

Citizens Operating Budget FY 2024



city of
suwantee, GA





A Citizen's Guide to the Operating Budget

Producing an annual operating budget for the City of Suwantee 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 Suwantee'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 Suwantee is proud to present to our citizens the Citizen's Guide to the Operating Budget.



FY 2023 Highlights

Recap of FY 2023 adopted General Fund Budget

- Maintained **the same millage rate** as FY 2022 of **4.93 mills**.
- **8.6% increase** in **operating revenues** as compared to FY 2022 amended budget.
- **Property tax revenues** were anticipated to **increase** by **19.3%**.
- **6.9% increase** in **operating expenditures** as compared to FY 2022.
- **116 full-time** and **12 part-time** employees.
- Position requests:
 1. **Planner 1, \$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.**

FY 2023 Adopted Budget	\$ 16,419,600
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Budget adjustments:

Replacement Patrol Vehicles	110,000
SYL Cheer Project	15,000
4th quarter Capital Funding	1,500,000
4th quarter Tax Allocation District (TAD) transfer	53,000

Final FY 2023 Budget	\$ <u>18,097,600</u>
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Adopted City Manager's FY 2024 General Fund Budget

Financial Status

- Current millage is 4.93 mills.
- Current fund balance is \$8,376,389.

Adopted FY 2024 Budget Highlights

- **1% increase** in operating revenues as compared to FY 2023 final budget.
- The budget is **balanced without using any budgeted fund balance**.
- **Property tax revenues** are anticipated to **increase** by less than **1%**.
- **8% increase** in operating expenditures as compared to FY 2023 final budget.

General Information

- **120 full-time** and **12 part-time** employees.
- **Position requests, \$488,000** (includes salary, benefits, and equipment costs)
 1. **Police Officer**
 2. **Two Equipment Operators**
 3. **Capital Project Manager**
- **New benefit** - Peace Officers Annuity & Benefit (**POAB**), **\$14,100** (100% employer paid).
- **4.9% Group health insurance renewal**, approximately **\$138,000**.
- **Public Works and Police electric vehicle transition, \$123,000** (2 electric vehicles).
- **Strategic Plan, \$120,000** (first half of a two year plan).
- **Facilities and right-of-way maintenance, \$530,000.**

Total Adopted FY 2024 Budget \$ **17,951,300**

Final FY 2023 Budget \$ **18,097,600**

Difference \$ (146,300)

Percent of Change -0.8%

Capital Funding, \$574,000.

- Public Works **small equipment** (mowers, aeration equipment, gator vehicles), **\$88,000.**
- Police **equipment** (laptops, radios, vest and other protective gear), **\$81,000.**
- Police **two vehicles** (replacement), **\$150,000.**
- **16 Flock cameras, \$60,000.**
- Computer aided dispatch (**CAD**) software, **\$195,000.**

Capital Transfers

- Capital transfers **\$295,000.**



Summary of General Fund Revenues

Description	Actual		FY 2023 Final Budget ⁽²⁾	FY 2024 Adopted Budget	FY 2024 Change	
	FY 2021 ⁽¹⁾	FY 2022			Amount	%
Property Taxes	\$ 6,277,766	\$ 6,981,264	\$ 8,354,600	\$ 8,344,050	\$ (10,550)	-0.1%
Franchise Taxes	1,747,849	1,843,512	2,175,640	2,166,800	(8,840)	-0.4%
Alcoholic Beverage Taxes	947,280	972,758	915,000	990,000	75,000	8.2%
Business Taxes	2,170,706	2,687,355	3,162,500	3,343,000	180,500	5.7%
Other Taxes & Penalties	24,053	41,586	40,100	42,100	2,000	5.0%
Licenses & Permits	714,149	888,410	993,180	592,000	(401,180)	-40.4%
Intergovernmental Revenues	3,367,495	381,556	477,000	740,950	263,950	55.3%
Charges for Services	75,917	119,098	160,500	134,400	(26,100)	-16.3%
Court Fines	667,631	696,075	1,025,680	1,180,000	154,320	15.0%
Investment Income	50,888	26,279	80,000	85,000	5,000	6.3%
Miscellaneous Revenues	58,441	127,640	175,000	100,000	(75,000)	42.8%
Sale of Capital Items	3,314	18,154	13,000	13,000	-	0.0%
Transfer In	159,490	215,549	196,400	220,000	23,600	12.0%
Total Revenues	16,264,979	14,999,236	17,768,600	17,951,300	182,700	1.0%
Other Financing Sources						
Budgeted Fund Balance	-	-	329,000	-	(329,000)	n/a
Total Other Financing Sources	-	-	329,000	-	(329,000)	n/a
Total Revenues and Other Financing Sources	\$ 16,264,979	\$ 14,999,236	\$ 18,097,600	\$ 17,951,300	\$ (146,300)	-0.8%

