

# Citizens Operating Budget

*Fiscal year 2015*  
*City of Suwanee,  
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 2014 Highlights

### Recap of FY 2014 adopted General Fund Budget

- Maintained the same millage rate as FY 2013 of 4.93 mills.
- 1% increase in revenues compared to FY 2013. (excluding \$400,000 in budgeted fund balance for FY 2013)
- Property tax revenues were anticipated to decrease by 1%.
- 4.2% increase in operating expenditures as compared to FY 2013.
- Implemented pay and classification plan and merit increases, approximately \$160,000.
- Benefit changes
  1. 16% group health insurance renewal increase, \$77,300.
  2. Healthcare Reform: group health insurance funding for part-time employees working over 30 hours, half a year funding \$15,480.
- Capital Transfers
  1. Facilities maintenance fund, \$117,210.

### FY 2014 Adopted Budget

\$ 12,164,990

#### Budget adjustments:

Reduction in TAD transfer out	(10,000)
Fountain water usage	12,000
Police machinery and equipment	2,550
Property taxes on land purchase	35,000
Change in accounting principal millage rate collection	(1,589,960)
4th Quarter capital improvement program prefunding	1,740,580

### Current FY 2014 Budget

\$ 12,355,160





## Adopted City Manager's FY 2015 General Fund Budget

### Financial Status:

- Current millage is 4.93 mills.
- Current fund balance is \$8,589,622.
- Current bond rating is AA+ Fitch and AAA Standards & Poor.

### Adopted FY 2015 Budget Highlights

- 1.7% decrease in revenues compared to FY 2014, after subtracting one time capital transfers using budgeted fund balance in FY 2014.
- Maintain the same millage rate as FY 2014 of 4.93 mills.
- Property tax revenues are anticipated to decrease by less than 1%.
- 5.3% increase in operating expenditures as compared to FY 2014.

### General Information

- 87 full-time and 24 part-time employees.
- One new equipment operator (6 months) position, \$29,000. (cost includes salary, benefits, equipment, and uniform)
- Funding two master plans
  1. Downtown Suwanee Master Plan, \$95,000.
  2. Public Arts Master Plan, \$50,000.
- Pay for performance increases, approximately \$197,000.
- Benefit change: 10.5% group health insurance renewal increase, \$73,500.

### Capital Funding

- Public Works two mowers, \$16,700.
- Public Works snow plow attachment, \$5,600.
- Police two vehicles (replacement), \$75,680.
- Four logo City tents (replacement), \$8,000.

### Capital Transfers

- Capital transfers \$156,710.

\*The difference in FY 2014 current budget and the FY 2015 adopted budget is due to fourth quarter FY 2014 capital improvement prefunding of \$1,740,580. Prefunding Suwanee's capital improvement program is part of Suwanee's pay-as-you go financing for capital projects.

**Total Adopted FY 2015 Budget**

**\$ 11,179,880**

**Current FY 2014 Budget**

**\$ 12,355,160**

**Difference\***

**\$ (1,175,280)**

**Percent of Change**

**-9.5%**



### Summary of general fund revenues

Description	Actual			FY 2014 Current Budget	FY 2015 Adopted Budget	FY 2015 Change	
	FY 2011	FY 2012	FY 2013			Amount	%
Property Taxes	\$ 5,957,420	\$ 5,583,972	\$ 5,120,259	\$ 3,688,490	\$ 3,678,810	\$ (9,680)	-.3%
Franchise Taxes	1,825,464	1,897,907	1,755,375	1,748,950	1,764,000	15,050	.9%
Alcoholic Beverage Taxes	836,438	881,679	865,862	860,500	865,900	5,400	.6%
Business Taxes	1,347,871	1,648,831	1,693,350	1,782,480	1,832,500	50,020	2.8%
Other Taxes & Penalties	91,172	17,024	55,025	53,900	39,700	(14,200)	-26.3%
Licenses & Permits	441,763	613,838	648,686	556,700	627,150	70,450	12.6%
Intergovernmental Revenues	31,311	21,351	997,894	793,200	807,190	13,990	1.8%
Charges for Services	72,456	106,324	106,532	107,500	110,500	3,000	2.8%
Fines & Forfeitures	1,174,621	1,109,122	916,625	1,524,610	1,200,000	(324,610)	-21.3%
Investment Income	97,006	48,403	23,020	45,000	45,000	-	0.0%
Contributions & Donations	5,370	-	3,936	5,050	5,000	(50)	-.1%
Miscellaneous Revenues	33,249	41,429	36,822	16,000	15,000	(1,000)	-.6%
<b>Total Revenues</b>	<b>11,914,141</b>	<b>11,969,880</b>	<b>12,223,386</b>	<b>11,182,380</b>	<b>10,990,750</b>	<b>(191,630)</b>	<b>-1.7%</b>
<b>Other Financing Sources</b>							
Sale of capital items	1,815	2,455	5,612	2,500	2,500	-	0.0%
Transfer In	159,779	179,881	189,941	170,280	186,630	16,350	9.6%
Budgeted fund balance	-	-	-	1,000,000	-	(1,000,000)	n/a
<b>Total Other Financing Sources</b>	<b>161,594</b>	<b>182,336</b>	<b>195,553</b>	<b>1,172,780</b>	<b>189,130</b>	<b>(983,650)</b>	<b>n/a</b>
<b>Total Revenues and Other Financing Sources</b>	<b>\$ 12,075,735</b>	<b>\$ 12,152,216</b>	<b>\$ 12,418,939</b>	<b>\$ 12,355,160</b>	<b>\$ 11,179,880</b>	<b>\$ (1,175,280)</b>	<b>-9.5%</b>



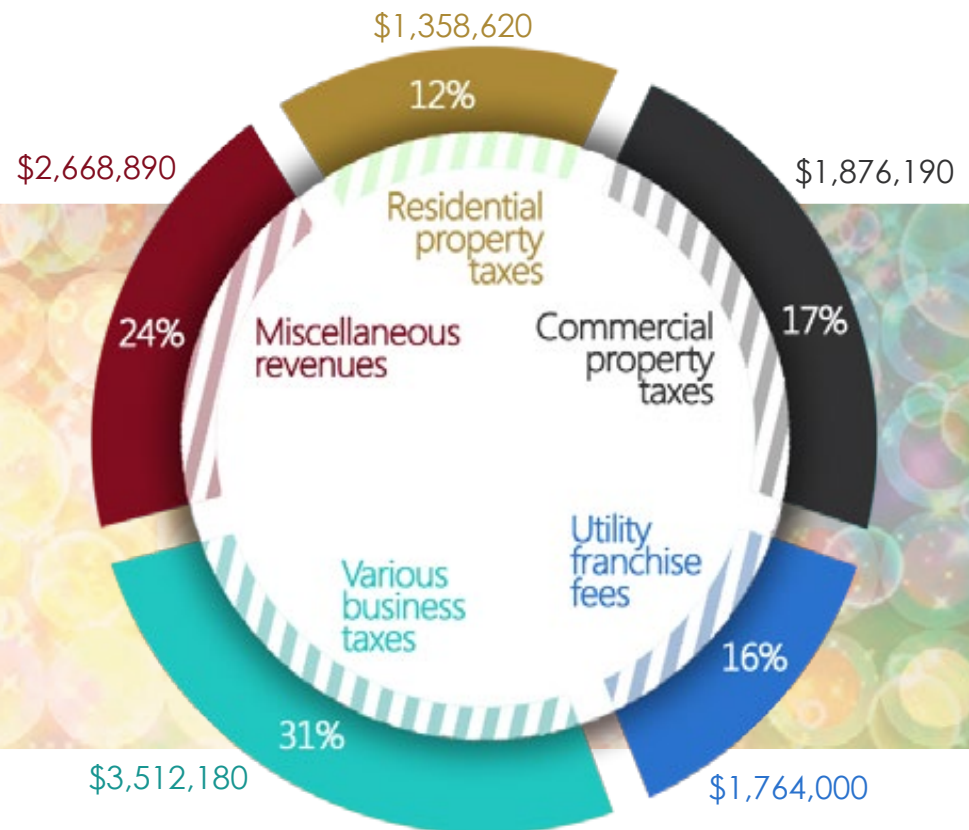
## FY 2015 General Fund Revenues

### 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

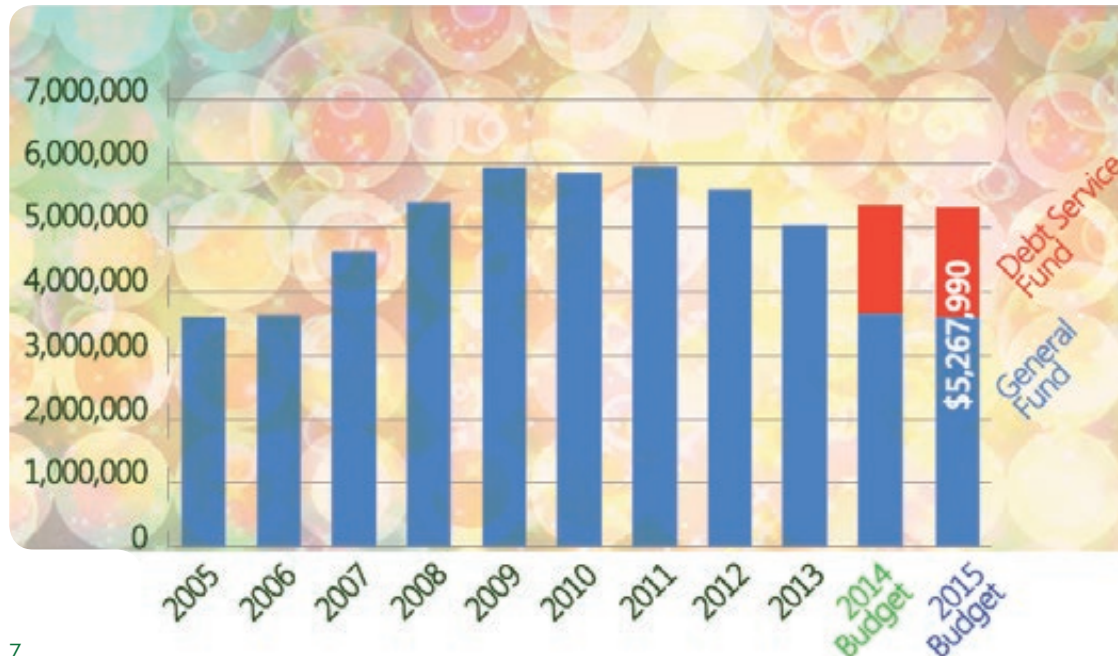
Property taxes include taxes on real and personal property, motor vehicle, mobile homes, and intangible taxes. This category represents 33% of the total FY 2015 budgeted general fund revenues. These taxes are projected based on estimated growth of the state approved tax digest at millage rates adopted by Council. Current economic conditions have shown property values increasing. Values have been increasing due to rising property values (re-assessments) and growth due to new construction.

