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city of **suwanee, georgia**

ANNUAL BUDGET

for the fiscal year

JULY 1, 2019- JUNE 30, 2020

CITY COUNCIL



Jimmy **Burnette**
Mayor



Dick **Goodman**
Mayor ProTem



Dan **Foster**
Councilmember



Beth **Hilscher**
Councilmember



Doug **Ireland**
Councilmember



Linnea **Miller**
Councilmember

MANAGEMENT TEAM



Marty **Allen**
City Manager



Denise **Brinson**
Assistant City Manager



Elvira **Rogers**
Administrative Services Director



Jessica **Roth**
Business Services Director



Amie **Sakmar**
Financial Services Director



James **Miller**
Parks & Public Works Director



Josh **Campbell**
Planning Director



Mike **Jones**
Chief of Police



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GFOA BUDGET AWARD



The Government Finance Officers Association (GFOA) of the United States and Canada presented the Distinguished Budget Presentation Award to the City of Suwanee, Georgia for its annual budget for the fiscal year beginning July 1, 2018.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to confirm to program requirements, and we are submitting it to GFOA to determine its eligibility for an award in 2020.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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Georgia

For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morrill

Executive Director



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21 October 2019

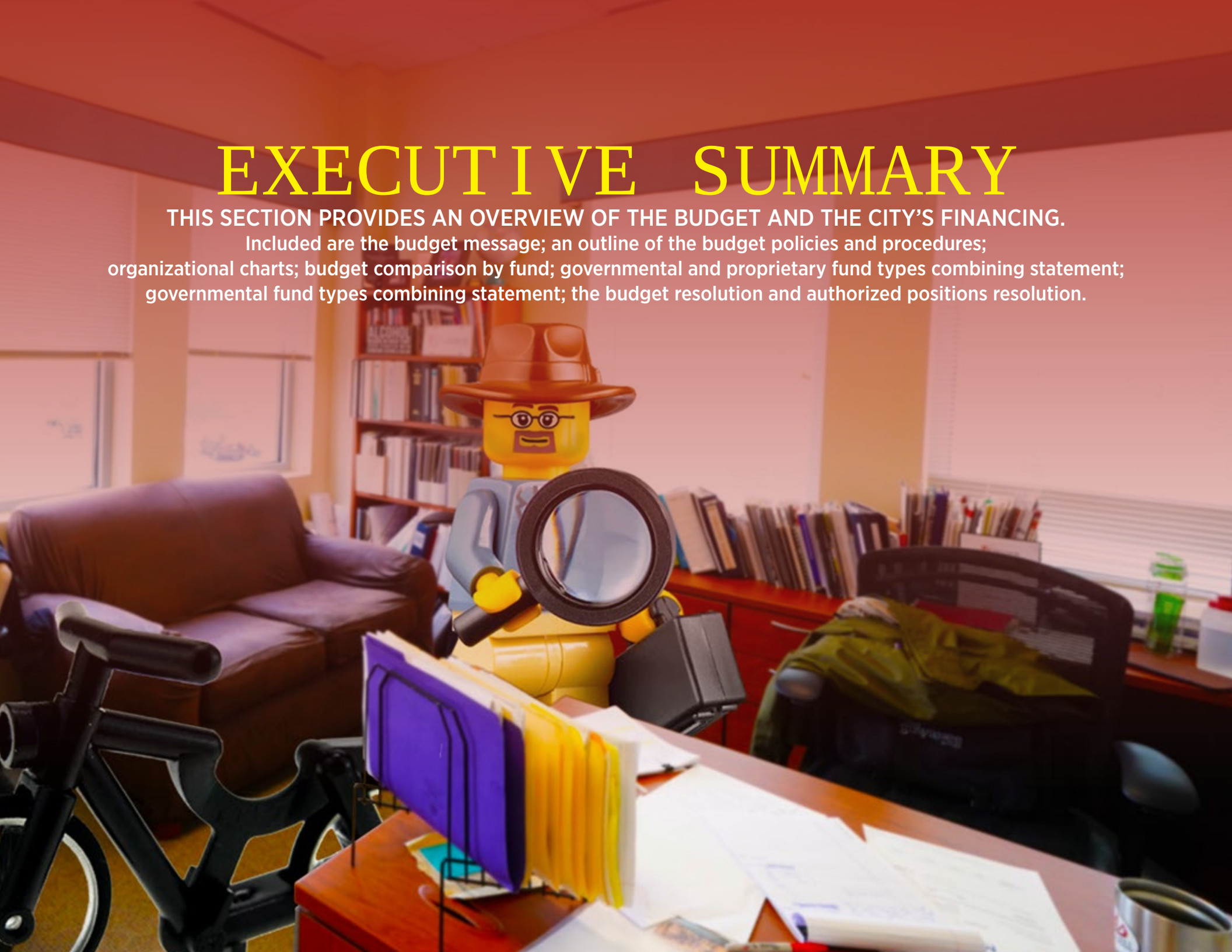
Marc A. Ott
ICMA Executive Director

Karen Pinkos
ICMA President

EXECUTIVE SUMMARY

THIS SECTION PROVIDES AN OVERVIEW OF THE BUDGET AND THE CITY'S FINANCING.

Included are the budget message; an outline of the budget policies and procedures; organizational charts; budget comparison by fund; governmental and proprietary fund types combining statement; governmental fund types combining statement; the budget resolution and authorized positions resolution.



To: **Mayor** & **Council**

From: **Marvin Allen,** City Manager

CC: Department Heads: **Chief Mike Jones, James Miller, Elvira Rogers, Josh Campbell, Denise Brinson, Jessica Roth and Amie Sakmar**

Date: June 30, 2019

Re: City Manager's Budget Message for FY 2020

Introduction

The City of Suwanee remains in a **strong and stable financial position** and positioned to continue proving high quality City services and an excellent quality of life. Suwanee remains one of the most desirable and vibrant communities in the country, as noted by several national publications and rankings.

Once again, we're proud that we not only provide Suwanee residents an excellent quality of life, but are able to do so while maintaining a strong and stable financial position. Revenues continue to grow and are well-diversified among multiple sources. The City has a comprehensive approach to long-term capital and infrastructure needs, not only planning for future assets, but also ensuring the proactive maintenance and replacement of existing assets.



The City's overall fiscal health remains strong. The FY20 budget projects approximately **$8.0 million in accumulated fund balance**, i.e. savings. The City holds a **AAA bond rating from Standard & Poor's rating service**. The City's employee pension plan is financially very healthy being fully funded at roughly 110% of its pension obligations (based on the plan termination basis).

Near the beginning of each calendar year, the Council and management staff participate in a multi-day strategic planning retreat. At that retreat, Council establishes specific goals and priorities for the upcoming year and beyond. These goals, projects, and initiatives are memorialized and later adopted in the City's annual Short-Term Work Program. This work program becomes the basis for the upcoming budget.

In formulating the annual budget, staff analyzes a large amount of data to project the next fiscal year's revenues and expenditures. Staff reviews current and historical revenues and expenditures, proposed new projects and initiatives, current economic conditions, relevant changes in law, and numerous other factors. Some items, particularly reoccurring expenses or more stable revenues, are relatively easy to predict and/or control. Other items can fluctuate depending upon local and world conditions. The City's overall budgeting philosophy is to **budget and project figures conservatively**. The City monitors the budget throughout the year and undertakes quarterly budget adjustments, if needed. The City also has 10-year financial projections, both for revenues and expenditures, which assist with long-range financial planning.

At the end of each fiscal year the City has a general policy to review revenues and expenditures and make strategic financial investments with any surplus revenues. Like many previous years, at the end of FY19 the City anticipates more revenues than expenditures. For FY19, the City anticipates $625,000 in such year ending 4th quarter budget adjustments which are reflected as the FY19 final budget. This is a valuable approach allowing pay-as-you-go funding for capital items and other initiatives.

An important budgeting tool is the City's Capital Improvements Program (CIP). The CIP is a multi-year financial plan for large capital projects or purchases. Projects include, but are not limited to, improvements for transportation, parks, city facilities and other capital expenditures. The City's 2020-2024 CIP totals approximately $35 million over the next five years. Funding comes from various sources including past and future SPLOST funding, URA bond funds, local funds on hand, and other sources as approved.

The City continues to grow in terms of population, number of businesses, and visitors. With this proposed approximately **$13.7 million general fund budget for FY20**, the City will maintain existing service levels, continue to improve performance, and improve our facilities for safe and enjoyable use by our citizens. City Council sets a vision and, with a dedicated staff, works as a team to ensure that Suwanee models regional leadership and exceeds expectations. We strive to build upon our track record of success and numerous awards to continue providing excellent services for the community.

FY 20 Budget Executive Summary

Staff is proud to present a **balanced General Fund budget of $13,766,780**. The budget projects the same **4.93 millage rate** as in FY19.

	FY19 (adopted)	FY19 (final)	FY20 (adopted)
Revenues	$ 13,366,910	$ 13,471,910	$ 13,766,780
Other Financing Sources	-	625,000	-
TOTAL	**$ 13,366,910**	**$ 14,096,910**	**$ 13,766,780**
Expenditures	$ 13,255,910	$ 13,327,910	$ 13,621,780
Other Financing Uses	111,000	769,000	145,000
TOTAL	**$ 13,366,910**	**$ 14,096,910**	**$ 13,766,780**

Note: *In FY19, Other Financing Sources include funding of $625,000 in capital contributions from fund balance to implement the City's pay-as-you-go approach.*

Major budgetary highlights for the upcoming year include:

a) The adopted **$13,766,780** general fund budget is balanced. It relies on anticipated revenues; no fund balance is proposed to be used for operating expenses.

b) At **4.93 mills**, the millage rate is proposed to be the same as last year. The millage rate has either remained the same or been reduced over each of the past seventeen years.

c) At $13,766,780 the adopted general fund budget is about **3.0%** more than the adopted FY19 budget ($13,366,910).

d) Overall, revenues are **relatively stable** with some sources rising and others declining slightly. General fund revenues are expected to be lower by about 2.3% ($330,130) from $14,096,910 (FY19 final) to $13,766,780 (FY20 adopted). The majority of this decrease is due to the City's FY19 fourth quarter contributions of $625,000.

e) The City expects to receive approximately $723,950 in **Intergovernmental Revenue** from Gwinnett County as a result of Service Delivery Strategy negotiations and cost-sharing.

f) The adopted budget largely focuses on maintaining the City's current service and staffing levels and existing initiatives such as police and street and park maintenance.

g) At $5,479,370, and representing approximately **40% of the City's overall budget**, police services are the City's largest expenditure category.

h) Annual **bond payments** totaling about $2.7 million represent another large expenditure area.

i) The budget provides funding for the upgrade of the Accounting Analyst position to Senior Accounting Analyst, upgrade of one Public Works Crew Member to Crew Leader, one new Public Works Crew Member position, upgrading the two custodian positions from Grade 7 to Grade 8, upgrading one custodian position to Lead Custodian, an update on the Pedestrian and Bicycle Plan, a new Pilot Trash Program, Right of Way Permitting and a new Cyber Security Program.

SPLOST remains a significant source of revenue for the City. The 2017 **Special Purpose Local Option Sales Tax** (SPLOST) program is a 6 year sales tax program for specific capital purposes as approved by voters. SPLOST revenues fluctuate with the economy and local spending and revenue estimates are adjusted periodically. The first payment of the 2017 SPLOST was received in June 2017. Current estimates are that the City will have received approximately $17 million by the time the program ends.

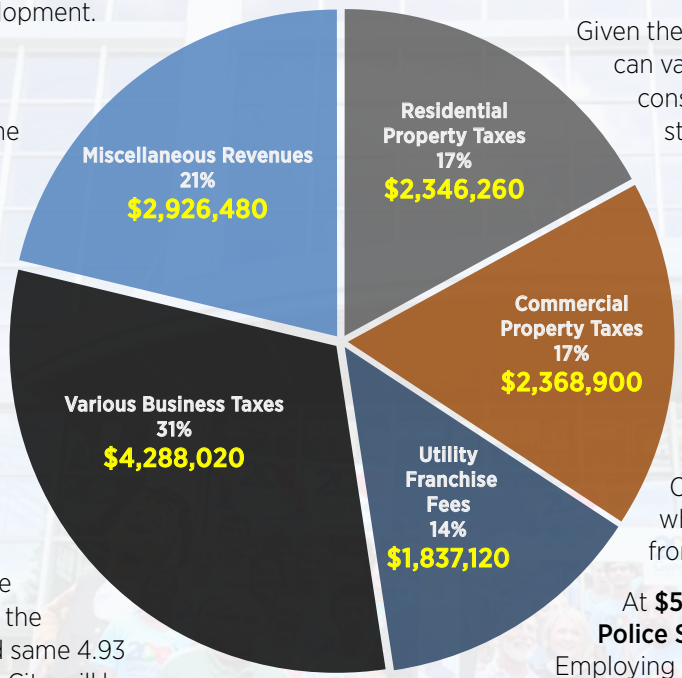
The City's fund balance remains healthy. General fund balance is unencumbered cash held by the City - essentially the City's "savings." No fund balance is proposed to be used in the FY20 budget. In previous years, fund balance has been used at times as a revenue source usually for one-time capital project contributions. The City's **general fund balance of $8.0 million** provides around eight months of operating expenditure coverage and serves as a financial cushion for unexpected events. Suwanee's adopted fund balance policy provides guidelines for preserving an adequate fund balance in order to sustain financial stability and prudent management of the City's reserves.

General Fund Revenue Highlights

The City is fortunate to have a stable and diverse revenue stream. The City's primary general fund revenue sources include Commercial and Residential Property Taxes, Utility Franchise Fees, various Business Licenses and Taxes, Fines and Forfeitures, and other miscellaneous revenues. While not a general fund revenue, the City also receives substantial sales tax revenue for certain capital purposes through the 2017 SPLOST sales tax which helps reduce financial pressures on the general fund.

Property tax revenue is based on the City's tax digest and an adopted millage rate. At approximately $1.5 billion, the City's **assessed tax digest** is stable and healthy. The City has a well-rounded tax digest with a good mixture of residential, commercial and industrial property development.

The City typically does not receive actual tax digest values until after the budget is developed. As such, staff must project the upcoming digest value. Staff anticipates a tax digest of approximately $1.5 billion. As a historical note, the assessed tax digest has increased from about $349 million to about $1.5 billion since 2000. With this growth the City has realized increased revenues along with increased service demands associated with new development.



At **$5,179,260**, combined **commercial and residential property taxes** make up the largest category of City revenues. FY20 property taxes are anticipated to be about $486,260 higher than projected in the FY19 final budget based on the proposed same 4.93 millage rate. If adopted as proposed, the City will have maintained or decreased the millage rate in each of the past seventeen years.

Overall **business taxes** are expected to remain stable. Taxes in this category include business licenses, insurance premiums, and taxes on financial institutions. The FY20 budget projects an increase to generate about **$2,466,700**.

At **$1,837,120, utility franchise fee payments** from electric, natural gas, cable television, and telephone providers remain a substantial revenue source and are expected to increase slightly from FY19. All four franchise taxes remain relatively stable.

Court Fines are expected to provide a net of **$1,414,510** to the general fund for FY20. This is approximately **$33,840 less** than FY19 adopted budget.

Alcoholic beverage tax revenue also is anticipated to increase slightly ($1,700) from last year. At **$830,700**, the budget for the excise taxes ($706,000) as well as the mixed-drink tax ($124,700) are expected to increase slightly.

Given the relatively small size of the City, annual **development permit fees** can vary significantly from one year to the next depending on local construction activities. Based on local knowledge of pending projects, staff projects a decrease of $4,000 for FY20 to **$496,000**.

General Fund Expenditure Highlights

Suwanee remains a vibrant community with changing and expanding needs that demand high-quality services. The FY20 budget projects **$13,766,780 in expenditures**. Expenditures include costs for personnel, supplies, materials, equipment, utilities, professional and contracted services, financing costs, and other items. Personnel costs represent the single largest category of expenditures.

Overall **general fund expenditures** are projected to be **$13,766,780** which is an increase from $13,366,910 FY19 adopted and a decrease from $14,096,910 FY19 final.

At **$5,479,370** and representing about 40% of the City's overall budget, **Police Services** are the single largest category of City expenditures. Employing 39 sworn officers and 12 non-sworn personnel, the police department is a 24-hour-a-day operation. As the Suwanee area continues to grow with residents, visitors and businesses, demands on police services will also increase.

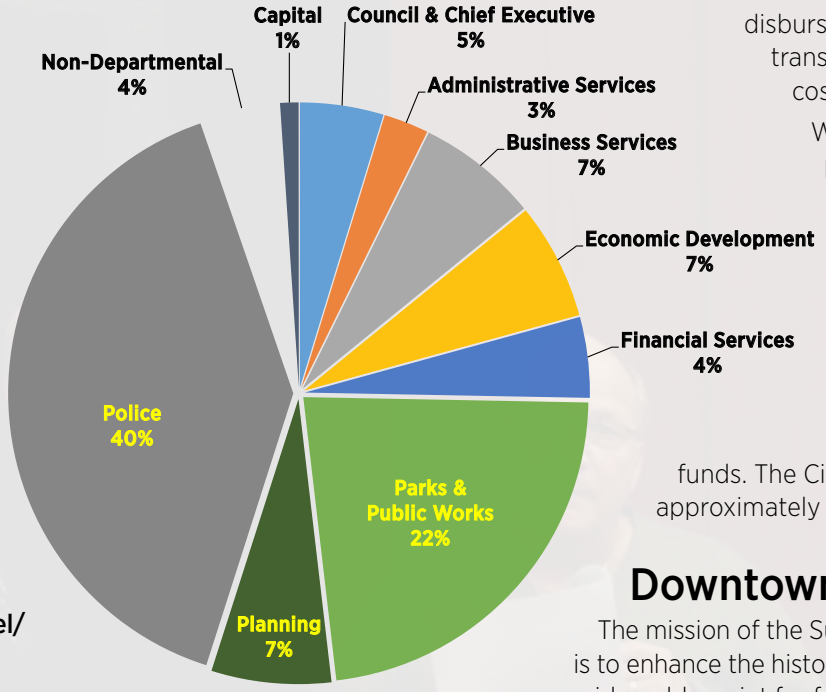
At **$3,144,610, Parks and Public Works** is the City's second largest expenditure area (22%). This funding pays for 24 full-time and 3 part-time staff as well as the maintenance and upkeep costs for all of the City's parks, trails, buildings, streets and other related infrastructure. SPLOST funding is often used to undertake much of the capital construction associated with these items.

Bond payments of about **$2.7 million** will be required this year for annual debt service payments.

Healthcare benefit costs are expected to **increase by about 5%**.

Special Revenue Funds

Special revenue funds are established to account for revenue sources that are restricted to expenditures for specified purposes. For Suwanee, these include Suwanee Fest, Community Arts, Confiscated Assets (Police), Community Garden, Hotel/Motel Tax, and Rental Vehicle Excise Tax. These are largely stable and ongoing funds. There are no new major issues or concerns with these funds for FY20. In FY19 a new special revenue fund was added: Rental Vehicle Excise Tax which will be used to fund various large events as well as the Bike Share Program.



The hotel/motel tax fund is showing improvement over several years ago. **Hotel/ Motel** funds are legally restricted in their use. Staff proposes a balanced budget for ongoing hotel/motel expenditures, which include promotions/advertising and other related programs. At **$617,760**, budgeted revenues and expenditures are lower than last year's estimates.

Enterprise Fund

A comprehensive analysis of the City's **water system** was completed in FY09. The study identified several issues that warrant action in order to operate they system at a high level.

In March 2014 the Council approved an increase in water rates and established a two-year escalating rate schedule. While this increase will improve the small system's revenues, the water system fund continues to be subsidized by the general fund. The City is implementing a multi-year plan to improve the performance and operation of the system to reduce the subsidy over time.

Agency Fund

The City maintains one agency fund, the municipal court fund. The municipal court fund accounts for collection of various fines and forfeitures that are disbursed to other agencies. The net funds received are transferred to the general fund to help cover operating costs associated with the court.

While the **police and court services** are not provided in order to generate revenues, they still need to be projected for planning and budgetary purposes. At **$2,014,510**, the FY20 budget projects a decrease of about $72,840 compared to the FY19 adopted budget.

Municipal Court generates approximately $168,000 per month. About **$116,000** of this amount is transferred to the general fund. About $60,000 each month is paid out to various trust funds. The City's Indigent defense trust fund costs for FY19 were approximately $109,000.

Downtown Development Authority

The mission of the Suwanee Downtown Development Authority (DDA) is to enhance the historic center of Suwanee. The Downtown Master Plan provides a blueprint for future downtown growth and development. Daily administrative operations of the DDA are part of the general fund.

Over the last couple of years the DDA has partnered with the private sector to help deliver a compatible development that supports the City's downtown. The Solis development is a mixed-use project that contains approximately 10,000 square feet of street level space adjacent to Town Center. The DDA owns and operates this commercial space. Additionally, the DDA partnered with the private sector to lease the former fire station building for a brewery also adjacent to Town Center. These two projects help provide retail amenities to the City's growing downtown.

Capital Project Funds

These funds account for resources used for the acquisition or construction of major capital facilities. Currently, there are 10 such funds. The City's Capital Improvement Program (CIP) - included as a part of the budget - provides detailed information about each of the funds and future projects that will be completed in the next five years. Capital funds may include money from various sources including the general fund, grants, SPLOST, and others.

The **SPLOST Fund** includes final proceeds from the 2009 SPLOST (expired), the 2014 SPLOST (expired), and the 2017 SPLOST (current). SPLOST funds are a major source of City revenue for various capital projects. SPLOST money is legally restricted for use in categories specifically approved by voters, such as transportation, recreation, public safety, parking enhancements, etc. This fund will help Suwanee construct various projects over the next few years.

The financial value of SPLOST is substantial: the voter-approved funds allow the City to address important capital needs throughout the community and improve the quality of life in Suwanee without placing more demands on the general fund and property taxes. Although SPLOST funds are separated from general funds, they provide relief for the general fund and provide funding for projects that likely could not otherwise be accomplished.

SPLOST-funded projects (partially or wholly funded) include, but are not limited to:

- street and road resurfacing
- general sidewalk construction
- road repairs and reconstruction
- storm drainage projects
- general park enhancements
- implementing various projects contained in the Downtown Master Plan and Facilities Study
- Buford Highway Corridor Improvements

Budget Presentation

The City of Suwanee takes pride in presenting a complete and clear budget for public use. The Government Finance Officers Association (GFOA) establishes guidelines for an effective budget presentation, which are designed to assess how well a government's budget serves as a policy document, financial plan, operations guide, and communications device. It should be noted that the budget document for Fiscal Year 2019 was submitted to GFOA for consideration and again received the Distinguished Budget Presentation Award. The City will once again submit the FY 2020 budget document to the GFOA for consideration for the Distinguished Budget Presentation Award.

Budget documents can be intimidating documents filled with numbers and data. Each year our staff takes pride in developing a document that is useful, attractive and readable. Financial Services Director Amie Sakmar leads us through the budget process each year and takes tremendous pride in producing an outstanding and meaningful budget document. Jessica Roth, Business Services Director, manages the Short-Term Work Program and Capital Improvements Program components. Paul Bara, Wendy Budd, Donna Sisley and Susan Van Nus, play key roles in the layout and creation of the award-winning budget document. All of these staff members typify the dedication and commitment to excellence that is the hallmark of Suwanee's staff team.

Suwanee's budget is an impressive and comprehensive financial document. The City also recognizes the need for accurate and concise information for readers of all levels and interests. As such, the City provides a condensed Citizen's Operating Budget. It is not intended to replace the City's full budget; instead it attempts to summarize it, focusing on certain important and interesting points for a potential reader.

Conclusion

Suwanee remains an attractive, growing and desirable community. I want to thank the citizens, Mayor and Council, and staff for their continued support and commitment.

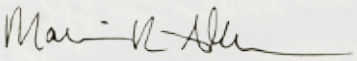
City Council and staff remain committed to working together. The City takes a planned approach to providing services. Each year, Suwanee's City Councilmembers and management staff, gather together for at least three days in a strategic retreat to generate ideas and assess conditions while planning for the future. Having a committed Council willing to collectively set the direction for the next year is commendable. The resulting Short-Term Work Program developed during that important planning session sets the goals for the coming year.

Mayor Jimmy Burnette and each of our Councilmembers deserve recognition and credit for setting a positive tone and providing leadership to keep the City moving in the right direction. This commitment to community service and desire to improve the community helps motivate City staff to continue striving for excellence.

City staff works hard to carry out the goals of the Mayor, City Council, citizens, and stakeholders in Suwanee. Our staff deserves the credit that goes along with our noteworthy accomplishments and continued success. I would also like to thank each staff person for his or her contributions over the past year.

Please contact me if you have any questions or comments about this document.

Respectfully submitted,



Marvin R. Allen
City Manager

FY 2019 Highlights

Recap of FY 2019 adopted General Fund Budget

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

FY 2019 Adopted Budget	**$**	**13,366,910**
Budget adjustments:		
Budget reclassifications		105,000
4th Quarter capital transfers		625,000
Final FY 2019 Budget	**$**	**14,096,910**





Adopted City Manager's FY 2020 General Fund Budget

Financial Status

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

Adopted FY 2020 Budget Highlights

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

General Information

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

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

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

Capital Funding, $181,000

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

Capital Transfers

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

Review of Assumptions and Budget Elements

I. Maintain current millage rate.

Proposed budget assumes no millage rate increase. Proposed millage rate is 4.93, the same as the past seven fiscal years (FY 2013 to FY 2019).

II. FY 2020 budget proposes to use $0 in budgeted fund balance.

The current budget proposal is balanced without using any budgeted fund balance.

III. Discontinuation of SDS annual Police Services payments, $312,000.

The current SDS agreement included language that the annual police payments would end May 2018. It is uncertain if the annual police payment will continue in the new agreement. The new SDS agreement should be agreed upon and signed by December 31, 2019. Based on the uncertainty of these payments continuing, we have not budgeted to receive these funds in the FY 2020 budget.

IV. Bike Share Program moved to fund 280- $20,000.

The bike share program was initially funded from donations from Children's Health Care and Cigna. Each donating $10,000 to fund the cost of the program, $20,000 in total. The donations for this program have become inconsistent. The FY 2020 budget proposes to move the bike share program to the Rental Vehicle Excise Tax fund 280. The one-year lease agreement for the bike program renews in December.

V. Discontinuation of the employee career development funding, $20,000.

The FY 2020 proposed budget includes discontinuing the current funding for a proposed employee career development program. This program was discussed by the management team over the past two years, but a formal program was not developed. Instead of a formal program, the management team reviewed current staffing structure and has proposed modifications which will achieve the original objectives of developing a formal program. These modifications have included restructuring the Police Department, changes to Municipal Court Deputy Court Clerk structure, promotions from Public Works Technician (formerly Equipment Operator I) to Crew Leader (formerly Equipment Operator II), and proposed changes in position level for the Accounting Analyst position

VI. Proposed fourth quarter FY 2019 capital funding transfer, $625,000.

We are projecting that FY 2019 revenues will be $12.9 million and that the expenditures will be $12.3 million (92% of FY 2019 budgeted appropriations). Based on the current projections of approximately $590,000 in funds, that if not appropriated, will roll into fund balance at year-end; we are proposing to allocate $625,000 as part of the fourth quarter budget adjustments for fiscal year 2019 capital improvement funding (CIP).

Proposed fourth quarter capital funding:

1. $200,000 Facilities Maintenance (fund 340), included in the CIP page 282.
2. $100,000 Facilities Enhancement (fund 341), to provide the following funding:

- $6,500 Swiftwater Park office furniture,
- $5,000 copier for Swiftwater Park,
- $21,000 replace logo banners,
- $15,680 replacement of video cameras and radios,
- $9,500 new or retrofit radar signs, and
- $42,320 to provide funding for Public Works and City Hall staffing relocations.

3. $110,000 Street maintenance and Resurfacing (fund 344), included in the CIP page 282.
4. $95,000 Stormwater Projects (fund 345), included in the CIP page 282.
5. $120,000 Water System Projects (fund 505), included in the CIP page 282.

The current FY 2020 budget proposal includes these fourth quarter capital-funding transfers as part of the current FY 2019 budget.

VII. Property tax revenues are growing at about 3%.

Based on current economic trends and limited data, real and personal property taxes were assumed to grow by 3% from the projected collections for FY 2019. A 3% growth rate was used for value updates (re-assessments) and $68,800 was added for actual growth due to new construction. Millage rate adoption will occur in August. Additional analysis will be prepared once additional information has been received.

- Calendar Year 2018 (FY 2019) assessed value digest gross: **$1,354,617,204**
- Calendar Year 2018 (FY 2019) assessed value digest net: **$1,253,114,487**
- Value of 1 mill FY 2019: **$1,211, 000**
- Value of 1 mill FY 2020: **$1,293,000**

VIII. Revenue changes compared to FY 2019.

Most revenue assumptions used the past two or three-year rolling average and on average showed a 3% to 6% growth rate from FY 2019 current budget. However, it should be noted that the following revenues are anticipated to decrease:

1. **Transfer tax (transfer of property tax) - $9,200 decrease**. Proposed FY 2020 budget includes a 3.07% increase from FY 2019 projected actual. This tax is tied to the economy and property sales/resales.
2. **Franchise tax television - $30,530 decrease**. This revenue has continued to fluctuate over the past several years. The FY 2020 budget flatlined the FY 2019 projected actual.
3. **Franchise tax telephone/internet - $14,810 decrease**. This revenue is behaving comparable to the television tax. The FY 2020 budget flatlined the FY 2019 projected actual. Proposed FY 2020 budget includes a 10.87% increase from FY 2019 projected actual. The three-year rolling average was used to project this revenue.
4. **Financial institution tax (business license for banks) - $20,500 decrease**. Proposed FY 2020 includes a 10.9% increase from the FY 2019 projected actual. This tax is tied to the economy and is based on the gross receipts of the financial institutions.
5. **Intergovernmental SDS payments – net reduction $193,050**. This line item includes the two SDS payments we received from Gwinnett County for dispatch services and police services. The dispatch services payment is a reimbursement payment based on calendar year actual dispatch expenditures. We are anticipating the calendar year 2019 dispatch reimbursement payment to be $723,950, an increase of $505,050 from the previous year. However, we are anticipating the annual police services payment will not continue, a decrease of $312,000, resulting in a net reduction of $192,050.
6. **Donations- $13,500 decrease**. Donations for the bike share program have decreased, and in some instances stopped, over the last two years.

IX. Car rental excise tax to fund August concert and other events, $72,000.

City Council approved the car rental excise tax in January 2019. A special revenue fund was created to account for these revenues. Based on the receipts collected, we are projected to receive $72,000 in FY 2020. One of the allowed uses of these revenues is economic development and tourism. We are proposing to move the August concert and other events from the general fund to this special revenue fund. This results in reduced costs in the general fund of $72,000.

X. Continuation of annual employee performance reviews, $257,560.

- The proposed budget includes funding a range of 0-4% pay for performance increases. Actual increases will be based on performance reviews. Proposed funding for performance:
- Salary: $215,420 | Overtime $6,700 | Social Security $14,440 | | Medicare $3,220 | Retirement $17,780

XI. Implementation of the 401A 2% employer matching program.

To help with employee recruitment, retention, and employee retirement planning we are proposing to create a new 2% employer matching program. This program would match employee deferred compensation contributions up to 2% of wages. The employee contributions would be contributed into a new 457 plan with the matching employer contributions going into a new 401A plan. The 401A plan would require a 2-year vesting period for employees. Unvested employer funds for employees who leave employment with Suwanee would be used to offset future employer contributions.

To help fund the new 401A matching program, we are proposing to decrease the employer contribution rate for the GMA Defined Benefit Plan from 8% to 6%. Based on the plan's past contributions and performance, we will be able to lower the employer contribution rate without effecting the plan's long-term performance of the benefit formula to the employees (see the GMA Pension Report). As such, the majority of the cost of implement is being offset by the reallocation of those funds. The net new cost to implement this new program is anticipated to be $12,780 in order to provide the match for the five employees that remain in the current money purchase retirement plan. Current contributions to the money purchase plan for the five participants are 5%.

XII. Group health insurance, $155,660 increase.

The City uses Cigna as our healthcare provider. The current proposed budget includes a 5% increase in group health insurance. Group health insurance first renewal offer was a 19% increase. After negotiations, a few plan changes, and adjustments to the high deductible plan employer/employee cost sharing percentages, we are planning on a 5% renewal rate. Proposed cost sharing percentage for the HMO plan are 80% employer and 20% employee, same as the current rates. Proposed cost sharing percentage for the high deductible plan are 85% employer and 15% employee, a small change from the current percentages of 86% employer and 14% employee. Total group health insurance cost included in the proposed FY 2020 budget is $1,661,000.

XIII. Strive to maintain level funding for pension costs.

The current proposed budget includes lowering the current employer contribution of 8% to 6% based on the current funding levels of our retirement plan. Total budget requests $489,000.

GMA actuarial recommended employer contribution rate is: .55%

Chuck Carr, with Southern Actuarial Services, recommended employer contribution rate: 6%.

XIV. New positions request, $72,510.

The proposed budget includes one new position request: one new Public Works Technician (formerly Equipment Operator I) to help the Public Works staff with ongoing and expanding operations. The proposed FY 2020 budget also is proposing to change the title of the Equipment Operator I to Public Works Crew Member and the Equipment Operator II to Crew Leader. These title changes will help align the job responsibilities to the position titles and should help with recruitment. No change in job grade is proposed with these title changes.

XV. Position reclassifications, $9,670.

The current proposal includes upgrading three positions:

1. Upgrading the current Accounting Analyst to Senior Accounting Analyst, $2,100.
2. Upgrading one Public Works Crew Member position to Crew Leader, $3,730
3. Upgrading the grade level for the Custodian positions from grade 7 to 8, $2,370.
4. Upgrading one Custodian position to Lead Custodian, $1,470.

XVI. New capital request, $181,000.

The following capital requests are included in the proposed FY 2020 budget:

1. Public Works equipment, $30,000.
2. Two replacement vehicles for Police, $79,000.
3. Police equipment (laptops, radios, audiology, and in car video systems) $72,000.

Note: There are additional capital items are proposed in the 4th Quarter budget adjustments noted above.

XVII. Pedestrian & Bicycle Plan update, $20,000.

The proposed budget includes funding to update the Pedestrian & Bicycle Plan $20,000. This update is proposed to be completed using current staffing and outside consultants.

XVIII. Right-of-way permitting, $17,000.

The proposed budget recommends $17,000 in professional services to help with right-of-way permitting.

XIX. Proposed pilot trash compaction project, $9,600.

As a pilot test project, Public Works is proposing to lease 8 Big Belly trash cans in Town Center Park. The lease cost is $100 a month per trash can, total proposed cost for FY 2020 is $9,600. These trash cans have an enclosed trash collector that does not expose the waste to the open air and a compacting unit which will allow for larger amounts of trash to be collected before needing to be emptied. The goal of this project is to reduce the bee problem at Town Center and to reduce the man hours required to empty trash cans from twice a day to once a day.

XX. Proposed funding for cyber security, $40,000.

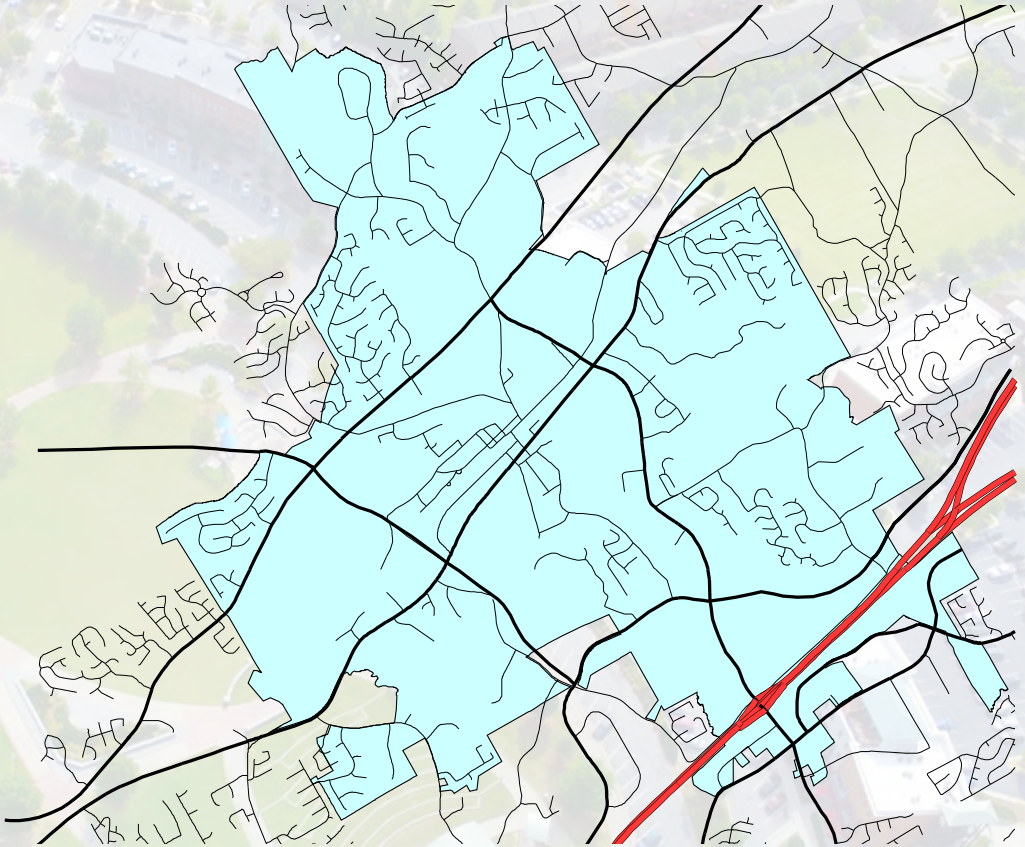
Cyber security is an emerging problem for local governments. The FY 2020 budget is proposing $40,000 in funding for a cyber security program that will analyze our data risk, shield sensitive data, and adapt to the changing environment.

XXI. Existing Private/Public Partnerships, $300,300.

The proposed budget includes continuing funding for existing public/private partnerships.

1. North Gwinnett Arts Association (NGAA), $60,000 (funding provided by the hotel/motel fund).
2. Gwinnett Municipal Association (GwMA), $27,000.
3. Gwinnett Convention and Visitors Bureau (GCVB), $181,300 (funding provided by the hotel/motel fund).
4. Partnership Gwinnett, $20,000.
5. Geek Space Gwinnett Corporate Membership, $12,000.

CITY OF SUWANEE MAP









"Rainy Day Comforts" by Eric Rozell- Snap Suwanee Photo Contest Winner

This budget document contains a wide variety of information about the services the City of Suwanee provides to the community.
The purpose of this guide is to explain how the budget document is organized and to help the reader find the information that they may be looking for.

How is this document organized?

The City's budget is organized on the basis of funds. Each fund is considered a separate budgetary and accounting entity. Resources are allocated to, and accounted for, in individual funds based upon the purposes of the specified activities.

The budget document is divided into twelve main sections separated by tabs: Executive Summary, General Fund, Special Revenue Funds, Capital Project Funds, Debt Service Fund, Enterprise Fund, Agency Fund, Capital Improvement Program, Downtown Development Authority, Short Term Work Program, Supplemental Information, and Glossary. The content of each section is summarized below.

EXECUTIVE SUMMARY: This section relates to the entire City. It includes the transmittal letter, budgetary and financial policies, organizational charts, combined statements, and budget resolutions.

GENERAL FUND: The general fund is the primary operating fund that provides for basic government services, such as police protection, recreation and parks, planning and zoning, building inspections, code enforcement, economic and community development, special events, municipal court services, and road, sidewalk, and infrastructure maintenance. Each service area is organized by function categories. The beginning of each category is divided by a title page for easy reference.

SPECIAL REVENUE FUNDS: Special revenue funds represent revenues that are legally restricted for specific purposes. The City maintains the following special revenue funds:

- Suwanee Fest
- Community Arts
- Confiscated Assets
- Community Garden
- Hotel/Motel Tax
- Rental Vehicle Excise Tax

A statement of service for each fund has been provided to help the reader understand the function of each special revenue fund.

CAPITAL PROJECT FUNDS: Capital project funds account for financial resources used for the acquisition or construction of major capital facilities for the City's governmental fund types.

All of the capital project budgets are presented on a **project balance basis** and are not broken out by fiscal period, since most of the projects are expected to expand more than one fiscal period. The City maintains the following capital project funds:

- 2009 SPLOST
- Public Facilities Maintenance
- Public Facilities Enhancement
- Cemetery
- Paved Streets
- Storm Drainage
- Master Plan Implementation
- Urban Redevelopment (URA)
- Community Stabilization
- Downtown Development Authority (DDA)
- Suwanee Tax Allocation District (TAD)
- 2014 SPLOST
- 2017 SPLOST

DEBT SERVICE FUND:	The debt service fund accounts for the accumulation of resources for, and the payment of, the refunded 2016 general obligation bonds for open green space and the refunded 2015 Urban Redevelopment Authority revenue bonds for the construction of the New City Hall.
ENTERPRISE FUND:	The City maintains one enterprise fund, the water fund. This fund's activities include all aspects of establishing, operating and maintaining equipment, and other work related to the water system. Costs are recovered through charges to water customers. Expenses have been summarized by functional categories: administration, supply, distribution, and debt service.
AGENCY FUND:	The City maintains one agency fund, the municipal court fund. The municipal court fund accounts for the collection of various fines and forfeitures which are disbursed to other agencies. The net funds received are transferred to the general fund.
CAPITAL IMPROVEMENT PROGRAM (CIP):	The Capital Improvement Program is a plan for capital expenditures to be incurred each year over a five year period. It provides the City Council and staff with a process of identifying and prioritizing capital projects.
DOWNTOWN DEVELOPMENT AUTHORITY:	The Downtown Development Authority of Suwanee is a legally separate entity. The authority is included in the budget document for information purposes. The majority of the Downtown Development Authority funding is provided by the City of Suwanee's general fund.
SHORT TERM WORK PROGRAM (STWP):	The Short Term Work Program (STWP) is a five year plan of action that the City intends to complete in order to address identified needs and goals. The STWP is a planning document, but also plays an important role in budget development.
SUPPLEMENTAL INFORMATION:	The Supplemental Information section includes economic and demographic information.
GLOSSARY:	Alphabetical list of terms used throughout this document and their definitions.

*The budget is prepared for all funds including major and non-major funds.

The Annual Budget is a fiscal plan which presents the services to be provided to the community and the funds necessary to perform these services. Key steps in this process are described within.

Budget Preparation

The City of Suwanee operates under a fiscal year that begins on July 1st and ends June 30th. The major steps in the process are outlined below with a detailed schedule on page 18.

Proposed Budget- A proposed budget shall be prepared by the City Manager with the participation of all the City's Department Directors within the provisions of the City Charter. The City will cover current expenditures with current revenues. The City will avoid budgetary procedures that cover current expenditures at the expense of meeting future years' expenditures, such as postponing expenditures, accruing future years' revenues, or rolling over short-term debt.

a. The budget shall include four basic segments for review and evaluation. These segments are:
   1. Revenues
   2. Personnel costs
   3. Operations and maintenance cost
   4. Capital and other (non-capital) project costs

b. Departments develop performance and expenditure requests for the next fiscal year.

c. During the months of March and April, the City Manager reviews all departmental operations and budget requests in order to propose a recommended balanced budget.

d. At least 30 days prior to the fiscal year commencing July 1st, the City Manager submits to Council a proposed operating budget for all operating funds. The operating budget includes recommended expenditures and the means for financing them.

e. A series of workshops and public hearings are held before making any final changes to the City Manager's recommended budget.

f. The annual budget is formally adopted by Council before July 1st.

Expenditure Control

Once the annual budget has been adopted, expenditure control is maintained on the appropriation unit basis (group of accounts) with travel and capital expenditures maintained under full control. Throughout the year, all expenditures and revenues are monitored.

Budget Control

Georgia Law, O.C.G.A. §36-81-3 establishes the legal level of budgetary control at the department level. Within the overall budget limitations, authority is delegated to the City Manager. When acting on the authority delegated by the City Manager to the Financial Services Director, intra-departmental transfers of appropriation and revenue anticipation may be approved as deemed necessary. Under no circumstances, however, may the total budget of any department be increased or decreased without Council approval.

Reporting

Monthly financial reports will be prepared by the Financial Services Director to enable the Department Directors to manage their budgets and to enable the Financial Services Director to monitor and control the budget as authorized by the City Manager. Summary financial and budgetary reports will be presented to the City Council quarterly. Such reports will be in a format appropriate to enable the City Council to understand the overall budget and financial status.

Policy Guidelines

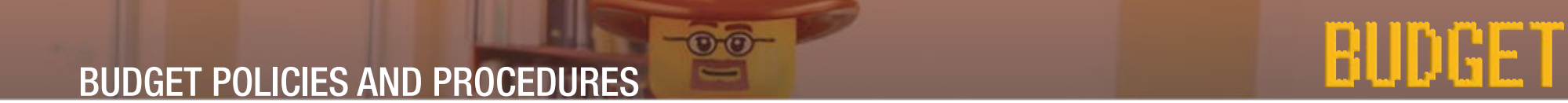
The overall goal of the City's financial plan is to establish and maintain effective management of the City's financial resources. The following section outlines the policies used to guide the preparation and management of the City's budget. This section consists of operating budget polices, capital expenditures' policies, revenue policies and financial accounting policies.

The development and preparation of the City's budget are guided by the following policies:

- All funds are required to balance. Anticipated revenue, which may include budgeted fund balance, must equal the sum of budgeted expenditures for a budget to balance. All funds should be included in the budget process along with work programs, objectives and strategies.
- The Capital Improvement Program requires coordination and planning in conjunction with the various operating fund budgets.
- The General Fund is based on long-range financial plans which include unallocated fund reserves. The goal is to keep the reserve at approximately the level of three to six months of operating expense. This reserve protects the City against catastrophic revenue losses and major emergency expenditures.

Revenue Policies

The City will maintain effective collection systems and implement aggressive enforcement strategies in order to maximize revenues from available sources.



The City will maintain a broad revenue base; that is, a large number of widely diversified revenue sources that will be established and maintained in order to distribute the revenue burden equitably and protect the City from short-term fluctuations in any one revenue source.

The City will implement user fees in all areas where feasible and productive as well as seek to set fees at levels related to the costs of providing the services and to be consistent with what other jurisdictions/organizations are charging. Moreover, user fees will be reviewed annually as part of the budget process and will be adjusted as needed with Council approval in order to recoup costs or match market increases.

The projection of revenues will receive conservative treatment in order that actual revenues at the fund level will consistently equal or exceed budgeted revenues.

Financial Structure

The financial transactions of the City are budgeted and recorded in individual funds. A fund is an independent financial and accounting entity. It is a set of interrelated accounts used to record revenues and expenditures associated with a specific purpose. Funds have a balancing set of accounts and records, cash and other financial resources in conjunction with all related liabilities and residual equities, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations or restrictions. Funds are classified into three basic types: governmental, proprietary or fiduciary.

Governmental Funds

Governmental funds are used to account for all or most of the government's general activities, including the collection and disbursement of earmarked monies, the acquisition or construction of general fixed assets and the servicing of general long-term debt.

The following types of governmental funds are utilized by the City:

- The General Fund is the principal fund of the City of Suwanee and is used to account for all major activities of the government such as Police, Public Works and Planning.
- Special Revenue Funds are used to account for the proceeds of specific revenue sources legally restricted to expenditures of specific purpose. The Police Confiscation and Hotel/Motel Funds are examples of special revenue funds.
- Capital Project Funds are used to account for financial resources for the acquisition, renovation or construction of major capital facilities and improvements.

Proprietary Funds

Proprietary funds are used to account for activities similar to those found in the private sector. Enterprise funds account for activities that are usually self-sustaining, principally through user charges for services rendered. The City utilizes one proprietary fund, the Water Fund.

Fiduciary Funds

Fiduciary funds are used to account for assets held on behalf of outside parties, including other governments or on behalf of other funds within the government. When these assets are held under the terms of a formal trust agreement either a pension trust fund, a nonexpendable trust fund or an expendable trust fund is used. Agency funds generally are used to account for assets that the government holds on behalf of others as their agent. Traditionally these funds have not been included in the Operating Budget because the receipt of revenue is uncertain. The City maintains one fiduciary fund, the Municipal Court fund.

Accounting Basis

The governmental funds are accounted for on the modified accrual basis of accounting. Under this basis, revenues are recognized when they are susceptible to accrual, when they become measurable and available. Likewise, expenditures are recorded as the liabilities are incurred, if measurable. However, principal and interest on general long-term debt are recorded as fund liabilities when due. Revenues susceptible to accrual are property taxes, licenses, interest revenues and charges for service. Fines are not susceptible to accrual generally since they are not measurable until received in cash. The City considers property taxes as available in the period for which they were levied if they are collected within 60 days after year-end.

The accrual basis of accounting is utilized by proprietary fund types, pension trust funds and non-expendable trust funds. Under this method, revenues are recorded when earned and expenses are recorded at the time the liabilities are incurred. Estimated uncollectible accounts receivable are reserved at year-end.

Budgetary Basis

All budgets are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP). The General, Special Revenue, and Capital Project funds are developed on a modified accrual basis. The Enterprise fund is developed on the accrual basis. All annual appropriations lapse at the fiscal year end. The basis for budgeting is consistent with the basis for accounting with the difference being encumbrances. Encumbrances represent commitments related to unperformed contracts for goods or services. Encumbrance accounting, under which purchase orders, contracts and other commitments for expenditures of resources are recorded to reserve that portion of the applicable appropriation, is utilized in governmental funds. Encumbrances outstanding at year-end are reported as reservations of fund balances and do not constitute expenditures because the commitments will be honored through subsequent years' budget appropriations.

BUDGET POLICIES AND PROCEDURES

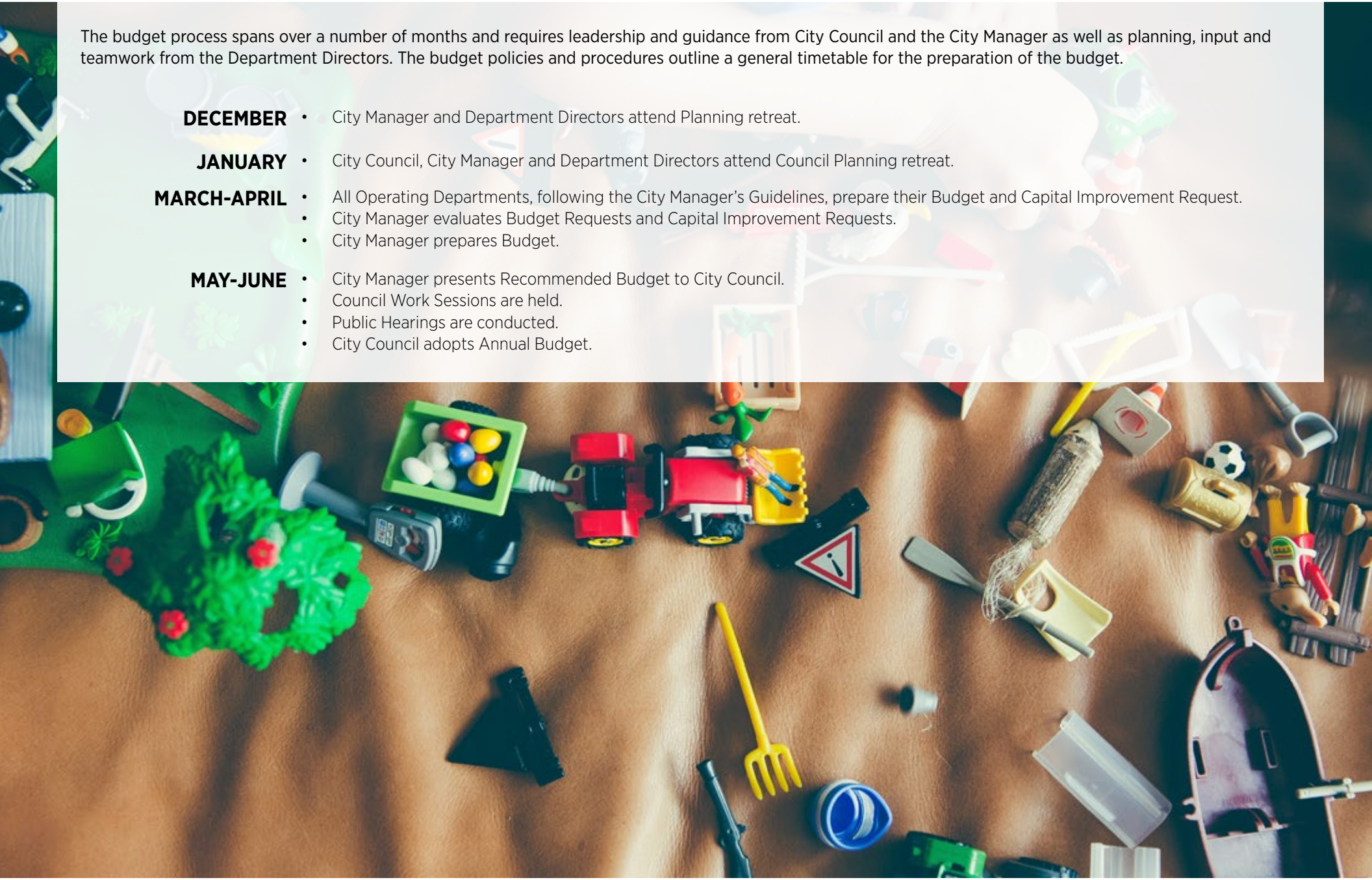
The budget process spans over a number of months and requires leadership and guidance from City Council and the City Manager as well as planning, input and teamwork from the Department Directors. The budget policies and procedures outline a general timetable for the preparation of the budget.

DECEMBER
- City Manager and Department Directors attend Planning retreat.

JANUARY
- City Council, City Manager and Department Directors attend Council Planning retreat.

MARCH-APRIL
- All Operating Departments, following the City Manager's Guidelines, prepare their Budget and Capital Improvement Request.
- City Manager evaluates Budget Requests and Capital Improvement Requests.
- City Manager prepares Budget.

MAY-JUNE
- City Manager presents Recommended Budget to City Council.
- Council Work Sessions are held.
- Public Hearings are conducted.
- City Council adopts Annual Budget.



BUDGET SCHEDULE

The budget schedule provides a comprehensive calendar, detailing dates and deadlines pertinent to the planning and preparation of the current fiscal year budget.

NOVEMBER 28, 2018	Department Head Planning Retreat

2019

JANUARY 17-19	City Council Planning Retreat
JANUARY 31	Proposed Budget Schedule Distributed to Department Directors
MARCH 15	Department Directors' Requests Due to City Manager
MARCH 22	Capital Improvements Budget Projections Due to City Manager
MARCH 29	Revenue Forecasts Complete
APRIL 5	City Manager to Complete Review of All Expenditure Requests
APRIL 12	Departmental Function Sheets (goals, objectives, measures) Due
APRIL 23	First Draft Presented to City Council for Review (Regular April Council Meeting)
APRIL 24	Special Workshop: Operating Budget Review @ 5:30 pm
MAY 1	Special Workshop: Capital Budget Review @ 5:00 pm
MAY 16	Operating Budget Review Work Session @ 5:30 pm (Regular May Workshop)
MAY 29	Budget Available for Public Review
JUNE 13	1ST Public Hearing on Budget and CIP as a Called Council Meeting @ 5:30 pm (Before Regular June Workshop)
JUNE 25	2ND Public Hearing on Budget and CIP @ 6:30 pm Public Hearing on Occupational Taxes @ 6:30 pm Scheduled Adoption of Budget @ 6:30 pm (Regular June Council Meeting)
JULY 1	Begin Fiscal Year 2019 - 2020

CAPITAL IMPROVEMENT POLICY



A Capital Improvement Program (CIP) covering a five year period, will be developed, reviewed and updated annually. As resources are available, the most current year of the CIP will be incorporated into the current year operating budget.

To be considered in the CIP, a project must have an estimated cost of at least $10,000 in one of the fiscal years of the project. Projects may not be combined to meet the minimum standard unless they are dependent upon each other. Items that are operating expenses, such as maintenance agreements and personal computer software upgrades, will not be considered within the CIP.

The City will identify the estimated costs and potential funding sources for each capital project prior to inclusion in the CIP. The operating costs to maintain capital projects shall be considered prior to the decision to undertake the projects. Capital projects and capital asset purchases will receive a higher priority if they meet a majority of the following criteria:

- It is a mandatory project.
- It is a maintenance project based on approved replacement schedules.
- It will improve efficiency.
- It will provide a new service.
- It is mandated by policy.
- It has a broad extent of usage.
- It lengthens the expected useful life of a current asset.
- It has a positive effect on operating and maintenance costs.
- There are grant funds available.
- It will eliminate hazards and improve public safety.
- There are prior commitments.
- It replaces an asset lost to disaster or damage.

The CIP is presented annually to the City Council for approval. Any substantive change to the CIP after that must be resubmitted for approval by the City Council.

I. Purpose

The City recognizes that the foundation of any well-managed debt program is a comprehensive debt policy. A debt policy sets forth the parameters for issuing debt and managing outstanding debt and provides guidance to decision makers regarding the timing and purposes for which debt may be issued, types and amounts of permissible debt, method of sale that may be used and the structural features that may be incorporated. The debt policy should recognize a binding commitment to full and timely repayment of all debt as a requirement for entry into the capital markets. Adherence to a debt policy helps to ensure that a government maintains a sound debt position and that credit quality is protected. Advantages of a debt policy are as follows:

- Enhances the quality of decisions by imposing order and discipline.
- Promotes consistency and continuity in decision making.
- Rationalizes the decision making process.
- Identifies objectives for staff to implement.
- Demonstrates a commitment to long-term financial planning objectives.
- Regarded favorably by the rating agencies in reviewing credit quality.

This policy is intended only to address the City's criteria with respect to the issuance of debt which is secured by the full faith and credit of the City. Policies with respect to the issuance of revenue backed debt and other debt instruments will be adopted by City Council as such financing vehicles become necessary or prudent to accomplish future capital funding needs. This General Obligation debt policy will be reviewed and amended as necessary no less than every third year after its initial adoption.

II. Creditworthiness objectives

The City seeks to maintain the highest possible credit rating for all categories of short and long term General Obligation debt that can be achieved without compromising delivery of basic City services and achievement of adopted City policy objectives. The City recognizes that external economic, natural, or other events may from time to time affect the creditworthiness of its debt. The City is committed to full and complete financial disclosure, and to cooperating fully with rating agencies, institutional and individual investors, City departments, and the general public to share clear, comprehensible, and accurate financial information. The City is committed to meeting secondary disclosure requirements on a timely and comprehensive basis.

A. **Financial Disclosure:** Official statements accompanying debt issues, Annual Financial Reports, and continuous disclosure statements will meet (at a minimum), the standards articulated by the Governmental Accounting Standards Board (GASB), the National Federation of Municipal Analysts, the Securities and Exchange Commission (SEC), and Generally Accepted Accounting Principles (GAAP).

B. **Capital Planning:** To enhance creditworthiness and prudent financial management, the City is committed to systematic capital planning, intergovernmental cooperation and coordination, and long term financial planning. Evidence of this commitment to systematic capital planning will be demonstrated through adoption of a five year Capital Improvement Program (CIP) and adherence to the Short Term Work Program component of the City's Comprehensive Plan.

III. Debt affordability measures

A. **Assumption of Additional Debt:** The City shall not assume more tax supported general purpose debt than it retires each year without conducting an objective analysis as to the community's ability to assume and support additional debt service payments. The City acknowledges the importance of pay-as-you-go financing in meeting its capital funding requirements to date. The City reaffirms its commitment to pay-as-you-go financing and will consider the feasibility of this funding option prior to any issuance of long-term General Obligation debt. When appropriate, self-supporting debt (e.g., revenue bonds) shall be issued before general obligation bonds.

B. **Affordability Targets:** The City acknowledges the importance of establishing and adhering to standards of affordability when issuing long term general obligation indebtedness. These standards may include, but are not limited to outstanding direct and overlapping debt per capita, direct debt service payments as a percentage of current revenues and current expenditures, and undesignated general fund balance as a percent of annual revenues and expenditures. The City will conduct a review of rating agency target ranges for these criteria no less than every third year after the initial adoption of this policy and will endeavor to maintain actual debt, value and other appropriate ratios which equal or surpass the current acceptable ranges and/or ratios associated with the City's then current ratings. The decision on whether or not to assume new debt shall be based on these costs and benefits, the current conditions of the municipal bond market, and the City's ability to afford new debt as determined by the aforementioned standards.

IV. Purpose and uses of debt

A. **Asset Life:** The City will consider long term financing for the acquisition, maintenance, replacement, or expansion of physical assets only if they have a useful life of at least five years. Debt will be used only to finance capital projects and equipment. City debt will not be issued for periods exceeding the useful life or average useful lives of the projects to be financed.

B. **Use of Limited Tax General Obligation Debt:** Before issuing limited tax general obligation bonds, the City will consider all other financing alternatives or funding sources, including non-debt financing. The City shall only use limited tax general obligation bonds:

- Under catastrophic or emergency conditions; or
- If the project to be financed will generate positive net revenues after debt service. Net revenues after debt service must not only be positive over the life of the bonds, but become positive on an annual basis within the first five years after completion of the project; or
- If the project will significantly reduce City operating costs; or
- If an equal or greater amount of non-City matching funds will be lost if the City limited tax general obligation funds are not applied in a timely manner; or
- If the project to be financed is less than $1,000,000; or
- If the project to be financed provides essential City services or would so advance core City policy objectives that its value overrides the value of obtaining voter approval.

V. Debt standards and structure

A. **Length of Debt:** Debt will be structured for the shortest period consistent with a fair allocation of costs to current and future beneficiaries or users.

B. **Debt Structure:** Debt will be structured to achieve the lowest possible net cost to the City given market conditions, the urgency of the capital project, and the nature and type of security provided. Moreover, to the extent possible, the City will design the repayment of its overall debt so as to recapture rapidly its overall credit capacity for future use. The City shall strive to repay at least 20 percent of the principal amount of its general obligation debt within five years and at least 40 percent within ten years.

C. **Backloading:** The City will seek to structure debt with level principal and interest costs over the life of the debt. "Backloading" of costs will be considered only when natural disasters or extraordinary or unanticipated external factors make the short term cost of the debt prohibitive, when the benefits derived from the debt issuance can clearly be demonstrated to be greater in the future than in the present, when such structuring is beneficial to the City's overall amortization schedule, or when such structuring will allow debt service to more closely match project revenues during the early years of the project's operation.

D. **Variable Rate Debt:** The City may choose to issue securities that pay a rate of interest that varies according to a formula that is pre-determined or results from a periodic remarketing of the securities, consistent with state law and covenants of pre-existing bonds, and depending on market conditions. The City will have no more than 15 percent of its outstanding general obligation bonds in variable rate form.

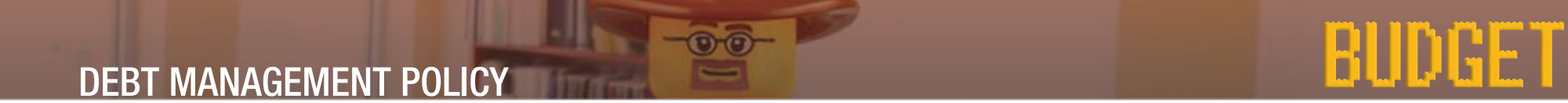
E. **Second Lien Debt:** The City shall issue second lien debt only if it is financially beneficial to the City or consistent with creditworthiness objectives.

F. **Refunding:** Periodic reviews of all outstanding debt will be conducted to determine refunding opportunities. Refunding will be considered, within federal tax law constraints, if and when there is a net economic benefit of the refunding or the refunding is essential in order to modernize covenants essential to operations and management.

In general, advance refunding for economic savings will be undertaken when a net present value savings of at least three percent of the refunding principal can be achieved. Current refunding that produces a net present value savings of less than three percent will be considered on a case-by-case basis. Refunding with negative savings will not be considered unless there is a compelling public policy objective.

G. **Bond Anticipation Notes:** Use of short term borrowing, such as bond anticipation and tax-exempt commercial paper, will be undertaken only if the transaction cost plus interest of the debt are less than the cost of internal financing, or available cash is insufficient to meet working capital requirements.

H. **Credit Enhancements:** Credit enhancements, letters of credit, bond insurance, etc., may be used, but only when net debt service on the bonds is reduced by more than the costs of the enhancement.



VI. Debt administration and process

All short term and long term debt over $5,000 must be approved by City Council. Short term debt would include lease purchase agreements, installment purchases, and professional service agreements. All purchases should be in compliance with the City's purchasing policy.

A. **Bond Sales:** The City Manager shall produce appropriate ordinance(s) and, if needed, bond sale resolutions for consideration by the City Council. Before the sale of general obligation bonds the City Manager will submit a "Sources, Uses, and Payments" memo to the City Council identifying source and use of bond proceeds, funds for deposit of all bond proceeds, and funds for payment of debt service. No bonds or other forms of general obligation indebtedness shall be incurred by the City without approval of the "Sources, Uses, and Payments" memo by the City Council.

B. **Bond Fund:** All payment of general obligation debt service shall be from the Bond Interest and Redemption Fund. This Fund shall act as a clearing account for debt service and will not itself be used as a final source of debt payment. The Financial Services Department shall make debt service payments out of the Bond Fund by transferring the amounts from the accounts specified in the "Sources, Uses, and Payments" memo.

C. **Investment of Bond Proceeds:** All general obligation and revenue bond proceeds shall be invested as part of the City's consolidated cash pool unless otherwise specified by the bond legislation or by the City Manager or the Financial Services Director. Investments will be consistent with those authorized by existing City and State law and by the City's investment policies.

D. **Costs and Fees:** All costs and fees related to issuance of bonds will be paid out of bond proceeds or by sources identified by the City Manager.

E. **Call Provision:** Call provisions for bond issues shall be made as short as possible consistent with the lowest interest costs to the City. When possible, all bonds shall be callable only at par.

F. **Competitive Sale:** In general, City debt will be issued through a competitive bidding process. Bids will be awarded on a true interest cost basis, providing other bidding requirements are satisfied.

G. **Negotiated Sale:** Negotiated sales of debt will be considered when the complexity of the issue requires specialized expertise, when a change of underwriter may result in losses, when the negotiated sale would result in substantial savings in time or money, or when market conditions or City credit are unusually volatile or uncertain.

H. **Underwriters:** For all competitive and negotiated sales, underwriters will be required to demonstrate sufficient capitalization and experience related to the debt issuance. The criteria used to select an underwriter in a competitive sale shall be the true interest cost. In a negotiated sale, the underwriter may be selected through a request for proposals (RFP). The criteria used to select an underwriter in a negotiated sale should include the following:

- Overall experience
- Market philosophy
- Capability
- Financial statement
- Public finance team and resources
- Breakdown of underwriter's discount

I. **Financial Advisor:** The City will retain an external independent financial advisor, to be selected for a term of up to four years, through a process administered by the City's Financial Services Department. The utilization of the financial advisor for particular bond sales will be at the discretion of the City Manager on a case-by-case basis and pursuant to the financial advisory services contract. The selection process for financial advisors will require comprehensive municipal debt experience, experience with diverse financial structuring requirements and pricing of municipal securities. Upon expiration of a four-year contract, the City has the option, after a full competitive process, of signing a new contract with the existing financial advisor. For each City bond sale, the financial advisor will provide the City information on pricing and underwriting fees for comparable sales by other issuers.

J. **Other Service Providers:** The City Manager shall have the authority to periodically select other service providers (escrow agents, verification agents, trustees, arbitrage consultants, etc.) as necessary to meet legal requirements and minimize net City debt costs. These services can include debt restructuring services and security or escrow purchases. The City Manager may select firm(s) to provide such financial services related to debt without an RFP. A firm so selected must receive City Council approval before conducting any transaction or providing any service.

K. **Arbitrage Compliance:** The Department of Finance shall maintain a system of record keeping and reporting to meet the arbitrage rebate compliance requirement of the federal tax code.

VII. Federal Tax Law

Record Keeping: All records relating to the tax-exempt debt needed to comply with Section 6001 of the Internal Revenue Code of 1986, as amended (the Code) will be maintained. These records will be kept in paper or electronic form and will include, among other things, (i) basic records relating to the transaction (including the bond documents, the opinion of bond counsel, etc.), (ii) documents evidencing the expenditure of the proceeds of the tax-exempt debt, (iii) documentation evidencing the use of tax-exempt debt-financed property by public and private entities (e.g., copies of management contracts, leases and research agreements) and (iv) documentation pertaining to any investment of tax-exempt debt proceeds (including the purchase and sale of securities, SLG subscriptions, yield calculations for each class of investments, actual investment income received from the investment of the proceeds of the tax-exempt debt, guaranteed investment contracts and rebate calculations. Such records must be maintained as long as the tax-exempt debt is outstanding, plus three years after the final payment or redemption date of the respective tax-exempt debt.

Use of Proceeds: A list of all property financed with the proceeds of the tax-exempt debt will be created and maintained. The use of such property will be monitored to ensure that such use does not constitute "private business use" within the meaning of the Code. Without limiting the foregoing, each contract, including but not limited to management contracts and leases, relating to such property will be reviewed by legal counsel prior to the execution of such contract.

Remedial Action: In the event that property financed with the proceeds of the tax-exempt debt is used in a manner that constitutes "private business use" or the property is sold, the remediation provisions of Treasury Regulation § 1.141-12 will be carried out in consultation with bond counsel.

Yield Restriction: If bond counsel advises that a fund or account needs to be yield restricted (i.e., not invested at a yield in excess of the tax-exempt debt), the moneys on deposit in such fund or account will be invested in United States Treasury Obligations – State and Local Government Series, appropriate "yield reduction payments" will be made if permitted by the Code or the City Financial Services Director will establish other procedures to ensure that such fund or account is yield restricted.

Rebate: At the time, the tax-exempt debt is issued, the City Financial Services

Director will determine if he or she reasonably expects that one of the arbitrage rebate exceptions will be satisfied. If the arbitrage rebate exception relates to the time period over which the proceeds of the tax-exempt debt are spent, the City Financial Services Director will verify that the appropriate expenditures have been made at each milestone. If one of the milestones is not satisfied or the City Financial Services Director does not reasonably expect that one of the arbitrage rebate exceptions will be satisfied, an outside arbitrage rebate consultant will be retained unless the City Financial Services Director has determined that positive arbitrage will not be earned.

VIII. Securities Law

Continuing Disclosure: The City will record and comply with any continuing disclosure undertaking entered into with respect to tax-exempt debt. The City Financial Services Director will catalogue and determine any continuing disclosure undertaking entered into by the City prior to the imposition of the Policy to ensure that its continuing disclosure obligations will be updated and satisfied going forward.

The City Financial Services Director will implement appropriate procedures to ensure that annually recurring disclosure obligations are timely fulfilled. Upon the occurrence of an event requiring the filing of an events notice under any continuing disclosure obligation, the City Financial Services Director will ensure such event notice is filed within ten (10) business days of the occurrence of such event.



INVESTMENT POLICY

1. Scope

This investment policy does not apply to the investment activities of the ICMA employee retirement funds and the employee retirement accounts. This policy does apply to all remaining funds for the City of Suwanee.

2. Objectives

A. **Safety** of the principal is the foremost objective of the City of Suwanee. Those investing funds on the City's behalf must first ensure that capital losses are avoided by limiting credit and interest risk. Credit risk is the risk of loss due to the failure of the security issuer or backer. Interest risk is the risk that market value portfolios will fail due to an increase in general interest rates.

B. **Liquidity** is the second objective of the investment portfolio. The City's investment portfolio will remain sufficiently liquid to enable the City to meet all operating requirements which might be anticipated.

C. **Return on Investment** is the third objective of the investment portfolio. This objective is subordinate to safety and liquidity. After the first two objectives are met, the goal of the investment portfolio of the City of Suwanee shall be designed to attain a market-average rate of return.

D. **Maintaining the Public Trust** is the fourth objective. City officials act as custodians of the public trust. In keeping with the public trust, the investment officials shall seek to avoid engaging in transactions which may jeopardize the public's faith in the abilities of those who govern the City of Suwanee.

3. Delegation of Authority

The Financial Services Director is the designated investment officer of the City of Suwanee and is responsible for the investment decisions. In the absence of the investment officer, the City Manager shall perform the duties. The investment officer is responsible for writing, maintaining and establishing guidelines to be reviewed and approved by the City Council. The investment officer is responsible for the maintenance of other written administrative procedures consistent with this policy and the requisite compliance. City Council may create an investment committee to monitor the investment portfolio and the activities of the investment officer.

4. Prudence

The standard of prudence to be used by investment officials shall be the prudent person. The prudent person standard states: Investments shall be made with judgment and care under circumstances then prevailing which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived. Investment officers acting in accordance with written procedures and exercising due diligence shall be relieved of personal responsibility for an individual security credit risk or market price changes, provided deviations from expectations are reported in a timely fashion and appropriate action is taken to control adverse developments.

5. Standards and Procedures

All standards and procedures created by the investment officer must be reduced to writing when possible.

6. Ethics and Conflicts of Interest

The investment officer shall read and familiarize himself/herself with section 2.14 of the City of Suwanee Charter. The investment officer shall manage the City's portfolio in a manner consistent with section 2.14 of the City of Suwanee Charter.

7. Internal Controls

The investment officer shall establish and maintain a system of internal controls, which shall be documented in writing. The controls shall be designed to prevent and control losses of public funds arising from fraud, employee error, misrepresentation by third parties, or imprudent actions by employees and officers.

8. Reporting

The investment officer shall create reporting procedures that must be approved by the City Council.

9. Authorized Investment Instruments

All investment activity is required to be in compliance with Chapter 83 of Title 36 of the Official Code of Georgia, which establishes guidelines for local government investment procedures.

The City of Suwanee may invest funds subject to its control and jurisdiction in the following:

A. Certificates of deposit issued by banks insured by the FDIC. Deposits in excess of the FDIC coverage must be collateralized by securities with a market value equal to at least 110% of the deposit. Only those securities described in Georgia Code 50-17-59 can be pledged as collateral;

B. Obligations issued by the United States government;

C. Obligations fully insured or guaranteed by the United States government or a United States government agency;
D. Obligations of any corporation of the United States government;
E. Obligations of the State of Georgia or of other States;
F. Obligations of other political subdivisions of the State of Georgia;
G. The local government investment pool created by Code Section 36-83-8.

Suwanee shall only use those investment instruments allowed by state law. Those instruments not listed above, but allowable by state law must be approved by the City Council. The City Attorney must also approve any investment instrument not listed above. Prime bankers' acceptance and repurchase agreements must be approved by affirmative vote of the City Council.

10. Banks and Dealer Selection

The investment officer will create banking service procurement procedures. The officer will be required to maintain a list of eligible banks and dealers. The institutions should be appropriately capitalized. The officer will create procedures for determining the creditworthiness of banks. Preference will be given to banks located within the City of Suwanee to the extent possible. The preference should not jeopardize the investment policy objectives of safety, liquidity, and return on investment.

11. Diversification and Maturities

It is the policy of the City of Suwanee to diversify its investment portfolio. Investments held should be diversified to the extent practicable to control the risk of loss resulting from over-concentration of assets in a specific maturity, issuer, instrument, dealer, or bank. Diversification strategies will be established by the investment officer and periodically reviewed by the Council. The average maturity date of securities may not exceed one year without City Council's approval. The investment officer shall diversify maturities and to the extent possible match those maturities to cash flows.

12. Safekeeping and Custody

All securities shall be held by a third party custodian designated by the investment officer and approved by the Council. The third party custodian shall be required to issue a safekeeping statement to the investment officer listing the specific instrument, rate, maturity, and other pertinent information. All securities transactions entered into by the City of Suwanee shall be conducted on a delivery-versus-payment basis. In other words, the security must be delivered before funds are released.

13. Performance Evaluation

The investment officer will seek to achieve or exceed a market rate of return on the City's portfolio. Given the safety and liquidity needs of the City, the basis used to determine whether market yields are being achieved shall be the one year Treasury Bill.



FUND BALANCE POLICY

Background

The City of Suwanee maintains its financial operations in a manner consistent with sound financial management principles, which require that sufficient funds be retained by the City to provide a stable financial base at all times. An adequate fund balance level is an essential element in both short-term and long-term financial planning. It serves to mitigate current and future risks, sustain operations during economic downturns, provides cash flow liquidity for the City's general operations, and enhances creditworthiness. Maintenance of sufficient levels of fund balance enables the City to stabilize funding for operations, stabilize taxes and fees, and realize cost savings in issuing debt. While adequate levels of fund balance are important, the City strives to maintain an appropriate amount that is neither too high nor low.

Purpose

This policy establishes guidelines for preserving an adequate fund balance in order to sustain financial stability and to provide prudent management of the City's financial reserves. Fund balance is a surplus of funds accrued from unexpended operating budgets and unanticipated revenues.

Components of Fund Balance

Fund balance consists of four accounts: restricted, designated, stabilization, and unassigned. Funding of these accounts follow the order listed.

- **Restricted account** consists of funds that are mandated by a third party through laws, regulations, and other legal requirements to be used for a specific purpose. There is no minimum funding requirement for this account.
- **Designated account** consists of funds set aside by ordinance or resolution (including annual budget resolutions) for specific purposes. There is no minimum funding requirement for this account.
- **Stabilization account** consists of a minimum of four months of general fund budgeted expenditures and transfers. As a part of the budget resolution, the City Council will annually commit the funding level of the stabilization account.
- **Unassigned account** consists of the remaining funds not segregated above. These funds may be used for new programs or positions desired outside of the current and established budget or for one-time capital investments. There is no minimum funding requirement for this account.

Policy

The stabilization account provides the City with a "rainy day" fund for use in unforeseen, unbudgeted emergency situations, such as rapidly declining real estate values and/or tax collection rates; the loss of a major taxpayer; sudden changes in revenues or spending requirements imposed by the state or federal government; natural disasters or emergency infrastructure failures; or unforeseen litigation. A minimum of four months of general fund budgeted expenditures and transfers is prudent based upon an evaluation the City's operating characteristics, diversity of tax base, reliability of non-property tax sources, working capital needs, impact on bond rating, state and local economic outlooks, emergency and disaster risk, and other contingencies.

The City Manager will report to the City Council an estimated, unaudited balance of both the stabilization and unassigned account balances during the annual budget submission process. Recommendations of the use of these funds would be included as an element of the annual operating budget. Any funds in addition to the minimum requirement of four months maybe authorized by City Council in the budget resolution.

After the City has allocated resources to the stabilization account, any excess funds would be reported in the unassigned account and may be utilized for other municipal purposes, including, without limitations, additional capital improvement needs identified in the five-year capital improvement plan. The five-year capital improvement plan would include resource allocation of these unassigned funds.

Utilization

The stabilization account reserves below minimum standards should only be used to provide a short-term solution to maintaining services until projected revenue growth or necessary expenditure reductions are achieved to balance the budget. The City will evaluate the current economic conditions and their impact on future revenue projections to determine the extent of expenditure reductions or revenue increases that are required to achieve day-to-day financial balance.

Restoration

When it becomes necessary for the City to draw funds from the stabilization account, wherein the balance drops below the minimum level of four months, the City will develop a plan to replenish the account to the minimum level from net revenue surpluses in subsequent fiscal year(s) until the balance is restored to the minimum level.

ANALYSIS OF GENERAL FUND BALANCE

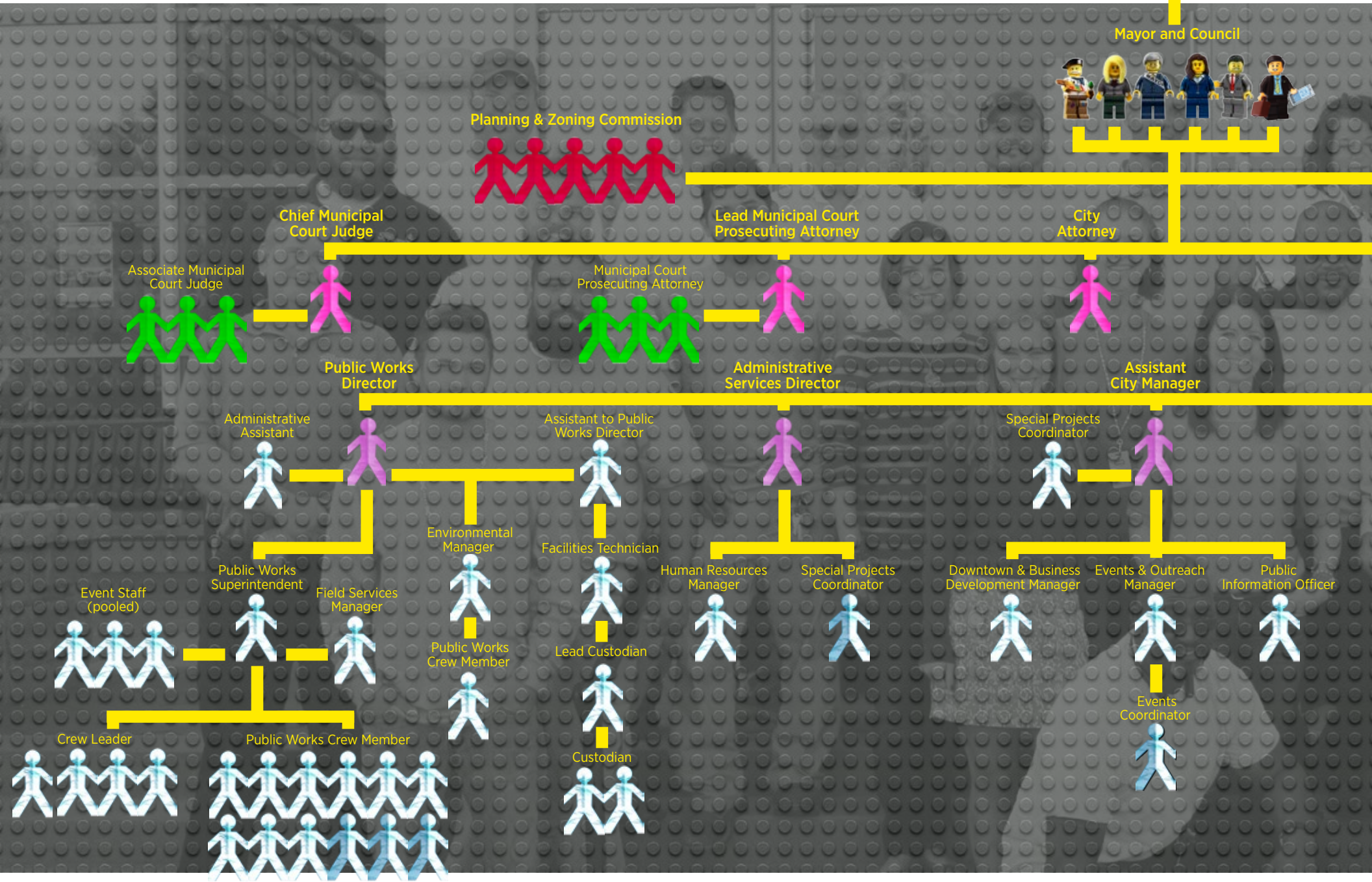
FISCAL YEAR	ENDING FUND BALANCE	EXPENDITURES AND OTHER FINANCING SOURCES	FUND BALANCE AS A PERCENTAGE	MONTHS OF FUND BALANCE RESERVES	ACCOUNT			MONTHS OF FUND BALANCE		
					STABILIZATION	ASSIGNED	UNASSIGNED	STABILIZATION	ASSIGNED	UNASSIGNED
2016	$ 8,203,196	$ 12,938,290	63.40%	7.61	$ 4,135,107	$ 4,198	$ 4,063,891	3.84	0.00	3.77
2017	8,306,867	11,916,767	69.71%	8.36	3,972,256		4,334,611	4.00	0.00	4.36
2018	8,086,312	13,054,245	61.94%	7.43	4,351,415		3,734,897	4.00	0.00	3.43
2019	8,051,312	13,991,910	57.54%	6.91	4,663,970		3,387,342	4.00	0.00	2.91
2020[1]	8,051,312	13,766,780	58.48%	7.02	4,588,927		3,462,385	4.00	0.00	3.02

(1) Projected with no increases in ending FY 2019 fund balance. FY 2019 fund balance is projected to use $35,000 in fund balance. This is based on projected ending revenue and expenditure balances and not the current FY 2020 budget.

City's fund balance policy includes funding for a stabilization account which consists of four months of general fund budgeted expenditures and transfers.



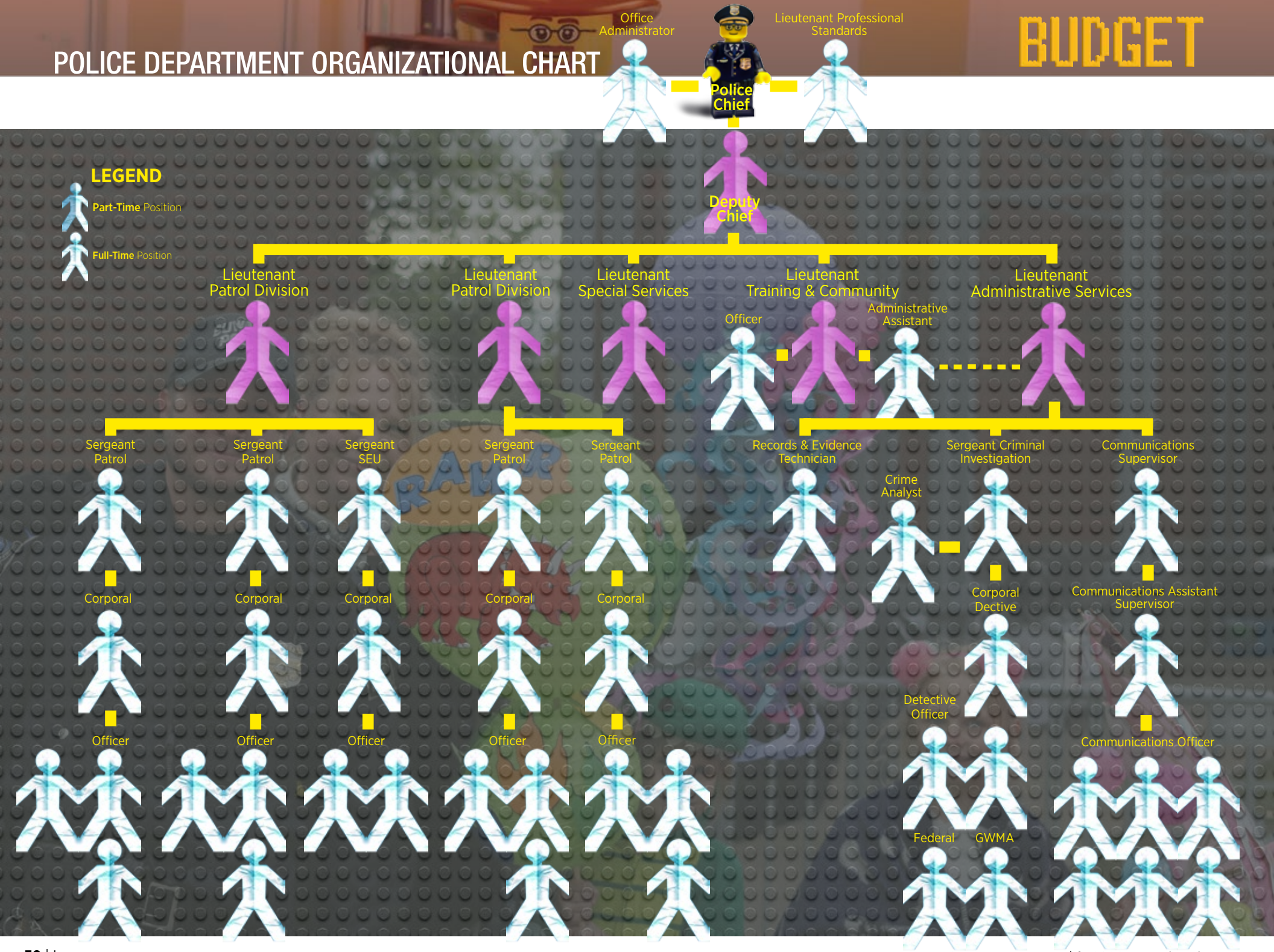
ORGANIZATIONAL CHART



EFFECTIVE DATE 7/1/2019



POLICE DEPARTMENT ORGANIZATIONAL CHART



AUTHORIZED PERSONNEL

	POSITION GRADE	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		FULL TIME	PART-TIME	FULL TIME	PART-TIME	FULL TIME	PART-TIME	FULL TIME	PART-TIME	FULL TIME	PART-TIME
COUNCIL & CHIEF EXECUTIVE											
City Manager	Appointed	1		1		1		1		1	
Budget Analyst	19	1		1		1		1		1	
Administrative Coordinator[1]	14			1		1		1		1	
Office Administrator	12	1									
TOTAL COUNCIL & CHIEF EXECUTIVE		**3**	**-**	**3**	**-**	**3**	**-**	**3**	**-**	**3**	**-**
ADMINISTRATIVE SERVICES											
Administrative Services Director	25	1		1		1		1		1	
Human Resources Manager	20	1		1		1		1		1	
Special Projects Coordinator	14								1		1
Administrative Assistant	12	1			1		1				
TOTAL ADMINISTRATIVE SERVICES		**3**	**-**	**2**	**1**	**2**	**1**	**2**	**1**	**2**	**1**
BUSINESS SERVICES											
Business Services Director	25	1		1		1		1		1	
Business Services Manager	20	1		1		1		1		1	
Court Services Administrator	20	1		1		1		1		1	
Assistant Court Administrator	16							1		1	
Bailiffs Pool	14		1		1		1		1		1
Business Services Specialist	12	1	1	2		2		2		2	
Deputy Court Clerk	12	2		3	1	3	1	2	1	2	1
Administrative Secretary	10		1								
Chief Judge	Appointed		1		1		1		1		1
Associate Judge	Appointed		3		3		3		3		3
Lead Prosecuting Attorney	Appointed		1		1		1		1		1
Prosecuting Attorney	Appointed		3		3		3		3		3
TOTAL BUSINESS SERVICES		**6**	**11**	**8**	**10**	**8**	**10**	**8**	**10**	**8**	**10**
ECONOMIC DEVELOPMENT											
Assistant City Manager	27	1		1		1		1		1	
Events & Outreach Manager	21			1		1		1		1	
Public Information Officer	21	1		1		1		1		1	
Downtown & Business Development Manager	20	1		1		1		1		1	
Events Manager	19	1									
Events Coordinator	16				1		1		1		1
Special Projects Coordinator	14	1		1		1		1		1	
TOTAL ECONOMIC DEVELOPMENT		**5**	**-**	**5**	**1**	**5**	**1**	**5**	**1**	**5**	**1**

AUTHORIZED PERSONNEL

	POSITION GRADE	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		FULL TIME	PART-TIME	FULL TIME	PART-TIME	FULL TIME	PART-TIME	FULL TIME	PART-TIME	FULL TIME	PART-TIME
FINANCIAL SERVICES											
Financial Services Director	26	1		1		1		1		1	
Financial Planning & Reporting Manager	20	1		1		1		1		1	
Senior Accounting Analyst	18									1	
Accounting Analyst	16	1		1		1		1			
Special Projects Analyst	16	1		1		1		1		1	
Communication Specialist	16		1	1		1		1		1	
TOTAL FINANCIAL SERVICES		**4**	**1**	**5**	**-**	**5**	**-**	**5**	**-**	**5**	**-**
PARKS & PUBLIC WORKS											
Public Works Director	26	1		1		1		1		1	
Assistant to the Public Works Director	21	1		1		1		1		1	
Public Works Superintendent	21			1		1		1		1	
Environmental Manager	18							1		1	
Field Services Manager	18					1		1		1	
Public Works Supervisor	16	1									
Crew Leader	13	4		4		3		3		4	
Facilities Technician	13	1		1		1		1		1	
Administrative Assistant	12	1		1		1		1		1	
Public Works Crew Member	12	7	3	8	3	9	3	10	3	10	3
Lead Custodian	9									1	
Custodian	8	1	2	3		3		3		2	
Event Staff Pool	7		1		1		1		1		1
TOTAL PARKS & PUBLIC WORKS		**17**	**6**	**20**	**4**	**21**	**4**	**23**	**4**	**24**	**4**
PLANNING											
Planning Director	25	1		1		1		1		1	
Planning Division Director	22	1		1		1		1		1	
Building Official	21	1		1		1		1		1	
Senior Planner	19	1		1		1		1		1	
Building Inspector	16	1		1		1		1		1	
Development & Code Enforcement Officer	16							1		1	
Development Coordinator	14	1		1		1		1		1	
Inspections Assistant	12			1		1		1		1	
Administrative Secretary	10	1							1		1
TOTAL PLANNING		**7**	**-**	**7**	**-**	**7**	**-**	**8**	**1**	**8**	**1**

AUTHORIZED PERSONNEL

	POSITION GRADE	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		FULL TIME	PART-TIME	FULL TIME	PART-TIME	FULL TIME	PART-TIME	FULL TIME	PART-TIME	FULL TIME	PART-TIME
POLICE											
Police Chief	26	1		1		1		1		1	
Deputy Police Chief	24	1						1		1	
Police Captain	23	2		2		2					
Police Lieutenant	21	3		3		3		6		6	
Police Sergeant	19	6		6		6		6		6	
Police Corporal	17	4		4		5		6		6	
Communications Supervisor	16	1		1		1		1		1	
Police Detective	15	4		4		4		4		4	
Police Officer	15	16		18		17		15		15	
Communications Assistant Supervisor	14							1		1	
Crime Analyst	14	1		1		1		1		1	
Office Administrator	14	1		1		1		1		1	
Administrative Assistant	12	1		1		1		1		1	
Communications Officer	12	6		6		6		6		6	
Records & Evidence Technician	12	1		1		1		1		1	
TOTAL POLICE		**48**	**-**	**49**	**-**	**49**	**-**	**51**	**-**	**51**	**-**
TOTAL		**93**	**18**	**99**	**14**	**100**	**16**	**105**	**17**	**106**	**17**

(1) In fiscal year 2017, the Office Administrator position was upgraded to Administrative Coordinator.
(2) In fiscal year 2019, the part-time Administrative Assistant was upgraded to part-time Special Projects Coordinator.
(3) In fiscal year 2019, one Deputy Court Clerk position was upgraded to Assistant Court Administrator.
(4) In fiscal year 2017 one part-time Business Service Specialist position was upgraded to full-time.
(5) In fiscal year 2017, the part-time Administrative Secretary position was upgraded to full-time Deputy Court Clerk.
(6) In fiscal year 2017, the Events Manager position was upgraded to Events & Outreach Manager.
(7) In fiscal year 2020 the Accounting Analyst position was upgraded to Senior Accounting Analyst.
(8) In fiscal year 2017 the part-time Communication Specialist was upgraded to full-time.
(9) In fiscal year 2017 the Public Works Supervisor was upgraded to Public Works Superintendent.
(10) In fiscal year 2019, a new Environmental Division was created in Public works; adding an Environmental Manager position and a Public Works Crew Member position.
(11) In fiscal year 2018, one Public Works Crew Member position was upgraded to Field Services Manager.
(12) In fiscal year 2020, one Custodian position was upgraded to Lead Custodian.
(13) In fiscal year 2017 the two part-time Custodian positions were upgraded to full-time.
(14) Event Staff Pool is comprised of a group of temporary staffing that provide 1,523 hours of pool labor a year.
(15) In fiscal year 2017, the Administrative Secretary position was upgraded to Inspections Assistant.
(16) In fiscal year 2019, the Administrative Secretary position was added as a part-time position.
(17) In fiscal year 2017, the Deputy Chief of Police position was eliminated and in fiscal year 2019 the Deputy Chief position was reinstated.
(18) In fiscal year 2019, the two Police Captain positions were eliminated.
(19) In fiscal year 2019, three additional Lieutenant positions were created.
(20) In fiscal year 2018, one Police Officer position was upgraded to Corporal Detective.
(21) In fiscal year 2019, one Police Officer position was upgraded to Police Corporal.

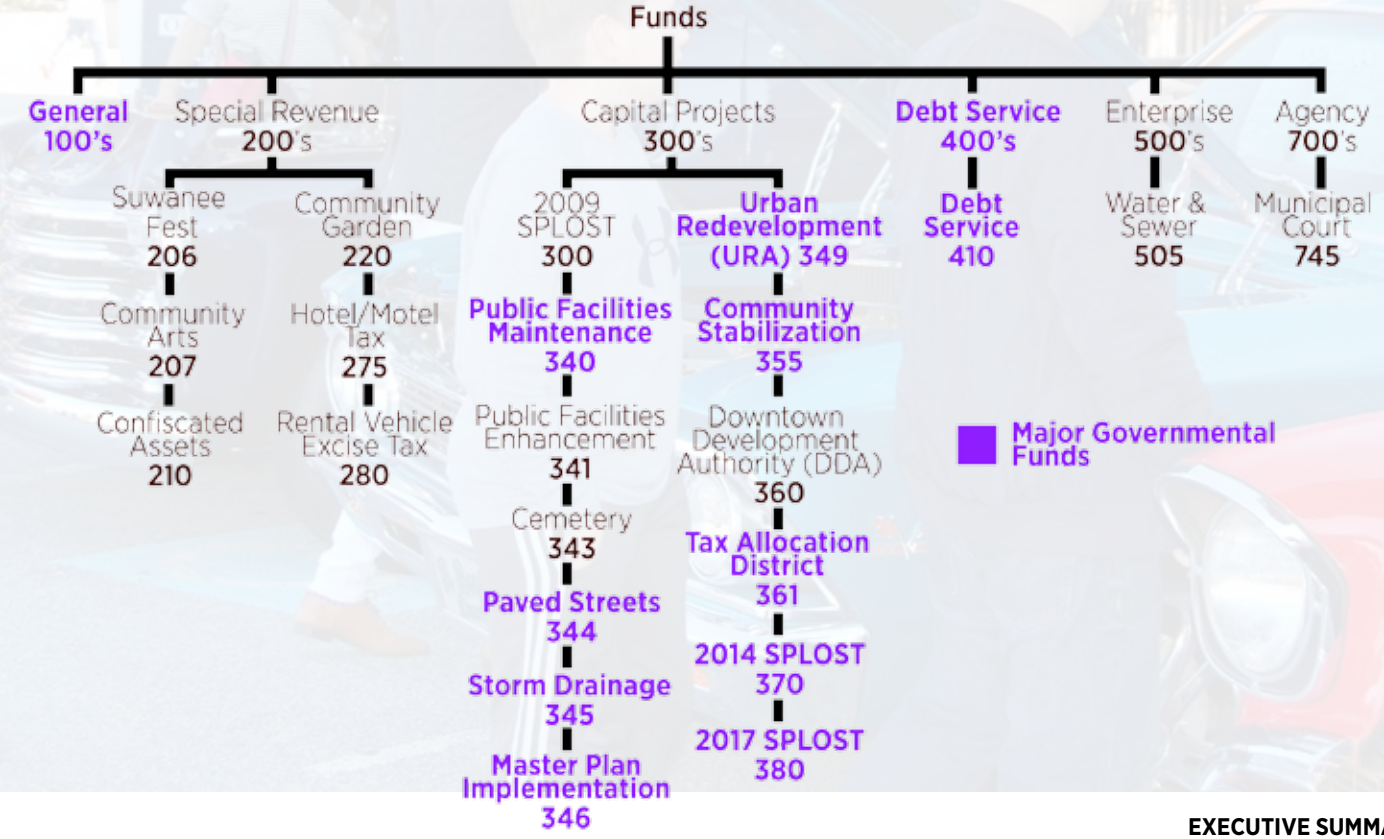
FUNDS

The financial activity of the City of Suwanee takes place in accounting entities called funds. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance, revenues, and expenditures.

The General Fund is the City's primary operating fund and accounts for basic governmental services. It accounts for all the financial activity of the general government, except for those required to be accounted in another fund.

Other fund types are: Special Revenue, Capital Project, Debt Service, Enterprise and Agency Funds.

- **Special Revenue Funds** are used to account for revenues derived from specific taxes, grants, or other restricted revenue sources. The use and limitation of the special revenue funds are specified by City ordinance or federal or state statutes.
- **Capital Project Funds** are used to account for the acquisition or construction of major capital investments.
- **Debt Service Fund** is used to account for the accumulation of resources to pay the general obligation and revenue bonds' long-term debt principal, interest and related costs.
- **Enterprise Fund** is used to account for operations that are financed in a manner similar to private business.
- **Agency Funds** are used to account for revenues that belong to parties other than the City. The Court is our only Agency Fund.



