





Pssst!
Have you seen this?

CITIZENS OPERATING BUDGET

FY 2025

CITY OF SUWANEE, GA

CITY OF
SUWANEE, GA



A Citizen's Guide to the Operating Budget

Producing an annual operating budget for the City of Suwanee is a challenging process. It requires input from many people, consolidation of information from numerous sources, and tough decisions. The result is a thorough document that reflects the City's vision and identifies priorities for the upcoming year. It is filled with useful information for those who helped produce the budget and work with it on a regular basis. For everyone else, at 400 pages and full of accounting terminology, it can be an overwhelming document to try to use. The purpose of the Citizen's Guide to the Operating Budget is to present citizens interested in their local government with an easy-to-read summary of Suwanee's operating budget. It explains where the City's money comes from and how it is spent.

An operating budget is a yearly plan for the City. It illustrates how much money is anticipated (revenues) and how that money will be spent (expenditures). It represents the City Manager's and City Council's commitment to meet the citizens' needs within the boundaries of available revenue funds. The budget is not just an accounting tool. City officials use the budget to determine which objectives have the highest priority and will produce a positive impact in the community. The budget is broken down by departments and, once adopted, the various City departments are able to plan day-to-day spending and make decisions within the boundaries of the annual operating budget. Because the budget is based on anticipated revenue, the City is able to track revenue over the course of the year and modify spending if revenues are different than expected.

With the collaboration of the Mayor, City Council and staff, an annual budget is developed and adopted every year. Elected officials stay in touch with community needs in order to provide appropriate and responsive government services while implementing the City's vision, anchor points, and goals. The budget year runs from July 1 to June 30 of the following year.

The City is required by law to produce a balanced budget; by definition revenues must equal expenditures. Throughout the year the budget is monitored and adjusted to ensure the City's resources are in line with its spending. The City of Suwanee is proud to present to our citizens the Citizen's Guide to the Operating Budget.

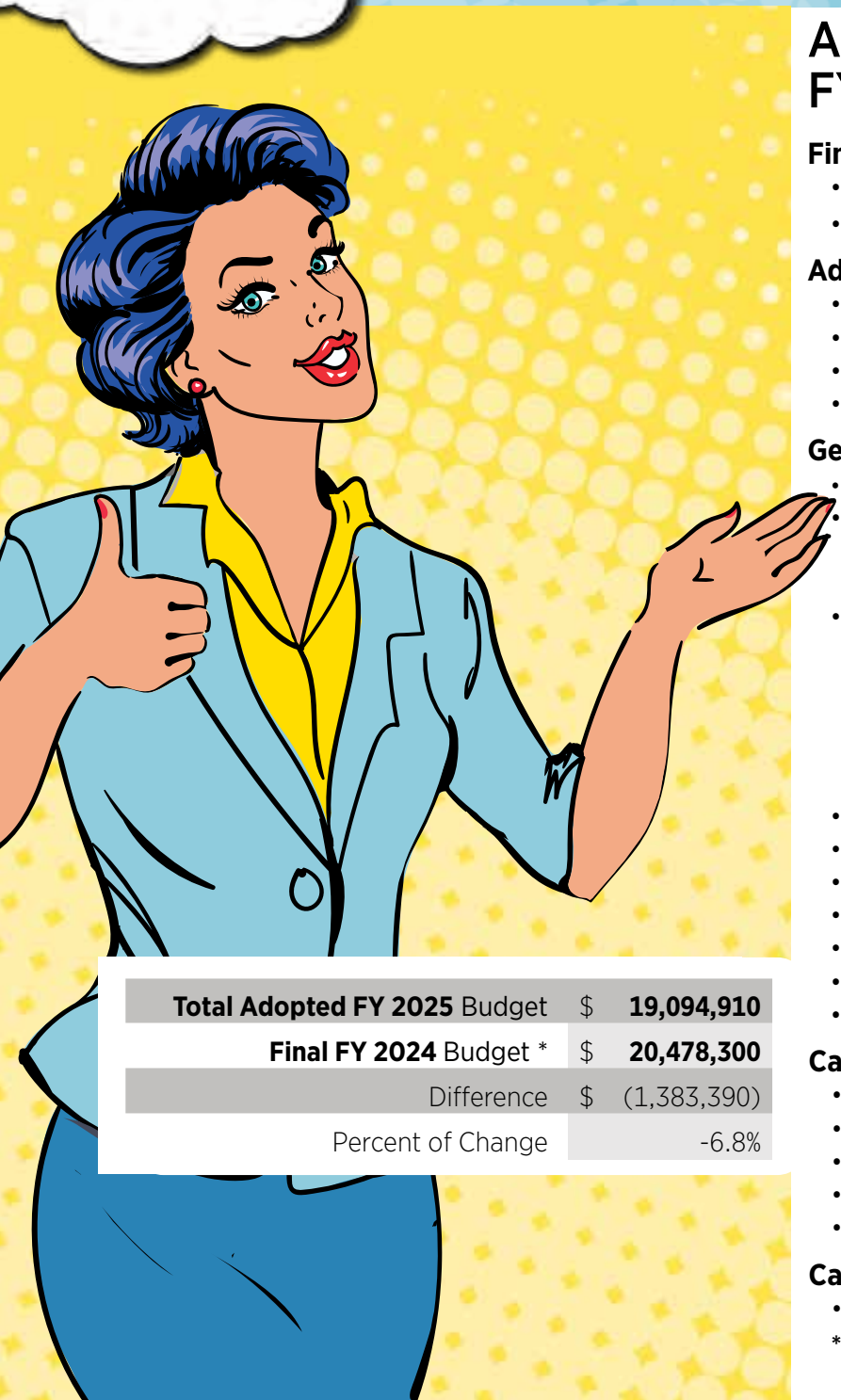
FY 2024 Highlights

Recap of FY 2024 adopted General Fund Budget

- Maintained **the same millage rate** as FY 2023 of **4.93 mills**.
- **1% increase** in **operating revenues** as compared to FY 2023 final budget.
- **Property tax revenues** were anticipated to **increase** by **less than 1%**.
- **8% increase** in **operating expenditures** as compared to FY 2023 final budget.
- **120 full-time** and **12 part-time** employees.
- **Position requests, $448,000** (includes salary, benefits, and equipment costs):
  1. **Police Officer**
  2. **Two Equipment Operators**
  3. **Capital Projects Manager**
- **New benefit -** Peace Officers Annuity & Benefit **(POAB), $14,000**.
- **4.9% Group health insurance renewal,** approximately **$138,000**.
- **Public Works and Police electric vehicle transition, $123,000** (2 electric vehicles).
- **Strategic Plan, $120,000.**
- **Facilities and right-of-way maintenance, $530,000.**
- **Capital Funding, $574,000.**

FY 2024 Adopted Budget	**$ 17,951,300**
Budget adjustments:	
PlayTown Donations	61,000
Public Works Contracted Services	40,000
Police Training Center HVAC Repairs	600,000
Tax Allocation District (TAD) Transfer	41,000
4th Quarter Capital Transfers	1,785,000
Final FY 2024 Budget	**$ 20,478,300**





Total Adopted FY 2025 Budget	$	**19,094,910**
Final FY 2024 Budget *	$	**20,478,300**
Difference	$	(1,383,390)
Percent of Change		-6.8%

Adopted City Manager's FY 2025 General Fund Budget

Financial Status

- Current **millage is 4.93 mills.**
- Current **fund balance** is **$9,067,045.**

Adopted FY 2025 Budget Highlights

- **4.7% decrease** in **operating revenues** as compared to FY 2024 final budget.
- The budget is **balanced without using any budgeted fund balance**.
- **Property tax revenues** are anticipated to **increase** by **10.3%**.
- **6.5% increase** in **operating expenditures** as compared to FY 2024 final budget.