To determine the value due to re-assessments, fiscal year 2014 projected total collections was used as the base and then a 5% increase was applied on real property and 2.5% increase was applied to personal property.

To determine the value added due to new construction growth, calendar year 2013 building permit activity was reviewed. Based upon this review, \$107,500 of assessed value was added to the current digest. In total, approximately 9% increase in property taxes from projected current year collections has been predicted for fiscal year 2015.

**Change in accounting practice:** During fiscal year 2014, Suwanee implemented a new accounting system. The new accounting system appropriately receipts property tax collections based on operating and debt service millage rates into the general fund and the debt service fund respectfully. Based on this change in technology, fiscal year 2014 budget was amended to remove the debt service millage rate receipts and transfer to the debt service fund. Comparisons to fiscal year 2005 - 2013 include both operating and debt service millage rates. The reduction noted in fiscal year 2014 and 2015 is due to the technology change and not a decline in property tax values.

Real estate transfer tax revenues were projected using a rolling three-year average of change applied to the fiscal year 2014 collections. Motor vehicle used the lowest monthly collection value to predict a twelve month value. The new title tax, included in selective use taxes but combined with property taxes for budgeting, uses fiscal year 2014 as the base year. Motor vehicle taxes will continue to decline as new vehicles are purchased and the selective use tax is applied.



Projected FY 2014 Property Tax Revenues **\$3,470,580**  
 Original FY 2014 Budget **\$4,965,350**.  
 Current FY 2014 Budget **\$3,688,490**.  
 FY 2015 budget is a .3% decrease from FY 2014.



FY 2015 annual budget | Citizens Operating Budget

## 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 16% of the total FY 2015 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.

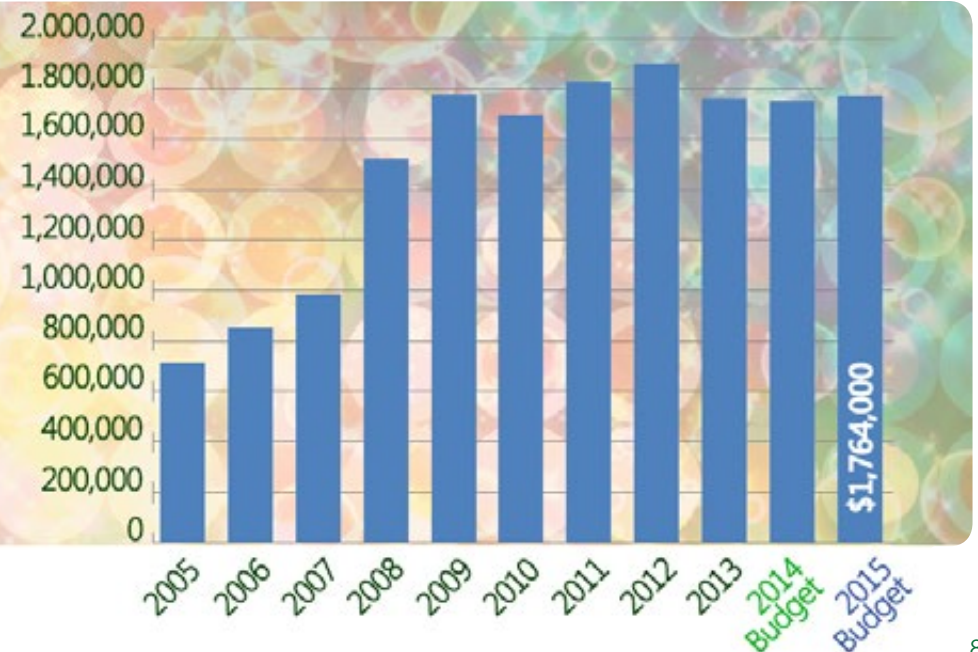
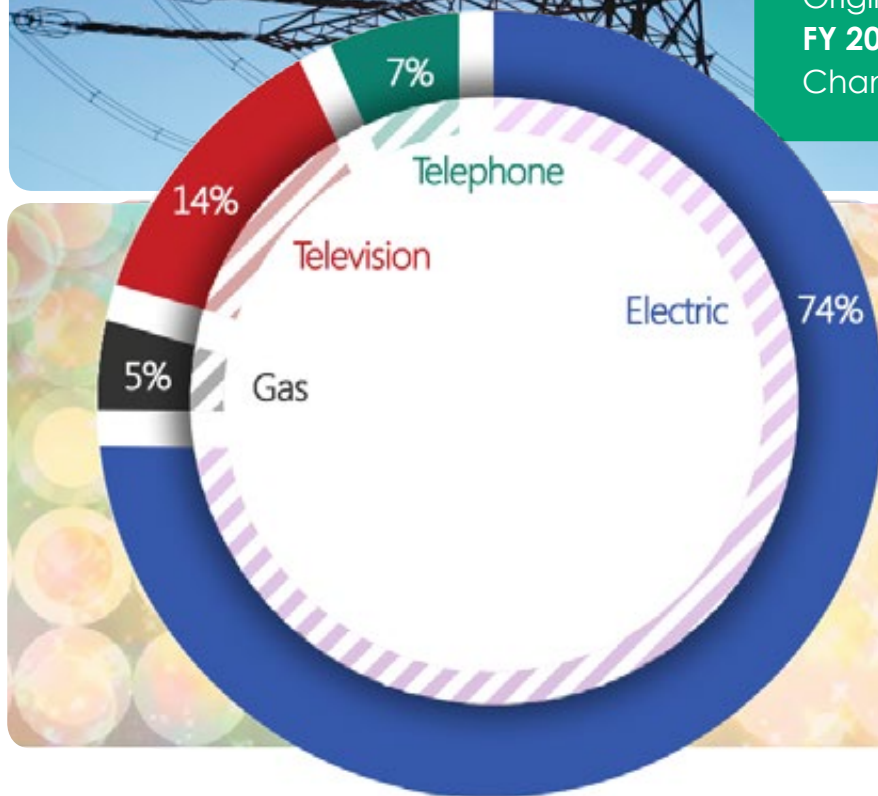
The various utilities conducting business in the City are Atlanta Gas Light, Georgia Power, Jackson EMC, AT&T Communications, Birch Telecom, Charter Communications, and Time Warner.

Projected **FY 2014** Franchise Fees **\$1,717,013**

Original **FY 2014** Budget **\$1,748,950**. Current Budget **\$1,748,950**.

**FY 2015** percentage of change from **FY 2014** budget is a .9% increase.

Change from **2014** projected is **\$46,987** increase.





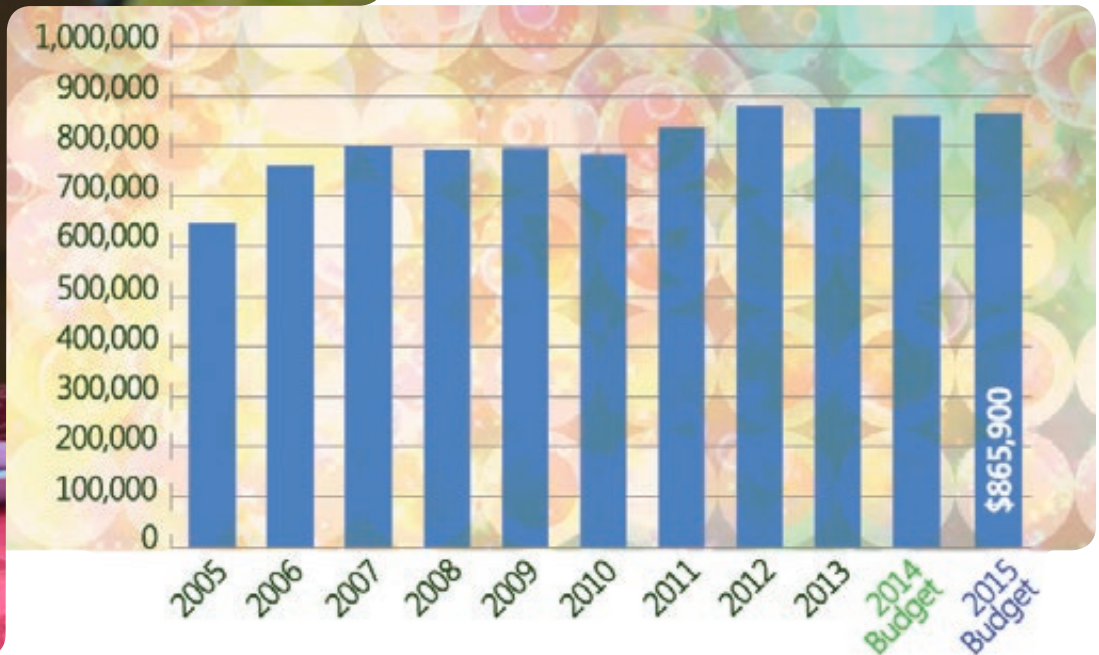
## Alcoholic beverage taxes

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 8% of the

total FY 2015 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 2014 projected actuals.



Projected **FY 2014** Alcoholic Beverage Taxes **\$852,864**  
 Original **FY 2014** Budget **\$860,500**. Current Budget **\$860,500**.  
**FY 2015** percentage of change from **FY 2014** budget is a **.6%** increase.



