



city of suwanee, georgia
citizens operating budget

fy **2013**

A Citizen's Guide to the Operating Budget

Producing an annual operating budget for the City of Suwanee is a challenging process. It requires input from many people, consolidation of information from numerous sources, and tough decisions. The result is a thorough document that reflects the City's vision and identifies priorities for the upcoming year. It is filled with useful information for those who helped produce the budget and use it or work with it on a regular basis. For everyone else, at 400 pages and full of accounting terminology, it can be an overwhelming document to try to use. The purpose of the Citizen's Guide to the Operating Budget is to present citizens interested in their local government with an easy-to-read summary of Suwanee's operating budget. It explains where the City's money comes from and how it is spent.



Mike Howard

An operating budget is a yearly plan for the City. It illustrates how much money is anticipated (revenue) and how that money will be spent (expenditures). It represents the City Manager's and City Council's commitment to meet the citizens' needs within the boundaries of available revenue funds. The budget is not just an accounting tool, it is also a management and planning tool. City officials use the budget to determine which objectives have the highest priority and will produce a positive impact in the community. The budget is broken down by departments and once adopted, the various City departments are able to plan day-to-day spending and make decisions within the boundaries of the annual operating budget. Because the budget is based on anticipated revenue, the City is able to track revenue over the course of the year and modify spending if revenue is different than expected.

With the collaboration of the Mayor, City Council and staff, an annual budget is developed and adopted every year. Elected officials stay in touch with community needs in order to provide appropriate and responsive government services while implementing the City's vision, anchor points and goals. The budget year runs from July 1 to June 30 of the following year. The City is required by law to produce a balanced budget; by definition revenues must equal expenditures. Throughout the year the budget is monitored and adjusted to ensure the City's resources are in line with its spending. The City of Suwanee is proud to present to our citizens, the Citizen's Guide to the Operating Budget.

FY 2012 Highlights

Recap of FY 2012 adopted General Fund Budget

- Decreased City millage rate, .05 mills FY 2012 rate 5.65 mills
- Strategic plan \$150,000 plan budgeted over two years. (FY 2012 budget \$92,000, FY 2011 expenditures \$58,272)
- 2 ½ % employee cost of living adjustment (COLA) pay for performance adjustment
- Personnel changes (projected cost includes salary, benefits, and equipment)
 1. New budget analyst position, \$67,000
 2. New part time police dispatcher, \$26,785
 3. Increased part time custodian hours, \$7,994
- Landscape management contractor (right of way grounds maintenance contracted)
 1. PIB city limits, \$51,250
- Police vehicle expenditures, 4 vehicles \$133,740
- Public works vehicles and equipment, \$61,530
- Bond Payments (debt service), \$1,601,900
- Capital Transfers
 1. Water fund, \$150,000
 2. Paved streets fund, \$100,000
 3. Cemetery fund, \$81,420
 4. Storm water fund, \$75,000

FY 2012 Adopted Budget **\$ 11,844,220**

Budget adjustments:

Suwanee's Explorer program **2,500**

Rapid ID, Mobile Biometric Fingerprint System **21,351**

Contributions to capital projects **719,000**

Current FY 2012 Budget **\$ 12,587,071**

Adopted City Manager's FY 2013 General Fund Budget

Adopted Highlights

- 1% decrease in revenues compared to FY 2012, after removing budgeted fund balance from FY 2012
- Proposed decrease of .72 mills to property millage rate, proposed FY 2013 rate 4.93 mills
- Property taxes are proposed to be reduced by 13.5%
- 4.6% decrease in expenditures compared to FY 2012

General Information

- 84 full time and 24 part time employees
- New part time administrative assistant position, \$28,660 (projected cost includes salary, benefits, and equipment)
- SDS (Service Delivery Strategy) annual intergovernmental payment \$663,780
- 2 ½ % employee cost of living adjustment (COLA) pay for performance adjustment
- Benefit changes
 1. Wellness program, \$14,250
 2. Decrease in pension contribution employer, \$80,900 savings
- Landscape management contractor (right of way grounds maintenance contracted)
 1. PIB city limits, \$49,350
 2. I85 exit 4 corners, \$20,000
- Operating cost for the opening of the new police substation, \$46,050
- Police vehicle expenditures, 2 vehicles \$63,400
- 16 laptops patrol (replacement), \$17,600
- Public works equipment, \$26,570
- Bond Payments (debt service), \$1,592,110
- Capital Transfers
 1. Water fund, \$100,000
 2. Paved streets fund, \$100,000
 3. Facilities maintenance fund, \$146,750
 4. Storm water fund, \$106,780

Total Adopted FY 2013 Budget	\$	12,002,440
Current FY 2012 Budget	\$	12,587,071
Difference	\$	(584,631)
Percent of Change		-4.6%

summary of general fund revenues

Description	Actual			Current FY 2012 Budget	FY 2013 Adopted Budget	Change	
	FY 2009	FY 2010	FY 2011			Amount	%
Property Taxes	\$ 5,926,093	\$ 5,846,600	\$ 5,957,420	\$ 5,616,930	\$ 4,859,240	\$ (757,690)	-13.5%
Utility Franchise Taxes	1,777,986	1,694,211	1,825,464	1,860,420	1,875,510	15,090	0.8%
Alcoholic Beverage Taxes	795,413	784,188	836,438	813,300	843,500	30,200	3.7%
Business Taxes	1,465,980	1,360,254	1,347,871	1,631,530	1,696,500	64,970	4.0%
Hotel/Motel Taxes	203,945	168,430	159,779	152,500	165,700	13,200	8.7%
Other Taxes Penalties	77,776	73,031	91,172	55,000	53,000	(2,000)	-3.6%
Licenses & Permits	368,872	349,965	441,763	543,820	485,200	(58,620)	-10.8%
Intergovernmental Revenues	-	68,088	31,311	21,351	663,780	642,429	3008.9%
Charges for Services	111,630	64,238	72,456	102,700	100,500	(2,200)	-2.1%
Fines & Forfeitures	994,207	1,245,968	1,174,621	1,227,000	1,187,510	(39,490)	-3.2%
Investment Income	231,289	198,655	97,006	40,000	45,000	5,000	12.5%
Contributions & Donations	18,392	2,500	5,370	7,500	5,000	(2,500)	-33.3%
Miscellaneous Revenues	47,448	21,694	33,249	38,500	17,000	(21,500)	-55.8%
Other Financing Sources*	95,948	21,165	1,815	476,520	5,000	(471,520)	-99.0%
Total Revenues	\$ 12,114,979	\$ 11,898,987	\$ 12,075,735	\$ 12,587,071	\$ 12,002,440	\$ (584,631)	-4.6%

*Other Financing Sources

Sale of capital item	\$ -	\$ 21,165	\$ 1,815	\$ 5,000	\$ 5,000		
GMA lease	95,948	-	-	-	-		
Budgeted fund balance	-	-	-	471,520	-		
Total Other Financing Sources	\$ 95,948	\$ 21,165	\$ 1,815	\$ 476,520	\$ 5,000		

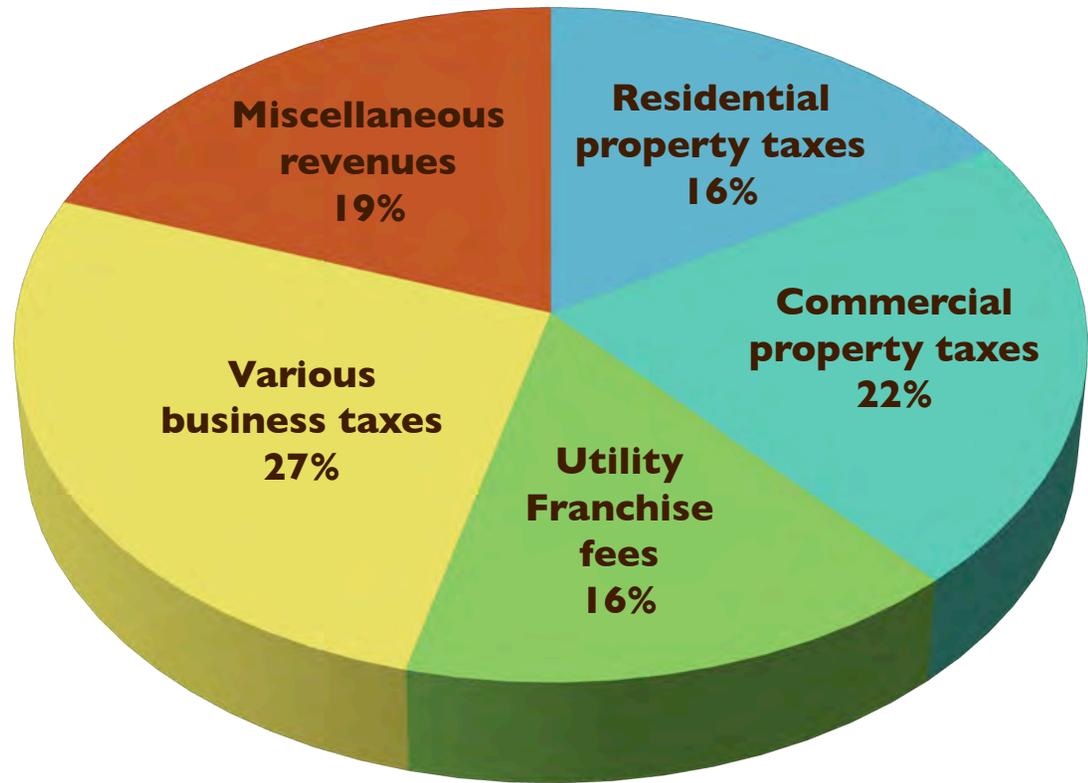
FY 2013 General Fund Revenues

Various Business Taxes include:

- * alcoholic beverage
- * business
- * hotel/motel
- * licenses and permit taxes

Miscellaneous Revenues include:

- * motor vehicle
- * other taxes penalties
- * charge for service
- * fines and forfeitures
- * investment income
- * contributions
- * intergovernmental
- * miscellaneous revenues



property taxes

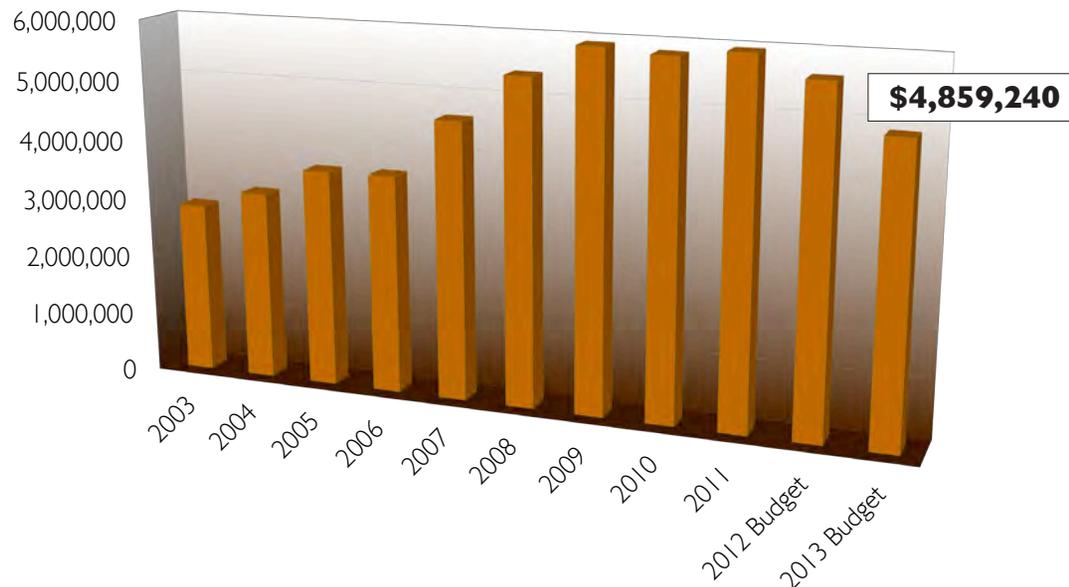
Property taxes include taxes on real and personal property, motor vehicle, mobile homes, and intangible taxes. This category represents 40% of the total FY 2013 general fund revenues. These taxes are projected based on estimated growth of the state approved tax digest at millage rates adopted by Council. Current economic conditions have shown a trend of falling property values. The City reviewed two methods to estimate real and personal property taxes.