General Information

- **122 full-time** and **8 part-time** employees.
- **Position requests, $143,850** (includes salary, benefits, and equipment costs)
  1. **Communications Officer**
  2. **Crew Member**
- **Restructuring** of two vacant positions in the **Parks and Public Works Department. These are both grade changes that do not impact salary and benefit estimates.**
  1. Assistant to the Public Works Director position restructured to Operations Division Director, grade change 114 to 115.
  2. City Engineer position restructured to Infrastructure Division Director, grade change 114 to 115.
- **Judges and Solicitors rate adjustment,** approximately **$26,400 increase**.
- **3.0% Group health insurance renewal,** approximately **$214,000 increase**.
- **Continued electric vehicle transition, $50,000** (1 administrative fleet vehicle)**.**
- **Classification and compensation study, $45,000.**
- **Additional operating cost for Town Center on Main,** approximately **$300,000**.
- **Facilities landscaping and right-of-way maintenance, $430,000.**
- **Vehicle, parks, and building repairs, $340,000**.

Capital Funding, $612,000.

- Public Works **small equipment** (mowers, aeration equipment, gator vehicles), **$99,000.**
- Police **equipment** (laptops, radios, vests, and other protective gear), **$81,000.**
- **Police officer safety plan** software, equipment, and cloud storage, **$235,000.**
- **16 Flock cameras**, **$70,000.**
- Computer aided dispatch (**CAD**) software, **$127,000.**

Capital Transfers

- Capital transfers **$345,000**.

*Includes 4th quarter capital transfers, **$1,785,000**.

REVENUES





Summary of General Fund Revenues

Description	Actual FY 2022	Actual FY 2023	FY 2024 Final Budget[1]	FY 2025 Adopted Budget	FY 2025 Change Amount	FY 2025 Change %
Property Taxes	$ 6,981,264	$ 8,578,714	$ 8,891,050	$ 9,811,000	$ 919,950	10.3%
Franchise Taxes	1,843,512	2,142,957	2,166,800	2,007,000	(159,800)	-7.4%
Alcoholic Beverage Taxes	972,758	970,975	990,000	953,000	(37,000)	-3.7 %
Business Taxes	2,687,355	3,270,403	3,343,000	3,388,000	45,000	1.3 %
Other Taxes & Penalties	41,586	53,374	42,100	42,100	-	0.0 %
Licenses & Permits [2]	888,410	988,960	1,726,000	545,610	(1,180,390)	-68.4 %
Intergovernmental Revenues	381,556	470,231	805,950	515,000	(290,950)	-36.1 %
Charges for Services	119,098	118,946	134,400	156,700	22,300	16.6 %
Court Fines	696,075	1,000,092	1,180,000	1,000,000	(180,000)	-15.3%
Investment Income	26,279	164,758	358,000	340,000	(18,000)	-5.0%
Miscellaneous Revenues	127,640	178,598	161,000	100,000	(61,000)	-37.9 %
Sale of Capital Items	18,154	16,774	13,000	17,000	4,000	30.8%
Transfer In	215,549	228,433	220,000	219,500	(500)	-0.3 %
Total Revenues	**14,999,236**	**18,183,215**	**20,031,300**	**19,094,910**	**(936,390)**	**-4.7%**
Other Financing Sources						
Budgeted Fund Balance	-	-	447,000	-	(447,000)	n/a
Total Other Financing Sources	-	-	447,000	-	(447,000)	n/a
Total Revenues and Other Financing Sources	**$ 14,999,236**	**$ 18,183,215**	**$ 20,478,300**	**$ 19,094,910**	**$ (1,383,390)**	**-6.8%**

(1) FY 2024 column includes 4th quarter capital transfers of $1,785,000
(2) FY 2024 included a large permit fee. Based on Suwanee's size, one large permit can cause large differences when comparing different periods.



FY 2025 General Fund Revenues

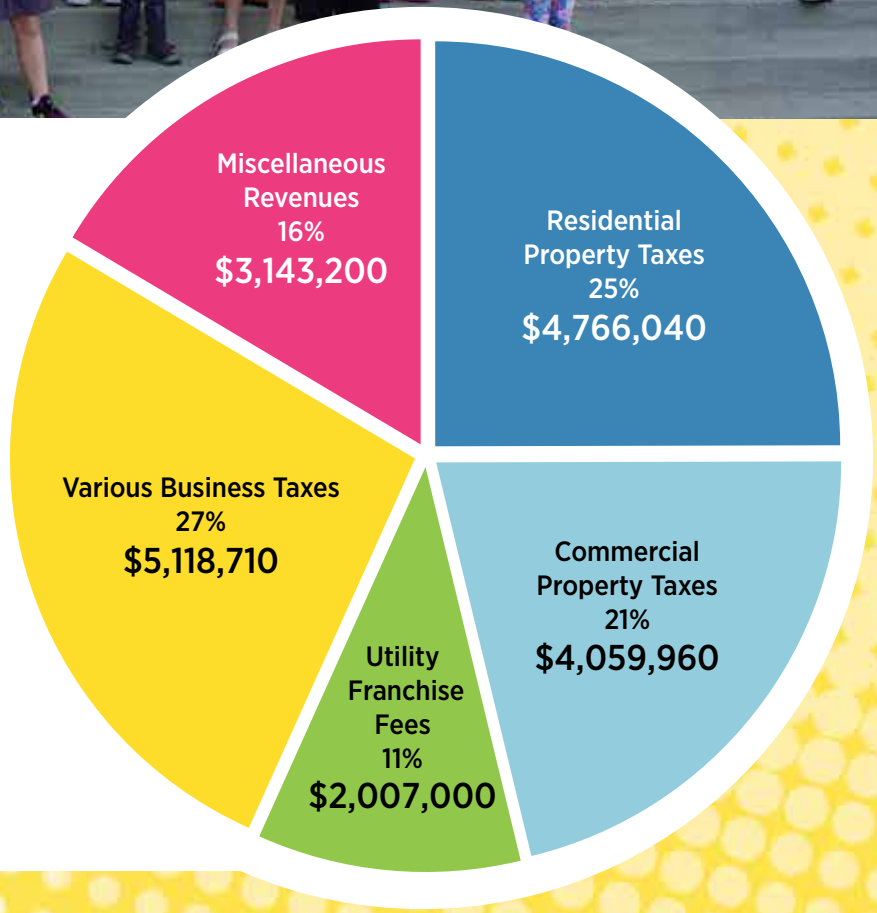
Various Business Taxes include:

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

Miscellaneous Revenues include:

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





Property Taxes

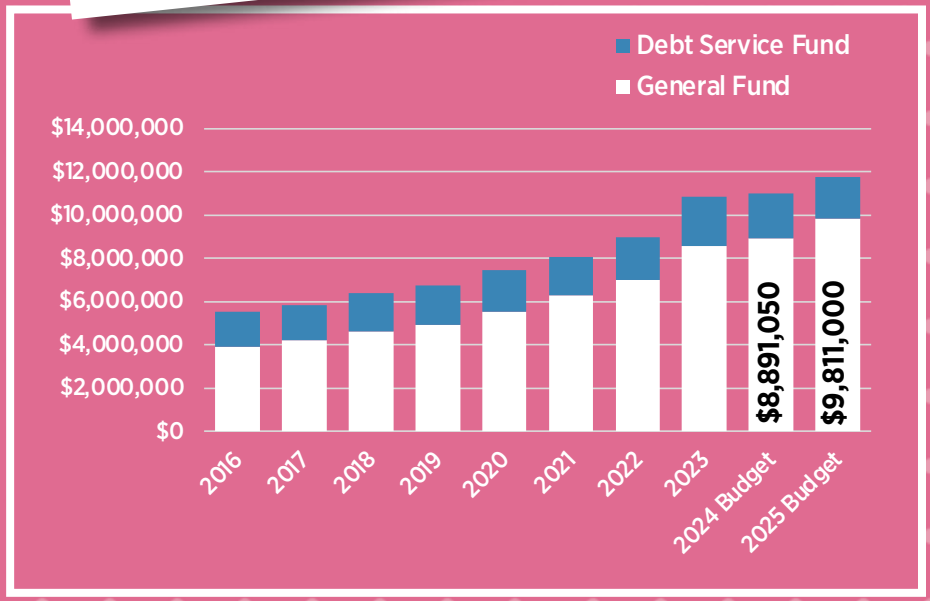
Property taxes include taxes on real and personal property, motor vehicle, mobile homes, and intangible taxes. This category represents 51.4% of the total FY 2025 budgeted general fund revenues. For fiscal year 2025 budget, we are anticipating a 6% growth from projected collections of FY 2024. This estimate is based on preliminary data received from Gwinnett County. The actual millage rate will be set in August 2024, once we have obtained the billable digest.