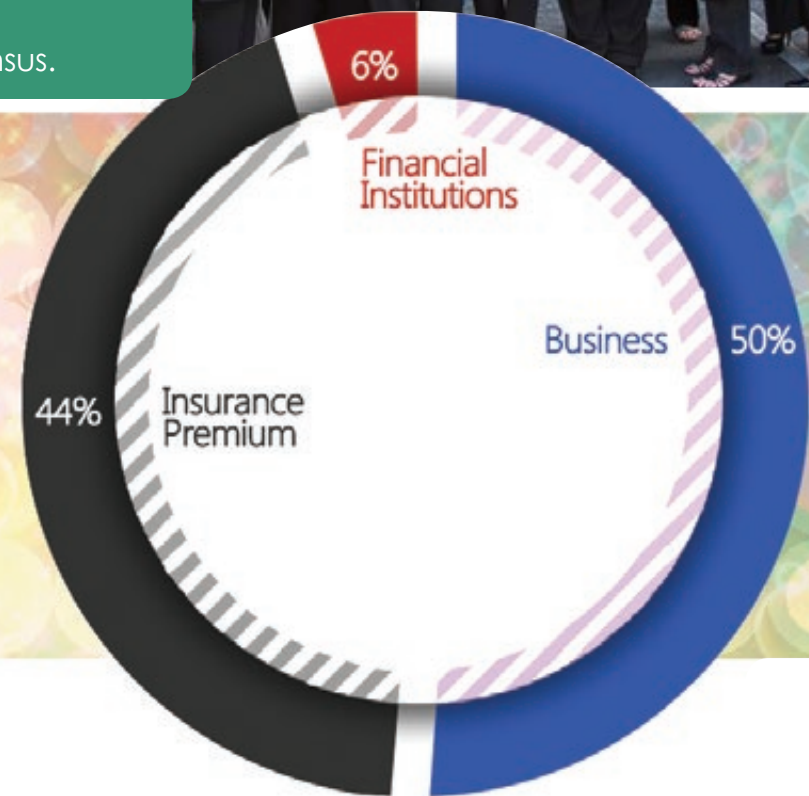
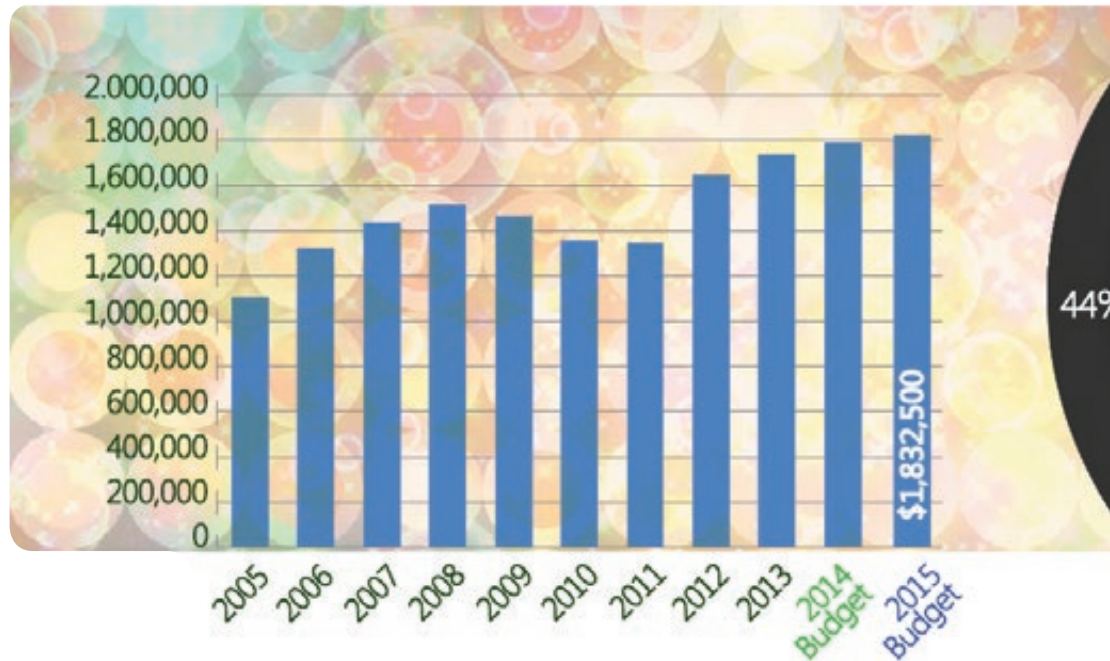
## Business taxes

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 16% of the total FY 2015 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% growth based on projected FY 2014 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 grow at a modest 2.5% until the next official census.



Projected **FY 2014** Business Taxes Revenue **\$1,799,001**  
 Original **FY 2014** Budget **\$1,765,480**. Current Budget **\$1,782,480**.  
**FY 2015** percentage of change from **FY 2014** budget is a **2.8%** increase.  
**FY 2012** revenues include a one-time anticipated increase from the state insurance premium tax as a result of the **2010** census.



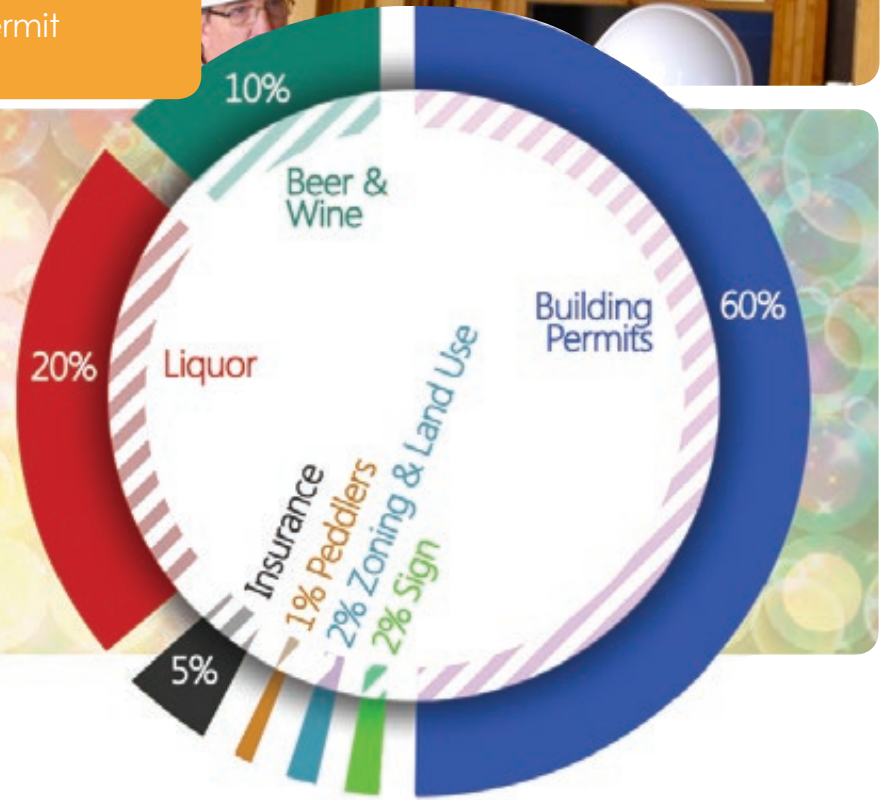
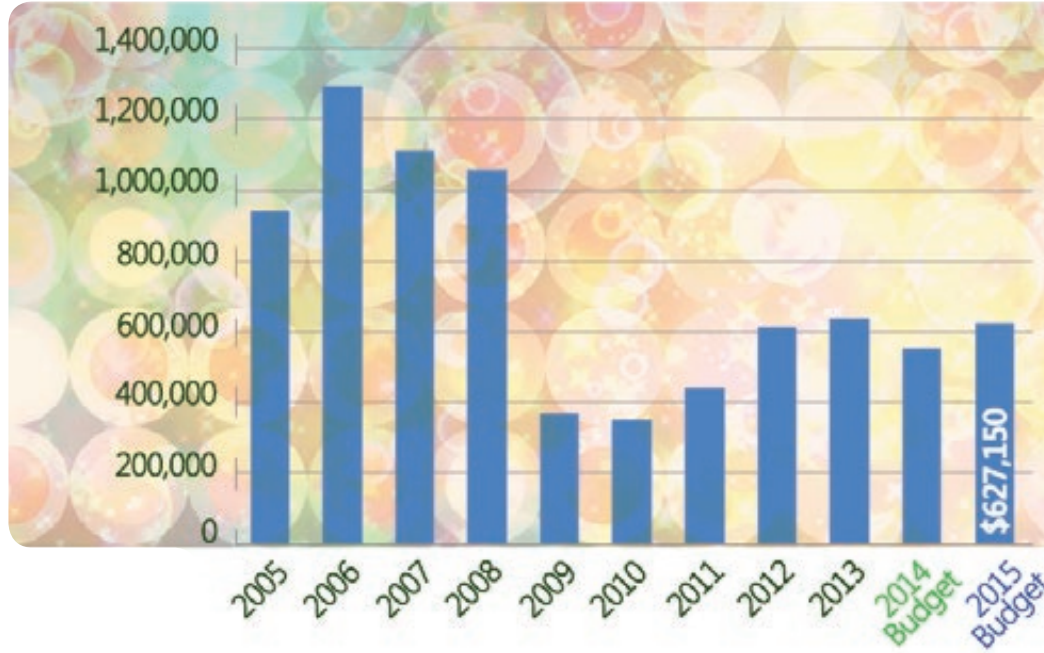
## Licenses and permits

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 5% of the total FY 2015 general fund revenues.

Projected **FY 2014** Licenses and Permits Revenues **\$643,315**.  
 Original **FY 2014** Budget **\$486,700**. Current **FY 2014** Budget **\$556,700**.  
**FY 2015** percentage of change from **FY 2014** budget is a **13%** increase.  
 This increase is due to a proposed data center interior expansion permit expected to be pulled during FY 2015.



## 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 \$802,190 represents .85 mills. This calculation was used to offset the fiscal year 2015 proposed millage rate.

This category represents 7% of the total FY 2015 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 11% of the total FY 2015 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 2015 projections used a rolling five year average of receipts received from fiscal year 2010 thru 2014.

