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It's here!



FISCAL YEAR 2025 BUDGET

CITY OF
SUWANEE, GA

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city of suwanee, georgia
ANNUAL BUDGET

for the fiscal year
JULY 1, 2024- JUNE 30, 2025

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TEAM SUWANEE

THE FY 2025
BUDGET

CITY COUNCIL



Jimmy **Burnette**
Mayor



Beth **Hilscher**
Mayor ProTem



Peter **Charpentier**
Councilmember

Linnea **Miller**
Councilmember



Julianna **McConnell**
Councilmember



Larry **Pettiford**
Councilmember



MANAGEMENT TEAM



Marty **Allen**
City Manager



Denise **Brinson**
Assistant City Manager

Amie **Sakmar**
Financial Services Director



Matt **Gore**
Parks & Public Works Director



Cass **Mooney**
Chief of Police



Josh **Campbell**
Planning Director

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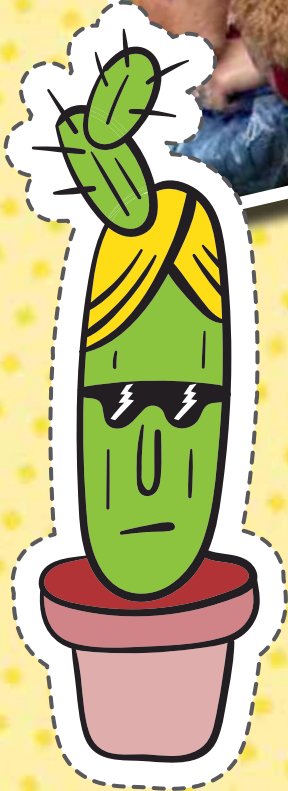
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2025 City of Suwanee Annual Budget Designed By:





GFOA BUDGET AWARD

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**City of Suwanee
Georgia**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morrell

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 year beginning July 1, 2023.

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

This award is valid for a period of one year only. We believe our current budget continues to confirm to program requirements, and we are submitting it to GFOA to determine its eligibility for an award in 2025.







EXECUTIVE SUMMARY

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

- Budget Message
- Outline of the Budget Policies and Procedures
- Organizational Charts
- Budget Comparison by Fund
- Governmental and Proprietary Fund Types Combining Statement
- Governmental Fund Types Combining Statement
- Budget Resolution
- Authorized Positions Resolution

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To: **Mayor & Council**
From: **Marvin R. Allen, City Manager**
CC: Department Heads: **Denise Brinson, Amie Sakmar, Chief Cass Mooney, Matt Gore, and Josh Campbell,**
Date: June 30, 2024
Re: City Manager's Budget Message for FY 2025

Introduction

The City of Suwanee remains in a strong and stable financial position, capable of providing high-quality city services and an exceptional quality of life. We take pride in delivering an excellent quality of life in Suwanee, supported by our strong and stable financial position. Our revenues continue to grow and are well-diversified across multiple sources. The City maintains a comprehensive approach to long-term capital and infrastructure needs, planning for future assets and ensuring the proactive maintenance and replacement of existing assets.

The FY25 budget projects approximately \$9.1 million in accumulated fund balance. Suwanee continues to hold a AAA bond rating from Standard & Poor's. The City's employee pension plan is in excellent financial health, being fully funded at roughly 134% of its obligations (based on the plan termination basis).

Early each calendar year, the Council and management staff participate in a multi-day strategic planning retreat. At this 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 (STWP). The STWP, outlined on page 281, reflects Suwanee's Strategic Plan's seven driving principles. These principles guide the Council's goals and priorities for both short and long-term planning, encompassing areas such as Communications & Engagement, Economic Development, Public Safety, Planning, Community Culture, Parks and Open Space, and Transportation. Significant capital projects recognized as priorities for fiscal year 2025 include:

- Completion of Town Center on Main, Delay Nature Park
- Continued design and engineering of the Suwanee Loop

- Rerouting of Suwanee Greenway at Martin Farm Road
- Development of Buford Highway South Gateway Element
- Development of the Strategic Plan Update
- Begin work on Safe Streets 4-All Action Plan
- Finalization of a Buford Highway Roundabout Master Plan
- Expansion of Harvest Farm Community Garden Plot
- Construction/renovation of Main Street Park

Budget Development

In developing the annual budget, our staff conducts a detailed analysis of data to project the upcoming fiscal year's revenues and expenditures. This analysis includes reviewing current and historical revenues and expenditures, evaluating proposed new projects and initiatives, and incorporating current economic conditions, relevant changes in law, and other factors. Some budget items, particularly recurring expenses or more stable revenue sources are relatively easy to predict and manage. However, other items can fluctuate depending on local and global conditions.

Suwanee's overarching budgeting philosophy is to estimate and project figures conservatively. We monitor the budget throughout the year and undertake quarterly budget adjustments if necessary. Additionally, the City maintains 10-year financial projections for both revenues and expenditures in the general fund to assist with long-range financial planning.

An essential component of our budget is the City's Capital Improvements Program (CIP). The CIP, detailed on page 267, is a multi-year financial plan for significant capital projects or purchases. Projects under the CIP include, but are not limited to, improvements for transportation, parks, city facilities, and other capital expenditures. The city's 2025-2029 CIP totals approximately \$66.1 million over the next five years, with funding sourced from past and future SPLOST funding, URA bond funds, local funds on hand, and other approved sources.

The implementation of the citywide Stormwater Utility has introduced approximately \$1.5 million annually in dedicated funding for stormwater infrastructure, regulatory compliance, and other stormwater-related activities.

This proposed approximately \$19.1 million general fund budget for FY25 provides for maintaining existing service levels, continuing to enhance performance, and improving our facilities.

Executive Summary

Staff is proud to present a balanced General Fund budget of \$19,094,910. The budget projects the same 4.93 millage rate as in FY24.

GENERAL FUND BUDGET	FY24 (adopted)	FY24 (final)	FY25 (adopted)
Revenues	\$ 17,951,300	\$ 20,031,300	\$ 19,094,910
Other Financing Sources	-	447,000	-
TOTAL	\$ 17,951,300	\$ 20,478,300	\$ 19,094,910
Expenditures	\$ 17,656,300	\$ 17,607,300	\$ 18,749,910
Other Financing Uses	295,000	2,871,000	345,000
TOTAL	\$ 17,951,300	\$ 20,478,300	\$ 19,094,910

NOTE: In FY 2024, Other Financing Sources includes 4th quarter capital transfer of \$1,785,000 for the capital improvement program pre-funding.. Pre-funding Suwanee's Capital Improvement Program allows for pay-as-you-go financing for capital projects

Major budgetary highlights for the upcoming year include:

- A balanced budget of \$19,094,910 with no use of fund balance for operating expenses.
- The projected millage rate remains at 4.93 mills.
- The budget is approximately 6.4% more than the adopted FY24 budget (\$17,951,300).
- Revenues are relatively stable with some sources rising and others declining slightly. General fund revenues are expected to be lower by 6.8% (\$1,383,390) from \$20,478,300 (FY24 final) to \$19,094,910 (FY25 adopted), largely due to the City's FY24 fourth quarter contributions of \$1,750,000.
- The City expects to receive approximately \$508,000 in Intergovernmental Revenue from Gwinnett County as a result of Service Delivery Strategy negotiations and cost-sharing.
- 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.
- Police services remain the City's largest expenditure category at \$7,034,630, representing approximately 38% of the City's overall budget.
- Annual bond payments totaling about \$2.9 million represent another large expenditure area.

- The budget provides funding for two new positions; one Communication Officer and one Public Works Crew Member. In total the budget provides funding for 122 full-time positions.
- Public Works position restructuring of the former Assistant to the Public Work Director, grade 114 restructured to Operations Division Director, grade 115 and former City Engineer, grade 114 restructured to Infrastructure Division Director, grade 115; both have no salary or benefit impact on the budget for FY 2025.

SPLOST remains a significant source of revenue for the City. The 2023 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 2023 SPLOST was received in June 2023. Current estimates are that the City will have received approximately \$30.0 million by the time the program ends.

The City's **fund balance** remains healthy. General fund balance is unencumbered cash held by the City. No fund balance is proposed to be used in the FY25 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 \$9.1 million provides around six months of operating expenditure coverage and serves as a financial cushion for unexpected events. Suwanee's adopted fund balance policy provides guidelines for preserving an adequate fund balance in order to sustain financial stability and prudent management of the City's reserves.

General Fund Revenue Highlights

The City is fortunate to have a stable and diverse revenue stream. The City's primary general fund revenue sources include Commercial and Residential Property Taxes, Utility Franchise Fees, various Business Licenses and Taxes, Fines and Forfeitures, and other miscellaneous revenues. While not a general fund revenue, the City also receives substantial sales tax revenue for certain capital purposes through the 2023 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 \$2.5 billion, the City's assessed tax digest is stable and healthy. The City has a well-rounded tax digest with a good mixture of residential, commercial, and industrial property development.

The City typically does not receive actual tax digest values until after the budget is developed. As such, staff must project the upcoming digest value. Staff anticipates a tax digest of approximately \$2.5 billion. As a historical note, the assessed tax digest has increased from about \$349 million in 2000 to about \$2.5 billion today. With this growth, the City has realized increased revenues along with increased service demands associated with new development.

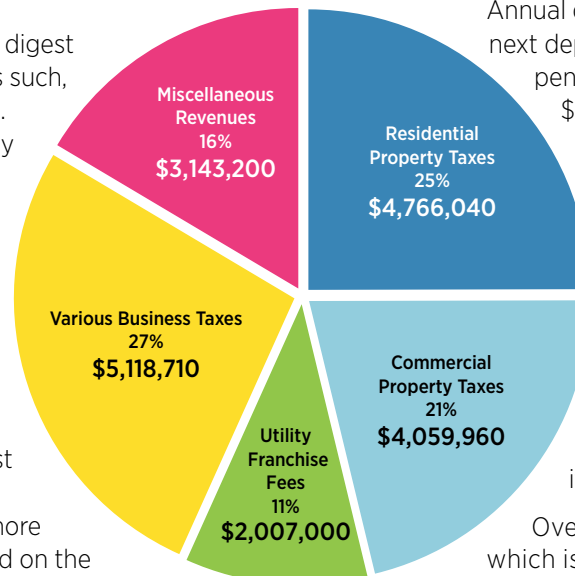
At \$9,811,000, combined commercial and residential property taxes make up the largest category of City revenues. FY25 property taxes are anticipated to be about \$919,950 more than projected in the FY24 final budget based on the proposed same 4.93 millage rate. If adopted as proposed, the City will have maintained the millage rate in each of the past twelve years.

Overall business taxes are expected to increase by about 1.3%. Taxes in this category include business licenses, insurance premiums, and taxes on financial institutions. The FY25 budget projects an increase to generate approximately \$45,000.

At \$2,007,000, utility franchise fee payments from electric, natural gas, cable television, and telephone providers remain a substantial revenue source and are expected to decrease slightly from FY24. All four franchise taxes remain relatively stable.

Court Fines are expected to provide a net of \$1,000,000 to the general fund for FY25. This is approximately \$180,000 less than FY24 adopted budget.

Alcoholic beverage tax revenue also is anticipated to decrease by about \$37,000 from last year. At \$953,000, the budget for these excise taxes (\$738,000) as well as the mixed-drink tax (\$215,000) are expected to decrease.

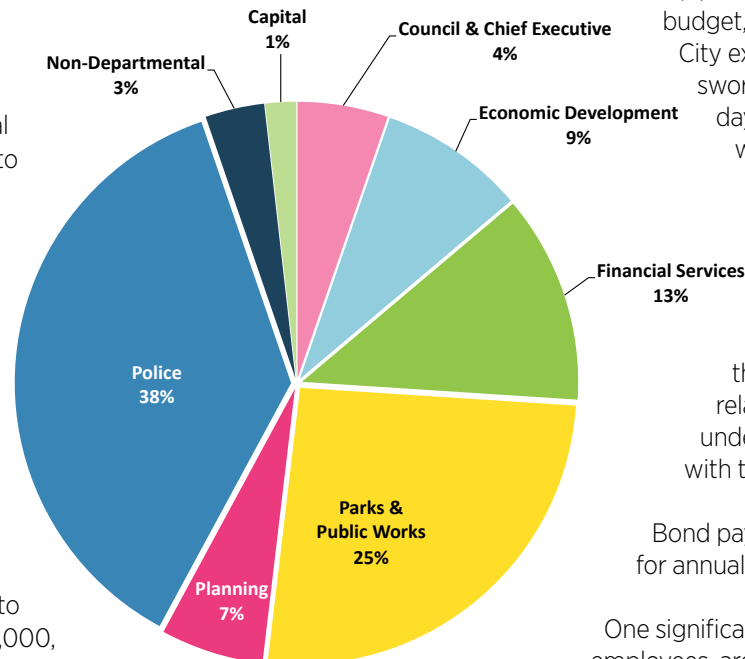


Annual development permit fees can vary significantly from one year to the next depending on local construction activities. Based on local knowledge of pending projects, staff projects a decrease of \$1,180,390 for FY25 to about \$545,610. This decrease is from last fiscal year is largely due to having one exceptionally large permit received in FY 2024.

General Fund Expenditure Highlights

Suwanee remains a vibrant community with changing and expanding needs that demand high-quality services. Various costs, especially construction items, materials, equipment, and staffing are rapidly escalating. The FY25 budget projects \$19,094,910 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 \$19,094,910 which is an increase from \$17,951,300 FY24 adopted and a decrease from \$20,478,300 FY24 final.



At \$7,034,630 and representing about 38% of the City's overall budget, Police Services are the single largest category of City expenditures. Employing 40 sworn officers and 13 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 \$4,936,200, Parks and Public Works is the City's second largest expenditure area (25%). This funding pays for 30 full-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 \$2.9 million will be required this year for annual debt service payments.

One significant budget item, healthcare benefit costs for employees, are expected to increase by 3.0%.

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 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 FY25.

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 \$785,000, budgeted revenues and expenditures are higher than last year's estimates.

Custodial Fund

The City maintains one custodial 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 \$1,500,000, the FY25 budget projects an decrease of about \$194,000 compared to the FY24 adopted budget.

Municipal Court generates approximately \$125,000 per month. About \$88,500 of this amount is transferred to the general fund. About \$36,500 each month is paid out to various trust funds. The City's Indigent defense trust fund costs for FY25 are 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 number of years, the DDA has partnered with the private sector to help deliver a compatible development that supports the City's vibrant downtown

vision. The most recent development is currently being leased by THRIVE Coworking, a membership collaborative workspace, with a second-floor mezzanine and an attached coffee shop with a patio, Warm Waves Coffee. Additionally, located in Old Town Suwanee, historic Pierce's Corner recently underwent renovations by the DDA for a restaurant of up to 7,000 square feet.

Capital Project Funds

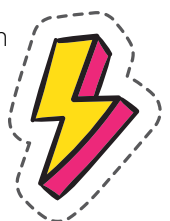
These funds account for resources used for the acquisition or construction of major capital facilities. Currently, there are five such funds. The City's Capital Improvement Program (CIP) - included as a part of the budget - provides detailed information about each of the funds and future projects that 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 2017 SPLOST (expired), and the 2023 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
- Buford Highway Corridor Improvements
- Public Safety facilities



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 2024 was submitted to GFOA for consideration and again received the Distinguished Budget Presentation Award.

Budget documents can be intimidating documents filled with numbers and data. Each year our staff takes pride in developing a document that is useful, attractive and readable. Financial Services Director Amie Sakmar leads us through the budget process each year and takes tremendous pride in producing an outstanding and meaningful budget document. Wendy Budd, Billqeece Naqawe, Trinity Hsu, Susan Van Nus, and Shannon Scheels 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.

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

Respectfully submitted,

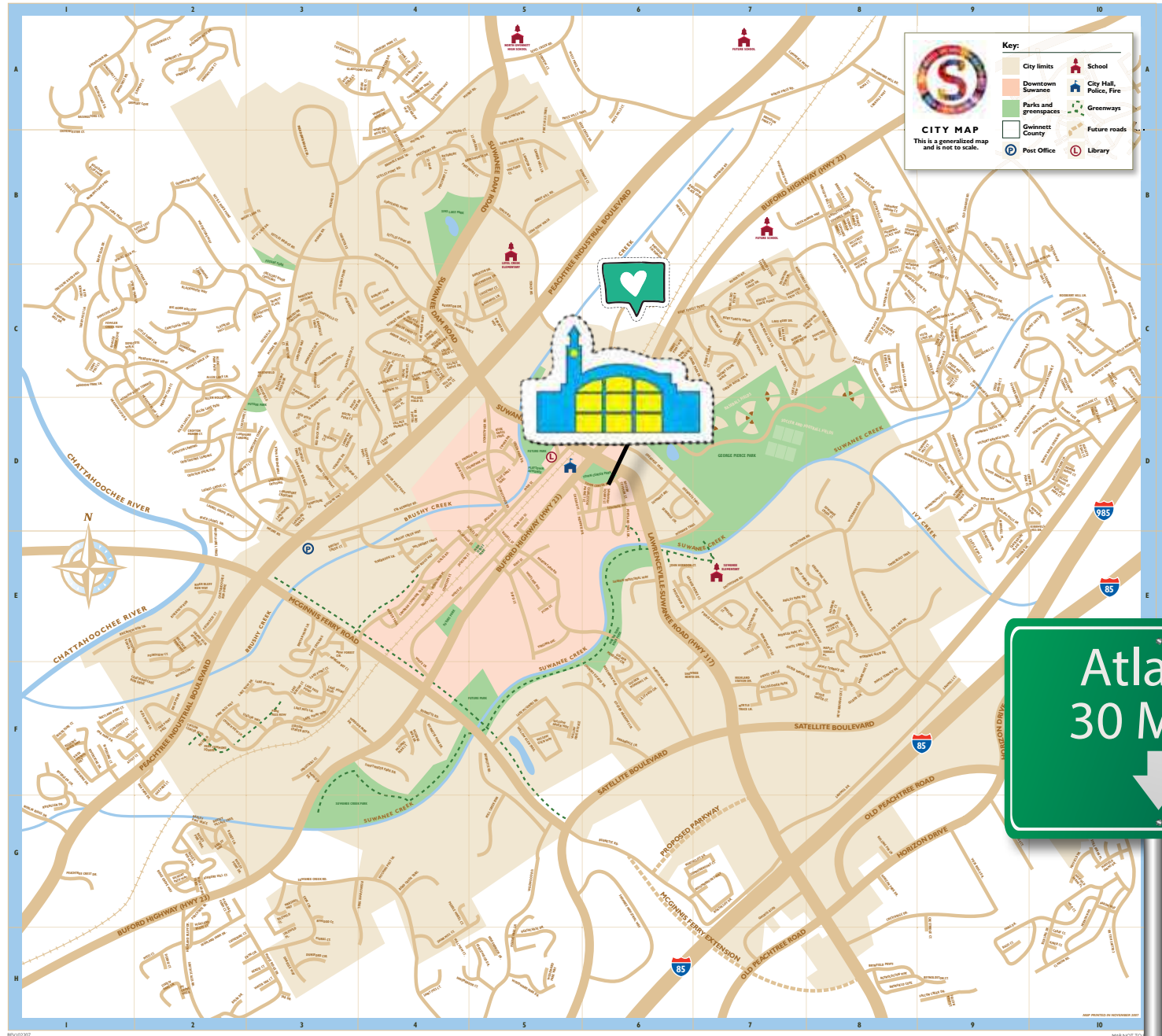


Marvin R. Allen
City Manager



SUWANEE MAP

THE FY 2025
BUDGET



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.



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



SUWANEE'S APPROACH SHEETS

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.
- **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.

SUWANEЕ'S APPROACH TO
PUBLIC WORKS

BY THE NUMBERS:

Number of Staff Members:
30 full-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



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

- infrastructure (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 15 buildings, 8 parks, 8.71 miles of greenway/trails, and approximately 64 miles of streets, curbs and sidewalks with a staff of 29 full-time employees.

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, 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, 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 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.

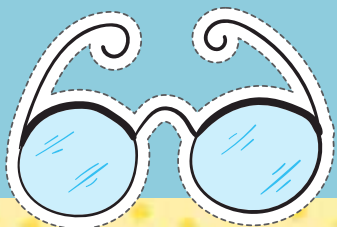
PRESENT AND FUTURE PROJECTS: Planning and construction is underway for the proposed future Town Center on Main and DeLay Nature Park.

FOR MORE INFORMATION:

- Suwanee Recreation and Open Space Needs Assessment. 2001
- Suwanee 2040 Comprehensive Plan
- 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.



SUWANEЕ'S APPROACH TO
PUBLIC SAFETY

BY THE NUMBERS:

Number of Sworn Positions:

40 (2.1 officers per
1,000 population)

Number of Calls for Service:

49,000 per year

Average response times:

4:19 minutes for
non-emergencies &
3:56 minutes
for emergenciesPOLICE & CITIZENS
TOGETHER

CRIME RATE:

The crime rate in Suwanee is generally very low. Residents rate our police services highly and 95% of residents report their overall feeling of safety in Suwanee as excellent or good, according to the 2022 National Citizen Survey.

The Suwanee Police Department is a nationally accredited (CALEA) and state of Georgia certified police department – one of just 63 CALEA accredited agencies in Georgia. The city has 40 sworn positions (2.05 officers per 1,000 population). The city currently handles approximately 49,000 calls for service per year. Average response times are 4.19 minutes for non-emergencies and 3.56 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); and others.

Suwanee Cares partners police officers with trained mental health clinicians from View Point Health. When a call is received, pertaining to a possible mental health situation, both the officer and clinician are dispatched together. This partnership frees up officers to handle criminal behaviors, and helps people in our community with mental health problems to get the help that they might not have received otherwise. Clinicians also have the unique capability to follow-up with patients and provide specific resources.

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). 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; video cameras in parks; and radar speed notification signs. We also utilize programs such as Power DMS and Guardian tracking, and RapidSOS which allows our Dispatchers to see 911 calls on a map and communicate with the callers via text message.

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 95% of residents report their overall feeling of safety in Suwanee as excellent or good, according to the 2022 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 constantly evolving and exploring new and innovative ways to provide better police services.

SUWANEE'S APPROACH TO ENVIRONMENTAL STEWARDSHIP

GOING GREEN:

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

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

SUPPORTING DOCUMENTS:

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

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

PROGRAMS

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

ORDINANCES

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

EXAMPLE INITIATIVES

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



SUWANEE'S APPROACH TO MUNICIPAL COURT

BY THE NUMBERS:

7,900

Average number of cases processed each year

92%

Average percentage of cases disposed monthly

WHAT'S ON THE DOCKET:

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



BACKGROUND: Suwanee's Municipal Court adjudicates traffic offenses, some misdemeanor cases, and local ordinance violations that have occurred within the city limits of Suwanee. Our judges and prosecuting attorneys are appointed by the City Council and serve Suwanee on a part-time basis. A full-time Clerk of Court oversees the daily operations, with the assistance of three 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.

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 Business Services window in City Hall.

For those who require probation, the City contracts with a private probation company that operates a location in the city of Lawrenceville. 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, open container, shoplifting, and other moving traffic violations. These first time offenders can plead guilty and receive a modified sentence – usually a small fine and community service, maybe completion of a Safety driving class – and have the incident cleared from their records. Hope Court is held once each month with both teenagers and their parents in attendance. They both 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 monthly 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 twenty two years.

SUPPORTING DOCUMENTS:

- Budget Policies and Procedures
- Debt Management Policy
- Fund Balance Policy
- Fiscal year ending June 30, 2023 Annual Comprehensive Financial Report
- Fiscal Year 2024 Budget Document
- 2024- 2028 Capital Improvement Plan



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

FOCUS AREAS:

- **Commitment to Transparency and Reliable Financial Reports** - Suwanee is committed to go beyond the minimum requirements of financial reporting by preparing annual comprehensive 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 (ACFR)
- 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 street, open spaces, and other buildings. Suwanee uses a combination of land use planning and form based planning. In Suwanee, the desired form strives for development at a human scale, and a variety of complementary uses are located in close proximity 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. The City's land use plan and goals are outlined and discussed extensively in the 2040 Comprehensive Plan.

CHARACTER AREAS: The Comprehensive Plan divides the City into character areas based on areas that are similar in character. These character areas include areas that are intended to change to absorb growth as well as areas that should be preserved. Developing growth and preservation goals and strategies tailored to each area has allowed the City to strengthen unique character areas like Old Town, channel commercial growth into mixed-use centers like Town Center, and preserve existing neighborhoods. The 2040 Comprehensive Plan has eleven distinct character areas. Decisions regarding development and redevelopment in these various areas are made with respect to the existing and planned character of each unique area.

Character Areas include: Town Center, Historic Old Town, Peachtree Industrial Boulevard, Suwanee Gateway, Satellite Boulevard, Suwanee Station, Buford West, Brogdon Road, Smithtown Road, Suwanee North, and Established Neighborhoods.

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:

- See suwanee.com for the following plans:
 - 2040 Comprehensive Plan, 2024
 - 2009 Downtown Master Plan
 - 2015 Downtown Suwanee Master Plan Update
 - Town Center Master Plan, 2003
 - Old Town Suwanee Master Plan, 2002



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 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 plans and studies* have included:

- Suwanee 2040 Comprehensive Plan. 2019
- 2015 Downtown Suwanee Master Plan.
- Buford Highway Transportation Study. 2010
- Pedestrian and Bicycle Plan. 2022
- Gwinnett County's 2050 Comprehensive Transportation Plan. 2024
- Suwanee Pedestrian and Bicycle Loop and Sidewalk Feasibility Studies. 2021
- Gwinnett County Transit Plan, 2023

EXAMPLES OF PAST CITY PROJECTS:

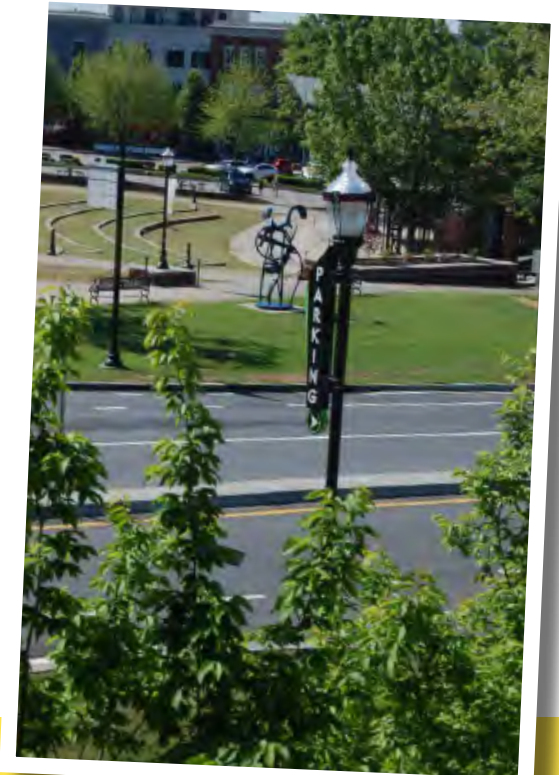
- Suwanee Creek Greenway and Brushy Creek Greenway
- Buford Highway reconstruction and roundabout
- Eva Kennedy Road and Settles Bridge Road traffic calming and sidewalks
- Pedestrian tunnel beneath the railroad
- Sidewalks and bike lanes throughout the City

EXAMPLES OF PLANNED FUTURE CITY PROJECTS:

- Sidewalks
- Pedestrian and Bicycle Bridge over Peachtree Industrial Boulevard
- Multi-use trails

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

Gwinnett County's Comprehensive Transportation Plan is available at:
gwinnettcountry.com/static/departments/transportation/CTP/pdf/Destination2040_ExecutiveSummary.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

- Suwanee has 30+ art pieces in permanent public art collection.

FOR MORE INFORMATION:

suwanee.com/explore-suwanee/public-art



SCAN ME

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. As a result 25+ pieces of public art have been added throughout the City.
- **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 and Transformation mural on the municipal court building.
- **World Trade Center Artifact** – "Remembrance," a World Trade Center display, was commissioned and installed in Town Center Park on September 11, 2013.
- **NGAA/Suwanee Arts Festival** – The City partners with the North Gwinnett Arts Association on art-related events and initiatives such as the annual Suwanee Arts Festival.
- **Suwanee Arts Center** – In 2016 the North Gwinnett Arts Association (NGAA), in partnership with the City, opened a center for the arts providing art classes, studio and gallery space for the member artists, plus, the City's Welcome Center.
- **LIVES** – Suwanee owns a two ton remnant of steel from one of the iconic twin water towers formerly located near Jimmy Carter Boulevard and visible from I-85 for 35 years. The City's has incorporated this piece of Gwinnett County's history into a public art display, at the new Town Center on Main and Delay Nature Park.

SUWANEE'S APPROACH TO COMMUNICATION

AS OF
APRIL 2024,



28,200 people follow the
City's Facebook page



7,600 people followed
Suwanee on Twitter



Suwanee has 12,400
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 and digital 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 to contact the City via the website or email. City staff strives to respond to citizen communications in a timely manner, typically within 48 hours of receipt.

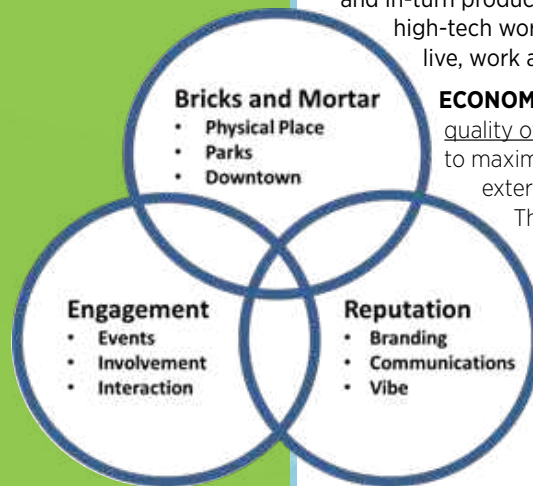
In addition to informing and engaging citizens, another primary goal of Suwanee's communications materials is to promote and re-enforce the City's reputation as a regional role model. Communications efforts seek to position and protect the Suwanee "brand."

COMMUNICATION TOOLS: The communications and marketing manager 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, YouTube and LinkedIn.
- **E-mail blasts** – The city sends out approximately two email blasts per month to nearly 4,000 subscribers.
- **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 YouTube 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



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
- suwaneeefest.com

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** – The Downtown district, which includes Town Center and Old Town Suwanee, is a main driver in the economic engine of Suwanee; maintaining a vibrant business community, promoting walkability and open space is essential to our overall Economic Development approach (Bricks and Mortar, and 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).
- **Welcome Center** – The City's Welcome Center is also home to the Suwanee Arts Center. Through this partnership, the City is able to showcase local artists and offer art classes to all ages. The joint Welcome and Arts Center allows for the city to have a presence that extends beyond the normal business hours. (The Suwanee Arts Center is a non-profit art organization dedicated to promoting the appreciation of local art through exhibition, festivals and other media).
- **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. The city will continue to develop relationships with the area colleges and high schools. Youth participate through our Suwanee Youth Leaders program and events

SUWANEES APPROACH TO EVENTS & OUTREACH

Event Awards:

Suwanee's awards win events annually from organizations such as: Georgia Main Street Association, Southeast Festivals and Events Association (SFEA) and Best of Gwinnett.

Best Event Within an Event for Bicentennial Celebration at Suwanee Fest presented by Southeast Festivals & Events Association

Best Festival (Silver) for Suwanee Fest presented by Southeast Festivals & Events Association

Annual Signature events include: Suwanee Beer Fest, Glow in the Park and International Night Market, August Concert, Suwanee Fest, Summer Porch Jam, Suwanee Classic Car Show, Suwanee Wine Fest and more than twenty five 5K races!

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

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

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

COMMUNITY ENGAGEMENT:

- **Approach:** The City of Suwanee loves to engage with its citizens in a variety of ways. Using diverse talents and interests makes Suwanee a great community to live, work and play. We welcome citizens to sign up for notifications for the opportunities that are within their interest. Students also have the opportunity to build a volunteer resume of hours over time. More information can be found on our website - something is usually happening.

CURRENT VOLUNTEER OPPORTUNITIES:

- Planning and Zoning Board
- Planning and Zoning Board of Appeals
- Planning Commission
- Suwanee Fest Planning Committee
- Public Art Commission
- Harvest Farm Board
- Downtown Development Authority
- Urban Redevelopment Agency
- Citizens Police Academy
- Public Safety Cadets
- PACT
- Suwanee Youth Leaders
- Welcome Center Attendants
- Scout projects
- Photography and videography
- Events

FOR MORE INFORMATION:

- suwanee.com/whatsnew.events.php
- suwaneefest.com
- suwanee.com/engage/volunteer-opportunities



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 and community service projects. 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 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. The Suwanee Gateway is primarily made up of 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 underdeveloped or vacant properties that can serve as a catalyst for future development. Many elements of the City's SG development plan, adopted in 2005, have been implemented. 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.

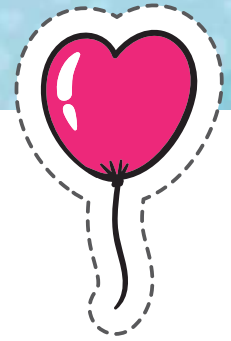
CITY'S FOCUS AREAS:

- **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.
- Construction of McGinnis Ferry Extension (Northolt Parkway) 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
- 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, Chick-fil-a, multitenant shopping centers
- Improvement of the transportation infrastructure (roadways within The Terraces at Suwanee Gateway development)
- Starbuck's
- McDonald's
- Lowe's
- Ultra Car Wash
- Main Event Entertainment Center
- 327,000 square foot distribution facility on Sawmill Drive

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
- 2040 Comprehensive Plan, 2024 (Suwanee Gateway section)



SUWANEE'S APPROACH TO HUMAN RESOURCES & RECRUITING

EVERYDAY ACTIVITIES:

- Benefits Administration
- Compensation
- Human Resources Policies and Procedures
- 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, 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 periodically to ensure salaries are competitive with the market.
- Conduct classification and compensation 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 Human Resources Policies and Procedures 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 ensure 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 enable the downtown district to become the social, economic, and cultural heart of Suwanee and a destination for visitors. The downtown program's goals are to foster a viable and sustainable economic base, create a marketable identity for downtown, and a walkable area with lifetime housing.

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** - The DDA has taken a forward-thinking approach to downtown development by strategically purchasing real estate in the downtown district in order to effectively catalyze development through targeted recruitment of unique shops and restaurants that fit the character of Suwanee. The strategic goal is to own property for a period of time, spur growth/development, and return the property to the private market and use capital returns to continually re-invest in the downtown district. This approach 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 rehabilitation and redevelopment of Pierce's Corner, one of the City's historical buildings.
- **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. In addition, attention is paid to our historic Old Town area with a self-guided tour and other historic information online at suwanee.com. Suwanee's Old Town is recognized as a historic district and welcome heritage tourism.
- **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.

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
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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	\$ <u>20,478,300</u>
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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**
- **Restructured** 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.**

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

REVIEW OF ASSUMPTIONS

Review of Assumptions and Budget Elements

I. FY 2025 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 \$9,514,155 which represents 6.67 months of fund balance reserves of which 4 months (\$5,709,483) is reserved for stabilization based on our current fund balance policy. This leaves 2.67 months of reserves (\$3,804,672) as unassigned.

The proposed Capital Improvement Program (CIP) funding for FY 2025 includes transferring \$447,000 from fund balance. After this transfer, unassigned fund balance will be reduced to \$2,240,945 representing 1.31 months in unassigned fund balance and the stabilization reserve will increase to \$6,826,100 maintaining 4 months of total expenditures and transfers. We are recommending including this transfer with the proposed 4th quarter capital transfers outlined below.

II. Proposed 4th quarter FY 2024 capital funding transfer \$1,785,000. 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. Based on current revenue and expenditure projections for FY 2024, we are anticipating \$1,337,890 to be available from current resources to fund the normal CIP transfers along with \$447,000 coming from unassigned fund balance. Proposed transfers include:

- Electric Charging Stations, \$80,000
- Suwanee Greenway Maintenance, \$50,000
- Town Center Park Path Upgrades, \$200,000
- Public Safety Equipment, \$100,000
- Public Works Equipment, \$100,000
- Street Trees and Landscaping, \$105,000
- Safe Streets for All Action Plan (match), \$50,000
- Sidewalk Maintenance, \$200,000
- Stormwater Rehabilitation Projects, \$250,000
- Strategic Plan, \$150,000
- Street Maintenance and Resurfacing, \$500,000

III. Estimated Digest Values

Gwinnett County has provided us with estimated digest changes for growth and market changes on real property. Based on this information our digest is estimated to grow by \$163,403,675. 81% of this growth is based on market changes and 19% is based on new development growth. The value of 1 mill is estimated to be \$2,171,000, up from the prior year estimate of \$2,010,000.

IV. Millage Value

The proposed budget uses the digest estimate above and the FY 2024 millage rate of 4.93, maintaining the same millage rate. Total property tax revenues are estimated at \$10,703,000.

- \$8,769,000 General Fund
- \$1,932,000 Debt Service Fund

This is an estimated increase of \$487,000 from FY 2024 collection for both the General Fund and the Debt Service Fund, a 5.8% increase. In the model we are using, as the value of a mil increases the debt service millage rate decreases with the corresponding increase being made to the operating millage rate to maintain the same millage rate of 4.93 mills. Based on this model, the General Fund proposed property tax increase is \$831,950, a 10% increase from FY 2024 amended budget. This is a 6% increase from FY 2024 projected collection.

The above information is in the early stages. We will have additional information when it is time to set the millage rate in August. Once we have additional information, a discussion on the actual millage rate that needs to be assessed will occur before a millage rate is adopted.

V. I-85/Horizon Drive Annexation

In March of 2023, the State Legislature amended the City's charter in an effort to clean up boundaries and to improve upon service delivery. Property taxes and storm water fees will be collected on these sixteen annexed parcels starting in fiscal year 2025. Property taxes are estimated to be \$119,000 for operating millage and \$31,500 for debt services, these amounts should be a part of the new development growth summarized above. Storm water fees are estimated for this area at \$83,000.

VI. Property tax revenues are anticipated to increase by \$919,950, 10.3%

Property tax revenue includes real and personal property tax along with real estate transfer tax, title ad valorem tax (sales taxes on new and used car purchases), and other taxes (this would include heavy equipment, mobile homes, and the old motor vehicle tax). This category represents 51.4% of the total FY 2025 General Fund budget. Current property taxes (both real and personal) are projected to increase by 9.3% from the amended FY 2024 budget, \$735,950. Real estate transfer tax is anticipating a 19% increase from the prior year, \$19,000. Title ad valorem taxes are also predicted to increase by 25%, \$167,000. The title ad valorem taxes increase is based on the increasing value of new cars.

VII. Revenue changes compared to FY 2024

Most revenue assumptions used the past three-year rolling average, current economic conditions, or planned development growth. In total operating revenues are decreasing by (\$936,390), -4.7%. This decrease includes the property tax revenue increases noted above. Please note that some of the decreases noted below are decreases when they are compared to the FY

2024 amended budget, not necessarily trend decreases when compared to FY 2024 ending projections.

• **Franchise taxes are predicted to decrease by (\$159,800), -7.4%.**

Franchise taxes are the fees charged to utility companies for use of the City streets and rights-of-ways 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. FY 2025 budget decrease is based on the fluctuation of the revenues received from Georgia Power. FY 2025 estimate for electric franchise revenues is projecting a decrease of (\$121,900). FY 2025 budget estimate is based on FY 2024 actual, \$1,620,000.

Projected FY 2024 Ending	\$2,006,000
Original FY 2024 Budget	\$2,166,800
Amended FY 2024 Budget	\$2,166,800
FY 2025 Proposed	\$2,007,000

• **Alcohol Beverage and Local Option Mixed Drink excises taxes are showing a slight decrease, \$37,000, -3.7%.** Alcoholic beverage taxes are levied on the sale, distribution, or consumption of alcohol beverages. This category represents 5.0% of the total FY 2025 General Fund revenues. The past three fiscal periods have shown a slight decrease each year. FY 2025 revenue estimate was based on a rolling two-year average, a -3.7% decrease from FY 2024 amended budget.

Projected FY 2024 Ending	\$952,000
Original FY 2024 Budget	\$990,000
Amended FY 2024 Budget	\$990,000
FY 2025 Proposed	\$953,000

• **Business taxes are projecting a 1.3% increase, \$45,000.**

- This category includes revenues realized from business and financial institution's occupational licenses and excise taxes on insurance premiums collected at the State and allocated to local governments based on current census data. This category represents 17.7% of the total FY 2025 General Fund revenues.
- o Business and financial institutions occupational licenses assume a 1% growth based on projected FY 2024 collections, a \$3,000 increase.
 - o Excise taxes on insurance premiums are allocated from the State to local governments based on current census data. Official Census data is updated every ten years, FY 2023 included the last update. This revenue source will continue to grow at a modest rate until the next official census is completed. Current estimate includes a 2% increase, \$42,000 from FY 2024 amended budget.

Projected FY 2024 Ending	\$3,271,000
Original FY 2024 Budget	\$3,343,000
Amended FY 2024 Budget	\$3,343,000
FY 2025 Proposed	\$3,388,000

• **License and permit fees are projected to decrease by (\$1,180,390), -68.4%.** 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 are also included in this section. This category represents 2.8% of the total FY 2025 General Fund revenues.

These revenue projections are based on known development growth that should be permitted in the next twelve months. Due to Suwanee's size, one or two large permits can cause large increases from one period when compared to another period. Based on projected permit activity, we are anticipating \$183,110 in building permit fees for FY 2025. This is (\$1,185,890) decrease from FY 2024 amended budget and (\$1,181,647) decrease from projected ending FY 2024 balance. FY 2024 included one large development permit.

Projected FY 2024 Ending	\$1,721,000
Original FY 2024 Budget	\$592,000
Amended FY 2024 Budget	\$1,726,000
FY 2025 Proposed	\$545,610

• **Intergovernmental grants are projected to decrease by (\$290,950), -36.1%.** This category includes the annual negotiated settlement from Gwinnett County for E-911 services provided by the City. This category represents 2.7% of the total FY 2025 General Fund revenues.

FY 2024 also included the Homestead Property Tax Relief Grant (HTRG). The HTRG was a one-time property tax credit funded by the State of Georgia to reduce the 2023 tax bill of eligible homeowners. The decrease in this category is for the HTRG credit that will not be provided in FY 2025.

• **Charges for services is anticipated to increase by 16.6%, \$22,300.** Charge for services includes charges for special services for police and event staff, other rental of property charges, development plan reviews, background checks, and other small charges for services provided. This category represents less than 1% of the total FY 2025 General Fund revenues. The majority of this increase is for special police services, \$22,600.

• **Municipal Court revenues are projecting a 15.3% decrease, (\$180,000).** Revenues in this category consists of fines and charges imposed by the City's Municipal Court. This category represents 5.2% of the total FY 2025 General Fund revenues. Our projection is based on the average of FY 2023 actual and FY 2024 projected at \$1,000,000 annually.

REVIEW OF ASSUMPTIONS

Projected FY 2024 Ending	\$994,000
Original FY 2024 Budget	\$1,180,000
Amended FY 2024 Budget	\$1,180,000
FY 2025 Proposed	\$1,000,000

• **Investment income is anticipated to decrease by -5.0%, (\$18,000).**

Investment income is based on cash balances on hand and current market investment rates. Current market rates for money markets and certificate of deposits are at 5.29% to 5.41%. Based on the market and projected cash on hand we are projecting a similar return as the projected ending for FY 2024, \$340,000.

VIII. Proposed change in rates for judges and solicitors, \$26,400.

The proposed FY 2025 budget includes the following rate changes for the judges and solicitors:

- Judges pay rate change from \$475 to \$500 per session and the meeting rates from \$75 to \$125.
- Solicitors pay rate change from \$375 to \$450 per session and meeting rates from \$75 to \$125.

Note: On average each session is three hours. Additional information is included in the summary of payroll & benefit changes.

IX. New positions request, \$143,850 (includes salary, benefits, and other costs).

The proposed budget includes two position requests.

- Communication Officer – The Police Department is proposing to add one new communication officer position. Adding this position is part of the Chief's long-term goal of having two communications officers working at the same time. To achieve this goal, one additional communication officer will need to be added at a later date.
- One Crew Member – The Public Works Department is requesting one additional crew member to help with the workload that will be added with the improvements to Buford Highway and the new park (Town Center on Main).

X. Proposed Organizational Changes – Parks & Public Works

The Parks & Public Works Department is proposing an organizational change for the FY 2025 budget. Currently, there are two key vacancies in the department: The City Engineer position and the Assistant to the Public Works Director position. The proposed changes aim to enhance the departments management of daily responsibilities, special projects, and infrastructure.

The proposed changes include restructuring the current vacant Assistant to the Public Works Director position to the Operations Division Director and restructuring the City Engineer position to the Infrastructure Division Director. The requested changes will change the grade for both vacant positions from 114 to 115. These changes do not impact the FY 2025 budget request for salaries and benefits based on the overall current funding for this department.

XI. Continued Electric Vehicle Replacement Program, \$50,000.

To continue the City's efforts in transitioning to electric vehicles when appropriate, the FY 2025 proposed budget includes adding one electric vehicle to the administrative fleet. The Capital Improvement Program (CIP) also proposes \$98,000 for electric vehicle charging stations for city facilities and parks.

XII. Items of note in the budget:

- Proposed funding for the annual employee performance reviews, \$523,000.
- Maintaining Pension Funding at 6%.
- Maintaining 2% retirement matching program.
- Medical insurance 3% renewal rate and dental insurance 0% renewal rate increase, overall budget increase \$214,000. This also includes some changes in enrollment.
- Workers Compensation Insurance -4% renewal decrease, overall budget decrease, \$5,000.
- Wellness program, \$20,000.
- Strategic Plan, \$300,000 (included in the master plan implementation fund).
- Electric vehicle transition, \$50,000 one administrative fleet vehicle.
- Electric charging station \$98,000 (included in facilities enhancement fund).
- Economic Development Marketplace Dataset (Placer Labs and Costar), \$16,000.
- Design, production and mailing cost for the Newsletter, \$110,000.
- Annual audit, \$50,000.
- Human Resources professional services, \$30,000 (pre-employment screenings, drug tests, employment postings, benefits consultants).
- Classification and compensation study, \$45,000.
- Change in judges and solicitors' rates, \$26,000.
- Additional operating costs for Town Center on Main, \$300,000.
- Landscape maintenance, \$430,000.
- Street trees and landscaping management program, \$200,000 (included in the facilities enhancement fund).
- Public Works small equipment (mowers, aeration equipment, gator vehicles), \$99,000.
- Public Works large equipment, \$235,000. (included in facilities enhancement fund).
- Police Co-Responder Program, \$75,000.
- Police equipment (laptops, radios, computers, rapid finger print scanner, vest and other protective gear), \$81,000.
- 16 Flock cameras, \$70,000.
- Fleet and officer safety plan software, equipment, and cloud storage (Axon), \$207,000.
- Police large equipment \$389,800 (included in the facilities enhancement fund).
- Dispatch Equipment computer aided dispatch (CAD), \$127,000.
- Vehicle and building repairs, \$215,000.
- Park repairs and improvements, \$125,000.
- Planning and Inspections professional services, \$125,000.
- Contracted IT services, \$58,000.

- Tax Allocation District (TAD) transfer, \$340,000.
- Full event season funding, \$209,000 general fund and \$65,000 Car Excise Tax Fund.
- Existing Private/Public Partnerships, \$374,000.
 - o North Gwinnett Arts Association (NGAA), \$72,000 (funding provided by the Hotel/Motel Tax Fund).
 - o Gwinnett Municipal Association (GwMA), \$22,000.
 - o Georgia Municipal Association (GMA), \$8,000.
 - o Gwinnett Convention and Visitors Bureau (GCVB), \$240,000 (funding provided by the Hotel/Motel Tax Fund).
 - o Partnership Gwinnett, \$20,000.
 - o Geek Space Gwinnett Corporate Membership, \$12,000.

XIII. Items of note removed from the budget, \$394,000.

- 1 graduate student intern for 23 weeks \$23,000 (960 hours @ \$22 per hour plus payroll taxes). Note: This was to help with the strategic plan.
- Replace and add additional banners, \$65,000.
- Lighting study/options for the downtown area, \$10,000.
- Replacements of equipment in Business Services, \$10,000.
- One Public Works electric vehicle and equipment, \$70,000.
- Not funding the vacant building inspector position in the Planning Department, \$66,000. Note: This includes adding \$15,000 for contracted inspection services.
- Two Police electric vehicles and equipment, \$150,000. Note: Five vehicles were purchased at the end of FY 2024.



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

How is this document organized?

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

The budget document is divided into twelve main sections separated by tabs: Executive Summary, General Fund, Special Revenue Funds, Debt Service Fund, Enterprise Fund, Custodial Fund, Capital Improvement Program, Downtown Development Authority, Short Term Work Program, Strategic Plan, 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:

- 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.

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, the refunded 2015 Urban Redevelopment Authority (URA) revenue bonds for the construction of the New City Hall, and the URA 2017 revenue bonds for the Town Center on Main park, transportation improvements, and administrative facilities.

ENTERPRISE/STORMWATER UTILITY FUND: The purpose of the enterprise stormwater utility fund is to generate revenue specifically for stormwater management, separate from general tax funds or other sources of municipal revenue. This dedicated funding source is generated through a stormwater utility fee. This fee is based on the amount of impervious surface area on a property, such as rooftops, driveways, and parking lots, which contribute to increased stormwater runoff. The fee structure ensures that those who generate more stormwater runoff, and therefore place a greater demand on the stormwater management system, pay a proportionate share of the costs. The fees collected are used to finance a range of stormwater management activities, including maintenance and stormwater infrastructure improvements, erosion control measures, and compliance stormwater regulations.

