

**CITIZENS
OPERATING**

BUDGET

FISCAL YEAR 2021

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 2020 Highlights

Recap of FY 2020 adopted General Fund Budget

- Maintained **the same millage rate** as FY 2019 of **4.93 mills**.
- **2% increase** in **operating revenues** as compared to FY 2019.
- **Property tax revenues** were anticipated to **increase** by **10.4%**.
- **2% increase** in **operating expenditures** as compared to FY 2019.
- **106 full-time** and **17 part-time** employees.
- 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**.

FY 2020 Adopted Budget	\$ 13,766,780
-------------------------------	----------------------

Budget adjustments:

Budget reclassifications	123,800
--------------------------	---------

4th Quarter capital transfers	-
-------------------------------	---

Final FY 2020 Budget	\$ 13,890,580
-----------------------------	----------------------





Adopted City Manager's FY 2021 General Fund Budget

Financial Status

- Current **millage** is **4.93 mills**.
- Current **fund balance** is **\$7,932,610**.

Adopted FY 2021 Budget Highlights

- **13.9% decrease** in **operating revenues** as compared to FY 2020.
- Utilizing **\$1,472,480 in fund balance reserves** to balance the FY 2021 budget.
- Maintain the **same millage rate** as FY 2020 of **4.93 mills**.
- **Property tax revenues** are anticipated to **decrease** by **6.6%**.
- **3.3% decrease** in **operating expenditures** as compared to FY 2020.

General Information

- **107 full-time** and **16 part-time** employees.
- Due to the pandemic, COVID-19 emergency, **all revenue projections were reduced** to recession activity performance using 2008-2012 data.
- Current **vacant positions** are programmed to **stay vacant** in FY 2021.
- **Pay for performance increases** were put **on hold** for FY 2021.
- **The 2% Employer 50% Matching 401A program is on hold** for FY 2021.
- **6.4% Group health insurance renewal**, approximately **\$47,000**, this includes reductions for vacant positions.
- **The employee wellness program is on hold** for FY 2021, approximately **\$16,000**.
- **Most operating expenditure accounts are held at FY 2020 levels** with no increases.
- **Cyber security program, \$40,000.**

Capital Funding, \$229,000.

- Public Works **equipment, \$30,000.**
- Police **one vehicle** (replacement), **\$55,000.**
- Police **equipment** (laptops, radios, audiolog, and in car video systems), **\$37,000.**
- Dispatch **software upgrades, \$97,000.**
- Election **equipment, \$10,000.**

Capital Transfers

- Capital transfers **\$160,000.**

Total Adopted FY 2021 Budget	\$	13,438,080
Final FY 2020 Budget	\$	13,890,580
Difference	\$	(452,500)
Percent of Change		-3.3%

Summary of General Fund Revenues

Description	Actual		FY 2020 Final Budget	FY 2021 Adopted Budget	FY 2021 Change	
	FY 2018	FY 2019			Amount	%
Property Taxes	\$ 4,608,937	\$ 4,939,667	\$ 5,194,060	\$ 4,851,060	\$ (343,000)	-6.6%
Franchise Taxes	1,715,558	1,790,469	1,837,120	1,708,670	(128,450)	-7.0%
Alcoholic Beverage Taxes	812,385	808,436	830,700	775,000	(55,700)	-6.7%
Business Taxes	2,211,948	2,344,213	2,466,700	1,728,360	(738,340)	-29.9%
Other Taxes & Penalties	27,987	30,290	32,330	18,400	(13,930)	-43.1%
Licenses & Permits	1,084,964	591,968	880,120	371,780	(508,340)	-57.8%
Intergovernmental Revenues	831,645	633,949	723,950	795,950	72,000	9.9%
Charges for Services	148,967	205,382	166,590	90,680	(75,910)	-45.6%
Court Fines	1,064,522	1,387,121	1,414,510	850,000	(564,510)	-39.9%
Investment Income	61,326	93,926	65,000	35,000	(30,000)	-46.2%
Donations	17,079	16,360	10,000	-	(10,000)	-100.0%
Miscellaneous Revenues	52,312	122,988	83,000	40,000	(43,000)	-51.8%
Sale of Capital Items	10,481	7,185	10,000	10,000	-	0.0%
Transfer In	185,579	184,271	176,500	690,700	514,200	291.3%
Total Revenues	12,833,690	13,156,225	13,890,580	11,965,600	(1,924,980)	-13.9%
Other Financing Sources						
Budgeted Fund Balance*	-	-	-	1,472,480	1,472,480	n/a
Total Other Financing Sources	-	-	-	1,472,480	1,472,480	n/a
Total Revenues and Other Financing Sources	\$ 12,833,690	\$ 13,156,225	\$ 13,890,580	\$ 13,438,080	\$ (452,500)	-3.3%

*The FY 2021 budget includes utilizing budgeted fund balance due to a decrease in revenues as a result of COVID-19 and the economic recession.

