

citizens operating

BUDGET

34,868	18,350	31,420	31,420
728,017	713,570	890,770	890,770
1,121,121	1,400,000	865,000	865,000
14,133,682	1,500,000	146,000	146,000
1,450,000	1,500,000	1,534,000	1,534,000
46,721	1,500,000	47,100	47,100
214,820	1,500,000	349,000	349,000
71,000	1,500,000	40,000	40,000
14,731,000	14,500,000	15,532,000	15,532,000
133,362	14,500,000	15,532,000	15,532,000
429,000	346,110	586,000	586,000
293,599	909,700	374,810	374,810
753,233	909,700	877,750	877,750



CONTENT
Innovative and Creative Culture



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 2018 Highlights

Recap of FY 2018 adopted General Fund Budget

- Maintained **the same millage rate** as FY 2017 of **4.93 mills**.
- **3.6% increase** in operating **revenues as** compared to FY 2017.
- **Property tax revenues** were anticipated to **increase** by **6.5%**.
- **3.5% increase** in **operating expenditures as** compared to FY 2017.
- **100 full-time** and **16 part-time** employees.
- Pay for **performance increases**, approximately **\$173,000**.
- Benefit change: **0%** group health insurance **renewal increase**.
- Funding for 2040 Comprehensive Plan update, second year, **\$66,000**.
- Website Overhaul, **\$55,000**.
- Fundraising feasibility study, **\$25,000**.
- Employee development program, **\$20,000**.
- Multi-family inspections, **\$18,000**.
- Capital Funding, **\$338,000**.
- Capital Transfers, **\$100,800**.

FY 2018 Adopted Budget	\$ 12,926,090
Budget adjustments:	
Police Donation, uniforms	500
4th Quarter capital transfers	972,500
Final FY 2018 Budget	\$ <u>13,899,090</u>



Adopted City Manager's FY 2019 General Fund Budget

Financial Status

- Current millage is **4.93 mills**.
- Current fund balance is **\$8,226,867**.

Adopted FY 2019 Budget Highlights

- **3.4% increase** in **operating revenues** as compared to FY 2018.
- Maintain the **same millage rate** as FY 2018 of **4.93** mills.
- **Property tax revenues** are anticipated to **increase** by **6.9%**.
- **3.4% increase** in **operating expenditures** as compared to FY 2018.

General Information

- **104 full-time** and **17 part-time** employees.
- Position requests:
 1. **Upgraded** one Patrol Officer to Corporal Selective Enforcement Unit (SEU), **\$4,000**.
 2. **Upgraded** part-time Administrative Assistant to Special Projects Coordinator, **\$4,000**.
 3. **Environmental Manager** and **Environmental Operator I** position (six months) to help with environmental beautification and enhancements to litter control, **\$154,000**.
 4. **Communications Assistant Supervisor** to allow for two dispatchers to be in the call center 24/7 and to provide additional supervision during the night time shift, **\$75,000**.
 5. **Administrative Secretary** part-time and **Code Enforcement Officer** (six months) to help with development growth in the Planning Department, **\$95,000**.
- **Pay for performance increases, approximately \$175,000.**
- **Implementation of the Compensation and Classification Study, \$205,000.**
- **5% Group health insurance renewal.**
- **Pedestrian and Bicycle Plan update, \$20,000.**
- **20/20 Strategic Plan update, \$20,000.**
- **Right of way permitting, \$17,000.**

Capital Funding, \$308,000

- Public Works **equipment, \$33,000.**
- Public Works two **vehicles** (one new and one replacement), **\$70,000.**
- Police **three vehicles** (replacement), **\$131,000.**
- Planning vehicle (new), **\$34,000.**
- Police **equipment** (laptops, radios, and in car video systems), **\$40,000.**

Capital Transfers

- Capital transfers **\$111,000.**

Total Adopted FY 2019 Budget	\$	13,366,910
Final FY 2018 Budget	\$	13,899,090
Difference*	\$	(532,180)
Percent of Change		-3.8%

***Note:** The majority of the difference is due the 4th quarter FY 2018 capital transfers, \$972,500.

Summary of General Fund Revenues

Description	Actual		FY 2018 Final Budget*	FY 2019 Adopted Budget	FY 2019 Change	
	FY 2016	FY 2017			Amount	%
Property Taxes	\$ 3,913,759	\$ 4,224,380	\$ 4,390,560	\$ 4,693,000	\$ 302,440	6.9%
Franchise Taxes	1,880,182	1,757,052	1,851,610	1,791,760	(59,850)	-3.2%
Alcoholic Beverage Taxes	835,419	831,638	841,700	829,000	(12,700)	-1.5%
Business Taxes	2,096,080	2,159,357	2,241,000	2,385,600	144,600	6.5%
Other Taxes & Penalties	34,869	22,034	31,420	34,810	3,390	10.8%
Licenses & Permits	728,018	674,097	890,770	801,870	(88,900)	-10.0%
Intergovernmental Revenues	1,121,942	837,594	865,000	916,000	51,000	5.9%
Charges for Services	141,591	153,808	146,520	161,720	15,200	10.4%
Court Fines	1,396,755	1,091,579	1,385,010	1,448,350	63,340	4.6%
Investment Income	39,717	38,916	41,000	50,000	9,000	22.0%
Donations	125	23,860	23,500	23,500	-	0.0%
Miscellaneous Revenues	59,061	17,455	40,000	40,000	-	0.0%
Sale of Capital Items	13,343	7,361	5,000	10,000	5,000	100.0%
Transfer In	203,045	181,307	173,500	181,300	7,800	4.5%
Total Revenues	12,463,905	12,020,438	12,926,590	13,366,910	440,320	3.4%
Other Financing Sources						
Budgeted Fund Balance*	-	-	972,500	-	(972,500)	n/a
Total Other Financing Sources	-	-	972,500	-	(972,500)	n/a
Total Revenues and Other Financing Sources	\$ 12,463,905	\$ 12,020,438	\$ 13,899,090	\$ 13,366,910	\$ (532,180)	-3.8%

*FY 2018 final column includes 4th quarter capital transfers of \$972,500.

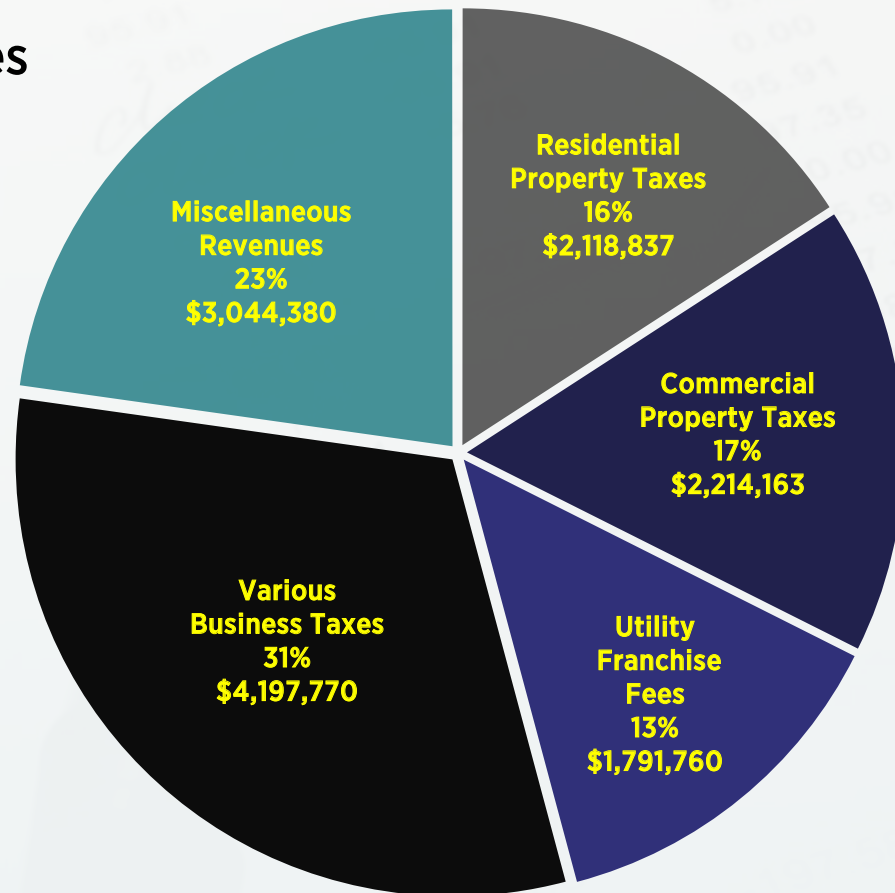
FY 2019 General Fund Revenues

Various Business Taxes include:

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

Miscellaneous Revenues include:

- * motor vehicle
- * other taxes and penalties
- * charge for service
- * court fines
- * 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 35.1% of the total FY 2019 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.