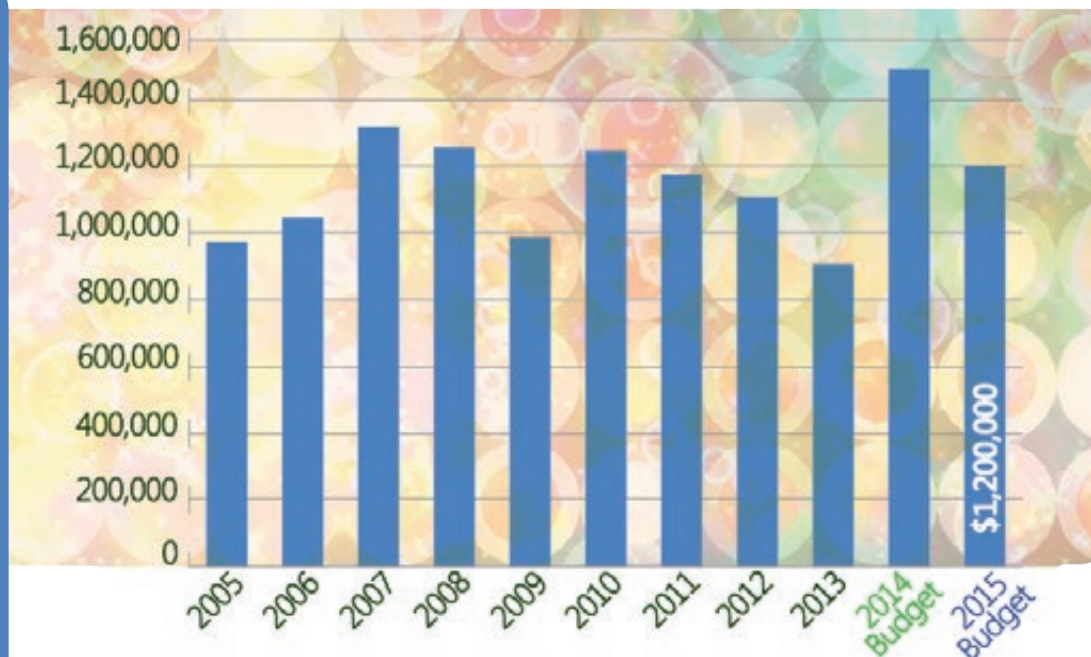
In fiscal year 2007, the City added a new red light camera program. The increase in fines in fiscal year 2007 and 2008 was due to this program. In fiscal year 2009, the City stopped this program, resulting in a decrease of fine revenues. The rate structure was changed in fiscal year 2010 to include a 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 2014** Fines and Forfeitures **\$1,524,610**

Original **FY 2014** Budget **\$1,103,030**.

Current **FY 2014** Budget **\$1,524,610**.

**FY 2015** percentage of change from **FY 2014** budget is a **21.3%** decrease.



## General Fund Expenditures by Department

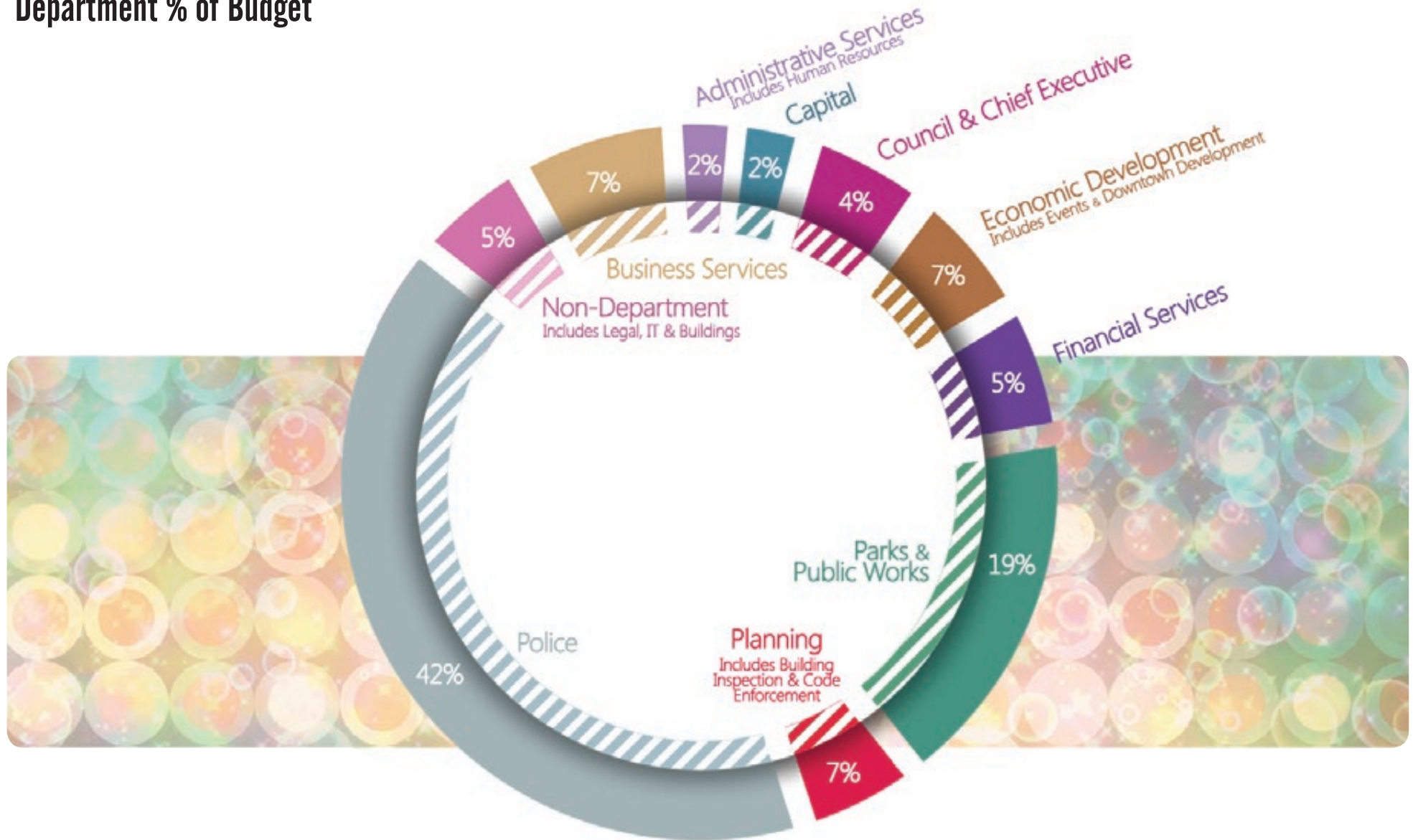
	Actual			FY 2014 Budget		FY 2015 Adopted Budget	FY 2015 Change	
	FY 2011	FY 2012	FY 2013	Original	Current		Amount	%
Council & Chief Executive	\$ 588,846	\$ 622,226	\$ 532,963	\$ 595,470	\$ 595,470	\$ 560,020	\$ (35,450)	-5.9%
Administrative Services	499,992	521,913	537,126	661,520	661,520	272,680	(388,840)	-58.8%
Business Services*	-	-	-	-	-	768,820	768,820	n/a
Economic Development	576,810	579,880	573,052	722,860	692,860	797,850	104,990	15.1%
Financial Services	599,647	668,430	691,744	747,030	747,030	506,990	(240,040)	-32.1%
Parks & Public Works	1,628,383	1,763,898	1,822,524	2,074,190	2,086,190	2,137,130	50,940	2.4%
Planning	519,590	570,699	553,515	655,330	655,330	779,550	124,220	18.9%
Police	3,801,608	3,882,167	3,987,611	4,445,470	4,448,020	4,657,100	209,080	4.7%
Non-Departmental	599,356	535,150	489,886	538,950	573,950	543,030	(30,920)	-5.4%
<b>Total Operating</b>	<b>8,814,232</b>	<b>9,144,363</b>	<b>9,188,421</b>	<b>10,440,820</b>	<b>10,460,370</b>	<b>11,023,170</b>	<b>562,800</b>	<b>5.3%</b>
Bond Payments**	1,715,540	1,601,900	1,592,110	1,589,960	-	-	-	n/a
Capital***	1,122,684	1,158,734	875,471	134,210	1,894,790	156,710	(1,738,080)	n/a
Transfers	2,838,224	2,760,634	2,467,581	1,724,170	1,894,790	156,710	(1,738,080)	n/a
<b>Total Expenditures &amp; Transfers</b>	<b>\$11,652,456</b>	<b>\$ 11,904,997</b>	<b>\$ 11,656,002</b>	<b>\$12,164,990</b>	<b>\$12,355,160</b>	<b>\$ 11,179,880</b>	<b>\$ (1,175,280)</b>	<b>-9.5%</b>

\***Business Services** is a newly created department. Team members from Council & Chief Executive, Administrative Services, and Financial Services were transferred to create this new department. No additional staff were added to create this new customer service focus department.

\*\* **Change in accounting practice:** During fiscal year 2014, Suwanee implemented a new accounting system. The new accounting system receipts property tax collections based on operating and debt service millage rates into the general fund and the debt service fund. Based on this change in technology, fiscal year 2014 budget was amended to remove the debt service millage rate receipts and transfer to the debt service fund.

\*\*\***The difference in FY 2014 Current Budget** and the FY 2015 Adopted Budget is due to fourth quarter FY 2014 capital improvement prefunding of \$1,740,580. Prefunding Suwanee's capital improvement program is part of Suwanee's pay-as-you go financing for capital projects.

## Department % of Budget



General fund expenditures by category

Description	Actual			FY 2014 Budget		FY 2015 Adopted Budget	FY 2015 Change	
	FY 2011	FY 2012	FY 2013	Original	Current		Amount	%
Personal Services	\$ 6,255,689	\$ 6,339,538	\$ 6,523,057	\$ 7,282,110	\$ 7,144,700	\$ 7,639,460	\$ 494,760	6.9%
Purchased Professional & Technical	419,923	396,216	428,505	547,330	529,830	710,480	180,650	34.1%
Purchased Property Services	234,479	207,804	213,190	260,400	260,050	256,240	(3,810)	-1.5%
Other Purchased Services	819,991	894,511	872,432	1,071,800	1,128,350	1,124,020	(4,330)	-.4%
Supplies	756,138	793,392	801,548	912,730	915,640	951,850	36,210	-3.9%
Capital Outlay	328,012	512,902	349,689	366,450	481,800	341,120	(140,680)	-29.2%
Other Financing Uses	2,838,224	2,760,634	2,467,581	1,724,170	1,894,790	156,710	(1,738,080)	n/a
<b>Total</b>	<b>\$ 11,652,456</b>	<b>\$ 11,904,997</b>	<b>\$ 11,656,002</b>	<b>\$ 12,164,990</b>	<b>\$ 12,355,160</b>	<b>\$ 11,179,880</b>	<b>\$ (1,175,280)</b>	<b>-9.5%</b>