ACCOUNT CODING STRUCTURE

The City of Suwanee follows the State of Georgia's Uniform Chart of Accounts for Local Governments. The primary goal for the development of the State's Uniform Chart of Accounts is to improve government accountability by making financial information reported more comparable, thereby enabling local taxpayers and local policy makers to better understand and evaluate local government service delivery and operations.

100	7510	53	1100
The first 3 digits represent the Fund. For example, 100 is the General Fund.	The next 4 digits represents the function number for expenditures, or 0000 for revenues.	The next 2 digits represents the Account Class, which is either an asset, liability, revenue, expenditure, or other financing use.	The last 4 digits represents the balance sheet account, revenue source, or expenditure object.

The following are examples of the City's account coding structure:

100-7510-531100

The above number would be used to code an expense to the Economic Development Assistance department.

- **100** - General Fund
- **7510** – Economic Development and Assistance
- **531100** – General Supplies

275-0000-111110

The above number would be used to code the Hotel/Motel fund's cash in bank.

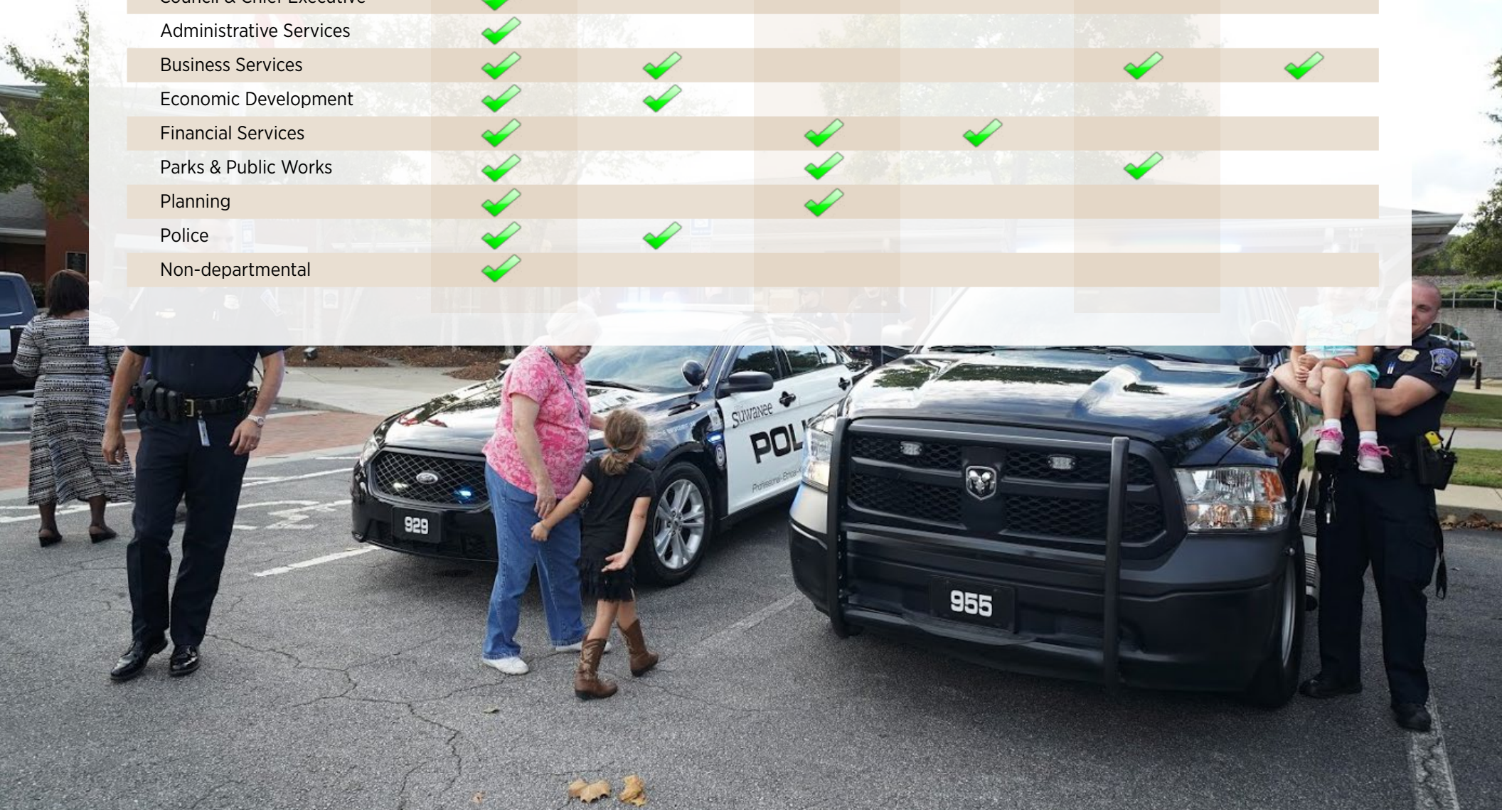
- **275** – Hotel/Motel Special Revenue Fund
- **0000** – used for revenue
- **111110** – Cash in bank

After the 3 digit fund number, the next 4 numbers for expenditures represent the function classifications.

- **1000** - General Government
- **2000** - Judicial
- **3000** - Public Safety
- **4000** - Public Works
- **5000** - Health and Welfare
- **6000** - Culture / Recreation
- **7000** - Housing and Development
- **8000** - Debt Service
- **9000** - Other Financing Uses

SUMMARY OF DEPARTMENTS BY FUND

DEPARTMENTS	GENERAL	SPECIAL REVENUE	CAPITAL PROJECTS	DEBT SERVICE	WATER	AGENCY
Council & Chief Executive	✓					
Administrative Services	✓					
Business Services	✓	✓			✓	✓
Economic Development	✓	✓				
Financial Services	✓		✓	✓		
Parks & Public Works	✓		✓		✓	
Planning	✓		✓			
Police	✓	✓				
Non-departmental	✓					



Summary of departments by function

COUNCIL & CHIEF EXECUTIVE	**1110**	Governing Body	The City Council is the legislative governing authority of the City.
	1320	Chief Executive	The City's Manager's office is responsible for carrying out the City's Council's policy decisions, for providing vision and leadership to the organization, and for overseeing the day-to-day operations.
ADMINISTRATIVE SERVICES	**1500**	General Administration	This function consists of the Human Resource division as well as the City Clerk.
BUSINESS SERVICES	**1590**	Business Services	This function focuses on providing customer services for taxes, business licenses, water services, and alcohol licenses.
	2650	Municipal Court	Processes all citations handled through the Court, provides assistance to the Judge, attorneys, solicitors, and defendants.
ECONOMIC DEVELOPMENT	**1570**	Public Information	Efforts serve to help create an informed and involved citizenry.
	6190	Special Facilities & Activities	To provide the funding of production costs of event related activities for the City.
	7510	Economic Development	Oversees all marketing efforts for the City, manages the tourism dollars, manages all City economic development activities including business retention and recruitment, and provides public art to the community with a range of artistic styles.
	7520	Downtown Suwanee	Enables the Downtown district to become the social, economic, and cultural heart of Suwanee through redevelopment and historic preservation.
FINANCIAL SERVICES	**1511**	Financial Administration	Responsible for the accounting and financial reporting of all City operations. This includes the maintenance of all financial records including payroll, accounts payable, fixed assets, cash and investments, and budgets.
PARKS & PUBLIC WORKS	**4100**	Public Works Administration	Maintains safe and functional City buildings, infrastructure, traffic signage, street, water system, and City vehicles.
	4110	Environmental Division	Provides focus on landscaping for the City's properties and right-of-way, litter control, tree maintenance, and other projects to improve aesthetics in Suwanee.
	4221	Paved Streets	For the repair and maintenance of all streets within the City limits.
	4250	Storm Drainage	For the repair and maintenance of the storm drainage infrastructure and for the issuance of the City's MS4 (Stormwater) Permit.
	6220	Park Areas	Provides maintenance services for all parks and the Suwanee Greenway.

PLANNING	**1120**	Legislative Committees	Consists of two boards; the Planning and Zoning Commission, and the Planning and Zoning Appeals Board.
	7200	Protective Inspection	To enforce requirements as adopted by the City in order to safeguard the public health, safety, and general welfare of life and property.
	7400	Planning & Zoning	Responsible for managing current and long-range planning activities and overseeing development review activities.
	7450	Code Enforcement	Works with both residences and business in the enforcement of building, zoning, and public nuisance ordinance.
POLICE	**3210**	Police Administration	Plans, directs, and manages the Police Department including patrol services, investigations, communications, training, community policing, and public relations.
	3221	Criminal Investigation	Responsible for the protection of persons, the apprehension of criminals, the recovery of property, and the prevention of crime.
	3223	Patrol	Strives to provide the highest quality of Police services while maintaining and improving the quality of life for citizens, businesses, and the motoring public.
	3224	Records & Identification	Maintains accurate records of arrests, reported crimes, and traffic related incidents.
	3240	Police Training	Protects the lives, rights, property, and dignity of all citizens and visitors of our City by providing all members of the Police department with the best training possible.
	3250	Special Detail Services	Police Officers who work off-duty assignments at various events and businesses within the City.
	3260	Police Station	To provide a quality work environment for the members of the police department with preventive building maintenance and technologically forward planning for the future.
	3261	Police Substation and Training	To provide a Police Substation in the Gateway area that includes a training center and firing range.
	3270	Dispatcher	Answers all emergency and non-emergency phone calls made to Suwanee Police, and then dispatches all calls for service where police service is needed.
	3285	Public Relations	Foster an atmosphere of mutual trust, cooperation, and respect with the public.
NON-DEPARTMENTAL	**1530**	Law	The City Attorney has the responsibility of responding to request for advice and in answering legal matters.
	1535	Data Processing	Provides secure, efficient, innovative, and cost effective data communication services that will support and enhance the daily business operations of the City.
	1565	General Government Building	Manages the building operations and maintenance activities for the City's Governmental facilities.
	9100	Other Financing Uses	Accounts for the transfer of funds from the general fund to other funds.

BUDGET COMPARISON BY FUND

FUND	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019[1] BUDGET	FY 2020 BUDGET	AMOUNT OF CHANGE	% CHANGE
General Fund	$ 11,916,767	$ 13,054,236	$ 14,096,910	$ 13,766,780	$ (330,130)	-2.3%
Special Revenue Funds:						
Suwanee Fest	165,265	178,460	195,000	198,000	3,000	1.5%
Community Arts[2]	43,617	-	229,000	1,139,000	910,000	397.4%
Confiscated Assets	70,862	39,502	150,000	130,000	(20,000)	-13.3%
Community Garden	26,273	18,091	13,100	15,100	2,000	15.3%
Hotel/Motel Tax	591,156	646,285	652,140	617,760	(34,380)	-5.3%
Rental Vehicle Excise Tax[3]	-	-	35,000	92,000	57,000	162.9%
Debt Service[4]	14,398,612	2,637,045	2,682,250	2,682,400	150	0.01%
Enterprise	136,401	147,873	494,500	430,000	(64,500)	-13.1%

(1) FY 2019 Final General Fund budget includes fourth quarter capital improvement funding of $625,000. Prefunding Suwanee's capital improvement program is part of Suwanee's pay-as-you go financing for capital projects.

(2) The FY 2020 Community Arts budget includes a public capital campaign for an iconic public art piece at the new Town Center on Main Park.

(3) The Rental Vehicle Excise Tax is a new fund. The new excise tax on car rentals began in January 2019.

(4) The large increase in FY 2017 for the Debt Service fund is due to a prior period refunding activity.

GOVERNMENTAL & PROPRIETARY FUND TYPES COMBINING STATEMENT

	FY 2017 ACTUAL			FY 2018 ACTUAL		
	Governmental	Proprietary	Total	Governmental	Proprietary	Total
Revenues						
Property Taxes	$ 5,850,106	$	$ 5,850,106	$ 6,379,208	$	$ 6,379,208
Franchise Taxes	1,757,052		1,757,052	1,715,558		1,715,558
Alcoholic Beverage Taxes	831,638		831,638	812,385		812,385
Business Taxes	2,159,357		2,159,357	2,211,948		2,211,948
Hotel/Motel Taxes	636,226		636,226	651,105		651,105
Other Taxes	22,034		22,034	27,987		27,987
Licenses and Permits	674,097		674,097	1,084,965		1,084,965
Intergovernmental Grants	837,594		837,594	831,645		831,645
Charge for Services	153,808	$ 136,948	290,756	148,967	$ 132,270	281,237
Court Fines	1,120,560		1,120,560	1,113,284		1,113,284
Investment Income	47,222	3,308	50,530	71,328	6,633	77,961
Donations	285,577		285,577	211,557		211,557
Miscellaneous Revenues	51,074		51,074	80,174		80,174
TOTAL REVENUES	**14,426,345**	**140,256**	**14,566,601**	**15,340,111**	**138,903**	**15,479,014**
Expenditures/Expenses and Other Uses:						
Council & Chief Executive	546,936		546,936	562,750		562,750
Administrative Services	269,450		269,450	302,198		302,198
Business Services	798,714		798,714	809,784		809,784
Economic Development	1,201,374		1,201,374	1,529,618		1,529,618
Financial Services	539,455		539,455	549,202		549,202
Parks & Public Works	2,564,806	127,392	2,692,198	2,371,406	136,131	2,507,537
Planning	818,901		818,901	808,949		808,949
Police	4,681,764		4,681,764	4,803,069		4,803,069
Non-Departmental	525,292		525,292	482,697		482,697
Debt Service	1,907,125		1,907,125	2,637,045		2,637,045
TOTAL EXPENDITURES/EXPENSES & OTHER USES	**13,853,817**	**127,392**	**13,981,209**	**14,856,718**	**136,131**	**14,992,849**
EXCESS (deficiency) **OF REVENUES OVER** (under) **EXPENDITURES**	**572,528**	**12,864**	**585,392**	**483,393**	**2,772**	**486,165**
Other Financing Sources (Uses)						
Sale of Capital Asset	13,358	(9,009)	4,349	11,396	(11,742)	(346)
Transfers In	181,307	103,811	285,118	186,579	120,025	306,604
Transfers Out	(867,249)		(867,249)	(1,716,910)		(1,716,910)
Bond Proceeds	12,635,000		12,635,000			
Bond Refinance	(12,482,487)		(12,482,487)			
TOTAL OTHER FINANCING SOURCES	**(520,071)**	**94,802**	**(425,269)**	**(1,518,935)**	**108,283**	**(1,410,652)**
Net change in fund balance/net position	52,457	107,666	160,123	(1,035,542)	111,055	(924,487)
Fund Balances/Net Position, beginning of year	**10,032,665**	**3,242,576**	**13,275,241**	**10,085,122**	**3,350,242**	**13,435,364**
Fund Balances/Net Position, end of year	**$ 10,085,122**	**$ 3,350,242**	**$ 13,435,364**	**$ 9,049,580**	**$ 3,461,297**	**$ 12,510,877**

***Capital project major and non-major funds are not included in the following presentation since these budgets are project based budgets. Capital projects budgets are presented on page 264.*

** Chart spans two pages*

GOVERNMENTAL & PROPRIETARY FUND TYPES COMBINING STATEMENT

	FY 2019 BUDGET			FY 2020 BUDGET		
	Governmental	Proprietary	Total	Governmental	Proprietary	Total
Revenues						
Property Taxes	$ 6,515,500		$ 6,515,500	$ 7,008,390		$ 7,008,390
Franchise Taxes	1,811,760		1,811,760	1,837,120		1,837,120
Alcoholic Beverage Taxes	829,000		829,000	830,700		830,700
Business Taxes	2,410,600		2,410,600	2,466,700		2,466,700
Hotel/Motel Taxes	651,640		651,640	617,260		617,260
Other Taxes	69,810		69,810	104,330		104,330
Licenses and Permits	801,870		801,870	814,120		814,120
Intergovernmental Grants	916,000		916,000	723,950		723,950
Charge for Services	161,720	$ 125,000	286,720	166,590	$ 132,000	298,590
Court Fines	1,597,850		1,597,850	1,544,010		1,544,010
Investment Income	56,100	5,000	61,100	67,100	10,000	77,100
Donations	459,500		459,500	1,377,000		1,377,000
Miscellaneous Revenues	100,000		100,000	40,000		40,000
TOTAL REVENUES	**16,381,350**	**130,000**	**16,511,350**	**17,597,270**	**142,000**	**17,739,270**
Expenditures/Expenses and Other Uses:						
Council & Chief Executive	661,020		661,020	651,460		651,460
Administrative Services	329,400		329,400	351,050		351,050
Business Services	919,390		919,390	942,380		942,380
Economic Development	1,901,450		1,901,450	2,779,060		2,779,060
Financial Services	632,160		632,160	630,500		630,500
Parks & Public Works	2,940,500	494,500	3,435,000	3,159,710	430,000	3,589,710
Planning	956,570		956,570	932,060		932,060
Police	5,466,580		5,466,580	5,609,370		5,609,370
Non-Departmental	611,580		611,580	581,550		581,550
Debt Service	2,682,250		2,682,250	2,682,400		2,682,400
TOTAL EXPENDITURES/EXPENSES & OTHER USES	**17,100,900**	**494,500**	**17,595,400**	**18,319,540**	**430,000**	**18,749,540**
EXCESS (deficiency) **OF REVENUES OVER** (under) **EXPENDITURES**	**(719,550)**	**(364,500)**	**(1,084,050)**	**(722,270)**	**(288,000)**	**(1,010,270)**
Other Financing Sources (Uses)						
Sale of Capital Asset	10,000		10,000	10,000		10,000
Transfers In	1,037,050		1,037,050	1,033,770		1,033,770
Transfers Out	(952,500)		(952,500)	(321,500)		(321,500)
Bond Proceeds						
Bond Refinance						
TOTAL OTHER FINANCING SOURCES	**94,550**	**-**	**94,550**	**722,270**	**-**	**722,270**
Net change in fund balance/net position	(625,000)[1]	(364,500)[2]	(989,500)	-	(288,000)[2]	(288.000)
Fund Balances/Net Position, beginning of year	**9,049,580**	**3,461,297**	**12,510,877**	**8,424,580**	**3,096,797**	**11,521,377**
Fund Balances/Net Position, end of year	**$ 8,424,580**	**$ 3,096,797**	**$ 11,521,377**	**$ 8,424,580**	**$ 2,808,797**	**$ 11,233,377**

(1) Decrease in the debt service fund balance is due to change in bond terms with bond refinancing refer to page 273.
(2) Decrease in the enterprise fund balance is due to planned capital construction refer to page 282.

FY 2017 Actual	GENERAL	DEBT SERVICE	OTHER GOVENMENTAL FUNDS	TOTAL GOVERNMENTAL FUNDS
Revenues				
Property Taxes	$ 4,224,380	$ 1,625,726		$ 5,850,106
Franchise Taxes	1,757,052			1,757,052
Alcoholic Beverage Taxes	831,638			831,638
Business Taxes	2,159,357			2,159,357
Hotel/Motel Taxes			$ 636,226	636,226
Other Taxes	22,034			22,034
Licenses and Permits	674,097			674,097
Intergovernmental Revenues	837,594			837,594
Charge for Services	153,808			153,808
Court Fines	1,091,579		28,981	1,120,560
Investment Income	38,916	7,882	424	47,222
Donations	23,860		261,717	285,577
Miscellaneous Revenues	17,455		33,619	51,074
TOTAL REVENUES	**11,831,770**	**1,633,608**	**960,967**	**14,426,345**
Expenditures				
Council & Chief Executive	546,936			546,936
Administrative Services	269,450			269,450
Business Services	798,714			798,714
Economic Development	791,524		409,850	1,201,374
Financial Services	539,455			539,455
Parks & Public Works	2,347,151		217,655	2,564,806
Planning	818,901			818,901
Police	4,610,902		70,862	4,681,764
Non-Departmental	525,292			525,292
Debt Service		1,907,125		1,907,125
TOTAL EXPENDITURES	**11,248,325**	**1,907,125**	**698,367**	**13,853,817**
EXCESS (deficiency) OF REVENUES OVER (under) EXPENDITURES	**583,445**	**(273,517)**	**262,600**	**572,528**
Other Financing Sources (Uses)				
Sale of Capital Asset	7,361		5,997	13,358
Transfers In	181,307			181,307
Transfers Out	(668,442)		(198,807)	(867,249)
Bond Proceeds		12,635,000		12,635,000
Bond Refinance		**(12,482,487)**		(12,482,487)
TOTAL OTHER FINANCING SOURCES	**(479,774)**	**152,513**	**(192,810)**	**(520,071)**
Net change in fund balance	103,671	(121,004)[1]	69,790	52,457
FUND BALANCE, BEGINNING OF YEAR	**8,203,200**	**1,322,286**	**507,182**	**10,032,665**
FUND BALANCE, END OF YEAR	**$ 8,306,871**	**$ 1,201,282**	**$ 576,972**	**$ 10,085,122**

**Capital project major and non-major funds are not included in the following presentation since these budgets are project based budgets. Capital projects budgets are presented on page 264.*

(1) Decrease in the debt service fund balance is due to change in bond terms with bond refinancing refer to page 273.

GOVERNMENTAL FUND TYPES COMBINING STATEMENT

FY 2018 Actual	GENERAL	DEBT SERVICE	OTHER GOVENMENTAL FUNDS	TOTAL GOVERNMENTAL FUNDS
Revenues				
Property Taxes	$ 4,608,937	$ 1,770,271		$ 6,379,208
Franchise Taxes	1,715,558			1,715,558
Alcoholic Beverage Taxes	812,385			812,385
Business Taxes	2,211,948			2,211,948
Hotel/Motel Taxes			$ 651,105	651,105
Other Taxes	27,987			27,987
Licenses and Permits	1,084,965			1,084,965
Intergovernmental Revenues	831,645			831,645
Charge for Services	148,967			148,967
Court Fines	1,064,522		48,762	1,113,284
Investment Income	61,326	9,589	413	71,328
Donations	17,079		194,478	211,557
Miscellaneous Revenues	52,312		27,862	80,174
TOTAL REVENUES	**12,637,631**	**1,779,860**	**922,620**	**15,340,111**
Expenditures				
Council & Chief Executive	562,750			562,750
Administrative Services	302,198			302,198
Business Services	809,784			809,784
Economic Development	890,452		639,166	1,529,618
Financial Services	549,202			549,202
Parks & Public Works	2,353,315		18,091	2,371,406
Planning	808,949			808,949
Police	4,763,567		39,502	4,803,069
Non-Departmental	482,697			482,697
Debt Service		2,637,045		2,637,045
TOTAL EXPENDITURES	**11,522,914**	**2,637,045**	**696,759**	**14,856,718**
EXCESS (deficiency) OF REVENUES OVER (under) EXPENDITURES	**1,114,717**	**(857,185)**	**225,861**	**483,393**
Other Financing Sources (Uses)				
Sale of Capital Asset	10,481		915	11,396
Transfers In	185,579		1,000	186,579
Transfers Out	(1,531,331)		(185,579)	(1,716,910)
TOTAL OTHER FINANCING SOURCES	**(1,335,271)**	**-**	**(183,664)**	**(1,518,935)**
Net change in Fund Balance	(220,554)[1]	(857,185)[2]	42,197	(1,035,542)
FUND BALANCE, BEGINNING OF YEAR	**8,306,867**	**1,201,283**	**576,972**	**10,085,122**
FUND BALANCE, END OF YEAR	**$ 8,086,313**	**$ 344,098**	**$ 619,169**	**$ 9,049,580**

**Capital project major and non-major funds are not included in the following presentation since these budgets are project based budgets. Capital projects budgets are presented on page 264.*

(1) Decrease in the general fund is due to 4th quarter capital funding. Based on ending projections, fund balance will only be reduced by $80,000.

(2) Decrease in the debt service fund balance is due to change in bond terms with bond refinancing refer to page 273.

FY 2019 Budget	GENERAL	DEBT SERVICE	OTHER GOVENMENTAL FUNDS	TOTAL GOVERNMENTAL FUNDS
Revenues				
Property Taxes	$ 4,693,000	$ 1,822,500		$ 6,515,500
Franchise Taxes	1,811,760			1,811,760
Alcoholic Beverage Taxes	829,000			829,000
Business Taxes	2,410,600			2,410,600
Hotel/Motel Taxes			$ 651,640	651,640
Other Taxes	34,810		35,000	69,810
Licenses and Permits	801,870			801,870
Intergovernmental Revenues	916,000			916,000
Charge for Services	161,720			161,720
Court Fines	1,448,350		149,500	1,597,850
Investment Income	50,000	5,000	1,100	56,100
Donations	23,500		436,000	459,500
Miscellaneous Revenues	100,000			100,000
TOTAL REVENUES	**13,280,610**	**1,827,500**	**1,273,240**	**16,381,350**
Expenditures				
Council & Chief Executive	661,020			661,020
Administrative Services	329,400			329,400
Business Services	919,390			919,390
Economic Development	973,810		927,640	1,901,450
Financial Services	632,160			632,160
Parks & Public Works	2,927,400		13,100	2,940,500
Planning	956,570			956,570
Police	5,316,580		150,000	5,466,580
Non-Departmental	611,580			611,580
Debt Service		2,682,250		2,682,250
TOTAL EXPENDITURES	**13,327,910**	**2,682,250**	**1,090,740**	**17,100,900**
EXCESS (deficiency) OF REVENUES OVER (under) EXPENDITURES	**(47,300)**	**(854,750)**	**182,500**	**(719,550)**
Other Financing Sources (Uses)				
Sale of Capital Asset	10,000			10,000
Transfers In	181,300	854,750	1,000	1,037,050
Transfers Out	(769,000)		(183,500)	(952,500)
TOTAL OTHER FINANCING SOURCES	**(577,700)**	**854,750**	**(182,500)**	**94,550**
Net change in fund balance	(625,000)	-	-	(625,000)
FUND BALANCE, BEGINNING OF YEAR	**8,086,313**	**344,098**	**619,169**	**9,049,580**
FUND BALANCE, END OF YEAR	**$ 7,461,313**	**$ 344,098**	**$ 619,169**	**$ 8,424,580**

**Capital project major and non-major funds are not included in the following presentation since these budgets are project based budgets. Capital projects budgets are presented on page 264.*

GOVERNMENTAL FUND TYPES COMBINING STATEMENT

FY 2020 Budget	GENERAL	DEBT SERVICE	OTHER GOVENMENTAL FUNDS	TOTAL GOVERNMENTAL FUNDS
Revenues				
Property Taxes	$ 5,179,260	$ 1,829,130		$ 7,008,390
Franchise Taxes	1,837,120			1,837,120
Alcoholic Beverage Taxes	830,700			830,700
Business Taxes	2,466,700			2,466,700
Hotel/Motel Taxes			$ 617,260	617,260
Other Taxes	32,330		72,000	104,330
Licenses and Permits	814,120			814,120
Intergovernmental Revenues	723,950			723,950
Charge for Services	166,590			166,590
Court Fines	1,414,510		129,500	1,544,010
Investment Income	65,000	1,000	1,100	67,100
Donations	10,000		1,367,000	1,377,000
Miscellaneous Revenues	40,000			40,000
TOTAL REVENUES	**13,580,280**	**1,830,130**	**2,186,860**	**17,597,270**
Expenditures				
Council & Chief Executive	651,460			651,460
Administrative Services	351,050			351,050
Business Services	942,380			942,380
Economic Development	908,800		1,870,260	2,779,060
Financial Services	630,500			630,500
Parks & Public Works	3,144,610		15,100	3,159,710
Planning	932,060			932,060
Police	5,479,370		130,000	5,609,370
Non-Departmental	581,550			581,550
Debt Service		2,682,400		2,682,400
TOTAL EXPENDITURES	**13,621,780**	**2,682,400**	**2,015,360**	**18,319,540**
EXCESS (deficiency) OF REVENUES OVER (under) EXPENDITURES	**(41,500)**	**(852,270)**	**171,500**	**(722,270)**
Other Financing Sources (Uses)				
Sale of Capital Asset	10,000			10,000
Transfers In	176,500	852,270	5,000	1,033,770
Transfers Out	(145,000)		(176,500)	(321,500)
TOTAL OTHER FINANCING SOURCES	**41,500**	**852,270**	**(171,500)**	**722,270**
Net change in fund balance	-	-	-	-
FUND BALANCE, BEGINNING OF YEAR	**7,461,313**	**344,098**	**619,169**	**8,424,580**
FUND BALANCE, END OF YEAR	**$ 7,461,313**	**$ 344,098**	**$ 619,169**	**$ 8,424,580**

**Capital project major and non-major funds are not included in the following presentation since these budgets are project based budgets. Capital projects budgets are presented on page 264.*

Governmental Funds

Revenues	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Property Taxes	$ 5,850,106	$ 6,379,209	$ 6,515,500	$ 7,008,390
Franchise Taxes	1,757,052	1,715,558	1,811,760	1,837,120
Alcoholic Beverage Taxes	831,638	812,385	829,000	830,700
Business Taxes	2,159,357	2,211,948	2,410,600	2,466,700
Hotel/Motel Taxes	636,226	651,105	651,640	617,260
Other Taxes	22,034	27,987	69,810	104,330
Licenses and Permits	674,097	1,084,965	801,870	814,120
Intergovernmental Grants	837,594	831,645	916,000	723,950
Charge for Services	153,808	148,967	161,720	166,590
Court Fines	1,120,560	1,113,284	1,597,850	1,544,010
Investment Income	47,222	71,327	56,100	67,100
Donations	285,577	211,557	459,500	1,377,000
Miscellaneous Revenues	51,074	80,174	100,000	40,000
TOTAL REVENUES	**14,426,345**	**15,340,111**	**16,381,350**	**17,597,270**
Expenditures				
Council & Chief Executive	546,936	562,750	661,020	651,460
Administrative Services	269,450	302,198	329,400	351,050
Business Services	798,714	809,784	919,390	942,380
Economic Development	1,201,374	1,529,618	1,901,450	2,779,060
Financial Services	539,455	549,202	632,160	630,500
Parks & Public Works	2,564,806	2,371,406	2,940,500	3,159,710
Planning	818,901	808,949	956,570	932,060
Police	4,681,764	4,803,069	5,466,580	5,609,370
Non-Departmental	525,292	482,697	611,580	581,550
Debt Service	1,907,125	2,637,045	2,682,250	2,682,400
TOTAL EXPENDITURES	**13,853,817**	**14,856,718**	**17,100,900**	**18,319,540**
Excess (deficiency) of revenues over (under) expenditures	**572,528**	**483,393**	**(719,550)**	**(722,270)**
Other Financing Sources (Uses)				
Sale of capital asset	13,358	11,396	10,000	10,000
Transfers in	181,307	186,579	1,037,050	1,033,770
Transfers out	(867,249)	(1,716,910)	(952,500)	(321,500)
Bond Proceeds	12,635,000			
Bond Refinance	(12,482,487)			
TOTAL OTHER FINANCING SOURCES	**(520,071)**	**(1,518,935)**	**94,550**	**722,270**
Net change in fund balance	52,457	(1,035,542)	(625,000)	-
Fund Balances, beginning of year	**10,032,665**	**10,085,122**	**9,049,580**	**8,424,580**
Fund Balances, end of year	**$ 10,085,122**	**$ 9,049,580**	**$ 8,424,580**	**$ 8,424,580**

STATEMENT OF REVENUES, EXPENDITURES & CHANGES IN FUND BALANCE

General Fund

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Revenues				
Property Taxes	$ 4,224,380	$ 4,608,937	$ 4,693,000	$ 5,179,260
Franchise Taxes	1,757,052	1,715,558	1,811,760	1,837,120
Alcoholic Beverage Taxes	831,638	812,385	829,000	830,700
Business Taxes	2,159,357	2,211,948	2,410,600	2,466,700
Other Taxes	22,034	27,987	34,810	32,330
Licenses and Permits	674,097	1,084,965	801,870	814,120
Intergovernmental Grants	837,594	831,645	916,000	723,950
Charge for Services	153,808	148,967	161,720	166,590
Court Fines	1,091,579	1,064,522	1,448,350	1,414,510
Investment Income	38,916	61,326	50,000	65,000
Donations	23,860	17,079	23,500	10,000
Miscellaneous Revenues	17,455	52,312	100,000	40,000
TOTAL REVENUES	**11,831,770**	**12,637,631**	**13,280,610**	**13,580,280**
Expenditures				
Council & Chief Executive	546,936	562,750	661,020	651,460
Administrative Services	269,450	302,198	329,400	351,050
Business Services	798,714	809,784	919,390	942,380
Economic Development	791,524	890,452	973,810	908,800
Financial Services	539,455	549,202	632,160	630,500
Parks & Public Works	2,347,151	2,353,315	2,927,400	3,144,610
Planning	818,901	808,949	956,570	932,060
Police	4,610,902	4,763,567	5,316,580	5,479,370
Non-Departmental	525,292	482,697	611,580	581,550
TOTAL EXPENDITURES	**11,248,325**	**11,522,914**	**13,327,910**	**13,621,780**
Excess (deficiency) of revenues over (under) expenditures	**583,445**	**1,114,717**	**(47,300)**	**(41,500)**
Other Financing Sources (Uses)				
Sale of capital asset	7,361	10,481	10,000	10,000
Transfer in	181,307	185,579	181,300	176,500
Transfers out	(668,442)	(1,531,331)	(769,000)	(145,000)
TOTAL OTHER FINANCING SOURCES	**(479,774)**	**(1,335,271)**	**(577,700)**	**41,500**
Net change in fund balance	103,671	(220,554)	(625,000)	
Fund Balances, beginning of year	**8,203,196**	**8,306,867**	**8,086,313**	**7,461,313**
Fund Balances, end of year	**$ 8,306,867**	**$ 8,086,313**	**$ 7,461,313**	**$ 7,461,313**

Debt Service

Revenues	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Property Taxes	$ 1,625,726	$ 1,770,272	$ 1,822,500	$ 1,829,130
Investment Income	7,882	9,588	5,000	1,000
TOTAL REVENUES	**1,633,608**	**1,779,860**	**1,827,500**	**1,830,130**
Expenditures				
Debt Service-Principal	1,516,000	1,486,000	1,512,000	1,542,000
Debt Service-Interest	272,325	1,150,295	1,165,250	1,135,400
Fiscal Agent's Fees	800	750	5,000	5,000
Bond Issuance Cost	118,000			
TOTAL EXPENDITURES	**1,907,125**	**2,637,045**	**2,682,250**	**2,682,400**
Excess (deficiency) of revenues over (under) expenditures	**(273,517)**	**(857,185)**	**(854,750)**	**(852,270)**
Other Financing Sources (Uses)				
Transfer In			854,750	852,270
Bond Proceeds	12,635,000			
Bond Refinance	12,482,487			
TOTAL OTHER FINANCING SOURCES	**152,513**	**-**	**854,750**	**852,270**
Net change in fund balance	(121,004)	(857,185)	-	-
Fund Balances, beginning of year	**1,322,287**	**1,201,283**	**344,098**	**344,098**
Fund Balances, end of year	**$ 1,201,283**	**$ 344,098**	**$ 344,098**	**$ 344,098**

Non-Major Funds

Revenues	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Hotel/Motel Taxes	$ 636,226	$ 651,105	$ 651,640	$ 617,260
Other Taxes			35,000	72,000
Court Fines	28,981	48,762	149,500	129,500
Investment Income	424	413	1,100	1,100
Donations	261,717	194,478	436,000	1,367,000
MIscellaneous Revenues	33,619	27,862		
TOTAL REVENUES	**960,967**	**922,620**	**1,273,240**	**2,186,860**
Expenditures				
Economic Development	409,850	639,166	927,640	1,870,260
Parks & Public Works	217,655	18,091	13,100	15,100
Police	70,862	39,502	150,000	130,000
TOTAL EXPENDITURES	**698,367**	**696,759**	**1,090,740**	**2,015,360**
Excess (deficiency) of revenues over (under) expenditures	**262,600**	**225,861**	**182,500**	**171,500**
Other Financing Sources (Uses)				
Sale of Capital Asset	5,997	915		
Transfer in		1,000	1,000	5,000
Transfer out	(198,807)	(185,579)	(183,500)	(176,500)
TOTAL OTHER FINANCING SOURCES	**(192,810)**	**(183,664)**	**(182,500)**	**(171,500)**
Net change in fund balance	69,790	42,197	-	-
Fund Balances, beginning of year	**507,182**	**576,972**	**619,169**	**619,169**
Fund Balances, end of year	**$ 576,972**	**$ 619,169**	**$ 619,169**	**$ 619,169**

Proprietary Fund

Revenues	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Water and Sewer Charges	$ 136,948	$ 132,270	$ 125,000	$ 132,000
Investment Income	3,308	6,633	5,000	10,000
TOTAL REVENUES	**140,256**	**138,903**	**130,000**	**142,000**
Expenditures				
Administration	13,776	11,381	20,500	16,000
Supply	11,982	11,274	17,000	17,000
Distribution	101,634	112,946	151,700	119,000
System Improvements		530	305,300	278,000
TOTAL EXPENSES	**127,392**	**136,131**	**494,500**	**430,000**
Excess (deficiency) of revenues over (under) expenditures	12,864	2,772	(364,500)	(288,000)
Other Financing Sources (Uses)				
Loss on disposal of asset	(9,009)	(11,742)		
Transfers in	103,811	120,025		
TOTAL OTHER FINANCING SOURCES	**94,802**	**108,283**	**-**	**-**
Net change	107,666	111,055	(364,500)	(288,000)
Total Net Position, beginning of year	**3,242,576**	**3,350,242**	**3,461,297**	**3,096,797**
Total Net Position, end of year	**$ 3,350,242**	**$ 3,461,297**	**$ 3,096,797**	**$ 2,808,797**

**Decrease in the enterprise fund balance is due to planned capital construction refer to page 282.*



APPROPRIATIONS RESOLUTION

A resolution to adopt the fiscal year 2019-2020 budget for each fund of the City of Suwanee, Georgia, appropriating the amounts shown in each budget as expenditures/expenses, adopting the items of revenue anticipations, prohibiting expenditures/expenses from exceeding actual funding available.

WHEREAS, the City Manager has presented a proposed fiscal year 2019-2020 Budget to the City Council of each of the various funds of the City; and

WHEREAS, the budget lists proposed expenditures/expenses for the fiscal year 2019-2020; and

WHEREAS, each of these budgets is a balanced budget, so that anticipated revenues for each fund equal proposed expenditures/expenses.

NOW, THEREFORE, BE IT RESOLVED THAT this budget, Attachment "A" attached hereto and by reference made a part of this resolution, shall be the City of Suwanee's budget for the fiscal year 2019-2020; and

SUWANEE CITY COUNCIL,
A GEORGIA MUNICIPAL CORPORATION

BE IT FURTHER RESOLVED that this budget be and is hereby approved, and the revenues shown in the budget for each fund are adopted, and that the amounts shown in the budget for each fund as expenditures/expenses are hereby appropriated to the departments named in the fund; and

BE IT FURTHER RESOLVED that the expenditures/expenses shall not exceed the appropriations authorized by this budget or amendments thereto provided; and

BE IT FURTHER RESOLVED that this budget contains appropriations for Intergovernmental agreements, and that the City Council authorizes the City Manager to execute such agreements.

ADOPTED this 25th day of June 2019.

General Fund

REVENUES AND OTHER SOURCES		
Property Taxes	$	5,179,260
Franchise Taxes		1,837,120
Alcoholic Beverage Taxes		830,700
Business Taxes		2,466,770
Other Taxes Penalties		32,330
Licenses & Permits		814,120
Intergovernmental Revenues		723,950
Charge for Services		166,590
Fines & Forfeitures		1,414,510
Investment Income		65,000
Contributions & Donations		10,000
Miscellaneous Revenue		40,000
Other Financing Sources		186,500
TOTAL REVENUES AND OTHER SOURCES	**$**	**13,766,780**
EXPENDITURES AND OTHER USES		
Council & Chief Executive	$	651,460
Administrative Services		351,050
Business Services		942,380
Economic Development		908,800
Financial Services		630,500
Parks & Public Works		3,144,610
Planning		932,060
Police		5,479,370
Non-Departmental		581,550
Transfers-Capital		145,000
TOTAL EXPENDITURES AND OTHER USES	**$**	**13,766,780**
FUND BALANCE		
STABILIZATION ACCOUNT 4 MONTHS OF RESERVES COMMITTED	**$**	**4,588,927**

Special Revenue Funds

SUWANEE FEST FUND		
Revenues and Other Sources		
Contributions and Donations	$	198,000
TOTAL REVENUES AND OTHER SOURCES	**$**	**198,000**
Expenditures and Other Uses		
Special Activities	$	198,000
TOTAL EXPENDITURES AND OTHER USES	**$**	**198,000**

COMMUNITY ARTS FUND		
Revenues and Other Sources		
Contributions and Donations	$	1,139,000
TOTAL REVENUES AND OTHER SOURCES	**$**	**1,139,000**
Expenditures and Other Uses		
Culture and Recreation	$	1,139,000
TOTAL EXPENDITURES AND OTHER USES	**$**	**1,139,000**

CONFISCATED ASSETS FUND		
Revenues and Other Sources		
Fines and Forfeitures	$	129,500
Investment Income		500
TOTAL REVENUES AND OTHER SOURCES	**$**	**130,000**
Expenditures and Other Uses		
Patrol	$	130,000
TOTAL EXPENDITURES AND OTHER USES	**$**	**130,000**

COMMUNITY GARDEN		
Revenues and Other Sources		
Investment Income	$	100
Contributions and Donations		15,000
TOTAL REVENUES AND OTHER SOURCES	**$**	**15,100**
Expenditures and Other Uses		
Culture and Recreation	$	15,100
TOTAL EXPENDITURES AND OTHER USES	**$**	**15,100**

HOTEL/MOTEL TAX FUND		
Revenues and Other Sources		
Selective Sales and Use Taxes	$	617,260
Investment Income		500
TOTAL REVENUES AND OTHER SOURCES	**$**	**617,760**
Expenditures and Other Uses		
Tourism	$	617,760
TOTAL EXPENDITURES AND OTHER USES	**$**	**617,760**

RENTAL VEHICLE EXCISE TAX FUND		
Revenues and Other Sources		
Selective Sales and Use Taxes	$	72,000
Contributions and Donations		20,000
TOTAL REVENUES AND OTHER SOURCES	**$**	**92,000**
Expenditures and Other Uses		
Tourism	$	92,000
TOTAL EXPENDITURES AND OTHER USES	**$**	**92,000**

Capital Project Funds

2009 SPLOST Fund (Project Basis)		
Revenues	$	749,870
Expenditures	$	749,870
Public Facilities Maintenance Fund (Project Basis)		
Revenues	$	521,000
Expenditures	$	521,000
Public Facilities Enhancement Fund (Project Basis)		
Revenues	$	581,400
Expenditures	$	581,400
Cemetery Fund (Project Basis)		
Revenues	$	24,050
Expenditures	$	24,050
Paved Streets Fund (Project Basis)		
Revenues	$	263,275
Expenditures	$	263,275
Storm Drainage Fund (Project Basis)		
Revenues	$	172,500
Expenditures	$	172,500
Master Plan Implementation Fund (Project Basis)		
Revenues	$	2,917,285
Expenditures	$	2,917,285
Urban Redevelopment Fund (Project Basis)		
Revenues	$	23,925,000
Expenditures	$	23,925,000
Community Stabilization Fund (Project Basis)		
Revenues	$	26,200
Expenditures	$	26,200
Suwanee Tax Allocation District Fund (Project Basis)		
Revenues	$	469,250
Expenditures	$	469,250
2014 SPLOST Fund (Project Basis)		
Revenues	$	752,350
Expenditures	$	752,350
2017 SPLOST Fund (Project Basis)		
Revenues	$	12,535,600
Expenditures	$	12,535,600

Other Funds

DEBT SERVICE FUND		
Revenues and Other Sources		
General Property Taxes	$	1,829,130
Investment Income		1,000
Other Financing Sources		852,270
TOTAL REVENUES AND OTHER SOURCES	**$**	**2,682,400**
Expenditures and Other Uses		
Debt Service	$	2,682,400
TOTAL EXPENDITURES AND OTHER USES	**$**	**2,682,400**
WATER FUND		
Revenues		
Charges for Services	$	132,000
Investment Income		10,000
Other Financing Sources		288,000
TOTAL REVENUES	**$**	**430,000**
Expenses		
Water Administration	$	16,000
Supply		17,000
Distribution		119,000
System Improvements		278,000
TOTAL EXPENSES	**$**	**430,000**
MUNICIPAL COURT FUND		
Revenues and Other Sources		
Fines and Forfeitures	$	2,014,510
TOTAL REVENUES AND OTHER SOURCES	**$**	**2,014,510**
Expenditures and Other Uses		
Municipal Court	$	600,000
Other Financing Uses		1,414,510
TOTAL EXPENDITURES AND OTHER USES	**$**	**2,014,510**
COMPONENT UNIT		
Revenues and Other Sources		
Investment Income	$	10,000
Rental Income		173,800
Other Financing Sources		950,723
TOTAL REVENUES AND OTHER SOURCES	**$**	**1,134,523**
Expenditures and Other Uses		
Economic Development	$	1,134,523
TOTAL EXPENDITURES AND OTHER USES	**$**	**1,134,523**

CITY OF SUWANEE, GEORGIA AUTHORIZED POSITIONS RESOLUTION

A RESOLUTION TO AUTHORIZE STAFF POSITIONS AND PAY & CLASSIFICATION SYSTEM ASSIGNMENTS FOR FISCAL YEAR 2019-2020.

WHEREAS, the City of Suwanee needs staff resources in order to adequately carry out the City's program of work during fiscal year **2019-2020** and

WHEREAS, the City of Suwanee will adopt a budget document submitted by the City Manager that defines the City's expenditures and revenues for fiscal year 2019-2020; and

WHEREAS, the City Manager has recommended various staff positions and pay & classification assignments and has discussed same at length with the City of Suwanee's elected officials in various workshops and meetings; and

WHEREAS, the City of Suwanee City Council prepared a vision statement that demands progressive and responsible government.

NOW THEREFORE, BE IT RESOLVED by the City Council of the City of Suwanee, Georgia and it is hereby resolved by the same, that the following are the authorized staff positions and pay & classification system assignments for the City of Suwanee, Georgia:

	SALARY GRADE
COUNCIL & CHIEF EXECUTIVE	
City Manager	Appointed
Budget Analyst	19
Administrative Coordinator	14
ADMINISTRATIVE SERVICES	
Administrative Services Director	25
Human Resources Manager	20
Special Projects Coordinator (PT)	14
BUSINESS SERVICES	
Business Services Director	25
Business Services Manager	20
Court Services Administrator	20
Assistant Court Administrator	16
Bailiffs Pool	14
Business Services Specialist (2)	12
Deputy Court Clerk (2)	12
Deputy Court Clerk (PT)	12
Chief Judge	Appointed
Associate Judge (3)	Appointed
Lead Prosecuting Attorney	Appointed
Prosecuting Attorney (3)	Appointed
ECONOMIC DEVELOPMENT	
Assistant City Manager	27
Events & Outreach Manager	21
Public Information Officer	21
Downtown & Business Development Manager	20
Events Coordinator (PT)	16
Special Projects Coordinator	14
FINANCIAL ADMINISTRATION	
Financial Services Director	26
Financial Planning & Reporting Manager	20
Senior Accounting Analyst	18
Special Projects Analyst	16
Communications Specialist	16
PARKS & PUBLIC WORKS	
Public Works Director	26
Assistant to the Public Works Director	21
Public Works Superintendent	21
Environmental Manager	18
Field Services Manager	18
Crew Leader (4)	13
Facilities Technician	13
Administrative Assistant	12
Public Works Crew Member (10)	12
Public Works Crew Member (PT) (3)	12
Lead Custodian	9
Custodian (2)	8
Events Staff Pool	7

AUTHORIZED POSITIONS RESOLUTION

	SALARY GRADE
PLANNING & INSPECTIONS	
Planning Director	25
Planning Division Director	22
Building Official	21
Senior Planner	19
Building Inspector	16
Development & Code Enforcement Officer	16
Development Coordinator	14
Inspections Assistant	12
Administrative Secretary (PT)	10
POLICE	
Police Chief	26
Deputy Police Chief	24
Police Lieutenant (6)	21
Police Sergeant (6)	19
Police Corporal (6)	17
Communications Supervisor	16
Police Detective (4)	15
Police Officer (15)	15
Communications Assistant Supervisor	14
Crime Analyst	14
Office Administrator	14
Administrative Assistant	12
Communications Officer (6)	12
Records & Evidence Technician	12

PT is an abbreviation for Part-Time, hours and pay varies for these positions. () Denotes number in positions.

These positions and assignments are further defined by the classification and compensation study completed by Condrey and Associates, Inc. on January 2, 2018, the City of Suwanee Employee Handbook, and individual job descriptions. The City Manager has discretion granted by the City Council of Suwanee, Georgia, to make administrative interpretations regarding staff positions and the aforementioned documents.

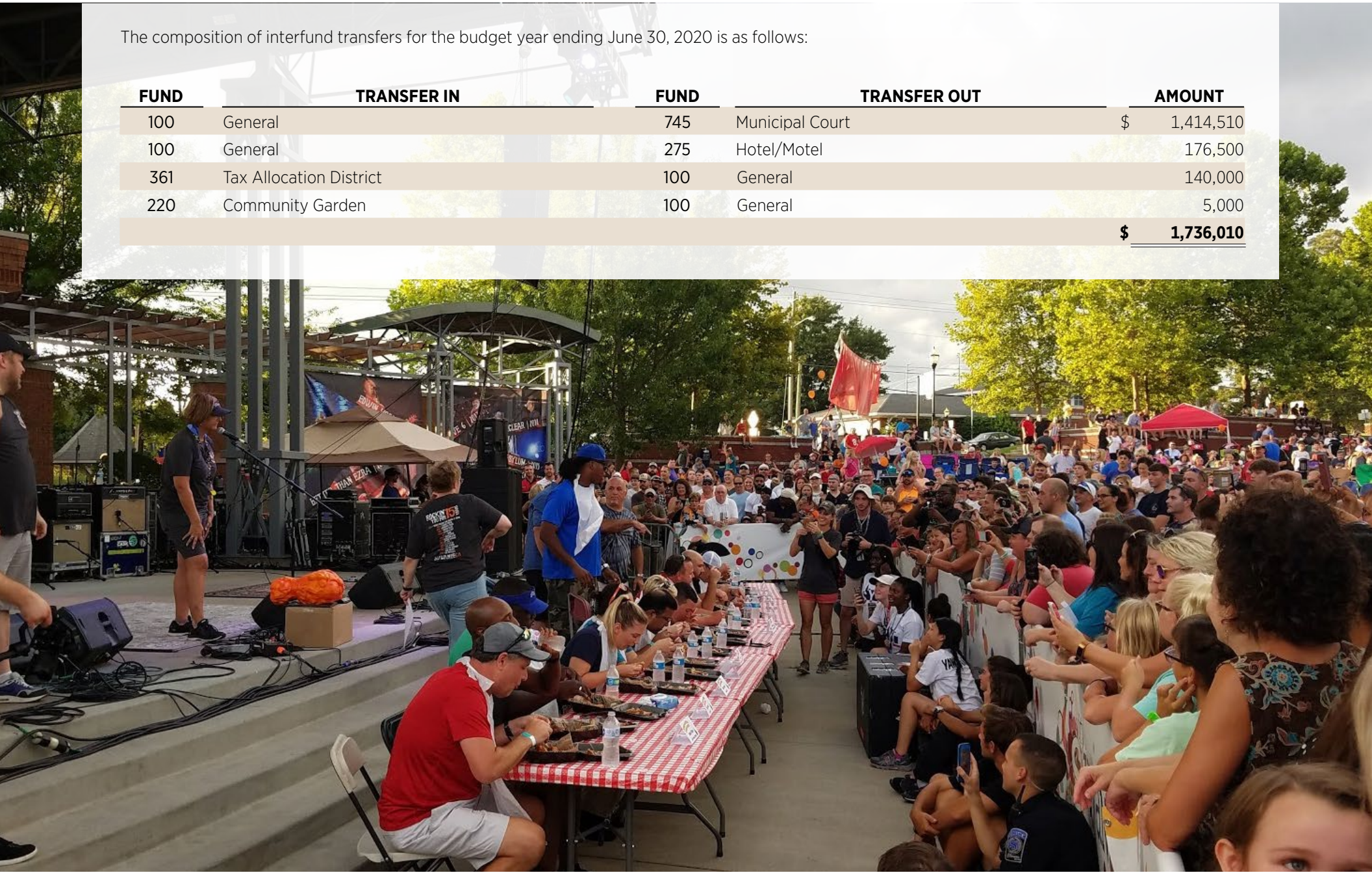
APPROVED and ADOPTED this 25th day of June 2019.

SUWANEE CITY COUNCIL,
A GEORGIA MUNICIPAL CORPORATION

SCHEDULE OF INTERFUND TRANSFERS

The composition of interfund transfers for the budget year ending June 30, 2020 is as follows:

FUND	TRANSFER IN	FUND	TRANSFER OUT	AMOUNT
100	General	745	Municipal Court	$ 1,414,510
100	General	275	Hotel/Motel	176,500
361	Tax Allocation District	100	General	140,000
220	Community Garden	100	General	5,000
				$ 1,736,010



GENERAL FUND

THE GENERAL FUND IS USED TO ACCOUNT FOR RESOURCES TRADITIONALLY ASSOCIATED WITH GOVERNMENT, WHICH ARE NOT REQUIRED LEGALLY OR BY SOUND FINANCIAL MANAGEMENT TO BE ACCOUNTED FOR IN A DIFFERENT FUND.





Summary of General Fund Revenues

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

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

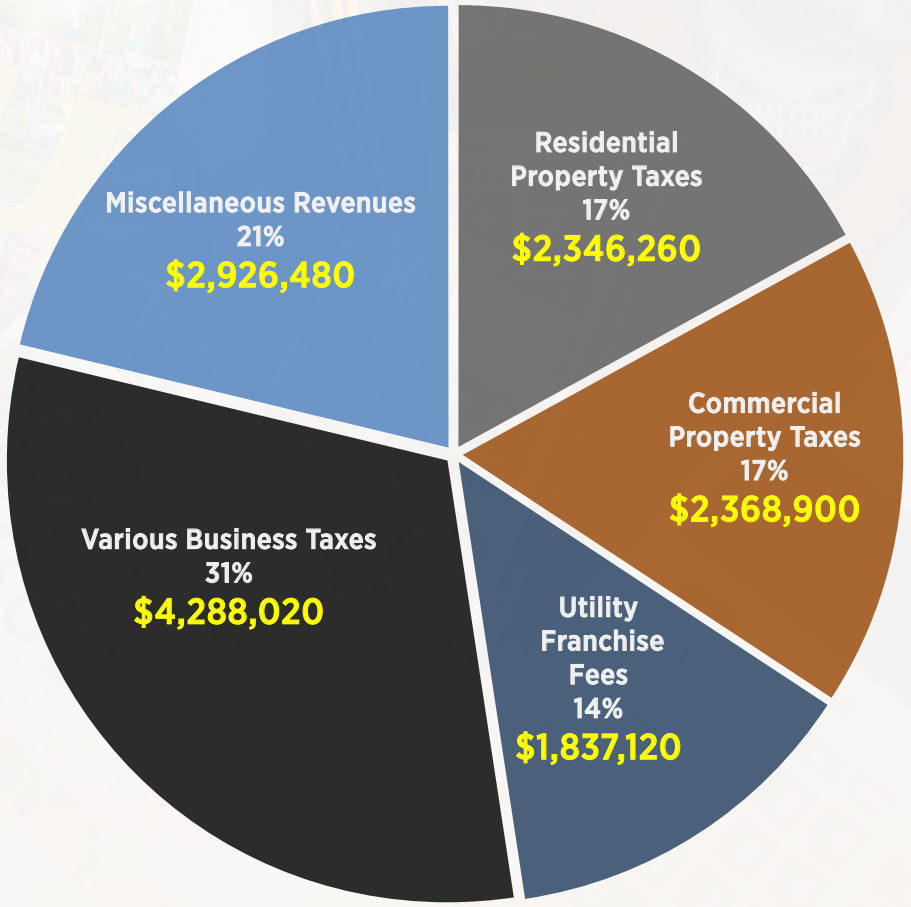
FY 2020 General Fund Revenues

Various Business Taxes include:

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

Miscellaneous Revenues include:

* motor vehicle
* other taxes and penalties
* charge for service
* court fines
* investment income
* contributions
* intergovernmental
* miscellaneous revenues





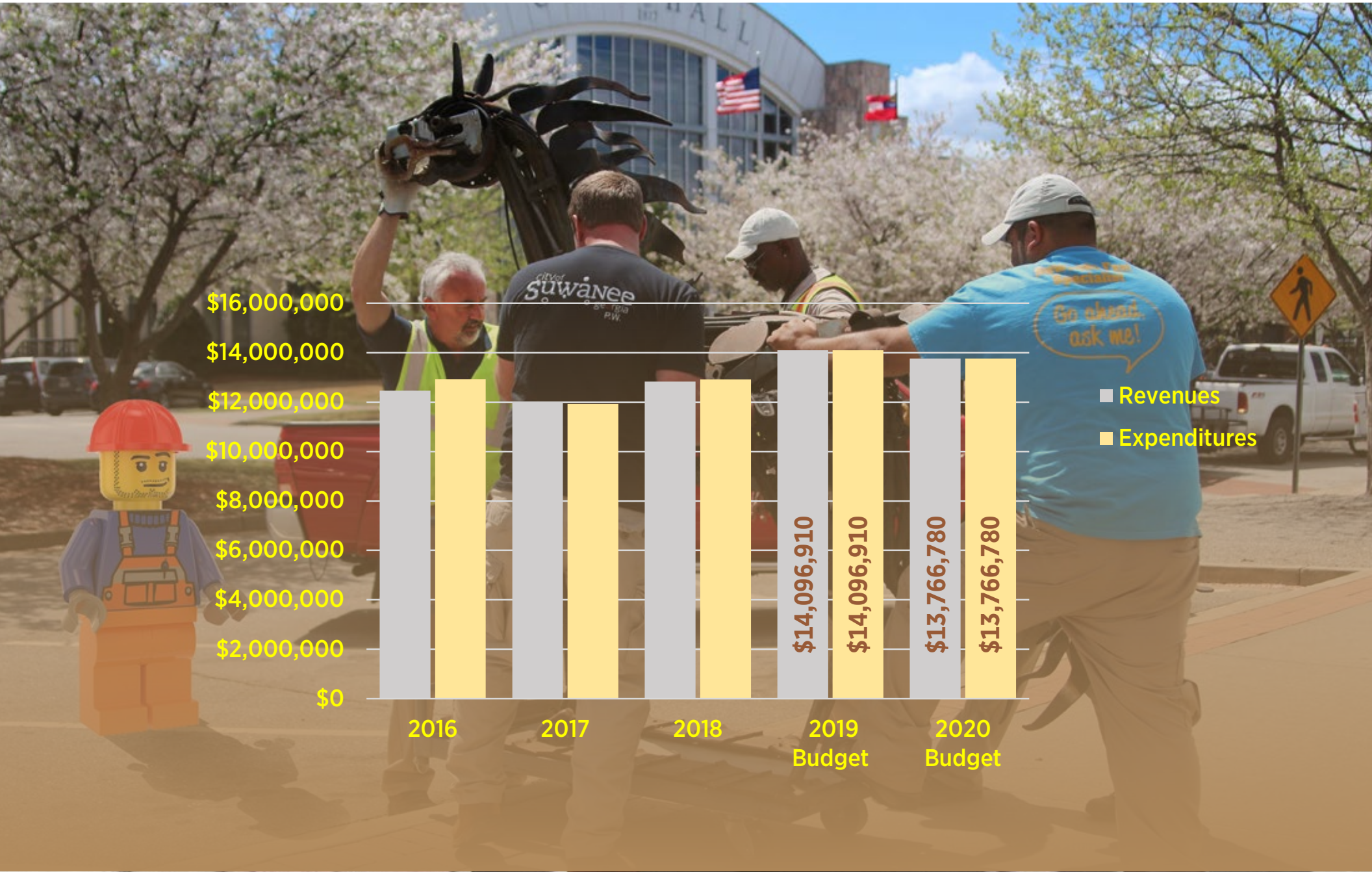
General Fund Expenditures by Department

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

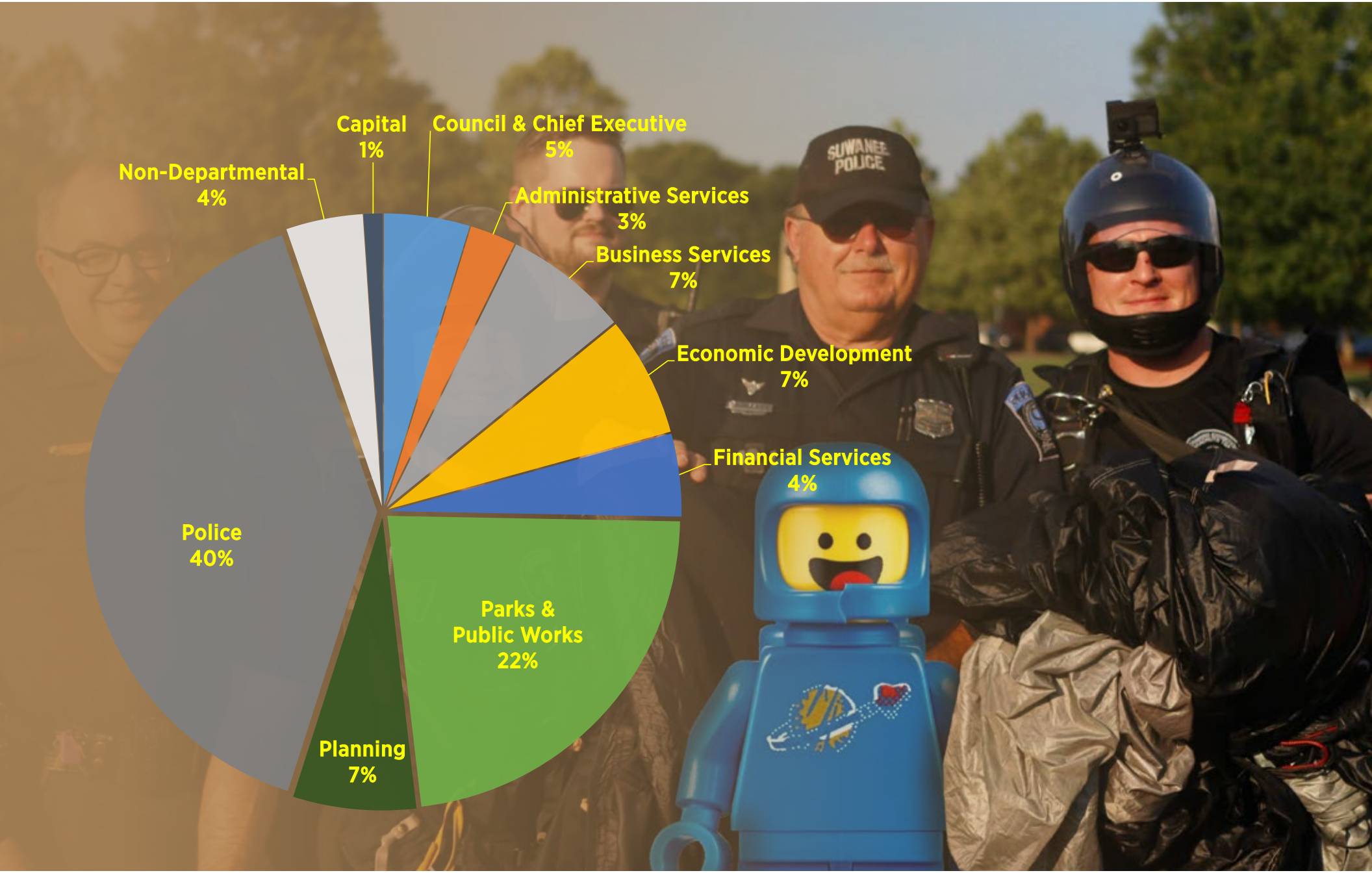
***The difference in FY 2019 Final Budget** and the **FY 2019 Original Budget** is due to fourth quarter FY 2019 capital improvement prefunding of $625,000. Prefunding Suwanee's capital improvement program is part of Suwanee's pay-as-you go financing for capital projects.

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

Summary of Revenues and Expenditures by Year

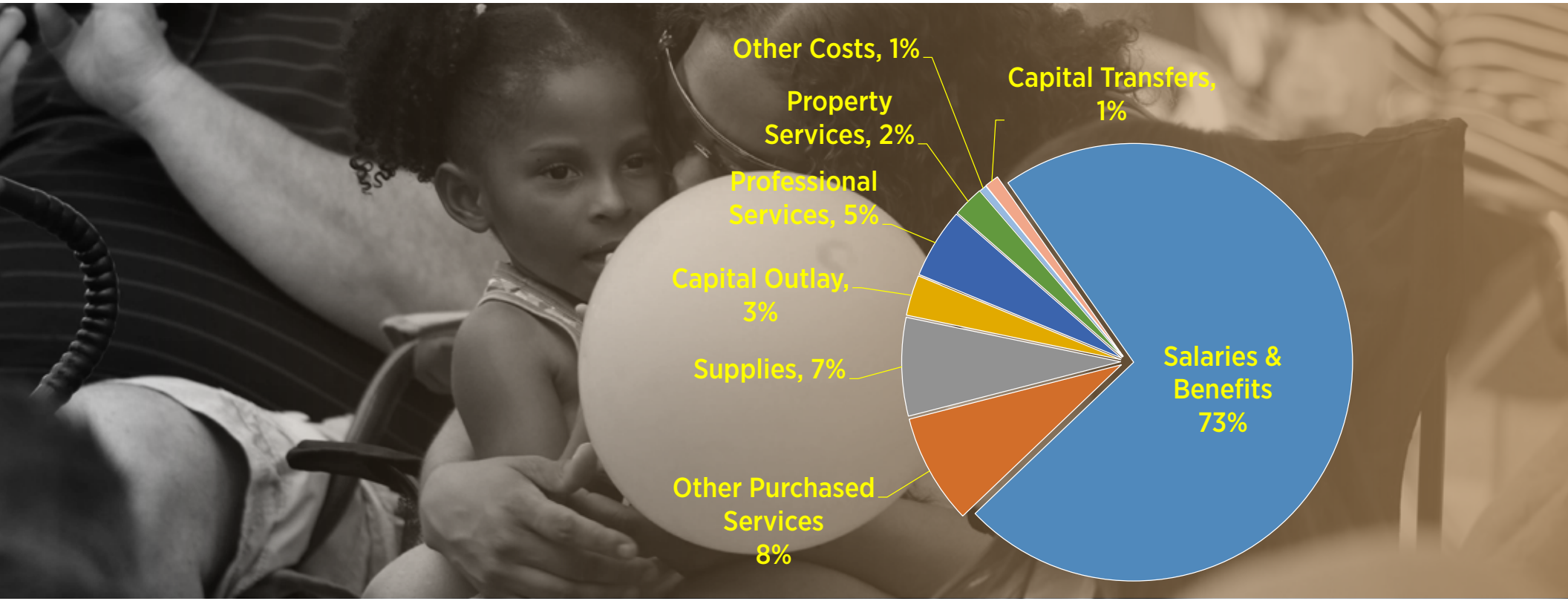


Department % of Budget



General Fund Expenditures by Category

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





Revenue Definitions and Assumptions

- Property Taxes
- Utility Franchise Fees
- Alcoholic Beverage Taxes
- Business Taxes
- Licenses and Permits
- Intergovernmental
- Charge for Service
- Court Fines
- Investment Income
- Miscellaneous Revenues
- Other Financing Sources

Property Taxes

Property taxes include taxes on real and personal property, motor vehicle, mobile homes, and intangible taxes. This category represents 37.6% of the total FY 2020 budgeted general fund revenues. These taxes are projected based on estimated growth of the state approved tax digest at millage rates adopted by Council. Current economic conditions have shown property values increasing. Values have been increasing due to rising property values (re-assessments) and growth due to new construction.

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

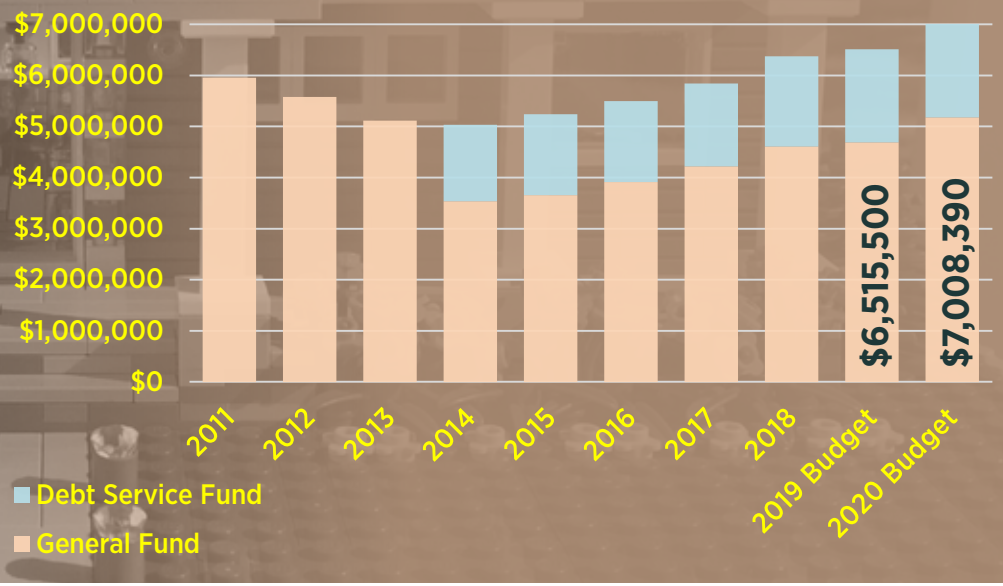
To determine the value added due to new construction growth, calendar year 2018 building permit activity was reviewed. Based upon this review, $68,800 of assessed value was added to the current digest. In total, approximately 6.6% increase in property taxes from projected current year collections has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

Change in accounting practice: During fiscal year 2014, Suwanee implemented a new accounting system. The new accounting system appropriately receipts property tax collections based on operating and debt service millage rates into the general fund and the debt service fund respectfully. Based on this change in technology, fiscal year 2014 budget was amended to remove the debt service millage rate receipts and transfer to the debt service fund. Comparisons to fiscal year 2011-2013 include both operating and debt service millage rates. The reduction noted in fiscal years ending after 2014 is due to the technology change and not a decline in property tax values.

Real estate transfer tax revenues were projected using a rolling three-year average of change applied to the fiscal year 2019 collections. Motor vehicle used the lowest monthly collection value to predict a twelve month value. The new title tax, included in other taxes and penalties but combined with property taxes for budget analysis, used the calendar year 2018 values. These restated values were used to predict same monthly values for fiscal year 2020. Motor vehicle taxes will continue to decline as new vehicles are purchased and the title tax is applied. In total motor vehicle revenues from title tax and ad valorem are increasing by $104,100 from the final FY 2019 budget amounts.

FIRST METHOD: **Summary of trend review of real and personal property**		
Projected FY 2019 Collection	$	6,122,323
Projected FY 2020:		
Real estate	$	5,533,415
Personal property		840,578
TOTAL FY 2020 PROJECTION	$	6,373,993
Increase	$	251,670
% Increase from PY collection		4%
Assumed FY 2020 Millage Rate		
Operating		3.52
Debt Service		1.41
TOTAL		4.93
SECOND METHOD: **Building Permit Activity**		
90 % of Construction Value	$	34,888,438
Assessed Value @ 40%	$	13,955,375
Millage Rate		4.93
Estimated Construction Value Added	$	68,800

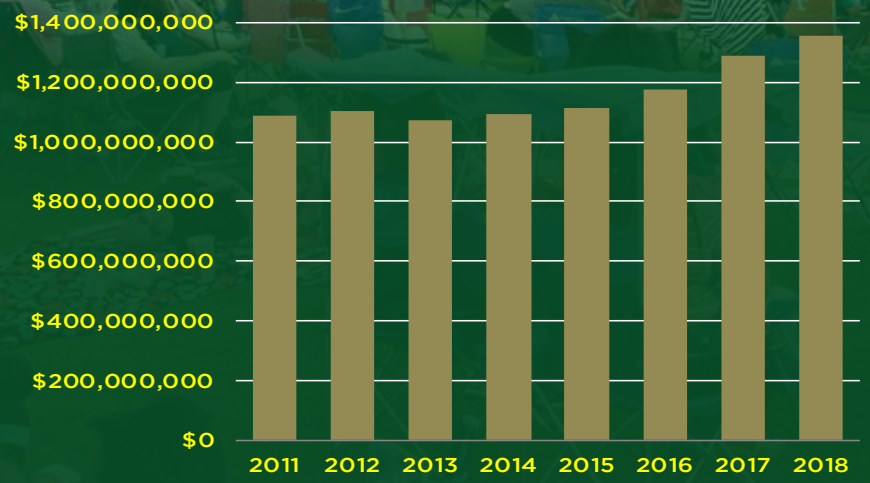
Projected **FY 2019** Property Tax Revenues **$4,859,790**
Original **FY 2019** Budget **$4,693,000**
Final **FY 2019** Budget **$4,693,000**
FY 2020 Adopted Budget **$5,179,260**
FY 2020 Budget is a **10.4%** increase from **FY 2019**



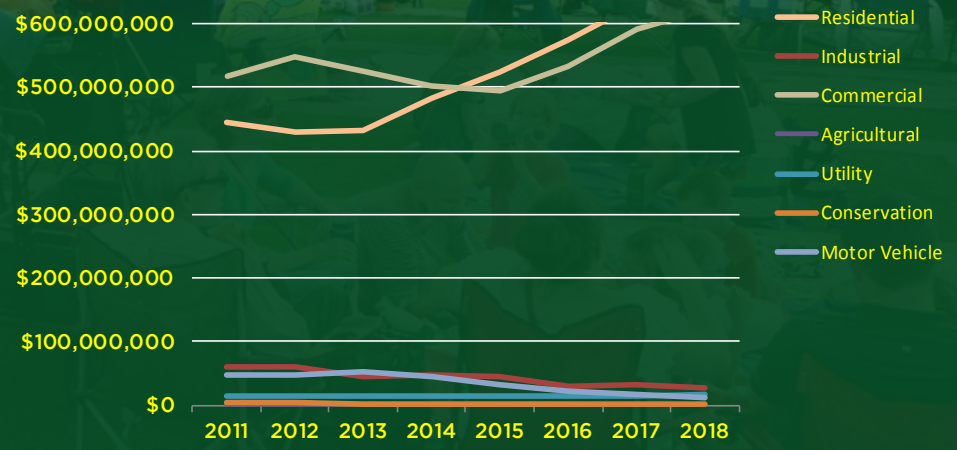
Assessed Values by Year

	2011	2012	2013	2014	2015	2016	2017	2018
Residential	$ 445,584,730	$ 429,759,170	$ 432,603,500	$ 483,383,310	$ 524,536,560	$ 573,121,750	$ 629,736,330	$ 674,053,390
Industrial	58,949,530	59,583,750	45,165,510	46,344,540	44,217,920	29,445,950	32,183,670	27,120,090
Commercial	517,133,040	547,739,480	525,333,930	501,123,550	495,407,730	531,274,220	591,075,700	622,455,670
Agricultural	1,285,920	1,034,760	881,040	618,640	648,560	648,560	-	-
Utility	13,491,200	13,839,840	14,028,880	14,895,920	15,032,640	15,347,560	15,635,520	16,855,960
Conservation	3,643,120	3,321,960	2,344,400	2,277,440	2,053,120	2,058,200	1,979,040	2,005,200
Motor Vehicle	46,381,880	46,640,940	51,763,830	45,014,820	32,045,450	23,048,120	16,913,240	12,126,894
TOTAL	**$ 1,086,469,420**	**$ 1,101,919,900**	**$ 1,072,121,090**	**$ 1,093,658,220**	**$ 1,113,941,980**	**$ 1,174,944,360**	**$ 1,287,523,500**	**$ 1,354,617,204**

Assessed Values by Year



Assessed Values by Type

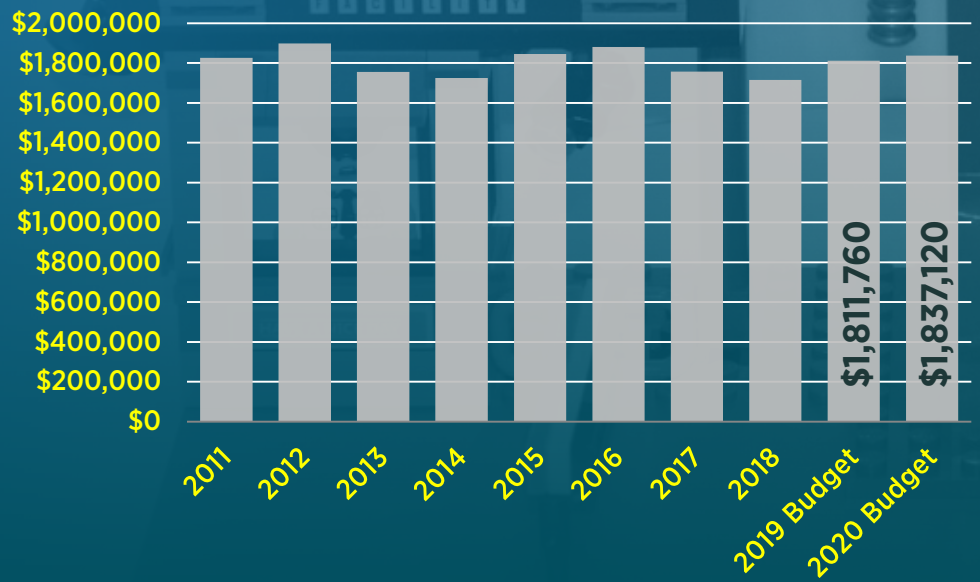


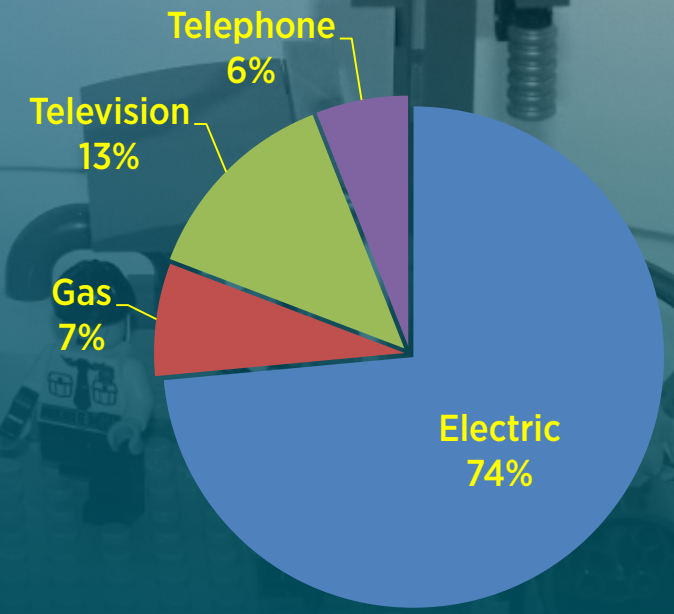
Utility Franchise Fees

Franchise taxes are the fees charged to utility companies for use of City streets and rights-of-way to conduct their private business of delivering electric, natural gas, telephone, cable television, and other fiber optics cable services. This category represents 13.3% of the total FY 2020 general fund revenues. Revenue projections are typically based on historical trends in conjunction with current economic indicators and past climate conditions. A cold winter and a hot summer will produce additional power usage and cause the fees to increase. These fees are deposited in the general fund and are used along with other sources to support City operations.

The various utilities conducting business in the City are Atlanta Gas Light, Georgia Power, Jackson EMC, AT&T Communications, Birch Telecom, Charter Communications, and Time Warner.

Projected **FY 2019** Franchise Fees **$1,805,603**
Original **FY 2019** Budget **$1,791,760**
Final **FY 2019** Budget **$1,811,760**
FY 2020 Adopted Budget **$1,837,120**
FY 2020 Budget is a **1.4%** increase from **FY 2019**





Alcoholic Beverage Taxes

Alcoholic beverage taxes are levied on the sale, distribution, or consumption of selected goods and services. Included in this category are taxes imposed on the distribution of distilled spirits, malt beverages, and wine. Taxes are also imposed on the sale of distilled spirits by the drink. This category represents 6.1% of the total FY 2020 general fund revenues. Revenue projections are based on historical trends in conjunction with current economic indicators. Current economic trends, based on projected new business growth, are projecting these revenues to be similar to the FY 2019 budget.

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



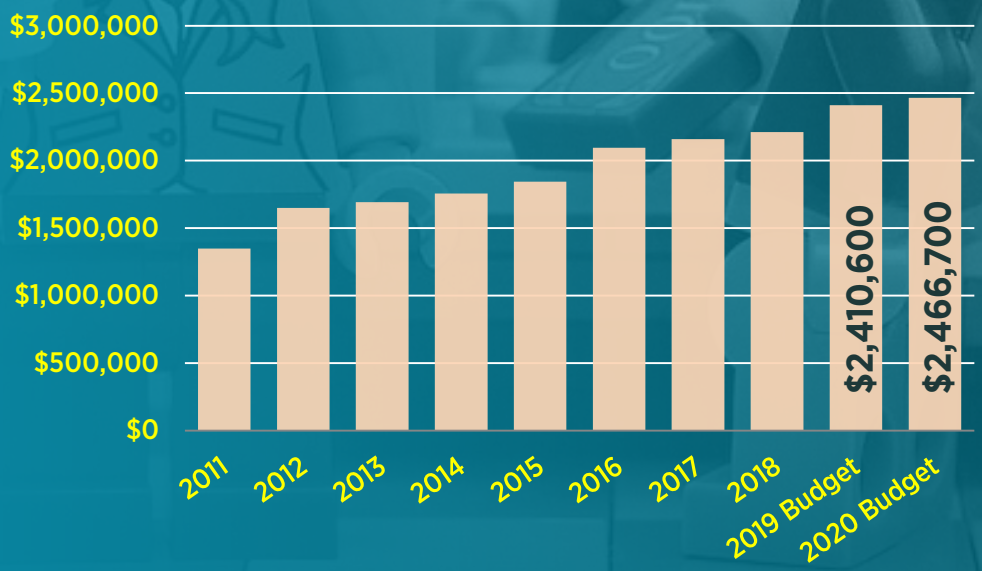
Business Taxes

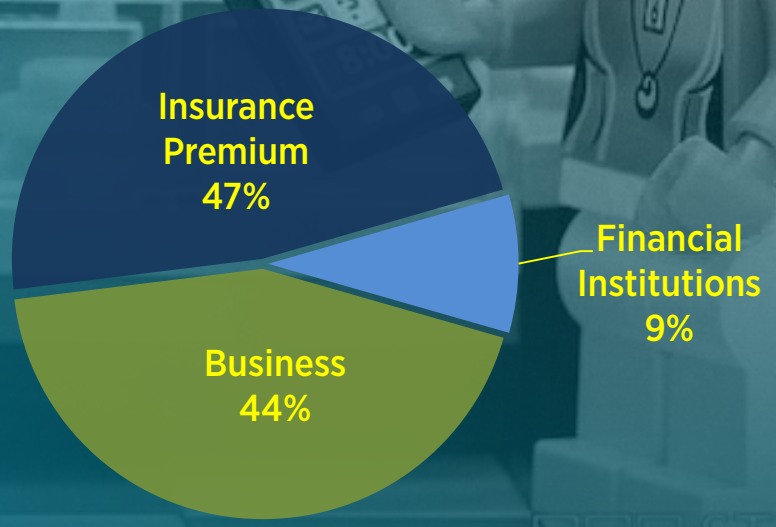
This category includes revenues realized from business and financial institutions' occupational licenses and excise taxes on insurance premiums written by insurance companies conducting business within the City. This category represents 17.9% of the total FY 2020 general fund revenues. Projections are based on historical trend analysis, economic indicators, and anticipated economic growth. Current estimates for business and financial institutions' occupational licenses assume a 7.1% growth based on projected FY 2019 collections.

Excise taxes on insurance premiums written by insurance companies conducting business within the City are allocated from the state to local governments based on current census data. Official Census data is updated every ten years. This tax will grow at a modest rate until the next official census in 2020.

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

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

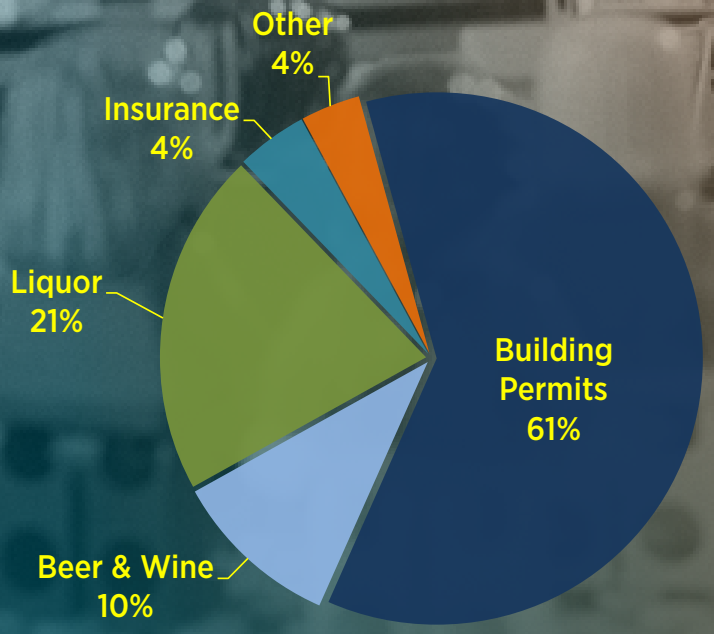




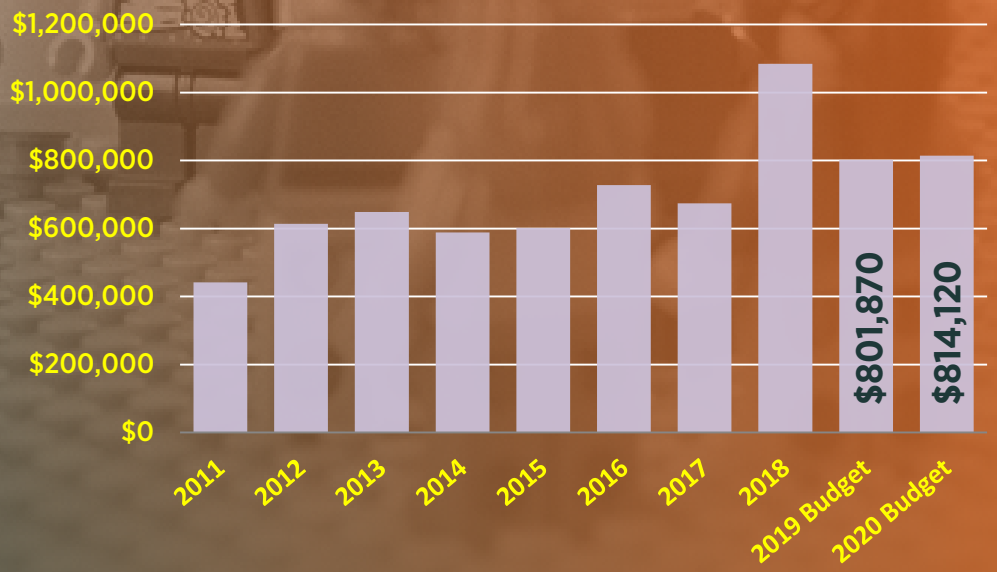
Licenses and Permits

Licenses and permit fees include revenues realized from alcoholic privilege licenses, peddler license fees, fees for issuance of licenses to insurance companies that sell policies within the City, fees received from applications for zoning amendments, site plan reviews, special use and variance, and fees for sign permits.

Regulatory fees charged for building permits and inspections also are included in this section. These revenue projections are based on known development growth that should be permitted in the next twelve months. Building permit revenues vary from year to year based on the economic environment and size of planned developments. This category represents 5.9% of the total FY 2020 general fund revenues.



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



Intergovernmental

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

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

Court Fines

Revenues in this category consist of fines and charges imposed by the City's Municipal Court. This category represents 10.3% of the total FY 2020 general fund revenues. Council sets some of the charges while others are mandated by the State and adopted by Council. Projections are based on rates set by the City Council and historical trends.

Fiscal year 2020 projections used a six month average for fiscal year 2019.

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





Expenditure Summary

Council and Chief Executive
Administrative Services
Business Services
Economic Development
Financial Services
Parks & Public Works
Planning
Police
Non-departmental

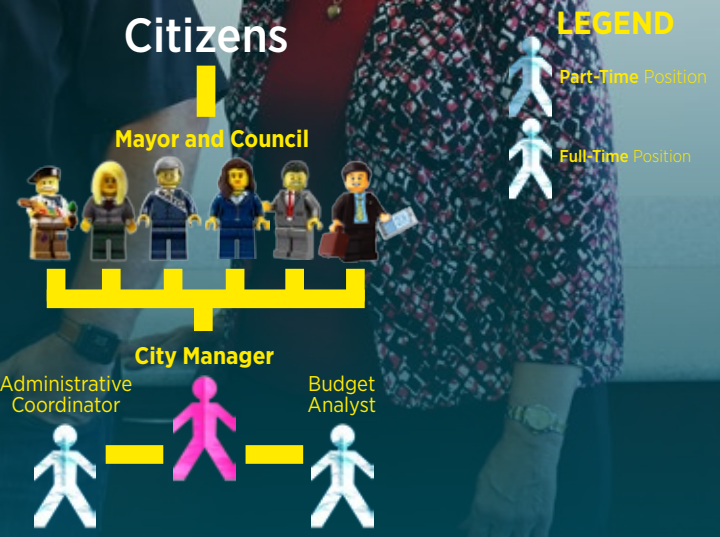


Departmental Accomplishments:

Each department has listed accomplishments that were reached during the previous fiscal year. The accomplishments are grouped in categories from the City of Suwanee 20/20 Vision Plan. Each category has a unique icon from the 20/20 Vision. Below please find the reference key to the accomplishment icons:

- COMMUNICATIONS & ENGAGEMENT:
- ECONOMIC DEVELOPMENT:
- PUBLIC SAFETY:
- PLANNING:
- COMMUNITY:
- COMMUNITY CULTURE:
- PARKS + OPEN SPACE:
- TRANSPORTATION:
- GOVERNANCE:
- GENERAL SUWANEE:

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 2020 Budget Items	Gwinnett Municipal Association dues $26,400 and $28,000 for professional services for studies, cost estimates, and appraisals.
Final FY 2019 Budget	$661,020
Adopted FY 2020 Budget	$651,460
Change from PY Budget	($9,560)
Reason for Change	Pay for performance increases (0 to 4%) and 5% group health insurance renewal increase. Prior year included $11,630 in a summer intern position that was not included in the FY 2020 budget.



FY 2019 FINAL BUDGET	$661,020
Changes:	
Pay for Performance	11,010
Overtime	50
Group Health Insurance	1,100
Other Benefits	80
2% 401A Employer Match	3,780
Summer Intern	(11,630)
Dues and Fees	(7,000)
Contract Services	(1,000)
Printing	(500)
Travel	(2,000)
Education & Training	(2,000)
Gasoline	(400)
Food	(800)
General Supply	(250)
FY 2020 ADOPTED BUDGET	**$651,460**

ACCOMPLISHMENTS

- Suwanee's unemployment rate (3.7%) is 0.2 points below the U.S. rate and 0.1 points below the Georgia rate (as of October 2018)
- Launched new City website
- Suwanee hosted Gwinnett County Public Schools Administration, North Gwinnett Cluster schools, Collins Hill Cluster schools, Xcelerate Leadership Program, Gwinnett Traffic Violators Program, Gwinnett Teen Victim Impact Program, Georgia Urban Forest Council, Cities of Douglasville, Gainesville, Dunwoody, Madison, South Fulton, Villa Rica, Smyrna, and Stonecrest, as well as various community P.A.C.T. and H.O.A. meetings and City Hall tours
- Spoke with numerous groups including GMA, Glance Gwinnett, Leadership Gwinnett, Downtown Conference, Southeast Tourism Society (STS) Marketing College, Georgia Assn. of Realtors, Georgia Assn, of Home Inspectors, Southeast Festivals & Events Conference, PACT meetings, and participated in career days at local schools
- TV Show Dynasty filmed at City Hall
- 38% increase from 2017 with over 2,200 Instagram followers (with 138% increase since 2016)
- Exceeded 18,400 Facebook fans (15% increase from 2017)
- Over 7,300 Twitter followers (3% increase from 2017)
- Negotiations continued at fire station site for brewery (2nd quarter 2019)
- Continued joint SPLOST projects with Gwinnett County
- Town Center on Main master plan design continues to be underway
- Successful 3rd year for the Zagster bike rental service at both Town Center Park and Suwanee Creek Park
- Maintained the millage rate at 4.93 mills
- Received $9,500 in wellness funding from Cigna
- Developed online agenda submittal process for Council workshops and meetings
- General service requests through our website have decreased to just over 100 from 226, as now the public is able to email a staff or Council member directly through our website
- Changed insurance broker and insurance provider for Risk Management and Workers Compensation insurances
- Buford Highway acquisitions completed
- Ceased Friendship Auto acquisition
- Added Veteran's Day holiday
- Participated in 1st year of Carl Vinson Institute's performance measures



Suwanee Approach Sheets

The City of Suwanee approach sheets memorialize and document policy decisions that are made by Council.

The approach sheets help guide and assist staff in the decision-making process as to where the City is going and how it will get there.

SUWANEE'S APPROACH TO PUBLIC WORKS

BY THE NUMBERS:

The City of Suwanee has a millage rate of 4.93 mills, which covers city police services, planning and development services, and other advantages. Tax deductions are listed below for an average home in Suwanee costing $320,000.

TAX DEDUCTIONS:

$42
Development/Code Enforcement

$189.00
Police

$55.00
Street Lights

$54.00
Storm Water

INTRODUCTION

Outstanding community events, excellent schools, passionate employees, and acres of green space are only a few of the wonderful things Suwanee has to offer, but as a Citizen of Suwanee you will be able to reap even more benefits!

A true Suwanee citizen is someone who resides within the city limits and pays City of Suwanee property taxes. Over 65,000 residents have a 30024 mailing address, but only about 20,000 people live within the city limits.

CITY OF SUWANEE CITIZEN BENEFITS

- **Local police department:** Living in Suwanee gives residents access to the local police department.
  1. **Faster response time:** Since the police work in the City of Suwanee they are able to access residents faster than other police departments.
  2. **PACT program:** Each neighborhood in Suwanee is assigned an officer who is present in the community and works to build relationships with the residents. Residents are able to contact this officer with any issues or concerns they have so they can be addressed and resolved accordingly.
  3. **Free house checks:** As a resident of Suwanee the police service offers free house checks while you are away or on vacation to make sure your house remains in safe condition.
- **Boards and Committees:** City of Suwanee citizens have a voice in our decision-making processes and influence our comprehensive plans. From rezoning to variances, residents have a real voice in our community allowing them to make it theirs.
- **Permits:** By having City hall close by, you are conveniently able to obtain building and land development permits directly from City Hall.
- **Taxes:** There is NO tax for streetlights and NO tax for stormwater. The city covers both of these fees.
- **Street Maintenance:** The city works to keep their streets and sidewalks in excellent condition year-round. This includes the removal of snow and ice from neighborhoods when hit by inclement weather.
- **Sanitation:** As a City of Suwanee citizen, you are able to select your own sanitation company based of your individual preferences.
- **Rental Fees:** Residents enjoy reduced rental fees to hold a plot at our community garden and to rent out pavilions in our parks for events.

The City of Suwanee has a **millage rate of 4.93 mills**. However, when looking at everything else the city has to offer the county's millage rate is **reduced to 2.97 mills**. This rate is reduced because the City of Suwanee has its own police services and there are many planning and development advantages.

SUWANEE'S APPROACH TO PUBLIC WORKS

BY THE NUMBERS:

Number of Staff Members:
24 full-time & 3 part-time
16 part-time events staff

15
Number of Buildings Maintained

8
Number of Parks Maintained

64
Number of Street Miles Maintained

CREATIVE SOLUTIONS:

Problem: Persistent speeding
Solution: Attractive planter islands in the road

Problem: Watering Town Center Park
Solution: An irrigation well

The City of Suwanee values high quality provision and maintenance of:

- infrastructure (water system, stormwater system, streets, signs)
- public facilities (municipal buildings, parking lots, sidewalks, cemeteries)
- amenities to enhance quality of life (parks, trails, events, lake, amphitheater, interactive fountain, disc golf, public art)
- resources required to provide a high quality experience of living, working and playing in Suwanee (capital and long range planning, staff, fleet vehicles, equipment, contracting)

The city's Public Works Department maintains a drinking water system, 15 buildings, 8 parks, 8.71 miles of greenway/trails, and approximately 63 miles of streets, curbs and sidewalks with a staff of 20 full-time, 3-part time, and approximately 16 part time events staff members.

PRIORITIES: To maximize the efficiency, effectiveness and responsiveness of our efforts, we manage our resources within a system of priorities:

- We staff to meet predictable seasonal peaks but do not staff to a level where under-utilization occurs.

Example: We make use of part-time employees when this is the most efficient way to cover peak needs of specific services.

- We contract for work that is infrequent, involves specialized skills or requires purchase and maintenance of expensive equipment with an extended return on investment.

Examples: Snow removal assistance, street sweeping services, sidewalk repairs, asphalt patching, etc.

- We undertake systematic approaches to maintenance - analyzing real-world conditions and developing plans of action, such as the Facilities Maintenance Plan, Water System Evaluation, Annual Road Maintenance Survey, Stormwater Facilities Assessments, etc.

Example: Roads don't deteriorate at uniform rates. As such, we don't pave each road once every X number of years. Instead, we survey pavement conditions annually, rate roads for needed maintenance, and address those roads that are the highest priority. We also have long-range maintenance and capital planning programs for all municipal facilities, parks and their structures.

- We address functional defects and safety or risk management issues first, followed by cosmetic infrastructure issues as allowed.

Examples: Sinkholes, major sidewalk displacements, stormwater pipe failures or missing regulatory road signs (e.g. Stop signs) take precedence over cracked but functioning gutters, missing "Fine for Littering" signs, or a fallen tree in a park meadow.

- Using the assistance of technical experts, we develop long-range plans that drive resource planning and allocation.

Examples: The Facilities Maintenance Plan, Water System Evaluation, Annual Road Maintenance Survey, Stormwater Facilities Assessments, etc. are all used to plan and project costs for the annual budget and multi-year Capital Improvement Program.

- We seek creative and innovative solutions to issues.

Examples: Creating an attractive solution (planter islands) to reduce persistent speeding on Eva Kennedy Road. Development of irrigation well for a water supply source for the Town Center Park lawn.

- We provide multiple platforms for citizens to communicate concerns and service requests.

FUTURE EFFORTS: We will continue budgeting for and implementing our Facilities Maintenance Plan, which will ensure our municipal facilities, parks, and their structures receive regular and preventative maintenance and do not develop functional defects or safety or risk management problems. We will continue implementation of the Water System Evaluation in order to address existing inadequacies and have the ability to connect future customers. We will continue work on our annual maintenance programs – street resurfacing, stormwater, etc. – in order to keep the City's infrastructure in good condition as it ages.

SUWANEE'S APPROACH TO PARKS & RECREATION

DID YOU KNOW:

Our citizens have spoken and tell us they like passive parks. Based on this direction, the City has focused efforts on acquiring and building passive parks, which has resulted in the following improvements to Suwanee's park system:

- **2225% increase in open space acreage, from 16 acres in 2001 to a current total of 372 acres.**
- **Construction of six new parks: Town Center Park; Suwanee Creek Greenway; PlayTown Suwanee; Sims Lake Park; Suwanee Creek Park; and White Street Park.**
- **Acquisition of land for future park sites.**

The City of Suwanee's parks and recreation approach centers on improving quality of life and creating an identity for the community through the provision of passive parks and protected natural habitats. Through its eight parks and 8.71 miles of greenway/trails, Suwanee's focus has been on providing passive recreation, leaving active recreation to Gwinnett County.

