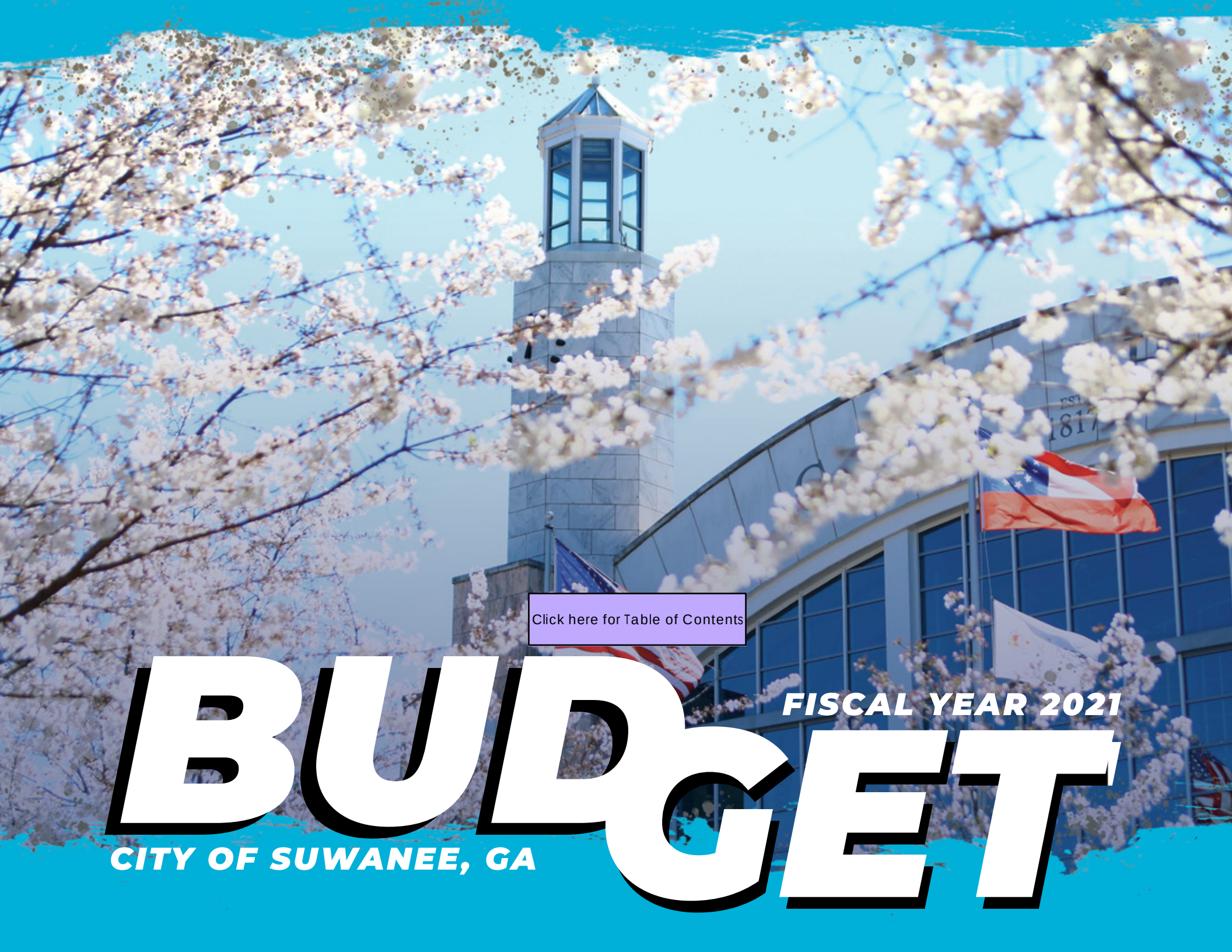


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BUDGET

FISCAL YEAR 2021

CITY OF SUWANEE, GA

city of suwanee georgia



city of **suwanee, georgia**

ANNUAL BUDGET

for the fiscal year

JULY 1, 2020- JUNE 30, 2021

CITY COUNCIL



Jimmy **Burnette**
Mayor



Beth **Hilscher**
Mayor ProTem



Heather **Hall**
Councilmember



Linnea **Miller**
Councilmember



Larry **Pettiford**
Councilmember



Vacant
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, 2019.

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 2021.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Suwanee

Georgia

For the Fiscal Year Beginning

July 1, 2019

Christopher P. Morrill

Executive Director



ICMA

INTERNATIONAL CITY/COUNTY
MANAGEMENT ASSOCIATION

This

Certificate of Distinction

is presented to

Suwanee, GA

for exemplifying the standards established by the International City/County Management Association in the application of performance data to local government management, including training, verification, public reporting, planning and decision making, networking and accountability.

Presented at the 105th ICMA Annual Conference
in Nashville/Davidson County, Tennessee

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.

city of Suwanee georgia

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

From: **Marvin R. Allen,** City Manager

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

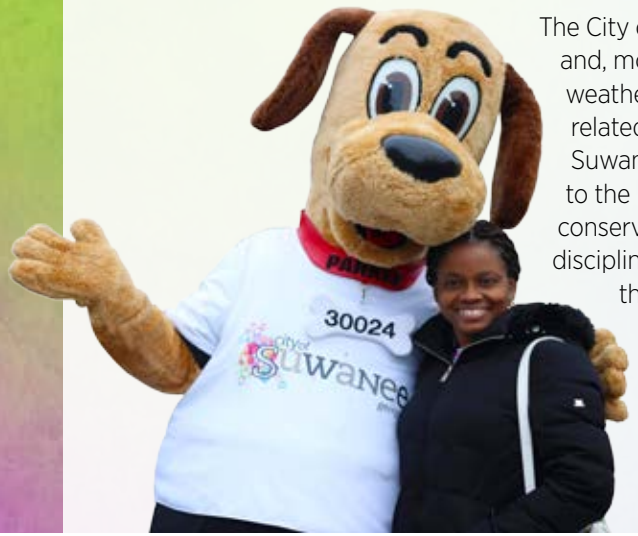
Date: June 30, 2020

Re: City Manager's Budget Message for FY 2021

Mayor and Council,

Preparing a budget for a city always has its share of unknown variables. Preparing one in the midst of an **unprecedented economic shutdown and a global pandemic elevates the task with a new level of uncertainty**. We recognize that this budget will be amended – perhaps multiple times – throughout the next fiscal year as events unfold. It is anticipated that we will need to draw down some of our reserve funds and look at service levels to manage expenditures. FY 2021 will be an ongoing balancing act to ensure that service levels are maintained and that funding aligns with operational necessities and Council priorities. It is with this understanding of the complexity and uncertainty of the situation that we are currently dealing with, that we present the FY 2021 budget for the City of Suwanee.

Introduction



The City of Suwanee is **financially stable** and, most importantly, well-positioned to weather the anticipated financial impacts related to the COVID-19 health crisis. Suwanee's financial position is strong due to the leadership from the City Council, conservative financial policies, financial discipline, and the commitment throughout the organization to Suwanee's long-term vision as established in Suwanee's 2020 Strategic Plan. While we anticipate significant revenue reductions, the City is financially positioned to respond to those reductions.

We are proud that we not only provide Suwanee residents an excellent quality of life but are able to do so while maintaining a strong financial position. The City has a comprehensive approach to long-term capital and infrastructure needs, not only planning for future assets, but also ensuring the proactive approach to maintenance and replacement of existing assets.

The FY 2021 budget projects approximately **$6.5 million in accumulated fund balance**, i.e. savings. This equates to roughly 6 months of expenditures and allows the City a continuity of operations and services while economic conditions remain unstable. The City holds a **AAA bond rating** from Standards & Poor's rating service. The City's employee pension plan is financially very healthy being fully funded at 100% of its pension obligations (based on the plan termination basis).

Near the beginning of each calendar year, the Council and management team 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 program becomes the basis for the upcoming budget. However, due to the economic effect of the pandemic, some projects and initiatives adopted in the Short-Term Work Program have been delayed.

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. It is anticipated that we will have more than usual budget adjustments (both in number and amount) in the FY 2021 fiscal year due to the uncertainty of the length of the pandemic and the duration of the current economic recession.

In predicting revenues for the FY 2021 budget, forecasts and behavioral trends of the 2009-era recession were used as a baseline for current projections. The resulting financial projections, which anticipate a 13.9% decrease in operating revenues, have the City using approximately $1.5 million of the City's unassigned fund balance to offset the projected decline in revenues. Budget expenditures are largely projected to remain flat at FY20 levels. In response to the current economic conditions, the budget includes a temporary hiring freeze, with possible exceptions for positions that address immediate critical needs, and froze current salaries for all positions. The budget also includes delayed capital purchases and other measures to moderate FY21 spending.

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. Due to the current economic conditions and the proposed use of fund balance for FY 2021, the City choose to only fund the facilities maintenance transfer. The

facilities maintenance fund is used for ongoing maintenances of city facilities and parks. Not maintaining the funding source for this fund would cause a financial burden on the general fund for repairs and maintenance.

An important budgeting tool is the City's **Capital Improvement Program (CIP)**. The CIP is a multi-year financial plan for large capital projects or purchases. Projects include, but are limited to, improvements for transportation, parks, city facilities and other capital expenditures. The City's 2021-2025 CIP totals approximately $25 million over the next five years. Funding comes from various sources including past and future Special Purpose Local Option Sales Tax (SPLOST) funding, Urban Redevelopment Agency (URA) bonds, local funds on hand, and other resources. Projects requiring additional general fund allocations or added operational expenditures were delayed in the current plan by two years.

While Suwanee may not be in the dire circumstances as some of our counterparts across the nation are reporting, we will need to continue to employ thoughtful and measured approaches to managing our budget while sustaining resources.

Executive Summary

The budget tells the story of our local government to the City Council, our community, and the public. It shares both the opportunities and the challenges we face. The budget sets citywide service levels, identifies and funds capital projects, and establishes the financial and human resources necessary to accomplish Council's priorities.

The FY 2021 budget is a balanced **General fund budget of $13,438,080** using the same millage rate of 4.93 as FY 2020, the same millage rate used for the past eight years.

GENERAL FUND BUDGET	FY20 (adopted)	FY20 (final)	FY21 (adopted)
Revenues	$ 13,766,780	$ 13,89,580	$ 11,965,600
Other Financing Sources	-	-	1,472,480
TOTAL	**$ 13,766,780**	**$ 13,890,580**	**$ 13,438,080**
Expenditures	$ 13,621,780	$ 13,730,780	$ 13,278,280
Other Financing Uses	145,000	159,800	159,800
TOTAL	**$ 13,766,780**	**$ 13,890,580**	**$ 13,438,080**

Note: *In FY21, the City is utilizing $1,472,480 of fund balance due to a decrease in revenues as a result of COVID-19 and the current economic recession.*

Major budgetary highlights for the upcoming year include:

a) **Maintain current millage rate.**

FY 2021 budget assumes no millage rate increase. Proposed millage rate is 4.93, the same as the past eight fiscal years (FY 2013 to FY 2020).

b) **FY 2021 budget proposes to use $1,472,480 in budgeted fund balance.**

The FY 2021 budget includes using $1,472,480 of the City's unassigned fund balance leaving an unassigned balance of $1,980,770 (1.77 months of reserves) and a stabilization balance of $4,479,360 (4 months of reserves) for a total fund balance of $6,460,130 (5.77 months of reserves).

c) **New Business Support fund, $1,102,680.**

The new Business Support Fund will provide $1,102,680 in local resources to provide business support to Suwanee business owners to help them recover from the COVID-19 economic shutdown.

d) **Recession modeling was used for revenue forecasting. Revenues predicted to decrease by 13.9% ($1,924,980).**

e) **No proposed employee layoffs or furloughs nor any proposed reduction in employee salaries.**

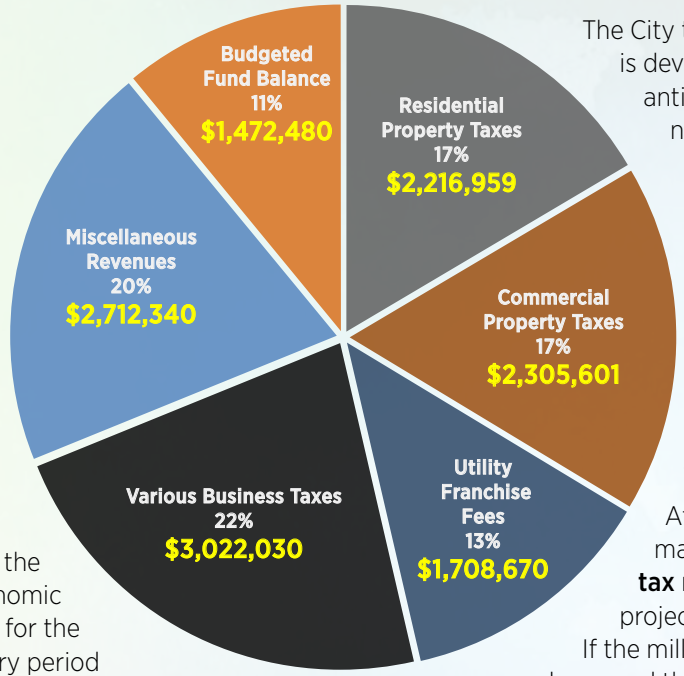
f) **Major actions taken to react to the current fiscal challenges:**

- Starting point for FY 2021 expenses were **reset to FY 2020 levels**, $400,000.
- Normally included budgeted items that were **removed entirely**:
  - Employee raises, $320,000.
  - No new employee positions.
  - National Citizens Survey, $20,000.
  - 2% employer retirement match, $129,290.
  - Tuition Reimbursement Program, $28,500.
  - Wellness Program, $16,350.
  - Employee Class and Compensation Study, $20,000.
- Significant budget line **items reduced**:
  - Travel and education by 50%, $93,230.
  - Vacant positions frozen (i.e. not funded) $218,110.
  - Police vehicles purchases (1 instead of 3-4), $165,000.
  - Public Works vehicles (0 instead of 2), $70,000.
  - Overtime funding reduced by 50%, $47,860.

- "Planned" new items **not included**:
  - Various employee positions (Public Works, Police, etc.).
  - IT Manager position, $120,000.
  - HR software, $25,000.
  - Event utility vehicle, $7,000.
  - Town Center detention enhanced maintenance, $28,000.

General Fund Revenue Highlights

The COVID-19 pandemic has created immediate challenges to state and local governments across the country. With the near shut down of the economy, economically sensitive revenues are predicted to drop significantly. At this time, it is unclear of the duration and severity of the current economic recession. With this in mind, projections for the FY 2021 budget used the last recessionary period of 2009 thru 2012 as a model to predict how current revenue resources will act in this recessionary period. However, given the fiscal uncertainty, we recognize the revenue in FY 2021 may be significantly different from the estimates used to develop the budget.



The City's primary General fund revenue sources include Commercial and Residential Property Taxes, Utility Franchise Fees, various Business License 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 program which helps to reduce financial pressures on the general fund.

Property tax revenues are based on the City's tax digest and an adopted millage rate. At approximately $1.6 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. Nevertheless, the City anticipates property tax revenues to decrease largely due to appeals and reduced collections relating to ability to pay.

The City typically does not receive the actual tax digest until after the budget is developed. As such, staff must project the upcoming digest value. Staff anticipates a tax digest of approximately $1.6 billion. As a historical note, the assessed digest has increased from about $359 million to about $1.6 billion since 2000. With this growth the City has realized increased revenues along with increased service demands associated with new development. For fiscal year 2021, **we are anticipating an 8% decrease in property tax revenues due to a projected drop in collections**. This drop in collections is not a current reflection on property values decreasing, but rather the ability of individuals and businesses to pay due to the economic recession. Any effects on property values caused by the current economic downturn will not be known until next year and will affect the FY 2022 budget.

At $4,851,060, combined commercial and residential property taxes make up the largest category of City revenues. **FY 2021 property tax revenues are anticipated to be about $343,000 lower** than the projected FY 2020 final budget based on the proposed 4.93 millage rate. If the millage rate is adopted as proposed, the City will have maintained or decreased the millage rate in each of the past eighteen years.

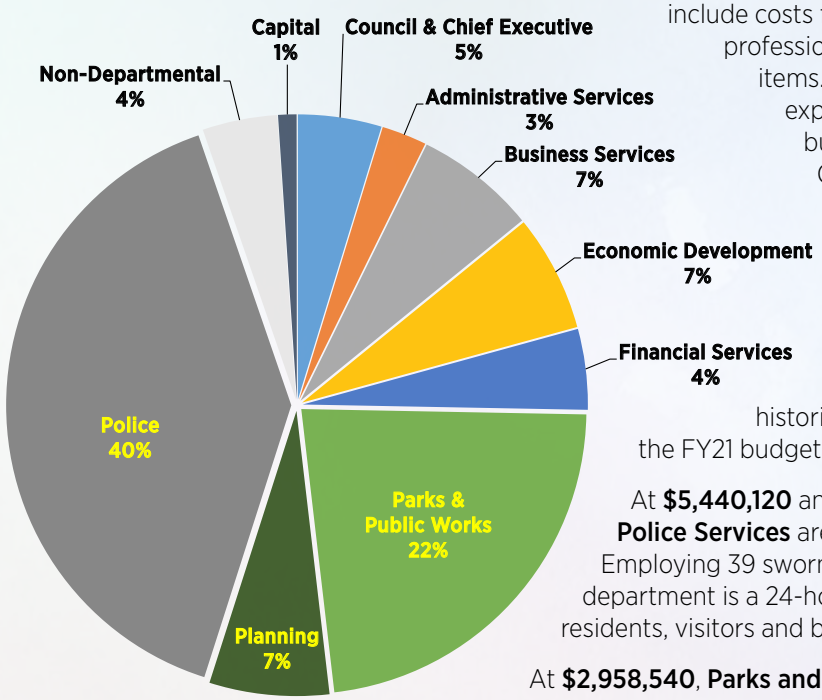
Overall **business taxes are expected to decline**. Taxes in this category include business licenses, insurance premiums, and taxes on financial institutions. The FY 2021 budget projects an overall decrease of $738,340, in total business taxes are projected to be $1,728,360. Part of the large projected decrease is due to the City's new Business Support Program. As a part of the FY 2021 budget, we are estimating approximately **$375,000 reduction in revenues for the business license tax credit program and $175,00 reduction in revenues for the alcohol license tax credit program**. These programs are being offered to support business owners affected by the COVID-19 stay-at -home orders and business closures.

At $1,708,670, **utility franchise fee payments** from electric, natural gas, cable television, and telephone providers **remain a substantial, and relatively stable, revenue source**. Overall, they are expected to decrease from FY 2020 by about $128,450. 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. Potential business closures and individual behavior patterns are possible actions that might reduce power usage and cause such fees to decrease.

Court fines are expected to decrease significantly. Court fines are anticipated to provide a net of $850,000 to the General fund for FY 2021. This is **approximately $564,510 less than FY 2020 adopted budget**. This projected decrease was based on assumed overall lower volume ticketing due to COVID-19 related and police-related health restrictions, behavior patterns, and an increase in the volume of individuals needing additional time to pay fees.

Alcoholic beverage tax revenue is anticipated **to decrease by $55,700** from FY 2020. Alcoholic beverage taxes are levied on the sale, distribution, or consumption of alcoholic beverages. 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. At $775,000, the budget for these excise taxes, $700,000 for distribution and $75,000 for by the drink, are projecting to decrease due to consumer consumption changes due to COVID-19 health precautions.



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 $312,000** for FY 2021, for a total projection of $250,000.

General Fund Expenditure Highlights

The FY 2021 budget was developed in an **acutely uncertain moment** in the world. The year ahead is very difficult to plan. With that in mind, the FY 2021 budget focuses on a fiscally responsible approach to funding operations and capital investments to best serve the Suwanee community. The City also recognizes that FY 2021 budget will have additional unplanned expenditures related to COVID-19 that have not been included in the budget projections. We realize this budget will be amended, likely several times throughout the year.

The FY 2021 budget was developed largely consistent with FY20 expenses as a baseline expenditure budget. Due to decreased revenues, the budget reflects a **$1.5 million deficit** that will be mitigated by the use of fund reserves. 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 totaling $9,619,180 or 73% of the general fund budget. In response to the current economic conditions, the City implemented a hiring freeze, with possible exceptions for positions that address immediate critical needs, and froze current salaries for all positions. Healthcare benefit costs are expected to increase by 6.4%.

Overall general fund expenditures are projected to be $13,438,080, which is a decrease of $452,500 from FY 2020 final budget, a 3.3% reduction. As an aside, historical data suggests that under normal financial conditions the FY21 budget would typically be approximately $14.3 million.

At **$5,440,120** 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 Suwanee continues to grow with residents, visitors and businesses, demands on police services will also increase.

At **$2,958,540**, **Parks and Public Works** is the City's second largest expenditure area at 22%. This funding pays for 24 full-time and 3 part-time staff as well as the maintenance and upkeep costs for all 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.

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, Business Support (new), Confiscated Assets (Police), Community Garden, Hotel/Motel Tax, and Rental Vehicle Excise Tax.

Suwanee has responded to the local effects of the pandemic in several ways including the creation of the **Business Support Fund** aimed at supporting small local businesses as our community weathers this crisis. Suwanee has set aside **$1,102,680 to provide business tax credits (grants) and other business support programs.**

The **Hotel/Motel Tax fund** is expected to **decrease by about $119,310**, 19%. Staff is anticipating this decrease due to the stay-at-home orders and limited travel that is expected during this health crisis. Hotel/Motel funds are legally restricted in their use. Uses include promotions, advertising and other tourism related programs.

Enterprise Fund

The City owns and operates a water supply, treatment, and distribution system serving approximately 355 metered customers. The current average consumption of water from the City's water system is approximately 48,684 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.

The FY 2021 budget for the Water fund is $467,400, this in an increase of $37,000 from the previous fiscal year budget for additional water system improvements.

Planned improvements for FY 2021 total **$312,500** and include the following.

- Buford Highway water line relocations $85,000.
- Engineering phase to develop a replacement water source at well number 1, $152,500.
- Engineering services to manage the sporadic turbid water issue with well number 2, $25,000.
- Future painting project for the elevated water tank, $10,000.
- Water master plan for the water system, $40,000.

Agency Fund

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

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. Court fines are expected to generate gross revenues of $1,382,800 in FY 2021, this is a **decrease of $631,710**. This projected decrease was based on assumed overall lower volume of ticketing due to COVID-19 related health restrictions and an increase in the volume of individuals needing additional time to pay. The budget includes $600,000 in fees that will be disbursed to other agencies leaving a net balance of $850,000 to be transferred to the General fund to help offset the operating costs associated with the courts.

Downtown Development Authority

The mission of the Suwanee Downtown Development Authority (DDA) is to revitalize, create, historically preserve, and maintain downtown 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 Economic Development Department.

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. Siena (formerly Solis) 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, URA bond funds, and other resources.

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

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 FY 2020 was submitted to GFOA for consideration and again received the Distinguished Budget Presentation Award along with special recognition for Performance Measures. The City will be once again submitting to GFOA for consideration for the Distinguished Budget Presentation Award the FY 2021 budget document.

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 the CIP 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 document; instead it attempts to summarize, focusing on certain important and interesting points for a potential reader.

Conclusion

Since the beginning of the COVID-19 crisis, much has been demanded of our community, businesses, and City organization. We are proud that Suwanee has stepped up to meet the current challenge. We are also thankful to our City Council for the extraordinary measures taken to lead our community and work to address the adverse economic effects.

City Council and staff remain committed to working together. The City takes a planned approach to providing services. Each year, Suwanee's City Council members and management team gather 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 five years is commendable. The resulting Short-Term Work Program developed during that important planning sessions set the goals for the upcoming year and is used in the development of the upcoming budget.

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 contributions, commitment, and flexibility over the past year. We are confident by working together with our community, Council and staff, we will capitalize on opportunities and mitigate challenges, positioning Suwanee to effectively deal with the challenges that will come in the year ahead.

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

Respectfully submitted,



Marvin R. Allen
City Manager


LARABAR
SUWANEE.COM

FY 2020 Highlights

Recap of FY 2020 adopted General Fund Budget

- Maintained **the same millage rate** as FY 2019 of **4.93 mills**.
- **2% increase** in **operating revenues** as compared to FY 2019.
- **Property tax revenues** were anticipated to **increase** by **10.4%**.
- **2% increase** in **operating expenditures** as compared to FY 2019.
- **106 full-time** and **17 part-time** employees.
- Pay for **performance increases**, approximately **$258,000.**
- **Implementation** of the **2% Employer 50% Matching 401A, $12,780.**
- **5%** Group health **insurance renewal,** approximately **$156,000**
- **Pedestrian and Bicycle Plan update, $20,000.**
- **Pilot trash project, $9,600.**
- **Right of way permitting, $17,000.**
- **Cyber security program, $40,000.**

FY 2020 Adopted Budget	**$**	**13,766,780**
Budget adjustments:		
Budget reclassifications		123,800
4th Quarter capital transfers		-
Final FY 2020 Budget	**$**	**13,890,580**





Adopted City Manager's FY 2021 General Fund Budget

Financial Status

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

Adopted FY 2021 Budget Highlights

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

General Information

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

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



Capital Funding, $229,000

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

Capital Transfers

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

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 eight fiscal years (FY 2013 to FY 2020).

II. FY 2021 budget proposes to use $1,472,480 in budgeted fund balance.

The current budget includes using $1,472,480 of the City's unassigned fund balance leaving an unassigned balance of $1,980,770 (1.77 months of reserves) and a stabilization balance of $4,479,360 (4 months of reserves) for a total fund balance of $6,460,130 (5.77 months of reserves).

Note: Suwanee's fund balance policy includes maintaining 4 months of fund balance for stabilization

III. Proposed new Business Support fund, $1,102,680.

We are proposing three business support programs to help Suwanee business owners recover from the COVID-19 economic shutdown. The proposed funding for these programs comes from the following local resources:

- Environmental Enhancements $193,380.
- George Pierce Park Connector $480,100.
- Street sweeper $229,200.
- SDS settlement payment from Gwinnett County $200,000.

These non-restricted local funds would be grouped together in a new fund, Business Support Fund, to provide resources for these proposed programs. The FY 2021 budget for the general fund includes providing $550,000 in business support by providing a business license tax credit ($375,000) and an alcohol license tax credit ($175,000). We are proposing to transfer from the business support fund to the general fund, the resources that these tax credits are reducing general fund revenues. The remaining balance in the business support fund, $552,680, would be available for other business support programs

IV. Proposed 4th quarter FY 2020 capital funding transfer $200,000.

During 4th quarter of the current budget, we usually do fourth quarter capital transfers to pre-fund our capital improvement program (CIP). Due to the current economic conditions and the use of fund balance for FY 2021, the City will only fund the facilities maintenance annual transfer. The facilities maintenance fund is used for ongoing maintenances of city facilities and parks. Not maintaining the funding source for this fund would cause a burden on the general fund for repairs and maintenance. Since the general fund is not in the position to provide the annual transfer, we plan to use local unallocated resources in the master plan implementation fund.

V. Recession modeling was used for revenue forecasting. Revenues predicted to decrease by 13.9% ($1,924,980).

In predicting revenues for the FY 2021 budget, a recession forecast and behavioral trends of the last recession (2009- 2012) was used as the basis.

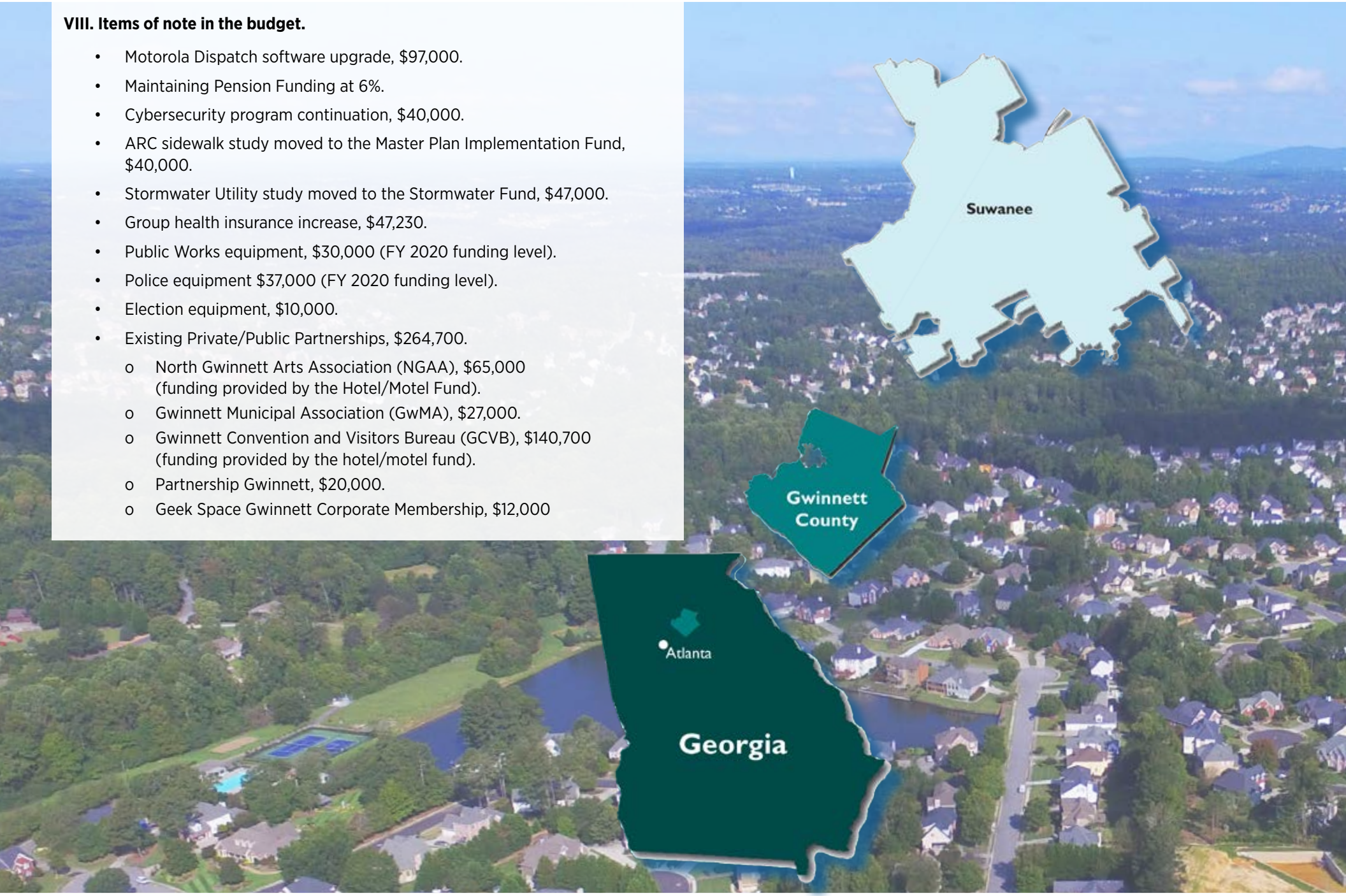
VI. No proposed employee layoffs or furloughs nor any proposed reduction in employee salaries.

VII. Major actions taken to react to the current fiscal challenges.

- Starting point for FY 2021 expenses were reset to FY 2020 levels, $400,000.
- Normally included budgeted items that were **removed entirely**:
  - Employee raises, $320,000.
  - No new employee positions.
  - National Citizens Survey, $20,000.
  - 2% employer retirement match, $129,290
  - Tuition Reimbursement Program, $28,500.
  - Wellness Program, $16,350.
  - Employee Class and Compensation Study, $20,000.
- Significant budget line items **reduced**:
  - Travel and education by 50%, $93,230.
  - Vacant positions frozen (i.e. not funded) $218,110.
  - Police vehicles purchases (1 instead of 3-4), $165,000.
  - Public Works vehicles (0 instead of 2), $70,000.
  - Overtime funding reduced by 50%, $47,860.
- "Planned" new items not included:
  - Various employee positions (Public Works, Police, etc.)
  - IT Manager position, $120,000.
  - HR software, $25,000.
  - Event utility vehicle, $7,000.
  - Town Center detention enhanced maintenance, $28,000.

VIII. Items of note in the budget.

- Motorola Dispatch software upgrade, $97,000.
- Maintaining Pension Funding at 6%.
- Cybersecurity program continuation, $40,000.
- ARC sidewalk study moved to the Master Plan Implementation Fund, $40,000.
- Stormwater Utility study moved to the Stormwater Fund, $47,000.
- Group health insurance increase, $47,230.
- Public Works equipment, $30,000 (FY 2020 funding level).
- Police equipment $37,000 (FY 2020 funding level).
- Election equipment, $10,000.
- Existing Private/Public Partnerships, $264,700.
    - North Gwinnett Arts Association (NGAA), $65,000 (funding provided by the Hotel/Motel Fund).
    - Gwinnett Municipal Association (GwMA), $27,000.
    - Gwinnett Convention and Visitors Bureau (GCVB), $140,700 (funding provided by the hotel/motel fund).
    - Partnership Gwinnett, $20,000.
    - Geek Space Gwinnett Corporate Membership, $12,000



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
- Business Support
- 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.
STRATEGIC PLAN:	The Strategic Plan is the comprehensive plan focused on managing growth, programs, services, and other aspects of the community.
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 17.

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

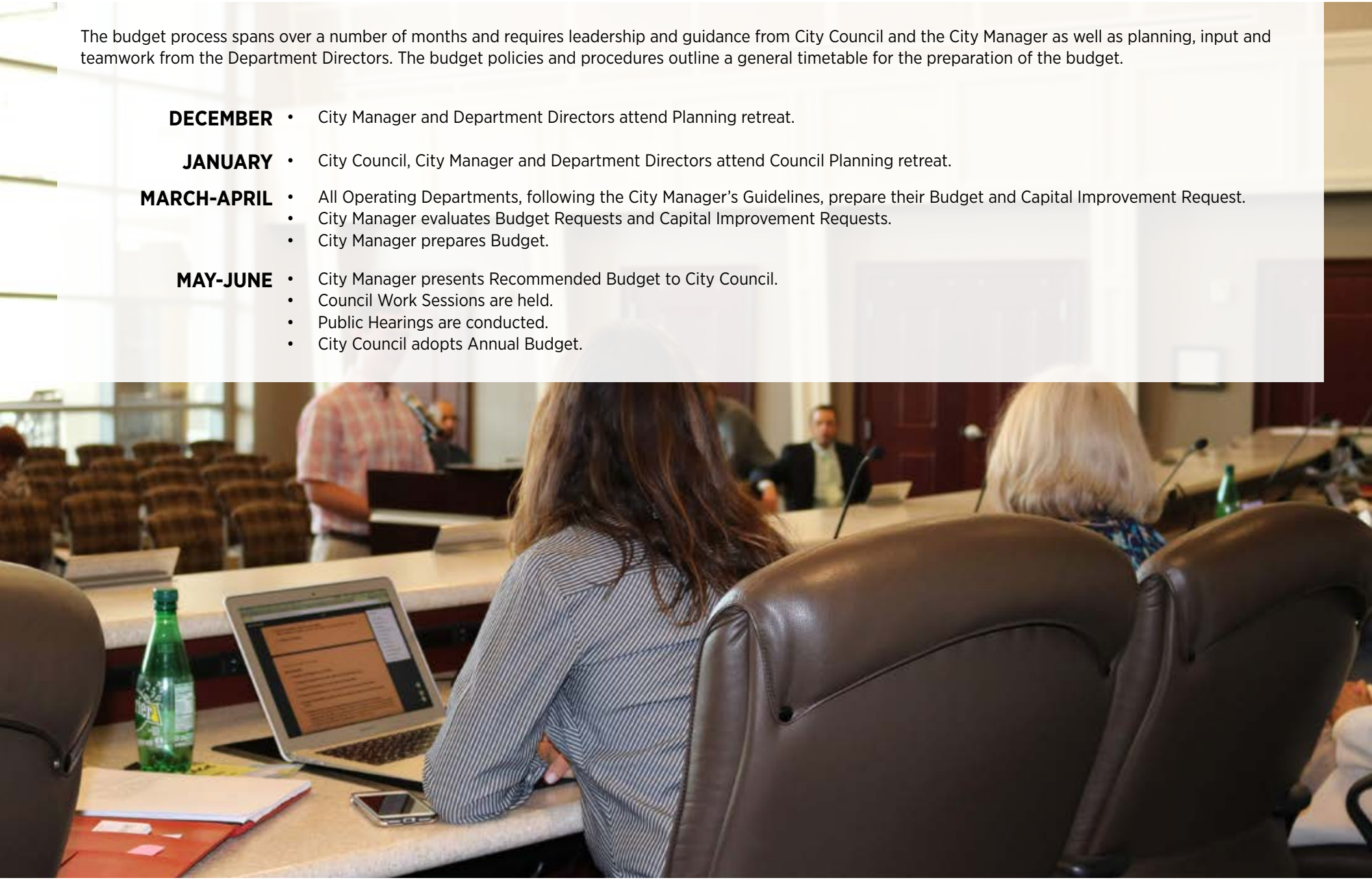
The budget process spans over a number of months and requires leadership and guidance from City Council and the City Manager as well as planning, input and teamwork from the Department Directors. The budget policies and procedures outline a general timetable for the preparation of the budget.

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.



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

2020

JANUARY 10	Department Head Planning Retreat
JANUARY 31	Proposed Budget Schedule Distributed to Department Directors
FEBRUARY 20-22	City Council Planning Retreat
MARCH 16	Department Directors' Requests Due to City Manager
MARCH 23	Capital Improvements Budget Projections Due to City Manager
MARCH 30	Revenue Forecasts Complete
APRIL 15	City Manager to Complete Review of All Expenditure Requests
APRIL 17	Departmental Function Sheets (goals, objectives, measures) Due
MAY 14	Operating Budget Review Work Session @ 5:30 pm (Regular May Workshop)
MAY 20	Budget Available for Public Review
MAY 26	1ST Public Hearing on Budget and CIP as a Called Council Meeting @ 6:30 pm (Before Regular May Workshop)
JUNE 23	2ND Public Hearing on Budget and CIP @ 6:30 pm Scheduled Adoption of Budget @ 6:30 pm (Regular June Council Meeting)
JULY 1	Begin Fiscal Year 2020 - 2021

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.



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.



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.

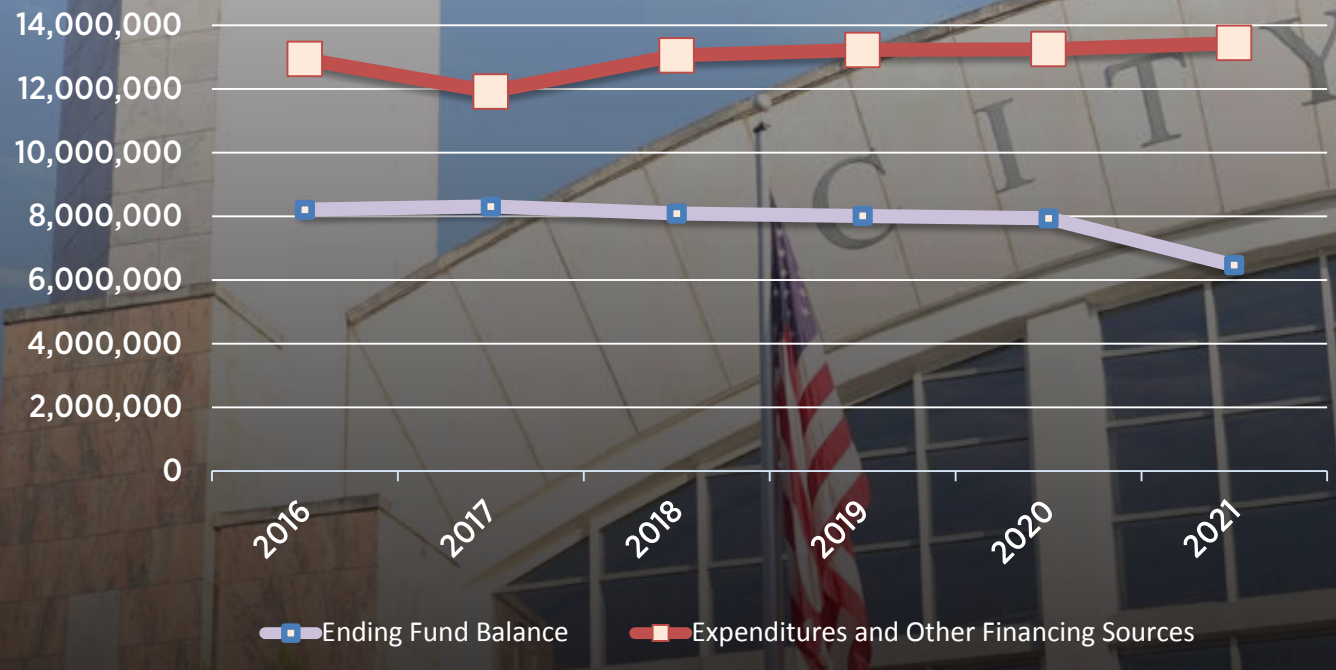
ANALYSIS OF GENERAL FUND BALANCE

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
2017	$ 8,306,867	$ 11,916,767	69.71%	8.36	$ 3,972,256	-	$ 4,334,611	4.00	-	4.36
2018	8,086,312	13,054,245	61.94%	7.43	4,351,415	-	3,734,897	4.00	-	3.43
2019	8,006,610	13,223,929	60.56%	7.27	4,407,976	-	3,600,634	4.00	-	3.27
2020[1]	7,932,610	13,246,000	59.89%	7.19	4,415,333	-	3,517,277	4.00	-	3.19
2021[2]	6,460,130	13,438,080	48.07%	5.77	4,479,360	-	1,980,770	4.00	-	1.77

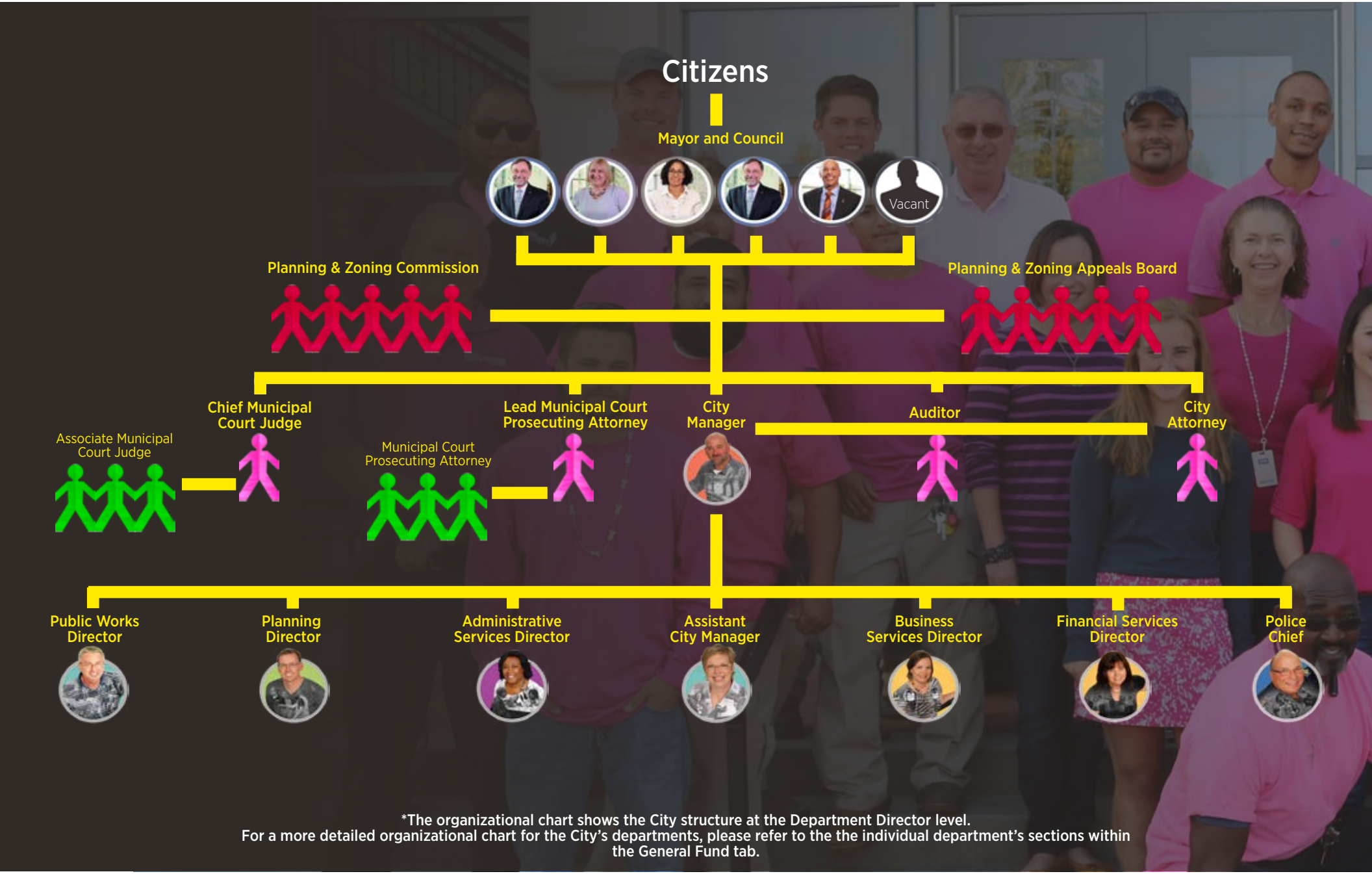
(1) FY 2020 fund balance is projected to use $76,000 in fund balance. This is based on projected ending revenue and expenditure balances and not the current FY 2020 budget. Revenues are projected at $13,170,000 (94.8% of budgeted revenues) and ending expenditures are projected to be $13,246,000 (95.3% of budgeted expenditures) leaving a deficit of $76,000.

(2) FY 2021 fund balance is projected to use $1,472,480 in fund balance. This is due to the predicted downturn in revenues, estimated at 14% reduction. This will leave close to $2 million in reserves for possible use in FY 2022.

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 7/1/2020



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

AUTHORIZED PERSONNEL

	POSITION GRADE	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
		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	14	1		1		1		1		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[1]	14						1		1		1
Administrative Assistant[1]	12		1		1						
TOTAL ADMINISTRATIVE SERVICES		**2**	**1**	**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[2]	16					1		1		1	
Bailiffs Pool	14		1		1		1		1		1
Business Services Specialist[3]	12	2		2		2		4	1	4	1
Deputy Court Clerk[2][3]	12	3	1	3	1	2	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		**8**	**10**	**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		1	
Public Information Officer	21	1		1		1		1		1	
Downtown & Business Development Manager	20	1		1		1		1		1	
Events Coordinator[4]	16		1		1		1	1		1	
Special Projects Coordinator	14	1		1		1		1		1	
TOTAL ECONOMIC DEVELOPMENT		**5**	**1**	**5**	**1**	**5**	**1**	**6**	**0**	**6**	**0**

	POSITION GRADE	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
		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[5]	18							1		1	
Accounting Analyst[4]	16	1		1		1					
Special Projects Analyst	16	1		1		1		1		1	
Communication Specialist	16	1		1		1		1		1	
TOTAL FINANCIAL SERVICES		**5**	**-**	**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		1	
Environmental Manager[6]	18					1		1		1	
Field Services Manager[7]	18			1		1		1		1	
Crew Leader[7]	13	4		3		3		4		4	
Facilities Technician	13	1		1		1		1		1	
Administrative Assistant	12	1		1		1		1		1	
Public Works Crew Member	12	8	3	9	3	10	3	10	3	10	3
Lead Custodian[8]	9							1		1	
Custodian[8]	8	3		3		3		2		2	
Event Staff Pool[9]	7		1		1		1		1		1
TOTAL PARKS & PUBLIC WORKS		**20**	**4**	**21**	**4**	**23**	**4**	**24**	**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[10]	16					1		1		1	
Development Coordinator	14	1		1		1		1		1	
Inspections Assistant	12	1		1		1		1		1	
Administrative Secretary[11]	10						1		1		1
TOTAL PLANNING		**7**	**-**	**7**	**-**	**8**	**1**	**8**	**1**	**8**	**1**

AUTHORIZED PERSONNEL

	POSITION GRADE	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
		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[12]	24					1		1		1	
Police Captain[13]	23	2		2							
Police Lieutenant[14]	21	3		3		6		6		6	
Police Sergeant	19	6		6		6		6		6	
Police Corporal[15][16]	17	4		5		6		6		6	
Communications Supervisor	16	1		1		1		1		1	
Police Detective	15	4		4		4		4		4	
Police Officer[15][16]	15	18		17		15		15		15	
Communications Assistant Supervisor	14					1		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		**49**	**-**	**49**	**-**	**51**	**-**	**51**	**-**	**51**	**-**
TOTAL		**99**	**14**	**100**	**16**	**105**	**17**	**107**	**17**	**107**	**17**

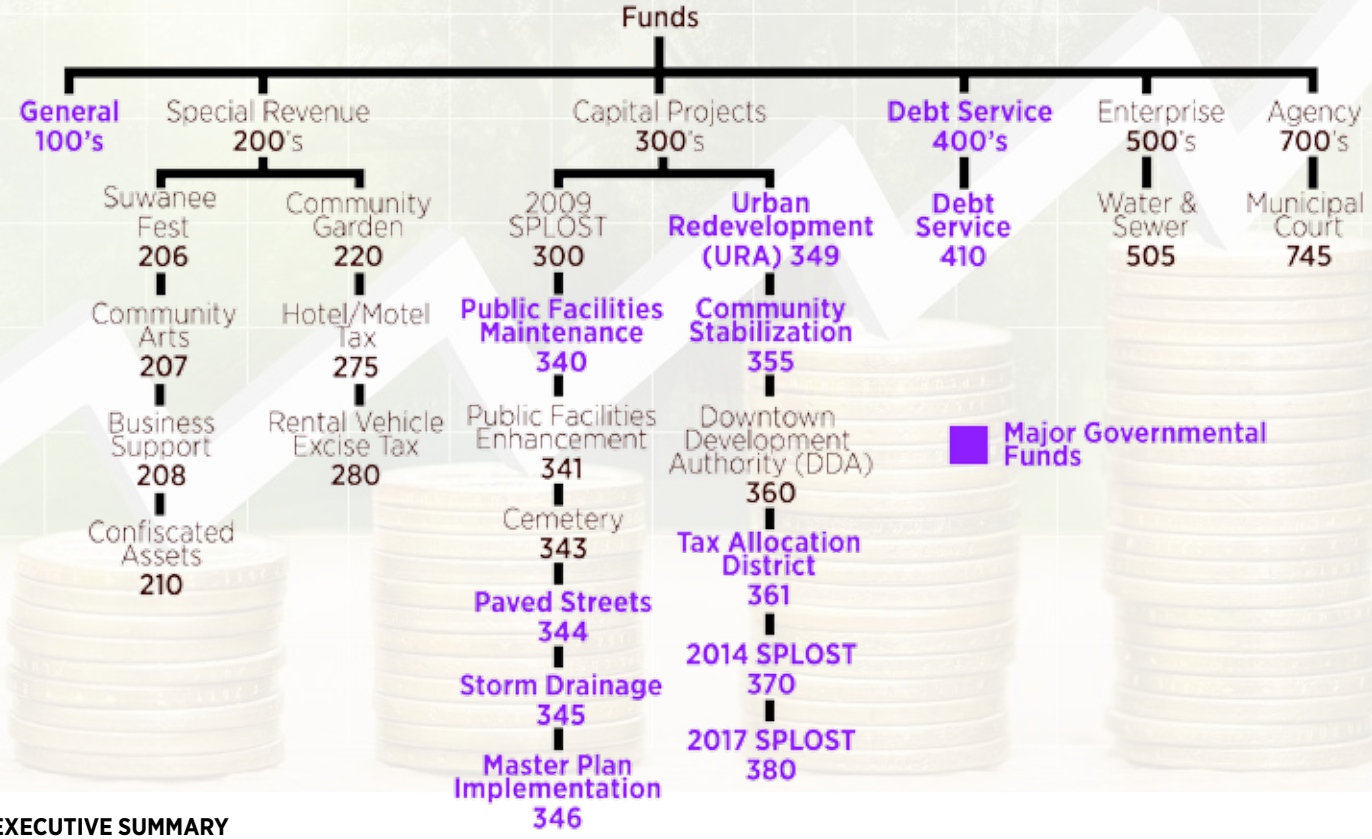
(1) In fiscal year 2019, the part-time Administrative Assistant was upgraded to part-time Special Projects Coordinator.
(2) In fiscal year 2019, one Deputy Court Clerk position was upgraded to Assistant Court Administrator.
(3) In fiscal year 2020 the Deputy Court Clerk position was changed to Business Services Specialist.
(4) In fiscal year 2020, the part-time Events Coordinator was upgraded to full-time; assisting with both Economic Development and the City's Cyber Security Program.
(5) In fiscal year 2020 the Accounting Analyst position was upgraded to Senior Accounting Analyst.
(6) In fiscal year 2019, a new Environmental Division was created in Public works; adding an Environmental Manager position.
(7) In fiscal year 2018, one Public Works Crew Member position was upgraded to Field Services Manager.
(8) In fiscal year 2020, one Custodian position was upgraded to Lead Custodian.
(9) In fiscal year Event Staff Pool is comprised of a group of temporary staffing that provide 1,523 hours of pool labor a year.
(10) In fiscal year 2019, a Development & Code Enforcement Officer position was created.
(11) In fiscal year 2019, the Administrative Secretary position was added as a part-time position.
(12) In fiscal year 2019 the Deputy Chief position was reinstated after being eliminated in fiscal year 2017.
(13) In fiscal year 2019, the two Police Captain positions were eliminated.
(14) In fiscal year 2019, three additional Police Lieutenant positions were created.
(15) In fiscal year 2018, one Police Officer position was upgraded to Police Corporal.
(16) In fiscal year 2019, one Police Officer position was upgraded to Police Corporal.

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 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET	AMOUNT OF CHANGE	% CHANGE
General Fund	$ 13,054,236	$ 13,233,927	$ 13,890,580	$ 13,438,080	$ (452,500)	-3.3%
Special Revenue Funds:						
Suwanee Fest	178,460	172,996	198,000	160,000	(38,000)	-19.0%
Community Arts[1]	-	143,825	1,139,000	1,056,000	(83,000)	-7.3%
Business Support [2]	-	-	-	1,102,680	1,102,680	N/A
Confiscated Assets	39,502	4,638	130,000	120,500	(9,500)	-7.3%
Community Garden	18,091	6,651	15,100	16,000	900	0.1%
Hotel/Motel Tax	646,285	638,025	617,760	498,450	(119,310)	-19.3%
Rental Vehicle Excise Tax[3]	-	-	92,000	75,000	(17,000)	-18.5%
Debt Service	2,637,045	2,675,104	2,682,400	2,677,710	(4,690)	-0.2%
Enterprise	147,873	116,184	430,000	467,400	37,400	8.7%

(1) 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.

(2) To provide much needed business support during recovery, Suwanee has created a business support and relief program. This program provides business tax credits and offers a City-backed loan program for small businesses.

(3) The Rental Vehicle Excise Tax on car rentals began in January 2019.


CITY HALL
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GOVERNMENTAL & PROPRIETARY FUND TYPES COMBINING STATEMENT

	FY 2018 ACTUAL			FY 2019 ACTUAL		
	Governmental	Proprietary	Total	Governmental	Proprietary	Total
Revenues						
Property Taxes	$ 6,379,208		$ 6,379,208	$ 6,843,698		$ 6,843,698
Franchise Taxes	1,715,558		1,715,558	1,790,469		1,790,469
Alcoholic Beverage Taxes	812,385		812,385	808,436		808,436
Business Taxes	2,211,948		2,211,948	2,344,213		2,344,213
Hotel/Motel Taxes	651,105		651,105	647,813		647,813
Other Taxes	27,987		27,987	68,441		68,441
Licenses and Permits	1,084,965		1,084,965	591,968		591,968
Intergovernmental Grants	831,645		831,645	633,949		633,949
Charge for Services	148,967	$ 132,270	281,237	205,382	$ 135,767	341,150
Court Fines	1,113,284		1,113,284	1,406,567		1,406,567
Investment Income	71,328	6,633	77,961	96,806	12,065	108,871
Donations	211,557		211,557	238,084		238,084
Miscellaneous Revenues	80,174		80,174	122,988		122,988
TOTAL REVENUES	**15,340,111**	**138,903**	**15,479,014**	**15,798,814**	**147,832**	**15,946,646**
Expenditures/Expenses and Other Uses:						
Council & Chief Executive	562,750		562,750	584,113		584,113
Administrative Services	302,198		302,198	285,905		285,905
Business Services	809,784		809,784	882,254		882,254
Economic Development	1,529,618		1,529,618	1,685,578		1,685,578
Financial Services	549,202		549,202	608,850		608,850
Parks & Public Works	2,371,406	136,131	2,507,537	2,733,465	116,184	2,849,649
Planning	808,949		808,949	878,498		878,498
Police	4,803,069		4,803,069	5,088,773		5,088,773
Non-Departmental	482,697		482,697	499,359		499,359
Debt Service	2,637,045		2,637,045	2,675,104		2,675,104
TOTAL EXPENDITURES/EXPENSES & OTHER USES	**14,856,718**	**136,131**	**14,992,849**	**15,921,899**	**116,184**	**16,038,083**
EXCESS (deficiency) **OF REVENUES OVER** (under) **EXPENDITURES**	**483,393**	**2,772**	**486,165**	**(123,085)**	**31,648**	**(91,437)**
Other Financing Sources (Uses)						
Sale of Capital Asset	11,396	(11,742)	(346)	9,268		9,268
Transfers In	186,579	120,025	306,604	789,271	120,000	909,271
Transfers Out	(1,716,910)		(1,716,910)	(953,267)		(953,267)
TOTAL OTHER FINANCING SOURCES	**(1,518,935)**	**108,283**	**(1,410,652)**	**(154,728)**	**120,000**	**(34,728)**
Net change in fund balance/net position	(1,035,542)	111,055	(924,487)	(277,813)	151,648	(126,165)
Fund Balances/Net Position, beginning of year	**10,085,119**	**3,350,242**	**13,435,361**	**9,049,577**	**3,461,297**	**12,510,874**
Fund Balances/Net Position, end of year	**$ 9,049,577**	**$ 3,461,297**	**$ 12,510,874**	**$ 8,771,764**	**3,612,945**	**12,384,709**

***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 2020 BUDGET			FY 2021 BUDGET		
	Governmental	Proprietary	Total	Governmental	Proprietary	Total
Revenues						
Property Taxes	$ 7,023,190	$	$ 7,023,190	$ 6,637,270	$	$ 6,637,270
Franchise Taxes	1,837,120		1,837,120	1,708,670		1,708,670
Alcoholic Beverage Taxes	830,700		830,700	775,000		775,000
Business Taxes	2,466,700		2,466,700	1,728,360		1,728,360
Hotel/Motel Taxes	617,260		617,260	498,200		498,200
Other Taxes	104,330		104,330	83,400		83,400
Licenses and Permits	880,120		880,120	371,780		371,780
Intergovernmental Grants	723,950		723,950	795,950		795,950
Charge for Services	166,590	$ 132,000	298,590	90,680	$ 132,000	222,680
Court Fines	1,544,010		1,544,010	970,000		970,000
Investment Income	67,100	10,000	77,100	36,250	5,000	41,250
Donations	1,377,000		1,377,000	1,237,000		1,237,000
Miscellaneous Revenues	83,000		83,000	40,000		40,000
TOTAL REVENUES	**17,721,070**	**142,000**	**17,863,070**	**14,972,560**	**137,000**	**15,109,560**
Expenditures/Expenses and Other Uses:						
Council & Chief Executive	651,460		651,460	630,620		630,620
Administrative Services	351,050		351,050	334,310		334,310
Business Services	942,380		942,380	915,770		915,770
Economic Development	2,805,060		2,805,060	3,064,980		3,064,980
Financial Services	630,500		630,500	610,080		610,080
Parks & Public Works	3,159,710	430,000	3,589,710	2,974,540	467,400	3,441,940
Planning	952,060		952,060	899,740		899,740
Police	5,652,370		5,652,370	5,560,620		5,560,620
Non-Departmental	601,550		601,550	625,550		625,550
Debt Service	2,682,400		2,682,400	2,677,710		2,677,710
TOTAL EXPENDITURES/EXPENSES & OTHER USES	**18,428,540**	**430,000**	**18,858,540**	**18,293,920**	**467,400**	**18,761,320**
EXCESS (deficiency) **OF REVENUES OVER** (under) **EXPENDITURES**	**(707,470)**	**(288,000)**	**(995,470)**	**(3,321,360)**	**(330,400)**	**(3,651,760)**
Other Financing Sources (Uses)						
Sale of Capital Asset	10,000		10,000	10,000		10,000
Transfers In	1,033,770		1,033,770	2,689,380		2,689,380
Transfers Out	(336,300)		(336,300)	(850,500)		(850,500)
TOTAL OTHER FINANCING SOURCES	**707,470**	**-**	**707,470**	**1,848,880**	**-**	**1,848,880**
Net change in fund balance/net position	-	(288,000)	(288,000)	(1,472,480)	(330,400)	(1,802,880)
Fund Balances/Net Position, beginning of year	**8,771,764**	**3,612,945**	**12,384,709**	**8,771,764**	**3,324,945**	**12,096,709**
Fund Balances/Net Position, end of year	**$ 8,771,764**	**$ 3,324,945**	**$ 12,096,709**	**$ 7,299,284**	**$ 2,994,545**	**$ 10,293,829**

(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.
(3) Decrease in general fund balance is due to recession modeling due to the economic shutdown from COVID-19

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	**8,306,864**	**1,201,283**	**576,972**	**10,085,119**
FUND BALANCE, END OF YEAR	**$ 8,086,310**	**$ 344,098**	**$ 619,169**	**$ 9,049,577**

**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 2019 Actual	GENERAL	DEBT SERVICE	OTHER GOVENMENTAL FUNDS	TOTAL GOVERNMENTAL FUNDS
Revenues				
Property Taxes	$ 4,939,667	$ 1,904,031		$ 6,843,698
Franchise Taxes	1,790,469			1,790,469
Alcoholic Beverage Taxes	808,436			808,436
Business Taxes	2,344,213			2,344,213
Hotel/Motel Taxes			$ 647,813	647,813
Other Taxes	30,290		38,151	68,441
Licenses and Permits	591,968			591,968
Intergovernmental Revenues	633,949			633,949
Charge for Services	205,382			205,382
Court Fines	1,387,121		19,446	1,406,567
Investment Income	93,926	1,992	888	96,806
Donations	16,362		221,722	238,084
Miscellaneous Revenues	122,988			122,988
TOTAL REVENUES	**12,964,771**	**1,906,023**	**928,020**	**15,798,814**
Expenditures				
Council & Chief Executive	584,113			584,113
Administrative Services	285,905			285,905
Business Services	882,254			882,254
Economic Development	915,003		770,575	1,685,578
Financial Services	608,850			608,850
Parks & Public Works	2,726,814		6,651	2,733,465
Planning	878,498			878,498
Police	5,084,135		4,638	5,088,773
Non-Departmental	499,359			499,359
Debt Service		2,675,104		2,675,104
TOTAL EXPENDITURES	**12,464,931**	**2,675,104**	**781,864**	**15,921,899**
EXCESS (deficiency) OF REVENUES OVER (under) EXPENDITURES	**499,840**	**(769,081)**	**146,156**	**(123,085)**
Other Financing Sources (Uses)				
Sale of Capital Asset	7,185		2,083	9,268
Transfers In	184,271	600,000	5,000	789,271
Transfers Out	(768,996)		(184,271)	(953,267)
TOTAL OTHER FINANCING SOURCES	**(577,540)**	**600,000**	**(177,188)**	**(154,728)**
Net change in Fund Balance	(77,700)	(169,081)	(31,032)	(277,813)
FUND BALANCE, BEGINNING OF YEAR	**8,086,310**	**344,098**	**619,169**	**9,049,577**
FUND BALANCE, END OF YEAR	**$ 8,008,610**	**$ 175,017**	**$ 588,137**	**$ 8,771,764**

**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 2020 Budget	GENERAL	DEBT SERVICE	OTHER GOVENMENTAL FUNDS	TOTAL GOVERNMENTAL FUNDS
Revenues				
Property Taxes	$ 5,194,060	$ 1,829,130		$ 7,023,190
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	880,120			880,120
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	83,000			83,000
TOTAL REVENUES	**13,704,080**	**1,830,130**	**2,186,860**	**17,721,070**
Expenditures				
Council & Chief Executive	651,460			651,460
Administrative Services	351,050			351,050
Business Services	942,380			942,380
Economic Development	934,800		1,870,260	2,805,060
Financial Services	630,500			630,500
Parks & Public Works	3,144,610		15,100	3,159,710
Planning	952,060			952,060
Police	5,522,370		130,000	5,652,370
Non-Departmental	601,550			601,550
Debt Service		2,682,400		2,682,400
TOTAL EXPENDITURES	**13,730,780**	**2,682,400**	**2,015,360**	**18,428,540**
EXCESS (deficiency) OF REVENUES OVER (under) EXPENDITURES	**(26,700)**	**(852,270)**	**171,500**	**(707,470)**
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	(159,800)		(176,500)	(336,300)
TOTAL OTHER FINANCING SOURCES	**26,700**	**852,270**	**(171,500)**	**707,470**
Net change in fund balance	-	-	-	-
FUND BALANCE, BEGINNING OF YEAR	**8,008,610**	**175,017**	**588,137**	**8,771,764**
FUND BALANCE, END OF YEAR	**$ 8,008,610**	**$ 175,017**	**$ 588,137**	**$ 8,771,764**

**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.*

FY 2021 Budget	GENERAL	DEBT SERVICE	OTHER GOVENMENTAL FUNDS	TOTAL GOVERNMENTAL FUNDS
Revenues				
Property Taxes	$ 4,851,060	$ 1,786,210		$ 6,637,270
Franchise Taxes	1,708,670			1,708,670
Alcoholic Beverage Taxes	775,000			775,000
Business Taxes	1,728,360			1,728,360
Hotel/Motel Taxes			$ 498,200	498,200
Other Taxes	18,400		65,000	83,400
Licenses and Permits	371,780			371,780
Intergovernmental Revenues	795,950			795,950
Charge for Services	90,680			90,680
Court Fines	850,000		120,000	970,000
Investment Income	35,000	500	750	36,250
Donations			1,237,000	1,237,000
Miscellaneous Revenues	40,000			40,000
TOTAL REVENUES	**11,264,900**	**1,786,710**	**1,920,950**	**14,972,560**
Expenditures				
Council & Chief Executive	630,620			630,620
Administrative Services	334,310			334,310
Business Services	915,770			915,770
Economic Development	863,550		2,201,430	3,064,980
Financial Services	610,080			610,080
Parks & Public Works	2,958,540		16,000	2,974,540
Planning	899,740			899,740
Police	5,440,120		120,500	5,560,620
Non-Departmental	625,550			625,550
Debt Service		2,677,710		2,677,710
TOTAL EXPENDITURES	**13,278,280**	**2,677,710**	**2,337,930**	**18,293,920**
EXCESS (deficiency) OF REVENUES OVER (under) EXPENDITURES	**(2,013,380)**	**(891,000)**	**(416,980)**	**(3,321,360)**
Other Financing Sources (Uses)				
Sale of Capital Asset	10,000			10,000
Transfers In	690,700	891,000	1,107,680	2,689,380
Transfers Out	(159,800)		(690,700)	(850,500)
TOTAL OTHER FINANCING SOURCES	**540,900**	**891,000**	**416,980**	**1,848,880**
Net change in fund balance	(1,472,480)	-	-	(1,472,480)
FUND BALANCE, BEGINNING OF YEAR	**8,008,610**	**175,017**	**588,137**	**8,771,764**
FUND BALANCE, END OF YEAR	**$ 6,536,130**	**$ 175,017**	**$ 588,137**	**$ 7,299,284**

**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

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Revenues				
Property Taxes	$ 6,379,208	$ 6,843,698	$ 7,023,190	$ 6,637,270
Franchise Taxes	1,715,558	1,790,469	1,837,120	1,708,670
Alcoholic Beverage Taxes	812,385	808,436	830,700	775,000
Business Taxes	2,211,948	2,344,213	2,466,700	1,728,360
Hotel/Motel Taxes	651,105	647,813	617,260	498,200
Other Taxes	27,987	68,441	104,330	83,400
Licenses and Permits	1,084,965	591,968	880,120	371,780
Intergovernmental Grants	831,645	633,949	723,950	795,950
Charge for Services	148,967	205,382	166,590	90,680
Court Fines	1,113,284	1,406,567	1,544,010	970,000
Investment Income	71,328	96,806	67,100	36,250
Donations	211,557	238,084	1,377,000	1,237,000
Miscellaneous Revenues	80,174	122,988	83,000	40,000
TOTAL REVENUES	**15,340,111**	**15,798,814**	**17,721,070**	**14,972,560**
Expenditures				
Council & Chief Executive	562,750	584,113	651,460	630,620
Administrative Services	302,198	285,905	351,050	334,310
Business Services	809,784	882,254	942,380	915,770
Economic Development	1,529,618	1,685,578	2,805,060	3,064,980
Financial Services	549,202	608,850	630,500	610,080
Parks & Public Works	2,371,406	2,733,465	3,159,710	2,974,540
Planning	808,949	878,498	952,060	899,740
Police	4,803,069	5,088,773	5,652,370	5,560,620
Non-Departmental	482,697	499,359	601,550	625,550
Debt Service	2,637,045	2,675,104	2,682,400	2,677,710
TOTAL EXPENDITURES	**14,856,718**	**15,921,899**	**18,428,540**	**18,293,920**
Excess (deficiency) of revenues over (under) expenditures	**483,393**	**(123,085)**	**(707,470)**	**(3,321,360)**
Other Financing Sources (Uses)				
Sale of capital asset	11,396	9,268	10,000	10,000
Transfers in	186,579	789,271	1,033,770	2,689,380
Transfers out	(1,716,910)	(953,267)	(336,300)	(850,500)
TOTAL OTHER FINANCING SOURCES	**(1,518,935)**	**(154,728)**	**707,470**	**1,848,880**
Net change in fund balance	(1,035,542)	(277,813)	-	(1,472,480)
Fund Balances, beginning of year	**10,085,119**	**9,049,577**	**8,771,764**	**8,771,764**
Fund Balances, end of year	**$ 9,049,577**	**$ 8,771,764**	**$ 8,771,764**	**$ 7,299,284**

General Fund

Revenues	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021[1] BUDGET
Property Taxes	$ 4,608,937	$ 4,939,667	$ 5,194,060	$ 4,851,060
Franchise Taxes	1,715,558	1,790,469	1,837,120	1,708,670
Alcoholic Beverage Taxes	812,385	808,436	830,700	775,000
Business Taxes	2,211,948	2,344,213	2,466,700	1,728,360
Other Taxes	27,987	30,290	32,330	18,400
Licenses and Permits	1,084,965	591,968	880,120	371,780
Intergovernmental Grants	831,645	633,949	723,950	795,950
Charge for Services	148,967	205,382	166,590	90,680
Court Fines	1,064,522	1,387,121	1,414,510	850,000
Investment Income	61,326	93,926	65,000	35,000
Donations	17,079	16,362	10,000	-
Miscellaneous Revenues	52,312	122,988	83,000	40,000
TOTAL REVENUES	**12,637,631**	**12,964,771**	**13,704,080**	**11,264,900**
Expenditures				
Council & Chief Executive	562,750	584,113	651,460	630,620
Administrative Services	302,198	285,905	351,050	334,310
Business Services	809,784	882,254	942,380	915,770
Economic Development	890,452	915,003	934,800	863,550
Financial Services	549,202	608,850	630,500	610,080
Parks & Public Works	2,353,315	2,726,814	3,144,610	2,958,540
Planning	808,949	878,498	952,060	899,740
Police	4,763,567	5,084,135	5,522,370	5,440,120
Non-Departmental	482,697	499,359	601,550	625,550
TOTAL EXPENDITURES	**11,522,914**	**12,464,931**	**13,730,780**	**13,278,280**
Excess (deficiency) of revenues over (under) expenditures	**1,114,717**	**499,840**	**(26,700)**	**(2,013,380)**
Other Financing Sources (Uses)				
Sale of capital asset	10,481	7,185	10,000	10,000
Transfer in	185,579	184,271	176,500	690,700
Transfers out	(1,531,331)	(768,996)	(159,800)	(159,800)
TOTAL OTHER FINANCING SOURCES	**(1,335,271)**	**(577,540)**	**26,700**	**540,900**
Net change in fund balance	(220,554)	(77,700)	-	(1,472,480)
Fund Balances, beginning of year	**8,306,864**	**8,086,310**	**8,008,610**	**8,008,610**
Fund Balances, end of year	**$ 8,086,310**	**$ 8,008,610**	**$ 8,008,610**	**$ 6,536,130**

(1)The FY 2021 budget includes utilizing budgeted fund balance due to a decrease in revenues as a result of COVID-19 and the economic recession that begin with shutting down the United States economy.

Debt Service

Revenues	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Property Taxes	$ 1,770,271	$ 1,904,031	$ 1,829,130	$ 1,786,210
Investment Income	9,589	1,992	1,000	500
TOTAL REVENUES	**1,779,860**	**1,906,023**	**1,830,130**	**1,786,710**
Expenditures				
Debt Service-Principal	1,486,000	1,512,000	1,542,000	1,572,000
Debt Service-Interest	1,150,295	1,162,354	1,135,400	1,104,960
Fiscal Agent's Fees	750	750	5,000	750
TOTAL EXPENDITURES	**2,637,045**	**2,675,104**	**2,682,400**	**2,677,710**
Excess (deficiency) of revenues over (under) expenditures	**(857,185)**	**(769,081)**	**(852,270)**	**(891,000)**
Other Financing Sources (Uses)				
Transfer In		600,000	852,270	891,000
TOTAL OTHER FINANCING SOURCES	**-**	**600,000**	**852,270**	**891,000**
Net change in fund balance	(857,185)	(169,081)	-	-
Fund Balances, beginning of year	**1,201,283**	**344,098**	**175,017**	**175,017**
Fund Balances, end of year	**$ 344,098**	**$ 175,017**	**$ 175,017**	**$ 175,017**

Non-Major Funds

Revenues	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Hotel/Motel Taxes	$ 651,105	$ 647,813	$ 617,260	$ 498,200
Other Taxes		38,151	72,000	65,000
Court Fines	48,762	19,446	129,500	120,000
Investment Income	413	888	1,000	750
Donations	194,478	221,722	1,367,100	1,237,000
MIscellaneous Revenues	27,862	-	-	-
TOTAL REVENUES	**922,620**	**928,020**	**2,186,860**	**1,920,950**
Expenditures				
Economic Development	639,166	770,575	1,870,260	2,201,430
Parks & Public Works	18,091	6,651	15,100	16,000
Police	39,502	4,638	130,000	120,500
TOTAL EXPENDITURES	**696,759**	**781,864**	**2,015,360**	**2,337,930**
Excess (deficiency) of revenues over (under) expenditures	**225,861**	**146,156**	**171,500**	**(416,980)**
Other Financing Sources (Uses)				
Sale of Capital Asset	915	2,083	-	-
Transfer in	1,000	5,000	5,000	1,107,680
Transfer out	(185,579)	(184,271)	(176,500)	(690,700)
TOTAL OTHER FINANCING SOURCES	**(183,664)**	**(177,188)**	**(171,500)**	**416,980**
Net change in fund balance	42,197	(31,032)	-	-
Fund Balances, beginning of year	**576,972**	**619,169**	**588,137**	**588,137**
Fund Balances, end of year	**$ 619,169**	**$ 588,137**	**$ 588,137**	**$ 588,137**

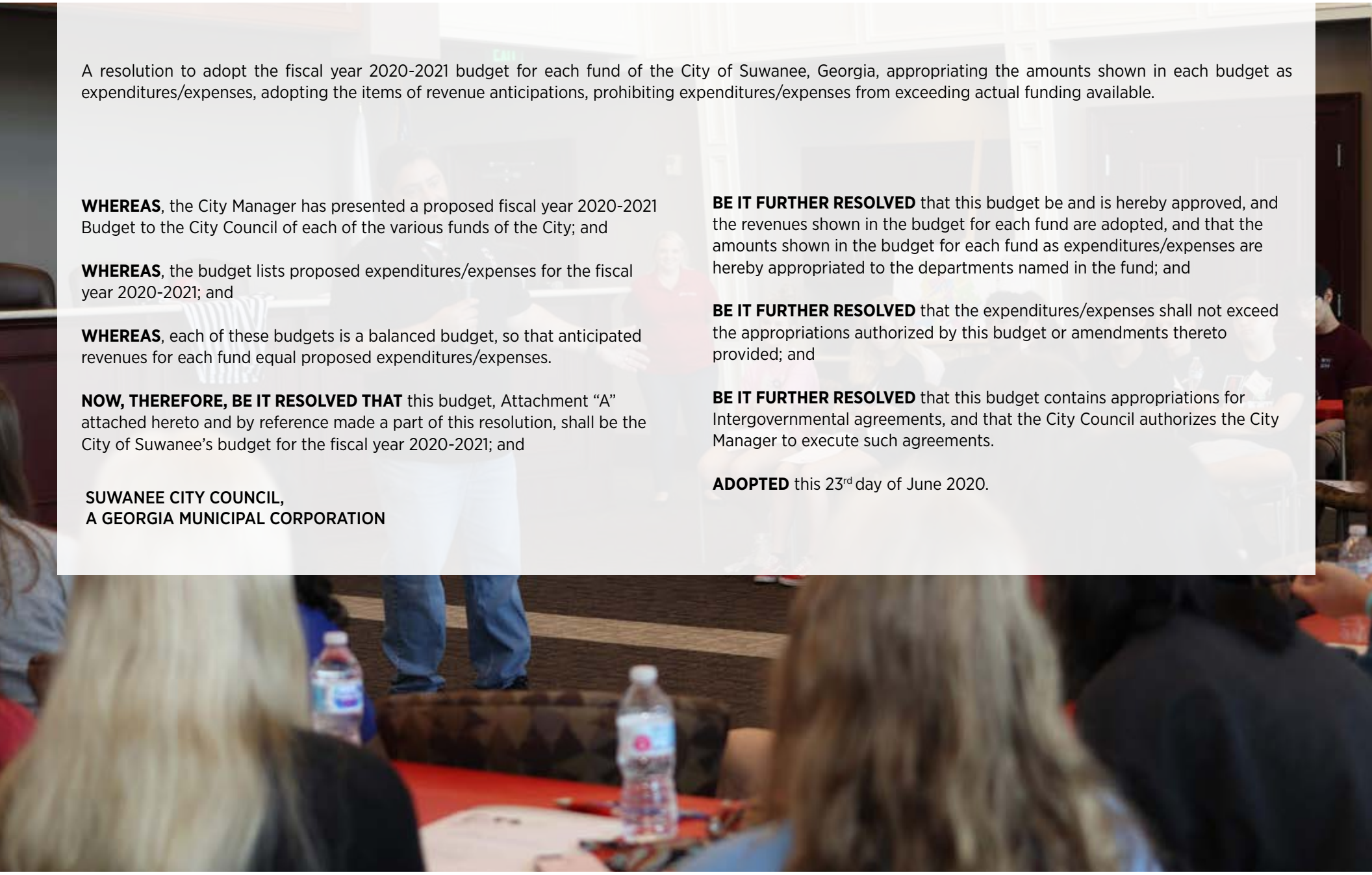
Proprietary Fund

Revenues	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Water and Sewer Charges	$ 132,270	$ 135,768	$ 132,000	$ 132,000
Investment Income	6,633	12,065	10,000	5,000
TOTAL REVENUES	**138,903**	**147,833**	**142,000**	**137,000**
Expenditures				
Administration	11,381	10,109	16,000	14,700
Supply	11,274	10,186	17,000	16,700
Distribution	112,946	95,889	119,000	122,000
System Improvements	530	-	278,000	314,000
TOTAL EXPENSES	**136,131**	**116,184**	**430,000**	**467,400**
Excess (deficiency) of revenues over (under) expenditures	2,772	31,649	(288,000)	(330,400)
Other Financing Sources (Uses)				
Loss on disposal of asset	(11,742)	-		
Transfers in	120,025	120,000		
TOTAL OTHER FINANCING SOURCES	**108,283**	**120,000**	**-**	**-**
Net change	111,055	151,649	(288,000)	(330,400)
Total Net Position, beginning of year	**3,350,242**	**3,461,297**	**3,612,945**	**3,324,945**
Total Net Position, end of year	**$ 3,461,297**	**$ 3,612,945**	**$ 3,324,945**	**$ 2,994,545**

**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 2020-2021 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 2020-2021 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 2020-2021; 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 2020-2021; 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 23rd day of June 2020.

