
FISCAL YEAR 2022
BUDGET
CITY OF SUWANEE, GA
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city of **suwanee, georgia**

ANNUAL BUDGET

for the fiscal year

JULY 1, 2021- JUNE 30, 2022

CITY COUNCIL



Jimmy **Burnette**
Mayor



Linnea **Miller**
Mayor ProTem



Peter **Charpentier**
Councilmember



Heather **Hall**
Councilmember



Beth **Hilscher**
Councilmember



Larry **Pettiford**
Councilmember

MANAGEMENT TEAM



Marty **Allen**
City Manager



Denise **Brinson**
Assistant City Manager



Amie **Sakmar**
Financial Services Director



Bob **Dean**
Parks & Public Works Director



Josh **Campbell**
Planning Director



Cass **Mooney**
Chief of Police

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Suwanee

Georgia

For the Fiscal Year Beginning

July 1, 2020

Christopher P. Morrill

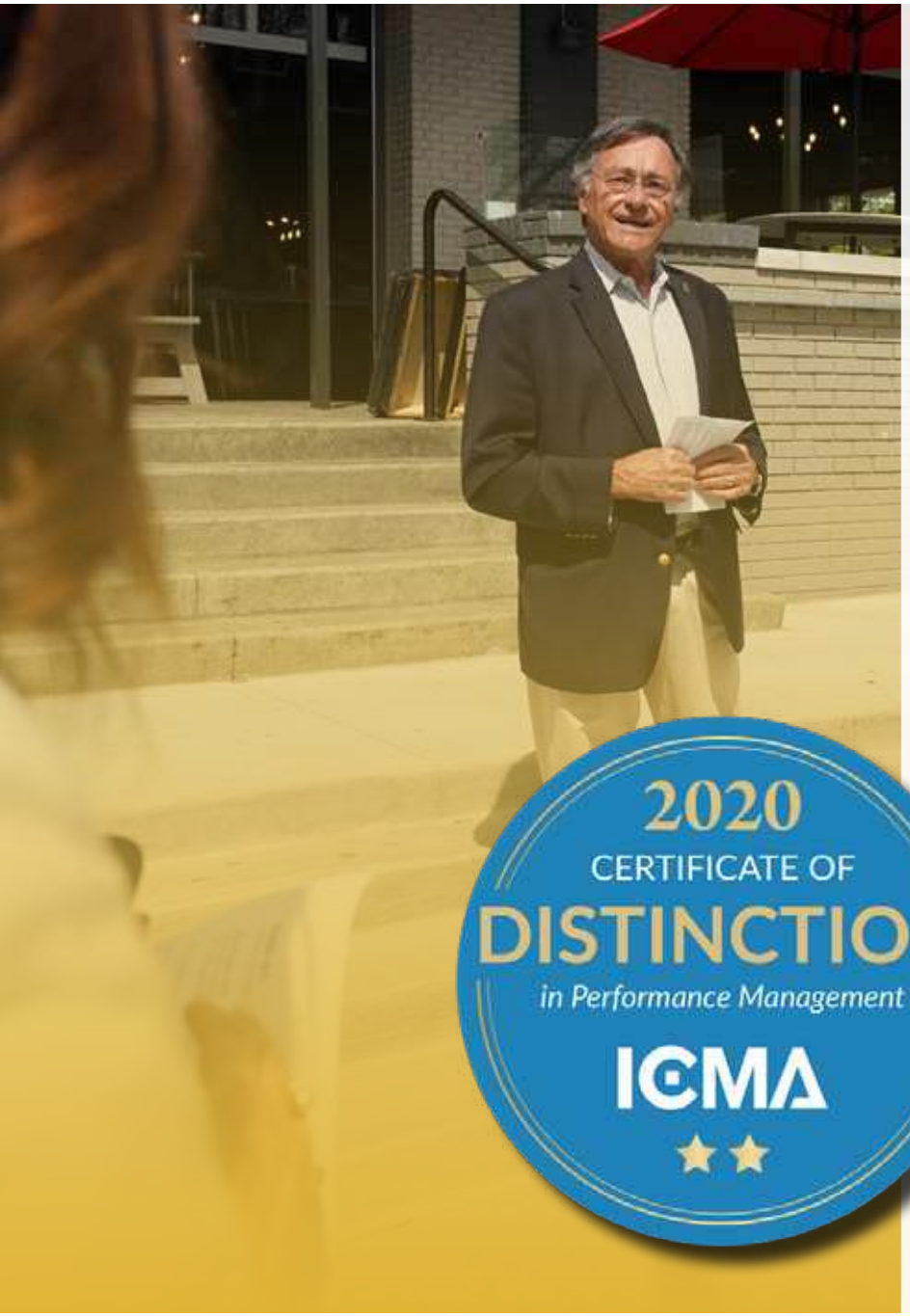
Executive Director



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 ear beginning July 1, 2020.

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 ommunication device.

This award is valid for a period of one year only. We believe our current budget continues to confirm o program requirements, and we are submitting it to GFOA to determine its eligibility for an award in 2022.



ICMA

INTERNATIONAL CITY/COUNTY
MANAGEMENT ASSOCIATION

This

Certificate of Distinction

is presented to

Suwanee, Georgia

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 in conjunction with the
106th ICMA Annual Conference

September 24, 2020

Marc A. Ott
ICMA Executive Director

Jane Brautigam
ICMA President



EXECUTIVE SUMMARY

This section provides an overview of the budget and the City's financing.

Included are:

1. **Budget Message**
2. **Outline of the Budget Policies and Procedures**
3. **Organizational Charts**
4. **Budget Comparison by Fund**
5. **Governmental and Proprietary Fund Types Combining Statement**
6. **Governmental Fund Types Combining Statement**
7. **Budget Resolution**
8. **Authorized Positions Resolution**

To:	**Mayor & Council**
From:	**Marvin R. Allen,** City Manager
CC:	Department Heads: **Chief Cass Mooney, Bob Dean, Josh Campbell, Denise Brinson, and Amie Sakmar**
Date:	June 30, 2021
Re:	City Manager's Budget Message for FY 2022

Introduction

The last year has certainly been unlike any other. The COVID-19 pandemic placed enormous pressures on the entire community. Like others in similar positions, the City has been moving forward in largely unchartered waters.

When the FY21 Budget was developed, the pandemic was rapidly emerging. At that time, the City undertook a series of rapid actions from both an operations and a financial standpoint to respond to an uncertain future. Those adjustments, along with funding from the Federal Government and a stronger than anticipated local economy, helped keep the City in a **strong and stable financial position** – one where we can continue to provide high quality services and an excellent quality of life. Even in these most uncertain of times, Suwanee remains one of the most desirable and vibrant communities in the country, as noted by several national publications and rankings.



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

The City's overall fiscal health remains strong. The FY22 budget projects approximately **$9.2 million in accumulated fund balance,** i.e. savings. The City holds a **AAA bond rating** from Standard & Poor's rating service.

The City's employee pension plan is financially very healthy being fully funded at roughly 100% of its pension obligations (based on the plan termination basis).

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

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

At the end of each fiscal year the City has a general policy to review revenues and expenditures and make strategic financial investments with any surplus revenues. Like many previous years, at the end of FY21 the City anticipates more revenues than expenditures. For FY22, the City anticipates $1,060,000 in year ending 4th quarter budget adjustments which are reflected as the FY21 final budget. This is a valuable approach allowing pay-as-you-go funding for capital items and other initiatives.

An important budgeting tool is the City's Capital Improvements Program (CIP). The CIP is a multi-year financial plan for large capital projects or purchases. Projects include, but are not limited to, improvements for transportation, parks, city facilities and other capital expenditures. The City's 2022-2026 CIP totals approximately $36 million over the next five years. Funding comes from various sources including past and future SPLOST funding, URA bond funds, local funds on hand, and other sources as approved.

The City continues to grow in terms of population, number of businesses, and visitors. With this proposed approximately **$15 million general fund budget for FY22,** the City will maintain existing service levels, continue to improve performance, and improve our facilities for safe and enjoyable use by our citizens. City Council sets a vision and, with a dedicated staff, works as a team to ensure that Suwanee models regional leadership and exceeds expectations. We strive to build upon our track record of success and numerous awards to continue providing excellent services for the community.

Executive Summary

Staff is proud to present a **balanced General Fund budget of $15,069,730**. The budget projects the same **4.93 millage rate** as in FY21

GENERAL FUND BUDGET	FY21 (adopted)	FY21 (final)	FY22 (adopted)
Revenues	$ 11,965,600	$ 15,282,660	$ 15,069,730
Other Financing Sources	1,472,480	1,472,480	-
TOTAL	**$ 13,438,080**	**$ 16,755,140**	**$ 15,069,730**
Expenditures	$ 13,278,280	$ 14,526,670	$ 14,834,730
Other Financing Uses	159,800	2,228,470	235,000
TOTAL	**$ 13,438,080**	**$ 16,755,140**	**$ 15,069,730**

NOTE: *In FY 2021, the final budget includes the intergovernmental revenues the City received from the CARES Act ($2,747,060) along with prefunding the FY 2022 capital improvement program ($1,060,000). Pre-funding the capital improvement program allows for pay-as-you-go financing for capital projects*

Major budgetary highlights for the upcoming year include:

a) The adopted **$15,069,730** general fund budget is balanced. It relies on anticipated revenues; no fund balance is proposed to be used for operating expenses.

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

c) At $15,069,730 the adopted general fund budget is about **12.1%** more than the adopted FY21 budget ($13,438,080).

d) Overall, revenues are **relatively stable** with some sources rising and others declining slightly. General fund revenues are expected to be lower by about 10.1% ($1,685,410) from $16,755,140 (FY21 final) to $15,069,730 (FY22 adopted). The majority of this decrease is due to the City's FY21 fourth quarter contributions of $1,472,480.

e) The City expects to receive approximately $557,000 in **Intergovernmental Revenue** from Gwinnett County as a result of Service Delivery Strategy negotiations and cost-sharing.

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

g) At $5,664,010, and representing approximately **38% of the City's overall budget**, police services are the City's largest expenditure category.

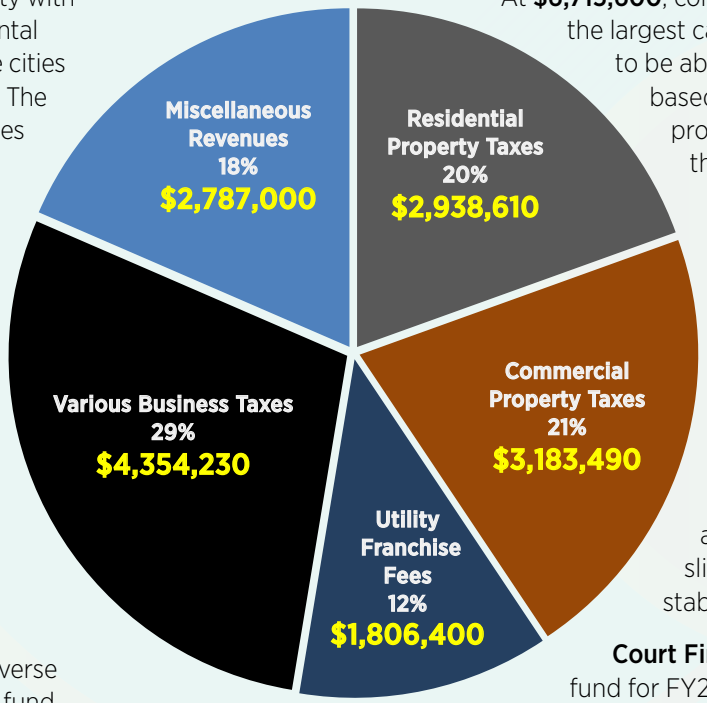
h) Annual **bond payments** totaling about $2.6 million represent another large expenditure area.

i) The budget provides funding for a City Engineer, Public Works Special Projects Supervisor, one new Public Works Crew Member, a part-time Code Enforcement Officer, the upgrade of the part-time Business Services Specialist to full-time Administrative Assistant/Lead Bailiff, the upgrade of two Custodian positions to Public Works Crew Members, the upgrade of the Public Works Administrative Assistant to Administrative Coordinator, and the upgrade of the part-time Planning Administrative Secretary to full-time.

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

The City's fund balance remains healthy. General fund balance is unencumbered cash held by the City - essentially the City's "savings." No fund balance is proposed to be used in the FY22 budget. In previous years, fund balance has been used at times as a revenue source usually for one-time capital project contributions. The City's **general fund balance of $9.2 million** provides around seven months of operating expenditure coverage and serves as a financial cushion for unexpected events. Suwanee's adopted fund balance policy provides guidelines for preserving an adequate fund balance in order to sustain financial stability and prudent management of the City's reserves.

During FY21, the **CARES Act** provided the City with approximately $2.9 million in intergovernmental revenue. This Act was developed to help the cities respond to various aspects of the pandemic. The City used these funds for a variety of purposes including, but not limited to: PPE, cleaning services and supplies, frontline worker pay, building improvements to increase air quality and employee spacing; park improvements to allow for improved outdoor use and social distancing, vehicles to allow for improved employee social distancing, and other related items. In FY22, there may be additional federal funding made available



General Fund Revenue Highlights

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

Property tax revenue is based on the City's tax digest and an adopted millage rate. At approximately $1.7 billion, the City's **assessed tax digest** is stable and healthy. The City has a well-rounded tax digest with a good mixture of residential, commercial and industrial property development.

The City typically does not receive actual tax digest values until after the budget is developed. As such, staff must project the upcoming digest value. Staff anticipates a tax digest of approximately $1.7 billion. As a historical note, the assessed tax digest has increased from about $349 million to about $1.7 billion since 2000. With this growth the City has realized increased revenues along with increased service demands associated with new development.

At **$6,715,600**, combined **commercial and residential property taxes** make up the largest category of City revenues. FY22 property taxes are anticipated to be about $954,540 higher than projected in the FY21 final budget based on the proposed same 4.93 millage rate. If adopted as proposed, the City will have maintained the millage rate in each of the past nine years.

Overall **business taxes** are expected to increase by 46.1%. This increase is primarily due to the **business tax credits offered to Suwanee businesses during the pandemic** which temporarily lowered taxes last year. Taxes in this category include business licenses, insurance premiums, and taxes on financial institutions. The FY22 budget projects an increase to generate about **$2,612,300.**

At **$1,806,400, utility franchise fee payments** from electric, natural gas, cable television, and telephone providers remain a substantial revenue source and are expected to increase slightly from FY21. All four franchise taxes remain relatively stable.

Court Fines are expected to provide a net of **$1,350,000** to the general fund for FY22. This is approximately **$500,000 more** than FY21 adopted budget. This is largely due to the fact that police operations adjusted and many court sessions were cancelled in FY21 due to the pandemic.

Alcoholic beverage tax revenue also is anticipated to increase $105,600 from last year primarily **due to the tax credits offered in FY21**. At **$880,600,** the budget for these excise taxes ($757,000) as well as the mixed-drink tax ($123,600) are expected to increase slightly.

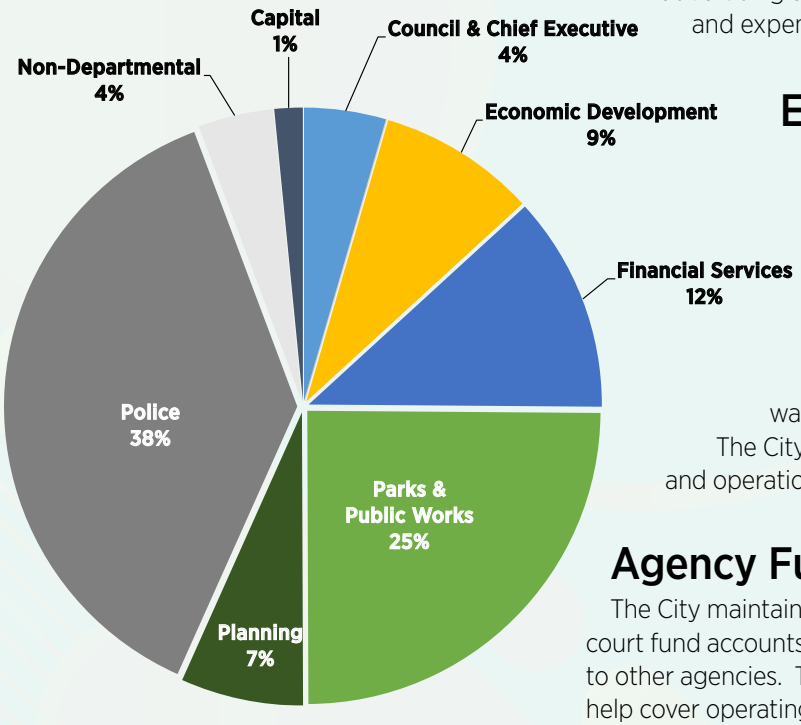
Given the relatively small size the City, annual **development permit fees** can vary significantly from one year to the next depending on local construction activities. Based on local knowledge of pending projects, staff projects an increase of $60,000 for FY22 to $400,000.

General Fund Expenditure Highlights

Suwanee remains a vibrant community with changing and expanding needs that demand high-quality services. The FY22 budget projects **$15,069,730 in expenditures.** Expenditures include costs for personnel, supplies, materials, equipment, utilities, professional and contracted services, financing costs, and other items. Personnel costs represent the single largest category of expenditures.

Overall **general fund expenditures** are projected to be $15,069,730 which is an increase from $13,438,000 FY21 adopted and a decrease from $16,755,140 FY21 final.

At **$5,664,010** and representing about 38% of the City's overall budget, **Police Services** are the single largest category of City expenditures. Employing 39 sworn officers and 12 non-sworn personnel, the police department is a 24-hour-a-day operation. As the Suwanee area continues to grow with residents, visitors and businesses, demands on police services will also increase.



At **$3,740,460, Parks and Public Works** is the City's second largest expenditure area (25%). This funding pays for 27 full-time and 3 part-time staff as well as the maintenance and upkeep costs for all of the City's parks, trails, buildings, streets and other related infrastructure. SPLOST funding is often used to undertake much of the capital construction associated with these items.

Bond payments of about **$2.6 million** will be required this year for annual debt service payments.

Healthcare benefit costs are expected to remain the same for FY22.

Special Revenue Funds

Special revenue funds are established to account for revenue sources that are restricted to expenditures for specified purposes. For Suwanee, these include Suwanee Fest, Community Arts, Confiscated Assets (Police), Community Garden, Hotel/Motel Tax, and Rental Vehicle Excise Tax. These are largely stable and on-going funds. There are no new major issues or concerns with these funds for FY22.

The hotel/motel tax fund is showing improvement over several years ago. **Hotel/motel** funds are legally restricted in their use. Staff proposes a balanced budget for ongoing hotel/motel expenditures, which include promotions/ advertising and other related programs. At **$482,500**, budgeted revenues and expenditures are higher than last year's estimates.

Enterprise Fund

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

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

Agency Fund

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

While the **police and court services** are not provided in order to generate revenues, they still need to be projected for planning and budgetary purposes. At **$1,875,000**, the FY22 budget projects an increase of about $492,200 compared to the FY21 adopted budget.

Municipal Court generates approximately $156,250 per month. About $112,500 of this amount is transferred to the general fund. About $60,000 each month is paid out to various trust funds. The City's Indigent defense trust fund costs for FY22 were approximately $95,000.

Downtown Development Authority

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

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

Capital Project Funds

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

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

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

- SPLOST-funded projects (partially or wholly funded) include, but are not limited to:
- street and road resurfacing
- general sidewalk construction
- road repairs and reconstruction
- storm drainage projects
- general park enhancements
- implementing various projects contained in the Downtown Master Plan and Facilities Study
- Buford Highway Corridor Improvements

Budget Presentation

The City of Suwanee takes pride in presenting a complete and clear budget for public use. The Government Finance Officers Association (GFOA) establishes guidelines for an effective budget presentation, which are designed to assess how well a government's budget serves as a policy document, financial plan, operations guide, and communications device. It should be noted that the budget document for Fiscal Year 2021 was submitted to GFOA for consideration and again received the Distinguished Budget Presentation Award. The City will be once again submit to the GFOA for consideration for the Distinguished Budget Presentation Award the FY 2022 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. Paul Bara, Wendy Budd, Donna Sisley and Susan Van Nus, play key roles in the layout and creation of the award-winning budget document. All of these staff members typify the dedication and commitment to excellence that is the hallmark of Suwanee's staff team.

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

Conclusion

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

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

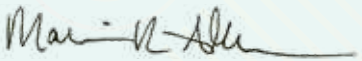
Mayor Jimmy Burnette and each of our Councilmembers deserve recognition and credit for setting a positive tone and providing leadership to keep the City moving in the right direction. This commitment to community service and desire to improve the community helps motivate City staff to continue striving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

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

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

Respectfully submitted,

Marvin R. Allen
City Manager



SUWANEE MAP



FY 2021 Highlights

Recap of FY 2021 adopted General Fund Budget

- Maintained **the same millage rate** as FY 2020 of **4.93 mills**.
- **13.9% decrease** in **operating revenues** as compared to FY 2020.
- **Property tax revenues** were anticipated to **decrease** by **6.6%**.
- **3.3% decrease** in **operating expenditures** as compared to FY 2020.
- **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.
- **Vacant positions** were 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 was put on hold for FY 2021.**
- **6.4%** Group health **insurance renewal,** approximately **$47,000.**
- **Most operating expenditure accounts are held at FY 2020 levels.**
- **Cyber security program, $40,000.**

FY 2021 Adopted Budget	**$**	**13,438,080**
Budget adjustments:		
2nd Quarter budget adjustments		1,188,390
2nd Quarter capital transfers		1,008,670
4th Quarter budget adjustments		60,000
4th Quarter capital transfers		1,060,000
Final FY 2021 Budget	**$**	**16,755,140**

Note: The 2nd quarter budget adjustments include the CARES Act funding that the City received ($2,747,060).





Adopted City Manager's FY 2022 General Fund Budget

Financial Status

- Current **millage** is **4.93 mills**.
- Current **fund balance** is **$9,291,943.**

Adopted FY 2022 Budget Highlights

- **1.4% decrease** in **operating revenues** as compared to FY 2021 amended budget.
- The budget is **balanced without using any budgeted fund balance**.
- Maintain the **same millage rate** as FY 2021 of **4.93** mills.
- **Property tax revenues** are anticipated to **increase** by **16.6%**.
- **2.1% increase** in **operating expenditures** as compared to FY 2021 amended budget.

General Information

- **114 full-time** and **14 part-time** employees.
- Position requests:
  1. **City Engineer, $123,230**.
  2. **Public Works Special Projects Supervisor, $78,380** (9 months funding).
  3. **Public Works Crew Member, $59,230** (9 months funding).
  4. **Part-time Code Enforcement Officer, $33,610**.
  5. **Upgrade** part-time Business Services Specialist to full-time Administrative Assistant/Lead Bailiff, **$14,270**.
  6. **Upgrade** two Custodians to Public Works Crew Members, **$9,110**.
  7. **Upgrade** Public Works Administrative Assistant to Administrative Coordinator, **$4,240**.
  8. **Upgrade** Planning Administrative Secretary part-time to full-time, **$26,550**.
- **Pay for performance increases,** approximately **$324,660**.
- **0% Group health insurance renewal**.

Total **Adopted FY 2022** Budget	$	**15,069,730**
Final FY 2021 Budget	$	**16,755,140**
Difference	$	(1,685,410)
Percent of Change		-10.1%

Capital Funding, $382,550.

- Public Works **small equipment (mowers, aeration equipment, gator vehicles), $48,000.**
- Public Works **truck and bucket assembly** (replacement), **$115,000**.
- Police **equipment** (laptops, radios, audiolog, and in car video systems), **$26,800**.
- Police **three vehicles** (replacement), **$162,750.**
- Planning **truck** (replacement), **$30,000.**

Capital Transfers

- Capital transfers **$235,000**.

Note: The large difference in the adopted FY 2022 budget and the final FY 2021 budget is due to the CARES Act funding that the City received in FY 2021 ($2,747,060).

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 nine fiscal years (FY 2013 to FY 2021).

II. FY 2022 budget proposes to use $0 in budgeted fund balance to balance the proposed budget

The current proposed budget is balanced without using any budgeted fund balance. The City's current fund balance is $9,291,943 which represents 7.4 months of fund balance reserves of which 4 months ($5,023,243) is reserved for stabilization balance on our current fund balance policy. This leaves 3.4 months of reserves ($4,268,700) as unassigned.

III. Proposed 4th quarter FY 2021 capital funding transfer $1,060,000. (April council meeting agenda)

During 4th quarter of the current budget, we usually propose fourth quarter capital transfers to pre-fund our capital improvement program (CIP). Pre-funding our capital improvement program allows for pay-as-you-go financing for ongoing capital needs.

IV. Property tax revenues are anticipated to increase by 11% from projected FY 2021 revenues and by 16.6% from FY 2021 final p ojected actual

Based on current economic trends and limited data, real and personal property taxes were assumed to grow by 11% from the projected collections for FY 2021. A 3% growth rate was used for value updates (re-assessments) and $170,779 was added for actual growth due to new construction. Millage rate adoption will occur in August. Additional analysis will be prepared once additional information has been received.

- Calendar Year 2019 (FY 2020) assessed value digest net: $1,398,572,910
- Calendar Year 2020 (FY 2021) assessed value digest net: $1,479,249,802
- Value of 1 mill FY 2020: $1,382,497
- Value of 1 mill FY 2021: $1,524,567
- Value of 1 mill FY 2022: $1,602,600 (projected)

V. Revenue changes compared to FY 2021

Most revenue assumptions used the past three-year rolling average and on average showed a 3% to 6% growth rate from FY 2021 projected ending balances. The following revenues are showing a different trend or growth analysis:

- **Hotel/Motel taxes** – The combined monthly averages for FY 2020 and FY 2021 were used to estimate the FY 2022 revenues resulting in a 16% increase from FY 2021 projected ending and a 3% decrease from FY 2021 final budget. Due to the pandemic, this revenue source has shown significant decrease as compared to the past five years. In FY 2017 the total revenues received was $636,226. We are projecting the ending FY 2021 revenues will be $400,120. The total budgeted for FY 2022 is $451,200.

- **Business & Occupational taxes** – A three-year rolling average was used for the FY 2022 estimate. As part of FY 2021 budget, the City offered up to $500 per business tax credit to each business in Suwanee, $249,690 in total for FY 2021. This tax credit was added back to the FY 2021 revenues to determine the growth trend. Once this was added back, this revenue is projected to increase by 3% in FY 2022.

- **Insurance Premium from State** – These revenues are collected from the State and are based on the current census numbers. FY 2022 should include the new census numbers and a new allocation amount from the State. Based on the past two census reallocations, this revenue is predicted to increase by $200,000 or 16% from FY 2021 actual. (FY 2002 increase $212,770 and FY 2012 $250,532)

- **Beer, Wine and Liquor license fees** – The actual revenues from FY 2019 (beer and wine) and FY 2020 (liquor) were used to predict the FY 2022 revenues. Similar to the business & occupational taxes, Suwanee offered alcohol license tax credits to businesses in FY 2021. In total Suwanee offered $228,500 in alcohol license tax credits. This revenue is projecting to maintain prior period collections with no growth predicted.

- **Intergovernmental Gwinnett County SDS** – FY 2022 projected amount is a decrease of $238,950 from FY 2021 budgeted. The FY 2022 estimates are based on the new revenue agreement with Gwinnett County. This new agreement goes into effect on February 2022. The new agreement is based on a formula of population and calls for services and not actual expenditures.

- **Intergovernmental CARES Act** – FY 2021 included $2,747,060 in reimbursed expenditures related to the pandemic. Since these revenues were a pass thru grant from Gwinnett County and paid based on reimbursement of expenditures, these revenues were recorded in the general fund. The new America Rescue Plan is anticipated to have direct funding of resources paid directly to the City. Since these funds are expected to be received directly as a lump sum, these revenues will need to be recorded in a special revenue fund and not the general fund.

- **Municipal Court revenues** - Due to the pandemic, court sessions were canceled and ticketing activity was greatly reduced. FY 2022 revenues are based on normal ticketing and court sessions. FY 2019 was used as a base year with no growth factor applied.

VI. Proposed funding for annual employee performance reviews, $324,660

The proposed budget includes funding a range of 0-4% pay for performance increases. Actual increases will be based on performance reviews. Proposed funding for performance:

- Salary: $273,220 | Overtime: $7,750
- Social Security: $17,630 | Retirement: $22,540 | Medicare: $3,520

VII. New positions request, $294,450

The proposed budget includes four position requests.

- **City Engineer** – to help the Public Works and Planning departments with ongoing technical support for development and infrastructure projects.
- **Special Projects Supervisor** – Public Works goal is to have several specialized teams that are able to complete small projects in-house instead of contracting them out. This would include fixing storm drainage covers, curbs, sidewalks and related projects. Having a specialize team focused on these projects would allow these projects to be completed in a timely manner. The cost of completing these tasks in-house as compared to contracting them out should over time be a cost savings.
- **Crew Member** – to help Public Works with ongoing and expanding operations.
- **Code Enforcement Officer (part time)** – the Planning department is requesting the current full time Development & Code Enforcement Officer position be changed to one full time Development Inspector and a part time Code Enforcement Officer position be added.

VIII. Position reclassific tion, $54,170

The proposed budget includes five position upgrades and four position title changes.

Position upgrades:

- Business Services Specialist part time position upgraded to full time Administrative Assistant/Lead Bailiff.
- Two Custodian positions upgraded to Crew Member positions.
- Public Works Administrative Assistant upgraded to Administrative Coordinator.
- Administrative Secretary part time position upgraded to full time.

Proposed title changes:

- Court Services Administrator title changed to Clerk of Court.
- Assistant Court Administrator title changed to Deputy Court Clerk II.
- Human Resources Special Project Coordinator title changed to Human Resources Specialist.
- Development & Code Enforcement Officer title changed to Development Inspector.

IX. Items of note in the budget:

- Maintaining Pension Funding at 6%.
- Maintaining 2% retirement matching program.
- Group health insurance $0 renewal rate increase.
- Poll workers for fall election, $8,620.
- Public Works small equipment (mowers, aeration equipment, gator vehicles), $48,000.
- Public Works truck and bucket assembly (replacement), $115,000.
- Police equipment (laptops, radios, body cameras, and in car video systems), $26,800.
- Police three vehicles (replacement), $162,750.
- Planning department truck (replacement), $30,000.
- Landscape maintenance, $311,600.
- Storm drainage administration (MS4), $90,000.
- Vehicle and building repairs, $164,000.
- Planning and inspections professional services, $95,000.
- Contracted IT services, $110,000.
- Tax Allocation District (TAD) transfer, $230,000.
- Full event season funding, $175,060 general fund and $65,000 car excise tax fund.
- Existing Private/Public Partnerships, $270,330.
  - North Gwinnett Ars Association (NGAA), $65,000 (funding provided by the Hotel/Motel Fund).
  - Gwinnett Municipal Association (GwMA), $27,000.
  - Gwinnett Convention and Visitors Bureau (GCVB), $136,330 (funding provided by the hotel/motel fund).
  - Partnership Gwinnett, $20,000.
  - Geek Space Gwinnett Corporate Membership, $12,000.
  - ARTWORKS! Gwinnett, $10,000 NEW (requested support for the Creative Economy Master Plan).

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 i formation that they may be looking for.

How is this document organized?

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

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

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

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

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

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

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

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

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

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

DEBT SERVICE FUND:	The debt service fund accounts for the accumulation of resources for, and the payment of, the refunded 2016 general obligation bonds for open green space and the refunded 2015 Urban Redevelopment Authority revenue bonds for the construction of the New City Hall.
ENTERPRISE FUND:	The City maintains one enterprise fund, the water fund. This fund's activities include all aspects of establishing, operating and maintaining equipment, and other work related to the water system. Costs are recovered through charges to water customers. Expenses have been summarized by functional categories: administration, supply, distribution, and debt service.
AGENCY FUND:	The City maintains one agency fund, the municipal court fund. The municipal court fund accounts for the collection of various fines and forfeitures which are disbursed to other agencies. The net funds received are transferred to the general fund.
CAPITAL IMPROVEMENT PROGRAM (CIP):	The Capital Improvement Program is a plan for capital expenditures to be incurred each year over a five year period. It provides the City Council and staff with a process of identifying and prioritizing capital projects.
DOWNTOWN DEVELOPMENT AUTHORITY:	The Downtown Development Authority of Suwanee is a legally separate entity. The authority is included in the budget document for information purposes.
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

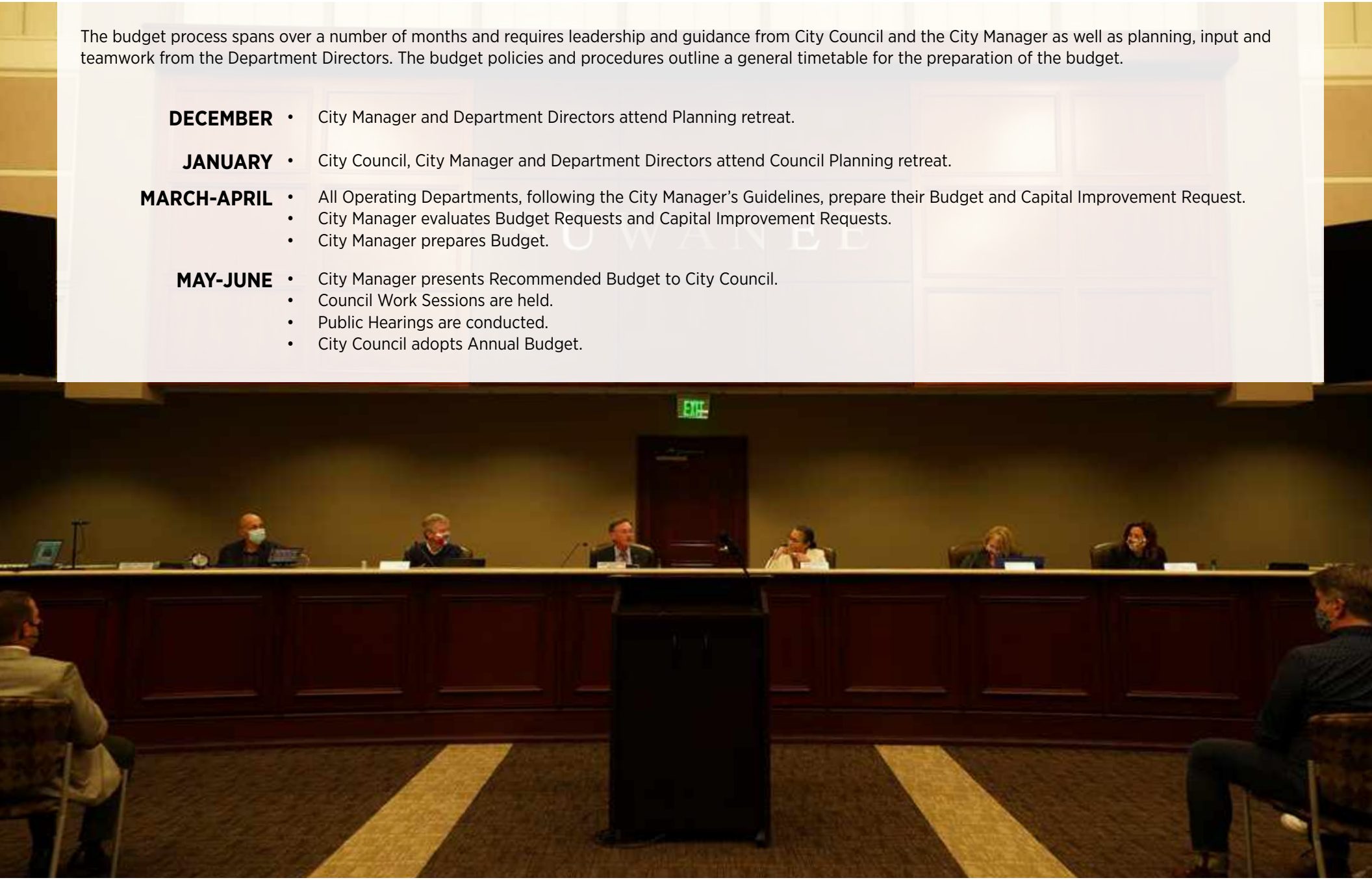
The budget process spans over a number of months and requires leadership and guidance from City Council and the City Manager as well as planning, input and teamwork from the Department Directors. The budget policies and procedures outline a general timetable for the preparation of the budget.

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.



BUDGET SCHEDULE

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

2021

JANUARY 28	Proposed Budget Schedule Distributed to Department Directors
MARCH 15	Department Directors' Requests Due to City Manager
MARCH 22	Capital Improvements Budget Projections Due to City Manager
MARCH 29	Revenue Forecasts Complete
APRIL 14	City Manager to Complete Review of All Expenditure Requests
APRIL 27	First Draft Presented to City Council for Review (Regular April Council Meeting)
APRIL 29	Special Workshop: Operating Budget Review @ 5:30 pm
MAY 7	Departmental Function Sheets (goals, objectives, measures) Due
MAY 13	Special Workshop: Capital Budget Review @ 6:30 pm Operating Budget Review Work Session (Regular May Workshop)
MAY 26	Budget Available for Public Review
JUNE 10	1ST Public Hearing on Budget and CIP as a Called Council Meeting @ 5:30 pm (Before Regular June Workshop)
JUNE 22	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 2021 - 2022

CAPITAL IMPROVEMENT POLICY

A Capital Improvement Program (CIP) covering a fi e 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 ears 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 efficie y.
- 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

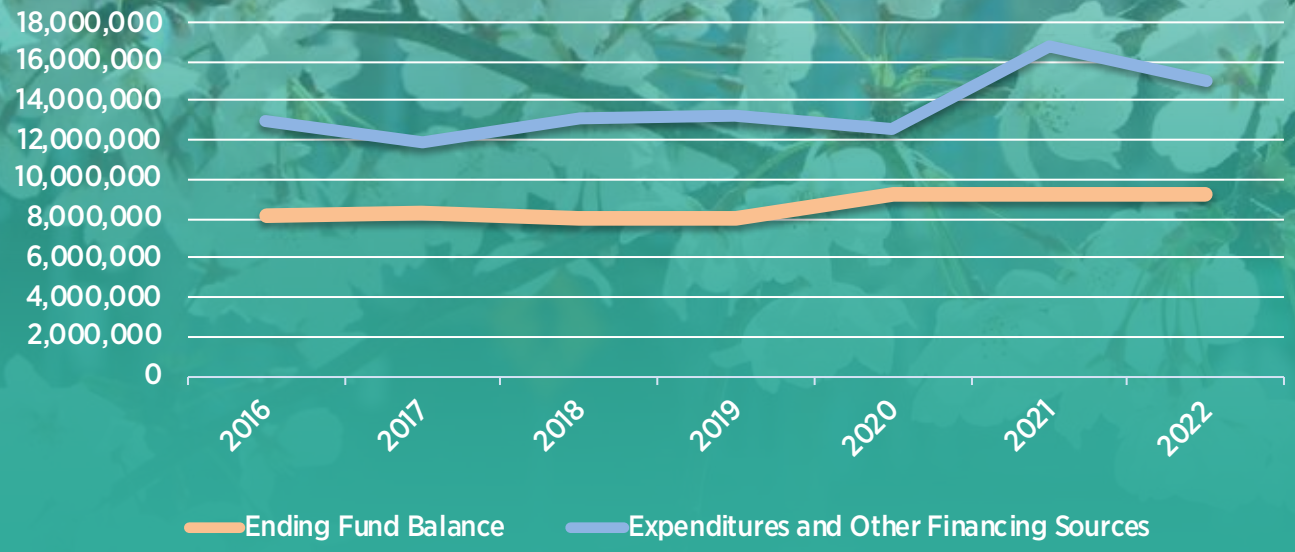
When it becomes necessary for the City to draw funds from the stabilization account, wherein the balance drops below the minimum level of four months, the City will develop a plan to replenish the account to the minimum level from net revenue surpluses in subsequent fiscal year(s) until the balance is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

ANALYSIS OF GENERAL FUND BALANCE

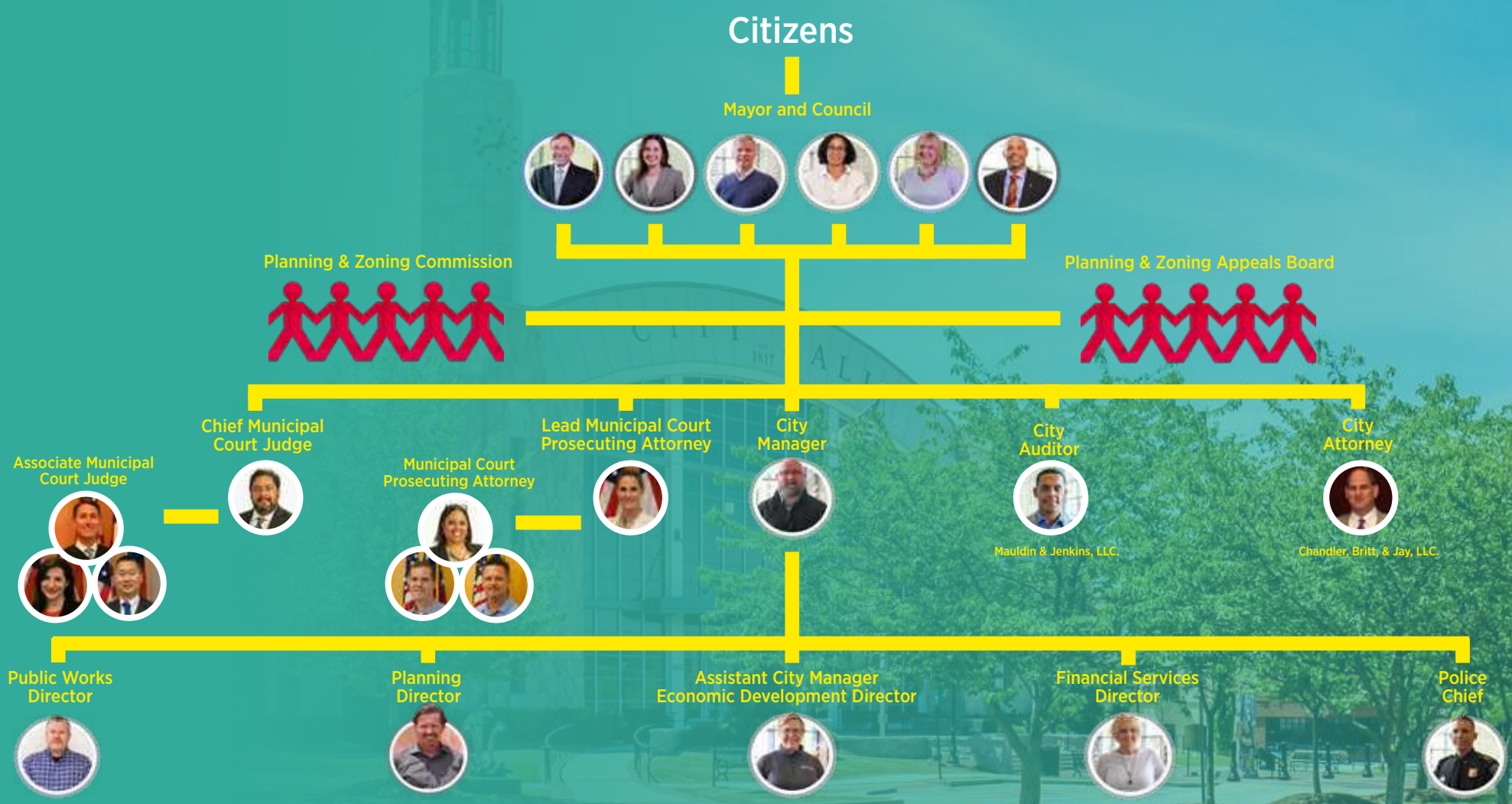
FISCAL YEAR	ENDING FUND BALANCE	EXPENDITURES AND OTHER FINANCING SOURCES	FUND BALANCE AS A PERCENTAGE	MONTHS OF FUND BALANCE RESERVES	ACCOUNT			MONTHS OF FUND BALANCE		
					STABILIZATION	ASSIGNED	UNASSIGNED	STABILIZATION	ASSIGNED	UNASSIGNED
2018	8,086,312	13,054,245	61.94%	7.43	4,351,415	-	3,734,897	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	9,291,943	12,637,297	73.53%	8.82	4,479,360	-	4,812,583	4.00	-	4.57
2021 (1)	9,291,943	16,755,140	55.46%	6.65	5,585,047	-	3,706,896	4.00	-	2.65
2022	9,291,943	15,069,730	61.66%	7.40	5,023,243	-	4,268,700	4.00	-	3.40

(1) FY 2021 expenditures include $2,747,060 in CARES Act expenditures that were reimbursed from Gwinnett County. FY 2021 expenditures also include $2,228,470 in capital transfers. These transfers include the transfers that would have been made in FY 2020 ($1,008,670) and the 4th quarter capital transfer for FY 2021 ($1,060,000) per the City's capital improvement program approved for FY 2020 before the pandemic. Pre-funding the general fund capital contributions aligns with the City's plan for pay-as-you-go financing policies.

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 7/1/2021



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

AUTHORIZED PERSONNEL

	POSITION GRADE	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
		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	
City Clerk[1]	22							1		1	
Assistant to the City Manager[2]	20							1		1	
Budget Analyst[3]	19	1		1		1					
Administrative Coordinator[4]	14	1		1		1					
TOTAL COUNCIL & CHIEF EXECUTIVE		**3**	**-**	**3**	**-**	**3**	**-**	**3**	**-**	**3**	**-**
ADMINISTRATIVE SERVICES[1]											
Administrative Services Director	25	1		1		1					
Human Resources Manager[5]	20	1		1		1					
Special Projects Coordinator[6][7]	14				1		1				
Administrative Assistant[6]	12		1								
TOTAL ADMINISTRATIVE SERVICES		**2**	**1**	**2**	**1**	**2**	**1**	**-**	**-**	**-**	**-**
BUSINESS SERVICES[1]											
Business Services Director[1]	25	1		1		1					
Business Services Manager	20	1		1		1					
Court Services Manager[8]	20	1		1		1					
Assistant Court Administrator[8][9]	16			1		1					
Bailiffs Pool	14		1		1		1				
Business Services Specialist[10]	12	2		2		4	1				
Deputy Court Clerk[9][10]	12	3	1	2	1						
Chief Judge	Appointed		1		1		1				
Associate Judge	Appointed		3		3		3				
Lead Prosecuting Attorney	Appointed		1		1		1				
Prosecuting Attorney	Appointed		3		3		3				
TOTAL BUSINESS SERVICES		**8**	**10**	**8**	**10**	**8**	**10**	**-**	**-**	**-**	**-**
ECONOMIC DEVELOPMENT											
Assistant City Manager	27	1		1		1		1		1	
IT Systems Engineer[11]	24							1		1	
Events & Outreach Manager	21	1		1		1		1		1	
Public Information Officer	21	1		1		1		1		1	
Economic Development Manager	20	1		1		1		1		1	
Communications Specialist[12]	18							1		1	
Events Coordinator[13]	16		1		1	1		1		1	
Special Projects Coordinator	14	1		1		1		1		1	
Event Staff Pooled[14]	7										1
TOTAL ECONOMIC DEVELOPMENT		**5**	**1**	**5**	**1**	**6**	**-**	**8**	**-**	**8**	**-**

	POSITION GRADE	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
		FULL TIME	PART-TIME	FULL TIME	PART-TIME	FULL TIME	PART-TIME	FULL TIME	PART-TIME	FULL TIME	PART-TIME
FINANCIAL SERVICES[1]											
Financial Services Director	26	1		1		1		1		1	
Business Services Division Director	22							1		1	
Human Resources Division Director	22							1		1	
Business Services Manager	20							1		1	
Clerk of Court[8]	20							1		1	
Financial Planning & Reporting Manager	20	1		1		1		1		1	
Budget Analyst[3]	19							1		1	
Senior Accounting Analyst[15]	18					1		1		1	
Accounting Analyst[15]	16	1		1							
Deputy Court Clerk II[8]	16							1		1	
Communication Specialist[12]	16	1		1		1					
Special Projects Analyst	16	1		1		1		1		1	
Administrative Assistant/Lead Bailiff[16]	14							1		1	
Bailiffs Pool	14								1		1
Human Resource Specialist[7]	14							1		1	
Business Services Specialist[16][17]	12							4	1	3	
Deputy Court Clerk I[17]	12									1	
Chief Judge	Appointed								1		1
Associate Judge	Appointed								3		3
Lead Prosecuting Attorney	Appointed								1		1
Prosecuting Attorney	Appointed								3		3
TOTAL FINANCIAL SERVICES		**5**	**-**	**5**	**-**	**5**	**-**	**16**	**9**	**16**	**9**
PARKS & PUBLIC WORKS											
Public Works Director	26	1		1		1		1		1	
City Engineer[18]	22									1	
Assistant to the Public Works Director	21	1		1		1		1		1	
Public Works Superintendent	21	1		1		1		1		1	
Environmental Manager[19]	18			1		1		1		1	
Field Services Manager	18	1		1		1		1		1	
Special Projects Supervisor[20]	18									1	
Administrative Coordinator[21]	14									1	
Crew Leader	13	3		3		4		4		4	
Facilities Technician	13	1		1		1		1		1	
Administrative Assistant[21]	12	1		1		1		1			

AUTHORIZED PERSONNEL

	POSITION GRADE	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
		FULL TIME	PART-TIME	FULL TIME	PART-TIME	FULL TIME	PART-TIME	FULL TIME	PART-TIME	FULL TIME	PART-TIME
Public Works Crew Member[22]	12	9	3	10	3	10	3	10	3	14	3
Lead Custodian[22][23]	9					1		1			
Custodian[22][23]	8	3		3		2		2			
Event Staff Pool[14]	7		1		1		1		1		
TOTAL PARKS & PUBLIC WORKS		**21**	**4**	**23**	**4**	**24**	**4**	**24**	**4**	**27**	**3**
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 Inspector	16			1		1		1		1	
Code Enforcement Officer[24]	14										1
Development Coordinator	14	1		1		1		1		1	
Inspections Assistant	12	1		1		1		1		1	
Administrative Secretary[25][26]	10				1		1		1	1	
TOTAL PLANNING		**7**	**-**	**8**	**1**	**8**	**1**	**8**	**1**	**9**	**1**
POLICE											
Police Chief	26	1		1		1		1		1	
Deputy Police Chief[27]	24			1		1		1		1	
Police Captain[28]	23	2									
Police Lieutenant[29]	21	3		6		6		6		6	
Police Sergeant	19	6		6		6		6		6	
Police Corporal[30]	17	5		6		6		6		6	
Communications Supervisor	16	1		1		1		1		1	
Police Detective	15	4		4		4		4		4	
Police Officer[30]	15	17		15		15		15		15	
Communications Assistant Supervisor	14			1		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**	**-**	**51**	**-**	**51**	**-**	**51**	**-**	**51**	**-**
TOTAL		**100**	**16**	**105**	**17**	**107**	**16**	**109**	**15**	**114**	**14**

(1) In fiscal year 2021, the Administrative Services Department and Business Services Department were dissolved. Team members from both departments and the job functions within each department, with the exception of the City Clerk function, previously part of the Human Resources Director Position, were moved to the Financial Services Department. A new position for the City Clerk function was created and added to Council & Chief Executive. Former Human Resources Director and Business Services Director positions in these departments were reclassed to Division Director positions in Financial Services.
(2) In fiscal year 2021, the Assistant to the City Manager position was created.
(3) In fiscal year 2021, the Budget Analyst position was moved from Council & Chief Executive to Financial Services.
(4) In fiscal year 2021, the Administrative Coordinator position was eliminated.
(5) In fiscal year 2021, the Human Resources Manager position was eliminated.
(6) In fiscal year 2019, the part-time Administrative Assistant position was upgraded to part-time Special Projects Coordinator.
(7) In fiscal year 2021, the Special Projects Coordinator was upgraded to full-time and the title was changed to Human Resource Specialist.
(8) In fiscal year 2022, the Court Services Manager title was changed to Clerk of Court and the Assistant Court Administrator title was changed to Deputy Court Clerk II.
(9) In fiscal year 2019, one Deputy Court Clerk position was upgraded to Assistant Court Administrator.
(10) In fiscal year 2020, the Deputy Court Clerk positions were changed to Business Services Specialist.
(11) In fiscal year 2021, the IT Systems Engineer position was created.
(12) In fiscal year 2021, the Communications Specialist was moved from Financial Services to Economic Development.
(13) 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.
(14) The Event Staff Pool is comprised of a group of temporary staffing that provides 1,500 hours of pooled labor a year. In fiscal year 2022, the Event Staff Pooled position was moved from Parks & Public Works to Economic Development.
(15) In fiscal year 2020 the Accounting Analyst position was upgraded to Senior Accounting Analyst.
(16) In fiscal year 2022, the part-time Business Service Specialist was upgraded to full-time and the Title was changed to Administrative Assistant/Lead Bailiff.
(17) In fiscal year 2022, one Business Service Specialist was changed to Deputy Court Clerk I.
(18) In fiscal year 2022, a City Engineer position was created.
(19) In fiscal year 2019, a new Environmental Division was created in Public works; adding an Environmental Manager position.
(20) In fiscal year 2022, a Special Projects Supervisor position was created.
(21) In fiscal year 2022, the Administrative Assistant was upgraded to Administrative Coordinator.
(22) On fiscal year 2022, both the Lead Custodian and the Custodian positions were upgraded to Public Works Crew Members and a new Public Works Crew Member position was added.
(23) In fiscal year 2020, one Custodian position was upgraded to Lead Custodian.
(24) In fiscal year 2022, a part-time Code Enforcement Officer was created.
(25) In fiscal year 2019, the part-time Administrative Secretary part-time position created.
(26) In fiscal year 2022, the part-time Administrative Secretary was upgraded to full-time.
(27) In fiscal year 2019, the Deputy Police Chief position was added.
(28) In fiscal year 2019, the two Police Captain positions were eliminated.
(29) In fiscal year 2019, three additional Police Lieutenant positions were added.
(30) In fiscal year 2019, one Police Officer position was upgraded to Police Corporal.

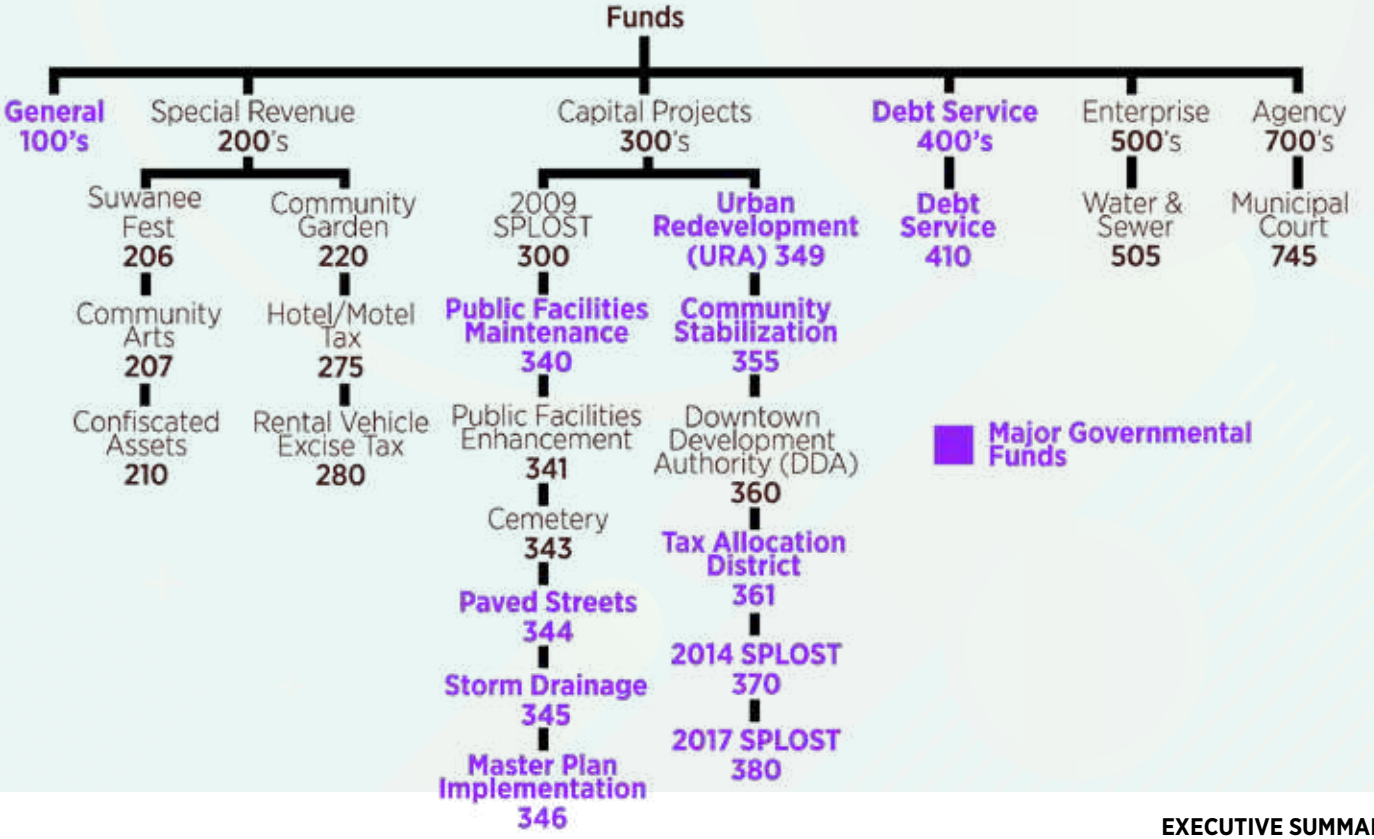
FUNDS

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

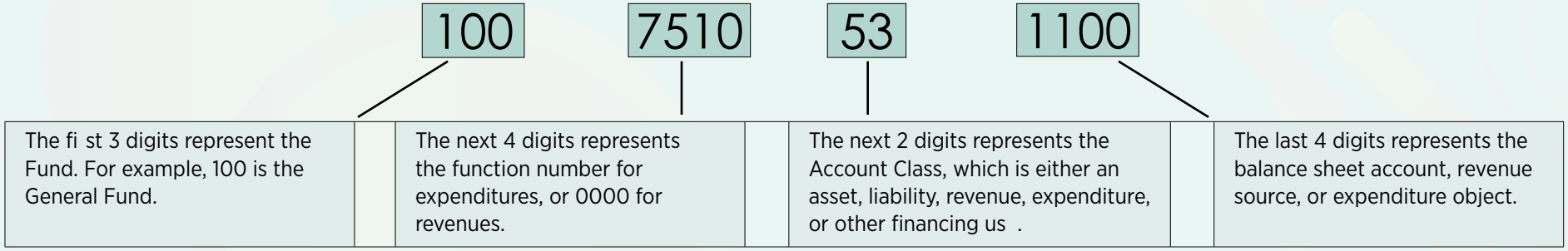
The General Fund is the City's primary operating fund and accounts for basic governmental services. It accounts for all the financial activity of the general government, except for those required to be accounted in another fund.

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

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



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.



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	✓					
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, for overseeing the day-to-day operations, and the function of the City Clerk.
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, capital assets, risk management, cash and investments, and budgets. This function also includes Human Resources.
	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.
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.
	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 & Identific tion	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 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET	AMOUNT OF CHANGE	% CHANGE
General Fund[1]	$ 13,233,931	$ 12,637,301	$ 16,755,140	$ 15,069,730	$ (1,685,410)	-10.1%
Special Revenue Funds:						
Suwanee Fest	172,996	134,177	160,000	160,000	-	0.0%
Community Arts[2]	143,825	32,725	1,056,000	740,000	(316,000)	-29.9%
Confiscated Assets	4,638	30,088	120,500	75,500	(45,000)	-37.3%
Community Garden	6,651	11,100	16,000	13,000	(3,000)	-18.7%
Hotel/Motel Tax	638,025	536,198	498,450	482,500	(15,950)	-3.2%
Rental Vehicle Excise Tax[3]	-	64,907	75,000	50,000	(25,000)	-33.3%
Debt Service	2,675,104	2,674,697	2,677,710	2,676,690	(1,020)	-0.1%
Enterprise	116,184	161,820	467,400	530,900	63,500	13.6%

(1) FY 2021 budget includes the ingtergovernmental revenues the City received from the Cares Act, $2,747,060.

(2) The FY 2021 and FY 2022 Community Arts budget includes a public capital campaign for an iconic public art piece at the new Town Center on Main Park.

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

GOVERNMENTAL & PROPRIETARY FUND TYPES COMBINING STATEMENT

	FY 2019 ACTUAL			FY 2020 ACTUAL		
	Governmental	Proprietary	Total	Governmental	Proprietary	Total
Revenues						
Property Taxes	$ 6,843,698	$	$ 6,843,698	$ 7,470,052	$	$ 7,470,052
Franchise Taxes	1,790,469		1,790,469	1,847,505		1,847,505
Alcoholic Beverage Taxes	808,436		808,436	827,969		827,969
Business Taxes	2,344,213		2,344,213	2,289,848		2,289,848
Hotel/Motel Taxes	647,813		647,813	511,232		511,232
Other Taxes	68,441		68,441	89,579		89,579
Licenses and Permits	591,968		591,968	1,260,526		1,260,526
Intergovernmental Grants	633,949		633,949	751,115		751,115
Charge for Services	205,382	$ 135,767	341,150	132,416	$ 172,448	304,864
Court Fines	1,406,567		1,406,567	1,078,668		1,078,668
Investment Income	96,806	12,065	108,871	107,656	10,183	117,839
Donations	238,084		238,084	224,993		224,993
Miscellaneous Revenues	122,988		122,988	25,416		25,416
TOTAL REVENUES	**15,798,814**	**147,832**	**15,946,646**	**16,616,975**	**182,631**	**16,799,606**
Expenditures/Expenses and Other Uses:						
Council & Chief Executive	584,113		584,113	584,830		584,830
Administrative Services	285,905		285,905	284,973		284,973
Business Services	882,254		882,254	844,090		844,090
Economic Development	1,685,578		1,685,578	1,435,885		1,435,885
Financial Services	608,850		608,850	603,509		603,509
Parks & Public Works	2,733,465	116,184	2,849,649	2,901,045	161,820	3,062,865
Planning	878,498		878,498	860,289		860,289
Police	5,088,773		5,088,773	5,124,390		5,124,390
Non-Departmental	499,359		499,359	503,685		503,685
Debt Service	2,675,104		2,675,104	2,674,697		2,674,697
TOTAL EXPENDITURES/EXPENSES & OTHER USES	**15,921,899**	**116,184**	**16,038,083**	**15,817,393**	**161,820**	**15,979,213**
EXCESS (deficien y) **OF REVENUES OVER** (under) **EXPENDITURES**	**(123,085)**	**31,648**	**(91,437)**	**799,582**	**20,811**	**820,393**
Other Financing Sources (Uses)						
Sale of Capital Asset	9,268		9,268	8,329		8,329
Transfers In	789,271	120,000	909,271	949,064		949,064
Transfers Out	(953,267)		(953,267)	(303,800)		(303,800)
TOTAL OTHER FINANCING SOURCES	**(154,728)**	**120,000**	**(34,728)**	**653,593**	**-**	**653,593**
Net change in fund balance/net position	(277,813)	151,648	(126,165)	1,453,175	20,811	1,473,986
Fund Balances/Net Position, beginning of year	**9,049,577**	**3,461,297**	**12,510,874**	**8,771,764**	**3,612,945**	**12,384,709**
Fund Balances/Net Position, end of year	**$ 8,771,764**	**$ 3,612,945**	**$ 12,510,709**	**$ 10,224,939**	**$ 3,633,756**	**$ 13,858,695**

***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 252.*

** Chart spans two pages*

GOVERNMENTAL & PROPRIETARY FUND TYPES COMBINING STATEMENT

	FY 2021 BUDGET			FY 2022 BUDGET		
	Governmental	Proprietary	Total	Governmental	Proprietary	Total
Revenues						
Property Taxes	$ 7,547,270		$ 7,547,270	$ 8,708,720		$ 8,708,720
Franchise Taxes	1,768,670		1,768,670	1,806,400		1,806,400
Alcoholic Beverage Taxes	775,000		775,000	880,600		880,600
Business Taxes	1,788,360		1,788,360	2,612,300		2,612,300
Hotel/Motel Taxes	498,200		498,200	482,240		482,240
Other Taxes	83,400		83,400	76,000		76,000
Licenses and Permits	461,780		461,780	716,000		716,000
Intergovernmental Grants	3,543,010		3,543,010	557,000		557,000
Charge for Services	90,680	$ 132,000	222,680	156,500	$ 132,000	288,500
Court Fines	970,000		970,000	1,425,000		1,425,000
Investment Income	36,250	5,000	41,250	61,760	5,000	66,760
Donations	1,237,000		1,237,000	908,000		908,000
Miscellaneous Revenues	40,000		40,000	40,000		40,000
TOTAL REVENUES	**18,839,620**	**137,000**	**18,976,620**	**18,430,520**	**137,000**	**18,567,620**
Expenditures/Expenses and Other Uses:						
Council & Chief Executive	623,260		623,260	679,890		679,890
Administrative Services	203,830		203,830			
Business Services						
Economic Development	2,602,810		2,602,810	2,606,270		2,606,270
Financial Services	1,672,280		1,672,280	1,795,560		1,795,560
Parks & Public Works	4,107,950	467,400	4,575,350	3,753,460	530,900	4,284,360
Planning	904,840		904,840	1,018,440		1,018,440
Police	5,571,400		5,571,400	5,739,510		5,739,010
Non-Departmental	625,550		625,550	626,600		626,600
Debt Service	2,677,710		2,677,710	2,676,690		2,676,690
TOTAL EXPENDITURES/EXPENSES & OTHER USES	**18,989,630**	**467,400**	**19,457,030**	**18,896,420**	**530,900**	**19,427,320**
EXCESS (deficien y) OF REVENUES OVER (under) EXPENDITURES	**(150,010)**	**(330,400)**	**(480,410)**	**(465,900)**	**(393,900)**	**(859,700)**
Other Financing Sources (Uses)						
Sale of Capital Asset	10,000		10,000	13,000		13,000
Transfers In	1,036,700	330,400	1,367,100	823,900	393,900	1,217,800
Transfers Out	(2,369,170)		(2,369,170)	(371,000)		(371,000)
TOTAL OTHER FINANCING SOURCES	**(1,322,470)**	**330,400**	**(992,070)**	**465,900**	**393,900**	**859,800**
Net change in fund balance/net position	(1,472,480)		(1,472,480)			
Fund Balances/Net Position, beginning of year	**10,224,939**	**3,633,756**	**13,858,695**	**8,752,459**	**3,633,756**	**12,386,215**
Fund Balances/Net Position, end of year	**$ 8,752,459** (1)	**$ 3,633,756**	**$ 12,386,215**	**$ 8,752,459**	**$ 3,633,756**	**$ 12,386,215**

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

***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 253.*

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**(1)	**$ 175,017**	**$ 588,137**	**$ 8,771,764**

(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.

