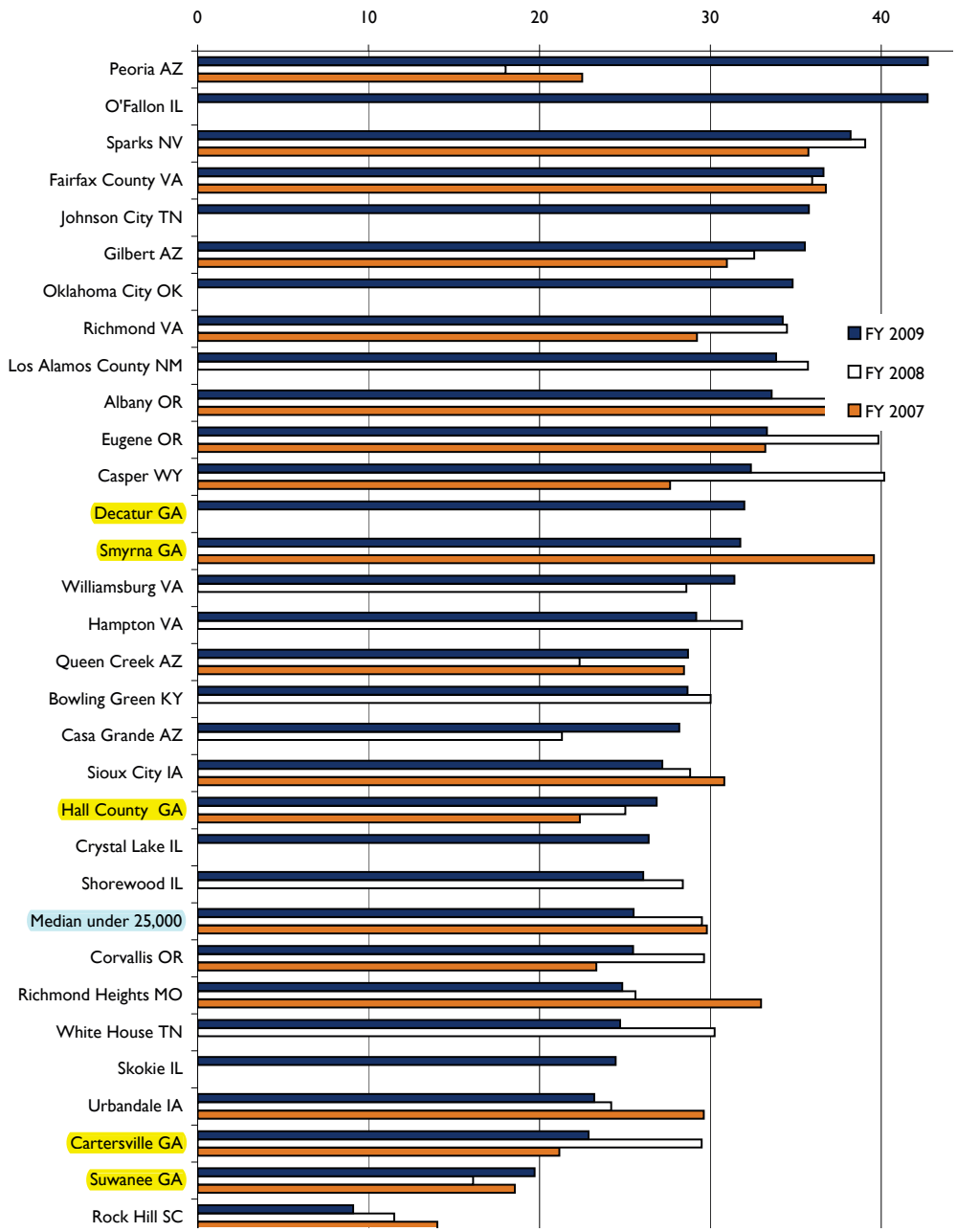
Working days
for internal recruitment



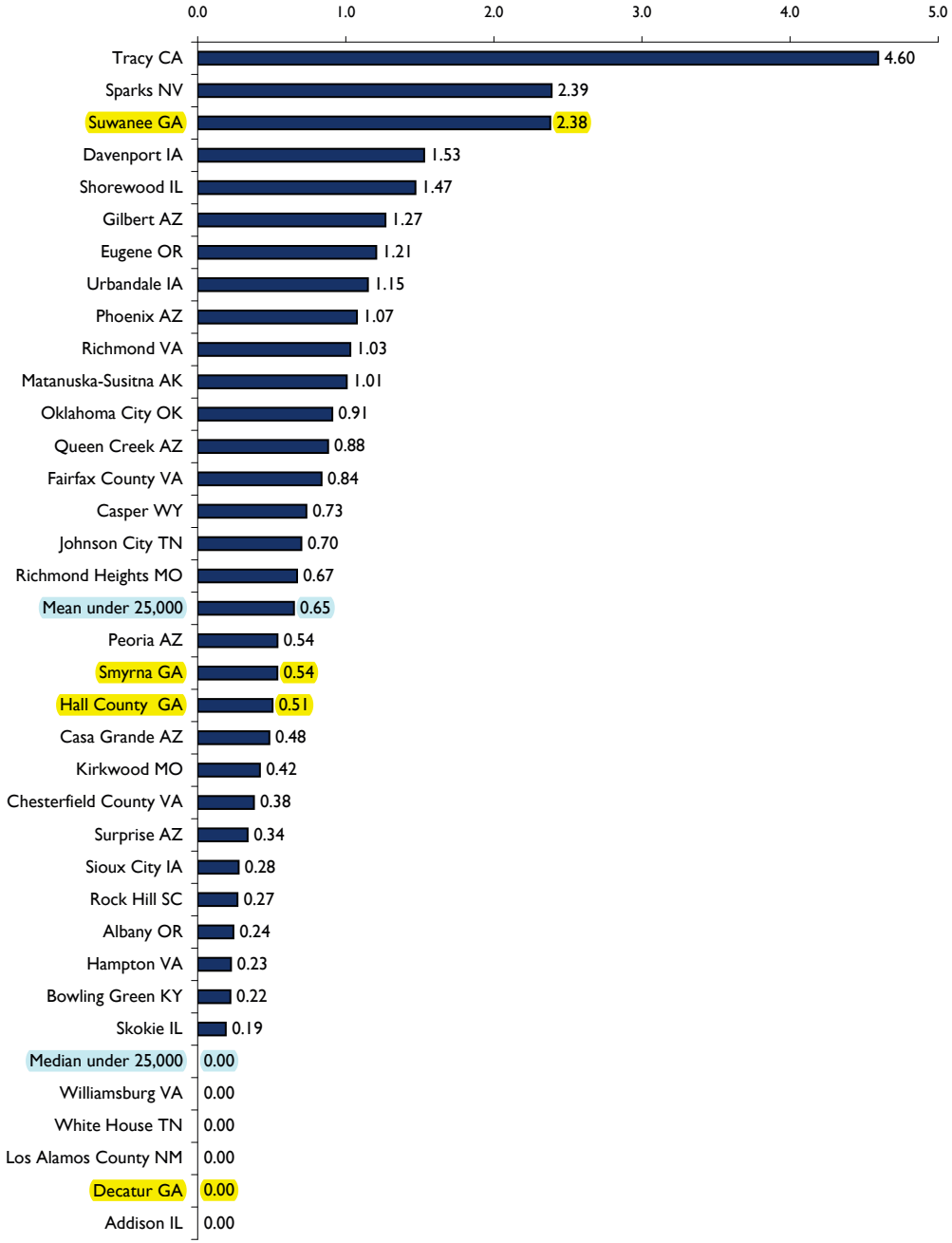
Employee Turnover Rates



Sick Leave hours used
per 1,000 hours worked

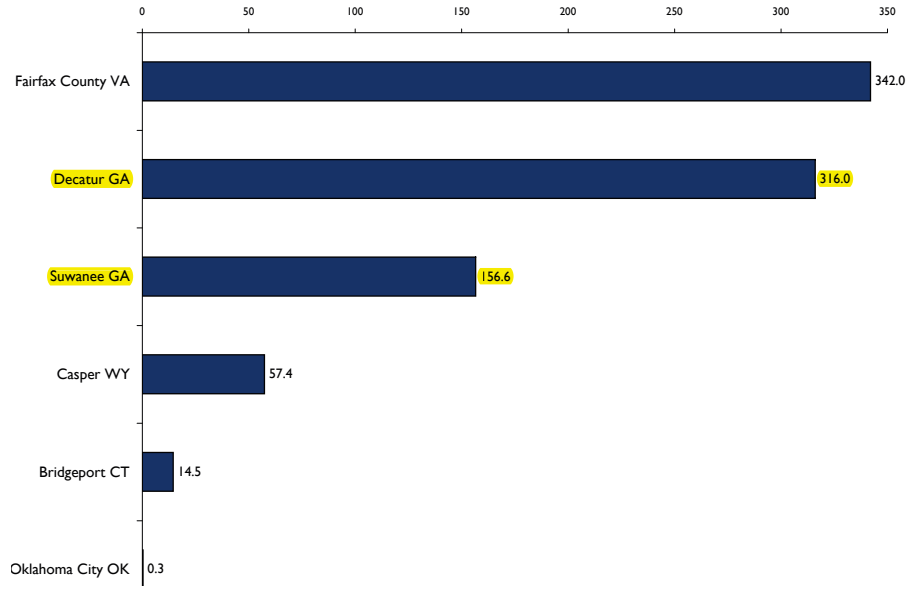


Number of Employee Grievances and Appeals
per 100 Employees

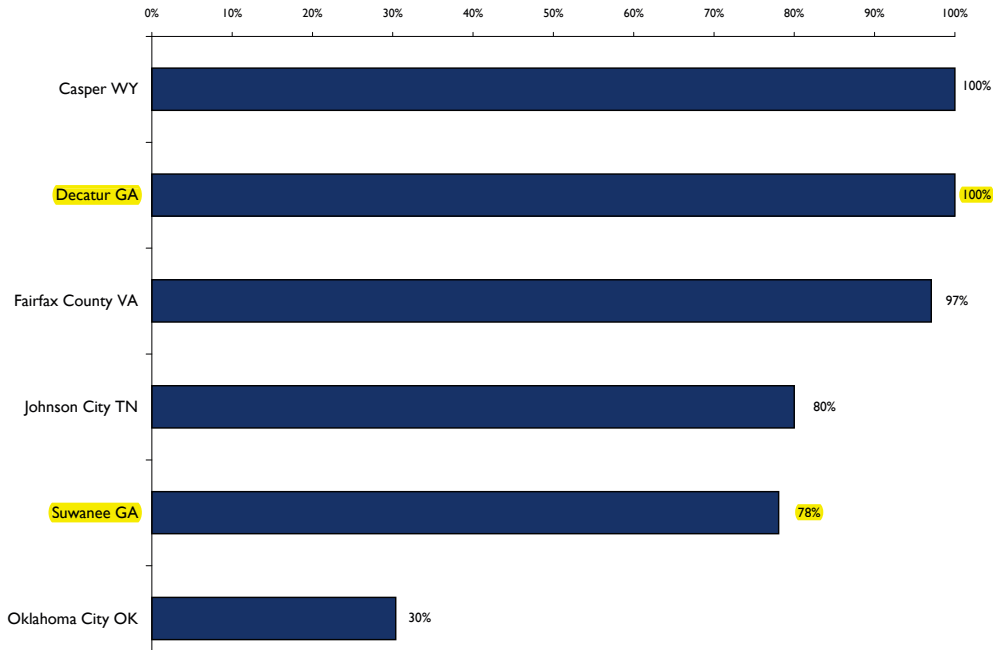


In this first year of inclusion, there were 9 jurisdictions providing obesity prevention data. Only 2 have populations under 25,000 responded. Therefore, a median for under 25,000 population will not be drawn.

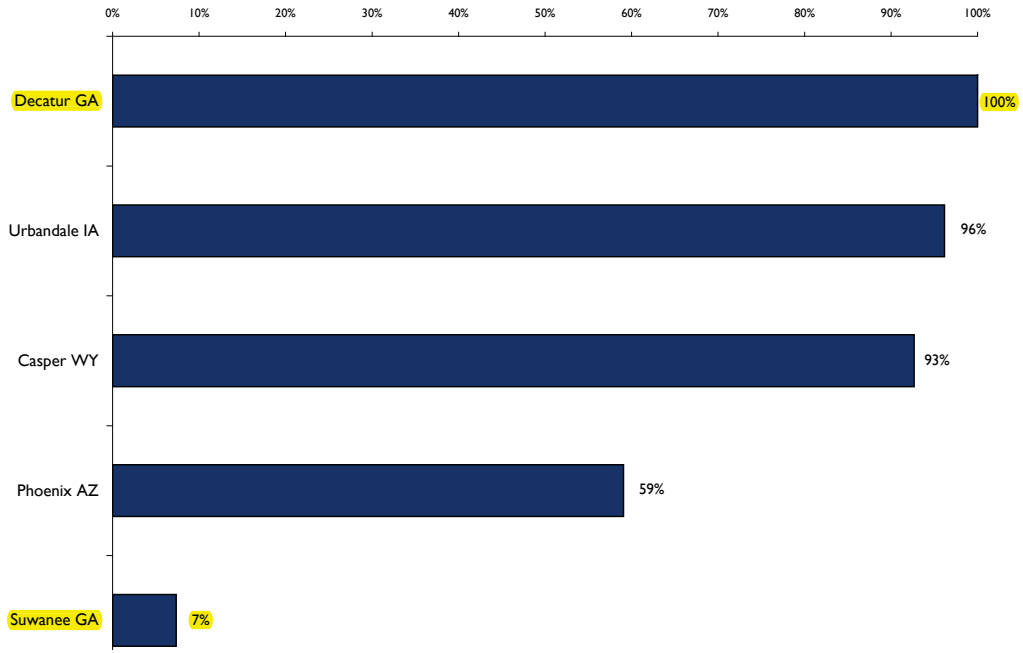
Number of Farmer Days
per 10,000 population served



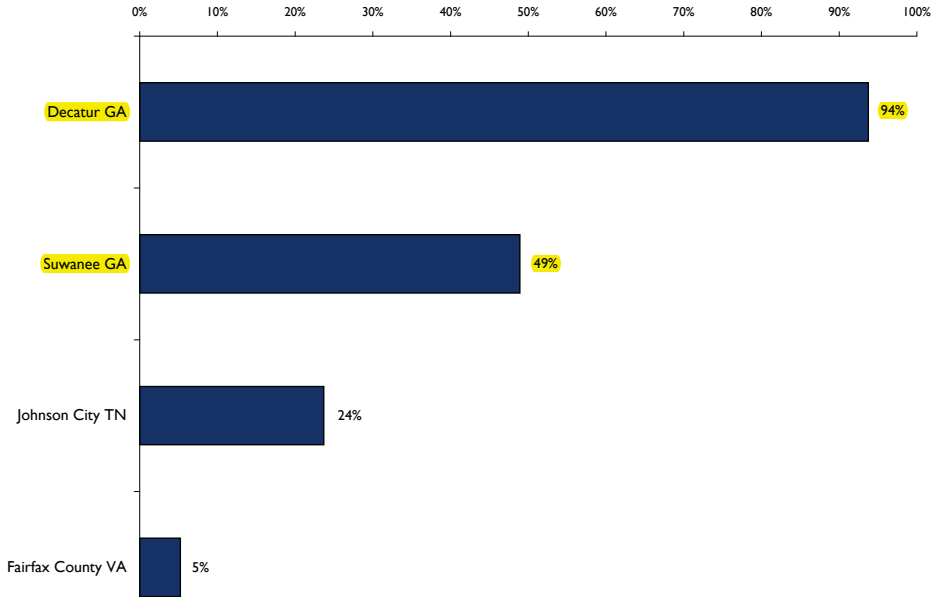
Percentage of School Facilities
for Public/Extra-Curricular Use



Percentage of Residences
within ½ mile of Outdoor Recreational Facility



Percentage of Paved Sidewalks to Paved Lane Miles

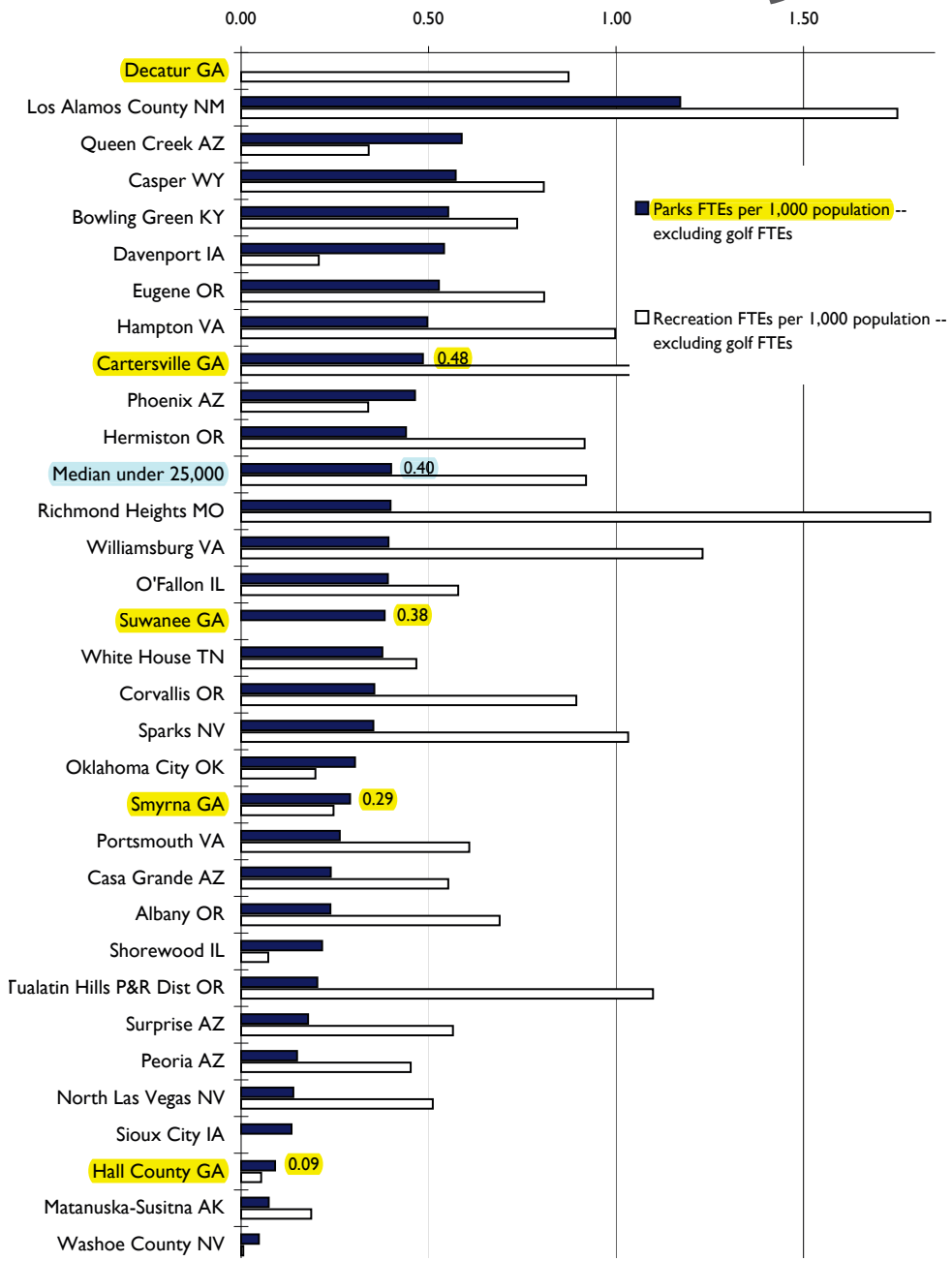


A factor that may influence the comparability of parks and recreation data is the amount of expenditures and hours paid for the department performing activities such as maintenance to nature areas, cemeteries, and trees.

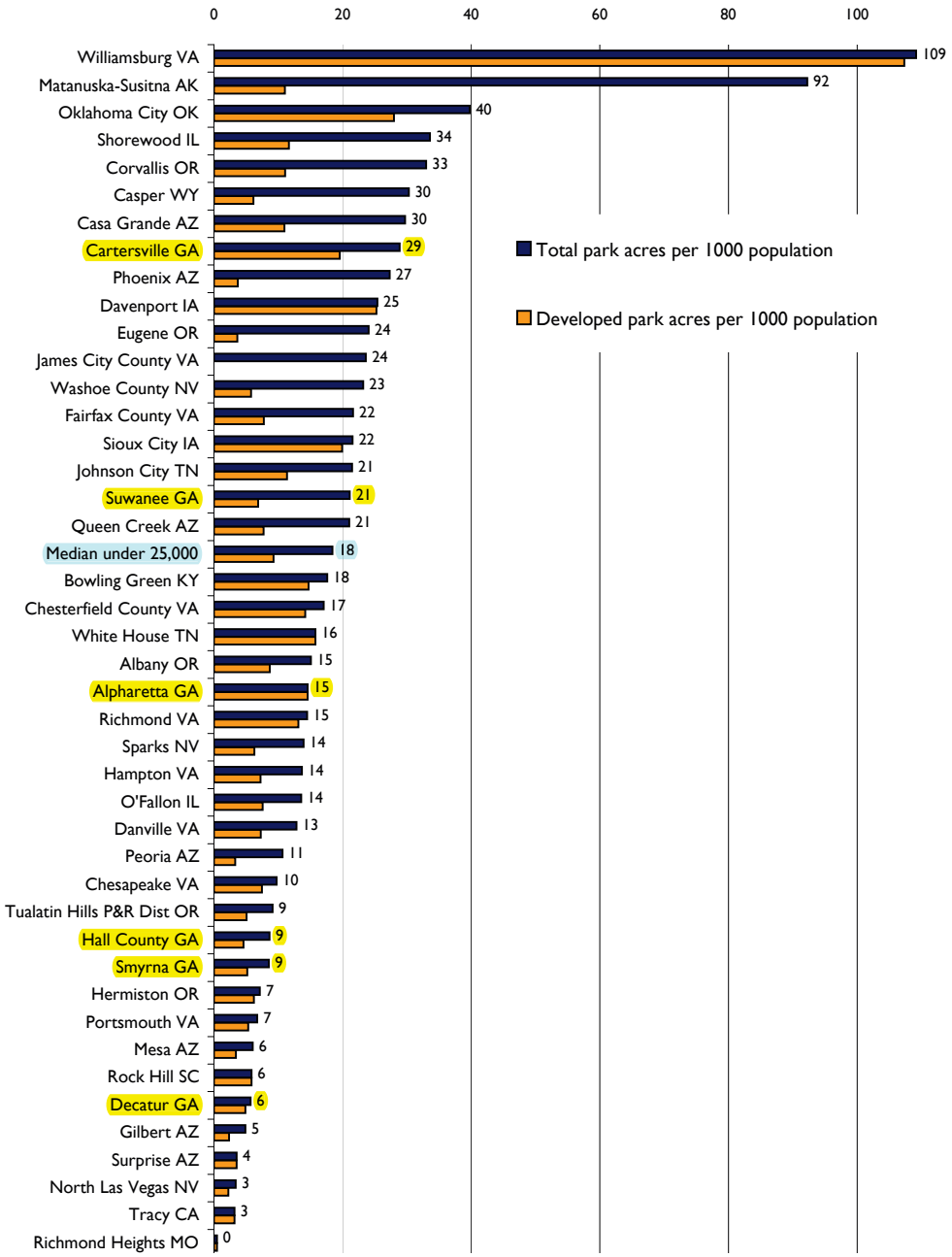
Descriptive information among jurisdictions for Parks and Recreation is as follows:

All jurisdictions	Percentage of population served that is juvenile	Square miles of area served	Total park acreage	Percentage of park acreage that is developed	Percent of park maintenance work performed by contractors	Athletic field acres	Playgrounds - Total # of play structures
Mean	26%	794	3,597	61%	15%	107	50
Median	26%	44	13,274	57%	9%	72	25
100,000 and above							
Mean	26%	606	7,294	56%	18%	216	94
Median	26%	136	2,200	56%	11%	199	56
25,000-100,000							
Mean	29%	1,301	1,449	61%	12%	65	24
Median	26%	31	1,124	57%	8%	68	22
Under 25,000							
Mean	18%	21	913	69%	14%	18	13
Median	17%	9	350	86%	9%	20	14
Georgia Jurisdictions							
Alpharetta	27%	27	762	100%	33%	28	49
Cartersville	-	29	642	68%	45%	42	6
Decatur	-	4	108	86%	-	N/A	-
Hall County	39%	429	1594	53%	43%	86	12
Smyrna	21%	15	425	61%	25%	34	16
Suwanee	-	11	351	33%	10%	0	13

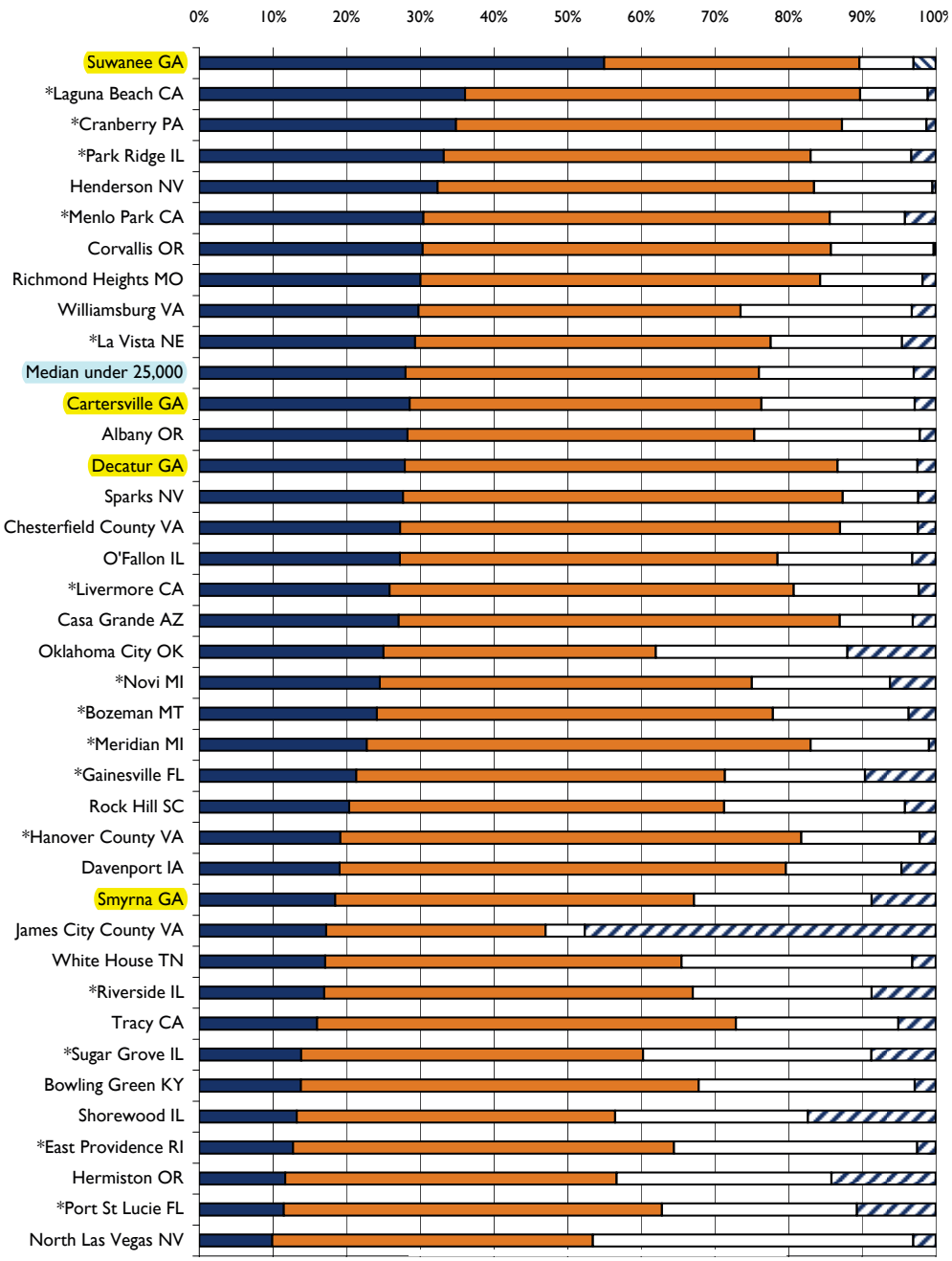
Parks and Recreation
FTE's per 1,000 population



Acres of parkland
for every 1,000 population



The citizen rating for quality of parks and recreation programs offered

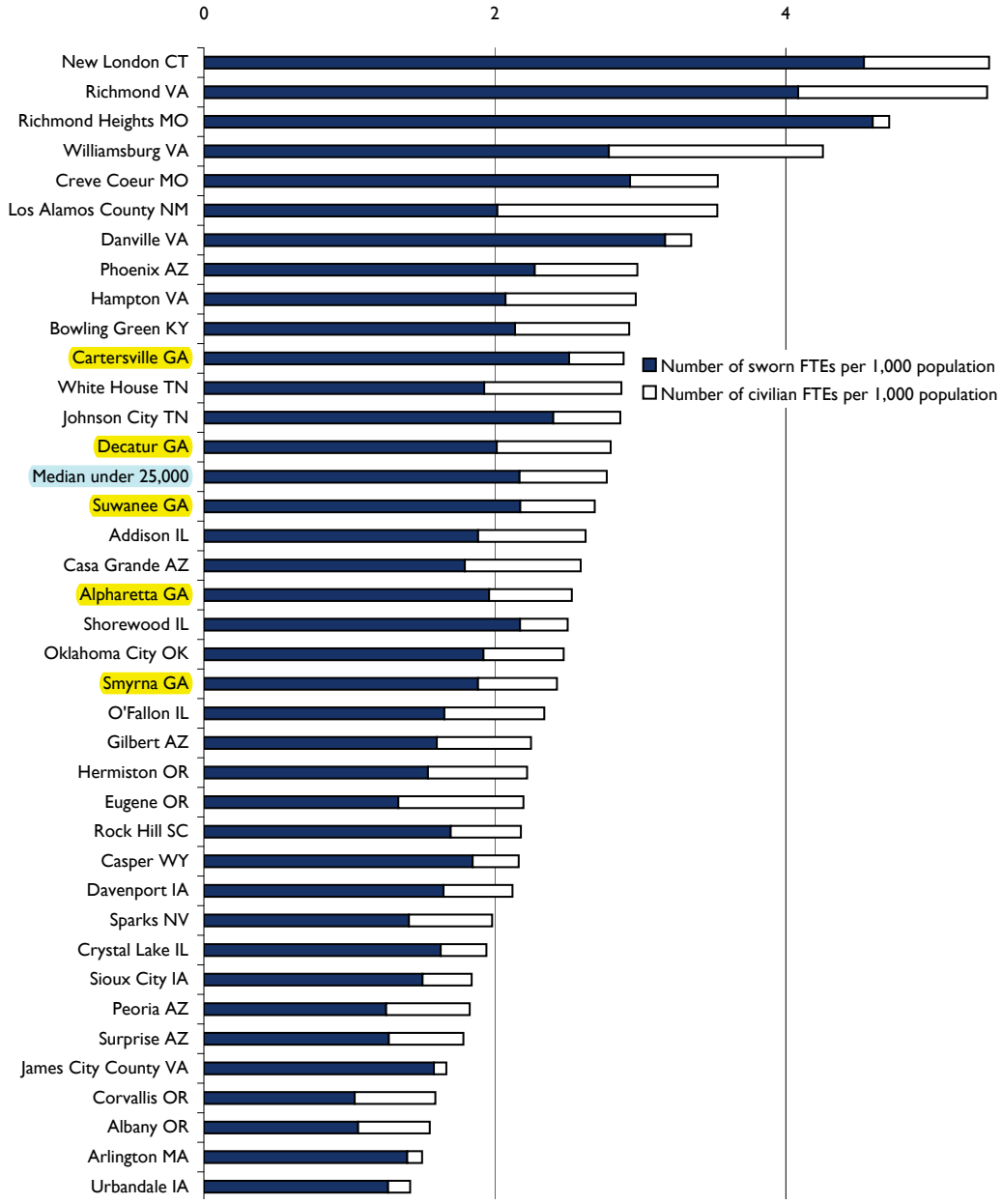


Excellent | Good | Fair | Poor

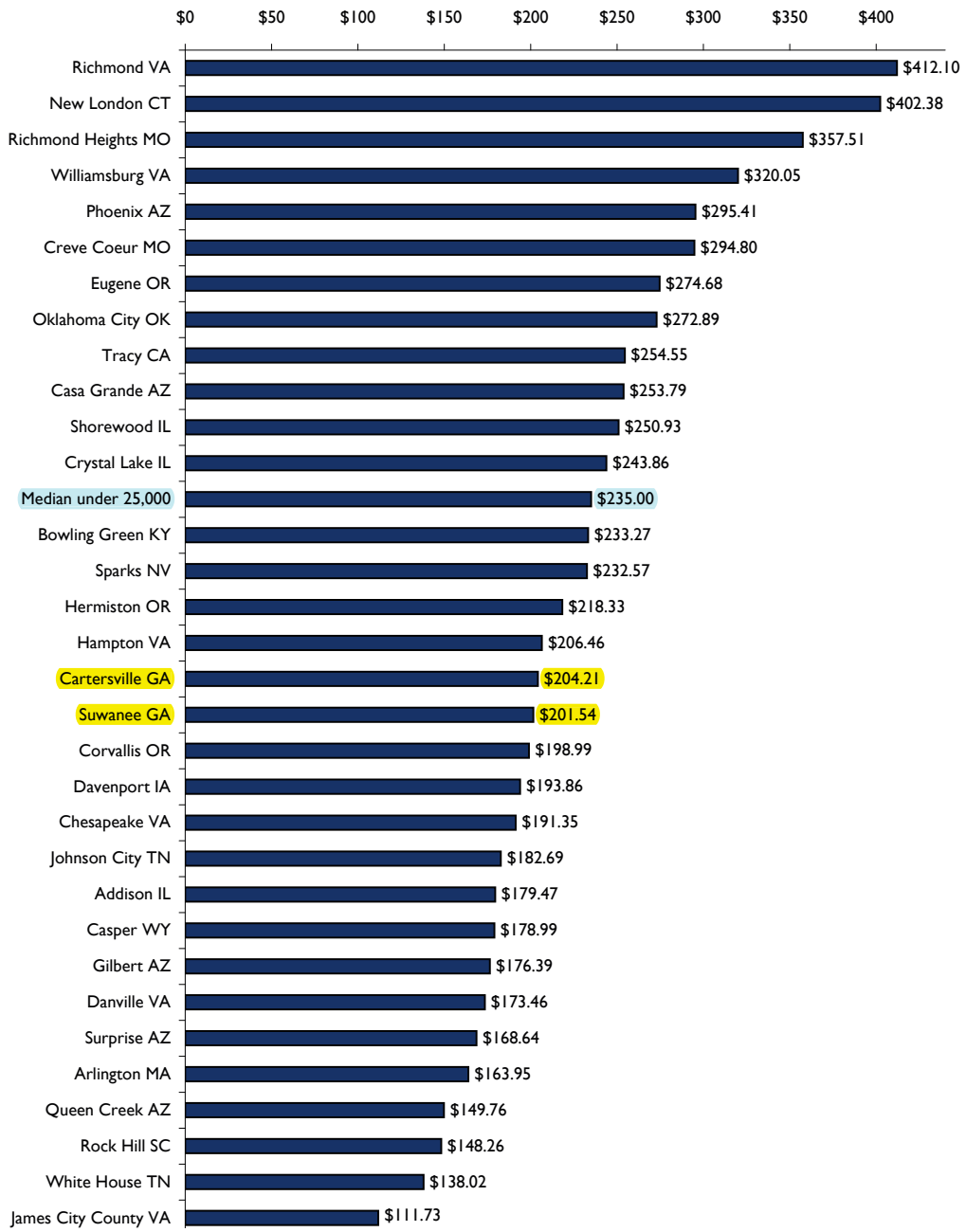
**The jurisdictions denoted above are non-CPM participants that have participated in The National Citizen Survey. These jurisdictions survey results have been added to the data set in order to provide further comparables for CPM participants.*

The presence of overlapping law enforcement jurisdictions can affect operating and maintenance (O&M) expenditures per capita. In addition, state and local arrest policies tend to influence the number of arrests per 1,000 population for different types of crimes.

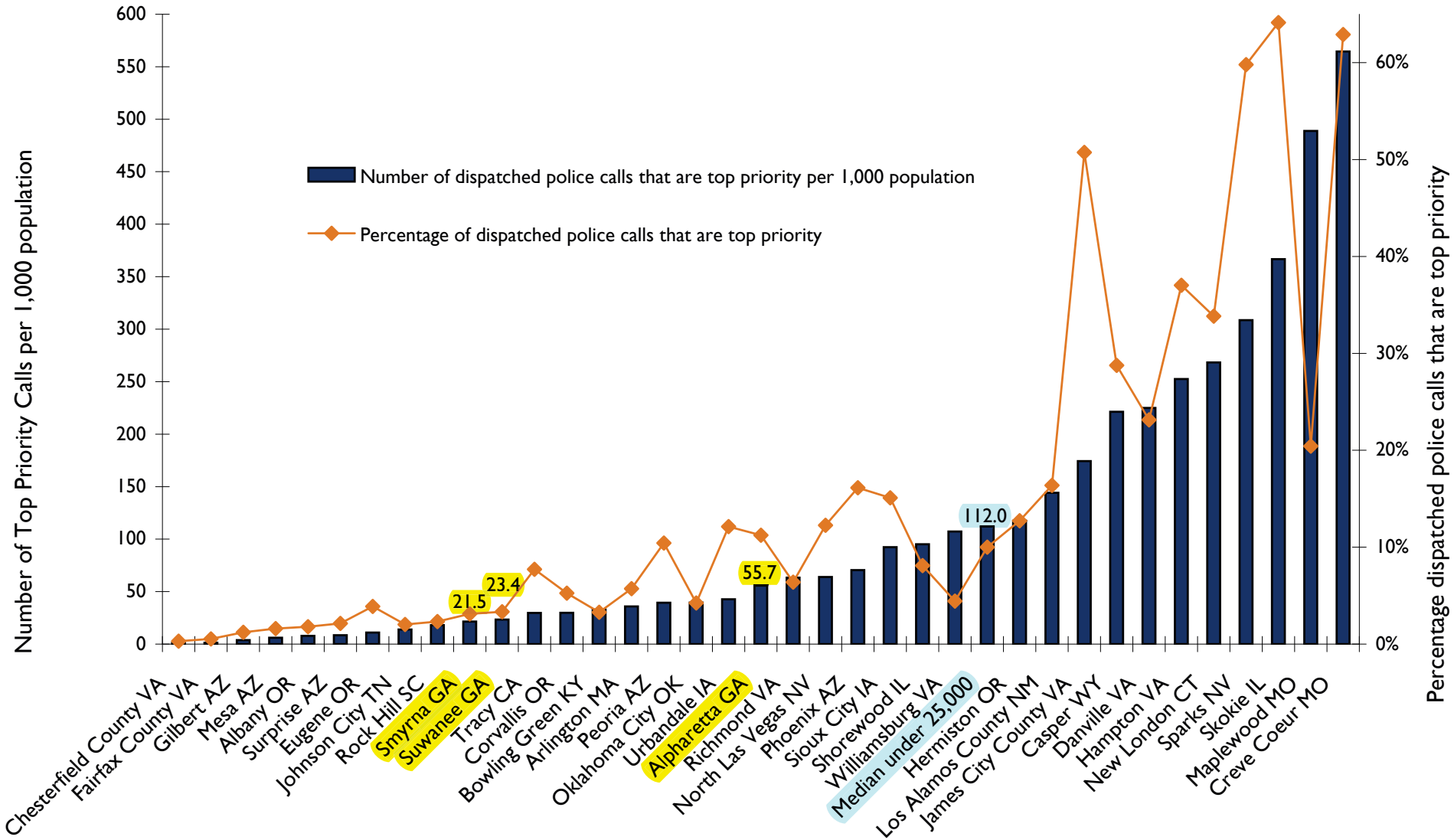
Number of Sworn and Civilian FTE's
per 1,000 Population



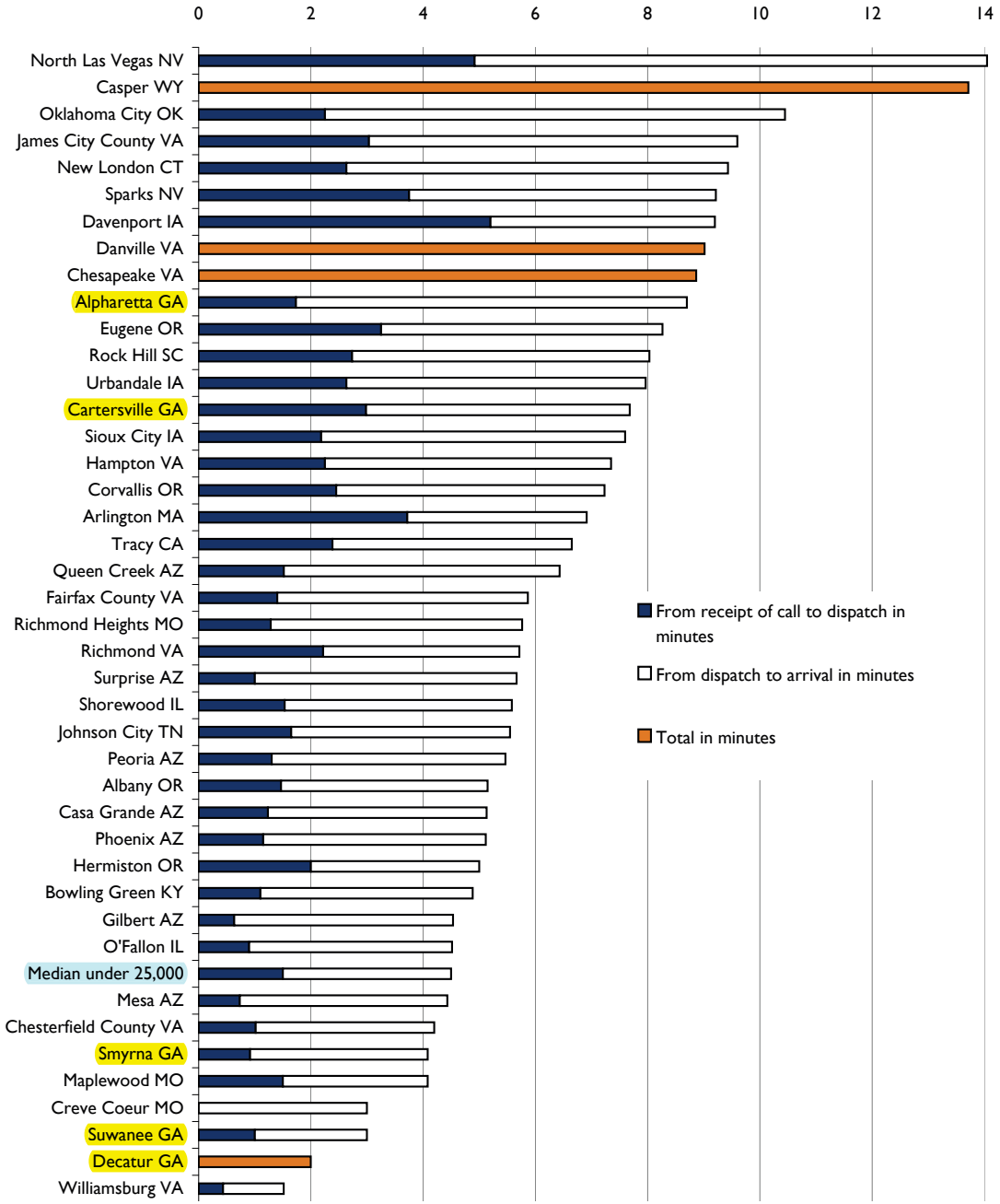
Total operating and maintenance expenditures
charged to the police department per capita



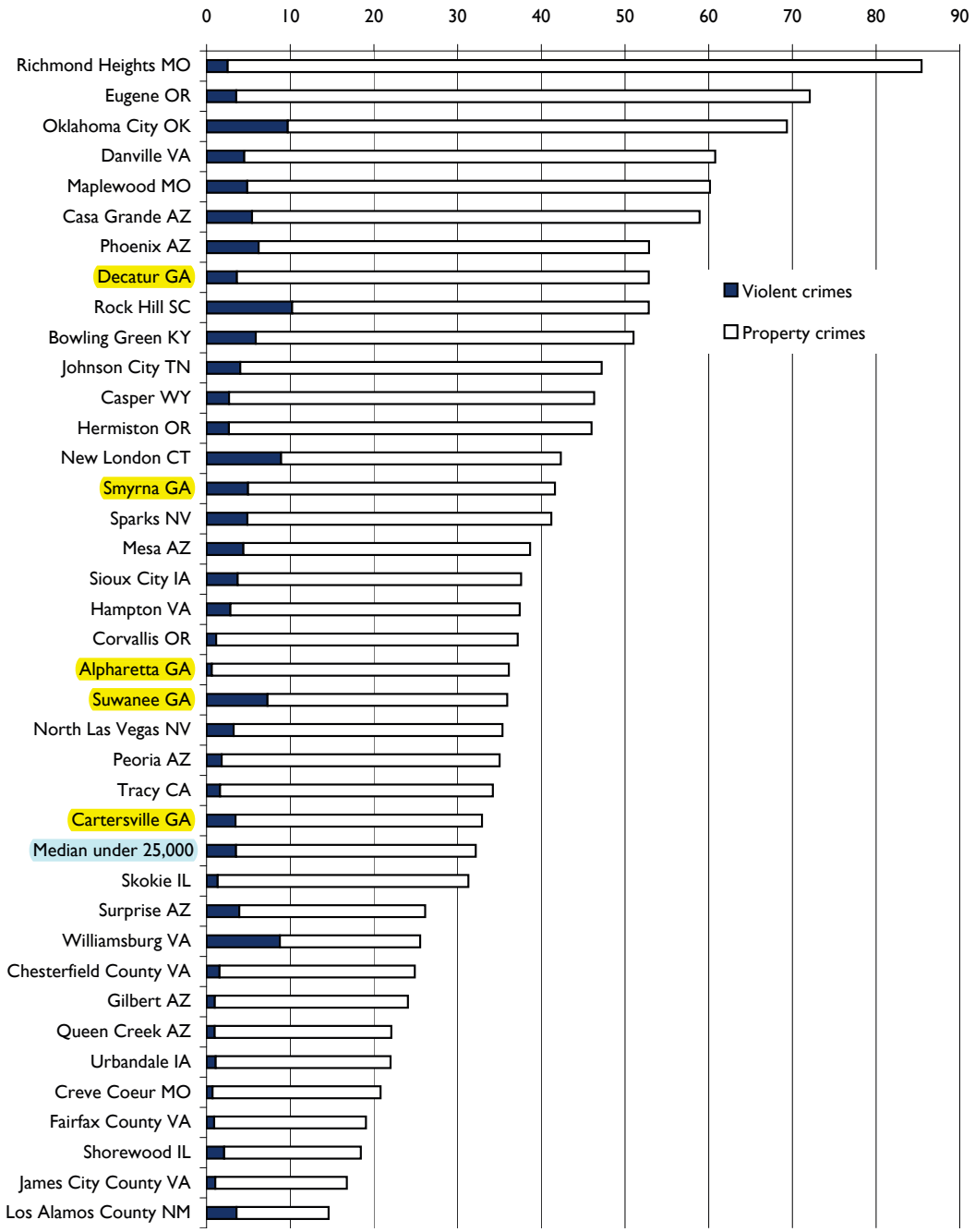
Comparison: Number of top priority police calls per 1,000 residential population compared with the percentage of dispatched police calls that are top priority.



