

FISCAL YEAR 2020



CITY HALL  
1817  
CITY OF SUWANEE, GA  
CITIZENS OPERATING  
**BUDGET**



## 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 2019 Highlights

### Recap of FY 2019 adopted General Fund Budget

- Maintained **the same millage rate** as FY 2018 of **4.93 mills**.
- **3.4% increase** in operating **revenues** as compared to FY 2018.
- **Property tax revenues** were anticipated to **increase** by **6.9%**.
- **3.4% increase** in **operating expenditures** as compared to FY 2018.
- **104 full-time** and **17 part-time** employees.
- Pay for **performance increases**, approximately **\$175,000**.
- **Implementation** of the Compensation and Classification Study, **\$205,000**.
- Benefit change: **5%** group health insurance **renewal increase**.
- **Pedestrian and Bicycle Plan update**, **\$20,000**.
- **Right of way permitting**, **\$17,000**.

<b>FY 2019 Adopted Budget</b>	<b>\$ 13,366,910</b>
-------------------------------	----------------------

Budget adjustments:

Budget reclassifications	105,000
--------------------------	---------

4th Quarter capital transfers	625,000
-------------------------------	---------

<b>Final FY 2019 Budget</b>	<b>\$ 14,096,910</b>
-----------------------------	----------------------







## Adopted City Manager's FY 2020 General Fund Budget

### Financial Status

- Current millage is **4.93 mills**.
- Current fund balance is **\$8,051,312**.

### Adopted FY 2020 Budget Highlights

- **2% increase** in operating revenues as compared to FY 2019.
- Maintain the **same millage rate** as FY 2019 of **4.93** mills.
- **Property tax revenues** are anticipated to **increase** by **10.4%**.
- **2% increase** in operating expenditures as compared to FY 2019.

### General Information

- **106 full-time** and **17 part-time** employees.
- Position requests:
  1. **Public Works Crew Member** to help the Public Works staff with ongoing and expanding operations, **\$72,510**.
  2. **Upgraded the Accounting Analyst position** to Senior Accounting Analyst, **\$2,100**.
  3. **Upgraded one Public Works Crew Member** to Crew Leader, **\$3,730**.
  4. **Upgraded the Custodian positions grade level** from 7 to 8, **\$2,370**.
  5. **Upgraded one Custodian position** to Lead Custodian, **\$1,470**.
- **Pay for performance increases**, approximately **\$258,000**.
- **Implementation of the 2% Employer 50% Matching 401A**, **\$12,780**.
- **5% Group health insurance renewal**, approximately **\$156,000**.
- **Pedestrian and Bicycle Plan update**, **\$20,000**.
- **Pilot trash project**, **\$9,600**.
- **Right of way permitting**, **\$17,000**.
- **Cyber security program**, **\$40,000**.

Total Adopted FY 2020 Budget	\$	<b>13,766,780</b>
Final FY 2019 Budget	\$	<b>14,096,910</b>
Difference*	\$	(330,130)
Percent of Change		-2.3%

**\*Note:** The majority of the difference is due to 4th quarter FY 2019 capital transfers, \$625,000.

### Capital Funding, \$181,000

- Public Works **equipment**, **\$30,000**.
- Police **two vehicles** (replacement), **\$79,000**.
- Police **equipment** (laptops, radios, audiolog, and in car video systems), **\$72,000**.

### Capital Transfers

- Capital transfers **\$145,000**.

## Summary of General Fund Revenues

Description	Actual		FY 2019 Final Budget*	FY 2020 Adopted Budget	FY 2020 Change	
	FY 2017	FY 2018			Amount	%
Property Taxes	\$ 4,224,380	\$ 4,608,937	\$ 4,693,000	\$ 5,179,260	\$ 486,260	10.4%
Franchise Taxes	1,757,052	1,715,558	1,811,760	1,837,120	25,360	1.4%
Alcoholic Beverage Taxes	831,638	812,385	829,000	830,700	1,700	0.2%
Business Taxes	2,159,357	2,211,948	2,410,600	2,466,700	56,100	2.3%
Other Taxes & Penalties	22,034	27,987	34,810	32,330	(2,480)	-7.1%
Licenses & Permits	674,097	1,084,964	801,870	814,120	12,250	1.5%
Intergovernmental Revenues	837,594	831,645	916,000	723,950	(192,050)	-21.0%
Charges for Services	153,808	148,967	161,720	166,590	4,870	3.0%
Court Fines	1,091,579	1,064,522	1,448,350	1,414,510	(33,840)	-2.3%
Investment Income	38,916	61,326	50,000	65,000	15,000	30.0%
Donations	23,860	17,079	23,500	10,000	(13,500)	-57.4%
Miscellaneous Revenues	17,455	52,312	100,000	40,000	(60,000)	-60.00%
Sale of Capital Items	7,361	10,481	10,000	10,000	-	0.0%
Transfer In	181,307	185,579	181,300	176,500	(4,800)	-2.6%
<b>Total Revenues</b>	<b>12,020,438</b>	<b>12,833,690</b>	<b>13,471,910</b>	<b>13,766,780</b>	<b>294,870</b>	<b>2.2%</b>
<b>Other Financing Sources</b>						
Budgeted Fund Balance*	-	-	625,000	-	(625,000)	n/a
<b>Total Other Financing Sources</b>	-	-	625,000	-	(625,000)	n/a
<b>Total Revenues and Other Financing Sources</b>	<b>\$ 12,020,438</b>	<b>\$ 12,833,690</b>	<b>\$ 14,096,910</b>	<b>\$ 13,766,780</b>	<b>\$ (330,130)</b>	<b>-2.3%</b>

\*FY 2019 final column includes 4th quarter capital transfers of \$625,000.



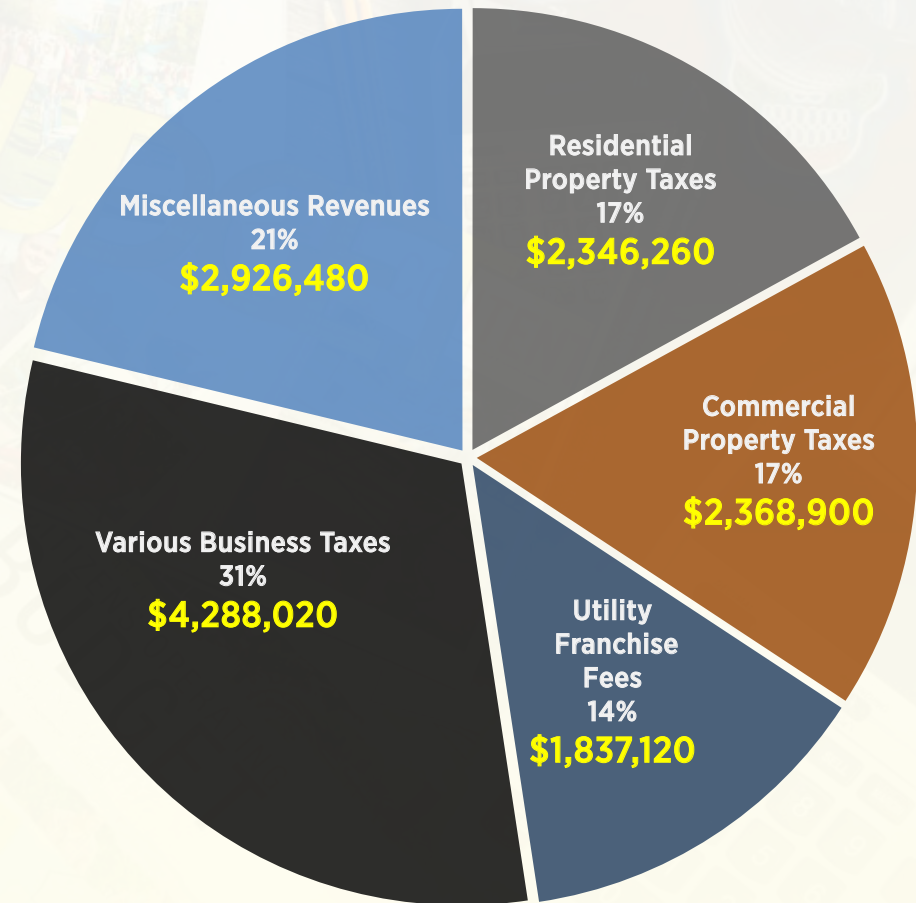
## FY 2020 General Fund Revenues

### 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 37.6% of the total FY 2020 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.