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

(2) FY 2023 final column includes 4th quarter capital transfers of \$1,500,000



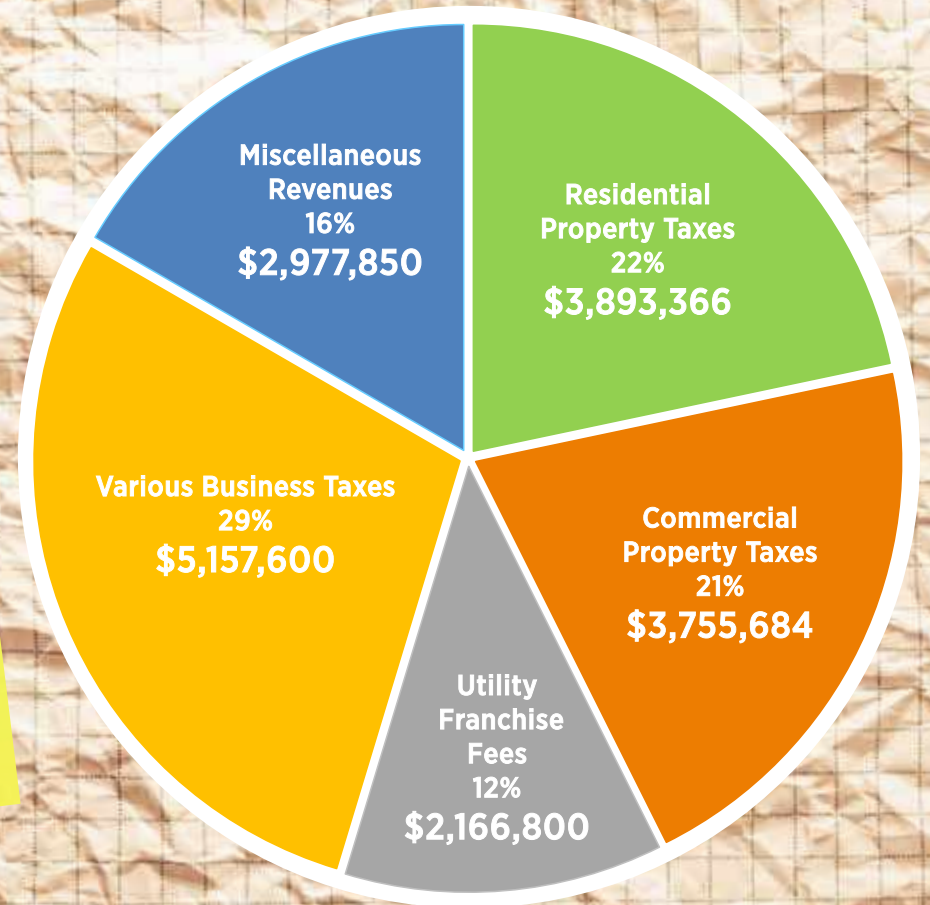
FY 2024 General Fund Revenues

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



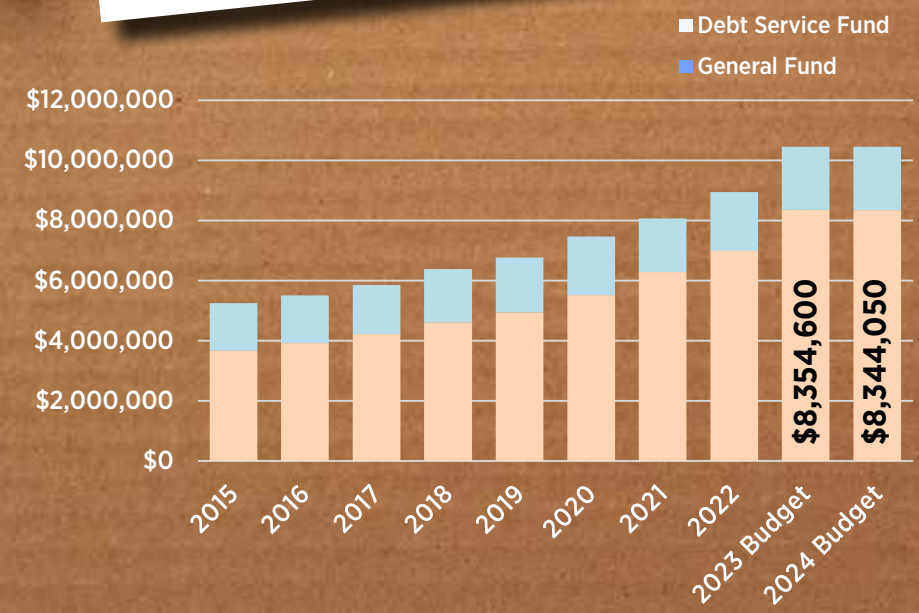
REVENUES

Property Taxes

Property taxes include taxes on real and personal property, motor vehicle, mobile homes, and intangible taxes. This category represents 46.5% of the total FY 2024 budgeted general fund revenues. For fiscal year 2024 budget, we are anticipating maintaining FY 2023 revenue projections. The actual millage rate will be set in August 2023, once we have obtain the billable digest.

On March 13, 2023, Governor Brian Kemp signed the 2023 property tax relief grant (HTRG credit). The property tax relief grant applies a \$18,000 homestead credit that is applied to the assessed value of non-bonded millage rates. For FY 2024, the total amount of the credit will be \$66.78 for homestead properties. In total Suwanee's HTRG credit will be \$230,000. The property tax revenue estimated does include this credit reducing the total property tax revenue. However, this credit is revenue neutral to the City and will be reimbursed to the City by the State. This reimbursement has been included in the revenues for intergovernmental revenues.

Real estate transfer tax revenues were projected using the last quarter of FY 2023 actuals. Based on the current economic conditions, property transfers have reduced significantly. 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 the past 12 months collections to determine FY 2024 value. 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 \$60,000 from the final FY 2023 budget amounts.



Projected **FY 2023** Property Tax Revenues **\$8,218,000**
 Original **FY 2023** Budget **\$8,011,100**
 Final **FY 2023** Budget **\$8,354,600**
FY 2024 Adopted Budget **\$8,344,050**
FY 2024 Budget is a **4.2% increase** from **FY 2023 Original Budget**

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 12.1% of the total FY 2024 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 2023** Franchise Fees **\$2,153,680**

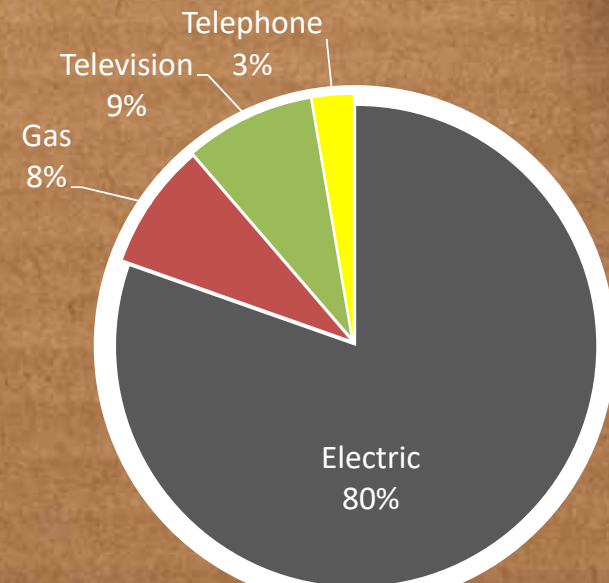
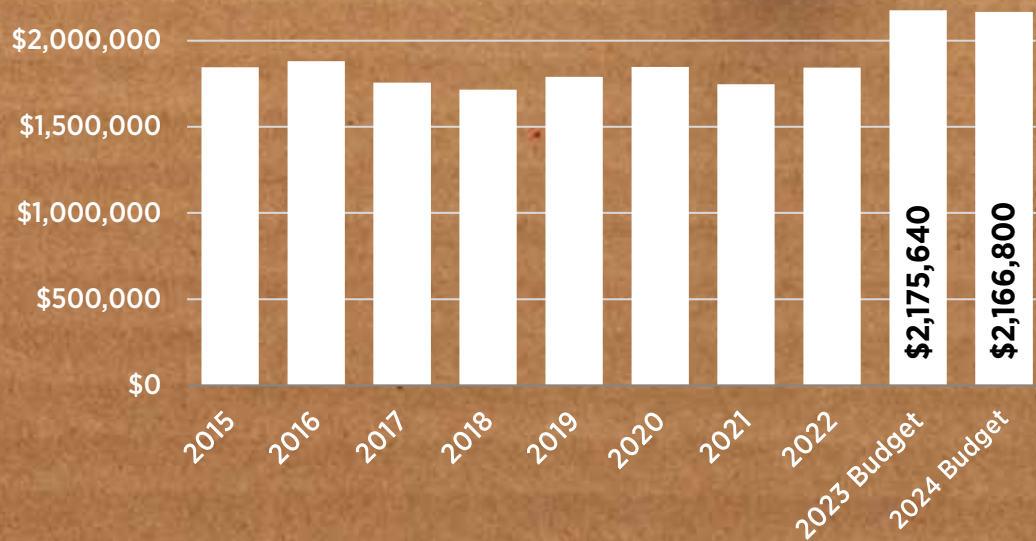
Original **FY 2023** Budget **\$1,865,140**

