

CITIZENS OPERATING

BUDGET



Fiscal Year **2023**

city of
Suwanee
georgia

 PLAYERS
22,127+
 AGE
0-99+



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 2022 Highlights

Recap of FY 2022 adopted General Fund Budget

- Maintained the same millage rate as FY 2021 of **4.93 mills**.
- **1.4% decrease** in **operating revenues** as compared to FY 2021 budget.
- **Property tax revenues** were anticipated to **increase** by **16.6%**.
- **2.1% increase** in **operating expenditures** as compared to FY 2021.
- **114 full-time** and **14 part-time** employees.
- **Pay for performance increases**, approximately **\$575,000** (includes \$250,000 reinstatement of FY 2021 merit increases).
- **0% Group health insurance renewal.**
- Capital Funding, **\$382,550.**

FY 2022 Adopted Budget	\$ 15,069,730
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Budget adjustments:

Reinstatement of FY 2021 Merit Increases	250,000
Public Safety Grant	43,100
4th Quarter capital transfers	865,000
4th Quarter Police Headquarters Phase I transfer	888,700

Final FY 2022 Budget	\$ <u>17,116,530</u>
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Adopted City Manager's FY 2023 General Fund Budget

Financial Status

- Current **millage** is **4.93 mills**.
- Current **fund balance** is **\$8,750,000**.

Adopted FY 2023 Budget Highlights

- **8.6% increase** in **operating revenues** as compared to FY 2022 amended budget.
- The budget is **balanced without using any budgeted fund balance**.
- Maintain the **same millage rate** as FY 2022 of **4.93 mills**.
- **Property tax revenues** are anticipated to **increase** by **19.3%**.
- **6.9% increase** in **operating expenditures** as compared to FY 2022 amended budget.

General Information

- **116 full-time** and **12 part-time** employees.
- Position requests:
 1. **Planner I, \$77,000**.
 2. **Communication Specialist part-time, \$32,000** (24 hours per week).
- **Compensation Study Implementation and Pay for performance increases**, approximately **\$631,500**.
- **3% Group health insurance renewal**, approximately **\$192,000**.
- **Developing and implementing a Co-Responder Program, \$75,000**.
- **Facilities and right-of-way maintenance, \$551,000**.

Capital Funding, \$442,000.

- Public Works **small equipment** (mowers, aeration equipment, gator vehicles), **\$88,000**.
- Police **equipment** (laptops, radios, audiolog, and in car video systems), **\$70,000**.
- Police **two vehicles** (replacement), **\$142,000**.
- Computer aided dispatch (**CAD**) software, **\$142,000**.

Capital Transfers

- Capital transfers **\$245,000**.

Note: The large difference in the adopted FY 2023 budget and the final FY 2022 budget is due to the 4th quarter capital transfers (\$865,000) and the 4th quarter capital transfer for the Police Headquarters Phase I project (\$888,700). Total 4th quarter capital transfers \$1,753,700.

Total Adopted FY 2023 Budget	\$	16,419,600
Final FY 2022 Budget	\$	17,116,530
Difference	\$	(696,930)
Percent of Change		-4.1%

Summary of General Fund Revenues

Description	Actual		FY 2022 Final Budget ⁽²⁾	FY 2023 Adopted Budget	FY 2023 Change	
	FY 2020	FY 2021 ⁽¹⁾			Amount	%
Property Taxes	\$ 5,510,868	\$ 6,277,766	\$ 6,715,600	\$ 8,011,100	\$ 1,295,500	19.3%
Franchise Taxes	1,847,505	1,747,849	1,806,400	1,865,140	58,740	3.3%
Alcoholic Beverage Taxes	827,969	947,280	880,600	890,000	9,400	1.1%
Business Taxes	2,289,848	2,170,706	2,612,300	2,688,500	76,200	2.9%
Other Taxes & Penalties	16,784	24,053	26,000	40,100	14,100	54.2%
Licenses & Permits	1,260,526	714,149	716,000	962,180	246,180	34.4%
Intergovernmental Revenues	751,115	3,367,495	600,100	477,000	(123,100)	-20.5%
Charges for Services	132,416	75,917	156,500	160,500	4,000	2.6%
Court Fines	1,008,573	667,631	1,350,000	1,025,680	(324,320)	-24.0%
Investment Income	105,549	50,888	60,000	40,000	(20,000)	-33.3%
Miscellaneous Revenues	25,416	58,441	40,000	50,000	10,000	25.0%
Sale of Capital Items	-	3,314	13,000	13,000	-	0.0%
Transfer In	144,064	159,490	136,330	196,400	60,070	44.1%
Total Revenues	13,920,633	16,264,979	15,112,830	16,419,600	1,306,770	8.6%
Other Financing Sources						
Budgeted Fund Balance	-	-	2,003,700	-	(2,003,700)	n/a
Total Other Financing Sources	-	-	2,003,700	-	(2,003,700)	n/a
Total Revenues and Other Financing Sources	\$ 13,920,633	\$ 16,264,979	\$ 17,116,530	\$ 16,419,600	\$ (696,930)	-4.1%

(1) FY 2021 actual includes the intergovernmental revenues the City received from the CARES Act, \$2,747,059.

(2) FY 2022 final column includes 4th quarter capital transfers of \$1,753,700.



FY 2023 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 48.8% of the total FY 2023 budgeted general fund revenues. These taxes are projected based on estimated growth of the State approved tax digest at millage rates adopted by Council. For fiscal year 2023 budget, we are anticipating a 20% growth in digest value due to the large (83%) market value updates that have occurred during calendar year 2022. This 20% digest growth estimate was based on preliminary estimates provided by Gwinnett County's Tax Assessor office. Based upon the 20% digest growth estimate, \$254,764,300 of assessed value was added to the current digest. Resulting in \$1,148,100 in additional revenue as compared to the prior period.

Real estate transfer tax revenues were projected using a two year average of changed applied to the fiscal year 2022 collections. Motor vehicle used the lowest monthly collection value to predict a twelve month value. Title tax, included in other taxes and penalties, but combined with property taxes for budget analysis, used a two year average of rolling monthly collections to determine FY 2023 value. State law changed in July 2020 to increase the percentage of title tax that is transferred to local governments. 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 \$61,000 from the final FY 2022 budget amounts.