General Fund

REVENUES AND OTHER SOURCES		
Property Taxes	$	4,851,060
Franchise Taxes		1,708,670
Alcoholic Beverage Taxes		775,000
Business Taxes		1,728,360
Other Taxes Penalties		18,400
Licenses & Permits		371,780
Intergovernmental Revenues		795,950
Charge for Services		90,680
Fines & Forfeitures		850,000
Investment Income		35,000
Contributions & Donations		-
Miscellaneous Revenue		40,000
Other Financing Sources		2,173,180
TOTAL REVENUES AND OTHER SOURCES	**$**	**13,438,080**
EXPENDITURES AND OTHER USES		
Council & Chief Executive	$	630,620
Administrative Services		334,310
Business Services		915,770
Economic Development		863,550
Financial Services		610,080
Parks & Public Works		2,958,540
Planning		899,740
Police		5,440,120
Non-Departmental		625,550
Transfers-Capital		159,800
TOTAL EXPENDITURES AND OTHER USES	**$**	**13,438,080**
FUND BALANCE		
STABILIZATION ACCOUNT 4 MONTHS OF RESERVES COMMITTED	**$**	**4,479,360**

Special Revenue Funds

SUWANEE FEST FUND		
Revenues and Other Sources		
Contributions and Donations	$	160,000
TOTAL REVENUES AND OTHER SOURCES	**$**	**160,000**
Expenditures and Other Uses		
Special Activities	$	160,000
TOTAL EXPENDITURES AND OTHER USES	**$**	**160,000**
COMMUNITY ARTS FUND		
Revenues and Other Sources		
Contributions and Donations	$	1,056,000
TOTAL REVENUES AND OTHER SOURCES	**$**	**1,056,000**
Expenditures and Other Uses		
Culture and Recreation	$	1,056,000
TOTAL EXPENDITURES AND OTHER USES	**$**	**1,056,000**
BUSINESS SUPPORT FUND		
Revenues and Other Sources		
Other Financing Sources	$	1,102,680
TOTAL REVENUES AND OTHER SOURCES	**$**	**1,102,680**
Expenditures and Other Uses		
Economic Development	$	1,102,680
TOTAL EXPENDITURES AND OTHER USES	**$**	**1,102,680**
CONFISCATED ASSETS FUND		
Revenues and Other Sources		
Fines and Forfeitures	$	120,000
Investment Income		500
TOTAL REVENUES AND OTHER SOURCES	**$**	**120,500**
Expenditures and Other Uses		
Patrol	$	120,500
TOTAL EXPENDITURES AND OTHER USES	**$**	**120,500**
COMMUNITY GARDEN		
Revenues and Other Sources		
Contributions and Donations	$	11,000
Other Financing Sources		5,000
TOTAL REVENUES AND OTHER SOURCES	**$**	**16,000**
Expenditures and Other Uses		
Culture and Recreation	$	16,000
TOTAL EXPENDITURES AND OTHER USES	**$**	**16,000**
HOTEL/MOTEL TAX FUND		
Revenues and Other Sources		
Selective Sales and Use Taxes	$	498,200
Investment Income		250
TOTAL REVENUES AND OTHER SOURCES	**$**	**498,450**
Expenditures and Other Uses		
Tourism	$	498,450
TOTAL EXPENDITURES AND OTHER USES	**$**	**498,450**
RENTAL VEHICLE EXCISE TAX FUND		
Revenues and Other Sources		
Selective Sales and Use Taxes	$	65,000
Contributions and Donations		10,000
TOTAL REVENUES AND OTHER SOURCES	**$**	**75,000**
Expenditures and Other Uses		
Tourism	$	75,000
TOTAL EXPENDITURES AND OTHER USES	**$**	**75,000**

Capital Project Funds

2009 SPLOST Fund (Project Basis)		
Revenues	$	500,635
Expenditures	$	500,635
Public Facilities Maintenance Fund (Project Basis)		
Revenues	$	565,625
Expenditures	$	565,625
Public Facilities Enhancement Fund (Project Basis)		
Revenues	$	184,504
Expenditures	$	184,504
Cemetery Fund (Project Basis)		
Revenues	$	24,045
Expenditures	$	24,045
Paved Streets Fund (Project Basis)		
Revenues	$	291,380
Expenditures	$	291,380
Storm Drainage Fund (Project Basis)		
Revenues	$	242,700
Expenditures	$	242,700
Master Plan Implementation Fund (Project Basis)		
Revenues	$	1,793,730
Expenditures	$	1,793,730
Urban Redevelopment Fund (Project Basis)		
Revenues	$	20,425,280
Expenditures	$	20,425,280
Community Stabilization Fund (Project Basis)		
Revenues	$	7,035
Expenditures	$	7,035
Suwanee Tax Allocation District Fund (Project Basis)		
Revenues	$	623,270
Expenditures	$	623,270
2014 SPLOST Fund (Project Basis)		
Revenues	$	638,010
Expenditures	$	638,010
2017 SPLOST Fund (Project Basis)		
Revenues	$	10,824,155
Expenditures	$	10,824,155

Other Funds

DEBT SERVICE FUND		
Revenues and Other Sources		
General Property Taxes	$	1,786,210
Investment Income		500
Other Financing Sources		891,000
TOTAL REVENUES AND OTHER SOURCES	**$**	**2,677,710**
Expenditures and Other Uses		
Debt Service	$	2,677,710
TOTAL EXPENDITURES AND OTHER USES	**$**	**2,677,710**
WATER FUND		
Revenues		
Charges for Services	$	132,000
Investment Income		5,000
Other Financing Sources		330,400
TOTAL REVENUES	**$**	**467,400**
Expenses		
Water Administration	$	14,700
Supply		16,700
Distribution		122,000
System Improvements		314,000
TOTAL EXPENSES	**$**	**467,400**
MUNICIPAL COURT FUND		
Revenues and Other Sources		
Fines and Forfeitures	$	1,382,800
TOTAL REVENUES AND OTHER SOURCES	**$**	**1,382,800**
Expenditures and Other Uses		
Municipal Court	$	475,800
Other Financing Uses		850,000
TOTAL EXPENDITURES AND OTHER USES	**$**	**1,382,800**
COMPONENT UNIT		
Revenues and Other Sources		
Investment Income	$	5,000
Rental Income		173,800
Other Financing Sources		767,383
TOTAL REVENUES AND OTHER SOURCES	**$**	**946,183**
Expenditures and Other Uses		
Economic Development	$	946,183
TOTAL EXPENDITURES AND OTHER USES	**$**	**946,183**

CITY OF SUWANEE, GEORGIA AUTHORIZED POSITIONS RESOLUTION

A RESOLUTION TO AUTHORIZE STAFF POSITIONS AND PAY & CLASSIFICATION SYSTEM ASSIGNMENTS FOR FISCAL YEAR 2020-2021.

WHEREAS, the City of Suwanee needs staff resources in order to adequately carry out the City's program of work during fiscal year **2020-2021** 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 2020-2021; 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 (4)	12
Business Services Specialist (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	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

	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 23rd day of June 2020.

SUWANEE CITY COUNCIL,
A GEORGIA MUNICIPAL CORPORATION

SCHEDULE OF INTERFUND TRANSFERS

The composition of interfund transfers for the budget year ending June 30, 2021 is as follows:

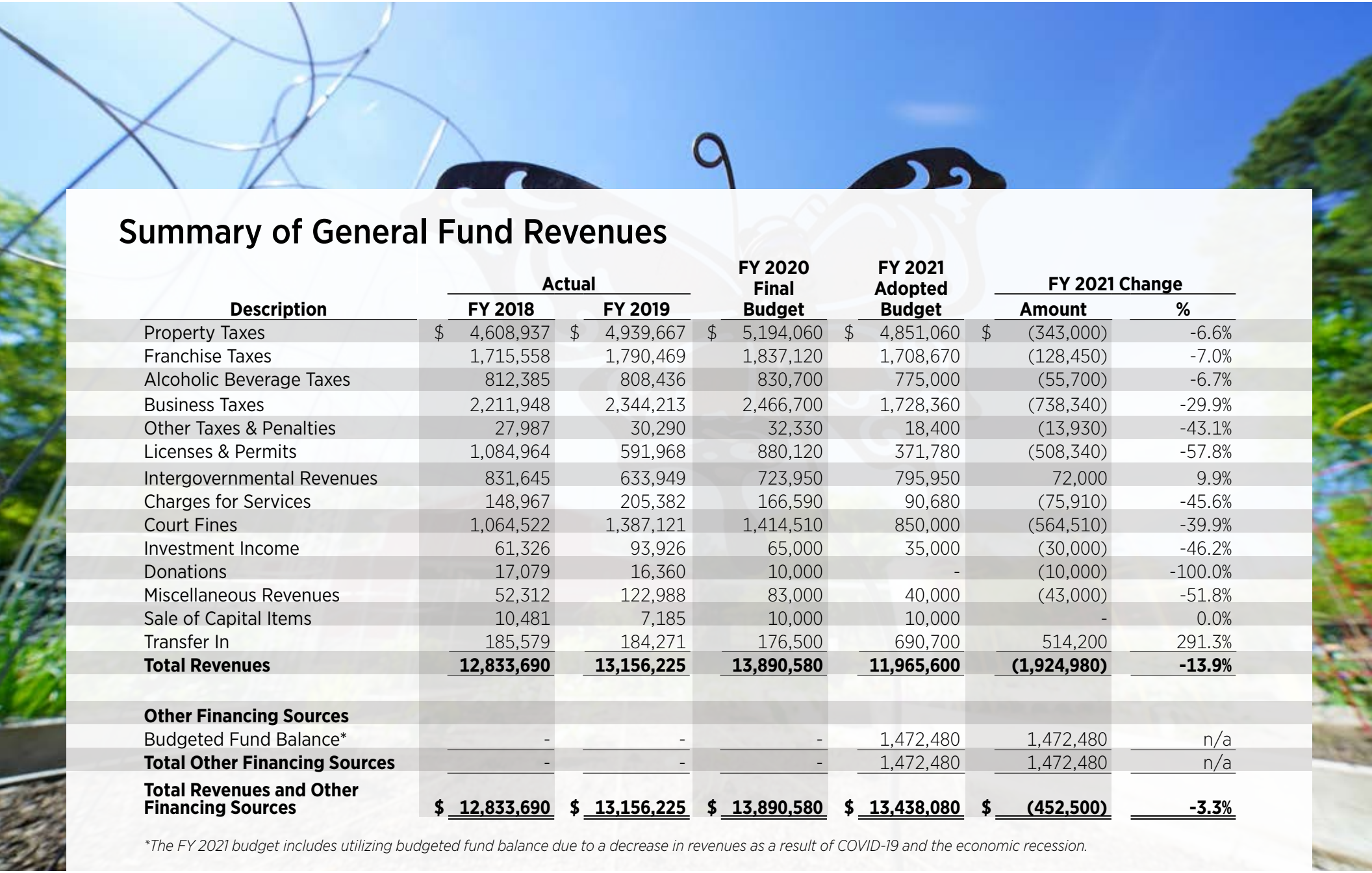
FUND	TRANSFER IN	FUND	TRANSFER OUT	AMOUNT
100	General	745	Municipal Court	$ 850,000
100	General	275	Hotel/Motel	140,700
100	General	209	Business Support	550,000
361	Tax Allocation District	100	General	154,800
220	Community Garden	100	General	5,000
				$ 1,700,500





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

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

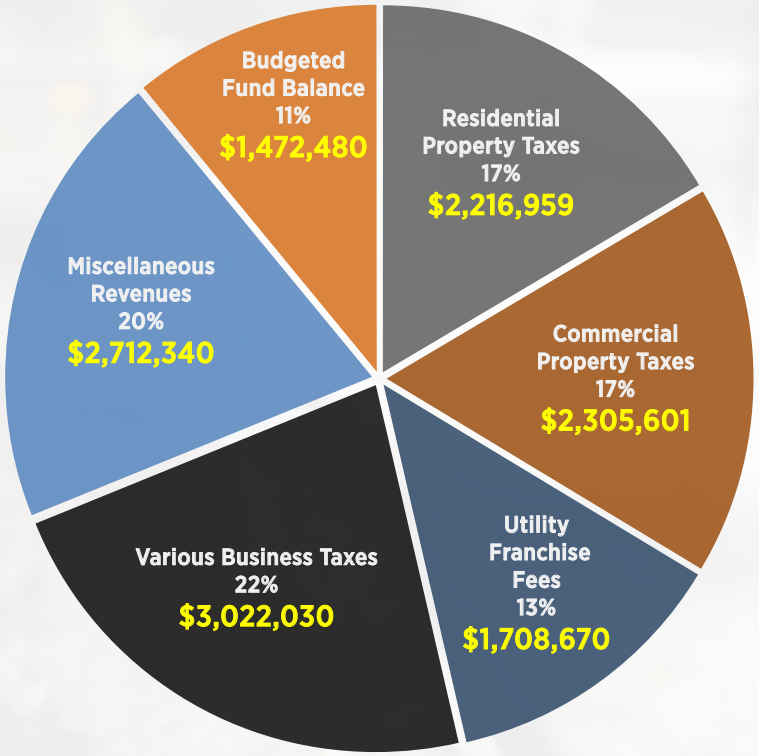
FY 2021 General Fund Revenues

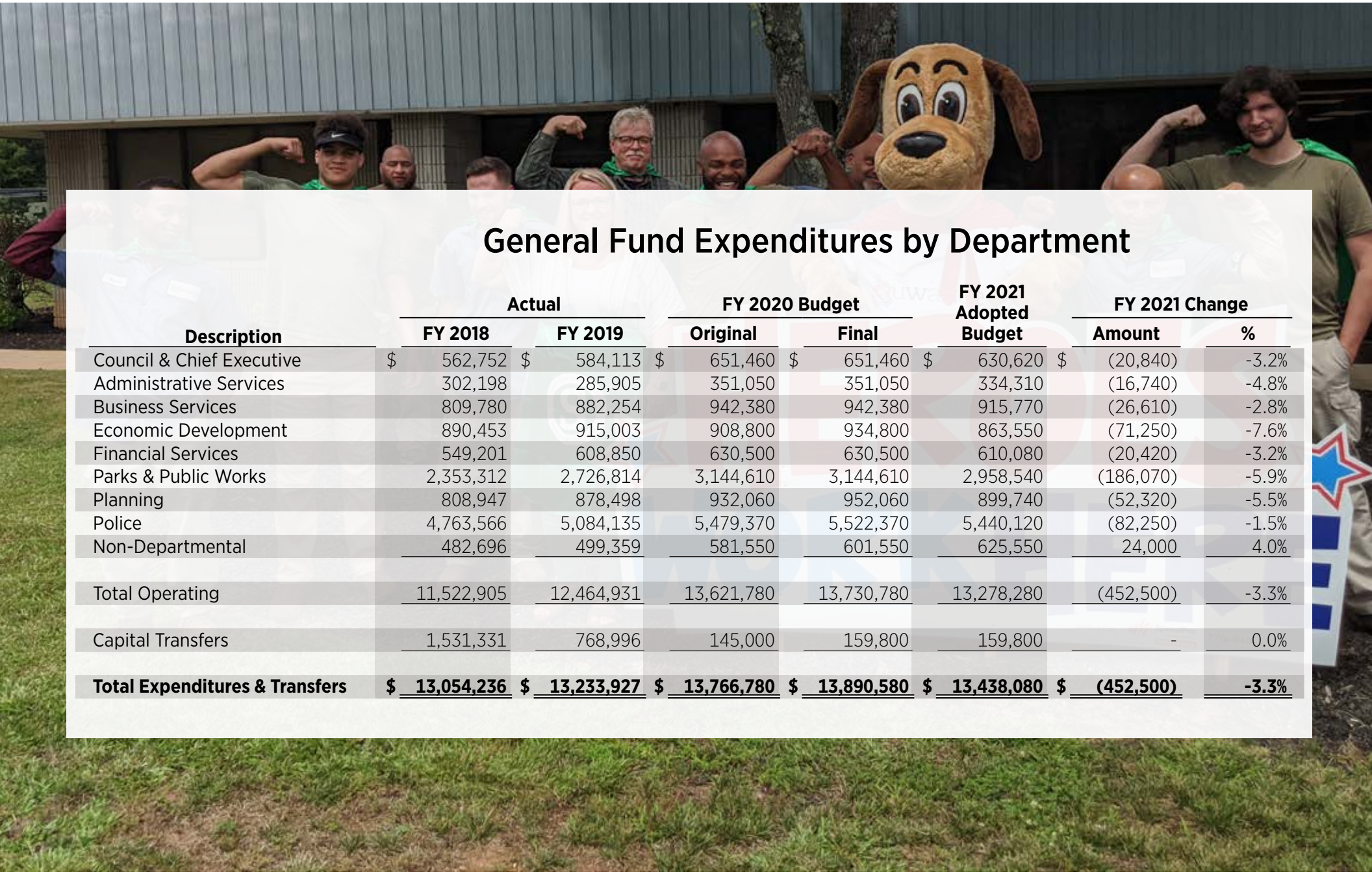
Various Business Taxes include:

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

Miscellaneous Revenues include:

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

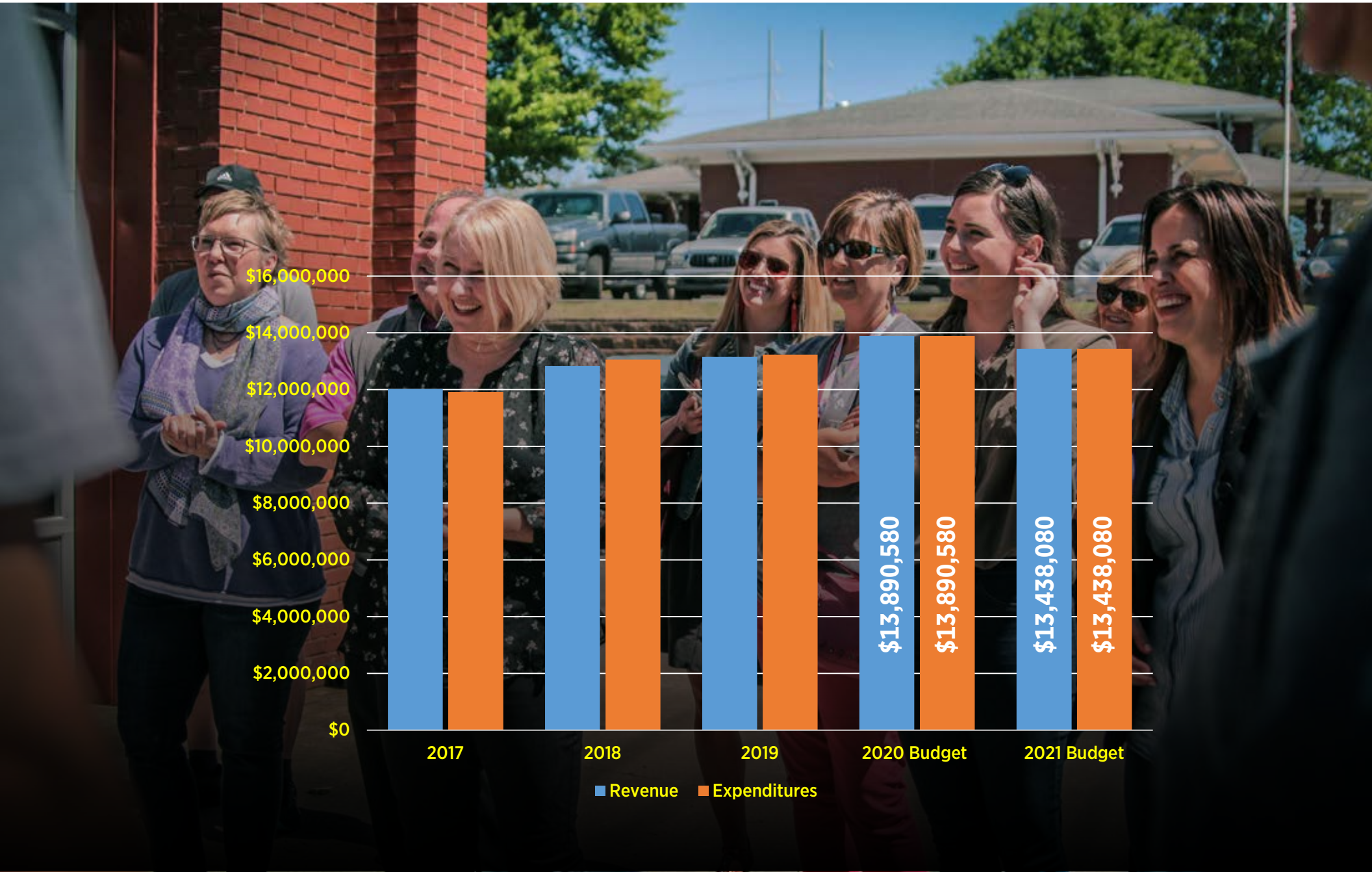




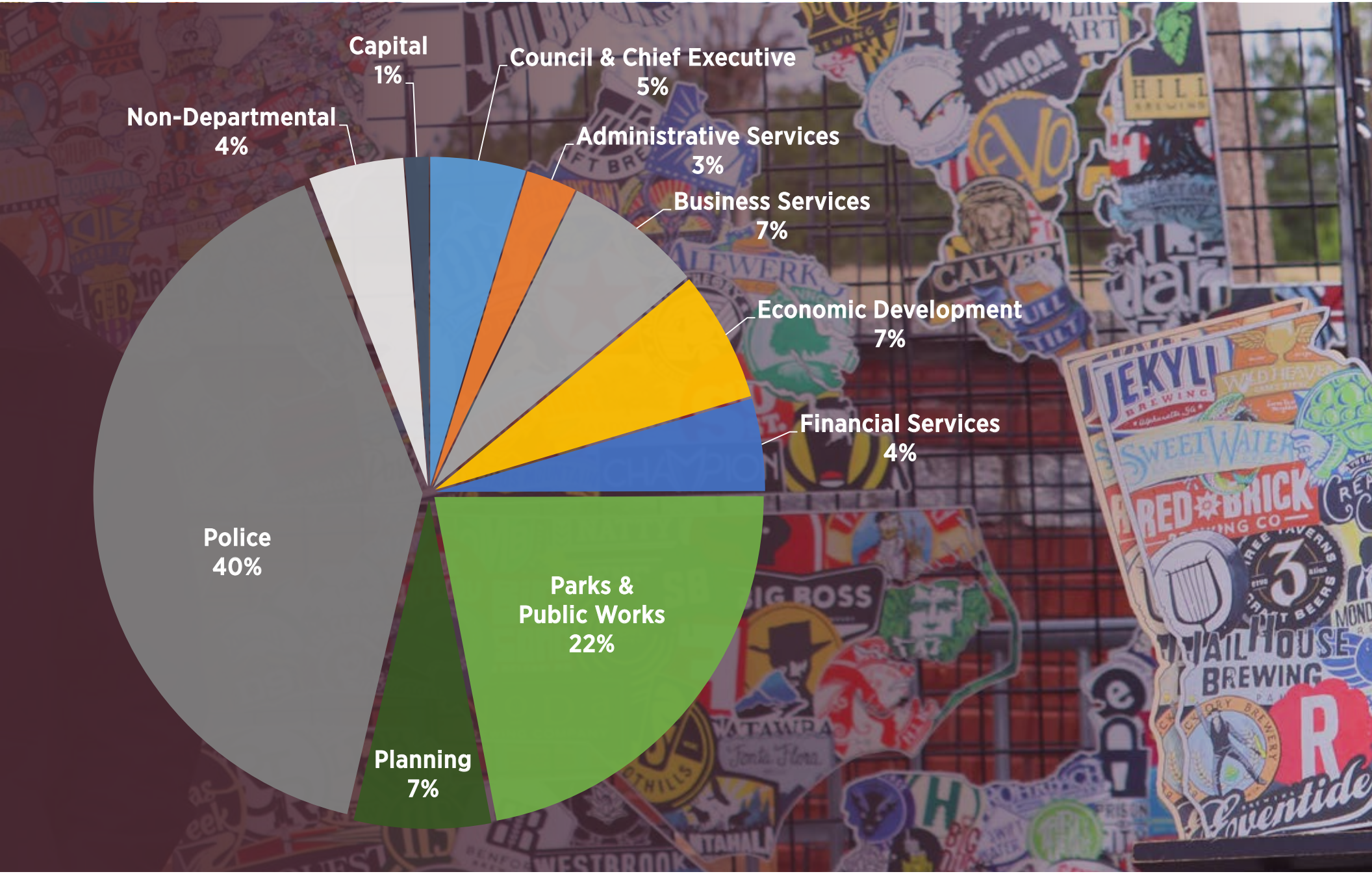
General Fund Expenditures by Department

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

Summary of Revenues and Expenditures by Year



Department % of Budget



General Fund Expenditures by Category

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





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 36.1% of the total FY 2021 budgeted general fund revenues. These taxes are projected based on estimated growth of the state approved tax digest at millage rates adopted by Council. Current economic conditions, due to COVID-19, has the economic outlook at a down turn. The country has entered into a recession with probability of collection rates falling. For fiscal year 2021 budget, we are anticipating an 8% decrease in property tax revenue due to this projected drop in collections. However, $90,540 was added due to new construction growth completed in calendar year 2019.

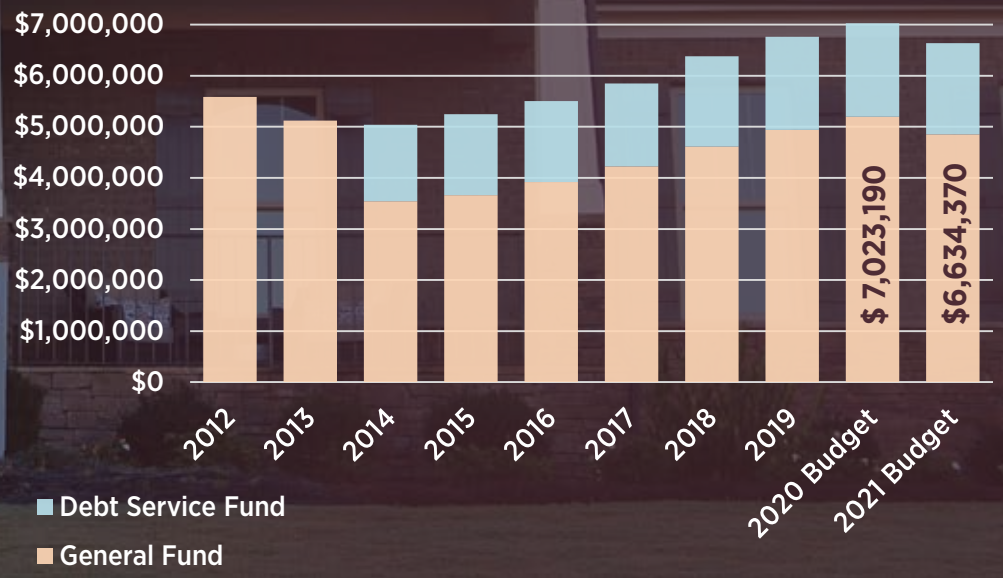
To determine the value added due to new construction growth, calendar year 2019 building permit activity was reviewed. Based upon this review, $18,364,700 of assessed value was added to the current digest. In total, approximately 4.8% decrease in property taxes from projected current year collections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

Change in accounting practice: During fiscal year 2014, Suwanee implemented a new accounting system. The new accounting system appropriately receipts property tax collections based on operating and debt service millage rates into the general fund and the debt service fund respectfully. Based on this change in technology, fiscal year 2014 budget was amended to remove the debt service millage rate receipts and transfer to the debt service fund. Comparisons to fiscal year 2012-2013 include both operating and debt service millage rates. The reduction noted in fiscal years ending after 2014 is due to the technology change and not a decline in property tax values.

Real estate transfer tax revenues were projected using 2009 values, the last recession period trend data. Motor vehicle used the lowest monthly collection value to predict a twelve month value. The new title tax, included in other taxes and penalties, but combined with property taxes for budget analysis, used the calendar year 2017 values, the lowest value reported in the last five years. Motor vehicle taxes will continue to decline as new vehicles are purchased and the title tax is applied. In total motor vehicle revenues from title tax and ad valorem are decreasing by $135,600 from the final FY 2020 budget amounts.

FIRST METHOD: **Summary of trend review of real and personal property**		
Projected FY 2020 Collection	$	6,643,240
Projected FY 2021:		
Real estate	$	5,483,069
Personal property		726,745
TOTAL FY 2021 PROJECTION	$	6,209,814
Increase	$	(433,426)
% Increase from PY collection		-7%
Assumed FY 2021 Millage Rate		
Operating		3.51
Debt Service		1.42
TOTAL		4.93
SECOND METHOD: **Building Permit Activity**		
90 % of Construction Value	$	45,911,640
Assessed Value @ 40%	$	18,364,656
Millage Rate		4.93
Estimated Construction Value Added	$	90,538

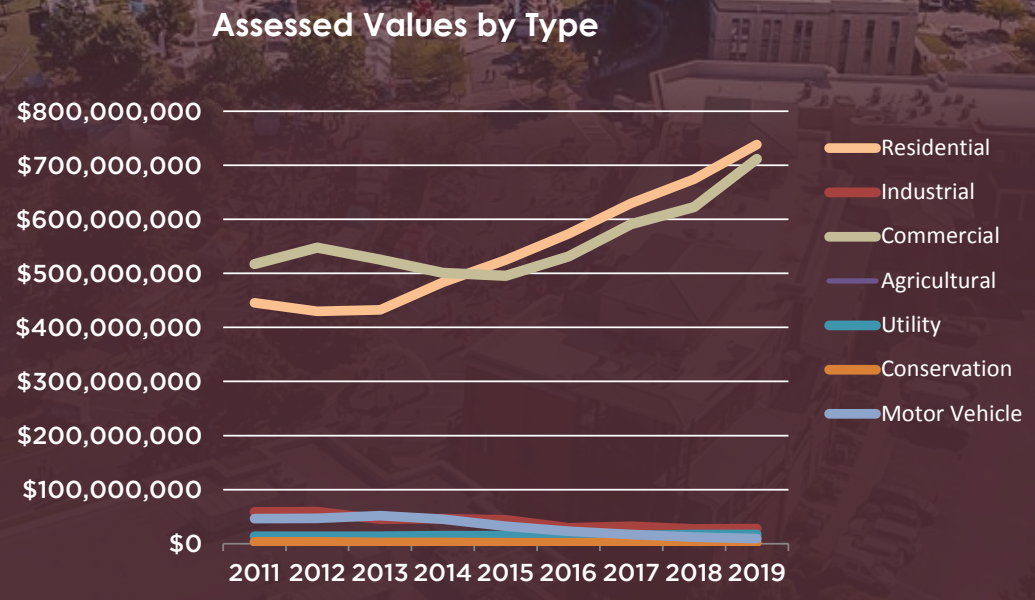
Projected **FY 2020** Property Tax Revenues **$5,211,227**
Original **FY 2020** Budget **$5,179,260**
Final **FY 2020** Budget **$5,194,060**
FY 2021 Adopted Budget **$4,851,060**
FY 2021 Budget is a **6.6%** decrease from **FY 2020**



Assessed Values by Year

	2012	2013	2014	2015	2016	2017	2018	2019
Residential	$ 429,759,170	$ 432,603,500	$ 483,383,310	$ 524,536,560	$ 573,121,750	$ 629,736,330	$ 674,053,390	$ 738,319,230
Industrial	59,583,750	45,165,510	46,344,540	44,217,920	29,445,950	32,183,670	27,120,090	27,690,480
Commercial	547,739,480	525,333,930	501,123,550	495,407,730	531,274,220	591,075,700	622,455,670	711,788,760
Agricultural	1,034,760	881,040	618,640	648,560	648,560	-	-	-
Utility	13,839,840	14,028,880	14,895,920	15,032,640	15,347,560	15,635,520	16,855,960	16,861,520
Conservation	3,321,960	2,344,400	2,277,440	2,053,120	2,058,200	1,979,040	2,005,200	1,915,680
Motor Vehicle	46,640,940	51,763,830	45,014,820	32,045,450	23,048,120	16,913,240	12,126,894	9,542,605
TOTAL	**$ 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**	**$ 1,506,118,275**





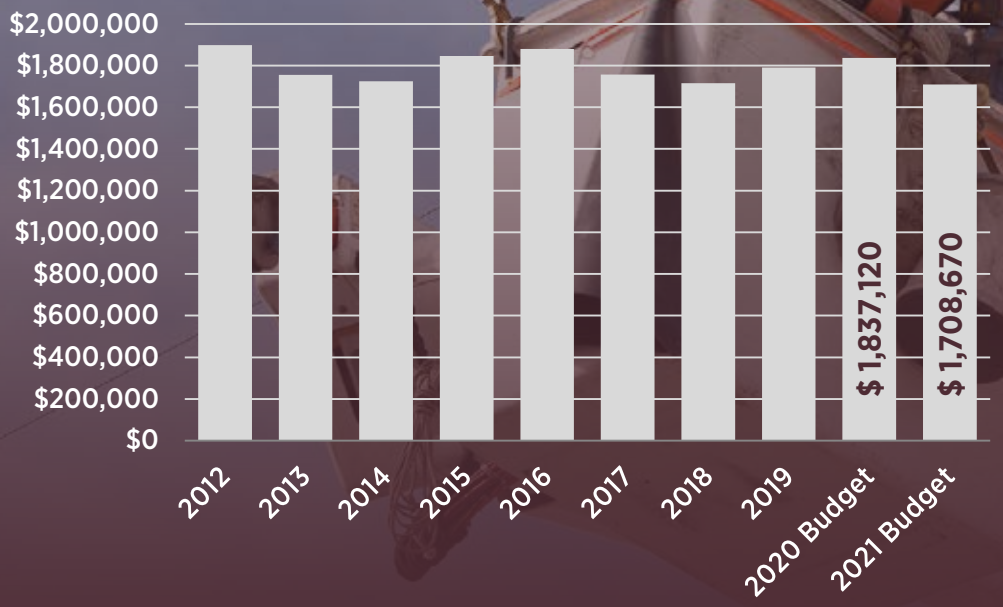
Utility Franchise Fees

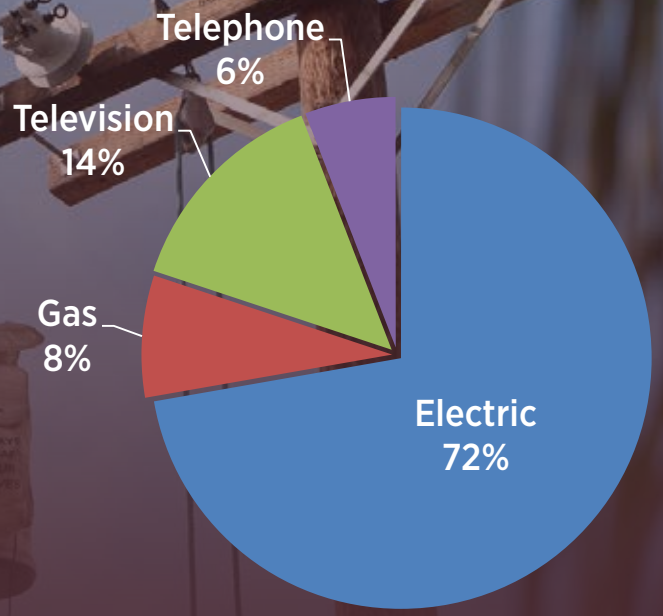
Franchise taxes are the fees charged to utility companies for use of City streets and rights-of-way to conduct their private business of delivering electric, natural gas, telephone, cable television, and other fiber optics cable services. This category represents 12.8% of the total FY 2021 general fund revenues. Revenue projections are typically based on historical trends in conjunction with current economic indicators and past climate conditions. A cold winter and a hot summer will produce additional power usage and cause the fees to increase. These fees are deposited in the general fund and are used along with other sources to support City operations.

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

Projected **FY 2020** Franchise Fees **$1,839,838**
Original **FY 2020** Budget **$1,837,120**
Final **FY 2020** Budget **$1,837,120**
FY 2021 Adopted Budget **$1,708,670**
FY 2021 Budget is a **7.0%** decrease from **FY 2020**

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



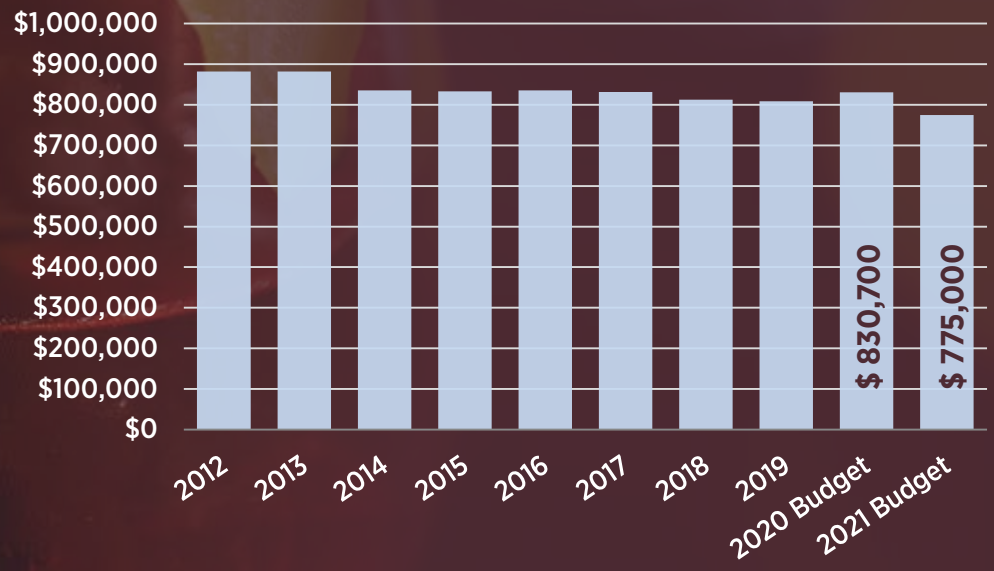


Alcoholic Beverage Taxes

Alcoholic beverage taxes are levied on the sale, distribution, or consumption of selected goods and services. Included in this category are taxes imposed on the distribution of distilled spirits, malt beverages, and wine. Taxes are also imposed on the sale of distilled spirits by the drink. This category represents 5.8% of the total FY 2021 general fund revenues. Revenue projections are based on historical trends in conjunction with current economic indicators. Current economic conditions are projecting a recession. Revenues have been reduced to recession trend data using 2009 as the model year.

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

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

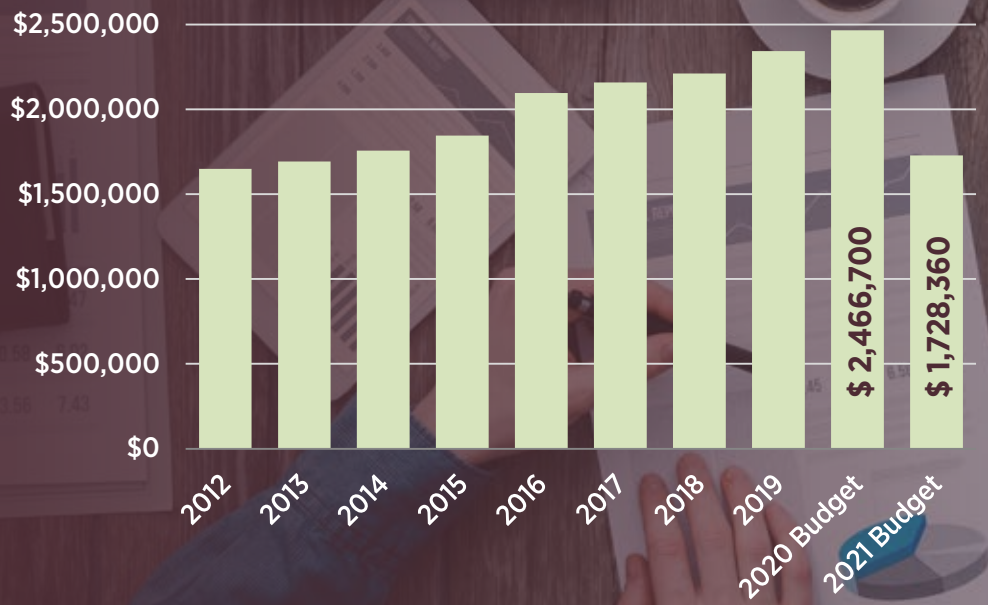


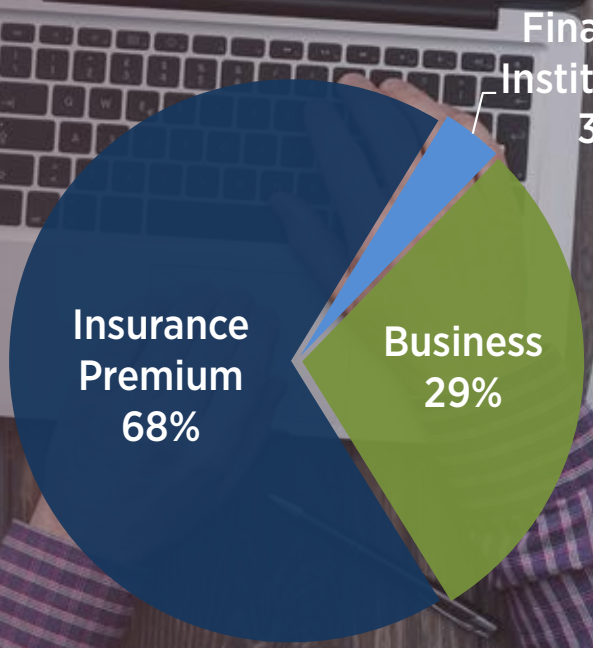
Business Taxes

This category includes revenues realized from business and financial institutions' occupational licenses and excise taxes on insurance premiums written by insurance companies conducting business within the City. This category represents 13.0% of the total FY 2021 general fund revenues. Projections are based on historical trend analysis, economic indicators, and anticipated economic downturn. Current estimates for business and financial institutions' occupational licenses assume recession period performance. Performance data from 2011 was used to predict FY 2021 revenues. The revenues for FY 2021 also include the tax credit to help small business during this recession period.

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

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

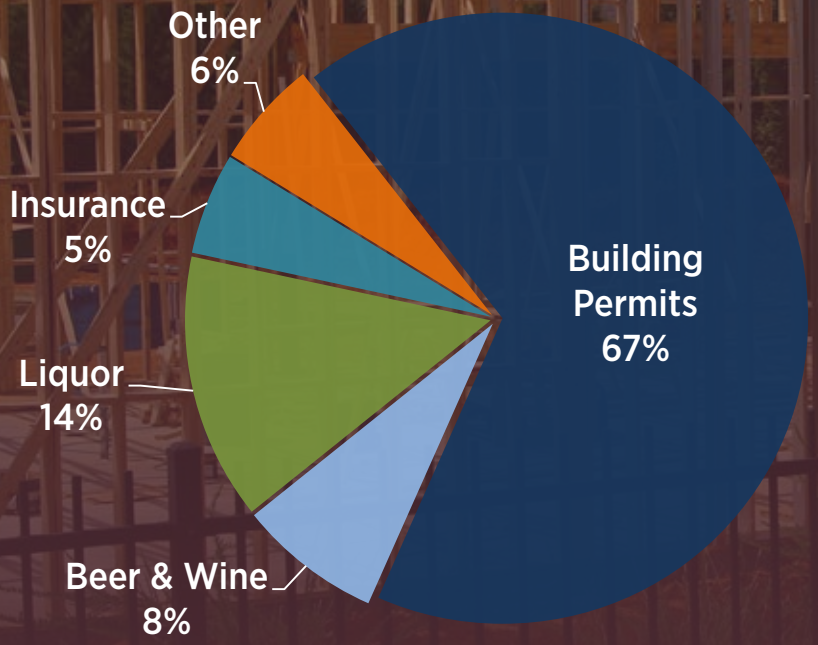




Licenses and Permits

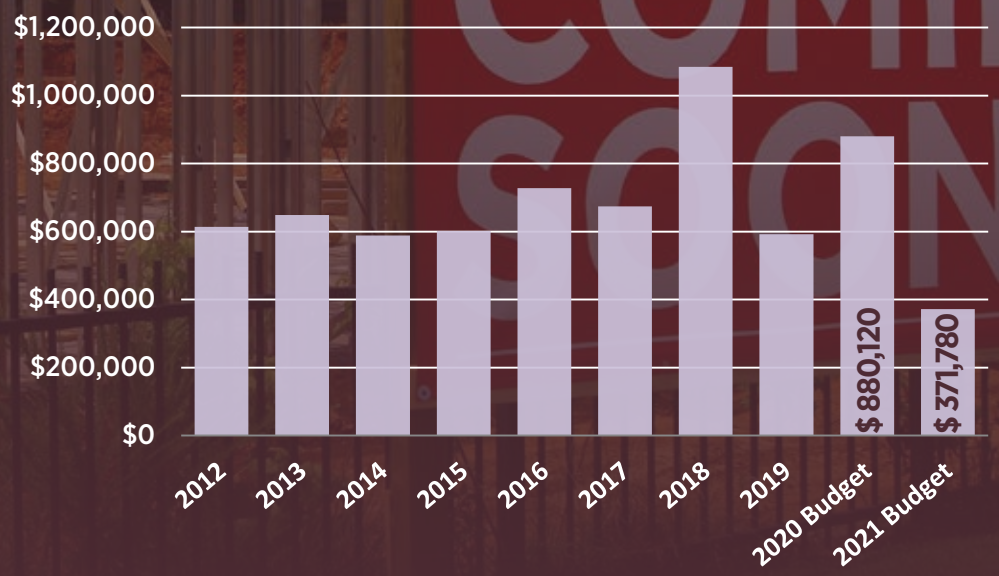
Licenses and permit fees include revenues realized from alcoholic privilege licenses, peddler license fees, fees for issuance of licenses to insurance companies that sell policies within the City, fees received from applications for zoning amendments, site plan reviews, special use and variance, and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

Regulatory fees charged for building permits and inspections also are included in this section. These revenue projections are based on known development growth that should be permitted in the next twelve months. Building permit revenues vary from year to year based on the economic environment and size of planned developments. This category represents 2.8% of the total FY 2021 general fund revenues.



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

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



Intergovernmental

This category includes the annual negotiated settlement from Gwinnett County regarding service delivery. These payments are annual payments and will continue until calendar year 2070. The current projected amount of $795,950 is a increase of $72,000 from fiscal year 2020 budgeted. FY 2021 estimates are based on the budgeted 911 dispatch services. These funds are reimbursed from Gwinnett County for actual cost spent on 911 dispatch services, as such, these costs will increase or decrease depending on actual cost projections.

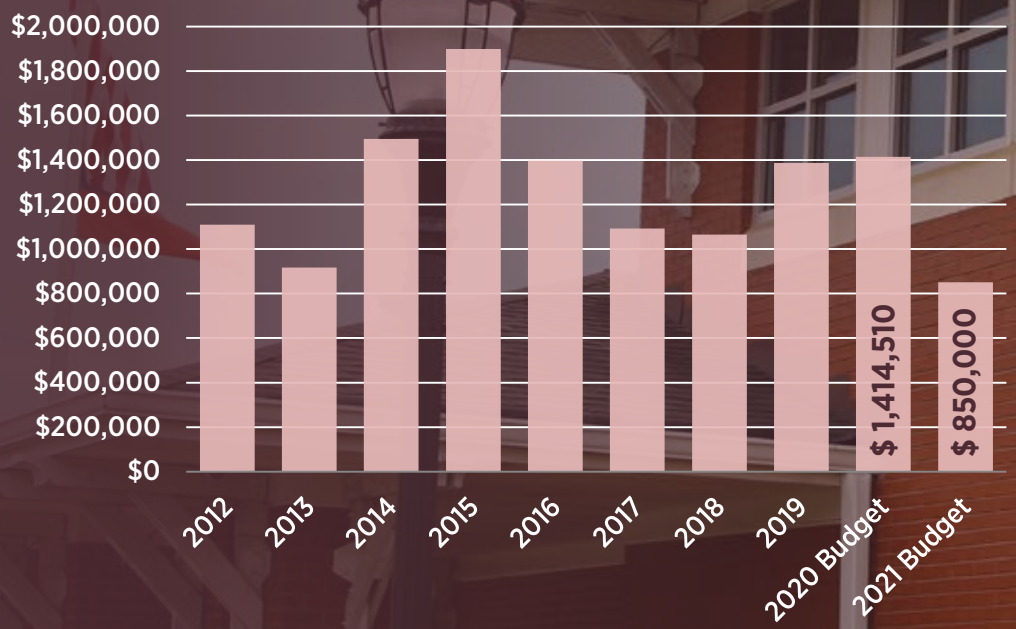
This category represents 6.0% of the total FY 2021 general fund revenues.

Court Fines

Revenues in this category consist of fines and charges imposed by the City's Municipal Court. This category represents 6.4% of the total FY 2021 general fund revenues. Council sets some of the charges while others are mandated by the State and adopted by Council. Projections are based on rates set by the City Council and current economic conditions. Current conditions include decreases in projections due to the economic recession. Data trends from 2009 were used to predict FY 2021 revenues.

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

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





EXPENDITURE SUMMARY

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

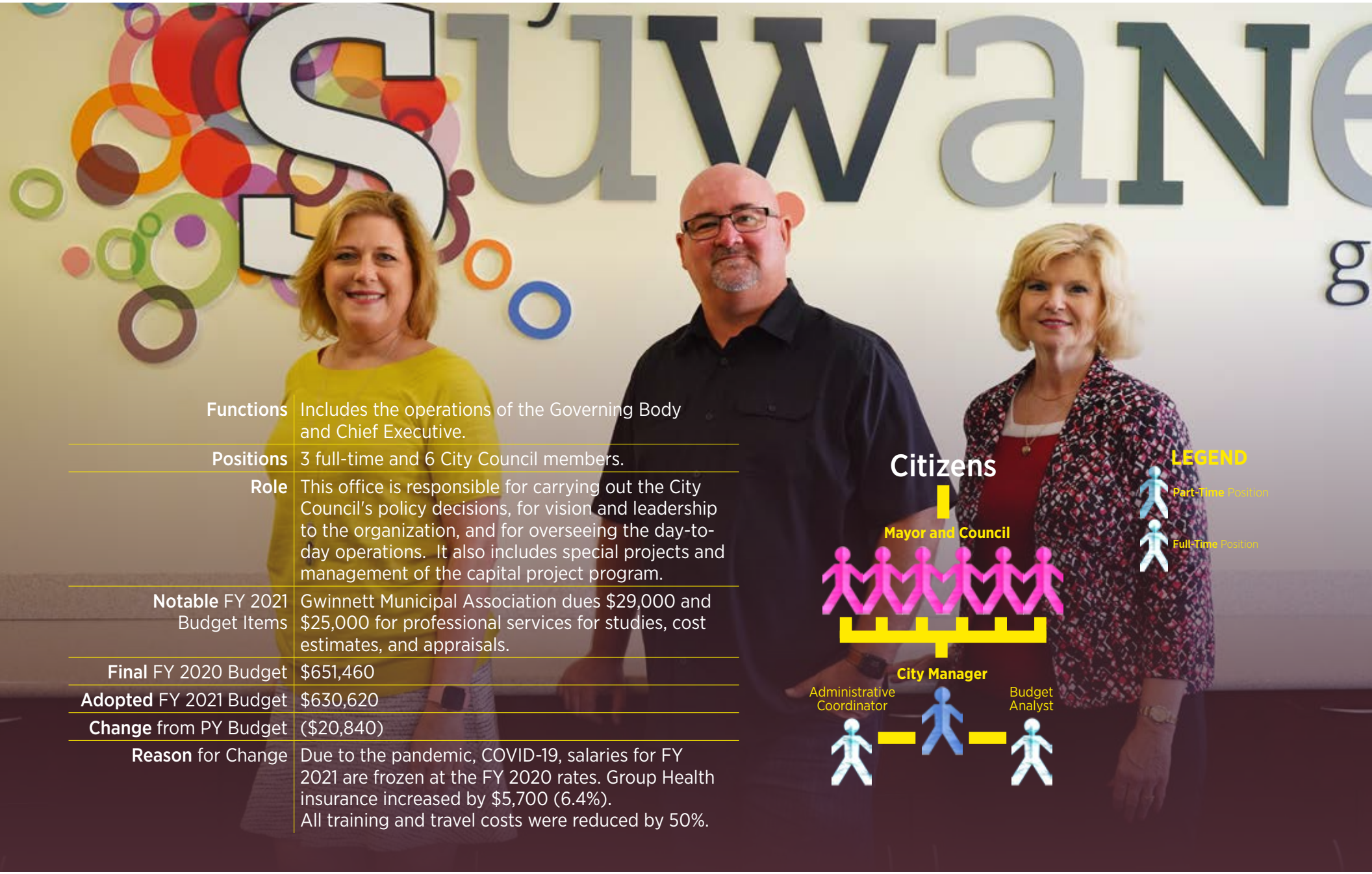


Departmental Accomplishments:

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:

COUNCIL AND CHIEF EXECUTIVE



Functions	Includes the operations of the Governing Body and Chief Executive.
Positions	3 full-time and 6 City Council members.
Role	This office is responsible for carrying out the City Council's policy decisions, for vision and leadership to the organization, and for overseeing the day-to-day operations. It also includes special projects and management of the capital project program.
Notable FY 2021 Budget Items	Gwinnett Municipal Association dues $29,000 and $25,000 for professional services for studies, cost estimates, and appraisals.
Final FY 2020 Budget	$651,460
Adopted FY 2021 Budget	$630,620
Change from PY Budget	($20,840)
Reason for Change	Due to the pandemic, COVID-19, salaries for FY 2021 are frozen at the FY 2020 rates. Group Health insurance increased by $5,700 (6.4%). All training and travel costs were reduced by 50%.

FY 2020 FINAL BUDGET	$651,460
Changes:	
Salary frozen, increase from prior year changes	1,080
Reduction in overtime	(450)
6.4% increase in group health insurance	5,700
Wellness program on hold for FY 2021	(450)
2% Employer Match on deferred compensation on hold	(250)
Other benefit changes	80
50% reduction in travel	(10,350)
50% reduction in education	(5,500)
Increase in dues and fees	1,000
Decrease in communication	(250)
Decrease in supplies	(1,250)
Decrease in professional services	(10,200)
FY 2021 ADOPTED BUDGET	**$630,620**

ACCOMPLISHMENTS

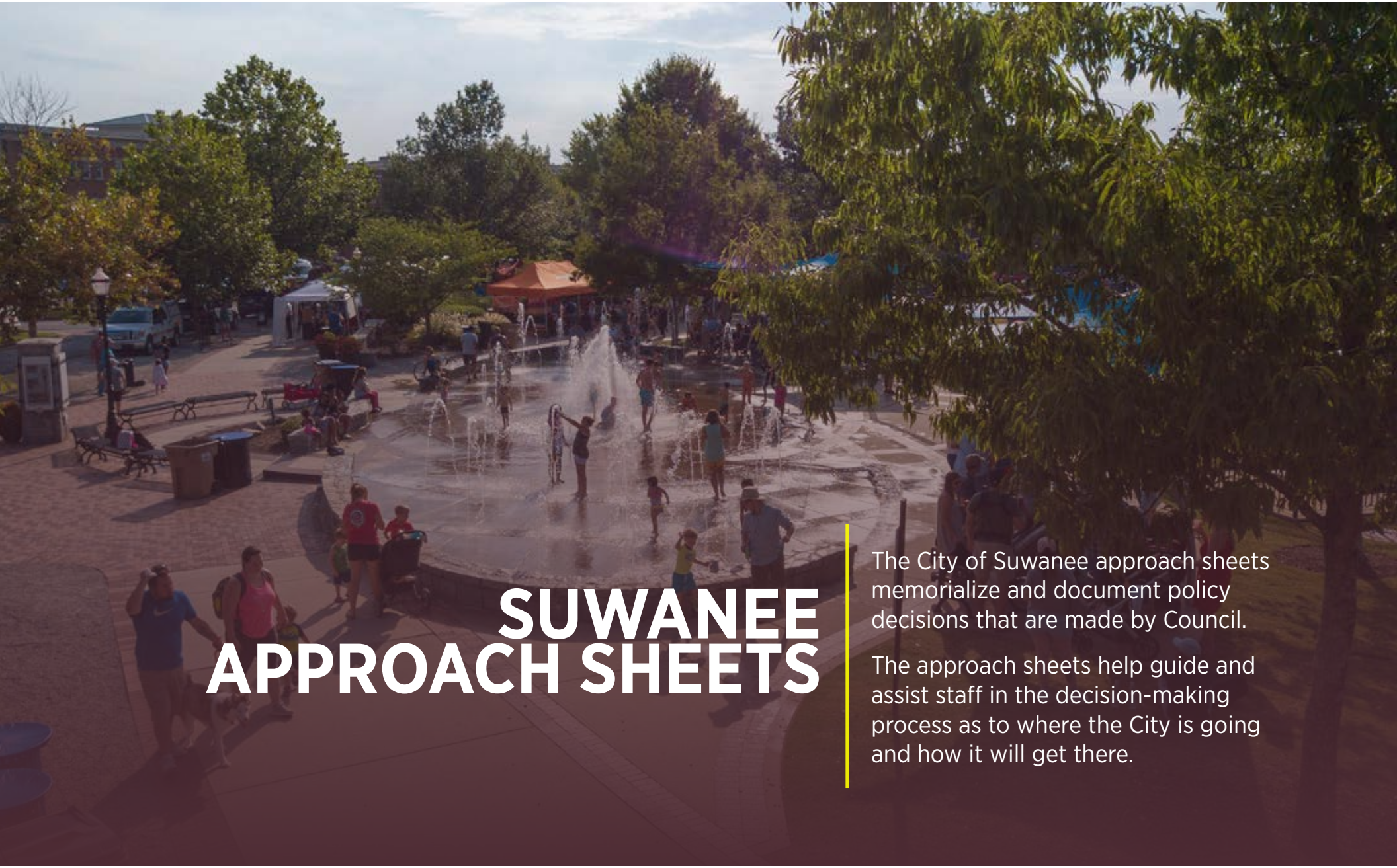
- Suwanee's unemployment rate (3.8%) is 0.2 points below the U.S. rate and 0.4 points below the Georgia rate (as of October 2019)
- Continued working with and financially supporting Partnership Gwinnett to facilitate job center presence

- As part of the Buford highway reconstruction, building a multi-use trail to connect from Russell Street to George Pierce Park
- Town Center on Main master plan design continues to be underway
- Successful 4th year for the Zagster bike rental service at both Town Center Park and Suwanee Creek Park
- Seasonal color and landscaping improvements as part of a targeted beautification effort

- Maintained the millage rate at 4.93 mills
- Received $9,500 in wellness funding from Cigna
- Facilities Maintenance Master Plan update complete
- Began Cyber security program for all employees; implemented in-house employee phish testing with alert button reporting
- Obtained 4 additional AEDs
- Attended SDS negotiation meetings
- Participated in 2nd year of Carl Vinson Institute's performance measures

- Suwanee hosted Gwinnett County Public Schools Administration, North Gwinnett Cluster Schools, Gwinnett Traffic Violators Program, Gwinnett Teen Victim Impact Program, City of Dahlonega, Rockdale County, Georgia Government Transparency & Finance Commission, Gwinnett City Clerks, Annandale Village Administration, Rob Woodall's Academy interviews, City Hall tours as well as various community P.A.C.T. and H.O.A meetings.
- Spoke with numerous groups including GMA, Glance Gwinnett, Leadership Gwinnett, Downtown Conference, Southeast Tourism Society (STS) Marketing College, Georgia Association, of Home Inspectors, Southeast Festivals & Events Conference, PACT meetings, and participated in career days at local schools
- TV Show Dynasty filmed at City Hall
- 77% increase from 2018 with over 3,900 Instagram followers (with 251% increase since 2017)
- Exceeded 21,400 Facebook fans (16% increase from 2018)
- Over 7,600 Twitter followers (3% increase from 2018)

- Adopted 2040 Comprehensive Plan
- Continued joint SPLOST projects with Gwinnett County



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:
39 (2.05 officers per 1,000 population)

Number of Calls for Service:
58,000 per year

Average response times:
7.00 minutes for non-emergencies &
5.00 minutes for emergencies

P.A.C.T. NEIGHBORHOOD POLICE — 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:

10,000
Average number of cases processed each year

$16.25
Average cost of processing a single case

64
Arraignment sessions held in 2017

97%
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 eighteen years.

SUPPORTING DOCUMENTS:

- Budget Policies and Procedures
- Debt Management Policy
- Fund Balance Policy
- Fiscal year ending June 30, 2019 Comprehensive Annual Financial Report
- Fiscal Year 2020 Budget Document
- 2021 – 2025 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,

21,400 people follow the City's Facebook page

7,600 people followed Suwanee on Twitter

Suwanee has **3,900** 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."

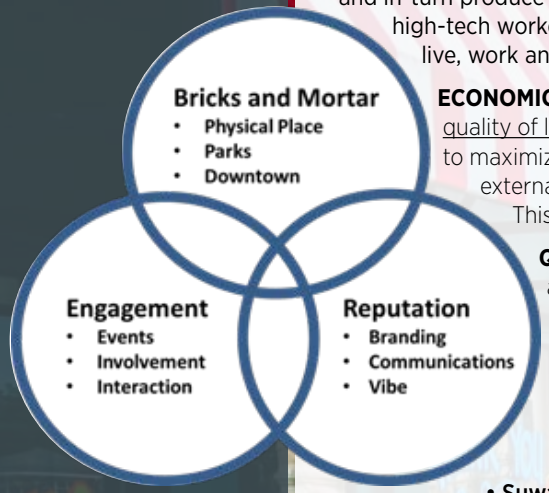
COMMUNICATION TOOLS: The public information officer, who is housed in the economic and community development department, owns the primary responsibility for the City's communications materials, but significant efforts are undertaken within other departments as well. For example, each year the financial 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 Event Within an Event
(Gold) 2019
for Bicentennial Celebration at Suwanee Fest
presented by Southeast Festivals & Events Association

Best Sponsor
(Gold) 2019
for Tiger Tails Animal Hospital at Suwanee Fest
presented by Southeast Festivals & Events Association

Best Event
(Silver) 2019
for Summer Porch Jam
presented by Southeast Festivals & Events Association

Best Event Program
(Silver) 2019
for Suwanee Fest at Suwanee Fest
presented by Southeast Festivals & Events Association

Top 20 Event
for Suwanee Fest
presented by Southeast Tourism Society

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
SUWANEE
SUWANEE
LEADERS

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 2021

- 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.

"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).

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.

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

Examples: City Hall design, marketing campaigns.

VISIONARY – lasting beyond those who make the decisions.

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

COUNCIL CODE OF CONDUCT

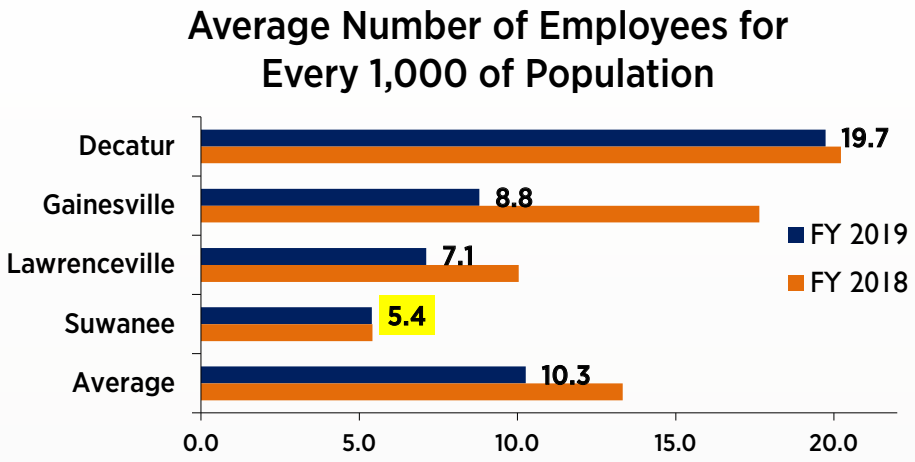
WHAT WE COMMIT TO EACH OTHER...

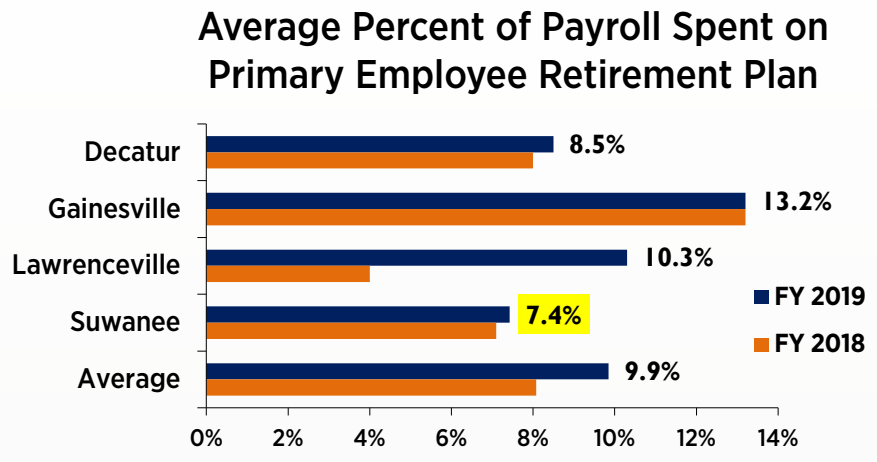
- We will listen to each other objectively and openly.
- We will seek to communicate with clarity, with the goal of minimizing misunderstanding.
- We will be informed prior to our debate.
- We will disagree with passion and respect.
- We will stay focused on the overall and long range good of the City.
- 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	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Council Meetings	12	12	12	12	10	12
Work Sessions	14	15*	14	14	11	14
Public Hearings	13	26	20	20	18	16
Executive Sessions	10	12	10	10	4	10
Council Work Retreat	2	1	2	1	1	1

**Includes 2040 Comp Plan Work Session*

GEORGIA MUNICIPAL BENCHMARKING PROJECT





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*

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

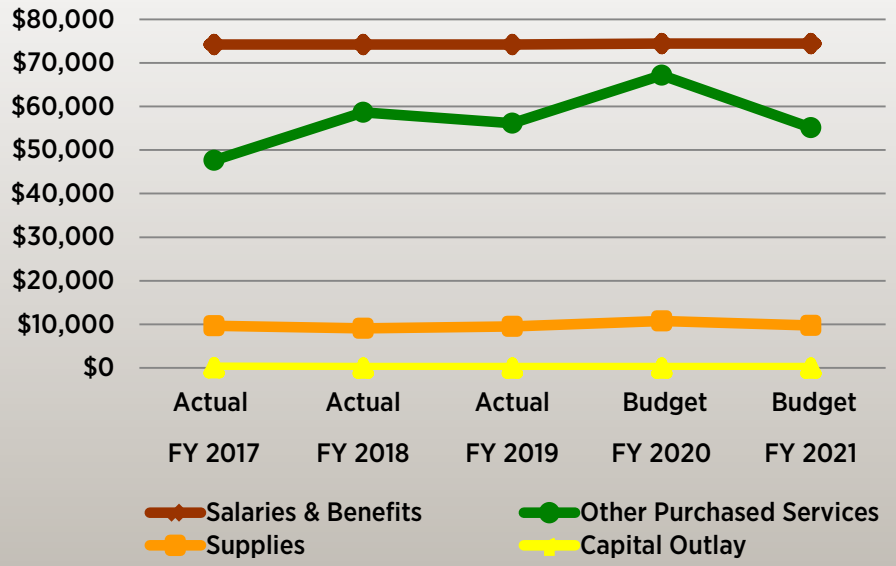
	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Value of services for the taxes paid to Suwanee	2017	70%	17	368	95
	2014	77%	9	352	97
	2012	76%	5	366	99
	2010	71%	17	322	95
The overall direction that Suwanee is taking	2017	82%	4	293	99
	2014	91%	2	277	99
	2012	89%	2	300	99
	2010	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

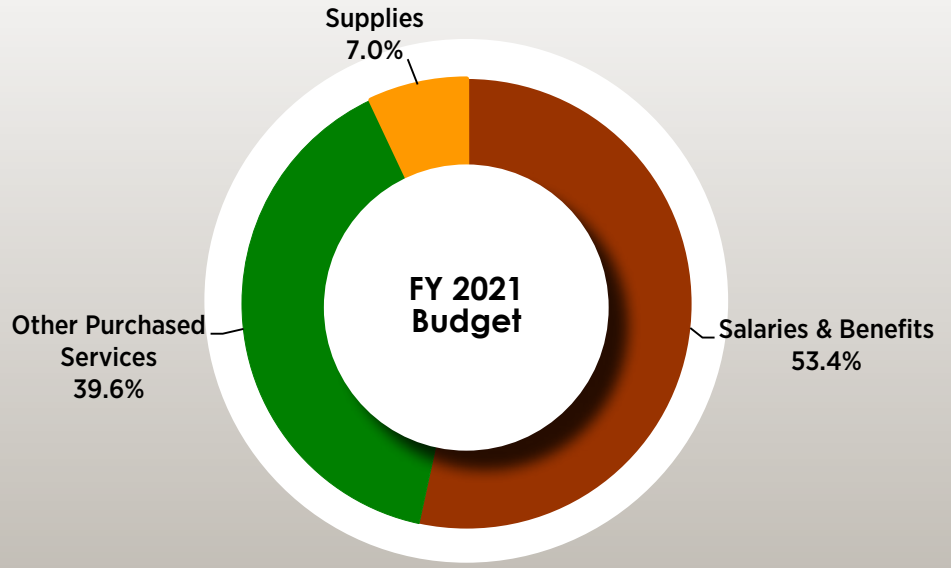
Almost all residents (**82%**) reported being satisfied with the overall direction that Suwanee was taking. More than **80%** of respondents gave positive ratings for the City welcoming citizen involvement, acting in the best interest of Suwanee, being honest, treating all residents fairly and their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

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

AUTHORIZED POSITIONS	GRADE	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Salaries & Benefits	$ 74,214	$ 74,214	$ 74,214	$ 74,400	$ 74,400
Other Purchased Services	47,655	58,668	56,179	67,150	55,150
Supplies	9,689	9,101	9,551	10,750	9,750
Capital Outlay	48	-	-	-	-
TOTAL	$ 131,606	$ 141,983	$ 139,944	$ 152,300	$ 139,300





1320 CHIEF EXECUTIVE

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, Ongoing, Planning: Comprehensive Plan, page 308***
   - ***STWP, Ongoing, Operations: Strategic Plan Implementation, page 310***
   - ***STWP, Policy Statement, Operations: Strategic Anchor Points, City Services, page 316***
2. Ensure smooth day-to-day operations of the City.
3. Maintain high quality staff and high morale.
   - ***STWP, Policy Statement, Operations: City Services, Staffing, Strategic Anchor Points, page 316***
4. Provide adequate maintenance to existing capital facilities.
   - ***STWP, Ongoing, Planning: Facility Maintenance, page 308***
   - ***CIP, Ongoing Projects, Facility Maintenance, page 294***
5. Provide staff with direction and assistance in implementation of their duties, assignments and projects.
   - ***STWP, Policy Statement, Operations: City Services, Staffing, page 316***
6. Manage annual and capital budgets.
   - ***STWP, Policy Statement, Operations: City Services, Staffing, page 316***
7. Continue to work to provide quality services to citizens, residents, business operators, property owners, visitors and others within fiscal constraints.
   - ***STWP, Policy Statement, Operations: City Services, Staffing, Strategic Anchor Points, page 316***
8. Respond to Council's day-to-day needs.
   - ***STWP, Policy Statement, Operations: City Services, Staffing, Strategic Anchor Point, page 316***
9. Reinforce City's culture. Empower employees to make decisions and be creative.
   - ***STWP, Policy Statement, Operations: City Services, Staffing, Strategic Anchor Point, page 316***
   - ***STWP, Ongoing, Operations: Strategic Plan Implementation, page 310***
10. Remain a regional leader.
    - ***STWP, Policy Statement, Operations: Strategic Anchor Points, Board Training, City Services, page 316***
    - ***STWP, Ongoing, Communications & Engagement: Citizen Engagement, Hometown Connection, page 308***
    - ***STWP, Policy Statement, Communications & Engagement: Awards, page 312***
    - ***STWP, Action with Defined Dates, Communications & Engagement: National Citizen Survey (2020 & 2023), page 304***
    - ***STWP, Ongoing, Planning: Comprehensive Plan, page 308***

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.

OBJECTIVES FOR FISCAL YEAR 2021

1. Amend and adopt Code of Conduct with new tenet regarding communicating with clarity.
   - ***STWP, Action with Defined Dates, Communications & Engagement: Council Code of Conduct (2020), page 304***
2. Place rezoning cases in a more prominent location of the website.
   - ***STWP, Action with Defined Dates, Communications & Engagement: Rezoning Notifications (2020), page 304***
3. Pause Suwanee Youth Leaders program for 2020 and reassess for 2021.
   - ***STWP, Action with Defined Dates, Communications & Engagement: Suwanee Youth Leaders (2020), page 304***
4. Evaluate current police station for new signage and minor renovations; incorporate funding into CIP, as appropriate.
   - ***STWP, Action with Defined Dates, Public Safety: Police Station (2020), page 304***
5. Create a comprehensive wayfinding signage approach; incorporate funding for construction into CIP, as appropriate.
   - ***STWP, Action with Defined Dates, Parks & Open Space: Parks Wayfinding Signage (2020), page 306***
6. Pursue an approach for creative fencing for the McGinnis Ferry Road / I-85 Bridge.
   - ***STWP, Action with Defined Dates, Transportation: McGinnis Ferry Road/I-85 Bridge (2020-2021), page 306***
7. Undertake first phase of studies of the Pedestrian Bicycle Plan.
   - ***STWP, Action with Defined Dates, Transportation: Pedestrian Bicycle Plan (2020), page 306***
8. Explore a warrant analysis for a traffic signal for McGinnis Ferry Road at the Publix shopping center.
   - ***STWP, Action with Defined Dates, Transportation: Traffic Signal Analysis (2020), page 306***
9. Continue to reconstruct Buford Highway south of Lawrenceville-Suwanee Road, based on adopted concept plan and design standards.
   - ***STWP, Action with Defined Dates, Transportation: Buford Highway Reconstruction & Streetscape (2020-2021), page 306***
10. Explore design and construction options for the intersection of McGinnis Ferry Road and Buford Highway as a gateway element in the Buford Highway project.
    - ***STWP, Action with Defined Dates, Transportation: Buford Highway Reconstruction & Streetscape (2020-2021), McGinnis Ferry Road Gateway (2020), page 306***
11. Continue paving Jackson Street as per concept plan.
    - ***STWP, Action with Defined Dates, Transportation: Jackson Street Paving (2020-2021), page 306***
12. Finalize design and costs for streetscaping Russell Street and Main Street, with approval from Railroad.
    - ***STWP, Action with Defined Dates, Transportation: Old Town Streetscaping (2020), page 306***
13. Complete Pierce's Corner renovation project and release to private market.
    - ***STWP, Action with Defined Dates, Transportation: Pierce's Corner (2020), page 304***
14. Continue Public Art Campaign for art pieces in Town Center Park expansion.
    - ***STWP, Action with Defined Dates, Community Culture: Public Art Program (2020-2021), page 304***
15. Explore the creation of a Memorial.
    - ***STWP, Action with Defined Dates, Community Culture: Public Art Program (2020-2021), page 304***
16. Continue implementing environmental management program.
    - ***STWP, Action with Defined Dates, Parks & Open Space: City Facility Plantings (2020-2024), page 306***
17. Design the extension of Suwanee Avenue north to George Pierce Park.
    - ***STWP, Action with Defined Dates, Transportation: Suwanee Avenue Extension North (2021-20200), page 306***

WORKLOAD MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Council Agenda Packages	24	24	24	24	21	24
Council Meetings	12	12	12	12	10	12
Council Work Sessions	14	15**	14	14	11	14
Department Head Meetings	12	12	12	12	11	12
Staff Meetings	12	12	12	12	10	12
Staff Work Retreat	1	1	1	1	1	1
Agenda Requests Reviewed	*	*	179	179	136	175

**new measure*

***includes 2040 Comp Plan work session*

PRODUCTIVITY MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 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

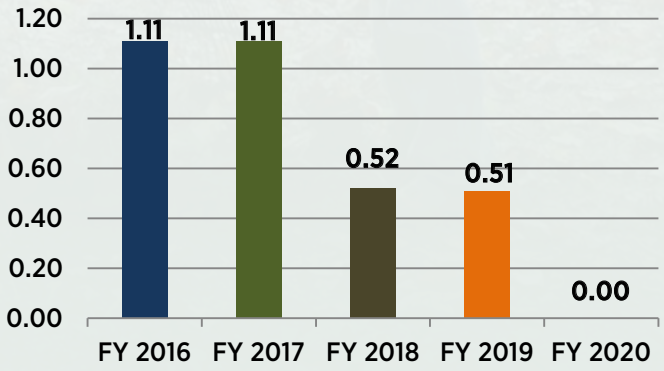
COMMUNITY
HOW LIVABLE WE ARE
WHAT MAKES A COMMUNITY LIVABLE, ATTRACTIVE AND A PLACE WHERE PEOPLE WANT TO BE?

	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.

ICMA Comparative Performance Measurement Data

Number of General Liability Claims per 10,000 population

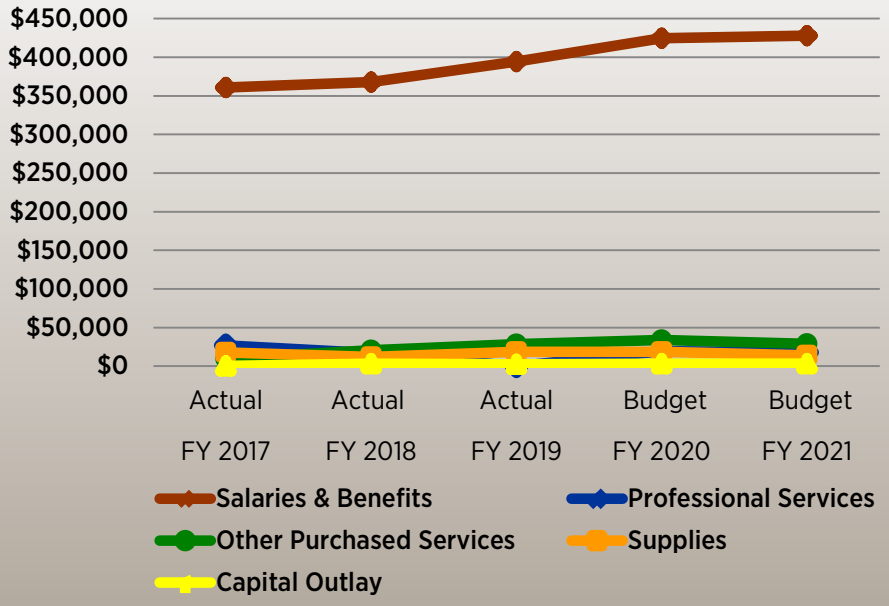


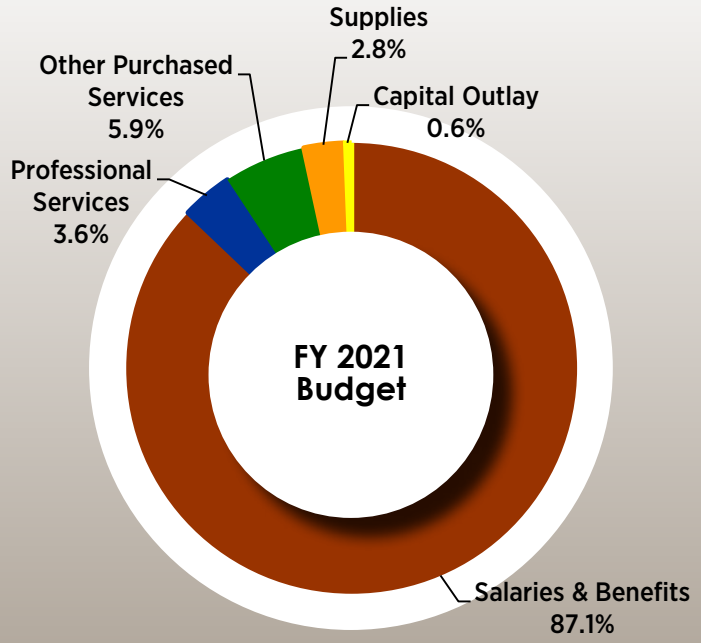


1320 CHIEF EXECUTIVE

AUTHORIZED POSITIONS	GRADE	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
City Manager	Appointed	1	1	1	1	1
Budget Analyst	19	1	1	1	1	1
Administrative Coordinator	14	1	1	1	1	1
TOTAL		3	3	3	3	3

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Salaries & Benefits	$ 361,045	$ 368,051	$ 394,511	$ 424,760	$ 427,970
Other Purchased Services	9,941	20,727	28,637	33,700	28,800
Supplies	17,466	11,923	18,682	18,500	13,750
Capital Outlay	283	3,043	2,339	3,000	3,000
Professional Service	26,595	17,025	-	19,200	17,800
TOTAL	$ 415,330	$ 420,769	$ 444,169	$ 499,160	$ 491,320







Functions	Includes the operations of Administrative Services.
Positions	2 full-time and 1 part-time.
Role	This department is responsible for City Clerk and Human Resources operations.
Notable FY 2021 Budget Items	$16,000 funding for fall elections. $24,000 for actuarial and pension attorney services used for the retirement plans. $17,000 for drug screens, background checks, language line, and employee service awards.
Final FY 2020 Budget	$351,050
Adopted FY 2021 Budget	$334,310
Change from PY Budget	($16,740)
Reason for Change	Due to the pandemic, COVID-19, salaries for FY 2021 are frozen at the FY 2020 rates. Group Health insurance decreased by ($5,100) due to enrollment changes. All training and travel costs were reduced by 50%.