Final **FY 2023** Budget **\$2,175,640**

FY 2024 Adopted Budget **\$2,166,800**

FY 2024 Budget is a **16.2% increase** from **FY 2023**

Original Budget

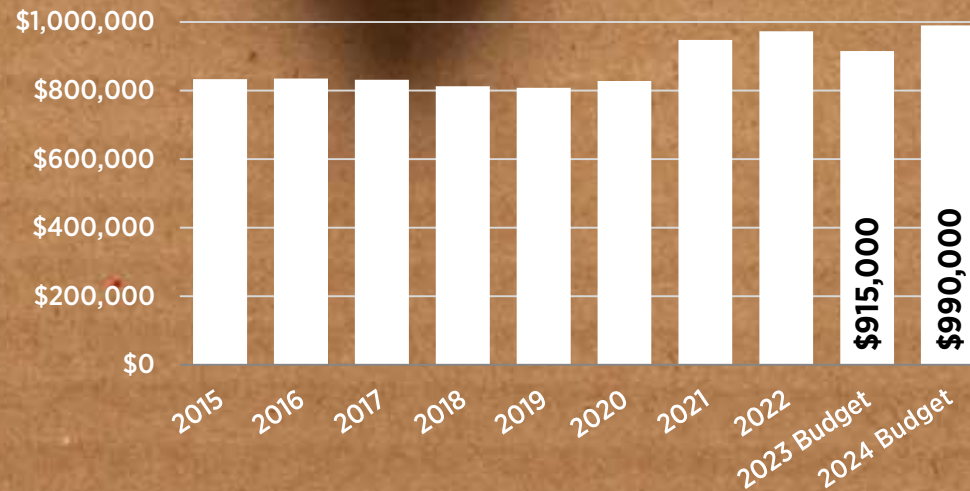


REVENUES

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 5.5% of the total FY 2024 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 2023** Alcoholic Beverage Taxes **\$982,000**
Original **FY 2023** Budget **\$890,000**
Final **FY 2023** Budget **\$915,000**
FY 2024 Adopted Budget **\$990,000**
FY 2024 Budget is a **11.2% increase** from **FY 2023 Original Budget**





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 18.6% of the total FY 2024 general fund revenues. Projections are based on historical trend analysis and economic indicators. Current estimates for business and financial institutions' occupational licenses assume an 8% growth based on projected FY 2023 collections and additional licenses being added for the newly annexed area along I-85.

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, FY 2023 included this update. This tax will grow at a modest rate until the next official census.

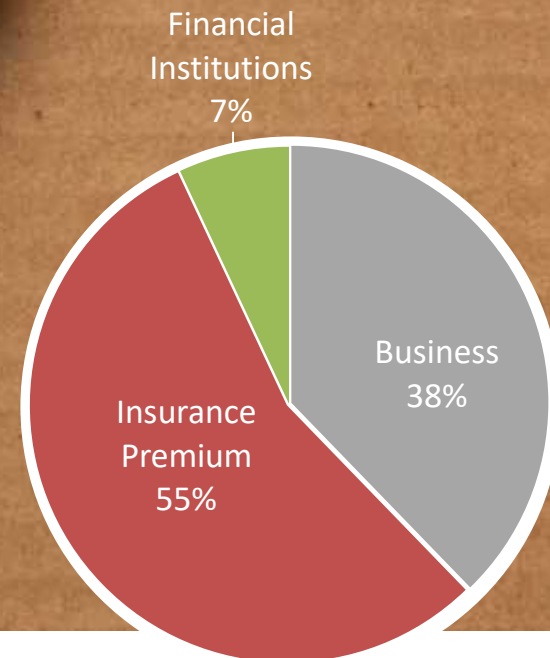
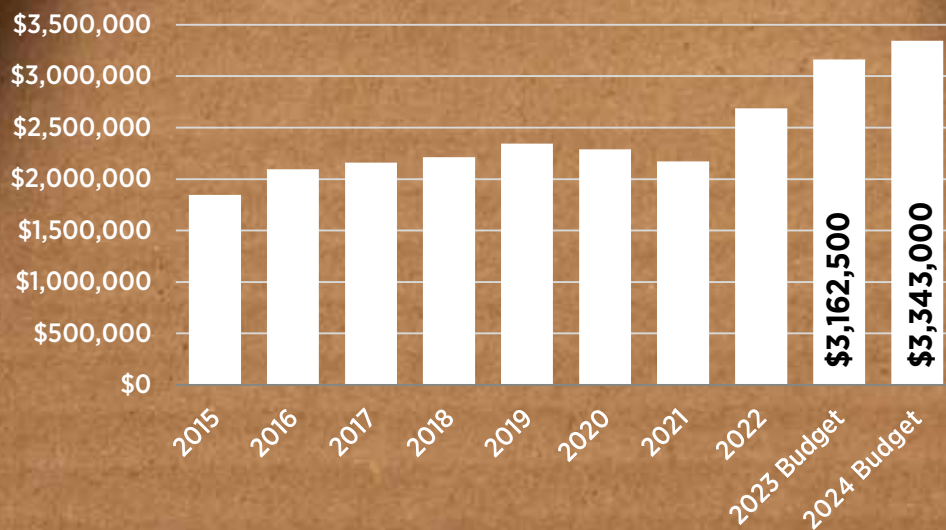
Projected **FY 2023** Business Taxes Revenue **\$3,215,000**

Original **FY 2023** Budget **\$2,688,500**

Final **FY 2023** Budget **\$3,162,500**

FY 2024 Adopted Budget **\$3,343,000**

FY 2024 Budget is a **24.3% increase** from **FY 2023 Original Budget**



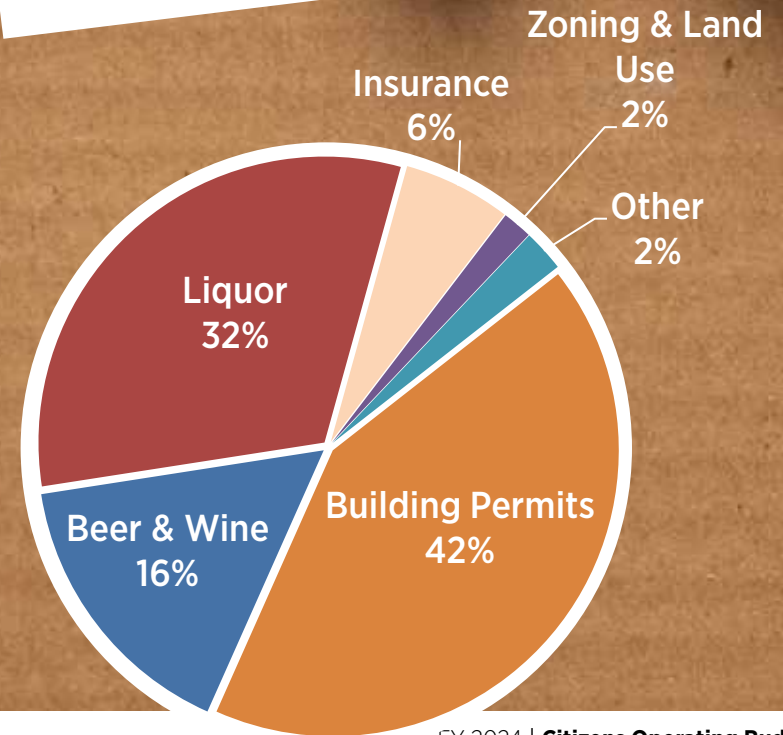
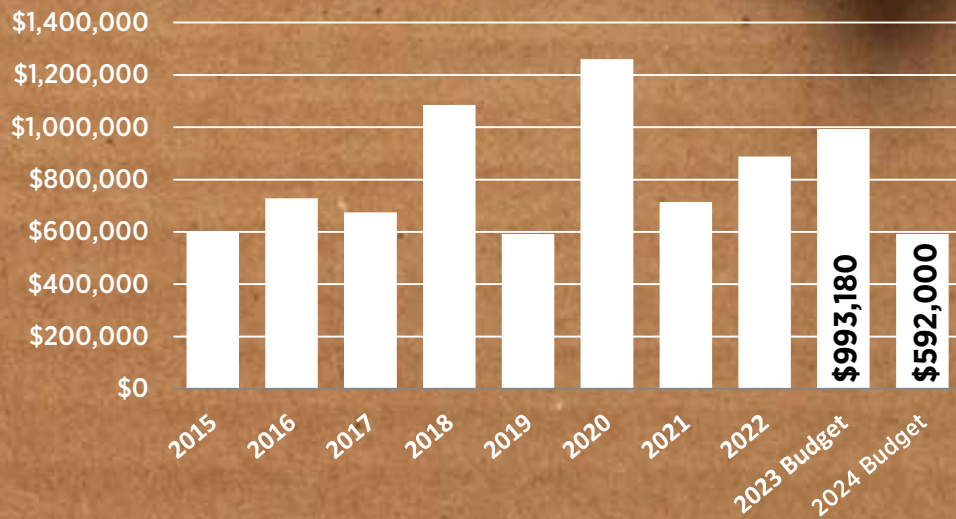
REVENUES

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. We are predicting a slowing in development for FY 2024. This category represents 3.3% of the total FY 2024 general fund revenues.