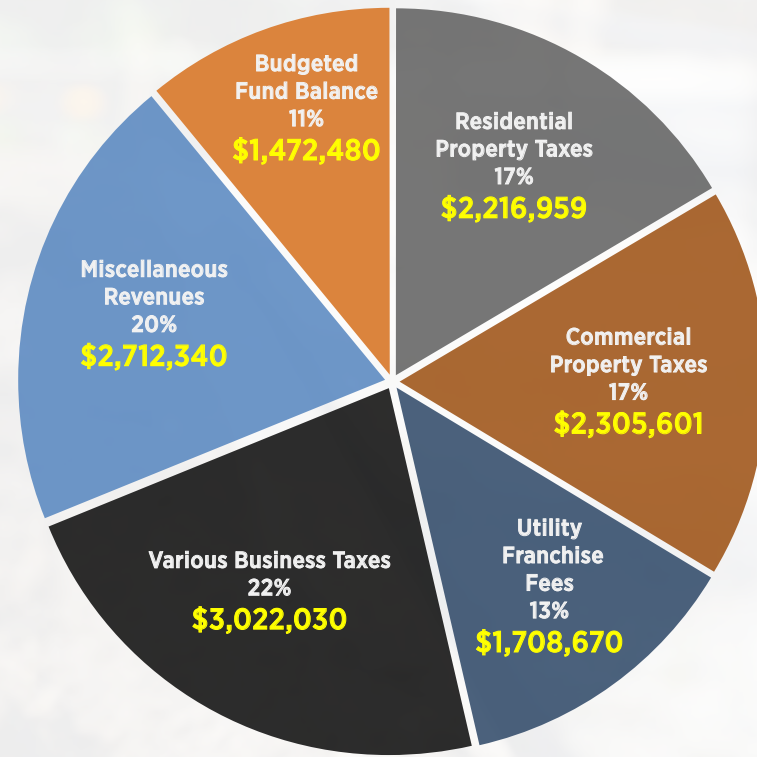
FY 2021 General Fund Revenues

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



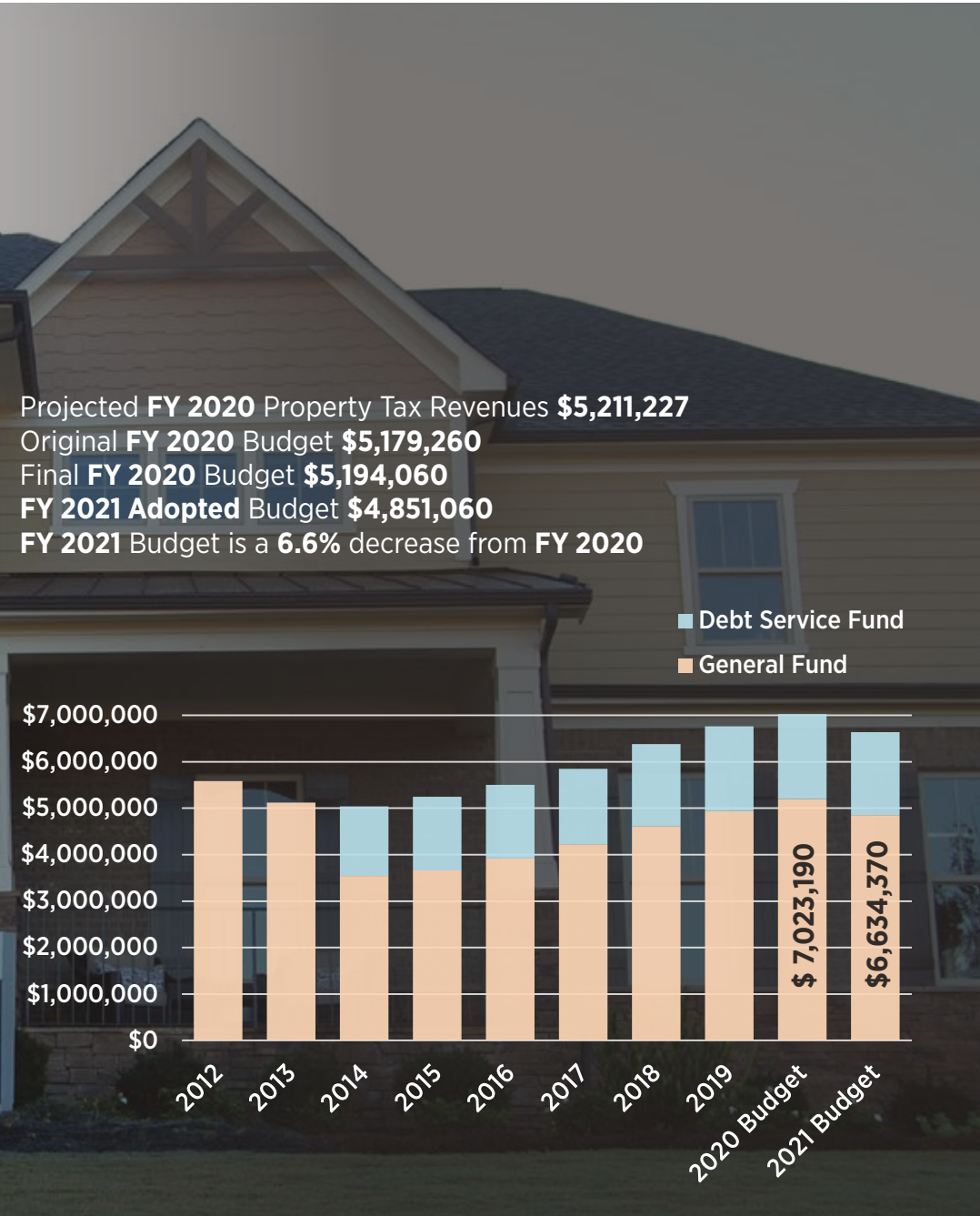
Property Taxes

Property taxes include taxes on real and personal property, motor vehicle, mobile homes, and intangible taxes. This category represents 36.1% of the total FY 2021 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, due to COVID-19, has the economic outlook at a downturn. The country has entered into a recession with probability of collection rates falling. For fiscal year 2021 budget, we are anticipating an 8% decrease in property tax revenue due to this projected drop in collections. However, \$90,540 was added due to new construction growth completed in calendar year 2019.

To determine the value added due to new construction growth, calendar year 2019 building permit activity was reviewed. Based upon this review, \$18,364,700 of assessed value was added to the current digest. In total, approximately 4.8% decrease in property taxes from projected current year collections has been predicted for fiscal year 2021.

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 2012-2013 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 2009 values, the last recession period trend data. 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, the lowest value reported in the last five years. 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 decreasing by \$135,600 from the final FY 2020 budget amounts.



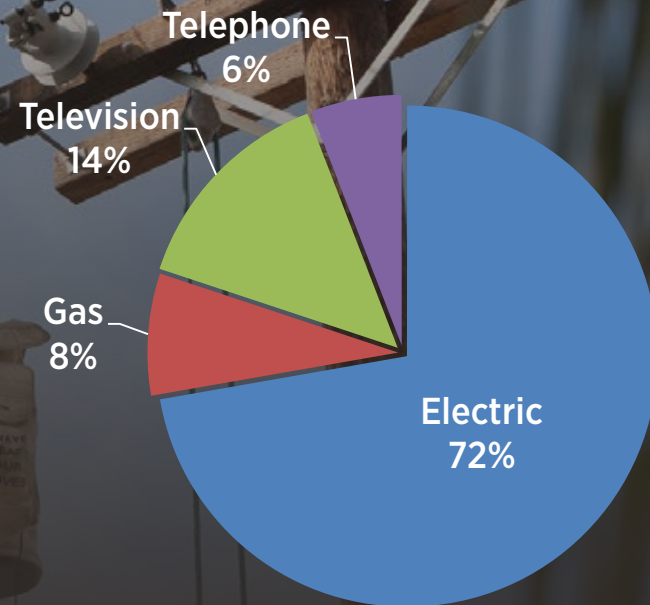
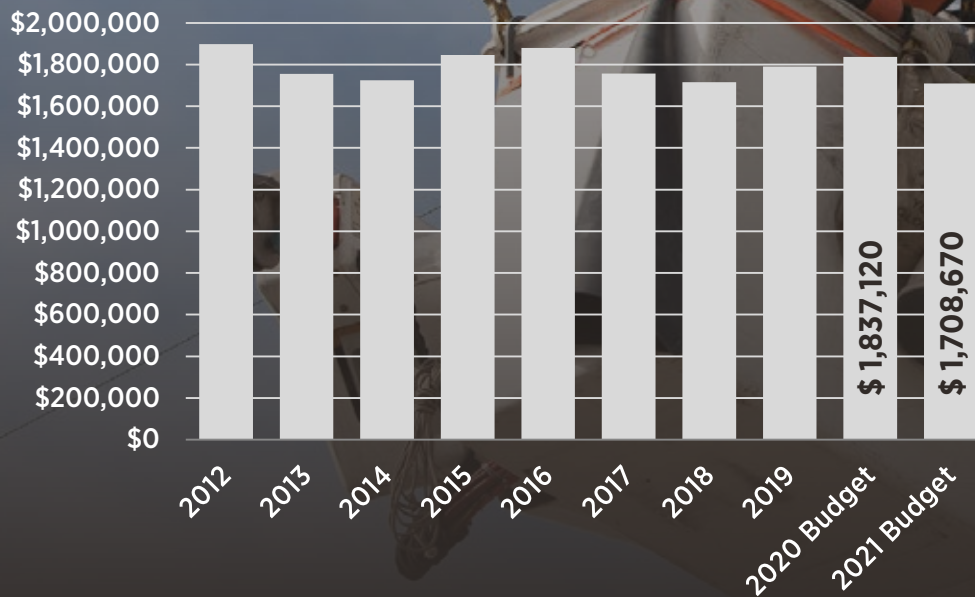
Utility Franchise Fees

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 electric, natural gas, telephone, cable television, and other fiber optics cable services. This category represents 12.8% of the total FY 2021 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 2020** Franchise Fees **\$1,839,838**
 Original **FY 2020** Budget **\$1,837,120**
 Final **FY 2020** Budget **\$1,837,120**
FY 2021 Adopted Budget **\$1,708,670**
FY 2021 Budget is a **7.0%** decrease from **FY 2020**

Projected decrease is due to current economic conditions, recession period projected for FY 2021.