FY 2020 FINAL BUDGET	$351,050
Changes:	
Salary frozen, increase from prior year changes	1,600
Decrease in group health insurance due to changes in enrollment	(5,100)
Wellness program on hold for FY 2021	(450)
2% employer match on deferred compensation on hold	(3,570)
Other benefit changes	280
Decrease in advertising, vacant positions on hold	(2,000)
50% Reduction in travel	(2,000)
Increase in dues and fees	1,000
Increase in education and training	1,000
50% reduction in lunch and learns	(2,500)
Decrease in equipment	(5,000)
FY 2021 ADOPTED BUDGET	**$334,310**

ACCOMPLISHMENTS



- Renewed Zagster Bike Program



- Processed 71 Open Records requests
- Participated in 3 Career Fairs
- Completed 11 Salary Surveys
- Completed sixth year of SWELL employee wellness program while increasing participation
- Human Resources held four staff Lunch & Learns; 42 employees participated in onsite angioscreens and 29 biometric screens
- Staff implemented online recruiting/applicant tracking software with BS&A, our current software vendor
- Several revisions processed in the Employee Handbook
- Employer sponsored Roth 457 plan approved



- Reclassified several positions within municipal court, public works, economic development, police, and finance departments
- Reinstated Deputy Police Chief position and added a lieutenant position
- Processed several police department promotions to lieutenant, sergeant, and corporal positions
- Human Resources received 5,062 job applications with 325 applicants considered for review
- 30 offer letters were processed resulting in 27 new hires, 13 promotions, and 4 transfers. 11 terminations were accepted
- Turnover rate remained steady at 10.8% (does not include internal promotions, special events, or appointed staff)
- Negotiated low medical renewal premium increase of 5% from 19.9%
- Nine employees became CPR certified
- Partnered with Kroger for flu shots

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 the Human Resources 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, Policy Statement, Operations: City Services, Staffing, Strategic Anchor Points, page 316***
2. 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, Policy Statement, Operations: City Services, Staffing, page 316***
3. Title II ADA (American with Disabilities Act) Compliance and Title VI Compliance.
   - ***STWP, Policy Statement, Operations: City Services, Staffing, page 316***
4. City of Suwanee Safety Committee- continue to monitor internal safety issues and work with Insurance Provider on training.
5. DOAA Annual Reporting for Public Benefits (Immigration Reporting)
   - Contractor Affidavits
   - Business/Occupational Tax License
   - Employee Benefits
   - Appointed Boards
   - ***STWP, Policy Statement, Operations: City Services, page 316***
6. Continue training through UGA Carl Vinson Institute to maintain Municipal Clerk certification.
   - ***STWP, Policy Statement, Operations: Learning Opportunities, page 316***
7. Review 2020 Election procedures/forms.
   - ***STWP, Policy Statement, Operations: Learning Opportunities, City Services, page 316***

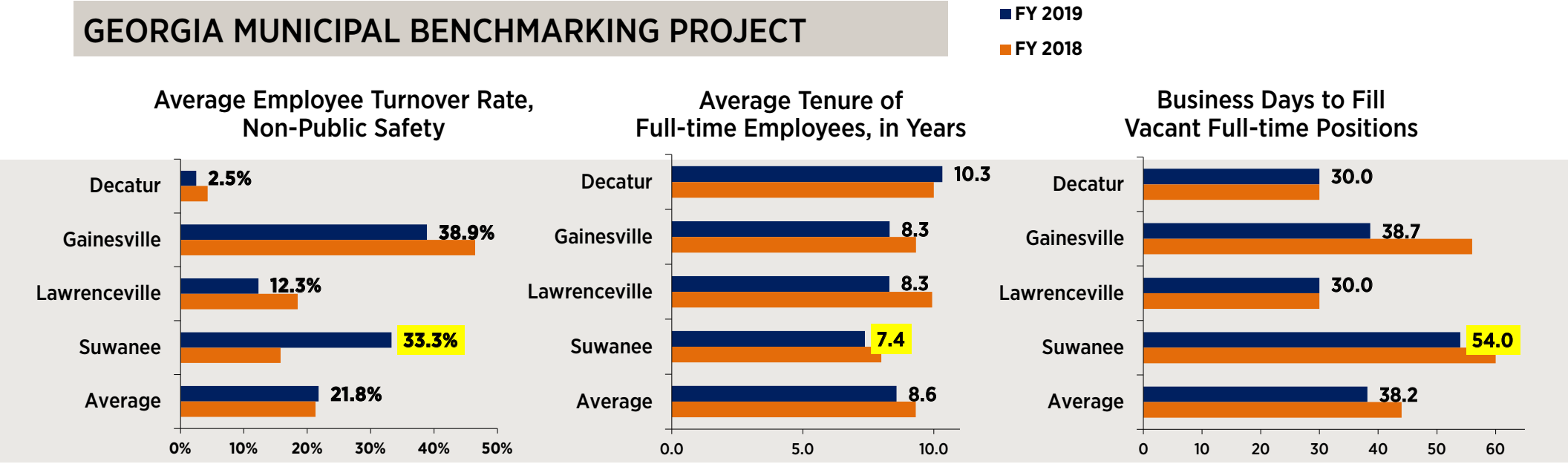
OBJECTIVES FOR FISCAL YEAR 2021 - Human Resources

- 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, Policy Statement, Operations: Staffing, page 316***
- Determine supervisory and employee training and development needs, implement appropriate programs, and administer tuition reimbursement.
  - ***STWP, Policy Statement, Operations: Learning Opportunities, page 316***
- 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, Ongoing, Public Safety: Police CALEA, page 308***
- 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, Policy Statement, Operations: Staffing, page 316***
- Compliance with Federal/State regulations.
  - ***STWP, Policy Statement, Operations: City Services, page 316***
- Remain educated on changes to Affordable Health Care or any new healthcare reform.
- Review and streamline hiring process; research online options.
  - ***STWP, Policy Statement, Operations: Staffing, page 316***
- 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.
  - ***STWP, Policy Statement, Operations: Staffing, page 316***

GOALS - Human Resources

1. Continue to support departments in recruiting and retaining top talent.
   - ***STWP, Policy Statement, Operations: Staffing, page 316***
2. E-Verify new hires.
   - ***STWP, Policy Statement, Operations: Staffing, page 316***
3. Continued focus on benefits maximizing our options and working with our Benefits Broker for optimum rates.
4. Retirement Plan Annual Review.
5. Annual employee handbook review.
6. 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.
7. Training- provide training in the areas of avoiding harassment, diversity, fraternization and other employee relations topics; explore video options. (Diversity, Harassment, & Social Media).
   - ***STWP, Policy Statement, Operations: Learning Opportunities, Staffing, page 316***
8. Onboarding new employees.
   - ***STWP, Policy Statement, Operations: Staffing, page 316***
9. Review Snap Demo- Performance Appraisal System.
10. HRIS System Review- review for applicant tracking for applicant recruiting (NEOGOV)
    - ***STWP, Policy Statement, Operations: Staffing, page 316***
11. Benefit Broker RFP.
12. Collect data for performance measures through UGA Carl Vinson Performance Measures Initiative.
13. Continue to stay well informed on employment law changes and the impact and training/development thereof.
    - ***STWP, Policy Statement, Operations: Learning Opportunities, Staffing, page 316***
14. Investigate Power DMS for Citywide communication of information to employees.
15. Investigate Guarding Tracking.

GEORGIA MUNICIPAL BENCHMARKING PROJECT



WORKLOAD MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Applications/resumes processed	259	296	531*	650	490	200
Positions filled	24	27	26	30	16	7
Employee separations	10	11	18	20	13	10
Employee drug tests conducted (potential new hires, randoms, workers comp)	39	46	128*	150	97	150
Employee training workshops conducted (hours) (sexual harassment, diversity)	4	1	0	2	0	1
Supervisory training conducted (hours)(sexual harassment, diversity and performance appraisal)	5	1	1	2	0	2
SWELL initiatives participation (Biometrics, Maintain Don't Gain, Angioscreenings, etc.)	35	36	26	30	29	30

increase attributed to ambitious recruiting efforts

PRODUCTIVITY MEASURES - Human Resources	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Average days to fill a position (exempt/non-exempt/sworn)	0/40/60	30/30/45	26/26/54	30/30/60	01/47/64	30/30/30
Turnover rate (excluding seasonal) /sworn	10%/9%	6%/4%	13%/3%	13%/3%	12%/0%	13%/3%
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 2021 - 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, Policy Statement, Operations: City Services, page 316***
2. Maintain and oversee updates to the City of Suwanee Code of Ordinances.
   - ***STWP, Policy Statement, Operations: City Services, page 316***
3. To provide quality customer service in a timely manner to the Council, City staff, other governmental agencies and the general public.
   - ***STWP, Policy Statement, Operations: City Services, Staffing, Strategic Anchor Points, page 316***
4. Provide election service in accordance with State election laws and the City Charter.
   - ***STWP, Policy Statement, Operations: City Services, Staffing, page 316***
5. Respond to Open Records Requests for City documents promptly in compliance with the Open Records Act.
   - ***STWP, Policy Statement, Operations: City Services, page 316***
6. Coordinate review of Ethics complaints in accordance with City Ordinance.
   - ***STWP, Policy Statement, Operations: City Services, page 316***
7. Conducts duties of the City Clerk with excellence, professionalism, and integrity.
   - ***STWP, Policy Statement, Operations: City Services, Strategic Anchor Points, page 316***

WORKLOAD MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Council Workshops attended	12	12	12	12	12	12
Council Meetings attended/Called Meetings	12/4	12/8	12/3	12/3	12/4	12/3
Action Minutes prepared within 3 days	16	20	15	12	16	12
Council Minutes recorded & transcribed within two weeks	16	20	15	12	16	12
Open Records requests processed	56	102	68	75	92	90
Ethics complaints received	0	0	0	0	0	0
Provide information regarding elections to candidates	0*	6	0*	6	6	2*

*no City election scheduled in FY 2017 or FY 2019; special election considered for FY 2021 in Nov. 2020

PRODUCTIVITY MEASURES - City Clerk	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 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%

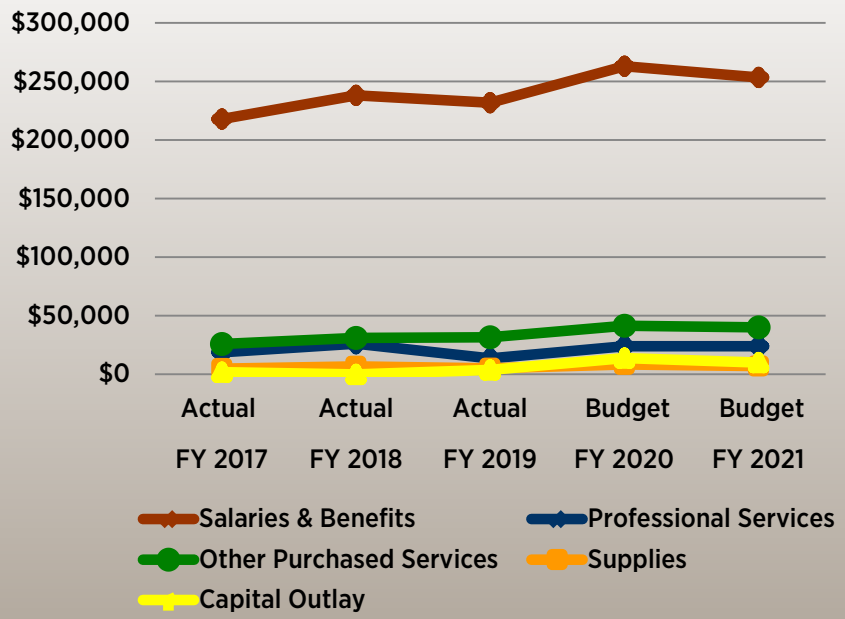
	MISSION:	**City Clerk: Record and transcribe Council Action Minutes within 3 days; Council Minutes within 2 weeks; and Conduct Municipal Elections.**		
	INPUTS	• City Clerk • City Council	• Mayor • Facilities	• Secretary of State • GA Government Transparency and Campaign Finance Commission
	ACTIVITIES	• 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		

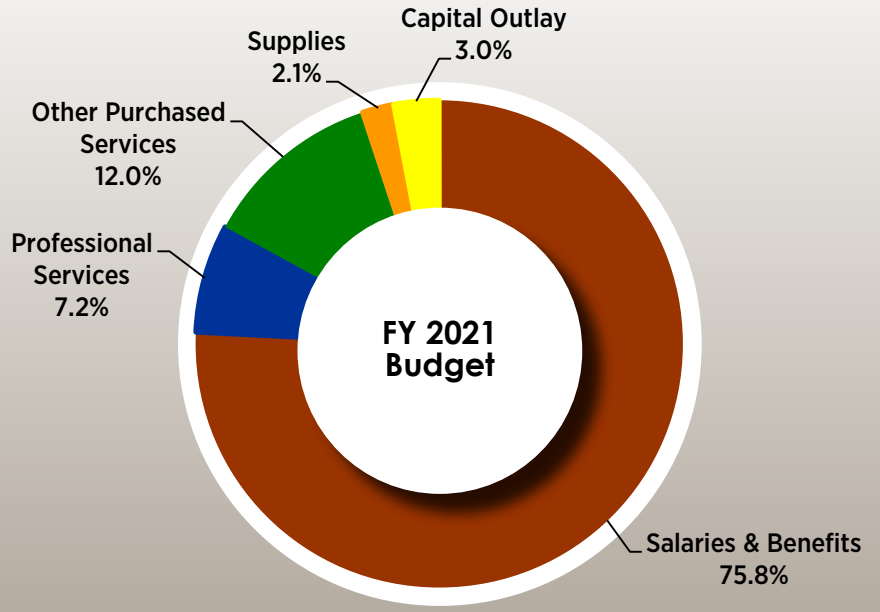
1500 GENERAL ADMINISTRATION

AUTHORIZED POSITIONS	GRADE	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 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	1	1	1
Administrative Assistant[1]	PT-12	1	1	0	0	0
TOTAL		3	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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Salaries & Benefits	$ 217,928	$ 238,148	$ 231,724	$ 263,050	$ 253,310
Other Purchased Services	25,967	30,997	31,525	41,500	40,000
Supplies	4,767	6,843	5,198	8,500	7,000
Capital Outlay	1,967	-	3,777	14,000	10,000
Professional Services	18,821	26,210	13,681	24,000	24,000
TOTAL	$ 269,450	$ 302,198	$ 285,905	$ 351,050	$ 334,310







Functions	Includes the operations of Business Services Administration and Municipal Court.
Positions	8 full-time, 1 part-time, 4 Judges, 4 Prosecuting Attorneys and a pool of Bailiffs to help with court security.
Role	This department is responsible for providing customer services for taxes, business licenses, water services, alcohol licenses and Municipal Court operations.
Notable FY 2021 Budget Items	Court building operation costs $37,000. Judges, solicitors, and bailiffs' costs $102,000.
Final FY 2020 Budget	$942,380
Adopted FY 2021 Budget	$915,770
Change from PY Budget	($26,610)
Reason for Change	Due to the pandemic, COVID-19, salaries for FY 2021 are frozen at the FY 2020 rates. Group Health insurance decreased by ($6,850) due to enrollment changes. All training and travel costs were reduced by 50%.

BUSINESS SERVICES

FY 2020 FINAL BUDGET	**$942,380**
Changes:	
Salary frozen, decrease from prior year changes	(6,110)
50% reduction in overtime	(1,500)
Decrease in group health insurance due to changes in enrollment	(6,850)
Wellness program on hold for FY 2021	(1,350)
Decrease in retirement, due to changes in employment and 2% employer match on hold	(12,450)
Other benefit changes	1,190
50% reduction in travel	(5,370)
50% reduction in education	(6,370)
Decrease in contracted services	(750)
Increase in Municipal Court Building operating costs	12,950
FY 2021 ADOPTED BUDGET	**$915,770**

ACCOMPLISHMENTS

- Supported Suwanee Business Alliance
- Created instructive forms and/or brochures for understanding your property tax bill, alcohol license applications, business license applications, business license renewal packets, 2019 Occupational Tax Certificate, 2019 Beverage License Certificate, and 2019 Property Tax Bills

- Harvest Farm at 100% capacity for ninth season

- Transitioned to using 2 Bailiffs per court session for improved customer service and efficiencies
- Continuation of Youth Court and Language Court sessions
- Used language line to translate at least 10 languages
- Conducted Court Customer Survey with very favorable ratings
- Completed building design for Court renovation project with construction underway; completion scheduled for late spring 2020
- City Hall successfully held Court Sessions while Police Department successfully made space for Municipal Court personnel with minimal impact on operations
- Director earned a graduate Certificate in Public Finance Management from the University of Kentucky
- Court Services Administrator served as President of the Georgia Municipal Court Clerks Council

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, Policy Statement, Operations: City Services, Staffing, page 316***
2. CUSTOMER SERVICE - Provide customer service that models the employee mission statement, "Suwanee Exceeds Expectations."
   - ***STWP, Policy Statement, Operations: Strategic Anchor Points, City Services, page 316***
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, Policy Statement, Operations: Strategic Anchor Points, page 316***
4. INTERNAL - Provide a supportive work environment in order to maintain an energetic, engaged, professional, and healthy workforce.
   - ***STWP, Policy Statement, Operations: City Services, Staffing, page 316***

ONGOING ACTIVITIES

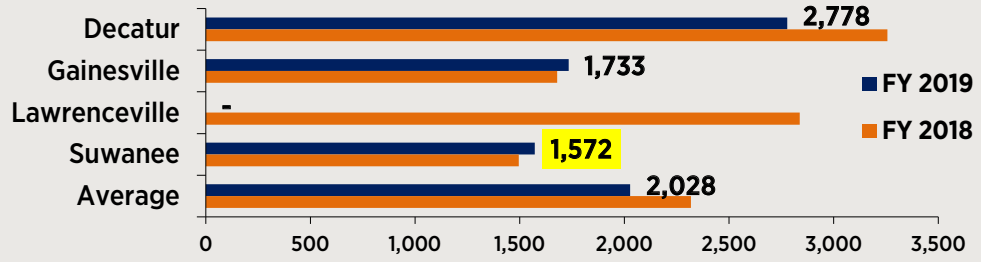
- Manage property taxes billing and collection
- Manage business licenses – new and renewal applications
- Oversee issuance of new and renewal alcohol beverage licenses
- Collect and audit alcohol excise taxes
- Collect and audit hotel/motel excise taxes
- Manage billing and collections of billing for 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 2021

1. Evaluate, prioritize, and implement initiatives that come out of the Council Retreat.
2. Complete implementation and launch of Invoice Cloud for water billing and property taxes.
   - ***STWP, Policy Statement, Operations: City Services, page 316***
3. Fully train and onboard two new Business Service Specialists.
   - ***STWP, Policy Statement, Operations: Staffing, Learning Opportunities, page 316***

GEORGIA MUNICIPAL BENCHMARKING PROJECT

Average Number of Occupational Tax Certificates Processed per FTE Employee



1590 BUSINESS SERVICES

WORKLOAD MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Commercial property tax bills processed annually	1,245	1,310	1,392	1,400	1,608	1,600
Residential property tax bills processed annually	6,456	6,475	6,796	7,000	6,858	7,020
Commercial business license applications processed annually	1,135	1,181	1,174	1,200	1,192	1,250
Home business license applications processed annually	287	303	291	300	264	300
Alcohol licenses issued	73	75	83	85	81	88
Compliance audits for hotels/motels	8	0*	8	0*	0*	8
Compliance audits for alcohol excise taxes	23	0*	24	0*	0*	25
Water bills processed monthly	352	353	352	352	350	360
Continuing education classes attended per employee	2	4	3	3	3	3

**conducted every other year*

PRODUCTIVITY MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Percent of property tax accounts collected	99%	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	99%	100%	100%	100%	100%	100%
Percent of business license renewal payments collected by June 30	99%	96%	99%	100%	100%	100%
Percent of business license renewals submitted online	0%*	10%	0%*	30%	0%*	30%

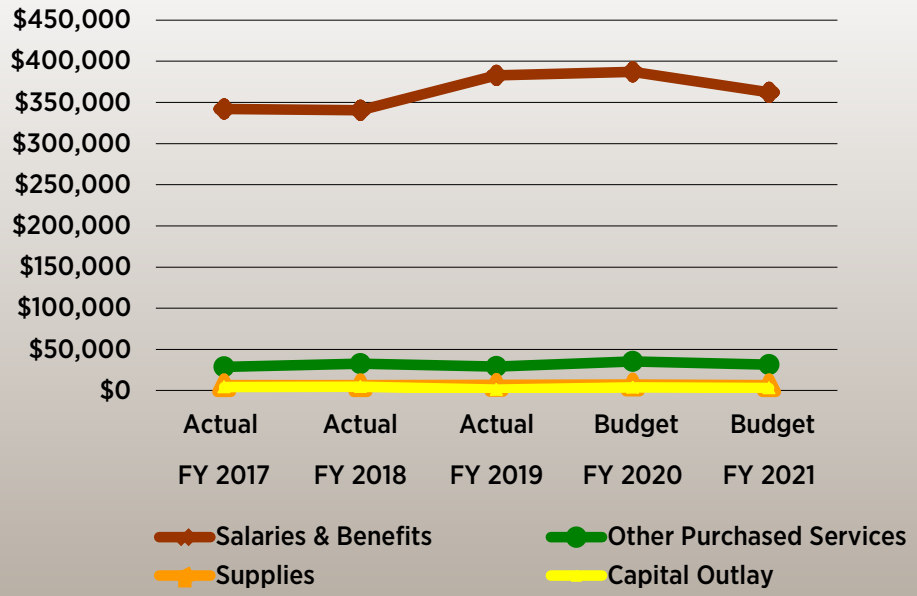
**software module for business license renewals online unavailable; upgrade in progress*

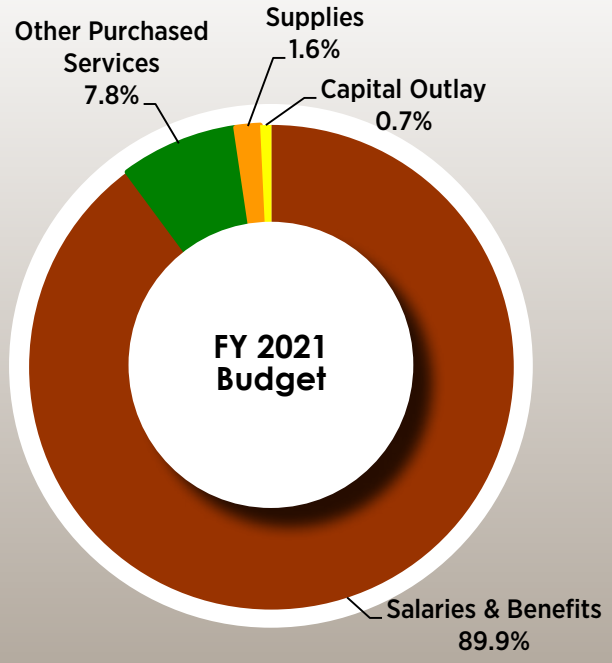
	MISSION:	**To properly receipt and record all financial resources received by the City.**		
	Inputs	• Staff • Bank accounts	• Cash receipts from customers funding • Cash received from other departments	• Accounting software • Deposit slips
	Activities	• Enter cash receipts into the financial system • 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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Business Services Director	25	1	1	1	1	1
Business Services Manager	20	1	1	1	1	1
Business Services Specialist	12	2	2	2	2	2
TOTAL		4	4	4	4	4

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Salaries & Benefits	$ 342,216	$ 340,392	$ 382,750	$ 387,180	$ 362,160
Other Purchased Services	28,815	32,567	29,292	35,350	31,260
Supplies	6,395	6,746	6,827	7,500	6,500
Capital Outlay	4,255	4,604	986	4,000	3,000
TOTAL	$ 381,681	$ 384,309	$ 419,855	$ 434,030	$ 402,920





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, Policy Statement, Operations: City Services, page 316***
2. Customer Service - Provide customer service that models the employee mission statement, "Suwanee Exceeds Expectations."
   - ***STWP, Policy Statement, Operations: City Services, Staffing, Strategic Anchor Points, page 316***
3. Education - Provide training opportunities for court personnel to ensure mandated training is completed and the court is providing "Suwanee Quality" services.
   - ***STWP, Policy Statement, Operations: Strategic Anchor Points, City Services, Staffing, page 316***
   - ***STWP, Policy Statement, Operations: Learning Opportunities, page 316***
4. Internal - Provide a supportive work environment in order to maintain an energetic, engaged, professional, and healthy workforce.
   - ***STWP, Policy Statement, Operations: City Services, Staffing, page 316***

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 2021

1. Plan, organize and execute the move to the renovated court building.
2. Train and onboard new Deputy Court Clerks.
   - ***STWP, Policy Statement, Operations: Staffing, Learning Opportunities, page 316***
3. Train and onboard new Associate Judge and Prosecutor.
   - ***STWP, Policy Statement, Operations: Staffing, Learning Opportunities, page 316***
4. Select and on-board new bailiff(s).
   - ***STWP, Policy Statement, Operations: Staffing, Learning Opportunities, page 316***
5. Implement and manage Qmatic, the new Queue check in system.
6. Implement Best Practices & Guidelines for operating durn COVID-19 pandemic.
7. Establish court conference calls for those defendants that do not want to appear in person due to COVID-19.
8. As court website is the best tool to communicate with defendants, add electronic documents that can be submitted to court; look into e-filing, chat live, and live stream court.
9. Conduct online Access and Fairness Court Survey.

2650 MUNICIPAL COURT

WORKLOAD MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Cases processed	10,656	9,595*	11,250	11,587	9,700*	9,991
New cases filed	10,645	10,775	11,506	11,851	9,891*	10,180
Jury trials	169	135	45**	50	40**	42
Non-jury trials	165	116	135	140	109	115
Bench trial sessions	11	10	12	12	7	9
Jail arraignments-number of cases processed by Judge at the jail	58	55	48	52	54	50
Number of court sessions (arraignments)	77	56	64	64	55	60
Number of HOPE court sessions	19	18	17	17	12	15
Number of HOPE report court sessions	3	12	12	12	10	12
Number of cases per arraignment session	65	57***	53***	55	66	68
Cases heard per Judge, per session	45	43	32	35	37	32
Cases managed per Prosecutor, per session	37	40	50	52	55	50
Warrants issued	204	145	205	212	110	90
Juvenile (under 17) cases referred to Gwinnett County	60	92	80	85	74	76
Fine and fee payments collected	$2,015,205	$1,727,964*	$1,596,332*	$2,087,350	$1,516,244*	$2,014,510
Average amount of fines cut annually, per Judge	$35,500	$18,350	$26,808	$27,612	$10,337	$8,000
Average amount of fines cut annually, per Prosecutor	$30,500	$33,100	$43,273	$44,570	$22,560	$20,000
Number of online payments	3,607	3,293	4,090	4,212	9,988	4,000
Number of automated phone payments	1,222	695	825	850	686	539
Staff time saved based on 3 minutes per transaction (hours)	180	165	204	210	236	238
Monthly cases on probation	209	208	235	235	160	170
Monthly average of cases on Pre-Trial Diversion Program	11	8	8	8	0	0
Total of community service hours ordered by the court	7,093	8,106	5,959****	6,137	5,312****	3,200****
Fingerprint applicants	125	158	91*****	100	68*****	30*****
Notice of suspension cases	489	279	310	320	246	255

** amounts lower than previous years due to staffing vacancies*

*** prosecutors worked hard to resolve cases; plus a new law means trials are held elsewhere*

**** removed Must Appear cases from the regular arraignment sessions; are now in separate Attorney/ Must Appear court sessions*

*****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	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Percent of cases disposed (monthly)	101%	93%	98%	98%	98%	98%
Percent of warrants issued (monthly)	1.9%	2.2%	2.7%	2.7%	1.2%	1.4%
Length of court docket (hours)	2.0	2.4	2.1	2.2	2.1	2.5
Failure to appear	11.0%	7.0%	11.0%	11.0%	10.5%	10.0%
Percent of active cases on probation	32%	31%	35%	35%	30%	30%
Percent of new monthly cases placed on probation	6.1%	6.6%	5.3%	5.3%	6.3%	6.0%

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

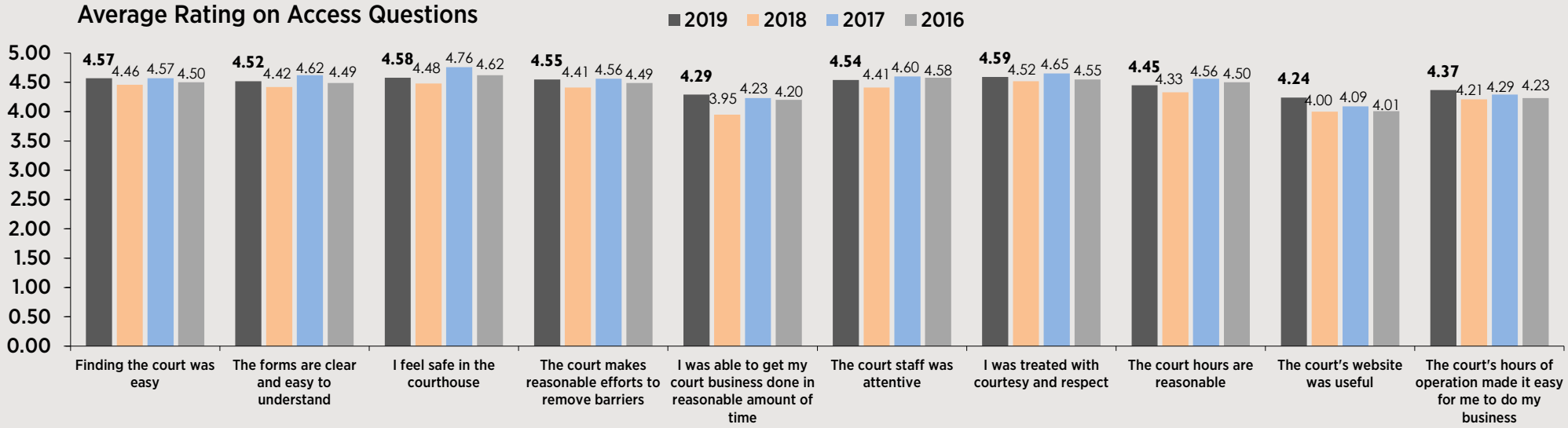
- "CourTools" are performance measures introduced by The National Center for State Courts. CourTools enables courts to collect and present evidence of the court successes and expectations of the stakeholders; these are necessary ingredients for accountability.
- CourTools supports efforts toward improved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

COURTOOLS MEASURE 1: Access and Fairness(1)

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.

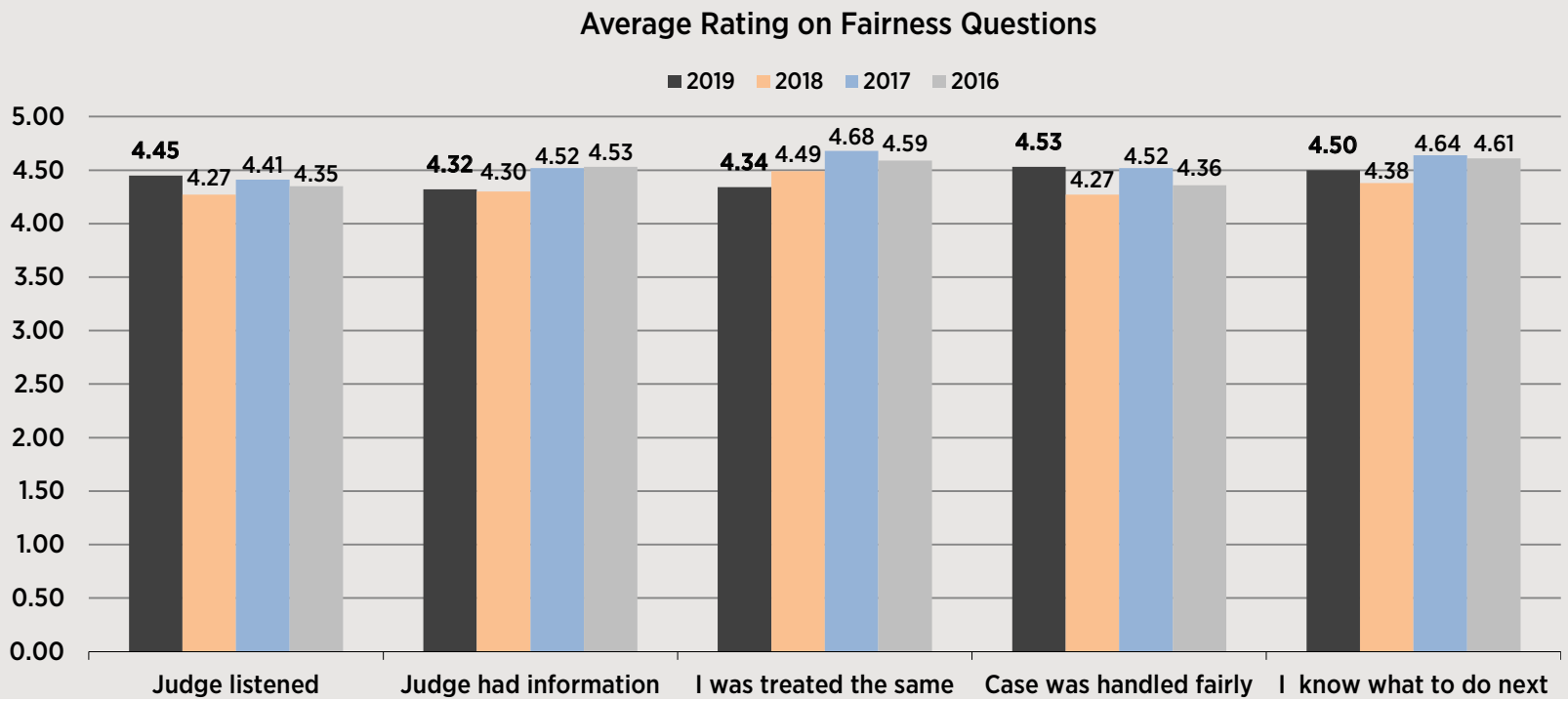
- The surveys were given during six court sessions in March 2019. Two hundred twenty five (225) surveys were collected as individuals exited the courthouse.



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%.

(1)Municipal Court surveys were not conducted in 2020 as court sessions were cancelled due to COVID-19.

COURTOOLS MEASURE 1: Access and Fairness[1]



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.

(1)Municipal Court surveys were not conducted in 2020 as court sessions were cancelled due to COVID-19.

Survey Comments ...

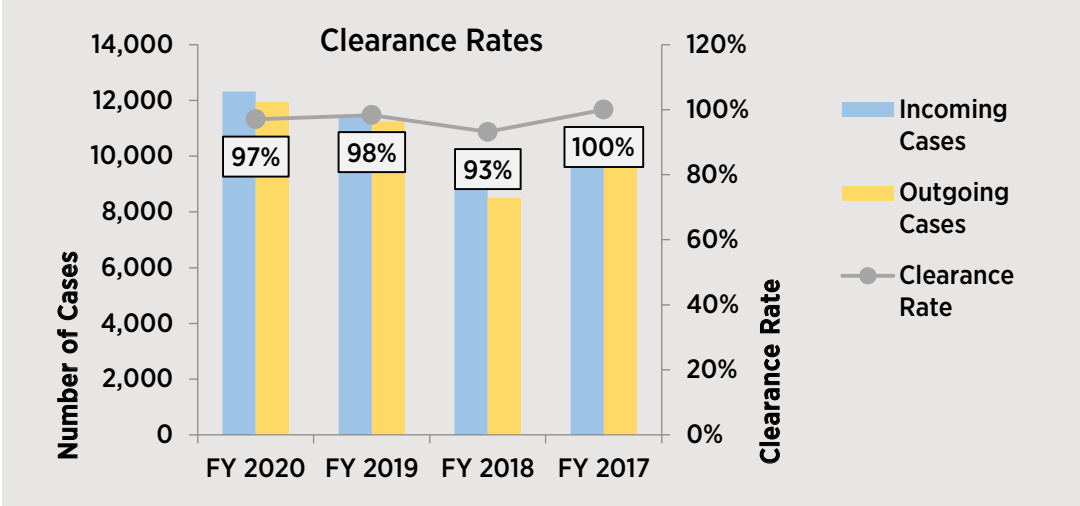
- Thank you!
- Need more parking
- The officer made a stressful situation lighter
- Parking is very limited. No sign was put to guide people to available/allowed alternative parking
- Speed Traps
- I was treated as a person/human and not "just a number." Thank you!
- Was given this form before my case 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.

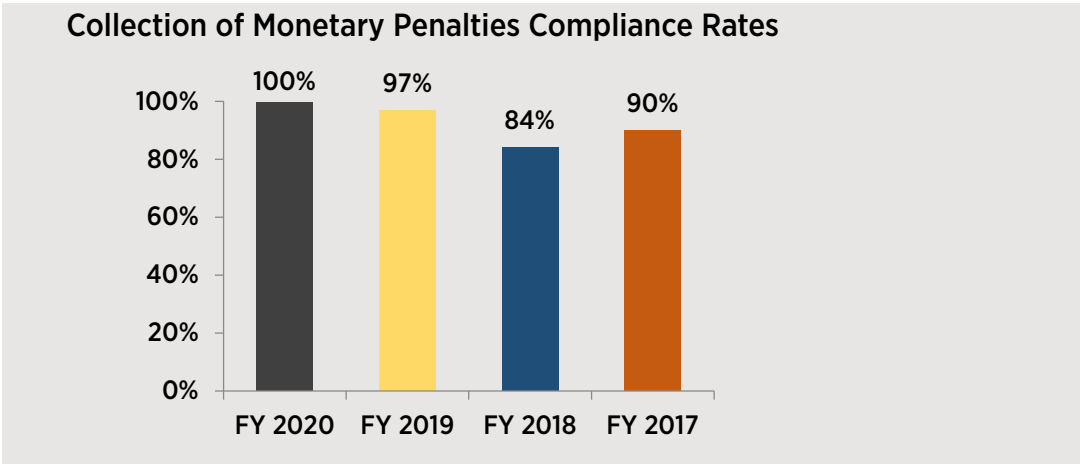
Incoming cases consist of new fillings, reopened cases, plus reactivated cases. Outgoing cases are those cases which have an entry of judgement or have been deemed inactive.

As illustrated by the graphical representation, the FY 2020 Case Clearance rate was at 97%. During April 2019 through March 2020, there were 12,316 incoming cases with 11,953 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 2020 are cases disposed from July 1, 2019 to May 31, 2020.



	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.			

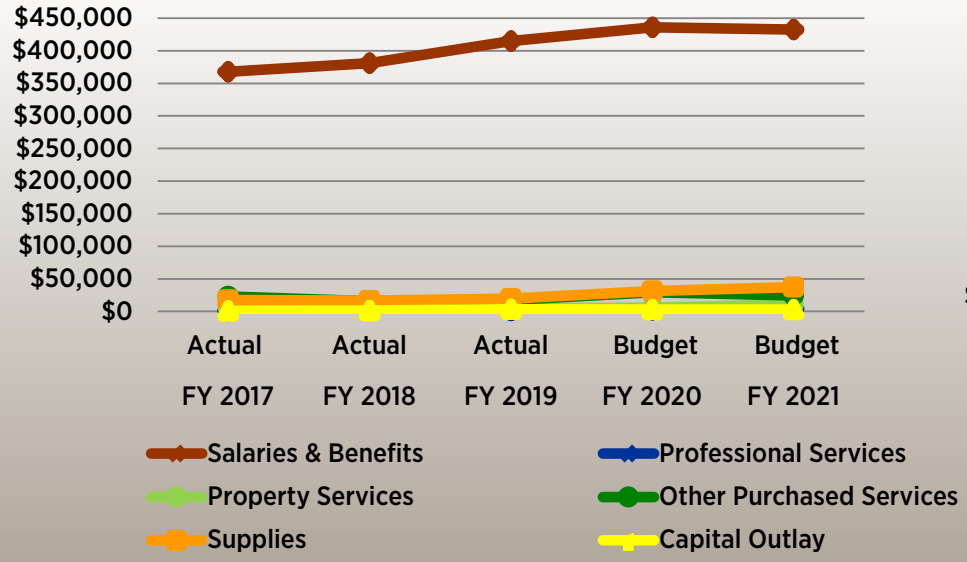
**The HOPE Program was started in October 2015 to identify 1st time offenders under 21, and give them a 2nd chance to avoid adverse consequences to their driving or criminal record. Participation in this program is voluntary.*

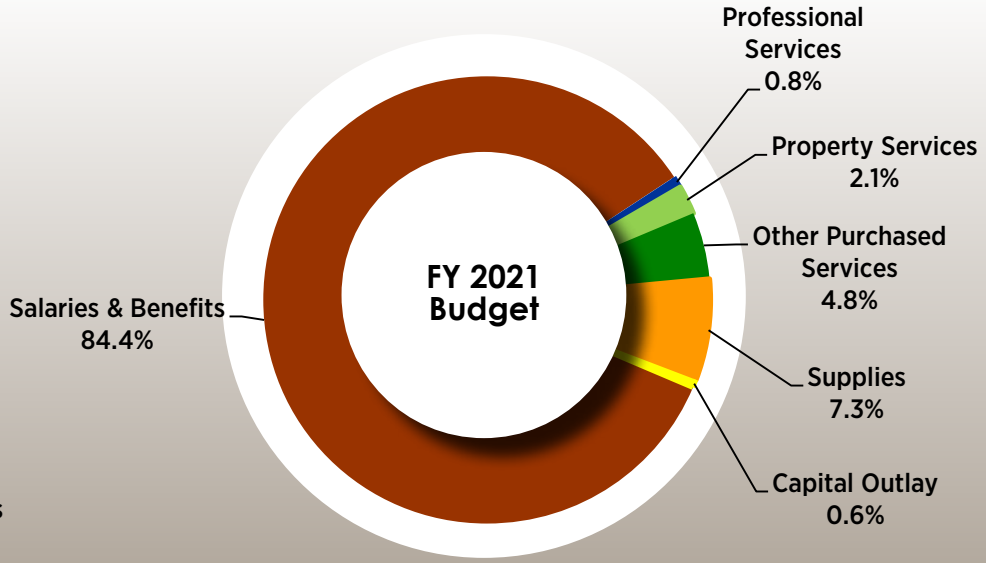
2650 MUNICIPAL COURT

AUTHORIZED POSITIONS	GRADE	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 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	1	1	1
Bailiff Pool	PT-14	1	1	1	1	1
Business Service Specialist	12	3	3	2	2	2
Business Service Specialist	PT-12	1	1	1	1	1
TOTAL		**14**	**14**	**14**	**14**	**14**

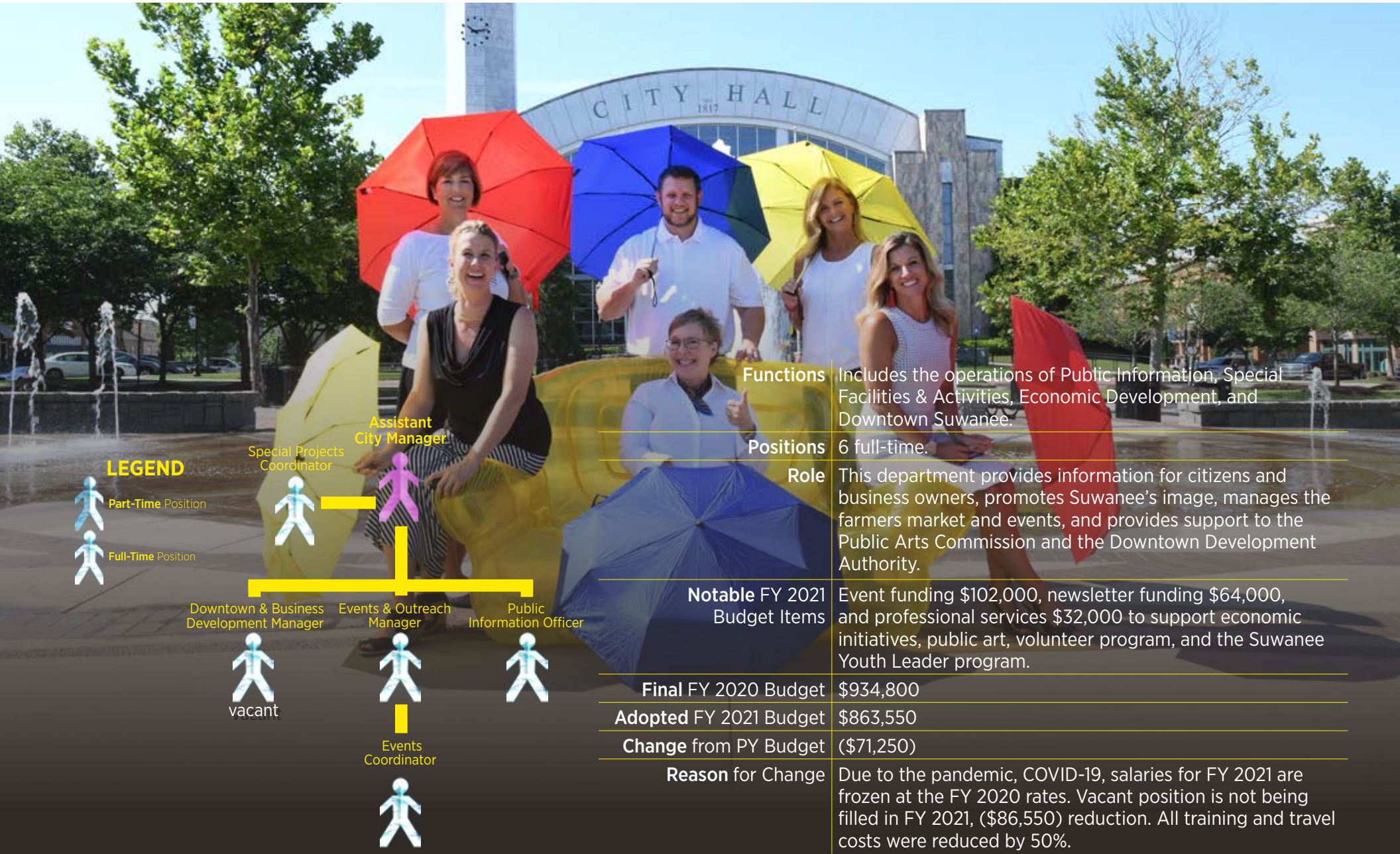
(1)In fiscal year 2019, a Business Services Specialist was upgraded to Assistant Court Administrator.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Salaries & Benefits	$ 367,770	$ 380,786	$ 415,064	$ 435,850	$ 432,700
Other Purchased Services	23,235	15,665	17,649	29,650	24,750
Supplies	17,757	16,795	19,699	31,650	37,450
Capital Outlay	799	1,422	3,428	3,000	3,000
Professional Services	1,260	2,809	1,452	2,250	4,250
Property Services	6,212	7,994	5,107	5,950	10,700
TOTAL	**$ 417,033**	**$ 425,471**	**$ 462,399**	**$ 508,350**	**$ 512,850**





ECONOMIC DEVELOPMENT



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

FY 2020 FINAL BUDGET	**$934,800**
Changes:	
Salary frozen, increase from prior year changes	7,700
Vacant position being left open	(86,550)
Reduction in overtime	(1,250)
Increase in group insurance due to changes in enrollment	20,000
Wellness program on hold fo FY 2021	(750)
2% Employer match on deferred compensation on hold	(3,200)
Other benefit changes	3,050
50% reduction in travel	(4,000)
50% reduction in education	(6,250)
FY 2021 ADOPTED BUDGET	**$ 863,550**

ACCOMPLISHMENTS

- Completed sixth year of Suwanee Youth Leaders (SYL) program, with approximately 70 students participating in it
- 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 August Concert, as well as a specialized campaign for the Welcome Center
- Created new marketing materials for the Public Art Campaign, Downtown Suwanee, Suwanee Fest, and SculpTour, as well as multiple ad campaigns and our regular newsletter
- Produced various promotional event videos as well as PSA informing citizens how to protect themselves from porch pirates, with the help of the Police department
- Designed new street banners

- Promoted Snap Suwanee photo contest
- Created new Suwanee SWAG items to sell/give away at both City Hall and the Welcome Center, including t-shirts, mugs, maps, stickers, and new magnet designs
- Produced six Suwanee newsletters, Suwanee Connects,
- Held annual Lunch & Learn for organizations hosting private events at Town Center Park

- Held quarterly meetings with Gateway PACT members
- Commercial leases commenced with Solis Town Center Project through DDA
- StillFire Brewery opened 4th quarter 2019, a DDA joint project

- Held over 45 events in Town Center Park, in addition to Food Truck Fridays and Saturday Farmers Markets
- Refreshed stage mural

ACCOMPLISHMENTS (continued)



- Coordinated over 45 events including 17 run/walks
- Hosted seventh season of Food Truck Friday
- Hosted Broadway in the Park
- Expanded 2nd year of Suwanee Porch Jam
- New events included the 10th Anniversary Community Photo, Atlanta Humane Society 5K, Common Ground Music Festival in the Park, Big Artsy Event to introduce 6th SculpTour exhibit, and Suwanee Fine Arts Festival
- Worked with NGAA to hold lantern classes for Glow in the Park 2019 event
- Co-sponsored 2-day Fine Arts Festival; previously a 1-day event
- Hosted several cities for Public Art city tours
- Started the Art for All Capital Campaign; worked with co-sponsored 2-day Fine Arts Festival.
- Capital Campaign initial donor Quantum National Bank ($100,000)
- Developed goal of $1.25 million raised for Public Art projects in Town Center Park expansion; secured $550,000 in donations and pledges
- Agreement with Community Foundation of NE Georgia in place to support the Public Art Campaign
- The Public Art Commission (PAC) met with 6 developers in 2019, encouraging them to spend 1% of construction costs on public art; private art installations took place at 5 local businesses while other businesses donated to the Public Art Fund
- Suwanee Art for All Campaign recognized at the Good2Give Celebration
- The City continues to support NGAA; the Welcome Center partnership and co-sponsoring multiple events in Town Center Park
- Sponsored NGAA Arts in the Park Festival
- Continued to promote Everett Bluegrass Music Barn as public cultural asset, as appropriate



- Continued working with and financially supporting Partnership Gwinnett
- Participated in annual Metro Atlanta Redevelopment Summit (MARS)
- 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
- Staff worked with retail and restaurant prospects in the Downtown area



- Updated event photo inventory
- Economic Development staff member began 9-month Leadership Gwinnett class, and instructed at Southeast Tourism Society's (STS) Marketing College
- Mentored intern
- Assistant City Manager trained in 5 Voices Leadership communication for new employee on-boarding; many staff members attended information session
- Hosted Gwinnett Ambassador City tour
- Economic Development staff members participated in the Principal for a day program through the local schools, spoke or presented at Park Pride, NGHS Seniors, Peachtree Ridge Seniors, DECA, Gwinnett Municipal Association (GwMA), Rotary, and Kiwanis
- Assistant City Manager served on Partnership Gwinnett committees, spoke at annual GMA conference, PACT meetings, and Glance Gwinnett
- During event season, Economic Development staff delivered Town Center merchant handout monthly with insider information
- Economic Development staff started monthly communication with Police department to better serve Police through social media and newsletter
- Applied for National Endowment for the Arts grant for Capital Campaign
- Utilized online volunteer registration, Eventeny

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.
   - Manage social media efforts (Facebook, Instagram, Twitter, & YouTube).
   - Manage City-related websites (Suwanee.com and Suwanee Fest.com).
   - Manage advertising messages, design, and placement.
   - Manage photo database and video projects.
   - ***STWP, Policy Statement, Operations: City Services, page 316***
   - ***STWP, Ongoing, Communications & Engagement: Citizen Engagement, City Project Information Distribution, page 308***
2. Work with Public Works to order and install new street banners.
3. Launch "shop local" promotion for holiday shopping.
   - ***STWP, Policy Statement, Operations: City Services, page 316***
4. Learn Instagram tools creating "Insta-Stories".
5. Continue communicating the reconstruction of Buford Highway; update video on website.
   - ***STWP, Ongoing, Communications & Engagement: City Project Information Distribution, page 308***
   - ***STWP, Policy Statement, Operations: City Services, page 316***
6. Update publications including the Visitors Guide, SYL brochure, downtown brochure, event postcard, and historic brochure (with new Pierce's Corner and Bluegrass Barn information).
   - ***STWP, Policy Statement, Operations: City Services, page 316***
   - ***STWP, Ongoing, Communications & Engagement: Citizen Engagement, page 308***
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, Policy Statement, Operations: City Services, page 316***
11. Create creative donor profiles as part of the Art of All Campaign; for use in social media, newsletter, and select ads.
12. Create media, advertising placement, and publication/brochure "inventory" list (to better track placements, costs, etc.).
13. Create a master list of HOA contacts.
14. Evaluate and complete (if desires) existing video projects - Suwanee fest, 3-minute general ED video, and 30 second promotional video.
    - ***STWP, Policy Statement, Operations: City Services, page 316***

GOALS (continued)

15. Update Crisis Communication Plan (in cooperation with Police).
    - ***STWP, Policy Statement, Operations: City Services, page 316***
16. Respond to Georgia Tourism Guide requests for information.
    - ***STWP, Policy Statement, Operations: City Services, page 316***
    - ***STWP, Ongoing, Communications & Engagement: Citizen Engagement, page 308***
17. Implement fun ideas (that have a promotional purpose).
    - Produce a City Hall coloring book, mainly to be used when giving tours to children.
    - Create "selfie spots" throughout the City.
    - ***STWP, Policy Statement, Operations: City Services, page 316***
18. Handle citizen inquiries.
    - ***STWP, Policy Statement, Operations: City Services, page 316***

WORKLOAD MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Number of newsletter editions published each year	6	6	6	6	6	5
Number of newsletters distributed	34,464	36,354	38,934	40,000	41,004	42,000
Number of press releases generated	48	30	36	36	20	25
Number of website updates	30	55**	300**	300**	300	300
Number of list-serve notices	7	7	11	11	12	11
Number of publications produced	5	7	10	10	10	10
Average number of website visitors per day	592	600	480	500	515	550
Number of Facebook posts	550	555	571	575	584	575
Number of Facebook followers	12,000	16,249	18,454	18,600	21,433	22,000
Number of Twitter employee posts	360	243	212	225	200	200
Number of Twitter followers	6,000	7,223	7,372	7,458	7,612	7,700
Number of Instagram employee posts	*	243	212	225	271	300
Number of Instagram followers	*	1,684	2,235	2,500	3,965	4,500
E-mail List-Serve audience	2,097	2,290	2,308	2,315	3,230	3,500

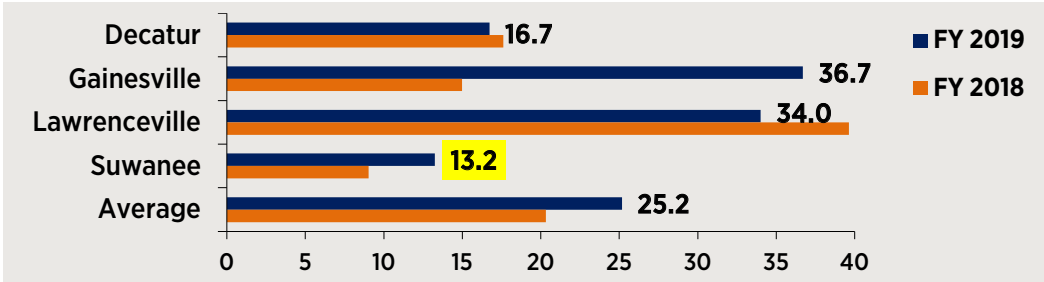
**new measure*

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

PRODUCTIVITY MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Media inquiries responded to within 24 hrs	98%	98%	98%	98%	98%	98%
Generated media placements	310	330	325	330	345	350

GEORGIA MUNICIPAL BENCHMARKING PROJECT

Average Number Visits to City Website, per 1,000 Population



	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

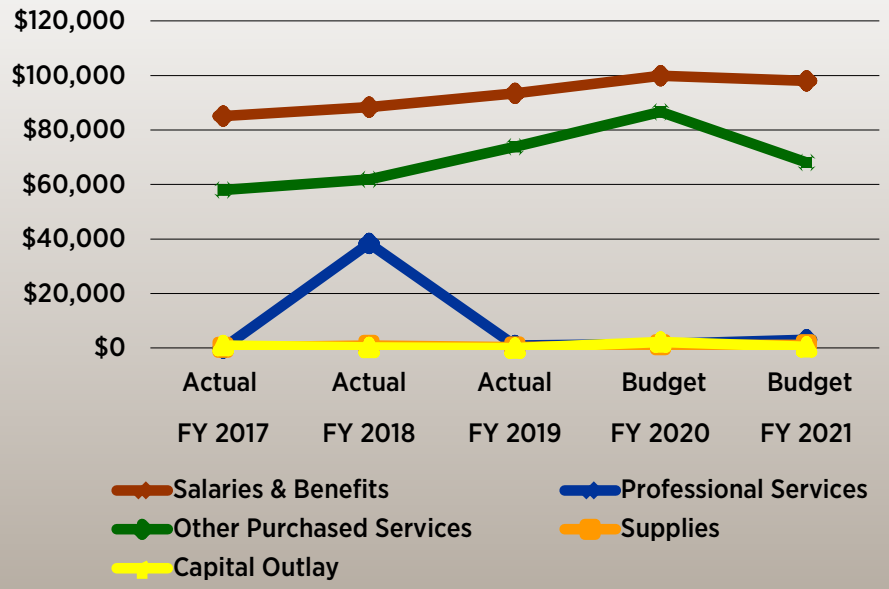
Most residents **(80%)** felt that the local sense of community was excellent or good. Survey participants rated the volunteer opportunities in the City favorably. Suwanee residents showed the largest amount of civic engagement in the area of electoral participation. **83%** rated the City's public information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

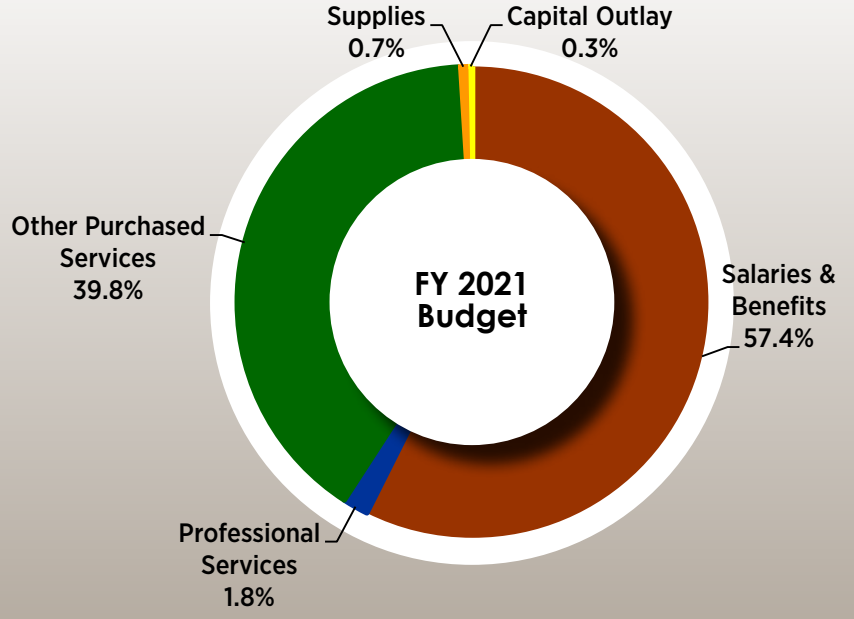


1570 PUBLIC INFORMATION

AUTHORIZED POSITIONS	GRADE	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Public Information Officer	21	1	1	1	1	1

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Salaries & Benefits	$ 85,161	$ 88,369	$ 93,423	$ 99,850	$ 98,050
Other Purchased Services	58,031	61,831	73,786	86,600	68,050
Supplies	239	948	318	1,200	1,200
Capital Outlay	899	157	-	2,200	500
Professional Services	-	38,315	970	1,500	3,000
TOTAL	$ 144,330	$ 189,620	$ 168,497	$ 191,350	$ 170,800





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, Policy Statement, Operations: City Services, Staffing, page 316***
   - ***STWP, Policy Statement, Economic Development: Special Events, page 312***
2. Refine procedures for scheduling event staff, Public Works, and Police.
   - ***STWP, Policy Statement, Operations: Staffing, page 316***
3. Refine use, as needed, of Eventeny, online tool for vendor, sponsor, and volunteer management and solicitation for city events.
4. 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, Policy Statement, Economic Development: Special Events, page 312***
5. Create and distribute explanation of in-kind city participation for co-sponsored events (put a value to what the City donates).
   - ***STWP, Policy Statement, Economic Development: Special Events, page 312***
6. Evaluate private events in order to leverage City resources; coordinate annual meeting for organizations hosting private events at Town Center Park.
   - ***STWP, Policy Statement, Economic Development: Special Events, page 312***
   - ***STWP, Ongoing, Communications & Engagement: Citizen Engagement, page 308***
7. Create a drop box with event documents for private and co-sponsored event organizers.
   - ***STWP, Policy Statement, Economic Development: Special Events, page 312***
8. Manage vendors and patrons of farmers market.
   - ***STWP, Policy Statement, Economic Development: Special Events, page 312***
   - ***STWP, Ongoing, Communications & Engagement: Citizen Engagement, page 308***
9. Better utilize speaker system in Town Center Park to boost on stage activities throughout park during certain events.
   - ***STWP, Policy Statement, Economic Development: Special Events, page 312***
   - ***STWP, Ongoing, Parks & Open Space: Park Enhancements, page 310***
10. Grow Summer Porch Jam with more locations and music alternatives.
    - ***STWP, Policy Statement, Economic Development: Special Events, page 312***
11. Create backup 5K course. and rework existing course
12. Find a new organizer/host for "Taste of Suwanee."
13. Evaluate continuation of "Art on a Limb"
14. Look for new awards to apply for in the event area.
    - ***STWP, Policy Statement, Communications & Engagement: Awards, page 312***

OBJECTIVES FOR FISCAL YEAR 2021

- 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.

6190 SPECIAL FACILITIES AND ACTIVITIES

WORKLOAD MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Number of annual City-sponsored and co-sponsored events	19	21	20	22	22	17***
Number of annual non-City sponsored events	22	23	19	24	23	11***
Suwanee Fest attendance	56,000	62,000	60,000	60,000	70,000	50,000***
Suwanee Fest Booths/Vendors	228/189	217/197	200/178	200/180	220/188	220/185***
City event attendees (not including Suwanee Fest)	97,000	98,000	93,100	95,000	114,000	66,000***
Number of volunteer sign-ups	*	*	0**	200	142	50***
Estimated volunteer hours for City (excluding Suwanee Fest)	*	*	1,025	1,200	1,370	800***

**new measure*
***anticipate online volunteer sign-up to go live after fiscal year-end*
**** as 0f 05.09.2020, schedule may be impacted due to COVID-19*

PRODUCTIVITY MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Percentage increase in sponsorship for Suwanee Fest	0%	-10%*	1%	0%	20%	-40%***
Volunteer hours generated for Suwanee Fest	1,971	2,255	1,083**	1,200	1,040	800***
Suwanee Fest revenue from booth rentals, fees, and sales, etc. (non-sponsorships)	$61,000	$60,000	$62,000	$65,000	$56,000	$50,000***

**purposefully down as fewer Sponsors were admitted*
***decrease due to rain during Suwanee Fest*
**** anticipated decrease due to COVID-19*

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

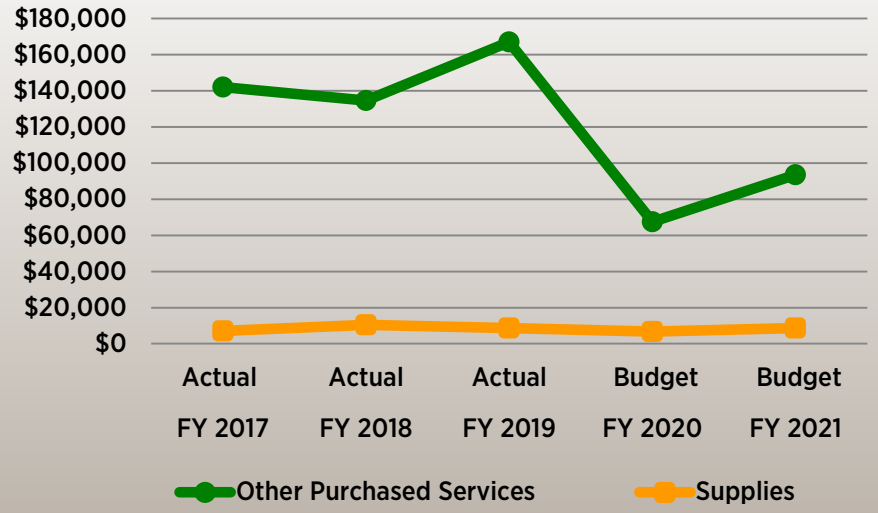
Opportunities to attend cultural activities were rated as excellent or good by **79%** of respondents. **80%** of respondents felt the City was open and accepting towards people of diverse backgrounds. At least **8 in 10** respondents noted that they have attended a City-sponsored event and **91%** of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

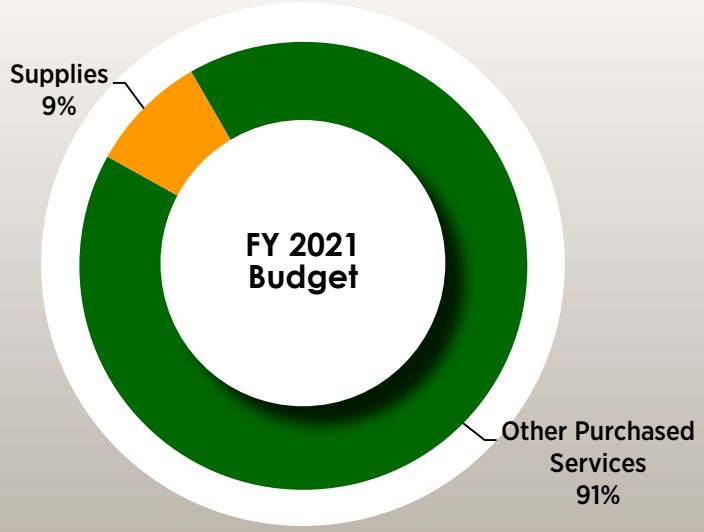
**New survey question added by the National Research Center in 2014.*



6190 SPECIAL FACILITIES & ACTIVITIES

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Other Purchased Services	$ 142,157	$ 134,673	$ 167,088	$ 67,500	$ 93,500
Supplies	7,063	10,380	8,662	6,750	8,750
TOTAL	**$ 149,220**	**$ 145,053**	**$ 175,750**	**$ 74,250**	**$ 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, Policy Statement, Communications & Engagement: Downtown Promotions, page 312***
3. Manage hotel fund expenditures.
4. Produce and manage City and non-City events best utilizing City resources.
   - ***STWP, Policy Statement, Economic Development: Special Events, page 312***
5. Continue participation in various community and state-wide activities and organizations.
   - ***STWP, Policy Statement, Communications & Engagement: Neighborhood Engagement, page 312***
   - ***STWP, Ongoing, Communications & Engagement: Citizen Engagement, page 308***
6. Evaluate, prioritize and implement Strategic Plan initiatives that come out of the 2020 Council Retreat.
   - ***STWP, Ongoing, Operations: Strategic Plan Implementation, page 310***
7. Complete final design plans for Town Center on Main.
   - ***STWP, Actions with Defined Dates, Planning: Town Center on Main (2020), page 304***
   - ***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, Policy Statement, Operations: Staffing, page 316***
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, Policy Statement, Economic Development: Partnership Gwinnett, Economic Development, page 312***
10. Continue to support Explore Gwinnett activities.
11. Continue to develop relationships with area colleges (GGC, PCOM, and Gwinnett Tech) and high schools (NGHS, PRHS, CHHS, and GSMST) as needed.
    - ***STWP, Policy Statement, Economic Development: Higher Education Recruitment, page 312***
12. Strategize and work to "claim" PCOM as "Suwanee's college", strengthen relationships with faculty and students.
    - ***STWP, Policy Statement, Economic Development: Higher Education Recruitment, page 312***
13. Support City Welcome Center located in Town Center/NGAA.
    - ***STWP, Policy Statement, Operations: City Services, page 316***
14. Continue to redefine "Welcome Center" organization incorporating regular training for volunteers and employees in cooperation with the NGAA.
    - ***STWP, Policy Statement, Operations: City Services, page 316***
15. Continue bi-weekly communication with NGAA regarding Welcome Center activities. Work with NGAA to obtain reports on SWAG and other Welcome Center activities (at least quarterly, monthly preferred)

GOALS (continued)

16. Support NGAA in the coordination of events which they organize and oversee.
    - ***STWP, Policy Statement, Economic Development: Local Business Involvement, Special Events, page 312***

    STWP, Policy Statement, Communications & Engagement: Downtown Promotions, page 312
17. Create creative/fun/artsy "Suwanee wear" and Suwanee "SWAG" in cooperation with the NGAA as part of the new Welcome Center.
18. Work with NGAA to better utilize volunteers referred to Welcome Center/ Arts/Center.
19. Create 6-part post-card series for Welcome Center highlighting Suwanee's parks (with the look and feel of the National Part retro posters).
20. Coordinate/monitor Zagster Bike-share Program. Re-up sponsors and evaluate expanding program in conjunction with new park.
21. Continue use of commercial property database (Co-star); share with other departments as needed and train individual users.
22. Coordinate "Team Suwanee" tent at the August concert for City to host sponsors, partners, and volunteers of City initiatives.
    - ***STWP, Policy Statement, Economic Development: Special Events, page 312***
23. Incorporate "shop local" messages in promotional materials as appropriate; consider "holiday shopping program."
24. Review Economic Development pages on Suwanee.com and make changes as appropriate.
    - ***STWP, Policy Statement, Economic Development: Local Business Involvement, Economic Development, page 312***
25. Evaluate and update Film productions in the City. Update Film Policy as needed.
26. 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, Policy Statement, Operations: Learning Opportunities, page 316***
    - ***STWP, Ongoing, Communications & Engagement: Citizen Engagement, page 308***
27. ED department to continue using tools of the "Xcelerate" program (enhancing teamwork, communication, leadership and productivity); regularly incorporate into staff meetings.
28. City-wide- create and implement on-boarding session with new employees incorporating 5- Voices and City culture-related topics.
    - ***STWP, Policy Statement, Operations: Learning Opportunities, Staffing, page 316***
29. Support Suwanee Gateway initiative.
    - ***STWP, Ongoing, Planning: Suwanee Gateway, page 310***
    - ***CIP, Planning/Future Projects: Suwanee Gateway Landscape Improvements, page 292***
30. 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, Policy Statement, Economic Development: Economic Development, Local Business Involvement, page 312***
31. Continue to monitor TAD in area. Re-initiate conversations with Gwinnett County and School Board if needed.
32. Create ad campaign, primarily for local audience, highlighting improvements in the Gateway area completed in the last five+ years (including public and private investment). Complete after the median project is complete and incorporate the completed "S" bridge project.
    - ***STWP, Ongoing, Planning: Suwanee Gateway, page 310***
33. Continue Gateway PACT participation through active conversation with business owners and bringing in guest speakers (4 meetings to be offered in 2020; 4 meetings held in 2019).
    - ***STWP, Policy Statement, Economic Development: Local Business Involvement, page 312***
    - ***STWP, Policy Statement, Public Safety: Community Policing, page 312***
34. Participate in Partnership Gwinnett's MARS (Metro Atlanta Redevelopment Summit); sponsored event 2010-2019.
    - ***STWP, Policy Statement, Economic Development: Partnership Gwinnett, page 312***
35. Continue responding to inquiries for former May Queen property; communicate City's desires for development in area.
    - ***STWP, Policy Statement, Planning: Community Aesthetics, page 314***
    - ***STWP, Ongoing, Planning: Suwanee Gateway, page 310***

GOALS (continued)

36. Manage Suwanee Youth Leader Program.
    - ***STWP, Ongoing, Communications & Engagement: Youth Engagement, page 308***
37. Refine SYL program to assure maximum efficiency particularly as it relates to the volunteer and event value-added benefits of program.
    - ***STWP, Ongoing, Communications & Engagement: Youth Engagement, page 308***
38. Manage public arts initiative.
    - ***STWP, Action with Defined Dates, Community Culture: Public Art Program (2020-2021), page 304***
39. Complete Art of All Campaign to raise $1.25 million for three significant public art pieces to be located in the new Town Center on Main Program.
    - ***STWP, Action with Defined Dates, Community Culture: Public Art Program (2020-2021), page 304***
40. Solicit public art consultant for significant art pieces in Town Center on Main.
    - ***STWP, Policy Statement, Community Culture: Public Art, page 314***
41. Coordinate RFQ/RFP process for public art pieces in Town Center on Main (2020-2021)
    - ***STWP, Policy Statement, Community Culture: Public Art, page 314***
42. Continue to promote sixth ScuplTour exhibit (installed in May 2019).
    - ***STWP, Policy Statement, Community Culture: Public Art, page 314***
43. Evaluate and complete RFP process for seventh SculpTour exhibit (4th quarter 2020)
    - ***STWP, Action with Defined Dates, Community Culture: SculpTour (2020, 2022, & 2024), page 314***
44. Continue refining developer component of the public arts initiative; promote private investment in public art.
    - ***STWP, Policy Statement, Community Culture: Public Art, page 314***
45. Work with the NGAA to create community art project (donated street piano).
    - ***STWP, Policy Statement, Community Culture: Public Art, page 314***
46. Complete two crosswalk murals at Town Center (to test product for medians in Suwanee Gateway area).
47. Complete art project as part of City's contribution to the new Court building.
48. Add City's permanent art collection to City website.
49. Set new goals and priorities for arts initiative based on Public Art Master Plan.
    - ***STWP, Policy Statement, Community Culture: Public Art, 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.
53. Manage volunteer program and connect citizens to outside organizations as appropriate.
    - ***STWP, Ongoing, Communications & Engagement: , Citizen Engagement, page 308***
54. Fully develop and implement volunteer initiative.
    - ***STWP, Ongoing, Communications & Engagement: Joint Meetings, Citizen Engagement, page 308***
55. Create promotional plan to communicate new program. (redefine and fully promote in 2020)
56. Create list of referral organizations as appropriate (to refer people to other volunteer efforts that the City does not coordinate).
57. Fully implement system/data-base to track volunteers and volunteer hours.
58. Implement "Parker"/mascot policies; secure and train team of volunteers to coordinate use of mascot.
    - ***STWP, Ongoing, Communications & Engagement: Joint Meetings, Citizen Engagement, page 308***
    - ***STWP, Policy Statement, Economic Development: Special Events, page 312***
59. Create informal "volunteer awards" program (potentially associate with "Friends of Suwanee" holiday luncheon).

OBJECTIVES FOR FISCAL YEAR 2021

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	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Meetings with I-85 Gateway stakeholders	10	36*	12	10	15	10
Attend/participate in local business association meetings	13	12	22	18	22	12
Attend/participate in regional/County/State Government associations	24	18	15	10	10	6
Attend/participate in Public Arts Commission (PAC) meetings	8	10	4**	8	9	5
Presentations given by staff to outside groups/communities	13	13	14	10	102***	20

**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*

**** Includes 80 Capital Campaign (Art for All) sales calls*

PRODUCTIVITY MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 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.