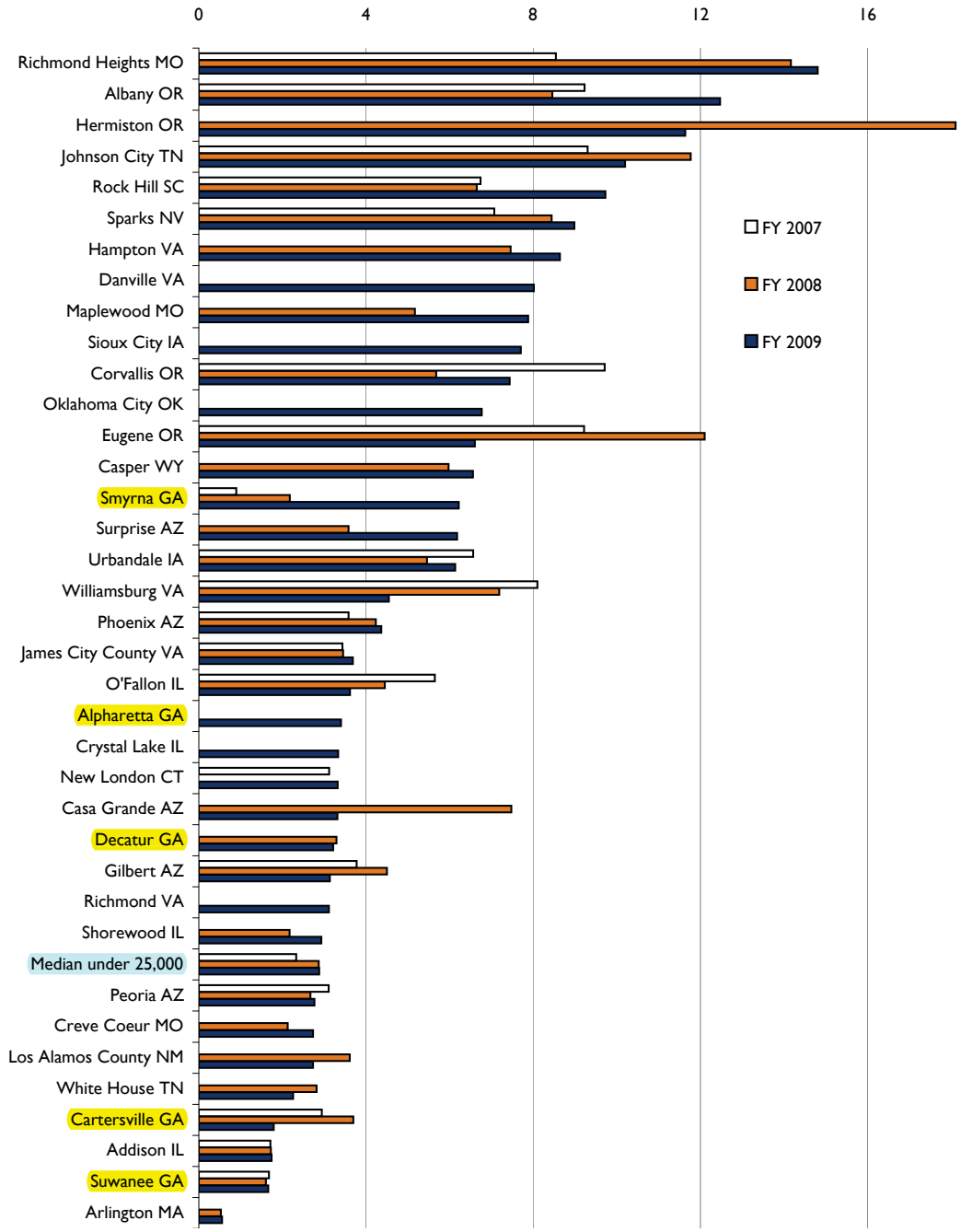
Response time in minutes
to top priority calls



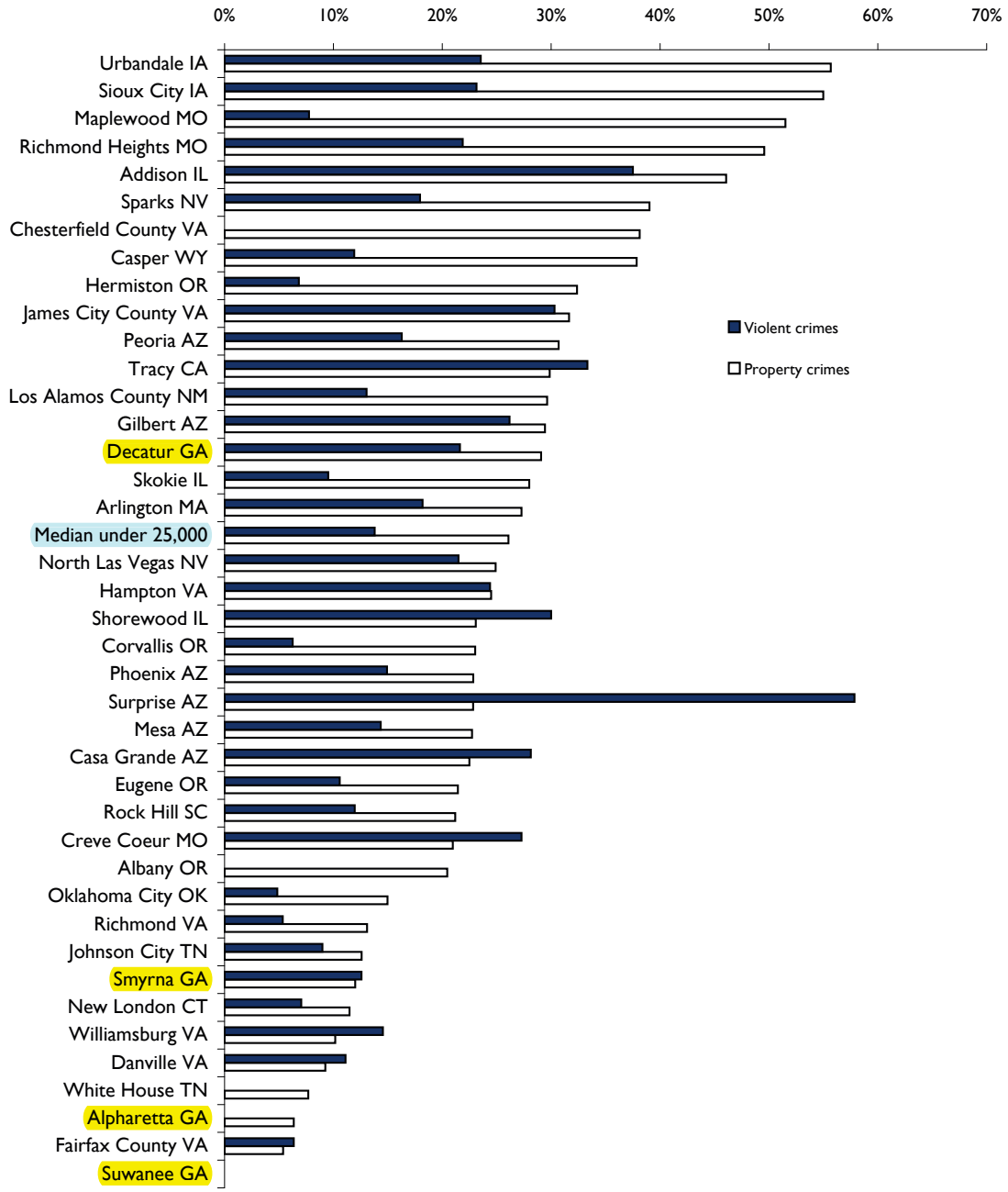
Uniform Crime Report (UCR)
Part I crimes
per 1,000 population



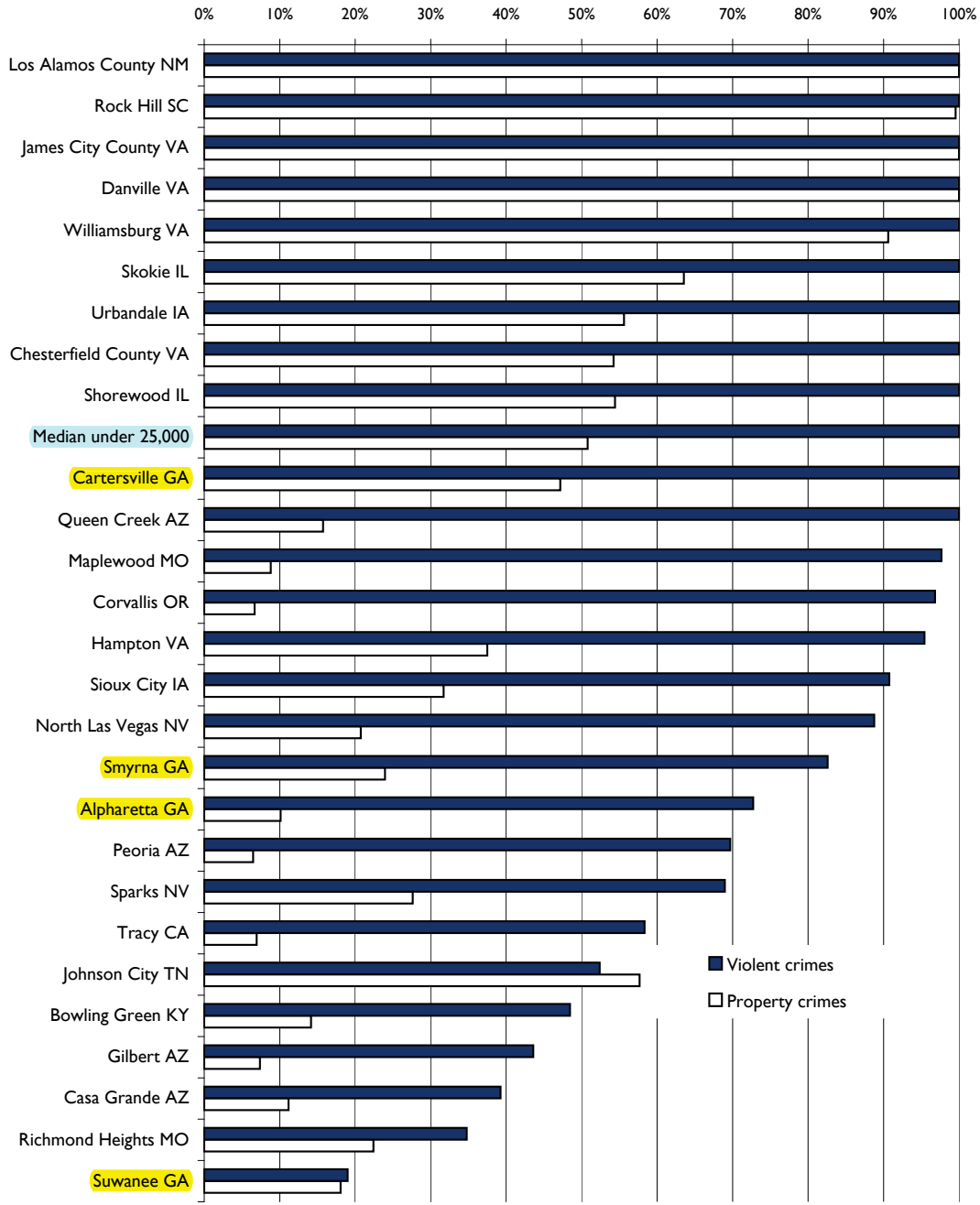
Total arrests for UCR Part I crimes
per Sworn FTE



Juvenile arrest for UCR Part I Crimes
as a percentage of total arrests
for UCR Part I crimes

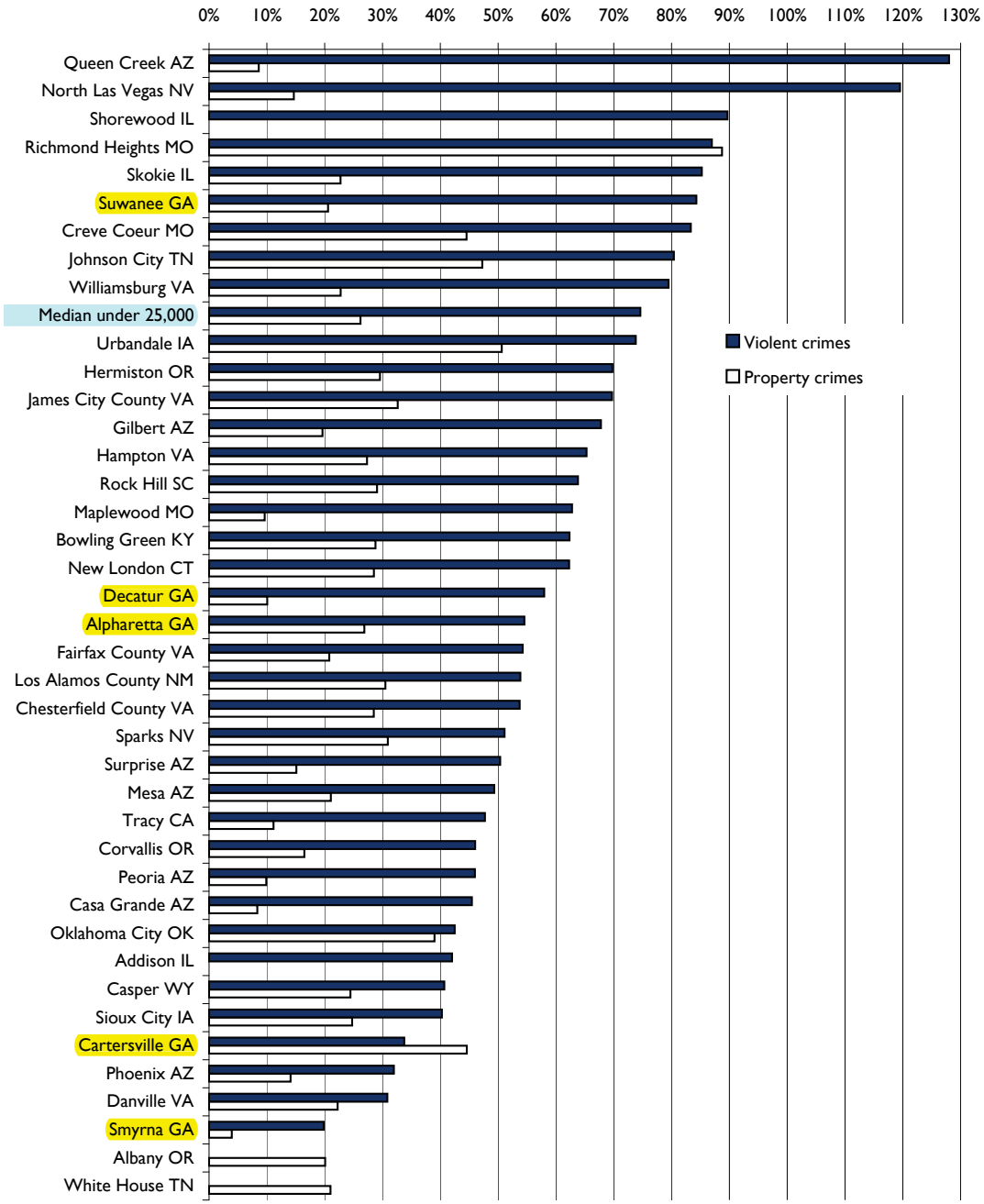


Percentage of UCR Part I Crimes
Assigned to Investigators

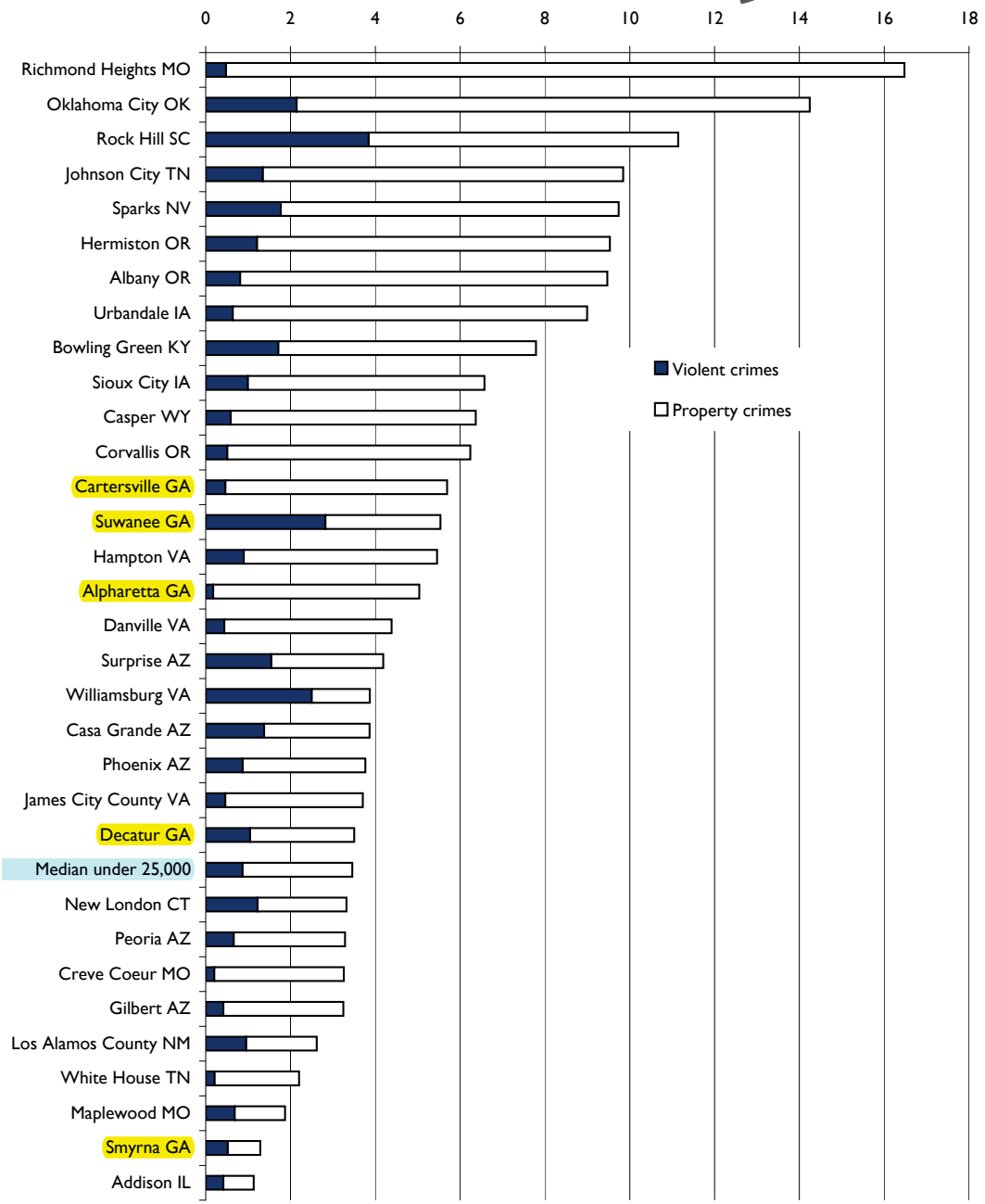


Suwanee Violent Crimes Assigned to Investigators - 19%
Suwanee Property Crimes Assigned to Investigators - 18%

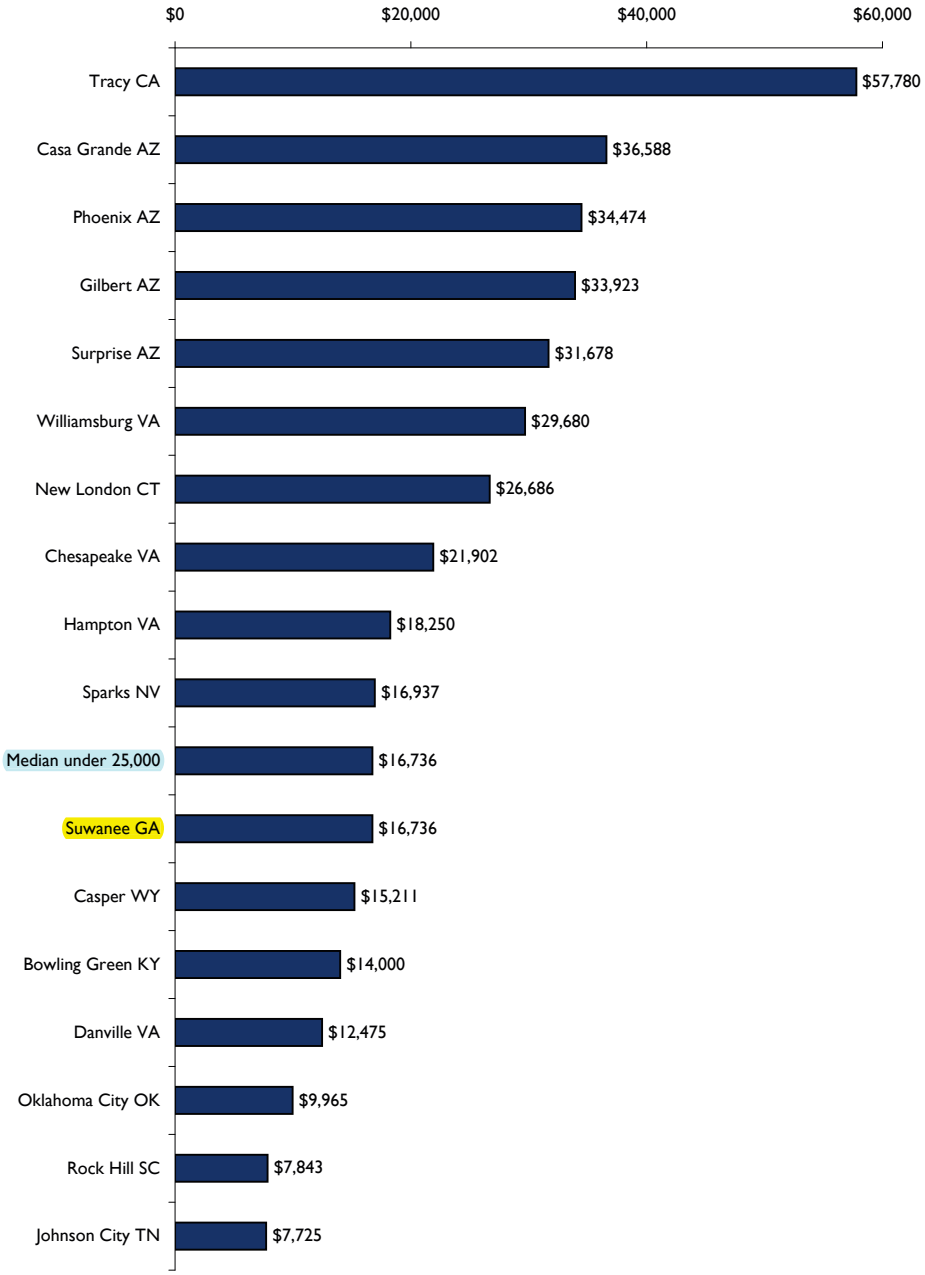
Percentage of UCR Part I Crimes Cleared



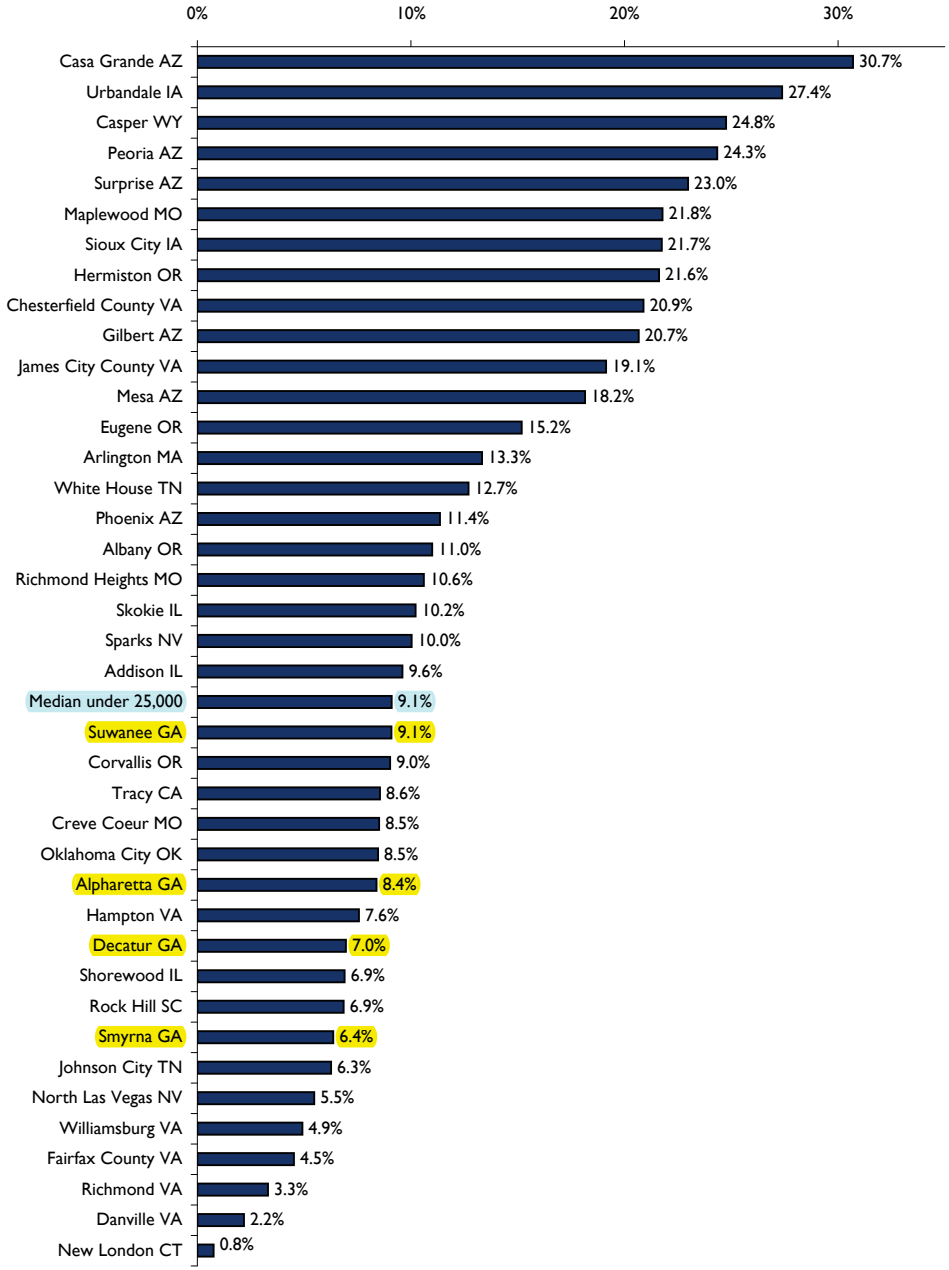
Percentage of UCR Part I Crimes Cleared
per Sworn FTE



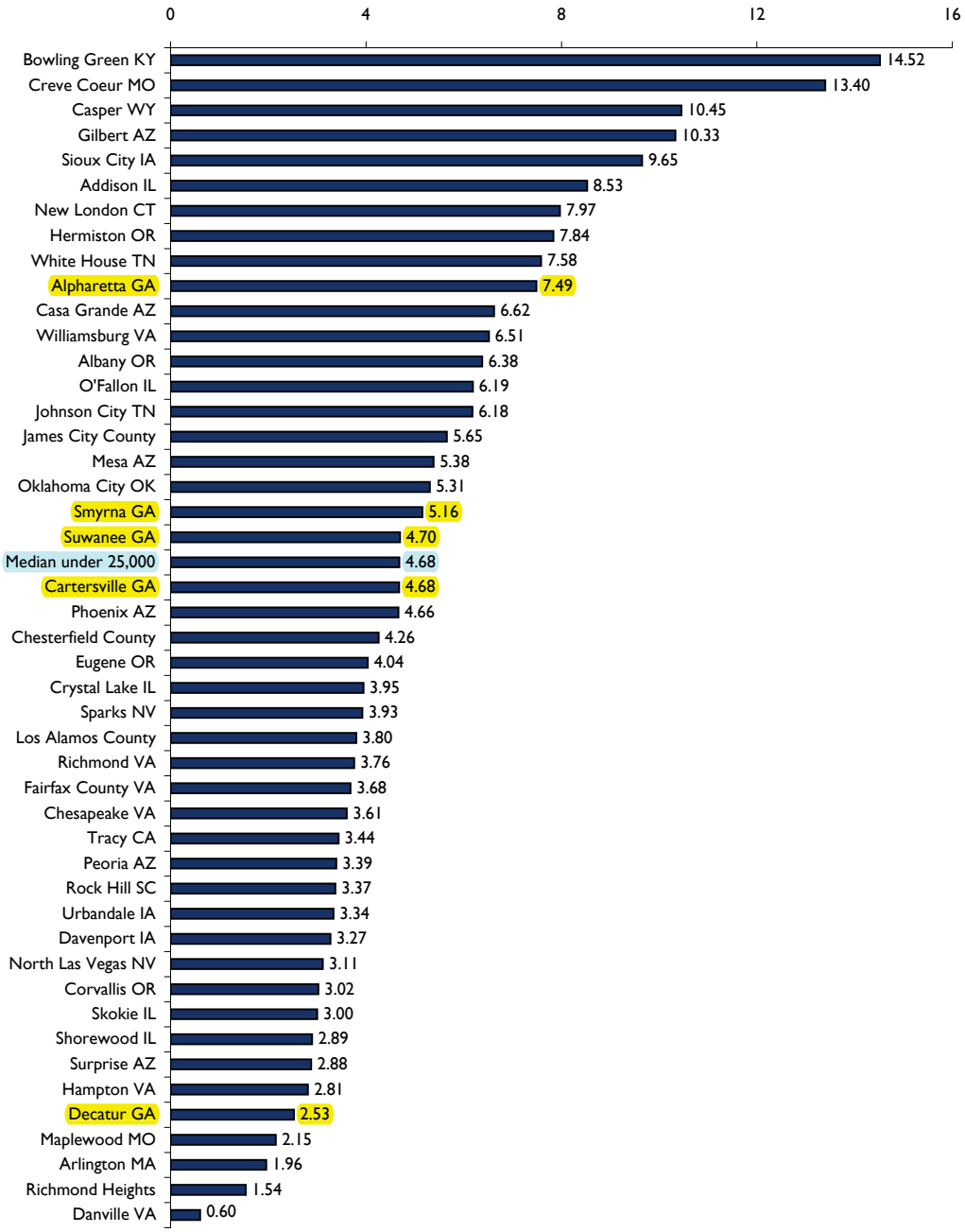
Operating and Maintenance (O&M) expenditures
charged to the police department per UCR Part I crime cleared



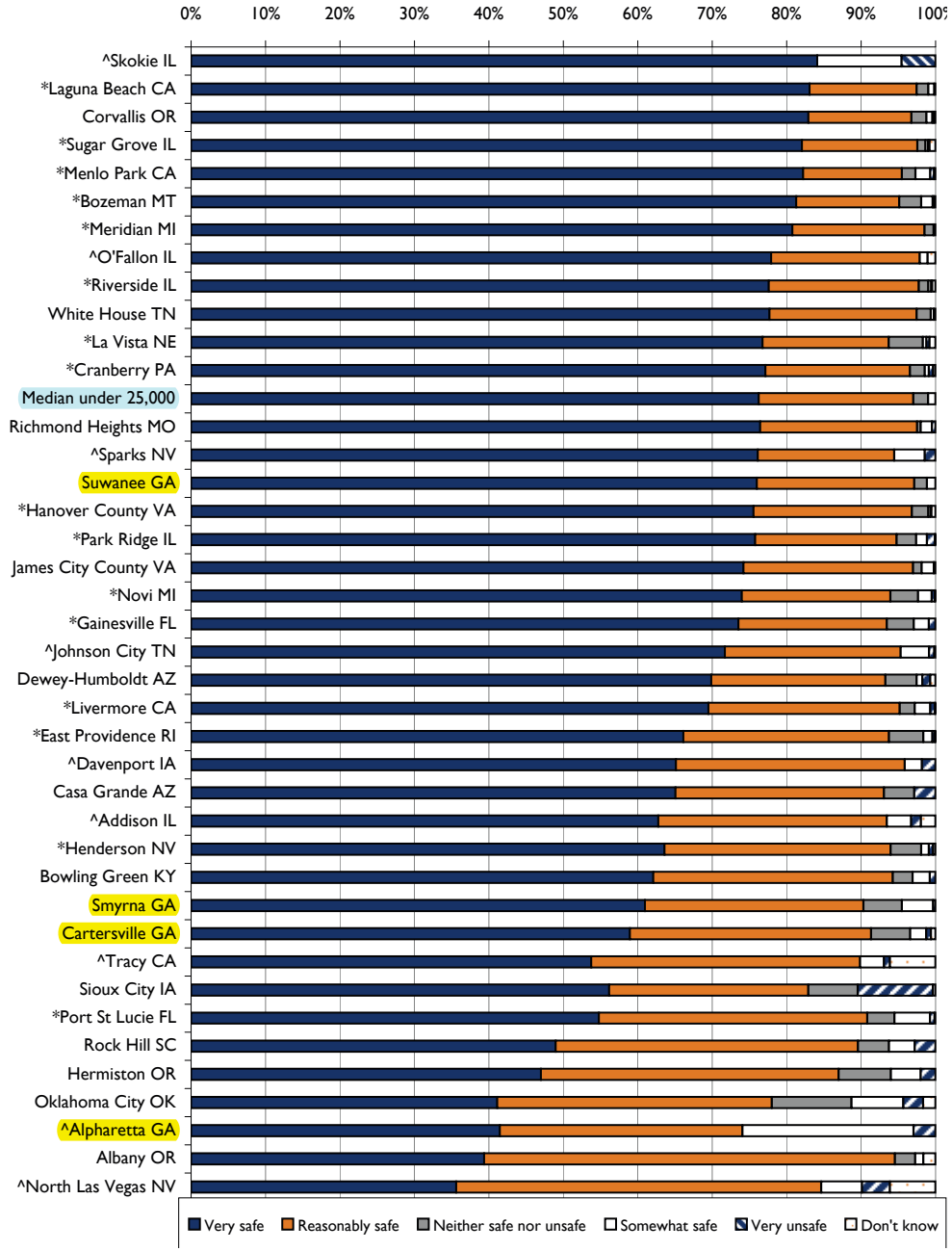
Juvenile Arrests for UCR Part II drug abuse offenses
as a percentage of
total arrests for UCR Part II offenses



DUI arrests
per 1,000 population



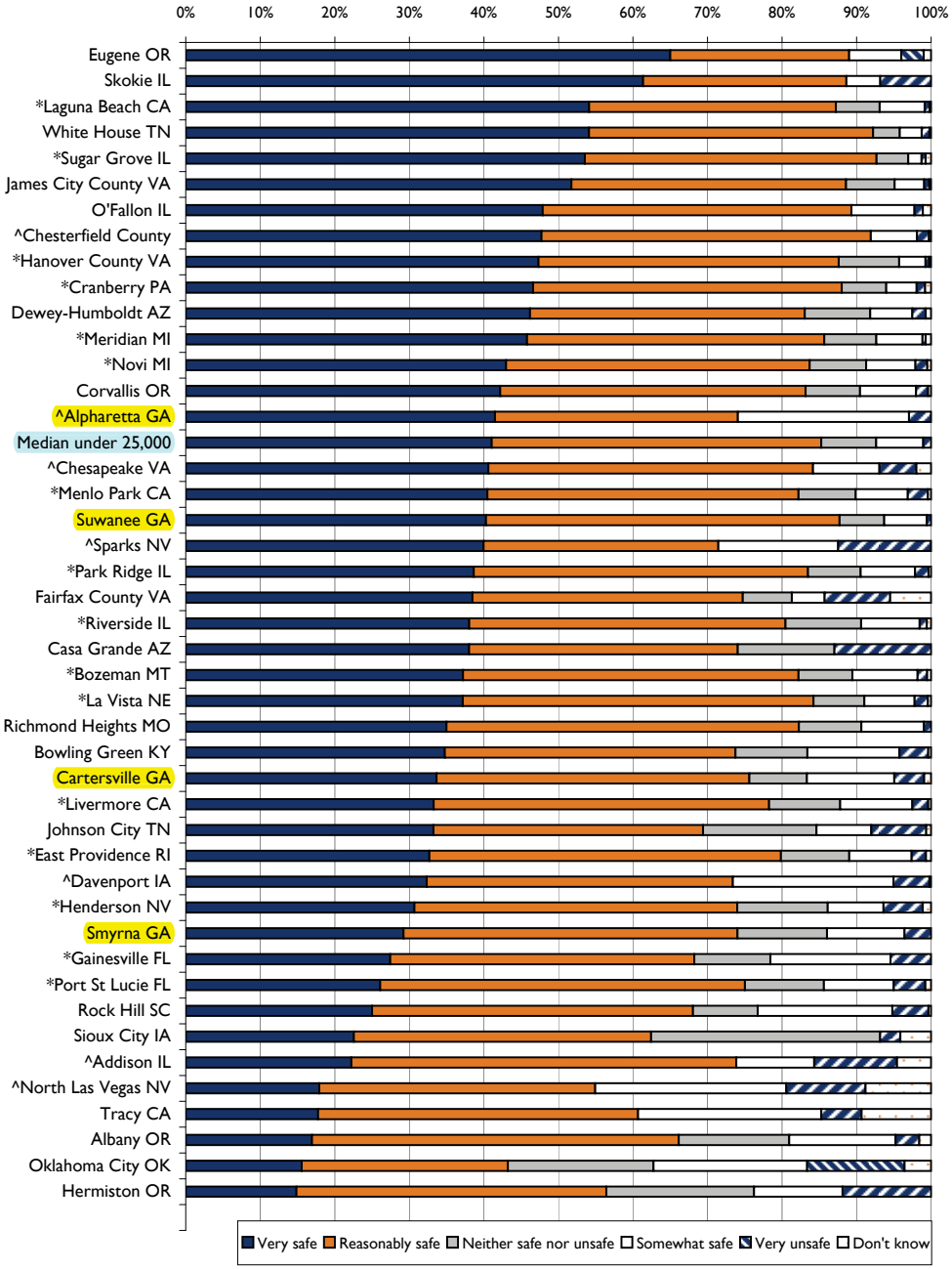
Citizen's Ratings of Safety in their neighborhoods
during the day



**The jurisdictions denoted above are non-CPM participants that have participated in The National Citizen Survey. These jurisdictions survey results have been added to the data set in order to provide further comparables for CPM participants.*

^These jurisdictions' surveys did not include the neutral value 'neither safe nor unsafe'.