Projected **FY 2022** Property Tax Revenues **\$6,965,000**
 Original **FY 2022** Budget **\$6,715,600**
 Final **FY 2022** Budget **\$6,715,600**
FY 2023 Adopted Budget **\$8,011,100**
FY 2023 Budget is a **19.3% increase** from **FY 2022**

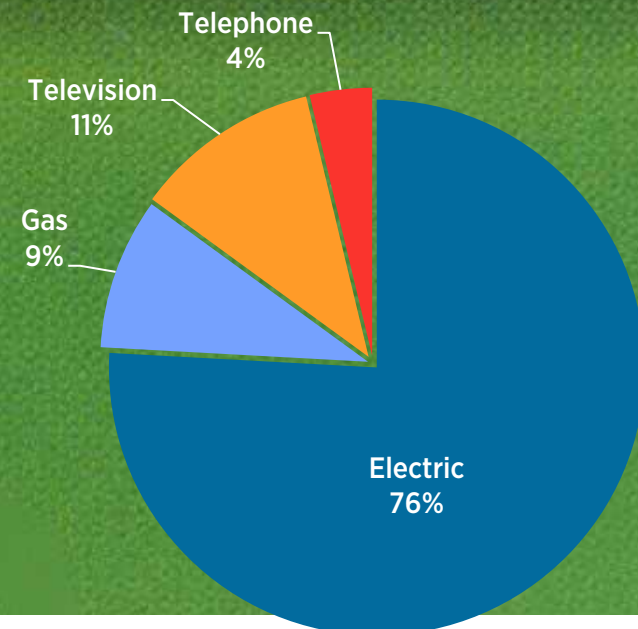


Utility Franchise Fees

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 11.4% of the total FY 2023 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 2022 Franchise Fees \$1,854,000**
 Original **FY 2022 Budget \$1,806,400**
 Final **FY 2022 Budget \$1,806,400**
FY 2023 Adopted Budget \$1,865,140
FY 2023 Budget is a 3.3% increase from FY 2022



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 5.4% of the total FY 2023 general fund revenues. Revenue projections are based on historical trends in conjunction with current economic indicators. A rolling two year average was used in this projection.

Projected **FY 2022** Alcoholic Beverage Taxes **\$889,000**
 Original **FY 2022** Budget **\$880,600**
 Final **FY 2022** Budget **\$880,600**
FY 2023 Adopted Budget **\$890,000**
FY 2023 Budget is a **1.1% increase** from **FY 2022**

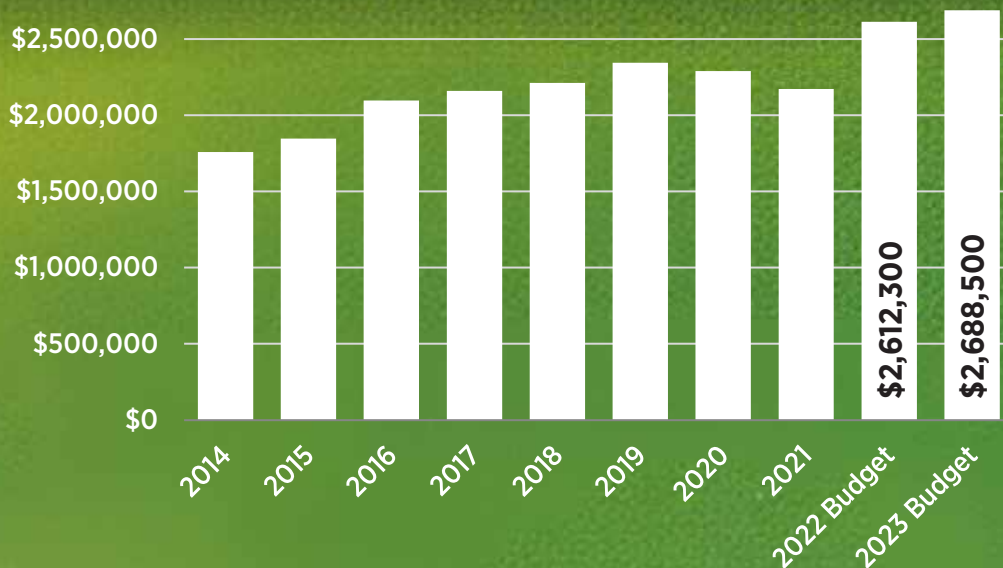


Business Taxes

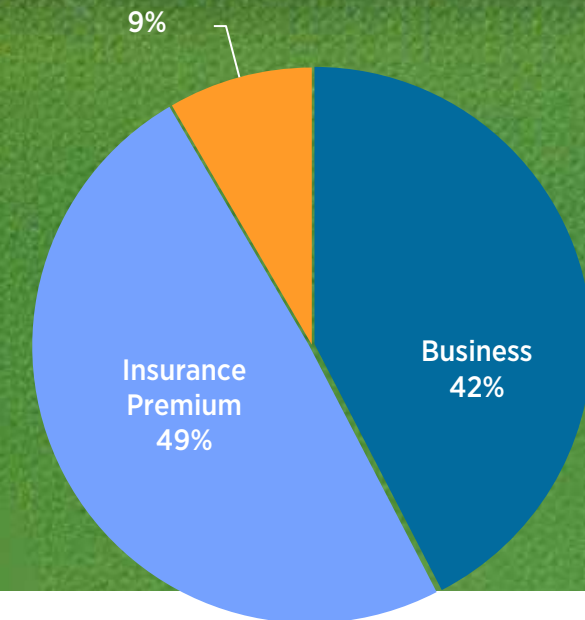
This category includes revenues realized from business and financial institutions' occupational licenses and excise taxes on insurance premiums written by insurance companies conducting business within the City. This category represents 16.4% of the total FY 2023 general fund revenues. Projections are based on historical trend analysis and economic indicators. Current estimates for business and financial institutions' occupational licenses assume a 2.6% growth based on projected FY 2022 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 2022** Business Taxes Revenue **\$2,622,000**
 Original **FY 2022** Budget **\$2,612,300**
 Final **FY 2022** Budget **\$2,612,300**
FY 2023 Adopted Budget **\$2,688,500**
FY 2023 Budget is a **2.9% increase** from **FY 2022**