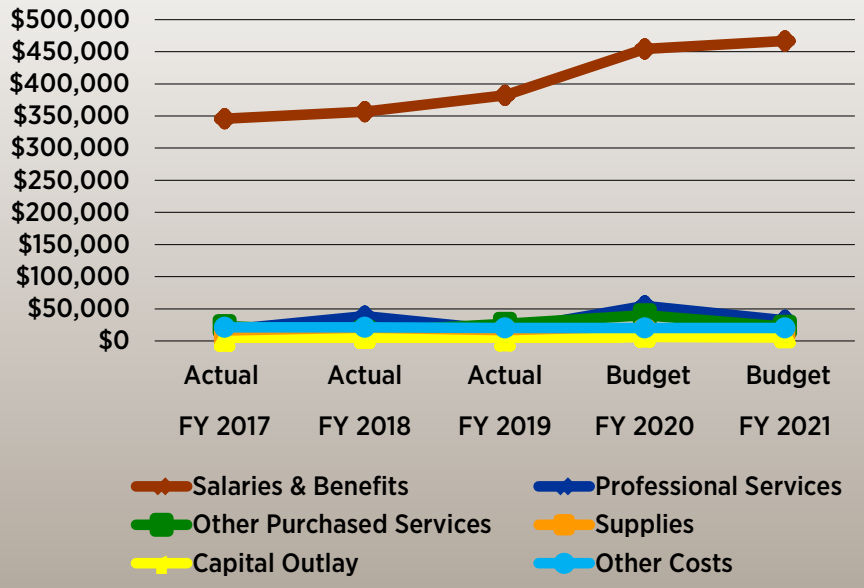


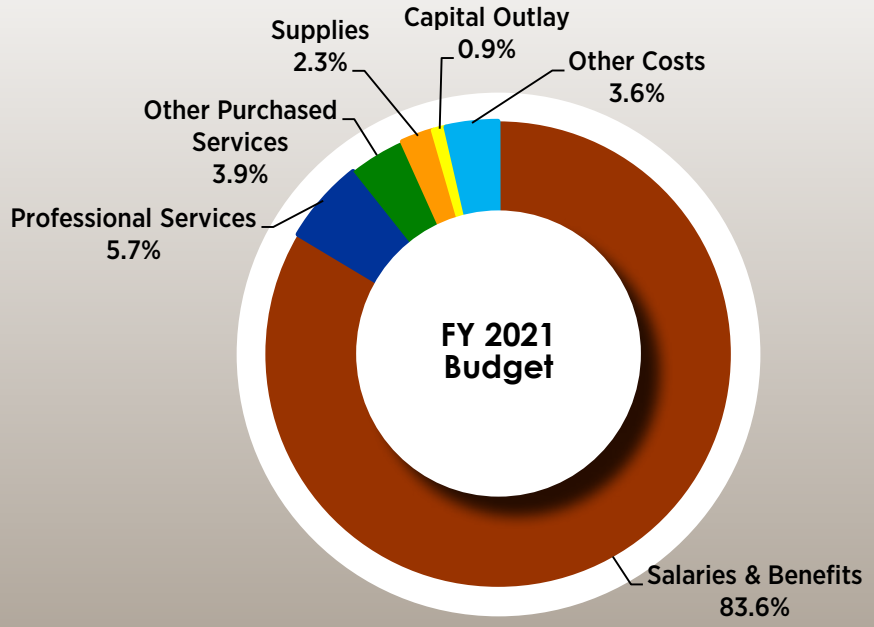
7510 ECONOMIC DEVELOPMENT

AUTHORIZED POSITIONS	GRADE	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Assistant City Manager	27	1	1	1	1	1
Events and Outreach Manager	21	1	1	1	1	1
Events Coordinator(1)	16	0	0	0	1	1
Events Coordinator(1)	PT-16	1	1	1	0	0
Special Projects Coordinator	14	1	1	1	1	1
TOTAL		4	4	4	4	4

(1) In fical year 2020, the Events Coordinator was upgrade to full-time to assist part time with the new Cyber Security Program.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Salaries & Benefits	$ 345,680	$ 356,825	$ 382,313	$ 454,500	$ 466,900
Other Purchased Services	23,075	14,615	26,742	39,950	22,000
Supplies	6,215	11,986	15,174	16,900	12,600
Capital Outlay	-	4,372	209	6,000	5,000
Professional Services	17,139	38,451	16,646	54,750	32,000
Other Costs	21,000	21,000	20,000	20,000	20,000
TOTAL	$ 413,109	$ 447,249	$ 461,084	$ 592,100	$ 558,500





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 2021

- 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. DDA to market 12,000 square feet of commercial space in Solis (2 of 7 units left). Have all units leased by 4th quarter 2020; to include at least two restaurants.
   - ***STWP, Policy Statement, Communications & Engagement: Downtown Promotions, page 312***
2. Analyze cash flow from Solis; evaluate opportunities for DDA to leverage funds for smaller downtown area projects.
3. Complete rehab of Pierce's Corner; restaurant to open by 4th quarter 2020.
   - ***STWP, Action with Defined Dates, Planning: Pierce's Corner (2020), page 304***
4. Continue to evaluate and implement options to capitalize on National Historic Register District designation. Create entryway signs to historic district.
5. Update Old Town directional signs. Evaluate as part of Buford Highway project.
   - ***STWP, Policy Statement, Communications & Engagement: Downtown Promotions, page 312***
6. Bring in a downtown/public space expert to assess needs/opportunities in downtown.
   - ***STWP, Policy Statement, Communications & Engagement: Downtown Promotions, page 312***
7. Continue regular communication with Town Center commercial property owner as it relates to tenant recruitment, tenant retention, and property maintenance.
   - ***STWP, Policy Statement, Economic Development: Local Business Involvement, page 312***
8. Coordinate meetings with downtown merchants at least quarterly and before major events for a minimum of 4 per year.
   - ***STWP, Policy Statement, Economic Development: Local Business Involvement, page 312***
   - ***STWP, Ongoing, Communications & Engagement: Citizen Engagement, page 308***
9. Coordinate downtown stakeholder gathering at Jimmy's house (target date– fall 2020); include City Council, all City boards, particularly DDA, PAC, and Harvest Farm.
10. Complete downtown brochure with monetary buy-in from businesses.
    - ***STWP, Policy Statement, Communications & Engagement: Downtown Promotions, page 312***
11. Market downtown to Suwanee Sports Academy guests. Evaluate existing sponsorship.
    - ***STWP, Policy Statement, Communications & Engagement: Downtown Promotions, page 312***

GOALS (continued)

12. Create and distribute monthly (or every other month) written updates to Town Center merchants on events (to include event details, road closures, and other important information).
    - ***STWP, Ongoing, Communications & Engagement: Citizen Engagement, page 308***
13. 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.
14. Promote the Bluegrass Barn, as appropriate, as an official "cultural asset" of the City and a music venue in Old Town.
    - ***STWP, Policy Statement, Communications & Engagement: Downtown Promotions, page 312***
15. Utilize façade grant program and likely discontinue.
16. Explore ways to assist with relocation of Metal Products Company facility.
17. Evaluate options for community event in Old Town area as interest presents itself. Produce 3rd annual Suwanee Summer Porch Jam event.
    - ***STWP, Policy Statement, Economic Development: Special Events, page 312***

WORKLOAD MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Monthly DDA meetings	11	10	11	12	9*	6**
Other organizational meetings	10	11	11	11	2*	2
Number of funding applications submitted	0	0	0	1	4	4
Number of regional meetings and trainings attended	8	8	8	8	4*	2
Number of meetings with Downtown stakeholders	48	58	60	60	40*	30**

**staff member out on medical leave*
***staff vacancy not to be filled due to COVID-19 budget cuts*

PRODUCTIVITY MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Completion percentage of Pierce's Corner site redevelopment/improvements	0%	30%	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

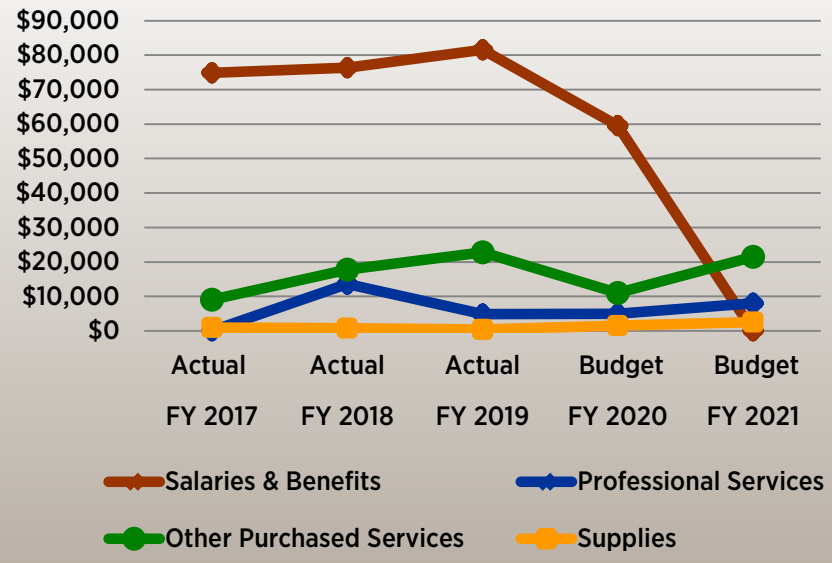
**new measure*

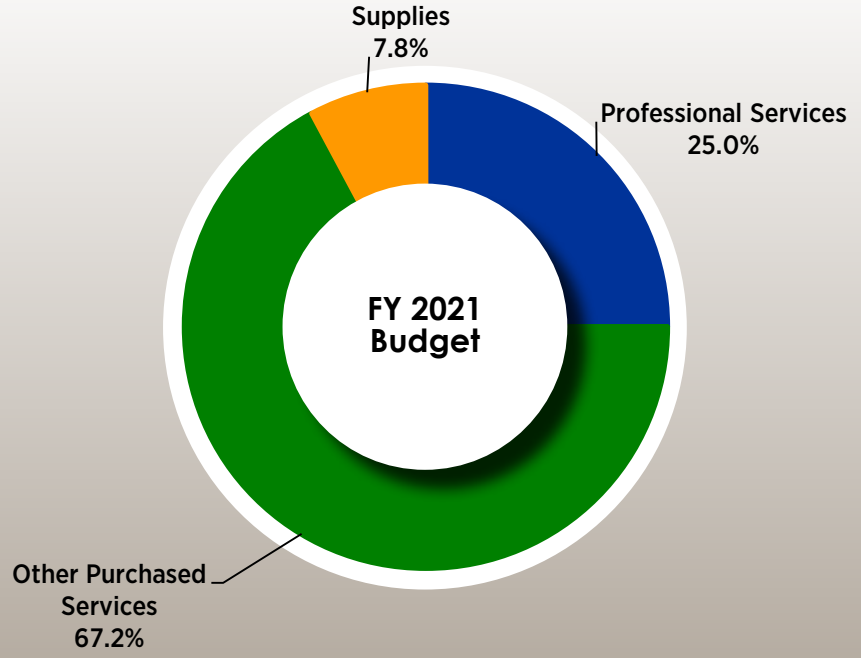
AUTHORIZED POSITIONS	GRADE	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Downtown & Business Development Manager	20	1	1	1	1	1[1]

(1) The Downtown & Business Development Manager position became vacant in fiscal year 2020 and will remain vacant for fiscal year 2021 due to COVID-19.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Salaries & Benefits	$ 74,848	$ 76,378	$ 81,591	$ 59,600	$ -[1]
Other Purchased Services	9,045	17,783	22,831	11,000	21,500
Supplies	972	775	392	1,500	2,500
Professional Services	-	13,595	4,858	5,000	8,000
TOTAL	**$ 84,865**	**$ 108,531**	**$ 109,672**	**$ 77,100**	**$ 32,000**

(1) Due to COVID-19 all vacant positions at the end of FY 2020 will remain vacant for FY 2021






TEAM PLAYER
Awesome
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
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
Good Listeners
Innovative
Never Content with Status Quo
Doers
Accountability
Skilled
Leader and Coach
Thinks Outside the Box
Resolves Issues
Knowledgeable
Brilliant
Technical
Experienced
Skilled
Talented
Multi Tasks
Accurate
Duty
Leadership
Professional
Good with Follow Up
Determined
Tenacious
Loyal
Reliable
Dependable
Does More than Asked
Truthful
Trustworthy
Honest



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

FY 2020 FINAL BUDGET	$630,500
Changes:	
Salary frozen, decrease due to not filling intern position	(9,000)
Reduction in overtime	(500)
6.4% increase in group health insurance	6,800
Wellness program on hold for FY 2021	(750)
2% Employer match on deferred compensaton on hold	(7,050)
Other benefit changes	(550)
Reduction in printing costs	(2,000)
50% reduction in travel	(4,000)
50% reduction in education	(3,370)
FY 2021 ADOPTED BUDGET	**$ 610,080**

ACCOMPLISHMENTS

- Maintained Open Budget, a platform for transparency in spending
- Created and published FY 2019 Comprehensive Annual Financial Report (CAFR); FY 2020 Budget Document; the FY 2020 Citizens Operating Budget, and the 2018 Popular Annual Financial Report

- Maintained the millage rate at 4.93 mills
- Maintained AAA bond rating from Standard & Poor's
- Implemented two 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 of year end W-2s, G-4s, and 1099s
- Employees and all vendors paid on time
- Completed State and Federal filing requirements
- ACH, W2s and 1099s processed timely and accurately
- Internally produced hidden paycheck, implemented pay and class plan, raised, and benefits accurately

- No turnover in Financial Services since 2012
- Revised Financial Policy and Procedure manual
- Successful surplus sale
- Revamped Capital Project Fund section in the budget document in order to make more reader-friendly for citizens
- Finance department presented Understanding Your Pay lunch and learn class
- Finance personnel attended payroll, financial reporting, and accounting update courses
- Finance department personnel maintained continued education requirements for certifications
- Met arbitrage compliance standards regarding outstanding bonds
- Trained and mentored college graduate intern on accounts payable, surplus sale, contract management, and purchasing card reconciliation
- Created instructive forms and/or brochures for millage rate information, property taxes, business licenses, alcohol licenses, code enforcement, volunteers, Downtown Suwanee, SculpTour, Capital Campaign, and Suwanee Fest Sponsors.

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, Action with Defined Dates, Communications & Engagement, National Citizen Survey (2020 & 2023), page 304***
8. Debt management.
   - ***STWP, Ongoing, Operations: Bond Restructuring, page 310***
9. Manage investment portfolio and investment policy.
10. Focus on making visually appealing materials to enhance City communications.
    - ***STWP, Policy Statement, Operations: City Services, page 316***
11. Cross-train department staff to provide assistance, back up coverage, and enhanced support for daily operations.
    - ***STWP, Policy Statement, Operations: City Services, Learning Opportunities, page 316***
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.

STATEMENT OF SERVICE (continued)

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, Policy Statement, Communications & Engagement: Awards, page 312***
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, Policy Statement, Operations: City Services, Staffing, page 316***
3. Maintain Suwanee's AAA bond rating from Standard and Poor's.
4. Provide technical support to Gwinnett Municipal Association (GwMA).
   - ***STWP, Policy Statement, Operations: City Services, page 316***
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, Policy Statement, Communications & Engagement: Awards, page 312***
6. Issue payments to vendors, for goods and services delivered, in a timely and accurate manner.
   - ***STWP, Policy Statement, Operations: City Services, Staffing, page 316***
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, Policy Statement, Operations: City Services, Staffing, page 316***
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 316***
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, Policy Statement, Operations: City Services, Staffing, page 316***
2. Ensure the integrity of departmental work products and the continued use of best practices through the professional development of finance team members.
   - ***STWP, Policy Statement, Operations: Learning Opportunities, Staffing, page 316***
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, Policy Statement, Communications & Engagement: Awards, page 312***
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, Policy Statement, Operations: City Services, Staffing, page 316***
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, Policy Statement, Operations: Strategic Anchor Points, page 316***
9. Find and implement creative tools to better communicate financial information.

OBJECTIVES FOR FISCAL YEAR 2021

FINANCIAL ADMINISTRATION

1. Continue to process year end W-2s, G-4s, and 1099s electronically.
   - ***STWP, Policy Statement, Operations: City Services, page 316***
2. Plan for implementation of new W-4 in 2020.
   - ***STWP, Policy Statement, Operations: City Services, page 316***
3. Work on filing ACA electronically for calendar year 2020.
4. Continue to process accounts payable in a timely manner.
   - ***STWP, Policy Statement, Operations: City Services, page 316***
5. Monitor cash flow for the URA bond issue $23 million.
6. Update cash flow reports for bond issue, as well as the three SPLOST accounts.
   - ***STWP, Policy Statement, Operations: Learning Opportunities, page 316***
7. Continue providing the monthly Balances by Project report to the City Manager and Directors on a timely basis.
   - ***STWP, Policy Statement, Operations: City Services, page 316***
8. Complete applicable bank reconciliations in a timely and accurate manner.
   - ***STWP, Policy Statement, Operations: City Services, page 316***
9. Analyze certificates of deposit quarterly.
10. Process monthly cash flows and transfers.
    - ***STWP, Policy Statement, Operations: City Services, page 316***
11. Coordinate Downtown Development Authority (DDA) regarding lease properties, commissions, and tenant improvements.
12. Continue providing contract management assistance to departments on each contract to monitor progress.
13. Continue attending capital project update meetings and field visits with engineers.
    - ***STWP, Policy Statement, Operations: Learning Opportunities, page 316***
14. Provide technical support to Gwinnett Municipal Association for SDS negotiations.
    - ***STWP, Policy Statement, Operations: City Services, page 316***
15. Confer with arbitrage consultant to provide necessary data for the annual arbitrage calculations.
16. Assist with various projects and reports as needed within the City Manager's office.
17. Continue to work on managing and maintaining the fixed asset module.
18. Identify software that the City utilizes and obtain Certificates of Insurance from the firms in an effort to find out how much cyber insurance coverage they have in the event they experience an incident on their end and our data becomes compromised.
19. Remain an active liaison between the City and Carl Vinson Institute for gathering data to be used in benchmarking with other cities.
    - ***STWP, Policy Statement, Operations: Learning Opportunities, page 316***
20. Maintain volunteering as a GFOA budget reviewer in order to obtain additinal budget knowledge and apply this knowledge to Suwanee's budget process and reporting.
21. Continue to update the internal controls documentation; policy and procedures.

OBJECTIVES FOR FISCAL YEAR 2021 (continued)

FINANCIAL DOCUMENTS

1. Update budget policies.
2. Update Risk Management Policy.
3. Review and continue to enhance the general fund budget sections.
4. Continue taking ownership of the Capital Project Fund section of the annual budget document and tweak and update it as needed.
5. Work on preparing "how to" manuals for the bank reconciliation process.
6. Begin working on "how to" manuals for major job functions for cross training and future staffing needs.
7. Continue to refine and streamline the workflow process for all major documents.
8. Update the HSA and Direct Deposit form, making them two separate forms.

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, Policy Statement, Operations: Learning Opportunities, page 316***
2. To further increase knowledge of accounting principles and other topics to ensure that staff is current on changes, updates, and new topics.
   - ***STWP, Policy Statement, Operations: Learning Opportunities, page 316***
3. Continue to improve knowledge of efficiency and effectiveness metrics, and governmental financial reporting by attending at least 3 GFOA, GGFOA, ICMA, or AICPA training over the next two years.
   - ***STWP, Policy Statement, Operations: Learning Opportunities, page 316***
4. Continue to cross train with team members on all day to day financial activities.
   - ***STWP, Policy Statement, Operations: Learning Opportunities, page 316***
5. Succeed in taking sections tests for the CPFO program with GFOA.
6. Take the CPP (Certified Payroll Professional) designation text in October 2019.
7. Attend the GGFOA Conference and maintain the continued education requirement for Local Finance Officer Certification.
   - ***STWP, Policy Statement, Operations: Learning Opportunities, page 316***
8. Take an intermediate excel class that teaches how to make and change charts and graphs.
   - ***STWP, Policy Statement, Operations: Learning Opportunities, page 316***
9. Continue to become more proficient with the general ledger module and best practices.
10. Gain a better understanding of where numbers in the budget document's executive summary come from.
11. Continue to process payroll quarterly, cross train and seek opportunities to support team members.
12. Continue to improve InDesign skills.
13. Provide mentoring opportunities for interns.

CREATIVE

1. Continue to seek new ways to communicate information with graphic design.
   - ***STWP, Policy Statement, Operations: City Services, page 316***
2. Increase knowledge of web design and programming.
3. Promote Suwanee using videos when appropriate.
   - ***STWP, Policy Statement, Communications & Engagement: Downtown Promotions, page 312***
4. Create informational videos for employees.
5. Find new ways of communication.
6. Continue to bring different perspectives, youth trends, quirkiness to communication design requests.

1511 FINANCIAL ADMINISTRATION

WORKLOAD MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Accounts payable checks issued	3,531	3,693	3,534	3,600	3,764	3,550***
Payroll checks issued	3,273	3,172	3,494	3,550	3,402	3,350***
W-2's issued	160	186	166	170	183	175
1099's issued	62	97	46	50	68	60
Documents produced and published	5	6	5	5	5	5
At least 1 surplus sale each fiscal year	1	1	1	1	0**	1
Bank reconciliations completed within 30 days	11	12	10	12	12	12
Quarterly tax returns completed on time	4	4	4	4	4	4
Suwanee Open Budget average sessions per month/average page views per session	*	75/4.2	77/3.2	80/3.2	48/3.8	50/3.5
Suwanee Open Budget average users per month	*	53	67	70	42	50

** new measure*
***surplus sale scheduled for April 2020 cancelled due to COVID-19*
****cancelled events and projects due to COVID-19 resulted in fewer event vendor checks including staff checks; fewer capital project related checks*

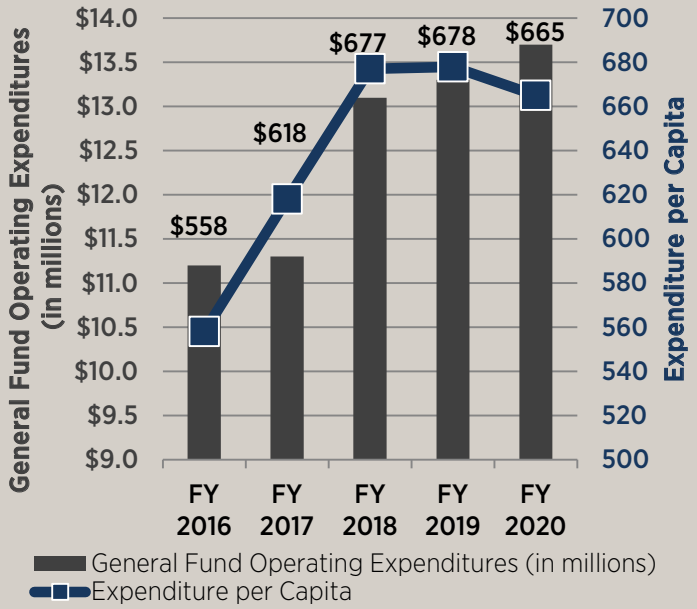
PRODUCTIVITY MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Percent of vendor invoices processed within 30 days	99%	99%	99%	99%	99%	99%
Percent of monthly general operating bank reconciliations completed within 30 days of month end	92%	100%	83%	100%	100%	100%
Annual audit fieldwork completed within state law guidelines	09-09-2016	09-08-2017	09-07-2018	10-01-2019	09-06-2019	10-01-2020
Published financial information no later than 180 days after fiscal year end as required by law	12-21-2016	12-15-2017	12-13-2018	12-31-2019	12-18-2019	12-31-2020

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

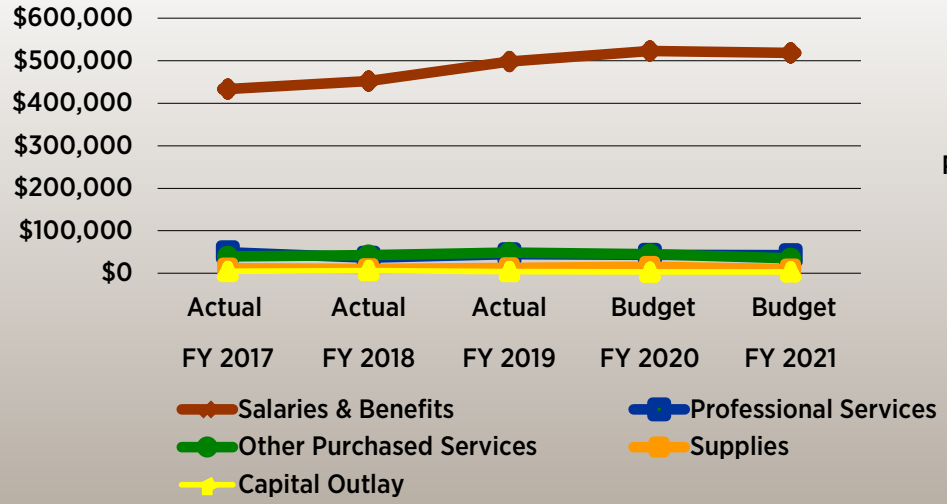


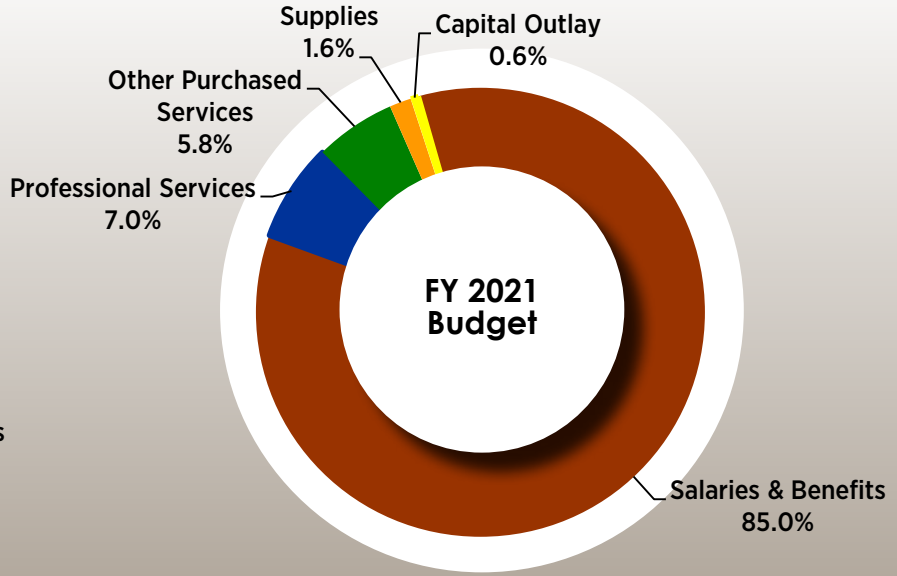
1511 FINANCIAL ADMINISTRATION

AUTHORIZED POSITIONS	GRADE	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 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	1	1
Accounting Analyst[1]	16	1	1	1	0	0
Special Projects Analyst	16	1	1	1	1	1
Communication Specialist	16	1	1	1	1	1
TOTAL		5	5	5	5	5

(1) In fiscal year 2020, the position Accounting Analyst position was upgraded to Senior Accounting Analyst.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Salaries & Benefits	$ 433,421	$ 452,599	$ 498,341	$ 523,350	$ 518,600
Other Purchased Services	39,988	42,924	48,688	45,350	35,480
Supplies	12,186	10,332	12,408	15,300	9,500
Capital Outlay	4,590	6,346	4,274	3,000	3,500
Professional Services	49,270	37,000	45,139	43,500	43,000
TOTAL	$ 539,455	$ 549,201	$ 608,850	$ 630,500	$ 610,080





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 2019 Performeter® Score 8.9

The overall score of 8.9 indicates that Suwanee's overall financial health and success is well above the satisfactory level.

SCORE BY CATEGORY

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

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 $19.3 million, or 89% 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 $3.4 million or 26.4% 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, 2019, the City's depreciable capital assets amounted to $89.2 million while accumulated depreciation totaled $34.9 million.

This indicates that, on average, the City's capital assets have a little more than one-half (61%) of their useful lives remaining. This remains an above satisfactory financial indicator in the model.

Employee Pension Plan Funding Ratio



The City's pension plan net position was 172% of the total pension liability, indicating the plan was nearly over one and three-quarters funded, from an actuarial perspective, at the last valuation date.

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

Debt to Assets



Less than one-third (29.4%) 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 29 cents of that dollar to others.

Current Ratio



Suwanee's government-wide ratio of current assets to current liabilities was 18.05 to 1.

This indicates that the City had over eighteen times the amount of current assets needed to pay current liabilities. This is considered an excellent indicator of liquidity.

Quick Ratio



At June 30, 2019, the government-wide ratio of cash and cash equivalents to current operating liabilities was 7.44 to 1.

This indicates that the City had nearly seven and a half times 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.

9.4 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, 2019, total net position increased by $3.9 million, or 4.6% from the prior year beginning net position.

Interperiod Equity



For the year ended June 30, 2019, 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 133% of current year costs.

Business Type Activities Self-Sufficiency



Suwanee's business-type activities were 117% self-sufficient in total.

This indicates that all current year costs of the City's business-type activities were funded by current year revenues.

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, 2019, the City experienced an increase in property tax revenue in the amount of $495,383 or 8.3% from the prior year.

Capital Asset Sustainability



Suwanee expended $2 million on capital assets and received $1.8 million in donated capital assets, while depreciation on such capital assets totaled $2.7 million.

This indicates that the City is replacing capital assets that are depreciating at a ratio of 1.4 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, 2019, the City had direct control over 41% (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 (59%) 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 $16.3 million, of which $2.7 million (or 16.4%), 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, 16.4 cents of that dollar was used for debt service.

Bonded Debt Per Capita



For the year ended June 30, 2019, the City had a general bonded debt per capital ratio of $500.

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



Legal Debt Limit Remaining



Suwanee had approximately $9.8 million of general obligation debt applicable to the legal debt limit.

This means that at June 30, 2019, the City had a little over $126 million, or 93% of its general bonded debt legal limit remaining.

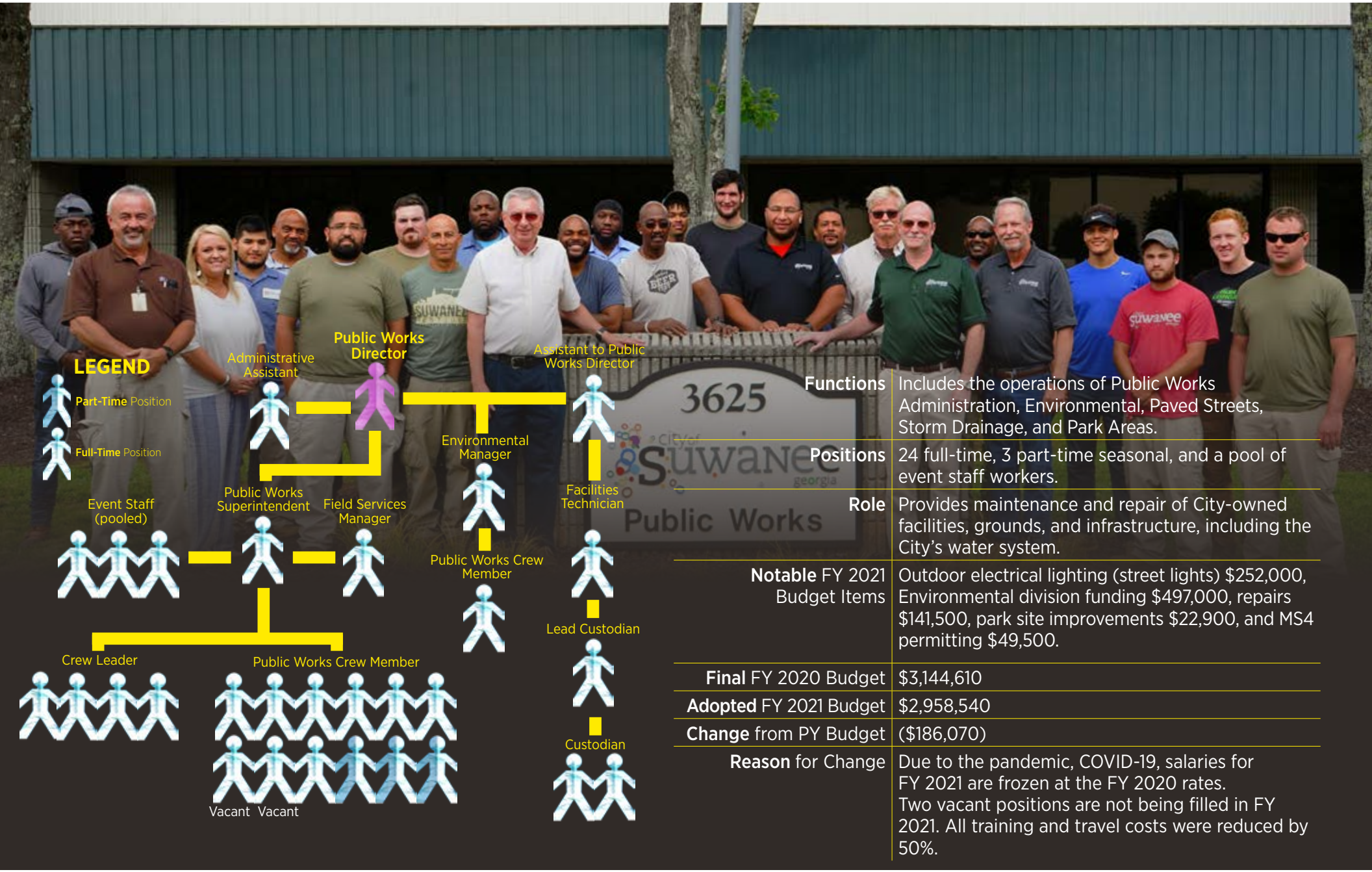
Property Taxes Per Capita



Suwanee had a property tax per capita ratio of approximately $321.

This is well 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 2021 Budget Items	Outdoor electrical lighting (street lights) $252,000, Environmental division funding $497,000, repairs $141,500, park site improvements $22,900, and MS4 permitting $49,500.
Final FY 2020 Budget	$3,144,610
Adopted FY 2021 Budget	$2,958,540
Change from PY Budget	($186,070)
Reason for Change	Due to the pandemic, COVID-19, salaries for FY 2021 are frozen at the FY 2020 rates. Two vacant positions are not being filled in FY 2021. All training and travel costs were reduced by 50%.

FY 2020 FINAL BUDGET	**$3,144,610**
Changes:	
Salary frozen, decrease from prior year changes	(18,120)
Vacant positions being left open	(131,560)
Reduction in overtime	(40,210)
6.4% increase in group insurance	26,600
Wellness program on hold for FY 2021	(3,600)
2% Employer match on deferred compensation on hold	(30,740)
Other benefit changes	(7,090)
Public Works building insurance increase	27,300
50% reduction in travel	(1,750)
50% reduction in education	(5,000)
Reduction in supplies	(1,900)
FY 2021 ADOPTED BUDGET	**$2,958,540**

ACCOMPLISHMENTS



- Scout Projects included the addition of benches installed at 2 tees of the disc golf course and inventory (with photos) of the complete Suwanee Creek Greenway
- Prepared annual Water System Water Quality Report (aka Consumer Confidence Report) and provided to GaEPD and citizens



- Completed joint venture parking lot construction with Suwanee Sports Academy at Suwanee Creek Greenway



- Took measures to mitigate stormwater drainage for Pierce's Corner



- Park playground components replaced
- Replaced Town Center Park interactive fountain pump motor
- Seasonal color and landscaping improvements implemented as part of targeted beautification effort
- Repaired areas of Suwanee Creek Greenway boardwalk
- Installed 14 new Public Art pieces June 2019 with 3 pieces on loan from Mellow Mushroom
- Organized and conducted Arbor Day event and planted trees at Sims Lake Park
- Repainted doors at five City parks
- Replaced bistro tables and chairs at various City parks
- Completed sod repair at Town Center Park
- Replaced ceiling fans at the White Street Park barn
- Added recycling option for citizens at White Street Park
- Public Works continued to remove litter around the City

ACCOMPLISHMENTS (continued)

- 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 2020 Local Maintenance and Improvement (LMIG) program
- Resurface 4.457 miles on 20 City streets or portions thereof
- Designed Lawrenceville-Suwanee Road concrete median beautification project
- Improved signage for the HAWK crosswalk on Buford Highway
- Completed numerous sidewalk leveling projects throughout the City including Village Grove, Suwanee Station, and Northolt Parkway
- Completed 712 street lights conversion to LED Project via Georgia Power

- Built out Public Works building at Swiftwater Park Drive; all Public Works staff in one location
- Relocated Public Works operations and storage out of the back half of the Fire Station building and the storage building behind Play Town Suwanee
- GaEPD reissued NPDES MS4 5-year permit effective June 11, 2019
- Replaced roof over office area at Swiftwater Park Drive
- Replaced the fire alarm system in the Police department building
- Completed LED conversion projects at City buildings and grounds
- 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

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, Policy Statement, Operations: City Services, Staffing, page 316***
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, Ongoing, Parks & Open Space: Park Enhancements, page 310***
   - ***STWP, Ongoing, Planning: Facility Maintenance, page 308***
   - ***CIP, Ongoing Projects: Facility Maintenance, page 294***
3. Manage our consultant, in development of the bid package for the City Hall building roof and front curtain wall persistent water intrusion issue, select contractor, and complete this Phase II Project.
   - ***STWP, Ongoing, Planning: Facility Maintenance, page 308***
   - ***CIP, Ongoing Projects: Facility Maintenance, page 294***
4. Replace software that controls the City Hall building HVAC to open source type.
5. Replace door access system software for the City Hall building.
6. Continue to saw, and/or grind, and demo and re-pour sidewalk sections to correct unlevel sidewalk sections to manage potential trip hazards.
7. 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, Policy Statement, Operations: City Services, Staffing, page 316***
8. 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, Policy Statement, Operations: City Services, Staffing, page 316***
9. 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 Infrastructure, page 294***
10. Complete engineering study; determine method of construction, bid, and complete replacement or rehabilitation of storm drain pipes on Ruby Forest Boulevard, Roberts Road, and other locations as needed.
    - ***CIP, Ongoing Projects: Stormwater Infrastructure, page 294***
11. If permitted by Norfolk Southern Railroad and authorized, complete Main Street at Pierces Corner drainage improvement project along with installation of additional parking spaces on Main Street.
    - ***CIP, Ongoing Projects: Stormwater Infrastructure, page 294***
12. Monitor and promote the Martin Farm Road replacement project across Suwanee Creek through the GaDOT process of right-of-way/ design plan development (programmed 2019) to accommodate right-of-way acquisition and construction programmed 2022).
13. 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.
14. 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.
15. Continue efforts to maximize efficiency and effectiveness of community service workers.

GOALS (continued)

16. Manage maintenance and monitoring vendors for various elements for the City Hall Building and other City owned buildings such as elevator, HVAC, janitorial, generator, fire alarm, sprinkler systems, building access, back flow inspections, etc.
    - ***STWP, Ongoing, Planning: Facility Maintenance, page 308***
    - ***CIP, Ongoing Projects: Facility Maintenance, page 294***
17. Monitor, evaluate, and adjust public works employees' logistics, structure, and needed work schedules to accommodate workloads and new initiatives as they arise.
    - ***STWP, Policy Statement, Operations: Staffing, page 316***
18. 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, Station Park, etc., and submit budget accordingly.
    - ***STWP, Policy Statement, Operations: Staffing, page 316***
19. Budget and implement necessary steps to improve the functionality of the Swiftwater Park Drive Public Works Facility.
    - ***STWP, Ongoing, Planning: Facility Maintenance, page 308***
    - ***CIP, Ongoing Projects: Facility Maintenance, page 294***
20. Make adjustments to the Public Works Department storage and operations as needed with respect to the proposed additional basement area of the Municipal Court building.
    - ***STWP, Ongoing, Planning: Facility Maintenance, page 308***
    - ***CIP, Ongoing Projects: Facility Maintenance, page 294***
21. 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, Ongoing, Parks & Open Space: Park Enhancements, page 310***
    - ***STWP, Ongoing, Planning: Facility Maintenance, page 308***
    - ***CIP, Ongoing Projects: Facility Maintenance, page 294***
22. Replace stamped concrete crosswalks on Northholt Parkway in the Suwanee Gateway.
23. 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, bucket truck attachments ,and other types of equipment.
    - ***CIP, Ongoing Projects: Public Works Equipment, page 294***
24. 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, Policy Statement, Operations: Learning Opportunities, Staffing, page 316***
25. Monitor and revise the City's properties map and inventory list as appropriate.
26. In the fight against Zika, West Nile Virus, and other mosquito borne viruses, 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. Acquire full staffing levels and promote development and growth of the staff members of Public works Department through training, knowledge, and abilities in tasks and work areas that they normally have not or do not handle.
    - ***STWP, Policy Statement, Operations: Learning Opportunities, Staffing, page 316***
29. Provide maintenance activities for the existing Public Art exhibits.
    - ***STWP, Policy Statement, Community Culture: Public Art, page 314***
30. Continue updating process of the water system map and sidewalk map via ESRI ArcMap software.
31. Prepare annual Water System Water Quality Report (aka Consumer Confidence Report) and provide to GaEPD and citizens.
    - ***STWP, Ongoing, Planning: Water System Strategy, page 310***
    - ***STWP, Policy Statement, Operations: City Services, page 316***
32. Complete paint specification feasibility study of repainting the 150,000-gallon elevated water tank with the new logo on it.
    - ***CIP, Planning/Future Projects: Repaint the Water Tower, page 292***
33. Monitor State laws and regulations that may affect our water supply and system. One such regulation could be a proposed revised Lead and Copper Rule.

GOALS (continued)

- ***STWP, Ongoing, Planning: Water System Strategy, page 310***

34. Monitor water quality testing and continue to provide safe drinking water to the City of Suwanee water system customers.
    - ***STWP, Ongoing, Planning: Water System Strategy, page 310***
35. Continue management of efforts of staff and the manganese sequestration management program.
36. Develop numerous revisions to our City Codes dealing with water related topics to comply with the Water Resource Management Plan that was developed by ARC (Atlanta Regional Commission), MNGWPD (Metropolitan North Georgia Water Planning District) and enforced by EPD.
    - ***STWP, Ongoing, Planning: Water System Strategy, 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, Ongoing, Planning: Water System Infrastructure Improvements, page 310***
    - ***STWP, Action with Defined Dates, Transportation: Buford Highway Reconstruction & Streetscaping (2020 & 2021), page 306***
    - ***CIP, Ongoing Projects: Water System Upgrades & Operational Repairs, page 294***
38. Manage coordination of the proposed Buford Highway waterline contractor in the relocation of portions of the waterline on Buford Highway and construction of the waterline along Davis Street from White Street to King Street.
    - ***STWP, Ongoing, Planning: Water System Infrastructure Improvements, page 310***
    - ***STWP, Action with Defined Dates, Transportation: Buford Highway Reconstruction & Streetscaping (2020 & 2021), page 306***
    - ***CIP, Ongoing Projects: Water System Upgrades & Operational Repairs, page 294***
39. Explore improved water supply via test well and potentially replacement of Well Number One and improved water quality via study of the sporadic discoloration issue at Well Number Two.
    - ***STWP, Ongoing, Planning: Water System Infrastructure Improvements, page 310***
    - ***CIP, Ongoing Projects: Water System Upgrades & Operational Repairs, page 294***
40. Budget for and develop a revised Water master Plan that complies with GaEPD and ARC.
    - ***STWP, Policy statement, Operations: City Services, page 316***
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, Ongoing, Planning: Water System Infrastructure Improvements, page 310***
    - ***CIP, Ongoing Projects: Water System Upgrades & Operational Repairs, 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, Policy Statement, Operations: Learning Opportunities, page 316***
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, Ongoing, Planning: Water System Strategy, 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, Policy Statement, Operations: City Services, Staffing, page 316***
45. Provide training to ensure proficiency in operating the wells and the SCADA system, for all water operators.
    - ***STWP, Policy Statement, Operations: Learning Opportunities, page 316***
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.
    - ***STWP, Ongoing, Planning: Water System Strategy, page 310***
47. Research and develop standards to consider a proposed water backflow ordinance.

OBJECTIVES FOR FISCAL YEAR 2021

- 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	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Number of work orders completed	5,187	4,948	3,408*	3,500	4,254	4,180
Number of times parks are mowed during the growing season	33	37	36	35	33	34
Number of work orders completed on playground equipment	26	26	12**	20	14	19
Number of work orders completed for City buildings	1,379	1,253	1,504	1,400	1,587	1,400
Hours of litter pick-up services provided	1,128	1,259	911***	1,150	961	900
Number of street lights maintained	1,114	1,138	1,145	1,190	1,169	1,209
Number of special events requiring special detail services	45	51	48	52	49	45

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

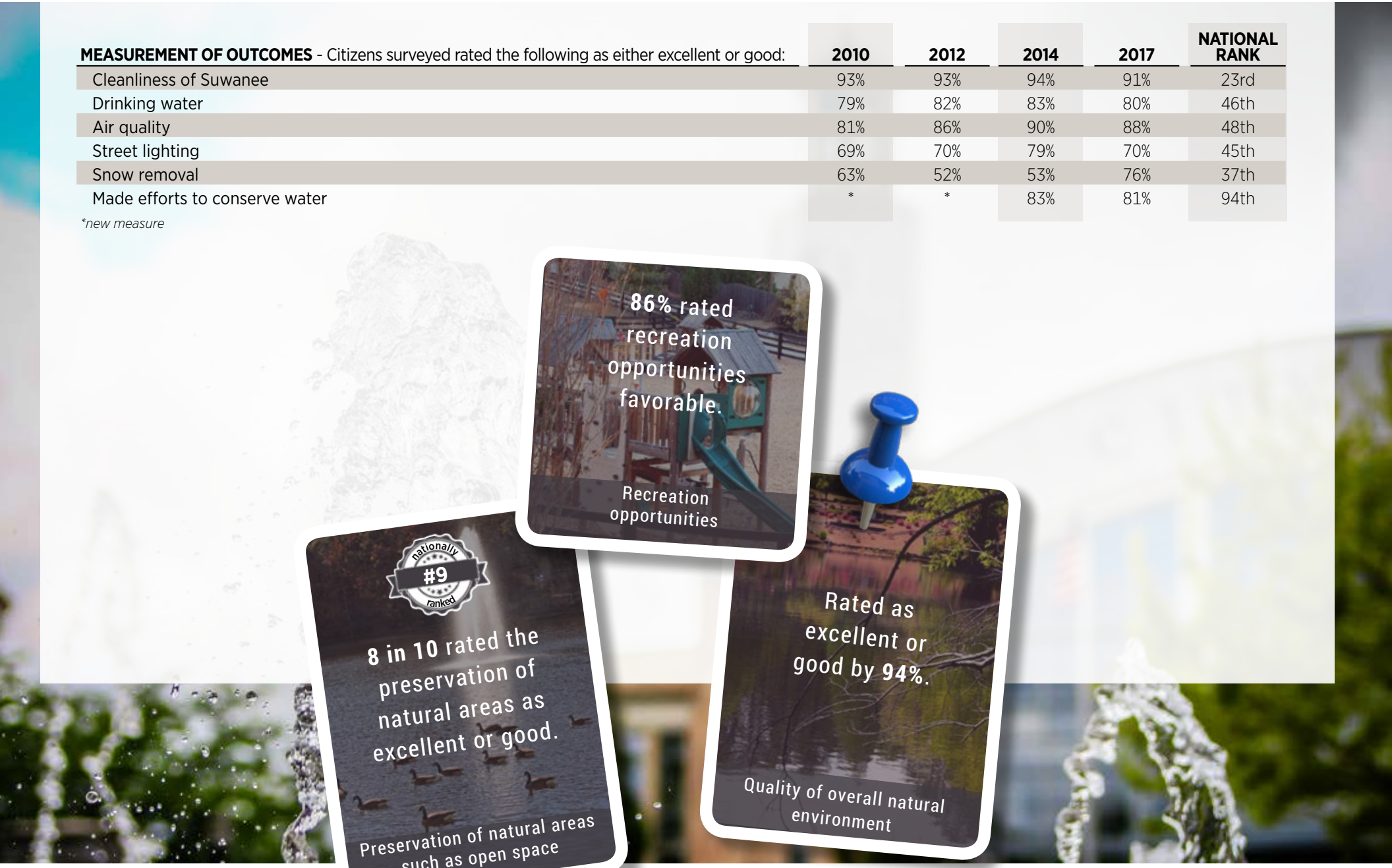
PRODUCTIVITY MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Percentage of work orders completed in 30 days	99%	99%	99%	99%	99%	99%
Work orders completed per FTE	324	291	189*	184	224	220

**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*

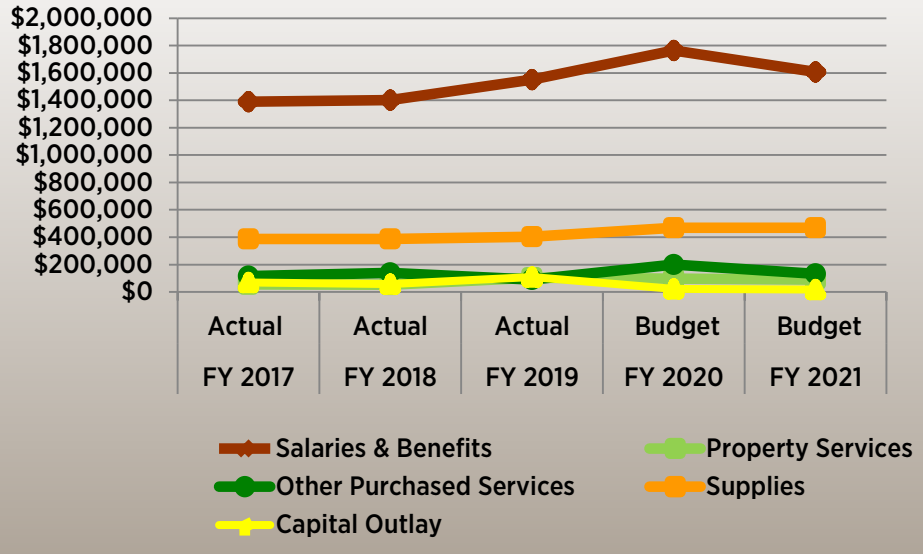


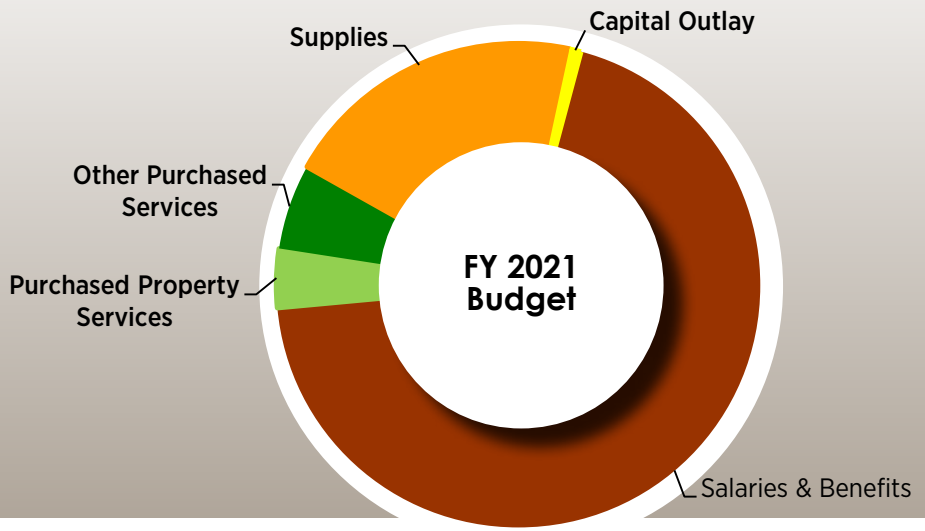
4100 PUBLIC WORKS ADMINISTRATION

AUTHORIZED POSITIONS	GRADE	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 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
Field Services Manager[1]	18	0	1	1	1	1
Public Works Crew Leader	13	4	3	3	4	4
Facilities Technician	13	1	1	1	1	1
Administrative Assistant	12	1	1	1	1	1
Public Works Crew Member	12	8	9	10	10	10
Public Works Crew Member	PT-12	3	3	3	3	3
Lead Custodian[2]	9	0	0	0	1	1
Custodian	8	3	3	3	2	2
Event Staff Pool[3]	PT-7	1	1	1	1	1
TOTAL		24	25	26	27	27

(1) In fiscal year 2018, the Field Services Manager position was created.
(2) In fiscal year 2020, one Custodian position was upgraded to Lead Custodian.
(3) 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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Salaries & Benefits	$ 1,389,426	$ 1,402,161	$ 1,550,501	$ 1,763,730	$ 1,606,600
Other Purchased Services	116,888	93,204	90,285	201,250	132,050
Supplies	386,543	386,126	403,412	468,600	469,000
Capital Outlay	69,905	57,342	108,114	22,950	17,950
Property Services	54,965	99,697	104,100	96,710	90,710
TOTAL	$ 2,017,727	$ 2,038,530	$ 2,256,412	$ 2,553,240	$ 2,316,310





STATEMENT OF SERVICE

The Environmental Function of Public Works provides focus on landscape design, installation and landscape beautification for the City's properties and rights-of-way. This includes horticultural health and maintenance of trees, shrubs and turf care, focusing on correct plant-tree varieties for the geographic area. Serving as the city's certified arborist, this division assesses tree risk management, HOA, public and private tree health, recommendations and replacements for city trees and other projects to improve aesthetics in Suwanee. Arbor Day is selected, coordinated and executed by the Environmental Division, involving the local community each year. The Environmental division works hand in hand with the planning department, landscape architects, developers, and landscape contractors to ensure new standards of beauty and excellence are achieved.

GOALS

1. Implement aesthetic appealing landscape beautification projects to improve visual experiences of park users and motorists.
   - ***STWP, Policy Statement, Planning: Community Aesthetics, page 314***
   - ***STWP, Action with Defined Dates, Planning: City Plantings (2020-2024), page 306***
2. Continue managing maintenance contracts for Town Center Park grounds.
   - ***STWP, Policy Statement, Planning: Community Aesthetics, page 314***
   - ***STWP, Ongoing, Parks & Open Space: Park Enhancements, page 310***
3. Manage BrightView Landscaping maintenance contracts for Peachtree Industrial Boulevard and I-85/Lawrenceville-Suwanee Road gateway right-of-way areas.
   - ***STWP, Policy Statement, Planning: Community Aesthetics, page 314***
4. Implement TAD (Tax Allocation District) funded or other funded roadway or beautification improvement projects in the Suwanee Gateway, as they are approved. One such project that is presently being considered with concept design underway is to have a design over the concrete medians along the Suwanee Gateway section of Lawrenceville-Suwanee Road.
   - ***STWP, Policy Statement, Planning: Community Aesthetics, page 314***
   - ***STWP, Action with Defined Dates, Planning: City Plantings (2020-2024), page 306***
   - ***CIP, Projects in Planning/Future: Landscape Improvements at Suwanee Gateway, page 292***
5. Seek Tree City USA designation from the Arbor Day Foundation.
6. Monitor and direct the inmate labor force from Gwinnett County Department of Corrections to augment City employees in ground maintenance, etc.
7. 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, Policy Statement, Planning: Community Aesthetics, Environmental Stewardship & Sustainability, page 314***

OBJECTIVES FOR FISCAL YEAR 2021

- Promote improved quality of life through aesthetically pleasing landscape beautification around City buildings, along City rights-of-ways, and various City parks, greenways, and grounds
- Provide heightened oversight of contractual landscape maintenance of Town Center Park, Gateway area, and along Peachtree Industrial Boulevard.
- Provide maintenance and replacements of street trees and those around City buildings and in the various City parks and greenways.
- Pursue beautification of concrete median projects along Lawrenceville-Suwanee (Gateway area) and Suwanee Dam Road.
- Solve City pump-irrigation challenges
- Review design recommendations and changes to Town Center Park interior landscape.

WORKLOAD MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Number of tree replacements	*	*	*	*	*	54

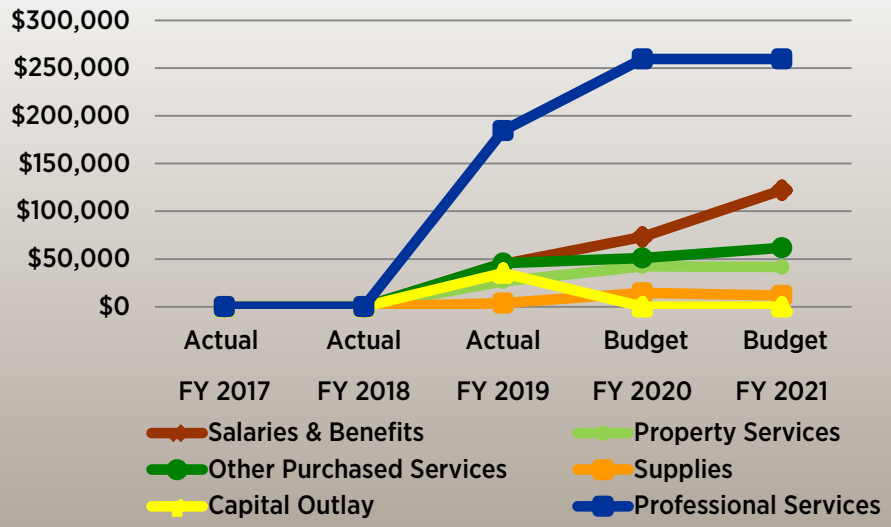
**new measure*

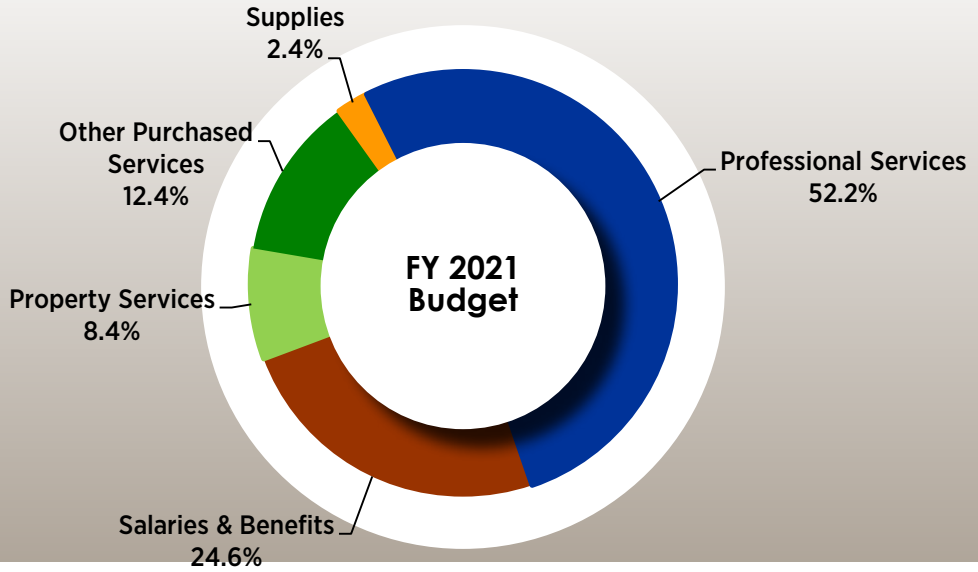
AUTHORIZED POSITIONS	GRADE	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Environmental Manger	18	0	0	1(1)	1	1

(1) In 2019 the Environmental division of Public Works was created.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL(1)	FY 2020 BUDGET	FY 2021 BUDGET
Salaries & Benefits	$ -	$ -	$ 44,611	$ 73,050	$ 122,110
Other Purchased Services	-	-	45,725	51,060	61,810
Supplies	-	-	3,591	14,400	11,950
Capital Outlay	-	-	35,312	-	-
Professional Services			184,467	259,450	259,450
Property Services	-	-	26,494	42,210	41,710
TOTAL	**$ -**	**$ -**	**$ 340,200**	**$ 440,170**	**$ 497,030**

(1) In 2019 the Environmental division of Public Works was created





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. Complete 2019 LMIG (Local maintenance Improvement Grant) resurfacing program through punch list and GaDOT audit process.
   - ***CIP, Ongoing Projects: Transportation Enhancement Projects, page 294***
2. Bid, recommend award of contract and complete 2020 LMIG resurfacing program of various City streets along with completion of GaDOT audit process.
   - ***STWP, Policy Statement, Transportation: Road Maintenance, page 310***
   - ***CIP, Ongoing Projects: Resurfacing of Local Roads, page 294***
3. Develop 2021 LMIG resurfacing priority list and submit to GaDOT, receive GaDOT approval and LMIG check.
4. Re-inspect City's roads to update road conditions in the pavement management system.
   - ***STWP, Policy Statement, Transportation: Road Maintenance, page 310***
   - ***CIP, Ongoing Projects: Resurfacing of Local Roads, page 294***
5. Implement the City's road maintenance contracts.
   - ***STWP, Policy Statement, Transportation: Road Maintenance, page 310***
   - ***CIP, Ongoing Projects: Resurfacing of Local Roads, page 294***
6. 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 Enhancement Projects, page 294***

OBJECTIVES FOR FISCAL YEAR 2021

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

WORKLOAD MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Street repair work orders completed	31	13	17	20	20	22
Pothole repair work orders completed	26	3	2	5	5	5
Street overlay (lane miles)	3.54	8.35	5.62	8.25	10.4	7.21
Number of damaged or missing street signs replaced	34	48	29	40	36	40

PRODUCTIVITY MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Percent of potholes repaired within 30 days of receipt	58%*	67%	100%	100%	80%	100%
Percent of damaged or missing low-priority signs corrected within 10 workdays	88%	88%	86%	90%	89%	90%

**area work demand for patching contractors increased, which delayed repairs; switched contractor*

	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

4221 PAVED STREETS

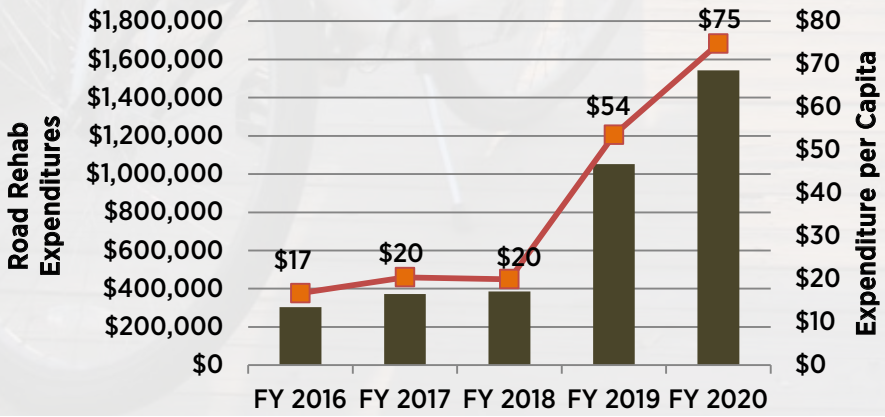
TRANSPORTATION: HOW WE MOVE

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

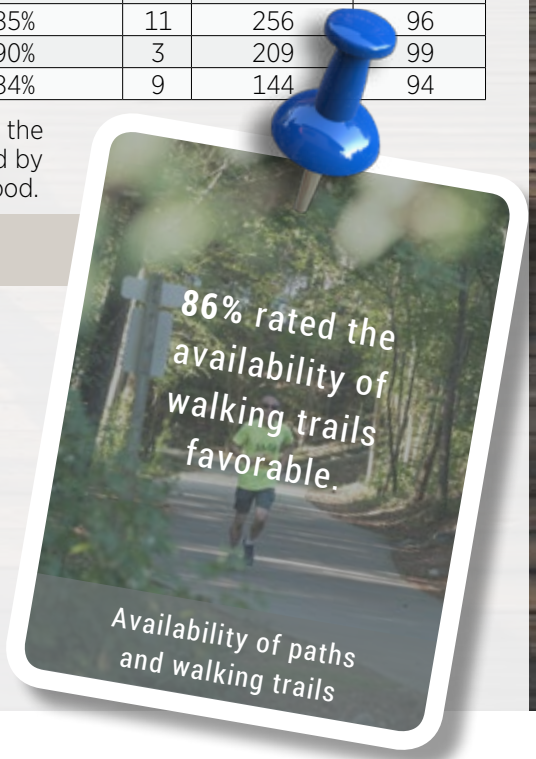
The rating for ease of car travel in Suwanee improved from 2014 to 2017. The availability of paths and walking trails was given the most positive rating (rated as excellent or good by **86%**), followed by ease of walking in Suwanee (rated as excellent or good by **68%**). At least **7 in 10** residents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

Performance Measurement Data



Road Rehabilitation Expenditures per Capita

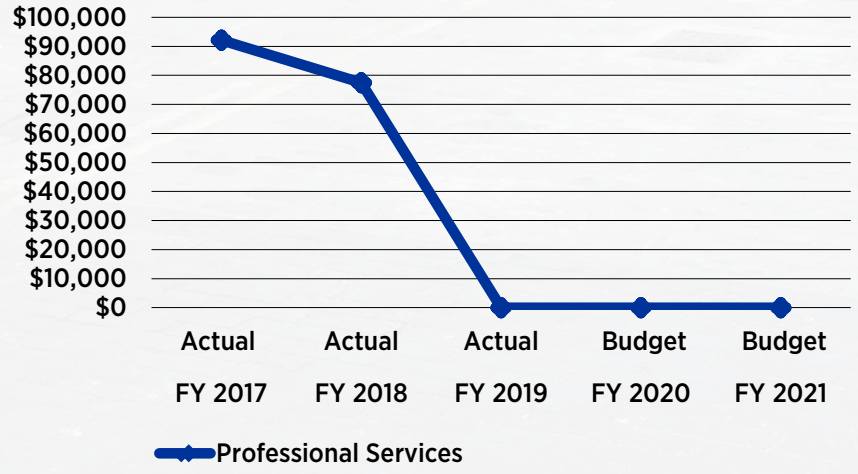
- Road Rehabilitation Expenditures
- Expenditure per Capita



4221 PAVED STREETS

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Professional Services	$ 92,088	$ 77,508	$ -(1)	$ -(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, Ongoing, Planning: MS4 Operating Permit, page 310***
   - ***CIP, Ongoing Projects, Stormwater Infrastructure, 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 the June 11, 2019 re-issuance of the NPDES MS4 Permit.
   - ***STWP, Ongoing, Planning: MS4 Operating Permit, page 310***
   - ***CIP, Ongoing Projects, Stormwater Infrastructure, pages 294***
3. Continue TMDL (Total Maximum Daily Load) Monitoring and Evaluation Plan for six 305 (b) 303 (d) listed stream segments.
   - ***STWP, Ongoing, Planning: MS4 Operating Permit, page 310***
   - ***CIP, Ongoing Projects, Stormwater Infrastructure, 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 i.e. such as development of a MS4 Stormwater Group that meets quarterly to discuss stromwater related issues and programs.
5. Successfully complete a GaEPD MS4 audit in 2019, and successfully acquire GaEPD approval of our revised Stormwater Management Plan.
   - ***STWP, Ongoing, Planning: MS4 Operating Permit, page 310***
6. Seek and acquire a MOA or MOU with Gwinnett County to comply with ARC's Water Resouce Manangement Plan items for long-term ambient trend monitoring and macroinvertebrate bioassessment in our water ways.

OBJECTIVES FOR FISCAL YEAR 2021

- Meet GaEPD NPDES MS4 Permit requirements.
- Successfully, complete GaEPD MS4 audit process.
- Complete GaEPD's Audit of our Stormwater Management Program. Complete first two phases of a stromwater utility study.

WORKLOAD MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTU9L	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Inspections of storm drainage system during or just after significant rainfall events	88%	89%	89%	90%	92%	90%
Number of citizen's drainage complaints and requests for service	56	93*	52	60	45	50
Annual NPDES report	1	1	1	1	1	1

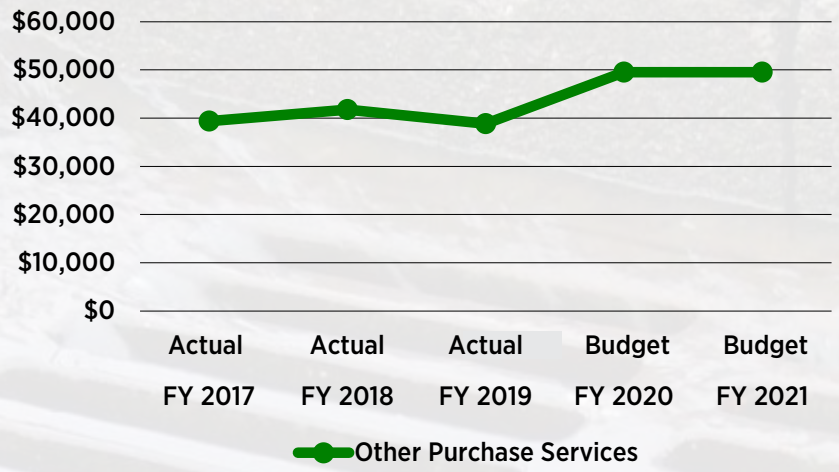
**certain storm events contributed to sink holes around catch basins, which were repaired*

PRODUCTIVITY MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Percent of complaints or requests responded to within 48 hours	96%	95%	96%	97%	96%	96%

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 2017 ACTUAL**	**FY 2018 ACTUAL**	**FY 2019 ACTUAL**	**FY 2020 BUDGET**	**FY 2021 BUDGET**
Other Purchased Services	$ 39,396	$ 41,729	$ 38,815	$ 49,500	$ 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, Ongoing, Communications & Engagement: Citizen Engagement, page 308***
   - ***STWP, Ongoing, Parks & Open Space: Park Enhancements, page 310***
   - ***CIP, Ongoing Projects: Facility Maintenance, page 294***
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, Policy Statement, Operations: City Services, page 316***
   - ***STWP, Ongoing, Parks & Open Space: Park Enhancements, page 310***
3. Develop and implement maintenance plan for the proposed Town Center on Main Park should it be proposed for opening during fiscal year 2020-2021.
   - ***STWP, Policy Statement, Planning: Environmental Stewardship & Sustainability, Community Aesthetics, page 314***
   - ***CIP, Ongoing Projects: Facility Maintenance, page 294***
4. Manage development and completion of 5K/10K signage project along a portion of the Suwanee Greenway from Town Center Park.
   - ***STWP, Policy Statement, Operations: City Services, page 316***
   - ***STWP, Action with Defined Dates, Parks & Open Space: Wayfinding Signage, page 306***
5. Explore recoating of protective coating on a section of the boardwalk areas of the Suwanee Creek Greenway
   - ***STWP, Ongoing, Parks & Open Space: Park Enhancements, page 310***
6. 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.
7. Acquire final approval of Sims Lake Park Dam emergency action plan from GaEPD Safe Dams.
8. 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, Policy Statement, Planning: Environmental Stewardship & Sustainability, Community Aesthetics, page 314***
   - ***CIP, Ongoing Projects: Facility Maintenance, page 294***
9. 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, Policy Statement, Operations: City Services, page 316***
   - ***STWP, Ongoing, Parks & Open Space: Park Enhancements, page 310***
   - ***CIP, Ongoing Projects: Facility Maintenance, page 294***

OBJECTIVES FOR FISCAL YEAR 2021

- 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	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Acres of City-owned open space	372	372	372	372	372	372
Number of hours required to mow and trim park areas	1,254	1,264	1,214	1,260	1,256	1,250
Number of hours spent on greenway and trail maintenance	837	812	941*	930	925	930
Percent of bi-weekly inspections of all playground equipment	100%	100%	100%	100%	100%	100%
Number of citizen concerns reported	15	18	8	15	13	15

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

PRODUCTIVITY MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 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*



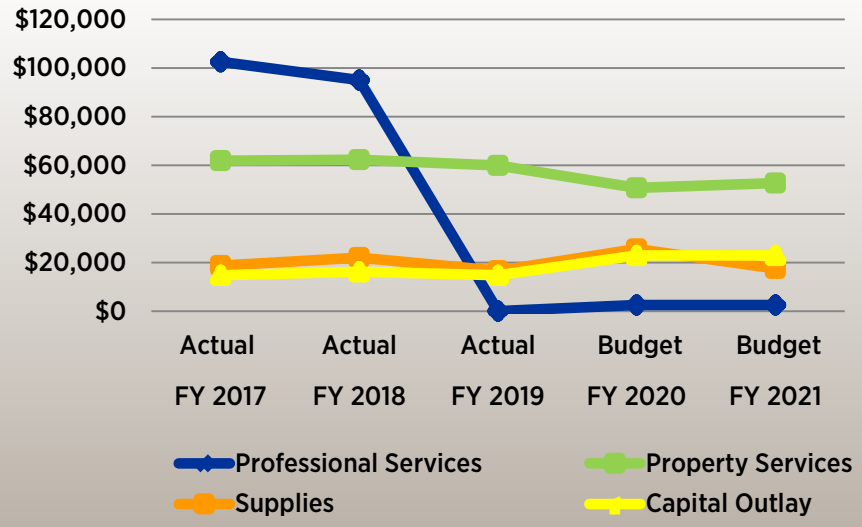
PARKS + OPEN SPACE: HOW WE PLAY

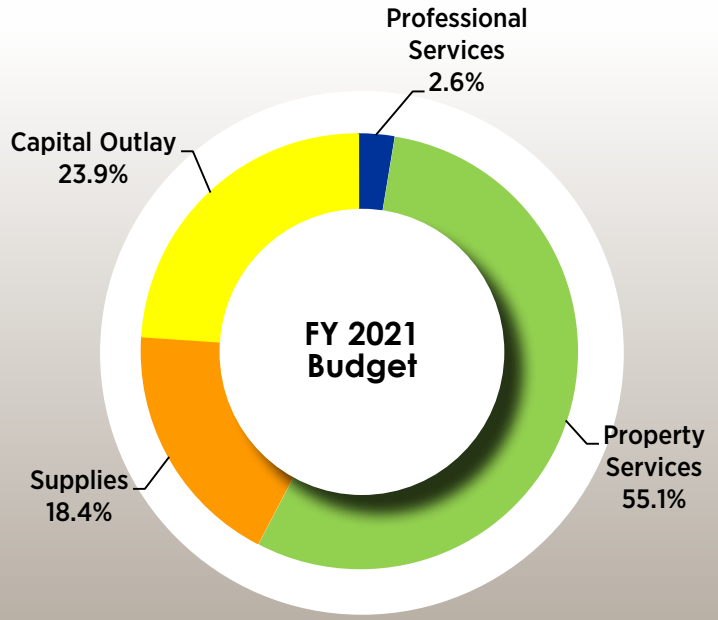
WHY THIS MATTERS FOR SUWANEE: BE FUN

	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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Supplies	$ 18,741	$ 22,014	$ 16,619	$ 25,600	$ 17,600
Capital Outlay	14,752	16,259	14,795	22,900	22,900
Professional Services	102,587	94,973	-	2,500	2,500
Property Services	61,860	62,299	59,973	50,700	52,700
TOTAL	$ 197,940	$ 195,545	$ 91,387	$ 101,700	$ 95,700









Functions	Includes the operations of Protective Inspection Administration, Planning & Zoning, and Code Enforcement.
Positions	8 full-time and 1 part-time.
Role	This department manages the current and long-range planning activities and provides guidance to citizens, developers, and property owners regarding zoning, development, code enforcement, and building inspections.
Notable FY 2021 Budget Items	Right of way permitting $17,000. Engineering, architecture, surveying, and planning professional services $83,000.
Final FY 2020 Budget	$952,060
Adopted FY 2021 Budget	$899,740
Change from PY Budget	($52,320)
Reason for Change	Prior period included $20,000 for the pedestrian bicycle plan update. Due to the pandemic, COVID-19, salaries for FY 2021 are frozen at the FY 2020 rates. All training and travel costs were reduced by 50%.