The first method used fiscal year 2012 projected total collections and applied a 3% reduction on real property and personal property. This method takes into account the current economic conditions as it relates to collections and the 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. New building permit activity was determined to add \$5,220,104 of assessed value to our digest or \$25,735 in property tax revenues. This additional growth is assumed to be deflated by other declining property values and was not added as additional revenue in the first method.

All other revenues were projected using a rolling two year average of change applied to the fiscal year 2012 collections. The reduction in overall property tax revenues is due to a proposed reduction in the millage rate of .72 mills. This reduction in the millage rate is equal to the intergovernmental revenue for service delivery. See intergovernmental revenues for additional information.

Property Tax Revenues



Projected FY 2012 Property Tax Revenues \$5,235,075

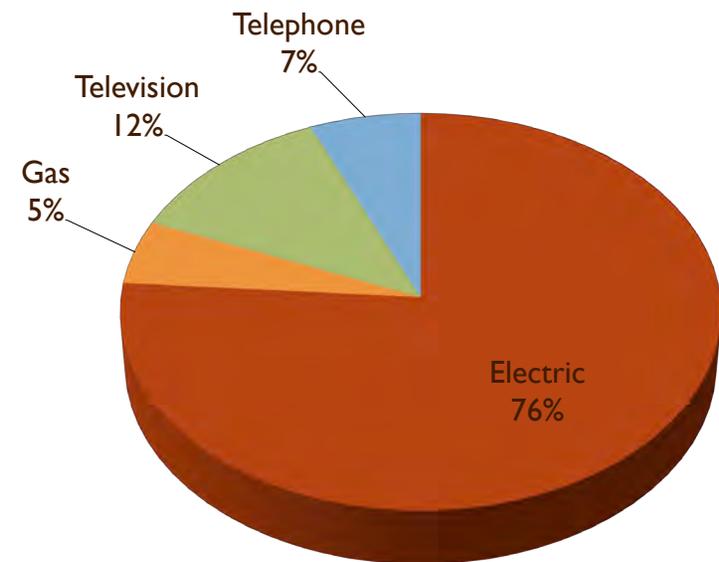
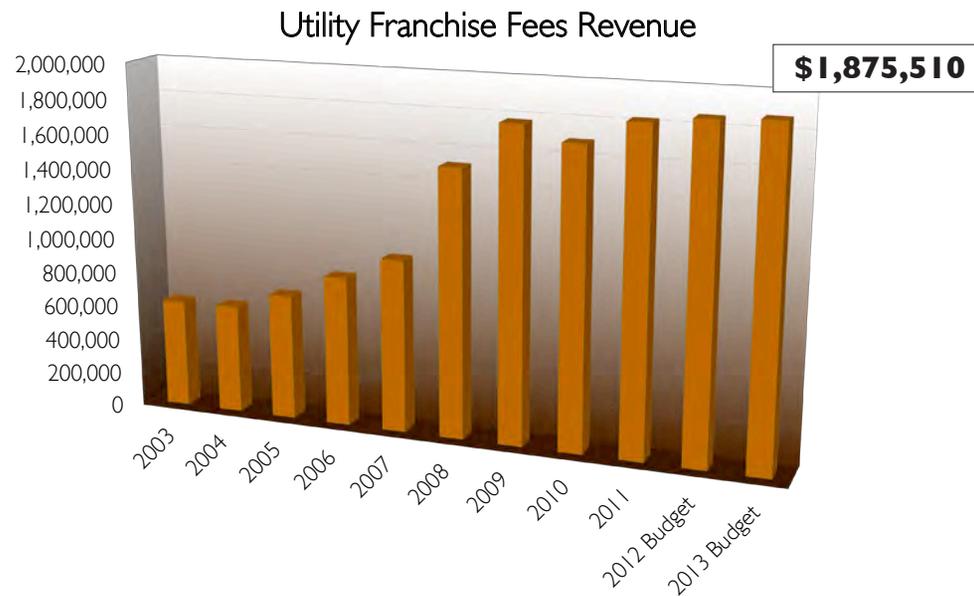
Current FY 2012 Budget \$5,616,930. FY 2013 budget is a 13% reduction from FY 2012.

Note: The projected difference in fiscal year 2012 budget and 2013 is due to the proposed lower millage rate from (5.65) to (4.93), a reduction of (.72).

utility franchise fees

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. This category represents 16% of the total FY 2013 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 or decrease. 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.

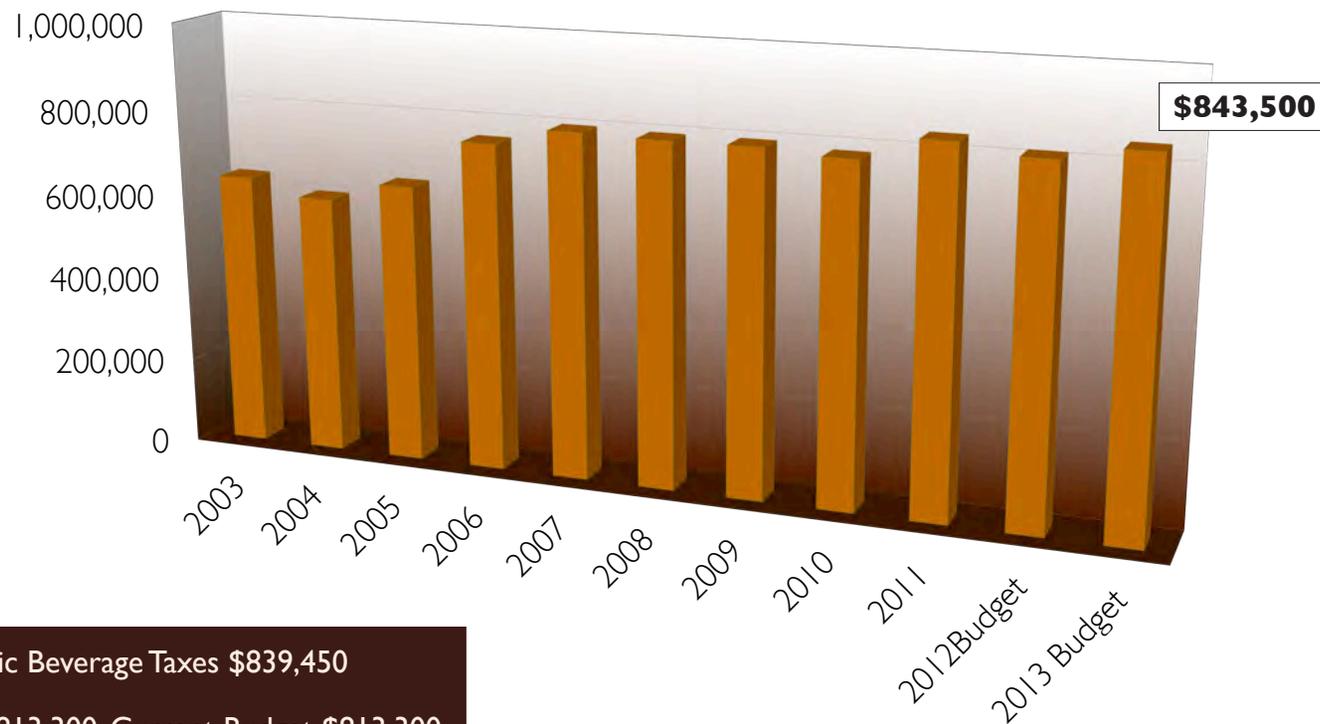


Projected FY 2012 Utility Franchise Fees \$1,842,807
 Original FY 2012 Budget \$1,973,420. Current Budget \$1,860,420.
 FY 2013 percentage of change from FY 2012 budget is a 1% increase.

alcoholic beverage taxes

Alcoholic beverage taxes are levied on the sale, distribution, or consumption of selected goods and services. Included in this category are taxes imposed on the distribution of distilled spirits, malt beverages, and wine. Taxes are also imposed on the sale of distilled spirits by the drink. This category represents 7% of the total FY 2013 general fund revenues. The revenue projections are based on historical trends in conjunction with current economic indicators. Current economic trends have noted a stabilization of these revenue sources. Based on these current trends these revenues were projected to increase by 1% from 2012 projected actuals.

