

BUSINESS CITIZENS OPERATING BUDGET FY 2014 NEW GEORGIA



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 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.

An operating budget is a yearly plan for the City. It illustrates how much money is anticipated (revenues) 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. 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 revenues are 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 2013 Highlights

Recap of FY 2013 adopted General Fund Budget

- Decreased City millage rate, .72 mills; FY 2013 rate was 4.93 mills
- 2 ½ % employee cost of living adjustment (COLA) pay for performance adjustment
- Incorporated SDS (Service Delivery Strategy) changes
- Significantly adjusted health insurance policy and changed providers
- Decreased employer pension contribution from 11% to 9% (\$80,900 savings)
- 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

FY 2013 Adopted Budget	\$ 12,002,440
Budget adjustments:	
Reduction in TAD transfer out	(25,050)
Suwanee's 20/20 printing	11,000
One-year maintenance fee MainStreet software	41,500
Police machinery and equipment	17,900
Replacement of fleet vehicle	20,500
Police grant for laptops	16,000
Contributions to capital projects	400,000
Current FY 2013 Budget	\$ <u>12,484,290</u>

Adopted City Manager's FY 2014 General Fund Budget

Financial Status:

- Current millage is 4.93 mills
- Current fund balance is \$7,826,690
- Current bond rating is AA+ Fitch and AA Standards & Poor

Adopted FY 2014 Budget Highlights

- 1% increase in revenues compared to FY 2013 (excluding \$400,000 in budgeted fund balance for FY 2013)
- Maintain the same millage rate as FY 2013 of 4.93 mills.
- Property tax revenues are anticipated to decrease by 1%
- 4.2% increase in operating expenditures as compared to FY 2013

General Information

- 85 full-time and 23 part-time employees
- One new detective position, \$81,730 (projected cost includes salary, benefits, and equipment) Note: second year additional vehicle costs \$38,670
- One new part time equipment operator (592 hours) position, \$8,290 (cost includes salary, benefits, and uniform)
- Implements pay and classification plan and merit increases, approximately \$160,000
- Benefit changes
 1. 16% group health insurance renewal increase, employer cost sharing of increase 9% (\$77,300)
 2. Healthcare Reform: group health insurance funding for part-time employees working over 30 hours, half year funding \$15,480
- Bond Payments (debt service), \$1,589,960

Capital Funding

- Public Works two mowers, \$12,770
- Public Works one utility vehicle (replacement), \$21,880
- Railroad Bank Landscaping, \$9,200
- Town Center Park electrical project, \$15,000
- Police one vehicle (replacement), \$38,670
- Generator and trailer, \$25,000
- Street banners, \$30,000

Capital Transfers

- Facilities maintenance fund transfer (fund 340), \$117,210

Total Adopted FY 2014 Budget	\$ 12,164,990
Current FY 2013 Budget	\$ 12,484,290
Difference	\$ (319,300)
Percent of Change	-2.6%





Summary of general fund revenues

Description	Actual			FY 2013 Current Budget	FY 2014 Adopted Budget	FY 2014 Change	
	FY 2010	FY 2011	FY 2012			Amount	%
Property Taxes	\$ 5,846,600	\$ 5,957,420	\$ 5,583,972	\$ 5,025,650	\$ 4,965,350	\$ (60,300)	-1.2%
Franchise Taxes	1,694,211	1,825,464	1,897,907	1,875,510	1,748,950	(126,560)	-6.7%
Alcoholic Beverage Taxes	784,188	836,438	881,679	843,500	860,500	17,000	2.0%
Business Taxes	1,360,254	1,347,871	1,648,831	1,736,490	1,765,480	28,990	1.7%
Hotel/Motel Taxes	168,430	159,779	179,881	165,700	170,280	4,580	2.8%
Other Taxes & Penalties	73,031	91,172	17,024	53,000	98,000	45,000	84.9%
Licenses & Permits	349,965	441,763	613,838	535,200	486,700	(48,500)	-9.1%
Intergovernmental Revenues	68,088	31,311	21,351	693,780	790,700	96,920	14.0%
Charges for Services	64,238	72,456	106,324	112,500	107,500	(5,000)	-4.4%
Fines & Forfeitures	1,245,968	1,174,621	1,109,122	964,960	1,103,030	138,070	14.3%
Investment Income	198,655	97,006	48,403	45,000	45,000	-	0.0%
Contributions & Donations	2,500	5,370	-	5,000	5,000	-	0.0%
Miscellaneous Revenues	21,694	33,249	41,429	23,000	16,000	(7,000)	-30.4%
Other Financing Sources*	21,165	1,815	2,455	405,000	2,500	(402,500)	n/a
Total Revenues	\$ 11,898,987	\$ 12,075,735	\$ 12,152,216	\$ 12,484,290	\$ 12,164,990	\$ (319,300)	-2.6%
*Other Financing Sources							
Sale of capital items	\$ 21,165	\$ 1,815	\$ 2,455	\$ 5,000	\$ 2,500		
Budgeted fund balance	-	-	-	400,000	-		
Total Other Financing Sources	\$ 21,165	\$ 1,815	\$ 2,455	\$ 405,000	\$ 2,500		



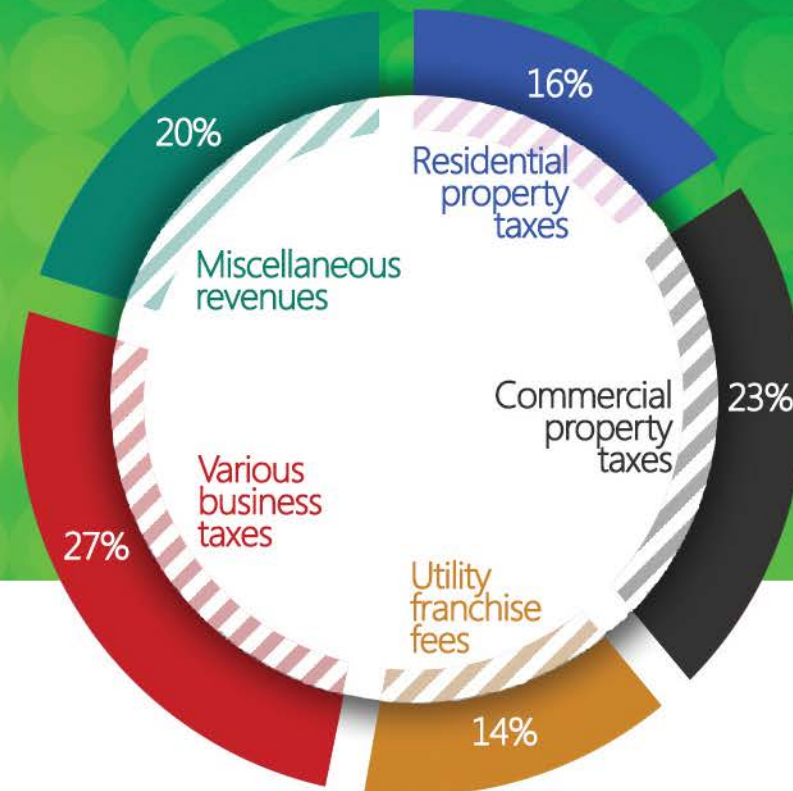
FY 2014 General Fund Revenues

Various Business Taxes include:

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

Miscellaneous Revenues include:

- * motor vehicle
- * other taxes penalties
- * charges 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 39% of the total FY 2014 budgeted 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 stabilization of property values. We reviewed two methods to estimate real and personal property taxes.

The first method used fiscal year 2013 projected total collections and applied a 2.5% increase on real property and no projected increase for personal property. This method takes into account the current economic conditions as it relates to collections and the current property values.

The second method reviewed building permit activity to determine if new construction market values would support the revenue predicted in the first method. New building permit

activity was determined to add \$10,673,823 of assessed value to our digest or \$52,622 in property tax revenues. This additional growth of 1% is assumed to support the overall projected growth of 2% from prior year collections as calculated in the first method and has not been added as additional revenue to the first method.

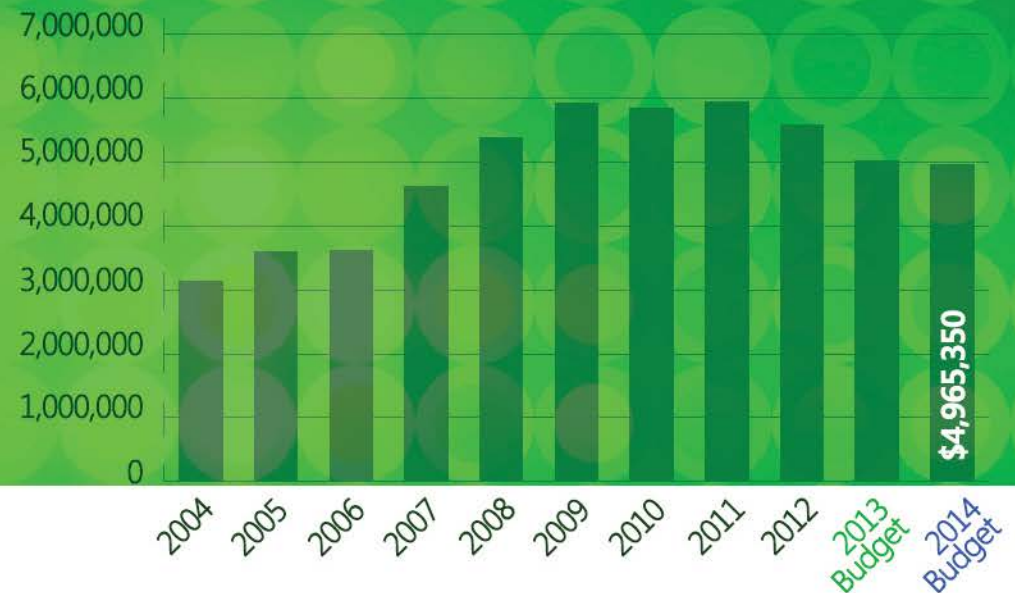
Real estate transfer tax revenues were projected using a rolling three-year average of change applied to the fiscal year 2013 collections. Motor vehicle used the flat line value of fiscal year 2013 collections. The new title tax, included in selective use taxes, uses calendar 2012 as the base year. The difference between the motor vehicle base line and the calendar year 2012 tax has been budgeted in the selective use tax. The decline in overall property tax revenues is due to prior year collections. As the economy has been improving, the outstanding tax balances have been declining.