Real estate transfer tax revenues were projected using the last quarter of FY 2024 actuals. Based on the current economic conditions, property transfers have started to slow down compared to FY 2022 and FY 2023. Motor vehicle used the lowest monthly collection value to predict a twelve-month value. Title tax, included in other taxes and penalties, but combined with property taxes for budget analysis, used the past 12 months collections to determine FY 2025 value. Motor vehicle taxes will continue to decline as new vehicles are purchased and the title tax is applied. In total motor vehicle revenues from title tax and ad valorem are increasing by $165,000 from the final FY 2024 budget amounts.

Projected **FY 2024** Property Tax Revenues **$8,962,000**
Original **FY 2024** Budget **$8,344,050**
Final **FY 2024** Budget **$8,891,050**
FY 2025 Adopted Budget **$9,811,000**
FY 2025 Budget is a **17% increase** from **FY 2024 Original Budget**









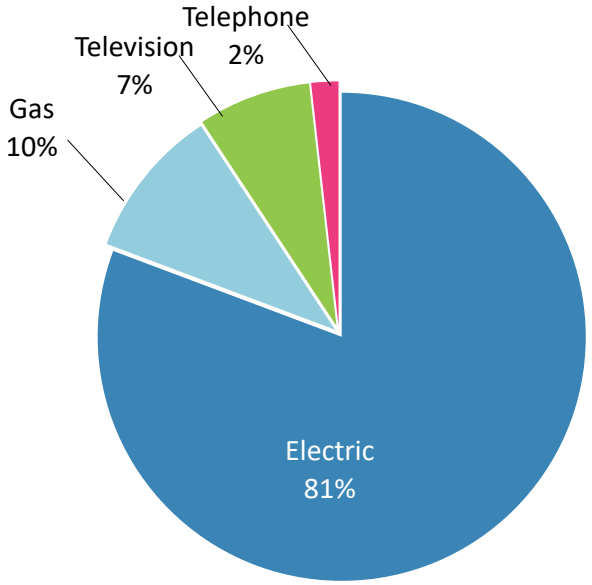


Utility Franchise Fees

Franchise taxes are the fees charged to utility companies for use of City streets and rights-of-way to conduct their private business of delivering electric, natural gas, telephone, cable television, and other fiber optics cable services. This category represents 10.5% of the total FY 2025 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 2024** Franchise Fees **$2,006,000**
Original **FY 2024** Budget **$2,166,800**
Final **FY 2024** Budget **$2,166,800**
FY 2025 Adopted Budget **$2,007,000**
FY 2025 Budget is a **7% decrease** from **FY 2024 Original Budget**



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 5.0% of the total FY 2025 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 2024** Alcoholic Beverage Taxes **$952,000**
Original **FY 2024** Budget **$990,000**
Final **FY 2024** Budget **$990,000**
FY 2025 Adopted Budget **$953,000**
FY 2025 Budget is a **4% decrease** from **FY 2024 Original Budget**











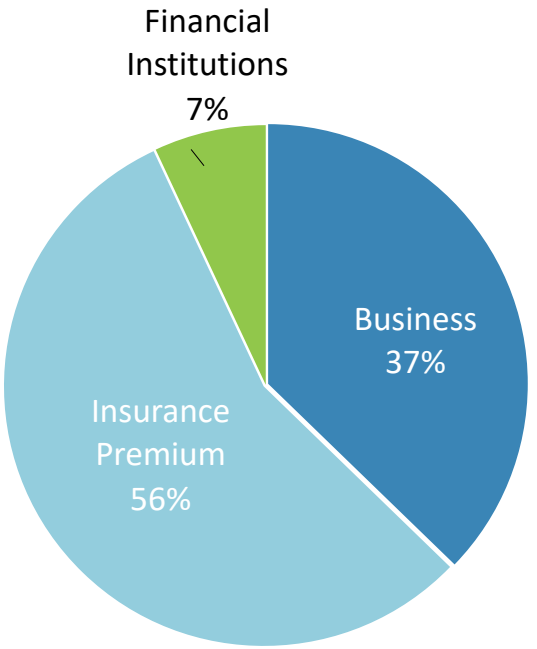
Business Taxes

This category includes revenues realized from business and financial institutions' occupational licenses and excise taxes on insurance premiums collected by the State.

This category represents 17.7% of the total FY 2025 general fund revenues. Projections are based on historical trend analysis and economic indicators. Current estimates for business and financial institutions' occupational licenses assume a 1% growth based on projected FY 2024 collections.

Excise taxes on insurance premiums written by insurance companies are allocated from the State to local governments based on current census data. Official Census data is updated every ten years, FY 2023 included this update. This tax will grow at a modest rate until the next official census.

Projected **FY 2024** Business Taxes Revenue **$3,271,000**
Original **FY 2024** Budget **$3,343,000**
Final **FY 2024** Budget **$3,343,000**
FY 2025 Adopted Budget **$3,388,000**
FY 2025 Budget is a **1% increase** from **FY 2024 Original Budget**