CUSTODIAL FUND: The City maintains one custodial 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. The budgets for capital projects are included in the CIP.
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.

*A 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 38.

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.

Open Budget for Budget Monitoring

Open Budget is an online application designed to enhance transparency and accountability by allowing individuals to review current budgets against actual expenditures. Open Budget is accessible to all stakeholders, including staff, council members, and the general public and is located on Suwanee's website (suwanee.com). Quarterly budget adjustments are prepared for Council's approval. These reports will be in a format appropriate to enable the Council to understand the 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 policies, 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 have a balanced budget. Where 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 Stormwater Utility Fund.

Custodial Funds

Custodial 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. Custodial 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 custodial 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 & PROCEDURES

THE FY 2025
BUDGET

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

DECEMBER • City Manager and Department Directors attend Planning retreat.

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

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

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





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

2024

JANUARY 23 Proposed Budget Schedule Distributed to Department Directors

JANUARY 25 Department Head Retreat

FEBRUARY 7 Budget Document Organization and Planning Meeting - Finance Department

FEBRUARY 8-10 City Council Retreat

FEBRUARY 21 Public Works Department Pre-Budget Meeting

FEBRUARY 22 Economic Development Pre-Budget Meeting

FEBRUARY 22 Planning Department Pre-Budget Meeting

FEBRUARY 26 Police Pre-Budget Meeting

FEBRUARY 26 Budget Document Organization and Planning Meeting - Finance Department

MARCH 7 Public Works Budget Meeting

MARCH 11 Department Directors' Requests Due to City Manager

MARCH 18 Capital Improvements Budget Projections Due to City Manager

MARCH 25 Revenue Forecasts Complete

APRIL 3 Capital Improvement Program Planning Meeting Part I

APRIL 10 Capital Improvement Program Planning Meeting Part II

APRIL 15 City Manager to Complete Review of All Expenditure Requests

APRIL 16 General Fund Budget Meeting - City Manager and Finance Department

APRIL 23 First Draft Presented to City Council for Review (Regular April Council Meeting)

(continued)

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

(continued)

2024

- APRIL 30** Special Workshop: Operating Budget Review @ 5:30 pm
- MAY 16** Operating and Capital Budget Work Session @ 5:30 (Regular May Workshop)
- MAY 28** Presentation of Proposed Budget Document and Capital Improvement Plan to City Council (Regular Council Meeting)
- MAY 29** Budget Available for Public Review
- MAY 31** Departmental Function Sheets (goals, objectives, measures) Due
- JUNE 13** 1ST Public Hearing on Budget and CIP as a Called Council Meeting @ 5:30 pm (Before Regular June Workshop)
- JUNE 25** 2ND Public Hearing on Budget and CIP @ 6:30 pm
Scheduled Adoption of Budget @ 6:30 pm (Regular June Council Meeting)
- JULY 1** Begin Fiscal Year 2024 - 2025



CAPITAL IMPROVEMENT POLICY

THE FY 2025
BUDGET

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

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

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

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

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



I. Purpose

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

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

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

II. Creditworthiness objectives

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

- A. Financial Disclosure:** Official statements accompanying debt issues, Annual Financial Reports, and continuous disclosure statements will

meet (at a minimum), the standards articulated by the Governmental Accounting Standards Board (GASB), the National Federation of Municipal Analysts, the Securities and Exchange Commission (SEC), and Generally Accepted Accounting Principles (GAAP).

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

III. Debt affordability measures

- A. Assumption of Additional Debt:** The City shall not assume more tax supported general purpose debt than it retires each year without conducting an objective analysis as to the community's ability to assume and support additional debt service payments. The City acknowledges the importance of pay-as-you-go financing in meeting its capital funding requirements to date. The City reaffirms its commitment to pay-as-you-go financing and will consider the feasibility of this funding option prior to any issuance of long-term General Obligation debt. When appropriate, self-supporting debt (e.g., revenue bonds) shall be issued before general obligation bonds.
- B. Affordability Targets:** The City acknowledges the importance of establishing and adhering to standards of affordability when issuing long term general obligation indebtedness. These standards may include, but are not limited to outstanding direct and overlapping debt per capita, direct debt service payments as a percentage of current revenues and current expenditures, and undesignated general fund balance as a percent of annual revenues and expenditures. The City will conduct a review of rating agency target ranges for these criteria no less than every third year after the initial adoption of this policy and will endeavor to maintain actual debt, value and other appropriate ratios which equal or surpass the current acceptable ranges and/or ratios associated with the City's then current ratings. The decision on whether or not to assume new debt shall be based on these costs and benefits, the current conditions of the municipal bond market, and the City's ability to afford new debt as determined by the aforementioned standards.

IV. Purpose and uses of debt

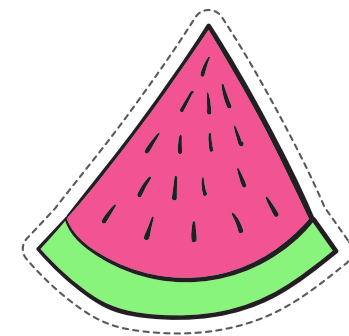
- A. Asset Life:** The City will consider long term financing for the acquisition, maintenance, replacement, or expansion of physical assets only if they have a useful life of at least five years. Debt will be used only to finance capital projects and equipment. City debt will not be issued for periods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

- B. Use of Limited Tax General Obligation Debt:** Before issuing limited tax general obligation bonds, the City will consider all other financing alternatives or funding sources, including non-debt financing. The City shall only use limited tax general obligation bonds:
- Under catastrophic or emergency conditions; or
 - If the project to be financed will generate positive net revenues after debt service. Net revenues after debt service must not only be positive over the life of the bonds, but become positive on an annual basis within the first five years after completion of the project; or
 - If the project will significantly reduce City operating costs; or
 - If an equal or greater amount of non-City matching funds will be lost if the City limited tax general obligation funds are not applied in a timely manner; or
 - If the project to be financed is less than \$1,000,000; or
 - If the project to be financed provides essential City services or would so advance core City policy objectives that its value overrides the value of obtaining voter approval.

V. Debt standards and structure

- A. Length of Debt:** Debt will be structured for the shortest period consistent with a fair allocation of costs to current and future beneficiaries or users.
- B. Debt Structure:** Debt will be structured to achieve the lowest possible net cost to the City given market conditions, the urgency of the capital project, and the nature and type of security provided. Moreover, to the extent possible, the City will design the repayment of its overall debt so as to recapture rapidly its overall credit capacity for future use. The City shall strive to repay at least 20 percent of the principal amount of its general obligation debt within five years and at least 40 percent within ten years.
- C. Backloading:** The City will seek to structure debt with level principal and interest costs over the life of the debt. “Backloading” of costs will be considered only when natural disasters or extraordinary or unanticipated external factors make the short term cost of the debt prohibitive, when the benefits derived from the debt issuance can clearly be demonstrated to be greater in the future than in the present, when such structuring is beneficial to the City’s overall amortization schedule, or when such structuring will allow debt service to more closely match project revenues during the early years of the project’s operation.

- D. Variable Rate Debt:** The City may choose to issue securities with a variable 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

THE FY 2025
BUDGET

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
2019	\$ 8,008,610	\$ 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⁾	9,638,837	15,917,511	60.55%	7.27	5,305,837	-	4,333,000	4.00	-	3.27
2022 ⁽²⁾	8,459,389	16,178,490	52.29%	6.67	5,709,483	-	3,804,672	4.00	-	2.27
2023 ⁽³⁾	9,514,155	17,128,448	55.55%	5.55	6,032,533	-	2,343,856	4.00	-	2.67
2024 ⁽⁴⁾	9,067,045	20,478,300	44.28%	5.31	6,826,100	-	2,240,945	4.00	-	1.31
2025	9,067,045	19,094,910	47.48%	5.70	6,364,970	-	2,702,075	4.00	-	1.67

(1) FY 2021 expenditures include \$2,747,059 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.

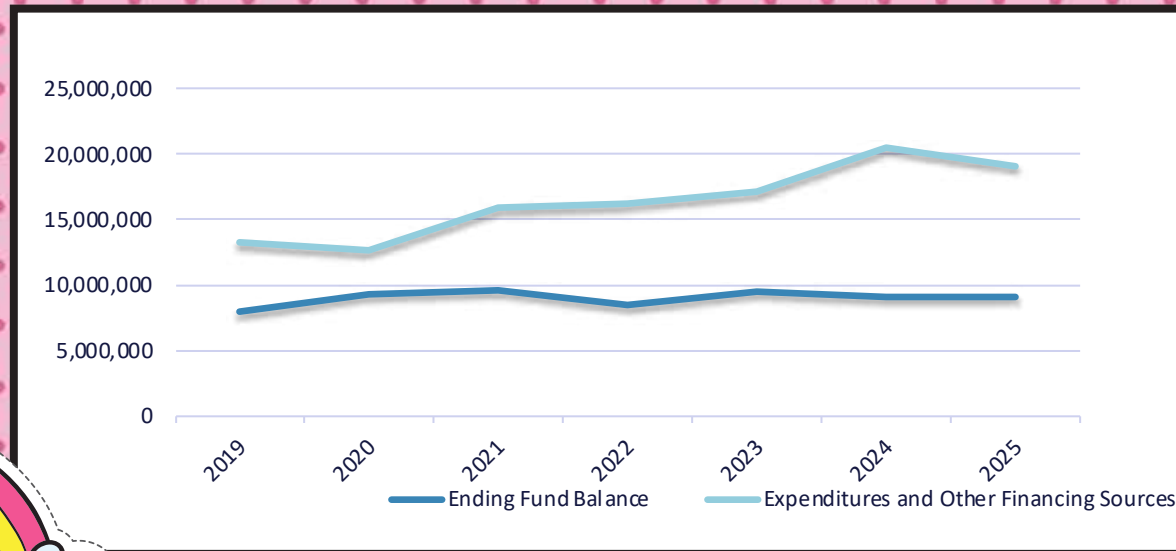
(2) FY 2022 expenditures include \$1,753,700 in 4th quarter capital transfers to pre-fund our Capital Improvement Program (CIP).

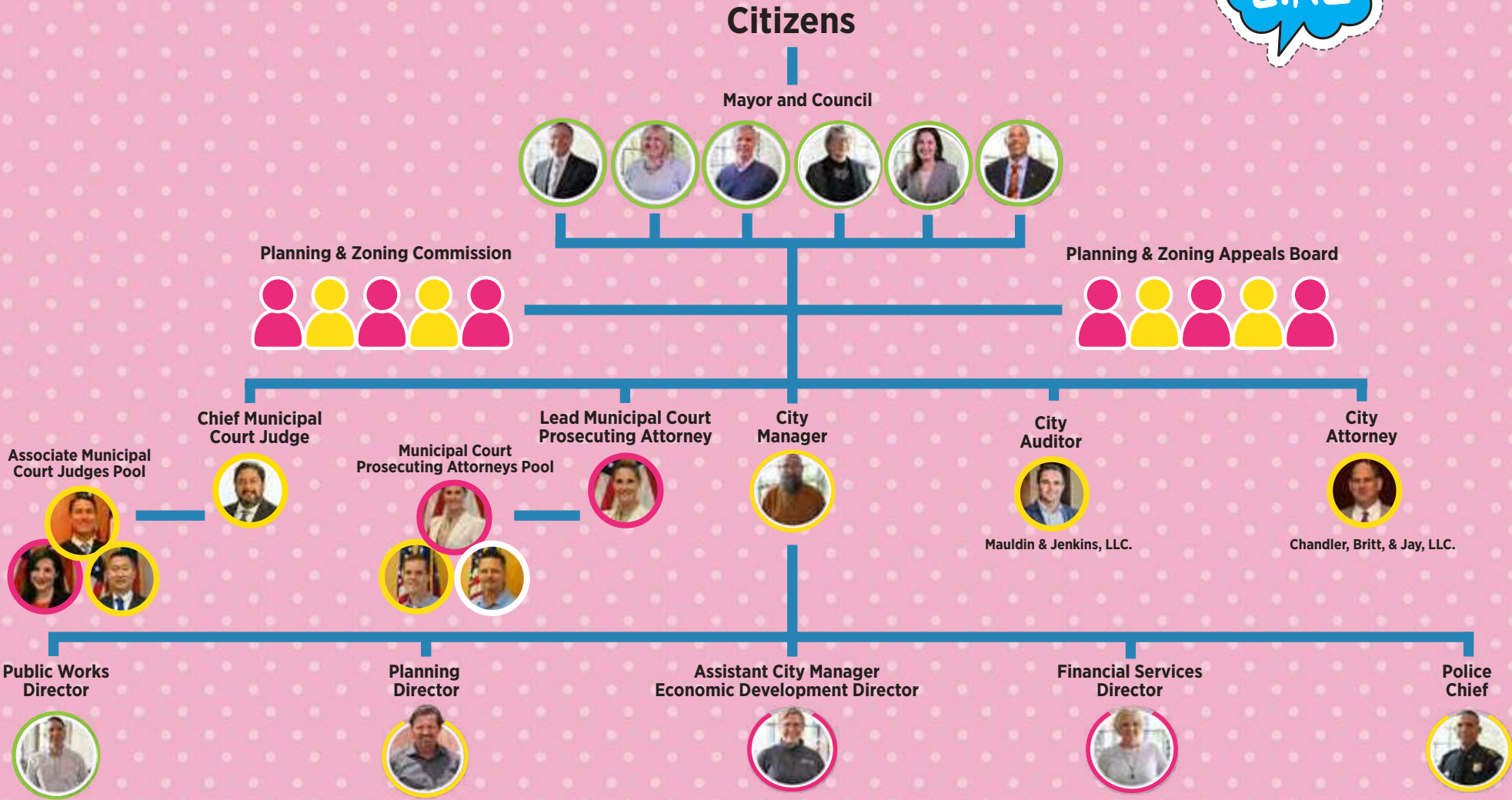
(3) FY 2023 expenditures include \$1,500,000 in 4th quarter capital transfers to pre-fund our Capital Improvement Program (CIP).

(4) FY 2024 expenditures include \$1,785,000 in 4th quarter capital transfers to pre-fund our Capital Improvement Program (CIP). Based on current revenue and expenditures projections, ending fund balance for FY 2024 may be reduced by \$447,000.

Pre-funding the general fund capital contributions aligns with the City's plan for pay-as-you-go financing for ongoing capital needs.

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





*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

THE FY 2025
BUDGET

	POSITION GRADE	FY 2022		FY 2023		FY 2024		FY 2025	
		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	
City Clerk	115	1		1		1		1	
Capital Projects Manager ⁽¹⁾	114					1		1	
Assistant to the City Manager	113	1		1		1		1	
TOTAL COUNCIL & CHIEF EXECUTIVE		3	-	3	-	4	-	4	-
ECONOMIC DEVELOPMENT									
Assistant City Manager	120	1		1		1		1	
Events & Outreach Manager	114	1		1		1		1	
Communications & Marketing Director ⁽²⁾	114	1		1		1		1	
Economic Development Manager	113	1		1		1		1	
IT Systems Engineer	113	1		1		1		1	
Special Projects Manager ⁽³⁾	112							1	
Events Coordinator	111	1		1		1		1	
Communication Specialist ⁽⁴⁾	111				1		1		1
Creative Marketing Designer	110	1		1		1		1	
Special Projects Coordinator ⁽³⁾	106	1		1		1			
Event Staff Pooled ⁽⁵⁾	101		1		1		1		1
TOTAL ECONOMIC DEVELOPMENT		8	1	8	2	8	2	8	2
FINANCIAL SERVICES									
Financial Services Director	119	1		1		1		1	
Accounting Division Director ⁽⁶⁾	115							1	
Business Services Division Director	115	1		1		1		1	
Human Resources Division Director	115	1		1		1		1	
Business Services Manager	113	1		1		1		1	
Clerk of Court	113	1		1		1		1	
Financial Planning & Reporting Manager ⁽⁷⁾	113	1		1		1			
Senior Accounting Analyst ⁽⁶⁾	112	1		1		1			
Budget Analyst	111	1		1		1		1	
Accounting Analyst ⁽⁶⁾	110							1	
Business Services Specialist II ⁽⁸⁾	110			1		1		1	
Deputy Court Clerk II	110	1		2		2		2	
Special Projects Analyst	110	1		1		1		1	
Human Resource Generalist	108	1		1		1		1	
Administrative Assistant/Lead Bailiff	107	1		1		1		1	
Bailiff Pool	106		1		1		1		1
Business Services Specialist	106	3		2		2		2	

	POSITION GRADE	FY 2022		FY 2023		FY 2024		FY 2025	
		FULL TIME	PART-TIME	FULL TIME	PART-TIME	FULL TIME	PART-TIME	FULL TIME	PART-TIME
Deputy Court Clerk	106	1		1		1		1	
Chief Judge	Appointed		1		1		1		1
Associate Judge ⁽⁹⁾	Appointed		3		3		3		
Associate Judges Pool ⁽⁹⁾	Appointed								1
Lead Prosecuting Attorney	Appointed		1		1		1		1
Prosecuting Attorney ⁽¹⁰⁾	Appointed		3		3		3		
Prosecuting Attorneys Pool ⁽¹⁰⁾	Appointed								1
TOTAL FINANCIAL SERVICES		16	9	17	9	17	9	17	5
PARKS & PUBLIC WORKS									
Public Works Director	119	1		1		1		1	
Infrastructure Division Director ⁽¹¹⁰⁾	115							1	
Operations Division Director ⁽¹²⁾	115							1	
City Engineer ⁽¹¹⁾	114	1		1		1			
Assistant to the Public Works Director ⁽¹²⁾	114	1		1		1			
Public Works Superintendent	114	1		1		1		1	
Field Services Manager	112	1		1		1		1	
Environmental Manager	110	1		1		1		1	
Special Projects Supervisor	110	1		1		1		1	
Crew Leader ⁽¹³⁾	108	4		2		2		2	
Facilities Technician	108	1		1		1		1	
Administrative Coordinator	106	1		1		1		1	
Public Works Crew Member ⁽¹³⁾⁽¹⁴⁾⁽¹⁵⁾	104	14	3	16		18		19	
TOTAL PARKS & PUBLIC WORKS		27	3	27	-	29	-	30	-
PLANNING									
Planning Director	119	1		1		1		1	
Planning Division Director	115	1		1		1		1	
Building Official	115	1		1		1		1	
Senior Planner	112	1		1		1		1	
Building Inspector	111	1		1		1		1	
Development Inspector	111	1		1		1		1	
Code Enforcement Officer	110		1		1		1		1
Planner I ⁽¹⁶⁾	110			1		1		1	
Development Coordinator	107	1		1		1		1	
Inspections Coordinator	106	1		1		1		1	
Administrative Secretary	102	1		1		1		1	
TOTAL PLANNING		9	1	10	1	10	1	10	1



AUTHORIZED PERSONNEL

THE FY 2025
BUDGET

	POSITION GRADE	FY 2022		FY 2023		FY 2024		FY 2025	
		FULL TIME	PART-TIME	FULL TIME	PART-TIME	FULL TIME	PART-TIME	FULL TIME	PART-TIME
POLICE									
Police Chief	119	1		1		1		1	
Police Captain	116	2		2		2		2	
Police Lieutenant	114	5		5		5		5	
Police Sergeant	113	6		6		6		6	
Police Corporal	112	6		5		6		6	
Communications Supervisor	111	1		1		1		1	
Police Detective	110	4		4		4		4	
Police Officer	110	15		16		16		16	
Communications Assistant Supervisor	109	1		1		1		1	
Crime Analyst	109	1		1		1		1	
Communication Officer ⁽¹⁷⁾	107	1		1		1		1	
Office Administrator	107	1		1		1		1	
Administrative Assistant	104	6		6		6		7	
Records & Evidence Technician	104	1		1		1		1	
TOTAL POLICE		51	-	51	-	52	-	53	-
TOTAL		114	14	116	12	120	12	122	8

(1) In fiscal year 2024, the Capital Project Manager was added.

(2) In fiscal year 2025, the Public Information Officer title was changed to Communications & Marketing Manager.

(3) In fiscal year 2025, the Special Projects Coordinator position grade 106 was changed to Special Projects Manager grade 112.

(4) In fiscal year 2023, the part-time Communications Specialist was added.

(5) 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.

(6) In fiscal year 2025, the Accounting Division Director position was added and the Senior Accounting Analyst position was changed to Accounting Analyst as part of a restructuring in Financial Services.

(7) In fiscal year 2025, the Financial Planning & Reporting Manager was eliminated.

(8) In fiscal year 2023, the Business Service Specialist II was added.

(9) In fiscal year 2025, the Associate Judge position was changed to Associate Judges pool.

(10) In FY 2025 the Prosecuting Attorney position was changed to Prosecuting Attorneys pool.

(11) In fiscal year 2025, the City Engineer was eliminated and the Infrastructure Division Director was added as part of a restructuring in the Public Works Department.

(12) In fiscal year 2025, the Assistant to the Public Works Director was eliminated and the Operations Division Director was added as part of restructuring in the Public Works Department.

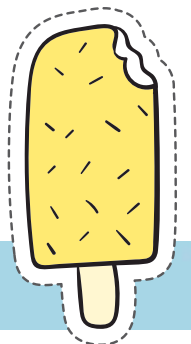
(13) In fiscal year 2023, two Crew Leader Positions were changed to Crew Member.

(14) In fiscal year 2023, the three part-time Public Works Crew Member Positions were eliminated, and two full-time Crew Member positions added.

(15) In fiscal year 2024 and 2025 one new Crew Member position was added to each year.

(16) In fiscal year 2023, the Planner I was created.

(17) In fiscal year 2025, one Communications Officer was added.

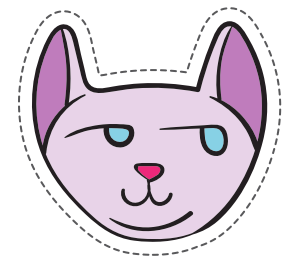
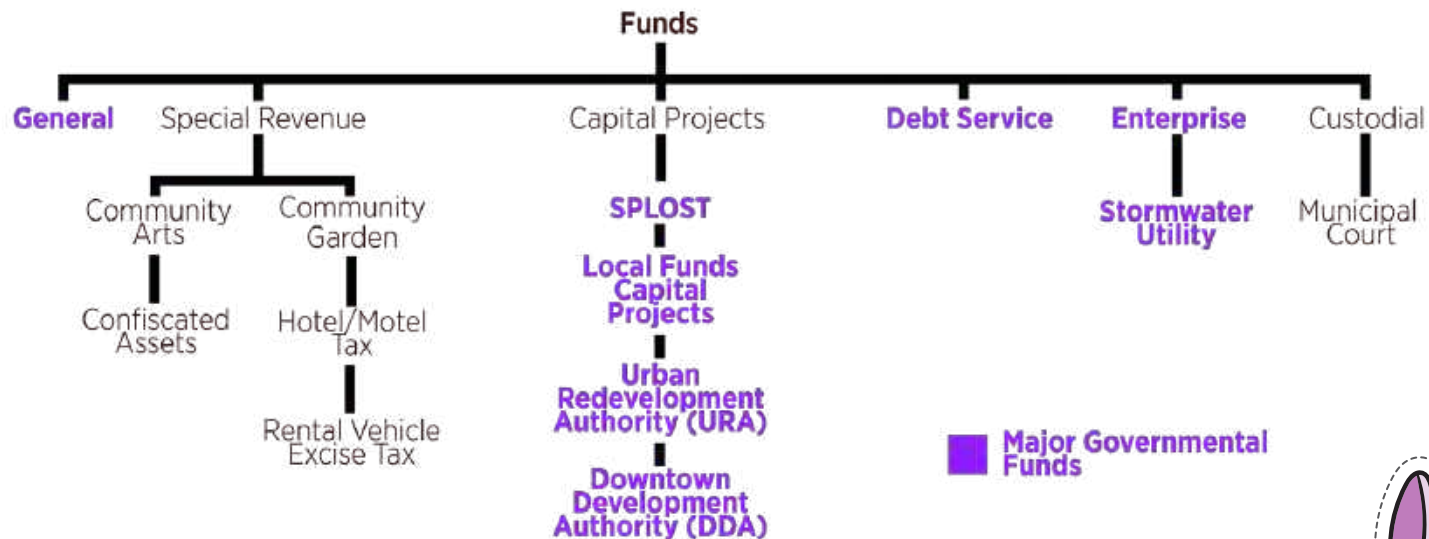


The financial activity of the City of Suwanee takes place in accounting entities called funds. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance, revenues, and expenditures.

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 Custodial 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.
- **Custodial Funds** are used to account for revenues that belong to parties other than the City. The Court is our only Custodial Fund.



SUMMARY OF DEPARTMENTS BY FUND

THE FY 2025
BUDGET

DEPARTMENTS	GENERAL	SPECIAL REVENUE	CAPITAL PROJECTS	DEBT SERVICE	STORMWATER UTILITY	CUSTODIAL
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, stormwater 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.
	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.

ADMINISTRATIVE FUNCTIONS

THE FY 2025
BUDGET

POLICE	3210	Police Administration	Plans, directs, and manages the Police Department including patrol services, investigations, communications, training, community policing, and public relations.
	3221	Criminal Investigation	Responsible for the protection of persons, the apprehension of criminals, the recovery of property, and the prevention of crime.
	3223	Patrol	Strives to provide the highest quality of Police services while maintaining and improving the quality of life for citizens, businesses, and the motoring public.
	3224	Records & Identification	Maintains accurate records of arrests, reported crimes, and traffic related incidents.
	3240	Police Training	Protects the lives, rights, property, and dignity of all citizens and visitors of our City by providing all members of the Police department with the best training possible.
	3250	Special Detail Services	Police Officers who work off-duty assignments at various events and businesses within the City.
	3260	Police Station	To provide a quality work environment for the members of the police department with preventive building maintenance and technologically forward planning for the future.
	3261	Police Substation and Training	To provide a Police Substation in the Gateway area that includes a training center and firing range.
	3270	Dispatcher	Answers all emergency and non-emergency phone calls made to Suwanee Police, and then dispatches all calls for service where police service is needed.
	3285	Public Relations	Foster an atmosphere of mutual trust, cooperation, and respect with the public.
NON-DEPARTMENTAL	1530	Law	The City Attorney has the responsibility of responding to request for advice and in answering legal matters.
	1535	Data Processing	Provides secure, efficient, innovative, and cost effective data communication services that will support and enhance the daily business operations of the City.
	1565	General Government Building	Manages the building operations and maintenance activities for the City's Governmental facilities.
	9100	Other Financing Uses	Accounts for the transfer of funds from one fund to a different fund. Or use of fund reserves.



BUDGET COMPARISON BY FUND

FUND	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET	AMOUNT OF CHANGE	% CHANGE
General Fund⁽¹⁾	\$ 16,179,059	\$ 23,635,326	\$ 20,478,300	\$ 19,094,910	\$ (1,383,390)	-6.8%
Special Revenue Funds:						
Suwanee Fest ⁽¹⁾	156,996	171,151	-	-	-	n/a
Community Arts ⁽²⁾	44,750	25,000	955,000	955,000	-	0.0%
Confiscated Assets	13,740	39,852	101,000	250,000	149,000	147.5%
Community Garden	2,566	3,246	10,000	60,000	50,000	500.0%
Hotel/Motel Tax	676,073	728,141	779,000	785,000	6,000	0.8%
Rental Vehicle Excise Tax ⁽¹⁾	44,654	65,896	100,500	250,500	51,380	25.8
Debt Service	2,674,160	2,923,518	2,913,000	2,915,970	2,970	0.1%
Stormwater Utility ⁽³⁾	-	-	1,450,000	2,280,000	830,000	57.3%

(1) In FY 2024 the Suwanee Fest Fund was moved to the Rental Vehicle Excise Tax Fund.

(2) The FY 2024 and 2025 Community Arts budget includes a public capital campaign for an iconic public art piece at the new Town Center on Main Park.

(3) Stormwater Utility was a new fund created in FY 2023.



GOVERNMENTAL & PROPRIETY FUND TYPES COMBINING STATEMENT

THE FY 2025
BUDGET

	FY 2022 ACTUAL			FY 2023 ACTUAL		
	Governmental	Proprietary ⁽¹⁾	Total	Governmental	Proprietary ⁽²⁾	Total
Revenues						
Property Taxes	\$ 8,218,211		\$ 8,218,211	\$ 10,024,831		\$ 10,024,831
Franchise Taxes	1,843,512		1,843,512	2,142,957		2,142,957
Alcoholic Beverage Taxes	972,758		972,758	970,975		970,975
Business Taxes	2,687,162		2,687,162	3,270,403		3,270,403
Hotel/Motel Taxes	716,459		716,459	761,442		761,442
Other Taxes	1,211,708		1,211,708	1,392,930		1,392,930
Licenses and Permits	888,410		888,410	988,960		988,960
Intergovernmental Grants	5,825,085		5,825,085	13,702,052		13,702,052
Charge for Services	119,098	\$ 59,325	178,423	118,946		118,946
Stormwater Utility Fee					\$ 1,480,293	1,480,293
Court Fines	746,437		746,437	1,007,064		1,007,064
Investment Income	184,616	1,653	186,269	684,292	1,852	686,144
Rental Income	585,572		585,572	334,760		334,760
Donations	226,027		226,027	311,012		311,012
Miscellaneous Revenues	292,463		292,463	228,942		228,942
TOTAL REVENUES	24,517,518	60,978	24,578,496	35,939,566	1,482,145	37,421,711
Expenditures/Expenses and Other Uses:						
Council & Chief Executive	570,069		570,069	957,713		957,713
Economic Development	3,932,231		3,932,231	4,651,560		4,651,560
Financial Services	1,759,264		1,759,264	3,139,787		3,139,787
Parks & Public Works	10,044,425	31,007	10,075,432	13,868,649		13,868,649
Planning	1,003,607		1,003,607	1,579,999		1,579,999
Police	5,481,998		5,481,998	9,599,634		9,599,634
Non-Departmental	1,009,888		1,009,888	508,202		508,202
Debt Service	2,745,666		2,745,666	3,130,273		3,130,273
TOTAL EXPENDITURES/EXPENSES & OTHER USES	26,547,148	31,007	26,578,155	37,435,817	-	37,435,817
EXCESS (deficiency) OF REVENUES OVER (under) EXPENDITURES	(2,029,630)	29,971	(1,999,659)	(1,496,251)	1,482,145	(14,106)
Other Financing Sources (Uses)						
Sale of Capital Asset	164,966		164,966	4,039,163		4,039,163
Transfer of Water System Assets to Gwinnett County		(2,601,037)	(2,601,037)			
Transfers In	5,717,767		5,717,767	11,191,986		11,191,986
Transfers Out	(4,279,802)	(1,437,965)	(5,717,767)	(11,191,986)		(11,191,986)
TOTAL OTHER FINANCING SOURCES	1,602,931	(4,039,002)	(2,436,071)	4,039,163	-	4,039,163
Net change in fund balance/net position	(426,699)	(4,009,031)	(4,435,730)	2,542,912	1,482,145	4,025,057
Fund Balances/Net Position, beginning of year	40,463,573	4,009,031	44,472,604	40,036,874	-	40,036,874
Fund Balances/Net Position, end of year	\$ 40,036,874	\$ -	\$ 40,036,874	\$ 42,582,786	\$ 1,482,145	\$ 44,061,931

(1) In fiscal year 2022 the ownership and operational responsibility of the water system was transferred to Gwinnett County.

(2) In fiscal year 2023 the City adopted a new stormwater utility fee and created a stormwater utility fund. For additional information on this new fund, please see pages 261-264. The large increase in sale of capital assets is related to the sale of the Solis I project and Stillfire.

*Capital project major and non-major funds are included in the following presentation. For FY 2024 and 2025 budget only the corresponding fiscal year budget are included.

* Chart spans two pages

Please note that capital budgets are project based budgets. Capital projects budgets are presented on pages 273-277.

GOVERNMENTAL & PROPRIETY FUND TYPES
COMBINING STATEMENT

	FY 2024 BUDGET			FY 2025 BUDGET ⁽²⁾		
	Governmental	Proprietary ⁽¹⁾	Total	Governmental	Proprietary	Total
Revenues						
Property Taxes	\$ 10,991,050	\$	10,991,050	\$ 11,755,500	\$	11,755,500
Franchise Taxes	2,166,800		2,166,800	2,007,000		2,007,000
Alcoholic Beverage Taxes	990,000		990,000	953,000		953,000
Business Taxes	3,343,000		3,343,000	3,388,000		3,388,000
Hotel/Motel Taxes	785,000		785,000	785,000		785,000
Other Taxes	167,100		167,100	167,100		167,100
Licenses and Permits	1,726,000		1,726,000	545,610		545,610
Intergovernmental Grants	9,774,400		9,774,400	8,075,800		8,075,800
Charge for Services	134,400		134,400	156,700		156,700
Stormwater Utility Fee		\$ 1,449,000	1,449,000		\$ 1,470,000	1,470,000
Court Fines	1,430,000		1,430,000	1,245,000		1,245,000
Investment Income	429,500	1,000	430,500	417,500	5,000	422,500
Rental Income	356,500		356,500	356,500		356,500
Donations	1,085,000		1,085,000	1,085,000		1,085,000
Miscellaneous Revenues	161,000		161,000	100,000		100,000
TOTAL REVENUES	33,539,750	1,450,000	34,989,750	31,037,710	1,475,000	32,512,710
Expenditures/Expenses and Other Uses:						
Council & Chief Executive	859,850		859,850	1,210,750		1,210,750
Economic Development	5,473,200		5,473,200	5,309,100		5,309,100
Financial Services	2,170,850		2,170,850	2,326,500		2,326,500
Parks & Public Works	35,665,050	1,450,000	37,115,050	20,036,300	2,280,000	22,316,300
Planning	1,155,150		1,155,150	1,149,330		1,149,330
Police	7,952,750		7,952,750	7,284,630		7,284,630
Non-Departmental	623,200		623,200	660,200		660,200
Debt Service	2,913,000		2,913,000	2,915,970		2,915,970
TOTAL EXPENDITURES/EXPENSES & OTHER USES	56,813,050		58,263,050	40,892,780	2,280,000	43,172,780
EXCESS (deficiency) OF REVENUES OVER (under) EXPENDITURES	(23,273,300)	1,450,000	(23,273,300)	(9,855,070)	(805,000)	(10,660,070)
Other Financing Sources (Uses)						
Sale of Capital Asset	13,000		13,000	17,000		17,000
Transfers In	2,871,000		2,871,000	1,193,970		1,193,970
Transfers Out	(2,871,000)		(2,871,000)	(1,193,970)		(1,193,970)
TOTAL OTHER FINANCING SOURCES	13,000	-	13,000	17,000	-	17,000
Net change in fund balance/net position	(23,260,300)	-	(23,260,300)	(9,838,070)	(805,000)	(10,643,070)
Fund Balances/Net Position, beginning of year	42,582,786	1,482,145	44,064,931	19,322,486	1,482,145	20,804,631
Fund Balances/Net Position, end of year⁽¹⁾	\$ 19,322,486	\$ 1,482,145	\$ 20,804,631	\$ 9,484,416	\$ 677,145	\$ 10,161,561

(1) The large decrease in fund balance in FY 2024 and 2025 is due to the construction of the new park, Town Center on Main. For additional information about this new park are located on pages 273-277 in the CIP.

(2) The large decrease in FY 2025 for stormwater net position, is due to planned stormwater system repairs.

Note: **Capital project major and non-major funds are included in the following presentation. For FY 2023 and 2024 budget only the corresponding fiscal year budget are included. Please note that capital budgets are project based budgets. Capital projects budgets are presented on pages 273-277.

APPROPRIATIONS RESOLUTION

THE FY 2025
BUDGET

A resolution to adopt the fiscal year 2024-2025 budget for each fund of the City of Suwanee, Georgia, appropriating the amounts shown in each budget as expenditures/expenses, adopting the items of revenue anticipations, prohibiting expenditures/expenses from exceeding actual funding available.

WHEREAS, the City Manager has presented a proposed fiscal year 2024-2025 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 2024-2025; and

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

NOW, THEREFORE, BE IT RESOLVED THAT this budget, Attachment “A” attached hereto and by reference made a part of this resolution, shall be the City of Suwanee’s budget for the fiscal year 2024-2025; and

**SUWANEE CITY COUNCIL,
A GEORGIA MUNICIPAL CORPORATION**

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

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

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

ADOPTED this 25th day of June 2024.



General Fund

REVENUES AND OTHER SOURCES

Property Taxes	\$ 9,811,000
Franchise Taxes	2,007,000
Alcoholic Beverage Taxes	953,000
Business Taxes	3,388,000
Other Taxes Penalties	42,100
Licenses & Permits	545,610
Intergovernmental Revenues	515,000
Charge for Services	156,700
Fines & Forfeitures	1,000,000
Investment Income	340,000
Miscellaneous Revenue	100,000
Other Financing Sources	236,500
TOTAL REVENUES AND OTHER SOURCES	\$ 19,094,910

EXPENDITURES AND OTHER USES

Council & Chief Executive	\$ 1,010,750
Economic Development	1,632,300
Financial Services	2,326,500
Parks & Public Works	4,936,200
Planning	1,149,330
Police	7,034,630
Non-Departmental	660,200
Transfers-Capital	345,000
TOTAL EXPENDITURES AND OTHER USES	\$ 19,094,910

FUND BALANCE

STABILIZATION ACCOUNT 4 MONTHS OF RESERVES COMMITTED	\$ 6,364,970
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Special Revenue Funds

COMMUNITY ARTS FUND

Revenues and Other Sources	950,000
Contributions and Donations	\$ 5,000
TOTAL REVENUES AND OTHER SOURCES	\$ 955,000

Expenditures and Other Uses

Culture and Recreation	\$ 955,000
TOTAL EXPENDITURES AND OTHER USES	\$ 955,000

CONFISCATED ASSETS FUND

Revenues and Other Sources	245,000
Investment Income	5,000
TOTAL REVENUES AND OTHER SOURCES	\$ 250,000

Expenditures and Other Uses

Patrol	\$ 250,000
TOTAL EXPENDITURES AND OTHER USES	\$ 250,000

COMMUNITY GARDEN FUND

Revenues and Other Sources	10,000
Contributions and Donations	\$ 50,000
TOTAL REVENUES AND OTHER SOURCES	\$ 60,000

Expenditures and Other Uses

Culture and Recreation	\$ 60,000
TOTAL EXPENDITURES AND OTHER USES	\$ 60,000

HOTEL/MOTEL TAX FUND

Revenues and Other Sources	
Selective Sales and Use Taxes	\$ 785,000
TOTAL REVENUES AND OTHER SOURCES	\$ 785,000

Expenditures and Other Uses

Tourism	\$ 785,000
TOTAL EXPENDITURES AND OTHER USES	\$ 785,000

RENTAL VEHICLE EXCISE TAX FUND

Revenues and Other Sources	
Selective Sales and Use Taxes	\$ 125,000
Contributions and Donations - Suwanee Fest	125,000
Investment Income	500
TOTAL REVENUES AND OTHER SOURCES	\$ 250,500

Expenditures and Other Uses

Tourism	\$ 250,000
TOTAL EXPENDITURES AND OTHER USES	\$ 250,500



Other Funds

DEBT SERVICE FUND**Revenues and Other Sources**

General Property Taxes	\$ 1,944,500
Investment Income	2,000
Other Financing Sources	969,470

TOTAL REVENUES AND OTHER SOURCES \$ 2,915,970

Expenditures and Other Uses

Debt Service	\$ 2,915,970
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TOTAL EXPENDITURES AND OTHER USES \$ 2,915,970

STORMWATER UTILITY FUND**Revenues and Other Sources**

Stormwater Utility Fee	\$ 1,470,000
Investment Income	5,000
	805,000

TOTAL REVENUES AND OTHER SOURCES \$ 2,280,000

Expenditures and Other Uses

Debt Service	\$ 2,280,000
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TOTAL EXPENDITURES AND OTHER USES \$ 2,280,000

Stormwater Utility Reserve

Assigned Cash Balance (10-14 months of fees collected)	\$ 1,459,786
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MUNICIPAL COURT FUND**Revenues and Other Sources**

Fines and Forfeitures	\$ 1,500,000
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TOTAL REVENUES AND OTHER SOURCES \$ 1,500,000

Expenditures and Other Uses

Municipal Court	\$ 438,000
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Other Financing Uses	1,062,000
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TOTAL EXPENDITURES AND OTHER USES \$ 1,500,000

COMPONENT UNIT**Revenues and Other Sources**

Investment Income	\$ 65,000
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Rental Income	365,500
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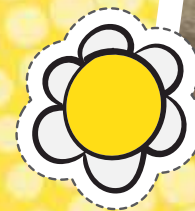
Other Financing Sources	1,504,800
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TOTAL REVENUES AND OTHER SOURCES \$ 1,926,300

Expenditures and Other Uses

Economic Development	\$ 1,926,300
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TOTAL EXPENDITURES AND OTHER USES \$ 1,926,300



AUTHORIZED POSITION RESOLUTION

THE FY 2025
BUDGET

CITY OF SUWANEЕ, GEORGIA AUTHORIZED POSITIONS RESOLUTION

A RESOLUTION TO AUTHORIZE STAFF POSITIONS AND PAY & CLASSIFICATION SYSTEM ASSIGNMENTS FOR FISCAL YEAR 2024-2025.

WHEREAS, the City of Suwanee needs staff resources in order to adequately carry out the City's program of work during fiscal year 2024-2025 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 2024-2025; 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	115
Capital Projects Manager	114
Assistant to the City Manager	113
ECONOMIC DEVELOPMENT	
Assistant City Manager	120
Events & Outreach Manager	114
Communications & Marketing Manager	114
Economic Development Manager	113
IT Systems Engineer	113
Special Projects Manager	112
Events Coordinator	111
Creative Marketing Designer	110
Communication Specialist (PT)	110
Events Staff Pool	101

	SALARY GRADE
FINANCIAL ADMINISTRATION	
Financial Services Director	119
Accounting Division Director	115
Business Services Division Director	115
Human Resources Division Director	115
Business Services Manager	113
Clerk of Court	113
Budget Analyst	111
Accounting Analyst	110
Business Services Specialist II	110
Deputy Court Clerk II (2)	110
Special Projects Analyst	110
Human Resource Generalist	108
Administrative Assistant/Lead Bailiff	107
Bailiffs Pool	106
Business Services Specialist (2)	106
Deputy Court Clerk	106
Chief Judge	Appointed
Associate Judges Pool	Appointed
Lead Prosecuting Attorney	Appointed
Prosecuting Attorneys Pool	Appointed
PARKS & PUBLIC WORKS	
Public Works Director	119
Infrastructure Division Director	115
Operations Division Director	115
Public Works Superintendent	114
Field Services Manager	112
Environmental Manager	110
Special Projects Supervisor	110
Crew Leader (2)	108
Facilities Technician	108
Administrative Coordinator	106
Public Works Crew Member (19)	104

AUTHORIZED POSITION RESOLUTION

	SALARY GRADE
PLANNING & INSPECTIONS	
Planning Director	119
Planning Division Director	115
Building Official	115
Senior Planner	112
Building Inspector	111
Development Inspector	111
Code Enforcement Officer (PT)	110
Planner I	110
Development Coordinator	107
Inspections Coordinator	106
Administrative Secretary	102
POLICE	
Police Chief	119
Police Captain (2)	116
Police Lieutenant (5)	114
Police Sergeant (6)	113
Police Corporal (6)	112
Communications Supervisor	111
Police Detective (4)	110
Police Officer (16)	110
Communications Assistant Supervisor	109
Crime Analyst	109
Communications Officer (7)	107
Office Administrator	107
Administrative Assistant	104
Records & Evidence Technician	104

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 Evergreen Solutions, LLC. on June 1, 2022, the City of Suwanee Employee Handbook, and individual job descriptions.

The City Manager has discretion granted by the City Council of Suwanee, Georgia, to make administrative interpretations regarding staff positions and the aforementioned documents.

APPROVED and ADOPTED this 25th day of June 2024.

**SUWANEE CITY COUNCIL,
A GEORGIA MUNICIPAL CORPORATION**



FIVE YEAR CAPITAL IMPROVEMENT PROGRAM RESOLUTION

THE FY 2025
BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM RESOLUTION

A RESOLUTION TO ADOPT THE FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2025 TO 2029

WHEREAS, the City of Suwanee has prepared a Five-Year Capital Improvement Program (CIP) which sets forth a funding strategy for proposed capital projects; and

WHEREAS, the CIP is a planning tool that identifies anticipated capital improvements for fiscal years 2025 to 2029; and

WHEREAS, the CIP also identifies the funding sources to finance the capital improvements proposed to be undertaken in the next five fiscal years and includes recommended time schedules and costs estimates of the various capital improvements projects; and

WHEREAS, the expenditures shown for the first year of the CIP comprise the Capital budget starting in fiscal year 2025. Subsequent years are also included in the CIP, although these “future years” are subject to change due to more detailed engineering analysis becoming available, possible changes in the project priorities, updates or revisions to anticipated revenues, and possible changes in cost and funding projections; and

WHEREAS, the CIP is anticipated to be updated annually, as a whole, and amendments can be considered by the City Council at any time.

NOW, THEREFORE, BE IT RESOLVED THAT the City Council of the City of Suwanee Georgia adopts the Five-Year Capital Improvement Program, Attachment “A” attached hereto and by reference made a part of this resolution, for fiscal years 2025 to 2029; and

BE IT FURTHER RESOLVED that as part of this adoption, the capital budgets by project category are also adopted; and

BE IT FURTHER RESOLVED that the capital expenditures shall not exceed the appropriations authorized by this Five-Year Capital Improvement Program or amendments thereto provided; and

BE IT FURTHER RESOLVED that this Five-Year Capital Improvement Program contains appropriations for Intergovernmental agreements, and that the City Council authorizes the City Manager to execute such agreements.

**SUWANEE CITY COUNCIL,
A GEORGIA MUNICIPAL CORPORATION
APPROVED AND ADOPTED THIS 25th DAY OF JUNE, 2024**



PROJECT	FY 25	FY 26	FY 27	FY 28	FY 29	FUNDING OBLIGATIONS
EQUIPMENT & VEHICLES						
City Vehicles-Replacement & Electric Vehicle Transition	\$ 50,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 110,000
Financial Software	-	-	250,000	250,000	250,000	750,000
Public Safety Projects Large Equipment	389,800	125,000	125,000	125,000	125,000	889,800
Public Safety/Police Vehicle Replacement & Electric Vehicle Transition	-	325,000	340,000	360,000	380,000	1,405,000
Public Works Large Equipment	235,000	250,000	250,000	250,000	250,000	1,235,000
Public Works Vehicle Replacement & Electric Vehicle Transition	-	74,000	78,000	82,000	86,000	320,000
TOTAL	\$ 674,800	\$ 774,000	\$ 1,043,000	\$ 1,127,000	\$ 1,091,000	\$ 4,709,800
PARKS & FACILITIES						
Atlanta Gas Light Easement Planting	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Comprehensive Sign Program	100,000	100,000	80,000	-	-	280,000
Facilities Enhancements/Maintenance:						
Electric Charging Stations	98,000	-	-	-	-	98,000
General Facilities Maintenance	300,000	200,000	300,000	300,000	300,000	1,400,000
Park Bathroom Upgrades	100,000	100,000	-	-	--	200,000
Police Training Center HVAC Replacement/Upgrade	844,000	-	-	-	-	844,000
Suwanee Greenway Maintenance	200,000	200,000	200,000	300,000	300,000	1,200,000
Town Center Park Path Maintenance	200,000	100,000	100,000	-	-	400,000
Harvest Farm Community Garden Plot Expansion	187,500	-	-	-	-	187,500
Main Street Park Renovation	1,000,000	-	-	-	-	1,000,000
Public Safety Facilities (New Facility)	-	1,000,000	9,000,000	7,000,000	-	17,000,000
Recreational Enhancements: Misc. SPLOST Projects (TBD)	500,000	300,000	254,000	-	-	1,054,000
Strategic Plan	150,000	150,000	-	-	-	300,000
Street Tree & Landscaping Management Program	200,000	300,000	300,000	300,000	300,000	1,400,000
Suwanee Gateway Landscape & Litter Control	200,000	200,000	200,000	200,000	200,000	1,000,000
Suwanee Gateway Improvements Projects (TBD)	800,000	-	-	-	700,000	1,500,000
Town Center on Main Park + Delay Nature Park Project	4,777,000	-	-	-	-	4,777,000
TOTAL	\$ 9,766,500	\$ 2,650,000	\$ 10,434,000	\$ 8,100,000	\$ 1,800,000	\$ 32,750,500



PROJECT	FY 25	FY 26	FY 27	FY 28	FY 29	FUNDING OBLIGATIONS
TRANSPORTATION						
Buford Highway Reconstruction (GA Power Balance)	\$ 848,000	\$	\$	\$	\$	\$ 848,000
Buford Highway/Roundabout Small Area Master Plan	30,000					30,000
Buford Highway South Gateway Element	350,000					350,000
Buford Highway Street Furniture	31,000					31,000
Main Street Traffic Calming Study	50,000					50,000
Safe Streets 4 All Action Plan (SS4A)	125,000	125,000				250,000
Sidewalk Maintenance	467,400	300,000	300,000	300,000	300,000	1,667,400
Sidewalks - Pedestrian Bicycle Plan:						
Suwanee Dam Road Gaps	425,000					425,000
Pedestrian Bicycle Plan Projects (TBD)		110,000	110,000	110,000	120,000	450,000
Stormwater Rehabilitation Projects	3,030,000	2,225,000	2,250,000	2,275,000	2,300,000	12,080,000
Street Maintenance & Resurfacing	1,215,000	1,220,000	1,225,000	1,230,000	1,235,000	6,125,000
Street Sign Replacement Program	150,000	25,000	25,000	25,000	25,000	250,000
Suwanee Greenway - Rerouting @ Martin Farm Rd	582,000					582,000
Suwanee Loop:						
Phase I Design & Engineering	301,400	446,400	446,400	446,400	446,400	2,087,000
Right-of-Way Acquisition and Construction		290,000	290,000	290,000	1,130,000	2,000,000
Transportation Enhancements: Misc. SPLOST Projects (TBD)	225,000	253,130	250,000	250,000	250,000	1,228,130
Western Gwinnett Bikeway - Suwanee Contribution			100,000	100,000		200,000
TOTAL \$	7,829,800	4,994,530	4,996,400	5,026,400	5,806,400	28,653,530
ANNUAL TOTALS \$	18,271,100	8,418,530	16,473,400	14,253,400	8,697,400	66,113,830

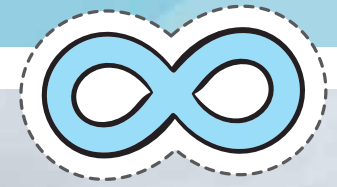


SCHEDULE OF INTERFUND TRANSFERS

The composition of interfund transfers for the budget year ending June 30, 2024 is as follows:

FUND	TRANSFER IN	FUND	TRANSFER OUT	AMOUNT
100	General	745	Municipal Court	\$ 1,000,000
100	General	275	Hotel/Motel	219,500
220	Community Garden	100	General	5,000
361	Tax Allocation District	100	General	340,000
				\$ 1,564,500







GENERAL FUND

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

SUMMARY OF
GENERAL FUND REVENUES

Summary of General Fund Revenues

Description	Actual		FY 2024 Final Budget ⁽¹⁾	FY 2025 Adopted Budget	FY 2025 Change	
	FY 2022	FY 2023			Amount	%
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.