**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 253.*

GOVERNMENTAL FUND TYPES COMBINING STATEMENT

FY 2020 Actual	GENERAL	DEBT SERVICE	OTHER GOVENMENTAL FUNDS	TOTAL GOVERNMENTAL FUNDS
Revenues				
Property Taxes	$ 5,510,867	$ 1,959,185		$ 7,470,052
Franchise Taxes	1,847,505			1,847,505
Alcoholic Beverage Taxes	827,969			827,969
Business Taxes	2,289,848			2,289,848
Hotel/Motel Taxes			$ 511,232	511,232
Other Taxes	16,783		72,796	89,579
Licenses and Permits	1,260,526			1,260,526
Intergovernmental Revenues	751,115			751,115
Charge for Services	132,416			132,416
Court Fines	1,008,573		70,095	1,078,668
Investment Income	105,549	639	1,468	107,656
Donations			224,993	224,993
Miscellaneous Revenues	25,416			25,416
TOTAL REVENUES	**13,776,567**	**1,959,824**	**880,584**	**16,616,975**
Expenditures				
Council & Chief Executive	584,830			584,830
Administrative Services	284,973			284,973
Business Services	844,090			844,090
Economic Development	811,942		623,943	1,435,885
Financial Services	603,509			603,509
Parks & Public Works	2,889,945		11,100	2,901,045
Planning	860,289			860,289
Police	5,094,302		30,088	5,124,390
Non-Departmental	503,685			503,685
Debt Service		2,674,697		2,674,697
TOTAL EXPENDITURES	**12,477,565**	**2,674,697**	**665,131**	**15,817,393**
EXCESS (deficiency) OF REVENUES OVER (under) EXPENDITURES	**1,299,002**	**(714,873)**	**215,453**	**799,582**
Other Financing Sources (Uses)				
Sale of Capital Asset			8,329	8,329
Transfers In	144,064	800,000	5,000	949,064
Transfers Out	(159,736)		(144,064)	(303,800)
TOTAL OTHER FINANCING SOURCES	**(15,672)**	**800,000**	**(130,735)**	**653,593**
Net change in Fund Balance	1,283,330	85,127	84,718	1,453,175
FUND BALANCE, BEGINNING OF YEAR	**8,008,610**	**175,017**	**588,137**	**8,771,764**
FUND BALANCE, END OF YEAR	**$ 9,291,940**	**$ 260,144**	**$ 672,855**	**$ 10,224,939**

**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 253.*

FY 2021 Budget	GENERAL	DEBT SERVICE	OTHER GOVENMENTAL FUNDS	TOTAL GOVERNMENTAL FUNDS
Revenues				
Property Taxes	$ 5,761,060	$ 1,786,210		$ 7,547,270
Franchise Taxes	1,768,670			1,768,670
Alcoholic Beverage Taxes	775,000			775,000
Business Taxes	1,788,360			1,788,360
Hotel/Motel Taxes			$ 498,200	498,200
Other Taxes	18,400		65,000	83,400
Licenses and Permits	461,780			461,780
Intergovernmental Revenues	3,543,010			3,543,010
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	**15,131,960**	**1,786,710**	**1,920,950**	**18,839,620**
Expenditures				
Council & Chief Executive	623,260			623,260
Administrative Services	203,830			203,830
Economic Development	954,060		1,648,750	2,602,810
Financial Services	1,672,280			1,672,280
Parks & Public Works	4,091,950		16,000	4,107,950
Planning	904,840			904,840
Police	5,450,900		120,500	5,571,400
Non-Departmental	625,550			625,550
Debt Service		2,677,710		2,677,710
TOTAL EXPENDITURES	**14,526,670**	**2,677,710**	**1,785,250**	**18,989,630**
EXCESS (deficiency) OF REVENUES OVER (under) EXPENDITURES	**605,290**	**(891,000)**	**135,700**	**(150,010)**
Other Financing Sources (Uses)				
Sale of Capital Asset	10,000			10,000
Transfers In	140,700	891,000	5,000	1,036,700
Transfers Out	(2,228,470)		(140,700)	(2,369,170)
TOTAL OTHER FINANCING SOURCES	**(2,077,770)**	**891,000**	**(135,700)**	**(1,322,470)**
Net change in fund balance	(1,472,480)	-	-	(1,472,480)
FUND BALANCE, BEGINNING OF YEAR	**9,291,940**	**260,144**	**672,855**	**10,224,939**
FUND BALANCE, END OF YEAR	**$ 7,819,460**	**$ 260,144**	**$ 672,855**	**$ 8,752,459**

**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 253.*

GOVERNMENTAL FUND TYPES COMBINING STATEMENT

FY 2022 Budget	GENERAL	DEBT SERVICE	OTHER GOVENMENTAL FUNDS	TOTAL GOVERNMENTAL FUNDS
Revenues				
Property Taxes	$ 6,715,600	$ 1,993,120		$ 8,708,720
Franchise Taxes	1,806,400			1,806,400
Alcoholic Beverage Taxes	880,600			880,600
Business Taxes	2,612,300			2,612,300
Hotel/Motel Taxes			$ 482,240	482,240
Other Taxes	26,000		50,000	76,000
Licenses and Permits	716,000			716,000
Intergovernmental Revenues	557,000			557,000
Charge for Services	156,500			156,500
Court Fines	1,350,000		75,000	1,425,000
Investment Income	60,000	1,000	760	61,760
Donations			908,000	908,000
Miscellaneous Revenues	40,000			40,000
TOTAL REVENUES	**14,920,400**	**1,994,120**	**1,516,000**	**18,430,520**
Expenditures				
Council & Chief Executive	679,890			679,890
Economic Development	1,309,770		1,296,500	2,606,270
Financial Services	1,795,560			1,795,560
Parks & Public Works	3,740,460		13,000	3,753,460
Planning	1,018,440			1,018,440
Police	5,664,010		75,500	5,739,510
Non-Departmental	626,600			626,600
Debt Service		2,676,690		2,676,690
TOTAL EXPENDITURES	**14,834,730**	**2,676,690**	**1,385,000**	**18,896,420**
EXCESS (deficiency) OF REVENUES OVER (under) EXPENDITURES	**85,670**	**(682,570)**	**131,000**	**(465,900)**
Other Financing Sources (Uses)				
Sale of Capital Asset	13,000			13,000
Transfers In	136,330	682,570	5,000	823,900
Transfers Out	(235,000)		(136,000)	(371,000)
TOTAL OTHER FINANCING SOURCES	**(85,670)**	**682,570**	**(131,000)**	**465,900**
Net change in fund balance				
FUND BALANCE, BEGINNING OF YEAR	**7,819,460**	**260,144**	**672,855**	**8,752,459**
FUND BALANCE, END OF YEAR	**$ 7,819,460**	**$ 260,144**	**$ 672,855**	**$ 8,752,459**

**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 253.*

Governmental Funds

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Revenues				
Property Taxes	$ 6,843,698	$ 7,470,052	$ 7,547,270	$ 8,708,720
Franchise Taxes	1,790,469	1,847,505	1,768,670	1,806,400
Alcoholic Beverage Taxes	808,436	827,969	775,000	880,600
Business Taxes	2,344,213	2,289,848	1,788,360	2,612,300
Hotel/Motel Taxes	647,813	511,232	498,200	482,240
Other Taxes	68,441	89,579	83,400	76,000
Licenses and Permits	591,968	1,260,526	461,780	716,000
Intergovernmental Grants	633,949	751,115	3,543,010	557,000
Charge for Services	205,382	132,416	90,680	156,500
Court Fines	1,406,567	1,078,668	970,000	1,425,000
Investment Income	96,806	107,656	36,250	61,760
Donations	238,084	224,993	1,237,000	908,000
Miscellaneous Revenues	122,988	25,416	40,000	40,000
TOTAL REVENUES	**15,798,814**	**16,616,975**	**18,839,620**	**18,430,520**
Expenditures				
Council & Chief Executive	584,113	584,830	623,260	679,890
Administrative Services	285,905	294,973	203,830	
Business Services	882,254	844,090		
Economic Development	1,685,578	1,435,885	2,602,810	2,606,270
Financial Services	608,850	603,509	1,672,280	1,795,560
Parks & Public Works	2,733,465	2,901,045	4,107,950	3,753,460
Planning	878,498	860,289	904,840	1,018,440
Police	5,088,773	5,124,390	5,571,400	5,739,510
Non-Departmental	499,359	503,685	625,550	626,600
Debt Service	2,675,104	2,674,697	2,677,710	2,676,690
TOTAL EXPENDITURES	**15,921,899**	**15,817,393**	**18,989,630**	**18,896,420**
Excess (deficiency) of revenues over (under) expenditures	**(123,085)**	**799,582**	**(150,010)**	**(465,900)**
Other Financing Sources (Uses)				
Sale of capital asset	9,268	8,329	10,000	13,000
Transfers in	789,271	949,064	1,036,700	823,900
Transfers out	(953,267)	(303,800)	(2,369,170)	(371,000)
TOTAL OTHER FINANCING SOURCES	**(154,728)**	**653,593**	**(1,322,470)**	**465,900**
Net change in fund balance	(277,813)	1,453,175	(1,472,480)	
Fund Balances, beginning of year	**9,049,577**	**8,771,764**	**10,224,939**	**8,752,459**
Fund Balances, end of year	**$ 8,771,764**	**$ 10,224,939**	**$ 8,752,459**	**$ 8,752,459**

General Fund

Revenues	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 (1) BUDGET	FY 2022 BUDGET
Property Taxes	$ 4,939,667	$ 5,510,867	$ 5,761,060	$ 6,715,600
Franchise Taxes	1,790,469	1,847,505	1,768,670	1,806,400
Alcoholic Beverage Taxes	808,436	827,969	775,000	880,600
Business Taxes	2,344,213	2,289,848	1,788,360	2,612,300
Other Taxes	30,290	16,783	18,400	26,000
Licenses and Permits	591,968	1,260,526	461,780	716,000
Intergovernmental Grants	633,949	751,115	3,543,010	557,000
Charge for Services	205,382	132,416	90,680	156,500
Court Fines	1,387,121	1,008,573	850,000	1,350,000
Investment Income	93,926	105,549	35,000	60,000
Donations	16,362	-	-	-
Miscellaneous Revenues	122,988	25,416	40,000	40,000
TOTAL REVENUES	**12,964,771**	**13,776,567**	**15,131,960**	**14,920,400**
Expenditures				
Council & Chief Executive	584,113	584,830	623,260	679,890
Administrative Services	285,905	284,973	203,830	-
Business Services	882,254	844,090	-	-
Economic Development	915,003	811,942	954,060	1,309,770
Financial Services	608,850	603,509	1,672,280	1,795,560
Parks & Public Works	2,726,814	2,889,945	4,091,950	3,740,460
Planning	878,498	860,289	904,840	1,018,440
Police	5,084,135	5,094,302	5,450,900	5,664,010
Non-Departmental	499,359	503,685	625,550	626,600
TOTAL EXPENDITURES	**12,464,931**	**12,477,565**	**14,526,670**	**14,834,730**
Excess (deficiency) of revenues over (under) expenditures	**499,840**	**1,299,002**	**605,290**	**85,670**
Other Financing Sources (Uses)				
Sale of capital asset	7,185	-	10,000	13,000
Transfer in	184,271	144,064	140,700	136,330
Transfers out	(768,996)	(159,736)	(2,228,470)	(235,000)
TOTAL OTHER FINANCING SOURCES	**(577,540)**	**(15,672)**	**(2,077,770)**	**(85,670)**
Net change in fund balance	(77,700)	1,283,330	(1,472,480)	-
Fund Balances, beginning of year	**8,086,310**	**8,008,610**	**9,291,940**	**7,819,460**
Fund Balances, end of year	**$ 8,008,610**	**$ 9,291,940**	**$ 7,819,460**	**$ 7,819,460**

(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 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Property Taxes	$ 1,904,031	$ 1,959,185	$ 1,786,210	$ 1,993,120
Investment Income	1,992	639	500	1,000
TOTAL REVENUES	**1,906,023**	**1,959,824**	**1,786,710**	**1,994,120**
Expenditures				
Debt Service-Principal	1,512,000	1,542,000	1,572,000	1,602,000
Debt Service-Interest	1,162,354	1,132,217	1,104,960	1,073,940
Fiscal Agent's Fees	750	750	750	750
TOTAL EXPENDITURES	**2,675,104**	**2,674,697**	**2,677,710**	**2,676,690**
Excess (deficiency) of revenues over (under) expenditures	**(769,081)**	**(714,873)**	**(891,000)**	**(682,570)**
Other Financing Sources (Uses)				
Transfer In	600,000	800,000	891,000	682,570
TOTAL OTHER FINANCING SOURCES	**600,000**	**800,000**	**891,000**	**682,570**
Net change in fund balance	(169,081)	85,127	-	-
Fund Balances, beginning of year	**344,098**	**175,017**	**260,144**	**260,144**
Fund Balances, end of year	**$ 175,017**	**$ 260,144**	**$ 260,144**	**$ 260,144**

Non-Major Funds

Revenues	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Hotel/Motel Taxes	$ 647,813	$ 511,232	$ 498,200	$ 482,240
Other Taxes	38,151	72,796	65,000	50,000
Court Fines	19,446	70,095	120,000	75,000
Investment Income	888	1,468	750	760
Donations	221,722	224,993	1,237,000	908,000
TOTAL REVENUES	**928,020**	**880,584**	**1,920,950**	**1,516,000**
Expenditures				
Economic Development	770,575	623,943	1,648,750	1,296,500
Parks & Public Works	6,651	11,100	16,000	13,000
Police	4,638	30,088	120,500	75,500
TOTAL EXPENDITURES	**781,864**	**665,131**	**1,785,250**	**1,385,000**
Excess (deficiency) of revenues over (under) expenditures	**146,156**	**215,453**	**135,700**	**131,000**
Other Financing Sources (Uses)				
Sale of Capital Asset	2,083	8,329	-	-
Transfer in	5,000	5,000	5,000	5,000
Transfer out	(184,271)	(144,064)	(140,700)	(136,000)
TOTAL OTHER FINANCING SOURCES	**(177,188)**	**(130,735)**	**(135,700)**	**(131,000)**
Net change in fund balance	(31,032)	84,718	-	-
Fund Balances, beginning of year	**619,169**	**588,137**	**672,855**	**672,855**
Fund Balances, end of year	**$ 588,137**	**$ 672,855**	**$ 672,855**	**$ 672,855**

Proprietary Fund

Revenues	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Water and Sewer Charges	$ 135,768	$ 172,448	$ 132,000	$ 132,000
Investment Income	12,065	10,183	5,000	5,000
TOTAL REVENUES	**147,833**	**182,631**	**137,000**	**137,000**
Expenditures				
Administration	10,109	10,643	14,700	14,700
Supply	10,186	12,398	16,700	16,700
Distribution	95,889	138,779	122,000	122,000
System Improvements	-	-	314,000	377,500
TOTAL EXPENSES	**116,184**	**161,820**	**467,400**	**530,900**
Excess (deficien y) of revenues over (under) expenditures	31,649	20,811	(330,400)	(393,900)
Other Financing Sources (Uses)				
Transfers in	120,000	-	330,400	393,900
TOTAL OTHER FINANCING SOURCES	**120,000**	**-**	**330,400**	**393,900**
Net change	151,649	20,811	-	-
Total Net Position, beginning of year	**3,461,297**	**3,612,945**	**3,633,756**	**3,633,756**
Total Net Position, end of year	**$ 3,612,945**	**$ 3,633,756**	**$ 3,633,756**	**$ 3,633,756**


CITY HALL

APPROPRIATIONS RESOLUTION

A resolution to adopt the fiscal year 2021-2022 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 ear 2021-2022 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 2021-2022; 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 ear 2021-2022; 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 22nd day of June 2021.

General Fund

REVENUES AND OTHER SOURCES		
Property Taxes	$	6,715,600
Franchise Taxes		1,806,400
Alcoholic Beverage Taxes		880,600
Business Taxes		2,612,300
Other Taxes Penalties		26,000
Licenses & Permits		716,000
Intergovernmental Revenues		557,000
Charge for Services		156,500
Fines & Forfeitures		1,350,000
Investment Income		60,000
Miscellaneous Revenue		40,000
Other Financing Sources		149,330
TOTAL REVENUES AND OTHER SOURCES	**$**	**15,069,730**
EXPENDITURES AND OTHER USES		
Council & Chief Executive	$	679,890
Economic Development		1,309,770
Financial Services		1,795,560
Parks & Public Works		3,740,460
Planning		1,018,440
Police		5,664,010
Non-Departmental		626,600
Transfers-Capital		235,00
TOTAL EXPENDITURES AND OTHER USES	**$**	**15,069,730**
FUND BALANCE		
STABILIZATION ACCOUNT 4 MONTHS OF RESERVES COMMITTED	**$**	**5,023,243**

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	$	740,000
TOTAL REVENUES AND OTHER SOURCES	**$**	**740,000**
Expenditures and Other Uses		
Culture and Recreation	$	740,000
TOTAL EXPENDITURES AND OTHER USES	**$**	**740,000**

CONFISCATED ASSETS FUND		
Revenues and Other Sources		
Fines and Forfeitures	$	75,000
Investment Income		500
TOTAL REVENUES AND OTHER SOURCES	**$**	**75,500**
Expenditures and Other Uses		
Patrol	$	75,000
TOTAL EXPENDITURES AND OTHER USES	**$**	**75,500**

COMMUNITY GARDEN		
Revenues and Other Sources		
Contributions and Donations	$	8,000
Other Financing Sources		5,000
TOTAL REVENUES AND OTHER SOURCES	**$**	**13,000**
Expenditures and Other Uses		
Culture and Recreation	$	13,000
TOTAL EXPENDITURES AND OTHER USES	**$**	**13,000**

HOTEL/MOTEL TAX FUND		
Revenues and Other Sources		
Selective Sales and Use Taxes	$	482,240
Investment Income		260
TOTAL REVENUES AND OTHER SOURCES	**$**	**482,500**
Expenditures and Other Uses		
Tourism	$	482,500
TOTAL EXPENDITURES AND OTHER USES	**$**	**482,500**

RENTAL VEHICLE EXCISE TAX FUND		
Revenues and Other Sources		
Selective Sales and Use Taxes	$	50,000
TOTAL REVENUES AND OTHER SOURCES	**$**	**50,000**
Expenditures and Other Uses		
Tourism	$	50,000
TOTAL EXPENDITURES AND OTHER USES	**$**	**50,000**

Capital Project Funds

2009 SPLOST Fund (Project Basis)		
Revenues	$	243,550
Expenditures	$	243,550
Public Facilities Maintenance Fund (Project Basis)		
Revenues	$	785,000
Expenditures	$	785,000
Public Facilities Enhancement Fund (Project Basis)		
Revenues	$	758,000
Expenditures	$	758,000
Cemetery Fund (Project Basis)		
Revenues	$	15,565
Expenditures	$	15,565
Paved Streets Fund (Project Basis)		
Revenues	$	599,550
Expenditures	$	559,550
Storm Drainage Fund (Project Basis)		
Revenues	$	655,150
Expenditures	$	655,150
Master Plan Implementation Fund (Project Basis)		
Revenues	$	1,483,580
Expenditures	$	1,483,580
Urban Redevelopment Fund (Project Basis)		
Revenues	$	14,733,590
Expenditures	$	14,733,590
Suwanee Tax Allocation District Fund (Project Basis)		
Revenues	$	600,000
Expenditures	$	600,000
2014 SPLOST Fund (Project Basis)		
Revenues	$	392,520
Expenditures	$	392,520
2017 SPLOST Fund (Project Basis)		
Revenues	$	11,093,520
Expenditures	$	11,093,520

Other Funds

DEBT SERVICE FUND		
Revenues and Other Sources		
General Property Taxes	$	1,993,120
Investment Income		1,000
Other Financing Sources		682,570
TOTAL REVENUES AND OTHER SOURCES	**$**	**2,676,690**
Expenditures and Other Uses		
Debt Service	$	2,676,690
TOTAL EXPENDITURES AND OTHER USES	**$**	**2,676,690**
WATER FUND		
Revenues		
Charges for Services	$	132,000
Investment Income		5,000
Other Financing Sources		393,900
TOTAL REVENUES	**$**	**530,900**
Expenses		
Water Administration	$	14,700
Supply		16,700
Distribution		122,000
System Improvements		377,500
TOTAL EXPENSES	**$**	**530,900**
MUNICIPAL COURT FUND		
Revenues and Other Sources		
Fines and Forfeitures	$	1,875,000
TOTAL REVENUES AND OTHER SOURCES	**$**	**1,875,000**
Expenditures and Other Uses		
Municipal Court	$	525,000
Other Financing Uses		1,350.000
TOTAL EXPENDITURES AND OTHER USES	**$**	**1,875,000**
COMPONENT UNIT		
Revenues and Other Sources		
Investment Income	$	1,000
Rental Income		467,300
Other Financing Sources		759,300
TOTAL REVENUES AND OTHER SOURCES	**$**	**1,227,600**
Expenditures and Other Uses		
Economic Development	$	1,227,600
TOTAL EXPENDITURES AND OTHER USES	**$**	**1,227,600**

CITY OF SUWANEE, GEORGIA
AUTHORIZED POSITIONS RESOLUTION

A RESOLUTION TO AUTHORIZE STAFF POSITIONS AND PAY & CLASSIFICATION SYSTEM ASSIGNMENTS FOR FISCAL YEAR 2021-2022.

WHEREAS, the City of Suwanee needs staff resources in order to adequately carry out the City's program of work during fiscal year 2021-2022 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 2021-2022; 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
City Clerk	22
Assistant to the City Manager	20
ECONOMIC DEVELOPMENT	
Assistant City Managerr	27
IT Systems Engineer	23
Events & Outreach Manager	21
Public Information Officer	21
Economic Development Manager	20
Communications Specialist	18
Events Coordinator	16
Special Projects Coordinator	14
Events Staff Pool	7

	SALARY GRADE
FINANCIAL ADMINISTRATION	
Financial Services Director	26
Business Services Division Director	22
Human Resources Division Director	22
Business Services Manager	20
Clerk of Court	20
Financial Planning & Reporting Manager	20
Budget Analyst	19
Senior Accounting Analyst	18
Deputy Court Clerk II	16
Special Projects Analyst	16
Administrative Assistant/Lead Bailiff	14
Bailiffs Pool	14
Human Resource Specialist	14
Business Services Specialist (3)	12
Deputy Court Clerk I	12
Chief Judge	Appointed
Associate Judge (3)	Appointed
Lead Prosecuting Attorney	Appointed
Prosecuting Attorney (3)	Appointed
PARKS & PUBLIC WORKS	
Public Works Director	26
City Engineer	22
Assistant to the Public Works Director	21
Public Works Superintendent	21
Environmental Manager	18
Field Services Manager	18
Special Projects Supervisor	18
Administrative Coordinator	14
Crew Leader (4)	13
Facilities Technician	13
Public Works Crew Member (14)	12
Public Works Crew Member (PT) (3)	12

	SALARY GRADE
PLANNING & INSPECTIONS	
Planning Director	**25**
Planning Division Director	**22**
Building Official	**21**
Senior Planner	**19**
Building Inspector	**16**
Development Inspector	**16**
Code Enforcement Officer (PT)	**16**
Development Coordinator	**14**
Inspections Assistant	**12**
Administrative Secretary	**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 22nd day of June 2021.

SUWANEE CITY COUNCIL,
A GEORGIA MUNICIPAL CORPORATION

SCHEDULE OF INTERFUND TRANSFERS

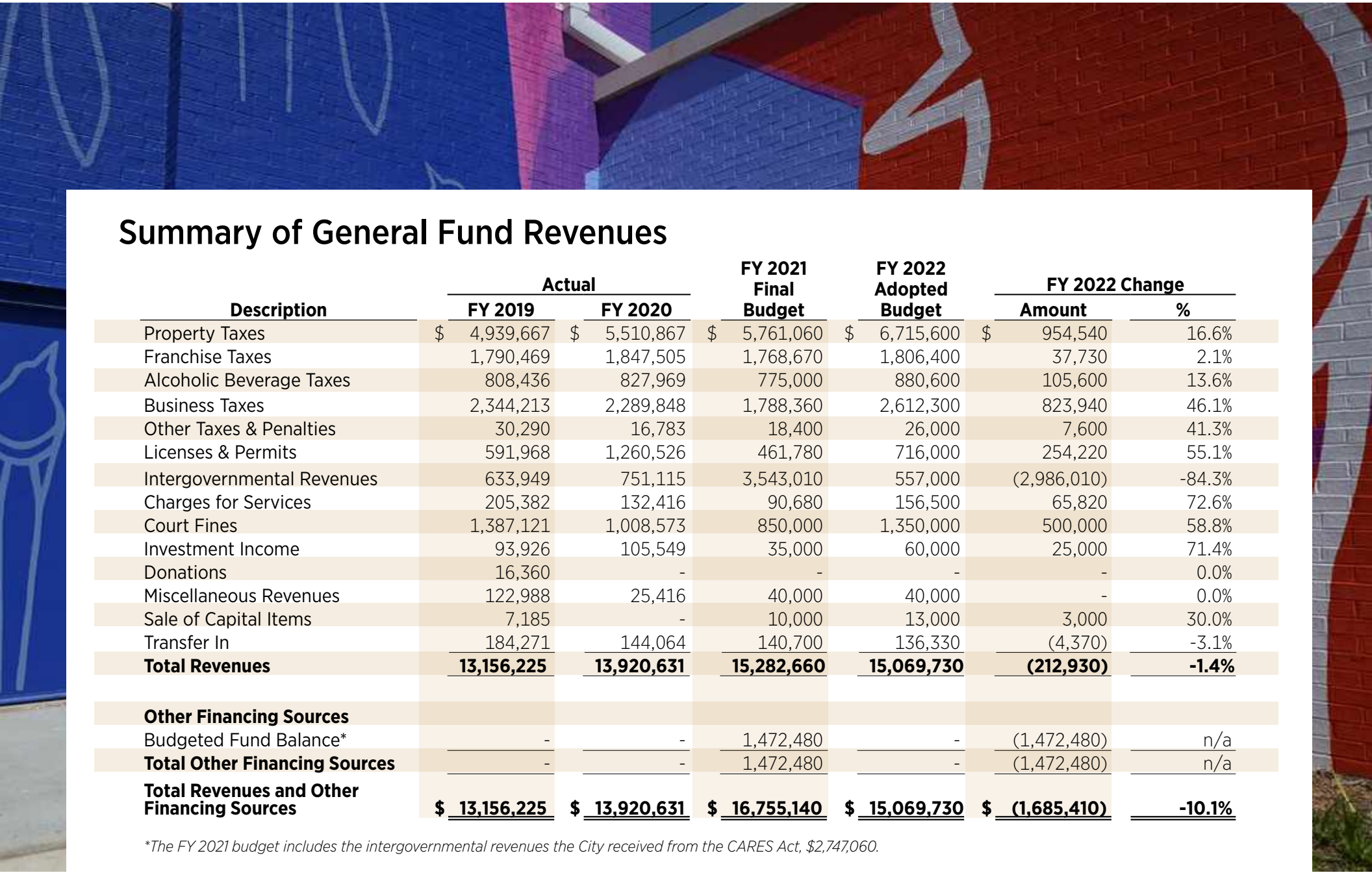
The composition of interfund transfers for the budget year ending June 30, 2022 is as follows:

FUND	TRANSFER IN	FUND	TRANSFER OUT	AMOUNT
100	General	745	Municipal Court	$ 1,350,000
100	General	275	Hotel/Motel	136,000
361	Tax Allocation District	100	General	200,000
220	Community Garden	100	General	5,000
				$ 1,691,000



GENERAL FUND

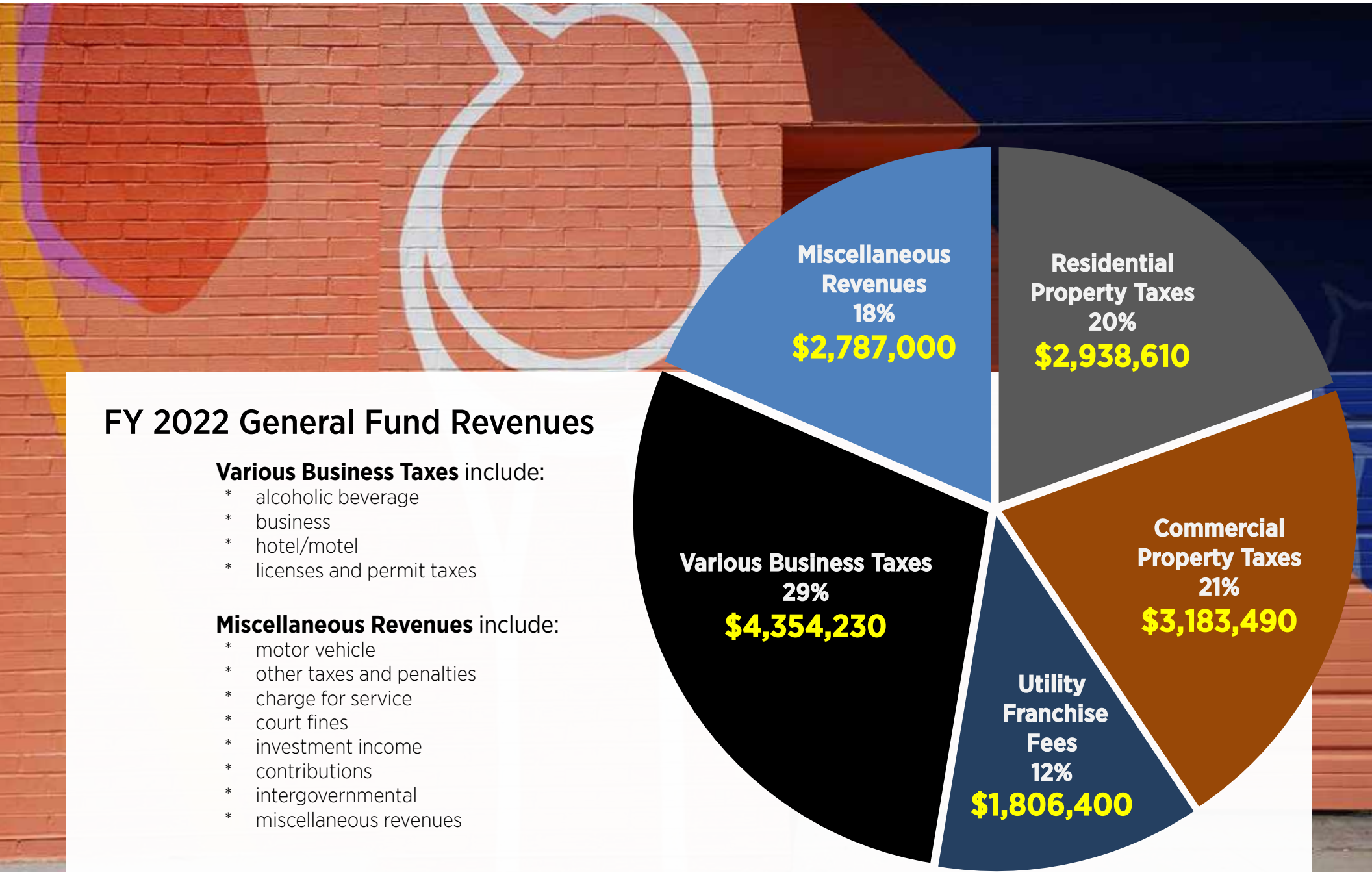
The General Fund is used to account for resources traditionally associated with government, which are not required legally or by sound financial management to be accounted for in a different fund.



Summary of General Fund Revenues

Description	Actual FY 2019	Actual FY 2020	FY 2021 Final Budget	FY 2022 Adopted Budget	FY 2022 Change Amount	FY 2022 Change %
Property Taxes	$ 4,939,667	$ 5,510,867	$ 5,761,060	$ 6,715,600	$ 954,540	16.6%
Franchise Taxes	1,790,469	1,847,505	1,768,670	1,806,400	37,730	2.1%
Alcoholic Beverage Taxes	808,436	827,969	775,000	880,600	105,600	13.6%
Business Taxes	2,344,213	2,289,848	1,788,360	2,612,300	823,940	46.1%
Other Taxes & Penalties	30,290	16,783	18,400	26,000	7,600	41.3%
Licenses & Permits	591,968	1,260,526	461,780	716,000	254,220	55.1%
Intergovernmental Revenues	633,949	751,115	3,543,010	557,000	(2,986,010)	-84.3%
Charges for Services	205,382	132,416	90,680	156,500	65,820	72.6%
Court Fines	1,387,121	1,008,573	850,000	1,350,000	500,000	58.8%
Investment Income	93,926	105,549	35,000	60,000	25,000	71.4%
Donations	16,360	-	-	-	-	0.0%
Miscellaneous Revenues	122,988	25,416	40,000	40,000	-	0.0%
Sale of Capital Items	7,185	-	10,000	13,000	3,000	30.0%
Transfer In	184,271	144,064	140,700	136,330	(4,370)	-3.1%
Total Revenues	**13,156,225**	**13,920,631**	**15,282,660**	**15,069,730**	**(212,930)**	**-1.4%**
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	**$ 13,156,225**	**$ 13,920,631**	**$ 16,755,140**	**$ 15,069,730**	**$ (1,685,410)**	**-10.1%**

**The FY 2021 budget includes the intergovernmental revenues the City received from the CARES Act, $2,747,060.*



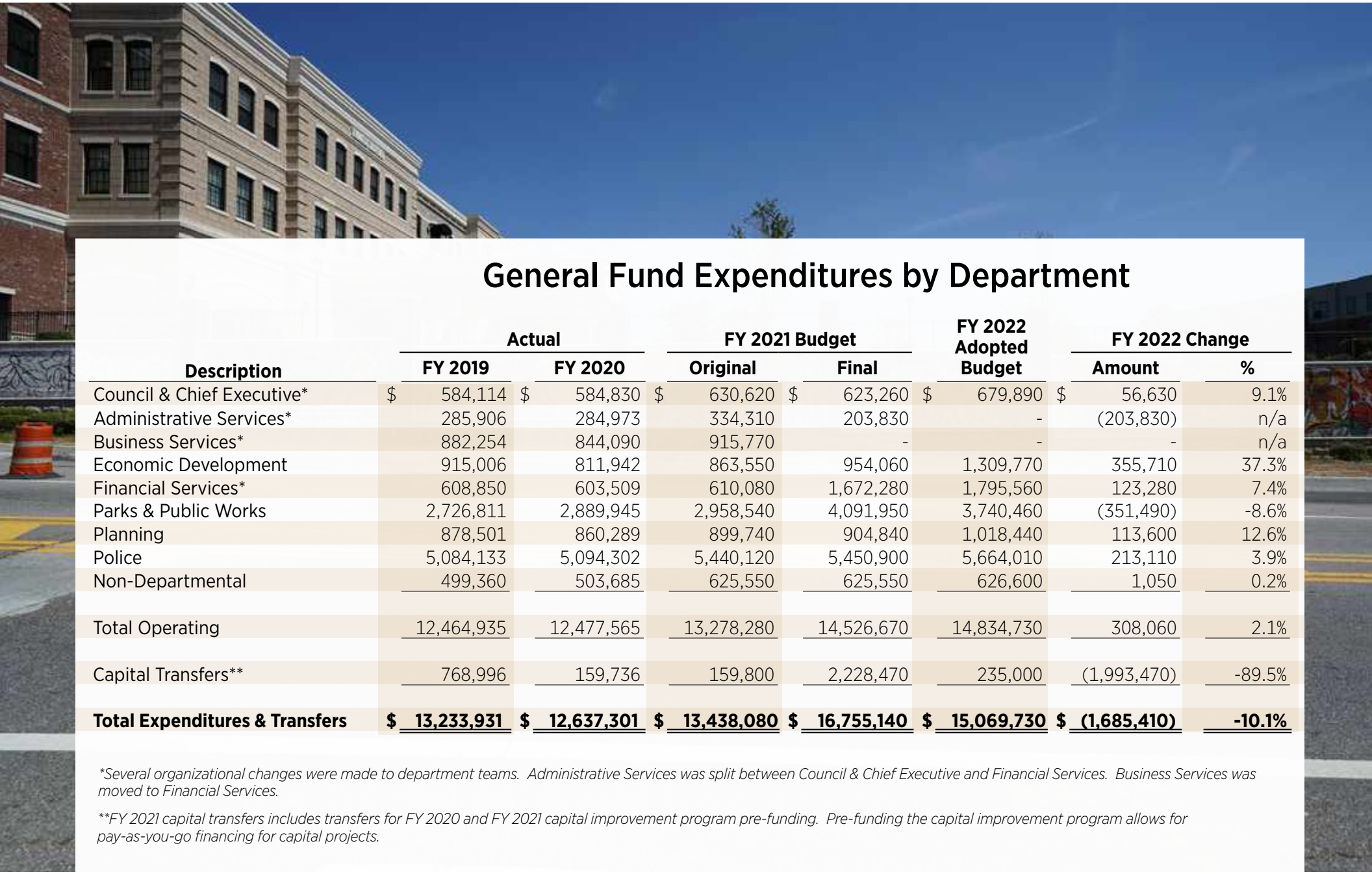
FY 2022 General Fund Revenues

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



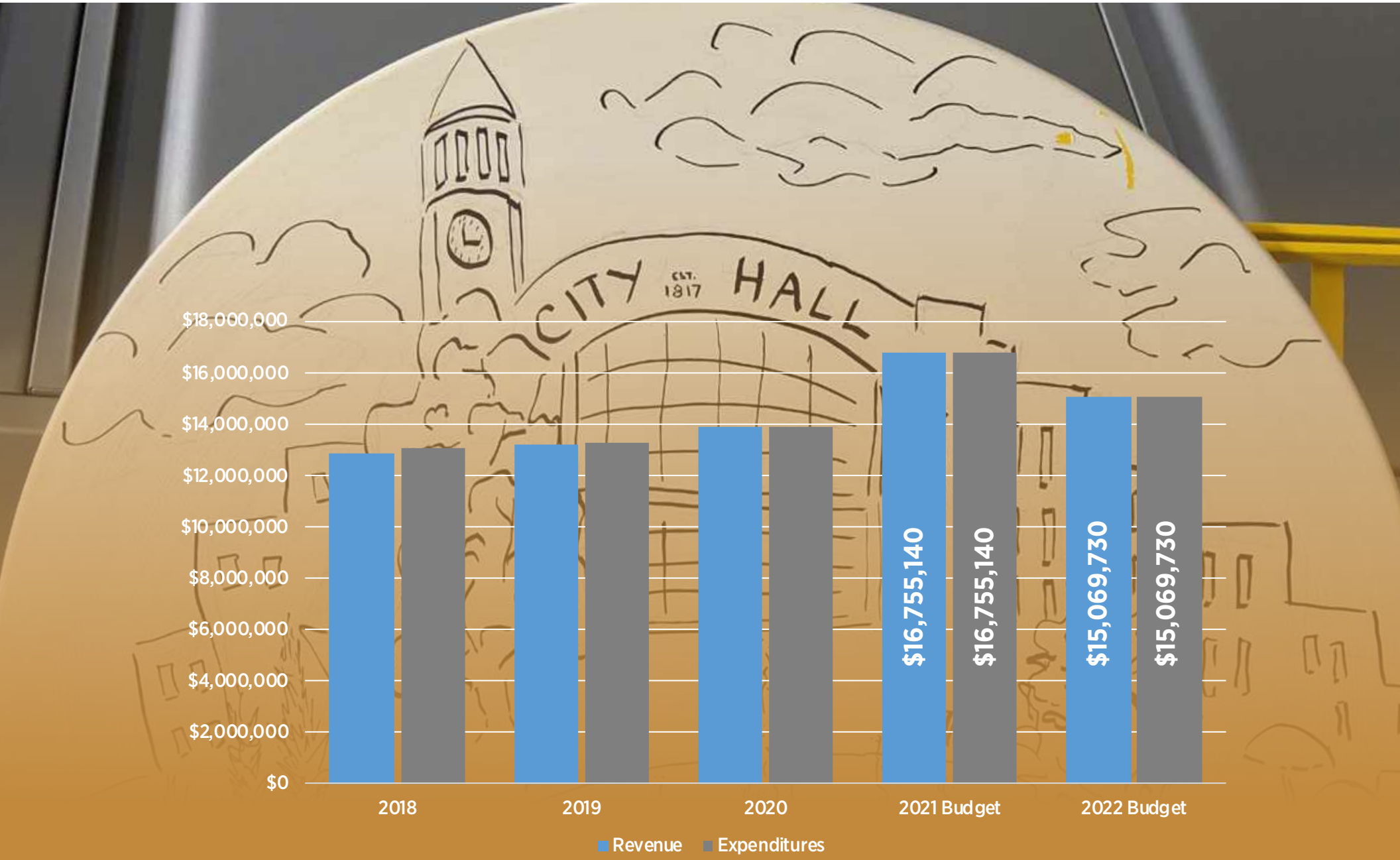
General Fund Expenditures by Department

Description	Actual FY 2019	Actual FY 2020	FY 2021 Budget Original	FY 2021 Budget Final	FY 2022 Adopted Budget	FY 2022 Change Amount	FY 2022 Change %
Council & Chief Executive*	$ 584,114	$ 584,830	$ 630,620	$ 623,260	$ 679,890	$ 56,630	9.1%
Administrative Services*	285,906	284,973	334,310	203,830	-	(203,830)	n/a
Business Services*	882,254	844,090	915,770	-	-	-	n/a
Economic Development	915,006	811,942	863,550	954,060	1,309,770	355,710	37.3%
Financial Services*	608,850	603,509	610,080	1,672,280	1,795,560	123,280	7.4%
Parks & Public Works	2,726,811	2,889,945	2,958,540	4,091,950	3,740,460	(351,490)	-8.6%
Planning	878,501	860,289	899,740	904,840	1,018,440	113,600	12.6%
Police	5,084,133	5,094,302	5,440,120	5,450,900	5,664,010	213,110	3.9%
Non-Departmental	499,360	503,685	625,550	625,550	626,600	1,050	0.2%
Total Operating	12,464,935	12,477,565	13,278,280	14,526,670	14,834,730	308,060	2.1%
Capital Transfers**	768,996	159,736	159,800	2,228,470	235,000	(1,993,470)	-89.5%
Total Expenditures & Transfers	**$ 13,233,931**	**$ 12,637,301**	**$ 13,438,080**	**$ 16,755,140**	**$ 15,069,730**	**$ (1,685,410)**	**-10.1%**

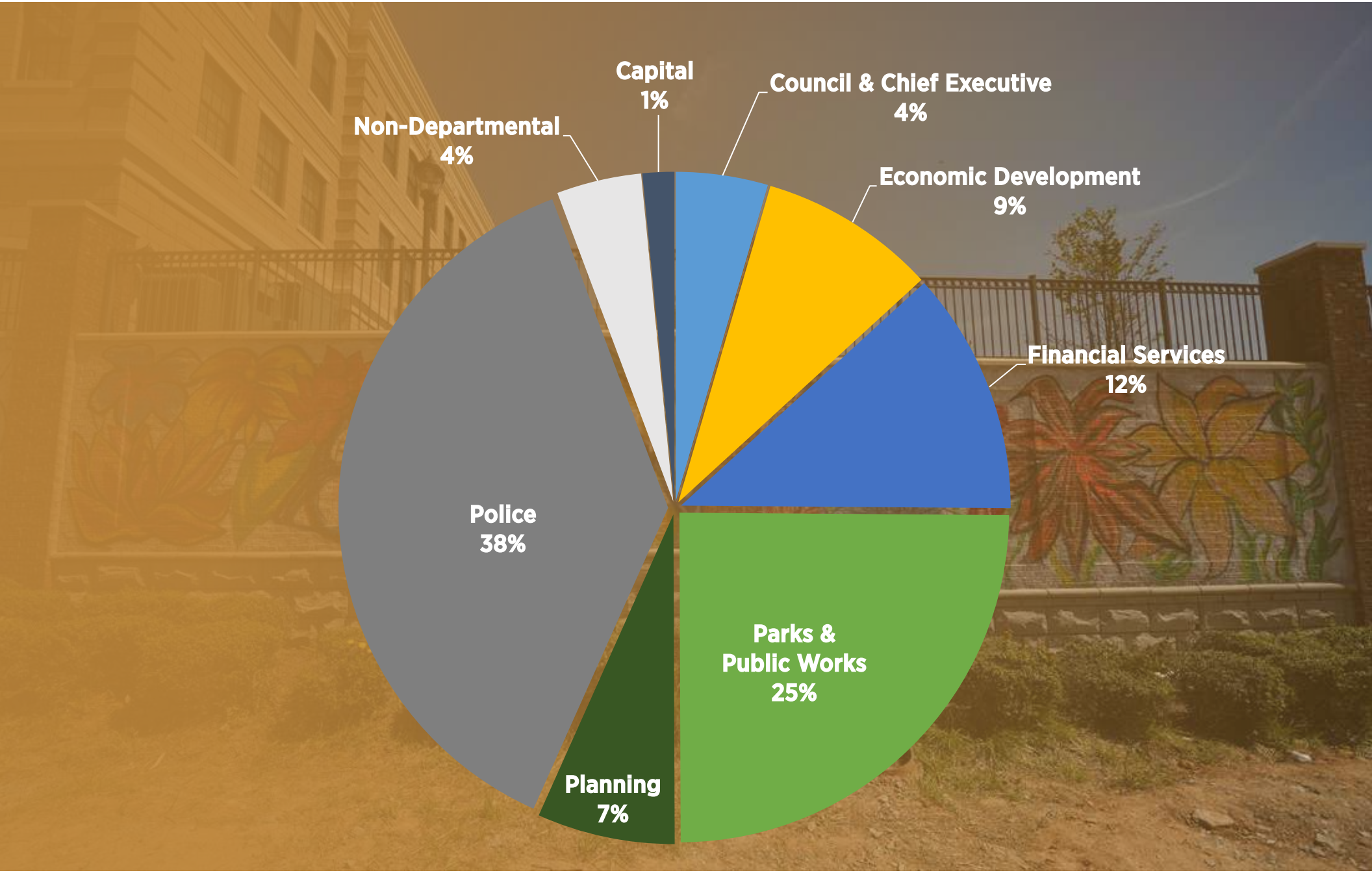
**Several organizational changes were made to department teams. Administrative Services was split between Council & Chief Executive and Financial Services. Business Services was moved to Financial Services.*

***FY 2021 capital transfers includes transfers for FY 2020 and FY 2021 capital improvement program pre-funding. Pre-funding the capital improvement program allows for pay-as-you-go financing for capital projects.*

Summary of Revenues and Expenditures by Year



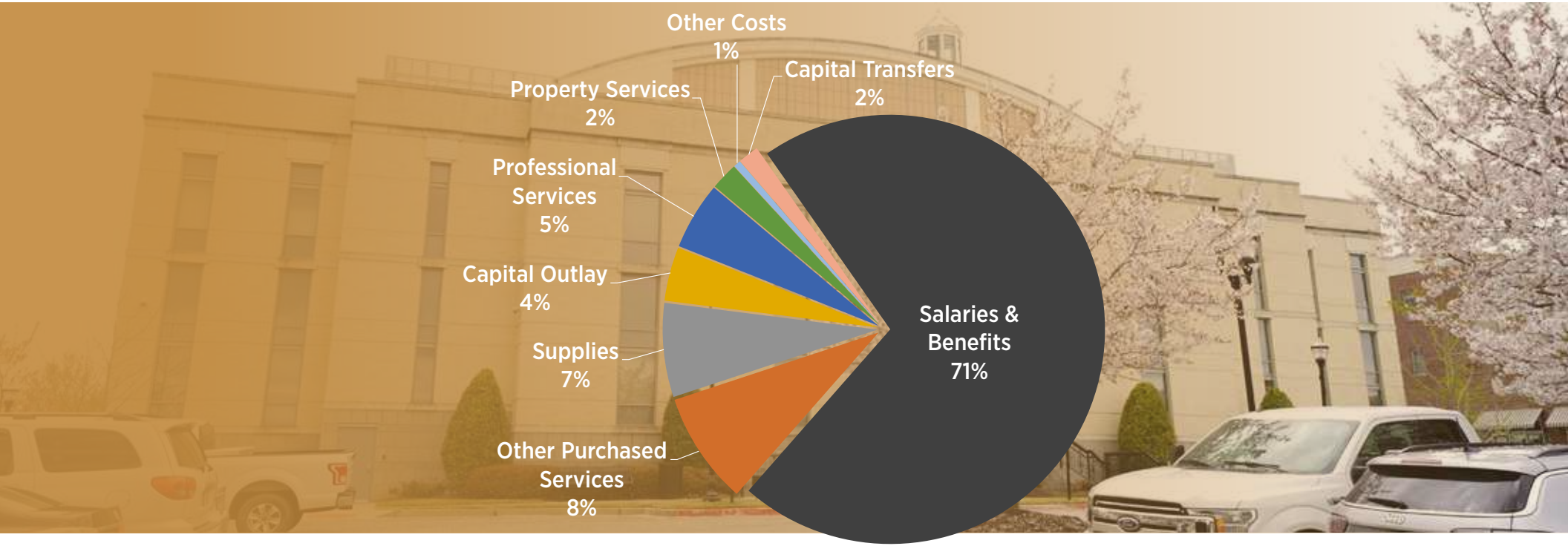
Department % of Budget



General Fund Expenditures by Category

Description	Actual FY 2019	Actual FY 2020	FY 2021 Budget Original	FY 2021 Budget Final	FY 2022 Adopted Budget	FY 2022 Change Amount	FY 2022 Change %
Salaries & Benefit	$ 8,903,593	$ 8,608,211	$ 9,618,880	$ 8,748,860	$ 10,727,970	$ 1,979,110	22.6%
Other Purchased Services	1,041,325	933,469	1,161,650	1,199,170	1,274,030	74,860	6.2%
Supplies	940,922	918,685	1,028,840	1,032,990	1,066,540	33,550	3.2%
Capital Outlay	646,694	378,211	371,990	418,530	610,440	191,910	45.9%
Professional Services	543,250	545,748	699,950	713,050	765,600	52,550	7.4%
Property Services	296,655	271,784	323,970	332,470	309,150	(23,320)	-7.0%
Other Costs*	92,496	821,457	73,000	2,081,600	81,000	(2,000,600)	-96.1%
Capital Transfers**	768,996	159,736	159,800	2,228,470	235,000	(1,993,470)	89.5%
Total	**$ 13,233,931**	**$ 12,637,301**	**$ 13,438,080**	**$ 16,755,140**	**$ 15,069,730**	**$ (1,685,410)**	**-10.1%**

** FY 2021 other costs includes expenditures related to the pandemic.*
***FY 2021 capital transfers includes capital funding for FY 2020 and FY 2021 capital improvement program.*





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

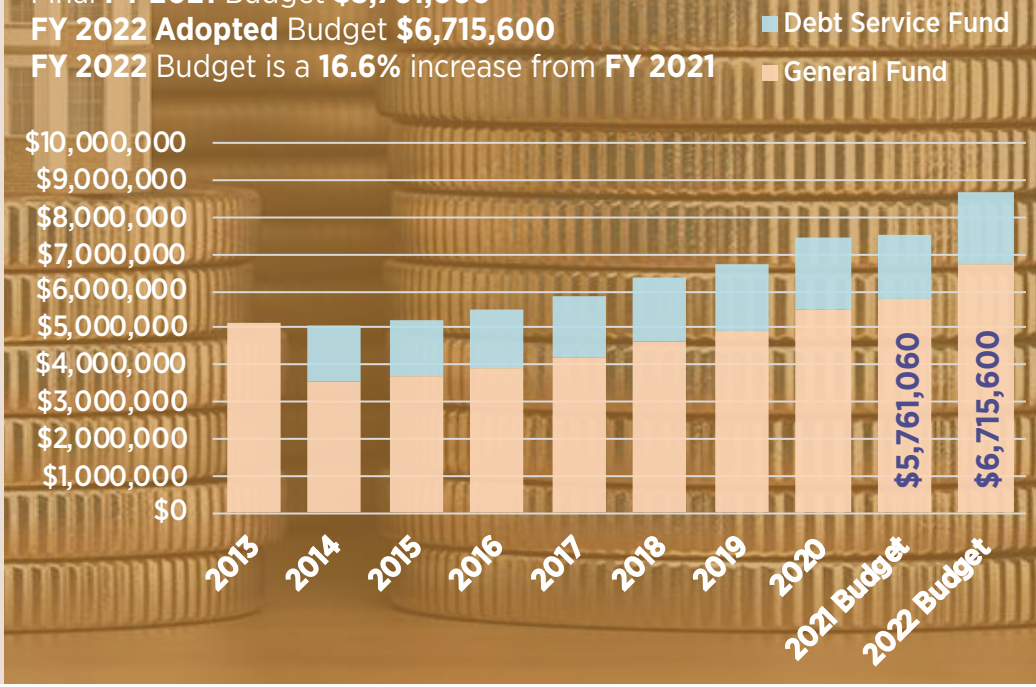
Property taxes include taxes on real and personal property, motor vehicle, mobile homes, and intangible taxes. This category represents 44.5% of the total FY 2022 budgeted general fund revenues. These taxes are projected based on estimated growth of the State approved tax digest at millage rates adopted by Council. For fiscal year 2022 budget, we are anticipating an 16.6% increase in property tax revenue as compared to the amended FY 2021 budget. Some of this increase is due to the prior period assumption that the City would have a significant drop in collections. This projected drop in collections did not occur. Additional FY 2022 projection include $170,779 that was added due to new construction growth completed in calendar year 2020. To determine the value added due to new construction growth, calendar year 2020 building permit activity was reviewed. Based upon this review, $34,640,789 of assessed value was added to the current digest.

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 2013 include both operating and debt service millage rates. The reduction noted in fiscal years ending after 2014 is due to the technology change and not a decline in property tax values.

Real estate transfer tax revenues were projected using a rolling three year average of changed applied to the fiscal year 2020 collections. Motor vehicle used the lowest monthly collection value to predict a twelve month value. Title tax, included in other taxes and penalties, but combined with property taxes for budget analysis, used a 4.5% inflator to determine FY 2022 value. State law changed in July 2020 to increase the percentage of title tax that is transferred to local governments. This change in percentage was included in the 4.5% inflator. Motor vehicle taxes will continue to decline as new vehicles are purchased and the title tax is applied. In total motor vehicle revenues from title tax and ad valorem are increasing by $195,000 from the final FY 2021 budget amounts.

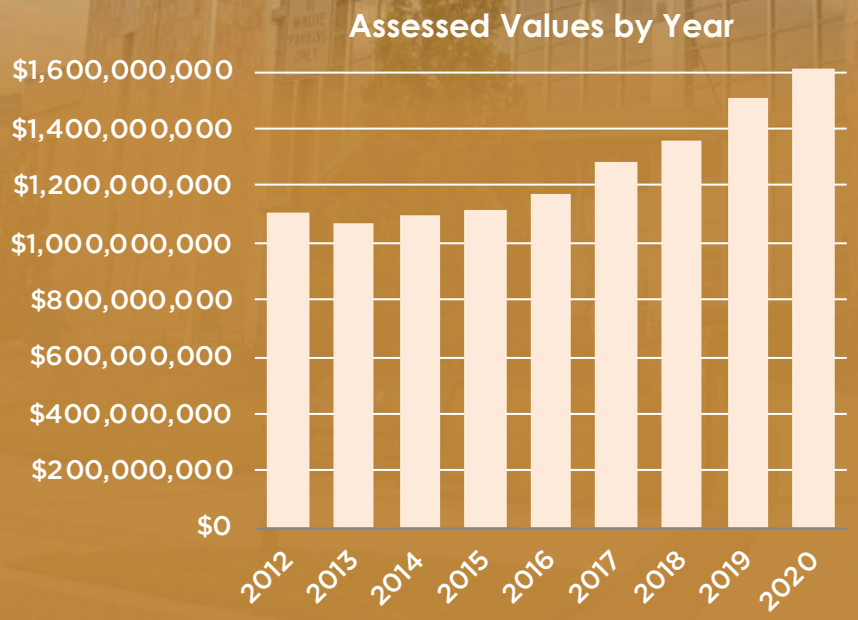
FIRST METHOD: **Summary of trend review of real and personal property**		
Projected FY 2021 Collection	$	7,516,117
Projected FY 2022:		
Real estate	$	6,755,500
Personal property		1,152,220
TOTAL FY 2022 PROJECTION	$	7,907,720
Increase	$	391,603
% Increase from PY collection		5%
Assumed FY 2022 Millage Rate		
Operating		3.71
Debt Service		1.22
TOTAL		4.93
SECOND METHOD: **Building Permit Activity**		
90 % of Construction Value	$	86,601,972
Assessed Value @ 40%	$	34,640,789
Millage Rate		4.93
Estimated Construction Value Added	$	170,779

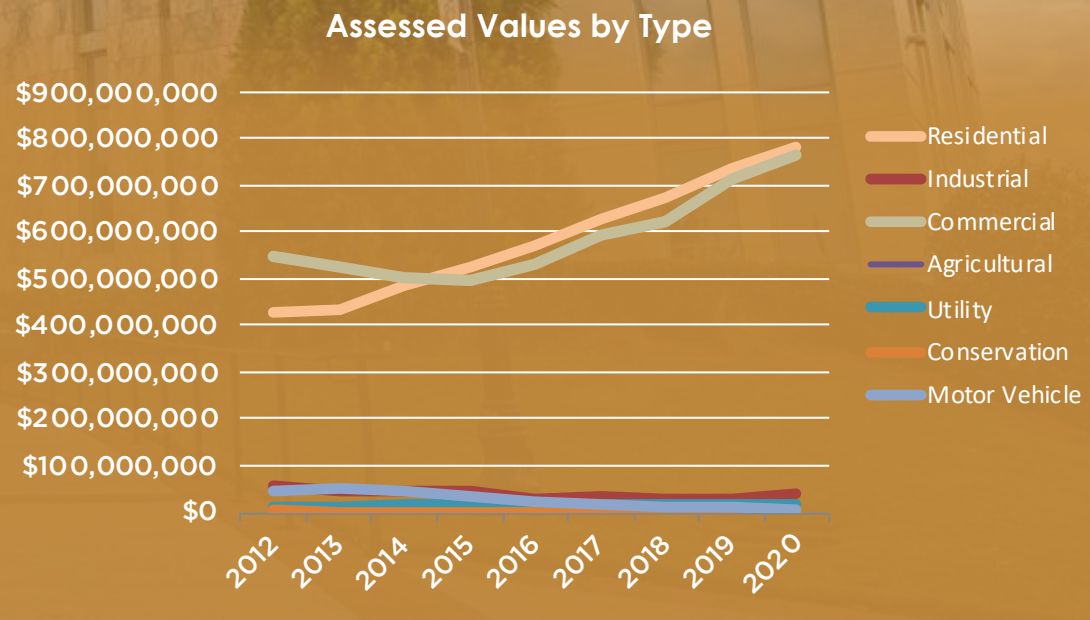
Projected **FY 2021** Property Tax Revenues **$6,037,558**
Original **FY 2021** Budget **$4,851,060**
Final **FY 2021** Budget **$5,761,060**
FY 2022 Adopted Budget **$6,715,600**
FY 2022 Budget is a **16.6%** increase from **FY 2021**



Assessed Values by Year

	2013	2014	2015	2016	2017	2018	2019	2020
Residential	$ 432,603,500	$ 483,383,310	$ 524,536,560	$ 573,121,750	$ 629,736,330	$ 674,053,390	$ 738,319,230	$ 780,574,696
Industrial	45,165,510	46,344,540	44,217,920	29,445,950	32,183,670	27,120,090	27,690,480	41,905,940
Commercial	525,333,930	501,123,550	495,407,730	531,274,220	591,075,700	622,455,670	711,788,760	762,744,456
Agricultural	881,040	618,640	648,560	648,560	-	-	-	835,040
Utility	14,028,880	14,895,920	15,032,640	15,347,560	15,635,520	16,855,960	16,861,520	18,774,400
Conservation	2,344,400	2,277,440	2,053,120	2,058,200	1,979,040	2,005,200	1,915,680	2,487,800
Motor Vehicle	51,763,830	45,014,820	32,045,450	23,048,120	16,913,240	12,126,894	9,542,605	6,882,340
TOTAL	**$ 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**	**$ 1,614,204,672**



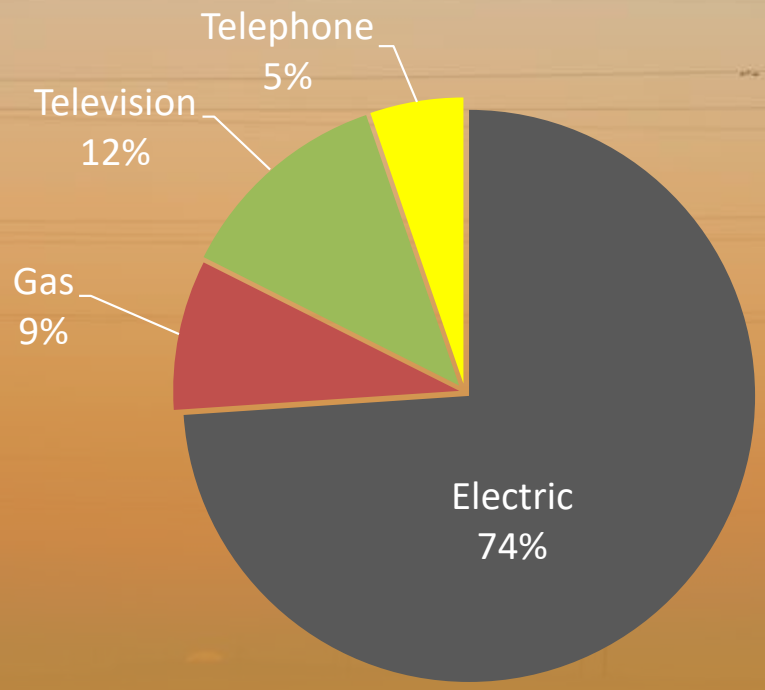


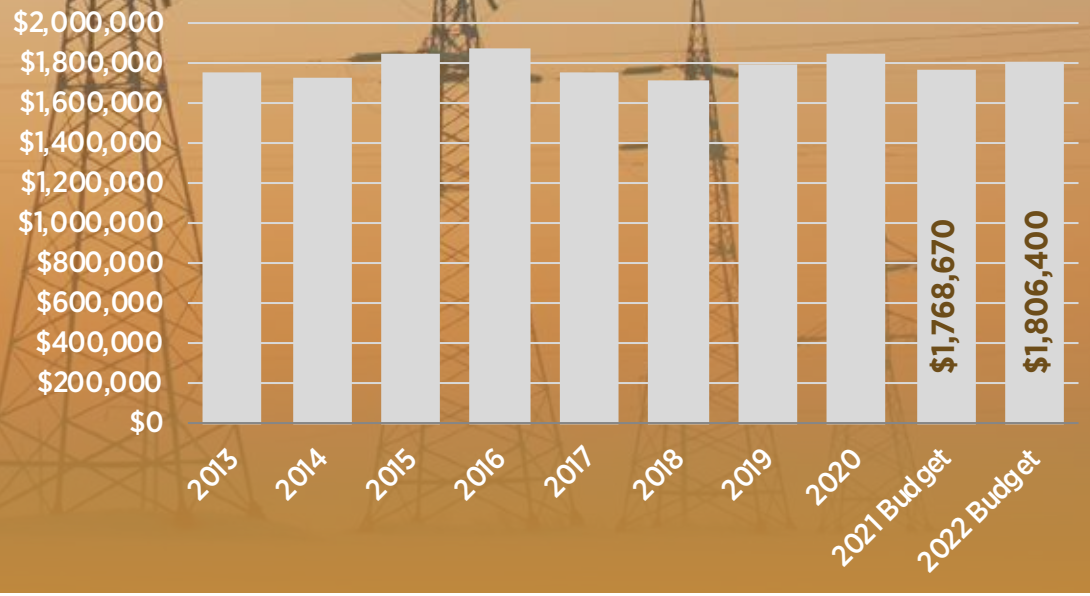
Utility Franchise Fees

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 12.0% of the total FY 2022 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 2021** Franchise Fees **$1,762,316**
Original **FY 2021** Budget **$1,708,670**
Final **FY 2021** Budget **$1,768,670**
FY 2022 Adopted Budget **$1,806,400**
FY 2022 Budget is a **2.1%** increase from **FY 2021**



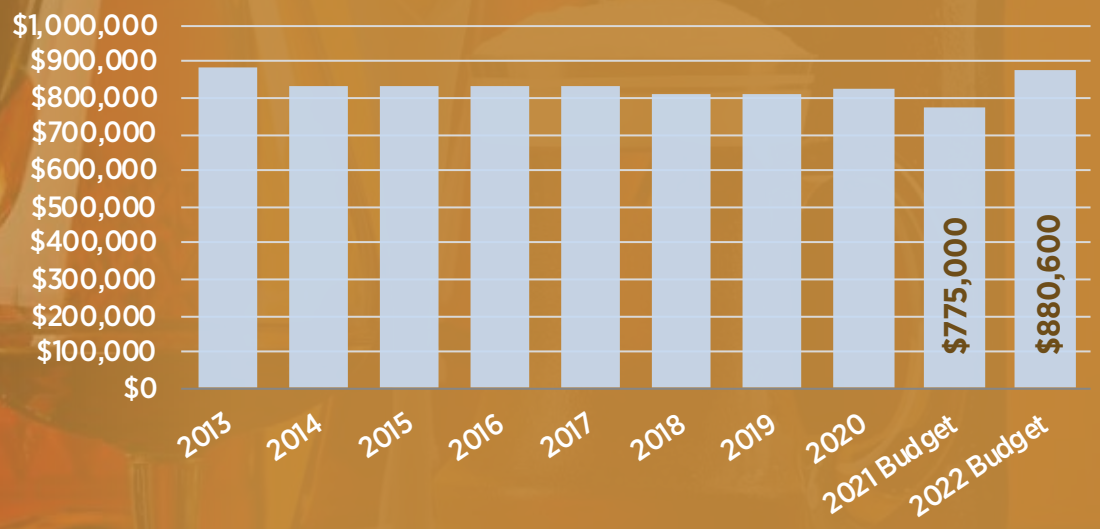


Alcoholic Beverage Taxes

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 2022 general fund revenues. Revenue projections are based on historical trends in conjunction with current economic indicators. A rolling two year average was used in this projection.



Projected **FY 2021** Alcoholic Beverage Taxes **$933,195**
Original **FY 2021** Budget **$775,000**
Final **FY 2021** Budget **$775,000**
FY 2022 Adopted Budget **$880,600**
FY 2022 Budget is a **13.6%** increase from **FY 2021**



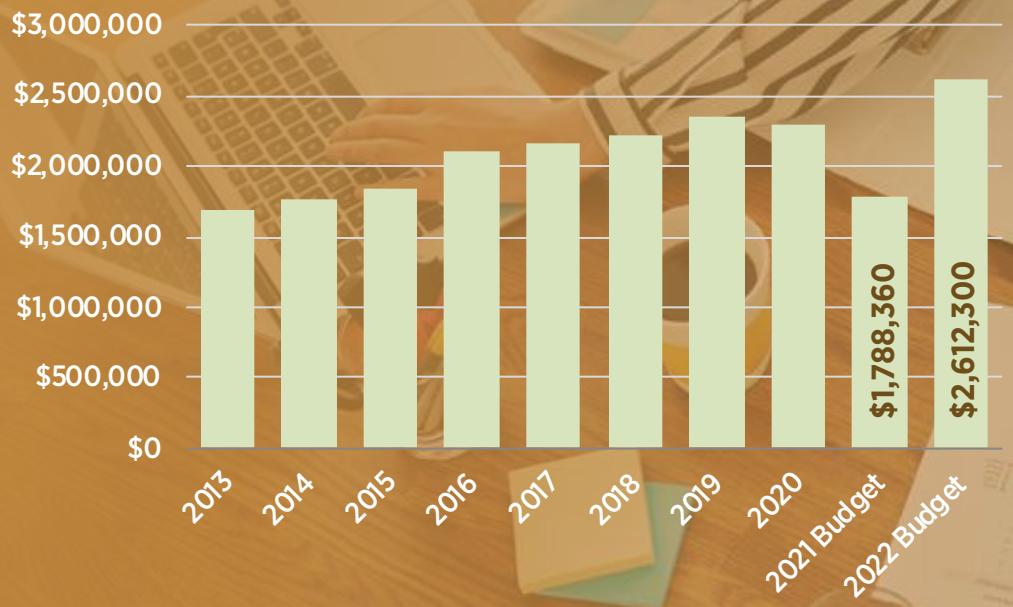
Business Taxes

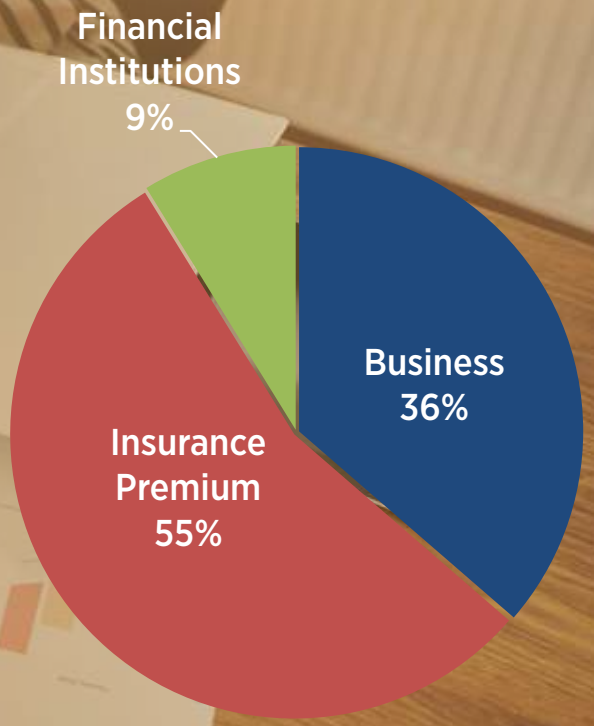
This category includes revenues realized from business and financial institutions' occupational licenses and excise taxes on insurance premiums written by insurance companies conducting business within the City. This category represents 17.3% of the total FY 2022 general fund revenues. Projections are based on historical trend analysis and economic indicators. FY 2021 revenues included $500,000 in tax credit to help small business during this recession period. After accounting for the tax credit, a three year average was used for the projections.

Excise taxes on insurance premiums written by insurance companies conducting business within the City are allocated from the State to local governments based on current census data. Official Census data is updated every ten years. FY 2022 projection includes the anticipated growth from the updated 2020 census.

Projected **FY 2021** Business Taxes Revenue **$2,128,356**
Original **FY 2021** Budget **$1,728,360**
Final **FY 2021** Budget **$1,788,360**
FY 2022 Adopted Budget **$2,612,300**
FY 2022 Budget is a **46.1%** increase from **FY 2021**

This large increase is due to the business tax credits offered in FY 2021 ($250,000) along with the anticipated growth in insurance premium tax due to growth in the census population.