Projected **FY 2023 Licenses and Permits Revenues \$935,000**
 Original **FY 2023 Budget \$962,180**
 Final **FY 2023 Budget \$993,180**
FY 2024 Adopted Budget \$592,000
FY 2024 Budget is a 38.5% decrease from FY 2023 Original Budget





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. FY 2024 estimates are based on the agreed upon revenue share agreement with Gwinnett County. For FY 2024 this amount is \$504,450, and increase of \$34,450.

Also included in this category is the HTRG tax credit. The property tax relief grant applies a \$18,000 homestead credit that is applied to the assessed value of non-bonded millage rates. For FY 2024, the total amount of the credit will be \$66.78 for homestead properties. In total Suwanee's HTRG credit will be \$230,000.

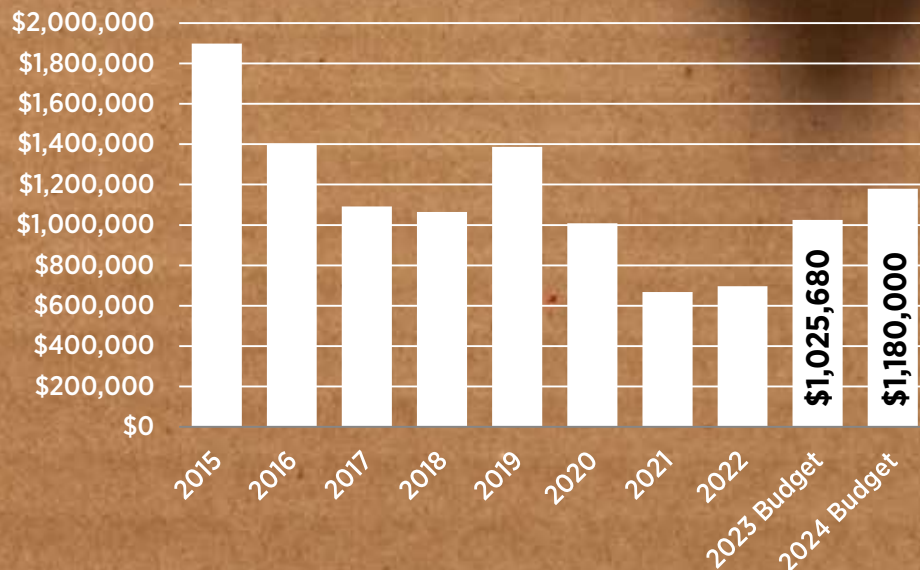
This category represents 4.1% of the total FY 2024 general fund revenues.

Court Fines

Revenues in this category consist of fines and charges imposed by the City's Municipal Court. This category represents 6.6% of the total FY 2024 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 2024 projections are based on the actual monthly collections for October 2022 thru March 2023 annualized.

Projected **FY 2023** Court Fines **\$1,000,000**
 Original **FY 2023** Budget **\$1,025,680**
 Final **FY 2023** Budget **\$1,025,680**
FY 2024 Adopted Budget **\$1,180,000**
FY 2024 Budget is a **15.0% increase** from **FY 2023**
Original Budget



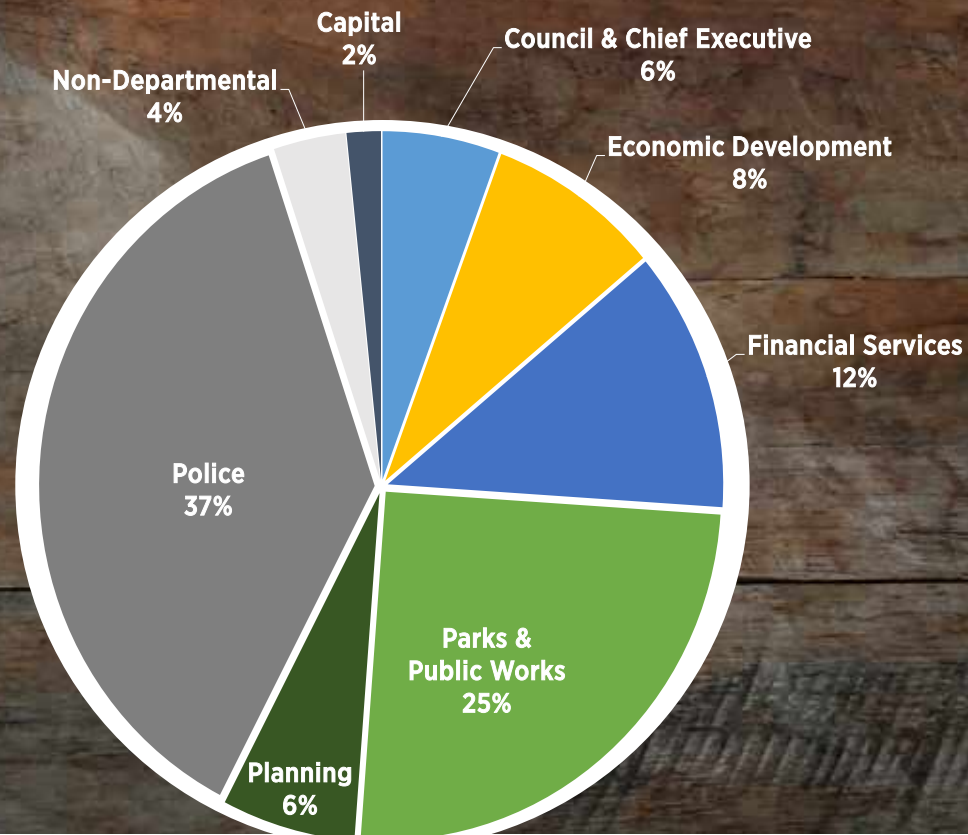


General Fund Expenditures by Department

Description	Actual		FY 2023 Budget		FY 2024 Adopted Budget	FY 2024 Change	
	FY 2021	FY 2022	Original	Final ⁽¹⁾		Amount	%
Council & Chief Executive	\$ 570,067	\$ 667,418	\$ 713,200	\$ 713,200	\$ 1,009,850	\$ 296,650	41.6%
Economic Development	864,768	1,218,795	1,380,750	1,395,750	1,495,400	99,650	7.1%
Financial Services	1,759,153	1,907,260	2,107,450	2,107,450	2,170,850	63,400	3.0%
Parks & Public Works	3,969,091	3,570,589	4,035,950	4,035,950	4,514,100	478,150	11.8%
Planning	853,107	972,641	1,113,150	1,113,150	1,155,150	42,000	3.8%
Police	5,161,141	5,203,305	6,251,600	6,361,600	6,687,750	326,150	5.1%
Non-Departmental	511,701	505,136	572,500	572,500	623,200	50,700	8.9%
Total Operating	13,689,028	14,045,144	16,174,600	16,299,600	17,656,300	1,356,700	8.3%
Capital Transfers	2,228,469	2,133,346	245,000	1,798,000	295,000	(1,503,000)	-83.6%
Total Expenditures & Transfers	\$ 15,917,497	\$ 16,178,490	\$ 16,419,600	\$ 18,097,600	\$ 17,951,300	\$ (146,300)	-0.8%

(1) FY 2023 capital transfers includes 4th quarter capital transfer of \$1,500,000 for FY 2024 capital improvement program pre-funding. Pre-funding the capital improvement program allows for pay-as-you-go financing for capital projects.