PASSIVE VS. ACTIVE RECREATION: Passive recreation generally enhances the open-space aspect of a park by providing a minimal intensity of development for "unstructured" recreation opportunities, such as walking, picnics, kite-flying, interactive fountain, disc golf course, and exercise. Active recreation involves more intensive development for ball fields, skate parks, aquatic centers, etc. and typically includes programmed activities, such as athletic leagues and classes. Gwinnett County offers active recreation opportunities in the area, available at George Pierce Park* and other nearby parks.

The decision to focus on passive recreation impacts the City's organizational structure, costs and budgeting with respect to parks and recreation. Unlike many similar communities the City does not operate a traditional Parks and Recreation Department. In 2001 it was estimated to cost $1.2 million annually to operate a full department. To reduce redundancies and take advantage of existing strengths, Suwanee has spread the operations among existing departments with complimentary functions. Public Works handles maintenance and special events support. Economic & Community Development plans events and activities that take place in the parks.

PAST AND RECENT EFFORTS: In 2001, the City had just 16 acres of open space/parkland. Residents relied on non-City facilities for their recreation needs – Gwinnett County's George Pierce Park, neighborhood recreation areas, and private facilities, such as Suwanee Sports Academy or fitness centers. This overall lack of City facilities led to development of the Recreation and Open Spaces Needs Assessment in 2001, a community-involved master planning effort aimed at identifying critical land for preservation and recreation and assessing the recreation programs and activities available to residents. The Assessment resulted in the November 2001 bond referendum, with Suwanee voters approving a $17.7 million program to acquire land, preserve open spaces, and develop parks. The Assessment found, "review of public opinion regarding [active recreation] programs reveals most citizens feel their needs are being met." With that in mind, the City has used the bond proceeds to focus on acquiring and building and enhancing passive parks, which has resulted in the following improvements to Suwanee's parks system

- 2225% increase in open space acreage, from 16 acres in 2001 to a current total of 372 acres.
- Construction of six new parks: Town Center Park; Suwanee Creek Greenway; PlayTown Suwanee; Sims Lake Park; Suwanee Creek Park; and White Street Park.
- Acquisition of land for future park sites, such as Town Center on Main.

The City completed the final project with bond proceeds – rehabilitation and enhancement of the Suwanee Creek Greenway – in 2011. Recognizing the operating costs needed to maintain new parks, the City's short-term efforts are centered on maintaining and enhancing existing parks to ensure a quality standard, rather than construction. Examples of past enhancement projects include: Big Splash fountain in Town Center Park; amphitheater/outdoor classroom and orchard in White Street Park; shade structures in Town Center and Sims Lake Parks; Brushy Creek Greenway; disc golf course in Suwanee Creek Park; and dock at Sims Lake Park.

PRESENT AND FUTURE PROJECTS: As of 2017, an orchard at White Street Park is under construction and planning is underway for the proposed future Town Center on Main.

FOR MORE INFORMATION:

- Suwanee Recreation and Open Space Needs Assessment. 2001
- Suwanee 2030 Comprehensive Plan: A Community Agenda. 2008
- Capital Improvement Program, City of Suwanee Annual Budget.
- **suwanee.com**

^ 2001 Recreation and Open Space Needs Assessment

**While George Pierce Park is located within the City limits of Suwanee, the park is owned, maintained, and controlled by Gwinnett County.*

SUWANEE'S APPROACH TO PUBLIC SAFETY

BY THE NUMBERS:

Number of Sworn Positons:
38 (2.05 officers per 1,000 population)

Number of Calls for Service:
82,000 per year

Average response times:
6.26 minutes for non-emergencies &
4.86 minutes for emergencies

P.A.C.T. NEIGHBORHOOD POLICE & CITIZENS TOGETHER

CRIME RATE:

The crime rate in Suwanee is generally very low. Residents rate our police services highly and 96% of residents report their overall feeling of safety in Suwanee as excellent or good, according to the 2017 National Citizen Survey.

The Suwanee Police Department is a nationally accredited (CALEA) and state of Georgia certified police department – one of just 56 CALEA accredited agencies in Georgia. The city has 38 sworn positions (2.05 officers per 1,000 population). The city currently handles approximately 82,000 calls for service per year. Average response times are 6.26 minutes for non-emergencies and 4.86 minutes for emergencies.

The city's police department provides patrol, investigations, and support services, within the city limits of Suwanee. The Department has mutual aid agreements with nearby police jurisdictions for other services such as, but not limited to, K9 (police dogs), SWAT, and other specialized services.

APPROACH: The city's guiding philosophy is based on the Community Oriented Policing approach. This philosophy focuses on high levels of community interaction and police visibility. This proactive approach is intended to make Suwanee as safe as possible by deterring crime and/or interrupting criminals prior to their actions.

COMMUNITY ORIENTED POLICING: Community oriented policing recognizes the value of bringing citizens into the process and forming partnerships. Through constant communications, police and citizens form more effective relationships and begin to address crime and disorder together. The principles surrounding this approach are community contact, communication, trust, and information exchange.

The city has numerous ongoing programs to support and implement this philosophy including: Police and Citizens Together (PACT); Citizens Police Academy; Caring Officers Providing Support (COPS); PRIDE; and others.

HIGH POLICE VISIBILITY: Using combinations of personnel and technology, Suwanee police also work to deter crime through strategic and targeted police visibility efforts. Numerous studies clearly demonstrate that high police visibility, including visible traffic enforcement, can and does deter crime. Criminals generally do not like to be in an area where police are present so we take purposeful efforts to give criminals the perception that we have police everywhere. As such, Suwanee Police make concerted efforts to be visible at key locations and times to maximize effectiveness, whether undertaking routine monitoring or performing traffic enforcement. If it sometimes appears that "police are everywhere" in Suwanee, then we are doing our job.

Police staff perform monthly analyses of crime and traffic data to assist in placing officers where they are most needed and can be most effective. For example, in the Suwanee Gateway area (I-85 interchange area), we have the opportunity to observe large traffic volumes through driver monitoring. The majority of citations issued are for accident causing violations, such as speeding, texting, reckless driving, and DUI. The officers often identify more serious offenses after the initial stop - wanted persons, suspended licenses, possession of drugs, and others.

Suwanee police embrace new technologies to help us work more effectively including: Automatic License Plate Reader; paperless ticketing; video cameras in parks; and radar speed notification signs. We also utilize programs such as PowerDMS and Guardian tracking as well as crimereports.com.

The Suwanee Police Department opened its training center/substation in September 2012. Located adjacent to the I85 interchange, it has allowed us to become a leading provider of training to cities and jurisdictions in the region. The strategic location of the center also advances the city's goal of high police visibility, particularly in the Suwanee Gateway area.

The crime rate in Suwanee is generally very low. Residents rate our police services highly and 94% of residents report their overall feeling of safety in Suwanee as excellent or good, according to the 2014 National Citizen Survey.

FUTURE EFFORTS: The Suwanee Police Department plans to continue the Community Oriented Policing philosophy. Personnel levels are monitored and adjustments will be made, as needed, to ensure adequate resources for the growing population. The department is in the process of implementing body cameras for all patrol officers and all radio communications are continually upgraded in order to remain compatible with the radio system used by Gwinnett County police and fire.

SUWANEE'S APPROACH TO ENVIRONMENTAL STEWARDSHIP

GOING GREEN:

In December 2009, the City became the first community in Gwinnett County and one of only nine in metro Atlanta to be certified as a Green Community by the Atlanta Regional Commission. Sustainable practice policies to support this designation include:

- Green Fleet Policy
- Community Bicycle Facilities Policy
- Environmental Preferable Purchasing Policy
- No Idling Policy for City Vehicles

SUPPORTING DOCUMENTS:

- City of Suwanee Zoning Ordinance
- Pedestrian and Bicycle Plan
- City of Suwanee Development Regulations

APPROACH: Provide residents opportunities to experience and understand the benefits of the natural environment, model environmentally sustainable development, and adopts a practical/rational approach to compliance with federal, state, and Metropolitan North Georgia Water Planning District requirements.

PROGRAMS

- **Green Space Initiative** – Purchased/acquired 372 acres of open space for preservation and passive recreation.
- **Green Community** – Achieved Bronze Certification by adopting a series of regulations related to purchasing policies and community infrastructure policies.
- **Town Center –** Models environmentally sensitive design.
- **Tree City USA** – Adopted Buffer, Landscape and Tree Preservation Ordinance, promote Arbor Day and the planting of trees, encourage maintenance of existing landscaping.
- **Pedestrian and Bicycle Plan (PBP)** – Encourages alternative forms of transportation by improving the sidewalk, trail and bike route network.

ORDINANCES

- **Buffer, Landscape and Tree Preservation Ordinance** – Require minimum amount of tree replacement and encourage preservation of specimen trees.
- **Soil Erosion and Sedimentation Control Ordinance** – Requires buffers along streams and implementation of erosion control BMP's.
- **Stream Buffer Protection Ordinance** – Requires buffers along streams.
- **Development Regulations** – Requires sidewalks along all roads, requires detention as needed and water quality BMP's as well as channel protection.
- **Flood Plain Management Ordinance** – Ensures that development does not occur in floodplain areas, and where it does ensures that development does not impact other property owners or new construction.
- **Zoning Ordinance** – Encourages higher density mixed use in the appropriate locations, includes several approaches to reducing the negative impacts of parking lot run off (parking maximums, shared parking, alternative paving surfaces), and includes a conservation district.

EXAMPLE INITIATIVES

- LEED (Leadership in Energy and Environmental Design) Certified City Hall Building
- Electric Vehicle Charging Station at Town Center
- LED lighting retrofit project in Town Center Park
- Recycling Programs in buildings and parks

SUWANEE'S APPROACH TO MUNICIPAL COURT

BY THE NUMBERS:

13,000
Average number of cases processed each year

$34.94
Average cost of processing a single case

74
Arraignment sessions held in 2017

98%
Average percentage of cases disposed monthly

WHAT'S ON THE DOCKET:

Suwanee's Municipal Court hears and adjudicates traffic offenses, some misdemeanors, and City ordinance violations written by Suwanee police officers. The Court also processes tickets from Gwinnett County Animal Control and Georgia State Patrol that are written in the City limits of Suwanee.

BACKGROUND: Suwanee's Municipal Court adjudicates traffic offenses, some misdemeanor cases, and local ordinance violations that have occurred within the city limits of Suwanee. Our judges and prosecuting attorneys are appointed by the City Council and serve Suwanee on a part-time basis. A full-time Court Administrator oversees the daily operations, with the assistance of four Deputy Clerks. Suwanee police officers provide security for our court building and civilian bailiffs assist in the courtroom.

APPROACH: Many assume that "winning" or "losing" is what matters most to citizens in their interactions with the judicial system. Research consistently demonstrates that one's opinion of court is shaped more by the court users' perception of how they were treated in court and whether the decision making process seems fair. We also recognize that a municipal court may be the first and only experience our customers have with the judicial system.

Our guiding philosophy is that Suwanee's municipal court provides the highest quality of customer service in an efficient, professional, and fair manner. We provide a customer-friendly environment where we treat our customers like the neighbors and community members that they are. While law mandates some of the decisions we can make, the overall goal is to educate customers and encourage future decisions that keep our community safe and reduce instances of recidivism. By employing knowledgeable and professionally trained personnel, we treat each customer fairly and with integrity while seeking to maintain the public's respect, confidence, and satisfaction.

We conduct an annual customer satisfaction survey. Our customers consistently rank Suwanee's court very highly with regard to being treated fairly and with courtesy and respect.

CUSTOMER FRIENDLY CONVENIENCE: We employ several strategies in an effort to minimize our court users' time away from family and work and make the adjudication process convenient and efficient. We offer both morning and afternoon court sessions. Court staff continually monitors the docket in an effort to contain it to a manageable size and minimize the session length. Court customers may submit payments 24/7/365 either online or by phone or in person during traditional business hours at either Municipal Court or the self-service kiosk in City Hall.

For those who require probation, the City contracts with a private probation company that operates a location within Suwanee. In addition to traditional probation services, our provider offers a GED preparation course, resume reviews, interview skills and job placement assistance, access to a kiosk for job searches, and other classes.

YOUTH COURT – A SECOND CHANCE: Beginning in October 2015 and the first of its kind in Gwinnett County, Suwanee's Hope Court provides a second chance for offenders under the age of 21 who have committed lesser crimes such as speeding, texting while driving, open container, shoplifting, and drug uses. These first time offenders can plead guilty and receive a modified sentence – usually a small fine and community service, maybe completion of a class or visit to the Teen Victim Impact Panel – and have the incident cleared from their records. Hope Court is held twice each month with both teenagers and their parents in attendance. During the court session, participants watch a video detailing the negative effects of impaired driving and drug and alcohol use and then meet with a prosecutor to develop a plan of action.

WELCOME. BIENVENIDO. 환영: Many customers in our court speak languages other than English. We work with the police officers to identify those who may benefit from interpretation assistance during their court session. These customers are scheduled for our bimonthly Language Court, during which we have interpretation services readily available for the customers to easily communicate with prosecutors, judges, and staff. We are also proud to have two bilingual judges fluent in Spanish and Korean. Our Language Court provides a friendly, accessible environment for all and ensures customers are comfortable in our court and can comprehend the proceedings.

A LEADER IN TECHNOLOGY: We are proud that our court is considered a leader in technology and innovation. We were the first court in Georgia to "go paperless," meaning all records are generated, transmitted, and saved electronically from the time a ticket is issued until signatures are recorded digitally to complete the adjudication process. This technology significantly reduces the amount of paper used, in addition to improving efficiency, accuracy, and data security. The Council of Municipal Court Judges has recognized Suwanee for setting the bar in innovation, proficiency, and productivity.

SUWANEE'S APPROACH TO FINANCE

MILLAGE RATE:

Suwanee: 4.93 mills

- Note: Suwanee's millage rate has been the same or decreased each of the past sixteen years.

SUPPORTING DOCUMENTS:

- Budget Policies and Procedures
- Debt Management Policy
- Fund Balance Policy
- Fiscal year ending June 30, 2018 Comprehensive Annual Financial Report
- Fiscal Year 2019 Budget Document
- 2020 – 2024 Capital Improvement Plan

The City's finances utilize a conservative approach that places emphasis on ensuring financial stability and long term sustainability. Suwanee has developed a philosophy of recognizing that services and associated costs should not be appropriated if they are not justified as long term goals of the City.

FOCUS AREAS:

- **Commitment to Transparency and Reliable Financial Reports** - Suwanee is committed to go beyond the minimum requirements of financial reporting by preparing comprehensive annual financial reports and budget documents that embrace the guidelines that they should be a policy document, financial plan, operations guide, and communication device.
- **Monitoring** - The City employs a quarterly budget review process in order to re-align appropriations made during the annual budget process with unexpected trends. This ensures adjustments facilitating appropriations to be in alignment with expected resources.
- **Proactive Management** - Long term financial planning enables proactive management of government finances, rather than reactive responses to financial crisis as they occur. Ten year financial forecasting, which includes future operating impacts of proposed capital projects and ongoing maintenance of current operations, is combined with financial strategizing identified in the five year capital improvement program and the short term work program. This process helps to identify future challenges and opportunities in a timely manner.
- **Stability and Diversity** - Suwanee is committed to maintaining diversity of our revenue base which allows for a consistent millage rate for property taxes. Stability from a diverse revenue base generates revenues from a variety of sources and groups including local businesses, residents, and visitors to the area.
- **Preservation of Fund Balance** - Suwanee places an emphasis on the preservation of fund balance. The City's policy is to maintain at least four months of operating expenditures and transfers in the general fund stabilization account. Fund balance over the minimum is programmed in subsequent periods for pay-as-you-go capital projects and one-time non-recurring expenditures.
- **Balanced Budget** - The City operates under an annual balanced budget which is adopted by resolution and administered in accordance with State Law. A budget is balanced when total estimated resources equal total appropriations. Revenue projections are prepared conservatively to ensure that actual revenues at the fund level will consistently equal or exceed budgeted revenues. Expenditures are projected using a full cost approach and avoid budgetary procedures that cover current expenditures at the expense of meeting future years' expenditures.
- **Policy Compliance** - Throughout the year, Suwanee's Finance Department monitors and ensures compliance of approved financial policies adopted by City Council. These policies address fund balance, the use of one-time revenues, issuance of debt, purchasing and procurement, cash and investment management, and accounting practices.

FOR MORE INFORMATION:

- Budget Policies and Procedures
- Debt Management Policy
- Fund Balance Policy
- Annual Comprehensive Annual Financial Report (CAFR)
- Annual Budget Document
- Popular Annual Financial Report (PAFR)
- Five Year Capital Improvement Plan (CIP)
- Annual Short Term Work Program (STWP)
- **budget.suwanee.com**
- **suwanee.com**

SUWANEE'S APPROACH TO LAND USE

Good planning involves understanding which land uses belong in which locations and in what form. Form is the architecture of the buildings and the placement of the building and other structures in relationship to the road and nearby uses. This strategy is known as form based planning. In Suwanee, the desired form strives for development at a human scale that includes a variety of uses to meet the needs of the community resulting in a compact walkable environment.

PLANNING: While some communities may be characterized as bedroom communities composed only of housing, and others may be dominated by non-residential uses, Suwanee strives to achieve a healthy, exciting and balanced mix of development types and uses that allow for a complete community. The City works collaboratively with potential developments in an effort to ensure they are adding value to the overall community.

Suwanee is composed of various types of development forms. The City's land use vision and goals are outlined and discussed extensively in the 2030 Comprehensive Plan. The 2030 Plan identifies ten character areas throughout the City, each with its own form and land use composition. City plans are updated on a regular basis. For instance, the City recently updated the Downtown Suwanee Master Plan and will soon be updating the 2030 Comprehensive Plan.

CHARACTER AREAS: Decisions regarding development and redevelopment of these various areas are made with respect to the existing and planned character of each unique area. Within each of these character areas, there is an overarching expectation that all land uses within these districts include quality design, landscaping, pedestrian amenities and enhance the overall image of the City.

- **Town Center** is designed with traditional neighborhood principles
- **Historic Old Town** is developed in a historic pattern
- **Peachtree Industrial Boulevard** is an example suburban commercial development
- **Smithtown Road** is an example of large lot suburban development.
- **Suwanee Gateway** – developed decades ago the aging interstate interchange commercial character of the area in envisioned as a high intensity class "A" office area with supporting hospitality uses that will present a positive first impression of the City.

MIXED USE: In Suwanee, according to the Comprehensive Plan, "Mixed-use developments have improved the physical connections between residential and commercial uses, and there is a desire to continue this improvement. Future projects should be designed such that their layout and arrangement of land uses encourages and facilitates civic engagement and provides the infrastructure to allow people to walk between residences, jobs, recreation, retail, dining, and health care facilities."

FOR MORE INFORMATION:

- 2030 Comp Plan (suwanee.com/economicdevelopment.reportsregulations.year2030.php)
- See suwanee.com/economicdevelopment.reportsregulations.planning.php for the following plans:
  - Suwanee New Town Center Master Plan, 2003
  - Downtown Suwanee Master Plan, 2010
  - Pedestrian and Bicycle Plan, 2010
  - Buford Highway Concept Plan

SUWANEE'S APPROACH TO TRANSPORTATION



The City of Suwanee partners with others to provide for the community's various transportation needs. The City generally focuses on improving and maintaining local roads and providing alternative transportation options, such as sidewalks and greenways for pedestrians and cyclists. Gwinnett County and Georgia Departments of Transportation build and maintain the major roads, allowing the City to focus on localized efforts.

The City's role is not to create large, multi-lane highways crisscrossing the city. Rather, the City's efforts are primarily to connect destinations (jobs, schools, services, etc.) throughout the community in order to minimize travel need. The City values slower vehicle speeds and undertakes efforts to calm traffic in various ways, such as narrow, connected streets. The City's local transportation actions can be summarized by four primary focus areas: 1) connectivity; 2) safety; 3) maintenance; and 4) providing for alternative transportation.

PLANNING: The City and County regularly undertake transportation study and planning efforts, with public input, in order to identify transportation issues, solutions, and potential projects. Past related studies* have included:

- Suwanee 2030 Comprehensive Plan: A Community Agenda – See Section 2.5 for a complete discussion of transportation. 2008
- 2015 Downtown Suwanee Master Plan. 2015
- Buford Highway Transportation Study. 2010
- Suwanee Pedestrian and Bicycle Plan. 2011
- Gwinnett County Comprehensive Transportation Plan. 2008

EXAMPLES OF PAST CITY PROJECTS:

- Peachtree Industrial Boulevard sidewalks
- Eva Kennedy Road traffic calming and sidewalks
- Brushy Creek Greenway
- Suwanee Dam Road sidewalks
- Martin Farm Bridge Repair
- Pedestrian bridge and tunnel

EXAMPLES OF PLANNED FUTURE CITY PROJECTS:

- Sidewalks
- Bike lanes
- Peachtree Industrial Boulevard intersection improvements
- Buford Highway enhancements and reconstruction

The City of Suwanee's plans can be reviewed at:* ***suwanee.com/economicdevelopment.reportsregulations.php*

Gwinnett County's Comprehensive Transportation Plan is available at:
gwinnettcounty.com/static/departments/planning/pdf/comprehensive_transportation_plan.pdf

SUWANEE'S APPROACH TO ARTS & CULTURE

"Art is not just about culture or playing a key role in revitalization; it is about the fact that we can use art as the glue, the magnet, the anchor that brings a community together. In today's world, art equates to good jobs, a creative workforce, and an attractive environment. It's not just about building the arts; it's about building the community."

JOE BANKOFF,
Former President & CEO,
Woodruff Arts Center

FOR MORE INFORMATION:

suwanee.com/**community.publicarts**.php
suwanee.com/**whatsnew.sculptour**.php
suwanee.com/**whatsnew.events**.php
Public Arts Master Plan, 2015

The City of Suwanee's arts and culture strategy is rooted in our economic and community development approach, which centers on developing a place and vibe that will attract the creative class and in-turn set the stage for a stronger creative economy. It is a quality of life initiative and can include a variety of elements. Suwanee's approach includes a robust event program (outlined in a separate approach sheet) as well as a visual arts initiative.

PUBLIC ART: Suwanee already is an "excellent" or "good" place to live, according to 98% of residents who were surveyed in 2014. Still, we believe that Suwanee can be a world-class community. A key factor in taking Suwanee to the next level, in achieving that kind of quality of life, is a commitment to the arts. The City's focus is on public art, specifically. Public art not only enhances and defines public spaces, but also creates a sense of identity, creates conversations, and is accessible to everyone.

Believing that public art plays a significant role in helping to create a well-rounded, vibrant community and serves the common good, Suwanee established the Public Arts Commission (PAC) in 2008. The PAC was charged with enhancing the quality of life in Suwanee through public art. Its purpose is to encourage and facilitate creation and placement of art within the City, both in public spaces and within private developments.

A Public Art Master Plan was completed in 2015 in order to set a vision and develop a ten-year strategy that would help take an already robust public art program to the next level.

The plan introduces three key ideas about the types of public art that make the most sense for Suwanee:

- **First**, art projects should reflect and celebrate Suwanee's active and playful spirit, an idea called "Art + Play."
- **Second**, art projects should reinforce the major urban design connections in downtown Suwanee and the major activity centers of the city, an idea called "Art + City Image."
- **Third**, the plan outlines how Suwanee can create a dynamic, ever-changing, ever engaging cityscape by creating a wider variety of short-term projects, rather than investing all resources in permanent projects, an idea called "Art + Temporary."

CITY'S FOCUS AREAS (EXISTING PUBLIC ART PROJECTS AND INITIATIVES):

- **SculpTour** – Suwanee SculpTour is an exhibit of original outdoor sculptures to be displayed nearly year-round in downtown with the intent to rotate the art every 2 years, provided private funding is available; the program is totally funded through sponsorships and donations.
- **Developer/Private sector focus** – The City encourages developers to commit 1% of their new projects' cost to fund public art on their property or support public art in other locations throughout the community. A developer guide is in place and all development projects within the City must come before the PAC.
- **City Projects** – The City leads by example and commits 1% of construction costs of public projects/buildings to public art; Shimmering Echoes in City Hall was the first permanent installation followed by Instinctual Center at the Police Training Center.
- **World Trade Center Artifact** – "Remembrance," a World Trade Center display, was commissioned and installed in Town Center Park on September 11, 2013.
- **NGAA/Arts in the Park** – The City partners with the North Gwinnett Arts Association on art-related events and initiatives such as the annual Arts in the Park Festival, the Plein Air event, etc.
- **NGAA Center for the Arts** – In 2016 the North Gwinnett Arts Association (NGAA), in partnership with the City, opened a center for the arts providing art classes comprised of different mediums as well as studio and gallery space for the member artists. The Center also houses the City's Welcome Center.
- **LIVES** – Suwanee owns a two ton remnant of steel from one of the iconic twin water towers located near Jimmy Carter Boulevard and visible from I-85 for 35 years before being torn down. It is the City's hope to incorporate this piece of Gwinnett County's history into a public art display, engaging our community in the process.

SUWANEE'S APPROACH TO COMMUNICATION

AS OF JANUARY 2019,

18,400 people follow the City's Facebook page

7,300 people followed Suwanee on Twitter

Suwanee has **2,200** Instagram followers

Quality communications is a key component in building, maintaining, and enhancing a sense of community. In order for citizens to feel a part of the community, to be invested in what is happening within Suwanee, and to be effective partners in creating community, they must have access to information. The City of Suwanee strives to provide clear, frequent, comprehensive, and creative information about its services, programs, events, and initiatives via an array of media outlets (e.g., newsletter, website, social media as well as print, television, and Internet media).

GOALS: The City takes great effort (and pride) to present accurate, informative, consistent, and interesting information in a manner that is open and responsive. Beyond that, the City also strives to provide information in interesting and creative ways in order to engage readers and often, to motivate to action (be that attendance at a meeting or event, an understanding of new policies, or pride in the community).

Suwanee's communications philosophy promotes an openness intended to encourage, rather than squelch, conversation. For example, our social media policy provides for the deletion of comments on Suwanee's social media platforms only in the most extreme of circumstances.

The City realizes that communication is a two-way opportunity. Suwanee provides various means through which citizens may provide feedback, request services, make comments, and share information. In addition to social media, citizens may request services via the "Go Suwanee" app, contact the City via the website or email, or leave comments in a suggestion box at City Hall. City staff strives to respond to citizen communications in a timely manner, typically within 48 hours of receipt.

In addition to informing and engaging citizens, another primary goal of Suwanee's communications materials is to promote and re-enforce the City's reputation as a regional role model. Communications efforts seek to position and protect the Suwanee "brand."

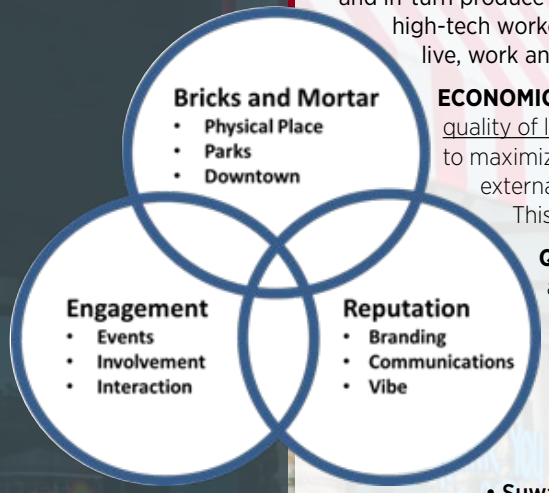
COMMUNICATION TOOLS: The public information officer, who is housed in the economic and community development department, owns the primary responsibility for the City's communications materials, but significant efforts are undertaken within other departments as well. For example, each year the financial services department produces a comprehensive annual financial report, the citizen's operating budget, and other materials.

In our technology-driven, information-laden world, Suwanee realizes that people have different preferences for how they receive – and send – information. Among the many media utilized by the City of Suwanee are:

- **Suwanee Connects newsletter** – published 6 times each year and mailed to every City residence and business. The 2014 National Citizen Survey noted 89% of residents read the Connects newsletter
- **Websites** – in addition to **suwanee.com**, the City also hosts **suwaneefest.com**
- **Media relations** – Suwanee's press release distribution database includes about 50 media outlets. In 2015, 84 press releases resulted in more than 240 placements; good photography also plays a large role in supporting quality media placements
- **Social Media** – The City has a very active and robust program, including Facebook, Twitter, and Instagram.
- **E-mail blasts** – the City sends out approximately one email blast per month to nearly 2,000 subscribers; there's also an email database for Gateway businesses
- **Citizen inquiries** – In 2015, the City received – and responded to – 193 queries or comments received via **suwanee.com**
- In 2015, City staff received and addressed 76 citizen-generated online requests for service.
- **Brochures/publications** – designed to attract residents, visitors, and businesses to the City; provide information about the budget, police services, etc.; serve specific purposes (e.g., annual report, event postcard, maps)
- **Advertising** – used primarily to enforce the City brand; magazines, newspapers, Internet sites, etc.
- **Video** – available on the website and created to provide an overview of City primarily for visitors; City is considering ways to expand use of video.

SUWANEE'S APPROACH TO
ECONOMIC & COMMUNITY DEVELOPMENT

The City of Suwanee's economic and community development approach centers on developing a place and vibe which will attract the creative class and in-turn produce stronger creative economies. The "creative class" includes knowledge-based workers and creative professionals such as artists, high-tech workers, engineers, architects, educators, and other professionals who have autonomy in their jobs and can often choose where they live, work and operate their business.



ECONOMIC DEVELOPMENT (ED): There are two key areas of economic development for Suwanee: business recruitment/retention and quality of life initiatives. The city primarily focuses on quality of life initiatives while partnering with other entities to leverage resources and to maximize our reach in business recruitment activities. We participate in and support Partnership Gwinnett which serves as our principal external business recruitment/ retention arm utilizing a proven regional approach to these traditional economic development activities. This allows the city to localize efforts and make Suwanee attractive to businesses, employers and employees.

QUALITY OF LIFE (QL): Below is a diagram outlining the three primary themes driving the city's QL priorities; each area interlinking and critical to attracting the creative stakeholders including both talent (people) and businesses.

CITY'S FOCUS AREAS: (projects supporting QL themes outlined above):

- **Citizen Communication** – Includes newsletter, website, list-serve, social media, etc. (Engagement, Reputation).
- **Downtown Development** – Downtown (includes Town Center and Old Town Suwanee) is a main driver in the economic engine of Suwanee; maintaining a vibrant business community and hip vibe is essential to our overall ED approach (Bricks and Mortar, Reputation).
- **Suwanee Gateway** – A revitalization and branding initiative focused on the I-85 interchange (Bricks and Mortar, Reputation).
- **Business Relations** – Provide a business-friendly environment and support structure (Engagement and Reputation).
- **Events** – The City produces and hosts 40+ events which are open to the public. Many events involve partnering with local radio stations and other media entities leveraging marketing and branding platforms. Additional event-related activities include the farmers market and business-focused programs (Engagement, Reputation).
- **Media Relations** – Consistent outreach, including press releases, are communicated weekly to various media (Reputation).
- **Advertising** – Create and place ads in local, regional, and state publications (Reputation).
- **Cultural Enhancements** – Cultural amenities, primarily public art, are nurtured and developed as a recognized element of creating a vibrant place (Bricks and Mortar, Engagement, Reputation).
- **Community Engagement** – The City proactively welcomes and encourages citizens to volunteer for events, serve on boards, and participate in various planning sessions and other efforts. Youth participate through our Suwanee Youth Leaders program and events

FOR MORE INFORMATION:

- 2040 Comprehensive Plan
- Suwanee New Town Center Master Plan, 2003
- I-85 Business District: Competitive Assessment & Development Strategy Report, 2005
- Suwanee Gateway Branding Plan, 2007
- Redevelopment Plan for the Suwanee Gateway Tax Allocation District, 2007
- Downtown Suwanee Master Plan, 2015
- Public Art Master Plan, 2015
- suwanee.com
- suwaneefest.com

SUWANEE'S APPROACH TO
EVENTS & OUTREACH

RECENT AWARD-WINNING EVENTS INCLUDE:

Best New Event
(Silver) 2018
Glow in the Park
presented by Southeast
Festivals & Events Association

Best Vendor
(Bronze) 2018
for Classic Tents & Events
at Suwanee Fest
presented by Southeast
Festivals & Events Association

Best Volunteers
(Bronze) 2018
for Suwanee Youth
Leaders/Suwanee Fest
presented by Southeast
Festivals & Events Association

Best Children's Program
(Bronze) 2018
for the Family Fun Zone
at Suwanee Fest

The City produces and hosts 40+ events each year, which are, by design, varied and diverse in nature and generally free and open to the public. Events provide opportunities that build a sense of community, showcase local and regional talent, enrich cultural opportunities, draw first-time and returning visitors to Suwanee, contribute to the local economy, and establish an active downtown. The department of Economic Development houses our event planning staff, but the scope of events involves the coordination of staff from public works, marketing and communications, and the police department. Additional event-related activities include the farmers market and business-focused programs.

Suwanee events are multi-faceted and may cater specifically to families, adults, fitness buffs, foodies, music fans, cultural interests or all of the above! We evaluate our event calendar annually to add new and appealing features that reflect the changing needs of our demographics, and to capture trends that keep our city fresh and vibrant – all while growing our returning events which have become Suwanee traditions.

OUTREACH AND IMPACT: While we use events as a promotional tool for the area, we also see them as a way to help create and mold the city's image and reputation. Many events involve partnering with radio stations and other media outlets around the Atlanta metro area to leverage marketing, attendance, and reach. We host a wide variety of activities which are reflective of the interests of the residents within Suwanee city limits as well as the larger Gwinnett community and beyond. Several events have garnered local and regional award-winning status and our hotels, businesses and restaurants report a positive impact on days surrounding these and other major events.

COMMUNITY ENGAGEMENT:

- **Approach:** The city welcomes and encourages community engagement by attracting citizens who want to participate and give back. With the addition of a community outreach manager, the goal is to have a central point of contact that can maintain and better utilize citizens' talents and desire to be involved in their local community. We want to provide a way for citizens to engage, stay connected and contribute.
- **Focus Areas:** Start a database of volunteers and community-minded citizens who can become a resource for the city in many aspects. The database can maintain directory groups like Citizens Police Academy graduates, SYL alumni, past board members, planning committees, Suwanee Fest volunteers, and even past Eagle Scout project participants. These volunteers may be contacted for future opportunities or as public input is needed and can be utilized for event volunteers, and possibly serve on future planning committees, steering committees or community groups.
- **Future Plans:** While initially city-focused, the program could evolve into being a conduit to other community volunteer opportunities.

CURRENT VOLUNTEER OPPORTUNITIES:

- Planning and Zoning Board
- Planning and Zoning Board of Appeals
- Suwanee Fest Planning Committee
- Public Art Commission
- Harvest Farm Board
- Downtown Development Authority
- Urban Redevelopment Agency
- Citizens Police Academy
- Citizens Police Academy Alumni
- Explorers
- PACT
- Park Ambassadors
- Suwanee Youth Leaders
- Welcome Center Attendants
- Scout projects
- Others

FOR MORE INFORMATION:

- **suwanee.com/whatsnew.events.php**
- **suwaneefest.com**

SUWANEE'S APPROACH TO
SUWANEE GATEWAY



The Suwanee Gateway (SG) program is a revitalization and branding initiative focused on the area in and around the I-85 interchange at Lawrenceville-Suwanee Road. It is primarily commercial properties – including old and new, functioning and abandoned – restaurants, convenience stores, motels, and other uses. The area represents a large portion of the City's tax base. Many portions of the Gateway are aging and need redevelopment. Other areas are "green fields" and can serve as a catalyst for future development. The City's SG development plan, adopted in 2005, has in many ways been addressed. It called for:

- Improvement of the transportation infrastructure (McGinnis Ferry Extension and associated road improvements).
- Strategic streetscape improvements that better accommodate pedestrians.
- New office and commercial sites to attract additional private investment.
- Infrastructure improvements for enhanced safety and appeal.
- Bold, new development as a catalyst for complementary development (Terraces at Suwanee Gateway).
- Cooperative branding and marketing.
- Elimination of eyesores and obsolete structures and facilities.

CITY'S FOCUS AREAS:

- **Branding** – Ongoing implementation of plan to brand the area.
- **Aesthetic Improvements** – Landscape project for I-85 interchange has been completed.
- **Recruitment** – Focus on Terraces at Suwanee Gateway; work with Partnership Gwinnett to market area.
- **Total Elimination of Eyesores (TEE)** – Code violations and eyesores are proactively addressed. City code enforcement officers and economic development staff work with businesses to take pride in the aesthetics of properties. Public works staff ensure that the public rights-of-way are maintained.
- **Business Relations** – Staff works to cultivate relationships with key stakeholders and businesses and provide a business-friendly environment and support structure. Specific efforts include an e-newsletter (about 3 times per year), promotion of hotels via website, visitors' guides, and cooperative efforts with Explore Gwinnett.
- **PACT** – Suwanee police officers, economic development staff, and SG businesses meet quarterly to share information, alerts, and crime prevention tips.
- **Tax Allocation District** – More than 100 parcels are included in the City TAD; primarily around the exit including many of the aging hotels; currently, we do not have concurrence with Gwinnett County or School Board.

COMPLETED CITY PROJECTS/INFRASTRUCTURE PROJECTS:

- Demolition of B.P gas station /construction of Police Substation and Training Center.
- Demolition of Hotel May Queen/land-banked property for future use.
- Streetscaping of I-85 interchange.
- Gwinnett County DOT - Improved transportation infrastructure with McGinnis Ferry Extension and associated road improvements to include closing curb-cut on Lawrenceville-Suwanee Road for enhanced safety.
- Enforced code to require owners of vacant lots behind both Schlotzky's and Super 8, to remove trash and discontinue large truck parking.

SUWANEE'S APPROACH TO SUWANEE GATEWAY (continued)



PRIVATE RENOVATION/REDEVELOPMENT PROJECTS:

- Motel 6 to Red Roof Inn
- Mrs. Winners to Schlotzsky's
- Waffle House and church to Cube Smart Storage Facility
- Falcon Inn to The Terraces at Suwanee Gateway
- Sim's Oil to Valero
- Publix to Movie Tavern
- Red Roof Inn – restaurant outparcel
- Super 8 Hotel
- Sonic
- Checkers
- Wendy's
- Taco Bell
- The Beverage Superstore
- Chevron

NEW DEVELOPMENT:

- Salude, state of the art transitional care facility
- Suwanee Gateway One, 5-story, class AAA office building
- The Terraces at Suwanee Gateway, apartment home community
- Improvement of the transportation infrastructure (roadways within The Terraces at Suwanee Gateway development)
- Starbuck's
- McDonald's
- Lowe's
- Ultra Car Wash
- Burger King
- Main Event Entertainment Center

FOR MORE INFORMATION:

- I-85 Business District: Competitive Assessment & Development Strategy Report, 2005
- Suwanee Gateway Branding Plan, 2007
- Redevelopment Plan for the Suwanee Gateway Tax Allocation District, 2007
- 2030 Comprehensive Plan, 2008 (Suwanee Gateway section)
- **suwanee.com**

SUWANEE'S APPROACH TO
SUWANEE YOUTH LEADERS

SUWANEE YOUTH LEADERS

Best Volunteers (Bronze) 2018
Suwanee Youth Leaders presented by Southeast Festivals & Events Association

FOR MORE INFORMATION:
- SYL Brochure
- suwanee.com

The City of Suwanee's approach to Youth Engagement was born of the 2020 Strategic Plan and centers on building genuine and meaningful relationships with schools and youth in the Suwanee area through our award winning Suwanee Youth Leaders (SYL) program. The goal of SYL is to develop young leaders through monthly educational programs, hands on community volunteer service opportunities, and team-building activities.

SUWANEE YOUTH LEADERS:

Suwanee Youth Leaders is a City sponsored, community-based, nine month leadership program for high school students who live in the Suwanee area. The program is open to sophomores and juniors who attend public, private, and home-based schools and who live in the North Gwinnett, Collins Hill, and Peachtree Ridge clusters.

Students are vetted through a competitive process prior to being chosen as SYL participants. Applications are reviewed by City Staff and a committee of their peers (made up of immediate past program participants). In addition, City staff seeks the advice of school administrators in the selection of the SYL class. Finally, City staff makes the final decision based upon the strength of the application, and the advice given by both the student selection committee and school administrators.

SUWANEE YOUTH LEADER FOCUS AREAS:

- **Development of Leadership Skills** - Suwanee Youth Leaders gives local high school students genuine exposure to local initiatives and community leaders in the public, private, and non-profit fields. In addition, the students are given a real world stage to plan and implement SYL driven and supported city events. This responsibility includes planning, budgeting, marketing, and coordination of logistics. The hard skill and soft skill development which takes place throughout the SYL program is unique and deeply valued by our program graduates and local high school administrators.
- **Increase Youth Civic Awareness and Community Engagement** - Since the outset of the program, SYL has sought to actively engage our local youth in their community. Initially, the penultimate experience with SYL was student volunteering at Suwanee Fest. Throughout the years that event engagement has grown to include August Concert, Food Truck Friday, Arts in the Park, etc. In addition, SYL gives students the unique opportunity to learn more about the role of local government in their home community. Students have also been included on the advisory board for the Downtown Suwanee Masterplan and Public Art Masterplan, Strategic Planning Committee for the Gwinnett County Library System, and taken part in the Great Exchange on Transportation.
- **Cultivation of Community Relationships** - SYL is another outlet for ongoing communication with our valuable partners at the local schools, the Gwinnett Chamber of Commerce, the State Legislature, Gwinnett County, etc. Key staff and elected officials from our partner organizations make appearances during the program to both interact with and teach our students valuable leadership and life lessons. Suwanee Youth Leaders is a program many of our partners seek to take part in and support

SUWANEE'S APPROACH TO
HUMAN RESOURCES & RECRUITING

STAFF: 3

2 full-time
1 part time

EVERYDAY ACTIVITIES:

- **Benefits Administration**
- **Compensation**
- **Employee Handbook**
- **Employee Relations**
- **Employee Wellness Program** (recognized as Heart Association Fit Friendly Worksite)
- **E-Verify**
- **Pension**
- **Recruiting**

Human Resources works with department heads to recruit and hire talented, engaged, forward thinking employees and to retain top performers. Human Resources works to ensure all efforts engaged in the employee life cycle are aligned with the City's strategic goals.

HIRE:

- Advertise open positions in diverse avenues (website, newspaper, career fairs, etc.).
- Provide thorough background checks on potential employees to insure hire of quality staff.
- Provide comprehensive orientation for new employees including processing of all paperwork, education on policies and welcome to the City.

RETENTION:

- Provide employee recognition program to honor employees' milestones and achievements.
- Conduct market study every 2 years to ensure salaries are competitive with the market.
- Conduct class comp study every 3-4 years to review job descriptions including task analysis, salary structure and marketable salaries.
- Provide competitive and cost effective employee benefits package.
- Review annually the Employee Handbook to keep policies and procedures current and up to date.
- Provide Education/Training opportunities for employees – The City supports continuing education and provides funding for onsite as well as offsite training for employees. The City also provides a tuition reimbursement program for full-time employees desiring higher education.
- Coach/advise managers and staff regarding employee relations matters.
- Provide flexibility in work schedules to boost employee morale.

COMPLIANCE:

- Monitor new employee work eligibility verification through E-Verify.
- Research and analyze Federal and State laws to insure compliance.
- Continue to attend training to stay abreast to current HR laws and practices.
- Provide a drug free workplace for safety of employees.
- Network with other HR professionals in the local government arena to share best practices.
- Partner with Police to continue State and National accreditation.

SUWANEE'S APPROACH TO DOWNTOWN DEVELOPMENT

FOR MORE INFORMATION:

- Suwanee New Town Center Master Plan, 2003
- Old Town Master Plan/ Downtown Master Plan, 2010
- Downtown Suwanee Master Plan (10 Year Update), 2015

The City of Suwanee's downtown development approach centers on strengthening the economic viability of downtown Suwanee through economic development, aesthetic improvements, historic preservation, and promotion and image building efforts. Its goal is to create and sustain a vibrant downtown in the heart of Suwanee. Suwanee's downtown includes both the Town Center and historic Main Street (Old Town) areas.

DOWNTOWN DEVELOPMENT AUTHORITY: The Suwanee Downtown Development Authority (DDA) is a seven-member board of directors appointed by City Council to serve as advocates and advisors to the City on issues related to downtown Suwanee. The DDA is a hybrid agency - neither wholly a public agency nor wholly a private corporation - enacted by municipal government and authorized by state law. It provides centralized leadership, a forum for all stakeholders, and opportunities for public/private partnerships committed to downtown revitalization. The Suwanee DDA works to attract business and investment to the downtown area, markets available properties, and provides technical support to existing businesses.

The DDA's efforts help build a strong sense of community, as well as serving to preserve the history and character of Old Town and to integrate it with Town Center and surrounding neighborhoods. Suwanee is certified as a Main Street community by the National Trust for Historic Preservation and Georgia's Department of Community Affairs. The Main Street program is a comprehensive, incremental approach to downtown redevelopment; the DDA oversees its implementation in Suwanee.

DOWNTOWN DEVELOPMENT'S FOCUS AREAS:

- **Redevelopment of Real Estate** – Entered a lease purchase agreement with Terwilliger Pappas for the development of the former Betty Hunt Property. This mixed-use development will include over 300 new housing units, 12,000 square feet of additional retail, and additional parking in the form of a parking structure. This project will be built adjacent to our award-winning Town Center development. Overall, it is an expansion of our Suwanee downtown which enhances our local economy while setting the pace for future development down Buford Highway. In addition, the DDA has entered an agreement with JWB Realty to market and assist with the redevelopment plans for Pierce's Corner.
- **Marketing/Promotional tools** - A downtown brochure is created yearly. This brochure is mailed to the entire 30024 zip code and promotes local businesses, city events, city programs, and the media and social media outlets used by the city to spread information and celebrate community. In addition, we have developed a Historic Old Town self-guided tour brochure to market our recently recognized historic district to heritage tourists. In addition, a webpage on the main City of Suwanee website will be created to further list all of the historic assets housed in Old Town Suwanee. Finally, available properties in the Downtown are listed on our website.
- **Merchant Outreach** – 4 times a year the Downtown Manager coordinates a meeting with downtown merchants. This meeting acts as a mixer for downtown merchants and simultaneously provides the City of Suwanee a forum to discuss upcoming events, city initiatives, and plans for our downtown area.


Suwanee

STATEMENT OF SERVICE

The City Council is the legislative governing authority of the City. It consists of a five member City Council and Mayor. The Mayor and all Councilmembers are elected at large, serving staggered four-year terms. The Council is responsible for enacting City ordinances, appropriating funds to conduct City business, and providing policy direction to the City Staff.

OBJECTIVES FOR FISCAL YEAR 2020

- Identify and implement strategies that relate to realizing the City's vision and mission.
- Protect and improve the quality of life for City residents by adopting policies that reflect the needs and desires of the majority of citizens living within the City.
- Facilitate implementation of the adopted short-term work program.
- To assist citizens in getting efficient resolutions to their concerns and inquiries regarding City services.

STRATEGIC ANCHOR POINTS

Strategic Anchors are essentially the filters used when making long-term or notable strategic decisions. These anchors should cause the mayor, council members, and staff to pause and filter decisions, when appropriate, through these anchors. Therefore, when you are about to make a decision that doesn't fit these anchors, something may not be right and the decision may be going against what has made Suwanee successful.

1. **"SUWANEE QUALITY"** – high standards. Others take notice. Not done to receive awards, but awards are likely to follow.

   Examples: Suwanee Fest, City Hall, City Parks, S.E.E. (Suwanee Exceeds Expectations).

2. **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. We push the limits of the status quo.

   Examples: City Hall Art, Community Garden.

3. **REMARKABLE** – attracting attention by being special, unusual or extraordinary. Worthy of remarks from others, both supportive and critical.

   Examples: City Hall design, marketing campaigns.

4. **VISIONARY** – lasting beyond those who make the decisions.

   Examples: Suwanee Town Center, Suwanee Gateway, Land use.



COUNCIL CODE OF CONDUCT

WHAT WE COMMIT TO EACH OTHER...

- We will listen to each other objectively and openly.
- We will be informed prior to our debate.
- We will disagree with passion and respect.
- We will stay focused on the overall and long range good of the City.
- We will take our action, lay aside our differences, and move forward.
- We will support the actions of the Council even though we may continue to disagree.
- We will seek to build a culture of trust.

WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Council Meetings	12	12	12	12	12	12
Work Sessions	14	14	15*	14	14	14
Public Hearings	14	13	26	17	20	20
Executive Sessions	6	10	12	12	10	10
Council Work Retreat	1	2	1	2	2	1

**Includes 2040 Comp Plan Work Session*

COMPARATIVE PERFORMANCE MEASUREMENT - 2017 NATIONAL CITIZEN SURVEY

The National Citizen Survey is a statistically valid survey tool used by local government jurisdictions across the United States to assess resident satisfaction with community amenities and government services. The survey is a collaborative effort between the National Research Center, Inc., and the International City/County Management Association (ICMA).

Periodic sounding of resident opinion offers staff, elected officials, and other stakeholders an opportunity to identify challenges, to plan for and evaluate improvements, and to sustain services and amenities for long-term success. Staff can use the results to improve service delivery. Elected officials can use the results to set goals and priorities. Managers can use the results for performance measurements.

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	**2010**	**2012**	**2014**	**2017**	**NATIONAL RANK**
Opportunities to participate in community matters	80%	78%	79%	80%	4th
The value of services for the taxes paid to Suwanee	71%	76%	77%	70%	17th
The overall direction that Suwanee is taking	79%	89%	91%	82%	4th
The job Suwanee government does at welcoming citizen involvement	80%	76%	81%	80%	1st
Overall image or reputation of Suwanee	93%	98%	94%	96%	10th
Suwanee as a place to live	98%	99%	98%	95%	35th
Overall quality of life in Suwanee	95%	97%	96%	92%	45th
Services provided by City of Suwanee	87%	93%	92%	92%	8th
Recommend living in Suwanee to someone who asks	96%	99%	96%	97%	9th
Remain in Suwanee for the next five years	91%	91%	92%	89%	58th
% of citizens surveyed that have attended a meeting of local elected officials or other local public meeting	28%	22%	27%	28%	47th
Ease of public parking	57%	62%	70%	68%	45th
Overall confidence in Suwanee government	*	*	83%	75%	4th
Generally acting in the best interest of the community	*	*	86%	78%	1st
Being honest	*	*	85%	80%	1st
Treating all residents fairly	*	*	83%	78%	2nd
Contacted Suwanee elected officials (in person, phone, email or web) to express your opinion	*	*	9%	13%	158th
Ease of walking in Suwanee	63%	74%	67%	68%	92nd
Ease of bicycle travel in Suwanee	57%	64%	65%	60%	91st
Ease of car travel in Suwanee	65%	68%	72%	72%	62nd
Quality of K-12 Education	91%	92%	95%	92%	19th
Public places where people want to spend time	*	*	88%	87%	3rd
Walked or biked instead of driving (at least 2-4 times per month)	*	*	27%	20%	164th

**new measure*

1110 GOVERNING BODY

GOVERNANCE
HOW WE MEET EXPECTATIONS
HOW WELL DOES THE GOVERNMENT OF SUWANEE MEET THE NEEDS AND EXPECTATIONS OF ITS RESIDENTS?

	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Value of services for the taxes paid to Suwanee	2017	70%	17	368	95
	2014	77%	9	352	97
	2012	76%	5	366	99
	2010	71%	17	322	95
The overall direction that Suwanee is taking	2017	82%	4	293	99
	2014	91%	2	277	99
	2012	89%	2	300	99
	2010	79%	5	266	98
The overall image or reputation of Suwanee	2017	96%	10	321	97
	2014	94%	7	297	98
	2012	98%	5	298	98
	2010	93%	6	245	98
Job Suwanee government does at welcoming citizen involvement	2017	80%	1	294	99
	2014	81%	1	265	99
	2012	76%	4	292	99
	2010	80%	1	280	99
Services provided by the City of Suwanee	2017	92%	8	403	98
	2014	92%	7	377	98
	2012	93%	8	383	98
	2010	87%	7	350	98
Overall confidence in Suwanee Government*	2017	75%	4	208	98
	2014	83%	1	87	99
Generally acting in the best interest of the community*	2017	78%	1	208	99
	2014	86%	1	85	99
Being honest*	2017	80%	1	201	99
	2014	85%	1	84	99
Treating all residents fairly*	2017	79%	2	206	99
	2014	83%	1	85	99

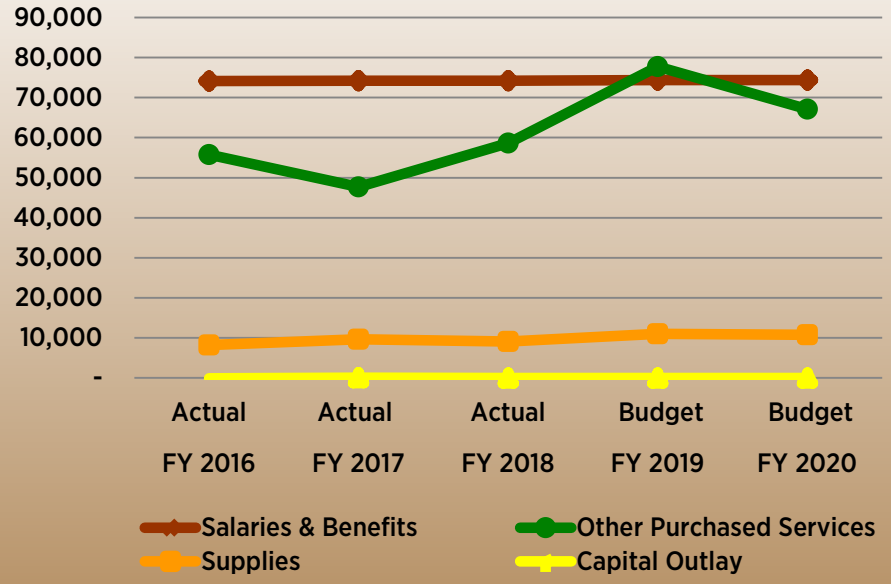
Almost all residents (**82%**) reported being satisfied with the overall direction that Suwanee was taking. More than **80%** of respondents gave positive ratings for the City welcoming citizen involvement, acting in the best interest of Suwanee, being honest, treating all residents fairly and their confidence in City's government.

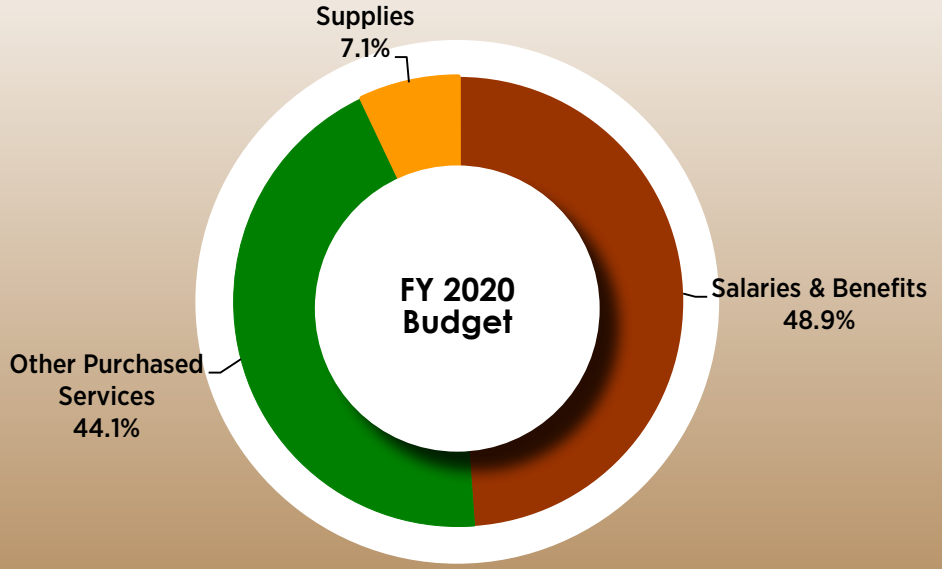
*New survey questions added by the National Research Center in 2014.

1110 GOVERNING BODY

AUTHORIZED POSITIONS	GRADE	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Mayor	Elected	1	1	1	1	1
Council Members	Elected	5	5	5	5	5
TOTAL		**6**	**6**	**6**	**6**	**6**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Salaries & Benefits	$ 74,177	$ 74,214	$ 74,214	$ 74,400	$ 74,400
Other Purchased Services	55,766	47,655	58,668	77,750	67,150
Supplies	8,184	9,689	9,101	11,000	10,750
Capital Outlay	(79)	48	-	-	-
TOTAL	**$ 138,048**	**$ 131,606**	**$ 141,983**	**$ 163,150**	**$ 152,300**





STATEMENT OF SERVICE

The City Manager's office is responsible for carrying out the City Council's policy decisions, for providing vision and leadership to the organization, and for overseeing the day-to-day operations. The City Manager is charged with preparing and submitting an annual budget, and staff hiring and retention.

The City Manager is responsible for:

- The direction, supervision, and review of departmental operations.
- Preparation of the annual operating and capital improvement budget.
- Responding to citizen's concerns in a responsible and effective manner.
- Executing policies and directives.
- Ensuring that the affairs of the City are conducted in an effective and responsible manner to the benefit of City residents.

GOALS

1. Implement the goals of the Mayor and Council.
   - ***STWP, Planning: Comprehensive Plan (ongoing), page 310***
   - ***STWP, Operations: Strategic Anchor Points, Strategic Plan Implementation & City Services (ongoing), page 320***
2. Ensure smooth day-to-day operations of the City.
3. Maintain high quality staff and high morale.
   - ***STWP, Operations: City Services, Staffing, Strategic Anchor Points (ongoing), page 320***
4. Provide adequate maintenance to existing capital facilities.
   - ***STWP, Planning: Facility Maintenance (ongoing), page 310***
   - ***CIP, Ongoing Projects, Facility Maintenance, page 294***
5. Provide staff with direction and assistance in implementation of their duties, assignments and projects.
   - ***STWP, Operations: City Services, Staffing (ongoing), page 320***
6. Manage annual and capital budgets.
   - ***STWP, Operations: City Services, page 320***
7. Continue to work to provide quality services to citizens, residents, business operators, property owners, visitors and others within fiscal constraints.
   - ***STWP, Operations: City Services, Staffing, Strategic Anchor Points (ongoing), page 320***
8. Respond to Council's day-to-day needs.
   - ***STWP, Operations: City Services, Staffing, Strategic Anchor Points (ongoing), page 320***
9. Reinforce City's culture. Empower employees to make decisions and be creative.
   - ***STWP, Operations: Strategic Anchor Points, Strategic Plan Implementation, City Services, Staffing (ongoing), page 320***
10. Remain a regional leader.
    - ***STWP, Operations: Strategic Anchor Points, Board Training, City Services (ongoing), page 320***
    - ***STWP, Communications & Engagement: Awards, Citizen Engagement, Hometown Connection (ongoing), page 304***
    - ***STWP, Communications & Engagement: National Citizen Survey (2020 & 2023), page 304***
    - ***STWP, Planning: Comprehensive Plan (ongoing), page 310***

OBJECTIVES FOR FISCAL YEAR 2020

1. Implement cybersecurity program to enhance data and information security.
   - ***STWP, Operations: Cybersecurity (2019), page 320***
2. Prepare for the 2019 re-adoption of the Service Delivery Strategy by Gwinnett County and the municipalities.
   - ***STWP, Operations: SDS Adoption (2019), page 320***
3. Consider employer/employee retirement match.
4. Design municipal court interior renovation in a way that offers a good customer experience.
   - ***STWP, Operations: Municipal Court Renovation (2019), page 320***
   - ***CIP, Current Projects: Administrative Facilities, page 290***
5. Reconstruct Buford Highway south of Lawrenceville-Suwanee Road, based on adopted concept plan and design standards.
   - ***STWP, Transportation: Buford Highway Reconstruction & Streetscaping (2019 & 2020), page 318***
6. Recognize the intersection of McGinnis Ferry Road and Buford Highway as a gateway element in the Buford Highway project.
   - ***STWP, Transportation: Buford Highway Reconstruction: McGinnis Ferry Road Gateway (2019 & 2020), page 318***
7. Complete Pierce's Corner renovation project and release to private market.
   - ***STWP, Planning: Pierce's Corner (2019), page 310***
8. Continue implementing environmental management program.
   - ***STWP, Planning: Environmental Stewardship & Sustainability, (ongoing), page 312***
   - ***CIP, Current Projects: Environmental Division, page 290***
9. Design the extension of Suwanee Avenue north to George Pierce Park.
   - ***STWP, Transportation: Suwanee Avenue Extension North (2019-2021), page 318***
   - ***CIP, Planning/Future Projects: Extension of Suwanee Avenue to Connect with George Pierce Park, page 292***

STAFF MISSION STATEMENT

S.E.E. Suwanee Exceeds Expectations
Our Team Will:

- Strive for protection, well-being, and safety for all,
- Ensure responsible financial management,
- Provide high standards of customer service,
- Demand high ethical standards,
- Foster ownership for all stakeholders,
- Uphold quality, efficient, and effective service standards, and
- Be accountable.

WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Council Agenda Packages	24	24	24	24	24	24
Council Meetings	12	12	12	12	12	12
Council Work Sessions	14	14	15*	14	14	14
Department Head Meetings	12	12	12	12	12	12
Staff Meetings	12	12	12	12	12	12
Staff Work Retreat	1	1	1	1	1	1
Agenda Requests Reviewed	**	**	**	**	179	179

*includes 2040 Comp Plan work session

**new measure

PRODUCTIVITY MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Percent of requests for information responded to within 72 hours	100%	100%	100%	100%	100%	100%

MISSION: **Carry out City Council's Policy Decisions**

	INPUTS	• City Manager • City Council • Staff	• Mayor • City Council goals and vision statement • Facilities	• Funding
	ACTIVITIES	• Acting liaison between Council and Staff • Council workshops • Council meetings • Management of Staff	• Department Head meetings • Staff meetings • Compliance with local, state, and federal regulations	
	OUTPUTS	• Number of Department Head Meetings • Number of Staff Meetings	• Number of Council Agenda packages • Citizen survey	
OUTCOMES	**INITIAL**	Day to day operations of the City managed successfully City programs and systems operating efficiently		
	INTERMEDIATE	Citizens aware of Council's Goals and Vision Capital projects are well-managed and fiscally sound		
	LONG-TERM	Enable City management team to be successful and accomplish goals set by Council Citizens participate in Council meetings		

COMPARATIVE PERFORMANCE MEASUREMENT - 2017 National Citizen Survey

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2010	2012	2014	2017	NATIONAL RANK
Overall customer service by Suwanee employees	84%	85%	86%	86%	25th
Contacted Suwanee (in person, phone, email or web) for help or information	47%	35%	32%	31%	273rd

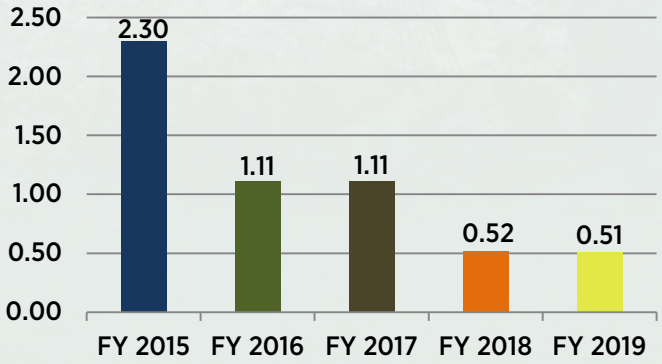
COMMUNITY
HOW LIVABLE WE ARE
WHAT MAKES A COMMUNITY LIVABLE, ATTRACTIVE AND A PLACE WHERE PEOPLE WANT TO BE?

	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Suwanee as a place to live	2017	95%	35	367	90
	2014	98%	18	338	95
	2012	99%	9	338	97
	2010	98%	6	314	98
Suwanee as a place to raise kids	2017	95%	18	354	95
	2014	97%	14	328	96
	2012	97%	12	338	96
	2010	96%	11	306	96
Suwanee as a place to retire	2017	75%	60	329	82
	2014	78%	56	311	82
	2012	79%	42	321	87
	2010	72%	69	287	76
Overall appearance of Suwanee	2017	94%	17	322	95
	2014	94%	10	308	97
	2012	94%	9	312	97
	2010	93%	6	287	98

Overall quality of community life represents the natural ambience, services and amenities that make for an attractive community. **95%** rated the City as an excellent or good place to live. About **9 in 10** respondents gave positive ratings to their neighborhood as a place to live, Suwanee as a place to raise children, as well as Suwanee's overall appearance. **75%** rated Suwanee as an excellent or good place to retire.

PERFORMANCE MEASUREMENT DATA

Number of General Liability Claims per 10,000 population



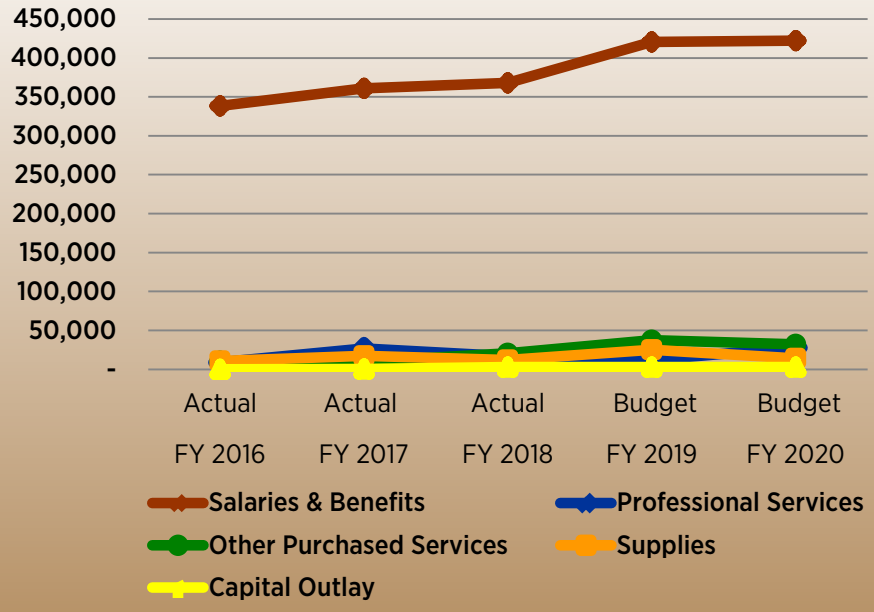


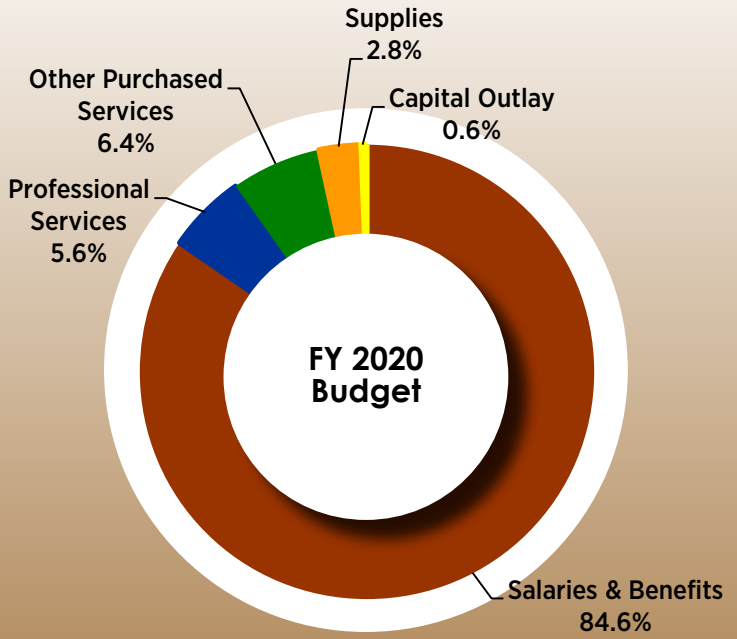
1320 CHIEF EXECUTIVE

AUTHORIZED POSITIONS	GRADE	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
City Manager	Appointed	1	1	1	1	1
Budget Analyst	19	1	1	1	1	1
Administrative Coordinator[1]	14	0	1	1	1	1
Office Administrator[1]	12	1	0	0	0	0
TOTAL		3	3	3	3	3

(1) In fiscal year 2017, the Office Administrator position was upgraded to Administrative Coordinator.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Salaries & Benefits	$ 338,484	$ 361,045	$ 368,051	$ 420,420	$ 422,260
Other Purchased Services	10,250	9,941	20,727	37,400	31,900
Supplies	10,785	17,466	11,923	25,200	14,000
Capital Outlay	-	283	3,043	3,000	3,000
Professional Service	8,865	26,595	17,025	11.850	28,000
TOTAL	$ 368,384	$ 415,330	$ 420,769	$ 497,870	$ 499,160





ADMINISTRATIVE SERVICES



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 2020 Budget Items	$23,470 funding for fall elections. Actuarial and Pension Attorney services used for the retirement plans. $17,000 for drug screens, background checks, language line, and employee service awards.
Final FY 2019 Budget	$329,400
Adopted FY 2020 Budget	$351,050
Change from PY Budget	$21,650
Reason for Change	Decreases include prior year funding for employee career development program ($20,000) and changes in group health care due to enrollment ($11,600). Increases include funding for fall elections.

FY 2019 FINAL BUDGET	**$329,400**	
Changes:		
Pay for Performance	15,760	
Poll Workers	6,470	
Group Health Insurance	(3,600)	
Other Benefits	(2,280)	
2% 401A Employer Match	2,300	
Printing	2,500	
Travel	(1,000)	
Education and Training	(6,000)	
Supplies	(2,000)	
Books & Periodicals	(1,500)	
Equipment	12,000	Optical scan machines and memory cards for elections
Professional Services	(1,000)	
FY 2020 ADOPTED BUDGET	**$351,050**	

ACCOMPLISHMENTS

- Renewed Zagster Bike Program

- Processed 83 Open Records requests
- Participated in 1 Career Fair
- Completed 12 Salary Surveys
- Completed fifth year of SWELL employee wellness program while increasing participation
- Held various staff Lunch & Learns to include: Heart Health, Sun and Skin Health, Meditation, Mind Well Being, and Sleep Health.
- Staff worked with Condrey and Associates to review salaries and employee tenure to address salary compression issues; as a result, the City recommended equity adjustments based on longevity
- Staff recommended an adjustment to Special Duty pay based on the midpoint of the adjusted pay scale
- Maintained Benefits focus group

- Added an Assistant Communications Supervisor position and a Corporal position to SEU-Special Enforcement Unit
- Created Code Enforcement Officer and part time Administrative Secretary positions in Planning department
- Created new Environmental Division of Public Works and hired City's first Environmental Manager
- Expanded Police recruitment efforts to University of North Georgia
- Human Resources reviewed 537 applications for employment
- Employer sponsored Roth 457 plan approved
- Revised inclement weather pay policy for call-In personnel
- Turnover rate increased from 9% to 11% (does not include internal promotions, special events, or appointed staff)
- Low medical renewal premium increase of 5%
- Partnered with Kroger for flu shots
- Updated the American with Disabilities Act (ADA) Transition Plan

STATEMENT OF SERVICE

General Administration consists of the Human Resources division as well as the City Clerk. These core values are fundamental to success: support; integrity; professionalism; employee advocacy; staff development; and service delivery.

1. The mission of Human Resource Department is to remain committed to providing quality services to all employees and citizens of the City of Suwanee. With the guidance of the City Manager and with respect to all federal/state laws, the Human Resources Department strives to excel in accomplishing the following core goals: Working in collaboration with Department Heads, Managers, and Supervisors to recruit top candidates, managing employee performance, creating innovative and employee valued training programs and increasing the employment life cycle, meticulously selecting benefit plans, offering rewarding compensation plans, and creating a diverse and inclusive, healthy and safe work environment for all employees.

2. The mission of the City Clerk is to comply with Federal, State and City mandates and regulations governing official City Council meetings, actions, and documentation; Elections, codification of City ordinances; and, City-wide policies and procedures concerning official government records.

- Our objective is to exceed the customer's expectations with every interaction. We will achieve this by providing quality service given by trained employees, who are empowered to see themselves as personally responsible for the people they serve.
- The goal of the City Clerk's Office is to provide high quality records management for City employees, citizens, and customers at large. The City Clerk upholds integrity and encourages transparency and works to improve the function of the City by maintaining its vital documents in a well-organized and readily available manner. The department strives to provide the highest level of customer service and to facilitate effective governance by maintaining a responsive dialogue with staff and citizens.
- In addition, the Clerk's Office answers open records requests for the City, manages records retention, oversees the qualification of candidates for municipal elections and ensures compliance with E-Verify and SAVE.
- The office of the City Clerk is firmly committed to excellence in public service by providing Elected Officials, the public and City departments accessible records and archives.

GOALS - General Administration

1. Continue to maintain a high level of customer service with internal and external customers in conjunction with Open Records Request, day-to-day operations, etc.
   - ***STWP, Operations: City Services, Staffing, Strategic Anchor Points (ongoing), page 320***
2. 2019 Election
3. Monitor new employee work eligibility (E-Verify) as required by O.C.G.A. 13-10-91 and act as the City System Alien Verification Entitlement (SAVE) contact.
   - ***STWP, Operations: City Services, Staffing (ongoing), page 320***
4. Title II ADA (American with Disabilities Act) Compliance and Title VI Compliance.
5. City of Suwanee Safety Committee- continue to monitor internal safety issues and work with Insurance Provider on training.
6. DOAA Annual Reporting for Public Benefits (Immigration Reporting)
   - Contractor Affidavits
   - Business/Occupational Tax License
   - Employee Benefits
   - Appointed Boards
   - ***STWP, Operations: City Services (ongoing), page 320***
7. Continue training through UGA Carl Vinson Institute to maintain Municipal Clerk certification.
   - ***STWP, Operations: Learning Opportunities (ongoing), page 320***

OBJECTIVES FOR FISCAL YEAR 2020 - Human Resources

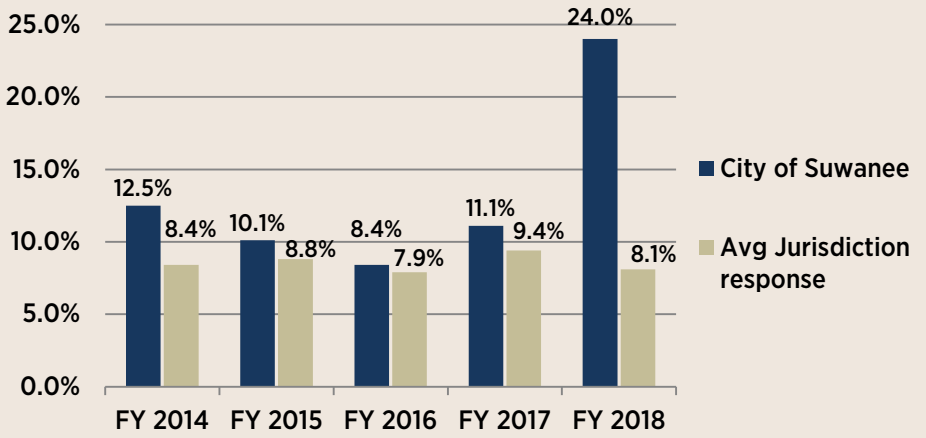
- Provide assistance in filling open positions so that the open-to-fill ratio of non-professional positions is maintained at an average of 45 days, and the ratio of professional management positions is maintained at an average of 90 days.
  - ***STWP, Operations: Staffing (ongoing), page 320***
- Determine supervisory and employee training and development needs, implement appropriate programs, and administer tuition reimbursement.
  - ***STWP, Operations: Learning Opportunities (ongoing), page 320***
- Enhance employee involvement by providing recognition programs and assisting supervisors with employee relations and personnel issues.
- Work in conjunction with the Police Department to maintain national accreditation from the Commission on Accreditation for Law Enforcement Agencies (CALEA). •
  - ***STWP, Operations: Police CALEA Staffing (2020), page 320***
- Review Employee Handbook annually and provide updates for compliance with Federal and State laws.
- Evaluate current vendors and potential service providers.
- Administrate and monitor our Drug Free Workplace; implementing policy, providing training, and initiating testing.
  - ***STWP, Operations: Staffing (ongoing), page 320***
- Compliance with Federal/State regulations.
- Remain educated on changes to Affordable Health Care or any new healthcare reform.
- Review and streamline hiring process; research online options.
  - ***STWP, Operations: Staffing (ongoing), page 320***
- Develop and implement an online application system.
- Work with Broker to meticulously select, administer, enroll, monitor and educate employees on benefit changes.
- Reconcile benefit change updates and enrollment with HR records and payroll.
- Evaluate positions in compliance with Fair Labor Standards Act.
- Conduct market studies to maintain marketability of staff.

GOALS - Human Resources

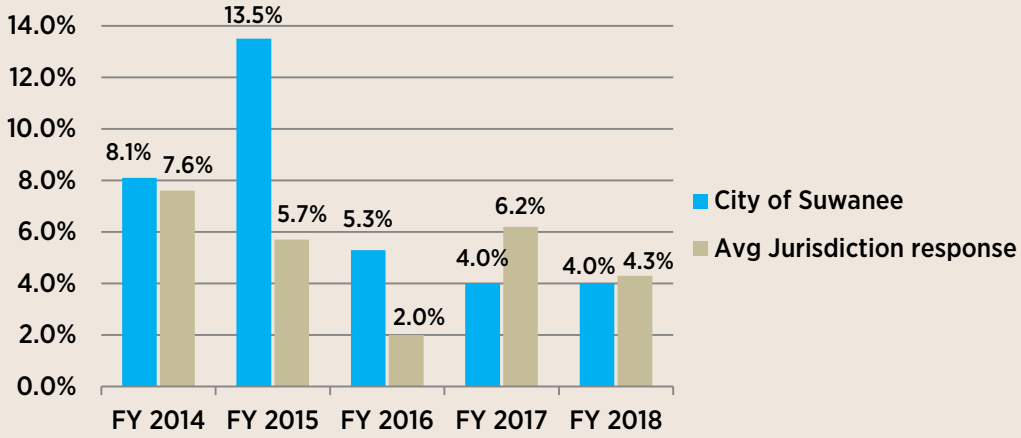
1. Continue to support departments in recruiting and retaining top talent.
   - ***STWP, Operations: Staffing (ongoing), page 320***
2. E-Verify new hires.
   - ***STWP, Operations: Staffing (ongoing), page 320***
3. Continued focus on benefits maximizing our options and working with our Benefits Broker for optimum rates.
4. Retirement Plan Annual Review.
5. Election period for Roth IRA option with ICMA-RC.
6. Annual employee handbook review.
7. WELLNESS: Continue to work with Benefits Broker liaison to continue to inform and educate employees on benefit plan options, health awareness, self-care, and behavioral change in improving wellness and productivity. Plan events toward healthier lifestyle choices.
8. Training- provide training in the areas of avoiding harassment, diversity, fraternization and other employee relations topics; explore video options. (Diversity, Harassment, & Social Media).
   - ***STWP, Operations: Learning Opportunities, Staffing (ongoing), page 320***
9. Update Citywide pictorial directory.
10. New hire orientation video.
    - ***STWP, Operations: Staffing (ongoing), page 320***
11. Satisfaction survey- Municipal Court.
12. Management training courses focusing on serving employees, motivating, and rewarding key employees.
    - ***STWP, Operations: Learning Opportunities, Staffing (ongoing), page 320***
13. Benefit Broker RFP.
14. BS&A Applicant Tracking System- begin utilizing BS&A for applicant recruiting- pending BS&A completion of system.
    - ***STWP, Operations: Staffing (ongoing), page 320***
15. Collect data for performance measures through UGA Carl Vinson performance measures initiative.
16. Continue to stay well informed on employment law changes and the impact and training/development thereof.
    - ***STWP, Operations: Learning Opportunities, Staffing (ongoing), page 320***
17. Investigate Power DMS for Citywide communication of information to employees.
18. Investigate Guardian Tracking.

PERFORMANCE MEASUREMENT DATA

All Employees Turnover Rate



Public Safety Employee Turnover Rate



WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Applications/resumes processed	632*	259	296	350	531**	650
Positions filled	51*	24	27	30	226	30
Employee separations	18	10	11	6	18	20
Employee drug tests conducted (potential new hires, randoms, workers comp)	47	39	46	45	128**	150
Employee training workshops conducted (hours) (sexual harassment, diversity)	1	4	1	4	0	2
Supervisory training conducted (hours)(sexual harassment, diversity and performance appraisal)	5	5	1	4	1	2
SWELL initiatives participation (Biometrics, Maintain Don't Gain, Angioscreenings, etc.)	26	35	36	45	26	30

**increase attributed to an election year hiring 10 poll workers and promotions in the Police Department*
***increase attributed to ambitious recruiting efforts*

PRODUCTIVITY MEASURES - Human Resources	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Average days to fill a position (exempt/non-exempt/sworn)	60/45/60	0/40/60	30/30/45	30/30/45	26/26/54	30/30/60
Turnover rate (excluding seasonal) /sworn	13%/12%	10%/9%	6%/4%	2%/4%	13%/13%	13%/13%
Employee relations issues resolved	100%	100%	100%	100%	100%	100%

	MISSION:	**Human Resources: Provide support and guidance in: employment life cycle, performance management, safety, competitive compensation, wellness engagement, and benefits.**			
	INPUTS	• Staff Directors • City Council • Open Positions	• Online Applications • Selection Process • New Hire Onboarding	• Resumes • Brokers	• HR Network • Proper Documentation • Safety procedures • Diverse and inclusive workplace
	ACTIVITIES	• Training for knowledge of local, state and federal employment regulations • Systematic process with reviewing applications, selecting applicants • Panel interviews for optimum success of candidates • Counseling/training in performance management • Benefit Administration (Insurance, Worker's Comp, Retirement) - enrollment, education, administer			• Compensation study every 3 years • Timely response to employee relations • Safety Committee • Wellness Events with SWELL • Maintaining a diverse and inclusive workplace
	OUTPUTS	• Recruitment process (job descriptions, postings, interviews, hiring) • Market and fair compensation plans • Training for Staff Directors on performance appraisals • Follow up & through on Employee Relations			• Safety awareness • Participation in SWELL • Benefits (Open-enrollment) • New Hire Introduction/Welcoming
OUTCOMES	**INITIAL**	Compliance with local, state and federal employment regulations in regards to all HR practices.			
	INTERMEDIATE	The City of Suwanee will have employees to be admired, become the City to work for and citizens to serve. Public confidence in City as a result of consistent and fair hiring practices.			
	LONG-TERM	The City of Suwanee Human Resources Department will continue to strive towards excellence in our hiring practices, employees' work/life balance with dedication to our employees and Citizens. City is able to staff positions with well qualified candidates in order to efficiently provide services to our Citizens			

OBJECTIVES FOR FISCAL YEAR 2020 - City Clerk

1. Comply with Federal, State and City mandates and regulations governing official City Council meetings, actions and documentation; Elections; and City-wide policies and procedures concerning official government records.
   - ***STWP, Operations: City Services (ongoing), page 320***
2. Maintain and oversee updates to the City of Suwanee Code of Ordinances.
   - ***STWP, Operations: City Services (ongoing), page 320***
3. To provide quality customer service in a timely manner to the Council, City staff, other governmental agencies and the general public.
   - ***STWP, Operations: City Services, Staffing, Strategic Anchor Points (ongoing), page 320***
4. Provide election service in accordance with State election laws and the City Charter.
   - ***STWP, Operations: City Services, Staffing (ongoing), page 320***
5. Respond to Open Records Requests for City documents promptly in compliance with the Open Records Act.
   - ***STWP, Operations: City Services (ongoing), page 320***
6. Coordinate review of Ethics complaints in accordance with City Ordinance.
   - ***STWP, Operations: City Services (ongoing), page 320***
7. Conducts duties of the City Clerk with excellence, professionalism, and integrity.
   - ***STWP, Operations: City Services, Strategic Anchor Points (ongoing), page 320***

WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Council Workshops attended	12	12	12	12	12	12
Council Meetings attended/Called Meetings	12/6	12/4	12/8	12	12/3	12
Action Minutes prepared within 3 days	18	16	20	12	15	12
Council Minutes recorded & transcribed within two weeks	24*	16	20	16	15	12
Open Records requests processed	28	56	102	100	68	75
Ethics complaints received	0	0	0	0	0	0
Provide information regarding elections to candidates	5	0**	6	0**	0	6

*includes Council meetings and workshops
**no City election scheduled in FY 2017 or FY 2019

PRODUCTIVITY MEASURES - City Clerk	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Percent of Workshop Minutes of Council meetings transcribed within a week	100%	100%	100%	100%	100%	100%
Percent of action minutes of Council meetings transcribed & distributed within three days	100%	100%	100%	100%	100%	100%
Percent of Minutes of Council meetings recorded & transcribed within two weeks	100%	100%	100%	100%	100%	100%
Percent of requests for information responded to within three days of receipt	100%	100%	100%	100%	100%	100%
Citizen inquiries responded to within 48 hours	100%	100%	100%	100%	100%	100%

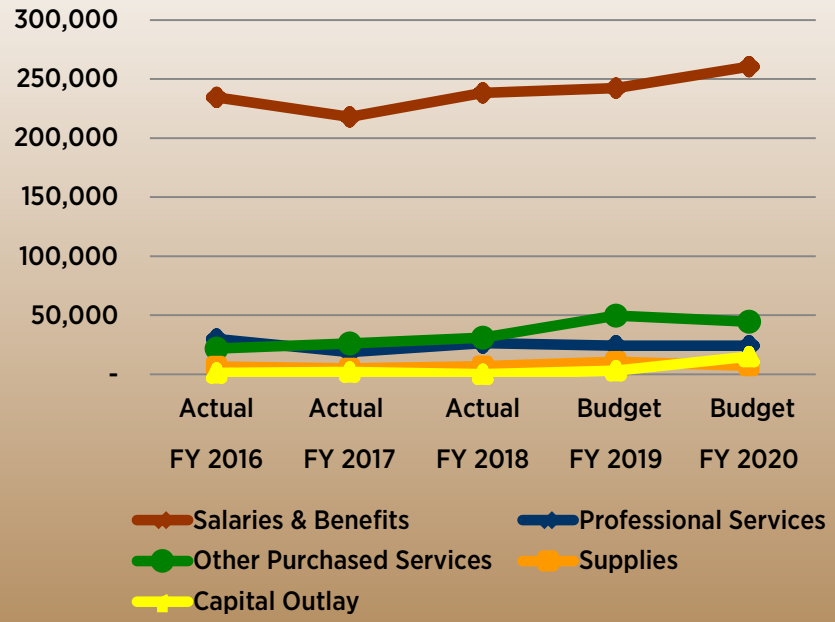
	MISSION:	**City Clerk: Record and transcribe Council Action Minutes within 3 days; Council Minutes within 2 weeks; and Conduct Municipal Elections.**		
	INPUTS	• City Clerk • City Council	• Mayor • Facilities	• Secretary of State • GA Government Transparency and Campaign Finance Commission
	ACTIVITIES	• Training for knowledge of local, state and federal employment regulations • Ensure compliance with local, state and federal mandates and regulations • Gather appropriate signatures for ordinances and resolutions • Conduct Municipal Elections in accordance with State statutes		• Attend all Council meetings • Record and take notes • Certify documents • Attests signatures of Mayor and Council
	OUTPUTS	• Typed minutes produced per number of Council meetings • Minutes posted at City Hall • Codification of City Ordinances		• Minutes posted on City website • Qualify Candidates • Keeper of City Seal
OUTCOMES	**INITIAL**	Citizens and community up to date on City's formal actions Compliance with local, state and federal regulations		
	INTERMEDIATE	Citizens aware of Council's goals and views in general		
	LONG-TERM	Citizens' trust in City conducting the business of the citizens		

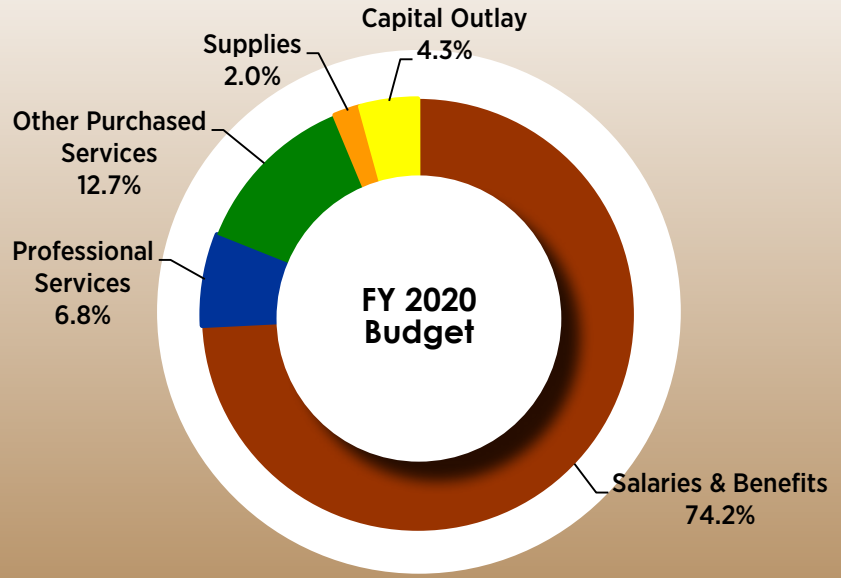
1500 GENERAL ADMINISTRATION

AUTHORIZED POSITIONS	GRADE	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Administrative Services Director	25	1	1	1	1	1
Human Resources Manager	20	1	1	1	1	1
Special Projects Coordinator[(1)]	PT-14	0	0	0	1	1
Administrative Assistant[(1)]	PT-12	0	1	1	0	0
TOTAL		2	3	3	3	3

(1) In fiscal year 2019, the Administrative Assistant Position was upgraded to Special Projects Coordinator.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Salaries & Benefits	$ 234,479	$ 217,928	$ 238,148	$ 242,300	$ 260,550
Other Purchased Services	21,787	25,967	30,997	49,600	44,500
Supplies	6,530	4,767	6,843	10,500	7,000
Capital Outlay	994	1,967	-	3,000	15,000
Professional Services	29,810	18,821	26,210	24,000	24,000
TOTAL	$ 293,600	$ 269,450	$ 302,198	$ 329,400	$ 351,050





BUSINESS SERVICES



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

FY 2019 FINAL BUDGET	$993,390	
Changes:		
Pay for Performance	8,880	
Additional Bailiff Hours	6,470	
Group Health Insurance	3,870	
Other Benefits	220	
Communications	(1,150)	
Printing	(500)	
Travel	750	
Contract Services	(250)	
General Supplies	(1,800)	
Food	(500)	
Books & Periodicals	(500)	
Utilities	11,500	Increase due to expanded court space
Professional Services	(500)	
Rental	(3,500)	
FY 2020 ADOPTED BUDGET	**$942,380**	

ACCOMPLISHMENTS

- Supported Suwanee Business Alliance
- Created instructive forms and/or brochures for understanding your property tax bill, FAQ alcohol license, business license applications, business license renewal packets, 2018 Occupational Tax Certificate, 2018 Beverage License Certificate, property tax bills, coin operated machine application/stickers, and amenity permits

- Harvest Farm at 100% capacity for seventh season
- White Street Park Orchard completed

- Online reporting available for monthly Alcohol and monthly Hotel/Motel excise taxes
- Continuation of Youth Court and Language Court sessions
- Added new court session for attorney-represented cases
- Used language line to translate at least 10 languages
- Conducted court customer survey with very favorable ratings
- The initial design is underway for the Court renovation project, while a construction manager-at-risk has been hired
- Mentored intern

STATEMENT OF SERVICE

The mission of Suwanee's Business Services Department is to provide high quality customer service in an efficient, professional, and fair manner. We will maintain the public's respect and confidence through accurate work, demonstrating a solid understanding of local and state regulations, and adding value and integrity to every interaction.

GOALS

1. OPERATIONS - Ensure that Suwanee's financial transactions and licensing function are administered in an efficient, professional, and fair manner.
   - ***STWP, Operations: City Services, Staffing (ongoing), page 320***
2. CUSTOMER SERVICE - Provide customer service that models the employee mission statement, "Suwanee Exceeds Expectations."
   - ***STWP, Operations: Strategic Anchor Points, City Services, (ongoing), page 320***
3. EDUCATION - Provide training opportunities for staff to ensure all personnel is fully trained on job functions and capable of providing "Suwanee Quality" services.
   - ***STWP, Operations: Strategic Anchor Points (ongoing), page 320***
4. INTERNAL - Provide a supportive work environment in order to maintain an energetic, engaged, professional, and healthy workforce.
   - ***STWP, Operations: City Services, Staffing (ongoing), page 320***

ONGOING ACTIVITIES

- Manage property taxes billing and collection
- Manage business licenses – new and renewal applications
- Oversee issuance of new and renewal alcohol beverage licenses
- Collect and audit alcohol excise taxes
- Collect and audit hotel/motel excise taxes
- Manager billing and collections of billing for Suwanee water system
- Oversee plot applications and invoicing for Harvest Farm community garden
- Staff support to Harvest Farm Community Garden and Orchard and White Street Park
- Agenda management for City Council
- Retreat coordination for City Council
- Develop and monitor Short Term Work Program
- Develop Capital Improvement Program

OBJECTIVES FOR FISCAL YEAR 2020

1. Research software alternatives for occupational tax licenses/invoicing.
2. Continue to evaluate and implement, as feasible, opportunities for online/customer-friendly business practices.
   - ***STWP, Operations: City Services (ongoing), page 320***
3. Monitor 2019 legislation as it relates to alcohol licensing and other functions and adjust ordinances, if needed.
   - ***STWP, Operations: City Services (ongoing), page 320***
4. Monitor newly launched rental vehicle excise tax reporting and collection program; adjust, if necessary. Conduct mid-year "friendly" audit to ensure proper collection and reporting.
5. Explore staffing options that provide flexibility for increases/decreases in workload due to seasonal activities.
   - ***STWP, Operations: City Services, Staffing (ongoing), page 320***
6. Evaluate, prioritize, and implement initiatives that come out of the 2019 Council Retreat.
   - ***STWP, Operations: City Council Mid-Year Planning Retreat (ongoing), page 320***
7. Support Harvest Farm Managing Board with on-boarding of two new Board Members.
   - ***STWP, Operations: Board Training (ongoing), page 320***
8. Finalize production of five-year update for 20/20 Strategic Plan.
   - ***STWP, Operations: Strategic Plan Implementation (ongoing), page 320***
9. Continue electronic archival of paper records.
10. Coordinate with City Clerk on referendum for "brunch bill" for November elections.

1590 BUSINESS SERVICES

WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Commercial property tax bills processed annually	1,231	1,245	1,310	1,330	1,392	1,400
Residential property tax bills processed annually	6,428	6,456	6,475	6,500	6,796	7,000
Commercial business license applications processed annually	1,107	1,135	1,181	1,200	1,174	1,200
Home business license applications processed annually	278	287	303	350	291	300
Alcohol licenses issued	71	73	75	79	83	85
Compliance audits for hotels/motels	*	8	*	8	8	*
Compliance audits for alcohol excise taxes	*	23	*	24	24	*
Water bills processed monthly	352	352	353	353	352	352
Continuing education classes attended per employee	2	2	4	3	3	3

*conducted every other year

PRODUCTIVITY MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Percent of property tax accounts collected	98%	99%	99%	99%	99%	99%
Percent of tax penalties assessed	1%	1%	1%	1%	1%	1%
Percent of F.I.F.A.'s filed by July 31 for prior fiscal year tax delinquencies	100%	100%	100%	100%	100%	100%
Percent of F.I.F.A.'s released within 30 days of payment	100%	99%	100%	100%	100%	100%
Percent of business license renewal payments collected by June 30	82%	99%	96%	99%	99%	100%
Percent of business license renewals submitted online	0%	0%*	10%	30%	0%*	30%

*software module for business license renewals online unavailable; upgrade in progress

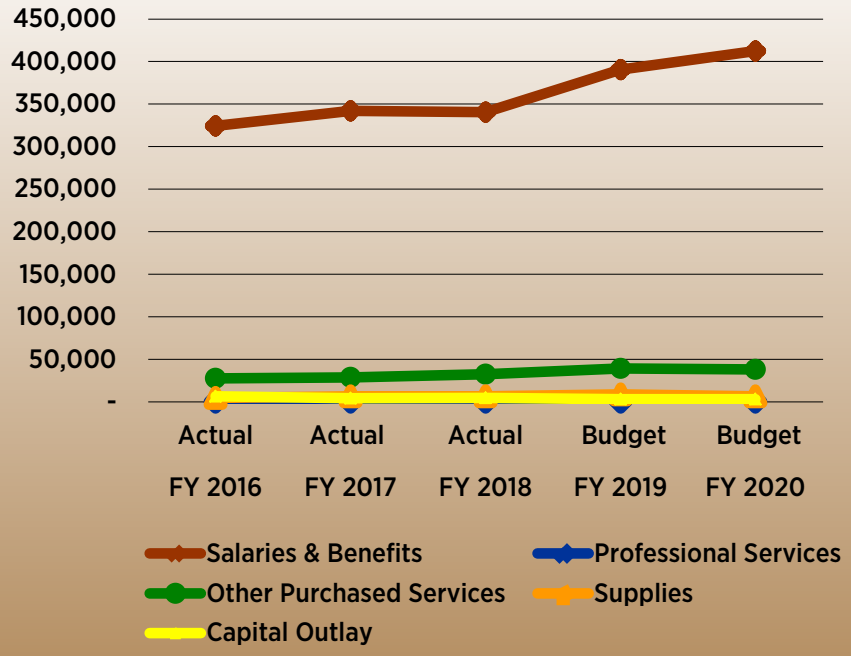
	MISSION:	**To properly receipt and record all financial resources received by the City.**		
	Inputs	• Staff • Bank accounts	• Cash receipts from customers funding • Cash received from other departments	• Accounting software • Deposit slips
	Activities	• Enter cash receipts into the financial system • Verify proper customer account is credited for funds received • Balance cash on hand to daily system receipts reports		• Prepare deposit slips for bank deposits • Reconcile monthly bank statements to financial system
	Outputs	• Number of deposit slips • Number of accounts receivable bills processed	• Number of bank accounts reconciled • Number of journal entries required to correct receipt posting errors	
Outcomes	**Initial**	Cash receipts are recorded accurately Audit trail provided for annual audit Citizens are assured that payments are being properly applied to their accounts		
	Intermediate	Citizens are assured that City finances are properly managed Clean audit opinion on annual financial report		
	Long-term	City financial resources are properly recorded		

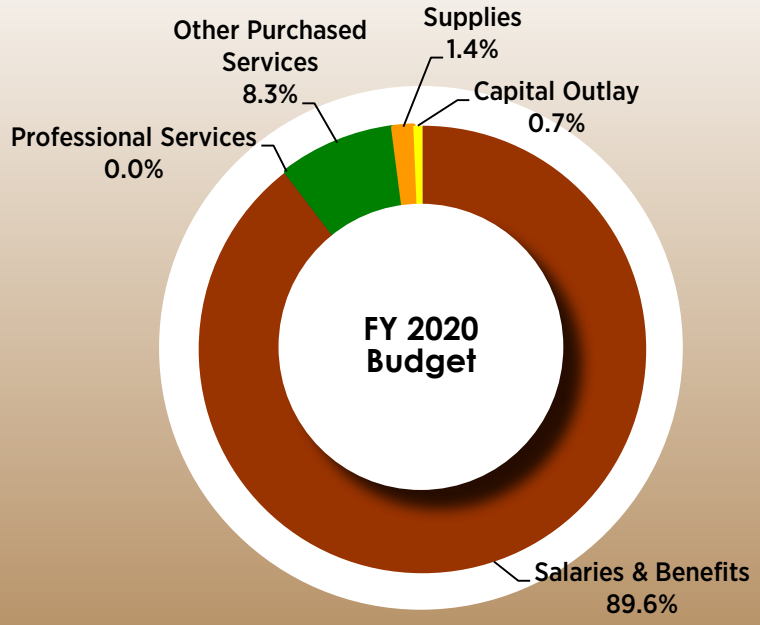
1590 BUSINESS SERVICES

AUTHORIZED POSITIONS	GRADE	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Business Services Director	25	1	1	1	1	1
Business Services Manager	20	1	1	1	1	1
Business Services Specialist[1]	12	1	2	2	2	2
Business Services Specialist[1]	PT-12	1	0	0	0	0
TOTAL		4	4	4	4	4

(1) In fiscal year 2017, the part-time Business Service Specialist position was upgraded to full-time.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Salaries & Benefits	$ 324,276	$ 342,216	$ 340,392	$ 390,510	$ 412,530
Other Purchased Services	27,727	28,815	32,567	39,200	38,250
Supplies	4,559	6,395	6,746	8,900	6,500
Capital Outlay	6,643	4,255	4,604	3,000	3,000
Professional Services	12	-	-	250	-
TOTAL	$ 363,217	$ 381,681	$ 384,309	$ 441,860	$ 460,280





STATEMENT OF SERVICE

The mission of Suwanee's Municipal Court is to provide high quality customer service in an efficient, professional, and fair manner. We seek to maintain the public's respect, confidence, and satisfaction while accomplishing the duties incumbent on our court by the City Charter and laws of the State of Georgia. We strive to use available tools and programs to reduce instances of recidivism and make the Suwanee community safer. Maintaining and preparing all of the Municipal dockets.