Alcoholic Beverage Taxes

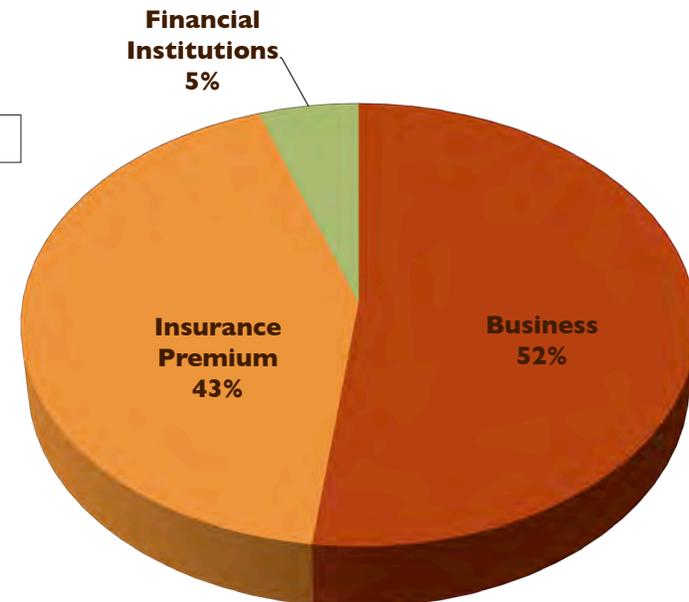
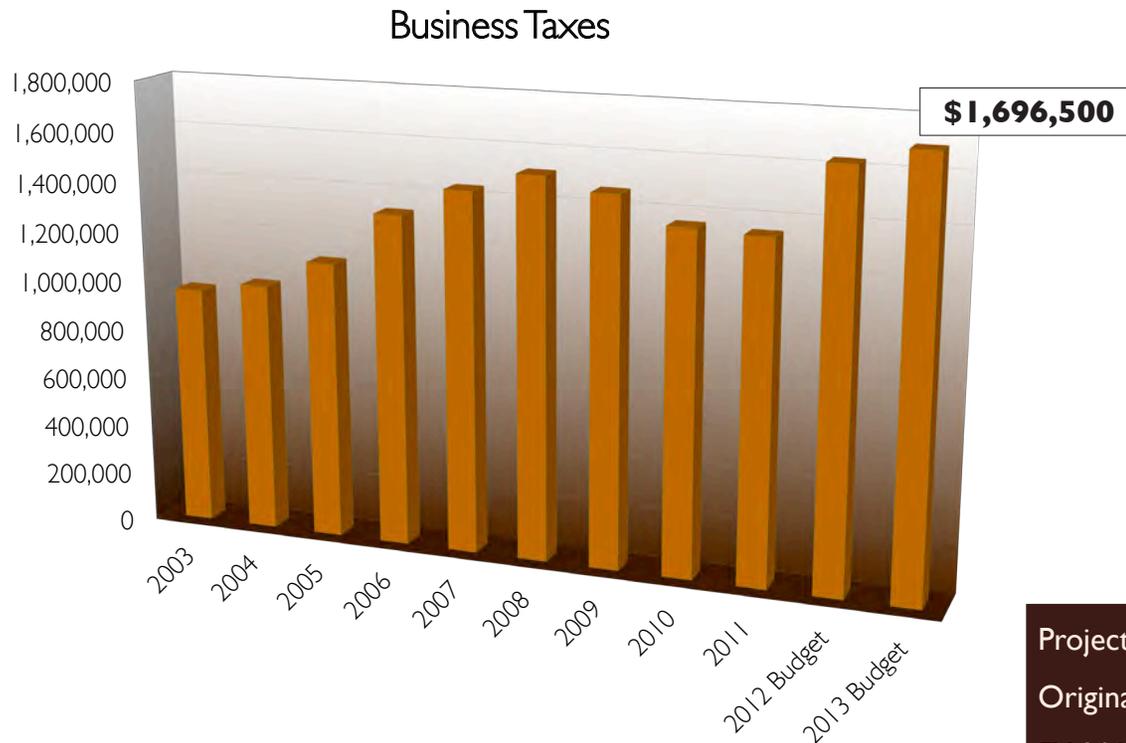


Projected FY 2012 Alcoholic Beverage Taxes \$839,450
 Original FY 2012 Budget \$813,300. Current Budget \$813,300.
 FY 2013 percentage of change from FY 2012 budget is a 4% increase.

business taxes

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. This category represents 14% of the total FY 2013 general fund revenues. Projections are based on historical trend analysis, economic indicators, and anticipated economic growth. Current estimates for business and financial institutions' occupational licenses assume a flat growth based on projected FY 2012 collections.

Excise taxes on insurance premiums written by insurance companies conducting business within the City are allocated from the state to local governments based on current census data. Official census data is updated every ten years. This tax will remain flat until the next official census.

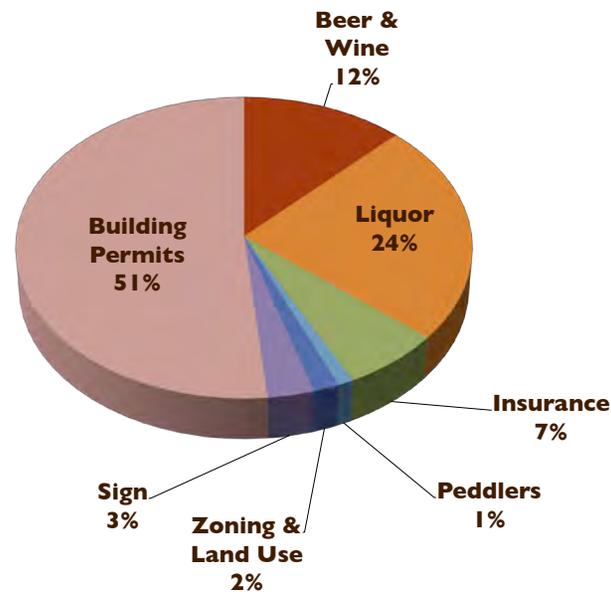
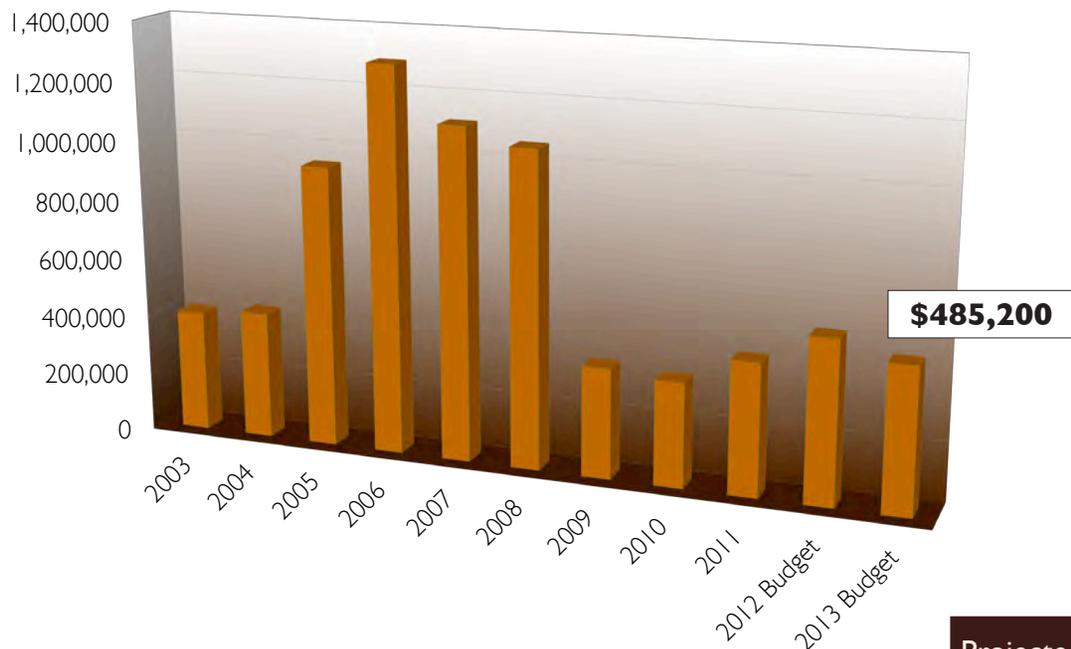


Projected FY 2012 Business Taxes Revenue \$1,685,729
 Original FY 2012 Budget \$1,587,530. Current Budget \$1,631,530.
 FY 2013 percentage of change from FY 2012 budget is a 4% increase.
 FY 2012 revenues include a one-time anticipated increase from the state insurance premium tax as a result of the 2010 census.

licenses and permits

Licenses 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 reviews, special use and variance, and fees for sign permits. Regulatory fees charged for building permits and inspections are also included in this section. The revenue projections in this category are based on historical growth trends. Some of the larger changes in prior years are due to building expansion that occurred in fiscal years 2005 thru 2008. In fiscal year 2011, the City changed the alcohol ordinance to allow for pro-rated licenses. There have been no other changes to the rate structure. This category represents 4% of the total FY 2013 general fund revenues.

Licenses and Permits



Projected FY 2012 Licenses and Permits Revenues \$472,579
 Original FY 2012 Budget \$366,820. Current FY 2012 Budget \$543,820.
 FY 2013 percentage of change from FY 2012 budget is a 11% decrease.

intergovernmental

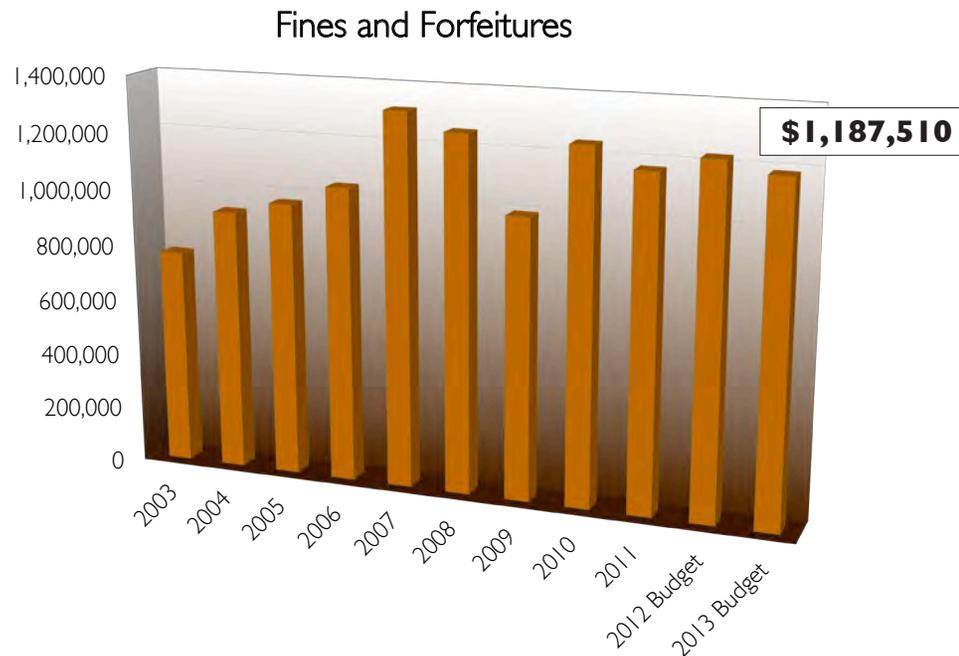
This category includes the annual negotiated settlement from Gwinnett County regarding service delivery. These payments are annual payments and will continue until fiscal year 2019 when the next service delivery strategy will be negotiated. Currently the projected amount of \$663,780 represents .72 mills. This calculation was used to offset the fiscal year 2013 proposed millage rate.

This category represents 6% of the total FY 2013 general fund revenues.

finances and forfeitures

Revenues in this category consist of fines and charges imposed by the City's Municipal Court. This category represents 10% of the total FY 2013 general fund revenues. Council sets some of the charges while others are mandated by the State and adopted by the Council. Projections are based on the rates set by the City Council and historical trends.