FY 2020 FINAL BUDGET	**$952,060**
Changes:	
Salary frozen, decrease from prior year changes	(6,300)
Reduction in overtime	(1,000)
6.4% increase in group health insurance	5,550
Wellness program on hold for FY 2021	(1,350)
2% Employer match on deferred compensation on hold	(9,020)
Other benefit changes	150
50% reduction in travel	(3,000)
50% reduction in education	(7,250)
Reduction in supplies	(6,100)
Reduction in professional services	(22,000)
Reduction in equipment	(2,000)
FY 2021 ADOPTED BUDGET	**$899,740**

ACCOMPLISHMENTS



- Adopted 2040 Comprehensive Plan
- Solis Town Center project construction completed
- Closeout of Suwanee Green neighborhood
- Managed 10 neighborhoods under construction: Northaven, Reserve at Morningside, Kennedy Township, Suwanee Square, Overlook at Suwanee Station, Harvest Park, Suwanee Green, Parkside, Larkabit Farm, and Suwanee Walk
- Managed construction of commercial projects: StillFire, Regions Bank, 2 industrial projects on Satellite Boulevard, Courthouse expansion, The Oaks Assisted Living, SE Freight expansion, Northolt commercial, Suwanee Animal Hospital, Holdkamp, Swiftwater Warehouse expansion, Gwinnett Islamic Circle
- Managed 3 sewer expansions in Old Town: Scales Road, White Street, and Jackson Street
- Managed construction of Solis Phase II mixed-use project
- Passed amendment to Zoning Ordinance to allow for indoor recreational uses in M-1
- Completed 6,192 building inspections
- Issued 305 building permits
- Approved 4 final plats and 2 exemption plats, creating 124 new residential lots
- 5 rezoning, 26 variance cases, and 5 administrative variance cases approved
- Issued 31 Development permits; more than doubled 14 permits in 2018
- Approved 2 Special Use permits
- Approved 45 Utility permits (Right-of-way)
- 221 Code Enforcement issues addressed
- Managed construction of 2 mixed-use projects: Suwanee Village and Solis Phase 2
- Completed Lawrenceville-Suwanee Road sidewalk gaps
- Completed numerous sidewalk leveling projects throughout the City
- Construction commenced at The Oaks Assisted Living
- Organized and executed 2019 Arbor day
- Applied for 30th year as a Tree City USA designation through Arbor Day Foundation



- 2 new pocket parks created; 1 on Martin Farm Road and 1 in Suwanee Station neighborhood
- As part of the Buford Highway reconstruction, building a multi-use trail to connect from Russell Street to George Pierce Park



- Monitored construction of Buford Highway
- Held public open house for the Settles Bridge traffic calming/ speed reduction study



- Encouraged public participation at open house for the Pedestrian and Bicycle Plan update
- Worked with Census Bureau to include new residential addresses
- Planning and Inspections department held Board Training workshop



- Economic Indicators report compiled for each quarter
- Planning Director presented at GMA
- Staff Building Official served on Education Committee for Building Officials Association of Georgia (BOAG), and educated the American Association of Home Inspectors about the new Deck Code
- Planning staff participated in DCA's PlanFirst certification process as a juror
- Planning staff attended monthly Soil and Erosion meetings, Building Officials Association of Georgia (BOAG), Georgia Association of Code Enforcement (GACE), Glance Gwinnett and Georgia Planning Association (GPA) conferences
- Planning and Inspections department's Building Inspector earned level 2 Erosion Control Certification
- Planning & Inspections staff members received Permit Tech Certifications and 1 member attended MS4 training
- Senior Planner maintained American Institute of Certified Planners (AICP) Certification

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, Policy Statement, Operations: Board Training, page 316***
   - ***STWP, Ongoing, Communications & Engagement: Joint Meetings, page 308***
   - ***STWP, Action Items with Defined Dates, Planning: Planning & Zoning Training Session (2020), page 304***

OBJECTIVES FOR FISCAL YEAR 2021

- 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	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Planning Commission meetings	11	10	8	12	8	12
Zoning Board of Appeals meetings	3	5	4	12	10	12

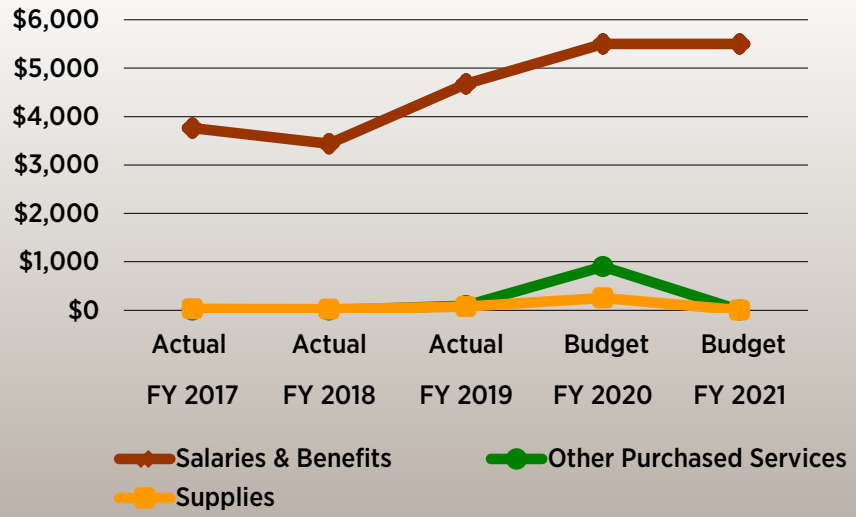
COMPARATIVE PERFORMANCE MEASUREMENT - 2017 NATIONAL CITIZEN SURVEY

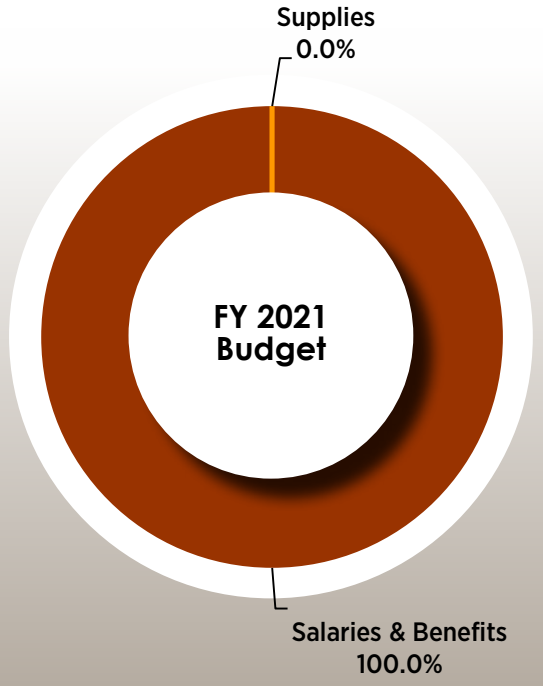
MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2010	2012	2014	2017	NATIONAL RANK
Overall opportunities for education & enrichment	*	*	81%	83%	37th
Adult educational opportunities	*	*	62%	68%	62nd

**new measure*

AUTHORIZED POSITIONS	GRADE	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Salaries & Benefita	$ 3,764	$ 3,439	$ 4,675	$ 5,500	$ 5,500
Other Purchased Services	-	-	97	900	-
Supplies	30	21	77	250	-
TOTAL	$ 3,794	$ 3,460	$ 4,849	$ 6,650	$ 5,500





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, Policy Statement, Operations: City Services, page 316
2. Take part in available code training opportunities and obtain ICC certifications in building inspection trades.
   • STWP, Policy Statement, Operations: Staffing, Learning Opportunities, page 316
3. Keep up with scanning electronic files.
   • STWP, Policy Statement, Operations: City Services, Staffing, page 316
4. Streamline building plan review process.
   • STWP, Policy Statement, Operations: City Services, page 316
5. Explore residential plan review process.
6. Pursue digital plan submission requirement.
7. Evaluate remote (internet access) user interface with BS&A permitting.
8. R-5 certification for Building Inspector.
   • STWP, Policy Statement, Operations: Learning Opportunities, Staffing, page 316
9. Permit Technician certification for Inspections Assistant.
   • STWP, Policy Statement, Operations: Learning Opportunities, Staffing, page 316
10. Completion of swimming pool permitting procedures.
11. Transition to 2017 National Electric Code.
    • STWP, Operations: City Services (ongoing), page 316

OBJECTIVES FOR FISCAL YEAR 2021

- 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	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Number of building permits issued	229	513	298	300	374	200
Number of calls for inspections	3,029	5,709	7,752*	7,500	7,468*	5,000

**larger prior year permitted projects sitll generating multiple calls for inspection*

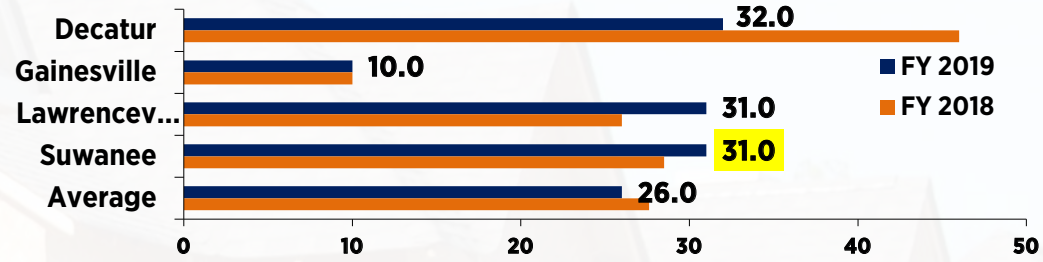
COMPARATIVE PERFORMANCE MEASUREMENT - 2017 NATIONAL CITIZEN SURVEY

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

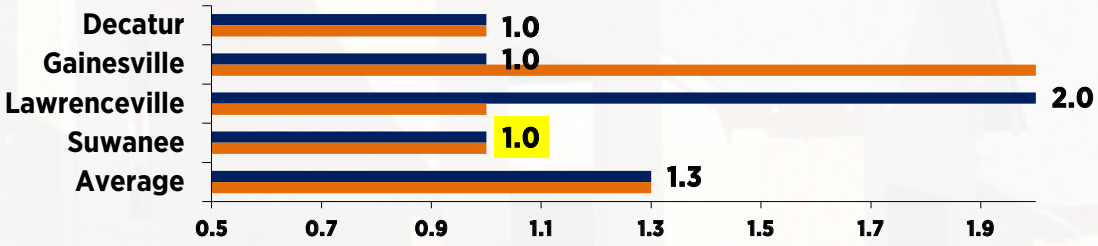


GEORGIA MUNICIPAL BENCHMARKING PROJECT

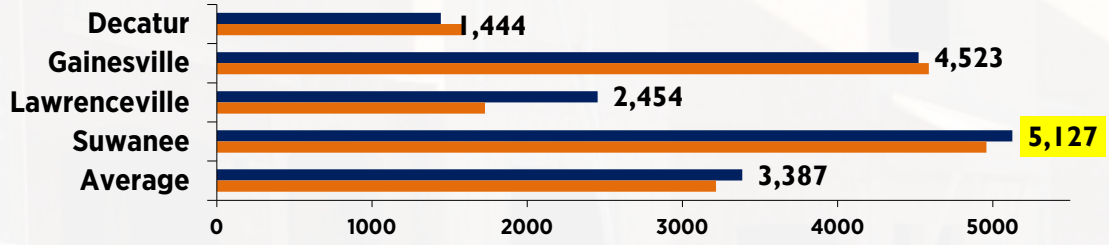
Average Inspector Training Hours per FTE



Average Business Days to Perform an Inspection



Number of Inspections per FTE Inspector

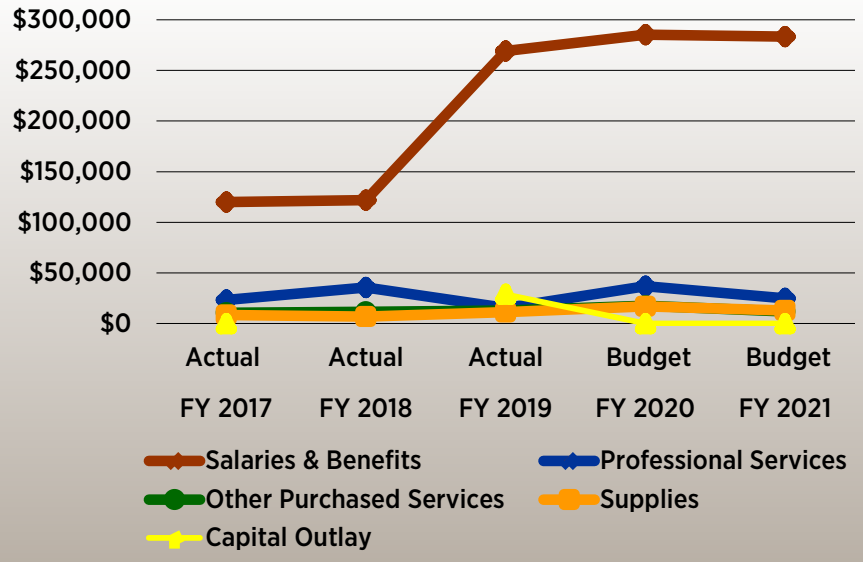


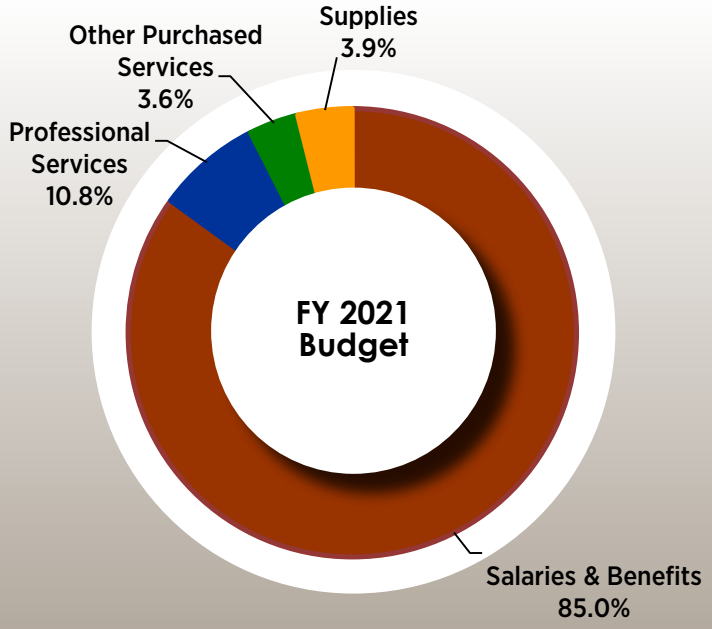
7200 PROTECTIVE INSPECTION ADMINISTRATION

AUTHORIZED POSITIONS	GRADE	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Building Official	21	1	1	1	1	1
Building Inspector[1]	16	0	0	1	1	1
Inspection Assistant[2]	12	0	0	1	1	1
TOTAL		1	1	3	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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Salaries & Benefits	$ 119,893	$ 121,860	$ 269,178	$ 285,400	$ 283,320
Other Purchased Services	10,794	11,678	12,722	17,700	11,950
Supplies	8,428	6,894	11,382	16,840	12,990
Capital Outlay	-	-	28,963	-	-
Professional Services	23,152	35,487	15,313	37,000	25,000
TOTAL	$ 162,267	$ 175,919	$ 337,558	$ 356,940	$ 333,260





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, Policy Statement, Operations: City Services, page 316***
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, Ongoing, Planning: Comprehensive Plan, page 308***
3. Continue to expand Town Center; manage development.
   - ***STWP, Action Item with Defined Dates, Planning: Town Center on Main (2020), page 304***
   - ***STWP, Policy Statement, Planning: Town Center page 314***
   - ***CIP, Current Projects Underway: Town Center on Main (2020), page 290***
4. Continue to monitor economic conditions.
   - Monitor trends.
   - Create quarterly report.
   - Create annual report.
   - ***STWP, Ongoing, Planning: Economic Indicators, page 308***
5. Work towards advancing GIS capabilities.
   - Update data and zoning map.
   - Link resolutions to parcels.
   - Update BS&A with current GIS installation.
6. Research grant opportunities to implement projects.
   - Identify potential funding for bicycle and pedestrian 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, Policy Statement, Operations: City Services, page 316***
   - ***STWP, Policy Statement, Operations: Community Aesthetics, page 314***
8. Conduct training for newly appointed Board Members.
   - ***STWP, Policy Statement, Operations: Board Training, Staffing, page 316***
   - ***STWP, Action Items with defined Dates, Planning: Training Session (2020), page 304***
9. Improve planning education and outreach.
   - Make efforts to engage youth, seniors, minorities, and others.
   - Measure and track levels of citizen engagement.
   - ***STWP, Ongoing, Communications & Engagement: Citizen Engagement, page 308***
10. Improve quality of trees planted in commercial developments and neighborhoods.
    - ***STWP, Policy Statement, Planning: Community Aesthetics, page 314***
11. Continue promoting commuter rail services and other transit opportunities in Suwanee and beyond with the appropriate entities.
    - ***STWP, Policy Statement, Transportations: Commuter Rail, page 314***
12. Complete update to the Pedestrian and Bicycle Plan.
    - ***STWP, Action with Defined Dates, Transportation: Pedestrian Bicycle Plan Update, page 306***
13. Implement recommendations from the Downtown Suwanee Master Plan.
    - ***STWP, Ongoing, Planning, Facilities Maintenance, page 308***
    - ***CIP, Ongoing Projects, Facility Maintenance, page 294***

GOALS (continued)

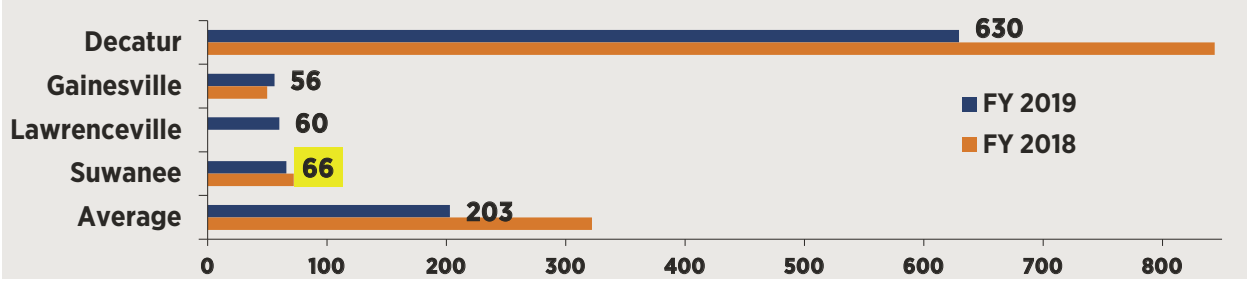
14. Fully utilize BS&A software.
15. Develop competence in Content Central.
16. Explore new housing types.
    - Explore new zoning district to address medium density residential district.
    - Explore updating accessory structure regulations.
    - Explore tiny house regulations.
17. Actively promote public information about planned development and City projects.
    - Continue to keep project information updated on website.
    - ***STWP, Ongoing, Communications & Engagement: City Project Information Distribution, page 308***
18. Coordinate with County Planning Activities.
    - Coordinate with Gwinnett County Schools quarterly to update them on development and track capacity of schools serving Suwanee.
    - Coordinate with Gwinnett County Transportation on pedestrian and bicycle projects, transit plans, and vehicular transportation improvements.
    - ***STWP, Ongoing, Communications & Engagement: City Project Information Distribution, page 308***
19. Review policies for compliance with new Metro Water Planning District requirements.
20. Revisit Architectural Standards.
21. Manage capital projects;
    - Jackson Street Reconstruction
    - Buford Highway Reconstruction
    - Settles Bridge Road Reconstruction
    - ***STWP, Action with Defined Dates, Transportation: Buford Highway Resconstruction, Jackson Street Paving, page 306***

WORKLOAD MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Zoning certification letters	29	27	25	30	18	25
Rezoning cases processed	6	10	9	10	4	6
Special Use permits processed	1	0	0	3	2	4
Variances processed	4	5	17	15	27	15
Text Amendments processed	0	1	1	2	1	1
Development permit application processed	15	20	19	20	35	15
Master Plans managed/created	1	1	0	1	1	1
Public Meetings attended by planning staff	45	55	37	45	38	45
Emails sent (Planning Director and Planning Division Director)	3,248	5,264	3,492	4,000	4,771	3,500

PRODUCTIVITY MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 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%

GEORGIA MUNICIPAL BENCHMARKING PROJECT

City Development Expenditures for Planning, Permits, Inspections, and Zoning per Acre



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

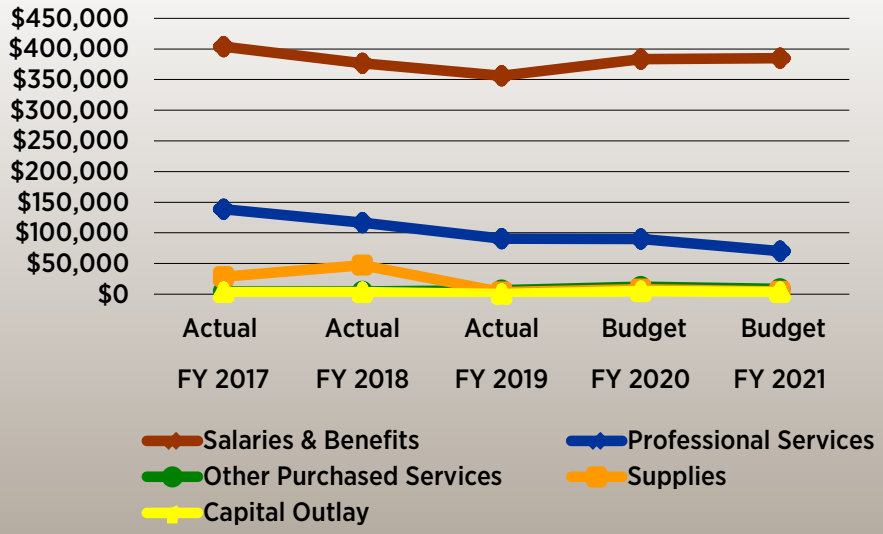
	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Availability of affordable quality housing	2017	63%	35	280	88
	2014	71%	9	255	96
	2012	73%	7	277	97
	2010	72%	3	263	99
Variety of housing options	2017	73%	15	255	94
	2014	83%	6	229	97
	2012	75%	8	201	96
	2010	78%	5	132	96
Quality 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

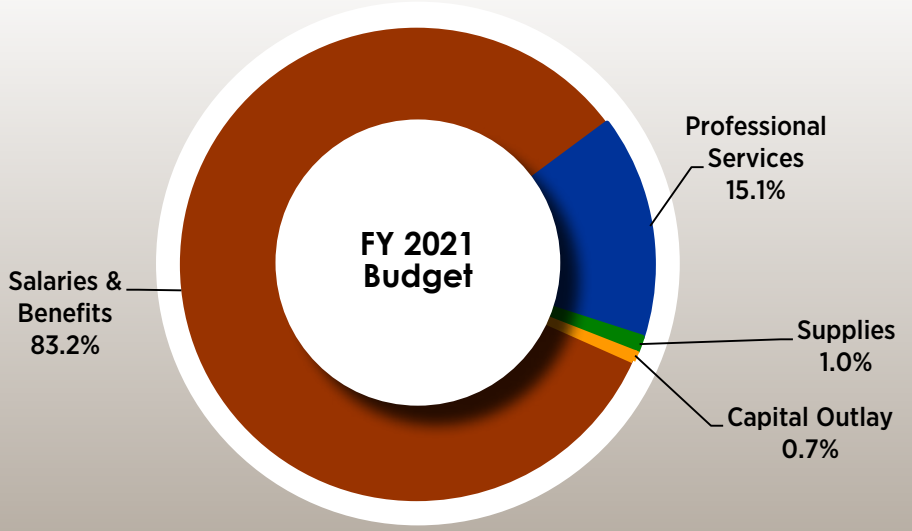
7400 PLANNING & ZONING

AUTHORIZED POSITIONS	GRADE	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 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	16	1	1	1	1	1
Inspections Assistant[1]	12	1	1	0	0	0
Administrative Secretary[2]	PT-10	0	0	1	1	1
TOTAL		**5**	**5**	**5**	**5**	**5**

(1) In fiscal year 2019, the Inspections Assistant was moved to Protective Inspection Administration.
(2) In fiscal year 2019, a part-time Administrative Secretary was created.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Salaries & Benefits	$ 403,452	$ 376,484	$ 356,302	$ 383,370	$ 384,920
Other Purchased Services	4,295	4,431	6,495	12,300	8,550
Supplies	28,510	47,333	3,633	7,850	4,500
Capital Outlay	3,304	3,414	-	4,850	3,350
Professional Services	138,767	116,742	90,621	90,000	70,000
TOTAL	**$ 578,328**	**$ 548,404**	**$ 457,051**	**$ 498,370**	**$ 471,320**





February 1, 2020

Economic Indicators Annual report 2019

- Suwanee's average unemployment rate dropped by .5% from 2018 to 2019.

- 139 residential building permits were issued in 2019.

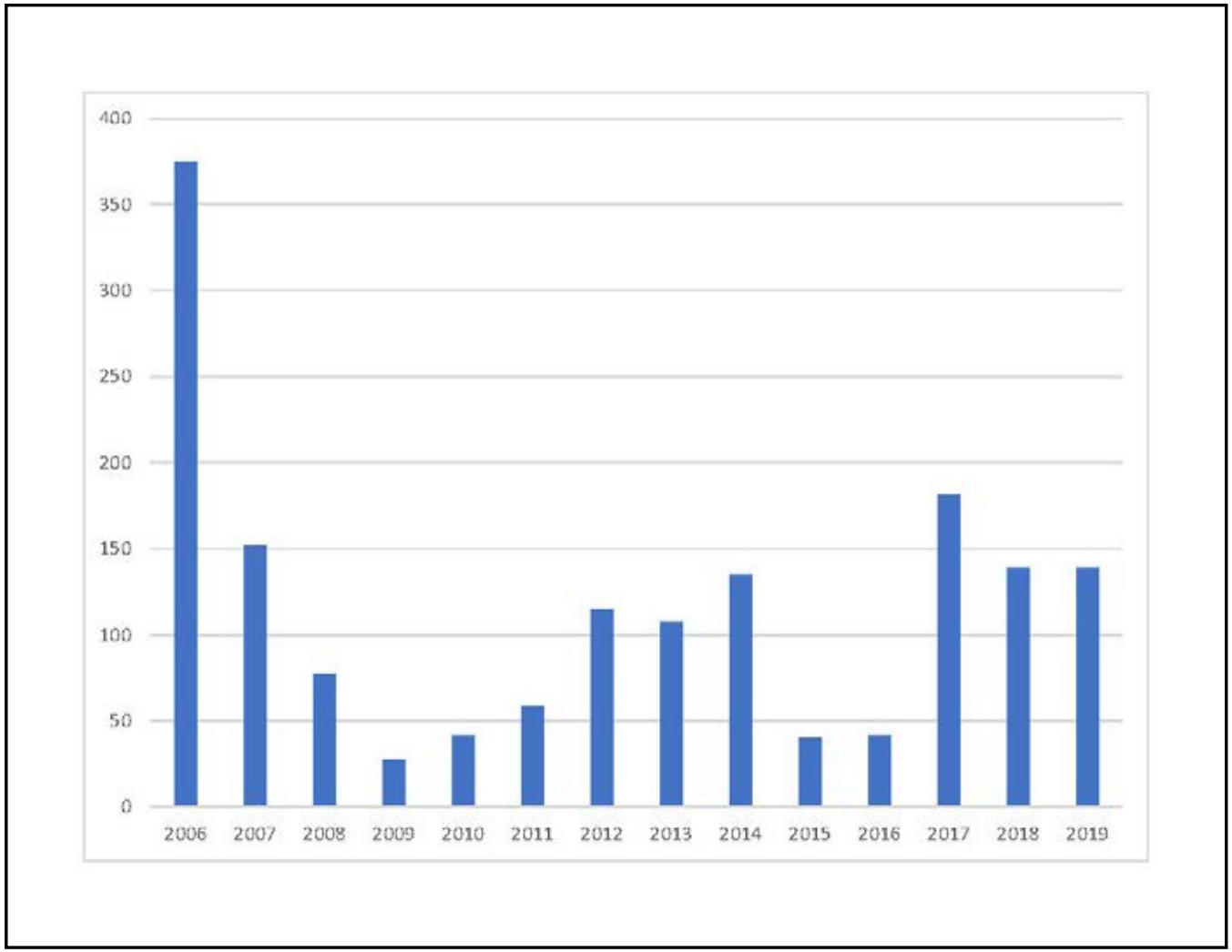
Unemployment

Unemployment continued to drop in 2019. Suwanee's unemployment rate dropped from 3.9% in the fourth quarter of 2017 to 3.4% in the fourth quarter of 2018. In 2019, Suwanee's unemployment rate reached a low of 2.7% in the fourth quarter, and the average rate was 3.2% for the year as a whole. Suwanee's rates were consistently below both the national and state rates.

New Home Starts

Residential building permits have been steady overall since 2017 when new lots started being created within the City. At the end of 2016, the City was nearly out of buildable lots as existing neighborhoods built out quickly after the recession. In 2019, 139 residential building permits were issued, the exact same number as 2018. This was just a slight decrease compared to 169 in 2017.

Single Family Attached and Detached Building Permits 2006-2019



Residential Development

At the beginning of 2019, there were 353 remaining single family lots. The market absorbed approximately 50% of these lots in 2019, and three neighborhoods were completed: Suwanee Green, Suwanee Walk and Suwanee Station.

Two neighborhoods, Kennedy Township and Reserve at Morningside, were started in 2019 with a total of 25 townhomes lots and 72 single family detached lots. At the end of 2019, there are 364 remaining lots.

Active Neighborhood Summary Table

NEIGHBORHOOD	UNITS PERMITTED PER REZONING	NUMBER OF PERMITS ISSUED	REMAINING LOTS	BUILDER	BUILT OUT	SOLD
Suwanee Green	121	121	0	Taylor Morrison	100%	100%
Harvest Park	208	39	169	JTG Holdings	23%	6%
Suwanee Square	49	0	43	Corridor Nolan	0%	0%
Kennedy Township	74	0	74	Lennar	0%	0%
Parkside	70	22	48	Lennar	31%	49%
Suwanee Walk	97	97	0	Lennar	100%	100%
Reserve at Morningside	23	1	22	O'Dwyer Properties	4%	0%
The Overlook Phase III Providence Suwanee Station Townhomes	27	27	0	Providence Group	100%	100%
Northaven	67	59	8	Lennar	88%	52%
TOTALS	**736**	**366**	**364**		**50%**	**45%**

- 2 new neighborhoods started in 2019, Kennedy Township and Reserve at Morningside.
- 3 neighborhoods were completed in 2019.
- In neighborhoods that are actively under development, 364 lots remain.
- New home prices ranged from $329,000 to $750,00.
- The average resale price for single family detached homes was $354,00.
- The average resale price for townhomes was $270,000.

Single Family Resales

317 single family homes, 66 single family attached and 251 single family detached, were resold in 2019. This is 8 more homes resold than in 2018. Resale prices for 2019 single family detached homes ranged from $130,000 to $670,000, with an average price of $354,000. This is a $9,000 increase from last year. Townhome resale prices ranged from $211,000 to $387,000 with an average resale price of $270,000. This is a $3,000 decrease from last year.

Commercial

The vacancy rate decreased from 17% to 16% in 2019 and 32,698 square feet of stand alone commercial was added in 2019 including Stillfire Brewery, Suwanee Animal Hospital, Circle K, and Regions Bank.

- Suwanee added 32,698 square feet of stand alone commercial space in 2019.



Office

The office vacancy rate remained steady from 2018 to 2019 at 20%. Office continues to have the highest vacancy rate of all land uses.

Industrial

The industrial vacancy rate increased by 1% in 2019 but held steady at 12% throughout the year. A 6,800 square foot addition was added to the Swift Atlanta facility on Swiftwater Park Drive in 2019.

- Suwanee added 6,800 square feet of industrial space in 2019.


SIENA
BOTTLES & BONES

7450 CODE ENFORCEMENT

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, Policy Statement, Planning: Code Enforcement, page 312***
2. Ongoing education of citizens and business owners about code enforcement regulations and issues.
   - ***STWP, Ongoing, Communications & Engagement: Citizen Engagement, page 308***
   - ***STWP, Ongoing, Planning: Code Enforcement, page 312***
3. Response and resolution of citizen complaints and inquiries.
   - ***STWP, Policy Statement, Operations: City Services, page 316***
4. Proactive removal of illegal signs on City's right-of-way.
   - ***STWP, Ongoing, Planning: Code Enforcement, page 312***
   - ***STWP, Policy Statement, Planning: Community Aesthetics, page 314***
5. Review of sign permit applications to ensure compliance with applicable City regulations.
   - ***STWP, Policy Statement, Operations: City Services, page 316***
6. Identify properties with code violations that could be catalysts for change. Aggressively pursue code compliance, demolition, or abatement.
   - ***STWP, Ongoing, Planning: Code Enforcement, page 312***
   - ***STWP, Policy Statement, Planning: Community Aesthetics, page 314***
7. Utility permits.

OBJECTIVES FOR FISCAL YEAR 2021

- 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.

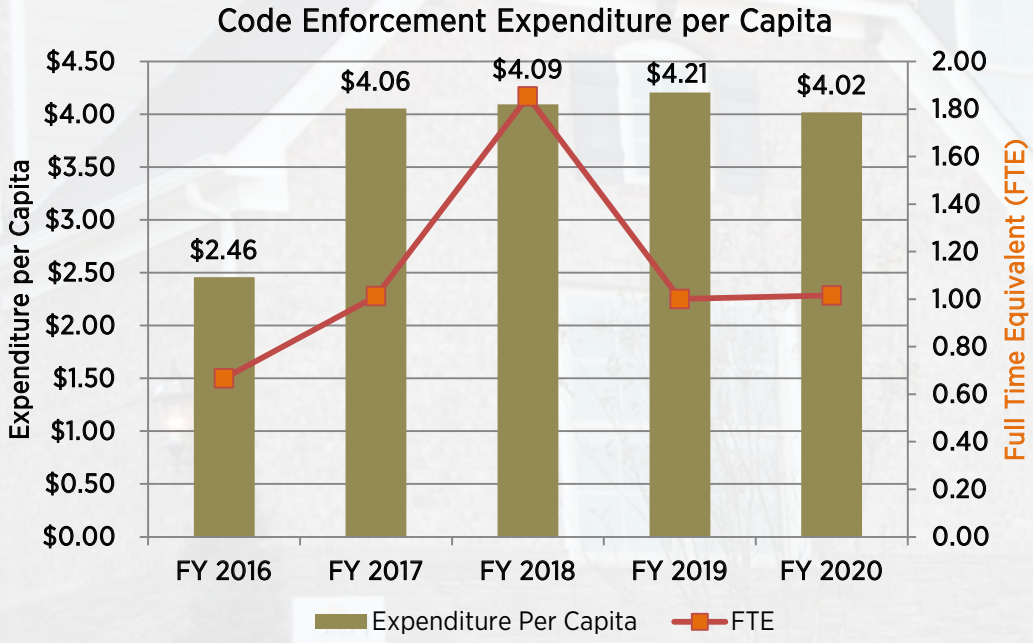
WORKLOAD MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Number of property maintenance complaints	133	69	82	240	125	200

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



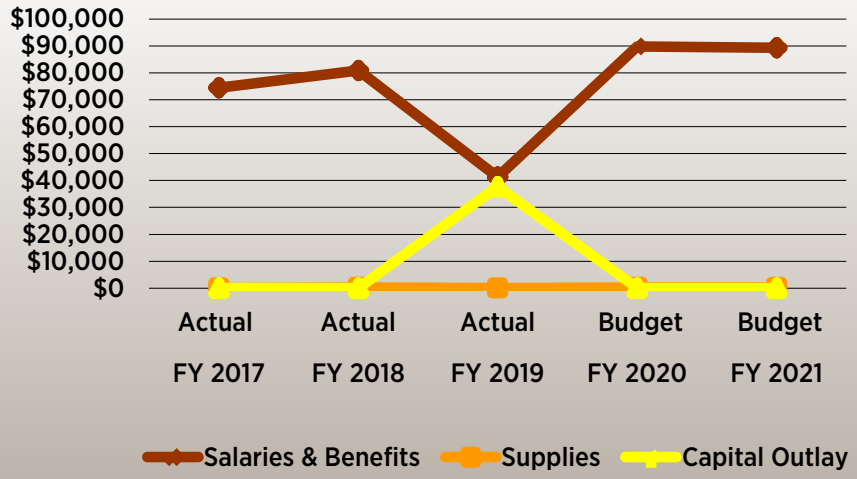


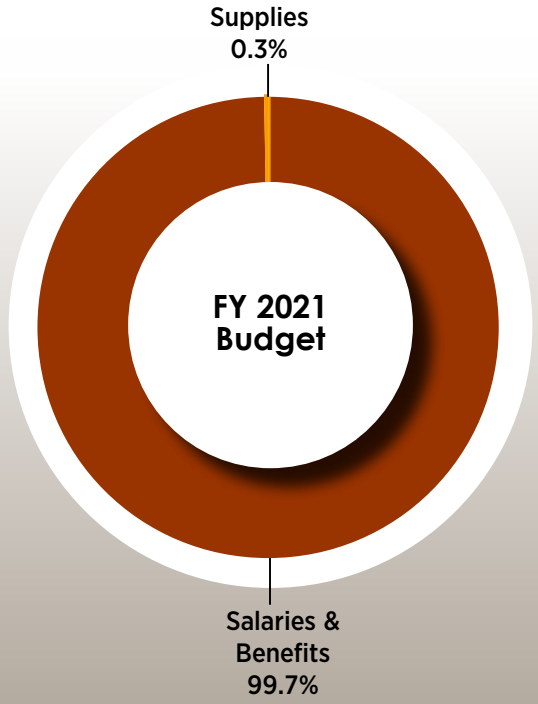
7450 CODE ENFORCEMENT

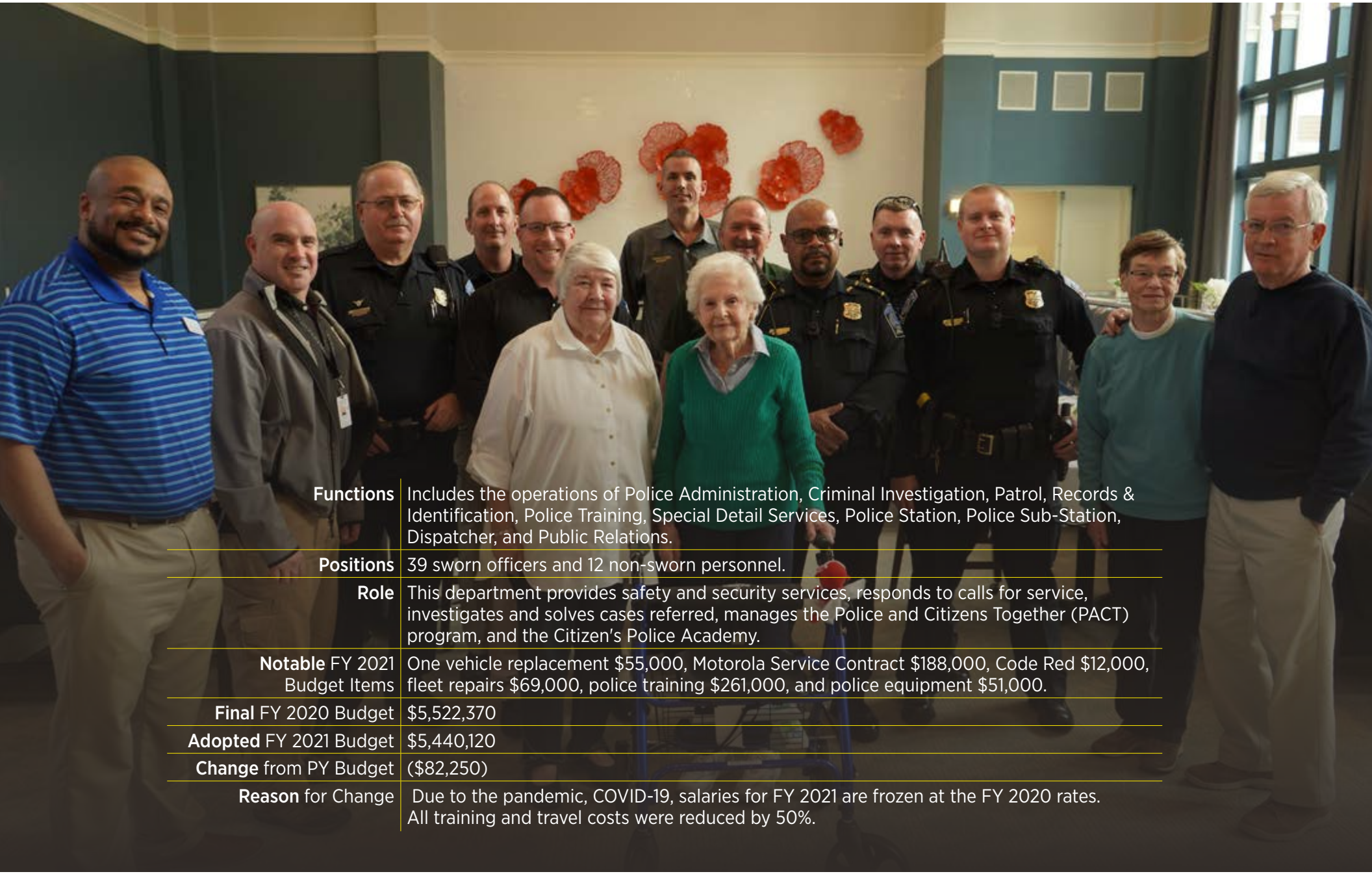
AUTHORIZED POSITIONS	GRADE	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Building Inspector[1]	16	1	1	0	0	0
Development & Code Enforcement Officer[2]	16	0	0	1	1	1
TOTAL		1	1	1	1	1

(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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Salaries & Benefits	$ 74,475	$ 80,912	$ 41,259	$ 89,850	$ 89,410
Supplies	37	252	-	250	250
Capital Outlay	-	-	37,781	-	-
TOTAL	$ 74,512	$ 81,164	$ 79,040	$ 90,100	$ 89,660

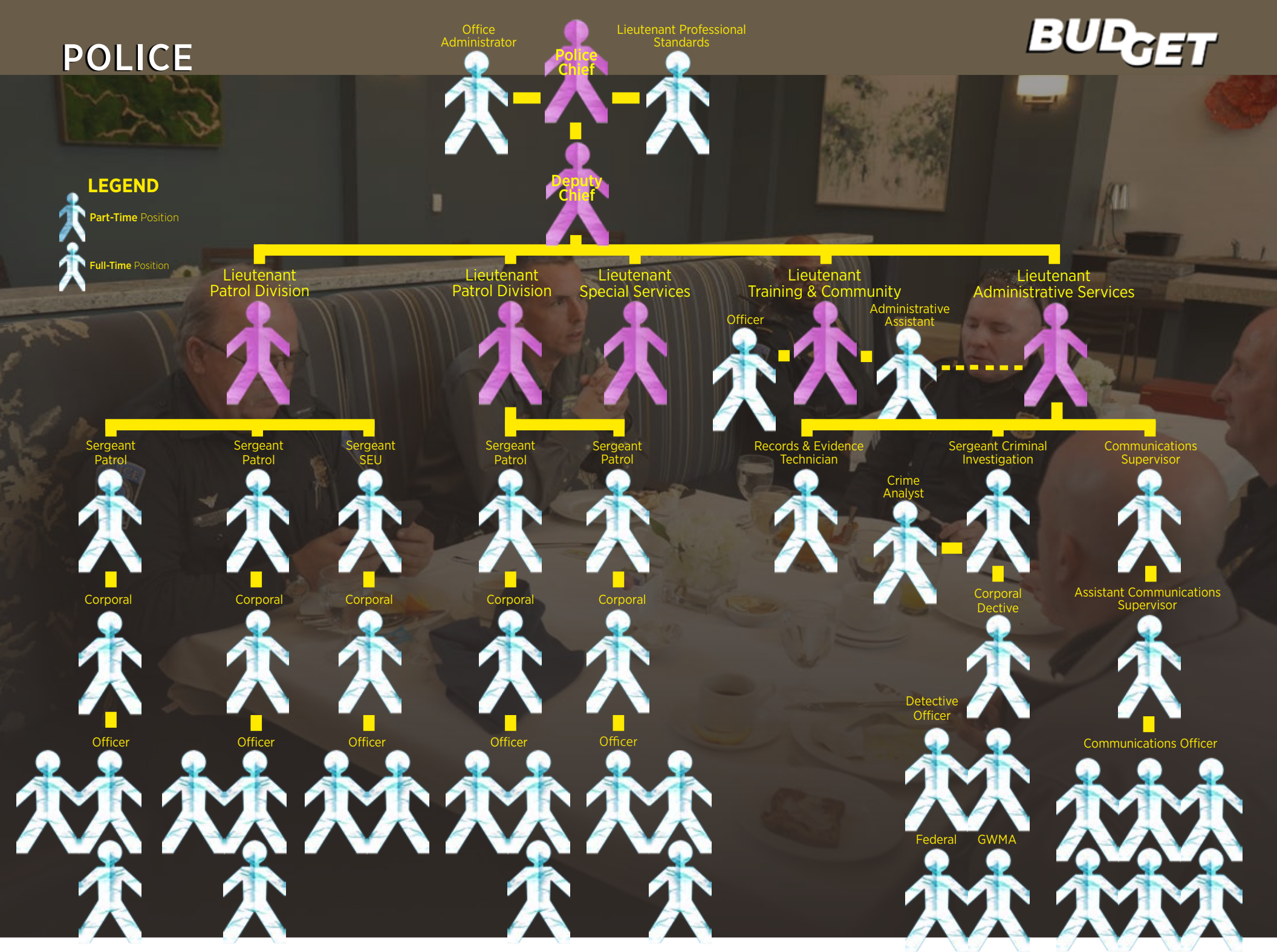






Functions	Includes the operations of Police Administration, Criminal Investigation, Patrol, Records & Identification, Police Training, Special Detail Services, Police Station, Police Sub-Station, Dispatcher, and Public Relations.
Positions	39 sworn officers and 12 non-sworn personnel.
Role	This department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

POLICE


Office Administrator
Police Chief
Lieutenant Professional Standards
Deputy Chief
LEGEND
Part-Time Position
Full-Time Position
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
Assistant Communications Supervisor
Officer
Officer
Officer
Officer
Officer
Detective Officer
Communications Officer
Federal
GWMA

FY 2020 FINAL BUDGET	**$5,522,370**
Changes:	
Salary frozen, decrease from prior year changes	(28,210)
Increase in overtime, scheduling changes	46,650
Reduction in special detail services, events	(27,110)
Increase in group health insurance due to changes in enrollment	2,780
Wellness program on hold for FY 2021	(7,800)
2% Employer match on deferred compensation on hold	(62,310)
Reduction in tuition reimbursement	(10,000)
Other benefit changes	7,970
50% reduction in travel	(6,100)
50% reduction in education	(3,860)
Dispatch communications upgrades	89,100
Reduction in small equipment	(6,450)
Reduction in vehicle replacement, current budget includes one vehicle replacement	(67,010)
Increase in supplies	6,350
Decrease in risk management insurance	(14,000)
Decrease in other purchased services	(2,250)
FY 2021 ADOPTED BUDGET	**$5,440,120**

ACCOMPLISHMENTS

- Maintained CALEA Accreditation
- Maintained State Certification
- Continued use of Specialized Response Team (SRT) and obtained optimal equipment for support; completed 19 SRT operations without incident
- All officers maintained their POST certifications
- Hosted 72 different training courses at the Training Center
- 6,667 hours of training were attended and completed by Suwanee officers
- Participated in Operation PURGE by the Gwinnett County Sheriff's Office for warrant sweep, resulting in drug seizures and arrests
- Participated in Internet Crimes Against Children (ICAC) Operation Southern Impact which resulted in numerous arrests for child pornography throughout the City and Gwinnett Count
- Investigated 20 ICAC cases, one of which involved rescue of an exploited juvenile; completed 3 additional arrests of child predators whom were willing to travel to Suwanee to commit child molestation
- Performed crime suppression weekend of July 26-27, resulting in several arrests
- CID, Criminal Investigation Division, maintained a 56% clearance rate
- All Suwanee events were concluded successfully without any major incidents, including the largest Suwanee Fest
- Became fully certified in NIBRS, National Incident Based Reporting System; one of the first agencies in Georgia
- Helped trained additional agencies in use of NIBRS
- Acquired 2 new Computer Aided Dispatch (CAD) computer systems for dispatch
- Dispatch telephones updated to accept 911 text messages
- Added Georgia State Patrol channel to radios
- Upgraded GPS tracking on all patrol vehicles
- Held neighborhood PACT meetings with Council members; all neighborhoods are 100% PACT compliant
- Enhanced community relations by hosting Coffee with a Cop and Pizza with Police events
- Supported Park Ambassadors program for the 9th year; our Ambassadors spent 186 hours volunteering in the parks and at City events during 2019

- Sponsored an APCO (Association of Public-Safety Communications Officials) class
- Hosted Crime Analysis and Intelligence Certification classes to assist the department in certification
- Continued internship program with Duluth High School and the University of North Georgia; hired previous intern from UNG as a Dispatcher
- Completed two sessions of the Citizens Police Academy (CPA), with 20 graduates
- Received $7,000 grant to support the Explorers program; Explorers composed the successful grant application
- Recruited 5 new Explorers for a total of 20 participants, and certified 8 Explorers in traffic direction
- Established 2 new Explorers advisors; began to interview courses for Explorers

- Reinstated Deputy Police Chief position and added lieutenant position
- Processed several Police department promotions to lieutenant, sergeant, and corporal positions
- Restructured Police department and promoted personnel
- Trained 2 additional Field Training Officers
- 5 new officers graduated the Police Academy
- Conducted 2 Critical Incident Training courses, certifying 14 officers
- 3 officers attended Basic Accident Reconstruction courses
- 2 dispatchers became Communication Training Officers (CTO) certified
- The Assistant Dispatch Supervisor successfully trained in National Incident Management System (NIMS)
- Police department successfully passed Georgia Crime Information Center (GCIC) audit
- Upgraded range equipment and completed mining of lead
- Purchased the Drug Terminator, a burn barrel to destroy drugs and medications on site; purged and destroyed over 250 pounds of marijuana and other drugs from evidence storage
- Sponsored local food drives

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 2020 files for State Certification and CALEA Accreditation.
        - ***STWP, Ongoing, Public Safety: Police CALEA, page 308***
        - ***STWP, Ongoing, Public Safety: Police State Certification, page 308***

OBJECTIVES FOR FISCAL YEAR 2021

- 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	**2017 ACTUAL**	**2018 ACTUAL**	**2019 ACTUAL**	**2020 BUDGET**	**2020 ACTUAL**	**2021 BUDGET**
Council Meetings	12	12	12	12	12	12
Council Workshops	8	8	8	8	8	8
Police Supervisor Meetings	12	12	12	12	11	11
Community Relation Activity Contacts (meetings, classes, mentoring)	3,751	405*	462	450	437	300
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	23	13	14	15	17	15

**changed measurement process*

PRODUCTIVITY MEASURES	**2017 ACTUAL**	**2018 ACTUAL**	**2019 ACTUAL**	**2020 BUDGET**	**2020 ACTUAL**	**2021 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

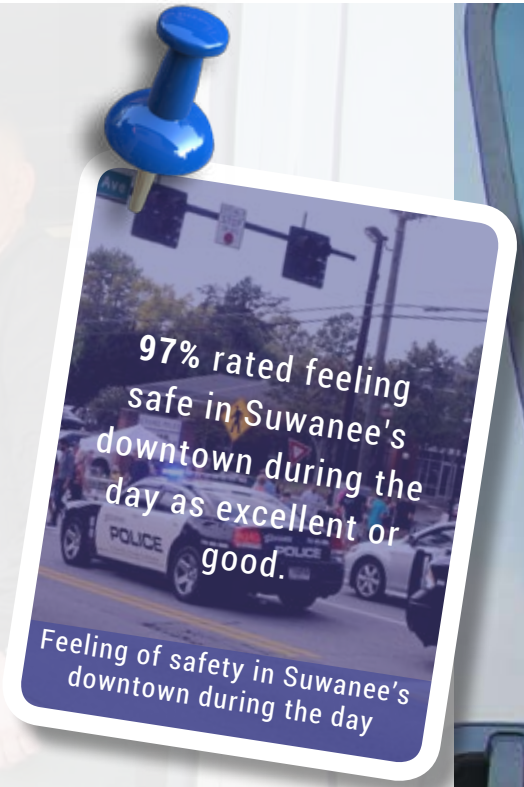
**new measure*

PUBLIC SAFETY: WHAT PROVIDES US COMFORT

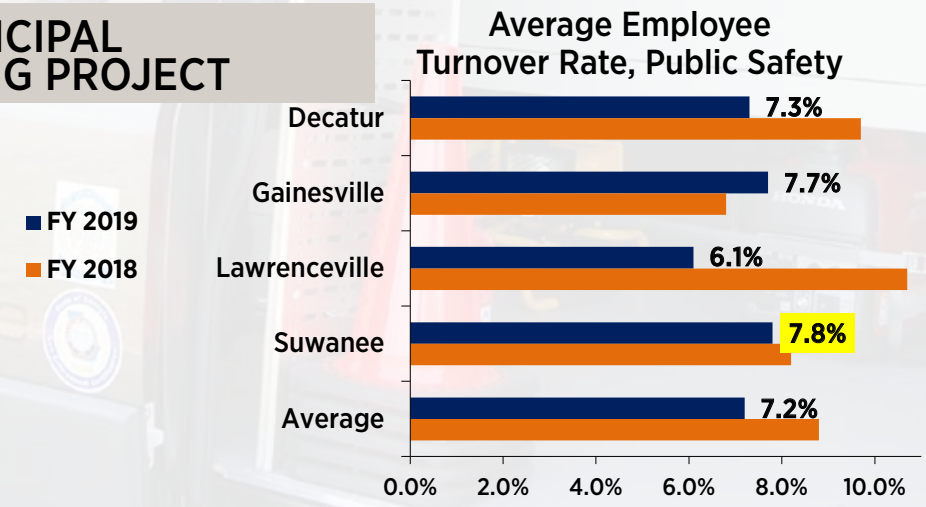
WHY THIS MATTERS FOR SUWANEE: BE SAFE

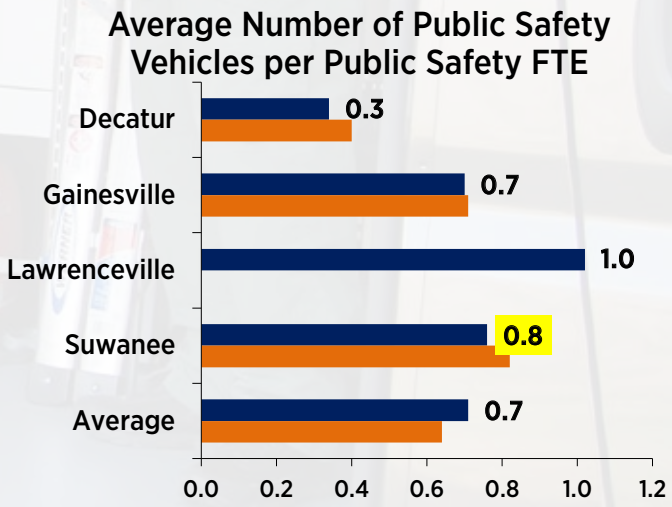
	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Police services	2017	90%	42	426	90
	2014	86%	80	372	78
	2012	91%	32	382	92
	2010	86%	33	354	91
Crime prevention	2017	85%	24	330	93
	2014	85%	27	301	91
	2012	88%	17	312	95
	2010	88%	9	278	97
Traffic enforcement	2017	75%	39	247	89
	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.



GEORGIA MUNICIPAL BENCHMARKING PROJECT



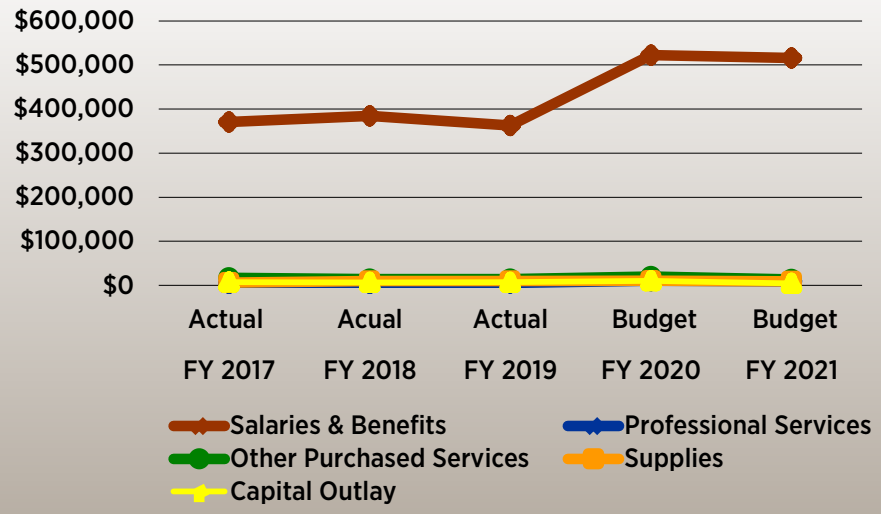


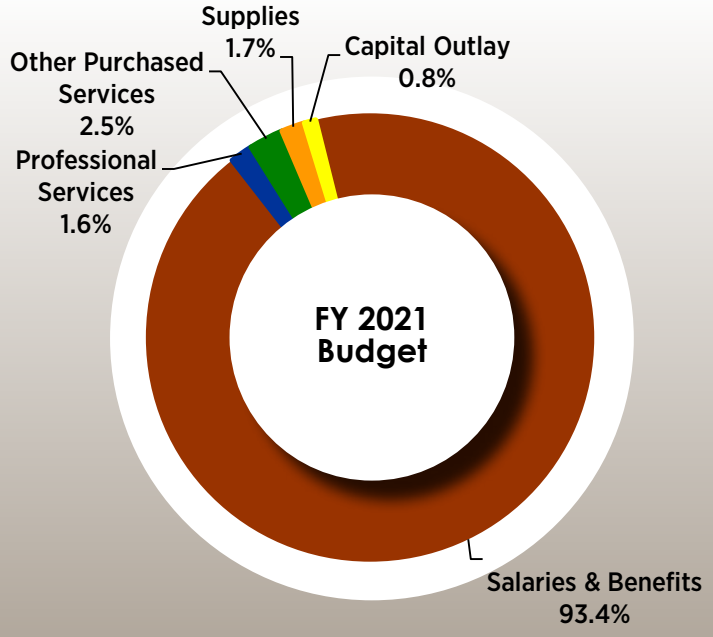
3210 POLICE ADMINISTRATION

AUTHORIZED POSITIONS	GRADE	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Police Chief	26	1	1	1	1	1
Police Captain[1]	23	1	1	0	0	0
Police Lieutenant[2]	21	0	0	1	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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Salaries & Benefits	$ 370,608	$ 384,265	$ 363,020	$ 522,190	$ 515,550
Other Purchased Services	17,172	14,625	14,608	19,760	13,660
Supplies	6,084	9,717	10,037	10,800	9,300
Capital Outlay	7,701	7,002	7,135	10,550	4,650
Professional Services	5,141	4,984	5,803	11,000	9,000
TOTAL	$ 406,706	$ 420,593	$ 400,603	$ 574,300	$ 552,160





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 tobacco compliance check at retail locations.
     - ***STWP, Policy Statement, Public Safety: Community Policing, page 312***
     - ***STWP, Ongoing, Public Safety: Police Communications, page 308***
2. Continue to work with local colleges to maintain an internship program designed as a recruitment tool.
   - ***STWP, Policy Statement, Public Safety: Community Policing, page 312***
   - ***STWP, Ongoing, Public Safety: Police Communications, page 308***
3. Participate in at least one multi-jurisdictional ICAC operation to provide proactive investigations of persons involved in child abuse and exploitation involving the internet.
   - ***STWP, Policy Statement, Public Safety: Community Policing, page 312***
   - ***STWP, Ongoing, Public Safety: Police Communications, page 308***

OBJECTIVES FOR FISCAL YEAR 2021

- Ensure that referred cases are followed up in a timely manner and the victim notified of the case status.
  - ***STWP, Policy Statement, Operations: City Services, page 316***
- 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	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Monthly crime analysis reports	12	12	12	12	12	12
Monthly CID statistical report	12	12	12	12	12	12
Training hours	659	526	640	620	1,219	500
Cases assigned	728	662	605	635	685	825
Number of Intelligence reports prepared, analyzed, and investigated	193	205	199	177	95	125
Annual DFCS reports received, analyzed, or investigated	2,566	4,198	4,571	4,000	5,030	5,000
Hotel Ordinance Compliance Inspection	*	*	*	*	*	48
ICAC Cases and Referrals, Special Victims, and Child Fatality task force review hours	*	*	*	*	*	300

*new measure

PRODUCTIVITY MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Total clearance all cases	47%	47%	48%	48%	43%	45%
Percent of referred cases that were assigned to an investigator	80%	80%	76%	78%	77%	77%
Total clearance of assigned cases	58%	58%	63%	61%	56%	60%
Percent of cases cleared by arrest	28%	20%	26%	27%	17%	23%
Percent of cases exceptionally cleared	20%	20%	26%	23%	30%	28%
Percent of cases unfounded	9%	7%	11%	9%	9%	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

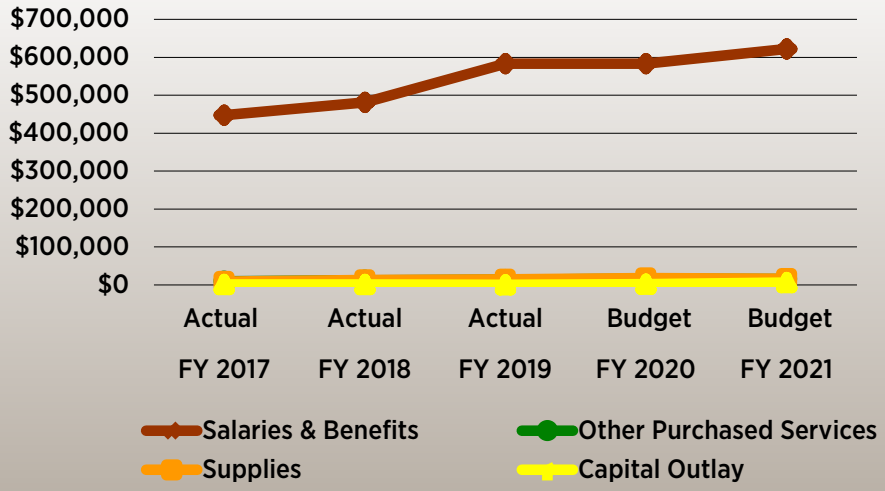
*new measure

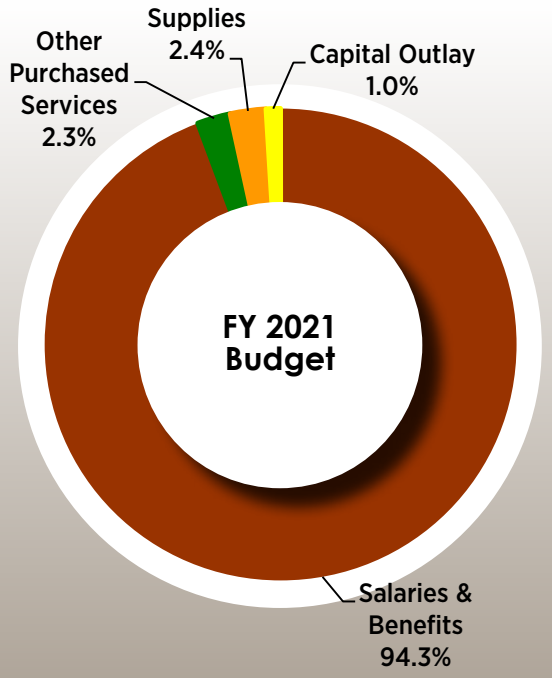
3221 CRIMINAL INVESTIGATION DIVISION

AUTHORIZED POSITIONS	GRADE	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Police Sergeant	19	1	1	1	1	1
Police Corporal Detective[1]	17	0	1	1	1	1
Police Detective	15	4	4	4	4	4
Crime Analyst	14	1	1	1	1	1
TOTAL		6	7	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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Salaries & Benefits	$ 447,171	$ 481,020	$ 582,789	$ 583,500	$ 621,800
Other Purchased Services	9,087	11,768	13,546	16,490	14,990
Supplies	8,752	12,506	14,862	18,000	16,000
Capital Outlay	1,400	1,012	25	2,100	6,500
TOTAL	$ 466,410	$ 506,306	$ 611,222	$ 620,090	$ 659,290





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, impaired driving, accident causing violations, and distracted driving.
   - 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, Ongoing, Communications & Engagement: Citizen Engagement, page 308***
     - ***STWP, Policy Statement, Operations: City Services, page 316***
     - ***STWP, Policy Statement, Public Safety: Traffic Enforcement, Community Policing, page 312***
     - ***STWP, Ongoing, Public Safety: Citizens Police Academy, page 308***

OBJECTIVES FOR FISCAL YEAR 2021

- 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.

WORKLOAD MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Traffic analysis reports	12	12	12	12	12	12
Calls for service	82,557	62,171	64,553	65,000	61,782	58,000
Traffic accidents	1,511	1,446	1,479	1,400	1,534	1,350
Traffic related injuries	337	390	360	350	416	350
Traffic citations	10,741	8,363*	12,358	12,000	11,779	10,000
Citizen complaints against officers	15	11	8	10	13	10

**decline due to Patrol not fully staffed*

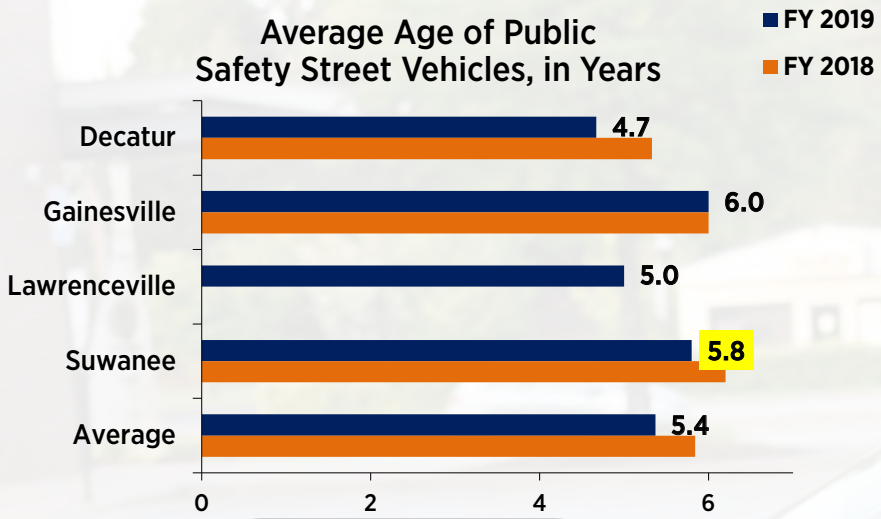
PRODUCTIVITY MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Average response time (emergency)	4:56	4:40	4:49	5:50	4:28	4:00
Average response time (non-emergency)	6:15	6:20	5:50	6:30	5:53	5:00

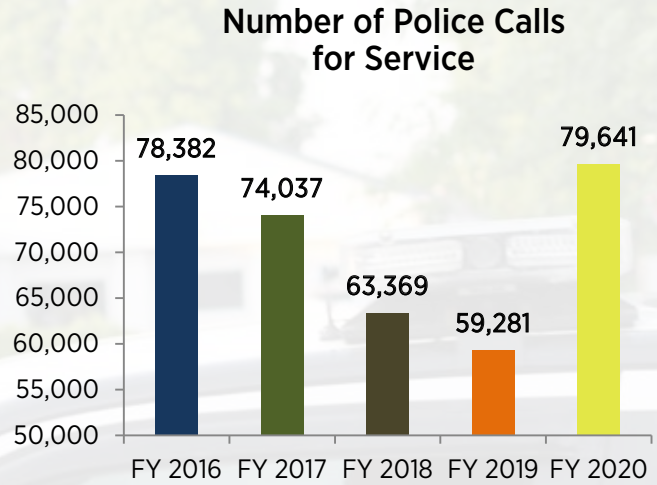
MISSION:	**Reduce traffic accidents through the SEU - Selective Enforcement Unit and GOHS initiatives**			
INPUTS	• Staff • Facilities • Citizens	• Police vehicles • Accident data	• Electronic equipment (radios, laptops, etc.) • Safety equipment (Body cameras, vest, guns, uniforms, etc.)	
ACTIVITIES	• 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

GEORGIA MUNICIPAL BENCHMARKING PROJECT







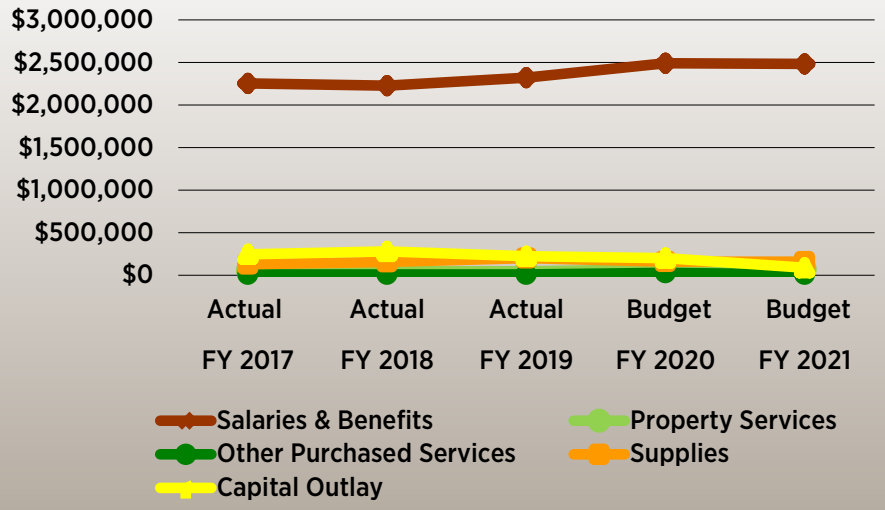


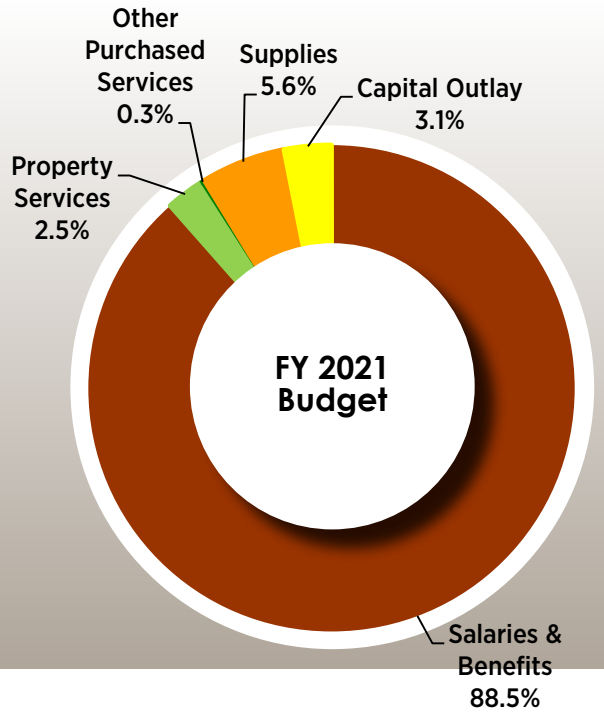
3223 PATROL DIVISION

AUTHORIZED POSITIONS	GRADE	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Deputy Police Chief(1)	26	0	0	1	1	1
Police Captain(2)	24	1	1	0	0	0
Police Lieutenant	21	2	2	5	4	4
Police Sergeant	19	5	5	5	5	5
Police Corporal(3)	17	4	4	5	5	5
Police Officer(4)	15	17	16	15	14	14
TOTAL		29	28	28	29	29

(1) In fiscal year 2019, the Deputy Chief position 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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Salaries & Benefits	$ 2,254,287	$ 2,229,379	$ 2,320,332	$ 2,492,950	$ 2,482,900
Other Purchased Services	8,474	7,939	9,758	28,500	9,000
Supplies	127,467	156,327	201,921	159,200	157,550
Capital Outlay	244,487	278,627	221,697	199,550	87,140
Property Services	53,016	45,051	48,161	69,300	69,300
TOTAL	$ 2,687,731	$ 2,717,323	$ 2,801,869	$ 2,949,500	$ 2,805,890





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 2021

- 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: Policy Statement, City Services, page 316***
- 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: Policy Statement, City Services, Staffing, page 316***

WORKLOAD MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Accident reports requested	650	518	844	850	820	855
Open records requests completed	232	300	445	450	381	515
GCIC Criminal Histories run	1,206	847**	1,020	1,050	914	745
Report requests fulfilled (DA, Prosecutor)	1,033	780***	381***	390	739****	731****
Expungements processed	556	6**	2**	3	2	4
Suponeas entered	*	528	663	670	769	630
Record restrictions processed	*	387	401	425	311	400

**new measure*

***change in process or description*

****Solicitor's Office now has direct access to data*

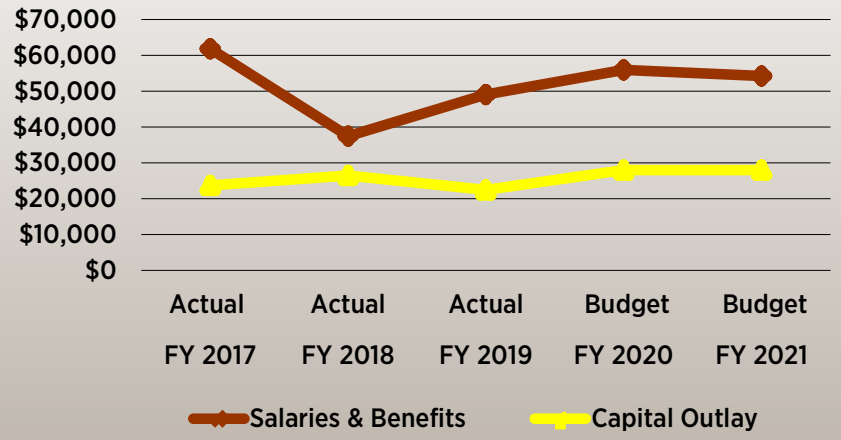
*****now including Evidence.com uploads*

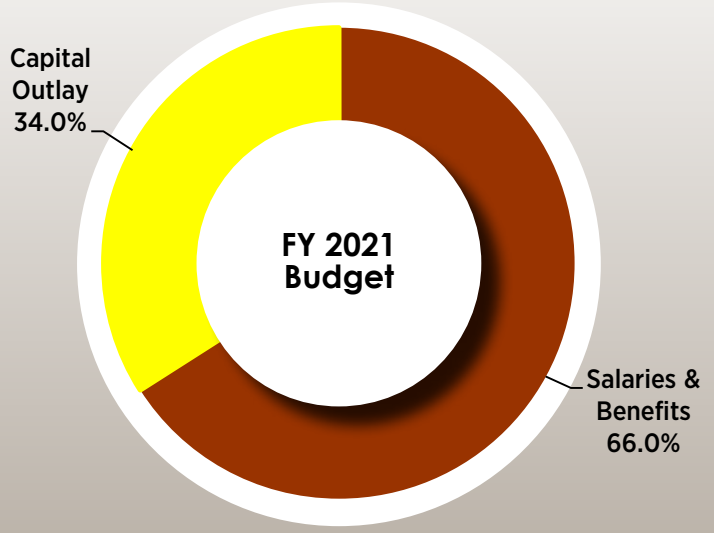
PRODUCTIVITY MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Percent of open records requests fulfilled within three business days	100%	100%	100%	100%	100%	100%

3224 RECORDS AND IDENTIFICATION

AUTHORIZED POSITIONS	GRADE	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Records & Evidence Technician	12	1	1	1	1	1

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Salaries & Benefits	$ 61,843	$ 37,449	$ 49,099	$ 56,000	$ 54,240
Capital Outlay	23,715	26,500	22,503	28,000	28,000
TOTAL	**$ 85,558**	**$ 63,949**	$ **71,602**	$ **84,000**	$ **82,240**





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.
   - Host at least one specialized training class for Communications.
   - Host two CIT training courses and at least one other course for all patrol officers.
   - Provide emergency vehicle operations refresher training.

• STWP, Policy Statement, Public Safety: Police Substation & Training Facility, page 312

OBJECTIVES FOR FISCAL YEAR 2021

- 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	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 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	3	3	3	3	3
Annual training hours	4,419	4,510	3,600	4,000	6,639	4,000

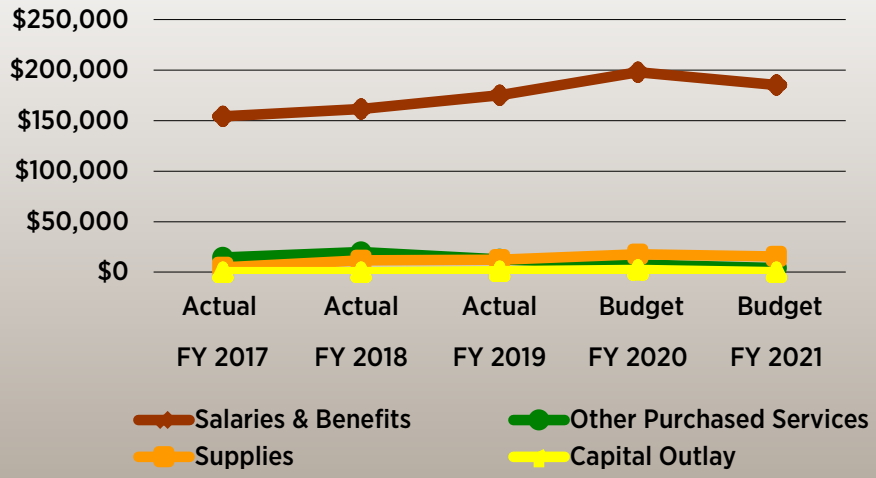
3240 POLICE TRAINING

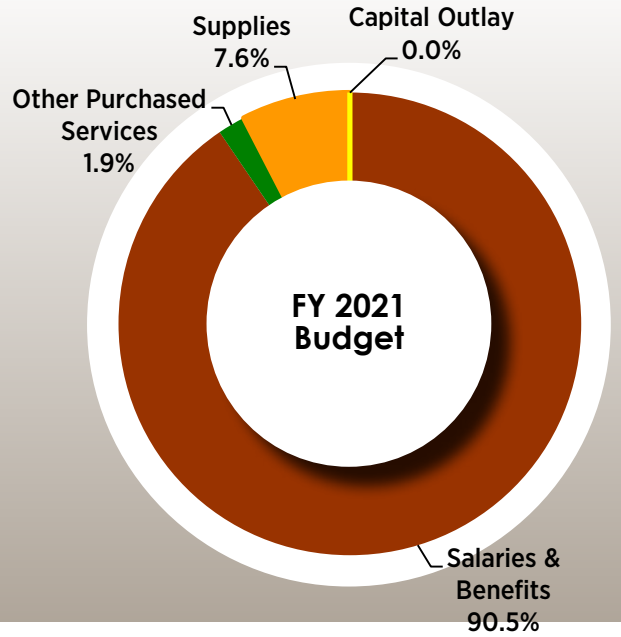
PRODUCTIVITY MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Percent of officers with Associates Degree or higher	52%	69%	81%	85%	59%	50%
Percent of officers with Bachelor's Degree or higher	44%	55%	67%	69%	44%	45%
Percent of officers with Master's Degree or higher	19%	24%	25%	25%	20%	20%
Percent of officers with intermediate certification or higher	69%	76%	69%	75%	21%*	23%
Percent of officers with advanced certification or higher	47%	53%	50%	53%	10%*	13%
Percent of officers with supervisory certification or higher	38%	42%	42%	44%	23%*	26%
Percent of officers with management certification or higher	19%	21%	25%	25%	21%	23%

**criteria changed; measure updated to be more accurate*

AUTHORIZED POSITIONS	GRADE	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Salaries & Benefits	$ 154,346	$ 161 ,698	$ 175,308	$ 198,150	$ 185,310
Other Purchased Services	14,570	20,078	12,534	7,610	3,950
Supplies	4,746	11,771	12,225	17,650	15,500
Capital Outlay	-	-	948	2,100	-
TOTAL	$ 173,662	$ 193,547	$ 201,015	$ 225,510	$ 204,760



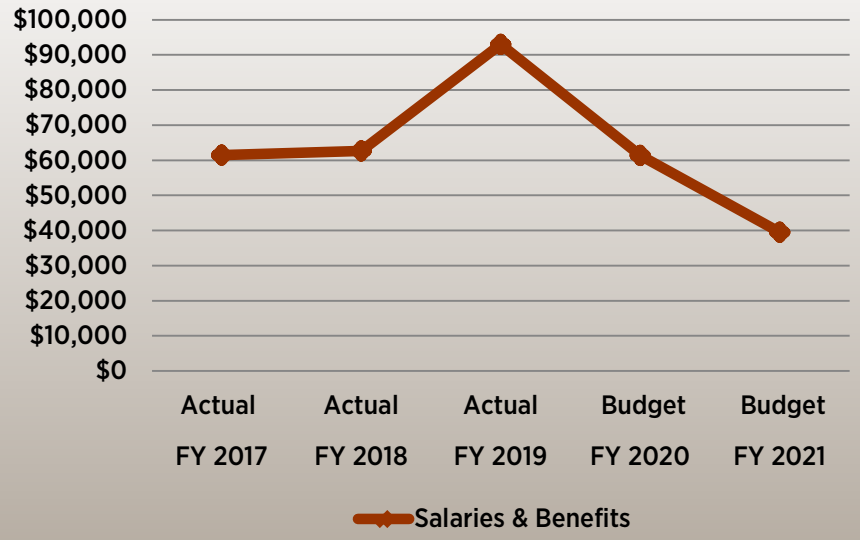


STATEMENT OF SERVICE

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	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Number of special events requiring special detail services	26	23	30	26	42	22

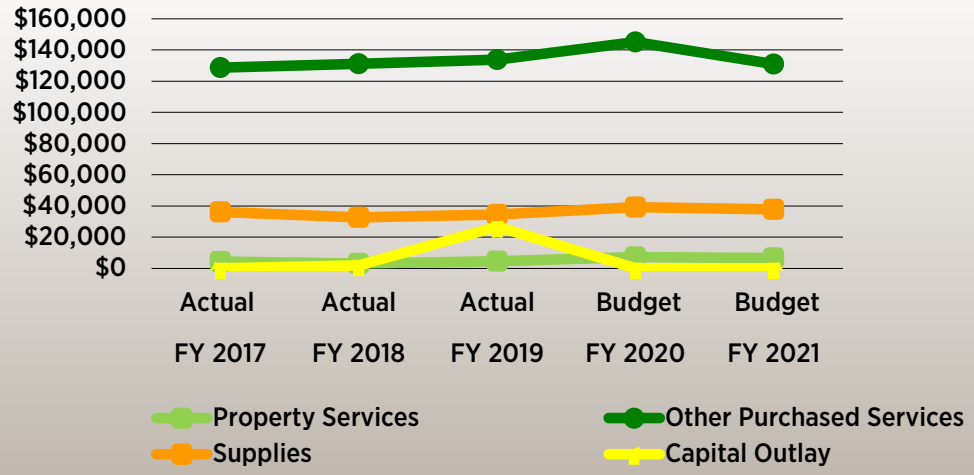
SUMMARY OF EXPENDITURES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Salaries & Benefits	$ 59,265	$ 60,825	$ 93,003	$ 59,590	$ 37,680
Professional Services	2,240	1,800	-	1,800	1,800
TOTAL	**$ 61,505**	**$ 62,625**	**$ 93,003**	**$ 61,390**	**$ 39,480**

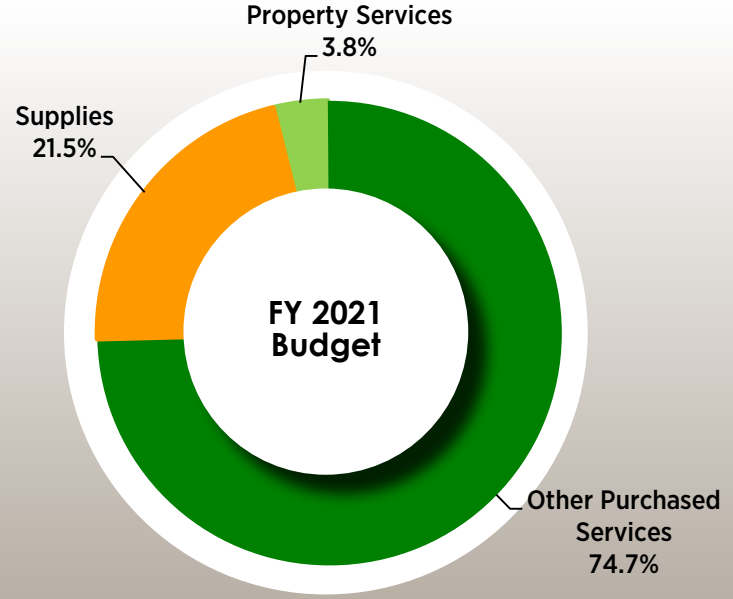


STATEMENT OF SERVICE

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Other Purchased Services	$ 128,618	$ 131,154	$ 133,733	$ 145,000	$ 131,000
Supplies	36,178	32,547	34,449	39,200	37,700
Capital Outlay	-	1,861	26,609	-	-
Property Services	4,378	3,035	4,606	7,100	6,600
TOTAL	$ 169,174	$ 168,597	$ 199,397	$ 191,300	$ 175,300

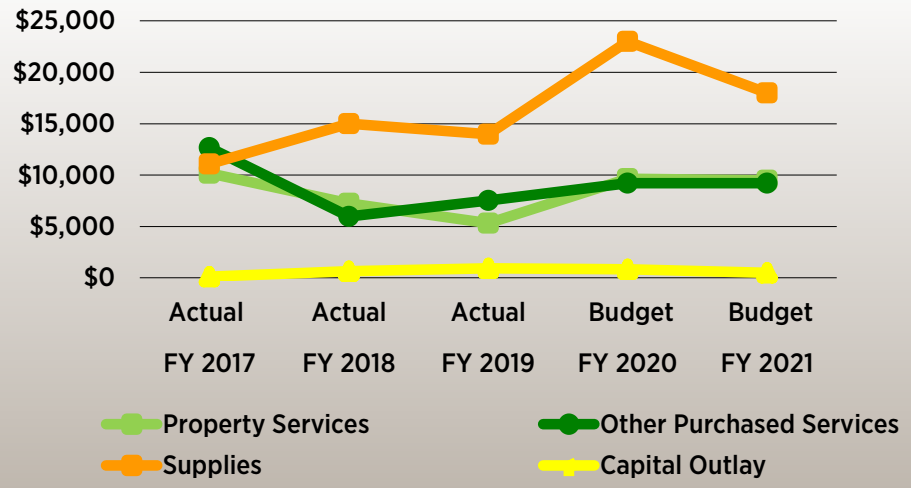


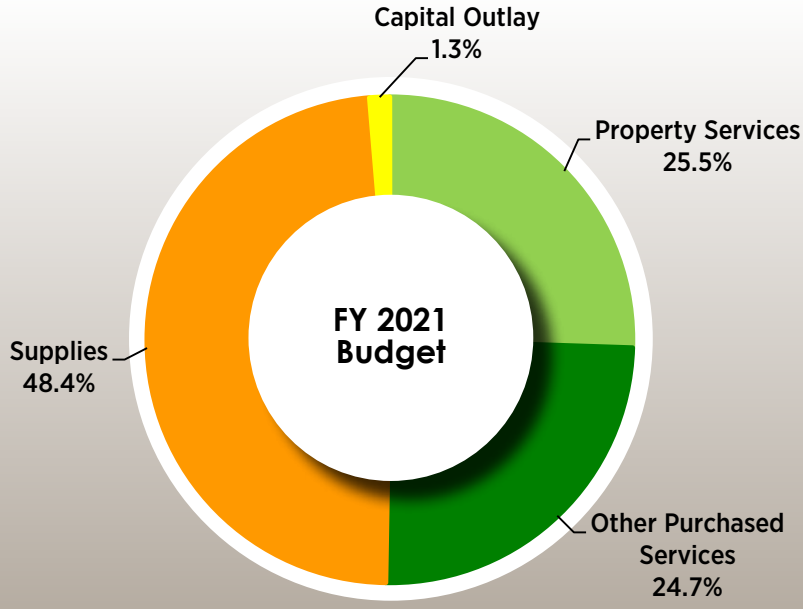


STATEMENT OF SERVICE

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Other Purchased Services	$ 12,673	$ 5,966	$ 7,526	$ 9,200	$ 9,200
Supplies	11,079	15,016	13,963	23,000	18,000
Capital Outlay	115	659	931	850	500
Property Services	10,172	7,256	5,312	9,650	9,500
TOTAL	**$ 34,039**	**$ 28,897**	**$ 27,732**	**$ 42,700**	**$ 37,200**





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 2021

- Answer all emergency and non-emergency phone calls made to Suwanee Police Communications.
  - ***STWP, Ongoing, Public Safety: Police Communications, page 308***
- Dispatch all calls for service where police service is needed.
  - ***STWP, Policy Statement, Operations: City Services, page 316***
- Respond and serve all walk-in requests in a friendly and helpful manner.
  - ***STWP, Policy Statement, Operations: Staffing, City Services, page 316***
- Transfer incoming calls to the appropriate parties.