Projected FY 2013 Property Tax Revenues **\$4,876,352**

Original FY 2013 Budget **\$4,859,240.**

Current FY 2013 Budget **\$5,025,650.**

FY 2014 budget is a **1.2%** reduction from FY 2013.



Utility franchise fees

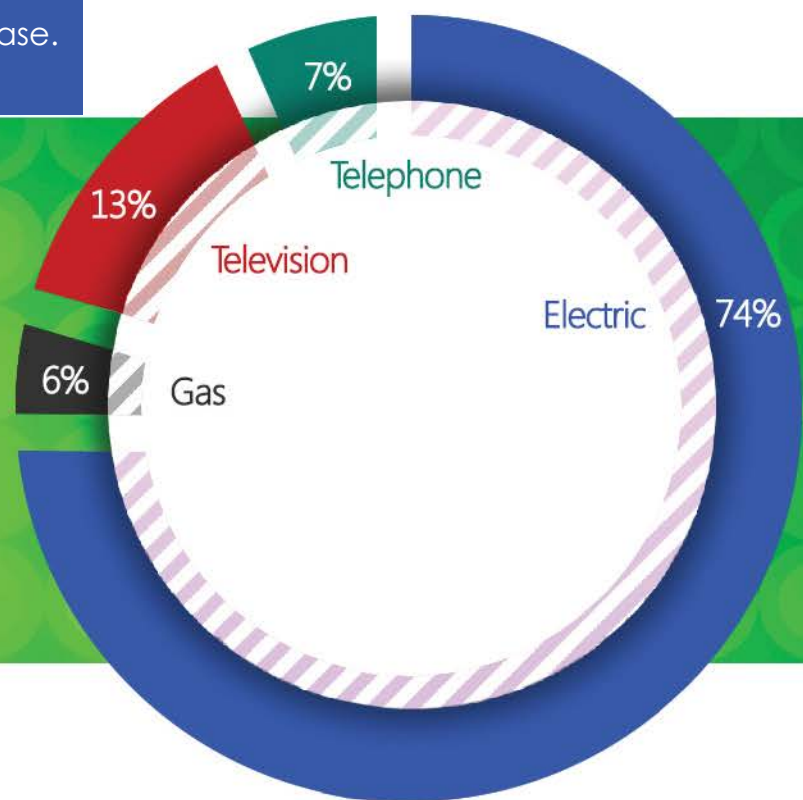
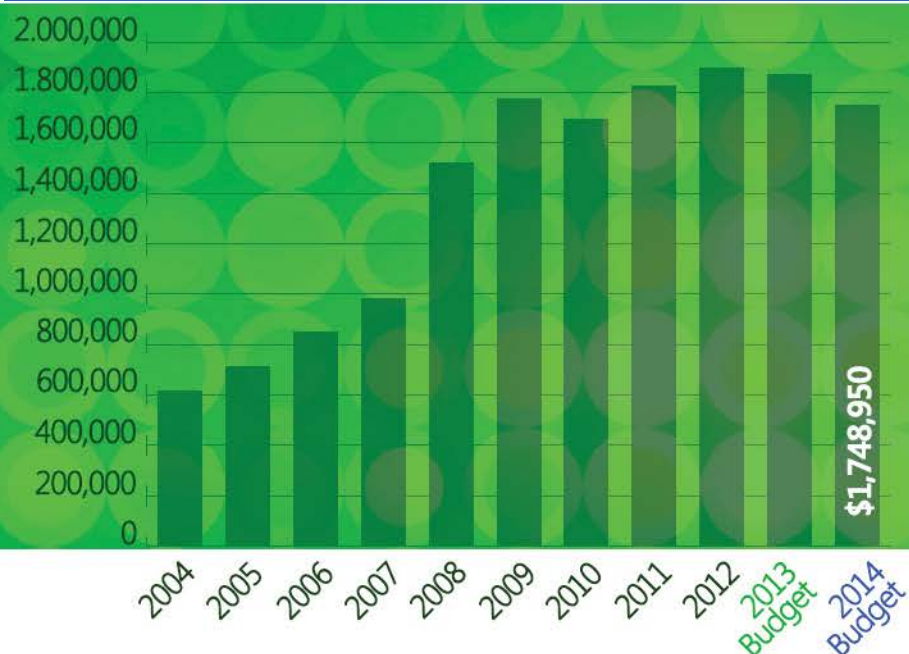
Franchise taxes are the fees charged to utility companies for use of City streets and rights-of-way to conduct their private business of delivering natural gas, telephone, cable television, water, and other fiber optics cable services. This category represents 14% of the total FY 2014 general fund revenues. 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.



Projected FY 2013 Franchise Fees **\$1,749,619**
 Original FY 2013 Budget **\$1,875,510**. Current Budget **\$1,875,510**.
 FY 2014 percentage of change from FY 2013 budget is a **7%** decrease.
 Change from 2013 projected is **\$669** decrease.



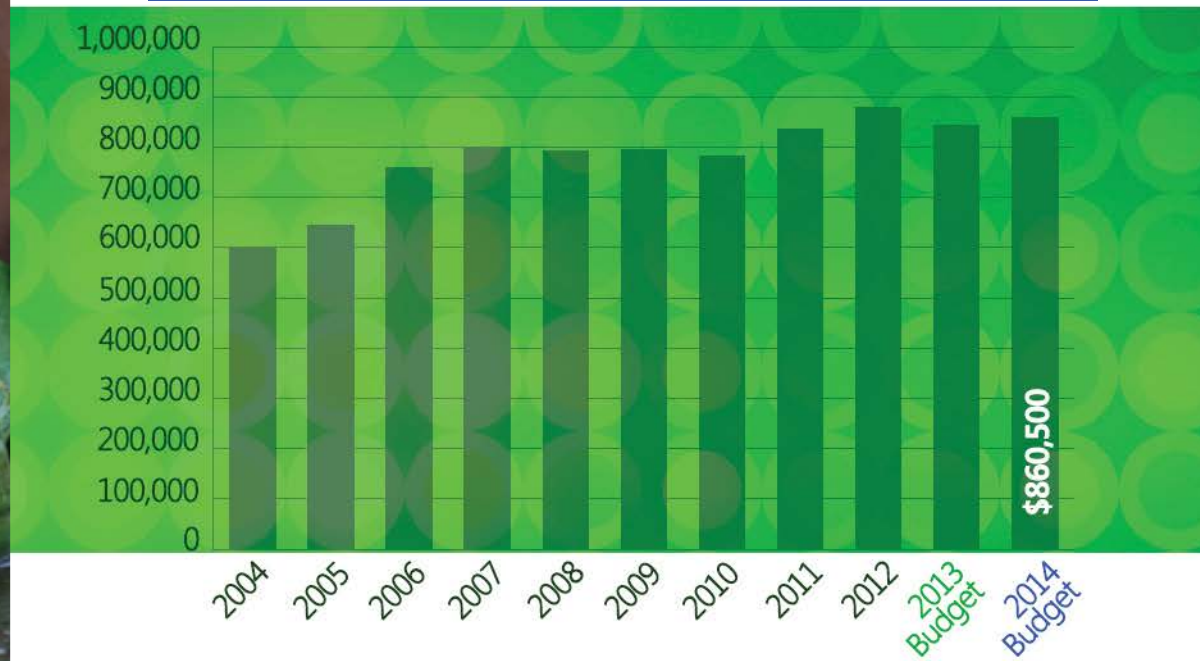
Alcoholic beverage taxes

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 2014 general fund revenues. 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 current trends, these revenues were projected to increase by 1% from 2013 projected actuals.



Projected **FY 2013** Alcoholic Beverage Taxes **\$846,432**
 Original **FY 2013** Budget **\$843,500**. Current Budget **\$843,500**.
FY 2014 percentage of change from **FY 2013** budget is a **2%** increase.