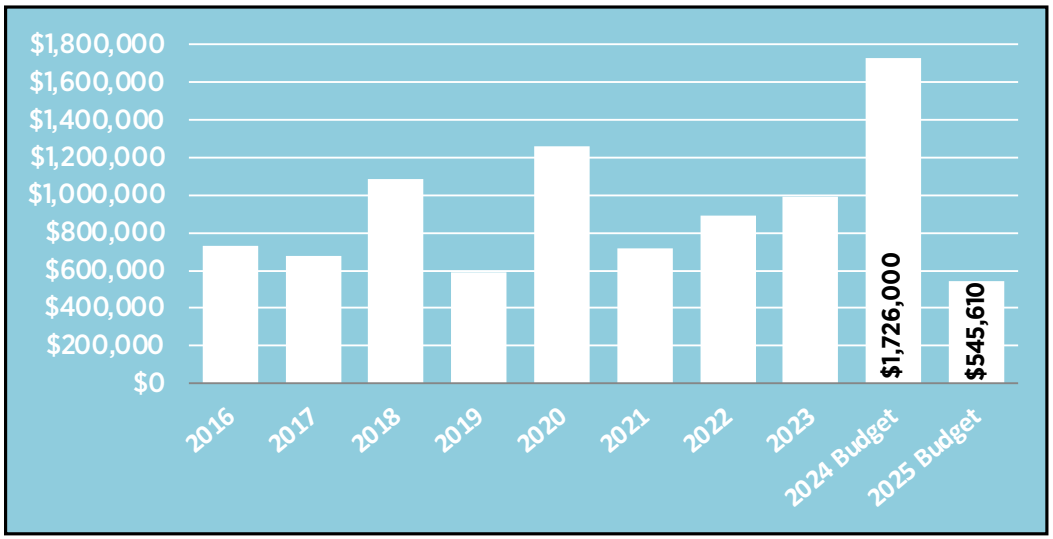


Licenses and Permits

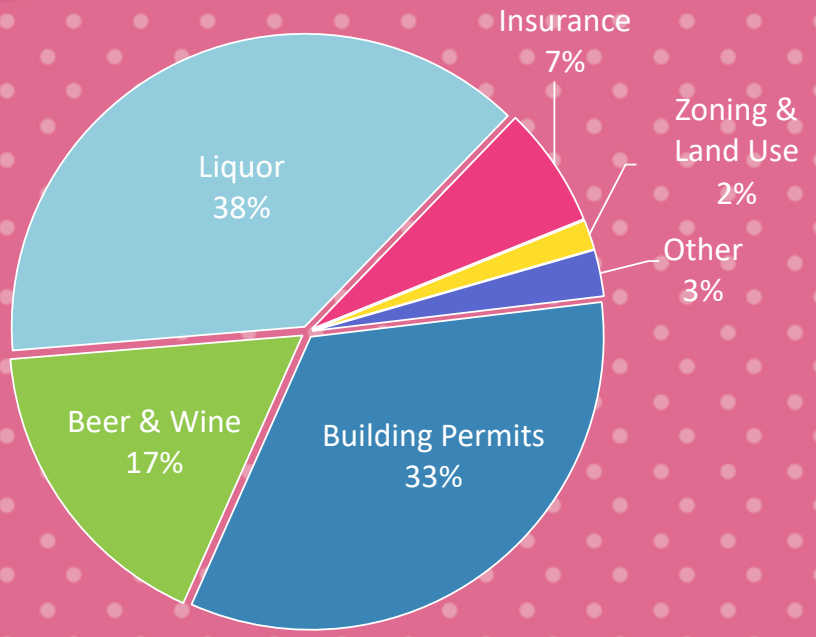
Licenses and permit fees include revenues realized from alcoholic privilege licenses, peddler license fees, fees for issuance of licenses to insurance companies that sell policies within the City, fees received from applications for zoning amendments, site plan reviews, special use and variance, and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

Regulatory fees charged for building permits and inspections also are included in this section. These revenue projections are based on known development growth that should be permitted in the next twelve months. Building permit revenues vary from year to year based on the economic environment and size of planned developments. We are predicting a slowing in development for FY 2025. Since development changes year to year, this revenue category has large increases and decreases. FY 2024 included one large development. This category represents 2.8% of the total FY 2025 general fund revenues.

Projected **FY 2024** Licenses and Permits Revenues **$1,721,000**
Original **FY 2024** Budget **$592,000**
Final **FY 2024** Budget **$1,726,000**
FY 2025 Adopted Budget **$545,610**
FY 2025 Budget is a **8% decrease** from **FY 2024 Original Budget**











Intergovernmental

This category includes the annual negotiated settlement from Gwinnett County regarding service delivery. These payments are annual payments and will continue until calendar year 2070. FY 2025 estimates are based on the agreed upon revenue share agreement with Gwinnett County. For FY 2025 this amount is $508,000, an increase of $3,550. In addition, we should receive $7,000 in local grant funding for the Police Explore Program. Total intergovernmental revenues for FY 2025 is projected to be $515,000.

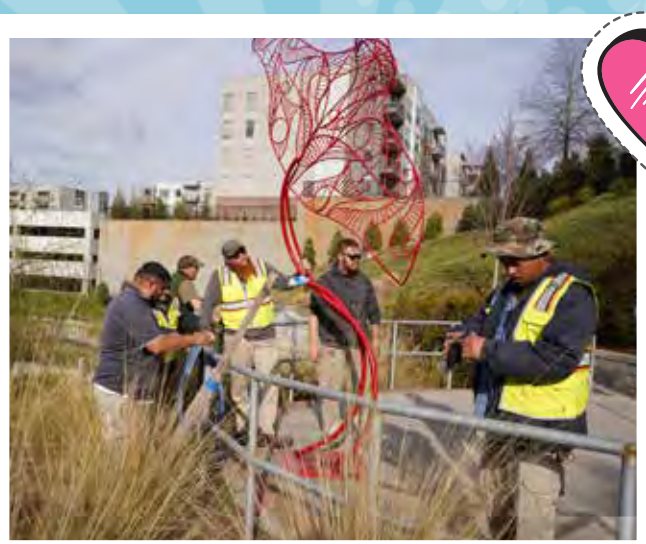
This category represents 2.7% of the total FY 2025 general fund revenues.

Court Fines

Revenues in this category consist of fines and charges imposed by the City's Municipal Court. This category represents 5.2% of the total FY 2025 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.

Projected **FY 2024** Court Fines **$994,000**
Original **FY 2024** Budget **$1,180,000**
Final **FY 2024** Budget **$1,180,000**
FY 2025 Adopted Budget **$1,000,000**
FY 2025 Budget is a **15% decrease** from **FY 2024 Original Budget**