Financial Institutions

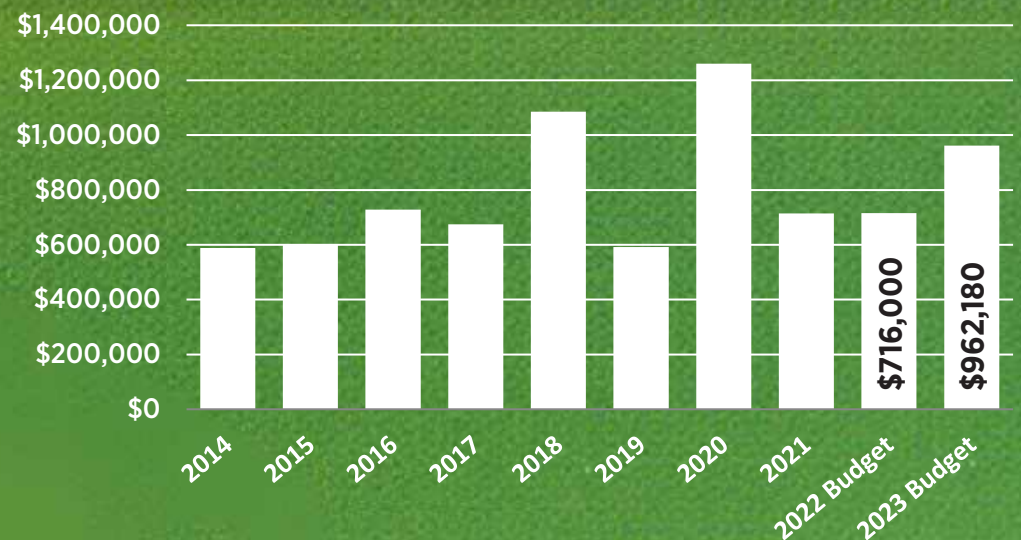
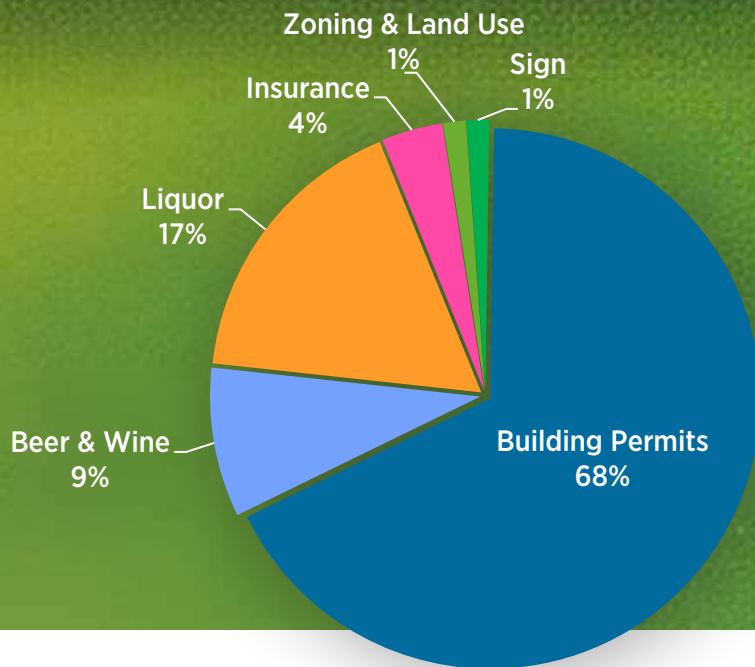


Licenses and Permits

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 2023 general fund revenues.

Projected **FY 2022** Licenses and Permits Revenues **\$657,000**
 Original **FY 2022** Budget **\$716,000**
 Final **FY 2022** Budget **\$716,000**
FY 2023 Adopted Budget **\$962,180**
FY 2023 Budget is a **34.4% increase** from **FY 2022**





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 \$340,000 is a decrease of \$210,000 from fiscal year 2022 final budget. FY 2023 estimates are based on the new agreed upon revenue share agreement with Gwinnett County. This new agreement went into effect in February 2022. The new agreement is based on a formula of population and calls for services. Revenues received cannot exceed actual expenditures.

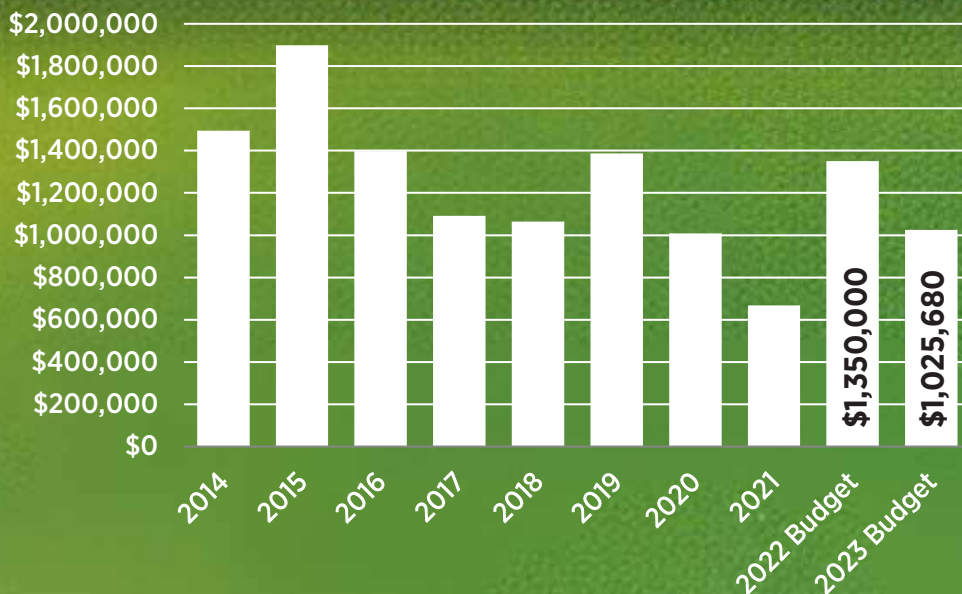
This category represents 2.9% of the total FY 2023 general fund revenues.

Court Fines

Revenues in this category consist of fines and charges imposed by the City's Municipal Court. This category represents 6.3% of the total FY 2023 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.

Fiscal year 2023 projections are based on the FY 2019 and FY 2020 monthly averages. Our projections are based on court session returning back to a normal pre-pandemic activity level during October, when police staffing should return to normal levels.

Projected **FY 2022** Court Fines **\$830,000**
 Original **FY 2022** Budget **\$1,350,000**
 Final **FY 2022** Budget **\$1,350,000**
FY 2023 Adopted Budget **\$1,025,680**
FY 2023 Budget is a **24.0% decrease** from **FY 2022**