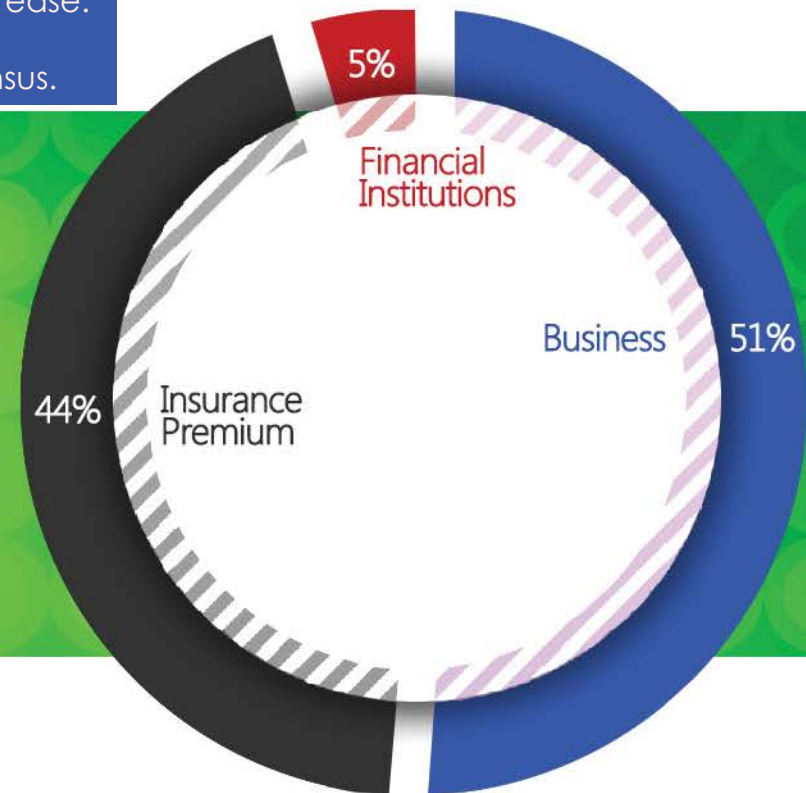
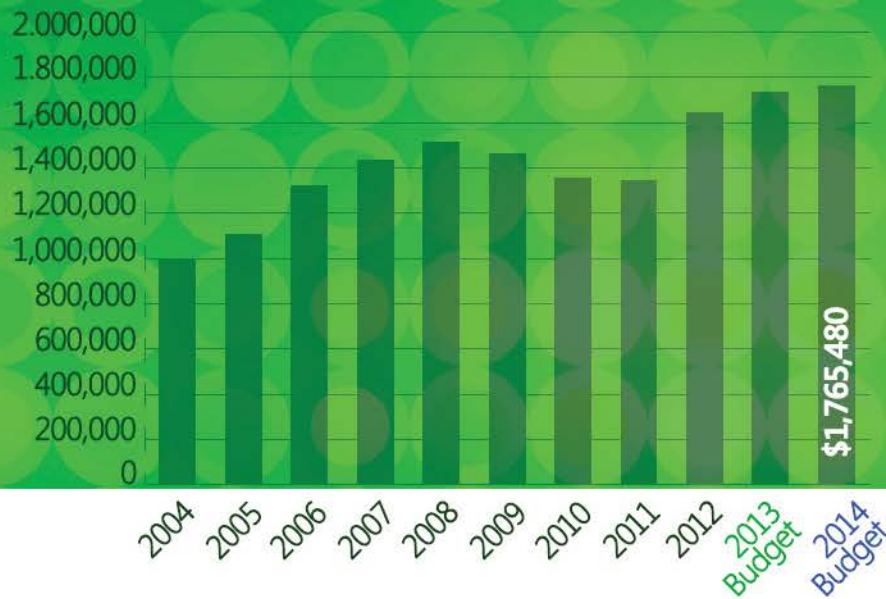
Business taxes

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 2014 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 2.5% growth based on projected FY 2013 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 2013** Business Taxes Revenue **\$1,758,905**
 Original **FY 2013** Budget **\$1,696,500**. Current Budget **\$1,736,490**.
FY 2014 percentage of change from **FY 2013** budget is a **2%** increase.
FY 2012 revenues include a one-time anticipated increase from the state insurance premium tax as a result of the **2010** census.

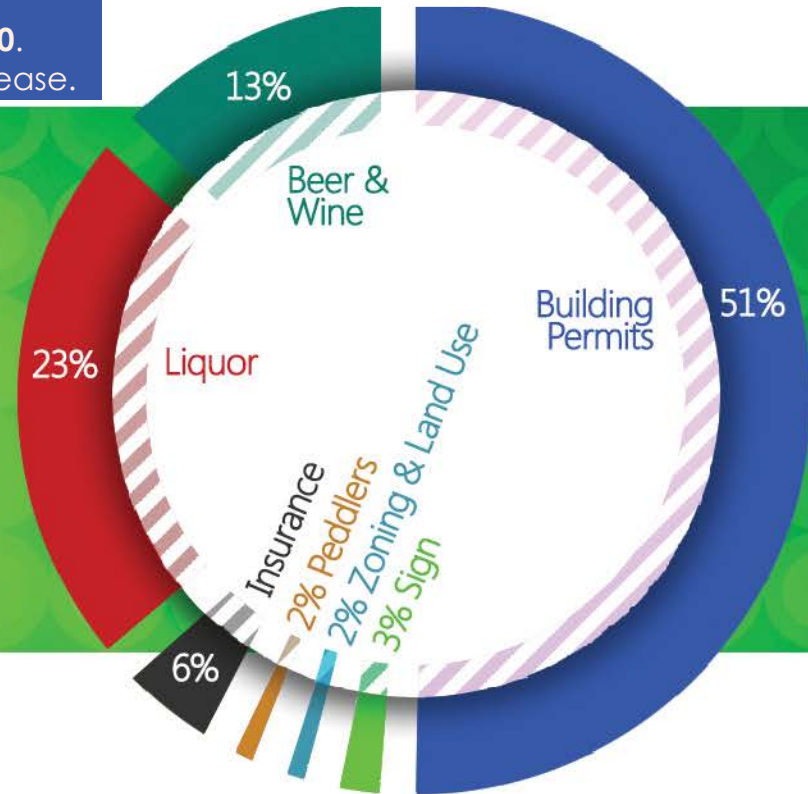
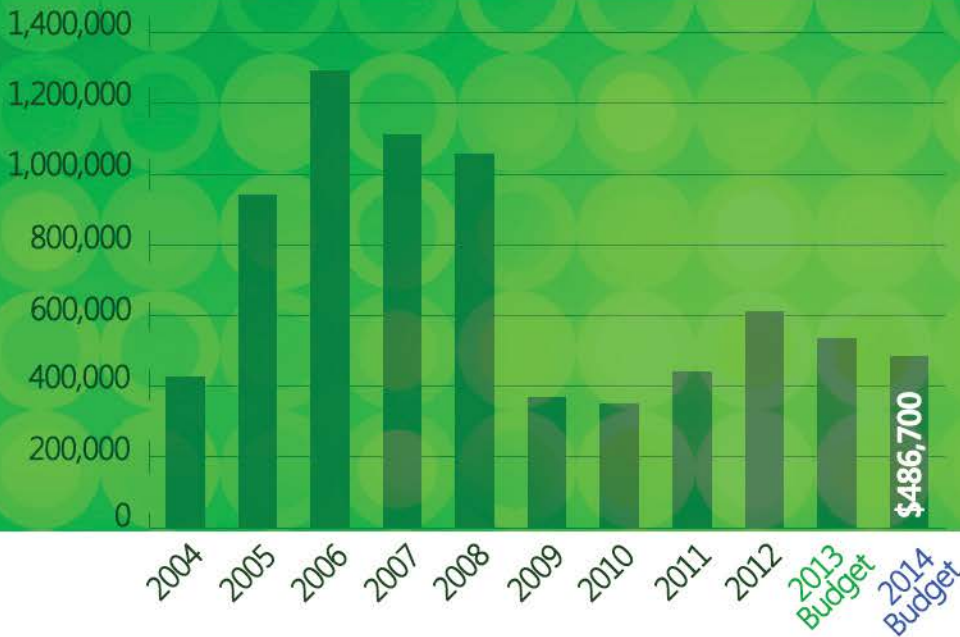


Licenses and permits

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 also are 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 a new business receiving two alcohol licenses during one fiscal year and the building expansion that occurred in fiscal years 2005 thru 2008. In fiscal year 2011, the City changed its 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 2014 general fund revenues.

Projected FY 2013 Licenses and Permits Revenues **\$488,331**
 Original FY 2013 Budget **\$485,200**. Current FY 2013 Budget **\$535,200**.
 FY 2014 percentage of change from FY 2013 budget is a **9%** 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 \$790,700 represents .85 mills. This calculation was used to offset the fiscal year 2014 proposed millage rate.

This category represents 6% of the total FY 2014 general fund revenues.

Fines and forfeitures

Revenues in this category consist of fines and charges imposed by the City's Municipal Court. This category represents 9% of the total FY 2014 general fund revenues. Council sets some of the charges while others are mandated by the State and adopted by Council. Projections are based on rates set by the City Council and historical trends.

Fiscal year 2014 projections used the four-year rolling average receipts received from fiscal year 2010 thru 2013.

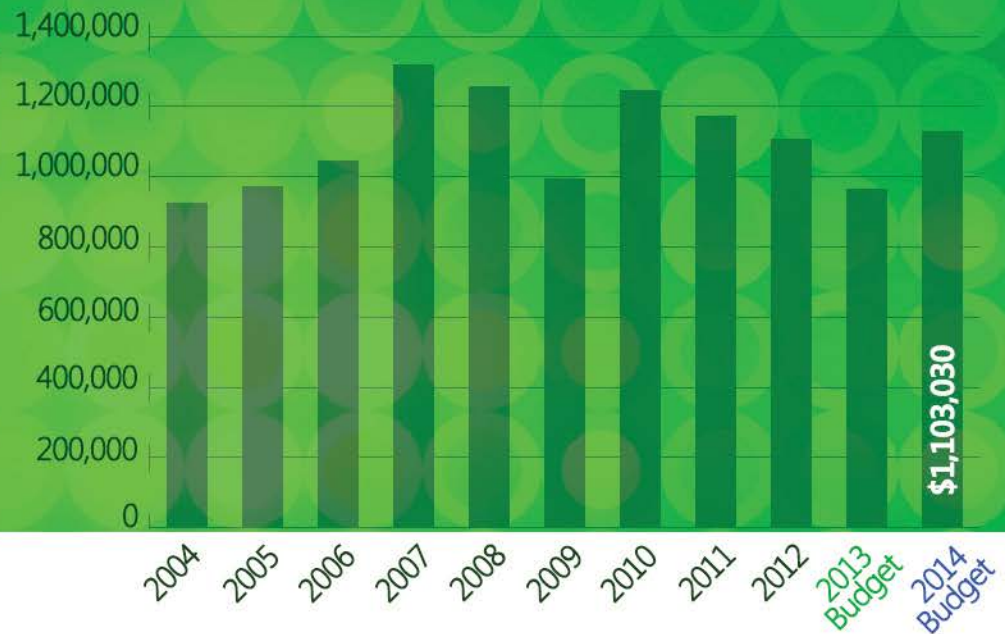
In fiscal year 2007, the City added a new red light camera program. The increase in fines in fiscal year 2007 and 2008 was due to this program. In fiscal year 2009, the City stopped this program, resulting in a decrease of fine revenues. The rate structure was changed in fiscal year 2010 to include a technology fee to cover police software cost. In calendar year 2012 state sanctions were in place regarding the use of radar for traffic control resulting in a decline in revenues

Projected **FY 2013** Fines and Forfeitures **\$996,450**

Original **FY 2013** Budget **\$1,187,510**.