## FY 2015 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.

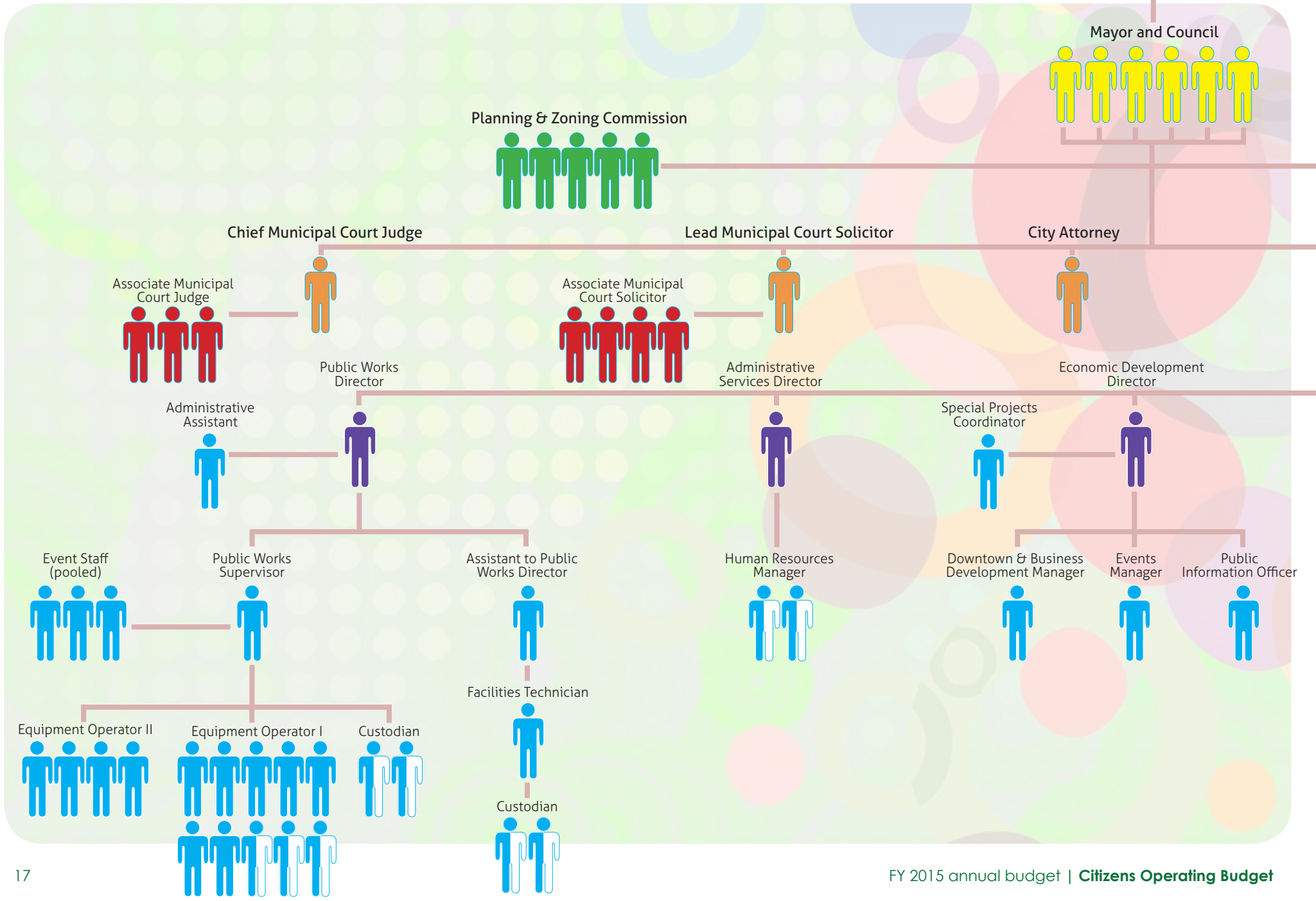
The following is a summary of larger dollar items (over \$10,000) for FY 2015 that were included in the City Manager's adopted budget.

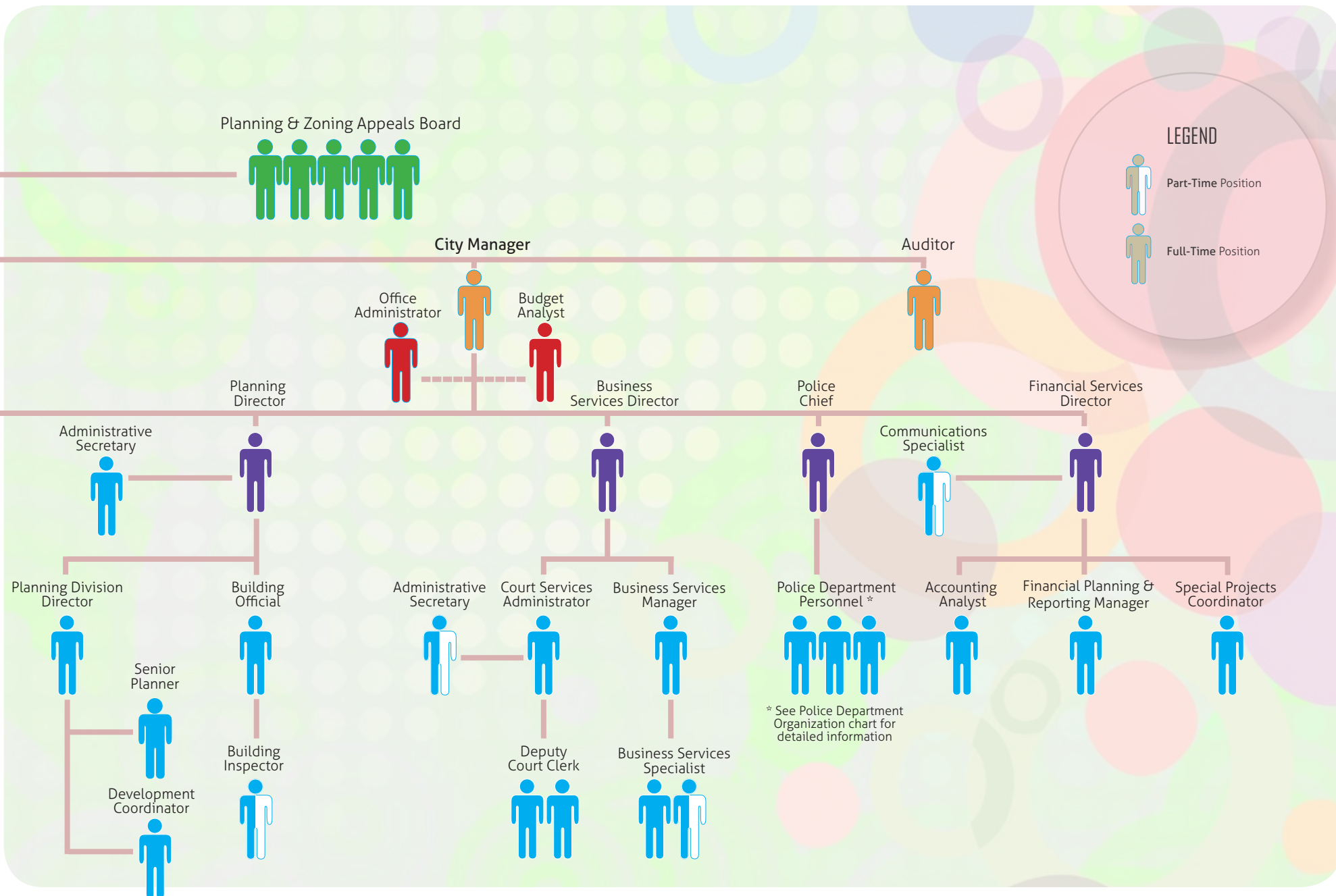
Function	Description	Amount	Function	Description	Amount
All	Salaries	\$ 5,249,150	3270	Dispatch software fees	\$ 103,820
All	Overtime	57,500	3270	CodeRed	11,800
All	FICA	329,690	4100	Repairs (Public Works)	62,000
All	M-Care	77,760	4100	Electricity outdoor lighting (street lights)	219,600
All	Retirement	396,860	4100	Inmate work crew (rights-of-way maintenance)	40,300
All	Group health	1,116,800	4100	Park water usage	38,200
All	Wellness program	14,700	4100	Mowers	16,700
All	Other employee benefits	66,220	4221	Street sweeping (contracted)	18,500
All	Workers compensation	265,430	4221	Landscape management rights-of-way (contracted)	102,400
All	Gasoline fuel usage	181,780	4250	MS4 permit requirements	50,300
All	Property/casualty insurance	255,900	6190	Events	141,500
1110	GWMA City contribution	30,000	6220	Park landscape management & tree removal	91,700
1500	Pension actuarial and benefit attorney	34,000	6220	Park repairs	42,900
1512	Annual audit	40,700	6220	Park site improvements	26,000
1530	Annual attorney fees	52,180	7400	Professional services (planning)	33,000
1535	Information technology consulting	124,000	7400	Downtown Master Plan	95,000
1535	Software annual license fees	38,850	7400	Arbor Day	30,710
1535	New IT programs	22,000	7510	Public Art Master Plan	50,000
1565	City Hall operating costs	163,500	7510	Partnership Gwinnett	20,000
1570	Newsletter production & printing	56,000	7520	Downtown Suwanee funding	92,480
2650	Court operating cost	13,500	9100	Capital projects transfer	156,710
3223	Fleet repairs (Police)	52,040			
3223	2 Police vehicle (replacement)	75,680			
3224	Police annual software fees	24,900			
3260	Police station operating costs	80,200			
3261	Police sub-station operating costs	51,200			

<b>Total Big Ticket Items</b>	<b>\$ 10,314,160</b>
<b>Total Budget</b>	<b>\$ 11,179,880</b>
<b>% Summarized</b>	<b>92%</b>