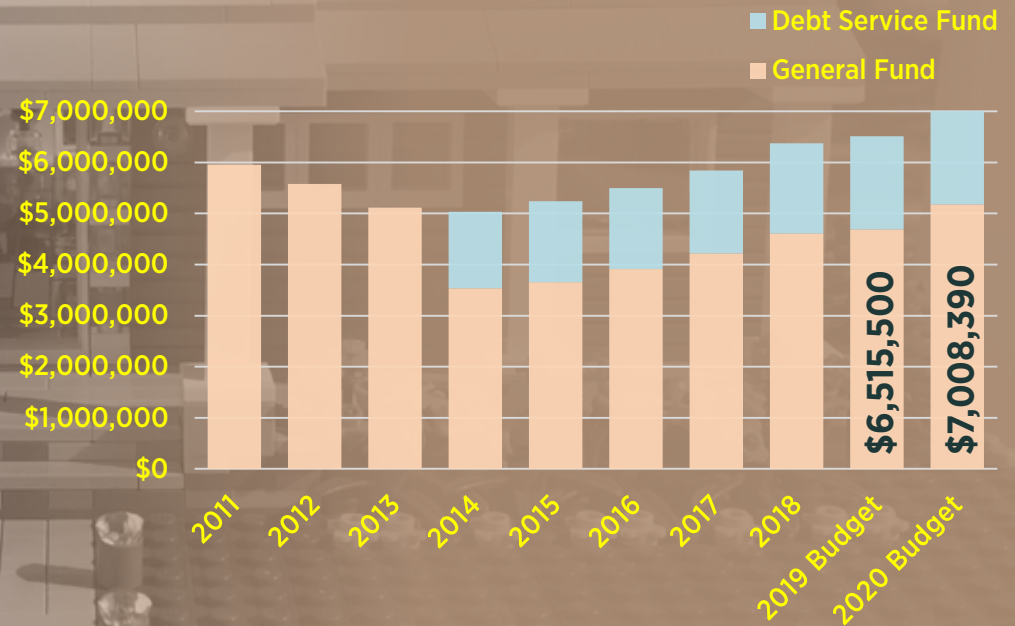
To determine the value due to re-assessments, fiscal year 2019 projected total collections was used as the base and then a 3% increase was applied on real and personal property.

To determine the value added due to new construction growth, calendar year 2018 building permit activity was reviewed. Based upon this review, \$68,800 of assessed value was added to the current digest. In total, approximately 6.6% increase in property taxes from projected current year collections has been predicted for fiscal year 2020.

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 2011-2013 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 2019 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 2018 values. These restated values were used to predict same monthly values for fiscal year 2020. 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 \$104,100 from the final FY 2019 budget amounts.

Projected **FY 2019** Property Tax Revenues **\$4,859,790**  
 Original **FY 2019** Budget **\$4,693,000**  
 Final **FY 2019** Budget **\$4,693,000**  
**FY 2020 Adopted** Budget **\$5,179,260**  
**FY 2020** Budget is a **10.4%** increase from **FY 2019**



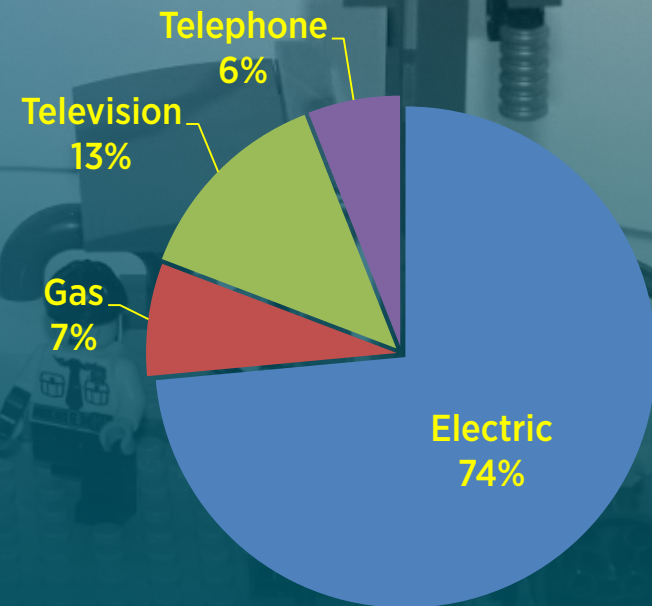
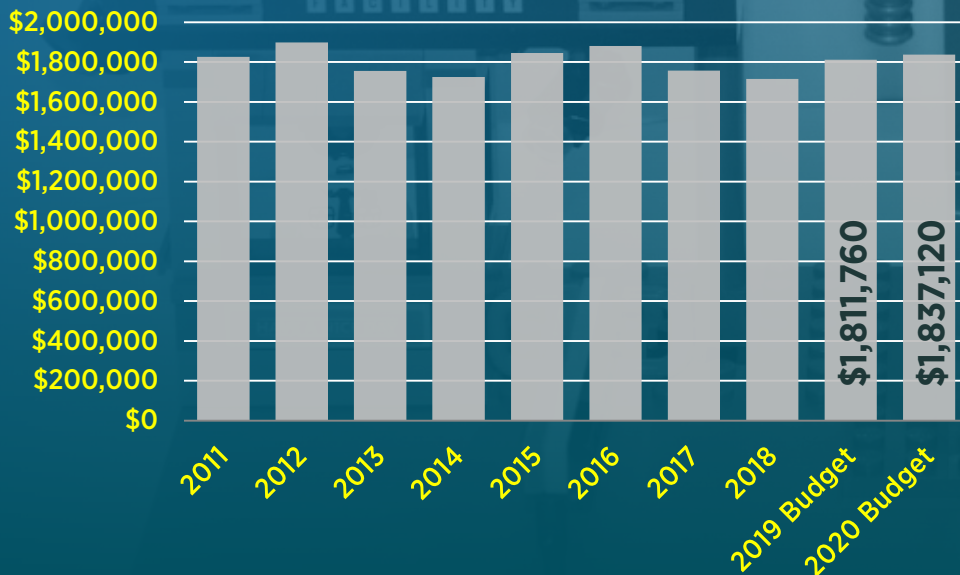


## Utility Franchise Fees

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 electric, natural gas, telephone, cable television, and other fiber optics cable services. This category represents 13.3% of the total FY 2020 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 2019** Franchise Fees **\$1,805,603**  
 Original **FY 2019** Budget **\$1,791,760**  
 Final **FY 2019** Budget **\$1,811,760**  
**FY 2020 Adopted** Budget **\$1,837,120**  
**FY 2020** Budget is a **1.4%** increase from **FY 2019**

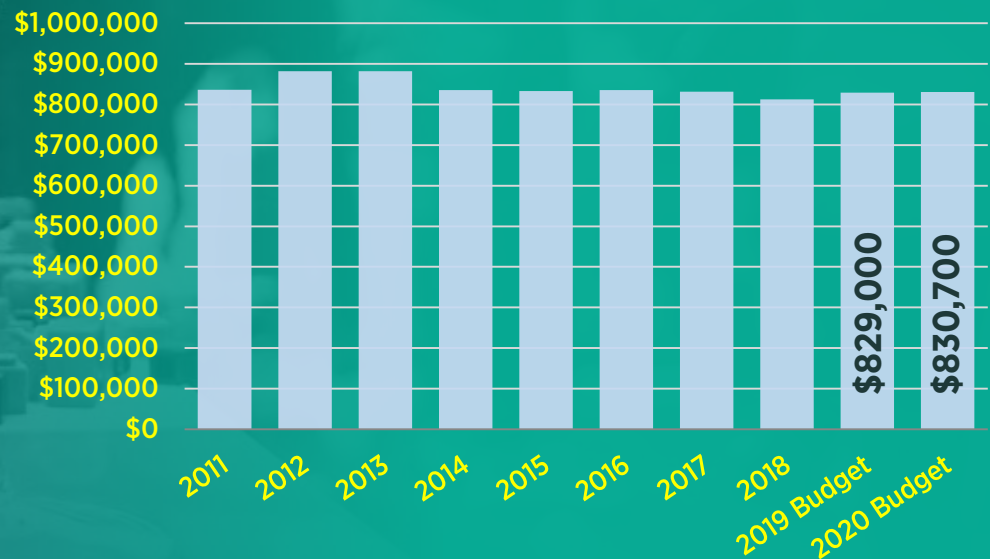




## Alcoholic Beverage Taxes

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 6.1% of the total FY 2020 general fund revenues. Revenue projections are based on historical trends in conjunction with current economic indicators. Current economic trends, based on projected new business growth, are projecting these revenues to be similar to the FY 2019 budget.