Citizen's Ratings of Safety in their neighborhoods
after dark



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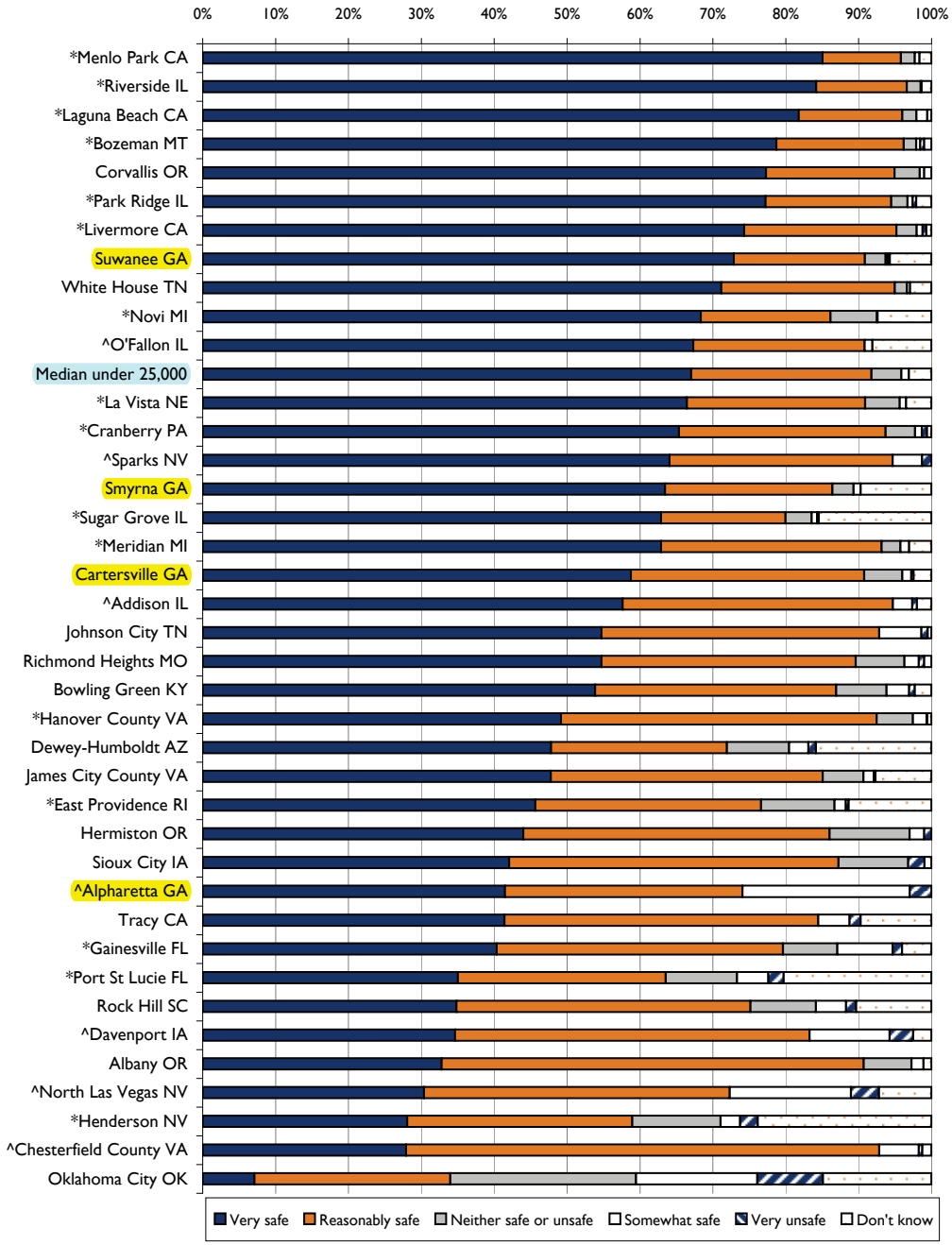
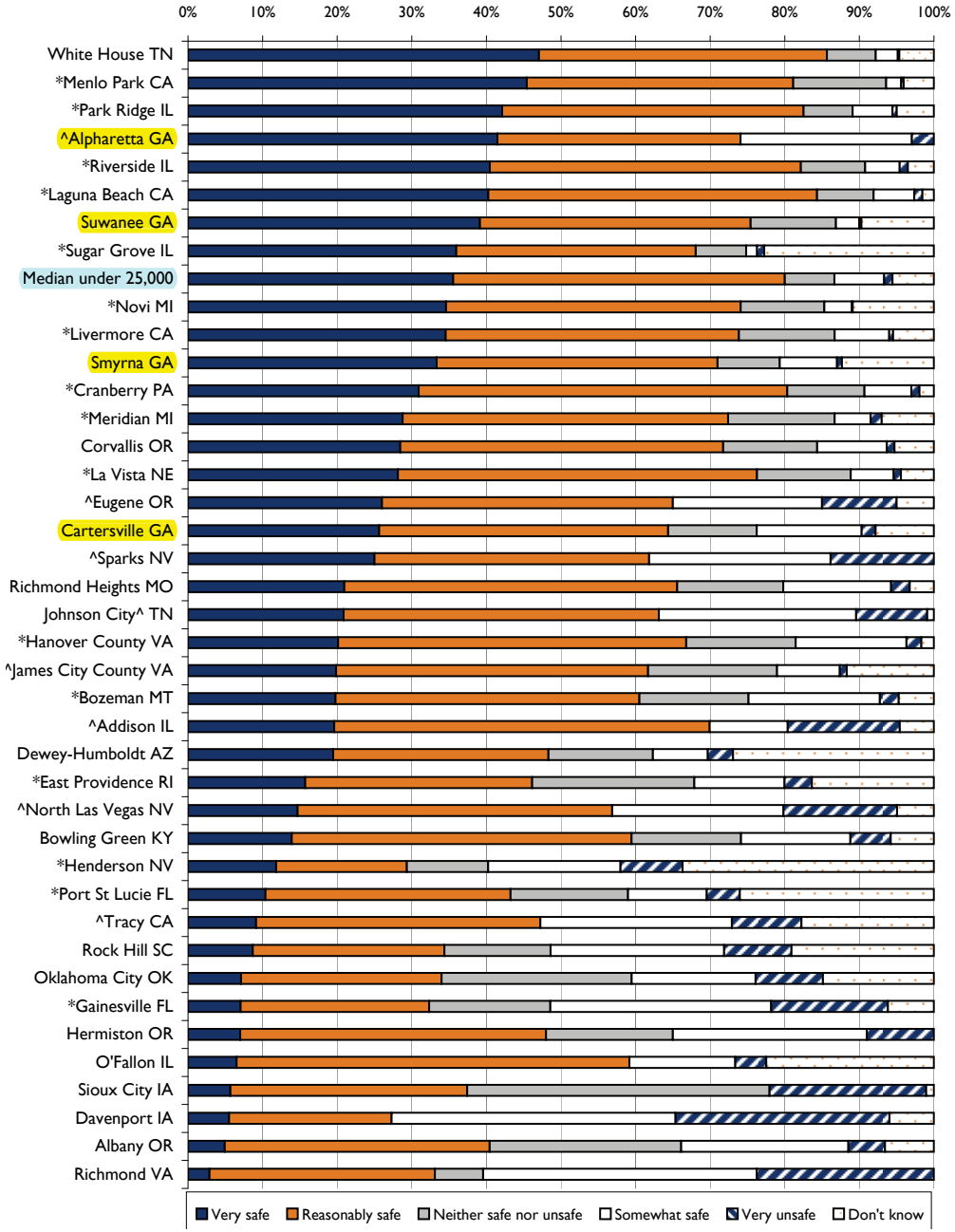
Citizen's Ratings of Safety in business areas
during the day



**The jurisdictions denoted above are non-CPM participants that have participated in The National Citizen Survey. These jurisdictions survey results have been added to the data set in order to provide further comparables for CPM participants.*

^These jurisdictions' surveys did not include the neutral value "neither safe nor unsafe".

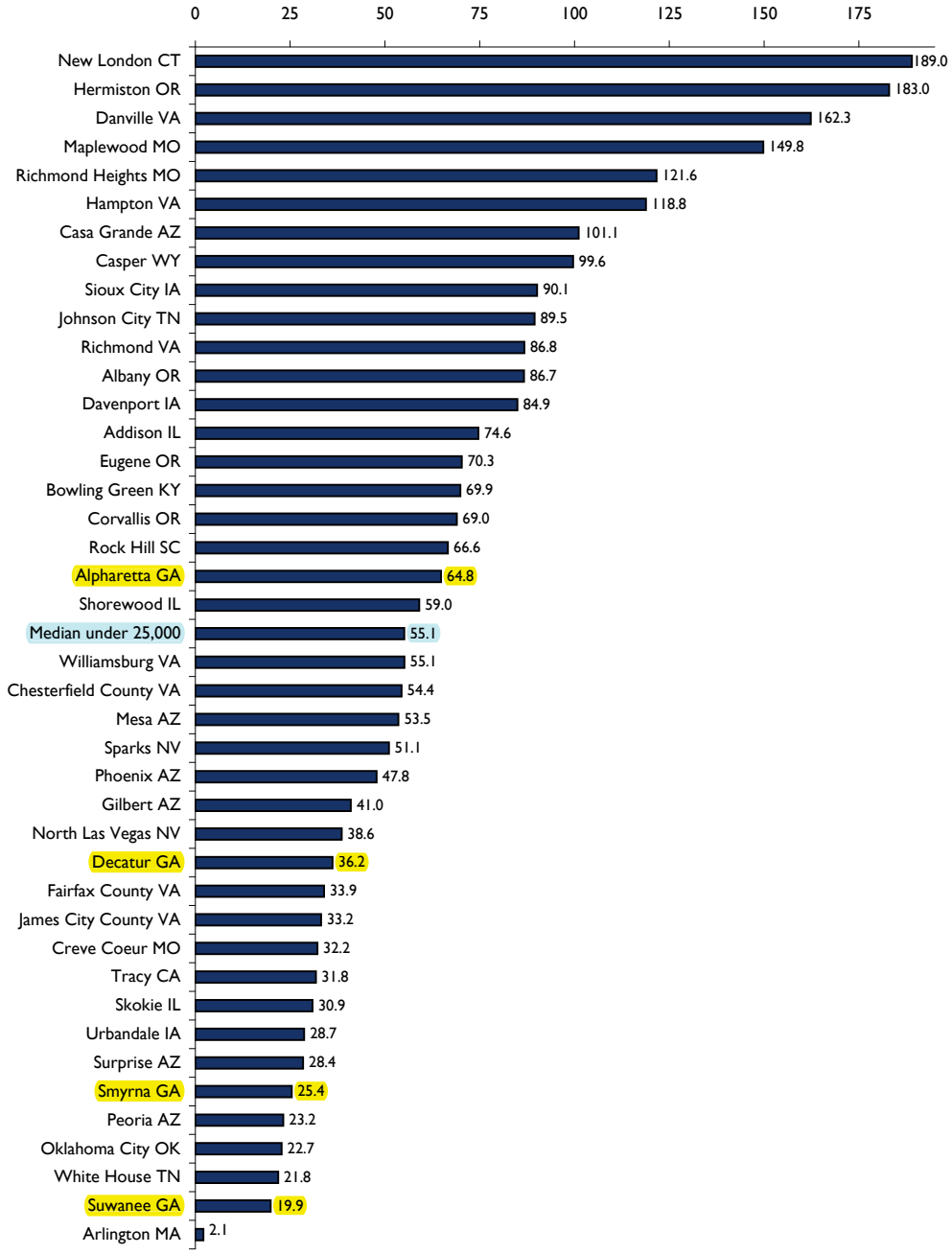
Citizen's ratings of safety in business areas
after dark



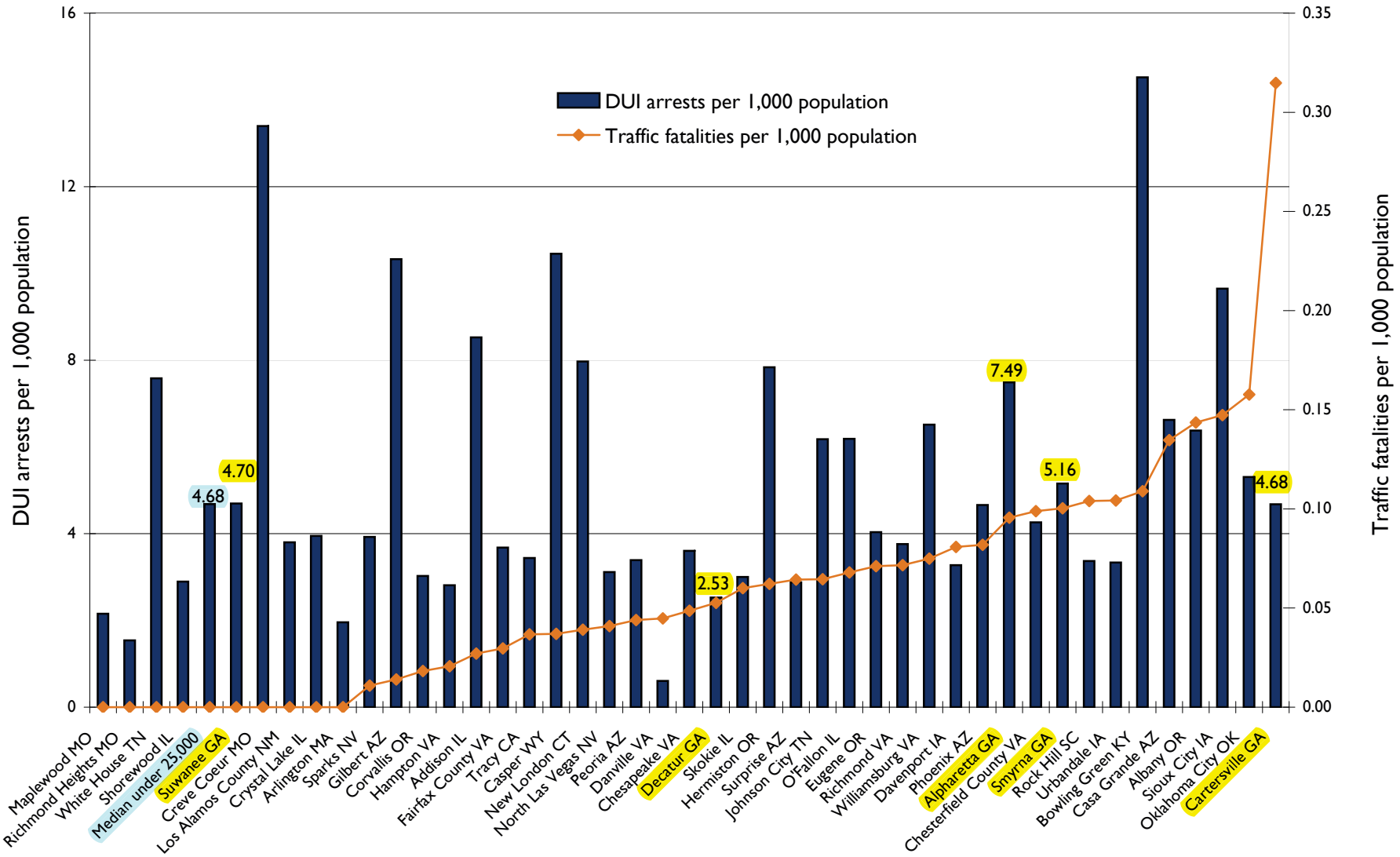
**The jurisdictions denoted above are non-CPM participants that have participated in The National Citizen Survey. These jurisdictions survey results have been added to the data set in order to provide further comparables for CPM participants.*

^These jurisdictions' surveys did not include the neutral value 'neither safe nor unsafe'.

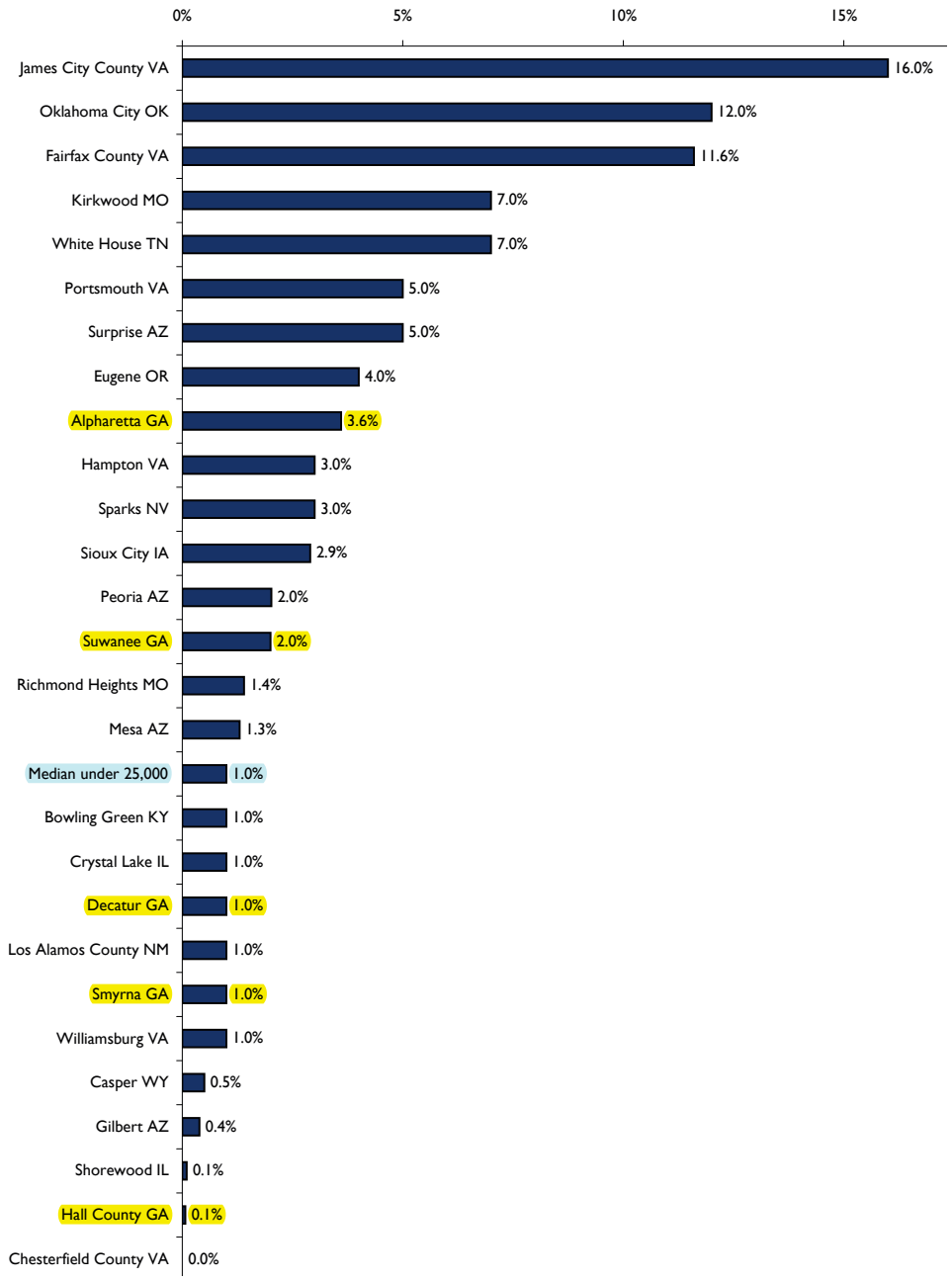
Total arrests
per 1,000 residential population



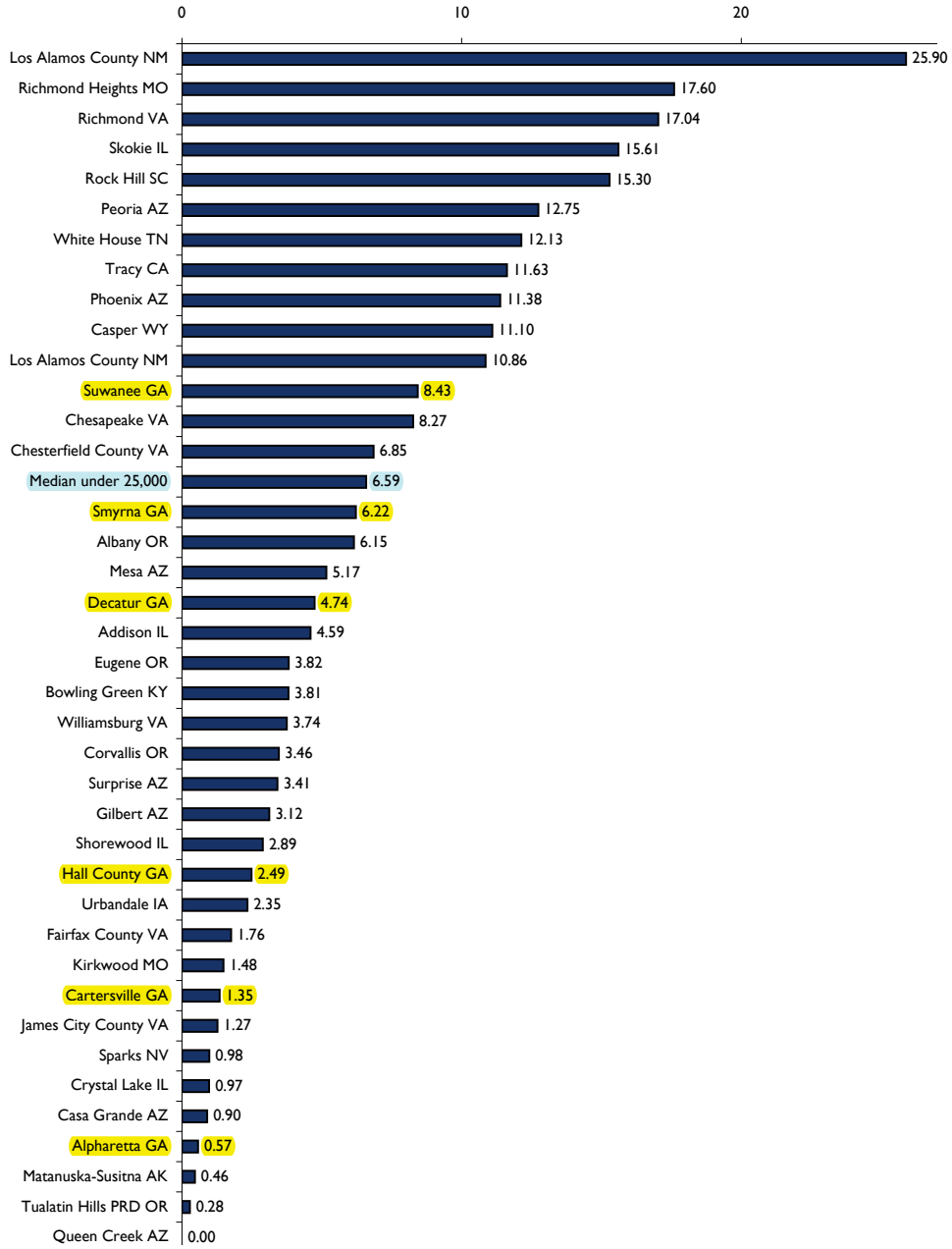
Comparison: Number of DUI arrests per 1,000 residential population compared with the percentage of traffic fatalities per 1,000 residential population.



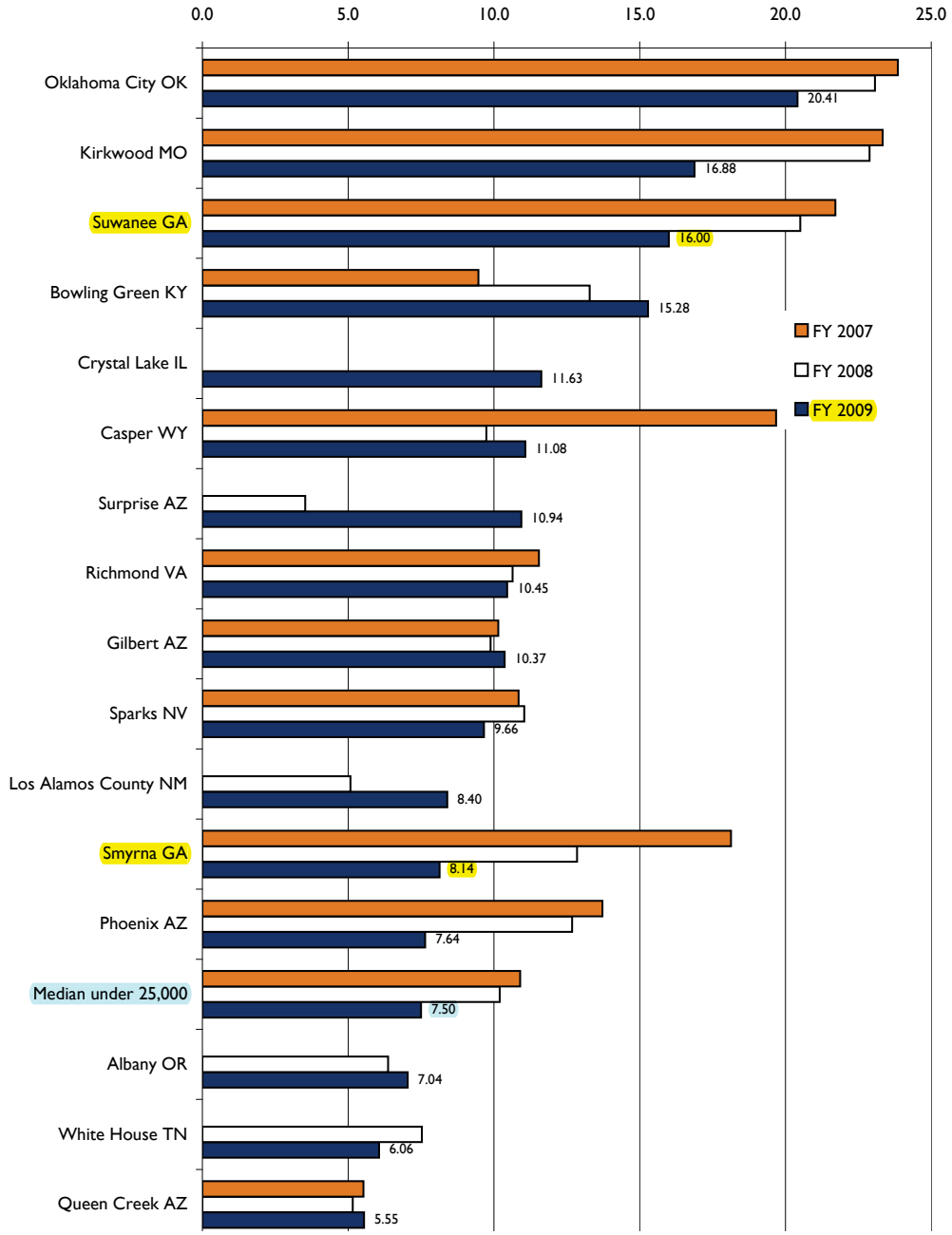
Percentage of purchases conducted
using purchasing/credit cards



Number of general liability claims
per 10,000 population served



Number of Worker's Compensation Claims
per 100 FTE's, FY 2007 – FY 2009



STWP - short term work program

fiscal year 2010-2011

The short term work program (STWP) is the key implementation tool that reflects current year and one to five year goals and objectives of Council along with the activities and strategies to achieve them. The STWP is a planning document that is updated and formally adopted annually. The program is on a calendar year time frame.

what is the STWP?

The City of Suwanee's Short Term Work Program (STWP) is five-year plan of actions that the City intends to complete in order to address identified needs and goals. Suwanee's STWP serves as an important implementation tool that allows both City Council and staff to balance and prioritize upcoming projects, to budget effectively for needs, and to identify key measures of success to assess the City's performance on the Program. For citizens, the STWP offers a look ahead at projects and programs the City intends to implement, needed resources, who will be involved in implementing the projects, etc.

The STWP is important not only because it defines the City's goals for the next five years, but also because it plays an important role in budget development. With that being said, the STWP is a planning document – it is not a budget document. It is a tool used to help develop projects and information for budgets, but is itself only one component. Any and all cost figures in the STWP are estimates only.

It is important to note that it is a document that is always subject to change, as new or different circumstances arise. A project's inclusion on the STWP does not automatically guarantee that a project will be undertaken. Nor does exclusion from the STWP necessarily mean the City's won't decide to pursue a project. Many STWP items are exploratory in nature only and subsequent evaluation will determine that, for various reasons, some projects will either be modified or not even advanced at all.

Unlike the budget, which is implemented throughout a fiscal year beginning on July 1 of each year, the STWP is tied to the calendar year. Therefore, projects listed for 2010 will largely take place between January 1 and December 31, 2010.

development of the STWP

The STWP is updated annually – removing the prior year's projects and adding a new 5th year. This year's plan represents projects for calendar years 2010 to 2014. Each project is reviewed annually to see if it has been completed and no longer needs to be on the STWP, if it has been delayed and needs a schedule adjustment, or if it is no longer a relevant project and should be removed altogether. As projects are completed each year, new projects are added to the STWP; 23 new projects were added in 2010.

Discussion and review of the STWP occurs throughout the year and is typically memorialized at the City Council's annual work retreat, held at the beginning of each calendar year. This is an important process that drives a large portion of the retreat. Upon returning from the retreat, staff makes the necessary revisions and additions and submits the STWP to the Council for consideration and adoption. The formal vote by Council normally takes place 1-2 months following the Council work retreat.

what is in the STWP?

Suwanee's STWP is divided into six sections, which are briefly described as follows:

- **Project:** The first column on the STWP is entitled Project and offers a name and brief description of each project.

- **Schedule:** The next section is broken down into 5 columns, each representing one of the five years in the STWP. This year's STWP includes years 2010 to 2014. An "X" in a column indicates the project is proposed to be undertaken in the designated calendar year(s). The anticipated completion dates for these projects are subject to change depending on workload, priorities, funding, etc. There are two types of projects on the STWP, in relation to schedule: on-going and one-time. On-going projects, represented by an "X" in each of the five columns, typically do not have a defined end point and will normally remain on the STWP indefinitely, unless priorities and circumstances change. One-time projects normally have a defined end point and will be removed from the STWP upon completion. These projects may be intended for completion in one calendar year, or in the case of bigger and more complex projects, often take place over multiple calendar years.

- **Responsibility:** This section defines which group has responsibility for implementing the associated project. As this is Suwanee's STWP, the City clearly has a large role and is identified as a responsible party in each of the projects. However, project implementation often requires a cooperative partnership between two or more parties. For example, projects planned for Downtown Suwanee often require a partnership with the Downtown Development Authority (DDA); in these cases, the DDA will be included as a responsible party.

- **Estimated Cost:** The 2010-2014 STWP includes 117 projects and may require anywhere from some staff time, at a minimum, to the range of millions of dollars. For the purposes of comparing projects and establishing priorities, it is important to have some idea of what the project might cost or how much the City is willing to allocate toward it. The STWP is not a financial document and estimated costs should not be interpreted as a budget for each of the specific projects. Estimated costs are for long-range planning and goal-setting only. Specific budgets are developed for the projects (if necessary) as a part of the City's annual fiscal budget.

- **Funding Source:** This section projects how the City plans to fund each project. As the City has primary responsibility for the projects, local funds are used for the majority of the STWP. Local funds typically include the City's annual operating budget or transfers from the General Fund to a capital fund. If the City plans to seek grant money for a project, designated sources may include County and/or State sources. SPLOST (Special Purpose Local Option Sales Tax) and other capital sources play a large role in funding capital projects.

- **Success Measure:** The final section lists a project-specific measure that will allow the City to evaluate its performance and determine if a project has been completed, or, in the case of on-going projects, if progress is still being made. These measures are tracked and identified in the annual Report of Accomplishments, which is a review of progress for the prior year.

The 117 projects are also organized into 8 categories: Economic Development; Municipal Operations; Public Safety; Housing; Land Use; Transportation; Plan Updating; and Capital Projects. Within those eight categories, the projects are listed alphabetically by project name.

what are all those acronyms?
The STWP document includes a number of acronyms. The following list is provided to assist in understanding these acronyms:

ARC: Atlanta Regional Commission
ATP: Alternative Transportation Plan
CALEA: Commission on Accreditation for Law Enforcement Agencies
CIP: Capital Improvement Program
DDA: Downtown Development Authority
DOT: Department of Transportation
DRI: Development of Regional Impact
FY: Fiscal Year
GaDOT: Georgia Department of Transportation
GaEPD: Georgia Environmental Protection Division
GC&B: Gwinnett Clean & Beautiful
GMA: Georgia Municipal Association
GPRA: Georgia Passenger Rail Authority
GwDOT: Gwinnett County Department of Transportation
ICMA: International City/County Management Association
LARP: Local Assistance Road Program
LEED: Leadership in Energy and Environmental Design
LCI: Livable Communities Initiative program
MS4: Municipal Separate Storm Sewer System
NPDES: National Pollutant Discharge Elimination System
PAC: Public Arts Commission
PACT: Police and Citizens Together
PC: Planning Commission
RFQ: Request for Qualifications
SAP: Suwanee Arts Partnership
SDS: Service Delivery Strategy
SPLOST: Special Purpose Local Option Sales Tax
SUP: Special Use Permit
TAD: Tax Allocation District
URA: Urban Redevelopment Authority
ZBA: Zoning Board of Appeals

the STWP is not…
Suwanee has an excellent track record of accomplishing its STWP projects; in 2009, the City either completed or made progress on 91% of its projects. However, as previously mentioned, the STWP should not be viewed as a guarantee that each of the projects will be accomplished or that the scope, as listed, won't change. Projects can and will change, especially projects that are proposed further out in the STWP timeframe. Scopes change. Priorities change. As such, the Council annually revisits each item on the STWP to assess scale, scope, feasibility, relevance, and appropriateness. With this in mind, the City views the STWP as a flexible document that can be revised, as appropriate.

Again, the STWP is <u>not</u> a financial document. While there are estimated costs assigned to each project, these are estimates only and are generated purely for the purpose of comparing projects and establishing priorities. In some cases, the estimate may not reflect the full project cost, but rather what the City is willing to financially commit to it. The project estimates may change over time, particularly for longer-range projects. When it is time to fully implement a listed project, a specific project budget will be developed and outlined in the annual fiscal budget, if necessary.

In terms of responsibility, the STWP does not contain commitments from any group other than the City. When other groups are listed in this section, it is because the City intends to solicit their help.

The STWP is not a comprehensive list of all work that is being undertaken by the City. The staff carries out many day-to-day operating functions that are not included on the STWP. For more in-depth information on other functions, the annual budget includes department goals, performance measures, and other data.

The STWP is not a land-use planning document. This may be the case for the STWP of other Georgia municipalities, since a STWP is a required element for a community's Comprehensive Plan. Suwanee's STWP was initially developed for such reasons…to "check the box" when seeking approval from the Department of Community Affairs (DCA) for the City's Comprehensive Plan. Suwanee's STWP continues to serve as this required element of the Comprehensive Plan, but over time, has developed into an important tactical implementation plan for helping the City achieve its strategic goals.

Included in this document are the 2010-2014 STWP, in both a table and written format, and the 2009 Report of Accomplishments.

Project	Calendar Year (Jan-Dec)					Responsibility	Estimated Cost*	Funding Source	Success Measure
	2010	2011	2012	2013	2014				
ECONOMIC DEVELOPMENT									
Downtown Promotions - Continue to promote Downtown through special promotions, festivals and advertisements (newsletter, website) at Town Center Park and Main St. Park	X	X	X	X	X	City	$75,000/Year plus Staff Time	Local	Citizen surveys indicate attendance at and support for events; promotions in newsletters, on website, etc.
Downtown Suwanee Master Plan - Implement projects in plan	X	X	X	X	X	City DDA	Varies	Local, County, State	Incorporate projects in CIP; complete projects, as appropriate
Economic Development - Continue to work with Gwinnett Chamber of Commerce, including Partnership Gwinnett, to encourage businesses to locate in the City	X	X	X	X	X	City Chamber	Staff Time; Partnership Gwinnett contribution	Local	Council/staff attendance at minimum of 12 meetings/ year
Economic Indicators - Track economic indicators for Suwanee area, i.e. foreclosures, unemployment, homes for sale, occupation taxes, home occupations, etc.	X	X	X	X	X	City	Staff Time	Local	Present quarterly reports at workshops
Historic District - Explore creation of a local historic district in Old Town	X					DDA City Staff	Staff Time	Local	Determine need
Hotel Rooms - Reduce the number of external entry hotel rooms in the City	X	X	X	X	X	City	Staff Time, plus costs TBD	Local, TBD	Reduce rooms
I-85 Business District Economic Development Plan - Implement strategies identified by plan	X	X	X	X	X	City	TBD	Local, County, State of Georgia	Identification and completion of projects
Local Business Involvement - Continue to participate with local business development and other business and civic associations	X	X	X	X	X	City	Staff Time	Local	Participate in a minimum of 15 organizations
Main Street Program - Promote program in community	X	X	X	X	X	City DDA Citizens	Staff Time	Local	Awareness of program in community
Partnership Gwinnett - Financially support Partnership Gwinnett	X	X	X	X	X	City	TBD	Local	Allocate money annually in budget and contribute to Partnership Gwinnett
Suwanee Gateway URA - Investigate options for a URA in this district.	X					City	Staff Time, plus costs TBD	Local	Report to Council on advantages, issues, etc.

Project	Calendar Year (Jan-Dec)					Responsibility	Estimated Cost*	Funding Source	Success Measure
	2010	2011	2012	2013	2014				
MUNICIPAL OPERATIONS									
Awards - Seek Awards from Local and National Organizations	X	X	X	X	X	City	Staff Time	Local	Receive Positive Recognition
Board Training - Enhance Training and Knowledge of Boards & Commissions	X	X	X	X	X	City Board Members	$2500/year plus Staff Time	Local	Continue orientation sessions for new members; conduct minimum of two training sessions/year (one for legal and one for planning education)
Business Taxes & Fees - Evaluate impact of current taxes and fees	X					City	Staff Time	Local	Evaluate options that could potentially offer relief to City businesses. Report back to Council.
Chattahoochee River - Investigate ways to create public access to the Chattahoochee River	X	X	X	X	X	City	Staff Time, TBD	Local	Determine viability; provide access, as appropriate
Citizen Engagement - Continue outreach program to enhance citizen engagement; make efforts to engage youth, seniors, minorities, and others	X	X	X	X	X	City	Staff Time	Local	Increased subscriptions to Crossroads, visits to website, etc.; undertake initiatives to create community leaders; increased involvement from targeted groups
Citizen Engagement - Measure and track levels of citizen engagement	X	X	X	X	X	City	Staff Time	Local	Measure and track citizen involvement and engagement in various City initiatives and functions. Report measures annually.
City Council Mid-Year Planning Retreat - Hold a mid-year retreat	X					City	Staff and Council Time; TBD	Local	Hold a mid-year planning retreat/meeting for discussing "big picture" strategic topics; repeat annually, if successful.
City Properties Inventory - Inventory all City-owned properties	X	X	X	X	X	City	Staff Time	Local	Create an inventory of all City owned properties; update annually.

Project	Calendar Year (Jan-Dec)					Responsibility	Estimated Cost*	Funding Source	Success Measure
	2010	2011	2012	2013	2014				
City Services - Maintain high levels of City services	X	X	X	X	X	City Consultants Contractors Vendors, etc.	Varies	Local; Varies	Continue to be recognized as regional leaders; receive favorable responses from National Citizen Survey
Community-Wide Strategic Plan - Develop and adopt plan	X	X				Citizens City Council City Staff Consultants	TBD	Local	Consider for FY11 budget; prepare and adopt plan
Education - Work with Gwinnett Board of Education to encourage construction of schools within our community	X	X	X	X	X	City Board of Education	Staff Time	Local	Construction of new schools or improvements to existing schools within Suwanee
Environmental Stewardship & Sustainability - Promote environmental stewardship in municipal operations; explore options for implementing sustainable design standards.	X	X	X	X	X	City	Varies	Local	Apply for LEED certification for City Hall; purchase recycled/recyclabe materials when possible; purchase hybrid and gas-conserving vehicles for City fleet; apply for ARC Green Communities program
Ethics Ordinance - Review current ordinance	X					City Staff City Council	Staff Time	Local	Evaluate existing policies and present to Council for consideration.
Facility Maintenance - Develop a long-term maintenance plan for City facilities	X	X	X	X	X	City	TBD	Local	Inventory existing facilities and prepare maintenance/ renovation schedule; incorporate into CIP
Fund Balance Policy - Revise current policy	X					City	Staff Time	Local	Prepare revised policy; forward to Council for consideration.
IT Needs - Evaluate long-term needs	X					City	Staff Time	Local	Identify needs; prepare RFQ and bid out services

Project	Calendar Year (Jan-Dec)					Responsibility	Estimated Cost*	Funding Source	Success Measure
	2010	2011	2012	2013	2014				
Joint Meetings - Hold meeting with City Council and DDA, Planning Commission, Zoning Board of Appeals, Public Arts Commission, and Harvest Farm Board	X	X	X	X	X	City Council; Members of DDA, Planning Commission, Zoning Board of Appeals, Public Arts Commission, Harvest Farm Board	Staff Time	Local	Invite DDA, PAC, and Harvest Farm Board semi-annually and PC and ZBA annually to Council workshop
Learning Opportunities - Implement continual learning opportunities through visits to peer cities	X	X	X	X	X	City	Varies	Local	Conduct minimum of 1 trip/year for Council and management staff; consider including corporate and community partners, as appropriate
Litter Removal Program - Remove litter from parks, greenways, road right-of-ways, etc.	X	X	X	X	X	City	$50,000/year	Local	Continue to implement Litter Removal Program
Local History Project - Capture and document local history	X					City	Staff Time; TBD	Local	Develop a video to document local history.
Median Enhancements - Partner with Gwinnett Clean and Beautiful for Median Enhancements	X	X	X	X	X	City Gwinnett Clean & Beautiful	Staff Time	Local	Coordinate with GC&B; identify business sponsorships
MS4 Permit - Complete permit requirements and renew as necessary.	X	X	X	X	X	City, Consultant	$75,000/year	Local	Complete necessary requirements to maintain permit; permit to be re-issued in 2014
Online Bill Payment Options via Website - Explore and implement, if feasible.	X	X				City	Unknown	Local	Identify options; fund in operating budget
Pedestrian Projects - Partner with Gwinnett County and GaDOT to identify and construct sidewalks and multi-use trails along major arterials	X	X	X	X	X	City County	TBD	Local; Gwinnett County	Construct new facilities

Project	Calendar Year (Jan-Dec)					Responsibility	Estimated Cost*	Funding Source	Success Measure
	2010	2011	2012	2013	2014				
Public Art - Make public art an important component of Suwanee	X	X	X	X	X	City	Staff Time; TBD	Local; Donations	Dedicate 1% of City construction projects to public art; support Public Arts Commission, Suwanee Arts Partnership, and other organizations; other initiatives TBD
Public Art SculpTour - Implement program	X	X	X	X	X	City; Public Arts Commission; Suwanee Arts Partnership	Staff Time; TBD	Donations	Solicit donations for year-round display; install display; purchase one sculpture/year for permanent collection
Recycling in City Parks - Evaluate options for recycling receptacles in City parks	X					City	Staff Time; TBD	Local	Evaluate feasibility and appropriateness of installing receptacles; report back to Council.
Right-of-Way Mowing: Peachtree Industrial Blvd. and McGinnis Ferry Rd. - Mow the right-of-way	X					City	$100,000	Local	Mow the right-of-way if the County does not restore this previously provided service.
Sewer Assistance Grant - Evalute a DDA grant program for providing sewer assistance	X					City DDA	Staff Time; TBD	Local	Evalaute feasibility and appropriateness of Council; report to DDA and Council.
Solid Waste Preferred Vendor Program - Evaluate a program	X	X				City	Staff Time; TBD	Local	Evaluate feasibility and appropriateness of a program; report back to Council.
Special Events - Continue City's involvement as Special Events Coordinator	X	X	X	X	X	City	$75,000/year plus Staff Time	Local	Sponsor and coordinate events that meet attendee expectations; explore options for diversifying the type of events offered
Staffing - Recruit and retain quality employees	X	X	X	X	X	City	Varies	Local	Turnover rate shall be at or below the mean for GA local governments; Complete regular Class & Compensation Studies

Project	Calendar Year (Jan-Dec)					Responsibility	Estimated Cost*	Funding Source	Success Measure
	2010	2011	2012	2013	2014				
Stormwater Funding - Continue to analyze funding options, including stormwater utility	X	X	X	X	X	City	Staff Time	Local	Ongoing
Suwanee Citizen's College - Create and offer program	X	X	X	X	X	City	Staff Time; TBD	Local	Develop a program to introduce citizens to City operations; report back to Council; begin offering program.
Suwanee Gateway Land Acquisition - Explore feasibility of acquiring land in Suwanee Gateway	X	X	X	X	X	City	Staff Time; Acquisition costs, if appropriate	Local	Continue to monitor potential land acquisitions; make recommendations to Council
Suwanee Gateway Tax Allocation District - Implement bonding mechanism for TAD	X	X	X	X	X	City	Staff Time	Local	Identify and implement
Suwanee Water - Evaluate feasibility and appropriateness of bottling and selling local water	X					City	Staff Time; TBD	Local	Evalute and report back to Council.
Toilet Rebate Program - Evaluate program for water system customers	X					City	Staff Time; TBD	Local	Evalute and report back to Council.
Town Center - Create a Mixed-Use Town Center anchored by a Park/Town Square	X	X	X	X	X	City DDA Private Sector	Varies	Local, Bond Proceeds, Loans, SPLOST, Other	Construct projects identified in Downtown Suwanee Master Plan; work with private developers for other projects, as appropriate
Traffic Reduction Education - Educate citizens on ways they can work to reduce traffic/ improve congestion	X	X	X	X	X	City	Staff Time	Local	Publicize on website, in newsletter, etc.; improve local traffic conditions
Water System Rate Structure - Evaluate and revise rate structure as necessary	X					City	Staff Time	Local	Evaluate current rate structure for Suwanee's system, compared to nearby systems; present recommendations to public; present to Council for consideration.