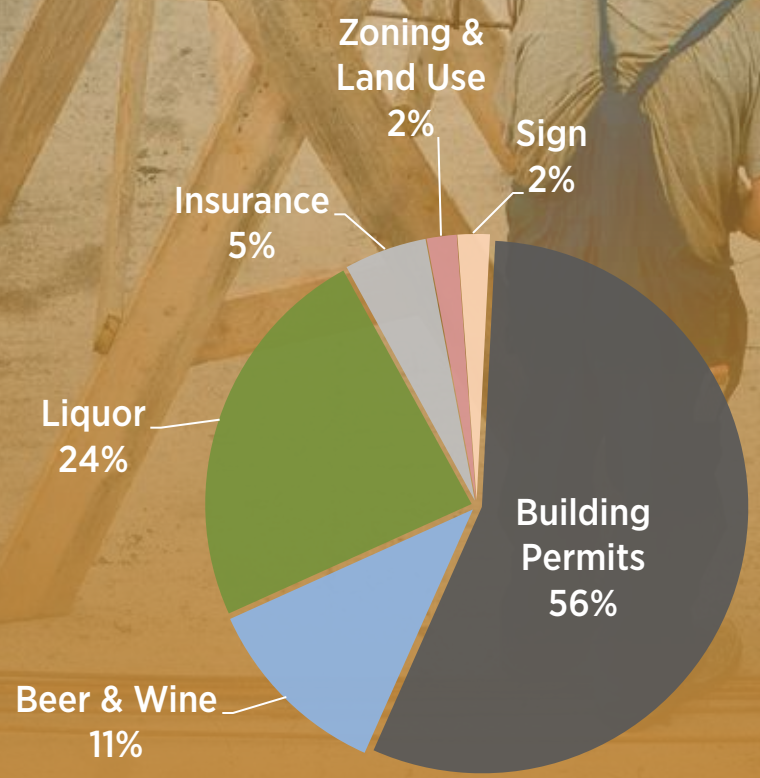




Licenses and Permits

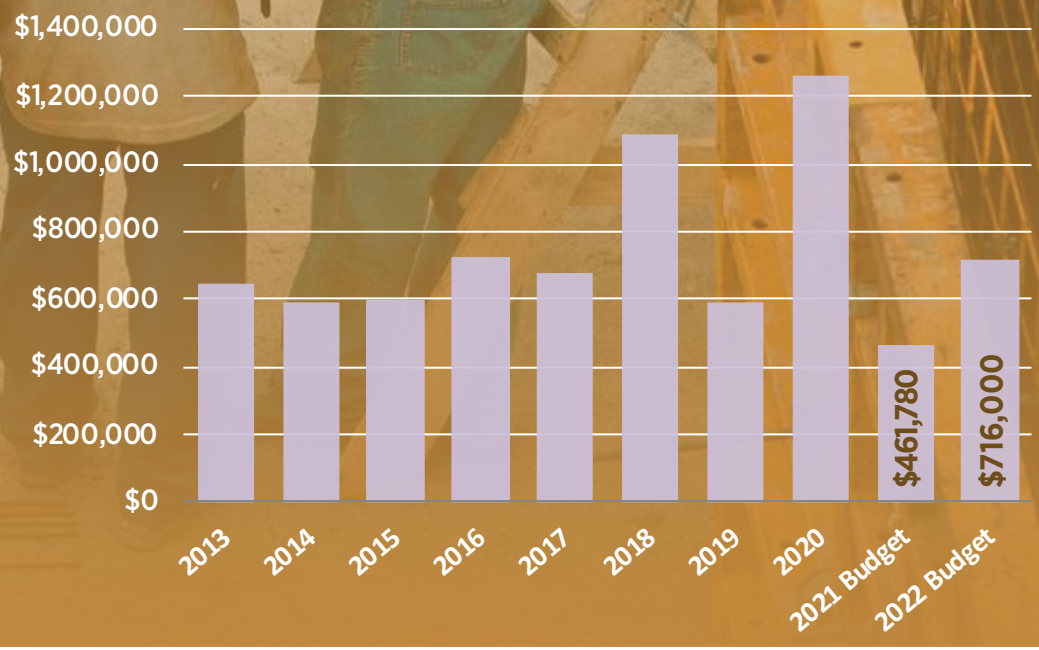
Licenses and permit fees include revenues realized from alcoholic privilege licenses, peddler license fees, fees for issuance of licenses to insurance companies that sell policies within the City, fees received from applications for zoning amendments, site plan reviews, special use and variance, and 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 4.8% of the total FY 2022 general fund revenues.



Projected **FY 2021** Licenses and Permits Revenues **$515,800**
Original **FY 2021** Budget **$371,780**
Final **FY 2021** Budget **$461,780**
FY 2022 Adopted Budget **$716,000**
FY 2022 Budget is a **55.1%** increase from **FY 2021**

Fiscal year 2021 included $228,500 in alcohol license credits that were offered as part of Suwanee's Business Support Program during the pandemic.



Intergovernmental

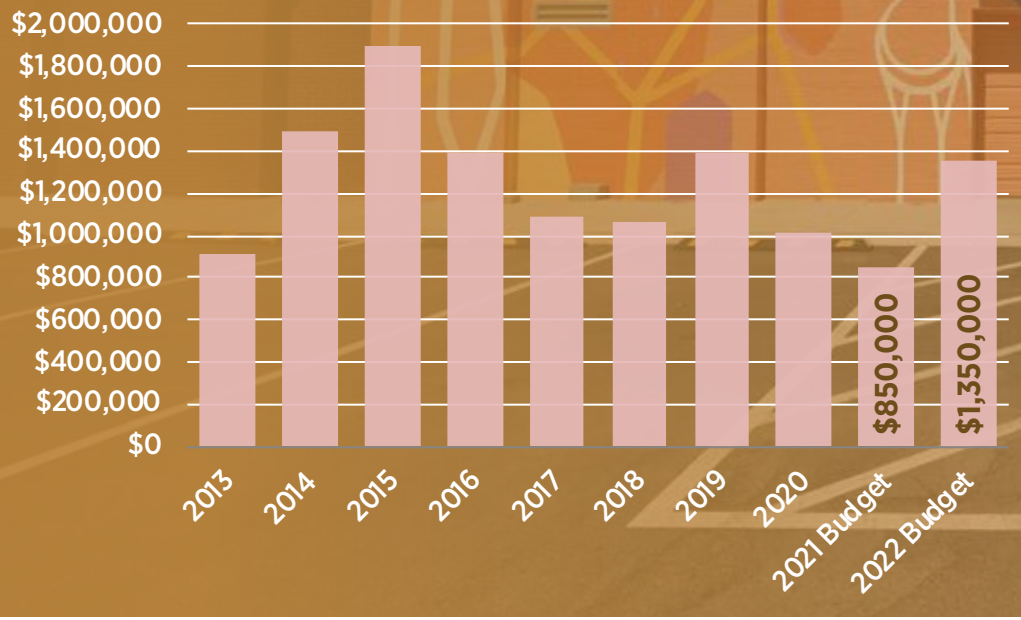
This category includes the annual negotiated settlement from Gwinnett County regarding service delivery. These payments are annual payments and will continue until calendar year 2070. The current projected amount of $550,000 is a decrease of $238,950 from fiscal year 2021 budgeted. FY 2022 estimates are based on the new agreed upon revenue share agreement with Gwinnett County. This new agreement goes into effect in February 2022 and is predicting a $200,000 reduction in revenues received as compared to the previous agreement. The new agreement is based on a formula of population and calls for services. Revenues received cannot exceed actual expenditures.

This category represents 3.7% of the total FY 2022 general fund revenues.

Court Fines

Revenues in this category consist of fines and charges imposed by the City's Municipal Court. This category represents 8.9% of the total FY 2022 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. FY 2021 revenues declined due to the pandemic. Police ticketing activity declined as resources were needed in other areas along with court sessions being canceled for several months due to the pandemic. Data trends from 2016 thru 2019 were used to predict FY 2022 revenues.

Projected **FY 2021** Court Fines **$521,000**
Original **FY 2021** Budget **$850,000**
Final **FY 2021** Budget **$850,000**
FY 2022 Adopted Budget **$1,350,000**
FY 2022 Budget is a **58.8%** increase from **FY 2021**





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 ear. 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 eference 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 the functions of the City Clerk.
Notable FY 2022 Budget Items	Georgia and Gwinnett Municipal Association dues $29,000 and $19,000 for professional services for studies, cost estimates, and appraisals.
Final FY 2021 Budget	$623,260
Adopted FY 2022 Budget	$679,890
Change from PY Budget	$56,630
Reason for Change	Re-organization staffing changes were made during FY 2021. Funding of this change for 12 months in FY 2022, $43,260. Adopted FY 2022 budget includes up to 4% pay for performance raises $13,500.

FY 2021 FINAL BUDGET	$623,260
Changes:	
Salary 4% increase	13,500
Re-organization payroll changes*	43,260
Poll Workers FY 2022 election	8,620
Reduction in overtime	(500)
Change in group health insurance enrollment	(6,700)
Wellness program (was on hold for FY 2021)	450
Increase in travel	4,850
Increase in other purchase services	230
Decrease in supplies	(1,000)
Decrease in food	(1,500)
Decrease in professional services	(4,580)
FY 2022 ADOPTED BUDGET	**$679,890**

**Note: Re-organization staffing changes were made during FY 2021. Funding changes represent the full 12 months of this change.*

ACCOMPLISHMENTS

- Gwinnett's unemployment rate (6.1%) is 1.8 points below the U.S. rate and 0.3 points below the Georgia rate (as of October 2020)
- Continued working with and financially supported Partnership Gwinnett to facilitate jobs center presence
- Promoted via social media, ads and website the use of Town Center Park as an outdoor office for those working from home

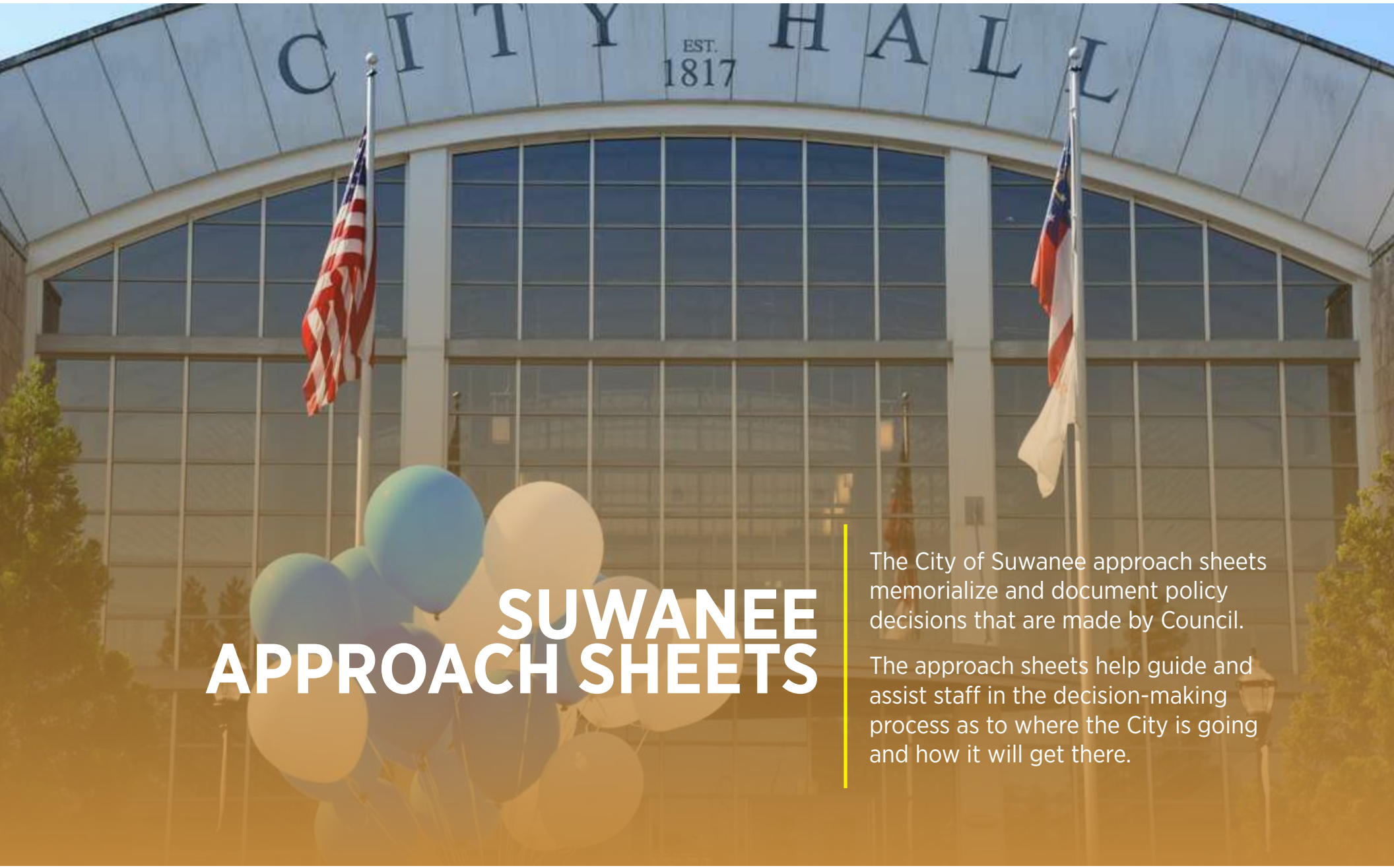
- Developed various Park signs to encourage social distancing
- Added tables and tents to Town Center Park

- Handled emergency order questions regarding essential businesses
- Mastered Slack and Zoom for virtual communication
- Processed 81 Open Record requests

- Continued joint SPLOST projects with Gwinnett County
- Added additional parking along Main Street

- Maintained the millage rate at 4.93
- Handled emergency order questions regarding essential businesses
- Developed Small Business Response Team to aid local businesses
- Provided Business License tax credits and Alcohol License tax credits to help reduce financial burden of local businesse
- Assisted with CARES Act negotiations with the County

- Successfully submitted CARES Act reimbursement packages: $1.5M reimbursed to date
- City completed SDS negotiations with Gwinnett County and the cities within Gwinnett that included service delivery areas for roads and the water system
- Began monthly Staff and Department Director meetings via Zoom
- Continued Cyber security program for all employees, including in-house employee phish testing with Alert button reporting
- Implemented remote working software to allow for greater social distancing amongst City employees
- Awarded $10,000 Creativity Grant from Explore Gwinnett for Town Center/Buford Highway Mural
- Improved audio-visual system in the Big Splash Room
- City Clerk became a Georgia Certified Clerk through the University of Georgia's Carl Vinson Institute of Government, September 2020
- Participated in 3rd year of Carl Vinson Institute's performance measures
- City advertised and sold Windsor Park Drive Public Works facility
- Purchased new City vehicles to allow for greater social distancing amongst City work crews
- Continued Cyber security program for all employees with in-house employee phish testing with Alert button reporting



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 SHEETS

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
27 full-time & 3 part-time

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:
89,000 per year

Average response times:
5:30 minutes for non-emergencies &
4:55 minutes for emergencies

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

CRIME RATE:

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

The Suwanee Police Department is a nationally accredited (CALEA) and state of Georgia certified poli e 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 fir t community in Gwinnett County and one of only nine in metro Atlanta to be certified as a G een 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 n tural 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 Ci y Hall Building
- Electric Vehicle Charging Station at Town Center
- LED lighting retrofit p oject in Town Center Park
- Recycling Programs in buildings and parks

SUWANEE'S APPROACH TO MUNICIPAL COURT

BY THE NUMBERS:

6,000
Average number of cases processed each year

98%
Average percentage of cases disposed monthly

WHAT'S ON THE DOCKET:

Suwanee's Municipal Court hears and adjudicates traffi 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. : 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 nineteen years.

SUPPORTING DOCUMENTS:

- Budget Policies and Procedures
- Debt Management Policy
- Fund Balance Policy
- Fiscal year ending June 30, 2020 Comprehensive Annual Financial Report
- Fiscal Year 2022 Budget Document
- 2022– 2026 Capital Improvement Plan

The City's finan es utilize a conservative approach that places emphasis on ensuring financial tability 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 erm 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

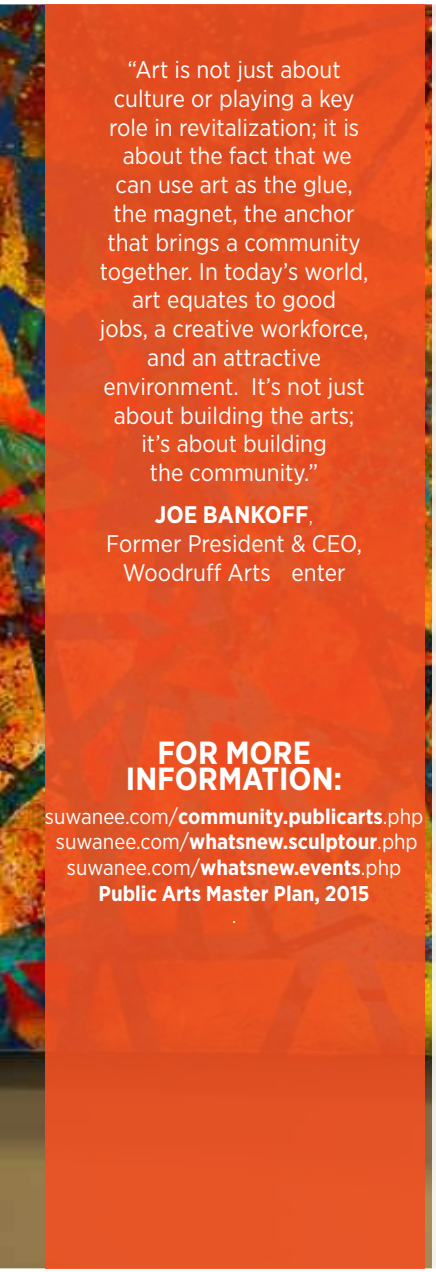
EXAMPLES OF PLANNED FUTURE CITY PROJECTS:

- 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 2020,

23,700 people follow the City's Facebook page

7,400 people followed Suwanee on Twitter

Suwanee has **6,000** 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."

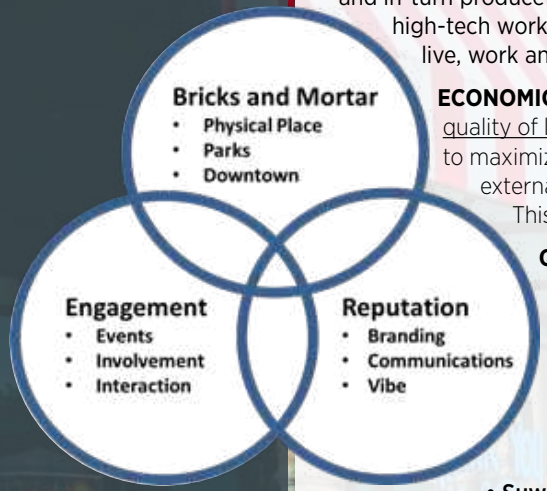
COMMUNICATION TOOLS: The public information officer, who is housed in the economic and community development department, owns the primary responsibility for the City's communications materials, but significant efforts are undertaken within other departments as well. For example, each year the financial 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 fi st-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 f om 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 ser e 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

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

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

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 2022

- 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

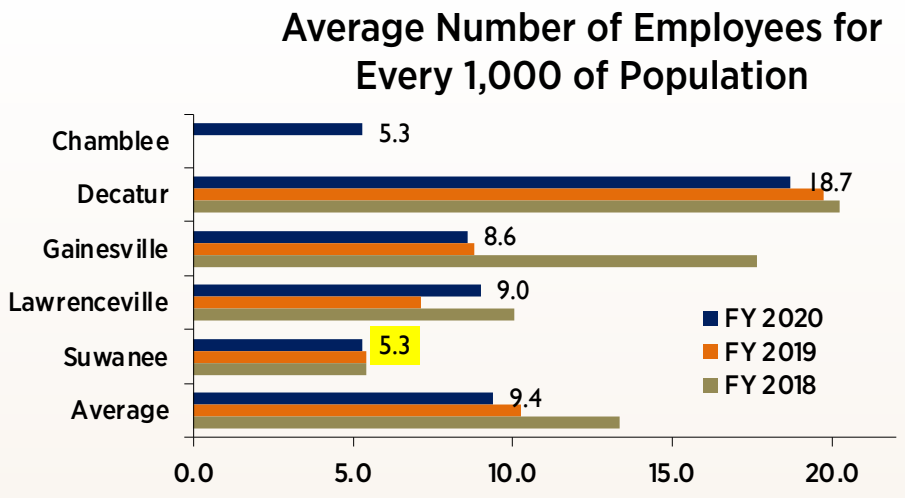
WHAT WE COMMIT TO EACH OTHER...

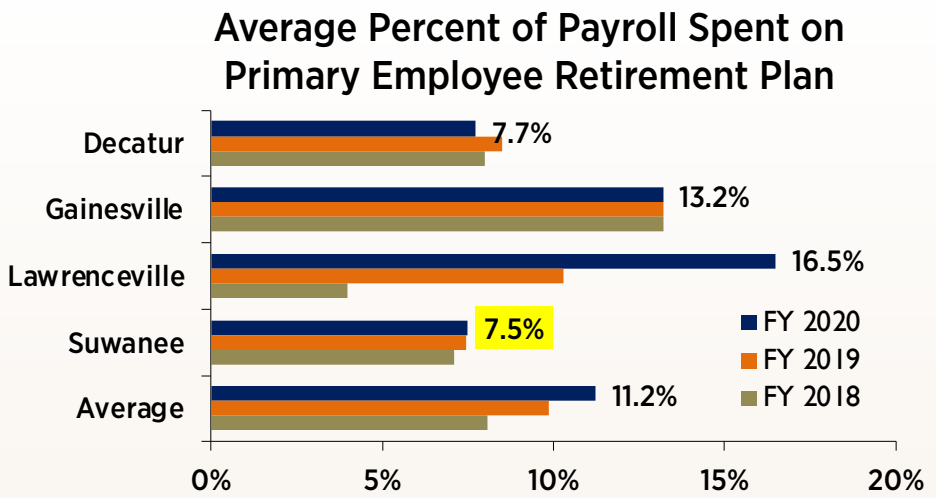
- We will listen to each other objectively and openly.
- We will seek to communicate with clarity, with the goal of minimizing misunderstanding.
- We will be informed prior to our debate.
- We will disagree with passion and respect.
- We will stay focused on the overall and long range good of the City.
- 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	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Council Meetings	12	12	10	12	12	12
Work Sessions	15*	14	11	14	14	14
Public Hearings	26	20	18	16	20	16
Executive Sessions	12	10	4	10	7	10
Council Work Retreat	1	2	1	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*

1110 GOVERNING BODY

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

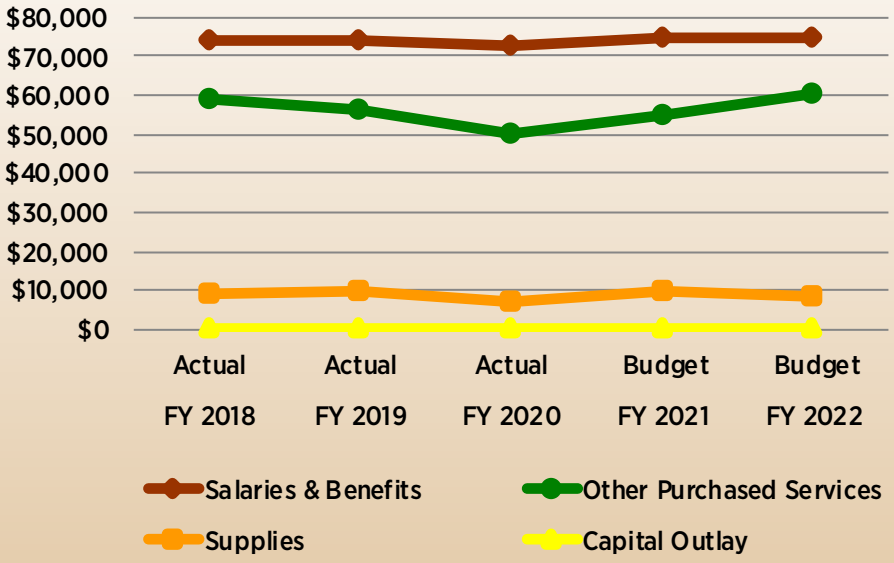
	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Value of services for the taxes paid to Suwanee	2017	70%	17	368	95
	2014	77%	9	352	97
	2012	76%	5	366	99
	2010	71%	17	322	95
The overall direction that Suwanee is taking	2017	82%	4	293	99
	2014	91%	2	277	99
	2012	89%	2	300	99
	2010	79%	5	266	98
The overall image or reputation of Suwanee	2017	96%	10	321	97
	2014	94%	7	297	98
	2012	98%	5	298	98
	2010	93%	6	245	98
Job Suwanee government does at welcoming citizen involvement	2017	80%	1	294	99
	2014	81%	1	265	99
	2012	76%	4	292	99
	2010	80%	1	280	99
Services provided by the City of Suwanee	2017	92%	8	403	98
	2014	92%	7	377	98
	2012	93%	8	383	98
	2010	87%	7	350	98
Overall confiden e 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

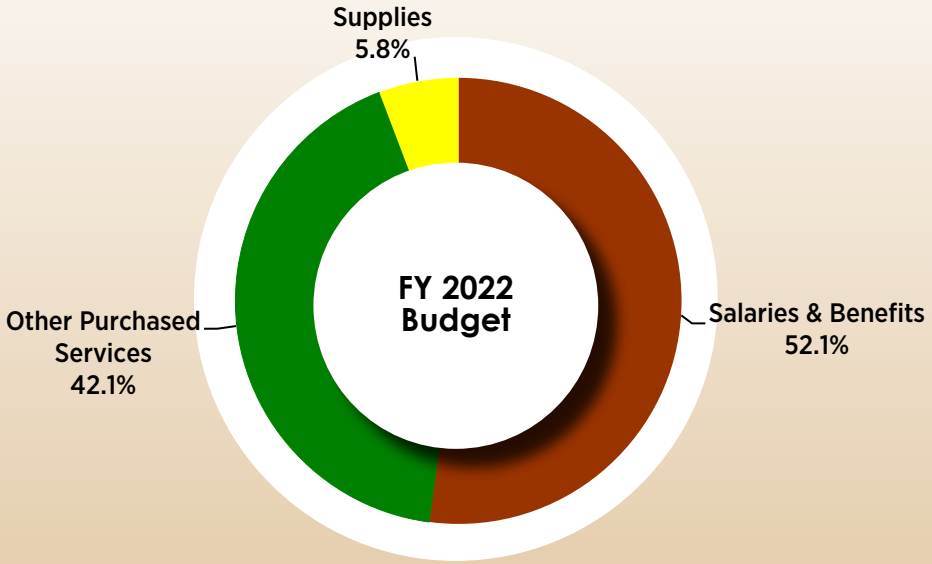
Almost all residents (**82%**) reported being satisfied with the overall direction that Suwanee was taking. More than **80%** of respondents gave positive ratings for the City welcoming citizen involvement, acting in the best interest of Suwanee, being honest, treating all residents fairly and their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

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

AUTHORIZED POSITIONS	GRADE	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 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 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Salaries & Benefit	$ 74,214	$ 74,214	$ 72,502	$ 74,400	$ 74,400
Other Purchased Services	58,668	56,179	50,123	55,150	60,150
Supplies	9,101	9,551	6,954	9,750	8,250
Capital Outlay	-	-	-	-	-
TOTAL	$ 141,983	$ 139,944	$ 129,579	$ 139,300	$ 142,800





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 Clerk is under the Chief Executive function and part of the City Manager's office.

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 -City Manager

1. Implement the goals of the Mayor and Council.
   - ***STWP, Ongoing: Comprehensive Plan, page 292***
   - ***STWP, Ongoing: Strategic Plan Implementation, page 294***
   - ***STWP, Policy Statement: Strategic Anchor Points, City Services, page 300***
2. Ensure smooth day-to-day operations of the City.
3. Maintain high quality staff and high morale.
   - ***STWP, Policy Statement: City Services, Staffing, Strategic Anchor Points, page 300***
4. Provide adequate maintenance to existing capital facilities.
   - ***STWP, Ongoing: Facility Maintenance, page 292***
   - ***CIP, Facility Maintenance, page 276***
5. Provide staff with direction and assistance in implementation of their duties, assignments and projects.
   - ***STWP, Policy Statement: City Services, Staffing, page 300***
6. Manage annual and capital budgets.
   - ***STWP, Policy Statement: City Services, Staffing, page 300***
7. Continue to work to provide quality services to citizens, residents, business operators, property owners, visitors and others within fiscal constraints.
   - ***STWP, Policy Statement: City Services, Staffing, Strategic Anchor Points, page 300***
8. Respond to Council's day-to-day needs.
   - ***STWP, Policy Statement: City Services, Staffing, Strategic Anchor Point, page 300***
9. Reinforce City's culture. Empower employees to make decisions and be creative.
   - ***STWP, Policy Statement: City Services, Staffing, Strategic Anchor Point, page 300***
   - ***STWP, Ongoing: Strategic Plan Implementation, page 294***
10. Remain a regional leader.
    - ***STWP, Policy Statement: Strategic Anchor Points, Board Training, City Services, page 300***
    - ***STWP, Ongoing: Citizen Engagement, Hometown Connection, page 292***
    - ***STWP, Policy Statement: Awards, page 296***
    - ***STWP, Action with Defined Dates: National Citizen Survey (2023), page 288***
    - ***STWP, Ongoing: Comprehensive Plan, page 292***

STAFF MISSION STATEMENT

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

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

OBJECTIVES FOR FISCAL YEAR 2022 - City Manager

1. Amend and adopt Code of Conduct with new tenet regarding communicating with clarity.
   - ***STWP, Action with Defined Dates: Council Code of Conduct, page 288***
2. Place rezoning cases in a more prominent location of the website.
   - ***STWP, Action with Defined Dates: Rezoning Notifications, page 288***
3. Evaluate current police station for new signage and minor renovations; incorporate funding into CIP, as appropriate.
   - ***STWP, Action with Defined Dates: Police Station, page 288***
4. Create a comprehensive wayfinding signage approach; incorporate funding for construction into CIP, as appropriate.
   - ***STWP, Action with Defined Dates: Parks Wayfinding Signage, page 290***
5. Pursue an approach for creative fencing for the McGinnis Ferry Road / I-85 Bridge.
   - ***STWP, Action with Defined Dates: McGinnis Ferry Road/I-85 Bridge, page 290***
6. Undertake first phase of studies of the Pedestrian Bicycle Plan.
   - ***STWP, Action with Defined Dates: Pedestrian Bicycle Plan, page 290***
7. Explore a warrant analysis for a traffic signal for McGinnis Ferry Road at the Publix shopping center.
   - ***STWP, Action with Defined Dates: Traffic Signal Analysis, page 290***
8. Continue to reconstruct Buford Highway south of Lawrenceville-Suwanee Road, based on adopted concept plan and design standards.
   - ***STWP, Action with Defined Dates: Buford Highway Reconstruction & Streetscape, page 290***
   - ***CIP, Buford Highway Reconstruction & Streetscape, page 276***
9. Continue paving Jackson Street as per concept plan.
   - ***STWP, Action with Defined Dates: Jackson Street Paving, page 290***
10. Finalize design and costs for streetscaping Russell Street and Main Street, with approval from Railroad.
    - ***STWP, Action with Defined Dates: Old Town Streetscaping, page 290***
    - ***CIP, Main/Russell Street Streetscape, page 276***
11. Complete Pierce's Corner renovation project and release to private market.
    - ***STWP, Action with Defined Dates: Pierce's Corner, page 288***
12. Continue Public Art Campaign for art pieces in Town Center Park expansion.
    - ***STWP, Action with Defined Dates: Public Art Program, page 288***
13. Explore the creation of a Memorial.
    - ***STWP, Action with Defined Dates: Memorial, page 288***
14. Continue implementing environmental management program.
    - ***STWP, Action with Defined Dates: City Facility Plantings, page 290***
15. Design the extension of Suwanee Avenue north to George Pierce Park.
    - ***STWP, Action with Defined Dates: Suwanee Avenue Extension North, page 290***
16. 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: Buford Highway Reconstruction & Streetscape, McGinnis Ferry Road Gateway, page 290***

WORKLOAD MEASURES - City Manager	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Council Agenda Packages	24	24	21	24	24	24
Council Meetings	12	12	10	12	20	15
Council Work Sessions	15**	14	11	14	14	14
Department Head Meetings	12	12	11	12	12	12
Staff Me tings	12	12	10	12	12	12
Staff ork Retreat	1	1	1	1	0	1
Agenda Requests Reviewed	*	179	136	175	130	160

**new measure*

***includes 2040 Comp Plan work session*

PRODUCTIVITY MEASURES - City Manager	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Percent of requests for information responded to within 72 hours	100%	100%	100%	100%	100%	100%

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

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

COMPARATIVE PERFORMANCE MEASUREMENT - 2017 National Citizen Survey

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

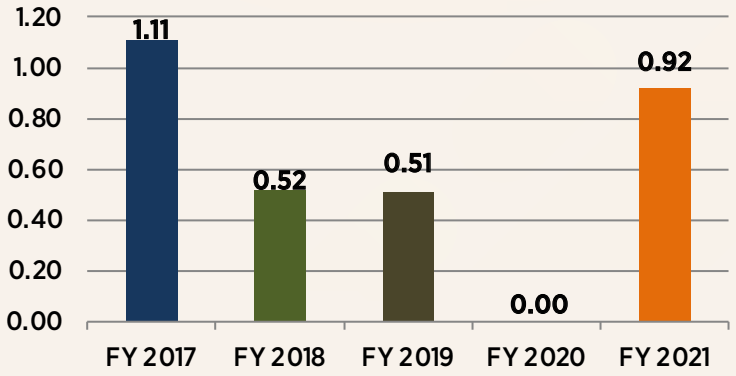
COMMUNITY
HOW LIVABLE WE ARE
WHAT MAKES A COMMUNITY LIVABLE, ATTRACTIVE AND A PLACE WHERE PEOPLE WANT TO BE?

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

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

Performance Measurement Data

Number of General Liability Claims per 10,000 population





STATEMENT OF SERVICE- City Clerk

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 - City Clerk

1. Continue to maintain a high level of customer service with internal and external customers in conjunction with Open Records Requests, day-to-day operations, etc.
   • STWP, Policy Statement: City Services, Strategic Anchor Points, page 300
2. Act as the City System Alien Verification Entitlement (SAVE) contact.
   • STWP, Policy Statement: City Services, page 300
3. Title II ADA (American with Disabilities Act) Compliance and Title VI Compliance.
   • STWP, Policy Statement: City Services, page 300
4. DOAA Annual Reporting for Public Benefits (Immigration Reporting)
   • STWP, Policy Statement: City Services, page 300
5. Continue training through UGA Carl Vinson Institute to maintain Municipal Clerk certification
   • STWP, Policy Statement: Learning Opportunities, page 300
6. Review 2021 Election procedures/forms and continue to attain bi-annual municipal election recertification.
   • STWP, Policy Statement: City Services, page 300

OBJECTIVES FOR FISCAL YEAR 2022- 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: City Services, page 300***
2. Maintain and oversee updates to the City of Suwanee Code of Ordinances.
   - ***STWP, Policy Statement: City Services, page 300***
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: City Services Strategic Anchor Points, page 300
4. Provide election services in accordance with State election laws and the City Charter.
   - ***STWP, Policy Statement: City Services, page 300***
5. Respond to Open Records Requests for City documents promptly in compliance with the Open Records Act.
   - ***STWP, Policy Statement: City Services, page 300***
6. Coordinate review of Ethics complaints in accordance with City Ordinance.
7. Conducts duties of the City Clerk with excellence, professionalism, and integrity.
   • STWP, Policy Statement: City Services, Strategic Anchor Points, page 300

WORKLOAD MEASURES - City Clerk	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Council Workshops attended	12	12	12	12	12	12
Council Meetings attended/Called Meetings	12/8	12/3	12/4	12/3	12/8	12/3
Action Minutes prepared within 3 days	20	15	16	12	20	15
Council Minutes recorded & transcribed within two weeks	20	15	16	12	20	15
Open Records requests processed	102	68	92	90	81	90
Ethics complaints received	0	0	0	0	0	0
Provide information regarding elections to candidates	6	0*	6	2	3	6

**no City election scheduled in FY 2019*

PRODUCTIVITY MEASURES - City Clerk	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 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%

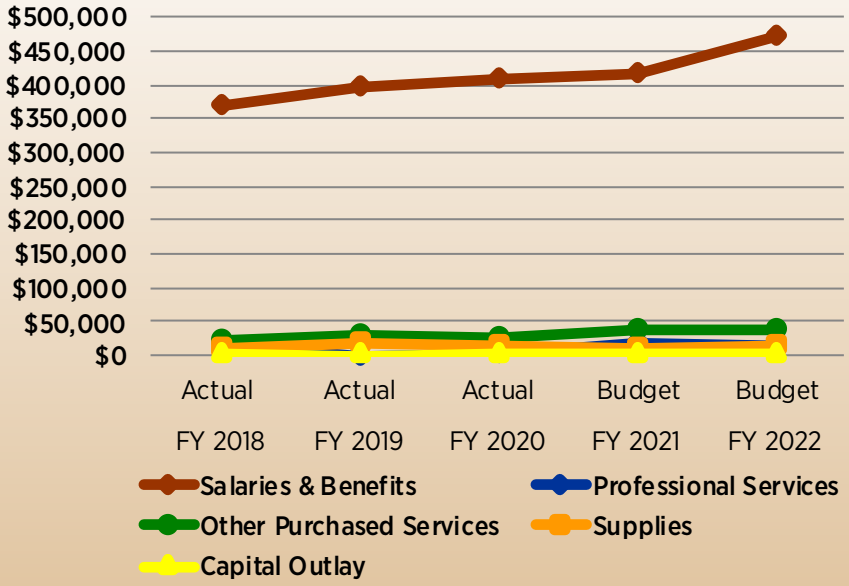
	MISSION:	**City Clerk: Record and transcribe Council Action Minutes within 3 days; Council Minutes within 2 weeks; and Conduct Municipal Elections.**		
	INPUTS	• City Clerk • City Council	• Mayor • Facilities	• Secretary of State • GA Government Transparency and Campaign Finance Commission
	ACTIVITIES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

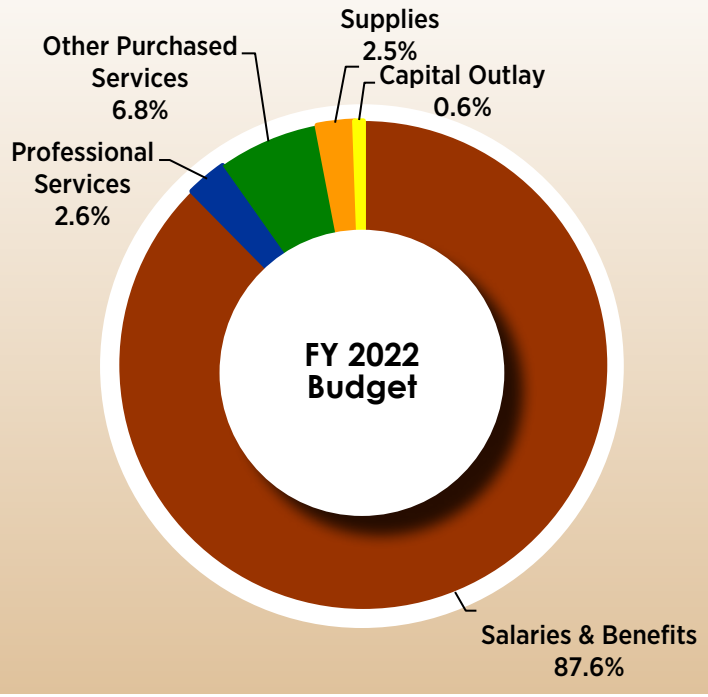
1320 CHIEF EXECUTIVE

AUTHORIZED POSITIONS	GRADE	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
City Manager	Appointed	1	1	1	1	1
City Clerk[1]	22	0	0	0	1	1
Assistant to the City Manager[2]	20	0	0	0	1	1
Budget Analyst[3]	19	1	1	1	0	0
Administrative Coordinator[4]	14	1	1	1	0	0
TOTAL		3	3	3	3	3

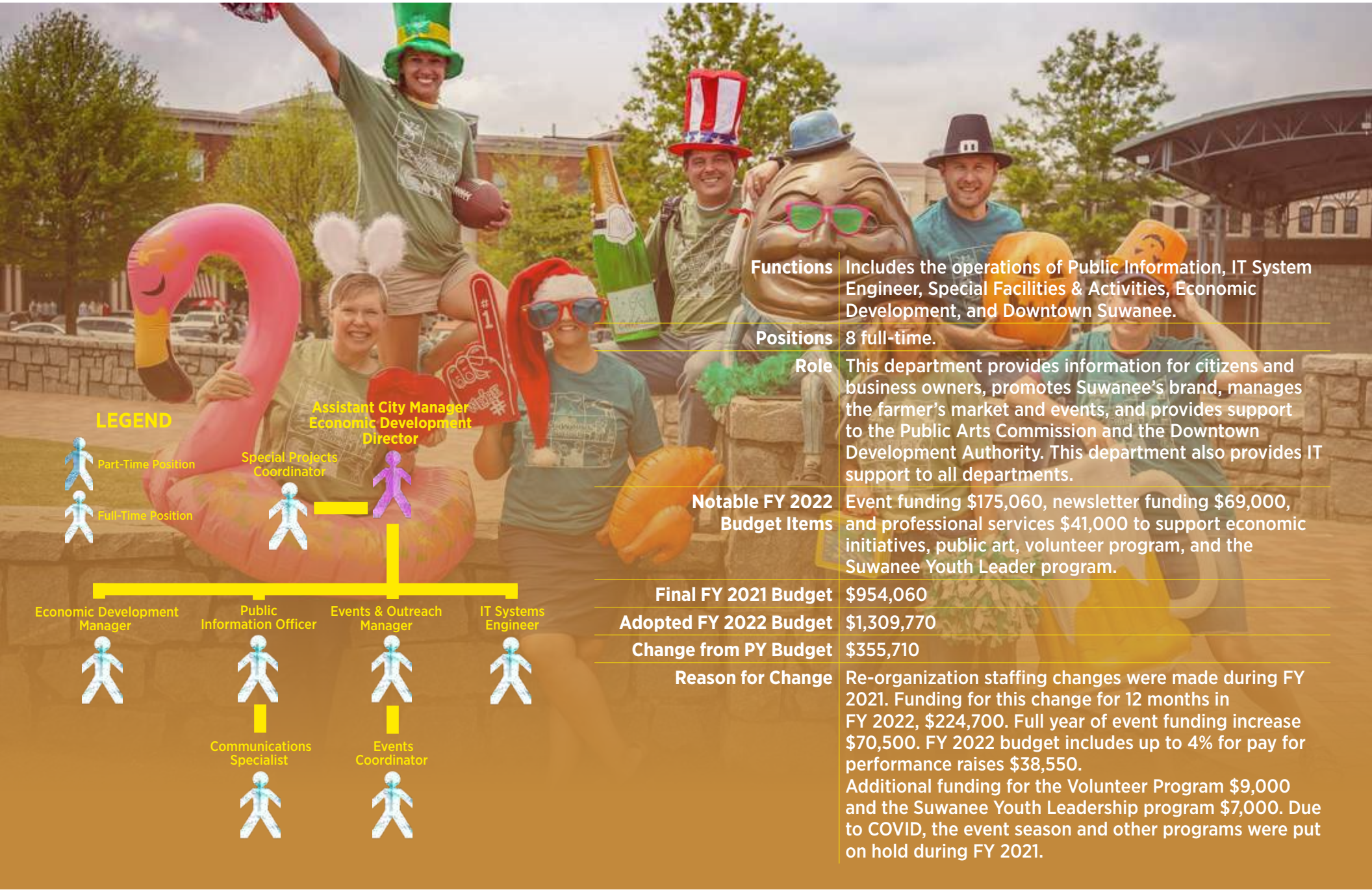
(1) In fiscal year 2021 the City Clerk position was added.
(2) In fiscal year 2021 the Assistant to the City Manager position was added.
(3) In fiscal year 2021 the Budget Analyst position was moved to the Financial Services Department.
(4) In fiscal year 2021 the Administrative Coordinator position was eliminated.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Salaries & Benefit	$ 368,051	$ 394,511	$ 409,270	$ 413,930	$ 470,560
Other Purchased Services	20,727	28,638	26,541	36,900	36,280
Supplies	11,923	18,682	14,605	11,550	13,250
Capital Outlay	3,043	2,339	2,460	3,000	3,000
Professional Service	17,025	-	2,375	18,580	14,000
TOTAL	$ 420,769	$ 444,170	$ 455,251	$ 483,960	$ 537,090





ECONOMIC DEVELOPMENT



Functions	Includes the operations of Public Information, IT System Engineer, Special Facilities & Activities, Economic Development, and Downtown Suwanee.
Positions	8 full-time.
Role	This department provides information for citizens and business owners, promotes Suwanee's brand, manages the farmer's market and events, and provides support to the Public Arts Commission and the Downtown Development Authority. This department also provides IT support to all departments.
Notable FY 2022 Budget Items	Event funding $175,060, newsletter funding $69,000, and professional services $41,000 to support economic initiatives, public art, volunteer program, and the Suwanee Youth Leader program.
Final FY 2021 Budget	$954,060
Adopted FY 2022 Budget	$1,309,770
Change from PY Budget	$355,710
Reason for Change	Re-organization staffing changes were made during FY 2021. Funding for this change for 12 months in FY 2022, $224,700. Full year of event funding increase $70,500. FY 2022 budget includes up to 4% for pay for performance raises $38,550. Additional funding for the Volunteer Program $9,000 and the Suwanee Youth Leadership program $7,000. Due to COVID, the event season and other programs were put on hold during FY 2021.

FY 2021 FINAL BUDGET	$954,060
Changes:	
Salary 4% increase	38,550
Re-organization payroll changes*	162,790
Increase in overtime	1,800
Pooled Event Staff (m ved from Public Works)	32,310
Economic Development Manager full year funding difference**	29,600
Wellness program (was on hold for FY 2021)	1,200
Full year of event funding	70,500
Increase in printing	2,300
Increase in newsletter printing	5,000
Increase in small equipment	4,560
Increase in professional services	1,000
Increase in travel	2,500
Increase in dues and fees	2,250
Increase in education and training	2,250
Increase in food	2,000
Increase in supplies	1,100
Increase in Volunteer Program	9,000
Increase in Suwanee Youth Leadership Program	7,000
Decrease in economic relief for the Welcome Center	(30,000)
Contribution to Artworks! Gwinnett	10,000
FY 2022 ADOPTED BUDGET	**$ 1,309,770**

**Note: Re-organization staffing changes were made during FY 2021. Funding changes represent the full 12 months of this change. This includes the Communication Specialist and the IT Manager positions.*
***FY 2021 included six month of funding for the Economic Development Manager.*

ACCOMPLISHMENTS

- Expanded 3rd year of Suwanee Summer Porch Jam; moved to a Virtual live-streaming event due to COVID-19 and hosted three venues on three separate Friday nights in June
- Virtual events allowed us to bring entertainment to citizens in a safe and socially distant approach
- Produced Summer Porch Jam video
- During 2020, Living Well Market and Bottles & Bones opened
- Spoke with numerous outside groups including GMA, Glance Gwinnett, and Leadership Gwinnett
- Created Suwanee branded masks

- Created social distancing environment by reducing the number of seats in every meeting room, as well as utilized floor spacing markers at both lobby windows of City Hall and at the Court building
- During three weeks of early voting, added staff in lobby to greet voters, confirmed addresses, and encouraged social distancing
- Installed tents on Town Center Avenue for restaurants to have outdoor seating
- Reached out to all Suwanee restaurants to accommodate additional outdoor patio seating

ACCOMPLISHMENTS (continued)

- Designed and developed first virtual Summer Porch Jam and first virtual Suwanee Fest Facebook live streaming events
- Produced and aired several Facebook Live slots showcasing Suwanee Fest Sponsor video segments
- Created Top This! socially distant event in October whereas participants painted 50 new bistro tables; table sets subsequently dispersed to all City parks
- Initiated Santapalooza Naughty or Nice Tour whereas Santa traveled almost 30 miles "by sleigh" through Suwanee neighborhoods in 3 ½ hours, collecting over 1,000 canned goods for N Gw Co-op
- City mascot Parker and employees visited local essential workers at over 15 grocery stores, doctor offices, schools, post office and essential businesses to show appreciation and present super hero capes; videos and photos of visits were shared on Suwanee social media and YouTube channels
- Exceeded 23,700 Facebook fans (11% increase from 2019)
- 53% increase from 2019 with over 6,000 Instagram followers
- Over 7,400 Twitter followers (2% decrease from 2019)
- Migrating volunteer opportunities to new platform Galaxy Digital
- Produced four Suwanee newsletters, Suwanee Connects
- City project information is disseminated via newsletter, website, press releases, and social media campaigns
- Held annual Lunch & Learn for organizations hosting private events at Town Center Park
- Certain projects, including City construction and Public Art Capital campaign, have own dedicated webpage that houses press releases, newsletter articles, renderings, and videos regarding the project
- Created instructive forms and/or brochures for millage rate information, understanding your property tax bill, 2020
- Kept website and communications up-to-date during rapidly changing quarantine season, including suwanee.com chat application
- Developed various Park signs to encourage social distancing

- Hosted 2 events prior to pandemic; normal year covers 45 events including 15 run/walks
- Virtual live-streaming events included Suwanee Porch Jam and Suwanee Fest
- Created Top This! socially distant event in October whereas participants painted 50 new bistro tables; table sets subsequently dispersed to all City Parks
- Extended current SculpTour through 2022
- Initiated Santapalooza Naughty or Nice Tour whereas Santa traveled almost 30 miles "by sleigh" through Suwanee neighborhoods in 3 ½ hours, collecting over 1,000 canned goods for North Gwinnett Co-op
- Hosted several cities for Public Art city tours
- Art for All Capital Campaign placed on hold due to pandemic
- Secured $565,000 in Art Campaign donations and pledges
- Installed new display of Public Art piece at Town Center Park Amphitheater
- 24 muralists responded to Courthouse Mural RGQ; Georgia artist selected with work to commence January 2021
- Suwanee artist created artsy design crosswalk installed between Ippolito's and Pulse Nail Salon
- Agreement with Community Foundation for NE Georgia, our non-profit arm, in place to support the Public Art Campaign
- The Public Arts Commission (PAC) met with 2 developers encouraging them to participate in Developer 1% for Public Art Initiative. Private art installations took place at 2 local businesses
- Received donated mural "Suwanee Rocks" from Buford artist, which was installed on backside of Town Center Park stage
- The City continues to support NGAA with Welcome Center partnership
- Local college student created fun and artsy face masks for SculpTour pieces; also gave away City logo artful masks

- Held 2 events at Town Center Park prior to COVID-19 pandemic restrictions; normally average 45 events per year
- In response to pandemic, Saturday Farmers Market vendors spread out to allow social distancing; increased to weekly event April through of October while Winter Market dates increased from monthly to biweekly

ACCOMPLISHMENTS (continued)

- Sixth installment of SculpTour program extended for a year due to the pandemic (rather than fundraising and executing a new exhibit); 14 pieces displayed, of which 3 are on loan from Mellow Mushroom
- Installed additional Bistro tables and chairs in Town Center Park, as well as picnic tables and tents
- Replaced Wi-Fi system in Town Center Park and swapped out Amphitheater building modem to increase the previous 100 mbps to 400 mbps
- In response to COVID-19, installed lighted tents on Town Center Avenue for restaurants to have outdoor seating
- Promoted via social media, ads and website the use of Town Center Park as an outdoor office/classroom for those working/learning from home
- City purchased SculpTour public art piece, His 'n Hers, for our private collection
- Received donated mural "Suwanee Rocks" from Buford artist, which was installed on backside of Town Center Park stage

- 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 event targeted toward this population – Virtual Summer Porch Jam
- Staff worked with retail and restaurant prospects in Downtown area
- Provided Business License tax credits and Alcohol License tax credits to help reduce financial burden of local businesses
- Developed Small Business Response Team to aid local businesses
- Installed lighted outdoor tents on Town Center Avenue for restaurants to have outdoor seating
- Reached out to all Suwanee restaurants to accommodate additional outdoor patio seating
- Promoted via social media, ads and website the use of Town Center Park as an outdoor office for those working from home
- Extended Farmers Market to weekly event April through end of October while Winter Market dates increased from monthly to bi-weekly
- Suwanee Fest vendors setup online (virtual) storefronts through Suwanee Fest website; 25 vendors participated with over 140 items sold; purchases could be picked up during Farmers Market

- Held one meeting with Gateway PACT members; others cancelled due to COVID-19 pandemic
- Commercial leases continued with Solis Town Center project through DDA

- Buford Highway Mural painting to commence in 2021; Atlanta muralist chosen from 13 respondents to 2020 RFP
- Kept website and communications up-to-date during rapidly changing quarantine season, including suwanee.com chat application
- Developed Small Business Response Team to aid local businesses
- City mascot Parker and employees visited local essential workers at over 15 grocery stores, doctor offices, schools, post office and essential businesses to show appreciation and present super hero capes; videos and photos of visits were shared on Suwanee social media and YouTube channels
- Events & Outreach Manager is inaugural Event Director of the Year, Southeast Festivals & Events Association
- Developed employee on-boarding process involving The 5 Voices
- Events & Outreach Manager is a graduate of Leadership Gwinnett
- Public Information Officer served on Glance Gwinnett planning committee
- Economic Development staff members spoke to NGHS Sophomores and Seniors as well as Rotary Club
- Assistant City Manager/Economic Development Director presented to Leadership Gwinnett, Glance Gwinnett, and North Gwinnett High School
- Economic Development staff continued monthly communication with Police department to better serve Police through social media and the newsletter
- Designed and developed first virtual Summer Porch Jam and first virtual Suwanee Fest Facebook live streaming events
- Produced and aired several Facebook Live slots showcasing Suwanee Fest Sponsor video segments
- Began moving online volunteer platform to Galaxy Digital

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: City Services, page 300***
   - ***STWP, Ongoing: Citizen Engagement, City Project Information Distribution, page 292***
2. Create children's "newsletter" for distribution in the local elementary schools (target 4 time/year).
3. Launch "shop local" promotion in conjunction with Suwanee Magazine for holiday shopping
   - ***STWP, Policy Statement: City Services, page 300***
4. Learn Instagram tools creating "Insta-Stories".
5. UpdateSuwanee.com, including a possible restructuring; consider surveying different segments of website users to make sure that we're meeting their needs.
   - ***STWP, Ongoing: City Project Information Distribution, page 292***
   - ***STWP, Policy Statement: City Services, page 300***
6. Consider bringing Suwanee Fest website in-house for greater ease in updating and making it "Suwanee Quality" and Bluegrass Barn information).
   - ***STWP, Policy Statement: Special Events, page 296***
7. Be more intentional with our use of marketing videos (ex: Welcome Center promos during Father's Day).
8. 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: City Services, page 300***
   - ***STWP, Ongoing: Citizen Engagement, page 292***
9. Create one-page event listings for GCPS Friday folders.
10. Enlist professional photographer to update specialized photos used in publications.
11. Advertising – Ongoing evaluation and maintenance of advertising efforts. Create new major ad for annual publication and new GDP banner ad.
12. Evaluate and implement alternatives for more effectively using social media.
    - ***STWP, Policy Statement: City Services, page 300***
13. Re-start promotion for the Art for All Campaign (consider use of donor profiles begun in 2019); for use in social media newsletter and select ads.
    - ***STWP, Action with Defined Dates: Public Art Program, page 288***
14. Create media, advertising placement, and publication/brochure "inventory" list (to better track placements, costs, etc.).
15. Create a master list of HOA contacts.
16. Evaluate and complete (if desires) existing video projects - Suwanee fest, 3-minute general ED video, and 30 second promotional video.
    - ***STWP, Policy Statement: City Services, page 300***

GOALS (continued)

17. Complete Crisis Communication Plan (in cooperation with Police).
    - ***STWP, Policy Statement: City Services, page 300***
18. Respond to Georgia Tourism Guide requests for information.
    - ***STWP, Policy Statement: City Services, page 300***
    - ***STWP, Ongoing: Citizen Engagement, page 292***
19. 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: City Services, page 300***
20. Handle citizen inquiries.
    - ***STWP, Policy Statement: City Services, page 300***

WORKLOAD MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Number of newsletter editions published each year	6	6	6	5	5	6
Number of newsletters distributed	36,354	38,934	41,004	42,000	51,600	52,000
Number of press releases generated	30	36	20	25	15	20
Number of website updates	55**	300**	300	300	500	500
Number of list-serve notices	7	11	12	11	13*	12
Number of publications produced	7	10	10	10	11	11
Average number of website visitors per day	600	480	515	550	585	600
Number of Facebook posts	555	571	584	575	780	750
Number of Facebook followers	16,249	18,454	21,433	22,000	23,744	24,000
Number of Twitter employee posts	243	212	200	200	212	7,700
Number of Twitter followers	7,223	7,372	7,612	7,700	7,409	385
Number of Instagram employee posts	243	212	271	300	384	7,000
Number of Instagram followers	1,684	2,235	3,965	4,500	6,648	3,500
E-mail List-Serve audience	2,290	2,308	3,230	3,500	3,201	3,500

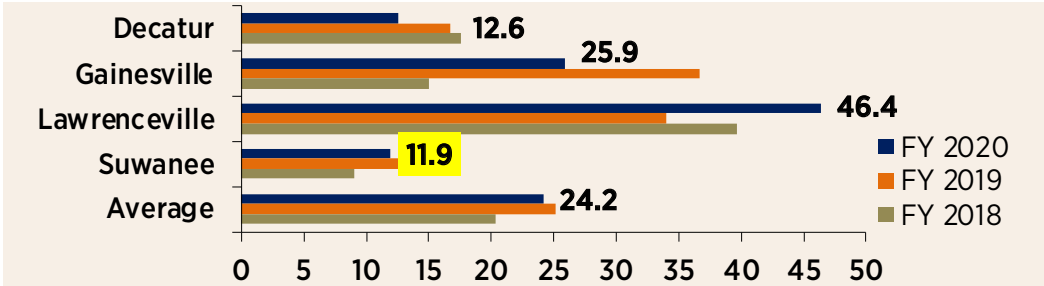
**new measure*

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

PRODUCTIVITY MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Media inquiries responded to within 24 hrs	98%	98%	98%	98%	98%	98%
Generated media placements	330	325	345	350	355	360

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*

1570 PUBLIC INFORMATION

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.

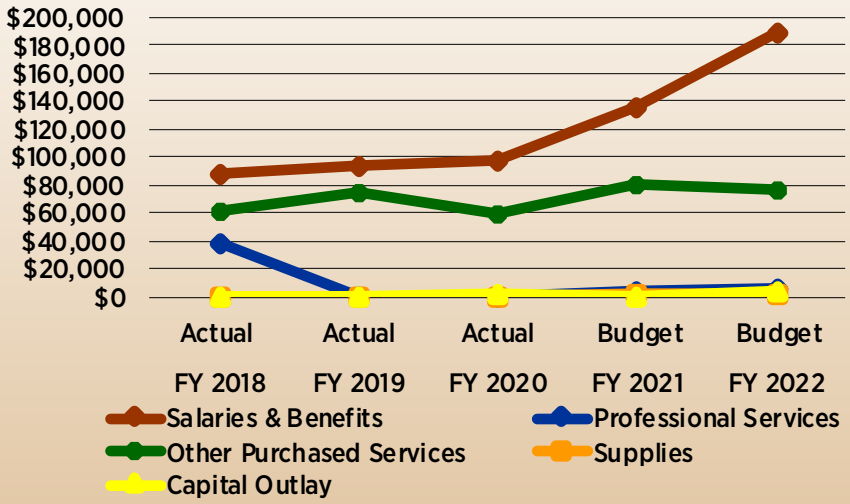


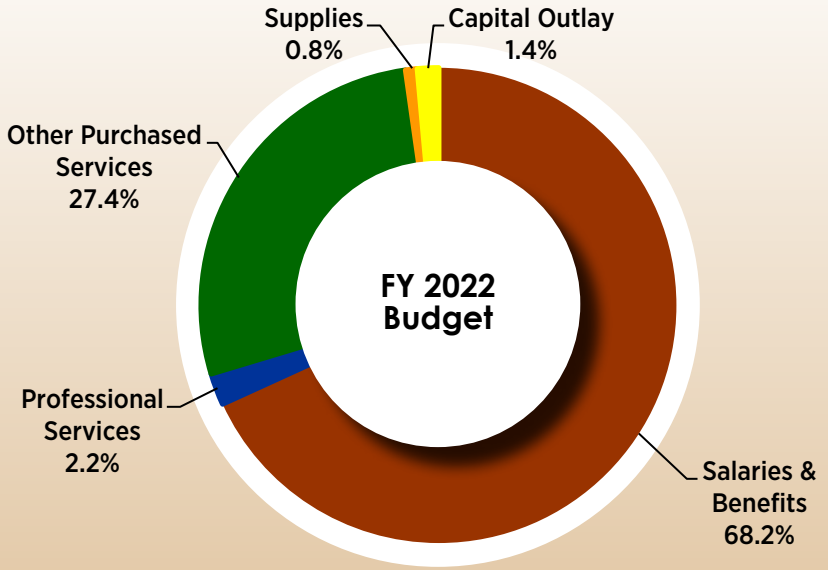
1570 PUBLIC INFORMATION

AUTHORIZED POSITIONS	GRADE	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Public Information Officer	21	1	1	1	1	1
Communication Specialist(1)	18	0	0	0	1	1
TOTAL		1	1	1	2	2

(1) In FY 2021 the Communication Specialist position was moved from Financial Services to Economic Development.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Salaries & Benefit	$ 88,369	$ 93,424	$ 97,359	$ 135,820	$ 189,160
Other Purchased Services	61,831	73,787	58,525	79,550	76,050
Supplies	948	318	229	2,000	2,200
Capital Outlay	157	-	2,110	440	4,000
Professional Services	38,315	970	212	5,000	6,000
TOTAL	$ 189,620	$ 168,499	$ 158,435	$ 222,810	$ 277,410





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: City Services, Staffing, page 300***
   - ***STWP, Policy Statement: Special Events, page 296***
2. Refine procedures for scheduling event staff, Public Works, and Police.
   - ***STWP, Policy Statement: Staffing, page 300***
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: Special Events, page 296***
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: Special Events, page 296***
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: Special Events, page 296***
   - ***STWP, Ongoing: Citizen Engagement, page 292***
7. Incorporate an international "flare" to Glow in the Park event (2022).
   - ***STWP, Policy Statement: Special Events, page 296***
8. Manage vendors and patrons of the Farmer's Market. Consider moving to an on-line-sign-up for farmers.
   - ***STWP, Policy Statement: Special Events, page 296***
   - ***STWP, Ongoing: Citizen Engagement, page 292***
9. Better utilize speaker system in Town Center Park to boost on stage activities throughout park during certain events.
   - ***STWP, Policy Statement: Special Events, page 296***
   - ***STWP, Ongoing: Park Enhancements, page 292***
10. Grow Summer Porch Jam with more locations and music alternatives.
    - ***STWP, Policy Statement: Special Events, page 296***
11. Create backup 5K course. and rework existing course (may wait until Town Center on Main is complete).
12. Find a new organizer/host for "Taste of Suwanee."
13. Look for new awards to apply for in the event area.
    - ***STWP, Policy Statement: Awards, page 296***

OBJECTIVES FOR FISCAL YEAR 2022

- 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.

WORKLOAD MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021*** ACTUAL	2022 BUDGET
Number of annual City-sponsored and co-sponsored events	21	20	22	17***	4	11
Number of annual non-City sponsored events	23	19	23	11***	1	18
Suwanee Fest attendance	62,000	60,000	70,000	50,000***	5,082****	50,000***
Suwanee Fest Booths/Vendors	217/197	200/178	220/188	220/185***	26*****	200/180
City event attendees (not including Suwanee Fest)	98,000	93,100	114,000	66,000***	3,500	42,000***
Number of volunteer sign-ups	*	0**	142	50***	40	200
Estimated volunteer hours for City (excluding Suwanee Fest)	*	1,025	1,370	800***	250	4,400

**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*
*****held virtually; views on Facebook of virtual videos*
******online stores*

PRODUCTIVITY MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021*** ACTUAL	2022 BUDGET
Percentage increase in sponsorship for Suwanee Fest	-10%*	1%	20%	-40%***	-93%	93%
Volunteer hours generated for Suwanee Fest	2,255	1,083**	1,040	800***	0	900
Suwanee Fest revenue from booth rentals, fees, and sales, etc. (non-sponsorships)	$60,000	$62,000	$56,000	$50,000***	$3,600	$63,000

**purposely 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

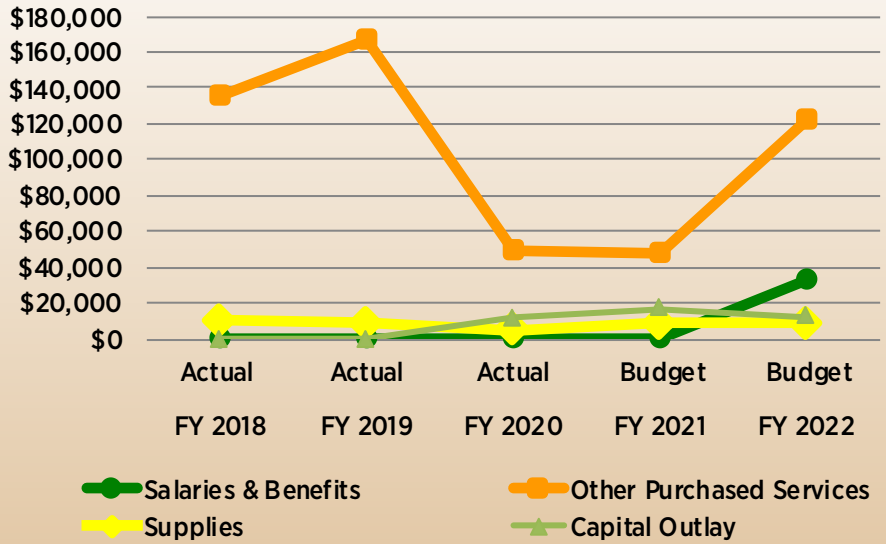


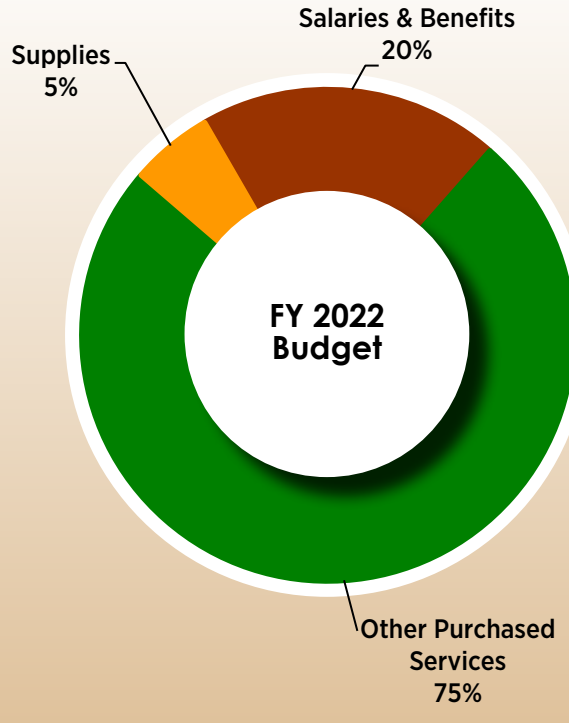
Opportunities to attend cultural activities were rated as excellent or good by **79%** of respondents. **80%** of respondents felt the City was open and accepting towards people of diverse backgrounds. At least **8 in 10** respondents noted that they have attended a City-sponsored event and **91%** of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

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

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Salaries & Benefit [1]	$ -	$ -	$ -	$ -	$ 32,310
Other Purchased Services	134,673	167,088	49,420	47,400	122,000
Supplies	10,380	8,663	4,712	8,750	8,750
Capital Outlay	-	-	11,866	16,500	12,000
TOTAL	$ 145,053	$ 175,751	$ 65,998	$ 72,650	$ 175,060

(1) In FY 2022 the Event Staff (pooled) was moved from Public Works to Economic Development.