SUMMARY OF GENERAL FUND REVENUES

THE FY 2025
BUDGET



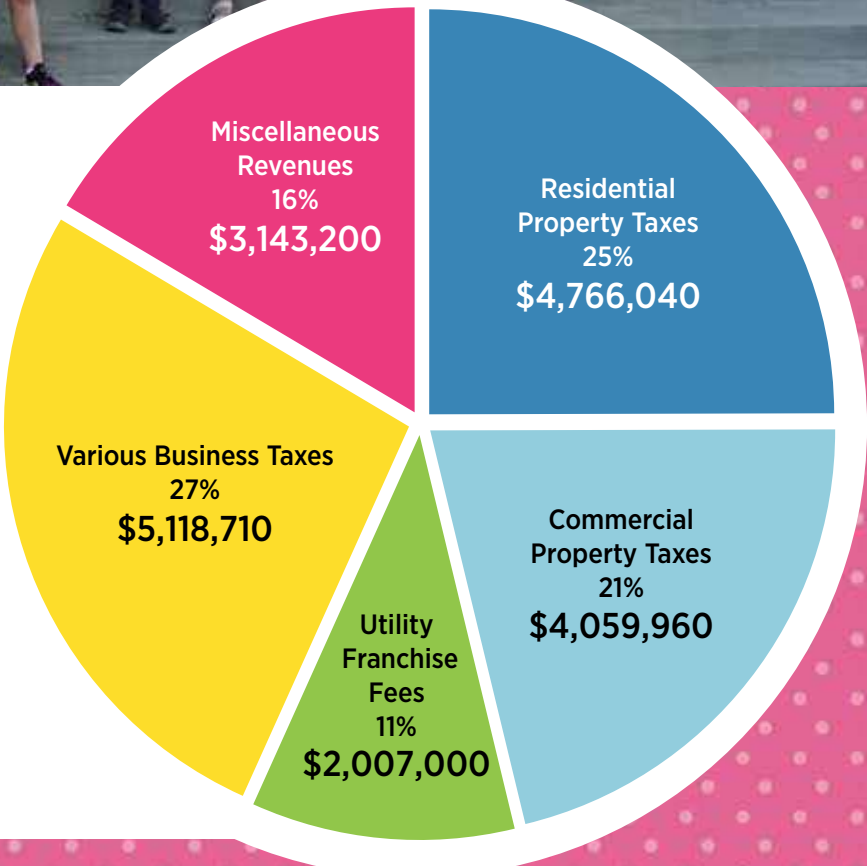
FY 2025 General Fund Revenues

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





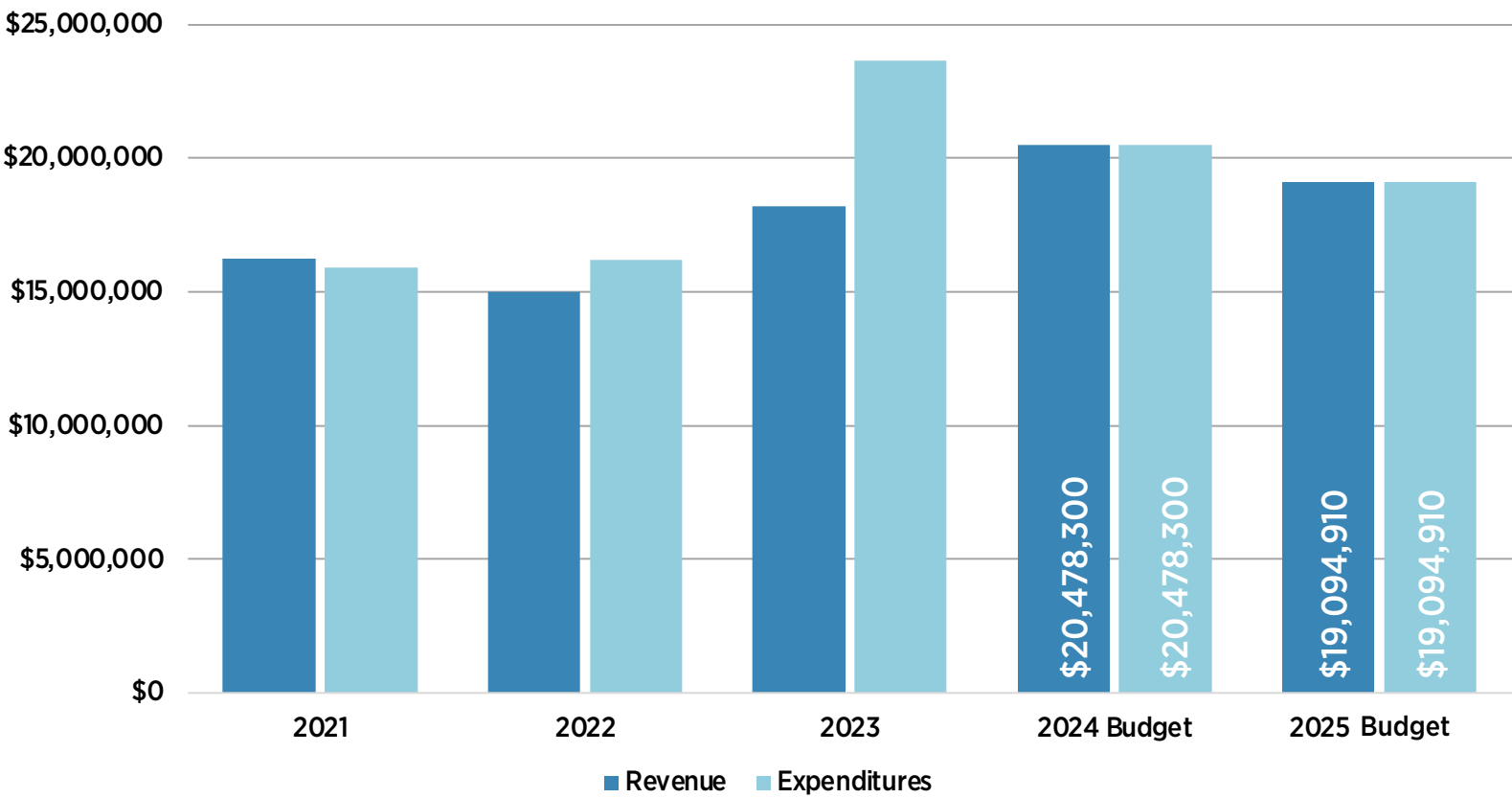
General Fund Expenditures by Department

Description	Actual		FY 2024 Budget		FY 2025 Adopted Budget	FY 2025 Change	
	FY 2022	FY 2023	Original	Final ⁽¹⁾		Amount	%
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%

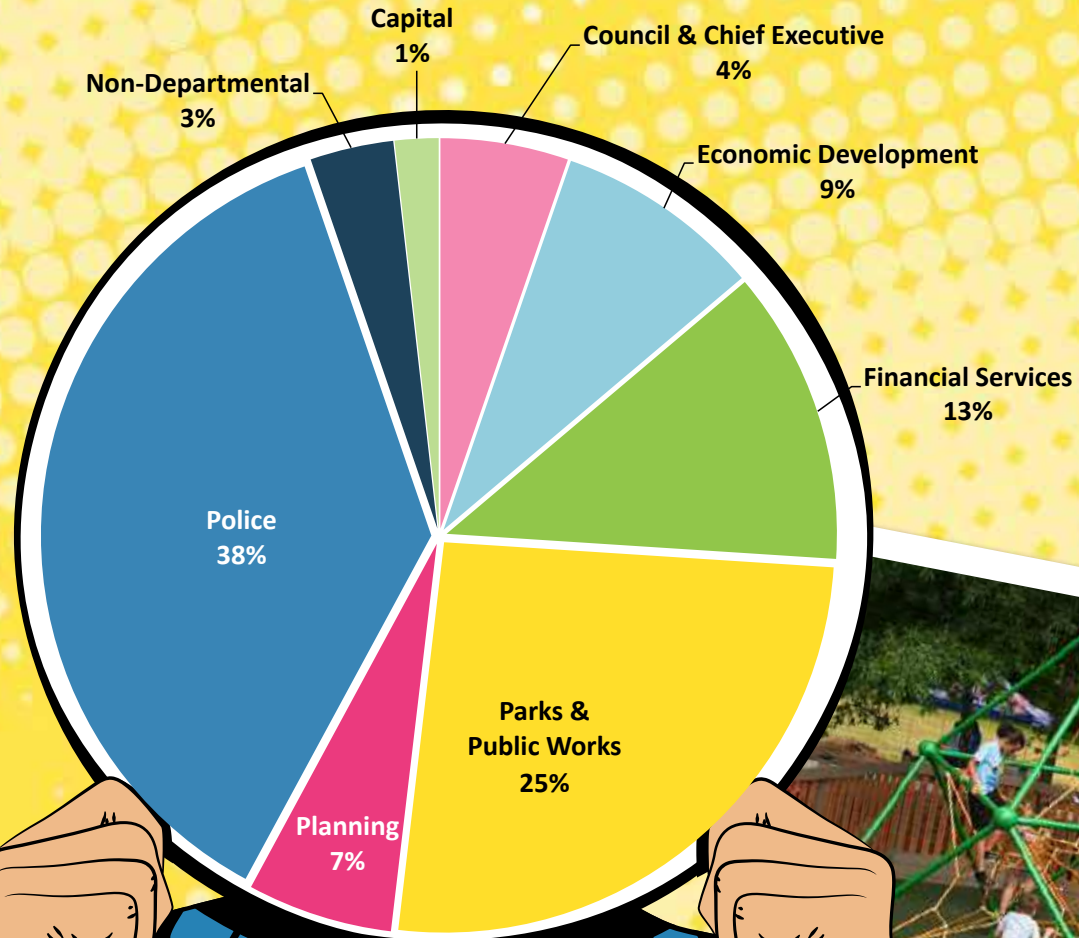
(1) FY 2024 capital transfers include 4th quarter capital transfer of \$1,785,000 for FY 2025 capital improvement program pre-funding. Pre-funding the capital improvement program allows for pay-as-you-go financing for capital projects.



SUMMARY OF REVENUES AND EXPENDITURES BY YEAR



Department % of Budget



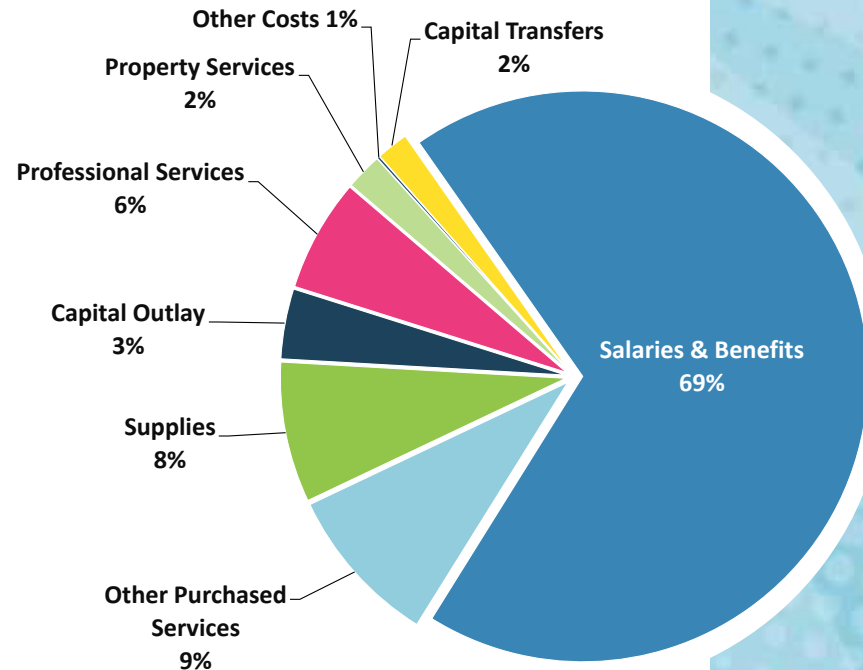
GENERAL FUND EXPENDITURES

THE FY 2025
BUDGET

General Fund Expenditures by Category

Description	Actual		FY 2024 Budget		FY 2025 Adopted Budget	FY 2025 Change	
	FY 2022	FY 2023	Original	Final		Amount	%
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.



REVENUE DEFINITIONS & 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



REVENUE DEFINITIONS & ASSUMPTIONS

THE FY 2025
BUDGET

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**

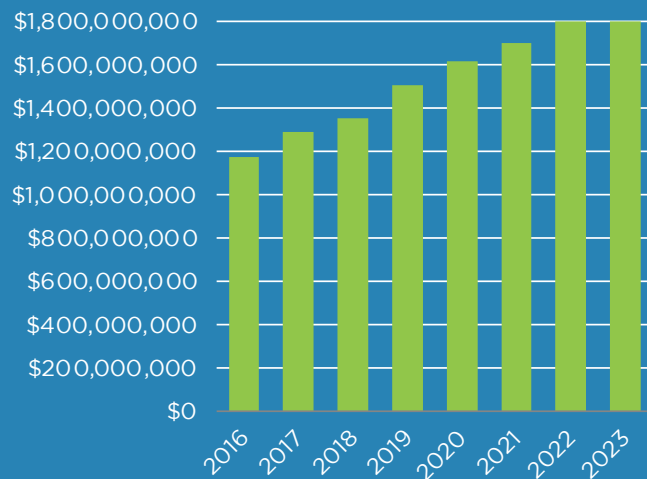


REVENUE DEFINITIONS & ASSUMPTIONS

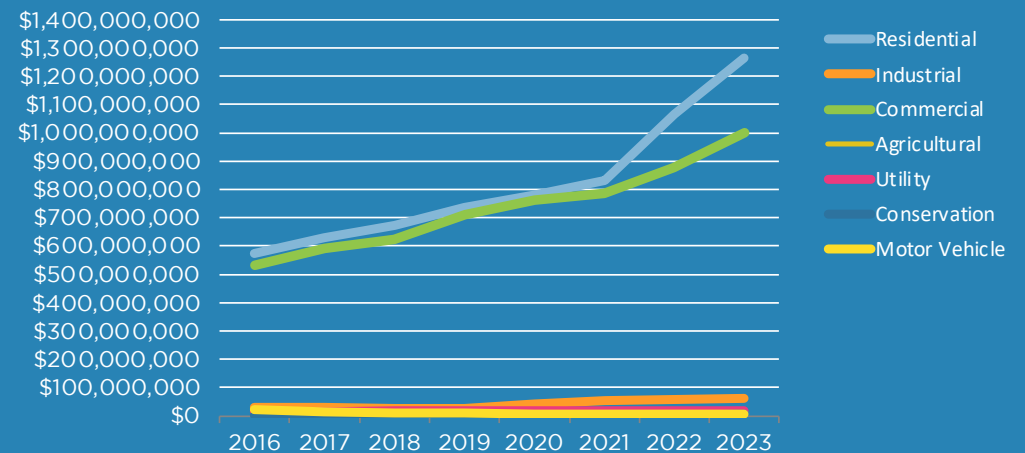
Assessed Values by Year

	2016	2017	2018	2019	2020	2021	2022	2023
Residential	\$ 573,121,750	\$ 629,736,330	\$ 674,053,390	\$ 738,319,230	\$ 780,574,696	\$ 830,961,130	\$ 1,067,798,500	\$ 1,265,567,518
Industrial	29,445,950	32,183,670	27,120,090	27,690,480	41,905,940	55,091,540	57,567,140	61,362,420
Commercial	531,274,220	591,075,700	622,455,670	711,788,760	762,744,456	788,232,000	878,621,660	1,002,248,160
Agricultural	648,560	578,760	615,640	685,520	835,040	1,031,080	1,341,280	1,671,720
Utility	15,347,560	15,635,520	16,855,960	16,861,520	18,774,400	18,774,400	19,797,840	19,797,840
Conservation	2,058,200	1,979,040	2,005,200	1,915,680	2,487,800	2,597,560	2,615,160	4,662,160
Motor Vehicle	23,048,120	16,334,480	11,511,254	9,037,085	6,882,340	5,469,709	4,755,460	4,797,450
TOTAL	\$ 1,174,944,360	\$ 1,287,523,500	\$ 1,354,617,204	\$ 1,506,118,275	\$ 1,614,204,672	\$ 1,702,157,419	\$ 2,032,497,040	\$ 2,360,107,268

Assessed Values by Year



Assessed Values by Type



REVENUE DEFINITIONS & ASSUMPTIONS

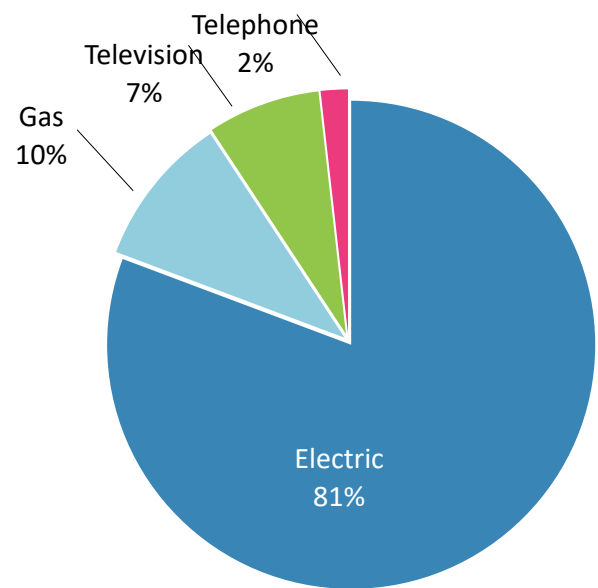


Utility Franchise Fees

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.

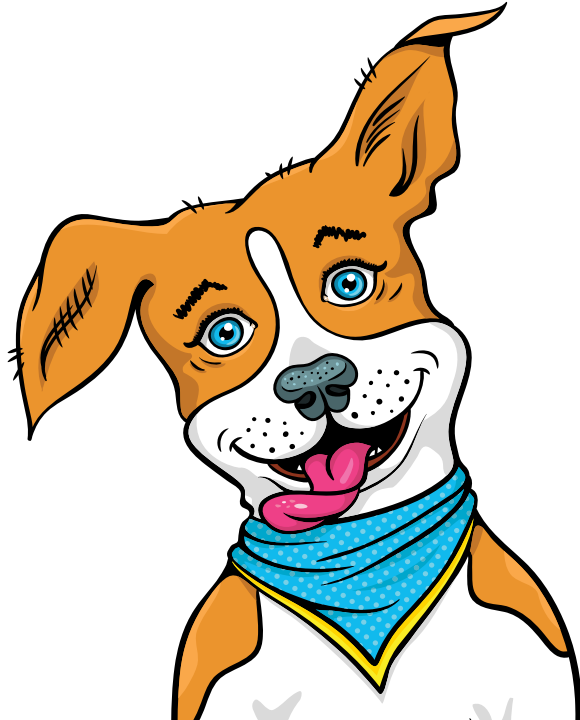
Projected **FY 2024** Alcoholic Beverage Taxes **\$952,000**

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**



REVENUE DEFINITIONS & ASSUMPTIONS

THE FY 2025
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.

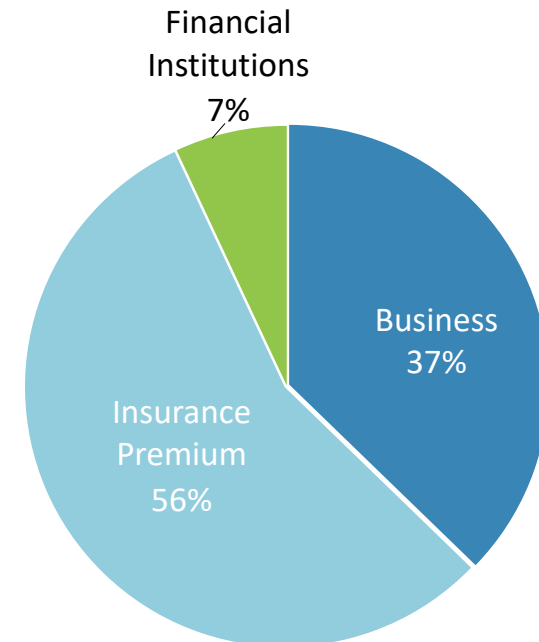
Projected **FY 2024** Business Taxes Revenue **\$3,271,000**

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.

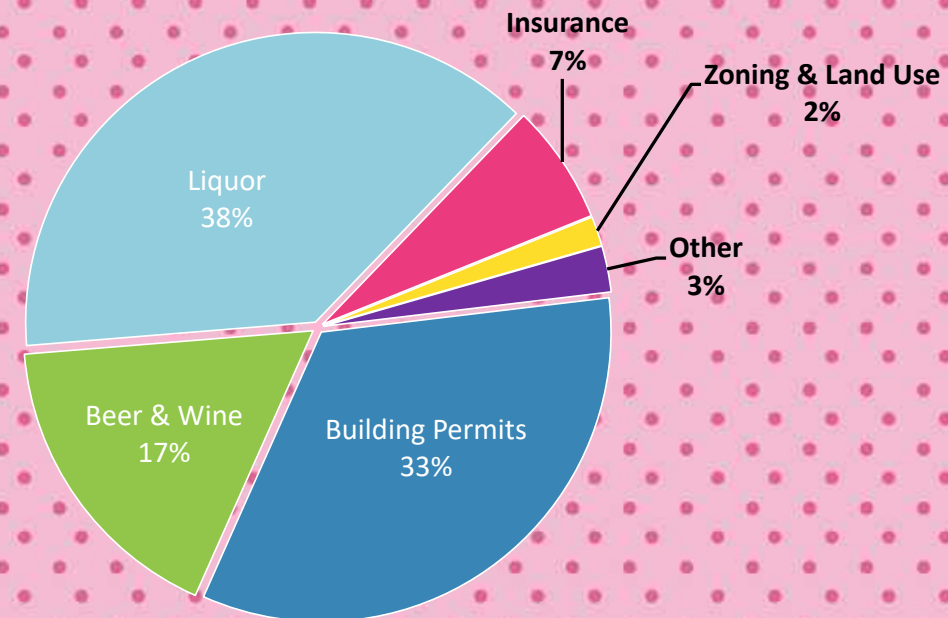
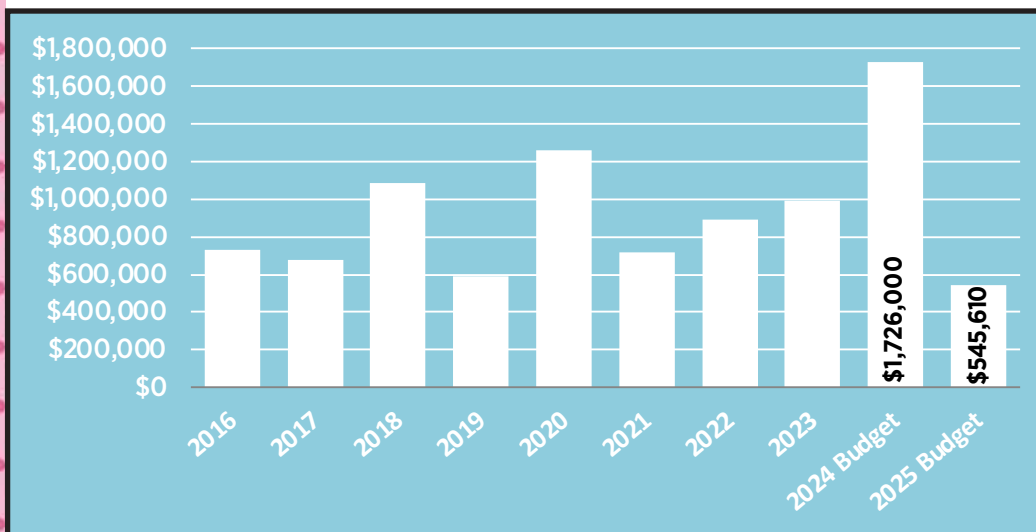
Projected **FY 2024** Licenses and Permits Revenues **\$1,721,000**

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**



REVENUE DEFINITIONS & ASSUMPTIONS

THE FY 2025
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.

Fiscal year 2025 projections are based on the actual monthly collections for October 2023 thru March 2024 annualized.

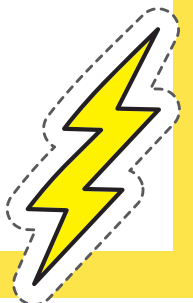
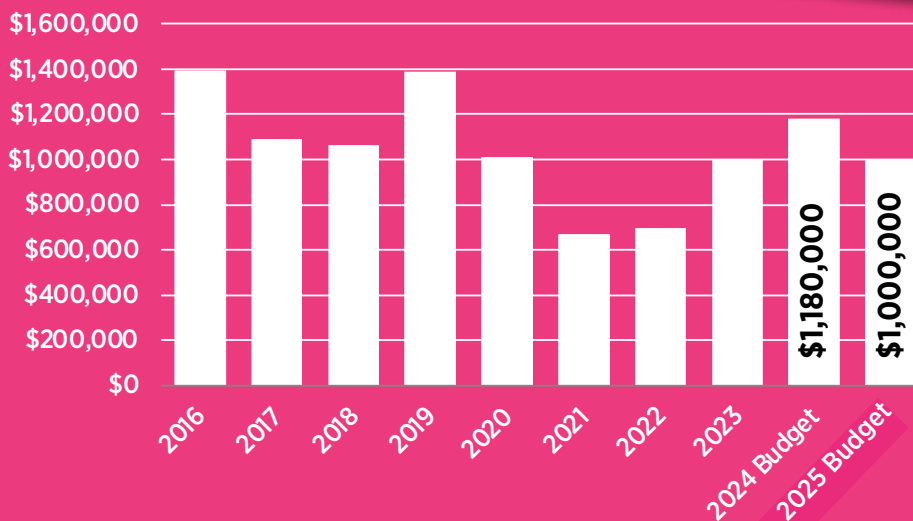
Projected **FY 2024** Court Fines **\$994,000**

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**



EXPENDITURE SUMMARY

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





COMMUNICATIONS & ENGAGEMENT:



ECONOMIC DEVELOPMENT:



PUBLIC SAFETY:



PLANNING:



COMMUNITY:



COMMUNITY CULTURE:



PARKS + OPEN SPACE:



TRANSPORTATION:



GOVERNANCE:



GENERAL SUWANEE:

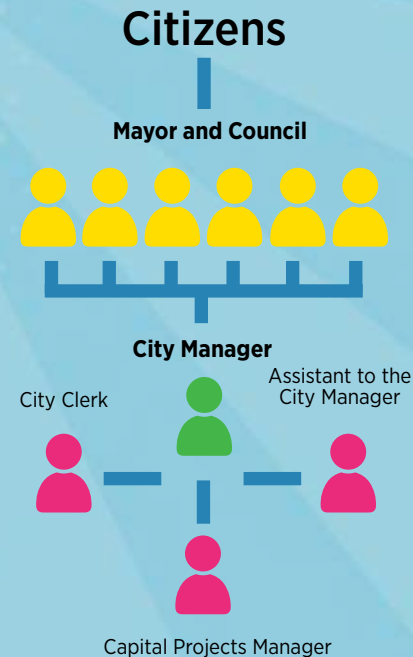
Departmental Accomplishments:

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





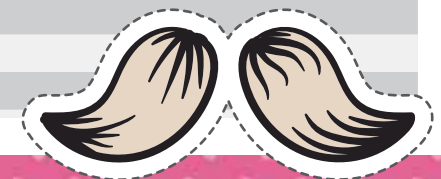
Functions	Includes the operations of the Governing Body and Chief Executive.
Positions	4 full-time and 6 City Council members.
Role	This office is responsible for carrying out the City Council's policy decisions, for vision and leadership to the organization, and for overseeing the day-to-day operations. 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 Projects 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.



COUNCIL & CHIEF EXECUTIVE

THE FY 2025
BUDGET

COUNCIL & CHIEF EXECUTIVE	FY 2025	CHANGES	
Council			
Council payroll and taxes	\$ 74,400		
Travel	24,000	\$ 4,000	
Dues & Fees	48,000	3,000	Gwinnett Chamber, GwMA, GMA
Education & Training	15,000		
Liability Bond	900		
Supplies	2,000		
Food	9,000	1,000	
Total Council	173,300	8,000	5% Total Increase
Chief Executive			
Salary and Benefits	677,000	118,650	FY 2024 vacant Capital Project Manager position resources was moved to Master Plan Implementation \$85,750. 4% annual performance raises and group health insurance increase
Travel	9,000	(4,500)	Prior year included ICMA conference for Police
Dues & Fees	23,250		
Education & Training	3,800		
Elections	4,000	(3,000)	FY 2025 not an election year
Contracted Services	15,000	(24,000)	FY 2024 included funding a telecommunications audit
Other Purchased Services	7,400	250	
Supplies	8,000		
Food	12,500	500	Includes employee award program
Small Equipment	2,500		
Electric Vehicle	50,000	50,000	Add electric vehicle to administration fleet
Professional Services	25,000	5,000	Includes funding for a signage study
Total Chief Executive	837,450	142,900	
Total Council & Chief Executive	\$ 1,010,750	\$ 150,900	21% Total Increase
FY 2024 Budget	\$ 859,850		
Percentage of Change from Prior Year	18%		



ACCOMPLISHMENTS



- Gwinnett's unemployment rate (3.1%) is approximately 0.7 points below the U.S. rate and 0.3 points below the Georgia rate (as of October 2023)
- Continued working with and financially supported Partnership Gwinnett to facilitate jobs center presence
- Continued to promote via social media, ads and website the use of Town Center Park as an outdoor office for those working from home
- Made substantial progress on Town Center on Main construction



- Town Center on Main construction continued, including Veterans Memorial
- Two Parklets in front of TCP businesses came online to provide outdoor dining and additional visitor seating
- Obtained additional federal funding to engineer portions of the Suwanee loop



- Conducted community rebuild of Playtown Suwanee with over 1,200 volunteers
- Held three steering committee meetings for the 5-year Comprehensive Plan
- Maintained Open Budget, a platform for transparency in spending



- Continued joint SPLOST projects with Gwinnett County
- Completed reconstruction of Buford Highway
- Completed and transmitted five-year Comprehensive Plan Update to ARC and DCA for review.
- Obtained Community Development Assistance Program (CDAP) grant from ARC for Roundabout Masterplan



- Maintained the millage rate at 4.93 mills for last 11 consecutive years
- Millage rate has remained same or reduced for last 21 years
- Expended the American Rescue Plan Act Funds (ARPA)
- Held successful Advanced Voting and successful General Election
- Processed 1,524 Open Record requests; City Hall – 106 requests, Court – 272 requests, and Police Dept – 1,146 requests.
- Triumphantly applied for Voice of the People National Award of Excellence in Public Safety
- Successfully negotiated health benefits renewal rates below industry average while able to enhance the City's vision coverage and life insurance coverages
- Renewal rate for health insurance negotiated down to a 4.9% increase
- Changed worker's compensation carriers and risk management carriers saving the City approximately \$30,000 on the worker's compensation premium
- Initiated new stormwater fee structure and commenced including fee on property tax bills
- Used cutting edge technologies to battle cybersecurity threats
- Continued Cyber security program for all employees
- Re-branding and launch of City's SCOPE Program; SCOPE stands for Suwanee's Culture/Operations/People/Experience
- Held multiple food drives to support North Gwinnett Co-op to assist families in need
- Many staff members volunteered at Playtown Suwanee rebuilt
- Team Suwanee won 1st place out of 8 competitive cities in the annual Corporate Health Partners' City Health Challenge event
- Assistant to the City Manager graduated from Journey Gwinnett Young Professionals Leadership Institute
- City Clerk completed 4 classes toward the Georgia City Clerk Master's Certification
- Council, City Manager, and City Clerk attended the annual Georgia Municipal Association convention acquiring 27 hours of continuing education.
- Held annual shredding event to maintain promotion of electronic files

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 2025

- 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.

These are to be used in concert with the city's 2040 Comprehensive Plan Vision Statement. "Suwanee 2040 will be a safe, fun, attractive, inclusive, evolving city with a unique, vibrant downtown that is well-connected to established neighborhoods and commercial/employment opportunities..."

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

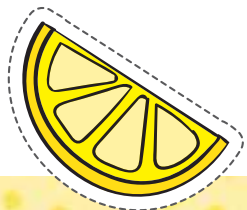
Examples: Suwanee Fest, City Hall, city parks, finance documents, city beautification, SculpTour, Suwanee Youth Leaders Program, CALEA

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.

Examples: City Hall design, City Hall art, organizational culture, marketing campaigns, Art for All Campaign, Annual Report, Community Orchard

VISIONARY - lasting beyond those who make decisions.

Examples: Suwanee Town Center, Suwanee Creek Greenway, Buford Highway reconstruction, land use, Public Art Initiative



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	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Council Meetings	12	12	12	12	12	12
Work Sessions	14	13	13	13	13	13
Council Called Meetings	*	7	5	5	7	5
Public Hearings**	20	32**	25	23	25	23
Community Recognitions	*	3	13	14	16	13
Executive Sessions	7	7	8	7	5	5
Mayor and Council Training Hours***	*	33****	93	96	63	90
Council Work Retreat	1	1	1	1	1	2

*new measure

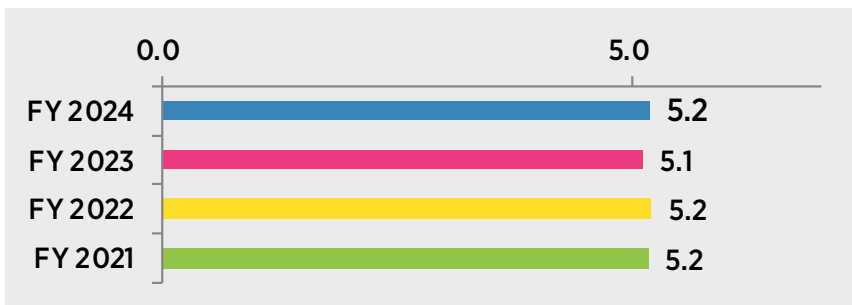
**each Agenda item under Public Hearing is considered a separate hearing

***training held by GA Municipal Institute through Carl Vinson Institute of Gov't, Univ of GA

****1 of 2 training events was cancelled due to COVID-19

PERFORMANCE MEASUREMENT DATA

Average Number of Employees for Every 1,000 of Population



COMPARATIVE PERFORMANCE MEASUREMENT - 2022 NATIONAL CITIZEN SURVEY

The National Citizen Survey is a statistically valid survey tool used by more than 500 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, Polco, and the International City/County Management Association (ICMA).

The report provides the opinions of a representative sample of 428 residents of the City of Suwanee, from the 2,625 randomly selected households which received mailings beginning February 7 to April 5, 2022. The 4.7% margin of error for all respondents is well within the 95% traditional confidence interval, while the response rate for the 2022 survey was 16%.

The Survey was administered during the COVID-19 pandemic, a time of challenge for many local governments. It is important to note that much of the national benchmark data was collected prior to the pandemic, which may have impacted our City's 2022 ratings compared to other communities' ratings from the past five years.

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:	2012	2014	2017	2022	NATIONAL RANK
Opportunities to participate in community matters	78%	79%	80%	77%	14th
The value of services for the taxes paid to Suwanee	76%	77%	70%	71%	40th
The overall direction that Suwanee is taking	89%	91%	82%	66%	91st
The job Suwanee government does at welcoming citizen involvement	76%	81%	80%	74%	9th
Overall image or reputation of Suwanee	98%	94%	96%	93%	34th
Suwanee as a place to live	99%	98%	95%	95%	44th
Overall quality of life in Suwanee	97%	96%	92%	92%	52nd
Services provided by City of Suwanee	93%	92%	92%	85%	33rd
Recommend living in Suwanee to someone who asks	99%	96%	97%	92%	92nd
Remain in Suwanee for the next five years	91%	92%	89%	80%	224th
% of citizens surveyed that have attended a meeting of local elected officials or other local public meeting	22%	27%	28%	29%	38th
Ease of public parking	62%	70%	68%	65%	87th
Overall confidence in Suwanee government	*	83%	75%	70%	25th
Generally acting in the best interest of the community	*	86%	78%	66%	44th
Being honest	*	85%	80%	73%	21st
Treating all residents fairly	*	83%	79%	76%	9th
Contacted Suwanee elected officials (in person, phone, email or web) to express your opinion	*	9%	13%	15%	202nd
Ease of walking in Suwanee	74%	67%	68%	63%	166th
Ease of bicycle travel in Suwanee	64%	65%	60%	50%	178th
Ease of car travel in Suwanee	68%	72%	72%	66%	172nd
Quality of K-12 Education	92%	95%	92%	88%	28th
Public places where people want to spend time	*	88%	87%	84%	20th
Walked or biked instead of driving (at least 2-4 times per month)	*	49%	51%	57%	158th

*new measure



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

1110 GOVERNING BODY

	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Value of services for the taxes paid to Suwanee	2022	71%	40	405	90
	2017	70%	17	368	95
	2014	77%	9	352	97
	2012	76%	5	366	99
The overall direction that Suwanee is taking	2022	66%	91	353	74
	2017	82%	4	293	99
	2014	91%	2	277	99
	2012	89%	2	300	99
The overall image or reputation of Suwanee	2022	93%	34	379	91
	2017	96%	10	321	97
	2014	94%	7	297	98
	2012	98%	5	298	98
Job Suwanee government does at welcoming citizen involvement	2022	74%	9	347	97
	2017	80%	1	294	99
	2014	81%	1	265	99
	2012	76%	4	292	99
Services provided by the City of Suwanee	2022	85%	33	402	92
	2017	92%	8	403	98
	2014	92%	7	377	98
	2012	93%	8	383	98
Overall confidence in Suwanee Government*	2022	70%	25	308	92
	2017	75%	4	208	98
	2014	83%	1	87	99
Generally acting in the best interest of the community*	2022	66%	44	311	86
	2017	78%	1	208	99
	2014	86%	1	85	99
Being honest*	2022	73%	21	301	93
	2017	80%	1	201	99
	2014	85%	1	84	99
Treating all residents fairly*	2022	76%	9	308	97
	2017	79%	2	206	99
	2014	83%	1	85	99

Almost all residents **(85%)** reported being satisfied with the services provided by the City of Suwanee. More than **7 out of 10** respondents gave positive ratings for the value of services for the taxes paid to Suwanee, the job Suwanee government does at welcoming citizen involvement, the overall confidence in Suwanee government, being honest, and treating all residents fairly.

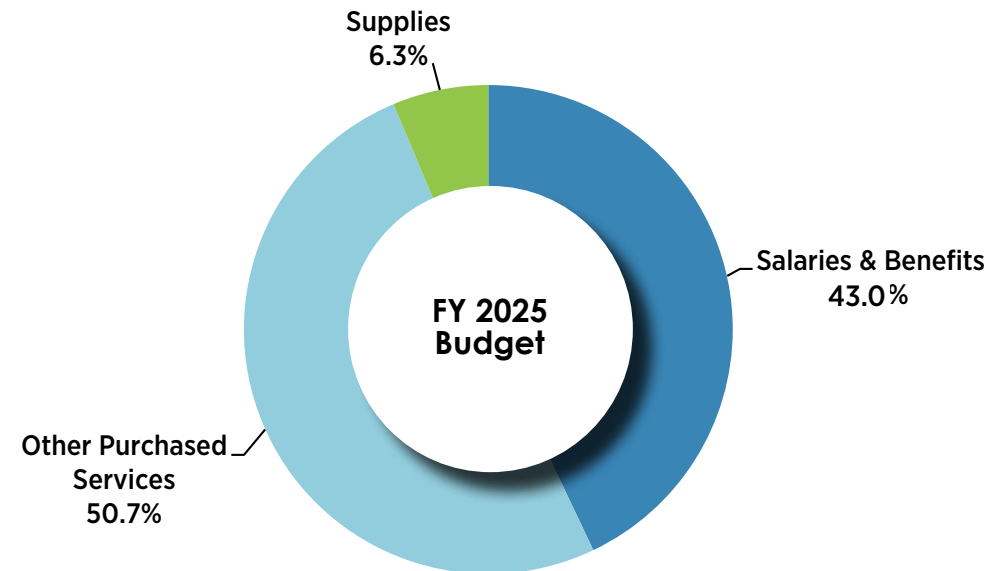
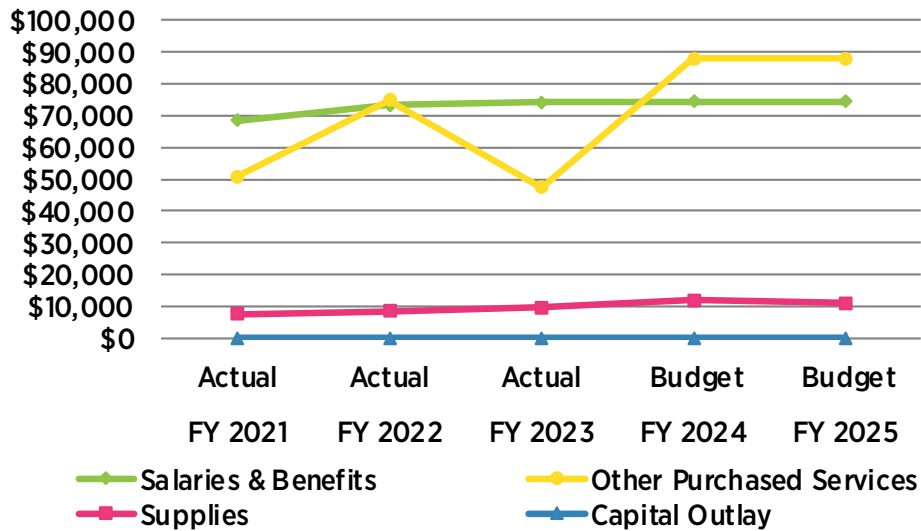
*New survey questions added by the National Research Center in 2014.

1110 GOVERNING BODY

THE FY 2025
BUDGET

AUTHORIZED POSITIONS	GRADE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 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 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Salaries & Benefits	\$ 68,437	\$ 73,190	\$ 74,214	\$ 74,400	\$ 74,000
Other Purchased Services	50,796	74,891	47,364	87,900	87,900
Supplies	7,615	8,375	9,680	12,000	11,000
TOTAL	\$ 126,848	\$ 156,456	\$ 131,258	\$ 174,300	\$ 173,300



STATEMENT OF SERVICE

The City Manager's office is responsible for carrying out the City Council's policy decisions, for providing vision and leadership to the organization, and for overseeing the day-to-day operations. The City Manager is charged with preparing and submitting an annual budget, and staff hiring and retention. The City 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 290**
 - **STWP, Ongoing: Strategic Plan Implementation, page 292**
 - **STWP, Policy Statement: Strategic Anchor Points, City Services, page 299**
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 298**
4. Provide adequate maintenance to existing capital facilities.
 - **STWP, Ongoing: Facility Maintenance, page 290**
 - **CIP, Facility Enhancement/Maintenance, page 269**
5. Provide staff with direction and assistance in implementation of their duties, assignments, and projects.
 - **STWP, Policy Statement: City Services, Staffing, page 298**
6. Manage annual and capital budgets.
 - **STWP, Policy Statement: City Services, Staffing, page 298**
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 298**
8. Respond to Council's day-to-day needs.
 - **STWP, Policy Statement: City Services, Staffing, Strategic Anchor Point, page 298**
9. Reinforce City's culture. Empower employees to make decisions and be creative.
 - **STWP, Policy Statement: City Services, Staffing, Strategic Anchor Point, page 298**
 - **STWP, Ongoing: Strategic Plan Implementation, page 292**
10. Remain a regional leader.
 - **STWP, Policy Statement: Strategic Anchor Points, Board Training, City Services, page 298**
 - **STWP, Ongoing: Citizen Engagement, Hometown Connection, page 290**
 - **STWP, Policy Statement: Awards, page 294**
 - **STWP, Action with Defined Dates: National Citizen Survey (2026), page 284**
 - **STWP, Ongoing: Comprehensive Plan, page 290**

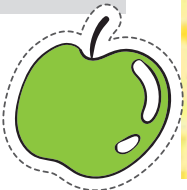
STAFF MISSION STATEMENT

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.