WORKLOAD MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Calls for service dispatched	85,133	62,171	65,310	67,000	61,960	58,000
Phone calls received	39,420	44,800	42,911*	44,000	44,294	40,000
Criminal history checks completed	1,998	1,800	384**	400**	375	300
Georgia Crime Information Center (GCIC) Entries	375	385	341	350	384	300
Dispatcher training hours	297	270	270	400	322	100***

**phone calls received by dispatch have declined due to use of direct dial numbers for staff*

***change in process*

****reduction in training hours due to citywide 50% training dollars reduction*

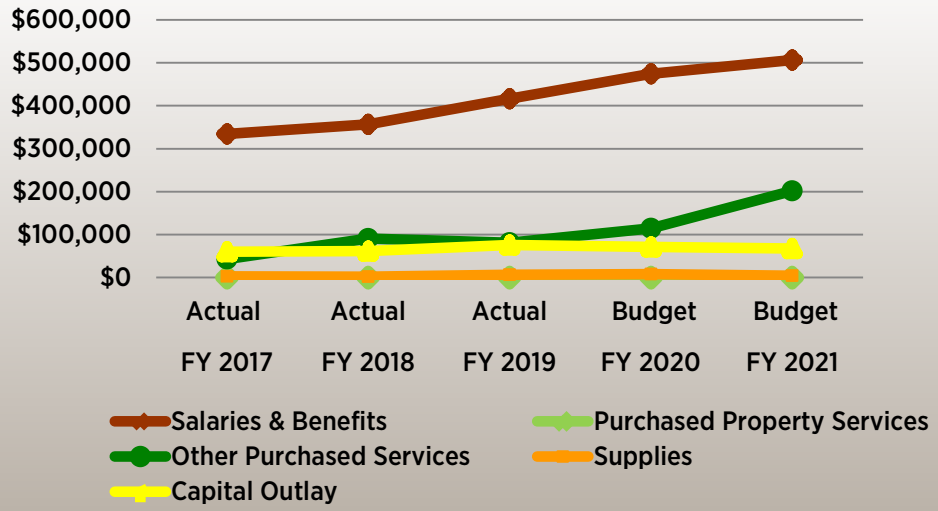
PRODUCTIVITY MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Percent of calls for service dispatched appropriately	99%	99%	99%	99%	99%	99%
GCIC audit Passed (every 3 years)	n/a	n/a	Pass	n/a	n/a	n/a

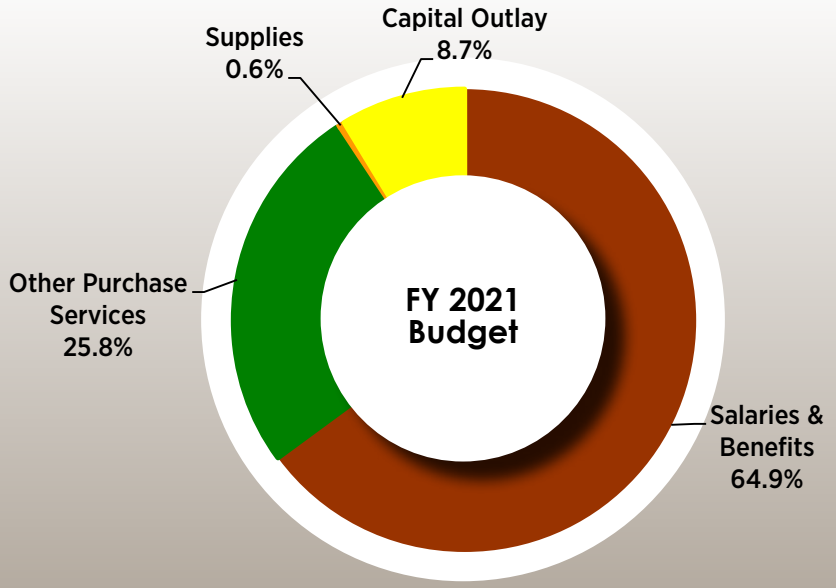
3270 DISPATCHER

AUTHORIZED POSITIONS	GRADE	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Communications Supervisor	16	1	1	1	1	1
Communications Assistant Supervisor[(1)]	14	0	0	1	1	1
Communication Officer	12	6	6	6	6	6
TOTAL		**7**	**7**	**8**	**8**	**8**

(1) In fiscal year 2019, the Communications Assistant Supervisor was created.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Salaries & Benefits	$ 334,683	$ 356,518	$ 416,642	$ 474,050	$ 506,700
Other Purchased Services	43,222	91,025	81,140	114,600	201,500
Supplies	2,843	2,476	6,827	8,350	4,600
Capital Outlay	60,583	61,558	75,545	71,600	68,000
Property Services	48	50	55	250	250
TOTAL	**$ 441,379**	**$ 511,627**	**$ 580,209**	**$ 668,850**	**$ 781,050**





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 Citizens' Police Academies (CPA) and 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 monthly meeting with the Suwanee Police Explorer Post 980 to include training sessions and attending Winterfest in Gatlinburg, TN.
   - Continue to utilize Police Explorers and CPA graduates at special events.
   - Continue to utilize the Suwanee Park Ambassadors Program.

- ***STWP, Ongoing, Public Safety: Citizens Police Academy, Police Communications, page 308***
- ***STWP, Policy Statement, Public Safety: Community Policing, page 312***
- ***STWP, Ongoing, Communications & Engagement: Citizens Engagement, page 308***

OBJECTIVES FOR FISCAL YEAR 2021

- 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

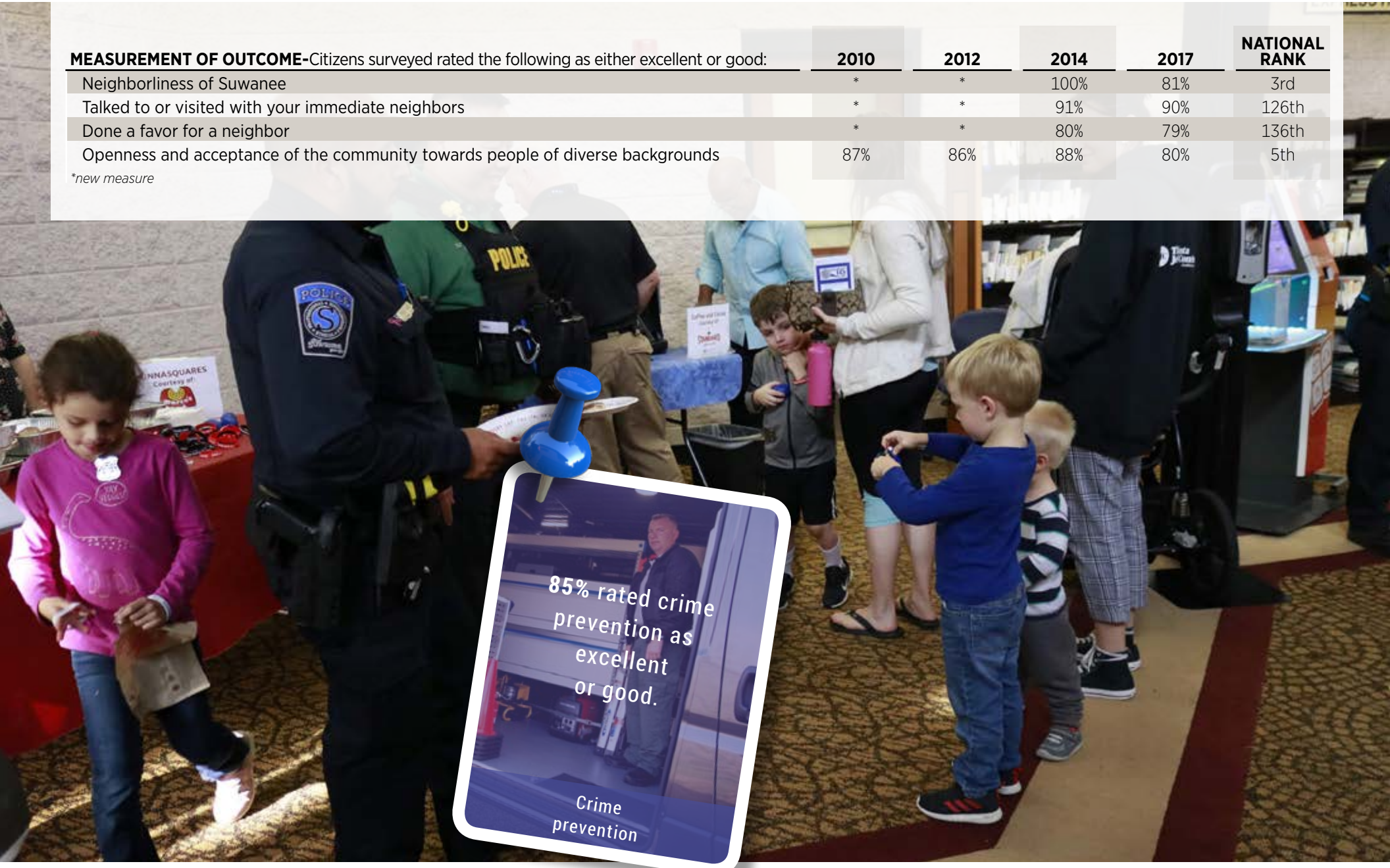
WORKLOAD MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
PACT monthly summary report	12	12	12	12	12	12
Annual community relation report	1	1	1	1	1	1
Station tour for kids (tours/participants)	7/135	8/178	6/158	12/175	7/68	4/45
Citizen Academy (academies/participants)	2/20	2/20	2/26	2/20	2/12	1/10
Explorer meetings (meetings/participants)	24/336	23/312	23/345	23/345	27/364	36/382
Safety meetings (meetings/participants)	4/84	7/736	10/245	12/500	10/350	5/250
PACT meetings (meetings/participants)	99/733	102/700	104/700	104/700	107/500	65/250
Business Contacts/Resident Contacts	200/2,000	200/2,000	190/1,800	200/2,000	200/2,000	100/1,000
School visits (visits/participants)	4/200	5/297	6/89	8/100	13/12	6/60

PRODUCTIVITY MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 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

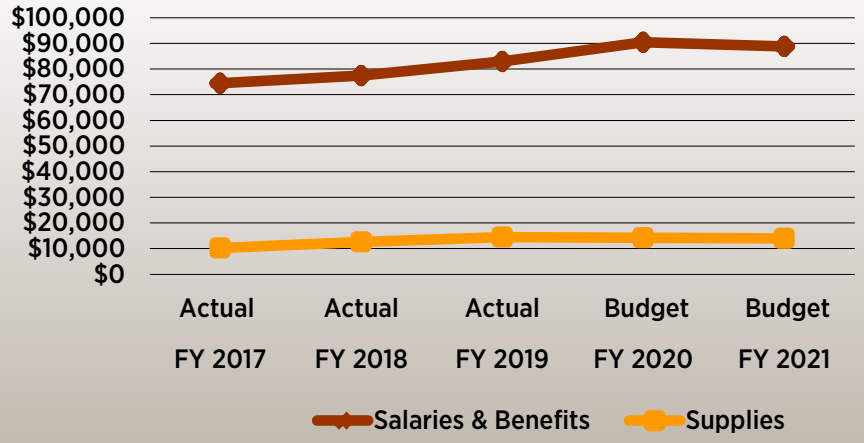
**new measure*

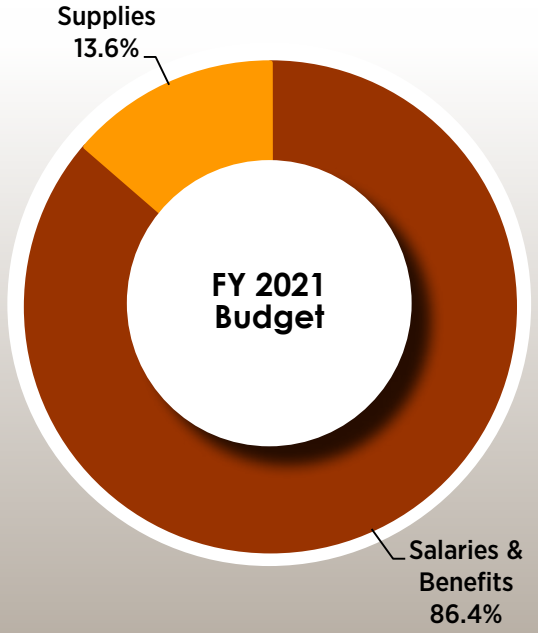


3285 PUBLIC RELATIONS

AUTHORIZED POSITIONS	GRADE	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Police Officer	15	1	1	1	1	1

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Salaries & Benefits	$ 74,433	$ 77,512	$ 82,943	$ 90,480	$ 88,750
Supplies	10,305	12,590	14,540	14,250	14,000
TOTAL	$ 84,738	$ 90,102	$ 97,483	$ 104,730	$ 102,750







OTHER NON-DEPARTMENTAL

Law
Data Processing
General Government Buildings
Other Financing Uses

FY 2020 FINAL BUDGET	**$761,350**
Changes:	
Property Insurance	17,500
Communications	(2,400)
Utilities	5,200
Small equipment	2,700
Right-of-way rental	1,000
FY 2021 ADOPTED BUDGET	**$785,350**

STATEMENT OF SERVICE

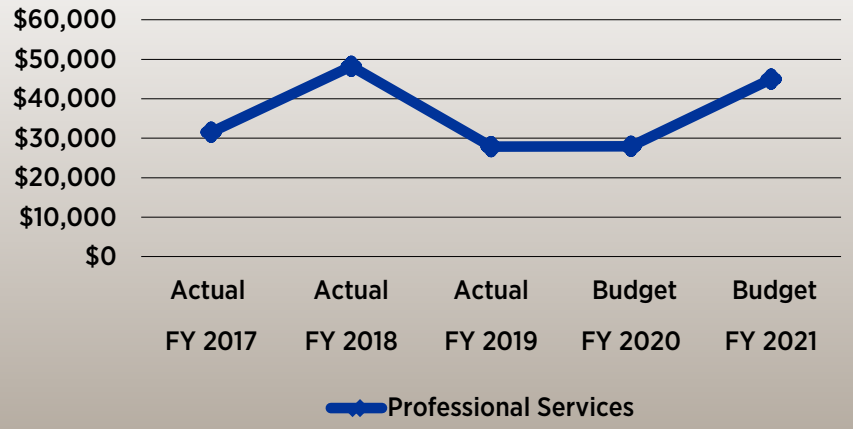
The mission of the City Attorney is to provide timely and effective advice and professional representation to the City's officials. The City Attorney has the responsibility of responding to requests for advice and in answering lawsuits in a manner as to eliminate or minimize legal difficulties and damages before decisions are made which might create legal problems.

OBJECTIVES FOR FISCAL YEAR 2021

- 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	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Council meetings attended	13	16	16	12	10	12
Work Sessions attended	10	11	11	12	11	12
Average monthly hours billed	13	18	15	15	9	15
Number of contracts, agreements, leases reviewed	25	24	27	24	19	24

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Professional Services	$ 31,556	$ 48,228	$ 27,889	$ 28,000	$ 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 2021

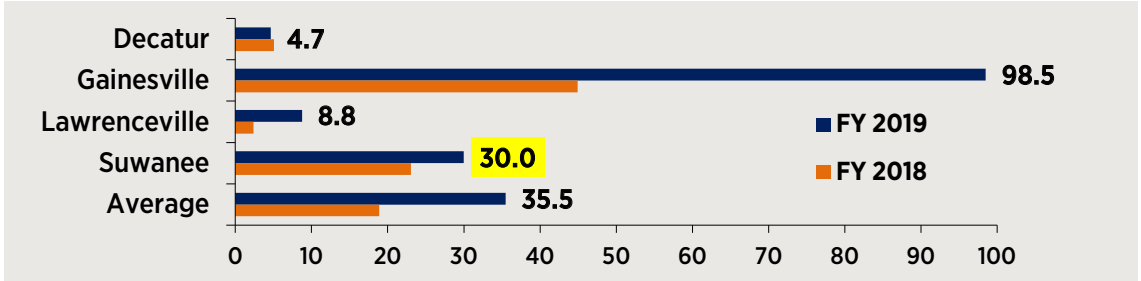
- Maintain Network Operating System (NOS) infrastructures of Microsoft, VMWare, and Linux servers to ensure minimum down time.
- Maintain virtual server infrastructure.
- Maintain Secure Socket Link (SSL) published applications and desktop for remote access.
- Expand & maintain data backup systems for 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	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Workstations supported - LAN (local area network)	150	152	147	149	140	144
Email addresses under management	191	173	169	170	176	170
Servers - (Hardware) under management LAN	6	7	7	6	7	6
Virtual Servers Hosted	39	44	47	47	49	47
Educational Seminars	1	1	1	2	1	2
Office Space Coverage/sq ft	48,000	48,000	48,000	53,000	53,000	53,000

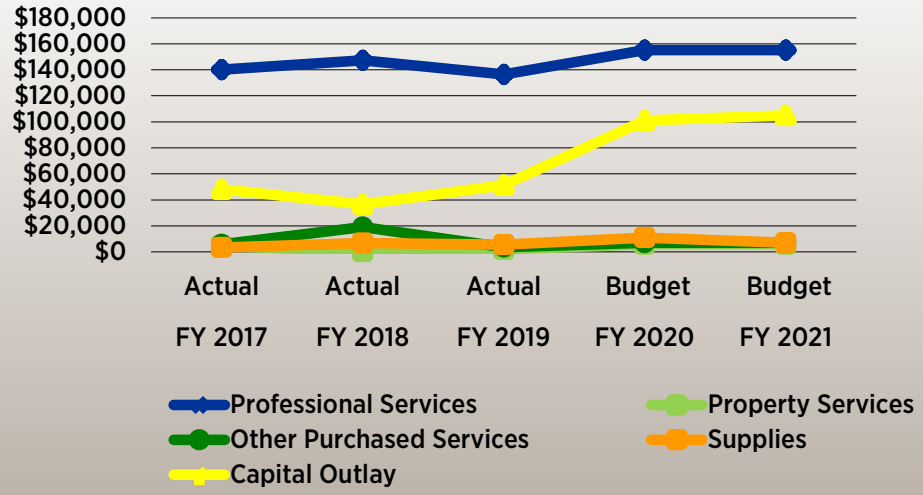
PRODUCTIVITY MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
Enterprise Server Uptime	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%
Average hours staff on site per month	130	130	130	130	130	130
Average number of hours spent on server maintenance	40	40	40	40	40	40
GCIC Down time (fault of city domain) measured in hrs	0	0	0	0	0	0
Unplanned Service hrs required after 5pm per month	3	3	2	2	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

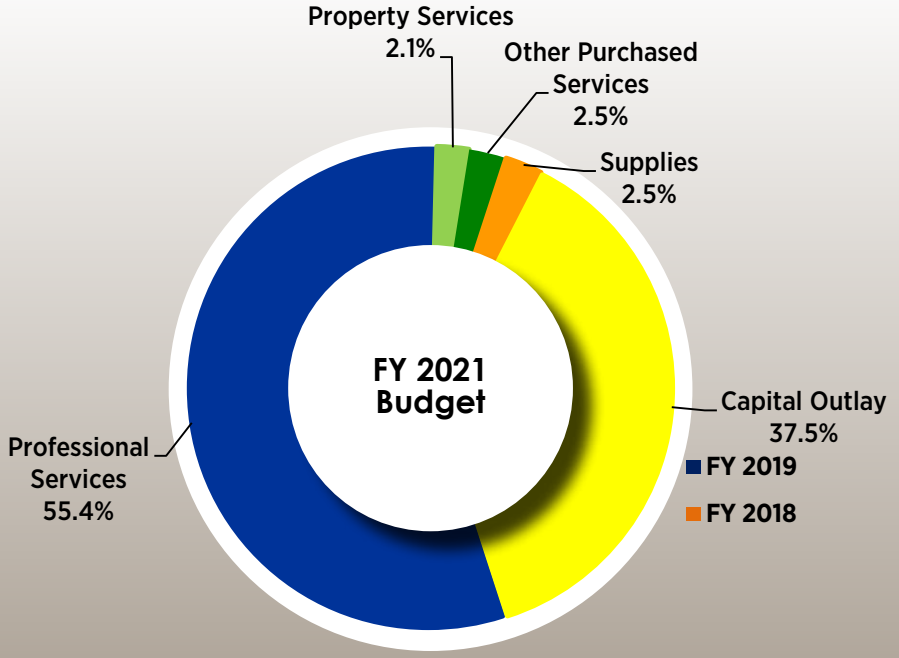
GEORGIA MUNICIPAL BENCHMARKING PROJECT

Number of IT Help Desk Ticket Requests per FTE Employee



SUMMARY OF EXPENDITURES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Other Purchased Services	$ 5,990	$ 19,144	$ 3,658	$ 7,000	$ 7,000
Supplies	3,389	6,785	5,758	11,000	7,000
Capital Outlay	48,308	36,540	51,324	101,000	105,000
Professional Services	140,201	147,195	136,412	155,150	155,150
Property Services	4,693	328	2,061	6,000	6,000
TOTAL	$ 202,581	$ 209,992	$ 199,213	$ 280,150	$ 280,150

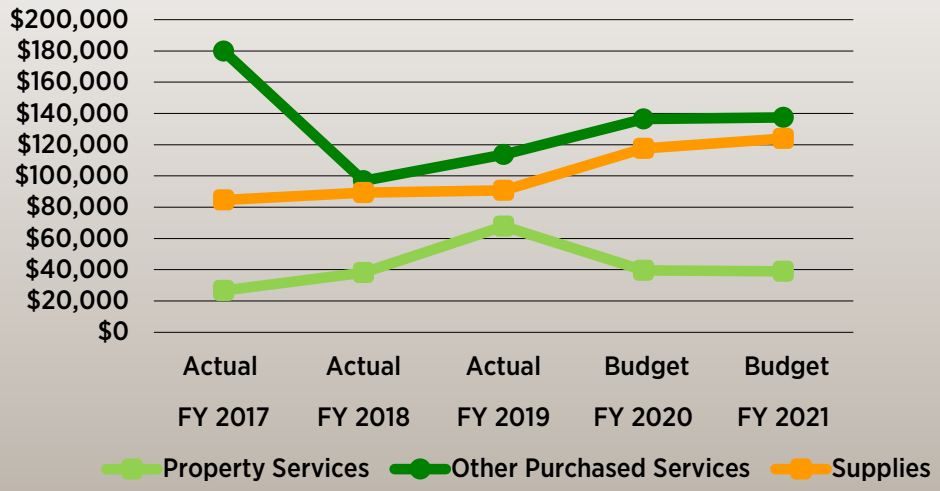


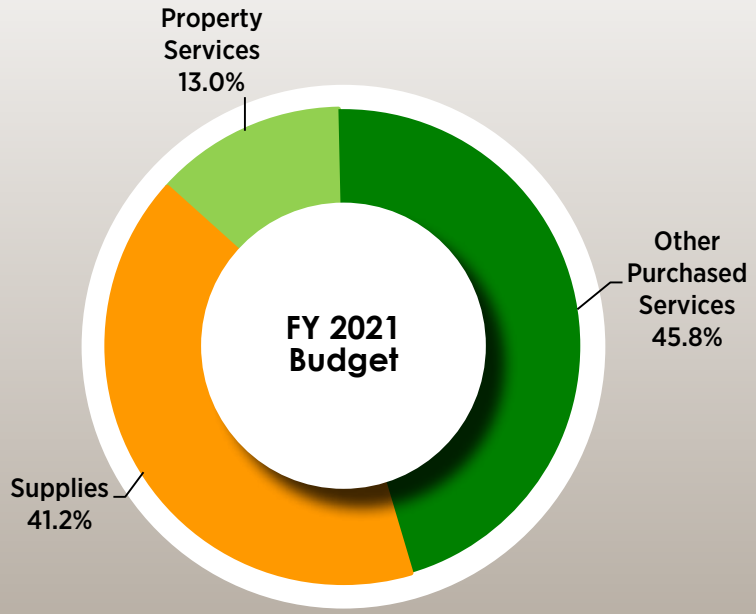


STATEMENT OF SERVICE

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Other Purchased Services	$ 179,803	$ 96,992	$ 113,638	$ 136,400	$ 137,500
Supplies	84,650	89,262	90,713	117,500	123,900
Property Services	25,963	36,771	40,785	37,000	36,500
Other Costs	739	1,451	27,121	2,500	2,500
TOTAL	**$ 291,155**	**$ 224,476**	**$ 272,257**	**$ 293.400**	**$ 300,400**





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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Operating Transfer Out - Capital	$ 485,970	$ 1,302,500	$ 505,000	$ -	$ -
Operating Transfer Out - Water	100,000	120,000	120,000	-	-
Operating Transfer Out - TAD	75,472	100,831	138,996	154,800	154,800
Operating Transfer Out - DDA	7,000	7,000	-	-	-
Operating Transfer Out - Community Garden	-	1,000	5,000	5,000	5,000
TOTAL	**$ 668,442**	**$ 1,531,331**	**$ 768,996**	**$ 159,800**	**$ 159,800**





TEN-YEAR PROJECTIONS

History

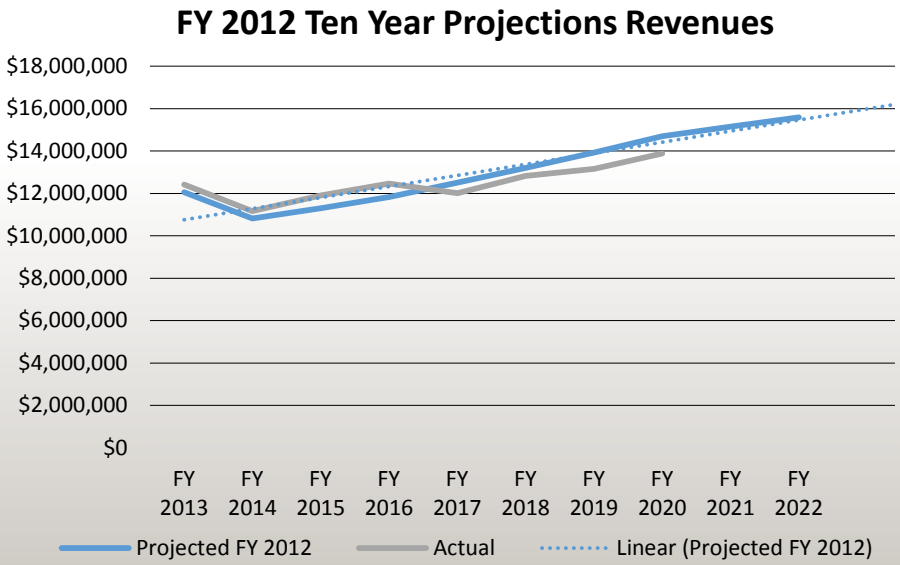
Suwanee prepared its first ten year projections in 2012. The goal of preparing these estimates was to project long-term economic impacts to the general fund revenues and expenditures, which would enable the City to anticipate potential problems early, respond before problems develop, and determine if the City can accommodate today's decisions tomorrow. To answer the question, "Can we support future projects and their operating and maintenance costs?"

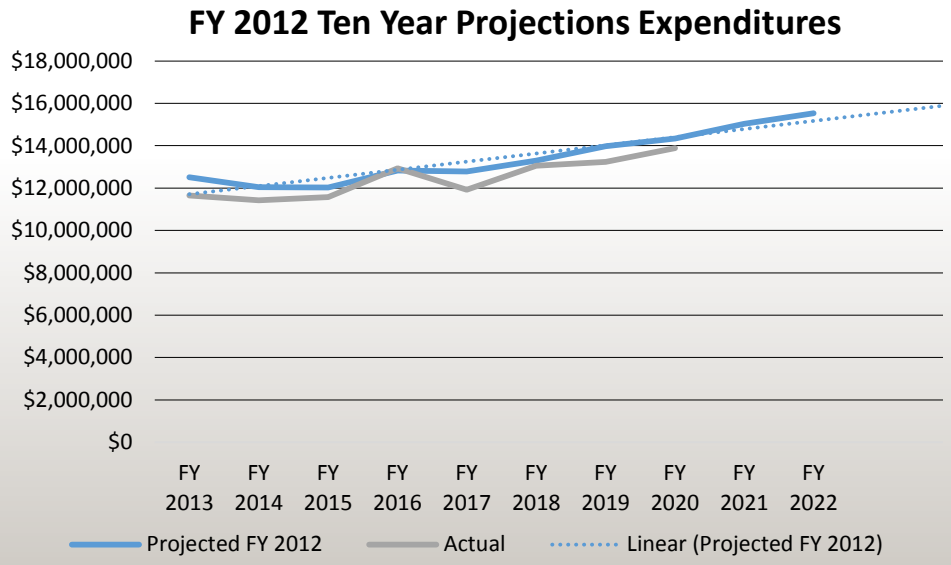
Each year the City reviews the assumptions, make adjustments as needed, and updates the plan on a rolling ten-year basis. Schedules and assumptions provide staff with the data needed to analyze the long-term effects of current programs and the economic health of the City. One purpose of projecting long-term financial stability is to provide a roadmap to aid in understanding the costs of implementing new capital projects, maintaining infrastructure needs, and to determine if operating costs are obtainable and realistic within the limitations of the anticipated economic resources. Capital projects, as noted in the capital improvement program (CIP), are indicated in the anticipated implementation year under the expenditure line item titled "CIP Funding Request-General Fund". Maintenance costs associated with the capital projects are projected using the Facilities and Park Maintenance Plan along with the management teams' input.

Review of prior projections

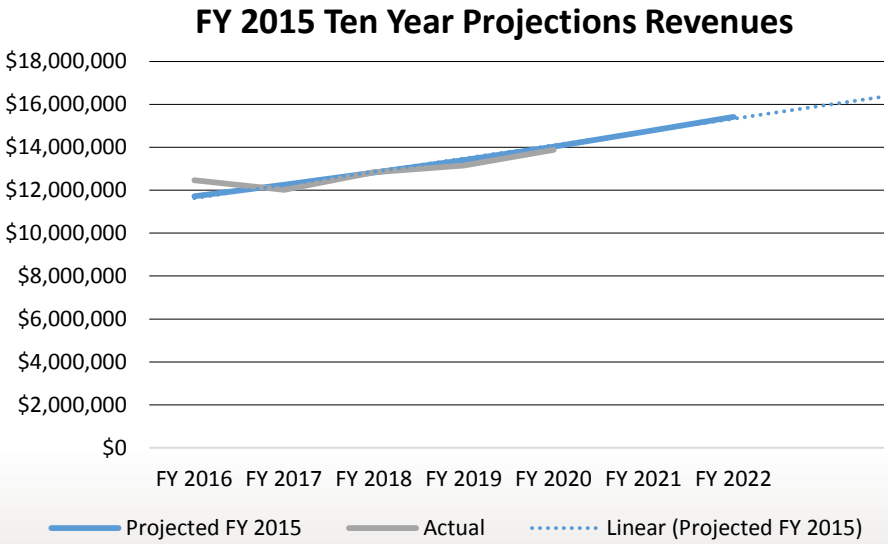
A look back of prior year projections performance as compared to actual revenues and expenditures have shown that the ten year projection model has performed well.

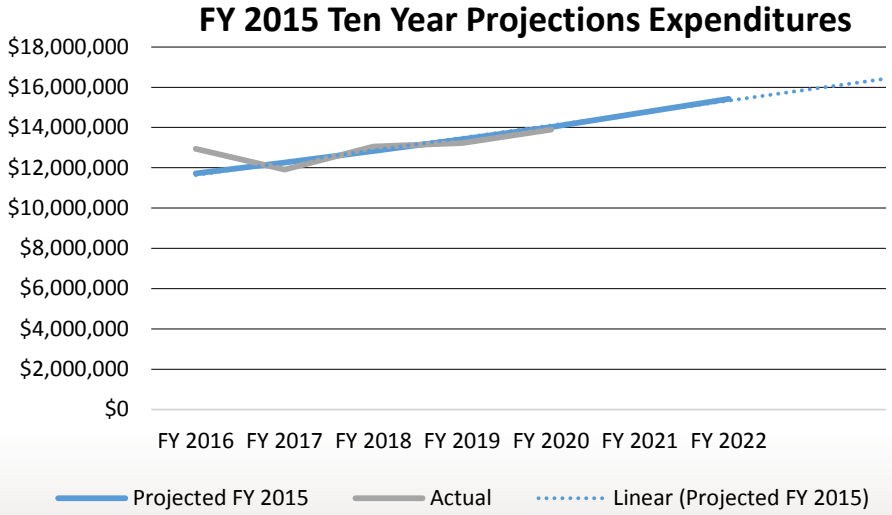
FY 2012 projection model for revenues-variance has ranged from 3% in FY 2013 to -5% in FY 2020. Expenditures variances were -7% in FY 2013 to -3% in FY 2020. The chart below provides a visual comparison for the performance of the FY 2012 projections.





FY 2015 projection model for revenues- variance has ranged from 6% in FY 2016 to 1% in FY 2020. Expenditures variances were 10% in FY 2016 to 1% in FY 2020. The large variances noted in FY 2016 projections is due to additional funds received from Gwinnett County for dispatch equipment, which caused revenues and expenditure to be higher than anticipated. FY 2016 also had a larger than usual 4th quarter capital prefunding transfer. 4th quarter prefunding adjustments use the current revenue resources to fund subsequent CIP funding. For projection purposes, we assume the current CIP funding will correlate with the requesting fiscal year, no pre-funding is assumed. The chart below provides a visual comparison for the performance of the FY 2015 projections.





FY 2021 Ten Year Projection Model

Revenue Assumptions

1. Property Taxes – Property taxes are assumed to grow by 7% for fiscal year 2022 thru 2024. This growth rate assumes that the revenue reduction in FY 2021 budget, due to the current economic condition, is recaptured over the three year period along with the normal growth rate of 5%. A 5%, normal growth rate, is assumed for FY 2025 thru FY 2028 and then a 4% growth rate was used for the remaining three years.

2. Franchise Taxes – Franchise taxes are assumed to grow by 5% for fiscal year 2022 thru 2023. FY 2024 assumes a 4% growth rate. The normal growth rate for franchise taxes is 3%. The prediction assumes that the revenue reduction for FY 2021 is spread out over the three fiscal years with the normal growth rate added. FY 2025 thru FY 2031 assumes the normal growth rate of 3%.

3. Alcohol Beverage Taxes – FY 2022 assumes a 5% growth rate from FY 2021 budget. FY 2023 thru FY 2026 assumes a 2.5% growth rate. FY 2027 thru FY 2031 assumes a 3% growth rate. The normal growth rate for alcohol beverage ranges from 2.5% to 3%. A 5% increase was used in FY 2022 to recapture the reduction predicted for FY 2021.

4. Business Taxes – FY 2022 assumes a 5% growth rate along with the $375,000 tax credit support given to business in FY 2021. FY 2023 assumes a 10% growth rate, 5% for business growth and 5% for insurance premium tax which will be reset based on the 2020 census in October 2022. FY 2024 assumes a 5% growth rate which would bring the FY 2024 revenue projections over the FY 2020 budgeted level. FY 2025 thru FY 2031 use the normal growth rate of 4%.

5. Other Taxes & Penalties – FY 2022 assumes a 5% growth rate, FY 2023 assumes that we return to the FY 2020 budget levels and the remaining periods use a 3% normal growth rate.

6. Licenses & Permits – FY 2022 assumes a 5% growth rate. FY 2023 assumes that we return to FY 2020 budget levels. FY 2024 thru FY 2031 assumes a rolling 3 to 5% increase every other year. Licenses & Permits revenues tend to fluctuate over time based on development growth. Some years will be higher than these estimates and others will be lower.

7. Intergovernmental Revenues – FY 2022 assumes the new SDS settlement will go into place with a 3% growth rate added each year. This assumption will change over time as data is collected and trend norms are established.

8. Charge for Services – FY 2022 assumes a 3% growth rate from FY 2021 budget. FY 2023 assumes that we return to FY 2020 budget levels. The remaining periods assume a normal growth rate of 3%.

9. Fines and Forfeitures – Fines and forfeitures tend to fluctuate over time. Reductions can occur based on current staffing levels. Reduced staffing means resources are used to respond to calls for service and less is available to provide patrol functions. The model assumes that we return to FY 2020 levels by FY 2023. A 2.5% growth rate is assumed for FY 2024 thru FY 2031.

10. Investment Income – Investment income is based on current market interest rates and available cash to be invested. The model assumes a 2.5% growth rate carried over the 10 year period. Based on the model, cash on hand for the general fund will not be growing over the period. Market conditions may improve during the period for interest rates. Based on these two variables, the 2.5 % growth rate was determined to be the appropriate rate.

11. Miscellaneous Revenues – The majority of the funding source in miscellaneous revenues comes from insurance payments for vehicle damages. The model assumes two midrange vehicles are damaged each fiscal period with a 2.5% vehicle inflation rate added.

Expenditure Assumptions

1. Salaries – We are proposing no raises in FY 2022, 2.5% raises in FY 2023, and a return to normal raises using a 3% increase each year for FY 2024 thru FY 2031. New employees are being added to the model:

- FY 2023 one employee in Parks and Public Works.
- FY 2024 one employee in Parks and Public Works.
- FY 2026 one employee in Police.
- FY 2029 three employees one in Police, one in Parks and Public Works, ½ in Business Services, and ½ in Planning.
- FY 2031 one employee in Financial Services.

2. Benefits – We are proposing to use the normal rate increase of 2.5% increase per year over the ten year period. Proposed employees noted above benefits have been added in the corresponding year.

3. Other Cost – Other costs are projected to increase by the current consumer price index (CPI) over the ten year period. Each year the model is changed to the current CPI. For the FY 2021 ten year projections we are using the CPI of 1.2%.

Projected Capital Projects Operating Impacts

Maintenance costs associated with the capital projects are projected using the Facilities and Park Maintenance Plan along with the management teams' input.

1. Buford Highway Reconstruction & Streetscape – Operating costs for the landscaping component of this project are estimated at $90,000 annually. A 2.5% cost inflator has been added each year to the remaining 9 fiscal years.

2. Main Street Realignment – Annual operational costs are estimated at $13,650 to maintain the right-of-way along the reconstructed road and landscape components. These costs are project to begin in FY 2024. A 2.5% cost inflator has been added each year to the remaining seven fiscal years.

3. Town Center on Main – Operating costs for Town Center on Main are estimated at $400,000 scheduled to begin in FY 2025. A 2.5% cost inflator was added each year to the remaining six fiscal years.
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.

4. 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. Russell Street Streetscape project is scheduled for operating costs to begin FY 2025.

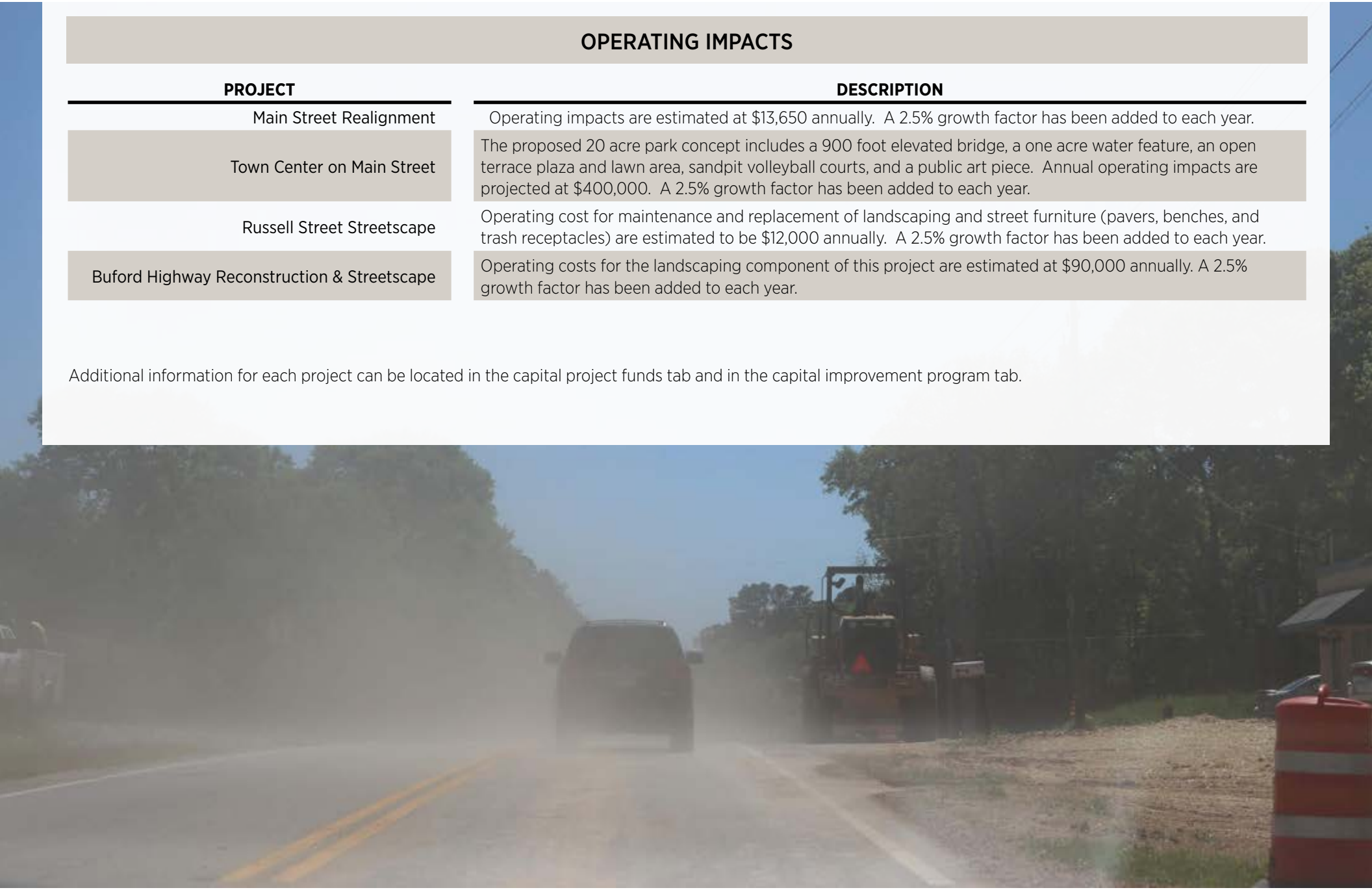
SUMMARY OF OPERATING IMPACTS BY CAPITAL PROJECTS

PROJECT	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Main Street Realignment	$ -	$ -	$ 13,650	$ 13,991	$ 14,341	$ 14,700	$ 15,067	$ 15,444	$ 15,830	$ 16,226
Town Center on Main	-	-	-	400,000	410,000	420,250	430,756	441,525	452,563	463,877
Russell Street Streetscape	-	-	-	12,000	12,300	12,608	12,923	13,246	13,577	13,916
Buford Highway Reconstruction & Streetscape	90,000	92,250	94,556	96,920	99,343	101,827	104,372	106,982	109,656	112,398
Total Projected Operating Impacts of Capital Projects	**$ 90,000**	**$ 92,250**	**$ 108,206**	**$ 522,911**	**$ 535,984**	**$ 549,385**	**$ 563,118**	**$ 577,197**	**$ 591,626**	**$ 606,417**

OPERATING IMPACTS

PROJECT	DESCRIPTION
Main Street Realignment	Operating impacts are estimated at $13,650 annually. A 2.5% growth factor has been added to each year.
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.
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.

Additional information for each project can be located in the capital project funds tab and in the capital improvement program tab.



CIP Funding Request – General fund

Capital projects, as noted in the capital improvement program (CIP), are indicated in the anticipated implementation year. These only include cost for capital projects that need General fund contributions. Based on the current model, no general fund capital transfers are scheduled for FY 2022 and FY 2023.

1. Public Works Vehicles – FY 2024 thru FY 2028 have three to four vehicle replacements included. We are allocating higher than usual vehicle resources during these periods to catch up prior periods delay in purchasing new vehicles. Normally two vehicles are purchased every other year with some periods having no replacements and others having up to three. If the economy improves at a faster pace than projected, vehicle replacements would be prioritized. FY 2030 is scheduled to have 1 vehicle replacement followed by 2 vehicles in FY 2031.

2. Environmental Division Projects – General fund contributions are scheduled to begin in FY 2027 at $25,000. A cost inflator of 2.5% has been added each year in FY 2029 thru FY 2031.

3. Facility Maintenance Transfer – FY 2024 thru FY 2026 show funding the Facilities Maintenance fund at $100,000 with a 2.5 % cost inflator added to FY 2027. Funding is scheduled to increase to $200,000 in FY 2028 with a 2.5% inflator added each year in FY 2029 and FY 2030. Funding is increased to $400,000 in year ten of the model, FY 2031.

4. Police Vehicles – We are proposing to replace 4 vehicles in fiscal year 2024 thru 2026 to catch up on delayed purchases in prior periods. FY 2027 has 2 vehicles scheduled to be replaced. The remaining four fiscal years have three vehicles scheduled to be replaced with at 1% cost inflator added each year.

5. Parks Video Surveillance – General fund contributions for this project are scheduled to begin in FY 2024 with a $5,000 increase added each year for the next three fiscal years. In FY 2028 a 2.5% cost inflator has been added each year for the remaining four fiscal years.

6. Radar Signs - Funding is scheduled to begin in fiscal year FY 2024 at $6,600, $6,900 in FY 2025, and $7,200 in FY 2026. Funding level is scheduled to remain the same for the remaining five fiscal years with a 2.5% cost inflator added each year.

7. Public Works Equipment – Public Works equipment has funding beginning in FY 2024 at $21,000 with $1,000 added year for FY 2025 thru FY 2027. From FY 2028 thru FY 2031 a 2.5% cost inflator was added each year.

8. Stormwater Projects – General fund contributions to the Stormwater fund are scheduled to begin in FY 2025 at $100,000. This funding level is maintained in FY 2026 with a 2% inflator added to FY 2027 and FY 2028. We are scheduling to increase this funding to $200,000 in FY 2029 with a 2% inflator added to FY 2030 and FY 2031.

9. Street Maintenance & Resurfacing – We are scheduling General fund contributions to the Street Maintenance & Resurfacing fund to begin in FY 2025 at $100,000. This funding level is maintained in FY 2026 and at 2% inflator was added to FY 2027. FY 2028 increases the funding level to $200,000 and a 2% cost inflator was added to FY 2029. The funding level increases to $300,000 in FY 2030 and a 2% cost inflator was added to FY 2031.

10. Water System Projects – General fund contributions are proposed to begin in FY 2027 at $120,000. This funding level is proposed to stay the same for the remaining four fiscal years in the model.

Other Financing Sources (Uses)

1. Transfer In – These are funds transferred to the General fund from the Hotel/Motel fund. FY 2022 uses FY 2020 budget level as the recovery level. A 1.5% inflator is added each year to FY 2023 thru FY 2031.

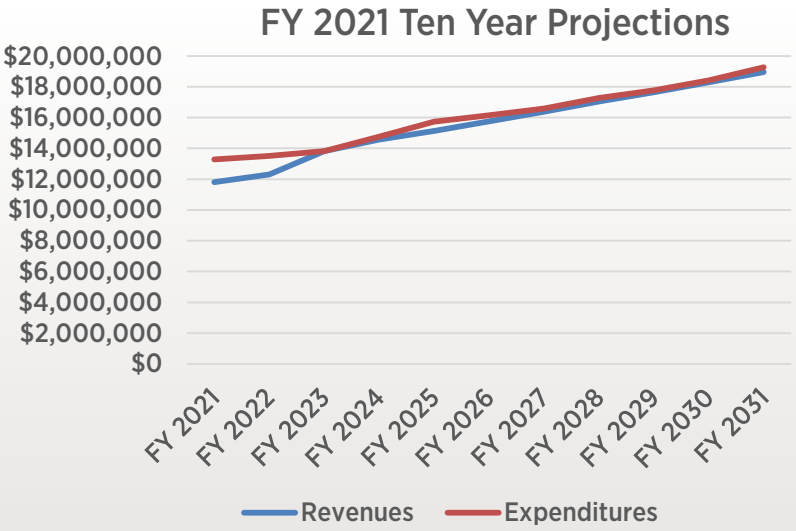
2. Transfers Out – These are funds we are collecting for the Tax Allocation District from property taxes. A 2.5% inflator has been added to each year for the ten year projection period.

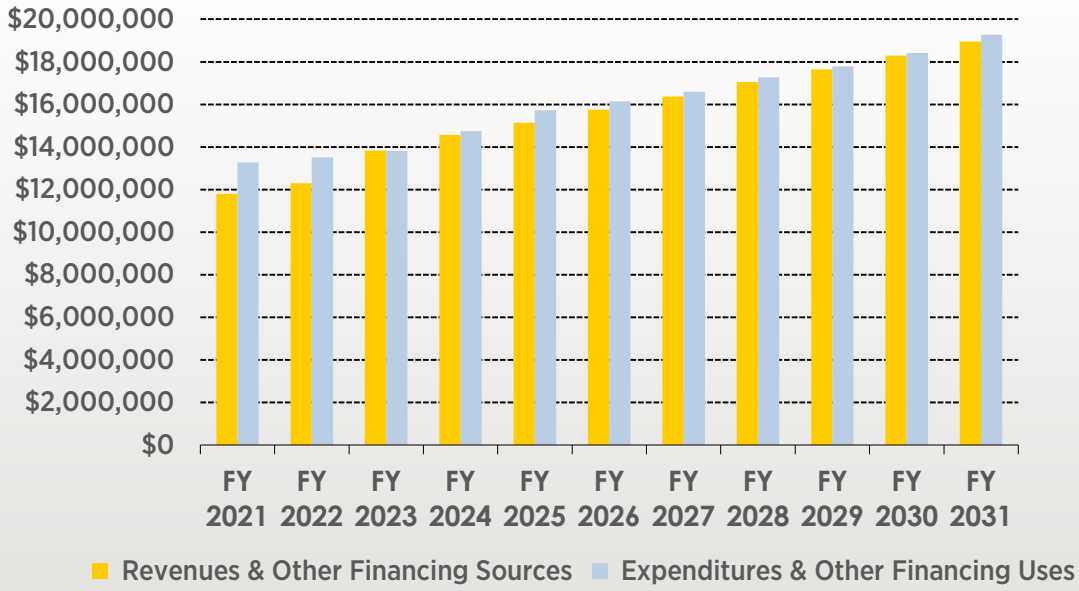
SUMMARY OF FUTURE CAPITAL PROJECTS WITH PROPOSED FUNDING BY GENERAL FUND

PROJECT	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Public Works Vehicles	$ -	$ -	$ 170,000	$ 145,000	$ 125,000	$ 140,000	$ 143,500	$ -	$ 50,000	$ 100,000
Environmental Division Projects	-	-	-	-	-	25,000	25,000	25,625	26,266	26,922
Facility Maintenance Transfer	-	-	100,000	100,000	100,000	102,000	200,000	204,000	208,080	425,000
Police Vehicles	-	-	205,000	207,050	209,121	107,689	161,530	163,145	164,777	166,425
Parks Video Surveillance	-	-	60,000	65,000	70,000	75,000	76,875	78,797	80,767	82,786
Radar Signs	-	-	6,600	6,900	7,200	7,380	7,565	7,754	7,947	8,146
Public Works Equipment	-	-	21,000	22,000	23,000	24,000	24,600	25,215	25,845	26,492
Stormwater Projects	-	-	-	100,000	100,000	102,000	104,040	200,000	204,000	208,080
Street Maintenance and Resurfacing	-	-	-	100,000	100,000	102,000	200,000	204,000	300,000	306,000
Water System Projects	-	-	-	-	-	120,000	120,000	120,000	120,000	120,000
Total of Future Capital Projects with Proposed Funding by General Fund	**$ -**	**$ -**	**$ 562,600**	**$ 745,950**	**$ 734,321**	**$ 805,069**	**$ 1,063,110**	**$ 1,028,536**	**$ 1,187,682**	**$ 1,444,851**

Conclusion

The chart below summarizes the 10 year projections of revenues to expenditures. The chart displays the current economic conditions with fund balance being use to fill the gap between revenues and expenditures for FY 2021 and FY 2022. The gap closes in FY 2023 but reopens in the remaining eight fiscal periods. The large increase noted in FY 2025 includes adding the $400,000 for Town Center on Main operating costs. The use of fund balance is projected to decrease for the next five periods with an increase shown in FY 2031 due to increase capital contributions scheduled for the Facilities Maintenance fund and Street Maintenance & Resurfacing. However, it should be noted that the use of fund balance noted in FY 2024 thru FY 2031 ranges from 4% to 1%. This in the normal variance range and may not be needed.





GENERAL FUND TEN YEAR FINANCIAL PLAN

	FY 2021 BUDGET	PREDICTION YEAR 1 FY 2022	PREDICTION YEAR 2 FY 2023	PREDICTION YEAR 3 FY 2024	PREDICTION YEAR 4 FY 2025	PREDICTION YEAR 5 FY 2026	PREDICTION YEAR 6 FY 2027	PREDICTION YEAR 7 FY 2028	PREDICTION YEAR 8 FY 2029	PREDICTION YEAR 9 FY 2030	PREDICTION YEAR 10 FY 2031
Revenues											
Property Taxes	$ 4,851,060	$ 5,214,890	$ 5,606,006	$ 6,026,457	$ 6,327,780	$ 6,644,168	$ 6,976,377	$ 7,325,196	$ 7,618,204	$ 7,922,932	$ 8,239,849
Utility Franchise Taxes	1,708,670	1,794,104	1,883,809	1,959,161	2,017,936	2,078,474	2,140,828	2,205,053	2,271,205	2,339,341	2,409,521
Alcohol Beverage Taxes	775,000	813,750	834,094	854,946	876,320	898,228	925,175	952,930	981,518	1,010,963	1,041,292
Business Taxes	1,728,360	2,189,778	2,408,756	2,529,194	2,630,361	2,735,576	2,844,999	2,958,799	3,077,151	3,200,237	3,328,246
Other Taxes	18,400	19,320	32,330	33,300	34,299	35,499	36,742	38,028	39,359	40,736	42,162
Licenses & Permits	371,780	390,369	880,120	924,126	951,850	999,442	1,029,426	1,080,897	1,113,324	1,168,990	1,204,060
Intergovernmental Revenues	795,950	480,000	494,400	509,232	524,509	540,244	556,452	573,145	590,339	608,050	626,291
Charge for Services	90,680	93,400	166,590	171,588	176,735	182,037	187,499	193,123	198,917	204,885	211,031
Fines and Forfeitures	850,000	1,200,000	1,414,510	1,449,873	1,486,120	1,523,273	1,561,354	1,600,388	1,640,398	1,681,408	1,723,443
Investment Income	35,000	35,875	36,772	37,691	38,633	39,599	40,589	41,604	42,644	43,710	44,803
Miscellaneous Revenues	40,000	41,200	42,436	43,709	45,020	46,371	47,762	49,195	50,671	52,191	53,757
TOTAL REVENUES	**11,264,900**	**12,272,685**	**13,799,822**	**14,539,276**	**15,109,563**	**15,722,912**	**16,347,202**	**17,018,358**	**17,623,729**	**18,273,442**	**18,924,455**
Expenditures											
Council & Chief Executive	630,620	635,470	649,670	666,100	682,977	700,314	718,124	736,420	755,216	774,526	794,364
Administrative Services	334,310	336,447	343,793	352,369	361,177	370,226	379,522	389,071	398,881	413,960	424,439
Business Services	915,770	921,946	943,404	968,484	994,265	1,020,768	1,048,011	1,076,018	1,119,809	1,154,858	1,185,875
Economic Development	863,550	871,023	888,870	909,215	930,083	951,489	973,448	995,976	1,019,087	1,042,799	1,072,127
Financial Services	610,080	615,668	629,856	646,227	663,048	680,331	698,090	716,339	735,090	754,359	850,368
Parks & Public Works	2,958,540	3,007,661	3,072,444	3,167,881	3,271,775	3,343,431	3,416,876	3,492,159	3,604,328	3,684,486	3,831,666
Planning	899,740	923,159	944,441	969,086	994,410	1,020,434	1,047,177	1,074,659	1,117,901	1,172,376	1,203,393
Police	5,440,120	5,484,157	5,608,800	5,752,738	5,900,613	6,127,296	6,285,476	6,480,185	6,731,448	6,940,997	7,157,614
Non-Departmental	625,550	633,057	640,653	648,341	656,121	663,995	671,963	680,026	688,186	696,445	704,802
Projected Capital Projects Operating Impacts	-	90,000	92,250	108,206	522,911	535,984	549,384	563,118	577,196	591,626	606,417
CIP Funding Request-General Fund	-	-	-	562,600	745,950	734,321	805,069	1,063,110	1,028,536	1,187,682	1,444,850
TOTAL EXPENDITURES	**13,278,280**	**13,518,588**	**13,814,181**	**14,751,247**	**15,723,330**	**16,148,589**	**16,593,140**	**17,267,081**	**17,775,678**	**18,414,114**	**19,275,915**
Excess (deficiency) of revenues over (under) expenditures	(2,013,380)	(1,245,903)	(14,359)	(211,971)	(613,767)	(425,677)	(245,938)	(248,723)	(151,949)	(140,672)	(351,460)
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	690,700	176,500	179,148	181,835	184,562	187,331	190,141	192,993	196,853	200,790	204,805
Transfer out	(159,800)	(163,795)	(166,252)	(168,746)	(171,277)	(173,846)	(176,454)	(179,101)	(182,683)	(186,336)	(190,063)
TOTAL OTHER FINANCING SOURCES	**540,900**	**22,705**	**22,896**	**23,089**	**23,285**	**23,485**	**23,687**	**23,892**	**24,170**	**24,453**	**24,743**
Net change in fund balance	(1,472,480)	(1,223,198)	8,537	(188,882)	(590,482)	(402,192)	(222,251)	(224,831)	(127,779)	(116,219)	(326,717)
Fund Balances, beginning of year	**8,008,610**	**6,536,130**	**5,312,932**	**5,321,469**	**5,132,587**	**4,542,105**	**4,139,913**	**3,917,662**	**3,692,830**	**3,565,051**	**3,448,832**
Fund Balances, end of year	**$ 6,536,130**	**$ 5,312,932**	**$ 5,321,469**	**$ 5,132,587**	**$ 4,542,105**	**$ 4,139,913**	**$ 3,917,662**	**$ 3,692,830**	**$ 3,565,051**	**$ 3,448,832**	**$ 3,122,115**

POPULATION TO EMPLOYEES RATIO

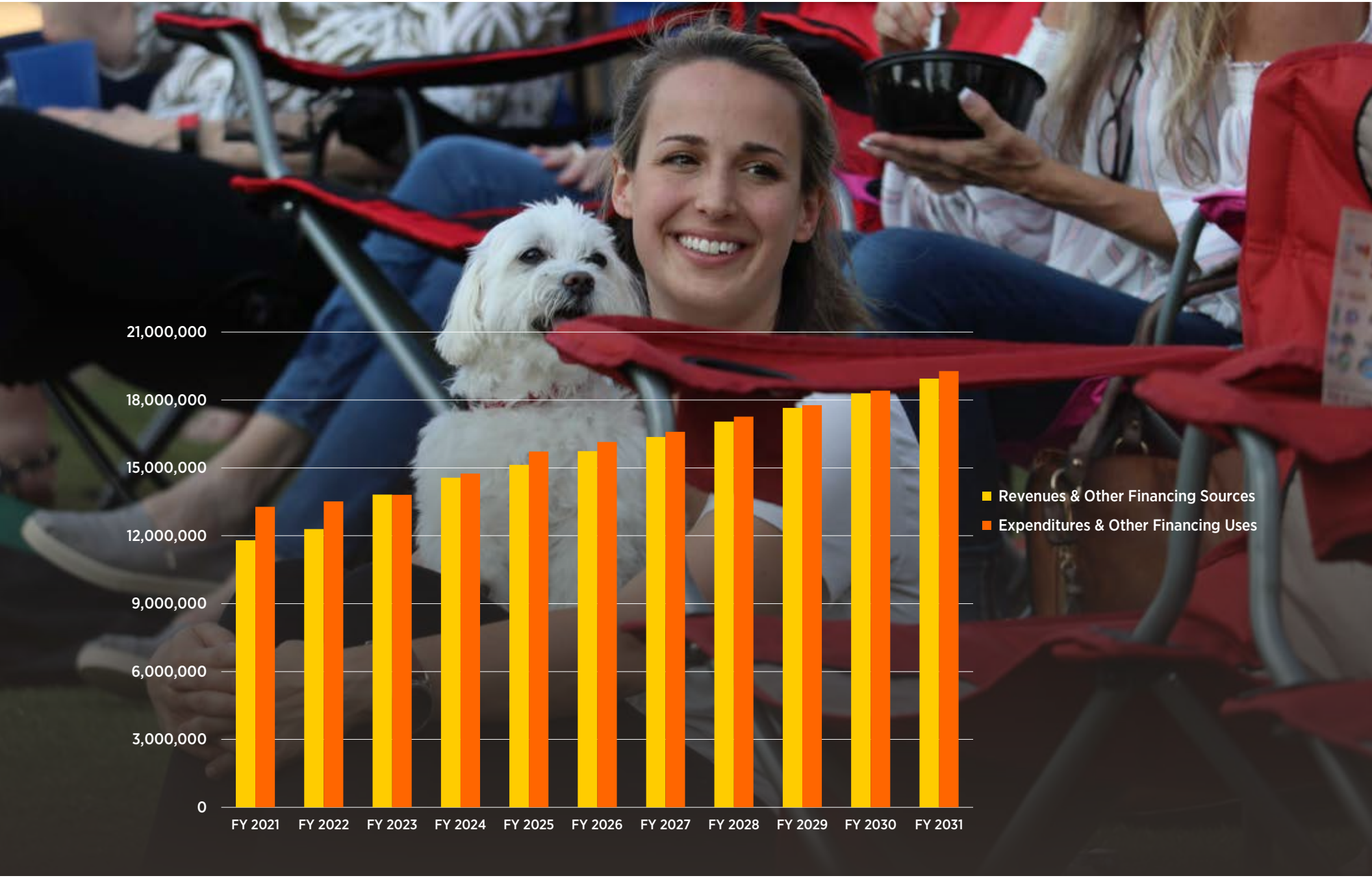
	FY 2021	YEAR 1 FY 2022	YEAR 2 FY 2023	YEAR 3 FY 2024	YEAR 4 FY 2025	YEAR 5 FY 2026	YEAR 6 FY 2027	YEAR 7 FY 2028	YEAR 8 FY 2029	YEAR 9 FY 2030	YEAR 10 FY 2031
Population	20,634	20,984	21,546	22,109	22,672	23,234	23,797	24,359	24,922	25,470	26,020
DEPARTMENTS:											
Council & Chief Executive	3	3	3	3	3	3	3	3	3	3	3
Employee per 1,000 Population range .15 to .10	0.15	0.14	0.14	0.14	0.13	0.13	0.13	0.12	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	2.5	2.5
Employee per 1,000 Population range .15 to .10	0.12	0.12	0.12	0.11	0.11	0.11	0.11	0.10	0.10	0.10	0.10
Business Services	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	9	9	9
Employee per 1,000 Population range .45 to .35	0.41	0.41	0.39	0.38	0..37	0.37	0.36	0.35	0.36	0.35	0.35
Economic Development	6	6	6	6	6	6	6	6	6	6	6
Employee per 1,000 Population range .30 to .20	0.29	0.29	0.28	0.27	0.26	0.26	0.25	0.25	0.24	0.24	0.23
Financial Services	5	5	5	5	5	5	5	5	5	5	6
Employee per 1,000 Population range .30 to .20	0.24	0.24	0.23	0.23	0.22	0.22	0.21	0.21	0.20	0.20	0.23
Parks & Public Works	24	24	25	26	26	26	26	26	27	27	27
Employee per 1,000 Population range 1.25 to 1.00	1.16	1.14	1.16	1.18	1.15	1.12	1.09	1.07	1.08	1.06	1.04
Planning	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	9	9	9
Employee per 1,000 Population range .45 to .30	0.41	0.41	0.39	0.38	0.37	0.37	0.36	0.35	0.36	0.35	0.35
Police	51	51	51	51	51	52	52	52	53	53	53
Employee per 1,000 Population range 2.50 to 2.00	2.47	2.43	2.37	2.31	2.25	2.24	2.19	2.13	2.13	2.08	2.04
Total Employee	108.5	108.5	109.5	110.5	110.5	111.5	111.5	111.5	114.5	114.5	115.5
Employee per 1,000 Population range 5.40to 4.40	5.26	5.17	5.08	5.00	4.87	4.80	4.69	4.58	4.59	4.50	4.44
Population Change per year		350	562	563	563	562	563	562	563	548	550
Employee Change per year		0	1	1	0	1	0	0	3	0	1

EMPLOYEE COST

	FY 2021	YEAR 1 FY 2022	YEAR 2 FY 2023	YEAR 3 FY 2024	YEAR 4 FY 2025	YEAR 5 FY 2026	YEAR 6 FY 2027	YEAR 7 FY 2028	YEAR 8 FY 2029	YEAR 9 FY 2030	YEAR 10 FY 2031
Annual Cost											
Salary	$ 6,685,000	$ 6,857,740	$ 7,128,573	$ 7,409,485	$ 7,631,769	$ 7,931,860	$ 8,169,816	$ 8,414,910	$ 8,900,560	$ 9,167,577	$ 9,525,072
Benefits	$ 2,654,000	$ 2,760,160	$ 2,897,023	$ 3,040,419	$ 3,162,036	$ 3,318,278	$ 3,451,009	$ 3,589,049	$ 3,833,040	$ 3,986,362	$ 4,182,024
Cost per employee											
Salary	$ 61,364	$ 63,205	$ 65,101	$ 67,054	$ 69,066	$ 71,138	$ 73,272	$ 75,470	$ 77,734	$ 80,066	$ 82,468
Benefits	$ 24,461	$ 25,439	$ 26,457	$ 27,515	$ 28,616	$ 29,760	$ 30,951	$ 32,189	$ 33,476	$ 34,815	$ 36,208

DEPARTMENT OPERATING

	FY 2021	YEAR 1 FY 2022	YEAR 2 FY 2023	YEAR 3 FY 2024	YEAR 4 FY 2025	YEAR 5 FY 2026	YEAR 6 FY 2027	YEAR 7 FY 2028	YEAR 8 FY 2029	YEAR 9 FY 2030	YEAR 10 FY 2031
Council & Chief Executive											
Salary	$ 369,920	$ 369,920	$ 379,168	$ 390,543	$ 402,259	$ 414,327	$ 426,757	$ 439,560	$ 452,746	$ 466,329	$ 480,319
Benefits	132,450	135,761	139,155	142,634	146,200	149,855	153,601	157,441	161,678	165,412	169,547
Other	128,250	129,789	131,347	132,923	134,518	136,132	137,766	139,419	141,092	142,785	144,498
SUBTOTAL	630,620	635,470	649,670	666,100	682,977	700,314	718,124	736,420	755,516	774,526	794,364
Administrative Services											
Salary	206,700	206,700	211,867	218,224	224,770	231,513	238,459	245,612	252,981	260,570	268,387
Benefits	46,610	47,775	48,970	50,194	51,449	52,735	54,053	55,405	56,790	63,210	64,790
Other	81,000	81,972	82,956	83,951	84,959	85,978	87,010	88,054	89,110	90,180	91,262
SUBTOTAL	334,310	336,447	343,793	352,369	361,178	370,226	379,522	389,071	398,881	413,960	424,439
Business Services											
Salary	605,860	605,860	621,007	639,637	658,826	678,591	698,948	719,917	756,514	779,210	802,586
Benefits	189,000	193,725	198,568	203,532	208,621	213,836	219,182	224,662	230,278	241,035	247,061
Other	120,910	122,361	123,829	125,315	126,819	128,341	129,881	131,439	133,017	134,613	136,228
SUBTOTAL	915,770	921,946	943,404	968,484	994,266	1,020,768	1,048,011	1,076,018	1,119,809	1,154,858	1,185,875
Economic Development											
Salary	409,350	409,350	419,584	432,171	445,136	458,490	472,245	486,412	501,005	516,035	531,516
Benefits	155,600	159,490	163,477	167,564	171,753	176,047	180,448	184,959	189,583	194,323	204,181
Other	298,600	302,183	305,809	309,479	313,193	316,951	320,755	324,604	328,499	332,441	336,430
SUBTOTAL	863,550	871,023	888,870	909,214	930,082	951,488	973,448	995,975	1,019,087	1,042,799	1,072,127
Financial Services											
Salary	359,500	359,500	368,487	379,542	390,928	402,656	404,736	427,178	439,993	453,193	506,789
Benefits	159,600	163,590	167,680	171,872	176,169	180,573	185,087	189,714	194,457	199,318	240,509
Other	91,480	92,578	93,689	94,813	95,951	97,102	98,267	99,447	100,640	101,848	103,070
SUBTOTAL	610,580	615,668	629,856	646,227	663,048	680,331	698,090	716,339	735,090	754,359	850,368
Parks & Public Works											
Salary	1,154,200	1,154,200	1,183,055	1,253,547	1,326,153	1,365,938	1,406,916	1,449,123	1,527,597	1,573,425	1,665,628
Benefits	574,510	608,873	624,095	639,697	655,689	672,081	688,883	706,106	723,759	741,852	780,399
Other	1,229,830	1,244,588	1,259,523	1,274,637	1,289,933	1,305,412	1,321,077	1,336,930	1,352,973	1,369,209	1,385,639
SUBTOTAL	2,958,540	3,007,661	3,066,673	3,167,881	3,271,775	3.343,431	3,396,876	3,492,159	3,604,329	3,684,486	3,831,666
Planning											
Salary	540,300	556,509	570,422	587,534	605,160	623,315	642,015	661,275	696,113	736,997	759,107
Benefits	222,850	228,421	234,132	239,985	245,985	252,134	258,438	264,899	271,521	283,309	290,392
Other	136,590	138,229	139,888	141,567	143,265	144,985	146,724	148,485	150,267	152,070	153,895
SUBTOTAL	899,740	923,159	944,442	969,086	934,410	1,020,434	1,047,177	1,074,659	1,117,901	1,172,376	1,203,394
Police											
Salary	3,186,100	3,186,100	3,265,752	3,363,725	3,464,637	3,613,576	3,721,983	3,833,643	3,998,652	4,118,612	4,242,170
Benefits	1,306,830	1,339,501	1,372,988	1,407,313	1,442,496	1,508,319	1,546,026	1,616,866	1,690,764	1,767,484	1,848,253
Other	947,190	958,556	970,059	981,700	933,480	1,005,402	1,017,467	1,029,676	1,042,032	1,054,537	1,067,191
SUBTOTAL	5,440,120	5,484,157	5,608,799	5,752,738	5,820,613	6,127,297	6,285,476	6,480,185	6,731,448	6,940,663	7,157,614
Non-Departmental	**625,550**	**633,057**	**640,653**	**648,341**	**656,121**	**663,995**	**671,963**	**680,026**	**688,187**	**696,445**	**704,802**
TOTAL OPERATING	**$ 13,278,780**	**$ 13,428,588**	**$ 13,716,160**	**$ 14,080,440**	**$ 14,374,470**	**$ 14,878,284**	**$ 15,208,687**	**$ 15,640,852**	**$ 16,170,948**	**$ 16,634,442**	**$ 17,224,649**


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FY 2030
FY 2031
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 2020, the average home value in Suwanee is $350,000 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	$31
Capital Transfers	$5
Council & Chief Executive	$21
Economic Development	$30
Financial Services	$20
General Obligation Bonds (Parks & Open Space)	$130
Non-Departmental	$21
Parks & Public Works	$99
Planning	$30
Police	$182
URA Bonds - City Hall	$50
Total	$630



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.

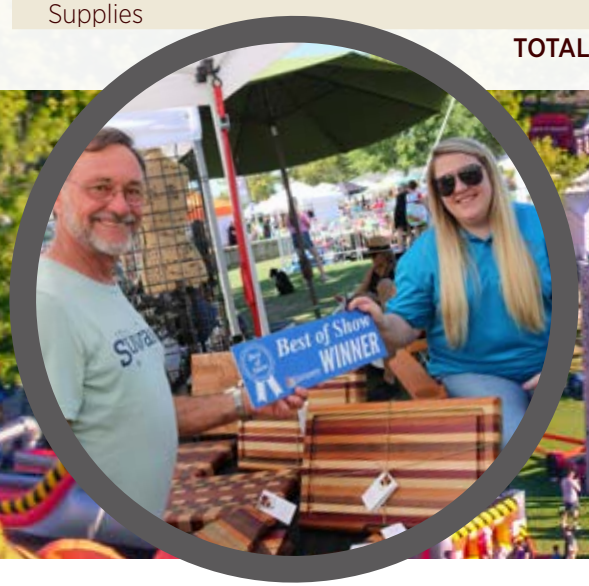
CONTRIBUTIONS AND DONATIONS

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. Due to current economic conditions, revenue projections have been reduced by 19%.

SUMMARY OF REVENUES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Donations	$ 200,033	$ 175,427	$ 137,148	$ 198,000	$ 160,000
TOTAL	**$ 200,033**	**$ 175,427**	**$ 137,148**	**$ 198,000**	**$ 160,000**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Property Services	$ 26,638	$ 20,968	$ 54,611	$ 55,000	$ 21,000
Other Purchased Services	45,676	42,577	59,831	61,500	50,500
Supplies	92,951	114,915	58,554	81,500	88,500
TOTAL	**$ 165,265**	**$ 178,460**	**$ 172,996**	**$ 198,000**	**$ 160,000**





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 and FY 2021 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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Donations	$ 77,644	$ 30,574	$ 74,995	$ 1,139,000	$ 1,056,000
TOTAL	**$ 77,644**	**$ 30,574**	**$ 74,995**	**$ 1,139,000**	**$ 1,056,000**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Professional Services	$ 3,316	$ -	$ 58,075	$ 94,000	$ 24,000
Property Services	27,926	-	27,250	30,000	28,000
Other Purchased Services	-	-	-	5,000	-
Supplies	-	-	-	5,000	2,000
Capital Outlay-Property	9,375	-	58,500	1,000,000	1,000,000
Other Costs	3,000	-	-	5,000	2,000
TOTAL	**$ 43,617**	**$ -**	**$ 143,825**	**$ 1,139,000**	**$ 1,056,000**

Statement of Service

In addition to impacts on health, safety and the lives of our residents, COVID-19 is having serious negative consequences for businesses and overall economic prosperity. To provide much needed business support during recovery, Suwanee has created a business support and relief program. This program provides business tax credits and other business support programs.

Revenue Assumptions

OTHER FINANCING SOURCES

Definition: Other financing sources include local funds transferred in from other local capital project funds.

Assumptions: Operating resources from local capital project funds will be transferred into this fund to provide funding for Suwanee's Business Support Program.

SUMMARY OF REVENUES BY CATEGORY		FY 2021 BUDGET
Other Financing Sources	$	1,102,680
TOTAL	**$**	**1,102,680**

SUMMARY OF EXPENDITURES BY CATEGORY		FY 2021 BUDGET
Economic Development	$	552,680
Other Financing Uses		550,000
TOTAL	**$**	**1,102,680**



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.

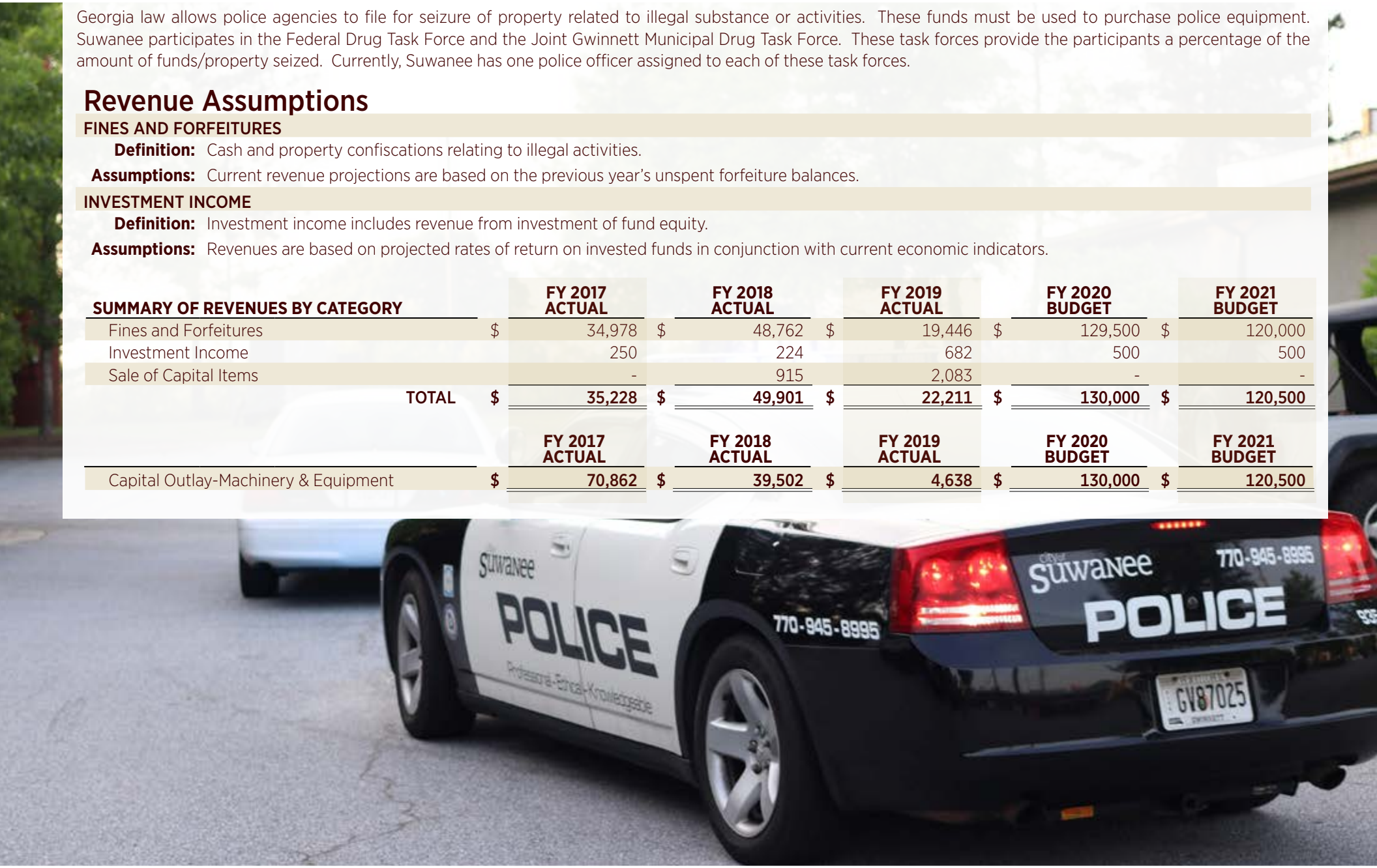
INVESTMENT INCOME

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Fines and Forfeitures	$ 34,978	$ 48,762	$ 19,446	$ 129,500	$ 120,000
Investment Income	250	224	682	500	500
Sale of Capital Items	-	915	2,083	-	-
TOTAL	$ 35,228	$ 49,901	$ 22,211	$ 130,000	$ 120,500

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Capital Outlay-Machinery & Equipment	$ 70,862	$ 39,502	$ 4,638	$ 130,000	$ 120,500



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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Investment Income	$ 8	$ 8	$ 8	$ 100	$ -
Donations	15,103	13,916	9,571	10,000	11,000
Other Financing Sources	-	1,000	5,000	5,000	5,000
TOTAL	**$ 15,111**	**$ 14,924**	**$ 14,579**	**$ 15,100**	**$ 16,000**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Purchased Services	$ -	$ -	$ -	$ 500	$ 500
Supplies	2,403	18,091	6,651	9,500	10,500
Capital Outlay-Property	6,370	-	-	5,100	5,000
Other Financing Uses	17,500	-	-	-	-
TOTAL	**$ 26,273**	**$ 18,091**	**$ 6,651**	**$ 15,100**	**$ 16,000**

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, each hotel monthly average was reduced to 2016 actuals due to the current economic conditions.