Department % of Budget



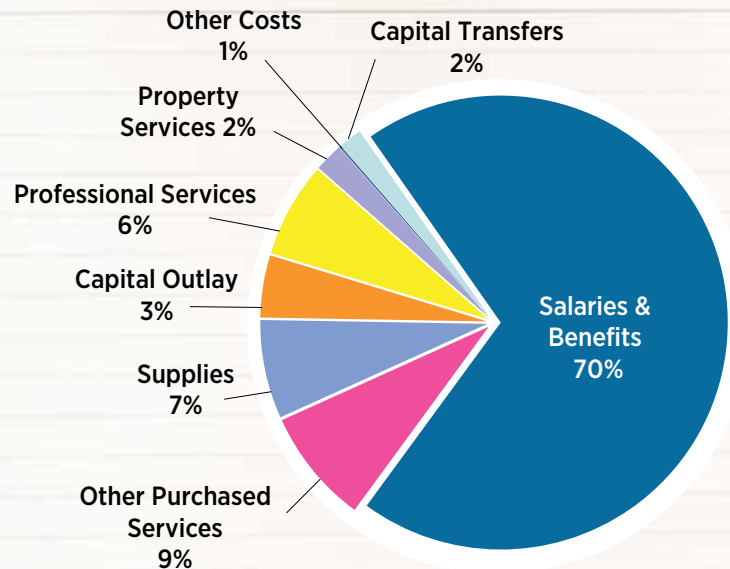


General Fund Expenditures by Category

Description	Actual		FY 2023 Budget		FY 2024 Adopted Budget	FY 2024 Change	
	FY 2021	FY 2022	Original	Final		Amount	%
Salaries & Benefits	\$ 8,266,972	\$ 9,695,875	\$ 11,546,450	\$ 11,546,450	\$ 12,526,800	\$ 980,350	8.5%
Other Purchased Services	1,113,579	1,282,802	1,436,750	1,436,750	1,470,000	33,250	2.3%
Supplies	920,969	1,104,086	1,164,500	1,164,500	1,260,900	96,400	8.3%
Capital Outlay	428,296	632,248	546,700	656,700	794,900	138,200	21.0%
Professional Services	615,847	953,649	1,092,750	1,107,750	1,214,700	106,950	9.7%
Property Services	288,345	355,137	364,950	364,950	364,000	(950)	-0.3%
Other Costs*	2,055,020	21,347	22,500	22,500	25,000	2,500	11.1%
Capital Transfers**	2,228,469	2,133,346	245,000	1,798,000	295,000	(1,503,000)	-83.6%
Total	\$ 15,917,497	\$ 16,178,490	\$ 16,419,600	\$ 18,097,600	\$ 17,951,300	\$ (146,300)	-0.8%

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

**FY 2023 final budget includes 4th quarter capital transfers for the FY 2024 capital improvement program, \$1,500,000.



FY 2024 Budget
April & May: Special Workshops
June: Public Hearings
June 27, 2023: Adoption

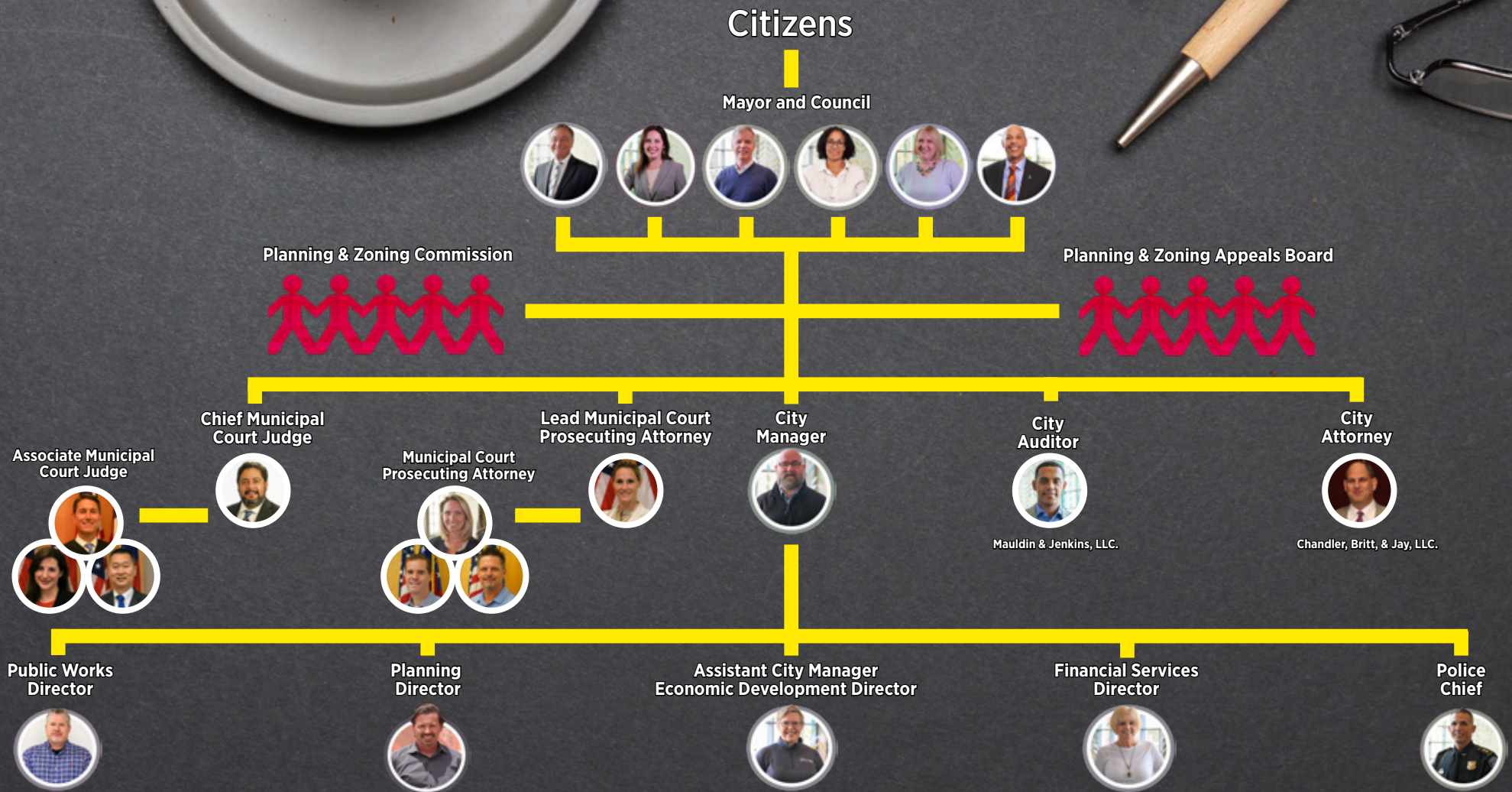
FY 2024 General Expenditures Summary

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 2024 that were included in the City Manager’s adopted budget.