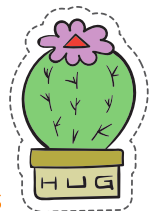
OBJECTIVES FOR FISCAL YEAR 2025 - City Manager

1. Explore reconfiguring Suwanee Creek Greenway to align with Martin Farm Bridge replacement.
 - **STWP, Action with Defined Dates: Suwanee Creek Greenway (2024-2025), page 284**
 - **CIP, Transportation: Suwanee Greenway Rerouting at Martin Farm, page 272**
2. Transition some City fleet to electric vehicles over time, as appropriate.
 - **STWP, Action with Defined Dates: City Fleet (2024- 2028), page 284**
 - **CIP, City Vehicles: Replacement & Electric Vehicle Transition, page 269**
3. Provide EV chargers at Sims Lake Park and Town Center on Main.
 - **STWP, Action with Defined Dates: EV Charging Stations (2024), page 269**
 - **CIP, Facilities Enhancements/Maintenance: Electric Charging Station, page 269**
4. Undertake National Citizen Survey in 2025.
 - **STWP, Action with Defined Dates: National Citizen Survey (2026), page 284**
5. Explore activating the hilltop area on Town Center on Main, and potentially partnering with private entity to operate.
 - **STWP, Action with Defined Dates: Town Center on Main Hilltop Area (2024-2025), page 284**
6. Develop concept plan for Roundabout Property, following Town Center model.
 - **STWP, Action with Defined Dates: Roundabout Property (2024-2025), page 284**
 - **CIP, Buford Highway: Roundabout Small Area Master Plan, page 269**
7. Begin work to pursue a new building for the police headquarters.
 - **STWP, Action with Defined Dates: Police Headquarters (2024-2028), page 284**
 - **CIP, Public Safety/Police: Police Building: New Facility, page 270**
8. Hold an in-depth training session on planning and zoning. Explore online opportunities as appropriate.
 - **STWP, Action with Defined Dates: Planning and Zoning Training Sessions (2024, 2026, & 2028), page 284**
9. Explore working with NGAA to locate Suwanee Arts Center at an appropriate location.
 - **STWP, Action with Defined Dates: Suwanee Arts Center (2024-2025), page 284**
10. Complete Veterans Memorial in Town Center on Main.
 - **STWP, Action with Defined Dates: Veterans' Memorial (2024), page 284**
11. Continue two-year SculptTour program to showcase temporary displays of public art.
 - **STWP, Action with Defined Dates: SculptTour (2025-2027), page 284**
12. Continue developing a comprehensive wayfinding signage approach.
 - **STWP, Action with Defined Dates: Parks Wayfinding Signage (2024-2025), page 284**
 - **CIP, Comprehensive Sign Program, page 269**
13. Recognize intersection of McGinnis Ferry Road and Buford Highway as gateway element in Buford Highway project.
 - **STWP, Action with Defined Dates: Buford Highway Reconstruction: McGinnis Ferry Road Gateway (2024), page 286**
 - **CIP, Buford Highway Reconstruction: South Gateway Element, page 269**
14. Continue to evaluate opportunities for solid waste management improvement.
 - **STWP, Action with Defined Dates: Solid Waste Management (2024-2028), page 286**
15. Obtain information about E911 performance and seek input through a 911 Council. Reconstitute if necessary and implement public education.
 - **STWP, Action with Defined Dates: Monitor E911 (2024-2027), page 286**
16. Continue and expand flock cameras into parks and other appropriate locations.
 - **STWP, Action with Defined Dates: Flock Cameras (2025), page 286**
17. Evaluate options and opportunities for Boutique Hotel downtown with DDA taking the lead.
 - **STWP, Action with Defined Dates: Boutique Hotel (2024-2026), page 286**
18. Undertake a traffic calming study on Main Street.
 - **STWP, Action with Defined Dates: Main Street Traffic Calming, (2024-2025), page 286**



OBJECTIVES FOR FISCAL YEAR 2025 - City Manager (continued)

19. Monitor progress of traffic light at Northolt and McGinnis with Gwinnett County.
 - **STWP, Action with Defined Dates: Traffic Light at Northolt & McGinnis (2024), page 286**
20. Approach Gwinnett County about extending Suwanee Avenue North to George Pierce Park.
 - **STWP, Action with Defined Dates: Suwanee Avenue Extension North (2024), page 286**
21. Implement bike rental program for Town Center subject to budget considerations during budget time.
 - **STWP, Action with Defined Dates: Bike Rental Program (2024), page 286**
22. Undertake Strategic Plan in FY 2025 and FY 2026.
 - **STWP, Action with Defined Dates: Strategic Plan (2024-2025), page 286**
23. Hold mid-year Council strategic retreat.
 - **STWP, Action with Defined Dates: City Council Mid-Year Planning Retreat (2024, 2026, & 2028), page 286**
24. Complete Lawrenceville-Suwanee Road sidewalk gaps near Town Center.
 - **STWP, Action with Defined Dates: Lawrenceville-Suwanee Road sidewalk gaps near Town Center (2023-2024), page 286**
25. Begin to develop a Safe Street 4 All Action Plan.
 - **STWP, Action with Defined Dates: Pavement Treatment (2024), page 286**
 - **CIP, Transportation: Safe Streets 4 All Action Plan, page 271**
26. Update City Approach sheets.
 - **STWP, Action with Defined Dates: Approach Sheets (2024-2025), page 286**
27. Evaluate options for the quad corners at Town Center Park.
 - **STWP, Action with Defined Dates: Quad Corners at Town Center Park (2024), page 286**
28. Explore feasibility of partnership with a dog park.
 - **STWP, Action with Defined Dates: Partnership with Dog Park (2024-2025), page 288**
29. Explore shade structures for Town Center Park Cheers spot.
 - **STWP, Action with Defined Dates: Town Center Park Cheers Spot (2024-2025), page 288**
30. Evaluate options for tree lighting at Town Center Park.
 - **STWP, Action with Defined Dates: Town Center Park Tree Lights (2024), page 288**
31. Develop a fund balance policy for stormwater utility.
 - **STWP, Action with Defined Dates: Fund Balance Policy on Stormwater (2024-2025), page 288**
32. Develop annual update on stormwater utility program to Council.
 - **STWP, Action with Defined Dates: Stormwater Utility Program Report (2024-2028), page 288**
33. Evaluate Parks Ambassador program.
 - **STWP, Action with Defined Dates: Park Ambassadors (2024), page 288**
34. Host a volunteer Board member “after hours” event on an annual basis or when appropriate.
 - **STWP, Action with Defined Dates: Volunteer Board After Hours Event (2024-2028), page 288**
35. Undertake design and engineering of Suwanee Loop Project 1, and Loop Projects B, E, F, & G.
 - **STWP, Action with Defined Dates: Suwanee Loop Project (2024-2028), page 288**
 - **CIP, Transportation: Suwanee Loop, Phase 1 - Design and Construction, page 272**
36. Undertake an employee Classification and Compensation Study.
 - **STWP, Policy Statements: Staffing, page 288**
37. Oversee implementation of signature Public Art at Town Center on Main (implement Capital Campaign commitments.)
 - **STWP, Action with Defined Dates: Public Art Program (2024-2025), page 288**
38. Oversee Main Street Park renovation.
 - **CIP, Parks: Main Street Park Renovation, page 270**



WORKLOAD MEASURES - City Manager	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Council Agenda Packages	24	25	25	25	25	25
Department Head Meetings	12	12	12	12	12	12
Staff Meetings	12	12	12	12	11	12
Staff Work Retreat	0	1	1	1	1	1
Agenda Requests Reviewed	130	183	168	165	151	160

MISSION: Carry out City Council's Policy Decisions			
OUTCOMES	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 - 2022 National Citizen Survey

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2012	2014	2017	2022	NATIONAL RANK
Overall customer service by Suwanee employees	85%	86%	86%	91%	14th
Contacted Suwanee (in person, phone, email or web) for help or information	35%	32%	31%	36%	315th



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	2022	94%	44	399	89
	2017	95%	35	367	90
	2014	98%	18	338	95
	2012	99%	9	338	97
Suwanee as a place to raise kids	2022	96%	19	401	95
	2017	95%	18	354	95
	2014	97%	14	328	96
	2012	97%	12	338	96
Suwanee as a place to retire	2022	66%	169	386	56
	2017	75%	60	329	82
	2014	78%	56	311	82
	2012	79%	42	321	87
Overall appearance of Suwanee	2022	88%	56	368	85
	2017	94%	17	322	95
	2014	94%	10	308	97
	2012	94%	9	312	97

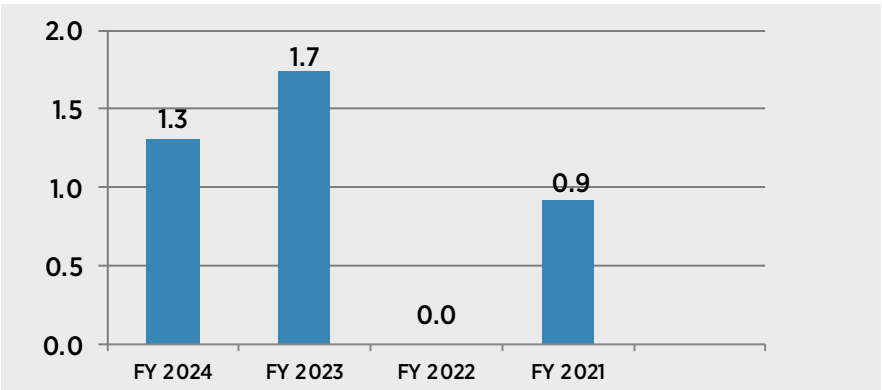
Overall quality of community life represents the natural ambience, services and amenities that make for an attractive community. **94%** rated the City as an excellent or good place to live. About **9 in 10** respondents gave positive ratings to their neighborhood as a place to live, Suwanee as a place to raise children, as well as Suwanee’s overall appearance. **66%** rated Suwanee as an excellent or good place to retire.



**94% rated
the City as
an excellent
or good place
to live**

PERFORMANCE MEASUREMENT DATA

Number of General Liability Claims per 10,000 of 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 298**
2. Act as the City System Alien Verification Entitlement (SAVE) Contact
• **STWP, Policy Statement: City Services, page 298**
Title II ADA (American with Disabilities Act) Compliance and Title VI Compliance.
• **STWP, Policy Statement: City Services, page 298**
3. DOAA Annual Reporting for Public Benefits (Immigration Reporting)
• **STWP, Policy Statement: City Services, page 298**
4. Continue training through UGA Carl Vinson Institute to maintain Municipal Clerk certification.
• **STWP, Policy Statement: Learning Opportunities, page 298**
5. Maintain knowledge of election laws and procedures, and continually obtain bi-annual Municipal Election Official recertification.
• **STWP, Policy Statement: City Services, page 298**

OBJECTIVES FOR FISCAL YEAR 2025- 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 298**
2. Maintain and oversee updates to the City of Suwanee Code of Ordinances.
• **STWP, Policy Statement: City Services, page 298**
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 298**
4. Provide election services in accordance with State election laws and the City Charter.
• **STWP, Policy Statement: City Services, page 298**
5. Respond to Open Records Requests for City documents promptly in compliance with the Open Records Act.
• **STWP, Policy Statement: City Services, page 298**
6. Coordinate review of ethics complaints in accordance with City Ordinance.
7. Conduct duties of the City Clerk with excellence, professionalism, and integrity.
• **STWP, Policy Statement: City Services, Strategic Anchor Points, page 298**

WORKLOAD MEASURES - City Clerk	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Council Work Sessions attended	12	12	12	12	12	12
Council Meetings attended	12	12	12	12	12	12
Council Called Meetings attended	*	7	5	5	7	5
Council Executive Sessions attended	*	6	7	7	5	5
Action Minutes prepared within 3 days**	20	19	17	17	19	17
Council Minutes transcribed within two weeks	20	37***	36***	36***	31***	29***
Council Work Retreats attended	*	1	1	1	1	2
Open Records requests processed	81	129	992****	975	1,535*****	1,400
Ethics complaints received	0	0	0	0	0	0
General Election, Special Elections, and Run-Off Elections conducted	*	2	0*****	1	1	0*****

*measure not tracked

**includes regular and called meetings

***includes workshops, regular meetings, called meetings, and executive sessions

****our tracking software now includes Police Dept-836, in addition to City Hall-136, and Municipal Court-20

*****our tracking software includes Police Dept-1,128, in addition to City Hall-134, and Municipal Court-273

*****no elections scheduled for odd years

PRODUCTIVITY MEASURES - City Clerk	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Percent of Council minutes transcribed within two weeks	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 open records requests for information responded to within 3 days of receipt	100%	100%	100%	100%	100%	100%
Citizen inquiries responded to within 48 hours	100%	100%	100%	100%	100%	100%

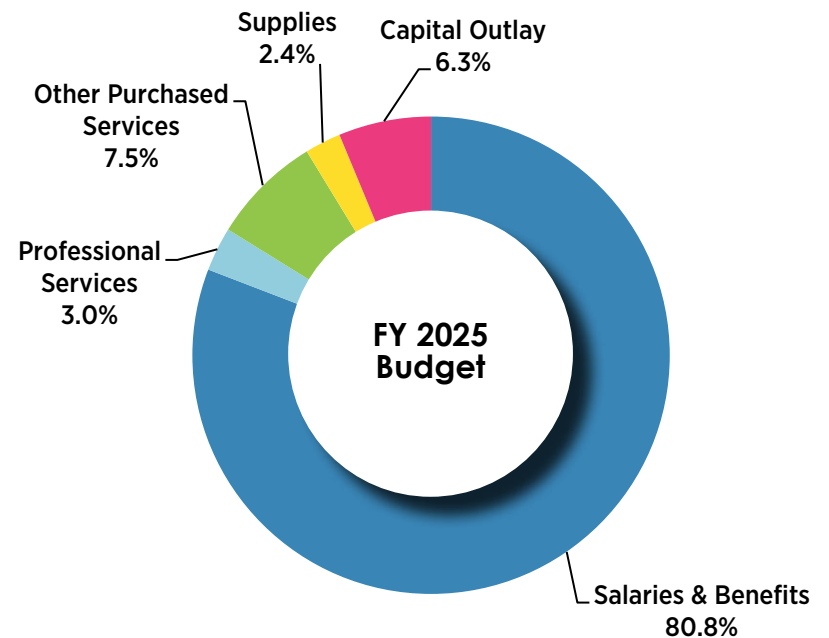
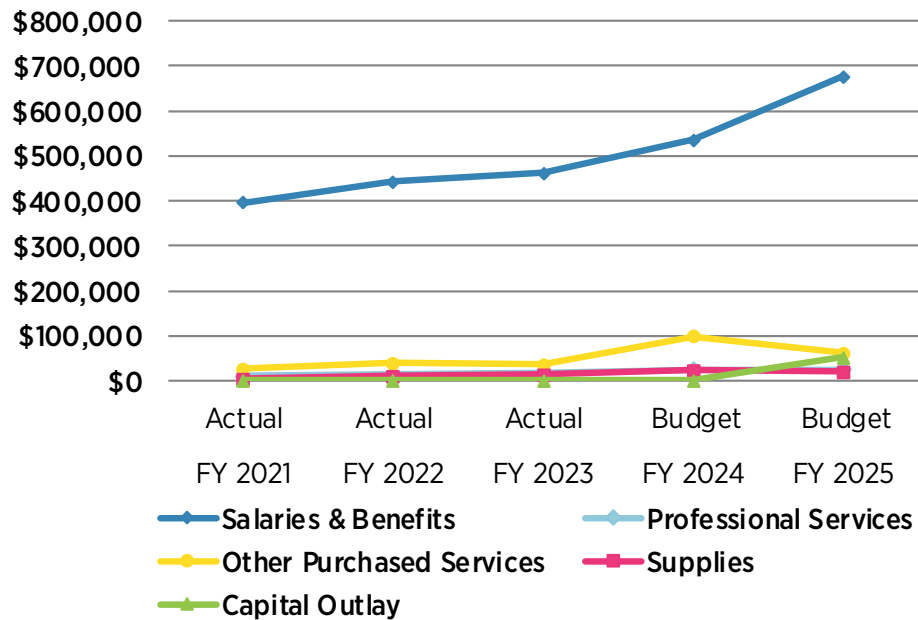
MISSION: City Clerk: Record and transcribe Council Action Minutes within 3 days; Council Minutes within 2 weeks; and Conduct Municipal Elections.

INPUTS	- City Clerk - City Council	- Mayor - Facilities	- Secretary of State - State Ethics 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 - Codification of City Ordinances - Qualify Candidates		- Approved minutes posted on City website - Keeper of City Seal
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		

AUTHORIZED POSITIONS	GRADE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
City Manager	Appointed	1	1	1	1	1
City Clerk	115	1	1	1	1	1
Capital Projects Manager ⁽¹⁾	114	0	0	0	1	1
Assistant to the City Manager	113	1	1	1	1	1
TOTAL		3	3	3	4	4

(1) In fiscal year 2024 the Capital Projects Manager was added.

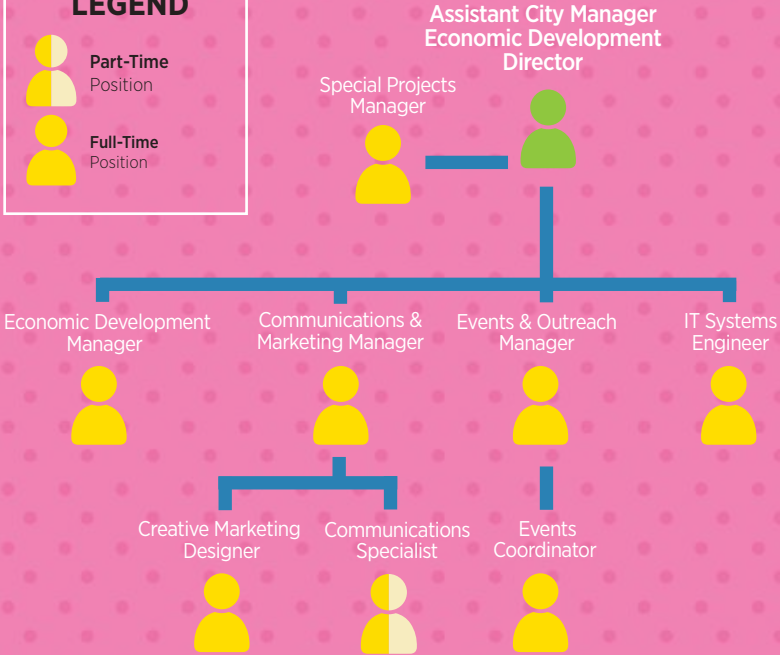
SUMMARY OF EXPENDITURES BY CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Salaries & Benefits	\$ 397,381	\$ 442,751	\$ 462,584	\$ 535,850	\$ 677,000
Other Purchased Services	27,499	39,265	37,226	99,200	62,450
Supplies	5,023	11,755	13,685	24,000	20,500
Capital Outlay	1,831	2,053	1,759	1,500	52,500
Professional Service	11,488	15,136	19,845	25,000	25,000
TOTAL	\$ 443,222	\$ 510,960	\$ 535,099	\$ 685,550	\$ 837,450





LEGEND

- Part-Time Position
- Full-Time Position



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.

ECONOMIC DEVELOPMENT

THE FY 2025
BUDGET

ECONOMIC DEVELOPMENT	FY 2025	CHANGES	
Public Information			
Salary and Benefits	\$ 260,900	\$ (2,700)	Staffing changes during FY 2024
Newsletter	75,000	1,000	
Printing	14,000	1,000	
Printing Newsletter	35,000		
Other Purchased Services	7,000	2,500	\$1,000 increase in dues and education along with \$500 increase in travel
Supplies	4,000	800	
Small Equipment	8,000	6,000	Funding for specialty equipment
Professional Services	25,000	6,000	1099 Contractor
Total Public Information	428,900	14,600	4% Total Increase
Events			
Salaries & Benefits	53,900	5,000	Based on full event season. Tied to event revenue
Holy Jolly	7,000	2,000	
Art in the Park	8,000	1,000	
Other TC Events	85,000	10,000	
Other Events	25,000	10,000	
Other Purchased Services	5,000	100	
Supplies	15,000	2,200	
Small Equipment	10,000	8,000	
Total Events	208,900	38,300	22% Total Increase
			*Note: prior year reduced by \$59,100 due to other departmental needs
Economic Development			
Salaries & Benefits	684,400	54,750	4% annual performance, 3% medical annual renewal increase and change in staffing. Change in health enrollment single to family.
Printing	14,000	4,000	
Travel	5,000		
Dues & Fees	12,000		
Other Purchased Services	11,000		
Supplies	14,500	3,000	
Small Equipment	4,000		
Professional Services	49,000	(55,500)	Prior year budget included PlayTown Suwanee project expenses \$61,000
Payments to Others	20,000		Partnership Gwinnett
Total Economic Development	813,900	6,250	1% Total Increase

*chart spans two pages

	FY 2025	CHANGES	
Downtown Suwanee			
Salaries & Benefits	127,600	6,050	4% annual performance, 3% medical annual renewal, and change in health enrollment
Communication	7,500		DDA mailing of downtown map/merchant listing
Advertising	5,000	2,000	
Printing	11,000	7,000	DDA printing
Other Purchased Services	13,000	700	Travel and education support for the DDA board
Supplies	6,500	1,000	
Professional Services	10,000		
Total Downtown Suwanee	180,600	16,750	10% Total Increase
Total Economic Development	\$ 1,632,300	\$ 75,900	
FY 2024 Budget	\$ 1,556,400		
Percentage of Change from Prior Year		5%	

ACCOMPLISHMENTS



- Community Art Project – Ultimate Participation Trophy
- Operated full event schedule for 2023, adding more diverse events
- Participated in Suwanee Elementary School's "Back to School" Open House
- The Suwanee Youth Leaders(SYL) program changed to a fall start to track with high school calendar
- SYL held ribbon cutting ceremony for Cheers! Project on City Hall back lawn
- Continued with innovative online and print branding campaigns
- Staff members participated in Rotary Club and Kiwanis Club activities
- Staff invited to speak with numerous outside groups including Glance Gwinnett, GA Marketing College, and in Texas, Tennessee, and Mississippi
- Hosted numerous Gwinnett Chamber meetings while it was undergoing lengthy rehabilitation projects
- Expanded 6th year of Suwanee Summer Porch Jam



- New merchandise added to Suwanee SWAG
- Kept website and communications up-to-date
- Encouraged Philadelphia College of Medicine (PCOM) staff and students to join in at many Suwanee events; partnership enhanced
- Promoted "Where's It Wednesday" social media series featuring interesting places in Suwanee
- Created "Where Are Tye Nos?" social media campaign featuring previous pieces from past SculpTour Exhibits
- Exceeded 27,200 Facebook fans a 2.6% increase from 2022
- 24% increase from 2022 with over 11,600 Instagram followers
- Just over 7,600 Twitter followers a 0.4% increase from 2022
- Migrated tracking of Suwanee Fest volunteer hours to existing Galaxy Digital volunteer platform to consolidate all volunteer opportunities
- Produced extended videos for social media
- Produced six Suwanee newsletters, Suwanee Connects
- City project information disseminated via newsletter, website, press releases, and social media campaign

ACCOMPLISHMENTS (continued)



- Support DDA and Downtown Development
- Continued working with and financially supporting Partnership Gwinnett
- Sponsored annual Metro Atlanta Redevelopment Summit (MARS)
- Actively supported Partnership Gwinnett activities, as Partnership Gwinnett is our primary traditional economic development recruiting organization
- Staff worked with retail and restaurant prospects in Downtown and in Citywide areas
- Participated in “Merch Madness”, a shop local promotion partnering with Explore Gwinnett
- Continued weekly Farmers Market event May through September, with Winter Market dates bi-weekly



- Harvest Farm at 100% capacity for 13th season
- Created Cheers project on City Hall back lawn, led by the Suwanee Youth Leaders
- “Sunset” at Sims Lake Part was refurbished by original artists
- Art on a Limb celebrated 19-year anniversary
- Conducted community rebuild portion of PlayTown Suwanee with over 1,200 volunteers
- Returned of pickets and tiles from PlayTown Suwanee to original purchasers; sold 1,100 new pickets for PlayTown rebuild
- Twinkle lights added to trees on Town Center Avenue
- Erected new wayfinding parking signs in Town Center Park area



- Historic signage added to downtown
- I DDA-owned space at Skye Apartments is fully leased
- Continued work to renovate Pierce’s Corner and advised on code resolutions
- Discussions underway to bring a restaurant-specific tenant under lease at Pierce’s Corner



- Operated full event schedule for 2023 with 45 events
- Added more diverse events
- New events along with Glow in the Park International Night Market shared and celebrated ever-changing diversity in Suwanee area
- 7th SculpTour continues through 2024
- Suwanee Fest 2023, Suwanee’s Wild, Wild Fest, featured cowboy-filled activities, parade, entertainment, and nearly 200 talented artists



- Continually hosting city tours and educating several cities about public art
- Recipient of Gwinnett Creativity Fund Grant for Pierce’s Corner Mural
- RFQ issued and artist selected for Pierce’s Corner Mural on eastern wall facing the railroad tracks completed end of 2023
- Construction commenced with Veterans’ Memorial at Town center on Main
- Received final installment of Explore Gwinnett’s Creativity Fund \$17,500 grant for The Ultimate Participation Trophy project
- Completed the ultimate Participation Trophy project at TCP
- City continues to add new public art projects; four new installations stated for Town Center on Main
- Hired Fundraising Consultant for Capital Campaign
- Agreement with Community Foundation of NE Georgia, our non-profit arm, in place to support the Public Art Campaign
- Held another successful Dam Dinner at Sims Lake, a public art awareness fundraiser helmed by the Suwanee Arts Center
- The Public Art Commission (PAC) met with 4 developers in 2023
- The City continues to support NGAA with the Welcome Center partnership



- Redesigning of City limit signs in progress
- Friends of Suwanee Luncheon included volunteer recognition component
- Staff member participated as a Panelist for a public art workshop in Thomasville, GA
- Assistant City Manager spoke at Leadership Gwinnett and Glance Gwinnett
- Participated in a “Food Fight” contest between cities of Suwanee vs. Sugar Hill, benefitting North Georgia Food Bank with food and toiletries
- Used cutting edge technologies to battle cyber security threats
- Continued cyber security program for all employees
- Added new IT servers, routinely conducted software updates for Police and financial software
- Applied for and received State and local security grant

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.

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 & LinkedIn).
 - 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 298**
 - **STWP, Ongoing: Citizen Engagement, City Project Information Distribution, page 290**
2. Update media contacts; enhance media exposure to better tell Suwanee's story.
3. Incorporate "shop local" messages in promotional materials as appropriate.
 - **STWP, Policy Statement: City Services, page 298**
4. Promote Suwanee's cultural assets, parks, and Sculptour across social media platforms.
5. Update Suwanee.com, including a possible restructuring; consider surveying different segments of website users to make sure that we are meeting their needs.
 - **STWP, Ongoing: City Project Information Distribution, page 290**
 - **STWP, Policy Statement: City Services, page 298**
6. Conduct quarterly social media analytics and make adjustments as needed.
7. Be more intentional with our use of marketing videos (ex: Welcome Center promos during Father's Day).
 - **STWP, Ongoing: Citizen Engagement, page 290**
8. Update publications including the Visitors Guide, SYL brochure, downtown brochure (2024), event postcard, and historic brochure (with new Pierce's Corner and Bluegrass Barn information).
 - **STWP, Policy Statement: City Services, page 298**
 - **STWP, Policy Statement: Downtown Promotions, page 294**
 - **STWP, Ongoing: Citizen Engagement, page 290**
9. Continue outreach for GCPS Friday folders two to three times per year.
10. Use staff 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.
 - **STWP, Policy Statement: Downtown Promotions, page 294**
12. Continue fostering local relationships and sharing city information with local influencers/partner entities.
 - **STWP, Policy Statement: City Services, page 298**
13. Develop plan 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 (2024-2025), page 284**
14. Create media, advertising placement, and publication/brochure "inventory" list (to better track placements, costs, etc.).
15. Evaluate and complete (if desired) existing video projects - downtown video, ED video, SYL, 3- minute general city video, and 30 second promotional video.
 - **STWP, Policy Statement: City Services, page 298**

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 (continued)

16. Evaluate project management tools and change if needed (currently using Trello).
 - *STWP, Policy Statement: City Services, page 298*
 - *STWP, Ongoing: Citizen Engagement, page 290*
17. Create awareness campaign for Suwanee's 75th anniversary celebration.
18. Refresh SNAP Suwanee photo contest adding categories.
19. Handle citizen inquiries.
 - *STWP, Policy Statement: City Services, page 298*

WORKLOAD MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Number of newsletter editions published each year	5	6	6	6	6	5
Number of newsletters distributed	51,600	54,000	55,000	55,000	55,000	55,000
Number of press releases generated	15	20	24	20	26	20
Number of list-serve notices	13	20	21	20	26	20
Number of publications produced	11	11	11	11	11	11
Average number of website visitors per day	585	782	650	650	760	800
Number of Facebook posts	780	900	888	900	828	800
Number of Facebook followers	23,744	25,674	27,406	27,750	28,900	30,000
Number of Instagram employee posts	384	549	928	950	828	800
Number of Instagram followers	6,648	8,544	10,100	10,250	11,600	13,000
Number of Linked In Posts	*	*	*	*	40	50
Number of Linked In Followers	*	*	*	*	334	600
E-mail List-Serve audience	3,201	3,326	3,518	3,600	3,700	4,200

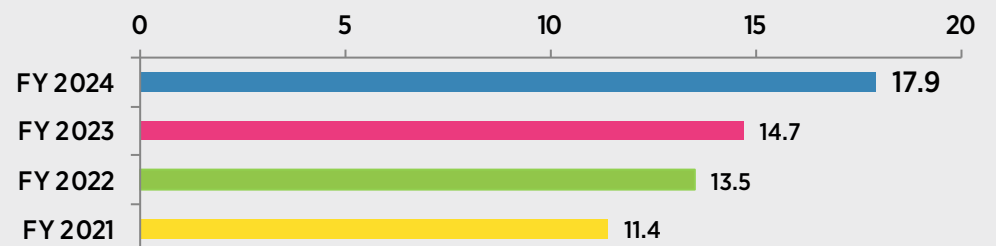
*new measure

PRODUCTIVITY MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Media inquiries responded to within 24 hrs	98%	98%	98%	98%	100%	98%

PERFORMANCE MEASUREMENT DATA



Average Number
Visits to City Website,
per capita



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 - 2022 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2012	2014	2017	2022	NATIONAL RANK
Public information services	86%	84%	83%	79%	42nd
CITIZENS SURVEYED RATED THE FOLLOWING AS YES:					
Contacted Suwanee (in person, phone, email or web) for help or information	35%	32%	31%	36%	315th
Voted in last local election	*	47%	39%	61%	136th
THE FOLLOWING ARE A SOURCE FOR OBTAINING CITY INFORMATION:					
City newsletter (Connects)	*	89%	84%	85%	-
City website (suwanee.com)	*	83%	89%	90%	-
Brochures	*	72%	55%	51%	-
Local media	*	70%	73%	58%	-
Public meetings	*	53%	45%	58%	-
The City's Facebook Page	*	41%	55%	63%	-
The City's Instagram	*	25%	37%	50%	-

*new measure





COMMUNICATIONS & ENGAGEMENT:
HOW WE CONNECT
WHY THIS MATTERS FOR SUWANEE: BE ENGAGED

	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Sense of community	2022	79%	21	334	94
	2017	80%	11	288	96
	2014	86%	10	261	96
	2012	86%	9	279	97
Opportunities to participate in community matters	2022	77%	14	304	95
	2017	80%	4	250	98
	2014	79%	6	225	97
	2012	78%	8	201	96
Opportunities to volunteer	2022	83%	27	300	91
	2017	82%	38	243	84
	2014	83%	18	222	92
	2012	78%	39	201	81
Public information services	2022	79%	42	322	87
	2017	83%	3	263	99
	2014	84%	17	243	93
	2012	86%	6	251	98

Most residents (**83%**) felt that the volunteer opportunities in the City were excellent or good. Survey participants rated the local sense of community favorably. Suwanee residents showed the largest amount of civic engagement in the area of electoral participation. **79%** rated the City's public information services as excellent or good.



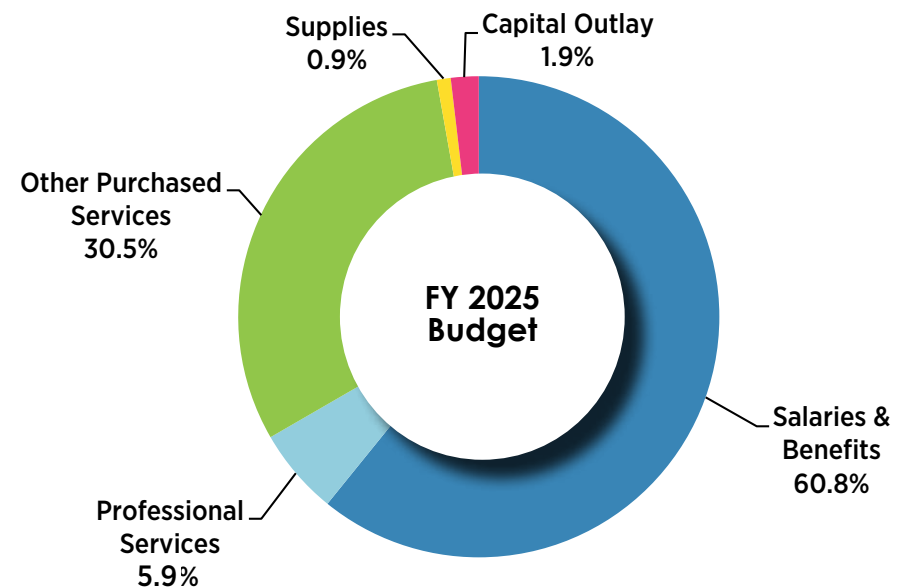
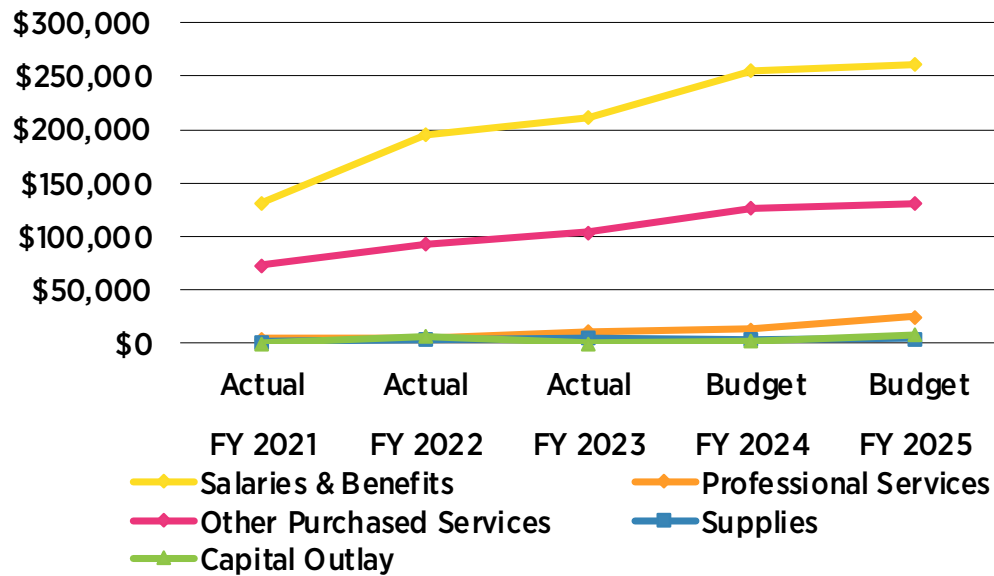
**Nearly 8 in
10 residents
felt the sense of
community in the
City was excellent
or good**

AUTHORIZED POSITIONS	GRADE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Communications & Marketing Manager ⁽¹⁾	114	1	1	1	1	1
Creative Marketing Designer	110	1	1	1	1	1
Communication Specialist ⁽²⁾	PT-110	0	0	1	1	1
TOTAL		2	2	3	3	3

(1) In FY 2025 the Communications & Marketing Manager title was created to replace the former Public Information Officer title.

(2) In FY 2023 a part-time Communication Specialist position added.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Salaries & Benefits	\$ 131,425	\$ 195,621	\$ 211,334	\$ 255,600	\$ 260,900
Other Purchased Services	72,877	92,647	103,806	126,500	131,000
Supplies	1,701	3,368	5,196	3,700	4,000
Capital Outlay	-	6,273	-	2,000	8,000
Professional Services	4,521	5,234	11,023	13,000	25,000
TOTAL	\$ 210,524	\$ 303,143	\$ 331,359	\$ 400,800	\$ 428,900



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 298**
 - **STWP, Policy Statement: Special Events, page 294**
2. Refine "Suwanee Running Series" in cooperation with Big Peach. Develop poster for promotion.
 - **STWP, Policy Statement: Special Events, page 294**
3. Continue use of Eventeny for vendors and sponsors. Promote to private event users as needed.
 - **STWP, Policy Statement: City Services, page 298**
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 294**
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 294**
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 294**
 - **STWP, Ongoing: Citizen Engagement, page 290**
7. Consider moving Farmer's Market to Town Center on Main; implement if applicable.
 - **STWP, Policy Statement: Special Events, page 294**
 - **STWP, Ongoing: Citizen Engagement, page 290**
8. Create backup 5K course. and rework existing course (2024 after Town Center on Main
9. Evaluate appropriate event uses for Town Center on Main (primarily to begin in 2025; limited number in 2024).
10. Seek outside organizations to bring culturally diverse events to Suwanee.
11. Incorporate primary Suwanee 75th Anniversary celebration into Summer Porch Jam.
 - **STWP, Policy Statement: Special Events, page 294**
12. Continue poster for businesses for events (annually).

OBJECTIVES FOR FISCAL YEAR 2025

- 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.

2024 CALENDAR OF EVENTS (* private event)

MONTH	DATE	DAY	TIME	EVENT
February	10	Sat	9 am	Rotary Sweetheart Sprint*
February	18	Sun	7:30 am	Suwanee Half Marathon & Old Town 5K & 10 K
March	2	Sat	11 am	Beer Chaser 5K*
March	9	Sat	2 pm	Spirit Wars: Field Day
March	16	Sat	7:30 am	Kiwanis Shamrock 5K*
March	16	Sat	noon	Suwanee American Craft Beer Fest*
March	23	Sat	11 am	Taste of Suwanee
March	30	Sat	8 am	Care for Cops 5K*
March	31	Sun	7 am	Easter Sunrise Service*
April	6	Sat	8 am	Race to Cure Sarcoma 5K*
April	13/14	Sat/Sun	10 am/noon	Suwanee Arts Festival
April	19	Fri	5pm	International Night Market
April	20	Sat	2 pm	Glow in the Park & International Night Market
April	27	Sat	8 am	Relay 4 Life Gwinnett*
May	3	Fri	6:30 pm	Max's Moon Run kK & Concert*
May	4	Sat	11 am	Tacos & Tequila 5K & Concert*
May	11	Sat	noon	AANHPI Heritage Celebration*
May	18	Sat	9 am	Great Strides Atlanta*
May	19	Sun	10 am	British Car Show*
May	24	Fri	7 pm	Red, White, Bluegrass, & Bach
June	1	Sat	6 pm	Jazz, Blues, & Barbecue
June	14	Fri	6 pm	Summer Porch Jam
July	26/27	Fri/Sat	6 pm	Broadway in the Park*
August	3	Sat	7:30 am	Button Down Dash 5K*
August	10	Sat	5 pm	August Concert
August	24	Sat	7:30 am	Extra Mile Run/Walk 5K*
September	14	Sat	8 am	Care for Cops 5K
September	21/22	Sat/Sun	9 am/noon	Suwanee Fest
October	5	Sat	10 am	Taste of BBQ & Music Festival*
October	8	Tues	5 pm	Motul Petit le Mans Kickoff Party
October	12	Sat	11 am	Spooky Spirits 5K
October	19	Sun	noon	African American Arts & Culture Festival*
October	26	Sat	9 am	Walk to End Alzheimer's*
October	26	Sat	5 pm	Dinner and a BOOvie
November	2	Sat	noon	Suwanee Wine Fest*
November	9	Sat	11 am	Chili Cookoff & Music Festival*
November	10	Sun	10 am	Classic Car Show*
December	6/7	Fri/Sat	5 pm/10 am	Jolly Holly Days & Market
December	7	Sat	9 am	HappyFeat: Run, Run, Rudolph 5K*



6190 SPECIAL FACILITIES & ACTIVITIES

THE FY 2025
BUDGET

2024 SUWANEES

ALL EVENTS ARE RAIN OR SHINE.
CHANGES HAPPEN, PLEASE CHECK [SUWANEES.COM](https://www.suwanee.com)



FEBRUARY

10 | 9 AM Suwanee Sweetheart Sprint
18 | 7:30 AM Suwanee Half Marathon and Old Town 5K & 10K

MARCH

2 | 11 AM Beer Chaser 5K
9 | 2 PM Spirit Wars: Field Day
16 | 8 AM Kiwanis Shamrock 5K
16 | 12 PM Suwanee American Craft Beer Fest
23 | 11 AM Taste of Suwanee
30 | 8 AM Care for Cops 5K
31 | 7 AM Community Sunrise Service

APRIL

6 | 8 AM Race to Cure Sarcoma 5K
13 | 10 AM Suwanee Arts Festival
14 | 12 PM Suwanee Arts Festival
19 | 5 PM International Night Market
20 | 2 PM Glow in the Park & International Night Market
27 | 8 AM Relay for Life Gwinnett

MAY

ART ON A LIMB ALL MONTH
3 | 6:30 PM Max's Moon Run
4 | 11 AM Tacos & Tequila 5K
17 | 12 PM AANHPI Heritage Month Celebration
18 | 9 AM Great Strides Atlanta
19 | 10 AM British Car Show
24 | 7 PM Red, White, Bluegrass & Bach

JUNE

1 | 6 PM Jazz, Blues and Barbeque
14 | 6 PM Summer Porch Jam (Old Town Suwanee)

JULY

26 | 6 PM Broadway in the Park
27 | 6 PM Broadway in the Park

AUGUST

3 | 7:30 AM Button Down Dash 5K
10 | 5 PM August Concert
24 | 7:30 AM Annandale Village The Extra Mile Run/Walk 5K

SEPTEMBER

14 | 8 AM Care for Cops 5K
21 | 9 AM Suwanee Fest
22 | 12 PM Suwanee Fest

OCTOBER

5 | 10 AM Taste of BBQ & Music Fest
8 | 5 PM Motul Petit Le Mans Kickoff Party
12 | 11 AM Spooky Spirits 5K
19 | 12 PM African American Culture & Arts Festival
26 | 9 AM Walk to End Alzheimer's
26 | 5 PM Dinner and a Boovie

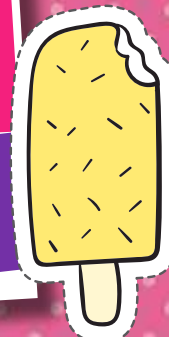
NOVEMBER

2 | 12 PM Suwanee Wine Fest
9 | 11 AM Suwanee Chili Cookoff & Music Fest
10 | 10 AM Suwanee Classic Car Show

DECEMBER

6 | 5 PM Jolly Holly Days & Market
7 | 10 AM Jolly Holly Days & Market
7 | 9 AM HappyFeet Run, Run Rudolph 5K



6190 SPECIAL FACILITIES & ACTIVITIES

WORKLOAD MEASURES

	2021* ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Number of annual City-sponsored and co-sponsored events	4	14	18	15	17	18
Number of annual non-City sponsored events	1	18	27	24	30	25
Suwanee Fest attendance	5,082**	48,000	50,000	50,000	47,000	50,000
Suwanee Fest Booths/Vendors	26***	182/160	190/177	190/175	186/171	190/175
City event attendees (not including Suwanee Fest)	3,500	38,000	93,000	95,000	97,000	100,000
Number of volunteer sign-ups	40	67	171	250	2,203****	420
Estimated volunteer hours for City (excluding Suwanee Fest)	250	680	1,354	500	2,481****	500

*anticipated decrease due to COVID-19

**held virtually; views on Facebook of virtual videos

***online stores

****includes PlayTown Suwanee rebuild

PRODUCTIVITY MEASURES

	2021* ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Percentage increase in sponsorship for Suwanee Fest	-93%*	92%	10%	10%	-20%	10%
Volunteer hours generated for Suwanee Fest	0*	988	1,220	1,200	1,090	1,000
Suwanee Fest revenue from booth rentals, fees, and sales, etc. (non-sponsorships)	\$3,600*	49,000	62,000	60,000	53,000	55,000

*anticipated decrease due to COVID-19

COMPARATIVE PERFORMANCE MEASUREMENT - 2022 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:

	2012	2014	2017	2022	NATIONAL RANK
Opportunities to participate in social events and activities	85%	82%	86%	83%	6th
Opportunities to attend cultural activities	74%	75%	79%	76%	45th
Opportunities to volunteer	78%	83%	82%	83%	27th
Opportunities to attend special events and festivals	*	*	*	91%	4th
Volunteered your time to some group or activity in Suwanee	39%	28%	29%	31%	177th
Quality of recreation programs or classes	81%	79%	89%	78%	70th

*new measure



6190 SPECIAL FACILITIES & ACTIVITIES

THE FY 2025
BUDGET

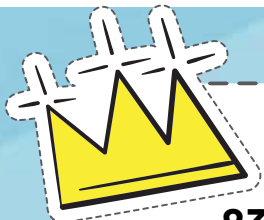


COMMUNITY CULTURE:
WHAT MAKES US INTERESTING
WHY THIS MATTERS FOR SUWANEE: BE UNIQUE

	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Opportunities to attend cultural activities	2022	76%	45	320	86
	2017	79%	31	273	89
	2014	75%	37	250	85
	2012	74%	35	276	87
Acceptance towards people of diverse backgrounds	2022	82%	4	328	99
	2017	80%	5	269	98
	2014	88%	5	244	98
	2012	86%	6	251	98
Opportunities to participate in social events	2022	83%	6	303	98
	2017	86%	3	236	99
	2014	82%	5	211	98
	2012	85%	4	193	98
Opportunities to attend special events and festivals*	2022	91%	4	310	99

Opportunities to attend cultural activities were rated as excellent or good by **76%** of respondents. **82%** of respondents felt the City was open and accepting towards people of diverse backgrounds. At least **9 in 10** respondents noted that they had opportunities to attend special events and festivals.

**New survey question added by the National Research Center in 2022.*



83% rated opportunities to participate in social events as excellent or good



6190 SPECIAL FACILITIES & ACTIVITIES

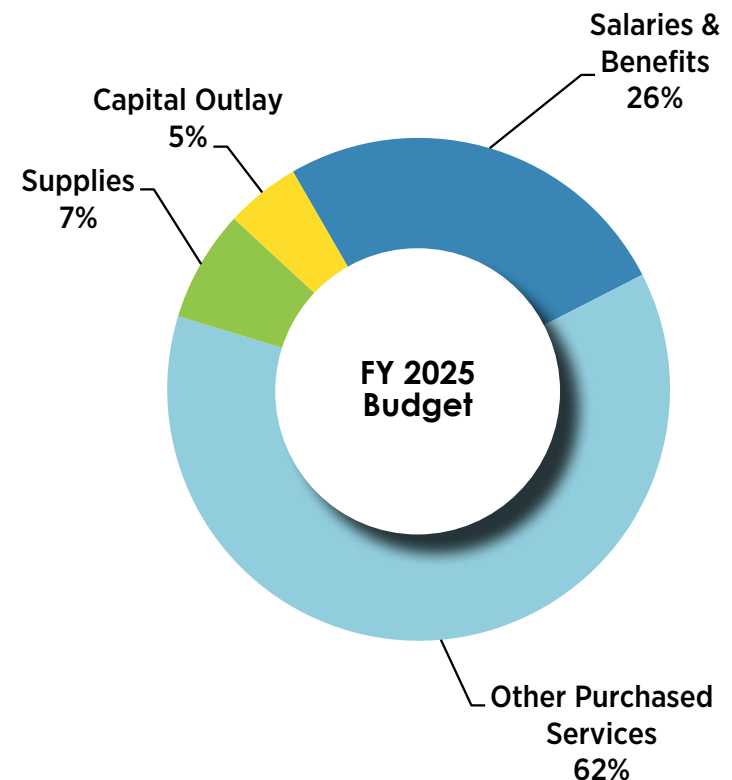
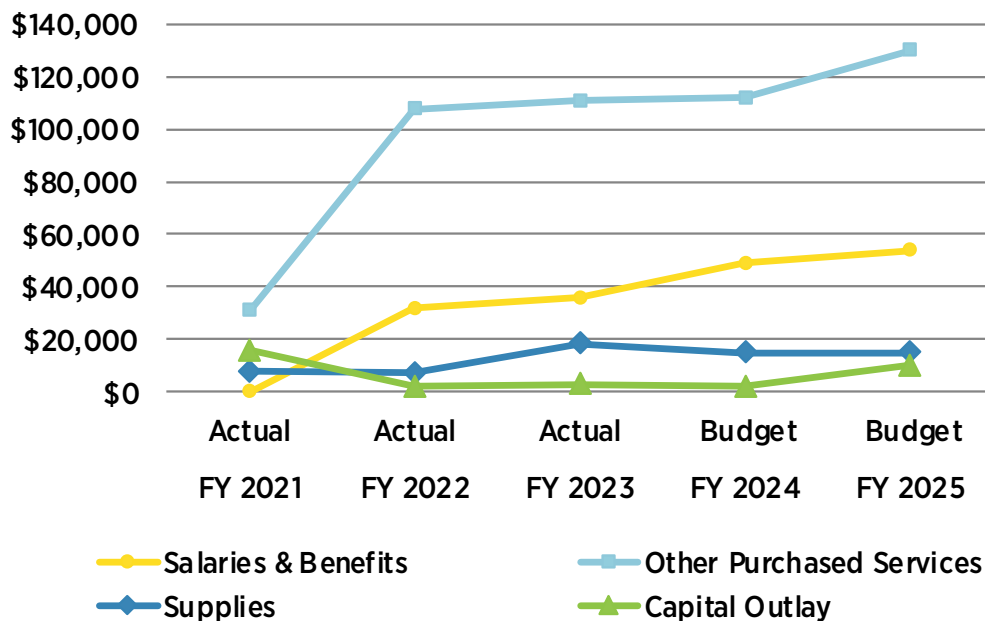
AUTHORIZED POSITIONS

	GRADE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Events Staff Pool ⁽¹⁾	PT-101	0	1	1	1	1

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

SUMMARY OF EXPENDITURES BY CATEGORY

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Salaries & Benefits ⁽¹⁾	\$ -	\$ 31,755	\$ 35,783	\$ 48,900	\$ 53,900
Other Purchased Services	30,818	107,599	110,644	111,900	130,000
Supplies	7,765	7,241	18,424	14,800	15,000
Capital Outlay	15,905	2,022	2,749	2,000	10,000
TOTAL	\$ 54,488	\$ 148,607	\$ 167,600	\$ 177,600	\$ 208,900



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.
 - **STWP, Policy Statement: City Services, page 298**
2. Manage DDA, URA and other downtown initiatives.
 - **STWP, Policy Statement: City Services, page 298**
 - **STWP, Policy Statement: Downtown Promotions, page 294**
3. Manage hotel fund expenditures.
4. Produce and manage City and non-City events best utilizing City resources.
 - **STWP, Policy Statement: Special Events, page 294**
5. Continue participation in various community and state-wide activities and organizations.
 - **STWP, Policy Statement: Neighborhood Engagement, page 294**
 - **STWP, Ongoing: Citizen Engagement, page 290**
6. Evaluate, prioritize and implement Strategic Plan initiatives that come out of the 2024 Council Retreat.
 - **STWP, Ongoing: Strategic Plan Implementation, page 292**
7. Continue redefining ED department structure considering individual strengths (70/30) concept), needs of the City and department capacity.
 - **STWP, Policy Statement: Staffing, page 298**
8. Continue to support Partnership Gwinnett activities (staff currently serves on the Redevelopment Task Force); Partnership Gwinnett is our primary traditional economic development recruiting organization.
 - **STWP, Policy Statement: Partnership Gwinnett, Economic Development, page 294**
9. Continue to support Explore Gwinnett activities.
10. 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 294**
11. Strategize and work to "claim" PCOM as "Suwanee's college", strengthen relationships with faculty and students.
 - **STWP, Policy Statement: Higher Education Recruitment, page 294**
12. Support City Welcome Center located in Town Center/SAC.
 - **STWP, Policy Statement: City Services, page 298**
 - **STWP, Ongoing: Citizen Engagement, page 290**
 - **STWP, Policy Statement: Downtown Promotions, page 294**
13. Continue to redefine "Welcome Center" organization incorporating regular training for volunteers and employees in cooperation with the SAC (Suwanee Arts Center/NGAA).
 - **STWP, Policy Statement: City Services, page 298**
 - **STWP, Ongoing: Citizen Engagement, page 290**
14. Continue monthly communication with SAC regarding Welcome Center activities; obtain reports on SWAG and other Welcome Center activities & monthly sales reports.
 - **STWP, Action Items with Defined Dates: Suwanee Arts Center (2024-2025), page 284**
15. Support SAC in the coordination of events which they organize and oversee.
 - **STWP, Policy Statement: Local Business Involvement, Special Events, Downtown Promotions, page 294**
16. Create creative/fun/artsy "Suwanee wear" and Suwanee "SWAG" in cooperation with the SAC as part of the new Welcome Center.