Fiscal year 2013 projections used the average monthly receipts received for fiscal year 2012 and added a slight increase of 2%. This increase is due to the removal of state sanctions regarding the use of radar for traffic control.



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. The rate structure was changed in fiscal year 2010 to include a technology fee to cover police software cost. Calendar year 2012 state sanctions were in place regarding the use of radar for traffic control resulting in a decline in revenues.

Projected FY 2012 Fines and Forfeitures \$1,134,930

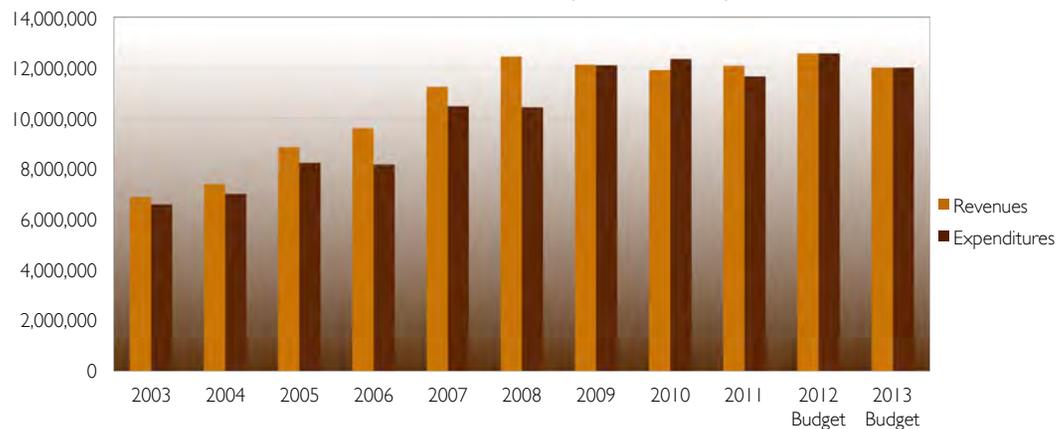
Original FY 2012 Budget \$977,000. Current FY 2012 Budget \$1,227,000.

FY 2013 percentage of change from FY 2012 budget is a 3% decrease.

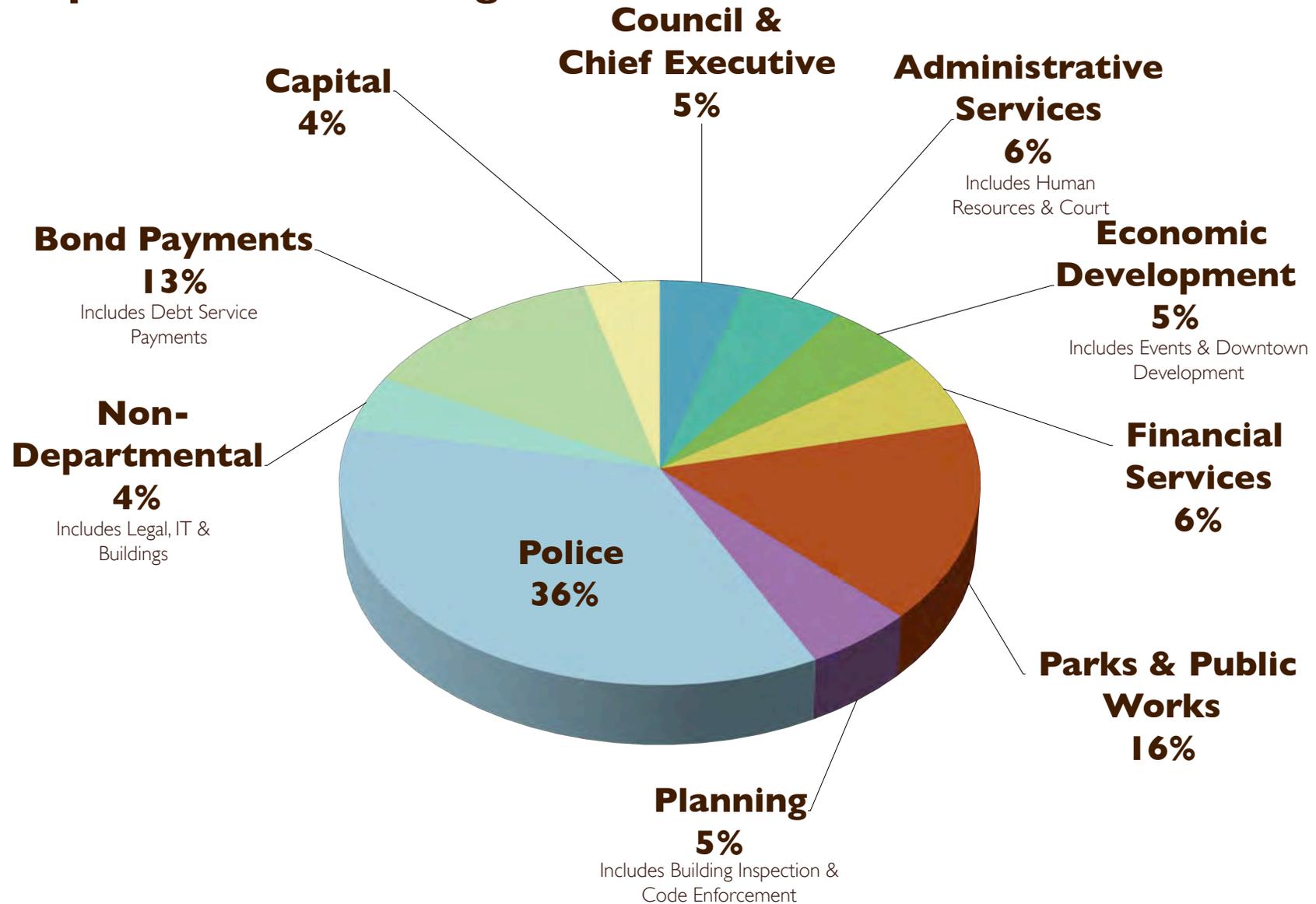
General Fund Expenditures by Department

	Actual			Current FY 2012 Budget	FY 2013 Adopted Budget	Change	
	FY 2009	FY 2010	FY 2011			Amount	%
Council & Chief Executive	\$ 488,847	\$ 538,609	\$ 588,846	\$ 661,950	\$ 541,180	\$ (120,770)	-18.2%
Administrative Services	588,641	518,221	499,992	569,280	661,210	91,930	16.1%
Economic Development	559,331	537,187	576,810	670,230	643,310	(26,920)	-4.0%
Financial Services	564,410	567,180	599,647	703,530	716,620	13,090	1.9%
Parks & Public Works	1,637,994	1,496,058	1,628,383	1,867,240	1,913,530	46,290	2.5%
Planning	703,054	512,681	519,590	641,140	623,140	(18,000)	-2.8%
Police	3,728,382	3,730,952	3,801,608	4,110,961	4,292,140	181,179	4.4%
Non-Departmental	592,767	498,855	599,356	601,420	528,670	(72,750)	-12.1%
Total Operating	8,863,426	8,399,743	8,814,232	9,825,751	9,919,800	94,049	1.0%
Bond Payments	1,627,000	1,629,000	1,715,540	1,601,900	1,592,110	(9,790)	-0.6%
Capital	1,607,406	2,316,766	1,122,684	1,159,420	490,530	(668,890)	-57.7%
Transfers	3,234,406	3,945,766	2,838,224	2,761,320	2,082,640	(678,680)	-24.6%
Total Expenditures & Transfers	\$ 12,097,832	\$ 12,345,509	\$ 11,652,456	\$ 12,587,071	\$ 12,002,440	\$ (584,631)	-4.6%

General Fund Revenue and Expenditures Comparison

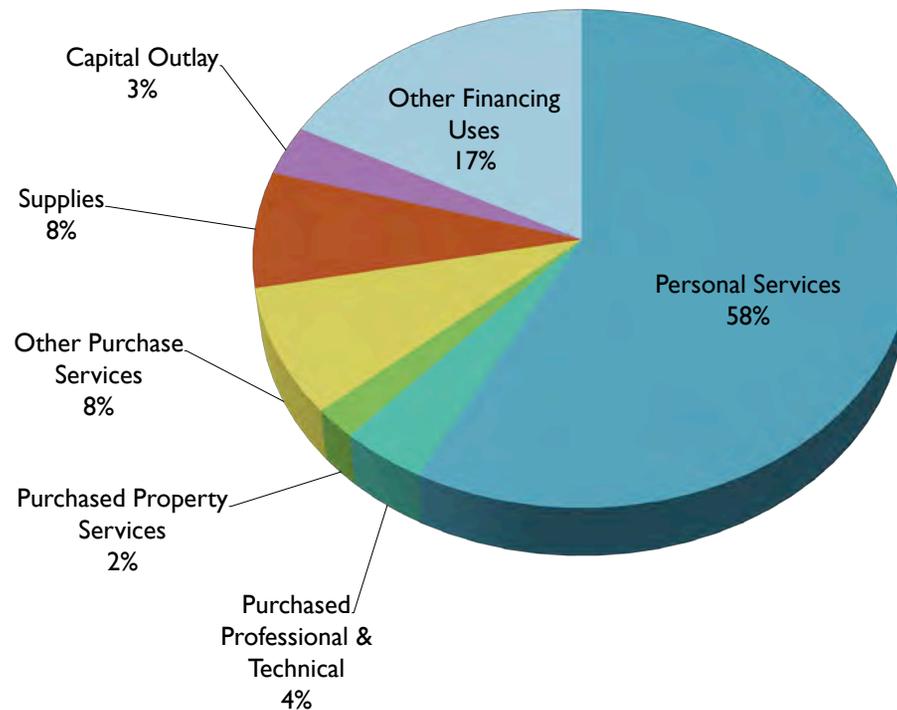


Department % of Budget



general fund expenditures by category

Description	Actual FY 2010	Actual FY 2011	FY 2012 Budget		FY 2013 Adopted Budget	FY 2013 % Change	
			Original	Current		Actual FY 2011	Current FY 2012
Personal Services	\$ 6,082,844	\$ 6,255,689	\$ 6,733,200	\$ 6,567,240	\$ 6,923,600	10.7%	5.4%
Purchased Professional & Technical	345,991	419,923	472,100	435,500	470,000	11.9%	7.9%
Purchased Property Services	244,452	234,479	219,270	251,970	242,160	3.3%	-3.9%
Other Purchased Services	674,127	819,991	1,027,200	1,069,950	992,150	21.0%	-7.3%
Supplies	692,466	756,138	845,440	868,340	905,920	19.8%	4.3%
Capital Outlay	359,863	328,012	501,690	632,751	385,970	17.7%	-39.0%
Other Financing Uses	3,945,766	2,838,224	2,045,320	2,761,320	2,082,640	-26.6%	-24.6%
	<u>\$ 12,345,509</u>	<u>\$ 11,652,456</u>	<u>\$ 11,844,220</u>	<u>\$ 12,587,071</u>	<u>\$ 12,002,440</u>	<u>3.0%</u>	<u>-4.6%</u>