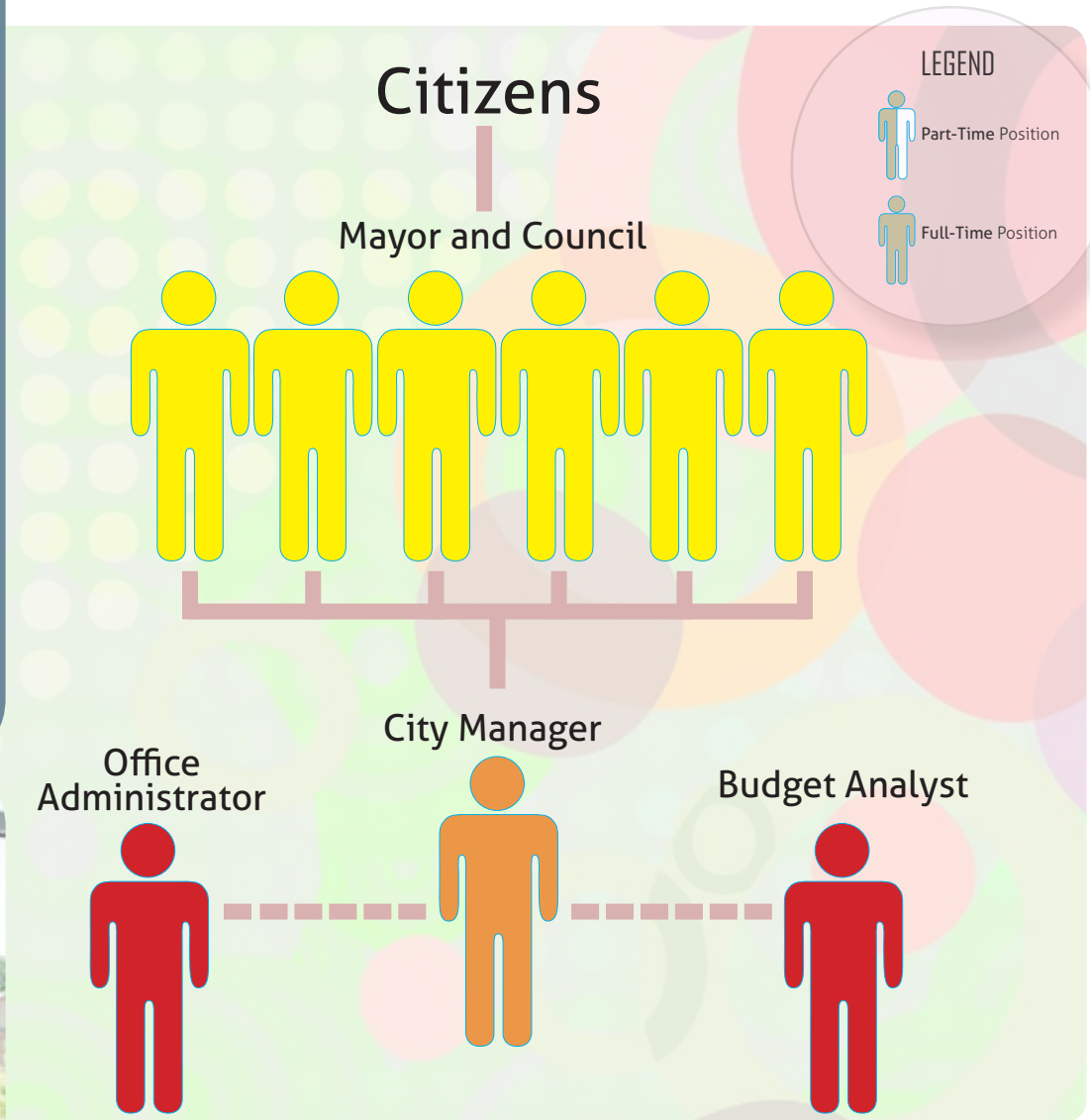
## Citizens





### Council and Chief Executive

<b>Functions</b>	Includes the operations of the Governing Body and Chief Executive.
<b>Positions</b>	3 full-time and 6 City Council members.
<b>Role</b>	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.
<b>Notable FY 2015 Budget Items</b>	Gwinnett Municipal Association dues \$30,000. Funding for 16 weeks summer intern \$10,340 and \$10,000 for branding of the new Suwanee logo.
<b>Current FY 2014 Budget</b>	\$595,470
<b>Adopted FY 2015 Budget</b>	\$560,020
<b>Change from PY Budget</b>	(\$35,450)
<b>Reason for Change</b>	New department created, Business Services. The Assistant to City Manager position has been upgraded to a department head position and moved to function 1590. The Budget Analyst position has been re-located to the City Manager's Office.



## LEGEND



Part-Time Position

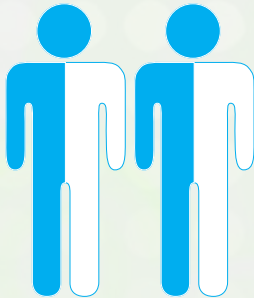


Full-Time Position

### Administrative Services Director



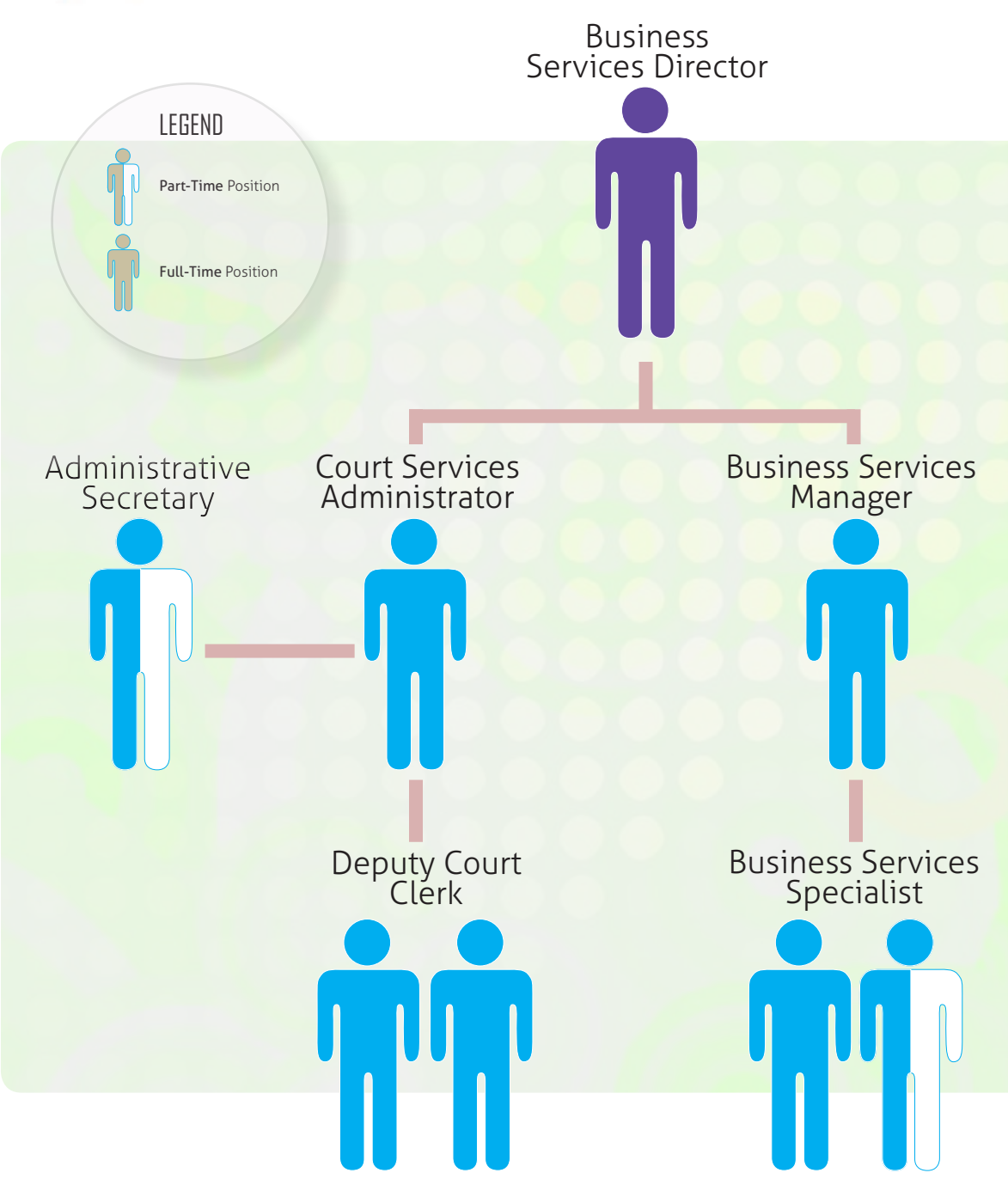
### Human Resources Manager



## Administrative Services

<b>Functions</b>	Includes the operations of Administrative Services
<b>Positions</b>	1 full-time, and 2 part-time
<b>Role</b>	This department is responsible for City Clerk and Human Resources operations.
<b>Notable FY 2015 Budget Items</b>	\$34,000 funding for Actuarial and Pension Attorney services used for the retirement plans and Municode expenditures which include publication of the Code of Ordinances. \$21,000 for drug screens, background checks, language line, and employee service awards.
<b>Current FY 2014 Budget</b>	\$661,520
<b>Adopted FY 2015 Budget</b>	\$272,680
<b>Change from PY Budget</b>	(\$388,840)
<b>Reason for Change</b>	The majority of the change, \$381,770, is due to the municipal court function moving from Administrative Services to the new Business Services Department.