GOALS - Municipal Court

1. Operations - Ensure that justice is administered in a fair, impartial, professional, and efficient manner.
   - ***STWP, Operations: City Services (ongoing), page 320***
2. Customer Service - Provide customer service that models the employee mission statement, "Suwanee Exceeds Expectations."
   - ***STWP, Operations: City Services, Staffing, Strategic Anchor Points (ongoing), page 320***
3. Education - Provide training opportunities for court personnel to ensure mandated training is completed and the court is providing "Suwanee Quality" services.
   - ***STWP, Operations: Strategic Anchor Points, City Services, Staffing (ongoing), page 320***
   - ***STWP, Operations: Learning Opportunities (ongoing), page 320***
4. Internal - Provide a supportive work environment in order to maintain an energetic, engaged, professional, and healthy workforce.
   - ***STWP, Operations: City Services, Staffing (ongoing), page 320***

ONGOING ACTIVITIES

- Process and adjudicate misdemeanor tickets written in Suwanee City limits
- Manage HOPE Court for youth defendants
- Administer Foreign Language Court
- Process fingerprint applications

OBJECTIVES FOR FISCAL YEAR 2020

1. Evaluate, prioritize, and implement initiatives that come of the 2019 Council Retreat.
   - ***STWP, Operations: City Council Mid-Year Retreat (2020 & 2022), page 320***
2. Manage and complete renovation project.
   - Finalize design and cost estimates.
   - Finalize and implement temporary relocation plan to City Hall and police department during construction project.
   - Manage construction project, carefully monitoring cost and time schedule.
   - ***STWP, Operations: Municipal Court Renovation (2019), page 320***
   - ***CIP, Current Projects Underway: Administrative Facilities, page 290***
3. Train and onboard new deputy court clerk.
   - ***STWP, Operations: Staffing (ongoing), page 320***
4. Release RFP for probation services. If a new firm is selected, transition and onboarding must take place from PPS to new contractor.
5. Select and on-board new bailiff(s).
   - ***STWP, Operations: Staffing (ongoing), page 320***
6. Explore staffing options that provide flexibility for increases/decreases in workload due to seasonal activities and volume of court tickets.
   - ***STWP, Operations: City Services (ongoing), page 320***



2650 MUNICIPAL COURT

WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Cases processed	14,024	10,656**	9,595**	10,075	11,250	11,587
New cases filed	12,797	10,645	10,775	11,100	11,506	11,851
Jury trials	180	169	135	145	45***	50
Non-jury trials	309	165	116	125	135	140
Bench trial sessions	12	11	10	12	12	12
Jail arraignments-number of cases processed by Judge at the jail	106	58	55	58	48	52
Number of court sessions (arraignments)	82	77	56	60	64	64
Number of HOPE court sessions	*	19	18	18	17	17
Number of HOPE report court sessions	*	3	12	12	12	12
Number of cases per arraignment session	73	65	57**	63	53****	55
Cases heard per Judge, per session	60	45	43	50	32	35
Cases managed per Prosecutor, per session	70	37	40	42	50	52
Warrants issued	222	204	145	165	205	212
Juvenile (under 17) cases referred to Gwinnett County	80	60	92	95	80	85
Fine and fee payments collected	$2,830,714	$2,015,205**	$1,727,964**	$2,109,000	$1,596,331**	$2,087,350
Average amount of fines cut annually, per Judge	$30,577	$35,500	$18,350	$20,255	$26,808	$27,612
Average amount of fines cut annually, per Prosecutor	$49,652	$30,500	$33,100	$35,500	$43,273	$44,570
Number of online payments	4,683	3,607	3,293	3,450	4,090	4,212
Number of automated phone payments	1,546	1,222	695	736	825	850
Staff time saved based on 3 minutes per transaction (hours)	234	180	165	175	204	210
Staff time saved based on 3 minutes per transaction (hours)	77	61	35	40	41	42
Monthly cases on probation	300	209	208	212	235	235
Monthly average of cases on Pre-Trial Diversion Program	10	11	8	8	8	8
Total of community service hours ordered by the court	8,332	7,093	8,106	8,349	5,959*****	6,137
Fingerprint applicants	183	125	158	16	91******	100
Notice of suspension cases	463	489	279	295	310	320

* *new measure*
** *amounts were lower than previous years due to staffing vacancies*
*** *prosecutors worked hard to resolve cases; jury trials are held elsewhere*
**** *removed Must Appear cases from the regular arraignment sessions; are now in separate Attorney/Must Appear court*
***** *community service hours are ordered at discretion of judges and prosecutors; will vary year to year*
****** *demand for this service controlled by public; alternative competitor locations have increased*

PRODUCTIVITY MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Percent of cases disposed (monthly)	107%	101%	93%	95%	98%	98%
Percent of warrants issued (monthly)	1.7%	1.9%	2.2%	2.2%	2.7%	2.7%
Length of court docket (hours)	1.8	2.0	2.4	2.0	2.1	2.2
Failure to appear	13.0%	11.0%	7.0%	8.0%	11.0%	11.0%
Percent of active cases on probation	28%	32%	31%	32%	35%	35%
Percent of new monthly cases placed on probation	7.7%	6.1%	6.6%	6.7%	5.3%	5.3%

SUWANEE MUNICIPAL COURT TRENDS

In 2014, the Suwanee Municipal Court set out on a new initiative to annually survey its customers and employees. The results obtained through these measures highlighted the Court's successes as well as its deficiencies. The Court analyzed the data accumulated from the surveys, and sought out improvements. Strategic recommendations were provided from the results to help facilitate the continued success and improvement of the Court for now and in the years to come. The Court again surveyed its customers and employees during March 2019, with the Court meeting or exceeding its goals as illustrated below.

The 2019 report contains four CourTools measures regarding court performance. The rating scale is:

1= Strongly disagree 2= Disagree 3= Neither Agree or Disagree 4= Agree 5= Strongly Agree

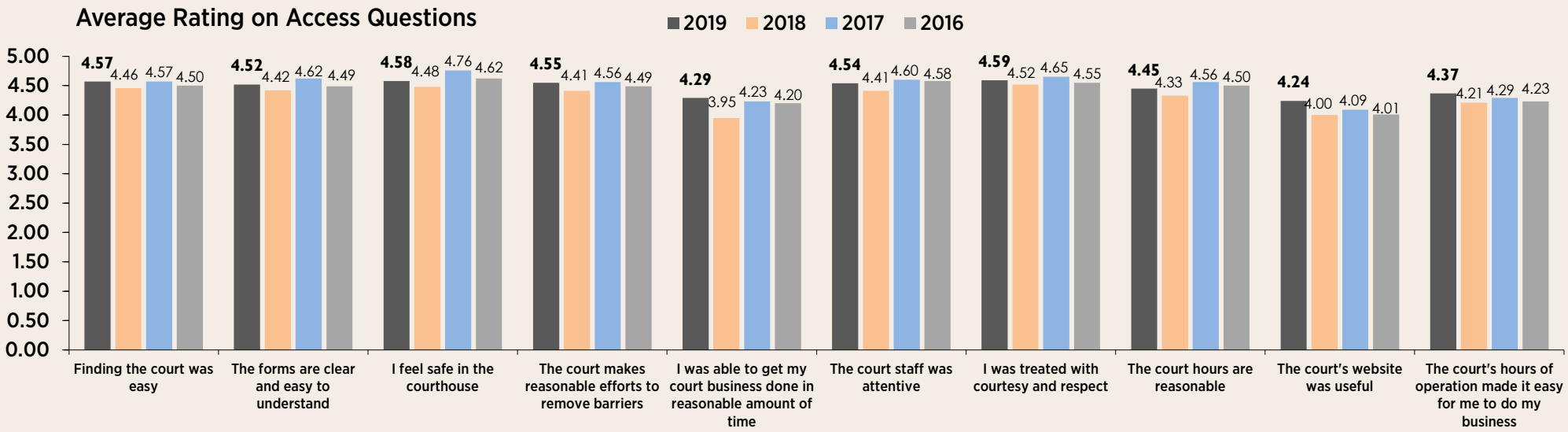
- "CourTools" are performance measures introduced by The National Center for State Courts. CourTools enables courts to collect and present evidence of the court successes and expectations of the stakeholders; these are necessary ingredients for accountability.
- CourTools supports efforts toward improved court performance by helping:
  - Clarify performance goals
  - Develop a measurement plan
  - Document success

COURTOOLS MEASURE 1: Access and Fairness

The access and fairness measure is composed of Court users' ratings of the Court's accessibility and its treatment of customers in terms of fairness, equality and respect.

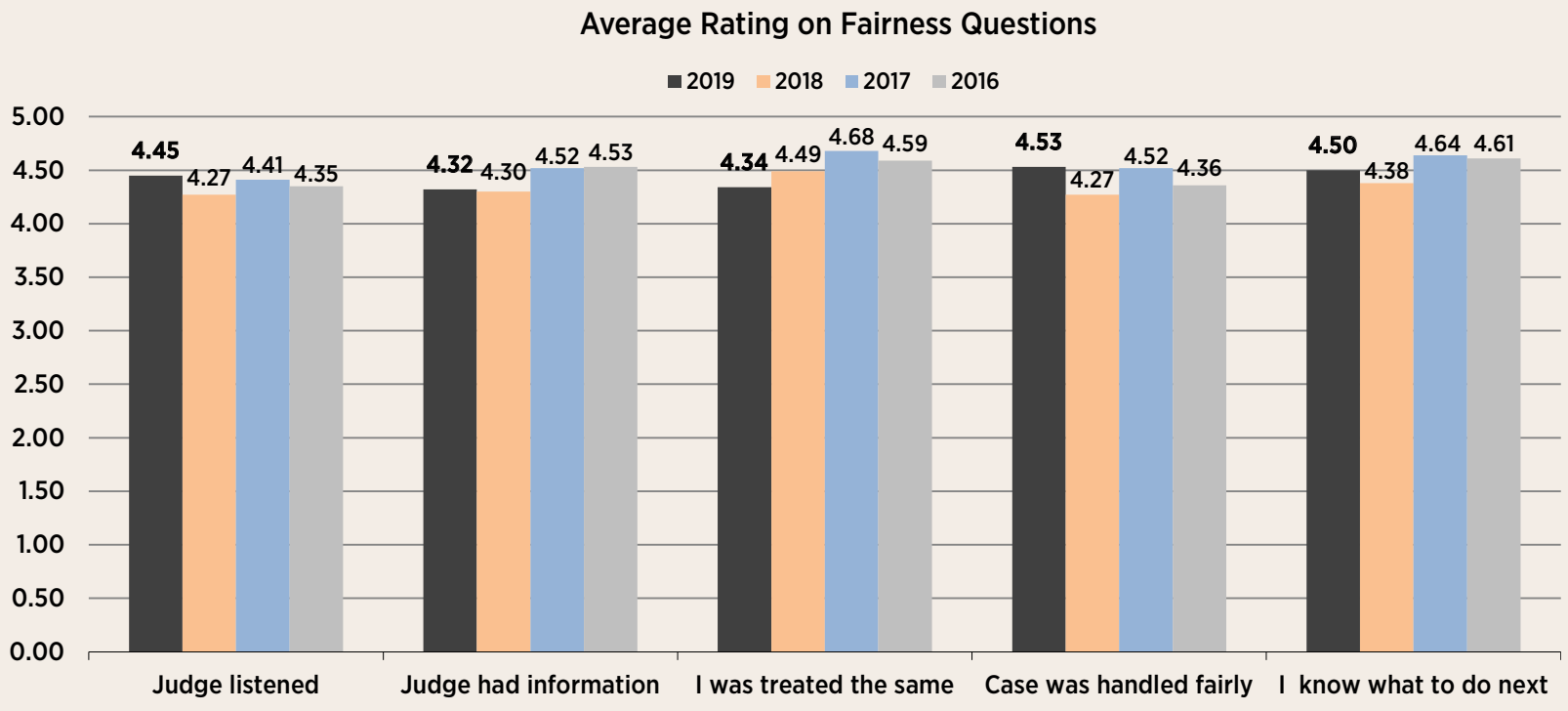
PERFORMANCE GOAL: It is a goal of the Suwanee Municipal Court that those surveyed should rate all Access and Fairness measures at a 4 or 5 (agree / strongly agrees). The scale is 0.00-5.00.

- The surveys were given during six court sessions in March 2019. Two hundred twenty five (225) surveys were collected as individuals exited the courthouse.



The Court met its goal of obtaining an average rating of 4.0 or 5.0 on 9 out of 10 Access Measures. The overall index score for the Access portion of the survey was 10.0%.

COURTOOLS MEASURE 1: Access and Fairness



The overall index score for the Fairness portion of the Survey was 100%. The Court has visibly met its goal or obtaining an average rating of 4 or 5 on Fairness Measures in all survey areas.

Survey Comments ...

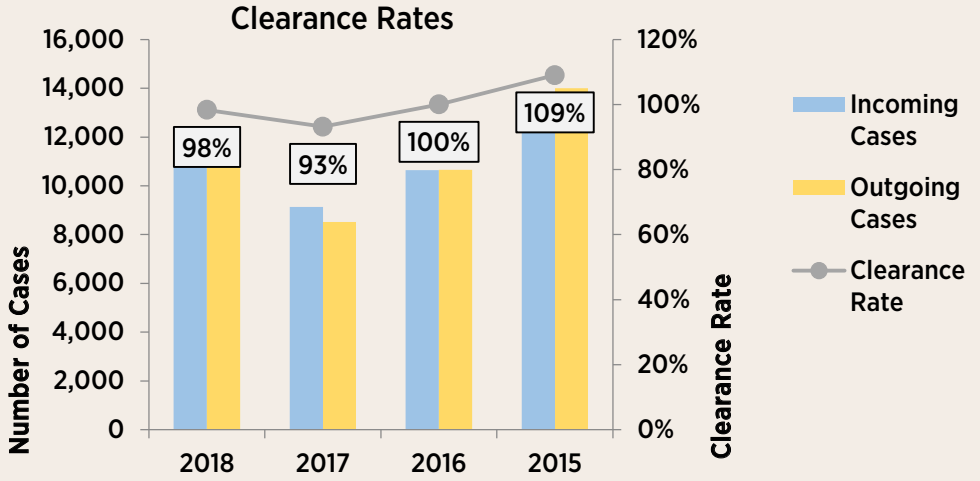
- Thank you!
- Need more parking
- The officer made a stressful situation lighter
- Parking is very limited. No sign was put to guide people to available/allowed alternative parking
- Speed Traps
- I was treated as a person/human and not "just a number." Thank you!
- Was given this form before my case even began
- Gracias por su exelente atension-Thank you for your excellent service.
- Judge was extremely helpful; prosecutor less so; gave me Spanish waiver instead of English
- Judge David Lee is reasonable
- Everything good
- Thank you
- All good
- You need more space for parking
- The line to the prosecutor was confusing
- Everything was great with a smiley face:-)
- Nice staff
- Need bigger street sign
- Video was very boring. I make videos. I am willing to work out a deal to make a video in exchange for my money back.
- Everyone is very courteous and professional

COURTOOLS MEASURE 2: Clearance Rates

Definition: The Clearance rate measures whether the court is keeping up with its incoming caseload. This tool measures the number of outgoing cases as a percentage of the number of incoming cases.

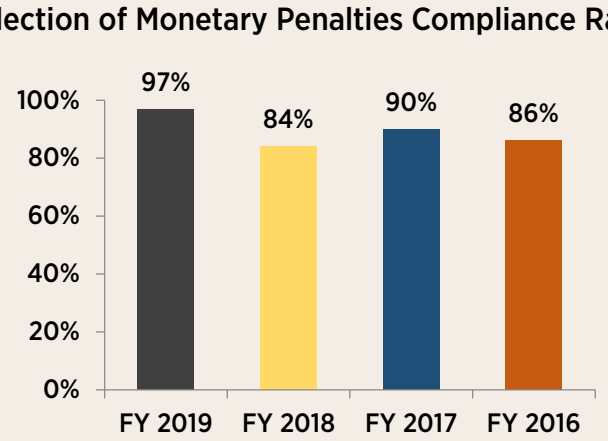
Incoming cases consist of new fillings, reopened cases, plus reactivated cases. Outgoing cases are those cases which have an entry of judgement or have been deemed inactive.

As illustrated by the graphical representation, the 2018 Case Clearance rate was at 98%. During 2018, there were 11,440 incoming cases with 11,250 outgoing cases.



COURTOOLS MEASURE 3: Collection of Monetary Penalties

Definition: The collection of Monetary Penalties measures the payments collected and distributed within established timelines, expressed as a percentage of total monetary penalties ordered in specific cases. The data utilized for FY 2019 are cases disposed from July 1, 2018 to March 30, 2019.



COURTOOLS MEASURE 4: Cost per Case

Definition: The average cost of processing a single case. We have 8,661 cases disposed as March 30, 2019 and $330,388 YTD expenses.

Case Type	FY 2019 Cost per Case	FY 2018 Cost per Case	FY 2017 Cost per Case	FY 2016 Cost per Case
Disposed	$38.15	$34.94	$27.74	$16.25



2650 MUNICIPAL COURT

	MISSION:	**Process all City citations handled through Municipal Court.**			
	INPUTS	• Staff • Judge • Prosecutors	• Officer • Defendants • Attorneys	• Citizens • Other Agencies • Probation	• Jail • Bonding Companies
	ACTIVITIES	• Receive citations from Police Department, City code enforcement officers, and other agencies (animal control, state patrol and Gwinnett County Sheriff) • Assist Judge, Prosecutors, Attorneys, interpreters and defendants • Schedule and hold Court sessions • Process fines and fees • Electronic fingerprint process		• Electronic dispositions entered on the defendant's Driver's License record and criminal record • Monitor Probation cases • Monitor Inmates • Inquire driver's license and criminal records • Maintain court records • Receive and process bonds	
	OUTPUTS	• Record disposition of each case • Number of citations processed • Jury trials • Juvenile cases • Probation. TVIP class (Traffic Violations Impact Program) • CourTools • AOC reports (Admin. Office of the Court) • Arrest Record Restrict request	• Failure to appear drivers' license suspensions • Warrants • Funds Reports • Bank deposits • Arrest expungement request • Pre-Trial cases • Subpoena letters • Jail time	• Driver's license release forms • Open records requests • Refund requests • Community service hours • AA meetings • Risk Reduction Program class • HOPE Program sessions*	
OUTCOMES	**INITIAL**	• Compliance with City Charter and the laws of the State of Georgia to ensure the safety of the citizens of Suwanee.			
	INTERMEDIATE	• Equitable and efficient treatment of defendants. • Recommend and support recovery treatment programs to help defendants with alcohol and drug problems to achieve their goal of a successful recovery. • Promote, support and recommend Teen Driver's education programs. • HOPE Program*			
	LONG-TERM	• Maintain public's respect, confidence and satisfaction. • Justice is served to protect the safety of the Citizens of Suwanee.			

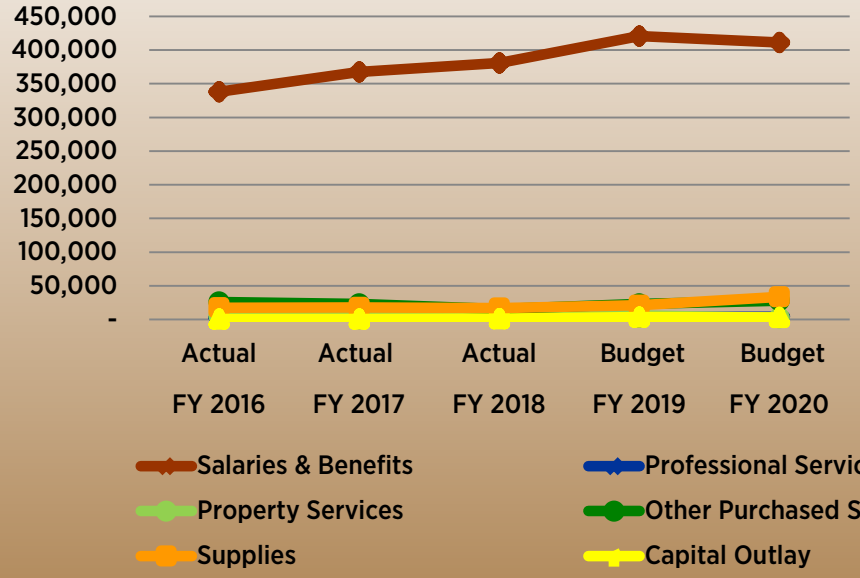
**The HOPE Program was started in October 2015 to identify 1st time offenders under 21, and give them a 2nd chance to avoid adverse consequences to their driving or criminal record. Participation in this program is voluntary.*

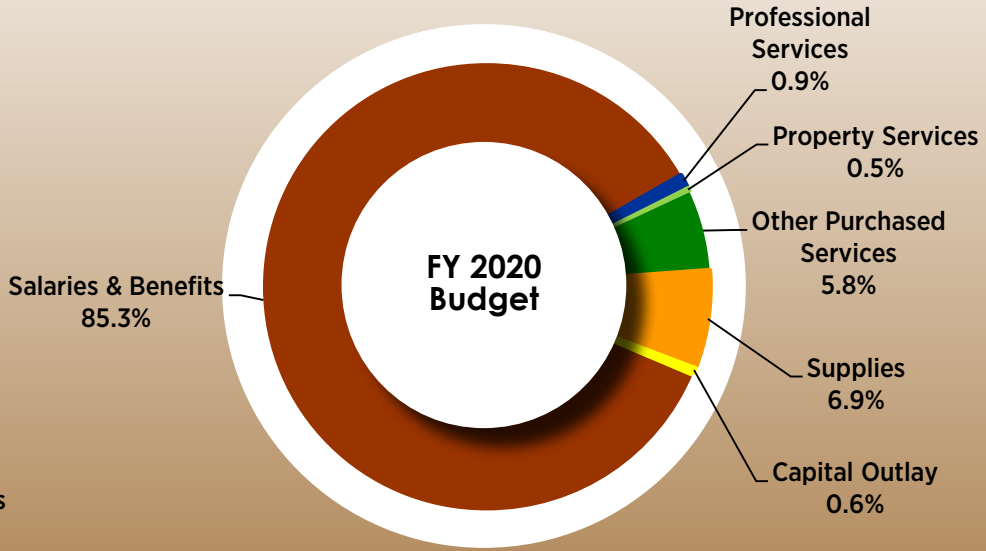
2650 MUNICIPAL COURT

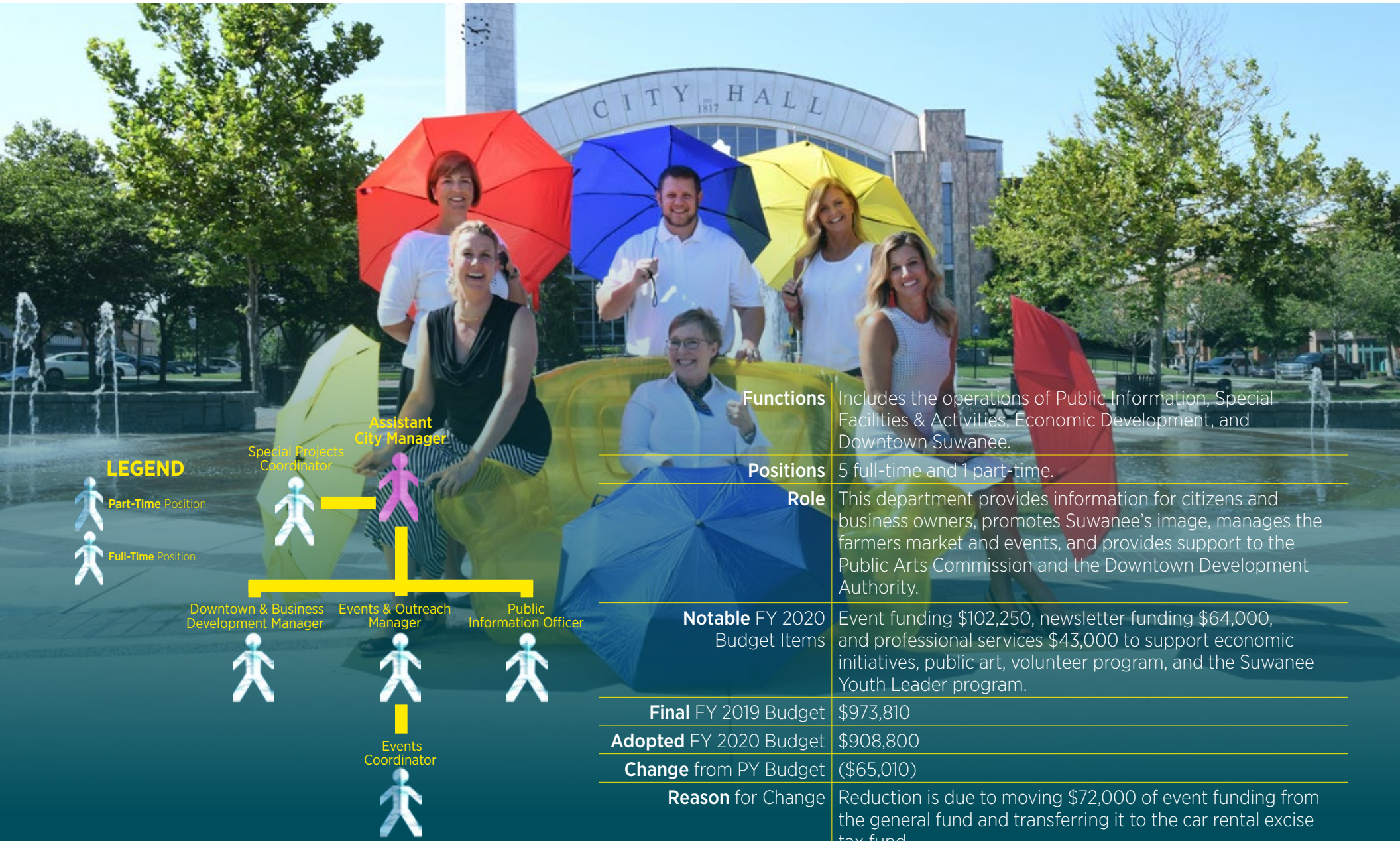
AUTHORIZED POSITIONS	GRADE	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Chief Judge	Appointed	1	1	1	1	1
Associate Judge	Appointed	3	3	3	3	3
Lead Prosecuting Attorney	Appointed	1	1	1	1	1
Prosecuting Attorney	Appointed	3	3	3	3	3
Court Services Administrator	20	1	1	1	1	1
Assistant Court Administrator[1]	16	0	0	0	1	1
Bailiff Pool	PT-14	1	1	1	1	1
Deputy Court Clerk	12	2	3	3	3	3
Deputy Court Clerk[2]	PT-12	0	1	1	1	1
Administrative Secretary	PT-10	1	0	0	0	0
TOTAL		**13**	**14**	**14**	**15**	**15**

(1) In fiscal year 2019, an Assistant Court Administrator was added.
(2) In fiscal year 2017, a part-time Deputy Court Clerk was added.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Salaries & Benefits	$ 338,052	$ 367,770	$ 380,786	$ 420,580	$ 411,400
Other Purchased Services	25,862	23,235	15,665	23,100	27,750
Supplies	17,515	17,757	16,795	21,100	33,450
Capital Outlay	779	799	1,422	3,500	3,000
Professional Services	2,612	1,260	2,809	3,500	4,250
Property Services	5,195	6,212	7,994	5,750	2,250
TOTAL	**$ 390,015**	**$ 417,033**	**$ 425,471**	**$ 477,530**	**$ 482,100**







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

FY 2019 FINAL BUDGET	$973,810	
Changes:		
Pay for Performance	21,700	
2% 401A Employer Match	2,750	
Group Health Insurance	1,100	
Other Benefits	190	
Newsletter	4,000	
Printing Newsletter	(9,000)	
Printing	4,000	
Events	(73,500)	Moved to Rental Vehicle Excise Tax Fund
Communications	(1,250)	
Advertising	(2,000)	
Travel	(1,250)	
Dues & Fees	(1,500)	
Education	1,750	
General Supplies	(2,000)	
Professional Services	(8,000)	
Equipment	(2,000)	
FY 2020 ADOPTED BUDGET	**$908,800**	

ACCOMPLISHMENTS

- Completed fifth year of Suwanee Youth Leaders (SYL) program, with over 65 students participating in 2018
- SYL recognized as Best Volunteers, earning a bronze award from Southeast Festivals & Events Association (SFEA)
- Youth volunteer options made available through Suwanee Youth Leaders and relationships with area high schools – most volunteer opportunities are through Suwanee's major events
- Ran larger-scale social media campaigns for Glow in the Park, Summer Porch Jam, Suwanee Fest, and for the Welcome Center
- Created new marketing materials for the public art campaign, downtown Suwanee, and Suwanee Fest sponsorships
- Produced various promotional event videos as well as the Police Lip Sync Challenge video, which has received multiple international awards

- Created brand identity for Summer Porch Jam
- Promoted Snap Suwanee photo contest
- Developed Starbucks™ "You Are Here"-style coffee mugs for the City and for Suwanee Fest
- Created additional Suwanee SWAG items to sell/give away at both City Hall and the Welcome Center
- Produced six Suwanee newsletters, Suwanee Connects, and updated the look with modern typography and a cleaner palette
- Held annual Lunch & Learn for organizations hosting private events at Town Center Park

- Pierce's Corner renovations underway
- Solis Town Center project construction commenced
- Suwanee Sports Academy partnership formed

ACCOMPLISHMENTS (continued)

- Hosted over 44 events includes City-sponsored, co-sponsored, and private events
- Hosted sixth season of Food Truck Fridays
- Sponsored NGAA Arts in the Park Festival
- Hosted Broadway in the Park
- New event on the summer solstice held throughout Old Town Suwanee - Summer Porch Jam
- Other new events included SculpTour Sip & See and the Jazz Fest organized by North Gwinnett Arts Association (NGAA)
- Worked with NGAA to hold lantern classes for Glow in the Park event
- Worked with Columns Fundraising to complete feasibility study for Public Art
- Feasibility Study completed, Consultants interviewed and selected, Capital Campaign Fundraising has begun.
- Developed goal of $1.25 million raised for Public Art projects in Town Center Park expansion; two committees have been formed - the 'Campaign Committee' and 'Friends of the Campaign"
- Agreement with Community Foundation of NE Georgia in place to support the Public Art Campaign
- The Public Art Commission (PAC) met with four developers in 2018, encouraging them to spend 1% of construction costs on public art
- Four developers purchased pieces that are installed within their projects
- The City continues to support NGAA; refined working relationship by meeting monthly with Center Manager
- City continues to support the NGAA gallery, which also serves as the City's Welcome Center
- Re-negotiated a larger percentage of SWAG sales that NGAA retains
- Passed resolution to recognize Everett Bluegrass Music Barn as public cultural asset

- Held over 44 events in Town Center Park, in addition to Food Truck Fridays and Saturday Farmers Markets

- Continued working with and financially supporting Partnership Gwinnett
- Participated in annual Metro Atlanta Redevelopment Summit (MARS)
- Continued working with and financially supporting Partnership Gwinnett to facilitate jobs center presence
- Actively supported Partnership Gwinnett activities, as Partnership Gwinnett is our primary traditional economic development recruiting organization
- Hosted events targeted toward this population – Beerfest, Wine Fest, Food Truck Fridays, multiple races, and Summer Porch Jam
- Entered into parking agreement with Suwanee Sports Academy

- Revised alcohol ordinance relating to businesses such as breweries and distilleries
- 6 Economic Development staff completed Xcelerate Leadership Training
- Mentored intern
- Assistant City Manager served on Leadership Gwinnett's Economics Day and Partnership Gwinnett Redevelopment Committee as well as other ad hoc PG groups
- 3 Economic Development staff members spoke at Downtown Conference
- Assistant City Manager spoke at annual GMA conference, at PACT meetings, and Glance Gwinnett, while staff members served on Glance Gwinnett Committees

STATEMENT OF SERVICE

Suwanee's Public Information efforts serve to help create an informed and involved citizenry, and to promote the City's image as a regional leader. Through these efforts, the City works to build a sense of community; make citizens and others aware of services, initiatives, and special events; and promote its image as a progressive community with a commitment to providing a high-quality of life for residents, preserving the environment and parks, supporting economic development opportunities, and supporting smart-growth strategies.

Responsibilities of the public information officer include:

- Creating a newsletter for citizens six times a year.
- Updating and maintaining the City of Suwanee website.
- Managing the City's media relations efforts.
- Creating brochures and other publications.
- Assisting with other writing-based promotional opportunities, such as ads, signs, award applications, correspondence, etc.
- Managing the City's social media initiatives.

GOALS

1. Manage City's overall message and image-related items to external audiences:
   - Create existing publications (including newsletter, event postcard, downtown brochure, annual report, etc.).
   - Manage all media relations and social media efforts.
   - Manage City-related websites (Suwanee.com and Suwanee Fest.com).
   - Manage advertising messages, design, and placement.
   - Manage photo database and video projects.
   - ***STWP, Operations: City Services (ongoing), page 320***
   - ***STWP, Communications & Engagement: Citizen Engagement, City Project Information Distribution (ongoing), page 304***
2. Design new Suwanee street lamp post banners; work with public works to order and install.
3. Launch "shop local" promotion for holiday shopping.
   - ***STWP, Operations: City Services (ongoing), page 320***
4. Learn Instagram tools including creating "Insta-Stories" and the creation of Link. Tree account for linking URL's on Instagram.
5. Continue communication the reconstruction of Buford Highway.
   - ***STWP, Communications & Engagement: City Project Information Distribution (ongoing), page 304***
   - ***STWP, Operations: City Services (ongoing), page 320***
6. Update publications including the Visitors Guide, volunteer brochure, SYL brochure, downtown brochure, event postcard, and historic brochure (with new Pierce's Corner and Bluegrass Barn information); create new SculpTour brochure and Capital Campaign collateral.
   - ***STWP, Operations: City Services (ongoing), page 320***
   - ***STWP, Communications & Engagement: Citizen Engagement (ongoing), page 304***
7. Create one-page event listings for GCPS Friday folders.
8. Enlist professional photographer to update specialized photos used in publications.
9. Advertising – Ongoing evaluation and maintenance of advertising efforts. Create new major ad for annual publication and new GDP banner ad.
10. Evaluate and implement alternatives for more effectively using social media.
    - ***STWP, Operations: City Services (ongoing), page 320***
11. Consider creating a "This is Suwanee"- type video (or print/website) series highlighting "co-creators" of Suwanee (co-creator a theme from Peter Kageyama).
12. Create a master list of HOA contacts.
13. Evaluate and complete (if desired) existing video projects-Suwanee Fest, 3-minute general ED video, and 30 second promotional video.
14. Update Crisis Communication Plan (in cooperation with Police).
    - ***STWP, Operations: City Services (ongoing), page 320***

GOALS (continued)

15. Respond to Georgia Tourism Guide requests for information.
    - ***STWP, Operations: City Services (ongoing), page 320***
    - ***STWP, Communications & Engagement: Citizen Engagement (ongoing), page 304***
16. Implement fun ideas (that have a promotional purpose).
    - Produce a City Hall coloring book, mainly to be used when giving tours to children.
    - Revive Parker's Passport (promote during school breaks).
    - Create "selfie spots" throughout the City.
    - ***STWP, Operations: City Services (ongoing), page 320***
17. Handle citizen inquiries.
    - ***STWP, Operations: City Services (ongoing), page 320***

WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Number of newsletter editions published each year	6	6	6	6	6	6
Number of newsletters distributed	40,956	34,464	36,354	37,000	38,934	40,000
Number of press releases generated	68	48	30	35	36	36
Number of website updates	26	30	55**	75**	300**	300**
Number of list-serve notices	2	7	7	7	11	11
Number of publications produced	3	5	7	7	10	10
Average number of website visitors per day	932	592	600	600	480	500
Number of Facebook posts	81	550	555	550	571	575
Number of Facebook followers	11,675	12,000	16,249	18,000	18,454	18,600
Number of Twitter employee posts	145	360	243	245	212	225
Number of Twitter followers	5,611	6,000	7,223	8,000	7,372	7,458
Number of Instagram employee posts	*	*	243	250	212	225
Number of Instagram followers	*	*	1,684	1,750	2,235	2,500
E-mail List-Serve audience	2,105	2,097	2,290	2,300	2,308	2,315

**new measure*

***during FY 2018, upgraded to more user friendly website, capable of instant updates*

PRODUCTIVITY MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Media inquiries responded to within 24 hrs	98%	98%	98%	98%	98%	98%
Generated media placements	281	310	330	330	325	330

	MISSION:	**Create an Informed and Involved Citizenry**		
	INPUTS	• Citizens • City Council • Staff	• Funding • Facilities	
	ACTIVITIES	• Conduct Research • Distribute Information • Meet with Staff	• Create printed electronic materials • Attend City and Community Functions • Become familiar with all City Services	• Maintain List Serves • Take Photos • Listen attentively
	OUTPUTS	• Newsletter • Press Releases • Photos	• Website • Social Media Posts	• Videos • Brochure • Community Presentation
OUTCOMES	**INITIAL**	Citizens and community informed of services, events. Distribution of City Messages		
	INTERMEDIATE	Citizen and community participation.		
	LONG-TERM	Citizen ownership of community Desirable community for Citizens and Businesses Enhancement of City Reputation		

COMPARATIVE PERFORMANCE MEASUREMENT - 2017 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	**2010**	**2012**	**2014**	**2017**	**NATIONAL RANK**
Public information services	82%	86%	84%	83%	3rd
CITIZENS SURVEYED RATED THE FOLLOWING AS YES:					
Contacted Suwanee (in person, phone, email or web) for help or information	47%	35%	32%	31%	273rd
Read or watched local news	*	*	83%	82%	161st
Voted in last election	*	*	47%	39%	218th
THE FOLLOWING ARE A SOURCE FOR OBTAINING CITY INFORMATION:					
City newsletter (Connects)	*	*	89%	84%	-
City website (suwanee.com)	*	*	83%	89%	-
Brochures	*	*	72%	55%	-
Local media	*	*	70%	73%	-
Public meetings	*	*	53%	45%	-
Go!Suwanee mobile app	*	*	44%	38%	-
Facebook	*	*	41%	55%	-

**new measure*

COMMUNICATIONS & ENGAGEMENT: HOW WE CONNECT

WHY THIS MATTERS FOR SUWANEE: BE ENGAGED

	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Sense of community	2017	80%	11	288	96
	2014	86%	10	261	96
	2012	86%	9	279	97
	2010	86%	6	259	98
Opportunities to participate in community matters	2017	80%	4	250	98
	2014	79%	6	225	97
	2012	78%	8	201	96
	2010	80%	7	132	95
Opportunities to volunteer	2017	82%	38	243	84
	2014	83%	18	222	92
	2012	78%	39	201	81
	2010	81%	22	136	84
Public information services	2017	83%	3	263	99
	2014	84%	17	243	93
	2012	86%	6	251	98
	2010	82%	15	251	94

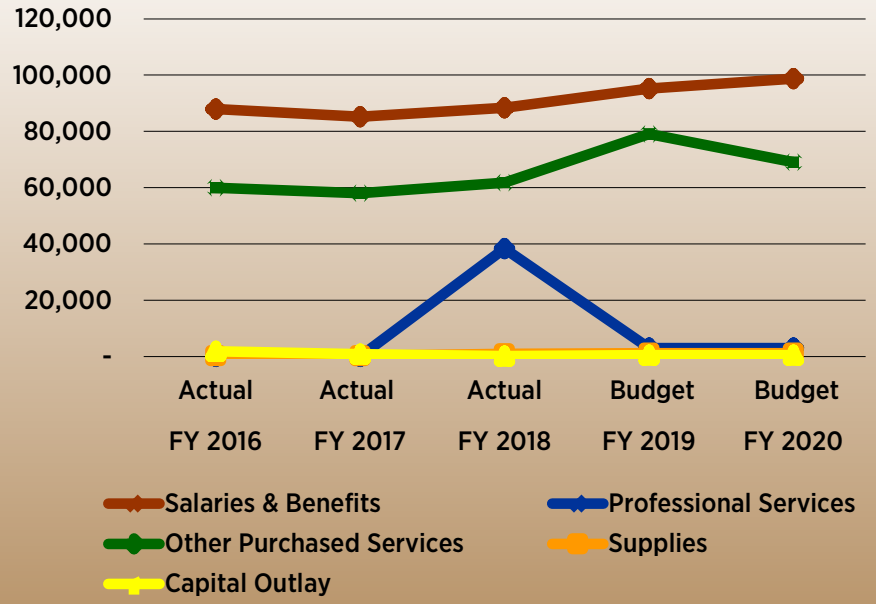
Most residents **(80%)** felt that the local sense of community was excellent or good. Survey participants rated the volunteer opportunities in the City favorably. Suwanee residents showed the largest amount of civic engagement in the area of electoral participation. **83%** rated the City's public information services as excellent or good.

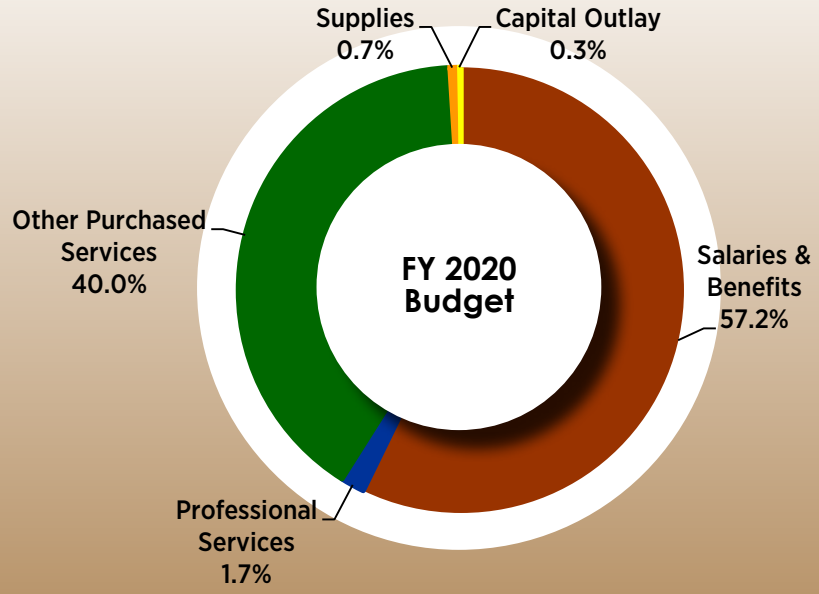


1570 PUBLIC INFORMATION

AUTHORIZED POSITIONS	GRADE	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Public Information Officer	21	1	1	1	1	1

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Salaries & Benefits	$ 87,935	$ 85,161	$ 88,369	$ 95,220	$ 98,700
Other Purchased Services	59,915	58,031	61,831	79,100	69,050
Supplies	250	239	948	1,200	1,200
Capital Outlay	1,847	899	157	500	500
Professional Services	-	-	38,315	3,000	3,000
TOTAL	$ 149,947	$ 144,330	$ 189,620	$ 179,020	$ 172,450





STATEMENT OF SERVICE

Special facilities and activities focus is on:

- Planning and implementing a wide variety of free events for the greater Suwanee area, Gwinnett County, and metro Atlanta.
- Engaging volunteers to help plan and execute quality events.
- Building relationships with media partners to help leverage costs to produce events and to help build the City's image in metro Atlanta.
- Build volunteer program; City directed.
- Enhancing the quality of life by offering a wide variety of events for all ages.

Production costs generally include:

- Talent costs (cost of entertainment/performers)
- Sound/technical equipment costs
- Transportation costs
- Miscellaneous production costs (may include advertising, sponsor expenses, etc.)
- Rentals (portable restrooms, tents, tables, chairs, etc.)

GOALS

1. Develop partnerships to bring a wide variety of events to Suwanee. Evaluate existing partnerships to make sure they still meet our goals of successful events.
   - ***STWP, Operations: City Services, Staffing (ongoing), page 320***
   - ***STWP, Economic Development: Special Events (ongoing), page 306***
2. Refine procedures for scheduling event staff, public works, and police.
   - ***STWP, Operations: Staffing (ongoing), page 320***
3. Create an "event planner timeline" (event marketing guide) for all private and co-sponsored events.
4. Complete Park Use Policy and FAQ's and place on City's website.
5. Continue to seek out media partners to add cost effective events to the event calendar and to expand the image of the City beyond Gwinnett.
   - ***STWP, Economic Development: Special Events (ongoing), page 306***
6. Evaluate private events in order to leverage City resources; coordinate annual meeting for organizations hosting private events at Town Center Park.
   - ***STWP, Economic Development: Special Events (ongoing), page 306***
   - ***STWP, Communications & Engagement: Citizen Engagement (ongoing), page 304***
7. Manage vendors and patrons of farmers market.
   - ***STWP, Economic Development: Special Events (ongoing), page 306***
   - ***STWP, Communications & Engagement: Citizen Engagement (ongoing), page 304***
8. Utilize speaker system in Town Center Park to boost on stage activities throughout park during certain events.
   - ***STWP, Economic Development: Special Events (ongoing), page 306***
   - ***STWP, Parks & Open Space: Park Enhancements (ongoing), page 316***
9. Create new events for 2019 (10th Anniversary Community Photo and Big Artsy Thing).
10. Grow Summer Porch Jam with more locations and music alternatives.
    - ***STWP, Economic Development: Special Events (ongoing), page 306***
11. Work with area music teachers early in the school year to better organize Jolly Holly Day.
    - ***STWP, Communications & Engagement: Citizen Engagement (ongoing), page 304***
12. Certify backup 5K course.
13. Find a new organizer/host for "Taste of Suwanee."
14. Evaluate continuation of "Art on a Limb"
15. Clean out storage behind fire station.
16. Look for new awards to apply for in the event area.
    - ***STWP, Communications & Engagement: Awards (ongoing), page 304***

OBJECTIVES FOR FISCAL YEAR 2020

- Continue media partnerships that bring quality events to Suwanee.
- Bring Volunteer groups to events to help plan and implement events other than Suwanee Fest.
- Introduce new events and ideas to the event calendar.
- Host events in multiple locations and parks to utilize all Suwanee has to offer.
- Implement city-wide volunteer program, website, tracking brochure.

2019 CALENDAR OF EVENTS (* private event)

MONTH	DATE	DAY	TIME	EVENT
February	10	Su	7:30 am	Suwanee Half Marathon
February	16	Sa	10 am	Suwanee's Sweetheart Sprint*
March	10	Su	2 pm	10th Anniversary Community Photo
March	16	Sa	8 am	Kiwanis Shamrock 5K*
March	16	Sa	12 pm	Suwanee American Craft Beer Fest*
March	23	Sa	8:30 am	Atlanta Humane Society 5K*
April	13	Sa	8 am	Race to Cure Sarcoma Atlanta*
April	20	Sa	8:30 am	Race for the Rescues 5K & Fun Run*
April	20	Sa	5 pm	Glow in the Park
April	21	Su	7 am	Community Sunrise Service*
April	27	Sa	9 am	Gwinnett March for Babies*
May	3	Fr	5:30 pm	Food Truck Friday
May	4	Sa	9 am	Star 94.1's 5 Queso 5K
May	4/5	Sa/Su	11 am/11 am	Star 94.1's Woofstock
May	11	Sa	6 pm	Suwanee Jazz Fest
May	18	Sa	8:30 am	Great Strides Atlanta*
May	18	Sa	5 pm	Common Ground Music Festival in the Park*
May	24	Fr	7 pm	Red, White, Bluegrass and Bach
June	1	Sa	7 pm	Movies Under the Stars
June	7	Fr	5:30 pm	Food Truck Friday
June	15	Sa	6 pm	Suwanee's Big Artsy
June	21	Fr	6 pm	Suwanee Summer Porch Jam
July	20	Sa	7 am	Broadway in the Park 5K*
July	26/27	Fr/Sa	7 pm/7 pm	Broadway in the Park presents Disney's Frozen Jr.
August	2	Fr	5:30 pm	Food Truck Friday
August	3	Sa	8 am	Love Rolls Walk*
August	3	Sa	7 pm	Movies Under the Stars
August	10	Sa	5 pm	August Concert and Wing Fest
August	24	Sa	9 am	Suwanee Health & Fitness Festival
September	6	Fr	5:30 pm	Food Truck Friday
September	7	Sa	8 am	Annandale Village Extra Mile Walk/Run*
September	7	Sa	7 pm	Movies Under the Stars
September	21/22	Sa/Su	9 am/12 pm	Suwanee Fest
October	5/6	Sa/Su	10 am/12 pm	Suwanee Fine Arts Festival
October	8	Tu	6 pm	Petite Le Mans Kick-Off Party
October	12	Sa	10 am	Tastes of BBQ*
October	19	Sa	9 am	Bridge the Gap 5K*
October	19	Sa	2 pm	Ride Away Music Festi
October	26	Sa	9am	Jonny & Xena Spread the Words 5K*
October	27	Su	2 pm	Trek or Treat (Sims Lake Park)

2019 CALENDAR OF EVENTS (* private event) (continued)

MONTH	DATE	DAY	TIME	EVENT
November	2	Sa	12 pm	Suwanee Wine Fest*
November	9	Sa	9 am	Bark for Life*
November	10	Su	10 am	Suwanee Classic Car Show
November	16	Sa	12 pm	Peach State Chili Cook-off*
December	6	Fr	6:30 pm	Jolly Holly Day
December	7	Sa	8 am	Happyfeat's Jingle in the Park 5K*
December	8	Su	12 pm	Happyfeat's Jingle in the Park Holiday Market*



WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Number of annual City-sponsored and co-sponsored events	21	19	21	21	20	22
Number of annual non-City sponsored events	18	22	23	23	19	24
Suwanee Fest attendance	58,000	56,000	62,000	65,000	60,000	60,000
Suwanee Fest Booths/Vendors	220/198	228/189	217/197	220/200	200/178	200/180
City event attendees (not including Suwanee Fest)	96,500	97,000	98,000	100,000	93,100	95,000
Number of volunteer sign-ups	*	*	*	200	0**	200
Estimated volunteer hours for City (excluding Suwanee Fest)	*	*	*	2,000	1,025	1,200

**new measure*

***anticipate online volunteer sign-up to go live after fiscal year-end*

PRODUCTIVITY MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Percentage increase in sponsorship for Suwanee Fest	9%	0%	-10%**	0%	1%	0%
Volunteer hours generated for Suwanee Fest	966	1,971	2,255	2,300	1,083***	1,200
Suwanee Fest revenue from booth rentals, fees, and sales	*	$61,000	$60,000	$65,000	$62,000	$65,000

**new measure*

***purposefully down-admitted fewer sponsors*

****decrease due to rain during Suwanee Fest*

COMPARATIVE PERFORMANCE MEASUREMENT - 2017 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2010	2012	2014	2017	NATIONAL RANK
Opportunities to participate in social events and activities	85%	85%	82%	86%	3rd
Opportunities to attend cultural activities	74%	74%	75%	79%	31st
Opportunities to volunteer	81%	78%	83%	82%	38th
Quality of City-sponsored special events	*	*	91%	91%	1st
Attend City-sponsored special events	*	*	81%	72%	15th
Volunteered your time to some group or activity in Suwanee	37%	39%	28%	29%	193rd
Quality of recreation programs or classes	82%	81%	79%	89%	6th
Participated in a club or civic group in Suwanee	23%	23%	24%	20%	176th

**new measure*

COMMUNITY CULTURE: WHAT MAKES US INTERESTING

WHY THIS MATTERS FOR SUWANEE: BE UNIQUE

	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Opportunities to attend cultural activities	2017	79%	31	273	89
	2014	75%	37	250	85
	2012	74%	35	276	87
	2010	74%	24	259	91
Acceptance towards people of diverse backgrounds	2017	80%	5	269	98
	2014	88%	5	244	98
	2012	86%	6	251	98
	2010	87%	5	221	98
Opportunities to participate in social events	2017	86%	3	236	99
	2014	82%	5	211	98
	2012	85%	4	193	98
	2010	85%	3	135	98
City-sponsored special events*	2017	91%	1	223	99
	2014	91%	1	93	99

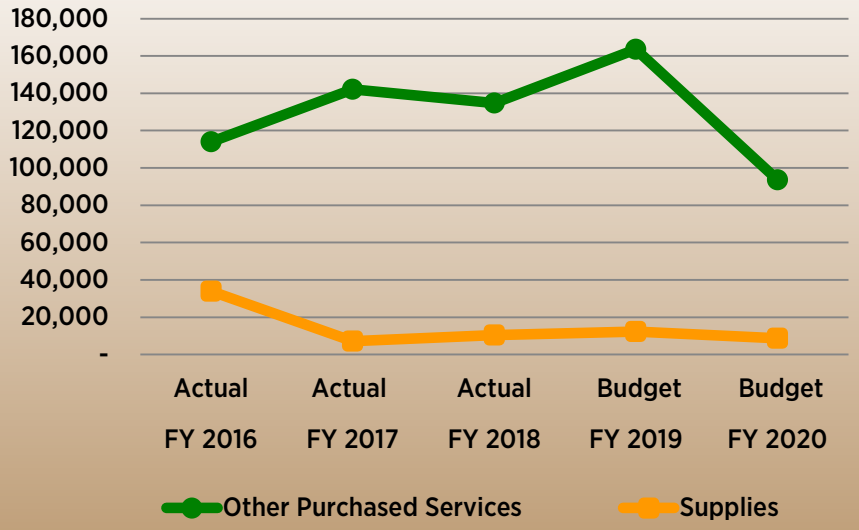
Opportunities to attend cultural activities were rated as excellent or good by **79%** of respondents. **80%** of respondents felt the City was open and accepting towards people of diverse backgrounds. At least **8 in 10** respondents noted that they have attended a City-sponsored event and **91%** of respondents rated City-sponsored special events as excellent or good.

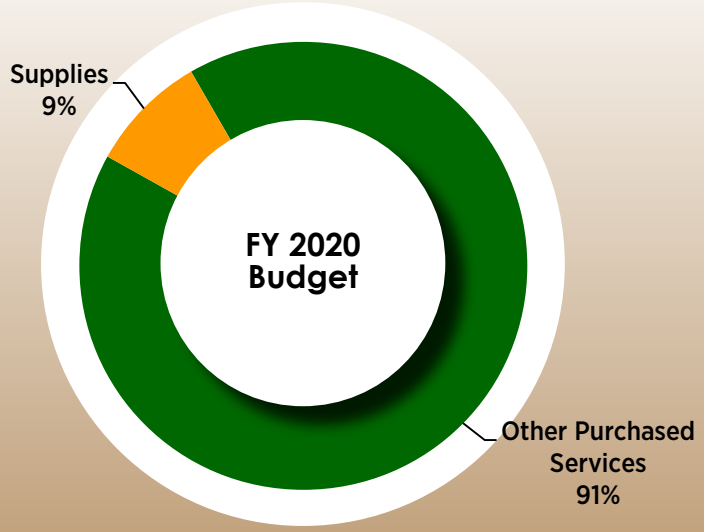
**New survey question added by the National Research Center in 2014.*



6190 SPECIAL FACILITIES & ACTIVITIES

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Other Purchased Services	$ 114,008	$ 142,157	$ 134,673	$ 163,500	$ 93,500
Supplies	33,947	7,063	10,380	12,250	8,750
TOTAL	$ 147,955	$ 149,220	$ 145,053	$ 175,750	$ 102,250





STATEMENT OF SERVICE

The Economic and Community Development division strives to create and implement innovative strategies and programs that result in ensuring a high quality of life for the citizens of Suwanee.

Specific responsibilities of Economic and Community Development include:

- Managing the tourism dollars for the City.
- Overseeing all public relations and marketing efforts for the City.
- Managing all City economic development activities, including business retention and recruitment.
- Representing the City and maintaining relationships with outside organizations both locally and at a state level.
- Provide public art to the community with a range of artistic styles, media and themes with the intent of enhancing the quality of life for our residents and visitors. This is the mission of Suwanee's Public Arts Commission (PAC).

GOALS

1. Manage general Economic and Community Development Activities.
2. Manage DDA, URA and other downtown initiatives.
   - ***STWP, Communications & Engagement: Downtown Promotions (ongoing), page 304***
3. Manage hotel fund expenditures.
4. Produce and manage City and non-City events best utilizing City resources.
   - ***STWP, Economic Development: Special Events (ongoing), page 306***
5. Continue participation in various community and state-wide activities and organizations.
   - ***STWP, Communications & Engagement: Neighborhood Engagement, Citizen Engagement(ongoing), page 304***
6. Evaluate, prioritize and implement Strategic Plan initiatives that come out of the 2019 Council Retreat.
   - ***STWP, Operations: Strategic Plan Implementation (ongoing), page 320***
7. Complete final design plans for Town Center on Main.
   - ***STWP, Planning: Town Center on Main (2019), page 310***
   - ***CIP, Current Projects Underway: Town Center on Main, page 290***
8. Continue redefining ED department structure considering individual strengths (70/30) concept), needs of the City and department capacity.
   - ***STWP, Operations: Staffing (ongoing), page 320***
9. Continue to support Partnership Gwinnett activities (staff currently serves on two committees through Partnership Gwinnett- redevelopment and entrepreneurship); Partnership Gwinnett is our primary traditional economic development recruiting organization.
   - ***STWP, Economic Development: Partnership Gwinnett, Economic Development (ongoing), page 306***
10. Continue to develop relationships with area colleges (GGC, PCOM, and Gwinnett Tech) and high schools (NGHS, PRHS, CHHS, and GSMST) as needed.
    - ***STWP, Economic Development: Higher Education Recruitment (ongoing), page 306***
11. Strategize and work to "claim" PCOM as "Suwanee's college", strengthen relationships with faculty and students.
    - ***STWP, Economic Development: Higher Education Recruitment (ongoing), page 306***
12. Support City Welcome Center located in Town Center/NGAA.
    - ***STWP, Operations: City Services (ongoing), page 320***
13. Redefine "Welcome Center" organization incorporating regular training for volunteers and employees in cooperation with the NGAA.
    - ***STWP, Operations: City Services, Staffing (ongoing), page 320***
14. Begin weekly communication (or every other week) with NGAA regarding Welcome Center activities. Work with NGAA to obtain reports on SWAG and other Welcome Center activities (at least quarterly, monthly preferred)
15. Support NGAA in the coordination of events which they organize and oversee.
    - ***STWP, Economic Development: Local Business Involvement (ongoing), page 306***
    - ***STWP, Communications & Engagement: Downtown Promotions (ongoing), page 304***
16. Create creative/fun/artsy "Suwanee wear" and Suwanee "SWAG" in cooperation with the NGAA as part of the new Welcome Center.

GOALS (continued)

17. Create 6-part post-card series for Welcome Center highlighting Suwanee's parks (with the look and feel of the National Part retro posters).
18. Coordinate/monitor Zagster Bike-share Program. Re-up sponsors and evaluate expanding program in conjunction with new park.
19. Evaluate commercial property database and determine if usage is significant enough to justify cost.
20. Coordinate "Team Suwanee" tent at the August concert for City to host executives from our larger businesses and sponsors/partners of City initiatives.
    - ***STWP, Economic Development: Special Events (ongoing), page 306***
21. Incorporate "shop local" messages in promotional materials as appropriate; consider "holiday shopping program."
22. Review Economic Development pages on Suwanee.com; consider including resources available for small businesses, City's incentive ordinance, etc.
    - ***STWP, Economic Development: Local Business Involvement, Economic Development (ongoing), page 306***
23. Evaluate and update Film Policy (primarily the fee structure), if needed.
24. Coordinate ED department employee "lunch-and-learn"; to educate new and existing employees on department initiatives and how they can assist with communication and citizen-relations efforts (coordinate with HR).
    - ***STWP, Operations: Learning Opportunities (ongoing), page 320***
    - ***STWP, Communications & Engagement: Citizen Engagement (ongoing), page 304***
25. ED department to continue using tools of the "Xcelerate" program (enhancing teamwork, communication, leadership and productivity); regularly incorporate into staff meetings.
26. City-wide- Resume the "Q2" meetings (2-4 times per year); begin with 5 Voices City-wide training in 1st quarter 2019.
    - ***STWP, Operations: Learning Opportunities, Staffing (ongoing), page 320***
27. Manage Suwanee Gateway initiative.
    - ***STWP, Planning: Suwanee Gateway (ongoing), page 310***
    - ***CIP, Planning/Future Projects: Suwanee Gateway Landscape Improvements, page 292***
28. Continue to support the ongoing communication with Gateway businesses via "list-serve" format; about one every quarter augmented with e-mail communication as needed.
    - ***STWP, Economic Development: Economic Development, Local Business Involvement (ongoing), page 306***
29. Continue to monitor TAD in area. Re-initiate conversations with Gwinnett County and School Board if needed.
30. Create ad campaign, primarily for local audience, highlighting improvements in the Gateway area completed in the last five years (including public and private investment); incorporate the completed "S" project.
    - ***STWP, Planning: Suwanee Gateway (ongoing), page 310***
31. Continue Gateway PACT participation through active conversation with business owners and bringing in guest speakers (4 meetings to be offered in 2019; 4 meetings held in 2018).
    - ***STWP, Economic Development: Local Business Involvement (ongoing), page 306***
32. Participate in Partnership Gwinnett's MARS (Metro Atlanta Redevelopment Summit); formerly called Redevelopment Forum; sponsored event 2010-2018; coordinate a Suwanee property site in PG's promotional piece, if applicable.
    - ***STWP, Economic Development: Partnership Gwinnett (ongoing), page 306***
33. Continue responding to inquiries for former May Queen property; communicate City's desires for development in area.
    - ***STWP, Planning: Community Aesthetics, Suwanee Gateway (ongoing), page 310-312***
34. Monitor "Terraces at Suwanee Gateway" site and other development opportunities.
    - ***STWP, Planning: Suwanee Gateway (ongoing), page 310***
35. Manage Suwanee Youth Leader Program.
    - ***STWP, Communications & Engagement: Youth Engagement (ongoing), page 304***
36. Refine SYL program to assure maximum efficiency particularly as it relates to the volunteer and event value-added benefits of program.
    - ***STWP, Communications & Engagement: Youth Engagement (ongoing), page 304***

GOALS (continued)

37. Manage public arts initiative.
    - ***STWP, Community Culture: Public Art Program (2019-2021), Public Art (ongoing), page 314***
38. Organize and implement silent phase of Public Art Capital Campaign to raise $1.25 million for three significant public art pieces to be located in the new Town Center on Main Program. Begin public phase 3rd quarter 2019. Program to be completed mid-2020.
    - ***STWP, Community Culture: Public Art Program (2019-2021), Public Art (ongoing), page 314***
39. Solicit public art consultant for significant art pieces in Town Center on Main. •
    - ***STWP, Community Culture: Public Art (ongoing), page 314***
40. Coordinate RFQ/RFP process for public art pieces in Town Center on Main.
41. SculpTour Program – Coordinate Mellow Mushroom sixth exhibit to be installed in May 2019 (including promotion and deinstallation of 2017 exhibit).
    - ***STWP, Community Culture: Sculptour (20219, 2020& 2022), page 314***
42. Promote 2019-2021 SculpTour exhibit.
    - ***STWP, Community Culture: Public Art (ongoing), Sculptour (2019, 2020 & 2022), page 314***
43. Continue refining developer component of the public arts initiative; promote private investment in public art.
    - ***STWP, Community Culture: Public Art Program (2019-2021), Public Art (ongoing), page 314***
44. Work with the NGAA to create community art project (donated street piano).
    - ***STWP, Community Culture: Public Art Program (2019-2021), Public Art (ongoing), page 314***
45. Complete two crosswalk murals at Town Center.
46. Research art project as part of City's contribution to the new Court building.
47. Add City's permanent art collection to City website.
48. Research hosting Southern Circuit Tour of Filmmakers; implement if desired.
49. Set new goals and priorities for arts initiative based on Public Art Master Plan.
    - ***STWP, Community Culture: Public Art (ongoing), page 314***
50. Assure that event/park-rental proceeds are allocated appropriately to public are initiative.
51. Support and provide guidance to the Public Arts Commission (PAC).
52. Participate in Explore Gwinnett's "Artober" initiative during the month of October.
    - ***STWP, Community Culture: Public Art Program (2019-2020), page 314***
53. Manage volunteer program and connect citizens to outside organizations as appropriate.
    - ***STWP, Communications & Engagement: Citizen Engagement (ongoing), page 304***
54. Fully develop and implement volunteer initiative.
    - ***STWP, Communications & Engagement: Joint Meetings, Citizen Engagement (ongoing), page 304***
55. Fully implement use of Eventeny, online tool for vendor, sponsor, and volunteer management and solicitations.
56. Create promotional plan to communicate new program. (redefine and fully promote in 2019)
57. Create list of referral organizations as appropriate (to refer people to other volunteer efforts that the City does not coordinate).
58. Update and reprint volunteer initiative brochure.
59. Fully implement system/data-base to track volunteers and volunteer hours.
60. Implement "Parker"/mascot policies; secure and train team of volunteers to coordinate use of mascot.
    - ***STWP, Communications & Engagement: Joint Meetings, Citizen Engagement (ongoing), page 304***
    - ***STWP, Economic Development: Special Events (ongoing), page 306***

OBJECTIVES FOR FISCAL YEAR 2020

Track overall progress of Suwanee Gateway Initiative.

- Continue Branding Campaign for Suwanee Gateway Initiative.
- Organize Volunteer Arts group to work in concert with the Public Arts Commission.
- Create Public Arts locational Master Plan in the Downtown area.
- Refine the process for developers to participate in the public art initiative.
- Organize Public Arts fundraising effort.

WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Meetings with I-85 Gateway stakeholders	10	10	36*	20	12	10
Attend/participate in local business association meetings	12	13	12	10	22	18
Attend/participate in regional/County/State Government associations	22	24	18	18	15	10
Attend/participate in Public Arts Commission (PAC) meetings	9	8	10	12	4**	8
Presentations given by staff to outside groups/communities	15	13	13	10	14	10

**extra meetings took place during FY 2018 with hoteliers to review changes to City Ordinance*

***PAC meetings are developer driven; otherwise communication through emails and calls*

PRODUCTIVITY MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Percent of identified objective completed	100%	100%	100%	100%	100%	100%

COMPARATIVE PERFORMANCE MEASUREMENT - 2017 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2010	2012	2014	2017	NATIONAL RANK
Overall appearance of Suwanee	93%	94%	94%	94%	17th
Employment opportunities	45%	52%	52%	53%	49th
Shopping opportunities	57%	66%	61%	60%	124th
Suwanee as a place to work	71%	83%	83%	72%	71st
Overall quality of business and service establishments in Suwanee	77%	79%	81%	78%	48th
Sense of community	86%	86%	86%	80%	11th
Suwanee as a place to raise children	96%	97%	97%	95%	18th
Suwanee as a place to retire	72%	79%	78%	75%	60th
Economic development	67%	78%	83%	83%	2nd
Overall economic health of Suwanee	*	*	89%	86%	21st
Cost of living in Suwanee	*	*	67%	52%	52nd
NOT experiencing housing cost stress	*	*	74%	68%	126th
Suwanee as a place to visit	*	*	79%	78%	60th
Purchased goods or services from a business located in Suwanee	*	*	98%	94%	161st
Work inside the boundaries of Suwanee	*	*	29%	36%	103rd
SOMEWHAT OR VERY POSITIVE:					
Positive impact of economy on household income	18%	27%	50%	48%	4th

**new measure*

ECONOMIC DEVELOPMENT: HOW WE PROSPER

WHY THIS MATTERS FOR SUWANEE: BE VIBRANT

	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Overall quality of life in Suwanee	2017	92%	45	423	89
	2014	96%	29	391	93
	2012	97%	15	412	96
	2010	95%	10	365	97
Employment opportunities	2017	53%	49	288	83
	2014	52%	35	265	97
	2012	52%	24	277	91
	2010	45%	44	252	83
Shopping opportunities	2017	54%	124	271	60
	2014	61%	96	247	61
	2012	66%	72	263	72
	2010	57%	92	251	63
Economic development	2017	83%	2	264	99
	2014	83%	3	240	99
	2012	78%	6	257	98
	2010	67%	18	243	93

Almost all residents experienced a good quality of life in Suwanee and believed the City was a good place to live. The overall quality of life was rated as excellent or good by **92%** of respondents. **85%** of respondents rated Suwanee's overall economic health as excellent or good.

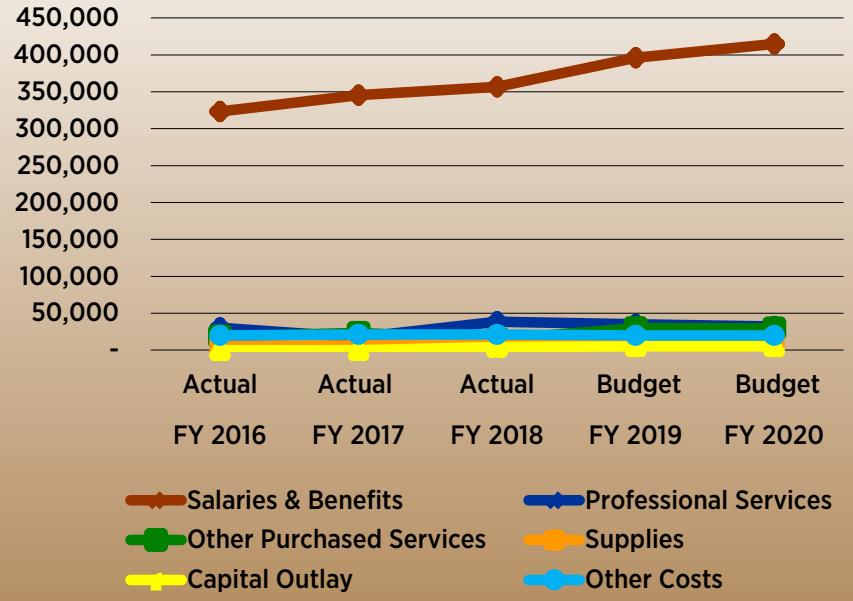


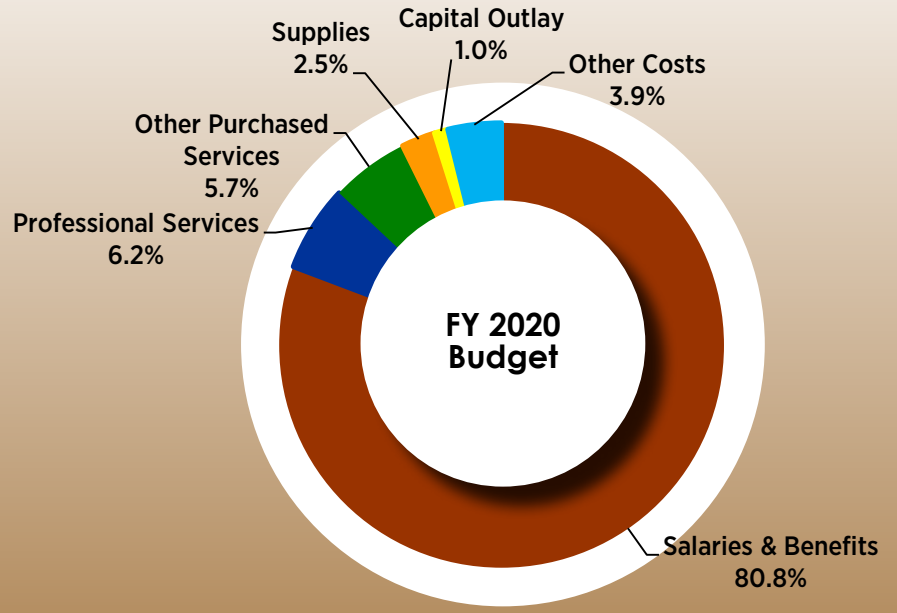
7510 ECONOMIC DEVELOPMENT

AUTHORIZED POSITIONS	GRADE	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Assistant City Manager	27	1	1	1	1	1
Events and Outreach Manager[(1)]	21	0	1	1	1	1
Events Manager[(1)]	19	1	0	0	0	0
Events Coordinator	PT-16	0	1	1	1	1
Special Projects Coordinator	14	1	1	1	1	1
TOTAL		3	4	4	4	4

(1) In fiscal year 2017, the Events Manager position was upgraded to Events and Outreach Manager.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Salaries & Benefits	$ 323,383	$ 345,680	$ 356,825	$ 396,310	$ 414,700
Other Purchased Services	18,359	23,075	14,615	29,900	29,250
Supplies	5,946	6,215	11,986	15,700	12,600
Capital Outlay	-	-	4,372	5,000	5,000
Professional Services	30,369	17,139	38,451	35,000	32,000
Other Costs	20,000	21,000	21,000	20,000	20,000
TOTAL	$ 398,057	$ 413,109	$ 447,249	$ 501,910	$ 513,550





STATEMENT OF SERVICE

The mission of the Downtown Suwanee program is to enable the Downtown district to become the social, economic and cultural heart of Suwanee and a destination for visitors. The program goals are to foster a viable and sustainable economic base, a marketable identity for Downtown, and an attractive, well-connected, walkable district with lifetime housing. This will be accomplished through economic redevelopment, design, historic preservation, and promotion.

OBJECTIVES FOR FISCAL YEAR 2020

- Identify and implement strategies that meet Old Town Master Plan goals.
- Implement portions of the City's Short Term Work Program that relate to downtown Suwanee.
- Develop additional sources of funding and/or earned revenue for the Downtown Development Authority (DDA).
- Proceed with the redevelopment of Pierce's Corner.

GOALS

1. Coordinate and move forward the Terwilliger-Pappas/Solis/DDA project.
2. DDA to market 12,000 square feet of commercial space in Solis. Have all units leased by 2nd quarter 2019 to include two restaurants.
   - ***STWP, Communications & Engagement: Downtown Promotions (ongoing), page 304***
3. Analyze cash flow from Solis; evaluate opportunities for DDA to leverage funds for smaller downtown area projects.
4. Complete rehab of Pierce's Corner; restaurant to open by 4th quarter 2019.
   - ***STWP, Planning: Pierce's Corner (2019), page 310***
5. Continue to evaluate and implement options to capitalize on National Historic Register District designation. Create entryway signs to historic district.
6. Update Old Town directional signs. Evaluate as part of Buford Highway project.
   - ***STWP, Communications & Engagement: Downtown Promotions (ongoing), page 304***
7. Bring in a downtown/public space expert to assess needs/opportunities in downtown.
   - ***STWP, Communications & Engagement: Downtown Promotions (ongoing), page 304***
8. Continue regular communication with Town Center commercial property owner as it relates to tenant recruitment, tenant retention, and property maintenance.
   - ***STWP, Economic Development: Local Business Involvement (ongoing), page 306***
9. Coordinate meetings with downtown merchants at least quarterly and before major events for a minimum of 4 per year.
   - ***STWP, Economic Development: Local Business Involvement (ongoing), page 306***
   - ***STWP, Communications & Engagement: Citizen Engagement (ongoing), page 304***
10. Coordinate downtown stakeholder gathering at Jimmy's house (target date– fall 2019); include all City boards, particularly DDA, PAC, and Harvest Farm.
11. Redesign and complete downtown brochure with monetary buy-in from businesses.
    - ***STWP, Communications & Engagement: Downtown Promotions (ongoing), page 304***
12. Market downtown to Suwanee Sports Academy guests. Evaluate existing sponsorship.
    - ***STWP, Communications & Engagement: Downtown Promotions (ongoing), page 304***
13. Create and distribute monthly (or every other month) written updates to Town Center merchants on events (to include event details, road closures,

GOALS (continued)

and other important information).

- ***STWP, Communications & Engagement: Citizen Engagement (ongoing), page 304***

14. Regularly update (mainly for internal use) a list of key available properties for lease or sale specifically in the downtown area. Personally, meet and understand nuances of each property to be able to market appropriately.
15. Evaluate and implement options to promote the Bluegrass Barn to be an official "cultural asset" of the City and a music venue in Old Town.
    - ***STWP, Community Culture: Downtown Promotions (ongoing), page 314***
16. Utilize façade grant program, as desired.
17. Explore ways to assist with relocation of Metal Products Company facility.
18. Evaluate options for community event in Old Town area as interest presents itself. Produce 2nd annual Suwanee Summer Porch Jam event.
    - ***STWP, Economic Development: Special Events (ongoing), page 306***

WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Monthly DDA meetings	12	11	10	12	11	12
Other organizational meetings	11	10	11	11	11	11
Number of funding applications submitted	0	0	0	2	0	1
Number of regional meetings and trainings attended	8	8	8	8	8	8
Number of meetings with Downtown stakeholders	60	48	58	60	60	60

PRODUCTIVITY MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Completion percentage of Pierce's Corner site redevelopment/improvements	0%	0%	30%	100%	30%	100%

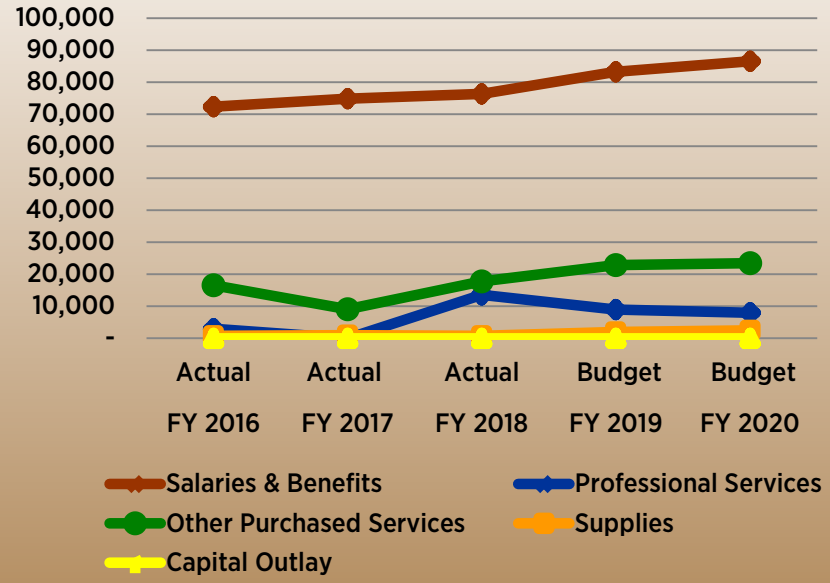
COMPARATIVE PERFORMANCE MEASUREMENT - 2017 NATIONAL CITIZEN SURVEY

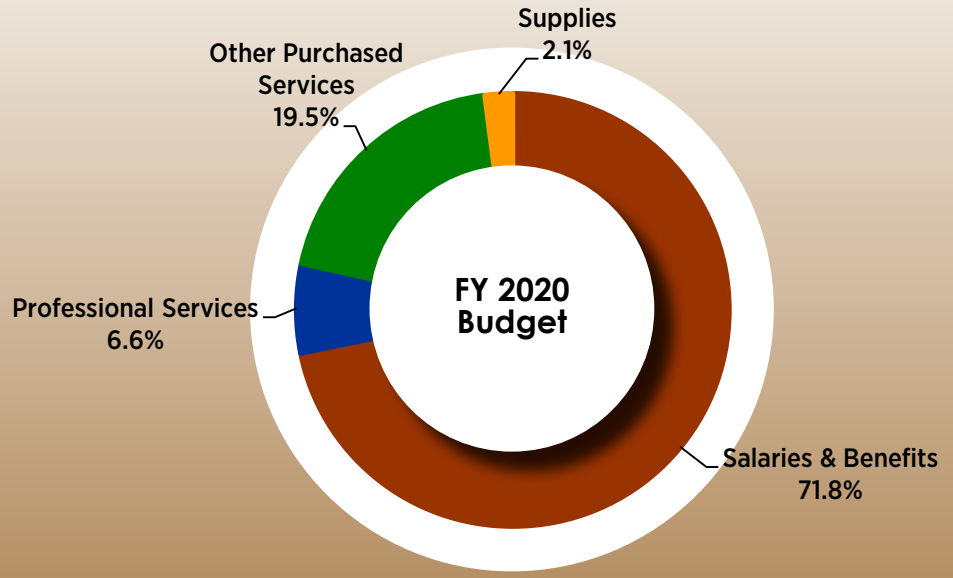
MEASUREMENT OF OUTCOMES- Citizens surveyed rated the following as either excellent or good:	2010	2012	2014	2017	NATIONAL RANK
Vibrant downtown/commercial area	*	*	81%	80%	21st

**new measure*

AUTHORIZED POSITIONS	GRADE	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Downtown & Business Development Manager	20	1	1	1	1	1

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Salaries & Benefits	$ 72,335	$ 74,848	$ 76,378	$ 83,230	$ 86,550
Other Purchased Services	21,188	9,045	17,783	22,900	23,500
Supplies	724	972	775	2,000	2,500
Professional Services	3,000	-	13,595	9,000	8,000
TOTAL	$ 97,247	$ 84,865	$ 108,531	$ 117,130	$ 120,550






TEAM PLAYER
Strong Values
Personality
Passionate
Charitable
Personal Pride
Curious
Kind
Extremely Thoughtful
Assertive
Efficient
Self Reliant
Diligent
Harmony
Sense of Belonging
Camaraderie
Sympathetic
Good Encourager
Compassionate
Cooperative
Accommodating
Avoids Politics
Calm
Awesome
Great Attitude
Comic
Funny
Energetic
Optimistic
Quirky
Fun
Colorful
Focus
Friendly
Adventurous
Easy Going
Enthusiastic
Motivated
Willingness
Happy
Likes to Laugh
Considerate
Patient
Yes
Go to
Creative
Colorful
Decisive
Goes the Does More than Asked
Extra Mile for Others
Problem Solvers
Resolves Issues
Innovative
Doers
Never Content with
Status Quo
Accountability
Good Listener
Leader and Coach
Thinks Outside the Box
Resolves Issues
Skilled
Knowledgeable
Brilliant
Technical
Experienced
Skilled
Talented
Multi Tasks
Accurate
Loyal
Truthful
Trustworthy
Honest
Reliable
Dependable
Does More than Asked
Tenacious
Duty
Determined
Professional
Good with Follow Up
Leadership



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 2020 Budget Items	Includes funding $38,000 for the annual audit. $10,000 for the GMA's Cable & Telecommunications Management Services.
Final FY 2019 Budget	$632,160
Adopted FY 2020 Budget	$630,500
Change from PY Budget	($1,660)
Reason for Change	Pay for performance increases (0 to 4%) and 5% group health insurance renewal increase. Reduction in dues and fees from prior year.

FY 2019 FINAL BUDGET	$632,160
Changes:	
Pay for Performance	14,900
Position Upgrade Senior Accounting Analyst	2,100
Group Health Insurance	3,150
Other Benefits	90
Communications	(1,750)
Advertising	250
Printing	500
Travel	(1,950)
Dues & Fees	(10,000)
Education	(500)
General Supplies	(1,600)
Food	(250)
Books & Periodicals	(200)
Equipment	(800)
Professional Services	(5,600)
FY 2020 ADOPTED BUDGET	**$630,500**

ACCOMPLISHMENTS

- Maintained Open Budget, a platform for transparency in spending
- Created and published FY 2018 Comprehensive Annual Financial Report (CAFR); FY 2019 Budget Document; the FY 2019 Citizens Operating Budget, and the 2017 Popular Annual Financial Report
- Reworked Capital Funds section in the Budget Document
- Prepared Scorecard Report to communicate results of the National Citizen Survey

- Maintained the millage rate at 4.93 mills
- Maintained AAA bond rating from Standard & Poor's
- Implemented 2 accounting principle changes for audit
- 3 Clean annual audits (Financial, E911, and SPLOST) - no findings, no past adjustments, and no comments
- Experienced smooth budget cycle
- Experienced smooth payroll and accounts payable processing, including electronic tax reporting
- All employees and all vendors paid on time
- Commenced SDS preliminary narratives
- No turnover in Financial Services since 2012

- Completed State and Federal filing requirements
- ACH, W2s and 1099s processed timely and accurately
- Internally produced hidden paycheck, implemented pay and class plan, raises, and benefits accurately and timely
- Prepared 2 separate Capital asset reports for audit; 1 report for assets under $10,000 and 1 for assets $10,000 and over, per revised Capital Asset Policy
- Successful surplus sale
- Focused on improved capital project budget monitoring and reporting; began attending capital project meetings and field visits with engineers
- Developed new Contract Management Policy and new Grant Management Policy
- Georgia Power utility franchise fees reduction resolved
- Purchasing Policy updated – meeting HB 489 requirements
- Met arbitrage compliance standards regarding outstanding bonds
- Participated in 1st year of Carl Vinson Institute's performance measures

STATEMENT OF SERVICE

The mission of Financial Administration is to provide superior financial services with integrity and transparency for the enhancement of the City and the community.

Financial Administration is responsible for the accounting and financial reporting of all City operations. This includes the maintenance of all financial records including payroll, accounts payable, capital assets, cash and investments, and budgets. The Department is responsible for the following items:

- Coordinating, monitoring, analyzing, producing, and executing the City's budget, including operating, capital, and enterprise budgets.
- Managing the cash and other liquid assets of the City.
- Processes payments to vendors and employees, including all related tax reporting requirements.
- Issues debt and manages the City's debt repayment, arbitrage calculations, and credit ratings.
- Ensures accounting practices, procedures, systems, and internal controls are embedded throughout the City's financial operations.
- Produces the Comprehensive Annual Financial Report (CAFR).
- Maintains the City's capital asset system and risk management program.
- Manages annual audits including E911, SPLOST, Financial and other compliance audits.

TEAM COMMITMENT

Being courageous, creative, bold, responsive, dedicated and responsible team players that are committed to providing excellence in services both internally and externally by ensuring:

1. Budgets are balanced.
2. Financial statements are fairly represented.
3. Process payroll, accounts payable, and other accounting related activities.
4. Provide independent review of revenue and expenditure estimates.
5. Monitor revenue and expenditures for budgetary compliance.
6. Fiscal impact analysis.
7. Manage performance measurements and the National Citizen Survey.
   - ***STWP, Communications & Engagement, National Citizen Survey (2020 & 2023), page 304***
8. Debt management.
   - ***STWP, Operations: Bond Restructuring (ongoing), page 320***
9. Manage investment portfolio and investment policy.
10. Focus on making visually appealing materials to enhance City communications.
    - ***STWP, Operations: City Services (ongoing), page 320***
11. Cross-train department staff to provide assistance, back up coverage, and enhanced support for daily operations.
    - ***STWP, Operations: City Services, Learning Opportunities (ongoing), page 320***
12. Assist all City departments in designing, updating, and producing creative and unique advertising brochures, banners, reports, presentations, web designs, videos, and photos to better portray Suwanee's culture and vision.

TEAM FOCUS

1. Report the financial position and economic condition of the City in an accurate, timely, consistent, reliable manner, leading to the publication of a Comprehensive Annual Financial Report (CAFR) that receives an unmodified audit opinion and the Certificate of Achievement for Excellence in Financial Reporting from Government Finance Officers Association (GFOA).
   - ***STWP, Communications & Engagement: Awards (ongoing), page 304***
2. Respond efficiently to requests by elected officials and Suwanee team members for financial information and analysis. Increase availability of financial reports to the management team.
   - ***STWP, Operations: City Services, Staffing (ongoing), page 320***
3. Maintain Suwanee's AAA bond rating from Standard and Poor's.
4. Provide technical support to Gwinnett Municipal Association (GwMA).
   - ***STWP, Operations: City Services (ongoing), page 320***
5. Review and revise the City's budget practices and documents to ensure that the City continues to receive the Distinguished Budget Presentation Award from GFOA and to strive for special recognition for policy communication.
   - ***STWP, Communications & Engagement: Awards (ongoing), page 304***

STATEMENT OF SERVICE (continued)

6. Issue payments to vendors, for goods and services delivered, in a timely and accurate manner.
   - ***STWP, Operations: City Services, Staffing (ongoing), page 320***
7. Review, enhance, and implement operational internal controls, processes, and policies.
8. Analyze the cash reserve, investment, procurement, and debt policies to ensure they are within the established guidelines.
9. Analyze the various monthly financial statements and produce projected capital budgets.
10. Calculate and distribute payroll payments to employees and ensure that payroll tax liabilities are paid in a timely manner.
    - ***STWP, Operations: City Services, Staffing (ongoing), page 320***
11. Maintain capital assets inventory within the $10,000 threshold policy.
12. Continue staff professional and technical development.
    - ***STWP, Operations: Learning Opportunities, Staffing (ongoing), page 320***
13. Provide the accounting structure and funding for sustainability of City operations, facilities, capital assets, and infrastructure.

GOALS

1. Continue a fiscally sound approach to Suwanee's finances to ensure that expenditures do not exceed the resources available and a balanced budget is maintained.
   - ***STWP, Operations: City Services, Staffing (ongoing), page 320***
2. Ensure the integrity of departmental work products and the continued use of best practices through the professional development of finance team members.
   - ***STWP, Operations: Learning Opportunities, Staffing (ongoing), page 320***
3. Focus on long-term financial planning, which includes preparation of ten-year projections of general fund revenues and expenditures.
4. Continue operating to best practice standards and gauge success by receiving awards of excellence from the GFOA for the Popular Annual Financial Report (PAFR), Comprehensive Annual Financial Report (CAFR), and the Budget document.
   - ***STWP, Communications & Engagement: Awards (ongoing), page 304***
5. Enhance the use of performance and program measurements in the budget and operational decision making process.
6. Administer the investment portfolio of the City in a manner consistent with prudent financial practices and maintain a high level of safety through ongoing review.
   - ***STWP, Operations: City Services, Staffing (ongoing), page 320***
7. Improve coordination and consistency of procurement activities among all departments to increase efficiency through utilization of technology.
8. Visually implement Suwanee's Anchor Points of Suwanee Quality, Unique, Remarkable, and Visionary in videos, graphics, and web design.
   - ***STWP, Operations: Strategic Anchor Points (ongoing), page 320***
9. Find and implement creative tools to better communicate financial information.

OBJECTIVES FOR FISCAL YEAR 2020

FINANCIAL ADMINISTRATION

1. Process year end W-2s, G-4s, and 1099s electronically.
   - ***STWP, Operations: City Services (ongoing), page 320***
2. Process year end ACA reporting.
3. Perform quarterly budget monitoring.
   - ***STWP, Operations: City Services (ongoing), page 320***
4. Provide monthly financial reporting for SPLOST and capital projects including contract management assistance to departments.
5. Complete bank reconciliations in a timely and accurate manner.
6. Work with Carl Vinson Institute on statewide performance measurement program.
   - ***STWP, Operations: Learning Opportunities (ongoing), page 320***
7. Continue working with arbitrage consultant by providing necessary data and cash flow analysis for the annual arbitrage calculations.
8. SDS negotiations-complete agreement by late summer.
   - ***STWP, Operations: SDS Adoption (2019), page 320***
9. Copier Lease Buyout-change in accounting standard.
10. Provide support to management for capturing reliable and accurate capital asset information for control, maintenance, and year-end audit reporting.
11. Assist with various projects and reports as needed within the City Manager's office.
12. Continue volunteering as a GFOA budget reviewer in order to obtain additional budget knowledge and apply this knowledge to Suwanee's budget process and reporting.
    - ***STWP, Operations: Learning Opportunities (ongoing), page 320***

FINANCIAL DOCUMENTS

1. Update budget policies.
2. Update Risk Management Policy.
3. Create a Disclosure Policy.
4. Performeter- receive our first Financial Report Card from Crawford & Associates. .
   - ***STWP, Operations: Learning Opportunities (ongoing), page 320***
5. Revamp the capital project funds section in the annual budget.
6. Review and enhance all of the budget document's general fund function sheets (130+ pages).
7. Continue to refine and streamline the workflow process for all major documents.
8. Update the certificate of deposit bid form.

STAFF DEVELOPMENT

1. Continuing support staff development by attending a variety of training, including classes, conferences, and conventions to learn changes in law, accounting updates, and new topics.
   - ***STWP, Operations: Learning Opportunities (ongoing), page 320***
2. To further increase knowledge of accounting principles and other topics to ensure that staff is current on changes, updates, and new topics.
   - ***STWP, Operations: Learning Opportunities (ongoing), page 320***
3. Continue to improve knowledge of governmental financial accounting and reporting, etc. by attending various classes.
4. Continue to cross train with team members on all day to day financial activities.
5. Continue to seek out knowledge and technical solutions to communication requests.
6. Work on obtaining "how to" knowledge of the capital asset system, continue to cross train.
7. Expand and improve on the understanding and knowledge of the budget document and CAFR processes.
8. Provide mentoring opportunities for interns.

CREATIVE

1. Find new ways of communication.
   - ***STWP, Operations: City Services (ongoing), page 320***
2. Continue to bring different perspectives, youth trends, and quirkiness to communication design requests.
3. Create informational videos for employees.
4. Promote Suwanee through videos.
5. Enhance document visualization on website.
6. Team building after-hours activity semiannually.

1511 FINANCIAL ADMINISTRATION

WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Accounts payable checks issued	3,616	3,531	3,693	3,600	3,534	3.600
Payroll checks issued	3,135	3,273	3,172	3,200	3,494	3,550
W-2's issued	174	160	186	170	166	170
1099's issued	47	62	97	75	46	50
Documents produced and published	6	5	6	5	5	5
At least 1 surplus sale each fiscal year	1	1	1	1	1	1
Bank reconciliations completed within 30 days	10	11	12	12	10	12
Quarterly tax returns completed on time	*	4	4	4	4	4
Suwanee Open Budget average sessions per month/average page views per session	*	*	75/4.2	80/4.2	77/3.2	80/3.2
Suwanee Open Budget average users per month	*	*	53	60	67	70

** new measure*

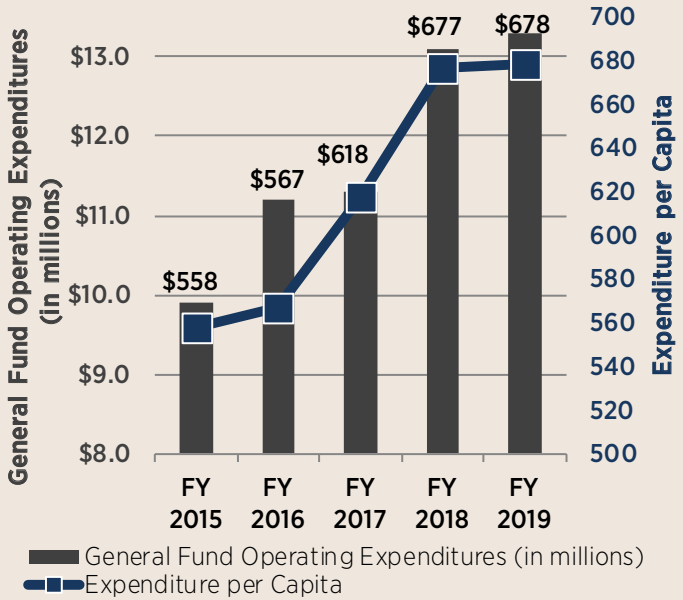
PRODUCTIVITY MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Percent of vendor invoices processed within 30 days	99%	99%	99%	99%	99%	99%
Percent of monthly general operating bank reconciliations completed within 30 days of month end	83%	92%	100%	100%	83%	100%
Annual audit fieldwork completed within state law guidelines	9-15-2015	9-9-2016	9-8-2017	9-21-2018	09-07-2018	10-01-2019
Published financial information no later than 180 days after fiscal year end as required by law	12-28-2015	12-21-2016	12-15-2017	12-31-2018	12-13-2018	12-31-2019

** new measure*

MISSION: **To ensure all financial resources are properly reported in accordance to GAAP, GASB, state and federal regulations**

	INPUTS	• Staff • Capital assets • Bank accounts	• Vendor invoices • Accounting standards	• Accounting software • Capital asset software
	ACTIVITIES	• Annual physical inventory of capital assets • Prepare capital asset documentation notebook • Reconcile monthly bank statements to financial system		• Process additions to capital assets • Process deletions to capital assets
	OUTPUTS	• Number of capital assets deleted • Number of capital assets added • Capital assets depreciation schedule	• Note disclosure information • Number of bank accounts reconciled • Number of journal entries required to correct receipt posting errors	
OUTCOMES	**INITIAL**	The City is able to prepare financial statements in accordance with GASB 34 requirements Audit trail provided for annual audit Clean audit opinion on annual financial report		
	INTERMEDIATE	Citizens are assured that City finances are properly managed City is qualified to receive state and federal funding City receives CAFR award from GFOA		
	LONG-TERM	City is able to maintain favorable bond credit rating City financial resources are properly recorded		

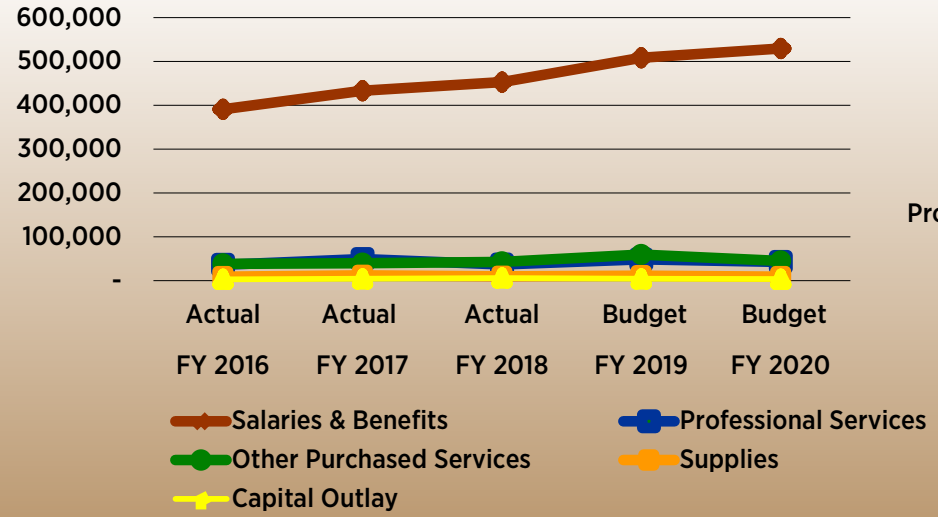
PERFORMANCE MEASUREMENT DATA
General Fund Operating Expenditures

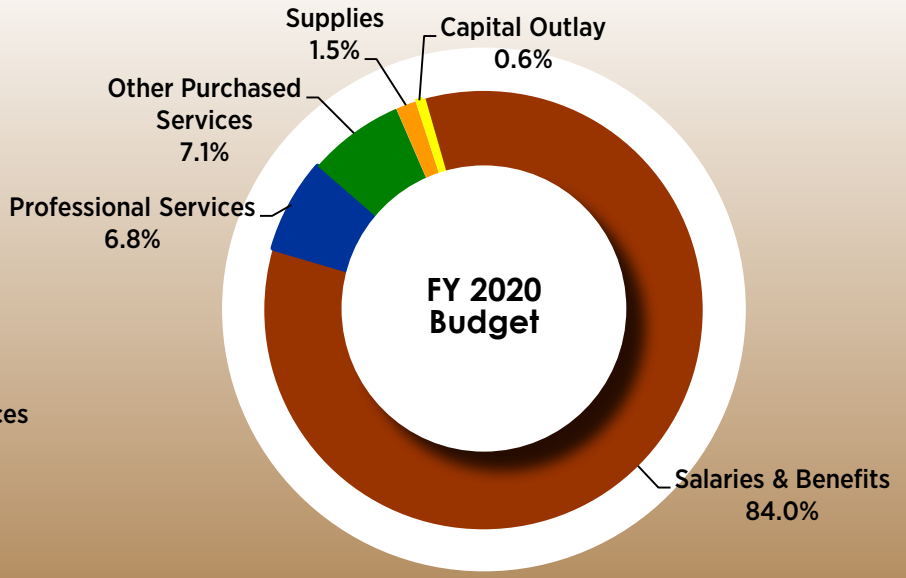


AUTHORIZED POSITIONS	GRADE	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Financial Services Director	26	1	1	1	1	1
Financial Planning & Reporting Manager	20	1	1	1	1	1
Senior Accounting Analyst[1]	18	0	0	0	0	1
Accounting Analyst[1]	16	1	1	1	1	0
Special Projects Analyst	16	1	1	1	1	1
Communication Specialist[2]	16	0	1	1	1	1
Communication Specialist[2]	PT-13	1	0	0	0	0
TOTAL		5	5	5	5	5

(1) In fiscal year 2020, the position Accounting Analyst position was upgraded to Senior Accounting Analyst.
(2) In fiscal year 2017, the position of Communication Specialist was upgraded to full time.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Salaries & Benefits	$ 390,786	$ 433,421	$ 452,599	$ 508,460	$ 529,650
Other Purchased Services	38,822	39,988	42,924	59,500	44,850
Supplies	9,676	12,186	10,332	11,300	9,500
Capital Outlay	3,366	4,590	6,346	4,300	3,500
Professional Services	36,500	49,270	37,000	48,600	43,000
TOTAL	$ 479,150	$ 539,455	$ 549,201	$ 632,160	$ 630,500





The Performeter®

The Performeter® was developed by *Crawford & Associates* to provide a "plain English" evaluation of a government's financial information. It uses ratios of a government's financial statements to provide a numerical value representing financial health and level of performance.