GOALS (continued)

17. Evaluate and construct (if feasible) display window for SWAG at City Hall.
18. Work with SAC to better utilize volunteers referred to Welcome Center/Arts/Center.
 - **STWP, Policy Statement: City Services, page 298**
 - **STWP, Ongoing: Citizen Engagement, page 290**
19. Staff to serve as ex-officio member of the SAC Board.
 - **STWP, Policy Statement: City Services, Staffing, page 298**
20. Continue use of commercial property database (Co-star); share with other departments as needed and train individual users.
21. 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 294**
22. Coordinate employee recognition event.
23. Coordinate Friends of Suwanee annual event. .
24. Review Economic Development pages on Suwanee.com and make changes as appropriate.
25. Coordinate Film productions in the City. Update Film Policy as needed.
26. Continue use of Giant tools within department (enhancing teamwork, communication, leadership, and productivity); regularly incorporate into staff meetings at least once/month.
 - **STWP, Policy Statement: Learning Opportunities, page 298**
27. City-wide- Continue on-boarding session with new employees incorporating 5-Voices and City culture.
 - **STWP, Policy Statement: Learning Opportunities, Staffing, page 298**
28. City-wide – Work with HR to initiate “Q2-type” meetings to foster and grow leadership capacity (generally geared for supervisors, but open to all).
 - **STWP, Policy Statement: Learning Opportunities, Staffing, page 298**
29. Support Suwanee Gateway initiative.
 - **STWP, Ongoing: Suwanee Gateway, page 292**
 - **CIP: Parks: Suwanee Gateway Improvement Projects, page 270**
30. Evaluate potential projects in area to visually improve Suwanee’s “front door”
 - **STWP, Policy Statement: Community Aesthetics, page 296**
 - **STWP, Ongoing: Suwanee Gateway, page 292**
31. Continue to monitor TAD in area. Re-initiate conversations with Gwinnett County and School Board if needed.
32. Meet with and continue dialogue with Partnership Gwinnett staff members regarding the city’s long-term vision for the Gateway area.
 - **STWP, Ongoing: Suwanee Gateway, page 292**
33. Participate in Partnership Gwinnett’s MARS (Metro Atlanta Redevelopment Summit); sponsored event 2010-2023.
 - **STWP, Policy Statement: Partnership Gwinnett, page 294**
34. Continue responding to inquiries for former May Queen property; communicate City’s desires for development in area.
 - **STWP, Policy Statement: Community Aesthetics, page 296**
 - **STWP, Ongoing: Suwanee Gateway, page 292**
35. Manage Suwanee Youth Leader (SYL) Program.
 - **STWP, Ongoing: Youth Engagement, page 290**
36. Manage public arts initiative.
 - **STWP, Action with Defined Dates: Public Art Program (2024-2025), page 284**
 - **STWP, Policy Statement: Public Art, page 296**
37. 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 (began 2019). Program to be complete 3rd quarter-2024.
 - **STWP, Action with Defined Dates: Public Art Program (2024-2025), page 284**
38. Create timeline and plan to move forward on 3 art pieces for Town Center on Main.
 - **STWP, Policy Statement: Public Art, page 296**
39. Evaluate soliciting public art consultant for significant art pieces in Town Center on Main.
 - **STWP, Policy Statement: Public Art, page 296**
40. Coordinate RFQ/RFP process for public art pieces for Tunnel Art.
 - **STWP, Policy Statement: Public Art, page 296**
 - **STWP, Action with Defined Dates: Public Art Program (2024-2025), page 284**

GOALS (continued)

41. Complete RFQ for 8th SculpTour exhibit and de-install 7th SculpTour exhibit; evaluate incorporating Town Center on Main.
 - **STWP, Action with Defined Dates: SculpTour (2025 & 2027), page 280**
42. Maintain list of maintenance needs for permanent pieces; do at least once a year “check-up”.
 - **STWP, Action with Defined Dates: Public Art Program (2024-2025), page 284**
43. Continue refining developer component of the public arts initiative; promote private investment in public art. Develop a way to showcase private initiatives.
 - **STWP, Action with Defined Dates: Public Art Program (2024-2025), page 284**
 - **STWP, Policy Statement: Public Art, page 296**
44. Add second mural to stage wings project.
 - **STWP, Policy Statement: Public Art, page 296**
45. Complete “Ultimate Participation Trophy” documentary video.
46. Work with the SAC (Suwanee Arts Center) to create community art project (donated street piano).
 - **STWP, Policy Statement: Public Art, page 296**
47. Develop program to encourage existing businesses to incorporate public art. (may or may not include monetary assistance).
 - **STWP, Policy Statement: Public Art, page 296**
48. Set new goals and priorities for arts initiative based on Public Art Master Plan.
 - **STWP, Policy Statement: Public Art, page 296**
49. Assure that event/park-rental proceeds are allocated appropriately to public art initiative.
 - **STWP, Action with Defined Dates: Public Art Program (2024-2025), page 284**
50. Support and provide guidance to the Public Arts Commission (PAC).
51. Participate in Explore Gwinnett’s “Artober” initiative during the month of October.
52. Manage volunteer program and connect citizens to outside organizations as appropriate.
 - **STWP, Ongoing: Citizen Engagement, page 290**
53. Continue to develop and implement volunteer initiative to train internal program managers.
 - **STWP, Ongoing: Joint Meetings, Citizen Engagement, page 290**
54. Create promotional plan to communicate new program. (Redefine and fully promote in 2024.)
55. Continue to refine system/data-base (Galaxy) to track volunteers and volunteer hours.
 - **STWP, Ongoing: Citizen Engagement, page 290**
56. Continue informal “volunteer awards” program (associate with “Friends of Suwanee” holiday luncheon).
57. Manage all city-wide IT related programs and initiatives.
 - **STWP, Ongoing: Citizen Engagement, page 290**
58. Evaluate and roll-out, if desired, Microsoft Teams city-wide.
59. Consider moving from on-premise file storage (H-drives and I-drives) to cloud storage.
60. Evaluate usage of AT&T and Spectrum products; upgrade as needed.
61. Evaluate long-term storage alternative for Police P-drives.
62. Evaluate options for E-Fax solution.
63. Identify ways to simplify and streamline documentation of IT systems.
64. Research paperless tickets for Police; to alleviate Court’s need to scan-in the physically signed tickets.
65. Evaluate options for Cameras and Wi-Fi in Town Center on Main.
66. Conduct first pen-test in Suwanee and remediate discovered vulnerabilities.
67. Continue use of KnowB4 cyber security awareness training with all employees.
68. Continue to upgrade networking hardware as needed.



OBJECTIVES FOR FISCAL YEAR 2025

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

WORKLOAD MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Meetings with I-85 Gateway stakeholders	0*	6	10	12	8	6
Attend/participate in local business association meetings	4*	22	60	60	56	40
Attend/participate in Regional/County/State Government associations	2*	17	24	20	29	20
Attend/participate in Public Arts Commission (PAC) meetings	4*	7	8	8	5	6
Presentations given by staff to outside groups/communities	2*	7	10	6	11	10

*decrease due to COVID-19

PRODUCTIVITY MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Percent of identified objective completed	*	100%	100%	100%	90%	100%

*due to COVID-19

COMPARATIVE PERFORMANCE MEASUREMENT - 2022 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2012	2014	2017	2022	NATIONAL RANK
Overall appearance of Suwanee	94%	94%	94%	88%	56th
Employment opportunities	52%	52%	53%	66%	32nd
Shopping opportunities	66%	61%	60%	56%	151st
Suwanee as a place to work	83%	83%	72%	78%	59th
Overall quality of business and service establishments in Suwanee	79%	81%	78%	83%	47th
Sense of community	86%	86%	80%	79%	21st
Suwanee as a place to raise children	97%	97%	95%	96%	19th
Suwanee as a place to retire	79%	78%	75%	66%	169th
Economic development	78%	83%	83%	75%	32nd
Overall economic health of Suwanee	*	89%	86%	95%	126th
Cost of living in Suwanee	*	67%	52%	50%	101st
Suwanee as a place to visit	*	79%	78%	76%	94th
SOMEWHAT OR VERY POSITIVE:					
Positive impact of economy on household income	27%	50%	48%	36%	60th

*new measure



**ECONOMIC DEVELOPMENT:
HOW WE PROSPER**

**WHY THIS
MATTERS
FOR SUWANEE: BE VIBRANT**



	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Overall quality of life in Suwanee	2022	92%	52	442	88
	2017	92%	45	423	89
	2014	96%	29	391	93
	2012	97%	15	412	96
Employment opportunities	2022	66%	32	338	91
	2017	53%	49	288	83
	2014	52%	35	265	87
	2012	52%	24	277	91
Shopping opportunities	2022	56%	151	324	53
	2017	54%	124	271	60
	2014	61%	96	247	61
	2012	66%	72	263	72
Economic development	2022	75%	32	313	90
	2017	83%	2	264	99
	2014	83%	3	240	99
	2012	78%	6	257	98

**92% of residents
rated Suwanee's
overall quality of
life in Suwanee as
excellent or good**



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. **75%** of respondents rated Suwanee's overall economic health as excellent or good.

OBJECTIVES FOR FISCAL YEAR 2025 - Information Technology Support

- 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.

WORKLOAD MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Workstations supported - LAN (local area network)	145	128	139	140	156	120
Email addresses under management	189	134*	154	155	153	150
Servers - (Hardware) under management LAN	6	6	4	4	4	4
Virtual Servers Hosted	47	32	24	24	23	23
Educational Seminars	1	3	4	4	4	4
Office Space Coverage/sq ft	53,000	53,000	53,000	53,000	53,000	53,000

*purged old email addresses when upgraded email system

PRODUCTIVITY MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Enterprise Server Uptime	99.99%	99.99%	99.98%	99.99%	99.99%	99.99%
Average hours staff on site per month	130	165	173	173	173	160
Average number of hours spent on server maintenance	40	100*	40	35	42	35
Unplanned Service hours required after 5pm per month	2	2	1	1	3	1

*major upgrades to server infrastructure

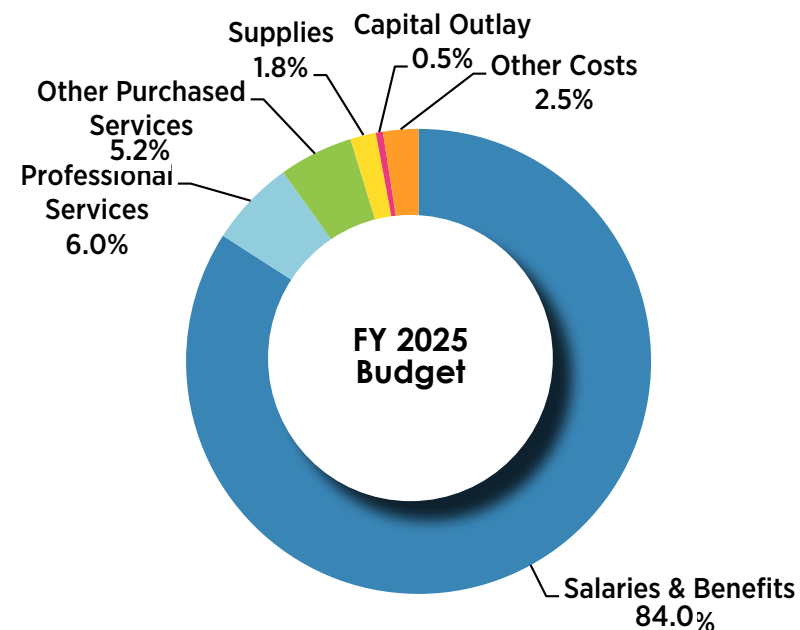
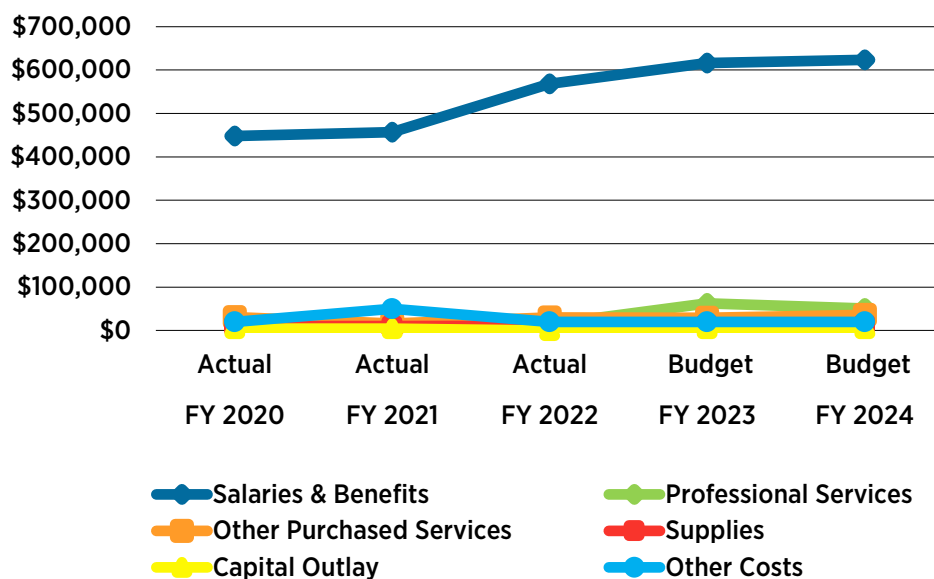


7510 ECONOMIC DEVELOPMENT

THE FY 2025
BUDGET

AUTHORIZED POSITIONS	GRADE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Assistant City Manager	120	1	1	1	1	1
Events and Outreach Manager	114	1	1	1	1	1
IT Systems Engineer	113	1	1	1	1	1
Special Projects Coordinator	112	1	1	1	1	1
Events Coordinator	111	1	1	1	1	1
TOTAL		5	5	5	5	5

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Salaries & Benefits	\$ 457,082	\$ 567,930	\$ 590,469	\$ 634,150	\$ 684,400
Other Purchased Services	16,269	30,122	37,870	40,500	42,000
Supplies	9,999	10,922	10,912	15,500	14,500
Capital Outlay	4,579	-	2,230	4,000	4,000
Professional Services	6,331	14,965	79,670	103,000	49,000
Other Costs	50,000	20,000	20,000	20,000	20,000
TOTAL	\$ 544,260	\$ 643,939	\$ 741,151	\$ 817,150	\$ 813,900



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 2025

- 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. Analyze cash flow from DDA properties; evaluate opportunities for DDA to leverage funds for smaller downtown area projects.
 - **STWP, Policy Statement: Downtown Promotions, page 294**
2. Complete rehab of Pierce's Corner; restaurant to open by 4th quarter 2023.
 - **STWP, Action with Defined Dates: Pierce's Corner (2024-2025), page 284**
3. Evaluate options for hotel in downtown (locations, partnerships, etc.).
 - **STWP, Action with Defined Dates: Boutique Hotel (2024-2027), page 284**
4. Continue to evaluate and implement options to capitalize on National Historic Register District designation. Evaluate replacing entryway signs to historic district once Pierce's Corner is activated.
 - **CIP, Comprehensive Sign Program, page 269**
5. Evaluate "experimental audit" completed by Todd Vaught and develop plan to implement projects as desired
6. 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 294**
7. Complete downtown brochure with monetary buy-in from businesses.
 - **STWP, Policy Statement: Downtown Promotions, page 294**
8. Evaluate ambient music in Town Center Park.
9. Evaluate decorative tree lights in Town Center Park.
 - **STWP, Action with Defined Dates: Town Center Park Tree Lights (2024), page 288**
10. Create and distribute quarterly (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 290**
 - **STWP, Policy Statement: Downtown Promotions, page 294**
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 294**
 - **STWP, Policy Statement: Downtown Promotions, page 294**

GOALS (continued)

12. 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.
13. Continue to promote the Bluegrass Barn, as appropriate, as an official “cultural asset” of the City and a music venue in Old Town.
 - **STWP, Policy Statement: Downtown Promotions, page 294**
14. Explore ways to assist with relocation of Metal Products Company facility.
15. Explore new sites for the school building on Buford Highway.
16. Visit/benchmark other cities quarterly.

WORKLOAD MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Monthly DDA meetings	5*	10	12	12	12	12
Other organizational meetings (Local, Civic, Business)	0*	85	120	75	100	85
Number of funding applications submitted	2**	1	1	2	2	2
Number of regional meetings and trainings attended (GDA, GEDA, PG)	0*	10	20	24	65	60
Number of meetings with Downtown stakeholders	20*	60	100	120	82	80

**staff vacancy not filled due to COVID-19 budget cuts*
***loan for Solis II; DDA Main St. \$10,000 Grant application*

PRODUCTIVITY MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Completion percentage of Pierce's Corner site redevelopment/improvements	30%	25%	25%	100%	100%	n/a
Lease Pierce's Corner	*	*	*	*	*	100%
Completion percentage of Roundabout Master Plan	*	*	*	*	*	100%
Completion percentage of Phase I Suwanee Circle activated	*	*	*	*	*	100%

**new measure*

COMPARATIVE PERFORMANCE MEASUREMENT - 2022 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES- Citizens surveyed rated the following as either excellent or good:	2012	2014	2017	2022	NATIONAL RANK
Vibrant downtown/commercial area	*	81%	80%	83%	21st

**new measure*



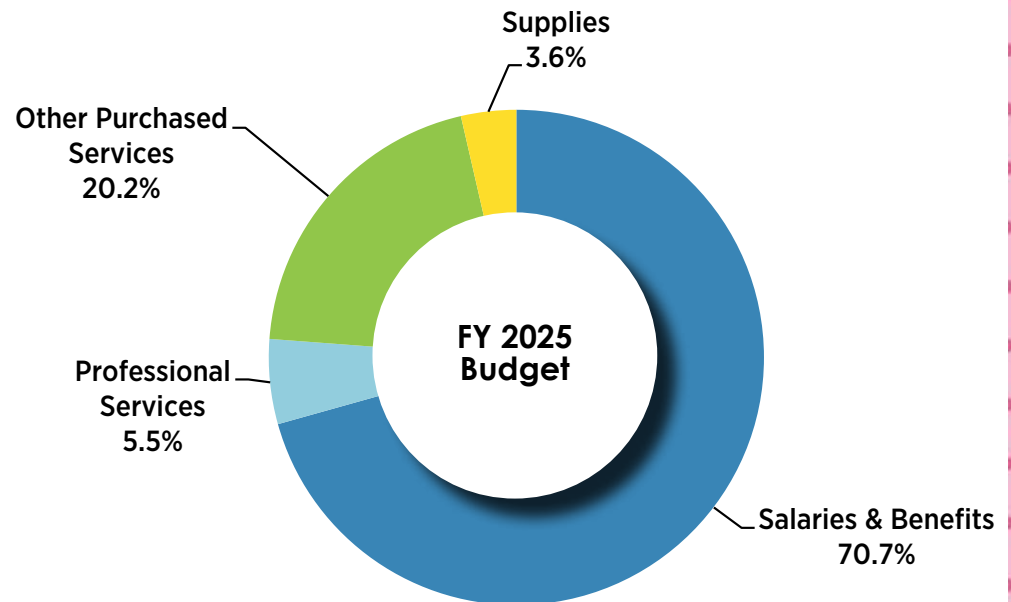
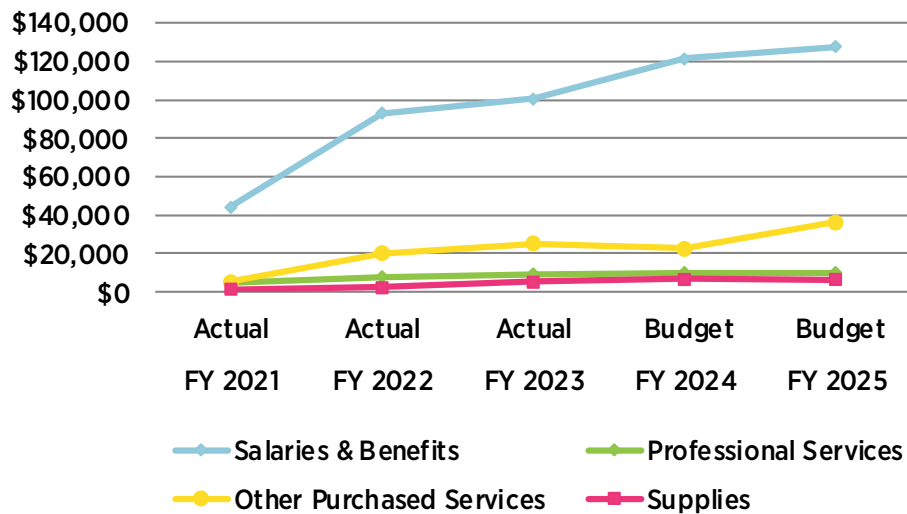
AUTHORIZED POSITIONS

	GRADE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Economic Development Manager	113	1	1	1	1	1

SUMMARY OF EXPENDITURES BY CATEGORY

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Salaries & Benefits	\$ 44,156 ⁽¹⁾	\$ 92,982	\$ 100,515	\$ 121,500	\$ 127,600
Other Purchased Services	5,313	20,085	25,112	22,550	36,500
Supplies	1,221	2,610	5,436	6,750	6,500
Professional Services	4,807	8,000	9,221	10,000	10,000
TOTAL	\$ 55,497	\$ 123,677	\$ 140,284	\$ 160,850	\$ 180,600

(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 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.

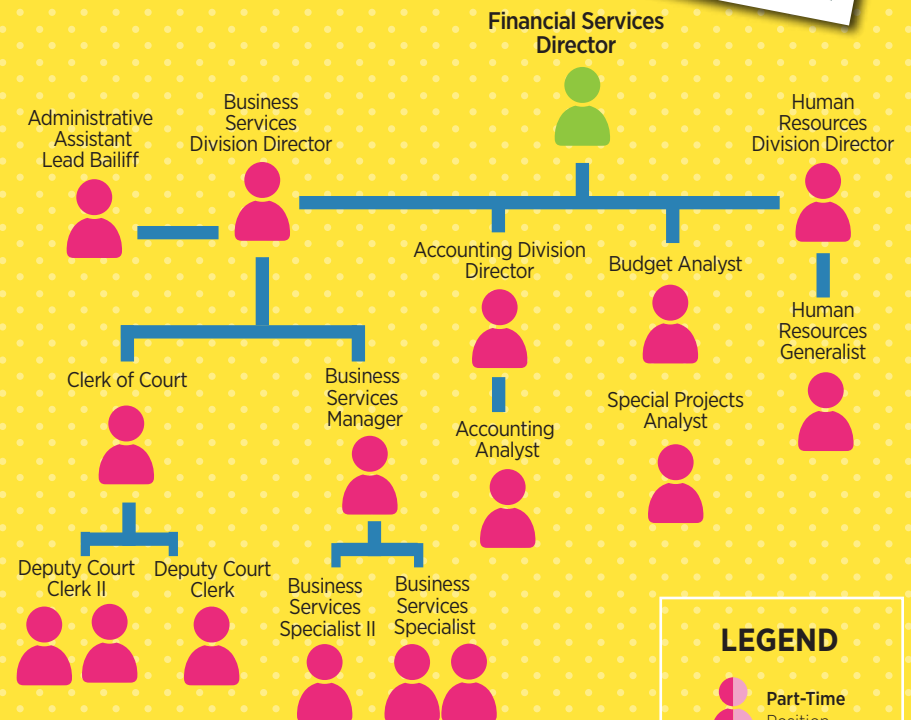
Notable FY 2025 Budget Items Includes funding \$60,000 for the annual audit. \$20,000 for the city-wide wellness program. \$45,000 for city-wide compensation and classification study, \$29,000 for drug screens, background checks, language line, and employee service awards. \$24,000 for court building 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.



FINANCIAL SERVICES

THE FY 2025
BUDGET

FINANCIAL SERVICES	FY 2025	CHANGES	
Financial Services			
Salary and Benefits	\$ 899,500	\$ 31,450	4% annual performance, 3% medical renewal increase. Change in employee group health insurance coverage.
Communication	8,000		Majority AP mailing
Advertising	7,000	2,000	Legal display ads and HR opportunities
Printing	10,000		Check stock, annual reports and other small printing
Dues & Fees	22,000		Arbitrage, GMA Telecommunication & Right of Way services, HR and accounting organizations
Wellness Program	20,000	20,000	Consolidated wellness into one line item. No overall increase to the wellness program. (Reclass from other departments)
Other Purchased Services	15,900	4,000	
Supplies	13,000	1,500	
Small Equipment	2,500		One computer replacement
Classification & Compensation Study	45,000	45,000	New study proposed
Professional Services	90,000	1,000	Annual audit (includes single audit), HR testing, and consulting services
Total Financial Services	1,132,900	104,950	10% Total Increase
Business Services			
Salaries & Benefits	534,700	13,200	4% annual performance, 3% medical renewal increase. Change in staffing during the prior year.
Communication	15,000		Mailing of tax bills and business licenses
Printing	6,500		Tax bills and business licenses
Education	5,000		
Other Purchased Services	9,000	250	
Supplies	6,000		
Small Equipment		(3,000)	Small equipment not budgeted in FY 2025
Total Business Services	576,200	10,450	2% Total Increase
Court Services			
Salaries & Benefits	546,700	28,300	4% annual performance, 3% medical renewal increase, and change in staffing. Change also includes rate increases for judges and solicitors, \$26,000.
Insurance	12,000	2,500	
Communications	8,500		Court mailing
Travel	6,000	2,000	Includes travel for judges and solicitors
Education	3,000		Includes education for judges and solicitors
Other Purchased Services	10,700		Includes language line and fingerprint scanner services

*chart spans two pages

	FY 2025	CHANGES	
Court Services <i>(continued)</i>			
Supplies	5,000	1,000	
Utilities	11,500	5,200	Increase in electrical billing
Small Equipment	2,500	500	One computer replacement
Professional Services	5,000	750	Attorney Fees
Rental	6,500		Copier and postage rental of equipment
Total Court Services	\$ 617,400	\$ 40,250	7% Total Increase
Total Financial Services	\$ 2,326,500	\$ 155,650	
FY 2024 Budget	\$ 2,170,850		
Percentage of Change from Prior Year		7%	

ACCOMPLISHMENTS



- Maintained Open Budget, a platform for transparency in spending
- Created and published FY 2023 Annual Comprehensive Financial Report (ACFR); FY 2024 Budget Document; the FY 2024 Citizens Operating Budget; the 2022 Popular Annual Financial Report; and the 2022 Performer
- Completed National Community/Citizen Survey cycle
- Created instructive forms and/or brochures for millage rate information, understanding your property tax bill, 2023 Occupational Tax Certificate, 2023 Beverage License Certificate and 2023 Property Tax bills
- Implemented the Homestead Tax Relief Grant (HRTG) Program
- Staff member participated in Rotary Club activities



- Supported Suwanee Business Alliance



- Maintained the millage rate at 4.93 mills for last 11 consecutive years
- Millage rate has remained same or reduced for last 21 years
- Maintained AAA bond rating from Standard & Poor's for ten consecutive years
- Expended the American Rescue Plan Act funds (ARPA)
- 3 Clean Annual audits (Financial, E911, and SPLOST/capital) - no management findings, no past adjustments, and no comments
- Completed single audit
- Completed State and Federal filing requirement
- ACH, W-2s, G-4s, and 1099s processed timely and accurately
- Experienced smooth payroll and accounts payable processing, including ACHs and electronic tax reporting of year end W-2s, G-4s, and 1099s
- Employees and vendors paid on time
- Successfully implemented three new Governmental Accounting Standards Board (GASB) mandatory standards
- Met arbitrage compliance standards regarding outstanding bonds
- Prepared monthly, quarterly, and annual cash flow analysis for three SPLOST programs and one URA bond issue
- Completed the 2009 and 2014 SPOLST fund expenses

ACCOMPLISHMENTS



- Created funding structure for 2023 SPLOST program proceeds
- Held successful surplus sale
- Successfully reconciled all bank accounts within a 0.000% - 0.003% variance
- Provided internal contract management, capital budget funding, and resource allocation to various departments
- Submitted request for reimbursement along with proper documentation of expenditures for co-projects with GDOT, ARC, and Gwinnett County in a timely manner
- Successfully completed GMA retirement file audit
- Changed worker's compensation carriers and risk management carriers saving the City approximately \$30,000 on the worker's compensation premium
- Successfully negotiated health benefits renewal rates below industry average while able to enhance the City's vision coverage and life insurance coverages
- Renewal rate for health insurance negotiated down to a 4.9% increase
- Human Resources conducted full audit of City's HR files including retirement files, personnel records, and employment eligibility records
- Received over \$18,000 credit in wellness funding from Cigna
- Incorporated more holistic approach to the City's SWELL wellness program
- SWELL accomplishments: intentional program structure based on employee engagement and interest, Cigna wellness budget planning, Monthly health coaching, Mission Square 401/457 resource on-site, and successful annual Health Fair for staff
- Coordinated with American Red Cross to hold six First Aid/AED/CPR classes on-site to train employees
- Complete full revision of Human Resources Policies and Procedures Manual
- HR provided recruitment assessment support for managers to ensure hiring candidates with necessary skills to be successful at job for which they were hired
- Implemented manager and supervisor training on topics such as Substance Abuse Awareness and Unlawful Harassment and Discrimination



- Human Resources reviewed 881 job applications/resumes, interviewed 99 candidates, and hired 35 employees
- Processed 9 transfers or promotions
- Human Resources Generalist earned Certified Workers' Compensation Professional Certification
- Attended recruitment event at the University of North Georgia
- Initiated new stormwater fee structure and commenced including fee on property tax bills
- 1,124 business licenses renewed on time
- 99.1% of 2023 property taxes collected!
- Cross training Business Service staff with Court Service staff
- Used language line to translate at least 10 languages
- Maintained ongoing balance of Court Cash Bond
- Continued with implementation/adjustments of new Courtware software for both Municipal Court and Police
- Staff from different departments attended BS&A software user conference
- Finance personnel attended payroll, financial reporting, and accounting update courses by attending American Payroll Association (APA) annual year end class, Governmental Accounting Standards Board (GASB) update and financial presentation techniques class, and various state and national government finance conferences
- Finance department personnel maintained continued education requirements for certifications, such as CPA and Local Finance Officer Certification
- Deputy Court Clerk I completed Municipal Clerks Certification Training, as well as Terminal Agency Coordinator (TAC) training through the Department of Justice
- Business Service Specialist attended Georgia Association of Business Tax Officials (GABTO) conference
- Finance staff served as GFOA national reviewer for the Budget Document, ACFR, and the PAFR (Popular Annual Financial Records) Award Programs, and also, served as Georgia GFOA Director
- Triumphantly applied for Voice of the People national Award of Excellence in Public Safety.
- 100% backup cross training for day-to-day operations in Finance

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 298**
2. Coordinates, monitors, analyzes, produces, and executes the City's budget, including operating and capital budgets.
3. Issues debt and manages the City's debt repayment, arbitrage calculations, and credit ratings.
 - **STWP, Ongoing: Bond Restructuring, page 292**
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 298**
8. Assists Supervisors with employee relations and personnel issues.
 - **STWP, Policy Statement, Staffing, page 298**
9. Works with Benefits Broker to obtain maximum benefit options, choices, and optimum rates.
10. Oversees the daily operations and management of Suwanee Municipal Court.
 - **STWP, Policy Statement: City Services, page 289**
11. Manages property tax billing and collections, stormwater billing & collections, business licenses, hotel/motel and alcohol tax collection, and vehicle excise tax.
 - **STWP, Policy Statement: City Services, page 298**

TEAM COMMITMENT

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 2025

1. Report the financial position and economic condition of the City in an accurate, timely, consistent, reliable manner, leading to the publication of an Annual Comprehensive Financial Report (ACFR) 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 298**
 - **STWP, Policy Statement: Strategic Anchor Points, page 298**
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.
4. Remain informed regarding current Federal and State filing regulations, reporting requirements and deadlines.
5. Issue timely and accurate payments to vendors for goods and services delivered.
 - **STWP, Policy Statement: City Services, page 298**
6. Calculate and distribute payroll payments to employees and ensure that payroll tax liabilities are paid in a timely manner.
7. Respond efficiently to requests by elected officials and Suwanee team members for information.
8. Provide technical support to Gwinnett Municipal Association (GwMA).

OBJECTIVES (continued)

9. Review, enhance, and implement operational internal controls, processes, and policies.
10. Strive for a diverse and inclusive working environment.
 - **STWP, Policy Statement: Learning Opportunities, Staffing, page 298**
11. Continue staff professional and technical development.
 - **STWP, Policy Statement: Learning Opportunities, Staffing, page 298**
12. Cross-train department staff to provide assistance, back up coverage, and

enhanced support for daily operations.

- **STWP, Policy Statement: City Services, Staffing, Learning Opportunities, page 298**

13. Work with Solicitors' office to establish prosecuting guidelines that would help ensure the quality of justice provided by the Municipal Court.
14. Provide excellent customer service both internally and externally.
 - **STWP, Policy Statement: City Services, Staffing, page 298**

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 298**
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 298**
3. Focus on long-term financial planning, which includes preparation of ten year projections of general fund revenues and expenditures.
4. Remain informed of new GASB (Governmental Accounting Standards Board) statements, standards, and the implementation dates for each. Implement as appropriate or required.
5. Continue operating to best practice standards and gauge success by receiving awards of excellence from the GFOA for the Popular Annual Financial Report (PAFR), Annual Comprehensive Financial Report (ACFR), and the Budget document.
 - **STWP, Policy Statement: City Services, page 298**
 - **STWP, Policy Statement: Awards, page 294**
6. Enhance the use of performance and program measurements in the budget and in the operational decision-making process.
7. Keep updated on Federal and State filing requirements for payroll taxes.
8. 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 298**

9. Review SBITAs (subscription-based information technology arrangements) quarterly in conjunction with capital assets.
10. Implement Suwanee's Anchor Points of Suwanee Quality, Remarkable, and Visionary in all documents and publications.
 - **STWP, Policy Statement: Strategic Anchor Points, page 298**
11. Review and update Human Resource policies and procedures.
 - **STWP, Policy Statement: City Services, Staffing, page 298**
12. Manage the employee review process.
13. Create 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 298**
14. Launch Drug Free Workplace Training and Harassment, Diversity, Inclusivity, and Equity Training for non-supervisory employees.
 - **STWP, Policy Statement: City Services, Staffing, page 298**
15. Continue to develop marketing material for recruitment including a recruitment video.
 - **STWP, Policy Statement: City Services, Staffing, page 298**
16. Review and update the complete Human Resources guides/how to manuals.
17. Formalize a Hazard Pay Policy for Police.
18. Be within 2% of the industry average for insurance renewal and a maximum 5% renewal increase.
19. Continue to enhance and develop the City's Wellness Program to offer a more robust and holistic program for all employees. This includes developing a five-year plan for the program.

GOALS (continued)

20. Begin process for a new class and comp study in 2024. This includes narrowing down a list of vendors to contact for proposals and determining exactly what the scope of the project will entail.
21. Attend three job fairs at three different locations.
22. Begin engaging with the Suwanee Business Alliance by joining and attending monthly meetings.
 - **STWP, Policy Statement: Local Business Involvement, page 298**
23. Begin fee structure studies for Occupational Tax Certificates, Alcohol Licenses, and Excise taxes.
24. Create a calendar workflow for what is required daily, monthly, and yearly for all Court operations.
25. Update Courtware and implement Judges' recommendations for court sessions.
26. Determine appropriate volume of tickets for each court session using Courtware.
27. Review and update Business and Occupational Tax Ordinance.
28. Develop a process for GIS updates to stormwater.
29. Create a how-to manual for the Courtware software.
30. Review probation contract when it is time for renewal.
31. Create a process to account for GovQA funds (open records requests).
32. Create a standard operating procedure (SOP) for all Court operations. Update annually.
 - **STWP, Policy Statement: City Services, page 298**
33. Maintain an accurate and current reconciliation of cash bonds.
34. Develop a court interpreter program that ensures seamless communication and understanding between diverse language-speaking individuals and the Municipal Court.
35. Evaluate and adjust the training program for new Municipal Court and Business Service employees.
36. Perform one third of all alcohol audits and complete 100% of hotel audits.
37. Create a workload calendar for Business Services by determining due dates, monthly and annual processes, and the time frame for each process.
38. Continue to work with the City Manager and Assistant City Manager to facilitate the newly launched SCOPE (City Culture) Program to employees in an effort to purposefully develop and maintain the City's culture in all areas of the organization.
39. Develop and launch Employee Personal Development Series.
 - **STWP, Policy Statement: Learning Opportunities, Staffing, page 298**
40. Develop and launch Supervisor Training Series: Hire to Retire.
 - **STWP, Policy Statement: Learning Opportunities, Staffing, page 298**



TASKS

FINANCIAL ADMINISTRATION

1. Continue to process year and file the end W-2s, G-4s, 1099s, and Affordable Care Act reporting (ACA) electronically.
 - **STWP, Policy Statement: City Services, page 298**
2. Continue to process accounts payable in a timely manner.
 - **STWP, Policy Statement: City Services, page 298**
3. Monitor cash flows and transfers for all accounts.
 - **STWP, Policy Statement: City Services, page 298**
4. Update cash flow reports for bond issue, as well as the three SPLOST accounts.
5. Provide monthly report on SPLOST and other capital project balances to the City Manager, department heads, and Gwinnett County in a timely manner.
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 298**
8. Continue to monitor the capital improvement program, including categories, expenditures, contracts, and budget allocation.
9. Manage financial reporting for all SPLOST accounts, including assisting with development and implementation of the City's five-year Capital Improvement Program (CIP).
 - **STWP, Policy Statement: City Services, page 298**
10. Continue to maintain capital asset database and schedules.
 - **STWP, Policy Statement: Learning Opportunities, page 298**
11. Continue attending capital project update meetings and field visits with engineers.
12. Confer with arbitrage consultant to provide necessary data for the annual arbitrage calculations.
13. Represent the City of Suwanee for the 4th year with GGFOA as a Board Member.
14. Assist with various projects and reports as needed within the City Manager's office.
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.

HUMAN RESOURCES

1. Continue recruiting top candidates for open positions through advertising and job fairs.
 - **STWP, Policy Statement: Staffing, page 298**
2. Provide counseling for employees as needed.
 - **STWP, Policy Statement: City Services, page 298**
3. Conduct exit interviews with employees leaving the City.
4. Process benefit changes for current employees.
5. Assist new employees with benefit enrollment.
 - **STWP, Policy Statement: Staffing, page 298**
6. Negotiate health insurance rates; maximizing options at the best rate.
7. Plan open enrollment, health fairs, and lunch and learns.
8. Manage FLMA (Family Medical Leave Act), short-term disability, and long-term disability claims.
9. Update job descriptions.
10. Maintain recognition of employee anniversaries.
11. Continue to do quarterly random drug screening and bi-annual lead/zinc testing.
12. Complete annual Department of Community Affairs (DCA) Salary Report.
13. Complete annual Georgial Municipal Association (GMA) Census Report.
14. Process worker's compensation claims. Work with employees and providers to coordinate return to work as soon as the employee is able to do so.
15. Negotiate worker's compensation insurance renewal.
16. Provide training opportunities for employees.
 - **STWP, Policy Statement: Staffing, page 298**
17. Provide wellness opportunities and challenges to encourage healthy lifestyle habits and engagement with the City.
18. Maintain the HRIS for accuracy.
19. Coordinate the annual performance evaluation process and probationary period evaluations.
20. Ensure accurate retention of employee files.
21. Ensure newly hired and separating employees' files are processed appropriately and within legal requirements and city policies.

TASKS (continued)

BUSINESS SERVICES

1. Manage property tax billing and collections.
 - **STWP, Policy Statement: City Services, page 298**
2. Manage business licenses - new and renewal applications.
 - **STWP, Policy Statement: City Services, page 298**
3. Oversee issuance of new and renewal of alcohol beverage licenses
 - **STWP, Policy Statement: City Services, page 298**
4. Collect and audit alcohol excise taxes.
5. Collect and audit hotel/motel excise taxes.
6. Assist Public Works in waste management registration.
7. File and maintain a current FIFA (lien) list.
8. Issue summons for delinquent occupational tax certificates.
9. Process and adjudicate misdemeanor tickets written in Suwanee City limits.
 - **STWP, Policy Statement: City Services, page 298**
10. Manage HOPE Court for youth defendants.
 - **STWP, Policy Statement: City Services, page 298**
11. Administer Foreign Language Court.
 - **STWP, Policy Statement: City Services, page 298**
12. Determine the appropriate volume of tickets for each Court session using Courtware.

FINANCIAL DOCUMENTS

1. Update budget policies.
2. Update Risk Management Policy.
3. Review and continue to enhance the general fund budget sections.
4. Work on the capital budget section for the budget document. Expand, summarize, delete, and modify as needed. Follow up with department heads on maintaining accurate summaries of project descriptions and balances.

5. Initiate succession planning by beginning to work on “how to” manuals for major job functions for cross training and future staffing needs.
 - **STWP, Policy Statement: Learning Opportunities, Staffing, page 298**
6. Continue to refine and streamline the workflow process for all major documents.
7. Review and update, as needed internal controls and financial processes as changes are made and new procedures are established.
8. Maintain the organization of the finance filing cabinets and two storage rooms including the annual rotation of financial documents and destruction of certain documents per the State of Georgia Archives Local Government Record Retention Schedules.



TASKS (continued)

STAFF DEVELOPMENT

1. Continuing professional development by attending a variety of training, including classes, conferences, and webinars to learn changes in law, accounting updates, and new topics.
 - **STWP, Policy Statement: Learning Opportunities, Staffing page 298**
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 298**
3. Two Financial Services team members to begin preparing for CPA designation.
 - **STWP, Policy Statement: Learning Opportunities, page 298**
4. Maintain Certified Workers Compensation Professional (CWCP) credentialing in Human Resources.
5. Business Service employees to attend two courses toward Local Finance Officer Certification.
6. Business Service employees to attend GABTO conferences.
7. Maintain Court staff certification.
8. Train all Court staff to reconcile cash bonds.
9. Continue to cross train with team members on all day to day activities.
 - **STWP, Policy Statement: Learning Opportunities, Staffing, page 298**
10. Succeed in taking section tests for the CPFO program with GFOA.
 - **STWP, Policy Statement: Learning Opportunities, page 298**
11. Continue to maintain the CPP (Certified Payroll Professional) designation.
12. Attend the GGFOA Conference and maintain the continued education requirement for Local Finance Officer Certification.
 - **STWP, Policy Statement: Learning Opportunities, page 298**
13. Continue succession planning and training as well as cross training. Work on a succession manual and how to instructions for various positions.
 - **STWP, Policy Statement: Learning Opportunities, page 298**
14. Staff development quarterly: Emotional Intelligence, Ethics, Performance Management for Employees, Buddy to Boss, Informal Leadership, and 5 Voices Series.
 - **STWP, Policy Statement: Learning Opportunities, page 298**
15. Provide mentoring opportunities for interns.
 - **STWP, Policy Statement: Learning Opportunities, page 298**

WORKLOAD MEASURES

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Accounts payable checks issued	3,525*	3,751	3,479	3,500	3,908	4,000
Payroll checks issued	3,309*	3,482	3,382	3,400	3,622	3,700
W-2's issued	161*	192	183	185	190	190
1099's issued	41*	60	55	60	63	70
Documents produced and published	5	5	5	5	6	5
At least 1 surplus sale each fiscal year	1	1	1	1	1	1
Bank reconciliations completed within 30 days	12	11	11	12	12	12
Quarterly tax returns completed on time	4	4	4	4	4	4

*cancelled events and projects due to COVID-19 resulted in fewer event vendor checks including staff checks; fewer capital project related checks



PRODUCTIVITY MEASURES

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 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%	92%	92%	100%	92%	100%
Annual audit fieldwork completed within state law guidelines	09-09-2020	09-03-2021	9-14-2022	10-1-2023	9-8-2023	10-1-2024
Published financial information no later than 180 days after fiscal year end as required by law	12-15-2020	12-16-2021	12-19-2022	12-31-2023	12-19-2023	12-31-2024

MISSION:		To ensure all financial resources are properly reported in accordance to GAAP, GASB, state and federal regulations	
OUTCOMES	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 ACFR award from GFOA	
	LONG-TERM	City is able to maintain favorable bond credit rating City financial resources are properly recorded	



STATEMENT OF SERVICE - HUMAN RESOURCES

Human Resources core values are fundamental to success: support; integrity; professionalism; employee advocacy; staff development; and service delivery.

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

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



WORKLOAD MEASURES - Human Resources

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Applications/resumes processed	352	682	881	750	887	800
Positions filled	23	27	35	20	30	30
Employee separations	21	43*	18	15	29	25
Employee drug tests conducted (potential new hires, randoms, workers comp)	78*	137	109	115	98	110
Employee training workshops conducted (hours) (sexual harassment, diversity)	0*	4*	10	20	21	15
Supervisory training conducted (hours)(sexual harassment, diversity and performance appraisal)	0*	0*	11	10	2	15
Number of training opportunities offered to employees	**	**	**	**	21	30
SWELL initiatives participation (Biometrics, Maintain Don't Gain, Angioscreenings, etc.)	15*	125	125	150	125	150

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

**new measure

PRODUCTIVITY MEASURES - Human Resources

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Turnover rate (excluding seasonal) /sworn	5%/6%	24%/26%**	15.4%/16.5%	12%/7.5%	14.6%/7.8%	12%/7.5%
Average days job posted to offer made (non-sworn/sworn)	*	46/26	46/61	40/30	36/65	36/60
Average days from job offer to new employee starts (non-sworn/sworn)	*	19/73***	19/46	18/60	17/37	17/45

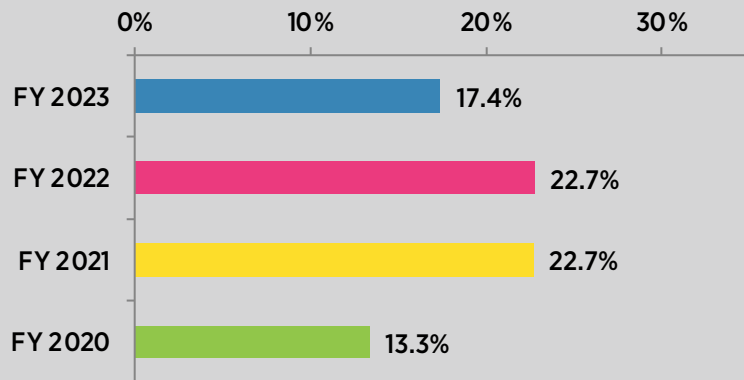
*new measure

**our organization was not immune to national trend of high turnover; however, we foresee stabilization

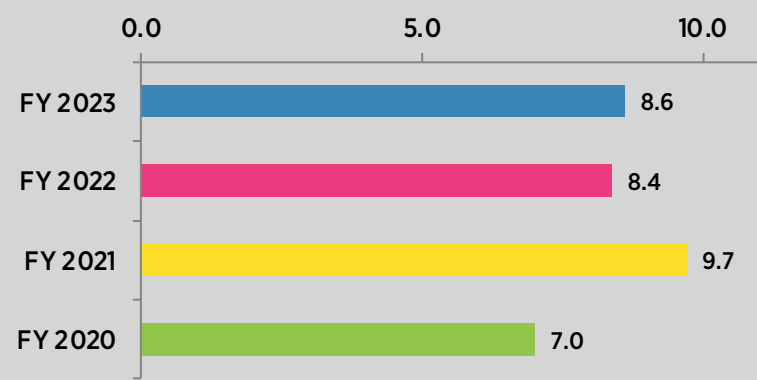
***usually more days for sworn employees due to extensive background checks, finishing school, and/or relocation after offer made

PERFORMANCE MEASUREMENT DATA

**Average Employee Turnover Rate,
Non-Public Safety**



**Average Tenure of
Full-time Employees, in Years**



1511 FINANCIAL ADMINISTRATION

THE FY 2025
BUDGET

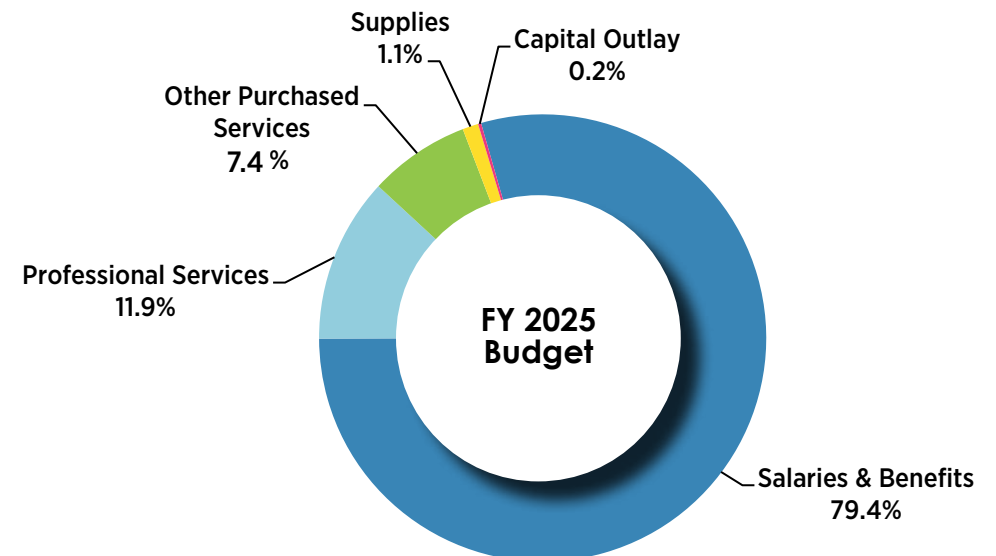
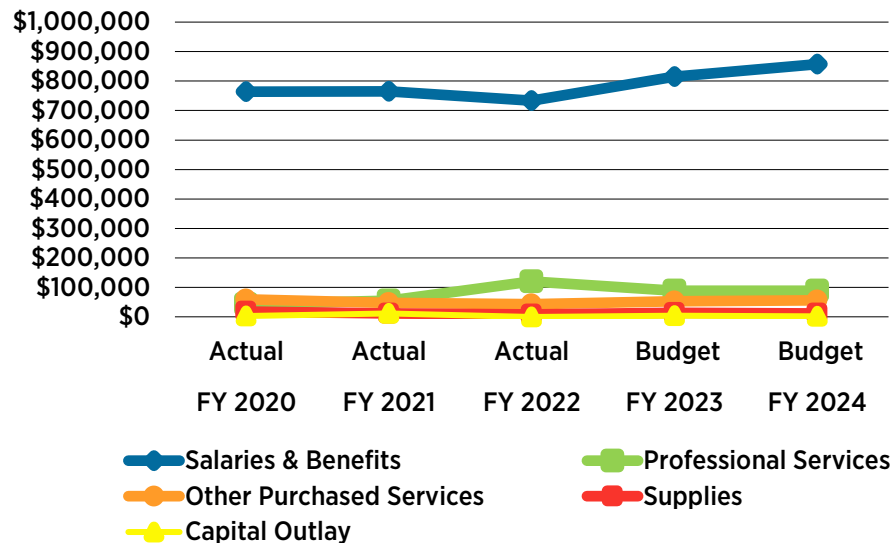
AUTHORIZED POSITIONS	GRADE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Financial Services Director	119	1	1	1	1	1
Accounting Division Director ⁽¹⁾	115	0	0	0	0	1
Human Resources Division Director	115	1	1	1	1	1
Financial Planning & Reporting Manager ⁽²⁾	113	1	1	1	1	0
Senior Accounting Analyst ⁽¹⁾⁽³⁾	112	1	1	1	1	0
Budget Analyst	111	1	1	1	1	1
Accounting Analyst ⁽¹⁾⁽³⁾	110	0	0	0	0	1
Special Projects Analyst	110	1	1	1	1	1
Human Resource Generalist	108	1	1	1	1	1
TOTAL		7	7	7	7	7

(1) In fiscal year 2025 the Senior Accounting Analyst was upgraded to Accounting Division Director.