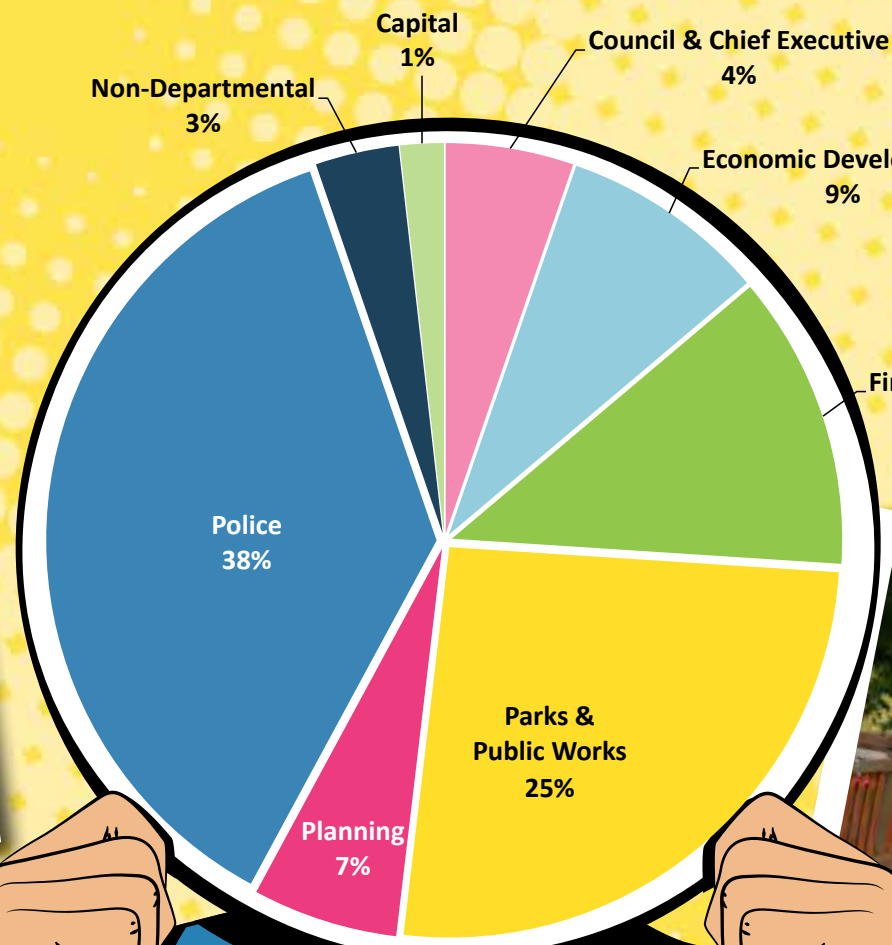
General Fund Expenditures by Department

Description	Actual FY 2022	Actual FY 2023	FY 2024 Budget Original	FY 2024 Budget Final [1]	FY 2025 Adopted Budget	FY 2025 Change Amount	FY 2025 Change %
Council & Chief Executive	$ 667,416	$ 666,357	$ 1,009,850	$ 859,850	$ 1,010,750	$ 150,900	17.5%
Economic Development	1,219,366	1,380,394	1,495,400	1,556,400	1,632,300	75,900	4.9%
Financial Services	1,907,256	2,019,800	2,170,850	2,170,850	2,326,500	155,650	7.2%
Parks & Public Works	3,570,587	3,941,546	4,514,100	4,554,100	4,936,200	382,100	8.4%
Planning	972,641	1,010,557	1,155,150	1,155,150	1,149,330	(5,820)	-0.5%
Police	5,203,310	5,665,953	6,687,750	6,687,750	7,034,630	346,880	5.2%
Non-Departmental	505,137	508,202	623,200	623,200	660,200	37,000	5,9%
Total Operating	14,045,713	15,192,809	17,656,300	17,607,300	18,749,910	1,142,610	6.5%
Capital Transfers	2,133,346	8,442,517	295,000	2,871,000	345,000	(2,526,000)	-88.0%
Total Expenditures & Transfers	**$ 16,179,059**	**$ 23,635,326**	**$ 17,951,300**	**$ 20,478,300**	**$ 19,094,910**	**$ (1,383,390)**	**-6.8%**

(1) FY 2024 capital transfers include 4th quarter capital transfer of $1,785,000 for FY 2025 capital improvement program pre-funding. Pre-funding the capital improvement program allows for pay-as-you-go financing for capital projects.

Department % of Budget





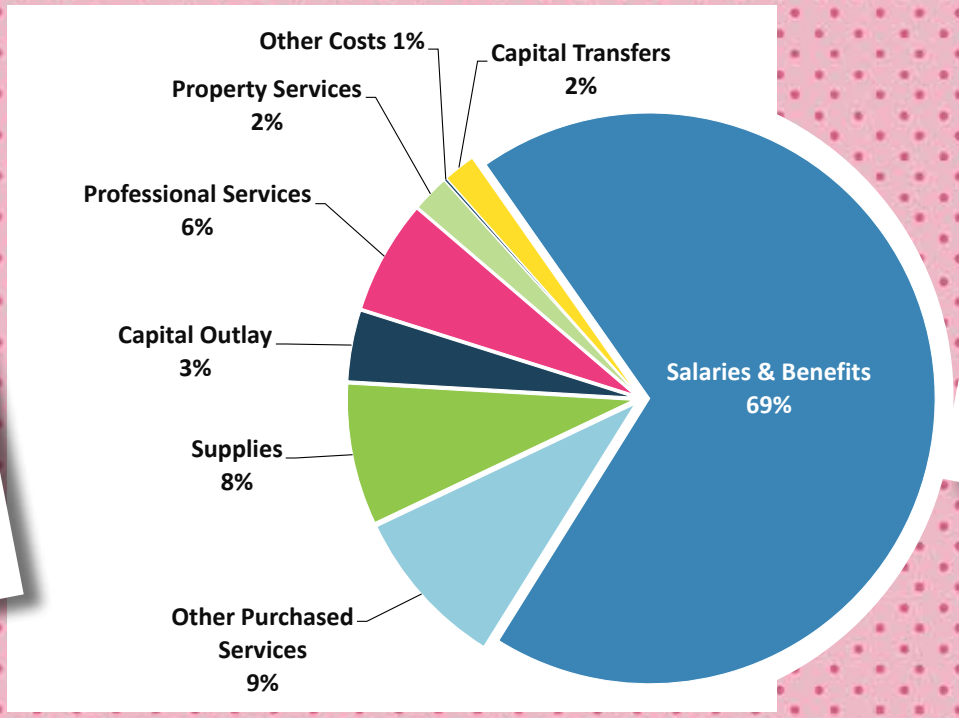


General Fund Expenditures by Category

Description	Actual FY 2022	Actual FY 2023	FY 2024 Budget Original	FY 2024 Budget Final	FY 2025 Adopted Budget	FY 2025 Change Amount	FY 2025 Change %
Salaries & Benefits	$ 9,695,880	$ 10,903,231	$ 12,526,800	$ 12,214,650	$ 13,098,260	$ 883,610	7.2%
Other Purchased Services	1,282,798	1,336,852	1,470,000	1,560,650	1,734,300	173,650	11.1%
Supplies	1,104,087	1,178,271	1,260,900	1,427,900	1,518,550	90,650	6.3%
Capital Outlay	632,248	463,738	794,900	839,400	757,100	(82,300)	-9.8%
Professional Services	954,217	941,900	1,214,700	1,158,700	1,219,200	60,500	5.2%
Property Services	355,135	343,698	364,000	378,000	394,500	16,500	4.4%
Other Costs	21,348	25,119	25,000	28,000	28,000	-	0.0%
Capital Transfers[(1)]	2,133,346	8,442,517	295,000	2,871,000	345,000	(2,526,000)	-88.0%
Total	**$ 16,179,059**	**$ 23,635,326**	**$ 17,951,300**	**$ 20,478,300**	**$ 19,094,910**	**$ (1,383,390)**	**-6.8%**

(1) FY 2024 final budget includes 4th quarter capital transfers for the FY 2025 capital improvement program, $1,785,000.







FY 2025 General Expenditures Summary

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

The following is a summary of larger dollar items ($20,000 and above) for FY 2025 that were included in the City Manager's adopted budget.

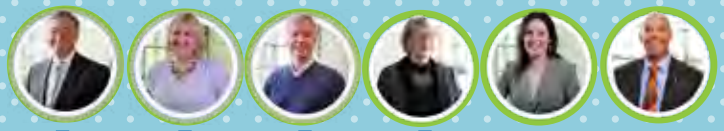
Department	Description	Amount	Department	Description	Amount
All	Salaries & overtime	$ 8,962,000	Parks & PW	Street sweeping service	25,000
All	FICA	561,000	Parks & PW	Building and vehicle repairs	110,000
All	Medicare	173,000	Parks & PW	Park site improvements & repairs	125,000
All	Retirement	647,000	Parks & PW	Park water usage	127,000
All	Group health	2,026,000	Parks & PW	Solid waste disposal	170,000
All	Other employee benefits	155,000	Parks & PW	Public Works small equipment & equipment rental	134,000
All	Worker's compensation	152,000	Parks & PW	Facilities & right-of-way landscaping	555,000
All	Gasoline fuel usage	192,000	Parks & PW	Public Works contracted services	103,000
All	Property/casualty insurance	418,000	Planning	Professional services (planning)	70,000
All	Stormwater utility fees	21,000	Planning	Professional services (inspections)	55,000
Council & Chief	GMA/GwMA City contribution	30,000	Police	Police equipment	81,000
Council & Chief	Studies, cost estimates, and appraisals	40,000	Police	Flock cameras (16)	70,000
Council & Chief	1 Electric fleet vehicle (administrative)	50,000	Police	Police and Dispatch software fees (CAD)	127,000
Economic	Partnership Gwinnett	20,000	Police	Police training	447,000
Economic	Newsletter production & printing	110,000	Police	Fleet & officers safety plan software & equipment	207,000
Economic	Communications contracted services	25,000	Police	Fleet repairs	73,000
Economic	Economic contracted services	49,000	Police	Police station operating cost	110,000
Economic	Events	209,000	Police	Co-Responder program	75,000
Economic	Downtown Suwanee funding	181,000	Non-departmental	Annual attorney fees	45,000
Finance	Annual audit	50,000	Non-departmental	Information technology consulting	63,000
Finance	Human Resources consultants	30,000	Non-departmental	Software annual license fees	70,000
Finance	Wellness program	20,000	Non-departmental	Software and server support	148,000
Finance	Classification and compensation study	45,000	Non-departmental	City Hall operating costs	153,000
Finance	Court building operating costs	30,000	Non-departmental	Capital projects transfer	345,000
Parks & PW	Electricity outdoor lighting (street lights)	430,000		**Summary Total $**	**18,114,000**
				TOTAL BUDGET $	**19,094,910**
				% of Budget	**95%**

ORGANIZATIONAL CHART



Citizens

Mayor and Council



Planning & Zoning Commission



Planning & Zoning Appeals Board



Chief Municipal Court Judge



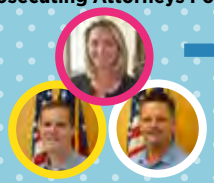
Associate Municipal Court Judges Pool



Lead Municipal Court Prosecuting Attorney



Municipal Court Prosecuting Attorneys Pool



City Manager



City Auditor



Mauldin & Jenkins, LLC.