Project	Calendar Year (Jan-Dec)					Responsibility	Estimated Cost*	Funding Source	Success Measure
	2010	2011	2012	2013	2014				
Water System Strategy - Develop long-term strategy for water system	X	X	X	X	X	City	Varies	Local; Water Fund	Complete Water System Master Plan and evaluate recommendations; incorporate appropriate improvements into CIP
PUBLIC SAFETY									
Citizens Police Academy - Participate in leadership component of Citizens Police Academy	X	X	X	X	X	City Staff City Council	Staff Time	Local	Conduct 2 sessions per year; Council participate in leadership component of each session
CALEA - Obtain accreditation	X					City	Staff Time, TBD	Local	Implement requirements for accreditation; conduct local inspections and receive accreditation
Community Policing - Continue to implement and expand community oriented policing programs	X	X	X	X	X	City Neighborhood groups	Staff time	Local	Expand PACT program; increase citizen participation in PACT
Driver Speeding - Undertake education efforts to reduce driver speeding	X	X	X	X	X	City	Staff Time	Local	Reduce complaints/incidents of driver speeding
Park Ambassador Program - Launch program	X	X				City Volunteers	Staff Time; TBD	Local	Launch a program to use community volunteers in the parks and on trails to help deter crime & vandalism and provide information to users.
Traffic Enforcement - Continue effective and proactive traffic enforcement efforts/program (Selective Enforcement Unit)	X	X	X	X	X	City	Staff Time	Local	Utilization of directed patrols in problem areas; enhanced DUI enforcement; reduced accidents
HOUSING									
Housing Affordability & Choices - Continue to value housing affordability and housing choices when making zoning decisions	X	X	X	X	X	City	Staff Time	Local	Evaluate during zoning decisions
Senior Housing - Explore options for seniors housing regulations	X					City	Staff Time	Local	Research options; present recommendation to Planning Commission & Council

Project	Calendar Year (Jan-Dec)					Responsibility	Estimated Cost*	Funding Source	Success Measure
	2010	2011	2012	2013	2014				
Zoning Ordinance Review - Review Zoning Ordinance and amend it to pre-empt problems with rapid growth and uncontrolled development	X	X	X	X	X	City	Staff Time	Local	Ongoing; identify and present amendments, as needed
LAND USE									
Annexation - Continue efforts to annex property in close proximity to the City Limits	X	X	X	X	X	City	Staff Time	Local	Continued implementation of annexation list, as appropriate and consistent with adopted plans.
Annexation - Explore Phase III I-85 annexation consistent with Fiscal Impact Analysis	X	X				City	Staff Time	Local	Follwing resolution of SDS, explore viability of annexation and if appropriate, execute process
Commercial Centers - Promote the development of planned commercial centers rather than strip development	X	X	X	X	X	City	Staff Time	Local	Address in local plans and regulations; review projects for conformance during zoning and development process
Community Aesthetics - Emphasize community aesthetics throughout the City	X	X	X	X	X	City	Staff Time	Local	Address in local plans and regulations; review projects for conformance during zoning and development process
Design Guidelines - Implement Comprehensive Plan Design Guidelines	X	X	X	X	X	City	Staff Time	Local	Review projects for conformance during zoning and development process
Design Guidelines - Explore form-based design guidelines	X					City	Staff Time	Local	Research guidelines; present recommendation to Planning Commission and Council
Land Use - Carefully monitor non-residential land use allocations	X	X	X	X	X	City	Staff Time	Local	Monitor as needed with rezoning and SUP applications
Land Use - Promote better cooperation with Gwinnett County and nearby cities regarding rezoning of properties near the City	X	X	X	X	X	City County Nearby municipalities	Staff Time	Local	Ensure compliance with H.B. 489

Project	Calendar Year (Jan-Dec)					Responsibility	Estimated Cost*	Funding Source	Success Measure
	2010	2011	2012	2013	2014				
Water Regulations - Implement various water-related requirements (NPDES, Soil & Erosion Control, N. Ga. Water Planning District)	X	X	X	X	X	City	Unknown, Increased Staff Resources	Local	Maintain updated regulations
TRANSPORTATION									
Buford Highway Concept Plan - Develop a concept plan for traffic calming on Buford Highway	X					City	$25,000	Local	Adopt plan; work with GaDOT to implement
Commuter Rail - Host a meeting with cities and community Improvement districts located along the commuter rail corridor	X					City Other Cities CIDs	Staff Time	Local	Host a meeting
Commuter Rail - Promote commuter rail station in Suwanee	X	X	X	X	X	City; Georgia Passenger Rail Authority	Staff Time	Local; State	Project is included in State's Work Plan
County Road Projects - Coordinate with Gwinnett County on major road initiatives in the City	X	X	X	X	X	City	Staff time	Local	City has adequate road network
McGinnis Ferry Rd. Extension - Coordinate with Gwinnett and Georgia DOT during construction	X	X	X	X	X	Gwinnett County Georgia DOT City	$25,000,000	GwDOT GaDOT	Participate in design process; communicate with GwDOT and GaDOT; road is constructed
Road Maintenance - Maintain up-to-date Road Maintenance Plan	X	X	X	X	X	City Gwinnett County	$3,000,000	SPLOST Local	Incorporate projects into CIP; annual program is conducted to maintain local roads
Smithtown Road Bridge - Influence and promote construction of Smithtown Rd. bridge	X	X	X	X	X	City Gwinnett County Georgia DOT	Unknown	GwDOT GaDOT	Construction of road and bridge
Transit - Coordinate with Gwinnett County on implementation of the County Transit System serving the City	X	X	X	X	X	City	Staff Time	Local	Transit extends to appropriate locations in City
PLAN UPDATING									
Comprehensive Plan - Conduct annual review of comprehensive plan	X	X	X	X	X	City	Staff Time	Local	Undertake yearly update

Project	Calendar Year (Jan-Dec)					Responsibility	Estimated Cost*	Funding Source	Success Measure
	2010	2011	2012	2013	2014				
Comprehensive Plan - Prepare and adopt amendments to the Plan as appropriate and timely	X	X	X	X	X	City	Staff Time	Local	Undertake yearly update
Downtown Suwanee Master Plan - Update master plan					X	City	Staff Time plus consultant fees	Local	Adopt plan
Short Term Work Program - Update STWP annually	X	X	X	X	X	City	Staff Time	Local	Undertake yearly update
CAPITAL PROJECTS									
Alternative Transportation Plan Phase 2- Construct projects to create pedestrian connections	X	X				City	$500,000	SPLOST	Identify Phase 2 projects; bid, design, and complete projects
Annual Resurfacing Projects - Complete projects based on needs assessment and infrastructure failures	X	X	X	X	X	City	$3,000,000	SPLOST Local	Safe and well-maintained infrastructure system
Annual Stormwater Projects - Construct projects identified from needs assessment and infrastructure failures	X	X	X	X	X	City	$475,000	SPLOST Local	Safe and well-maintained infrastructure system
Beautification Improvements to the I-85 Area – Streetscape local roads: design and construction	X					City	$400,000	SPLOST	Construct project
Buford Highway Reconstruction & Streetscaping - Reconstruct road south of Lawrenceville-Suwanee Road, based on adopted concept plan and design standards		X	X	X		City	$5,000,000	SPLOST LCI Grant	Reconstruction promotes expansion of Town Center; pedestrian-friendly
City Hall Lawn Improvement - Improve the lawn area behind new City Hall		X				City	$75,000	TBD	Design and construct project
Facility Maintenance - Ensure long-term maintenance of City facilities	X	X	X	X	X	City	TBD	Local	Incorporate needs into CIP; complete planned maintenance, as appropriate
Fleet Replacement - Retire and replace City fleet vehicles, based on Fleet Retirement Schedule and CIP	X	X	X	X	X	City	FY11: $80,000 FY12: $80,000 FY13: $135,000 FY14: $90,000	General Fund (GMA Lease Purchase)	Incorporate needs into CIP; provide safe fleet vehicles; reduce maintenance costs; purchase hybrid and fuel-efficient vehicles, when possible

Project	Calendar Year (Jan-Dec)					Responsibility	Estimated Cost*	Funding Source	Success Measure
	2010	2011	2012	2013	2014				
Jackson Street Paving - Pave street	X	X	X	X	X	City Private Development	TBD (not City funded)	Private, Other	Work with private developer to complete project
Martin Farm Park Restrooms - Construct restroom facilities at Martin Farm Park trailhead	X					City	$375,000	SPLOST	Design and construct project
Parks Video Surveillance - Explore feasibility and appropriateness	X					City	TBD	Local	Explore and report back to Council
Peachtree Industrial Blvd. Pedestrian Improvements - ATP Project #8: Construct pedestrian crossings		X	X			City	$375,000	SPLOST	Facilitate pedestrian crossings on PIB
Pierce's Corner Renovation - Renovate building and lease to an apporopriate user	X	X				City DDA	$625,000	Local	Renovate building to bring up to code; lease to an appropriate tenant(s)
PlayTown Suwanee Phase II - Pavilion and trails	X					City	$350,000	SPLOST	Design and construct project
Police Fleet New Vehicles - As operating budget allows, add vehicles to existing fleet to accommodate additional officers	X	X	X	X	X	City	FY11 - $115,000 FY12 - $80,000 FY13 - $45,000 FY14 - $90,000	General Fund (GMA Lease Purchase)	Incorporate anticipated needs into CIP; continue one vehicle per office policy; continue take-home vehicle benefit; purchase hybrid and fuel-efficient vehicles, when possible
Police Fleet Replacement Vehicles - Retirement and replacement of police fleet vehicles, as appropriate.	X	X	X	X	X	City	FY11 - $195,000 FY12 - $245,000 FY13 - $130,000 FY14 - $225,000	General Fund (GMA Lease Purchase)	Incorporate anticipated needs into CIP, aiming to retire pursuit vehicles at 125,000 miles; continue one vehicle per office policy; continue take-home vehicle benefit; purchase hybrid and fuel-efficient vehicles, when possible
Police Recording System - Replace current Freedom Recorder system	X					City	$25,000	SPLOST	Purchase system that meets State retention requirements and complies with State and CALEA accreditation

Project	Calendar Year (Jan-Dec)					Responsibility	Estimated Cost*	Funding Source	Success Measure
	2010	2011	2012	2013	2014				
Police Station & Crossroads Center Renovation - Renovate former City Hall and Crossroads Center for police and court functions	X					City	$650,000	SPLOST	Program renovations; complete project/move
Police Substation - Build a police substation on the eastern side of I-85 interchange	X	X	X			City	$2,400,000	SPLOST Local	Acquire property; complete needs analysis; design and construct project
Public Works Equipment (New) - Acquire additional equipment to supplement current inventory, as appropriate	X	X	X	X	X	City	FY11: $45,000 FY13: $195,000	General Fund	Incorporate needs into CIP; continue high levels of service; improve efficiency of operations
Public Works Equipment (Replacement) - Retire and replace existing equipment, as appropriate	X	X	X	X	X	City	FY11: $25,000 FY12: $60,000 FY13: $20,000 FY14: $20,000	General Fund	Incorporate needs into CIP; provide safe fleet equipment; reduce maintenance costs
Public Works Vehicles (New) - As operating budget allows, add vehicles to existing fleet to accommodate additional employees	X	X	X	X	X	City	FY12: $30,000 FY14: $30,000	General Fund (GMA Lease Purchase)	Incorporate anticipated needs into CIP; purchase hybrid and fuel-efficient vehicles, when possible
Road Improvement Projects - Reconstruct existing roads and/or construct new roads and associated improvements	X	X	X	X	X	City	Varies depending on project	SPLOST	Safe and well-maintained infrastructure system; reduced congestion on local road network
Settles Point Road Stormdrainage Repair - Replace failed stormdrain pipe	X					City	$250,000	Local	Replace pipe and repair/ replace surrounding infrastructure
Sims Lake Park Connector Trail - ATP Project #2: Construct connector trail from Moore Rd. to Sims Lake Park	X	X				City	$450,000	TBD	Design and construct project
Suwanee Creek Greenway Extension from Suwanee Creek Park - ATP Project #22: Extend Greenway from Park across Buford Hwy.				X		City	$1,000,000	TBD	Fund, design, and construct project
Suwanee Creek Greenway Rehabilitation/ Extension - Drainage improvements and overall rehabilitation of Trice Trail, including trail access improvements from Smithtown Road	X	X				City	$1,500,000	Open Space SPLOST	Design and construct project

Project	Calendar Year (Jan-Dec)					Responsibility	Estimated Cost*	Funding Source	Success Measure
	2010	2011	2012	2013	2014				
Suwanee Creek Greenway Soft Surface Trails - Construct trails between Martin Farm Rd. and Lawrenceville-Suwanee Rd.	X	X				City	$50,000	TBD	Design and construct project
Suwanee Creek Park Phases 3-5 - Complete Additional Phases at Suwanee Creek Park			X			City	$375,000	TBD	Design and construct project
Town Center Electronic Reader Sign - Construct an electronic reader sign to serve Town Center/Town Center Park	X					City	$50,000	TBD	Fund, design and construct project
Town Center Park Shade Structure - Construct architectural shade structure to serve Town Center Park		X				City	$100,000	TBD	Fund & construct project
Town Center Park Well - Investigate feasibility of constructing well	X					City	$100,000	SPLOST	Complete hydrology study; design and construct project, if feasible
Town Center Parking Structure - Complete parking demand analysis and construct appropriate structure	X	X	X			City	$3,300,000	SPLOST Local	Complete demand analysis; construct project
Water System Infrastructure Improvements - Complete projects identified by Water System Master Plan	X	X	X	X	X	City	Varies	Local	Well-maintained infrastructure system
White Street Park & Harvest Farm Construction - Complete Phase 1 construction	X					City	$600,000	Open Space	Complete Phase 1 construction of the park, including trails, parking, utilities, and barn renovation, as well as construction of a 76-plot community garden

*Estimated costs are for long-range planning purposes only. Costs are subject to change depending on final project design, land acquisition, construction bids, etc. Final cost will be determined for the actual project budget.

Downtown Promotions

Continue to promote Downtown through special promotions, festivals and advertisements (newsletter, website) at Town Center Park and Main Street Park.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: $75,000/yr, plus staff time
Funding Source: Local
The City seeks to promote Downtown (both Old Town and Town Center) using a variety of tools, including events, City newsletter, City website (www.suwanee.com), and Downtown website (www.downtownsuwanee.com). The City may also work with downtown businesses to create additional advertising opportunities (ex: direct mail piece). Lastly, this item includes encouraging Downtown businesses to capitalize on the Downtown website, i.e. adding coupons, business-sponsored events, property listings, and other items not allowed on the City website.

Downtown Suwanee Master Plan

Implement projects in plan.
Proposed Timeframe: Ongoing
Responsibility: City, DDA
Estimated Cost: Varies
Funding Source: Varies
In May of 2009 the City completed an update to the Old Town Master Plan, which was renamed the Downtown Suwanee Master Plan. Included in the update are a number of recommendations. This item involves implementing the recommendations of the Downtown Suwanee Master Plan. This will be an ongoing item, until the plan is revised again.

Economic Development

Continue to work with Gwinnett Chamber of Commerce, including Partnership Gwinnett, to encourage businesses to locate in the City.
Proposed Timeframe: Ongoing
Responsibility: City, Gwinnett Chamber
Estimated Cost: Staff Time; Partnership Gwinnett contribution
Funding Source: Local
The goal of this item is to assist businesses, as appropriate, looking to locate in the city of Suwanee. Also, the City will work specifically with Partnership Gwinnett as they are the primary business recruitment arm of the city. Staff will actively participate on Partnership Gwinnett committees, including the Economic Development Committee, Quality of Life Committee, and the Redevelopment Task Force.

Economic Indicators

Track economic indicators for Suwanee area, i.e. foreclosures, unemployment, homes for sale, occupation taxes, home occupations, etc.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
The Economic Indicators report is completed and presented at Council workshops on a quarterly basis. This report tracks the status of ongoing developments; residential construction; residential foreclosures; unemployment rates; commercial, office and industrial vacancy rates and absorption rates. This is an ongoing item that will help the City identify local economic trends and respond, if appropriate.

Historic District

Explore creation of a local historic district in Old Town.
Proposed Timeframe: 2010
Responsibility: City, DDA
Estimated Cost: Staff Time
Funding Source: Local
Analyzing approaches used by other cities to meet goals of preserving historically significant structures and areas, the Planning Department will explore the City's options for creating a historic district. If appropriate, staff will recommend a process for enacting a historic district and present to Council for consideration. This project is anticipated for completion in 2010.

Hotel Rooms

Reduce the number of external entry hotel rooms in the City.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time, plus costs TBD
Funding Source: Local, TBD
This is an ongoing item meant to serve as a reminder that exterior rooms should not be allowed in future hotel developments. The hotel market, site property owners, and hotel owners primarily determine this. Activities which reduce the number of exterior entry rooms should be supported when appropriate. The City does not have a specific action plan for this item, but it can be addressed during zoning and development review, as appropriate.

I-85 Business District Economic Development Plan

Implement strategies identified by plan.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: TBD
Funding Source: Local, County, State
The I-85 Business District Economic Development Plan includes five strategy areas for the Suwanee Gateway/I-85 Business District, including: transportation, streetscape enhancements, financing tools, catalyst projects, and branding. Staff monitors each of the five areas and identifies areas where the city can play a direct role, such as the Tax Allocation District (TAD), cooperative marketing/branding, streetscape plan implementation, etc.

Local Business Involvement

Continue to participate with local business development and other business and civic associations.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
Staff and City Council members are involved in a variety of business organizations including the Gwinnett Chamber of Commerce, Partnership Gwinnett, Suwanee Business Alliance, Gwinnett Convention and Visitors Bureau, etc. This ongoing item memorializes the City's commitment to have an active presence in the community beyond its normal mode of operations.

Main Street Program

Promote program in community.
Proposed Timeframe: Ongoing
Responsibility: City, DDA, Citizens
Estimated Cost: Staff Time
Funding Source: Local
The City is a member of the national Main Street Program, a comprehensive 4-point approach to downtown development. The 4-points include organization, design, economic restructuring, and promotion. The DDA along with the downtown manager oversee the program. The City was recognized in 2010 for participating in the program for 10 years.

Partnership Gwinnett (New Item for 2010)

Financially support Partnership Gwinnett.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: TBD
Funding Source: Local
This item memorializes the City's formal partnership with and financial contribution to Partnership Gwinnett. This is anticipated to be an ongoing partnership, extending throughout the five-year STWP.

Suwanee Gateway URA (New Item for 2010)

Investigate options for a URA in this district.
Proposed Timeframe: 2010
Responsibility: City
Estimated Cost: Staff Time, plus costs TBD
Funding Source: Local
Georgia state law allows cities to establish an Urban Redevelopment Authority (URA) to help redevelop blighted or threatened areas of the community. The purpose of this STWP item is for staff to evaluate the feasibility and appropriateness of creating an URA for the Gateway district – including the benefits, challenges, and costs. It is expected that staff will need to consult with special legal counsel. Staff will report back to Council upon completing this evaluation, anticipated in 2010.

Awards

Seek awards from local and national organizations.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
The City actively seeks award opportunities in all areas including planning, police, finance, marketing, events, administration, etc. This is done for a variety of reasons – to measure projects and programs against others, to be seen as regional leaders, to promote the City to its citizens, to be seen in a positive light by peers, and to assist in retention and recruitment.

Board Training

Enhance Training and Knowledge of Boards & Commissions.
Proposed Timeframe: Ongoing
Responsibility: City, Board Members
Estimated Cost: $2,500 yr. plus staff time
Funding Source: Local
The purpose of this item is to ensure that the City continues to offer training opportunities for board members. This includes training opportunities offered by the ARC or other appropriate organization, as well as locally coordinated sessions.

Business Taxes & Fees (New Item for 2010)

Evaluate impact of current taxes and fees.
Proposed Timeframe: 2010
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
The Council would like to evaluate options that could potentially provide some financial relief to City businesses, such as reduction in occupation taxes and other fees, pro-rating payment of fees, etc. This evaluation shall include benchmark data with other nearby cities. This evaluation will be completed in 2010 and staff will report back to Council.

Chattahoochee River

Investigate ways to create public access to the Chattahoochee River.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time, TBD
Funding Source: Local
The Chattahoochee River is directly adjacent to the city limits. This item memorializes the City's interest in exploring and evaluating ways to allow Suwanee residents to access the river. With the bridge expansion project on McGinnis Ferry Road, there will be public access to the Chattahoochee on the Forsyth County side of the river.

Citizen Engagement

Continue outreach program to enhance citizen engagement; make efforts to engage youth, seniors, minorities, and others.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
A high level of citizen engagement is can help citizens become more connected to the City and their fellow residents, can increase knowledge about the City's operations, and can lead to increased and more impactful volunteer efforts, among other benefits. This item memorializes the City's desire to actively work to enhance citizen engagement both across the board and for targeted groups like youth, seniors, minorities, and others.

Citizen Engagement (New Item for 2010)

Measure and track levels of citizen engagement.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
The purpose of this project is to measure and track citizen involvement and engagement in various City initiatives and functions. Examples include volunteer hours, number of attendees at events and meetings, number of followers in the list-serve, Facebook, Twitter, etc. Staff will begin this project in 2010 and it is anticipated to become an ongoing project throughout the five-year STWP.

City Council Mid-Year Planning Retreat (New Item for 2010)

Hold a mid-year retreat.
Proposed Timeframe: 2010
Responsibility: City
Estimated Cost: Staff & Council Time, TBD
Funding Source: Local
The City Council would like to incorporate a second planning retreat/meeting into the yearly schedule for the purposes of retreat preparation/evaluation and discussing "big picture" strategic topics separate from tactical items. The first meeting will be held in mid-2010 and, if successful, is anticipated to be an ongoing initiative in the STWP.

City Properties Inventory (New Item for 2010)

Inventory all City-owned properties.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
The purpose of this item is for staff to create an inventory that includes all properties owned by the City. This inventory will allow the City to monitor changing land uses and other factors in the vicinity of these properties. The inventory will be created in 2010 and updated annually thereafter.

City Services

Maintain high levels of City services.
Proposed Timeframe: Ongoing
Responsibility: City, Consultants, Contractors, Vendors, etc.
Estimated Cost: Varies
Funding Source: Local, Varies
This item memorializes the City Council and staff's desire to maintain high levels of service throughout the City's operations. The City seeks favorable feedback from citizens, businesses, event attendees, park users, etc. on its services, as well as recognition as a regional leader from outside organizations. In part, the City has used its ICMA Performance Measures program, as well as the National Citizen Survey and other surveys to help gauge service delivery. The planned community-wide strategic plan will assist in determining future services.

Community-Wide Strategic Plan (New Item for 2010)

Develop and adopt plan.
Proposed Timeframe: 2010-2011
Responsibility: Citizens, City Council, Staff, Consultants
Estimated Cost: TBD
Funding Source: Local
The City would like to engage a consultant team to develop a community-wide strategic plan that would allow the citizens to help define the City's future purposes and goals. This will entail extensive public involvement throughout the community. This plan will be proposed for the FY 11 budget and will likely be completed over about 18-24 months, starting in late 2010.

Education

Work with Gwinnett Board of Education to encourage construction of schools within our community.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time
unding Source: Local
The purpose of this item is to memorialize the positive impact the new and quality schools have on the entire Suwanee community. As the Gwinnett County Board of Education determines when and where new schools will be built, the City does not control over school construction. However, the City is committed to working with the Board to encourage construction of new schools, when appropriate.

Environmental Stewardship & Sustainability

Promote environmental stewardship in municipal operations; explore options for implementing sustainable design standards.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Varies
Funding Source: Local
In 2009 the City received Bronze Certification in the ARC Green Communities Initiative and opened a LEED-certified City Hall. This item memorializes the City's intent to continue looking for ways to develop and enhance programs related to sustainability and continue to monitor implementation of adopted policies.

Ethics Ordinance (New Item for 2010)

Review current ordinance.
Proposed Timeframe: 2010
Responsibility: City Council and Staff
Estimated Cost: Staff Time
Funding Source: Local
Council will evaluate the existing policies currently in place. This review is anticipated for 2010.

Facility Maintenance

Develop a long-term maintenance plan for City facilities.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: TBD
Funding Source: Local
The City will develop a long-range plan identifying maintenance schedules and capital replacement needs for each City-owned facility. This will allow capital expenditures for facilities maintenance to be incorporated into the Capital Improvement Program (CIP). This plan will include, but is not limited to, buildings, parks, the Big Splash Fountain, playground equipment, trail maintenance, pavilions, etc. The City anticipates developing this plan in 2010, using a consultant. The plan will then be reviewed annually for implementation.

Fund Balance Policy (New Item for 2010)

Revise current policy.
Proposed Timeframe: 2010
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
Following GASB 54 standards, the City seeks to revise its current policy on Fund Balance. A policy is being contemplated that has four categories: Restricted, Designated, Stabilization, and Unassigned. This revision will be completed and presented to Council for consideration and adoption prior to beginning FY 11.

IT Needs

Evaluate long-term needs.
Proposed Timeframe: 2010
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
The City currently uses a contractor to provide its IT needs. Since this structure was implemented, significant growth has occurred in staffing and complexity in the City's operating systems. The City plan to evaluate its current structure and options for changes, if appropriate. The contract will also be re-bid. This project is planned for completion in 2010.

Joint Meetings

Hold meeting with City Council and DDA, Planning Commission, Zoning Board of Appeals, Public Arts Commission, and Harvest Farm Board.
Proposed Timeframe: Ongoing
Responsibility: City Council, Board Members
Estimated Cost: Staff & Board Member Time
Funding Source: Local
The City Council invites each of its appointed boards on a regular basis to a Council workshop. The purpose of this is for the two groups to discuss issues of concern, needs of the Boards from the City Council, etc. The DDA, Public Arts Commission, and Harvest Farm Board attend on a semi-annual basis, while the Planning Commission and Zoning Board of Appeals attend annually.

Learning Opportunities

Implement continual learning opportunities through visits to peer cities.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Varies
Funding Source: Local
This item memorializes the City Council's interest in visiting peer cities as an opportunity to learn about programs, projects, etc. These visits not only include Council, but may involve staff and board members as well. Beginning in 2009, the Council began incorporating these visits into their annual work retreat. Another example included the Harvest Farm Founder's Committee tour of five metro-area community gardens. Ideas for future visits will continue to evaluated and implemented, as appropriate.

Litter Removal Program

Remove litter from parks, greenways, road right-of-ways, etc.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: $50,000/year
Funding Source: Local
This item memorializes the City's commitment to providing litter removal service in and along the Suwanee's parks, greenways, and road right-of-ways. City staff, community service workers referred from the Court, volunteers, and the inmate crew (as available) participate in this effort.

Local History Project

Capture and document local history.
Proposed Timeframe: 2010
Responsibility: City
Estimated Cost: Staff Time, TBD
Funding Source: Local
This project began in 2008, as a way to capture historical stories and memories of Suwanee's long-time residents. Suwanee's history was captured orally and developed into a 40-page written document, in addition to cataloguing hundreds of historic photographs and other images. This documented history was used to create the five kiosks that stand in the City Hall lobby. The final phase of this project will be to develop a video that includes the 2008 resident recordings, images, etc.

Median Enhancements

Partner with Gwinnett Clean and Beautiful for Median Enhancements.
Proposed Timeframe: Ongoing
Responsibility: City, GC&B
Estimated Cost: Staff Time, TBD
Funding Source: Local
This is intended to memorialize support for a program promoted by the Gwinnett Clean and Beautiful organization. Sponsors (local businesses primarily) agree to fund landscaping and maintenance improvements for a specific stretch of median on major roadways. The intent of this item is for the City to promote this program and help identify interested sponsors.

MS4 Operating Permit

Complete permit requirements and renew as necessary.
Proposed Timeframe: Ongoing
Responsibility: City, Consultant
Estimated Cost: $75,000/year
Funding Source: Local
This item acknowledges that, as of 2009, the City is an individual permittee for a Municipal Separate Storm Sewer System (MS4). In order to retain this permit, the City must comply with all GaEPD MS4 permit requirements. The permit must be renewal every five years. Work performed for this permit aids in implementing the Suwanee Stormwater Management Plan, to ensure protection of water quality for storm water and drinking water sources.

Online Bill Payment Options via Website

Explore and implement, if feasible.
Proposed Timeframe: 2010-2011
Responsibility: City
Estimated Cost: Unknown
Funding Source: Local
Other than citation payments to Municipal Court, the City's website does not currently have functionality to process electronic payments. Software modules exist that permit processing of business licenses, pavilion rentals, property taxes, etc. The City seeks to explore these various options and implement them, if feasible.

Pedestrian Projects

Partner with Gwinnett County and GaDOT to identify and construct sidewalks and multi-use trails along major arterials.
Proposed Timeframe: Ongoing
Responsibility: City, County
Estimated Cost: TBD
Funding Source: Local, County
The purpose of this item is for the City to identify needed sidewalk/multi-use projects to be constructed within right-of-way along major arterials. The City would then coordinate with the County or GaDOT to promote construction. One way of doing this is through implementation of the City's Alternative Transportation Plan, which identifies potential projects and provides recommendations for prioritization.

Public Art (New Item for 2010)

Make Public Art an Important Component of Suwanee.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time, TBD
Funding Source: Local, Donations
The purpose of this item is to memorialize the City's commitment to bring public art to Suwanee. This item acknowledges the staff time dedicated to this initiative, the financial commitment through the 1% allocation of construction projects, management of the Public Arts Commission, partnership with the Suwanee Arts Partnership and other organizations, etc. This is anticipated to be an on-going initiative, extending throughout the STWP.

Public Art (New Item for 2010)

Implement a SculpTour Program.
Proposed Timeframe: Ongoing
Responsibility: City, PAC, SAP
Estimated Cost: Staff Time, TBD
Funding Source: Donations
This project would seek to bring approximately 15-25 loaned sculptures to downtown for a year-round display. As this program is intended to be funded from donations, its implementation will largely depend on the level of fundraising that can be accomplished. If successful, this program is anticipated as an ongoing project in the STWP, with new sculptures installed each year and the City purchasing one piece a year for permanent display. Due to the current economic climate, the City has not actively pursued this.

Recycling in City Parks (New Item for 2010)

Evaluate options for recycling receptacles in City parks.
Proposed Timeframe: 2010
Responsibility: City
Estimated Cost: Staff Time, TBD
Funding Source: Local
The purpose of this item is to evaluate the feasibility and appropriateness of installing recycling receptacles in the City's parks – the types of available receptacles, the costs (upfront purchase, pick-up, sorting, and hauling), etc. Staff will research this and report back to Council in 2010.

Right-of-Way Mowing: Peachtree Industrial Blvd. and McGinnis Ferry Rd. (New Item for 2010)

Mow the rights-of-way.
Proposed Timeframe: 2010
Responsibility: City
Estimated Cost: $100,000
Funding Source: Local
Should the County not restore its mowing services to these roads, the City's Public Works Department will coordinate for this work to be done. This is planned to be a 2010 program, but will be evaluated for continuation depending on the County's level of service. At this time, this project is not intended to include the planting of additional landscaping materials – only mowing. It is estimated this work will cost the City approximately $100,000 and will be added to the FY 11 budget for consideration.

Sewer Assistance Grant (New Item for 2010)

Evaluate a DDA Grant Program for Sewer Assistance.
Proposed Timeframe: 2010
Responsibility: City, DDA
Estimated Cost: Staff Time, TBD
Funding Source: Local
There are many homes and commercial buildings in downtown that are currently served by aging septic systems. Staff was asked to evaluate a grant program, similar to the DDA's Façade Grant, that would offer financial assistance to property owners to offset some of the costs associated with connecting to sanitary sewer. Completion of this evaluation is anticipated in time for consideration in the FY11 budget.

Solid Waste Preferred Vendor Program (New Item for 2010)

Evaluate a program.
Proposed Timeframe: 2010-2011
Responsibility: City
Estimated Cost: Staff Time, TBD
Funding Source: Local
A new model of solid waste services -- a Preferred Vendor program -- has arisen, which Council and staff would like to evaluate further. Such a program would not require any single provider, but would offer incentives for utilizing an approved and preferred vendor. Staff will research this program and report back to Council in 2010-2011.

Special Events

Continue City's involvement as Special Events Coordinator.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: $75,000/yr, plus staff time
Funding Source: Local
As part of the annual budget and services, the City coordinates more than 40 events annually. This includes solely City-sponsored events, co-sponsored events (primarily co-sponsored with various media), and private events. The primary venue for the events is Town Center Park, however, alternate venues include Suwanee Creek Park, Sims Lake Park, and Old Town. Suwanee Day is also coordinated by the City, however the hard costs associated with the event are sponsor-driven and not part of the City's general fund. This item memorializes the City's continued interest to coordinate these events.

Staffing

Recruit and Retain Quality Employees
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Varies
Funding Source: Local
This item is a two-pronged approach to ensuring Suwanee has quality employees. One approach is to ensure retention of quality employees – a high rate of current employees staying in their jobs. High retention has many benefits, such as helping to continue a strong sustainable corporate culture to maintain the organizational knowledge and history. The second approach, when turnover does occur or new positions are created, the City will continue to recruit new talent that will bring innovation and energy to the organization.

Stormwater Funding

Continue to analyze funding options, including stormwater utility.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
The purpose of this ongoing item is for staff and Council to continue exploring options that can help fund future stormwater activities. Such options might include sharing costs of equipment or services (street sweeping, consulting services, etc.) with other municipalities, contracting with the County for services (such as monitoring), and consideration of a stormwater utility, if warranted. Staff will continue to research and analyze these options and report to Council as necessary.

Suwanee Citizen's College (New Item for 2010)

Create and offer program.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time, TBD
Funding Source: Local
Staff plans to develop a program that would not only introduce citizens to the multiple facets of City operations, but also help to foster leadership. Several Georgia offer a comparable "101-type" class. Staff will develop a proposed program and report back to Council in 2010.

Suwanee Gateway Land Acquisition

Explore feasibility of acquiring land in Suwanee Gateway.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time, Acquisition costs
Funding Source: Local
The City desires to take an active role in implementing the I-85 Business District Competitive Assessment and Development Strategy Report. The report strongly encourages redevelopment of much of the area, also known as the Suwanee Gateway. The City will continue exploring the feasibility of acquiring land in this area that would aid in accomplishing this goal. Staff will monitor potential acquisitions and report to Council, as appropriate.

Suwanee Gateway Tax Allocation District

Implement bonding mechanism for TAD.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
In order to implement a bonding mechanism for the Suwanee Gateway TAD, the City must receive concurrence from Gwinnett County and the School Board. The City will continue to seek this concurrence, as well as monitor and pro-actively seek development and re-development opportunities in the area.

Suwanee Water (New Item for 2010)

Evaluate feasibility and appropriateness of bottling and selling local water.
Proposed Timeframe: 2010
Responsibility: City
Estimated Cost: Staff Time, TBD
Funding Source: Local
The City is interested in exploring the feasibility and appropriateness of bottling and selling water (potentially both individual bottles and multi-gallon jugs) from Suwanee's water system – the process, advantages and disadvantages, costs, etc. The program should be evaluated not only as a small revenue-generator for the water system, but also as a way for Suwanee to extend its own branding. Staff will report back to Council on this in 2010.

Toilet Rebate Program (New Item for 2010)

Evaluate program for water system customers.
Proposed Timeframe: 2010
Responsibility: City
Estimated Cost: Staff Time, TBD
Funding Source: Local
Some water systems offer a rebate program to encourage customers to replace older, inefficient toilets. Staff was asked to evaluate the feasibility and appropriateness of such a program for the City's water system, including potential costs and levels of participation. Completion of this evaluation is anticipated in time for consideration in the FY11 budget.

Town Center

Create a Mixed-Use Town Center anchored by a Park/Town Square.
Proposed Timeframe: Ongoing
Responsibility: City, DDA, Private sector
Estimated Cost: Varies
Funding Source: Local, Bond Proceeds, Loans, SPLOST, etc.
The City's New Town Center Master Plan (2003) and Downtown Suwanee Master Plan (2009) call for a mixed-use Town Center anchored by a park. While much progress has been made on this goal, this item acknowledges the continued work of the City on this long-term project.

Traffic Reduction Education

Educate citizens on ways they can work to reduce traffic/improve congestion
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
The purpose of this item is to memorialize the continuing efforts of the police and public information staff to educate our citizens about traffic issues in the city. Traffic information may be distributed through the media, Crossroads newsletter, website, training programs (PRIDE), and PACT meetings. The communications help the citizens know where the danger zones are located, alternate routes to avoid traffic issues, and times of day when traffic issues may be more hazardous.

Water System Rate Structure (New Item for 2010)

Evaluate and revise rate structure as necessary.
Proposed Timeframe: 2010
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
Research conducted by the Public Works Department concludes that rates for customers of Suwanee's water system are below those for those of Gwinnett County Department of Water Resources, which services the majority of Suwanee citizens. Additionally, Suwanee's current structure does not provide incentives for consumption behavior. Staff was asked to prepare a revised rate structure to 1) present to customers in a special public meeting(s) and 2) forward to Council for consideration. This revision is intended for consideration in 2010.

Water System Strategy

Develop long-term strategy for water system.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Varies
Funding Source: Local, Water Fund
The item identifies the need to review and determine a long-range plan for the Suwanee Water System, such as to continue to provide the service as a designated City service, consider selling the service to Gwinnett County, expand the water system, and/or expand the water service district.

Citizens Police Academy

Participate in leadership component of Citizens Police Academy.
Proposed Timeframe: Ongoing
Responsibility: City Staff and Council
Estimated Cost: Staff Time
Funding Source: Local
The Citizens Police Academy is one of the tools used by the police department to educate and build relationships with the citizens and business associates of our community. The Citizens Police Academy is held two times per year with an average participation of 15- 20 students per class. This STWP item not only refers to the City's commitment to hold the academy twice per year, but also the City Council's participation in a leadership component in each of the two sessions.

CALEA - Commission on Accreditation for Law Enforcement Agencies

Obtain accreditation.
Proposed Timeframe: 2010
Responsibility: City
Estimated Cost: Staff Time, TBD
Funding Source: Local
The CALEA accreditation program has become recognized internationally as a benchmark for law enforcement agencies to voluntarily demonstrate their commitment to excellence in law enforcement and seek accreditation. The City seeks to have this accreditation by the end of 2010. The department will be assessed for compliance with 459 standards. Due to the level of detail, other City departments, such as Human Resources and Finance, will provide support in the accreditation process.

Community Policing

Continue to implement and expand community-oriented policing program.
Proposed Timeframe: Ongoing
Responsibility: City, Neighborhood groups
Estimated Cost: Staff Time
Funding Source: Local
Community policing is not just a program, but more of a philosophy that was implemented in the Suwanee Police Department in 1999. Community policing refers to the culture both within the department and in building relationships with our citizens and businesses. The philosophy embodies a mindset that the police cannot fight crime alone - citizens and businesses need to actively work with the police. Police and Citizens Together (PACT) is one of the City's major tools used to enhance the philosophy of community policing. Other community-oriented programs include Caring Officers Providing Support (COPS), Citizens Police Academy, and Parents Reducing Incidents of Driver Error (PRIDE).

Driver Speeding

Undertake education efforts to reduce driver speeding.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
The police answer frequent complaints about driver speeding throughout the City. The department educates the citizens through the media, web page, and PACT meetings. Through education and directed patrols incidents of driver speeding are reduced.

Park Ambassador Program (New Item for 2010)

Launch a program.
Proposed Timeframe: 2010-2011
Responsibility: City, Volunteers
Estimated Cost: Staff Time, TBD
Funding Source: Local
The overall purpose of this program is to use community volunteers in the parks and on the trails, whose visibility and presence alone, would help deter crime and vandalism, as well as provide information to the park and trail users. Staff will develop the appropriate policies and forward them to Council for adoption. The program is expected to begin in 2010 or 2011.

Traffic Enforcement

Continue effective and proactive traffic enforcement efforts/program.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
Education, police visibility, traffic analysis, strategic officer assignments, and directed patrol are some of the proactive measures used to combat traffic issues. The specific measures can be based on traffic analysis and citizen complaints. The primary focus of traffic enforcement is reduce incidents of speeding, seatbelt violations, Driving Under the Influence, and accident-causing violations. The goal of proactive traffic enforcement is to reduce the number of accidents and the number of injured per year.

Housing Affordability & Choices

Continue to value housing affordability and housing choices when making zoning decisions.

Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local

When the Planning Department receives development proposals, they should be reviewed for consistency with the goals of Comprehensive Plan, as related to housing affordability and housing choices. The City values having a wide variety of housing types and costs.