(2) In fiscal year 2025 the Financial Planning & Reporting Manager was eliminated.

(3) In fiscal year 2025 the Senior Accounting Analyst was eliminated and an Accounting Analyst was added.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Salaries & Benefits	\$ 765,048	\$ 733,096	\$ 792,865	\$ 858,050	\$ 899,500
Other Purchased Services	47,387	43,414	49,035	59,900	82,900
Supplies	11,968	9,129	9,092	12,500	13,000
Capital Outlay	12,060	-	2,682	2,500	2,500
Professional Services	54,815	119,997	67,831	93,000	135,000
TOTAL	\$ 891,278	\$ 905,636	\$ 921,505	\$ 1,025,950	\$ 1,132,900



THE PERFORMER®

The Performer® 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 Performer 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 Performer 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 2023 PERFORMER® SCORE 9.1

The overall score of 9.1 indicates that Suwanee’s overall financial health and success remains well above the satisfactory level.

SCORE BY CATEGORY

Financial Position	9.2
Financial Performance	10
Financial Capability	7.3
Performer Overall	9.1

9.2 Financial Position

Level of Unrestricted Net Position

UNRESTRICTED NET POSITION	How do our total rainy day funds look?
GENERAL FUND UNASSIGNED FUND BALANCE	How does our General Fund unassigned fund balance carryover 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?



Suwanee's total unrestricted net position was approximately \$29.1 million, or 74.4% of annual total revenues.

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

Level of General Fund Unassigned Fund Balance



The unassigned fund balance of the General Fund amounted to \$3.5 million or 19.7% of annual General Fund revenues.

Although a slight decline in the ratio when compared to that of the prior period, the ratio still remains well above satisfactory.

Capital Asset Condition



At June 30, 2023, the City's depreciable capital assets amounted to \$103 million while accumulated depreciation totaled \$46.3 million.

This indicates that, on average, the City's capital assets have over half (55%) 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 161% of the total pension liability, indicating the plan was one and three-fifth funded, from an actuarial perspective, at the last valuation date.

This ratio declined when compared with the ratio of the prior period due to weaker investment returns, but remains an excellent ratio.

Debt to Assets



Approximately one-fourth (22.5%) of the City's \$156 million of total assets were funded with debt or other obligations.

This is considered a very favorable financial indicator and indicates that for each dollar of City assets owned, it owes approximately 23 cents of that dollar to others.

Current Ratio



Suwanee's government-wide ratio of current assets to current liabilities was 8.45 to 1.

This indicates that the City had nearly eight and one-half times the amount of current assets needed to pay current liabilities. This is considered an excellent indicator of liquidity.

Quick Ratio



At June 30, 2023, the government-wide ratio of cash and cash equivalents to current operating liabilities was 5.95 to 1.

This indicates that the City had almost six 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.



10 Financial Performance

Change in Net Position

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?

PROPERTY TAX GROWTH

What is the state of our local economy?

CAPITAL ASSET SUSTAINABILITY

How willing are we to maintain our investment in capital assets?



For the year ended June 30, 2023, total net position increased by \$17.2 million, or 16.2% from the prior year beginning net position.

Interperiod Equity



For the year ended June 30, 2023, 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 179% of current year costs.

Property Tax Growth



For the year ended June 30, 2023, the City experienced a significant increase in property tax revenue in the amount of \$1,786,177 or 21.8% from the prior year.

This year, the increase in property tax was primarily due to the increased assessed values of properties within the City.

Capital Asset Sustainability



Suwanee expended \$16.3 million of its own resources on capital assets, while depreciation on such capital assets totaled \$3.2 million.

This indicates that the City is replacing capital assets that are depreciating at a ratio of 5.0 to 1. The main reason for the increase in the ratio was the expenses for the Town Center on Main Park project. This is considered an excellent financial indicator in the model.



7.3 Financial Capability

Revenue Dispersion

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 debt burden on our property tax payers?

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?



For the year ended June 30, 2023, the City had direct control over approximately 36% (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 (64%) 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 \$19.5 million, of which \$3.1 million (or 16%), 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 cents of that dollar was used for debt service.

Bonded Debt Per Capita



For the year ended June 30, 2023, the City had a general bonded debt per capital ratio of \$222.

In the model, this represents a lower-than-average bonded debt per capita, which scores well in the model. This was the lowest per capita burden of the last eight years.

Legal Debt Limit Remaining



Suwanee had approximately \$5.1 million of general obligation debt applicable to the legal debt limit.

This means that at June 30, 2023, the City had a little over \$198 million, or 97% of its general bonded debt legal limit remaining.

Property Taxes Per Capita



For the year ended June 30, 2023, the City had a property tax per capita ratio of approximately \$430.

This is an above satisfactory ratio in the model and a fairly significant increase from the prior seven years, due primarily to the increase in the assessed values of properties.



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

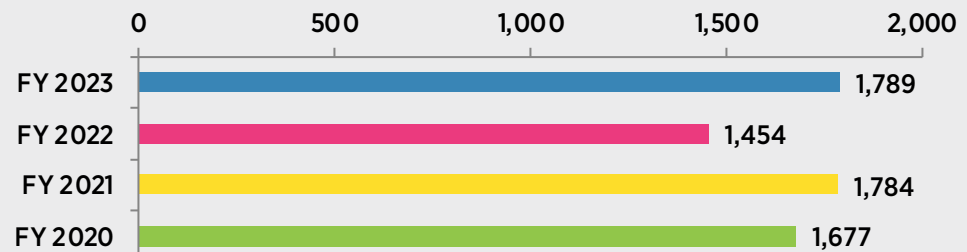
- Business Services employees to continue taking courses for Local Government Finance Officer Certification.
 - STWP, Policy Statement: Learning Opportunities, page 298**
- Work on implementing an online business license renewal system.
 - STWP, Policy Statement: City Services, Staffing, page 289**
- Create training program for new employees.
 - STWP, Policy Statement: Staffing, Learning Opportunities, page 298**
- Create SOPs for the Municipal Court and Business Services.
 - STWP, Policy Statement: City Services, Staffing, page 298**

OBJECTIVES FOR FISCAL YEAR 2025

- Manage property taxes billing and collection.
 - STWP, Policy Statement: City Services, page 298**
- Manage business licenses – new and renewal applications
 - STWP, Policy Statement: City Services, page 298**
- Oversee issuance of new and renewal alcohol beverage licenses.
 - STWP, Policy Statement: City Services, page 298**
- Collect and audit alcohol excise taxes.
 - STWP, Policy Statement: City Services, page 298**
- Collect and audit hotel/motel excise taxes.
 - STWP, Policy Statement: City Services, page 298**
- Manage billing and collections of billing for Suwanee stormwater.
 - STWP, Policy Statement: City Services, page 298**
- Update alcohol policies.
- Update business license policies.
- Create new city ordinances based off new Georgia laws.
 - STWP, Policy Statement: City Services, page 298**
- 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 298**
- Have staff attend training, including classes, conferences, and conventions to learn changes to laws, policies, and procedures.
 - STWP, Policy Statement: Learning Opportunities, page 298**

PERFORMANCE MEASUREMENT DATA

Number of Occupational
Tax Certificates Processed



WORKLOAD MEASURES

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Commercial property tax bills processed annually	1,800	1,863	1,981	2,000	2,038	2,050
Residential property tax bills processed annually	7,125	7,316	7,467	7,500	7,543	7,650
Commercial business license applications processed annually	1,017	1,370	1,166	1,200	1,264	1,280
Home business license applications processed annually	229	269	234	250	292	305
Alcohol licenses issued	86	89	88	91	100	105
Compliance audits for hotels/motels	0**	0*	0*	8	8	8
Compliance audits for alcohol excise taxes	0**	0*	0*	35	38	40
Continuing education classes attended per employee	0**	3	2	3	2	4

*conducted every other year

**not conducted due to COVID-19 restrictions

PRODUCTIVITY MEASURES

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Percent of property tax accounts collected	99%	99%	99%	99%	99%	99%
Percent of stormwater fees collected	*	*	98%	95%	95%	95%
Percent of tax penalties assessed	1%	1%	1%	1%	1%	1%
Percent of F.I.F.A.'s filed by July 31 for prior fiscal year tax delinquencies	100%	100%	100%	100%	100%	100%
Percent of F.I.F.A.'s released within 30 days of payment	85%	97%	95%	100%	100%	100%
Percent of business license renewal payments collected by June 30	100%	100%	100%	100%	100%	100%

*new measure

MISSION: To properly receipt and record all financial resources received by the City.

Outcomes	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	
	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

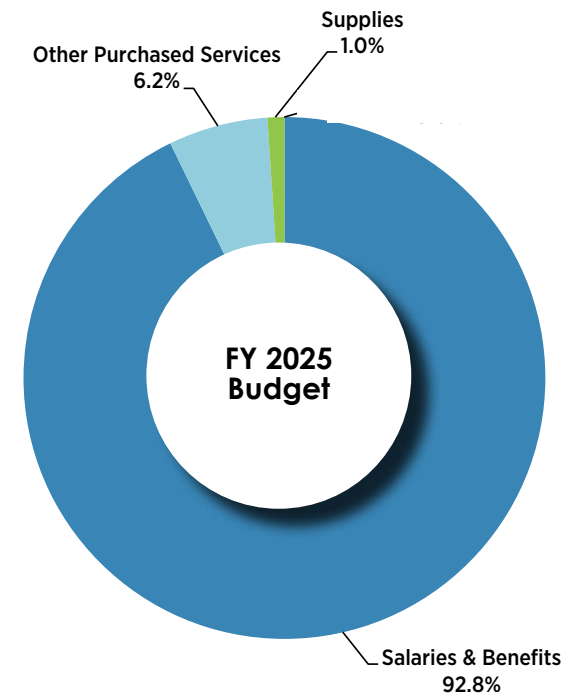
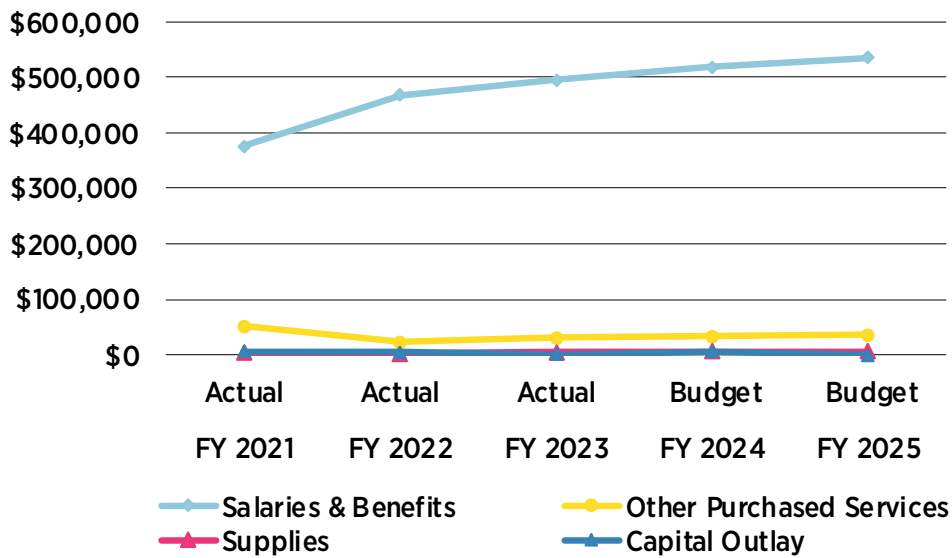
THE FY 2025
BUDGET

AUTHORIZED POSITIONS	GRADE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Business Services Division Director	115	1	1	1	1	1
Business Services Manager	113	1	1	1	1	1
Business Services Specialist II ⁽¹⁾	110	0	0	1	1	1
Administrative Assistant/Lead Bailiff ⁽²⁾	107	0	1	1	1	1
Business Services Specialist	106	2	3	2	2	2
TOTAL		4	6	6	6	6

(1) In FY 2023 a Business Service Specialist II position was added.

(2) In FY 2022 an Administrative Assistant/Lead Bailiff position was added.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Salaries & Benefits	\$ 375,672	\$ 467,259	\$ 495,076	\$ 518,500	\$ 534,700
Other Purchased Services	50,853	22,243	30,080	33,250	35,500
Supplies	4,002	2,243	4,936	6,000	6,000
Capital Outlay	6,355	4,387	391	6,500	-
TOTAL	\$ 436,882	\$ 496,132	\$ 530,483	\$ 564,250	\$ 576,200



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

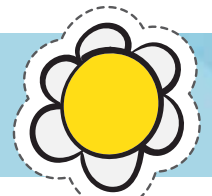
Georgia. We strive to use available tools and programs to reduce instances of recidivism and make the Suwanee community safer. Maintaining and preparing all of the Municipal dockets.

GOALS - Municipal Court

1. Maintain Court Staff Certifications
 - **STWP, Policy Statement: Learning Opportunities, page 298**
2. Create training program for new employees
 - **STWP, Policy Statement: Staffing, Learning Opportunities, page 298**
3. Ensure that the Municipal Court software, Courtware continues to be integrated with Police Department software after updates.
4. Create SOPs for the Municipal Court and Business Services.
 - **STWP, Policy Statement: City Services, Staffing, page 298**
5. Train new Prosecutors.
 - **STWP, Policy Statement: Staffing, Learning Opportunities page 298**
6. Continue to improve the workflow process with the new Municipal Court software, Courtware.
 - **STWP, Policy Statement: Staffing, Learning Opportunities page 298**

OBJECTIVES FOR FISCAL YEAR 2025

1. Process and adjudicate misdemeanor tickets written in Suwanee city limits.
 - **STWP, Policy Statement: City Services, page 298**
2. Manage HOPE Court for youth defendants.
 - **STWP, Policy Statement: City Services, page 298**
3. Administer Foreign Language Court.
 - **STWP, Policy Statement: City Services, page 298**
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 298**
6. Maintaining Court Staff Certification and preparing for succession planning.
 - **STWP, Policy Statement: Learning Opportunities, Staffing, page 298**



2650 MUNICIPAL COURT

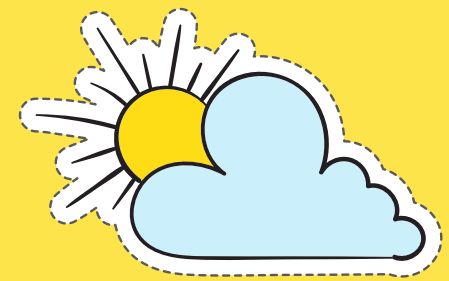
THE FY 2025
BUDGET

WORKLOAD MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Bench trial sessions	39	53	47	57	55	60
Number of court sessions (arraignments)	40	71	108	108	108	108
Number of HOPE court sessions	12	13	12	12	12	12
Number of cases bound over to State Court	*	*	*	*	144	145
Number of cases per arraignment session	35	45	65	70	90	100
Cases heard per Judge, per session	15	24	26	30	28	30
Cases managed per Prosecutor, per session	25	45	45	50	55	70
Average number of cases on probation per month	*	*	*	*	117	120
Warrants executed (defendant arrested)	*	35	45	95	90	95
Warrants recalled (paid the bond)	*	10	59	66	59	65
Warrants outstanding (active warrants)	*	49	271	295	327	340
Fine and fee payments collected	\$973,161	\$1,085,966	\$1,432,933	\$1,694,000	\$1,506,305	\$1,500,000
Number of online payments	1,505	2,011	864***	2,600	5,058	5,200
Total of community service hours ordered by the court	2,019	2,389	4,646**	4,650	5,007	5,000

*new measure

**increase in shoplifting cases which the sentence includes 20 community service hours and DUI cases which includes 40 hours of community service.

***online service was down for five months, clerks took 3,201 credit card payments by phone and at the window



PRODUCTIVITY MEASURES

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Length of court docket (hours)	2.6	2.5	2.0	2.0	2.0	2.5
Cases processed	4,396*	5,493	7,939	8,733	8,499	9,000
New Cases filed	3,502*	5,547	7,732	8,700	10,088	12,000
Fingerprint applicants	83**	159**	93	100	36	50

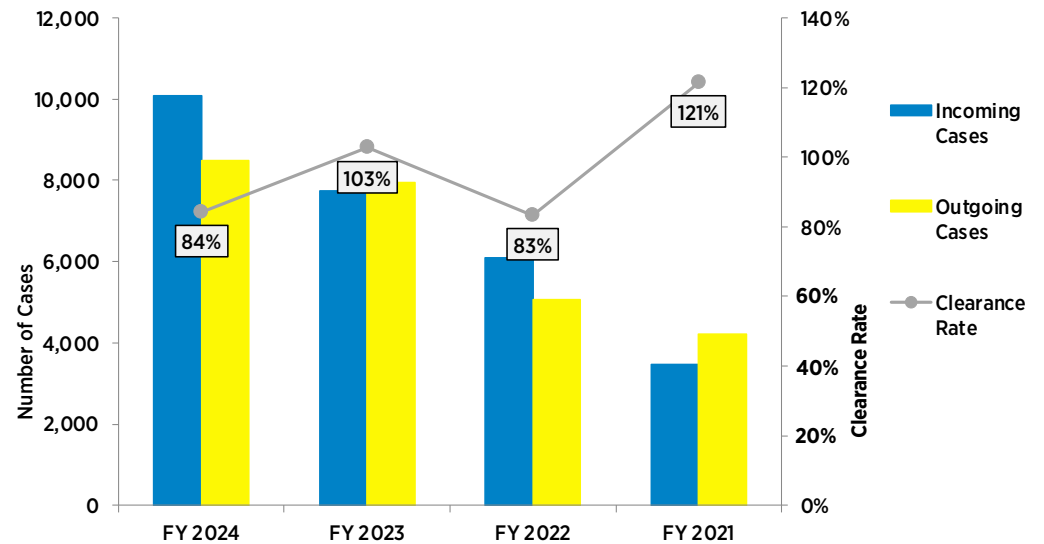
*amounts lower than previous years due to staffing vacancies

**due to COVID-19, most alternative locations were closed

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 filings, reopened cases, plus reactivated cases. Outgoing cases are those cases which have an entry of judgement or have been deemed dismissed.

As illustrated by the graphical representation, the FY 2024 Case Clearance rate was at 84%. In addition to the Court staff working efficiently, the Court Prosecutor has issued a new Pretrial Diversion program to resolve cases for defendants with good driving records. Please note during COVID-19 restrictions, many FY 2021 and 2022 Court sessions were cancelled as well as a decrease of citations issued.



2650 MUNICIPAL COURT

THE FY 2025
BUDGET

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) • 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.



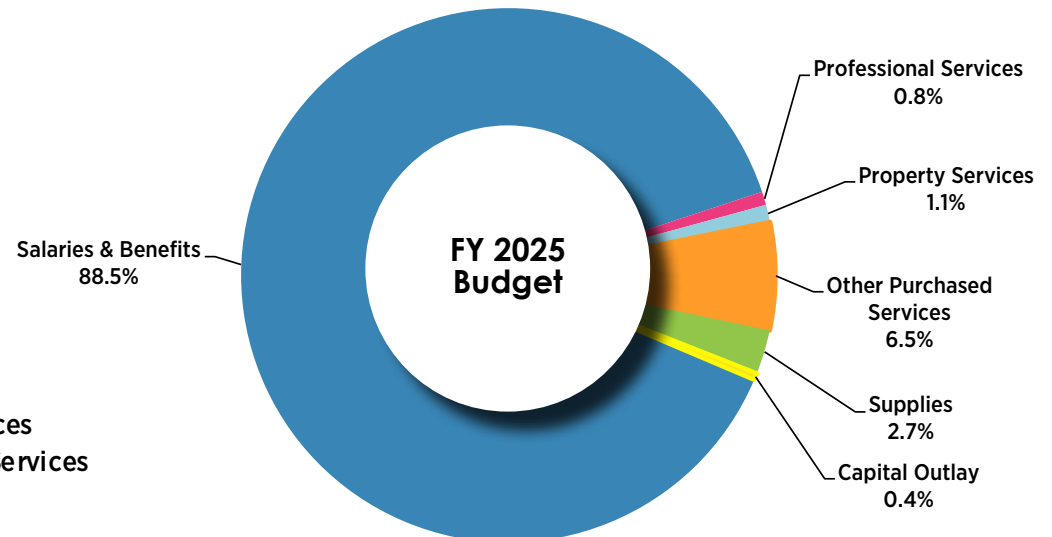
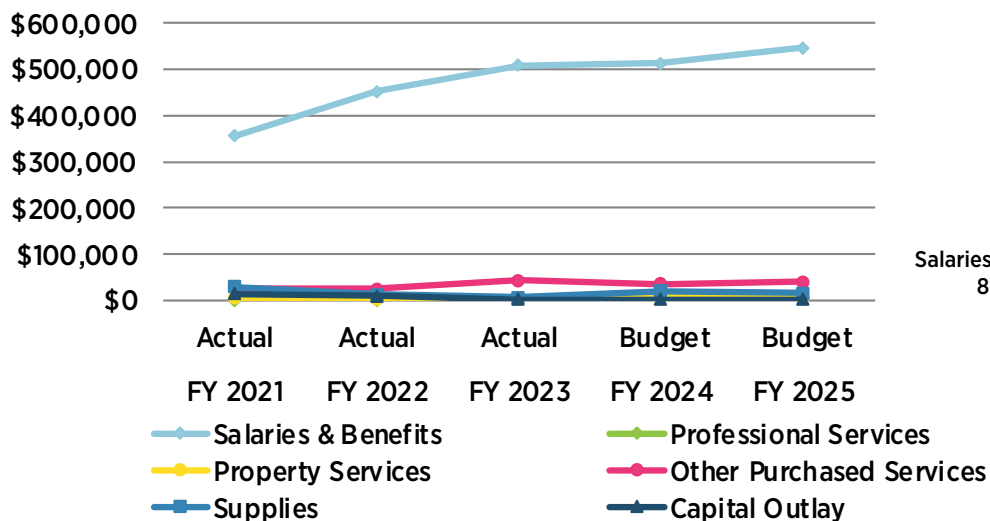
AUTHORIZED POSITIONS	GRADE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Chief Judge	Appointed	1	1	1	1	1
Associate Judge ⁽¹⁾	Appointed	3	3	3	3	0
Associate Judges Pool ⁽¹⁾	Appointed	0	0	0	0	1
Lead Prosecuting Attorney	Appointed	1	1	1	1	1
Prosecuting Attorney ⁽²⁾	Appointed	3	3	3	3	0
Prosecuting Attorneys Pool ⁽²⁾	Appointed	0	0	0	0	1
Clerk of Court	113	1	1	1	1	1
Deputy Court Clerk II ⁽³⁾	110	1	2	2	2	2
Bailiff Pool	PT-106	1	1	1	1	1
Deputy Court Clerk I	106	1	1	1	1	1
TOTAL		12	13	13	13	9

(1) In FY 2025 the Associate Judge position was changed to Associate Judges pool.

(1) In FY 2025 the Prosecuting Attorney position was changed to Prosecuting Attorneys pool.

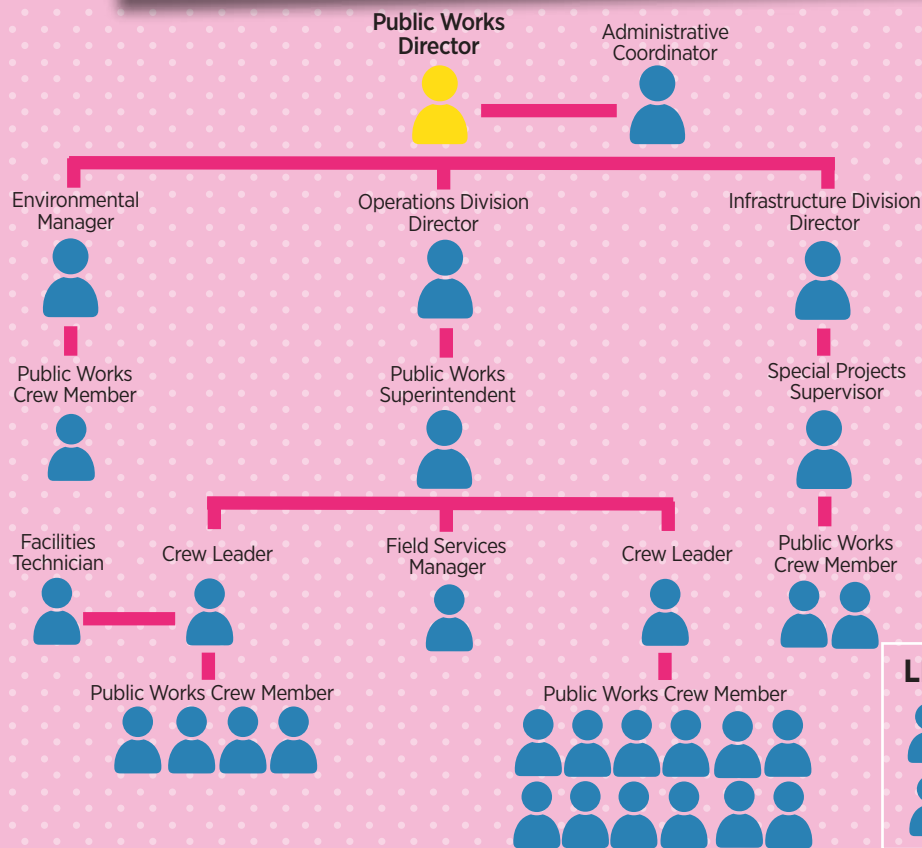
(1) In FY 2022 a Deputy Court Clerk II position was added.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Salaries & Benefits	\$ 355,996	\$ 451,622	\$ 508,173	\$ 513,400	\$ 546,700
Other Purchased Services	26,779	25,502	42,817	35,200	40,200
Supplies	28,951	13,144	7,401	20,300	16,500
Capital Outlay	14,331	10,172	1,518	2,000	2,500
Professional Services	374	592	2,087	3,250	5,000
Property Services	4,559	4,456	5,816	6,500	6,500
TOTAL	\$ 430,990	\$ 505,488	\$ 567,812	\$ 580,650	\$ 617,400



LIKE





LEGEND



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.

PARKS & PUBLIC WORKS

THE FY 2025
BUDGET

PARKS & PUBLIC WORKS	FY 2025	CHANGES	
Public Works			
Salary and Benefits	\$ 2,524,000	\$ 242,400	One new Equipment Operators, 4% annual performance, 3% medical renewal increase
Insurance	60,000	12,000	Additional equipment and insurance co-payments
Communications	28,000	6,000	Additional for Town Center on Main Wi-Fi
Education & Training	10,000		
Stormwater Utility Fee	13,000	3,000	Additional for Town Center on Main
Contracted Services	103,000		Based on estimated pricing
Solid Waste	170,000	30,000	Additional for Town Center on Main
Other Purchased Services	7,000		
Supplies	155,000	19,500	\$10,000 additional for Town Center on Main
Uniforms	23,000		
Janitorial Supplies	15,000	1,000	
Utilities	572,000	49,000	Additional for Town Center on Main
Gasoline	60,000		
Small Equipment	99,500	11,000	Additional for Town Center on Main
Vehicles	-	(70,000)	No vehicle replacements included in FY 2025 budget
Computers	5,000		
Vehicle/Building Repairs	110,000	6,000	
Equipment Rental	20,000	6,000	
Total Public Works	3,974,500	315,900	9% Total Increase
Environmental			
Salaries & Benefits	177,300	2,200	4% annual performance, 3% medical renewal increase. Change in workers compensation estimate.
Other Purchased Services	2,400		
Supplies	15,000		
Uniform	2,500		
Gasoline	4,500		
Small Equipment	10,000		
Sweeping Service	25,000	5,000	
I-85 Landscape	45,500		
PIB Landscape	70,000		
Railroad Landscape	50,000		Landscaping zone includes courthouse, station park, and police station.

*chart spans two pages

PARKS & PUBLIC WORKS	FY 2025	CHANGES	
Environmental <i>(continued)</i>			
Tree Management	-	(105,000)	Moved to capital fund 341
Town Center on Main Landscape	150,000	150,000	Additional for Town Center on Main
City Hall/Park Landscape	240,000		
Equipment Repairs	1,500		
Total Environmental	793,700	52,200	7% Total Increase
Park Areas			
Janitorial Park Supplies	38,000	10,000	Additional for Town Center on Main
Park Repairs	100,000		
Equipment Rental	5,000	4,000	
Park Improvements	25,000		
Total Park Areas	168,000	14,000	
Total Park & Public Works	\$ 4,936,200	\$ 382,100	9% Total Increase
FY 2024 Budget	\$ 4,554,100		
Percentage of Change from Prior Year	8%		
Total Town Center on Main Increases	\$ 300,000		



ACCOMPLISHMENTS



- Suwanee Creek Park and PlayTown Suwanee bathrooms were upgraded
- Drinking water fountains were installed in Suwanee Creek Park and Town Center Park
- Continued to increase maintenance and inspections of all Suwanee trails
- Rebuilt the subgrade and asphalt surface for trail connecting Suwanee Creek Trail to Pierce Point neighborhood
- Designed, installed, and maintained all flower pots and annual color at Town Center Park
- In the fight against Zika, West Nile and other mosquito-borne viruses, the City distributed Mosquito-control briquettes in our seventh year's mosquito control program
- Public Works continued to remove litter



- Continued litter control, street sweeping, maintenance refreshing, and landscaping along corridor
- Completed 1st full year of glass recycling program, resulting in 17 tons of glass recycled
- Applied for and maintained Tree City USA designation through Arbor Day Foundation
- Designed, organized, and supervised the Suwanee 2023 National Arbor Day event at Level Creek Elementary School to include 30 volunteers planting 35 trees and 10 azaleas
- Public Works scheduled frequent street sweeping, cleaning storm inlet catch basins, and R.O.W. litter removal to reduce contaminate runoff into nearby streams within the City



- Conducted community rebuild portion of PlayTown Suwanee with over 1,200 volunteers
- Partnered with Level Creek Elementary School for 2023 National Arbor Day



- Developed and submitted street resurfacing priority list to GaDOT for the 2023 Local Maintenance and Improvement (LMIG) program; received \$213,700 grant payment
- Resurfaced 3.2 miles, including Lake Ruby Dr, Burnette Rd, Settles Point Rd, Abbey Hill Rd, Bayswater Dr, Smithtown Ln, Silver Peak Pkwy, Campanile Ct, Azalea Crest Walk, Rocky Peak Ct, White St, King St, Amberton Crossing, and Waters Edge Rd
- Withdrew Lawrenceville-Suwanee Road concrete median beautification project
- Completed substantial work in many subdivisions for the "Limb Up" project by thinning out street trees for more sunlight, and by pruning lower level of trees throughout the City to avoid branch impairment for school buses and delivery trucks



- Sponsored Bring One to the Chipper for citizens; resulting mulch spread amongst all city parks
- Received \$213,700 GaDOT 2023 LMIG Resurfacing Program grant
- Inspected and identified current and future problems in our stormwater systems
- Completed 17 of the 18 most significant stormwater projects
- Scheduled and repaired a number of stormwater systems in order to increase public safety and significantly reduce costs
- Resurfaced Police Station parking lot
- Upgraded Police Station's bathrooms, carpet, and paint
- Supervised Girls and Boy Scout Eagle Scout project at Jackson Street Cemetery; project involved beautification and clean up of overgrown vines, small trees, brush, and fallen logs; installed 6 wooden benches at focal points, installed mulch pathway, and planted 15 azaleas along new iron gate
- Eagle Scout project addressed erosion and water run-off at Sims Lake Park's Sun art statue; installed 840 four-inch pots of Liriope spicata, a spreading groundcover



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 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. Continue to maintain good customer service by monitoring and addressing service requests and work orders in a timely manner and strive to improve communications and customer service.
 - **STWP, Policy Statement: City Services, Staffing, page 298**
2. 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 298**
3. 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 298**
4. Continue a yearly Stormwater Conditional Assessment Study. An on-site camera recording study of existing corrugated metal pipes (CMP), helping with prioritization of drainage infrastructure for replacement or relining projects at identified locations as needed.
 - **CIP, Public Works: Stormwater Rehabilitation Projects, page 271**
5. 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 292**
 - **STWP, Ongoing: Facility Maintenance, page 290**
 - **CIP, Facilities Enhancements/Maintenance, page 269**
6. Monitor and promote the Martin Farm Road replacement project across Suwanee Creek through the GDOT process of right-of-way/ design plan development (programmed 2019) to accommodate right-of-way acquisition and construction that will begin in FY 2024.
 - **STWP, Ongoing: Road Maintenance, page 292**
 - **CIP, Transportation: Street Maintenance & Resurfacing, page 272**
7. Continue to monitor and make proactive 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 with an improved experience for the citizens.
 - **STWP, Ongoing: Park Enhancements, page 292**
 - **STWP, Ongoing: Facility Maintenance, page 290**
 - **CIP, Facilities Enhancements/Maintenance, page 269**
8. Manage maintenance and monitor 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 290**
 - **CIP, Facilities Enhancements/Maintenance, page 269**
9. Continue to saw, demo, and re-pour sidewalk sections to correct and eliminate unlevel sidewalk sections along with identifying uneven surfaces on trails to manage potential trip hazards.
 - **CIP, Transportation: Sidewalk Maintenance, page 271**
10. 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 272**

GOALS (continued)

11. Monitor and revise the City's properties map and inventory list as appropriate.
12. Evaluate staffing needs for new additional work requirements, 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, and submit budget accordingly.
 - **STWP, Policy Statement: Staffing, page 298**
13. 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 298**
14. Continue training programs, certification, licensing, and/or recertification for 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 298**
15. 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, pipe jetting equipment, pipe camera equipment, computers and other types of equipment.
 - **CIP, Public Works: Large Equipment, page 270**
16. Provide maintenance activities for the existing Public Art exhibits.
 - **STWP, Policy Statement: Public Art, page 296**
17. Make adjustments to the Public Works Department storage and operations as needed to support additional City assets.
 - **STWP, Ongoing: Facility Maintenance, page 290**
 - **CIP, Facilities Maintenance: Parks & Buildings, page 269**
18. Budget and implement necessary steps to improve the functionality of the Swiftwater Park Drive Public Works Facility.
 - **STWP, Ongoing: Facility Maintenance, page 290**
 - **CIP, Transportation: Transportation Enhancements, page 272**
19. Continue efforts to maximize efficiency and effectiveness of community service workers.
20. In the fight against Zika, West Nile Virus, and other mosquito borne viruses, continue the developed program of distribution of Altosid Larvicides XR Briquettes in catch basins to reduce mosquito populations.
21. Complete implementation and management of the second phase recommendations as outlined in the Preservation Assessment for Three Suwanee, Georgia Cemeteries Master Planning Document.
22. Complete 2022 LMIG (Local Maintenance Improvement Grant) resurfacing program through punch list and GDOT audit process.
 - **STWP, Ongoing: Road Maintenance, page 292**
 - **CIP, Transportation: Street Maintenance & Resurfacing, page 272**
23. Bid, recommend award of contract and complete 2023 LMIG resurfacing program of various City streets along with completion of GDOT audit process.
 - **STWP, Ongoing: Road Maintenance, page 292**
 - **CIP, Transportation: Street Maintenance & Resurfacing, page 272**
24. Develop 2024 LMIG resurfacing priority list and submit to GDOT, receive GDOT approval and LMIG funding.
 - **STWP, Ongoing: Road Maintenance, page 292**
 - **CIP, Transportation: Street Maintenance & Resurfacing, page 272**
25. Re-inspect City's roads to update road conditions in the pavement management system.
 - **STWP, Ongoing: Road Maintenance, page 292**
 - **CIP, Transportation: Street Maintenance & Resurfacing, page 272**
26. Implement the City's road maintenance contracts.
 - **STWP, Ongoing: Road Maintenance, page 292**
 - **CIP, Transportation: Street Maintenance & Resurfacing, page 272**
27. 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 Enhancements, page 272**
 - **CIP, Comprehensive Sign Program, page 269**
28. 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 292**
 - **CIP, Public Works: Stormwater Rehabilitation Projects, pages 271**

GOALS (continued)

29. 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 292**
 - **CIP, Public Works: Stormwater Rehabilitation Projects, pages 271**
30. 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 292**
 - **CIP, Public Works: Stormwater Rehabilitation Projects, pages 271**
31. 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 stormwater related issues and programs.
32. Successfully complete a GaEPD MS4 audit in 2023, and successfully acquire GaEPD approval of our revised Stormwater Management Plan.
- **STWP, Ongoing: MS4 Operating Permit, page 292**
33. 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 2025

- Construction management of various capital improvement projects.
- Maintenance of streets, parks, greenways, playgrounds, buildings, and grounds.
- Resurface streets as pavement conditions warrant.
- Keep City right-of-way and medians landscaped and litter controlled.

WORKLOAD MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Number of work orders completed	5,025	4,677	4,998	5,300	5,045	5,200
Number of times parks are mowed during the growing season	31	32	36	36	21**	30
Number of work orders completed on playground equipment	16	13	11	11	11	13
Number of work orders completed for City buildings	1,534	1,122	1,405	1,450	1,475	1,500
Hours of litter pick-up services provided	210*	400	500	500	250***	250
Number of street lights maintained	1,197	1,197	1,312	1,332	1,312	1,332
Number of special events requiring special detail services	42	20	43	43	45	45
Street repair work orders completed	21	12	35	40	35	35
Pothole repair work orders completed	5	1	5	5	5	5
Street overlay (lane miles)	6.1	6.1	5.6	7.1	6.6	6.5
Number of damaged or missing street signs replaced	129	48	40	45	48	45
Number of citizen's drainage complaints and requests for service	48	102	45	50	40	35
Annual NPDES report	1	1	1	1	1	1

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

**contracted out White Street/Harvest Farm Park

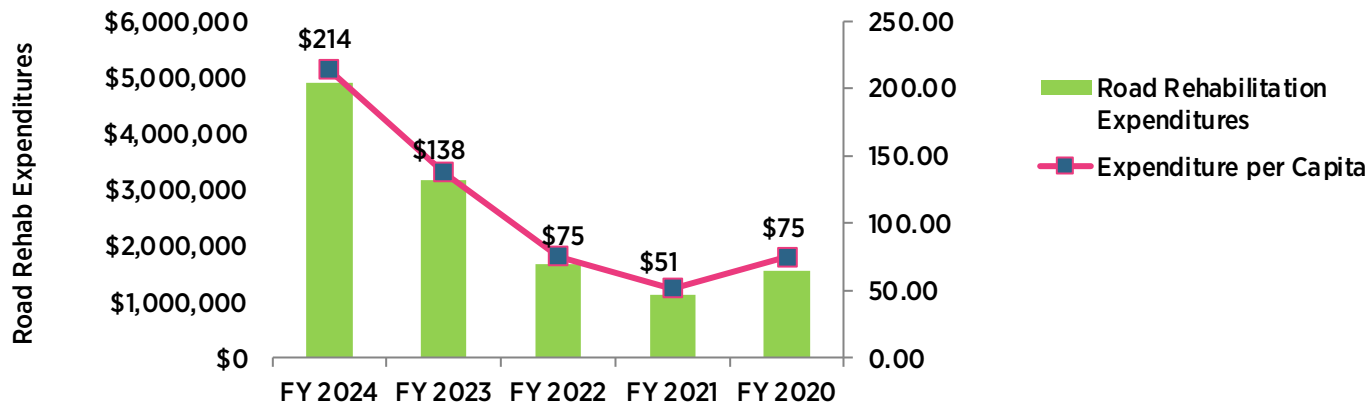
***contracted out some litter pickup

PRODUCTIVITY MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Percentage of work orders completed in 30 days	99%	99%	99%	99%	99%	99%
Work orders completed per FTE	264	225	255	265	275	285
Percent of potholes repaired within 30 days of receipt	100%	100%	100%	100%	100%	100%
Percent of damaged or missing low-priority signs corrected within 10 workdays	90%	90%	90%	90%	90%	90%
Percent of complaints or requests responded to within 48 hours	96%	96%	96%	100%	100%	100%
Inspection of storm drainage system during or just after significant rainfall events	90%	90%	90%	90%	90%	90%



COMPARATIVE PERFORMANCE MEASUREMENT - 2022 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2012	2014	2017	2022	NATIONAL RANK
Cleanliness of Suwanee	93%	94%	91%	93%	33rd
Drinking water	82%	83%	80%	85%	54th
Air quality	86%	90%	88%	89%	82nd
Street lighting	70%	79%	70%	75%	58th
Snow removal	52%	53%	76%	71%	99th
Street repairs	74%	68%	68%	67%	50th
Street cleaning	80%	80%	76%	80%	49th
Sidewalk maintenance	71%	73%	79%	73%	31st
Traffic flow on major streets	52%	48%	40%	34%	282nd
Stormwater management	79%	78%	79%	79%	53rd



LIKE

93% rated the cleanliness of Suwanee as excellent or good

4100 PUBLIC WORKS ADMINISTRATION

THE FY 2025
BUDGET

AUTHORIZED POSITIONS	GRADE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Public Works Director	119	1	1	1	1	1
Infrastructure Division Director ⁽¹⁾	115	0	0	0	0	1
Operations Division Director ⁽²⁾	115	0	0	0	0	1
Assistant to the Public Works Director ⁽²⁾	114	1	1	1	1	0
City Engineer ⁽⁷⁾	114	0	1	1	1	0
Public Works Superintendent	114	1	1	1	1	1
Field Services Manager	112	1	1	1	1	1
Special Projects Supervisor ⁽³⁾	110	0	1	1	1	1
Facilities Technician	108	1	1	1	1	1
Public Works Crew Leader ⁽⁴⁾	108	4	4	2	2	2
Administrative Coordinator ⁽⁵⁾	106	0	1	1	1	1
Administrative Assistant ⁽⁵⁾	105	1	0	0	0	0
Public Works Crew Member ⁽⁴⁾⁽⁶⁾⁽⁷⁾⁽⁸⁾	104	10	13	15	17	18
Public Works Crew Member ⁽⁹⁾	PT-104	3	3	0	0	0
Lead Custodian ⁽⁶⁾	103	1	0	0	0	0
Custodian ⁽⁶⁾	102	2	0	0	0	0
Event Staff Pool ⁽¹⁰⁾	PT-101	1	0	0	0	0
TOTAL		27	28	25	27	28

(1) In fiscal year 2025 due to a reorganization of the Public Works Department, the City Engineer position which was added in fiscal year 2022 was upgraded to Infrastructure Division Director.

(2) In fiscal year 2025 due to a reorganization of the Public Works Department, the Assistant to the Public Works Director as upgraded to Operations Division Director.

(3) In fiscal year 2022, the Special Projects Supervisor was added.

(4) In fiscal year 2023, two Crew Leader positions were changed to Crew Member.

(5) In fiscal year 2022, the Administrative Assistant was upgraded to Administrative Coordinator.

(6) In fiscal year 2022, the Lead Custodian and Custodian positions were upgraded to Public Works Crew Members.

(7) In fiscal year 2024, two Public Works Crew Member positions were added.

(8) In fiscal year 2025, one Public Works Crew Member position was added.

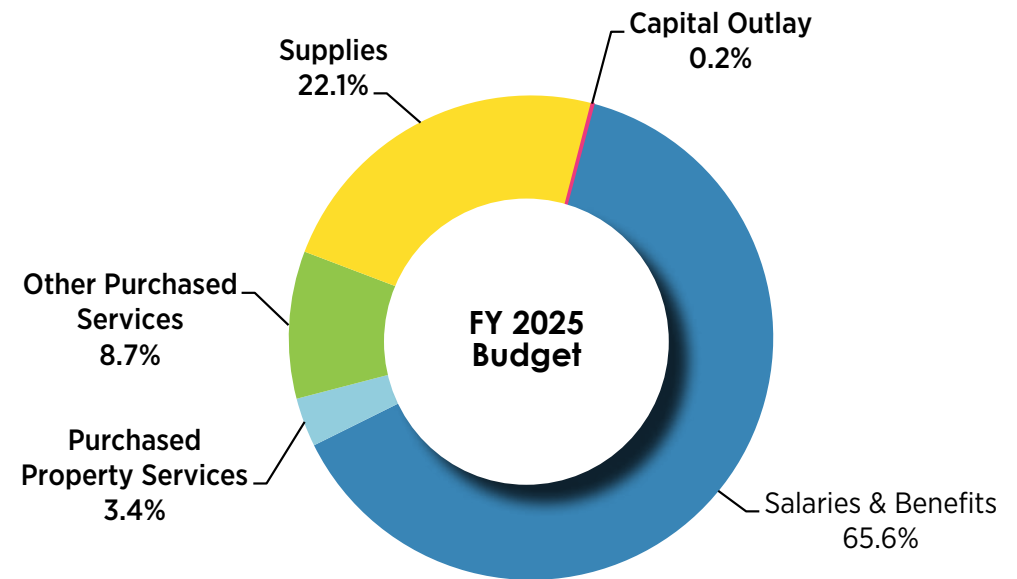
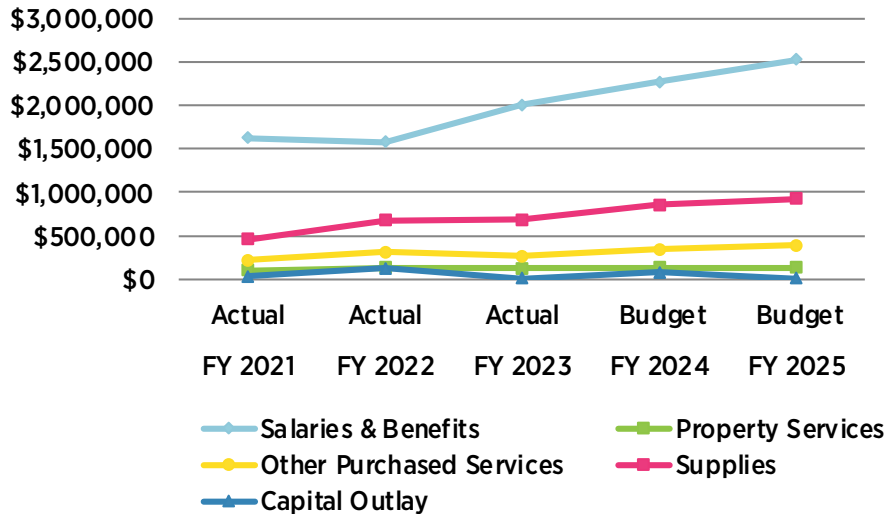
(9) In fiscal year 2023, the part-time crew member positions were eliminated.

(10) In fiscal year 2022, the Event Staff Pool was moved from Public Works to Economic Development.



SUMMARY OF EXPENDITURES BY CATEGORY

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Salaries & Benefits	\$ 1,623,896	\$ 1,576,422	\$ 2,002,362	\$ 2,264,600	\$ 2,524,000
Other Purchased Services	216,975	310,298	261,877	340,000	391,000
Supplies	459,379	677,761	679,244	851,000	924,500
Capital Outlay	31,720	122,653	3,576	75,000	5,000
Property Services	102,918	130,498	121,004	128,000	130,000
Other Costs -COVID 19	1,039,573	-	-	-	-
TOTAL	\$ 3,474,461	\$ 2,817,632	\$ 3,068,063	\$ 3,658,600	\$ 3,974,500



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, Environmental Stewardship & Sustainability, page 296**
 - **STWP, Ongoing: Park Enhancements, page 292**
2. Continue managing maintenance contracts for Town Center Park grounds, Peachtree Industrial Boulevard, I-85/Lawrenceville-Suwanee Road Gateway areas, and other ROW's throughout the City.
 - **STWP, Policy Statement: Community Aesthetics, page 296**
 - **STWP, Ongoing: Park Enhancements, City Plantings, page 292**
3. Continue to improve litter control programs including increased contractual street sweeping and ROW litter removal.
 - **STWP, Policy Statement: Community Aesthetics, page 296**
4. Implement TAD (Tax Allocation District) funded or other funded roadway or beautification improvement projects in the Suwanee Gateway, as they are approved. Increased efforts include litter control, improved landscaping, and other opportunities that would enhance the Suwanee Gateway.
 - **STWP, Policy Statement: Community Aesthetics, page 296**
 - **STWP, Ongoing: Suwanee Gateway, page 292**
 - **CIP, Transportation: Suwanee Gateway Landscaping & Litter Control, page 270**
5. Seek Tree City USA designation from the Arbor Day Foundation.
6. Continue the Tree Limb up Program to reduce ROW tree overgrowth.
 - **STWP, Policy Statement: Community Aesthetics, page 296**

OBJECTIVES FOR FISCAL YEAR 2025

- 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.

