

CITIZENS OPERATING

BUDGET

Fiscal Year 2018

City of Suwanee, GA

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 2017 Highlights

Recap of FY 2017 adopted General Fund Budget

- Maintained **the same millage rate** as FY 2016 of **4.93 mills**.
- **1% decrease** in **revenues** compared to FY 2016.
- **Property tax revenues** were anticipated to **increase** by **4%**.
- **1% increase** in **operating expenditures** as compared to FY 2016.
- **100 full-time** and **14 part-time** employees.
- Pay for **performance increases**, approximately **\$197,000**.
- Implementation of the Compensation and Classification Study, **\$41,000**.
- Benefit change: **15%** group health insurance **renewal increase**, **\$194,000**.
- Funding for 2040 Comprehensive Plan, **\$133,000**.
- Capital Funding, **\$314,000**.
- Capital Transfers, **\$69,500**.

FY 2017 Adopted Budget	\$ 12,405,320
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Budget adjustments:

Capital Transfer for Tax Allocation District	13,000
Police Equipment	2,160
Server Repairs	10,000
Public Works solid waste program	10,000
Special Duty Patrol	14,000
Bike Rental Program	18,000
4th Quarter capital transfers	585,970

Final FY 2017 Budget	\$ <u>13,058,450</u>
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Adopted City Manager's FY 2018 General Fund Budget

Financial Status

- Current millage rate is **4.93 mills**.
- Current fund balance is **\$8,070,866**.

Adopted FY 2018 Budget Highlights

- **3.6% increase** in **operating revenues** as compared to FY 2017.
- Maintain the **same millage rate** as FY 2017 of **4.93** mills.
- **Property tax revenues** are anticipated to **increase** by **7.2%**.
- **3.5% increase** in **operating expenditures** as compared to FY 2017.

General Information

- **100 full-time** and **16 part-time** employees.
- Position requests:
 1. **Upgraded** one patrol officer to corporal detective, **\$4,050**.
 2. **Upgraded one Equipment Operator II position to Field Services Manager, \$4,050**.
 3. **New Equipment Operator I** position full time to help with operational maintenance support and help with enhancements to litter control, **\$58,050**.
- Pay for **performance increases**, approximately **\$173,000**.
- **Comprehensive Master Plan** (major) update, second year, **\$66,000**.
- **Website Overhaul, \$55,000**.
- **Fundraising feasibility study, \$25,000**.
- **Employee development program, \$20,000**.
- **Multi-family inspections, \$18,000**.
- **0%** Group health insurance **renewal increase**.

Total Adopted FY 2018 Budget	\$	12,926,090
Final FY 2017 Budget	\$	13,058,450
Difference*	\$	(132,360)
Percent of Change		-1%

***Note:** The majority of the difference is due to the 4th quarter FY 2017 capital transfers, \$585,970.

Capital Funding, \$338,000

- Public Works **two mowers, \$17,000**.
- Public Works **one vehicle** (replacement), **\$39,000**.
- Police **five vehicles** (replacement), **\$190,000**.
- Public Works service request **software, \$20,000**.
- Police **equipment** (laptops, radios, and in car video systems), **\$81,000**.

Capital Transfers

- Capital transfers **\$100,800**.

Summary of General Fund Revenues

Description	Actual		FY 2017 Final Budget*	FY 2018 Adopted Budget	FY 2018 Change	
	FY 2015	FY 2016			Amount	%
Property Taxes	\$ 3,659,055	\$ 3,913,759	\$ 4,094,630	\$ 4,390,560	\$ 295,930	7.2%
Franchise Taxes	1,845,517	1,880,183	1,869,770	1,851,610	(18,160)	-1.1%
Alcoholic Beverage Taxes	833,056	835,419	880,000	841,700	(38,300)	-4.3%
Business Taxes	1,845,285	2,096,080	2,097,500	2,241,000	143,500	6.8%
Other Taxes & Penalties	11,357	34,868	18,350	31,420	13,070	71.2%
Licenses & Permits	601,618	728,017	713,570	890,770	177,200	24.8%
Intergovernmental Revenues	798,776	1,121,942	876,800	865,000	(11,800)	-1.3%
Charges for Services	103,476	141,590	125,460	146,520	21,060	16.8%
Fines & Forfeitures	1,898,791	1,396,755	1,524,000	1,385,010	(138,990)	-9.1%
Investment Income	39,487	39,717	41,000	41,000	-	0.0%
Contributions & Donations	275	125	25,160	23,000	(2,160)	-8.6%
Miscellaneous Revenues	26,702	59,061	40,000	40,000	-	0.0%
Sale of Capital Items	2,185	13,343	5,000	5,000	-	0.0%
Transfer In	239,447	203,045	161,240	173,500	12,260	7.6%
Total Revenues	11,905,027	12,463,904	12,472,480	12,926,090	453,610	3.6%
Other Financing Sources						
Budgeted Fund Balance*	-	-	585,970	-	(585,970)	n/a
Total Other Financing Sources	-	-	585,970	-	(585,970)	n/a
Total Revenues and Other Financing Sources	\$ 11,905,027	\$ 12,463,904	\$ 13,058,450	\$ 12,926,090	\$ (132,360)	-1.0%

*FY 2017 final budget column includes 4th quarter capital transfers of \$585,970.

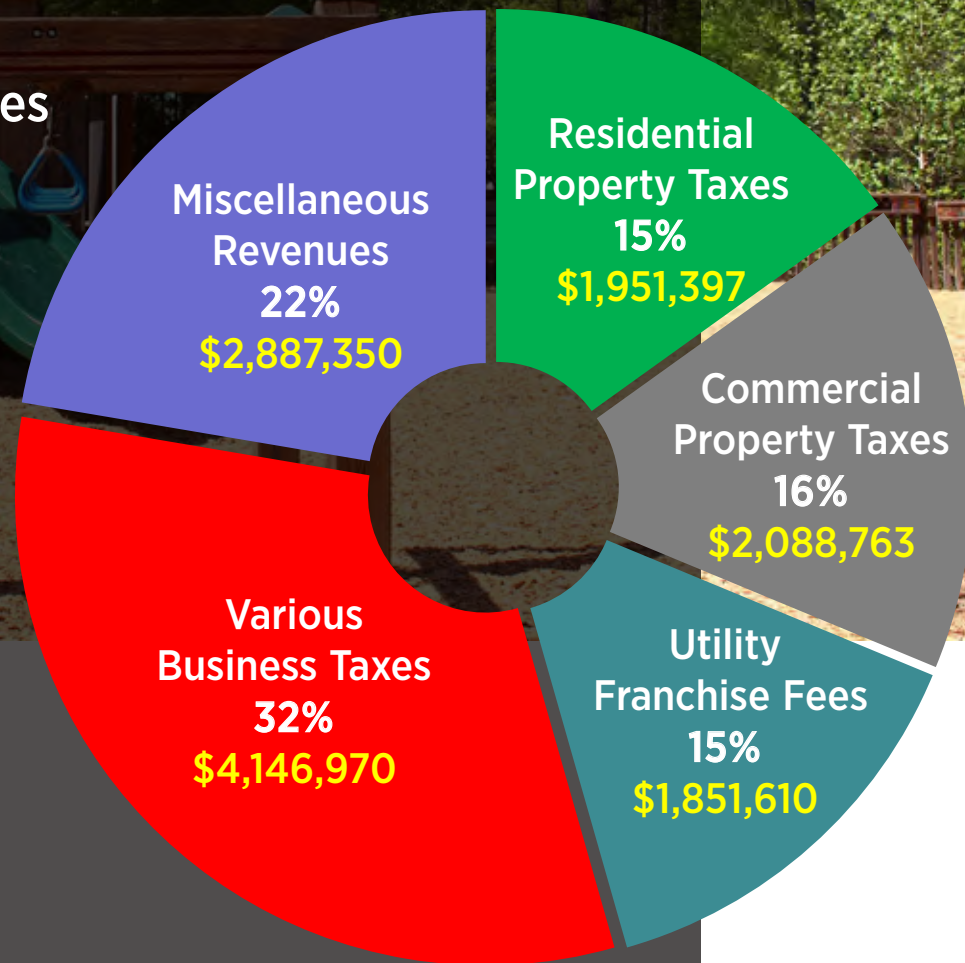
FY 2018 General Fund Revenues

Various Business Taxes include:

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

Miscellaneous Revenues include:

- * motor vehicle
- * other taxes and penalties
- * charge for services
- * 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 34% of the total FY 2018 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.