Senior Housing

Explore options for seniors housing regulations.

Proposed Timeframe: 2010
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local

The City seeks to evaluate options for increased opportunities for seniors housing throughout the community. This may entail modification to certain regulations and policies. Staff will develop a recommendation for Council consideration on how to best approach the issue.

Zoning Ordinance Review

Review Zoning Ordinance and amend it to pre-empt problems with rapid growth and uncontrolled development.

Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local

The Planning Division Staff undertakes an annual review of the Zoning Ordinance, rezoning requests, variance requests, etc. to determine if there are any emerging issues in the Zoning Ordinance that may need to be addressed. These are then presented to the Planning Commission and Council for consideration.

Annexation

Continue efforts to annex property in close proximity to the City Limits.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
This item acknowledges the City's philosophy of pursuing logical annexation of land that clarifies the City boundaries, simplifies service delivery, and does not detract from the ability of the City to efficiently provide services to businesses and residents. As appropriate opportunities are identified, the City will proceed with further consideration, as defined by the State annexation law.

Annexation

Explore Phase III I-85 annexation consistent with Fiscal Impact Analysis.
Proposed Timeframe: 2010-2011
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
This item memorializes the City's interest in explore annexation opportunities in the Suwanee Gateway (I-85 business district) area as identified in the Fiscal Impact Analysis of the I-85 Business District Economic Development Plan. This will involve an evaluation of the fees/taxes and services associated for a business located in the area, compared to County fees/services.

Commercial Centers

Promote the development of planned commercial centers rather than strip development.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
This item memorializes the City's policies to support coordinated master-planned commercial projects in lieu of independent, separate, and detached developments.

Community Aesthetics

Emphasize community aesthetics throughout the City.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
The purpose of this item is to ensure that development projects are built to a high aesthetic design and quality, which is enforced through the City's adopted Architectural Standards. The Planning Department will apply these standards to all appropriate development projects, as well as review opportunities to improve the existing regulatory framework.

Design Guidelines

Implement Comprehensive Plan Design Guidelines.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
With new Planned Mixed-Use Development rezoning requests, the Planning Department will recommend conditions that support the Comprehensive Plan design guidelines. With existing PMUD projects, staff will continue enforce the conditions of zoning to ensure consistency with the goals of the Comprehensive Plan.

Design Guidelines

Explore form-based design guidelines.
Proposed Timeframe: 2010
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
The Downtown Suwanee Master Plan identifies form-based codes as an option for regulating the relationship between building and the public environment. Form-based codes rely less on land use and more on form and scale of the built environment. The City employs many form-based approaches at this time. Staff will evaluate such regulatory approaches and make recommendations as needed.

Land Use

Carefully monitor non-residential land use allocations.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
The City will monitor the amount of industrial, office, and retail uses to identify areas of concern and to ensure an appropriate mix. The City will undertake this analysis as part of the annual Comprehensive Plan update.

Land Use

Promote better cooperation with Gwinnett County and nearby cities regarding rezoning of properties near the City.

Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local

The City will continue to monitor and respond to land use actions close to Suwanee. Additionally, the City will review nearby DRI and rezoning requests to ensure that they would not adversely impact the goals of the City's Comprehensive Plan.

Water Regulations

Implement various water-related requirements (NPDES, Soil & Erosion Control, North GA Water Planning District).

Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Unknown, Increased Staff Resources
Funding Source: Local

The City is required to adopt and update the Soil Erosion and Sedimentation Control Ordinance, the Floodplain Management Ordinance, Stormwater Regulations (including water quality, water volume and channel protection requirements), Stream Buffer Protection Ordinance, Illicit Discharge and Illegal Connection Ordinance, and Litter Control Ordinance. As new and revised requirements are proposed by the Water Planning District, staff will prepare the necessary amendments and forward to Council for consideration.

Buford Highway Concept Plan

Develop a concept plan for traffic calming on Buford Highway.
Proposed Timeframe: 2010
Responsibility: City
Estimated Cost: $25,000
Funding Source: Local
Buford Highway is currently a rural two-lane road. Although there are no immediate plans to widen it, should GaDOT do so, it would likely follow their standard designs and negatively impact the City's pedestrian and land use goals for the area. The City is currently working with consultants to develop a Buford Highway Transportation Study to develop an alternate design that could better integrate with the City's Comprehensive Plan. The study is scheduled for consideration by Council in April.

Commuter Rail

Host a meeting with cities and Community Improvement Districts located along the commuter rail corridor.
Proposed Timeframe: 2010
Responsibility: City, Other Cities, CID's
Estimated Cost: Staff Time
Funding Source: Local
The City's Comprehensive Plan supports a commuter rail facility in Suwanee. The purpose of this item is for the City to host a meeting with other stakeholders, such as municipalities, CID's, etc., that might share a future commuter rail line with Suwanee. Such a line is not formally proposed at this time, but the purpose of this meeting is to discuss common issues, develop a strategy for promoting the line, etc.

Commuter Rail

Promote commuter rail station in Suwanee.
Proposed Timeframe: Ongoing
Responsibility: City, GPRA
Estimated Cost: Staff Time
Funding Source: Local, State
Suwanee Station is being developed as a transit-oriented development anchored by a commuter rail line. The City will continue to promote the Atlanta to Gainesville commuter rail line, including Suwanee Station as a stop along the route.

County Road Projects

Coordinate with Gwinnett County on major road initiatives in the City.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
This item memorializes the City's desire to coordinate with the County on any major road projects within Suwanee. Such coordination might include providing citizen input during planning and construction, assisting in communication, and coordinating City activities that may be impacted. This is an ongoing item and the specific coordination needs will vary depending on the projects.

McGinnis Ferry Rd. Extension

Coordinate with Gwinnett and Georgia DOT during construction.
Proposed Timeframe: Ongoing
Responsibility: City, GwDOT, GaDOT
Estimated Cost: $25,000,000
Funding Source: GwDOT, GaDOT
Gwinnett County and Georgia DOT (Department of Transportation) will soon begin construction of this 4-lane extension of McGinnis Ferry Road, from Satellite Blvd. across I-85 and connecting to Lawrenceville-Suwanee Rd. During this project, the City will communicate and coordinate City activities that may be impacted with the County and State DOT.

Road Maintenance

Maintain up-to-date Road Maintenance Plan.
Proposed Timeframe: Ongoing
Responsibility: City, County
Estimated Cost: $3,000,000
Funding Source: Local, SPLOST
This item memorializes the City's commitment to preparing, updating and funding a Road Maintenance Plan to ensure a well-maintained local road system. The Public Works Department recommends local streets to be resurfaced roughly every 20 years. While not always possible, based on the City's current number of streets, the City tries to resurface approximately three miles of local streets each year. Funding for implementation of this Plan is incorporated into the CIP each year.

Smithtown Road Bridge

Influence and promote construction of Smithtown Rd. bridge.
Proposed Timeframe: Ongoing
Responsibility: City, GwDOT, GaDOT
Estimated Cost: Unknown
Funding Source: GwDOT, GaDOT
Gwinnett County has a long-range concept to add a bridge over I-85 from Smithtown Road to Old Peachtree Road. This project is not currently funded. The City will continue to support the concept as appropriate.

Transit

Coordinate with Gwinnett County on implementation of the County Transit System serving the City.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
Gwinnett County currently provides local and commuter bus service. This item memorializes the City's support for the system.

Comprehensive Plan

Conduct annual review of comprehensive plan.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
Each year, staff prepares recommended updates the Comprehensive Plan, based on review of development activity and zoning decisions, updating the STWP, updating the Future Land Use Map, and updating data as available (for example, new census data). These updates are forwarded to the Planning
Commission and Council for consideration.

Comprehensive Plan

Prepare and adopt amendments to the Plan as appropriate and timely.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
The Zoning Ordinance and other tools should be updated to effectively implement the vision of the updated comprehensive plan.

Downtown Suwanee Master Plan

Update master plan.
Proposed Timeframe: 2014
Responsibility: City
Estimated Cost: Staff Time, Consultant fees
Funding Source: Local
The Downtown Suwanee Master Plan was last updated in 2009. In order to remain eligible for future LCI implementation funds, the Plan will need to be updated every five years. The next update will be undertaken in 2014.

Short Term Work Program

Update STWP annually.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Staff Time
Funding Source: Local
The STWP is reviewed and discussed throughout the year to ensure the appropriateness of project scheduling, scope, relevance, feasibility, etc. Revisions are typically memorialized at the annual Council work retreat, held early in each calendar year. The revised STWP is then forwarded to Council for consideration. The updated STWP is then incorporated into regular updates of the Comprehensive Plan and other documents.

Alternative Transportation Plan Phase 2

Construct projects to create pedestrian connections.
Proposed Timeframe: 2010-2011
Responsibility: City
Estimated Cost: $500,000
Funding Source: SPLOST
Phase 1 of the ATP was completed in 2009; Phase 2 projects have not yet been identified. The City will need to identify priorities for construction based upon the recommendations of the ATP and the limits of CIP funding. Upon identification of priority projects, the City will proceed with design and construction services.

Annual Resurfacing Projects

Complete projects based on needs assessment and infrastructure failures.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: $3,000,000
Funding Source: Local, SPLOST
This is a multi-faceted and ongoing item intended to memorialize the City's commitment to having a well-maintained local road system. First, the City will maintain an up-to-date road maintenance plan and, as funding allows, incorporate resurfacing projects into the CIP (Capital Improvement Program). Second, the City will manage and construct projects identified from needs assessments, inspections, and infrastructure failures. Third, the City will coordinate with GaDOT for implementation of the annual LARP (Local Assistance Road Program) resurfacing projects.

Annual Stormwater Projects

Construct projects identified from needs assessment and infrastructure failures.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: $475,000
Funding Source: Local, SPLOST
The City currently identifies needed stormwater projects through regular MS4 inspection programs, other inspections and needs assessments, and infrastructure failures that occur. City staff will plan, manage, and construct these projects in order to maintain the City stormwater infrastructure system.

Beautification Improvements to the I-85 Area

Streetscape local roads: design and construction.
Proposed Timeframe: 2010
Responsibility: City
Estimated Cost: $400,000
Funding Source: SPLOST
Working with consultant Street Smarts, the City has developed a plan for sidewalk and landscape improvements for the four corners of of I-85 interchange with Lawrenceville-Suwanee Road. The City is now in the process of obtaining approvals for GDOT in order to implement and construct the plan.

Buford Highway Reconstruction & Streetscaping

Reconstruct road south of Lawrenceville-Suwanee Road, based on adopted concept plan and design standards.
Proposed Timeframe: 2011-2013
Responsibility: City
Estimated Cost: $5,000,000
Funding Source: SPLOST, LCI grant
This identifies the implementation phase of the Buford Highway Transportation Study. This will involve identifying ways to supplement the funding, environmental studies, concept plan refinement, road design, bidding, and construction. Implementation is dependent on outside funding assistance.

City Hall Lawn Improvement

Improve the lawn area behind new City Hall.
Proposed Timeframe: 2011
Responsibility: City
Estimated Cost: $75,000
Funding Source: TBD
The goal of this project is to enhance the lawn area behind the City Hall parking lot (located between Charleston Market Street and Savannah Square Street. Possible enhancements might include benches, trash receptacles, internal walkways, etc. Such enhancements would make the area more user-friendly and help it tie in more with Town Center Park.

Facility Maintenance

Ensure long-term maintenance of City facilities.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: TBD
Funding Source: Local
The purpose of this item is to plan for appropriate preventative and planned maintenance projects for all City-owned facilities, such as buildings, parks, trails, etc. The City plans to develop a Needs Assessment in 2010 and, upon completion, projects will be incorporated into the CIP, as funding allows. Fund 340, the Public Facilities Maintenance Fund, was created in FY 10 to pay for these projects.

Fleet Replacement

Retire and replace City fleet vehicles, based on Fleet Retirement Schedule and CIP
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Varies
Funding Source: General Fund, GMA Lease-Purchase
This item addresses retirement and replacement of all non-Police vehicles. Each year, the Public Works Department prepares a Fleet Vehicle Retirement Schedule that assesses each City vehicle on its safety, mileage, age, number of hours the motor is run, the economics of maintaining the vehicle, etc. Based on this assessment, the needs are incorporated into the CIP, as funding allows. In purchasing replacement vehicles, the City seeks to provide safe, fuel-efficient vehicles and to control maintenance costs.

Jackson Street Paving

Pave street.
Proposed Timeframe: Ongoing
Responsibility: City, Private developer
Estimated Cost: TBD (not City funded)
Funding Source: Private
The purpose of this item is to help advance the paving of Jackson Street between Calaboose Street and Scales Road. At this time, the project is intended to be implemented by private developers as part of the overall redevelopment of the area.

Martin Farm Park Restrooms

Construct restroom facilities at Martin Farm Park trailhead.
Proposed Timeframe: 2010
Responsibility: City
Estimated Cost: $375,000
Funding Source: SPLOST
Construction is currently underway for a restroom facility to serve users of the Martin Farm Park and the Suwanee Greenway. The building will be located on across the street from the parking lot at the Martin Farm Park trailhead. Construction is anticipated for completion in late spring 2010.

Parks Video Surveillance (New Item for 2010)

Explore feasibility and appropriateness.
Proposed Timeframe: 2010
Responsibility: City
Estimated Cost: TBD
Funding Source: Local
The Council is interested in exploring options for enhanced security in the City's parks and trails, with a specific example being a video surveillance system. The purpose of this project is for staff to evaluate the feasibility, appropriateness, benefits, costs, etc. of installing a system. Staff will research this and report back to Council in 2010.

Peachtree Industrial Blvd. Pedestrian Improvements

ATP Project #8: Construct pedestrian crossings.
Proposed Timeframe: 2011-2012
Responsibility: City
Estimated Cost: $375,000
Funding Source: SPLOST
This item is implementation of ATP project #8, which was identified as a high priority in the ATP and included a special section devoted to analyzing potential solutions. The ultimate goal of this project is to improve pedestrian connections between the north and south sides of Peachtree Industrial Boulevard in a way that is more inviting to pedestrians. Due to the size and speed limit of Peachtree Industrial, there are logistical challenges to creating a solution that is cost-effective and practical.

Pierce's Corner Renovation (New Item for 2010)

Renovate building and lease to an appropriate tenant.
Proposed Timeframe: 2010-2011
Responsibility: City, DDA
Estimated Cost: $625,000
Funding Source: Local
The City desires to utilize this vacant historic building. In order to preserve the building and attract a tenant, the building needs renovations to bring aging mechanical and utility systems up to code, repair existing damage, etc. This project is not intended to serve as a custom interior finish; such work shall be the responsibility of a future tenant, as needed. This project is planned for the FY 11 budget, with work to take place in 2010 and 2011.

PlayTown Suwanee Phase II

Pavilion and trails.
Proposed Timeframe: 2010
Responsibility: City
Estimated Cost: $350,000
Funding Source: SPLOST
This project consists of two elements – a pavilion and trail. The pavilion, currently under construction, will be located near the restroom and picnic area in PlayTown Suwanee and is scheduled for completion in late spring 2010. The trail has not been formally designed yet, but is intended to further connect PlayTown Suwanee to the downtown area. Construction is planned for later in 2010.

Police Fleet, New Vehicles

As operating budget allows, add vehicles to existing fleet to accommodate additional officers.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Varies
Funding Source: General Fund, GMA Lease Purchase
The purpose of this item is to memorialize the new additions to the police vehicle fleet that will be needed as the department grows in staff. The department's policies of assigning one officer per vehicle and allowing the officers to drive vehicles home also factor into the number of vehicles needed. Police vehicles are funded from the operating budget and are either purchased outright or through a lease-purchase program, depending on the current economics. The estimated cost is based on the cost of a standard pursuit vehicle and needed equipment and reflects a 5% inflator per year.

Police Fleet, Replacement Vehicles

Retirement and replacement of police fleet vehicles, as appropriate.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Varies
Funding Source: General Fund, GMA Lease Purchase
The purpose of this item is to memorialize the replacements to the police vehicle fleet that will be needed as the vehicles age. The department currently strives to retire pursuit vehicles when they reach approximately 125,000 miles, depending on condition. The department prepares an annual fleet retirement schedule that takes into account each officer's average miles driven, distance to his/her place of residence, etc. The department's policies of assigning one officer per vehicle and allowing the officers to drive vehicles home also factors into the number of vehicles needed. Police vehicles are funded from the operating budget and are either purchased outright or through a lease-purchase program, depending on the current economics. The estimated cost is based on the cost of a standard pursuit vehicle and needed equipment and reflects a 5% inflator per year.

Police Recording System

Replace current Freedom Recorder system.
Proposed Timeframe: 2010
Responsibility: City
Estimated Cost: $25,000
Funding Source: SPLOST
The police recording system records all phone calls coming into the police department and all radio traffic both, car to car and communication center to car. The recorder is a requirement for both Georgia Certification and CALEA standards. The police recording system is used to improve officer safety, document incidents, and assist in prosecution of offenders. The maintenance and service contract for the department's current system expires in 2010, requiring the purchase of a new system.

Police Station & Crossroads Center Renovation

Renovate former City Hall and Crossroads Center for police and court functions.
Proposed Timeframe: 2010
Responsibility: City
Estimated Cost: $650,000
Funding Source: SPLOST
With the relocation of City Hall, the former City Hall was dedicated to police use, allowing for an expanded police station. This expansion resulted in the need for renovations, including relocation of the department's Administrative Bureau, as well as a new phone system, security camera system, security door system, interview room and training room. This project also includes renovation of Crossroads Center, which houses Municipal Court, to address some department needs.

Police Substation

Build a police substation on the eastern side of the I-85 interchange.
Proposed Timeframe: 2010-2012
Responsibility: City
Estimated Cost: $2,400,000
Funding Source: SPLOST, Local
The goal of this project is to build a police substation in the Suwanee Gateway business district to serve as a high visibility crime deterrent, promote Suwanee's identity, and offer improved services to our citizens. The substation will also serve as a training center with potentially an indoor pistol and rifle range helping to reduce dependency on other agencies.

Public Works Equipment, New

Acquire additional equipment to supplement current inventory, as appropriate.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Varies
Funding Source: General Fund
As the Public Works Department adds new park areas and activities to its functions, new equipment is often needed. This would be additional equipment to the current inventory, rather than replacement of retiring equipment. The purpose of this item is to acknowledge the need to evaluate these items, and as appropriate, incorporate them into the CIP.

Public Works Equipment, Replacement

Retire and replace existing equipment, as appropriate
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Varies
Funding Source: General Fund
Each year, the Public Works Department evaluates its current equipment inventory for safety, age, frequency of use, maintenance needs, etc. Based on this evaluation, the department submits replacement requires for the annual budget and CIP. The purpose of this item is to acknowledge the need to evaluate these items, and as appropriate, incorporate replacements into the CIP and budget

Public Works Vehicles, New

As operating budget allows, add vehicles to existing fleet to accommodate additional employees.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Varies
Funding Source: General Fund, GMA Lease Purchase
As the Public Works Department staffing levels increase, the vehicle fleet must often grow as well to accommodate more employees. Requests for additional vehicles are reviewed in conjunction with requests to increase staff. These needs are incorporated into the annual budget and CIP, as funding allows.

Road Improvement Projects

Reconstruct existing roads and/or construct new roads and associated improvements.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Varies
Funding Source: SPLOST
This project acknowledges the City's intent to reconstruct existing roads and/or construct new roads, based on needs assessments and/or transportation plans. Improvements could include turn lanes at certain intersections, grade changes or line of sight improvements, intersection realignments, signalization changes, etc. The 2009 reconstruction of Eva Kennedy Road is an example of this type of project. The purpose of these projects is to provide safe streets, reduce congestion and meet the transportation needs of the citizens.

Sims Lake Park Connector Trail

ATP Project #2: Construct connector trail from Moore Rd. to Sims Lake Park.
Proposed Timeframe: 2010-2011
Responsibility: City
Estimated Cost: $450,000
Funding Source: TBD
This project involves construction of an approximately 1,600 linear foot trail from Moore Road to the back of Sims Lake Park. Upon completion, the trail would improve access to the park for residents living on and near Moore Road.

Settles Point Road Storm Drainage Repair

Replace failed stormdrain pipe.
Proposed Timeframe: 2010
Responsibility: City
Estimated Cost: $250,000
Funding Source: Local
This project began in early 2010 after failure of the existing pipe. The project includes replacement of the existing pipe buried below Settles Point Rd. and on each side thereof, as well as connecting new curb inlet boxes and headwall and restoring the surrounding infrastructure (driveways, utilities, landscaping, etc.) to its condition.

Suwanee Creek Greenway Extension from Suwanee Creek Park

ATP Project #22: Extend Greenway from Park across Buford Hwy.
Proposed Timeframe: 2013
Responsibility: City
Estimated Cost: $1,000,000
Funding Source: TBD
Construction of this project would include an approximately half mile trail, extending from the existing terminus in Suwanee Creek Park across Buford Highway. Wetlands are located throughout the project area and will increase construction costs.

Suwanee Creek Greenway Rehabilitation/Extension

Drainage improvements and overall rehabilitation of Trice Trail, including trail access improvements from Smithtown Road.
Proposed Timeframe: 2010-2011
Responsibility: City
Estimated Cost: $1,500,000
Funding Source: Open Space, SPLOST
The goal of this project is to reconstruction the Suwanee Creek Greenway, from the Trice Trail section to the northern terminus. Reconstruction would include drainage improvements, elevation changes, materials improvements, replacement of worn and deteriorated walkway boards, and other activities to provide a safe, serviceable and attractive greenway. This work would also include an extension to and trail access from the Smithtown Road area.

Suwanee Creek Greenway Soft Surface Trails

Construct trails between Martin Farm Rd. and Lawrenceville-Suwanee Rd, through the wooded areas of land already owned by the City.
Proposed Timeframe: 2010-2011
Responsibility: City
Estimated Cost: $50,000
Funding Source: TBD
The purpose of this project is to expand the Suwanee Creek Greenway between Martin Farm Rd. and Lawrenceville-Suwanee Rd. by construct additional soft surface trails.

Suwanee Creek Park Phases 3-5

Complete Additional Phases at Suwanee Creek Park.
Proposed Timeframe: 2012
Responsibility: City
Estimated Cost: $375,000
Funding Source: TBD
It is anticipated that the next phases of Suwanee Creek Park will includes two playgrounds, an observation tower, several overlook decks, an outdoor classroom, 2 open play areas, and some mulch trails.

Town Center Electronic Reader Sign

Construct an electronic reader sign to serve Town Center/Town Center Park.
Proposed Timeframe: 2010
Responsibility: City
Estimated Cost: $50,000
Funding Source: TBD
This project involves the construction of an additional sign that would serve Town Center Park and Town Center. The sign would incorporate an electronic reader so that the sign could display information about events, news, etc.

Town Center Park Shade Structure

Construct architectural shade structure to serve Town Center Park.
Proposed Timeframe: 2011
Responsibility: City
Estimated Cost: $100,000
Funding Source: TBD
Other than the amphitheatre, there are minimal shady locations in Town Center Park. The goal of this project is to construct a large shade structure that would not only provide shade for park users (likely near the Big Splash fountain), but would also serve as an architectural element for the park.

Town Center Park Well

Investigate feasibility of constructing well.
Proposed Timeframe: 2010
Responsibility: City
Estimated Cost: $100,000
Funding Source: SPLOST
Town Center Park is currently irrigated using water purchased from Gwinnett County Department of Water Resources. Drilling a well for the park could offer a dependable and economical alternative. The intent of this project is to evaluate options, which could include use of Suwanee Creek, drilling a well in the vicinity of Town Center Park, or using the well drilled behind Playtown Suwanee. If the options are feasible, then construction will be pursued.

Town Center Parking Enhancement

Complete parking demand analysis and construct appropriate structure.
Proposed Timeframe: 2010-2012
Responsibility: City
Estimated Cost: $3,300,000
Funding Source: Local, SPLOST
The City recently completed an analysis of sites around Town Center to determine the feasibility of providing additional parking in the area. The analysis will help to identify best locations and determine potential parking and development envelops.

Water System Infrastructure Improvements

Complete projects identified by Water System Master Plan.
Proposed Timeframe: Ongoing
Responsibility: City
Estimated Cost: Varies
Funding Source: Local
The Water System Master Plan recommended some necessary upgrades to the City's water system infrastructure. Phase one of this work is underway and includes installation of a new drinking water well, as well as multiple water line replacements and repairs. This work is scheduled for completion in 2010.

White Street Park & Harvest Farm Construction

Complete Phase I construction.
Proposed Timeframe: 2010
Responsibility: City
Estimated Cost: $600,000
Funding Source: Open Space
Phase I construction of White Street Park and Harvest Farm Community Garden is currently underway. This phase includes trails, parking, utilities, and renovation of the barn, as well as construction of a 76-plot organic community garden. The project is scheduled for completion in late spring 2010.

Items listed as "New for 2010" were added to the 2010-2014 STWP, following discussion at the February 4-6, 2010 City Council retreat. The anticipated completion dates for these projects are subject to change depending on workload, priorities, funding, etc. Many of these items are exploratory in nature only and subsequent evaluation will determine that, for various reasons, some projects will either be modified or even not pursued at all.

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MEMORANDUM

To: Mayor & Council
Cc: Marty Allen, City Manager
From: Jessica Roth, Assistant to City Manager
Date: February 1, 2010
Re: 2009 Report of Accomplishments

The City's 2009 Report of Accomplishments is attached. We implemented a new system in 2008 to better track the status of the projects on the Short Term Work Program (STWP). With that in mind, we can track our progress in 2009 and compare it to 2008.

In addition to the projects included on the STWP, there are dozens of additional items that the City advanced during 2009. These projects are both large and small, ranging from the Public Art initiative, the City's leadership in SDS, termination of the red light cameras, a reduction in force, the first storage and installation of the City's holiday decorations, implementation of the new Court software, the urban forest inventory, etc.

The 2009-2013 STWP includes a total of 118 projects, an increase of 6 projects from the previous year's STWP. The City either completed or made progress as planned on 91% of its projects (106 projects) during 2009, compared to 83% in 2008. The status of each project is color-coded as follows:

Completed Projects: These projects were completed during 2009 and can be removed from the STWP. 23 projects, or 19%, were completed in 2009, compared to13% in 2008. As these are notable, I will list these projects specifically:

- Adoption of updated Downtown Master Plan
- Revised alcohol beverage ordinance to allow for open-air sales
- Completion of Cemetery Preservation Study
- Adoption of revised fee structure
- Adoption of revised landscape ordinance
- Issuance of first individual MS4 permit
- Public Works relocation from Mary Lou Street to Windsor Park Drive facility
- Adoption of revised PMUD regulations
- Adoption of updated process for rezoning & SUP applications
- Completion of master plan for water system
- Adoption of revised home occupation ordinance
- Analysis of sanitary sewer needs throughout the City
- Meeting with Duluth and Sugar Hill concerning annexation
- Research and evaluation of a bike-sharing program
- Completion of Phase One of Alternative Transportation projects
- Completion of pedestrian improvements to Buford Highway/Lawrenceville-Suwanee Road
- Reconstruction of Eva Kennedy Road
- Completion of traffic calming project on Martin Farm Road
- Completion of stormdrainage projects on Mill Creek Run, Burnette Road, and Sharon Industrial Way
- Installation of gateway signs in Old Town

Progressing as Planned: These projects progressed during 2009 and are scheduled for completion as planned. These are one-time projects that will be removed from the STWP when they are complete. 23 projects, or 20% are progressing as planned, compared to 26% in 2008.

Progressing (Ongoing Projects): These projects progressed during 2009, however they are ongoing and extend throughout the STWP. They do not have a defined completion date or goal. 61 projects, or 52%, fall into this category, compared to 44% in 2008.

Progressing, but Delayed: These projects are still planned for completion, however progress was not made as planned on the STWP or they are temporarily on hold. 7 projects, or 6%, are still progressing but faced some delay during 2009, compared to 9% in 2008.

On Hold: These projects are on-hold long-term and are not currently advancing. 3 projects, or 3%, are considered on-hold projects, compared to 8% in 2008.

Project	Year of Implementation					Success Measure	Accomplishment/ Status
	2009	2010	2011	2012	2013		
ECONOMIC DEVELOPMENT							
Downtown Promotions - Continue to promote Downtown through special promotions, festivals and advertisements (newsletter, website) at Town Center Park and Main St. Park	■	■	■	■	■	Citizen surveys indicate attendance at and support for events; promotions in newsletters, on website, etc.	Launched Downtown website; implemented two new events - Festa della Pasta and Toast @ Town Center; held 30+ events in Downtown; numerous advertisements of Town Center
Downtown Suwanee Master Plan - Update plan	■					Plan completed and adopted	Plan completed and adopted in June
Downtown Suwanee Master Plan - Implement projects in plan	■	■	■	■	■	Incorporate projects in CIP; complete projects, as appropriate	Several projects added to CIP; will be completed as funding allows
Economic Development - Continue to work with Gwinnett Chamber of Commerce, including Partnership Gwinnett, to encourage businesses to locate in the City	■	■	■	■	■	Council/staff attendance at minimum of 12 meetings/year	Staff has exceeded goal of 12 meetings; D. Brinson serves on 3 Partnership Gwinnett committees
Economic Indicators - Track economic indicators for Suwanee area, i.e. foreclosures, unemployment, homes for sale, occupation taxes, home occupations, etc.	■	■	■	■	■	Present quarterly reports at workshops	Tracking and reporting implemented in 2009; 3 reports presented.
Historic District - Explore creation of a local historic district in Old Town	■					Determine need	Project needs further discussion with Council. Staffing changes.
Hotel Rooms - Reduce the number of external entry hotel rooms in the City	■	■	■	■	■	Reduce rooms	Ongoing
I-85 Business District Economic Development Plan - Implement strategies identified by plan	■	■	■	■	■	Identification and completion of projects	Ongoing - significant advertising & cooperative marketing in Gateway. McGinnis Ferry extension underway.
Local Business Involvement - Continue to participate with local business development and other business and civic associations	■	■	■	■	■	Participate in a minimum of 15 organizations	Working with new Downtown Merchants Association; conducted minimum of 10 visits/ month to Gateway businesses; continued support of Gateway PACT and adhoc business association
Main Street Program - Promote program in community	■	■	■	■	■	Awareness of program in community	Ongoing - launched Downtown website in September 2009.
COMMUNITY FACILITIES – Municipal Operations							
Alcohol Beverage Ordinance - Evaluate ordinance to allow for sales in non-enclosed locations at Town Center	■					Evaluate options and make recommendation to Council	Ordinance was revised and adopted in September 2009
Awards - Seek Awards from Local and National Organizations	■	■	■	■	■	Receive Positive Recognition	16 awards received in 2009
Board Training - Enhance Training and Knowledge of Boards & Commissions	■	■	■	■	■	Continue orientation sessions for new members; conduct minimum of two training sessions/year (one for legal and one for planning education)	Training session held in May on legal and planning issues

Project	Year of Implementation					Success Measure	Accomplishment/ Status
	2009	2010	2011	2012	2013		
COMMUNITY FACILITIES – Municipal Operations (continued)							
Cemetery Policies - Evaluate current policies	■					Evaluate during Cemetery Preservation study; report to Council	Policies evaluated and presented in Cemetery Preservation Study - May 2009
Chattahoochee River - Investigate ways to create public access to the Chattahoochee River	■	■	■	■	■	Determine viability; provide access, as appropriate	New bridge widening for McGinnis Ferry over the Chattahoochee River will include boat access.
Citizen Engagement - Continue outreach program to enhance citizen engagement; make efforts to engage youth, seniors, minorities, and others	■	■	■	■	■	Increased subscriptions to Crossroads, visits to website, etc.; undertake initiatives to create community leaders; increased involvement from targeted groups	5% increase in website visits; established accounts with Facebook (2,766 fans) and Twitter (358 followers); established Community Garden Founders Committee, Suwanee Arts Partnership, and Water System Focus Group; enhanced EMMA e-mail campaign; coordinated over 800 volunteer hours in the parks; launced Snap Suwanee contest
City Services - Maintain high levels of City services	■	■	■	■	■	Continue to be recognized as regional leaders; receive favorable responses from National Citizen Survey	Won two Voice of the People awards for results from 2009 National Citizen Survey; named Best Place to Live by Money Magazine; received ICMA award for Performance Measurement program; IACP award for community policing
Code Enforcement - Undertake enhanced code enforcement initiative	■					Proactively enforce property maintenance codes; Code violations in City are reduced	Conducted TEE program in Suwanee Gateway.
Education - Work with Gwinnett Board of Education to encourage construction of schools within our community	■	■	■	■	■	Construction of new schools or improvements to existing schools within Suwanee	North Gwinnett M.S. opened for 2009-10 school year.
Environmental Stewardship & Sustainability - Promote environmental stewardship in municipal operations; explore options for implementing sustainable design standards.	■	■	■	■	■	Apply for LEED certification for City Hall; purchase recycled/recyclabe materials when possible; purchase hybrid and gas-conserving vehicles for City fleet; apply for ARC Green Communities program	Applied for LEED certification of City Hall; adopted Sustainable Practices policies; received bronze certification for ARC Green Communities program; launched document management program and scanned 750,000+ pieces of paper
Facility Maintenance - Develop a long-term maintenance plan for City facilities	■	■	■	■	■	Inventory existing facilities and prepare maintenance/renovation schedule; incorporate into CIP	Established Fund 340 for facility maintenance; FY10 funding was $205,750
Fee Structure Analysis - Undertake study to evaluate current fee structure	■					Complete analysis and present to Council; amend fee structure, as appropriate	Analysis completed; revised fee structure adopted in July 2009
IT Needs - Evaluate long-term needs	■					Identify needs; prepare RFQ and bid out services	Needs are being reviewed; bid is being done in conjunction with FY 11 budget

Project	Year of Implementation					Success Measure	Accomplishment/ Status
	2009	2010	2011	2012	2013		
COMMUNITY FACILITIES – Municipal Operations (continued)							
Joint Meetings - Hold Joint City Council/DDA/Planning Commission/Zoning Board of Appeals Meetings	■	■	■	■	■	Invite DDA quarterly and PC/ZBA annually to Council workshop	Held meetings as scheduled; changed DDA to qtrly updates and added qtrly updates for PAC
Landscape Ordinance - Review & Evaluation	■					Conduct review; present appropriate amendments to Planning Commission & Council	Ordinance was revised and adopted in March 2009
Learning Opportunities - Implement continual learning opportunities through visits to peer cities	■	■	■	■	■	Conduct minimum of 1 trip/year for Council and management staff; consider including corporate and community partners, as appropriate	Visited downtown Columbus during Council work retreat; tour of community gardens for staff and CGFC
Litter Removal Program	■	■	■	■	■	Continue to implement Litter Removal Program	County inmate work crew dismantled; City staff continuing this program
Local History Project - Capture and document local history	■					Complete project	History documented; City Hall kiosks installed March 2009; video project is being transferred to a professional company
MS4 Permit - Receive individual permit	■					Complete necessary requirements to receive permit	Permit received in June 2009
Mary Lou Street Property - Clarify options for future use	■					Identify options during Downtown Suwanee Master Plan and report recommendations to Council	Evaluation completed; Public Works Operations relocated to Windsor Park Drive Facility
Median Enhancements - Partner with Gwinnett Clean and Beautiful for Median Enhancements	■	■	■	■	■	Coordinate with GC&B; identify business sponsorships	Ongoing, but no activity in 2009, due in part to the economy.
Online Bill Payment Options via Website	■	■	■			Identify options; fund in operating budget	Options are explored as appropriate and as funding is available
Pedestrian Projects - Partner with Gwinnett County and Ga. DOT to identify and construct sidewalks and multi-use trails along major arterials	■	■	■	■	■	Construct new facilities	Completed ATP Phase 1 and Pedestrian underpass; awarded design/build contract for upcoming projects; identified funding in CIP
PMUD Regulations and Policies - Review and evaluation	■					Conduct review; present appropriate amendments to Planning Commission & Council	Review completed; revised ordinance adopted May 2009
Rezoning & SUP Reviews - Amend process to have applicants detail positive contributions to the community	■					Amend and implement new process	Process revised and implemented August 2009
Special Events - Continue City's involvement as Special Events Coordinator	■	■	■	■	■	Sponsor and coordinate events that meet attendee expectations; explore options for diversifying the type of events offered	35+ of events Citywide; offered a variety of events - movies, concerts, festivals, etc.; added Paddle in the Park, Festa della Pasta, Toast @ Town Center

Project	Year of Implementation					Success Measure	Accomplishment/ Status
	2009	2010	2011	2012	2013		
COMMUNITY FACILITIES – Municipal Operations (continued)							
Staffing - Recruit and retain quality employees	■	■	■	■	■	Turnover rate shall be at or below the mean for GA local governments; Complete regular Class & Compensation Studies	Voluntary turnover decreased by 6% from 2008 (8% to 2%)
Stormwater Funding - Continue to analyze funding options, including Stormwater Utility	■	■	■	■	■	Ongoing	General fund contribution eliminated for FY 10; SPLOST remains the predominant funding source; submitted to FEMA for reimbursement related to September 2009 flood damage and received $20,236 as of 1/24/10.
Suwanee Gateway Land Acquisition - Explore feasibility of acquiring land in Suwanee Gateway	■	■	■	■	■	Continue to monitor potential land acquisitions; make recommendations to Council	Acquisition opportunities are monitored and reported, as appropriate
Suwanee Gateway Tax Allocation District - Implement bonding mechanism for TAD	■	■	■	■	■	Identify and implement	Project on hold due to County's position on TAD
Town Center - Create a Mixed-Use Town Center anchored by a Park/Town Square	■	■	■	■	■	Construct projects identified in Downtown Suwanee Master Plan; work with private developers for other projects, as appropriate	City Hall and Madison projects completed; Town Center awarded ARC Development of Excellence; parking analysis completed January 2010
Traffic Reduction Education - Educate citizens on ways they can work to reduce traffic/improve congestion	■	■	■	■	■	Publicize on website, in newsletter, etc.; improve local traffic conditions	Accidents declined by 40 (20.5%) from 2008; issued press releases in May & July; September 2009 Crossroads article
Water System Master Plan	■					Complete Master Plan	Master Plan completed; utilized citizen focus group
Water System Strategy - Develop long-term strategy for water system	■	■	■	■	■	Complete Water System Master Plan and evaluate recommendations; incorporate appropriate improvements into CIP	Water System infrastructure improvements underway, using ARRA stimulus funds
COMMUNITY FACILITIES – Public Safety							
Citizens Police Academy - Participate in leadership component of Citizens Police Academy	■	■	■	■	■	Conduct 2 sessions per year; Council participate in leadership component of each session	2 sessions held with 35 graduates
CALEA - Obtain accreditation	■					Implement requirements for accreditation; conduct local inspections and receive accreditation	Accreditation process continues and is anticipated for 2010. Staffing changes.

Project	Year of Implementation					Success Measure	Accomplishment/ Status
	2009	2010	2011	2012	2013		
COMMUNITY FACILITIES – Public Safety (continued)							
Community Policing - Continue to implement and expand community oriented policing programs	■	■	■	■	■	Expand PACT program; increase citizen participation in PACT	2 new subdivisions - now have 32; held 96 meetings with 952 participants; 96.8% of citizens in a PACT subdivision
Driver Speeding - Undertake education efforts to reduce driver speeding	■	■	■	■	■	Reduce complaints/incidents of driver speeding	Added Radar Sign program to CIP; issued multiple media releases; conducted PRIDE Program for teen drivers.
Police Fleet Replacement - Retirement and replacement of police fleet vehicles, as appropriate	■	■	■	■	■	Incorporate needs into CIP; provide safe fleet vehicles; reduce maintenance costs; purchase hybrid and fuel-efficient vehicles, when possible	Switched to Dodge Chargers for improved gas mileage; purchased 8 cars; have reduced mileage by 2.8% and frequencies of oil service.
Traffic Enforcement - Continue effective and proactive traffic enforcement efforts/program (Selective Enforcement Unit)	■	■	■	■	■	Utilization of directed patrols in problem areas; enhanced DUI enforcement; reduced accidents	Conducted Suwanee CARES program 5/1/2009 to 6/30/2009; established DUI Task Force on 10/5/2009, using DOJ grant
HOUSING							
Housing Affordability & Choices - Continue to value housing affordability and housing choices when making zoning decisions	■	■	■	■	■	Evaluate during zoning decisions	Ongoing. Housing prices declined in 2009 due to economy. No residential zonings in 2009.
Home Occupations - Review and update Home Occupation Ordinance, as appropriate	■					Research options; present recommendation to Planning Commission & Council; adopt amendments	Review completed; revised ordinance adopted June 2009
Senior Housing - Explore options for seniors housing regulations	■					Research options; present recommendation to Planning Commission & Council	Research has been started.
Sewer Upgrades - Identify housing that is not currently connected to sewer for modernization	■					Research locations and complete list	Analysis completed; presented to Council in January 2010
Zoning Ordinance Review - Review Zoning Ordinance and amend it to pre-empt problems with rapid growth and uncontrolled development	■	■	■	■	■	Ongoing; identify and present amendments, as needed	Annual review completed and amendments adopted October 2009
LAND USE							
Annexation - Continue efforts to annex property in close proximity to the City Limits (consistent with adopted plans)	■	■	■	■	■	Continued implementation of annexation list, as appropriate	Ongoing, as appropriate
Annexation - Meet with Duluth and Sugar Hill to develop mutual Annexation Plan	■					Host a meeting; develop plan, if appropriate	Staff met with both cities and reported back.
Annexation - Explore Phase III I-85 annexation consistent with Fiscal Impact Analysis	■	■				Explore viability of annexation and if appropriate, execute process	Project on hold due to SDS

Project	Year of Implementation					Success Measure	Accomplishment/ Status
	2009	2010	2011	2012	2013		
LAND USE							
Commercial Centers - Promote the development of planned commercial centers rather than strip development	■	■	■	■	■	Address in local plans and regulations; review projects for conformance during zoning and development process	Ongoing. No new commercial centers developed in 2009 but continue to emphasize the importance of quality development with potential developers, tenants, etc.
Community Aesthetics - Emphasize community aesthetics throughout the City	■	■	■	■	■	Address in local plans and regulations; review projects for conformance during zoning and development process	Ongoing - continue to emphasize community aesthetics. DDA issued first Façade grant to Suwanee UMC>
Design Guidelines - Implement Comprehensive Plan Design Guidelines	■	■	■	■	■	Review projects for conformance during zoning and development process	Ongoing - staff plans to explore some form based design regulations in 2010.
Design Guidelines - Explore form-based design guidelines	■					Research guidelines; present recommendation to Planning Commission and Council	Project is planned for 2010
Land Use - Carefully monitor non-residential land use allocations	■	■	■	■	■	Monitor as needed with rezoning and SUP applications	Ongoing - vacancy rates for non-residential uses are monitored in the quarterly economic indicators report. Staff alerts developers who propose new projects to these vacancy rates.
Land Use - Promote better cooperation with Gwinnett County and nearby cities regarding rezoning of properties near the City	■	■	■	■	■	Ensure compliance with H.B. 489	Ongoing - staff reviews rezoning requests within our sphere of influence for consistency with land-uses in the City.
Water Regulations - Implement various water-related requirements (NPDES, Soil & Erosion Control, N. Ga. Water Planning District)	■	■	■	■	■	Maintain updated regulations	Adopted updated Illicit Discharge Ordinance and Soil Erosion, Sedimentation and Pollution Control Ordinance
TRANSPORTATION							
Bike-Sharing Program - Research options and feasibility of implementing a program	■					Research options and make recommendation to Council	Program was evaluated and presented to Council September 2009; consensus not to advance at this time
Buford Highway Concept Plan - Develop a concept plan for traffic calming on Buford Highway	■	■				Adopt plan; work with GDOT to implement	LCI Implementation grant awarded for study, which is currently underway; plan should be presented to Council in April 2010.
Commuter Rail - Host a meeting with cities and community Improvement districts located along the commuter rail corridor	■					Host a meeting	Meeting has been delayed.
Commuter Rail - Promote commuter rail station in Suwanee	■	■	■	■	■	Project is included in State's Work Plan	Ongoing - continued promotion of Suwanee Station as the location for a Suwanee stop.