The value of the rating is based on a 10-point scale, with 10 representing excellent health, five represents satisfactory and zero indicates poor financial health and performance. The Performeter is not intended as a replacement of the annual financial statements, but as a useful supplement to the statements.

The financial ratios evaluated in the Performeter can be summarized into three categories:

FINANCIAL POSITION: "point-in-time measures" of the government's financial status, solvency, and liquidity as of the fiscal year end.

FINANCIAL PERFORMANCE: "look-back measures" as to whether the government's financial position has been improving, deteriorating, or remaining steady.

FINANCIAL CAPABILITY: "look-forward measures" of the government's ability to obtain resources in the form of revenues or borrowing in order to finance future services.



Suwanee's 2018 Performeter® Score 8.7

The overall score of 8.7 indicates that Suwanee's overall financial health and success is well above the satisfactory level.

SCORE BY CATEGORY

Financial Position	9.4
Financial Performance	8.9
Financial Capability	7.3
Performeter Overall	**8.7**

The value of the rating is based on a 10-point scale



9.4 Financial Position Ratios

UNRESTRICTED NET POSITION	How do our total rainy day funds look?
GENERAL FUND UNASSIGNED FUND BALANCE	How does our General Fund unassigned fund balance position look?
CAPITAL ASSET CONDITION	How much life do we still have left in our capital assets?
PENSION PLAN FUNDING	Will our employees be happy with us when they retire?
DEBT TO ASSETS	Who really owns the City?
CURRENT RATIO	Will our employees and vendors be pleased with our ability to pay them on time?
QUICK RATIO	How is our short-term cash position?

Level of Unrestricted Net Position



Suwanee's total unrestricted net position was approximately $18.2 million, or 96% of annual total revenues.

This exceeds the model's desired excellent ratio of 50% and is considered excellent.

Level of General Fund Unassigned Fund Balance



The unassigned fund balance of the General Fund amounted to $3.6 million or 28.7% of annual General Fund revenues.

Although a slight decline when compared to the ratio of the prior period, the ratio still remains near excellent.

Capital Asset Condition



At June 30, 2018, the City's depreciable capital assets amounted to $87 million while accumulated depreciation totaled $37 million.

This indicates that, on average, the City's capital assets have a little more than one-half (57%) of their useful lives remaining. This remains above satisfactory financial indicator in the model.



Employee Pension Plan Funding Ratio



The City's pension plan net position was 169% of the total pension liability, indicating the plan was slightly over one and two-thirds funded, from an actuarial perspective, at the last valuation date.

This ratio has improved over the prior periods shown, and remains an excellent ratio.

Debt to Assets



Nearly one-third (32.3%) of the City's $126 million of total assets were funded with debt or other obligations.

This is considered a favorable financial indicator and indicates that for each dollar of City assets owned, it owes approximately 32 cents of that dollar to others.

Current Ratio



Suwanee's government-wide ratio of current assets to current liabilities was 12.68 to 1.

This indicates that the City had over twelve and two-thirds times the amount of current assets needed to pay current liabilities. This is considered an excellent indicator of liquidity.

Quick Ratio



At June 30, 2018, the government-wide ratio of cash and cash equivalents to current operating liabilities was 5.59 to 1.

This indicates that the City had nearly five and two-thirds the minimum amount of cash and cash equivalents needed to pay short-term operating obligations at year end. This is considered an excellent indicator of liquidity.



8.9 Financial Performance

CHANGE IN NET POSITION	Did our overall financial condition improve, decline, or remain steady from the past year?
INTERPERIOD EQUITY	Who paid for the costs of current year services: current, past, or future tax and rate payers?
BTA SELF-SUFFICIENCY	Did current year business-type activities pay for themselves?
DEBT SERVICE COVERAGE	Were our revenue bond and note investors pleased with our ability to pay them on time?
PROPERTY TAX GROWTH	What is the state of our local economic growth?
CAPITAL ASSET SUSTAINABILITY	How willing are we to maintain our investment in capital assets?

Change in Net Position



For the year ended June 30, 2018, total net position increased by $2.6 million, or 3.1% from the prior year restated beginning net position.

Interperiod Equity



For the year ended June 30, 2018, the City's total costs were fully funded by current year tax and rate payers, with current year revenues, excluding fund balance carryovers, generating revenues at a level of 116% of current year costs.

Business Type Activities Self-Sufficiency



Suwanee's business-type activities were 94% self-sufficient in total.

This indicates that 94% of the current year costs of the City's business-type activities were funded by current year revenues, and required a small subsidy in order to pay for remaining current year costs.



Debt Service Coverage



The City paid 100% of its revenue bond debt service from the proceeds of a current property tax levy and previously unspent property tax levies from prior years.

Since the City can and will levy 100% of the debt service requirements each year, the City is considered to have sufficient ability to satisfy their debt service requirements.

Property Tax Growth



For the year ended June 30, 2018, the City experienced an increase in property tax earned in the amount of $469,898 or 8.5% from the prior year.

Capital Asset Sustainability



Suwanee expended $10.5 million on capital assets, while depreciation on such capital assets totaled $2.5 million.

This indicates that the City is replacing capital assets that are depreciating at a ratio of 4.1 to 1. This is considered an excellent financial indicator in the model.



7.3 Financial Capability

REVENUE DISPERSION	How much of our revenue is beyond our direct control?
DEBT SERVICE LOAD	How heavily is our budget loaded with payments to retire long-term debt?
BONDED DEBT PER CAPITA	What is the general bonded debt burden per capita?
LEGAL DEBT LIMIT REMAINING	Will we be legally able to issue more long-term debt, if needed?
PROPERTY TAXES PER CAPITA	Will our citizens be willing to accept property tax increases, if needed?

Revenue Dispersion



For the year ended June 30, 2018, the City had direct control over 45% (service charges and property taxes) of its revenues.

This ratio indicates the City has limited exposure, as do most cities, to financial difficulties due to reliance (55%) on taxes that are capped or require voter approval, or on grants, contributions and other revenue.

Debt Service Load



Suwanee's total non-capital expenditures amounted to $15.6 million, of which $2.6 million (or 16.9%), were payments for principal and interest on annual long-term debt.

In the model, this is an above satisfactory financial indicator and indicates that for every dollar the City spent on non-capital items, 16.9 cents of that dollar was used for debt service.

Bonded Debt Per Capita



For the year ended June 30, 2018, the City had a general bonded debt per capital ratio of $568.

In the model, this represents a lower than average bonded debt per capita.



Legal Debt Limit Remaining



Suwanee had approximately $11 million of general obligation debt applicable to the legal debt limit.

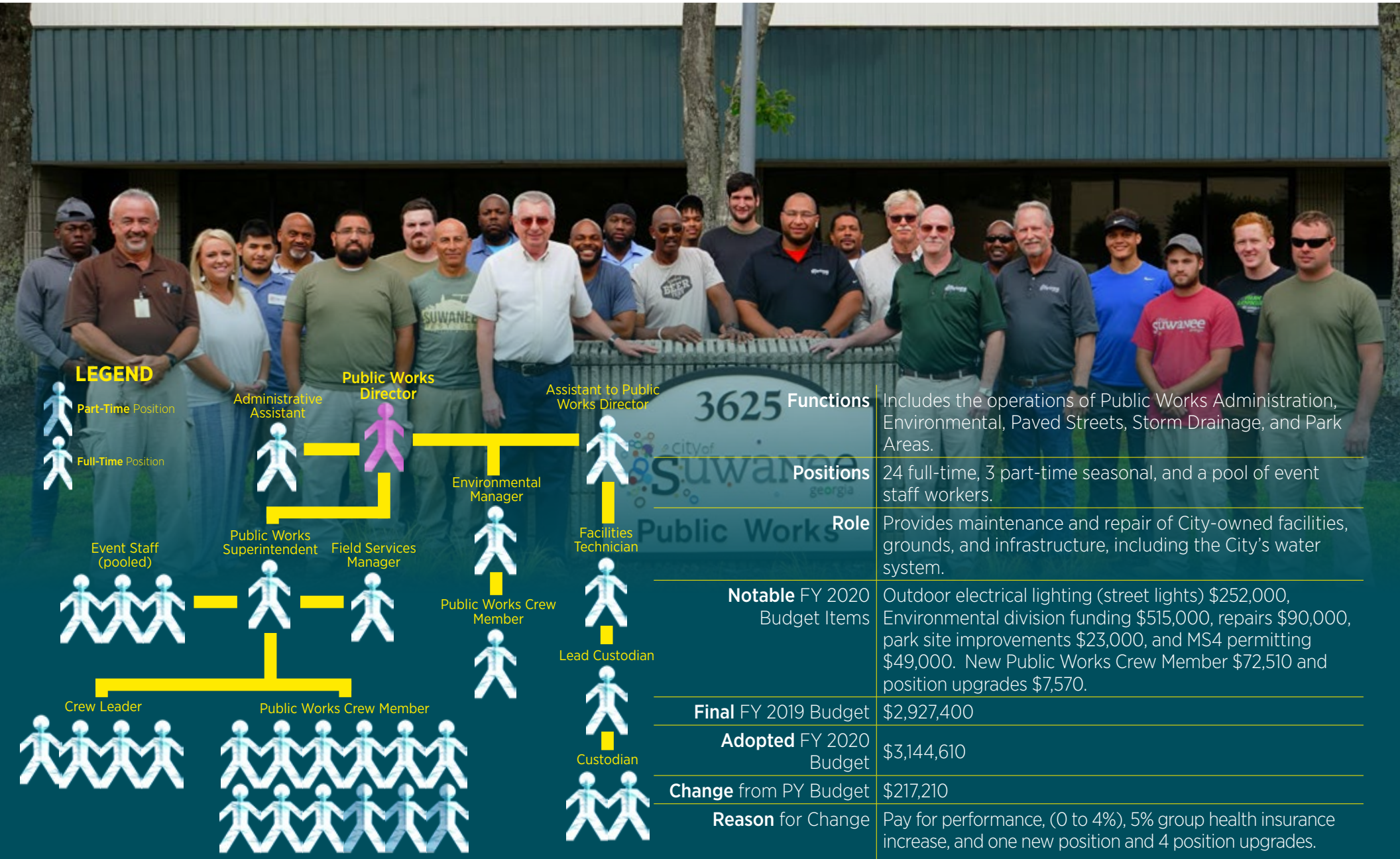
This means that at June 30, 2018, the City had a little over $118 million, or 91% of its general bonded debt legal limit remaining.

Property Taxes Per Capita



Suwanee had a property tax per capita ratio of approximately $303.

This is above satisfactory ratio in the model.



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

FY 2019 FINAL BUDGET	**$2,927,400**	
Changes:		
Pay for Performance	36,670	
Prior Year Vacancy	52,330	
Prior Year Public Works Crew Member, 6 months	20,990	
New Public Works Crew Member	71,760	
Upgrade Crew Leader	1,630	
Upgrade Custodians	3,840	
Overtime	(48,880)	
Group Health Insurance	62,870	
Other Benefits	40,930	
Communications	12,000	Charter service for Swiftwater building
Travel	100	
Dues & Fees	160	
Education & Training	1,920	
Licenses	50	
Contact Services	3,300	
Solid Waste	11,600	
General Supplies	1,000	
Uniforms	1,380	
Janitorial Supplies	1,400	
Utilities	4,380	
Gasoline	(1,200)	
Small Equipment	1,600	
Vehicles	(70,400)	Prior year purchased 2 vehicles
Mowers	(3,650)	
Utility Vehicle	(16,000)	
Repairs	(4,400)	
Sweeping Service	3,080	
Railroad Landscaping	3,650	
Arborist	(5,500)	
Landscape Management	9,600	
Arbor Day (planting)	10,500	
Inmate Work Crew	3,000	
MS4 Administration	5,000	
Park Site Improvements	2,500	
FY 2020 ADOPTED BUDGET	**$3,144,610**	

ACCOMPLISHMENTS

- Scout Projects included the addition of bat boxes at White Street Park
- Converted Go!Suwanee app to Mobile 311 service request system
- Purchased Software for video camera surveillance system of parks and buildings
- Prepared annual Water System Water Quality Report (aka Consumer Confidence Report) and provided to GaEPD and citizens

- NGHS Robotics Team partnership installed Weather station at White Street Park Orchard
- Purchased additional turf protection mats for Town Center Park events
- Installed speaker/sound system in Town Center Park on 6 Suwanee lamps
- Repainted TCP metal items, including metal stage structure
- Changed out irrigation controller at TCP to cloud-based controller
- Refurbished bathroom floors at Sims Lake Park and Martin Farm Park
- Permanently installed donated Berlin Wall art piece
- Painted metal items outside City Hall building
- Installed an additional sidewalk handicap ramp to access Sims Lake Park walkway trail from parking lot
- In the fight against Zika and West Nile Virus, the City implemented third year's mosquito control program
- Purchased Software for video camera surveillance system of parks
- Replaced 2 zero-turn mowers
- Installed Town Center Park sidewalk connection between food court area and amphitheater seating area, plus installed pavers at a median location
- Completed sod replacement conversion on the heaviest pedestrian traffic areas
- Public Works continued to remove litter around the City

- Sawmill Drive – completed traffic signal removal and median break removal project
- Satellite Blvd – completed SW bound Dual Left Turns at Lawrenceville-Suwanee Road project
- Entered into Memorandum of Agreement with GaDOT for the 2022 $2.4M Martin Farm Road Bridge project; paid City share of $315,000
- Developed and submitted priority list to GaDOT for the 2019 Local Maintenance and Improvement (LMIG) program
- 1.85 mile Resurfacing project awarded and underway
- Jackson Street Paving concept has been developed with cost estimate completed
- PIB landscaping enhancement project's bid and construction substantially complete; punch list remains

- Installed bollard, chains and signage at the May Queen site to limit access to trucks tracking mud
- Converted 41 Suwanee Lamp street lights to LED, replaced globes and painted posts along Lawrenceville-Suwanee Rd near I-85
- Completed I-85 Bridge Fence replacement project
- Completed design of additional Main Street parking and drainage improvement at Pierces Corner building
- GA Power partially completed converting approximately 712 Street Lights to LED

- Received FEMA Hurricane IRMA grant reimbursement funds for over $24,000
- Hired consultant for Facilities Maintenance Master Plan, with update near completion
- Acquired Public Works facility building on Swiftwater Park Drive
- Determined not to award demo project contract for Fire Station interior

ACCOMPLISHMENTS (continued)

- Changed card service company for electric vehicle charging station
- Improved safety in Municipal Court building by installing glass in 4 interior doors
- Painted roof canopy and garage doors of Windsor Park Drive Public Works building
- Completed 1st phase of repair work for City Hall roof and curtain wall leaks; 2nd phase of repair work scheduled
- Cleaned inside of 150,000 gallon elevated water storage tank
- Contract awarded for Davis Street waterline project
- Installed improved turbidity monitoring equipment at Well Number 2
- Completed replacement of Robert Cove Terrace storm drain pipe
- Completed MS4 annual report
- The City's first Groundwater Permit issued by GaEPD
- Purchased 2 public works trucks
- Public Works Director served as a Voting Member of the Atlanta Regional Commission's (ARC) Transportation Coordinating Committee, representing cities within Gwinnett County and cities within portions of Walton and Barrow Counties
- Created new Environmental Division of Public Works and hired City's first Environmental Manager



STATEMENT OF SERVICE

Public Works values and provides high quality construction and maintenance of the following areas to promote a safe, comfortable, and attractive environment in and around City rights-of-ways, buildings and grounds:

- Infrastructure such as the water system, stormwater system, streets, and signs;
- Public Facilities including municipal buildings, parking lots, sidewalks, cemeteries; and
- Amenities to enhance quality of life such as the parks, trails, events, lake, interactive fountain, disc golf course, and amphitheater.

Resources required to provide a high quality experience of living, working and playing in Suwanee include capital and long range planning, staff, fleet vehicles, equipment, and contracting.

GOALS

1. Direct, supervise and coordinate the operations of the Public Works Department to ensure that responsibilities and projects are performed in the most efficient, practical and cost effective manner.
   - ***STWP, Operations: City Services, Staffing (ongoing), page 320***
2. Use the Facilities Master Plan for Building and Park Facilities to assist in a proactive planning and budgeting process to facilitate short and long term building and park facilities' needs, to inform various departments of upcoming facilities' needs, and assist in the scheduling of activities.
   - ***STWP, Parks & Open Space: Park Enhancements (ongoing), page 316***
   - ***STWP, Planning: Facility Maintenance (ongoing), page 310***
   - ***CIP, Current Projects Underway: Administrative Facilities, page 290***
3. Manage our consultant, Jacobs Engineering, in completion of a revised and updated Facilities Master Plan for Building and Park Facilities that includes newer facilities such as Public Art, Police Training Center, Brushy Creek Trail Greenway, etc.
   - ***STWP, Planning: Facility Maintenance (ongoing), page 310***
   - ***CIP, Current Projects Underway: Administrative Facilities, Facility Maintenance, page 290***
4. Complete a second phase construction repair project, to resolve the persistent City Hall building roof water leaks and the curtain wall water leaks.
5. Maintain and improve lines of communication and continuity between Public Works Department and other City Departments, Council, general public, Georgia Department of Transportation, Georgia Environmental Protection Division, developers, contractors, etc.
   - ***STWP, Operations: City Services, Staffing (ongoing), page 320***
6. Continue to maintain good customer service by monitoring and addressing service request and work orders in a timely manner, etc. and strive to improve communications and customer service.
   - ***STWP, Operations: City Services, Staffing (ongoing), page 320***
7. Develop bid package, select method of construction, and manage project to replace or rehabilitate a deep failing cross drain under Erin Circle.
   - ***CIP, Ongoing Projects: Stormwater Projects, page 294***
8. Complete engineering study; determine method of construction, bid, and complete replacement or rehabilitation of storm drain pipes on Settles Bridge Road, Ruby Forest Boulevard, Roberts Road, and other locations as needed.
   - ***CIP, Ongoing Projects: Stormwater Projects, page 294***
9. If permitted by Norfolk Southern Railroad and authorized, complete Main Street at Pierces Corner drainage improvement project along with installation of additional parking spaces.
   - ***CIP, Ongoing Projects: Stormwater Projects, page 294***
10. Monitor and promote the Martin Farm Road replacement project across Suwanee Creek through the GaDOT process of right-of-way/ design plan development to accommodate right-of-way acquisition and construction.
    - ***CIP, Planning/Future Projects: Martin Farm Road Bridge, page 292***
11. Continue management of consultant in an ongoing on-site pole camera, etc. study of existing corrugated metal drainage pipes and development of condition and prioritization of corrugated metal drainage infrastructure replacement or relining projects.
12. Prepare traffic safety resolutions such as Speed Zones, No Parking, No Thru Trucks, One Way, etc. and maintain proper street signage to ensure safe travel on City streets.
    - ***CIP, Ongoing Projects: Public Safety Projects, page 294***
13. Continue efforts to maximize efficiency and effectiveness of community service workers.
14. Manage maintenance and monitoring vendors for various elements for the

GOALS (continued)

City Hall Building and other City owned buildings such as elevator, HVAC, janitorial, generator, fire alarm, sprinkler systems, building access, video monitoring system, back flow inspections, etc.

- ***STWP, Planning: Facility Maintenance (ongoing), page 310***
- ***CIP, Ongoing Projects: Facility Maintenance, page 294***

15. Monitor and direct the inmate labor force from Gwinnett County Department of Corrections to augment City employees in ground maintenance, etc.
16. Monitor, evaluate, and adjust public works employees' logistics, structure, and needed work schedules to accommodate workloads and new initiatives as they arise.
    - ***STWP, Operations: Staffing (ongoing), page 320***
17. Evaluate staffing needs for new workloads i.e. potential use of street sweeper, increased public art maintenance, increasing stormwater needs, increasing contract management and project coordination, more complex event management coordination, Buford Highway improvements, Town Center on Main, Municipal Court Building expansion, etc., and submit budget accordingly.
    - ***STWP, Operations: Staffing (ongoing), page 320***
    - ***CIP, Ongoing Projects: Facility Maintenance, page 294***
18. Study feasibility of relocating Public Works Administration to Public Works Swiftwater Park Drive facility and if warranted, budget and implement necessary steps to move.
19. Make adjustments to the Public Works Department operations as needed with respect to the potential improvements to the Municipal Court building and relocation of storage and operations in the Fire Station building and storage facility on the previous Delay property.
    - ***STWP, Planning: Facility Maintenance (ongoing), page 310***
    - ***STWP, Operations: Municipal Court Renovation (2019), page 320***
    - ***CIP, Current Projects Underway: Administrative Facilities, page 290***
20. Continue to monitor and make improvements to the maintenance programs of the parks, grounds, greenways, rights-of-ways, medians, sidewalks, streets, and City facilities to improve the facilities, productivity, and cost.
    - ***STWP, Parks & Open Space: Park Enhancements (ongoing), page 316***
    - ***STWP, Planning: Facility Maintenance (ongoing), page 310***
    - ***CIP, Current Projects Underway: Administrative Facilities, page 290***
    - ***CIP, Ongoing Projects: Facility Maintenance, page 294***
21. Identify, replace and/or acquire additional maintenance equipment. Such items that may or may not be identified as of yet, could be but not limited to mowers, trucks, weed eaters, chain saws, ditching equipment, blowers, testing equipment, pipe jetting equipment, pipe camera equipment, motorized ride-on leaf blower, computers, desks, and other types of equipment. Specifically study the bucket component of the bucket truck for potential replacement.
    - ***CIP, Ongoing Projects: Public Works Equipment, page 294***
22. Continue training programs, certification, licensing, and/or recertification for Water System Operators, Water System Distribution Operators, CDL, pool operator, back flow device license, soil erosion and sedimentation control, stormwater, pesticide applicators, professional turf grass, etc. for Public Works staff.
    - ***STWP, Operations: Learning Opportunities, Staffing (ongoing), page 320***
23. Research various types of street sweeper equipment, acquire street sweeper truck, and implement improved mechanical street litter control program along with budgeting for and implementation of other improved litter control programs.
    - ***STWP, Planning: Community Aesthetics (ongoing), page 312***
    - ***CIP, Current Projects: Environmental Division, page 290***
24. Implement aesthetic appealing landscape beautification projects to improve visual experiences of park users and motorists.
    - ***STWP, Planning: Community Aesthetics (ongoing), page 312***
    - ***CIP, Current Projects: Environmental Division, page 290***
25. Monitor and revise the City's properties map and inventory list as appropriate.
26. In the fight against Zika and West Nile Virus, continue the 2016 developed program of distribution of Altosid Larvicides XR Briquettes in catch basins to reduce mosquito populations.
27. Complete implementation and management of the second phase recommendations as outlined in the Preservation Assessment for Three Suwanee, Georgia Cemeteries Master Planning Document.
28. Implement TAD (Tax Allocation District) funded or other funded roadway improvement projects in the Suwanee Gateway, as they are approved.
    - ***STWP, Planning: Suwanee Gateway (ongoing), page 310***
29. Monitor Georgia Power Company's progress in converting part of our street lights to LED.
30. Promote development and growth of the Public Works Department through training, knowledge and abilities in tasks and work areas that they normally have not or do not handle.
    - ***STWP, Operations: Learning Opportunities, Staffing (ongoing), page 320***

GOALS (continued)

31. Assist with removal process of existing Public Art, complete installation of the proposed new Public Art, and maintain permanent placement Public Art exhibits.
    - ***STWP, Community Culture: SculpTour (2019, 2020 & 2021), Public Art (ongoing), page 314***
32. Conduct feasibility study of repainting the 150,000-gallon elevated water tank with the new logo on it.
    - ***STWP, Operations: Water Tower Update (2019), page 320***
    - ***CIP, Planning/Future Pojects: Repaint the Water Tower, page 292***
33. Monitor State laws and regulations that may affect our water supply and system.
    - ***STWP, Planning: Water System Strategy (ongoing), page 310***
34. Monitor water quality testing and continue to provide safe drinking water to the City of Suwanee water system customers.
    - ***STWP, Planning: Water System Strategy (ongoing), page 310***
35. Continue management of efforts of staff and the manganese sequestration management program.
36. Explore improved water supply via test well and potentially replacement of Well Number One.
    - ***STWP, Planning: Water System Strategy (ongoing), page 310***
37. Manage Columbia Engineering in any needed design changes required by field conditions for the necessary waterline relocations for the Buford Highway improvement project.
    - ***STWP, Planning: Water System Infrastructure Improvements (ongoing), page 310***
    - ***STWP, Transportation: Buford Highway Reconstruction & Streetscaping (2019 & 2020), page 318***
    - ***CIP, Ongoing Projects: Water System Improvements, page 294***
38. Manage coordination of the proposed Buford Highway waterline contractor in the relocation of portions of the waterline on Buford Hwy and construction of the waterline along Davis Street from White Street to King Street.
    - ***STWP, Planning: Water System Infrastructure Improvements (ongoing), page 310***
    - ***STWP, Transportation: Buford Highway Reconstruction & Streetscaping (2019 & 2020), page 318***
    - ***CIP, Ongoing Projects: Water System Improvements, page 294***
39. Continue updating process of the water system map via ESRI ArcMap software.
40. Prepare annual Water System Water Quality Report (aka Consumer Confidence Report) and provide to GaEPD and citizens.
    - ***STWP, Operations: City Services (ongoing), page 320***
41. Continue to plan future approved recommended items contained within the Water System Study or that have subsequently been discovered, including but not limited to such things as additional water main replacements, water supply improvements, etc.
    - ***STWP, Planning: Water System Infrastructure Improvements (ongoing), page 310***
    - ***CIP, Ongoing Projects: Water System Improvements, page 294***
42. Continue education programs for water system operators and increase the number of State certified water distribution/operator license holders within the Public Works employees.
    - ***STWP, Operations: Learning Opportunities (ongoing), page 320***
43. Continue to monitor the water system cross connection with Gwinnett County, our elevated water tank, water system equipment, and well capacity to provide a water source for City water customers.
    - ***STWP, Planning: Water System Strategy (ongoing), page 310***
    - ***STWP, Planning: Water System Infrastructure Improvements (ongoing), page 310***
44. Continue communications improvements with the implemented calling post system and e-mail list for water system customers - notifying customers of such instances as water main breaks, flushing, etc.
    - ***STWP, Operations: City Services, Staffing (ongoing), page 320***
45. Provide training to ensure proficiency in operating the wells and the SCADA system, for all water operators.
    - ***STWP, Operations: Learning Opportunities (ongoing), page 320***
46. Monitor Gwinnett County Water Resources Department water rate structure with respect to Suwanee Water System water rate structure, study our operational cost, and if warranted make recommendations as appropriate to Council for revised water rates and implementation.
47. Research and develop standards to consider a proposed water backflow ordinance.

OBJECTIVES FOR FISCAL YEAR 2020

- Construction management of various capital improvement projects.
- Maintenance of streets, parks, greenways, playgrounds, buildings, and grounds.
- Provide a safe and dependable water supply to the City of Suwanee water system customers.

WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Number of work orders completed	5,054	5,187	4,948	5,000	3,408*	3,500
Number of times parks are mowed during the growing season	35	33	37	34	36	35
Number of work orders completed on playground equipment	30	26	26	27	12**	20
Number of work orders completed for City buildings	1,355	1,379	1,253	1,300	1,504	1,400
Hours of litter pick-up services provided	921	1,128	1,259	1,500	911***	1,150
Number of street lights maintained	1,028	1,114	1,138	1,188	1,145	1,190
Number of special events requiring special detail services	42	45	51	50	48	52

**routine tasks were deleted from system while other work orders were combined*
***fewer issues partly due to prior years' replaced parts*
****short on staff*

PRODUCTIVITY MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Percentage of work orders completed in 30 days	99%	99%	99%	99%	99%	99%
Work orders completed per FTE	389	324	291	263	189*	184

**routine tasks were deleted from system while other work orders were combined*

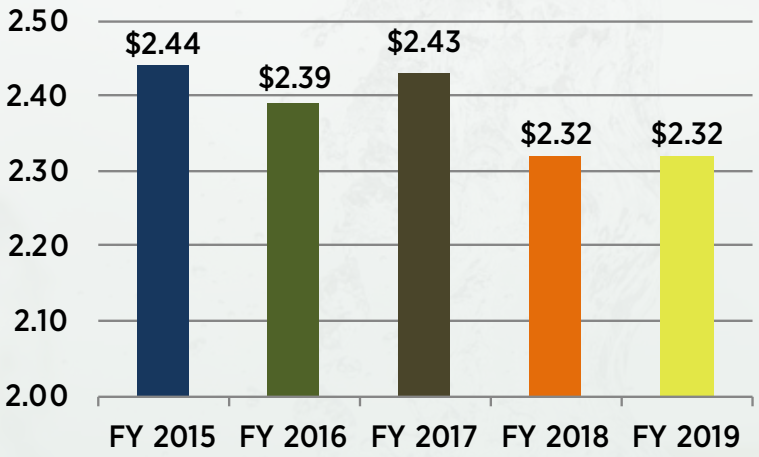
COMPARATIVE PERFORMANCE MEASUREMENT - 2017 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2010	2012	2014	2017	NATIONAL RANK
Cleanliness of Suwanee	93%	93%	94%	91%	23rd
Drinking water	79%	82%	83%	80%	46th
Air quality	81%	86%	90%	88%	48th
Street lighting	69%	70%	79%	70%	45th
Snow removal	63%	52%	53%	76%	37th
Made efforts to conserve water	*	*	83%	81%	94th

**new measure*

Performance Measurement Data

Repair Expenditures per Square Foot - All Facilities



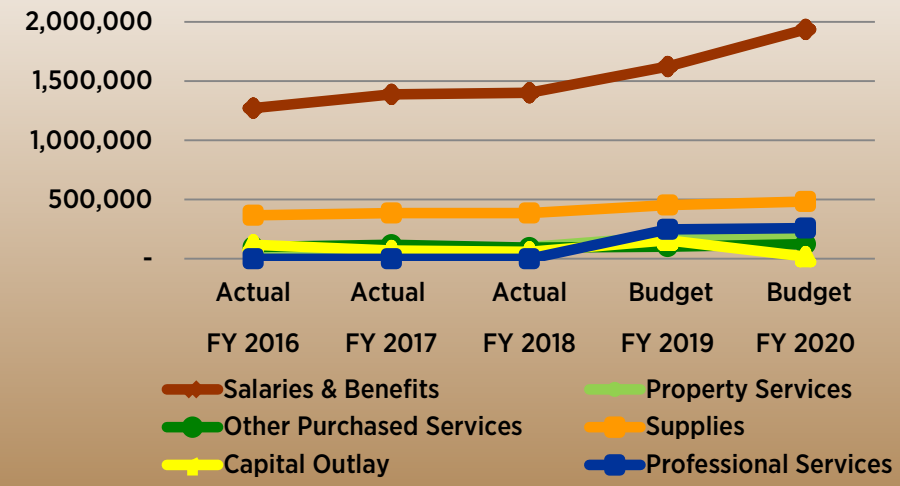


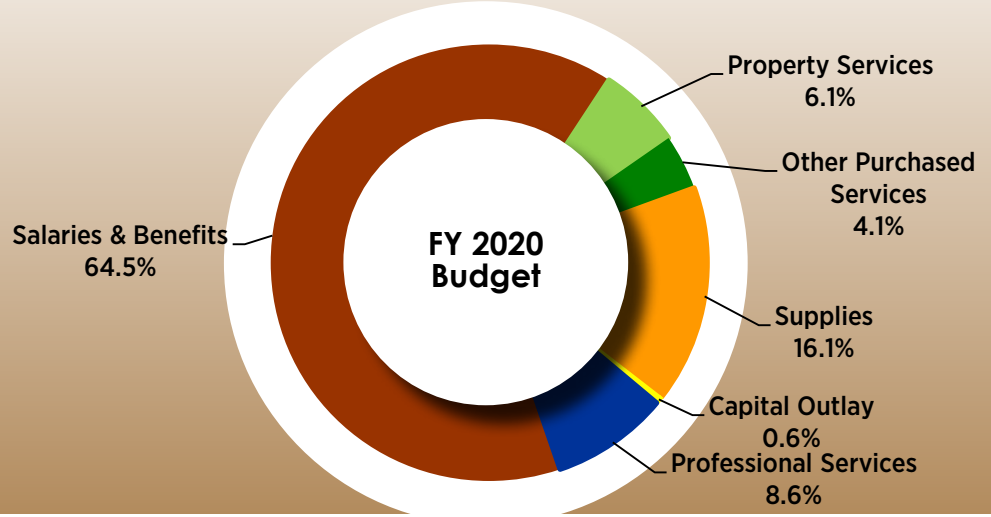
4100 PUBLIC WORKS ADMINISTRATION

AUTHORIZED POSITIONS	GRADE	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Public Works Director	26	1	1	1	1	1
Assistant to the Public Works Director	21	1	1	1	1	1
Public Works Superintendent	21	1	1	1	1	1
Environmental Manager[1]	18	0	0	0	1	1
Field Services Manager[2]	16	0	0	1	1	1
Public Works Crew Leader	13	4	4	3	3	4
Facilities Technician	13	1	1	1	1	1
Administrative Assistant	12	1	1	1	1	1
Public Works Crew Member	12	7	8	9	10	10
Public Works Crew Member	PT-12	3	3	3	3	3
Lead Custodian[3]	9	0	0	0	0	1
Custodian[4]	8	1	3	3	3	2
Custodian[4]	PT-7	2	0	0	0	0
Event Staff Pool[5]	PT-7	1	1	1	1	1
TOTAL		23	24	25	27	28

(1) In fiscal year 2019, an Environmental Division was created in Public Works; adding an Environmental Manager.
(2) In fiscal year 2018, the Field Services Manager position was created.
(3) In fiscal year 2020, one Custodian position was upgraded to Lead Custodian.
(4) In fiscal year 2017, two part-time Custodian positions were upgraded to full-time.
(5) Events Staff Pool is comprised of a group of temporary staffing that provided 1,523 hours of labor a year.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Salaries & Benefits	$ 1,271,426	$ 1,389,426	$ 1,402,161	$ 1,623,160	$ 1,936,930
Other Purchased Services	98,433	116,888	93,204	102,870	122,810
Supplies	365,410	386,543	386,126	452,290	481,850
Capital Outlay	117,577	69,905	57,342	156,550	17,950
Professional Services	-	-	-	248,620	259,450
Property Services	54,968	54,965	99,697	187,410	182,920
TOTAL	$ 1,907,814	$ 2,017,727	$ 2,038,530	$ 2,770,900	$ 3,001,910





STATEMENT OF SERVICE

The Paved Streets Function of Public Works is responsible for the repair and maintenance of all streets within the city limits in a condition that provides a superior level of service and safety to the general public. This function assists with planning major renovations, roadway repair, and management of paving contracts.

GOALS

1. Manage contractor through completion of punch list for the Peachtree Industrial Boulevard Landscape Enhancement Project.
   - ***CIP, Ongoing Projects: Transportation Enhancements, page 294***
2. Manage BrightView landscape maintenance contracts for Peachtree Industrial Boulevard and I-85/Lawrenceville-Suwanee Road gateway right-of-way areas.
   - ***CIP, Ongoing Projects: Transportation Enhancements, page 294***
3. Complete 2018 LMIG (Local Maintenance Improvement Grant) resurfacing program through punch list and GaDOT audit process.
4. Bid, recommend award of contract and complete 2019 LMIG resurfacing program of various City streets along with completion of GaDOT audit process.
   - ***STWP, Transportation: Road Maintenance (ongoing), page 318***
   - ***CIP, Ongoing Projects: Street Maintenance& Resurfacing, page 294***
5. Develop 2020 LMIG resurfacing priority list and submit to GaDOT, receive GaDOT approval and LMIG check.
6. Re-inspect City's roads to update road conditions in the pavement management system.
   - ***STWP, Transportation: Road Maintenance (ongoing), page 318***
   - ***CIP, Ongoing Projects: Street Maintenance & Resurfacing, page 294***
7. Implement the City's road maintenance contracts.
   - ***STWP, Transportation: Road Maintenance (ongoing), page 318***
   - ***CIP, Ongoing Projects: Street Maintenance & Resurfacing, page 294***
8. Update and expand traffic control signage mapping and continue with management and implementation of traffic control sign reflectivity requirements program to meet FHWA Traffic Control Sign Reflectivity requirements and monitor upcoming reflectivity requirements.
   - ***CIP, Ongoing Projects: Transportation Enhancements, page 294***

OBJECTIVES FOR FISCAL YEAR 2020

- Resurface streets as pavement conditions warrant.
- Keep City right-of-way and medians landscaped and litter controlled.

WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Street repair work orders completed	33	31	13	25	17	20
Pothole repair work orders completed	4	26	3	5	2	5
Street overlay (lane miles)	4.11	3.54	8.35	4.63	5.62	8.25
Number of damaged or missing street signs replaced	50	34	48	50	29	40

PRODUCTIVITY MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Percent of potholes repaired within 30 days of receipt	75%	58%*	67%	80%	100%	100%
Percent of damaged or missing low-priority signs corrected within 10 workdays	90%	88%	88%	90%	86%	90%

**Area work demand for patching contractors increased, which delayed repairs; switched contractors.*

	MISSION:	**Repair and maintain City streets**		
	INPUTS	• Staff • Materials	• Facilities • Funding	• Work Orders • Operational Equipment
	ACTIVITIES	• Respond to Calls for Service • Communicate with County and State for their streets within the City • Provide equipment and staff for 24 hour emergency service repair		• Organize crews • Schedule regular maintenance
	OUTPUTS	• Number of street repair and pothole repair work orders completed • Number of damaged or missing street signs replaced	• Reports	
OUTCOMES	**INITIAL**	City streets are open Motorists travel on a safer and smoother driving surface		
	INTERMEDIATE	Citizen concerns are met		
	LONG-TERM	Citizen confidence in City services Alternative driving options with more open streets		

COMPARATIVE PERFORMANCE MEASUREMENT - 2017 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2010	2012	2014	2017	NATIONAL RANK
Street repairs	68%	74%	68%	68%	25th
Street cleaning	78%	80%	80%	76%	22nd
Sidewalk maintenance	67%	71%	73%	79%	5th
Traffic flow on major streets	48%	52%	48%	40%	186th

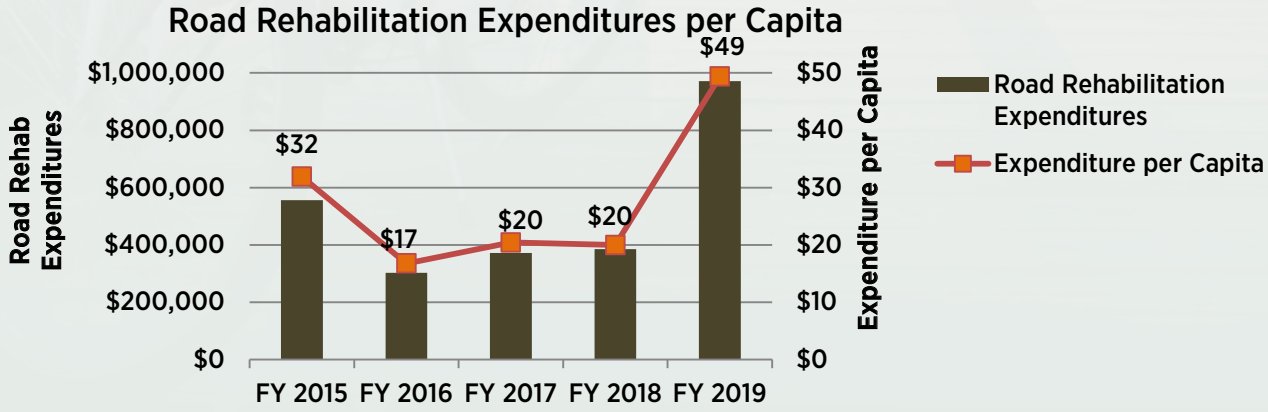
TRANSPORTATION: HOW WE MOVE

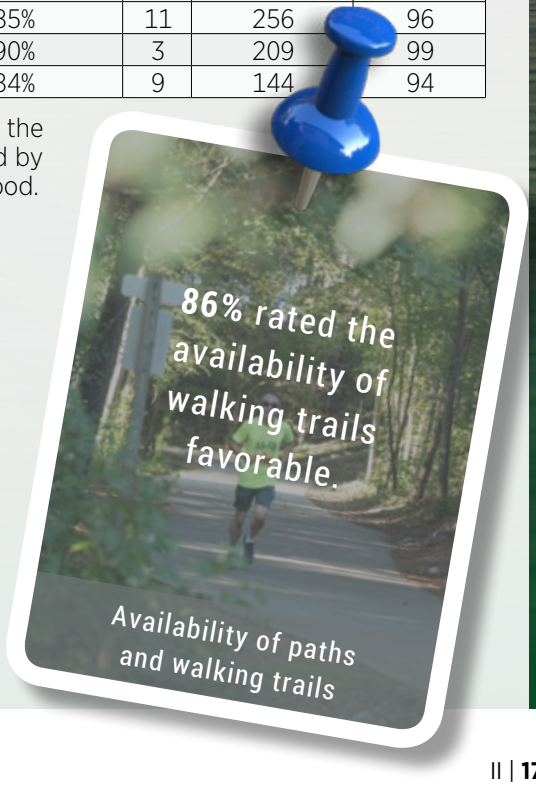
WHY THIS MATTERS FOR SUWANEE: BE CONNECTED

	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Ease of car travel in Suwanee	2017	72%	62	277	78
	2014	72%	66	252	74
	2012	68%	72	267	73
	2010	65%	93	243	62
Ease of bicycle travel in Suwanee	2017	60%	91	275	67
	2014	65%	82	256	68
	2012	64%	55	265	79
	2010	57%	83	239	65
Ease of walking in Suwanee	2017	68%	92	273	66
	2014	67%	86	247	65
	2012	74%	55	260	79
	2010	63%	92	241	62
Availability of paths and walking trails	2017	86%	11	288	96
	2014	85%	11	256	96
	2012	90%	3	209	99
	2010	84%	9	144	94

The rating for ease of car travel in Suwanee improved from 2014 to 2017. The availability of paths and walking trails was given the most positive rating (rated as excellent or good by **86%**), followed by ease of walking in Suwanee (rated as excellent or good by **68%**). At least **7 in 10** residents rated street repair, street cleaning, street lighting and sidewalk maintenance as excellent or good.

PERFORMANCE MEASUREMENT DATA

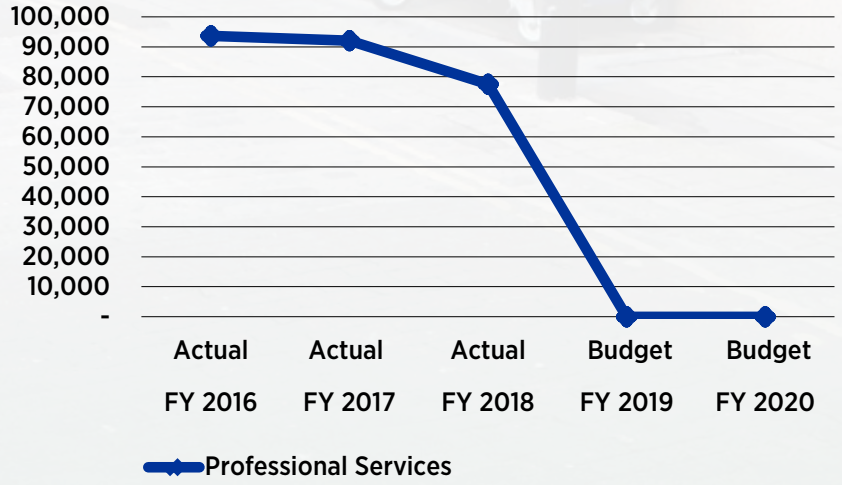




4221 PAVED STREETS

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Professional Services	$ 93,691	$ 92,088	$ 77,508	$ -(1)	$ -(1)

(1) In FY 2019- 4221 Paved Streets was moved to Public Works as part of a newly created Environmental Division.



STATEMENT OF SERVICE

The Storm Drainage function of Public Works is responsible for the repair and maintenance of the storm drainage infrastructure and other related facilities located within the city limits in a condition that provides a superior level of service and safety to the general public.

GOALS

1. Implement and ensure compliance of the City's existing NPDES Phase I MS4 Permit through inspection programs, testing, maintenance program, corrective work, etc. and prepare the required annual report to GaEPD.
   - ***STWP, Planning: MS4 Operating Permit (ongoing), page 310***
   - ***CIP, Ongoing Projects, Stormwater Projects, pages 294***
2. Manage efforts of staff and the City of Suwanee's consultant, Integrated Science and Engineering, Inc., in negotiating various NPDES MS4 Stormwater Permit compliance issues of the Storm Water Management Plans (SWMP) and SWMP Audit with GaEPD as prompted with issuance of the existing and proposed NPDES MS4 Permit.
   - ***STWP, Planning: MS4 Operating Permit (ongoing), page 310***
   - ***CIP, Ongoing Projects, Stormwater Projects, pages 294***
3. Continue TMDL (Total Maximum Daily Load) Monitoring and Evaluation Plan for six 305 (b) 303 (d) listed stream segments.
   - ***STWP, Planning: MS4 Operating Permit (ongoing), page 310***
   - ***CIP, Ongoing Projects, Stormwater Projects, pages 294***
4. Continue to study ways to expand the present level of joint involvement with other Gwinnett Municipalities in the management of all aspects of Public Works such as the recent development of a MS4 Stormwater Group that meets quarterly to discuss stormwater related issues and programs.
5. Review and recommend approving and use of either the revisions to the Gwinnett County Stormwater Management Manual or revised Georgia Stormwater Management Manual (GSMM) and monitor ordinance revisions and adoption to meet GaEPD's requirements.
   - ***CIP, Ongoing Projects, Stormwater Projects, pages 294***
6. Successfully complete a GaEPD MS4 audit in 2019; revise our Stormwater Management Plan, etc. and seek GaEPD reissuance of the MS4 Permit in 2019.
   - ***STWP, Planning: MS4 Operating Permit (ongoing), page 310***
7. Replace outlet stormwater pipe on Cherry Ridge Walk.
8. Complete relining stormwater pipes on Grand Vista Approach and Chattahoochee Run Drive.

OBJECTIVES FOR FISCAL YEAR 2020

- Meet GaEPD NPDES MS4 Permit requirements.
- Successfully, complete GaEPD MS4 audit process.
- Complete the renewal permit process and acquire renewal of the NPDES MS4 Permit.

WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Inspections of storm drainage system during or just after significant rainfall events	89%	88%	89%	89%	89%	90%
Number of citizen's drainage complaints and requests for service	42	56	93*	60	52	60
Annual NPDES report	1	1	1	1	1	1

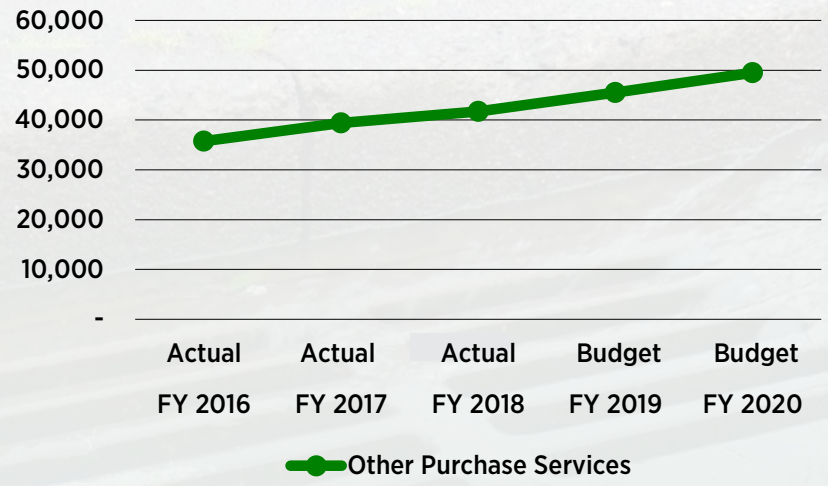
certain storm events contributed to sink holes around catch basins, which were repaired

PRODUCTIVITY MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Percent of complaints or requests responded to within 48 hours	95%	96%	95%	97%	96%	97%

COMPARATIVE PERFORMANCE MEASUREMENT - 2017 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	**2010**	**2012**	**2014**	**2017**	**NATIONAL RANK**
Storm drainage	74%	79%	78%	79%	28th

SUMMARY OF EXPENDITURES BY CATEGORY	**FY 2016 ACTUAL**	**FY 2017 ACTUAL**	**FY 2018 ACTUAL**	**FY 2019 BUDGET**	**FY 2020 BUDGET**
Other Purchased Services	$ 35,737	$ 39,396	$ 41,729	$ 45,500	$ 49,500



STATEMENT OF SERVICE

As part of Public Works, the purpose of this function is to manage a cost effective maintenance program for the City's parks and greenways to improve quality of life. An additional aim is to create an identity for the community through the provision of high quality passive parks that are ready for use and enjoyment by the citizens. The City owns approximately 372 acres of green space and park properties

GOALS

1. Continue to work with Volunteers/Scouts to implement small community enrichment improvement projects in our Parks/Greenway.
   - ***STWP, Communications & Engagement: Citizen Engagement (ongoing), page 304***
   - ***STWP, Parks & Open Space: Park Enhancements (ongoing), page 316***
   - ***CIP, Ongoing Projects: Facility Maintenance, page 294***
   - ***CIP, Current Projects: Environmental Division, page 290***
2. Ensure Public Works Department staff maintains and operates Town Center Park, Sims Lake Park and other City parks and Suwanee Greenways so as to achieve a high level of user satisfaction.
   - ***STWP, Operations: City Services (ongoing), page 320***
   - ***STWP, Parks & Open Space: Park Enhancements (ongoing), page 316***
3. Develop and implement maintenance plan for the proposed Town Center on Main Park should it be proposed for opening during fiscal year 2019-2020.
   - ***STWP, Planning: Environmental Stewardship & Sustainability, Community Aesthetics (ongoing), page 312***
   - ***CIP, Ongoing Projects: Facility Maintenance, page 294***
4. Develop and implement a maintenance plan for the proposed parking lot along the Suwanee Creek Greenway and McGinnis Ferry Road upon its completion this upcoming year.
   - ***STWP, Parks & Open Space: Park Enhancements (ongoing), page 316***
   - ***CIP, Ongoing Projects: Facility Maintenance, page 294***
5. Manage development and completion of 5K/10K signage project along a portion of the Suwanee Greenway from Town Center Park.
   - ***STWP, Operations: City Services (ongoing), page 320***
6. Develop options or design of hardscape for the sides of the Town Center Park amphitheater area and between the granite walls.
   - ***STWP, Parks & Open Space: Park Enhancements (ongoing), page 316***
7. Explore recoating of protective coating on a section of the boardwalk areas of the Suwanee Creek Greenway.
   - ***STWP, Parks & Open Space: Park Enhancements (ongoing), page 316***
   - ***CIP, Ongoing Projects: Facility Maintenance, page 294***
8. Monitor the Meyer Zoysia turf grass to Bermuda turf grass in pedestrian high use areas of Town Center Park and continue with sod replacement in needed maintenance areas.
9. Acquire approval of Sims Lake Park Dam emergency action plan from GaEPD Safe Dams.
10. Continue to improve reliability of installed video surveillance system in various parks and buildings via recently purchase new software and identify and upgrade equipment as needed.
    - ***STWP, Parks & Open Space: Park Enhancements (ongoing), page 316***
    - ***CIP, Ongoing Projects: Public Safety Projects, page 294***
11. Continue managing maintenance contracts for Town Center Park grounds.
    - ***STWP, Parks & Open Space: Park Enhancements (ongoing), page 316***
    - ***CIP, Ongoing Projects: Facility Maintenance, page 294***
12. Continue to encourage use of event management and maintenance strategies that will protect the high level of aesthetic appearance and functionality of Town Center Park, attempting to balance the impact of intensive utilization and expectations on the Park.
    - ***STWP, Planning: Environmental Stewardship & Sustainability, Community Aesthetics (ongoing), page 312***
    - ***CIP, Current Projects: Environmental Division, page 290***
13. Manage operations and maintenance of the Big Splash Interactive Fountain to provide a safe environment for users and continue to investigate operational options to minimize potential challenges of the interactive fountain as issues may arise.
    - ***STWP, Operations: City Services (ongoing), page 320***
    - ***STWP, Parks & Open Space: Park Enhancements (ongoing), page 316***
    - ***CIP, Ongoing Projects: Facility Maintenance, page 294***

OBJECTIVES FOR FISCAL YEAR 2020

- To provide maintenance services for all parks the interactive fountain, playgrounds, lake, water features, disc golf course, Suwanee Greenway, and the Brushy Creek Greenway.
- To manage landscape maintenance contract for Town Center Park.

WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Acres of City-owned open space	372	372	372	372	372	372
Number of hours required to mow and trim park areas	1,412*	1,254	1,264	1,270	1,214	1,260
Number of hours spent on greenway and trail maintenance	973**	837	812	900	941**	930
Percent of bi-weekly inspections of all playground equipment	100%	100%	100%	100%	100%	100%
Number of citizen concerns reported	13	15	18	15	8	15

**Favorable seasonal conditions in FY 16, such as rain and warmer temperatures, promoted sustained grass growth over a longer period, resulting in an increased amount of hours mowing and weed eating.*

***Flooding on the greenway happens often, but due to wetter conditions in FY 16, occurred more often, resulting in more frequent responses to clean up the silt, sand, and debris.*

PRODUCTIVITY MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Percent of investigations, repairs, or responses to citizen concerns within 1 day	100%	100%	100%	100%	100%	100%

	MISSION:	**Maintain all City Parks in a safe and reasonable condition at all times**
	INPUTS	• Staff • Training • Knowledge of City parks • Storage facilities • Equipment
	ACTIVITIES	• Respond to park work orders • Provide equipment and staff for 24 hour service • Communicate with county officials and adjoining cities
	OUTPUTS	• Number of acres of City owned parks maintained • Number of hours worked to maintain parks • Number of times parks are mowed during the growing season • Number of playground equipment maintained
OUTCOMES	**INITIAL**	• Aesthetically pleasing City parks • City is beautified • Citizens have places to relax, play, and enjoy the City
	INTERMEDIATE	• Citizens experience consistently clean park area conditions
	LONG-TERM	• Citizens take pride in their City and their own home • Businesses able to attract desired personnel who want to live in community • Community property values increase

COMPARATIVE PERFORMANCE MEASUREMENT - 2017 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2010	2012	2014	2017	NATIONAL RANK
City parks	95%	97%	96%	97%	2nd
Quality of overall natural environment in Suwanee	89%	93%	94%	94%	25th
Preservation of natural areas such as open space, farmlands, and greenbelts	86%	89%	84%	80%	9th
% of citizens that have visited a neighborhood park or City park	94%	97%	96%	98%	1st
Recreational opportunities	90%	86%	86%	86%	15th
Availability of paths and walking trails	84%	90%	85%	86%	11th
Health and wellness opportunities	*	*	84%	83%	42nd
Fitness opportunities (including exercise classes, paths or trails, etc.)	*	*	89%	88%	12th
Suwanee open space	*	*	86%	84%	9th

**new measure*

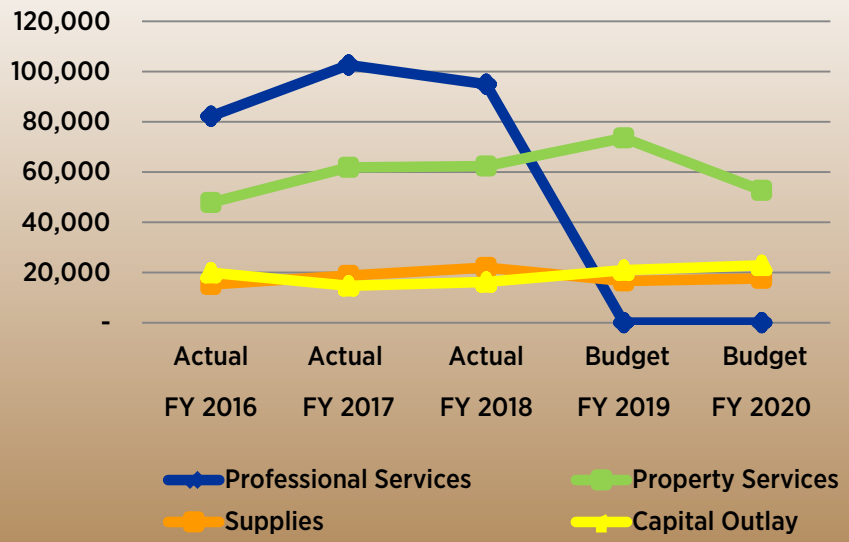
PARKS + OPEN SPACE: HOW WE PLAY

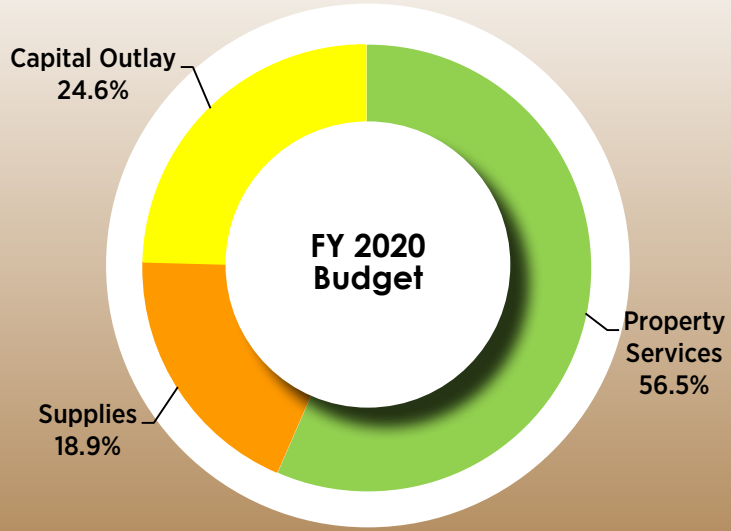
WHY THIS MATTERS FOR SUWANEE: BE FUN

	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Quality of overall natural environment	2017	94%	25	252	90
	2014	94%	5	234	98
	2012	93%	7	210	97
	2010	89%	11	140	92
Preservation of natural areas such as open space	2017	80%	9	232	96
	2014	84%	4	219	99
	2012	89%	1	208	99
	2010	86%	1	144	99
Recreation opportunities	2017	86%	15	277	95
	2014	86%	13	259	95
	2012	86%	11	273	96
	2010	90%	13	255	95
City Parks	2017	97%	2	306	99
	2014	96%	2	275	99
	2012	97%	1	285	99
	2010	95%	2	269	99

The overall quality of the natural environment was rated as excellent or good by **94%** of survey respondents. Recreation opportunities in Suwanee were rated positively as were services related to parks and recreation.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Supplies	$ 15,205	$ 18,741	$ 22,014	$ 16,600	$ 17,600
Capital Outlay	19,877	14,752	16,259	20,900	22,900
Professional Services	82,266	102,587	94,973	-	-
Property Services	47,766	61,860	62,299	73,500	52,700
TOTAL	$ 165,114	$ 197,940	$ 195,545	$ 111,000	$ 93,200







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 2020 Budget Items	Right of way permitting $17,000. Engineering, architecture, surveying, and planning professional services $36,000. Pedestrian & Bicycle plan update $20,000.
Final FY 2019 Budget	$956,570
Adopted FY 2020 Budget	$932,060
Change from PY Budget	($24,510)
Reason for Change	Prior period included $20,000 for multi-family inspections program and $34,000 for a vehicle replacement.

FY 2019 FINAL BUDGET	**$956,570**	
Changes:		
Pay for Performance	23,850	
2% 401A Employer Match	2,100	
Prior Year Code Enforcement Officer, 6 months	39,500	
Group Health Insurance	3,550	
Other Benefits	690	
Communications	(350)	
Printing	(250)	
Travel	1,500	
Dues & Fees	650	
Education & Training	2,500	
Supplies	250	
Gasoline	800	
Books & Periodicals	2,000	
Professional Services	(58,500)	Prior year 2040 Comp Plan
Equipment	(3,600)	
Vehicle	(38,700)	Prior year purchase
Rental	(500)	
FY 2020 ADOPTED BUDGET	**$932,060**	

ACCOMPLISHMENTS

- Construction of new retail building in Suwanee Gateway
- Solis Town Center project construction commenced
- Started construction on Buford Highway
- Construction started at Caddis – 1st senior living facility in Suwanee
- Managed 10 neighborhoods under construction: Northaven, Abbey at Suwanee Station, Enclave at Suwanee Station, Overlook at Suwanee Station, Harvest Park, Village Grove, Suwanee Green, Parkside, Larkabit, and Suwanee Walk
- Managed construction of commercial projects: 2 extensions of sewer line in Old Town; Islamic Center, new Holtkamp facility, Shell station renovation, Caddis – 1st senior living facility - Solis, new retail building in Suwanee Gateway, and new retail building near Three Bridges (Marketplace)
- Completed Stonecypher Road sidewalks
- Completed numerous sidewalk leveling projects throughout the City
- Two houses removed on Stonecypher Road
- Suwanee re-designated as a PlanFirst community for another 3 years for successfully implementing our Comp Plan: was 1 of 10 original designees back in 2015
- Issued 2 sewer extension permits in Old Town
- Completed 7,453 building inspections - most in a year since 2004
- Issued 348 building permits
- Approved 9 final plats, creating 54 lots
- 9 rezoning and 12 variance cases approved
- Issued 14 Development permits
- Approved 39 Utility permits (Right-of-way)
- 79 Code Enforcement issues addressed
- Maintained recertification as a Green Community by ARC
- Organized and executed Arbor Day; planted 18 trees at White Street Park Orchard
- Applied for 29th year as a Tree City USA designation through Arbor Day Foundation

- Held open house for traffic calming study on Settles Bridge Road

- Stonecypher Road sidewalks – Completed a trail that connects Stonecypher Road sidewalks to Brushy Creek Greenway

- Transmitted Comprehensive Plan to ARC; process involved serval public participation events

- Economic Indicators report compiled for each quarter
- Created code enforcement officer and part time administrative secretary positions in Planning department
- Purchased 1 inspections truck
- Planning Director presented twice at GMA, and presented to Georgia Assn of Realtors
- Staff Building Official presented to Georgia Associate of Home Inspectors
- 3 Planning staff members participated in Career days at local schools
- Planning staff attended GDOT ROW acquisition class, monthly Soil and Erosion meetings, Building Officials Association of Georgia (BOAG), Georgia Assn of Code Enforcement (GACE), and Georgia Planning Association (GPA) conferences
- Planning department's Building Inspector earned certifications for Residential Electrical Inspector, Residential Plumbing Inspector, and building certifications; staff Building Official earned Level I Code Enforcement certifications
- 3 Planning & Inspections staff earned their Level II grey cards from the National Pollutant Discharge Elimination System (NPDES)
- Senior Planner maintained American Institute of Certified Planners (AICP) Certification

ACCOMPLISHMENTS (continued)

- Adopted Right of Way (ROW) ordinance
- Adopted colored light ordinances
- Selected design build engineering consultant
- Staff member served as juror for PlanFirst
- New Planning Inspector obtained Residential and Property Maintenance certifications
- Building Official obtained Master Code Professional Certification
- Planning staff members presented at 2 different GMA training sessions

STATEMENT OF SERVICE

Legislative committees consist of two boards, the Planning and Zoning Commission and the Planning and Zoning Appeals Board.

The Planning and Zoning Commission serves as a technical review committee for planning issues that are then passed along to City Council for action. The Planning and Zoning Commission:

- Hears all planning and zoning matters, including all rezoning and special use permit requests.
- Makes recommendations to City Council regarding rezoning and special use permit requests.
- Serves as an ad hoc committee that studies, researches, and presents recommendations to City Council on a variety of development issues, such as buffer, landscape, and tree requirements for developers; telecommunications tower regulations; and guidelines for extended stay hotels.

The Planning and Zoning Appeals Board considers and rules on all variance requests submitted to the City. A variance request is needed when someone desires to do something not ordinarily allowed by the City's zoning ordinances or when the City's zoning ordinances create a hardship.

GOALS

1. Enhance Training for appointed Board Members or incorporate training into the Community Planning Academy.
   - ***STWP, Operations: Board Training (ongoing), page 320***
   - ***STWP, Communications & Engagement: Joint Meetings (ongoing), page 304***
   - ***STWP, Planning: Training Session (2019), page 310***

OBJECTIVES FOR FISCAL YEAR 2020

- Review all rezoning cases and special use permit requests and make recommendations to the City Council.
- Review all submitted variance requests and make recommendations to the City Council.

WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Planning Commission meetings	7	11	10	12	8	12
Zoning Board of Appeals meetings	4	3	5	12	4	12

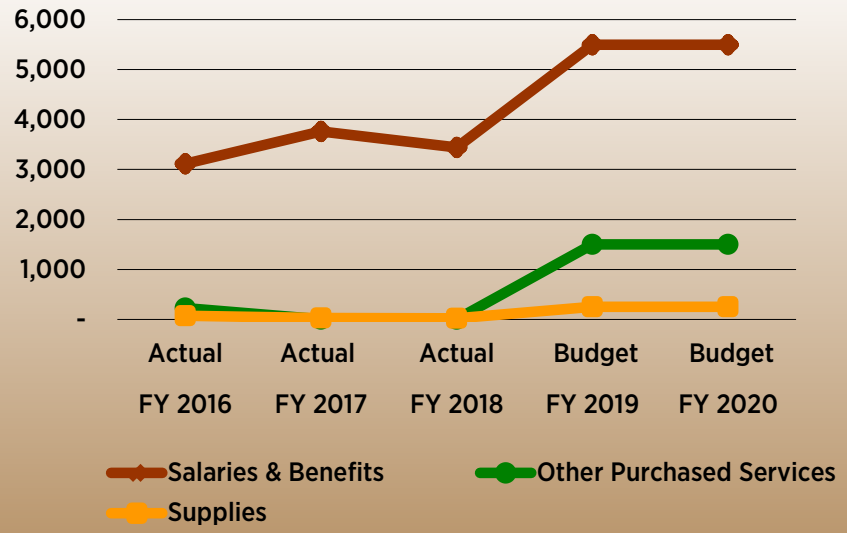
COMPARATIVE PERFORMANCE MEASUREMENT - 2017 NATIONAL CITIZEN SURVEY

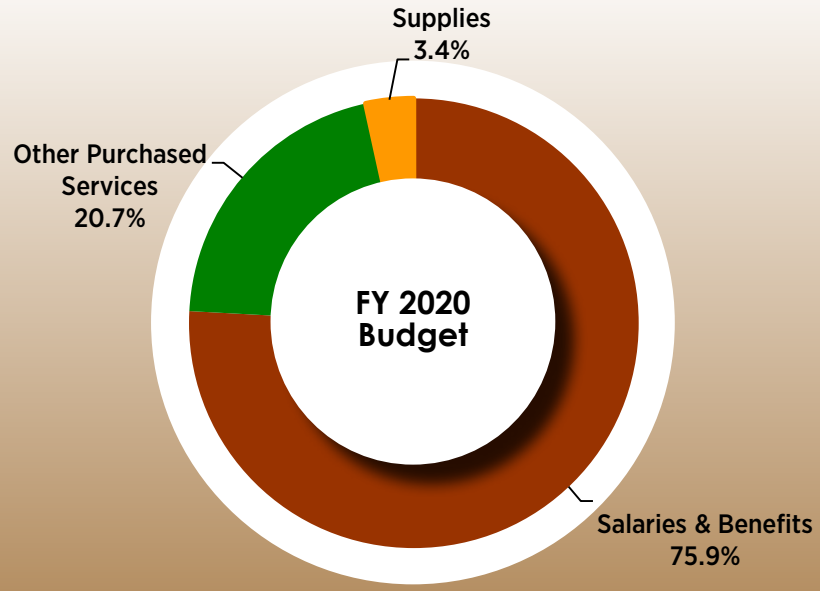
MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	**2010**	**2012**	**2014**	**2017**	**NATIONAL RANK**
Overall opportunities for education & enrichment	*	*	81%	83%	37th
Adult educational opportunities	*	*	62%	68%	62nd

**new measure*

AUTHORIZED POSITIONS	**GRADE**	**FY 2016 ACTUAL**	**FY 2017 ACTUAL**	**FY 2018 ACTUAL**	**FY 2019 BUDGET**	**FY 2020 BUDGET**
Planning and Zoning Board	Appointed	5	5	5	5	5
Zoning Board of Appeals	Appointed	5	5	5	5	5
TOTAL		**10**	**10**	**10**	**10**	**10**

SUMMARY OF EXPENDITURES BY CATEGORY	**FY 2016 ACTUAL**	**FY 2017 ACTUAL**	**FY 2018 ACTUAL**	**FY 2019 BUDGET**	**FY 2020 BUDGET**
Salaries & Benefita	$ 3,118	$ 3,764	$ 3,439	$ 5,500	$ 5,500
Other Purchased Services	225	-	-	1,500	1,500
Supplies	70	30	21	250	250
TOTAL	**$ 3,413**	**$ 3,794**	**$ 3,460**	**$ 7,250**	**$ 7,250**





7200 PROTECTIVE INSPECTION ADMINISTRATION

STATEMENT OF SERVICE

The mission of the Building Inspection Department is to enforce the requirements as adopted by the City in order to safeguard the public health, safety, and general welfare of life and property.

GOALS

1. Successfully undertake the department's daily activities.
   - Enforce development regulations.
   - Conduct daily inspections.
   - Conduct plan review for commercial projects.
   - Conduct erosion control inspections.
   - Address service requests.
   - Implement special projects as directed.
     - ***STWP, Operations: City Services (ongoing), page 320***
2. Take part in available code training opportunities and obtain ICC certifications in building inspection trades.
   - ***STWP, Operations: Staffing, Learning Opportunities (ongoing), page 320***
3. GIS browser training.
   - ***STWP, Operations: Learning Opportunities (ongoing), page 320***
4. Keep up with scanning electronic files.
5. Streamline building plan review process.
   - ***STWP, Operations: City Services (ongoing), page 320***
6. Explore residential plan review process.
7. Pursue digital plan submission requirement.
8. Evaluate remote (internet access) user interface with BS&A permitting.
9. R-5 certification for Building Inspector.
   - ***STWP, Operations: Learning Opportunities (ongoing), page 320***
10. Permit Technician certification for Inspections Assistant.
    - ***STWP, Operations: Learning Opportunities (ongoing), page 320***
11. Completion of swimming pool permitting procedures.
12. Transition to 2017 National Electric Code.
    - ***STWP, Operations: City Services (ongoing), page 320***

OBJECTIVES FOR FISCAL YEAR 2020

- Respond to inspection requests within 24 hours of receipt.
- Be responsive to special requests of clients.
- Respond to all new projects and reports as needed.

WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Number of building permits issued	650	229	513	450	298	300
Number of calls for inspections	3819	3,029	5,709	6,000	7,752*	7,500

**larger prior year permitted projects sitll generating multiple calls for inspections*

PRODUCTIVITY MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Percent of building inspections performed within 24 hours	99%	99%	99%	99%	99%	99%

COMPARATIVE PERFORMANCE MEASUREMENT - 2017 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	**2010**	**2012**	**2014**	**2017**	**NATIONAL RANK**
Overall quality of new development in Suwanee	78%	87%	81%	82%	7th

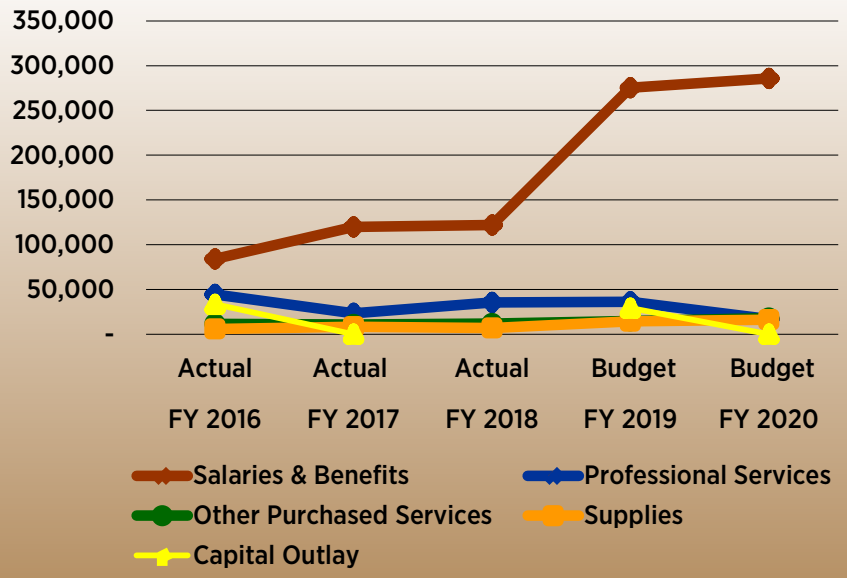


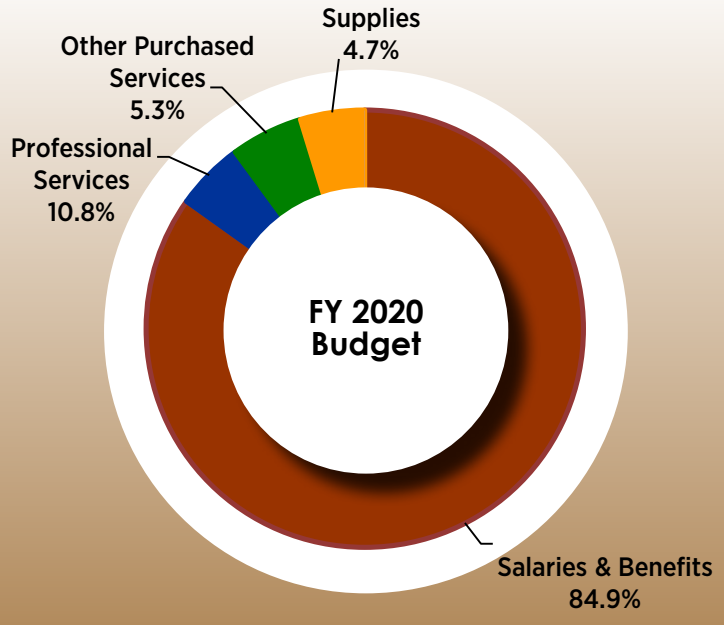
7200 PROTECTIVE INSPECTION ADMINISTRATION

AUTHORIZED POSITIONS	GRADE	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Building Official	21	1	1	1	1	1
Building Inspector[1]	16	0	0	0	1	1
Inspection Assistant[2]	12	0	0	0	1	1
TOTAL		1	1	1	3	3

(1) In fiscal year 2019, the Building Inspector was moved to Protective Inspection Administration from Code Enforcement.
(2) In fiscal year 2019, the Inspection Assistant was moved to Protective Inspection Administration from Planning and Zoning.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Salaries & Benefits	$ 84,050	$ 119,893	$ 121,860	$ 275,280	$ 285,800
Other Purchased Services	11,619	10,794	11,678	14,550	17,950
Supplies	5,817	8,428	6,894	14,440	15,990
Capital Outlay	33,334	-	-	29,000	-
Professional Services	44,284	23,152	35,487	36,000	17,000
TOTAL	$ 179,104	$ 162,267	$ 175,919	$ 369,270	$ 336,740





STATEMENT OF SERVICE

Planning and Zoning activities are conducted by the Planning and Community Development Department. The Planning Division is responsible for managing current and long-range planning activities and overseeing development review activities. The Department's efforts include development and management of the City's 2020 Comprehensive Plan, 1998 Zoning Ordinance, the City's Development Regulations, Soil Erosion and Sedimentation Control Ordinance, Architectural Standards, Stream Buffer Protection Ordinance, Floodplain Management Ordinance, and other related development rules and standards.

Some of the responsibilities of staff include the following:

- Reviewing and reporting on Rezoning, Special Use Permit and Variance requests.
- Reviewing construction plans.
- Providing guidance to citizens, developers, and property owners regarding zoning and development matters.

The Planning and Community Development Department is responsible for staffing various planning and related boards including the Planning and Zoning Commission and Zoning Appeals Board. Activities associated with these boards include providing background information, preparing agendas and minutes, providing analysis and recommendation, and providing educational opportunities.

GOALS

1. Successfully undertake the department's daily activities.
   - Manage development process.
   - Manage rezoning/variance/SUP processes.
   - Handle citizen inquiries.
   - Manage zoning ordinance and development regulations.
   - Continue participation in various community and state-wide activities and organizations.
   - ***STWP, Operations: City Services (ongoing), page 320***
2. Implement the 2040 Comprehensive Plan.
   - Implement projects in the plan.
   - Promote the development of planned commercial centers rather that strip commercial centers.
   - Encourage new neighborhoods to have high quality architecture, unique identities, inviting public spaces, and connection to surrounding properties.
   - ***STWP, Planning: Comprehensive Plan (ongoing), page 310***
3. Continue to expand Town Center; manage development.
   - ***STWP, Planning: Town Center on Main (2019), Town Center (ongoing) page 310***
   - ***CIP, Current Projects Underway: Town Center on Main (2018), page 290***
4. Continue to monitor economic conditions.
   - Monitor trends.
   - Create quarterly report.
   - Create annual report.
   - ***STWP, Planning: Economic Indicators (ongoing), page 310***
5. Work towards advancing GIS capabilities.
   - Update data and zoning map.
   - Link resolutions to parcels.
6. Research grant opportunities to implement projects.
7. Manage the mixed-use projects and neighborhoods to ensure a quality development.
   - Suwanee Gateway, Suwanee Station (Providence), Suwanee Green, Harvest Park, Suwanee Walk, Solis, Northaven, Caddis Assisted Living, and Suwanee Square.
   - ***STWP, Operations: City Services (ongoing), page 320***
8. Conduct training for newly appointed Board Members.
   - ***STWP, Operations: Board Training, Staffing (ongoing), page 320***
   - ***STWP, Planning: Training Session (2019), page 310***
9. Improve planning education and outreach.
   - Make efforts to engage youth, seniors, minorities, and others.
   - Measure and track levels of citizen engagement.
   - ***STWP, Communications & Engagement: Citizen Engagement (ongoing), page 304***
10. Improve quality of trees planted in commercial developments and neighborhoods.
    - ***STWP, Planning: Community Aesthetics (ongoing), page 312***
11. Continue promoting commuter rail services and other transit opportunities in Suwanee and beyond with the appropriate entities.
    - ***STWP, Transportations: Commuter Rail (ongoing), page 318***
12. Update Pedestrian and Bicycle Plan.
    - ***STWP, Transportation: Pedestrian Bicycle Plan Update (ongoing), page 318***
    - ***CIP, Ongoing Projects: Pedestrian Bicycle Plan, page 294***

GOALS (continued)

13. Implement recommendations from the Downtown Suwanee Master Plan.
    - ***STWP, Planning, Facilities Maintenance (ongoing), page 310***
    - ***CIP, Ongoing Projects, Facility Maintenance, page 294***
14. Fully utilize BS&A software.
15. Develop competence in Content Central.
16. Explore new housing types.
    - Explore new zoning district to address medium density residential district.
    - Explore updating accessory structure regulations.
    - Explore tiny house regulations.
17. Actively promote public information about planned development and City projects.
    - Continue to keep project information updated on website.
    - ***STWP, Communications & Engagement: City Project Information Distribution (ongoing), page 304***
18. Coordinate with County Planning Activities.
    - Participate in Gwinnett County Comprehensive Plan Update Process.
    - Analyze and incorporate Gwinnett County Comprehensive Transportation Plan.
    - Coordinate with Gwinnett County Schools quarterly to update them on development and track capacity of schools serving Suwanee.
    - ***STWP, Communications & Engagement: City Project Information Distribution (ongoing), page 304***
19. Review policies for compliance with new Metro Water Planning District
20. Revisit Architectural Standards.

WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Zoning certification letters	14	29	27	30	25	30
Rezoning cases processed	5	6	10	10	9	10
Special Use permits processed	5	1	0	3	0	3
Variances processed	6	4	5	6	17	15
Text Amendments processed	0	0	1	2	1	2
Development permit application processed	16	15	20	20	19	20
Master Plans managed/created	1	1	1	1	0	1
Public Meetings attended by planning staff	43	45	55	50	37	45
Emails sent (Planning Director and Planning Division Director)	3,885	3,248	5,264	5,000	3,492	4,000

PRODUCTIVITY MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Percent of Rezoning/Variance/Special Use cases that proceed without technical/ administrative errors	100%	100%	100%	100%	100%	100%
Percent of hearing minutes distributed by the next meeting	100%	100%	100%	100%	100%	100%
Percent of agendas distributed a minimum of one week prior to meeting	100%	100%	100%	100%	100%	100%

COMPARATIVE PERFORMANCE MEASUREMENT - 2017 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2010	2012	2014	2017	NATIONAL RANK
Availability of affordable quality housing	72%	73%	71%	63%	35th
Variety of housing options	78%	75%	83%	75%	15th
Own neighborhood as a place to live	92%	93%	92%	94%	36th
Overall built environment	*	*	87%	80%	10th
Availability of affordable quality mental health care	*	*	64%	67%	13th
Availability of preventive health services	67%	70%	72%	75%	40th
Availability of affordable quality healthcare	65%	70%	69%	75%	42nd
Availability of affordable quality food	79%	81%	79%	75%	39th
Availability of affordable quality childcare	71%	75%	83%	82%	3rd
Land use, planning and zoning	64%	77%	73%	81%	2nd

*new measure

PLANNING: HOW WE GROW

WHY THIS MATTERS FOR SUWANEE: BE PROACTIVE

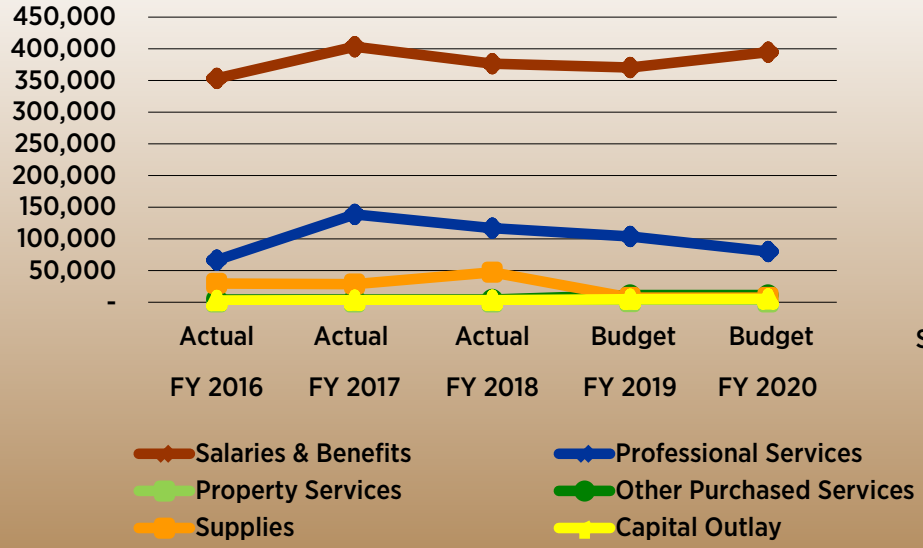
	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Availability of affordable quality housing	2017	63%	35	280	88
	2014	71%	9	255	96
	2012	73%	7	277	97
	2010	72%	3	263	99
Variety of housing options	2017	73%	15	255	94
	2014	83%	6	229	97
	2012	75%	8	201	96
	2010	78%	5	132	96
Quality of new development in Suwanee	2017	82%	7	264	97
	2014	81%	7	242	97
	2012	87%	4	254	98
	2010	78%	7	215	97
Land use, planning and zoning	2017	81%	2	280	99
	2014	73%	3	250	99
	2012	77%	1	270	99
	2010	64%	5	251	98

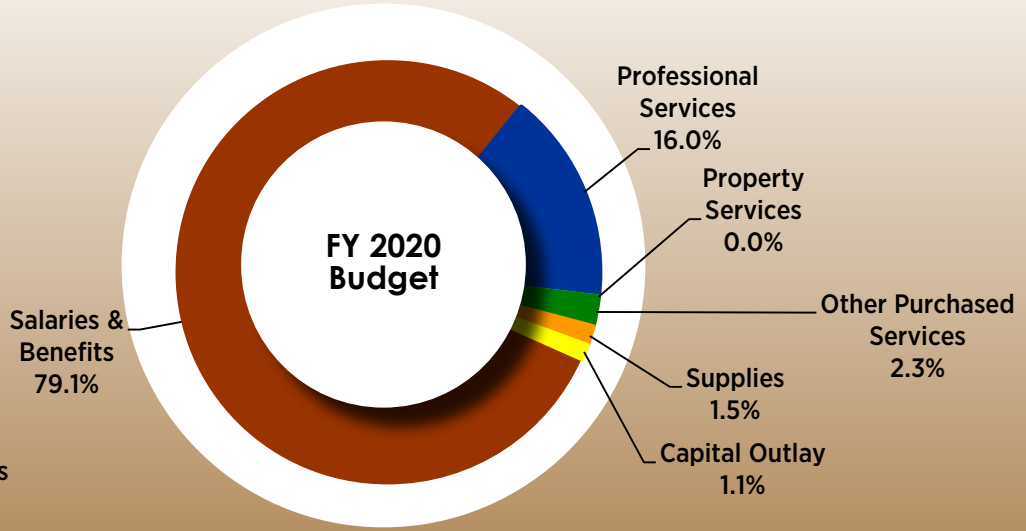
7400 PLANNING & ZONING

AUTHORIZED POSITIONS	GRADE	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Planning Director	25	1	1	1	1	1
Planning Division Director	22	1	1	1	1	1
Senior Planner	19	1	1	1	1	1
Development Coordinator	14	1	1	1	1	1
Inspections Assistant[1][2]	12	0	1	1	0	0
Administrative Secretary[1]	10	1	0	0	0	0
Administrative Secretary[3]	PT-10	0	0	0	1	1
TOTAL		5	5	5	6	6

(1) In fiscal year 2017, the Administrative Secretary was upgraded to Inspections Assistant.
(2) In fiscal year 2019, the Inspections Assistant was moved to Protective Inspection Administration.
(3) In fiscal year 2019, a part-time Administrative Secretary was created.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Salaries & Benefits	$ 353,218	$ 403,452	$ 376,484	$ 370,260	$ 394,720
Other Purchased Services	4,380	4,295	4,431	11,400	11,300
Supplies	29,668	28,510	47,333	7,350	7,350
Capital Outlay	2,640	3,304	3,414	4,600	5,350
Professional Services	66,150	138,767	116,742	103,500	80,000
Property Services	-	-	-	500	-
TOTAL	$ 456,056	$ 578,328	$ 548,404	$ 497,610	$ 498,720





February 13, 2019

Economic Indicators Annual report 2018

- 139 residential building permits were issued in 2018.
- 3 new neighborhoods started in 2018.
- In neighborhoods that are actively under development, 353 lots remain.

139 residential building permits were issued in 2018 compared to 169 in 2017.

5 neighborhoods (The Abbey, The Enclave, The Overlook Phase 2, Suwanee Green, and Suwanee Walk) were started in 2017 with a total of 229 townhomes. From May of 2017 to November 2018, approximately 60% of these townhomes sold. Remain-ing unsold units are located in Suwanee Green and Suwanee Walk.

Construction was completed in three projects in 2018: The Abbey, The Overlook at Suwanee Station Phase II, and Village Grove. A total of 29 detached single family homes and townhomes were constructed within these developments to bring them to completion.

Suwanee Green and Suwanee Walk are nearing completion.

Three new neighborhoods started in 2018 (Harvest Park, Parkside, and Northaven). The Providence Group started building homes in their third and final phase in Suwanee Station (The Overlook at Suwanee Station).

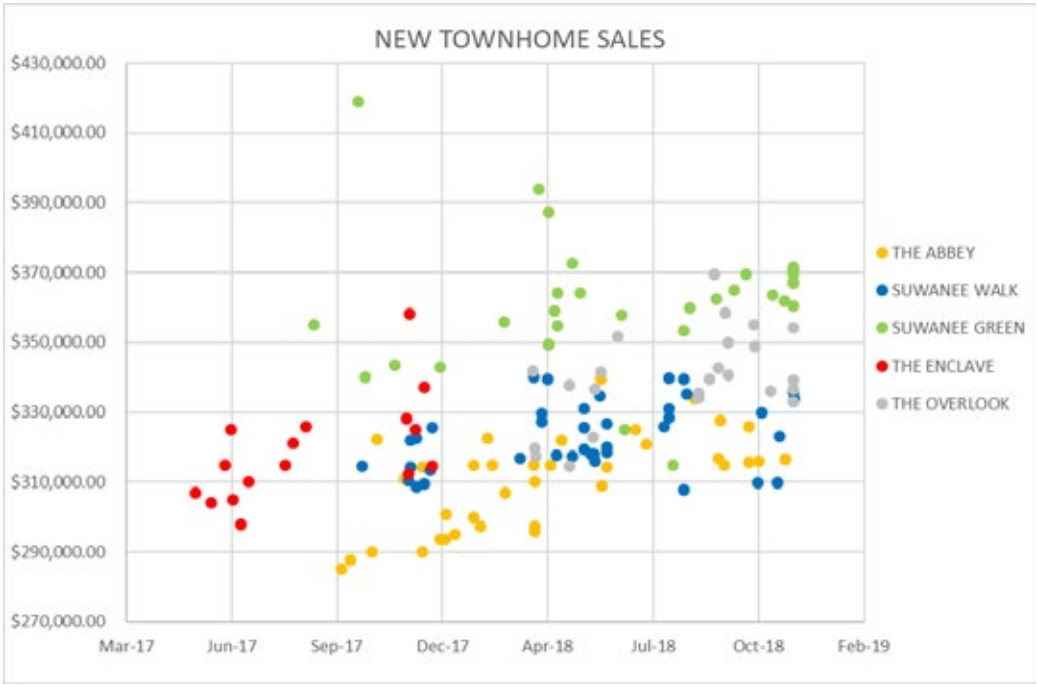
Active Neighborhood Summary Table

NEIGHBORHOOD	UNITS PERMITTED PER REZONING	NUMBER OF PERMITS ISSUED	REMAIN-ING LOTS	BUILDER	BUILT OUT	SOLD
Suwanee Green	121	119	2	Taylor Morrison	80%	75%
Harvest Park	208	0	208	JTG Holdings	0	0
Village Grove	12	12	0	Vanderbilt Homes	100%	100%
The Abbey	38	38	0	KM Homes	100%	100%
Solis Townhomes (Parkside)	70	4	66	Cal Atlantic	0	0
Suwanee Walk	97	91	6	Lennar	71%	58%
The Overlook Phase II Providence Suwanee Station Townhomes	29	29	0	Providence Group	100%	100%
The Overlook Phase III Providence Suwanee Station Townhomes	27	13	14	Providence Group	0	1%
Northaven	61	11	50	Lennar	0	0
TOTALS	**663**	**310**	**353**			

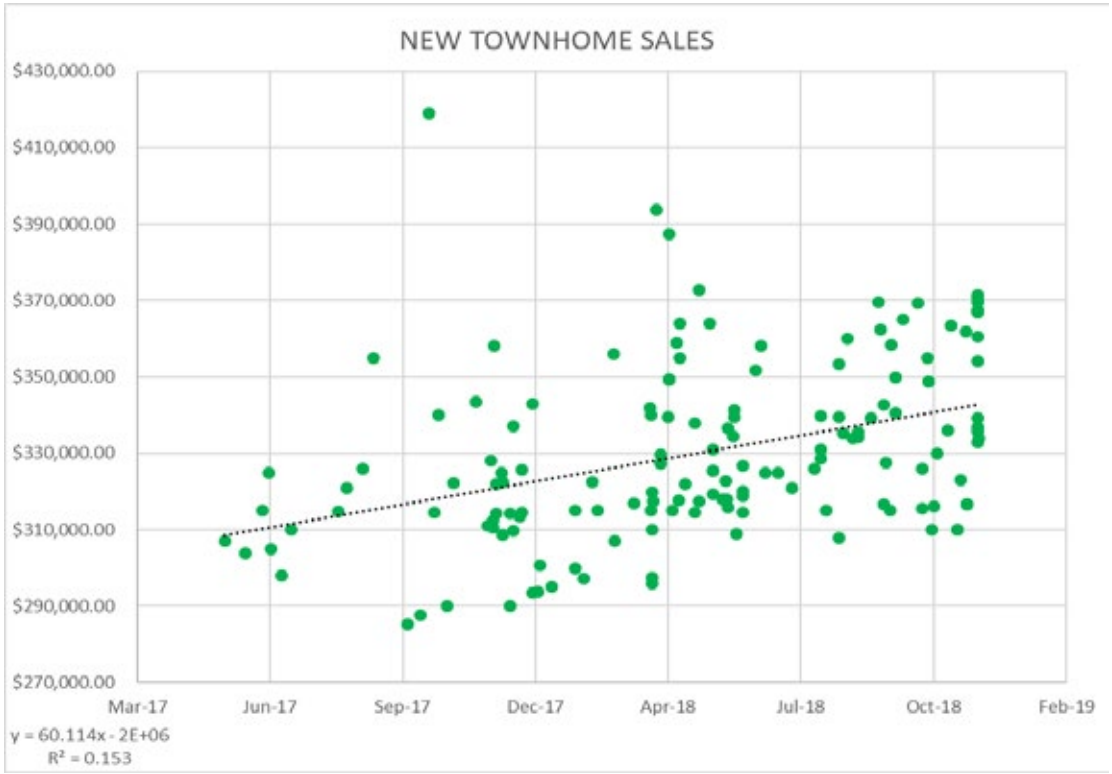
New Townhome Sales

Five new single family attached subdivisions came on the market in the summer of 2017, with a majority of the sales occurring during 2018.

- The Abbey was the least expensive of the developments with home prices; ranging from $285,160 in September 2017 to the most expensive home selling in May 2018 for $339,409.
- Suwanee Walk units ranged from $307,900 to $339,900.
- Suwanee Green was overall the most expensive development, with townhome prices ranging from $315,000 to $419,000.



- Homes in The Enclave ranged from $298,000 to $358,000 with the least expen-sive home being sold in June of 2017 and most expensive in November of 2017.
- The Overlook Phase II home prices ranged from $314,485 to $369,557.



- The trend for new townhome prices in 2018 had a positive correlation to time.
- While all five townhome development sale prices increased overtime, the neighborhood with the least amount of change in price over the longest period of time was Suwanee Green.
- The Abbey had the greatest improvement and most significant change in price over time.

UNEMPLOYMENT

- Suwanee's unemployment ate dropped by .5%in 2018.

Unemployment dropped in 2018. In the fourth quarter of 2017, Suwanee's unemployment rate was 3.9%, while in the fourth quarter of 2018, unemployment was at 3.4%. This is lower than the state and national rates. In the fourth quarter of 2017, Georgia's unemployment rate was at 4.3%, and in 2018 the rate was 3.6%. Nationally the rate was 4.1% in 2017 and 3.8% in 2018.

SINGLE FAMILY RESALES

- The state unemployment rate dropped by .7% in 2018.

- The average single family detached resale price in 2018 was $345,075, an increase of $17,700 from 2017.

309 single family homes, 79 single family attached and 230 single family detached, were resold in 2018. This is 68 more (11 more single family attached and 57 more single family attached) than homes sold in 2017. Prices for 2018 single family detached homes ranged from $279,000 to $620,000, with an average price of $345,075. Townhome resale prices ranged from $218,000 to $328,000 with an average resale price of $273,000. Townhome resales were consistently the most expensive in Shadowbrook. New townhomes are selling in the high $200,000s to mid $300,000s.

COMMERCIAL

The vacancy rate increased from 15% to 17% in 2018 and no new inventory was added in 2018.

- The average single family attached resale price in 2018 was $272,619 an increase of $30,688 from 2017.

- The commercial vacancy rate increased from 15%to 17%.

- The Suwanee Gate-way office building is now 100% leased.

OFFICE

The office vacancy rate remained steady from 2017 to 2018 at 20%. A slight increase in vacancy was noted this year but the 4th quarter saw an decrease in vacancy due to the five-story office building in the Gateway reaching 100% occupancy. This building contains the largest concentration of office space in the city. Office continues to have the highest vacancy rate of all land uses.

INDUSTRIAL

The industrial vacancy rate has increased since 2017 but held steady at 11% over the last three quarters of 2018. Much of the vacancy is located along Satellite Boulevard. There were three new industrial sites in the land disturbance permit process at the end of the 4th quarter that will add an additional 73,000 square feet to the inventory. This will be a trend we need to continue to watch.



STATEMENT OF SERVICE

The Code Enforcement Unit of the Inspections Department is dedicated to enhancing the quality of life for the citizens of the City of Suwanee by providing effective public service in the enforcement of Building, Zoning, and Public Nuisance Ordinances. We are committed to working with both residences and businesses in a professional and effective manner.

GOALS

1. Enforcement of housing, sign, zoning and environmental regulations.
   - ***STWP, Planning: Code Enforcement (ongoing), page 312***
2. Ongoing education of citizens and business owners about code enforcement regulations and issues.
   - ***STWP, Communications & Engagement: Citizen Engagement (ongoing), page 304***
   - ***STWP, Planning: Code Enforcement (ongoing), page 312***
3. Response and resolution of citizen complaints and inquiries.
   - ***STWP, Operations: City Services (ongoing), page 320***
4. Proactive removal of illegal signs on City's right-of-way.
   - ***STWP, Planning: Code Enforcement (ongoing), page 312***
5. Review of sign permit applications to ensure compliance with applicable City regulations.
   - ***STWP, Operations: City Services, Staffing (ongoing), page 320***
6. Identify properties with code violations that could be catalysts for change. Aggressively pursue code compliance, demolition, or abatement.
   - ***STWP, Planning: Code Enforcement (ongoing), page 312***
   - ***STWP, Planning: Community Aesthetics (ongoing), page 312***
7. Utility permits.

OBJECTIVES FOR FISCAL YEAR 2020

- Enforcement of housing, sign, zoning, and environmental regulations.
- Continuing education of citizens and business owners about code enforcement regulations and issues.
- Response and resolution of citizen complaints and inquiries.
- Proactive removal of illegal signs on City's right of ways.
- Review of sign permit applications to ensure compliance with applicable City regulations.
- Identify properties with code violations that would be catalysts for change. Aggressively pursue code compliance, demolition, or abatement.

WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Number of property maintenance complaints	240	133	69	240	82	240

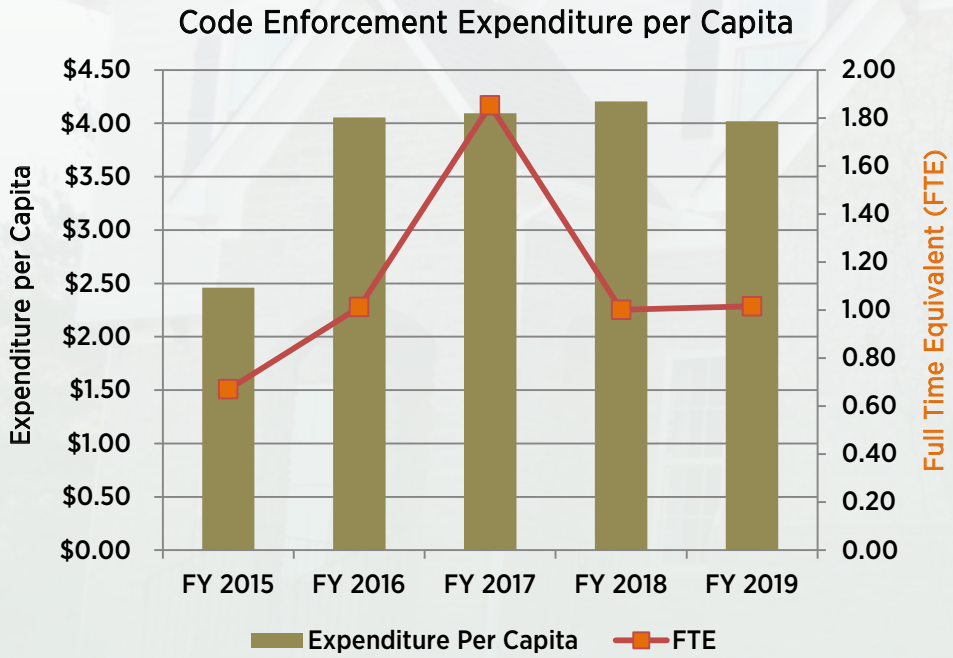
PRODUCTIVITY MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Percent of citizen concerns that are investigated and addressed within 48 hours	98%	99%	99%	99%	99%	99%

COMPARATIVE PERFORMANCE MEASUREMENT - 2017 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	**2010**	**2012**	**2014**	**2017**	**NATIONAL RANK**
Code enforcement	66%	72%	74%	76%	4th
CITIZENS SURVEYED RATED THE FOLLOWING AS YES:					
Did NOT observe a code violation or other hazard in Suwanee	*	*	67%	33%	57th

**new measure*

PERFORMANCE MEASUREMENT DATA



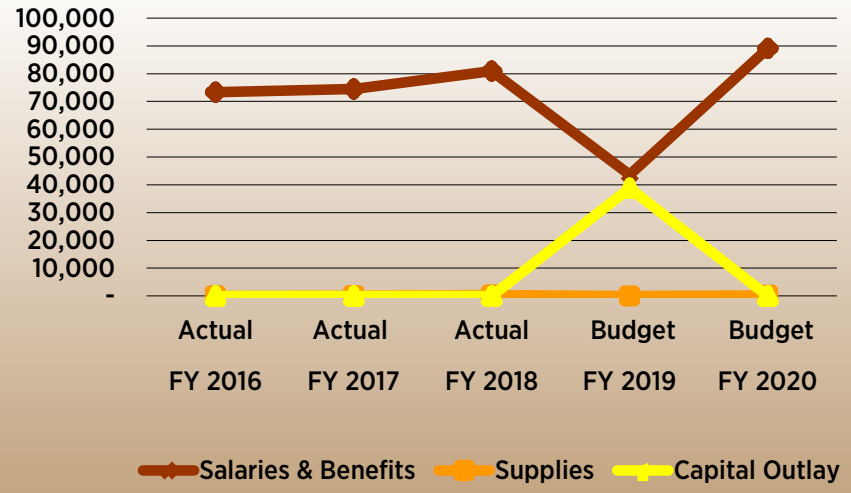


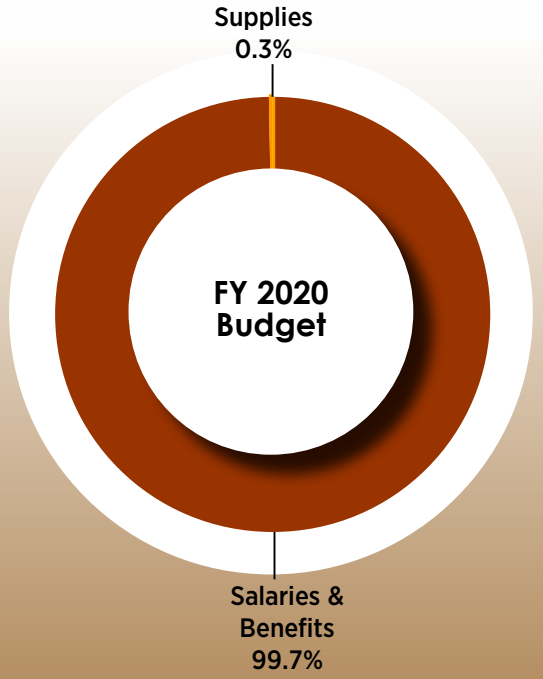
7450 CODE ENFORCEMENT

AUTHORIZED POSITIONS	GRADE	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Building Inspector[1]	16	1	1	1	0	0
Development & Code Enforcement Officer[2]	16	0	0	0	1	1
TOTAL		1	1	1	1	1

(1) In fiscal year 2019, the Building Inspector was moved to Protective Inspection Administration.
(2) In fiscal year 2019, a Development & Code Enforcement Officer position was created.

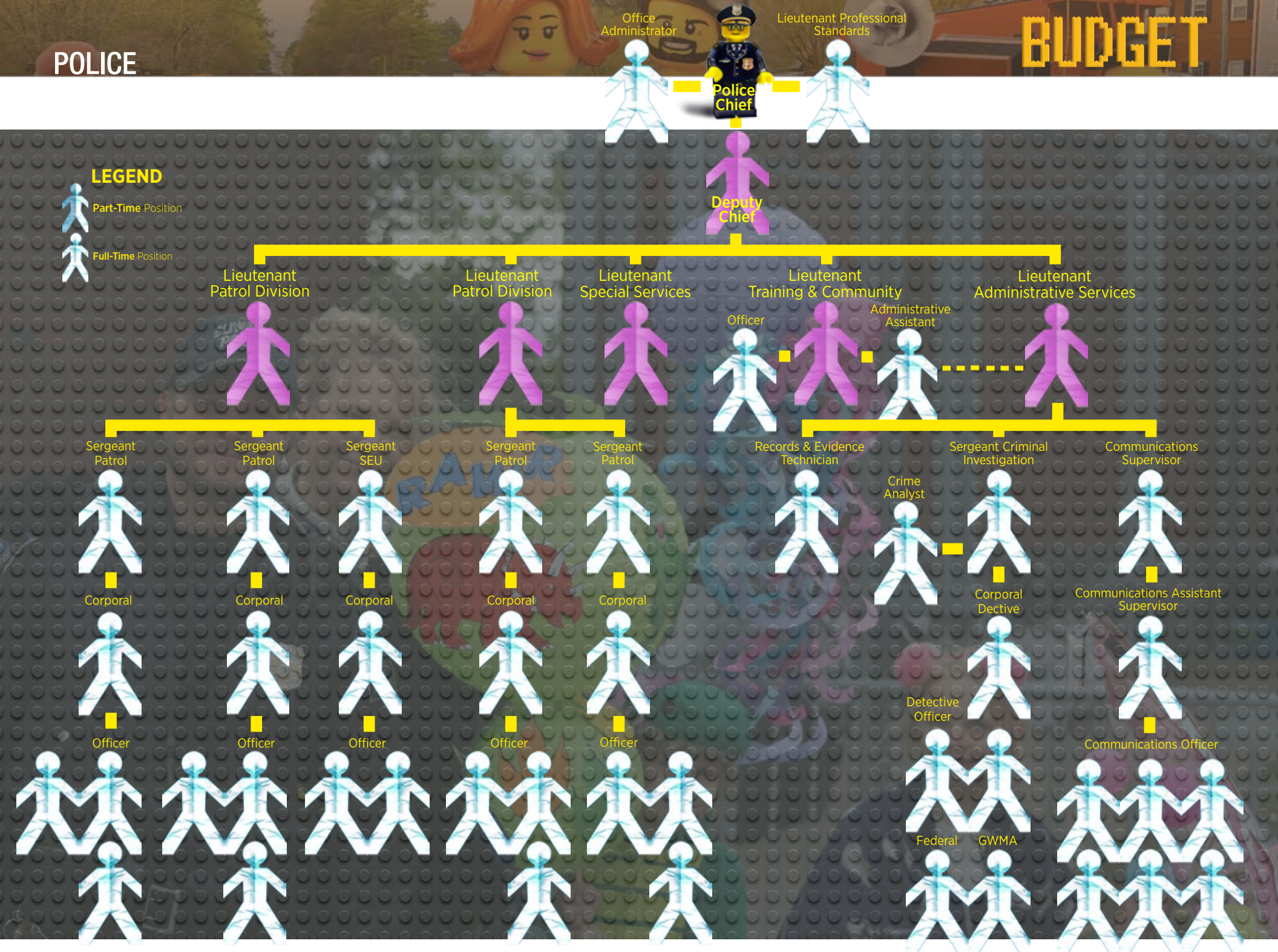
SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Salaries & Benefits	$ 73,384	$ 74,475	$ 80,912	$ 43,640	$ 89,100
Supplies	8	37	252	-	250
Capital Outlay	-	-	-	38,800	-
TOTAL	$ 73,392	$ 74,512	$ 81,164	$ 82,440	$ 89,350







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 2020 Budget Items	Two vehicle replacements $78,900, Motorola Service Contract $68,200, Audiolog equipment $15,000, Code Red $12,000, and police equipment $56,950.
Final FY 2019 Budget	$5,316,580
Adopted FY 2020 Budget	$5,479,370
Change from PY Budget	$162,790
Reason for Change	Pay for performance, (0 to 4%) and 5% group health insurance increase.


Office Administrator
Police Chief
Lieutenant Professional Standards
LEGEND
Part-Time Position
Full-Time Position
Deputy Chief
Lieutenant Patrol Division
Lieutenant Patrol Division
Lieutenant Special Services
Lieutenant Training & Community
Lieutenant Administrative Services
Officer
Administrative Assistant
Sergeant Patrol
Sergeant Patrol
Sergeant SEU
Sergeant Patrol
Sergeant Patrol
Records & Evidence Technician
Crime Analyst
Sergeant Criminal Investigation
Communications Supervisor
Corporal
Corporal
Corporal
Corporal
Corporal
Corporal Dective
Communications Assistant Supervisor
Officer
Officer
Officer
Officer
Officer
Detective Officer
Communications Officer
Federal
GWMA

FY 2019 FINAL BUDGET	**$5,316,580**	
Changes:		
Pay for Performance	118,630	
Overtime	(15,390)	
Prior Year Vacancy	39,980	
2% 401A Employer Match	1,850	
Special Police Events	(18,500)	
Group Health Insurance	70,610	
Workers Compensation	21,450	
Tuition Reimbursement	5,000	
Other Benefits	450	
Communications	28,850	
Printing	200	
Travel	(5,450)	
Other Purchased Services	(30)	
Dues & Fees	(1,550)	
Education & Training	(14,600)	
Property Insurance	5,500	
General Supplies	(3,800)	
Equipment	(6,660)	
Furniture	(6,650)	
Gasoline	(14,000)	
Vehicles	(52,100)	Prior year replaced two vehicles
Professional Services	5,000	
Repairs	4,000)	
FY 2020 ADOPTED BUDGET	**$5,479,370**	

ACCOMPLISHMENTS

- Maintained CALEA Accreditation
- Maintained State Certification
- Created a Special Response Team
- Suwanee was the first agency in Gwinnett County to utilize the Overdose Detection and Mapping application program
- All Officers were issued NARCAN, an overdose antidote, at no cost
- Transitioned from UCR reporting to NIBRS-National Incident Based Reporting; one of 1st agencies in GA
- CID, Criminal Investigation Division, maintained a 64% clearance rate
- Completed a 3-year hand-held radio upgrade
- Hosted 29 different training courses at the Training Center
- 3,284 hours of training were attended and completed by Suwanee officers
- All officers maintained their POST certifications
- Sponsored an APCO (Association of Public-Safety Communications Officials) class
- Enhanced community relations by hosting 2 Coffee with a Cop events and a Pizza with Police event
- All Suwanee events were concluded successfully without any major incidents, including Suwanee Fest
- Supported Park Ambassadors program for 8th year; our 6 Ambassadors spent 128 hours volunteering in the parks and at City events during 2018

- Held over 100 PACT meetings; maintained PACT Certification in all neighborhoods despite staffing shortages
- Completed two sessions of the Citizens Police Academy, with over 20 graduates The Explorers program increased to 24 participants
- Received a $7,000 grant to support the Explorers program
- The Explorers consistently place in top 5 in local and regional competitions; they earned 3rd and 4th place finishes in the Spring BSA Competition and Winterfest competitions
- Held quarterly meetings with Gateway PACT members

- Worked with Suwanee Hoteliers to implement changes mandated by amendments to Hotel/Motel Ordinance

- Police received $7,000 grant for Police Explorers
- Purchased 4 AED's
- Added an Assistant Communications Supervisor position and a Corporal position to SEU-Special Enforcement Unit

STATEMENT OF SERVICE

The mission of Police Administration is to consistently seek and find ways to promote, preserve and deliver quality security and safety services to our community.

Police Administration strives to promote a commitment to quality performance from all members of the department by providing the foundation upon which all operational decisions and organizational directives will be formed. Directives include rules, regulations, and standard operating policies, procedures, and practices.

The mission represents the commitment of the administration to the concepts of quality performance management. Members are expected to consistently work in a quality manner during the daily performance of those duties, job responsibilities, and work tasks associated with this mission. Quality manner means that performance outcomes comply with the performance standards established for this agency and for each member associated with this agency. Examples of performance standards include the oath of office, code of ethics, agency standards, operating procedures, general orders, and City wide policies. The Police Administration function:

- Plans, directs, and manages the Police Department including patrol services, investigations, communications, training, community policing and public relations,
- Maintains standards to ensure statewide certification from the Georgia Association of Chiefs of Police every 3 years.
- Develops, implements, and enforces departmental rules, regulations, standard operating procedures, policies, philosophies, and programs.
- Monitors and ensures the scheduling and assigning of work, the instruction and training of employees, the work and performance of employees, as well as exercising disciplinary action when necessary.
- Provides technical knowledge and problem solving.
- Prepares the departmental operating budget for review and consideration by the City Manager, Mayor, and City Council; monitors and controls the expenditure of all departmental funds; reviews purchase orders and other financial forms requiring department head approval.
- Monitors the security and tracking of evidence, records, and tickets.
- Recruits, selects, and hires departmental employees.
- Develops and supervises the hiring process including testing, interviews, background investigations, and job offers.
- Prepares correspondence, reports, and other written documents; reviews and approves law enforcement forms, reports, evaluations, media releases, and other administrative paperwork and documentation.
- Directs the internal affairs function of investigating citizen complaints and employee grievances.
- Manages technical hardware and software.

GOALS

1. Maintain requirements for CALEA Accreditation and State Certification.
    - Complete all time sensitive activities.
    - Continue to educate officers on benefits of both programs.
    - Maintain 2018 files for State Certification and CALEA Accreditation.
        - ***STWP, Operations: Police CALEA (2020), page 320***
        - ***STWP, Operations: Police State Certification (2020), page 320***

OBJECTIVES FOR FISCAL YEAR 2020

- Ensure that police services are handled in a professional and timely manner.
- Evaluate the Police and Citizens Together (PACT) program and implement action plans to address expansion of the program.
- Upgrade technological capabilities, ensuring that computer systems and equipment are functional and serve the department to their maximum potential.
- Review current processes and programs to evaluate efficiency of deployment of manpower in order to maintain the highest possible level of service delivery.
- Continue to meet statewide certification standards.
- Continue the process to achieve national accreditation from the Commission on Accreditation for Law Enforcement Agencies Inc. (CALEA).
- Improve benefit package for police officers for purposes of improving recruitment and retention efforts.

3210 POLICE ADMINISTRATION

	MISSION:	**Conduct Community Relation Activity Contacts**	
	INPUTS	• Training in agency standards, programs, and Citywide policies • List of community businesses, organizations, schools, neighborhoods	• Police Department personnel
	ACTIVITIES	• Department meetings • Draft objectives for community contacts	• Visit community businesses, organizations, schools, neighborhoods
	OUTPUTS	• Number of community meetings, classes • Number of mentoring opportunities	• Number of reports produced for evaluation
OUTCOMES	**INITIAL**	Citizens aware of police presence in positive light Police familiar with citizens and citizen activities	
	INTERMEDIATE	Citizens partnering and cooperating with City Police Department	
	LONG-TERM	A safe and cohesive community abiding by the law	

WORKLOAD MEASURES	**2016 ACTUAL**	**2017 ACTUAL**	**2018 ACTUAL**	**2019 BUDGET**	**2019 ACTUAL**	**2020 BUDGET**
Council Meetings	12	12	12	12	12	12
Council Workshops	8	8	8	8	8	8
Police Supervisor Meetings	12	12	12	12	12	12
Community Relation Activity Contacts (meetings, classes, mentoring)	3,739	3,751	405*	415*	462*	450*
Semi-Annual Evidence Audit	2	2	2	2	2	2
Annual Evidence Audit	1	1	1	1	1	1
Annual Internal Affairs Report	1	1	1	1	1	1
Background Investigations	12	23	13	15	14	15

**changed measurement process*

PRODUCTIVITY MEASURES	**2016 ACTUAL**	**2017 ACTUAL**	**2018 ACTUAL**	**2019 BUDGET**	**2019 ACTUAL**	**2020 BUDGET**
Maintain Georgia Certification Standards (onsite)	100%	100%	100%	100%	100%	100%
CALEA National Certification (onsite)	100%	100%	100%	100%	100%	100%

COMPARATIVE PERFORMANCE MEASUREMENT - 2017 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOME- Citizens surveyed rated the following as either excellent or good:	**2010**	**2012**	**2014**	**2017**	**NATIONAL RANK**
Police services	91%	86%	90%	90%	42rd
Crime prevention	88%	85%	90%	85%	24th
Stock supplies for an emergency	*	31%	29%	29%	123rd

**new measure*

PUBLIC SAFETY: WHAT PROVIDES US COMFORT

WHY THIS MATTERS FOR SUWANEE: BE SAFE

	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Police services	2017	90%	42	426	90
	2014	86%	80	372	78
	2012	91%	32	382	92
	2010	86%	33	354	91
Crime prevention	2017	85%	24	330	93
	2014	85%	27	301	91
	2012	88%	17	312	95
	2010	88%	9	278	97
Traffic enforcement	2017	75%	39	247	89
	2014	74%	48	326	85
	2012	73%	52	331	84
	2010	73%	26	299	91
Feeling of safety in your neighborhood during the day	2017	98%	89	331	73
	2014	97%	91	302	70
	2012	96%	69	308	78
	2010	97%	48	272	82
Feeling of safety in Suwanee's downtown during the day	2017	97%	57	287	80
	2014	96%	40	256	84
	2012	93%	55	261	79
	2010	95%	39	234	83

Almost all residents rated the overall feeling of safety in Suwanee positively, **96%** as excellent or good. Similarly, almost all residents rated their feeling of safety in their neighborhood and Suwanee's downtown as positive. At least **7 in 10** residents gave positive ratings to all aspects of safety in Suwanee.

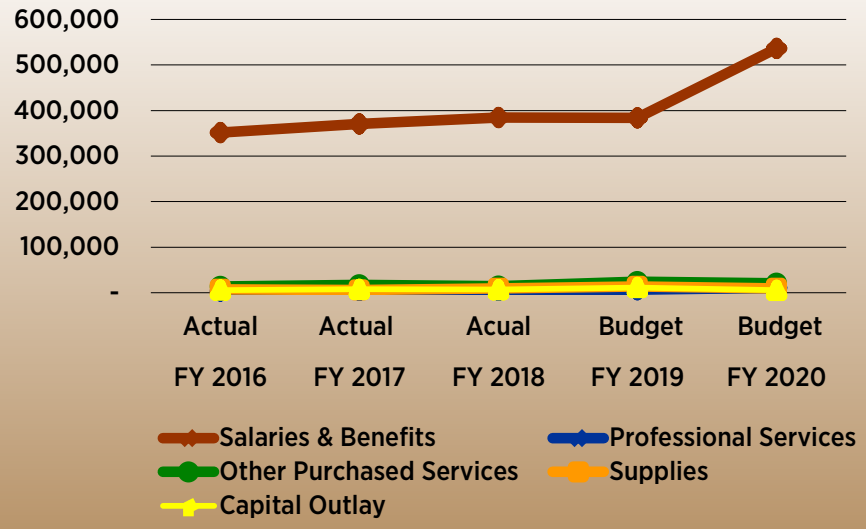


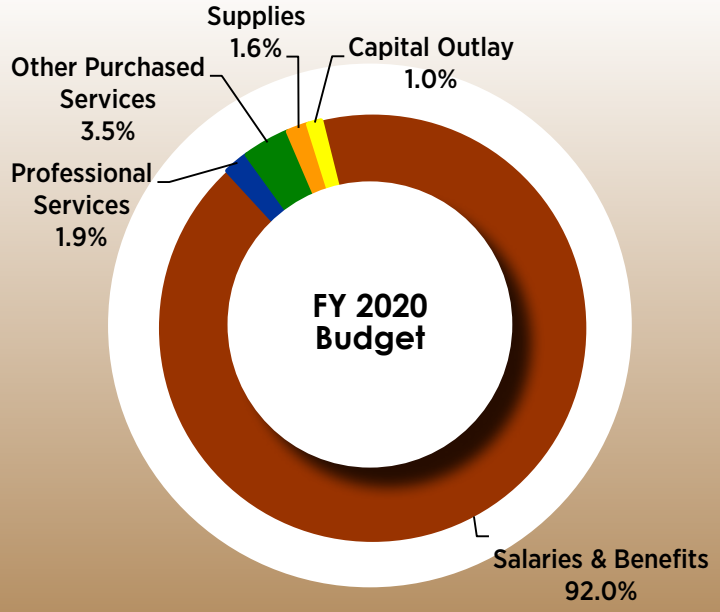
3210 POLICE ADMINISTRATION

AUTHORIZED POSITIONS	GRADE	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Police Chief	26	1	1	1	1	1
Police Captain[1]	23	1	1	1	0	0
Police Lieutenant[2]	21	0	0	0	1	1
Office Administrator	14	1	1	1	1	1
TOTAL		3	3	3	3	3

(1) In FY 2019 the Police Captain position was eliminated.
(2) In FY 2020 one Police Lieutenant positions was moved to Police Administration from Patrol.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Salaries & Benefits	$ 351,230	$ 370,608	$ 384,265	$ 384,080	$ 536,440
Other Purchased Services	14,032	17,172	14,625	24,060	20,510
Supplies	7,197	6,084	9,717	13,550	9,300
Capital Outlay	5,877	7,701	7,002	11,250	5,550
Professional Services	4,109	5,141	4,984	7,000	11,000
TOTAL	$ 382,445	$ 406,706	$ 420,593	$ 439,940	$ 582,800





STATEMENT OF SERVICE

The mission of the Criminal Investigation Division is the protection of persons, the apprehension of criminals, the recovery of property, and the prevention of crime. The mission is accomplished by the following objectives:

- Maximize the use of all available resources to solve crimes, apprehend suspects, as well as locate missing persons, and recover stolen property.
- Process crime scenes and collect and preserve evidence.

GOALS

1. Continue to monitor establishments to ensure compliance with state laws and local ordinances.
   - Conduct at least one underage alcohol compliance check at both retail and restaurant locations.
   - Conduct at least one compliance check at local massage businesses.
   - Conduct at least one compliance check at any precious metal dealer, smoke shops and establishments that have gaming machines.
     - ***STWP, Public Safety: Community Policing (ongoing), page 308***
     - ***STWP, Public Safety: Police Communications (ongoing), page 308***
2. Continue to work with local colleges to maintain an internship program designed as a recruitment tool.
   - ***STWP, Public Safety: Community Policing (ongoing), page 308***
   - ***STWP, Public Safety: Police Communications (ongoing), page 308***

OBJECTIVES FOR FISCAL YEAR 2020

- Ensure that referred cases are followed up in a timely manner and the victim notified of the case status.
  - ***STWP, Operations: City Services (ongoing), page 320***
- Maintain a solvability rate of 40% or higher on assigned cases.
- Ensure that background investigations are done in a timely and efficient manner.
- Attend and complete specialized training in the areas of juvenile investigations and child abuse.

WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Monthly crime analysis reports	12	12	12	12	12	12
Monthly CID statistical report	12	12	12	12	12	12
Training hours	640	659	526	650	640	620
Cases assigned	546	728	662	650	605	635
Number of Intelligence reports prepared, analyzed, and investigated	112	193	205	200	199	177
Annual DFCS reports received, analyzed, or investigated	*	2,566	4,198	3,800	4,571	4,000
Massage parlor inspections	*	23	13	15	18	18
Family violence, special victim, and child fatality task force review hours	*	150	200	200	140	150

*new measure

PRODUCTIVITY MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Total clearance all cases	53%	47%	47%	50%	48%	48%
Percent of referred cases that were assigned to an investigator	77%	80%	80%	75%	76%	78%
Total clearance of assigned cases	68%	58%	58%	60%	63%	61%
Percent of cases cleared by arrest	34%	28%	20%	25%	26%	27%
Percent of cases exceptionally cleared	25%	20%	20%	23%	26%	23%
Percent of cases unfounded	8%	9%	7%	5%	11%	9%

COMPARATIVE PERFORMANCE MEASUREMENT - 2017 NATIONAL CITIZEN SURVEY

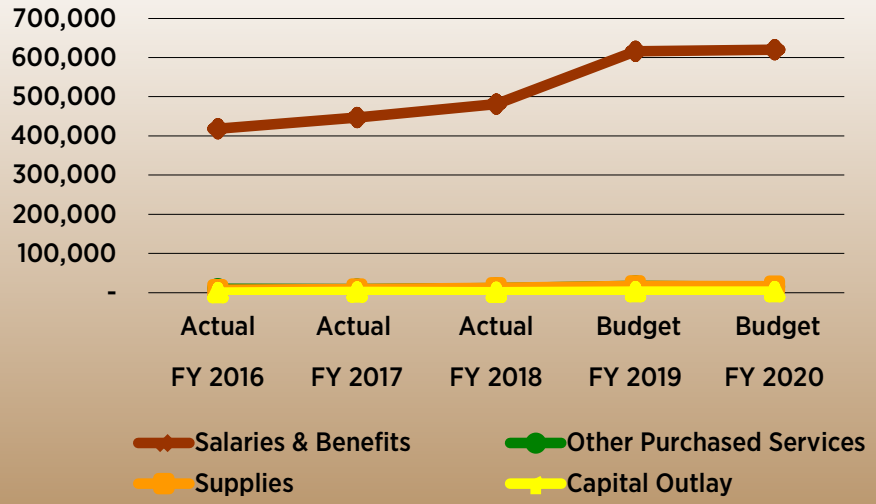
MEASUREMENT OF OUTCOME- Citizens surveyed rated the following as either excellent or good:	2010	2012	2014	2017	NATIONAL RANK
Household member victim of a crime	6%	6%	9%	7%	78th
Report a crime	*	*	16%	16%	26th

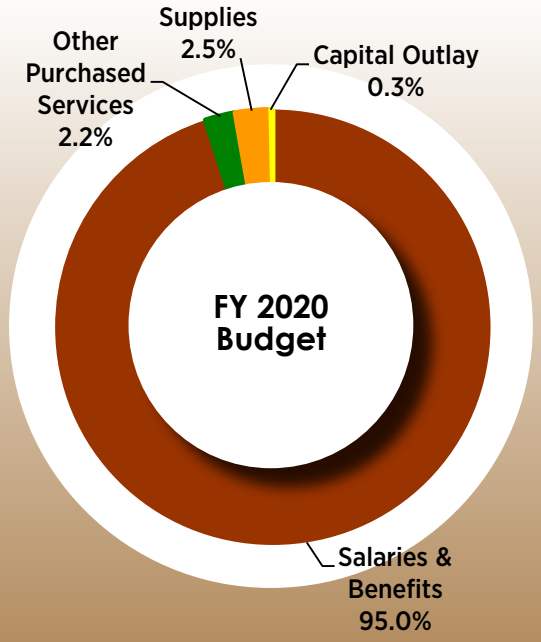
*new measures

AUTHORIZED POSITIONS	GRADE	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Police Sergeant	19	1	1	1	1	1
Police Corporal Detective[1]	17	0	0	1	1	1
Police Detective	15	4	4	4	4	4
Crime Analyst	14	1	1	1	1	1
TOTAL		6	6	7	7	7

(1) In fiscal year 2018, a police officer position was moved from Patrol and upgraded to Corporal Detective.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Salaries & Benefits	$ 418,419	$ 447,171	$ 481,020	$ 615,870	$ 620,000
Other Purchased Services	10,187	9,087	11,768	17,020	14,490
Supplies	7,687	8,752	12,506	17,000	16,000
Capital Outlay	407	1,400	1,012	2,100	2,100
TOTAL	$ 463,700	$ 466,410	$ 506,306	$ 651,990	$ 652,590





STATEMENT OF SERVICE

The mission of the Patrol Division is to provide the highest quality of Police services while maintaining and improving the quality of life for citizens, businesses, and the motoring public in a professional, courteous, and empathetic manner. This mission is accomplished by an array of functions and duties, including:

- Preventive patrols of neighborhoods and businesses.
- Interaction with the public to foster better community relations.
- Responding to calls for service.
- Compiling incident reports.
- Assisting persons in need.
- Providing assistance to investigative personnel.
- Taking enforcement action in matters related to the assignment.
- Investigation of offenses, crimes, traffic accidents, disturbances, and all other incidents that require police service.

GOALS

1. Maintain a safe environment for our citizens to travel upon the roadways.
   - Conduct specialized traffic details that target seatbelt usage and distracted driving.
   - Conduct three saturation patrols during Operation Zero Tolerance, which target impaired drivers. .
   - Educate the public by distributing educational information on DUI, seatbelt usage and distracted driving during City events.
   - Conduct three saturation patrols during Operation Zero Tolerance, which target impaired drivers.
   - Educate the public by distributing educational information on DUI, seatbelt usage and distracted driving during City events.
   - Conduct crime suppression details in the Gateway area.
     - ***STWP, Communications & Engagement: Citizen Engagement (ongoing), page 304***
     - ***STWP, Operations: City Services (ongoing), page 320***
     - ***STWP, Public Safety: Traffic Enforcement, Citizens Police Academy, Community Policing (ongoing), page 308***

OBJECTIVES FOR FISCAL YEAR 2020

- Ensure that police services are handled in a professional and timely manner.
- Limit the number of sustained complaints filed against officers.
- Limit the number of accidents and resulting injuries through enforcement and education.
- Improve police response times to emergency and non-emergency calls.



3223 PATROL DIVISION

WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Traffic analysis reports	12	12	12	12	12	12
Calls for service	69,913	82,557	62,171	65,000	64,553	65,000
Traffic accidents	1,410	1,511	1,446	1,400	1,479	1,400
Traffic related injuries	340	337	390	350	360	350
Traffic citations	13,373	10,741*	8,363*	12,000	12,358	12,000
Citizen complaints against officers	8	15	11	10	8	10

**decline due to Patrol not fully staffed*

PRODUCTIVITY MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Average response time (emergency)	4:43	4:56	4:40	5:00	4:49	5:50
Average response time (non-emergency)	5:39	6:15	6:20	6:30	5:50	6:30

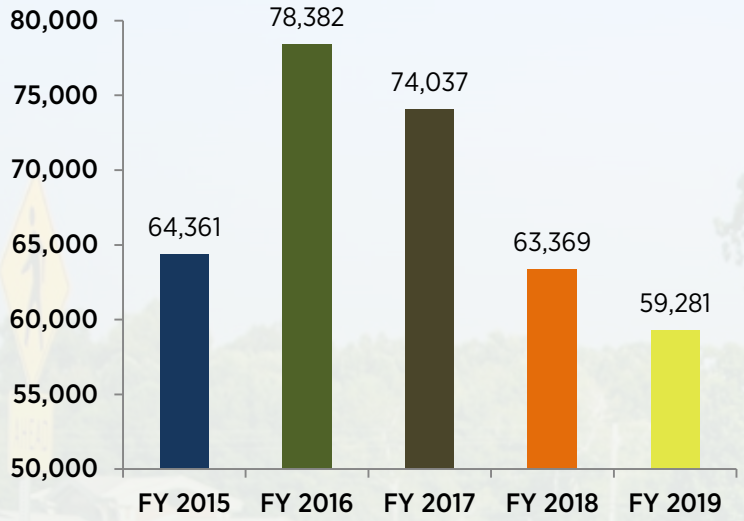
MISSION:	**Reduce traffic accidents through the SEU - Selective Enforcement Unit and GOHS initiatives**			
INPUTS	• Staff • Facilities • Citizens	• Police vehicles • Accident data	• Electronic equipment (radios, laptops, etc.) • Safety equipment (Body cameras, vest, guns, uniforms, etc.)	
ACTIVITIES	• Patrol by police vehicle • Respond to calls for service • Setup observation area • Directed patrols		• Attend meetings • Attend trainings • Respond to traffic accidents	• Respond to moving violations • Speed enforcement measurements
OUTPUTS	• Reports • Citations • Public awareness	• Accident Reduction and Enforcement Strategy Citywide		
OUTCOMES				
INITIAL	Traffic law compliance Reduce traffic accidents with injury			
INTERMEDIATE	Public feels safe			
LONG-TERM	Trust between Police and community Maintain public's respect, confidence and satisfaction			

COMPARATIVE PERFORMANCE MEASUREMENT - 2017 NATIONAL CITIZEN SURVEY

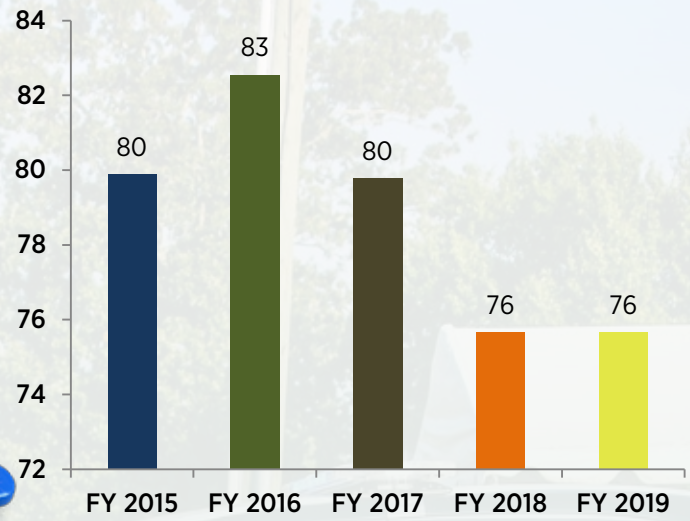
MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2010	2012	2014	2017	NATIONAL RANK
Traffic enforcement	73%	73%	74%	75%	39th
Safety in Suwanee's downtown area during the day	95%	93%	96%	97%	57th
Safety in own neighborhood during the day	97%	96%	97%	98%	89th

PERFORMANCE MEASUREMENT DATA

Number of Police Calls for Service



Number of Traffic Accidents per 1,000 population

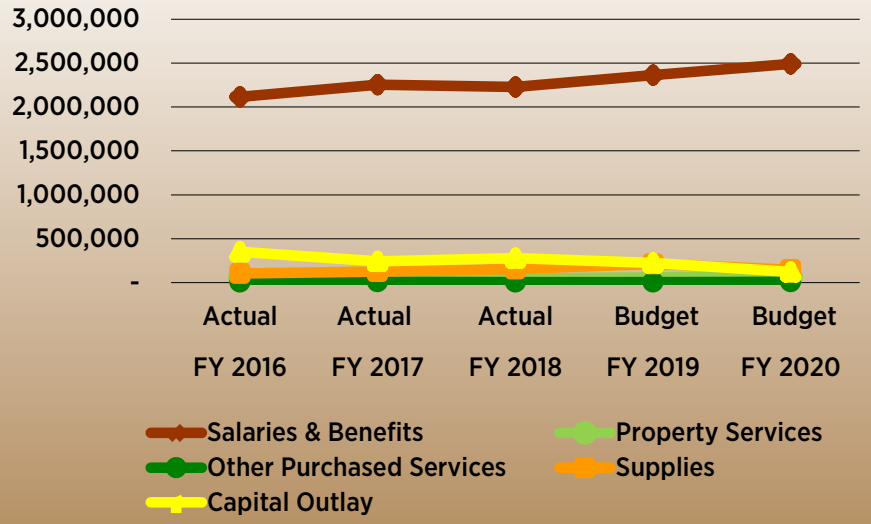


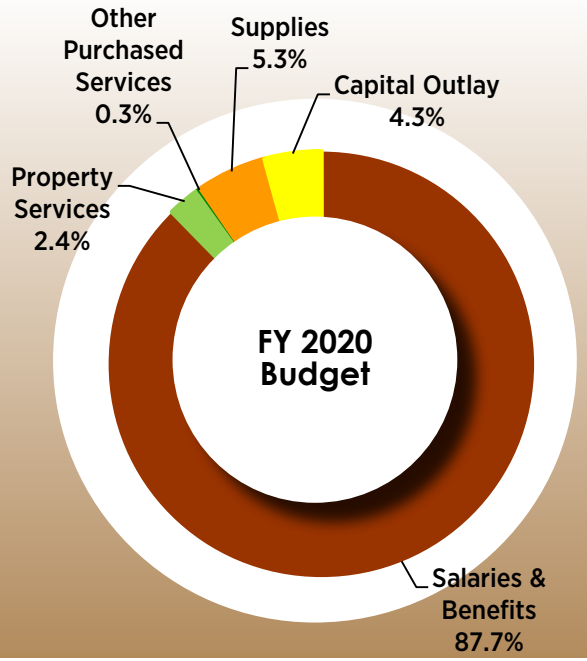
3223 PATROL DIVISION

AUTHORIZED POSITIONS	GRADE	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Deputy Police Chief(1)	26	1	0	0	1	1
Police Captain(2)	23	1	1	1	0	0
Police Lieutenant	21	2	2	2	5	4
Police Sergeant	19	5	5	5	5	5
Police Corporal(3)	17	4	4	4	5	5
Police Officer(4)	15	15	17	16	15	14
TOTAL		29	29	28	28	29

(1) In fiscal year 2017, the Deputy Chief position was eliminated and in 2019 it was added.
(2) In fiscal year 2019, the Police Captain position was eliminated.
(3) In fiscal year 2019, a Police Officer position was upgraded to Police Corporal.
(3) In fiscal year 2018, a Police Officer position was moved to Criminal Investigation and upgraded to Corporal Detective.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Salaries & Benefits	$ 2,114,996	$ 2,254,287	$ 2,229,379	$ 2,361,740	$ 2,490,900
Other Purchased Services	7,847	8,474	7,939	8,000	9,000
Supplies	104,491	127,467	156,327	214,550	150,200
Capital Outlay	350,799	244,487	278,627	225,400	121,550
Property Services	61,130	53,016	45,051	59,300	69,300
TOTAL	$ 2,639,263	$ 2,687,731	$ 2,717,323	$ 2,868,990	$ 2,840,950





STATEMENT OF SERVICE

The mission of the Records Unit is to maintain accurate records of arrests, reported crimes, and traffic related incidents as well as ensure the security and integrity of these records in accordance with statutes, policies, and regulations.

OBJECTIVES FOR FISCAL YEAR 2020

- Ensure that accurate reports of incidents and accidents are maintained.
- Provide reports to the public, media, courts, and other interested parties in a timely manner.
    - ***STWP, Operations: City Services (ongoing), page 320***
- Ensure that all open records requests are responded to in accordance with State Law.
- Ensure the security and integrity of all records and reports maintained are within statutes, policies, and regulations.
- Act as liaison to the various courts in providing evidence and documentation
    - ***STWP, Operations: City Services, Staffing (ongoing), page 320***

WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Accident reports requested	1,004	650	518	550	844	850
Open records requests completed	126	232	300	325	445	450
GCIC Criminal Histories run	1,171	1,206	847**	900**	1,020	1,050
Video copying requests fulfilled (DA, Prosecutor)	401	571	520	750	***	***
Report requests fulfilled (DA, Prosecutor)	624	1,033	780****	650****	381****	390****
Expungements processed	638	556	6**	10**	2**	3**
Suponeas entered	*	*	528	600	663	670
Record restrictions processed	*	*	387	400	401	425

**new measure*

***change in process or description*

****video requests are now submitted with report requests*

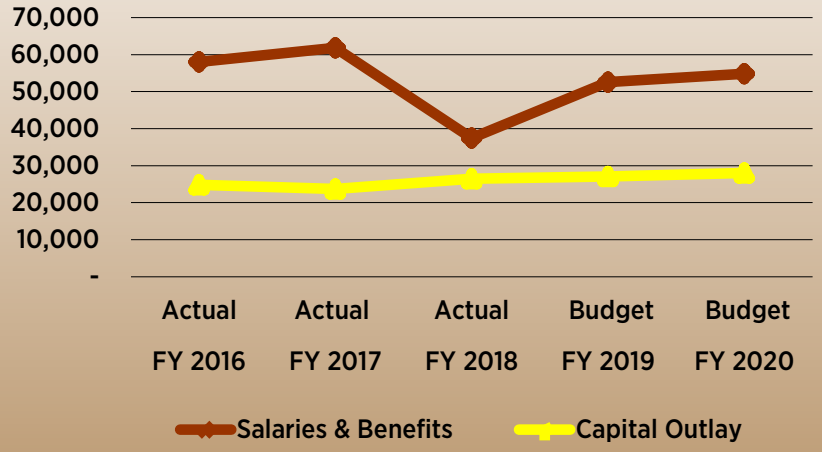
*****Solicitor's Office has direct access to data*

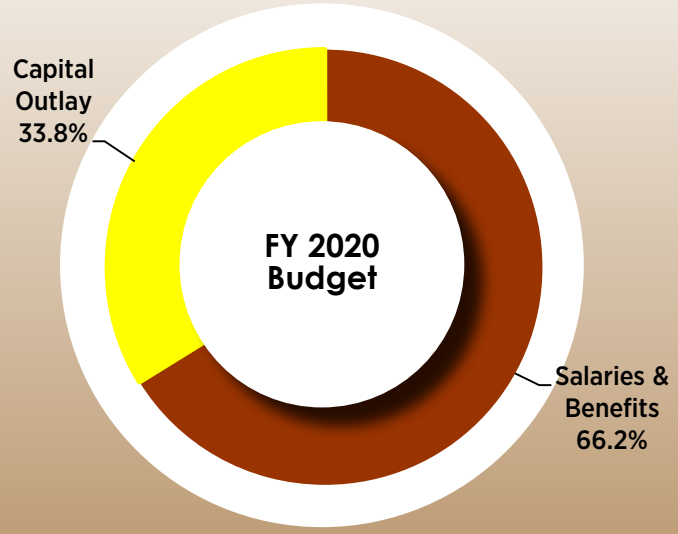
PRODUCTIVITY MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Percent of open records requests fulfilled within three business days	95%	100%	100%	100%	100%	100%

3224 RECORDS AND IDENTIFICATION

AUTHORIZED POSITIONS	GRADE	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Records & Evidence Technician	12	1	1	1	1	1

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Salaries & Benefits	$ 58,027	$ 61,843	$ 37,449	$ 52,550	$ 54,800
Capital Outlay	24,789	23,715	26,500	27,100	28,000
TOTAL	$ 82,816	$ 85,558	63,949	79,650	82,800





3240 POLICE TRAINING

STATEMENT OF SERVICE

The mission of Police Training is to protect the lives, rights, property, and dignity of all citizens and visitors of our City by providing all members of the Police Department with the best training possible. This mission is accomplished by ensuring that all members of the department receive the maximum benefit from training, providing them with the professional and personal development that will enhance their well-being, which in turn allows them to excel in their ability to serve the public. The goal of Police Training is to instill and foster a higher level of knowledge and confidence that will allow department members to meet the daily challenges associated with an ever changing and complex environment.

GOALS

1. Utilize the Training Center to provide advanced police/communications related training.
   - Host at least two outside instructors on expert subject matter to conduct specialized training.
   - Provide each officer with 50 rounds of practice ammunition each month to work on firearms skills during open range.
   - Continue to work on active shooter principles with other agencies.
   - Conduct Active Shooter training- including response to incidents at the schools.
   - Host at least one Communications Officer training class.
   - Expand the knowledge of Communication Officers by having them take at least one specialized training class during the year.
   - Send two Communication Officers to TAC training.
   - Send two Communication Officers to CTO training.
   - Conduct in-service training on DUI prosecution for all patrol officers.
   - Have a Detective trained as a Cellebrite Operator.
   - Have a Detective trained in Elder Abuse investigations.
     - ***STWP, Public Safety: Police Substation & Training Facility (ongoing), page 308***

OBJECTIVES FOR FISCAL YEAR 2020

- Provide all members of the Suwanee Police Department with the best training possible.
- Ensure that all members of the department receive the maximum benefit from training.
- Provide all members with professional and personal development that will enable them to serve the community better.
- Foster a higher level of knowledge and confidence that will allow department members to meet the challenges of a changing and complex environment.
- Ensure that all required annual training is provided and documented to meet Georgia State Law, State Certification, and CALEA requirements.
- Ensure that attended training is submitted to Georgia Peace Officers Standards and Training (P.O.S.T.) for credit.
- Document and submit Roll-Call training to Georgia P.O.S.T. for credit.
- Provide Annual Firearms proficiency/qualification and quarterly firearms training.

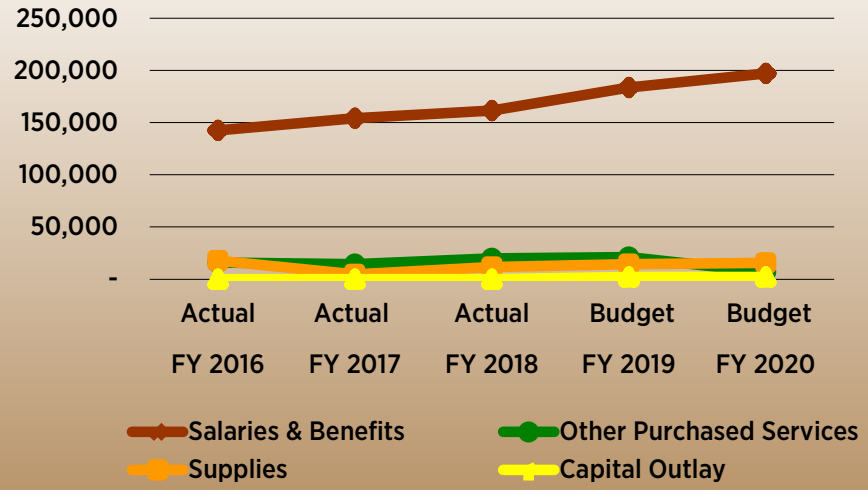
WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Monthly training report	12	12	12	12	12	12
Annual training report	1	1	1	1	1	1
Monthly in-service training opportunities conducted	100	100	100	100	100	100
Number of times officers meet state proficiency qualifications	1	1	1	1	1	1
Quarterly firearms training opportunities conducted	4	4	3	3	3	3
Annual training hours	4,849	4,419	4,510	4,500	3,600	4,000

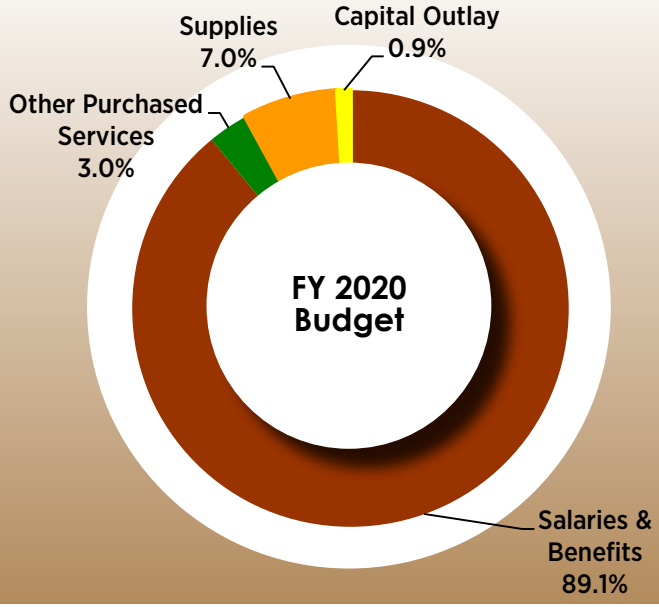
3240 POLICE TRAINING

PRODUCTIVITY MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Percent of officers with Associates Degree or higher	56%	52%	69%	69%	81%	85%
Percent of officers with Bachelor's Degree or higher	44%	44%	55%	56%	67%	69%
Percent of officers with Master's Degree or higher	25%	19%	24%	26%	25%	25%
Percent of officers with intermediate certification or higher	80%	69%	76%	85%	69%	75%
Percent of officers with advanced certification or higher	58%	47%	53%	58%	50%	53%
Percent of officers with supervisory certification or higher	44%	38%	42%	45%	42%	44%
Percent of officers with management certification or higher	22%	19%	21%	24%	25%	25%
Percent of officers with executive certification or higher	3%	3%	3%	3%	3%	3%

AUTHORIZED POSITIONS	GRADE	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Police Lieutenant	21	1	1	1	1	1
Administrative Assistant	12	1	1	1	1	1
TOTAL		2	2	2	2	2

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Salaries & Benefits	$ 142,650	$ 154,346	$ 161 ,698	$ 183,690	$ 197,100
Other Purchased Services	15,893	14,570	20,078	21,210	6,610
Supplies	17,819	4,746	11,771	14,500	15,500
Capital Outlay	-	-	-	2,100	2,100
TOTAL	$ 176,362	$ 173,662	$ 193,547	$ 221,500	$ 221,310



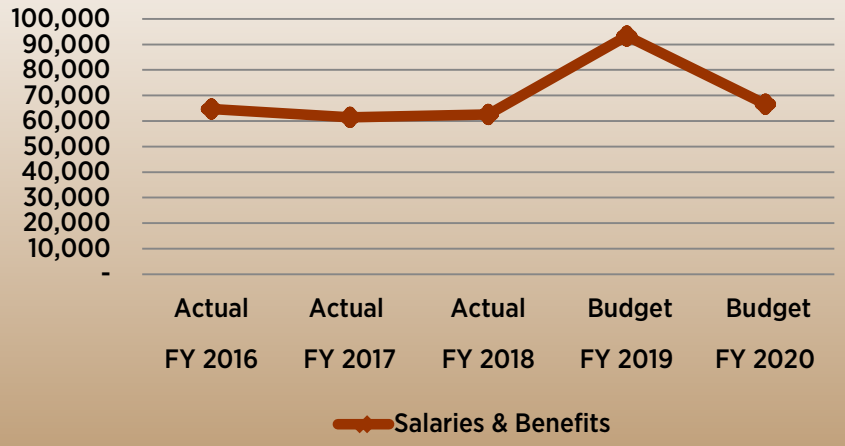


STATEMENT OF SERVICE

Special Detail Services refers to police officers who work off-duty assignments at various events and businesses within the City. There are no regularly assigned staff because participation is strictly on a voluntary basis. There are some events sponsored by the private sector that require a certified police officer. The City of Suwanee pays the officers and then bills the private entity for the services rendered. The mission of Special Detail Services is to promote a safe and secure environment in which our citizens can gather and enjoy the venues offered without fear of crime or unruly disruptions.

WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Number of special events requiring special detail services	22	26	23	50	30	26

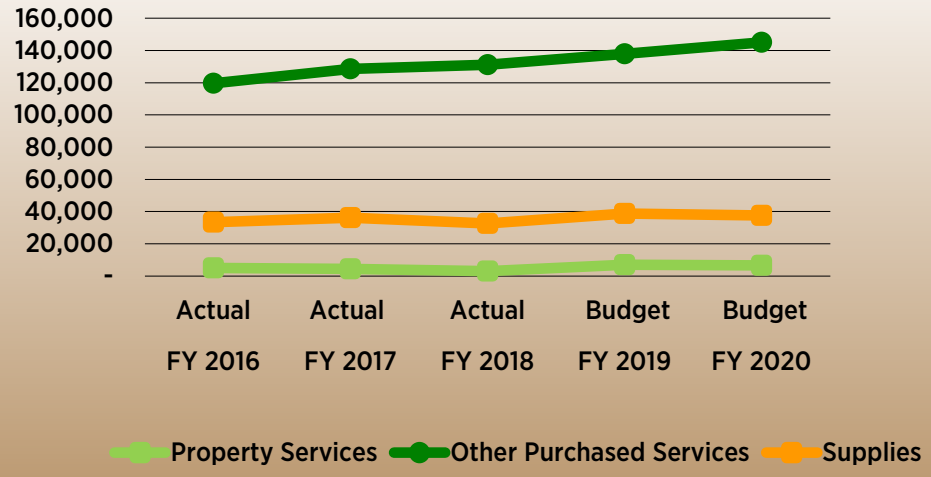
SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Salaries & Benefits	$ 64,744	$ 59,265	$ 60,825	$ 93,290	$ 64,790
Professional Services	-	2,240	1,800	-	1,800
TOTAL	**$ 64,744**	**$ 61,505**	**$ 62,625**	**$ 93,290**	$ **66,590**

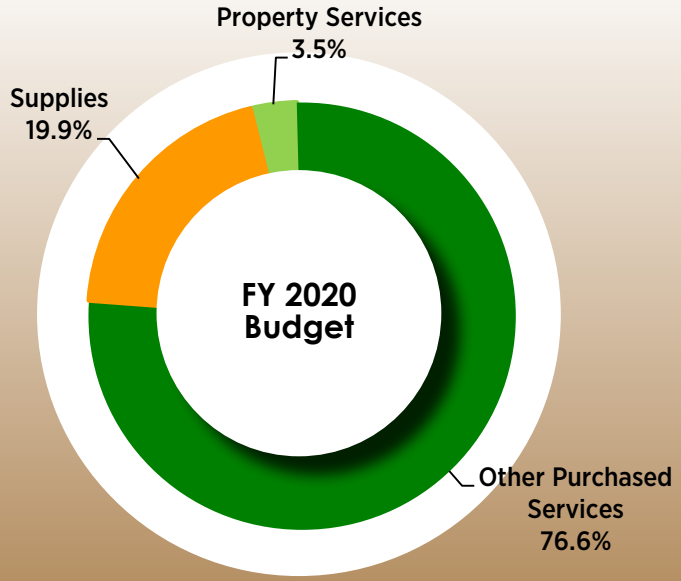


STATEMENT OF SERVICE

The mission of this function is to provide a quality work environment for the members of the police department with preventive maintenance and technologically forward planning for the future.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Other Purchased Services	$ 119,595	$ 128,618	$ 131,154	$ 138,000	$ 145,000
Supplies	33,460	36,178	32,547	38,700	37,700
Capital Outlay	3,063	-	1,861	27,100	-
Property Services	5,107	4,378	3,035	7,000	6,600
TOTAL	$ 161,225	$ 169,174	$ 168,597	$ 210,800	$ 189,300

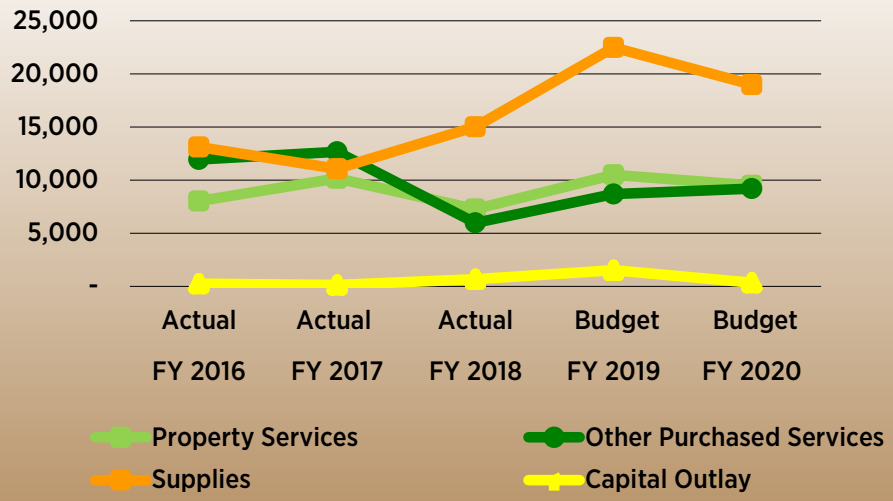


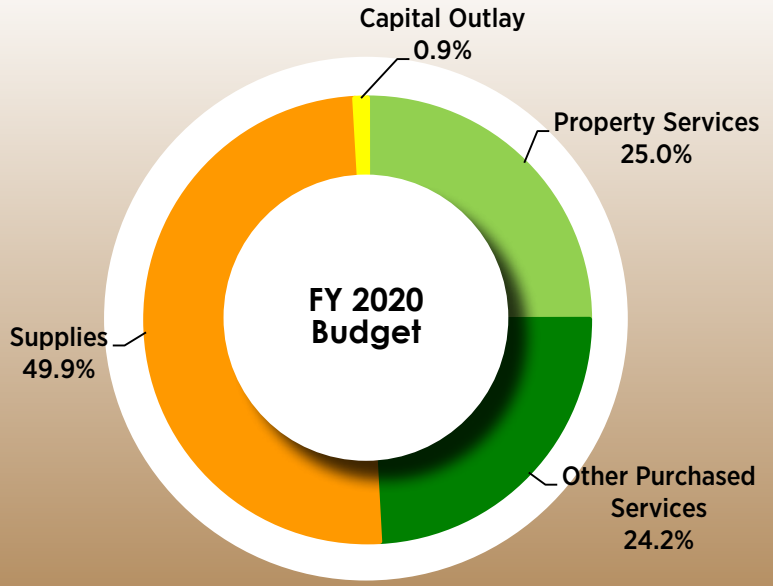


STATEMENT OF SERVICE

Suwanee's police substation and training facility, which opened in fall of 2012, is helping to increase the police presence in the I-85 Gateway district and to reduce police response times in this area. The training center includes a firearms practice range, a defensive tactics room equipped with lethal and less-lethal judgmental training equipment, and a 40 seat classroom. All of these features provide enhanced training opportunities for sworn officers. The substation also serves as the training location for the Citizens Police Academy, Explorer Program and other community outreach programs. The facility is also accessible to the Georgia Department of Public Safety, which in turn increases law enforcement presence in the Gateway area.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Other Purchased Services	$ 11,941	$ 12,673	$ 5,966	$ 8,700	$ 9,200
Supplies	13,123	11,079	15,016	22,500	19,000
Capital Outlay	236	115	659	1,500	350
Property Services	8,019	10,172	7,256	10,500	9,500
TOTAL	**$ 33,319**	**$ 34,039**	**$ 28,897**	**$ 43,200**	**$ 38,050**





STATEMENT OF SERVICE

The mission of Communications is to foster a sense of security in the community and nurture public trust by serving as the vital link between the public and the Police Department. This mission is accomplished by:

- Commitment to practicing the highest standards of performance and ethics.
- Dedication to professional and technical progress.

OBJECTIVES FOR FISCAL YEAR 2020

- Answer all emergency and non-emergency phone calls made to Suwanee Police Communications.
  • STWP, Public Safety: Police Communications (ongoing), page 308
- Dispatch all calls for service where police service is needed.
  • STWP, Operations: CIty Services (ongoing), page 320
- Respond and serve all walk-in requests in a friendly and helpful manner.
  • STWP, Operations: CIty Services (ongoing), page 320
- Provide accident report copies to appropriate parties.
- Transfer incoming calls to the appropriate parties.

WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Calls for service dispatched	70,365	85,133	62,171	65,000	65,310	67,000
Phone calls received	46,720	39,420*	44,800	45,000	42,911*	44,000
Criminal history checks completed	1,002	1,998**	1,800	2,000	384***	400***
Georgia Crime Information Center (GCIC) Entries	466	375	385	400	341	350
Dispatcher training hours	220	297	270	300	270	400

**phone calls received by dispatch have declined due to use of direct dial numbers for staff*
***began tracking Officer requested criminal histories also*
****change in process*

PRODUCTIVITY MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Percent of calls for service dispatched appropriately	99%	99%	99%	99%	99%	99%
GCIC audit Passed (every 3 years)	Pass	n/a	n/a	Pass	Pass	n/a

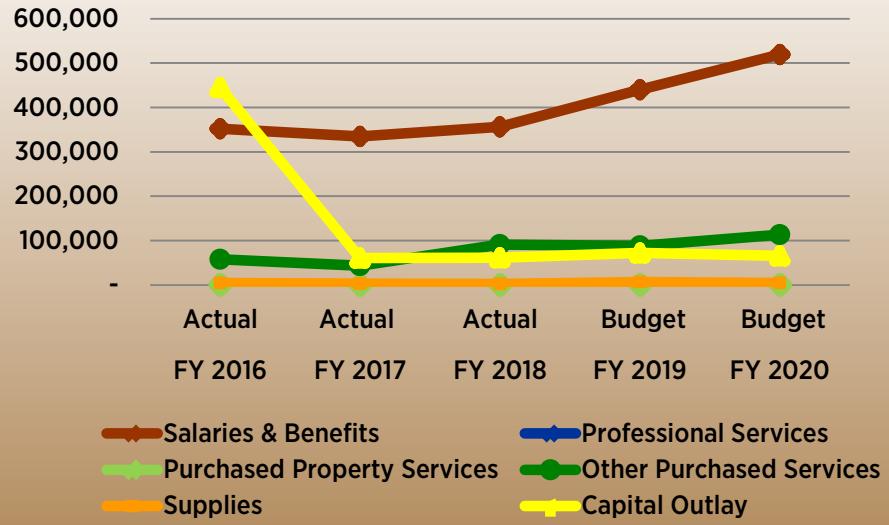
3270 DISPATCHER

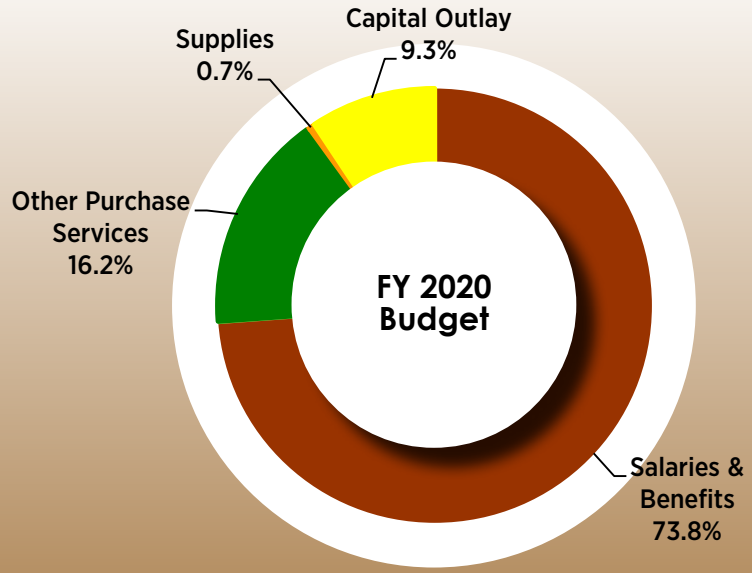
AUTHORIZED POSITIONS	GRADE	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Communications Supervisor	16	1	1	1	1	1
Communications Assistant Supervisor[(1)]	14	0	0	0	1	1
Communication Officer	12	6	6	6	6	6
TOTAL		7	7	7	8	8

(1) In fiscal year 2019, the Communications Assistant Supervisor was created.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016* ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Salaries & Benefits	$ 352,169	$ 334,683	$ 356,518	$ 439,760	$ 519,200
Other Purchased Services	57,503	43,222	91,025	87,900	113,600
Supplies	4,215	2,843	2,476	6,800	4,600
Capital Outlay	445,290	60,583	61,558	72,310	65,600
Property Services	45	48	50	250	250
TOTAL	$ 859,222	$ 441,379	$ 511,627	$ 607,020	$ 703,250

** In fiscal year 2016, renovations were done to the radio-communications room thus increasing the capital outlay expenditures.*





STATEMENT OF SERVICE

The mission of Public Relations is to foster an atmosphere of mutual trust, cooperation, and respect with the public. This mission is accomplished in the following ways:

- Recognizing a shared responsibility between the police and the community.
- Encouraging a problem solving partnership.
- Improving communication with the community.
- Developing and maintaining a close association with merchants, business people, and commercial establishments within the City.
- Offering advice, recommendations, and training programs in crime prevention methods.

GOALS

1. Continue Community Oriented Policing initiatives.
   - Conduct two Citizen Police Academies (CPA).
   - Continue to be involved with the CPA Alumni Association and conduct one CPA alumni reunion class.
   - Continue to conduct Caring Officers Providing Support (C.O.P.S.) at Suwanee Elementary and Level Creek Elementary.
   - Continue Police and Citizens Together (P.A.C.T.) in the all designated PACT areas.
   - Continue to utilize CPA graduates at special events.
   - Continue monthly meeting with the Suwanee Police Explorer Post 980 to include training sessions and attending Winterfest in Gatlinburg, TN.
   - Continue to utilize Police Explorers at special events.
   - Continue to utilize and increase participation in the Suwanee Park Ambassadors.
   - ***STWP, Public Safety: Citizens Police Academy, Community Policing, Police Communications (ongoing), page 308***
   - ***STWP, Communications & Engagement: Citizens Engagement (ongoing), page 304***
2. Expand awareness of financial exploitation of elders and elder abuse by providing training to our Officers in the recognition and reporting of exploitation/abuse of elders.
   - ***STWP, Public Safety: Police Communications (ongoing), page 308***
   - ***STWP, Communications & Engagement: Citizens Engagement (ongoing), page 304***
   - ***STWP, Operations: City Services (ongoing), page 320***
3. Continue to promote the Commercial/Residential Camera Registry Program at PACT meetings and other events.
   - ***STWP, Public Safety: Police Communications (ongoing), page 308***

OBJECTIVES FOR FISCAL YEAR 2020

- Schedule, recruit and facilitate two Citizen's Police Academies.
- Maintain records for and facilitate the Police and Citizens Together (PACT) Program.
- Promote and document interaction with civic groups, neighborhood associations, and Suwanee Businesses.
- Organize and supervise the Explorer Unit. Suwanee Police Explorers is a career program under the umbrella of the Boy Scouts of America, where children between the ages of 14 and 20 years of age learn what a career in law enforcement would be like. It teaches children about integrity, honesty and civic duty.
- Attend special events and interact with those that attend them to promote a positive image of the department and an outlet to discuss the services provided by the department.
- Organize and schedule Citizens Police Academy graduates to do volunteer work at various special events.
- Continue to utilize social media as a means to communicate, inform and interact with our citizens.

3285 PUBLIC RELATIONS

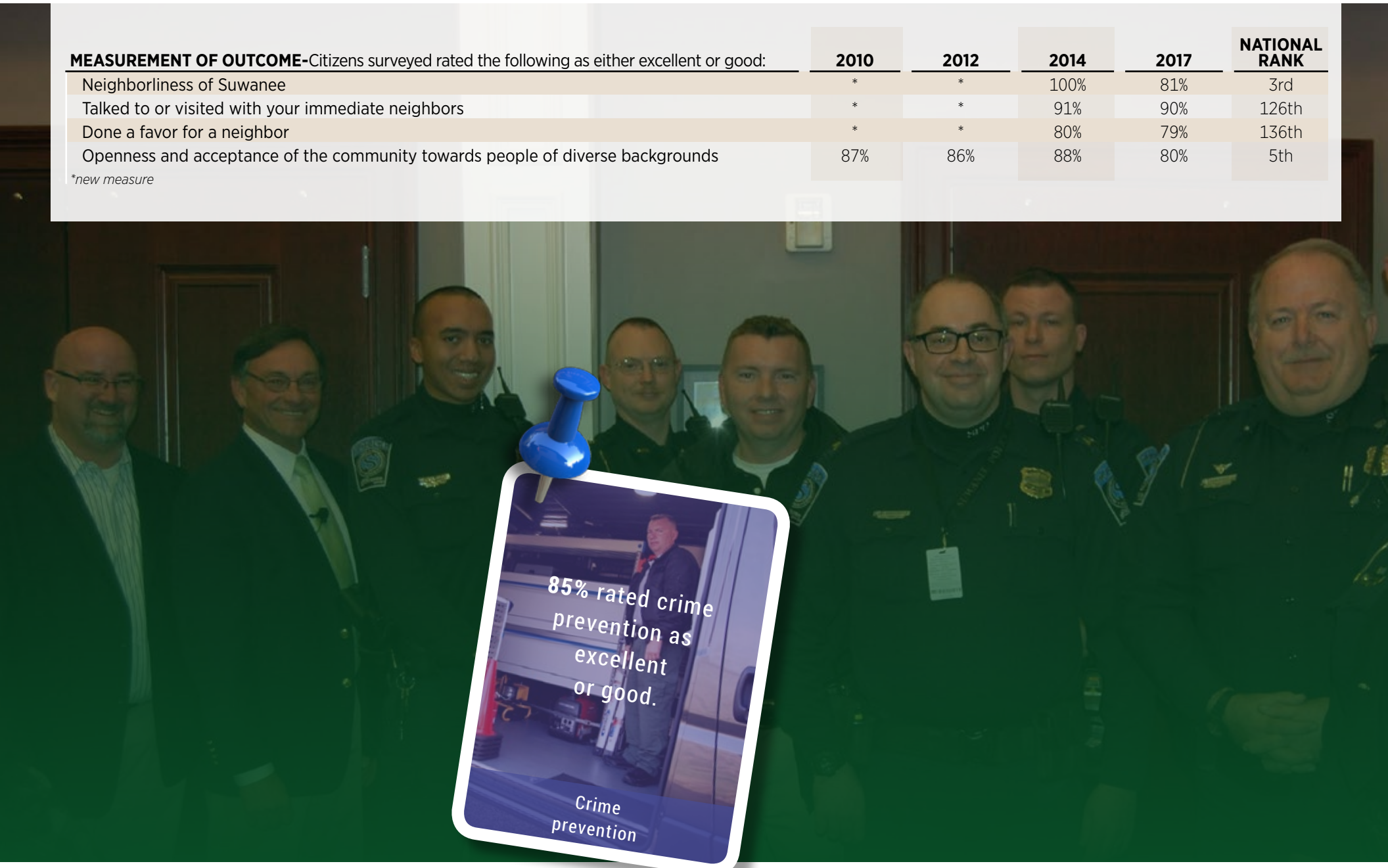
WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
PACT monthly summary report	12	12	12	12	12	12
Annual community relation report	1	1	1	1	1	1
Station tour for kids (tours/participants)	11/163	7/135	8/178	8/170	6/158	12/175
Citizen Academy (academies/participants)	2/24	2/20	2/20	2/20	2/26	2/20
Explorer meetings (meetings/participants)	21/498	24/336	23/312	23/312	23/345	23/345
Safety meetings (meetings/participants)	3/94	4/84	7/736	8/1,000	10/245	12/500
PACT meetings (meetings/participants)	99/715	99/733	102/700	102/700	104/700	104/700
Business Contacts/Resident Contacts	227/2,130	200/2,000	200/2,000	200/2,000	190/1,800	200/2,000
School visits (visits/participants)	5/49	4/200	5/297	4/200	6/89	8/100

PRODUCTIVITY MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Percent of Neighborhoods that are PACT neighborhoods	100%	100%	100%	100%	100%	100%

COMPARATIVE PERFORMANCE MEASUREMENT - 2017 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOME-Citizens surveyed rated the following as either excellent or good:	2010	2012	2014	2017	NATIONAL RANK
Neighborliness of Suwanee	*	*	100%	81%	3rd
Talked to or visited with your immediate neighbors	*	*	91%	90%	126th
Done a favor for a neighbor	*	*	80%	79%	136th
Openness and acceptance of the community towards people of diverse backgrounds	87%	86%	88%	80%	5th

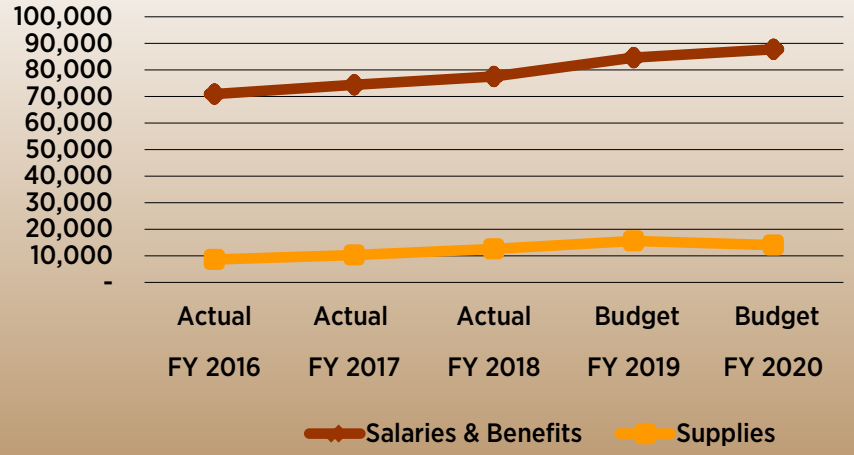
**new measure*

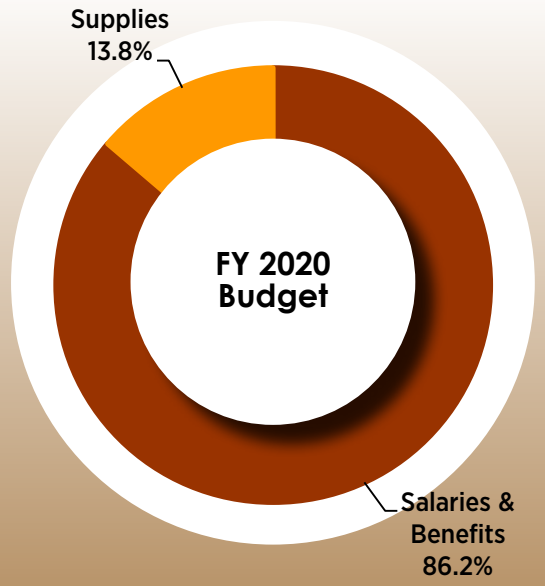


3285 PUBLIC RELATIONS

AUTHORIZED POSITIONS	GRADE	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Police Officer	15	1	1	1	1	1

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Salaries & Benefits	$ 70,868	$ 74,433	$ 77,512	$ 84,700	$ 87,730
Supplies	8,564	10,305	12,590	15,500	14,000
TOTAL	$ 79,432	$ 84,738	90,102	100,200	$ 101,730







Other Non-Departmental

Law
Data Processing
General Government Buildings
Other Financing Uses



FY 2019 FINAL BUDGET	**$611,580**
Changes:	
Legal Service	3,720
Cyber Insurance	40,000
Software Support	(11,850)
Property Insurance	(3,600)
Communications	(1,800)
Supplies	1,000
Utilities	(16,600)
Repair	(9,500)
Rental	(8,000)
Other Purchase Services	1,000
Payment to Others	(24,400)
FY 2020 ADOPTED BUDGET	**$581,550**

STATEMENT OF SERVICE

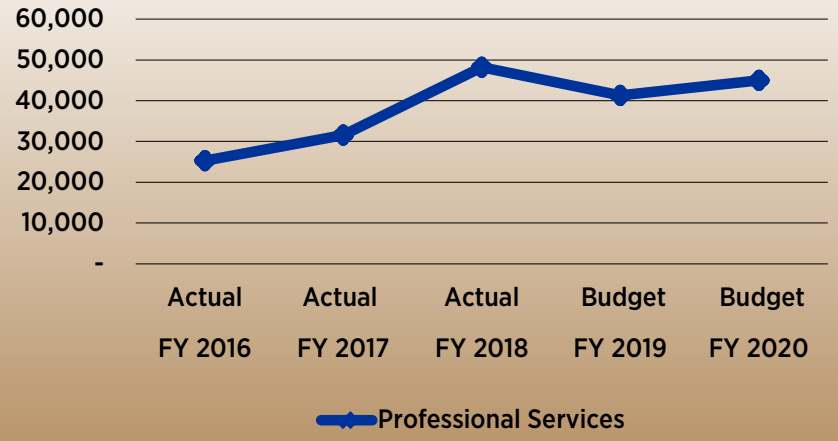
The mission of the City Attorney is to provide timely and effective advice and professional representation to the City's officials. The City Attorney has the responsibility of responding to requests for advice and in answering lawsuits in a manner as to eliminate or minimize legal difficulties and damages before decisions are made which might create legal problems.

OBJECTIVES FOR FISCAL YEAR 2020

- Draft and review municipal ordinances and resolutions adopted by City Council.
- Draft and review all contracts, leases, and agreements between the City and other organizations and individuals.
- Competently represent the City in legal actions filed against it and monitor outside counsel.
- Continue working with the City and the Downtown Development Authority on successful implementation of the public/private partnership within Town Center.

WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Council meetings attended	15	13	16	12	16	12
Work Sessions attended	10	10	11	12	11	12
Average monthly hours billed	9	13	18	15	15	15
Number of contracts, agreements, leases reviewed	17	25	24	24	27	24

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Professional Services	$ 25,290	$ 31,556	$ 48,228	$ 41,280	$ 45,000



STATEMENT OF SERVICE

The mission of the Data Processing function is 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 the citizens of Suwanee, Georgia.

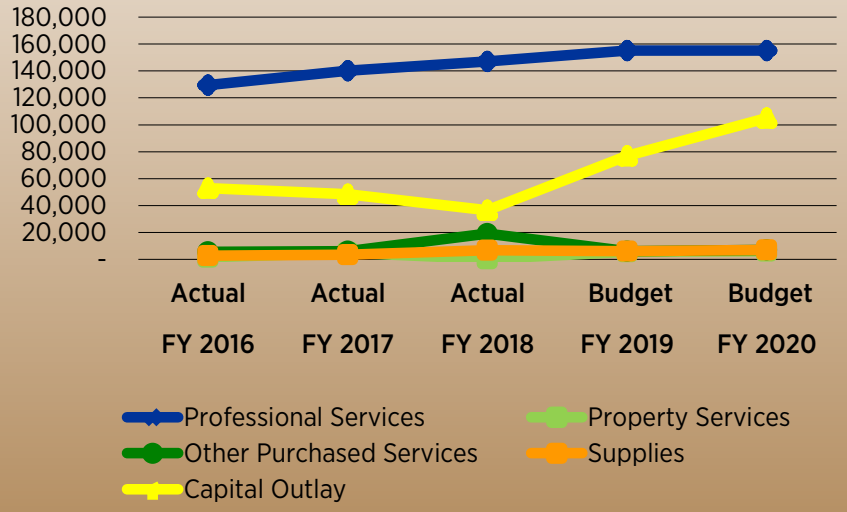
OBJECTIVES FOR FISCAL YEAR 2020

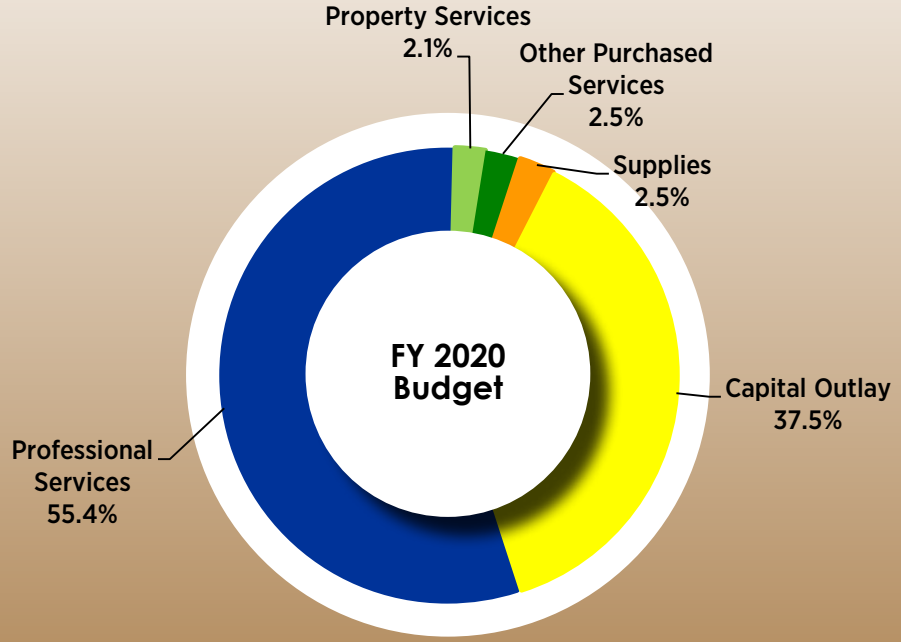
- Maintain Network Operating System (NOS) infrastructures of Microsoft, VMWare, and Linux servers to ensure minimum down time.
- Maintain virtual server infrastructure.
- Maintain Secure Socket Link (SSL) published applications and desktop for remote access.
- Expand & maintain data backup systems for data integrity.
- Assist and maintain data security and compliancy for departments.
- Coordinate, support and maintain data infrastructure in compliance with various intergovernmental agencies including that of Georgia Criminal Information Center (GCIC) and private vendors for the police department.
- Maintain email system.
- Improve data system performance and availability.
- Maintain and upgrade existing applications as necessary.
- Provide assistance in the selection of new computer, related hardware and software applications.
- Complete projects in keeping with the agreed upon time and budget constraints.
- Continued exploration and creation of a green and cost effective department.
- Implement and maintain the hardware and software related to the new Financial Management system.

WORKLOAD MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Workstations supported - LAN (local area network)	148	150	152	153	147	149
Email addresses under management	186	191	173	175	169	170
Servers - (Hardware) under management LAN	7	6	7	6	7	6
Virtual Servers Hosted	32	39	44	43	47	47
Educational Seminars	1	1	1	1	1	2
Office Space Coverage/sq ft	48,000	48,000	48,000	48,000	48,000	53,000

PRODUCTIVITY MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET
Enterprise Server Uptime	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%
Average hours staff on site per month	124	130	130	130	130	130
Average number of hours spent on server maintenance	39	40	40	40	40	40
GCIC Down time (fault of city domain) measured in hrs	0	0	0	0	0	0
Unplanned Service hrs required after 5pm per month	3.0	3.0	3.0	3.0	2	2
Percent of projects within budget($)	100%	100%	100%	100%	100%	100%
Printer down time due to printer malfunction, with no other printer available	0 hrs	0 hrs	0 hrs	0 hrs	0 hrs	0 hrs

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Other Purchased Services	$ 5,590	$ 5,990	$ 19,144	$ 6,000	$ 7,000
Supplies	2,606	3,389	6,785	6,000	7,000
Capital Outlay	52,795	48,308	36,540	76,850	105,000
Professional Services	129,533	140,201	147,195	155,150	155,150
Property Services	1,507	4,693	328	5,500	6,000
TOTAL	$ 192,031	$ 202,581	$ 209,992	$ 249,500	$ 280,150

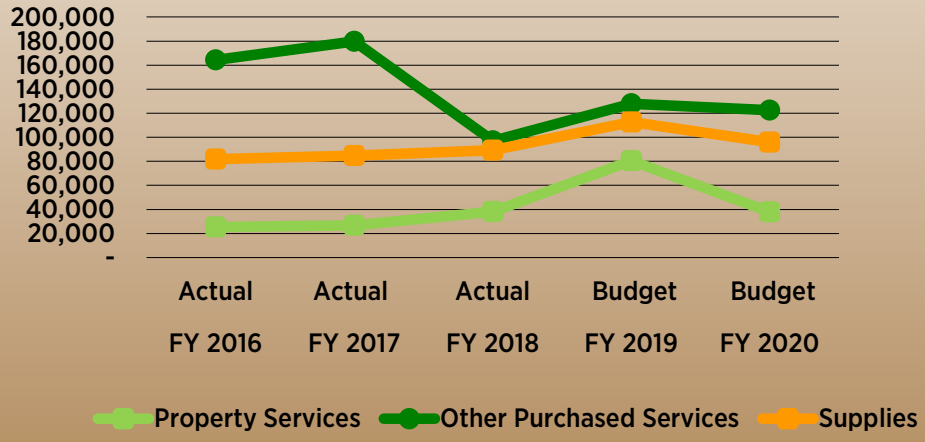


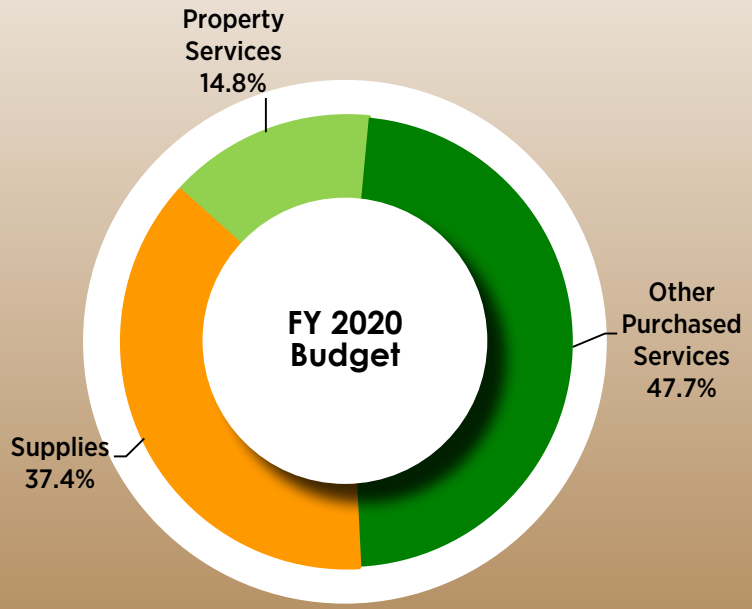


STATEMENT OF SERVICE

The mission of this function is to manage building operations and maintenance activities for the City's Governmental 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.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Other Purchased Services	$ 162,404	$ 179,803	$ 96,992	$ 127,800	$ 122,400
Supplies	81,698	84,650	89,262	112,600	96,000
Property Services	25,515	25,963	36,771	53,500	35,500
Other Costs	1,817	739	1,451	26,900	2,500
TOTAL	**$ 271,434**	**$ 291,155**	**$ 224,476**	**$ 320,800**	**$ 256.400**





STATEMENT OF SERVICE

This function accounts for operation transfers from the general fund to other funds. Transfers are made to provide required matching funds for federal and state awards, to account for resources transferred to other funds or agencies where actual costs are recorded with funding assistance from the general fund, and to account for funds allocated to the debt service fund for the payment of the general obligation bonds and URA revenue bonds.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Operating Transfer Out - Capital	$ 1,479,000	$ 485,970	$ 1,302,500	$ 505,000	$ -
Operating Transfer Out - Water	200,000	100,000	120,000	120,000	-
Operating Transfer Out - TAD	58,065	75,472	100,831	139,000	140,000
Operating Transfer Out - DDA	7,000	7,000	7,000	-	
Operating Transfer Out - Community Garden	50,000	-	1,000	5,000	5,000
TOTAL	**$ 1,794,065**	**$ 668,442**	**$ 1,531,331**	**$ 769,000**	**$ 145,000**


ITY OF SUWANEE
MUNICIPAL COURT
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Ten-Year Projections



TEN-YEAR PLANNING

Projecting long-term economic impacts to the general fund revenues and expenditures, enables the City to anticipate potential problems early, respond before a problem develops, and determine if the City can accommodate today's decisions tomorrow. It helps answer the question, "Can we support future projects and their operating and maintenance costs?"

Each year the City reviews the assumptions, makes adjustments as necessary, and updates the plan on a rolling ten-year basis. Schedules and assumptions used provide elected officials and staff with data needed to analyze the long-term effects of current programs and the economic health of the City. One purpose of projecting long-term financial stability is to provide a roadmap to aid in understanding if costs of implementing new capital projects, maintaining infrastructure needs, and operating costs are obtainable and realistic within the limitations of the anticipated economic resources. All capital projects, in the capital improvement program (CIP), are indicated in the anticipated implementation year. Maintenance costs associated with capital projects are noted per the Facilities and Parks Maintenance Plan. This plan was completed in June 2011 and provides the City with a twenty year budgeting tool that estimates repairs and maintenance costs. Actual maintenance and replacement completed may be different than the plan based on actual asset conditions.

The chart below compares 10 year projections prepared in fiscal year 2012- 2019 for fiscal years 2013-2020. Revenue projections appear to be lower than actual with corresponding lower expenditure projections. Fiscal year 2016 and 2017 expenditure projections included large CIP funding transfers for master plan implementation. However, in 2018, general fund resources were not transferred as anticipated due to the URA issuing $23 million in bonds to fund these projects. Fourth quarter pre-funding adjustments can also cause large expenditure variances. These pre-funding adjustments are using the current revenue resources to fund the subsequent year's CIP funding. For projection purposes, we will continue to assume that the current CIP funding will correlate with the requesting fiscal year, no pre-funding is assumed.

COMPARISON OF 10 YEAR TREND PROJECTIONS

	REVENUES			EXPENDITURES		
FY 2012 - 10 Year Budget Projections for:	PROJECTED	ACTUAL/PROJECTED	DIFFERENCE %	PROJECTED	ACTUAL/PROJECTED	DIFFERENCE %
FY 2013	12,051,784	12,418,939	3%	12,509,819	11,656,002	-7%
FY 2014	10,814,961	11,170,567	3%	12,044,466	11,419,145	-5%
FY 2015	11,302,191	11,905,027	5%	12,034,362	11,568,493	-4%
FY 2016	11,835,855	12,463,904	5%	12,824,567	12,938,283	.9%
FY 2017	12,508,971	12,020,438	-4%	12,786,966	11,916,767	-7
FY 2018	13,208,160	12,833,690	-3%	13,300,480	13,054,245	-2%
FY 2019 (Projected)	13,935,112	13,471,910	-3%	13,977,208	13,392,065	-4%
FY 2020 (Budget)	14,697,541	13,766,780	-6%	14,344,729	13,766,780	-4%
FY 2013 - 10 Year Budget Projections for:						
FY 2014	10,865,672	11,170,567	3%	11,525,441	11,419,145	-.1%
FY 2015	11,381,286	11,905,027	5%	11,468,655	11,568,493	.9%
FY 2016	11,985,881	12,463,904	4%	12,990,351	12,938,283	-.04%
FY 2017	12,620,225	12,020,438	-5%	13,043,466	11,916,767	-9%
FY 2018	13,371,984	12,833,690	-4%	13,943,652	13,054,245	-6%
FY 2019 (Projected)	14,179,648	13,471,910	-5%	14,304,363	13,392,065	-6%
FY 2020 (Budget)	14,869,086	13,766,780	-7%	14,639,039	13,766,780	-6%

COMPARISON OF 10 YEAR TRENDS PROJECTIONS - CONTINUED

	REVENUES			EXPENDITURES		
FY 2014 - 10 Year Budget Projections for:	**PROJECTED**	**ACTUAL/PROJECTED**	**DIFFERENCE %**	**PROJECTED**	**ACTUAL/PROJECTED**	**DIFFERENCE %**
FY 2015	11,155,034	11,905,027	7%	11,913,990	11,568,493	-3%
FY 2016	11,745,482	12,463,904	6%	12,073,338	12,938,283	7%
FY 2017	12,367,349	12,020,438	-3%	12,444,569	11,916,767	-4%
FY 2018	13,020,591	12,833,690	-1%	13,054,400	13,054,245	-.001%
FY 2019 (Projected)	13,703,430	13,471,910	-2%	14,196,736	13,392,065	-6%
FY 2020 (Budget)	14,421,674	13,766,780	-4%	14,681,660	13,766,780	-6%
FY 2015 - 10 Year Budget Projections for:						
FY 2016	11,721,891	12,463,904	6%	12,457,566	12,938,283	4%
FY 2017	12,259,689	12,020,438	-2%	12,600,736	11,916,767	-5%
FY 2018	12,824,838	12,833,690	.001%	13,362,787	13,054,245	-2%
FY 2019 (Projected)	13,412,199	13,471,910	.4%	13,618,305	13,392,065	-2%
FY 2020 (Budget)	14,029,484	13,766,780	2%	14,159,013	13,766,780	-3%
FY 2016 - 10 Year Budget Projections for:						
FY 2017	12,701,912	12,020,438	-5%	14,781,952	11,916,767	-19%
FY 2018	13,322,826	12,833,690	-4%	13,241,744	13,054,245	-1%
FY 2019 (Projected)	13,888,883	13,471,910	-3%	14,633,351	13,392,065	-8%
FY 2020 (Budget)	14,482,310	13,766,780	-5%	15,093,729	13,766,780	-9%
FY 2017 - 10 Year Budget Projections for:						
FY 2018	13,092,082	12,833,690	-2%	15,886,508	13,054,245	-18%
FY 2019 (Projected)	13,828,976	13,471,910	-3%	14,443,723	13,392,065	-7%
FY 2020 (Budget)	14,427,977	13,766,780	-5%	15,067,814	13,766,780	-9%
FY 2018 - 10 Year Budget Projections for:						
FY 2019 (Projected)	13,596,474	13,471,910	-1%	13,844,634	13,392,065	-3%
FY 2020 (Budget)	14,269,504	13,766,780	-3%	15,015,011	13,766,780	-8%
FY 2019 - 10 Year Budget Projections for:						
FY 2020 (Budget)	14,022,929	13,766,780	-2%	14,377,973	13,766,780	-4%



ASSUMPTIONS

REVENUES

Suwanee's economy continues to shows sustained economic growth in property taxes, excise taxes, licenses and building permits. Municipal fines showed a pattern of decrease from fiscal year 2014 to 2018. These decreases were due to staffing vacancies and injuries. In fiscal year 2019, municipal fines stabilized and showed a $300,000, 28%, increase when compared to fiscal year 2018. We are projecting the municipal court revenues to continue to increase over time using a 2.5% growth rate. Fiscal year 2020 budget revenue continue to grow with overall projections 3% higher than the projected ending fiscal year 2019.

Commercial and residential inspections revenue have been stabilizing between $350,000 to $450,000. Property values are predicted to increase by 7% for fiscal year 2020 and collection rates are predicted to maintain the current collection rate of 98%. Excise taxes and licenses are also predicted to maintain current levels, which have continued to show a modest 3% growth the last three fiscal years. The economy is expected to maintain the new norm into fiscal year 2021 and 2022 with most revenues showing a 3.5% to 4% increase.

Starting in fiscal year 2023, revenues are predicted to improve to a 4% increase for the next five years. In year eight, revenues are predicted to stabilize to a 3% increase for the remaining three years. Also, in fiscal year 2020, the intergovernmental funds the City currently receives from Gwinnett County Service Delivery Strategy (SDS) agreement is predicted to end. The model assumes that this revenue will be replaced by property tax revenue. All projections are based on no additional annexations. Annexations will alter projections.

EXPENDITURES

Suwanee projects expenditures by category (salary, benefits, other costs) and summarizes these costs by departments. Projected operating impacts from future capital projects and general fund funding of the capital improvement program (CIP) are also included.

Personal services costs are Suwanee's biggest item of expense. These costs are affected by two controllable factors: number of employees and projected raises. Suwanee uses a pay for performance system for annual raises. The current structure allows for 0% to 4% annual raised based upon performance. Future period projections include an average of 3% increase being applied to salary projections to continuing with pay for performance reviews for future periods. Population to employee ratios are used to predict possible future staffing needs.

Employee benefits costs are affected by various factors, including health care costs and pensions. Benefit increases were projected using 2.5% annual increases based on our past market renewal trends. Suwanee's pension costs are stable at 8% of regular earnings.

The population is projected to grow from 19,661 fiscal year 2020 to 25,470 in fiscal year 2030. Our projected population to employment ratio will range from 5.49 the first year to 4.63 at year ten. Part time employees have been converted to full time equivalent. Other operating costs have been inflated by the current consumer price index (June 2019) 1.8% compounded each year. The additional staff projected is for planning purposes only. Projecting future staffing assists the City in understanding potential budgeting needs in the future. However, staffing requests will continue to be monitored and evaluated annually. No specific positions are being anticipated or authorized by these planning predictions. The projections are not intended to be used as justification for future positions.

Other costs for repairs and maintenance and operating impacts from the five year CIP have been included as two separate line items in the schedule. Details of these projections are included on the following schedules.

OPERATING IMPACTS

Current capital projects with operating impacts are included in the budget year they are predicted to go on line. Summarized below are the operating impacts over $10,000 by project. Additional information for each project can be located in the capital project funds tab and in the capital improvement program tab.

OPERATING IMPACTS

PROJECT	NARRATIVE
Environmental Division Projects	Operational costs would include expanded beautification projects at city facitilies, trails, and parks. Operating costs to maintain the landscape improvements are estimated at $20,000. A 2.5% growth factor has been added after fiscal year 2024.
Main Street Realignment	Annual operational costs are estimated at $13,650 to maintain the right-of-way along the reconstructed road and landscape components. Operating impacts are estimated at $13,650 annually.
Town Center on Main Street	The proposed 20 acre park concept includes a 900 foot elevated bridge, a one acre water feature, an open terrace plaza and lawn area, sandpit volleyball courts, and a public art piece. Annual operating impacts are projected at $400,000. A 2.5% growth factor has been added to each year.
Street Sweeper/Street Sweeping Service	Once the Buford Highway Reconstruction & Streetscape project is completed, the City will purchase a street sweeping machine. Operating costs include the personnel cost to run the machine along with maintenance and disposal costs. Operating costs are estimated at $49,200 annually. A 2.5% growth factor has been added to each year.
Russell Street Streetscape	Operating cost for maintenance and replacement of landscaping and street furniture (pavers, benches, and trash receptacles) are estimated to be $12,000 annually. A 2.5% growth factor has been added to each year.
Buford Highway Reconstruction & Streetscape	Operating costs for the landscaping component of this project are estimated at $90,000 annually. A 2.5% growth factor has been added to each year.

Note: Administrative Facilities and Swiftwater Park Drive Public Works Facilities operating impacts have been included in fiscal year 2020 operating budget. These two projects are listed in the operating impacts summary on page 272. However, both projects will be completed during fiscal year 2020.

CIP FUNDING

Suwanee's capital improvement plan general fund contributions have been included for year one thru four. Future periods include continuation of current funding request with a two and half percent inflator added for equipment. Replacement vehicles and equipment for police are already a component of the current year expenditures. Additional police vehicles have been included with the projections of additional staff.

SPLOST remains a significant source of revenue for the City. The 2017 Special Purpose Local Option Sales Tax (SPLOST) program is a 6-year sales tax. Currently, the City estimates that we will receive approximately $14.3 million by the time the 2017 program ends (March 2023).

During the 2017 City Council retreat, the decision was made to seek bond funding for four major initiatives: new park 20 acre park on Main Street, re-alignment of Main Street, Russell Street Streetscape, and administrative facilities enhancements and/or relocations. The City closed on $23 million in bond funds in July 2017. The enclosed CIP includes the bonds funds as part of the funding strategy.
The strategy also includes using $7.9 million of SPLOST funding for debt service payments on these bonds. Since SPLOST funds are received monthly from Gwinnett County, the bond fund will be providing cash flow for these projects with the SPLOST funds resources, once received, providing resources to make debt service payments.

Based on the current economic revenue trends, decisions may need to be reviewed regarding projects to be funded by the general fund. Some projects may need to be delayed, alternative funding sources may need to be obtained, or tax and fee structures may need to be modified.

SUMMARY OF OPERATING IMPACTS BY CAPITAL PROJECTS

PROJECT	2022	2023	2024	2025	2026	2027	2028	2029	2030
Environmental Division Projects	$ -	$ 20,000	$ 20,000	$ 20,500	$ 21,012	$ 21,537	$ 22,075	$ 22,627	$ 23,193
Main Street Realignment	13,650	13,991	14,340	14,699	15,066	15,443	15,829	16,225	16,630
Town Center on Main Street	400,000	410,000	420,250	430,756	441,525	452,563	463,877	475,474	487,361
Street Sweeper/Street Sweeping Service	49,200	50,430	51,690	52,982	54,306	55,664	57,055	58,481	59,943
Russell Street Streetscape	12,000	12,300	12,608	12,923	13,246	13,577	13,916	14,264	14,621
Buford Highway Reconstruction & Streetscape	90,000	92,250	94,555	96,920	99,343	101,826	104,373	106,982	109,657
Total Projected Operating Impacts of Capital Projects	**$ 564,850**	**$ 598,971**	**$ 613,443**	**$ 628,780**	**$ 644,498**	**$ 660,610**	**$ 677,125**	**$ 694,053**	**$ 711,405**

Note: None of the projects listed above are anticipated to be completed prior to year 2022.