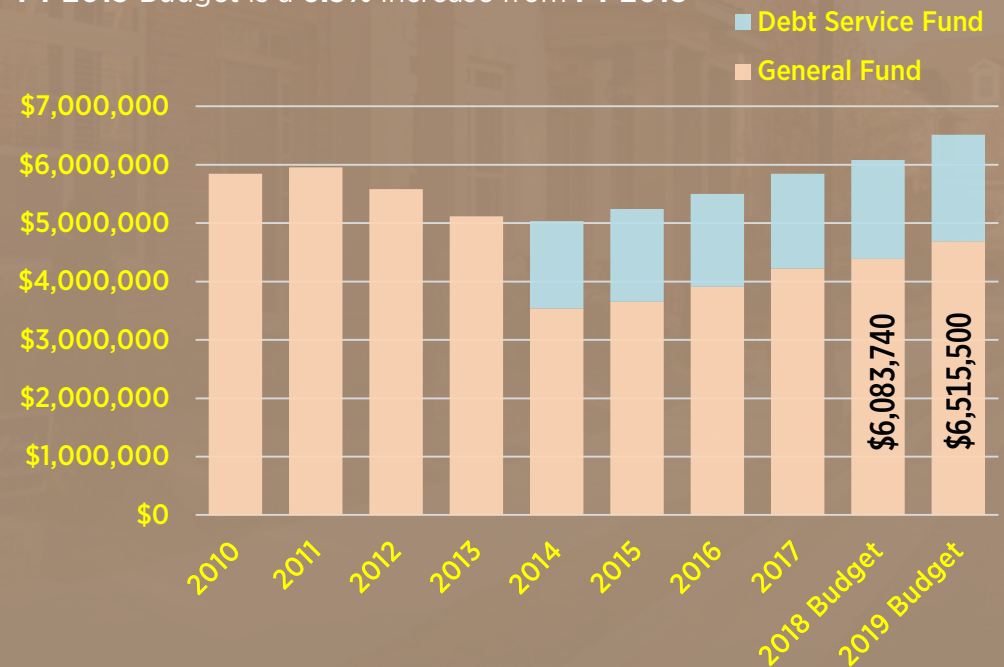
To determine the value due to re-assessments, fiscal year 2018 projected total collections was used as the base and then a 3% increase was applied on real and personal property.

To determine the value added due to new construction growth, calendar year 2017 building permit activity was reviewed. Based upon this review, \$116,000 of assessed value was added to the current digest. In total, approximately 5% increase in property taxes from projected current year collections has been predicted for fiscal year 2019.

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 2010-2013 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 2018 collections. Motor vehicle used the lowest monthly collection value to predict a twelve month value. The new title tax, included in other taxes and penalties but combined with property taxes for budget analysis, used the calendar year 2017 values. These restated values were used to predict same monthly values for fiscal year 2019. Motor vehicle taxes will continue to decline as new vehicles are purchased and the title tax is applied. In total motor vehicle revenues from title tax and ad valorem are increasing by \$9,600 from the final FY 2018 budget amounts.

Projected **FY 2018** Property Tax Revenues **\$4,525,101**
 Original **FY 2018** Budget **\$4,390,560**
 Final **FY 2018** Budget **\$4,390,560**
FY 2019 Adopted Budget **\$4,693,000**
FY 2019 Budget is a **6.9%** increase from **FY 2018**



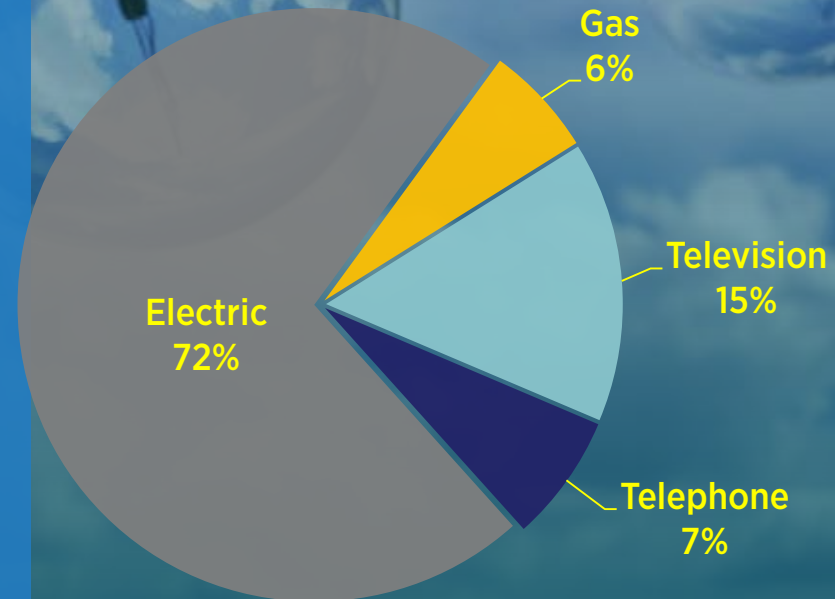
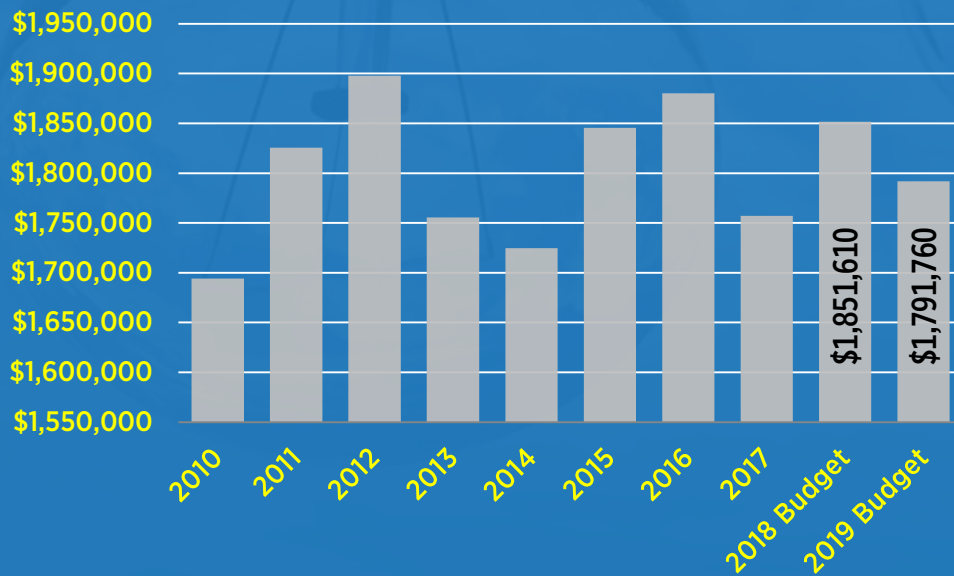
Utility Franchise Fees

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 13.4% of the total FY 2019 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 2018** Franchise Fees **\$1,740,841**
 Original **FY 2018** Budget **\$1,851,610**
 Final **FY 2018** Budget **\$1,851,610**
FY 2019 Adopted Budget **\$1,791,760**

FY 2019 percentage of change from **FY 2018** budget is a 3.2% decrease
 Note: Current trends is showing a decrease in fees collected for electric. The City is anticipating future periods (FY 2020) for franchise fees to increase as new development that is in the planning stages is completed.



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 6.2% of the total FY 2019 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 remain the same as 2018 projected actuals.