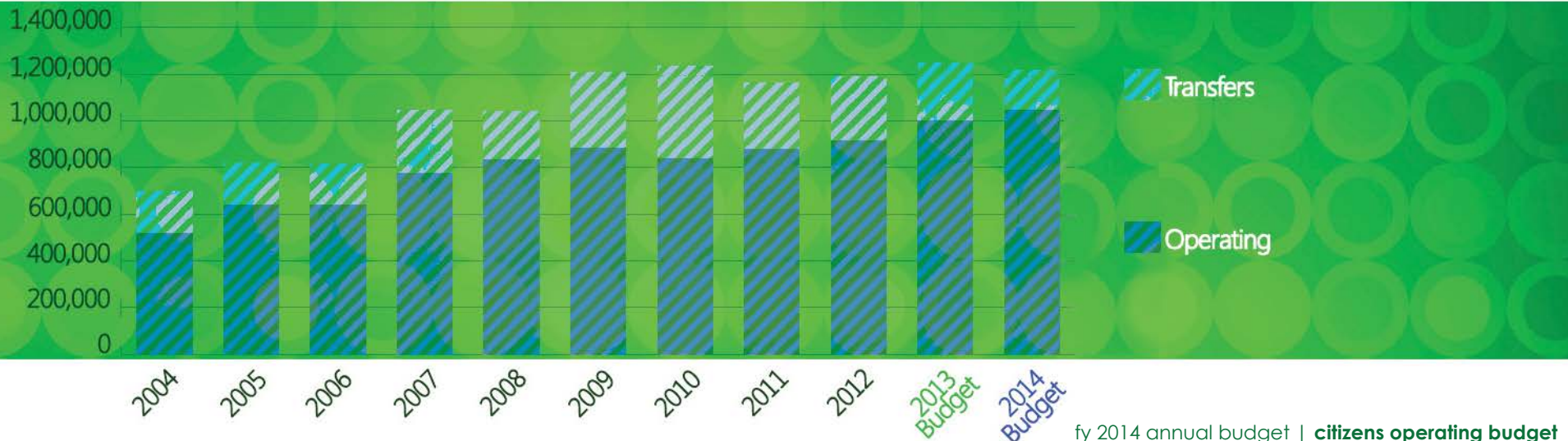
Current **FY 2013** Budget **\$964,960**.

FY 2014 percentage of change from **FY 2013** budget is a **14%** increase.

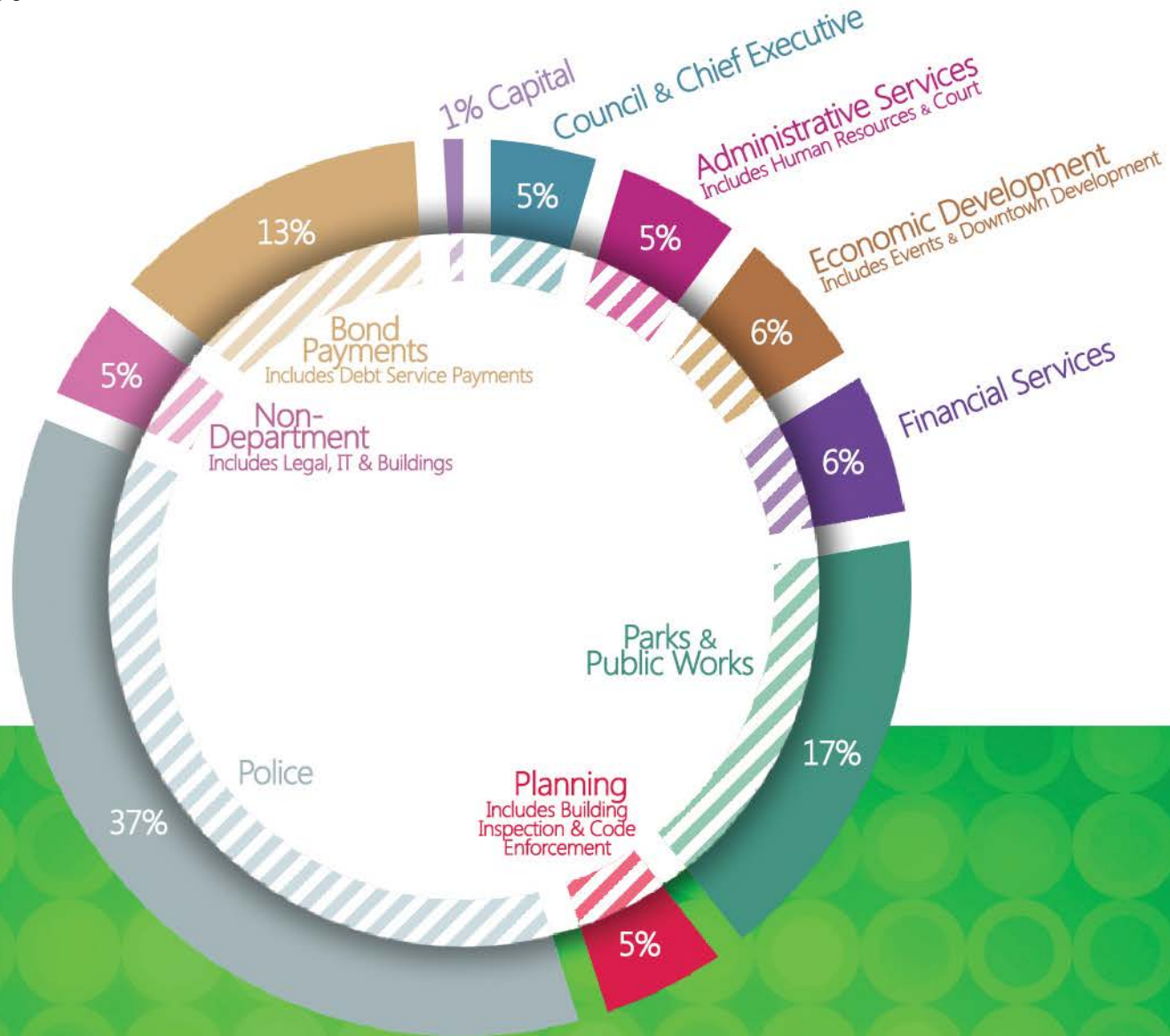


General Fund Expenditures by Department

	Actual			FY 2013 Budget		FY 2014 Adopted Budget	FY 2014 Change	
	FY 2010	FY 2011	FY 2012	Original	Current		Amount	%
Council & Chief Executive	\$ 538,609	\$ 588,846	\$ 622,226	\$ 541,180	\$ 552,180	\$ 595,470	\$ 43,290	7.8%
Administrative Services	518,221	499,992	521,913	661,210	661,210	661,520	310	0.0%
Economic Development	537,187	576,810	579,880	643,310	643,310	722,860	79,550	12.4%
Financial Services	567,180	599,647	668,430	716,620	716,620	747,030	30,410	4.2%
Parks & Public Works	1,496,058	1,628,383	1,763,898	1,913,530	1,934,030	2,074,190	140,160	7.2%
Planning	512,681	519,590	570,699	623,140	614,140	655,330	41,190	6.7%
Police	3,730,952	3,801,608	3,882,167	4,292,140	4,326,040	4,445,470	119,430	2.8%
Non-Departmental	498,855	599,356	535,150	528,670	569,170	538,950	(30,220)	-5.3%
Total Operating	8,399,743	8,814,232	9,144,363	9,919,800	10,016,700	10,440,820	424,120	4.2%
Bond Payments	1,629,000	1,715,540	1,601,900	1,592,110	1,592,110	1,589,960	(2,150)	-0.1%
Capital	2,316,766	1,122,684	1,158,734	490,530	875,480	134,210	(741,270)	-84.7%
Transfers	3,945,766	2,838,224	2,760,634	2,082,640	2,467,590	1,724,170	(743,420)	-30.1%
Total Expenditures & Transfers	\$ 12,345,509	\$ 11,652,456	\$ 11,904,997	\$ 12,002,440	\$ 12,484,290	\$ 12,164,990	\$ (319,300)	-2.6%