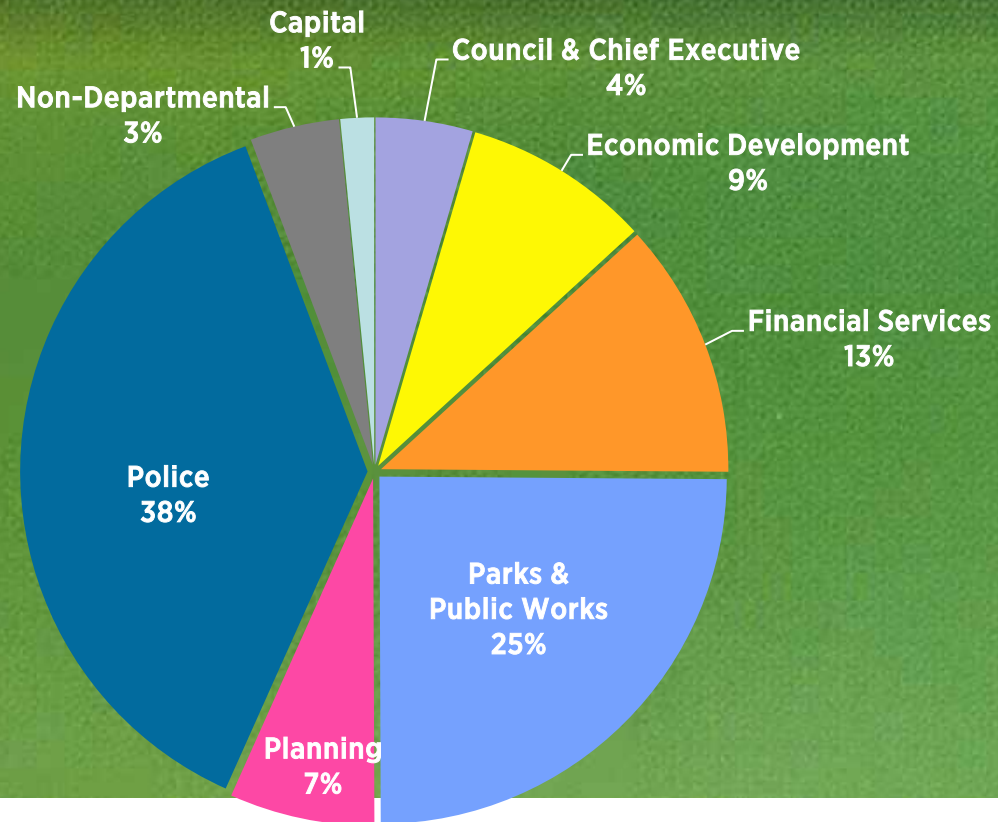


General Fund Expenditures by Department

Description	Actual		FY 2022 Budget		FY 2023 Adopted Budget	FY 2023 Change	
	FY 2020	FY 2021	Original	Final ⁽¹⁾		Amount	%
Council & Chief Executive	\$ 584,830	\$ 570,067	\$ 679,890	\$ 708,640	\$ 713,200	\$ 4,560	0.6%
Economic Development	811,942	864,768	1,309,770	1,336,520	1,380,750	44,230	3.3%
Financial Services	1,732,572	1,759,153	1,795,560	2,038,960	2,107,450	68,490	3.4%
Parks & Public Works	2,889,945	3,969,091	3,740,460	3,780,110	4,035,950	255,840	6.8%
Planning	860,289	853,107	1,018,440	1,026,540	1,113,150	86,610	8.4%
Police	5,094,302	5,161,141	5,664,010	5,592,460	6,251,600	659,140	11.8%
Non-Departmental	503,685	511,701	626,600	643,600	572,500	(71,100)	-11.0%
Total Operating	12,477,565	13,689,028	14,834,730	15,126,830	16,174,600	1,047,770	6.9%
Capital Transfers	159,736	2,228,469	235,000	1,989,700	245,000	(1,744,700)	-87.7%
Total Expenditures & Transfers	\$ 12,637,301	\$ 15,917,497	\$ 15,069,730	\$ 17,116,530	\$ 16,419,600	\$ (696,930)	-4.1%

(1) FY 2022 capital transfers includes 4th quarter capital transfer of \$1,753,700 for FY 2023 capital improvement program pre-funding. Pre-funding the capital improvement program allows for pay-as-you-go financing for capital projects.

Department % of Budget

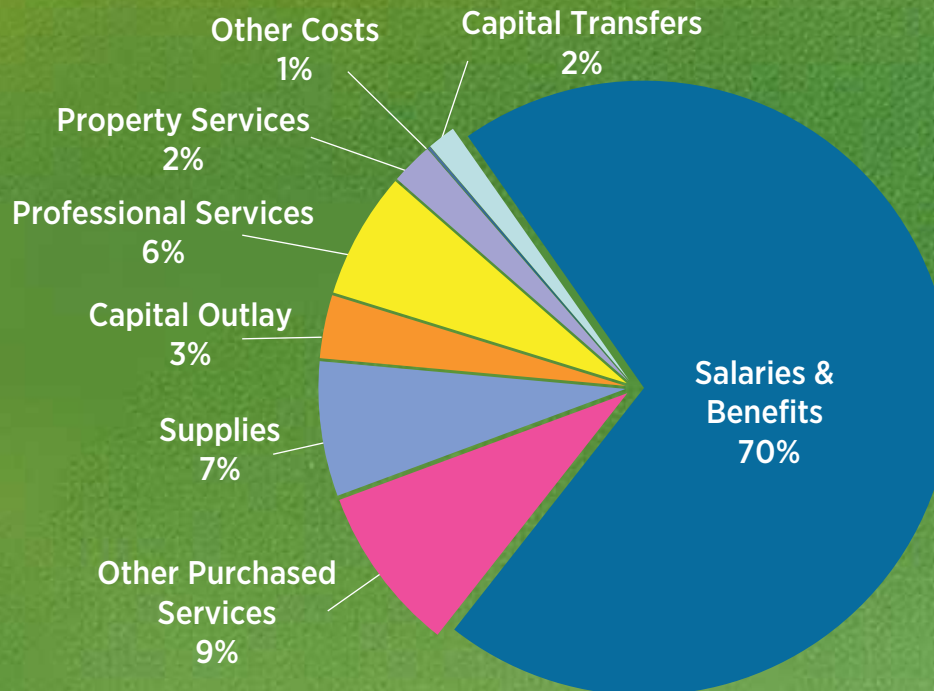


General Fund Expenditures by Category

Description	Actual		FY 2022 Budget		FY 2023 Adopted Budget	FY 2023 Change	
	FY 2020	FY 2021	Original	Final		Amount	%
Salaries & Benefits	\$ 8,608,211	\$ 8,266,972	\$ 10,727,970	\$ 10,400,470	\$ 11,546,450	\$ 1,145,980	11.0%
Other Purchased Services	933,469	1,113,579	1,274,030	1,429,030	1,436,750	7,720	0.5%
Supplies	918,685	920,969	1,069,390	1,203,640	1,164,500	(39,140)	-3.3%
Capital Outlay	378,211	428,296	607,590	759,340	546,700	(212,640)	-28.0%
Professional Services	545,748	615,847	765,600	947,700	1,092,750	145,050	15.3%
Property Services	271,784	288,345	309,150	354,150	364,950	10,800	3.0%
Other Costs*	821,457	2,055,020	81,000	32,500	22,500	(10,000)	-30.8%
Capital Transfers**	159,736	2,228,469	235,000	1,989,700	245,000	(1,744,700)	-87.7%
Total	\$ 12,637,301	\$ 15,917,497	\$ 15,069,730	\$ 17,116,530	\$ 16,419,600	\$ (696,930)	-4.1%

* FY 2021 other costs includes expenditures related to the pandemic.