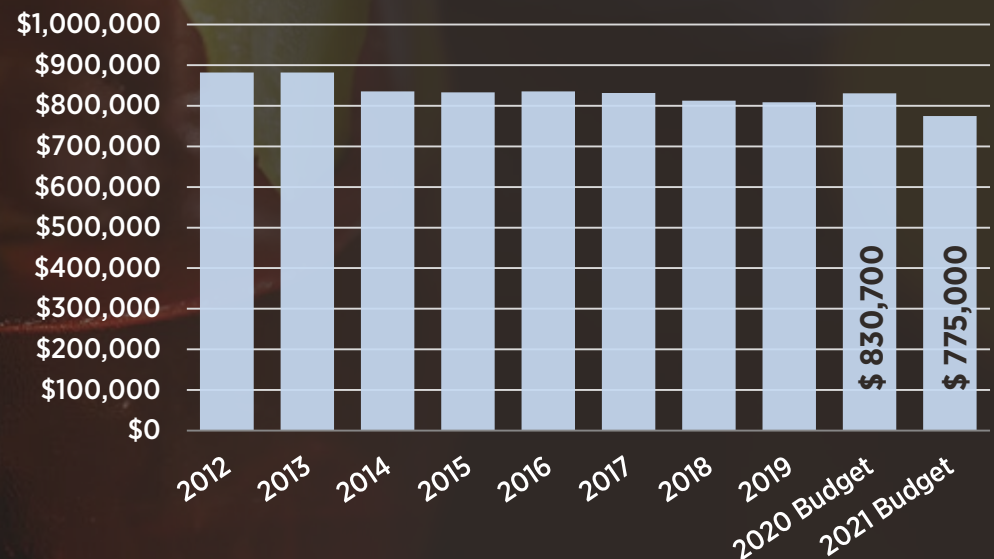
REVENUES

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 5.8% of the total FY 2021 general fund revenues. Revenue projections are based on historical trends in conjunction with current economic indicators. Current economic conditions are projecting a recession. Revenues have been reduced to recession trend data using 2009 as the model year.

Projected **FY 2020** Alcoholic Beverage Taxes **\$538,843**
 Original **FY 2020** Budget **\$830,700**
 Final **FY 2020** Budget **\$830,700**
FY 2021 Adopted Budget **\$775,000**
FY 2021 Budget is a **6.7%** decrease from **FY 2020**

Projected FY 2020 revenue decrease is due to COVID-19 restaurant and bar closings. Restaurants operated as take out only service with lobby and bar areas closed to the public for a number of months.

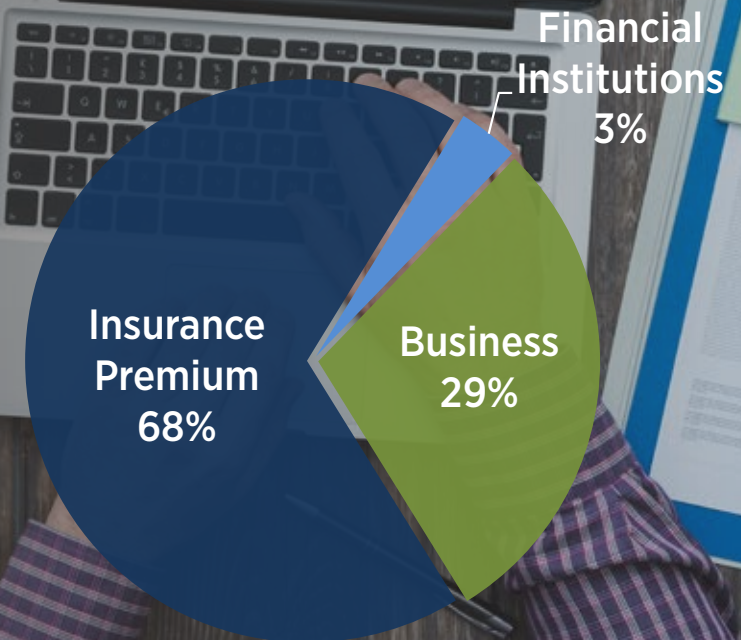


Business Taxes

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 13.0% of the total FY 2021 general fund revenues. Projections are based on historical trend analysis, economic indicators, and anticipated economic downturn. Current estimates for business and financial institutions' occupational licenses assume recession period performance. Performance data from 2011 was used to predict FY 2021 revenues. The revenues for FY 2021 also include the tax credit to help small business during this recession period.

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 results from the ongoing 2020 census.

Projected **FY 2020** Business Taxes Revenue **\$2,087,700**
 Original **FY 2020** Budget **\$2,466,700**
 Final **FY 2020** Budget **\$2,466,700**
FY 2021 Adopted Budget **\$1,728,360**
FY 2021 Budget is a **29.9%** decrease from **FY 2020**



REVENUES

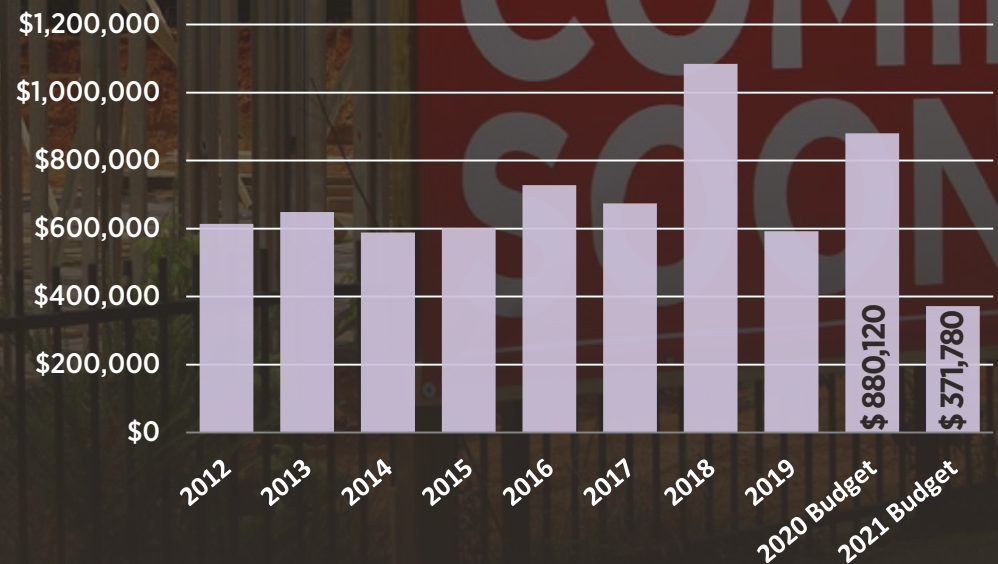
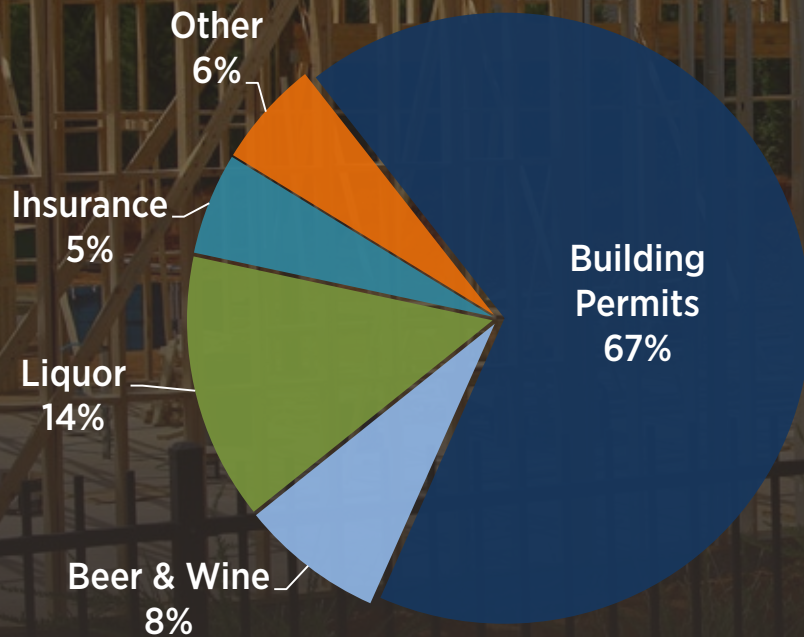
Licenses and Permits

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 2.8% of the total FY 2021 general fund revenues.