INVESTMENT INCOME

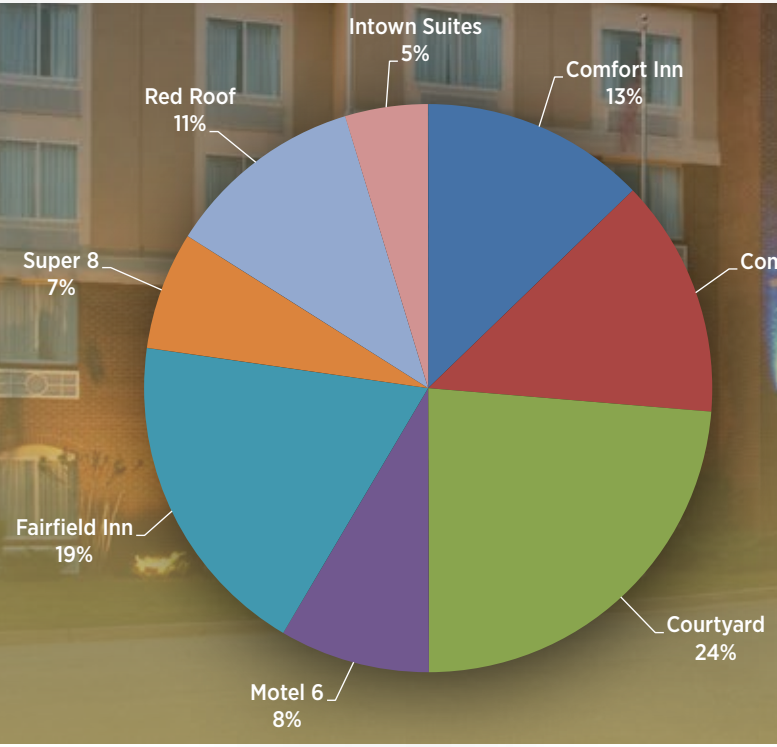
Definition: Investment income includes revenue from investment of fund equity.

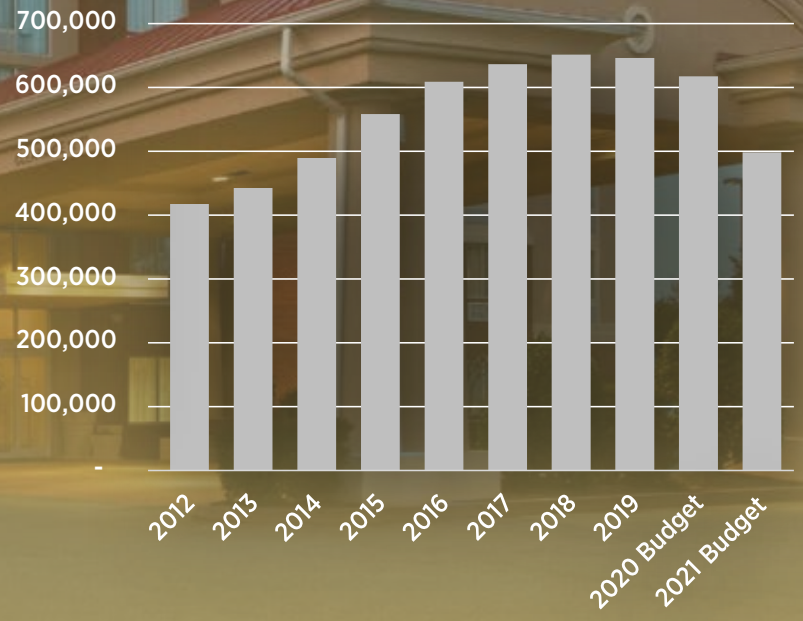
Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

History and Projections:

Fiscal Year	Monthly Average	% Change From PY
2015	43,032	14%
2016	47,677	11%
2017	50,841	6%
2018	53,000	4%
2019	51,439	-3%
2020 Projected	49,288	-4%

Hotel/Motel Excise Tax by Source





275 HOTEL / MOTEL TAX FUND

SUMMARY OF REVENUES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Selective Sales and Use Taxes	$ 638,783	$ 653,527	$ 647,813	$ 617,260	$ 498,200
Investment Income	165	181	206	500	250
TOTAL	**$ 638,948**	**$ 653,708**	**$ 648,019**	**$ 617,760**	**$ 498,450**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Professional Services	$ 3,335	$ 2,323	$ 3,875	$ 20,030	$ 2,550
Purchased Services	406,514	458,383	449,879	421,230	355,200
Other Financing Uses	181,307	185,579	184,271	176,500	140,700
TOTAL	**$ 591,156**	**$ 646,285**	**$ 638,025**	**$ 617,760**	**$ 498,450**



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 reduced by 10%, due to current economic conditions, for the fiscal year 2021 estimate.

CONTRIBUTIONS AND DONATIONS

Definition: Contributions include donations received to support the bike share program in Suwanee. Current program sponsors are CIGNA.

Assumptions: The revenue projections are based on the cost of the bike share program, $10,000.

SUMMARY OF REVENUES BY CATEGORY	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Selective Sales and Use Taxes	$ 38,151	$ 72,000	$ 65,000
Contributions and Donations	-	20,000	10,000
TOTAL	**$ 38,151**	**$ 92,000**	**$ 75,000**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Large Pop Concert	$ -	$ 60,000	$ 57,000
Other Events	-	12,000	-
Bike Share Program	-	20,000	18,000
TOTAL	**$ -**	**$ 92,000**	**$ 75,000**



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.

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. Revenues are predicted to decrease as a result of the Coronavirus pandemic and economic shutdown.
- 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	$ 943,750
Buford Highway Reconstruction and Streetscaping	346	1,289,000
Cemetery Improvements	343	24,050
Facility Enhancements	341	13,000
Facility Maintenance	340	570,250
Gateway Landscape Improvements	361	623,250
Jackson Street Reconstruction	312, 346 & 377	499,800
Lawrenceville Suwanee Road Sidewalk Gaps	312 & 377	87,100
Main Street Realignment	349 & 384	5,500,000
Paved Streets	344	291,500
Peachtree Industrial Boulevard Landscaping	341	3,600
Police Building Improvements	341	133,875
Resurfacing and Street Maintenance	355 & 385	1,773,600
Russell Street Streetscaping	349	1,000,000
Settles Bridge Road Speed Reduction	377	112,100
Stormwater Projects	345 & 386	1,591,355
Town Center on Main	319, 346, 349, 372 & 383	11,107,770
Transportation Enhancements	346, 375 & 387	372,400
Urban Redevelopment Authority (URA)	349	6,516,705
Western Gwinnett Bikeway	377	382,275
TOTAL		**$ $32,835,380**

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	$	$	$	$ 943,750	$	$ 943,750
Buford Highway Reconstruction and Streetscaping	346					1,289,000	1,289,000
Cemetery Improvements	343					24,050	24,050
Facility Enhancements	341					13,000	13,000
Facility Maintenance	340					570,250	570,250
Gateway Landscape Improvements	361					623,250	623,250
Jackson Street Reconstruction	312, 346 & 377	204,800	95,000			200,000	499,800
Lawrenceville Suwanee Road Sidewalk Gaps	312 & 377	52,100	35,000				87,100
Main Street Realignment	349 & 384			4,125,335	1,374,665		5,500,000
Paved Streets	344					291,500	291,500
Peachtree Industrial Boulevard Landscaping	341					3,600	3,600
Police Building Improvements	341					133,875	133,875
Resurfacing and Street Maintenance	355 & 385			1,766,550		7,050	1,773,600
Russell Street Streetscaping	349				1,000,000		1,000,000
Settles Bridge Road Speed Reduction	377		112,100				112,100
Stormwater Projects	345 & 386			1,348,585		242,770	1,591,355
Town Center on Main	319, 346, 349, 372 & 383	238,495	158,170	3,133,365	7,497,740	80,000	11,107,770
Transportation Enhancements	346, 375 & 387		105,370	198,650		68,380	372,400
Urban Redevelopment Authority (URA)	349				6,516,705		6,516,705
Western Gwinnett Bikeway	377		132,275	250,000			382,275
TOTAL		**$ 495,395**	**$ 637,915**	**$ 10,822,485**	**$ 17,332,860**	**$ 3,546,725**	**$ 32,835,380**

Listed below are the projects and descriptions that are included in the 2021 Capital Budget:

Administrative Facilities / Urban Redevelopment Authority (Fund 349)

- The purpose of this fund is to provide a pool of funding for Administrative Facilities projects that will improve both public and internal areas and address operating deficiencies in buildings. The costs will vary depending on construction needs and the purpose to repurpose the existing buildings. Funding is being provided from the Urban Redevelopment Fund. Annual operational costs are estimated at $132,000 for the Municipal Court facility. Annual operational costs for other projects will be determined on a project by project basis.

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-foot 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, in addition to the 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 currently being constructed at Russell Street. The Town Center Transect includes a 6 to 18-foot wide median, 5-foot wide bike lanes, landscape strips, and 8-foot 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 is expected to be substantially complete in fiscal year 2021. Funding is being provided from the local funds and 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 small cemeteries as outlined in the 2009 Cemetery Preservation Assessment. The City completed phase one of the recommended projects. Cemeteries included in the study were Jackson Street, Shadowbrook and Sims Lake. 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 cemeteries within the City limits.

Facility 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. Examples of the additional items included in this fund are Wi-Fi upgrades, software, furniture, bike racks, holiday decorations, video surveillance cameras, radar signs and backup battery replacements 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 2018 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 2021 by location:

City Hall	Replace Topaz access system	$ 38,000
City Hall	Replace two 5-ton HVAC units on roof	35,000
City Hall	Sealing roof coping stones, pressure washing, storefront glazing	60,000
Police Training Building	Repair roof and / or replacement	20,000
Police Training Building	Paint Exterior	13,000
Police Station	Repair roof, gutters and downspouts	165,000
Police Station	Replace fire alarm / sprinkler system controls	5,000
Police Station	Replace carpet	69,000
Police Station	Resolution of Police Station generator issue	20,000
	TOTAL $	**425,000**

Gateway Landscape Improvements / Tax Allocation District (Fund 361)

- Suwanee's Tax Allocation District (TAD) was create 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 Gateway landscape improvements. Funding is being provided annually from the tax allocation district millage collection in the district. Annual operational costs will be determined on a project by project basis.

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 was hired to develop the concept. The road would be approximately 350 feet long and would include a 24-foot-wide road from back of curb to back of curb. This would allow for a one way 12-foot-wide travel lane, 12 on-street parking spaces 8 feet in width and 2 planter islands with street trees. Some easements would be necessary in order to construct the road and does not include any sidewalks. The project would connect to existing stormwater drainage. The construction contract was awarded and is expected to be complete in 2021. 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 was created to close four gaps in the Lawrenceville-Suwanee sidewalk system. Three of the sidewalk gap projects have been completed. The remaining sidewalk gap is 520 linear feet long. It is located on the north side of Lawrenceville-Suwanee Road between Buford Highway and Suwanee Avenue and has not been scheduled as yet. 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, the plan is to also realign Main Street. The proposed road realignment will include shifting it around the new park and exiting 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. Since the construction for the new park is currently on hold, this road project is expected to be complete in fiscal year 2023. This budget will cover the design cost estimate only which is underway. The City will contribution 19% to the overall project and Gwinnett County will contribute an 81% match. Funding is being provided from the 2017 SPLOST Program, the Urban Redevelopment Fund and Gwinnett County. Annual operational costs are estimated at $13,650.

Paved Streets / (Fund 344)

- This fund accounts for planned 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. 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 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 which is the final phase of the contract. There should be a minimal additional operating 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 a pool of funding for improving and building 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. A gap between sidewalks on Lawrenceville Suwanee Road is the only sidewalk project currently identified in this fund but not scheduled as yet. Funding is being provided from the 2009 and 2014 SPLOST Programs. Annual operational costs will be determined on a project by project basis.

Police Building Improvements / Facilities Enhancements (Fund 341)

- The purpose of this fund is to improve both public and internal areas to improve operations in the Police Station. The costs will vary depending on construction needs and the purpose to repurpose the existing building. This project is expected to start in 2021. Funding is being provided from local funds. Annual operational costs are estimated at $2,000.

Resurfacing and Street Maintenance / (Funds 355 & 385)

- This fund accounts for planned annual preventative maintenance, repair and resurfacing 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 2017 SPLOST Program and the Community Stabilization Fund. 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, street furniture (pavers, benches and trash receptacles, etc.), and extensive grading to provide bike lanes that will merge with sidewalks to form a single 10-foot wide multi-use trail. This budget will cover the pre-design cost estimate only. The project is expected to be complete in fiscal year 2024. 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. No additional right of way or easements are required since the project exists within the current right of way. The design concept is being prepared by Clark Patterson Lee and the project is expected to be complete in calendar year 2020. Funding is being provided from the 2014 SPLOST Program. Annual operational costs are estimated at $1,000.

Stormwater Projects / (Funds 345 & 386)

- This fund accounts 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 need's 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 2017 SPLOST Program and local funds. The fund itself is the ongoing maintenance cost for Suwanee's storm drainage system.

Town Center on Main / Master Plan Implementation and Urban Redevelopment Authority (Funds 319, 346, 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 includes a 900-foot elevated bridge, a one-acre water feature, an open terrace plaza and lawn area, an extension of the existing PlayTown Suwanee geared toward older children, sandpit volleyball courts and a public art piece. The project is currently in the design phase and some land acquisition initiatives are being considered. The park construction is currently on hold based on the current economic impact due to COVID-19 and expected to be completed in fiscal year 2024. Funding is being provided from the 2009, 2014 and 2017 SPLOST Programs, local funds, the Urban Redevelopment Fund and a 75% match from Gwinnett County. Annual operational cost is estimated at $425,000.

Transportation Enhancements / (Fund 346, 375 & 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 2014 and 2017 SPLOST Programs and local funds. 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 bikeway project that extends through multiple municipalities including Suwanee. The City's contribution is 19% of the estimated cost of the overall County bikeway project and the allocated budget represents Suwanee's contribution. Funding is being provided from the 2014 SPLOST Program 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
Facility Enhancements	341	To be determined on a project basis
Facility Maintenance	340	To be determined on a project basis
Gateway Landscape Improvements	361	To be determined on a project basis
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
Police Building Improvements	341	2,000
Resurfacing and Street Maintenance	355 & 385	Ongoing maintenance project
Russell Street Streetscaping	349	12,000
Settles Bridge Road Speed Reduction	377	1,000
Stormwater Projects	345 & 386	Ongoing maintenance project
Town Center on Main	319, 346, 349, 372 &	425,000
Transportation Enhancements	346, 375 & 387	To be determined on a project basis
Urban Redevelopment Authority (URA)	349	N/A
Western Gwinnett Bikeway	377	$0 - Gwinnett County project
TOTAL		**$ $682,950**


BREEZER



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 2021 is estimated at 1.42 mills. This millage rate is applied to the estimated assessed values for calendar year 2020. Please see property taxes assumptions on page 64 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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
General Property Taxes	$ 1,625,726	$ 1,770,272	$ 1,904,031	$ 1,829,130	$ 1,786,210
Investment Income	7,881	9,588	1,992	1,000	500
Other Financing Sources	12,635,000	-	600,000	852,270	891,000
TOTAL	**$ 14,268,607**	**$ 1,779,860**	**$ 2,506,023**	**$ 2,682,400**	**$ 2,677,710**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Debt Service Principal	$ 1,516,000	$ 1,486,000	$ 1,512,000	$ 1,542,000	$ 1,572,000
Debt Service Interest	272,325	1,150,295	1,162,354	1,135,400	1,104,960
Fiscal Agent's Fees	800	750	750	5,000	750
Bond Issuance Costs	118,000	-	-	-	-
Other Financing Uses	12,482,487	-	-	-	-
TOTAL	**$ 14,398,612**	**$ 2,637,045**	**$ 2,675,104**	**$ 2,682,400**	**$ 2,677,710**

Summary of City Debt by Category as of 7/01/2020

CATEGORY OF DEBT	AMOUNT OUTSTANDING
General Obligation Bonds	$ 8,685,000
Revenue Bonds	24,426,000
TOTAL	**$ 33,111,000**

	GENERAL OBLIGATIONS			REVENUE BONDS			
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE REQUIREMENTS	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE REQUIREMENTS	COMBINED TOTAL DEBT SERVICE REQUIREMENTS
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	**$ 8,685,000**	**$ 607,845**	**$ 9,292,845**	**$ 24,426,000**	**$ 11,200,641**	**$ 35,626,641**	**$ 44,919,486**

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
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	**$ 8,685,000**	**$ 607,845**	**$ 9,292,845**



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%.

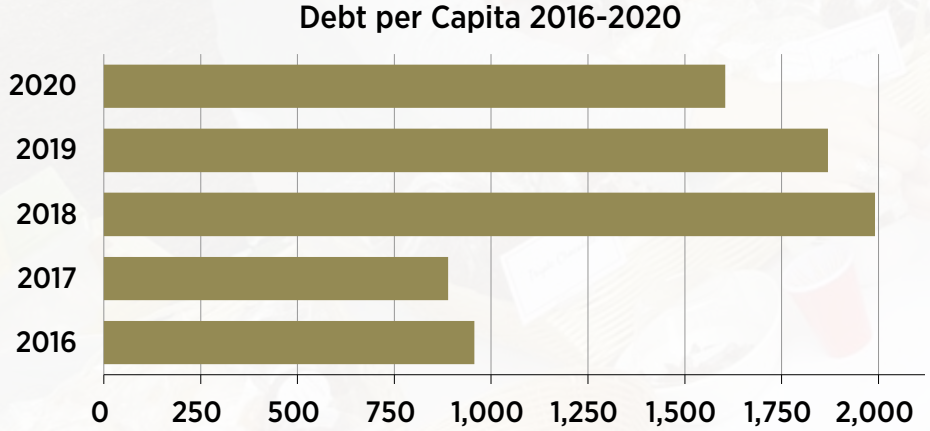
In 2017, the agency issued $21.5 million in revenue bonds for the purpose of paying a portion of the cost of projects detailed in the updated 2017 Urban Redevelopment Plan. Projects include construction of a new park on Main Street, Main Street re-alignment, land acquisitions, and facilities improvements.

2015 REFUNDING REVENUE BONDS

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE REQUIREMENTS
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	**$ 2,956,000**	**$ 205,116**	**$ 3,161,116**

2017 REVENUE BONDS

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE REQUIREMENTS
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**	**$ 10,995,525**	**$ 32,465,525**



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	$ 8,685,000
Revenue Bonds	24,426,000
TOTAL DIRECT DEBT	$ **33,111,000**

JURISDICTION	ESTIMATED SHARE OF OVERLAPPING DEBT
Overlapping Debt:	
Gwinnett County General Obligation Bonds	$ -
Gwinnett County Board of Education	57,927,524
TOTAL OVERLAPPING DEBT	**57,927,524**
TOTAL DIRECT AND OVERLAPPING DEBT	**$ 57,927,524**

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
2016	$ 12,839,051	$ 4,471,111	$ 17,310,162	2.94%	$ 956
2017	12,075,000	4,106,000	16,181,000	2.53%	889
2018	10,965,000	27,463,133	38,428,133	5.63%	1,992
2019	9,835,000	26,923,054	36,758,054	4.93%	1,870
2020	8,685,000	24,426,000	33,111,000	4.22%	1,605

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 2018	FY 2019	FY 2020
Assessed value of all taxable property	**$ 1,287,992,820**	**$ 1,354,617,204**	**$ 1,506,118,275**
Debt limit 10% of assessed value	128,799,282	135,461,720	150,611,828
Less: Total debt applicable to limit	10,620,902	9,659,983	8,685,000
Legal debt margin available	**$ 118,178,380**	**$ 125,801,737**	**$ 141,926,828**
TOTAL DEBT APPLICABLE TO THE LIMIT AS A PERCENTAGE OF DEBT LIMIT	**8.25%**	**7.13%**	**5.77%**



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 355 metered customers. The current average consumption of water from the City's water system is approximately 48,684 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.



505 WATER FUND

SUMMARY OF REVENUES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Charges for Services	$ 136,948	$ 132,270	$ 135,768	$ 132,000	$ 132,000
Investment Income	3,308	6,633	12,065	10,000	5,000
Other Financing Sources	103,811	120,025	120,000	288,000	330,400
TOTAL	**$ 244,067**	**$ 258,928**	**$ 267,833**	**$ 430,000**	**$ 467,400**

SUMMARY OF EXPENSES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Administration	$ 13,776	$ 11,381	$ 10,109	$ 16,000	$ 14,700
Supply	11,982	11,274	10,186	17,000	16,700
Distribution	101,634	112,946	95,889	119,000	122,000
System Improvements	-	530	-	278,000	314,000
Other Financing Uses	9,009	11,742	-	-	-
TOTAL	**$ 136,401**	**$ 147,873**	**$ 116,184**	**$ 430,000**	**$ 467,400**





FY 2021 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 2021
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 2021 have yet to be determined.

YEAR	PROJECT DESCRIPTION		FY 2021-2022 PROJECTED COST
FY 2021	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. FY 2021, additional engineering cost is estimated at $5,000 and additional construction cost is estimated at $80,000.	$	85,000
	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
	Engineering services for a future repainting project of the outside of the 150,000 gallon elevated water tank with replacing the two logos that are outdated with the existing City logo. Engineering is estimated at $10,000.		10,000
	Water Master Plan for the Suwanee Water System to meet ARC's Metropolitan North Georgia Water Planning Districts' Water Resource Plan is estimated at $40,000.		40,000
	BUDGET REQUEST AMOUNT TOTAL	**$**	**312,500**

YEAR OR POTENTIAL PHASE	PROJECT DESCRIPTION		2022 PROJECTED COST ESTIMATES
FY 2022 Future non-prioritized phases	Well House and controls at Well Number One site.	$	242,550
	Repainting the outside of the 150,000 gallon elevated water tank with replacing the two logos that are outdated with the existing City logo.		68,000
	Replace all water meters and convert to AMR.		146.269
	Extend the 8" line on Main St to a point near the pedestrian tunnel and install an 8" line under the R/R to connect with the 8" line on Buford Highway.		329,733
	Replace 2" line on Eva Kennedy from the Stonecypher neighborhood cross country connection to the end of Eva Kennedy Rd. (80% of total Eva K project)		600,907
	Replace lines on Scales Street, Scales Road, Main Street and Russell Street.		445,151
	Replace 6" line on Davis Street from King Street to Virginia Avenue.		368,974
	Replace 2" line on White Street from Davis Street to Harvest Park Subdivision.		310,902
	Replace 2" line on Whitlock Street from King Street to Plum Street.		209,359
	Replace 2" line on Plum Street from Whitlock Street to Martin Farm Road.		81,591
	Replace PVC line on Bluegrass Trail.		82,406
	Connect Bluegrass Trail to Greenpark Drive.		64,441
	Replace 2" line on Calaboose Street from Jackson Street to Scales Road.		103,640
	Replace 2" line on Mary Lou Street.		118,337
	TOTAL	**$**	**3,172,260**



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 2021 projections used the 2009 thru 2011 recession model.

SUMMARY OF REVENUES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Court Fines	$ 1,727,964	$ 1,596,332	$ 1,922,515	$ 2,014,510	$ 1,382,800

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Professional Services	$ 72,362	$ 67,674	$ 68,541	$ 70,000	$ 68,000
Other Costs	483,785	460,981	532,750	530,000	464,800
Transfers	1,091,579	1,064,522	1,387,121	1,414,510	850,000
TOTAL	**$ 1,647,726**	**$ 1,593,177**	**$ 1,988,412**	**$ 2,014,510**	**$ 1,382,800**

**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 124.*





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 AND STRUCTURES

FACILITY OR STRUCTURE	ESTIMATED YEAR OF CONSTRUCTION OR MAJOR RENOVATION
Brushy Creek Greenway	2016
Burnette Rogers Pavilion	1999
City Hall	2009
City Hall Park	1992
Municipal Court	2020
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
Town Center Parking Deck (portion of)	2019
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 maintenance agreements and personal computer software upgrades, are not considered within the CIP.

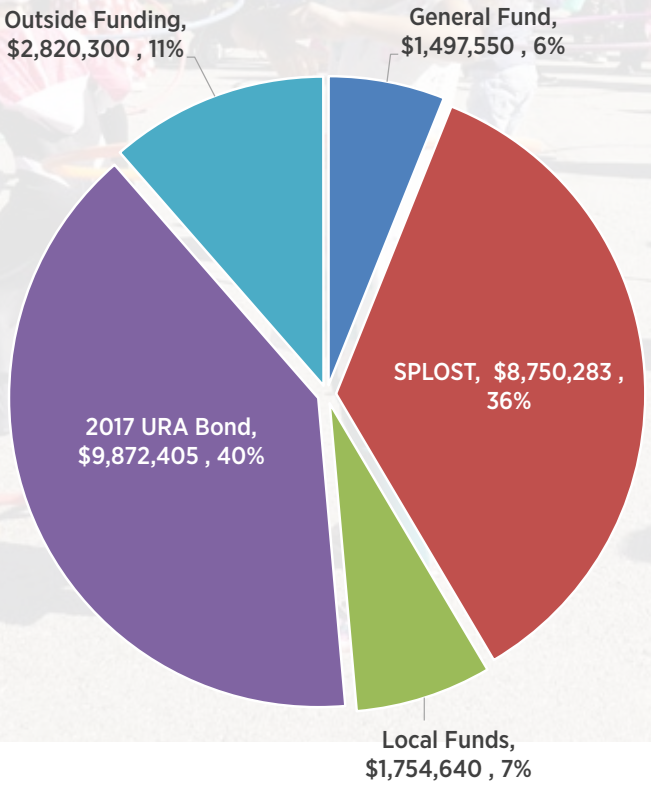
The City identifies the estimated costs and potential funding sources for each capital project prior to inclusion in the CIP. The operating costs to maintain capital projects are considered prior to the decision to undertake the projects.

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 2021-2025 CIP totals $24,695,178 over the next five years. The City plans to fund $22 million or about 89% of the total CIP. The City will leverage an additional $3 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 2021-2025 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 $4.5 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, these are estimates only.

3) The CIP is funded with a diverse mix of funding sources:

- URA Bond: 40%
- SPLOST: 35%
- Outside Funding: 11%
- Local Funds: 7%
- General Fund: 6%

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 $7.5 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.

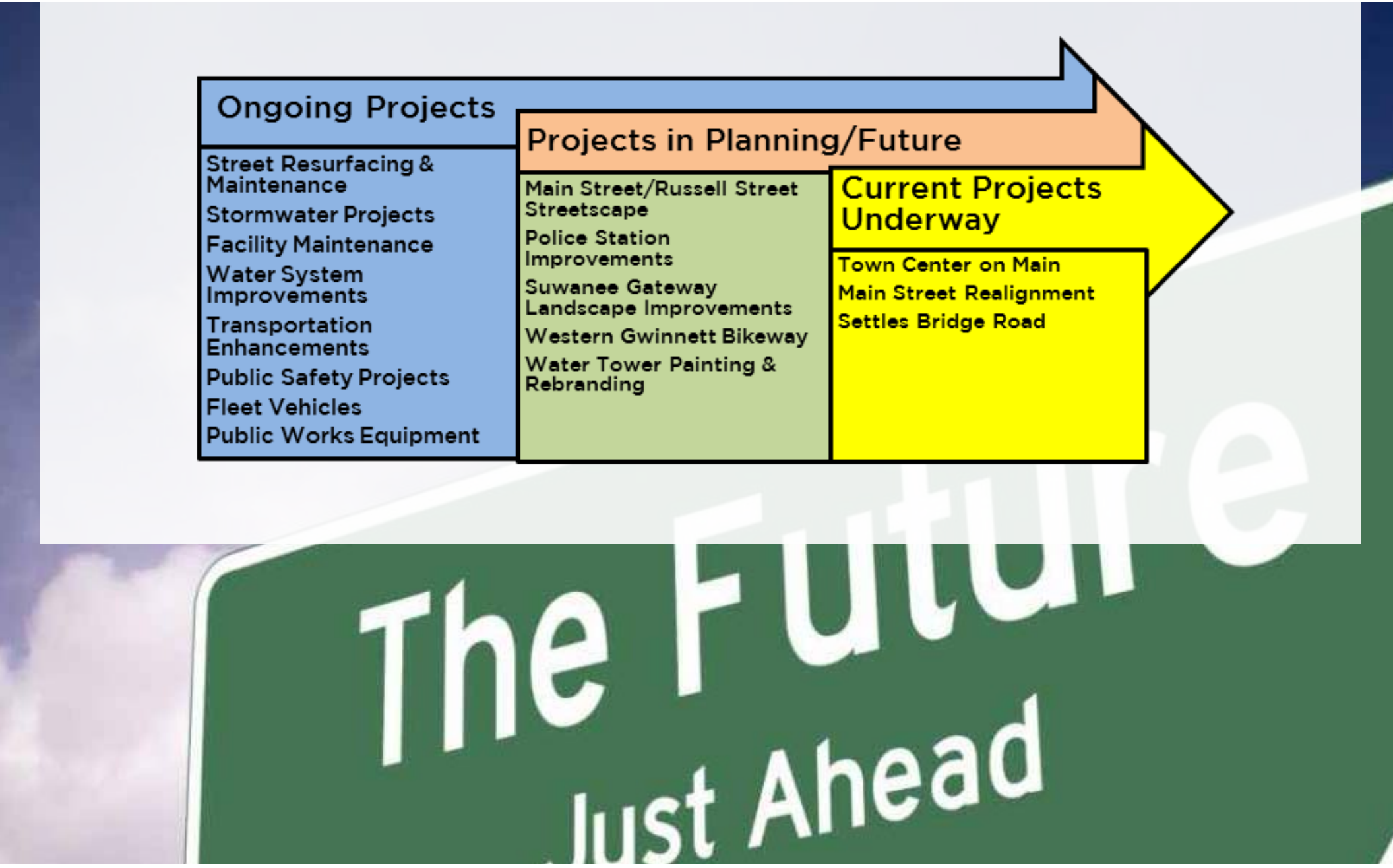
The majority of the projects in the CIP are in concept-stage only and have not been designed or engineered. As such, project costs are estimates only and are representative of current funding allocations, rather than actual project cost/budget. Project estimates will change as more refined information is received.

9) The CIP has been impacted by the current economic conditions.

When the CIP was adopted in June 2020, the economy had taken a downturn due to COVID-19. In response, the City anticipates declining revenues and collection rates, which impacts both the operating budget and capital projects. As such, projects that may have been included in adopted CIP documents from prior years may have been decreased substantially, delayed, or removed altogether. Capital projects will be re-evaluated and adjusted accordingly in future years.



LOOKING AHEAD…2021-2025





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 are nearly complete, but construction has been temporarily postponed in response to economic conditions impacted by COVID-19
- 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 is working on a transportation project to **reduce speeding issues on Settles Bridge Road**. The City has allocated approximately $112,000 to complete the design and construction, tentatively planned for FY 21.





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.

- At the time the CIP was adopted, reconstruction of Buford Highway was substantially underway, which is a multi-year project. 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; $500,000 has been set aside for these projects.

- 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 $1.9 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 $1.5 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 $850,000 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 $260,000 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 $7,000 per sign.
- 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 $175,000 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 $780,000 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 $43,000 in equipment that is used to maintain the City's facilities, parks, streets, and other infrastructure

SUMMARY OF PROJECTS BY CATEGORY

PROJECT	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
EQUIPMENT & VEHICLES						
City Vehicles	-	-	-	170,000	145,000	315,000
Police Vehicles	55,000	-	-	205,000	207,050	467,050
Public Safety Projects: Parks Video Surveillance	50,265	-	-	60,000	65,000	175,265
Public Safety Projects: Police Equipment	134,000	-	-	-	-	134,000
Public Safety Projects: Radar Signs	-	-	-	6,600	6,900	13,500
Public Works Equipment	-	-	-	21,000	22,000	43,000
TOTAL	**$ 239,265**	**$ -**	**$ -**	**$ 462,600**	**$ 445,950**	**$ 1,147,815**
PARKS & FACILITIES						
Facility Maintenance	130,000	130,000	130,000	$230,000	230,000	850,000
Police Station Improvements	133,875	-	-	-	-	133,875
Suwanee Gateway Landscape Improvements	250,000	250,000	-	-	-	500,000
Town Center on Main	-	-	-	-	11,107,755	11,107,755
Water System Improvements	262,500	-	-	-	-	262,500
Water Tower Painting & Rebranding	-	78,000	-	-	-	78,000
TOTAL	**$ 776,375**	**$ 458,000**	**$ 130,000**	**$ 230,000**	**$ 11,337,755**	**$ 12,932,130**
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	112,190	-	-	-	-	112,190
Stormwater Projects	275,000	275,000	275,000	275,000	350,225	1,450,225
Street Maintenance & Resurfacing	375,000	375,000	375,000	375,000	471,928	1,971,928
Transportation Enhancements: Misc. Projects	40,000	40,000	40,000	40,000	38,650	198,650
Western Gwinnett Bikeway - Suwanee Contribution	382,275	-	-	-	-	382,275
TOTAL	**$ 7,684,430**	**$ 690,000**	**$ 690,000**	**$ 690,000**	**$ 860,803**	**$ 10,615,233**
ANNUAL TOTALS	**$ 8,700,070**	**$ 1,148,000**	**$ 820,000**	**$ 1,382,600**	**$ 12,644,508**	**$ 24,695,178**

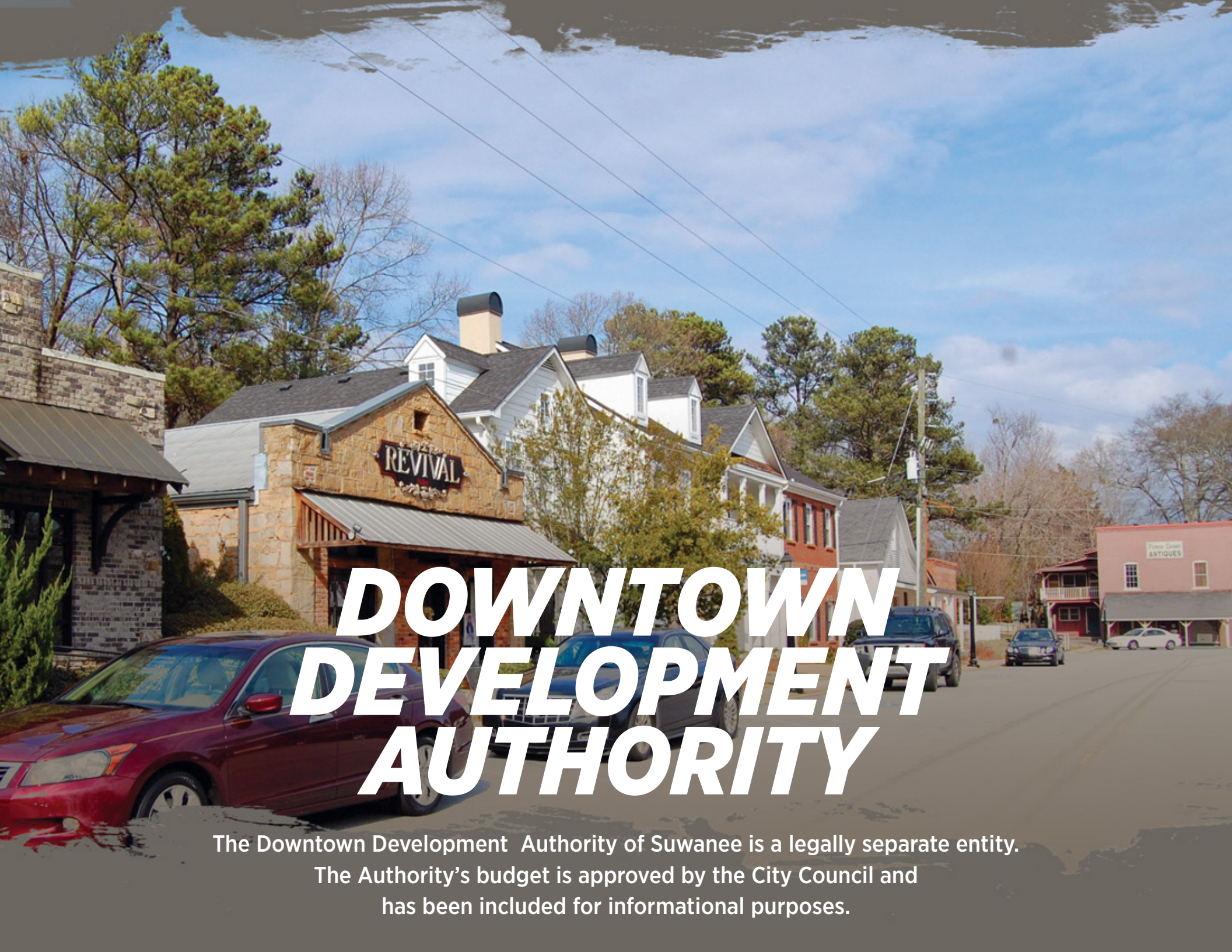
PROPOSED ALLOCATIONS BY FUNDING SOURCE

		FY 21	FY 22	FY 23	FY 24	FY 25	FUNDING OBLIGATIONS
GENERAL FUND	City Vehicles	-	-	-	$170,000	$145,000	$315,000
	Facility Maintenance (transfer to 340)	-	-	-	$100,000	$100,000	$200,000
	Police Vehicles	55,000	-	-	$205,000	$207,050	$467,050
	Public Safety Projects: Parks Video Surveillance	-	-	-	$60,000	$65,000	$125,000
	Public Safety Projects: Police Equipment	134,000	-	-	$-	$-	$134,000
	Public Safety Projects: Radar Signs	-	-	-	$6,600	$6,900	$13,500
	Public Works Equipment	-	-	-	$21,000	$22,000	$43,000
	Stormwater Projects	-	-	-	$-	$100,000	$100,000
	Street Maintenance & Resurfacing	-	-	-	$-	$100,000	$100,000
	TOTAL FOR GENERAL FUND	**$ 189,000**	**$ -**	**$ -**	**$ $562,600**	**$ $745,950**	**$ $1,497,550**
SPLOST	**SPLOST 2017**						
	Main Street Realignment (Transportation)	2,375,300	-	-	-	-	2,375,300
	Street Maintenance & Resurfacing (Transportation)	269,622	375,000	375,000	375,000	371,928	1,766,550
	Stormwater Projects (Transportation)	275,000	275,000	275,000	275,000	250,225	1,350,225
	Town Center on Main (Recreation)	-	-	-	-	2,313,050	2,313,050
	Transportation Enhancements (Transportation)	40,000	40,000	40,000	40,000	38,650	198,650
	SPLOST 2017 TOTAL	**$ 2,959,922**	**$ 690,000**	**$ 690,000**	**$ 690,000**	**$ 2,973,853**	**$ 8,003,775**
	SPLOST 2014						
	Settles Bridge Road Project (Transportation)	112,190	-	-	-	-	112,190
	Street Maintenance & Resurfacing (Transportation)	105,378	-	-	-	-	105,378
	Town Center on Main (Recreation)	-	-	-	-	158,170	158,170
	Western Gwinnett Bikeway - Suwanee Contribution (Trans.)	132,275	-	-	-	-	132,275
	2014 SPLOST	**$ 349,843**	**$ -**	**$ -**	**$ -**	**$ 158,170**	**$ 508,013**
	SPLOST 2009						
	Town Center on Main (Recreation)	-	-	-	-	238,495	238,495
	2009 SPLOST	**$ -**	**$ -**	**$ -**	**$ -**	**$ 238,495**	**$ 238,495**
	Total SPLOST	**$ 3,309,765**	**$ 690,000**	**$ 690,000**	**$ 690,000**	**$ 3,370,518**	**$ 8,750,283**

PROPOSED ALLOCATIONS BY FUNDING SOURCE

		FY 21	FY 22	FY 23	FY 24	FY 25	FUNDING OBLIGATIONS
LOCAL FUNDS	Fund 340 - Facility Maintenance	130,000	130,000	130,000	130,000	130,000	650,000
	Fund 341 - Facilities Enhancement (Public Safety Projects - Parks Video Surveillance)	50,265	-	-	-	-	50,265
	Fund 341 - Facilities Enhancement (Police Station Improvements)	133,875	-	-	-	-	133,875
	Fund 346 - Town Center on Main	-	-	-	-	80,000	80,000
	Fund 361 - TAD - Suwanee Gateway Landscape Improvements	250,000	250,000	-	-	-	500,000
	Fund 505 - Water System Projects	262,500	-	-	-	-	262,500
	Fund 505 - Water Tower Painting & Rebranding	-	78,000	-	-	-	78,000
	TOTAL FOR LOCAL FUNDS	**$ 826,640**	**$ 458,000**	**$ 130,000**	**$ 130,000**	**$ 210,000**	**$ 1,754,640**
2017 URA BOND	Main Street Realignment	1,374,665	-	-	-	-	1,374,665
	Main Street/Russell Street Streetscape	1,000,000	-	-	-	-	1,000,000
	Town Center on Main	-	-	-	-	7,497,740	7,497,740
	TOTAL FOR URA BOND	**$ 2,374,665**	**$ -**	**$ -**	**$ -**	**$ 7,497,740**	**$ 9,872,405**
	CITY'S TOTAL OBLIGATION FOR 2021-2025						**$ 21,874,878**
OUTSIDE FUNDING SOURCES	Gwinnett County 75% Recreation Match - Town Center on Main	-	-	-	-	820,300	820,300
	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
	TOTAL FOR OUTSIDE FUNDING SOURCES	**$ 2,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,820,300**
	TOTAL PROJECTS FOR 2021-2025 CIP						**$ 24,695,178**





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 Siena project (formerly Solis).

Assumptions: Revenue estimates are based on project assumptions build out completion dates.

OTHER FINANCING SOURCES

Definition: Other financing sources include budgeted fund balance from prior period resources that will be used in fiscal year 2021 budget.

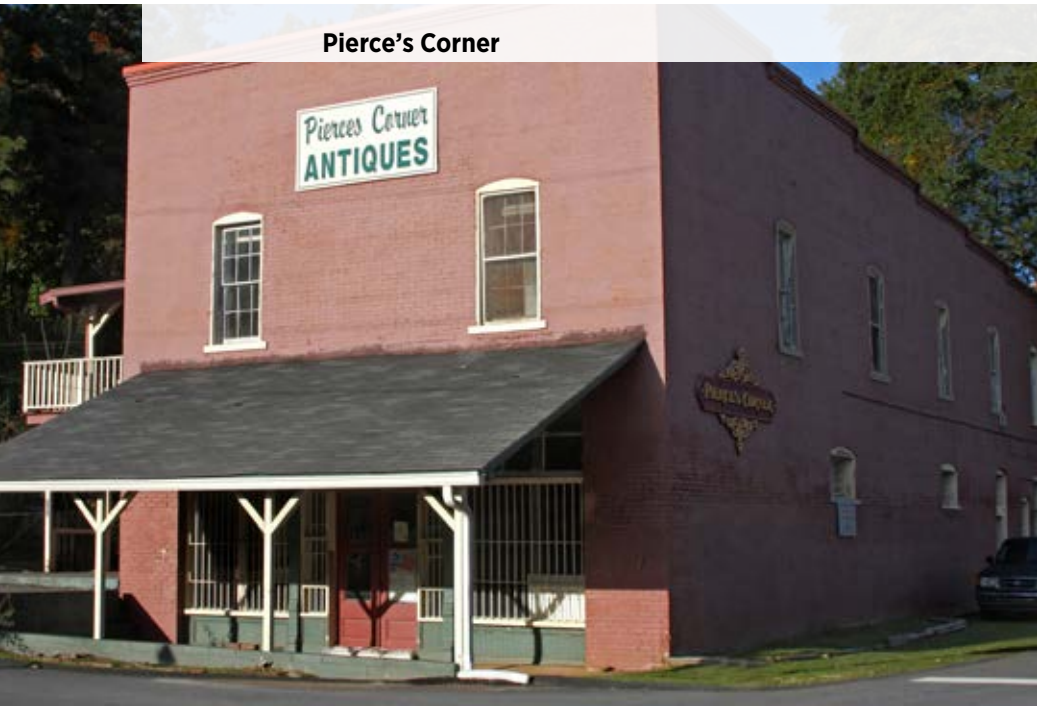
Assumptions: Budgeted fund balance includes resources received from the City to renovate Pierce's Corner and proceeds received from property and agent fees related to the Siena project (formerly Solis).

SUMMARY OF REVENUES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Investment Income	$ 131	$ 10,287	$ 14,305	$ 10,000	$ 5,000
Rental Income and CAM	5,000	-	13,342	173,800	173,800
Other Financial Sources	647,000	631,897	-	950,723	767,383
TOTAL	**$ 652,131**	**$ 642,184**	**$ 27,647**	**$ 1,134,523**	**$ 946,183**

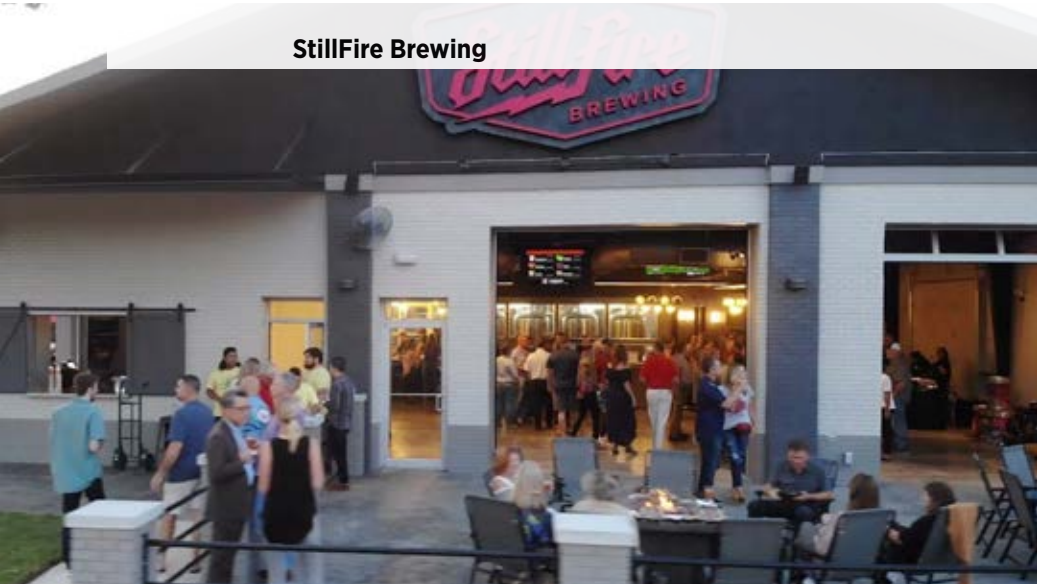
SUMMARY OF EXPENDITURES BY CATEGORY	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Commissions	$ -	$ -	$ 64,436	$ 201,930	$ 141,110
Tenant Improvements	-	-	1,551	222,520	100,000
Management Fees	-	-	1,600	18,000	19,200
Technology Fees	-	-	258	1,200	-
CAM Expenditures	-	-	-	49,110	49,110
Professional Services	2,223	45,339	-	25,000	25,000
Other Costs	-	-	187	10,000	5,000
Pierce's Corner	-	-	11,537	606,763	606,763
TOTAL	**$ 2,233**	**$ 45,339**	**$ 79,569**	**$ 1,134,523**	**$ 946,183**

Projects

Pierce's Corner



StillFire Brewing



Siena Retail (formerly Solis)





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.

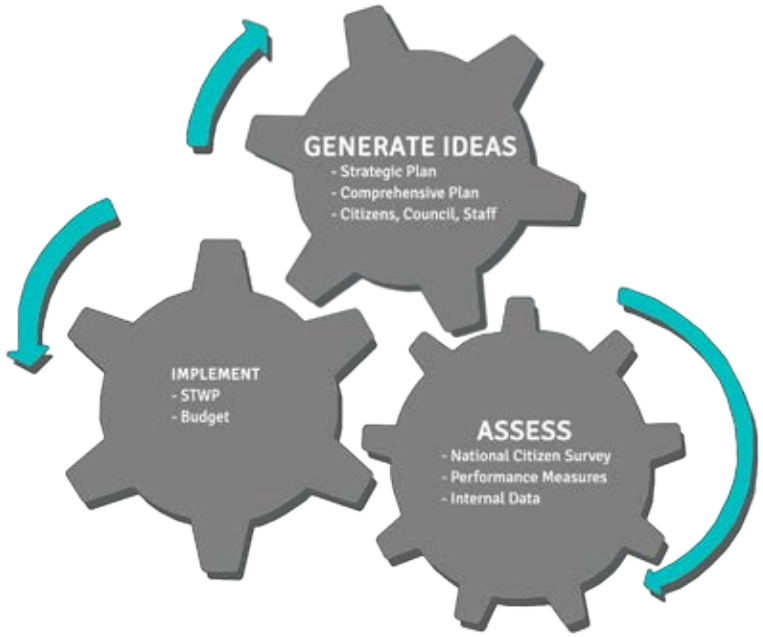
What is the STWP?

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 2020 will largely take place between January 1 and December 31, 2020.



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 2020 to 2024. 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.

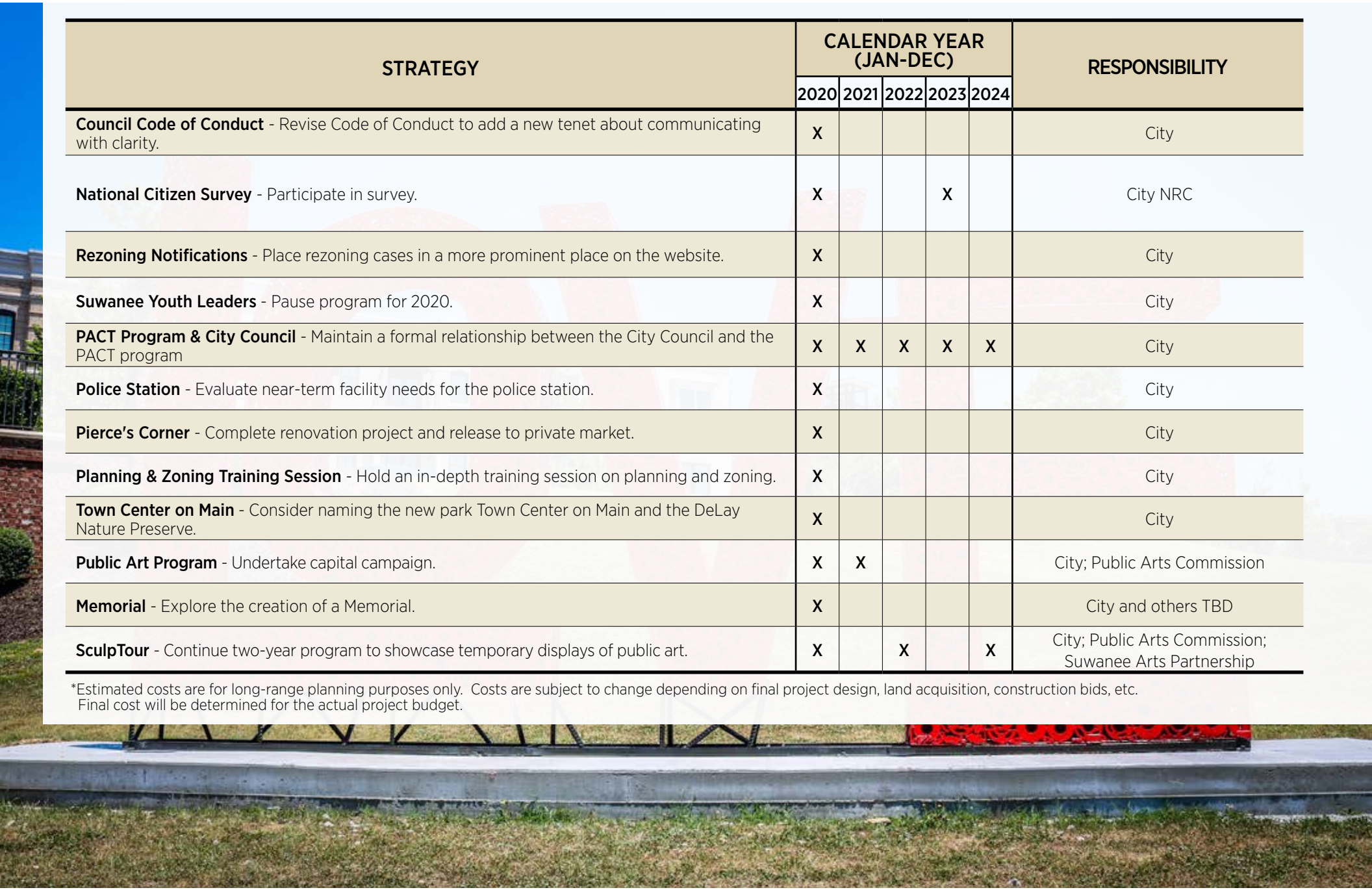
The STWP is not a land-use planning document. This may be the case for the STWP of other Georgia municipalities, since a STWP is a required element for a community's Comprehensive Plan. Suwanee's STWP was initially developed for such reasons...to "check the box" when seeking approval from the Department 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.



ACTION ITEMS WITH DEFINED DATES

STRATEGY	CALENDAR YEAR (JAN-DEC)					RESPONSIBILITY
	2020	2021	2022	2023	2024	
Council Code of Conduct - Revise Code of Conduct to add a new tenet about communicating with clarity.	X					City
National Citizen Survey - Participate in survey.	X			X		City NRC
Rezoning Notifications - Place rezoning cases in a more prominent place on the website.	X					City
Suwanee Youth Leaders - Pause program for 2020.	X					City
PACT Program & City Council - Maintain a formal relationship between the City Council and the PACT program	X	X	X	X	X	City
Police Station - Evaluate near-term facility needs for the police station.	X					City
Pierce's Corner - Complete renovation project and release to private market.	X					City
Planning & Zoning Training Session - Hold an in-depth training session on planning and zoning.	X					City
Town Center on Main - Consider naming the new park Town Center on Main and the DeLay Nature Preserve.	X					City
Public Art Program - Undertake capital campaign.	X	X				City; Public Arts Commission
Memorial - Explore the creation of a Memorial.	X					City and others TBD
SculpTour - Continue two-year program to showcase temporary displays of public art.	X		X		X	City; Public Arts Commission; Suwanee Arts Partnership

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ESTIMATED COST*	STRATEGIC PLAN DRIVING PRINCIPLE	SUCCESS MEASURE
Staff/Council Time	Communications & Engagement	Amend and adopt new Code of Conduct to add the following tenet: "We will communicate with clarity, with the goal of minimizing misunderstanding."
Moderate operating expenditure est. $15,000/survey plus Staff Time	Communications & Engagement	Participate in survey every three years; distribute results.
Staff/Council Time	Communications & Engagement	Publish notices and background materials for rezoning cases in a more prominent location on the City's website.
Staff Time	Communications & Engagement	Pause program for 2020 and re-evaluate in January 2021.
Staff/Council Time	Public Safety	Identify an approach for Council to formally interact with the PACT program/communities. Train officers and Councilmembers and implement program.
Unknown/TBD	Public Safety	Evaluate current police station for new signage needed minor renovations or similar; incorporate funding into CIP, as appropriate.
Substantial capital expenditure	Planning	Complete renovation project. Lease to private partner(s) or evaluate options for sale.
Staff/Council Time	Planning	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	Planning	Seek consensus from Hardy DeLay family. Promote name.
Staff/Council Time	Community Culture	Execute capital funding campaign with target of $1.25 million for pieces in Town Center Park expansion.
Staff/Council Time	Community Culture	Explore the creation of a Memorial: determine the correct purpose, location, funding sources, and similar. Report back to Council for consideration.
Staff/Council Time	Community Culture	Solicit donations and sculptures to install on biennial basis; purchase at least one sculpture from each tour for Suwanee's permanent collection.



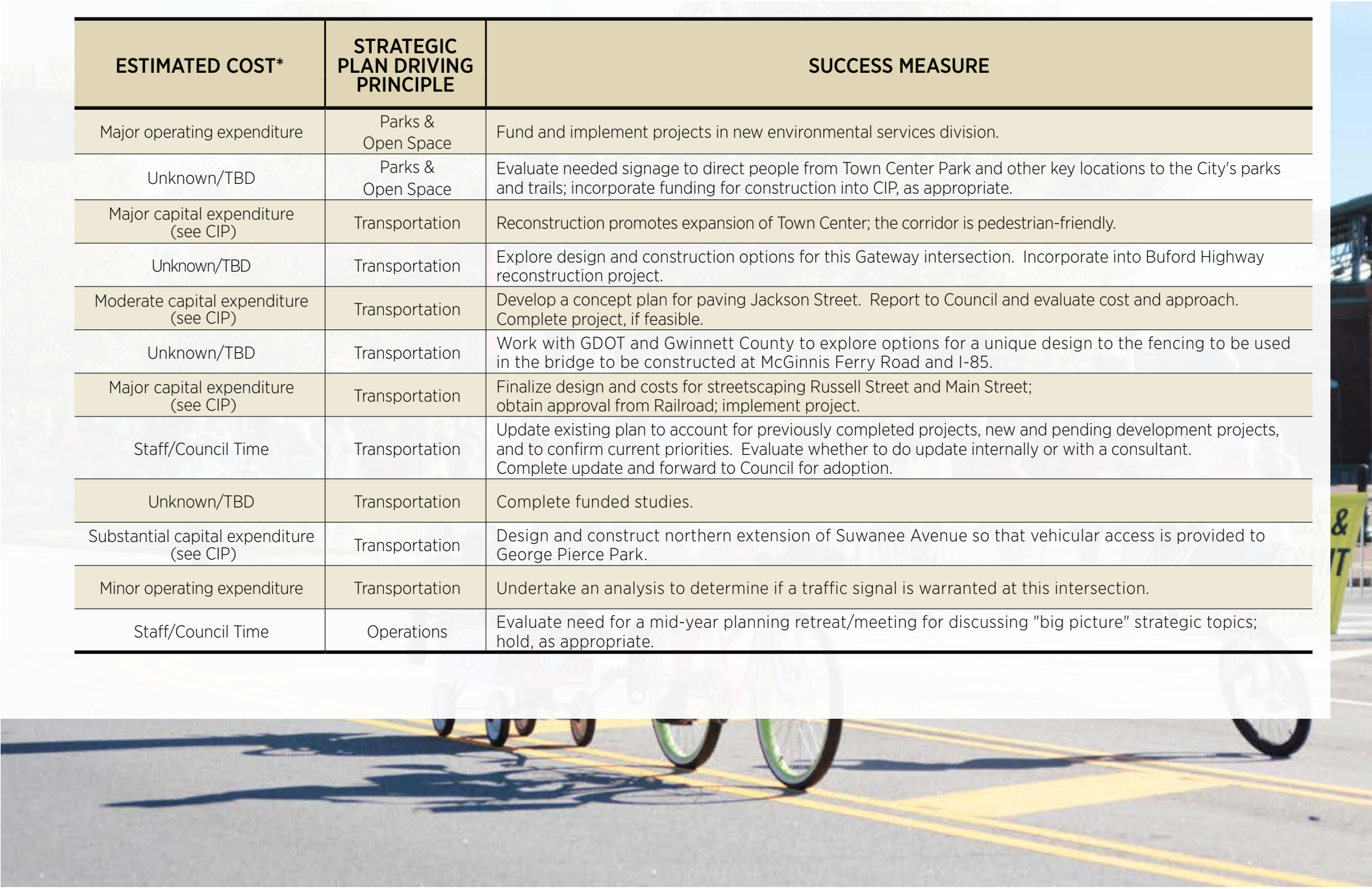
ACTION ITEMS WITH DEFINED DATES

STRATEGY	CALENDAR YEAR (JAN-DEC)					RESPONSIBILITY
	2020	2021	2022	2023	2024	
City Facility Plantings - Fund and continue implementing environmental management program.	X	X	X	X	X	City
Parks Wayfinding Signage - Create a comprehensive wayfinding signage approach.	X					City
Buford Highway Reconstruction & Streetscaping - Reconstruct road south of Lawrenceville-Suwanee Road, based on adopted concept plan and design standards.	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.	X					City
Jackson Street Paving - Complete project.	X	X				City
McGinnis Ferry Road/I-85 Bridge - Pursue an approach for creative fencing for the bridge.	X	X				City
Old Town Streetscaping - Begin Russell Street/Main Street project to coincide with completion of Buford Highway.	X	X				City Railroad
Pedestrian Bicycle Plan Update - Update current plan.	X					City
Pedestrian Bicycle Plan - Undertake first phase of studies of the Pedestrian Bicycle Plan.	X					City
Suwanee Avenue Extension North - Extend Suwanee Avenue north to George Pierce Park.		X	X			City County
Traffic Signal Analysis - Explore a warrant analysis for a traffic signal for McGinnis Ferry Road at the Publix shopping center.	X					City
City Council Mid-Year Planning Retreat - Hold a mid-year strategic retreat.	X		X		X	City

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ESTIMATED COST*	STRATEGIC PLAN DRIVING PRINCIPLE	SUCCESS MEASURE
Major operating expenditure	Parks & Open Space	Fund and implement projects in new environmental services division.
Unknown/TBD	Parks & Open Space	Evaluate needed signage to direct people from Town Center Park and other key locations to the City's parks and trails; incorporate funding for construction into CIP, as appropriate.
Major capital expenditure (see CIP)	Transportation	Reconstruction promotes expansion of Town Center; the corridor is pedestrian-friendly.
Unknown/TBD	Transportation	Explore design and construction options for this Gateway intersection. Incorporate into Buford Highway reconstruction project.
Moderate capital expenditure (see CIP)	Transportation	Develop a concept plan for paving Jackson Street. Report to Council and evaluate cost and approach. Complete project, if feasible.
Unknown/TBD	Transportation	Work with GDOT and Gwinnett County to explore options for a unique design to the fencing to be used in the bridge to be constructed at McGinnis Ferry Road and I-85.
Major capital expenditure (see CIP)	Transportation	Finalize design and costs for streetscaping Russell Street and Main Street; obtain approval from Railroad; implement project.
Staff/Council Time	Transportation	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.
Unknown/TBD	Transportation	Complete funded studies.
Substantial capital expenditure (see CIP)	Transportation	Design and construct northern extension of Suwanee Avenue so that vehicular access is provided to George Pierce Park.
Minor operating expenditure	Transportation	Undertake an analysis to determine if a traffic signal is warranted at this intersection.
Staff/Council Time	Operations	Evaluate need for a mid-year planning retreat/meeting for discussing "big picture" strategic topics; hold, as appropriate.



ONGOING ACTION ITEMS

STRATEGY	RESPONSIBILITY
Citizen Engagement - Measure and track levels of citizen engagement.	City
City Project Information Distribution - Actively promote public information distribution for City projects, particularly Buford Highway reconstruction.	City
Hometown Connection - Host an annual Hometown Connection event for Suwanee's legislators.	City
Joint Meetings - Hold meeting with City Council and DDA, Planning Commission, Zoning Board of Appeals, Public Arts Commission, and Harvest Farm Board.	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.	City
Chamber After Hours Event - Partner with Gwinnett Chamber of Commerce to host a "business after-hours event" when appropriate.	City Chamber of Commerce
Citizens Police Academy - Support program and participate in leadership component of Citizens Police Academy.	City Staff City Council
Police CALEA - Maintain accreditation.	City
Police Communications - Undertake targeted and proactive communications to promote the services of the police department.	City
Police State Certification - Maintain certification.	City
Comprehensive Plan - Conduct annual review of comprehensive plan.	City
Economic Indicators - Track economic indicators for the Suwanee area, i.e. foreclosures, unemployment, homes for sale, occupation taxes, home occupations, etc.	City
Facility Maintenance - Fund and implement the maintenance plan for City facilities.	City
I-85 Business District Economic Development Plan - Implement strategies identified by plan.	City

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ESTIMATED COST*	STRATEGIC PLAN DRIVING PRINCIPLE	SUCCESS MEASURE
Staff/Council Time	Communications & Engagement	Measure and track citizen involvement and engagement in various City initiatives and functions. Report measures annually.
Staff/Council Time	Communications & Engagement	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	Communications & Engagement	Legislators are invited to visit Suwanee and meet with Council and staff annually.
Staff/Council Time	Communications & Engagement	Invite DDA, PAC, and Harvest Farm Board semi-annually and PC and ZBA annually to Council workshop.
Staff/Council Time	Communications & Engagement	Use a targeted approach to involve youth in City activities.
Staff/Council Time	Economic Development	Host event.
Staff/Council Time	Public Safety	Conduct 2 sessions per year; Council will participate in leadership component of each session.
Staff/Council Time	Public Safety	Implement requirements for maintaining accreditation.
Staff/Council Time	Public Safety	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	Public Safety	Implement requirements for maintaining certification.
Staff/Council Time	Planning	Undertake yearly update.
Staff/Council Time	Planning	Staff will present quarterly reports at workshops.
Moderate capital expenditure	Planning	Incorporate into CIP; fund in annual budget; complete projects.
Staff/Council Time	Planning	Identify and complete projects.



ONGOING ACTION ITEMS

STRATEGY	RESPONSIBILITY
MS4 Operating Permit - Complete permit requirements and renew as necessary.	City, Consultant
Suwanee Gateway - Undertake targeted blight removal projects in Suwanee Gateway.	City Others
Suwanee Gateway Code Enforcement - Enhance attention and efforts in Suwanee Gateway.	City
Water System Infrastructure Improvements - Complete projects identified by Water System Master Plan.	City
Water System Strategy - Monitor short- and long-term strategies and opportunities to ensure a viable water system.	City
Zoning Ordinance Review - Review Zoning Ordinance and amend it to pre-empt problems with rapid growth and uncontrolled development.	City
Public Art Ordinance - Evaluate ordinance requirements and processes.	City; Public Arts Commission
Park Enhancements - Implement enhancements to the City's park system.	City
Pedestrian Bicycle Plan Implementation - Construct Tier 2 projects to create pedestrian connections.	City
Road Maintenance - Maintain up-to-date Road Maintenance Plan.	City Gwinnett County
Bond Restructuring - Consider refinancing outstanding bonds when the City can achieve a cost savings of greater than 3%.	City
Short Term Work Program - Update STWP annually.	City
Strategic Plan Implementation - Implement projects and initiatives in the adopted 20/20 Vision Plan.	City Others

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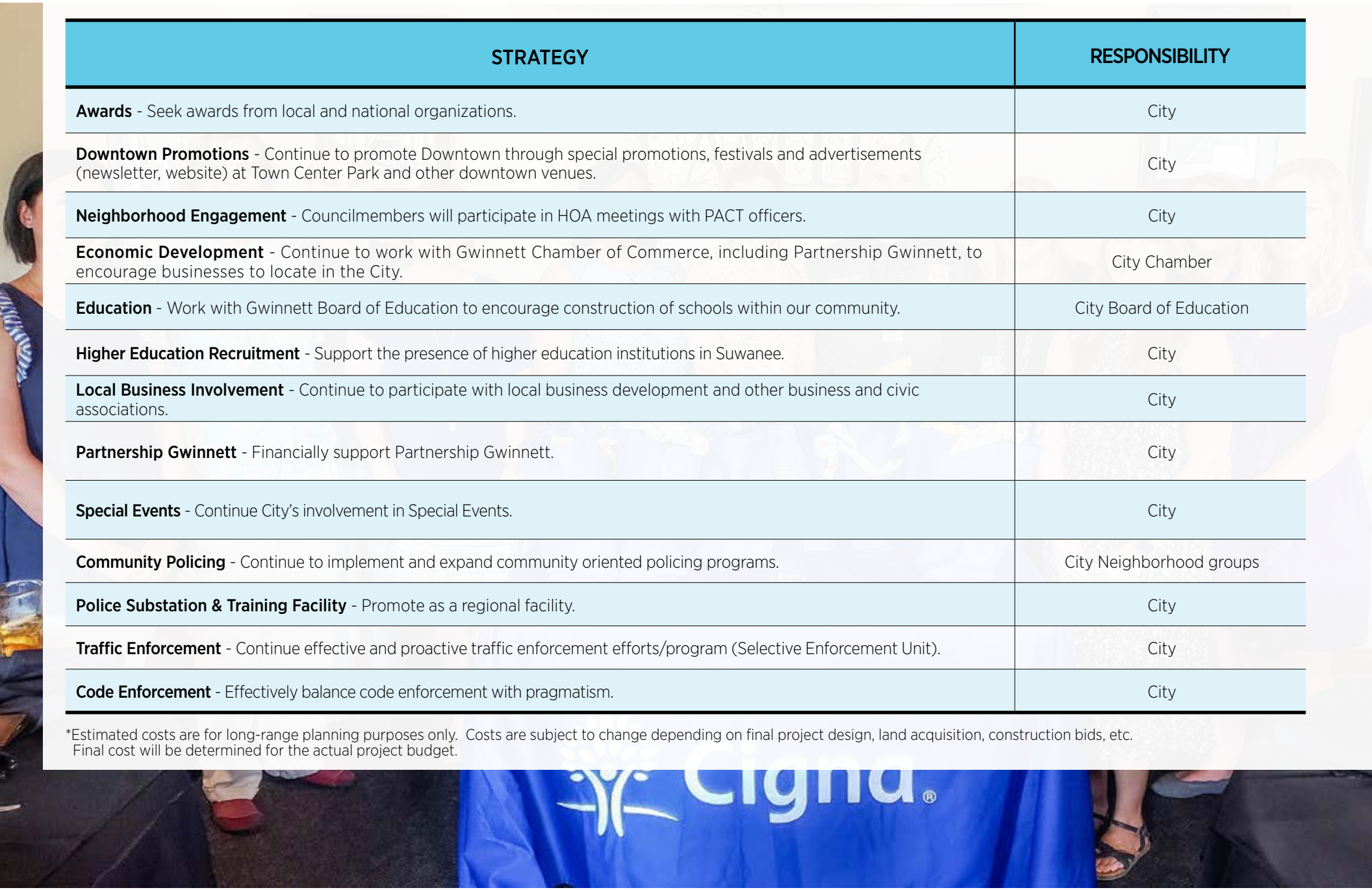


ESTIMATED COST*	STRATEGIC PLAN DRIVING PRINCIPLE	SUCCESS MEASURE
Moderate operating expenditure	Planning	Complete necessary requirements to maintain permit.
Unknown/TBD	Planning	Research potential projects; evaluate feasibility and costs; present to Council for consideration.
Staff/Council Time	Planning	Staff will take a concerted, proactive approach to code enforcement in the Suwanee Gateway, i.e. TEE program (Total Elimination of Eyesores).
Varies	Planning	The infrastructure is well-maintained.
Varies	Planning	Montior options and strategies.
Staff/Council Time	Planning	Ongoing; identify and present amendments, as needed.
Staff/Council Time	Community Culture	Monitor and evaluate the effect of the public art ordinances and processes; report to Council.
Unknown/TBD	Parks & Open Space	Implement the 2010 Parks Enhancements Plan to add enhancements to existing park facilities.
Varies	Transportation	Bid, design, and construct Tier 2 projects of the adopted PBP.
Major capital expenditure (see CIP)	Transportation	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	Operations	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	Operations	Undertake yearly update.
Varies	Operations	Implement projects and initiatives; track and report on implementation.



STRATEGY	RESPONSIBILITY
Awards - Seek awards from local and national organizations.	City
Downtown Promotions - Continue to promote Downtown through special promotions, festivals and advertisements (newsletter, website) at Town Center Park and other downtown venues.	City
Neighborhood Engagement - Councilmembers will participate in HOA meetings with PACT officers.	City
Economic Development - Continue to work with Gwinnett Chamber of Commerce, including Partnership Gwinnett, to encourage businesses to locate in the City.	City Chamber
Education - Work with Gwinnett Board of Education to encourage construction of schools within our community.	City Board of Education
Higher Education Recruitment - Support the presence of higher education institutions in Suwanee.	City
Local Business Involvement - Continue to participate with local business development and other business and civic associations.	City
Partnership Gwinnett - Financially support Partnership Gwinnett.	City
Special Events - Continue City's involvement in Special Events.	City
Community Policing - Continue to implement and expand community oriented policing programs.	City Neighborhood groups
Police Substation & Training Facility - Promote as a regional facility.	City
Traffic Enforcement - Continue effective and proactive traffic enforcement efforts/program (Selective Enforcement Unit).	City
Code Enforcement - Effectively balance code enforcement with pragmatism.	City

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ESTIMATED COST*	STRATEGIC PLAN DRIVING PRINCIPLE	SUCCESS MEASURE
Staff/Council Time	Communications & Engagement	The City receives positive recognition.
Moderate operating expenditure (est. $75,000/year plus Staff Time)	Communications & Engagement	Citizen surveys indicate attendance at and support for events; Downtown is promoted in newsletters, on website, etc.
Staff/Council Time	Communications & Engagement	Continue a targeted approach for Councilmembers to attend HOA/PACT meetings to further engage with neighborhoods.
Staff/Council Time	Economic Development	Council/staff will attend a minimum of 12 meetings/year.
Staff/Council Time	Economic Development	Construction of new schools or improvements to existing schools within Suwanee.
Staff/Council Time	Economic Development	Monitor higher education needs; market local assets to assist in recruiting institutions.
Staff/Council Time	Economic Development	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)	Economic Development	Allocate money annually in budget and contribute to Partnership Gwinnett.
Major operating expenditure (2019 est. $125,000/year plus Staff Time)	Economic Development	Sponsor and coordinate events that meet attendee expectations; explore options for diversifying the type of events offered.
Staff/Council Time	Public Safety	Expand PACT program; increase citizen participation in PACT.
Staff/Council Time	Public Safety	Promote the use of the facility as a regional training center for public safety education.
Staff/Council Time	Public Safety	Utilize directed patrols in problem areas; provide enhanced DUI enforcement; reduce accidents.
Staff/Council Time	Planning	The City's codes are enforced in an effective, fair, and professional manner.



STRATEGY	RESPONSIBILITY
Commercial Centers - Promote the development of planned commercial centers rather than strip development.	City
Community Aesthetics - Emphasize community aesthetics throughout the City.	City
Environmental Stewardship & Sustainability - Promote environmental stewardship in municipal operations; explore options for implementing sustainable design standards.	City
Hotel Rooms - Reduce the number of external entry hotel rooms in the City.	City
Housing Affordability & Choices - Continue to value housing affordability and housing choices when making zoning decisions.	City
Land Use - Carefully monitor non-residential land use allocations.	City
Main Street Program - Promote program in community.	City DDA Citizens
Town Center - Continue promotion and development of a mixed-use Town Center.	City DDA Private Sector
Cultural Arts Center - Support the construction and development of a performing arts/cultural arts center in Suwanee.	City Others
Public Art - Make public art an important component of Suwanee.	City
Park Ambassador Program - Support program.	City Volunteers
Commuter Rail - Support commuter rail station in Suwanee.	City; Georgia Passenger Rail Authority; Others
Smithtown Road Bridge - Influence and promote construction of Smithtown Rd. bridge.	City; Gwinnett County Georgia DOT

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ESTIMATED COST*	STRATEGIC PLAN DRIVING PRINCIPLE	SUCCESS MEASURE
Staff/Council Time	Planning	Address in local plans and regulations; review projects for conformance during zoning and development process.
Staff/Council Time	Planning	Address in local plans and regulations; review projects for conformance during zoning and development process.
Varies	Planning	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	Planning	External entry rooms are reduced and the renovation or construction of internal entry rooms is encouraged.
Staff/Council Time	Planning	Evaluate during zoning decisions.
Staff/Council Time	Planning	Monitor as needed with rezoning and SUP applications and quarterly economic indicator reports.
Staff/Council Time	Planning	Community is aware of program.
Varies	Planning	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.
Staff/Council Time	Community Culture	A facility is developed in Suwanee.
Staff/Council Time	Community Culture	Dedicate 1% of City construction projects to public art; support Public Arts Commission and other organizations; other initiatives TBD.
Staff/Council Time	Parks & Open Space	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.
Staff/Council Time	Transportation	Project is included in State's Work Plan.
Unknown/TBD	Transportation	Remain informed of funding and construction opportunities; promote construction.

STRATEGY	RESPONSIBILITY
Transit - Coordinate with Gwinnett County on implementation of the County Transit System serving the City.	City
Transit - The City supports transit and alternative transportation options.	City
Annexation - Continue efforts to annex property in close proximity to the City limits.	City
Board Training - Enhance training and knowledge of Boards & Commissions.	City Board Members
City Services - Maintain high levels of City services.	City Consultants Contractors Vendors, etc.
Comprehensive Plan - Prepare and adopt amendments to the Plan as appropriate and timely.	City
Fleet Replacement - Retire and replace City fleet vehicles and equipment, based on Fleet Retirement Schedule, current condition, and CIP.	City
Learning Opportunities - Implement continual learning opportunities through visits to peer cities.	City
Staffing - Recruit and retain quality employees.	City
Strategic Anchor Points - Reinforce use of anchor points.	Council Staff

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ESTIMATED COST*	STRATEGIC PLAN DRIVING PRINCIPLE	SUCCESS MEASURE
Staff/Council Time	Transportation	Transit extends to appropriate locations in City.
Unknown/TBD	Transportation	The City will support the extension of transit and alternative transportation options to Suwanee, as appropriate and feasible.
Staff/Council Time	Operations	Continued implementation of annexation list, as appropriate and consistent with adopted plans.
Minor operating expenditure	Operations	Continue orientation sessions for new members; conduct minimum of two training sessions/year (one for legal and one for planning education).
Varies	Operations	Continue to be recognized as regional leaders; receive favorable responses from National Citizen Survey.
Staff/Council Time	Operations	Undertake yearly update.
Moderate operating expenditure	Operations	Incorporate needs into CIP; provide safe fleet vehicles and equipment; reduce maintenance costs; purchase hybrid and fuel-efficient vehicles, when possible.
Varies	Operations	Conduct minimum of 1 trip/year for Council and management staff; consider including corporate and community partners, as appropriate.
Varies	Operations	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	Operations	Reinforce the use of the anchor points adopted in 2011 when making strategic decisions: Suwanee Quality; Unique; Remarkable; Visionary.







STRATEGIC PLAN



The Strategic Plan was adopted by Council in 2012. Broadly speaking, planning is a way to guide investment, development and allocation of services in a community. But cities are complicated places and often require a number of different plans to set a course for the future.

Thus, most cities have transportation plans, for instance, that look specifically at ways to better manage traffic or make it safer to walk or bike. Suwanee has one such transportation plan in place, updated in 2011. Other plans, like Comprehensive Plans, are required by State law and intended as a land use tool. Suwanee's 2030 Comprehensive Plan does just that. Completed in 2008, it identifies the physical opportunities and challenges facing Suwanee and makes recommendations for new development that reflect local values.

A strategic plan is a different kind of document. In a typical comprehensive plan, squarely focused on the task of managing growth, it is difficult to adequately address the critical programs and services that help define a place, its people, and the quality of life they enjoy – aspects of community life like the arts, youth services, or public safety to name a few.

Simply put, Suwanee has a legacy of effective planning, but until now have not had the important conversations about who we are and what binds us together as a community. The City of Suwanee 10-Year Strategic Plan, known as the 20/20 Vision, is intended to look beyond physical planning and discuss what makes Suwanee, well, Suwanee. The feedback and ideas submitted by the committed residents who have devoted so much time to this process have yielded a clear vision, and a set of goals and guidelines for the City to follow to achieve this vision.

THE 20/20 VISION

Suwanee is a diverse and forward-looking community actively engaged in shaping its own future. The people of Suwanee are working to capitalize on the qualities and values that have made it a successful and distinctive community.

SUWANEE OF 2020 IS....

WELCOMING: A place that everyone of all ages, cultures, and backgrounds can call home.

COMMUNITY-FOCUSED: A unique combination of safe, friendly neighborhoods with excellent open spaces and environmental preservation, award-winning schools, and City amenities.

VIBRANT: A center for arts, education, culture, and events with strong commerce and employment.

BALANCED: A well-rounded community where development is a complementary mix of housing, businesses, parks, and recreation facilities that are designed to harmonize people and nature, old and new.

CONNECTED: A community where people come together across generations and cultures and are connected to the places where they live, work, and play.

FORWARD-THINKING: Proactive and accessible leadership that has cultivated a strong reputation for doing things differently and created a distinctive, easily recognizable brand and image.

ENGAGED: A place where all citizens have a voice and are active partners in guiding the future of the City.

COMMUNICATIONS & ENGAGEMENT: HOW WE CONNECT

Suwanee's approach to communications is one that values its citizen's opinions, whatever they may be, and encourages citizens to be involved in a very hands-on way. The City realizes that communication is a two-way opportunity; it provides various means through which citizens may provide feedback, request services, make comments, and share information. In addition to informing and engaging citizens, Suwanee's communications materials also promote and reinforce the City's reputation as a regional role model; they position and protect the Suwanee "brand."

20/20 Vision participants rated communications as a high priority, with the understanding that while it was already one of the City's strengths, it was important enough to be one of the seven driving principles in the strategic plan. Why does this matter? **SUWANEE WANTS TO BE ENGAGED.**

WHAT HAVE WE DONE TO BETTER CONNECT & ENGAGE SUWANEE?