Projected **FY 2018** Alcoholic Beverage Taxes **\$825,250**
Original **FY 2018** Budget **\$841,700**
Final **FY 2018** Budget **\$841,700**
FY 2019 Adopted Budget **\$829,000**
FY 2019 percentage of change from **FY 2018** budget is a 1.5% decrease



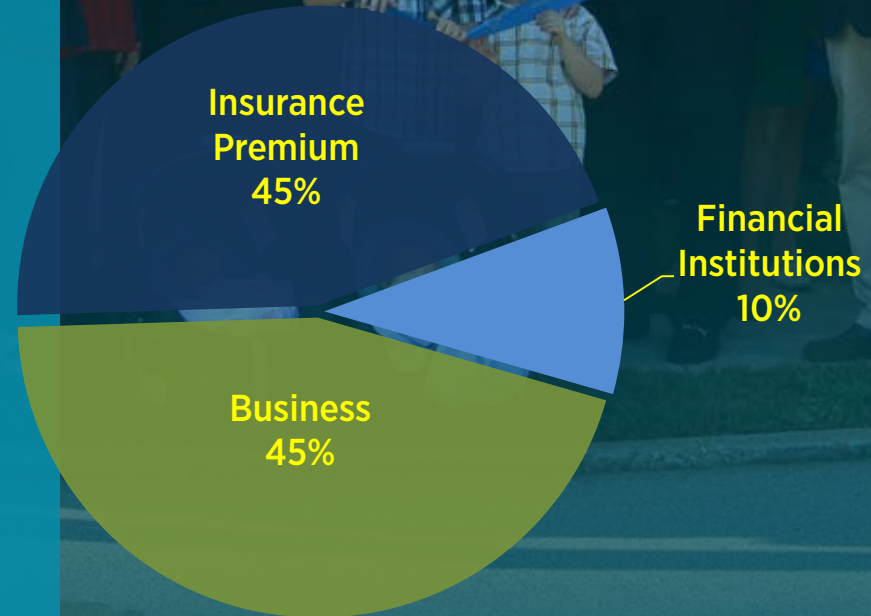
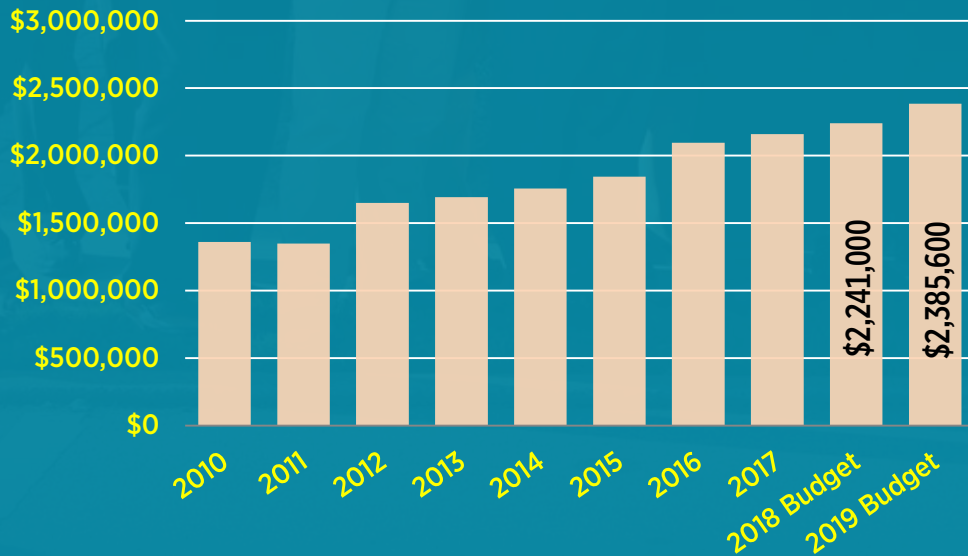
Business Taxes

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 17.8% of the total FY 2019 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 3.7% growth based on projected FY 2018 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 2018** Business Taxes Revenue **\$2,299,133**
 Original **FY 2018** Budget **\$2,241,000**
 Final **FY 2018** Budget **\$2,241,000**
FY 2019 Adopted Budget **\$2,385,600**
FY 2019 percentage of change from **FY 2017** budget is a **6.5%** increase

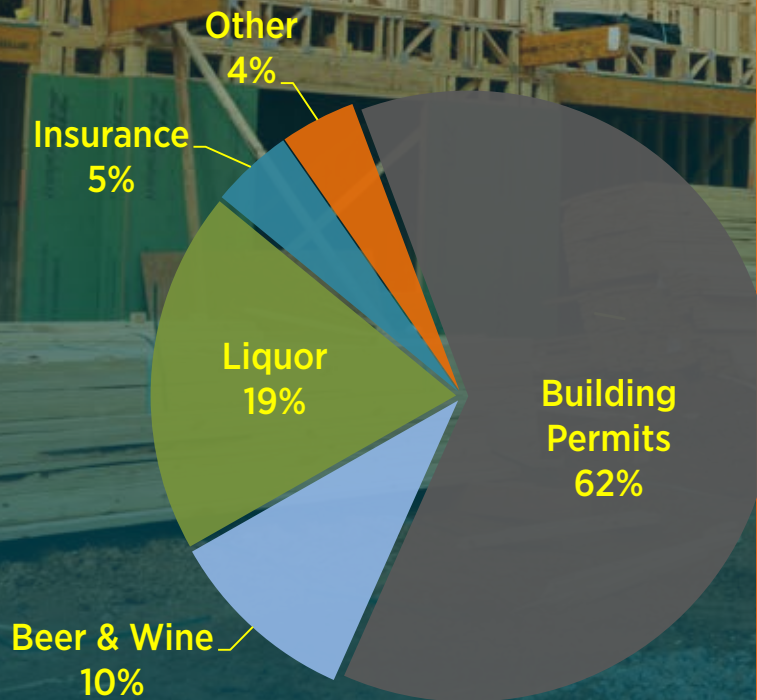
FY 2012 revenues included a one-time increase from the state insurance premium tax as a result of the **2010** census.



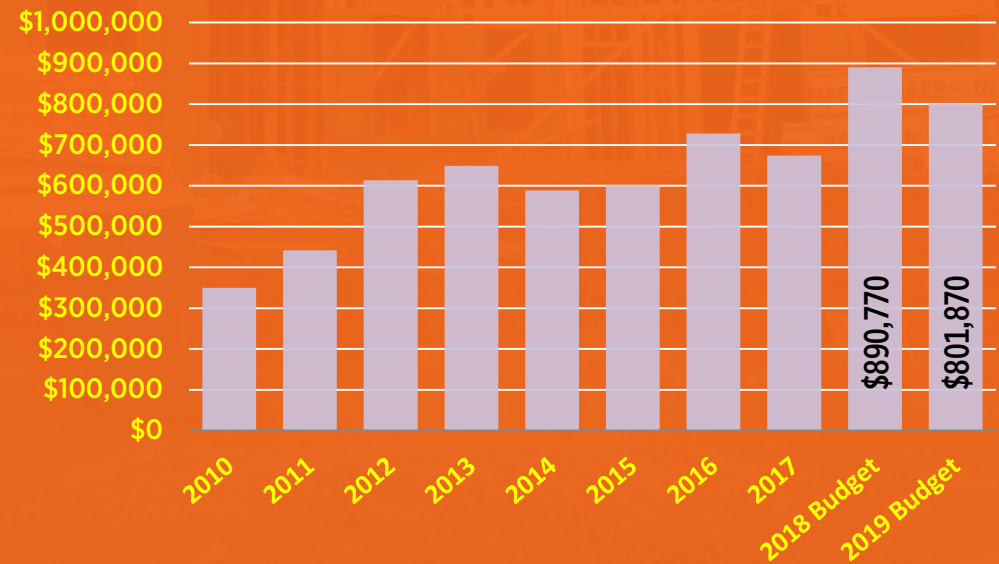
Licenses and Permits

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 6.0% of the total FY 2019 general fund revenues.



Projected **FY 2018** Licenses and Permits Revenues **\$1,104,767**
 Original **FY 2018** Budget **\$890,770**
 Final **FY 2018** Budget **\$890,770**
FY 2019 Adopted Budget **\$801,870**
FY 2019 percentage of change from **FY 2018** budget is a **10.0%** 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. The current projected amount of \$916,000 is an increase of \$51,000 from fiscal year 2018. This projected increase is based on anticipated increases in dispatch expenditures. These funds are a reimbursement of actual cost spent on 911 dispatch services.

This category represents 6.9% of the total FY 2019 general fund revenues.

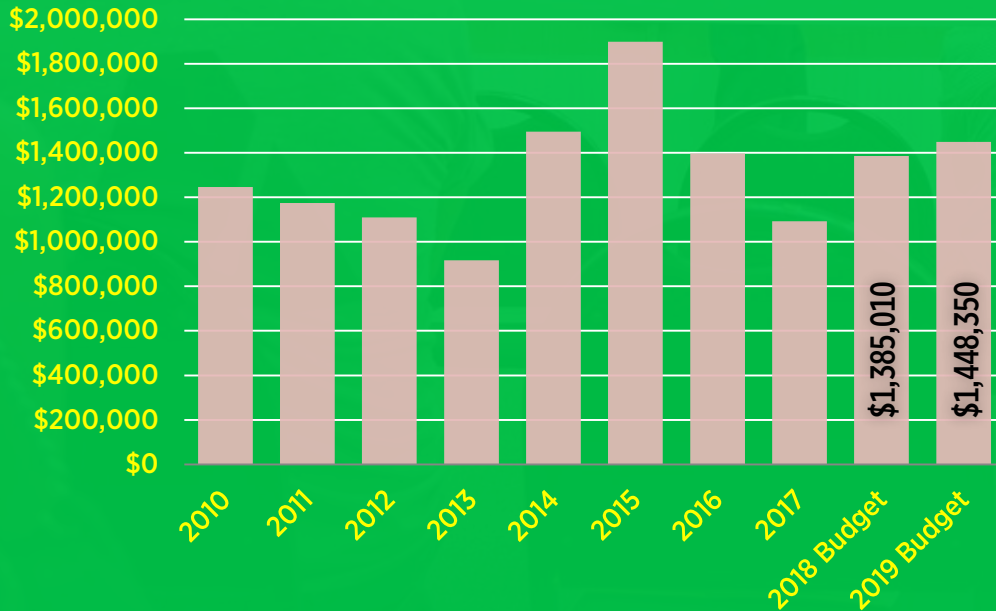
Court Fines

Revenues in this category consist of fines and charges imposed by the City's Municipal Court. This category represents 10.8% of the total FY 2019 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 2019 projections used a rolling two year average of receipts received from fiscal year 2014 and 2016. Prior periods (FY 2017 and 2018) revenue for fines are lower than the usual fine amounts collected due to staffing vacancies.