Projected **FY 2020** Licenses and Permits Revenues **\$1,152,638**
 Original **FY 2020** Budget **\$814,120**
 Final **FY 2020** Budget **\$880,120**
FY 2021 Adopted Budget **\$371,780**
FY 2021 Budget is a **57.8%** decrease from **FY 2020**

Fiscal year 2020 included several large building permits. Due to the projected recession, we are using 2009 as the data point for construction related growth.



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 2070. The current projected amount of \$795,950 is a increase of \$72,000 from fiscal year 2020 budgeted. FY 2021 estimates are based on the budgeted 911 dispatch services. These funds are reimbursed from Gwinnett County for actual cost spent on 911 dispatch services, as such, these costs will increase or decrease depending on actual cost projections.

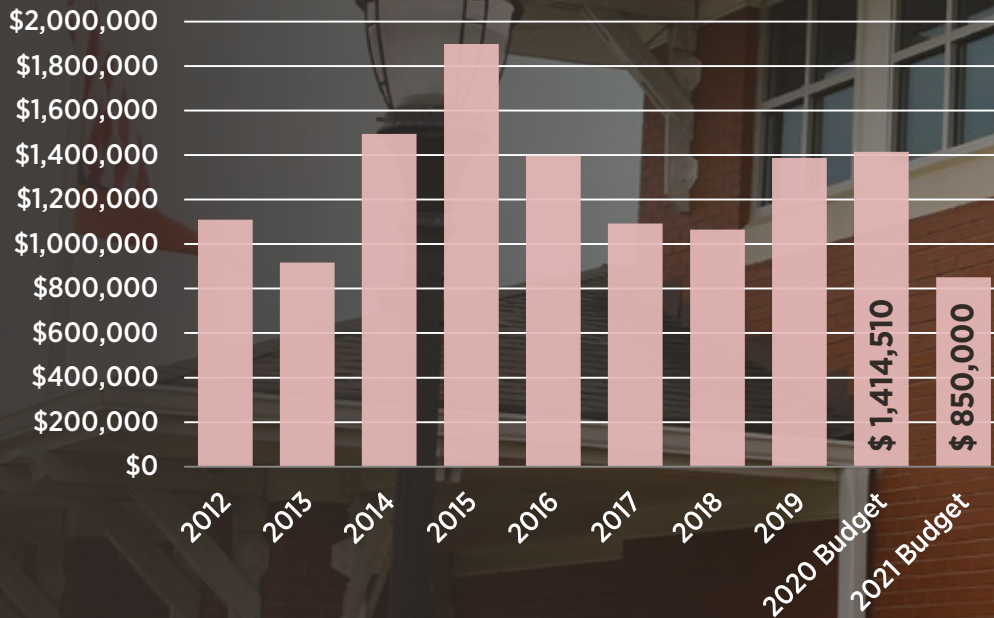
This category represents 6.0% of the total FY 2021 general fund revenues.

Court Fines

Revenues in this category consist of fines and charges imposed by the City's Municipal Court. This category represents 6.4% of the total FY 2021 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 current economic conditions. Current conditions include decreases in projections due to the economic recession. Data trends from 2009 were used to predict FY 2021 revenues.

Projected **FY 2020** Court Fines **\$1,055,836**
 Original **FY 2020** Budget **\$1,414,510**
 Final **FY 2020** Budget **\$1,414,510**
FY 2021 Adopted Budget **\$850,000**
FY 2021 Budget is a **39.9%** decrease from **FY 2020**

FY 2020 projections are lower than the anticipated budget as a result of court sessions being cancelled for several months due to COVID-19.