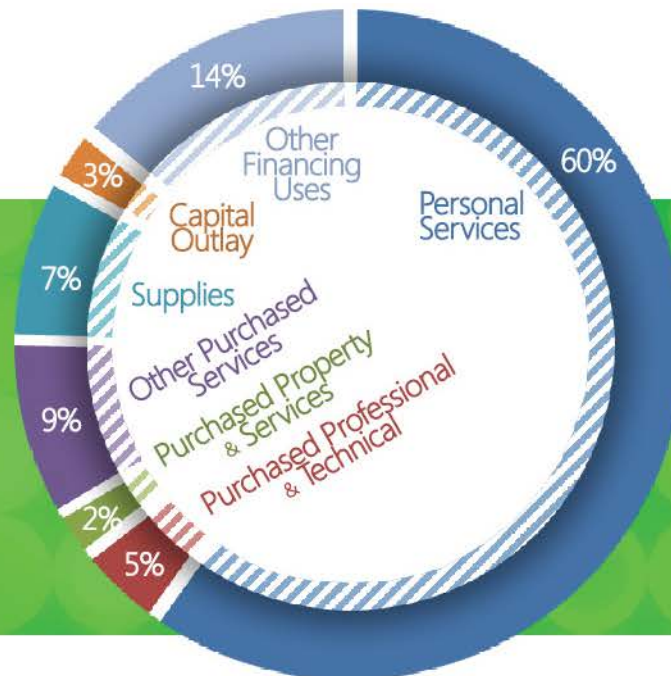


Department % of Budget



General fund expenditures by category

Description	Actual			FY 2013 Budget		FY 2014 Adopted Budget	FY 2014 Change	
	FY 2010	FY 2011	FY 2012	Original	Current		Amount	%
Personal Services	\$ 6,082,844	\$ 6,255,689	\$ 6,339,538	\$ 6,923,600	\$ 6,829,450	\$ 7,282,110	\$ 452,660	6.6%
Purchased Professional & Technical	345,991	419,923	396,216	470,000	506,690	567,370	60,680	12.0%
Purchased Property Services	244,452	234,479	207,804	242,160	232,570	240,360	7,790	3.3%
Other Purchased Services	674,127	819,991	894,511	992,150	1,060,220	1,071,800	11,580	1.1%
Supplies	692,466	756,138	793,392	905,920	896,730	912,730	16,000	1.8%
Capital Outlay	359,863	328,012	512,902	385,970	491,040	366,450	(124,590)	-25.4%
Other Financing Uses	3,945,766	2,838,224	2,760,634	2,082,640	2,467,590	1,724,170	(743,420)	-30.1%
Total	\$ 12,345,509	\$ 11,652,456	\$ 11,904,997	\$ 12,002,440	\$ 12,484,290	\$ 12,164,990	\$ (319,300)	-2.6%



FY 2014 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 City Manager budget to City Council.

The following is a summary of larger dollar items (over \$10,000) for FY 2014 that were included in the City Manager's proposed budget.

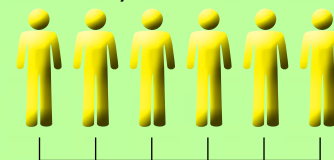
Function	Description	Amount
All	Salaries	\$ 5,005,010
All	Overtime	62,500
All	FICA	313,280
All	M-Care	73,700
All	Retirement	392,490
All	Group health	1,039,350
All	Wellness program	14,250
All	Other employee benefits	74,360
All	Workers compensation	229,330
All	Gasoline fuel usage	177,030
All	Property/casualty insurance	255,900
1110	GWMA City contribution	30,000
1320	Suwanee App	17,600
1500	Pension actuarial and benefit attorney	34,000
1512	Annual audit	37,000
1530	Annual attorney fees	55,000
1535	Information technology consulting	115,000
1535	Software annual license fees	57,450
1535	New IT programs	13,500
1565	City Hall operating costs	164,500
1570	Newsletter production & printing	50,000
2650	Court operating cost	13,500
3223	Fleet repairs (Police)	56,600
3223	1 Police vehicle (replacement)	38,670
3224	Police annual software fees	21,500
3260	Police station operating costs	75,550

Function	Description	Amount
3261	Police sub-station operating costs	\$ 54,100
3270	Dispatch software fees	45,100
3270	CodeRed	11,800
4100	Repairs (Public Works)	60,900
4100	Electricity outdoor lighting (street lights)	216,510
4100	Inmate work crew (rights-of-way maintenance)	40,300
4100	Park water usage	31,450
4100	Mowers	12,770
4100	Utility vehicle (replacement)	21,880
4100	Portable generator and trailer	25,000
4221	Street sweeping (contracted)	20,040
4221	Landscape management rights-of-way (contracted)	103,830
4250	MS4 permit requirements	52,220
6190	Events	120,000
6190	Banners	30,000
6220	Town Center Park electric project	15,000
6220	Park landscape management & tree removal	84,000
6220	Park repairs	39,740
6220	Park site improvements	22,000
7400	Professional services (planning)	33,000
7400	Arbor Day	30,710
7510	Partnership Gwinnett	20,000
7520	Downtown Suwanee funding	98,790
9100	GO bond payment	1,118,810
9100	URA bond payment	471,150
9100	Facilities maintenance transfer	117,210

Total Big Ticket Items \$ 11,313,380
Total Budget \$ 12,164,990
% Summarized 93%

Citizens

Mayor and Council



Planning & Zoning Commission



Chief Municipal Court Judge

Lead Municipal Court Solicitor

City Attorney



Public Works Director

Administrative Services Director

Economic Development Director



Event Staff (pooled)