Projected **FY 2019** Alcoholic Beverage Taxes **\$802,045**  
Original **FY 2019** Budget **\$829,000**  
Final **FY 2019** Budget **\$829,000**  
**FY 2020 Adopted** Budget **\$830,700**  
**FY 2020** Budget is a **0.2%** increase from **FY 2019**





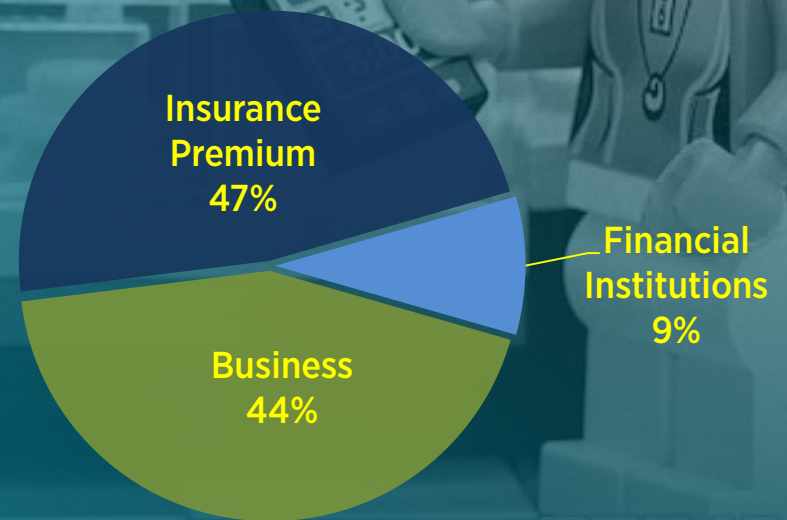
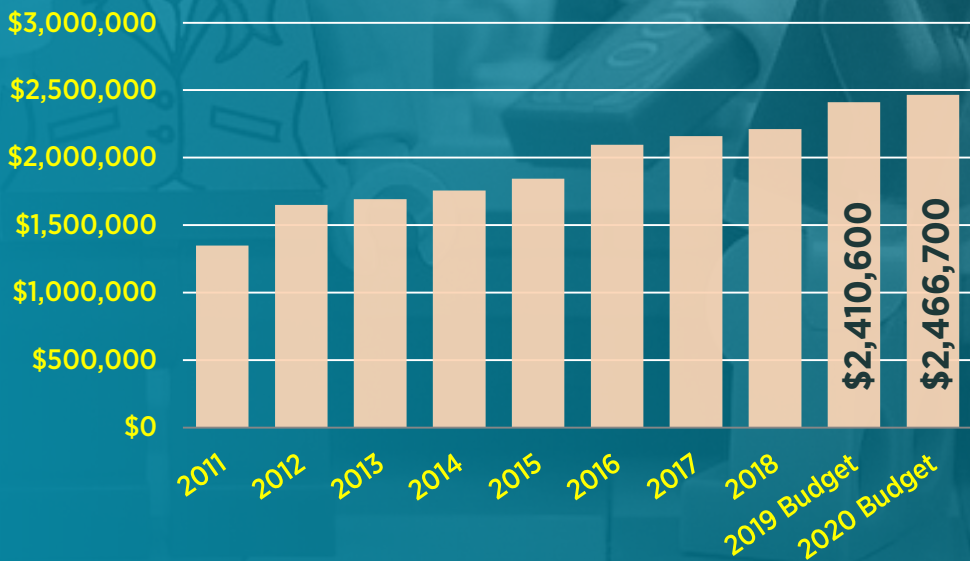
## Business Taxes

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 17.9% of the total FY 2020 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 7.1% growth based on projected FY 2019 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 in 2020.

Projected **FY 2019** Business Taxes Revenue **\$2,330,733**  
 Original **FY 2019** Budget **\$2,385,600**  
 Final **FY 2019** Budget **\$2,410,600**  
**FY 2020 Adopted** Budget **\$2,466,700**  
**FY 2020** Budget is a **2.3%** increase from **FY 2019**

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

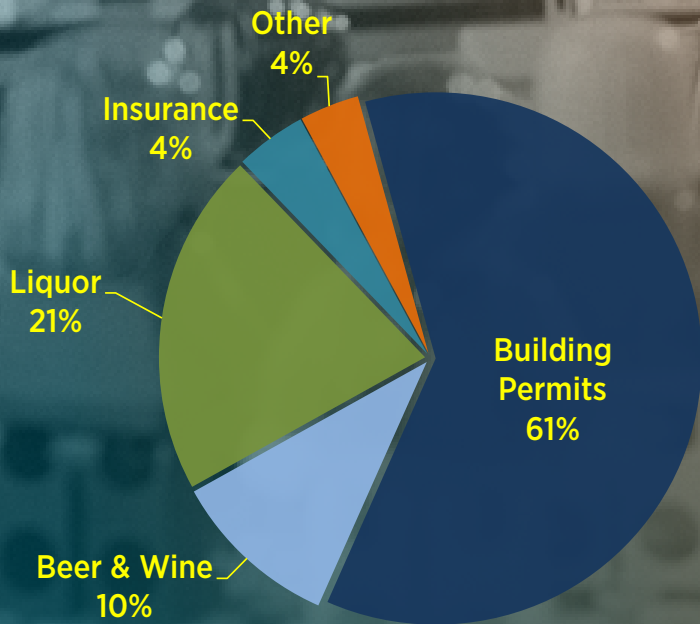




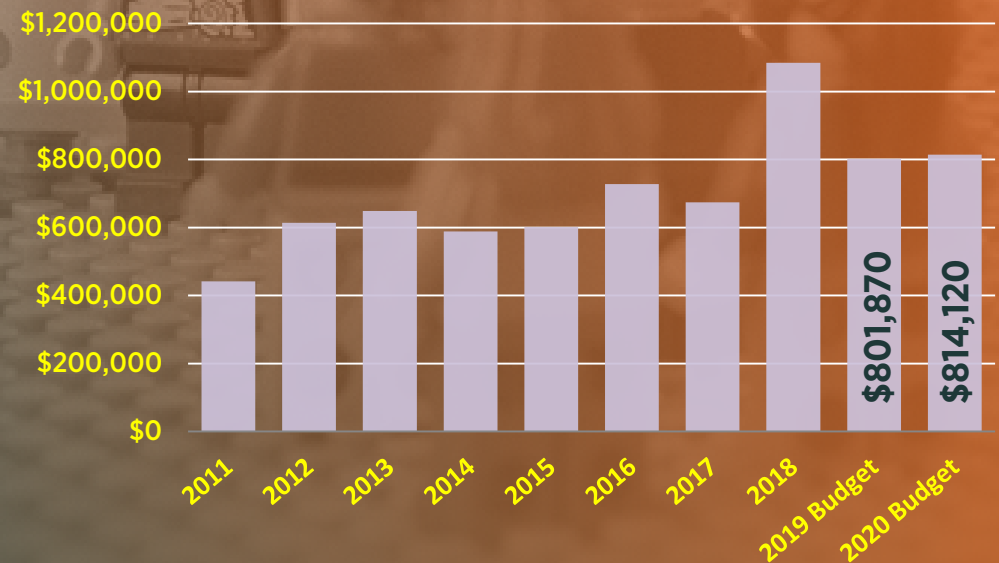
## Licenses and Permits

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. These revenue projections are based on known development growth that should be permitted in the next twelve months. Building permit revenues vary from year to year based on the economic environment and size of planned developments. This category represents 5.9% of the total FY 2020 general fund revenues.



- Projected **FY 2019** Licenses and Permits Revenues **\$614,003**
- Original **FY 2019** Budget **\$801,870**
- Final **FY 2019** Budget **\$801,870**
- FY 2020 Adopted** Budget **\$814,120**
- FY 2020** Budget is a **1.5%** increase from **FY 2019**





## Intergovernmental

This category includes the annual negotiated settlement from Gwinnett County regarding service delivery. These payments are annual payments and will continue until calendar year 2019, when the next service delivery strategy will be negotiated. The current projected amount of \$723,950 is a decrease of (\$192,050) from fiscal year 2019 budgeted. FY 2020 estimates are based on the budgeted 911 dispatch services. These funds are reimbursed from Gwinnett County for actual cost spent on 911 dispatch services.

This category represents 5.3% of the total FY 2020 general fund revenues.

## Court Fines

Revenues in this category consist of fines and charges imposed by the City's Municipal Court. This category represents 10.3% of the total FY 2020 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 2020 projections used a six month average for fiscal year 2019.