Projected **FY 2018** Court Fines **\$966,801**
 Original **FY 2018** Budget **\$1,385,010**
 Final **FY 2018** Budget **\$1,385,010**
FY 2019 Adopted Budget **\$1,448,350**
FY 2019 budget is a **4.6%** increase from FY 2018

Court Fines



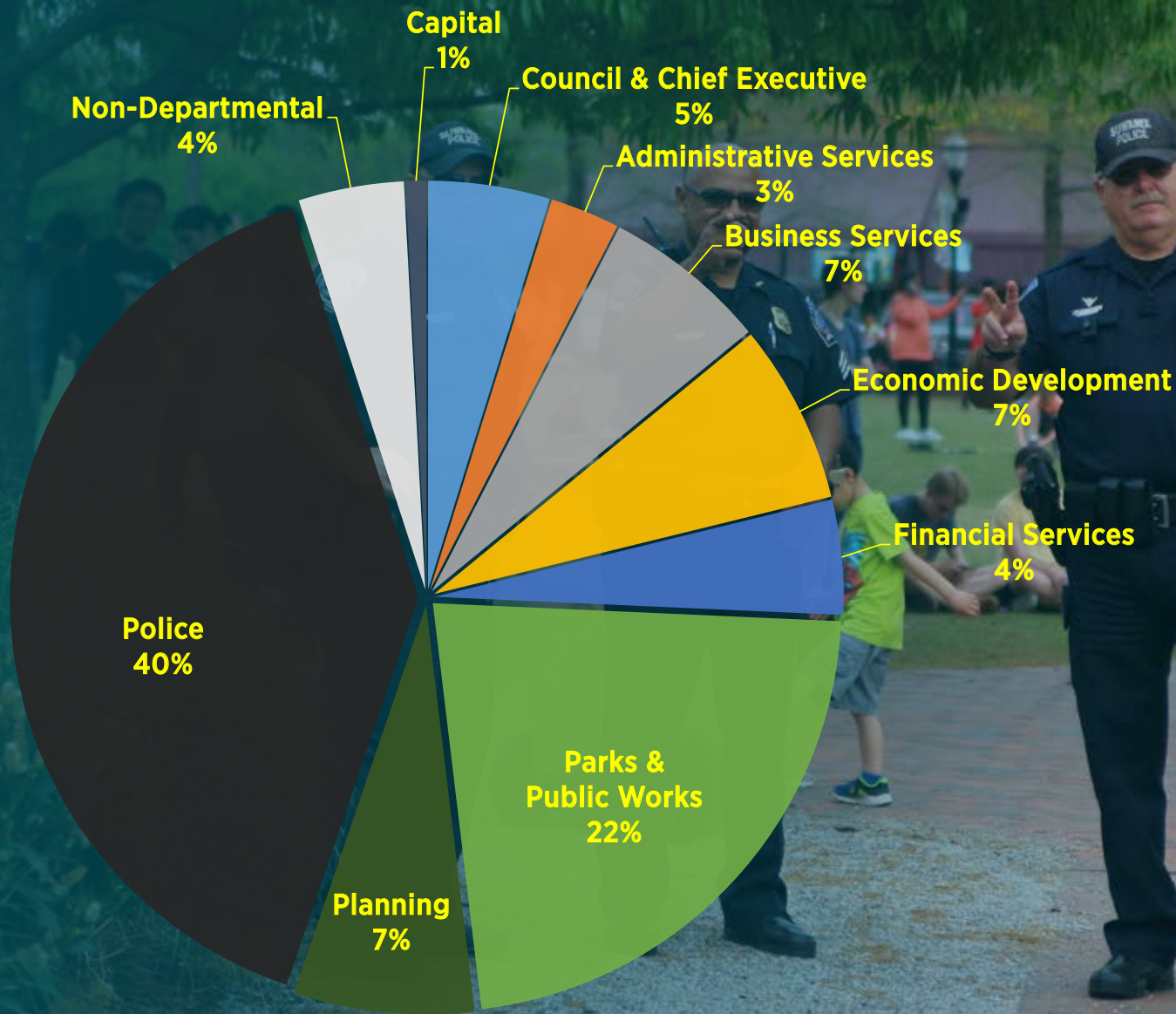
General Fund Expenditures by Department

Description	Actual		FY 2018 Budget		FY 2019 Adopted Budget	FY 2019 Change	
	FY 2016	FY 2017	Original	Final		Amount	%
Council & Chief Executive	\$ 506,432	\$ 546,936	\$ 586,650	\$ 611,650	\$ 644,020	\$ 32,370	5.3%
Administrative Services	293,600	269,450	374,810	374,810	368,000	(6,810)	-1.8%
Business Services	753,232	798,714	877,750	877,750	870,090	(7,660)	-0.9%
Economic Development	793,206	791,524	972,720	984,720	948,810	(35,910)	-3.6%
Financial Services	479,150	539,455	560,250	572,250	606,160	33,910	5.9%
Parks & Public Works	2,202,356	2,347,151	2,644,020	2,620,920	2,991,100	370,180	14.1%
Planning	711,965	818,901	914,750	924,750	953,570	28,820	3.1%
Police	4,915,528	4,610,902	5,291,890	5,243,390	5,314,580	71,190	1.4%
Non-Departmental	488,755	525,292	602,450	607,450	559,580	(47,870)	-7.9%
Total Operating	11,144,224	11,248,325	12,825,290	12,817,690	13,255,910	438,220	3.4%
Capital Transfers*	1,794,065	668,442	100,800	1,081,400	111,000	(970,400)	-89.7%
Total Expenditures & Transfers	\$ 12,938,289	\$ 11,916,767	\$ 12,926,090	\$ 13,899,090	\$ 13,366,910	\$ (532,180)	-3.8%

*The difference in FY 2018 Final Budget and the FY 2018 Original Budget is due to fourth quarter FY 2018 capital improvement prefunding of \$972,500. Prefunding Suwanee's capital improvement program is part of Suwanee's pay-as-you go financing for capital projects.

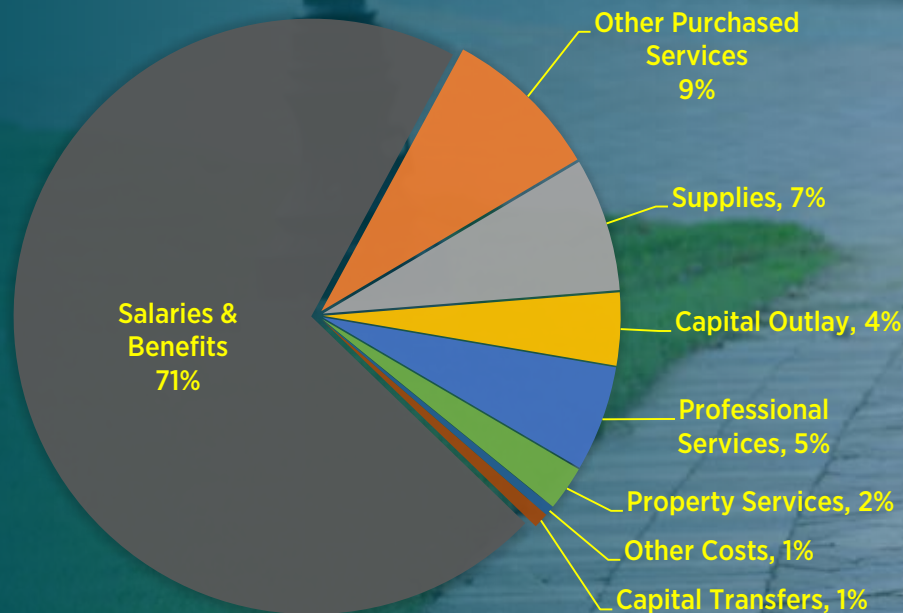
*FY 2018 final column includes 4th quarter capital transfers of \$972,500.