**FY 2022 amended budget includes 4th quarter capital transfers for the FY 2023 capital improvement program, \$1,753,700.

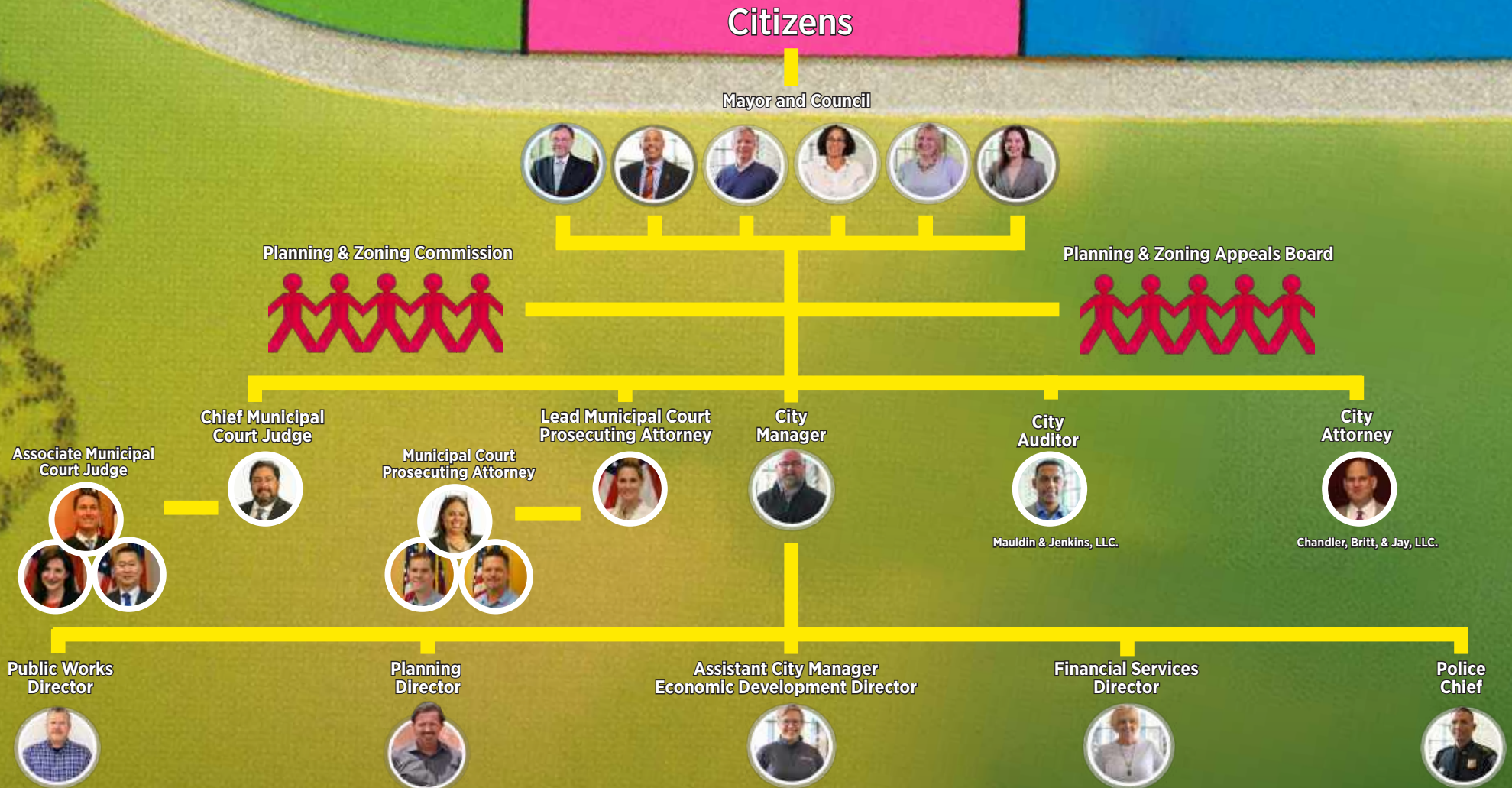


FY 2023 General Expenditures Summary

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 (\$20,000 and above) for FY 2023 that were included in the City Manager’s adopted budget.

Department	Description	Amount	Department	Description	Amount
All	Salaries	\$ 7,471,000	Parks & PW	Public Works small equipment	90,000
All	Overtime	345,000	Parks & PW	Facilities & right-of-way landscaping	402,000
All	FICA	499,000	Parks & PW	Public Works contracted services	50,000
All	Medicare	121,000	Planning	Professional services (planning)	58,000
All	Retirement	585,000	Planning	Professional services (inspections)	40,000
All	Group health	1,766,000	Police	Police equipment	70,000
All	Other employee benefits	98,000	Police	Police and Dispatch software fees	174,000
All	Worker’s compensation	208,000	Police	Police training	289,000
All	Gasoline fuel usage	192,000	Police	2 Police Vehicles (replacement)	142,000
All	Property/casualty insurance	346,000	Police	Fleet repairs	69,000
Council & Chief	GMA/GwMA City contribution	30,000	Police	Police station operating cost	63,000
Council & Chief	Studies, cost estimates, and appraisals	20,000	Police	Co-Responder program	75,000
Economic	Partnership Gwinnett	20,000	Non-departmental	Annual attorney fees	40,000
Economic	Newsletter production & printing	89,000	Non-departmental	Information technology consulting	115,000
Economic	Events	150,000	Non-departmental	Software annual license fees	65,000
Economic	Downtown Suwanee funding	139,000	Non-departmental	Software and server support	98,000
Finance	Annual audit	60,000	Non-departmental	City Hall operating costs	103,000
Finance	Human Resources consultants	29,000	Non-departmental	Capital projects transfer	245,000
Finance	Court operating costs	34,000			
				Summary Total \$	15,356,000
Parks & PW	Electricity outdoor lighting (street lights)	310,000		TOTAL BUDGET \$	16,419,600
Parks & PW	Tree management	103,000		% of Budget	93%
Parks & PW	Street sweeping service	20,000			
Parks & PW	Building and vehicle repairs	99,000			
Parks & PW	Park repairs	121,000			
Parks & PW	Park site improvements	31,000			
Parks & PW	Stormwater management program	90,000			
Parks & PW	Park water usage	62,000			
Parks & PW	Solid waste disposal	130,000			



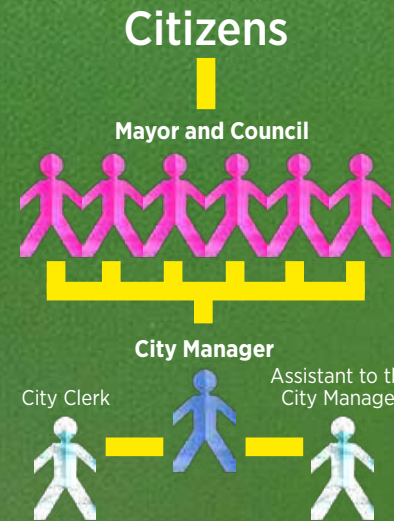
*The organizational chart shows the City structure at the Department Director level. For a more detailed organizational chart for the City's departments, please refer to the individual department's sections.