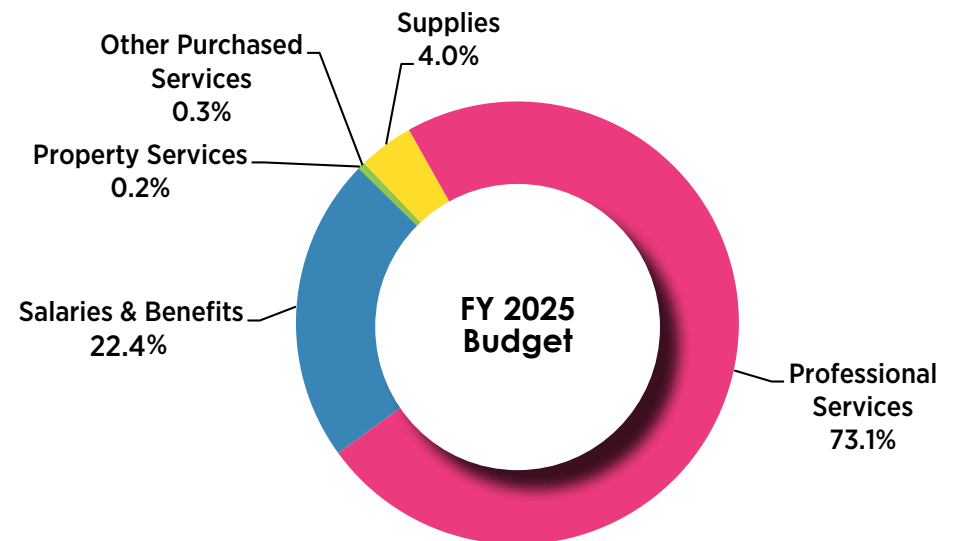
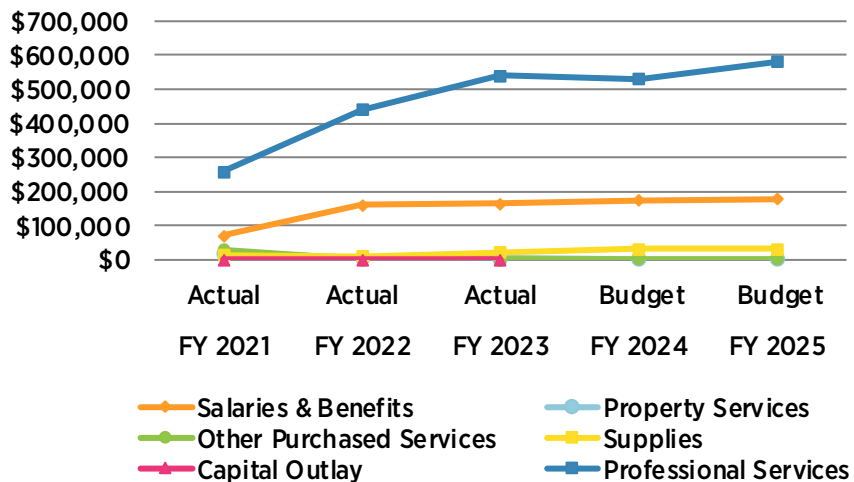


WORKLOAD MEASURES	2021 ACTUAL	2022 ACTUAL	FY 2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Number of tree replacements	26	77	54	65	105	100

AUTHORIZED POSITIONS	GRADE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Environmental Manager	110	1	1	1	1	1
Crew Member ⁽¹⁾	104	0	1	1	1	1
TOTAL		1	2	2	2	2

(1) In fiscal year 2022, one Crew Member position was moved from Public Works Administration to Environmental.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Salaries & Benefits	\$ 70,845	\$ 160,209	\$ 164,691	\$ 175,100	\$ 177,300
Other Purchased Services	28,950	692	567	2,400	2,400
Supplies	13,676	10,685	21,217	32,000	32,000
Professional Services	258,045	440,703	539,679	530,500	580,500
Property Services	19,232	6,854	3,629	1,500	1,500
TOTAL	\$ 390,748	\$ 619,143	\$ 729,783	\$ 741,500	\$ 793,700



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 397 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 290**
 - **STWP, Ongoing: Park Enhancements, page 292**
 - **STWP, Policy Statement: Community Aesthetics, page 296**
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 298**
 - **STWP, Ongoing: Park Enhancements, page 292**
 - **STWP, Policy Statement: Community Aesthetics, page 296**
3. Develop and implement maintenance plan for Town Center on Main Park proposed for opening during fiscal year 2024-2025.
 - **STWP, Ongoing: Park Enhancements, page 292**
 - **CIP, Facility Enhancements/Maintenance, page 269**
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 298**
 - **STWP, Action with Defined Dates: Parks Wayfinding Signage (2024-2025), page 284**
5. Continue inspections and material replacement when needed on boardwalk areas of the Suwanee Creek Greenway.
 - **STWP, Ongoing: Park Enhancements, page 292**
 - **CIP, Facility Enhancements/Maintenance, page 269**
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.
 - **STWP, Ongoing: Park Enhancements, page 292**
7. 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 298**
 - **STWP, Ongoing: Park Enhancements, page 292**
 - **CIP, Facility Enhancements/Maintenance, page 269**
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 296**
 - **STWP, Ongoing: Park Enhancements, page 292**
 - **CIP, Facility Enhancements/Maintenance, page 269**



OBJECTIVES FOR FISCAL YEAR 2025

- 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	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Acres of City-owned open space	372	372	372	372	372	372
Number of hours required to mow and trim park areas	825	1,209	1,209	1,250	658	800
Number of hours spent on greenway and trail maintenance*	988	920	920	1,500*	1,920*	1,650
Percent of bi-weekly inspections of all playground equipment	100%	100%	100%	100%	100%	100%
Number of citizen concerns reported	15	16	10	10	10	10

*hours increased due to Greenway / rip rap projects

PRODUCTIVITY MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 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						
OUTCOMES	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			
	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				
OUTCOMES	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 - 2022 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2012	2014	2017	2022	NATIONAL RANK
City parks	97%	96%	97%	95%	8th
Quality of overall natural environment in Suwanee	93%	94%	94%	90%	41st
Preservation of natural areas such as open space, farmlands, and greenbelts	89%	84%	80%	73%	45th
Recreational opportunities	86%	86%	86%	84%	46th
Availability of paths and walking trails	90%	85%	86%	91%	15th
Health and wellness opportunities	*	84%	83%	85%	36th
Fitness opportunities (including exercise classes, paths or trails, etc.)	*	89%	88%	87%	18th
Suwanee open space	*	86%	84%	79%	20th

*new measure



PARKS + OPEN SPACE:
HOW WE PLAY
WHY THIS MATTERS FOR SUWANEE: BE FUN

90% rated the quality of overall natural environment as excellent or good

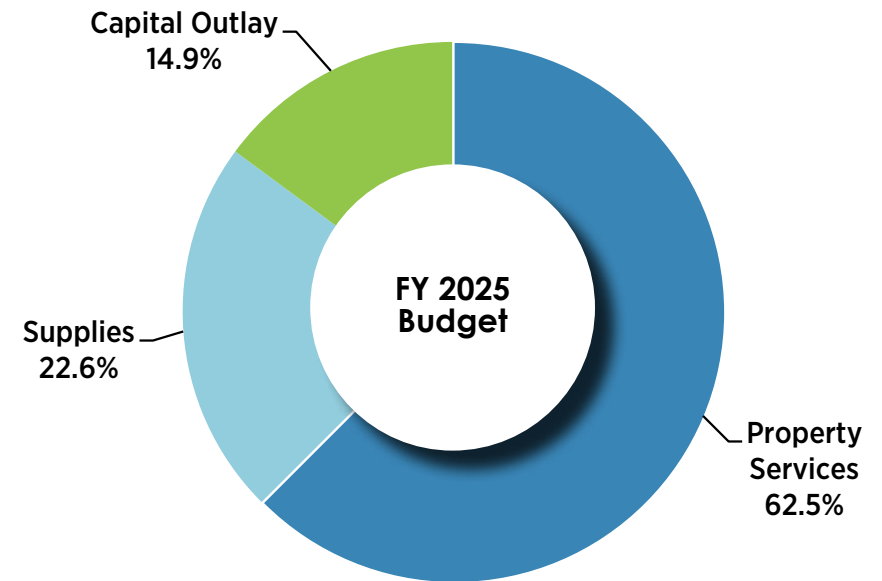
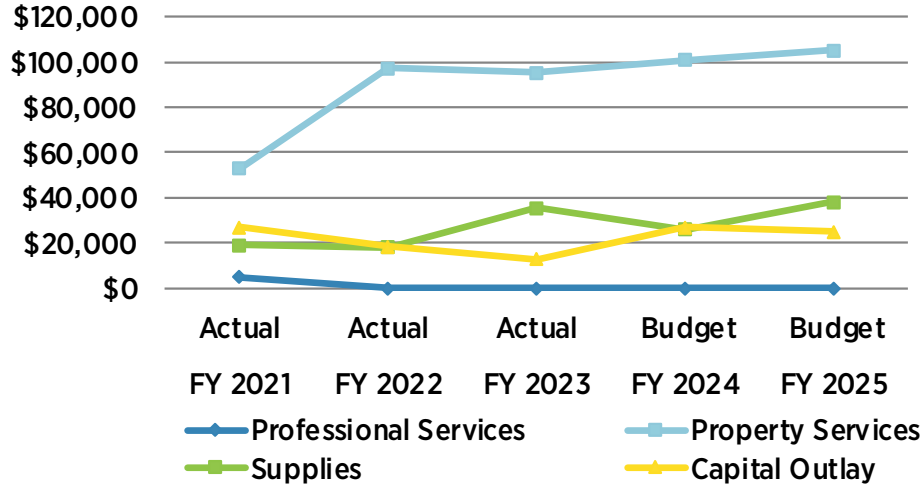


	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Quality of overall natural environment	2022	90%	41	311	87
	2017	94%	25	252	90
	2014	94%	5	234	98
	2012	93%	7	210	97
Preservation of natural areas such as open space	2022	73%	45	295	85
	2017	80%	9	232	96
	2014	84%	4	219	99
	2012	89%	1	208	99
Recreation opportunities	2022	84%	46	323	86
	2017	86%	15	277	95
	2014	86%	13	259	95
	2012	86%	11	273	96
City Parks	2022	95%	8	340	98
	2017	97%	2	306	99
	2014	96%	2	275	99
	2012	97%	1	285	99

The overall quality of the natural environment was rated as excellent or good by **90%** of survey respondents. Recreation opportunities in Suwanee were rated positively as were services related to parks and recreation.

SUMMARY OF EXPENDITURES BY CATEGORY

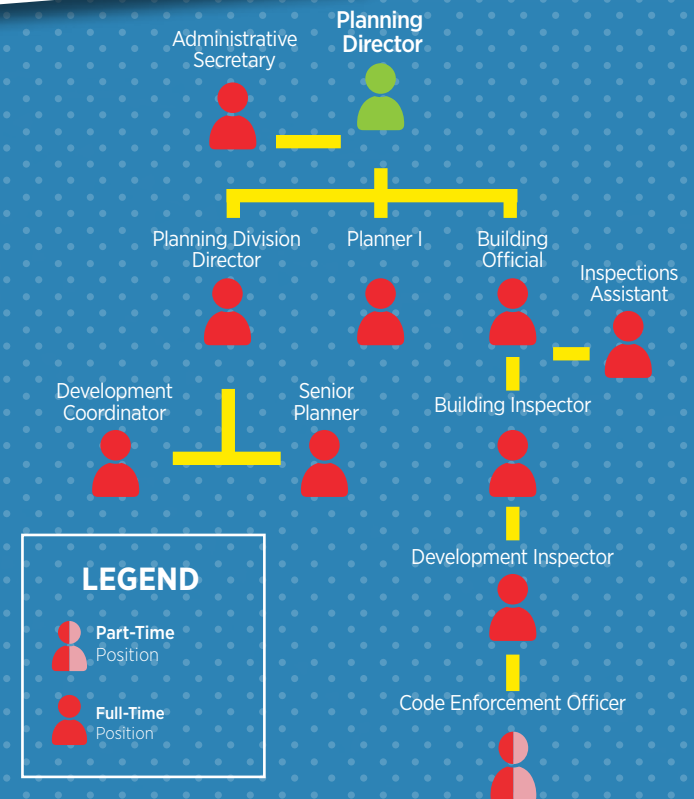
	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Supplies	\$ 19,111	\$ 18,062	\$ 35,631	\$ 26,000	\$ 38,000
Capital Outlay	26,808	18,516	12,844	27,000	25,000
Professional Services	5,116	-	-	-	-
Property Services	52,849	97,234	95,225	101,000	105,000
TOTAL	\$ 103,884	\$ 133,812	\$ 143,700	\$ 154,000	\$ 168,000







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.



PLANNING	FY 2025	CHANGES	
Legislative Committees			
Salary and Benefits	\$ 5,500	\$	Planning Boards
Education & Training	1, 500		Board training
Supplies	250		
Total Legislative Committees	7,250	-	0% Total Increase
Protective Inspection			
Salaries & Benefits	352,480	(7,320)	4% annual performance and 3% medical renewal increase. Prior period reclassified a vacant position funding to professional services and small equipment. In FY 2025 vacant position not funded but is included in position count
Education & Training	6,000	250	
Other Purchased Services	9,000	750	
Supplies	5,000		
Gasoline	7,000		
Small Equipment	4,000	(4,000)	
Professional Services	55,000		
Total Protective Inspection	438,480	(10,320)	(2%) Total Decrease
Planning & Zoning			
Salaries & Benefits	567,400	16,350	4% annual performance and 3% medical renewal increase.
Other Purchased Services	13,050	(4,500)	
Supplies	3,500	250	
Food	1,000	250	
Small Equipment	5,000	(10,000)	
Professional Services	70,000		Engineering services and other specialized consultants
Total Planning & Zoning	659,950	2,350	0.36% Total Increase
Code Enforcement			
Salaries & Benefits	43,650	2,150	4% annual performance. Increase in part time hours from 20 to 24.
Total Code Enforcement	43,650	2,150	5% Total Increase
Total Planning & Zoning	\$ 1,149,330	\$ (5,820)	
FY 2024 Budget	\$ 1,155,150		
Percentage of Change from Prior Year		-1%	

ACCOMPLISHMENTS



- Made substantial progress on Town Center on Main construction
- Completed and transmitted 5-year Comprehensive Plan Updates to ARC and DCA for review
- Addressed truck parking at Walmart
- 47 code enforcement issues addressed
- Processed two annexations
- Wrote the Backyard Chicken ordinance and related Zoning Ordinance Amendment
- Adopted local amendment to building code related to construction standards for decks
- Completed review of variance decisions related to accessory structures and wrote Zoning Ordinance amendment making it an Administrative Variance to deviate from accessory structure requirements on residential lots larger than 1.5 acres or located in Old Town
- Updated swimming pool permit procedure
- Developed Board appointment process policy document
- Reviewed and improved architecture for new construction and remodels: Echo Park, Harvest Park, Popeyes, and hotel renovation on Celebration Drive
- Completed Development Permits and conducted inspections for two new sewer extensions: Scales Road and Suwanee Avenue
- Issued Development Permits and monitored site development for Mesun Assisted Living, Echo Park neighborhood, Spa Nails warehouse building, Tesla Charging Stations, new Kroger Fuel Center, and Swift Atlanta expansion
- Initiated online permitting process
- Completed 5,418 building inspections
- Issued 410 building permits
- Issued 83 temporary sign permits and 55 permanent sign permits
- Reviewed 3 exemption plats
- Navigated 10 Rezoning requests
- Processed 8 Administrative Variance requests
- Reviewed 7 variance requests
- Processed 1 Waiver request



- Navigated 1 Alternative Architectural Review
- Completed 10 Zoning certification letters
- Processed 4 Special Use permit requests
- Issued 60 Right-of Way permits (Utility)
- Managed neighborhoods under construction: Harvest Park, Greystone, and Hayloft Cottages
- Subsequent closeout of Greystone, Harvest Park, and The Cottages (Hayloft Cottages) neighborhoods
- Managed construction of commercial projects such as Pierce's Corner, Suwanee Center, and Popeyes
- Completed development and building inspections, and issued Certificate of occupancy for a 330,000 square foot industrial building on Sawmill Drive and two commercial developments; Popeyes and Circle K



- Completed reconstruction of Buford Highway
- Continued to monitor GaDOT progress on Martin Farm Road Bridge project
- Explored reconfiguration of Suwanee Creek Greenway to align with Martin Farm Road Bridge replacement
- Participated in Gwinnett County Transit Plan Update
- Completed Russell Street sidewalk project (Tier I)
- Converted portion of White Street and added four-way stop signs to White Street and Russell Street intersections (Tier I)
- Completed sidewalk gaps on Moore Road and Settles Bridge Road (Tier I)
- Developed concept designs for Buford highway Gateway



- Convened six Planning Commission meetings to hear rezoning request and five Zoning Board of Appeals meetings
- Held three steering committee meetings for 5-year Comprehensive Plan Update
- Conducted community rebuild portion of PlayTown Suwanee with over 1,200 volunteers
- Coordinated GIS data with Gwinnett County
- Maintained City Website regarding information about active rezoning, variance, and SUP requests

ACCOMPLISHMENTS (continued)



- Town Center on Main construction continued, including Veterans Memorial
- New pocket parks, built by the developers, in Greystone and Hayloft Cottages
- New neighborhood Hayloft Cottages built walking trail around pond
- Developed concept designs for main Street Part renovation
- Completed procurement process for designer for Suwanee Loop Trail design and engineering
- Began engineering of Tier II projects



- Assisted with the relocation of elderly residents living in an unsafe home
- Obtained additional federal funding of \$925,000 (LCI Grant) to engineer portions of the Suwanee Loop, a continuous loop for pedestrians and bicycles that will connect to Suwanee Parks, and will connect to regional trails
- Obtained Community Development Assistance Program (CDAP) grant from ARC for Roundabout Masterplan
- Initiated online permitting process
- Planning Director and Planning Division Director provided instruction for GMA Municipal Training Institute regarding the implementation of Comprehensive Plans and Growth Management
- Planning Director and Planning Division Director participated in Gwinnett County Transit Plan and Transportation updates



- Planning Division Director served and attended monthly Atlanta Regional Committee (ARC) Land Use Coordinating Committee meetings, participated in Suwanee Youth Leaders (SYL) Planning Day, and served on Veterans Memorial artist selection committee
- Planning Division Director and Planning Division Director attended GDOT training for Local Administered Project (LAP) certification in order to maintain eligibility for federal funds
- Building Official served as appointed President of Metro Atlanta Inspectors Association (MAIA)
- Building Official selected as Georgia State Building Official of the Year, Building Officials Association of Georgia (BOAS)
- Building Official appointed to International Code Council (ICC) Exam Development Committee
- Building Official developed Building/Safety Classes for ICC
- Building Official provided instruction for Building/Safety Class as 2023 Building Officials Association of Georgia (BOAG) Conference
- Building Official published in Electric Construction & Maintenance Magazine a smoke alarm article
- Planning and Inspections staff recertified for Georgia Soil & Water Conservation Commission (GSWCC), Red Card Level 1B and GSWCC Gray Card Level II (Plan Reviewer)
- Building Inspector obtained MS4 Inspection Certification
- Senior Planner obtained P1/CC Certification
- Planning Division Director completed continuing education credits to maintain AICP Certification



STATEMENT OF SERVICE

Legislative committees consist of two boards, the Planning and Zoning Commission and the Planning and Zoning Appeals Board.

The Planning and Zoning Commission serves as a technical review committee for planning issues that are then passed along to City Council for action. The Planning and Zoning Commission:

- Hears all planning and zoning matters, including all rezoning and special use permit requests.
- Makes recommendations to City Council regarding rezoning and special use permit requests.

- Serves as an ad hoc committee that studies, researches, and presents recommendations to City Council on a variety of development issues, such as buffer, landscape, and tree requirements for developers; telecommunications tower regulations; and guidelines for extended stay hotels.

The Planning and Zoning Appeals Board considers and rules on all variance requests submitted to the City. A variance request is needed when someone desires to do something not ordinarily allowed by the City's zoning ordinances or when the City's zoning ordinances create a hardship.

GOALS

1. Enhance Training for appointed Board Members or incorporate training into the Community Planning Academy.
 - **STWP, Policy Statement: Board Training, page 298**

- **STWP, Ongoing: Joint Meetings, page 290**
- **STWP, Action Items with Defined Dates: Planning & Zoning Training Session (2024, 2026, & 2028), page 284**

OBJECTIVES FOR FISCAL YEAR 2025

- 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	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Planning Commission meetings	7*	8	9	12	3	12
Zoning Board of Appeals meetings	3*	7	4	12	6	12

*decrease due to COVID-19 restrictions

COMPARATIVE PERFORMANCE MEASUREMENT - 2022 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2012	2014	2017	2022	NATIONAL RANK
Overall opportunities for education & enrichment	*	81%	83%	82%	46th
Adult educational opportunities	*	62%	68%	58%	126th

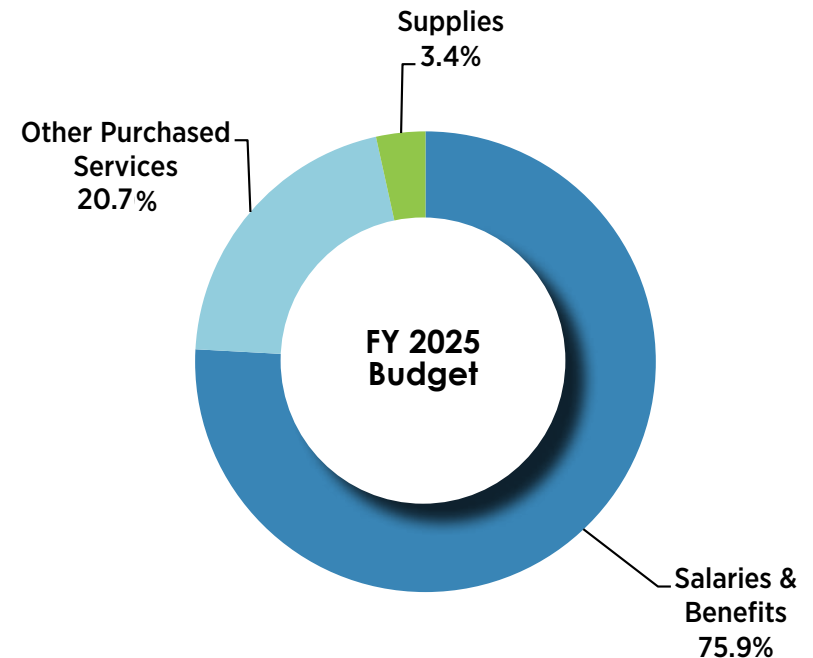
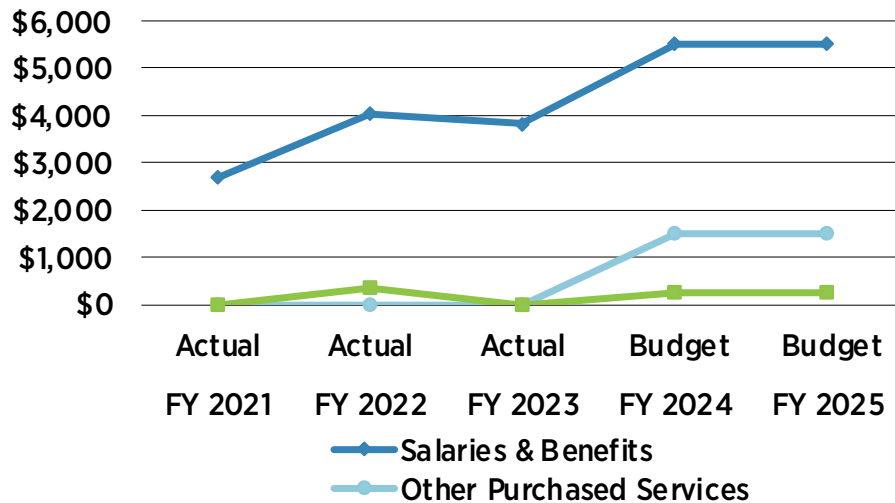
*new measure

1120 LEGISLATIVE COMMITTEES

THE FY 2025
BUDGET

AUTHORIZED POSITIONS	GRADE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 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 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Salaries & Benefits	\$ 2,693	\$ 4,030	\$ 3,812	\$ 5,500	\$ 5,500
Other Purchased Services	-	-	-	1,500	1,500
Supplies	-	361	-	250	250
TOTAL	\$ 2,693	\$ 4,391	\$ 3,812	\$ 7,250	\$ 7,250



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 298**
2. Take part in available code training opportunities and obtain ICC certifications in building inspection trades.
 - **STWP, Policy Statement: Staffing, Learning Opportunities, page 298**
3. Keep up with scanning electronic files.
 - **STWP, Policy Statement: City Services, page 298**
4. Development Inspector to obtain IPMC certification.
 - **STWP, Policy Statement: Learning Opportunities, page 298**
5. Play a more active role in Code Enforcement efforts.
 - **STWP, Policy Statement: Code Enforcement, page 294**

OBJECTIVES FOR FISCAL YEAR 2025

- 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.

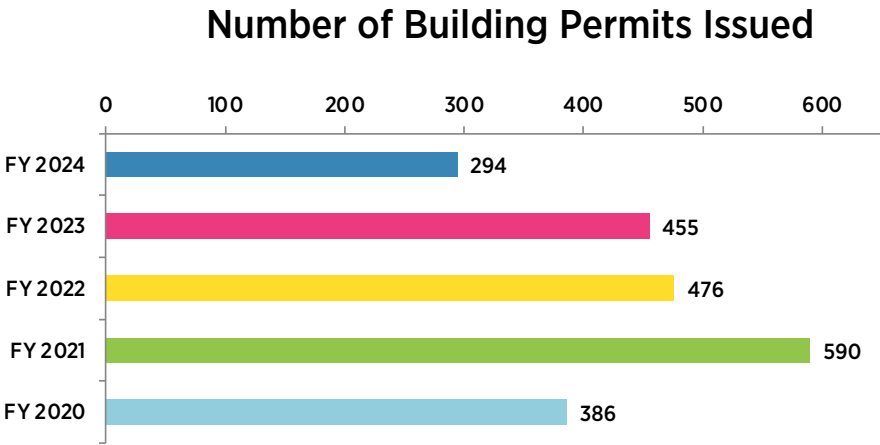
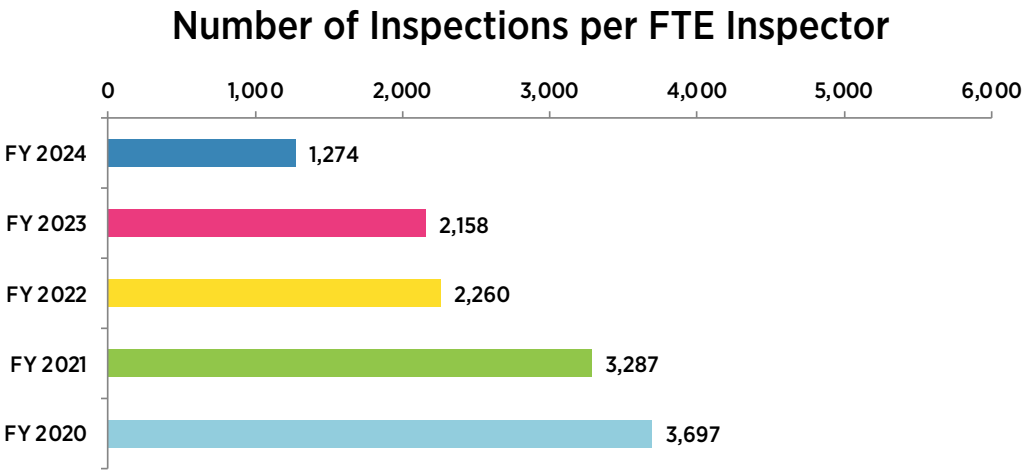
WORKLOAD MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Number of building permits issued	669	464	454	400	294	275
Number of calls for inspections	6,552	5,599	5,621	4,000	2,488	2,400



COMPARATIVE PERFORMANCE MEASUREMENT - 2022 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2012	2014	2017	2022	NATIONAL RANK
Overall quality of new development in Suwanee	87%	81%	82%	61%	81st

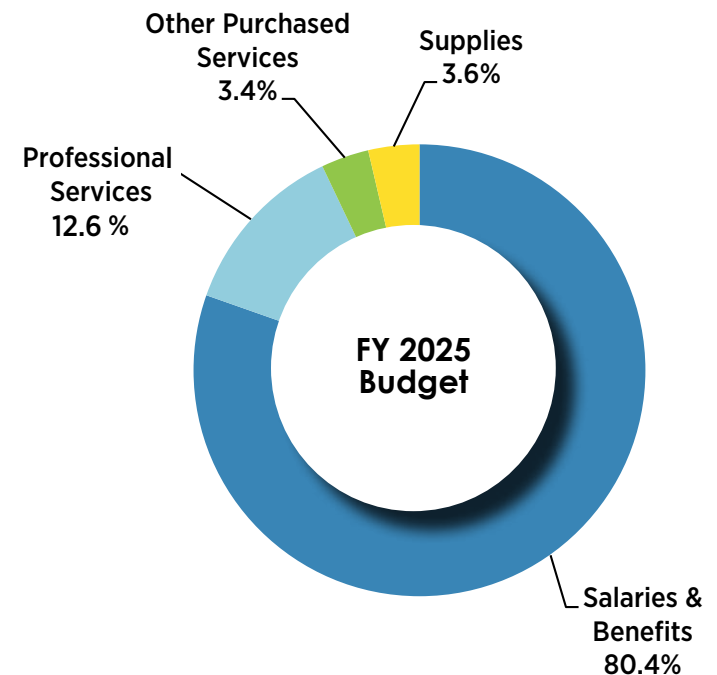
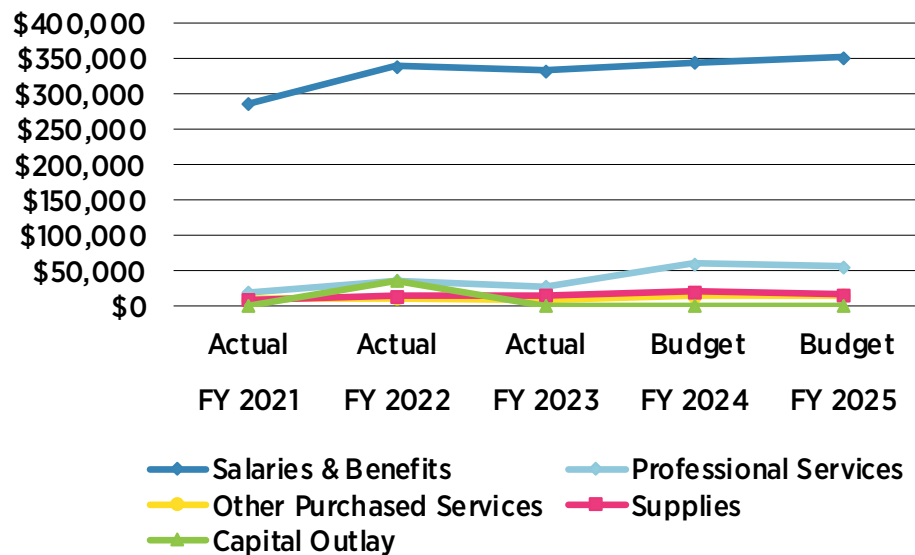
61% rated overall quality of new development as excellent or good



AUTHORIZED POSITIONS	GRADE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Building Official	115	1	1	1	1	1
Building Inspector	111	1	1	1	1	1
Development Inspector ⁽¹⁾	111	0	1	1	1	1
Inspection Coordinator	106	1	1	1	1	1
TOTAL		3	4	4	4	4

(1) In fiscal year 2022, the Development Inspector position was added.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Salaries & Benefits	\$ 286,629	\$ 339,851	\$ 333,194	\$ 344,800	\$ 352,480
Other Purchased Services	9,105	10,955	7,262	14,000	15,000
Supplies	8,313	13,229	15,276	20,000	16,000
Capital Outlay	35	36,037	-	-	-
Professional Services	18,535	36,049	27,313	60,000	55,000
TOTAL	\$ 322,617	\$ 436,121	\$ 383,045	\$ 438,800	\$ 438,480



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 2040 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.
 - Maintain GIS capabilities
 - Maintain electronic records.
 - **STWP, Policy Statement: City Services, page 298**
2. Implement the 2040 Comprehensive Plan.
 - Implement projects in the plan.
 - Promote the development of planned commercial centers rather than strip commercial centers.
 - Encourage new neighborhoods to have high quality architecture, unique identities, inviting public spaces, and connection to surrounding properties.
 - Complete 5 year update of 2040 Plan.
 - **STWP, Ongoing: Comprehensive Plan, page 290**
3. Continue to develop downtown Suwanee
 - Manage development.
 - Look for opportunities to expand Town Center appropriately.
 - **STWP, Policy Statement: Town Center, page 296**
4. Continue to monitor economic conditions.
 - Monitor trends.
 - Create quarterly report.
 - Create annual report.
 - **STWP, Ongoing: Economic Indicators, page 290**
5. Manage projects and neighborhoods to ensure a quality development.
 - Echo Park.
 - **STWP, Policy Statement: City Services, page 298**
 - **STWP, Policy Statement: Community Aesthetics, page 296**
6. Conduct training for newly appointed Board Members.
 - Conduct orientation sessions for any newly appointed Board Members
 - Conduct annual training session for Planning Board Members
 - **STWP, Policy Statement: Staffing, page 298**
 - **STWP, Policy Statement: Board Training, page 298**
7. Improve planning education and outreach.
 - Make efforts to engage youth and others.
 - Measure and track levels of citizen engagement.
 - **STWP, Ongoing: Citizen Engagement, page 290**
8. Improve quality of trees planted in the City and make sure trees are maintained.
 - **STWP, Policy Statement: Community Aesthetics, page 296**
9. Continue promoting commuter rail services and other transit opportunities in Suwanee and beyond with the appropriate entities.
 - **STWP, Policy Statement: Commuter Rail, page 296**
10. Update development regulations.
11. Implement updated Pedestrian and Bicycle Plan
 - Manage Suwanee Loop Trail design and engineering
 - Identify potential funding for bicycle and pedestrian projects
 - Continue implementing Tier I projects
 - **STWP, Ongoing: Pedestrian Bicycle Plan Implementation, page 292**
 - **STWP, Action with Defined Dates: Suwanee Loop Project (2024-2028), page 288**
 - **CIP, Transportation: Western Gwinnett Bikeway, page 272**
 - **CIP, Transportation: Suwanee Loop Phase 1, page 272**
12. Maintain LAP certification to be eligible for federal transportation funding.

GOALS (continued)

13. Implement recommendations from the Downtown Suwanee Master Plan.
 - Complete roundabout Master Plan.
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 290**
 - **STWP, Policy Statement: City Services, page 298**
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.
16. Manage capital projects;
 - Pedestrian and Bicycle projects.
 - Buford Highway Gateway
 - Main Street Park update
 - Design of Pedestrian Loop including bridge over PIB.
 - **STWP, Ongoing: Pedestrian Bicycle Plan Implementation, page 292**
 - **STWP, Action with Defined Dates: Buford Highway Reconstruction (2024), page 286**
 - **STWP, Action with Defined Dates: Suwanee Loop Project (2024-2028), page 288**
 - **CIP, Main Street Park Renovation, page 270**
 - **CIP, Transportation: Suwanee Loop, page 272**
 - **CIP, Buford Highway, Roundabout Small Area Master Plan, page 269**

WORKLOAD MEASURES

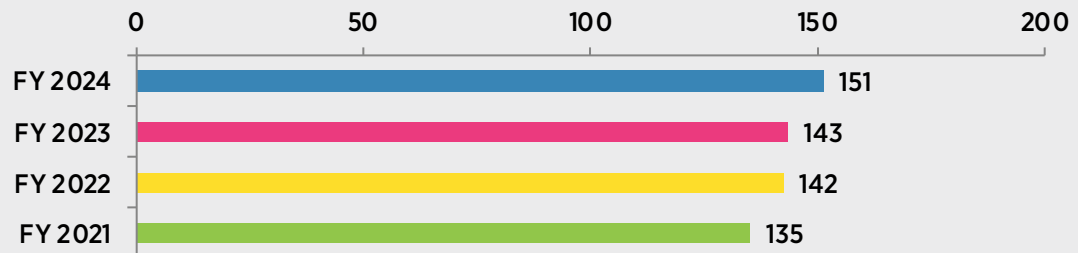
	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Zoning certification letters	15	37	20	22	12	15
Rezoning cases processed	8	5	10	6	2	5
Special Use permits processed	2	5	8	4	2	3
Variances processed	3	10	9	12	12	12
Text Amendments processed	0	1	6	3	1	3
Development permit application processed	21	22	13	15	15	15
Master Plans managed/created	1	1	2	1	2	1
Public Meetings attended by planning staff	39	43	50	45	55	50
Emails sent (Planning Director and Planning Division Director)	3,650	4,037	3,785	4,000	4,058	4,000

PRODUCTIVITY MEASURES

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 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%

PERFORMANCE
MEASUREMENT DATA

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



COMPARATIVE PERFORMANCE MEASUREMENT - 2022 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2012	2014	2017	2022	NATIONAL RANK
Availability of affordable quality housing	73%	71%	63%	39%	142nd
Variety of housing options	75%	83%	75%	69%	33rd
Own neighborhood as a place to live	93%	92%	94%	93%	45th
Overall built environment	*	87%	80%	69%	78th
Availability of affordable quality mental health care	*	64%	67%	60%	37th
Availability of preventive health services	70%	72%	75%	71%	85th
Availability of affordable quality healthcare	70%	69%	75%	71%	89th
Availability of affordable quality food	81%	79%	75%	78%	52nd
Availability of affordable quality childcare	75%	83%	82%	77%	5th
Land use, planning and zoning	77%	73%	81%	47%	144th

*new measure



PLANNING:
HOW WE GROW
WHY THIS
MATTERS
FOR SUWANEE: BE PROACTIVE



**69% rated
the variety of
housing options as
excellent or
good**

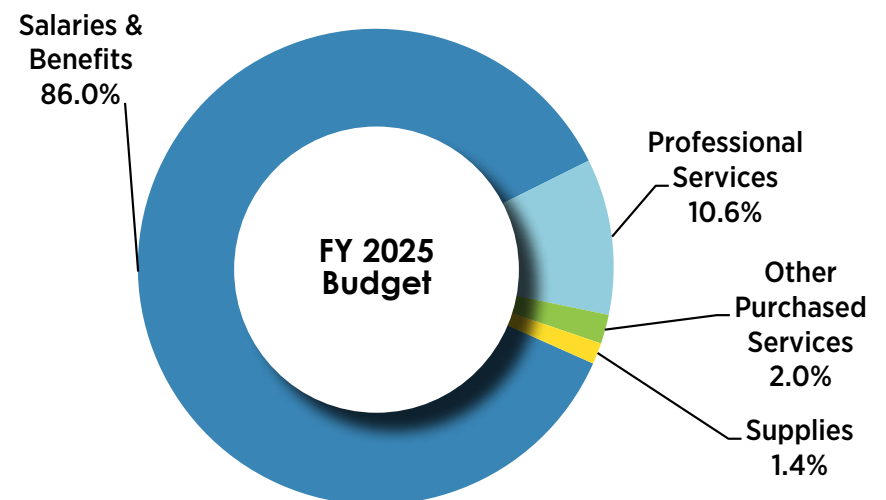
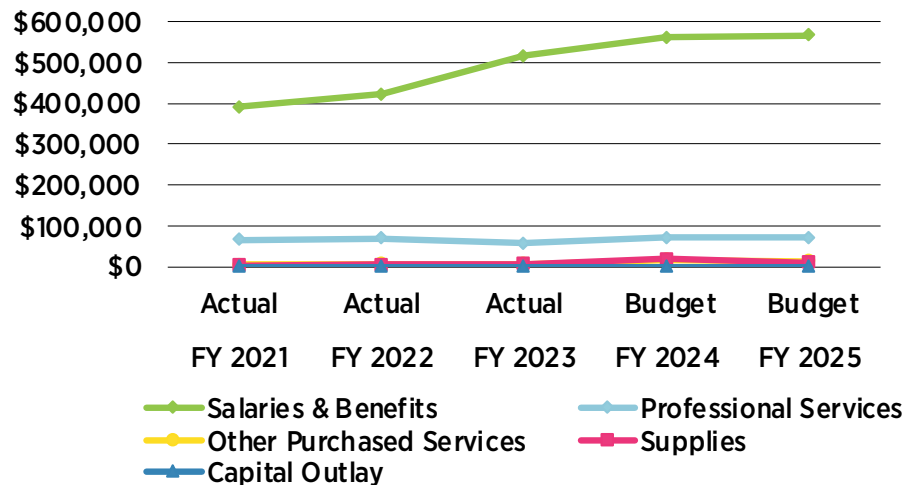
	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Availability of affordable quality housing	2022	39%	142	337	58
	2017	63%	35	280	88
	2014	71%	9	255	96
	2012	73%	7	277	97
Variety of housing options	2022	69%	33	312	89
	2017	73%	15	255	94
	2014	83%	6	229	97
	2012	75%	8	201	96
Quality of new development in Suwanee	2022	61%	81	330	75
	2017	82%	7	264	97
	2014	81%	7	242	97
	2012	87%	4	254	98
Land use, planning and zoning	2022	47%	144	326	56
	2017	81%	2	280	99
	2014	73%	3	250	99
	2012	77%	1	270	99

AUTHORIZED POSITIONS	GRADE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Planning Director	118	1	1	1	1	1
Planning Division Director	115	1	1	1	1	1
Senior Planner	112	1	1	1	1	1
Planner I ⁽¹⁾	110	0	0	1	1	1
Development Coordinator	107	1	1	1	1	1
Administrative Secretary ⁽²⁾	102	0	1	1	1	1
Administrative Secretary ⁽²⁾	PT-102	1	0	0	0	0
TOTAL		5	5	6	6	6

(1) In fiscal year 2023, a Planner I position was added.

(2) In fiscal year 2022, the part-time Administrative Secretary was upgraded to full-time.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Salaries & Benefits	\$ 391,042	\$ 421,486	\$ 516,791	\$ 561,050	\$ 567,400
Other Purchased Services	4,877	6,862	5,611	17,550	13,050
Supplies	3,314	5,007	6,981	19,000	9,500
Professional Services	66,201	69,823	57,221	70,000	70,000
TOTAL	\$ 465,434	\$ 503,178	\$ 586,604	\$ 667,600	\$ 659,950



February 1, 2024

INSIDE THIS ISSUE:

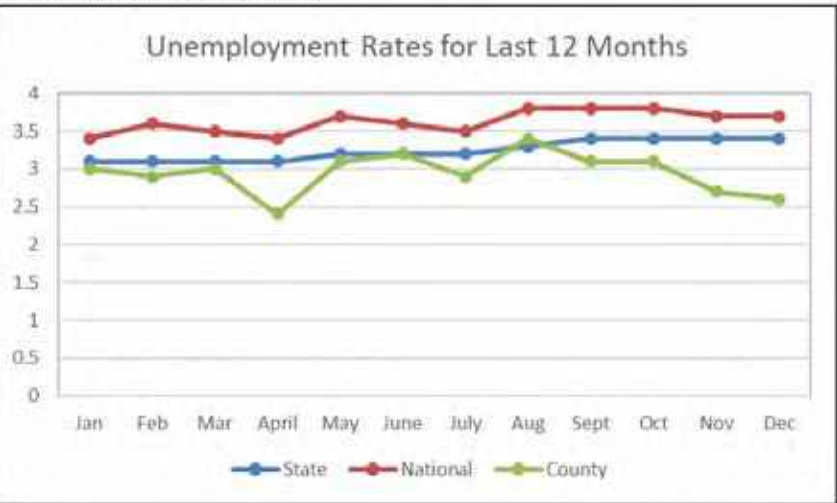
Unemployment	1
New Home Starts	1
Residential Development	2-3
Residential Resales	4
Vacancy Reports	5

Highlights:

- The average resale price for townhomes increased by \$36,000 this quarter bringing the average resale price to \$483,00, the highest ever.
- There are no build-ready residential lots remaining.

ECONOMIC INDICATORS 4TH QUARTER 2023

UNEMPLOYMENT



The County unemployment rate dropped by 0.5% in the 4th quarter from 3.1% in September to 2.6% at the end of December. The State unemployment rate held steady at 3.4% and the National rate dropped slightly in the 4th quarter by 0.1% to 3.7%.

NEW HOME STARTS

Building Permits Last 12 months	
Month	# of Building Permits
Jan—23	0
Feb—23	3
Mar—23	7
April—23	0
May—23	4
June—23	1
July—23	2
Aug—23	1
Sept—23	0
Oct—23	0
Nov—23	2
Dec—23	1
Total	21
Avg/month	1.8

In the 4th quarter, 3 new home permits were issued for three single family detached homes on vacant lots along Moore Road, Smithtown Road, and Martin Farm Road. The average number of building permits issued per month decreased from the 3rd quarter of 2023 from 10.1 permits to 1.8 permits. There are no build-ready lots remaining in active neighborhoods. However, Echo Park will add 130 for-sale attached units once land development is complete.

ACTIVE NEIGHBORHOODS

NEIGHBORHOOD	UNITS PERMITTED PER REZONING	NUMBER OF PERMITS ISSUED	REMAINING LOTS	BUILDER
Harvest Park	207	207	0	JTG Holdings
Echo Park	130	0	130	JTG Holdings
Hayloft Cottages	98	98	0	One Street
TOTALS	510	380	130	



RESIDENTIAL DEVELOPMENT ECHO PARK



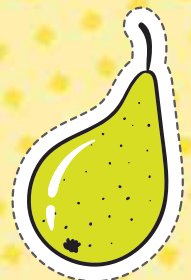
Echo Park is located along the southern end of the new Buford Highway multiuse path and backs up to wetlands along the Suwanee Creek Greenway. The neighborhood will include 20 townhomes and 110 stacked units as well as multiple small green open spaces throughout the neighborhood. The property was rezoned in April 2016, and the land disturbance permit was issued in the 1st quarter of 2022. Sitework is underway. The builder anticipates starting home construction in 2024.

HARVEST PARK

The Harvest Park neighborhood was rezoned in April 2016. The neighborhood includes 207 single family dwellings, 113 townhomes and 95 detached homes. This 32.2 acre project includes open space and pocket parks interspersed throughout the neighborhood. All homes have been permitted, 206 are complete, and the last home is under construction. At the end of the 4th quarter, 186 homes were sold and 17 were under contract. Sales prices ranged from \$362,000 to \$900,000 but are currently starting at \$500,000 for single family attached and \$725,000 for



The Harvest Park neighborhood is nearing completion with only 1 home left under construction, and only 4 homes left that were not sold or under contract at the end of the 4th quarter.



HAYLOFT COTTAGES



Hayloft Cottages is an age-restricted active adult build-to-rent community located off of Eva Kennedy Road that was rezoned in December 2020 for 98 units. These units are a combination of single family attached and detached homes designed around a central pond with a walking trail around it. Other community amenities include a community garden and greenhouse, pickle ball courts, dog run, firepit, and a community club house. All units are complete and 77% of the total units are leased. Rents range from \$2,519 for a 1 bedroom unit to \$3,603 for a 3 bedroom unit.

Hayloft Cottages is complete with 77% of the total units leased at the end of the 4th quarter.

Wow!

The average resale price decreased slightly for townhomes and single family detached homes this quarter, but average prices are still higher than at this time last year.

Single family detached resale prices ranged from \$260,000 to \$1,300,000 with an average price of \$588,000.

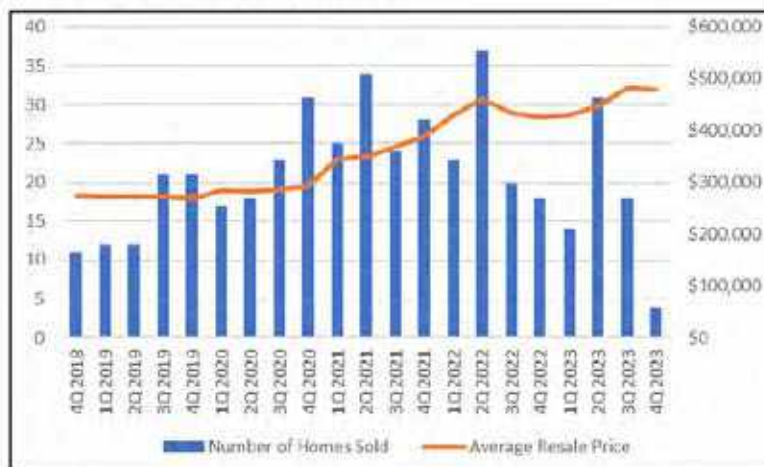
Single family attached resale prices ranged from \$420,000 to \$575,000 with an average price of \$478,000.