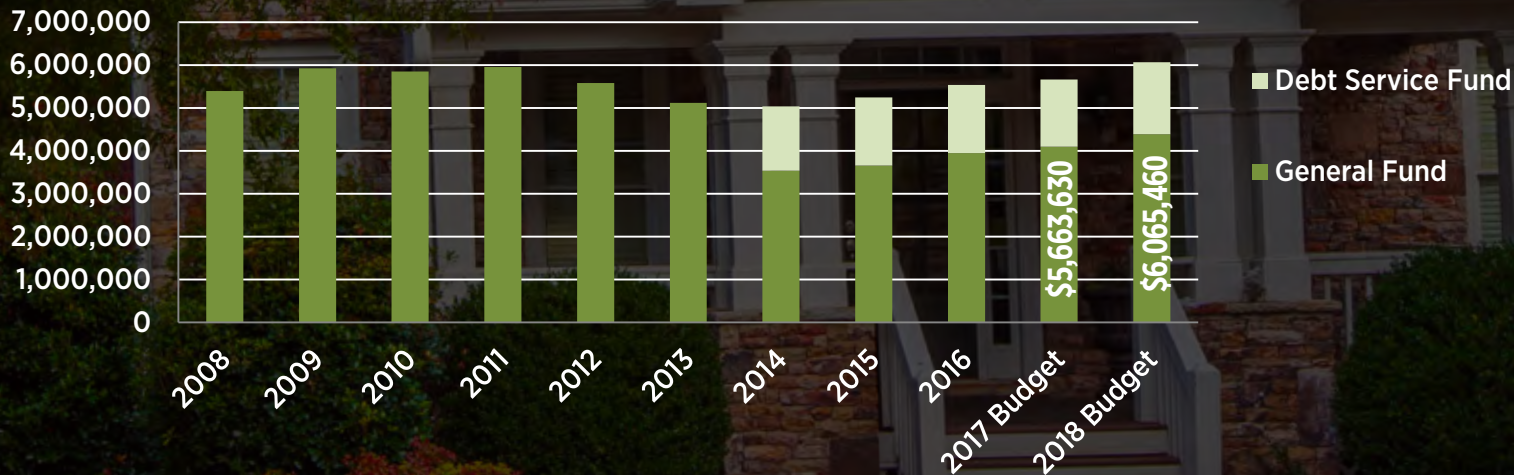
To determine the value due to re-assessments, fiscal year 2017 projected total collections was used as the base and then a 5% increase was applied on real property and 4.5% increase was applied to personal property.

To determine the value added due to new construction growth, calendar year 2016 building permit activity was reviewed. Based upon this review, \$50,000 of assessed value was added to the current digest. In total, approximately 6.5% increase in property taxes from projected current year collections has been predicted for fiscal year 2018.

Projected **FY 2017** Property Tax Revenues **\$4,119,023**
 Original **FY 2017** Budget **\$4,094,630**
 Final **FY 2017** Budget **\$4,094,630**
FY 2018 Adopted Budget **\$4,390,560**
FY 2018 budget is a **7%** increase from **FY 2017**

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 2009-2013 include both operating and debt service millage rates. The reduction noted in fiscal years ending after 2014 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 2017 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, used the calendar year 2015 and 2016 values restated for the change in tax rate and percentages for state and local disbursements. These restated values were used to predict same month values for fiscal year 2018. Motor vehicle taxes will continue to decline as new vehicles are purchased and the selective use tax is applied. In total motor vehicle revenues from title tax and ad valorem are decreasing by \$6,100 from the current FY 2017 budget amounts.

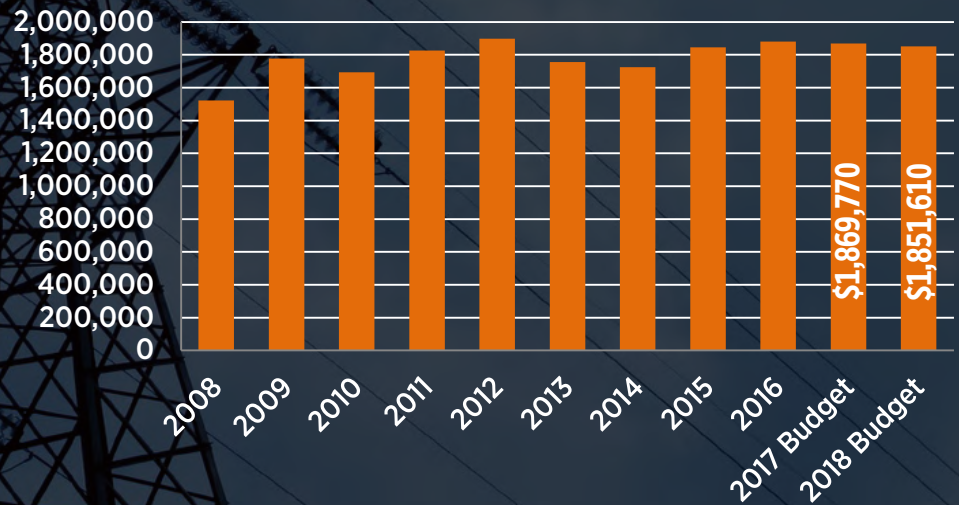
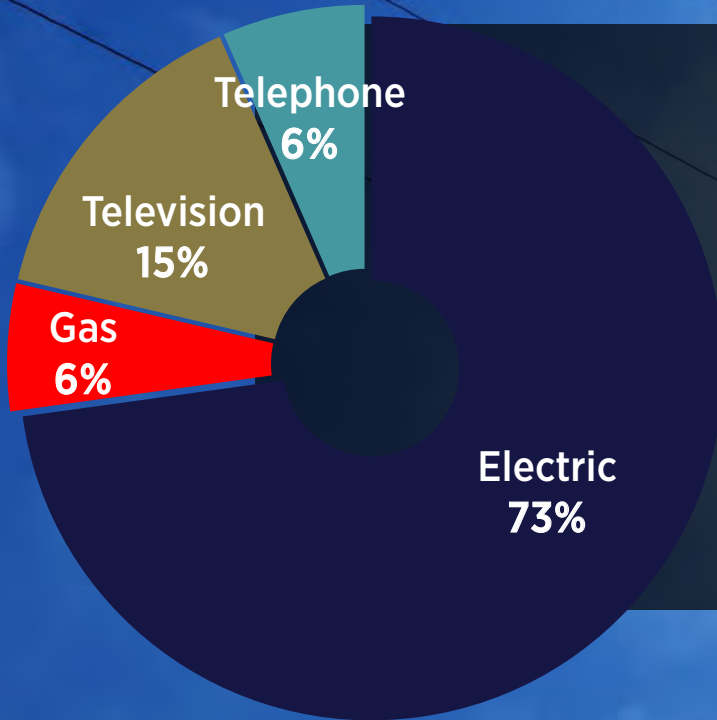


Utility Franchise Fees

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 15% of the total FY 2018 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.

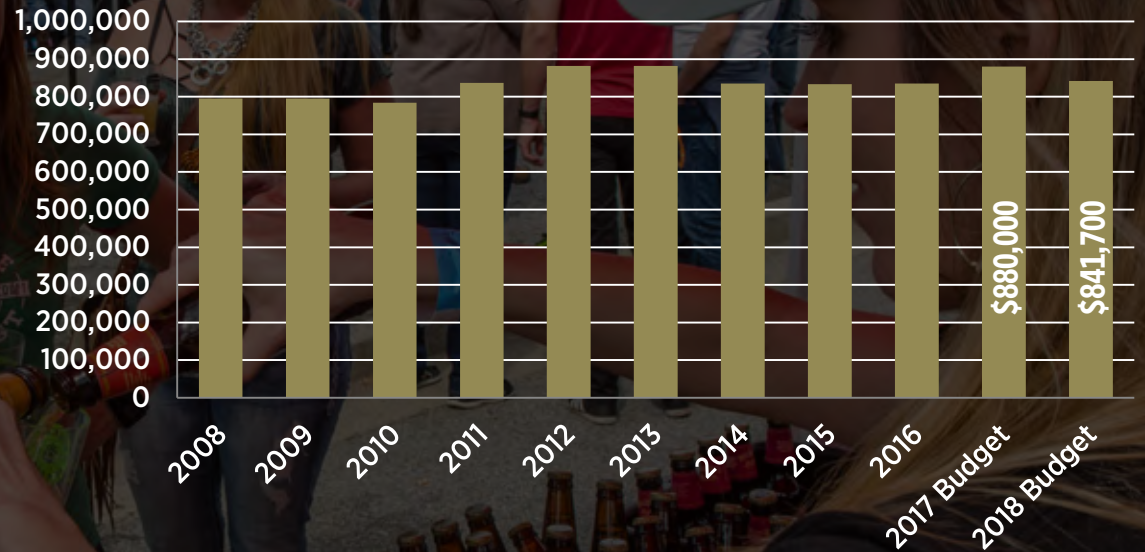
Projected **FY 2017 Franchise Fees \$1,767,710**
 Original **FY 2017 Budget \$1,869,770**
 Final **FY 2017 Budget \$1,869,770**
FY 2018 Adopted Budget \$1,851,610
FY 2018 percentage of change from FY 2017 budget is a .1% decrease



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 6.5% of the total FY 2018 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 1.9% from 2017 projected actuals.