Department % of Budget



General Fund Expenditures by Category

Description	Actual		FY 2018 Budget		FY 2019 Adopted Budget	FY 2019 Change	
	FY 2016	FY 2017	Original	Final		Amount	%
Salaries & Benefits	\$ 7,542,207	\$ 8,049,932	\$ 8,878,920	\$ 8,832,520	\$ 9,447,950	\$ 615,430	7.0%
Other Purchased Services	902,581	955,179	1,214,410	1,231,510	1,148,010	(83,500)	-6.8%
Supplies	795,153	820,530	987,930	1,000,830	968,830	(32,000)	-3.2%
Capital Outlay	1,070,235	487,111	544,800	546,800	527,510	(19,290)	-3.5%
Professional Services	556,492	648,818	838,080	839,880	768,100	(71,780)	-8.5%
Property Services	213,889	221,306	292,250	297,250	325,010	27,760	9.3%
Other Costs	63,667	65,449	68,900	68,900	70,500	1,600	2.3%
Capital Transfers	1,794,065	668,442	100,800	1,081,400	111,000	(970,400)	-89.7%
Total	\$ 12,938,289	\$ 11,916,767	\$ 12,926,090	\$ 13,899,090	\$ 13,366,910	\$ (532,180)	-3.8%



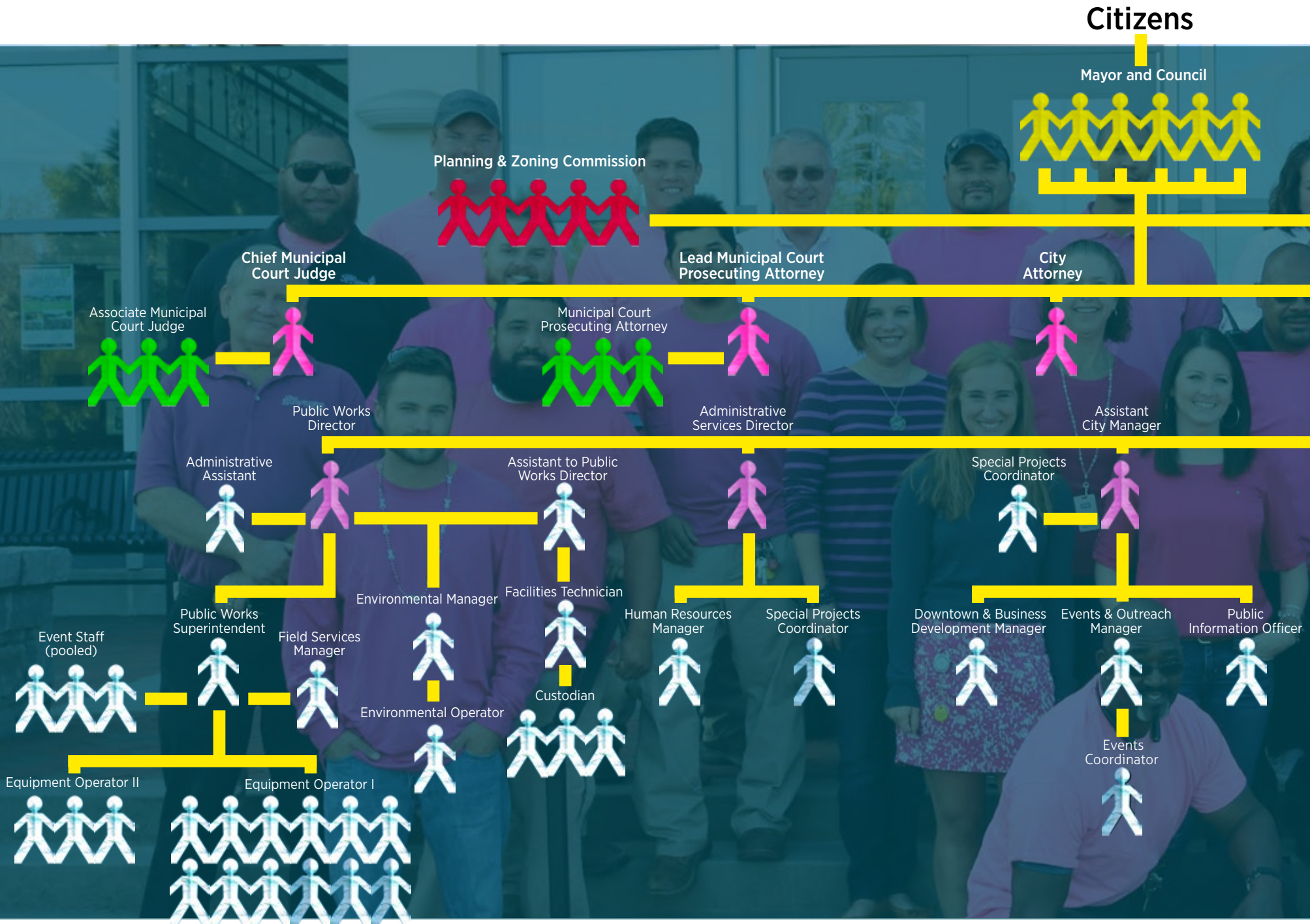
FY 2019 General Expenditures Summary

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.

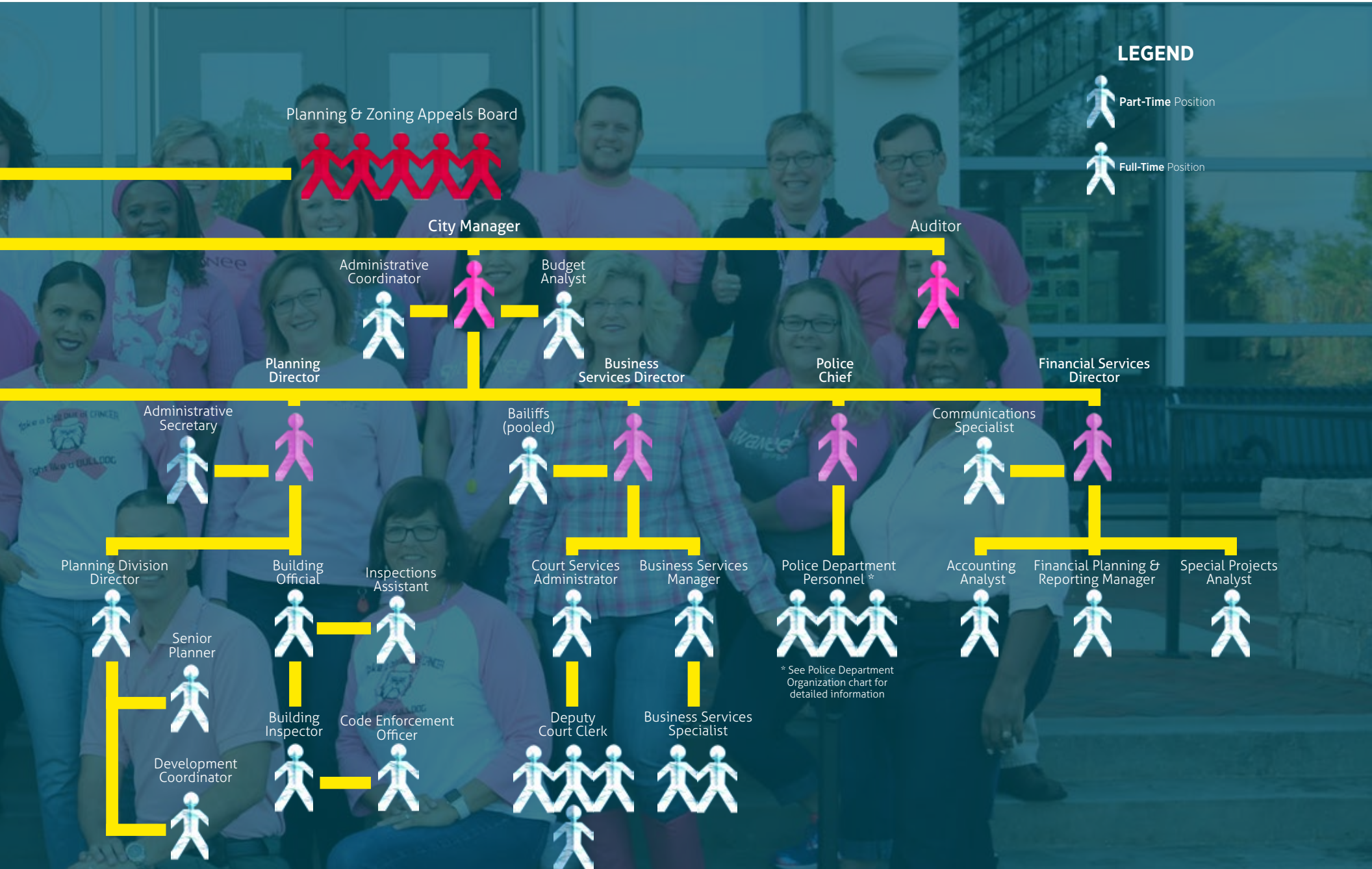
The following is a summary of larger dollar items (\$10,000 and above) for FY 2019 that were included in the City Manager’s adopted budget.