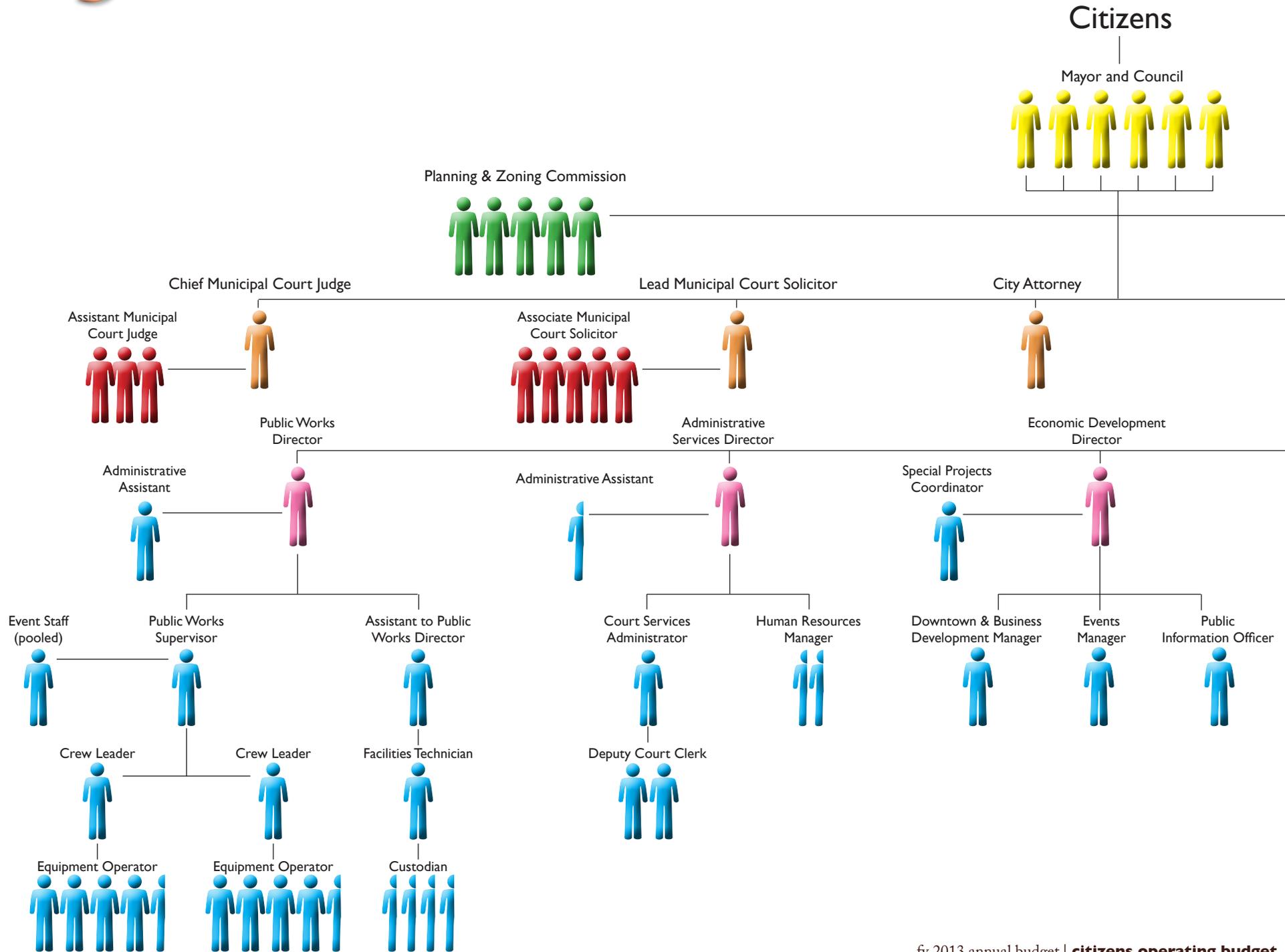


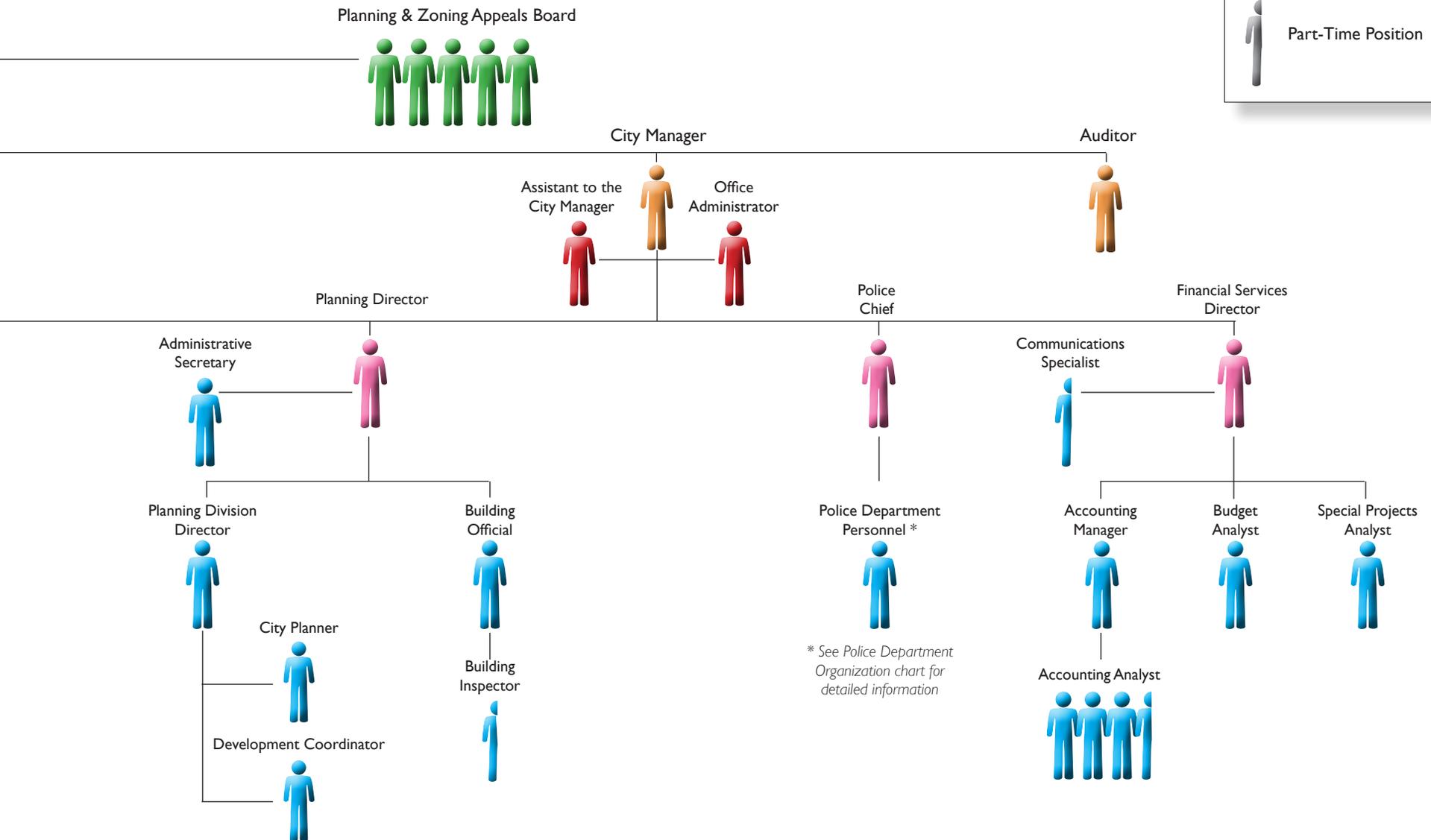
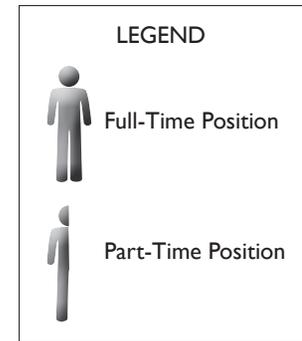
FY 2013 general expenditures summary

During the budget 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 City Council.

The following is a summary of larger dollar items (over \$10,000) for FY 2013 that were included.