SUMMARY OF FUTURE CAPITAL PROJECTS WITH PROPOSED FUNDING BY GENERAL FUND

PROJECT	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
City Vehicles New	$ 125,000	$ 45,000	$ 85,000	$ 140,000	$ 45,675	$ -	$ 47,959	$ -	$ -	$ 50,357
Facility Maintenance	118,500	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000
Public Works/Public Safety Equipment (New)	171,300	201,600	181,900	187,200	100,000	100,000	107,689	107,689	107,689	110,381
Stormwater Projects	100,000	105,000	110,000	110,000	115,000	115,000	120,000	120,000	125,000	125,000
Street Maintenance and Resurfacing	110,000	110,000	110,000	110,000	110,000	115,000	115,000	115,000	115,000	115,000
Water System Projects	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Total of Future Capital Projects with Proposed Funding by General Fund	**$ 744,800**	**$ 1,006,600**	**$ 1,031,900**	**$ 1,092,200**	**$ 915,675**	**$ 875,000**	**$ 935,648**	**$ 887,689**	**$ 892,689**	**$ 945,738**

GENERAL FUND TEN YEAR FINANCIAL PLAN

	FY 2020 BUDGET	PREDICTION YEAR 1 FY 2021	PREDICTION YEAR 2 FY 2022	PREDICTION YEAR 3 FY 2023	PREDICTION YEAR 4 FY 2024	PREDICTION YEAR 5 FY 2025	PREDICTION YEAR 6 FY 2026	PREDICTION YEAR 7 FY 2027	PREDICTION YEAR 8 FY 2028	PREDICTION YEAR 9 FY 2029	PREDICTION YEAR 10 FY 2030
Revenues											
Property Taxes	$ 5,179,260	$ 6,265,758	$ 6,704,361	$ 6,972,536	$ 7,251,437	$ 7,468,980	$ 7,693,050	$ 7,923,841	$ 8,161,556	$ 8,406,403	$ 8,742,659
Utility Franchise Taxes	1,837,120	1,965,718	2,103,319	2,187,451	2,253,075	2,320,667	2,390,287	2,461,996	2,535,856	2,611,931	2,690,289
Alcohol Beverage Taxes	830,700	855,621	881,290	903,322	925,905	949,053	977,524	1,006,850	1,047,124	1,089,009	1,132,569
Business Taxes	2,466,700	2,590,035	2,693,636	3,101,382	3,225,437	3,354,455	3,488,633	3,628,178	3,773,305	3,924,237	4,081,207
Other Taxes	32,330	33,300	34,299	35,328	36,388	37,661	38,979	40,344	41,756	43,217	44,730
Licenses & Permits	814,120	854,826	897,567	942,446	970,719	999,841	1,029,836	1,060,731	1,103,160	1,147,287	1,193,178
Intergovernmental Revenues	723,950	-	-	-	-	-	-	-	-	-	-
Charge for Services	166,590	171,588	176,735	182,037	187,499	193,123	198,917	204,885	211,031	217,362	223,883
Fines and Forfeitures	1,414,510	1,471,090	1,529,934	1,575,832	1,615,228	1,655,609	1,696,999	1,739,424	1,782,909	1,827,482	1,873,169
Investment Income	65,000	66,626	68,291	70,339	72,098	73,900	75,748	77,641	79,583	81,572	83,611
Contributions and Donations	10,000	10,250	10,506	10,769	11,038	11,314	11,597	11,887	12,184	12,489	12,801
Miscellaneous Revenues	40,000	41,200	42,436	43,709	45,020	46,371	48,690	51,123	53,680	56,363	59,183
TOTAL REVENUES	**13,580,280**	**14,326,012**	**15,142,374**	**16,025,151**	**16,593,844**	**17,110,974**	**17,650,260**	**18,206,900**	**18,802,144**	**19,417,354**	**20,137,279**
Expenditures											
Council & Chief Executive	651,460	669,283	686,809	704,809	723,299	742,290	761,797	781,835	802,418	823,561	845,281
Administrative Services	351,050	360,218	369,635	379,307	389,242	399,447	409,930	420,697	431,758	468,121	480,518
Business Services	942,380	968,103	994,543	1,021,722	1,049,660	1,078,379	1,107,901	1,138,249	1,169.446	1,226,516	1,260,210
Economic Development	908,800	931,625	955,050	979,091	1,003,764	1,029,088	1,055,080	1,081,757	1,109,140	1,137,247	1,191,097
Financial Services	630,500	647,402	664,768	682,613	700,950	719,792	739,154	759,050	779,496	800,506	901,707
Parks & Public Works	3,144,610	3,281,130	3,361,301	3,443,524	3,527,854	3,614,346	3,703,058	3,794,049	3,887,381	3,983,115	4,146,316
Planning	932,060	957,001	982,628	1,008,960	1,036,017	1,063,819	1,092,387	1,121,744	1,151,910	1,207,909	1,240,489
Police	5,479,370	5,625,534	5,775,703	5,929,990	6,088,511	6,355,697	6,526,009	6,812,345	7,110,353	7,420,487	7,743,218
Non-Departmental	581,550	596,089	610,991	626,266	641,922	657,970	674,420	691,280	708,562	726,276	744,433
Projected Capital Projects Operating Impacts	-	-	564,850	598,971	613,443	628,780	644,498	660,610	677,125	694,053	711,405
CIP Funding Request-General Fund	145,000	744,800	1,006,600	1,031,900	1,092,200	915,676	875,000	935,648	887,689	892,689	945,738
TOTAL EXPENDITURES	**13,766,780**	**14,781,185**	**15,972,878**	**16,407,153**	**16,866,862**	**17,205,284**	**17,589,234**	**18,197,264**	**18,715,278**	**19,380,480**	**20,210,412**
Excess (deficiency) of revenues over (under) expenditures	(186,500)	(455,173)	(830,504)	(382,002)	(273,018)	(94,310)	61,025	9,636	86,866	36,874	(73,133)
Other Financing Sources (Uses)											
Sale of General Fixed Asset	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Transfer in	176,500	181,795	184,522	187,290	190,099	192,951	195,845	198,783	202,758	206,813	210,950
TOTAL OTHER FINANCING SOURCES	**186,500**	**191,795**	**194,522**	**197,290**	**200,099**	**202,951**	**205,845**	**208,783**	**212,758**	**216,813**	**220,950**
Net change in fund balance	-	(263,378)	(635,982)	(184,712)	(72,919)	108,641	266,870	218,419	299,624	253,687	147,817
Fund Balances, beginning of year	**8,051,312**	**8,051,312**	**7,787,934**	**7,151,952**	**6,967,240**	**6,894,321**	**7,002,962**	**7,269,832**	**7,488,251**	**7,787,875**	**8,041,562**
Fund Balances, end of year	**$ 8,051,312**	**$ 7,787,934**	**$ 7,151,952**	**$ 6,967,240**	**$ 6,894,321**	**$ 7,002,962**	**$ 7,269,832**	**$ 7,488,251**	**$ 7,787,875**	**$ 8,041,562**	**$ 8,189,378**



POPULATION TO EMPLOYEES RATIO

	FY 2020	YEAR 1 FY 2021	YEAR 2 FY 2022	YEAR 3 FY 2023	YEAR 4 FY 2024	YEAR 5 FY 2025	YEAR 6 FY 2026	YEAR 7 FY 2027	YEAR 8 FY 2028	YEAR 9 FY 2029	YEAR 10 FY 2030
Population	19,661	20,421	20,984	21,546	22,109	22,672	23,234	23,797	24,359	24,922	25,470
DEPARTMENTS:											
Council & Chief Executive	3	3	3	3	3	3	3	3	3	3	3
Employee per 1,000 Population range .15 to .10	0.15	0.15	0.14	0.14	0.14	0.13	0.13	0.13	0.12	0.12	0.12
Administrative Services	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	3	3
Employee per 1,000 Population range .15 to .10	0.13	0.12	0.12	0.12	0.11	0.11	0.11	0.11	0.10	0.12	0.12
Business Services	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	9	9
Employee per 1,000 Population range .45 to .35	0.43	0.42	0.41	0.39	0.38	0.37	0.37	0.36	0.35	0.36	0.35
Economic Development	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	6
Employee per 1,000 Population range .30 to .20	0.28	0.27	0.26	0.26	0.25	0.24	0.24	0.23	0.23	0.22	0.24
Financial Services	5	5	5	5	5	5	5	5	5	5	6
Employee per 1,000 Population range .30 to .20	0.25	0.24	0.24	0.23	0.23	0.22	0.22	0.21	0.21	0.20	0.24
Parks & Public Works	24	25	25	25	25	25	25	25	25	25	26
Employee per 1,000 Population range 1.25 to 1.00	1.22	1.22	1.19	1.16	1.13	1.10	1.08	1.05	1.03	1.00	1.02
Planning	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	9	9
Employee per 1,000 Population range .45 to .30	0.43	0.42	0.41	0.39	0.38	0.37	0.37	0.36	0.35	0.36	0.35
Police	51	51	51	51	51	52	52	53	54	55	56
Employee per 1,000 Population range 2.60 to 2.20	2.59	2.50	2.43	2.37	2.31	2.29	2.24	2.23	2.22	2.21	2.20
Total Employee	108	109	109	109	109	110	110	111	112	114.5	118
Employee per 1,000 Population range 5.50to 4.50	5.49	5.34	5.19	5.06	4.93	4.85	4.73	4.66	4.60	4.59	4.63
Population Change per year		760	563	562	563	563	562	563	562	563	548
Employee Change per year		1	0	0	0	1	0	1	1	2.5	3.5

EMPLOYEE COST

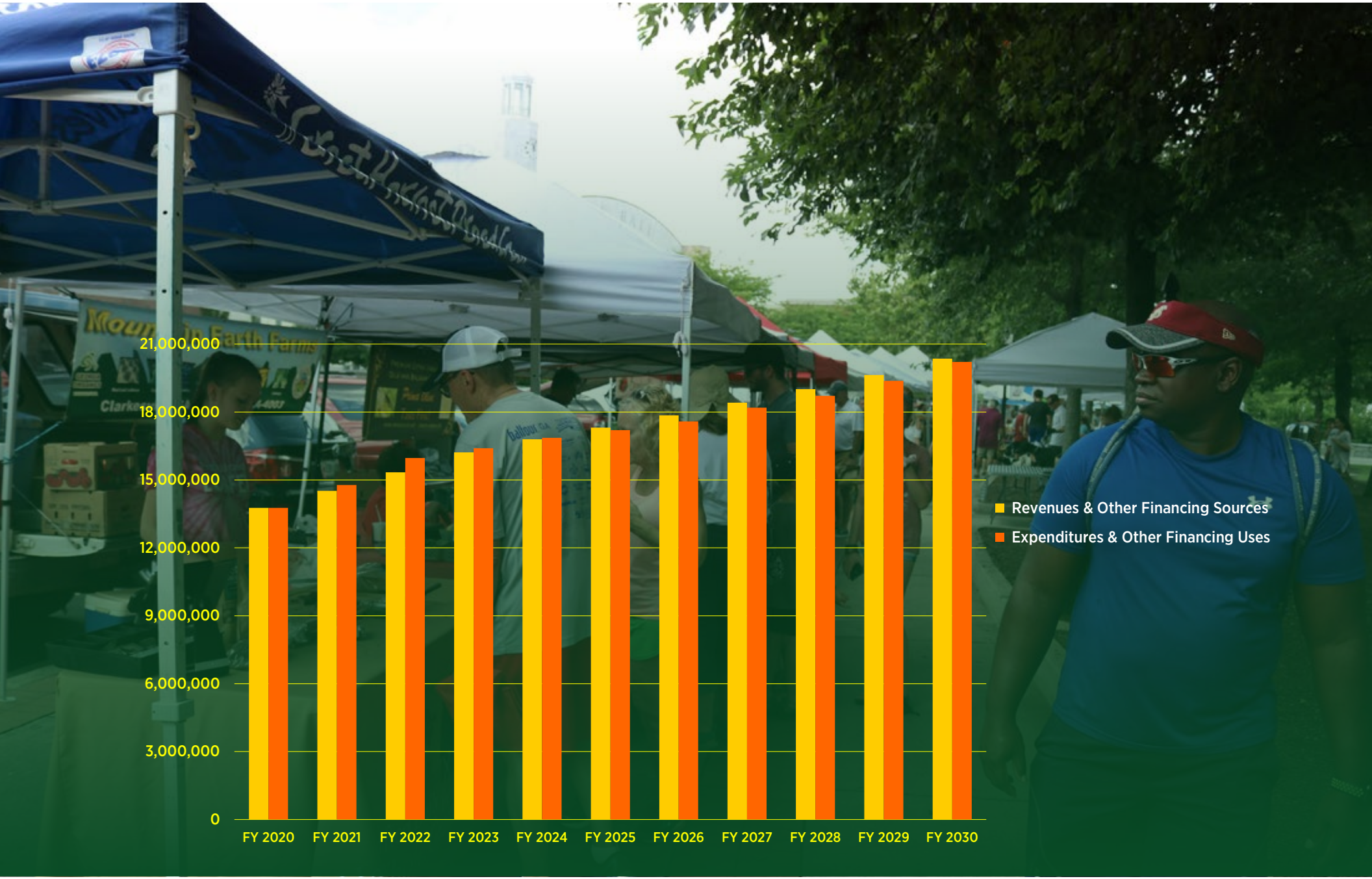
	FY 2020	YEAR 1 FY 2021	YEAR 2 FY 2022	YEAR 3 FY 2023	YEAR 4 FY 2024	YEAR 5 FY 2025	YEAR 6 FY 2026	YEAR 7 FY 2027	YEAR 8 FY 2028	YEAR 9 FY 2029	YEAR 10 FY 2030
Annual Cost											
Salary	$ 6,685,000	$ 6,949,305	$ 7,157,784	$ 7,372,518	$ 7,593,693	$ 7,893,261	$ 8,130,059	$ 8,450,088	$ 8,782,001	$ 9,247,369	$ 9,815,940
Benefits	$ 2,890,000	$ 3,033,430	$ 3,154,767	$ 3,280,957	$ 3,412,196	$ 3,581,240	$ 3,724,490	$ 3,908,683	$ 4,101,652	$ 4,360,935	$ 4,674,008
Cost per employee											
Salary	$ 61,898	$ 63,755	$ 65,668	$ 67,638	$ 69,667	$ 71,757	$ 73,910	$ 76,127	$ 78,411	$ 80,763	$ 83,186
Benefits	$ 26,759	$ 27,830	$ 28,943	$ 30,101	$ 31,305	$ 32,557	$ 33,859	$ 35,213	$ 36,622	$ 38,087	$ 39,610

Projection includes 3% annual salary increases per employee and 2.5% annual benefit renewal increase per employee.

DEPARTMENT OPERATING

	FY 2020	YEAR 1 FY 2021	YEAR 2 FY 2022	YEAR 3 FY 2023	YEAR 4 FY 2024	YEAR 5 FY 2025	YEAR 6 FY 2026	YEAR 7 FY 2027	YEAR 8 FY 2028	YEAR 9 FY 2029	YEAR 10 FY 2030
Council & Chief Executive											
Salary	$ 369,290	$ 380,369	$ 391,780	$ 403,533	$ 415,639	$ 428,108	$ 440,952	$ 454,180	$ 467,806	$ 481,840	$ 496,295
Benefits	127,370	130,554	133,818	137,164	140,593	144,107	147,710	151,403	155,188	159,068	163,044
Other	154,800	158,360	161,211	164,113	167,067	170,074	173,135	176,252	179,424	182,655	185,942
SUBTOTAL	651,460	669,283	686,809	704,810	723,299	742,289	761,797	781,835	802,418	823,561	845,281
Administrative Services											
Salary	205,100	211,253	217,591	224,118	230,842	237,767	244,900	252,247	259,815	287,609	296,237
Benefits	55,450	56,836	58,257	59,714	61,206	62,737	64,305	65,913	67,560	74,249	76,106
Other	90,500	92,129	93,787	95,475	97,194	98,944	100,725	102,537	104,383	106,263	108,175
SUBTOTAL	351,050	360,218	369,635	379,307	389,242	399,448	409,930	420,697	431,758	468,121	480,518
Business Services											
Salary	598,470	616,424	634,917	653,964	673,583	693,791	714,604	736,043	758,124	800,868	824,894
Benefits	225,460	231,097	236,874	242,796	248,866	255,087	261,464	268,001	274,701	286,569	293,733
Other	118,450	120,582	122,753	124,962	127,211	129,501	131,833	134,205	136,621	139,079	141,583
SUBTOTAL	942,380	968,103	994,543	1,021,722	1,049,660	1,078,379	1,107,901	1,138,249	1,169,446	1,226,516	1,260,210
Economic Development											
Salary	453,400	467,002	481,012	495,442	510,306	525,615	541,383	557,625	574,354	591,584	629,332
Benefits	146,550	150,214	153,969	157,818	161,763	165,808	169,953	174,202	178,557	183,021	192,596
Other	308,850	314,409	320,069	325,831	331,695	337,665	343,744	349,930	356,229	362,642	369,169
SUBTOTAL	908,800	931,625	955,050	979,091	1,003,764	1,029,088	1,055,080	1,081,757	1,109,140	1,137,247	1,191,097
Financial Services											
Salary	369,000	380,070	391,472	403,216	415,313	427,772	440,605	453,823	467,438	481,461	535,905
Benefits	160,650	164,666	168,783	173,002	177,328	181,761	186,305	190,962	195,736	200,630	245,256
Other	100,850	102,665	104,513	106,395	108,309	110,259	1112,244	114,265	116,321	118,415	120,546
SUBTOTAL	630,500	647,402	664,768	682,613	700,950	719,792	739,154	759,050	779,495	800,506	901,707
Parks & Public Works											
Salary	1,271,640	1,349,789	1,390,283	1,431,991	1,474,951	1,519,200	1,564,776	1,611,719	1,660,070	1,709,873	1,806,169
Benefits	665,290	701,922	719,470	737,457	755,893	774,791	794,161	814,015	834,365	855,224	896,605
Other	1,207,680	1,229,418	1,251,548	1,274,076	1,297,009	1,320,355	1,344,122	1,368,317	1,392,945	1,418,018	1,443,542
SUBTOTAL	3,144,610	3,281,130	3,361,301	3,443,524	3,527,853	3,614,346	3,703,059	3,794,049	3,887,380	3,983,115	4,146,316
Planning											
Salary	547,600	564,028	580,949	598,377	616,329	634,818	653,863	673,479	693,683	734,494	756,529
Benefits	227,520	233,208	239,038	245,015	251,140	257,418	263,853	270,450	277,211	289,141	296,370
Other	156,940	159,765	162,641	165,568	168,548	171,582	174,671	177,815	181,016	184,274	187,590
SUBTOTAL	932,060	957,001	982,628	1,008,960	1,036,017	1,063,818	1,092,387	1,121,744	1,151,910	1,207,909	1,240,489
Police											
Salary	3,107,660	3,200,890	3,296,916	3,395,824	3,497,699	3,674,387	3,784,618	3,974,284	4,171,923	4,377,844	4,592,365
Benefits	1,463,300	1,499,883	1,537,380	1,575,814	1,615,209	1,688,146	1,730,350	1,808,822	1,890,665	1,976,018	2,065,029
Other	908,410	924,761	941,407	958,352	975,603	993,164	1,011,041	1,029,239	1,047,766	1,066,625	1,085,825
SUBTOTAL	5,479,370	5,625,534	5,775,703	5,929,990	6,088,511	6,355,697	6,526,009	6,812,345	7,110,354	7,420,487	7,743,219
Non-Departmental	**670,580**	**686,003**	**701,781**	**717,922**	**734,435**	**751,327**	**768,607**	**786,285**	**804,370**	**822,870**	**841,796**
TOTAL OPERATING	**$ 13,710,810**	**$ 14,126,299**	**$ 14,492,218**	**$ 14,867,939**	**$ 15,253,731**	**$ 15,754,184**	**$ 16,163,9224**	**$ 16,696,011**	**$ 17,246,271**	**$ 17,890,332**	**$ 18,650,633**

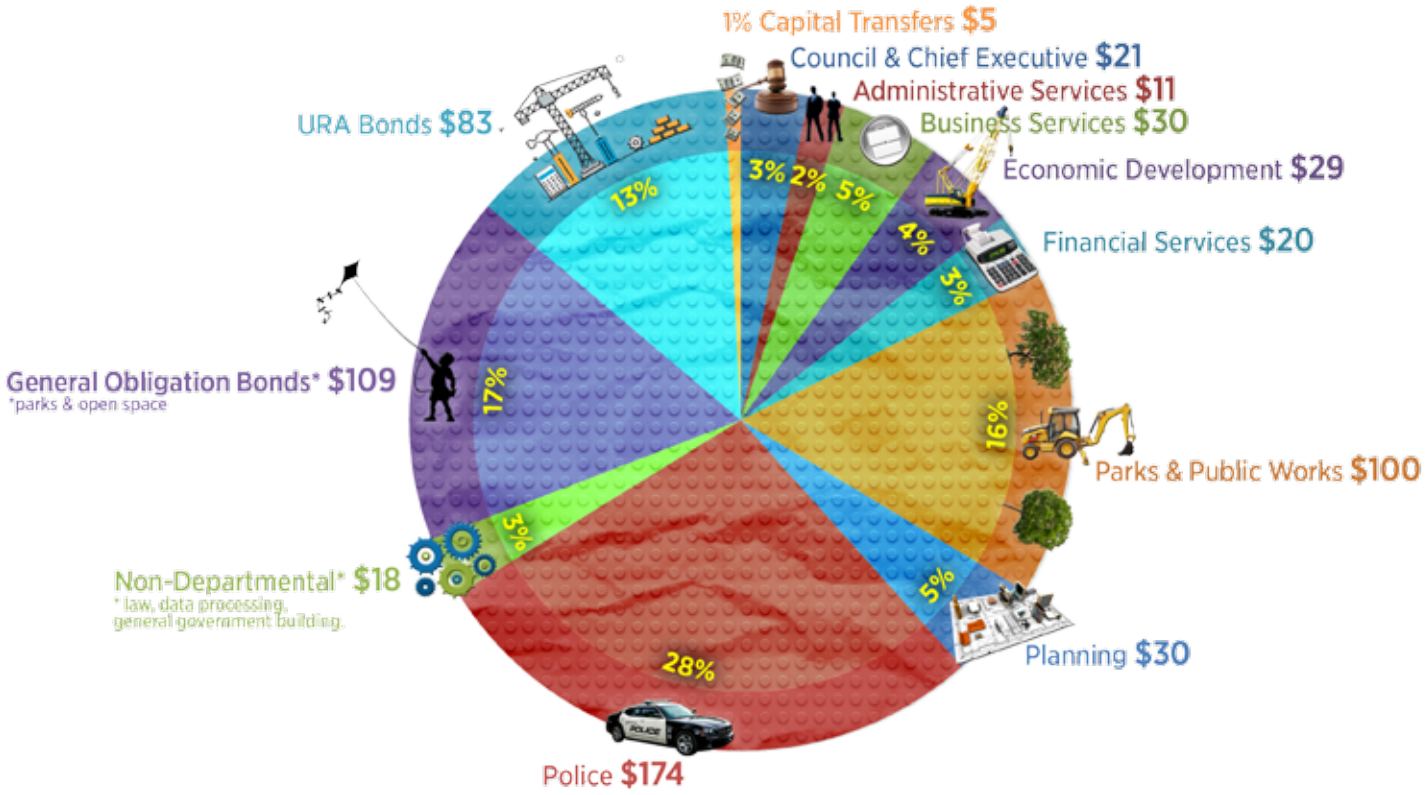
Other expenditures inflated by 1.8% June 2019 consumer price index (CPI).


21,000,000
18,000,000
15,000,000
12,000,000
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FY 2020
FY 2021
FY 2022
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FY 2024
FY 2025
FY 2026
FY 2027
FY 2028
FY 2029
FY 2030
Revenues & Other Financing Sources
Expenditures & Other Financing Uses

WHERE DO YOUR TAXES GO?

How are residential property taxes spent?
The City provides a wide range of municipal services to citizens including police protection, parks and recreation, planning and zoning, building inspections, code enforcement, economic and community development, special events, municipal court services, and infrastructure maintenance.

In 2019, the average home value in Suwanee is $320,000 and the typical resident will pay about $630 in property taxes. The chart to the right answers a common question asked by Suwanee residents, **"Where do my property taxes go?"**



The average homeowner pays $630 per year in property taxes. The chart below illustrates the yearly cost for various services the City provides.

Administrative Services	$11
Business Services	$30
Capital Transfers	$5
Council & Chief Executive	$21
Economic Development	$29
Financial Services	$20
General Obligation Bonds (Parks & Open Space)	$109
Non-Departmental	$18
Parks & Public Works	$100
Planning	$30
Police	$174
URA Bonds - City Hall	$83
Total	$630


CERTIFICATE OF DEDICATION

SPECIAL REVENUE FUNDS

SPECIAL REVENUE FUNDS ACCOUNT FOR THE PROCEEDS OF SPECIFIC REVENUE SOURCES THAT ARE RESTRICTED LEGALLY TO EXPENDITURES FOR SPECIFIED PURPOSES.



Statement of Service

The purpose of Suwanee Fest is to provide a high-quality family festival for the citizens of Suwanee and its surrounding neighbors. The festival is self-funded whereby it generates sponsorship dollars and booth fees to offset the cost of the festival. In addition, the festival is organized by a volunteer group of citizens with a great deal of City guidance, support, and staffing.

Revenue Assumptions

INVESTMENT INCOME

Definition: Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

CONTRIBUTIONS AND DONATIONS

Definition: Contributions and donations include revenues received from sponsorships, booth rentals, and sale of tee shirts and hats for the annual Suwanee Fest celebration.

Assumptions: Revenue projections are based on historical growth trends and estimates from the Suwanee Fest Committee.

SUMMARY OF REVENUES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Donations	$ 136,762	$ 200,033	$ 175,427	$ 195,000	$ 198,000
TOTAL	**$ 136,762**	**$ 200,033**	**$ 175,427**	**$ 195,000**	**$ 198,000**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Property Services	$ 27,044	$ 26,638	$ 20,968	$ 49,500	$ 55,000
Other Purchased Services	54,934	45,676	42,577	64,500	61,500
Supplies	81,610	92,951	114,915	81,000	81,500
TOTAL	**$ 163,588**	**$ 165,265**	**$ 178,460**	**$ 195,000**	**$ 198,000**





Statement of Service

The City Council appointed Public Arts Commission (PAC) was established to work with and encourage developers to include public art or support public art as a component of new projects and to create programs that bring and promote public art in Suwanee. FY 2020 Budget includes a public capital campaign for an iconic public art piece at the new Town Center on Main Park.

The duties of Suwanee's Public Arts Commission are listed below.

Public Arts Commission

Coordinate developer component of public arts initiative.
Coordinate SculpTour program.
Develop Citywide public art master plan.
Recommend public artwork pieces on behalf of City of Suwanee.
Acquire art using public art funds.

Revenue Assumptions

INVESTMENT INCOME

Definition: Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

INTERGOVERNMENTAL

Definition: This category includes one-time grant payments from federal, state, and local agencies.

Assumptions: Revenues are based on actual grant awards.

CONTRIBUTIONS AND DONATIONS

Definition: Contributions and donations include funds received through corporate donations, individuals, and citizen groups.

Assumptions: Revenue projections are based on estimates provided from the Public Arts Commission.

SUMMARY OF REVENUES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Donations	$ 82,655	$ 77,644	$ 30,574	$ 229,000	$ 1,139,000
TOTAL	**$ 82,655**	**$ 77,644**	**$ 30,574**	**$ 229,000**	**$ 1,139,000**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Professional Services	$ -	$ 3,316	$ -	$ 94,000	$ -
Property Services	-	27,926	-	30,000	30,000
Other Purchased Services	-	-	-	5,000	99,000
Supplies	-	-	-	5,000	5,000
Capital Outlay-Property	-	9,375	-	90,000	1,000,000
Other Costs	18,424	3,000	-	5,000	5,000
TOTAL	**$ 18,424**	**$ 43,617**	**$ -**	**$ 229,000**	**$ 1,139,000**

Statement of Service

Georgia law allows police agencies to file for seizure of property related to illegal substance or activities. These funds must be used to purchase police equipment. Suwanee participates in the Federal Drug Task Force and the Joint Gwinnett Municipal Drug Task Force. These task forces provide the participants a percentage of the amount of funds/property seized. Currently, Suwanee has one police officer assigned to each of these task forces.

Revenue Assumptions

FINES AND FORFEITURES

Definition: Cash and property confiscations relating to illegal activities.

Assumptions: Current revenue projections are based on the previous year's unspent forfeiture balances.

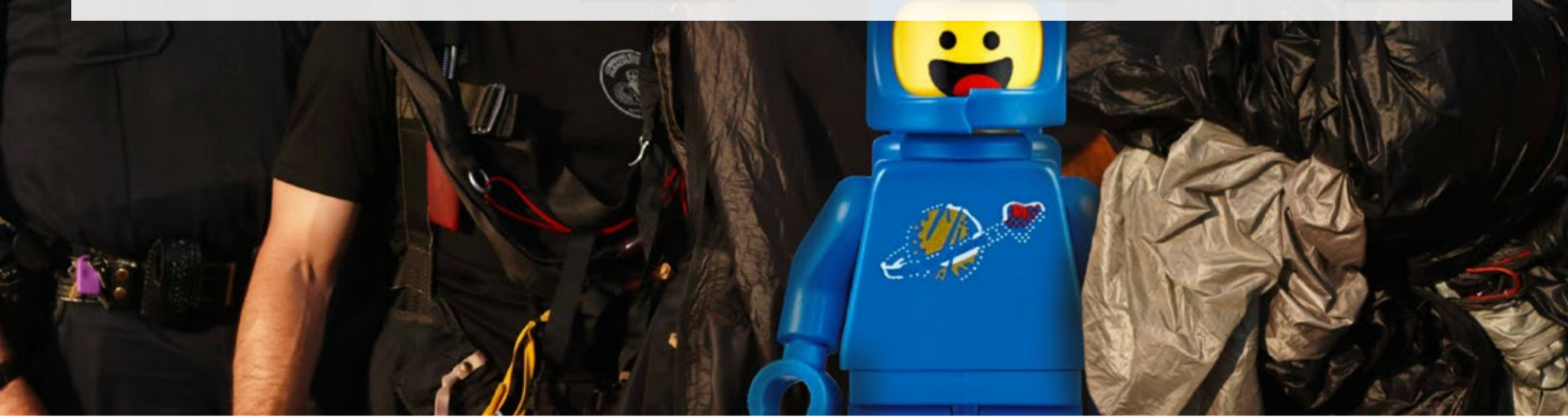
INVESTMENT INCOME

Definition: Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

SUMMARY OF REVENUES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Fines and Forfeitures	$ 65,340	$ 34,978	$ 48,762	$ 149,500	$ 129,500
Investment Income	250	250	224	500	500
Sale of Capital Items	-	-	915	-	-
TOTAL	**$ 65,590**	**$ 35,228**	**$ 49,901**	**$ 150,000**	**$ 130,000**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Capital Outlay-Machinery & Equipment	$ 54,697	$ 70,862	$ 39,502	$ 150,000	$ 130,000



220 COMMUNITY GARDEN FUND

Statement of Service

Harvest Farm is one of the Southeast's largest organic community gardens. The garden features 76 raised beds, which are all tended organically. Harvest Farm opened in April 2010 and is located in Suwanee's White Street Park. A former farm, White Street Park is located in the Old Town historic district. With a mission of "Growing a Healthier Suwanee", Harvest Farm also serves as an educational resource for the Suwanee community, offering classes and educational events related to gardening, organic living, sustainability, and other relevant topics. Harvest Farm is proud to support the greater Suwanee community, donating both food and supplies to local food banks.

Harvest Farm seeks to provide value to the Suwanee community by:

Health: Harvest Farm will provide an opportunity for improved health through exercise and homegrown food.

Raised Awareness: Harvest Farm will provide awareness to the members of how our actions can affect the environment and in turn the community as a whole, as well as the importance of greenspace.

Valuable to the Community: Harvest Farm will foster volunteerism, cooperation, diversity, and family activities.

Access: Harvest Farm will provide access to all members of the community.

Sustainability: Harvest Farm will be organic and encourage sound decisions in all day-to-day practices, as well as being aware of how we impact our environment.

Engage the Community with Education: Harvest Farm will provide educational opportunities to enhance our knowledge of organic gardening, health and nutrition, and being environmentally aware.

Time Spent with Family, Community, and Nature: Harvest Farm will encourage everyone to take time out of our hectic lives to spend in the outdoors and regenerate.

Revenue Assumptions

INVESTMENT INCOME

Definition: Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

CONTRIBUTIONS AND DONATIONS

Definition: Contributions include plot rental fees and funds received through corporate donations, individuals, and citizen groups.

Assumptions: Revenue projections are based on current plot rental fees and donation estimates from the Harvest Farm Board.

OTHER FINANCING SOURCES

Definition: Other financing sources include operating financial inflows from the general fund and the use of accumulated reserves for a balanced budget.

Assumptions: Operating resources are transfers from the general fund for capital improvements.

SUMMARY OF REVENUES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Investment Income	$ 8	$ 8	$ 8	$ 100	$ 100
Donations	6,060	15,103	13,916	12,000	10,000
Other Financing Sources	-	-	1,000	1,000	5,000
TOTAL	**$ 6,068**	**$ 15,111**	**$ 14,924**	**$ 13,100**	**$ 15,100**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Purchased Services	$ -	$ -	$ -	$ 500	$ 500
Supplies	1,424	2,403	18,091	7,500	9,500
Capital Outlay-Property	-	6,370	-	5,100	5,100
Other Financing Uses	-	17,500	-	-	-
TOTAL	**$ 1,424**	**$ 26,273**	**$ 18,091**	**$ 13,100**	**$ 15,100**

Statement of Service

This fund accounts for the accommodation taxes collected from the 7% Hotel/Motel tax. These revenues are collected on a monthly basis from each hotel or motel in Suwanee. By state law, the City is required to spend 57% of the collections on programs and initiatives that promote tourism.

Revenue Assumptions

SELECTIVE SALES AND USE TAXES

Definition: Selective sales and use taxes are taxes levied on the sale, distribution, or consumption of selected goods and services. Included in this category are taxes charged for rooms or accommodations furnished by hotels.

Assumptions: The revenue projections for selective sales and use taxes are based on historical trends in conjunction with current economic indicators. To determine the projection for room accommodation taxes, a monthly average for the prior year is determined and a twelve-month projection of this average was used for the fiscal year 2019 estimate.

INVESTMENT INCOME

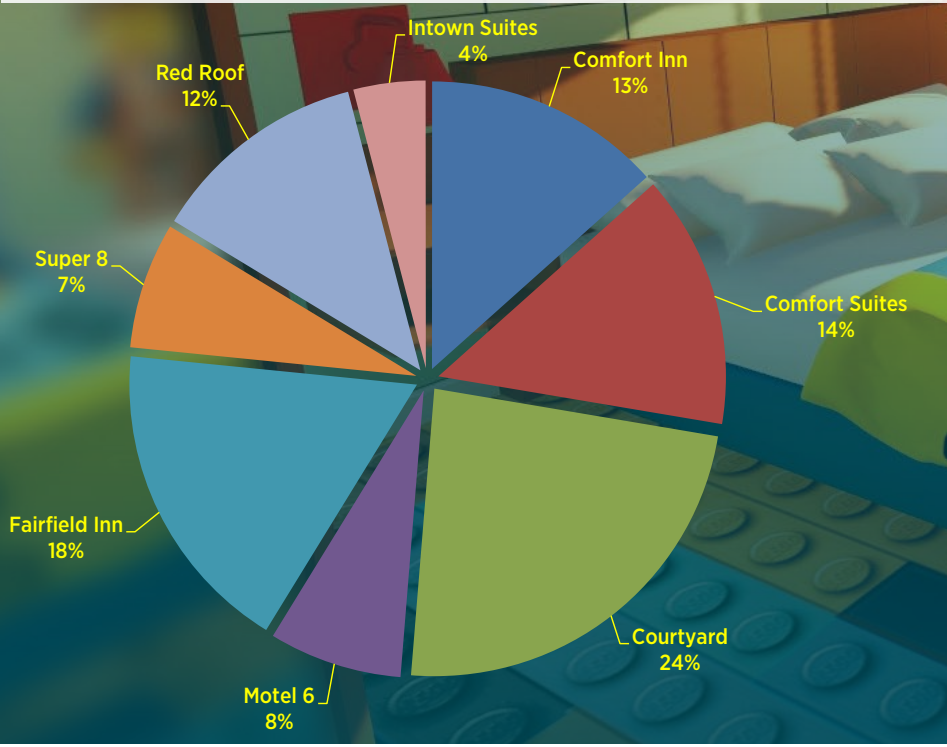
Definition: Investment income includes revenue from investment of fund equity.

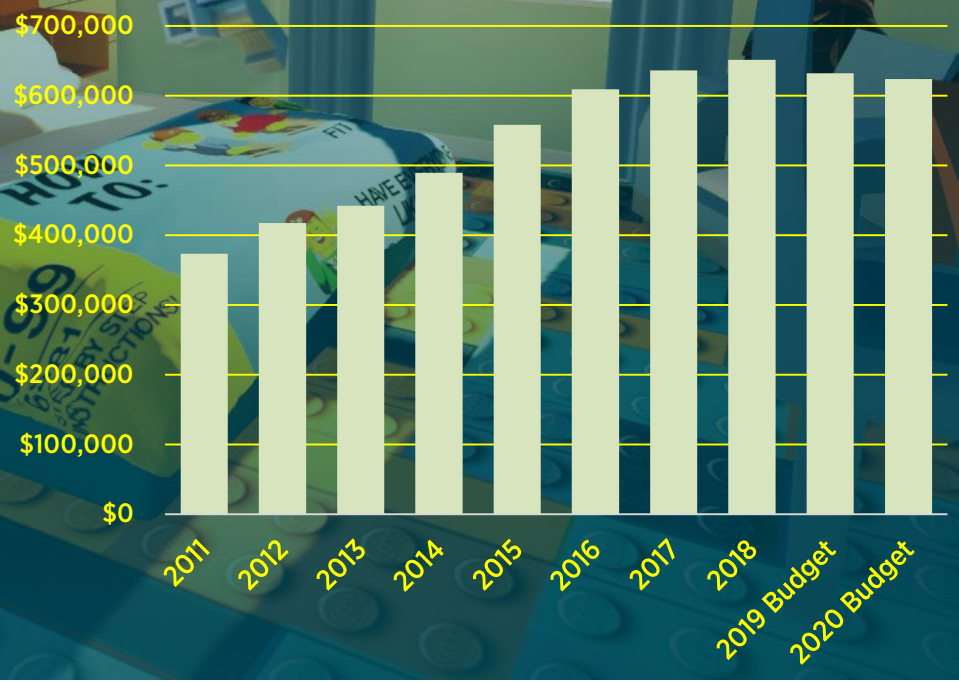
Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

History and Projections:

Fiscal Year	Monthly Average	% Change From PY
2014	37,604	9%
2015	43,032	14%
2016	47,677	11%
2017	50,841	6%
2018	53,000	4%
2019 Projected	51,480	-3%

Hotel/Motel Excise Tax by Source

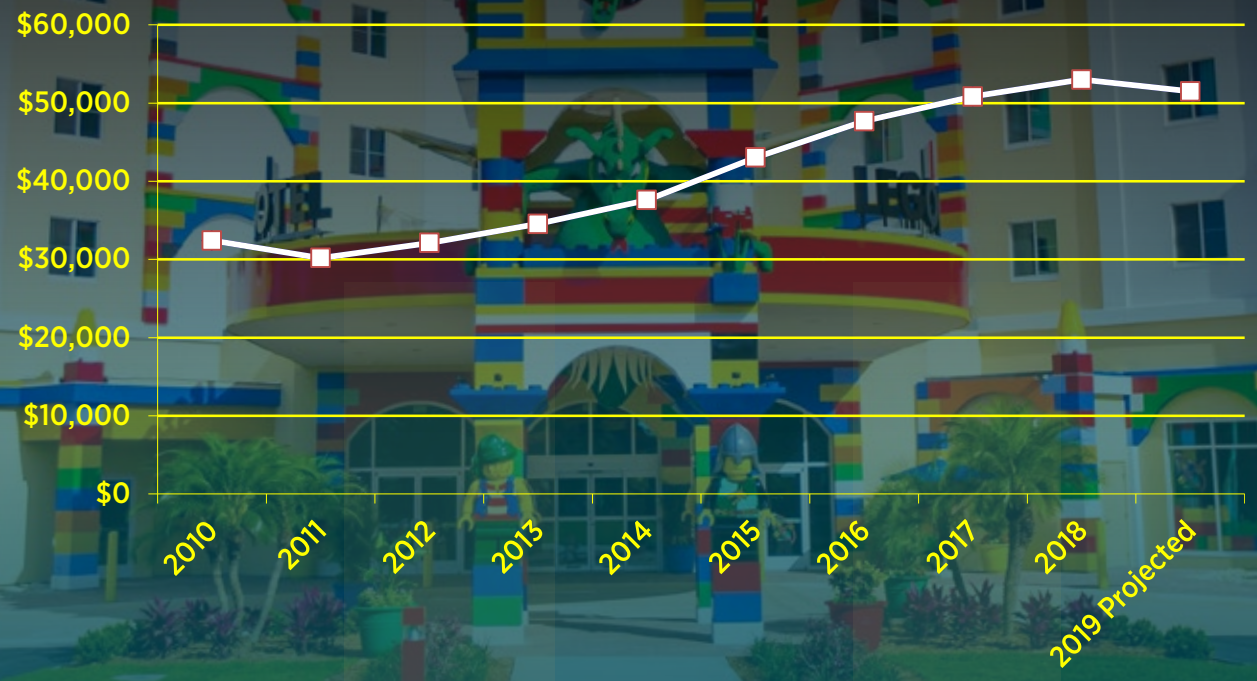




275 HOTEL / MOTEL TAX FUND

SUMMARY OF REVENUES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Selective Sales and Use Taxes	$ 608,852	$ 638,783	$ 653,527	$ 651,640	$ 617,260
Investment Income	128	165	181	500	500
TOTAL	**$ 608,980**	**$ 638,948**	**$ 653,708**	**$ 652,140**	**$ 617,760**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Professional Services	$ 5,440	$ 3,335	$ 2323	$ 18,000	$ 20,030
Purchased Services	381,547	406,514	458,383	450,640	421,230
Other Financing Uses	203,045	181,307	185,579	183,500	176,500
TOTAL	**$ 590,032**	**$ 591,156**	**$ 646,285**	**$ 652,140**	**$ 617,760**



280 RENTAL VEHICLE EXCISE TAX

Statement of Service

State law permits Georgia municipalities to levy a 3% excise tax of vehicle rentals. In December of 2018, Suwanee adopted the rental vehicle excise tax ordinance that allows for the collection of rental motor vehicle excise tax. The following charges are subject to the excise tax: time, mileage, insurance coverage, and collision damage waivers.

Revenue Assumptions

SELECTIVE SALES AND USE TAXES

Definition: Selective sales and use taxes are taxes levied on the sale, distribution, or consumption of selected goods and services. The City levies a 3% excise tax on the rent or lease of motor vehicles in the City of Suwanee.

Assumptions: The revenue projections for selective sales and use taxes are based on historical trends in conjunction with current economic indicators. To determine the projection for rental vehicle excise tax, a monthly average for the prior year is determined and a twelve-month projection of this average was used for the fiscal year 2019 estimate.

CONTRIBUTIONS AND DONATIONS

Definition: Contributions include donations received to support the bike share program in Suwanee. Current program sponsors are Children's Healthcare of Atlanta and CIGNA.

Assumptions: The revenue projections are based on the cost of the bike share program, $20,000.

SUMMARY OF REVENUES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Selective Sales and Use Taxes	$ -	$ -	$ -	$ 35,000	$ 72,000
Contributions and Donations	-	-	-	-	20,000
TOTAL	**$ -**	**$ -**	**$ -**	**$ 35,000**	**$ 92,000**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Large Pop Concert	$ -	$ -	$ -	$ 35,000	$ 60,000
Other Events	-	-	-	-	12,000
Bike Share Program	-	-	-	-	20,000
TOTAL	**$ -**	**$ -**	**$ -**	**$ 35,000**	**$ 92,000**



CAPITAL PROJECT FUNDS

CAPITAL PROJECT FUNDS ACCOUNT FOR FINANCIAL RESOURCES TO BE USED FOR THE ACQUISITION OR CONSTRUCTION OF MAJOR CAPITAL FACILITIES FOR THE CITY'S GOVERNMENTAL FUNDS.



CAPITAL BUDGET REVENUE SOURCES

Suwanee's capital project funds account for financial resources used for the design, acquisition or construction of major capital facilities and infrastructure and are funded by multiple revenue sources which are summarized below:

Special Purpose Local Option Sales Tax (SPLOST)

- The Georgia legislature gave counties the option to implement a one-cent Special Purpose Local Option Sales Tax, commonly known as SPLOST, starting in 1985. The sales tax program requires voter approval during a general election to approve or renew the one-cent SPLOST Program collected for specified capital improvement projects. The voters approved a series of SPLOST Programs and there are currently three active SPLOST Programs (2009, 2014 and 2017) in effect. Collections for the three SPLOST Programs vary in terms of length and in program focus, see highlights below. Timing of the cost estimates, conditions on the ground, and fluctuations in the economy among other factors may alter the final budgets. As additional information is obtained, cost projections and funding resources are updated. Project budgets are established as part of the City's annual approved budget.

2009 SPLOST Highlights (Fund 300)

- Approved by voters in November 2008.
- Five-year program, 60 months of revenue collections.
- Collections began on April 1, 2009 and continued through March 31, 2014. Revenue collections exceeded $10 million dollars.
- This program focused on various transportation projects (46%), recreation improvements (19%), parking facilities (19%), public safety projects (15%) and Administrative Buildings (1%).

2014 SPLOST Highlights (Fund 370)

- Approved by voters on November 5, 2013.
- Three-year program, 36 months of revenue collections.
- Collections began on April 1, 2014 and continued through March 31, 2017. Revenue collections exceeded $7 million dollars.
- This program focused on various transportation projects (91%) and recreation improvements (9%).

2017 SPLOST Highlights (Fund 380)

- Approved by voters on November 8, 2016.
- Six-year program, 72 months of revenue collections.
- Collections began on April 1, 2017 and will continue through March 31, 2023. The funds are received on a monthly basis. The program is currently performing well and anticipate meeting the revenue projections.
- This program focuses on various transportation projects (68%), recreation improvements (16%) and administrative facilities (16%).

Urban Redevelopment Authority Highlights (Fund 349)

- This fund accounts for the financial resources provided from the 2017 Urban Redevelopment Authority (URA) Bond Issue. The City issued $22 million in revenue bonds with the URA that will finance the costs associated with the cash flow bond repayment (36%), and the following redevelopment projects including construction of a new park and quality-of-life amenities (34%), administrative facilities renovations (19%) and transportation projects (11%).



CAPITAL BUDGET PROJECTS SUMMARY

Suwanee's capital projects are funded by multiple revenue sources. Summarized below are the various projects in alphabetical order, the associated fund number(s) and the total budget per project by project name. Additional information can be located on the following detailed pages.

PROJECT	FUND	TOTAL BUDGET
Administrative Facilities	349	$ 4,179,605
Buford Highway Reconstruction and Streetscaping	346	1,718,800
Cemetery Improvements	343	24,050
Environmental Division Projects	341	240,000
Facilities Enhancements	341	11,300
Facilities Maintenance	340	500,000
Gateway Landscape Improvements and Medians	361	500,000
George Pierce Park Connector	346 & 383	1,300,400
Jackson Street Reconstruction	312, 346 & 377	461,000
Lawrenceville Suwanee Road Sidewalk Gaps	312 & 377	235,000
Main Street Realignment	349 & 384	5,499,665
Paved Streets	344	263,000
Peachtree Industrial Boulevard Landscaping	341	95,000
Public Safety Technology Projects (2)	341	39,000
Resurfacing and Street Maintenance	385	3,250,000
Russell Street Streetscaping	349	1,000,000
Settles Bridge Road Speed Reduction	377	120,000
Stormwater Projects	345, 374 & 386	1,819,550
Street Sweeper/Street Sweeping Services	341 & 355	236,200
Swiftwater Park Drive Public Works Facility	346	450,000
Town Center on Main	319, 349, 372 & 383	10,278,680
Transportation Enhancements	387	198,000
Urban Redevelopment Authority (URA)	349	9,262,100
Western Gwinnett Bikeway	377	390,000
TOTAL		**$ 42,071,350**

CAPITAL BUDGET
MULTIPLE FUNDING SOURCES SUMMARY

Suwanee's capital projects are funded by multiple revenue sources. Summarized below are the various projects in alphabetical order, the associated fund number(s) and the total budget per project by funding source.

PROJECT	FUND	2009 SPLOST	2014 SPLOST	2017 SPLOST	URA BOND	OTHER CAPITAL	TOTAL BUDGET
Administrative Facilities	349				$ 4,179,605		$ 4,179,605
Buford Highway Reconstruction and Streetscaping	346					$ 1,718,800	1,718,800
Cemetery Improvements	343					24,050	24,050
Environmental Division Projects	341					240,000	240,000
Facilities Enhancements	341					11,300	11,300
Facilities Maintenance	340					500,000	500,000
Gateway Landscape Improvements and Medians	361					500,000	500,000
George Pierce Park Connector	346 & 383			$ 820,300		480,100	1,300,400
Jackson Street Reconstruction	312, 346 & 377	$ 166,000	$ 95,000			200,000	461,000
Lawrenceville Suwanee Road Sidewalk Gaps	312 & 377	200,000	35,000				235,000
Main Street Realignment	349 & 384			4,125,000	1,374,665		5,499,665
Paved Streets	344					263,000	263,000
Peachtree Industrial Boulevard Landscaping	341					95,000	95,000
Public Safety Technology Projects (2)	341					39,000	39,000
Resurfacing and Street Maintenance	385			3,250,000			3,250,000
Russell Street Streetscaping	349				1,000,000		1,000,000
Settles Bridge Road Speed Reduction	377		120,000				120,000
Stormwater Projects	345, 374 & 386		117,000	1,530,000		172,550	1,819,550
Street Sweeper/Street Sweeping Services	341 & 355					236,200	236,200
Swiftwater Park Drive Public Works Facility	346					450,000	450,000
Town Center on Main	319, 349, 372 & 383	299,000	158,000	2,313,050	7,508,630		10,278,680
Transportation Enhancements	387			198,000			198,000
Urban Redevelopment Authority (URA)	349				9,262,100		9,262,100
Western Gwinnett Bikeway	377		140,000	250,000			390,000
TOTAL		**$ 665,000**	**$ 665,000**	**$ 12,486,350**	**$ 23,325,000**	**$ 4,930,000**	**$ 42,071,350**



Listed below are the projects and descriptions that are included in the 2020 Capital Budget:

Administrative Facilities / Urban Redevelopment Authority (Fund 349)

- The City has identified Administrative Facilities projects to undertake in order to meet needs for growth in the Municipal Court and Police facilities. These projects will improve both public and internal areas. City Council approved a contract for 3.7 million to Hogan Construction Group for the expansion and renovation of the 60 year old Municipal Court building which includes a two story addition and will significantly improve the court customer experience. The ground breaking ceremony was held in July 2019 and final completion is scheduled for early 2020. Funding is being provided from the Urban Redevelopment Fund. Annual operational costs are estimated at $132,000.

Buford Highway Reconstruction and Streetscaping / Master Plan Implementation (Fund 346)

- This project includes improvements on the 1½ mile Buford Highway project from McGinnis Ferry Road to the entrance of George Pierce Park. It is divided into three sections: 1) the Rural Transect, 2) the Historic Transect, and 3) the Town Center Transect. Each transect is intended to be sensitive to the surrounding environment and the goals of the Downtown Suwanee Master Plan. The Rural Transect includes 8 feet wide multi-purpose trails on both sides of Buford Highway. It is intended to preserve the rural character and tree canopy along this portion of Buford Highway. The Historic Transect is intended to include two vehicular travel lanes, bike lanes, on street parking, wide landscaped corridors, and wide sidewalks along both sides of Buford Highway. Additionally, a roundabout is proposed at Russell Street. The Town Center Transect includes a 6 to 18 feet wide median, 5 feet wide bike lanes, landscape strips, and 8 feet wide sidewalks on both sides. The goal of these improvements is to improve local pedestrian, bicycle and vehicular mobility around Downtown Suwanee and encourage appropriate development down Buford Highway in order to improve the connection between Town Center and Historic Old Town. This project is a central aspect of the Downtown Suwanee Master Plan and is identified in the Comprehensive Plan. Construction started in February 2018. Funding is being provided from the Livable Centers Initiative (LCI) Program. Additional funding is from Gwinnett County for $2.1 million and a Federal Grant of $5.8 million. Annual operational costs are estimated at $90,000 for the landscaping portion of this project. Additional costs will be determined.

Cemetery Improvements / (Fund 343)

- The cemetery fund was created to implement landscaping and other infrastructure improvements to Suwanee's three City-owned cemeteries; Jackson Street, Shadowbrook and Sims Lake Park, as outlined in the 2009 Cemetery Preservation Assessment. The City completed phase one of the recommended projects. Enhancements include minor changes to the current locations. Funding is being provided from local funds. The fund itself is the ongoing maintenance cost for Suwanee's three small cemeteries.

Environmental Division Projects / Facilities Enhancements (Fund 341)

- The City created a new Environmental Division within the Public Works Department in the 2019 budget. The purpose was to provide a focus on environmental beautification and enhancements for city properties and rights-of-way, tree maintenance and litter control to improve the aesthetics in Suwanee. Additionally, the division is responsible for management of our external contracts (I-85 landscaping, Peachtree Industrial landscaping, railroad landscaping, arborist services, street sweeping services and the cost of inmate work crews). The division is being staffed by an Environmental Manager with some help from a Public Works Crew Member and is being funded from the General Fund. Capital funding is needed to implement these projects to maintain our current and new landscaping needs and operation of the City's street sweeper to enhance the quality of City properties, right of ways and medians. Funding is being provided from local funds. Annual operational costs are estimated at $20,000.

Facilities Enhancements / (Fund 341)

- The purpose of this fund is to provide a pool of funding for minor improvements and enhancements to the City's existing facilities and parks. Additional items included in this fund are park video surveillance cameras and software upgrades, Police body cameras and additional server space, Police radio upgrades, Police bicycles, radar signs and backup battery replacements, software, furniture, bike racks, Wi-Fi upgrades, landscaping, street sweeping, holiday decorations, and other capital improvements. Please see each of these projects for specific details. As specific needs are identified, budgets will be determined based from estimates. Funding is being provided from local funds. Annual operational costs will be determined on a project by project basis.

Facilities Maintenance / (Fund 340)

- In 2011, the City completed an evaluation of all existing facilities for the purpose of identifying short and long term maintenance needs, to proactively fund these needs on an annual basis to ensure the City's facilities are well maintained and in good condition, and to minimize the risk for extraordinarily high expenditures in any one year. This study included a condition assessment of all City facilities (including buildings, parking lots, trails, parks, etc.), recommendations for repairs and development of a capital maintenance and replacement schedule. The public facilities maintenance fund uses the planning projections developed from the study to provide annual resources to implement the planning recommendations. An update to the 2011 study was conducted in 2019 in order to add facilities that were not part of the initial study and to reevaluate current maintenance needs. The proposed maintenance projects and estimates are refined yearly. Funding is being provided from local funds. Annual operational costs will be determined on a project by project basis. Summarized below are highlights of large capital maintenance items for FY 2020 by location:

City Hall	Replace building access system software, etc.	$	38,000
City Hall	Building envelope repair project		108,000
Police Station	Repair walls and paint interior		33,700
Police Station	Replace fire alarm/sprinkler system control		5,000
Police Station	Replace carpet		50,000
Public Works	Roof repair at Swiftwater Facility		30,000
	TOTAL	**$**	**264,700**

Gateway Landscape Improvements and Medians / Tax Allocation District (Fund 361)

- The Georgia Redevelopment Powers Law gives cities and counties the authority to issue bonds to finance infrastructure and other redevelopment costs within a specified defined area. A tax allocation district is a contiguous geographic area within the redevelopment area defined and created by resolution of the local legislative body for the purpose of issuing tax allocation bonds to finance the redevelopment within that area. Suwanee's Tax Allocation District (TAD) was created to revitalize Suwanee's commercial district along I-85, Suwanee's Gateway, which primarily consists of commercial properties. Many portions of the Gateway are aging and need redevelopment or need to be refurbished to improve the community aesthetics. Funds obtained through the creation of a tax allocation district will ignite additional private investment and growth. Suwanee's I-85 Business District Competitive Assessment and Development Strategy Report was adopted in 2005 and includes various Gateway landscape improvements such as median plantings and other projects. Funding is being provided annually from the tax allocation district millage collection. Annual operational costs will be determined on a project by project basis.

George Pierce Park Connector / Master Plan Implementation (Funds 346 & 383)

- The Downtown Master Plan recommended the extension Suwanee Avenue into George Pierce Park, creating an additional ingress/egress point for the county park making the accessibility more efficient. The project is being designed and construction is expected to begin in 2020. A new traffic signal will be installed at the intersection of Lawrenceville Suwanee Road and Suwanee Avenue. Gwinnett County is responsible for maintaining the existing park. The City's recreational contribution is 25% to the overall County project. Funding is being provided from the 2017 SPLOST Program, local funds and a 75% match from Gwinnett County. Annual operational costs are estimated at $8,300

Jackson Street Reconstruction / Pedestrian Bicycle Plan and Master Plan Implementation (Funds 312, 346 & 377)

- The purpose of this project is to reconstruct Jackson Street between Scales Road and Scales Street. Clark Patterson Lee is currently working on designing the project. The road will be approximately 350 feet long and will include a 24 feet wide road from back of curb to back of curb. This will allow for a one way 12 feet wide travel lane, 12 on-street parking spaces 8 feet in width and 2 planter islands with street trees. Some easements will be necessary in order to construct the road. It does not include any sidewalks. The project will connect to existing stormwater drainage. Funding is being provided from the 2009 and 2014 SPLOST Programs and local funds. Annual operational costs are estimated at $1,000.

Lawrenceville Suwanee Road Sidewalk Gap Project / Pedestrian Bicycle Plan (Funds 312 & 377)

- This project involves the construction of sidewalks where they do not currently exist along Lawrenceville Suwanee Road. The project will close four gaps in the existing sidewalk network. The first gap is 150 feet long and is located on the east side of I-85, in front of Taco Bell. This portion will also include a crossing for Celebration Drive. Gap 2 is a 110 foot section located on the southeast corner of the intersection of Lawrenceville Suwanee Road and Satellite Boulevard in front of the Kids R Kids daycare. The 3rd and 4th gaps are 370 and 520 linear feet long respectively. They are located on the north side of Lawrenceville Suwanee Road between Buford Highway and Suwanee Avenue. The gaps are identified in the Pedestrian and Bicycle Plan as a Tier II project. The project has been designed as a single design-build project and is currently under construction. Funding is being provided from the 2009 and 2014 SPLOST Programs. Annual operational costs are estimated at $5,800.

Main Street Realignment / Urban Redevelopment Authority (Funds 349 & 384)

- Since City Council unanimously approved a master plan for a new City park,and realignment of Main Street. It will be shifted around the new park and exit onto Suwanee Dam Road at an existing traffic signal at the library entrance. This shift will allow the median break at the existing Main Street and Suwanee Dam Road near the railroad crossing to close, greatly improving the safety and traffic flow on Suwanee Dam Road. This budget will cover the design cost estimate only which is underway. The purpose of this project is to make the City's 19% contribution to the overall project. Funding is being provided from the 2017 SPLOST Program, the Urban Redevelopment Fund and an 81% match from Gwinnett County. Annual operational costs are estimated at $13,650.

Paved Streets / (Fund 344)

- This fund accounts for annual preventative maintenance, repair and resurfacing of street surfaces, sidewalk repairs, parking lots, drives, parks, curbs and gutters on City streets paved with concrete, asphalt or pavers based on their condition, since roadways don't deteriorate at uniform rates. The purpose is to address roadway issues such as patching, repairs and resurfacing identified from the annual road maintenance survey and to be proactive in an attempt to keep the City's infrastructure in good condition as it continues to age. Funding is being provided from local funds and Georgia Department of Transportation via the Local Maintenance and Improvement Grant (LMIG) Program. The fund itself is the ongoing maintenance cost for Suwanee's street infrastructure system.

Peachtree Industrial Boulevard Landscaping / Facilities Enhancements (Fund 341)

- Landscaping modifications are being made to enhance this project and which is in the final phase of the contract. There should be minimal additional operational cost since the current plantings are being replaced. Funding is being provided from local funds. Annual operational costs are estimated at $500.

Pedestrian Bicycle Plan (PBP) / (Funds 312 & 377)

- This fund provides funding to improve and build sidewalks, greenways to create pedestrian connections and updating the pedestrian bicycle plan. The primary focus is to provide other mobility options connecting destinations throughout our City. There are four projects currently identified in this fund: Jackson Street Reconstruction, Lawrenceville Suwanee Road Sidewalk Gaps, Settles Bridge Road Speed Reduction and Western Gwinnett Bikeway. Please see each of these projects for specific details. Funding is being provided from the 2009 and 2014 SPLOST Programs. Annual operational costs are estimated at $26,000.

Police Technology - Park Video Surveillance Program / Facilities Enhancements (Fund 341)

- The purpose of this fund is to continue to enhance the safety of public facilities, parks and trails. Video surveillance systems have been installed in and around the City and will require preventative maintenance, repairs and replacements and is an ongoing project. Funding is being provided from local funds. Annual operational costs are estimated at $1,750.

Police Technology - Radar Signs / Facilities Enhancements (Fund 341)

- Radar signs have proven to be an effective use of technology to alert drivers to their speed and to help reduce speeding within the City. Plans are to purchase a new sign every year. Operational costs include battery replacements (battery back-up to solar powered systems) and other small repairs due to vandalism or car accidents. Annual costs increase over the life of this program. Funding is being provided from local funds. Annual operational costs are estimated at $300.

Resurfacing and Street Maintenance / (Fund 385)

- This fund accounts for planned annual preventative maintenance and repair of street surfaces, curbs and gutters on City streets paved with concrete, asphalt or pavers based on their condition, since roadways don't deteriorate at uniform rates as well as unanticipated emergency repairs. Roadway issues will be addressed such as patching, repairs and resurfacing identified from the annual road maintenance survey and to be proactive in an attempt to keep the City's infrastructure in good condition as it continues to age. Funding is being provided from the 2014 and 2017 SPLOST Programs. The fund itself is the ongoing maintenance costs for Suwanee's street infrastructure system.

Russell Street Streetscaping / Urban Redevelopment Authority (Fund 349)

- In conjunction with the Buford Highway project, Russell Street will be improved with a new traffic-calming roundabout including landscaping, streetscaping features (i.e. benches, trash receptacles, pavers, etc.), and extensive grading to provide bike lanes that will merge with sidewalks to form a single 10 feet wide multi-use trail. This budget will cover the pre-design cost estimate only as the project is not underway as yet. Funding is being provided from the Urban Redevelopment Fund. Annual operational costs are estimated at $12,000.

Settles Bridge Road Speed Reduction / Pedestrian Bicycle Plan (Fund 377)

- This project is designed to address speeding issues on Settles Bridge Road between Suwanee Dam Road and Short Street. It includes the construction of two landscaped islands similar to those found on Eva Kennedy Road. The project is currently is the design phase and no additional right of way or easements are required since the project exists within the current right of way. Funding is being provided from the 2014 SPLOST Program. Annual operational costs are estimated at $1,000.

Stormwater Projects / (Funds 345, 374 & 386)

- The City owns and operates a water supply and distribution system serving approximately 350 water customers in Old Town Suwanee. This fund accounts for an annual allocation for water system upgrades and operational repairs. It also provides funds for the annual preventative maintenance and repair of storm drainage inlets and conveyance systems. The City's storm drainage system is aging and maintenance costs will continue to increase in cost and complexity. The purpose is to address storm drainage issues identified from the needs assessment, citizens input and concerns and as infrastructure failures occur. The City is proactively funding these needs on an annual basis to ensure the City's infrastructure is well maintained and in good condition, which should minimize the risk for extraordinarily high expenditures in any one year. Funding is being provided from the 2014 and 2017 SPLOST Programs and local funds. The fund itself is the ongoing maintenance cost for Suwanee's storm drainage system.
-

Street Sweeper and Street Sweeping Services / Facilities Enhancements and Community Stabilization (Funds 341 & 355)

- There will be additional demand for street sweeping services due to the new Town Center on Main Park, Buford Highway Improvement project, etc. A street sweeping machine will be purchased and the task will be performed in-house versus outsourcing the service thus providing a cost saving. The Community Stabilization fund was established in February 2012 to provide funding to encourage revitalization, demolition of houses and other structures throughout the City in order to prevent blight, eliminate eyesores and obsolete structures and facilities. A new street sweeper is being funded to assist with the ability to keep the City looking pristine. Funding is being provided from local funds. Annual operational costs include hiring an additional employee in the future and is estimated at $49,200.

Swiftwater Park Drive Public Works Facility (Master Plan Implementation (Fund 346)

- City Council unanimously approved the purchase of a 37,000 square foot facility located at 3625 Swiftwater Park Drive in June 2018 to house the Public Works Department. The facility was built in 1990 and has 7,000 square feet of office space and 30,000 square feet of warehouse space. Funding has been allocated to make improvements and to continue to adapt the building for the department's needs. Funding is being provided from local funds. Annual operational costs are estimated at $25,500.

Town Center on Main / Master Plan Implementation and Urban Redevelopment Authority (Funds 319, 349, 372 & 383)

- City Council unanimously approved a master plan for this new City Park which is approximately 20 acres (formerly known as the Delay property). The property was purchased in 2002 as an early acquisition in the Open Space Initiative for a future park site. It's situated behind the Suwanee Library and PlayTown Suwanee and features a mixture of urban and rural environments. It will feature a 900 foot elevated bridge spanning a one acre water feature, an open terraced plaza and lawn area, an extension of the existing PlayTown Suwanee geared toward older children and sandpit volleyball courts. Additionally, the City of Suwanee and the Public Art Commission embarked on a capital campaign to raise funds to support the inclusion of three public art installations, including an interactive, signature piece. The project is currently in the design phase with park construction anticipated to begin in 2020 and will take approximately one year to complete. Some land acquisition initiatives are being considered. Funding is being provided from the 2009, 2014 and 2017 SPLOST Programs and the Urban Redevelopment Fund. Annual operational costs are estimated at $400,000.

Transportation Enhancements / (Fund 387)

- The purpose of this fund is to provide a resource to implement various types of road improvement needs, including signage, streetscaping, traffic signal improvements, traffic calming, etc. The projects will be identified as priorities arise. Available funding is representative of remaining funding, rather than actual project budgets and costs. Projects and project estimates will change as refined information is received. Funding is being provided from the 2017 SPLOST Program. Annual operational costs will be determined on a project by project basis.

Western Gwinnett Bikeway / Pedestrian Bicycle Plan (Fund 377)

- An Intergovernmental Agreement (IGA) was approved by City Council and adopted with Gwinnett County to contribute to a County multi-use path / bikeway project. The project extends through multiple municipalities from Norcross to Buford, including Suwanee on Peachtree Industrial Boulevard. The City's contribution is 19% of the estimated cost of the overall County project and the allocated budget represents Suwanee's contribution that traverses through the city limits. Funding is being provided from the 2014 and 2017 SPLOST Programs and an 81% match from Gwinnett County. Annual operational costs are expected to be $0, since Gwinnett County is responsible for maintaining this bikeway.

CAPITAL BUDGET
OPERATIONAL IMPACT SUMMARY

Summarized below are the various projects in alphabetical order, the associated fund number(s) and the total anticipated operational costs once the projects are put into service.

PROJECT	FUND	ANTICIPATED ANNUAL OPERATIONAL COST
Administrative Facilities	349	$ 132,000
Buford Highway Reconstruction and Streetscaping	346	90,000
Cemetery Improvements	343	Ongoing maintenance project
Environmental Division Projects	341	20,000
Facilities Enhancements	341	To be determined on a project basis
Facilities Maintenance	340	To be determined on a project basis
Gateway Landscape Improvements and Medians	361	To be determined on a project basis
George Pierce Park Connector	346 & 383	8,300
Jackson Street Reconstruction	312, 346 & 377	1,000
Lawrenceville Suwanee Road Sidewalk Gaps	312 & 377	5,800
Main Street Realignment	349 & 384	13,650
Paved Streets	344	Ongoing maintenance project
Peachtree Industrial Boulevard Landscaping	341	500
Public Safety Technology Projects (2)	341	2,050
Resurfacing and Street Maintenance	385	Ongoing maintenance project
Russell Street Streetscaping	349	12,000
Settles Bridge Road Speed Reduction	377	1,000
Stormwater Projects	345, 374 & 386	Ongoing maintenance project
Street Sweeper/Street Sweeping Services	341 & 355	49,200
Swiftwater Park Drive Public Works Facility	346	25,500
Town Center on Main	319, 349, 372 & 383	400,000
Transportation Enhancements	387	To be determined on a project basis
Urban Redevelopment Authority (URA)	349	N/A
Western Gwinnett Bikeway	377	Gwinnett County project
TOTAL		**$ 761,000**



DEBT SERVICE FUND

THE DEBT SERVICE FUND ACCOUNTS FOR THE ACCUMULATION OF RESOURCES FOR, AND THE PAYMENT OF, GENERAL LONG TERM DEBT PRINCIPAL AND INTEREST.

Statement of Service

This fund accounts for the accumulation of resources for, and the payment of, the refunded 2016 general obligation (GO) bonds for open greenspace (original issue date 2002), the refunded 2015 Urban Redevelopment Agency (URA) revenue bonds for the construction of a new City Hall at Town Center (original issue date 2006) and the 2017 URA revenue bonds for capital improvements in the URA area (including Main Street re-alignment, Town Center on Main, land acquisition, and facilities improvements).

Revenue Assumptions

GENERAL PROPERTY TAXES

Definition: Ad valorem taxes are levied at 40% of the assessed value on real and personal property at the millage rate adopted by the City Council.

Assumptions: Debt Service millage rate for fiscal year 2020 is estimated at 1.41 mills. This millage rate is applied to the estimated assessed values for calendar year 2019. Please see property taxes assumptions on page 66 for additional information.

INVESTMENT INCOME

Definition: Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

OTHER FINANCING SOURCES

Definition: Other financing sources include funds received from SPLOST proceeds. A portion of the 2017 URA bond funds are being used to help with cash flow with the 2017 SPLOST capital projects in the URA district and will be reimbursed to the debt service fund for bond re-payment.

Assumptions: Revenues are based on projected cash flow schedules for SPLOST projects.

SUMMARY OF REVENUES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
General Property Taxes	$ 1,590,497	$ 1,625,726	$ 1,770,272	$ 1,822,500	$ 1,829,130
Investment Income	6,624	7,881	9,588	5,000	1,000
Other Financing Sources	4,210,000	12,635,000	-	854,750	852,270
TOTAL	**$ 5,807,121**	**$ 14,268,607**	**$ 1,779,860**	**$ 2,682,250**	**$ 2,682,400**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Debt Service Principal	$ 933,000	$ 1,516,000	$ 1,486,000	$ 1,512,000	$ 1,542,000
Debt Service Interest	615,309	272,325	1,150,295	1,165,250	1,135,400
Fiscal Agent's Fees	2,625	800	750	5,000	5,000
Bond Issuance Costs	122,364	118,000	-	-	-
Other Financing Uses	4,087,636	12,482,487	-	-	-
TOTAL	**$ 5,760,934**	**$ 14,398,612**	**$ 2,637,045**	**$ 2,682,250**	**$ 2,682,400**

Summary of City Debt by Category as of 7/01/2019

CATEGORY OF DEBT	AMOUNT OUTSTANDING
General Obligation Bonds	$ 9,835,000
Revenue Bonds	24,818,000
TOTAL	**$ 34,653,000**

	GENERAL OBLIGATIONS			REVENUE BONDS			
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE REQUIREMENTS	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE REQUIREMENTS	COMBINED TOTAL DEBT SERVICE REQUIREMENTS
2020	$ 1,150,000	$ 181,496	$ 1,331,496	$ 392,000	$ 953,899	$ 1,345,899	$ 2,677,395
2021	1,175,000	158,711	1,333,711	397,000	946,245	1,343,245	2,676,956
2022	1,195,000	135,485	1,330,485	407,000	938,447	1,345,447	2,675,932
2023	1,220,000	111,818	1,331,818	661,000	925,564	1,586,564	2,918,382
2024	1,240,000	87,710	1,327,710	674,000	908,739	1,582,739	2,910,449
2025	1,265,000	63,161	1,328,161	692,000	891,459	1,583,459	2,911,620
2026	1,285,000	38,171	1,323,171	709,000	872,411	1,581,411	2,904,582
2027	1,305,000	12,789	1,317,789	721,000	852,926	1,573,926	2,891,715
2028	-	-	-	1,295,000	810,725	2,105,725	2,105,725
2029	-	-	-	1,395,000	743,475	2,138,475	2,138,475
2030	-	-	-	1,500,000	671,100	2,171,100	2,171,100
2031	-	-	-	1,610,000	593,350	2,203,350	2,203,350
2032	-	-	-	1,725,000	509,975	2,234,975	2,234,975
2033	-	-	-	1,835,000	439,325	2,274,325	2,274,325
2034	-	-	-	1,935,000	373,100	2,308,100	2,308,100
2035	-	-	-	2,040,000	303,800	2,343,800	2,343,800
2036	-	-	-	2,150,000	230,200	2,380,200	2,380,200
2037	-	-	-	2,275,000	141,700	2,416,700	2,416,700
2038	-	-	-	2,405,000	48,100	2,453,100	2,453,100
TOTAL	**$ 9,835,000**	**$ 789,341**	**$ 10,624,341**	**$ 24,818,000**	**$ 12,154,540**	**$ 36,972,540**	**$ 47,596,881**

Combined Debt Service Requirements Fiscal Year



General Obligation Bonds

2016 REFUNDING SERIES, 2006 GENERAL OBLIGATION REFUNDING SERIES

The General Obligation Refunding Bonds, Series 2016, were issued to advance refund the City's General Obligation Refunding Bonds, Series 2006, maturing January 2, 2017 through 2032, the aggregate principal amount of $12,235,000. This advanced refunding is considered a legal defeasement of the 2006 General Obligation Refunding series January 2017 through 2032. The 2016 General Obligation Refunding series have a non-callable rate of 1.96%.

Principal and Interest Requirements

	2016 REFUNDING BOND SERIES		
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE REQUIREMENTS
2020	$ 1,150,000	$ 181,496	$ 1,331,496
2021	1,175,000	158,711	1,333,711
2022	1,195,000	135,485	1,330,485
2023	1,220,000	111,818	1,331,818
2024	1,240,000	87,710	1,327,710
2025	1,265,000	63,161	1,328,161
2026	1,285,000	38,171	1,323,171
2027	1,305,000	12,789	1,317,789
TOTAL	**$ 9,835,000**	**$ 789,341**	**$ 10,624,341**



Revenue Bonds

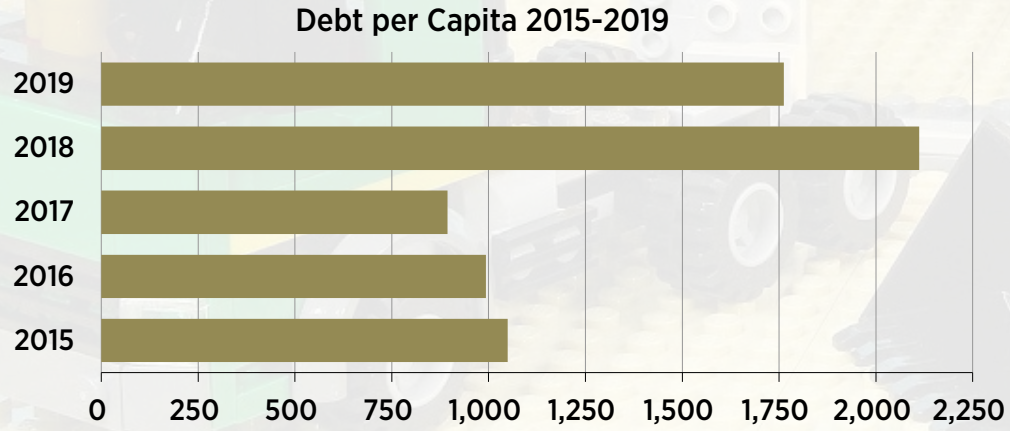
In 2002, the City approved an urban redevelopment plan, entitled "Old Town Suwanee Urban Redevelopment Plan", to redevelop the area of the City known as "Old Town Suwanee" as the focal point of the City's center. The Urban Redevelopment Plan anticipated that the City would purchase certain tracts of land in the Old Town Suwanee area, and construct a new city park and city hall surrounded by mixed use development including commercial/retail space, office/professional uses, and residential units. All of these uses were designed to functionally integrate, with the new city hall as the centerpiece.

On November 12, 2015, the City entered into a private placement, bank qualified refunding bond agreement with JP Morgan Chase Bank, 2015 URA refunding series. The City advanced refunded $3,890,000 of the City's 2006 URA bond series, maturing January 2017 through 2027. This advanced refunding is considered a legal defeasement of the 2006 URA bonds series January 2017 through 2027. The 2015 URA refunding series has a non-callable rate of 1.94%.

In 2017, the agency issued $21.5 million in revenue bonds for the purpose of paying a portion of the cost of projects detailed in the updated 2017 Urban Redevelopment Plan. Projects include construction of a new park on Main Street, Main Street re-alignment, land acquisitions, and facilities improvements.

2015 REFUNDING REVENUE BONDS

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE REQUIREMENTS
2020	$ 392,000	$ 61,149	$ 453,149
2021	397,000	53,495	450,495
2022	407,000	45,697	452,697
2023	416,000	37,714	453,714
2024	419,000	29,614	448,614
2025	432,000	21,359	453,359
2026	439,000	12,911	451,911
2027	446,000	4,326	450,326
TOTAL	$ 3,348,000	$ 266,265	$ 3,614,265



2017 REVENUE BONDS

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE REQUIREMENTS
2020	$ -	$ 892,750	$ 892,750
2021	-	892,750	892,750
2022		892,750	892,750
2023	245,000	887,850	1,132,850
2024	255,000	879,125	1,134,125
2025	260,000	870,100	1,130,100
2026	270,000	859,500	1,129,500
2027	275,000	848,600	1,123,600
2028	1,295,000	810,725	2,105,725
2029	1,395,000	743,475	2,138,475
2030	1,500,000	671,100	2,171,100
2031	1,610,000	593,350	2,203,350
2032	1,725,000	509,975	2,234,975
2033	1,835,000	439,325	2,274,325
2034	1,935,000	373,100	2,308,100
2035	2,040,000	303,800	2,343,800
2036	2,150,000	230,200	2,380,200
2037	2,275,000	141,700	2,416,700
2038	2,405,000	48,100	2,453,100
TOTAL	$ 21,470,000	$ 11,888,275	$ 33,358,275

Direct and Overlapping Debt

Overlapping governments are those that coincide, at least in part, with the geographic boundaries of the City. The schedules estimate the portion of the outstanding debt of those overlapping governments that is borne by the residents and businesses of the City.

JURISDICTION	ESTIMATED SHARE OF OVERLAPPING DEBT
Direct Debt:	
City of Suwanee	
General Obligation Bonds	$ 9,835,000
Revenue Bonds	24,818,000
TOTAL DIRECT DEBT	$ **34,653,000**

JURISDICTION	ESTIMATED SHARE OF OVERLAPPING DEBT
Overlapping Debt:	
Gwinnett County General Obligation Bonds	$ -
Gwinnett County Board of Education	42,353,817
TOTAL OVERLAPPING DEBT	**42,353,817**
TOTAL DIRECT AND OVERLAPPING DEBT	**$ 77,006,817**

Ratio of Outstanding Debt by Type

Last Five Years

The debt per capita figure is an indicator of the debt burden apportioned to individual residents of the City (assuming each resident is responsible for an equal share of the debt.) Debt per capita continues to show consistent annual declines.

	GOVERNMENTAL ACTIVITIES				
FISCAL YEAR	GENERAL OBLIGATION DEBT	REVENUE BONDS	TOTAL OUTSTANDING DEBT	PERCENTAGE OF PERSONAL INCOME	OUTSTANDING DEBT PER CAPITA
2015	$ 13,410,661	$ 4,513,221	$ 17,923,882	3.00%	$ 1,049
2016	12,839,051	4,471,111	17,310,162	2.94%	993
2017	12,075,000	4,106,000	16,181,000	2.53%	894
2018	10,965,000	27,463,133	38,428,133	5.63%	2,112
2019	9,835,000	24,818,000	34,653,000	4.65%	1,763

1 Personal income data provided by the Bureau of Economic Analysis.
2 Population figures are estimated by the City of Suwanee's Planning Department.

Legal Debt Margin

Last Three Years

Under state law, the constitutional debt limit for direct general obligation (G.O.) bonds is limited to 10% of the assessed value of all taxable property within the City. The legal debt margin is the difference between the outstanding debt and the total amount the City is legally allowed to borrow. The City of Suwanee remains below the debt ceiling for general obligation debt, as determined by the following computation:

	FY 2017	FY 2018	FY 2019
Assessed value of all taxable property	**$ 1,174,944,360**	**$ 1,287,992,820**	**$ 1,354,617,204**
Debt limit 10% of assessed value	117,494,436	128,799,282	135,461,720
Less: Total debt applicable to limit	10,873,717	10,620,902	9,835,000
Legal debt margin available	**$ 106,620,719**	**$ 118,178,380**	**$ 125,626,720**
TOTAL DEBT APPLICABLE TO THE LIMIT AS A PERCENTAGE OF DEBT LIMIT	**9.25%**	**8.25%**	**7.26%**

ENTERPRISE FUND

THE ENTERPRISE FUND IS USED TO ACCOUNT FOR THOSE OPERATIONS THAT ARE FINANCED AND OPERATED IN A MANNER SIMILAR TO PRIVATE BUSINESS, OR WHERE THE CITY HAS DECIDED THAT THE DETERMINATION OF REVENUES EARNED, COST INCURRED AND/OR NET INCOME IS NECESSARY FOR MANAGEMENT ACCOUNTABILITY.



Statement of Service

The City of Suwanee owns and operates a water supply, treatment, and distribution system serving approximately 352 metered customers. The current average consumption of water from the City's water system is approximately 46,419 gallons per day. Water is supplied to the City's water system by 235 foot and 600 foot wells and stored in a 150,000-gallon tank owned by the City. Water drawn from the well requires treatment for fluoridation, phosphate, and chlorination. Suwanee's water system has approximately 6.8 miles of water mains with primarily 8-inch, 6-inch, and 2-inch lines. The water fund accounts for the operations of the water system including all revenues applicable to the system operations and all related expenses.

Revenue Assumptions

CHARGE FOR SERVICE

Definition: Charge for service consists of revenues realized from fees charged for water services.

Assumptions: Revenue projections are based on historical consumption usage.

INVESTMENT INCOME

Definition: Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

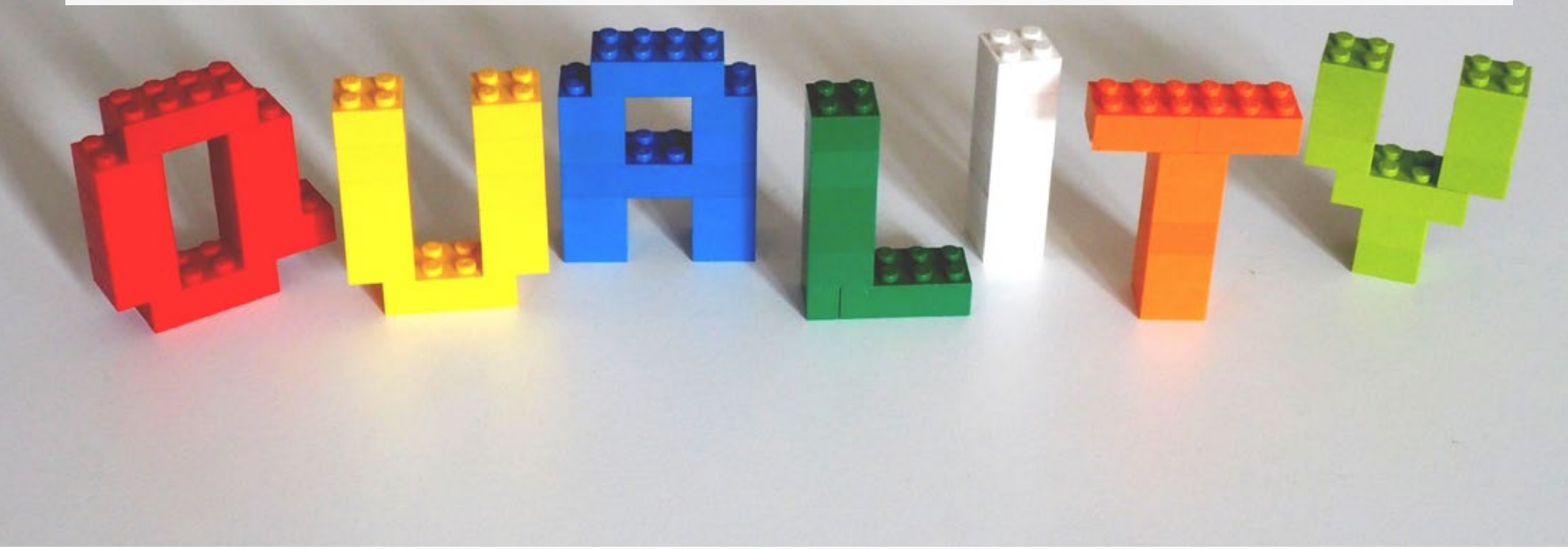
OTHER FINANCING SOURCES

Definition: Other financing sources include operating financial inflows from the general fund and the use of accumulated reserves for a balanced budget.

Assumptions: Operating resources are transferred from the general fund to provide funding for system upgrades and other minor operational repairs.

SUMMARY OF REVENUES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Charges for Services	$ 131,682	$ 136,948	$ 132,270	$ 125,000	$ 132,000
Investment Income	1,680	3,308	6,633	5,000	10,000
Other Financing Sources	200,000	103,811	120,025	364,500	288,000
TOTAL	**$ 333,362**	**$ 244,067**	**$ 258,928**	**$ 494,500**	**$ 430,000**

SUMMARY OF EXPENSES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Administration	$ 11,014	$ 13,776	$ 11,381	$ 20,500	$ 16,000
Supply	8,895	11,982	11,274	17,000	17,000
Distribution	86,520	101,634	112,946	151,700	119,000
System Improvements	-	-	530	305,300	278,000
Other Financing Uses	-	9,009	11,742	-	-
TOTAL	**$ 106,429**	**$ 136,401**	**$ 147,873**	**$ 494,500**	**$ 430,000**





FY 2020 City of Suwanee Water System Administrative Fee Schedule

TYPE OF SERVICE / FEE	AMOUNT CHARGED
Account Activation Fee	$50.00
Late Penalty Fee	10%
Meter Re-Read Fee	$25.00
Meter Tampering Fee	$200.00
Re-Connect Fee - before 3 p.m.	$45.00
Re-Connect Fee - after 3 p.m.	$75.00
Returned Check Fee	$25.00

TIER CATEGORY		FY 2020
Base	Up to 2,000 gallons	$20.50

RATE PER THOUSAND GALLONS FOR EACH TIER AMOUNT OF WATER USE OVER BASE AMOUNT OF 2,000 GALLONS		AMOUNT per 1,000 gallons
Tier 1	2,001 - 5,000 gallons	$3.66
Tier 2	5,001 - 8,000 gallons	$5.10
Tier 3	8,001 + gallons	$7.02



Future Water Projects

The City completed an analysis of the City water system in 2009, which included recommendations for needed improvements. These projects represent the continued implementation of that study. Project dates beyond FY 2020 have yet to be determined.

YEAR	PROJECT DESCRIPTION		FY 2019-2020 PROJECTED COST
FY 2020	During FY 18 the Buford Highway Improvement Project began with some expenditures for the necessary water line relocations. As part of this improvement project the water system master meter and water vaults will need to be relocated; the existing 6" water line from just north of Russell Street in a southerly direction to the last fire hydrant and then the 2" water line from that point to its most southern terminus is planned for relocation; the existing 2" water line from just north of the Shoppes at Olde Towne to near Lawrenceville Suwanee Road is planned for relocation; additionally, an 8" waterline connection along Davis Street from White Street crossing Buford Highway to King Street is planned. Based on the consultants cost estimate, etc., engineering and the water line work for FY 20 is approximately $100,500.	$	100,500
	Engineering Phase to develop a replacement water source well at the well number one location is estimated at $83,500 and construction is estimated at $69,000. Should the venture be successful with development of a high production high water quality well at this site, funding for a new well house and controls will be proposed in the following year.		152,500
	Engineering services to seek improved methodology to manage the sporadic turbid water issue at well number 2 at an estimated cost of $25,000.		25,000
	Repainting the outside of the 150,000 gallon elevated water tank with replacing the two logos that are outdated with the existing City logo, engineering ($10,000) and construction ($45,000).		55,000
	BUDGET REQUEST AMOUNT TOTAL	**$**	**333,000**

YEAR OR POTENTIAL PHASE	PROJECT DESCRIPTION		2020 PROJECTED COST ESTIMATES
FY 2021	Well House and controls at Well Number One site.	$	231,000
Future non-prioritized phases	Extend 8" line on Main Street to a point near the pedestrian tunnel and install an 8" line under the railroad to connect with the 8" line on Buford Highway.		314,031
	Replace all water meters and convert to AMR.		139,303
	Replace 2" line on Eva Kennedy Road from the Stonecypher neighborhood cross country connection to the end of Eva Kennedy Road. (80% of total Eva Kennedy project).		572,292
	Replace lines on Scales Street, Scales Road, Main Street and Russell Street.		423,953
	Replace 6" line on Davis Street from King Street to Virginia Avenue.		351,403
	Replace 2" line on White Street from Davis Street to Harvest Park Subdivision.		296,097
	Replace 2" line on Whitlock Street from King Street to Plum Street.		199,389
	Replace 2" line on Plum Street from Whitlock Street to Martin Farm Road.		77,705
	Replace PVC line on Bluegrass Trail.		78,482
	Connect Bluegrass Trail to Greenpark Drive.		61,372
	Replace 2" line on Calaboose Street from Jackson Street to Scales Road.		98,705
	Replace 2" line on Mary Lou Street.		112,701
	TOTAL	**$**	**2,956,433**

AGENCY FUND

THE AGENCY FUND IS CUSTODIAL IN NATURE AND DOES NOT PRESENT RESULTS OF OPERATIONS OR HAVE A MEASUREMENT FOCUS. THIS FUND IS USED TO ACCOUNT FOR ASSETS THAT THE CITY HOLDS FOR OTHERS IN AN AGENCY CAPACITY.



Statement of Service

The Municipal Court fund accounts for the collection of various fines and forfeitures (mostly traffic violations) a portion of which are disbursed to other parties and the remaining balance is transferred to the general fund.

Revenue Assumptions

FINES AND FORFEITURES

Definition: Revenues in this category consist of fines and charges imposed by the City's Municipal Court. Council sets some of these charges while others are mandated by the State and adopted by Council.

Assumptions: Projections are based on the rates set by Council and historical trends. Fiscal year 2020 projections used a rolling three-year average of receipts received for fiscal year 2017, 2018 and 2019 to project a twelve-month total.

SUMMARY OF REVENUES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Court Fines	$ 2,015,205	$ 1,727,964	$ 1,596,332	$ 2,087,350	$ 2,014,510

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Professional Services	$ 92,000	$ 72,362	$ 67,674	$ 70,000	$ 70,000
Other Costs	592,970	483,785	460,981	569,000	530,000
Transfers	1,396,755	1,091,579	1,064,522	1,448,350	1,414,510
TOTAL	**$ 2,081,725**	**$ 1,647,726**	**$ 1,593,177**	**$ 2,087,350**	**$ 2,014,510**

**Approved funding for Municipal Court (2650) expenditures is independent of the fines projected to be imposed by the Court. Municipal Court (2650) expenditures are presented in the general fund on page 126.*


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CAPITAL IMPROVEMENT PROGRAM

THE CAPITAL IMPROVEMENT PROGRAM DETAILS THE PROPOSED PROJECTS THE CITY PLANS TO UNDERTAKE OVER THE NEXT FIVE YEARS. THIS SECTION INCLUDES A SUMMARY OF THE PROPOSED PROJECTS, THE FUNDING REQUIRED AND THE PROPOSED FUNDING SOURCE.



Suwanee's capital assets are the physical foundation of our service delivery. The City owns and maintains a variety of facilities, ranging from recreational assets like the Suwanee Creek Disc Golf Course and Harvest Farm community garden to public buildings like City Hall, Municipal Court and the Police facilities, among others. Suwanee has an extensive network of parks, trails, and other protected open spaces. The City owns and maintains an expansive network of infrastructure, including 62 miles of streets, a growing stormwater system, and a water system with a well, a 150,000 gallon elevated water storage tank, and 6.5 miles of water lines. Lastly, the City owns a fleet of over 50 vehicles and inventory of equipment ranging from a state-of-the-art police communication system to mowers and tractors for maintaining Suwanee's rights-of-way.

CITY-OWNED FACILITIES & STRUCTURES

FACILITY OR STRUCTURE	ESTIMATED YEAR OF CONSTRUCTION
Brushy Creek Greenway	2016
Burnette Rogers Pavilion	1999
City Hall	2009
City Hall Park	1992
Municipal Court	1962
Harvest Farm	2010
Orchard at White Street Park	2017
Pierce's Corner	1910
PlayTown Suwanee	2004
Police Station	1997
Police Substation & Training Facility	2012
Public Works Facility, Swiftwater Park Drive	1990
Public Works Facility, Windsor Park Drive	1988
Sims Lake Park	2008
Suwanee Creek Park	2004
Suwanee Creek Disc Golf Course	2014
Suwanee Creek Greenway	1990
Town Center Park	2002
Water Tank, Well, etc.	Varied
White Street Park	2010

Like all other growing cities, Suwanee is faced with the challenge of providing an ever-increasing number of services and facilities, while being sensitive to the reality of limited financial resources. This is even more relevant as Suwanee's population continues to grow. The construction and improvement of streets, recreation facilities, public safety facilities and services must not only keep pace with the growing population, but should also match the level of quality that Suwanee citizens have come to expect and appreciate. It is essential that the City has a comprehensive approach not only in planning for future assets, but also for maintaining and replacing its current inventory. A long-range plan for funding these expenditures is vital, as decisions about investments in these assets affect the availability and quality of most government services.



The Concept of Capital Planning

The Capital Improvement Program (CIP) is the tool that allows Suwanee's decision makers to plan how, when, and where future improvements should be made. The document itself is a snapshot into the next five years – existing and anticipated capital needs and the funding needed to make them a reality. The CIP is derived from a variety of sources – the City's Short Term Work Program, the Strategic Plan, the Comprehensive Plan, the Pedestrian Bicycle Plan, and the Downtown Suwanee Master Plan, as well as recommendations from the City Council and staff.

In the private sector, clear criteria usually exist for determining which capital investments to make and when to make them. Most often, the decision rests on the best way to maximize profits. The return for a capital investment by government, however, is often a social benefit, which, while real, is often difficult to measure since it cannot be captured in revenue streams. Development of the CIP allows the City to clearly assess its needs, ensuring the projects that are proposed are the ones that will best serve the needs of the community, while still balancing the community's ability to pay for the projects. Finally, the CIP promotes financial stability through long term planning of resources and needs. The impact of capital funding on the operating budget is clearly visible and can be forecasted several years out.

Suwanee's Capital Improvement Policy

A CIP covering a five-year period, is developed, reviewed and updated annually. To be considered in the CIP, a project should have an estimated cost of at least $10,000. Projects are not combined to meet the minimum standard unless they are dependent upon each other. Items that are operating expenses, such as maintenanceagreements and personal computer software upgrades, are not considered within the CIP.

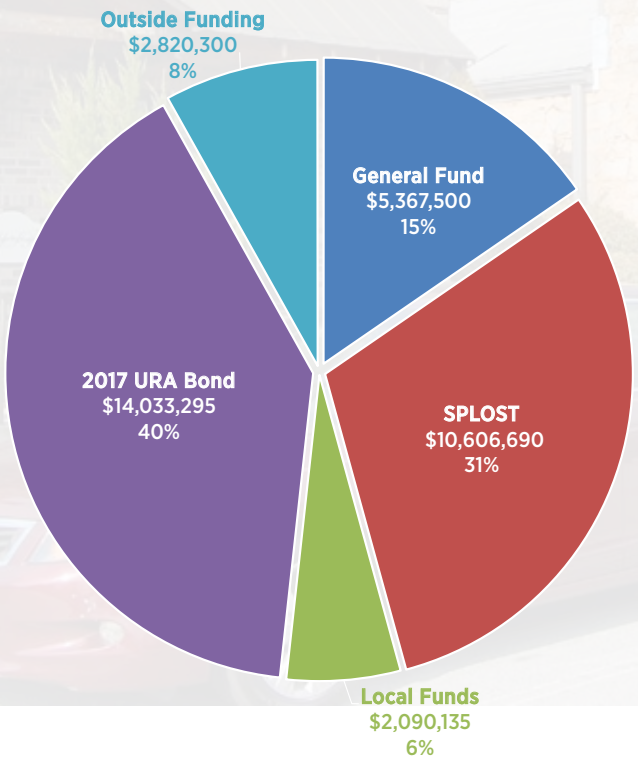
The City identifies the estimated costs and potential funding sources for each capital project prior to inclusion in the CIP. The operating costs to maintain capital projects are considered prior to the decision to undertake the projects.

The CIP is presented annually to the City Council for approval in conjunction with the annual operating budget. The CIP is a financial and resource planning tool, but it does not represent an adopted budget for any project. At the time the City is ready to undertake a project, it will be designed and engineered, as appropriate, with a final scope and cost estimate and, at that point, the City Council will adopt a formal capital project budget (see capital project budget section starting on page 263.

Funding the CIP

Suwanee's 2020-2024 CIP totals $34,917,920 over the next five years. The City plans to fund $32 million or about 92% of the total CIP. The City will leverage an additional $2.8 million in matches from Gwinnett County to complete joint projects.

The CIP is an early planning tool. Cost estimates are usually from non-engineered sources. As a project progresses, cost projections are refined and specific project budgets are established.



CIP Strategies

The CIP is a five-year plan with multiple funding sources and various types of projects that are often developed as part of a larger planning effort. As such, it has a lot of "moving parts," that all need to be considered in order to make the plan function as an effective planning tool. The 2020-2024 CIP has been developed with the following strategies and considerations:

1) The proposed CIP does not utilize all of the City's capital funds on hand (including unreserved fund balance). Approximately $5 million will remain in reserves for other projects and/or project increases.

2) The 2017 SPLOST was approved in November 2016 and revenue estimates have been allocated into the CIP. The City anticipates receiving approximately $15.4 million over the next six years, allocated to the following three categories.

- Transportation: $10.8 million
- Administrative Facilities: $2.3 million
- Recreation: $2.3 million

The 2017 SPLOST program began on April 1, 2017. These funds are received on a monthly basis and until all deposits are received, are estimates only.

3) The CIP is funded with a diverse mix of funding sources:

- SPLOST: 30%
- URA Bond: 40%
- General Fund: 15%
- Outside Funding: 8%
- Local Funds: 7%

4) The CIP does not propose the use of any new debt.
The remainder of the CIP has been structured to undertake "pay-as-you-go" financing. As such, projects will not be completed until resources are available and many projects rely on multiple funding sources.

5) Certain funding sources, such as SPLOST, are legally restricted.

Some funding sources in the CIP, including SPLOST and grants, are legally restricted, meaning they must be used for narrowly-defined purposes. For example, the City must allocate its SPLOST funds across defined categories and the percentage allotted to each category is already specified, as approved by the voters. SPLOST funds are also limited to capital projects only and cannot be used for operating expenses, such as staffing, supplies, etc. Proposed grants are project-specific and cannot be transferred to other projects.

6) General Fund contributions to the CIP are expected to increase in future years.

SPLOST funding is used for many ongoing programs, such as street resurfacing, stormwater infrastructure, etc. If the SPLOST is not extended or other funding sources identified, these projects will rely on increased funding from the General Fund.

7) The City's facilities and infrastructure are aging and maintenance costs will continue to increase.

Over $8 million has been recommended for maintenance of the City's facilities (buildings and parks), as well as its streets and stormwater infrastructure. Proactively funding these needs on an annual basis ensures the City's infrastructure is well-maintained and minimizes the risk for extraordinarily high expenditures in any one year.

8) Proposed project costs are estimates only.

The majority of the projects in the CIP are in concept-stage only and have not been designed or engineered. As such, project costs are estimates only and are representative of current funding allocations, rather than actual project cost/budget. Project estimates will change as more refined information is received.