Department	Description	Amount	Department	Description	Amount
All	Salaries	\$ 6,367,000	Parks & PW	Electricity outdoor lighting (street lights)	\$ 248,000
All	Overtime	158,000	Parks & PW	Park water usage	50,000
All	FICA	405,000	Parks & PW	Public Works vehicle (replacement)	35,000
All	Medicare	96,000	Parks & PW	Public Works equipment	33,000
All	Retirement	468,000	Planning	Multi-family inspections program	18,000
All	Group health	1,557,000	Planning	Professional services (planning)	64,000
All	Wellness program	16,000	Planning	Pedestrian & Bicycle Plan update	20,000
All	Other employee benefits	69,000	Planning	Right-of-way permitting	17,000
All	Workers compensation	108,000	Planning	Planning vehicle (new)	34,000
All	Gasoline fuel usage	135,000	Police	Police equipment	40,000
All	Property/casualty insurance	220,000	Police	Police annual software fees	27,000
Council & Chief	GwMA City contribution	27,000	Police	Police education	10,000
Council & Chief	20/20 Strategic Plan update	20,000	Police	Police station operating cost	65,000
Administrative	Human Resource consultants	37,000	Police	Police sub-station operating costs	37,000
Business Srv	Court operating cost	21,000	Police	Fleet repairs	60,000
Economic	Newsletter production & printing	61,000	Police	3 Police Vehicles (replacements)	131,000
Economic	Events	164,000	Police	Dispatch software fees	140,000
Economic	Public Art consultant	10,000	Police	CodeRed	12,000
Economic	Suwanee Youth Leadership program	10,000	Non-departmental	Annual attorney fees	51,000
Economic	Partnership Gwinnett	20,000	Non-departmental	Information technology consulting	109,000
Economic	Downtown Suwanee funding	115,000	Non-departmental	Software annual license fees	46,000
Finance	Annual audit	39,000	Non-departmental	Software and server support	77,000
Parks & PW	Environmental Division funding	522,000	Non-departmental	City Hall operating costs	182,000
Parks & PW	Repairs (Public Works)	73,000	Non-departmental	Capital projects transfer	111,000
Parks & PW	Park repairs	50,000		Summary Total \$	12,452,000
Parks & PW	Park site improvements	22,000			
Parks & PW	MS4 permit requirements	45,000		Total Budget \$	13,366,910
				% Summarized	93%

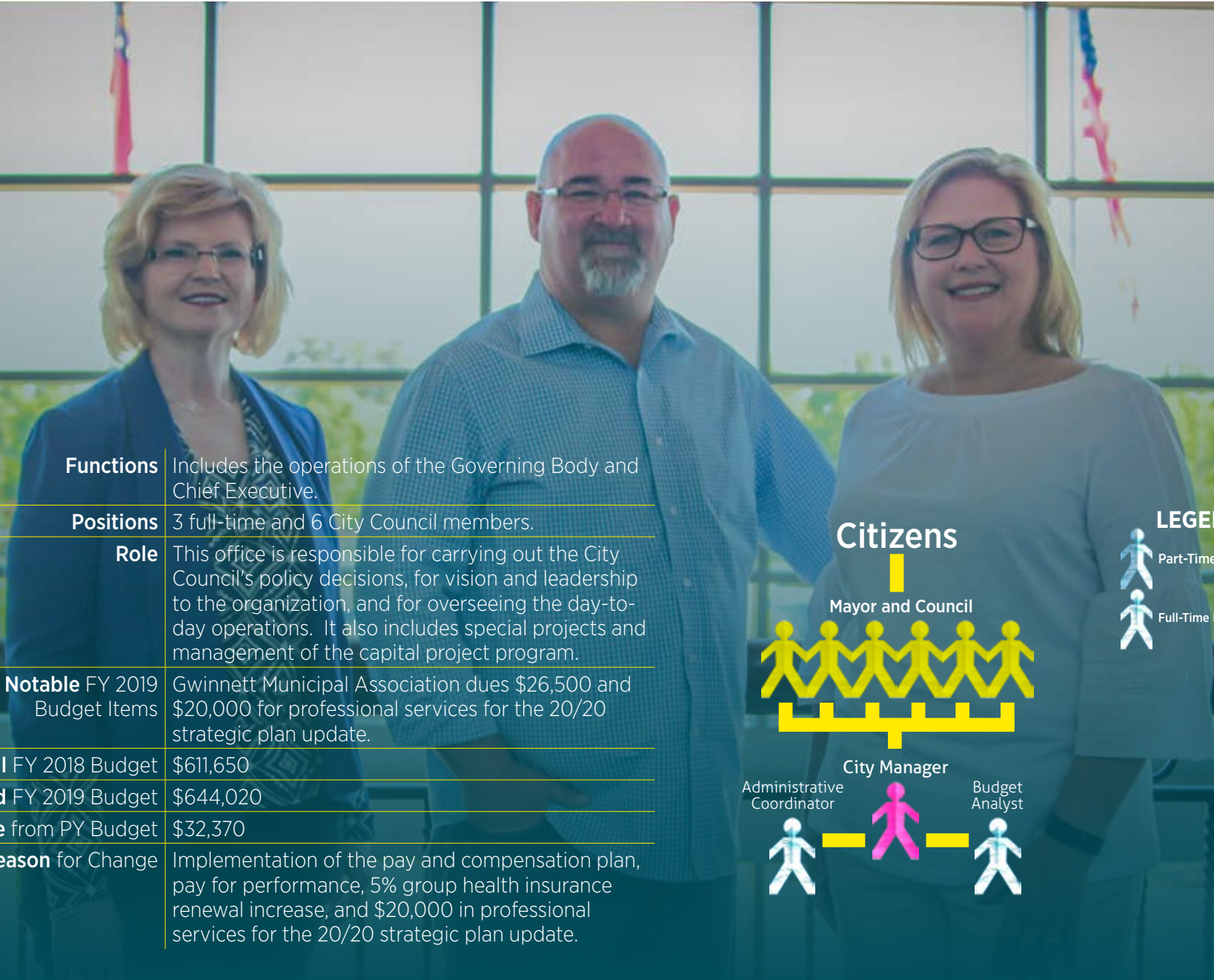
ORGANIZATIONAL CHART



LEGEND



* See Police Department Organization chart for detailed information



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.

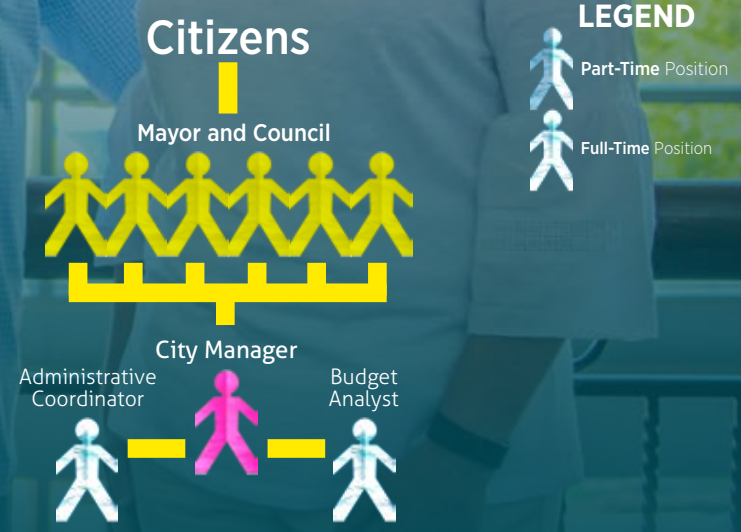
Notable FY 2019 Budget Items | Gwinnett Municipal Association dues \$26,500 and \$20,000 for professional services for the 20/20 strategic plan update.