Capital Assets Manager

Assistant to Public Works Director

Court Services Administrator

Human Resources Analyst

Downtown & Business Development Manager

Events Manager

Public Information Officer



Equipment Operator II

Equipment Operator I

Custodian

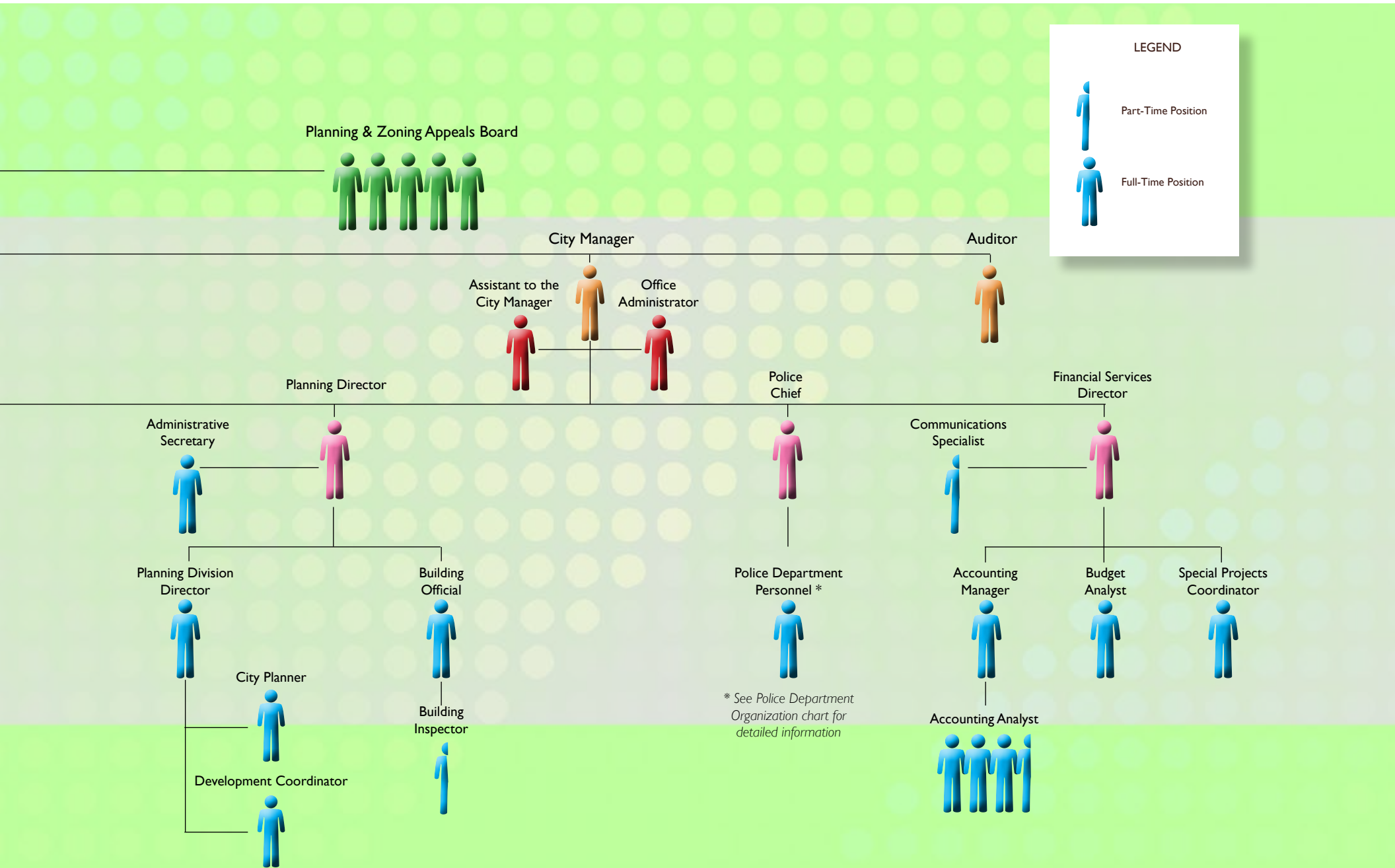
Facilities Technician

Deputy Court Clerk

Custodian



ORGANIZATIONAL CHART



Council and Chief Executive

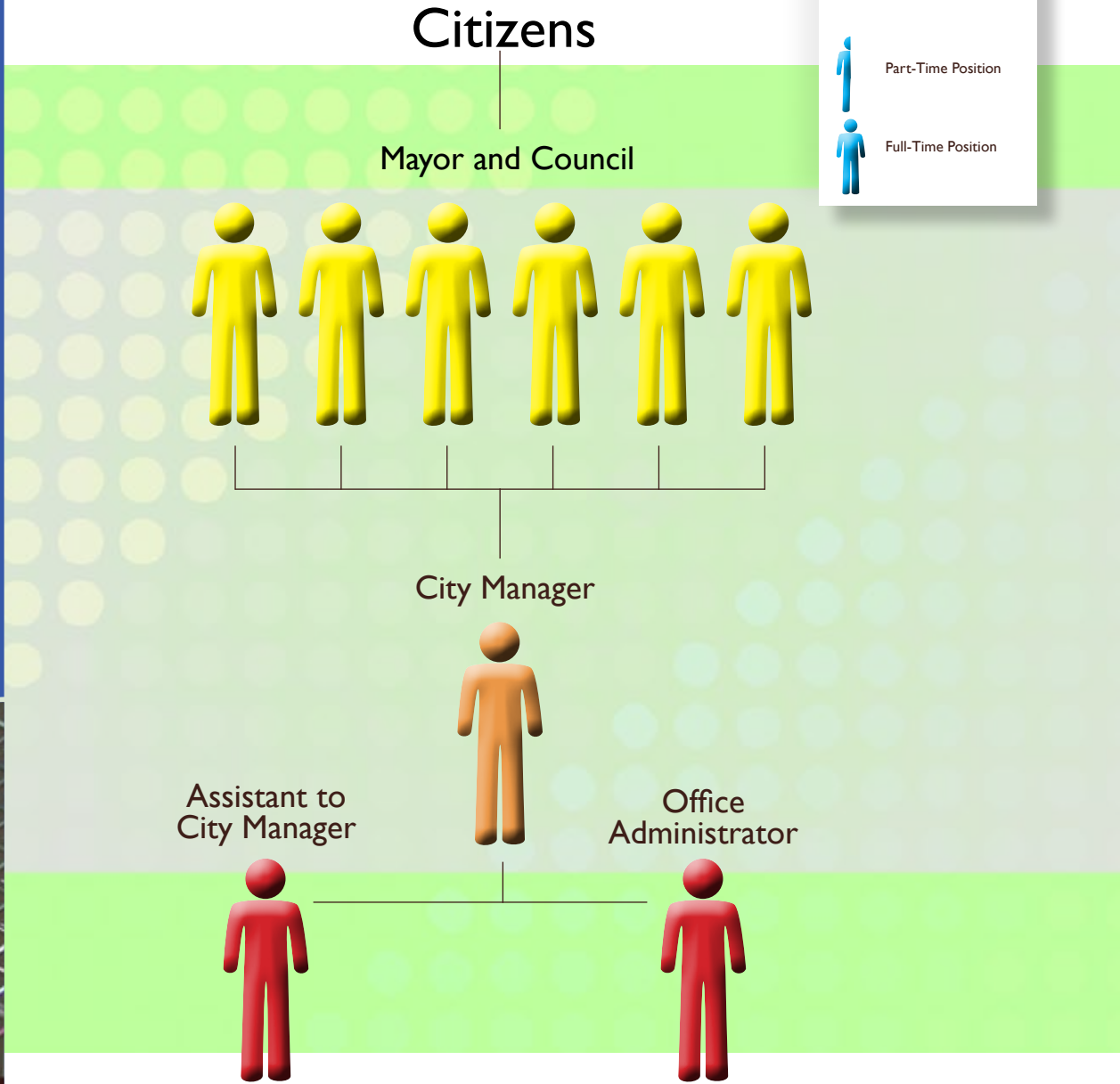
Functions	Includes the operations of the Governing Body and Chief Executive.
Positions	3 full-time and 6 City Council members.
Role	This office is responsible for carrying out the City Council's policy decisions, for vision and leadership to the organization, and for overseeing the day-to-day operations. It also includes special projects and management of the capital project program.
Notable FY 2014 Budget Items	Gwinnett Municipal Association dues \$30,000. Funding for 16 weeks summer intern \$9,600 and Suwanee phone app \$17,600.
Current FY 2013 Budget	\$552,180
Adopted FY 2014 Budget	\$595,470
Change from PY Budget	\$43,290
Reason for Change	4% salary adjustments, 9% group health insurance increase, summer intern, and Suwanee phone app.