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: Downtown Promotions, page 296***
3. Manage hotel fund expenditures.
4. Produce and manage City and non-City events best utilizing City resources.
   - ***STWP, Policy Statement: Special Events, page 296***
5. Continue participation in various community and state-wide activities and organizations.
   - ***STWP, Policy Statement: Neighborhood Engagement, page 296***
   - ***STWP, Ongoing: Citizen Engagement, page 292***
6. Evaluate, prioritize and implement Strategic Plan initiatives that come out of the 2021 Council Retreat.
   - ***STWP, Ongoing: Strategic Plan Implementation, page 294***
7. Complete final design plans for Town Center on Main.
   - ***STWP, Actions with Defined Dates: Town Center on Main, page 288***
   - ***CIP: Town Center on Main, page 278***
8. Continue redefining ED department structure considering individual strengths (70/30) concept), needs of the City and department capacity.
   - ***STWP, Policy Statement: Staffing, page 300***
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: Partnership Gwinnett, Economic Development, page 296***
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: Higher Education Recruitment, page 296***
12. Strategize and work to "claim" PCOM as "Suwanee's college", strengthen relationships with faculty and students.
    - ***STWP, Policy Statement: Higher Education Recruitment, page 3296***
13. Support City Welcome Center located in Town Center/NGAA.
    - ***STWP, Policy Statement: City Services, page 300***
14. Continue to redefine "Welcome Center" organization incorporating regular training for volunteers and employees in cooperation with the NGAA.
    - ***STWP, Policy Statement: City Services, page 300***
    - ***STWP, Ongoing: Citizen Engagement, page 292***
15. Continue monthly 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).
16. Support NGAA in the coordination of events which they organize and oversee.
    - ***STWP, Policy Statement: Local Business Involvement, Special Events, Downtown Promotions, page 296***

GOALS (continued)

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.
    - ***STWP, Policy Statement: City Services, page 300***
19. Staff to serve on NGAA Board of Directors for 2021 to assist with COVID-related hardships.
    - ***STWP, Policy Statement: Strategic Anchor Points, page 300***
20. Create 6-part post-card series for Welcome Center highlighting Suwanee's parks (with the look and feel of the National Part retro posters).
21. Evaluate scooter and/or bike-share program (previously Zagster).
22. Continue use of commercial property database (Co-star); share with other departments as needed and train individual users.
23. Coordinate "Team Suwanee" tent at the August concert for City to host sponsors, partners, and volunteers of City initiatives.
    - ***STWP, Policy Statement: Special Events, page 296***
24. Incorporate "shop local" messages in promotional materials as appropriate.
25. Review Economic Development pages on Suwanee.com and make changes as appropriate.
26. Evaluate and update Film productions in the City. Update Film Policy as needed.
27. 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: Learning Opportunities, page 300***
    - ***STWP, Ongoing: Citizen Engagement, page 292***
28. ED department to continue using tools of the "Xcelerate" program (enhancing teamwork, communication, leadership and productivity); regularly incorporate into staff meetings.
29. City-wide- Re-tool and implement on-boarding session with new employees incorporating 5- Voices and City culture-related topics.
    - ***STWP, Policy Statement: Learning Opportunities, Staffing, page 300***
30. Support Suwanee Gateway initiative.
    - ***STWP, Ongoing: Suwanee Gateway, page 294***
    - ***CIP: Transportation: Suwanee Gateway Landscape Improvements, page 278***
31. Evaluate potential projects in area to visually improve Suwanee's "front door" (to include revisiting the median improvement project).
    - ***STWP, Policy Statement: Community Aesthetics, page 294***
32. 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, Local Business Involvement, page 296***
33. Continue to monitor TAD in area. Re-initiate conversations with Gwinnett County and School Board if needed.
34. 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.
    - ***STWP, Ongoing: Suwanee Gateway, page 294***
35. Continue Gateway PACT participation through active conversation with business owners and bringing in guest speakers (4 meetings held in 2019; COVID hinderer 2020 activity).
    - ***STWP, Policy Statement: Local Business Involvement, Community Policing, page 296***
36. Participate in Partnership Gwinnett's MARS (Metro Atlanta Redevelopment Summit); sponsored event 2010-2019.
    - ***STWP, Policy Statement: Partnership Gwinnett, page 296***
37. Continue responding to inquiries for former May Queen property; communicate City's desires for development in area.
    - ***STWP, Policy Statement: Community Aesthetics, page 298***
    - ***STWP, Ongoing: Suwanee Gateway, page 294***
38. Manage Suwanee Youth Leader Program.
    - ***STWP, Action with Defined Dates: Suwanee Youth Engagement, page 288***
    - ***STWP, Ongoing: Youth Engagement, page 292***

GOALS (continued)

39. Refine SYL program to assure maximum efficiency particularly as it relates to the volunteer and event value-added benefits of program.
    - ***STWP, Ongoing: Youth Engagement, page 292***
40. Manage public arts initiative.
    - ***STWP, Action with Defined Dates: Public Art Program, page 288***
41. 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. Program to be complete 4th quarter-2022.
    - ***STWP, Action with Defined Dates: Public Art Program (2020-2021), page 288***
42. Solicit public art consultant for significant art pieces in Town Center on Main.
    - ***STWP, Policy Statement: Public Art, page 298***
43. Coordinate RFQ/RFP process for public art pieces in Town Center on Main.
    - ***STWP, Policy Statement: Public Art, page 298***
44. Continue to promote sixth ScuplTour exhibit (installed in May 2019).
    - ***STWP, Action with Defined Dates: SculpTour, page 288***
45. Evaluate and complete RFP process for seventh SculpTour exhibit (4th quarter 2020) .
    - ***STWP, Action with Defined Dates: SculpTour, page 288***
46. Continue refining developer component of the public arts initiative; promote private investment in public art.
    - ***STWP, Policy Statement: Public Art, page 298***
47. Work with the NGAA to create community art project (donated street piano).
    - ***STWP, Policy Statement: Public Art, page 298***
48. Develop program to encourage existing businesses to incorporate public art.
49. Create maintenance plan for permanent pieces; do twice/year “check ups”.
50. Set new goals and priorities for arts initiative based on Public Art Master Plan.
    - ***STWP, Policy Statement: Public Art, page 298***
51. Assure that event/park-rental proceeds are allocated appropriately to public art initiative.
    - ***STWP, Action with Defined Dates: Public Art Program, page 288***
52. Support and provide guidance to the Public Arts Commission (PAC).
53. Participate in Explore Gwinnett’s “Artober” initiative during the month of October.
54. Manage volunteer program and connect citizens to outside organizations as appropriate.
    - ***STWP, Ongoing: Citizen Engagement, page 292***
55. Fully develop and implement volunteer initiative; train internal program managers.
    - ***STWP, Ongoing: Joint Meetings, Citizen Engagement, page 292***
56. Create promotional plan to communicate new program. (redefine and fully promote in 2021)
57. Create list of referral organizations as appropriate (to refer people to other volunteer efforts that the City does not coordinate).
58. Fully implement system/data-base to track volunteers and volunteer hours.
59. Implement “Parker”/mascot policies; secure and train team of volunteers to coordinate use of mascot.
    - ***STWP, Ongoing: Joint Meetings, Citizen Engagement, page 292***
    - ***STWP, Policy Statement: Special Events, page 296***
60. Create informal “volunteer awards” program (potentially associate with “Friends of Suwanee” holiday luncheon).

OBJECTIVES FOR FISCAL YEAR 2022

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	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021**** ACTUAL	2022 BUDGET
Meetings with I-85 Gateway stakeholders	36*	12	15	10	0	6
Attend/participate in local business association meetings	12	22	22	12	4	6
Attend/participate in regional/County/State Government associations	18	15	10	6	2	6
Attend/participate in Public Arts Commission (PAC) meetings	10	4**	9	5	4	6
Presentations given by staff o outside groups/communities	13	14	102***	20	2	6

**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*

*****decreasse due to COVID-19*

PRODUCTIVITY MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Percent of identified obje tive completed	100%	100%	100%	100%	*	100%

**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
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*

7510 ECONOMIC DEVELOPMENT

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.

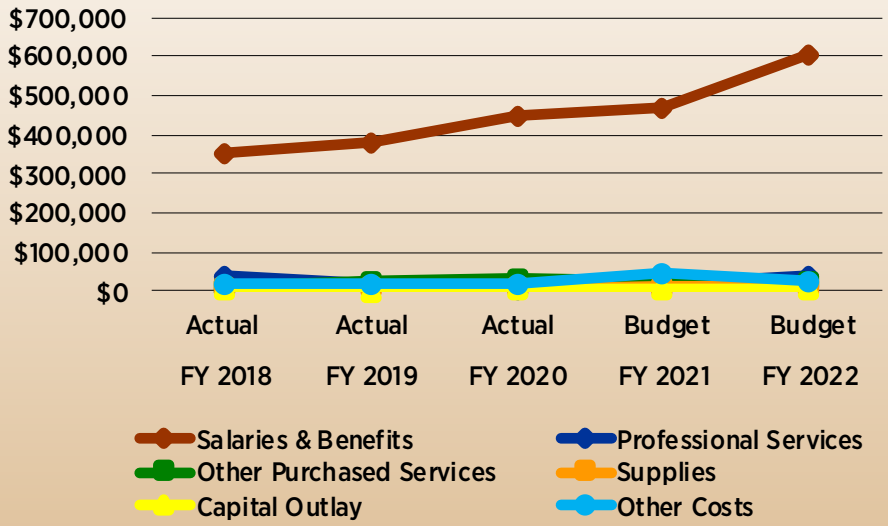


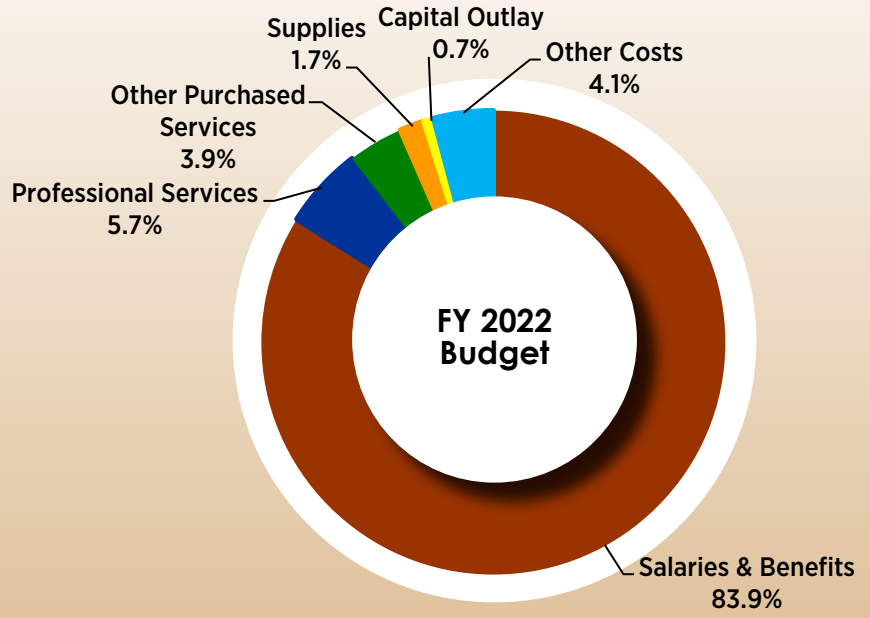
7510 ECONOMIC DEVELOPMENT

AUTHORIZED POSITIONS	GRADE	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Assistant City Manager	27	1	1	1	1	1
IT Systems Engineer(1)	23	0	0	0	1	1
Events and Outreach Manager	21	1	1	1	1	1
Events Coordinator(2)	16	0	0	1	1	1
Events Coordinator(2)	PT-16	1	1	0	0	0
Special Projects Coordinator	14	1	1	1	1	1
TOTAL		4	4	4	5	5

(1) In FY 2021 the IT Systems Engineer was added.
(2) In FY 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 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Salaries & Benefit	$ 356,825	$ 382,312	$ 447,958	$ 470,300	$ 607,950
Other Purchased Services	14,615	26,742	30,503	25,000	28,000
Supplies	11,986	15,174	10,156	12,600	12,500
Capital Outlay	4,372	209	4,000	3,000	5,000
Professional Services	38,451	16,646	6,311	20,250	41,000
Other Costs	21,000	20,000	20,000	50,000	30,000
TOTAL	$ 447,249	$ 461,083	$ 518,928	$ 581,150	$ 724,450





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 2022

- 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 complete leasing for 22,000 square feet of commercial space in Siena and Skye. Have all units leased by 4th Quarter 2021; to include at least three restaurants.
   - ***STWP, Policy Statement: Downtown Promotions, page 296***
2. Analyze cash flow from Solis; evaluate opportunities for DDA to leverage funds for smaller downtown area projects.
3. Create plan of action for how to potentially re-invest capital earned from the sale of StillFire (late 2022).
4. Complete rehab of Pierce's Corner; restaurant to open by 2nd quarter 2022.
   - ***STWP, Action with Defined Dates: Pierce's Corner, page 288***
5. Create new board for Suwanee Crossroads, Inc.
   - ***STWP, Policy Statement: Board Training, page 300***
6. Continue to evaluate and implement options to capitalize on National Historic Register District designation. Create entryway signs to historic district.
7. Update Old Town directional signs. Evaluate as part of Buford Highway project.
   - ***STWP, Policy Statement: Downtown Promotions, page 296***
8. Evaluate "experimental audit" completed by Todd Vaught and develop plan to implement projects as desired.
9. Implement "streeterie" program with downtown restaurants.
   - ***STWP, Policy Statement: Local Business Involvement, page 296***
10. Create "15 minute" retail parking signs for select spaces along Town Center Avenue.
11. Continue regular communication with Town Center commercial property owner as it relates to tenant recruitment, tenant retention, and property maintenance.
    - ***STWP, Policy Statement: Local Business Involvement, page 296***
12. Coordinate meetings with downtown merchants at least quarterly and before major events for a minimum of 4 per year.
    - ***STWP, Policy Statement: Downtown Promotions, page 296***
13. Coordinate downtown stakeholder gathering at Jimmy's house (target date – fall 2021); include City Council, all City boards, particularly DDA, PAC, and Harvest Farm.
    - ***STWP, Policy Statement: Downtown Promotions, page 296***
14. Complete downtown brochure with monetary buy-in from businesses.
    - ***STWP, Policy Statement: Downtown Promotions, page 296***
15. Market downtown to Suwanee Sports Academy guests. Evaluate existing sponsorship.

GOALS (continued)

16. 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: City Project Information Distribution, page 292***
    - ***STWP, Policy Statement: Downtown Promotions, page 296***
17. 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.
18. Promote the Bluegrass Barn, as appropriate, as an official "cultural asset" of the City and a music venue in Old Town.
19. Utilize façade grant program and likely discontinue.
20. Explore ways to assist with relocation of Metal Products Company facility.
21. Evaluate options for community event in Old Town area as interest presents itself. Produce annual Suwanee Summer Porch Jam event.
    - ***STWP, Policy Statement: Special Events, page 296***

WORKLOAD MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Monthly DDA meetings	0	11	9*	6**	5	10
Other organizational meetings	11	11	2*	2	0	10
Number of funding applications submitted	0	0	4	4	2	2
Number of regional meetings and trainings attended	8	8	4*	2	0	8
Number of meetings with Downtown stakeholders	58	60	40*	30**	20	40

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

PRODUCTIVITY MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Completion percentage of Pierce's Corner site redevelopment/improvements	30%	30%	30%	100%	30%	100%

COMPARATIVE PERFORMANCE MEASUREMENT - 2017 NATIONAL CITIZEN SURVEY

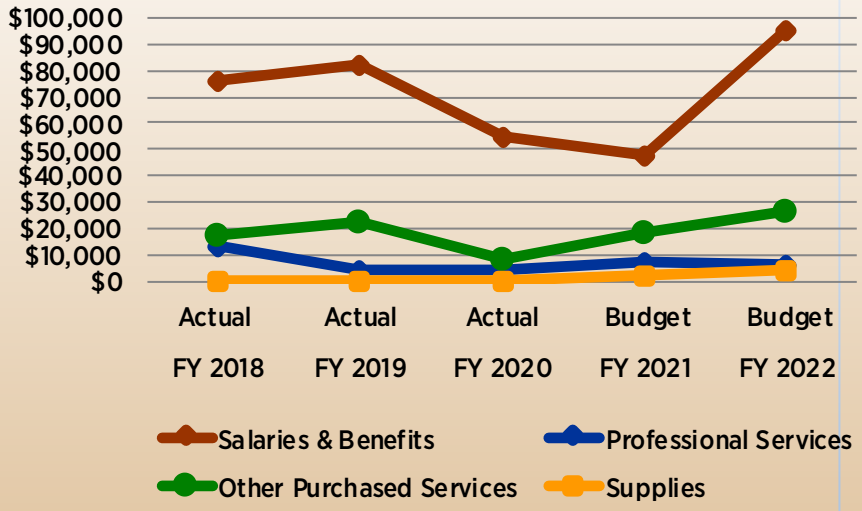
MEASUREMENT OF OUTCOMES- Citizens surveyed rated the following as either excellent or good:	2010	2012	2014	2017	NATIONAL RANK
Vibrant downtown/commercial area	*	*	81%	80%	21st

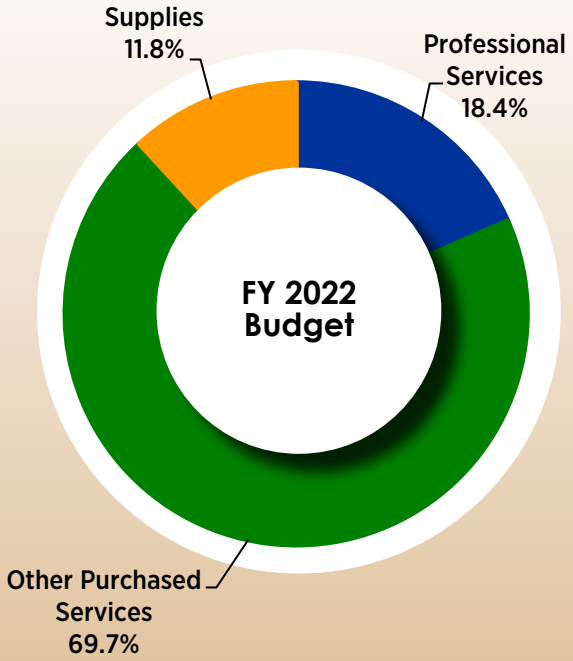
**new measure*

AUTHORIZED POSITIONS	GRADE	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Economic Development Manager	20	1	1	1	1	1

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Salaries & Benefit	$ 76,378	$ 81,591	$ 55,362	$ 47,550[1]	$ 94,850
Other Purchased Services	17,783	22,831	8,450	18,900	26,500
Supplies	775	393	110	3,000	4,500
Professional Services	13,595	4,858	4,659	8,000	7,000
TOTAL	**$ 108,531**	**$ 109,673**	**$ 68,581**	**$ 77,450**	**$ 132,850**

(1) Due to COVID-19 all vacant positions at the end of FY 2020 were left vacant the first 6 months of the fiscal year.





Functions	Includes the operations of Financial Administration, Human Resources, Business Support, and Municipal Court operations.
Positions	16 full-time.
Role	This department provides the accounting and financial reporting for all City operations, accounts payable, payroll, human resources, issuance of debt, fixed assets, business license, water billing, alcohol licenses, tax collections, municipal court operations, and risk management.
Notable FY 2022 Budget Items	Includes funding $45,000 for the annual audit. $10,000 for the GMA's Cable & Telecommunications Management Services. $10,000 for drug screens, background checks, language line, and employee service awards. $29,000 for court building operations and $102,000 for judges, solicitors, and bailiff operations.
Final FY 2021 Budget	$1,672,280
Adopted FY 2022 Budget	$1,795,560
Change from PY Budget	$123,280
Reason for Change	Re-organization staffing changes were made during FY 2021. Funding for this change for 12 months in FY 2022, $100,850. Adopted FY 2022 budget includes up to 4% pay for performance raises $35,390. Position upgrade of part-time to full-time for the Administrative Assistant/Lead Bailiff $14,270. Small decreases were also noted in utilities, postage, supplies, and small equipment.



FY 2021 FINAL BUDGET	$1,672,280
Changes:	
Salary 4% increase	35,390
Re-organization payroll changes*	100,850
Proposed position upgrade part-time to full-time Adm Asst/Lead Bailiff	14,270
Increase in municipal building insurance	1,000
Decrease in municipal building utilities	(7,000)
Decrease in communications (postage)	(4,000)
Decrease in printing	(1,340)
Decrease in contracted services	(780)
Decrease in supplies	(5,660)
Decrease in small equipment	(4,540)
Decrease in rental of equipment	(4,700)
Decrease in advertising	(210)
FY 2022 ADOPTED BUDGET	**$ 1,795,560**

**Note: Administrative Services was re-organized in FY 2021. The City Clerk functions were moved to Council & Chief Executive. Human Resources functions were moved to Financial Services. Business Services functions were moved to Financial Services in FY 2021.*

ACCOMPLISHMENTS

- Maintained Open Budget, a platform for transparency in spending
- Created and published FY 2020 Comprehensive Annual Financial Report (CAFR); FY 2021 Budget Document; the FY 2021 Citizens Operating Budget, the 2019 Popular Annual Financial Report, and the 2019 Performeter
- Created instructive forms and/or brochures for millage rate information, understanding your property tax bill, 2020 Occupational Tax Certificate, 2020 Beverage License Certificate, 2020 Property Tax bills, and 2019 Performeter
- Completed FY 2021 Budget process on schedule with no delays despite State working restrictions, notably during mid-March through May

- Supported Suwanee Business Alliance
- Expanded ability for citizens to submit paperwork remotely, in order to reduce foot traffic, by developing forms and PDF updates for easy web access and online completion

- Maintained the millage rate at 4.93 mills
- Millage rate has remained same or reduced for last 18 years

- Received AAA bond rating from Standard & Poor's
- Assisted with CARES Act negotiations with the County
- Successfully submitted CARES Act reimbursement packages: $1.5M reimbursed to date
- 3 Clean Annual audits (Financial, E911, and SPLOST/capital) - no management findings, no past adjustments, and no comments
- Capital asset database maintained while providing clean audit trail
- Completed State and Federal filing requirements
- Met arbitrage compliance standards regarding outstanding bonds
- Experienced smooth payroll and accounts payable processing, including electronic tax reporting of year end W-2s, G-4s, & 1099s
- ACH, W-2s, G-4s and 1099s processed timely and accurately
- Prepared monthly, quarterly, and annual cash flow analysis for three SPLOST programs and one URA bond issue
- Employees and vendors paid on time
- Experienced smooth budget cycle, despite COVID-19 restrictions
- Organized new financial records secured storage room at Swiftwater facility for document retention, with system in place to timely purge per Georgia Retention Schedule

STATEMENT OF SERVICE

The mission of Financial Administration is to provide superior and quality services with a focus on integrity and transparency.

RESPONSIBILITIES

Financial Administration is responsible for the following items:

1. 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 the development of annual financial reports.
   - ***STWP, Policy Statement: City Services, page 300***
2. Coordinates, monitors, analyzes, produces, and executes the City's budget, including operating, capital, and enterprise budgets.
3. Issues debt and manages the City's debt repayment, arbitrage calculations, and credit ratings.
   - ***STWP, Ongoing: Bond Restructuring, page 294***
4. Ensures all practices, procedures, systems, and internal controls are embedded throughout the City's financial and administrative operations.
5. Manages annual audits including E911, SPLOST, Financial and other compliance audits.
6. Ensures compliance with Federal/State laws and regulations for all employee related manners.
7. Works in collaboration with Department Directors, Division Directors, Managers, and Supervisors to recruit top candidates.
   - ***STWP, Policy Statement, Staffing, page 300***
8. Assists Supervisors with employee relations and personnel issues.
   - ***STWP, Policy Statement, Staffing, page 300***
9. Works with Benefits Broker to obtain maximum benefit options, choices, and optimum rates.

TEAM COMMITTMENT

Being courageous, creative, bold, responsive, dedicated and responsible team players who are committed to providing excellence in services both internally and externally.

OBJECTIVES FOR FISCAL YEAR 2022

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: City Services, page 300***
   - ***STWP, Policy Statement: Strategic Anchor Points, page 300***
2. Maintain Suwanee's AAA bond rating from Standard and Poor's.
3. Provide the accounting structure, planning, and funding for sustainability of City operations, facilities, capital assets, and infrastructure. and credit ratings.
4. Issue payments to vendors for goods and services delivered in a timely and accurate manner
5. Calculate and distribute payroll payments to employees and ensure that payroll tax liabilities are paid in a timely manner. audits.
6. Respond efficiently to requests by elected officials and Suwanee team members for information.
7. Provide technical support to Gwinnett Municipal Association (GwMA).
   - ***STWP, Policy Statement: City Services, page 300***
8. Review, enhance, and implement operational internal controls, processes, and policies.
9. Strive for a diverse and inclusive working environment.
10. Continue staff professional and technical development.
11. Cross-train department staff to provide assistance, back up coverage, and enhanced support for daily operations.

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: City Services, page 300***
2. Ensure the integrity of departmental work products and the continued use of best practices through the professional development of team members.
   - ***STWP, Policy Statement: City Services, Staffing, page 300***
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: City Services, page 300***
   - ***STWP, Policy Statement: Awards, page 296***
5. Enhance the use of performance and program measurements in the budget and in the 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: City Services, page 300***
7. Implement Suwanee's Anchor Points of Suwanee Quality, Unique, Remarkable, and Visionary in all documents and publications.
   - ***STWP, Policy Statement: Strategic Anchor Points, page 300***
8. Revise the Employee Handbook.
9. Manage the employee review process.
10. Develop and implement an online application process.
    - ***STWP, Policy Statement: City Services, Staffing, page 300***
11. Ensure the compensation scale is within market for candidate selection.
    - ***STWP, Policy Statement: Staffing, page 300***
12. Create a monthly Human Resource email that encompasses the Drug Free Workplace newsletter, the Live Well Work Well newsletter, and welcome new employees recognition.
13. Develop an onboarding process for new employees that includes gaining a picture for the staff directory, informative videos for things such as how to complete a timesheet, how to use the employee online portal and other things that will assist the new hire.
    - ***STWP, Policy Statement: City Services, Staffing, page 300***
14. Work with the new Public Works Director to improve communications with Public Works staff.
    - ***STWP, Policy Statement: City Services, Staffing, page 300***
15. After COVID, review and revamp the Wellness Program to encourage more employees to participate.
16. Review and update SOPs (Standard Operating Procedures).
17. Create fillable PDFs for all departmental forms making it easier to complete.
18. Work on merging the Payroll employee files with the Human Resource employee files creating one employee file in one central location.
19. Create a new process of entering new employees into BS&A to improve the workflow process and eliminate duplicate work.
20. Research HRIS (Human Resource Information Systems) by talking to other cities and various providers to determine cost and which systems may meet the City's needs.
21. Review and revise the current employee recognition award program for years of service. Consider keeping it in house.
22. Determine new and interesting subjects for employee lunch and learns.
    - ***STWP, Policy Statement: Learning Opportunities, page 300***
23. Seek new training opportunities. Review current HR training through such programs as Fred Pryor seminars to determine if it would be beneficial to other employees.
    - ***STWP, Policy Statement: Learning Opportunities, Staffing, page 300***
24. Find new Artwork for Human Recourses' walls in City Hall.

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TASKS

FINANCIAL ADMINISTRATION

1. Continue to process year end W-2s, G-4s, and 1099s electronically.
   - ***STWP, Policy Statement: City Services, page 300***
2. Work on filing ACA electronically for calendar year 2021.
   - ***STWP, Policy Statement: City Services, page 300***
3. Continue to process accounts payable in a timely manner.
   - ***STWP, Policy Statement: City Services, page 300***
4. Monitor cash flows and transfers for all accounts.
5. Update cash flow reports for bond issue, as well as the three SPLOST accounts.
6. Complete applicable bank reconciliations in a timely and accurate manner.
7. Coordinate with the Economic Development Manager regarding Downtown Development Authority (DDA) lease properties, commissions, and tenant improvements.
   - ***STWP, Policy Statement: City Services, page 300***
8. Continue providing contract management assistance to departments on each contract to monitor progress.
9. Continue to maintain the capital asset program.
   - ***STWP, Policy Statement: City Services, page 300***
10. Continue attending capital project update meetings and field visits with engineers.
    - ***STWP, Policy Statement: Learning Opportunities, page 300***
11. Confer with arbitrage consultant to provide necessary data for the annual arbitrage calculations.
12. Assist with various projects and reports as needed within the City Manager's office.
    - ***STWP, Policy Statement: City Services, page 300***
13. 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.
14. Remain an active liaison between the City and Carl Vinson Institute for gathering data to be used in benchmarking with other cities.
15. Maintain volunteering as a GFOA budget reviewer in order to obtain additional budget knowledge and apply this knowledge to Suwanee's budget process and reporting.
16. Continue to manage the Risk Management function and insurance renewal process an incident on their end and our data becomes compromised.

HUMAN RESCOUCES

1. Continue recruiting top candidates for open positions through advertising and job fairs.
   - ***STWP, Policy Statement: City Services, page 300***
2. Provide counseling for employees as needed.
   - ***STWP, Policy Statement: City Services, page 300***
3. Conduct exit interviews with employees leaving the City.
4. Process benefit changes for current employees.
5. Assist new employees with benefit enrollment.
6. Negotiate health insurance rates; maximizing options at the best rate.
7. Plan open enrollment and health fairs.
8. Manage FLMA (Family Medical Leave Act), short-term disability, and long-term disability claims.
9. Update job descriptions using PDQs (Position Description Questionnaires).
   - ***STWP, Policy Statement: Staffing, page 300***
10. Maintain recognition of employee anniversaries.
11. Continue to do quarterly random drug screening and bi-annual lead testing.
12. Complete annual DCA Salary Report.
13. Complete annual GMA Census Report.
14. Ensure compliance with contractor affidavit reporting.

. 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. Succession planning by beginning to work on "how to" manuals for major job functions for cross training and future staffing needs.
6. Continue to refine and streamline the workflow process for all major documents.

TASKS (continued)

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: Learning Opportunities, Staffing page 300***
2. 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: Learning Opportunities, page 300***
3. Continue to cross train with team members on all day to day activities.
   - ***STWP, Policy Statement: Learning Opportunities, Staffing page 300***
4. Succeed in taking section tests for the CPFO program with GFOA.
   - ***STWP, Policy Statement: Learning Opportunities, page 300***
5. Take the CPP (Certified Payroll Professional) designation test in October 2021.
6. Attend the GGFOA Conference and maintain the continued education requirement for Local Finance Officer Certification.
7. Provide mentoring opportunities for interns.
   - ***STWP, Policy Statement: Learning Opportunities, page 300***

WORKLOAD MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Accounts payable checks issued	3,693	3,534	3,764	3,550**	3,525**	3,550
Payroll checks issued	3,172	3,494	3,402	3,350**	3,309**	3,330
W-2's issued	186	166	183	175**	161**	170
1099's issued	97	46	68	60**	41**	50
Documents produced and published	6	5	5	5	5	5
At least 1 surplus sale each fiscal ear	1	1	0*	1	1	1
Bank reconciliations completed within 30 days	12	10	12	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	48/3.8	50/3.5	81/4.0	80/4.0
Suwanee Open Budget average users per month	53	67	42	50	69	70
Applications/resumes processed	296	531***	490	200	352	500
Positions fille	27	26	16	7	23	8
Employee separations	11	18	13	10	21	10
Employee drug tests conducted (potential new hires, randoms, workers comp)	46	128***	97	150	78****	150
Employee training workshops conducted (hours) (sexual harassment, diversity)	1	0	0	1	0****	2
Supervisory training conducted (hours) (sexual harassment, diversity, and performance appraisal	1	1	0	2	0****	1
SWELL initiatives participation (Biometrics, Maintain Don't Gain, Angioscreens, etc.)	36	26	29	30	15****	30

** 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*

****increase attributed to ambitious recruiting efforts*

*****due to COVID 19, fewer random drug screens conducted, fewer empoyee/supervisor trainings scheduled, and fewer attendees at scaled-back SWELL iniatives*

PRODUCTIVITY MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 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	100%	83%	100%	100%	100%	100%
Annual audit field ork completed within state law guidelines	09-08-2017	09-07-2018	09-06-2019	10-01-2020	09-09-2020	10-01-2021
Published financial i formation no later than 180 days after fiscal ear end as required by law	12-15-2017	12-13-2018	12-18-2019	12-31-2020	12-15-2021	12-31-2021
Average days to fill a position exempt/non-exempt/sworn)	30/30/45	26/26/54	47/47/64	30/30/60	60/60/60	45/45/45
Turnover rate (excluding seasonal)/sworn	6%/4%	13%/3%	12%/0%	13%/3%	5%/6%	5%/5%
Employee relations issues resolved	100%	100%	100%	100%	100%	100%

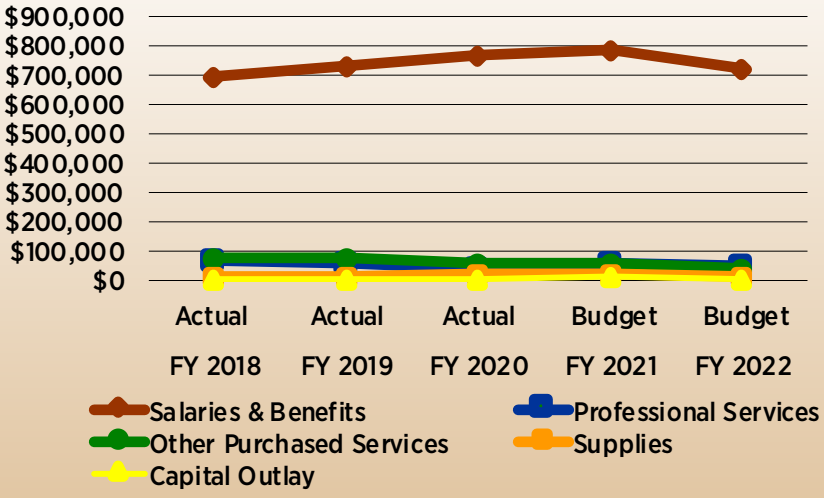
	MISSION:	**To ensure all financial esources are properly reported in accordance to GAAP, GASB, state and federal regulations**		
	INPUTS	• Staff • Capital assets • Bank accounts	• Vendor invoices • Accounting standards	• Accounting software • Capital asset software
	ACTIVITIES	• Annual physical inventory 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		

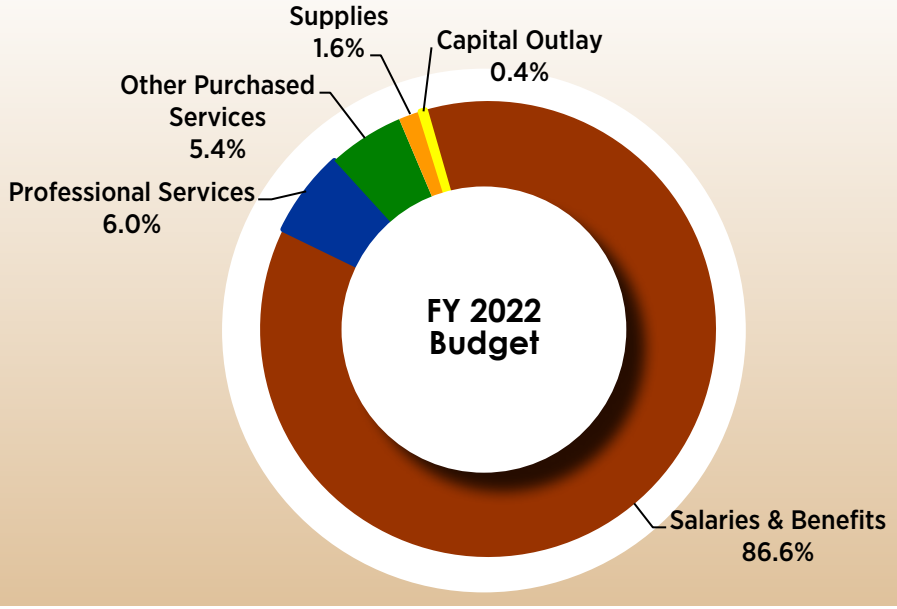
1511 FINANCIAL ADMINISTRATION

AUTHORIZED POSITIONS	GRADE	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Financial Services Director	26	1	1	1	1	1
Human Resources Division Director(1)	22	0	0	0	1	1
Financial Planning & Reporting Manager	20	1	1	1	1	1
Budget Analyst	19	0	0	0	1	1
Senior Accounting Analyst(2)	18	0	0	1	1	1
Accounting Analyst(2)	16	1	1	0	0	0
Special Projects Analyst(3)	16	1	1	1	1	1
Communication Specialist(4)	16	1	1	1	0	0
Human Resource Specialist(1)	14	0	0	0	1	1
TOTAL		5	5	5	7	7

(1) In fiscal year 2021, the Human Resource function was moved from Administrative Services to Financial Services.
(2) In fiscal year 2021, the Budget Analyst position moved from Chief Executive to Financial Services.
(3) In fiscal year 2020, the Accounting Analyst position was upgraded to Senior Accounting Analyst.
(4) In fiscal year 2021, the Communication Specialist was moved from Financial Services to Economic Development.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Salaries & Benefit	$ 690,747	$ 730,065	$ 763,741	$ 786,120	$ 718,500
Other Purchased Services	73,921	80,213	59,806	58,600	44,740
Supplies	17,175	17,606	18,453	18,500	13,000
Capital Outlay	6,346	8,051	3,322	12,500	3,000
Professional Services	63,210	58,820	43,160	57,320	50,000
TOTAL	$ 851,399	$ 894,755	$ 888,482	$ 933,040	$ 829,240





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 2020 Performeter® Score 9.0

The overall score of 9.0 indicates that Suwanee's overall financial health and success remains well above the satisfactory level.

SCORE BY CATEGORY

Financial Position	9.5
Financial Performance	9.4
Financial Capability	7.4
Performeter Overall	9.0

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

9.7 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 $20.5 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 $4.8 million or 34.9% of annual General Fund revenues.

This is an improvement in the ratio when compared to the ratio of the prior period and is considered excellent.

Capital Asset Condition



At June 30, 2020, the City's depreciable capital assets amounted to $92.5 million while accumulated depreciation totaled $37.7 million.

This indicates that, on average, the City's capital assets have well more than one-half (59%) 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 one and three-quarters funded, from an actuarial perspective, at the last valuation date.

This ratio did not change when compared with the prior period and remains an excellent ratio.

Debt to Assets



A little over one-fourth (27.5%) of the City's $132 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 28 cents of that dollar to others.

Current Ratio



Suwanee's government-wide ratio of current assets to current liabilities was 17.60 to 1.

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

Quick Ratio



At June 30, 2020, the government-wide ratio of cash and cash equivalents to current operating liabilities was 8.10 to 1.

This indicates that the City had over eight 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, 2020, total net position increased by $4.3 million, or 4.8% from the prior year beginning net position.

Interperiod Equity



For the year ended June 30, 2020, 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 123% of current year costs.

Business Type Activities Self-Sufficiency



Suwanee's business-type activities were 115% self-sufficient in total.

This indicates that all current year costs of the City's business-type activities were funded by current year revenues, while also adding some additional resources for future use.

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, 2020, the City experienced an increase in property tax revenue in the amount of $606,585 or 9.3% from the prior year.

Capital Asset Sustainability



Suwanee expended $6.8 million on capital assets and received $1.7 million in donated capital assets, while depreciation on such capital assets totaled $2.9 million.

This indicates that the City is replacing capital assets that are depreciating at a ratio of 2.3 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, 2020, the City had direct control over 43% (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 (57%) 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, 2020, the City had a general bonded debt per capital ratio of $421.

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

Legal Debt Limit Remaining



Suwanee had approximately $8.7 million of general obligation debt applicable to the legal debt limit.

This means that at June 30, 2020, the City had a little over $133 million, or 94% of its general bonded debt legal limit remaining.



Property Taxes Per Capita



Suwanee had a property tax per capita ratio of approximately $337.

This is well above satisfactory ratio in the model.

STATEMENT OF SERVICE

The mission of Business Services is to serve the community by providing excellent customer service, developing innovative processes that focuses on improving customer convenience, and operational efficiency.

GOALS

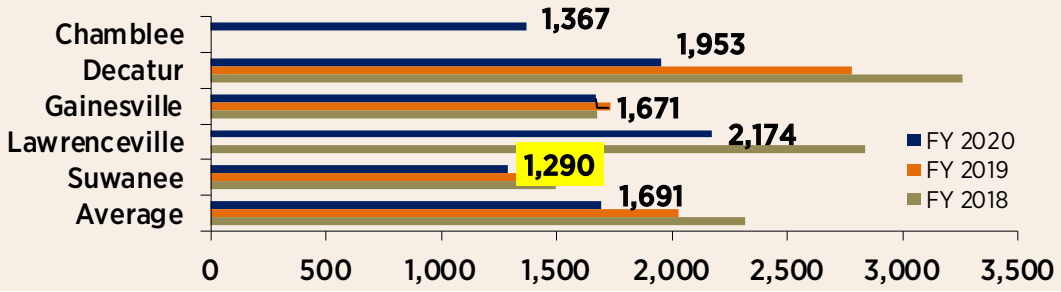
1. Business Services employees to begin taking courses for Local Government Finance Officer Certification.
   - ***STWP, Policy Statement: Learning Opportunities, page 300***
2. Complete the implementation and launch of Open Gov.
3. Create training program for new employees.
   - ***STWP, Policy Statement: Staffing, Learning Opportunities, page 300***
4. Cross Train Business Service Specialists and Court Staff on day-to-day operations.
   - ***STWP, Policy Statement: Staffing, Learning Opportunities, page 300***
5. Create SOPs for the Municipal Court and Business Services.
   - ***STWP, Policy Statement: City Services, Staffing, page 300***

OBJECTIVES FOR FISCAL YEAR 2022

1. Manage property taxes billing and collection.
   - ***STWP, Policy Statement: City Services, page 300***
2. Manage business licenses – new and renewal applications
   - ***STWP, Policy Statement: City Services, page 300***
3. Oversee issuance of new and renewal alcohol beverage licenses.
   - ***STWP, Policy Statement: City Services, page 300***
4. Collect and audit alcohol excise taxes.
   - ***STWP, Policy Statement: City Services, page 300***
5. Collect and audit hotel/motel excise taxes.
   - ***STWP, Policy Statement: City Services, page 300***
6. Manage billing and collections of billing for Suwanee water system.
   - ***STWP, Policy Statement: City Services, page 300***
7. Update alcohol policies.
8. Update business license policies.
9. Create new city ordinances based off new Georgia laws.
   - ***STWP, Policy Statement: City Services, page 300***
10. Create succession planning by having manual to perform all major job tasks to assist in cross training and new staff members.
    - ***STWP, Policy Statement: Learning Opportunities, page 300***
11. Have staff attend training, including classes, conferences, and conventions to learn changes to laws, policies, and procedures.
    - ***STWP, Policy Statement: Learning Opportunities, page 300***

GEORGIA MUNICIPAL BENCHMARKING PROJECT

Average Number of Occupational Tax Certificates Processed per Full-Time Employee



1590 BUSINESS SERVICES

WORKLOAD MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Commercial property tax bills processed annually	1,310	1,392	1,608	1,600	1,800	1,900
Residential property tax bills processed annually	6,475	6,796	6,858	7,020	7,125	7,250
Commercial business license applications processed annually	1,181	1,174	1,192	1,250	1,017	1,183
Home business license applications processed annually	303	291	264	300	229	252
Alcohol licenses issued	75	83	81	88	86	92
Compliance audits for hotels/motels	0*	8	0*	8	0**	8
Compliance audits for alcohol excise taxes	0*	24	0*	25	0**	30
Water bills processed monthly	353	352	350	360	361	364
Continuing education classes attended per employee	4	3	3	3	0**	3

*conducted every other year
**not conducted due to COVID-19 restrictions

PRODUCTIVITY MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 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 y July 31 for prior fiscal ear tax delinquencies	100%	100%	100%	100%	100%	100%
Percent of F.I.F.A.'s released within 30 days of payment	100%	100%	100%	100%	85%	100%
Percent of business license renewal payments collected by June 30	96%	99%	100%	100%	100%	100%
Percent of business license renewals submitted online	10%	0%*	0%*	30%	0%**	60%
Percent of alcohol license renewals submitted online	*	*	*	*	*	55%

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

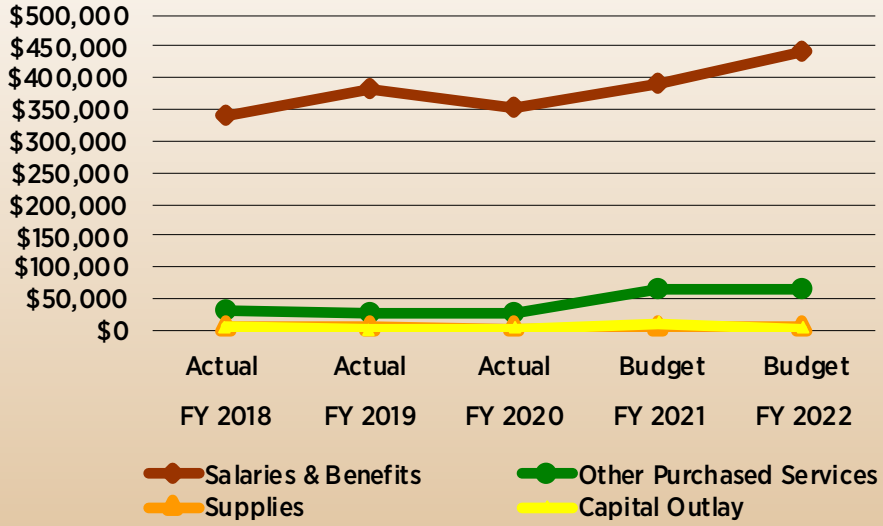
	MISSION:	**To properly receipt and record all financial esources received by the City.**		
	Inputs	• Staff • Bank accounts	• Cash receipts from customers funding • Cash received from other departments	• Accounting software • Deposit slips
	Activities	• Enter cash receipts into the financial system • 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		

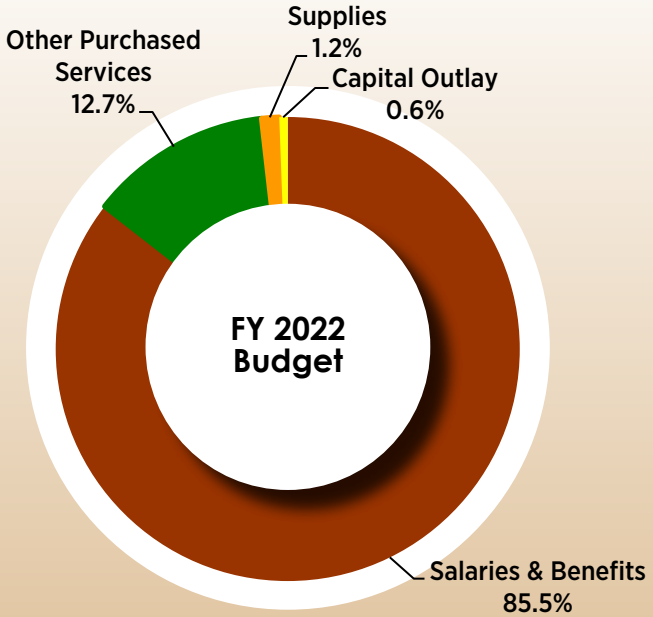
1590 BUSINESS SERVICES

AUTHORIZED POSITIONS	GRADE	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Business Services Director(1)	25	1	1	1	0	0
Business Services Division Director(1)	22	0	0	0	1	1
Business Services Manager	20	1	1	1	1	1
Administrative Assistant/Lead Bailiff(2)	14	0	0	0	0	1
Business Services Specialist(1)	12	2	2	2	2	3
TOTAL		4	4	4	4	6

(1) In FY 2021 as part of a reorganization, Business Services moved to Financial Services. The Business Services Director position was eliminated and a Business Services Division Director position was added. One Deputy Court Clerk position from function 2650 Municipal Court was moved to 1590 Business Services as a Business Services Specialist.
(2) In FY 2022 an Administrative Assistant/Lead Bailiff position was added.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Salaries & Benefit	$ 340,392	$ 382,750	$ 354,192	$ 388,860	$ 440,620
Other Purchased Services	32,567	29,292	25,097	66,260	65,250
Supplies	6,746	6,827	5,831	6,500	6,250
Capital Outlay	4,604	986	3,618	10,600	3,000
TOTAL	$ 384,309	$ 419,855	$ 388,738	$ 472,220	$ 515,120





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. Maintain Court Staff Certifications
   - ***STWP, Policy Statement: Learning Opportunities, page 300***
2. Create training program for new employees
   - ***STWP, Policy Statement: Staffing, Learning Opportunities, page 300***
3. Cross training of Court and Business Services staff on all day-to-day activities.
   - ***STWP, Policy Statement: Learning Opportunities, page 300***
4. Create SOPs for the Municipal Court and Business Services.
   - ***STWP, Policy Statement: City Services, Staffing, page 300***
5. Train new Prosecutors.
   - **STWP, Policy Statement*: Staffing, Learning Opportunities page 300***
6. Issue RFP for new Municipal Court software.

OBJECTIVES FOR FISCAL YEAR 2022

1. Process and adjudicate misdemeanor tickets written in Suwanee city limits.
   - ***STWP, Policy Statement: City Services, page 300***
2. Manage HOPE Court for youth defendants.
   - ***STWP, Policy Statement: City Services, page 300***
3. Administer Foreign Language Court.
   - ***STWP, Policy Statement: City Services, page 300***
4. Process fingerprint applications.
5. Create succession planning by having manual to perform all major job tasks to assist in cross training and new staff members.
   - ***STWP, Policy Statement: Learning Opportunities, Staffing, page 300***
6. Maintaining Court Staff Certification and preparing for succession planning.
   - ***STWP, Policy Statement: Learning Opportunities, Staffing, page 300***

WORKLOAD MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Cases processed	9,595*	11,250	9,700*	9,991	4,396	6,303
New cases file	10,775	11,506	9,891*	10,180	3,502	6,432
Jury trials	135	45**	40**	42	59	55
Non-jury trials	116	135	109**	115	34	50
Bench trial sessions	10	12	7**	9	5	7
Jail arraignments-number of cases processed by Judge at the jail	55	48	54	50	30	40
Number of court sessions (arraignments)	56	64	55	60	40	50
Number of virtual court sessions	0	0	0	0	15	6
Number of HOPE court sessions	18	17	12	15	12	16
Number of HOPE report court sessions	12	12	10	12	7	12
Number of cases per arraignment session	57***	53***	66	68	35	60
Cases heard per Judge, per session	43	32	37	32	15	30
Cases managed per Prosecutor, per session	40	50	55	50	25	40
Warrants issued	145	205	110	90	123	100
Juvenile (under 17) cases referred to Gwinnett County	92	80	74	76	30	55
Fine and fee payments collected	$1,596,332*	$1,922,515	$1,516,299*	$1,382,800	$970,209	$1,875,000
Average amount of fines cut annuall , per Judge	$18,350	$26,808	$10,337	$8,000	$6,476	$8,095
Average amount of fines cut annuall , per Prosecutor	$33,100	$43,273	$22,560	$20,000	$33,022	$19,800
Number of online payments	3,293	4,090	3,988	4,000	1,505	2,269
Number of automated phone payments	695	825	686	539	209	441
Staff time s ved based on 3 minutes per transaction (hours)	165	204	236	238	86	136
Monthly cases on probation	208	235	160	170	41	80
Total of community service hours ordered by the court	8,106	5,959****	5,312****	3,200****	2,019	4,038
Fingerprint applicants	158	91*****	68*****	30*****	83*****	120
Notice of suspension cases	279	310	246	255	263	325

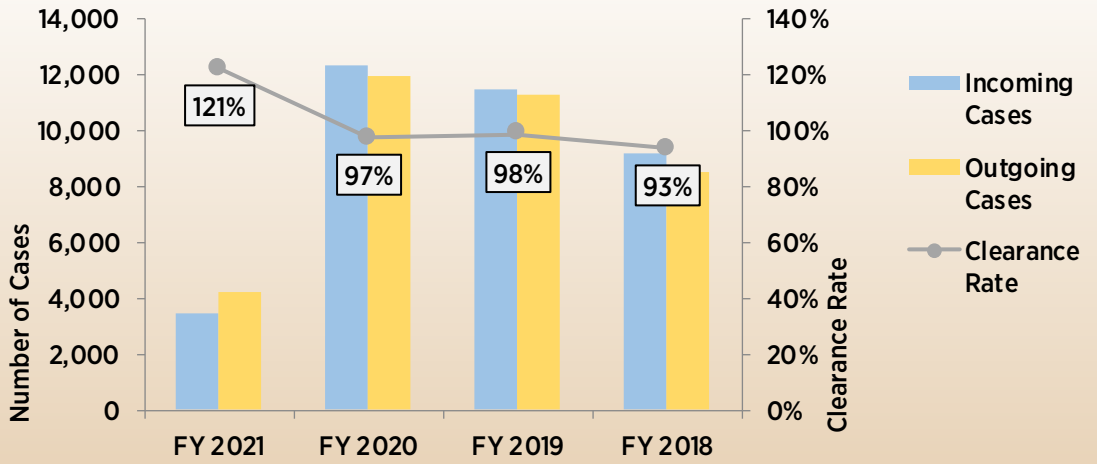
amounts lower than previous years due to staffing vacancies
***prosecutors worked hard to resolve cases; plus a new law means trials are held elsewhere*
**** removed Must Appear cases from the regular arraignment sessions; are now in separate Attorney/ Must Appear court sessions*
*****community service 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*
******8due to COVID-19, most alternative locations were closed*

PRODUCTIVITY MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Percent of cases disposed (monthly)	93%	98%	98%	98%	98%	98%
Percent of warrants issued (monthly)	2.2%	2.7%	1.2%	1.4%	1.0%	1.0%
Length of court docket (hours)	2.4	2.1	2.1	2.5	2.6	2.5
Failure to appear	7.0%	11.0%	10.5%	10.0%	22.0%	22.0%
Percent of active cases on probation	31%	35%	30%	30%	25%	30%
Percent of new monthly cases placed on probation	6.6%	5.3%	6.3%	6.0%	7.7%	7.0%

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 2021 Case Clearance rate was at 121%. During May 2020 through April 2021, there were only 3,463 incoming cases with 4,207 outgoing cases. During COVID-19 restrictions, many Court sessions were cancelled as well as a decrease of citations issued.



	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.			

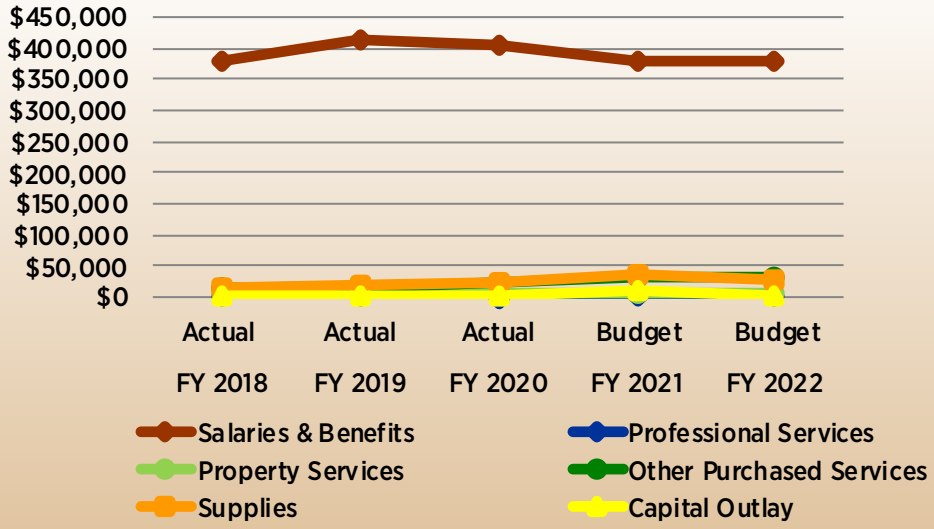
**The HOPE Program was started in October 2015 to identify 1st time offenders under 21, and give them a 2nd chance to avoid adverse consequences to their driving or criminal record. Participation in this program is voluntary.*

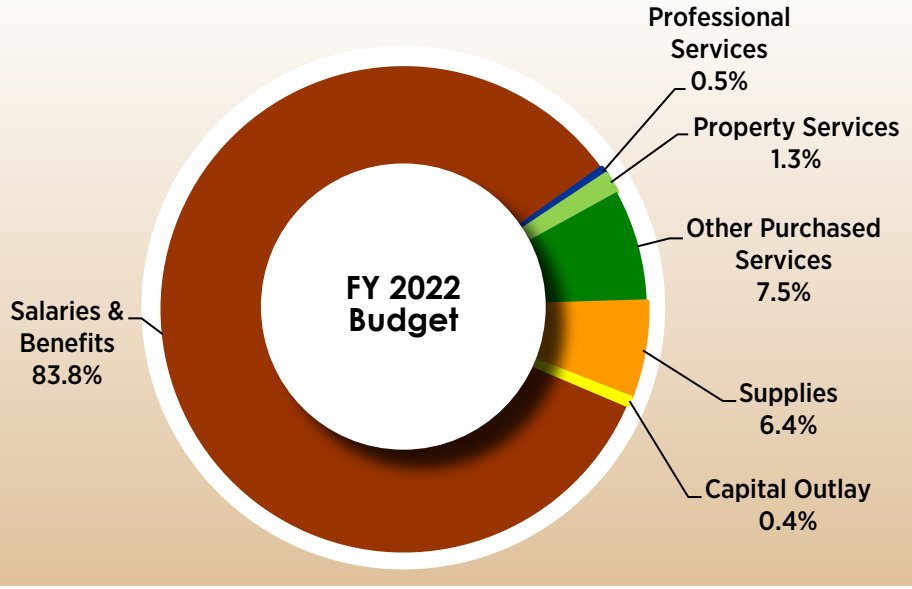
2650 MUNICIPAL COURT

AUTHORIZED POSITIONS	GRADE	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 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
Clerk of Court(1)	20	1	1	1	1	1
Deputy Court Clerk II	16	0	1	1	1	1
Bailiff ool	PT-14	1	1	1	1	1
Deputy Court Clerk I(1)(2)	12	3	2	2	1	1
Business Services Specialist(2)	PT-12	1	1	1	0	0
TOTAL		**14**	**14**	**14**	**12**	**12**

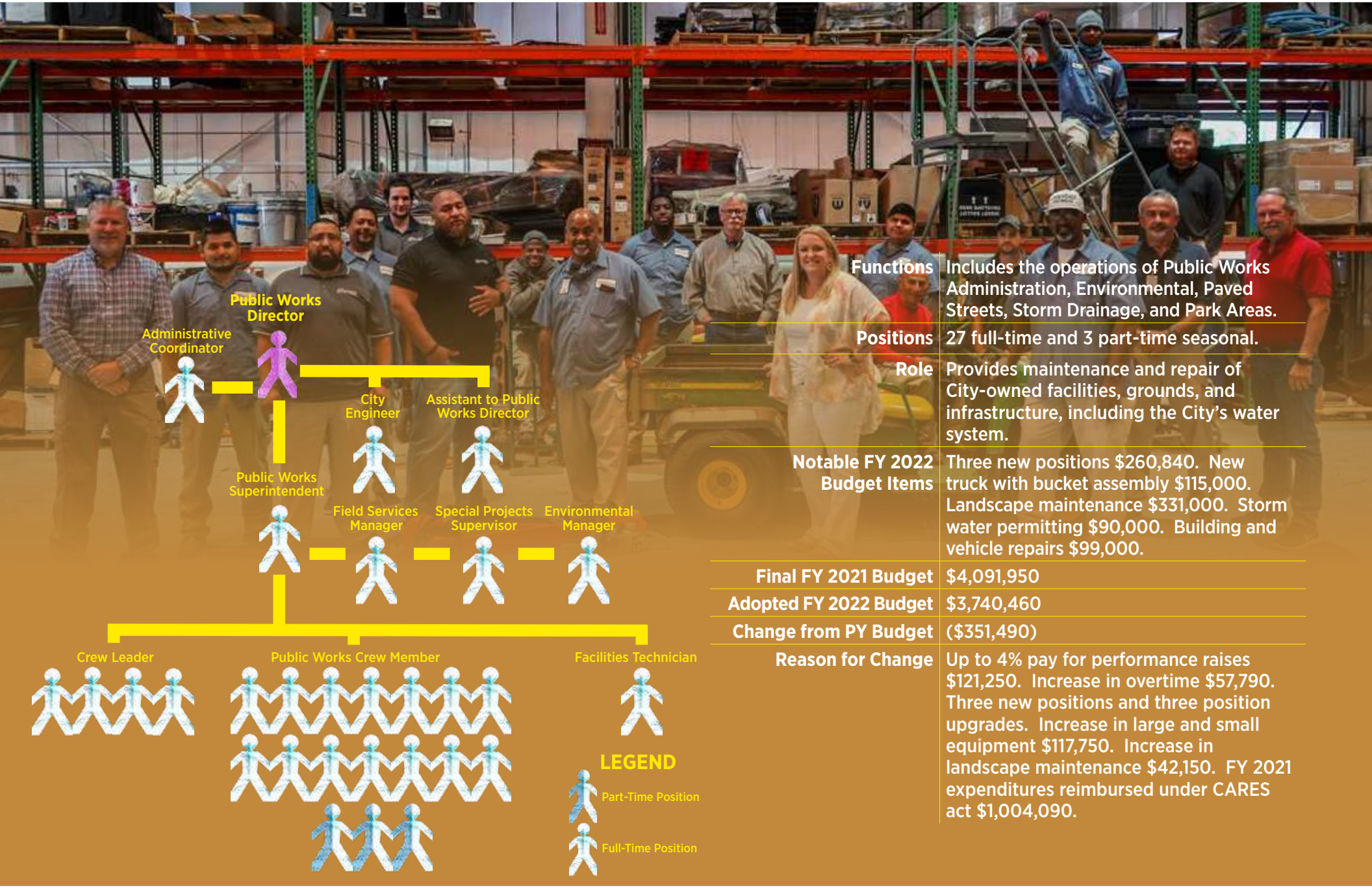
(1) In FY 2019 one Deputy Court Clerk I position was upgraded to Deputy Court Clerk II
(2) In FY 2021 as part of a reorganization, Business Services including function 2650 Municipal Court moved to Financial Services. One Deputy Court Clerk position was moved to function 1590 Business Services and the title changed to Business Services Specialist. The part-time Business Services Specialist was eliminated.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Salaries & Benefit	$ 380,786	$ 415,064	$ 402,746	$ 379,700	$ 377,950
Other Purchased Services	15,665	17,649	22,622	34,750	34,000
Supplies	16,795	19,699	22,308	36,450	29,000
Capital Outlay	1,422	3,428	1,972	10,000	2,000
Professional Services	2,809	1,452	363	2,250	2,250
Property Services	7,994	5,107	5,341	7,700	6,000
TOTAL	**$ 425,471**	**$ 462,399**	**$ 455,352**	**$ 470,850**	**$ 451,200**






3625
city of Suwanee georgia
Public Works



Functions	Includes the operations of Public Works Administration, Environmental, Paved Streets, Storm Drainage, and Park Areas.
Positions	27 full-time and 3 part-time seasonal.
Role	Provides maintenance and repair of City-owned facilities, grounds, and infrastructure, including the City's water system.
Notable FY 2022 Budget Items	Three new positions $260,840. New truck with bucket assembly $115,000. Landscape maintenance $331,000. Storm water permitting $90,000. Building and vehicle repairs $99,000.
Final FY 2021 Budget	$4,091,950
Adopted FY 2022 Budget	$3,740,460
Change from PY Budget	($351,490)
Reason for Change	Up to 4% pay for performance raises $121,250. Increase in overtime $57,790. Three new positions and three position upgrades. Increase in large and small equipment $117,750. Increase in landscape maintenance $42,150. FY 2021 expenditures reimbursed under CARES act $1,004,090.