COUNCIL & CHIEF EXECUTIVE



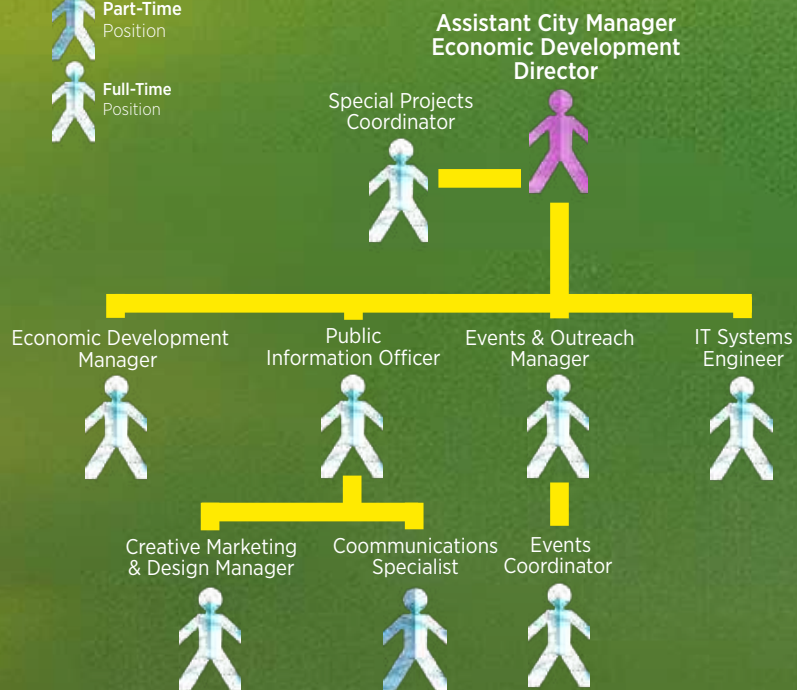
Functions	Includes the operations of the Governing Body and Chief Executive.
Positions	3 full-time and 6 City Council members.
Role	This office is responsible for carrying out the City Council's policy decisions, for vision and leadership to the organization, and for overseeing the day-to-day operations. It also includes the functions of the City Clerk.
Notable FY 2023 Budget Items	Georgia and Gwinnett Municipal Association dues \$30,000 and \$20,000 for professional services for studies, cost estimates, and appraisals.
Final FY 2022 Budget	\$708,640
Adopted FY 2023 Budget	\$713,200
Change from PY Budget	\$4,560
Reason for Change	Final FY 2022 budget included retro pay for performance for FY 2021 that were delayed.



ECONOMIC DEVELOPMENT



LEGEND

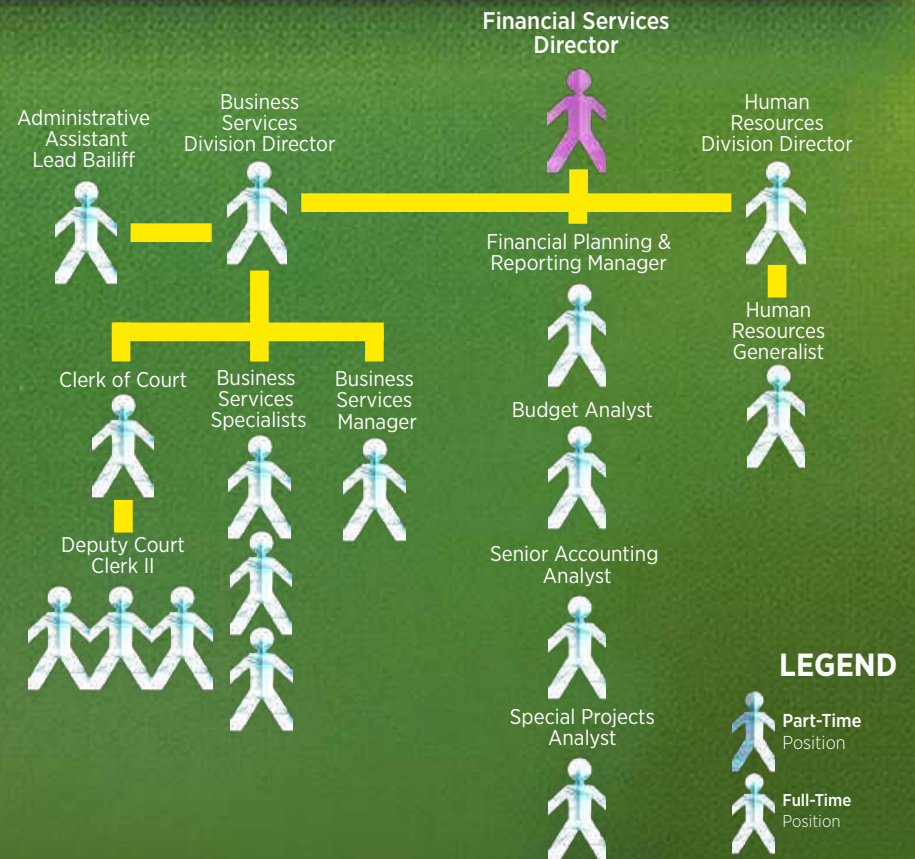


Functions	Includes the operations of Public Information, IT System Engineer, Special Facilities & Activities, Economic Development, and Downtown Suwanee.
Positions	8 full-time and 1 part-time
Role	This department provides information for citizens and business owners, promotes Suwanee's brand, manages the farmers market and events, and provides support to the Public Arts Commission and the Downtown Development Authority. This department also provides IT support to all departments.
Notable FY 2023 Budget Items	Event funding \$149,80, newsletter funding \$89,000, and professional services \$65,500 to support economic initiatives, public art, volunteer program, and the Suwanee Youth Leaders program.
Final FY 2022 Budget	\$1,336,520
Adopted FY 2023 Budget	\$1,380,750
Change from PY Budget	\$44,230
Reason for Change	The majority of the change is due to the addition of a part-time (24 hours per week) Communication Specialist to primarily assist with graphic design, website maintenance, photography, and video.