Department	Description	Amount	Department	Description	Amount
All	Salaries	\$ 8,125,000	Parks & PW	Park site improvements	25,000
All	Overtime	351,000	Parks & PW	Park water usage	62,000
All	FICA	533,000	Parks & PW	Solid waste disposal	140,000
All	Medicare	127,000	Parks & PW	Public Works small equipment	98,000
All	Retirement	690,000	Parks & PW	Facilities & right-of-way landscaping	405,000
All	Group health	1,978,000	Parks & PW	Public Works contracted services	60,000
All	Other employee benefits	111,000	Parks & PW	1 Electric Vehicle (replacing gas-powered)	58,000
All	Worker’s compensation	175,000	Planning	Professional services (planning)	70,000
All	Gasoline fuel usage	205,000	Planning	Professional services (inspections)	40,000
All	Property/casualty insurance	362,000	Police	Police equipment	84,000
Council & Chief	GMA/GwMA City contribution	35,000	Police	Police and Dispatch software fees	184,000
Council & Chief	Studies, cost estimates, and appraisals	20,000	Police	Police training	407,000
Council & Chief	Strategic Plan (first year)	120,000	Police	1 Police Vehicles (replacement)	75,000
Economic	Partnership Gwinnett	20,000	Police	1 Police Vehicle (new)	75,000
Economic	Newsletter production & printing	95,000	Police	1 Electric Vehicle (replacing gas-powered)	65,000
Economic	Communications contracted services	20,000	Police	Fleet repairs	69,000
Economic	Economic contracted services	51,000	Police	Police station operating cost	138,000
Economic	Events	230,000	Police	Co-Responder program	75,000
Economic	Downtown Suwanee funding	150,000	Non-departmental	Annual attorney fees	40,000
Finance	Annual audit	60,000	Non-departmental	Information technology consulting	86,000
Finance	Human Resources consultants	29,000	Non-departmental	Software annual license fees	65,000
Finance	Court operating costs	21,000	Non-departmental	Software and server support	130,000
Parks & PW	Electricity outdoor lighting (street lights)	336,000	Non-departmental	City Hall operating costs	141,000
Parks & PW	Tree management	105,000	Non-departmental	Capital projects transfer	295,000
Parks & PW	Street sweeping service	20,000			
Parks & PW	Building and vehicle repairs	105,000			
Parks & PW	Park repairs	101,000			
				Summary Total \$	17,062,000
				TOTAL BUDGET \$	17,951,300
				% of Budget	95%

ORGANIZATIONAL CHART

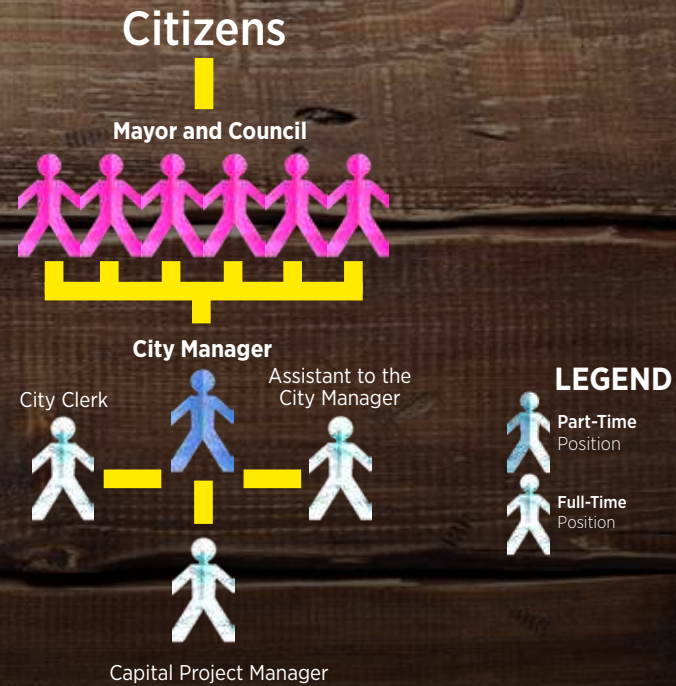


*The organizational chart shows the City structure at the Department Director level. For a more detailed organizational chart for the City's departments, please refer to the individual department's sections.



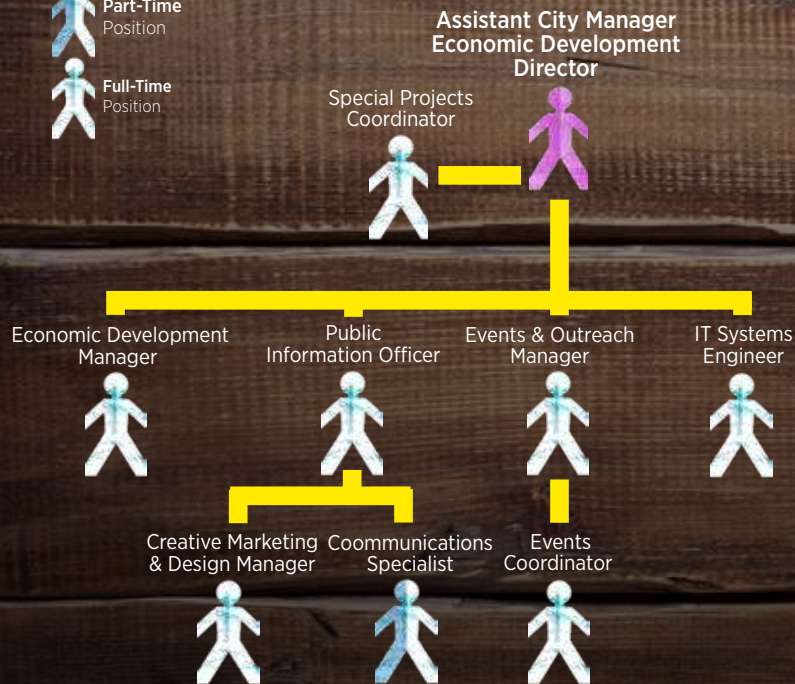


Functions	Includes the operations of the Governing Body and Chief Executive.
Positions	4 full-time and 6 City Council members.
Role	This office is responsible for carrying out the City Council's policy decisions, for vision and leadership to the organization, and for overseeing the day-to-day operations. It also includes the functions of the City Clerk.
Notable FY 2024 Budget Items	New Capital Project Manager position \$142,000, first half of the strategic planning project \$120,000, and funding for the Georgia and Gwinnett Municipal Association dues \$45,000.
Final FY 2023 Budget	\$713,200
Adopted FY 2024 Budget	\$1,009,850
Change from PY Budget	\$296,650
Reason for Change	The majority of the change is due to the new Capital Project Manager position and the strategic planning project.