City Attorney



Chandler, Britt, & Jay, LLC.

Public Works Director



Planning Director



Assistant City Manager Economic Development Director



Financial Services Director



Police Chief



*The organizational chart shows the City's 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.

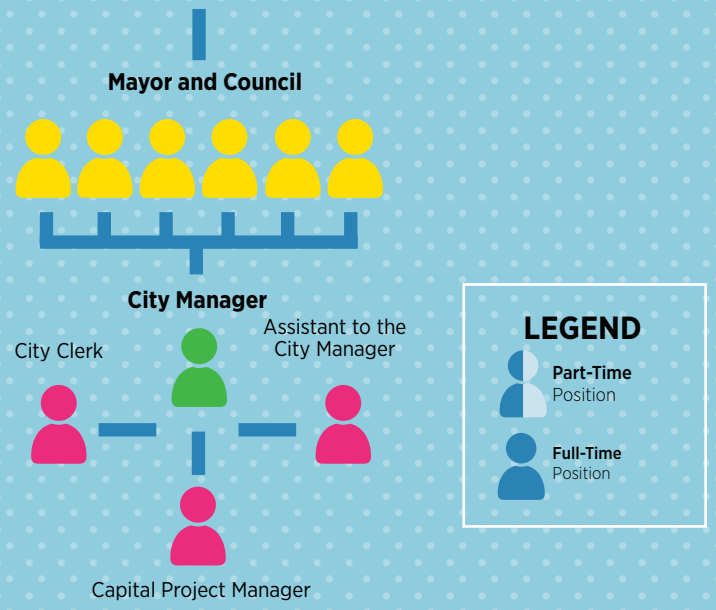



COME
30024
Suwanee
georgia
WOW!

COUNCIL & CHIEF EXECUTIVE

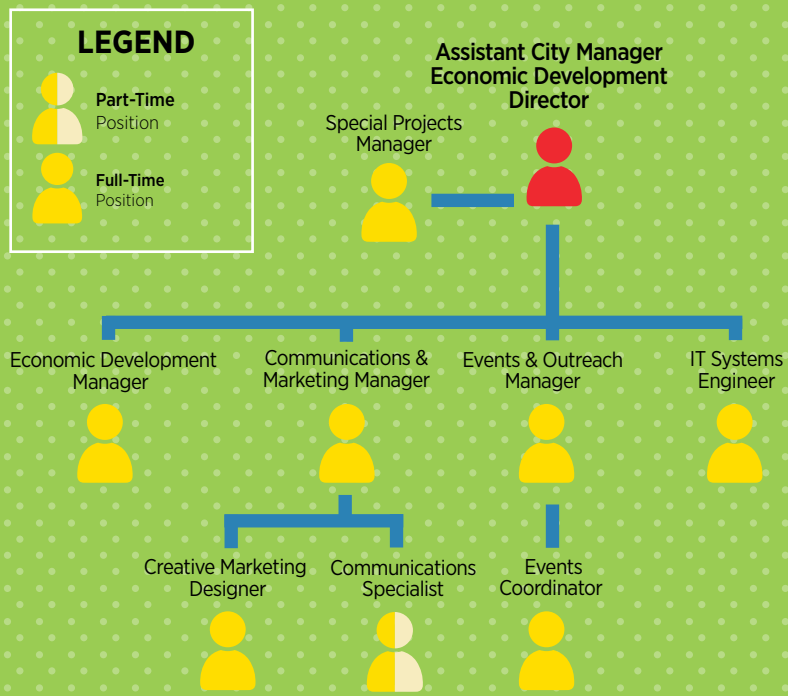


Functions	Includes the operations of the Governing Body and Chief Executive.
Positions	4 full-time and 6 City Council members.
Role	This office is responsible for carrying out the City Council's policy decisions, for vision and leadership to the organization, and for overseeing the day-to-day operations. It also includes the functions of the City Clerk.
Notable FY 2025 Budget Items	Funding for a sign study $10,000, addition of one electric fleet vehicle $50,000, and funding for the Georgia and Gwinnett Municipal Association dues $45,000.
Final FY 2024 Budget	$859,850
Adopted FY 2025 Budget	$1,010,750
Change from PY Budget	$150,900
Reason for Change	FY 2024 vacant Capital Project Manager position funding resources were moved to the Master Plan Implementation fund ($85,750). Increases include 4% annual pay for performance merit increases, 3% group health increase renewal, and the new electric vehicle for fleet.



ECONOMIC DEVELOPMENT





Functions	Includes the operations of Public Information, IT Support, Special Facilities & Activities, Economic Development, and Downtown Suwanee.
Positions	8 full-time and 1 part-time
Role	This department provides information for citizens and business owners, promotes Suwanee's brand, manages the farmers market and events, and provides support to the Public Arts Commission and the Downtown Development Authority. This department also provides IT support to all departments.
Notable FY 2025 Budget Items	Event funding $208,900, newsletter funding $110,000, $79,000 to support economic initiatives, public art, volunteer program, and the Suwanee Youth Leaders (SYL) program.
Final FY 2024 Budget	$1,556,400
Adopted FY 2025 Budget	$1,632,300
Change from PY Budget	$75,900
Reason for Change	The majority of the change is due to increases in salary and benefits related to 4% pay for performance merit increases and 3% group health insurance renewal.