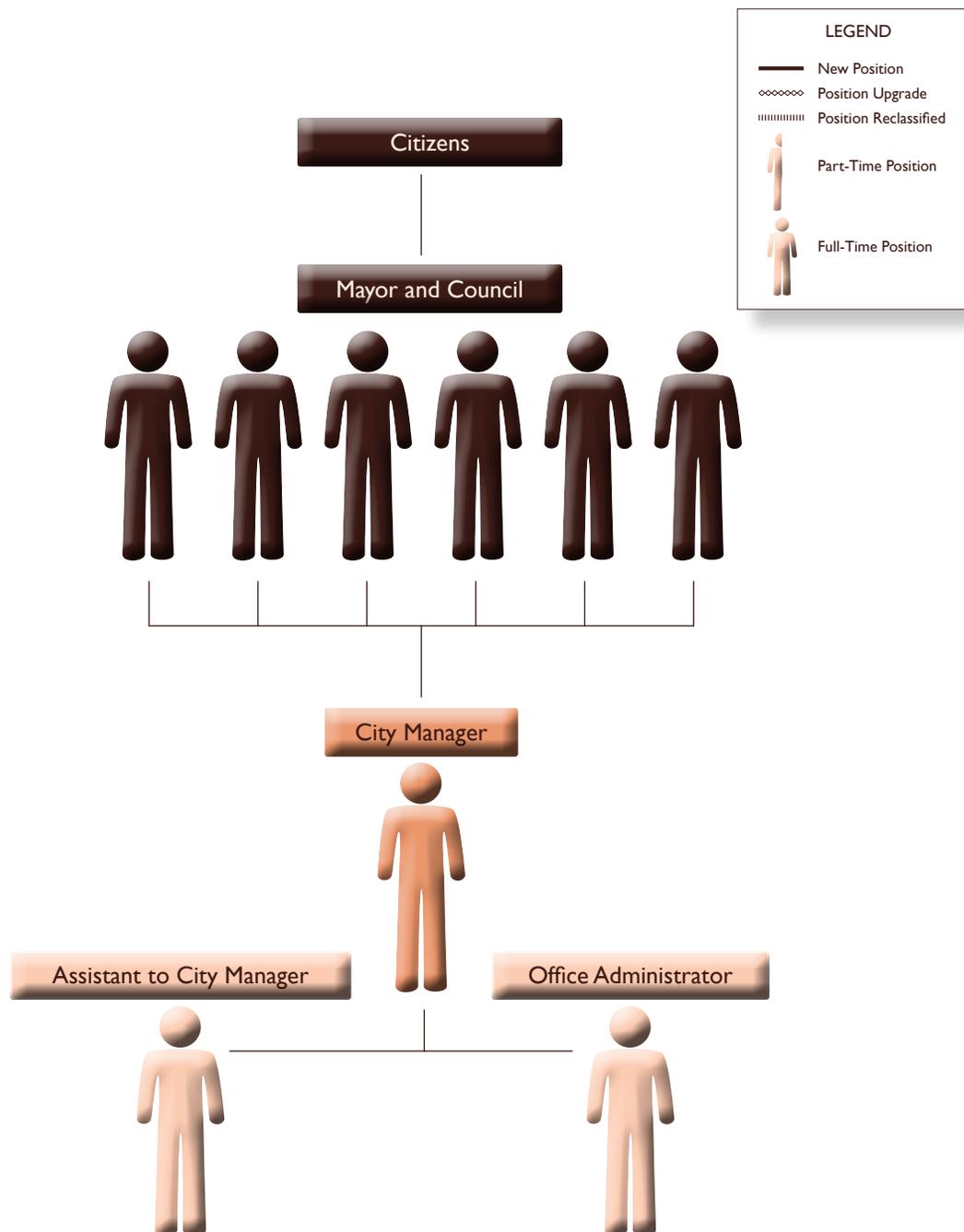
Function	Description	Amount	Function	Description	Amount
All	Salaries	\$ 4,840,480	4100	Electricity outdoor lighting (street lights)	\$ 212,600
All	Overtime	59,670	4100	Inmate work crew (right of way maintenance)	40,300
All	FICA	300,260	4100	Park water usage	37,500
All	M-Care	70,360	4100	Fork Lift (used)	15,750
All	Retirement	365,880	4221	Street sweeping (contracted)	15,540
All	Group health	955,290	4221	Special Landscape management right of way (contracted)	69,350
All	Wellness program	14,100	4250	MS4 permit requirements	43,500
All	Other employee benefits	50,060	6190	Events	117,500
All	Workers compensation	198,180	6220	Park landscape management & tree removal	84,750
All	Gasoline fuel usage	175,340	6220	Park repairs	38,500
All	Property/casualty insurance	221,700	6220	Park site improvements	28,700
1110	GWMA City contribution	30,000	7400	Professional services (planning)	33,000
1500	Election costs	10,000	7400	Arbor day	30,710
1512	Annual audit	36,500	7510	Partnership Gwinnett	20,000
1530	Annual attorney fees	60,000	7520	Downtown Suwanee funding	91,610
1535	Information technology consulting	90,250	9100	GO bond payment	1,121,330
1535	Software annual license fees	73,700	9100	URA bond payment	470,780
1535	New IT programs	23,000	9100	Water fund transfer	100,000
1565	City Hall operating cost	164,200	9100	TAD fund transfer	30,000
1570	Newsletter production & printing	50,000	9100	Paved streets fund transfer	100,000
2650	Court operating cost	13,000	9100	Storm water fund transfer	70,640
3223	Fleet repairs (Police)	56,600	9100	Facilities maintenance fund transfer	146,750
3223	2 Police vehicles (replacement)	63,400	9100	Buford Hwy corridor improvements transfer	36,140
3223	16 new laptops (replacement)	17,600			
3224	Police annual software fees	79,100			
3260	Police station operating cost	73,600			
3261	Police sub-station operating cost	46,050			
4100	Repairs (Public Works)	57,900			
				Total Big Ticket Items \$	11,151,170
				Total Budget \$	12,002,440
				% Summarized	93%

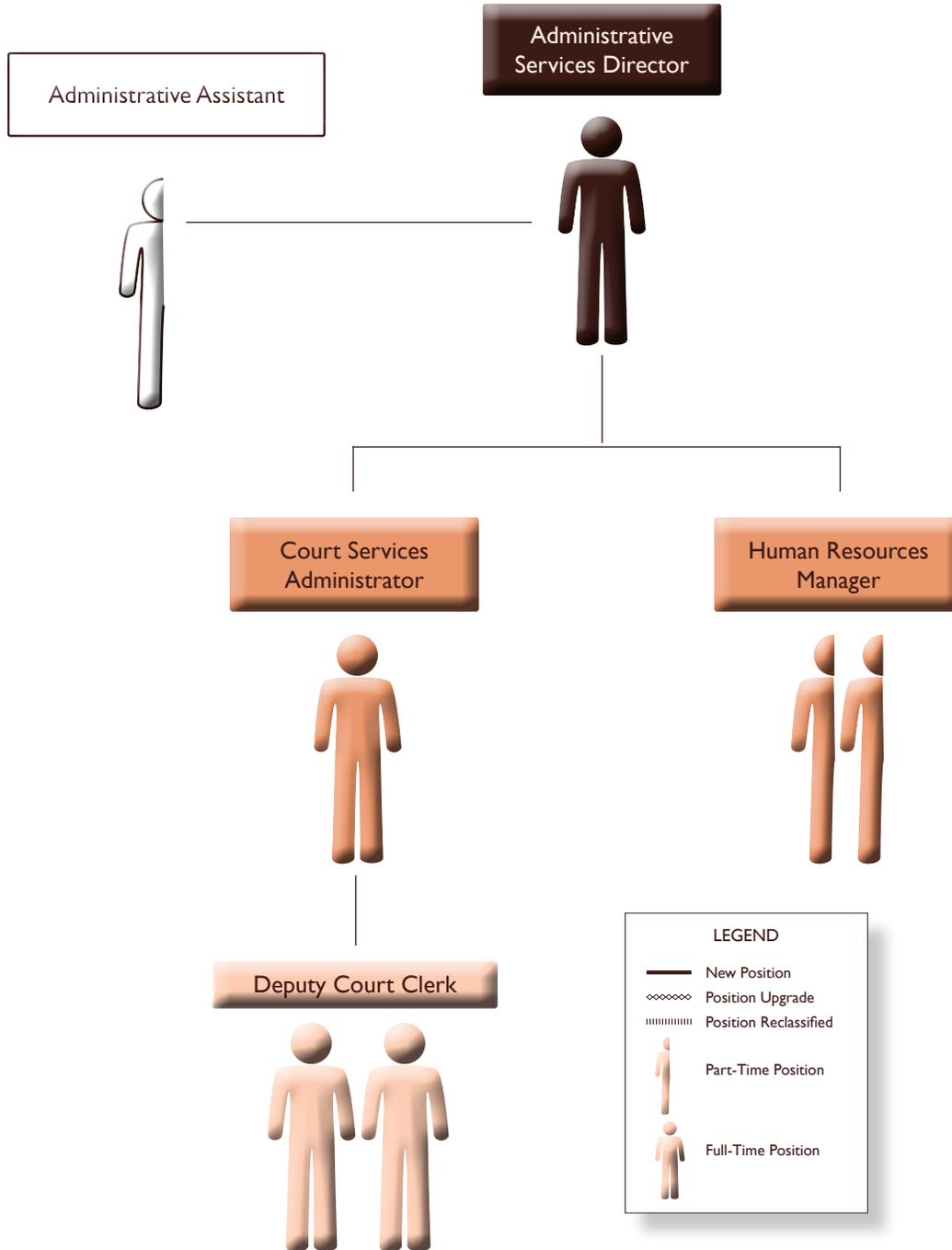




Council and Chief Executive

Functions	Includes the operations of the Governing Body and Chief Executive.
Positions	3 full time and 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.
Notable FY 2013 Budget Items	No new employees Gwinnett Municipal Association dues \$30,000
Current FY 2012 Budget	\$661,950
FY 2013 Adopted Budget	\$541,180
Change from PY Budget	(\$120,770)
Reason for Change	The following items were included in the FY 2012 budget but are not in the FY 2013 budget: SDS legal fees \$50,000 (lawsuit settled) and strategic plan \$92,000 (plan completed).





LEGEND

- New Position
- ⋄ Position Upgrade
- ▨ Position Reclassified
- 👤 Part-Time Position
- 👥 Full-Time Position

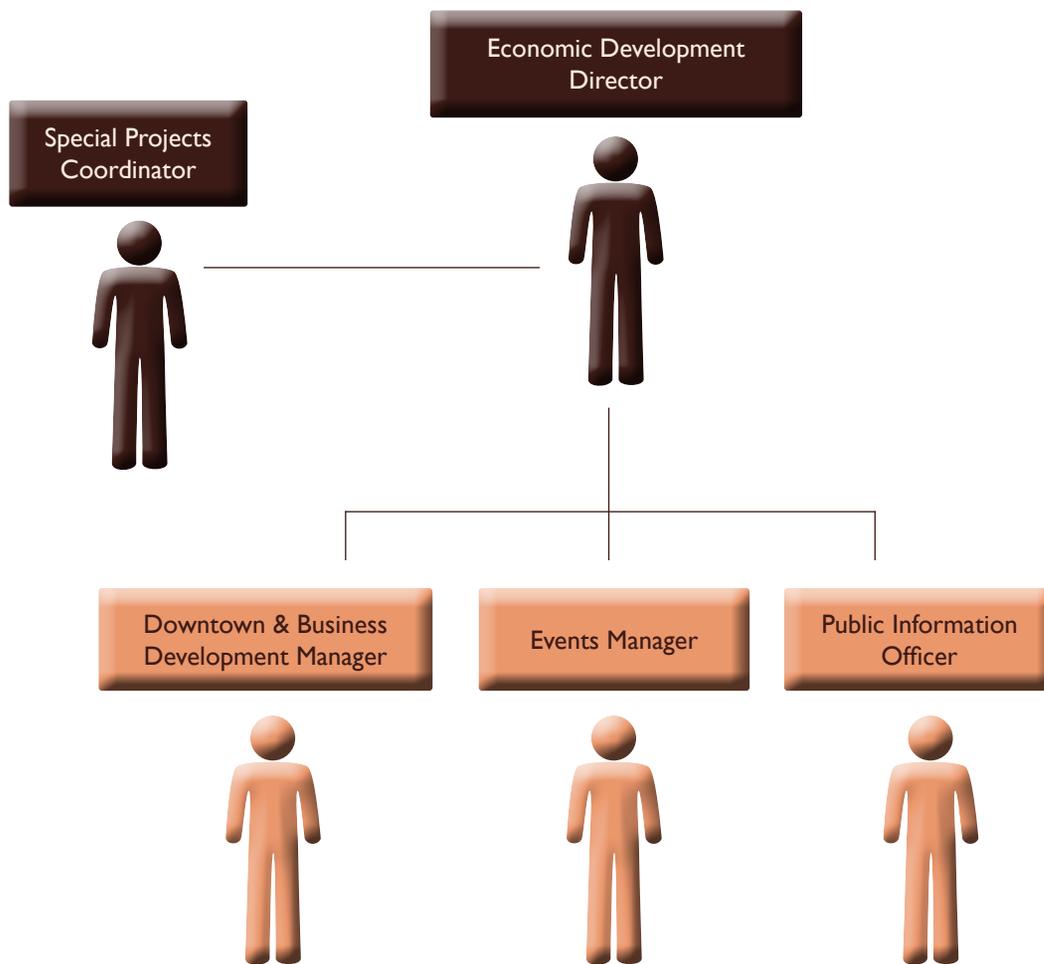
Administrative Services

Functions	Includes the operations of General Administration and Municipal Court.
Positions	4 full time, 3 part time, 4 Judges, and 6 Solicitors.
Role	This department is responsible for City Clerk functions, Human Resources, and Municipal Court operations.
Notable FY 2013 Budget Items	New part time administrative assistant to work 40% in General Administration and 60% in Municipal Court, \$28,660. Funding for 1 election with possible run off, \$10,000. Professional services for pension management, \$20,000. Professional services for pay and class study, \$14,000.
Current FY 2012 Budget	\$569,280
FY 2013 Adopted Budget	\$661,210
Change from PY Budget	\$91,930
Reason for Change	Increase in FY 2013 budget is largely due to the new part time position \$28,530, increase of \$6,000 in pension management, and the pay and class study \$14,000.