LEGEND

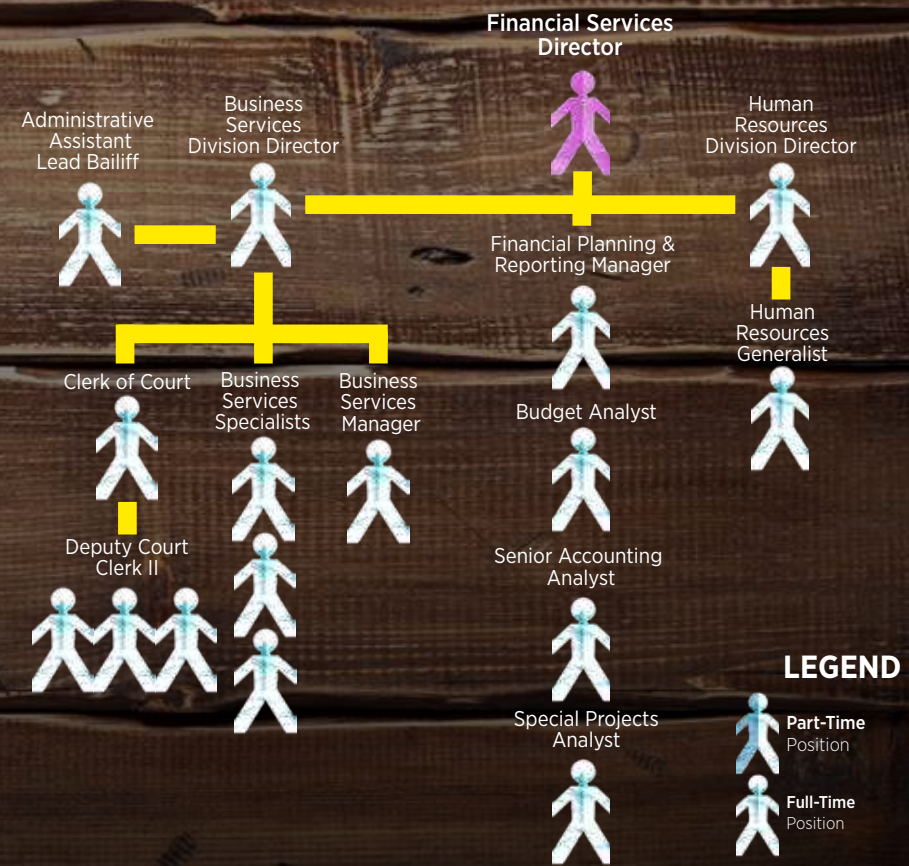


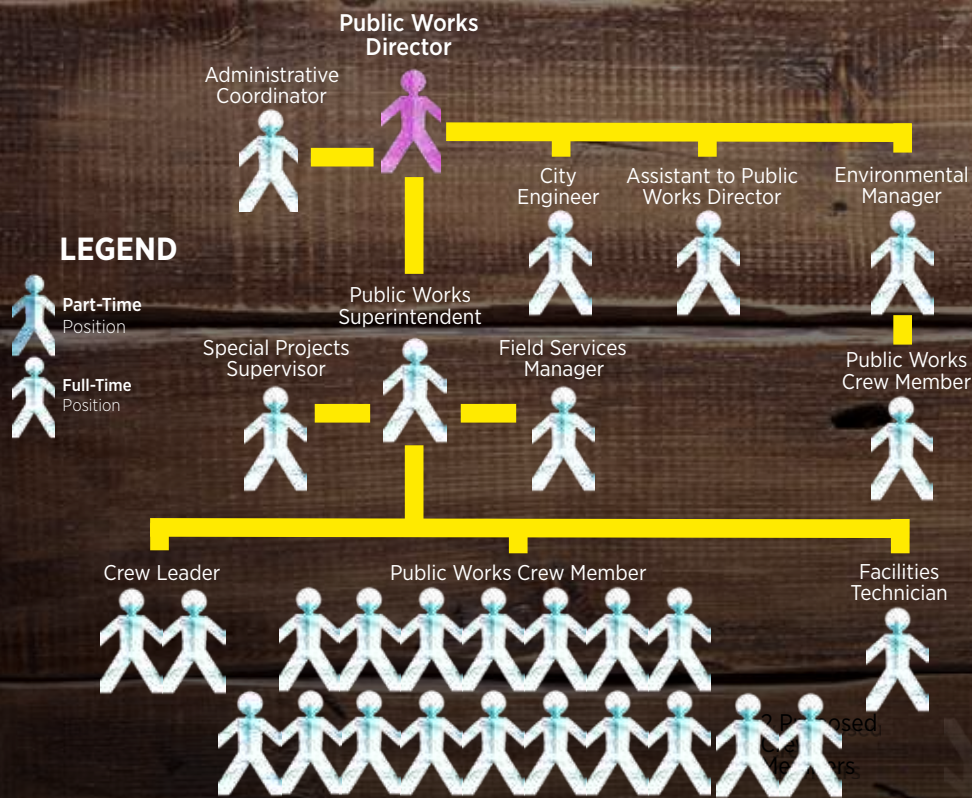
Functions	Includes the operations of Public Information, IT Support, Special Facilities & Activities, Economic Development, and Downtown Suwanee.
Positions	8 full-time and 1 part-time
Role	This department provides information for citizens and business owners, promotes Suwanee's brand, manages the farmers 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 2024 Budget Items	Event funding \$179,700, newsletter funding \$95,000, Holiday lighting for Buford Highway \$50,000 and professional services \$76,000 to support economic initiatives, public art, volunteer program, and the Suwanee Youth Leaders (SYL) program.
Final FY 2023 Budget	\$1,395,750
Adopted FY 2024 Budget	\$1,495,400
Change from PY Budget	\$99,650
Reason for Change	The majority of the change is due to increases in salary and benefits related to pay for performance merit increases and the additional funding for Holiday lighting along Buford Highway.

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 2024 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. \$11,000 for court building operations and \$114,000 for judges, solicitors, and bailiff operations.
Final FY 2023 Budget	\$2,107,450
Adopted FY 2024 Budget	\$2,170,850
Change from PY Budget	\$63,400
Reason for Change	The majority of the budget increase is due to increases in salary and benefits related to pay for performance merit increases.





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

Positions 29 full-time.

Role Provides maintenance and repair of City-owned facilities, grounds, and infrastructure, including the City's rights-of-way.

Notable FY 2024 Budget Items Two new crew member positions \$156,800. Tree management services \$105,000. Building and vehicle repairs \$100,000. Park repairs \$100,000. Stormwater Management Program \$90,000. Utilities (including outdoor lighting and park water usage) \$413,000. Facilities and right-of-way landscaping \$425,500.

Final FY 2023 Budget \$4,035,950

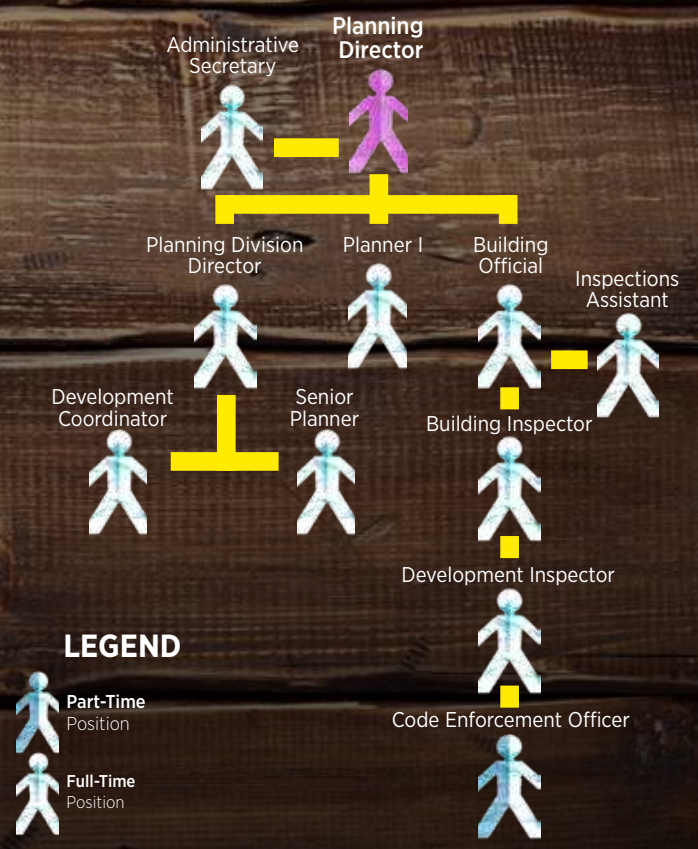
Adopted FY 2024 Budget \$4,514,100

Change from PY Budget \$478,150

Reason for Change Increase in salaries and benefits due to two new crew member positions and pay for performance annual salary increases. New electric vehicle and additions to utilities, mainly outdoor lighting.