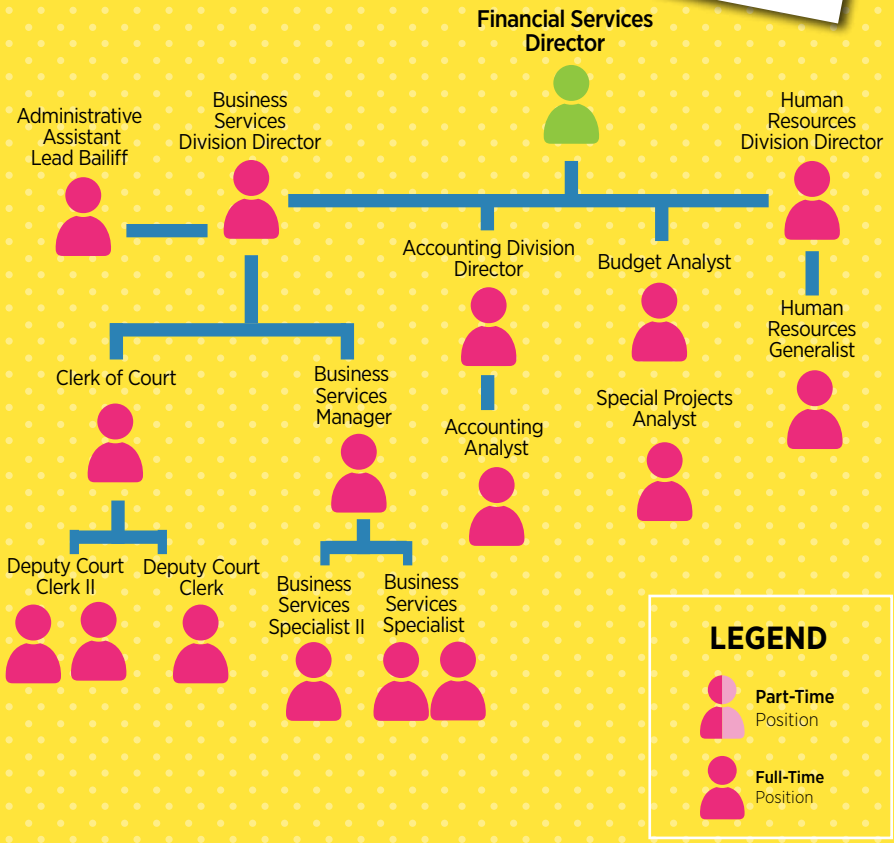
FINANCIAL SERVICES





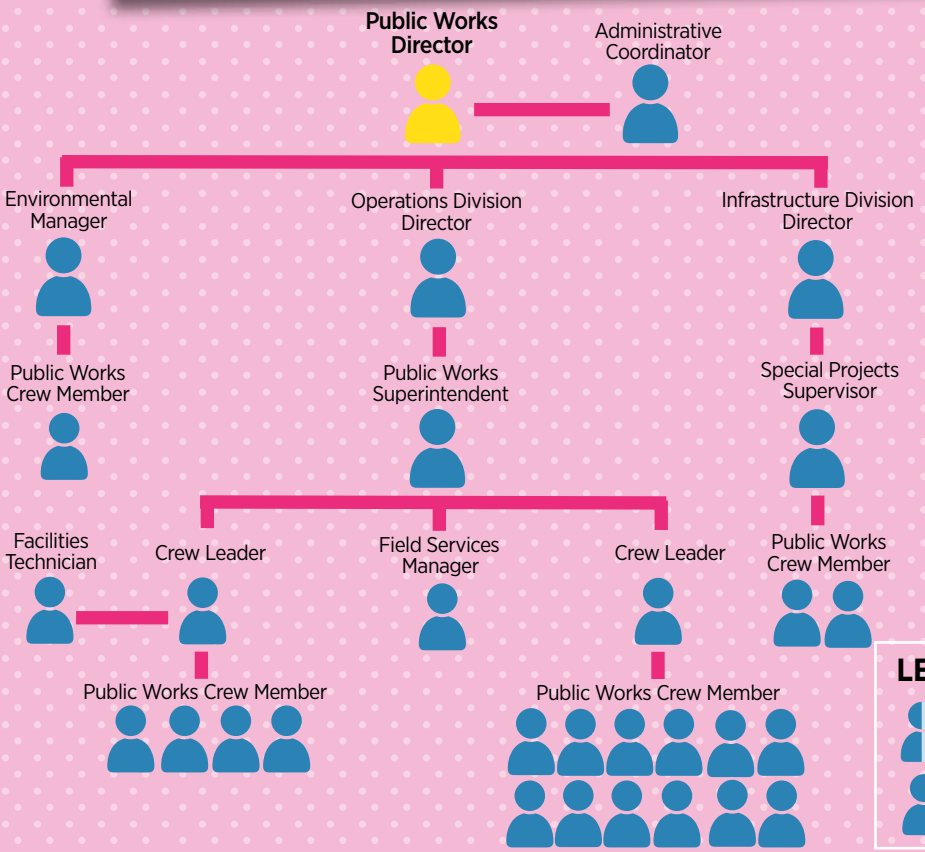


Functions	Includes the operations of Financial Administration, Human Resources, Business Services, and Municipal Court operations.
Positions	17 full-time.
Role	This department provides the accounting and financial reporting for all City operations, accounts payable, payroll, human resources, issuance of debt, fixed assets, business license, alcohol licenses, tax collections, municipal court operations, and risk management.
Notable FY 2025 Budget Items	Includes funding $60,000 for the annual audit. $20,000 for the city-wide wellness program. $45,000 for city-wide compensation and classification study, $29,000 for drug screens, background checks, language line, and employee service awards. $24,000 for court building operations and $140,000 for judges, solicitors, and bailiff operations.
Final FY 2024 Budget	$2,170,850
Adopted FY 2025 Budget	$2,326,500
Change from PY Budget	$155,650
Reason for Change	The majority of the budget increase is due to increases in salary and benefits related to 4% pay for performance merit increases, $45,000 for the city-wide compensation and classification study, and $20,000 for the wellness program. In prior years the wellness program was in each department. This fiscal year we are centralizing the cost of the program in the Finance Department.



PARKS & PUBLIC WORKS



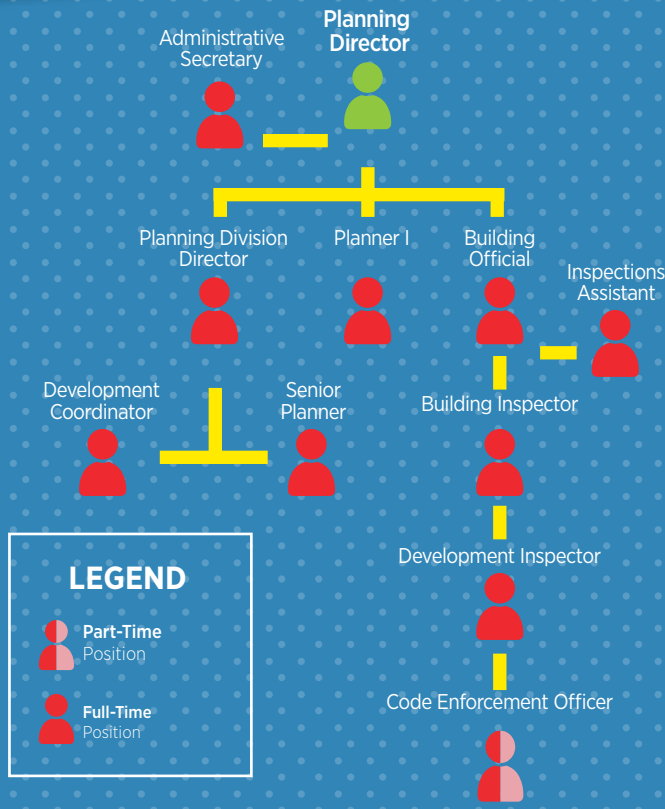


Functions	Includes the operations of Public Works Administration, Environmental, Storm Drainage, and Park Areas.
Positions	30 full-time.
Role	Provides maintenance and repair of City-owned facilities, grounds, and infrastructure, including the City's rights-of-way.
Notable FY 2025 Budget Items	One new crew member position $70,150. $300,000 in operating cost for the new Town Center on Main Park. Building and vehicle repairs $110,000. Park repairs $100,000. Utilities (including outdoor lighting and park water usage) $477,000. Facilities and right-of-way landscaping $430,500.
Final FY 2024 Budget	$4,554,100
Adopted FY 2025 Budget	$4,936,200
Change from PY Budget	$382,100
Reason for Change	Increase in salaries and benefits due to one new crew member position and 4% pay for performance merit increases, 3% group health insurance renewal. Prior year included $100,000 in funding for street trees and landscaping. This funding was moved to the capital street tree and landscaping program.