Ongoing Projects

- Street Resurfacing & Maintenance
- Stormwater Projects
- Facility Maintenance
- Water System Improvements
- Transportation Enhancements
- Public Safety Projects
- Fleet Vehicles
- Public Works Equipment

Projects in Planning/Future

- George Pierce Park Connector
- Main Street/Russell Street Streetscape
- Suwanee Gateway Landscape Improvements
- Western Gwinnett Bikeway
- Water Tower Painting & Rebranding

Current Projects Underway

- Town Center on Main
- Main Street Realignment
- Administrative Facilities
- Environmental Division Projects
- Settles Bridge Road







Current Projects Underway

CURRENT PROJECTS UNDERWAY

The City has committed to completing the following projects and they are underway at various stages, either in formal design and engineering or initial stages of construction. When the projects are finished or substantially complete, they will be removed from the CIP

- In 2016, the City completed a master plan for the DeLay property adjoining the Suwanee library. The project, known as **Town Center on Main**, expands the concept of Town Center Park to the DeLay property. Design and engineering was nearing completion at the time the CIP was adopted and construction is anticipated to begin during the upcoming year.
- In conjunction with the Town Center on Main project, the City will also **realign Main Street**. Through this project, the intersection of Main Street and Suwanee Dam Road will be closed and Main Street will be realigned through the library property to terminate at the existing traffic light that services the library and Shadowbrook Church. This project is being designed and engineered with Town Center on Main and will be constructed at the same time.
- The City has identified a number of **administrative facilities** projects to undertake in order to meet needs for growth in the Municipal Court, Police, Public Works, and Economic Development. In the previous year, the City purchases a new facility on Swiftwater Park Drive for Public Works operations and will be taking occupancy in 2019. In July 2019, construction began on a two-story addition and renovation to the existing court building, which will nearly double the current space. The project also includes a storage basement for Public Works and Economic Development. Approximately $4.1 million has been allocated for this project with an anticipated completion date of spring 2020.
- The City established a new **environmental division** of the public works department in the FY19 budget, which provides additional focus on landscaping for the City's properties and rights-of-way, litter control, tree maintenance, and other projects to improve aesthetics in Suwanee. While the operating and staffing costs of this division are included in the general fund operating budget, $285,000 was also allocated in the CIP to implement capital projects.
- When the CIP was adopted, the City was working on the design of a transportation project to **reduce speeding issues on Settles Bridge Road**. The City has allocated $115,000 to complete the design and construction, tentatively planned for FY 20.





Projects In Planning/Future

PROJECTS IN PLANNING/FUTURE

The City is interested in completing the following projects, based on adopted plans or priorities that have been identified. Some initial concept planning may have been done to test out the feasibility or approach, but the final design, engineering, scope, and cost estimates have not been established. The City may reconsider the scope or projects altogether if the final cost estimates greatly exceed preliminary figures or if other circumstances develop.

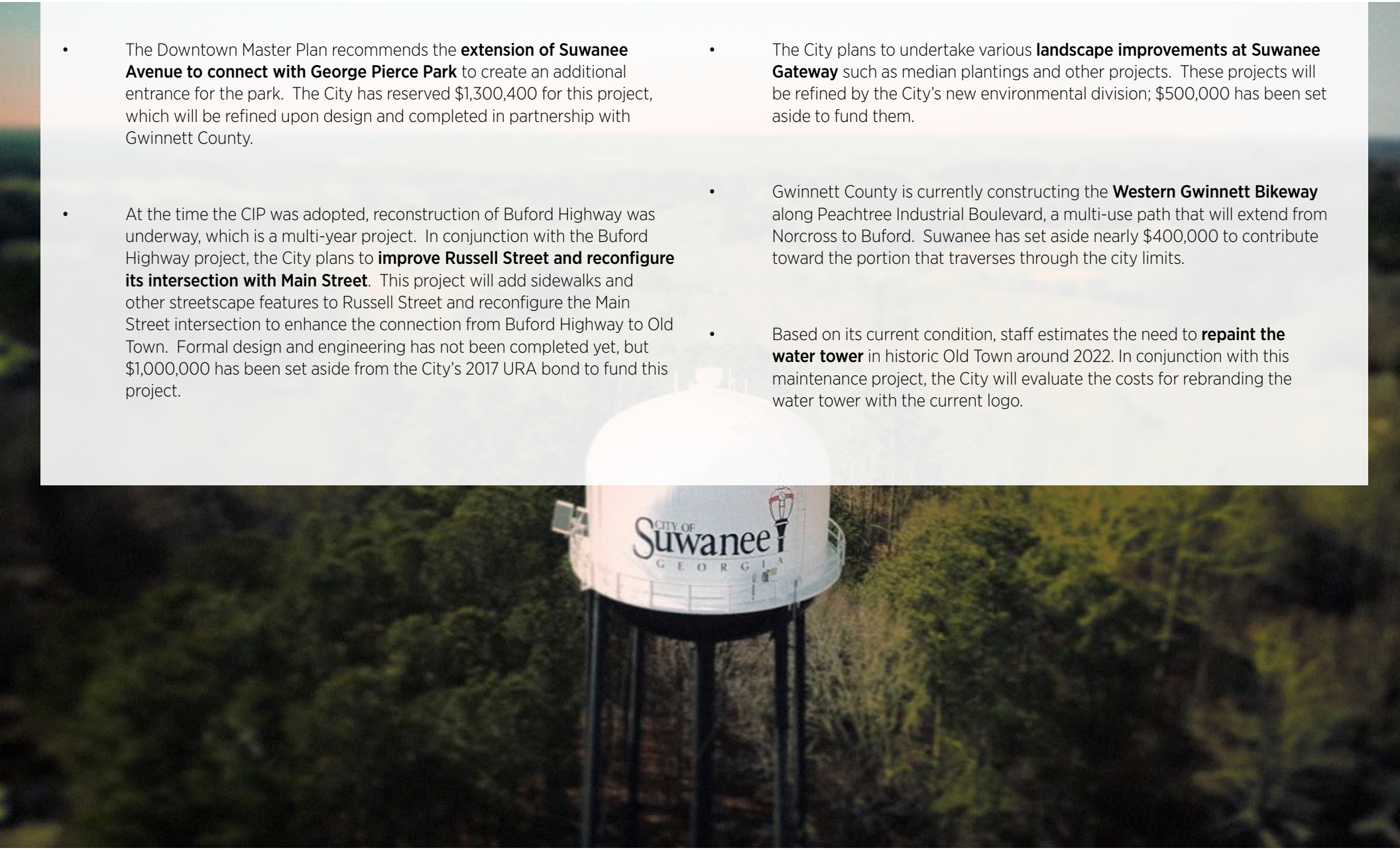
- The Downtown Master Plan recommends the **extension of Suwanee Avenue to connect with George Pierce Park** to create an additional entrance for the park. The City has reserved $1,300,400 for this project, which will be refined upon design and completed in partnership with Gwinnett County.

- At the time the CIP was adopted, reconstruction of Buford Highway was underway, which is a multi-year project. In conjunction with the Buford Highway project, the City plans to **improve Russell Street and reconfigure its intersection with Main Street**. This project will add sidewalks and other streetscape features to Russell Street and reconfigure the Main Street intersection to enhance the connection from Buford Highway to Old Town. Formal design and engineering has not been completed yet, but $1,000,000 has been set aside from the City's 2017 URA bond to fund this project.

- The City plans to undertake various **landscape improvements at Suwanee Gateway** such as median plantings and other projects. These projects will be refined by the City's new environmental division; $500,000 has been set aside to fund them.

- Gwinnett County is currently constructing the **Western Gwinnett Bikeway** along Peachtree Industrial Boulevard, a multi-use path that will extend from Norcross to Buford. Suwanee has set aside nearly $400,000 to contribute toward the portion that traverses through the city limits.

- Based on its current condition, staff estimates the need to **repaint the water tower** in historic Old Town around 2022. In conjunction with this maintenance project, the City will evaluate the costs for rebranding the water tower with the current logo.





Ongoing Initiatives

ONGOING INITIATIVES

The following are capital programs and purchases that the City makes routinely or that are ongoing in nature. Many of these represent some of the City's core services and needs and their funding is a high priority. As such, these programs will likely remain in the CIP indefinitely or even permanently.

- The City's public works department manages **resurfacing of local roads**. The department conducts routine assessments of the City's streets to inspect their condition and maintenance needs. The City plans to dedicate approximately $3.8 million to street resurfacing over the next five years.
- Suwanee maintains the **stormwater infrastructure** associated with local roads. The City allocates money annually to address stormwater issues identified from needs assessments and citizen reports and to repair infrastructure failures. The City's planned allocations total $2.2 million over the next five years.
- The City has an adopted **facility maintenance** plan that identifies short- and long-term maintenance needs for the City's buildings, parks, trails, and other facilities. This plan ensures these projects are prioritized so that the facilities are appropriately maintained and the City's investments protected. The City has a dedicated capital fund reserved for these projects and plans to contribute $2.1 million to this fund over the next five years so that money will be on hand as work is needed.
- The City owns and operates a water supply and distribution system serving approximately 350 customers. Through the CIP, the City funds an annual allocation for **water system upgrades and operational repairs**. The City has allocated $875,000 over the next five years for these projects.
- The City sets aside approximately $40,000 each year in order to implement various **transportation enhancement projects**, such as streetscaping, traffic signal improvements, signage, and traffic calming. This provides a pool of money to respond to as priorities are identified.
- **Radar speed limit signs** have proven an effective tool to alert drivers to their speed and reduce speeding. The public works department plans to continue adding these signs throughout the City, at a cost of approximately $33,000 over the next five years.
- Over the past several years, the City has been installing **video surveillance and WiFi hotspots** in and around city facilities and parks. The City has set aside $325,000 to continue implementing this program.
- The City routinely **replaces and adds vehicles to its fleet** to ensure the City is operating safe vehicles that do not have excessive maintenance costs. Over the next five years, the City anticipates spending approximately $1.2 million on vehicles to serve the police, planning and inspections, and public works departments, as well as general administration.
- Similar to vehicles, the City must routinely **replace and supplement public works equipment**. Over the next five years, the department estimates purchasing approximately $450,000 in equipment that is used to maintain the City's facilities, parks, streets, and other infrastructure





SUMMARY OF PROJECTS BY CATEGORY

PROJECT	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
EQUIPMENT & VEHICLES						
City Vehicles	-	125,000	45,000	85,000	140,000	395,000
Police Vehicles	79,000	185,000	205,000	185,000	150,000	804,000
Public Safety Projects: Parks Video Surveillance	55,000	60,000	65,000	70,000	75,000	325,000
Public Safety Projects: Radar Signs	6,000	6,300	6,600	6,900	7,200	33,000
Public Works Equipment	30,000	105,000	105,000	105,000	105,000	450,000
TOTAL	**$ 170,000**	**$ 481,300**	**$ 426,600**	**$ 451,900**	**$ 477,200**	**$ 2,007,000**
PARKS & FACILITIES						
Administrative Facilities	4,150,000	-	-	-	-	4,150,000
Environmental Division Projects	175,000	35,000	25,000	25,000	25,000	285,000
Facility Maintenance	425,000	425,000	425,000	425,000	425,000	2,125,000
George Pierce Park Connector	-	1,300,400	-	-	-	1,300,400
Suwanee Gateway Landscape Improvements	250,000	250,000	-	-	-	500,000
Town Center on Main	7,500,000	2,925,000	-	-	-	10,425,000
Water System Improvements	398,000	120,000	120,000	120,000	120,000	878,000
Water Tower Painting & Rebranding	-	-	55,000	-	-	55,000
TOTAL	**$ 12,898,000**	**$ 5,055,400**	**$ 625,000**	**$ 570,000**	**$ 570,000**	**$ 19,718,400**
TRANSPORTATION						
Main Street Realignment	5,499,965	-	-	-	-	5,499,965
Main Street/Russell Street Streetscape	-	1,000,000	-	-	-	1,000,000
Settles Bridge Road Project	115,000	-	-	-	-	115,000
Stormwater Projects	395,000	440,000	445,000	450,000	458,460	2,188,460
Street Maintenance & Resurfacing	760,000	760,000	760,000	760,000	760,000	3,800,000
Transportation Enhancements: Misc. Projects	40,000	40,000	40,000	40,000	38,650	198,650
Western Gwinnett Bikeway - Suwanee Contribution	-	390,445	-	-	-	390,445
TOTAL	**$ 6,809,965**	**$ 2,630,445**	**$ 1,245,000**	**$ 1,250,000**	**$ 1,257,110**	**$ 13,192,520**
ANNUAL TOTALS	**$ 19,877,965**	**$ 8,167,145**	**$ 2,296,600**	**$ 2,271,900**	**$ 2,304,310**	**$ 34,917,920**

PROPOSED ALLOCATIONS BY FUNDING SOURCE

		FY 19 4TH QTR	FY 20	FY 21	FY 22	FY 23	FY 24	FUNDING OBLIGATIONS
GENERAL FUND	City Vehicles	-	-	125,000	45,000	85,000	140,000	395,000
	Environmental Division Projects	-	-	-	25,000	25,000	25,000	75,000
	Facility Maintenance (transfer to 340)	200,000	-	118,500	425,000	425,000	425,000	1,593,500
	Police Vehicles	-	79,000	185,000	205,000	185,000	150,000	804,000
	Public Safety Projects: Parks Video Surveillance	28,000	-	60,000	65,000	70,000	75,000	298,000
	Public Safety Projects: Radar Signs	-	-	6,300	6,600	6,900	7,200	27,000
	Public Works Equipment	-	30,000	105,000	105,000	105,000	105,000	450,000
	Stormwater Projects	95,000	-	100,000	105,000	110,000	110,000	520,000
	Street Maintenance & Resurfacing	110,000	-	110,000	110,000	110,000	110,000	550,000
	Water System Projects	120,000	-	120,000	120,000	120,000	120,000	600,000
	Water Tower Painting & Rebranding	-	-	-	55,000	-	-	55,000
	TOTAL FOR GENERAL FUND	**$ 553,000**	**$ 109,000**	**$ 929,800**	**$ 1,211,600**	**$ 1,241,900**	**$ 1,267,200**	**$ 5,367,500**
SPLOST	**SPLOST 2017**							
	Main Street Realignment (Transportation)	-	2,375,300	-	-	-	-	2,375,300
	Street Maintenance & Resurfacing (Transportation)	-	650,000	650,000	650,000	650,000	650,000	3,250,000
	Stormwater Projects (Transportation)	-	206,540	340,000	340,000	340,000	348,460	1,575,000
	Town Center on Main (Recreation)	-	-	2,313,050	-	-	-	2,313,050
	Transportation Enhancements (Transportation)	-	40,000	40,000	40,000	40,000	38,650	198,650
	SPLOST 2017 TOTAL	**$ -**	**$ 3,271,840**	**$ 3,343,050**	**$ 1,030,000**	**$ 1,030,000**	**$ 1,037,110**	**$ 9,712,000**
	SPLOST 2014							
	Settles Bridge Road Project (Transportation)	-	115,000	-	-	-	-	115,000
	Stormwater Projects (Transportation)	-	93,460	-	-	-	-	93,460
	Town Center on Main (Recreation)	-	158,170	-	-	-	-	158,170
	Western Gwinnett Bikeway - Suwanee Contribution (Trans.)	-	-	140,445	-	-	-	140,445
	2014 SPLOST	**$ -**	**$ 366,630**	**$ 140,445**	**$ -**	**$ -**	**$ -**	**$ 507,075**
	SPLOST 2009							
	Town Center on Main (Recreation)	-	387,615	-	-	-	-	387,615
	2009 SPLOST	**$ -**	**$ 387,615**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 387,615**
	Total SPLOST	**$ -**	**$ 4,026,085**	**$ 3,483,495**	**$ 1,030,000**	**$ 1,030,000**	**$ 1,037,110**	**$ 10,606,690**

PROPOSED ALLOCATIONS BY FUNDING SOURCE

		FY 19 4TH QTR	FY 20	FY 21	FY 22	FY 23	FY 24	FUNDING OBLIGATIONS
LOCAL FUNDS	Fund 300 - Town Center on Main	-	-	57,535	-	-	-	57,535
	Fund 340 - Facility Maintenance	-	225,000	306,500	-	-	-	531,500
	Fund 341 - Facilities Enhancement (Environmental Projects)	-	175,000	35,000	-	-	-	210,000
	Fund 341 - Facilities Enhancement (Public Safety Projects - Parks Video Surveillance)	-	27,000	-	-	-	-	27,000
	Fund 341 - Facilities Enhancement (Public Safety Projects - Radar Signs)	-	6,000	-	-	-	-	6,000
	Fund 346 - George Pierce Park Connector	-	-	480,100	-	-	-	480,100
	Fund 361 - TAD - Suwanee Gateway Landscape Improvements	-	250,000	250,000	-	-	-	500,000
	Fund 505 - Water System Projects	-	278,000	-	-	-	-	278,000
	TOTAL FOR LOCAL FUNDS	**$ -**	**$ 961,000**	**$ 1,071,600**	**$ -**	**$ -**	**$ -**	**$ 2,090,135**
2017 URA BOND	Administrative Facilities	-	4,150,000	-	-	-	-	4,150,000
	Main Street Realignment	-	1,374,665	-	-	-	-	1,374,665
	Main Street/Russell Street Streetscape	-	-	1,000,000	-	-	-	1,000,000
	Town Center on Main	-	6,954,215	554,415	-	-	-	7,508,630
	TOTAL FOR URA BOND	**$ -**	**$ 12,478,880**	**$ 1,554,415**	**$ -**	**$ -**	**$ -**	**$ 14,033,295**
							CITY'S TOTAL OBLIGATION FOR 2018-2022 CIP	**$ 32,097,620**
OUTSIDE FUNDING SOURCES	Gwinnett County 81% Transportation Match - Main Street Realignment	-	1,750,000	-	-	-	-	1,750,000
	Gwinnett County 81% Transportation Match - Western Gwinnett Bikeway	-	-	250,000	-	-	-	250,000
	Gwinnett County 75% Recreation Match - George Pierce Park Connector	-	-	820,300	-	-	-	820,300
	TOTAL FOR OUTSIDE FUNDING SOURCES	**$ -**	**$ 1,750,000**	**$ 1,070,300**	**$ -**	**$ -**	**$ -**	**$ 2,820,300**
							TOTAL PROJECTS FOR 2018-2022 CIP	**$ 34,917,920**


MAIN GATEWAY ART PIECE
INTERACTIVE SIGNATURE ART PIECE
ART PIECE
Hill Top Plaza
PARK LAYOUT
NEW PROPOSED PERMANENT ART PIECES
EXISTING PERMANENT ART PIECES
BRUSHY CREEK TRAIL
BRUSHY CREEK
LIBRARY
CHURCH
EXISTING PLAYTOWN SUWANEE
SUWANEE MUNICIPAL COURT
RAILROAD UNDERPASS ART PIECE
BUFORD HIGHWAY
TOWN CENTER PARK
TOWN CENTER AVE

DOWNTOWN DEVELOPMENT AUTHORITY

THE DOWNTOWN DEVELOPMENT AUTHORITY OF SUWANEE IS A LEGALLY SEPARATE ENTITY. THE AUTHORITY'S BUDGET IS APPROVED BY THE CITY COUNCIL AND HAS BEEN INCLUDED FOR INFORMATIONAL PURPOSES.





Statement of Service

The mission of Suwanee's Downtown Development Authority (DDA) is to revitalize, create, historically preserve, and maintain downtown Suwanee so that it is a symbol of community pride, making it the heart of the City, and a visible example of why Suwanee is a great place to live, work, play, invest, and do business.

Daily administrative operations of the DDA is funded in function 7520 Downtown Suwanee in the General fund.

Revenue Assumptions

INVESTMENT INCOME

Definition: Investment income include revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

RENTAL INCOME

Definition: Rental incomes includes rents received from tenants at the renovated Pierce's Corner building and commercial retail located on the Solis project.

Assumptions: Revenue estimates are based on project assumptions build out completion dates outlined on page 300.

OTHER FINANCING SOURCES

Definition: Other financing sources include budgeted fund balance from prior period resources that will be used in fiscal year 2020 budget.

Assumptions: Budgeted fund balance includes resources received from the City to renovate Pierce's Corner and proceeds received from property and agent fees related to the Solis project.

SUMMARY OF REVENUES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Investment Income	$ 77	$ 131	$ 10,287	$ 8,000	$ 10,000
Rental Income and CAM	-	5,000	-	28,280	173,800
Other Financial Sources	7,000	647,000	631,897	932,960	950,723
TOTAL	**$ 7,077**	**$ 652,131**	**$ 642,184**	**$ 969,240**	**$ 1,134,523**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
Commissions	$ -	$ -	$ -	$ -	$ 201,930
Tenant Improvements	-	-	-	314,940	222,520
Management Fees	-	-	-	-	18,000
Technology Fees	-	-	-	-	1,200
CAM Expenditures	-	-	-	-	49,110
Professional Services	9,117	2,223	45,339	36,000	25,000
Other Costs	-	-	-	-	10,000
Pierce Corner	-	-	-	618,300	606,763
TOTAL	**$ 9,117**	**$ 2,233**	**$ 45,339**	**$ 969,240**	**$ 1,134,523**

Project Assumptions



Pierce's Corner
Build out starts November 2019
Rent starts in April 2020
All rents are base level
Broker payment is 5% of monthly rental payments



StillFire Brewing
Build out starts May 2019
Operating November 2019
Rent starts June 2021

Solis Retail
1 suite build out June 2019; Operating July 2019
1 suite build out August 2019; Operating September 2019
2 suites build out March 2020; Operating April 2020
Broker payment is 5% of monthly rental payments
Vacancy rate of 10% assumed to start July 2021



SHORT TERM WORK PROGRAM

THE SHORT TERM WORK PROGRAM (STWP) IS A KEY IMPLEMENTATION TOOL THAT OUTLINES THE CITY'S GOALS OVER THE NEXT FIVE YEARS AND THE STRATEGIES TO ACHIEVE THEM.
THE STWP IS REVIEWED, UPDATED, AND RE-ADOPTED ANNUALLY.
THE STWP IS ON A CALENDAR YEAR SCHEDULE.



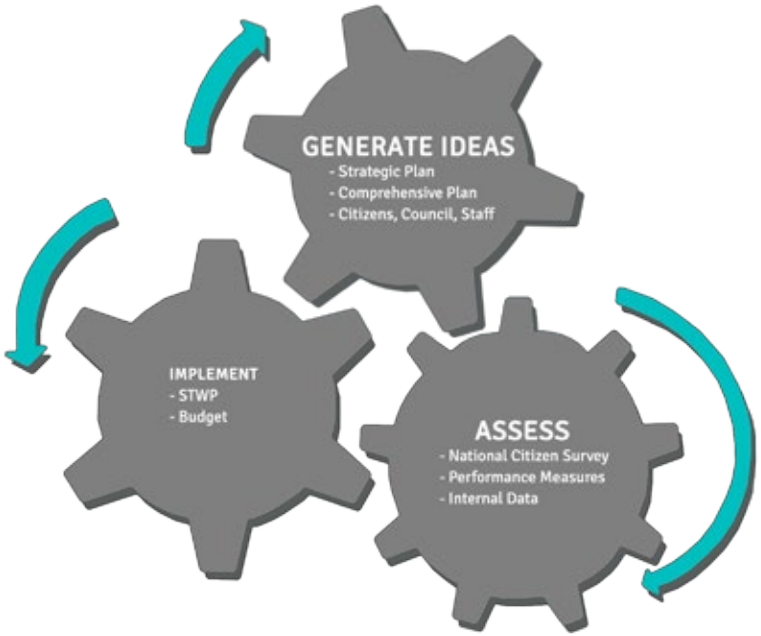
What is the STWP?

The City of Suwanee's Short Term Work Program (STWP) is a five-year plan of actions that the City intends to complete in order to address identified needs and goals. Suwanee's STWP serves as an important implementation tool that allows both City Council and staff to balance and prioritize upcoming projects, to budget effectively for needs, and to identify key measures of success to assess the City's performance on the Program. For citizens, the STWP offers a look ahead at projects and programs the City intends to implement, needed resources, who will be involved in implementing the projects, etc.

The STWP is important not only because it defines the City's goals for the next five years, but also because it plays an important role in budget development. With that being said, the **STWP is a planning document** – it is **not a budget document**. It is a tool used to help develop projects and information for budgets, but is itself only one component. Any and all cost figures in the STWP are estimates only.

It is important to note that it is a document that is always subject to change, as new or different circumstances arise. A project's inclusion on the STWP does not automatically guarantee that it will be undertaken. Nor does exclusion from the STWP necessarily mean the City won't later decide to pursue a project. Many STWP items are exploratory in nature only and subsequent evaluation will determine that, for various reasons, some projects will either be modified or not even advanced at all.

Unlike the budget, which is implemented throughout a fiscal year beginning on July 1 of each year, the STWP is tied to the calendar year. Therefore, projects listed for 2019 will largely take place between January 1 and December 31, 2019.



Development of the STWP

The STWP is updated annually – removing the prior year's projects and adding a new 5th year. This year's plan represents projects for calendar years 2019 to 2023. Each project is reviewed annually to see if it has been completed and no longer needs to be on the STWP, if it has been delayed and needs a schedule adjustment, or if it is no longer a relevant project and should be removed altogether. As projects are completed each year, new projects are added to the STWP.

Discussion and review of the STWP occurs throughout the year and is typically memorialized at the City Council's annual work retreat, held at the beginning of each calendar year. This is an important process that drives a large portion of the retreat. Upon returning from the retreat, staff makes the necessary revisions and additions and submits the STWP to the Council for consideration and adoption. The formal vote by Council normally takes place 1-2 months following the Council work retreat.



Organization of the STWP

The STWP is organized in the following way:

- **Strategy:** The first column on the STWP is entitled Strategy and offers a name and brief description of each project/item.
- **Schedule:** The next section is broken down into 5 columns, each representing one of the five years in the STWP. The anticipated completion dates for STWP projects are subject to change depending on workload, priorities, funding, etc.
- **Responsibility**: This section defines which group has responsibility for implementing the associated project. As this is Suwanee's STWP, the City clearly has a large role and is identified as a responsible party in each of the projects. However, project implementation often requires a cooperative partnership between two or more parties. For example, projects planned for Downtown Suwanee often require a partnership with the Downtown Development Authority (DDA); in these cases, the DDA will be included as a responsible party.
- **Estimated Cost:** Strategies and projects in the STWP may require anywhere from some staff time, at a minimum, to the range of millions of dollars. For the purposes of comparing projects and establishing priorities, it is important to have some idea of what the project might cost or how much the City is willing to allocate toward it. The **STWP is not a financial document and estimated costs should not be interpreted as a budget for each of the specific projects**. Estimated costs are for long-range planning and goal-setting only. Specific budgets are developed for the projects (if necessary) as a part of the City's annual fiscal budget. Please also note, the STWP is prepared at the conclusion of the City Council's annual planning retreat and adopted before development of the next fiscal year budget. With that in mind, cost estimates for STWP projects may change during budget development and there may be inconsistency between the STWP and the budget or CIP.
- **Funding Source:** This section projects how the City plans to fund each project. As the City has primary responsibility for the projects, local funds are used for the majority of the STWP. Local funds typically include the City's annual operating budget or capital funds. If the City plans to seek grant money for a project, designated sources may include County and/or State sources. SPLOST (Special Purpose Local Option Sales Tax) and other capital sources play a large role in funding capital projects.
- **Success Measure:** The final section lists a project-specific measure that will allow the City to evaluate its performance and determine if a project has been completed, or, in the case of on-going projects, if progress is still being made. These measures are tracked and identified in the annual Report of Accomplishments, which is a review of progress for the prior year.

What are all those acronyms?

The STWP document includes a number of acronyms. The following list is provided to assist in understanding these acronyms:

ARC: Atlanta Regional Commission
CALEA: Commission on Accreditation for Law Enforcement Agencies
CIP: Capital Improvement Program
CPA: Citizens Police Academy
CPM: ICMA's Center for Performance Measurement
DDA: Downtown Development Authority
DOT: Department of Transportation
DRI: Development of Regional Impact
FY: Fiscal Year
GaDOT: Georgia Department of Transportation
GaEPD: Georgia Environmental Protection Division
GC&B: Gwinnett Clean & Beautiful
GMA: Georgia Municipal Association
GPRA: Georgia Passenger Rail Authority
GwDOT: Gwinnett County Department of Transportation
ICMA: International City/County Management Association
LEED: Leadership in Energy and Environmental Design
LCI: Livable Communities Initiative program
MS4: Municipal Separate Storm Sewer System
NGAA: North Gwinnett Arts Association
NPDES: National Pollutant Discharge Elimination System
PAC: Public Arts Commission
PACT: Police and Citizens Together
PBP: Pedestrian Bicycle Plan
PC: Planning Commission
RFQ: Request for Qualifications
SDS: Service Delivery Strategy
S.E.E.: Suwanee Exceeds Expectations
SPLOST: Special Purpose Local Option Sales Tax
SUP: Special Use Permit
TAD: Tax Allocation District
URA: Urban Redevelopment Authority
ZBA: Zoning Board of Appeals

The STWP is not...

Suwanee has an excellent track record of accomplishing its STWP projects. However, the STWP should not be viewed as a guarantee that each of the projects will be accomplished or that the scope won't change. Projects can and will change, especially projects that are proposed further out in the STWP timeframe. Scopes change. Priorities change. As such, the Council annually revisits each item on the STWP to assess scale, scope, feasibility, relevance, and appropriateness. With this in mind, the City views the STWP as a flexible document that can be revised, as appropriate.

Again, the **STWP is not a financial document**. While there are estimated costs assigned to each project, these are estimates only and are generated purely for the purpose of comparing projects and establishing priorities. In some cases, the estimate may not reflect the full project cost, but rather what the City is willing to financially commit to it. The project estimates may change over time, particularly for longer-range projects. When it is time to fully implement a listed project, a specific project budget will be developed and outlined in the annual fiscal budget, if necessary.

In terms of responsibility, the STWP does not contain commitments from any group other than the City. When other groups are listed in this section, it is because the City intends to solicit their help.

The STWP is not a comprehensive list of all work that is being undertaken by the City. The staff carries out many day-to-day operating functions that are not included on the STWP. For more in-depth information on other functions, the annual budget includes department goals, performance measures, and other data.

The STWP is not a land-use planning document. This may be the case for the STWP of other Georgia municipalities, since a STWP is a required element for a community's Comprehensive Plan. Suwanee's STWP was initially developed for such reasons...to "check the box" when seeking approval from the Department of Community Affairs (DCA) for the City's Comprehensive Plan. Suwanee's STWP continues to serve as this required element of the Comprehensive Plan, but over time, has developed into an important tactical implementation plan for helping the City achieve its strategic goals.



STRATEGY	TYPE OF STRATEGY	CALENDAR YEAR (JAN-DEC)					RESPONSIBILITY
		2019	2020	2021	2022	2023	
National Citizen Survey - Participate in survey.	Action Item		X			X	City NRC
Citizen Engagement - Continue outreach program to enhance citizen engagement; make efforts to engage youth, seniors, minorities, and others.	Ongoing						City
Citizen Engagement - Measure and track levels of citizen engagement.	Ongoing						City
City Project Information Distribution - Actively promote public information distribution for City projects, particularly Buford Highway reconstruction.	Ongoing						City
Hometown Connection - Host an annual Hometown Connection event for Suwanee's legislators.	Ongoing						City
Joint Meetings - Hold meeting with City Council and DDA, Planning Commission, Zoning Board of Appeals, Public Arts Commission, and Harvest Farm Board.	Ongoing						City Council; Members of DDA, Planning Commission, Zoning Board of Appeals, Public Arts Commission, Harvest Farm Board
Youth Engagement - Include youth in City planning efforts, events support, Suwanee Youth Leaders, and other opportunities, as appropriate.	Ongoing						City
Awards - Seek awards from local and national organizations.	Policy Statement						City
Downtown Promotions - Continue to promote Downtown through special promotions, festivals and advertisements (newsletter, website) at Town Center Park and other downtown venues.	Policy Statement						City
Neighborhood Engagement - Councilmembers will participate in HOA meetings with PACT officers.	Policy Statement						City

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ESTIMATED COST*	FUNDING SOURCE	SUCCESS MEASURE
Moderate operating expenditure (est. $15,000/survey plus Staff Time)	Local	Participate in survey every three years; distribute results.
Staff/Council Time	Local	Increased subscriptions to Suwanee Connects, visits to website, etc.; undertake initiatives to create community leaders; increased involvement from targeted groups.
Staff/Council Time	Local	Measure and track citizen involvement and engagement in various City initiatives and functions. Report measures annually.
Staff/Council Time	Local	Actively share information on current and upcoming City projects through a variety of appropriate media, which may include video, website updates, social media, etc. Examples of projects include Buford Highway, other capital projects, and other Citywide initiatives.
Staff/Council Time	Local	Legislators are invited to visit Suwanee and meet with Council and staff annually.
Staff/Council Time	Local	Invite DDA, PAC, and Harvest Farm Board semi-annually and PC and ZBA annually to Council workshop.
Staff/Council Time	Local	Use a targeted approach to involve youth in City activities.
Staff/Council Time	Local	The City receives positive recognition.
Moderate operating expenditure (est. $75,000/year plus Staff Time)	Local	Citizen surveys indicate attendance at and support for events; Downtown is promoted in newsletters, on website, etc.
Staff/Council Time	Local	Continue a targeted approach for Councilmembers to attend HOA/PACT meetings to further engage with neighborhoods.

STRATEGY	TYPE OF STRATEGY	CALENDAR YEAR (JAN-DEC)					RESPONSIBILITY
		2019	2020	2021	2022	2023	
Chamber After Hours Event - Partner with Gwinnett Chamber of Commerce to host a "business after-hours event" when appropriate.	Action Item	Ongoing					City Chamber of Commerce
Economic Development - Continue to work with Gwinnett Chamber of Commerce, including Partnership Gwinnett, to encourage businesses to locate in the City.	Policy Statement						City Chamber
Education - Work with Gwinnett Board of Education to encourage construction of schools within our community.	Policy Statement						City Board of Education
Higher Education Recruitment - Support the presence of higher education institutions in Suwanee.	Policy Statement						City
Local Business Involvement - Continue to participate with local business development and other business and civic associations.	Policy Statement						City
Partnership Gwinnett - Financially support Partnership Gwinnett.	Policy Statement						City
Special Events - Continue City's involvement in Special Events.	Policy Statement						City

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ESTIMATED COST*	FUNDING SOURCE	SUCCESS MEASURE
Staff/Council Time	Local	Host event.
Staff/Council Time	Local	Council/staff will attend a minimum of 12 meetings/year.
Staff/Council Time	Local, Other	Construction of new schools or improvements to existing schools within Suwanee.
Staff/Council Time	Local	Monitor higher education needs; market local assets to assist in recruiting institutions.
Staff/Council Time		Continue support of Downtown Merchants Association, Gateway PACT, Suwanee Business Alliance, and other organizations that promote local businesses.
Moderate operating expenditure (2019 est. $25,000)	Local	Allocate money annually in budget and contribute to Partnership Gwinnett.
Major operating expenditure (2019 est. $125,000/year plus Staff Time)	Local	Sponsor and coordinate events that meet attendee expectations; explore options for diversifying the type of events offered.

*Note: Additional goals from strategic plan include: Become a Jobs Center, and Attract & Retain Knowledge Workers

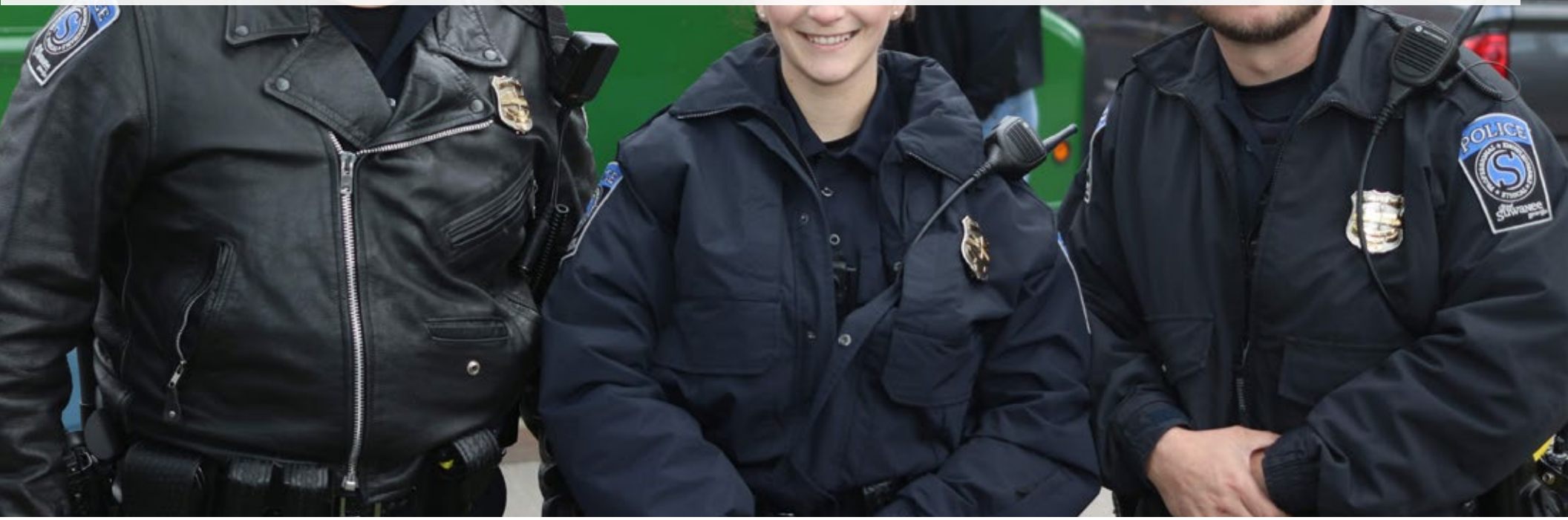


STRATEGY	TYPE OF STRATEGY	CALENDAR YEAR (JAN-DEC)					RESPONSIBILITY
		2019	2020	2021	2022	2023	
PACT Program & City Council - Maintain a formal relationship between the City Council and the PACT program.	Action Item	X	X	X	X	X	City
Citizens Police Academy - Support program and participate in leadership component of Citizens Police Academy.	Action Item	Ongoing					City Staf City Council
Police Communications - Undertake targeted and proactive communications to promote the services of the police department.	Action Item	Ongoing					City
Community Policing - Continue to implement and expand community oriented policing programs.	Policy Statement						City Neighborhood groups
Police Substation & Training Facility - Promote as a regional facility	Policy Statement						City
Traffic Enforcement - Continue effective and proactive traffic enforcement efforts/program (Selective Enforcement Unit).	Policy Statement						City

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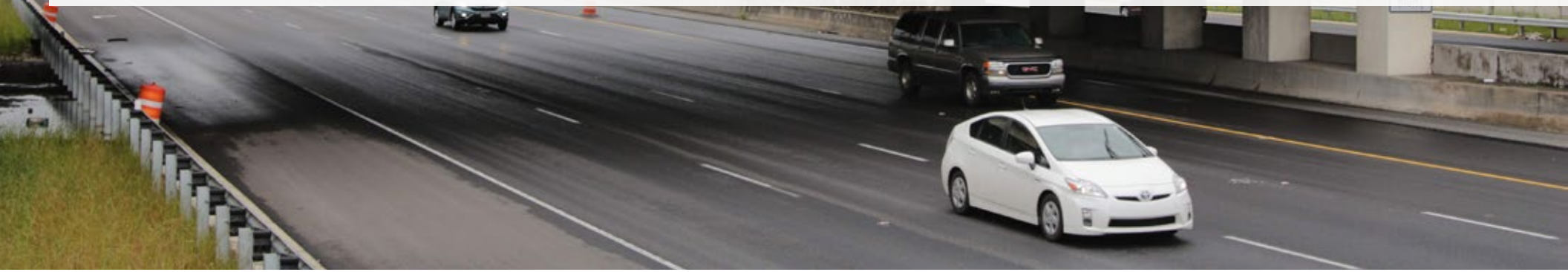
ESTIMATED COST*	FUNDING SOURCE	SUCCESS MEASURE
Staff & Council Time	Local	Identify an approach for Council to formally interact with the PACT program/communities. Train officers and Councilmembers and implement program.
Staff & Council Time	Local	Conduct 2 sessions per year; Council will participate in leadership component of each session.
Staff & Council Time	Local	A targeted communications plan is implemented to promote various services of the police department, the community policing programs, and department successes. It is anticipated that a variety of media resources will be used. Examples may include articles in Suwanee Connects, a video, web promotions, etc.
Staff & Council Time	Local	Expand PACT program; increase citizen participation in PACT.
Staff & Council Time	TBD	Promote the use of the facility as a regional training center for public safety education.
Staff & Council Time	Local	Utilize directed patrols in problem areas; provide enhanced DUI enforcement; reduce accidents.





STRATEGY	TYPE OF STRATEGY	CALENDAR YEAR (JAN-DEC)					RESPONSIBILITY
		2019	2020	2021	2022	2023	
Pierce's Corner - Complete renovation project and release to private market.	Action Item	X					City
Training Session - Hold an in-depth training session on planning and zoning.	Action Item	X					City
Town Center on Main - Consider naming the new park Town Center on Main and the DeLay Nature Preserve.	Action Item	X					City
Comprehensive Plan - Conduct annual review of comprehensive plan.	Action Item	Ongoing					City
Economic Indicators - Track economic indicators for the Suwanee area, i.e. foreclosures, unemployment, homes for sale, occupation taxes, home occupations, etc.	Action Item	Ongoing					City
Facility Maintenance - Fund and implement the maintenance plan for City facilities.	Action Item	Ongoing					City
I-85 Business District Economic Development Plan - Implement strategies identified by plan.	Action Item	Ongoing					City
MS4 Operating Permit - Complete permit requirements and renew as necessary.	Action Item	Ongoing					City, Consultant
Suwanee Gateway - Undertake targeted blight removal projects in Suwanee Gateway.	Action Item	Ongoing					City Others
Suwanee Gateway Code Enforcement - Enhance attention and efforts in Suwanee Gateway.	Action Item	Ongoing					City
Water System Infrastructure Improvements - Complete projects identified by Water System Master Plan.	Action Item	Ongoing					City
Water System Strategy - Monitor short- and long-term strategies and opportunities to ensure a viable water system.	Action Item	Ongoing					City

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ESTIMATED COST*	FUNDING SOURCE	SUCCESS MEASURE
Substantial capital expenditure	DDA	Complete renovation project. Lease to private partner(s) or evaluate options for sale.
Staff/Council Time	Local	Hold a training session to educate Councilmembers, Planning Commissioners, and others (as needed) on current planning and zoning laws, trends, and similar.
Staff/Council Time	None	Seek consensus from Hardy DeLay family. Promote name.
Staff/Council Time	Local	Undertake yearly update.
Staff/Council Time	Local	Staff will present quarterly reports at workshops.
Moderate capital expenditure	Local	Incorporate into CIP; fund in annual budget; complete projects.
Staff/Council Time	Local, County, State of Georgia	Identify and complete projects.
Moderate operating expenditure	Local	Complete necessary requirements to maintain permit.
Unknown/TBD	Local TBD	Research potential projects; evaluate feasibility and costs; present to Council for consideration.
Staff/Council Time	Local	Staff will take a concerted, proactive approach to code enforcement in the Suwanee Gateway, i.e. TEE program (Total Elimination of Eyesores).
Varies	Local	The infrastructure is well-maintained.
Varies	Local; Water Fund	Montior options and strategies.



STRATEGY	TYPE OF STRATEGY	CALENDAR YEAR (JAN-DEC)					RESPONSIBILITY
		2019	2020	2021	2022	2023	
Zoning Ordinance Review - Review Zoning Ordinance and amend it to pre-empt problems with rapid growth and uncontrolled development.	Action Item	Ongoing					City
Code Enforcement - Effectively balance code enforcement with pragmatism.	Policy Statement						City
Commercial Centers - Promote the development of planned commercial centers rather than strip development.	Policy Statement						City
Community Aesthetics - Emphasize community aesthetics throughout the City.	Policy Statement						City
Environmental Stewardship & Sustainability - Promote environmental stewardship in municipal operations; explore options for implementing sustainable design standards.	Policy Statement						City
Hotel Rooms - Reduce the number of external entry hotel rooms in the City.	Policy Statement						City
Housing Affordability & Choices - Continue to value housing affordability and housing choices when making zoning decisions.	Policy Statement						City
Land Use - Carefully monitor non-residential land use allocations.	Policy Statement						City
Main Street Program - Promote program in community.	Policy Statement						City DDA Citizens
Parking Facility(ies) - Monitor options, as appropriate.	Policy Statement						City
Town Center - Continue promotion and development of a mixed-use Town Center.	Policy Statement						City DDA Private Sector

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ESTIMATED COST*	FUNDING SOURCE	SUCCESS MEASURE
Staff/Council Time	Local	Ongoing; identify and present amendments, as needed.
Staff/Council Time	Local	The City's codes are enforced in an effective, fair, and professional manner.
Staff/Council Time	Local	Address in local plans and regulations; review projects for conformance during zoning and development process.
Staff/Council Time	Local	Address in local plans and regulations; review projects for conformance during zoning and development process.
Varies	Local	Purchase recycled/recyclable materials when possible; purchase hybrid and gas-conserving vehicles for City fleet, when appropriate; seek additional opportunities to be environmental stewards.
Staff/Council Time	Local, TBD	External entry rooms are reduced and the renovation or construction of internal entry rooms is encouraged.
Staff/Council Time	Local	Evaluate during zoning decisions.
Staff/Council Time	Local	Monitor as needed with rezoning and SUP applications and quarterly economic indicator reports.
Staff/Council Time	Local	Community is aware of program.
Unknown/TBD	SPLOST Local	Evaluate needs Citywide; acquire property, as needed; design and construct project(s).
Varies	Varies	Construct projects identified in Downtown Suwanee Master Plan and Town Center Master Plan; work with private developers for other projects, as appropriate; support Downtown Merchants Association.



STRATEGY	TYPE OF STRATEGY	CALENDAR YEAR (JAN-DEC)					RESPONSIBILITY
		2019	2020	2021	2022	2023	
Public Art Program - Undertake capital campaign.	Action Item	X	X	X			City; Public Arts Commission
Memorial - Explore the creation of a Memorial.	Action Item	X	X				City and others TBD
SculpTour - Continue two-year program to showcase temporary displays of public art.	Action Item	X	X		X		City; Public Arts Commission; Suwanee Arts Partnership
Public Art Ordinance - Evaluate ordinance requirements and processes.	Action Item	Ongoing					City; Public Arts Commission
Cultural Arts Center - Support the construction and development of a performing arts/cultural arts center in Suwanee.	Policy Statement						City Others
Public Art - Make public art an important component of Suwanee.	Policy Statement						City

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ESTIMATED COST*	FUNDING SOURCE	SUCCESS MEASURE
Staff/Council Time	Local	Execute capital funding campaign with target of $1.25 million for pieces in Town Center Park expansion.
Staff/Council Time	TBD	Explore the creation of a Memorial: determine the correct purpose, location, funding sources, and similar. Report back to Council for consideration.
Staff/Council Time	Donations	Solicit donations and sculptures to install on biennial basis; purchase at least one sculpture from each tour for Suwanee's permanent collection.
Staff/Council Time	Local	Monitor and evaluate the effect of the public art ordinances and processes; report to Council.
Staff/Council Time	Varies	A facility is developed in Suwanee.
Staff/Council Time	Local; Donations	Dedicate 1% of City construction projects to public art; support Public Arts Commission and other organizations; other initiatives TBD.



STRATEGY	TYPE OF STRATEGY	CALENDAR YEAR (JAN-DEC)					RESPONSIBILITY
		2019	2020	2021	2022	2023	
City Facility Plantings - Fund and continue implementing environmental management program.	Action Item	X	X	X	X	X	City
Park Enhancements - Implement enhancements to the City's park system.	Action Item	Ongoing					City
Park Ambassador Program - Support program.	Policy Statement						City Volunteers

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ESTIMATED COST*	FUNDING SOURCE	SUCCESS MEASURE
Major operating expenditure	Local	Fund and implement projects in new environmental services division.
Unknown/TBD	Local SPLOST	Implement the 2010 Parks Enhancements Plan to add enhancements to existing park facilities.
Staff/Council Time	Local	Continue and support the program launched in 2011, which uses community volunteers in the parks and on trails to help deter crime & vandalism and provide information to users.



STRATEGY	TYPE OF STRATEGY	CALENDAR YEAR (JAN-DEC)					RESPONSIBILITY
		2019	2020	2021	2022	2023	
Buford Highway Reconstruction & Streetscaping - Reconstruct road south of Lawrenceville-Suwanee Road, based on adopted concept plan and design standards.	Action Item	X	X				City
Buford Highway Reconstruction: McGinnis Ferry Road Gateway - Recognize the intersection of McGinnis Ferry Road and Buford Highway as a gateway element in the Buford Highway project.	Action Item	X	X				City
Jackson Street Paving - Complete project.	Action Item		X	X			City
Old Town Streetscaping - Begin Russell Street/Main Street project to coincide with completion of Buford Highway.	Action Item	X	X				City Railroad
Jackson Street Paving - Complete project.	Action Item	X					City
Suwanee Avenue Extension North - Extend Suwanee Avenue north to George Pierce Park.	Action Item		X	X			City County
Pedestrian Bicycle Plan Implementation - Construct Tier 2 projects to create pedestrian connections.	Action Item	Ongoing					City
Road Maintenance - Maintain up-to-date Road Maintenance Plan.	Action Item	Ongoing					City Gwinnett County
Commuter Rail - Support commuter rail station in Suwanee.	Policy Statement						City; Georgia Passenger Rail Authority; Others
Smithtown Road Bridge - Influence and promote construction of Smithtown Rd. bridge.	Policy Statement						City Gwinnett County Georgia DOT
Transit - Coordinate with Gwinnett County on implementation of the County Transit System serving the City.	Policy Statement						City
Transit - The City supports transit and alternative transportation options.	Policy Statement						City

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ESTIMATED COST*	FUNDING SOURCE	SUCCESS MEASURE
Major capital expenditure (see CIP)	SPLOST LCI Grant Local funds	Reconstruction promotes expansion of Town Center; the corridor is pedestrian-friendly.
Unknown/TBD	Local; TBD	Explore design and construction options for this Gateway intersection. Incorporate into Buford Highway reconstruction project.
Moderate capital expenditure (see CIP)	TBD	Develop a concept plan for paving Jackson Street. Report to Council and evaluate cost and approach. Complete project, if feasible.
Major capital expenditure (see CIP)	Local	Finalize design and costs for streetscaping Russell Street and Main Street; obtain approval from Railroad; implement project.
Staff/Council Time	Local	Update existing plan to account for previously completed projects, new and pending development projects, and to confirm current priorities. Evaluate whether to do update internally or with a consultant. Complete update and forward to Council for adoption.
Substantial capital expenditure (see CIP)	Joint 2017 SPLOST Project	Design and construct northern extension of Suwanee Avenue so that vehicular access is provided to George Pierce Park.
Varies	SPLOST	Bid, design, and construct Tier 2 projects of the adopted PBP.
Major capital expenditure (see CIP)	SPLOST Local	Incorporate projects into CIP; implement annual program to maintain local roads that are safe and well-maintained with attempts to reduce congestion.
Staff/Council Time	Varies	Project is included in State's Work Plan.
Unknown/TBD	GwDOT GaDOT	Remain informed of funding and construction opportunities; promote construction.
Staff/Council Time	Local	Transit extends to appropriate locations in City.
Unknown/TBD	TBD	The City will support the extension of transit and alternative transportation options to Suwanee, as appropriate and feasible.

STRATEGY	TYPE OF STRATEGY	CALENDAR YEAR (JAN-DEC)					RESPONSIBILITY
		2019	2020	2021	2022	2023	
City Council Mid-Year Planning Retreat - Hold a mid-year strategic retreat.	Action Item		X		X		City
Cybersecurity - Implement program to enhance data and information security.	Action Item	X					City
Employee Retirement - Consider employer/employee retirement match.	Action Item	X					City
Municipal Court Renovation - Design court interior in a way that offers a good customer experience.	Action Item	X					City
Police CALEA - Maintain accreditation.	Action Item		X				City
Police State Certification - Maintain state certification.	Action Item	X					City
SDS Adoption - Prepare for the 2019 re-adoption of the Service Delivery Strategy.	Action Item	X					City
Strategic Plan Report Card - Prepare a five-year report card for the 20/20 Strategic Plan.	Action Item	X					City
Water Tower Update - Determine a timeline and estimate for repainting and rebranding the City's water tower.	Action Item	X					City
Bond Restructuring - Consider refinancing outstanding bonds when the City can achieve a cost savings of greater than 3%.	Action Item	Ongoing					City
Short Term Work Program - Update STWP annually.	Action Item	Ongoing					City
Strategic Plan Implementation - Implement projects and initiatives in the adopted 20/20 Vision Plan.	Action Item	Ongoing					City Others
Annexation - Continue efforts to annex property in close proximity to the City limits.	Policy Statement						City
Board Training - Enhance training and knowledge of Boards & Commissions.	Policy Statement						City Board Members
City Services - Maintain high levels of City services.	Policy Statement						City Consultants Contractors Vendors, etc.
Comprehensive Plan - Prepare and adopt amendments to the Plan as appropriate and timely.	Policy Statement						City
Fleet Replacement - Retire and replace City fleet vehicles and equipment, based on Fleet Retirement Schedule, current condition, and CIP.	Policy Statement						City
Learning Opportunities - Implement continual learning opportunities through visits to peer cities.	Policy Statement						City
Staffing - Recruit and retain quality employees.	Policy Statement						City
Strategic Anchor Points - Reinforce use of anchor points.	Policy Statement						Council Staff

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ESTIMATED COST*	FUNDING SOURCE	SUCCESS MEASURE
Staff/Council Time	Local	Evaluate need for a mid-year planning retreat/meeting for discussing "big picture" strategic topics; hold, as appropriate.
Moderate operating expenditure	Local	Commit staff and financial resources to designing and implementing a cybersecurity program.
Unknown/TBD	Local	Explore costs and opportunities for establishing a program to provide an employer match to employee retirement contributions. Report to Council for consideration in FY 20 budget.
Staff/Council Time	Local	Explore opportunities for design and technology treatments that enhance the customer service experience for court, while also allowing the building to function for multiple purposes.
Staff/Council Time	Local	Evaluate and implement requirements for maintaining accreditation (November 2020).
Staff/Council Time	Local	Evaluate and implement requirements for maintaining certification (January 2020).
Staff/Council Time	Local	SDS agreement is adopted by Gwinnett County and the municipalities.
Staff/Council Time	Local	Evaluate whether to complete internally or with a consultant. Complete report card and share with City Council and community.
Minor capital expenditure	Local	Confirm timeframe for next routine painting of water tower. At the time that is to be done, obtain a formal estimate(s) forboth repainting the water tower and updating it with the current City logo; execute if feasible.
Staff/Council Time	Local	Remain informed of current bond rates and refinancing opportunities for the open space and City Hall bonds. Report to Council and consider restructuring one or both if legally permitted and the City can achieve a cost savings of greater than 3%, per the City's Debt Policy.
Staff/Council Time	Local	Undertake yearly update.
Varies	TBD	Implement projects and initiatives; track and report on implementation.
Staff/Council Time	Local	Continued implementation of annexation list, as appropriate and consistent with adopted plans.
Minor operating expenditure	Local	Continue orientation sessions for new members; conduct minimum of two training sessions/year (one for legal and one for planning education).
Varies	Local; Varies	Continue to be recognized as regional leaders; receive favorable responses from National Citizen Survey.
Staff/Council Time	Local	Undertake yearly update.
Moderate operating expenditure	Local	Incorporate needs into CIP; provide safe fleet vehicles and equipment; reduce maintenance costs; purchase hybrid and fuel-efficient vehicles, when possible.
Varies	Local	Conduct minimum of 1 trip/year for Council and management staff; consider including corporate and community partners, as appropriate.
Varies	Local	Turnover rate shall be at or below the mean for GA local governments. Employees shall receive positive ratings in National Citizen Survey. Complete regular Class & Compensation Studies.
Varies	N/A	Reinforce the use of the anchor points adopted in 2011 when making strategic decisions: Suwanee Quality; Unique; Remarkable; Visionary.





SUPPLEMENTAL INFORMATION

The City of Suwanee was originally chartered on February 25, 1949.

Location:

Suwanee is located in the north central portion of the State of Georgia, approximately 30 miles northeast of the City of Atlanta. The City is located in the northwestern portion of Gwinnett County. Suwanee is part of the Atlanta Standard Metropolitan Statistical Area, as designated by the Bureau of the Census of the United States Department of Commerce.

Form of Government:

The governing authority of the City consists of a five-member City Council and Mayor. The Mayor and all Councilmembers are elected at large, serving staggered four-year terms. Suwanee operates under a council-manager form of government in which the City Council hires a professional manager to handle the day-to-day operations of City government.

Population:

Suwanee was the 5th fastest-growing City in Georgia and the fastest growing small City in metro Atlanta during the 1990s. Suwanee's population grew 262% from 1990-2000, and then another 76% from 2000-2010.

Population figures from previous years provide a good indicator of Suwanee's growth trends:

Area:

11.0 square miles (7,040 acres)

Altitude:

The City's elevation ranges from 900 to 1,200 feet above sea level, and the terrain is rolling.

Climate:

Average Temperature:
January - 41.0 Degrees Fahrenheit
July - 78.8 Degrees Fahrenheit
Avg. Mean Temp: 61.3 Degrees Fahrenheit

Humidity:
80 - 90% Mornings
50 - 60% Afternoons

Average Rainfall:
50.77 Inches Annually
Prevailing Winds: NW, Mean Speed 0 9.1 MPH

Miles of Roads:

The City maintains approximately 64 miles of streets

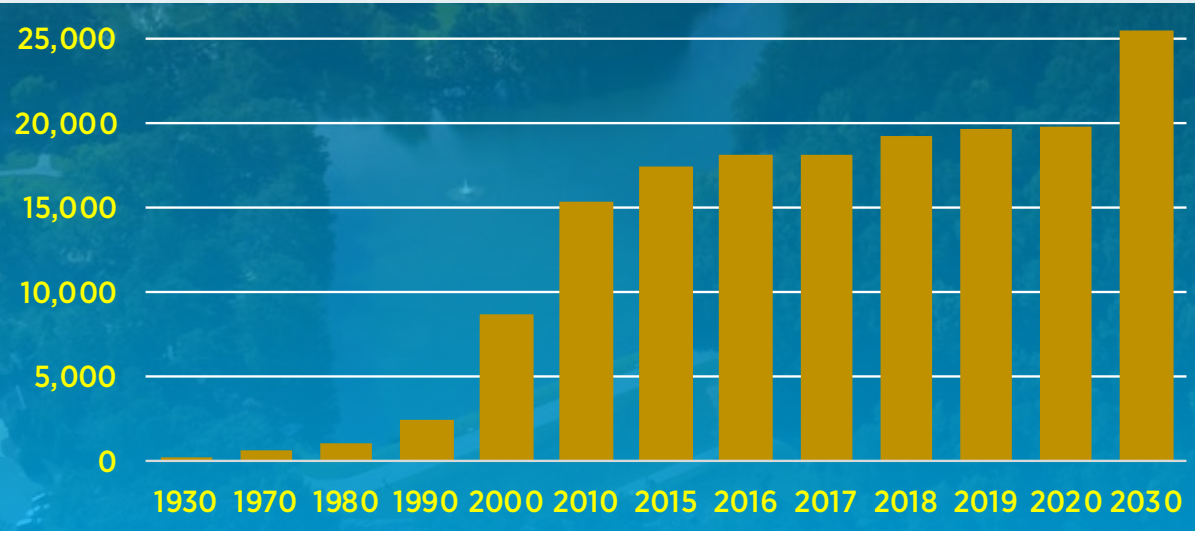
Number of Street Lights:

Approximately 1,145

Parks:

Number of Park Sites: 15
Total Acreage of park sites, greenway and open space: 372

Population Change



Year	Population
1930	214
1970	615
1980	1,026
1990	2,412
2000	8,725
2010	15,368
2015*	17,425
2016*	18,098
2017*	18,199
2018*	19,296
2019*	19,661
2020**	19,859
2030**	25,470

**Estimated population 2015 - 2019 Planning Department estimates from building permits.*

***Estimated population for 2020 and 2030 are provided by the City's Comprehensive Master Plan.*

Minority population for greater Suwanee area (2010): 32.6%

Parks and Open Space	Acres
Annandale Tract - Suwanee Greenway	12
Buford Highway Tract near Baxley Point	36
Burnett Park Drive Tract 1	2
Burnett Park Drive Tract 2	1
City Hall Back Lawn Park	1
City Hall Cemetery	1
City Hall Park	0.5
Hardy DeLay Tract 2 - North Tract	7
Hovendick Tract 1 - Suwanee Greenway	9
Hovendick Tract 2 - Suwanee Greenway	1
Main Street Park	0.5
Martin Farm Park - Suwanee Greenway Tract	9
McGinnis Crossing - Walgreens Track	6
McGinnis Crossing - QT Track	3
McGinnis Ferry Road Tract 1	3
McGinnis Ferry Road Tract 2	3
McGinnis Reserve- Suwanee Greenway Tract	2
Moore Road Tract 1 (River Moore Tract)	2
Moore Road Tract 2 (River Club Tract)	4
Playtown Suwanee	19
Sims Lake Park	62
Smithtown Road Tract	13
Stonecypher Road Tract	5
Suwanee Creek Greenway	67
Suwanee Creek Park	85
Town Center Park	11
White Street Park	7
Total	**372**

Water System:

The City of Suwanee owns and operates a water supply, treatment, and distribution system serving approximately 352 metered customers. The current average consumption of water from the City's water system is approximately 46,419 gallons per day. Water is supplied to the City's water system by a 235 foot and a 600 foot well and stored in a 150,000 gallon tank owned by the City. Water drawn from the well requires fluoridation, phosphate, and chlorination treatments. Suwanee's water system has approximately 6.8 miles of water mains, with primarily 8-inch, 6-inch, and 2-inch lines.

Construction Last Ten Years[(1)]

Calendar Year	Residential Units	Residential Estimated Costs	Total Construction Units	Total Construction Estimated Costs
2009	32	7,997,527	174	11,134,554
2010	43	12,322,139	179	30,110,175
2011	62	15,110,337	238	27,974,876
2012	115	26,684,558	320	34,409,878
2013	115	25,488,011	307	55,958,089[(2)]
2014	133	36,057,376	245	65,699,491
2015	260	43,762,400	650[(3)]	57,536,208
2016	30[(4)]	12,361,039	229	37,792,456
2017	425[(5)]	85,726,557	513	130,509,328[(6)]
2018	141	29,940,259	298	47,851,806

NOTES:

(1) Source - City of Suwanee Planning and Development Permit Summary
(2) 2013- Increase in construction values largely due to commercial expansion.
(3) 2015- Increase in construction units largely due to new practice of issuing roof permits.
(4) 2016 - Very few lots left to develop in existing neighborhoods.
(5) 2017 - New neighborhoods sub-divided and ready for residential construction in mid-2017.
(6)2017 - One mixed-use project contained 240 units with a $45 million estimated cost.

Awards:

The city was on a winning streak in 2018, hauling in nearly 25 awards and recognitions over the course of the year for financial reporting, publications, events, performance management, and more.

- **2018 Georgia Outstanding Chief of the Year-** Suwanee's Chief, Mike Jones, Georgia Association of Chiefs of Police
- **Downtown Excellence Award -** Volunteers and Organization -Georgia Downtown Association
- **Best Place to Live in Georgia**- community report card A+, Niche.com
- **Crown Community Designation** - American City & Country Magazine
- **Best New Event-Silver,** for Glow in the Park, Southeast Festivals & Event Association
- **Best Children's Programming-Silver,** for Suwanee Fest, Southeast Festivals & Events Association
- **Best Volunteers-Bronze**, for Suwanee Youth Leaders, Southeast Festivals & Event Association
- **Best Vendor-Bronze**-for Classic Tents & Events at Suwanee Fest, Southeast Festivals & Event Association
- **Distinguished Budget Presentation Award** for fiscal year 2019 budget, Government Finance Officers Association
- **W3 Award: Video Features – Silver**, for use of interactive video- Police Lip Sync Challenge Video
- **Davey Award:** Best Use of Interactive Video and Best Art Direction for Online Film/Video- Police Lip Syne Challenge Video
- **Voice of the People (VOP) Award,** for community engagement, ICMA and National Research Center (NRC)
- **AAA Bond Rating**, Standard & Poor's
- **Excellence in Financial Reporting**, Government Finance Officers Association, for 2018 Comprehensive Annual Financial Report
- **Certificate of Distinction for Superior Performance Management** from International City/County Management Association (ICMA)
- **Outstanding Achievement in Popular Financial Reporting**, Government Finance Officers Association, for 2017 Popular Annual Financial Report
- **2018 National 3CMA Savvy Award,** for the 2017 Popular Annual Financial Report
- **Davey Award: Art Direction and Graphic Design for Design Print,** Town Center Avenue, National Life Group
- **Bronze Workplace Award,** SWELL Program, American Heart Association
- **Tree City USA designation,** Arbor Day Foundation

Assessed and Estimated Value of Taxable Property - Last 10 years

Calendar Year	Real Property: Residential Property	Real Property: Commercial Property	Personal Property: Motor Vehicle	Personal Property: Other[1]	Less Tax Expempt Real Property	Total Taxable Assessed Values	Total Direct Tax Rate	Estimated Taxtable Value[2]	Assessment Ratio
2009	$ 520,627,280	$ 633,975,788	$ 50,619,070	$ 41,480	$ 30,550,320	$ 1,174,713,298	5.77	$ 2,936,783,245	40%
2010	486,407,830	582,302,567	44,682,260	47,560	29,172,760	1,084,267,457	5.70	2,710,668,643	40%
2011	481,932,370	589,573,770	46,381,880	15,360	31,418,600	1,086,484,780	5.65	2,716,211,950	40%
2012	466,024,650	621,163,070	46,637,900	3,040	31,908,760	1,101,919,900	4.93	2,754,799,750	40%
2013	466,529,900	584,533,920	51,763,830	3,040	30,700,960	1,072,129,730	4.93	2,680,324,325	40%
2014	514,894,190	562,402,060	44,973,930	2,840	28,614,800	1,093,658,220	4.93	2,734,145,550	40%
2015	564,291,800	554,733,360	31,967,540	2,840	37,053,560	1,113,941,980	4.93	2,784,854,950	40%
2016	575,828,510	610,628,380	22,947,000	5,120	34,464,650	1,174,944,360	4.93	2,937,360,900	40%
2017	630,575,450	666,036,680	16,178,630	5,120	34,667,530	1,278,128,350	4.93	3,195,320,875	40%
2018	676,674,230	666,431,720	11,381,600	129,654	37,846,450	1,316,770,754	4.93	3,291,926,885	40%

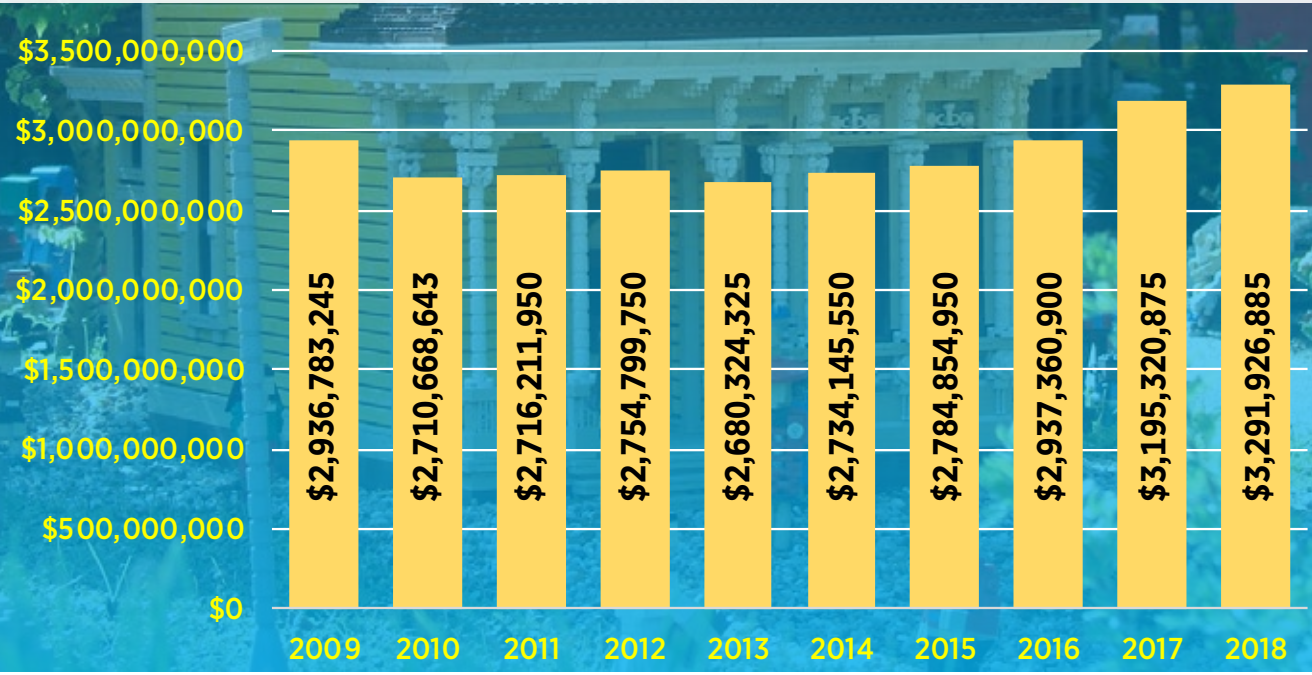
NOTE:

(1) Includes mobile homes, timber and heavy equipment.

(2) Gwinnett County assesses property at 40% of actual value for all types of real and personal property.

Source: Consolidated Digest Reports provided by Gwinnett County Tax Commissioner's Office

Estimated Taxable Property Values 2009-2018



PROPERTY TAX LEVIES & COLLECTIONS
LAST TEN FISCAL YEARS

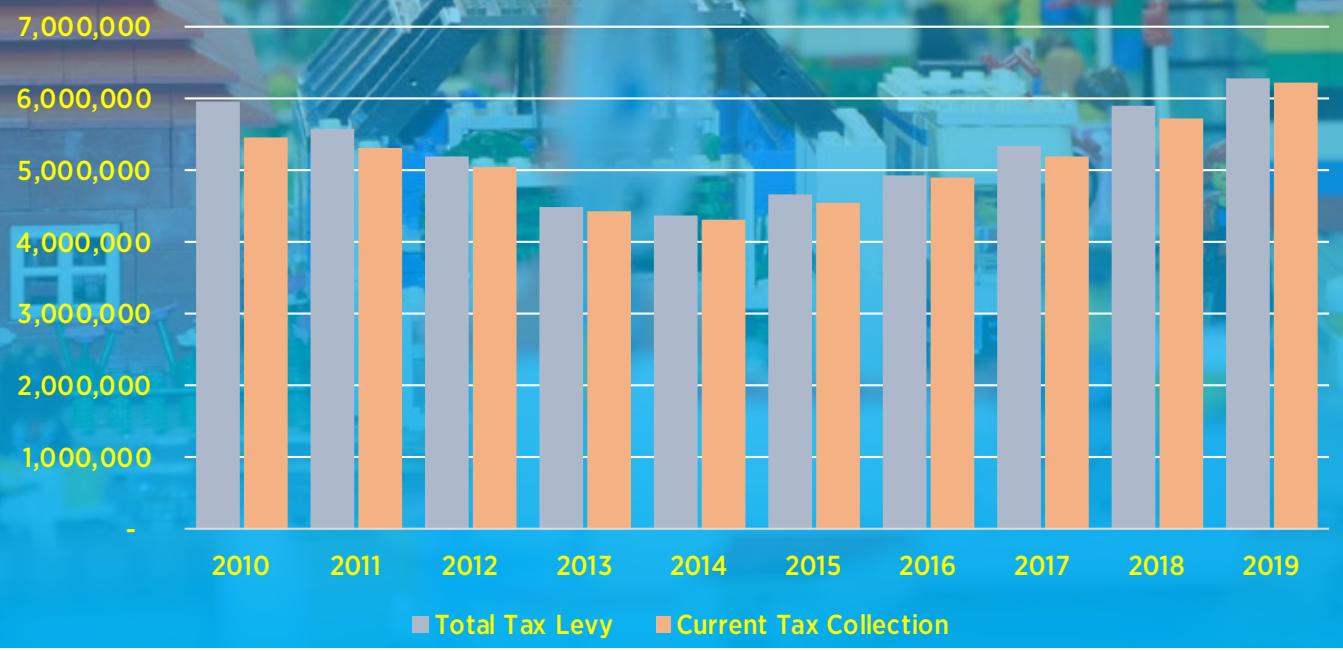
Fiscal Year Ended	Total Tax Levy[1]	Current Tax Collections	Percent of Levy Collected	Collections in Subsequent Years	Total Collections to Date	
					Amount	Percent of Levy
2010	$ 5,972,640	$ 5,467,352	91.5%	$ 480,056	$ 5,947,408	99.6%
2011	5,568,361	5,323,252	95.6%	217,012	5,540,264	99.5%
2012	5,192,082	5,056,083	97.4%	126,405	5,182,488	99.8%
2013[2]	4,498,518	4,422,212	98.3%	60,767	4,482,979	99.6%
2014	4,384,928	4,322,848	98.6%	29,957	4,352,805	99.3%
2015	4,666,809	4,557,650	97.7%	44,891	4,602,541	98.6%
2016	4,947,364	4,905,044	99.1%	12,747	4,917,791	99.4%
2017	5,341,298	5,194,436	97.3%	16,538	5,210,974	97.5%
2018[3]	5,889,900	5,734,192	97.3%	13,608	5,747,800	97.6%
2019	6,287,501	6,213,408	98.8%	-	6,213,408	98.8%

NOTES:

(1) Relates to preceding calendar year digest.

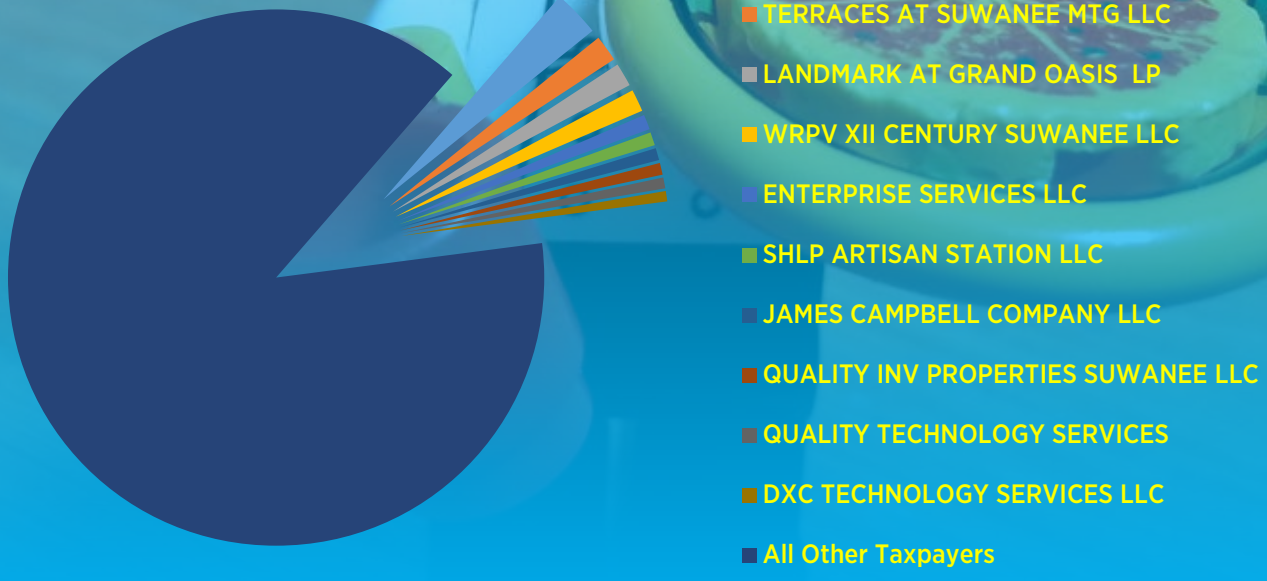
(2) In fiscal year 2013, Suwanee lowered its millage rate from 5.65 to 4.93. The reduction in total tax levy is a result of the millage reduction and not a reduction in property tax values.

(3) Collection value as of 6/26/2019.



PRINCIPAL TAX PAYERS
JUNE 30, 2019

Taxpayer	Type of Business	Assessed Valuation	Percentage of Assessed Valuation
Star McGinnis Ferry LLC	Apartments	$ 36,944,800	2.8%
Terraces at Suwanee Mtg, LLC	Apartments	20,698,160	1.6%
Landmark at Grand Oasis, LP	Apartments	18,780,000	1.4%
WRPV XII Century Suwanee, LLC	Apartments	17,591,520	1.3%
Enterprise Services, LLC	Technology	11,818,310	0.9%
SHLP Artisan Station, LLC	Apartments	10,468,560	0.8%
James Campbell Company, LLC	Office/Warehouse	9,612,880	0.7%
Quality Inv Properties Suwanee, LLC	Office/Warehouse	9,400,000	0.7%
Quality Technology Services	Technology	8,635,190	0.7%
DXC Technology Services, LLC	Technology	8,206,800	0.6%
All Other Taxpayers		1,164,653,734	88.4%
		$ 1,316,809,954	**100.0%**



TOP TEN EMPLOYERS

Employer	Employees	Rank	% of Total City Employment
Southeastern Freight Lines, Inc.	425	1	3.3%
Walmart	289	2	2.3%
Meggitt Training Systems, Inc.	281	3	2.2%
Liberty Mutual Insurance	230	4	1.8%
Quality Technology Services	228	5	1.8%
Bank of America	203	6	1.6%
Kroger	201	7	1.6%
Flowers Bakery of Suwanee	170	8	1.3%
Annandale Village	165	9	1.3%
Publix Supermarkets	160	10	1.3%



FY 2020 General Expenditures Summary

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

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

Department	Description	Amount
All	Salaries	$ 6,518,000
All	Overtime	167,000
All	FICA	417,000
All	Medicare	99,000
All	Retirement	489,000
All	Group health	1,661,000
All	Wellness program	16,000
All	Other employee benefits	68,000
All	Workers compensation	140,000
All	Gasoline fuel usage	149,000
All	Property/casualty insurance	220,000
Council & Chief	GMA/GwMA City contribution	27,000
Council & Chief	Dues & fees (Geek-Space)	12,000
Council & Chief	Studies, cost estimates, and appraisals	28,000
Administrative	Human Resource consultants	41,000
Business Srv	Court operating cost	34,000
Economic Dev	Newsletter production & printing	64,000
Economic Dev	Events	102,000
Economic Dev	Suwanee Youth Leadership program	10,000
Economic Dev	Partnership Gwinnett	20,000
Economic Dev	Downtown Suwanee funding	121,000
Finance	GMA telecom consultants	10,000
Finance	Annual audit	38,000
Parks & PW	Environmental Division funding	515,000
Parks & PW	Repairs (Public Works)	90,000
Parks & PW	Park repairs	52,000
Parks & PW	Park site improvements	23,000
Parks & PW	MS4 permit requirements	49,000

Department	Description	Amount
Parks & PW	Electricity outdoor lighting (street lights)	$ 252,000
Parks & PW	Park water usage	48,000
Parks & PW	Solid waste disposal	31,000
Parks & PW	Public Works equipment	30,000
Parks & PW	Public Works contracted services	52,000
Planning	Professional services (Planning)	60,000
Planning	Pedestrian & Bicycle Plan update	20,000
Planning	Right-of-way permitting	17,000
Police	Dispatch equipment	83,000
Police	Police equipment	57,000
Police	Dispatch software fees	94,000
Police	Police software fees	11,000
Police	Code Red	12,000
Police	Police training	256,000
Police	2 Police Vehicles (replacements)	79,000
Police	Fleet repairs	69,000
Police	Police station operating cost	64,000
Non-departmental	Annual attorney fees	45,000
Non-departmental	Information technology consulting	109,000
Non-departmental	Software annual license fees	46,000
Non-departmental	Software and server support	85,000
Non-departmental	Cyber security	40,000
Non-departmental	City Hall operating costs	172,000
Non-departmental	Capital projects transfer	145,000
	Summary Total	**$ 13,057,000**
	Total Budget	**$ 13,766,780**
	% Summarized	**95%**


BUDGET



GLOSSARY



Definitions

The budget document contains specialized and technical terminology that is unique to public finance and budgeting. The following definitions are provided to assist the reader in understanding these terms.

Account: A separate financial reporting unit. All budgetary transactions are recorded in accounts.

Account Number: A line item code that defines the fund, function, and object for an appropriation.

Accounting System: The total set of records and procedures used to record, classify, and report information on the financial status and operations of an entity.

Accrual Accounting: The method of accounting under which revenues are recorded in the accounting period in which they are earned and expenses are recognized in the period in which they are incurred.

Ad Valorem Tax: Commonly referred to as property taxes. These charges are levied on all real and certain personal property according to the property's assessed valuation and the tax rate.

Adopted Budget: Term used to describe revenues and expenditures for the upcoming year beginning July 1st as adopted by City Council.

Advanced Refunding: A transaction in which new debt is issued to provide monies to pay interest on old, outstanding debt as it becomes due; and to pay the principal on the old debt either as it matures or at an earlier call date.

Agency Fund: A fund that is custodial in nature. This fund is used to account for assets that the City holds for other parties in an agency capacity.

Appraised Value: The market value of real and personal property located in the City as of January 1st each year, determined by Gwinnett County Tax Commissioner Office.

Appropriation: A specific amount of money authorized by City Council for the purpose of providing or acquiring goods and services.

Appropriation Resolution: The formal statement approved by the City Council which shows budgeted revenues and expenditures for the approaching fiscal year.

Assessed Property Value: The value set upon real estate or other property by the Gwinnett County Assessor and the State as a basis for levying taxes. The assessed value in the state of Georgia is 40 percent of the fair market value.

Assets: Property owned by a governmental unit which has monetary value.

Assigned Fund Balance: Assigned fund balance includes the portion of fund balance that reflects the City's intended use of resources. Such intent was established by formal action of the City Council. Modifications require action by the City Council.

Audit: The examination of documents, records, reports, systems of internal control, accounting and financial procedures.

Authorized Position Resolution: The formal statement approved by the City Council that outlines the approved positions for the approaching fiscal year.

Balance Sheet: A financial statement that discloses the assets, liabilities, reserves and balances of a fund as of a specific date.

Balanced Budget: A budget in which planned funds available equal planned expenditures.

Bond: A certificate of debt issued by an entity guaranteeing payment of the original investment plus interest by a specified future date.

Bonded Indebtedness: That portion of indebtedness represented by outstanding bonds.

Bond Proceeds: The money paid to the issuer by the purchaser or underwriter of a new issue of municipal securities. These monies are used to finance the project or purpose for which the securities were issued, and to pay certain costs of issuance as may be provided in the bond contract.

Budget: A financial plan for a specified period of time that matches all planned revenues and expenditures to planned services.

Budget Authority: Under certain circumstances, the City Council may adjust the budgeted appropriations for reasons unforeseen at the time of the adoption of the original budget. Such amendments are made by Council. The City Manager may make transfers of appropriations within a function.

Budget Document: The official publication that outlines the financial plan as supported by City Council.

Budget Message: A general discussion of the proposed budget as presented by the City Manager to City Council.

Budget Resolution: The formal statement approved by City Council which shows budgeted revenues and expenditures for the approaching fiscal year.

Budget Schedule: A comprehensive calendar of key dates or milestones, which the City departments follow in the preparation, adoption and administration of the budget.

Business Tax: This is a general tax of business for the privilege of conducting business within the city limits. Rates are set at each City's discretion but may not be discriminatory or confiscatory.

Capital Improvement Program (CIP): A plan for capital expenditures to be incurred each year over a five-year period. This plan specifies the resources estimated to be available to finance the projected expenditures with costs of at least $10,000.

Capital Outlay: Expenditures which result in the acquisition of a fixed asset, such as equipment, vehicles, building improvements or major repairs.

Capital Project Budget: A financial plan for construction of physical assets such as buildings, streets, and recreation facilities. The time period usually expands more than one fiscal year.

Capital Project Fund: A fund that accounts for financial resources to be used for acquisition, renovation or construction of major capital facilities and improvements.

Chart of Accounts: The classification system used by the City to organize the accounting for various funds.

City Council: The Mayor and five Council members collectively acting as the legislative and policymaking body of the City.

Comprehensive Annual Financial Report (CAFR): This report is published to provide the Council, representatives of financial institutions, our citizens and other interested persons, detailed information concerning the financial condition of the City government.

Commission on Accreditation for Law Enforcement Agencies (CALEA): The primary purpose of the Commission is to improve law enforcement services by creating a national body of standards developed by law enforcement professionals. It recognizes professional achievements by establishing and administering an accreditation process through which a law enforcement agency can demonstrate that it meets those standards.

Committed Fund Balance: Committed fund balance represents resources the use of which is constrained by limitation that the government imposes upon itself at the highest level of decision making, City Council, and can only be removed by formal action equivalent to the action taken to impose it.

Contractual Services: The cost related to services performed for the City by individuals, businesses or utilities.

Debt: An obligation resulting from the borrowing of money or from the purchase of goods and services over a period of time.



DEFINITIONS

Debt Limit: A maximum amount of debt that may be legally incurred. A debt limit usually only applies to general obligation debt, and is most often expressed as a percentage of the taxable value of property in a jurisdiction.

Debt Service: Interest and principal payments associated with the issuance of bonds.

Debt Service Fund: A fund established to finance and account for the payment of interest and principal on all general obligation bonds, special assessments and revenue debt issued or serviced by another governmental entity.

Deficit: An excess of expenditures or expense over revenues and resources.

Delinquent Taxes: Taxes which remain unpaid on and after December 20th which a penalty for non-payment is attached.

Depreciation: The decrease in value of physical assets due to use and the passage of time.

Distinguished Budget Presentation Program: A voluntary program administered by the Government Finance Officers Association (GFOA) to encourage governments to publish efficient, organized, and easily readable budget documents.

Effectiveness: The degree to which a program or procedure is successful at achieving its goals and objectives.

Efficiency: The degree to which a program or procedure is successful at achieving its goals and objectives with the least use of resources.

Encumbrance: An amount of money committed for the payment of goods and services not yet received or paid for.

Ending Fund Balance: The excess of the fund's assets and estimated revenues for the period over its liabilities, reserves and appropriations for the period.

Enterprise Fund: A self-supporting fund designed to account for activities supported by user charges.

Equipment: Tangible property of a permanent nature which is useful in carrying on operations, such as machinery, tools, and furniture.

Estimated Revenue: The amount of projected revenue to be collected during a fiscal year.

Excise Tax: A levy on a specific type of transaction at a rate specific to that transaction. Also known as a selective sales and use tax.

Expenditures: Costs of goods received or services rendered.

Fiduciary Fund: A fund used to report and record assets held in trust or as in an agency capacity for others.

Financial Inflow: Money received as a result of operating activities, investment activities, and financial activities.

Financial Policies: Financial policies are used to enable the City to achieve a sound financial position. They are in writing and are periodically updated and endorsed.

Fiscal Year: Any period of 12 consecutive months designated as the budget year. The City's fiscal year begins on July 1st and ends on June 30th.

Fixed Assets: Assets of long-term character, which are intended to continue to be held or used, such as building, machinery and equipment.

Franchise Fees: Fees paid to a municipality from a franchisee for the use of city streets and right-of-ways. Businesses required to pay franchise fees include utilities such as gas, electricity, cable television, and telephone.

Function: A group of related activities aimed at accomplishing a major service or regulatory program.

Fund: A set of interrelated accounts to record revenues and expenditures associated with a specific purpose.

Fund Balance: The difference between a fund's assets and its liabilities. Portions of the fund balance are presorted into four categories: restricted, designated, stabilization, and unassigned.

Fund Group: A group of funds which are similar in purpose and character.

General Fund: The operating fund used to account for revenues and expenditures which are not accounted for in other funds, and which are used for the general operating functions. Revenues are derived primarily from general property taxes, charges and fees, excise taxes, and fines. General fund expenditures include the cost of the general operations and transfers to other funds.

General Obligation Bonds: Bonds that finance a variety of public projects such as streets, buildings, open greenspace and improvements. The repayment of these bonds is usually made from the general fund. These bonds are backed by the full faith and credit of the issuing government. General obligation bonds distribute the cost of financing over the life of the improvement so that future users help to repay the cost.

Goal: A statement of broad direction, purpose or intent based on the needs of the community.

Government Accounting Standards Board (GASB): A governmental accounting standard setting body, which is the source of generally accepted accounting principles (GAAP) used by state and local governments in the United States. It is a private, non-governmental organization. The GASB issues Statements, Interpretations, Technical Bulletins, and Concept Statements defining accounting standards for state and local governments.

Governmental Fund: A fund used to account for mainly tax-supported activities.

Grant: A contribution by a government or other organization to support a specific project.

Infrastructure: Facilities on which the continuance and growth of a community depend, such as streets and roads, sewers, public buildings, and parks.

Interest Rate: The annual yield earned on an investment, expressed as a percentage.

Interfund Transfers: Amounts transferred from one fund to another.

Intergovernmental Revenue: Revenue received from another governmental entity for a specified purpose.

Investments: Securities and real estate held for the production of income in the form of interest, dividends, or lease payments.

Legally Adopted Budget: The total of the budget of each City fund including budgeted transactions between funds formally adopted by City Council.

Levy: The total amount of taxes, special assessment or service charges imposed by a governmental unit.

Liabilities: Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date.

Licenses and Permits: Revenues in this category are charges designed to reimburse the City for costs of regulating the activities being licensed.

Line Item Budget: A budget that lists each expenditure category separately along with the dollar amount budgeted for each specified category.

Long Term Debt: Debt with a maturity of more than one year after the date of issuance.

Maintenance: The upkeep of physical properties in condition for use or occupancy.

Major Fund: Funds with revenues, expenditures, assets or liabilities that make up at least 10 percent of the total for the fund category or type and at least five percent of the aggregate amount of all governmental and enterprise funds. The general fund is always considered a major fund.

Millage Rate: The ad valorem property tax rate expressed in terms of the levy per thousand dollars of taxable assessed value.



DEFINITIONS

Modified Accrual Accounting: The basis of accounting under which expenditures are recorded as soon as they result in liabilities for benefits received and revenue is recorded when received. The extent of modification varies in practice, depending upon the accountant's judgment.

Net Bonded Debt: Gross bonded debt less any cash or other assets available and earmarked for its retirement.

Net Budget: The legally adopted budget less all interfund transactions. Interfund transactions representing transfers and interfund reimbursements are subtracted from the legally adopted budget amount to prevent being double counted from the perspective of the entire budget.

Net Position: The difference between the City's total assets and total liabilities. Measuring net position is one way to gauge the City's financial condition.

Non-major Fund A fund in which the revenues, expenditures, assets or liabilities do not make up at least 10 percent of the total for the fund category or type and at least five percent of the aggregate amount of all governmental and enterprise funds.

Object: As used in expenditure classification, this term applies to item purchased or the service obtained, such as personal services, purchased property services, other purchased services, supplies and capital outlay.

Objective: Serving as a goal; being the object of a course of action.

Ordinance: A formal legislative enactment by the governing board of a municipality.

Overlapping Debt: The proportionate share that residents, within the reporting government, must bear of the debts of other local governments located wholly or in part within the geographic boundaries of the reporting government.

Pay-As-You-Go: Method of payment for equipment or property using funds currently available without going into debt.

Paying (Fiscal) Agent Fees: Fees paid to the financial institution that receives and disburses bond payments made on the City's debt obligations.

Performance Measures: Specific quantitative measures of work performed within a department.

Personal Property: Mobile property not attached permanently to real estate, including tangible property (such as furniture, equipment, inventory, and vehicles) and intangible property (such as stocks, taxable bonds, and cash).

Personal Services: The costs associated with compensating employees for their labor. This includes salaries and benefits.

Policy: A set of guidelines used for making decisions.

Productivity: A measure of the increase of service output of City programs compared to the per unit of resources input invested.

Projected: Estimation of revenues and expenditures based on past trends, current and expected economic conditions, and future financial forecasts.

Property Tax: A tax levied on the assessed value of real, public utility, and personal property.

Proprietary Fund: A fund to account for activities that focus on operating income and cash flows. Such activities are often business like whether internal or external in operations.

Public Hearing: The portions of open meetings held to present evidence and provide information on both sides of an issue.

Purchase Order: A document which authorizes the delivery of specified merchandise or the rendering of specific services.

Real Property: Immobile property; examples are land, natural resources above and below the ground, and fixed improvements to the land.

Refunding: The issuance of new debt whose proceeds are used to repay previously issued debt.

Resolution: A special order of the City Council, which has a lower legal standing than an ordinance.

Restricted Fund Balance: Restricted fund balance encompasses the net fund resources subject to externally enforceable legal restrictions. Such restrictions would include 1) externally imposed by creditors, grantors, contributors, or laws or regulations of other governments, or 2) imposed by law through constitutional provisions or enabling legislation.

Revenues: Monies received or anticipated by a local government from both tax and non-tax sources during the fiscal year.

Revenue Appropriation: A designated portion of a fund allocated and appropriated in order to meet potential liabilities during a fiscal year.

Revenue Bond: A bond secured by the revenues of the specific operation being financed.

Service Level: Measurement of services provided by the City to the public.

Special Purpose Local Option Sales Tax (SPLOST): Tax levied at the rate of one percent which applies to the same items as the State sales tax, except that the special purpose local option sales tax also applies to sales of motor fuels and groceries. The City's share of voter-approved Gwinnett County SPLOST funds allow the City to proceed with capital improvement projects, without placing additional pressure on operating budgets or tax rates.

Special Revenue Fund: A fund defined to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.

Stabilization Account: The stabilization account consists of a minimum of four months of general fund budgeted expenditures and transfers. As a part of the budget resolution, the City Council will annually commit the funding level of the stabilization account.

Supplies: Expenditures or expenses for supplies that ordinarily are consumed within a fiscal year and which are not included in inventories.

Tax Allocation District (TAD): The Georgia Redevelopment Powers Law gives cities and counties the authority to issue bonds to finance infrastructure and other redevelopment costs within a specifically defined area. A tax allocation district is a contiguous geographic area within the redevelopment area defined and created by resolution of the local legislative body for the purpose of issuing tax allocation bonds to finance the redevelopment costs within that area.

Tax Digest: The tax digest is a comprehensive list of all taxable and non-taxable property in the city.

Tax Rate: The amount of tax stated in terms of a unit of the tax base.

Taxes: Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. The term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments.

Transfers In/Out: Amount transferred from one fund to another to assist in financing the services of the recipient fund.

Unassigned Fund Balance: Unassigned fund balance includes fund balance that has not been reported in any other classification.

Urban Redevelopment Agency (URA): The Urban Redevelopment Agency of the City of Suwanee was established as a legally separate entity. The Agency provides a means to issue revenue bonds for development within the City.

User Charges: The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Workloads: A measure of the services provided.



ACRONYMS

ACA	Affordable Care Act
ACH	Automated Clearing House
ADA	Americans with Disabilities Act
AICP	American Institute of Certified Planners
AICPA	American Institute of CPAs
AMR	Automatic Meter Reading
AOC	Administrative Office the Courts
AP	Accounts Payable
APA	American Payroll Association
APCO	Association of Public-Safety Communication Officials
APRIDE	Advanced Roadside Impaired Driving Enforcement
ARC	Atlanta Regional Commission
BOAG	Building Officials Association of Georgia
CAD	Computer Aided Dispatch
CAFR	Comprehensive Annual Financial Report
CALEA	Commission on Accreditation for Law Enforcement Agencies
CAM	Common Area Maintenance
CDL	Commercial Driver's License
CFEE	Certified Festival & Events Executive
CID	Community Improvement District
CID	Criminal Investigation Unit
CIP	Capital Improvement Program
CIT	Crisis Intervention Team
COPS	Caring Officers Providing Support
CPA	Certified Public Accountant
CPA	Citizen Police Academy
CPFO	Certified Public Finance Officer
CPI	Consumer Price Index
CPM	ICMA's Center for Performance Measurement
CTO	Communications Training Officer
DA	District Attorney
DCA	Department of Community Affairs
DDA	Downtown Development Authority
DFCS	Division of Family & Children Services
DOAA	Department of Audits & Accounts
DOT	Department of Transportation
DRE	Drug Recognition Expert
DRI	Development of Regional Impact
DSMP	Downtown Suwanee Master Plan
DUI	Driving Under the Influence
ED	Economic Development
EPA	Environmental Protection Agency
ESRI	Environmental Systems Research Institute
FDIC	Federal Deposit Insurance Corporation
FEMA	Federal Emergency Management Agency
FHWA	Federal Highway Administration
FLMA	Family Medical Leave Act
FTE	Full Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GACE	Georgia Association of Code Enforcement
GACP	Georgia Association of Chief of Police
GaDOT	Georgia Department of Transportation
GaEPD	Georgia Environmental Protection Division
GASB	Government Accounting Standards Board
GC&B	Gwinnett Clean & Beautiful
GWDot	Gwinnett County Department of Transportation
GCIC	Georgia Crime Information Center
GFOA	Government Finance Officers Association
GGFOA	Georgia Government Finance Officer Association
GIS	Geographic Information System
GLGPA	Georgia Local Government Personnel Association
GMA	Georgia Municipal Association
GMEBS	Georgia Municipal Employee's Benefit System
G.O.	General Obligation
GOHS	Governor's Office of Highway Safety
GPA	Georgia Planning Association
GPRA	Georgia Passenger Rail Authority
GSMM	Georgia Stormwater Management Manual

GwMA	Gwinnett Municipal Association
HR	Human Resources
HRIS	Human Resource Information System
HSA	Health Savings Account
HVAC	Heating, Ventilation, and Air Conditioning
ICC	International Code Council
ICMA	International City/County Management Association
IT	Information Technology
LAN	Local Area Network
LAP	Local Administered Project
LCI	Livable Centers Initiative
LED	Light Emitting Diode
LEED	Leadership in Energy and Environmental Design
LGRMA	Local Government Risk Management Services
LMIG	Local Maintenance & Improvement Grant
MARS	Metro Atlanta Redevelopment Summit
MDP	Management Development Program
MDT	Mobile Data Terminals
MIS	Management Information Systems
MS4	Municipal Separate Storm Sewer Systems
NGAA	North Gwinnett Arts Association
NIBRS	National Incident Based Reporting System
NIMS	National Incident Management System
NOS	Network Operating System
NPDES	National Pollutant Discharge Elimination System
O.C.G.A.	Official Code of Georgia Annotated
O&M	Operating and Maintenance
PAC	Public Arts Commission
PACT	Police and Citizens Together
PAFR	Popular Annual Financial Report
PAMP	Public Art Master Plan
PBP	Pedestrian Bicycle Plan
PC	Planning Commission
PD	Police Department
PG	Partnership Gwinnett
PIB	Peachtree Industrial Boulevard
POST	Peace Officers Standards and Training
PRIDE	Parents Reducing Incidents of Driver Error
PT	Part time
RFP	Request for Proposal
RFQ	Request for Qualifications
SAN	Storage Area Network
SAVE	Systematic Alien Verification Entitlement
SCADA	Supervisory Control and Data Acquisition
SDS	Service Delivery Strategy
SEC	Securities and Exchange Commission
S.E.E.	Suwanee Exceeds Expectations
SEU	Special Enforcement Unit
SFEA	Southeast Festivals & Events Association
SOP	Standard Operating Procedure
sq ft	Square Foot
SPLOST	Special Purpose Local Option Sales Tax
SSL	Secure Socket Link
STWP	Short Term Work Program
SUP	Special Use Permit
SWMP	Stormwater Management Program
SYL	Suwanee Youth Leaders
TAC	Terminal Agency Coordinator
TAD	Tax Allocation District
TBD	To be determined
TCP	Town Center Park
TE	Transportation Enhancement
TEE	Total Elimination of Eyesores
TMDL	Total Maximum Daily Load
TSO	Training Safety Officer
TVIP	Teen Victim Impact Panel
UCR	Uniform Crime Reporting
UGA	University of Georgia
URA	Urban Redevelopment Agency
ZBA	Zoning Board of Appeals


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