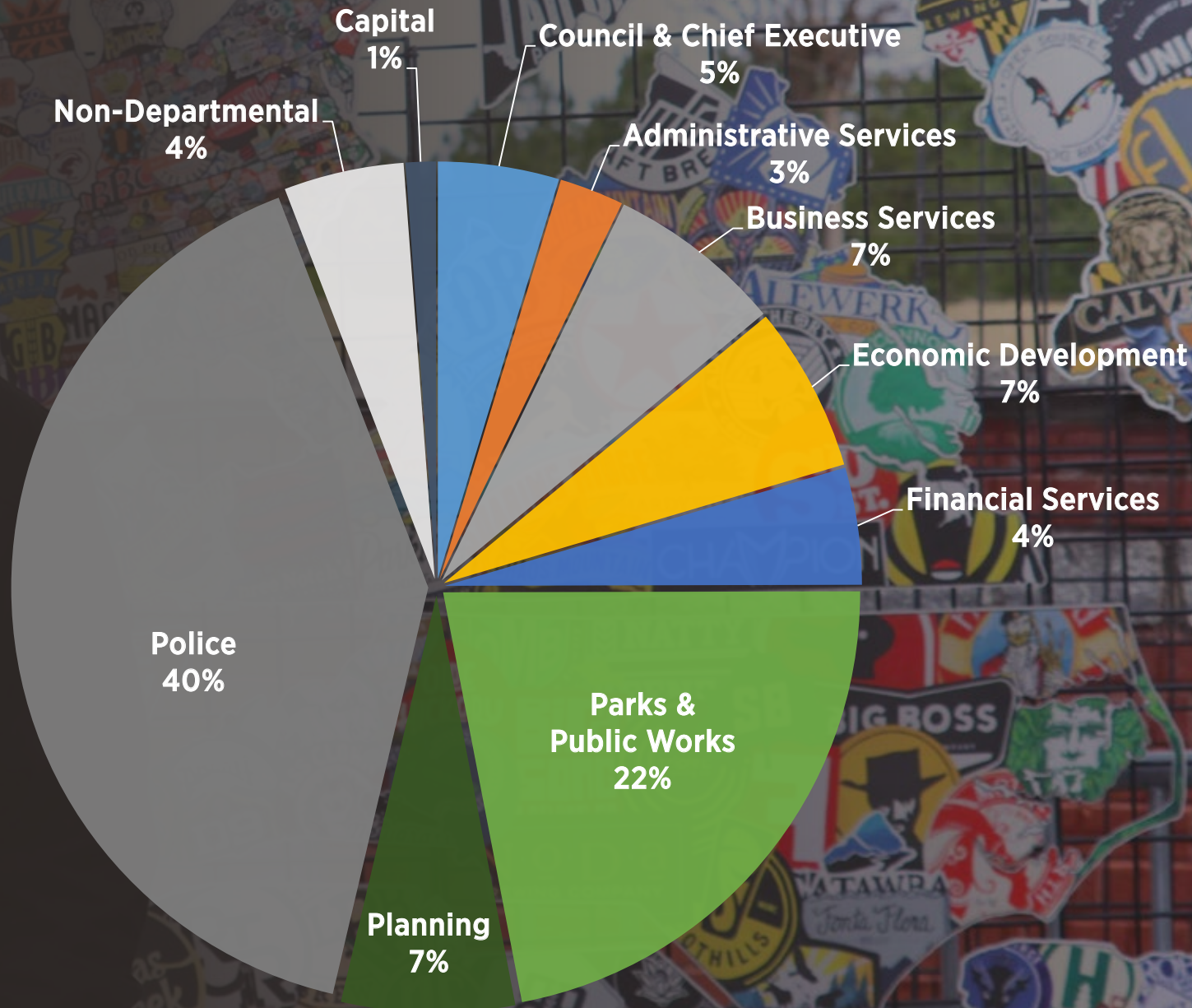


CITY OF SUWANEE
MUNICIPAL COURT
323

General Fund Expenditures by Department

Description	Actual		FY 2020 Budget		FY 2021 Adopted Budget	FY 2021 Change	
	FY 2018	FY 2019	Original	Final		Amount	%
Council & Chief Executive	\$ 562,752	\$ 584,113	\$ 651,460	\$ 651,460	\$ 630,620	\$ (20,840)	-3.2%
Administrative Services	302,198	285,905	351,050	351,050	334,310	(16,740)	-4.8%
Business Services	809,780	882,254	942,380	942,380	915,770	(26,610)	-2.8%
Economic Development	890,453	915,003	908,800	934,800	863,550	(71,250)	-7.6%
Financial Services	549,201	608,850	630,500	630,500	610,080	(20,420)	-3.2%
Parks & Public Works	2,353,312	2,726,814	3,144,610	3,144,610	2,958,540	(186,070)	-5.9%
Planning	808,947	878,498	932,060	952,060	899,740	(52,320)	-5.5%
Police	4,763,566	5,084,135	5,479,370	5,522,370	5,440,120	(82,250)	-1.5%
Non-Departmental	482,696	499,359	581,550	601,550	625,550	24,000	4.0%
Total Operating	11,522,905	12,464,931	13,621,780	13,730,780	13,278,280	(452,500)	-3.3%
Capital Transfers	1,531,331	768,996	145,000	159,800	159,800	-	0.0%
Total Expenditures & Transfers	\$ 13,054,236	\$ 13,233,927	\$ 13,766,780	\$ 13,890,580	\$ 13,438,080	\$ (452,500)	-3.3%

Department % of Budget



General Fund Expenditures by Category

Description	Actual		FY 2020 Budget		FY 2021 Adopted Budget	FY 2021 Change	
	FY 2018	FY 2019	Original	Final		Amount	%
Salaries & Benefits	\$ 8,149,284	\$ 8,903,592	\$ 9,993,750	\$ 10,014,250	\$ 9,619,180	\$ (395,070)	-3.9%
Other Purchased Services	980,183	1,041,322	1,120,570	1,120,570	1,154,150	33,580	3.0%
Supplies	897,466	940,921	998,840	1,019,840	1,028,840	9,000	0.9%
Capital Outlay	510,718	646,695	409,450	452,450	371,990	(80,460)	-17.8%
Professional Services	700,322	543,251	711,650	734,150	707,150	(27,000)	-3.7%
Property Services	216,136	296,654	314,520	316,520	323,970	7,450	2.4%
Other Costs	68,796	92,496	73,000	73,000	73,000	-	0.0%
Capital Transfers	1,531,331	768,996	145,000	159,800	159,800	-	0.0%
Total	\$ 13,054,236	\$ 13,233,927	\$ 13,766,780	\$ 13,890,580	\$ 13,438,080	\$ (452,500)	-3.3%



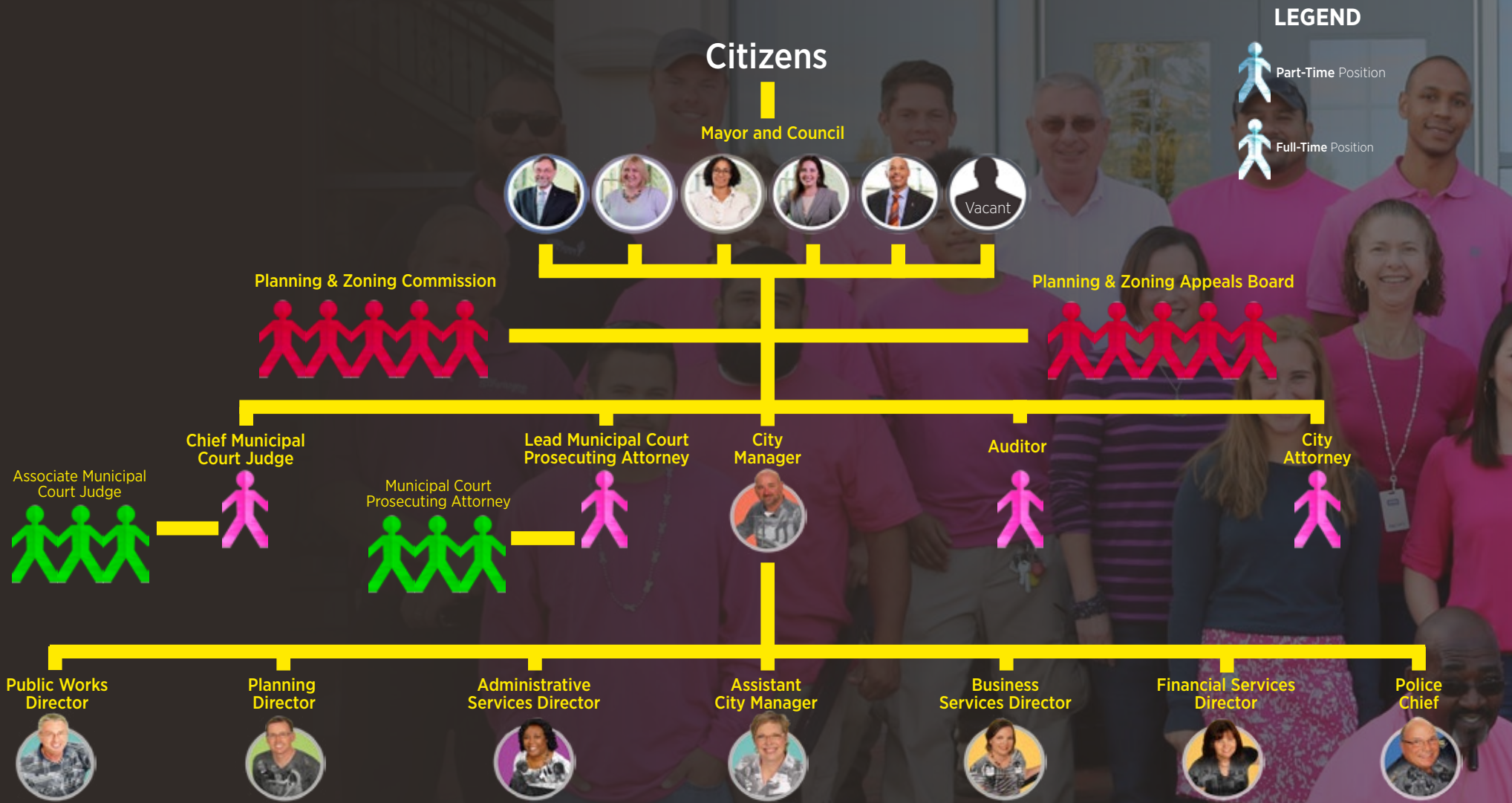
FY 2021 General Expenditures Summary

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 2021 that were included in the City Manager’s adopted budget.