Final FY 2018 Budget | \$611,650

Adopted FY 2019 Budget | \$644,020

Change from PY Budget | \$32,370

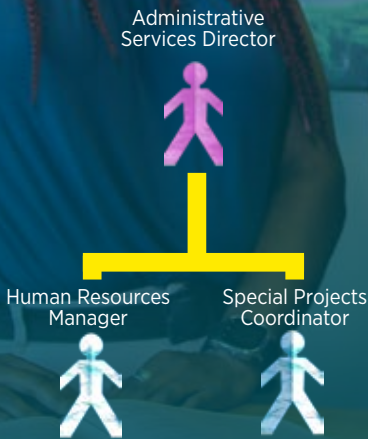
Reason for Change | Implementation of the pay and compensation plan, pay for performance, 5% group health insurance renewal increase, and \$20,000 in professional services for the 20/20 strategic plan update.





LEGEND

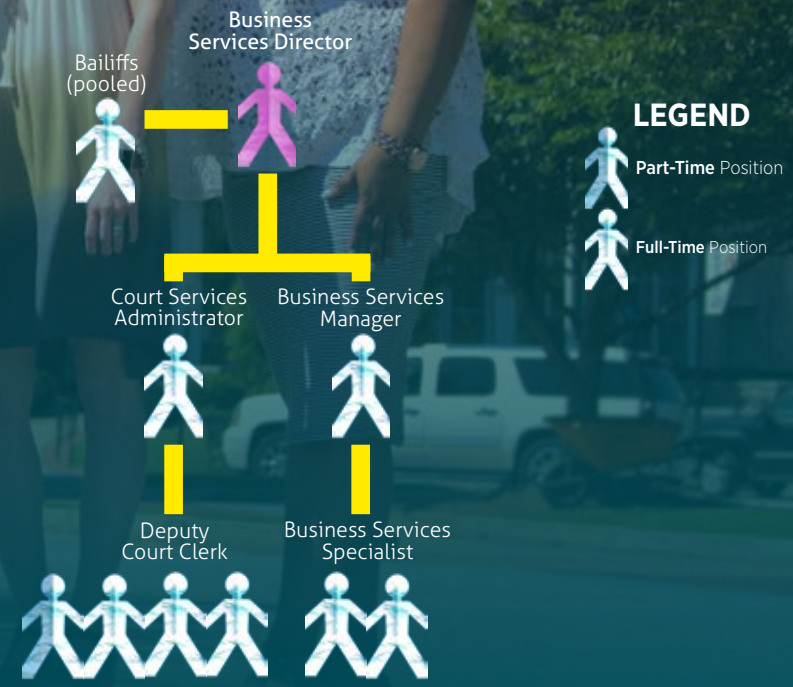
-  Part-Time Position
-  Full-Time Position



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 2019 Budget Items	\$20,000 funding for Actuarial and Pension Attorney services used for the retirement plans. \$17,000 for drug screens, background checks, language line, and employee service awards.
Final FY 2018 Budget	\$374,810
Adopted FY 2019 Budget	\$368,000
Change from PY Budget	(\$6,810)
Reason for Change	Decreases include prior year funding for fall elections, \$16,960. Current year budget includes implementation of the pay and compensation plan and 5% group health insurance renewal increase.



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 2019 Budget Items	Current funding levels maintained.
Final FY 2018 Budget	\$877,750
Adopted FY 2019 Budget	\$870,090
Change from PY Budget	(\$7,660)
Reason for Change	Lower budget is due to staffing turnover, change in the projection of number of court dates, and changes in benefit enrollments.



LEGEND

Part-Time Position

Full-Time Position

Assistant City Manager	Functions Includes the operations of Public Information, Special Facilities & Activities, Economic Development, and Downtown Suwannee.
Special Projects Coordinator	Positions 5 full-time and 1 part-time.
Assistant City Manager	Role This department provides information for citizens and business owners, promotes Suwannee's image, manages the farmers market and events, and provides support to the Public Arts Commission and the Downtown Development Authority.
Downtown & Business Development Manager	Notable FY 2019 Budget Items Event funding \$163,750, which includes a new event Sip-N-See. Funding for a volunteer program, \$10,000.
Events & Outreach Manager	Final FY 2018 Budget \$984,720
Public Information Officer	Adopted FY 2019 Budget \$948,810
Events Coordinator	Change from PY Budget (\$35,910)
	Reason for Change Reduction is due to prior year funding for the City's website (\$55,000) and a fundraising feasibility study (\$25,000). FY 2019 budget includes funding for the pay and compensation plan, pay for performance, and 5% group health insurance renewal increase.



Functions This department provides the accounting and financial reporting for all City operations, accounts payable, payroll, issuance of debt, fixed assets, and risk management.

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 2019 Budget Items Includes funding \$39,000 for the annual audit.

Final FY 2018 Budget \$572,250

Adopted FY 2019 Budget \$606,160

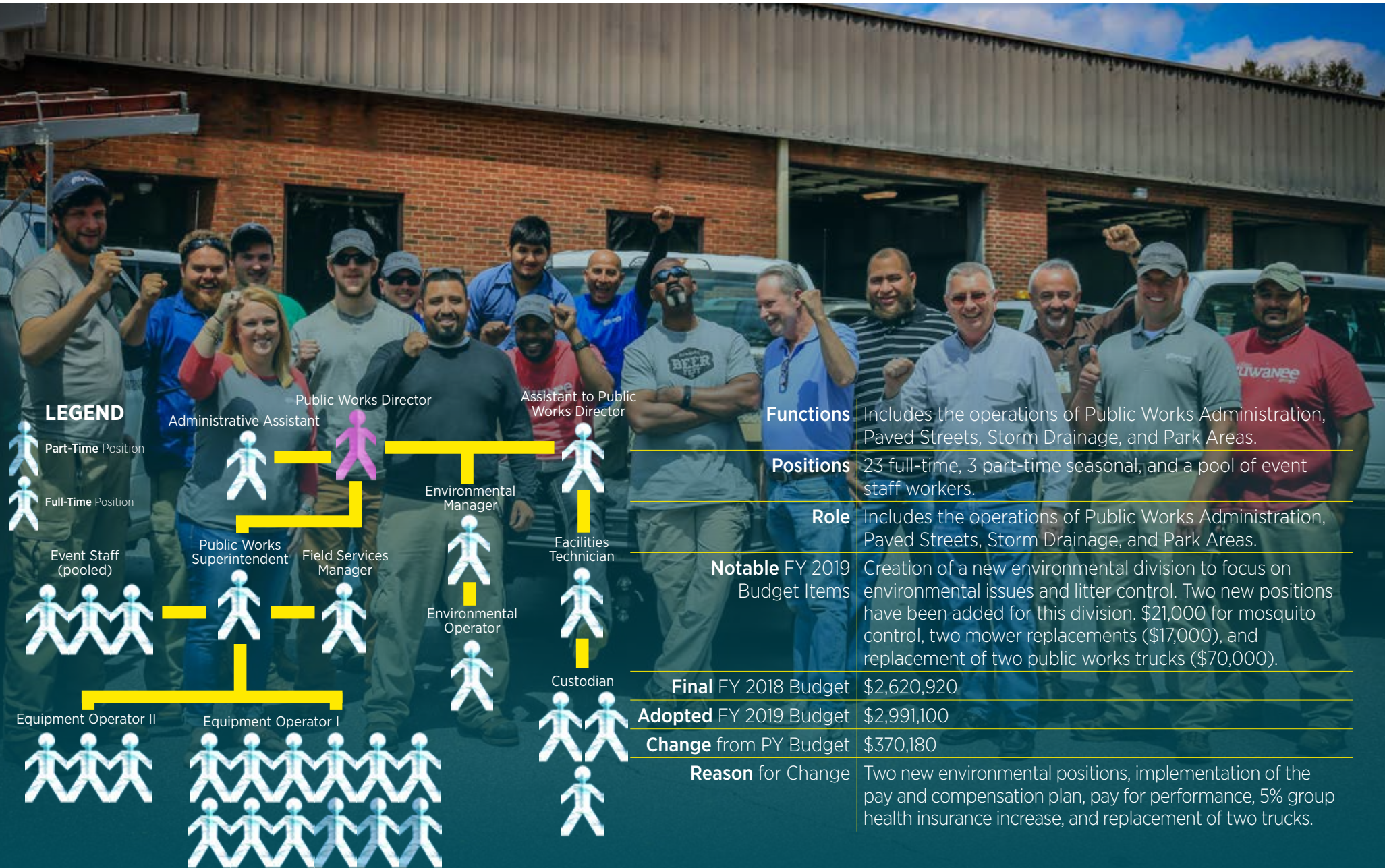
Change from PY Budget \$33,910

Reason for Change Implementation of the pay and compensation plan, pay for performance, 5% group health insurance renewal increase, and change in group health enrollment.