FY 2021 FINAL BUDGET	**$4,091,950**
Changes:	
Salary 4% increase	121,250
Increase in overtime	57,790
Position upgrades	13,350
New position City Engineer	123,230
New position Special Projects Supervisor	78,380
New position Crew Member	59,230
Salaries reimbursed under CARES Act	35,490
Increase in Public Works building insurance	2,700
Increase in travel	1,500
Increase in education and training	2,100
Increase in licenses	390
Decrease in solid waste	(1,100)
Increase in supplies	4,150
Increase in utilities	6,150
Increase in gasoline	10,200
Increase in small equipment	16,500
Increase in large equipment	101,250
Increase in computers	800
Decrease in repairs	(18,410)
Increase in landscape management services	42,150
Decrease in professional services	(4,500)
Expenditures reimbursed under CARES Act	(1,004,090)
FY 2022 ADOPTED BUDGET	**$3,740,460**

ACCOMPLISHMENTS



- Scout Projects included the addition of four Pollinator Habitats at White Street Park; Chimney Swift Tower at White Street Park Orchard; Suwanee Creek Park Orienteering Course; two benches at Sims Lake Park and refurbished trail markers; and two more benches at Sims Lake Park
- Installed newly designed wayfinding signage
- Completed installation of decorative Post for directional signage to the Suwanee Creek Greenway from Town Center Park through the Shadowbrook subdivision
- Installed new Suwanee Logo Banners on light poles in Town Center Park and surrounding area, Main Street, and the Suwanee Gateway; new banners produced and designed in-house, replacing 5-year old banners
- Installed tents on Town Center Avenue for restaurants to have outdoor seating
- Prepared annual Water System Water Quality Report (aka Consumer Confidence Report) and provided to GaEPD and citizens



- Lawrenceville Suwanee Road concrete median beautification project design underway
- Awarded contract to replace decorative crosswalks along Northolt Parkway
- Completed stormwater drainage improvements at Pierce's Corner Building
- Completed permitting project with Norfolk Southern Railroad
- Managed sewer expansion at Burnette Road and Burnette Park Drive
- Organized and executed 2020 Arbor Day event and planted trees at Sims Lake Park
- Applied for 31st year as a Tree City USA designation through Arbor Day Foundation
- Submitted documentation while GaEPD is underway with National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Audit as prompted with reissuance of the NPDES MS4 Permit in 2019



- Submitted documentation while GaEPD is underway with National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Audit as prompted with reissuance of the NPDES MS4 Permit in 2019
- Continuing to seek GaEPD approval of revisions to Storm Water Management Plan (SWMP) as required as part of the reissuance of MS4 permit
- Completed LED conversion of street lights along Main Street
- Discontinued Zagster bike rental service at both Town Center Park and Suwanee Creek Park due to company filing backruptcy
- Public Works continued to remove litter around the City
- Acquired approved MOA/MOU with Gwinnett County to comply with ARC's Water Resource Management Plan items for Long-Term Ambient Trend Monitoring and Macroinvertebrate Bioassessment in our waterways



- Replaced boards on five Dynamic Feedback Signs; PIB SW bound, Station Center Blvd SW bound, PIB south side near Fresh Market, Settles Bridge Road, and McGinnis Ferry Road near McGinnis Reserve
- Monitored GaDOT progress in field surveying work and initial development of plans to accommodate right-of-way acquisition for the 2024 $3.64M Martin Farm Road Bridge project; City share $315,000 already paid
- Developed and submitted street resurfacing priority list to GaDOT for the 2021 Local Maintenance and Improvement (LMIG) program; received $175,200 grant payment
- Resurfaced 3.07 miles on 11 City streets or portions thereof
- Lawrenceville-Suwanee Road concrete median beautification project design underway
- Replacement of decorative crosswalks on Northolt Parkway is under contract.
- Completed Town Center Avenue median islands landscape enhancement project and changed out Spring and Fall seasonal color flowers in various planters along streets as part of targeted aesthetically appealing beautification projects

ACCOMPLISHMENTS (continued)

- Added tables and tents to Town Center Park
- In the fight against Zika, West Nile and other mosquito-borne viruses, the City distributed Mosquito-control briquettes in our fifth year's mosquito control program
- Purchased seven public works vehicles and replaced one zero-turn mower
- Swapped over White Street Park Barn fire alarm communication system to cellular equipment to reduce cost from hard wire phone line
- Public Works continued to remove litter
- As part of the Buford Highway reconstruction, continuing to build a multi-use trail to connect from Russell Street to George Pierce Park
- Completed installation of decorative Post for directional signage to the Suwanee Creek Greenway from Town Center Park through Shadowbrook subdivision
- Completed Town Center Avenue median islands landscape enhancement project and changed out Spring and Fall seasonal color flowers in various planters at Town Center

- Sponsored Bring One to the Chipper for citizens
- Received $175,200 GaDOT 2021 LMIG Resurfacing Program grant
- Created additional parking along Main Street
- Completed stormwater drainage improvements at Pierce's Corner Building
- Completed first phase of Stormwater Utility Study and presented to City Council
- Public works moved offices for Finance, Administrative Services/Human Resources, and Business Services Departments
- Obtained LAP (Local Administered Project) Recertification from GDOT for the City
- Replaced Wi-Fi system in Town Center Park and swapped out Amphitheater building modem to increase the previous 100 mbps to 400 mbps

- Changed City Hall HVAC firmware to Honeywell open-source firmware from a proprietary system which didn't receive updates
- Upgraded City HVAC equipment to improve air quality and circulation
- Swapped over White Street Park Barn fire alarm communication system to cellular equipment to reduce cost from hard wire phone line
- Completed punch list and GaDOT Audit for the 2019 LMIG Program
- Contract was awarded for 3.07 miles of resurfacing through the 2020 LMIG Program
- Developed and submitted street resurfacing priority list to GaDOT for the 2021 Local Maintenance and Improvement (LMIG) program; received $175,200 grant payment
- Resurfaced 3.07 miles on 11 City streets or portions thereof
- Completed MS4 annual report
- Submitted documentation while GaEPD is underway with National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Audit as prompted with reissuance of the NPDES MS4 Permit in 2019
- Prepared annual Water System Water Quality Report (aka Consumer Confidence Report) and provided to GaEPD and citizens
- Completed replacement of stormwater drain pipe on Leaf Lake Drive
- Buford Highway waterline relocation project underway
- Completed Davis Street waterline project from White St to King St
- Changed out Spring and Fall seasonal color flowers in various planters along streets, around City buildings, and around City parks as part of targeted aesthetically appealing beautification projects
- Public works staffed seven special events, including City-sponsored such as Bring One to the Chipper for Citizens, co-sponsored, and private events

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: City Services, Staffing, page 300***
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: Park Enhancements, page 294***
   - ***STWP, Ongoing: Facility Maintenance, page 292***
   - ***CIP, Facilities Maintenance, Park Enhancements, page 276***
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: Facility Maintenance, page 292***
   - ***CIP, Facilities Maintenance, page 276***
4. Continue to saw, and/or grind, and demo and re-pour sidewalk sections to correct unlevel sidewalk sections to manage potential trip hazards.
5. Maintain and improve lines of communication and continuity between Public Works Department and other City Departments, Council, general public, Georgia Department of Transportation, Georgia Environmental Protection Division, developers, contractors, etc.
   - ***STWP, Policy Statement: City Services, Staffing, page 300***
6. Continue to maintain good customer service by monitoring and addressing service request and work orders in a timely manner, etc. and strive to improve communications and customer service.
   - ***STWP, Policy Statement: City Services, Staffing, page 300***
7. 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, Public Works: Stormwater Projects Pooled, Stormwater Rehabilitation Program, page 278***
8. 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, Public Works: Stormwater Projects Pooled, page 278***
9. 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 (programmed 2019) and construction programmed 2022).
10. 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.
11. Prepare traffic safety resolutions such as Speed Zones, No Parking, No Thru Trucks, One Way, etc. and maintain proper street signage to ensure safe travel on City streets.
    - ***CIP, Transportation: Transportation Enhancements, page 278***
12. Continue efforts to maximize efficiency and effectiveness of community service workers.
13. 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: Facility Maintenance, page 292***
    - ***CIP, Facilities Maintenance, page 276***

GOALS (continued)

14. 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: Staffing, page 300***
15. 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: Staffing, page 300***
16. Budget and implement necessary steps to improve the functionality of the Swiftwater Park Drive Public Works Facility.
    - ***STWP, Ongoing: Facility Maintenance, page 292***
    - ***CIP, Facilities Maintenance, page 276***
17. 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: Facility Maintenance, page 292***
    - ***CIP, Facility Maintenance, page 276***
18. 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: Park Enhancements, page 294***
    - ***STWP, Ongoing: Facility Maintenance, page 292***
    - ***CIP, Facilities Maintenance, Park Enhancements, page 276***
19. 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, Public Works: Large Equipment, page 277***
20. 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: Learning Opportunities, Staffing, page 300***
21. Monitor and revise the City's properties map and inventory list as appropriate.
22. 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.
23. Complete implementation and management of the second phase recommendations as outlined in the Preservation Assessment for Three Suwanee, Georgia Cemeteries Master Planning Document.
24. 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: Learning Opportunities, Staffing, page 300***
25. Provide maintenance activities for the existing Public Art exhibits.
    - ***STWP, Policy Statement: Public Art, page 298***
26. Continue updating process of the water system map and sidewalk map via ESRI ArcMap software.
27. Prepare annual Water System Water Quality Report (aka Consumer Confidence Report) and provide to GaEPD and citizens.
    - ***STWP, Ongoing: Water System Strategy, page 294***
    - ***STWP, Policy Statement: City Services, page 300***
28. 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.
    - ***STWP, Ongoing: Water System Strategy, page 294***
29. Monitor water quality testing and continue to provide safe drinking water to the City of Suwanee water system customers.
    - ***STWP, Ongoing: Water System Strategy, page 294***
    - ***STWP, Policy Statements: City Services, page 300***
30. Continue management of efforts of staff and the manganese sequestration management program.
31. 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: Water System Strategy, page 294***

GOALS (continued)

32. 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: Water System Infrastructure Improvements, page 294***
    - ***STWP, Action Itens with Defined Dates: Buford Highway Reconstruction & Streetscaping, page 290***
    - ***CIP, Water System: Water System Improvements, page 278***
33. 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: Water System Infrastructure Improvements, page 294***
    - ***CIP, Water System: Water System Improvements, page 278***
34. Budget for and develop a revised Water master Plan that complies with GaEPD and ARC.
35. 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: Water System Infrastructure Improvements, page 294***
    - ***CIP, Water System: Water System Improvements, page 278***
36. 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: Learning Opportunities, Staffing, page 300***
37. 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: Water System Strategy, page 294***
38. 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: City Services, Staffing, page 300***
39. Provide training to ensure proficiency in operating the wells and the SCADA system, for all water operators.
    - ***STWP, Policy Statement: Learning Opportunities, City Services, page 300***
40. 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: Water System Strategy, page 294***
41. Research and develop standards to consider a proposed water backflow ordinance.
42. Complete 2020 LMIG (Local Maintenance Improvement Grant) resurfacing program through punch list and GaDOT audit process.
    - ***STWP, Policy Statement: Road Maintenance, page 294***
    - ***CIP, Transportation: Street Maintenance & Resurfacing, page 278***
43. Bid, recommend award of contract and complete 2021 LMIG resurfacing program of various City streets along with completion of GaDOT audit process.
    - ***STWP, Ongoing: Road Maintenance, page 294***
    - ***CIP, Transportation: Street Maintenance & Resurfacing, page 278***
44. Develop 2022 LMIG resurfacing priority list and submit to GaDOT, receive GaDOT approval and LMIG check.
45. Re-inspect City's roads to update road conditions in the pavement management system.
    - ***STWP, Ongoing: Road Maintenance, page 294***
    - ***CIP, Transportation: Street Maintenance & Resurfacing, page 278***
46. Implement the City's road maintenance contracts.
    - ***STWP, Ongoing: Road Maintenance, page 294***
    - ***CIP, Transportation: Street Maintenance & Resurfacing, page 278***
47. 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, Transportation: Transportation Enhancement Projects, page 278***

OBJECTIVES FOR FISCAL YEAR 2022

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

WORKLOAD MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Number of work orders completed	4,948	3,408*	4,254	4,180	5,025	5,850
Number of times parks are mowed during the growing season	37	36	33	34	31	34
Number of work orders completed on playground equipment	26	12**	14	19	16	19
Number of work orders completed for City buildings	1,253	1,504	1,587	1,400	1,534	1,650
Hours of litter pick-up services provided	1,259	911***	961	900	210****	875
Number of street lights maintained	1,138	1,145	1,169	1,209	1,197	1,237
Number of special events requiring special detail services	51	48	49	45	42*****	47
Street repair work orders completed	13	17	20	22	21	22
Pothole repair work orders completed	3	2	5	5	5	5
Street overlay (lane miles)	8.35	5.62	10.4	7.21	6.14	7.21
Number of damaged or missing street signs replaced	48	29	36	40	129	95

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

***fewer issues partly due to prior years' replaced parts*

****short on staff*

*****due to COVID-19 restrictions, did not use community service workers*

******even though most all events were cancelled due to COVID-19, weekly Farmers Markets were added*

PRODUCTIVITY MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Percentage of work orders completed in 30 days	99%	99%	99%	99%	99%	99%
Work orders completed per FTE	291	189*	224	220	264	305
Percent of potholes repaired within 30 days of receipt	67%	100%	80%	100%	100%	100%
Percent of damaged or missing low-priority signs corrected within 10 workdays	88%	86%	89%	90%	90%	90%

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

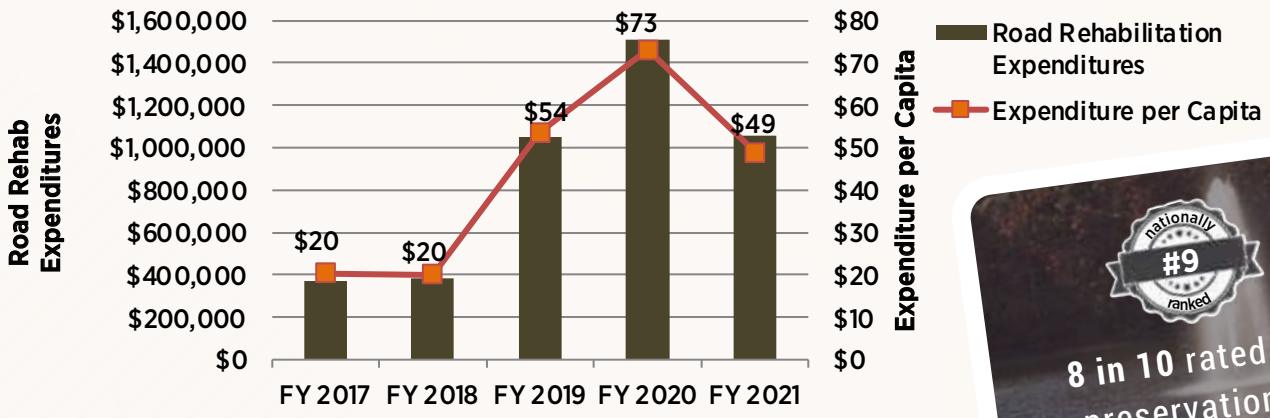
COMPARATIVE PERFORMANCE MEASUREMENT - 2017 NATIONAL CITIZEN SURVEY

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
Street repairs	68%	74%	68%	68%	25th
Street cleaning	78%	80%	80%	76%	22nd
Sidewalk maintenance	67%	71%	73%	79%	5th
Traffic w on major streets	48%	52%	48%	40%	186th

**new measure*

PERFORMANCE MEASUREMENT DATA

Road Rehab per Capita



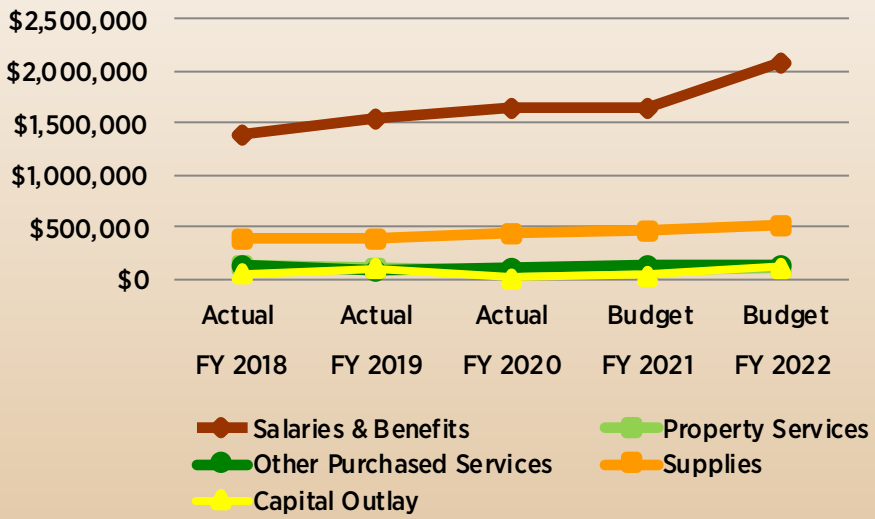


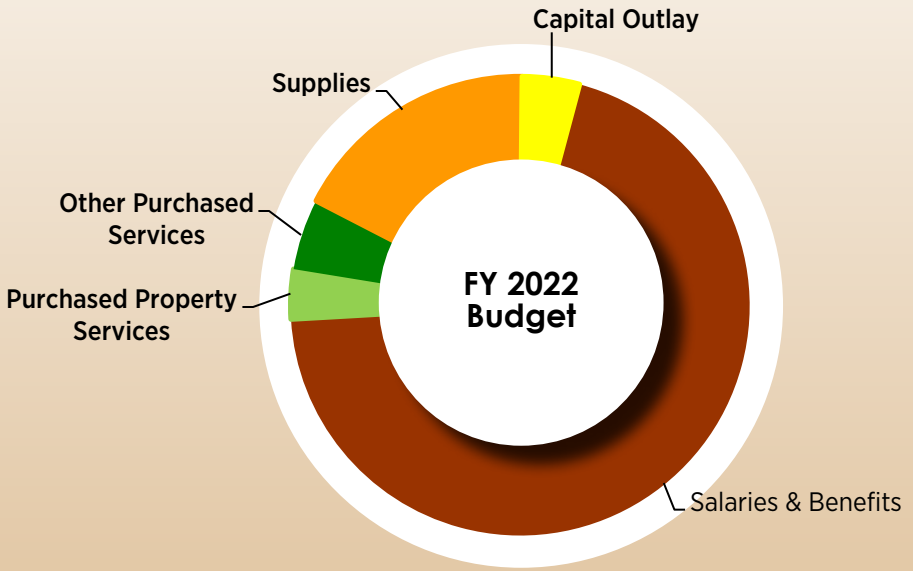
AUTHORIZED POSITIONS	GRADE	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Public Works Director	26	1	1	1	1	1
City Engineer[1]	22	0	0	0	0	1
Assistant to the Public Works Director	21	1	1	1	1	1
Public Works Superintendent	21	1	1	1	1	1
Field Services Manager	18	1	1	1	1	1
Special Projects Supervisor[2]	18	0	0	0	0	1
Administrative Coordinator[3]	14	0	0	0	0	1
Public Works Crew Leader	13	3	3	4	4	4
Facilities Technician	13	1	1	1	1	1
Administrative Assistant[3]	12	1	1	1	1	0
Public Works Crew Member[4]	12	9	10	10	10	14
Public Works Crew Member	PT-12	3	3	3	3	3
Lead Custodian[4][5]	9	0	0	1	1	0
Custodian[4][5]	8	3	3	2	2	0
Event Staff ool[6]	PT-7	1	1	1	1	0
TOTAL		**25**	**26**	**27**	**27**	**29**

(1) In fiscal year 2022, the City Engineer position was added.
(2) In fiscal year 2022, the Special Projects Supervisor was added.
(3) In fiscal year 2022, the Administrative Assistant was upgraded to Administrative Coordinator.
(4) In fiscal year 2022, the Lead Custodian and Custodian positions were upgraded to Public Works Crew Members.
(5) In fiscal year 2020, one Custodian position was upgraded to Lead Custodian.
(6) In fiscal year 2022, the Event Staff Pool was moved from Public Works to Economic Development.

4100 PUBLIC WORKS ADMINISTRATION

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Salaries & Benefit	$ 1,402,161	$ 1,550,500	$ 1,646,388	$ 1,656,930	$ 2,087,560
Other Purchased Services	139,549	90,285	124,384	145,450	149,550
Supplies	386,126	403,412	440,822	465,000	524,550
Capital Outlay	57,342	108,114	12,519	39,450	120,000
Property Services	130,860	104,100	90,525	97,710	104,000
Other Costs -COVID 19	-	-	85,584	1,039,580	-
TOTAL	$ 2,116,038	$ 2,256,411	$ 2,400,222	$ 3,444,120	$ 2,985,660





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: Community Aesthetics, page 298***
   - ***STWP, Ongoing: Park Enhancements, page 294***
   - ***CIP, Parks: Park Enhancements, page 276***
2. Continue managing maintenance contracts for Town Center Park grounds.
   - ***STWP, Policy Statement: Community Aesthetics, page 298***
   - ***STWP, Ongoing: Park Enhancements, page 294***
   - ***CIP, Parks: Park Enhancements, page 276***
3. Manage BrightView Landscaping maintenance contracts for Peachtree Industrial Boulevard and I-85/Lawrenceville-Suwanee Road gateway right-of-way areas.
   - ***STWP, Policy Statement: Community Aesthetics, page 298***
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: Community Aesthetics, page 298***
   - ***STWP, Ongoing: Suwanee Gateway, page 294***
   - ***CIP, Transportation: Suwanee Gateway Landscaping Improvements, page 278***
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.
   - ***CIP, Public Works: Large Equipment, page 277***

OBJECTIVES FOR FISCAL YEAR 2022

- 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	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Number of tree replacements	*	*	*	54	26	54

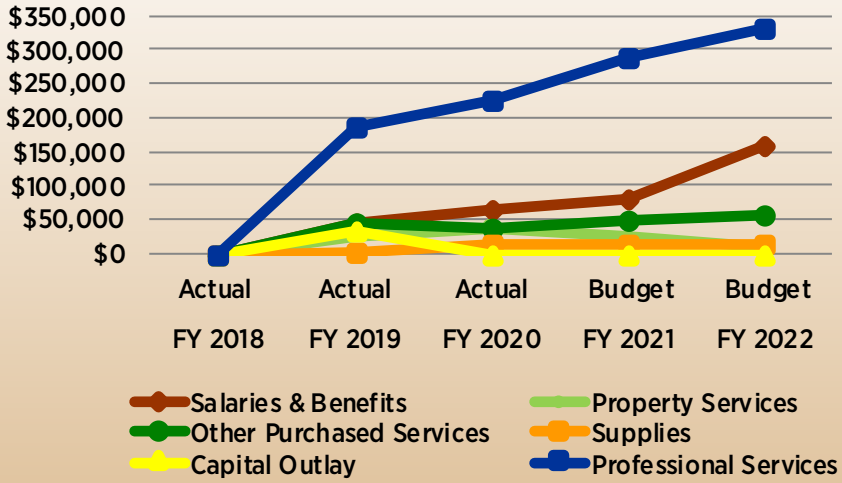
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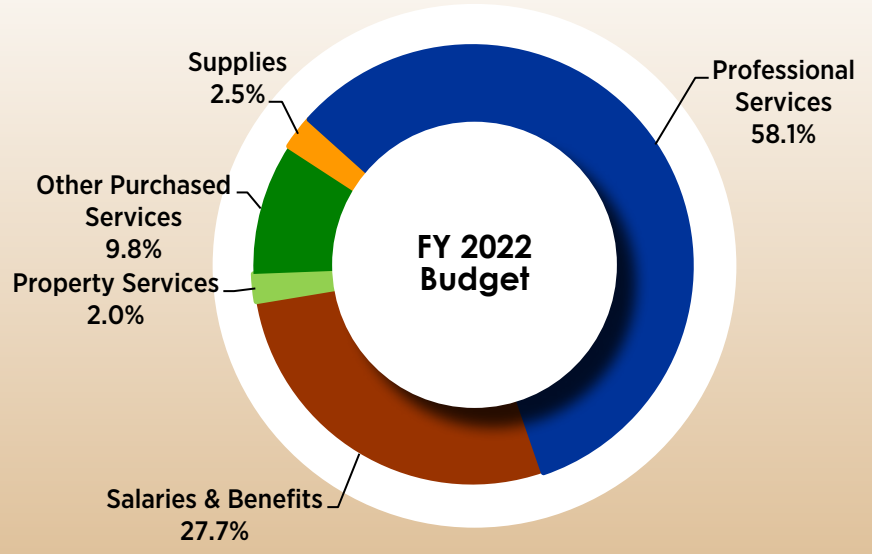
AUTHORIZED POSITIONS	GRADE	FY 2018 ACTUAL	FY 2019 (1) ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Environmental Manger	18	0	1	1	1	1

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

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 (1) ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Salaries & Benefit	$ -	$ 44,611	$ 63,904	$ 79,010	$ 157,900
Other Purchased Services	-	45,725	36,858	49,810	55,900
Supplies	-	3,591	12,385	14,650	14,000
Capital Outlay	-	35,312	-	-	-
Professional Services		184,466	226,459	289,450	331,600
Property Services	-	26,494	39,149	24,710	11,500
TOTAL	**$ -**	**$ 340,199**	**$ 378,755**	**$ 457,630**	**$ 570,900**

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





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: MS4 Operating Permit, page 294***
   - ***CIP, Public Works: Stormwater Projects Pooled, pages 277***
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: MS4 Operating Permit, page 294***
   - ***CIP, Public Works: Stormwater Projects Pooled, pages 277***
3. Continue TMDL (Total Maximum Daily Load) Monitoring and Evaluation Plan for six 305 (b) 303 (d) listed stream segments.
   - ***STWP, Ongoing: MS4 Operating Permit, page 294***
   - ***CIP, Public Works: Stormwater Projects Pooled, pages 277***
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: MS4 Operating Permit, page 294***
6. Seek and acquire a MOA or MOU with Gwinnett County to comply with ARC's Water Resource Management Plan items for long-term ambient trend monitoring and macroinvertebrate bioassessment in our water ways.

OBJECTIVES FOR FISCAL YEAR 2022

- 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	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Inspections of storm drainage system during or just after significa t rainfall events	89%	89%	92%	90%	90%	90%
Number of citizen's drainage complaints and requests for service	93*	52	45	50	48	50
Annual NPDES report	1	1	1	1	1	1

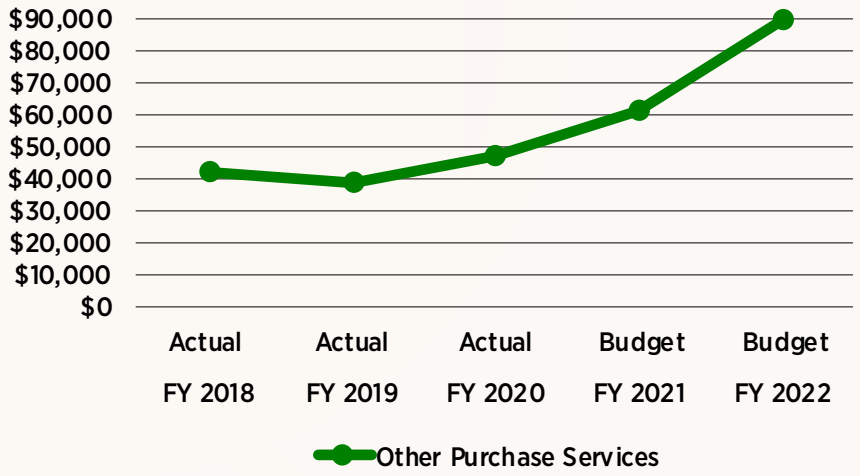
**certain storm events contributed to sink holes around catch basins, which were repaired*

PRODUCTIVITY MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Percent of complaints or requests responded to within 48 hours	95%	96%	96%	96%	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 2018 ACTUAL**	**FY 2019 ACTUAL**	**FY 2020 ACTUAL**	**FY 2021 BUDGET**	**FY 2022 BUDGET**
Other Purchased Services	$ 41,729	$ 38,815	$ 47,370	$ 61,500	$ 90,000



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: Citizen Engagement, page 292***
   - ***STWP, Ongoing: Park Enhancements, page 294***
   - ***CIP, Parks: Park Enhancements, page 276***
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: City Services, page 300***
   - ***STWP, Ongoing: Park Enhancements, page 294***
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, Ongoing: Park Enhancements, page 294***
   - ***CIP, Facility Maintenance, page 276***
4. Manage development and completion of 5K/10K signage project along a portion of the Suwanee Greenway from Town Center Park.
   - ***STWP, Policy Statement: City Services, page 300***
   - ***STWP, Action with Defined Dates: Wayfinding Signage, page 290***
5. Explore recoating of protective coating on a section of the boardwalk areas of the Suwanee Creek Greenway
   - ***STWP, Ongoing: Park Enhancements, page 294***
   - ***CIP, Parks: Park Enhancements, page 276***
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: Environmental Stewardship & Sustainability, Community Aesthetics, page 298***
   - ***CIP, Facilities Maintenance, page 276***
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: City Services, page 300***
   - ***STWP, Ongoing: Park Enhancements, page 294***
   - ***CIP, Parks: Park Enhancements, page 276***

OBJECTIVES FOR FISCAL YEAR 2022

- 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	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Acres of City-owned open space	372	372	372	372	372	372
Number of hours required to mow and trim park areas	1,264	1,214	1,256	1,250	825	1,250
Number of hours spent on greenway and trail maintenance	812	941*	925	930	988	950
Percent of bi-weekly inspections of all playground equipment	100%	100%	100%	100%	100%	100%
Number of citizen concerns reported	18	8	13	15	15	17

**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	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 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*



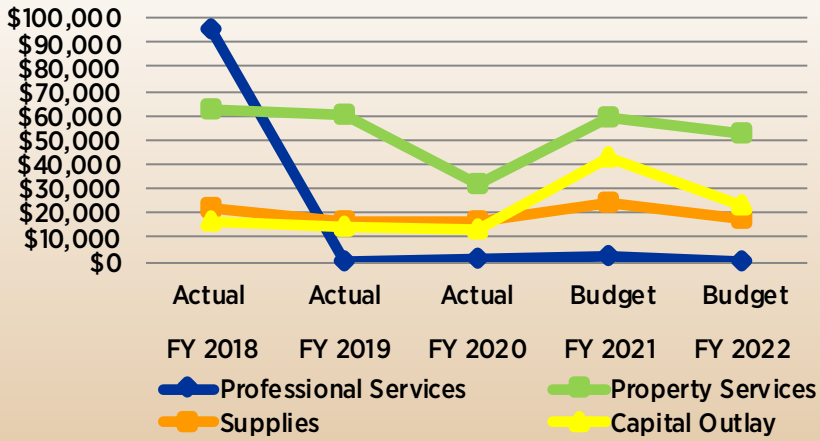
PARKS + OPEN SPACE: HOW WE PLAY

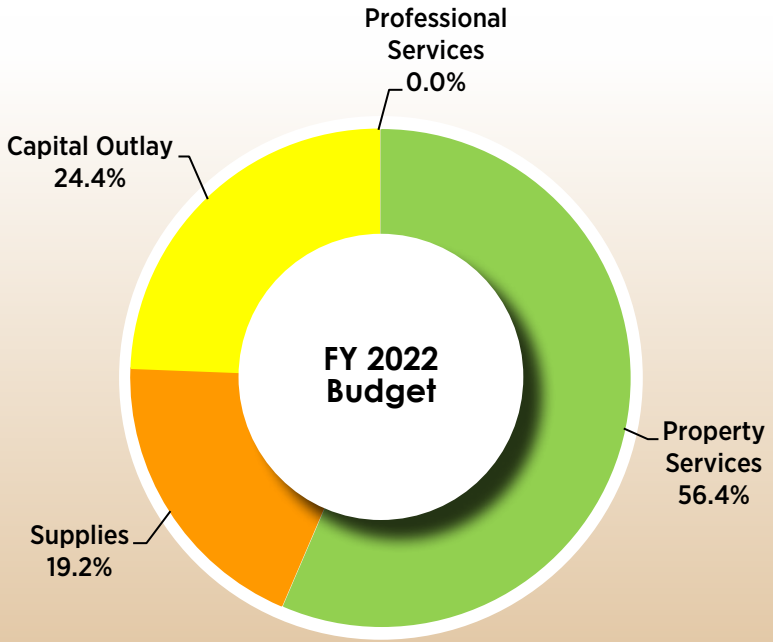
WHY THIS MATTERS FOR SUWANEE: BE FUN

	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

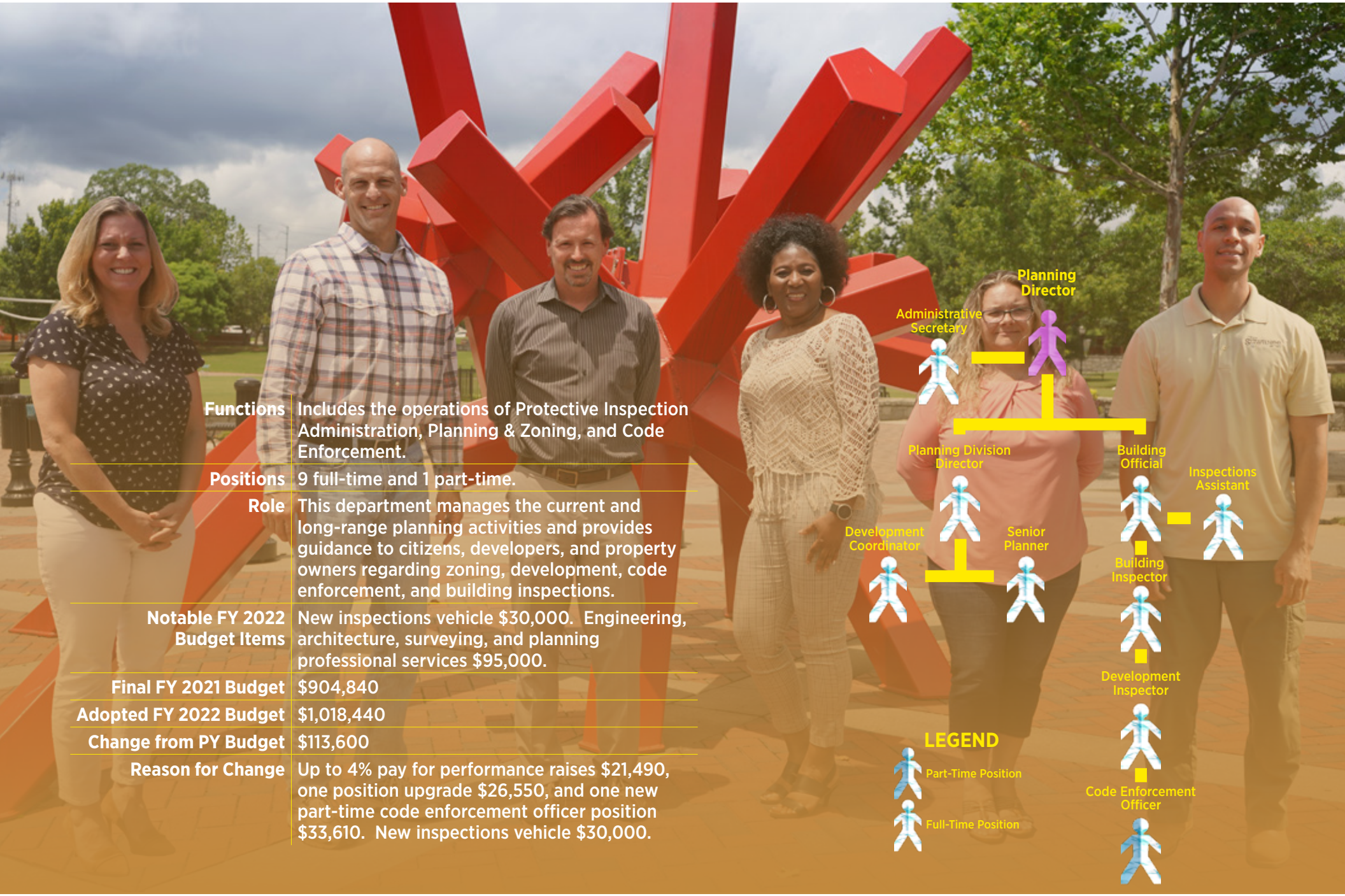
The overall quality of the natural environment was rated as excellent or good by **94%** of survey respondents. Recreation opportunities in Suwanee were rated positively as were services related to parks and recreation.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Supplies	$ 22,014	$ 16,619	$ 16,735	$ 24,600	$ 18,000
Capital Outlay	16,259	14,795	13,666	42,900	22,900
Professional Services	94,973	-	1,293	2,500	-
Property Services	62,299	59,972	31,904	58,700	53,000
TOTAL	$ 195,545	$ 91,386	$ 63,598	$ 128,700	$ 93,900









Functions	Includes the operations of Protective Inspection Administration, Planning & Zoning, and Code Enforcement.
Positions	9 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 2022 Budget Items	New inspections vehicle $30,000. Engineering, architecture, surveying, and planning professional services $95,000.
Final FY 2021 Budget	$904,840
Adopted FY 2022 Budget	$1,018,440
Change from PY Budget	$113,600
Reason for Change	Up to 4% pay for performance raises $21,490, one position upgrade $26,550, and one new part-time code enforcement officer position $33,610. New inspections vehicle $30,000.

FY 2021 FINAL BUDGET	**$904,840**
Changes:	
Salary 4% increase	21,490
Increase in overtime	1,500
Position upgrades	26,550
New position Code Enforcement Officer part-time	33,610
Planning Board increase	1,000
Increase in supplies	400
Decrease in communication	(450)
Decrease in printing	(500)
New Inspections vehicle	30,000
FY 2022 ADOPTED BUDGET	**$1,018,440**

ACCOMPLISHMENTS

- Solis II purchase completed December 2020
- Continued managing construction of Solis Phase II mixed-use project
- Continued monitoring construction on Buford Highway
- Broke ground at Pierce's Corner for a full-service restaurant lease-purchase through the DDA; preserved building but annex was removed
- Siena Town Center project construction completed
- Updated Zoning Ordinance
- Completed 6,492 building inspections; slight increase from 2019
- Issued 260 building permits
- Approved 5 final plats, 2 revised final plats, and 3 exemption plats, creating 309 new residential lots
- 3 Rezoning, 1 Variance and 2 Administrative Variance cases approved
- Issued 12 Development permits
- Approved 1 Special Use permit
- Approved 40 Utility permits (Right-of-way)
- 91 Code Enforcement issues addressed
- 5 Stop Work orders issued
- Completed 302 Erosion Control inspections
- Updated GIS dataset
- Continued working with Census Bureau to include updates on new residential addresses
- Managed 8 neighborhoods under construction: Northaven, Reserve at Morningside, Kennedy Township, Suwanee Square, Harvest Park, Suwanee Township, Parkside, and Larkabit Farms
- Managed construction of 8 Commercial projects: Pierce's Corner, Suwanee Center, 2 industrial projects on Satellite Boulevard, Courthouse expansion, The Oaks Assisted Living, SE Freight expansion, and Northolt commercial
- Managed construction of 2 mixed-use projects: Suwanee Village and Solis Phase 2
- Construction continued at The Oaks Assisted Living

- Town Center on Main master plan design continues to be underway
- Design completed and reconstruction commenced at Station Park
- One new pocket park created around pond at Parkside

- Encouraged public participation at open house for Settles Bridge Road traffic calming/speed reduction project; installed canoes
- Monitored construction of Buford Highway
- Commenced paving of Jackson Street

- Held four Planning Commission meetings to hear rezoning requests and one Zoning Board of Appeals meeting to hear a variance request
- Continued working with Census Bureau to include updates on new residential addresses
- Created interactive City limits map online
- Implemented digital permitting
- Expanded ability for citizens to submit paperwork remotely, in order to reduce foot traffic, by developing forms and PDF updates for easy web access and online completion

- Obtained $160,000 LCI funding for Bicycle and Pedestrian Loop Study
- Finalized permitting project with Norfolk Southern Railroad
- Updated GIS dataset
- Design completed and reconstruction commenced at Station Park
- Planning and Inspections staff attended Permit Technician training, virtual American Planning Association Conference, Georgia Flood Plan Managers Conference, and Glance Gwinnett
- Planning and Inspections staff educational successes: Building Inspector renewed Soil and Erosion Control Certifications as well as passed 2 exams toward Building Official Certification; Planning Division Director maintained AICP Certification; and Code Enforecment Officer, working toward Master's Degree
- Planning staff participated in DCA's PlanFirst certification process as a Juror
- Planning and Inspections staff attended ARC Land Use Coordinating Committee meetings, attended Metro Atlanta Redevelopment Summit, participated as stakeholder in Gwinnett Loop Study planning process, and represented Suwanee at Georgia Soil and Water Conservation Commission
- Economic Development staff continued monthly communication with Police department to better serve Police through social media and newsletter

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: Board Training, page 300***
   - ***STWP, Ongoing: Joint Meetings, page 292***
   - ***STWP, Action Items with Defined Dates: Planning & Zoning Training Session, page 288***

OBJECTIVES FOR FISCAL YEAR 2022

- 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	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021* ACTUAL	2022 BUDGET
Planning Commission meetings	10	8	8	12	7	12
Zoning Board of Appeals meetings	5	4	10	12	3	7

**decrease due to COVID-19*

COMPARATIVE PERFORMANCE MEASUREMENT - 2017 NATIONAL CITIZEN SURVEY

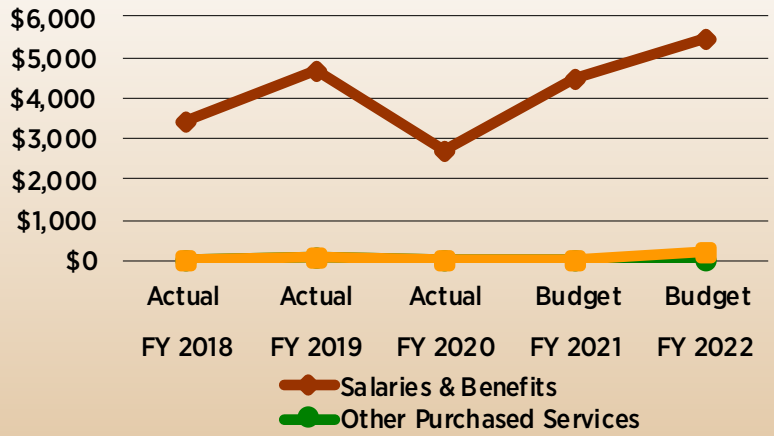
MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2010	2012	2014	2017	NATIONAL RANK
Overall opportunities for education & enrichment	*	*	81%	83%	37th
Adult educational opportunities	*	*	62%	68%	62nd

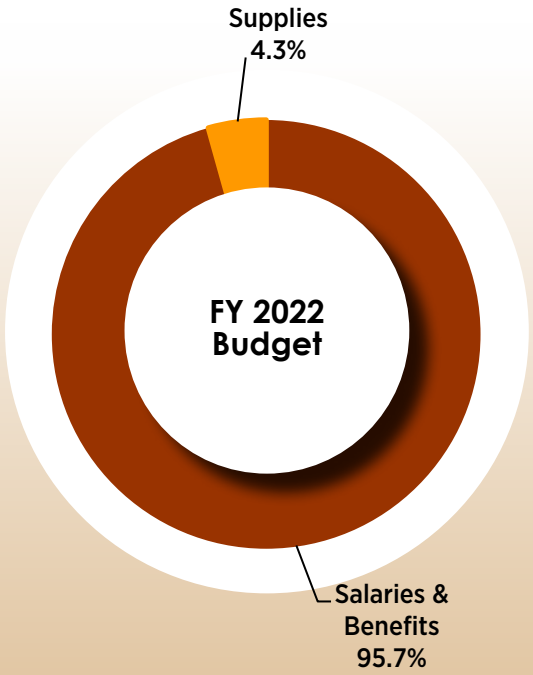
**new measure*

1120 LEGISLATIVE COMMITTEES

AUTHORIZED POSITIONS	GRADE	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 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 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Salaries & Benefit	$ 3,439	$ 4,675	$ 2,741	$ 4,500	$ 5,500
Other Purchased Services	-	98	-	-	-
Supplies	21	77	-	-	250
TOTAL	$ 3,460	$ 4,850	$ 2,741	$ 4,500	$ 5,750





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: City Services, page 300***
2. Take part in available code training opportunities and obtain ICC certifications in building inspection trades.
   - ***STWP, Policy Statement: Staffing, Learning Opportunities, page 300***
3. Keep up with scanning electronic files.
   - ***STWP, Policy Statement: City Services, page 300***
4. Streamline building plan review process.
   - ***STWP, Policy Statement: City Services, page 300***
5. Evaluate remote (internet access) user interface with BS&A permitting.
6. Completion of swimming pool permitting procedures.
   - ***STWP, Policy Statement: City Services, page 300***
7. Transition to 2017 National Electric Code.
   - ***STWP, Operations: City Services, page 300***
8. Hire new Building Inspector (Official) and Development Inspector.
   - ***STWP, Operations: Staffing, page 300***

OBJECTIVES FOR FISCAL YEAR 2022

- 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	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Number of building permits issued	513	298	374	200	669	600
Number of calls for inspections	5,709	7,752*	7,468*	5,000	6,552	6,000

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

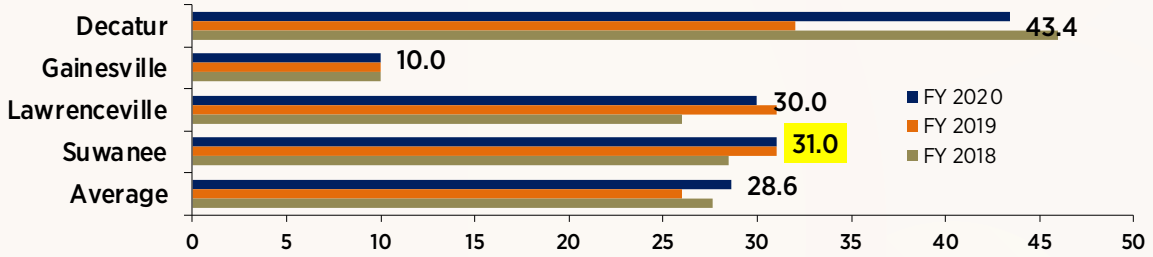
COMPARATIVE PERFORMANCE MEASUREMENT - 2017 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2012	2014	2017	NATIONAL RANK
Overall quality of new development in Suwanee	87%	81%	82%	7th

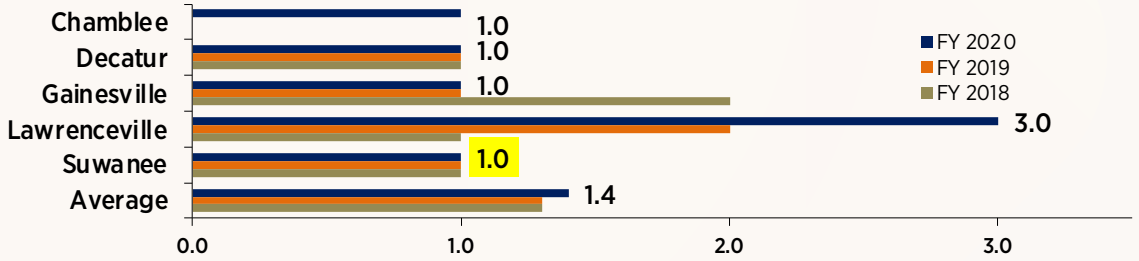


GEORGIA MUNICIPAL BENCHMARKING PROJECT

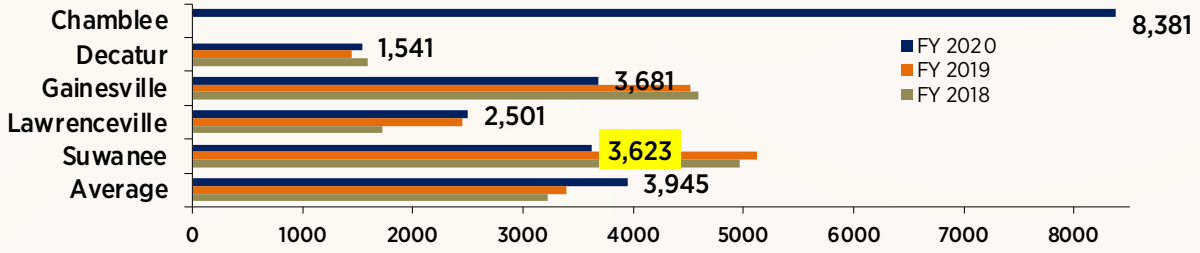
Average Inspector Training Hours per FTE



Average Business Days to Perform an Inspection



Number of Inspections per FTE Inspector

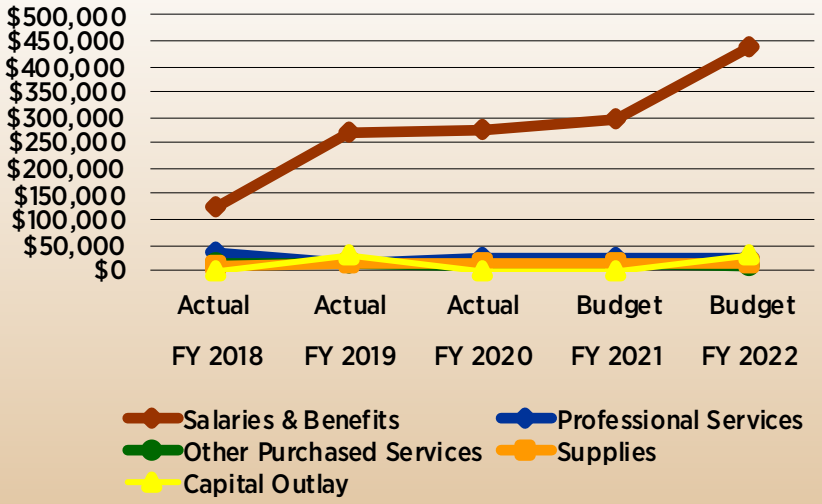


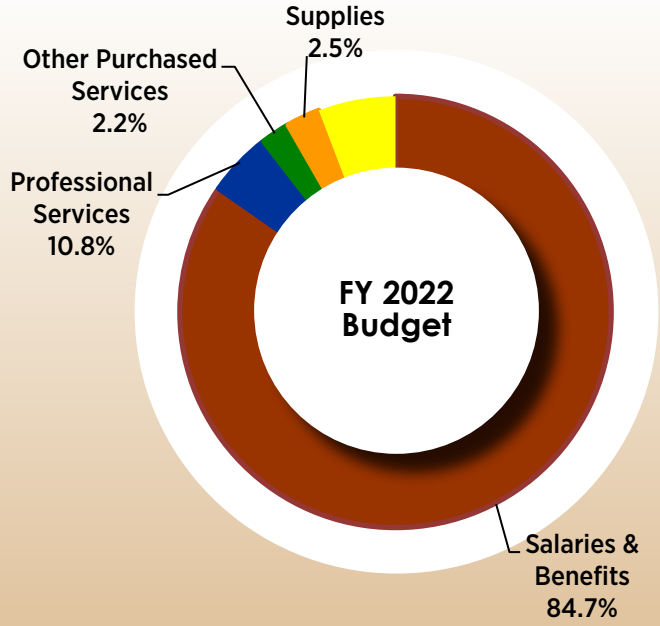
7200 PROTECTIVE INSPECTION ADMINISTRATION

AUTHORIZED POSITIONS	GRADE	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Building Offici	21	1	1	1	1	1
Building Inspector[1]	16	0	1	1	1	1
Development Inspector[2]	16	0	0	0	0	1
Inspection Assistant[3]	12	0	1	1	1	1
TOTAL		1	3	3	3	4

(1) In fiscal year 2019, the Building Inspector was moved from Code Enforcement to Protective Inspection Administration.
(2) In fiscal year 2022, the Development Inspector position was added.
(3) In fiscal year 2019, the Inspection Assistant was moved from Planning and Zoning to Protective Inspection Administration.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Salaries & Benefit	$ 121,860	$ 269,178	$ 275,665	$ 295,020	$ 438,900
Other Purchased Services	11,678	12,722	7,510	11,950	11,250
Supplies	6,894	11,382	11,332	12,990	12,990
Capital Outlay	-	28,963	211	-	30,000
Professional Services	35,487	15,313	26,415	25,000	25,000
TOTAL	$ 175,919	$ 337,558	$ 321,133	$ 344,960	$ 518,140





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.
     - Handle citizen inquiries.
     - Maintain electronic records.
   - ***STWP, Policy Statement: City Services, page 300***
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: Comprehensive Plan, page 292***
3. Continue to expand Town Center
   - Manage development.
   - Look for opportunities to expand Town Center appropriately.
   - ***STWP, Action Item with Defined Dates: Town Center on Main, page 288***
   - ***STWP, Policy Statement: Town Center page 298***
4. Continue to monitor economic conditions.
   - Monitor trends.
   - Create quarterly report.
   - Create annual report.
   - ***STWP, Ongoing: Economic Indicators, page 292***
5. Research grant opportunities to implement projects.
   - Identify potential funding for bicycle and pedestrian projects.
6. Manage the mixed-use projects and neighborhoods to ensure a quality development.
   - Suwanee Gateway, Harvest Park, Maven, Suwanee Square, Kennedy Township, Greystone, Suwanee Township, The Cottages, Harvest Park - Phase III
   - ***STWP, Policy Statement: City Services, page 300***
   - ***STWP, Policy Statement: Community Aesthetics, page 298***
7. Conduct training for newly appointed Board Members.
   - ***STWP, Policy Statement: Board Training, Staffing, page 300***
   - ***STWP, Action Items with defined Dates: Training Session, page 288***
8. Improve planning education and outreach.
   - Make efforts to engage youth, seniors, minorities, and others.
   - Measure and track levels of citizen engagement.
   - ***STWP, Ongoing: Citizen Engagement, page 292***
9. Improve quality of trees planted in commercial developments and neighborhoods.
   - ***STWP, Policy Statement: Community Aesthetics, page 298***
10. Continue promoting commuter rail services and other transit opportunities in Suwanee and beyond with the appropriate entities.
    - ***STWP, Policy Statement: Commuter Rail, page 298***
11. Implement updated Pedestrian and Bicycle Plan.
    - ***STWP, Action Items with defined Dates: Pedestrian Bicycle Plan Update, page 290***
    - ***CIP, Transportation: Western Gwinnett Bikeway, page 278***
12. Implement recommendations from the Downtown Suwanee Master Plan.
    - ***STWP, Ongoing: Facility Maintenance, page 292***
    - ***CIP, Facilities Maintenance, page 276***

GOALS (continued)

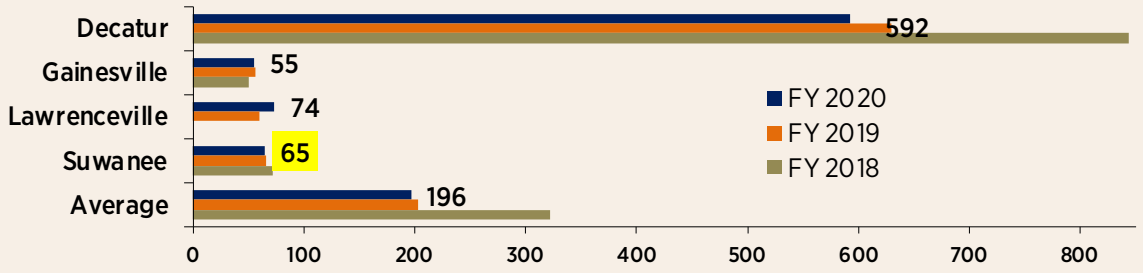
13. Explore new housing types.
    - Explore updating accessory structure regulations.
14. Actively promote public information about planned development and City projects.
    - Continue to keep project information updated on website.
    - ***STWP, Ongoing: City Project Information Distribution, page 292***
15. 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: City Project Information Distribution, page 292***
16. Review policies for compliance with new Metro Water Planning District requirements.
    - Adopt updated stormwater requirements.
17. Revisit Architectural Standards.
18. Complete Downtown Suwanee Master Plan progress report.
19. Manage capital projects;
    - Pedestrian and Bicycle projects.
    - Buford Highway Reconstruction
    - Other capital projects as needed.
    - ***STWP, Action with Defined Dates: Buford Highway Reconstruction & Streetscape, Western Gwinnett Bikeway, page 276***

WORKLOAD MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Zoning certific tion letters	27	25	18	25	15	20
Rezoning cases processed	10	9	4	6	8	9
Special Use permits processed	0	0	2	4	2	4
Variances processed	5	17	27	15	3	7
Text Amendments processed	1	1	1	1	0	0
Development permit application processed	20	19	35	15	21	24
Master Plans managed/created	1	0	1	1	1	1
Public Meetings attended by planning staff	55	37	38	45	39	45
Emails sent (Planning Director and Planning Division Director)	5,264	3,492	4,771	3,500	3,650	3,500

PRODUCTIVITY MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 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

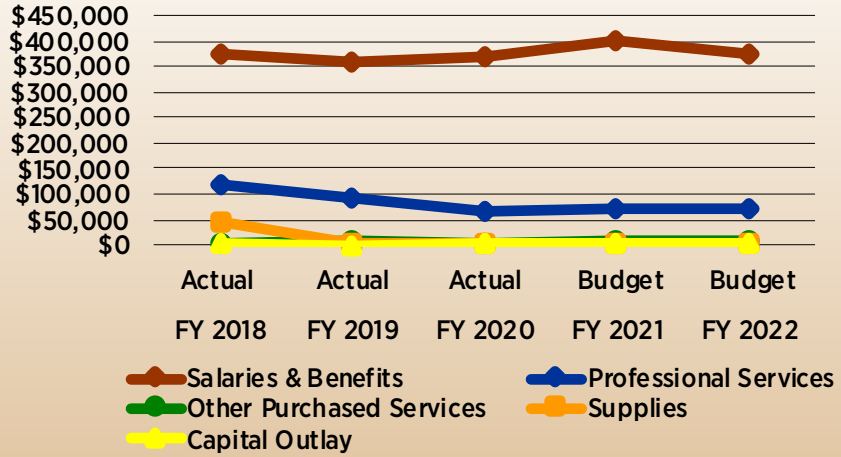
	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Availability of affordable quality housing	2017	63%	35	280	88
	2014	71%	9	255	96
	2012	73%	7	277	97
	2010	72%	3	263	99
Variety of housing options	2017	73%	15	255	94
	2014	83%	6	229	97
	2012	75%	8	201	96
	2010	78%	5	132	96
Quality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

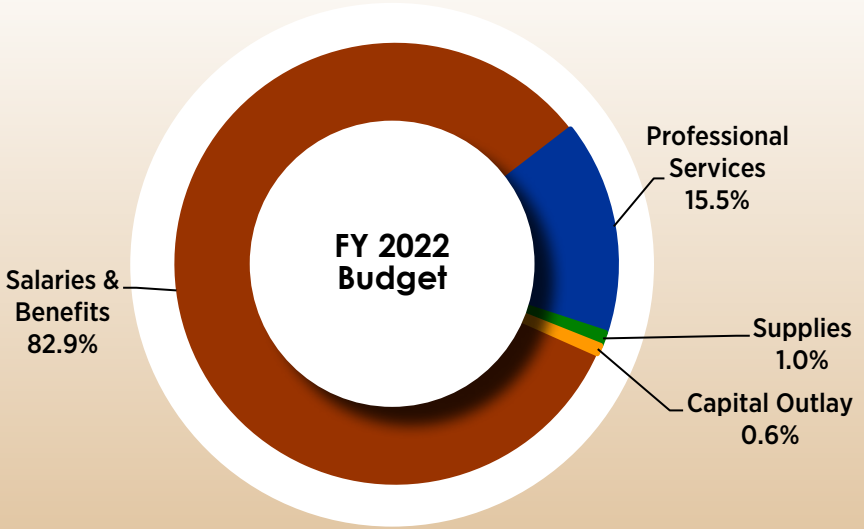
7400 PLANNING & ZONING

AUTHORIZED POSITIONS	GRADE	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 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]	10	1	0	0	0	0
Administrative Secretary[2]	10	0	0	0	0	1
Administrative Secretary[3]	PT-10	0	1	1	1	0
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 added.
(3) In fiscal year 2022, the part-time Administrative Secretary was upgraded to full-time.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Salaries & Benefit	$ 376,484	$ 356,302	$ 370,777	$ 400,570	$ 374,900
Other Purchased Services	4,431	6,496	6,150	8,550	7,800
Supplies	47,333	3,634	2,887	4,350	4,500
Capital Outlay	3,414	-	1,878	3,350	2,850
Professional Services	116,742	90,621	67,313	70,000	70,000
TOTAL	$ 548,404	$ 457,053	$ 449,005	$ 486,820	$ 460,050





February 1, 2020

Economic Indicators Annual report 2020

- County, state, and national unemployment rates have dropped from the spike in April, but have not returned to pre-pandemic rates.

- 142 residential building permits were issued in 2020.

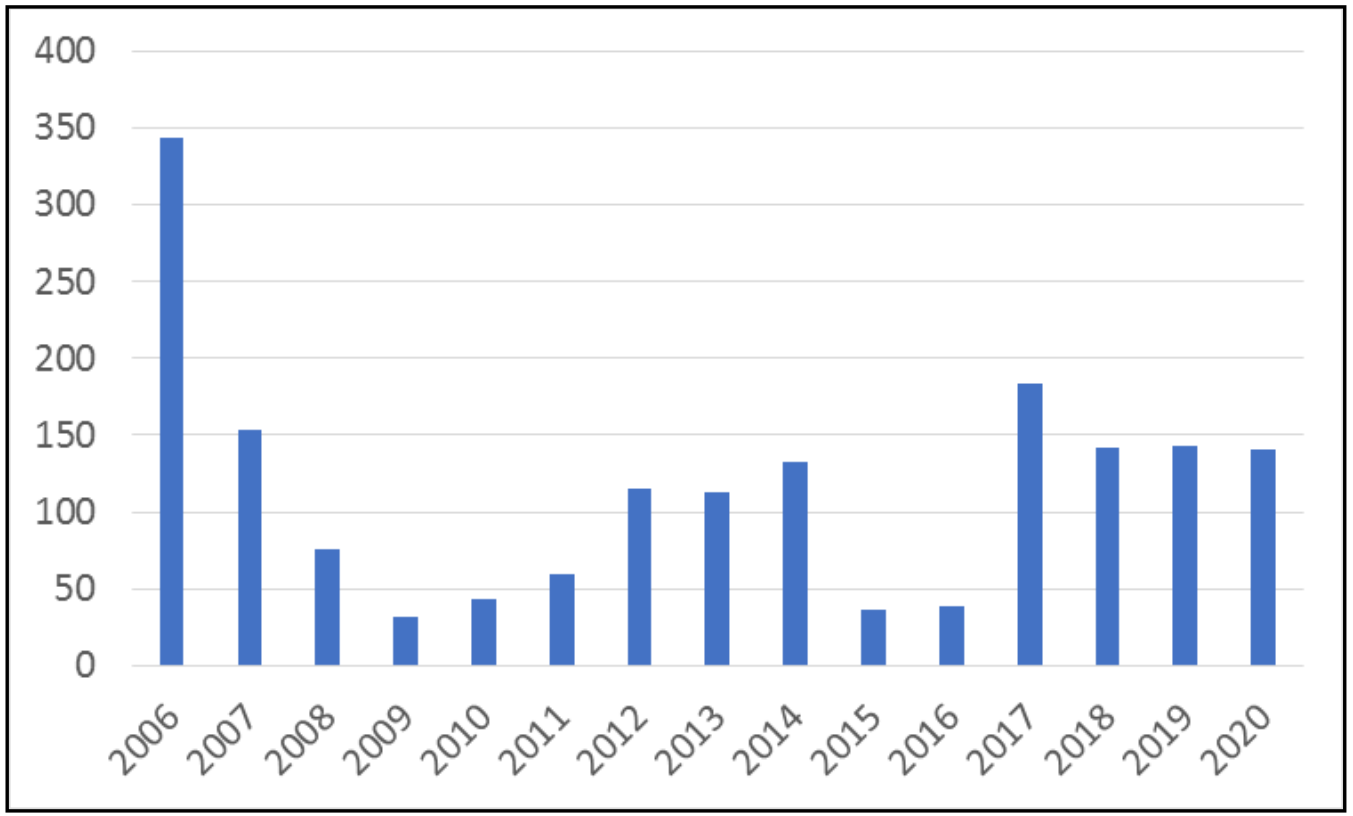
Unemployment

At the end of 2019, Suwanee's unemployment rate reached a low of 2.7%. Unemployment spiked at 8.1% in the 2nd quarter of 2020 due to the COVID-19 pandemic. Rates declined nationally and locally from the peak in April until the end of August but then increased slightly in Gwinnett County and Georgia in September. At the end of the 4th quarter, Gwinnett County's unemployment rate was 4.8%, Georgia's unemployment rate was 5.6%, and the national unemployment rate was 6.7%. Unemployment data specific to Suwanee is no longer available.

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 2020, 142 residential building permits were issued, which was 3 more than were issued in 2018 and 2019.

Single Family Attached and Detached Building Permits 2006-2020



Residential Development

At the beginning of 2020, there were 364 remaining single family lots. The market absorbed approximately 37% of these lots in 2020, and the Northaven neighborhood was completed.

One new neighborhood, Suwanee Township, was started in 2020 with a total of 82 townhome lots. At the end of 2020, there are 316 remaining lots.

- 1 new neighborhood started in 2020, Suwanee Township.
- 1 neighborhood was completed in 2020, Northaven.
- In neighborhoods that are actively under development, 316 lots remain.
- New home prices ranged from $330,000 to $700,00.
- The average resale price for single family detached homes was $359,00.
- The average resale price for townhomes was $287,000.

Active Neighborhood Summary Table

NEIGHBORHOOD	UNITS PERMITTED PER REZONING	NUMBER OF PERMITS ISSUED	REMAINING LOTS	BUILDER	BUILT OUT	SOLD
Suwanee Township	82	19	63	Providence Group	23%	18%
Harvest Park	208	79	129	JTG Holdings	38%	28%
Suwanee Square	49	0	43	Corridor Nolan	0%	0%
Kennedy Township	74	1	73	Lennar	1%	20%
Parkside	70	70	0	Lennar	100%	100%
Northaven	67	67	0	Lennar	100%	100%
Reserve at Morningside	23	15	8	O'Dwyer Properties	65%	65%
TOTALS	**573**	**251**	**316**		**44%**	**42%**

Single Family Resales

333 single family homes, 89 single family attached and 244 single family detached, were resold in 2020. This is 16 more homes resold than in 2019. Resale prices for 2020 single family detached homes ranged from $100,000 to $1,155,000, with an average price of $359,000. This is a $5,000 increase from last year. Townhome resale prices ranged from $224,000 to $400,000 with an average resale price of $287,000. This is a $17,000 increase from last year.

Commercial

Suwanee's stand alone retail remained almost 100% occupied throughout 2020. Multi-tenant vacancy rates gradually dropped from 12% at the beginning of the year to 7% at the end of the year. Additionally, 10,000 square feet of mulit-tenant commercial space was added at the end of 2020 on the ground floor of the Solis II mixed-use project.

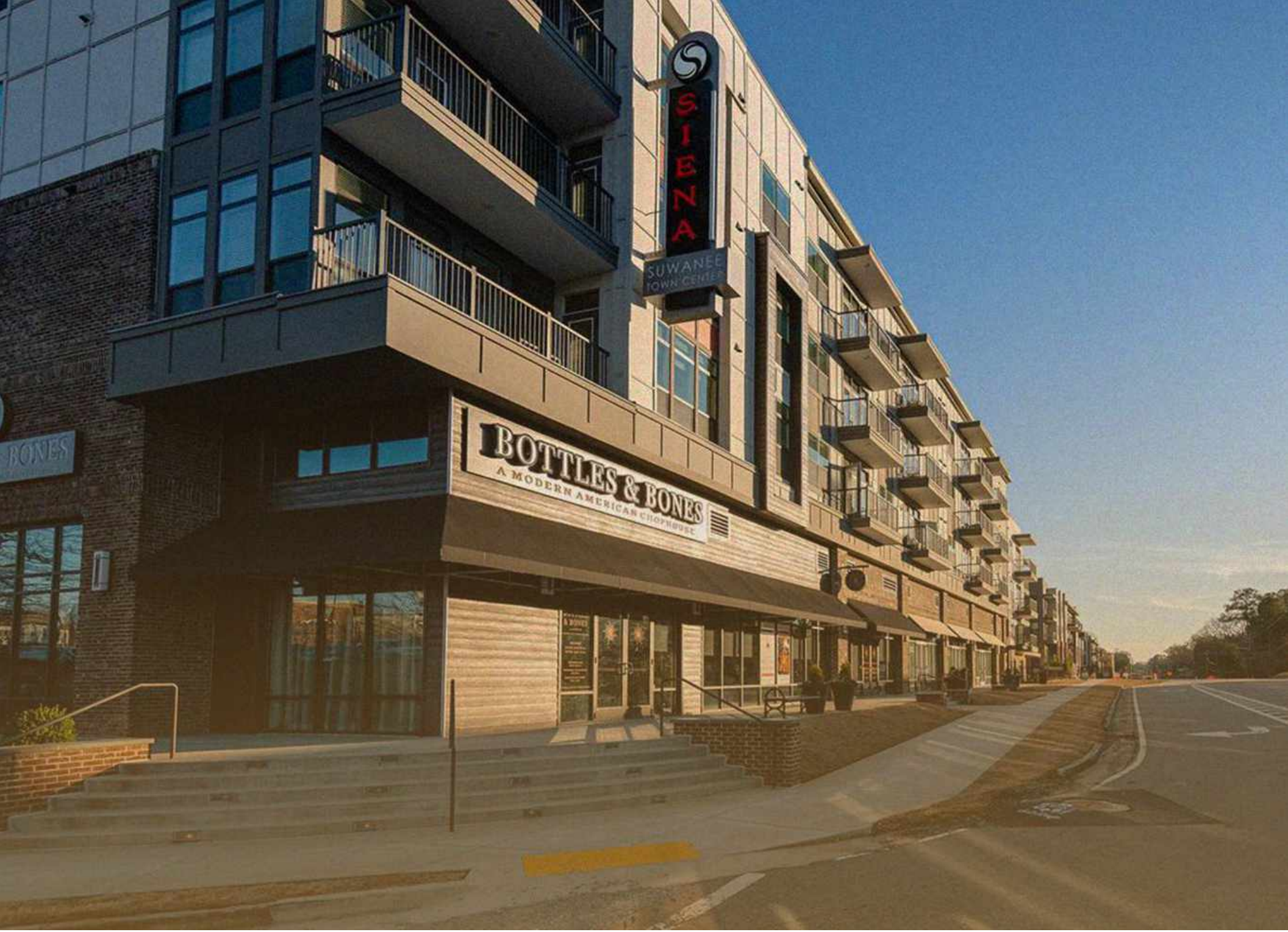
- Suwanee added 10,000 of multi-tenant commercial space in 2020.

Office

New data sources reveal that Suwanee's office vacancy rate has dropped to 6%.

Industrial

New data sources reveal that Suwanee's industrial vacancy rate has dropped to 3%. Two industrial facilities (20,160 square feet and 22,500 square feet) were built along Satellite Boulevard in 2020.


SIENA
SUWANEE TOWN CENTER
BOTTLES & BONES
A MODERN AMERICAN CHOPHOUSE

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: Code Enforcement, page 296***
2. Ongoing education of citizens and business owners about code enforcement regulations and issues.
   - ***STWP, Ongoing: Citizen Engagement, page 292***
   - ***STWP, Ongoing: Code Enforcement, page 296***
3. Response and resolution of citizen complaints and inquiries.
   - ***STWP, Policy Statement: City Services, page 300***
4. Proactive removal of illegal signs on City's right-of-way.
   - ***STWP, Ongoing: Code Enforcement, page 296***
   - ***STWP, Policy Statement: Community Aesthetics, page 298***
5. Review of sign permit applications to ensure compliance with applicable City regulations.
   - ***STWP, Policy Statement: City Services, page 300***
6. Identify properties with code violations that could be catalysts for change. Aggressively pursue code compliance, demolition, or abatement.
   - ***STWP, Ongoing: Code Enforcement, page 296***
   - ***STWP, Policy Statement: Community Aesthetics, page 296***
7. Utility permits.

OBJECTIVES FOR FISCAL YEAR 2022

- 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.