PLANNING



Functions	Includes the operations of Protective Inspection Administration, Planning & Zoning, and Code Enforcement.
Positions	10 full-time and 1 part-time.
Role	This department manages the current and long-range planning activities and provides guidance to citizens, developers, and property owners regarding zoning, development, code enforcement, and building inspections.
Notable FY 2025 Budget Items	Engineering, architecture, surveying, and planning professional services $125,000. Funding for code enforcement $43,650.
Final FY 2024 Budget	$1,155,150
Adopted FY 2025 Budget	$1,149,330
Change from PY Budget	($5,820)
Reason for Change	The decrease in this function is due to not funding one vacant position (Building Inspector). The position is still included in the authorized position resolution.

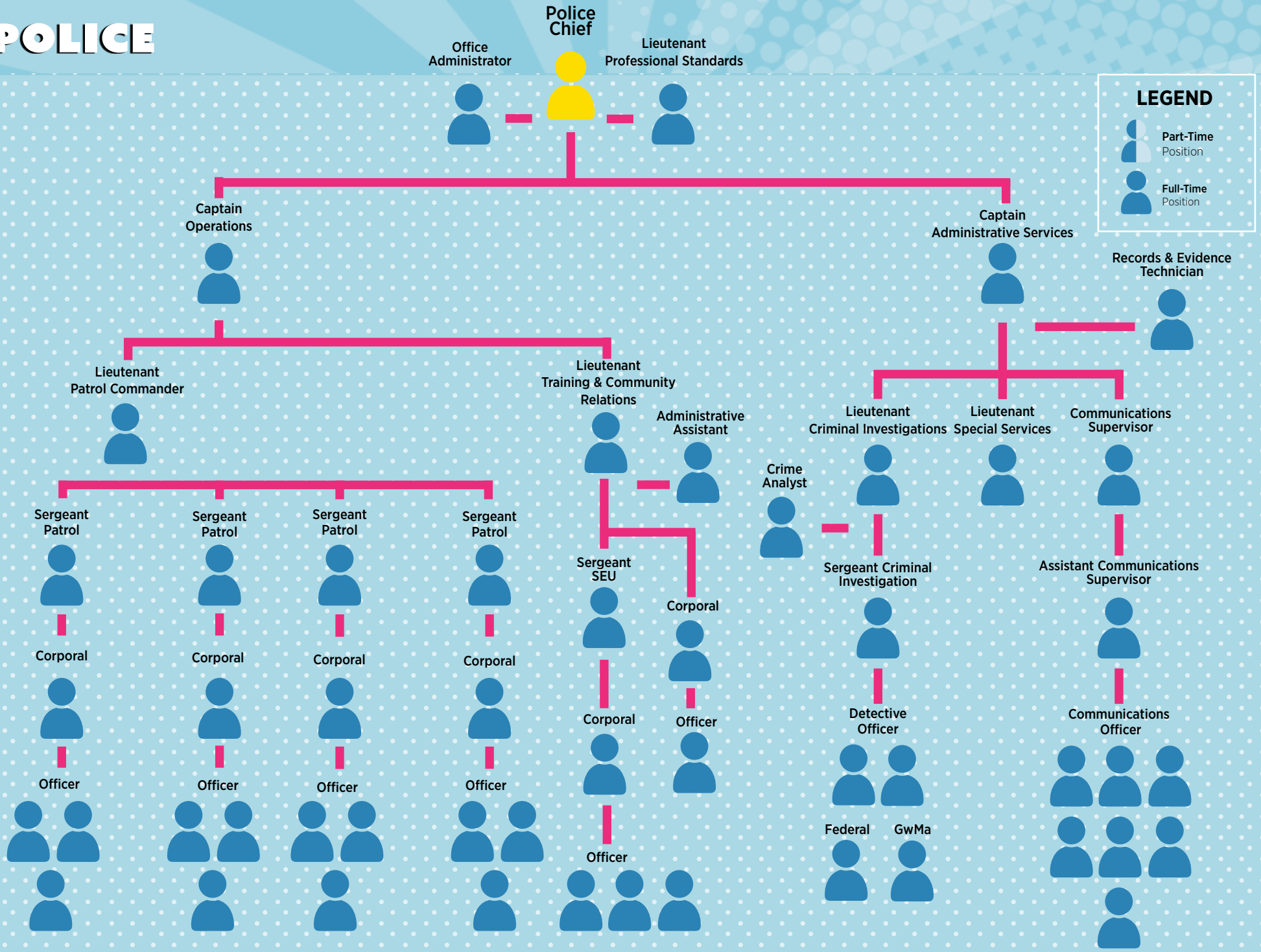


POLICE



Functions	Includes the operations of Police Administration, Criminal Investigation, Patrol, Records & Identification, Police Training, Special Detail Services, Police Station, Police Sub-Station, Dispatch, and Public Relations.
Positions	40 sworn officers and 13 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 2025 Budget Items	One new communications officer position $73,750. Axon Fleet and Officer Safety video system $207,000. Funding for the FLOCK camera program $70,000. Records and computer aided dispatch software $128,800, fleet repairs $70,000, police training $446,640, and funding for the Co-Responder program $75,000.
Final FY 2024 Budget	$6,687,750
Adopted FY 2025 Budget	$7,034,630
Change from PY Budget	$346,880
Reason for Change	In late FY 2024, the police replaced five vehicles. The FY 2025 budget does not include purchasing any vehicles, a decrease of ($215,000). Increases include one new communications officer position $73,750 along with 4% percent pay for performance merit increases, and 3% group health insurance renewal.

POLICE


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



Law

Role	To provide timely and effective advice and professional representation to City's officials. The City Attorney has the responsibility of responding to requests for advice and answering lawsuits in a manner as to eliminate or minimize legal difficulties and damages before decisions are made which might create legal problems.
Final FY 2024 Budget	$40,000
Adopted FY 2025 Budget	$45,000
Change from PY Budget	$5,000

Capital Contributions

Role	Accounts for the general fund transfer for local funding of capital needs or pay-as-you-go financing
Final FY 2024 Budget	$2,871,000
Adopted FY 2025 Budget	$345,000
Change from PY Budget	($2,526,000)

General Government Building

Role	To manage building operations and maintenance activities for the City's facilities so that employees and visitors have a clean and comfortable environment. It is the responsibility of this function to maintain City facilities, including minor renovations as necessary.
Final FY 2024 Budget	$283,000
Adopted FY 2025 Budget	$309,500
Change from PY Budget	$26,500

IT Support

Role	To provide secure, efficient, innovative, and cost-effective data communication services that will support and enhance the daily business operations of the City and enable staff to better serve citizens.
Final FY 2024 Budget	$300,200
Adopted FY 2025 Budget	$305,700
Change from PY Budget	$5,500





The City appreciates any comments from citizens relative to the budget. All citizens are invited and encouraged to attend budget hearings held in June of each year.

Anyone interested in attending or receiving additional information, should contact the Financial Services Department at 770-945-8996.

Suwanee Quality

- High standards.
- Others take notice.
- Not done to receive awards, but awards are likely to follow.

Visionary

- Lasting beyond those who make the decisions.

Remarkable

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







CITY COUNCIL

Mayor	Jimmy Burnette	770-868-7115
Mayor Pro Tem	Beth Hilscher	678-546-3388
Council	Pete Charpentier	770-757-3323
	Julianna McConnell	770-713-1249
	Linnea Miller	678-592-4150
	Larry Pettiford	678-464-3651

MANAGEMENT TEAM

City Manager	Marty Allen	770-945-8996
Assistant City Manager	Denise Brinson	770-904-3385
City Clerk	Robyn O'Donnell	770-904-2790
Financial Services	Amie Sakmar	770-904-2797
Planning & Inspections	Josh Campbell	770-904-3372
Police Chief	Cass Mooney	770-904-7610
Public Works	Matt Gore	770-904-3373

city of Suwanee georgia

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