Project	Year of Implementation					Success Measure	Accomplishment/ Status
	2009	2010	2011	2012	2013		
TRANSPORTATION (continued)							
County Road Projects - Coordinate with Gwinnett County on major road initiatives in the City	■	■	■	■	■	City has adequate road network	Ongoing: staff currently coordinating with GwDOT on McGinnis Ferry extension; ongoing coordination with Gwinnett DOT, GaDOT, ARC, etc. on Buford Highway study
McGinnis Ferry Rd. Extension - Influence and promote construction of McGinnis Ferry Rd. extension	■	■	■	■	■	Participate in design process; communicate with GwDOT and GDOT; road is constructed	Project is underway; City will participate, as appropriate
Road Maintenance - Maintain up-to-date Road Maintenance Plan	■	■	■	■	■	Incorporate projects into CIP; annual program is conducted to maintain local roads	Resurfaced Dollar Circle, Rising Fawn Trail, and Swiftwater Park Drive in 2009
Smithtown Road Bridge - Influence and promote construction of Smithtown Rd. bridge	■	■	■	■	■	Construction of road and bridge	No recent activity due to lack of Federal and State transportation funding
Transit - Coordinate with Gwinnett County on implementation of the County Transit System serving the City	■	■	■	■	■	Transit extends to appropriate locations in City	Ongoing - no new activity on this issue
PLAN UPDATING							
Comprehensive Plan - Conduct annual review of comprehensive plan	■	■	■	■	■	Undertake yearly update	2030 Plan adopted January 2009; annual update currently underway
Comprehensive Plan - Prepare and adopt amendments to the Plan as appropriate and timely	■	■	■	■	■	Undertake yearly update	Annual update currently underway
Downtown Suwanee Master Plan - Update master plan	■	■				Adopt plan	Update completed and plan adopted in June 2009
Short Term Work Program - Update STWP annually	■	■	■	■	■	Undertake yearly update	Annual update completed
CAPITAL PROJECTS							
Alternative Transportation Plan Phase 1 - Construct projects to create pedestrian connections	■					Complete ATP projects #3, #13, #15, #18, #19, and #25	Projects completed
Alternative Transportation Plan Phase 2- Construct projects to create pedestrian connections	■	■				Identify Phase 2 projects; bid, design, and complete projects	Design-build contract awarded; project identified in adopted 2010-2014 CIP.
Annual Resurfacing Projects - Complete projects based on needs assessment and infrastructure failures	■	■	■	■	■	Safe and well-maintained infrastructure system	Resurfaced Dollar Circle, Rising Fawn Trail, and Swiftwater Park Drive in 2009; adopted 2010-2014 CIP identifies funding for future years
Annual Stormwater Projects - Construct projects identified from needs assessment and infrastructure failures	■	■	■	■	■	Safe and well-maintained infrastructure system	Completed 12 projects related to Sept. 2009 flood damage; submitted for $42,600 in FEMA Grant assistance. Jackson Street project designed; Settles Point Road design underway.
Beautification Improvements to the I-85 Area – Streetscape local roads: design and construction	■	■				Construct project	Received $50,000 GateWAY grant; project has been designed and is currently being reviewed by GDOT.

Project	Year of Implementation					Success Measure	Accomplishment/ Status
	2009	2010	2011	2012	2013		
CAPITAL PROJECTS (continued)							
Buford Highway Reconstruction & Streetscaping - Reconstruct road south of Lawrenceville-Suwanee Road, based on adopted concept plan and design standards			■	■	■	Reconstruction promotes expansion of Town Center; pedestrian-friendly	Study for concept plan is underway; anticipate April presentation to Council.
Buford Hwy. & Lawrenceville Suwanee Road Pedestrian Improvements - Signalization and pedestrian enhancements	■					Complete project	Project completed January 2010
City Hall Lawn Improvement - Improve the lawn area behind new City Hall			■			Design and construct project	Project is currently included in CIP for FY 11
Community Garden & Williams Barn Rehabilitation	■	■	■			Develop concept and construction plans; research and adopt operating policies; construct project	Master Plan adopted July 2009; operating policies adopted November 2009; construction underway December 2009 with anticipated completion of spring 2010
Eva Kennedy Road Reconstruction - Traffic calming, improve sidewalks, road improvements	■					Complete project	Project completed May 2009
Facility Maintenance - Ensure long-term maintenance of City facilities	■	■	■	■	■	Incorporate needs into CIP; complete planned maintenance, as appropriate	Established Fund 340 for facility maintenance; FY10 funding was $205,750
Fleet Replacement - Retire and replace City fleet vehicles, based on Fleet Retirement Schedule and CIP	■	■	■	■	■	Incorporate needs into CIP; provide safe fleet vehicles; reduce maintenance costs; purchase hybrid and fuel-efficient vehicles, when possible	Purchased one crew cab pickup truck at end of FY 09. FY 11 fleet replacements will be considered as part of the budget process.
Jackson Street Paving		■	■	■	■	Work with private developer to complete project	Project is dependent on private development and should be completed prior to occupancy of new houses on Jackson Street
Martin Farm Park Restrooms - Construct restroom facilities at Martin Farm Park trailhead	■					Design and construct project	Design-build underway; anticipated completion in spring 2010
Martin Farm Road Traffic Calming	■					Complete project	Project completed May 2009
Mill Creek Run/Burnette Road Stormdrainage Project	■					Complete project	Project completed June 2009
Old Town Gateways - Gateway signs at Main Street, Eva Kennedy Road, Russell Street, Stonecypher Road	■					Complete project	Project completed July 2009
Peachtree Industrial Blvd. Pedestrian Improvements - ATP Project #8: Construct pedestrian crossings			■	■		Facilitate pedestrian crossings on PIB	Project identified in adopted 2010-2014 CIP for FY 12
PlayTown Suwanee Phase II - Pavilion and trails	■					Design and construct project	Design-build underway; anticipated completion by summer 2010

Project	Year of Implementation					Success Measure	Accomplishment/ Status
	2009	2010	2011	2012	2013		
CAPITAL PROJECTS (continued)							
Police Fleet New Vehicles - As operating budget allows, add vehicles to existing fleet to accommodate additional officers	■	■	■	■	■	Incorporate anticipated needs into CIP; continue one vehicle per office policy; continue take-home vehicle benefit; purchase hybrid and fuel-efficient vehicles, when possible	Purchased 7 cars; adopted 2010-2014 CIP anticipates 3 new vehicles in FY 11.
Police Recording System - Replace current Freedom Recorder system	■					Purchase system that meets State retention requirements and complies with State and CALEA accreditation	Replacement projected for spring 2010
Police Station & Crossroads Center Renovation - Renovate former City Hall and Crossroads Center for police and court functions	■					Program renovations; complete project/move	Construction underway - anticipated completion by spring 2010; sold surplus items via online auction November 2009
Police Station Parking Lot Resurfacing	■					Complete project	Project will be completed with Police Station renovation
Police Substation - Build a police substation on the eastern side of I-85 interchange		■	■	■		Acquire property; complete needs analysis; design and construct project	Staff continuing with preliminary analysis
Public Works Equipment (New) - Acquire additional equipment to supplement current inventory, as appropriate	■	■	■	■	■	Incorporate needs into CIP; continue high levels of service; improve efficiency of operations	One trackhoe purchased in 2009.
Public Works Equipment (Replacement) - Retire and replace existing equipment, as appropriate	■	■	■	■	■	Incorporate needs into CIP; provide safe fleet equipment; reduce maintenance costs	Needs are included in adopted CIP and purchased as necessary.
Public Works Vehicles (New) - As operating budget allows, add vehicles to existing fleet to accommodate additional employees	■	■	■	■	■	Incorporate anticipated needs into CIP; purchase hybrid and fuel-efficient vehicles, when possible	No additional staff in 2009.
Road Improvement Projects - Reconstruct existing roads and/or construct new roads and associated improvements	■	■	■	■	■	Safe and well-maintained infrastructure system; reduced congestion on local road network	Funding identified in adopted 2010-2014 CIP for future projects
Sharon Industrial Way Stormdrainage Project	■					Complete project	Project completed May 2009
Sims Lake Park Connector Trail - ATP Project #2: Construct connector trail from Moore Rd. to Sims Lake Park		■	■			Design and construct project	Preliminary cost estimates have been obtained; project needs to be further evaluated due to increased cost
Suwanee Creek Greenway Extension from Suwanee Creek Park - ATP Project #22: Extend Greenway from Park across Buford Hwy.					■	Fund, design, and construct project	Project removed from adopted 2010-2014 CIP due to lack of identified funding
Suwanee Creek Greenway Rehabilitation/Extension - Drainage improvements and overall rehabilitation of Trice Trail, including trail access improvements from Smithtown Road	■	■				Design and construct project	Preliminary cost estimates have been obtained; project anticipated for completion in 2010

Project	Year of Implementation					Success Measure	Accomplishment/ Status
	2009	2010	2011	2012	2013		
CAPITAL PROJECTS (continued)							
Suwanee Creek Greenway Soft Surface Trails - Construct trails between Martin Farm Rd. and Lawrenceville-Suwanee Rd.	■	■				Design and construct project	Preliminary cost estimates have been obtained; project anticipated for completion in 2010
Suwanee Creek Park Phases 3-5 - Complete Additional Phases at Suwanee Creek Park				■		Design and construct project	Project is currently included in adopted 2010-2014 CIP for FY 12
Town Center Electronic Reader Sign - Construct an electronic reader sign to serve Town Center/Town Center Park		■				Fund, design and construct project	Project removed from adopted 2010-2014 CIP due to lack of identified funding
Town Center Park Shade Structure - Construct architectural shade structure to serve Town Center Park			■			Fund & construct project	Project removed from adopted 2010-2014 CIP due to lack of identified funding
Town Center Park Well - Investigate feasibility of constructing well	■					Complete hydrology study; design and construct project, if feasible	Funding has been budgeted. Consultant investigating cost estimates for various water supply and tie-in options.
Town Center Parking Structure - Complete parking demand analysis and construct appropriate structure		■	■	■		Complete demand analysis; construct project	Project identified in CIP for FY 10 & 11; parking analysis currently underway
Water System Infrastructure Improvements - Complete projects identified by Water System Master Plan	■	■	■	■	■	Well-maintained infrastructure system	Phase I of the 2010 projects underway; Phase II contract awarded 1/26/10.
Traffic Calming Design - Design/Engineer various sidewalk/ traffic calming projects around Old Town (Traffic Calming: Eva Kennedy Rd., Martin Farm Rd.)	■					Complete design and oversee construction of project	Project completed May 2009
*Estimated costs are for long-range planning purposes only. Costs are subject to change depending on final project design, land acquisition, construction bids, etc. Final cost will be determined for the actual project budget.							

FUTURE PROJECTS		
Project	**Estimated Cost**	**Project Description**
ATP #10 Suwanee Creek Greenway Extension	$1,500,000	Extend Suwanee Creek Greenway parallel to PIB, in the Georgia Power easement
Crossroads Center Parking Expansion	$42,500	Expand parking at Crossroads Center for municipal court operations
Elections Equipment	$80,000	Replace existing equipment with touch screen equipment
Future Park Phases Sims Lake Park, Suwanee Creek Park, Moore Road sites, DeLay Nature Park, "McGinnis/ Hovendick" site	TBD	Implement Future Phases of Parks
Main Street Realignment Acquire "Metal Products Facility" and reconstruct/realign Main Street	$2,760,000	Extend Main Street southward through Metal Products
Martin Farm Road Improvements	$480,000	Widen and/or eliminate vertical alignment problems on Martin Farm Road
Mast Arm Installations	$1,500,000	Convert approximately 15 intersections throughout City to mast arm infrastructure
Old Town Sewer Extension	$600,000	Extend sewer to residents in Old Town
Old Town Streetscaping Main Street, Russell Street	$720,000	Streetscape project including trees, lights, paving, crosswalks, etc. along Main Street, Russell Street and gateways for said streets
Playtown Suwanee Major Expansion	TBD	Expand PlayTown Suwanee onto Delay property; currently constricted by "life estate" arrangement
Smithtown Road Extension	TBD	Extend Smithtown Road to Martin Farm Road
Suwanee Gate Way Projects various	TBD	Construct various public projects around Suwanee Gateway
White Lane Improvements White St. to Buford Hwy.	$540,000	Pave and improve White Ln.
White Street Improvements Russell St. to White Ln.	$480,000	Pave and improve White Street

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the citizen survey

fiscal year 2010-2011

The following report provides the opinions of a representative sample of residents about the City's quality of life, service delivery, civic participation, and unique issues of local interest. The survey was conducted in late 2008. The 2011 budget provides funding for a follow-up survey to be conducted.

The National Citizen Survey™

- Collaborative effort between National Research Center, Inc. (NRC) and the International City/County Management Association (ICMA)
- The National Citizen Survey™ explores residents' opinions about the community and services provided by local government.
- Conducted November 2008.
- Report summarizes respondents' ratings within 8 larger categories (focus areas):

* Community Quality
* Community Design
* Public Safety
* Environmental Sustainability
* Recreation and Wellness
* Community Inclusiveness
* Civic Engagement
* Public Trust

The National Citizen Survey™ Methods and Goals

Survey Objectives

- Identify community strengths and weaknesses
- Identify service strengths and weaknesses

Assessment Methods

- Multi-contact mailed survey
- Representative sample of 1,200 households
- 351 surveys returned; 32% response rate
- 5% margin of error
- Data statistically weighted to reflect population

Assessment Goals

Immediate

- Provide useful information for:
  - Planning
  - Resource allocation
  - Performance measurement
  - Program and policy evaluation

Long Term

- Improved Services
  - More civic engagement
  - Better community quality of life
  - Stronger public trust

8 Focus Areas

1. **Community Quality**
   - **Quality of Life**, Quality of Neighborhood, Place to Live
2. **Community Design**
   - **Transportation** - Ease of travel, transit services, street maintenance
   - **Housing** - Housing options, cost, affordability
   - **Land Use and Zoning** - New development, growth, code enforcement
   - **Economic Sustainability** - Employment, shopping and retail; City as a place to work
3. **Public Safety**
   - **Safety in neighborhood and downtown**
   - **Crime victimization**
   - **Police, fire, EMS services**
   - **Emergency preparedness**
4. **Environmental Sustainability**
   - **Cleanliness, Air quality, Preservation of natural areas**
   - **Garbage and recycling services**
5. **Recreation and Wellness**
   - **Parks and Recreation** - Recreation opportunities; Use of parks and facilities, programs and classes
   - **Culture, Arts, and Education**
     - Cultural and educational opportunities
     - Libraries and schools
   - **Health and Wellness**
     - Availability of food, health services, social services
6. **Community Inclusiveness**
   - **Sense of Community**
   - **Racial and cultural acceptance**
   - **Senior, youth, and low-income services**
7. **Civic Engagement**
   - **Civic Activity** – Volunteerism, civic attentiveness, voting behavior
   - **Social Engagement** – Neighborliness, social and religious events
   - **Information and Awareness** – Public information, publications, web site
8. **Public Trust**
   - **Cooperation in community**
   - **Value of services**
   - **Direction of community**
   - **Citizen involvement**
   - **Employees**

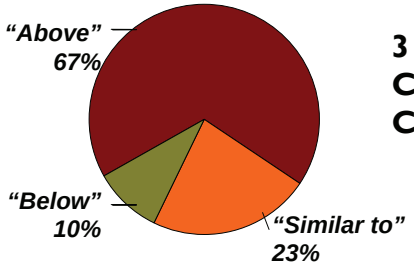
The National Citizen Survey™

Benchmark Comparisons

- Database of comparative resident opinion is comprised of resident perspectives gathered in citizens surveys from approximately 500 jurisdictions.
- Residents evaluated local government services and gave their **opinion about the quality of community life**.
- Comparisons made to the entire database AND a subset of similar jurisdictions from the database:
  - Populations under 40,000 in the Southern region
- Evaluation of **"above," "below" or "similar to"** comes from **a statistical comparison** of the **City of Suwanee's rating to the benchmark.**

Executive Summary

- Report provides the **opinions** of a representative sample of residents about community quality of life, service delivery, civic participation and unique issues of local interest.
- Ratings of **community characteristics** were compared to the benchmark database. Of the **31 characteristics** for which comparisons were available, **21 were "above"** the benchmark comparison, **7 were "similar to"** the benchmark comparison and **3 were "below."**

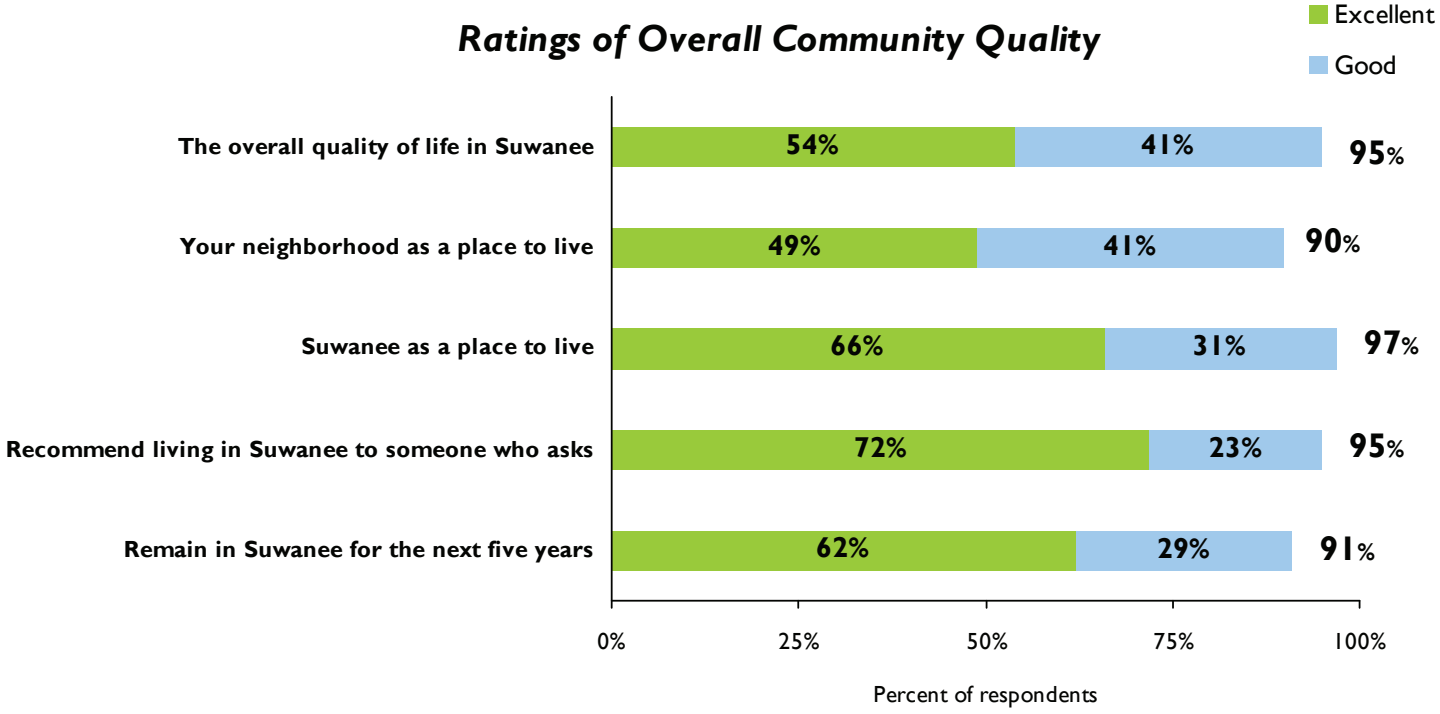


31 Community Characteristics

- In general, survey respondents demonstrated **strong trust in local government.**
- **Almost all rated the overall direction being taken by the City of Suwanee as "good" or "excellent."** This was **higher than the benchmark**.
- Those residents who had **interacted with an employee** of the City of Suwanee in the previous 12 months gave **high marks to those employees.**
- **Nearly all rated their overall impression of employees as "excellent" or "good."**

Overall Community Quality (Category 1)

Most of the City of Suwanee's residents gave **high ratings** to their **neighborhoods** and the **community** as a **place to live**.

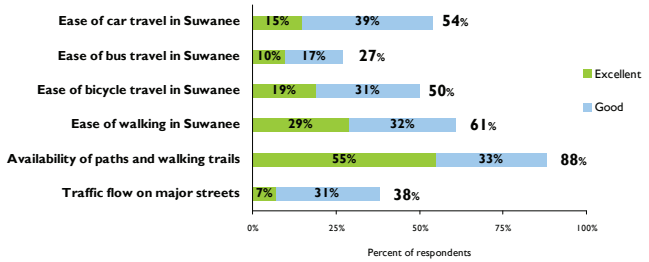


For all 5 questions above, the City of Suwanee rated ABOVE the National Comparison Benchmark and ABOVE the Populations under 40,000 in the Southern Region Comparison Benchmark.

Community Design (Category 2)
Transportation

Residents responding to the survey were given a list of 6 aspects of mobility to rate on a scale of "excellent," "good," "fair" and "poor." **Availability of paths and walking trails was given the most positive rating**, followed by ease of bus travel in Suwanee.

Ratings of Transportation in Community

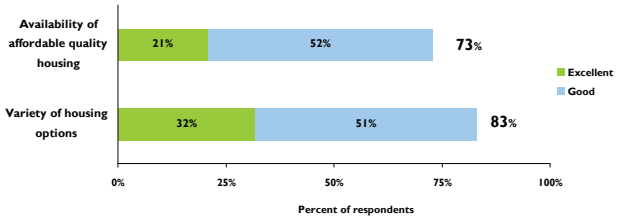


The **other 5 aspects of mobility** for the City of Suwanee **rated Similar to or Below** the National Comparison Benchmark and the Populations under 40,000 in the Southern Region Comparison Benchmark.

Community Design
Housing

The survey of the City of Suwanee residents asked respondents to reflect on the availability of affordable housing as well as the variety of housing options. The **availability** of affordable housing was rated as **"excellent" or "good" by 73%** of respondents, while the **variety** of housing options was rated as **"excellent" or "good" by 83%** of the respondents.

Ratings of Housing In Community

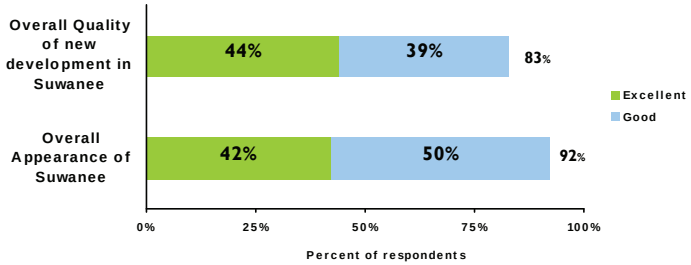


For both questions, the City of Suwanee rated ABOVE the National Comparison Benchmark and ABOVE the Populations under 40,000 in the Southern Region Comparison Benchmark.

Community Design
Land Use and Zoning

The overall **quality** of new development in the City of Suwanee was rated as **"excellent" by 44%** of respondents and **"good" by an additional 39%.** The overall **appearance** of Suwanee was rated as **"excellent" or "good" by 92%** of respondents and was higher than the benchmarks.

Ratings of the Community's "Built Environment"

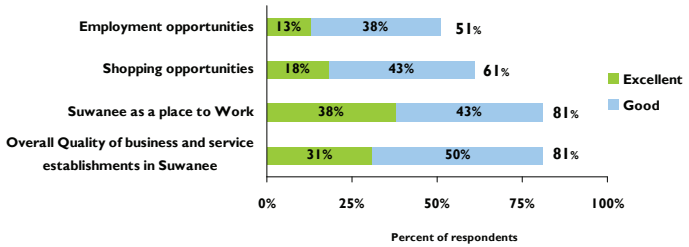


For both questions, the City of Suwanee rated ABOVE the National Comparison Benchmark and ABOVE the Populations under 40,000 in the Southern Region Comparison Benchmark.

Community Design
Economic Sustainability

Survey respondents were asked to rate a number of community features related to economic opportunity and growth. The most **positively** rated features were **Suwanee** as a **place to work** and overall **quality of business** and service establishments in Suwanee.

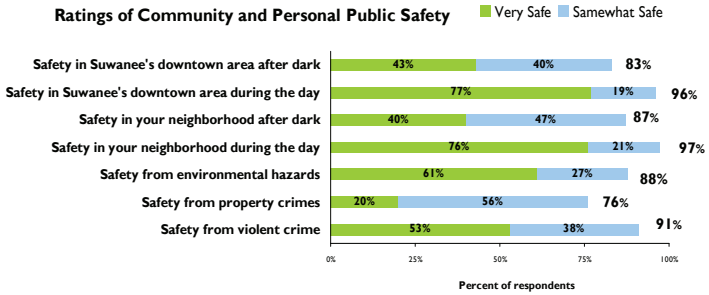
Ratings of Economic Sustainability and Opportunities



The shopping opportunities were similar to the National Comparison, but for all other questions, the City of Suwanee rated ABOVE the National Comparison Benchmark and ABOVE the Populations under 40,000 in the Southern Region Comparison Benchmark.

Public Safety
(Category 3)

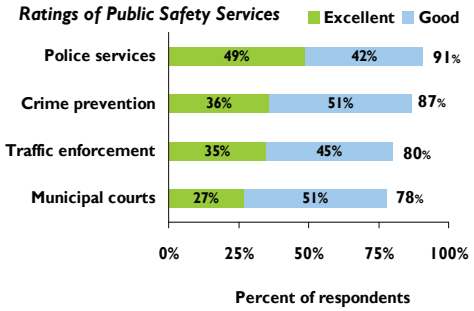
Residents were asked to rate their feelings of **safety** from violent crimes, property crimes, fire and environmental dangers and to evaluate the local agencies whose main charge is to provide protection from these dangers. About **91%** of those completing the questionnaire said they felt **"very" or "somewhat" safe from violent crimes and 88% felt "very or "somewhat" safe from environmental hazards.**



For all 7 questions, the City of Suwanee rated ABOVE the National Comparison Benchmark and ABOVE the Populations under 40,000 in the Southern Region Comparison Benchmark.

Public Safety Services

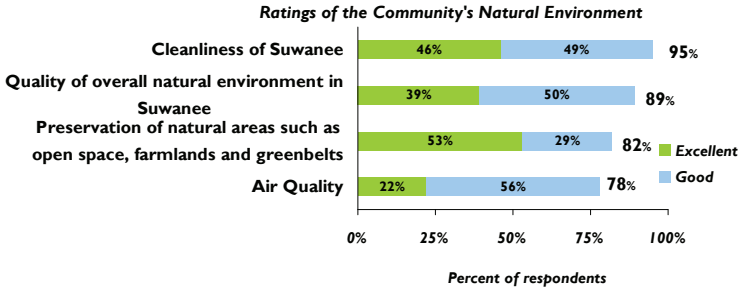
Residents rated 4 City **public safety services** as follows:



For all 4 questions, the City of Suwanee rated ABOVE the National Comparison Benchmark and ABOVE the Populations under 40,000 in the Southern Region Comparison Benchmark.

Environmental Sustainability
(Category 4)

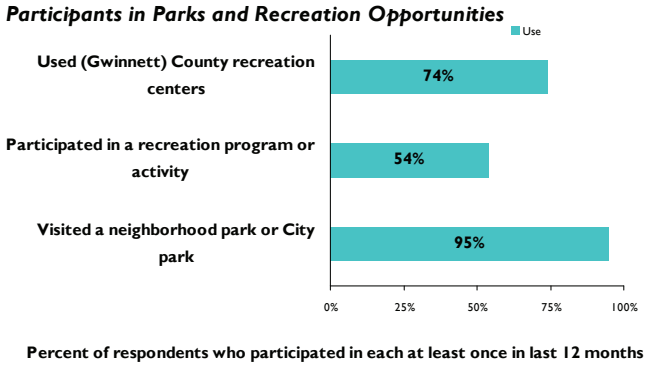
Residents of the City of Suwanee were asked to evaluate their local environment and the services provided to ensure its quality. The overall quality of the natural environment was rated as "excellent" or "good" by 89% of survey respondents.



*For 3 questions, the City of Suwanee rated **ABOVE** the National Comparison Benchmark **and ABOVE** the Populations under 40,000 in the Southern Region Comparison Benchmark. Only "Air Quality" was rated as Similar.*

Recreation and Wellness
(Category 5)

Residents use of **Suwanee parks and recreation facilities** tells its own story about the **attractiveness** and **accessibility** of those services. The percent of **residents that used Suwanee recreation centers** was **greater than** the percent of users in comparison jurisdictions.

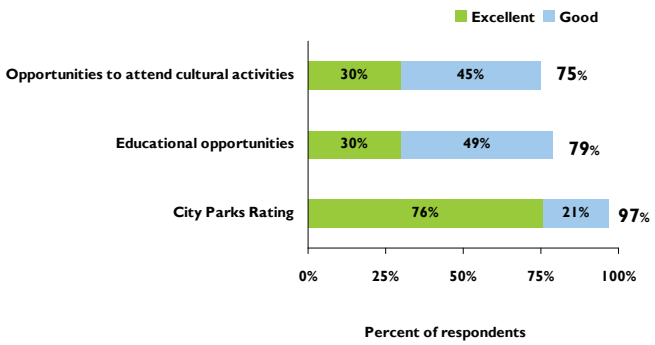


Recreation and Wellness

Ratings of Parks, Educational, and Cultural Opportunities

- In the survey, residents were asked about the quality of City Parks. Their response **rated City Parks** as **"excellent" or "good" by 97%** of respondents.
- In addition, opportunities to attend **educational opportunities** were rated as "excellent" or "good" by **79%** of respondents.
- **Cultural activities** were rated as "excellent" or "good" by **75%** of respondents.
- **All responses were ABOVE the comparison benchmarks.**

Ratings of Parks, Educational and Cultural Opportunities

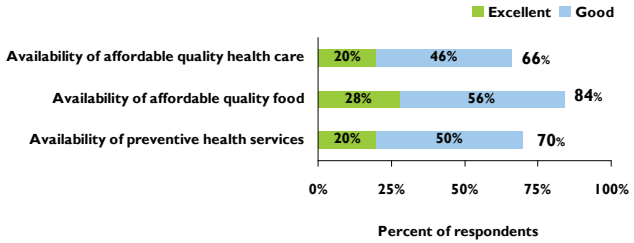


Recreation and Wellness

Health and Wellness

Among Suwanee residents, **20%** rated affordable quality health care as **"excellent"** while **46%** rated it as **"good."** Those **ratings were ABOVE** the ratings **of comparison communities.**

Ratings of Community Health and Wellness Access and Opportunities

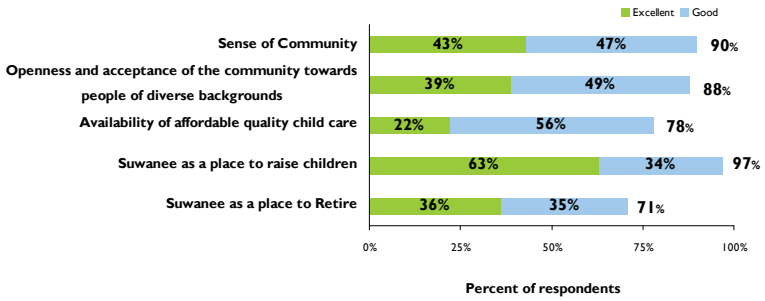


Community Inclusiveness

(Category 6)

A **high percentage** of residents rated the City of Suwanee as an **"excellent" or "good" place to raise kids** and a **moderate percentage** rated it as an **excellent or good place to retire**. Most residents felt that the **local sense of community** was **"excellent" or "good."**

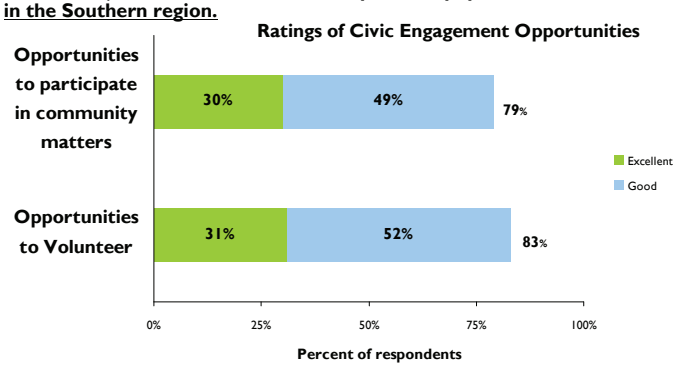
Ratings of Community Quality and Inclusiveness



For all 5 questions, the City of Suwanee rated ABOVE the National Comparison Benchmark and ABOVE the Populations under 40,000 in the Southern Region Comparison Benchmark.

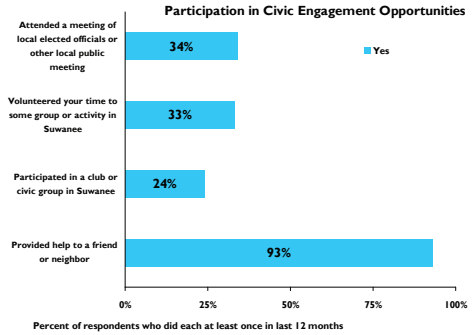
Civic Engagement
(Category 7)

- Respondents were asked about the perceived **community volunteering** opportunities and their **participation** as citizens of the City of Suwanee. Survey participants rated the volunteer opportunities in the City of Suwanee favorably.
- However, the **rating for opportunities to volunteer** was **similar to** the national comparison, but **lower when compared to population under 40,000 in the Southern region.**



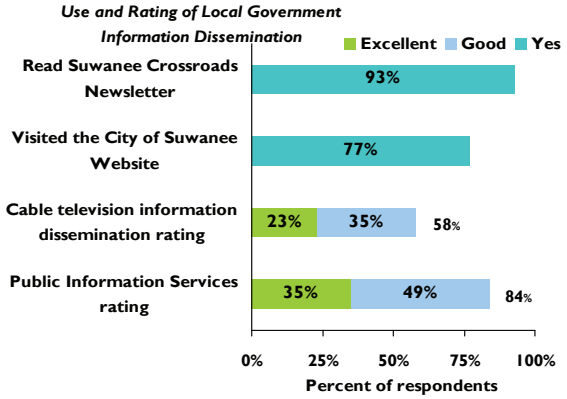
Civic Engagement

- Most participants in this survey **had not attended a public meeting**, volunteered time to a group or participated in a club in the 12 months prior, but the vast majority had helped a friend.
- **Volunteerism** in Suwanee and participation in a club or civic group in Suwanee showed **lower rates of community engagement** when compared to National and Southern region benchmarks.



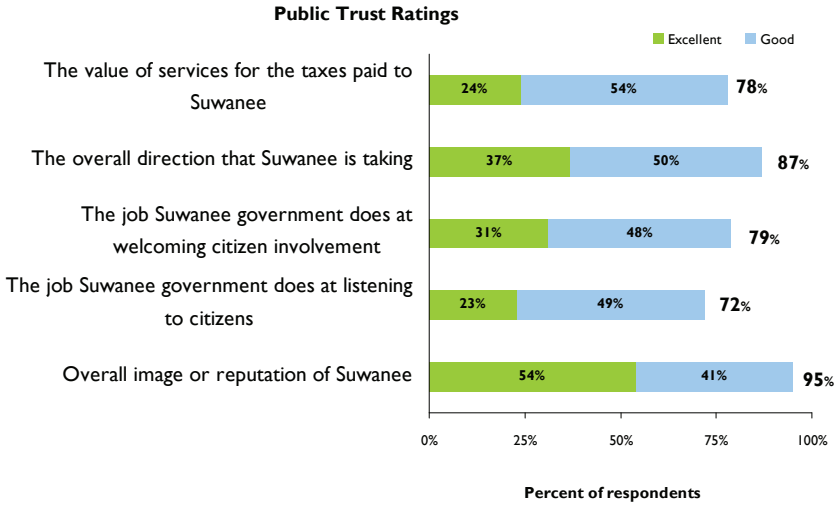
Civic Engagement
Information and Awareness

- When asked whether they had **visited** the City of Suwanee **Website** in the previous 12 months, **77%** reported they had done so at least once.
- **Public information services** were rated **similar to** or **above** benchmark data.



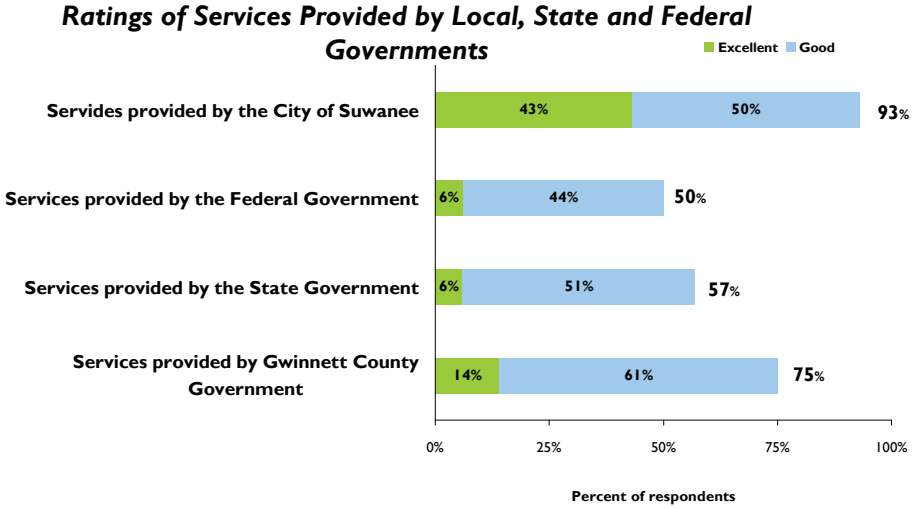
Public Trust
(Category 8)

- Majority of respondents felt that the **value of services** for taxes paid was **"excellent" or "good."**
- When asked to **rate the job** the City of Suwanee does at **listening to citizens**, **72%** rated it as **"excellent" or "good."**
- For all 5 questions, the **ratings were ABOVE the benchmarks.**



Public Trust
Rating of Government

- On average, residents of the City of Suwanee gave the **highest evaluations** to their own **local government**, and the lowest average rating to the federal government.
- The overall **quality of services** delivered by the **City of Suwanee** was rated as **"excellent" or "good" by 93%** of survey participants.
- The **City of Suwanee's rating** was **above the benchmark** when compared to other communities.



Public Trust

City of Suwanee Employees

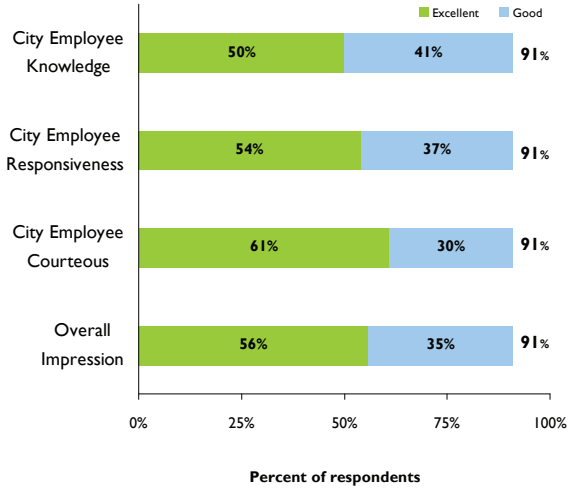
•Those completing the survey were asked if they had **been in contact with a City employee** either in person or over the phone **in the last 12 months**.

•The **52% who reported contact** were then asked to indicate overall how satisfied they were with the employee in their most recent contact.

•**City employees were rated highly; 91%** of respondents rated their overall impression as **"excellent" or "good."**

•**All 4 responses were ABOVE the benchmarks for the National comparison and the Southern region comparison.**

Proportion of Respondents who had Contact with City Employees in previous 12 months

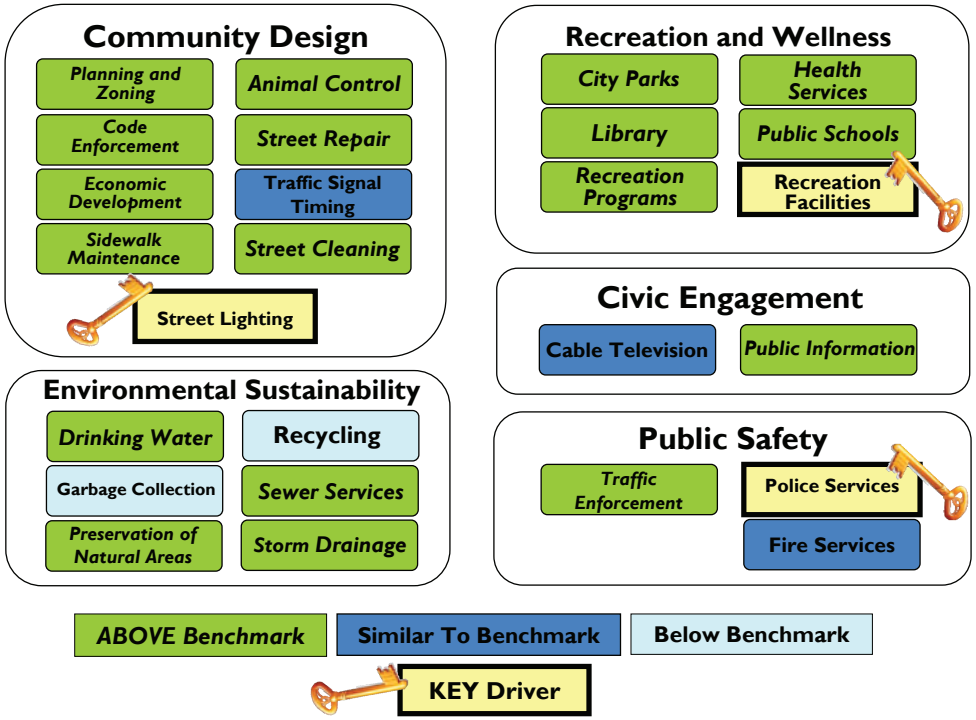


From Data to Action

Resident Priorities

- The **key drivers** that are **identified** from an analysis do not come from asking customers to self-report which service or product characteristic most influenced their decision to buy or return, but rather **from statistical analyses** of the **predictors of their behavior**.
- A **Key Driver Analysis (KDA)** was conducted for the City of Suwanee by examining the relationships between ratings of each service and ratings of the City of Suwanee's overall services.
- Those key driver services that correlated most highly with residents' perceptions about overall City service quality have been identified.