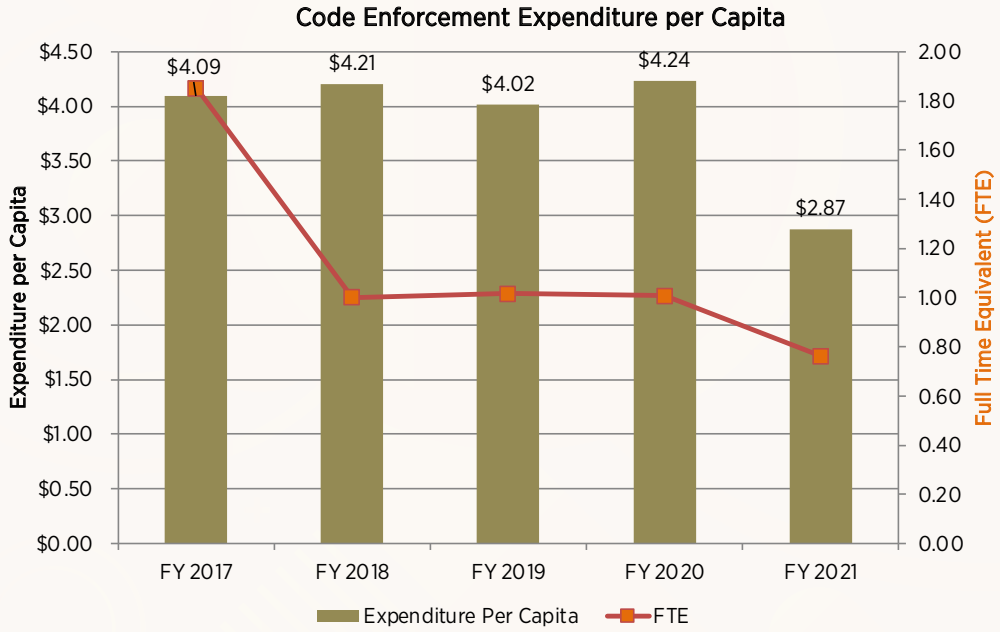
WORKLOAD MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Number of property maintenance complaints	69	82	125	200	149	200

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



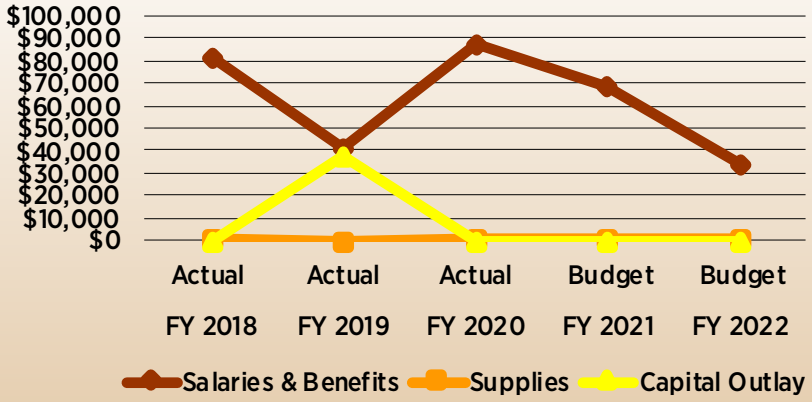


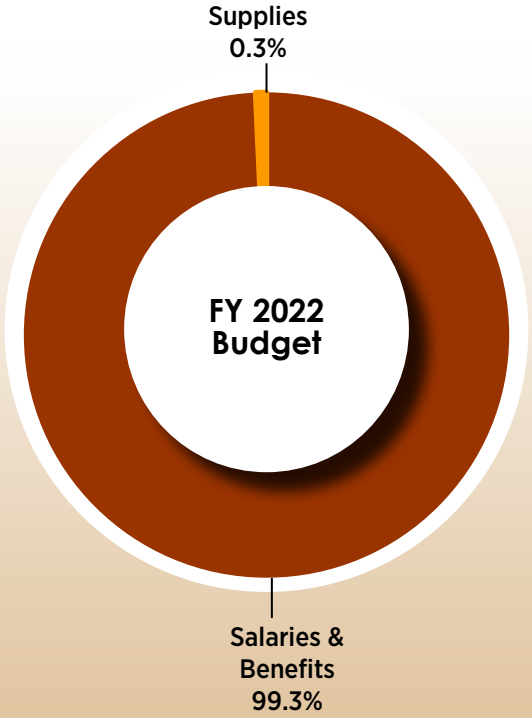
7450 CODE ENFORCEMENT

AUTHORIZED POSITIONS	GRADE	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Building Inspector[1]	16	1	0	0	0	0
Code Enforcement Officer[2][3]	16	0	1	1	1	0
Code Enforcement Officer[3]	PT-16	0	0	0	0	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 Code Enforcement Officer position was added.
(3) In fiscal year 2022, the full-time Code Enforcement Officer was changed to part-time.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Salaries & Benefit	$ 80,912	$ 41,259	$ 87,210	$ 68,310	$ 34,250
Supplies	252	-	200	250	250
Capital Outlay	-	37,781		-	-
TOTAL	$ 81,164	$ 79,040	$ 87,410	$ 68,560	$ 34,500

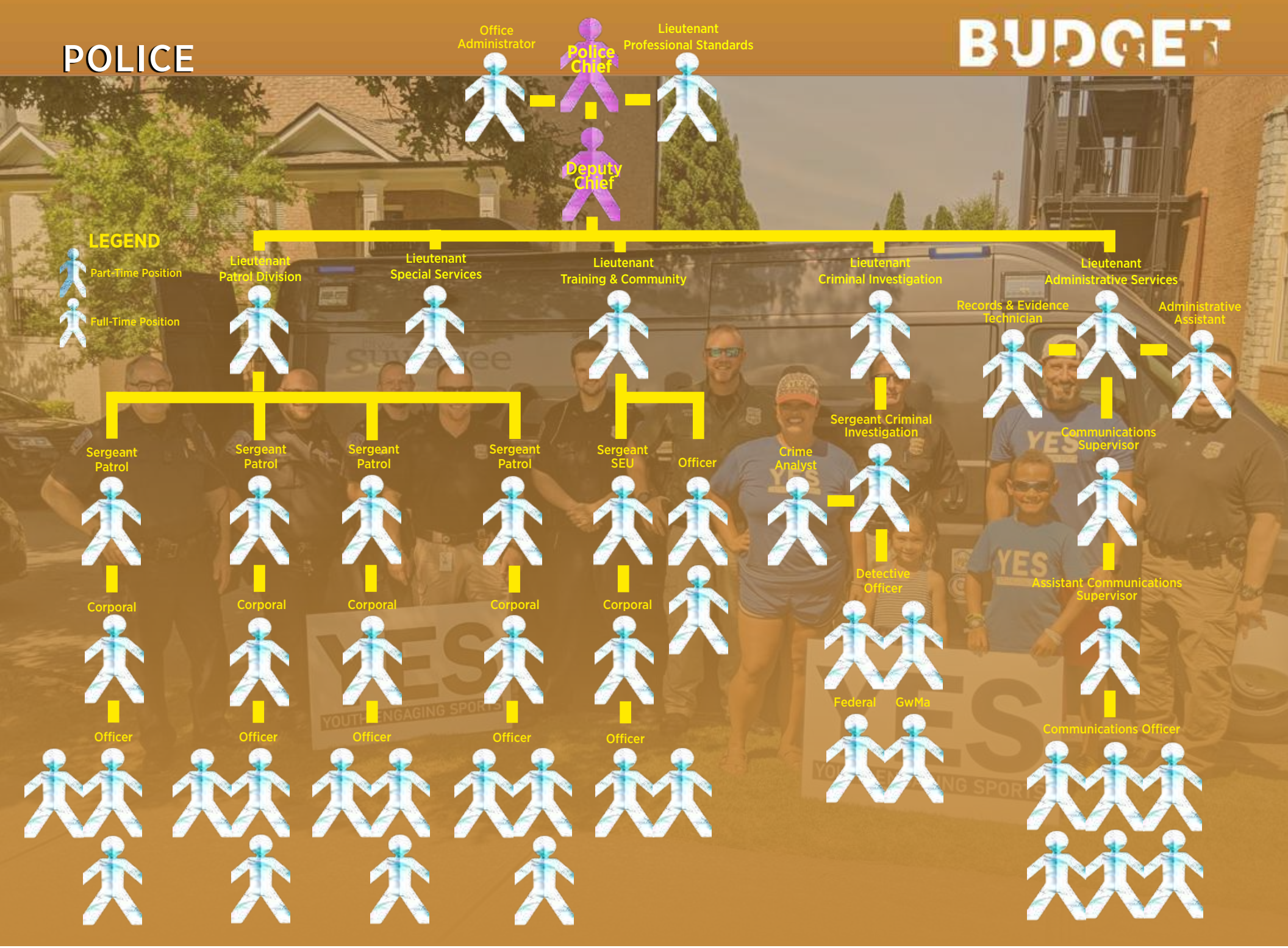






Functions	Includes the operations of Police Administration, Criminal Investigation, Patrol, Records & Identification, Police Training, Special Detail Services, Police Station, Police Sub-Station, Dispatcher, and Public Relations.
Positions	39 sworn officers and 12 non-sworn personnel.
Role	This department provides safety and security services, responds to calls for service, investigates and solves cases referred, manages the Police and Citizens Together (PACT) program, and the Citizen's Police Academy.
Notable FY 2022 Budget Items	Three vehicles (replacement) $162,750, records and computer aided dispatch software $101,500, Motorola service contract $146,570, fleet repairs $65,000, police training $277,000, and police equipment $26,800.
Final FY 2021 Budget	$5,450,900
Adopted FY 2022 Budget	$5,664,010
Change from PY Budget	$213,110
Reason for Change	Up to 4% pay for performance raises $106,690. Benefit enrollment changes $157,790. Increase in police vehicle replacements $107,860. Prior period (FY 2021) dispatch equipment upgrade ($73,900). Decrease in expenditures related to prior period pandemic expenditures ($93,250).

POLICE


Office Administrator
Police Chief
Lieutenant Professional Standards
Deputy Chief
LEGEND
Part-Time Position
Full-Time Position
Lieutenant Patrol Division
Lieutenant Special Services
Lieutenant Training & Community
Lieutenant Criminal Investigation
Lieutenant Administrative Services
Records & Evidence Technician
Administrative Assistant
Sergeant Patrol
Sergeant Patrol
Sergeant Patrol
Sergeant Patrol
Sergeant SEU
Officer
Crime Analyst
Sergeant Criminal Investigation
Communications Supervisor
Corporal
Corporal
Corporal
Corporal
Corporal
Detective Officer
Assistant Communications Supervisor
Officer
Officer
Officer
Officer
Officer
Federal
GwMa
Communications Officer

FY 2021 FINAL BUDGET	**$5,450,900**
Changes:	
Salary increase 4%	106,690
Decrease in overtime	(16,700)
Increase in special detail salaries	15,420
Salaries reimbursed under CARES Act	845,770
Other benefit change	157,790
Increase to travel and training	7,210
Decrease in dues & fees	(320)
Increase in gasoline	9,000
Decrease in professional services	(380)
Prior period dispatch equipment upgrade	(73,900)
Decrease in software	(1,710)
Decrease in building and vehicle repairs	(17,000)
Increase in police building insurance	9,400
Increase in police vehicles	107,860
Increase in community relation supplies	3,000
CARES Act reimbursement	(939,020)
FY 2022 ADOPTED BUDGET	**$5,664,010**

ACCOMPLISHMENTS

- Successfully completed CALEA reaccreditation in 2020
- Awarded State Recertification

- Enhanced community relations with continued patrols of neighborhoods
- Supported Park Ambassadors program for 10th year; our Ambassadors spent 50 hours volunteering in the Parks and at City events during early 2020
- Through coordinated Gwinnett County effort, participated in recognizing medical personnel as front-line employees to the pandemic
- PACT meetings put on hold due to pandemic
- Partnered with local pharmacies to participate in drug take-back programs
- Citizens Police Academy put on hold
- Continued use of Specialized Response Team (SRT) to complete two Internet Crimes Against Children (ICAC) operations and seven protest/civil unrest operations
- Several detectives received specialized training in ICAC peer to peer sharing, the Dark Web, and cryptocurrency
- Hosted 14 different training courses at the Training Center through mid-March; down from 72 in 2019 due to COVID-19 social distancing
- Team transport van purchased with forfeiture funds
- All officers maintained their POST certifications
- CID, Criminal Investigation Division, increased their clearance rate from 56% to 61%
- Maintained certification in NIBRS-National Incident Based Reporting; one of 1st agencies in GA
- Select officers completed specialized training in Accident Investigation Unit (AIU), Accident Reconstruction, Standardized Field Sobriety Testing, Intoxilyzer 9000, Tactical Firearms, Dismounted Team Tactics, Management, Supervision, as well as Specialized Narcotics Training

- Obtained necessary Automated Electronic Defibrillators (AED) to supply one for every Sergeant and Corporal on uniform patrol
- Acquired Clearview Artificial Intelligence (AI) facial recognition software to assist criminal investigations in the identification of suspects
- Obtained training and equipment needed to submit fingerprints to Automated Fingerprint Identification System (AFIS)



- Continued relationship with North Gwinnett Co-op by sponsoring monthly food drives to combat hunger
- Worked with local schools to lead parades, giving students sense of well-being during pandemic
- Coordinated drive-by birthdays for children who couldn't celebrate with family and friends
- Received $7,000 grant to support the Explorers program
- Maintained meeting with Explorers through virtual platform
- Explorer policy manual rewritten
- Continued Cyber security program for all employees with in-house employee phish testing with Alert button reporting

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 2021 files for State Certification and CALEA Accreditation.
        - ***STWP, Ongoing: Police CALEA, page 292***
        - ***STWP, Ongoing: Police State Certification, page 292***

OBJECTIVES FOR FISCAL YEAR 2022

- 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	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Council Meetings	12	12	12	12	12	12
Council Workshops	8	8	8	8	8	8
Police Supervisor Meetings	12	12	11	11	11	11
Community Relation Activity Contacts (meetings, classes, mentoring)	405	462	437	300	150*	400
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	13	14	17	15	4	15

**reduction due to COVID-19 restrictions*

PRODUCTIVITY MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Maintain Georgia Certific tion Standards (onsite)	100%	100%	100%	100%	100%	100%
CALEA National Certific tion (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

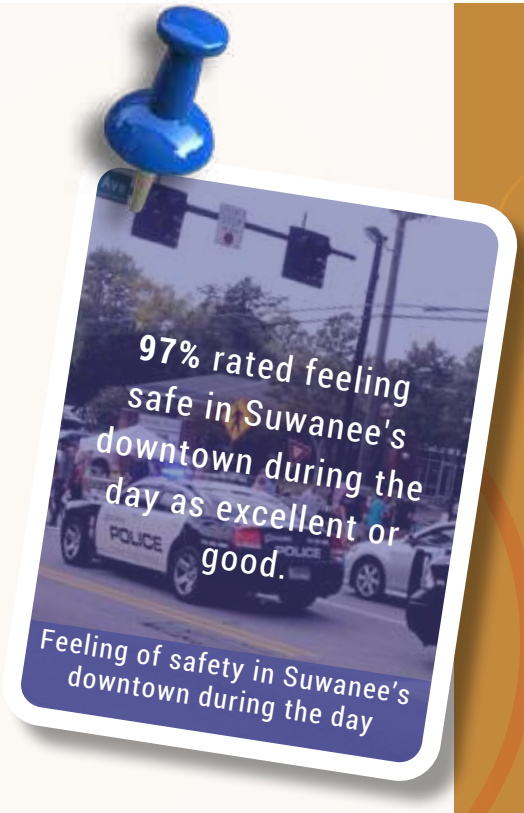
**new measure*

PUBLIC SAFETY: WHAT PROVIDES US COMFORT

WHY THIS MATTERS FOR SUWANEE: BE SAFE

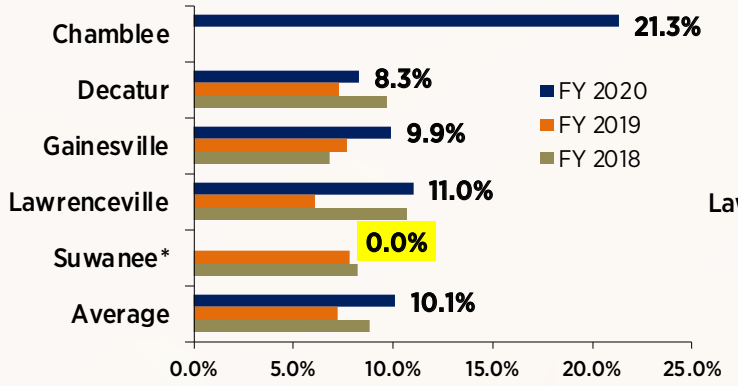
	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Police services	2017	90%	42	426	90
	2014	86%	80	372	78
	2012	91%	32	382	92
	2010	86%	33	354	91
Crime prevention	2017	85%	24	330	93
	2014	85%	27	301	91
	2012	88%	17	312	95
	2010	88%	9	278	97
Traffic forcement	2017	75%	39	247	89
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

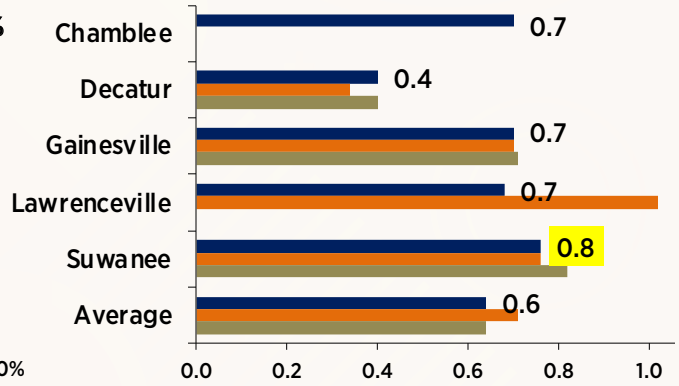


GEORGIA MUNICIPAL BENCHMARKING PROJECT

Average Employee Turnover Rate, Public Safety



Average Number of Public Safety Vehicles per Public Safety FTE

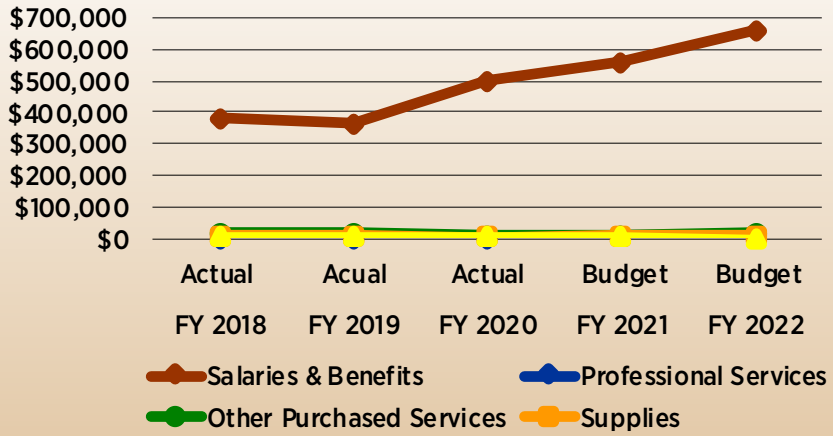


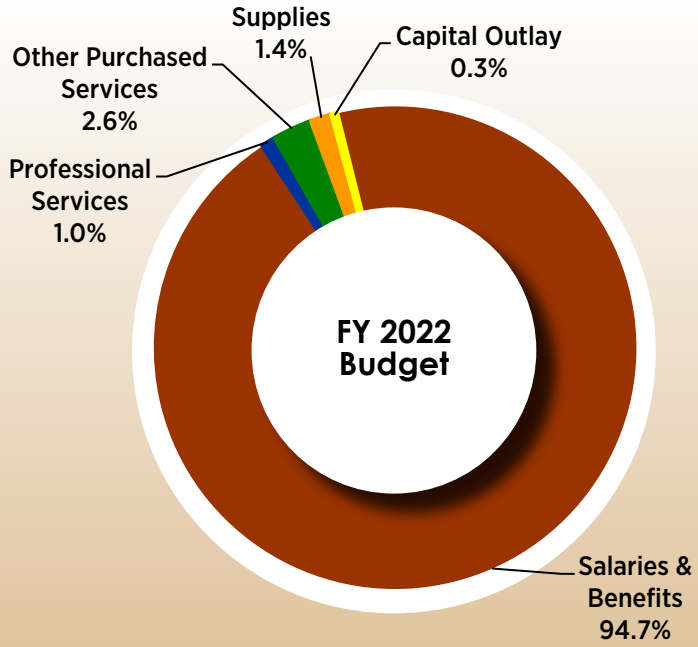
3210 POLICE ADMINISTRATION

AUTHORIZED POSITIONS	GRADE	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Police Chief	26	1	1	1	1	1
Police Captain[1]	23	1	0	0	0	0
Police Lieutenant[2][3][4]	21	0	1	1	2	3
Office Administrator	14	1	1	1	1	1
TOTAL		3	3	3	4	5

(1) In FY 2019 the Police Captain position was eliminated.
(2) In FY 2019 one Police Lieutenant position was added.
(3) In FY 2021 one Police Lieutenant position was moved from Patrol to Police Administration.
(4) In FY 2022 one Police Lieutenant position was moved from Patrol to Police Administration.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Salaries & Benefit	$ 384,265	$ 363,020	$ 497,601	$ 564,230	$ 657,830
Other Purchased Services	14,625	14,607	12,968	11,660	18,290
Supplies	9,717	10,037	6,025	9,050	9,800
Capital Outlay	7,002	7,134	6,483	7,200	2,200
Professional Services	4,984	5,803	5,355	8,250	6,750
TOTAL	$ 420,593	$ 400,601	$ 528,432	$ 600,390	$ 694,870





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: Community Policing, page 296***
     - ***STWP, Ongoing: Police Communications, page 292***
2. Continue to work with local colleges to maintain an internship program designed as a recruitment tool.
   - ***STWP, Policy Statement: Higher Education Recruitment, page 292***
   - ***STWP, Policy Statement: Staffing, page 300***

OBJECTIVES FOR FISCAL YEAR 2022

- Ensure that referred cases are followed up in a timely manner and the victim notified of the case status.
  - ***STWP, Policy Statement: City Services, page 300***
- 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	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Monthly crime analysis reports	12	12	12	12	12	12
Monthly CID statistical report	12	12	12	12	12	12
Training hours	526	640	1,219	500	571	500
Cases assigned	662	605	685	825	615	700
Number of Intelligence reports prepared, analyzed, and investigated	205	199	95	125	115	120
Annual DFCS reports received, analyzed, or investigated	4,198	4,571	5,030	5,000	4,689	4,750
Hotel Ordinance Compliance Inspection	*	*	*	48	48	48
ICAC Cases and Referrals, Special Victims, and Child Fatality task force review hours	*	*	*	300	380	300

**new measure*

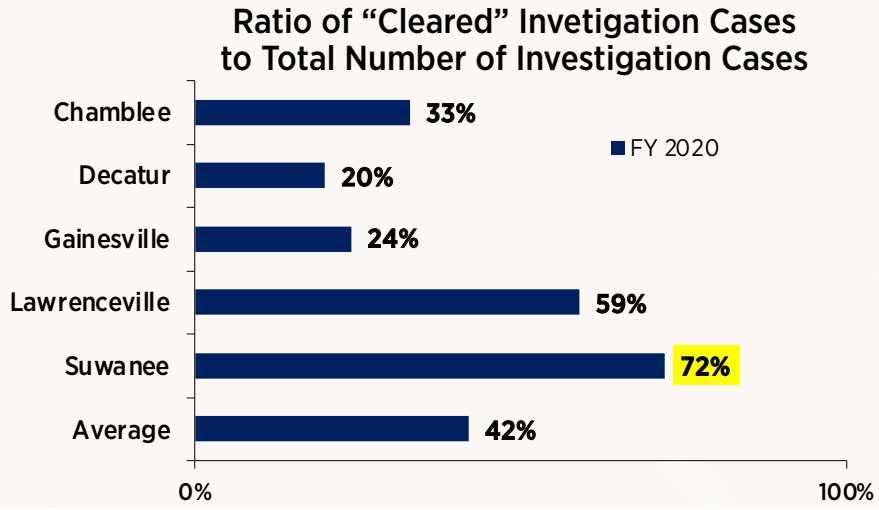
PRODUCTIVITY MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Total clearance all cases	47%	48%	43%	45%	48%	45%
Percent of referred cases that were assigned to an investigator	80%	76%	77%	77%	77%	77%
Total clearance of assigned cases	58%	63%	56%	60%	61%	60%
Percent of cases cleared by arrest	20%	26%	17%	23%	15%	23%
Percent of cases exceptionally cleared	20%	26%	30%	28%	36%	30%
Percent of cases unfounded	7%	11%	9%	9%	10%	9%

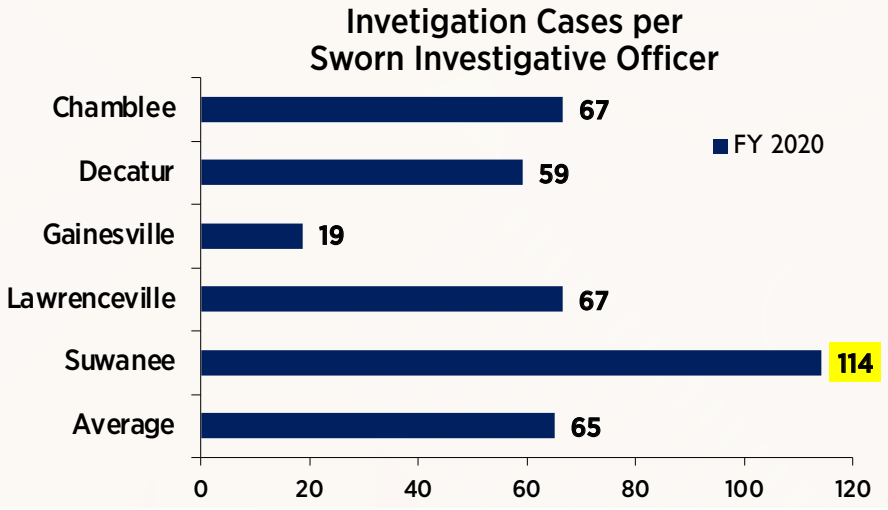
COMPARATIVE PERFORMANCE MEASUREMENT - 2017 NATIONAL CITIZEN SURVEY

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*

GEORGIA MUNICIPAL BENCHMARKING PROJECT

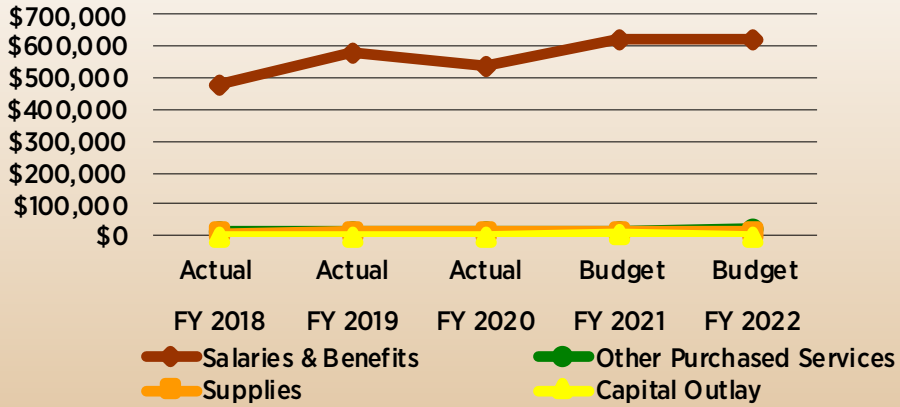


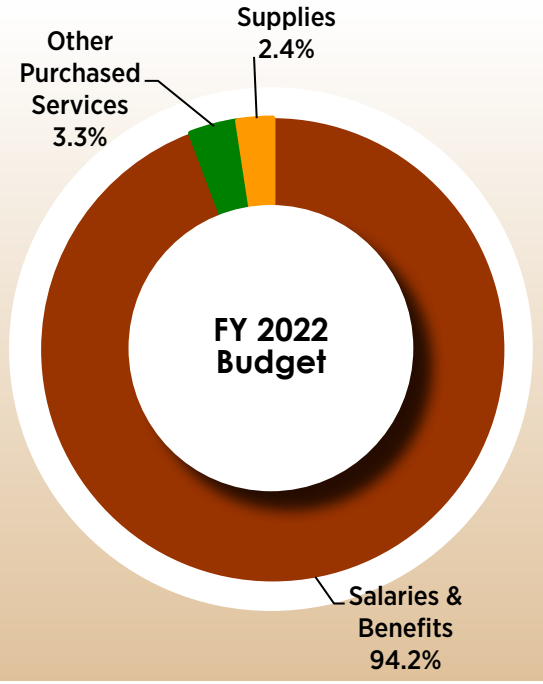


3221 CRIMINAL INVESTIGATION DIVISION

AUTHORIZED POSITIONS	GRADE	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Police Sergeant	19	1	1	1	1	1
Police Corporal Detective	17	1	1	1	1	1
Police Detective	15	4	4	4	4	4
Crime Analyst	14	1	1	1	1	1
TOTAL		7	7	7	7	7

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Salaries & Benefit	$ 481,020	$ 582,789	$ 538,734	$ 620,300	$ 623,950
Other Purchased Services	11,768	13,546	12,427	15,990	22,160
Supplies	12,506	14,862	14,057	16,000	16,000
Capital Outlay	1,012	25	1,871	6,500	-
TOTAL	$ 506,306	$ 611,222	$ 567,089	$ 658,790	$ 662,110





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 determined by monthly traffic analysis.
   - Educate the public by utilizing social media outlets and PACT community distribution channels.
     - ***STWP, Ongoing: Citizen Engagement, page 292***
     - ***STWP, Policy Statement: City Services, page 300***
     - ***STWP, Policy Statement: Traffic Enforcement, Community Policing, page 296***
     - ***STWP, Ongoing: Citizens Police Academy, page 292***
     - ***STWP, Ongoing: Police Communication, page 292***

2 Reduce crime utilizing specialized enforcement strategies.
   - Participate with GBI Child Exploitation and Computer Crimes Unit.
   - Perform at least one crime suppression operation in the Gateway area.
   - Promote the Camera Registry Program.
     - ***STWP, Ongoing: Citizen Engagement, page 292***
     - ***STWP, Policy Statement: City Services, page 300***
     - ***STWP, Policy Statement: Traffic Enforcement, Community Policing, page 296***
     - ***STWP, Ongoing: Citizens Police Academy, page 292***
     - ***STWP, Ongoing: Police Communication, page 292***

OBJECTIVES FOR FISCAL YEAR 2022

- Ensure that police services are handled in a professional and timely manner.
- Limit the number of sustained complaints filed against officers.
- Limit the number of accidents and resulting injuries through enforcement and education.
- Improve police response times to emergency and non-emergency calls.

3223 PATROL DIVISION

WORKLOAD MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Traffic ana sis reports	12	12	12	12	12	12
Calls for service	62,171	64,553	61,782	58,000	91,169**	92,000
Traffic cidents	1,446	1,479	1,534	1,350	1,151***	1,300
Traffic elated injuries	390	360	416	350	231***	300
Traffic ci tions	8,363*	12,358	11,779	10,000	4,335***	8,000
Citizen complaints against officers	11	8	13	10	4	8

**decline due t Patrol not fully staffed*
***increase due to Community Area Check program*
****decline due to impact of COVID-19*

PRODUCTIVITY MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Average response time (emergency)	4:40	4:49	4:28	4:00	4:55	4:30
Average response time (non-emergency)	6:20	5:50	5:53	5:00	5:58	5:40

MISSION: **Reduce traffic cidents through the SEU - Selective Enforcement Unit and GOHS initiatives**

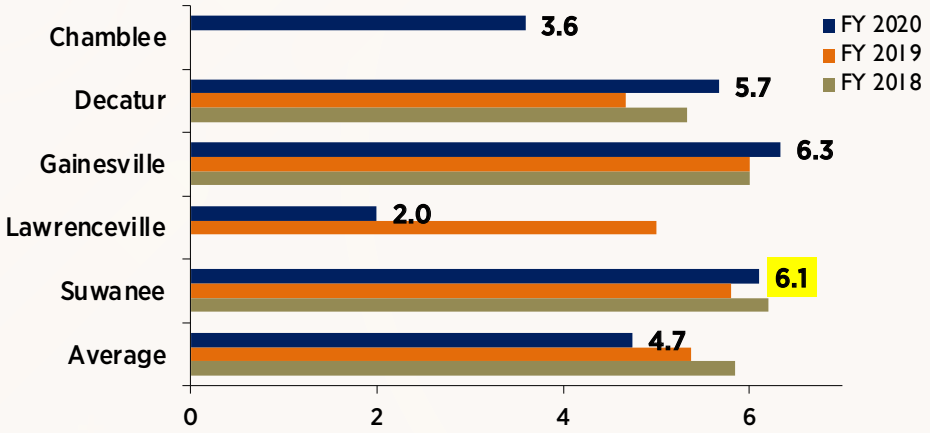
INPUTS	• Staff • Facilities • Citizens	• Police vehicles • Accident data	• Electronic equipment (radios, laptops, etc.) • Safety equipment (Body cameras, vest, guns, uniforms, etc.)	
ACTIVITIES	• Patrol by police vehicle • Respond to calls for service • Setup observation area • Directed patrols		• Attend 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

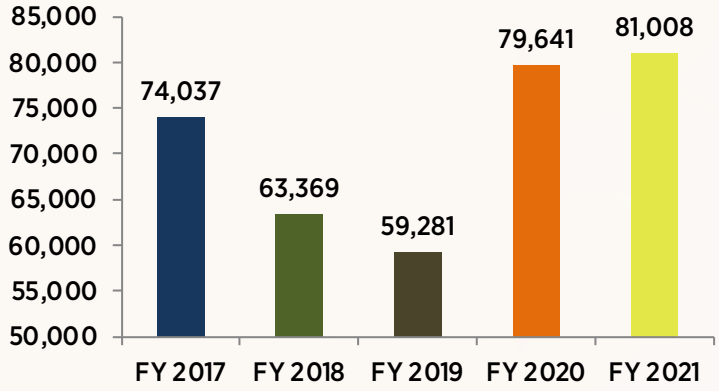
MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2010	2012	2014	2017	NATIONAL RANK
Traffic forcement	73%	73%	74%	75%	39th
Safety in Suwanee's downtown area during the day	95%	93%	96%	97%	57th
Safety in own neighborhood during the day	97%	96%	97%	98%	89th

GEORGIA MUNICIPAL BENCHMARKING PROJECT

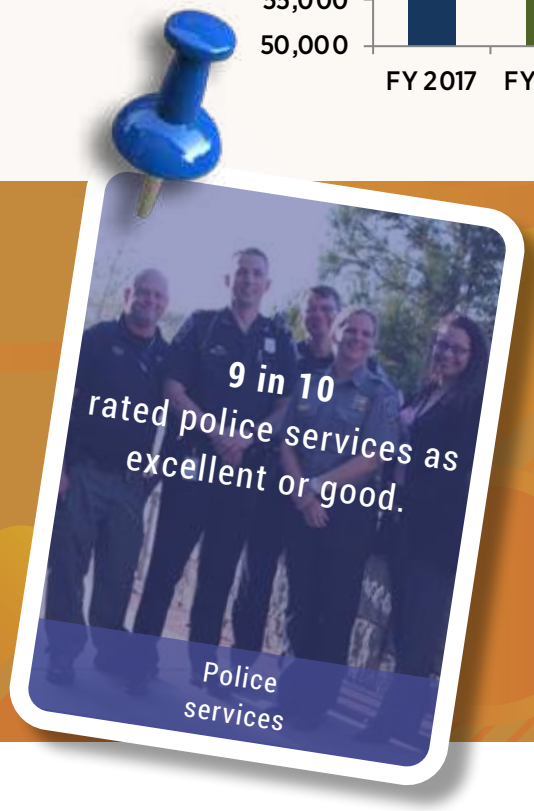
Average Age of Public Safety Street Vehicles, in Years



Number of Police Calls for Service





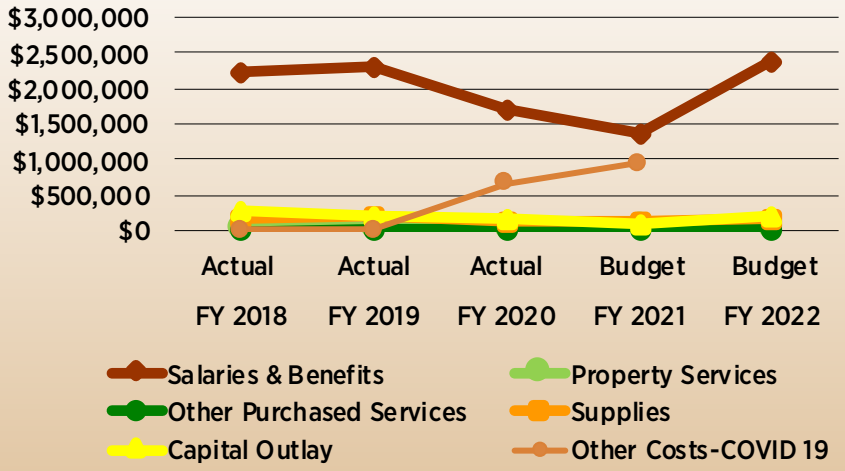


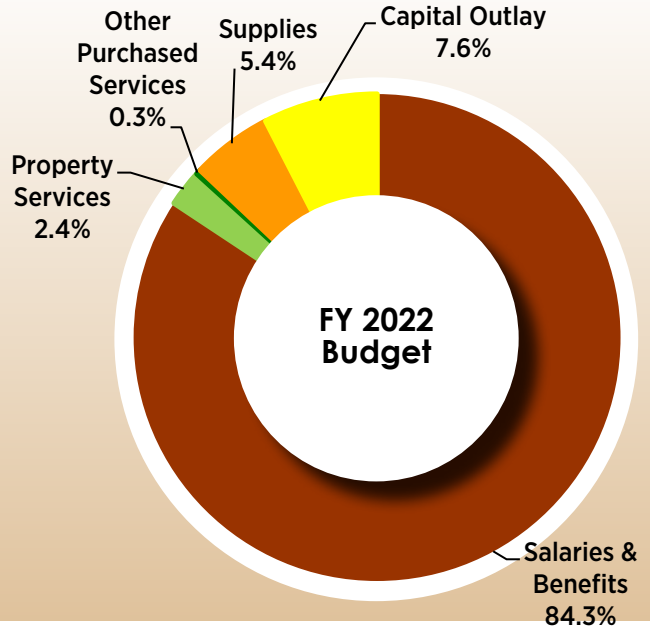
3223 PATROL DIVISION

AUTHORIZED POSITIONS	GRADE	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Deputy Police Chief[1]	26	0	1	1	1	1
Police Captain[2]	24	1	0	0	0	0
Police Lieutenant[3][4][5]	21	2	4	4	3	2
Police Sergeant	19	5	5	5	5	5
Police Corporal[6]	17	4	5	5	5	5
Police Officer	15	16	14	14	14	14
TOTAL		**28**	**29**	**29**	**28**	**27**

(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, two Police Lieutenant positions were added.
(4) In fiscal year 2021, a Police Lieutenant position was moved to Police Administration.
(5) In fiscal year 2022, a Police Lieutenant position was moved to Police Administration.
(6) In fiscal year 2019, a Police Officer position was upgraded to Police Corporal.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Salaries & Benefit	$ 2,229,379	$ 2,320,332	$ 1,720,767	$ 1,374,530	$ 2,401,850
Other Purchased Services	7,939	9,758	11,286	12,000	9,000
Supplies	156,327	201,921	140,417	145,050	153,300
Capital Outlay	278,627	221,697	151,612	98,140	215,490
Property Services	45,051	48,160	57,506	82,300	69,300
Other Costs- COVID 19	-	-	660,802	939,020	-
TOTAL	**$ 2,717,323**	**$ 2,801,868**	**$ 2,742,390**	**$ 2,651,040**	**$ 2,848,940**





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 2022

- 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, Policy Statement, City Services, page 300***
- Ensure that all open records 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: Policy Statement, City Services, Staffing, page 300***

WORKLOAD MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Accident reports requested	518	844	820	855	639**	800
Open records requests completed	300	445	381	515	202**	300
GCIC Criminal Histories run	847	1,020	914	745	391**	800
Report requests fulfilled (A, Prosecutor)	780	381	739*	731*	579**	600
Expungements processed	6	2	2	4	4	4
Suponeas entered	528	663	769	630	248**	400
Record restrictions processed	387	401	311	400	332	300

** now including Evidence.com uploads*

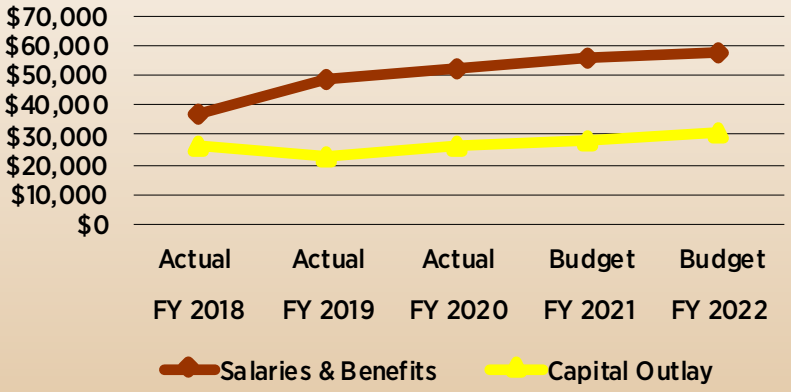
***reduction due to COVID-19 restrictions*

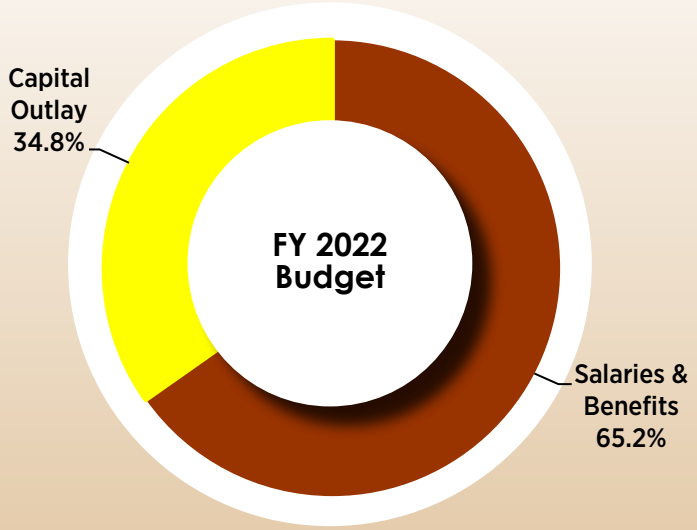
PRODUCTIVITY MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Percent of open records requests fulfilled within th ee business days	100%	100%	100%	100%	100%	100%

3224 RECORDS AND IDENTIFICATION

AUTHORIZED POSITIONS	GRADE	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Records & Evidence Technician	12	1	1	1	1	1

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Salaries & Benefit	$ 37,449	$ 49,099	$ 51,977	$ 55,490	$ 57,250
Capital Outlay	26,500	22,503	26,524	28,000	30,500
TOTAL	**$ 63,949**	**$ 71,602**	$ **78,501**	$ **83,490**	$ **87,750**





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 and communications related training.
   - Host Advanced Law Enforcement Rapid Response Training.
   - Host Critical Incident Call-Taking training for Dispatchers.
   - Host training for new Domestic Violence guidelines.
   - Host one CIT training course and at least one other Mental health course for patrol officers.
   - Provide emergency vehicle operations refresher training.
   - Host Community Outreach classes:
     a. Citizen Responses to Active Shooter Events
     b. Situational Awareness and Self Defense
     c. Elder Abuse and Fraud Targeting Seniors
   - Host Community Events:
     a. Coffee with a Cop
     a. Pizza with Police

• STWP, Policy Statement: Police Substation & Training Facility, page 296
• STWP, Ongoing: Police Communications, page 292
• STWP, Policy Statement: City Services, page 300

OBJECTIVES FOR FISCAL YEAR 2022

- 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	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 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	20*	100
Number of times officers meet state proficien y qualific tions	1	1	1	1	1	1
Quarterly fi earms training opportunities conducted	3	3	3	3	2	3
Annual training hours	4,510	3,600	6,639	4,000	3,257**	4,000

**reduction due to COVID-19 restrictions*
***reduction due to citywide 50% training dollars cut*

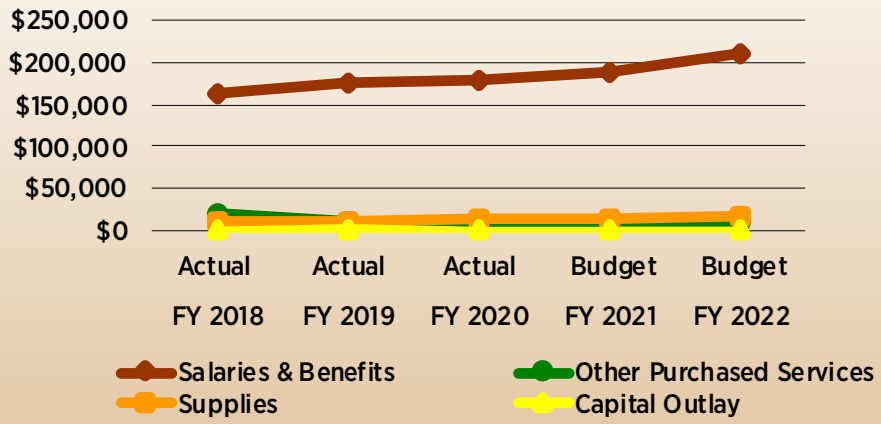
3240 POLICE TRAINING

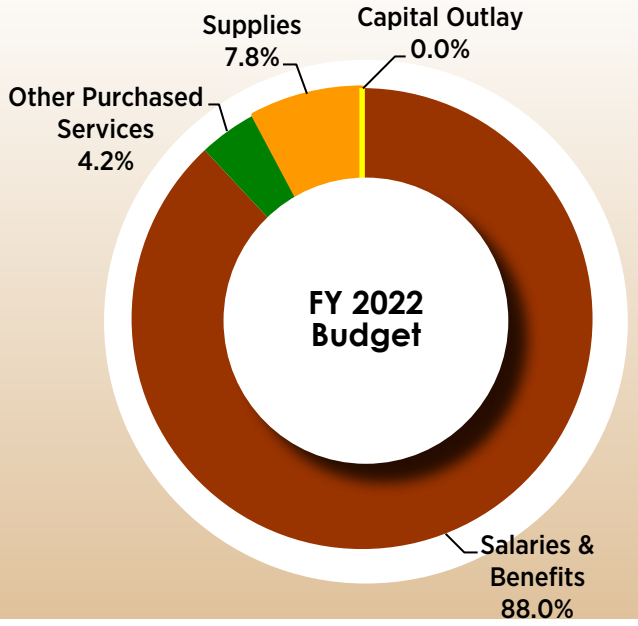
PRODUCTIVITY MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Percent of officers with Associates Degree or higher	69%	81%	59%	50%	55%	50%
Percent of officers with Bachelor's Degree or higher	55%	67%	44%	45%	44%	45%
Percent of officers with Master's Degree or higher	24%	25%	20%	20%	19%	20%
Percent of officers with intermediate certific tion or higher	76%	69%	21%*	23%	16%	20%
Percent of officers with advanced certific tion or higher	53%	50%	10%*	13%	8%	15%
Percent of officers with supervisory certific tion or higher	42%	42%	23%*	26%	22%	25%
Percent of officers with management certific tion or higher	21%	25%	21%	23%	19%	23%

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

AUTHORIZED POSITIONS	GRADE	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 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 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Salaries & Benefit	$ 161 ,698	$ 175,308	$ 179,813	$ 187,210	$ 209,600
Other Purchased Services	20,078	12,534	7,120	9,950	9,960
Supplies	11,771	12,225	15,246	15,500	18,500
Capital Outlay	-	948	-	-	-
TOTAL	$ 193,547	$ 201,015	$ 202,179	$ 212,660	$ 238,060



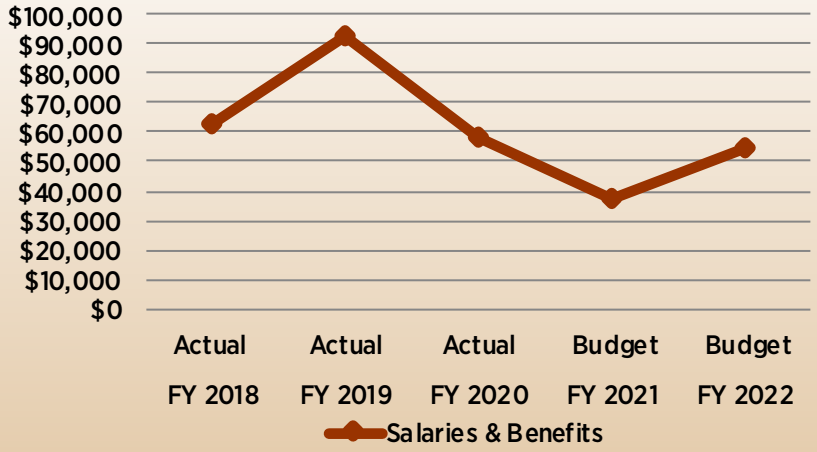


STATEMENT OF SERVICE

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	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Number of special events requiring special detail services	23	30	42	22	27	27

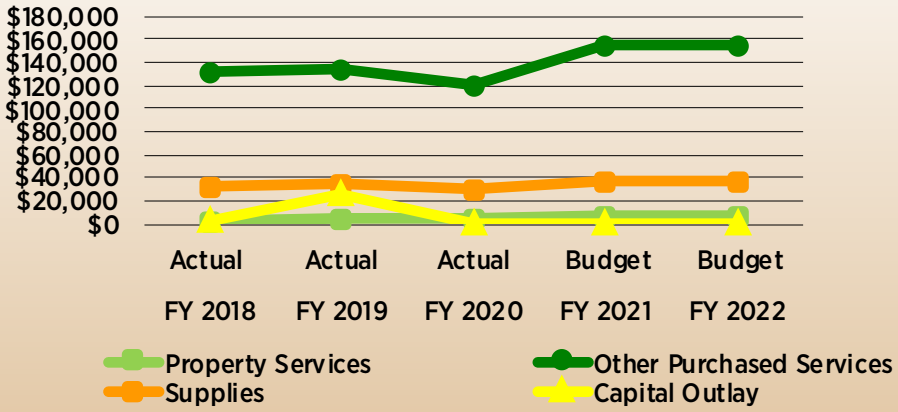
SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Salaries & Benefit	$ 60,825	$ 93,003	$ 58,313	$ 37,680	$ 54,900
Professional Services	1,800	-	-	-	-
TOTAL	**$ 62,625**	**$ 93,003**	**$ 58,313**	**$ 37,680**	**$ 54,900**

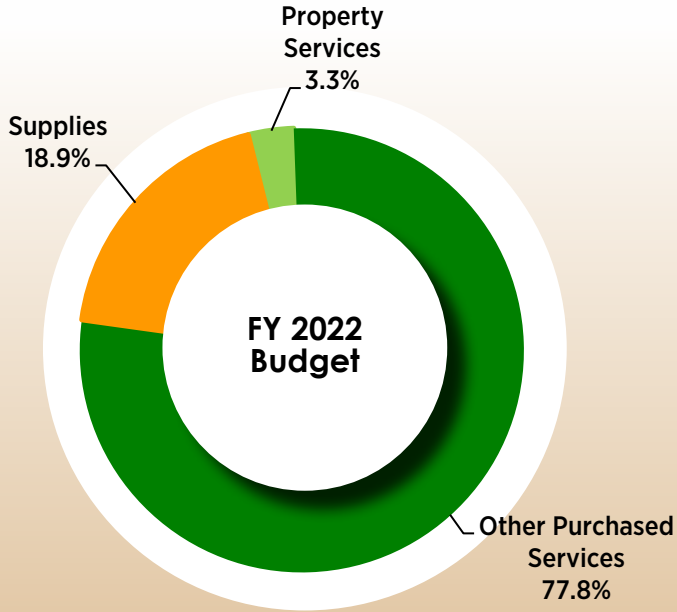


STATEMENT OF SERVICE

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 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Other Purchased Services	$ 131,154	$ 133,733	$ 120,721	$ 154,000	$ 155,100
Supplies	32,547	34,449	31,144	37,700	37,700
Capital Outlay	1,861	26,609	-	-	-
Property Services	3,035	4,606	4,830	7,100	6,600
TOTAL	$ 168,597	$ 199,397	$ 156,695	$ 198,800	$ 199,400

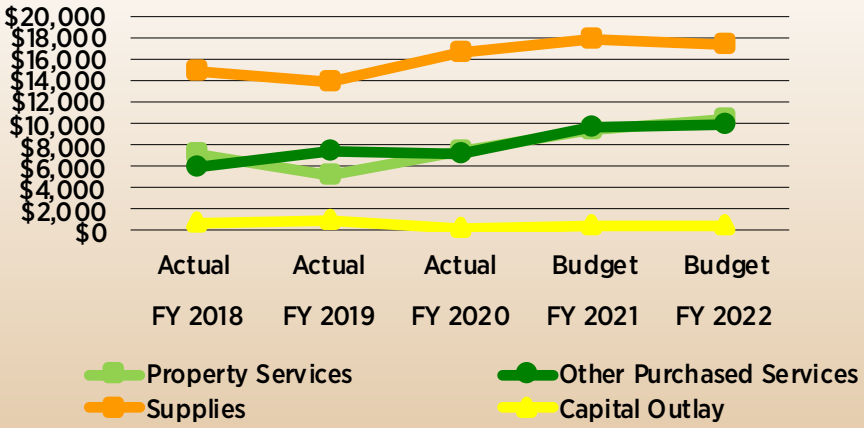


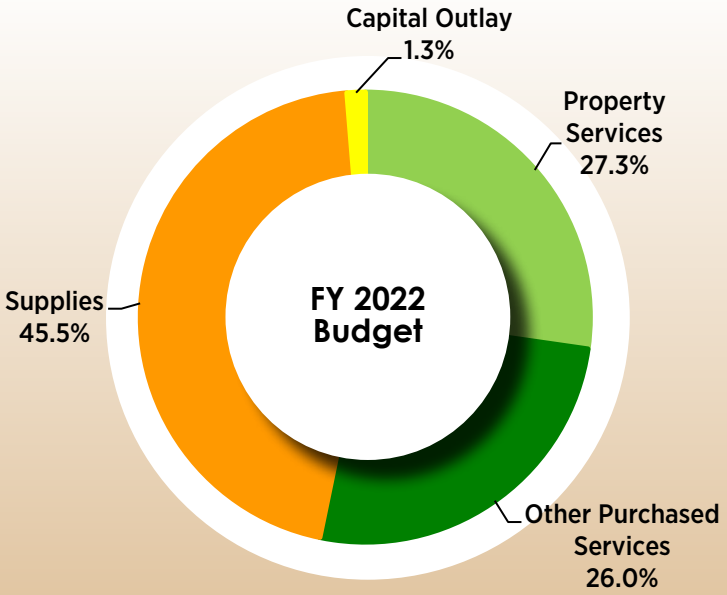


STATEMENT OF SERVICE

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 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Other Purchased Services	$ 5,966	$ 7,526	$ 7,291	$ 9,700	$ 10,000
Supplies	15,016	13,964	16,735	18,000	17,500
Capital Outlay	659	931	337	500	500
Property Services	7,256	5,312	7,348	9,500	10,500
TOTAL	**$ 28,897**	**$ 27,733**	**$ 31,711**	**$ 37,700**	**$ 38,500**





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 2022

- Answer all emergency and non-emergency phone calls made to Suwanee Police Communications.
  - ***STWP, Ongoing: Police Communications, page 292***
- Dispatch all calls for service where police service is needed.
  - ***STWP, Policy Statement: City Services, page 292***
- Respond and serve all walk-in requests in a friendly and helpful manner.
  - ***STWP, Policy Statement: Staffing, City Services, page 300***
- Transfer incoming calls to the appropriate parties.

WORKLOAD MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Calls for service dispatched	62,171	65,310	61,960	58,000	89,997	95,000
Phone calls received	44,800	42,911	44,294	40,000	35,442	44,000
Criminal history checks completed	1,800	384*	375	300	227	300
Georgia Crime Information Center (GCIC) Entries	385	341	384	300	270	200
Dispatcher training hours	270	270	322	100**	48**	250

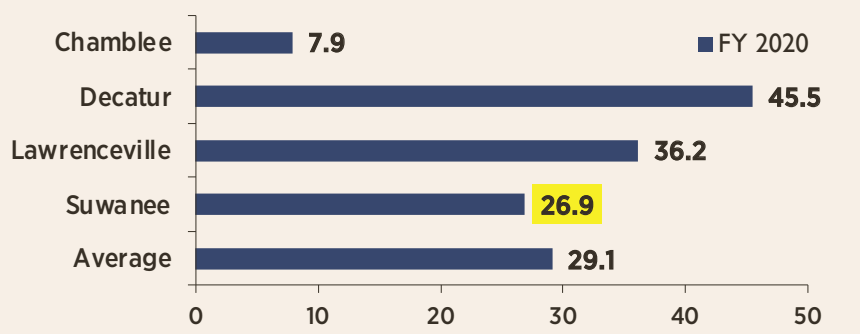
**change in process*

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

PRODUCTIVITY MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Percent of calls for service dispatched appropriately	99%	99%	99%	99%	99%	99%
GCIC audit Passed (every 3 years)	n/a	Pass	n/as	n/a	n/a	Pass

GEORGIA MUNICIPAL BENCHMARKING PROJECT

Average Training Hours per Dispatch Officer

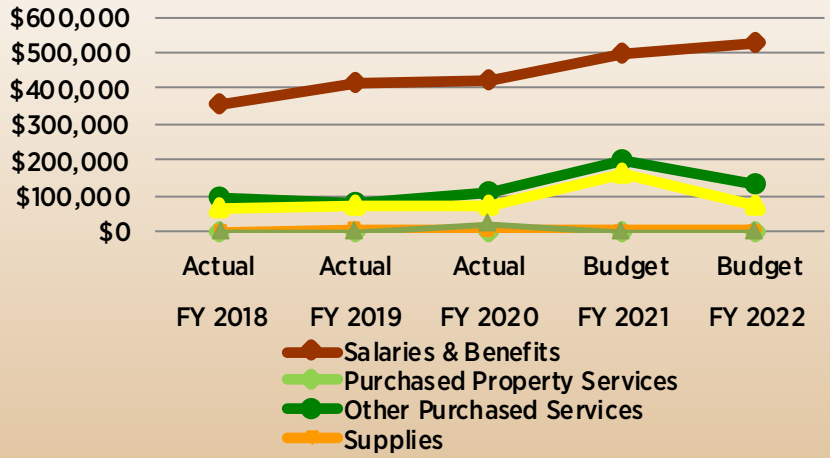


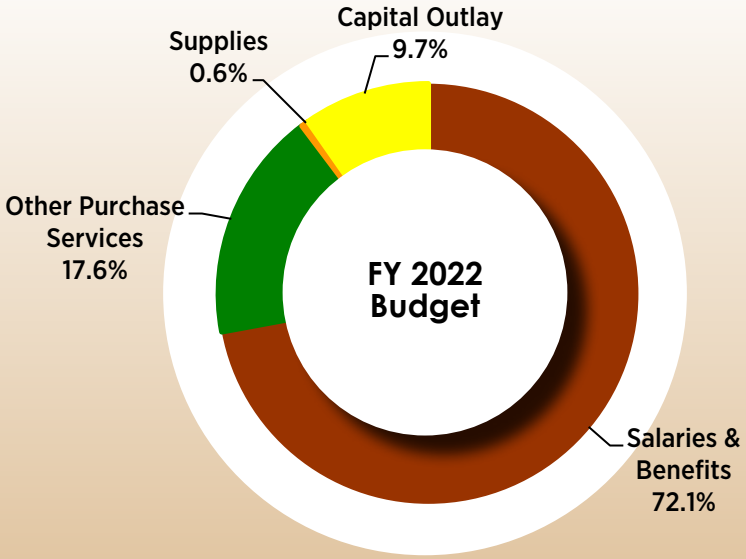
3270 DISPATCHER

AUTHORIZED POSITIONS	GRADE	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Communications Supervisor	16	1	1	1	1	1
Communications Assistant Supervisor[(1)]	14	0	1	1	1	1
Communication Officer	12	6	6	6	6	6
TOTAL		**7**	**8**	**8**	**8**	**8**

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

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Salaries & Benefit	$ 356,518	$ 416,643	$ 424,522	$ 499,600	$ 526,650
Other Purchased Services	91,025	81,140	109,287	201,500	128,850
Supplies	2,476	6,827	3,390	4,600	4,100
Capital Outlay	61,558	75,545	70,746	161,000	71,000
Property Services	50	55	53	250	250
Other Costs- COVID 19	-	-	22,008	-	-
TOTAL	**$ 511,627**	**$ 580,210**	**$ 630,006**	**$ 866,950**	**$ 730,850**





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 one 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 PACT in all designated PACT areas and utilize social media and email groups to disseminate information.
   - Continue monthly meeting with the Suwanee Police Department's Explorer Post 980 to include training sessions and attending Summerfest in Gatlinburg, Tennessee.
   - Hold one Car Seat Safety Inspection event.
   - Increase membership in the Park Ambassadors Program by promoting it on the City's social media outlets.
   - Promote Special Needs Registry.
   - ***STWP, Ongoing: Citizens Police Academy, Police Communications, page 292***
   - ***STWP, Policy Statement: Community Policing, page 296***
   - ***STWP, Ongoing: Citizens Engagement, page 292***
   - ***STWP, Ongoing: Police Communications, page 292***
   - ***STWP, Policy Statement: Park Ambassador Program, page 298***

OBJECTIVES FOR FISCAL YEAR 2022

- 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	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
PACT monthly summary report	12	12	12	12	3*	12
Annual community relation report	1	1	1	1	1	1
Station tour for kids (tours/participants)	8/178	6/158	7/68	4/45	0*	5/50
Citizen Academy (academies/participants)	2/20	2/26	2/12	1/10	0*	2/16
Explorer meetings (meetings/participants)	23/312	23/345	27/364	36/382	36/410	36/400
Community Outreach Engagements (meetings/participants)	7/736	10/245	10/350	5/250	2/22*	5/250
PACT meetings (meetings/participants)	102/700	104/700	107/500	65/250	10/75*	130/300
School visits (visits/participants)	5/297	6/89	13/12	6/60	0*	10/100

**reduction due to COVID-19 restrictions*

PRODUCTIVITY MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 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

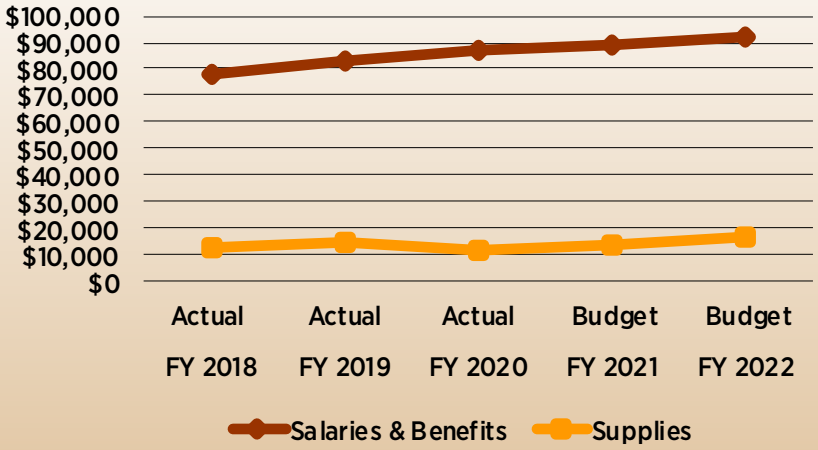
**new measure*

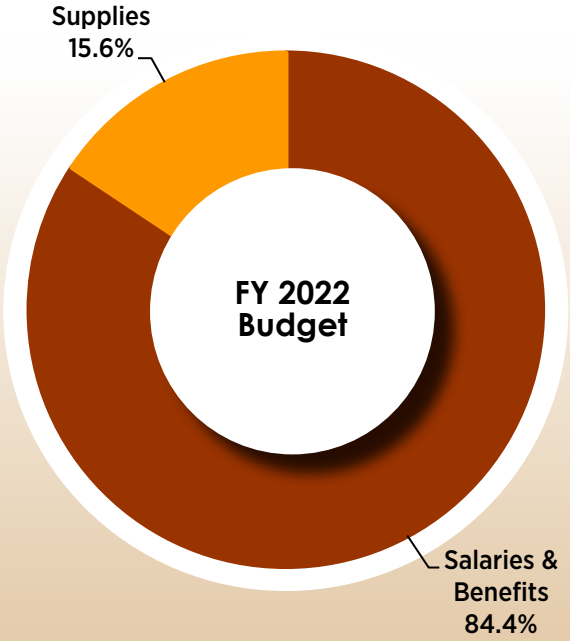


3285 PUBLIC RELATIONS

AUTHORIZED POSITIONS	GRADE	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET	FY 2022 BUDGET
Police Officer	15	1	1	1	1	1

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET	FY 2022 BUDGET
Salaries & Benefit	$ 77,512	$ 82,943	$ 86,668	$ 89,400	$ 91,630
Supplies	12,590	14,539	12,318	14,000	17,000
TOTAL	$ 90,102	$ 97,482	$ 98,986	$ 103,400	$ 108,630







OTHER NON-DEPARTMENTAL

Law
Data Processing
General Government Buildings
Other Financing Uses

FY 2021 FINAL BUDGET	**$2,854,020**
Changes:	
Law Services	(5,000)
Human Resources software	15,000
IT Services	(3,150)
General government building	(5,800)
Capital transfers	(1,993,470)
FY 2022 ADOPTED BUDGET	**$861,600**

STATEMENT OF SERVICE

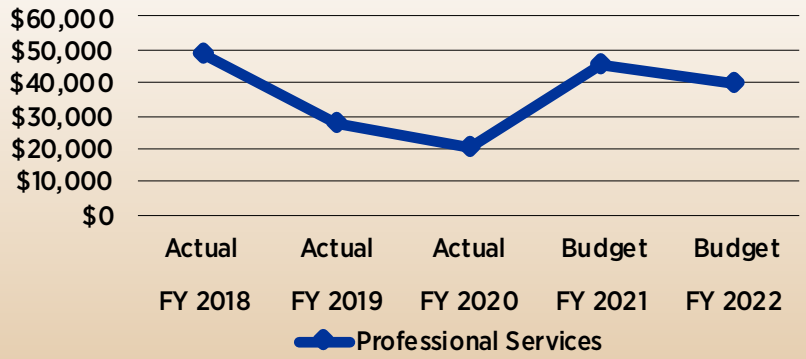
The mission of the City Attorney is to provide timely and effective advice and professional representation to the City's officials. The City Attorney has the responsibility of responding to requests for advice and in answering lawsuits in a manner as to eliminate or minimize legal difficulties and damages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

OBJECTIVES FOR FISCAL YEAR 2022

- 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	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Council meetings attended	16	16	10	12	17	12
Work Sessions attended	11	11	11	12	11	12
Average monthly hours billed	18	15	9	15	14	15
Number of contracts, agreements, leases reviewed	24	27	19	24	21	24

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Professional Services	$ 48,228	$ 27,889	$ 20,585	$ 45,000	$ 40,000



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 2022

- 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.

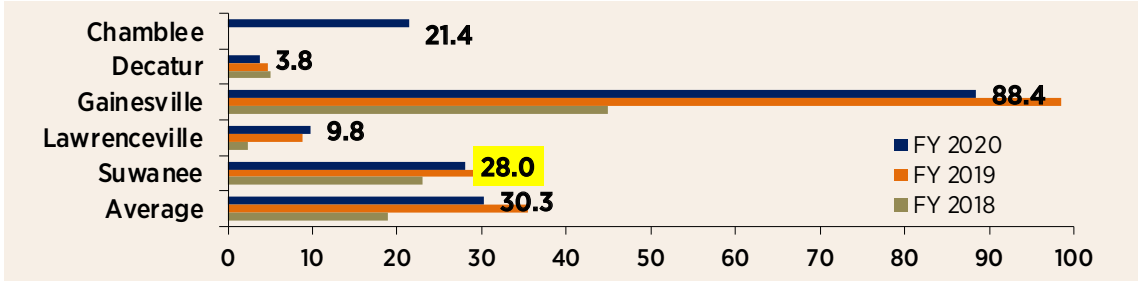
WORKLOAD MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
Workstations supported - LAN (local area network)	152	147	140	144	145	147
Email addresses under management	173	169	176	170	189	191
Servers - (Hardware) under management LAN	7	7	7	6	6	8
Virtual Servers Hosted	44	47	49	47	47	56
Educational Seminars	1	1	1	2	1	1
Office Space Coverage/sq ft	48,000	48,000	53,000	53,000	53,000	53,000

PRODUCTIVITY MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2021 BUDGET
Enterprise Server Uptime	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%
Average hours staff on si e per month	130	130	130	130	130	290*
Average number of hours spent on server maintenance	40	40	40	40	40	50
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	2	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

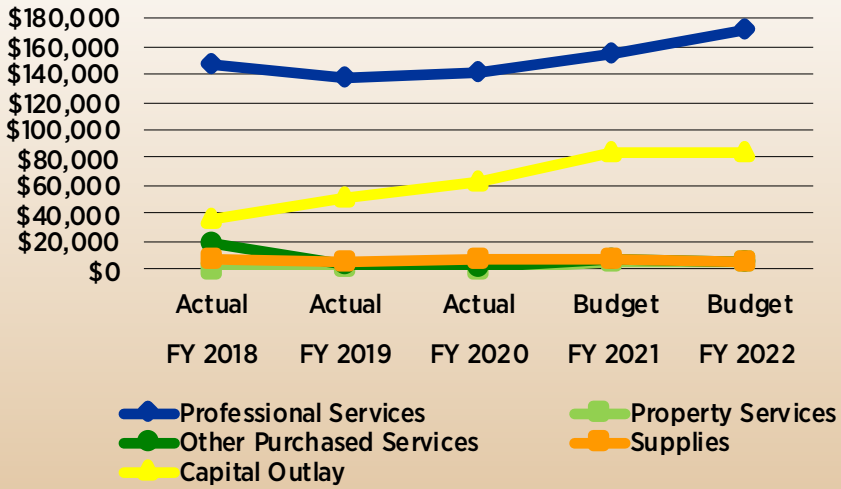
**newly created internal staff position for full-time IT Syslems Engineer*

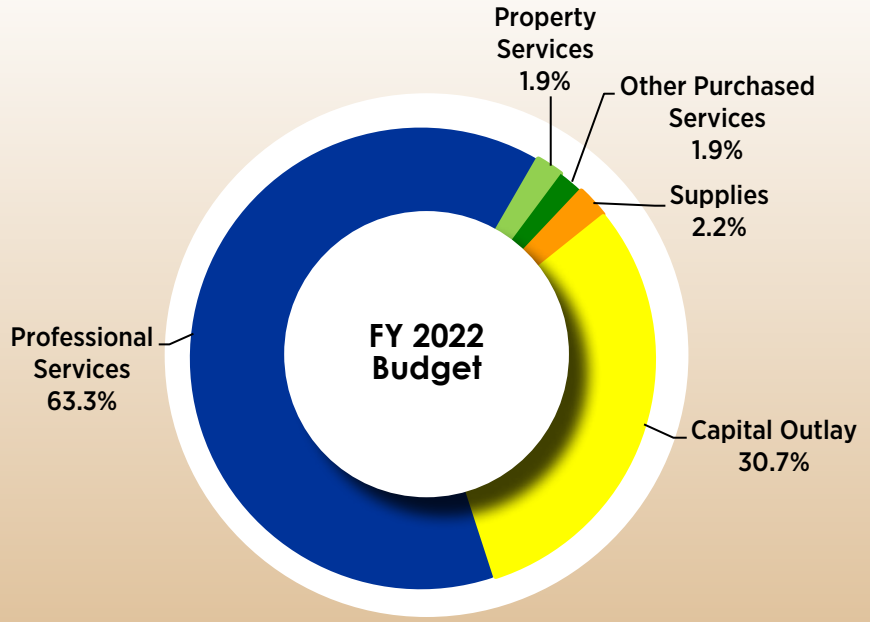
GEORGIA MUNICIPAL BENCHMARKING PROJECT

Number of IT Help Desk Ticket Requests per Full-Time Employee



SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Other Purchased Services	$ 19,144	$ 3,658	$ 1,458	$ 7,000	$ 5,000
Supplies	6,785	5,758	7,456	7,000	6,000
Capital Outlay	36,540	51,324	63,090	83,000	83,000
Professional Services	147,195	136,412	141,248	155,150	171,000
Property Services	328	2,061	-	6,000	5,000
TOTAL	$ 209,992	$ 199,213	$ 213,252	$ 258,150	$ 270,000

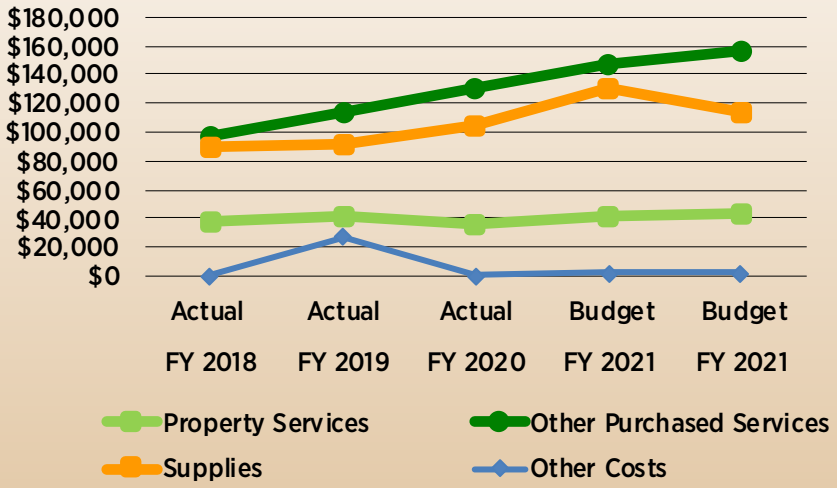


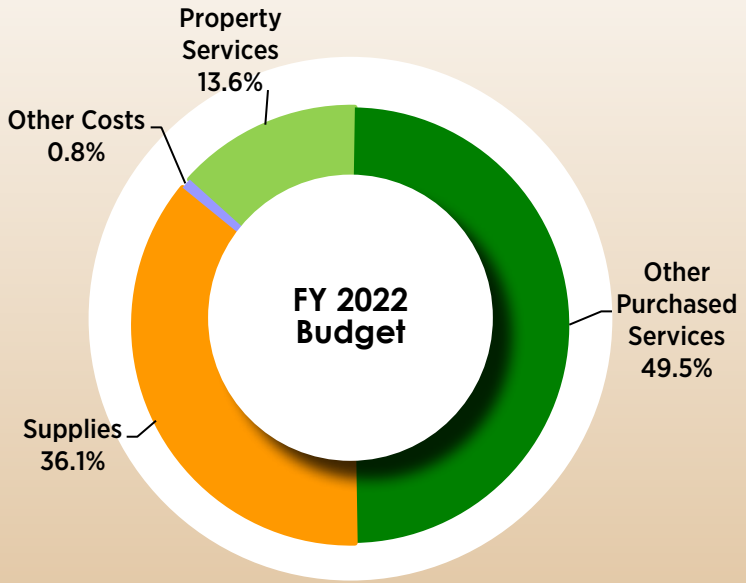


STATEMENT OF SERVICE

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 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Other Purchased Services	$ 96,992	$ 113,638	$ 130,177	$ 147,500	$ 156,700
Supplies	89,262	90,713	104,179	130,900	114,400
Property Services	38,222	40,786	35,128	41,500	43,000
Other Costs	-	27,121	364	2,500	2,500
TOTAL	**$ 224,476**	**$ 272,258**	**$ 269,848**	**$ 322,400**	**$ 316,600**





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 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Operating Transfer Out - Capital	$ 1,302,500	$ 505,000	$ -	$ 1,879,900	$
Operating Transfer Out - Water	120,000	120,000	-	120,000	
Operating Transfer Out - TAD	100,831	138,996	154,736	223,570	230,000
Operating Transfer Out - DDA	7,000	-	-	-	
Operating Transfer Out - Community Garden	1,000	5,000	5,000	5,000	5,000
TOTAL	**$ 1,531,331**	**$ 768,996**	**$ 159,736**	**$ 2,228,470**	**$ 235,000**





TEN-YEAR PROJECTIONS

History

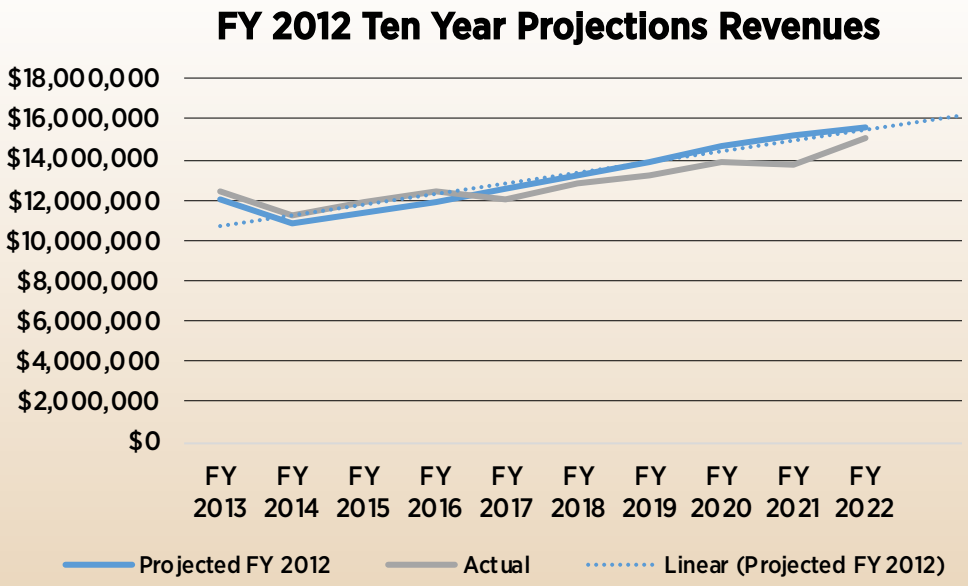
Suwanee prepared its first ten year projections in 2012. The goal of preparing these estimates was to project long-term economic impacts to the general fund revenues and expenditures, which would enable the City to anticipate potential problems early, respond before problems develop, and determine if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

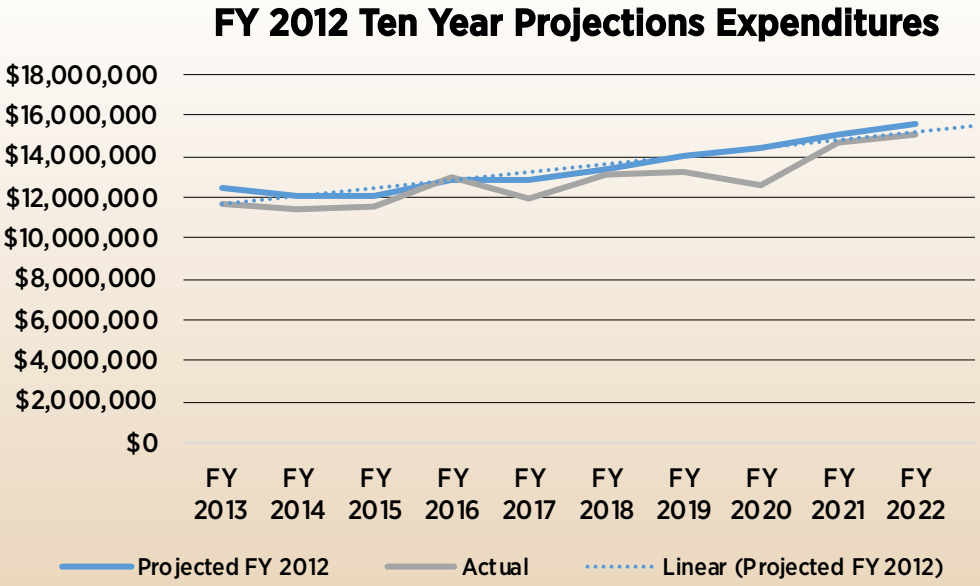
Each year the City reviews the assumptions, make adjustments as needed, and updates the plan on a rolling ten-year basis. Schedules and assumptions provide staff with the data needed to analyze the long-term effects of current programs and the economic health of the City. One purpose of projecting long-term 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 team's input.