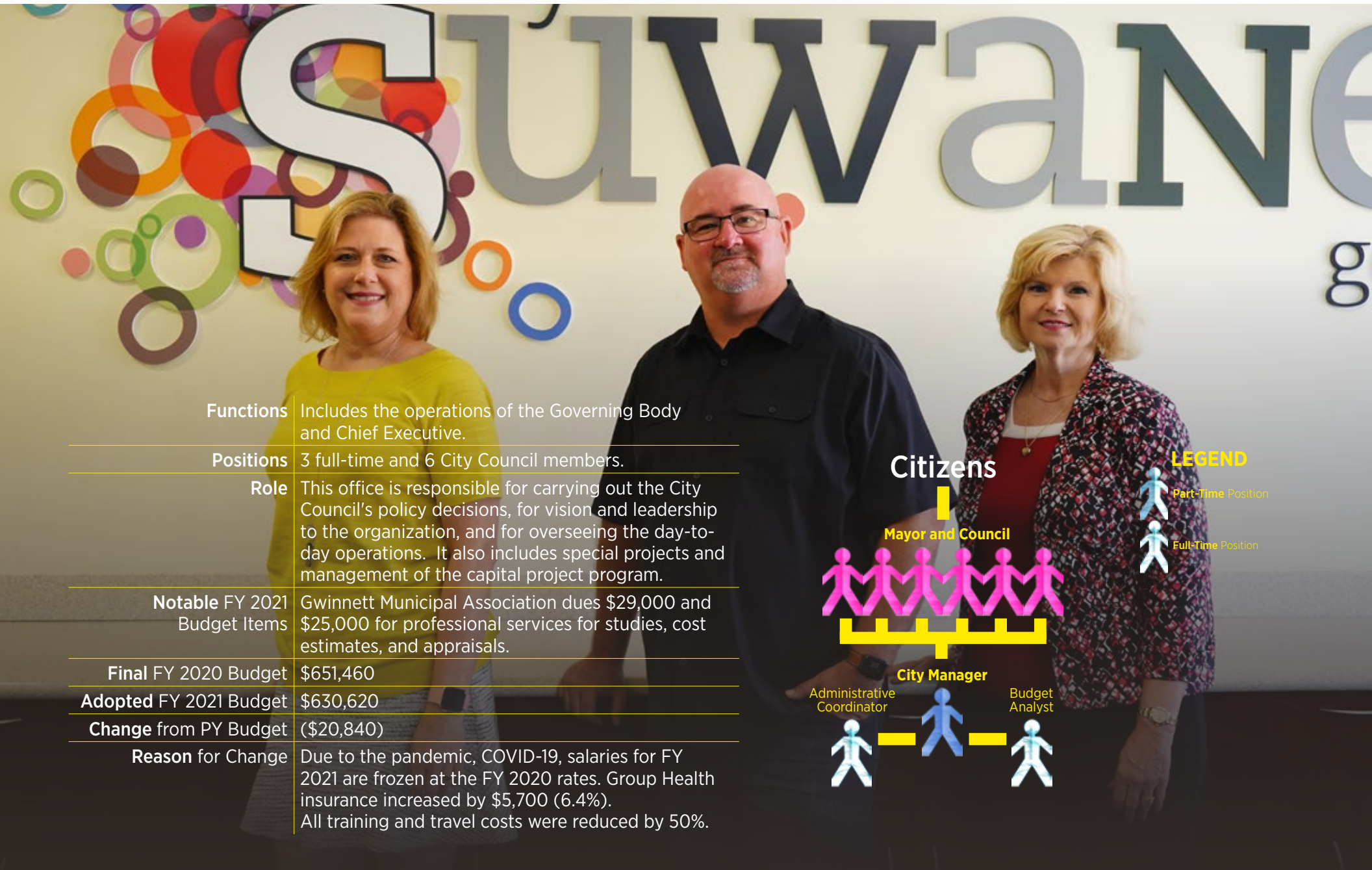
Department	Description	Amount	Department	Description	Amount
All	Salaries	\$ 6,403,000	Parks & PW	Electricity outdoor lighting (street lights)	\$ 252,000
All	Overtime	255,000	Parks & PW	Park water usage	48,000
All	FICA	415,000	Parks & PW	Solid waste disposal	22,000
All	Medicare	98,000	Parks & PW	Public Works equipment	30,000
All	Retirement	365,000	Parks & PW	Public Works contracted services	52,000
All	Group health	1,563,000	Planning	Professional services (planning)	58,000
All	Other employee benefits	68,000	Planning	Professional services (inspections)	25,000
All	Workers compensation	145,000	Planning	Right-of-way permitting	17,000
All	Gasoline fuel usage	149,000	Police	Dispatch equipment	96,000
All	Property/casualty insurance	253,000	Police	Police equipment	51,000
Council & Chief	GMA/GwMA City contribution	29,000	Police	Dispatch software fees	188,000
Council & Chief	Dues and fees (Geek Space)	12,000	Police	Police software fees	11,000
Council & Chief	Studies, cost estimates, and appraisals	25,000	Police	Code Red	12,000
Administrative	Human Resource consultants	41,000	Police	Police training	261,000
Business Srv	Court operating cost	37,000	Police	1 Police Vehicle (replacement includes equipment)	55,000
Economic	Newsletter production & printing	64,000	Police	Fleet repairs	69,000
Economic	Events	102,000	Police	Police station operating cost	64,000
Economic	Suwanee Youth Leadership program	10,000	Non-departmental	Annual attorney fees	45,000
Economic	Partnership Gwinnett	20,000	Non-departmental	Information technology consulting	109,000
Economic	Downtown Suwanee funding	32,000	Non-departmental	Software annual license fees	46,000
Finance	GMA telecom consultants	10,000	Non-departmental	Software and server support	85,000
Finance	Annual audit	38,000	Non-departmental	Cyber security	40,000
Parks & PW	Environmental Division funding	497,000	Non-departmental	City Hall operating costs	199,000
Parks & PW	Repairs (Public Works)	90,000	Non-departmental	Capital projects transfer	160,000
Parks & PW	Park repairs	52,000			
Parks & PW	Park site improvements	23,000			
Parks & PW	Stormwater management program	50,000			
				Summary Total \$	12,841,000
				TOTAL BUDGET \$	13,438,080
				% of Budget	96%

ORGANIZATIONAL CHART

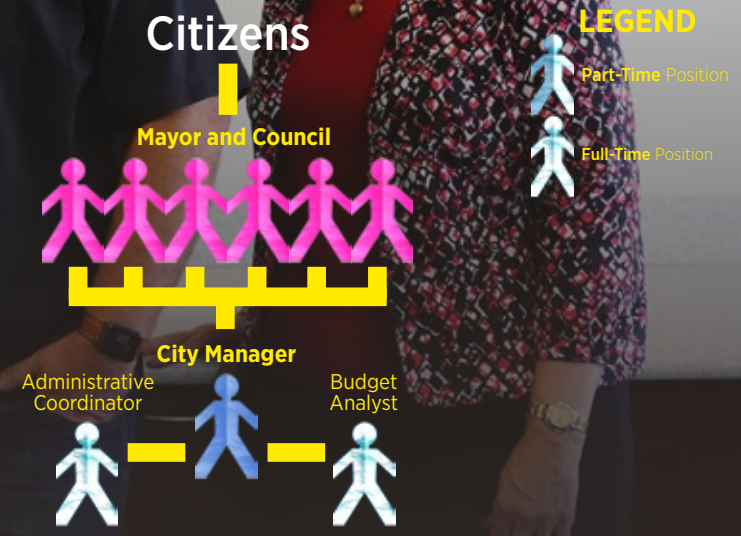


*The organizational chart shows the City structure at the Department Director level. For a more detailed organizational chart for the City's departments, please refer to the individual department's sections.