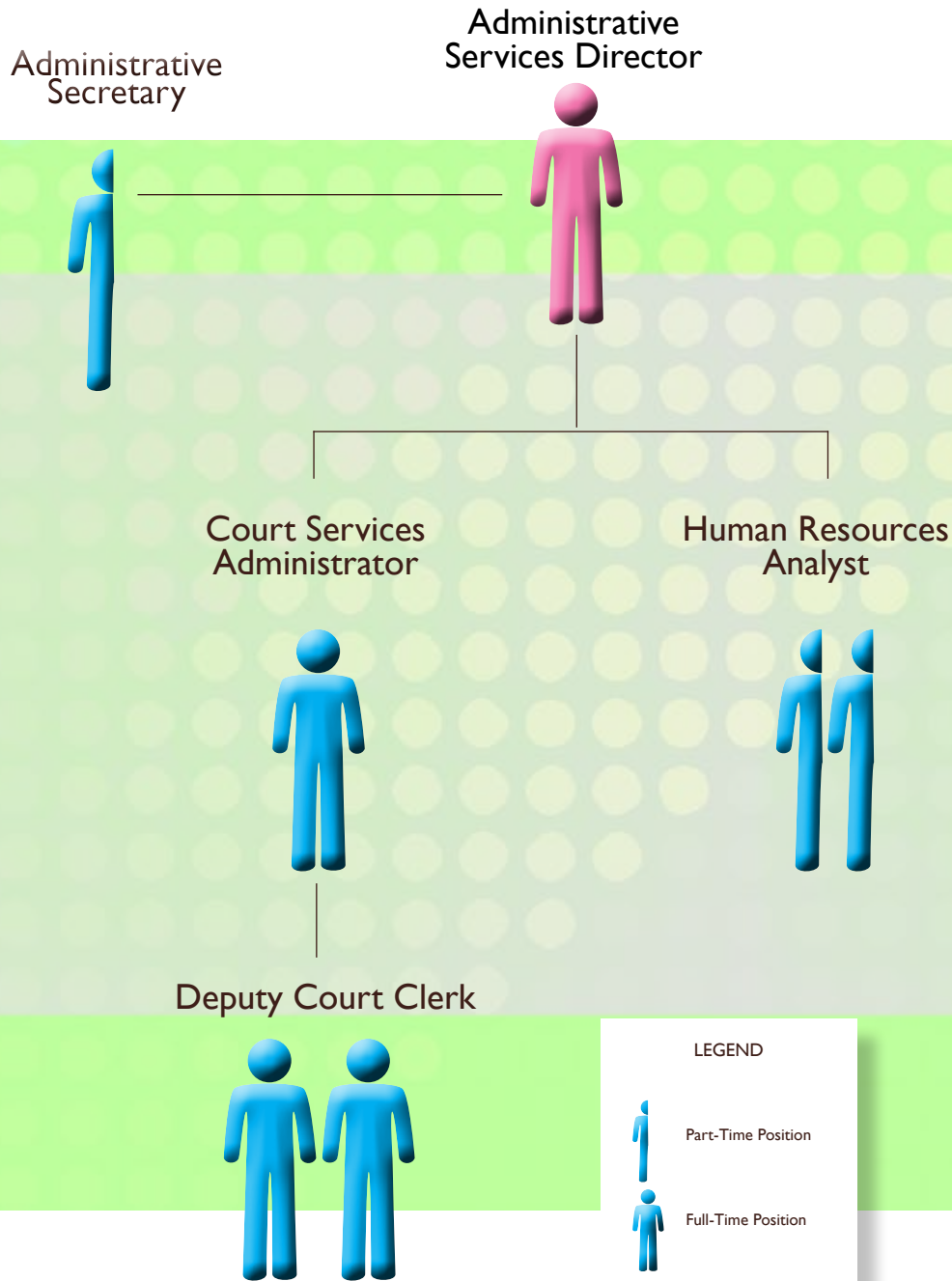


LEGEND

 Part-Time Position

 Full-Time Position





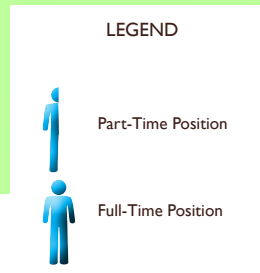
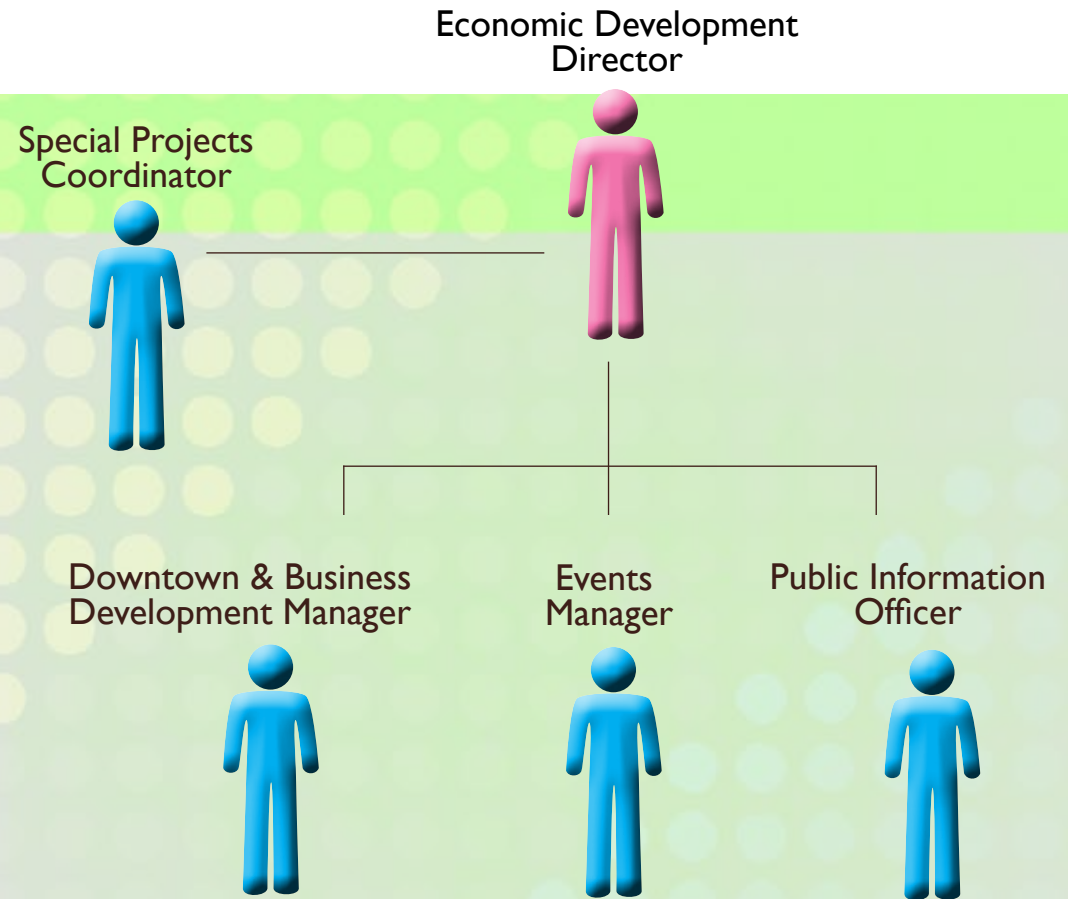
Administrative Services

Functions	Includes the operations of General Administration and Municipal Court.
Positions	4 full-time, 3 part-time, 3 Judges, and 5 Solicitors.
Role	This department is responsible for City Clerk functions, Human Resources, and Municipal Court operations.
Notable FY 2014 Budget Items	Funding for one election with possible run off, \$8,400.
Current FY 2013 Budget	\$661,210
Adopted FY 2014 Budget	\$661,520
Change from PY Budget	\$310
Reason for Change	The minor net difference between FY 2013 and FY 2014 is due to a 9% group health insurance increase for FY 2014 and 4% salary adjustments, offset by elimination of the \$18,000 funding for the pay and classification study conducted during the prior fiscal year



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 2014 Budget Items	Funding for 16 weeks summer intern, \$6,400. 10-year PlayTown Suwanee celebration, \$5,000. New banners \$30,000.
Current FY 2013 Budget	\$643,310
Adopted FY 2014 Budget	\$722,860
Change from PY Budget	\$79,550
Reason for Change	4% salary adjustments and 9% group health insurance increase. Funding for a summer intern \$6,400 and new banners \$30,000.



Financial Services Director

Communications Specialist



Accounting Manager



Budget Analyst



Special Projects Coordinator



Accounting Analyst



LEGEND



Part-Time Position



Full-Time Position

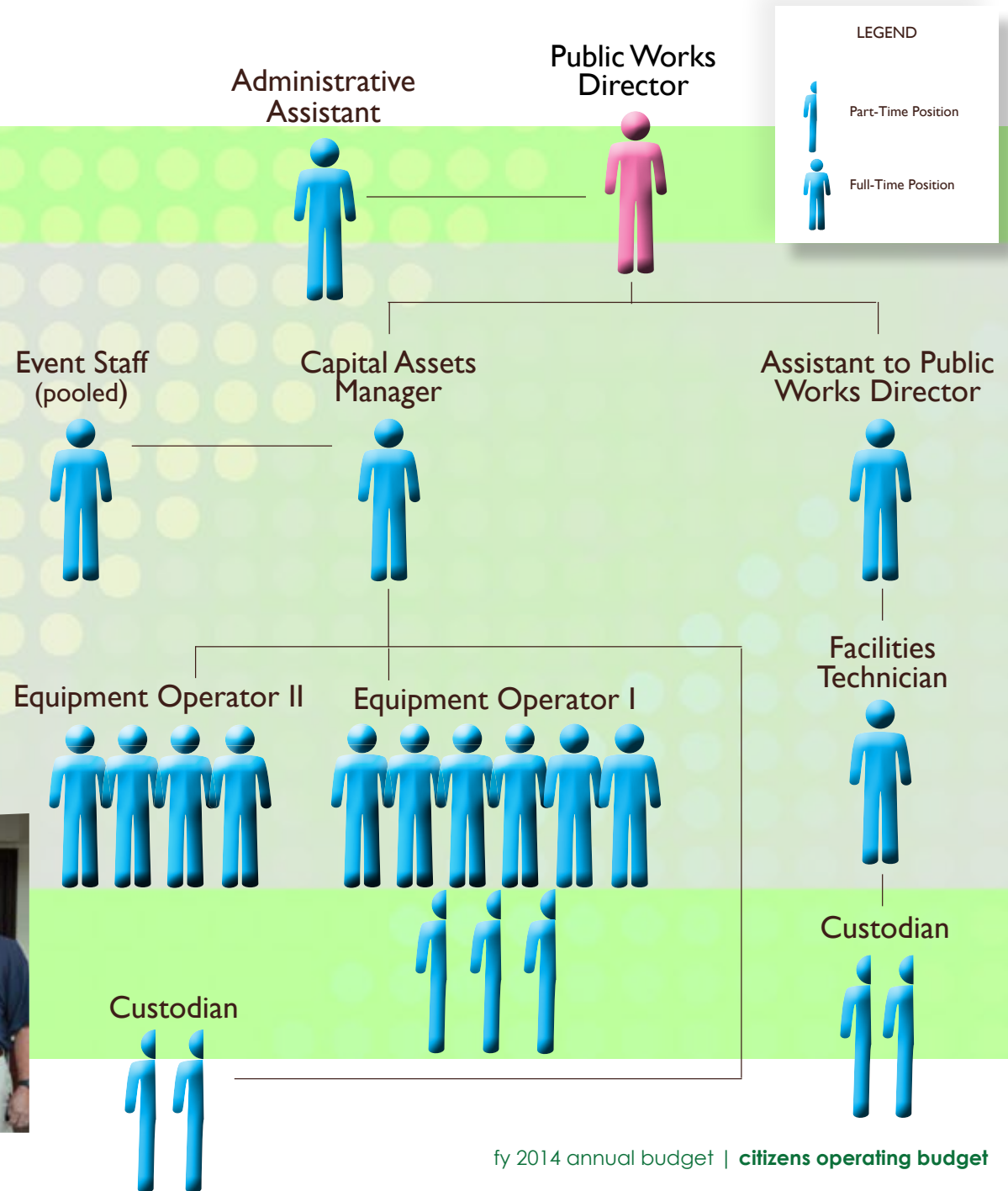
Financial Services

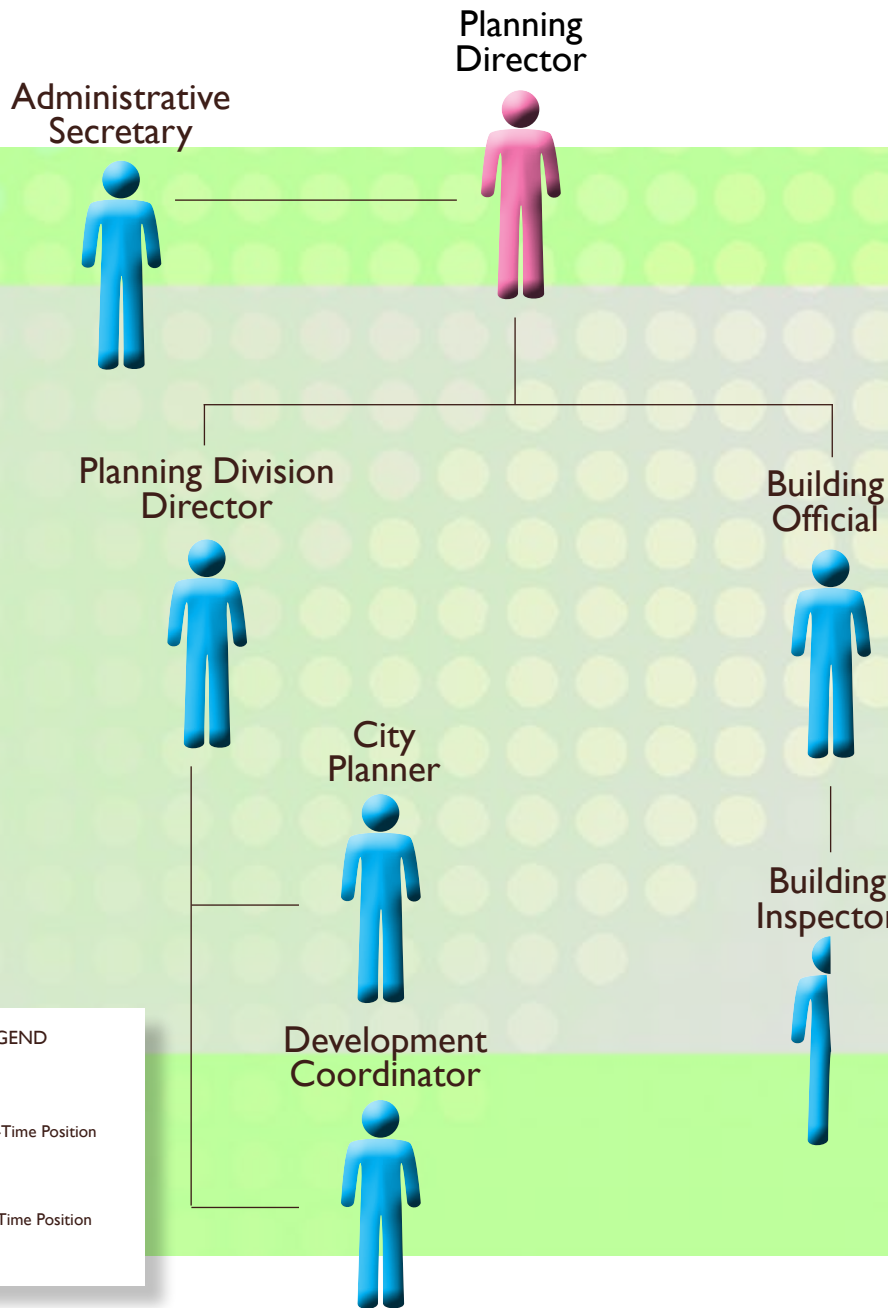
Functions	Includes the operations of Financial Administration and Accounting.
Positions	7 full-time and 2 part-time
Role	Provides the accounting and financial reporting for all City operations, billing and collection for taxes, payroll, issuance of debt, and alcohol licenses.
Notable FY 2014 Budget Items	Includes funding for two part-time employees group health insurance for six months, \$5,160.
Current FY 2013 Budget	\$716,620
Adopted FY 2014 Budget	\$747,030
Change from PY Budget	\$30,410
Reason for Change	4% salary adjustments and 9% group health insurance increase. Increase group health insurance for part-time employees, \$5,160.