**LEGEND**

Part-Time Position

Full-Time Position

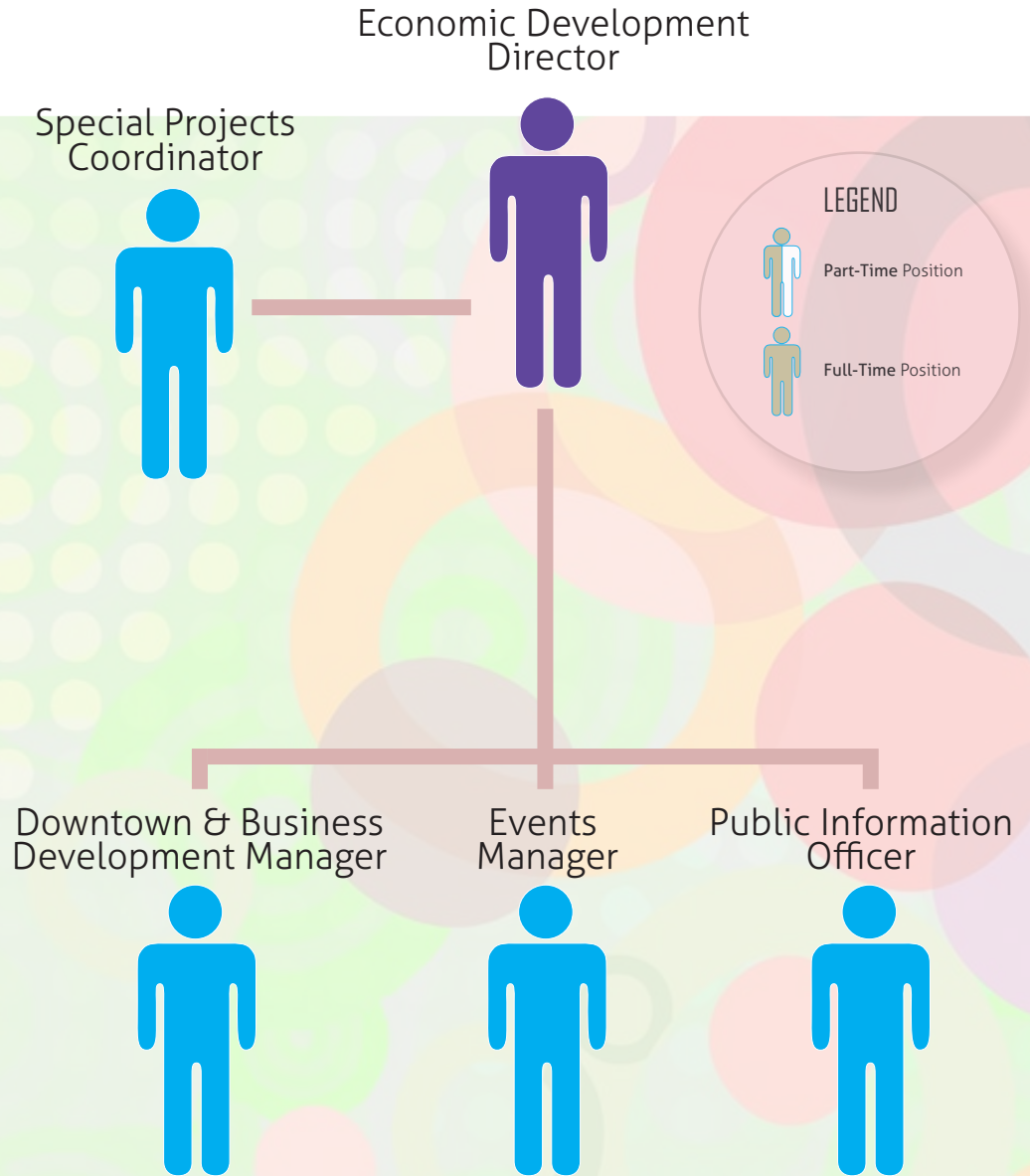
### Business Services

<b>Functions</b>	Includes the operations of Business Services Administration and Municipal Court.
<b>Positions</b>	6 full-time, 2 part-time, 4 Judges, and 5 Solicitors.
<b>Role</b>	This department is responsible for Customer Service and Municipal Court operations.
<b>Notable FY 2015 Budget Items</b>	The FY 2015 budget is proposing to create a new department that will focus on customer service relations citywide and Municipal Court operations. This new department does not add additional staffing, but moves current employees from the Chief Executive, Administrative Services and Financial Services departments.
<b>Current FY 2014 Budget</b>	n/a (new department)
<b>Adopted FY 2015 Budget</b>	\$768,820
<b>Reason for Change</b>	n/a (new department)



## Economic Development

<b>Functions</b>	Includes the operations of Public Information, Special Facilities & Activities, Economic Development, and Downtown Suwanee.
<b>Positions</b>	5 full-time
<b>Role</b>	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.
<b>Notable FY 2015 Budget Items</b>	Funding for 16 weeks summer intern, \$10,340. Public Art Master plan, \$50,000.
<b>Current FY 2014 Budget</b>	\$692,860
<b>Adopted FY 2015 Budget</b>	\$797,850
<b>Change from PY Budget</b>	\$104,990
<b>Reason for Change</b>	4% salary adjustments and 10.5% group health insurance increase. \$50,000 for a Public Art Master Plan and replacement of City logo tents \$8,000.



Financial Services  
Director

Communications  
Specialist



LEGEND



Part-Time Position



Full-Time Position

Accounting  
Analyst



Financial Planning &  
Reporting Manager



Special Projects  
Coordinator



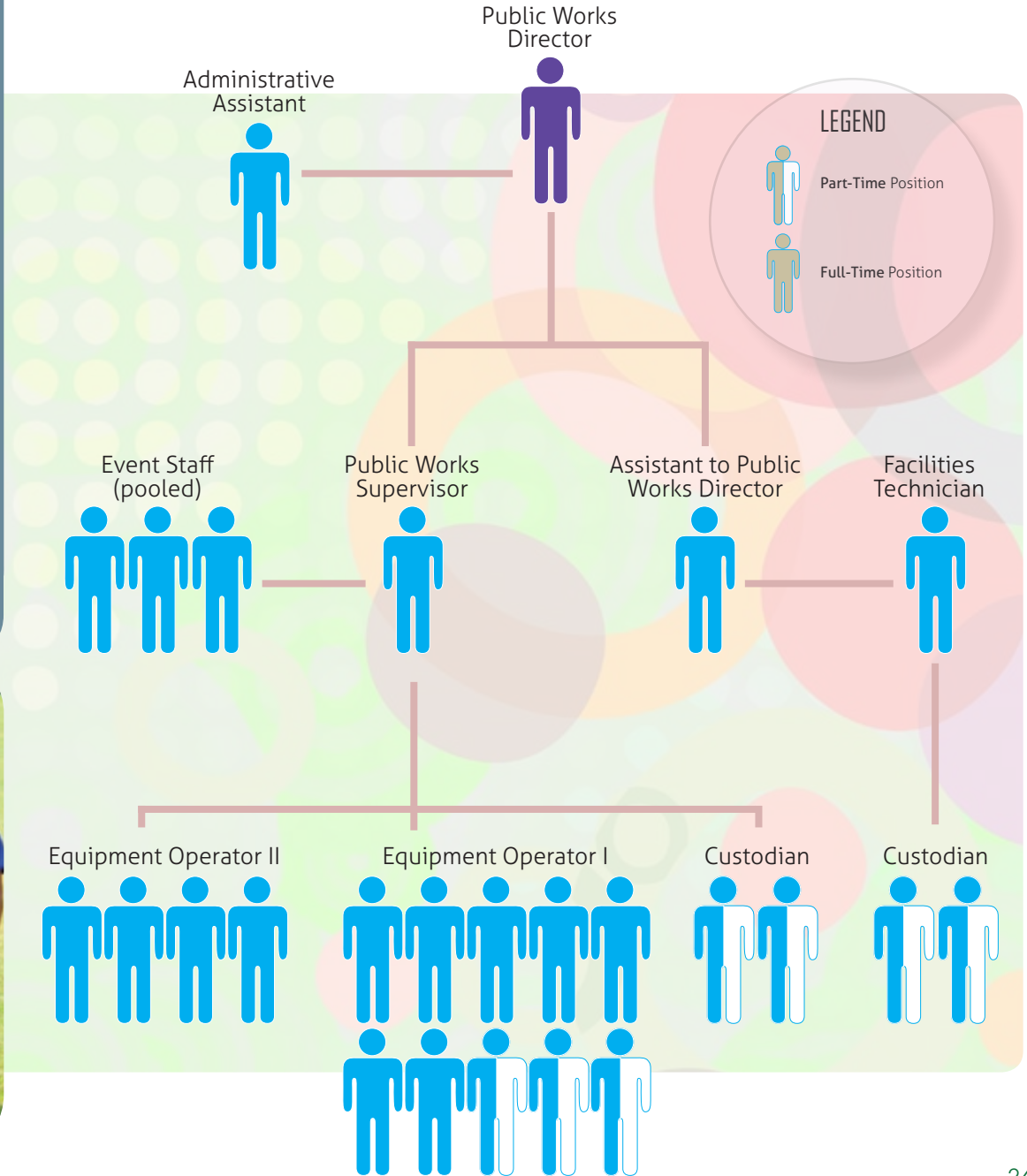
Financial Services

<b>Functions</b>	Includes the operations of Financial Administration and Accounting.
<b>Positions</b>	4 full-time and 1 part-time
<b>Role</b>	Provides the accounting and financial reporting for all City operations, accounts payable, payroll, issuance of debt, fixed assets, and risk management.
<b>Notable FY 2015 Budget Items</b>	Includes funding, \$11,700, for the National Citizen Survey. \$40,000 for the annual audit.
<b>Current FY 2014 Budget</b>	\$747,030
<b>Adopted FY 2015 Budget</b>	\$506,990
<b>Change from PY Budget</b>	(\$240,040)
<b>Reason for Change</b>	The majority of this reduction is due to transferring 2 full time and one part time position to the new Business Services Department and transferring one full time position to the City Manager's office.