Overall Quality of City of Suwanee Services - *ABOVE*



Policy Question 1:

Over the past 12 months, how many *total events* have you or another household member *attended at Town Center Park*?

	Percent of Respondents
0 events	13%
1-2 events	27%
3-5 events	**37%**
6-10 events	15%
More than 10 events	9%
Total	100%

Policy Question 2:

Please indicate how often, if ever, you or another household member *attended each* of the following events at Town Center Park in the last 12 months:

	Never	Once or Twice	3 or more times	Total
Farmers Market	**42%**	**42%**	16%	100%
Movie(s)	**69%**	25%	6%	100%
Suwanee Day	26%	**60%**	14%	100%
Concert(s)	31%	**38%**	31%	100%
Other (Petapalooza, Life is good Festival, Plays, etc.)	37%	**42%**	21%	100%

Policy Question 3:

If Suwanee were more pedestrian-friendly, how much more likely would you be to *walk to destinations* in the City?

Much more likely	**54%**
Somewhat more likely	31%
Not at all more likely	15%
Total	100%

Policy Question 4:

In an effort to reduce the number of trucks on City streets, consolidate pick-up days, increase recycling and offer yard waste pick-up, the City could consider contracting with a single hauler to provide City-wide residential trash and recycling services.
Would you:

Strongly support	**39%**
Somewhat support	32%
Somewhat oppose	13%
Strongly oppose	16%
Total	100%

Policy Question 5:

To what extent would you support or oppose the City considering contracting with a single hauler if it reduced the price you pay for trash collection?

Strongly support	**58%**
Somewhat support	27%
Somewhat oppose	7%
Strongly oppose	8%
Total	100%

Marty Allen
City Manager
City of Suwanee
330 Town Center Avenue
Suwanee, GA 30024

July 2009

Dear Marty,

Congratulations! We are writing this letter to notify you that the City of Suwanee has won the 2009 Voice of the People Award for Excellence in:

- Parks Services
- Recreation Programs and Classes Services

The Voice of the People Awards are announced each year by the International City/County Management Association (ICMA) and National Research Center, Inc. (NRC) to the jurisdictions with the highest rated services according to a representative sample of their own residents. Winners are identified among all the jurisdictions that conducted The National Citizen Survey™ in 2008. To win, the rating for service quality must be one of the top three among all eligible jurisdictions in 2008 and must reside in the top 10% among over 500 jurisdictions in the National Research Center database of citizen surveys, used to provide normative comparisons in your report.

ICMA strongly encourages local government managers to monitor their performance regularly and the performance of their community so that managers can understand resident opinion and guide staff and elected officials toward needed improvements. By conducting a citizen survey and by proving your service quality in the eyes of your constituents, you have demonstrated not only the successful process of measuring performance, but you have provided the empirical evidence of your effectiveness. We know that service quality can be assessed in many ways, but the underpinning of government credibility is resident opinion and the essence of government transparency is the collection and publication of that opinion. The perspectives of residents provide critical management information like no other source, so we feel strongly that it is important to acknowledge those who lead the way to listen to the voice of the people.

As a winner of the 2009 Voice of the People Award for Excellence, you are invited to receive your award as part of a special ceremony at the CPM/NCS stakeholders' meeting at the annual ICMA conference in Montreal. We will send details about the time and date later this summer. In addition, you will be featured in the best practice forum on the NRC Web site available to you and all jurisdictions where these citizen surveys are conducted.

We ask that you do not issue any announcement to the public including press releases about your award until after the awards ceremony has occurred in September.

Best regards,

Robert J. O'Neill, Jr.
Executive Director

Thomas I Miller
President, NRC

The National Citizen Survey™
Good government listens.

National Research Center, Inc.
3005 30th Street
Boulder, CO 80301
T: 303.444.7863
F: 303.444.1145
www.n-r-c.com

The National Citizen Survey™ is an initiative of
The International City/County Management Association (ICMA) and National Research Center, Inc. (NRC)

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supplemental information

fiscal year 2010-2011

The City of Suwanee was originally chartered on February 25, 1949.

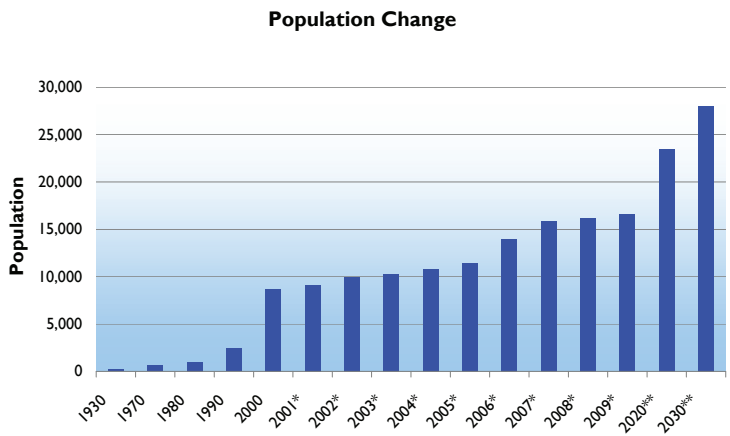
Location:
Suwanee is located in the north central portion of the State of Georgia, approximately 30 miles northeast of the City of Atlanta. The City is located in the northwestern portion of Gwinnett County. Suwanee is part of the Atlanta Standard Metropolitan Statistical Area, as designated by the Bureau of the Census of the United States Department of Commerce.

Form of Government:
The governing authority of the City consists of a five-member City Council and Mayor. The Mayor and all Councilmembers are elected at large, serving staggered four-year terms. Suwanee operates under a council-manager form of government in which the City Council hires a professional manager to handle the day-to-day operations of City government

Population:
Suwanee was the 5th fastest-growing City in Georgia and the fastest growing small City in metro Atlanta during the 1990s. Suwanee's population grew 262% from 1990-2000.

Population figures from previous years provide a good indicator of Suwanee's growth trends:

1930	214
1970	615
1980	1,026
1990	2,412
2000	8,725
2001*	9,925
2002*	10,177
2003*	10,394
2004*	10,760
2005*	11,255
2006*	13,496
2007*	15,866
2008*	16,188
2009*	16,592
2020**	23,453
2030**	28,041



** Estimated population 2001 - 2010 Planning Department estimates from building permits.*
*** Estimated population for 2020 and 2030 are provided by the City's Comprehensive Master Plan.*
Minority population for greater Suwanee area (2000): 15.5%

Area:
10.4 square miles

Altitude:
The City's elevation ranges from 900 to 1,200 feet above sea level, and the terrain is rolling.

Climate:

Average Temperature:
January - 41.0 Degrees Fahrenheit
July - 78.8 Degrees Fahrenheit

Average Mean Temperature:
61.3 Degrees Fahrenheit

Average Rainfall:
50.77 Inches Annually

Prevailing Winds:
Northwest, Mean Speed 0 9.1 mph

Humidity:
80 - 90% Mornings
50 - 60% Afternoons

Miles of Roads:
The City maintains approximately 60 miles of streets

Number of Street Lights:
Approximately 835

Parks:
Number of Park Sites: 13
Total Acreage of Parks Open to the Public: 114.01
Total Acreage of Parks (including undeveloped): 342.47

Park Sites/Greenways/Cemeteries/ Open Space	Acres	Public Accessible
Annandale Tract - Suwanee Greenway	12.37	4.40
Buford Highway Tract near Baxley Point	35.89	-
Burnette Park Drive Tract 1	1.81	-
Burnette Park Drive Tract 2	0.64	-
City Hall Cemetery	0.62	0.62
City Hall Back Lawn Park	1.32	1.32
City Hall Park	0.40	0.40
Hardy DeLay Tract 2 - North Tract	7.32	-
Hovendick Tract 1 - Suwanee Greenway	8.58	0.61
Hovendick Tract 2 - Suwanee Greenway	1.12	1.12
Main Street Park	0.53	0.53
Martin Farm Park Suwanee Greenway Tract	8.56	3.91
McGinnis Reserve - Suwanee Greenway Tract	1.92	1.92
McGinnis Ferry Road Tract 1	2.81	-
McGinnis Ferry Road Tract II	2.74	-
Moore Road Tract 1 (River Moore Tract)	2.23	-
Moore Road Tract 2 (River Club Tract)	4.50	-
Playtown Suwanee (Hardy DeLay Tract 1-South)	18.60	3.11
Sims Lake Park Tract	62.15	34.05
Smithtown Road Tract	13.1	-

Park Sites/Greenways/Cemeteries/ Open Space	Acres	Public Accessible
Stonecypher Road Gorman Tract	5.48	-
Suwanee Creek Park	85.44	26.66
Suwanee Greenway Tract NE of Annandale Lane	6.93	6.93
Suwanee Greenway Tract NE of Martin Farm Road	48.6	14.91
Suwanee Greenway Tract (Pedestrian Bridge)	11.77	2.69
Town Center Park	10.83	10.83
White Street Farm Tract	7.03	-
Total	**363.29**	**114.01**

Water System

The City of Suwanee owns and operates a water supply, treatment, and distribution system serving approximately 335 metered customers. The current average consumption of water from the City's water system is approximately 45,500 gallons per day. Water is supplied to the City's water system by a 235-foot well and stored in a 150,000 gallon tank owned by the City. Water drawn from the well requires treatment for fluoridation and chlorination. Suwanee's water system has approximately 6.5 miles of water mains, with primarily 8-inch, 6-inch and 2-inch lines.

Construction Last Ten Years (1)

	Residential		Total Construction	
Calendar Year	Units	Estimated Costs	Units	Estimated Costs
2000	164	45,786,000	459	117,823,400
2001	87	15,971,300	392	59,107,000
2002	82	15,179,070	319	37,033,743
2003	117	16,150,315	384	33,272,685
2004	310	54,164,261	553	74,953,048
2005	557	72,932,181	793	98,551,383
2006	460	56,535,984	686	(2) 229,105,377
2007	184	35,471,399	538	126,688,769
2008	101	17,641,225	359	90,001,497
2009	51	8,443,880	174	8,443,880

(1) Source - City of Suwanee Planning and Development Permit Summary

(2) Increase in construction values due to the Hewlett Packard and e-delta com commercial expansion.

Awards

Suwanee is proud that many of its initiatives and projects have earned regional, state, and national awards and certification over the past several years. Summarized below is a listing of recent awards:

- Distinguished Budget Presentation Award, Government Finance Officers Association, FY 2009-2010 Budget Document, 4th consecutive year
- Certificate of Achievement for Excellence in Financial Reporting, Government Finance Officers Association, Comprehensive Annual Financial Report (CAFR) for the fiscal year ended June 30, 2008, 6th consecutive year
- Finalist (among communities with populations less than 20,000) for the 2009 International Association of Chiefs of Police/CISCO Community Policing Award
- Voice of the People Awards for Excellence (in recreation programs/classes and parks areas) from the International City/County Management Association and National Research Center (2009)
- Certificate of Distinction for efforts and results in performance measurement and management from the International City/County Management Association; one of only 18 jurisdictions throughout the country to receive (2009)
- Green Community "bronze level" certification, Atlanta Regional Commission (2009)
- Development of Excellence for Town Center, Atlanta Regional Commission (2009)
- Golden Shoe Award from PEDS for HAWK Pedestrian Signal (2009)
- Ranked #35 on Money Magazine's list of Best Places to Live 2009
- Georgia Downtown Award in "Best Problem-Solving" category for Town Center, Georgia Downtown Association and Georgia Department of Community Affairs (2008)
- Inspiration Award, Open Space Initiative, Park Pride (2008)
- Public Safety Unit of the Year, Criminal Investigation Unit, Gwinnett Chamber Valor Awards (2008)

LEED Certification

Suwanee City Hall, which opened last year, has received official LEED certification from the U.S. Green Building Council (USGBC). LEED stands for Leadership in Energy and Environmental Design. Suwanee's two-story, art deco-styled facility is the first City Hall in the state (and one of 21 in the country), according to USGBC records, to receive LEED certification.

Suwanee City Hall earned 30 credits toward certification in a variety of design and construction areas, including sustainable site, water efficiency, energy and atmosphere, materials and resources, and indoor environmental quality. The City achieved "exemplary performance" status in three areas: maximization of open space, water use reduction, and material use.

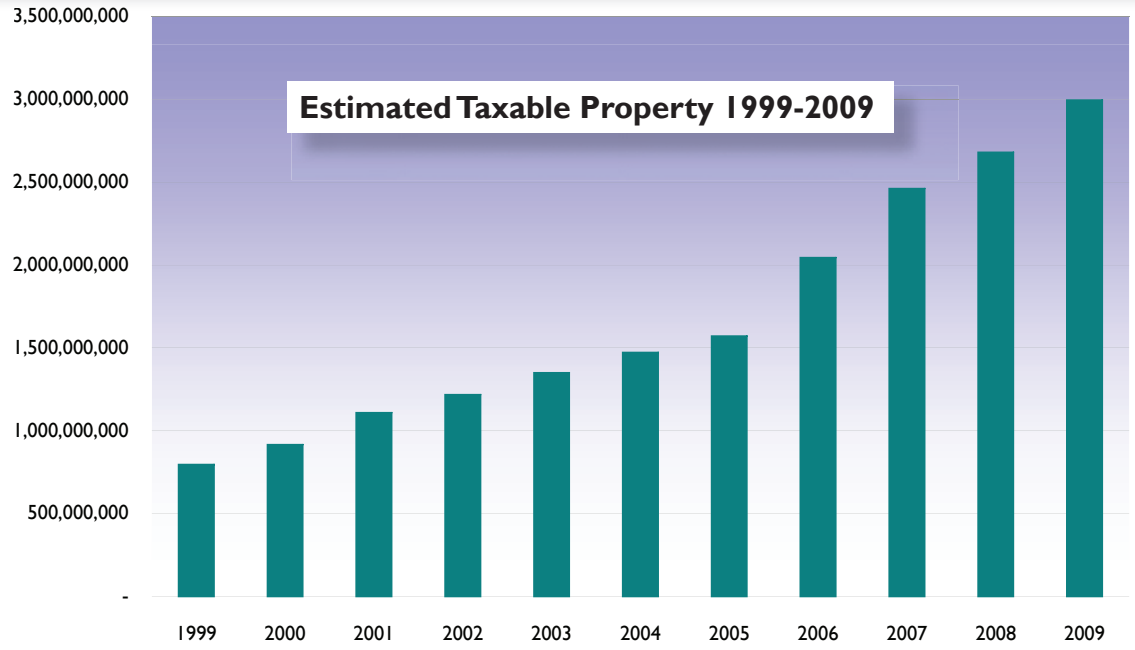
The achievements for which City Hall earned LEED credits include:

- The vegetated open space on the site equals 65.8%, exceeding the 50% threshold.
- 100% of City Hall's roof surface meets the minimum Solar Reflective Index value standards, reducing the heat island effect.
- Through installation of low-flow water closets, waterless urinals, and low-flow lavatories, City Hall reduced potable water use by 43.1%, exceeding the 40% threshold.
- The project achieved an energy cost savings of 16.5%.
- 93.88% of all regularly occupied areas receive direct sunlight and/or have views to the outside.
- More than 519 tons (84.1%) of on-site generated construction waste was diverted from landfills.
- Nearly 23% of total building materials, by value, were manufactured using recycled materials.
- More than 48% of building materials, by value, was extracted, harvested, recovered, or manufactured within 500 miles of the project site, surpassing the 30% threshold.

Assessed and Estimated Value of Taxable Property(1) last 11 years

Calendar Year	Real & Personal Property		Motor Vehicles		Total		Assessment Ratio
	Assessed Value	Estimated Value	Assessed Value	Estimated Value	Assessed Value	Estimated Value	
1999	$ 300,843,710	$ 752,109,275	$ 17,705,092	$ 44,262,730	$ 318,548,802	$ 796,372,005	40%
2000	343,791,152	859,477,880	22,449,155	56,122,888	366,240,307	915,600,768	40%
2001	415,304,489	1,038,261,223	28,292,690	70,731,725	443,597,179	1,108,992,948	40%
2002	452,705,802	1,131,764,505	34,262,410	85,656,025	486,968,212	1,217,420,530	40%
2003	502,632,580	1,256,581,450	37,014,660	92,536,650	539,647,240	1,349,118,100	40%
2004	551,629,260	1,379,073,150	37,110,630	92,776,575	588,739,890	1,471,849,725	40%
2005	592,052,554	1,480,131,385	36,509,110	91,272,775	628,561,664	1,571,404,160	40%
2006	780,982,587	1,952,456,468	36,827,660	92,069,150	817,810,247	2,044,525,618	40%
2007	941,390,793	2,353,476,983	43,015,330	107,538,325	984,406,123	2,461,015,308	40%
2008	1,024,318,456	2,560,796,140	47,323,460	118,308,650	1,071,641,916	2,679,104,790	40%
2009	1,147,068,360	2,867,670,900	50,619,070	126,547,675	1,197,687,430	2,994,218,575	40%

NOTE:
(1) Tax digest gross values before exemptions.
Source: Consolidated Digest Reports provided by Gwinnett County Tax Commissioner's Office

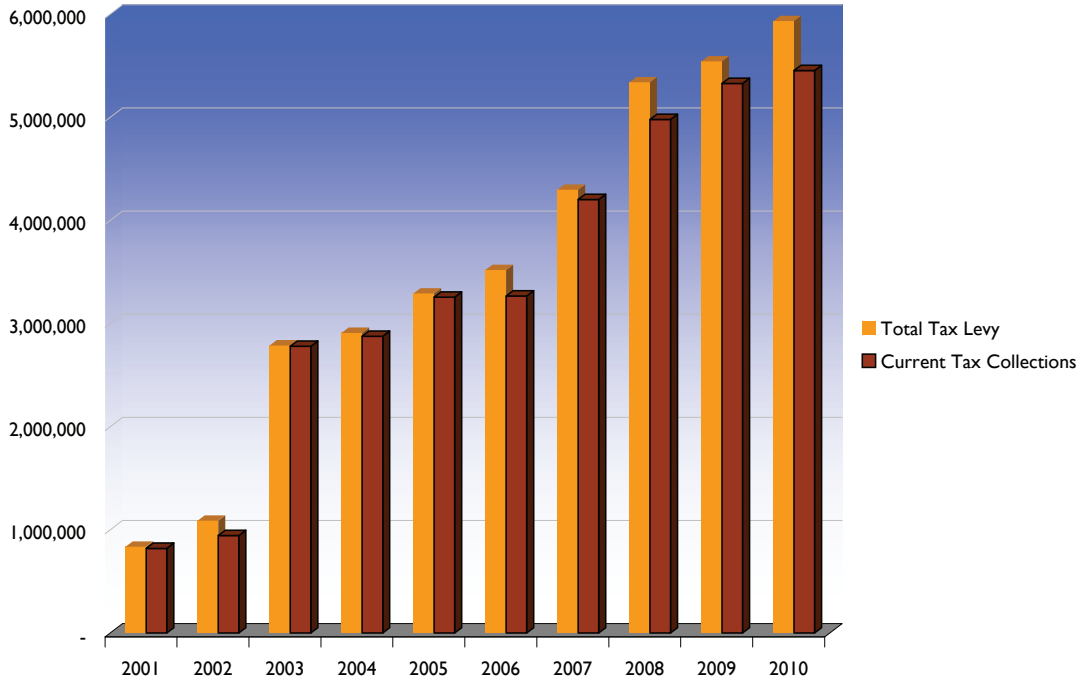


Fiscal Year Ended	Total Tax Levy (1)	Current Tax Collections	Percent of Levy Collected	Delinquent Tax Collections	Total Tax Collections	Total Collections as Percent of Current Levy	Outstanding Delinquent Taxes
2001	$ 835,607	$ 820,058	98.1%	$ 36,746	$ 856,804	103%	$ 33,552
2002	1,087,771	944,110	86.8%	11,529	955,639	88%	95,688
2003	2,787,421	2,779,439	99.7%	19,792	2,799,231	100%	94,681
2004	2,909,099	2,875,854	98.9%	12,369	2,888,223	99%	162,072
2005	3,291,780	3,255,174	98.9%	49,152	3,304,326	100%	132,844
2006	3,518,199	3,266,243	92.8%	36,150	3,302,393	94%	354,740
2007	4,296,745	4,201,861	97.8%	88,727	4,290,588	100%	272,965
2008	5,014,039	4,848,749	96.7%	98,706	4,947,455	99%	247,824
2009	5,541,700	5,327,262	96.1%	152,553	5,479,815	99%	311,371
2010 (2)	5,932,087	5,453,020	91.9%	75,184	5,528,204	93%	718,994

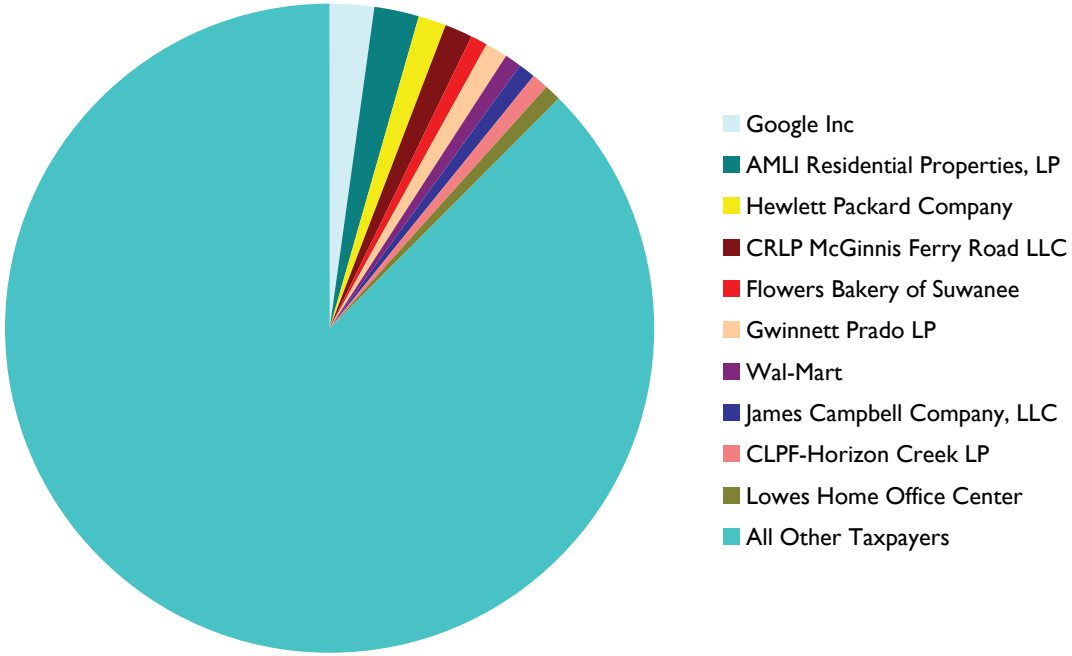
NOTES:

(1) Relates to preceding calendar year digest.

(2) Projected for fiscal year 2010.



Taxpayer	Type of Business		Assessed Valuation	Percentage of Assessed Valuation	Current Year Tax Levy	Percentage of Current Year's Tax Levy
Google Inc	Technology	$	25,680,870	2.2%$	148,178	2.5%
AMLI Residential Properties, LP	Apartments		24,000,000	2.1%	138,480	2.3%
Hewlett Packard Company	Technology		16,757,490	1.5%	96,691	1.6%
CRLP McGinnis Ferry Road LLC	Apartments		15,230,120	1.3%	87,878	1.5%
Flowers Bakery of Suwanee	Bakery Products		12,118,080	1.1%	68,700	1.2%
Gwinnett Prado LP	Retail		11,729,364	1.0%	67,678	1.1%
Wal-Mart	Retail		9,964,370	0.9%	57,494	1.0%
James Campbell Company, LLC	Office/Warehouse		9,893,640	0.9%	57,086	1.0%
CLPF-Horizon Creek LP	Warehouse		9,539,618	0.8%	55,044	0.9%
Lowes Home Office Center	Retail		8,204,840	0.7%	47,342	0.8%
All Other Taxpayers			1,003,949,968	87.5%	5,107,516	86.1%
		$	1,147,068,360	100.0%$	5,932,087	100.0%

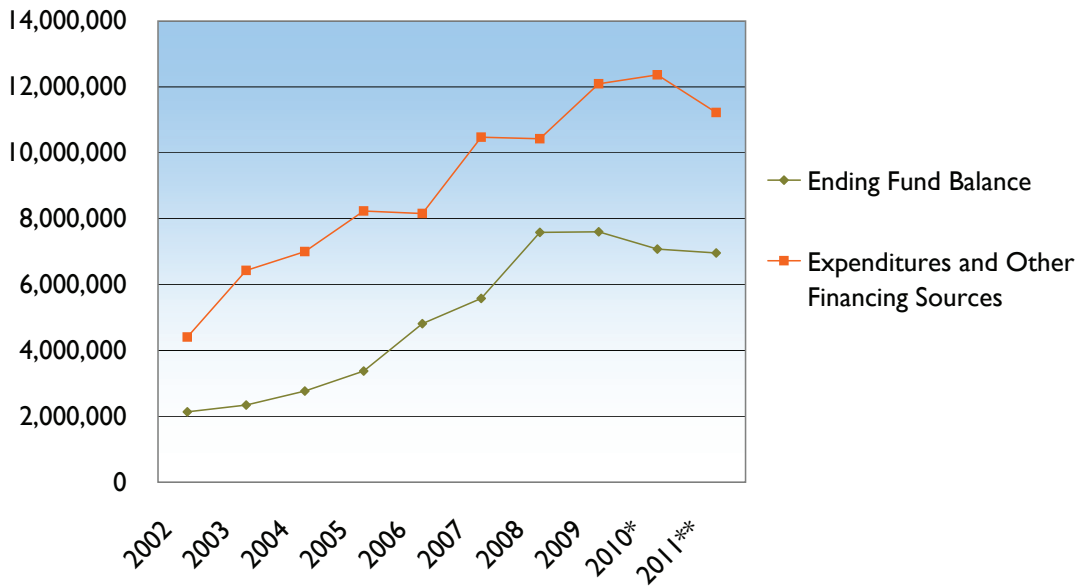


Fiscal Year	Ending Fund Balance	Expenditures and Other Financing Sources	Fund Balance as a Percentage	Months of Fund Balance Reserves	Account Stabilization	Account Unassigned	Months of Fund Balance Stabilization	Months of Fund Balance Unassigned
2002	2,135,102	4,402,674	48.50%	5.82				
2003	2,340,953	6,430,346	36.40%	4.37				
2004	2,766,402	7,000,870	39.52%	4.74				
2005	3,372,190	8,232,250	40.96%	4.92				
2006	4,811,143	8,157,267	58.98%	7.08				
2007	5,580,550	10,472,251	53.29%	6.39				
2008	7,585,563	10,428,083	72.74%	8.73				
2009	7,602,718	12,097,822	62.84%	7.54				
2010*	7,075,268	12,366,397	57.21%	6.87	4,122,132	2,953,136	4.00	2.87
2011**	6,959,198	11,223,380	62.01%	7.44	3,741,127	3,218,071	4.00	3.44

*Projected balance includes year end proposed capital funding transfers, $815,000 for Open Space and $750,000 for Police Substation.

** Projected balance using $116,070 in unassigned fund balance.

City's fund balance policy includes funding for a stabilization account which consist of four months of general fund budgeted expenditures and transfers.



During the budgeting forecast process, all Department Directors submit their performance and expenditure requests for the next fiscal year. Based on this information, the budget development team reviewed all departmental operations and budget requests in order to propose a recommended balanced budget to the Council.

The following is a summary of larger dollar requested items for Fiscal Year 2011 that were included, or removed due to budgetary restraints.

Big Ticket Items Included in the General Fund Budget

Function	Description	Amount
All	Salaries	$ 4,629,770
All	Overtime	51,950
All	FICA	288,920
All	M-Care	67,580
All	Retirement	423,340
All	Group Health	837,860
All	Other Employee Benefits	62,520
All	Workers Compensation	172,620
All	Gasoline Fuel Usage	170,530
All	Property/Casualty Insurance	178,200
1110	GWMA City Contribution	73,060
1320	Strategic Plan	75,000
1511	National Citizen Survey	11,000
1512	Annual Audit	30,000
1530	Annual Attorney Fees	65,000
1535	IT Consultant	125,000
1535	Accounting Software Support Fees	45,000
1535	Software Annual License Fees	25,100
1535	Digital Records Storage	17,000
1535	Accounting Technical Support	26,500
1535	Computer Repair & Replacement	5,000
1535	New program	30,000
1565	City Hall Operating Cost	171,530
1570	Newsletter Production & Printing	42,500
3223	Repairs	52,100
3224	Police Annual Software Fees	70,000
3251	Gateway Patrol	17,200
4100	Public Works Park Attendants	26,910

Function	Description	Amount
4100	Public Works Seasonal Labor	$ 19,290
4100	Janitorial Proposal	77,945
4100	Repairs	39,500
4100	Electricity	165,450
4100	Park Water Usage	43,100
4221	Street Sweeping	14,800
4221	Landscape Management I-85 Exit 111	23,000
4221	Landscape Management PIB	51,250
4221	Landscape Management McGinnis Ferry	28,750
4250	MS4 Permit Requirements	50,000
6190	Events	117,500
6220	Landscape Management & Tree Removal	84,000
6220	Park Repairs	40,500
6220	Park Site Improvements	19,600
7400	Professional Services Planning	28,500
7400	Arbor Day	17,500
7510	General Consulting	10,000
7510	TAD Implementation	10,000
7510	Partnership Gwinnett	20,000
7520	Downtown Suwanee Funding	63,400
9100	GO Bond Payment	1,136,105
9100	URA Bond Payment	474,323
9100	Water Fund Transfer	150,000
9100	TAD Fund Transfer	42,320
9100	DDA Fund Transfer	7,000
	Total Big Ticket Items	$ 10,525,023
	Total Budget	$ 11,223,380
	% Summarized	93.8%

Big Ticket Items Cut From Departmental Budget Requests

Function	Description	Amount
All	3 1/2% COLA reduced to 2 1/2%	$ 90,375
All	Overtime	42,050
All	Supplies	26,410
3210	Part time Administrative Clerk	19,030
3223	Three Police Vehicles Leased	152,220
3290	Park Cameras	60,000
4100	Equipment Operator	52,820
4100	Two Public Works Trucks	50,200
4100	Zero Turn Mower	7,100
4100	Radio Slope Mower	17,500
4100	Chipper	42,000
6190	Holiday Decorations	10,000
6220	Anti Slip Strips for boardwalk	9,980
7520	DDA Manager	30,154
9100	Cemetery Fund Transfer	52,000
9100	Paved Street Capital Transfer	100,000
9100	Strom Drainage Capital Transfer	75,000
	Total Big Ticket Items Excluded	$ 836,839

council's vision statement

We Will Lead the North Georgia Region by:

1. Promoting Safe, Sustainable and Balanced Growth;
   meaning:
   - *aesthetically pleasing*
   - *business/commerce*
   - *diverse population and housing choices*
   - *housing*
   - *growth*

2. Demanding (taking a Proactive approach) Natural Resource Preservation; and
   meaning:
   - *environmental features*
   - *greenspace*

3. Demanding Progressive and Responsible Government
   meaning:
   - *open*
   - *ethical*
   - *efficient*
   - *embracing change*

…While Building a Strong Sense of Community.

staff mission statement

S.E.E. Suwanee Exceeds Expectations
Our Team Will:

- Strive for protection, well-being, and safety for all,
- Ensure responsible financial management,
- Provide high standards of customer service,
- Demand high ethical standards,
- Foster ownership for all stakeholders,
- Uphold quality, efficient, and effective service standards, and
- Be accountable.

CITY OF SUWANEE
CITY COUNCIL CODE OF CONDUCT

WHAT WE COMMIT TO EACH OTHER…

- *We will listen to each other objectively and openly.*
- *We will be informed prior to our debate.*
- *We will disagree with passion and respect.*
- *We will stay focused on the overall and long range good of the city.*
- *We will take our action, lay aside our differences, and move forward.*
- *We will support the actions of the council even though we may continue to disagree.*
- *We will seek to build a culture of trust.*

ADMINISTRATIVE SERVICES

Administrative Services/City Clerk

1. Continue to maintain a high level of customer service to the citizens of Suwanee and co-workers by providing or conducting training for all first line employees on a continuing basis, at least once a year.
2. Continue in all areas of responsibility in accordance with the City's vision and mission statement.
3. Continue to collect data and participate in the ICMA Performance Measures initiative.
4. Continue to assist Council with reporting requirements through the State Ethics Commission.
5. Monitor new employee work eligibility verification (E-Verify) as required by O.C.G.A. 13-10-91 and act as the City Systematic Alien Verification Entitlement (SAVE) contact.
6. Continue training through University of Georgia and complete the mandatory 30 hours training every three years to maintain the Municipal Clerk certification (1 training session per year).
7. Monitor the City's Safety Committee and advise City Manager of progress, challenges and initiatives.

Municipal Court

1. Continue to Exceed Expectations in customer service through providing customer service training for staff, open communication to allow staff input and providing funds for staff training. We will implement the Rosetta Stone program to assist staff in learning Spanish to improve customer service.
2. Continue arraignments on Wednesday night. Arraignments will be increased from four times a month to every Wednesday. This is due to the increase of citations and the number of defendants attending court. Court staff will continue to monitor the number of citations per court session. There are space limitations at Crossroads Center and the staff experiences overcrowding when the docket is over 80+. Court sessions will be limited to 170 citations (based on previous history, around 80-100 show-up.)
3. Coordinate and facilitate semi-annual meetings of Judges, Solicitors and staff to discuss court operations.
4. Continue to monitor and evaluate continuation of Penn Credit (Red Light Camera collections provider). Program anticipated to phase out.
5. Continue to monitor Probation provider.
6. Create a new Court procedure Manual due to the changes in the court process with the implementation of the new court software and the paperless program. This manual will also include: Solicitor's procedures, new key card, new camera system and new phone system.
7. Continue learning the new court software and complete implementation of the paperless court program.
8. Create a PowerPoint Court Presentation to provide general information to defendants as they wait in the courtroom for the court session to begin.
9. Participate in coordination of completion of the renovation of Crossroads Center.

Human Resources

1. Continue to provide recruitment, selection, hiring and retention assistance to City departments.
2. Continue to work with PD in CALEA National certification in the areas of Human Resources to include recruiting, promotional process, policies, etc.
3. Budget for a Market Study in FY 2010 to remain competitive in the market and in compliance with FLSA. (Based on approval)
4. Conduct semi-annual training for managers on the Performance Appraisal Tool.
5. Conduct an annual review of employee benefits working closely with the Benefits Broker, Garner and Glover.
6. Seek wellness educational programs that are "free" (i.e., lunch & learns) Benefits Broker, Garner and Glover.
7. Continue to provide new employee orientation to provide new hire employees policies and other pertinent information regarding the City on their first day of reporting.
8. Implement a 6-month orientation program to provide new employees an overview of the City – 6 months will give the employee time to learn a little more about the City and get to know their co-workers, thus making the learning curve a less stressful.
9. Provide supervisory training in the areas of performance documentation, progressive discipline, employee rights, City of Suwanee Personnel Policies, functions of a municipal government at least once per year.
10. Conduct customer service training for all first line employees on a continual basis (at least once per year).
11. Continue supervisor and employee training in the following areas:
    - Drug Free Workplace (mandatory 2 hour training annually)
    - Performance Evaluation – at least twice a year
    - Employee Benefits (lunch and learn sessions) – leave policies, tuition reimbursement, medical provider services, etc.
    - Employee Policies
12. Implement training in the following areas:
    - Diversity in the Workplace
    - Harassment in the Workplace
13. Review retirement plans (Principal, GMEBS)
14. Continue training through GLGPA towards Certified Human Resource Professional.
15. Investigate implementation of an employee intra-net site.
16. Investigate ability to complete employment application online.
17. Investigate implementing an internal employee satisfaction survey.

Summary – Regular/Daily Activities

- Manage General Economic Development Activities.
- Manage Suwanee Gateway initiative.
- Manage downtown and DDA initiatives.
- Handle citizen inquiries.
- Continue participation in various community and state-wide activities and organizations.
- Create existing publications (including newsletter and website).
- Continue media relations efforts.
- Manage Hotel Fund Expenditures.
- Produce and manage City and non-City events best utilizing City resources.
- Manage Public Arts Initiative.

General Economic Development Activities

1. Develop concise in-house department (economic development) strategy document memorializing mission, goals, activities, etc.; focus being "quality of life" strategies.
2. Develop plan to communicate city's economic development message/strategy.
3. Continue to support Partnership Gwinnett activities (staff currently serves on three committees through Partnership Gwinnett); Partnership Gwinnett is our primary traditional economic development recruiting organization.

Suwanee Gateway Initiative

1. Evaluate cooperative marketing efforts with other entities (cities, commercial areas, CIDs, etc.) along the I-85 corridor in Gwinnett County; market to real estate professionals, relocation consultants, developers, etc.
2. Create and implement "Get it at the Gateway" retail-booster initiative (1st Q 2010); geared toward educating local residents about the Gateway area.
3. Bring an event(s) to the Gateway in order to showcase the area; currently investigating a hot air balloon event tentatively scheduled for 11/2010.
4. Continue to implement the TEE program, working closely with codes enforcement as well as Gateway property owners; reinitiate (new photos) 4th Q 2010.
5. Visit 10 Gateway businesses per month to discuss branding initiative, cooperative marketing efforts, etc.
6. Evaluate advertising campaign (2nd Q 2010; pending evaluation of hotel fund revenues).
7. Grow Gateway PACT program/participation through active conversation with business owners and bringing in guest speakers (4 meetings offered this year).
8. Continue to support the "Gateway Business Alliance." This is a business-driven group inspired by the City's Gateway branding initiative.
9. Continue ongoing communication with Gateway businesses via "list-serve" format; about one per month.
10. Encourage property owner participation in Suwanee's "Top Redevelopment Opportunities" and comprise a listing for website inclusion.
11. Continue to monitor TADs in area. Evaluate continuation of TAD implementation pending County relations and School Board decisions.
12. Explore alternative financing options (including a Gateway CID).
13. Complete streetscape improvements (timing TBD; Planning department taking lead role).
14. Monitor State and County DOT improvements (primarily McGinnis Ferry Extension).
15. Monitor Opus and other development opportunities in area.
16. Programs/initiatives no longer taking place include:
    a. Suwanee Gateway "Business of the Month" Program.
    b. Contract with Redpepper Marketing Agency.

Downtown Suwanee Program

1. Continue to improve and add features to downtown website (including a new downtown map, real estate listing, video clips, and site optimization features).
2. Solicit paid support/participation for downtown website by businesses (3rd Q 2010).
3. Evaluate and implement (if approved) a downtown gift certificate program.
4. Suwanee logo items – Create and implement (if approved) a program for local merchants to sell items in their respective stores using the Suwanee logo.
5. "Toast at Town Center" – Promote and help plan 6-7 events; coordinate with merchants to provide entertainment, specials, sales, etc.
6. Create and distribute promotional downtown brochure; primarily paid for by downtown merchants (2nd Q 2010).
7. Continue to market Pierce's Corner to prospective developers and tenants.
8. Fully evaluate using Pierce's Corner as a "arts center"-type building; to serve as a catalyst for other arts-related activities in Old Town.
9. Façade grant program – Raise funds, promote program, and award second round of grants.
10. Make progress toward establishing historic preservation program and ethic in Suwanee (work with Planning department).
    a. Evaluate a demolition ordinance.
    b. Cultivate understanding of the value of historic preservation as an economic development tool.
    c. Evaluate the establishment of a local historic district.
11. Explore and implement ways to diversify sources of funding for the DDA.
12. Explore ways to assist with relocation of Metal Products Company facility.
13. Work with ad hoc downtown business groups on promotion and retail-boosting activities.
14. Support downtown special events.

Communications

1. Video for website – Create inexpensive videos using existing photos and verbiage; evaluate expanding concept to other city areas (economic development, parks, employee recruitment, events, etc.).
2. Evaluate the creation of a "Suwanee Tube" -type video series.
3. Complete a "mini-makover" of the city website – update look and improve functionality including homepage, navigation, interior pages and possibly submission of certain forms online.
4. Evaluate options and create organized "Shop Local" program.
5. Advertising – Ongoing evaluation and maintenance of advertising efforts; scale likely not to be as wide as in 2009.
6. Other publications – Look into need/creation of quick desktop publications, particularly related to SculpTour and Suwanee's parks; purchase InDesign software and obtain training on its use.

Public Arts Initiative

SculpTour Program – Implement program (including fundraising, promotion, artist RFP, and locational master plan); Summer 2010.

Install public art piece in the new City Hall (2/2010); host "unveiling"-type event.

Manage Suwanee Arts Partnership volunteer arts organization; help to coordinate four major initiatives for 2010 (Arts in the Park, fund-raising event, holiday cards, and Plein Air Artist event).

Continue refining developer component of the public arts initiative; evaluate making 1% of construction costs for public art mandatory.

Support and provide guidance to the Public Arts Commission.

Events (See attached list of proposed 2010 events)

1. Develop partnerships to bring a wide variety of events to Suwanee.
2. Evaluate hosting a half-marathon in Suwanee; evaluate economic impact of event.
3. Evaluate existing partnerships to make sure they still meet our goals of successful events.
4. Continue to seek out media partners to add cost effective events to the event calendar and to expand the image of the City beyond Gwinnett. Two new radio/media partners are scheduled to work with Suwanee in 2010.
5. Evaluate private events in order to leverage City resources.
6. Create ways to enhance volunteer involvement in conjunction with City-sponsored events and other department activities.
7. Events Coordinator on target for CFEE designation in 2010 (Certified Festival & Events Executive).
8. Manage vendors and patrons of growing Farmers Market; add an additional market day (Tuesday evenings); evaluate hiring a market manager for 2010 season using existing fees to farmers.