LEGEND

 Part-Time Position
 Full-Time Position



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

Positions 23 full-time, 3 part-time seasonal, and a pool of event staff workers.

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

Notable FY 2019 Budget Items Creation of a new environmental division to focus on environmental issues and litter control. Two new positions have been added for this division. \$21,000 for mosquito control, two mower replacements (\$17,000), and replacement of two public works trucks (\$70,000).

Final FY 2018 Budget \$2,620,920

Adopted FY 2019 Budget \$2,991,100

Change from PY Budget \$370,180

Reason for Change Two new environmental positions, implementation of the pay and compensation plan, pay for performance, 5% group health insurance increase, and replacement of two trucks.

Functions	Includes the operations of Protective Inspection Administration, Planning & Zoning, and Code Enforcement.
Positions	8 full-time and 1 part-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 2019 Budget Items	Includes adding one part-time administrative secretary and a code enforcement officer for six months to help with the continued increase in workload due to new development.
Final FY 2018 Budget	\$924,750
Adopted FY 2019 Budget	\$953,570
Change from PY Budget	\$28,820
Reason for Change	Implementation of the pay and compensation study, two new employees, pay for performance, 5% group health insurance increase, and \$20,000 for professional services to update the pedestrian and bicycle plan.

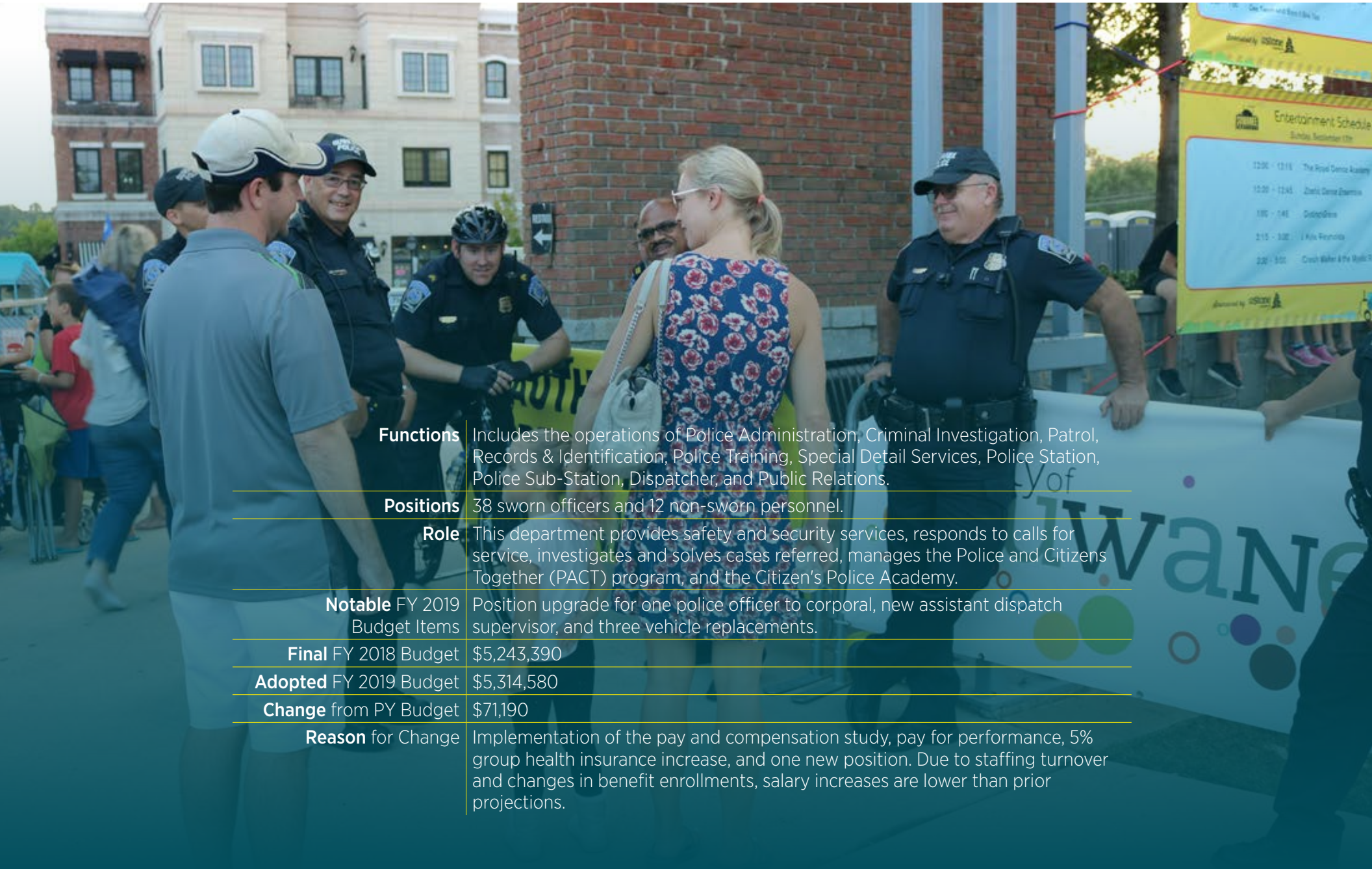
LEGEND

 Part-Time Position

 Full-Time Position

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graph TD
    PD[Planning Director] --- AS[Administrative Secretary]
    PD --- PDD[Planning Division Director]
    PD --- BO[Building Official]
    PD --- IA[Inspections Assistant]
    PDD --- DC[Development Coordinator]
    PDD --- SP[Senior Planner]
    SP --- BI[Building Inspector]
    BO --- CEO[Code Enforcement Officer]
    
```



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 12 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 2019 Budget Items	Position upgrade for one police officer to corporal, new assistant dispatch supervisor, and three vehicle replacements.
Final FY 2018 Budget	\$5,243,390
Adopted FY 2019 Budget	\$5,314,580
Change from PY Budget	\$71,190
Reason for Change	Implementation of the pay and compensation study, pay for performance, 5% group health insurance increase, and one new position. Due to staffing turnover and changes in benefit enrollments, salary increases are lower than prior projections.

Police Chief

Office Administrator

LEGEND



Captain Field Operations

Lieutenant Professional Standards

Captain Support Operations

Records & Evidence Technician

Sergeant SEU

Sergeant Days

Sergeant Nights

Sergeant Days

Sergeant Nights

Crime Analyst

Sergeant Criminal Investigation

Lieutenant Training & Community

Lieutenant Special Services

Communications Supervisor

Corporal

Corporal

Corporal

Corporal

Corporal

Corporal Detective

Administrative Assistant

Officer

Assistant Communications Supervisor

Officer

Officer

Officer

Officer

Officer

Detective Officer

Communications Officer

Federal

GWMA

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 2018 Budget	\$38,000
Adopted FY 2019 Budget	\$51,280
Change from PY Budget	\$13,280

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 2018 Budget	\$232,000
Adopted FY 2019 Budget	\$232,500
Change from PY Budget	\$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.
Final FY 2018 Budget	\$337,450
Adopted FY 2019 Budget	\$275,800
Change from PY Budget	(\$61,650)

Capital Contributions

Role	Accounts for the general fund transfer for local funding of capital needs or pay-as-you-go financing.
Final FY 2018 Budget	\$1,081,400
Adopted FY 2019 Budget	\$111,000
Change from PY Budget	(\$970,400)
Reason for Change	The large difference in FY 2018 final budget and the FY 2019 adopted budget is due to fourth quarter FY 2018 capital improvement prefunding of \$972,500. 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.

MONTH #	1	2	3	4	5	6	7	8	9	10	11	12
DATE #	1	2	3	4	5	6	7	8	9	10	11	12
DAY	MON	TUE	WED	THU	FRI	SAT	SUN					

CITY COUNCIL

- MAYOR** Jimmy Burnette 770-868-7115
MAYOR PRO TEM Dick Goodman 678-446-7520
COUNCIL Dan Foster 404-273-9707
 Beth Hilscher 678-546-3388
 Doug Ireland 770-265-0880
 Linnea Miller 678-592-4150

MANAGEMENT TEAM

- CITY MANAGER** Marty Allen 770-945-8996
ASSISTANT CITY MANAGER Denise Brinson 770-904-3385
ADMINISTRATIVE SERVICES Elvira Rogers 770-904-3376
BUSINESS SERVICES Jessica Roth 770-904-2789
FINANCIAL SERVICES Amie Sakmar 770-904-2797
PLANNING AND INSPECTIONS Josh Campbell 770-904-3372
POLICE CHIEF Mike Jones 770-904-7611
PUBLIC WORKS James Miller 770-904-3373

Play Hard
 Live Well
 Smile More



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