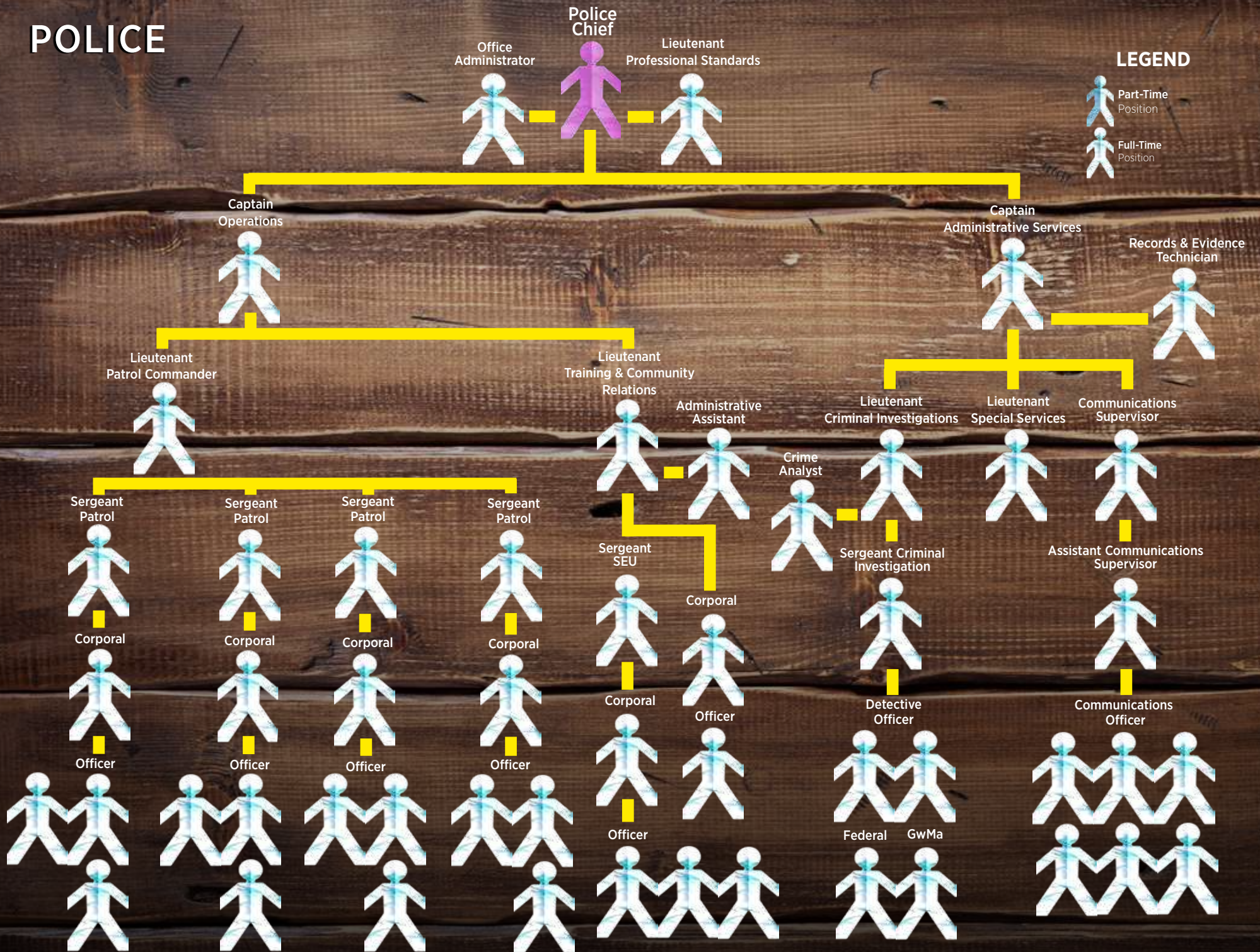
Functions	Includes the operations of Protective Inspection Administration, Planning & Zoning, and Code Enforcement.
Positions	10 full-time and 1 part-time.
Role	This department manages the current and long-range planning activities and provides guidance to citizens, developers, and property owners regarding zoning, development, code enforcement, and building inspections.
Notable FY 2024 Budget Items	Engineering, architecture, surveying, and planning professional services \$110,000.
Final FY 2023 Budget	\$1,113,150
Adopted FY 2024 Budget	\$1,155,150
Change from PY Budget	\$42,000
Reason for Change	The majority of the budget increase is due to increases in salary and benefits related to pay for performance merit increases.





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	40 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 2024 Budget Items	One vehicle (replacement) \$75,000, one electric vehicle (replacement) \$65,000, and one new vehicle \$75,000. Funding for the FLOCK camera program \$60,000. Records and computer aided dispatch software \$164,600, fleet repairs \$69,000, police training \$406,700, and funding for the Co-Responder program \$75,000.
Final FY 2023 Budget	\$6,361,600
Adopted FY 2024 Budget	\$6,687,750
Change from PY Budget	\$326,150
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 2024 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.

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 2023 Budget	\$40,000
Adopted FY 2024 Budget	\$40,000
Change from PY Budget	no change

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 2023 Budget	\$232,500
Adopted FY 2024 Budget	\$282,000
Change from PY Budget	\$49,500

Capital Contributions

Role	Accounts for the general fund transfer for local funding of capital needs or pay-as-you-go financing
Final FY 2023 Budget	\$1,798,000
Adopted FY 2024 Budget	\$295,000
Change from PY Budget	(\$1,503,000)

IT Support

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 2023 Budget	\$300,000
Adopted FY 2024 Budget	\$301,200
Change from PY Budget	\$1,200



Suwanee Quality

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

MAYOR - JIMMY BURNETTE 770.868.7115
COUNCIL - PETE CHARPENTIER 770.757.3323

HEATHER HALL 410.979.7905
BETH HILSCHER 678.546.3388

LINNEA MILLER 678.592.4150
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MANAGEMENT TEAM

CITY MANAGER - MARTY ALLEN 770.945.8996
ASSISTANT CITY MANAGER - DENISE BRINSON 770.904.3385
CITY CLERK - ROBYN O'DONNELL 770.904.2790
FINANCIAL SERVICES - AMIE SAKMAR 770.904.2797
PLANNING + INSPECTIONS - JOSH CAMPBELL 770.904.3372
POLICE CHIEF - CASS MOONEY 770.904.7610
PUBLIC WORKS - BOB DEAN 770.904.3373

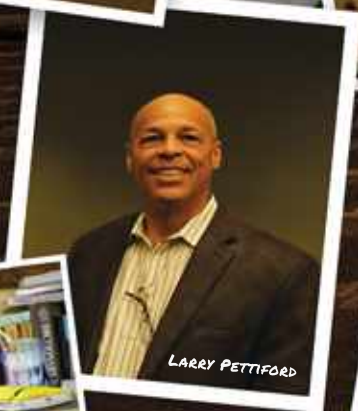
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