Projected **FY 2019** Court Fines **\$1,400,000**  
 Original **FY 2019** Budget **\$1,448,350**  
 Final **FY 2019** Budget **\$1,448,350**  
**FY 2020 Adopted** Budget **\$1,414,510**  
**FY 2020** Budget is a **2.3%** decrease from FY 2019





## General Fund Expenditures by Department

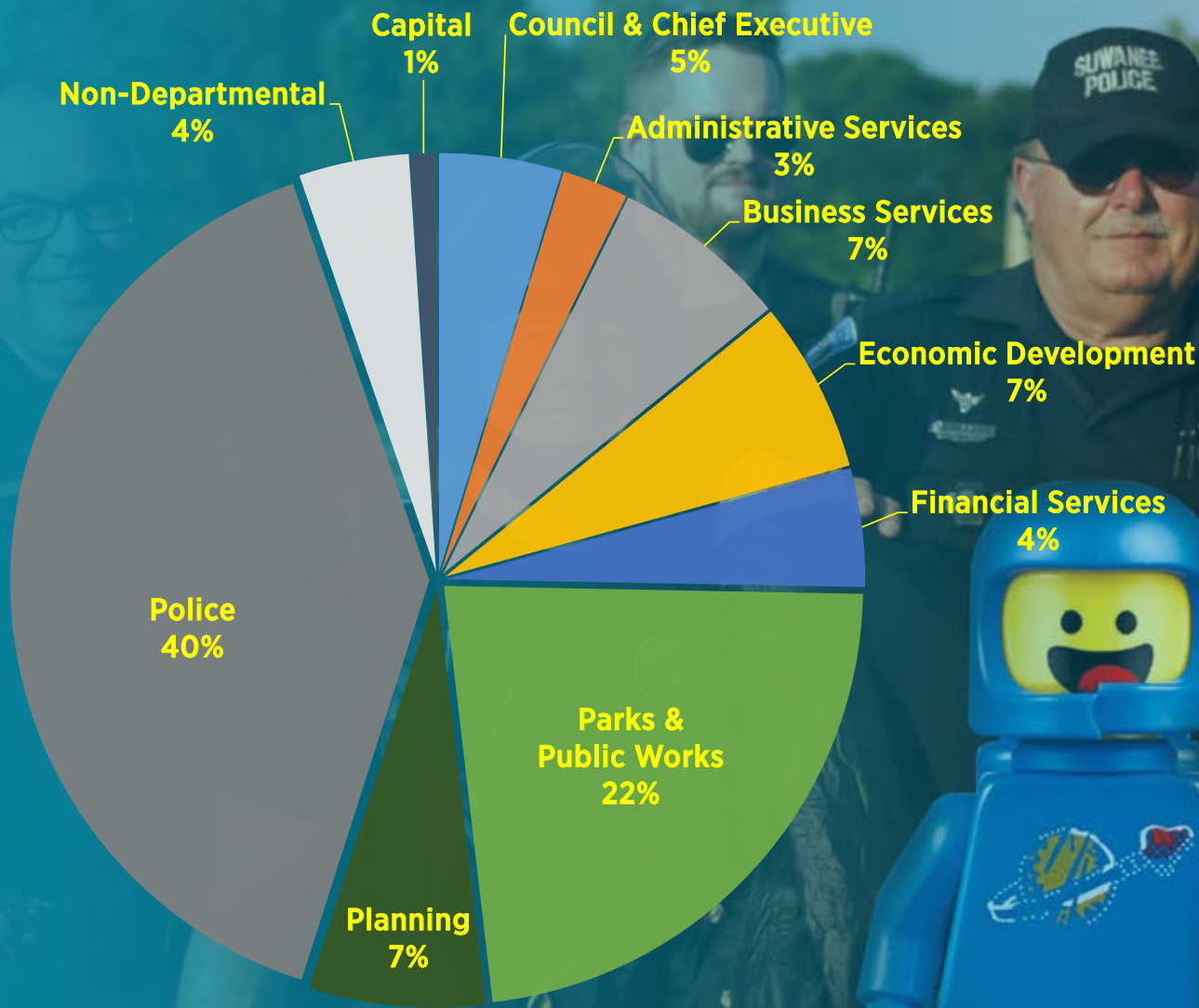
Description	Actual		FY 2019 Budget		FY 2020 Adopted Budget	FY 2020 Change	
	FY 2017	FY 2018	Original	Final		Amount	%
Council & Chief Executive	\$ 546,936	\$ 562,752	\$ 644,020	\$ 661,020	\$ 651,460	\$ (9,560)	-1.4%
Administrative Services	269,450	302,198	368,000	329,400	351,050	21,650	6.6%
Business Services	798,714	809,780	870,090	919,390	942,380	22,990	2.5%
Economic Development	791,524	890,453	948,810	973,810	908,800	(65,010)	-6.7%
Financial Services	539,455	549,201	606,160	632,160	630,500	(1,660)	-.3%
Parks & Public Works	2,347,151	2,353,312	2,991,100	2,927,400	3,144,610	217,210	7.4%
Planning	818,901	808,947	953,570	956,570	932,060	(24,510)	-2.6%
Police	4,610,902	4,763,566	5,314,580	5,316,580	5,479,370	162,790	3.1%
Non-Departmental	525,292	482,696	559,580	611,580	581,550	(30,030)	-4.9%
<b>Total Operating</b>	<b>11,248,325</b>	<b>11,522,905</b>	<b>13,255,910</b>	<b>13,327,910</b>	<b>13,621,780</b>	<b>293,870</b>	<b>2.2%</b>
Capital Transfers*	668,442	1,531,331	111,000	769,000	145,000	(624,000)	-81.1%
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 11,916,767</b>	<b>\$ 13,054,236</b>	<b>\$ 13,366,910</b>	<b>\$ 14,096,910</b>	<b>\$ 13,766,780</b>	<b>\$ (330,130)</b>	<b>-2.3%</b>

\*The difference in FY 2019 Final Budget and the FY 2019 Original Budget is due to fourth quarter FY 2019 capital improvement prefunding of \$625,000. Prefunding Suwanee's capital improvement program is part of Suwanee's pay-as-you go financing for capital projects.

\*FY 2019 final column includes 4th quarter capital transfers of \$625,000.



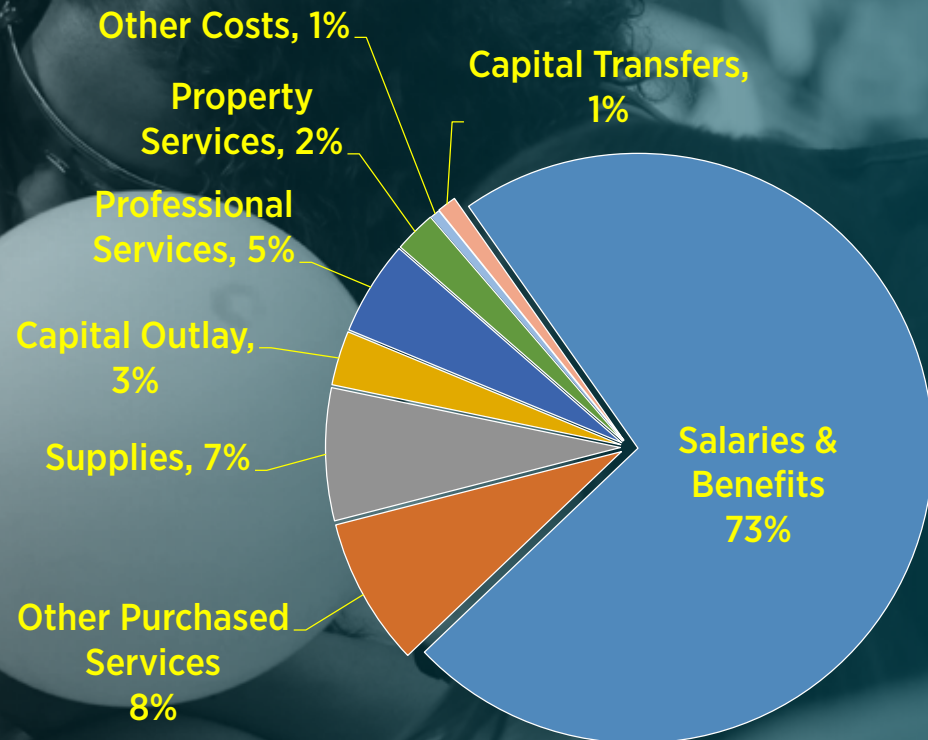
## Department % of Budget





## General Fund Expenditures by Category

Description	Actual		FY 2019 Budget		FY 2020 Adopted Budget	FY 2020 Change	
	FY 2017	FY 2018	Original	Final		Amount	%
Salaries & Benefits	\$ 8,049,932	\$ 8,149,284	\$ 9,447,950	\$ 9,164,950	\$ 9,993,750	\$ 828,800	9.0%
Other Purchased Services	955,179	980,183	1,148,010	1,196,460	1,120,570	(75,890)	-6.3%
Supplies	820,530	897,466	968,830	1,071,780	998,840	(72,940)	-6.8%
Capital Outlay	487,111	510,718	527,510	717,760	409,450	(308,310)	-42.9%
Professional Services	648,818	700,322	768,100	726,750	711,650	(15,100)	-2.1%
Property Services	221,306	216,136	325,010	355,810	314,520	(41,290)	-11.6%
Other Costs	65,449	68,796	70,500	94,400	73,000	(21,400)	-22.7%
Capital Transfers	668,442	1,531,331	111,000	769,000	145,000	(624,000)	-81.1%
<b>Total</b>	<b>\$ 11,916,767</b>	<b>\$ 13,054,236</b>	<b>\$ 13,366,910</b>	<b>\$ 14,096,910</b>	<b>\$ 13,766,780</b>	<b>\$ (330,130)</b>	<b>-2.3%</b>