Projected **FY 2017** Alcoholic Beverage Taxes **\$825,692**
 Original **FY 2017** Budget **\$880,000**
 Final **FY 2017** Budget **\$880,000**
FY 2018 Adopted Budget **\$841,700**
FY 2018 percentage of change from **FY 2017** budget is a **4.3%** decrease



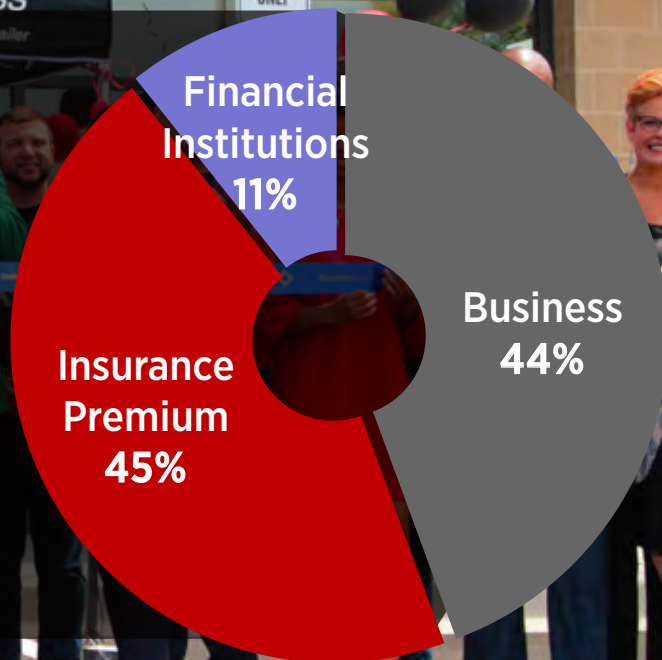
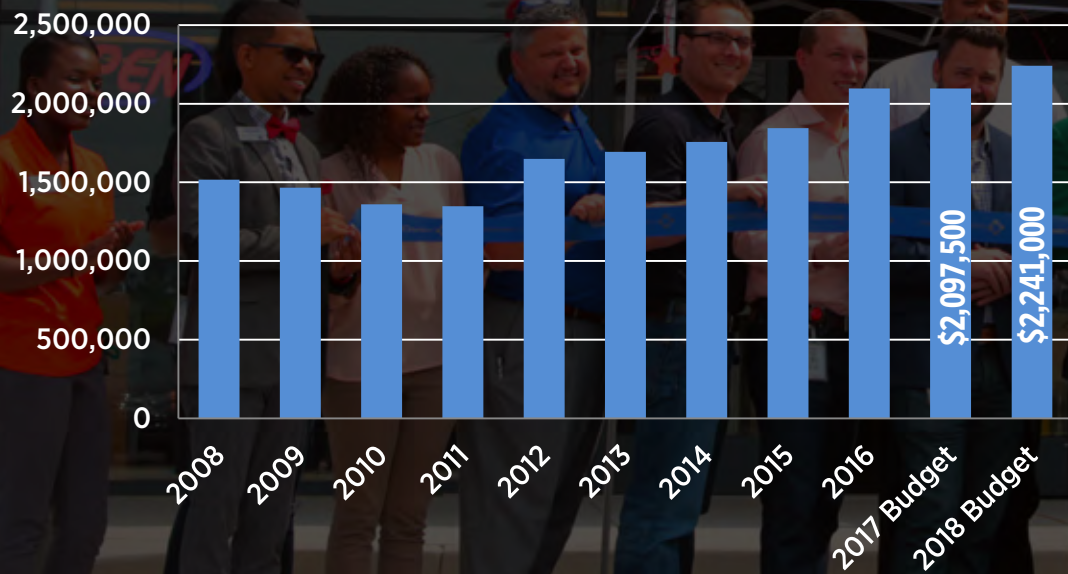
Business Taxes

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 17% of the total FY 2018 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 2017 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 rate until the next official census.

Projected **FY 2017** Business Taxes Revenue **\$2,187,282**
 Original **FY 2017** Budget **\$2,064,500**
 Final **FY 2017** Budget **\$2,097,500**
FY 2018 Adopted Budget **\$2,241,000**
FY 2018 percentage of change from **FY 2017** budget is a **6.8%** increase

FY 2012 revenues included a one-time increase from the state insurance premium tax as a result of the **2010** census.

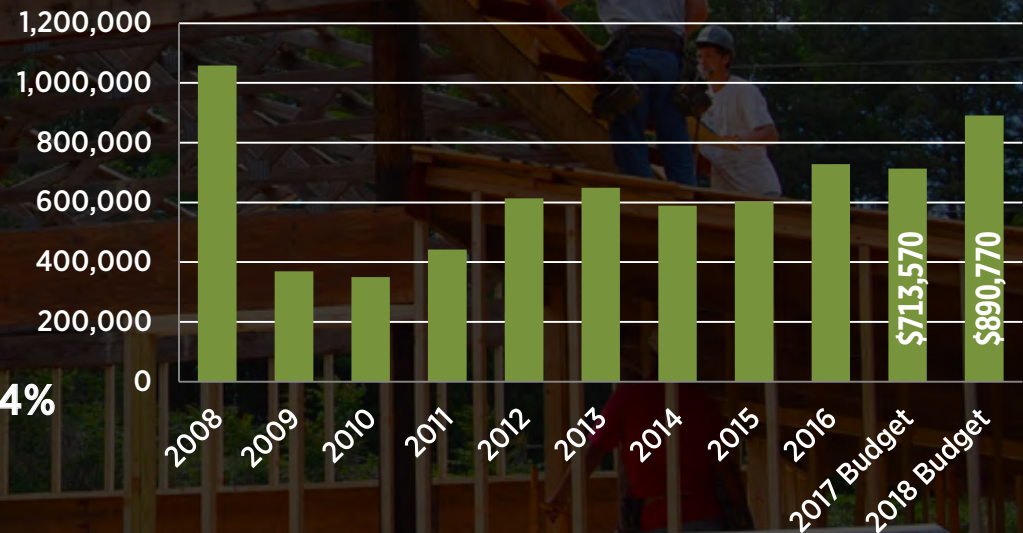
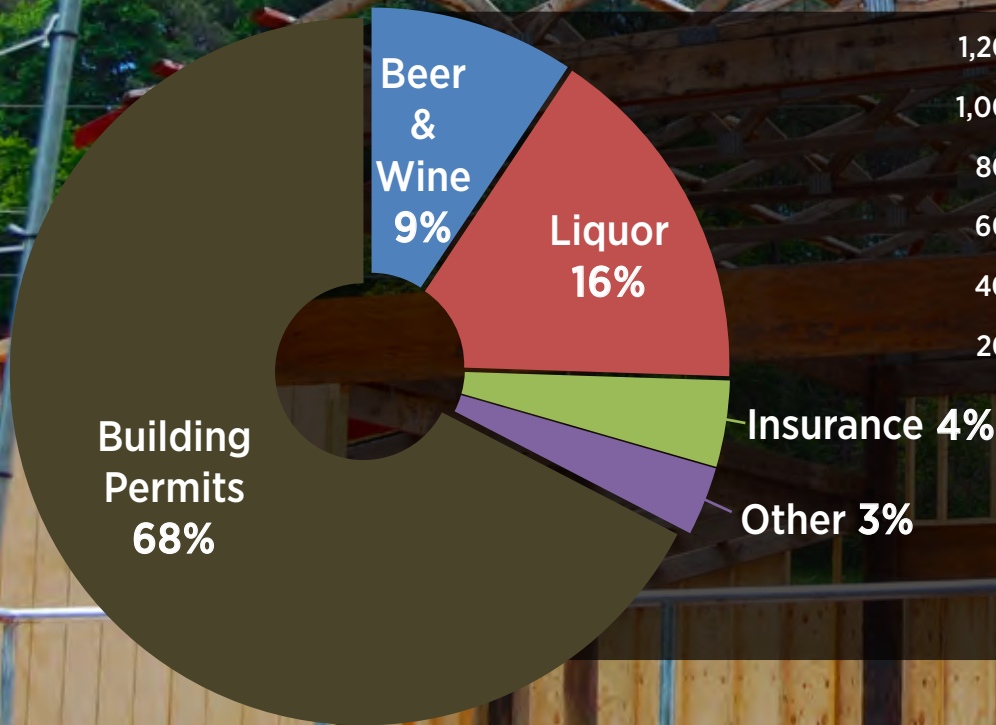