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 2021 Budget Items	Gwinnett Municipal Association dues \$29,000 and \$25,000 for professional services for studies, cost estimates, and appraisals.
Final FY 2020 Budget	\$651,460
Adopted FY 2021 Budget	\$630,620
Change from PY Budget	(\$20,840)
Reason for Change	Due to the pandemic, COVID-19, salaries for FY 2021 are frozen at the FY 2020 rates. Group Health insurance increased by \$5,700 (6.4%). All training and travel costs were reduced by 50%.





LEGEND

-  Part-Time Position
-  Full-Time Position

Administrative Services Director



Human Resources Manager

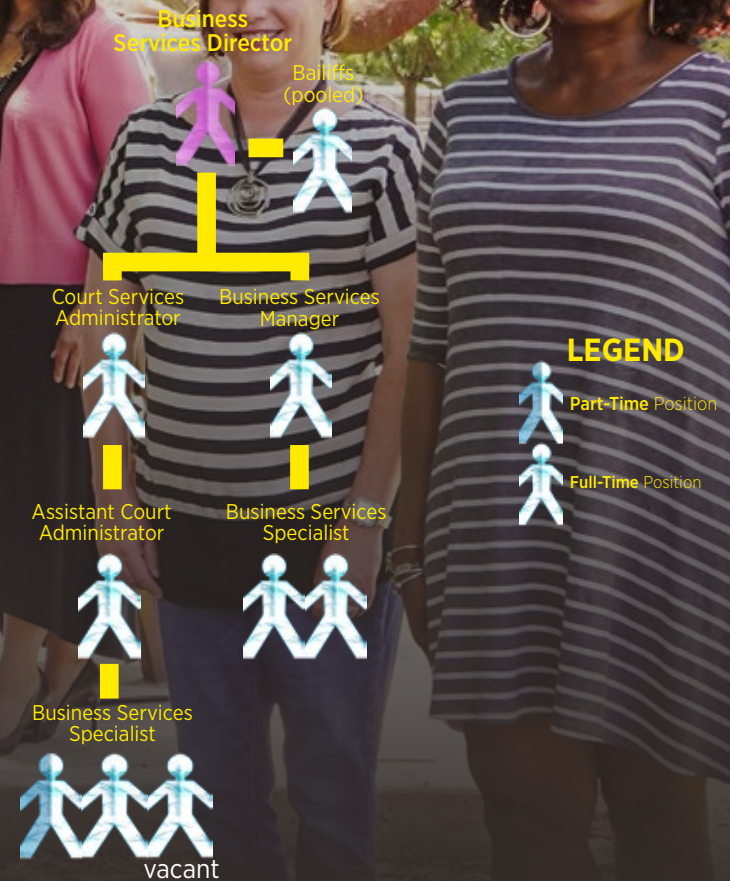


Special Projects Coordinator



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 2021 Budget Items	\$16,000 funding for fall elections. \$24,000 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 2020 Budget	\$351,050
Adopted FY 2021 Budget	\$334,310
Change from PY Budget	(\$16,740)
Reason for Change	Due to the pandemic, COVID-19, salaries for FY 2021 are frozen at the FY 2020 rates. Group Health insurance decreased by (\$5,100) due to enrollment changes. All training and travel costs were reduced by 50%.

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 providing customer services for taxes, business licenses, water services, alcohol licenses and Municipal Court operations.
Notable FY 2021 Budget Items	Court building operation costs \$37,000. Judges, solicitors, and bailiffs' costs \$102,000.
Final FY 2020 Budget	\$942,380
Adopted FY 2021 Budget	\$915,770
Change from PY Budget	(\$26,610)
Reason for Change	Due to the pandemic, COVID-19, salaries for FY 2021 are frozen at the FY 2020 rates. Group Health insurance decreased by (\$6,850) due to enrollment changes. All training and travel costs were reduced by 50%.



LEGEND

Part-Time Position

Full-Time Position

Assistant City Manager

Special Projects Coordinator

Downtown & Business Development Manager

Events & Outreach Manager

Public Information Officer

vacant

Events Coordinator

Functions	Includes the operations of Public Information, Special Facilities & Activities, Economic Development, and Downtown Suwanee.
Positions	6 full-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 2021 Budget Items	Event funding \$102,000, newsletter funding \$64,000, and professional services \$32,000 to support economic initiatives, public art, volunteer program, and the Suwanee Youth Leader program.
Final FY 2020 Budget	\$934,800
Adopted FY 2021 Budget	\$863,550
Change from PY Budget	(\$71,250)
Reason for Change	Due to the pandemic, COVID-19, salaries for FY 2021 are frozen at the FY 2020 rates. Vacant position is not being filled in FY 2021, (\$86,550) reduction. All training and travel costs were reduced by 50%.

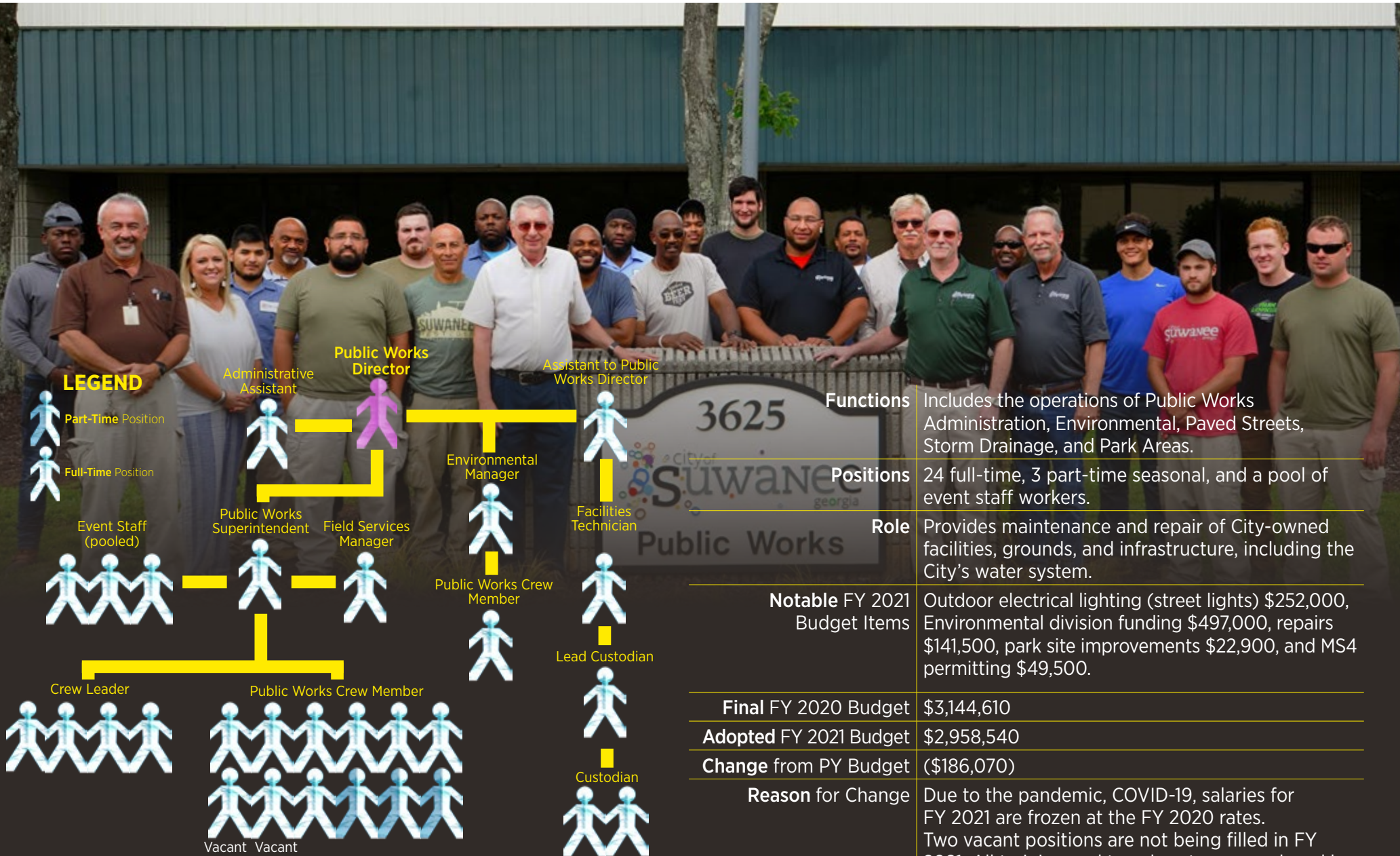
Functions	Includes the operations of Financial Administration and Accounting.
Positions	5 full-time.
Role	This department provides the accounting and financial reporting for all City operations, accounts payable, payroll, issuance of debt, fixed assets, and risk management.
Notable FY 2021 Budget Items	Includes funding \$38,000 for the annual audit. \$10,000 for the GMA's Cable & Telecommunications Management Services.
Final FY 2020 Budget	\$630,500
Adopted FY 2021 Budget	\$610,080
Change from PY Budget	(\$20,420)
Reason for Change	Due to the pandemic, COVID-19, salaries for FY 2021 are frozen at the FY 2020 rates. Group Health insurance increased by \$6,800 (6.4%). All training and travel costs were reduced by 50%.