## FY 2020 General Expenditures Summary

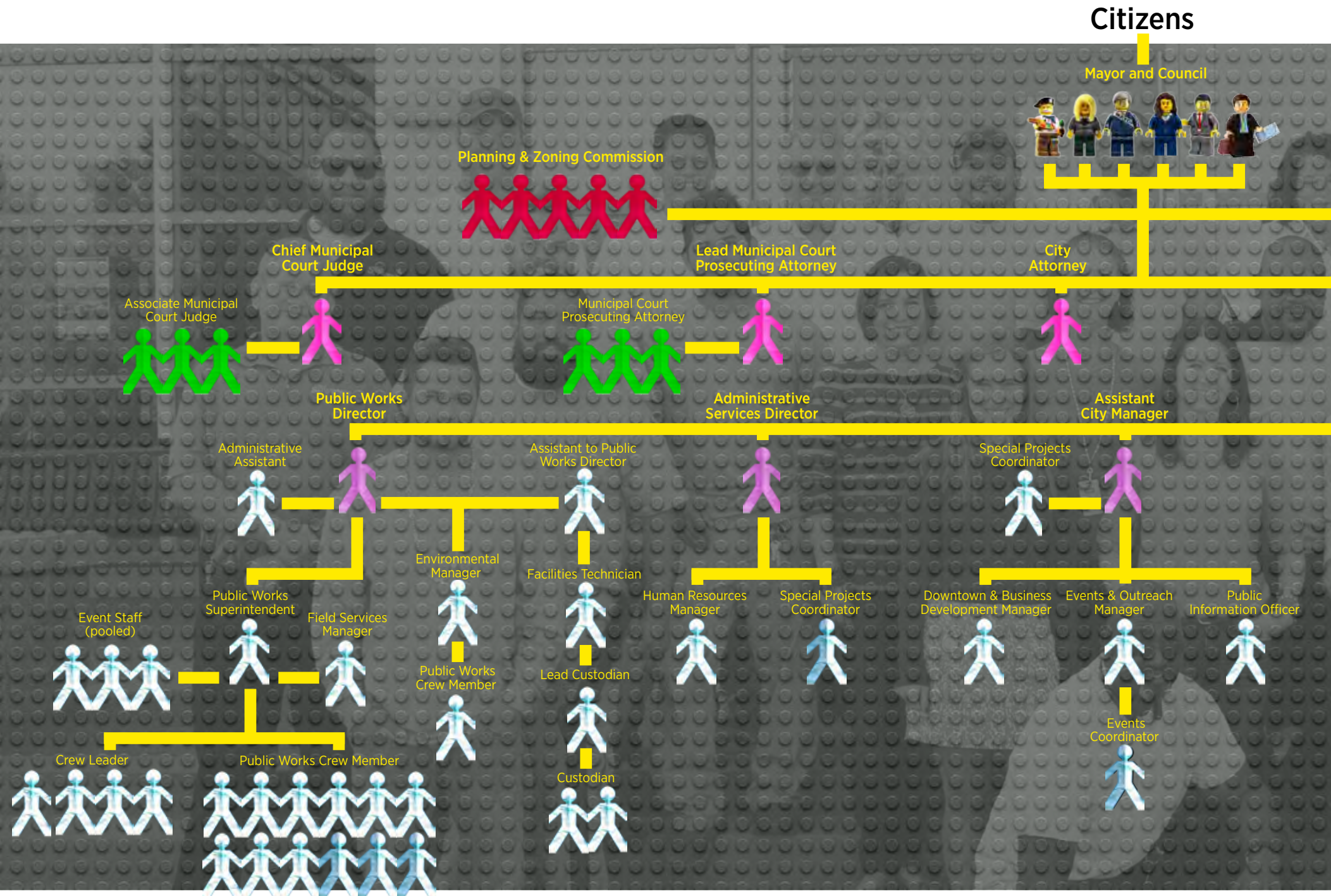
During the budget forecast process, all department directors submit their performance and expenditure requests for the next fiscal year. Based on this information, the budget development team reviewed all departmental operations and budget requests in order to propose a recommended City Manager budget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

The following is a summary of larger dollar items (\$10,000 and above) for FY 2020 that were included in the City Manager’s adopted budget.

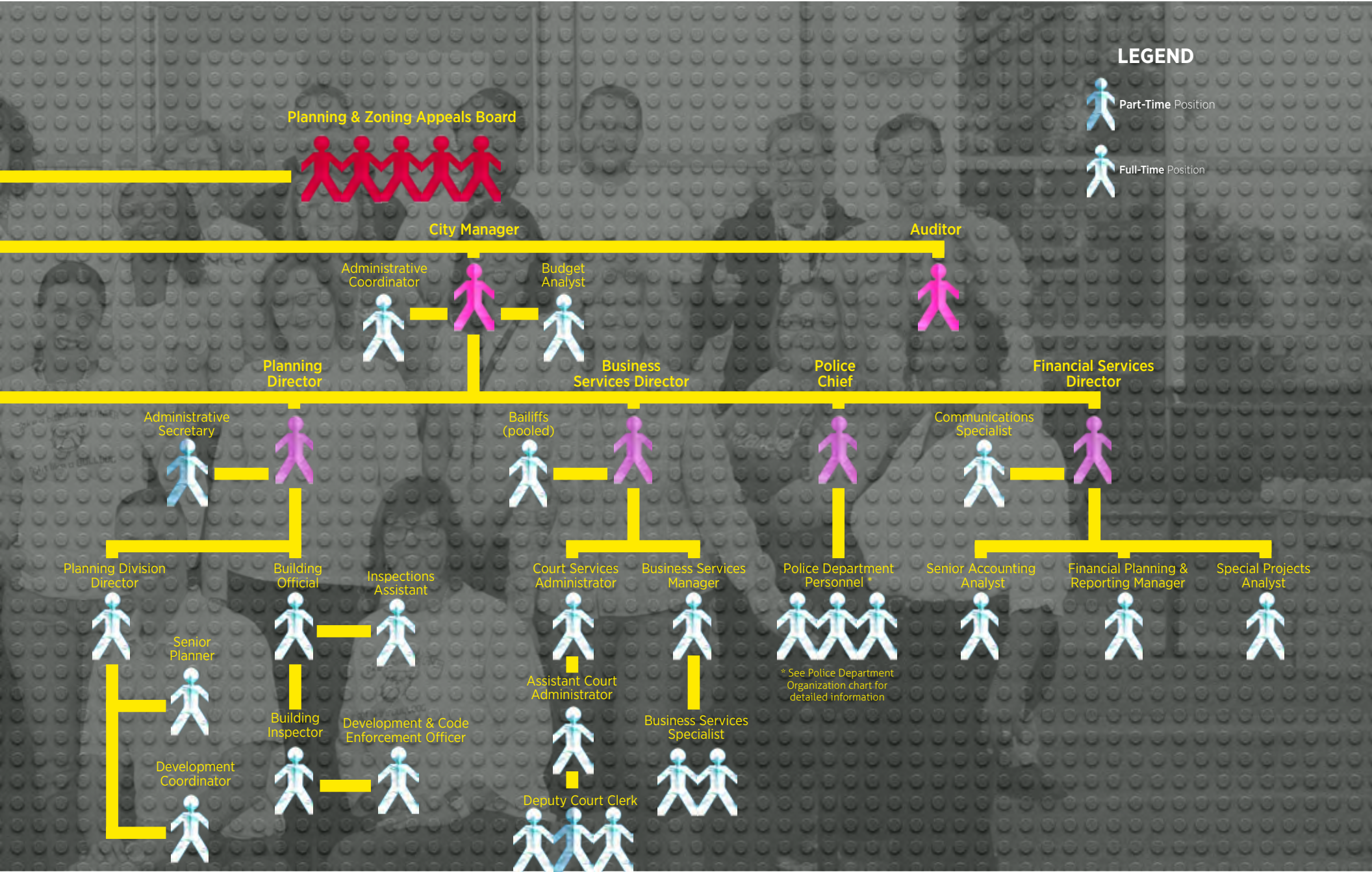
Department	Description	Amount	Department	Description	Amount
All	Salaries	\$ 6,518,000	Parks & PW	Electricity outdoor lighting (street lights)	\$ 252,000
All	Overtime	167,000	Parks & PW	Park water usage	48,000
All	FICA	417,000	Parks & PW	Solid waste disposal	31,000
All	Medicare	99,000	Parks & PW	Public Works equipment	30,000
All	Retirement	489,000	Parks & PW	Public Works contracted services	52,000
All	Group health	1,661,000	Planning	Professional services (planning)	60,000
All	Wellness program	16,000	Planning	Pedestrian & Bicycle Plan update	20,000
All	Other employee benefits	68,000	Planning	Right-of-way permitting	17,000
All	Workers compensation	140,000	Police	Dispatch equipment	83,000
All	Gasoline fuel usage	149,000	Police	Police equipment	57,000
All	Property/casualty insurance	220,000	Police	Dispatch software fees	94,000
Council & Chief	GMA/GwMA City contribution	27,000	Police	Police software fees	11,000
Council & Chief	Dues and fees (Geek Space)	12,000	Police	Code Red	12,000
Council & Chief	Studies, cost estimates, and appraisals	28,000	Police	Police training	256,000
Administrative	Human Resource consultants	41,000	Police	2 Police Vehicles (replacements)	79,000
Business Srv	Court operating cost	34,000	Police	Fleet repairs	69,000
Economic	Newsletter production & printing	64,000	Police	Police station operating cost	64,000
Economic	Events	102,000	Non-departmental	Annual attorney fees	45,000
Economic	Suwanee Youth Leadership program	10,000	Non-departmental	Information technology consulting	109,000
Economic	Partnership Gwinnett	20,000	Non-departmental	Software annual license fees	46,000
Economic	Downtown Suwanee funding	121,000	Non-departmental	Software and server support	85,000
Finance	GMA telecom consultants	10,000	Non-departmental	Cyber security	40,000
Finance	Annual audit	38,000	Non-departmental	City Hall operating costs	172,000
Parks & PW	Environmental Division funding	515,000	Non-departmental	Capital projects transfer	145,000
Parks & PW	Repairs (Public Works)	90,000			
Parks & PW	Park repairs	52,000			
Parks & PW	Park site improvements	23,000			
Parks & PW	MS4 permit requirements	49,000			
				<b>Summary Total \$</b>	<b>13,057,000</b>
				<b>Total Budget \$</b>	<b>13,766,780</b>
				<b>% Summarized</b>	<b>95%</b>