Licenses and Permits

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. 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 7% of the total FY 2018 general fund revenues.

Projected **FY 2017** Licenses and Permits Revenues **\$558,373**
 Original **FY 2017** Budget **\$713,570**
 Final **FY 2017** Budget **\$713,570**
FY 2018 Adopted Budget **\$890,770**
FY 2018 percentage of change from **FY 2017** budget is a **24.8%** increase



Intergovernmental

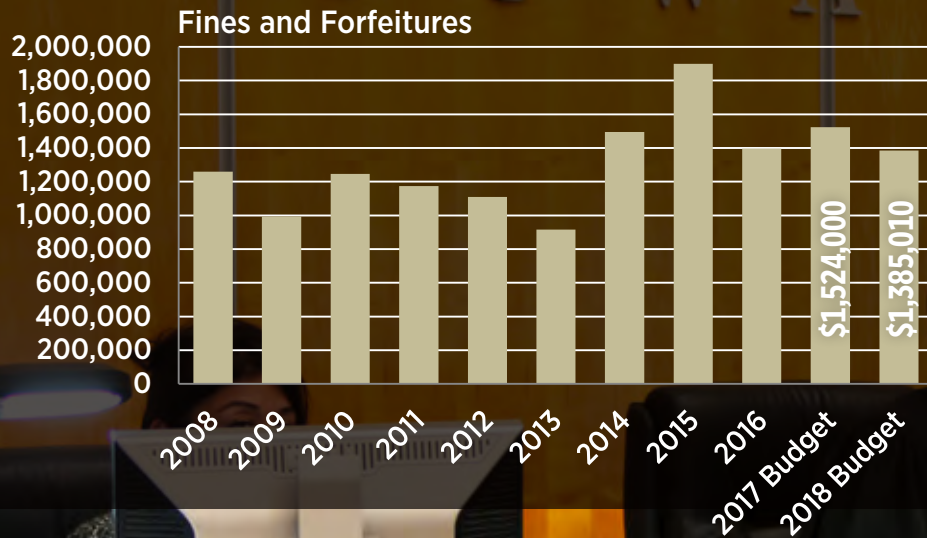
This category includes the annual negotiated settlement from Gwinnett County regarding service delivery. These payments are annual payments and will continue until fiscal year 2019, when the next service delivery strategy will be negotiated. The current projected amount of \$865,000 is a decrease of \$11,800 from fiscal year 2017.

This category represents 6.7% of the total FY 2018 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 10.7% of the total FY 2018 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 2018 projections used a rolling three year average of receipts received from fiscal year 2015, 2016 and 2017.



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.

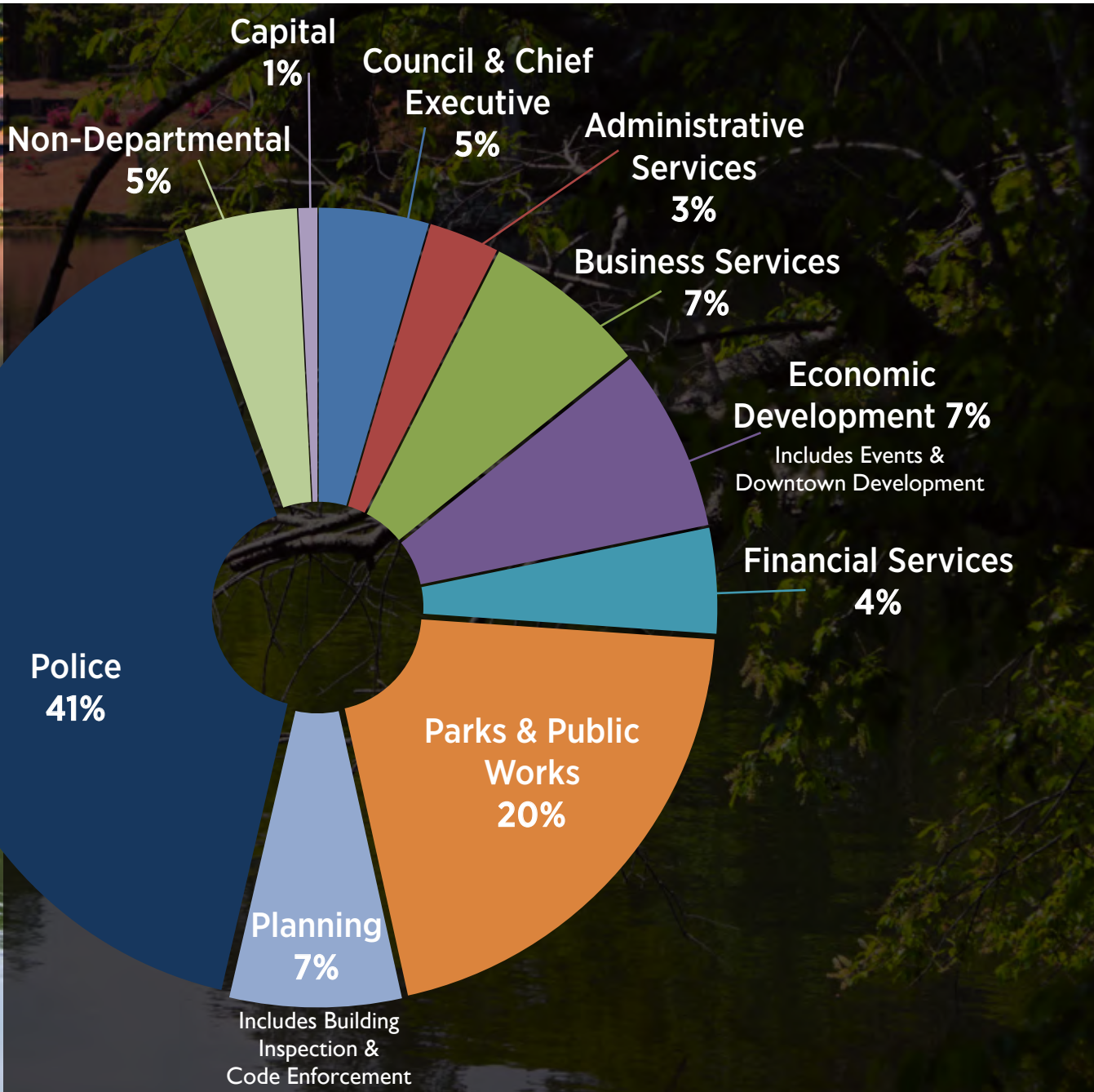
Projected **FY 2017** Fines and Forfeitures **\$1,251,522**
 Original **FY 2017** Budget **\$1,524,000**
 Final **FY 2017** Budget **\$1,524,000**
FY 2018 Adopted Budget **\$1,385,010**
FY 2018 budget is a **9.1%** decrease from FY 2017