Review of prior projections

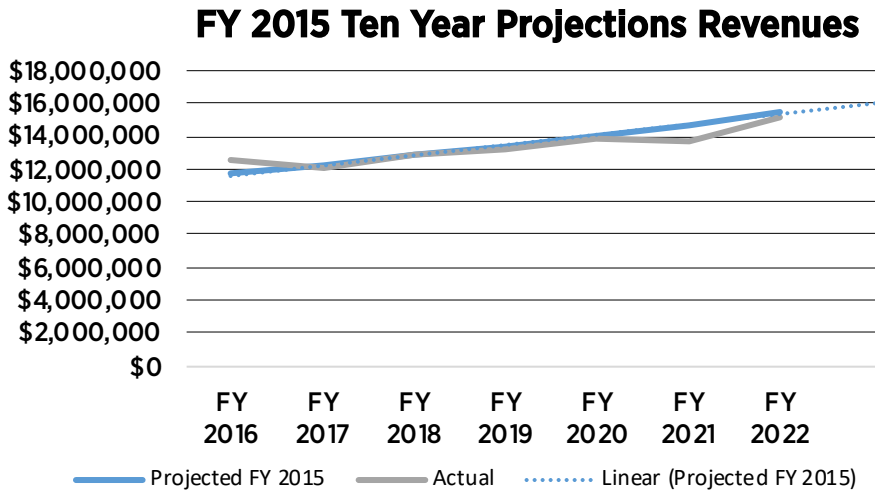
A look back of prior year projections performance as compared to actual revenues and expenditures have shown that the ten year projection model has performed well.

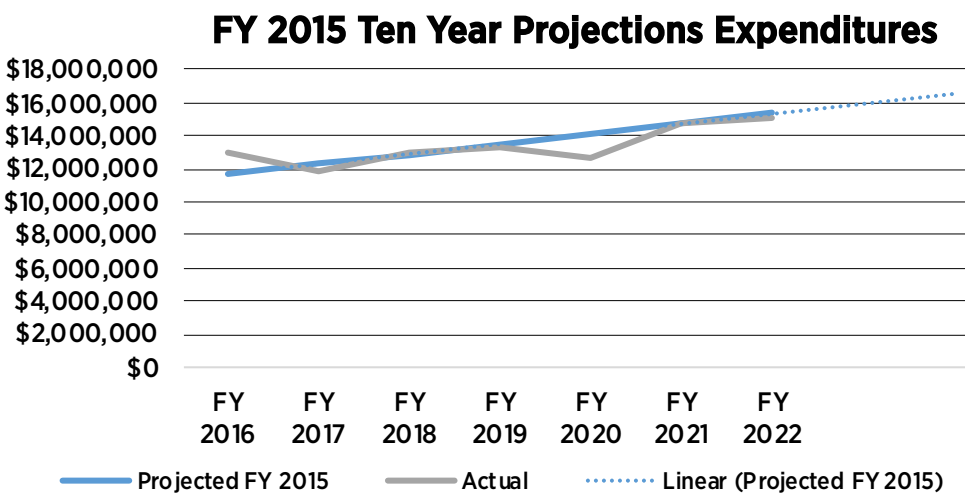
FY 2012 projection model for revenues-variance has ranged from 3% in FY 2013 to -3% in FY 2022. Expenditures variances were -7% in FY 2013 to -3% in FY 2022. The chart below provides a visual comparison for the performance of the FY 2012 projections.



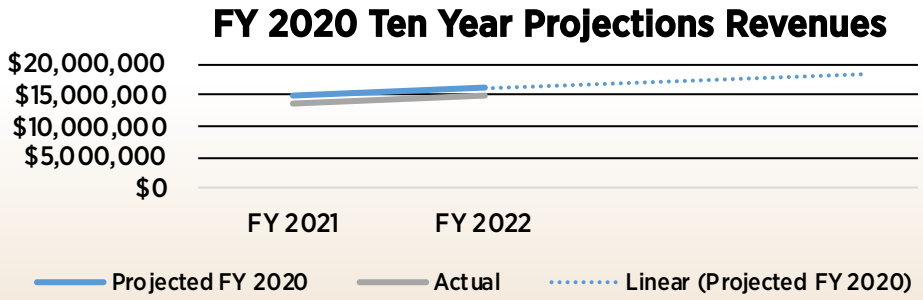


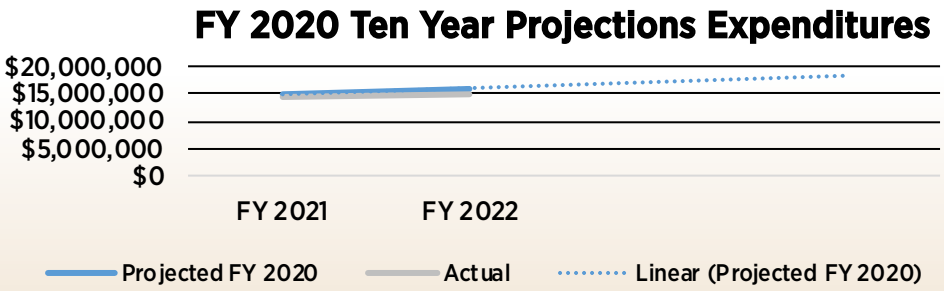
FY 2015 projection model for revenues- variance has ranged from 6% in FY 2016 to -2% in FY 2022. Expenditures variances were 10% in FY 2016 to -2% in FY 2022. The large variances noted in FY 2016 projections is due to additional funds received from Gwinnett County for dispatch equipment, which caused 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 2020 projection model for revenues - variance ranged from -7 % in FY 2021 and -6% in FY 2022. Expenditures variances were -1% in FY 2021 and -6% in FY 2022.





Notes:

1. *FY 2021 numbers included in all charts is the projected ending balance.*
2. *FY 2021 revenues excludes the $2,474,060 in CARES Act funding we received from Gwinnett County.*
3. *FY 2021 revenues included $550,000 in business and alcohol license tax credits.*
4. *FY 2021 expenditures exclude $1,014,840 in non-payroll CARES Act expenditures that were reimbursed by Gwinnett County.*
5. *FY 2022 numbers presented is the proposed budget.*

FY 2022 Ten Year Projection Model

Revenue Assumptions

1. Property Taxes – Property taxes are assumed to grow by 6.5% to 4% for fiscal year 2023 thru 2026 (a 1/2% decrease each year). This growth rate assumes that the millage rate required for debt service continues to decrease as the value of one mill increases. Fiscal years 2027 thru 2032 assume a conversative 3.5% to 3% annual increase.

2. Franchise Taxes – Franchise taxes are assumed to grow by 4% for fiscal year 2023 thru 2026. FY 2027 thru FY 2032 assumes a 3.5% to 3% growth rate, alternating years. The normal growth rate for franchise taxes is 4% to 3.5%.

3. Alcohol Beverage Taxes – FY 2023 thru FY 2026 assumes a 4% growth rate. FY 2027 thru FY 2029 assumes a 3.5% growth rate. FY 2030 thru FY 2032 assumes a 3% growth rate. The normal growth rate for alcohol beverage ranges from 4% to 3%.

4. Business Taxes – Business taxes are assumed to grow by 5.5% to 4% for fiscal year 2023 thru 2027. Fiscal years 2028 thru 2032 use a 3.5% increase. The normal growth rate ranges from 5% to 4%.

5. Other Taxes & Penalties – Other taxes and penalties includes the collection of energy excise tax and penalties on property taxes. The growth in this line item relates to the growth in property taxes along with the economy for payment of property taxes. The normal growth rate of 3% for this revenue source was used for the ten year projection.

6. Licenses & Permits –License and permit revenues tend to fluctuate over time based on development growth. FY 2023 thru FY 2027 use 5.5% to 4%. FY 2028 thru 2032 assumes a rolling 3% to 5% rolling rate every other year.

7. Intergovernmental Revenues – FY 2023 assumes the new SDS settlement will go into place with a 3.5% growth rate added each year. This assumption will change over time as data is collected and trend norms are established.

8. Charge for Services – The normal growth rate for this revenue source is 3.5% to 3%. FY 2023 thru FY 2026 assumes a 3.5% growth rate. FY 2027 thru FY 2032 assumes 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 2025 using a 5% reducing down to 4%. A rolling 3.5% to 3% growth rate is assumed for FY 2026 thru FY 2032.

10. Investment Income – Investment income is based on current market interest rates and available cash to be invested. The model assumes a 3% 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 should improve during the period for interest rates. Based on these two variables, the 3% 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 5% vehicle inflation rate added.

Expenditure Assumptions

1. Salaries – We are proposing to return to the normal raise factor of 3% for FY 2023 thru 2032. New employees are being added to the model:

- FY 2024 one employee in Police.
- FY 2025 one employee in Parks and Public Works.
- FY 2026 one employee in Police.
- FY 2028 two employees one in Police and one in Parks and Public Works.
- FY 2030 one employee in Police.
- FY 2031 one employee in Parks and Public Works and one part time employee in Financial Services.
- FY 2032 one employee in Police.

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 2.5% over the ten year period. Normally we use the current consumer price index (CPI) over the ten year period. However, the current index, due to the COVID pandemic, has an usually larger rate of 3.8%. Future year models will go back to the CPI rate once the new normal has been reached.

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 team's 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 Park Renovation with Memorial – Operating costs for the renovations planned at the Main Street Park include upgraded landscaping, planting, and other minor additions made to the park are estimated to be $15,000. Current operating costs for this park are included in the facilities maintenance plan. These costs are projected to begin in FY 2025. A 2.5% cost inflator has been added each year to the remaining 8 fiscal years.

3. 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 2025. A 2.5% cost inflator has been added each year to the remaining seven fiscal years.

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 2024.

5. Town Center on Main – Operating costs for Town Center on Main are estimated at $400,000 scheduled to begin in FY 2024. A 2.5% cost inflator was added each year to the remaining 8 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.

SUMMARY OF OPERATING IMPACTS BY CAPITAL PROJECTS

PROJECT	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Buford Highway Reconstruction & Streetscape	$ 90,000	$ 92,250	$ 94,556	$ 96,920	$ 99,343	$ 101,827	$ 104,372	$ 106,982	$ 109,656	$ 112,398
Main Street Park Renovation with Memorial	-	15,000	15,375	15,759	16,153	16,557	16,971	17,395	17,830	18,276
Main Street Realignment	-	-	13,650	13,991	14,341	14,700	15,067	15,444	15,830	16,226
Russell Street Streetscape	-	12,000	12,300	12,608	12,923	13,246	13,577	13,916	14,264	14,621
Town Center on Main	-	400,000	410,000	420,250	430,756	441,525	452,563	463,877	475,474	487,361
Total Projected Operating Impacts of Capital Projects	**$ 90,000**	**$ 519,250**	**$ 545,881**	**$ 559,528**	**$ 573,516**	**$ 587,855**	**$ 602,550**	**$ 617,614**	**$ 633,054**	**$ 648,882**

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, general fund capital transfers are scheduled for FY 2023 and FY 2032. These contributions range from $934,140 to $1,630,266

1. City Vehicles – The City routinely replaces and adds vehicles to its fleet. This project includes replacing Planning and Administrative vehicles every other year with a 3% cost inflator added for each year.

2. Facility Maintenance – The City proactively funds the maintenance needs for buildings, trails, parks, and other facility related items on an ongoing basis to ensure that the City's facilities are well maintained and in good condition. Based on current funding in the facilities maintenance fund, FY 2023 and FY 2024 have contributions in the $200,000 range. FY 2025 thru 2032 include contributions of $420,700 with a 3% cost inflator added for each year.

3. Park Enhancements – This project includes a pool of funding for minor improvements and enhancements to the City's existing parks. Funding for these projects is estimated at $30,900 for FY 2023 and includes a 3% cost inflator added for each year.

4. Public Safety/Police Vehicles – We are proposing to replace 3 vehicles in fiscal year 2023, 4 vehicles in FY 2024 and FY 2025, and 5 vehicles thru 2032. A cost inflator of 3.5% has been added per car each year.

5. Public Safety/Parks Video Surveillance – The City has been installing video surveillance and WIFI hotspots in and around city facilities and parks. To continue and maintain the current program $60,000 a year with a 3% cost inflator has been added for the 10 years.

6. Public Safety/Police Small Equipment - Similar to vehicles, the City must routinely replace and supplement Police equipment. This equipment includes laptops, radios, body camera, audio log recording systems, and in car video systems. A 3% cost inflator has been added to the base program cost of $27,600 for each year.

7. Public Works Large Equipment – Similar to vehicles, the City must routinely replace and supplement Public Works equipment. This equipment is used to maintain the City's facilities, parks, streets, and other infrastructure. A 3% cost inflator has been added to the base program cost of $103,000.

8. Public Works Vehicles – The current program is proposing to replace one vehicle in FY 2023 and two per year for the remaining 9 years. A 3% cost inflator has been added for each year.

9. Stormwater Projects – Suwanee maintains the stormwater infrastructure associated with local roads. This pooled funding allows for annual preventative maintenance and repair of storm drainage inlets and conveyance systems. FY 2023 thru FY 2026 includes $100,000 in General fund contributions. FY 2027 thru FY 2032 includes the same funding with a 2.5% cost inflator added for each year.

10. Street Maintenance & Resurfacing – $100,000 in General fund contributions for annual preventative maintenance, repair and resurfacing of street surfaces, sidewalk repairs, parking lots, curbs and gutters is provided for FY 2023 thru 2026. FY 2027 thru FY 2032 includes the same funding with a 2.5% cost inflator added for each year.

11. Water System Projects – General fund contributions are proposed to be $100,000 for FY 2023 thru FY 2026. FY 2027 thru FY 2032 includes the same funding with a 2.5% cost infl tor added for each year.

Other Financing Sources (Uses)

1. Transfer In – These are funds transferred to the General Fund from the Hotel/Motel Fund. FY 2023 uses a 3% increase as the recovery level due to the current economic conditions. A 1.5% inflator is added each year to FY 2024 thru FY 2032.

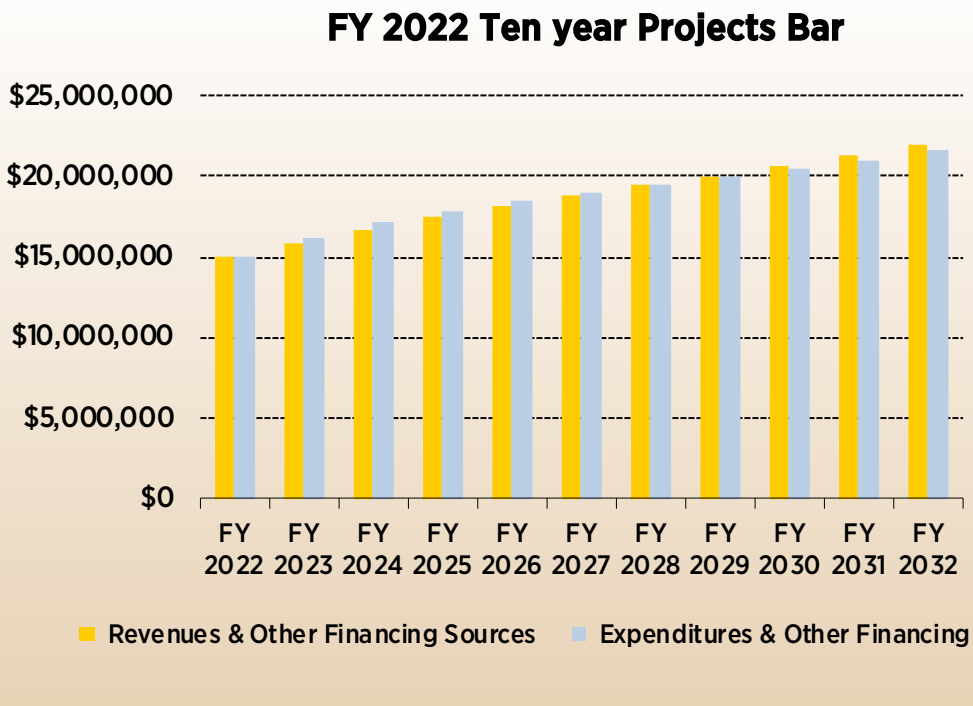
2. Transfers Out – These are funds we are collecting for the Tax Allocation District from property taxes. A 3% inflator has been added to each year for the ten year projection period.

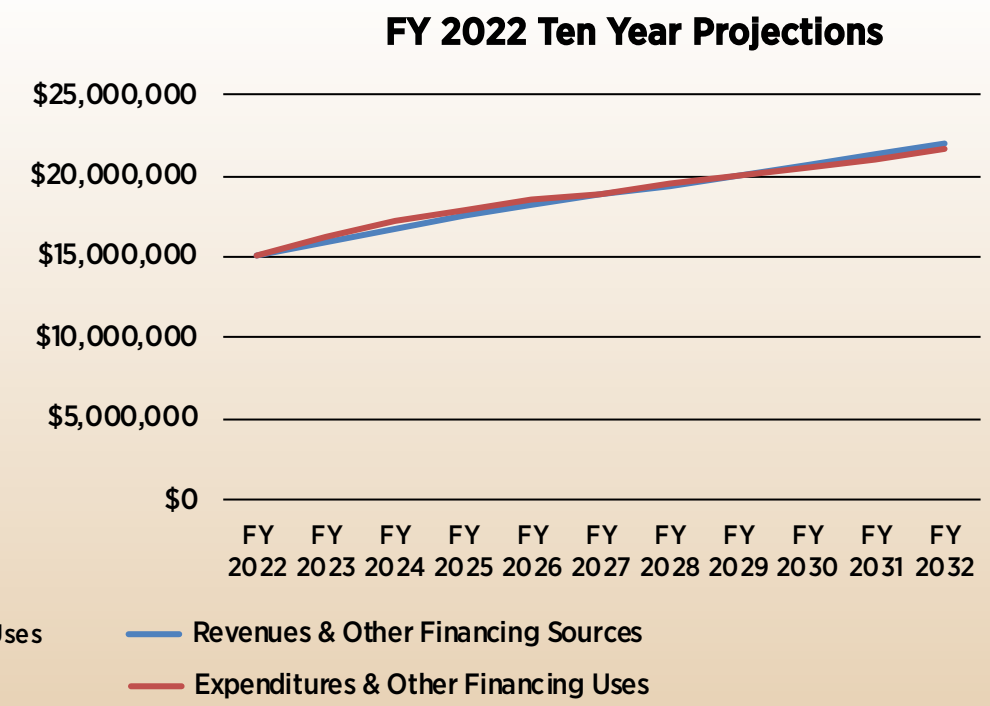
SUMMARY OF FUTURE CAPITAL PROJECTS WITH PROPOSED FUNDING BY GENERAL FUND

PROJECT	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
City Vehicles	$ -	$ 31,830	$ -	$ 33,760	$ -	$ 35,448	$ -	$ 37,220	$ -	$ 39,081
Facility Maintenance	200,000	208,450	420,700	433,320	444,153	455,257	466,638	478,304	490,262	502,518
Park Enhancements	30,900	31,830	32,780	33,770	34,614	35,480	36,367	37,276	38,208	39,163
Public Safety/Police Vehicles	167,640	230,200	237,120	305,250	312,881	320,703	328,721	336,939	345,362	353,996
Public Safety/Parks Video Surveillance	60,000	61,800	63,650	65,560	67,199	68,879	70,601	72,366	74,175	76,030
Public Safety/Small Equipment	27,600	28,430	29,280	30,160	30,914	31,687	32,479	33,291	34,123	33,291
Public Works Large Equipment	103,000	106,090	109,300	112,550	115,364	118,248	121,204	124,234	127,340	124,234
Public Works Vehicles	45,000	92,700	95,480	98,340	100,799	103,318	105,901	108,549	111,263	114,044
Stormwater Projects	100,000	100,000	100,000	100,000	102,500	105,063	107,689	110,381	113,141	115,969
Street Maintenance and Resurfacing	100,000	100,000	100,000	100,000	102,500	105,063	107,689	110,381	113,141	115,969
Water System Projects	100,000	100,000	100,000	100,000	102,500	105,063	107,689	110,381	113,141	115,969
Total of Future Capital Projects with Proposed Funding by General Fund	**$ 934,140**	**$ 1,091,330**	**$ 1,288,310**	**$ 1,412,710**	**$ 1,413,424**	**$ 1,484,209**	**$ 1,484,978**	**$ 1,559,322**	**$ 1,560,156**	**$ 1,630,264**

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 2023 thru FY 2025. The gap begins to closes in FY 2026 and is closed by FY 2029.The large increase noted in FY 2023 and FY 2024 includes the full funding of the CIP and the operation impacts of Town Center on Main park ($400,000). However, it should be noted that the use of fund balance noted in FY 2023 thru FY 2028 ranges from 6% to 1%. This in the normal variance range and fund balance may not be needed.





GENERAL FUND TEN YEAR FINANCIAL PLAN

	FY 2022 BUDGET	PREDICTION YEAR 1 FY 2023	PREDICTION YEAR 2 FY 2024	PREDICTION YEAR 3 FY 2025	PREDICTION YEAR 4 FY 2026	PREDICTION YEAR 5 FY 2027	PREDICTION YEAR 6 FY 2028	PREDICTION YEAR 7 FY 2029	PREDICTION YEAR 8 FY 2030	PREDICTION YEAR 9 FY 2031	PREDICTION YEAR 10 FY 2032
Revenues											
Property Taxes	$ 6,715,600	$ 7,152,114	$ 7,545,480	$ 7,885,027	$ 8,200,428	$ 8,487,443	$ 8,784,503	$ 9,048,038	$ 9,319,480	$ 9,599,064	$ 9,887,036
Utility Franchise Taxes	1,806,400	1,887,688	1,963,196	2,041,723	2,123,392	2,197,711	2,263,642	2,342,870	2,413,156	2,497,616	2,572,545
Alcohol Beverage Taxes	880,600	915,824	952,457	990,555	1,030,178	1,066,234	1,103,552	1,142,176	1,176,442	1,211,735	1,248,087
Business Taxes	2,612,300	2,755,977	2,907,555	3,038,395	3,159,931	3,286,328	3,384,918	3,486,466	3,591,060	3,698,791	3,809,755
Other Taxes	26,000	26,780	27,583	28,411	29,263	30,141	31,045	31,977	32,936	33,924	34,942
Licenses & Permits	716,000	755,380	796,926	832,788	866,099	900,743	927,765	974,154	1,003,378	1,053,547	1,085,153
Intergovernmental Revenues	557,000	576,495	596,672	617,556	639,170	651,541	681,388	701,829	722,884	740,956	759,480
Charge for Services	156,500	161,977	167,647	173,514	179,587	185,873	191,449	197,193	203,108	209,202	215,477
Fines and Forfeitures	1,350,000	1,424,250	1,502,584	1,577,713	1,640,822	1,698,250	1,749,198	1,810,420	1,864,732	1,929,998	1,987,898
Investment Income	60,000	61,800	63,654	65,564	67,531	69,556	71,643	73,792	76,006	78,286	80,635
Miscellaneous Revenues	40,000	42,200	44,521	46,747	49,084	51,539	54,116	56,821	59,833	62,825	65,966
TOTAL REVENUES	**14,920,400**	**15,760,485**	**16,568,275**	**17,297,993**	**17,985,485**	**18,635,359**	**19,243,219**	**19,865,736**	**20,463,015**	**21,115,944**	**21,746,974**
Expenditures											
Council & Chief Executive	679,890	698,652	717,937	737,757	758,130	779,070	800,593	822,715	845,454	868,826	892,849
Economic Development	1,309,770	1,345,813	1,382,857	1,420,928	1,460,056	1,500,271	1,541,602	1,584,081	1,627,741	1,672,613	1,718,733
Financial Services	1,795,560	1,846,043	1,897,957	1,951,341	2,006,237	2,062,690	2,120,742	2,180,441	2,241,832	2,304965	2,369,888
Parks & Public Works	3,740,460	3,766,660	3,868,746	3,973,621	4,081,363	4,192,051	4,305,765	4,422,589	4,542,610	4,665,915	4,792,595
Planning	1,018,440	1,016,869	1,045,348	1,074,631	1,104,740	1,135,700	1,167,533	1,200,266	1,233,923	1,268,531	1,304,117
Police	5,664,010	5,631,853	5,788,915	5,950,392	6,116,409	6,287,094	6,462,579	6,643,001	6,828,499	7,019,216	7,215,303
Non-Departmental	626,600	639,132	651,915	664,953	678,252	691,817	705,653	719,767	734,162	748,845	763,822
Projected Capital Projects Operating Impacts	-	90,000	519,250	545,881	559,528	573,516	587,855	602,550	617,614	633,054	648,882
CIP Funding Request-General Fund	-	934,140	1,091,330	1,288,310	1,412,710	1,413,424	1,484,209	1,484,978	1,559,322	1,560,156	1,630,264
TOTAL EXPENDITURES	**14,834,730**	**15,969,162**	**16,964,255**	**17,607,814**	**18,177,425**	**18,635,633**	**19,176,531**	**19,660,388**	**20,231,157**	**20,742,121**	**21,336,453**
Excess (deficien y) of revenues over (under) expenditures	85,670	(208,677)	(395,980)	(309,821)	(191,940)	(274)	66,688	205,348	231,858	373,823	410,521
Other Financing Sources (Uses)											
Sale of General Fixed Asset	13,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Transfer in	136,330	140,420	142,526	144,664	146,834	149,037	151,272	153,541	155,844	158,182	161,346
Transfer out	(235,000)	(242,050)	(249,311)	(256,791)	(263,211)	(269,791)	(276,536)	(282,066)	(286,297)	(290,592)	(296,404)
TOTAL OTHER FINANCING SOURCES	**(85,670)**	**(91,630)**	**(96,785)**	**(102,127)**	**(106,377)**	**(110,754)**	**(115,264)**	**(118,525)**	**(120,453)**	**(122,410)**	**(125,058)**
Net change in fund balance	-	(300,307)	(492,765)	(411,948)	(298,317)	(111,028)	(48,576)	86,823	111,405	251,413	285,463
Fund Balances, beginning of year	**9,291,943**	**9,291,943**	**8,991,636**	**8,498,871**	**8,086,923**	**7,788,606**	**7,677,578**	**7,629,002**	**7,715,825**	**7,827,230**	**8,078,643**
Fund Balances, end of year	**$ 9,291,943**	**$ 8,991,636**	**$ 8,498,871**	**$ 8,086,923**	**$ 7,788,606**	**$ 7,677,578**	**$ 7,629,002**	**$ 7,715,825**	**$ 7,827,230**	**$ 8,078,643**	**$ 8,364,106**

POPULATION TO EMPLOYEES RATIO

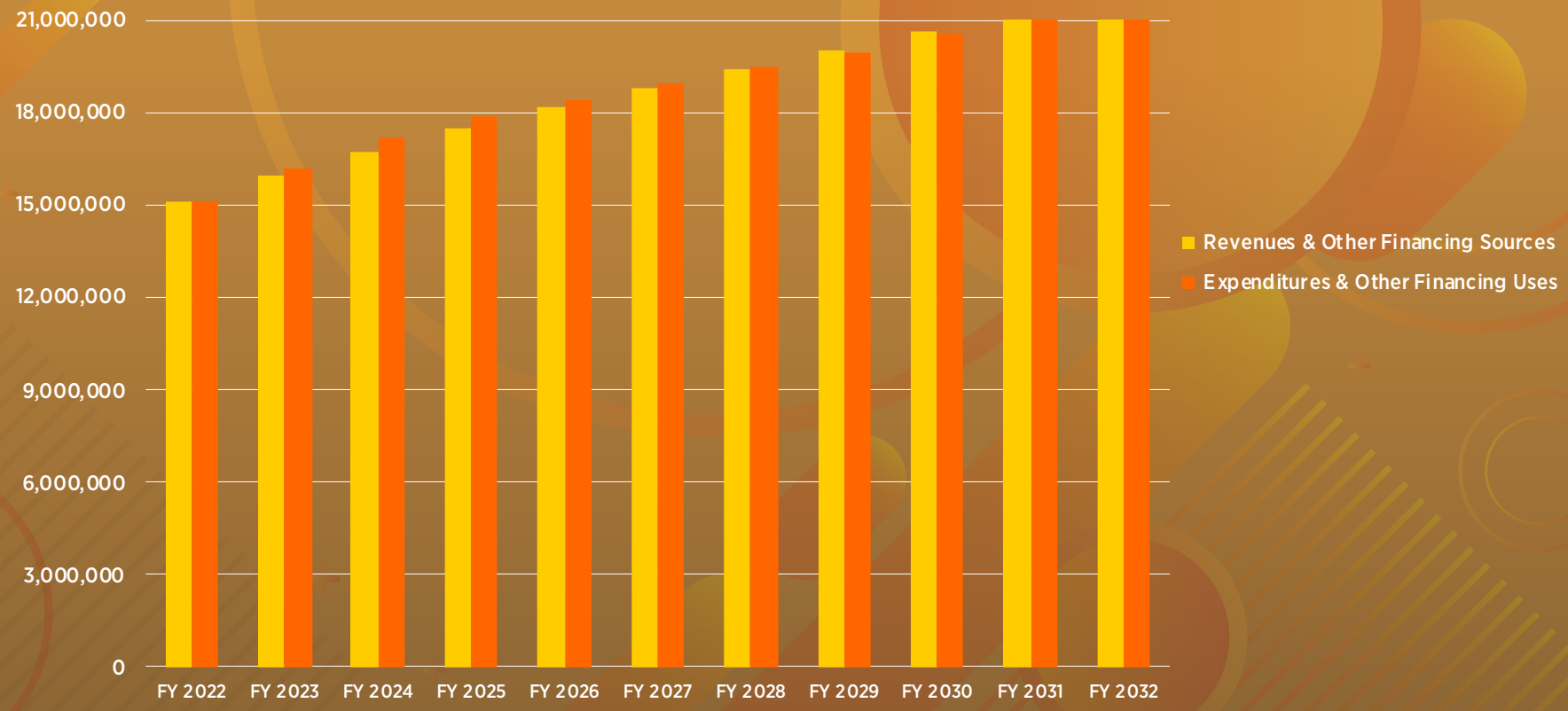
	FY 2022	YEAR 1 FY 2023	YEAR 2 FY 2024	YEAR 3 FY 2025	YEAR 4 FY 2026	YEAR 5 FY 2027	YEAR 6 FY 2028	YEAR 7 FY 2029	YEAR 8 FY 2030	YEAR 9 FY 2031	YEAR 10 FY 2032
Population	21,782	22,355	22,929	23,503	24,077	24,651	25,224	25,798	26,372	26,946	27,519
DEPARTMENTS:											
Council & Chief Executive	3	3	3	3	3	3	3	3	3	3	3
Employee per 1,000 Population range .15 to .10	0.14	0.13	0.13	0.13	0.12	0.12	0.12	0.12	0.11	0.11	0.11
Economic Development	9	9	9	9	9	9	9	9	9	9	9
Employee per 1,000 Population range .40 to .30	0.41	0.40	0.39	0.38	0.37	0.37	0.36	0.35	0.34	0.33	0.33
Financial Services	16	16	16	16	16	16	16	16	16	16.5	16.5
Employee per 1,000 Population range .75 to .60	0.73	0.72	0.70	0.68	0.66	0.65	0.63	0.62	0.61	0.61	0.60
Parks & Public Works	27	27	27	28	28	28	29	29	29	30	30
Employee per 1,000 Population range 1.25 to 1.05	1.24	1.21	1.18	1.19	1.16	1.14	1.15	1.12	1.10	1.11	1.09
Planning	9.5	9.5	9.5	95	9.5	9.5	9.5	9.5	9.5	9.5	9.5
Employee per 1,000 Population range .45 to .35	0.44	0.42	0.41	0.40	0.39	0.39	0.38	0.37	0.36	0.35	0.35
Police	51	51	52	52	53	53	54	54	55	55	56
Employee per 1,000 Population range 2.35 to 2.00	2.34	2.28	2.27	2.21	2.20	2.15	2.14	2.09	2.09	2.04	2.03
Total Employee	115.5	115.5	116.5	117.5	118.5	118.5	120.5	120.5	121.5	123	124
Employee per 1,000 Population range 5.35 to 4.50	5.30	5.17	5.08	5.00	4.92	4.81	4.78	4.67	4.61	4.56	4.51
Population Change per year		573	574	574	574	574	573	574	574	574	573
Employee Change per year		0	1	1	1	0	2	0	1	1.5	1

EMPLOYEE COST

	FY 2022	YEAR 1 FY 2023	YEAR 2 FY 2024	YEAR 3 FY 2025	YEAR 4 FY 2026	YEAR 5 FY 2027	YEAR 6 FY 2028	YEAR 7 FY 2029	YEAR 8 FY 2030	YEAR 9 FY 2031	YEAR 10 FY 2032
Annual Cost											
Salary	$ 7,233,000	$ 7,449,990	$ 7,739,927	$ 8,040,555	$ 8,352,255	$ 8,602,822	$ 9,010,458	$ 9,280,772	$ 9,638,525	$ 10,050,244	$ 10,435,912
Benefit	$ 3,129,000	$ 3,254,160	$ 3,413,628	$ 3,580,647	$ 3,755,565	$ 3,905,788	$ 4,130,576	$ 4,295,799	$ 4,504,707	$ 4,742,734	$ 4,972,544
Cost per employee											
Salary	$ 62,623	$ 64,502	$ 66,437	$ 68 430	$ 70 483	$ 72,598	$ 74,776	$ 77,019	$ 79,329	$ 81,709	$ 84,161
Benefit	$ 27,091	$ 28,175	$ 29,302	$ 30,474	$ 31 ,693	$ 32,960	$ 34,279	$ 35,650	$ 37,076	$ 38,559	$ 40,101

DEPARTMENT OPERATING

	FY 2022	YEAR 1 FY 2023	YEAR 2 FY 2024	YEAR 3 FY 2025	YEAR 4 FY 2026	YEAR 5 FY 2027	YEAR 6 FY 2028	YEAR 7 FY 2028	YEAR 8 FY 2029	YEAR 9 FY 2030	YEAR 10 FY 2031
Council & Chief Executive											
Salary	$ 353,000	$ 363,590	$ 374,498	$ 385,733	$ 397,305	$ 409,224	$ 421,500	$ 434,145	$ 447,170	$ 460,585	$ 474,402
Benefit	117,560	120,499	123,511	126,599	129,764	133,008	136,334	139,742	143,236	146,816	150,487
Other	209,330	214,563	219,927	225,425	231,061	236,838	242,759	248,828	255,048	261,425	267,960
SUBTOTAL	679,890	698,652	717,937	737,757	758,130	779,070	800,593	822,715	845,454	868,826	892,849
Economic Development											
Salary	659,810	679,604	699,993	720,992	742,622	764,901	787,848	811,483	835,828	860,902	886,729
Benefit	264,460	271,072	277,848	284,795	291,914	299,212	306,692	314,360	322,219	330,274	338,531
Other	385,500	395,137	405,016	415,141	425,520	436,158	447,062	458,238	469,694	481,437	493,473
SUBTOTAL	1,309,770	1,345,813	1,382,857	1,420,928	1,460,056	1,500,271	1,541,602	1,584,081	1,627,741	1,672,613	1,718,733
Financial Services											
Salary	1,118,870	1,152,436	1,187,009	1,222,619	1,259,298	1,297,077	1,335,989	1,376,069	1,417,351	1,459,872	1,503,668
Benefit	418,200	428,655	439,372	450,356	461,614	473,155	484,984	497,109	509,536	522,274	535,331
Other	258,490	264,952	271,576	278,366	285,325	292,458	299,769	307,263	314,945	322,819	330,889
SUBTOTAL	1,795,560	1,846,043	1,897,957	1,951,341	2,006,237	2,062,690	2,120,742	2,180,441	2,241,832	2,304,965	2,369,888
Parks & Public Works											
Salary	1,537,700	1,583,831	1,631,346	1,680,286	1,730,695	1,782,616	1,836,094	1,891,177	1,947,912	2,006,350	2,066,540
Benefit	707,760	725,454	743,590	762,180	781,235	800,766	820,785	841,304	862,337	883,895	905,993
Other	1,495,000	1,457,375	1,493,810	1,531,155	1,569,433	1,608,669	1,648,886	1,690,108	1,732,361	1,775,670	1,820,062
SUBTOTAL	3,740,460	3,766,660	3,868,746	3,973,621	4,081,363	4,192,051	4,305,765	4,422,589	4,542,610	4,665,915	4,792,595
Planning											
Salary	593,650	611,460	629,803	648,697	668,158	688,203	708,849	730,115	752,018	774,579	797,816
Benefit	259,900	266,397	273,057	279,884	286,881	294,053	301,404	308,939	316,663	324,579	332,694
Other	164,890	139,012	142,488	146,050	149,701	153,444	157,280	161,212	165,242	169,373	173,607
SUBTOTAL	1,018,440	1,016,869	1,045,348	1,074,631	1,104,740	1,135,700	1,167,533	1,200,266	1,233,923	1,268,531	1,304,117
Police											
Salary	3,158,500	3,253,255	3,350,853	3,451,378	3,554,919	3,661,567	3,771,414	3,884,557	4,001,0936	4,121,126	4,244,760
Benefit	1,464,160	1,500,764	1,538,283	1,576,740	1,616,159	1,656,563	1,697,977	1,740,426	1,783,937	1,828,535	1,874,249
Other	1,041,350	877,834	899,779	922,274	945,331	968,964	993,188	1,018,018	1,043,468	1,069,555	1,096,294
SUBTOTAL	5,664,010	5,631,853	5,788,915	5,950,392	6,116,409	6,287,094	6,462,579	6,643,001	6,828,499	7,019,216	7,215,303
Non-Departmental	**626,600**	**639,132**	**651,915**	**664,953**	**678,9531**	**691,817**	**705,653**	**719,766**	**734,162**	**748,845**	**763,822**
TOTAL OPERATING	**$ 14,834,730**	**$ 14,945,022**	**$ 15,353,674**	**$ 15,773,623**	**$ 16,205,188**	**$ 16,648,693**	**$ 17,104,467**	**$ 17,572,859**	**$ 18,054,422**	**$ 18,548,911**	**$ 19,057,307**


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FY 2030
FY 2031
FY 2032
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 2021, the average home value in Suwanee is $375,000 and the typical resident will pay about $739 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 $739 per year in property taxes. The chart below illustrates the yearly cost for various services the City provides.

Capital Transfers	$9
Council & Chief Executive	$25
Economic Development	$48
Financial Services	$66
General Obligation Bonds (Parks & Open Space)	$103
Non-Departmental	$23
Parks & Public Works	$138
Planning	$37
Police	$209
URA Bonds - City Hall	$81
Total	$739



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.

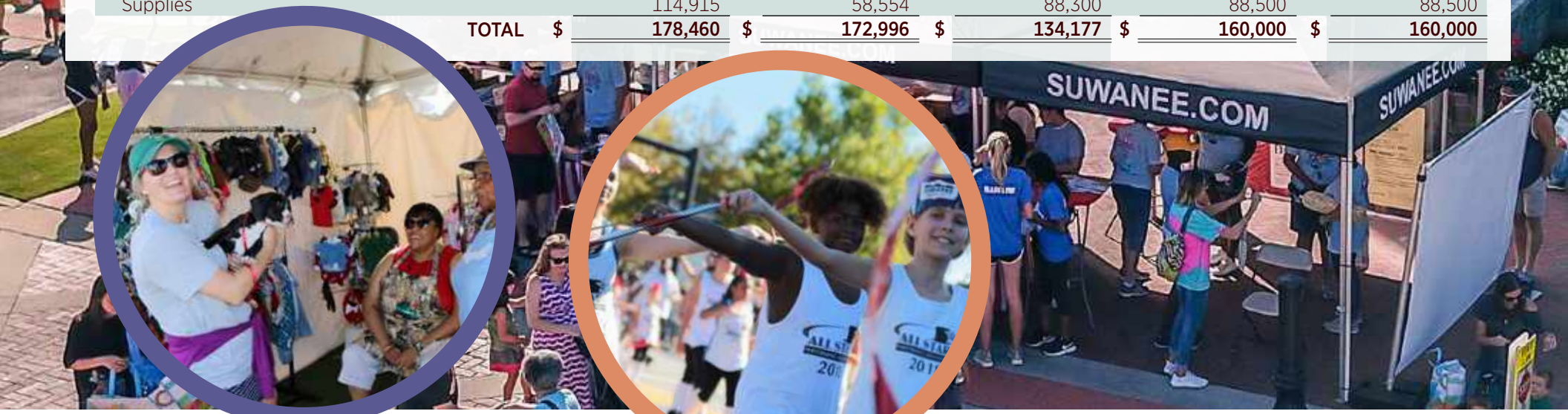
CONTRIBUTIONS AND DONATIONS

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, we are proposing the same budget for FY 2022 as FY 2021.

SUMMARY OF REVENUES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Donations	$ 175,427	$ 137,148	$ 100,408	$ 160,000	$ 160,000
TOTAL	**$ 175,427**	**$ 137,148**	**$ 100,408**	**$ 160,000**	**$ 160,000**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Property Services	$ 20,968	$ 54,611	$ 20,798	$ 21,000	$ 21,000
Other Purchased Services	42,577	59,831	25,079	50,500	50,500
Supplies	114,915	58,554	88,300	88,500	88,500
TOTAL	**$ 178,460**	**$ 172,996**	**$ 134,177**	**$ 160,000**	**$ 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. The budget includes the ongoing 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 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Donations	$ 30,574	$ 74,995	$ 97,448	$ 1,056,000	$ 740,000
TOTAL	**$ 30,574**	**$ 74,995**	**$ 97,448**	**$ 1,056,000**	**$ 740,000**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Professional Services	$ -	$ 58,075	$ 32,725	$ 24,000	$ 20,000
Property Services	-	27,250	-	28,000	20,000
Supplies	-	-	-	2,000	-
Capital Outlay-Property	-	58,500	-	1,000,000	700,000
Other Costs	-	-	-	2,000	-
TOTAL	**$ -**	**$ 143,825**	**$ 32,725**	**$ 1,056,000**	**$ 740,000**

Statement of Service

Georgia law allows police agencies to file for seizure of property related to illegal substance or activities. These funds must be used to purchase police equipment. Suwanee participates in the Federal Drug Task Force and the Joint Gwinnett Municipal Drug Task Force. These task forces provide the participants a percentage of the amount of funds/property seized. Currently, Suwanee has one police officer assigned to each of these task forces.

Revenue Assumptions

FINES AND FORFEITURES

Definition Cash and property confiscations relating to illegal activities.

Assumptions: Current revenue projections are based on the previous year's unspent forfeiture balances.

INVESTMENT INCOME

Definition Investment income includes revenue from investment of fund equity.

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

SUMMARY OF REVENUES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Fines and Forfeitures	$ 48,762	$ 19,446	$ 70,095	$ 120,000	$ 75,000
Investment Income	224	682	1,173	500	500
Sale of Capital Items	915	2,083	8,329	-	-
TOTAL	**$ 49,901**	**$ 22,211**	**$ 79,597**	**$ 120,500**	**$ 75,500**

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Capital Outlay-Machinery & Equipment	**$ 39,502**	**$ 4,638**	**$ 30,088**	**$ 120,500**	**$ 75,500**

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 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Investment Income	$ 8	$ 8	$ 8	$ -	$ -
Donations	13,916	9,571	13,137	11,000	8,000
Other Financing Sources	1,000	5,000	5,000	5,000	5,000
TOTAL	**$ 14,924**	**$ 14,579**	**$ 18,145**	**$ 16,000**	**$ 13,000**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Purchased Services	$ -	$ -	$ -	$ 500	$ 500
Supplies	18,091	6,651	11,100	10,500	9,000
Capital Outlay-Property	-	-	-	5,000	3,500
TOTAL	**$ 18,091**	**$ 6,651**	**$ 11,100**	**$ 16,000**	**$ 13,000**

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

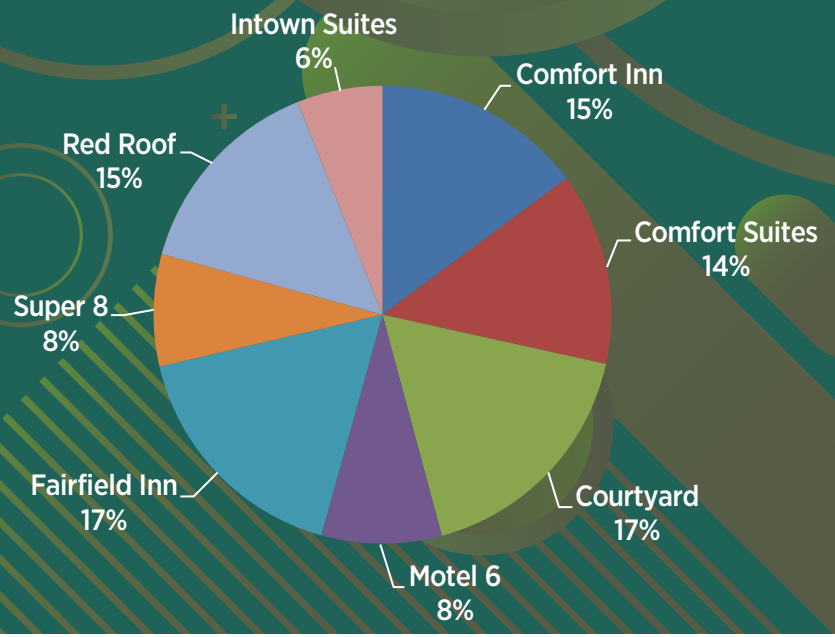
Definition Investment income includes revenue from investment of fund equity.

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

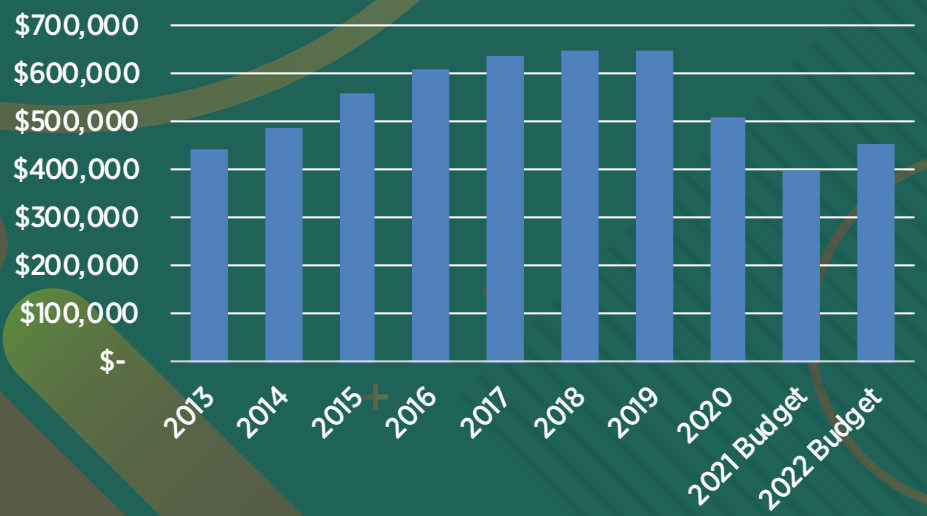
History and Projections:

Fiscal Year	Monthly Average	% Change From PY
2016	47,677	11%
2017	50,841	6%
2018	53,000	4%
2019	51,439	-3%
2020	41,861	-19%
2021 Projected	33,343	-20%

Add hotel/motel excise by source



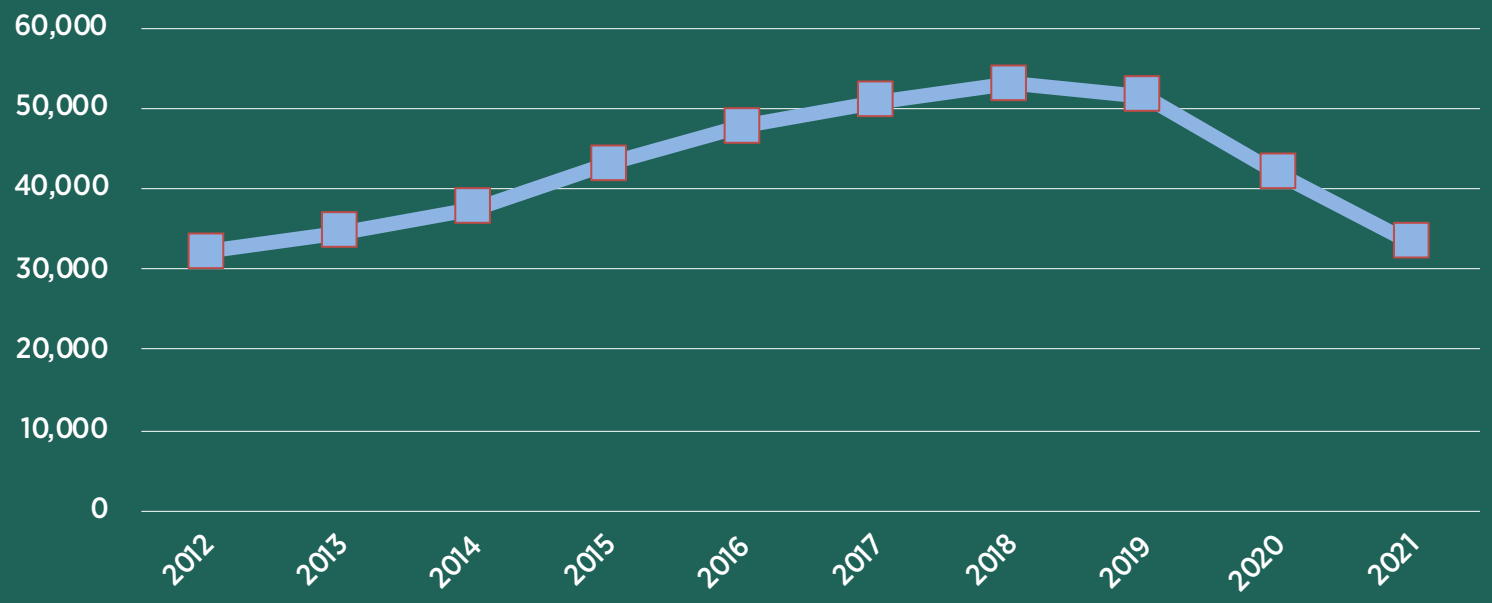
Add hotel/motel revenue



275 HOTEL / MOTEL TAX FUND

SUMMARY OF REVENUES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Selective Sales and Use Taxes	$ 653,527	$ 647,813	$ 511,232	$ 498,200	$ 482,240
Investment Income	181	206	190	250	260
TOTAL	**$ 653,708**	**$ 648,019**	**$ 511,422**	**$ 498,450**	**$ 482,500**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Professional Services	$ 2,323	$ 3,875	$ 2,414	$ 2,550	$ 2,500
Purchased Services	458,383	449,879	389,720	355,200	344,000
Other Financing Uses	185,579	184,271	144,064	140,700	136,000
TOTAL	**$ 646,285**	**$ 638,025**	**$ 536,198**	**$ 498,450**	**$ 482,500**



Statement of Service

State law permits Georgia municipalities to levy a 3% excise tax of vehicle rentals. In December of 2018, Suwanee adopted the rental vehicle excise tax ordinance that allows for the collection of rental motor vehicle excise tax. The following charges are subject to the excise tax: time, mileage, insurance coverage, and collision damage waivers.

Revenue Assumptions

SELECTIVE SALES AND USE TAXES

Definition Selective sales and use taxes are taxes levied on the sale, distribution, or consumption of selected goods and services. The City levies a 3% excise tax on the rent or lease of motor vehicles in the City of Suwanee.

Assumptions: The revenue projections for selective sales and use taxes are based on historical trends in conjunction with current economic indicators. To determine the projection for rental vehicle excise tax, a monthly average for the prior year is determined and a twelve-month projection of this average was used for fiscal year 2022. Projections are lower for fiscal year 2022 due to one rental company moving outside of the city limits.

SUMMARY OF REVENUES BY CATEGORY	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Investment Income	$ 27	$ 97	$ -	$ -
Selective Sales and Use Taxes	38,151	72,796	65,000	50,000
Contributions and Donations	-	10,000	10,000	0
TOTAL	**$ 38,178**	**$ 82,893**	**$ 75,000**	**$ 50,000**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Large Pop Concert	$ -	$ 35,424	$ 57,000	$ 50,000
Other Events	-	11,483	-	-
Bike Share Program	-	18,000	18,000	-
TOTAL	**$ -**	**$ 64,907**	**$ 75,000**	**$ 50,000**


2010

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 use in categories, specifically categories such as transportation, recreation, public safety, parking enhancement, etc. The one-percent sales tax is a major source of city revenue for various capital projects and allows the City to improve residents' quality of life and the overall economy without resorting to property tax increases. The financial value of the SPLOST program is substantial, and the revenues are collected from anyone who makes a purchase in Gwinnett County. The City receives the intergovenmental SPLOST revenue from Gwinnett County as a result of the Service Delivery Strategy negotiations and cost-sharing and is used for capital improvement projects. The SPLOST funds are legally restricted and for the purchase and construction of major capital facilities, recreation improvements to parks and trails, and other city renovations and upgrades. It allows the City to make transportation improvements to roads, bridges, sidewalks, curbs and gutters, and street lighting, Additionally, it covers the cost of vehicles, machinery, and equipment and stormwater infrastructure needs. SPLOST allows the City to pay for projects that likely could not be accomplished otherwise and without going into debt, saving taxpayer dollars in interest payments. Plus, the additional funding reduces the financial pressure on the general fund. The voters approved a series of SPLOST Programs and there are currently three active SLOST Programs (2009, 2014, and 2017) in effect. Collections for the three SPLOST Programs vary in terms of length and in program focus, see highlights below. Timing of the cost estimates, conditions on the ground, and fluctuations in the economy among other factors may alter the final budgets. As additional information is obtained, cost projections and funding resources are updated. Project budgets are established as part of the City's annual approved budget.

2009 SPLOST Highlights (Fund 300)

- Approved by voters in November 2008.
- Five-year program, 60 months of revenue collections.
- Collections began on April 1, 2009 and continued through March 31, 2014. Revenue collections exceeded $10 million dollars.
- This program focused on various transportation projects (46%), recreation improvements (19%), parking facilities (19%), public safety projects (15%) and Administrative Buildings (1%).

2014 SPLOST Highlights (Fund 370)

- Approved by voters on November 5, 2013.
- Three-year program, 36 months of revenue collections.
- Collections began on April 1, 2014 and continued through March 31, 2017. Revenue collections exceeded $7 million dollars.
- This program focused on various transportation projects (91%) and recreation improvements (9%).

2017 SPLOST Highlights (Fund 380)

- Approved by voters on November 8, 2016.
- Six-year program, 72 months of revenue collections.
- Collections began on April 1, 2017 and will continue through March 31, 2023. The funds are received on a monthly basis. The program is currently performing well and anticipate meeting the revenue projections.
- This program focuses on various transportation projects (68%), recreation improvements (16%) and administrative facilities (16%).

Urban Redevelopment Authority Highlights (Fund 349)

- This fund accounts for the financial resources provided from the 2017 Urban Redevelopment Authority (URA) Bond Issue. The City issued $22 million in revenue bonds with the URA that will finance the costs associated with the cash flow bond repayment (36%), and the following redevelopment projects including construction of a new park and quality-of-life amenities (34%), administrative facilities renovations (19%) and transportation projects (11%).

CAPITAL PROJECT FUNDS (10 Various Funds)

- These funds account for financial resources provided by the contributions predominately from the general fund and the fund derives its revenues primarily from taxes (i.e., residential and commercial property taxes, various business licenses and taxes, fines and forfeitures and other miscellaneous taxes). These resources, along with additional revenues specific to individual projects, also fund the purchase and construction of major capital facilities, improvements to parks and trails, and other city renovations and upgrades. It allows the City to make transportation improvements and funds the cost of vehicles, machinery and equipment and stormwater infrastructure needs similar to the SPLOST projects.

AMERICAN RESCUE PLAN ACT (ARPA) (Fund TBD)

- The American Rescue Plan Act of 2021 (H.R. 1319) was signed into law on March 11, 2021 to provide additional relief for local governments to address the ongoing COVID-19 public health crisis and spur a strong economic recovery.

CAPITAL BUDGET PROJECTS SUMMARY

Suwanee's capital projects are funded by multiple revenue sources and most projects are recognized as capital assets. Capital assets are tangible or intangible items acquired for the use in operations that have a value equal to or greater than $10,000 per item and have an expected useful life beyond one year. The City recognizes acquisition costs based on individual unit prices; typical examples are construction, roadway infrastructure, water and stormwater infrastructure, land and land improvements, vehicles, and machinery and equipment. The City has a comprehensive approach to long-term capital and infrastructure needs, not only planning for future assets, but also ensuring the proactive maintenance and replacement of existing assets. 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
Buford Highway Reconstruction and Streetscaping	346	$ 1,483,580
Facility Maintenance	340	2,047,470
Gateway Landscape Improvements	361	600,000
Main Street Park Renovation with Memorial	New Fund	750,000
Main Street Realignment	349 & 384	5,500,000
Park Enhancements	341	159,280
Public Safety - Building Interior Updates	341	165,000
Public Safety - Monument Sign Replacement	341	35,000
Public Safety - Park Video Surveillance	341	272,070
Public Safety - Radar Signs	341	31,940
Public Safety - Software Replacement	341	145,000
Public Safety - Vehicles	341	1,171,460
Public Works - Large Equipment	341	562,440
Public Works - Street Tree Pruning Program	341	130,000
Resurfacing and Street Maintenance	344 & 385	2,170,040
Russell Street Streetscaping	349 & 385	1,000,000
Stormwater Projects Pooled	ARPA*	2,155,590
Stormwater Rehabilitation Assessment Study	ARPA*	200,000
Stormwater Rehabilitation Program	ARPA*	2,500,000
Stormwater Infrastructure	ARPA*	2,000,000
Town Center on Main	319, 349, 372 & 383	10,416,830
Transportation Enhancements	375 & 387	405,400
Water System Improvements	505	930,910
Water Tower Painting and Rebranding	505	170,000
Western Gwinnett Bikeway	377	378,320
TOTAL		**$ $35,380,330**

American Rescue Plan Act (ARPA) - New fund number to be determined

CAPITAL BUDGET
MULTIPLE FUNDING SOURCES SUMMARY

Suwanee's capital projects are funded by multiple revenue sources and most projects are recognized as capital assets. Capital assets are tangible or intangible items acquired for the use in operations that have a value equal to or greater than $10,000 per item and have an expected useful life beyond one year. The City recognizes acquisition costs based on individual unit prices and typical examples are construction, roadway infrastructure, water and stormwater infrastructure, land and land improvements, vehicles, and machinery and equipment. The City has a comprehensive approach to long-term capital and infrastructure needs, not only planning for future assets, but also ensuring the proactive maintenance and replacement of existing assets. 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	WATER FUND	AMERICAN RESCUE PLAN ACT*	TOTAL BUDGET
Buford Highway Reconstruction & Streetscaping	346	$	$	$	$	$ 1,483,580	$	$	$ 1,483,580
Facility Maintenance	340					2,047,470			2,047,470
Gateway Landscape Improvements	361					600,000			600,000
Main Street Park Renovation with Memorial	New Fund			750,000					750,000
Main Street Realignment	349 & 384			4,125,330	1,374,670				5,500,000
Park Enhancements	341					159,280			159,280
Public Safety - Building Interior Updates	341					165,000			165,000
Public Safety - Monument Sign Replacement	341					35,000			35,000
Public Safety - Park Video Surveillance	341					272,070			272,070
Public Safety - Radar Signs	341					31,940			31,940
Public Safety - Software Replacement	341					145,000			145,000
Public Safety - Vehicles	341					1,171,460			1,171,460
Public Works - Large Equipment	341					562,440			562,440
Public Works - Street Tree Pruning Program	341					130,000			130,000
Resurfacing and Street Maintenance	344 & 385			1,170,490		999,550			2,170,040
Russell Street Streetscaping	349 & 385			263,900	736,100				1,000,000
Stormwater Projects Pooled	345 & 386			1,100,440		1,055,150			2,155,590
Stormwater Rehabilitation Assessment	ARPA*							200,000	200,000
Stormwater Rehabilitation Program Study	ARPA*							2,500,000	2,500,000
Stormwater Infrastructure	ARPA*							2,000,000	2,000,000
Town Center on Main	319, 349, 372, & 383	243,550	158,800	3,133,360	6,881,120				10,416,830
Transportation Enhancements	375 & 387		105,400	300,000					405,400
Water System Improvements	505						930,910		930,910
Water Tower Painting and Rebranding	505						170,000		170,000
Western Gwinnett Bikeway	377		128,320	250,000					378,320
TOTAL		**$ 243,550**	**$ 392,520**	**$ 11,093,520**	**$ 8,991,890**	**$ 8,857,940**	**$ 1,100,910**	**$ 4,700,000**	**$ 35,380,330**

American Rescue Plan Act (ARPA) - New fund number to be determined

Listed below are the projects and descriptions that are included in the 2022 Capital Budget:

Buford Highway Reconstruction and Streetscaping / Master Plan Implementation (Fund 346)

- The reconstruction of 1½ miles of Buford Highway extends from McGinnis Ferry Road to the entrance of George Pierce Park and will remain a two lane road. The goal is to provide transportation improvements that enhance the safety of pedestrians, cyclists and park visitors. The project includes dedicated bike lanes, extra wide sidewalks, street trees, benches, landscaped medians, center turn lanes, street lighting and on street parking to encourage on-street commerce and small-scall shopping which will improve the connection between Town Center and Historic Old Town. The project is intended to preserve the rural character and tree canopy along the highway and substantial completion is set for fall 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.

Facility Enhancements / (Fund 340)

- The City adopted the facility maintenance plan which identifies short and long term maintenance needs for the City's buildings, parking lots, trails, parks, etc. Facilities Maintenance proactively funds the maintenance needs on an ongoing annual basis to ensure that the City's facilities are well maintained and in good condition, and minimizes the risk for extraordinarily high expenditures in any one year. 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 2022 by location:

Town Center Amphitheater	New roof, interior upgrades, painting and flooring	$	90,000
Playtown, Suw Creek Park, Town Center Pk	Six full bathroom upgrades at three various parks		100,000
Sims Lake Park	Fix walking path, playground equipment and upgrade facilities		160,000
White Street Park	Fix and upgrade walking path and replace boardwalks		75,000
Various walking paths	Paths within Suwanee need to be upgraded, replaced or repaired		100,000
Police Station	Replace carpet, painting with other upgrades required		100,000
Police Station	Fire alarm and sprinkler system controls inspection		5,000
	TOTAL	**$**	**630,000**

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.

Main Street Park Renovation with Memorial (Fund TBD)

- This project includes adding granite retaining walls, additional parking, refreshing the pavilion and the basketball court areas and adding a veteran's memorial to this downtown park. The estimate is based on the funding recently expensed to upgrade Station Park. A new fund is being established for this project.
- Annual operational costs are estimated at $5,000.