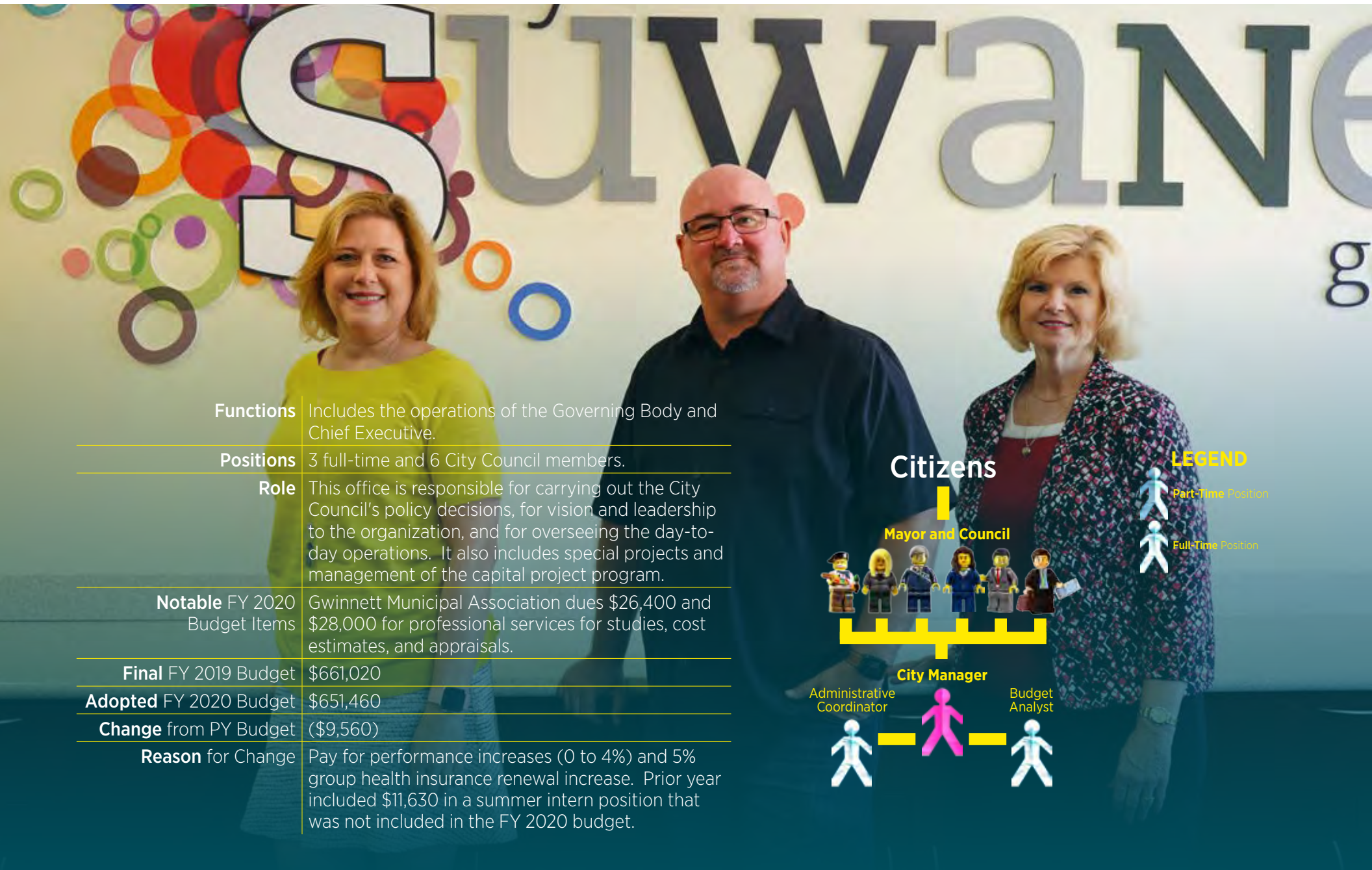
# ORGANIZATIONAL CHART



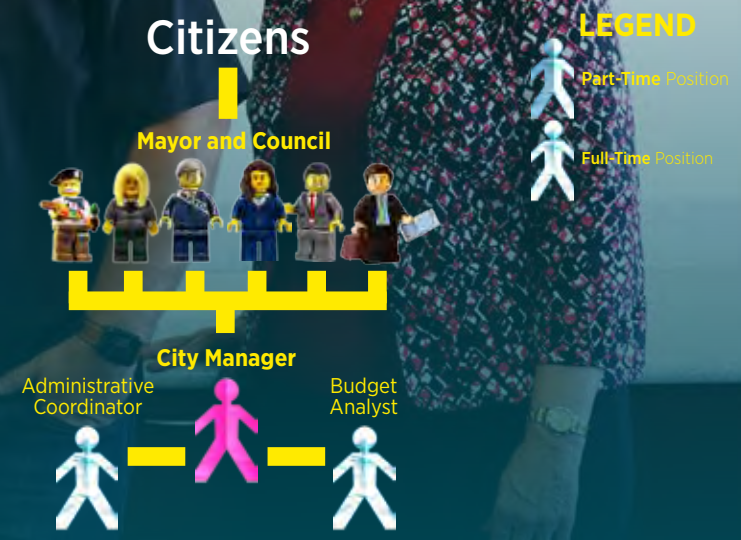








<b>Functions</b>	Includes the operations of the Governing Body and Chief Executive.
<b>Positions</b>	3 full-time and 6 City Council members.
<b>Role</b>	This office is responsible for carrying out the City Council's policy decisions, for vision and leadership to the organization, and for overseeing the day-to-day operations. It also includes special projects and management of the capital project program.
<b>Notable FY 2020 Budget Items</b>	Gwinnett Municipal Association dues \$26,400 and \$28,000 for professional services for studies, cost estimates, and appraisals.
<b>Final FY 2019 Budget</b>	\$661,020
<b>Adopted FY 2020 Budget</b>	\$651,460
<b>Change from PY Budget</b>	(\$9,560)
<b>Reason for Change</b>	Pay for performance increases (0 to 4%) and 5% group health insurance renewal increase. Prior year included \$11,630 in a summer intern position that was not included in the FY 2020 budget.