General Fund Expenditures by Department

Description	Actual		FY 2017 Budget		FY 2018 Adopted Budget	FY 2018 Change	
	FY 2015	FY 2016	Original	Final		Amount	%
Council & Chief Executive	\$ 474,798	\$ 506,429	\$ 567,090	\$ 594,090	\$ 586,650	\$ (7,440)	-1.3%
Administrative Services	189,735	293,599	359,110	346,110	374,810	28,700	8.3%
Business Services	733,181	753,231	896,700	909,700	877,750	(31,950)	-3.5%
Economic Development	744,148	793,208	860,440	871,840	972,720	100,880	11.6%
Financial Services	451,755	479,150	544,290	557,290	560,250	2,960	.5%
Parks & Public Works	1,998,586	2,202,355	2,546,230	2,591,230	2,644,020	52,790	2.0%
Planning	673,791	711,963	930,590	931,740	914,750	(16,990)	-1.8%
Police	4,108,178	4,915,529	5,067,620	5,003,730	5,291,890	288,160	5.8%
Non-Departmental	477,827	488,754	563,750	584,250	602,450	18,200	3.1%
Total Operating	9,851,999	11,144,218	12,335,820	12,389,980	12,825,290	435,310	3.5%
Capital Transfers*	1,716,494	1,794,065	69,500	668,470	100,800	(567,670)	-84.9%
Total Expenditures & Transfers	\$ 11,568,493	\$ 12,938,283	\$ 12,405,320	\$ 13,058,450	\$ 12,926,090	\$ (132,360)	-1.0%

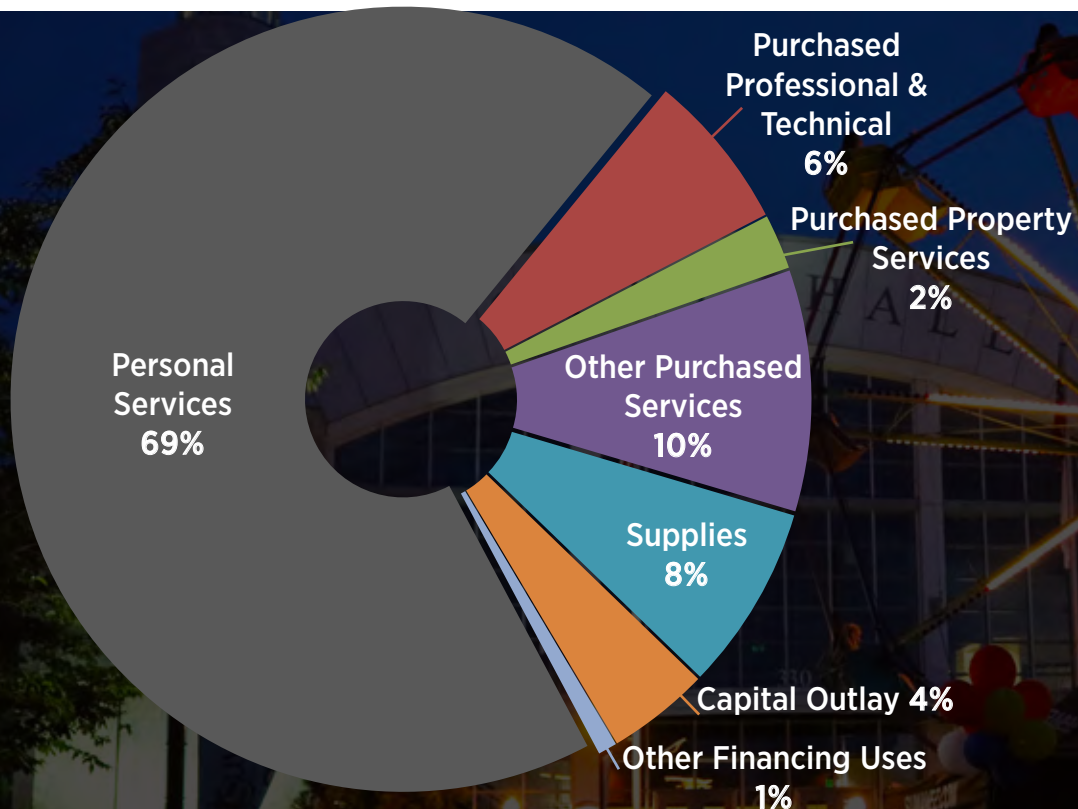
*The difference in FY 2017 Final Budget and the FY 2017 Adopted Budget is due to fourth quarter FY 2017 capital improvement prefunding of \$585,970. Prefunding Suwanee's capital improvement program is part of Suwanee's pay-as-you go financing for capital projects.

Department % of Budget



General Fund Expenditures by Category

Description	FY 2015		FY 2016		FY 2017 Budget		FY 2018 Adopted Budget	FY 2018 Change	
					Original	Final		Amount	%
Personal Services	\$ 7,076,701	\$ 7,542,205	\$ 8,697,650	\$ 8,577,150	\$ 8,878,920	\$ 301,770	3.5%		
Purchased Professional & Technical	550,670	556,491	751,220	785,020	838,080	53,060	68%		
Purchased Property Services	229,417	213,891	253,350	276,350	292,250	15,900	5.8%		
Other Purchased Services	927,804	966,245	1,135,020	1,199,820	1,283,310	83,490	7.0%		
Supplies	784,583	795,152	976,690	1,002,300	987,930	(14,370)	-1.4%		
Capital Outlay	282,824	1,070,234	521,890	549,340	544,800	(4,540)	-0.8%		
Other Financing Uses	1,716,494	1,794,065	69,500	668,470	100,800	(567,670)	-84.9%		
Total	\$ 11,568,493	\$ 12,938,283	\$ 12,405,320	\$ 13,058,450	\$ 12,926,090	\$ (132,360)	-1.0%		