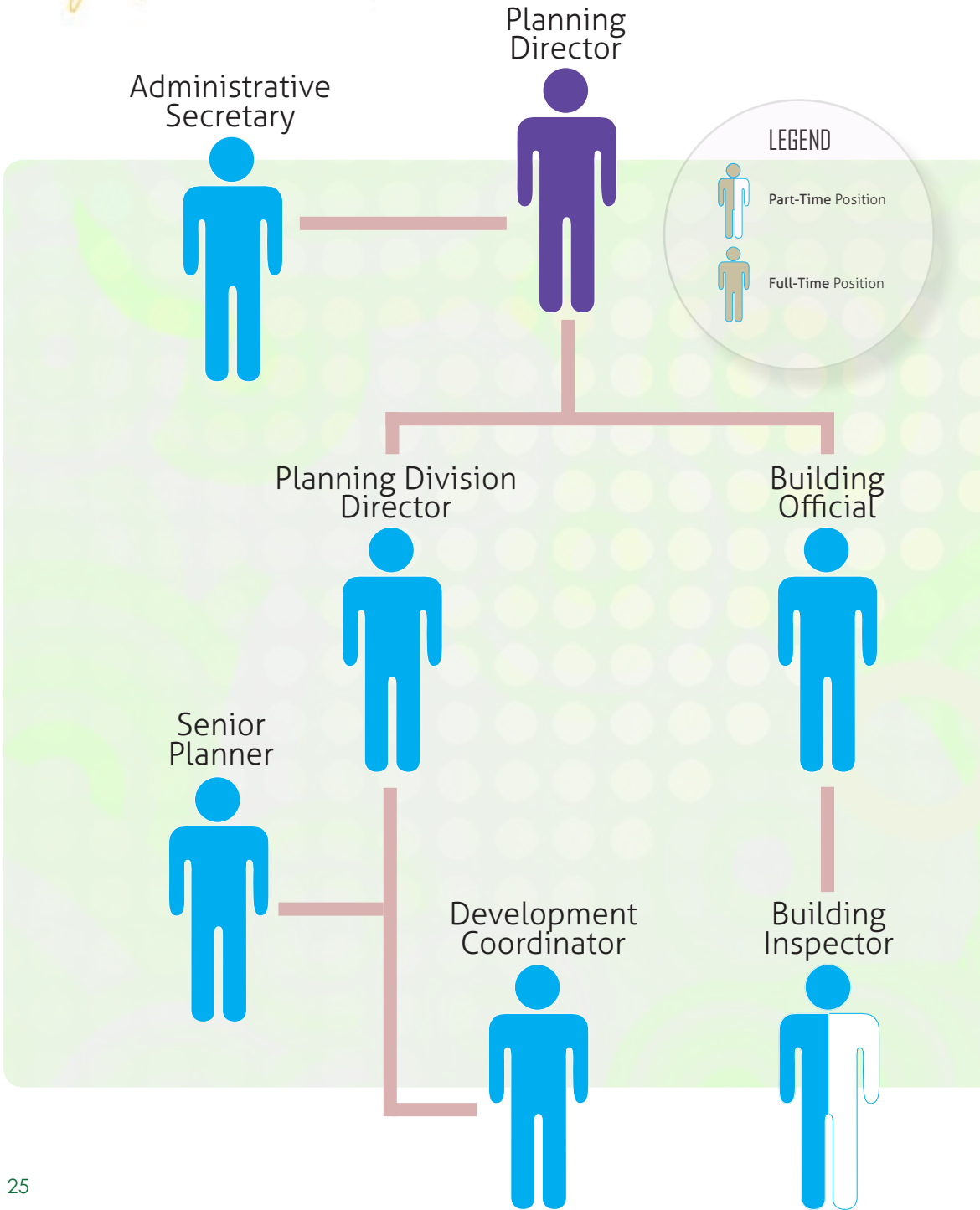


## Parks & Public Works

<b>Functions</b>	Includes the operations of Public Works Administration, Paved Streets, Storm Drainage, and Park Areas.
<b>Positions</b>	16 full-time, 7 part-time, and a pool of event staff workers.
<b>Role</b>	Maintenance and repair of City-owned facilities, grounds, and infrastructure, including the City's water system.
<b>Notable FY 2015 Budget Items</b>	Includes funding for one new equipment operator I for six months, two riding mowers, snow plow attachment, and geese police contracted services
<b>Current FY 2014 Budget</b>	\$2,086,190
<b>Adopted FY 2015 Budget</b>	\$2,137,130
<b>Change from PY Budget</b>	\$50,940
<b>Reason for Change</b>	Increase in FY 2015 budget is due to a new equipment operator position (six months), 4% salary adjustments, and 10.5% group health insurance increase.







## Planning

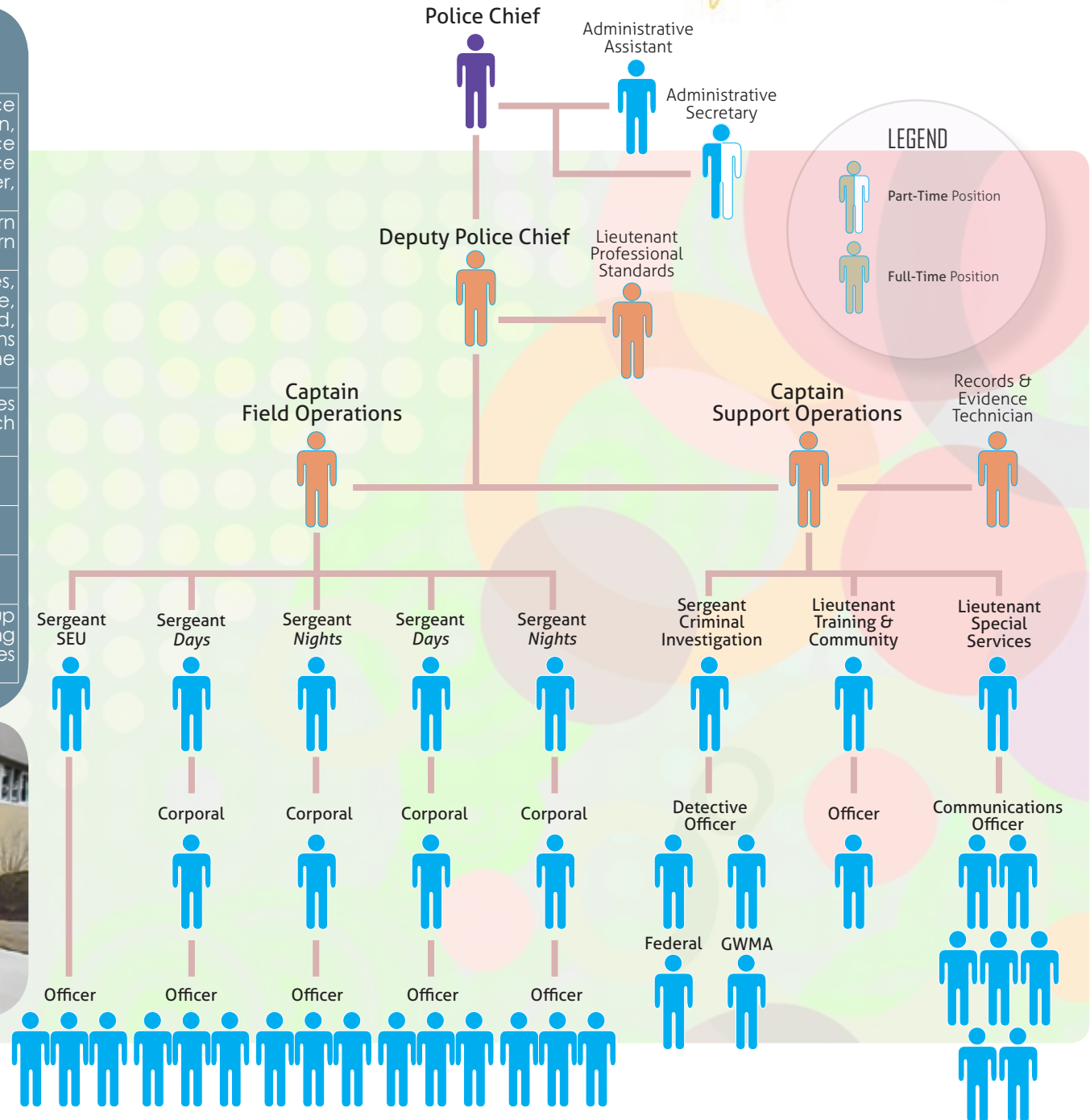
<b>Functions</b>	Includes the operations of Protective Inspection Administration, Planning & Zoning, and Code Enforcement.
<b>Positions</b>	6 full-time and 1 part-time
<b>Role</b>	Manages the current and long-range planning activities and provides guidance to citizens, developers, and property owners regarding zoning, development, code enforcement, and building inspections.
<b>Notable FY 2015 Budget Items</b>	Includes funding for updating the Downtown Suwanee Master Plan, \$95,000.
<b>Current FY 2014 Budget</b>	\$655,330
<b>Adopted FY 2015 Budget</b>	\$779,550
<b>Change from PY Budget</b>	\$124,220
<b>Reason for Change</b>	The majority of the increase is for the update to the Downtown Master Plan, \$95,000. The additional increase is due to 4% salary adjustments and 10.5% group health insurance increase.



FY 2015 annual budget | Citizens Operating Budget

## Police

<b>Functions</b>	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.
<b>Positions</b>	37 sworn officers, 9 non-sworn personnel, and 1 part-time non-sworn personnel.
<b>Role</b>	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.
<b>Notable FY 2015 Budget Items</b>	Replacement of two fleet vehicles \$75,680. Police records and dispatch software, \$80,150.
<b>Current FY 2014 Budget</b>	\$4,448,020
<b>Adopted FY 2015 Budget</b>	\$4,657,100
<b>Change from PY Budget</b>	\$209,080
<b>Reason for Change</b>	4% salary adjustments and 10.5% group health insurance increase. Funding for two replacement police vehicles (\$75,680).



## Law

<b>Role</b>	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.
<b>Current FY 2014 Budget</b>	\$55,000
<b>Adopted FY 2015 Budget</b>	\$52,180
<b>Change from PY Budget</b>	(\$2,820)

## Data Processing

<b>Role</b>	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.
<b>Current FY 2014 Budget</b>	\$196,950
<b>Adopted FY 2015 Budget</b>	\$204,850
<b>Change from PY Budget</b>	\$7,900

## General Government Building

<b>Role</b>	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.
<b>Current FY 2014 Budget</b>	\$322,000
<b>Adopted FY 2015 Budget</b>	\$286,000
<b>Change from PY Budget</b>	(\$36,000)

## Capital Contributions

<b>Role</b>	Accounts for the general fund transfer for local funding of capital needs or pay-as-you-go financing.
<b>Current FY 2014 Budget</b>	\$1,894,790
<b>Adopted FY 2015 Budget</b>	\$156,710
<b>Change from PY Budget</b>	(\$1,738,080)
<b>Reason for Change</b>	The large difference in FY 2014 current budget and the FY 2015 adopted budget is due to fourth quarter FY 2014 capital improvement prefunding of \$1,740,580. Prefunding Suwanee's capital improvement program is part of Suwanee's pay-as-you go financing for capital.

## 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.



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*MAYOR PRO TEM* Beth Hilscher 678-546-3388  
*COUNCIL* Dan Foster 678-404-9641  
Dick Goodman 678-446-7520  
Doug Ireland 770-265-0880  
Linnea Miller 678-592-4150

*CITY MANAGER* Marty Allen 770-945-8996  
*ADMINISTRATIVE SERVICES* Elvira Rogers 770-904-3376  
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*FINANCIAL SERVICES* Amie Sakmar 770-904-2797  
*PARKS & PUBLIC WORKS* James Miller 770-904-3373  
*PLANNING* Josh Campbell 770-904-3372  
*POLICE CHIEF* Mike Jones 770-945-8995