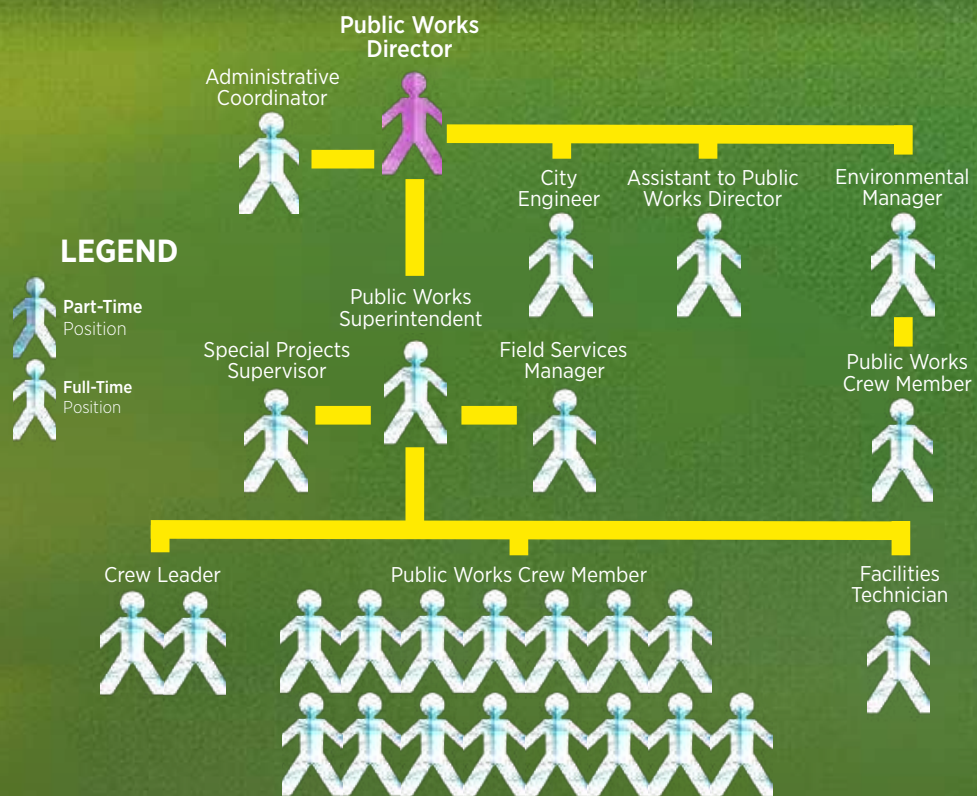
FINANCIAL SERVICES



Functions	Includes the operations of Financial Administration, Human Resources, Business Support, and Municipal Court operations.
Positions	17 full-time.
Role	This department provides the accounting and financial reporting for all City operations, accounts payable, payroll, human resources, issuance of debt, fixed assets, business license, alcohol licenses, tax collections, municipal court operations, and risk management.
Notable FY 2023 Budget Items	Includes funding \$60,000 for the annual audit. \$10,000 for the GMA's Cable & Telecommunications Management Services. \$29,000 for drug screens, background checks, language line, and employee service awards. \$26,000 for court building operations and \$114,000 for judges, solicitors, and bailiff operations.
Final FY 2022 Budget	\$2,038,960
Adopted FY 2023 Budget	\$2,107,450
Change from PY Budget	\$68,490
Reason for Change	The majority of the budget increase is due to increases in salary and benefits related to pay for performance merit increases along with one court position being re-filled that was on hold for FY 2021 and part of FY 2022.



PARKS & PUBLIC WORKS

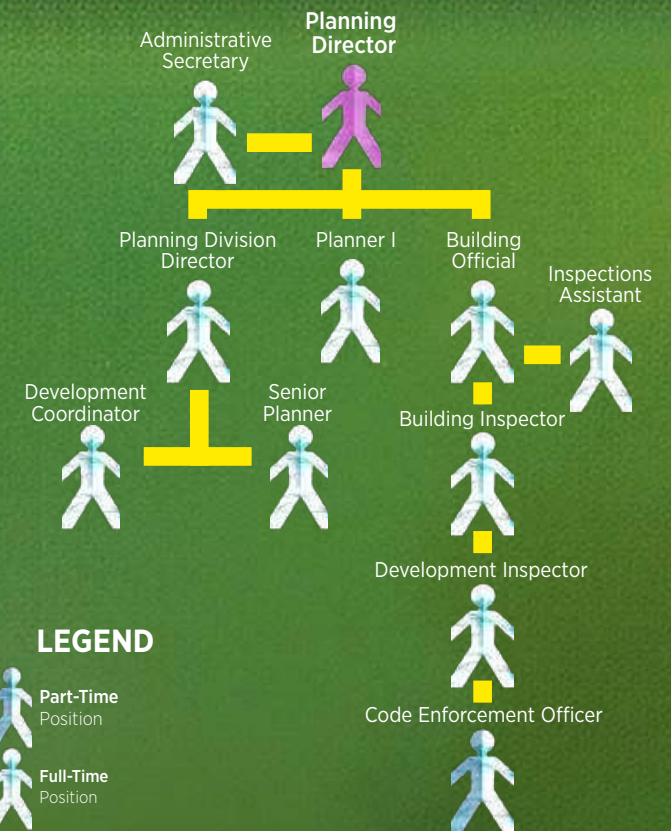


Functions	Includes the operations of Public Works Administration, Environmental, Storm Drainage, and Park Areas.
Positions	27 full-time.
Role	Provides maintenance and repair of City-owned facilities, grounds, and infrastructure, including the City's right-of-ways.
Notable FY 2023 Budget Items	Tree management services \$103,000. Building and vehicle repairs \$99,000. Park repairs \$121,000. Stormwater management program \$90,000. Utilities (including outdoor lighting and park water usage) \$372,000. Facilities and right-of-way landscaping \$402,000.
Final FY 2022 Budget	\$3,780,110
Adopted FY 2023 Budget	\$4,035,950
Change from PY Budget	\$255,840
Reason for Change	The majority of the budget increase is due to an increase focus on facilities, parks, and right-of-way maintenance \$117,140. Salary increases are noted due to prior period vacant positions being reclassified to contracted services and an increase in utilities.