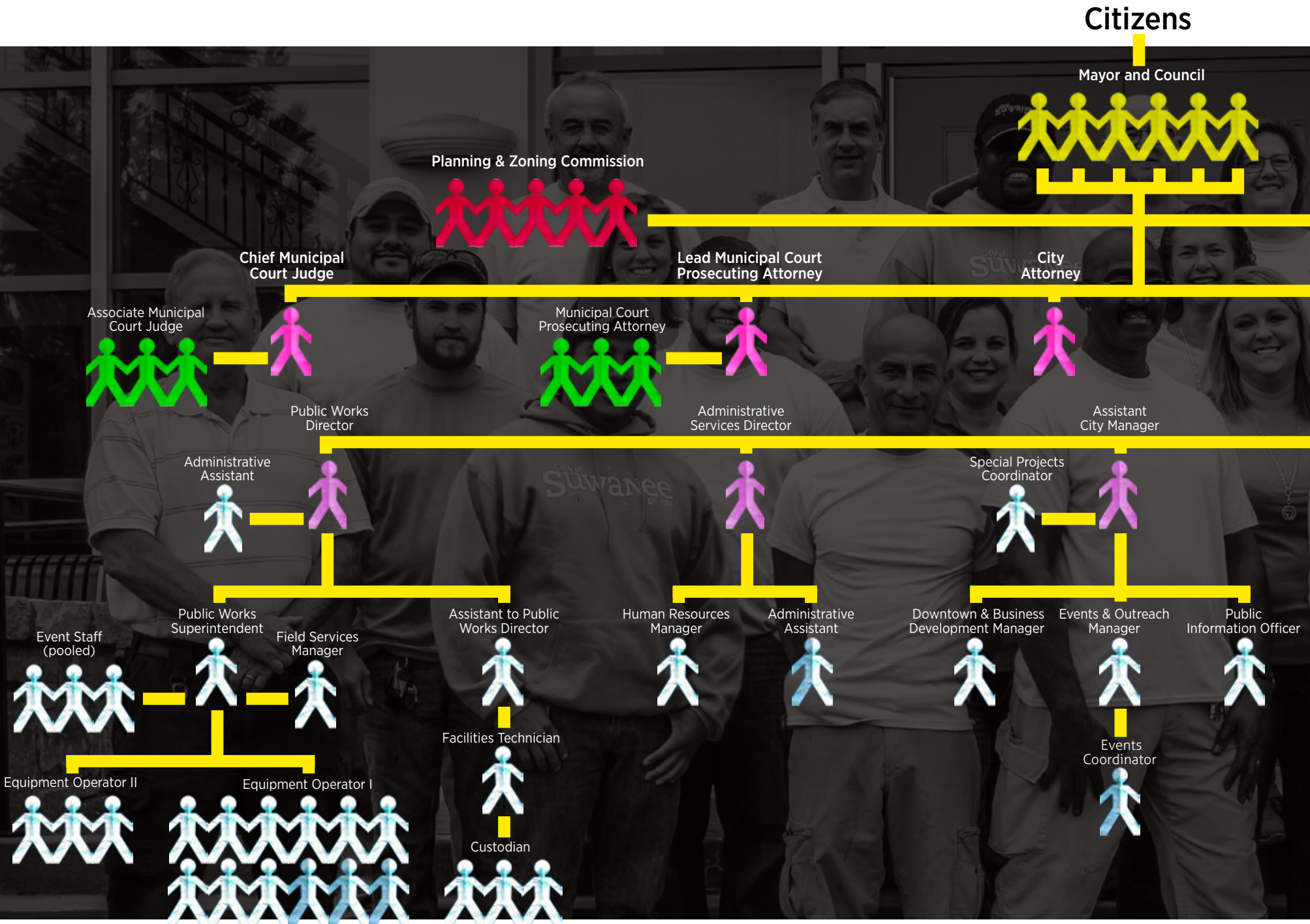
FY 2018 General Expenditures Summary

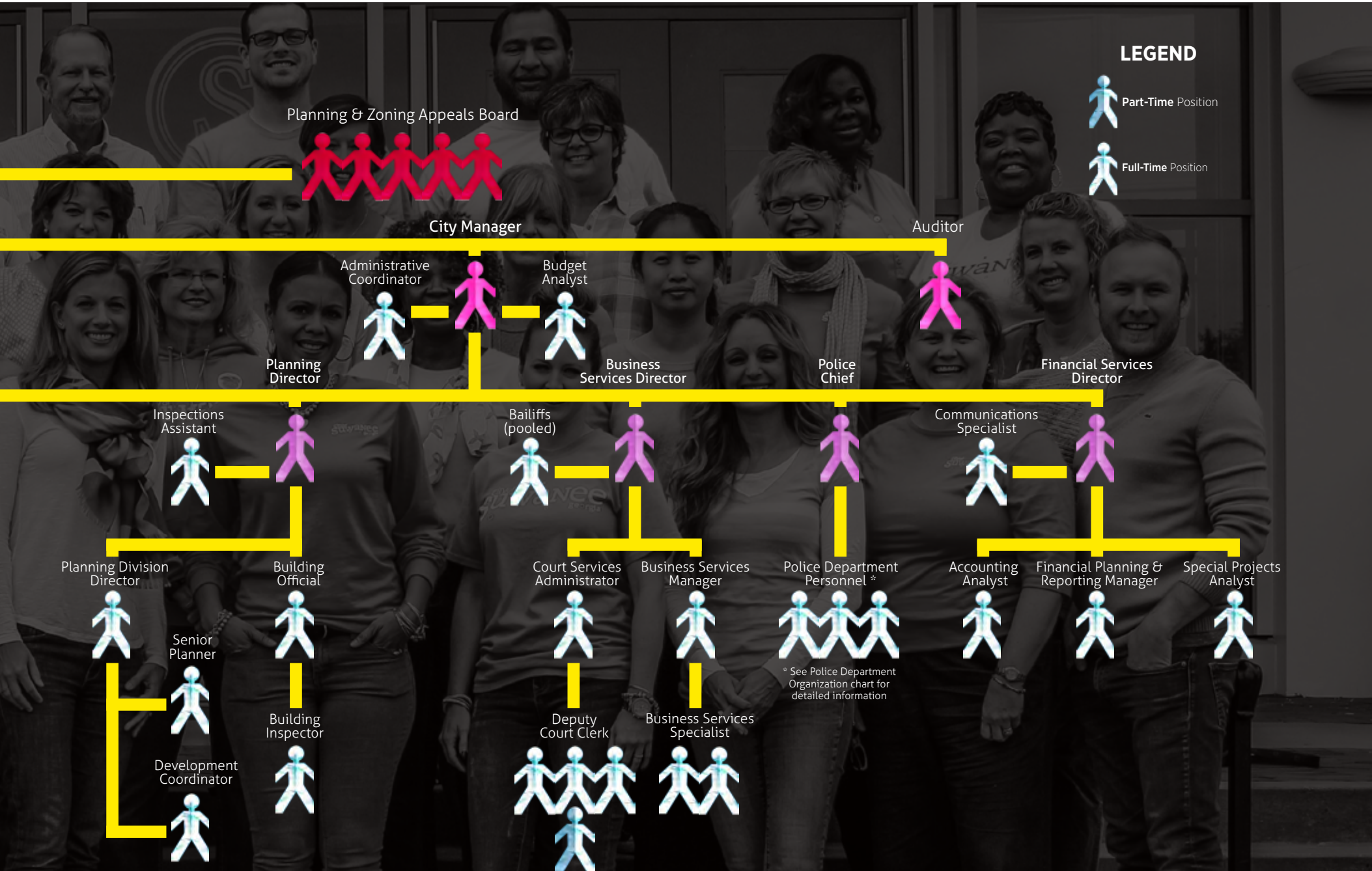
During the budget forecast process, all department directors submit their performance and expenditure requests for the next fiscal year. Based on this information, the budget development team reviewed all departmental operations and budget requests in order to propose a recommended City Manager budget to City Council.

The following is a summary of larger dollar items (\$10,000 and above) for FY 2018 that were included in the City Manager's budget.

Function	Description	Amount	Function	Description	Amount
All	Salaries	\$ 6,079,000	3261	Police sub-station operating costs	\$ 36,000
All	Overtime	70,000	3270	Dispatch software fees	143,000
All	FICA	384,000	3270	CodeRed	12,000
All	Medicare	91,000	4100	Repairs (Public Works)	71,000
All	Retirement	442,000	4100	Electricity outdoor lighting (street lights)	242,000
All	Group health	1,517,000	4100	Inmate work crew (right-of-way maintenance)	43,000
All	Wellness program	15,000	4100	Park water usage	45,000
All	Other employee benefits	70,000	4100	Mowers	17,000
All	Workers compensation	210,000	4100	Public Works vehicle (replacement)	39,000
All	Gasoline fuel usage	133,000	4221	Street sweeping (contracted)	18,000
All	Property/casualty insurance	286,000	4221	Landscape management (right-of-way contracted)	111,000
1110	GWMA City contribution	27,000	4250	MS4 permit requirements	43,000
1500	Pension actuarial and elections	20,000	6190	Events	151,000
1511	Annual audit	38,000	6220	Park landscape management and tree removal	107,000
1530	Annual attorney fees	38,000	6220	Park repairs	70,000
1535	Information technology consulting	109,000	6220	Park site improvements	22,000
1535	Software annual license fees	46,000	7200	Inspections reviews	30,000
1535	Software and server support	77,000	7400	Professional services (planning)	88,000
1565	City Hall operating costs	193,000	7400	Comprehensive Master Plan (second year of plan)	66,000
1570	Newsletter production and printing	61,000	7400	Arbor Day	31,000
1570	Website overhaul	55,000	7510	Public Art fundraising feasibility study	25,000
2650	Court operating cost	20,000	7510	Suwanee Youth Leadership program	10,000
3223	Fleet repairs (Police)	60,000	7510	Partnership Gwinnett	20,000
3223	5 Police vehicles (replacement)	190,000	7520	Downtown Suwanee funding	108,000
3223	Police equipment	81,000	9100	Capital projects transfer	101,000
3224	Police annual software fees	26,000		Total Big Ticket Items	\$ 12,071,000
3240	Police education	20,000			
3260	Police station operating costs	64,000			
				Total Budget	\$ 12,926,090
				% Summarized	93%

ORGANIZATIONAL CHART







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 2018 Budget Items	Gwinnett Municipal Association dues \$26,500 and \$10,000 for professional services.
Final FY 2017 Budget	\$594,090
Adopted FY 2018 Budget	\$586,650
Change from PY Budget	\$(7,440)
Reason for Change	4% salary adjustments, funding for a summer intern, projected increase in council travel, and computer replacements.