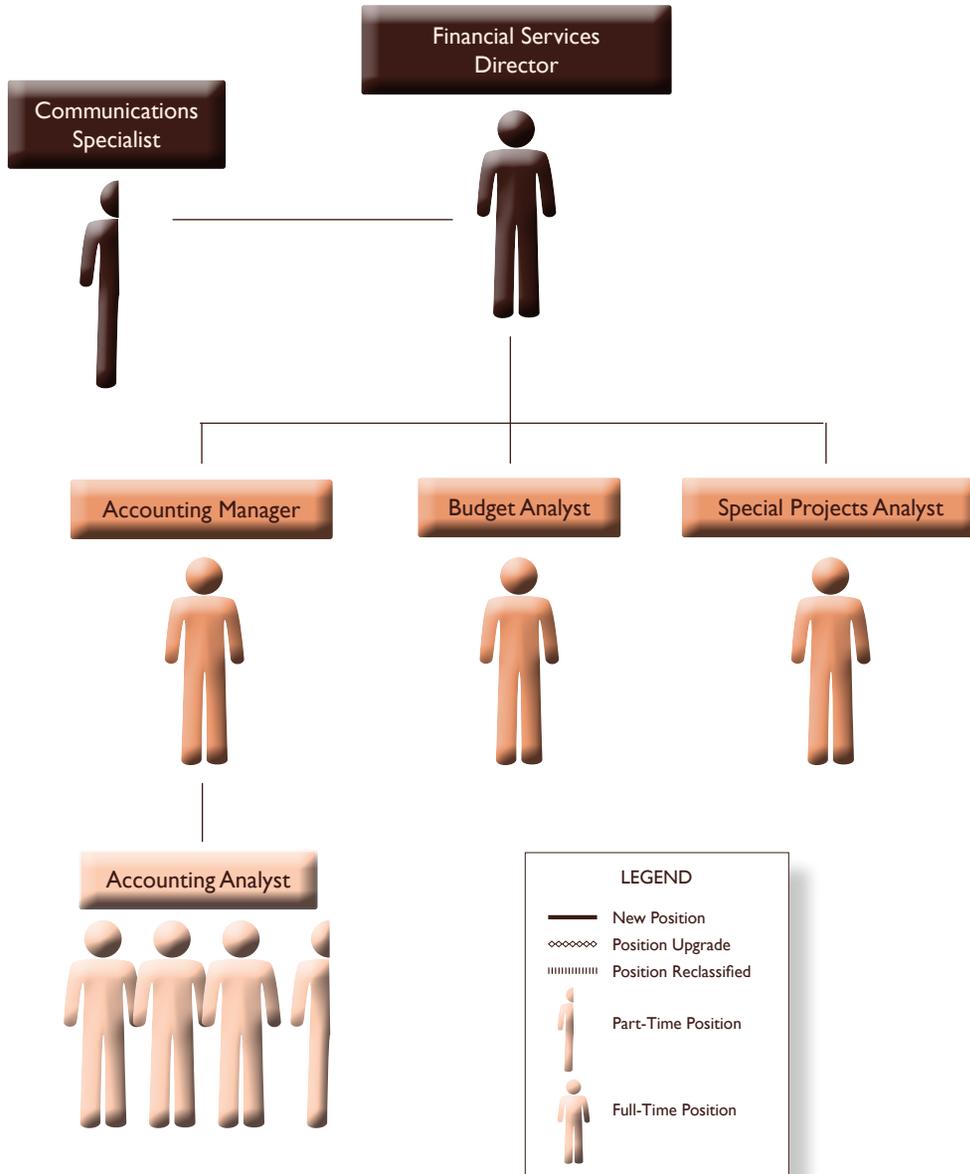
Economic Development

Functions	Includes the operations of Public Information, Special Facilities & Activities, Economic Development, and Downtown Suwanee.
Positions	5 full time
Role	Provides information for citizens and business owners, promotes Suwanee's image, manages the farmers market and events, and provides support to the Public Arts Commission and the Downtown Development Authority.
Notable FY 2013 Budget Items	No new employees. Maintains current event funding.
Current FY 2012 Budget	\$670,230
FY 2013 Adopted Budget	\$643,310
Change from PY Budget	(\$26,920)



LEGEND

- New Position
- Position Upgrade
- Position Reclassified
- Part-Time Position
- Full-Time Position