PLANNING



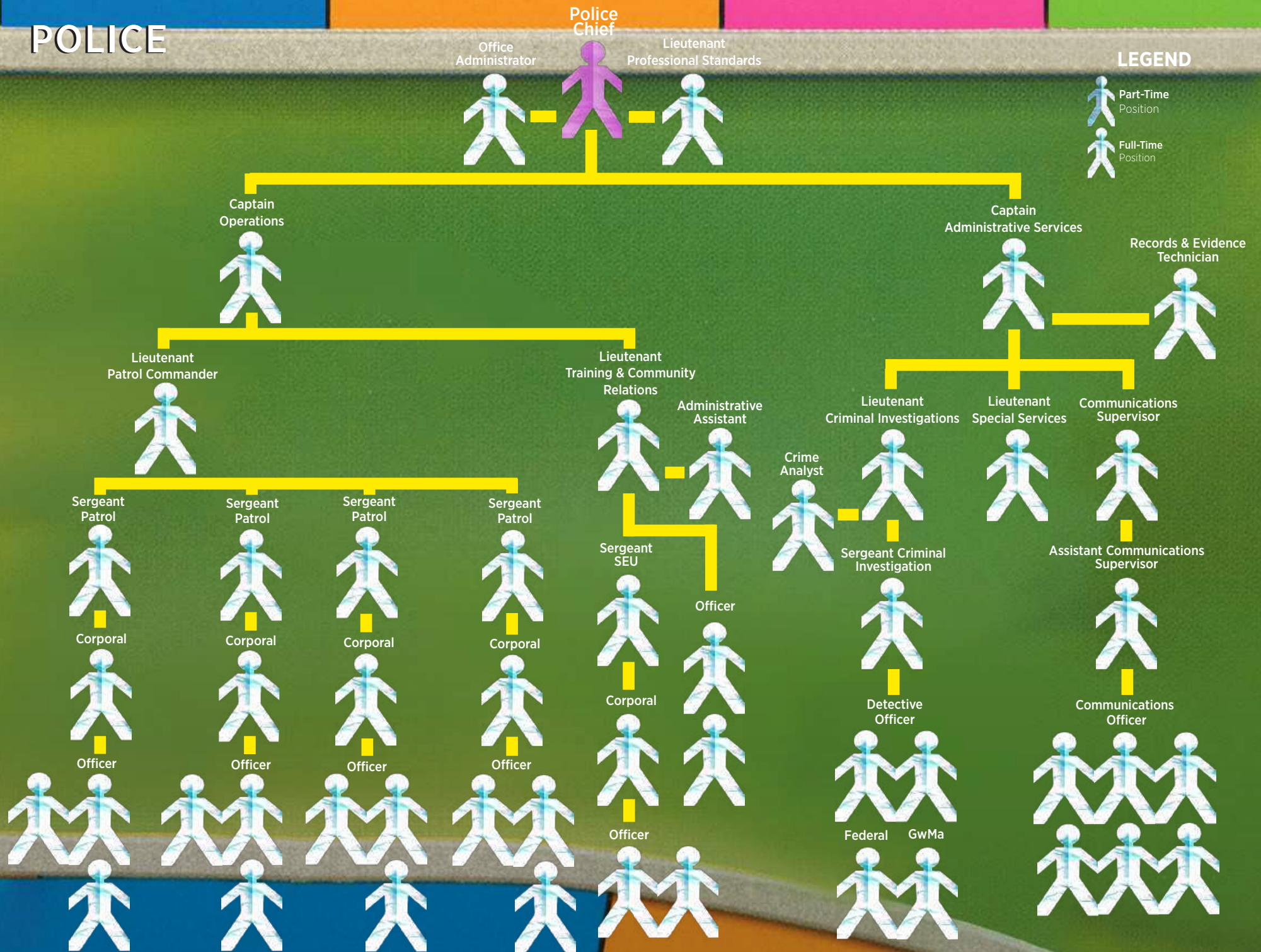
Functions	Includes the operations of Protective Inspection Administration, Planning & Zoning, and Code Enforcement.
Positions	10 full-time and 1 part-time.
Role	This department manages the current and long-range planning activities and provides guidance to citizens, developers, and property owners regarding zoning, development, code enforcement, and building inspections.
Notable FY 2023 Budget Items	New Planner I position \$77,000. Engineering, architecture, surveying, and planning professional services \$110,000.
Final FY 2022 Budget	\$1,026,540
Adopted FY 2023 Budget	\$1,113,150
Change from PY Budget	\$86,610
Reason for Change	The majority of the change in budget is due to the addition of a Planner I position, \$77,000 and the reduction of a prior period vehicle purchase, \$36,500.





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 2023 Budget Items	Two vehicles (replacement) \$142,000, records and computer aided dispatch software \$142,000, fleet repairs \$69,000, police training \$283,000, and police equipment \$70,000. Funding for a new Co-Responder program \$75,000.
Final FY 2022 Budget	\$5,592,460
Adopted FY 2023 Budget	\$6,251,600
Change from PY Budget	\$659,140
Reason for Change	Changes in salary due to filling vacancies and pay for performance increases \$194,300. Benefit renewal and enrollment changes \$147,950. Decreases in vehicle replacements \$27,910, prior period replaced three vehicles. The FY 2023 budget is replacing two vehicles. computer aided dispatch (CAD) software is decreasing by \$32,500 due to the prior period including two vendors' annual payments during the software conversion to a new company. Funding for a new Co-Responder program \$75,000.

POLICE





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 2022 Budget	\$40,000
Adopted FY 2023 Budget	\$40,000
Change from PY Budget	no change

Capital Contributions

Role	Accounts for the general fund transfer for local funding of capital needs or pay-as-you-go financing
Final FY 2022 Budget	\$1,989,700
Adopted FY 2023 Budget	\$245,000
Change from PY Budget	(\$1,744,700)

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 2022 Budget	\$316,600
Adopted FY 2023 Budget	\$232,500
Change from PY Budget	(\$84,100)

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 2022 Budget	\$287,000
Adopted FY 2023 Budget	\$300,000
Change from PY Budget	\$13,000

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.

Visionary

- * Lasting beyond those who make the decisions.

Remarkable

- * Bold, risky, quirky, artsy, cool, different, innovative.
- * Attracting attention by being special, unusual, or extraordinary.
- * Worthy of remarks from others, both supportive and critical.
- * We push the limits of the status quo.



CITY COUNCIL

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COUNCIL Peter Charpentier 770-757-3323
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MANAGEMENT TEAM

CITY MANAGER
ASSISTANT CITY MANAGER
FINANCIAL SERVICES
PLANNING AND INSPECTIONS
POLICE CHIEF
PUBLIC WORKS

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