LEGEND

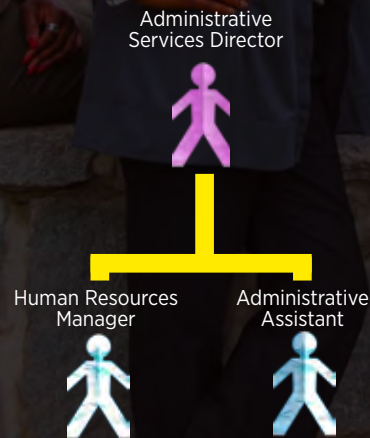
 Part-Time Position

 Full-Time Position



LEGEND

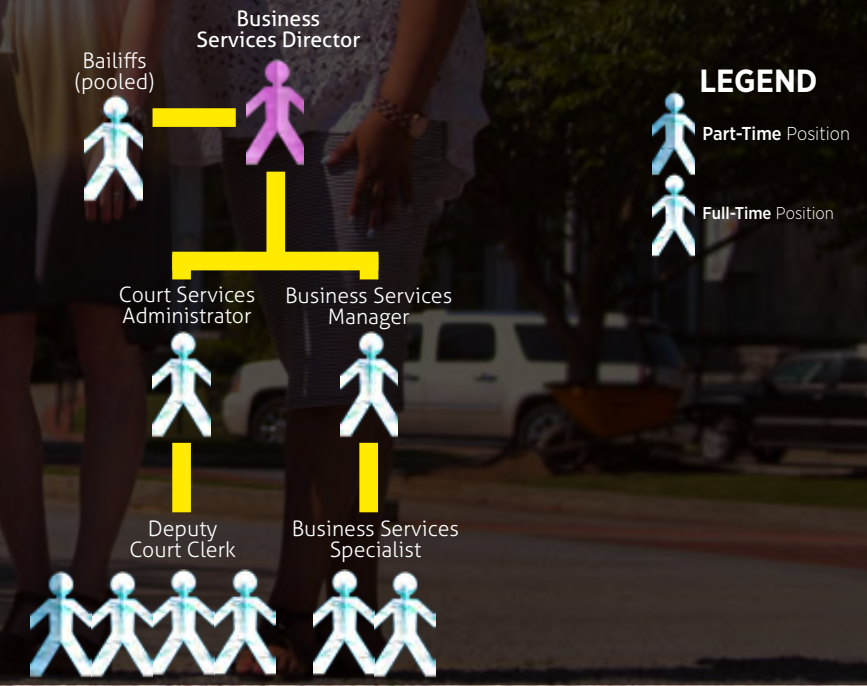
-  Part-Time Position
-  Full-Time Position



Functions	Includes the operations of Administrative Services.
Positions	2 full-time and 1 part time.
Role	This department is responsible for City Clerk and Human Resources operations.
Notable FY 2018 Budget Items	\$20,000 funding for Actuarial and Pension Attorney services used for the retirement plans. \$16,960 for elections pollworkers and professional services. \$20,000 for drug screens, background checks, language line, and employee service awards.
Final FY 2017 Budget	\$346,110
Adopted FY 2018 Budget	\$374,810
Change from PY Budget	\$28,700
Reason for Change	4% salary adjustments, \$16,960 for the 2017 fall elections, and \$20,000 funding for a new employee development program.



Functions	Includes the operations of Business Services Administration and Municipal Court.
Positions	8 full-time, 1 part time, 4 Judges, 4 Prosecuting Attorneys and a pool of Bailiffs to help with court security.
Role	This department is responsible for Customer Service and Municipal Court operations.
Notable FY 2018 Budget Items	Current funding levels maintained.
Final FY 2017 Budget	\$909,700
Adopted FY 2018 Budget	\$877,750
Change from PY Budget	(\$31,950)
Reason for Change	Lower budget is due to staffing turnover and changes in benefit enrollments.





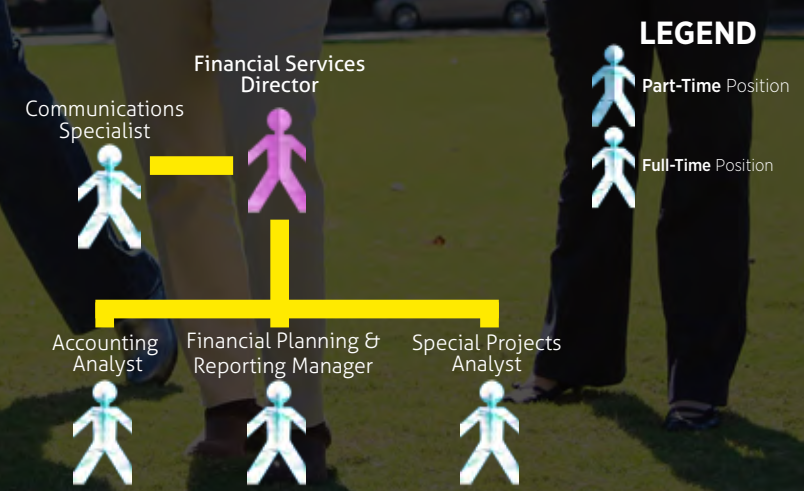
LEGEND

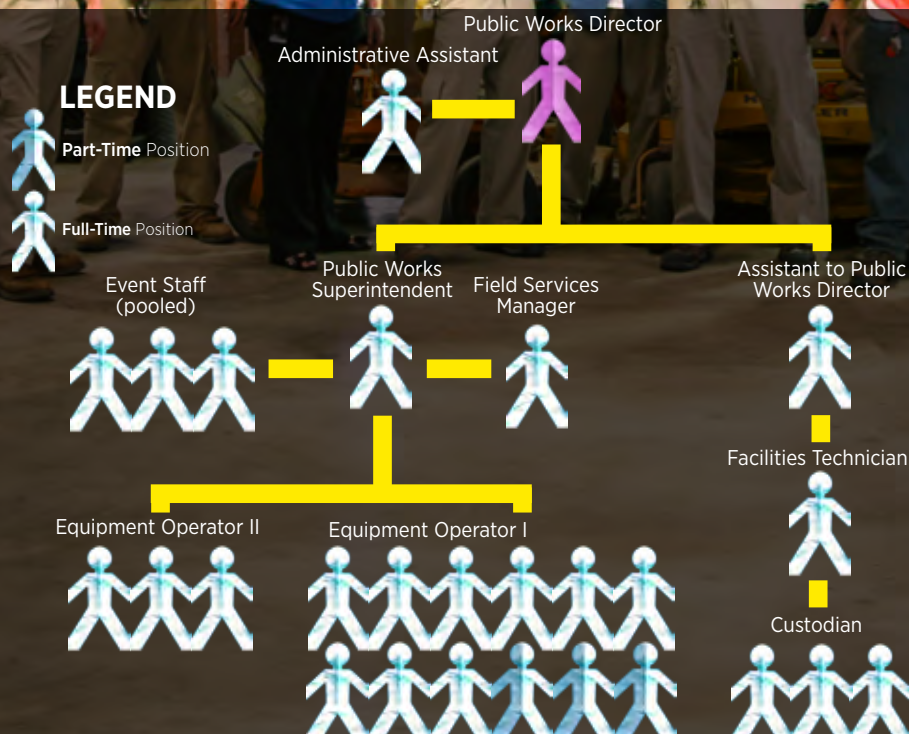


Functions	Includes the operations of Public Information, Special Facilities & Activities, Economic Development, and Downtown Suwanee.
Positions	5 full-time and 1 part time.
Role	This department provides information for citizens and business owners, promotes Suwanee's image, manages the farmers market and events, and provides support to the Public Arts Commission and the Downtown Development Authority.
Notable FY 2018 Budget Items	Funding overhauling the City's website (\$55,000) and funding for fundraising feasibility study (\$25,000).
Final FY 2017 Budget	\$871,840
Adopted FY 2018 Budget	\$972,720
Change from PY Budget	\$100,880
Reason for Change	4% salary adjustments, overhauling the City's website (\$55,000), fundraising feasibility study (\$25,000), and volunteer program (\$10,000).



Functions	Includes the operations of Financial Administration and Accounting.
Positions	5 full-time.
Role	This department provides the accounting and financial reporting for all City operations, accounts payable, payroll, issuance of debt, fixed assets, and risk management.
Notable FY 2018 Budget Items	Includes funding \$38,000 for the annual audit and remaining balance on the National Citizen Survey \$6,000.
Current FY 2017 Budget	\$557,290
Final FY 2018 Budget	\$560,250
Change from PY Budget	\$2,960
Reason for Change	4% salary adjustments and reduction in professional services for the balance due on the National Citizen Survey.