Main Street Realignment / Urban Redevelopment Authority (Funds 349 & 384)

- In conjunction with the Town Center on Main Park and the soon to be construction Gwinnett County Fire Station #13, Main Street will need to be realigned. The proposed road realignment will include shifting the road to go through the new park and exiting onto Suwanee Dam Road at an existing traffic signal. This shift will allow the median break at the existing Main Street and Suwanee Dam Road near the railroad crossing to close, greatly improving the safety and traffic flow on Suwanee Dam Road. This budget will cover the design cost estimate only which is underway. The 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 $10,000.

Park Enhancements / Facilities Enhancements (Fund 341)

- This project includes a pool of funding for minor improvements and enhancements to the City's existing parks. Examples of improvements would include parklets, benches, additional sidewalks, planters, bicycle racks, etc. Funding is being provided from local funds. Annual operational costs are estimated at $5,000.

Public Safety - Building Interior Updates / Facilities Enhancements (Fund 341)

- The Police Station is in need of cosmetic updates to the 1995 building. Improvements include painting, new carpet and base boards, tile floor replacement and/or re-grouting, bathroom fixture replacements and other minor updates. Minor updates were last completed in the building in 2008. Funding is being provided from local funds. Annual operational costs are estimated at $1,000.

Public Safety - Monument Sign Replacement / Facilities Enhancements (Fund 341)

- Along with building interior updates to the Police Station, the monument sign in front of the Police Station need to be updated. The current "retro" style sign does not match the signage style used for other facilities and parks. Funding is being provided from local funds. Annual operational costs are estimated at $500.

Public Safety - Park Video Surveillance / Facilities Enhancements (Fund 341)

- Over tthe past several years, the city has been installing video surveillance and WIFI hotspots in and around city facilities and parks. The proposed CIP funding continues this program for the next five years. Funding is being provided from local funds. Annual operational costs are estimated at $1,000.

Public Safety - Radar Signs / Facilities Enhancements (Fund 341)

- Radar speed limit signs have proven an effective tool to alert drivers to their speed and reduce speeding. Current funding allows for adding additional signs throughout the City for the next five years. Funding is being provided from local funds. Annual operational costs are estimated at $1,000.

Public Safety - Software Replacements / Facilities Enhancements (Fund 341)

- The Police are replacing their current records and CAD software. The new software will allow them to fully integrate with Gwinnett County's system. This project is anticipated to take 18 months to complete. Funding is being provided from local funds. Annual operational costs are estimated at $20,000.

Public Safety - Vehicles / Facilities Enhancements (Fund 341)

- The City routinely replaces and add vehicles to its fleet. This project includes the five year estimates for police vehicles. Funding is being provided from local funds. Annual operational costs are estimated at $6,000.

Public Works - Large Equipment / Facilities Enhancements (Fund 341)

- Similar to vehicles, the City must rountinely replace and supplement Public Works equipment. This equipment is used to maintain the City's facilities, parks, streets, and other infrastructure. Funding is being provided from local funds. Annual operational costs are estimated at $10,000.

Public Works - Street Tree Pruning Program / Facilities Enhancements (Fund 341)

- This is a City-wide program to limb up trees in the City's right of way. It is anticipated that this program will take 24 months to complete. Funding is being provided from local funds. Annual operational costs are estimated at $0.

Resurfacing and Street Maintenance (Funds 344 & 385)

- This purpose of this program is to provide funding for planned annual preventative maintenance, sidewalk repairs, parking lots, 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 any unanticipated emergency repairs. Roadway issues will be addressed such as patching, repairs and resurfacing of street surfaces 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 from local funds and the Georgia Department of Transportation via the Local Maintenance and Improvement Grant (LMIG) Program. Both funds have funding for ongoing maintenance costs for Suwanee's street infrastructure system.

Russell Street Streetscaping / Urban Redevelopment Authority (Funds 349 & 384)

- 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 project is expected to be complete by spring of 2023. Funding is being provided from the 2017 SPLOST Program and the Urban Redevelopment Fund. Annual operational costs are estimated at $12,000.

Stormwater Projects Pooled (Funds 345 & 386)

- Suwanee maintains the stormwater infrastructure associated with local roads. This pooled funding allows for annual preventative maintenance and repair of storm drainage inlets and conveyance systems. Funding is being provided from the 2017 SPLOST Program and local funds. The fund itself is the ongoing maintenance cost for Suwanee's stormwater system.

Stormwater Rehabilitation Assesment Study (ARPA)*

- A majority of Suwanee's stormwater system was completed at the same time. An overall assessment of the current conditions is needed to provide an action plan to identify immediate rehabilitation needed to prevent system failures. Funding for this program is anticipated to come from the American Rescue Plan Act.

Stormwater Rehabilitation Program (ARPA)*

- After the stormwater assessment study has been completed, this program will start rehabilitation of Suwanee's stormwater system. Funding for this program is anticipated to come from the American Rescue Plan Act. Annual operational costs will be covered in the Stormwater Projects Pooled fund.

**American Rescue Plan Act (ARPA) - New fund number to be determined*

Stormwater Infrastructure (ARPA)*

- Town Center on Main project will include a regional stormwater system to handle the new development and the existing properties adjacent to this site for stormwater collection, detention and systematic release. Funding for this program is anticipated to come from the American Rescue Plan Act. Annual operational costs will be covered in the Stormwater Projects Pooled fund.

Town Center on Main / Master Plan Implementation and Urban Redevelopment Authority (Funds 319, 349, 372 & 383)

- City Council unanimously approved a master plan for this new City Park which is approximately 20 acres (formerly known as the Delay property) along Main Street. 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. Funding is being provided from the 2009, 2014 and 2017 SPLOST Programs, a 75% match from Gwinnett County and the Urban Redevelopment Fund. Annual operational cost is estimated at $465,000.

Transportation Enhancements (Funds 375 & 387)

- The program sets aside funding to implement various transportation enhancement projects, such as streetscaping, traffic signal improvements, signage and traffic calming. 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. Annual operational costs will be determined on a project by project basis.

Water System Improvements (Fund 505)

- 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 upgades and operational repairs. Funding is being provided from the Water Fund. Annual operational costs are estimated at $1,000.

Water Tower Painting and Rebranding (Fund 505)

- Based on the water towers current condition, the tank needs to be repainted on the inside and outside as part of the normal maintenance cycle. While the outside of the tank is being repainted, this project also includes adding Suwanee Suwanee's logo to the side of the tank. Funding is being provided from the Water Fund. Annual operational costs are estimated at $1,000.

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 along Peachtree Industrial Boulevard 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.

**American Rescue Plan Act (ARPA) - New fund number to be determined*

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
Buford Highway Reconstruction and Streetscaping	346	$ 90,000
Facility Maintenance	340	To be determined on a project basis
Gateway Landscape Improvements	361	To be determined on a project basis
Main Street Park Renovation with Memorial	New Fund	5,000
Main Street Realignment	349 & 384	10,000
Park Enhancements	341	5,000
Public Safety - Building Interior Updates	341	1,000
Public Safety - Monument Sign Replacement	341	500
Public Safety - Park Video Surveillance	341	1,000
Public Safety - Radar Signs	341	1,000
Public Safety - Software Replacement	341	20,000
Public Safety - Vehicles	341	6,000
Public Works - Large Equipment	341	10,000
Public Works - Street Tree Pruning Program	341	0
Resurfacing and Street Maintenance	344 & 385	Ongoing maintenance project
Russell Street Streetscaping	349 & 385	12,000
Stormwater Projects Pooled	345 & 386	Ongoing maintenance project
Stormwater Rehabilitation Assessment Study	ARPA*	0
Stormwater Rehabilitation Program	ARPA*	Ongoing maintenance project
Stormwater Infrastructure	ARPA*	Ongoing maintenance project
Town Center on Main	319, 349, 372 & 383	465,000
Transportation Enhancements	375 & 387	To be determined on a project basis
Water System Improvements	505	1,000
Water Tower Painting and Rebranding	505	1,000
Western Gwinnett Bikeway	377	$0 - Gwinnett County project
TOTAL		**$ $628,500**


suwanee

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 2022 is estimated at 1.22 mills. This millage rate is applied to the estimated assessed values for calendar year 2021. 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 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
General Property Taxes	$ 1,770,272	$ 1,904,031	$ 1,959,185	$ 1,786,210	$ 1,993,120
Investment Income	9,588	1,992	639	500	1,000
Other Financing Sources	-	600,000	800,000	891,000	682,570
TOTAL	**$ 1,779,860**	**$ 2,506,023**	**$ 2,759,824**	**$ 2,677,710**	**$ 2,676,690**

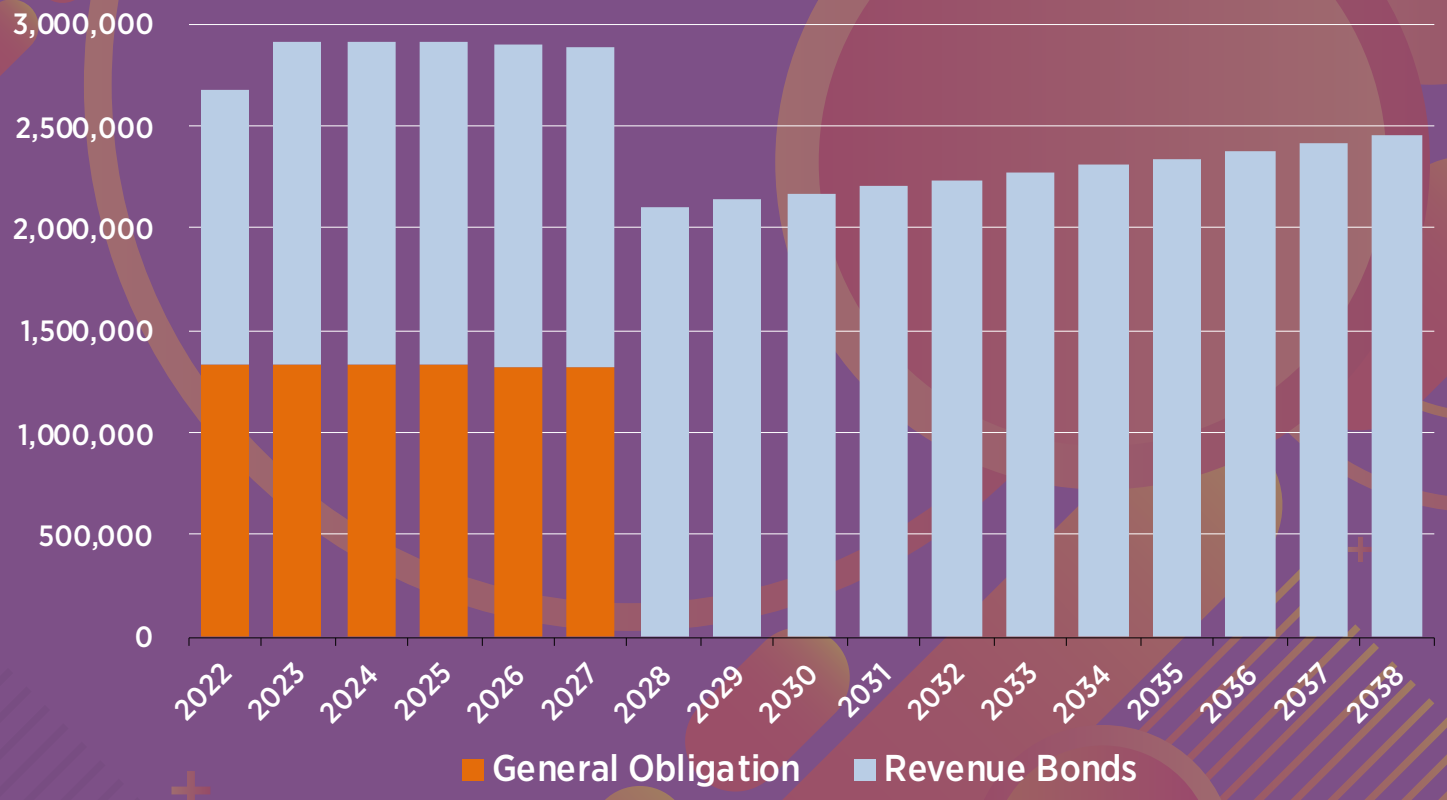
SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Debt Service Principal	$ 1,486,000	$ 1,512,000	$ 1,542,000	$ 1,572,000	$ 1,602,000
Debt Service Interest	1,150,295	1,162,354	1,132,217	1,104,960	1,073,940
Fiscal Agent's Fees	750	750	750	750	750
TOTAL	**$ 2,637,045**	**$ 2,675,104**	**$ 2,674,697**	**$ 2,677,710**	**$ 2,676,690**

Summary of City Debt by Category as of 7/01/2021

CATEGORY OF DEBT		AMOUNT OUTSTANDING
General Obligation Bonds	$	7,510,000
Revenue Bonds		24,029,000
TOTAL	**$**	**31,539,000**

	GENERAL OBLIGATIONS			REVENUE BONDS			
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE REQUIREMENTS	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE REQUIREMENTS	COMBINED TOTAL DEBT SERVICE REQUIREMENTS
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	**$ 7,510,000**	**$ 449,134**	**$ 7,959,134**	**$ 24,029,000**	**$ 10,254,396**	**$ 34,283,396**	**$ 42,242,530**

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
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	**$ 7,510,000**	**$ 449,134**	**$ 7,959,134**

Revenue Bonds

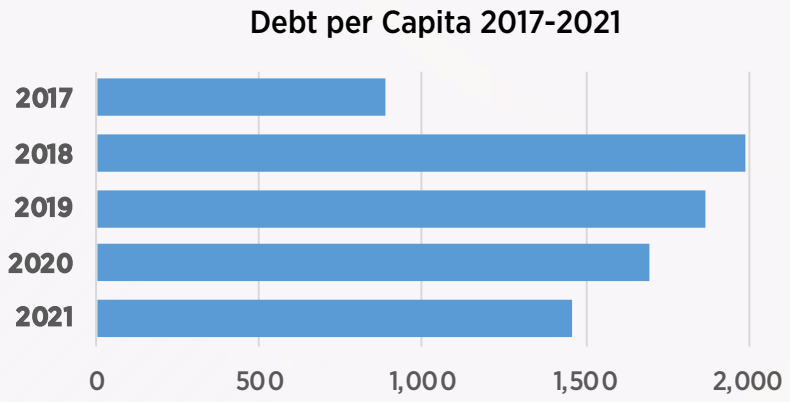
In 2002, the City approved an urban redevelopment plan, entitled "Old Town Suwanee Urban Redevelopment Plan", to redevelop the area of the City known as "Old Town Suwanee" as the focal point of the City's center. The Urban Redevelopment Plan anticipated that the City would purchase certain tracts of 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
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	$ 2,959,000	$ 151,621	$ 2,710,621



2017 REVENUE BONDS

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE REQUIREMENTS
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	$ 10,102,775	$ 31,572,775

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	$	7,510,000
Revenue Bonds		24,029,000
TOTAL DIRECT DEBT	$	**31,539,000**

JURISDICTION		ESTIMATED SHARE OF OVERLAPPING DEBT
Overlapping Debt:		
Gwinnett County General Obligation Bonds	$	-
Gwinnett County Board of Education		47,863,230
TOTAL OVERLAPPING DEBT		**47,863,230**
T OTAL DIRECT AND OVERLAPPING DEBT	**$**	**79,402,230**

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
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	35,057,975	4.46%	1,699
2021	7,510,000	24,029,000	31,539,000	3.69%	1,460

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 2019	FY 2020	FY 2021
Assessed value of all taxable property	**$ 1,354,617,204**	**$ 1,472,621,045**	**$ 1,638,116,270**
Debt limit 10% of assessed value	135,461,720	147,262,105	163,811,627
Less: Total debt applicable to limit	9,659,983	8,685,000	7,510,000
Legal debt margin available	**$ 125,801,737**	**$ 138,577,105**	**$ 156,301,627**
TOTAL DEBT APPLICABLE TO THE LIMIT AS A PERCENTAGE OF DEBT LIMIT	**7.13%**	**5.90%**	**4.58%**

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 366 metered customers. The current average consumption of water from the City's water system is approximately 48,972 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.

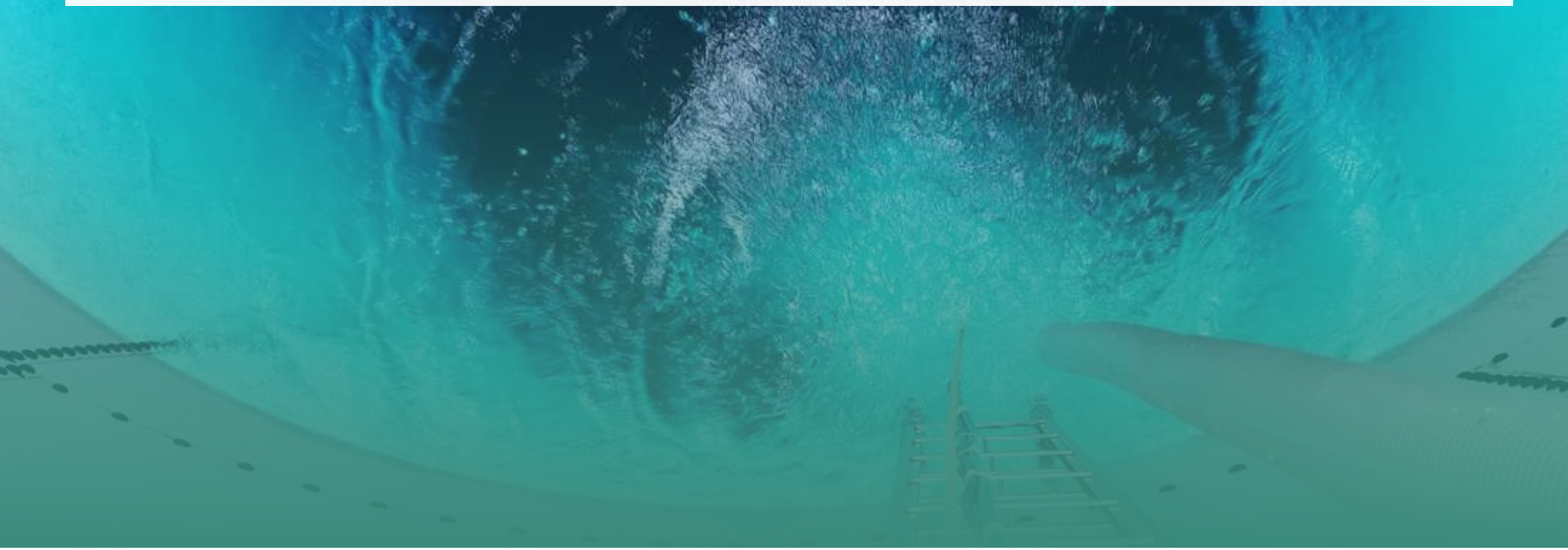
Assumptions: Operating resources are transferred from the general fund to provide funding for system upgrades and other minor operational repairs.



Proposed Design

SUMMARY OF REVENUES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Charges for Services	$ 132,270	$ 135,768	$ 172,448	$ 132,000	$ 132,000
Investment Income	6,633	12,065	10,183	5,000	5,000
Other Financing Sources	120,025	120,000	-	330,400	393,900
TOTAL	**$ 258,928**	**$ 267,833**	**$ 182,631**	**$ 467,400**	**$ 530,900**

SUMMARY OF EXPENSES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Administration	$ 11,381	$ 10,109	$ 10,643	$ 14,700	$ 14,700
Supply	11,274	10,186	12,398	16,700	16,700
Distribution	112,946	95,889	138,779	122,000	122,000
System Improvements	530	-	-	314,000	377,500
Other Financing Uses	11,742	-	-	-	-
TOTAL	**$ 147,873**	**$ 116,184**	**$ 161,820**	**$ 467,400**	**$ 530,900**





FY 2022 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 2022
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 2022 have yet to be determined.

YEAR	PROJECT DESCRIPTION		FY 2021-2022 PROJECTED COST
FY 2022	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 two at an estimated cost of $25,000.		25,000
	Suwanee's 150,000 gallon elevated water tank is in need of painting. Painting the interior and exterior at the same time saves on the costs of mobilizing crews and equipment. Engineering is complete and a bid package went out that was opened 04/29/2021. The exterior alternatives include two, full color, complex logos. Total estimate project cost is $160,000.		160,000
	Water Master Plan for the Suwanee Water System to meet ARC's Metropolitan North Georgia Water Planning Districts' Water Resource Plan is estimated at $40,000.		40,000
	BUDGET REQUEST AMOUNT TOTAL	**$**	**377,500**

YEAR OR POTENTIAL PHASE	PROJECT DESCRIPTION		2022 PROJECTED COST ESTIMATES
FY 2023 Future non-prioritized phases	Well House and controls at Well Number One site.	$	242,550
	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	**$**	**3,104,260**

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

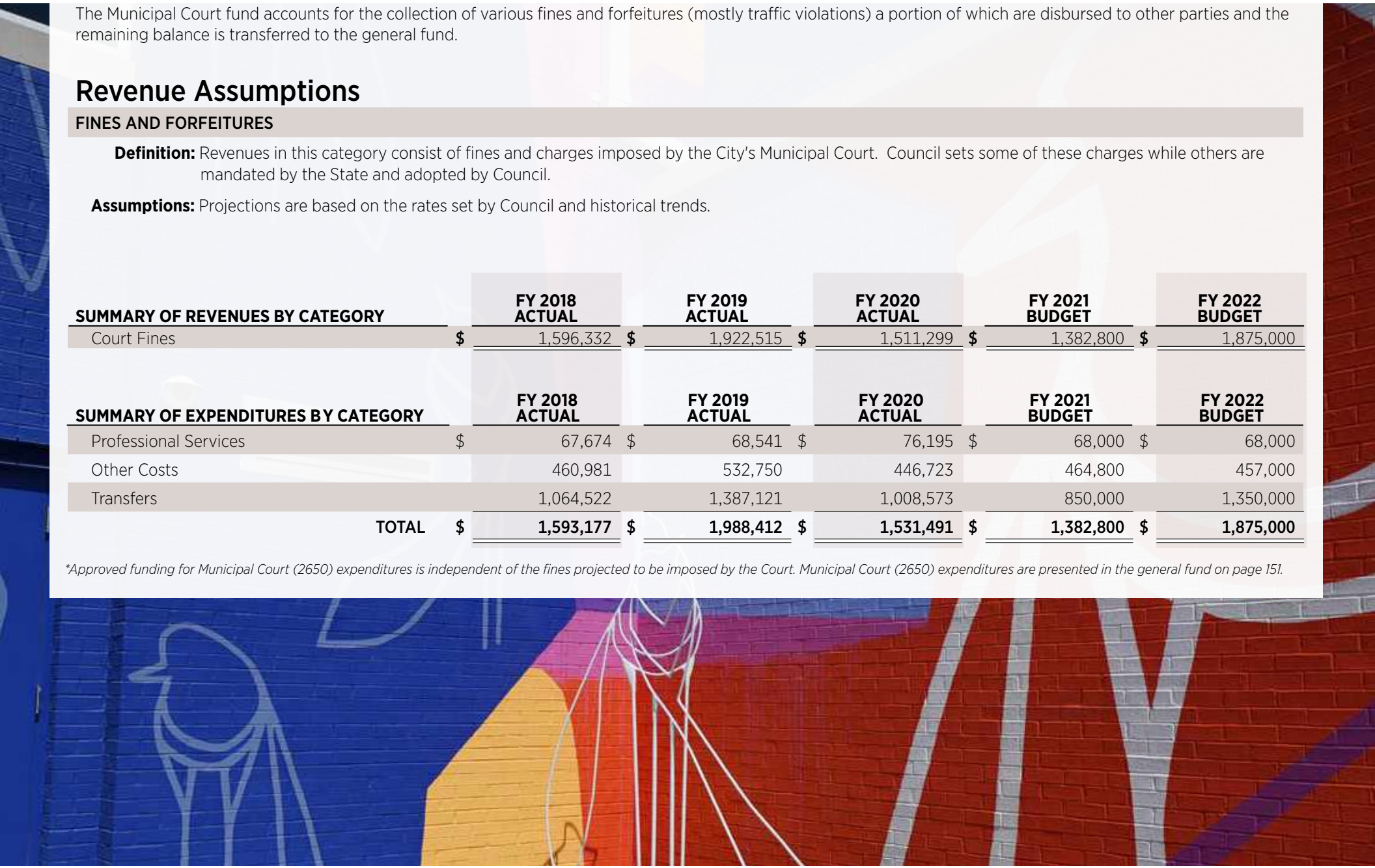
Definition: Revenues in this category consist of fines and charges imposed by the City's Municipal Court. Council sets some of these charges while others are mandated by the State and adopted by Council.

Assumptions: Projections are based on the rates set by Council and historical trends.

SUMMARY OF REVENUES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Court Fines	$ 1,596,332	$ 1,922,515	$ 1,511,299	$ 1,382,800	$ 1,875,000

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Professional Services	$ 67,674	$ 68,541	$ 76,195	$ 68,000	$ 68,000
Other Costs	460,981	532,750	446,723	464,800	457,000
Transfers	1,064,522	1,387,121	1,008,573	850,000	1,350,000
TOTAL	**$ 1,593,177**	**$ 1,988,412**	**$ 1,531,491**	**$ 1,382,800**	**$ 1,875,000**

**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 151.*





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 requried 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
Municipal Court	2020
Harvest Farm	2010
Orchard at White Street Park	2017
Pierce's Cor ner	1910
PlayTown Suwanee	2004
Police Station	1997
Police Substation & Training Facility	2012
Public Works Facility, Swiftwater Park Drive	1990
Sims Lake Park	2008
Suwanee Creek Park	2004
Suwanee Creek Disc Golf Course	2014
Suwanee Creek Greenway	1990
Station Park	2021
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 fi e-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.

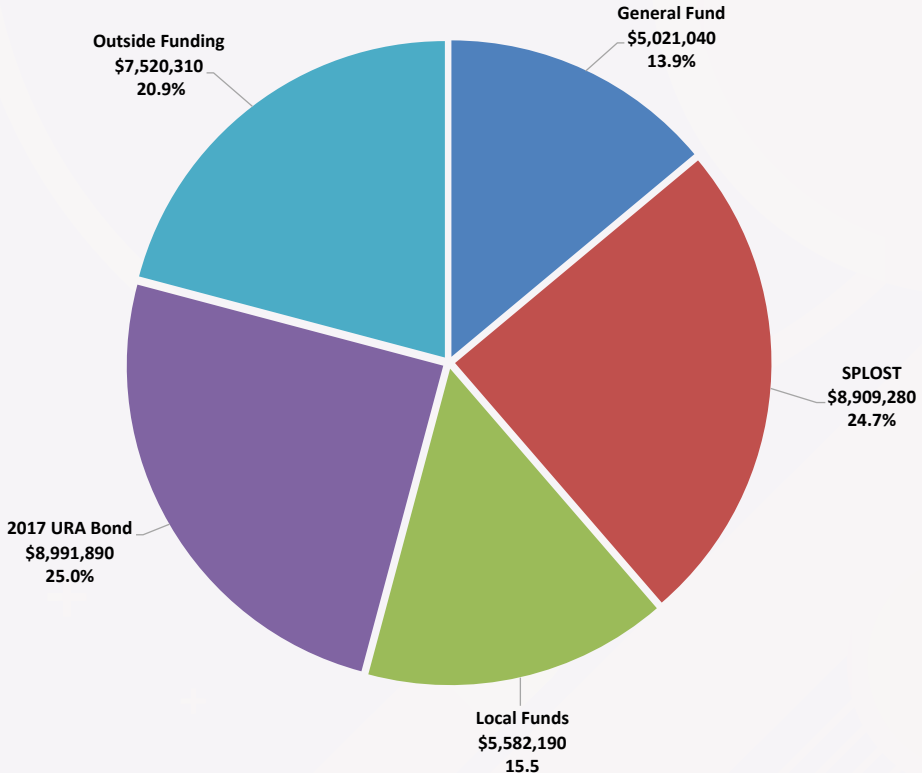
The City identifies the e timated costs and potential funding sources for each capital project prior to inclusion in the CIP. The operating costs to maintain capital projects are considered prior to the decision to undertake the projects.

The CIP is presented annually to the City Council for approval in conjunction with the annual operating budget. The CIP is a financial and esource 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 s ope 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 251.

Funding the CIP

Suwanee's 2022-2026 CIP totals $36,024,710 over the next fi e years. The City plans to fund $28.5 million or about 79% of the total CIP. The City will leverage an additional $4.7 million in American Rescue Plan Act funding along with $2.8 million in joint funding from Gwinnett County.

The CIP is an early planning tool. Cost estimates are usually from non-engineered sources. As a project progresses, cost projections are refined an specific p oject budgets are established.



CIP Strategies

The CIP is a fi e-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 2022-2026 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 $9.2 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 $17.8 million over the next six years, allocated to the following three categories.

- Transportation: $12.4 million
- Administrative Facilities: $2.3 million
- Recreation: $3.1 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: 25%
- SPLOST: 25%
- Outside Funding: 21%
- Local Funds: 15%
- General Fund: 14%

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, p ojects 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 define categories and the percentage allotted to each category is already specified, as app oved by the voters. SPLOST funds are also limited to capital projects only and cannot be used for operating expenses, such as staffing, supplies, tc. Proposed grants are project-specific and cannot b 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 p ojects 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 $11.1 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 refine information is received.

BUFORD HIGHWAY RECONSTRUCTION & STREETSCAPING ($1,483,580)

The reconstruction of 1 ½ miles of Buford Highway extends from McGinnis Ferry Road to the entrance of George Pierce Park and will remain a two-lane road. The goal is to provide transportation improvements that enhance the safety of pedestrians, cyclists, and park visitors. The project includes dedicated bike lanes, extra wide sidewalks, street trees, benches, landscaped medians, center turn lanes, street lighting, and on street parking to encourage on-street commerce and small-scale shopping which will improve the connection between Town Center and Historic Old Town. The project is intended to preserve the rural character and tree canopy along the highway and substantial completion is set for fall 2021. The remaining balance of this project include the following elements:

- Reconstruction costs $1,183,580
- South Gateway element $100,000
- Street Furniture $200,000

CITY VEHICLES FOR PLANNING AND ADMINISTRATIVE ($95,590)

The City routinely replaces and adds vehicles to its fleet. This project includes the five-year estimate for Planning and Administrative vehicles.

FACILITIES MAINTENANCE ($2,047,470)

The City adopted the facility maintenance plan which identifies short and long-term maintenance needs for the City's buildings, parking lots, trails, parks, etc. Facilities Maintenance proactively funds the maintenance needs on an ongoing annual basis to ensure that the City's facilities are well maintained and in good condition, and minimizes the risk for extraordinarily high expenditures in any one year.

MAIN/RUSSELL STREET STREETSCAPE ($1,000,000)

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 project is expected to be completed by spring of 2023.

PARKS ($909,280)

Main Street Park Renovation with Memorial ($750,000) – This project includes adding granite retaining walls, additional parking, refreshing the pavilion and the basketball court areas, and adding a memorial element to this downtown park. This estimate is based on the funding used to upgrade Station Park.

Park Enhancements ($159,280) – This project includes a pool of funding for minor improvements and enhancements to the City's existing parks. Examples of improvements would include parklets, benches, additional sidewalks, planters, bicycle racks, etc.

PUBLIC SAFETY/POLICE ($1,962,740)

Building Interior Updates ($165,000) – The Police Station is in need of cosmetic updates to the 1995 building. Improvements include painting, new carpet and base boards, tile floor replacement and/or re-grouting, bathroom fixture replacements and other minor updates. Minor updates were completed on the building in 2008.

Park Video Surveillance ($272,070) – Over the past several years, the City has been installing video surveillance and WIFI hotspots in and around city facilities and parks. The proposed CIP funding continues this program for the next five years.

Radar Speed Limit Signs ($31,940) – Radar speed limit signs have proven an effective tool to alert drivers to their speed and reduce speeding. Current funding allows for adding additional signs throughout the City for the next five years.

Replace Monument Sign ($35,000) – Along with building interior updates to the Police Station, the monument sign in front of the Police Station is in need of updating. The current "retro" style sign does not match the signage style used for other facilities and parks.

Small Equipment ($142,270) – Similar to vehicles, the City must routinely replace and supplement Police equipment. This equipment includes laptops, radios, body cameras, audio log recording systems, and in car video systems.

Software Replacement ($145,000) – The Police are replacing their current records and CAD software. The new software will allow them to fully integrate with Gwinnett County's system. This project is anticipated to take 18 months to complete.

Vehicles ($1,171,460) - The City routinely replaces and adds vehicles to its fleet. This project includes the five-year estimate for Police vehicles.

PUBLIC WORKS ($5,954,550)

Large Equipment ($562,440) – Similar to vehicles, the City must routinely replace and supplement Public Works equipment. This equipment is used to maintain the City's facilities, parks, streets, and other infrastructure.

Stormwater Projects Pooled ($2,155,590) – Suwanee maintains the stormwater infrastructure associated with local roads. This pooled funding allows for annual preventative maintenance and repair of storm drainage inlets and conveyance systems.

Stormwater Assessment Study ($200,000) – A majority of Suwanee's stormwater system was completed at the same time. An overall assessment of the current conditions of this system is needed to provide an action plan to identify immediate rehabilitation needed to prevent system failures. Funding for this program is anticipated to come from the American Rescue Plan Act.

Stormwater Rehabilitation Program ($2,500,000) – After the stormwater assessment study has been completed, this program will start rehabilitation of Suwanee's stormwater system. Funding for this program is anticipated to come from the American Rescue Plan Act.

Street Tree Pruning Program ($130,000) - This is a city-wide program to limb up trees in the City's right-of-way. It is anticipated that this program will take 24 months to complete.

Vehicles ($406,520) - The City routinely replaces and adds vehicles to its fleet. This project includes the five-year estimate for Public Works.

TRANSPORTATION ($3,553,760)

Transportation Enhancements ($405,400) – This program sets aside funding to implement various transportation enhancement projects, such as streetscaping, traffic signal improvements, signage, and traffic calming.

Street Maintenance & Resurfacing ($2,170,040) – The purpose of this program is to provide funding for planned annual preventative maintenance, repair and resurfacing of street surfaces, sidewalk repairs, parking lots, drives, curbs and gutters on City streets paved with concrete, asphalt or pavers based on their condition. Roadway issues will be addressed such as patching, repairs and resurfacing as identified from the annual road maintenance survey.

Suwanee Gateway Landscape Improvements ($600,000) – To improve the community aesthetics of the Gateway area, which is the commercial district along I-85, the City plans to undertake various landscape and median improvements.

Western Gwinnett Bikeway ($378,320) – As part of an intergovernmental agreement with Gwinnett County, the City is partnering with the County on a bikeway project that will extend along Peachtree Industrial Boulevard. This project will extend through several municipalities.

TOWN CENTER DEVELOPMENT PROJECT ($17,916,830)

Town Center on Main ($10,416,830) – This is a new City park approximately 20 acres along Main Street. It is situated behind the Suwanee Library and PlayTown Suwanee and features a mixture of urban and rural environments. This park will include a 900-foot elevated bridge, a one-acre water feature, an open terrace plaza, and lawn area.

Main Street Realignment ($5,500,000) – In conjunction with the Town Center on Main Park and the soon to be constructed Gwinnett County Fire Station #13, Main Street will need to be realigned. The proposed road realignment will include shifting the road to go thru the new park and exiting onto Suwanee Dam Road at an existing traffic signal. Realigning Main Street will allow the median break at Main Street and Suwanee Dam Road near the railroad crossing to be closed. This will improve the safety and flow of traffic on Suwanee Dam Road.

Stormwater Infrastructure ($2,000,000) – The Town Center on Main project will include a regional stormwater system to handle the new development and the existing properties adjacent to this site for stormwater collection, detention, and systematic release. Funding for this program is anticipated to come from the American Rescue Plan Act.

WATER SYSTEM ($1,100,910)

Water System Improvements ($930,910) – 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.

Water Tower Painting & Rebranding ($170,000) – Based on the water tower's current condition, the tank needs to be repainted on the inside and outside of the tank.

SUMMARY OF PROJECTS BY CATEGORY

PROJECT	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
EQUIPMENT & VEHICLES						
City Vehicles	30,000	-	31,830	-	33,760	95,590
Public Safety/Police Vehicles	231,250	167,640	230,200	237,120	305,250	1,171,460
Public Safety Projects: Parks Video Surveillance	21,060	60,000	61,800	63,650	65,560	272,070
Public Safety Projects: Police Small Equipment	26,800	27,600	28,430	29,280	30,160	142,270
Public Safety Projects: Radar Signs	6,000	6,180	6,360	6,550	6,850	31,940
Public Safety Projects: Software Replacement	145,000	-	-	-	-	145,000
Public Works Large Equipment	-	234,500	106,090	109,300	112,550	562,440
Public Works Vehicles	75,000	45,000	92,700	95,480	98,340	406,520
TOTAL	$ 535,110	$ 540,920	$ 557,410	$ 541,380	$ 652,470	$ 2,827,290
PARKS & FACILITIES						
Facility Maintenance	385,000	400,000	408,450	420,700	433,320	2,047,470
Main Street Park Renovation with Memorial	-	750,000	-	-	-	750,000
Park Enhancements	30,000	30,900	31,830	32,780	33,770	159,280
Public Safety/Police Building Improvements	165,000	-	-	-	-	165,000
Public Safety/Police Monument Sign Replacement	-	35,000	-	-	-	35,000
Public Works: Street Tree Pruning Program	65,000	65,000	-	-	-	130,000
Suwanee Gateway Landscape Improvements	300,000	300,000	-	-	-	600,000
Town Center on Main	5,000,000	5,416,830	-	-	-	10,416,830
Water System Improvements	100,000	203,000	206,090	209,270	212,550	930,910
Water Tower Painting & Rebranding	170,000	-	-	-	-	170,000
TOTAL	$ 6,215,000	$ 7,200,730	$ 646,370	$ 662,750	$ 679,640	$ 15,404,490
TRANSPORTATION						
Buford Highway Reconstruction	1,383,580	100,000	-	-	-	1,483,580
Main Street Realignment	-	2,750,000	2,750,000	-	-	5,500,000
Main Street/Russell Street Streetscape	-	750,000	250,000	-	-	1,000,000
Stormwater Projects	1,200,000	3,500,000	718,530	718,530	718,530	6,855,590
Street Maintenance & Resurfacing	410,000	425,040	435,000	455,000	455,000	2,170,040
Transportation Enhancements: Misc. Projects	50,000	75,000	85,000	95,400	100,000	405,400
Western Gwinnett Bikeway - Suwanee Contribution	75,000	75,000	228,320	-	-	378,320
TOTAL	$ 3,118,580	$ 7,675,040	$ 4,466,850	$ 1,258,930	$ 1,273,530	$ 17,792,930
ANNUAL TOTALS	$ 9,868,690	$ 15,416,690	$ 5,670,630	$ 2,463,060	$ 2,605,640	$ 36,024,710

PROPOSED ALLOCATIONS BY FUNDING SOURCE

		FY 22	FY 23	FY 24	FY 25	FY 26	FUNDING OBLIGATIONS
GENERAL FUND	City Vehicles	30,000	-	31,830	-	33,760	95,590
	Facility Maintenance	-	200,000	208,450	420,700	433,320	1,262,470
	Park Enhancements	-	30,900	31,830	32,780	33,770	129,280
	Public Safety Police Vehicles	162,750	167,640	230,200	237,120	305,250	1,102,960
	Public Safety Projects: Parks Video Surveillance	-	60,000	61,800	63,650	65,560	251,010
	Public Safety Projects: Police Small Equipment	26,800	27,600	28,430	29,280	30,160	142,270
	Public Works Large Equipment	-	103,000	106,090	109,300	112,550	430,940
	Public Works Vehicles	75,000	45,000	92,700	95,480	98,340	406,520
	Stormwater Projects	-	100,000	100,000	100,000	100,000	400,000
	Street Maintenance & Resurfacing	-	100,000	100,000	100,000	100,000	400,000
	Water System Improvements	-	100,000	100,000	100,000	100,000	400,000
	TOTAL FOR GENERAL FUND	**$ 294,550**	**$ 934,140**	**$ 1,091,330**	**$ 1,288,310**	**$ 1,412,710**	**$ 5,021,040**
SPLOST	**SPLOST 2017**						
	Main Street Park Renovation with Memorial (Recreation)	-	750,000	-	-	-	750,000
	Main Street Realignment (Transportation)	-	2,375,330	-	-	-	2,375,330
	Main/Russell Street Streetscape(Transportation)	-	13,900	250,000	-	-	263,900
	Street Maintenance & Resurfacing (Transportation)	-	135,490	335,000	345,000	355,000	1,170,490
	Stormwater Projects (Transportation)	-	-	366,800	366,800	366,840	1,100,440
	Town Center on Main (Recreation)	2,313,050	-	-	-	-	2,313,050
	Transportation Enhancements (Transportation)	-	19,600	85,000	95,400	100,000	300,000
	SPLOST 2017 TOTAL	$ 2,313,050	$ 3,294,320	$ 1,036,800	$ 807,200	$ 821,840	$ 8,273,210
	SPLOST 2014						
	Town Center on Main (Recreation)	158,800	-	-	-	-	158,800
	Transportation Enhancements (Transportation)	50,000	55,400	-	-	-	105,400
	Western Gwinnett Bikeway - Suwanee Contribution (Trans.)	75,000	53,320	-	-	-	128,320
	2014 SPLOST	$ 283,800	$ 108,720	$ -	$ -	$ -	$ 392,520
	SPLOST 2009						
	Town Center on Main (Recreation)	$ 243,550	$ -	$ -	$ -	$ -	$ 243,550
	Total SPLOST	**$ 2,840,000**	**$ 3,403,040**	**$ 1,036,800**	**$ 807,200**	**$ 821,840**	**$ 8,909,280**

PROPOSED ALLOCATIONS BY FUNDING SOURCE

		FY 22	FY 23	FY 24	FY 25	FY 26	FUNDING OBLIGATIONS
LOCAL FUNDS	Fund 340 - Facility Maintenance	385,000	200,000	200,000	-	-	785,000
	Fund 341 - Public S afety/Police Building Improvements	165,000	-	-	-	-	165,000
	Fund 341 - Park Enhancements	30,000	-	-	-	-	30,000
	Fund 341 - Public S afety Projects: Park Video Surveillance	21,060	-	-	-	-	21,060
	Fund 341 - Public Safety Projects: Radar Speed Limit Signs	6,000	6,180	6,360	6,550	6,850	31,940
	Fund 341- Public S afety/Police Monument Sign	-	35,000	-	-	-	35,000
	Fund 341 - Public Safety/Police Software Replacement	145,000	-	-	-	-	145,000
	Fund 341 - Public S afety/Police Vehicles	68,500	-	-	-	-	68,500
	Fund 341 - Public Works Large Equipment	-	131,500	-	-	-	131,500
	Fund 341 - Street Tree Pruning Program	65,000	65,000	-	-	-	130,000
	Fund 344- Street Maintenance & Resurfacing	410,000	189,550	-	-	-	599,550
	Fund 345 - Stormwater Projects	-	100,000	51,730	251,730	251,690	655,150
	Fund 346- Buford Highway Reconstruction	1,383,580	100,000	-	-	-	1,483,580
	Fund 361 - Suwanee Gateway Landscape Improvements	300,000	300,000	-	-	-	600,000
	Fund 505 - Water System Projects	100,000	103,000	106,090	109,270	112,550	530,910
	Fund 505 - Water Tower Painting & Rebranding	170,000	-	-	-	-	170,000
	TOTAL FOR LOCAL FUNDS	**$ 3,249,140**	**$ 1,230,230**	**$ 364,180**	**$ 367,550**	**$ 371,090**	**$ 5,582,190**
2017 URA BOND	Main Street Realignment	-	-	1,374,670	-	-	1,374,670
	Main Street/Russell Street Streetscape	-	736,100	-	-	-	736,100
	Town Center on Main	1,464,290	5,416,830	-	-	-	6,881,120
	TOTAL FOR URA BOND	**$ 1,464,290**	**$ 6,152,930**	**$ 1,374,670**	**$ -**	**$ -**	**$ 8,991,890**
	CITY'S TOTAL OBLIGATION FOR 2022-2026						**$ 28,504,400**
OUTSIDE FUNDING SOURCES	American Rescue Plan Act - Stormwater Assessment Study	200,000	-	-	-	-	200,000
	American Rescue Plan Act - Stormwater Rehabilitation Program	-	2,300,000	200,000	-	-	2,500,000
	American Resuce Plan Act - Town Center on Main Stormwater	1,000,000	1,000,000	-	-	-	2,000,000
	Gwinnett County 75% Recreation Match-Town Center on Main	820,310	-	-	-	-	820,310
	Gwinnett County 81% Transportation Match-Main Street Realignment	-	374,670	1,375,330	-	-	1,750,000
	Gwinnett County 81% Transportation Match - Western Gw. Bikeway	-	21,680	228,320	-	-	250,000
	TOTAL FOR OUTSIDE FUNDING SOURCES	**$ 2,020,310**	**$ 3,696,350**	**$ 1,803,650**	**$ -**	**$ -**	**$ 7,520,310**
	TOTAL PROJECTS FOR 2022-2026 CIP						**$ 36,024,710**





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 include rents received from tenants at the renovated Pierce's Corner building, the renovated old fire station (Still Fire) and commercial retail spaces located on Buford Highway.

Assumptions: Revenue estimates are based on project assumption 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 2022 budget.

Assumptions: Budgeted fund balance includes resources received from the City to renovate Pierce's Corner that will be expended in the current fiscal year.

SUMMARY OF REVENUES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Investment Income	$ 10,287	$ 14,305	$ 19,787	$ 5,000	$ 1,000
Rental Income and CAM	-	13,342	98,846	173,800	467,300
Other Financial Sources	631,897	-	-	3,167,383	759,300
TOTAL	$ 642,184	$ 27,647	$ 118,633	$ 3,346,183	$ 1,227,600

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 BUDGET
Commissions	$ -	$ 64,436	$ 60,819	$ 141,110	$ 214,600
Tenant Improvements	-	1,551	208,576	2,460,000	360,000
Management Fees	-	1,858	19,200	19,200	35,400
Loan Payments	-	-	-	40,000	67,600
CAM Expenditures	-	-	3,339	49,110	70,000
Professional Services	45,339	-	27,695	25,000	25,000
Other Costs	-	187	9,363	5,000	5,000
Pierce's Corner	-	11,537	-	606,763	450,000
TOTAL	$ 45,339	$ 79,569	$ 328,992	$ 3,346,183	$ 1,227,600


BOTTLES & BOWLS

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.

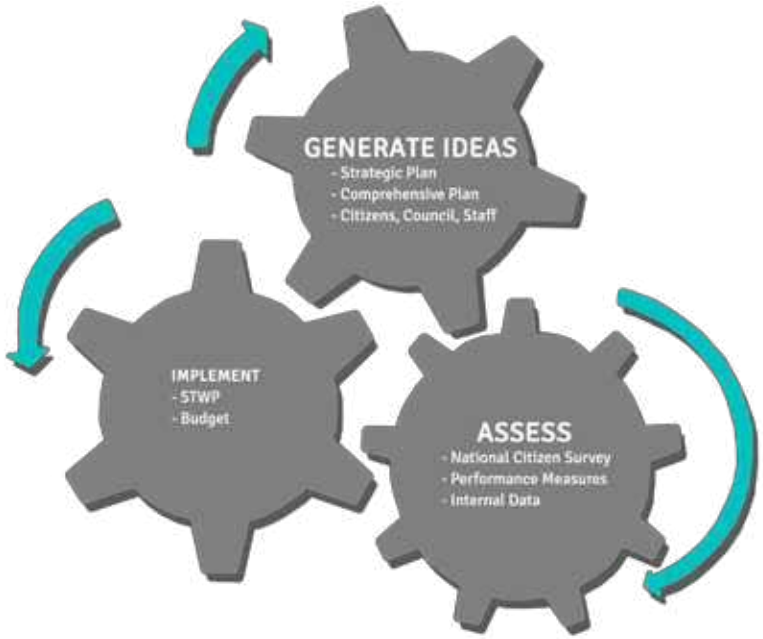
What is the STWP?

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 would have largely take place between January 1 and December 31, 2020 and those listed for 2021 would be between January 1 and December 31, 2021.*



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.

**Due to COVID-19, Council did not have the annual 3-day Council Planning Retreat with the Department Directors prior to the budget cycle, therefore, the Short Term Work Program (STWP) will not be update in this budget document. SInce the STWP is a 5-year plan, the document is considered current and will be updated for the fiscal year 2023 budget document.*

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...

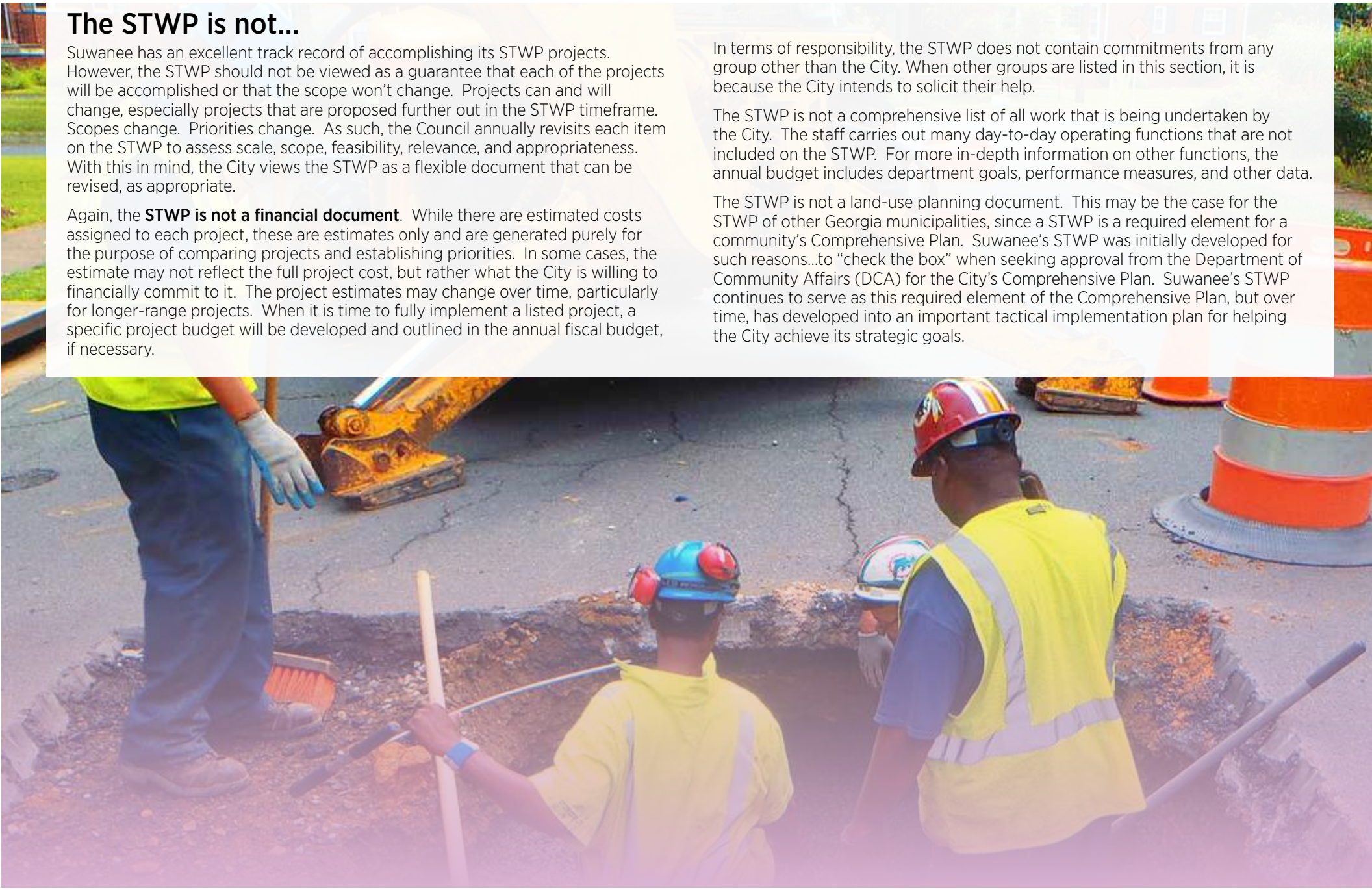
Suwanee has an excellent track record of accomplishing its STWP projects. However, the STWP should not be viewed as a guarantee that each of the projects will be accomplished or that the scope won't change. Projects can and will change, especially projects that are proposed further out in the STWP timeframe. 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

*Estimated costs are for long-range planning purposes only. Costs are subject to change depending on final project design, land acquisition, construction bids, etc. Final cost will be determined for the actual project budget.

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

*Estimated costs are for long-range planning purposes only. Costs are subject to change depending on final project design, land acquisition, construction bids, etc. Final cost will be determined for the actual project budget.

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.

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.


CITY HALL

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

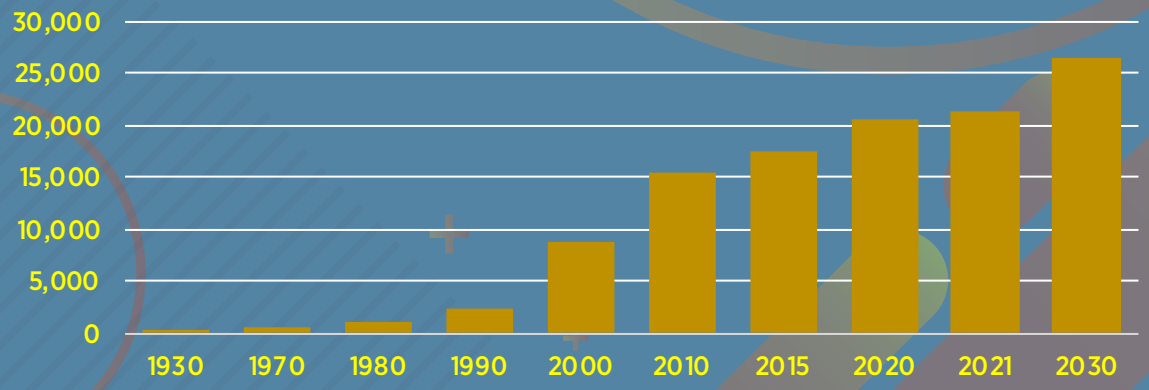
Number of Street Lights:

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
2020*	20,634
2021*	21,713
2030**	26,372

**Estimated population 2015 - 2021 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%

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 366 metered customers. The current average consumption of water from the City's water system is approximately 48,972 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
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)]	65,699,491
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	323	66,425,439	375	91,053,858
2020	417[(7)]	81,565,873	375	99,077,776

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.
(7) 2019 - The number of residential units permitted exceeds the total permits because 3 of the building permits permitted a total of 233 new residential units.

Awards:

The City of Suwanee is proud that many of its initiatives and projects have earned regional, state, and national awards and certific tion.

- **Platinum Winner - Publication**, How the Covid DIDN'T Steal 2020 (Annual Report) Muse Creative Awards
- **Silver Winner - Marketing & Promotional**, SW Spring "Fake," Muse Creative Awards
- **Silver Winner - Event,** Top This!, Muse Creative Awards
- **Best COVID Community Response,** Southeast Festivals & Events Association
- **Best Social Media**, Top This! Southeast Festivals & Events Association
- **Best T-shirt,** Suwanee Spring "Fake," Southeast Festivals & Events Association
- **Distinguished Budget Presentation Award** for fiscal year 2021 budget, Government Finance Officers Association
- **AAA Bond Rating**, Standard & Poor's
- **Certific te of Achievement for Excellence in Financial Reporting** for FY 2020 Comprehensive Annual Financial Report, Government Finance Officers Association
- **Certific te of Distinction for Superior Performance Management**, International City/ County Management Association (ICMA)
- **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
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	737,747,750	778,958,960	8,843,930	13,155	52,942,750	1,472,621,045	4.93	3,681,552,612	40%
2020	783,944,268	920,108,032	6,847,870	34,470	90,597,160	1,620,337,480	4.93	4,050,843,700	40%

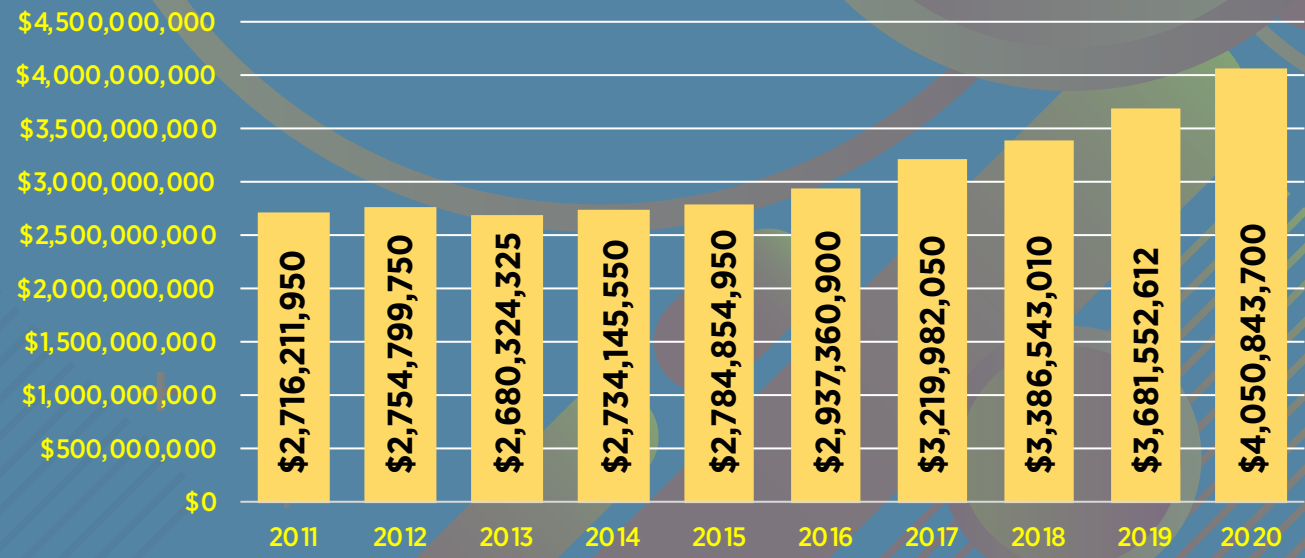
NOTE:

(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 2011-2020



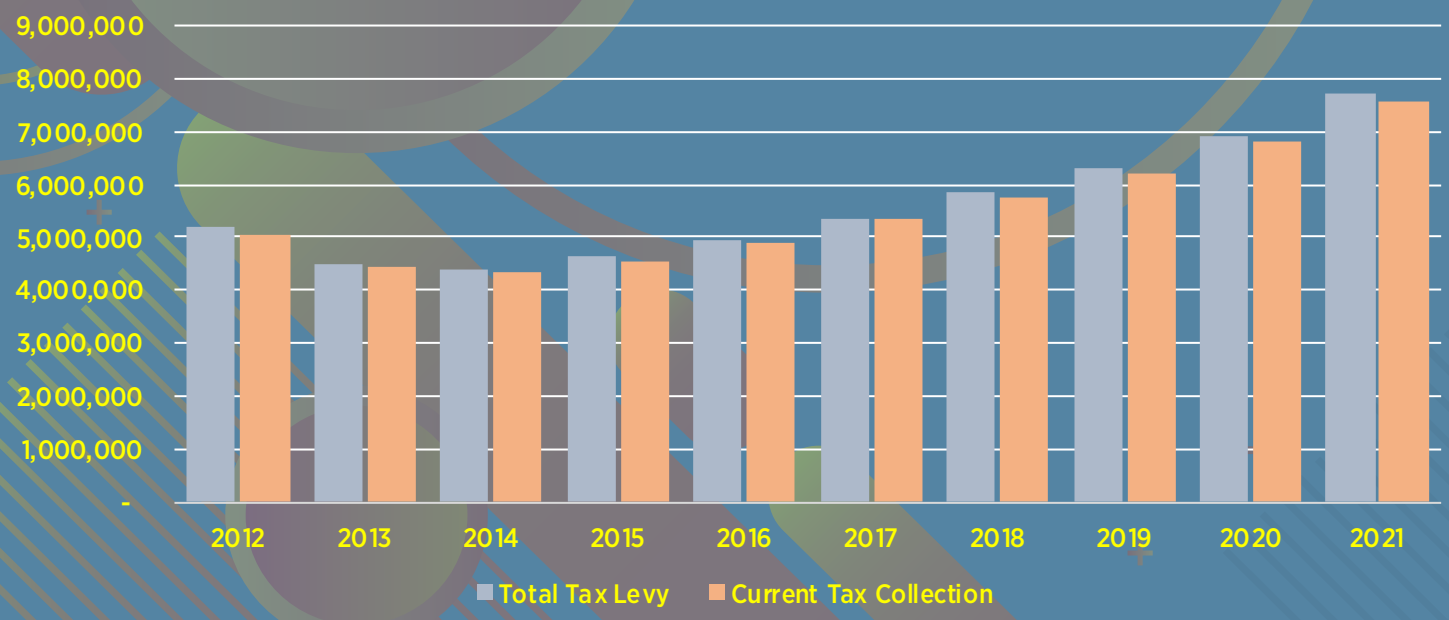
PROPERTY TAX LEVIES & COLLECTIONS
LAST TEN FISCAL YEARS

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
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	6,815,712	98.9%	36,010	6,851,722	99.5%
2021	7,696,338	7,548,040	98.1%	-	7,548,040	98.1%

NOTES:

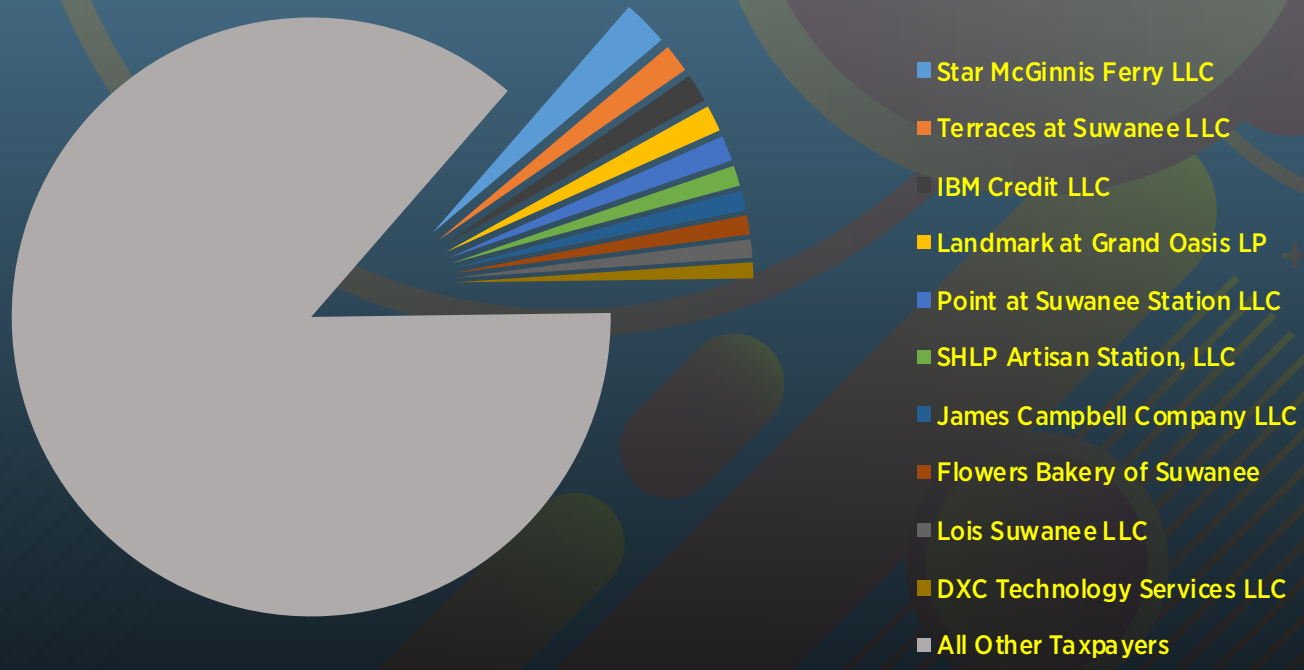
(1) Relates to preceding calendar year digest.

(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, 2021

Taxpayer	Type of Business		Assessed Valuation	Percentage of Assessed Valuation
Star McGinnis Ferry LLC	Apartments	$	40,000,000	2.5%
Terraces at Suwanee LLC	Apartments		24,807,040	1.5%
IBM Credit LLC	Technology		24,790,620	1.5%
Landmark at Grand Oasis LP	Apartments		23,031,200	1.4%
Point at Suwanee Station LLC	Apartments		22,200,000	1.4%
SHLP Artisan Station, LLC	Apartments		17,844,320	1.1%
James Campbell Company LLC	Office/Warehouse		17,455,960	1.1%
Flowers Bakery of Suwanee	Manufacturing		16,830,190	1.0%
Lois Suwanee LLC	Warehouse		16,081,800	1.0%
DXC Technology Services LLC	Technology		14,079,330	0.9%
All Other Taxpayers			1,403,217,020	86.6%
		$	**1,620,337,480**	**100.0%**



TOP TEN EMPLOYERS

Employer	Employees	Rank	% of Total City Employment
Southeastern Freight Lines, Inc.	366	1	2.9%
Liberty Mutual Insurance	300	2	2.4%
Wal-Mart	293	3	2.4%
Meggitt Training Systems, Inc.	287	4	2.3%
Flowers Bakery of Suwanee	220	5	1.8%
Kroger	199	6	1.6%
Bank of America	196	7	1.6%
Annandale Village	155	8	1.2%
Quality Technology Services	142	9	1.1%
Main Event Entertainment, Inc.	115	10	0.9%



FY 2022 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 2022 that were included in the City Manager's adopted budget.

Department	Description	Amount	Department	Description	Amount
All	Salaries	$ 6,936,000	Parks & PW	Park site improvements	23,000
All	Overtime	297,000	Parks & PW	Stormwater management program	90,000
All	FICA	450,000	Parks & PW	Electricity outdoor lighting (street Lights)	260,000
All	Medicare	106,000	Parks & PW	Park water usage	48,000
All	Retirement	527,000	Parks & PW	Solid waste disposal	25,000
All	Group health	1,807,000	Parks & PW	Public Works small equipment	50,000
All	Other employee benefits	94,000	Parks & PW	Public Works large equipment	115,000
All	Worker's compensation	175,000	Parks & PW	Public Works contracted services	52,000
All	Gasoline fuel usage	160,000	Planning	Professional services (planning)	70,000
All	Property/casualty insurance	310,000	Planning	Right-of-way permitting	12,000
Council & Chief	GMA/GwMA City contribution	29,000	Planning	Professional services (inspections)	25,000
Council & Chief	Dues and fees (Geek Space)	12,000	Planning	Inspection's truck (new)	30,000
Council & Chief	Studies, cost estimates, and appraisals	19,000	Police	Police equipment	27,000
Economic	Newsletter production & printing	69,000	Police	Dispatch software fees	71,000
Economic	Events	175,000	Police	Police software fees	31,000
Economic	Suwanee Youth Leadership program	10,000	Police	Code Red	12,000
Economic	Partnership Gwinnett	20,000	Police	Police training	277,000
Economic	Artworks! Gwinnett Master Plan	10,000	Police	3 Police Vehicles (replacement)	163,000
Economic	Volunteer Program	15,000	Police	Fleet repairs	65,000
Economic	Downtown Suwanee funding	133,000	Police	Police station operating cost	63,000
Finance	GMA telecom consultants	10,000	Non-departmental	Annual attorney fees	40,000
Finance	Annual audit	45,000	Non-departmental	Information technology consulting	110,000
Finance	Human Resources consultants	10,000	Non-departmental	Software annual license fees	61,000
Finance	Court operating costs	29,000	Non-departmental	Software and server support	68,000
Finance	Online Business License renewal software	25,000	Non-departmental	Cyber security	15,000
Parks & PW	Landscape maintenance	331,000	Non-departmental	City Hall operating costs	198,000
Parks & PW	Repairs (Public Works)	99,000	Non-departmental	Capital projects transfer	235,000
Parks & PW	Park repairs	53,000		**Summary Total**	**$ 14,192,000**
				TOTAL BUDGET	**$ 15,069,730**
				% of Budget	**94%**


RESS CHECK
EXPRESS HOL



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 Asset: Assets of long-term character, which are intended to continue to be held or used, such as buildings, machinery, and equipment.

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 Expenditures: Expenditures which result in the acquisition of a capital asset, such as equipment, vehicles, building improvements or major repairs.

Capital Outlay: Expenditures for the acquisition of capital assets.

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.

Efficie y: 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 Infl w: 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.

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 ccrual 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 Cetified Public Accountants
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 Division
CIP	Capital Improvement Program
CIT	Critical Incident Training
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
GDOT	Georgia Department of Transportation
GaEPD	Georgia Environmental Protection Division
GASB	Government Accounting Standards Board
GC&B	Gwinnett Clean & Beautiful
GCVB	Gwinnett Convention & Visitors Bureau
GCDOT	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
GO	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
IGA	Intergovernment Agreement
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
LGRMS	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
SEE	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 TEM	Linnea Miller	678-592-4150
COUNCIL	Peter Charpentier	770-757-3323
	Heather Hall	410-979-7905
	Beth Hilscher	678-546-3388
	Larry Pettiford	678-464-3651

MANAGEMENT TEAM

CITY MANAGER	Marty Allen	770-945-8996
ASSISTANT CITY MANAGER	Denise Brinson	770-904-3385
FINANCE	Amie Sakmar	770-904-2797
PLANNING AND INSPECTIONS	Josh Campbell	770-904-3372
POLICE	Cass Mooney	770-904-7611
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