**LEGEND**

-  Part-Time Position
-  Full-Time Position

**Administrative Services Director**



**Human Resources Manager**

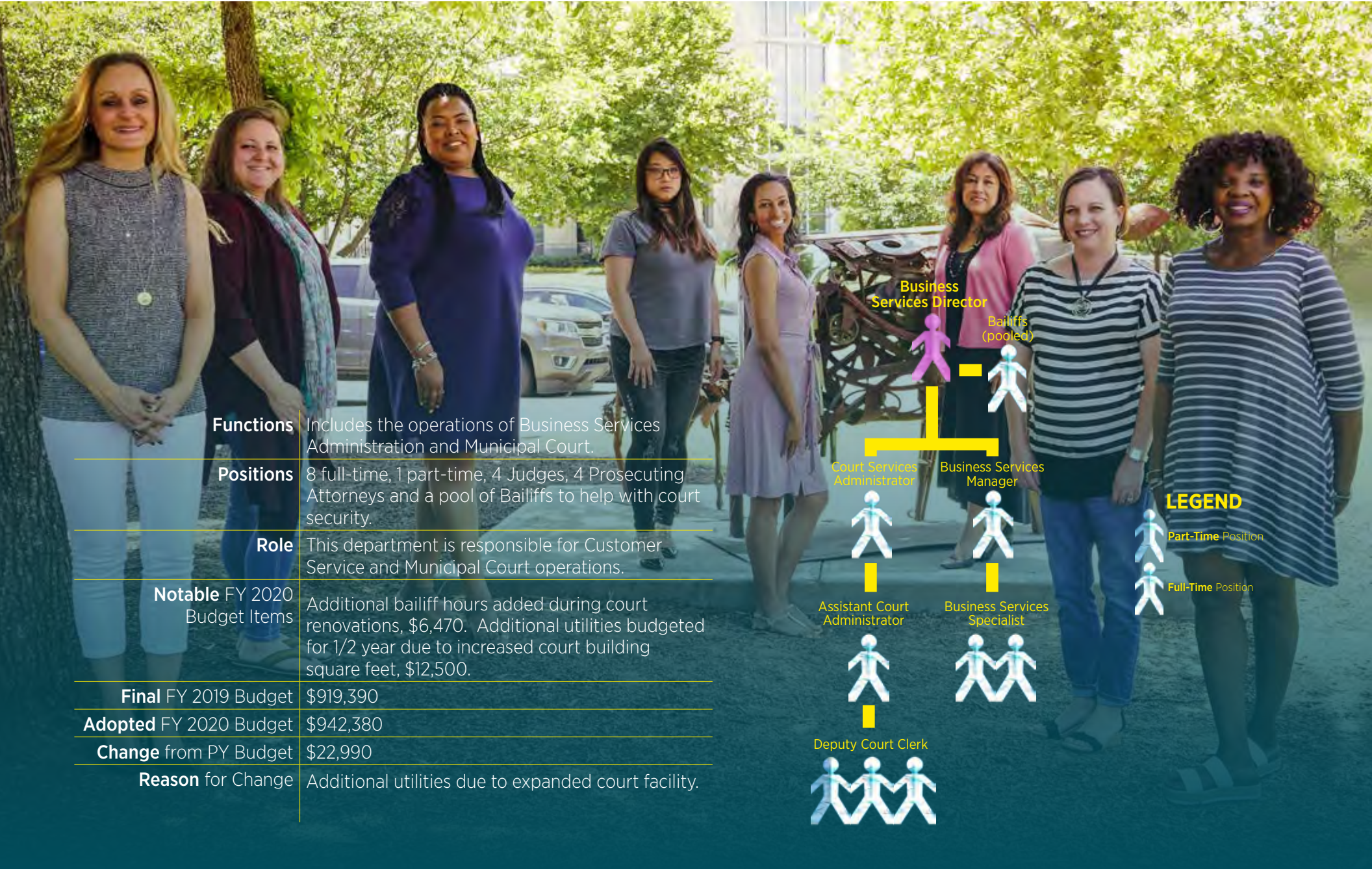


**Special Projects Coordinator**



<b>Functions</b>	Includes the operations of Administrative Services.
<b>Positions</b>	2 full-time and 1 part time.
<b>Role</b>	This department is responsible for City Clerk and Human Resources operations.
<b>Notable FY 2020 Budget Items</b>	\$23,470 funding for fall elections. Actuarial and Pension Attorney services used for the retirement plans. \$17,000 for drug screens, background checks, language line, and employee service awards.
<b>Final FY 2019 Budget</b>	\$329,400
<b>Adopted FY 2020 Budget</b>	\$351,050
<b>Change from PY Budget</b>	\$21,650
<b>Reason for Change</b>	Decreases include prior year funding for employee career development program (\$20,000) and changes in group health care due to enrollment (\$11,600). Increases include funding for fall elections.





<b>Functions</b>	Includes the operations of Business Services Administration and Municipal Court.
<b>Positions</b>	8 full-time, 1 part-time, 4 Judges, 4 Prosecuting Attorneys and a pool of Bailiffs to help with court security.
<b>Role</b>	This department is responsible for Customer Service and Municipal Court operations.
<b>Notable FY 2020 Budget Items</b>	Additional bailiff hours added during court renovations, \$6,470. Additional utilities budgeted for 1/2 year due to increased court building square feet, \$12,500.
<b>Final FY 2019 Budget</b>	\$919,390
<b>Adopted FY 2020 Budget</b>	\$942,380
<b>Change from PY Budget</b>	\$22,990
<b>Reason for Change</b>	Additional utilities due to expanded court facility.





**LEGEND**

Part-Time Position

Full-Time Position

**Assistant City Manager** (Full-Time)

**Special Projects Coordinator** (Part-Time)

**Downtown & Business Development Manager** (Full-Time)

**Events & Outreach Manager** (Full-Time)

**Public Information Officer** (Full-Time)

**Events Coordinator** (Part-Time)

<b>Functions</b>	Includes the operations of Public Information, Special Facilities & Activities, Economic Development, and Downtown Suwanee.
<b>Positions</b>	5 full-time and 1 part-time.
<b>Role</b>	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.
<b>Notable FY 2020 Budget Items</b>	Event funding \$102,250, newsletter funding \$64,000, and professional services \$43,000 to support economic initiatives, public art, volunteer program, and the Suwanee Youth Leader program.
<b>Final FY 2019 Budget</b>	\$973,810
<b>Adopted FY 2020 Budget</b>	\$908,800
<b>Change from PY Budget</b>	(\$65,010)
<b>Reason for Change</b>	Reduction is due to moving \$72,000 of event funding from the general fund and transferring it to the car rental excise tax fund.



<b>Functions</b>	Includes the operations of Financial Administration and Accounting.
<b>Positions</b>	5 full-time.
<b>Role</b>	This department provides the accounting and financial reporting for all City operations, accounts payable, payroll, issuance of debt, fixed assets, and risk management.
<b>Notable FY 2020 Budget Items</b>	Includes funding \$38,000 for the annual audit. \$10,000 for the GMA's Cable & Telecommunications Management Services.
<b>Final FY 2019 Budget</b>	\$632,160
<b>Adopted FY 2020 Budget</b>	\$630,500
<b>Change from PY Budget</b>	(\$1,660)
<b>Reason for Change</b>	Pay for performance increases (0 to 4%) and 5% group health insurance renewal increase. Reduction in dues and fees from prior year.

**Financial Services Director**

Communications Specialist

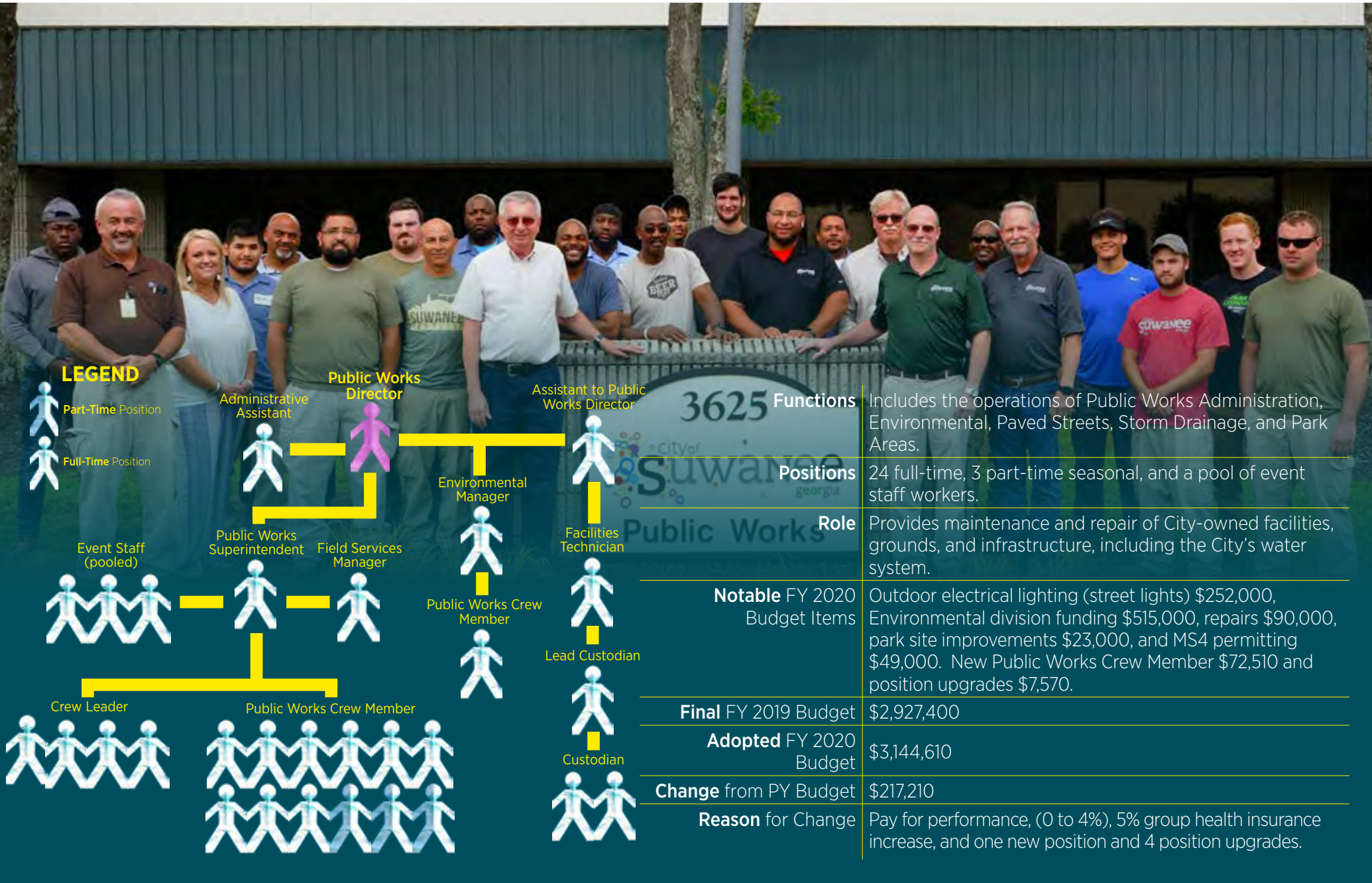
Senior Accounting Analyst    Financial Planning & Reporting Manager    Special Projects Analyst