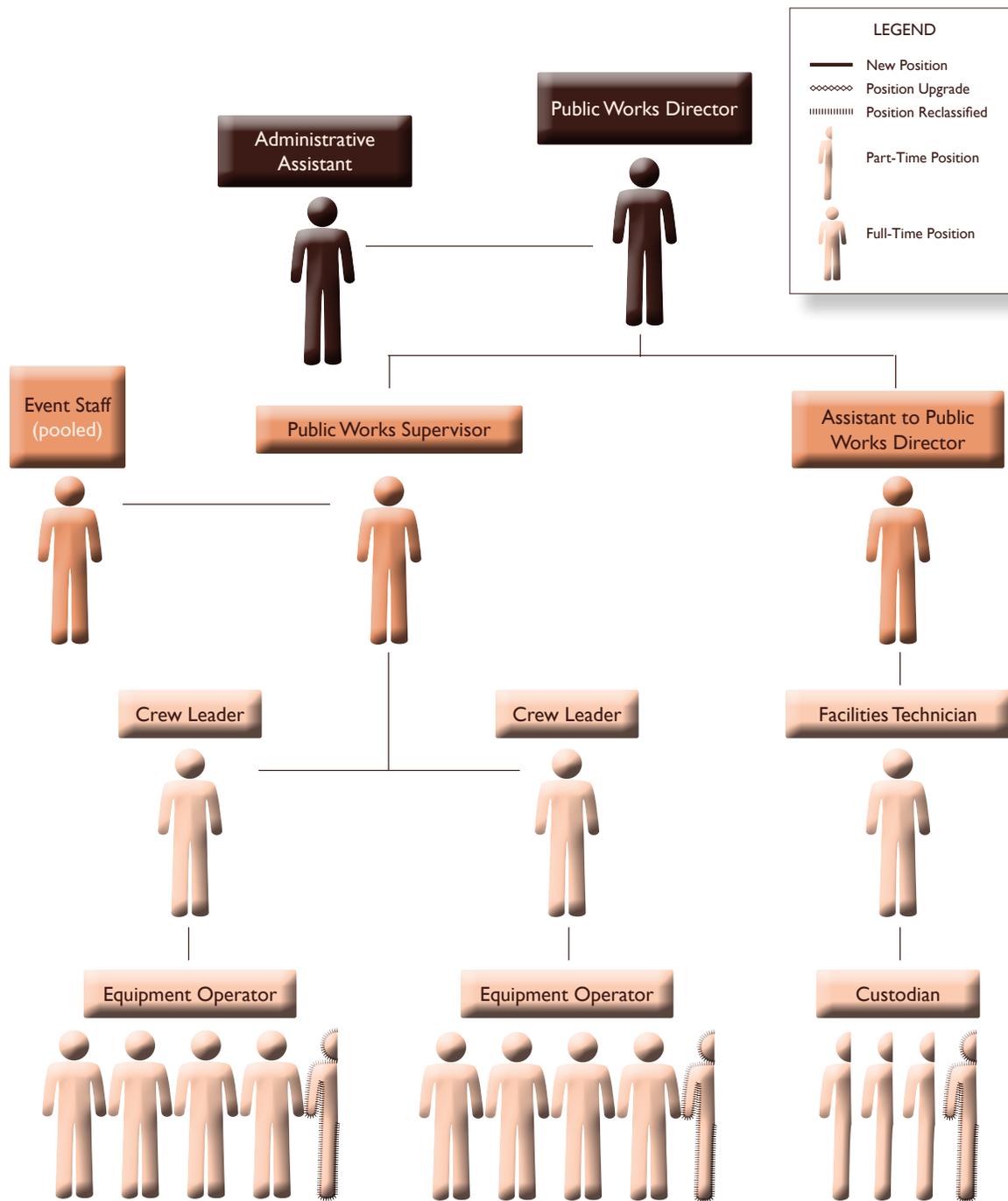
Financial Services

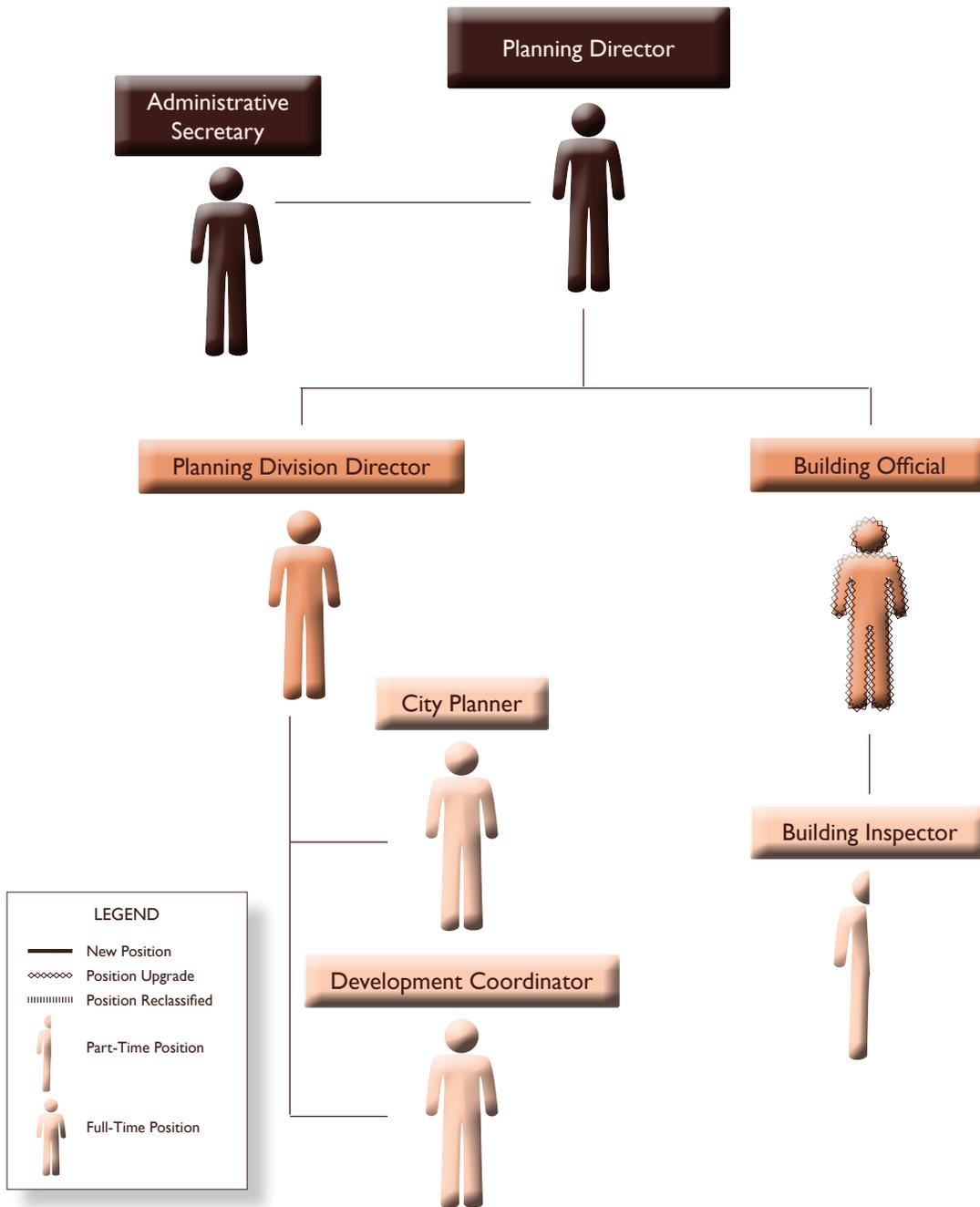
Functions	Includes the operations of Financial Administration and Accounting.
Positions	7 full time and 2 part time
Role	Provides the accounting and financial reporting for all City operations, billing and collection for taxes, payroll, issuance of debt, and alcohol licenses.
Notable FY 2013 Budget Items	No new employees. Continuation of current funding.
Current FY 2012 Budget	\$703,530
FY 2013 Adopted Budget	\$716,620
Change from PY Budget	\$13,090



Parks & Public Works

Functions	Includes the operations of Public Works Administration, Paved Streets, Storm Drainage, and Park Areas.
Positions	15 full time, 6 part time, and a pool of event staff workers.
Role	Maintenance and repair of City owned facilities, grounds, and infrastructure, including the City's water system.
Notable FY 2013 Budget Items	Reclassified two seasonal equipment operators to part time equipment operators. Reclassed one park attendant to part time custodian. Landscape management right of way \$69,350. MS4 permitting requirements \$43,500.
Current FY 2012 Budget	\$1,867,240
FY 2013 Adopted Budget	\$1,913,530
Change from PY Budget	\$46,290
Reason for Change	Increase in FY 2013 budget is due to additional landscape maintenance, additional MS4 testing, 248 hours of additional event staff pool hours for events, and additional 182 hours for the part time custodians.





Planning

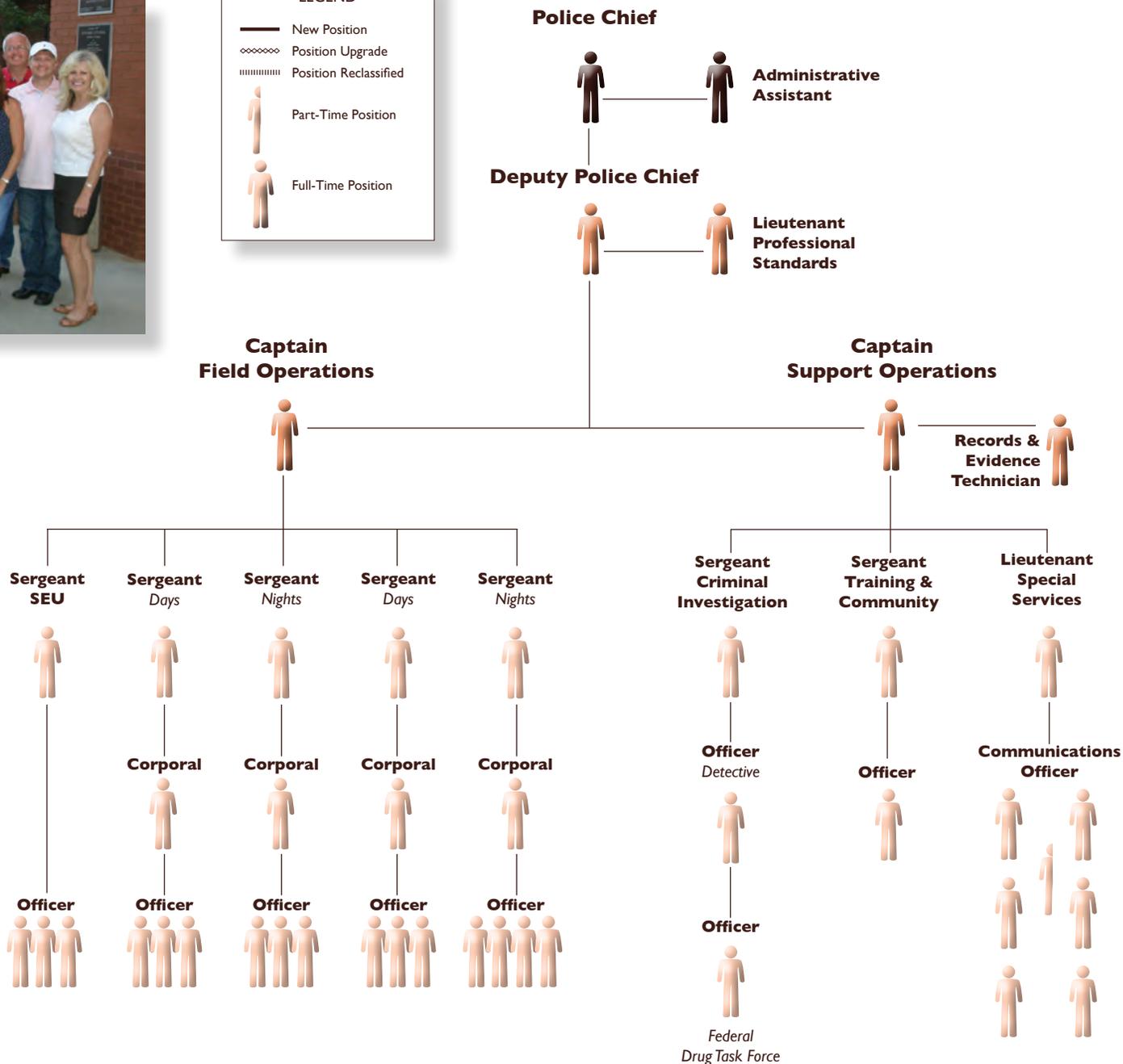
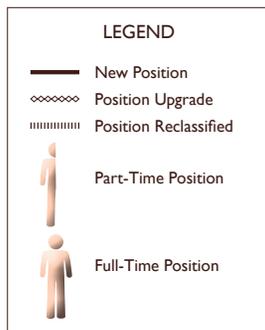
Functions	Includes the operations of Protective Inspection Administration, Planning & Zoning, and Code Enforcement.
Positions	6 full time and 1 part time
Role	Manages the current and long range planning activities and provides guidance to citizens, developers, and property owners regarding zoning, development, code enforcement, and building inspections.
Notable FY 2013 Budget Items	No new employees. One position upgrade. Continuation of current funding.
Current FY 2012 Budget	\$641,140
FY 2013 Adopted Budget	\$623,140
Change from PY Budget	(\$18,000)





Police

Functions	Includes the operations of Police Administration, Criminal Investigation, Patrol, Records & Identification, Police Training, Special Detail Services, Police Station, Police Sub-Station, Dispatcher, and Public Relations.
Positions	36 sworn officers, 8 non-sworn personnel, and 1 part time non-sworn personnel.
Role	Provides safety and security services, responds to calls for service, investigates and solves cases referred, manages the Police and Citizens Together (PACT) program, and the Citizen's Police Academy.
Notable FY 2013 Budget Items	No new employees. 2 new police vehicles \$63,400. Replace 16 laptops \$17,600. Operating Cost for new police sub-station, \$46,050.
Current FY 2012 Budget	\$4,110,961
FY 2013 Adopted Budget	\$4,292,140
Change from PY Budget	\$181,179



Law

Role	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.
Current FY 2012 Budget	\$64,000
FY 2013 Adopted Budget	\$60,000
Change from PY Budget	(\$4,000)



Data Processing

Role	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.
Current FY 2012 Budget	\$259,200
FY 2013 Adopted Budget	\$197,950
Change from PY Budget	(\$61,250)

General Government Building

Role	To manage building operations and maintenance activities for the City's 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.
Current FY 2012 Budget	\$278,220
FY 2013 Adopted Budget	\$270,720
Change from PY Budget	(\$7,500)

Bond Payments

Role	Accounts for the general fund transfer to the debt service fund for the annual bond payments.
Current FY 2012 Budget	\$1,601,900
FY 2013 Adopted Budget	\$1,592,110
Change from PY Budget	(\$9,790)

Capital Contributions

Role	Accounts for the general fund transfer for local funding of capital needs or pay as you go financing.
Current FY 2012 Budget	\$1,159,420
FY 2013 Adopted Budget	\$490,530
Change from PY Budget	(\$668,890)

Conclusion

The City appreciates any comments from the citizens of our community relative to the budget. All citizens are invited and encouraged to attend the budget hearings held in June of each year. Anyone interested in attending or receiving additional information should contact the Financial Services Department at 770-945-8996.



Suwanee Quality

High standards.
Others take notice.
Not done to receive awards, but awards are likely to follow.

Unique

Bold, risky, quirky, artsy, cool, different, innovative, eye-catching.
It hasn't been done before and if it has it will be different in Suwanee.
The normal solution is not the solution in Suwanee.

Remarkable

Attracting attention by being special, unusual or extraordinary.
Worthy of remarks from others, both supportive and critical.

Visionary

Lasting beyond those who make the decisions.