LEGEND

- Part-Time Position
- Full-Time Position

Functions

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

Positions

21 full-time, 3 part-time seasonal, and a pool of event staff workers.

Role

Provides maintenance and repair of City-owned facilities, grounds, and infrastructure, including the City's water system.

Notable FY 2018 Budget Items

Position upgrade for one equipment operator II position to Field Services Manager and one new full time equipment operator. \$21,000 for mosquito control, two mower replacements (\$17,000), replacement of one public works truck (\$38,940), and professional services for landscape services (\$106,900).

Final FY 2017 Budget

\$2,591,230

Adopted FY 2018 Budget

\$2,644,020

Change from PY Budget

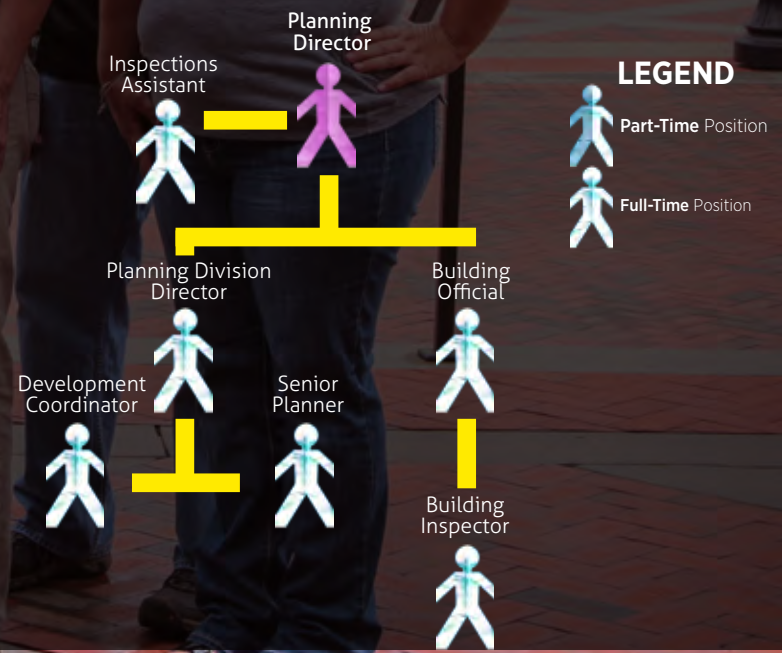
\$52,790

Reason for Change

4% salary adjustments, one position upgrade, new equipment operator position, mosquito control and new equipment.



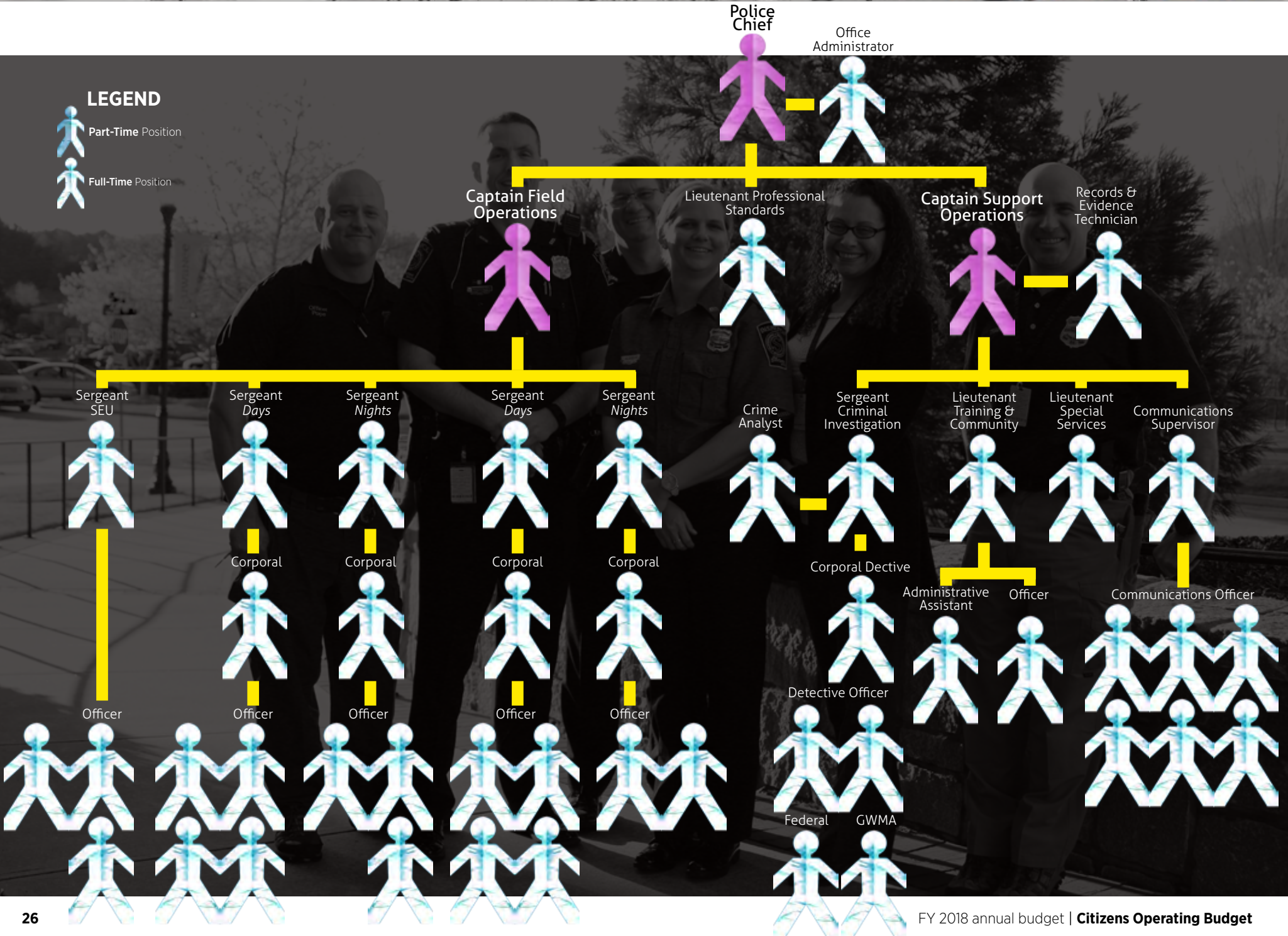
Functions	Includes the operations of Protective Inspection Administration, Planning & Zoning, and Code Enforcement.
Positions	7 full-time.
Role	This department manages the current and long-range planning activities and provides guidance to citizens, developers, and property owners regarding zoning, development, code enforcement, and building inspections.
Notable FY 2018 Budget Items	Includes continued funding for updating the Comprehensive Master Plan (second year of comp plan) and development plan reviews. Total funding \$154,000
Final FY 2017 Budget	\$931,740
Adopted FY 2018 Budget	\$914,750
Change from PY Budget	(\$16,990)
Reason for Change	4% salary adjustments and reduced funding for second year of updating the Comprehensive Master plan.





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	38 sworn officers and 11 non-sworn personnel.
Role	This department 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 2018 Budget Items	Replacement of five fleet vehicles \$190,210. Proposed position upgrade, patrol officer to corporal detective.
Final FY 2017 Budget	\$5,003,730
Adopted FY 2018 Budget	\$5,291,890
Change from PY Budget	\$288,160
Reason for Change	4% salary adjustments and funding for a position upgrade, patrol officer to detective corporal. Increases group health insurance based on benefit enrollment changes and prior year funding reclassifications to overtime. Funding for five replacement police vehicles \$190,210.

LEGEND



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.
Final FY 2017 Budget	\$37,500
Adopted FY 2018 Budget	\$38,000
Change from PY Budget	\$500

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.
Final FY 2017 Budget	\$230,800
Adopted FY 2018 Budget	\$232,000
Change from PY Budget	\$1,200

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.
Final FY 2017 Budget	\$315,950
Adopted FY 2018 Budget	\$332,450
Change from PY Budget	\$16,500

Capital Contributions

Role	Accounts for the general fund transfer for local funding of capital needs or pay-as-you-go financing.
Final FY 2017 Budget	\$688,470
Adopted FY 2018 Budget	\$100,800
Change from PY Budget	(\$567,670)
Reason for Change	The large difference in FY 2017 current budget and the FY 2018 budget is due to fourth quarter FY 2017 capital improvement prefunding of \$585,970. 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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