Financial Services Director

- Communications Specialist
- Senior Accounting Analyst
- Financial Planning & Reporting Manager
 - Special Projects Analyst
 - Senior Accounting Analyst

LEGEND

- Part-Time Position (light blue icon)
- Full-Time Position (purple icon)





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 2021 Budget Items	Right of way permitting \$17,000. Engineering, architecture, surveying, and planning professional services \$83,000.
Final FY 2020 Budget	\$952,060
Adopted FY 2021 Budget	\$899,740
Change from PY Budget	(\$52,320)
Reason for Change	Prior period included \$20,000 for the pedestrian bicycle plan update. Due to the pandemic, COVID-19, salaries for FY 2021 are frozen at the FY 2020 rates. All training and travel costs were reduced by 50%.

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.

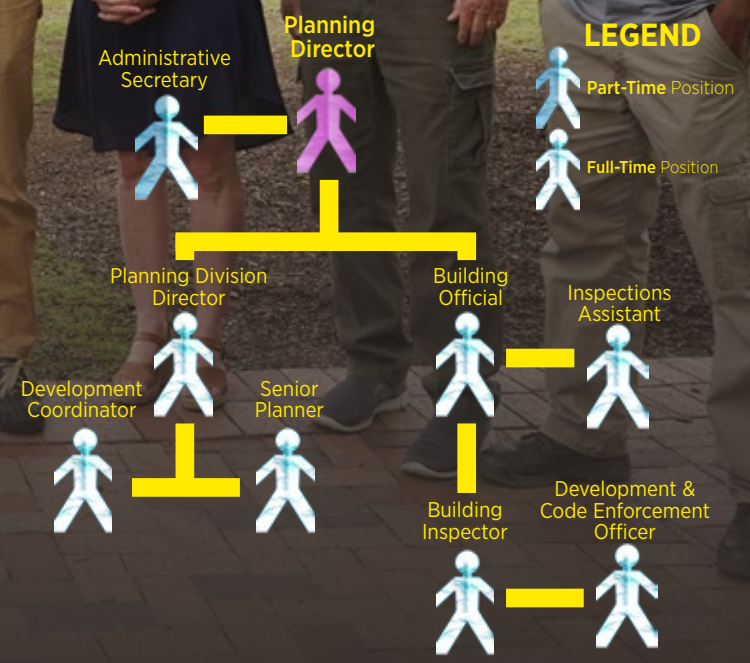
Notable FY 2021 Budget Items Right of way permitting \$17,000. Engineering, architecture, surveying, and planning professional services \$83,000.

Final FY 2020 Budget \$952,060

Adopted FY 2021 Budget \$899,740

Change from PY Budget (\$52,320)

Reason for Change Prior period included \$20,000 for the pedestrian bicycle plan update. Due to the pandemic, COVID-19, salaries for FY 2021 are frozen at the FY 2020 rates. All training and travel costs were reduced by 50%.



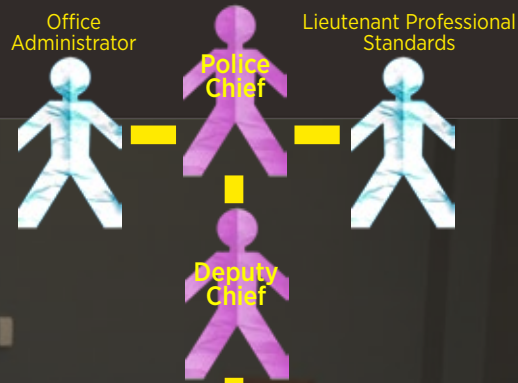


Functions	Includes the operations of Police Administration, Criminal Investigation, Patrol, Records & Identification, Police Training, Special Detail Services, Police Station, Police Sub-Station, Dispatcher, and Public Relations.
Positions	39 sworn officers and 12 non-sworn personnel.
Role	This department 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 2021 Budget Items	One vehicle replacement \$55,000, Motorola Service Contract \$188,000, Code Red \$12,000, fleet repairs \$69,000, police training \$261,000, and police equipment \$51,000.
Final FY 2020 Budget	\$5,522,370
Adopted FY 2021 Budget	\$5,440,120
Change from PY Budget	(\$82,250)
Reason for Change	Due to the pandemic, COVID-19, salaries for FY 2021 are frozen at the FY 2020 rates. All training and travel costs were reduced by 50%.

POLICE

CITIZENS BUDGET OPERATING BUDGET

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 2020 Budget	\$28,000
Adopted FY 2021 Budget	\$45,000
Change from PY Budget	\$17,000

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 2020 Budget	\$293,400
Adopted FY 2021 Budget	\$300,400
Change from PY Budget	\$7,000

Data Processing

Role	To provide secure, efficient, innovative, and cost effective data communication services that will support and enhance the daily business operations of the City and enable staff to better serve citizens.
Final FY 2020 Budget	\$280,150
Adopted FY 2021 Budget	\$280,150
Change from PY Budget	\$0

Capital Contributions

Role	Accounts for the general fund transfer for local funding of capital needs or pay-as-you-go financing.
Final FY 2020 Budget	\$159,800
Adopted FY 2021 Budget	\$159,800
Change from PY Budget	\$0

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 TEAM	Beth Hilscher	678-546-3388
COUNCIL	Heather Hall	410-979-7905
	Linnea Miller	678-592-4150
	Larry Pettiford	678-464-3651

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