Since adopting the 20/20 Vision plan in 2012, here are some of the activities the City has done to further the goals related to Communications and Engagement:

- **CREATE OPPORTUNITIES FOR EVERYONE TO PARTICIPATE**
  - The City Council attends a minimum of one HOA/PACT meeting per year.
  - The Citizens Police Academy has been expanded to include a "City Hall" section.
  - Created a volunteer brochure and section on the website.
- **ENCOURAGE YOUTH INVOLVEMENT**
  - Suwanee Youth Leaders (SYL) launched in 2014 with over 60 participants annually.
  - SYL provides year-round volunteer opportunities.
  - The City has partnered with many Scouts for projects in the park.
  - Created a SculpTour "passport" to encourage youth involvement in public art.



- **PROMOTE THE SUWANEE BRAND**
  - The City's website was overhauled in 2018.
  - Various Suwanee "swag" products have been produced and sold through the welcome center.
  - Partnered with Peter Kageyama for the 2015 "For the Love of Suwanee" campaign.
  - Installed new wayfinding signage throughout Suwanee.
  - Gave the I-85 bridge a facelift with new branding of the Suwanee logo.
- **EMBRACE NEW ENGAGEMENT TECHNIQUES & AUDIENCES**
  - Suwanee currently has nearly 21,000 Facebook likes, a nearly threefold increase since 2012.
  - The City launched an Instagram account, which has over 4,000 followers.
  - Twitter is another social media platform for the City, with over 7,600 followers.
  - The City launched the Go! Suwanee app in 2013 and then retired it in 2018 when technology shifted.
  - Added free public WiFi to Town Center.
- **SHARE INFORMATION EFFECTIVELY & REGULARLY**
  - 89% of citizens use suwanee.com as a source of information on Suwanee (2017 NCS).
  - 44% of citizens consider the Connects newsletter their preferred source for information about the City and its activities, events, and services; Connects was rated higher than any other source of information (2017 NCS).
  - Expanded social media coverage of public safety services, including the 2019 #OfficeronaShelf campaign.

HOW ARE WE DOING AT CONNECTING SUWANEE?

Citizen surveys and benchmark data indicate that, overall, residents are satisfied with the job Suwanee is doing at engaging the community and sharing information. In the 2017 National Citizen Survey (NCS), Suwanee residents not only give the City overwhelmingly positive ratings for the quality of these services, but also rank the City higher than the national benchmarks. Our residents rated the following communications and engagement services as excellent or good in the most recent survey:

- Social events and activities (86% positive)
- Public information services (83% positive)
- Volunteer opportunities (82% positive)
- Sense of community (81% positive)
- The job the City does at welcoming citizen involvement (80% positive)
- Community openness and acceptance (80% positive)



Our residents aren't the only ones taking notice of our work in this area. The City has won numerous awards for its efforts at connecting and engaging the community since the 20/20 Vision plan was adopted. Here are some of those awards:

- Best Volunteers – Bronze, for Suwanee Youth Leaders, Southeast Festivals & Events Association (2018)
- Downtown Excellence Award; Volunteers – Georgia Downtown Association (2018)
- Voice of the People Award; Community Engagement – International City/ County Management Association and National Research Center (2018, 2015)
- 3CMA Savvy Award – Annual Report (2018)
- Silver W3 Award; Video Features – Use of Interactive Video – Police Lip Sync Challenge Video (2018)
- Davey Awards; Copywriting for Design/Print – 2016 Annual Report (2018)
- 3CMA Award of Excellence Printed Publications – External Publications for Connects newsletter (2014)
- 3CMA Award of Excellence in Printed Publications (2013)
- Popular Annual Financial Report Award – Government Finance Officers Association (multiple years)
- Distinguished Budget Presentation Award with Special Recognition – Government Finance Officers Association (multiple years)
- Excellence in Financial Reporting - Government Finance Officers Association (multiple years)

COMMUNICATIONS AND ENGAGEMENT: HOW WE CONNECT	CURRENT STATUS
Goal 1: CREATE OPPORTUNITIES FOR EVERYONE TO PARTICIPATE	
Use a liaison to work with ethnic communities	The police and events staff have formed partnerships with ethnic communities.
Encourage greater participation of ethnic communities on Boards and Commissions	No formal action to date, but community members of all backgrounds are encouraged to join boards, commissions, and other groups.
Prepare a comprehensive communications plan that includes City departments	The City strategically structures its communications to highlight relevant information from all departments, but does not have a formal plan.
Communicate with homeowners associations	Council attends a minimum of one HOA/PACT meeting per year.
Consider creating a Citizen's College	Incorporated a “City Hall” section into the Citizens Police Academy; created SYL.
Goal 2: ENCOURAGE YOUTH INVOLVEMENT	
Provide youth volunteer programs	SYL provides year-round volunteer programs, in addition to opportunities for Scout projects in the parks.
Organize a Youth Council / Youth Advisory Board	Suwanee Youth Leaders program launched in 2014.
Organize school meet and greets	Action item for others to lead; SYL brings high schoolers from all Suwanee clusters together.
Create a formal internship program	A formal program has not been created, however the City regularly hosts interns in various departments.
Goal 3: PROMOTE THE SUWANEE BRAND	
Market quality of life and amenities to attract workers, businesses, new residents	Launched "For the Love of Suwanee" campaign with Peter Kageyama in 2015. New website was designed in a way to better market the City in these areas.
Publicize through national media	The City seeks appropriate opportunities for a national audience.
Create distinctive Suwanee products	Suwanee website was overhauled in 2018. Created swag products for welcome center - mugs, public art shirts, etc.
Create community bulletin boards in key places to promote local activities	No action to date.
Design and install wayfinding signage throughout Suwanee	Wayfinding signage installed and I-85 bridge also rebranded with Suwanee logo.

**These strategies are suggest and not required*

HAS THIS IDEA BEEN EVALUATED?	WHO SHOULD LEAD?	WHAT IS THE POTENTIAL IMPACT?	WHAT IS THE RELATIVE COST?	HOW MUCH STAFF TIME & EFFORT WILL THIS TAKE?	WHEN COULD IT HAPPEN?
NO	COMMUNITY	MEDIUM	MEDIUM	SOME	MID
NO	CITY	MEDIUM	LOW	MINIMAL	NEAR
NO	CITY	LOW	LOW	SOME	MID
YES	CITY	MEDIUM	LOW	SOME	NEAR
SOME	CITY	MEDIUM	MEDIUM	SOME	MID
NO	COMMUNITY/OTHER	MEDIUM	LOW	MINIMAL	MID
NO	CITY	MEDIUM	LOW	SOME	NEAR
NO	OTHER	LOW	LOW	MINIMAL	MID
SOME	CITY	MEDIUM	MEDIUM	SOME	NEAR
YES	CITY	HIGH	MEDIUM	SOME	ONGOING
SOME	CITY	MEDIUM	MEDIUM	SOME	ONGOING
SOME	CITY	LOW	LOW	SOME	NEAR
SOME	CITY/COMMUNITY	MEDIUM	MEDIUM	SOME	NEAR
SOME	CITY	HIGH	MEDIUM	A LOT	MID

COMMUNICATIONS AND ENGAGEMENT: HOW WE CONNECT	CURRENT STATUS
Goal 4: EMBRACE NEW ENGAGEMENT TECHNIQUES AND AUDIENCES	
Create an overall communications plan	The City strategically structures its communications, but does not have a formal plan.
Set up community notification system for early storm warning/emergency alerts	The City uses CodeRed and social media, if appropriate, for these communications. Citizens tend to rely on the news media or apps as their primary source of receiving this information.
Expand the use of social media	The City has expanded its social media platform to include Instagram, Facebook, and Twitter. The City has significantly increased its use of videos, which are shared via social media.
Re-design the City's website	Suwanee website was overhauled in 2018.
Create a downloadable events calendar	The City's events calendar can be subscribed to via the website.
Look into providing Wifi in Town Center	Completed.
Goal 5: SHARE INFORMATION EFFECTIVELY AND REGULARLY	
Invite ethnic media to events	Ongoing.
Work with realtors to provide a "Welcome to Suwanee" package to new residents	No formal action, but the City hosts a variety of information on suwanee.com and provides materials and swag to new residents or realtors who request it. The City has also partnered to open a Welcome Center which is visited by potential and new residents.
Include more information about City activities in communications	Ongoing, as appropriate.
Market existing community programs that are under the radar	Ongoing, as appropriate.

**These strategies are suggest and not required*

HAS THIS IDEA BEEN EVALUATED?	WHO SHOULD LEAD?	WHAT IS THE POTENTIAL IMPACT?	WHAT IS THE RELATIVE COST?	HOW MUCH STAFF TIME & EFFORT WILL THIS TAKE?	WHEN COULD IT HAPPEN?
NO	CITY	MEDIUM	MEDIUM	SOME	NEAR
YES	CITY	MEDIUM	MEDIUM	SOME	NEAR
YES	CITY / COMMUNITY	MEDIUM	LOW	SOME	ONGOING
YES	CITY	MEDIUM	MEDIUM	SOME	MID
NO	CITY	LOW	LOW	MINIMAL	MID
SOME	CITY	MEDIUM	LOW	SOME	NEAR
YES	CITY	MEDIUM	LOW	MINIMAL	NEAR
NO	CITY / OTHER	MEDIUM	MEDIUM	SOME	MID
YES	CITY	LOW	LOW	MINIMAL	NEAR
NO	CITY/COMMUNITY	LOW	LOW	MINIMAL	NEAR

ECONOMIC DEVELOPMENT: HOW WE PROSPER

Suwanee's economic development approach focuses on two key areas: business recruitment/retention and quality of life initiatives. The city primarily concentrates on quality of life initiatives while participating in the Partnership Gwinnett as our principal external arm for business recruitment and retention. This allows the city to localize efforts and make Suwanee attractive to businesses, employers and employees.

Small businesses are an important economic engine for the city, with 75% of all Suwanee businesses considered small businesses, employing five or fewer people.

20/20 Vision participants rated economic development as the chief priority for the City's focus, understanding the need for Suwanee to attract diverse and high-quality commercial development, strengthen local businesses, and recruit job-creating businesses that generate revenue and ensure the future of Suwanee.

Why does this matter? **SUWANEE WANTS TO BE VIBRANT.**

WHAT HAVE WE DONE TO HELP SUWANEE BE PROSPEROUS & VIBRANT?

Since adopting the 20/20 Vision plan in 2012, here are some of the activities the City has done to further the goals related to Economic Development:

- **FOCUS ON QUALITY OF LIFE**
  - The City has continued funding budget items dedicated to quality of life, including Town Center on Main, the Orchard, support for public art, and similar.
  - The City hosts over 40 special events annually.
- **COMPETE FOR THE FUTURE**
  - The City actively supports Partnership Gwinnett activities as our primary traditional economic development recruiting organization.
- **BECOME A JOBS CENTER**
  - The City submitted a response to Amazon's RFP.
  - Over 1,500 businesses are licensed in Suwanee.
  - Nearly 13,000 people are employed by Suwanee businesses.



- **RECRUIT & DEVELOP A DIVERSE, HIGH-QUALITY COMMERCIAL BASE**
  - Several medical service providers have developed and opened since 2012 including Salude (transitional care and rehabilitation facility) and Heartis Senior Living. Another assisted living facility is currently under development at McGinnis Ferry Rd. and Buford Hwy.
  - Overhauled alcohol beverage ordinance in 2018 to encourage independent breweries, distilleries, and similar.
  - Farmers Market has been expanded throughout the winter (one Saturday a month).
  - DDA has partnered with Solis to provide commercial spaces in Town Center.
- **ATTRACT & RETAIN KNOWLEDGE WORKERS**
  - Partnered with Geek Space Gwinnett to locate a "maker space" in Suwanee.
  - Host many annual events targeted toward this population – Beerfest, Wine Fest, Food Truck Fridays, multiple races, etc.
  - New apartment communities at Town Center and Suwanee Gateway have attracted this population.
- **HELP SMALL BUSINESSES THRIVE**
  - Business Services has revamped permitting/reporting processes related to business licenses and online excise tax reporting to provide assistance to small businesses.
  - Suwanee Business Alliance remains active; City provides ongoing support, as needed.

HOW ARE WE DOING AT MAKING SUWANEE PROSPEROUS & VIBRANT?

Citizen surveys and benchmark data indicate that, overall, residents are satisfied with the job Suwanee is doing at engaging the community and sharing information. In the 2017 National Citizen Survey (NCS), Suwanee residents not only gave the City consistently positive ratings for the quality of these services, but also rank the City higher than the national benchmarks on many as well. Our residents rated the following economic development services as excellent or good in the most recent survey:

- Overall quality of life (92% positive)
- Overall economic health (86% positive)
- Economic development services (83% positive)
- Business and services (78% positive)
- Health care services (75% positive)
- Place to work (72% positive)
- Employment opportunities (53% positive)

Our residents aren't the only ones taking notice of our work in this area. The City has won numerous awards for its efforts in economic development since the 20/20 Vision plan was adopted. Here are some of those awards:

- Main Street Across America – Town Center Avenue, National Life Group (2017)
- IMPACT Hospitality Award – Gwinnett Chamber (2017)
- #3 on the list of Most Successful Cities in Georgia - Zippia (2017)
- 100 Most Genius Places in America list, Time magazine (2017 & 2016)
- Named Georgia's eCity by Google, recognizing Suwanee for having the strongest online business community in the state (2014)
- One of three "Best Small Cities to Raise a Family," RealEstate.com (2014)
- Ranked #33 on Money magazine's list of Best Places to Live 2013
- Named #6 among Best Towns in Georgia for Young Families by NerdWallet.com (2013)
- 10 Best Towns for Families, Family Circle magazine (2013)
- Suwanee ranked #3 best place in country to raise children, Kiplinger.com (2012)



ECONOMIC DEVELOPMENT: HOW WE PROSPER	CURRENT STATUS
Goal 1: FOCUS ON QUALITY OF LIFE AS THE CORE ECONOMIC DEVELOPMENT STRATEGY	
Favor budget items dedicated to maintaining quality of life	Ongoing, as appropriate. Examples include Town Center on Main, Orchard at White Street Park, support for public art program, and similar. Annual hosting of over 40 special events.
Develop quality of life benchmarks	No formal internal action to date, but Suwanee continues to rank highly in quality of life benchmarks included in the National Citizen Survey.
Goal 2: COMPETE FOR THE FUTURE	
Continue working with Partnership Gwinnett for recruitment	Continue to actively support Partnership Gwinnett activities as our primary traditional economic development recruiting organization
Create business incentives	Partnership Gwinnett is the City's primary outlet for business incentives, but the City does promote this as opportunities arise.
Ensure Suwanee has an educated skilled workforce	Responsibility for others.
Attract higher learning institution satellite campus	Long range project; no action to date.
Attract / develop green energy manufacturers	Long range project; no action to date.
Goal 3: BECOME A JOBS CENTER	
Attract larger businesses	Submitted response to Amazon RFP.
Cultivate a broad range of small businesses	Ongoing.
Attract new technology businesses	Ongoing.
Goal 4: RECRUIT AND DEVELOP A DIVERSE, HIGH QUALITY COMMERCIAL BASE	
Recruit medical service providers	Salude (transitional care and rehabilitation facility) and Heartis Senior Living have been developed and opened. Council rezoned property at McGinnis Ferry Rd and Buford Hwy for another assisted living facility.
Encourage more independently owned businesses	Overhauled alcohol beverage ordinance in 2018 to encourage independent breweries, distilleries, and similar.
Promote Shop Local Campaign	The City publishes the Downtown brochure annually, which is aimed at promoting support for local businesses.
Consider expansion opportunities for the farmers market	Farmers Market has been expanded throughout the winter (one Saturday a month).
Encourage diverse businesses in Town Center	More diverse businesses have located in Town Center, including a new steak restaurant, a brewery, a wine shop, and similar. The City continues to seek and promote business diversitiy in Town Center.
Develop event space for big parties/weddings	No action to date.
Attract name-brand hotel	No action to date.

**These strategies are suggest and not required*

HAS THIS IDEA BEEN EVALUATED?	WHO SHOULD LEAD?	WHAT IS THE POTENTIAL IMPACT?	WHAT IS THE RELATIVE COST?	HOW MUCH STAFF TIME & EFFORT WILL THIS TAKE?	WHEN COULD IT HAPPEN?
YES	CITY	LOW	LOW	MINIMAL	ONGOING
NO	CITY	LOW	MEDIUM	SOME	NEAR
YES	CITY	MEDIUM	MEDIUM	SOME	ONGOING
SOME	CITY	MEDIUM	MEDIUM	A LOT	MID
NO	OTHER	MEDIUM	MEDIUM	SOME	ONGOING
NO	CITY/OTHER	HIGH	HIGH	A LOT	LONG
NO	CITY/OTHER	HIGH	MEDIUM	A LOT	LONG
NO	CITY/OTHER	HIGH	HIGH	A LOT	ONGOING
NO	CITY/OTHER	HIGH	MEDIUM	A LOT	ONGOING
NO	CITY/OTHER	HIGH	MEDIUM	A LOT	ONGOING
NO	CITY/OTHER	HIGH	MEDIUM	SOME	MID
NO	CITY	MEDIUM	MEDIUM	SOME	MID
SOME	CITY / OTHER	MEDIUM	MEDIUM	SOME	MID
NO	CITY/PRIVATE	MEDIUM	MEDIUM	A LOT	LONG
NO	OTHER	HIGH	MEDIUM	SOME	NEAR
NO	PRIVATE	MEDIUM	HIGH	SOME	MID
NO	PRIVATE	MEDIUM	HIGH	SOME	MID

ECONOMIC DEVELOPMENT: HOW WE PROSPER	CURRENT STATUS
Goal 5: ATTRACT AND RETAIN KNOWLEDGE WORKERS	
Develop "hang outs" that appeal to knowledge workers	Partnered with Geek Space Gwinnett to locate a "maker space" in Suwanee.
Focus on recruiting jobs that are attractive to knowledge workers	Partnership Gwinnett is the City's primary outlet for jobs recruitment, but the City does promote this as opportunities arise.
Continue to focus on public art and local events that represent Suwanee's unique identity	Ongoing. The City has expanded its public art collection and is currently undertaking a capital campaign for a signature piece.
Orient marketing and brand development of Suwanee toward knowledge workers	Host many annual events targeted toward this population – Beerfest, Wine Fest, Food Truck Fridays, multiple races, etc.
Develop live / work spaces for designers and other small creative businesses	Long range project; market has not supported this to date.
Goal 6: HELP SMALL BUSINESSES THRIVE	
Provide entrepreneurial training and small business incubation	Action items for others to lead; no action to date.
Provide permitting and technical assistance	Business Services has revamped permitting/reporting processes related to business licenses, alcohol excise taxes, and hotel/motel excise taxes.
Encourage companies to hold events at local restaurants	Ongoing, as appropriate.
Provide Suwanee.org as the center for small business	Suwanee Business Alliance remains active; City provides ongoing support, as needed.
Promote small business	Ongoing, as needed.
Form better links and increased involvement between the City's big events and local businesses	The City's Downtown Manager and Economic Development staff works to link events with local business opportunities.
Provide more support for businesses outside of Town Center	Ongoing, as requested.
Create a clearinghouse and incentives for renting/leasing vacant commercial space	The City has provided incentives for the Solis commerical space and assisted with redeveloping the vacant fire station into a brewery.
Conduct tours for potential business owners	Ongoing, as requested.

**These strategies are suggest and not required*

HAS THIS IDEA BEEN EVALUATED?	WHO SHOULD LEAD?	WHAT IS THE POTENTIAL IMPACT?	WHAT IS THE RELATIVE COST?	HOW MUCH STAFF TIME & EFFORT WILL THIS TAKE?	WHEN COULD IT HAPPEN?
NO	CITY/PRIVATE	MEDIUM	MEDIUM	SOME	MID
NO	CITY/OTHER	MEDIUM	MEDIUM	SOME	MID
YES	CITY / OTHER	MEDIUM	MEDIUM	SOME	ONGOING
NO	CITY	MEDIUM	MEDIUM	SOME	MID
NO	PRIVATE	HIGH	HIGH	SOME	LONG
NO	OTHER	MEDIUM	HIGH	A LOT	MID
NO	CITY	LOW	LOW	SOME	MID
NO	CITY	LOW	LOW	MINIMAL	NEAR
NO	OTHER	LOW	LOW	MINIMAL	NEAR
SOME	CITY / OTHER/PRIVATE	MEDIUM	MEDIUM	A LOT	ONGOING
NO	CITY	LOW	LOW	SOME	NEAR
SOME	CITY	MEDIUM	MEDIUM	A LOT	MID
NO	CITY/OTHER	LOW	MEDIUM	A LOT	MID
NO	CITY	LOW	MEDIUM	SOME	ONGOING

PUBLIC SAFETY: WHAT PROVIDES US COMFORT

Suwanee has a reputation as being one of the safest communities in the region. The crime rate in Suwanee is generally very low. The City uses two main tactics in its policing approach: community policing and high police visibility. The City has numerous ongoing programs to support and implement community policing and uses a combination of personnel and technology to deter crime through strategic and targeted police visibility efforts.

20/20 Vision participants gave Suwanee's police force high marks for being responsive and citizens fully appreciate the high visibility approach the City has taken. Residents value friendly and engaging police officers with community ties. Having a strong police presence improves quality of life, which is good for attracting and retaining residents and businesses. Why does this matter? **SUWANEE WANTS TO BE SAFE.**

WHAT HAVE WE DONE TO HELP SUWANEE BE A SAFE COMMUNITY?

Since adopting the 20/20 Vision plan in 2012, here are some of the activities the City has done to further the goals related to Public Safety:

- **PARTNER WITH THE COMMUNITY**
  - Offer internship program with Duluth High School and the University of North Georgia.
  - All Suwanee neighborhoods participate in the PACT program.
  - Host regular community-building events, such as Pizza with Police and Coffee with a Cop.
  - Suwanee operates a police training center which provides officers access to ongoing, high-quality training and also serves as a regional training facility for other public safety personnel.
- **EDUCATE & ENGAGE THE COMMUNITY**
  - Support youth through the Police Explorers program, with 20 active participants in 2019.
  - Host two Citizens Police Academy sessions annually, with an average of 20 graduates each time.
  - The police have offered targed educational campaigns through social media and other platforms, including the recent "porch pirates" video in the 2019 holiday season.
- **USE TARGETED POLICE VISIBILITY EFFORTS**
  - Participated in 2019 Operation PURGE by the Gwinnett County Sheriff's Office for a warrant sweep which resulted in drug seizures and arrests.
  - Participated in the 2019 Internet Crimes Against Children (ICAC) Operation Southern Impact which resulted in numerous arrests for child pornography throughout the City of Suwanee and Gwinnett County.
  - The City's substation and training center is strategically located at the I-85 interchange.
  - The police provide high-visibility efforts through a combination of directed patrols, safety road checks, a speed trailer, and stationary radar signs.
- **EMBRACE NEW TECHNOLOGIES**
  - Partner with Specialized Response Team (SRT) and provide equipment to support their needs
  - Ongoing deployment of additional AED's to assist community members in life saving situations.
  - Suwanee purchased and equipped a Crime Scene van.

HOW ARE WE DOING AT KEEPING SUWANEE SAFE?

We're proud that Suwanee's police force is not only certified by the State of Georgia, but is also nationally accredited through CALEA. Both of these professional accreditations are external confirmation of Suwanee's excellence in providing public safety services.

Citizen surveys and benchmark data indicate that, overall, residents are highly satisfied with the job Suwanee is doing at keeping the community safe. In the 2017 National Citizen Survey (NCS), Suwanee residents not only gave the City consistently positive ratings for the quality of these services, but also rank the City higher than the national benchmarks. Our residents rated the following public safety services as excellent or good in the most recent survey:

- Safe in neighborhood (98% positive)
- Safe downtown/commercial area (97% positive)
- Overall feeling of safety (96% positive)
- Were NOT the victim of a crime (93% positive)
- Police services (90% positive)
- Crime prevention (85% positive)

Further, when surveying residents who have moved to Suwanee since 2012, 91% of respondents indicated that the City's police/public safety services were "essential" or "very important" in their decision to select Suwanee as a place to live.

Our residents aren't the only ones taking notice of our work in this area. The City has won numerous awards for its efforts at in public safety since the 20/20 Vision plan was adopted. Here are some of those awards:

- Safest Cities in Georgia – #15, BackgroundChecks.org (2019)
- Georgia Outstanding Chief of the Year - Mike Jones, Georgia Association of Chiefs of Police (2018)
- Davey Awards (multiple) - Police Lip Sync Challenge Video (2018)
- Program of the Year – HOPE Court, Georgia Municipal Court Clerks' Council (2017)
- Phyllis Goodwin Police Agency of the Year, Georgia Chapter of the FBI National Academy Associates (2016)



PUBLIC SAFETY: WHAT PROVIDES US COMFORT	CURRENT STATUS
Goal 1: PARTNER WITH THE COMMUNITY	
Expand community-oriented policing where possible	The police have strategically expanded community-oriented policing, particularly with public information efforts and community events like Coffee with a Cop, Pizza with Police, and the lip sync vides. Additionally, the City Council members have joined on PACT meeting annually.
Goal 2: EDUCATE & ENGAGE THE COMMUNITY	
Promote and expand existing programs	Currently offer Citizens Police Academy, PACT program, PRIDE classes, Park Ambassadors, and others.
Goal 3: USE TARGETED POLICE VISIBILITY EFFORTS	
Finish the police training center/substation at I-85	Completed.
Use available officers strategically	Joined Mobile Field Force Unit.
Continue high-visibility efforts along Lawrenceville-Suwanee Road	Efforts have continued through a combination of directed patrols (including safety road checks) in addition to the speed trailer and stationary radar signs.
Goal 4: EMBRACE NEW TECHNOLOGIES	
Maximize the use of the training center	The training center is used extensively for both Suwanee staff as well as a regional training facility for other public safety personnel.
Use technology for effective policing	Crime Scene Van purchased and equipped; updated radio communications equipment.
Expand the use of mapping technology to track criminal activity	The police have transitioned from UCR to NIBRS which provides for expanded data collection of criminal activity.
Follow your PACT officer @ Twitter	No action to date; Twitter is not currently the City's main social media platform.

**These strategies are suggest and not required*

HAS THIS IDEA BEEN EVALUATED?	WHO SHOULD LEAD?	WHAT IS THE POTENTIAL IMPACT?	WHAT IS THE RELATIVE COST?	HOW MUCH STAFF TIME & EFFORT WILL THIS TAKE?	WHEN COULD IT HAPPEN?
YES	CITY	MEDIUM	LOW	SOME	ONGOING
YES	CITY	LOW	LOW	MINIMAL	MID
YES	CITY	HIGH	HIGH	MINIMAL	NEAR
YES	CITY	HIGH	MEDIUM	MINIMAL	NEAR
YES	CITY	MEDIUM	MEDIUM	SOME	ONGOING
					NEAR
YES	CITY	MEDIUM	MEDIUM	SOME	MID
YES	CITY	MEDIUM	MEDIUM	SOME	MID
YES	CITY	LOW	LOW	MINIMAL	MID
NO	CITY	LOW	LOW	MINIMAL	ONGOING

PLANNING: HOW WE GROW

The fruits of Suwanee's proactive planning have been impressive: the extensive parks and greenway system; the well-loved and well-used Town Center Park; new traditional, walkable neighborhoods; and mixed-use development. These assets help shape the City's identity and image throughout the region.

20/20 Vision participants were keenly interested in how Suwanee would balance growth and infrastructure, deal with vacancies and stalled developments, build upon the success of Town Center, and most importantly, transform Suwanee Gateway. Why does this matter? **SUWANEE WANTS TO BE PROACTIVE.**

WHAT HAVE WE DONE TO HELP SUWANEE GROW PROACTIVELY?

Since adopting the 20/20 Vision plan in 2012, here are some of the activities the City has done to further the goals related to Planning:

- **TRANSFORM SUWANEE GATEWAY**
  - Main Event and Movie Tavern have both opened and offer entertainment options.
  - The City completed landscape enhancements at the I-85 interchange and replaced the fencing along the bridge. The bridge was enhanced with Suwanee "S" medallions and new lighting.
  - Multiple eye-catching pieces of public art have been installed by private developers in addition the the Police Training Center.
  - The City continues to hold the former Hotel May Queen property for a transformative redevelopment opportunity.
- **INVEST IN DOWNTOWN SUWANEE'S FUTURE**
  - The Buford Highway reconstruction is substantially underway, with targeted completion in 2021.
  - The $75 million Solis project opened in 2019 with retail, townhomes, and apartments. The City partnered with this project to construct a parking deck to serve Town Center.
  - A $3.7 million renovation and addition to the Municipal Court is underway.
  - Construction is underway to repurpose Pierce's Corner for a restaurant.
- **BALANCE GROWTH**
  - All previously stalled subdivisions are either now complete or have active construction.
  - The Comprehensive Plan was updated in 2018, which evaluated needs across the City.
  - Annexation has been analyzed in the Suwanee Gateway, but there was consensus not to pursue action.
- **ENSURE LIFETIME HOUSING**
  - Heartis Senior Living opened in 2019 with 157,000 SF of senior independent living, assisted living, and memory care.
  - Council also rezoned land for another assisted living at McGinnis Ferry Road and Buford Highway.
  - Through rezonings and the 2040 Comprehensive Plan, the City has promoted a variety of housing and development types - single family traditional, single family cottages, townhomes, condos, apartments, mixed use.
- **GROW GREENER & CONSERVE RESOURCES**
  - The City installed two electric vehicle charging stations in Town Center.
  - Sewer has been expanded in various areas in Old Town.

HOW ARE WE DOING AT GROWING SUWANEE PROACTIVELY?

Citizen surveys and benchmark data indicate that, overall, residents are highly satisfied with the way that Suwanee is growing. In the 2017 National Citizen Survey (NCS), Suwanee residents not only gave the City consistently positive ratings for the quality of these services, but also rank the City higher than the national benchmarks. Our residents rated the following as excellent or good in the most recent survey:

- Overall image (96% positive)
- Place to raise children (95% positive)
- Overall natural environment (94% positive)
- Neighborhood (94% positive)
- Overall appearance (94% positive)
- Plan to remain in Suwanee (89% positive)
- New development in Suwanee (82% positive)
- Land use, planning, and zoning services (81% positive)
- Vibrant downtown/commercial area (80% positive)
- Overall built environment (80% positive)
- Code enforcement services (76% positive)
- Housing options (75% positive)
- Place to retire (75% positive)



Further, when surveying residents who have moved to Suwanee since 2012, 88% of respondents indicated that the quality of housing was "essential" or "very important" in their decision to select Suwanee as a place to live, while 85% said the same for the community's appearance.

Our residents aren't the only ones taking notice of our work in this area. The City has won numerous awards for its efforts in planning since the 20/20 Vision plan was adopted. Here are some of those awards:

- Best Cities to Live in Georgia – #10, Chamber of Commerce (2019)
- Top 10 Best Places to Live in Georgia - HomeSnacks (2019)
- Downtown Excellence Award; Organization – Georgia Downtown Association (2018)
- Best Places to Live in Georgia community report card - A+, Niche.com (2018)
- Crown Community designation, American City & County magazine (2017)
- Green Community "bronze level" re-certification, Atlanta Regional Commission (2017, 2014)
- #4 Best Suburb in Georgia, Niche.com (2017)
- Voice of the People Awards for Excellence finalist for Built Environment and Economy from the International City/County Management Association and National Research Center (2015)
- PlanFirst designation, Georgia Department of Community Affairs, for excellence in community planning (2014)
- Voice of the People Awards for Excellence in Code Enforcement from the International City/County Management Association and National Research Center (2013)
- Tree City USA designation, Arbor Day Foundation (multiple years)

PLANNING: HOW WE GROW	CURRENT STATUS
Goal 1: TRANSFORM SUWANEE GATEWAY	
Explore the feasibility of an entertainment center for indoor activities	Main Event and Movie Tavern have both opened and are operating successfully.
Land bank property	Hotel May Queen property is still land banked by the City. No additional acquisitions have taken place.
Use temporary landscaping where possible	Permanent landscape enhancements completed at I-85 interchange. The City has budgeted $500,000 over FY 19/20 to complete additional landscaping in the Gateway.
Commission eye-catching public art at the gateway	Multiple pieces have been installed by private developers (Main Event, McDonald's, Salude, Ultra Car Wash, and Starbucks) in addition the the Police Training Center.
Pursue upscale, unique retail	No progress to date.
Develop visually striking buildings	Minimal progress to date.
Beautify the overpass	The City completed landscape enhancements at the interchange and replaced the fencing along the bridge. The bridge was enhanced with Suwanee "S" medallions and new lighting.
Goal 2: INVEST IN DOWNTOWN SUWANEE'S FUTURE	
Support redevelopment of Pierce's Corner	Construction is underway to repurpose Pierce's Corner for a restaurant.
Energize Old Town through the arts and adaptive reuse	Three permanent art pieces have been installed in Old Town (Pilgrim at the library; The Herd at Shadowbrook Cemetery; and Mother & Child at White Street Park.) The Summer Porch Jam was hosted in Old Town in June 2018.
Fill the missing links	Solis development is substantially underway to extend Town Center along the south side of Buford Highway. Some residential infill has occurred in Old Town.
Expand Town Center	The $75M Solis project opened in 2019 with retail, apartments, and townhomes. Design of Town Center on Main is also underway.
Manage parking Downtown	The City partnered with the Solis project to construct a parking deck in Town Center.

**These strategies are suggest and not required*

HAS THIS IDEA BEEN EVALUATED?	WHO SHOULD LEAD?	WHAT IS THE POTENTIAL IMPACT?	WHAT IS THE RELATIVE COST?	HOW MUCH STAFF TIME & EFFORT WILL THIS TAKE?	WHEN COULD IT HAPPEN?
NO	CITY/PRIVATE	HIGH	HIGH	SOME	LONG
SOME	CITY	HIGH	HIGH	A LOT	MID
SOME	CITY	MEDIUM	MEDIUM	A LOT	NEAR
NO	CITY/OTHER	MEDIUM	MEDIUM	SOME	MID
NO	CITY / PRIVATE	MEDIUM	MEDIUM	SOME	LONG
SOME	PRIVATE	HIGH	HIGH	SOME	LONG
SOME	OTHER	HIGH	HIGH	SOME	LONG
					NEAR
YES	CITY / PRIVATE	MEDIUM	MEDIUM	SOME	MID
SOME	CITY / COMMUNITY/ PRIVATE	HIGH	HIGH	A LOT	MID
YES	CITY /OTHER	HIGH	HIGH	A LOT	MID
NO	CITY / PRIVATE	HIGH	HIGH	A LOT	MID
SOME	CITY	MEDIUM	HIGH	A LOT	ONGOING

PLANNING: HOW WE GROW	CURRENT STATUS
Goal 3: BALANCE GROWTH	
Encourage transitional uses for land cleared for stalled subdivisions	The economy has improved and all previously stalled subdivisions are either now complete or have active construction.
Explore annexation possibilities	Annexation has been analyzed in the Suwanee Gateway, but there was consensus not to pursue action at this time.
Balance the allocation of resources across the City	Comprehensive Plan was updated in 2018, which evaluated needs across the City.
Goal 4: ENSURE LIFETIME HOUSING	
Promote development of housing for seniors	Heartis Senior Living opened in 2019 with 157,000 SF of senior independent living, assisted living, and memory care. Council also rezoned land for another assisted living at McGinnis Ferry Road and Buford Highway; construction is not underway yet.
Promote a mix of housing types	Through rezonings and adoption of the 2040 Comprehensive Plan, the City has promoted a variety of housing and development types - single family traditional, single family cottages, townhomes, condos, apartments, mixed use.
Goal 5: GROW GREENER AND CONSERVE RESOURCES	
Promote citywide recycling	Recycling is offered by the private contractors who serve residents, but no action has been taken to expand or promote this.
Encourage composting	No action to date.
Encourage water conservation	No action to date.
Use recycled materials for trail improvements and other public improvements	This is assessed and implemented, as feasible.
Investigate alternative energy production methods	No action to date.
Create Low-Impact Development Guidelines	No action to date.

**These strategies are suggest and not required*

HAS THIS IDEA BEEN EVALUATED?	WHO SHOULD LEAD?	WHAT IS THE POTENTIAL IMPACT?	WHAT IS THE RELATIVE COST?	HOW MUCH STAFF TIME & EFFORT WILL THIS TAKE?	WHEN COULD IT HAPPEN?
NO	PRIVATE	LOW	MEDIUM	SOME	NEAR
YES	CITY	MEDIUM	HIGH	A LOT	LONG
SOME	CITY	HIGH	HIGH	A LOT	NEAR
NO	CITY / PRIVATE	MEDIUM	LOW	SOME	NEAR
YES	CITY / PRIVATE	MEDIUM	LOW	SOME	ONGOING
SOME	CITY/PRIVATE	MEDIUM	MEDIUM	SOME	MID
NO	OTHER	LOW	MEDIUM	A LOT	MID
SOME	CITY/OTHER	MEDIUM	MEDIUM	SOME	MID
NO	CITY	LOW	MEDIUM	MINIMAL	NEAR
NO	OTHER	MEDIUM	HIGH	A LOT	LONG
NO	CITY	MEDIUM	LOW	SOME	MID

COMMUNITY CULTURE: WHAT MAKES US INTERESTING

Suwanee values a rich cultural life; it is part of what makes Suwanee attractive to residents and businesses. Therefore, the City's support for arts and culture is aimed at creating a place and a vibe that is conducive to both economic and community development. Suwanee believes it can and should be a model community. A key factor in taking Suwanee to that 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.

The population of Suwanee has a healthy appetite for arts, culture and events. 20/20 Vision participants were supportive of the City's approach to the arts and very enthusiastic about the many events on tap. Why does this matter? **SUWANEE WANTS TO BE UNIQUE.**

WHAT HAVE WE DONE TO KEEP SUWANEE INTERESTING & UNIQUE?

Since adopting the 20/20 Vision plan in 2012, here are some of the activities the City has done to further the goals related to Community Culture:

- **OFFER A WIDE & DIVERSE ARRAY OF LOCAL EVENTS**
  - The City hosts over 40 public events annually.
  - NGAA hosts an annual arts festival, which was recently expanded to a two-day Fine Arts Festival.
  - SYL volunteers help incorporate teen-friendly themes into Food Truck Fridays and other events.
  - The City partners with Explore Gwinnett to celebrate arts and culture.
  - The City launched Summer Porch Jam in 2018 to celebrate local music in Old Town.
- **CAPITALIZE ON THE CITY'S RICH CULTURAL ASSETS**
  - The City partners with Suwanee Performing Arts to annually host Broadway in the Park.
  - The Glow in the Park lantern parade was launched in 2018, which includes lantern-making workshops for the community leading up to the event.
  - The City has partnered with the Aurora Theater on events.
- **MAKE PUBLIC ART THE CITY'S ARTS NICHE**
  - The 6th SculpTour exhibit is currently on display.
  - The City now has 20 pieces of public art in its permanent collection.
  - Local businesses have installed 24 public art pieces; the City contracts with a public art expertise to assist with selecting and locating these pieces into development projects.
  - A capital campaign is currently underway to fund an iconic public art piece in Town Center on Main.
  - The City developed and adopted a public art master plan in 2018.
- **FOSTER LOCAL ARTS PROGRAMS & VENUES**
  - The City partners with NGAA to provide a welcome center and studio/sales space for local artists.
  - The City has hosted various temporary arts exhibits – Hans Frabel, street piano, Tic-Tac-Toe bench.
  - The City hosted a Guess Who's Coming to Cocktails event to target local supporters of the arts.
  - Arts curriculum is being maintained in Suwanee cluster schools.

HOW ARE WE DOING AT KEEPING SUWANEE INTERESTING & UNIQUE?

Citizen surveys and benchmark data indicate that, overall, residents are highly satisfied with the way that Suwanee is maintaining its interesting and unique character and vibe. In the 2017 National Citizen Survey (NCS), Suwanee residents give positive ratings for the quality of these services and also rank the City higher than the national benchmarks for many indicators. Our residents rated the following as excellent or good in the most recent survey:

- Special events (91% positive)
- Social events and activities (86% positive)
- Cultural/arts/music activities (79% positive)
- Attended a City-sponsored event (72% positive)



Further, when surveying residents who have moved to Suwanee since 2012, 84% of respondents indicated that the Suwanee's overall feel/vibe was "essential" or "very important" in their decision to select Suwanee as a place to live, while 63% said the same for the public events and festivals.

Our residents aren't the only ones taking notice of our work in this area. The City has won numerous awards for its efforts in promoting community culture since the 20/20 Vision plan was adopted. Here are some of those awards:

- Best New Event & Best Creative Idea, Silver, for Summer Porch Jam, Southeast Festivals & Events Association (SFEA) (2019)
- Best New Event – Silver, for Glow in the Park, SFEA (2018)
- Best Children's Programming – Silver, for Suwanee Fest, SFEA (2018)
- Best New Event & Best Event Video– Silver, for Guess Who's Coming to Cocktails, SFEA (2017)
- Best New Event, Gold, for Suwanee Big Cheesy, SFEA (2016)
- Best Festival with a budget over $75,000, Gold, for Suwanee Fest 2014, SFEA (2015)
- Georgia Downtown Conference Awards of Excellence - Silver Award, Promotions, for Woofstock event (2014)
- CREATE Community Award from the Atlanta Regional Commission in the Arts & Culture category for the City's public arts initiative (2013)
- Community Impact Award – Arts Leader for public arts initiative, presented by ArtWorks! Gwinnett (2014)
- Best New Event, Gold, for 2012 Suwanee's Super Incredible Race, SFEA (2013)
- Best New Event, Gold, for 9-11 Commemorative Event/'Remembrance' Unveiling, SFEA (2012)
- Community Impact – Community Arts Program Award for Suwanee SculpTour, presented by ArtWorks! Gwinnett (2012)
- Trendsetter Award for public arts initiative, presented by the Georgia Municipal Association and Georgia Trend magazine (2012)

COMMUNITY CULTURE: WHAT MAKES US INTERESTING	CURRENT STATUS
Goal 1: OFFER A WIDE AND DIVERSE ARRAY OF LOCAL EVENTS	
Organize a broader range of cultural events	Participated in Explore Gwinnett's "Artober" initiative during October 2016; a month-long celebration and awareness of arts and culture.
Encourage and support multi-cultural events	City has accepted donation of Berlin Wall public art piece.
Allow teen events in Town Center Park	SYL volunteers two Food Truck Friday events each year.
Goal 2: CAPITALIZE ON THE CITY'S RICH CULTURAL ASSETS	
Promote local performing arts programs	Broadway in the Park hosted annually in Town Center Park.
Integrate arts into local festivals	Have hosted two annual Glow in the Park lantern parades now and worked with NGAA to hold lantern classes for community; partnered with Aurora Theatre to host Sip & See for SculpTour unveiling.
Explore the feasibility of a performing arts venue for community theater, community choir, etc.	No action to date; long range project.
Goal 3: MAKE PUBLIC ART THE CITY'S ARTS NICHE	
Continue and expand SculpTour program	5th SculpTour is currently on display through spring 2019.
Locate public art throughout the City	Art has been installed at Salude, Lowes, Heartis Senior Living, Aldi, "The Herd" at Shadowbrook Cemetery, and other locations.
Support private art installation efforts	City contracts with public art expert to assist developers in incorporating public art into their projects.
Develop and implement a public art master plan	Completed in 2018.
Identify and fund an iconic public art piece	Capital campaign currently underway to fund an iconic piece at Town Center on Main.
Expand storefront art program	No action to date.
Goal 4: FOSTER LOCAL ARTS PROGRAMS AND VENUES	
Create Artist-in-Residency Program	No action to date; long range program.
Maintain arts curriculum in schools	Arts curriculum is being maintained in Suwanee cluster schools.
Expand capacity of North Gwinnett Arts Associate and ArtWorks Gwinnett	City partnered with North Gwinnett Arts Association to provide a welcome center and studio/sales space for NGAA.
Consider providing vacant space to artists for a nominal fee	NGAA has opened an arts center/welcome center in Town Center. Hosted exhibit of Hans Frabel glass artwork in City Hall. Hosted temporary exhibits in Town Center Park - street piano and Tic-Tac-Toe bench.
Identify, recruit, and engage groups of patrons who support the arts	Hosted inaugural Guess Who's Coming to Cocktails targeting arts supporters; patrons are currently being engaged through the public art capital campaign.

**These strategies are suggest and not required*

HAS THIS IDEA BEEN EVALUATED?	WHO SHOULD LEAD?	WHAT IS THE POTENTIAL IMPACT?	WHAT IS THE RELATIVE COST?	HOW MUCH STAFF TIME & EFFORT WILL THIS TAKE?	WHEN COULD IT HAPPEN?
YES	CITY / COMMUNITY	MEDIUM	MEDIUM	SOME	ONGOING
YES	CITY / COMMUNITY	LOW	LOW	SOME	ONGOING
NO	CITY / COMMUNITY	LOW	LOW	SOME	ONGOING
NO	COMMUNITY / CITY	MEDIUM	LOW	SOME	NEAR
NO	COMMUNITY /OTHER / CITY	MEDIUM	MEDIUM	A LOT	NEAR
NO	COMMUNITY /OTHER	HIGH	HIGH	A LOT	LONG
YES	CITY / OTHER	MEDIUM	MEDIUM	SOME	ONGOING
SOME	CITY / OTHER / PRIVATE	HIGH	HIGH	A LOT	MID
YES	PRIVATE / CITY	MEDIUM	MEDIUM	MINIMAL	ONGOING
NO	CITY / OTHER	LOW	MEDIUM	SOME	MID
NO	CITY / OTHER	HIGH	HIGH	A LOT	LONG
NO	OTHER / CITY	LOW	LOW	A LOT	NEAR
NO	OTHER / PRIVATE	MEDIUM	HIGH	A LOT	LONG
NO	OTHER	MEDIUM	MEDIUM	A LOT	NEAR
NO	OTHER	MEDIUM	MEDIUM	A LOT	MID
NO	PRIVATE / OTHER	MEDIUM	MEDIUM	SOME	MID
NO	PRIVATE / CITY / OTHER	MEDIUM	MEDIUM	A LOT	LONG

PARKS+OPEN SPACE: HOW WE PLAY

Since active recreational space needs are being met through non-City facilities, Suwanee has focused on building passive parks over the past two decades. Suwanee's efforts have paid off and 20/20 Vision participants overwhelmingly noted that their favorite places in the city are the parks and greenspace networks.

Now that the City has succeeded in developing its extensive parks system, the City's focus is to keep the parks in excellent condition, make connections between them and the trail network, and enhance the parks. Aside from being a huge part of why Suwanee's residents enjoy such a high quality of life, the parks are also an example of the City's commitment to environmental preservation and demonstrates its philosophy of responsible development.

Why does this matter? **SUWANEE WANTS TO BE GREEN.**

WHAT HAVE WE DONE TO HELP SUWANEE PLAY & BE GREEN?

Since adopting the 20/20 Vision plan in 2012, here are some of the activities the City has done to further the goals related to Parks and Open Space:

- **VALUE PASSIVE RECREATION**
  - The City funded construction of Orchard at White Street Park which opened in 2017.
  - Trek or Treat is hosted annually in Sims Lake Park.
  - The annual Art on a Limb month-long event continues in the parks and on the trails.
- **PRIORITIZE EXISTING PARKS**
  - The City constructed a dock at Sims Lake Park.
  - Harvest Farm continues to reach 100% capacity each year. The Managing Board has plans for continuing to expand the garden and its activities.
- **ENSURE THE PARKS & TRAILS ARE SAFE**
  - The City hosts multiple races each year and Big Peach Running Company hosts two evening races each week on the trails.
  - Video surveillance has been added to multiple parks for enhanced security.
  - The City refurbished the acrylic vinyl trail marker signs along Suwanee Creek Greenway.
  - The City implemented an annual mosquito control program in the parks.
- **EXPAND THE PARK CONNECTIONS & TRAIL NETWORK**
  - The Brushy Creek Greenway opened and connects to Stonecypher Road.
- **CONTINUE TO PROGRAM TOWN CENTER PARK AS SUWANEE'S FRONT PORCH**
  - Active play space is being incorporated into Town Center on Main.



HOW ARE WE DOING AT HELPING SUWANEE PLAY & BE GREEN?

Citizen surveys and benchmark data indicate that, overall, residents are highly satisfied with the way that Suwanee is maintaining and expanding its parks and greenspace network, as well as finding opportunities for environmental preservation. In the 2017 National Citizen Survey (NCS), Suwanee residents give positive ratings for the quality of these services and also rank the City higher than the national benchmarks for many indicators. Our residents rated the following as excellent or good in the most recent survey:

- Visited a City park (98% positive)
- City parks (97% positive)
- Overall natural environment (94% positive)
- Recreational opportunities (86% positive)
- Paths and walking trails (86% positive)
- Open space (84% positive)
- Natural areas preservation (80% positive)

Further, when surveying residents who have moved to Suwanee since 2012, 80% of respondents indicated that the Suwanee's park system was "essential" or "very important" in their decision to select Suwanee as a place to live, while 67% said the same for the trail system and 66% for Town Center Park specifically.

Our residents aren't the only ones taking notice of our work in this area.

The City has won numerous awards for its efforts in promoting community culture since the 20/20 Vision plan was adopted. Here are some of those awards:

- Outstanding New Initiative – The Orchard at White Street, Georgia Urban Forestry Council (2017)
- Community Beautification Award – The Orchard at White Street, Keep Georgia Beautiful (2017)
- Best of Family Fun Winner – Best Playground for PlayTown Suwanee, by Atlanta Parent magazine (2017)
- Voice of the People Award for Excellence in Recreation and Wellness from the International City/County Management Association and National Research Center (2015)
- Voice of the People Award for Excellence Parks from the International City/County Management Association and National Research Center (2013)



PARKS & OPEN SPACE: HOW WE PLAY	CURRENT STATUS
Goal 1: VALUE PASSIVE RECREATION	
Target funding for passive open spaces	City funded construction of Orchard at White Street Park which opened in 2017.
Encourage residents to explore passive open spaces with new events	Trek or Treat relocated to Sims Lake Park; annual Art on a Limb month-long event continues in parks and on trails.
Goal 2: PRIORITIZE EXISTING PARKS	
Add amenities and enhancements to parks	Dock constructed at Sims Lake Park.
Add a separate bike trail to the greenway	No action to date.
Improve the parks for runners	No formal action to date, but City hosts multiple races each year on the trails. Big Peach Running Company hosts two evening races each week on the trails.
Expand community gardening	Harvest Farm continues to reach 100% capacity each year. The Managing Board plans to explore the possibility of installing larger-scale plots in the expansion area of the garden.
Explore the construction of a dog park	A dog park was considered in the master plan for Town Center on Main, but did not make the final design.
Goal 3: ENSURE THE PARKS AND TRAILS ARE SAFE	
Add caution signs on trails	No action to date; lead by others.
Have an enhanced presence on trails	Ongoing, as needed.
Add video surveillance to local parks	This has been completed and will be improved in 2019.
Improve the maintainance of parks and trails	Refurbished acrylic vinyl trail marker signs along Suwanee Creek Greenway. Implemented annual mosquito control program with distribution of larvicides briquettes to catch basins and parks.
Goal 4: EXPAND THE PARK CONNECTIONS & TRAIL NETWORK	
Extend the Suwanee Creek Greenway from Suwanee Creek Park to Peachtree Ridge Park	Long range project; no action to date.
Plan ahead for new trails	Ongoing, as opportunities arise. The Brushy Creek Greenway has opened and connects to Stonecypher Road.
Organize a walking group to George Pierce Park senior center	No action to date; lead by others.
Goal 5: CONTINUE TO PROGRAM TOWN CENTER AS SUWANEE'S FRONT PORCH	
Expand active play space in Town Center Park	Active play space is being incorporated into Town Center on Main.
Explore the possibility of a Teen Center	Long-range project by others; no action to date.

**These strategies are suggest and not required*

HAS THIS IDEA BEEN EVALUATED?	WHO SHOULD LEAD?	WHAT IS THE POTENTIAL IMPACT?	WHAT IS THE RELATIVE COST?	HOW MUCH STAFF TIME & EFFORT WILL THIS TAKE?	WHEN COULD IT HAPPEN?
YES	CITY	MEDIUM	MEDIUM	MINIMAL	ONGOING
NO	CITY / OTHER	LOW	LOW	SOME	NEAR
YES	CITY	MEDIUM	MEDIUM	SOME	NEAR
NO	CITY	MEDIUM	HIGH	A LOT	LONG
NO	CITY	MEDIUM	MEDIUM	SOME	MID
SOME	CITY / OTHER	LOW	MEDIUM	SOME	MID
NO	CITY	LOW	MEDIUM	SOME	MID
NO	CITY	LOW	MEDIUM	SOME	NEAR
SOME	CITY / COMMUNITY	MEDIUM	HIGH	A LOT	MID
YES	CITY	MEDIUM	MEDIUM	SOME	NEAR
SOME	CITY	MEDIUM	MEDIUM	A LOT	ONGOING
NO	OTHER	HIGH	HIGH	A LOT	LONG
YES	CITY	HIGH	HIGH	A LOT	MID
NO	COMMUNITY	LOW	LOW	MINIMAL	NEAR
NO	CITY	MEDIUM	HIGH	A LOT	LONG
NO	COMMUNITY / PRIVATE	MEDIUM	HIGH	A LOT	LONG

TRANSPORTATION: HOW WE MOVE

The City's local transportation actions can be summarized in four primary focus areas: 1) connectivity; 2) safety; 3) maintenance; and 4) alternative transportation. The City's role is not to create large, multi-lane highways crisscrossing Suwanee. Rather, the City's efforts are primarily focused on alternatively (i.e. other than roads) connecting destinations (jobs, schools, services, etc.) throughout the community in order to minimize the need for a car for every trip and thus alleviate traffic.

The City values slower vehicle speeds in order to make the roads safe for drivers and pedestrians alike and undertakes efforts to calm traffic in various ways, such as narrow, connected streets. The City also is implementing its Pedestrian and Bicycle plan, which focuses on improving and building sidewalks and greenways.

Why does this matter? **SUWANEE WANTS TO BE CONNECTED.**

WHAT HAVE WE DONE TO HELP CONNECT SUWANEE?

Since adopting the 20/20 Vision plan in 2012, here are some of the activities the City has done to further the goals related to Transportation:

• IMPROVE TRAFFIC MANAGEMENT

- The City installed sidewalks on Smithtown Road and Suwanee Dam Road to improve pedestrian connections/safety to the schools.
- The City explores traffic calming methods, where feasible, such as the project currently being evaluated on Settles Bridge Road.
- The median break at Sawmill Drive was closed, allowing for extended turn lane on to I-85N.
- Additional turn lanes were added to Lawrenceville-Suwanee Road at Horizon Drive and Satellite Blvd.

• MAKE LOCAL CONNECTIONS

- Buford Highway reconstruction is underway, which will slow (and possibly divert) vehicle traffic and improve pedestrian/bike safety.
- Sidewalks are incorporated into all new developments (both internally and along frontage).
- The City has constructed sidewalks on Smithtown Road and Stonecypher Road.
- The City completed a trail that connects Ruby Forest neighborhood to George Pierce Park and also connected Brushy Creek Greenway/PlayTown Suwanee to Stonecypher Road.

• FOCUS ON DIFFERENT WAYS TO GET AROUND

- The City partnered with Zagster to provide bikes/racks in Town Center Park and on the greenway.
- An electric vehicle charging station was installed in the Town Center commercial area.
- The introduction of Uber, Lyft, and Waze carpooling has significantly improved carpooling opportunities.

• DESIGN ATTRACTIVE ROADWAYS

- The City added an Environmental Division to provide for enhanced attention to landscaping and maintenance of rights-of-way and city properties.
- The City planted the medians along Peachtree Industrial Blvd. and plans to address other roads as part of the new Environmental Division.



HOW ARE WE DOING AT CONNECTING SUWANEE?

Citizen surveys and benchmark data indicate that, overall, residents are largely satisfied with the way that Suwanee is maintaining and expanding its transportation network and mobility options. In the 2017 National Citizen Survey (NCS), Suwanee residents give positive ratings for the quality of these services and also rank the City higher than the national benchmarks for many indicators. Our residents rated the following as excellent or good in the most recent survey:

- Sidewalk maintenance (79% positive)
- Overall ease of travel (75% positive)
- Travel by car (72% positive)
- Ease of walking (68%)



TRANSPORTATION: HOW WE MOVE	CURRENT STATUS
Goal 1: IMPROVE TRAFFIC MANAGEMENT	
Divert traffic around high pedestrian areas	Buford Highway reconstruction is underway, which will slow (and possibly divert) vehicle traffic and improve pedestrian/bike safety.
Improve traffic safety around schools	The City installed sidewalks on Smithtown Road (Suwanee Elementary) and Suwanee Dam Road (North Gwinnett HS) to improve pedestrian connections/ safety to the schools.
Use traffic calming methods	The City explores traffic calming methods, where feasible. A project is currently being evaluated on Settles Bridge Road.
Plan for better traffic flow at I-85/Lawrenceville-Suwanee Road	Median break closed at Sawmill Drive, allowing for extended turn lane on to I-85N. Additional turn lane added to Lawrenceville-Suwanee Road for Horizon Drive, as well as at Lawrenceville-Suwanee Road and Satellite Blvd. Gwinnett County is finalizing design of an interchange at McGinnis Ferry Road/I-85 which will improve traffic flow at exit #111."
Goal 2: MAKE LOCAL CONNECTIONS	
Transform Buford Highway	Buford Highway reconstruction is underway and scheduled for completion in 2020.
Build more sidewalks	Sidewalks are incorporated into new developments (both internally and along frontage); City has constructed sidewalks on Smithtown Road and Stonecypher Road.
Create safer pedestrian crossings along PIB	Long-range project; no action to date.
Create better pedestrian connections to the parks	Completed a trail that connects Ruby Forest neighborhood to George Pierce Park. Also connected Brushy Creek Greenway/PlayTown Suwanee to Stonecypher Road.

**These strategies are suggest and not required*

HAS THIS IDEA BEEN EVALUATED?	WHO SHOULD LEAD?	WHAT IS THE POTENTIAL IMPACT?	WHAT IS THE RELATIVE COST?	HOW MUCH STAFF TIME & EFFORT WILL THIS TAKE?	WHEN COULD IT HAPPEN?
NO	CITY	MEDIUM	HIGH	A LOT	LONG
NO	OTHER / CITY	MEDIUM	MEDIUM	A LOT	MID
SOME	CITY / OTHER	MEDIUM	HIGH	A LOT	ONGOING
NO	OTHER / CITY	HIGH	HIGH	A LOT	LONG
YES	CITY / OTHER	HIGH	HIGH	A LOT	MID
YES	CITY / OTHER	HIGH	HIGH	A LOT	ONGOING
SOME	CITY / OTHER	HIGH	HIGH	A LOT	MID
SOME	CITY / OTHER	HIGH	HIGH	A LOT	MID

TRANSPORTATION: HOW WE MOVE	CURRENT STATUS
Goal 3: FOCUS ON DIFFERENT WAYS TO GET AROUND	
Consider a Citywide transportation loop	Long-range project; no action to date.
Explore ideas for improved bus service	Long-range project; no action to date.
Encourage carpooling	The introduction of Uber, Lyft, and Waze carpooling has addressed much of this need.
Create an integrated network of local bike lanes and bike racks in key locations	The City has partnered with Zagster to provide bikes/racks in Town Center Park and on the greenway.
Develop public education materials for drivers and bikers on road safety	No action to date.
Plan for electric car charging stations	An electric vehicle charging station was installed in the Town Center commercial area.
Plan for a commuter rail line and station	No activity to date, but the City continues to maintain a long-term plan for a commuter rail station in Suwanee Station.
Goal 4: DESIGN ATTRACTIVE ROADWAYS	
Grow the Adopt a Road Program	No action to date.
Provide landscaping and cleaning	The City incorporated an Environmental Division into the FY19 budget to provide for enhanced attention to landscaping and maintenance of rights-of-way and city properties.
Plant median strips on Peachtree Industrial Boulevard/Suwanee Dam Road (with business sponsorship)	The PIB median planting project is complete. The City plans to address other roads as part of the new Environmental Division.
Paint utility poles	No action to date.

**These strategies are suggest and not required*

HAS THIS IDEA BEEN EVALUATED?	WHO SHOULD LEAD?	WHAT IS THE POTENTIAL IMPACT?	WHAT IS THE RELATIVE COST?	HOW MUCH STAFF TIME & EFFORT WILL THIS TAKE?	WHEN COULD IT HAPPEN?
NO	CITY / OTHER	MEDIUM	HIGH	A LOT	LONG
NO	OTHER	MEDIUM	MEDIUM	A LOT	LONG
NO	OTHER	MEDIUM	LOW	SOME	ONGOING
SOME	CITY	MEDIUM	HIGH	A LOT	ONGOING
NO	CITY	LOW	LOW	SOME	NEAR
NO	OTHER / PRIVATE	LOW	MEDIUM	SOME	LONG
SOME	OTHER / CITY	HIGH	HIGH	A LOT	LONG
YES	OTHER	LOW	LOW	MINIMAL	ONGOING
NO	CITY / PRIVATE	MEDIUM	HIGH	A LOT	NEAR
YES	CITY / PRIVATE	MEDIUM	MEDIUM	A LOT	ONGOING
NO	OTHER / CITY	LOW	LOW	SOME	MID





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

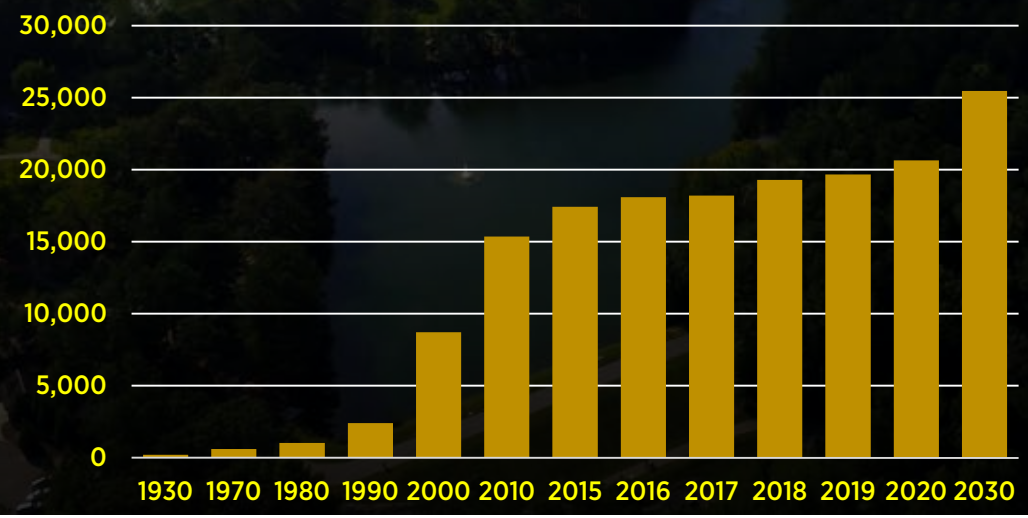
Number of Street Lights:

Approximately 1,169

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*	20,634
2030*	25,470

**Estimated population 2015 - 2020 Planning Department estimates from building permits.*

***Estimated population for 2030 are provided by the City's Comprehensive Master Plan.*

Minority population for greater Suwanee area (2010): 32.6%

STATISTICAL INFORMATION

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 355 metered customers. The current average consumption of water from the City's water system is approximately 48,684 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		Total Construction	
	Permits	Estimated Costs	Permits	Estimated Costs
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
2019	375	66,425,439	323	91,053,858

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 Cty was on a winning streak in 2019, hauling in nearly 20 awards and recognitions over the course of the year for financial reporting, publications, events, performance management, and more.

- **Safest Cities in Georgia-#15**, BackgroundChecks.org
- **Best Cities to Live in Georgia-#10**, Chamber of Commerce
- **Most Environmentally Sustainable** - 2017 Annual Report, Printing & Imaging Association of Georgia
- **Top 10 Best Places to Live in Georgia** - HomeSnacks
- **Best Event Within an Event-Gold**, for Gwinnett's Bicentennial Celebration at Suwanee Fest, Southeast Festivals & Events Association
- **Best Sponsor-Gold,** for Tiger Tails Animal Hospital at Suwanee Fest, Southeast Festivals & Events Association
- **Best Event-Silver,** for Summer Porch Jam, Southeast Festivals & Events Association
- **Best Creative Idea-Silver**, for Suwanee Porch Jam, Southeast Festivals & Event Association
- **Best Photograph-Silver**- for Suwanee Fest, Southeast Festivals & Event Association
- **Best Event Program-Silver,** for Suwanee Fest, Southeast Festivals & Event Association
- **Best Promotional Poster-Bronze**, for Summer Porch Jam, Southeast Festivals & Events Association
- **Southeast Tourism Society (STS) Top 20 Event** - Suwanee Fest
- **Distinguished Budget Presentation Award** for fiscal year 2020 budget, Government Finance Officers Association
- **AAA Bond Rating**, Standard & Poor's
- **Certificate of Achievement for Excellence in Financial Reporting** for FY 2019 Comprehensive Annual Financial Report, Government Finance Officers Association
- **Certificate of Distinction for Superior Performance Management**, International City/ County Management Association (ICMA)
- **Bronze Workplace Award,** SWELL Program, American Heart Association
- **Cigna Well-being Award,** Swell Program
- **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
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	610.293,160	576,163,730	22,947,000	5,120	34,464,650	1,174,944,360	4.93	2,937,360,900	40%
2017	667,712,260	638,764,340	16,178,630	5,120	34,667,530	1,287,992,820	4.93	3,219,982,050	40%
2018	674,053,390	706,899,010	11,381,600	129,654	37,846,450	1,354,617,204	4.93	3,386,543,010	40%
2019	738,319,230	811,559,920	8,843,930	13,155	52,617,960	1,506,118,275	4.93	3,765,295,687	40%

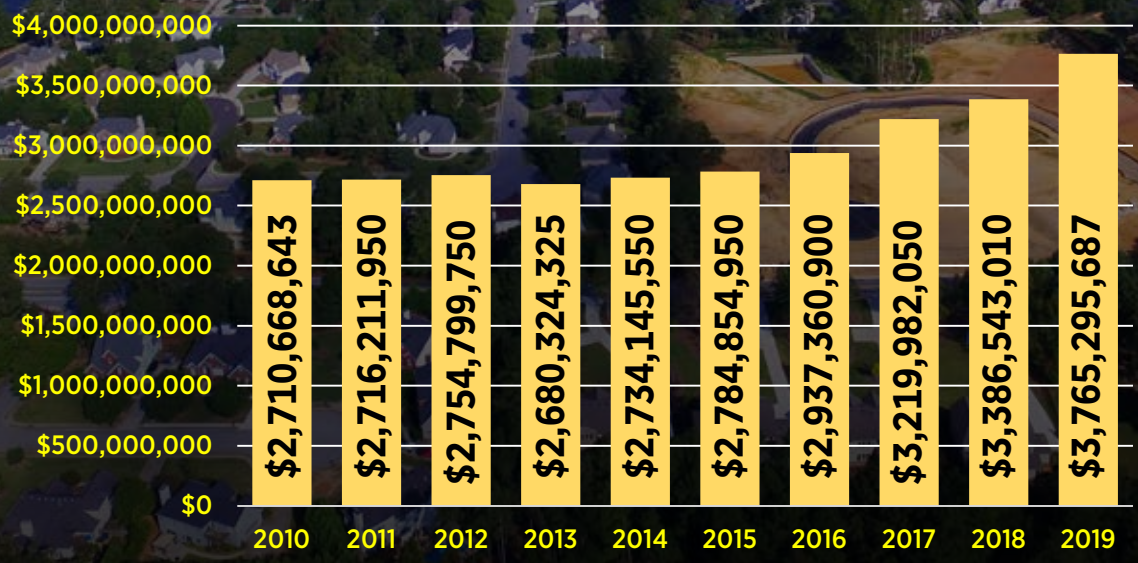
NOTE:

(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 2010-2019



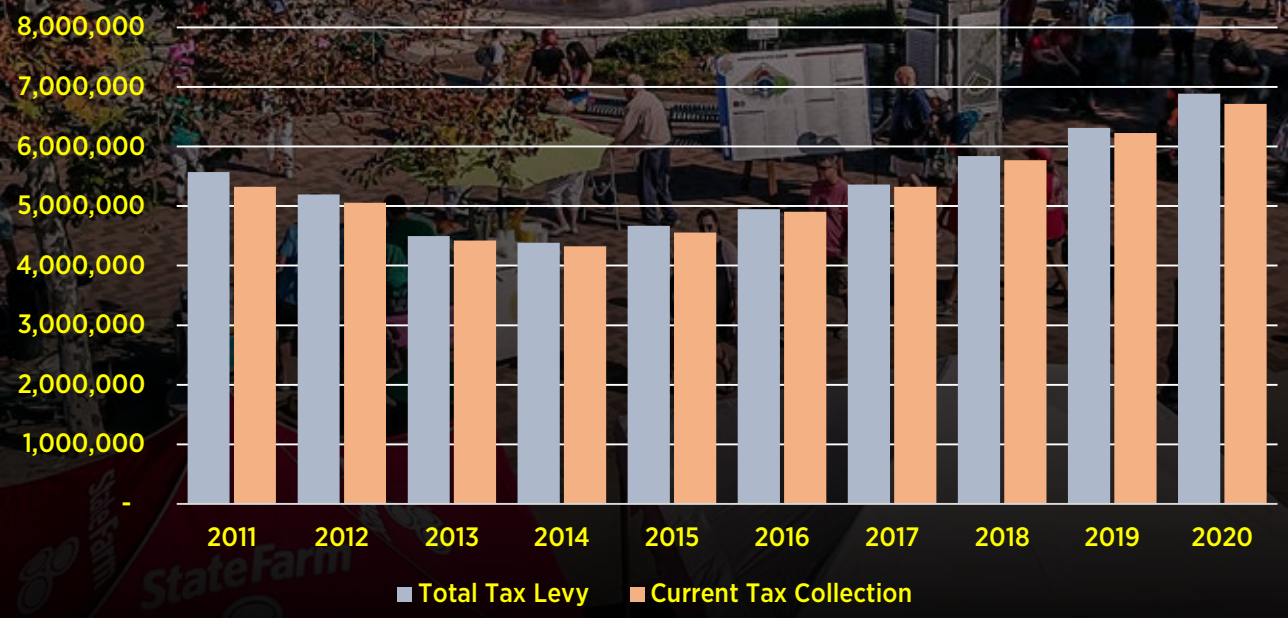
PROPERTY TAX LEVIES & COLLECTIONS
LAST TEN FISCAL YEARS

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
2011	$ 5,568,361	$ 5,323,252	95.6%	$ 217,012	$ 5,540,309	99.5%
2012	5,192,082	5,056,083	97.4%	125,798	5,181,881	99.8%
2013[2]	4,498,518	4,422,212	98.3%	65,481	4,487,693	99.8%
2014	4,384,928	4,322,848	98.6%	33,889	4,356,737	99.4%
2015	4,666,809	4,557,650	97.7%	44,514	4,602,164	98.6%
2016	4,947,364	4,905,044	99.1%	20,555	4,925,599	99.6%
2017	5,358,951	5,324,391	99.4%	15,647	5,340,038	99.6%
2018	5,839,907	5,769,527	98.8%	15,201	5,784,728	99.1%
2019	6,309,304	6,225,520	98.7%	15,930	6,241,450	98.9%
2020	6,888,270	6,716,543	97.5%	-	6,716,543	97.5%

NOTES:

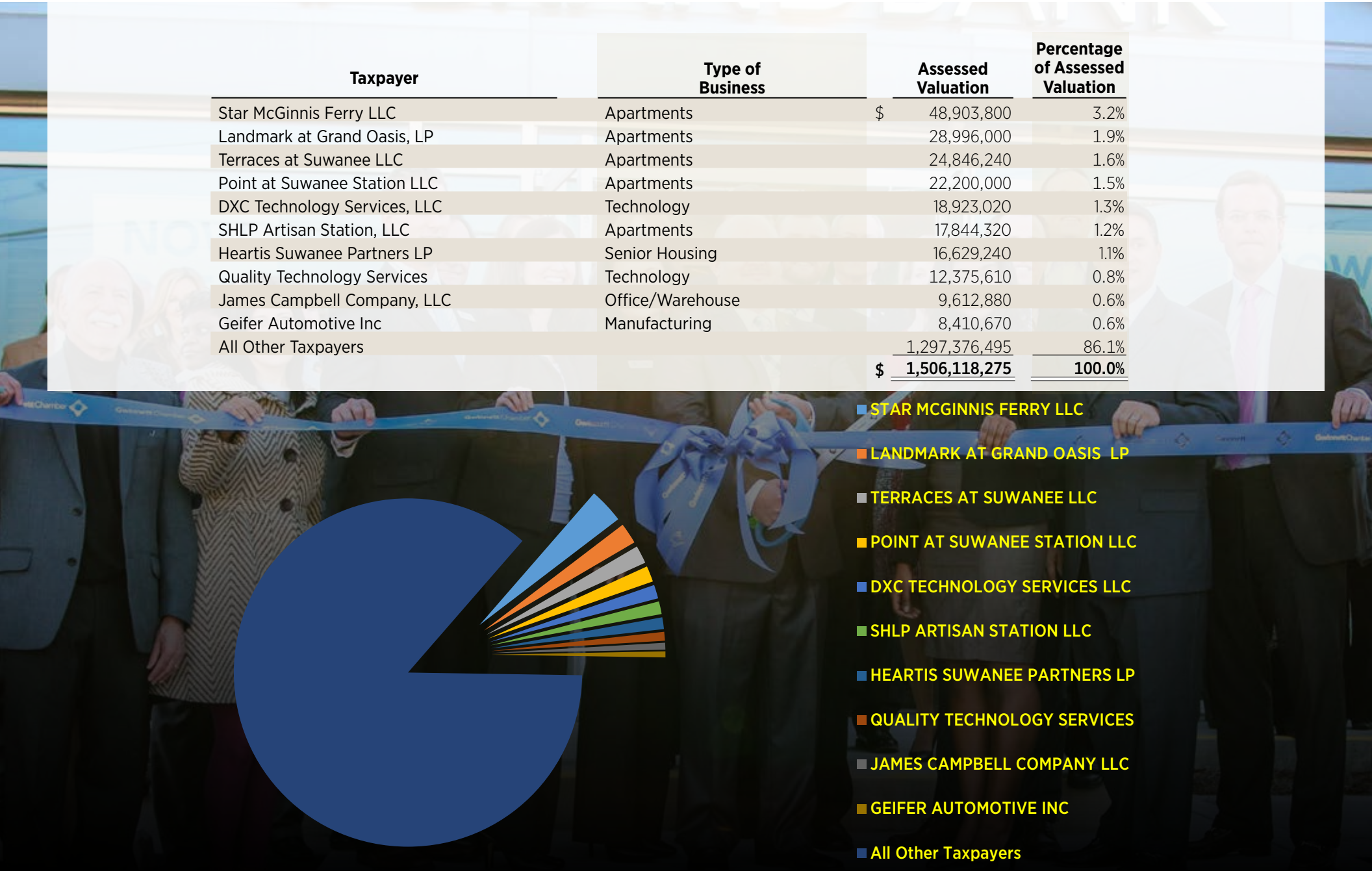
(1) Relates to preceding calendar year digest.

(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.



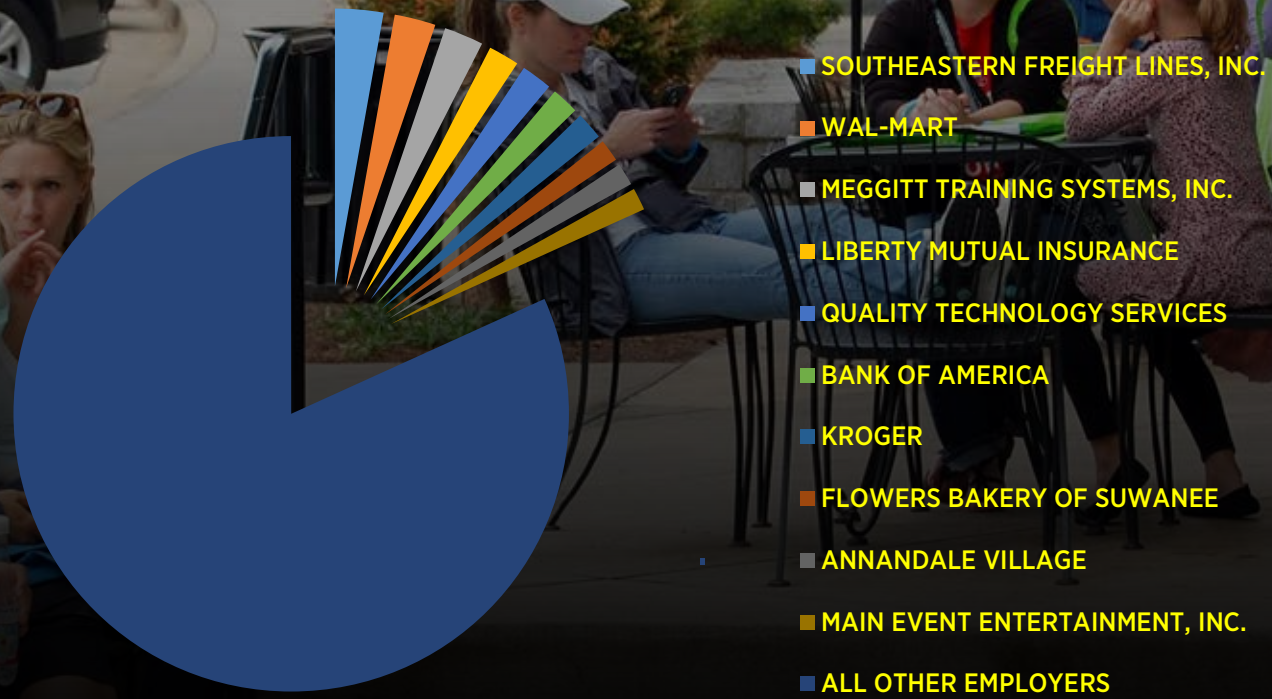
PRINCIPAL TAX PAYERS
JUNE 30, 2020

Taxpayer	Type of Business		Assessed Valuation	Percentage of Assessed Valuation
Star McGinnis Ferry LLC	Apartments	$	48,903,800	3.2%
Landmark at Grand Oasis, LP	Apartments		28,996,000	1.9%
Terraces at Suwanee LLC	Apartments		24,846,240	1.6%
Point at Suwanee Station LLC	Apartments		22,200,000	1.5%
DXC Technology Services, LLC	Technology		18,923,020	1.3%
SHLP Artisan Station, LLC	Apartments		17,844,320	1.2%
Heartis Suwanee Partners LP	Senior Housing		16,629,240	1.1%
Quality Technology Services	Technology		12,375,610	0.8%
James Campbell Company, LLC	Office/Warehouse		9,612,880	0.6%
Geifer Automotive Inc	Manufacturing		8,410,670	0.6%
All Other Taxpayers			1,297,376,495	86.1%
		$	1,506,118,275	100.0%



TOP TEN EMPLOYERS

Employer	Employees	Rank	% of Total City Employment
Southeastern Freight Lines, Inc.	350	1	2.8%
Walmart	302	2	2.4%
Meggitt Training Systems, Inc.	281	3	2.3%
Liberty Mutual Insurance	230	4	1.8%
Quality Technology Services	228	5	1.8%
Bank of America	203	6	1.6%
Kroger	196	7	1.6%
Flowers Bakery of Suwanee	164	8	1.3%
Annandale Village	164	9	1.3%
Main Event Entertainment, Inc.	160	10	1.3%



FY 2021 General Expenditures Summary

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

The following is a summary of larger dollar items ($10,000 and above) for FY 2021 that were included in the City Manager's adopted budget.

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


SWEET DREAMS
SLEEP TIGHT
WE LOVE YOU
GOOD NIGHT



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.

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.

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.

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
CPP	Certified Payroll Professional
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
ICAC	Internet Crimes Against Children
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
NGWD	North Georgia Water District
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
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
SPLOST	Special Purpose Local Option Sales Tax
SRT	Special Response Team
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



CITY COUNCIL

MAYOR	Jimmy Burnette	770-868-7115
MAYOR PRO TEAM	Beth Hilscher	678-546-3388
COUNCIL	Heather Hall	410-979-7905
	Linnea Miller	678-592-4150
	Larry Pettiford	678-464-3651

MANAGEMENT TEAM

CITY MANAGER	Marty Allen	770-945-8996
ASSISTANT CITY MANAGER	Denise Brinson	770-904-3385
ADMINISTRATIVE SERVICES	Elvira Rogers	770-904-3376
BUSINESS SERVICES	Jessica Roth	770-904-2789
FINANCIAL SERVICES	Amie Sakmar	770-904-2797
PLANNING AND INSPECTIONS	Josh Campbell	770-904-3372
POLICE CHIEF	Mike Jones	770-904-7611
PUBLIC WORKS	James Miller	770-904-3373

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