Parks & Public Works

Functions	Includes the operations of Public Works Administration, Paved Streets, Storm Drainage, and Park Areas.
Positions	15 full-time, 7 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 2014 Budget Items	Includes funding for two part-time employees group health insurance for six months \$5,160. Replacement of utility vehicle and mowing equipment \$34,650. New generator and trailer \$25,000 and electric project in Town Center Park \$15,000.
Current FY 2013 Budget	\$1,934,030
Adopted FY 2014 Budget	\$2,074,190
Change from PY Budget	\$140,160
Reason for Change	Increase in FY 2014 budget is due to additional landscape maintenance (railroad bank), new equipment, electric project in Town Center Park, additional MS4 testing, additional part time equipment operator, and funding for part-time employees group health insurance for six months. 4% salary adjustments and 9% group health insurance increase.





LEGEND

Part-Time Position

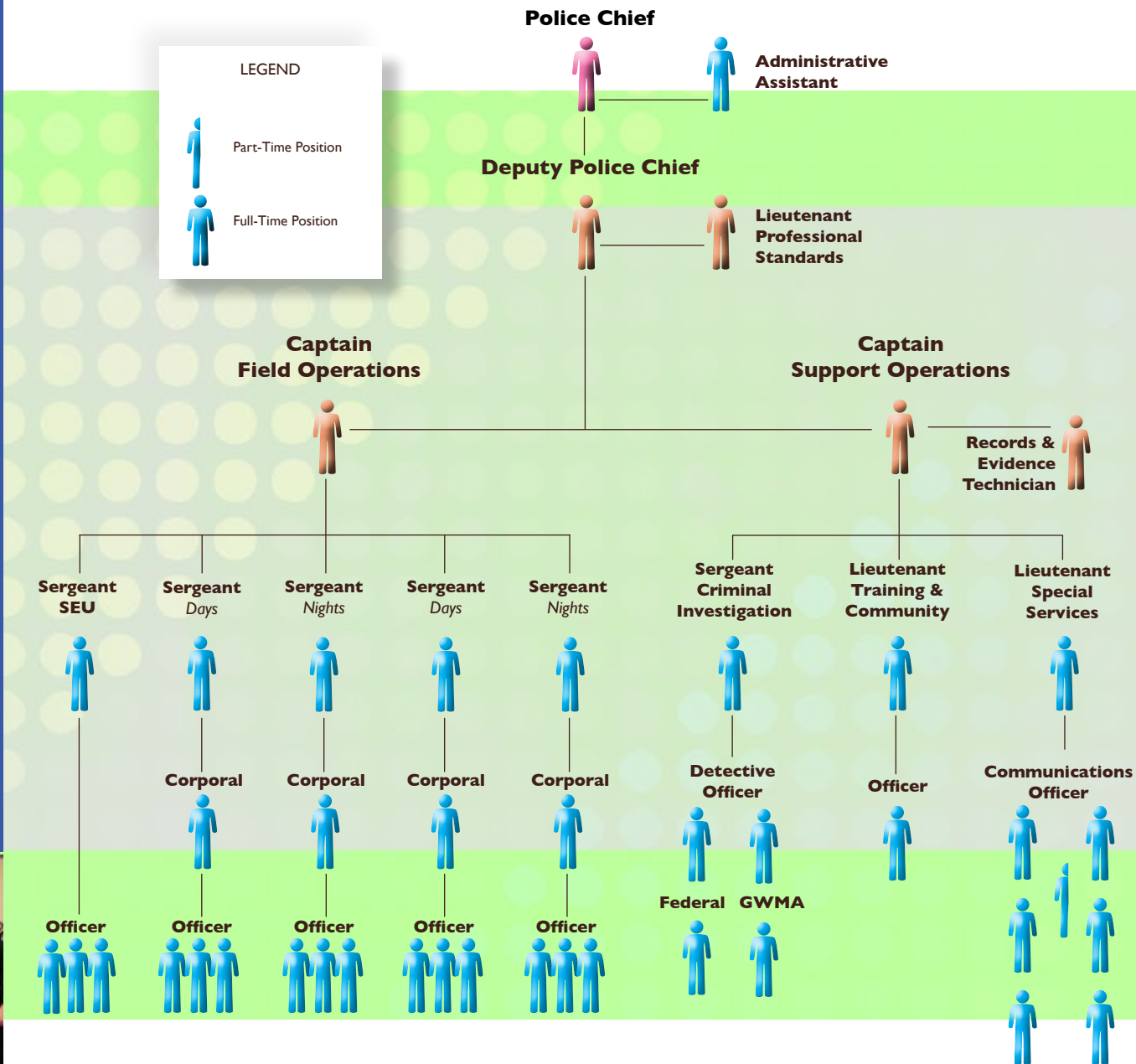
Full-Time Position

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 2014 Budget Items	Includes funding for one part-time employee's group health insurance for six months, \$2,580.
Current FY 2013 Budget	\$614,140
Adopted FY 2014 Budget	\$655,330
Change from PY Budget	\$41,190
Reason for Change	4% salary adjustments and 9% group health insurance increase. Increase group health insurance for part-time employee, \$2,580.



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	37 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 2014 Budget Items	New detective \$81,730 (salary and benefits \$71,410 and equipment cost \$10,320). Replacement of one fleet vehicle \$38,700. Funding for one part-time employee group health insurance for six months, \$2,580
Current FY 2013 Budget	\$4,326,040
Adopted FY 2014 Budget	\$4,445,470
Change from PY Budget	\$119,430
Reason for Change	4% salary adjustments and 9% group health insurance increase. Increase group health insurance for part-time employee, \$2,580. Funding for one new detective, \$81,730. Prior year budget included funding for 16 new computers (\$18,600), additional equipment for the 911 center cross connection with Gwinnett County 911 Center (\$17,000), and funding for replacement of two police vehicles (\$63,400).



Law

Role	To provide timely and effective advice and professional representation to City's officials. The City Attorney has the responsibility of responding to requests for advice and 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 2013 Budget	\$36,000
Adopted FY 2014 Budget	\$55,000
Change from PY Budget	\$19,000

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 citizens.
Current FY 2013 Budget	\$239,450
Adopted FY 2014 Budget	\$196,950
Change from PY Budget	(\$42,500)

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 2013 Budget	\$293,720
Adopted FY 2014 Budget	\$287,000
Change from PY Budget	(\$6,720)

Bond Payments

Role	Accounts for the general fund transfer to the debt service fund for annual bond payments.
Current FY 2013 Budget	\$1,592,110
Adopted FY 2014 Budget	\$1,589,960
Change from PY Budget	(\$2,150)

Capital Contributions

Role	Accounts for the general fund transfer for local funding of capital needs or pay-as-you-go financing.
Current FY 2013 Budget	\$875,480
Adopted FY 2014 Budget	\$134,210
Change from PY Budget	(\$741,270)

Conclusion

The City appreciates any comments from citizens relative to the budget. All citizens are invited and encouraged to attend 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.

CITY OF
SUWANEE
GEORGIA

**MAYOR
MAYOR PRO TEM
COUNCIL**

Jimmy Burnette 770-945-3492
Dick Goodman 678-446-7520
Beth Hilscher 678-546-3388
Dan Foster 678-404-9641
Doug Ireland 770-265-0880
Kevin McOmber 770-271-5427
Marty Allen 770-945-8996
Jessica Roth 770-904-2789

**CITY MANAGER
ASSISTANT TO CITY MANAGER**

**ADMINISTRATIVE SERVICES
ECONOMIC DEVELOPMENT
FINANCIAL SERVICES
PARKS & PUBLIC WORKS
PLANNING
POLICE CHIEF**

Elvira Rogers 770-904-3376
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