2010 Calendar of Events

(* Private Event, but open to the public; italics indicates new events for 2010)

April 4	Su, 6:30 am	Community Sunrise Service*
April 10	Sa, 3 pm	Oldies Birthday Bash
April 17	Sa, 10 am	Cross Point Family Fun Day*
April 24	Sa, 11 am	International Food and Beer Festival*
April 29	Th, 5 pm	Toast @ Town Center
May	Daily	Art on a Limb
May 1 – Oct 12		Farmers Market
		(Tuesdays from 4-7 pm, Saturdays from 8-12 noon)
May 1	Sa, 8 am	Blimpie Road Race*
May 6	Th, 6 pm	National Day of Prayer Service*
May 7	Fr, 6:30 pm	High School Night of Jazz*
May 8	Sa, 3 pm	Majic 107.5 Concert Event
May 15	Sa, 12 pm	Star 94 Woofstock
May 22	Sa, 12 pm	Arts in the Park
May 27	Th, 5 pm	Toast@ Town Center
May 28	Fr, 7 pm	Gwinnett Daily Post Memorial Concert
June 19	Sa, 1 pm	Harvest Farm Community Garden Grand Opening
June 19	Sa, 7 pm	Cinema Under the Stars*
June 24	Th, 5 pm	Toast @ Town Center
June 26	Sa, 6 pm	Great American Camp Out (Sims Lake Park)
July 10	Sa, 7 pm	Cinema Under the Stars*
July 29	Th, 5 pm	Toast @ Town Center
July 30 & 31	Fr/Sa, 7 pm	Broadway in the Park Presents "Footloose the Musical"
Aug 14	Sa, 3 pm	Ying and Wing Festival and Concert with 790 the Zone
Aug 21	Sa, 8 pm	B at the Movies
Aug 26	Th, 5 pm	Toast @ Town Center
Aug 28 & 29	Sa/Su	Suwanee Festival of Books*
Sept 11	Sa, 8 am	Suwanee Day 5K & 10K Run
Sept 18	Sa, 10 am	Suwanee Day Festival
Sept 25 & 26	Sa/Su 12pm	Paddle in the Park at Sims Lake Park
Sept 25 & 26	Sa/Su 12pm	Second Annual Korean Festival*
Sept 30	Th, 5 pm	Toast @ Town Center
Oct 2	Sa, 8 am	Celebrate Service*
Oct 15	Fr , 6 pm	Fest della Pasta on Main Street
Oct 16	Sa, 12 pm	Taste of Suwanee*
Oct 23	Sa, 8 am	C3 Party in the Park*
Oct 23 & 24	Sa/Su 12pm	Paddle in the Park at Sims Lake Park
Oct 28	Th, 5 pm	Toast @ Town Center
Oct 30	Sa, 11 am	Trek or Treat at Suwanee Creek Park
Nov 6	Sa, 8 am	Skylar's Run and Health Fair*
Dec 3	Fr, 6:30 pm	Old Town Holiday Festival and Caboose Lighting
Dec 10, 11, 12	Fr/Sa/Su	Christmas in the Park*

CITY OF Suwanee GEORGIA
events 2010
Art on a Limb
Daily through May
Suwanee Creek Greenway & Sims Lake Park
APRIL 10
106.7 True Oldies Birthday Bash
Featuring The Return
3 pm • Town Center Park
MAY 8
Majic 107.5 Concert
3 pm • Town Center Park
MAJIC 107.5 97.5
MAY 15
Star 94's Woofstock
noon • Town Center Park
MAY 22
Arts in the Park
noon • Town Center Park
MAY 28
Gwinnett Daily Post Memorial Weekend Concert
Featuring Fort McPherson Army Ground Forces Band
7 pm • Town Center Park
JUNE 19
Harvest Farm Community Garden Grand Opening
1 pm • White Street Park
JUNE 26
Great American Campout
6 pm (overnight)
Sims Lake Park
JULY 30 & 31
Broadway in the Park presents 'Footloose the Musical'
7 pm • Town Center Park
Toast @ Town Center
Last Thursday of the month, April-October
Fun begins at 5 pm
good meals … good deals … good times
AUGUST 14
Festival & Concert with 790 The Zone
3 pm • Town Center Park
AUGUST 21
B at the Movies
8 pm • Town Center Park
SEPTEMBER 11
Suwanee Day 5K & 10K Classic
8 am • Town Center Park
Presented by BodyPlex
Get Fresh!
Suwanee Farmers Market
4-7 pm Tuesdays
8 am-noon Saturdays
May 1 through Oct. 12
(except Sept. 18)
Town Center Park
SEPTEMBER 18
Suwanee Day
10 am-10 pm
Town Center Park
SEPTEMBER 25 & 26
OCTOBER 23 & 24
Pa ddle in the Park
noon-5 pm • Sims Lake Park
OCTOBER 15
Festa della Pasta
6 pm • Historic Old Town
Ticketed event
DECEMBER 3
Old Town Holiday Festival & Caboose Lighting
6:30 pm • Historic Old Town
OCTOBER 30
Trek or Treat
11 am • Suwanee Creek Park
EVENTS SUBJECT TO CHANGE • FOR UPDATES VISIT WWW.SUWANEE.COM

GOAL 1: **To assistance in service delivery negotiations**

OBJECTIVE: To provide the technical support team of SDS negotiations with timely and accurate accounting analysis.

ACTIVITIES:

1. Review Gwinnett County's accounting information.
2. Provide financial data based on SDS negotiation proposals.
3. Provide other technical support as required.

TIME FRAME: SDS negotiations may be resolved in the next 30 days or we may be going to court. If an agreement cannot be reached quickly, this project may require extensive staff time.

GOAL 2: **To continue to receive the certificate of excellence in financial reporting from GFOA**

OBJECTIVE: To have the city's financials in compliance with GASB.

ACTIVITIES:

1. Each year staff will continue to submit the city's CAFR to GFOA for the certification process.
2. Staff will attend training to ensure that new accounting pronouncements are correctly implemented and reported.
3. Staff will continue to review CAFR reports submitted to GFOA for the award program to ensure technology knowledge is maintained.

TIME FRAME: Staff seeks to receive the award on all future CAFR reports with milestones for ten and twenty year's consecutive awards. (Note: first award received for fiscal year 2003)

GOAL 3: **To review and revise the city's budget practices to ensure that the city continues to receive the Distinguished Budget Presentation Award from the Government Finance Officers Association and to strive for special recognition for policy communication**

OBJECTIVE: To develop a budget document that articulates priorities and issues for the next fiscal year.

ACTIVITIES:

1. Review GFOA's award criteria.
2. Review other city and county budget document.
3. Develop an implementation plan to phase in the required 26 criteria's.
4. Add long term operating and revenue projections section.
5. Continuously review and revise the budget document for ease of use and readability.
6. Help department heads complete ICMA performance measurements for metro Atlanta annually and include applicable measurements in budget document.

TIME FRAME: Staff will strive to complete steps that with each future budget document focus on one or more of the required elements. Estimated time frame to achieve all 26 criteria, budget report FY 2011. Special recognition, budget report FY 2014.

UPDATE: Fiscal year 2009 budget document satisfied 24 of the 26 criteria for all three reviewers and only one reviewer rated 2 of the 26 criteria's as not meeting the standard. Fiscal year 2010 budget document satisfied all 26 criteria's and five areas received outstanding by two of the three reviewers.

GOAL 4: **Fiscal accountability for Bond Proceeds and Interest Earnings**

OBJECTIVE: Compliance with IRS Arbitrage regulations

ACTIVITIES:

1. To ensure that the URA arbitrage calculation is prepared timely and the unallowable interest earnings are timely paid to the IRS.
2. To ensure that the Open Space arbitrage calculation is completed after we have spent the remaining bond proceeds.

TIME FRAME: Annual calculations will be preformed until all of the bond proceeds have been expended.

UPDATE: URA and Open Space calculations will be completed by December 2010 and the required IRS form will be filed. Note: We should have all of the remaining open space funds expended by December 2010.

GOAL 5: **Efficient and Effective Cash Management over Bond Proceeds and SPLOST Funds**

OBJECTIVE: To have appropriate funds available for land acquisitions and capital improvements.

ACTIVITIES:

1. Obtain an understanding on priority of capital improvements involving bond and SPLOST projects.
2. Determine pull down schedules for cash flow needs.
3. Determine appropriate investment vehicles for idle funds.

TIME FRAME: Staff will continue to review cash flow needs and adjust investments to allow for the necessary pull downs needed to complete land purchases and capital improvements.

GOAL 6: **To provide accounting structure and funding for sustainability of city facilities, capital assets, and infrastructure at accepted condition levels.**

OBJECTIVE: Capital planning and funding resources for repairs and maintains of city facilities, capital assets, and infrastructure.

ACTIVITIES:

1. Determine capital assets grouping and acceptable conditions levels.
2. Determine appropriate maintenance schedule for short-term and long-term maintenance.
3. Develop policies and funding structure for each grouping of capital assets.
4. Propose funding levels and budget recommendations to support acceptable conditions levels.
5. Including funding structure in the CIP and 10 year projections.
6. Update and review policies and funding plan each budget period.

TIME FRAME: Capital planning will begin with the FY 2011 budget and will be incorporated and improved over the next five budget periods. Initial funding maybe delayed due to current economic conditions.

GOAL 7: **Participate in GFOA's Popular Annual Financial Reporting Awards Program**

OBJECTIVE: To make financial information accessible to ordinary citizens and other interested parties that may be challenged by more detailed traditional financial reports.

ACTIVITIES:

1. Review GFOA program guidelines and requirements for Popular Annual Financial Reports.
2. Review Popular Annual Financial Reports for other governments.
3. Prepare a Popular Annual Financial Report that meets GFOA guidelines.

TIME FRAME: Prepare our first Popular Annual Financial Report for fiscal year 2010 and to receive the award by fiscal year 2012.

GOAL 8: **Improve internal and external customer communication**

OBJECTIVES: To provide professional written communication including forms, manuals, applications and web information.

ACTIVITIES:

1. Review and redesign or create forms for all internal and external customers.
2. Review and create written communication for external customers for real estate, water billing, hotel/motel excise taxation, new business, and renewals of licenses.
3. Design a web-based renewal process for business license renewal. This system would allow current business to renewal their licenses on line and pay the appropriate fee.
4. Design a web-based monthly reporting form for liquor by the drink and whole sellers and annual renewal of alcohol licenses. This system would allow the user to complete the form, calculate the amount due, pay the amount due, and print out the new license.
5. Consolidate financial information on the website.

TIME FRAME: Staff will select one function area each year and redesign all forms related to that section. Web based forms parameters and funding requirements will be completed by December 2013.

UPDATE: We have updated external communications for real estate, water billing, hotel/motel excise taxation, new business and renewals. We will be focusing on internal communications in the upcoming year and redesign of all city checks.

GOAL 9: **Improve the Efficiency and Effectiveness of Accounting Staff Time.**

OBJECTIVE: To implement accounting procedures and cross walks to allow for collection of payments via e-commerce and to provide timely and accurate billing information to customers.

ACTIVITIES:

1. Obtain an understanding of e-commerce and web site requirements.
2. Visit governments that are currently involved in e-commerce and review their activities and partners.
3. Discuss options for e-commerce with our current accounting provider and IT consultant.
4. Outline a plan of necessary steps and estimated costs.

TIME FRAME: Staff will draft an implementation plan and cost estimate for the fiscal year 2012 budget. We will be implementing starting in fiscal year 2013, if funding available.

GOAL 10: **Annual Review of Hotel/Motel and Liquor taxes reported**

OBJECTIVE: To ensure proper revenue receipts are being submitted.

ACTIVITIES:

1. Obtain an understanding of how Hotel/Motel and Liquor by the drink audits are performed.
2. Establish written procedures for annual review.
3. Determine percentages to be reviewed each year.

TIME FRAME: Written procedures completed by December 2010. First review internally performed by June 2011.

UPDATE: We have written procedures for auditing the 50% food requirements for establishments that sale liquor by the drink. Audits have been performed on these establishments with follow-up audits to be conducted before December 2010. We have not started writing audit procedures for Hotel/Motel excise tax reporting.

GOAL 11: **Written operational procedures for all financial activities**

OBJECTIVES: Clear and concise daily operational manual for cross training of city staff.

ACTIVITIES:

1. Prepare detail outlines for operational steps for the following functions:
    a. Accounts Payable
    b. Payroll and Leave Management
    c. Water billings, receipts and deposit collections
    d. Issuing a Business License
    e. Fixed Asset Management
    f. Hotel/Motel
    g. Alcohol
    h. Franchise Agreements
    i. Real Estate and Property Tax payment collection
2. Cross train finance staff.

TIME FRAME: We have written informal guidelines but not one comprehensive policy. We need to maintain a constant staff to allow for appropriate training and the ability to accomplish more than just getting the daily tasks completed. Estimated time frame: December 2011.

GOAL 12: **Enhance employee health and wellbeing**

OBJECTIVES: To establish and implement a documented wellness program to will allow the City to enhance employee health while controlling rising health care costs.

ACTIVITIES:

1. Work as a team with Human Resources and our current insurance agent to research and plan a documented wellness program.
2. Determine budget needs, provide Council with a program summary, and cost estimates.
3. Survey staff members for program interest and health needs.
4. Establish a Suwanee Wellness Team from a group of interested employees.
5. Expand the current health fair to help gather information.
6. Implement wellness program.
7. Review documented results with health insurance companies for cost containment and hopefully cost reductions that can be used to implement expanded employee health related wellness programs.

TIME FRAME: Due to the current economic conditions, we are recommending to freeze this program in fiscal year 2010. We hope to re-start this program in fiscal year 2012 and will begin at step one to re-program the objectives and goals of Suwanee's Wellness Program.

GOAL 13: **To develop a secession plan that provides for a strong number 2 for the finance department.**

OBJECTIVE: To share job knowledge and responsibilities in order to provide knowledge base of key accounting responsibilities for ease of transition during vacations, sick time, and other unplanned absences or vacancy.

ACTIVITIES:

1. Identify transition staff.
2. Provide appropriate training and knowledge.
3. Seek opportunities for transition staff to use knowledge.
4. Share responsibilities for key departmental functions.

TIME FRAME: Seek ongoing opportunities to share job knowledge and key responsibilities.

GOAL 14: **To improve accountability and stewardship of city assets by requiring Departments to submit purchase orders for goods, non-service items, over $1,000**

OBJECTIVE: Improve compliance with Department's Budget on supplies and equipment purchases.

ACTIVITIES:

1. Review other cities and Gwinnett County's policies on purchasing and purchase orders.
2. Develop policies and procedures for obtaining, approving, and recording purchase orders.
3. Clarify approval and signature requirements for purchases requiring a signed agreement.
4. Implement and design parameters for the purchase order module on MainStreet, accounting software.
5. Work with IT consultant to install Mainstreet software on non-accounting staff member's computers.
6. Select one department for testing and review results. Make changes to software parameters and procedures for problems that arise.
7. Training department heads in the new procedures and software.
8. Begin to implement purchase orders requirements.

TIME FRAME: Our current software system has logic and security issues that will not allow for City wide departmental implementation. We will be reviewing our options during the e-gov project. We may need to change accounting software in the next five years to provide the financial structure and accountability needed by internal and external customers.

Planning Division

1. Successfully Undertake the Department's Daily Activities;
   a. Manage Development Process;
   b. Manage Rezoning/Variance/SUP Processes;
   c. Handle Citizen Inquiries;
   d. Manage Zoning Ordinance and Development Regulations;
   e. Continue participation in various community and state-wide activities and organizations;
2. Implement the 2030 Comprehensive Plan;
   a. Implement projects in the plan;
3. Continue to implement/create Town Center;
   a. Manage site development;
4. Implement I-85 Streetscape Project;
   a. Select Contractor;
   b. Monitor Construction;
5. Continue to monitor economic conditions;
   a. Monitor trends;
   b. Create quarterly report;
6. Work towards advancing GIS capabilities including enterprise GIS system;
   a. Increase capabilities of current data;
   b. Prepare data for future public use;
7. Complete a comprehensive review of development review procedures;
   a. Update forms and applications;
   b. Create brochures, FAQ's, etc. to educate the community on planning applications;
8. Implement a community planning academy;
9. Create annual report for presentation to council and boards documenting department activity and projects;
10. Research grant opportunities to implement projects;
11. Manage the Mixed-Use and ongoing projects to insure a quality development;
    a. Highland Station, McGinnis Reserve, Suwanee Station, Suwanee Old Town, Stonecypher, Three Bridges and Village Grove;
12. Enhance Training for appointed Board Members or incorporate training into the Community Planning Academy;
13. Explore methods for managing infill in the Historic Old Town and Town Center Character Areas;
14. Work with Public Works to create a Tree Maintenance Plan, based upon the tree survey;
15. Evaluate viability of a Historic District for Old Town (DDA Boundary);
16. Evaluate viability of a Demolition Ordinance.

Inspections

The mission of the Building Inspection Department is to enforce the requirements as adopted by the city in order to safeguard the public health, safety and general welfare of life and property.

1. Successfully Undertake the Department's Daily Activities;
   a. Enforce all development regulations
   b. Conduct daily inspections
   c. Conduct plan review for commercial projects
   d. Conduct erosion control inspection
   e. Address service requests
   f. Implement special projects as directed
2. Distribute mosquito pellets in all stormwater structures.

Code Enforcement

The Code Enforcement Unit of the Inspections Department is dedicated to enhancing the quality of life for the citizens of the City of Suwanee by providing effective public service in the enforcement of Building, Zoning and Public Nuisance Ordinances. We are committed to working with both residences and businesses in a professional and effective manner.

1. Enforcement of housing, sign, zoning and environmental regulations;
2. Ongoing education of citizens and business owners about code enforcement regulations and issues;
3. Response and resolution of citizen complaints and inquiries;
4. Proactive removal of illegal signs on city's right-of-way;
5. Review of sign permit applications to ensure compliance with applicable city regulations;
6. Development and implement the first annual City wide clean up day;
7. Develop and implement a more aggressive abatement program.

1. Enhance the depth of supervision in the Field Operations Bureau.
    a. Reallocate a Patrol Officer position to Corporal position, putting a Corporal on each of the four Patrol Squads.
2. Continue the growth and effectiveness of the D.U.I. Task Force.
    a. Assign a second officer to the D.U.I. Task Force.
    b. Conduct at least one traffic checkpoint each quarter.
    c. Conduct at least one multi-jurisdictional traffic checkpoint.
3. Enhance the effectiveness of the SEU – Park Police Unit.
    a. Purchase a Personal Transport vehicle to be utilized for park patrols.
    b. Continue to develop a rotation of officers that provides coverage for the parks and greenway as well as additional opportunities for patrol.
    c. Study the feasibility of placing video surveillance within the parks and/or greenway.
4. Enhance the effectiveness of the Patrol Division.
    a. Research grants and other alternative sources of funding for a License Plate Recognition device for use in the Patrol Division.
5. Enhance professionalism of the Suwanee Police Department.
    a. Become a Nationally Accredited Police Department through C.A.L.E.A.
    b. Insure that at least two Suwanee Officers attend a National C.A.L.E.A. Conference.
6. Develop and implement a Park Ambassador Program.
    a. Assign a Police Liaison to head up the program.
    b. Utilize citizen volunteers to staff the program.
    c. Develop policy and procedures for Park Ambassador Program.
7. Enhance community oriented policing.
    a. Host a Citizen Police Academy alumni reunion.
    b. Host two Carfit inspection programs for seniors.
    c. Increase Gateway PACT Certifications by 25%.
8. Increase Criminal Investigation Division clearance rate of assigned cases to 65%.
9. Update department issued firearms.
    a. Assign each officer in Patrol with a long gun.
    b. Replace existing pistols with new version of .40 caliber Glock pistols.
10. Determine departmental need for additional "less than lethal" use of force options.
    a. Research "less than lethal" alternatives as it relates to use of force issues.

Public Works Department – General

HIGH

1. Direct, supervise and coordinate the operations of the Public Works Department to ensure that their responsibilities and projects are performed in the most efficient, practical and cost effective manner.
2. Ensure compliance of the City's existing NPDES Phase I MS4 Permit through inspection programs, testing, corrective work, etc. and prepare the required annual report to GaEPD.
3. Ensure Public Works Department staff maintains and operates Town Center Park so as to achieve a high level of user satisfaction.
4. Manage operations and maintenance of the Big Splash Interactive Fountain to provide a safe environment for users and continue to investigate operational options to minimize potential challenges of the interactive fountain as issues may arise.
5. Manage efforts of staff and the City of Suwanee's consultant, Integrated Science and Engineering, Inc., in negotiating with GaEPD to determine stream TMDL monitoring, etc. requirements as associated with our NPDES MS4 Stormwater Permit.
6. Acquire consultant and manage consultant in producing a Facilities Master Plan for our Building and Park Facilities including such things as recommendations for replacement of components and maintenance, i.e. HVAC unit replacements, roof maintenance replacements, parking lot maintenance, etc.
7. Maintain and improve lines of communication and continuity between Public Works Department and other City Departments, Council, general public, Georgia Department of Transportation, Georgia Environmental Protection Division, developers, contractors, etc.
8. Continue to improve Customer Service.
9. Improve computer data communication connectivity between the Windsor Park Drive Public Works Facility and the computer server units housed in the New City Hall Building and Police Station Building.
10. Prepare traffic safety resolutions such as Speed Zones, No Parking, No Thru Trucks, etc. and maintain proper street signage to ensure safe travel on City streets.
11. Manage maintenance and monitoring vendors for various elements in the New City Hall Building such as elevator, HVAC, janitorial, generator, fire alarm, etc.
12. Implement the new MS4 (NPDES) permit compliance and maintenance programs in accordance with GaEPD permit requirements.
13. Continue to monitor and address service requests and work orders in a timely manner to provide good customer service.
14. Seek the reissuance of the inmate labor force from Gwinnett County Department of Corrections to augment City employees in ground maintenance, etc.
15. Re-inspect City's roads to update road conditions in the pavement management system.
16. Implement the City's road maintenance contracts.
17. Continue managing maintenance contracts for Town Center Park grounds.
18. Continue enhanced right-of-way/grounds maintenance program in the Suwanee Gateway area. This initiative was implemented in 2007.
19. Begin implementation of first recommendations as outlined in the Preservation Assessment For Three Suwanee, Georgia Cemeteries master planning document.
20. Manage service contracts and annual inspections for all city owned buildings for HVAC, back flow inspections, fire system inspections, etc.
21. Provide assistance in managing custodial services contracts for City owned facilities.

MEDIUM

1. Begin initial maintenance program after completion of the new proposed Bathroom Building on the Suwanee Greenway at Martin Farm Road.
2. Begin pavilion rental program and initial maintenance program after completion of the new proposed Pavilion at PlayTown Suwanee.
3. Begin initial maintenance program after completion of the proposed New White Street Park which includes a Bathroom facility, Sprinkler system with required monitoring and testing, walkways, etc.
4. Continue to improve the initial maintenance program for the Sims Lake Park grounds and facilities.
5. Continue to implement temporary drainage projects on the Suwanee Greenway Trice section until the greenway enhancement project is underway.

6. Continue and improve maintenance of City rights-of-ways and highway medians.
7. Continue and improve maintenance of existing parks, greenways, sidewalks, roads, and City facilities.
8. Continue updating process of the water system map and street sign map via ESRI ArcMap software.
9. Continue to make improvements at the Public Works maintenance facility to improve functionality of the facility and grounds.
10. Public Works Director and Assistant to the Public Works Director to acquire an additional training course in ESRI ArcGIS software to assist in meeting department needs.
11. Work with Public Works staff to attain additional CDL license holders within the department.
12. Work with Public Works Administrative Assistant to continue progress towards Public Works Management Certificate through Carl Vinson Institute/American Public Works Association.
13. Continue to study ways to expand the present level of joint involvement with other Gwinnett Municipalities in the management of the Stormwater program (NPDES) should opportunities be available, reasonable, economically sound, and feasible.
14. Identify, replace and/or acquire additional maintenance equipment. Such items that may or may not be identified as of yet, could be but not limited to mowers, trucks, weed eaters, chain saws, ditching equipment, blowers, testing equipment, pipe jetting equipment, pipe camera equipment, computers, desk, and other types of equipment.
15. Continue efforts to maximize efficiency and effectiveness of community service workers.
16. Public Works Director to acquire State mandated soil erosion and sedimentation control training and State certification.
17. Continue training programs, certification, and/or recertification for Water System Operators, Water System Distribution Operators, soil erosion and sedimentation control, pesticide applicators, professional turf grass, etc. for Public Works employees.
18. Begin process of determining street sign reflectivity assessment and management program to meet FHWA 2012 requirements.

Public Works Department – Water System

High

1. Monitor water quality testing and continue to provide safe drinking water to the City of Suwanee water system customers.
2. Manage efforts of staff, City of Suwanee consultant, Rindt-McDuff Associates, City of Suwanee hydrological consultant, PetroLogic Solutions, Inc. in proceeding through the permitting process to utilize the proposed new water supply well to improve our Water System.
3. Manage efforts of staff and City of Suwanee consultant, Rindt-McDuff Associates in construction management of the water line replacement projects and the new well project to improve our Water System.
4. Proceed through final processes in acquiring the ARRA funding (stimulus funding) via the G.E.F.A. loan (approx. $192,000).
5. Prepare annual Water System Water Quality Report (aka Consumer Confidence Report) and provide to GaEPD and citizens.
6. Continue to plan future approved recommended items contained within the Water System Study or that have subsequently been discovered, including but not limited to such things as additional water main replacements, water supply options and/or opportunities, etc.
7. Continue education programs for water system operators and increase the number of State certified water distribution/operator license holders within the Public Works employees.
8. Continue to monitor the water system cross connection with Gwinnett County, our elevated water tank, water system equipment, and well capacity to provide a water source for City water customers.
9. Continue communications improvements with the implemented calling post system and e-mail list for water system customers - notifying customers of such instances as water main breaks, flushing, etc.
10. Monitor State laws and regulations that may affect our water supply and system.
11. Plan and execute project to have the water tank inspected and any necessary maintenance or repairs completed.
12. Provide training to insure proficiency in operating the new well and any SCADA system, for all water operators.
13. Provide training in operation and maintenance of any new Town Center Park irrigation system for all Equipment Operators and Crew Leaders.

MEDIUM

1. Explore installation of automated equipment to measure required levels of chemical constitutes for our water system.
2. Plan for replacement of the lap top computer being used for meter reading with another laptop or meter reading device.

Public Works Department – Construction & Design Management/ Capital Improvement Program/SPLOST

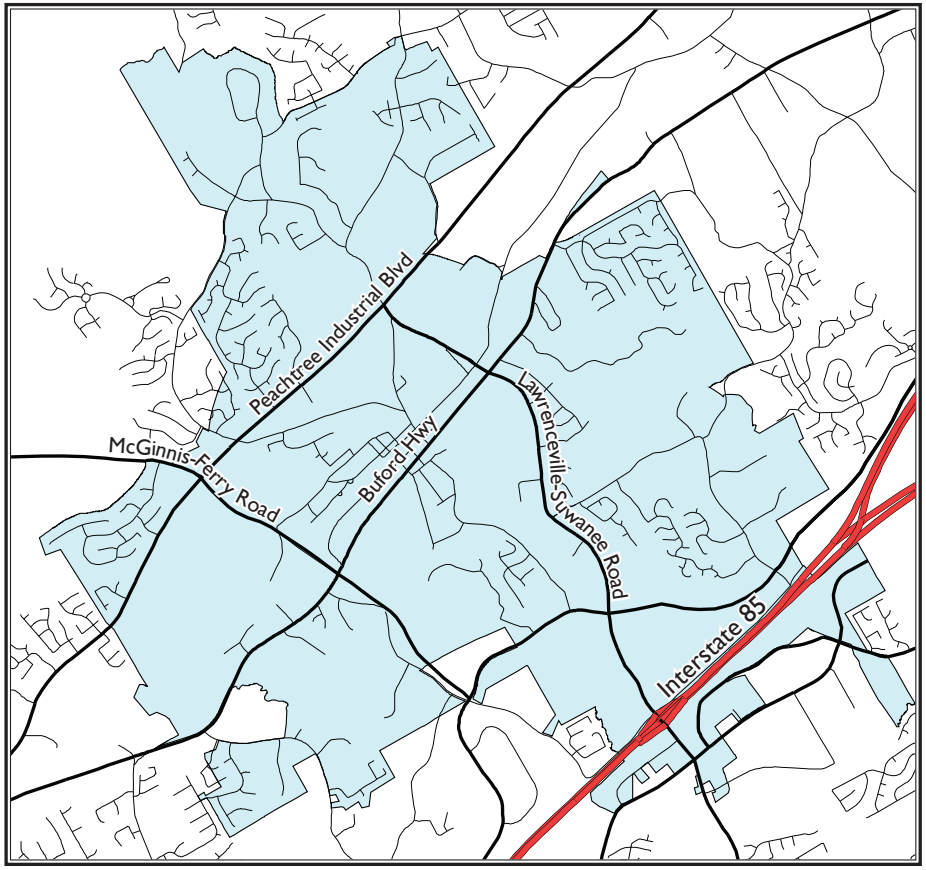
HIGH

1. Manage 2010 SPLOST Street Resurfacing Program.
2. Manage design and construction of 2010 SPLOST program drainage improvement projects.
3. Manage consultant in development of design and bid specification and manage construction of a proposed irrigation well or water supply site infrastructure along with water line tie-in for Town Center Park lawn irrigation system.
4. Manage design efforts and/or construction management of the Jackson Street and Settles Point Road drainage projects.
5. Assist our project management consultant, Heery International, Inc. in managing design and construction of the Suwanee Greenway Improvement Project from south of Martin Farm Road in a northerly and easterly direction to terminus.
6. Assist our project management consultant, Heery International, Inc. in managing design and construction of a new bathroom building on the Suwanee Greenway at Martin Farm Road.
7. Assist our management consultant, Heery International, Inc. in managing construction of a new pavilion building in PlayTown Suwanee Park.
8. Complete construction repair work of the Flood Damage Projects and acquire F.E.M.A. Grant reimbursement funding.

MEDIUM

1. Assist Heery International in construction management to complete the Police Department Building Parking Lot Improvement Project.

City of Suwanee, Georgia



glossary

fiscal year 2010-2011

Definitions

The budget document contains specialized and technical terminology that is unique to public finance and budgeting. The following definitions are provided to assist the reader in understanding these terms.

Account Number: A line item code defining an appropriation.

Accounting System: The total structure of records and procedures which record, classify, summarize and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups, or organizational components.

Accrual Accounting: The method of accounting under which revenues are recorded in the accounting period in which they are earned and expenses are recognized in the period in which they are incurred.

Ad Valorem Tax: Commonly referred to as property taxes. These charges are levied on all real and certain personal property according to the property's assessed valuation and the tax rate.

Adopted Budget: Term used to describe revenues and expenditures for the upcoming year beginning July 1st as adopted by City Council.

Advanced Refunding: A transaction in which new debt is issued to provide monies to pay interest on old, outstanding debt as it becomes due; and to pay the principal on the old debt either as it matures or at an earlier call date.

Appraised Value: The market value of real and personal property located in the City as of January 1st each year, determined by Gwinnett County Tax Commissioner Office.

Appropriation: A specific amount of money authorized by City Council for the purpose of providing or acquiring goods and services.

Appropriation Resolution: The formal statement approved by the City Council which shows budgeted revenues and expenditures for the approaching fiscal year.

Assessed Property Value: The value set upon real estate or other property by the Gwinnett County Assessor and the State as a basis for levying taxes. The assessed value in the state of Georgia is 40 percent of the fair market value.

Assets: Property owned by a governmental unit which has monetary value.

Audit: The examination of documents, records, reports, systems of internal control, accounting and financial procedures.

Authorized Position Resolution: The formal statement approved by the City Council that outlines the approved positions for the approaching fiscal year.

Balance Sheet: A financial statement that discloses the assets, liabilities, reserves and balances of a fund as of a specific date.

Balanced Budget: A budget in which planned funds available equal planned expenditures.

Bond: A certificate of debt issued by an entity guaranteeing payment of the original investment plus interest by a specified future date.

Bond Proceeds: The money paid to the issuer by the purchaser or underwriter of a new issue of municipal securities. These moneys are used to finance the project or purpose for which the securities were issued, and to pay certain costs of issuance as may be provided in the bond contract.

Bonded Indebtedness: That portion of indebtedness represented by outstanding bonds.

Budget: A financial plan for a specified period of time that matches all planned revenues and expenditures to planned services.

Budget Authority: Under certain circumstances, the City Council may adjust the budgeted appropriations for reasons unforeseen at the time of the adoption of the original budget. Such amendments are made by Council. The City Manager may make transfers of appropriations within a function.

Budget Calendar: The schedule of key dates or milestones, which the City departments follow in the preparation, adoption and administration of the budget.

Budget Document: The official publication that outlines the financial plan as supported by City Council.

Budget Message: A general discussion of the proposed budget as presented by the City Manager to City Council.

Business License Tax: This is a general tax of business for the privilege of conducting business within the city limits. Rates are set at each city's discretion but may not be discriminatory or confiscatory.

Capital Improvement Program: A five year planning guide for capital projects with estimated costs of at least $10,000 in any one of the fiscal years affected.

Capital Outlay: Expenditures which result in the acquisition of a fixed asset, such as equipment, vehicles, building improvements or major repairs.

Capital Project Budget: A financial plan for construction of physical assets such as buildings, streets, and recreation facilities. The time period usually expands more than one fiscal year.

Chart of Accounts: The classification system used by the City to organize the accounting for various funds.

City Council: The Mayor and six Council members collectively acting as the legislative and policymaking body of the City.

Comprehensive Annual Financial Report (CAFR): This report is published to provide the Council, representatives of financial institutions, our citizens and other interested persons, detailed information concerning the financial condition of the City government.

Contractual Services: The cost related to services performed for the City by individuals, businesses or utilities.

Debt: An obligation resulting from the borrowing of money or from the purchase of goods and services.

Debt Limit: The maximum amount of gross or net debt which is permitted by law.

Debt Service: Interest and principal payments associated with the issuance of bonds.

Debt Service Fund: A fund established to finance and account for the payment of interest and principal on all general obligation bonds, special assessments and revenue debt issued or serviced by another governmental entity.

Deficit: An excess of expenditures or expense over revenues and resources.

Delinquent Taxes: Taxes that remain unpaid on and after December 20th which a penalty for non-payment is attached.

Depreciation: The decrease in value of physical assets due to use and the passage of time.

Effectiveness: The degree to which a program or procedure is successful at achieving its goals and objectives.

Efficiency: The degree to which a program or procedure is successful at achieving its goals and objectives with the least use of resources.

Encumbrance: An amount of money committed for the payment of goods and services not yet received or paid for.

Ending Fund Balance: The excess of the fund's assets and estimated revenues for the period over its liabilities, reserves and appropriations for the period.

Enterprise Fund: A self-supporting fund designed to account for activities supported by user charges.

Equipment: Tangible property of a permanent nature which is useful in carrying on operations, such as machinery, tools, and furniture.

Estimated Revenue: The amount of projected revenue to be collected during a fiscal year.

Excise Tax: A levy on a specific type of transaction at a rate specific to that transaction. Also known as a selective sales tax.

Expenditures: Costs of goods received or services rendered.

Fiduciary Fund: A fund used to report and record assets held in trust or as in an agency capacity for others.

Financial Policies: Financial policies are used to enable the City to achieve a sound financial position. They are in writing and are periodically updated and endorsed.

Fiscal Year: Any period of 12 consecutive months designated as the budget year. The City's fiscal year begins on July 1st and ends on June 30th.

Fixed Assets: Assets of long-term character, which are intended to continue to be held or used, such as building, machinery and equipment.

Franchise Fees: Fees paid to a municipality from a franchisee for the use of city streets and right-of-ways. Businesses required to pay franchise fees include utilities such as gas, electricity, cable television, and telephone.

Function: A group of related activities aimed at accomplishing a major service or regulatory program.

Fund: A set of interrelated accounts to record revenues and expenditures associated with a specific purpose.

Fund Balance: The difference between a fund's assets and its liabilities. Portions of the fund balance may be reserved for various purposes.

Fund Group: A group of funds which are similar in purpose and character.

General Fund: A fund used to account for all transactions of a governmental unit which are not accounted for in another fund.

General Obligation Bonds: Bonds that finance a variety of public projects such as streets, buildings, and improvements. The repayment of these bonds is usually made from the general fund. These bonds are backed by the full faith and credit of the issuing government.

Goal: A statement of broad direction, purpose or intent based on the needs of the community.

Government Accounting Standards Board (GASB): A standard-setting body, associated with the Financial Accounting Foundation, which prescribes standard accounting practices for governmental units.

Governmental Fund: A fund used to account for mainly tax-supported activities.

Grant: A contribution by a government or other organization to support a particular project.

Infrastructure: Facilities on which the continuance and growth of a community depend, such as streets and roads, sewers, public buildings, and parks.

Interest Rate: The annual yield earned on an investment, expressed as a percentage.

Interfund Transfers: Amounts transferred from one fund to another.

Intergovernmental Revenue: Revenue received from another governmental entity for a specified purpose.

Investments: Securities and real estate held for the production of income in the form of interest, dividends, or lease payments.

Lease Purchase: Method of financing used for the acquisition of improvements. Title to the property transfers to the City at the expiration of the lease terms.

Legally Adopted Budget: The total of the budget of each City fund including budgeted transactions between funds.

Levy: The total amount of taxes, special assessment or service charges imposed by a governmental unit.

Liabilities: Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date.

Licenses and Permits: Revenues in this category are charges designed to reimburse the City for costs of regulating the activities being licensed.

Line Item Budget: A budget that lists each expenditure category separately along with the dollar amount budgeted for each specified category.

Long Term Debt: Debt with a maturity of more than one year after the date of issuance.

Maintenance: The upkeep of physical properties in condition for use or occupancy.

Millage Rate: The ad valorem property tax rate expressed in terms of the levy per thousand dollars of taxable assessed value.

Modified Accrual Accounting: The basis of accounting under which expenditures are recorded as soon as they result in liabilities for benefits received and revenue is recorded when received. The extent of modification varies in practice, depending upon the accountant's judgment.

Net Assets: The difference between the City's total assets and total liabilities. Measuring net assets is one way to gauge the City's financial condition.

Net Bonded Debt: Gross bonded debt less any cash or other assets available and earmarked for its retirement.

Net Budget: The legally adopted budget less all interfund transactions. Interfund transactions representing transfers and interfund reimbursements are subtracted from the legally adopted budget amount to prevent being double counted from the perspective of the entire budget.

Object: As used in expenditure classification, this term applies to item purchased or the service obtained, such as personal services, purchased property services, other purchased services, supplies and capital outlay.

Objective: Serving as a goal; being the object of a course of action.

Ordinance: A formal legislative enactment by the governing board of a municipality.

Overlapping Debt: The proportionate share that residents, within the reporting government, must bear of the debts of other local governments located wholly or in part within the geographic boundaries of the reporting government.

Paying (Fiscal) Agent Fees: Fees paid to the financial institution that receives and disburses bond payments made on the City's debt obligations.

Performance Measures: Specific quantitative measures of work performed within a department.

Personal Property: Mobile property not attached permanently to real estate, including tangible property (such as furniture, equipment, inventory, and vehicles) and intangible property (such as stocks, taxable bonds, and cash).

Personal Services: The costs associated with compensating employees for their labor. This includes salaries and fringe benefits.

Policy: A set of guidelines used for making decisions.

Productivity: A measure of the increase of service output of City programs compared to the per unit of resources input invested.

Projected: Estimation of revenues and expenditures based on past trends, current and expected economic conditions, and future financial forecasts.

Property Tax: A tax levied on the assessed value of real, public utility, and personal property.

Proprietary Fund: A fund to account for activities that focus on operating income and cash flows. Such activities are often business like whether internal or external in operations.

Public Hearing: The portions of open meetings held to present evidence and provide information on both sides of an issue.

Purchase Order: A document which authorizes the delivery of specified merchandise or the rendering of specific services.

Real Property: Immobile property; examples are land, natural resources above and below the ground, and fixed improvements to the land.

Refunding: The issuance of new debt whose proceeds are used to repay previously issued debt.

Reserve: An account used to record a portion of the fund balance as legally segregated for a specific use, usually at a future time.

Resolution: A special order of the City Council, which has a lower legal standing than an ordinance.

Revenues: Monies received or anticipated by a local government from both tax and non-tax sources during the fiscal year.

Revenue Appropriation: A designated portion of a fund allocated and appropriated in order to meet potential liabilities during a fiscal year.

Revenue Bond: Bond secured by the revenues of the specific operation being financed.

Service Level: Measurement of services provided by the City to the public.

SPLOST Special Purpose Local Option Sales Tax: Tax levied at the rate of one percent which applies to the same items as the State sales tax, except that the special purpose local option sales tax also applies to sales of motor fuels and groceries.The City's share of voter-approved Gwinnett County SPLOST funds allow the City to proceed with capital improvement projects, without placing additional pressure on operating budgets or tax rates.

Special Revenue Fund: A fund in which the revenues are designated for a specific purpose or activity.

Supplies: Expenditures or expenses for supplies that ordinarily are consumed within a fiscal year and which are not included in inventories.

Tax Rate: The amount of tax stated in terms of a unit of the tax base.

Taxes: Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. The term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments.

Transfers In/Out: Amount transferred from one fund to another to assist in financing the services of the recipient fund.

Undesignated Fund Balance: Funds in excess of current needs and which the City Council has not specifically designated for any other purpose. The City maintains an undesignated general fund balance to help mitigate the effects of such unanticipated situations such as economic downturns, loss of revenues, additional costs imposed by other governmental entities or law suits, errors in financial forecasting, and natural disasters. It is the City's policy to maintain between three and six months of general fund budgeted expenditures in undesignated fund balance.

URA- Urban Redevelopment Agency: The Urban Redevelopment Agency of the City of Suwanee was established as a legally separate entity. The Agency provides a means to issue revenue bonds for development within the City.

User Charges: The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Workloads: A measure of the services provided.

ADVANCE	Avoid Drug Violence and Negative Choices Early
ALI	Automatic Location Identifier
ANI	Automatic Number Identification
ARC	Atlanta Regional Commission
ARRA	American Recovery and Reinvestment Act of 2009
ATP	Alternative Transportaion Plan
CAD	Computer Aided Dispatch
CAFR	Comprehensive Annual Financial Report
CALEA	Commission on Accreditation for Law Enforcement Agencies
CDL	Commercial Driver's License
CID	Community Improvement District
CIP	Capital Improvement Program
COPS	Community Oriented Policing Services
CSI	Courtroom Solutions I
CMV	Commercial Motor Vehicle
DA	District Attorney
DDA	Downtown Development Authority
DMVS	Department of Moter Vehicle Services
DOT	Department of Transportation
DSMP	Downtown Suwanee Master Plan
DUI	Driving Under the Influence
EPD	Environmental Protection Department
ESRI	Environmental Systems Research Institute
FLSA	Fair Labor Standards Act
FTE	Full Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GaDOT	Georgia Department of Transportation
GaEPD	Georgia Environmental Protection Division
GASB	Government Accounting Standards Board
GCIC	Georgia Crime Information Center
GCVB	Gwinnett Convention and Visitors Bureau
GEFA	Georgia Environmental Facilities Authority
GFOA	Government Finance Officers Association
GLGPA	Georgia Local Government Personnel Association
GMA	Georgia Municipal Association
GWMA	Gwinnett Municipal Association
HRA	Healthcare Reimbursement Account
ICMA	International City/County Management Association
IT	Information Technology
LAN	Local Area Network
LARP	Local Assistance Road Program
LCI	Livable Centers Initiative
LEED	Leadership in Energy and Environmental Design
MDT	Mobile Data Terminals
MIS	Management Information Systems
MS4	Municipal Separate Storm Sewer Systems
NOI	Notice Of Intent
NOS	Network Operating System
NPDES	National Pollutant Discharge Elimination System
OCGA	Official Code of Georgia Annotated
PAC	Public Arts Commission
PACT	Police and Citizens Together
PC	Planning Commission
PIB	Peachtree Industrial Boulevard
POST	Peace Officers Standards and Training
PRIDE	Parents Reducing Incidents of Driver Error
PT	part time
RFP	Request for Proposal
SAP	Suwanee Arts Partnership
SDS	Service Delivery Strategy
SEC	Securities Exchange Commission
S.E.E.	Suwanee Exceeds Expectations
sf	square feet
SPLOST	Special Purpose Local Option Sales Tax
SSL	Secure Socket Link
STWP	Short Term Work Program
SUP	Special Use Permit
SWEAT	Suwanee Wellness Education And Training
TAD	Tax Allocation Districts
TBD	to be determined
TCP	Town Center Park
URA	Urban Redevelopment Agency
ZBA	Zoning Board of Appeals

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City of Suwanee, Georgia
Budget Document

Fiscal Year 2011

330 Town Center Ave
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