**LEGEND**

Part-Time Position

Full-Time Position



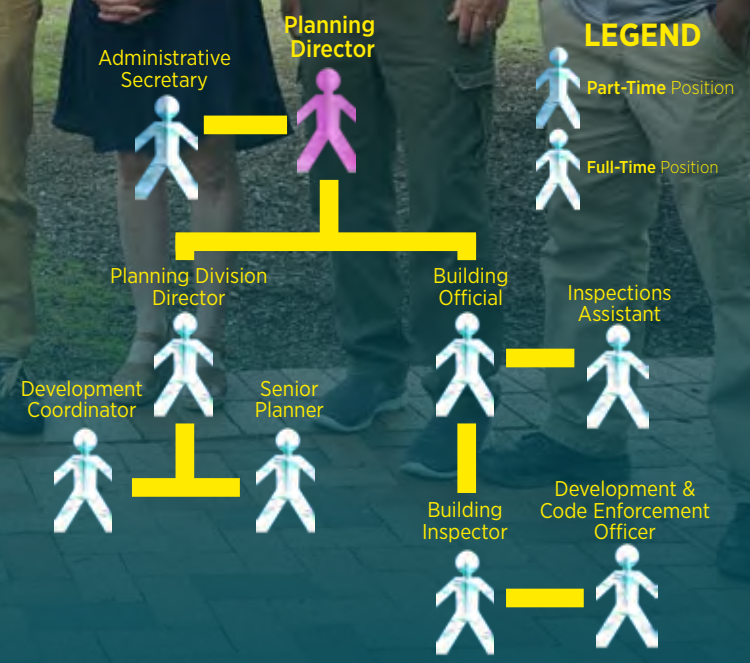


<b>Functions</b>	Includes the operations of Public Works Administration, Environmental, Paved Streets, Storm Drainage, and Park Areas.
<b>Positions</b>	24 full-time, 3 part-time seasonal, and a pool of event staff workers.
<b>Role</b>	Provides maintenance and repair of City-owned facilities, grounds, and infrastructure, including the City's water system.
<b>Notable FY 2020 Budget Items</b>	Outdoor electrical lighting (street lights) \$252,000, Environmental division funding \$515,000, repairs \$90,000, park site improvements \$23,000, and MS4 permitting \$49,000. New Public Works Crew Member \$72,510 and position upgrades \$7,570.
<b>Final FY 2019 Budget</b>	\$2,927,400
<b>Adopted FY 2020 Budget</b>	\$3,144,610
<b>Change from PY Budget</b>	\$217,210
<b>Reason for Change</b>	Pay for performance, (0 to 4%), 5% group health insurance increase, and one new position and 4 position upgrades.





<b>Functions</b>	Includes the operations of Protective Inspection Administration, Planning & Zoning, and Code Enforcement.
<b>Positions</b>	8 full-time and 1 part-time.
<b>Role</b>	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.
<b>Notable FY 2020 Budget Items</b>	Right of way permitting \$17,000. Engineering, architecture, surveying, and planning professional services \$36,000. Pedestrian & Bicycle plan update \$20,000.
<b>Final FY 2019 Budget</b>	\$956,570
<b>Adopted FY 2020 Budget</b>	\$932,060
<b>Change from PY Budget</b>	(\$24,510)
<b>Reason for Change</b>	Prior period included \$20,000 for multi-family inspections program and \$34,000 for a vehicle replacement.

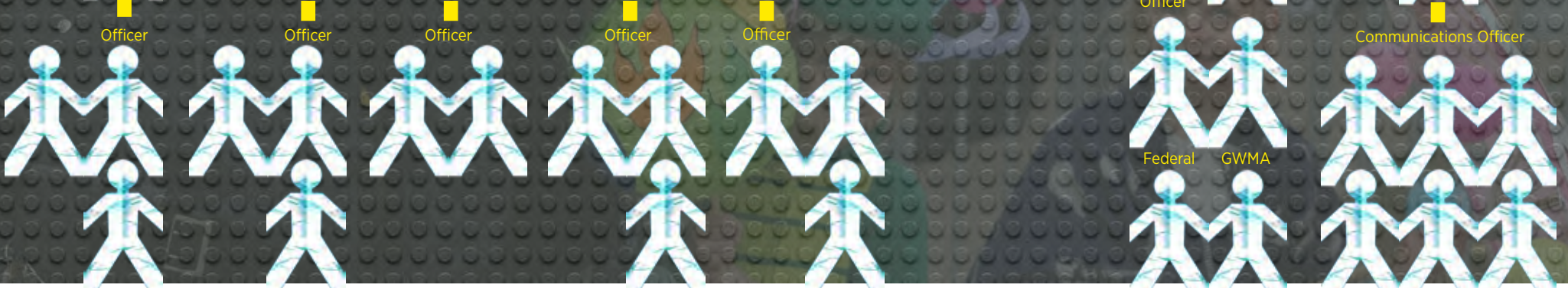
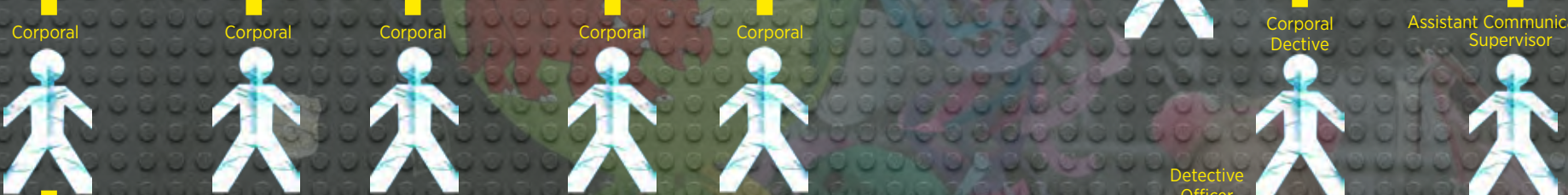
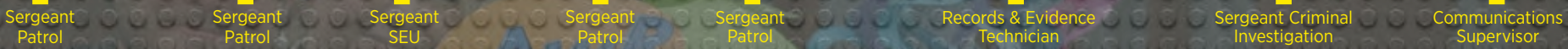






<b>Functions</b>	Includes the operations of Police Administration, Criminal Investigation, Patrol, Records & Identification, Police Training, Special Detail Services, Police Station, Police Sub-Station, Dispatcher, and Public Relations.
<b>Positions</b>	39 sworn officers and 12 non-sworn personnel.
<b>Role</b>	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.
<b>Notable FY 2020 Budget Items</b>	Two vehicle replacements \$78,900, Motorola Service Contract \$68,200, Audiolog equipment \$15,000, Code Red \$12,000, and police equipment \$56,950.
<b>Final FY 2019 Budget</b>	\$5,316,580
<b>Adopted FY 2020 Budget</b>	\$5,479,370
<b>Change from PY Budget</b>	\$162,790
<b>Reason for Change</b>	Pay for performance, (0 to 4%) and 5% group health insurance increase.







## 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>Final</b> FY 2019 Budget	\$41,280
<b>Adopted</b> FY 2020 Budget	\$45,000
<b>Change</b> from PY Budget	\$3,720

## 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>Final</b> FY 2019 Budget	\$249,500
<b>Adopted</b> FY 2020 Budget	\$280,150
<b>Change</b> from PY Budget	\$30,650

## 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>Final</b> FY 2019 Budget	\$320,800
<b>Adopted</b> FY 2020 Budget	\$256,400
<b>Change</b> from PY Budget	(\$64,400)

## Capital Contributions

<b>Role</b>	Accounts for the general fund transfer for local funding of capital needs or pay-as-you-go financing.
<b>Final</b> FY 2019 Budget	\$769,000
<b>Adopted</b> FY 2020 Budget	\$145,000
<b>Change</b> from PY Budget	(\$624,000)
<b>Reason</b> for Change	The large difference in FY 2019 final budget and the FY 2020 adopted budget is due to fourth quarter FY 2019 capital improvement prefunding of \$625,000. 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.





## 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

330 Town Center Avenue,  
 Suwanee, GA 30024

## 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