RESIDENTIAL REALES SINGLE FAMILY REALES



38 single family detached homes were resold in the 4th quarter of 2023, which is similar to the 4th quarter of 2022, which had 39 resales. The average resale price was \$588,000. This is a \$10,000 decrease from the average resale price for single family detached homes in the previous quarter, but it is a \$92,000 increase from the average resale price in the 4th quarter of last year.

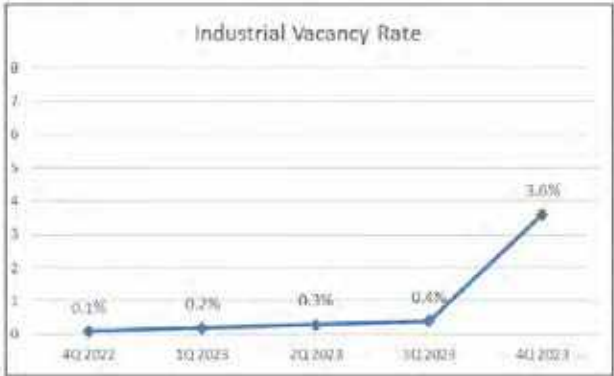
TOWNHOME REALES



Only 4 townhomes were resold in the 4th quarter of 2023 compared to 18 in the 4th quarter of 2022. The average resale price for townhomes was \$478,000, which is a \$5,000 decrease from the average resale price for townhomes in the previous quarter but a \$52,000 increase from the average resale price in the 4th quarter of last year.



VACANCY REPORTS



The industrial vacancy rate increased from 0.4% to 3.6% due to the addition of a new 327,000 square foot distribution facility on Sawmill Drive that is not yet occupied.

The industrial vacancy rate is 3.6%



The office vacancy rate decreased by 0.8%

The office vacancy rate is 6.2%.



The vacancy rate for multi-tenant commercial decreased by 1% in the 4th quarter of 2023 to 3.4%. Stand alone retail continues to be almost 100% occupied, but the Burger King building on Lawrenceville-Suwanee Road was a new vacancy in the 4th quarter. The highest concentration of vacant retail space is in the Point Satellite development. Town Center has a few new vacant suites making it the second highest concentration of vacant commercial space.

The multi-tenant commercial vacancy rate is 3.4%.



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

- Enforcement of property maintenance, sign, zoning and environmental regulations.
 - *STWP, Policy Statement: Code Enforcement, page 294*
- Ongoing education of citizens and business owners about code enforcement regulations and issues.
 - *STWP, Ongoing: Citizen Engagement, page 290*
 - *STWP, Policy Statement: Code Enforcement, page 294*
- Response and resolution of citizen complaints and inquiries.
 - *STWP, Policy Statement: City Services, page 298*
- Proactive removal of illegal signs on City's right-of-way.
 - *STWP, Policy Statement: Code Enforcement, page 294*
 - *STWP, Policy Statement: Community Aesthetics, page 296*
- Begin strategic effort to improve maintenance of non-residential and multi-family development.
 - *STWP, Policy Statement: City Services, page 298*
- Review of sign permit applications to ensure compliance with applicable City regulations.
 - *STWP, Policy Statement: City Services, page 298*
- Identify properties with code violations that could be catalysts for change. Aggressively pursue code compliance, demolition, or abatement.
 - *STWP, Policy Statement: Code Enforcement, page 294*
 - *STWP, Policy Statement: Community Aesthetics, page 296*
- Administer utility permitting process.

OBJECTIVES FOR FISCAL YEAR 2025

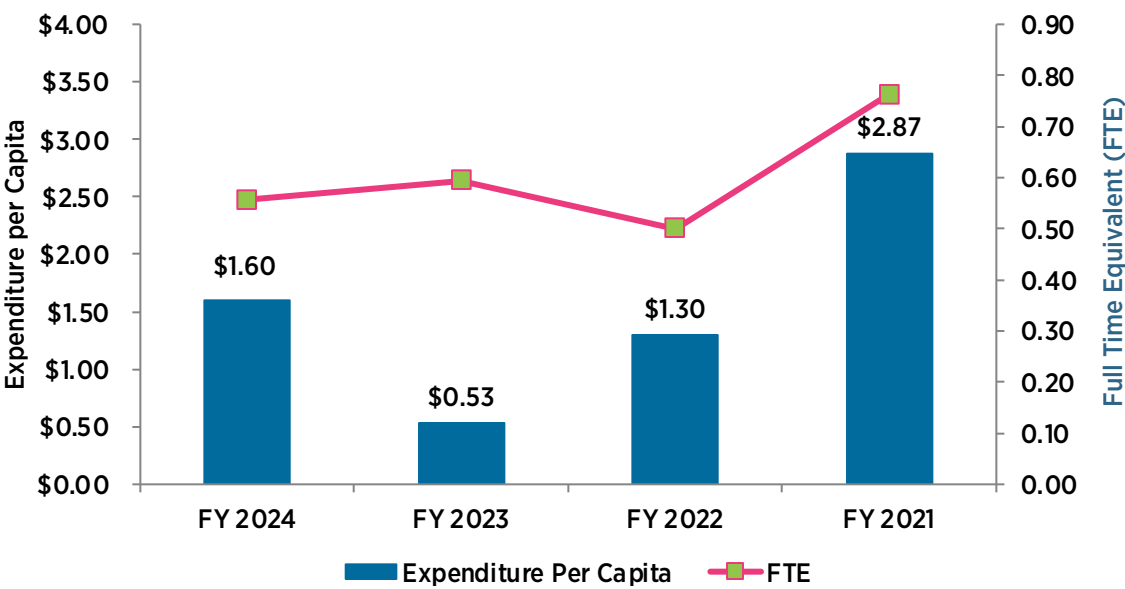
- Enforcement of housing, sign, zoning, and environmental regulations.
- Continuing education of citizens and business owners about code enforcement regulations and issues.
- Response and resolution of citizen complaints and inquiries.
- Proactive removal of illegal signs on City's right of ways.
- Review 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	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Number of property maintenance complaints	149	82	212	250	301	300

COMPARATIVE PERFORMANCE MEASUREMENT - 2022 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2012	2014	2017	2022	NATIONAL RANK
Code enforcement	72%	74%	76%	66%	33rd

CODE ENFORCEMENT EXPENDITURE PER CAPITA



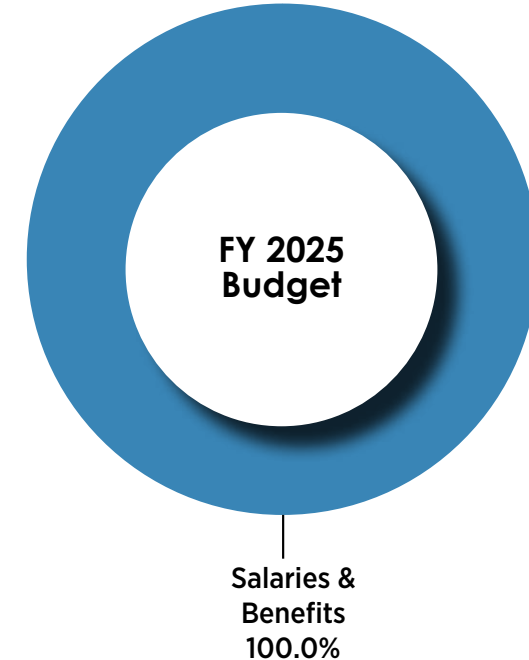
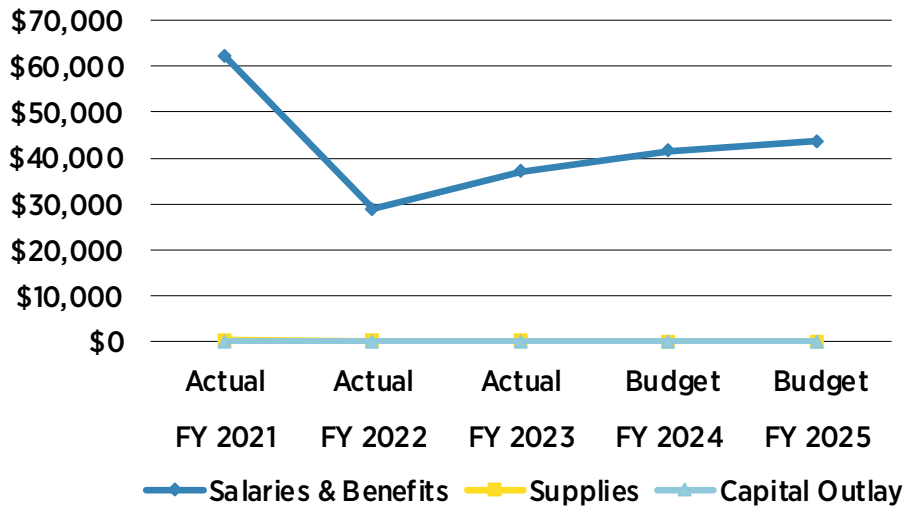
66% of residents
rated code
enforcement as
excellent or good

like!

AUTHORIZED POSITIONS	GRADE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Code Enforcement Officer	110	1	0	0	0	0
Code Enforcement Officer ⁽¹⁾	PT-110	0	1	1	1	1
TOTAL		1	1	1	1	1

(1) In fiscal year 2022, the full-time Code Enforcement Officer was changed to part-time.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Salaries & Benefits	\$ 62,108	\$ 28,847	\$ 37,015	\$ 41,500	\$ 43,650
Supplies	255	104	81	-	-
TOTAL	\$ 62,363	\$ 28,951	\$ 37,096	\$ 41,500	\$ 43,650



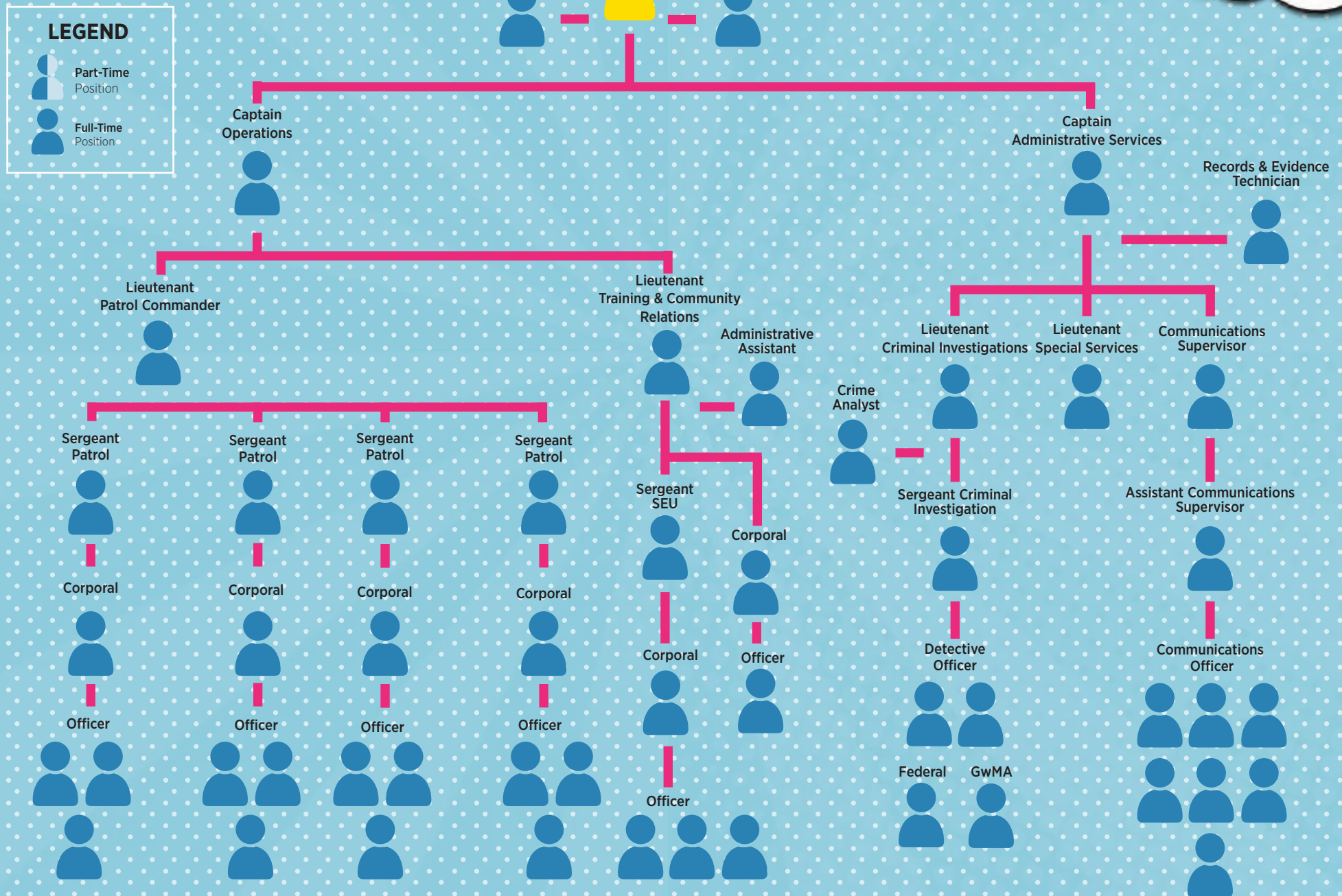




Functions	Includes the operations of Police Administration, Criminal Investigation, Patrol, Records & Identification, Police Training, Special Detail Services, Police Station, Police Sub-Station, Dispatch, and Public Relations.
Positions	40 sworn officers and 13 non-sworn personnel.
Role	This department 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.

Excellence in Public Safety





POLICE	FY 2025	CHANGES	
Police Administration			
Salary and Benefits	\$ 757,080	\$ 27,530	4% annual performance and 3% medical dental renewal increase
Travel	11,200	750	Professional conferences, GACP meetings, department retreat
Other Purchased Services	5,000	650	
Gasoline	6,500		
Food	2,700		
Other Supplies	3,300		
Equipment/Furniture	7,600	1,000	
Professional Services	90,000	3,250	CALEA, State Certification, Medical Arrest/blood draws, Behavior Health Clinician
Total Police Administration	883,380	33,180	4% Total Increase
Criminal Investigation			
Salaries & Benefits	787,320	15,770	4% annual performance, and 3% medical renewal increase. Change in personnel assigned to this function
Travel	4,300	550	
Other Purchased Services	27,000	8,800	Electronic warrants, subpoenas, background check services
Gasoline	22,000		
Supplies	5,300	50	
Equipment/Furniture	6,500	(6,000)	4 computers and chair replacements
Total Criminal Investigation	852,420	19,170	2% Total Increase
Patrol			
Salaries & Benefits	2,691,340	207,890	4% annual performance and 3% medical renewal increase. Prior period vacancies funding for salaries and benefits was reclassified to other line items.
Communications	16,200	4,700	Laptop internet cards and CID cell phones
Travel	1,000		
Supplies	7,000		
Gasoline	120,000		
Small Equipment	6,000		Emergency blankets, first aid kits, fire extinguishers, flash lights, traffic cones
Other Supplies	69,500	600	Uniforms, body armor, and equipment for new position (\$18,000)
Vehicles	-	(215,000)	No vehicle replacements in FY 2025. Additional vehicles were purchased at the end of FY 2024.
Axon Fleet	88,000	88,000	2nd year of a five year contract. First year was included in Master Plan.
Axon Officer Safety Plan	119,000	119,000	Implementation fund

*chart spans three pages

<i>(continued)</i>	FY 2025	CHANGES	
Patrol <i>(continued)</i>			
Flock Cameras	70,000		
Equipment	21,900	3,900	New rapid ID fingerprint scanner
Software	43,600		
Equipment Repair	4,000		
Vehicle Repair	69,000		Based on current repair costs
Total Patrol	3,326,540	209,090	7% Total Increase
Records			
Salaries & Benefits	84,850	19,350	4% annual performance and 3% medical renewal increase. Position changed which caused a change in group health enrollment.
Equipment	44,600		Central Square records section
Total Records	129,450	19,350	18% Total Increase
Police Training			
Salaries & Benefits	341,540	12,740	4% annual performance and 4.9% medical renewal increase. Position change which caused a change in group health enrollment.
Education & Training	20,000	900	
Supplies	32,500		Ammo, targets, armorer supplies, range supplies
Equipment	2,600		
Total Police Training	396,640	13,640	4% Total Increase
Special Detail			
Salaries & Benefits	81,000	600	Tied to event and special duty revenues
Contracted Services	1,000		Event security
Total Special Detail	82,000	600	1% Total Increase
Police Station			
Insurance	189,000	29,000	Projected increase in insurance.
Communication	19,000		
Supplies	5,900	1,300	
Utilities	33,800	(5,000)	
Repairs	5,000		
Total Police Station	252,700	25,300	11% Total Increase

**chart spans three pages*

(continued)

	FY 2025	CHANGES	
Training Center			
Insurance	4,000	500	
Communication	16,700		
Supplies	1,500		
Utilities	16,800	100	
Equipment	1,000		
Repairs	10,000		
Total Training Center	50,000	600	1% Total Increase
Dispatcher			
Salaries & Benefits	728,180	87,580	4% annual performance, 3% medical renewal increase. New dispatcher position added.
Education & Training	4,500	500	
Communications	123,000	3,000	Motorola service contract, E-agent, Mitel Support, AT&T phones, recorder
Supplies	4,700		
Utilities	1,800	400	Pro-rated for 911 reimbursement
Dispatch Software	82,800	(67,200)	In fiscal year 2024, were changed software providers. FY 2024 includes annual payment for both software.
Total Dispatcher	944,980	24,280	3% Total Increase
Public Relations			
Salaries & Benefits	97,520	1,670	4% annual performance and 3% medical renewal increase.
Citizens Police Academy	2,500		
Community Relations	9,000		Community outreach events
Explorers	7,500		Funded by a grant
Total Public Relations	116,520	1,670	1% Total Increase
Total Police	\$ 7,034,630	\$ 346,880	
FY 2024 Budget	\$ 6,687,750		
Percentage of Change from Prior Year	5%		



ACCOMPLISHMENTS



- The Behavioral health Unit's clinicians provided assistance to 143 individuals
- Hosted 128 Community Outreach events
- Enhanced community relations with continued patrols of neighborhoods
- Maintained good working relationships with the schools and participated in 6 lockdown drills at multiple schools
- A GBI agent is on site several times a week, fostering a collaborative working relationship between agencies
- Hosted two Citizens Police Academy sessions
- Public Safety Cadets participated in several competitions
- Received a \$7,000 grant to support the Cadets Program
- Provided 264 hours of instruction at the new Public Safety Academy
- Conducted multiple child safety seat events
- Participated multi-agency Specialized Response Team (SRT) operations without incident
- Hosted a Integrating Communications Assessment and Tactics (ICAT) class at the Training Center
- Hosted one 4-hour Mental Health First Aid Class
- Completed 1 alcohol sting and 1 tobacco sting at businesses within the City
- Certified 6 additional officers in chainsaw operation to assist citizens and Public Works during inclement weather
- 20 incidents of NARCAN being administered on suspected drug overdoses, resulting in multiple lives saved
- All officers maintained their Peace Officer Standards and Training (POST) certifications
- Added a 3rd dispatch station the Police Communications Center
- All officers completed the transition and training of new handguns with advanced optics
- Expanded use of FLOCK camera system
- Graduated 4 recruits from the Public Safety Academy and provided 264 hours of instruction
- Added an additional patrol position
- Two officers became firearm instructors, bringing our total to 4



- Held numerous community meetings through the PACE Program
- Introduced Rapid SOS in police dispatch, giving communication officers the ability to text 911 callers, while also giving citizens the ability to send video directly to our Dispatch center



- Successfully passed the State of Georgia recertification
- Successfully passed annual CALEA compliance review, the National Gold Standard in Public Safety
- Used Cutting edge technologies to battle cybersecurity threats
- Continued Cyber Security Program for all employees
- Held multiple food drives to support North Gwinnett Co-op to assist families in need
- Attended a recruitment event at the University of North Georgia
- Exploring alternative fuel options with the purchase of the first all-electric patrol vehicle
- Triumphantly applied for and won the Voice of the People National Award of Excellence in Public Safety



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.

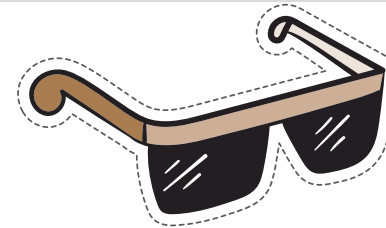
Police Administration strives to promote a commitment to quality performance from all members of the department by providing the foundation upon which all operational decisions and organizational directives will be formed. Directives include rules, regulations, and standard operating policies, procedures, 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 2024 files for State Certification and CALEA Accreditation.
 - **STWP, Ongoing: Police CALEA, page 290**
 - **STWP, Ongoing: Police State Certification, page 290**



OBJECTIVES FOR FISCAL YEAR 2025

- 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.

MISSION: Conduct Community Relation Activity Contacts		
OUTCOMES	INPUTS	- Training in agency standards, programs, and Citywide policies - List of community businesses, organizations, schools, neighborhoods
	ACTIVITIES	- Department meetings - Host community events such as Pizza with Police, Pops with Cops, Coffee with a Cop
	OUTPUTS	- Number of community meetings, classes - Number of mentoring opportunities
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	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Council Meetings	12	12	12	12	12	12
Council Workshops	8	8	8	8	8	8
Police Supervisor Meetings	11	11	11	12	12	12
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	4*	21	10	10	15	10

*reduction due to COVID-19 restrictions

PRODUCTIVITY MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Maintain Georgia Certification Standards (onsite)	100%	100%	100%	100%	100%	100%
CALEA National Certification (onsite)	100%	100%	100%	100%	100%	100%

COMPARATIVE PERFORMANCE MEASUREMENT - 2022 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOME- Citizens surveyed rated the following as either excellent or good:	2012	2014	2017	2022	NATIONAL RANK
Police services	90%	86%	90%	90%	49th
Crime prevention	88%	84%	85%	89%	19th

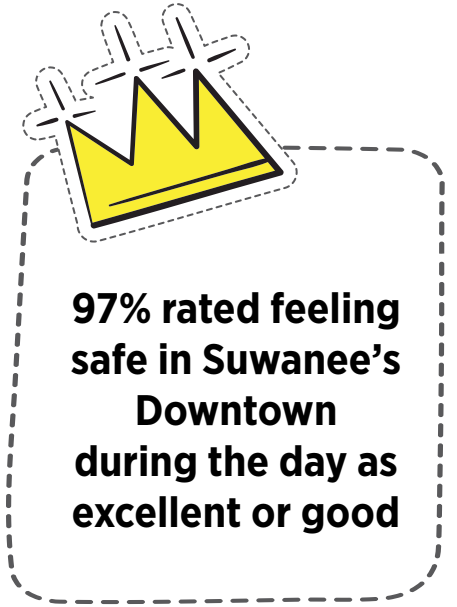
*new measure



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	2022	90%	49	433	89
	2017	90%	42	426	90
	2014	86%	80	372	78
	2012	91%	32	382	92
Crime prevention	2022	90%	19	381	95
	2017	85%	24	330	93
	2014	85%	27	301	91
	2012	88%	17	312	95
Traffic enforcement	2022	71%	114	382	70
	2017	75%	39	247	89
	2014	74%	48	326	85
	2012	73%	52	331	84
Feeling of safety in your neighborhood during the day	2022	98%	58	367	84
	2017	98%	89	331	73
	2014	97%	91	302	70
	2012	96%	69	308	78
Feeling of safety in Suwanee's downtown during the day	2022	97%	43	341	87
	2017	97%	57	287	80
	2014	96%	40	256	84
	2012	93%	55	261	79

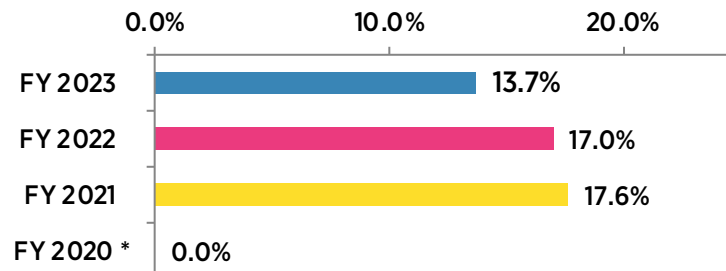
Almost all residents rated the overall feeling of safety in Suwanee positively, **94%** as excellent or good. Similarly, almost all residents rated their feeling of safety in their neighborhood and Suwanee's downtown as positive. At least **9 in 10** residents gave positive ratings to all aspects of safety in Suwanee.



97% rated feeling safe in Suwanee's Downtown during the day as excellent or good

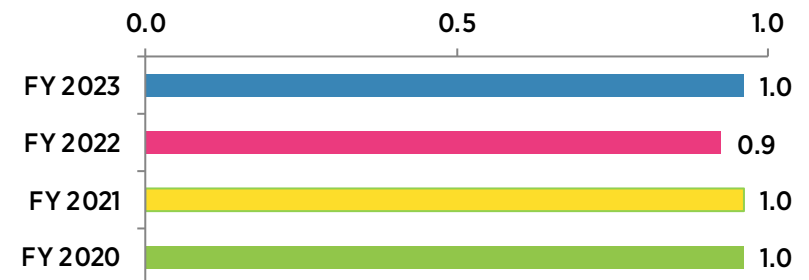
PERFORMANCE MEASUREMENT DATA

Average Employee Turnover Rate, Public Safety



* There was no turnover in Suwanee's Police Dept for FY 2020

Average Number of Public Safety Vehicles per Public Safety FTE



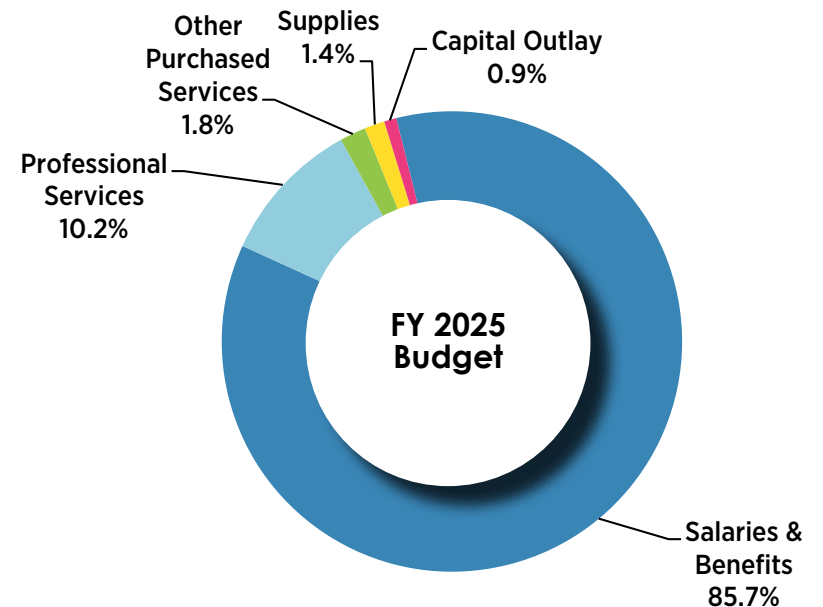
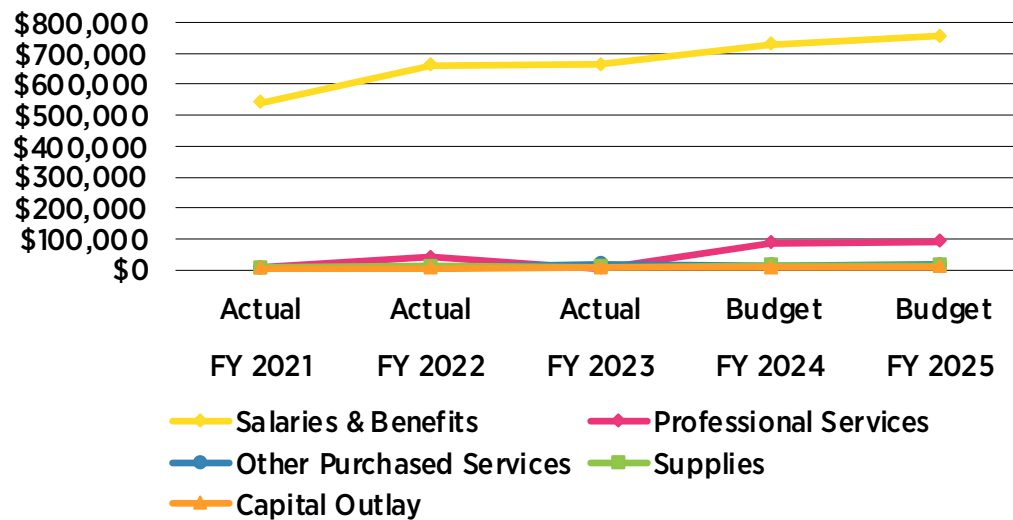
3210 POLICE ADMINISTRATION

THE FY 2025
BUDGET

AUTHORIZED POSITIONS	GRADE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Police Chief	119	1	1	1	1	1
Police Captain ⁽¹⁾	116	0	1	1	1	1
Police Lieutenant	114	2	2	2	2	2
Office Administrator	106	1	1	1	1	1
TOTAL		4	5	5	5	5

(1) In fiscal year 2022 the Police Captain position added.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Salaries & Benefits	\$ 541,697	\$ 662,589	\$ 664,538	\$ 730,050	\$ 757,080
Other Purchased Services	5,885	9,079	18,669	14,300	16,200
Supplies	7,416	10,436	9,684	12,500	12,500
Capital Outlay	4,289	3,106	6,484	6,600	7,600
Professional Services	5,212	39,836	4,532	86,750	90,000
TOTAL	\$ 564,499	\$ 725,046	\$ 703,907	\$ 850,200	\$ 883,380



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 294**
 - **STWP, Ongoing: Police Communications, page 290**
2. Continue to work with local colleges to maintain an internship program designed as a recruitment tool.
 - **STWP, Policy Statement: Community Policing, page 294**
 - **STWP, Ongoing: Police Communications, page 290**

OBJECTIVES FOR FISCAL YEAR 2025

- 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 298**
- 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	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Monthly crime analysis reports	12	12	12	12	12	12
Monthly CID statistical report	12	12	12	12	12	12
Training hours	571	935*	635	900	874*	700
Cases assigned	615	700	511	700	647	700
Number of Intelligence reports prepared, analyzed, and investigated	115	77	75	125	98	130
Annual DFCS reports received, analyzed, or investigated	4,689	5,762	7,876	8,500	8,798	9,000
Hotel Ordinance Compliance Inspection	48	48	48	48	48	48
ICAC Cases and Referrals, Special Victims, and Child Fatality task force review hours	380	300	280	300	323	350

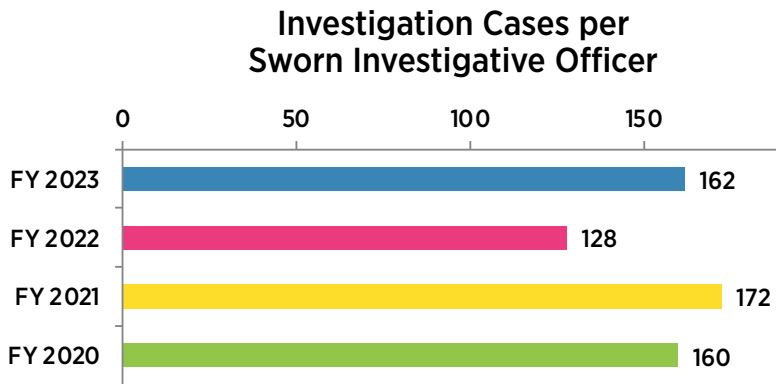
*increase in training hours as new detective received required training

3221 CRIMINAL INVESTIGATION DIVISION

THE FY 2025
BUDGET

PRODUCTIVITY MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Total clearance all cases	48%	45%	50%	50%	50%	50%
Percent of referred cases that were assigned to an investigator	77%	75%	77%	75%	79%	75%
Total clearance of assigned cases	61%	59%	65%	65%	63%	65%
Percent of cases cleared by arrest	15%	15%	23%	25%	32%	25%
Percent of cases exceptionally cleared	36%	38%	38%	35%	27%	35%
Percent of cases unfounded	10%	5%	4%	5%	4%	5%

PERFORMANCE MEASUREMENT DATA



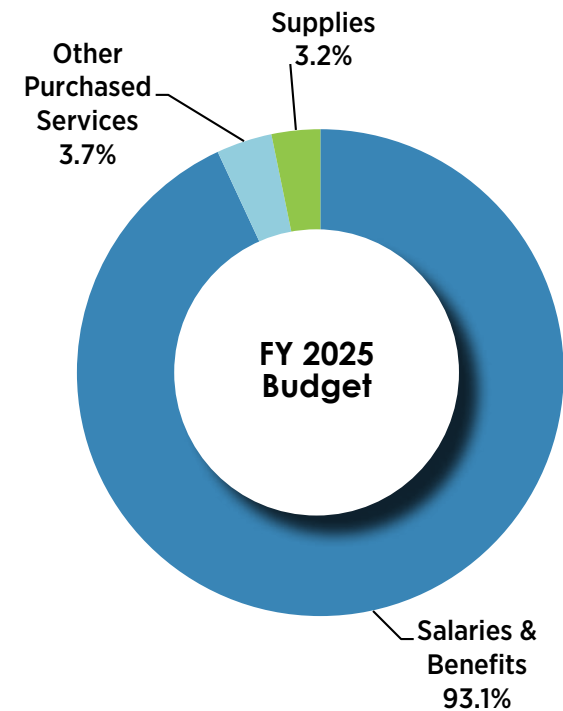
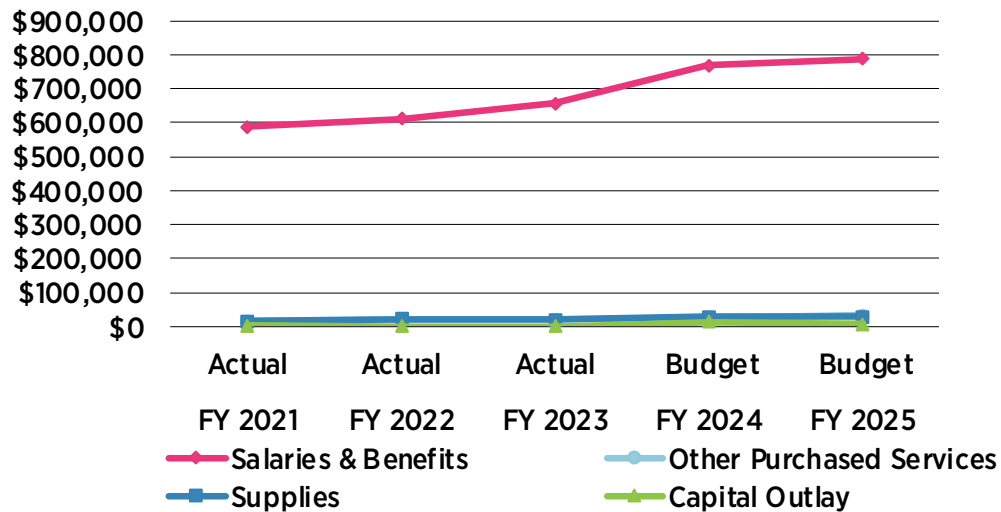
3221 CRIMINAL INVESTIGATION DIVISION

AUTHORIZED POSITIONS	GRADE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Police Lieutenant ⁽¹⁾	114	0	1	1	1	1
Police Sergeant	113	1	1	1	1	1
Police Corporal Detective ⁽²⁾	112	1	0	0	0	0
Police Detective	110	4	4	4	4	4
Crime Analyst	109	1	1	1	1	1
TOTAL		7	7	7	7	7

(1) In fiscal year 2022 a Lieutenant was moved from Patrol to Criminal Investigation.

(2) In fiscal year 2022 the Corporal Detective was moved to Patrol as a Police Officer.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Salaries & Benefits	\$ 588,556	\$ 611,875	\$ 655,545	\$ 769,550	\$ 787,320
Other Purchased Services	14,786	20,045	18,982	23,950	31,300
Supplies	15,173	21,703	19,587	27,250	27,300
Capital Outlay	2,145	-	177	12,500	6,500
TOTAL	\$ 620,660	\$ 653,623	\$ 694,291	\$ 833,250	\$ 852,420



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:

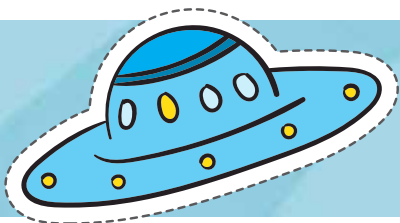
- Preventive patrols of neighborhoods and businesses.
- Interaction with the public to foster better community relations.
- Responding to calls for service.
- Compiling incident reports.
- Assisting persons in need.
- Providing assistance to investigative personnel.
- Taking enforcement action in matters 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 enforcement details determined by monthly traffic analysis.
 - Educate the public by utilizing social media outlets and PACT community distribution channels.
 - **STWP, Ongoing: Citizen Engagement, page 290**
 - **STWP, Policy Statement: City Services, page 298**
 - **STWP, Policy Statement: Traffic Enforcement, Community Policing, page 294**
 - **STWP, Ongoing: Citizens Police Academy, page 290**
 - **STWP, Ongoing: Police Communications, page 290**
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.
 - **STWP, Ongoing: Citizen Engagement, page 290**
 - **STWP, Policy Statement: City Services, page 298**
 - **STWP, Policy Statement: Traffic Enforcement, Community Policing, page 294**
 - **STWP, Ongoing: Police Communications, page 290**

OBJECTIVES FOR FISCAL YEAR 2025

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



WORKLOAD MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Traffic analysis reports	12	12	12	12	12	12
Calls for service	91,169*	74,657**	73,818	75,000	48,754***	50,000***
Traffic accidents	1,151**	1,440	1,569	1,500	1,522	1,550
Traffic related injuries	231**	311	329	300	338	400
Traffic citations	4,335**	5,858	7,078	6,500	8,262	8,300
Citizen complaints against officers	4	12	7	10	8	10

*increase due to Community Area Check Program

**decline due to impact of COVID-19

***Officers now enter their Area Checks, creating a reduction in calls for service entered by dispatchers

PRODUCTIVITY MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Average response time (emergency)	4:28	4:51	4:53	4:15	3:56	4:00
Average response time (non-emergency)	5:53	6:12*	5:29	5:15	4:19	4:20

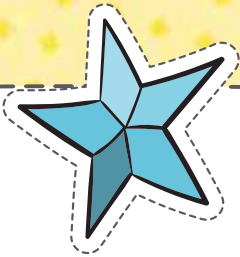
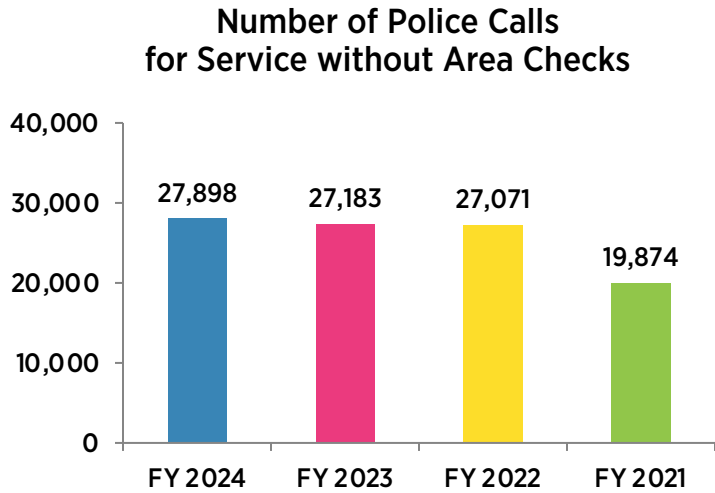
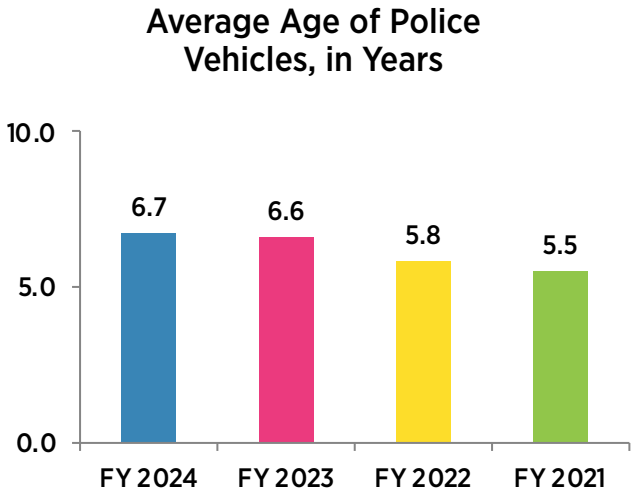
*decline due to staffing shortage

	MISSION: Reduce traffic accidents through the Special Operations Unit and Governor’s Office of Highway Safety (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 training sessions • 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 - 2022 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2012	2014	2017	2022	NATIONAL RANK
Traffic enforcement	73%	74%	75%	71%	114th
Safety in Suwanee's downtown area during the day	93%	96%	97%	97%	43rd
Safety in own neighborhood during the day	96%	97%	98%	98%	58th

PERFORMANCE MEASUREMENT DATA



9 in 10 rated
police services as
excellent or good



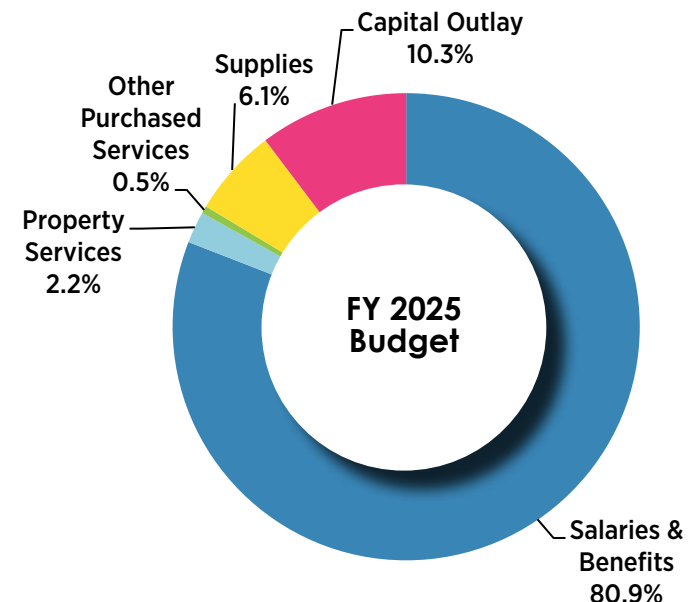
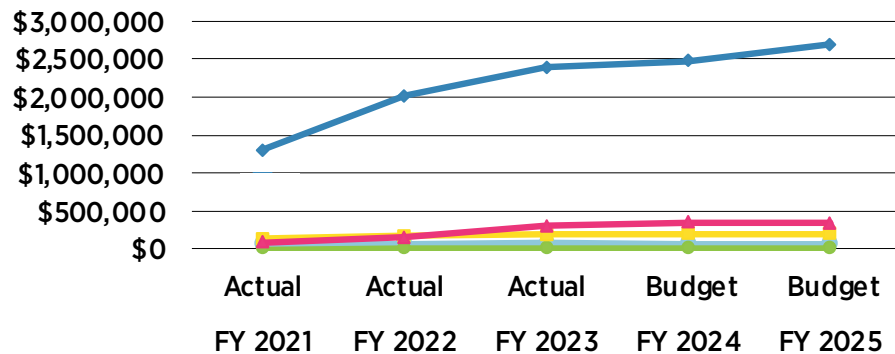
AUTHORIZED POSITIONS	GRADE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Deputy Police Chief ⁽¹⁾	117	1	0	0	0	0
Police Captain ⁽²⁾	116	0	1	1	1	1
Police Lieutenant ⁽³⁾	114	3	1	1	1	1
Police Sergeant	113	5	5	5	5	5
Police Corporal	112	5	5	5	5	5
Police Officer	110	14	15	15	15	15
TOTAL		28	27	27	27	27

(1) In fiscal year 2022, the Deputy Chief position was eliminated.

(2) In fiscal year 2022, the Police Captain position was added.

(3) In fiscal year 2022, one Police Lieutenant position was moved to Criminal Investigation and one Lieutenant position was eliminated.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Salaries & Benefits	\$ 1,303,678	\$ 2,013,833	\$ 2,392,024	\$ 2,474,450	\$ 2,691,340
Other Purchased Services	11,273	11,325	11,537	12,500	17,200
Supplies	136,077	173,514	190,465	202,900	202,500
Capital Outlay	87,418	158,024	299,847	347,600	342,500
Property Services	67,720	68,558	77,774	73,000	73,000
Other Costs- COVID 19	939,020	-	-	-	-
TOTAL	\$ 2,545,186	\$ 2,425,254	\$ 2,971,647	\$ 3,110,450	\$ 3,326,540



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 2025

- 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 298*
- 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 298*

WORKLOAD MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Open records requests completed (online/in person)	202*	614	1,104**	1,200**	1,582	1,600
GCIC Criminal Histories run	391*	663	680	685	629	650
Evidence.com uploads (DA, Prosecutor)	579	169*	318	400	631	650
Expungements processed	4	1	1	2	1	2
Suponeas entered	248*	464	627	630	729	735
Record restrictions processed	332	230*	271	290	476	480

* reduction due to COVID-19 restrictions

**Accident reports and open record requests are being tracked together, not separately

PRODUCTIVITY MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Percent of open records requests fulfilled within three business days	100%	100%	100%	100%	100%	100%



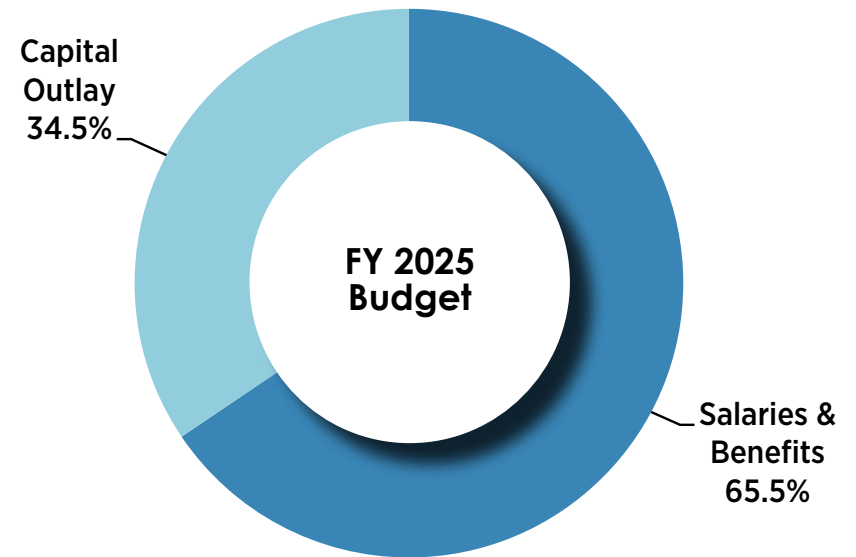
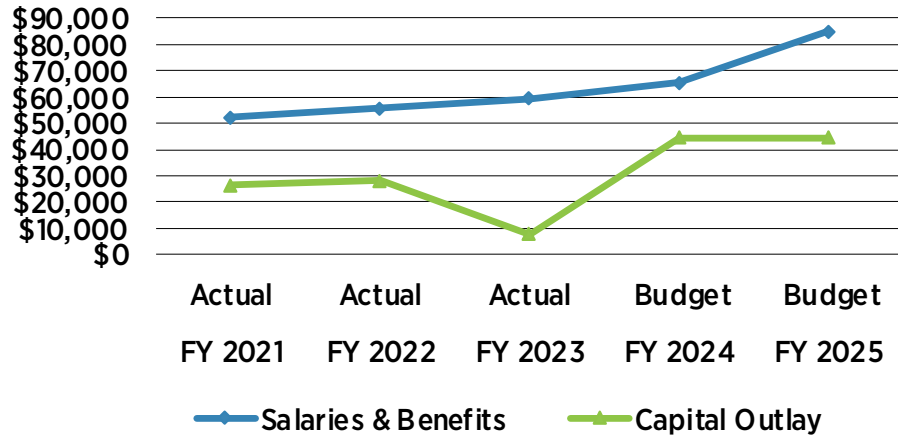
3224 RECORDS & IDENTIFICATION

AUTHORIZED POSITIONS

	GRADE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Records & Evidence Technician	104	1	1	1	1	1

SUMMARY OF EXPENDITURES BY CATEGORY

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Salaries & Benefits	\$ 55,350	\$ 55,603	\$ 59,304	\$ 65,500	\$ 84,850
Capital Outlay	26,546	28,113	7,731	44,600	44,600
TOTAL	\$ 78,896	\$ 83,716	\$ 64,035	\$ 110,100	\$ 129,450



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.
 - Conduct Advanced Law Enforcement Rapid Response Training.
 - Conduct advanced Crisis Intervention Training for Dispatchers.
 - Host HIDTA Desert Snow class.
 - Host one CIT training course and at least one other Mental health course for patrol officers.
 - Provide emergency vehicle operations 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
- **STWP, Policy Statement: Police Substation & Training Facility, page 294**
 • **STWP, Ongoing: Police Communications, page 290**
 • **STWP, Policy Statement: City Services, page 298**

OBJECTIVES FOR FISCAL YEAR 2025

- 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	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 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	20*	20*	100	100	171	106****
Number of times officers meet state proficiency qualifications	1	1	1	1	1	1
Quarterly firearms training opportunities conducted	2	3	2	3	0***	0***
Annual training hours	3,257**	3,631**	7,523	7,500	7,231	6,000****

*reduction due to COVID-19 restrictions

**reduction due to citywide 50% training dollars cut

***no firearms training available due to the range being inoperable

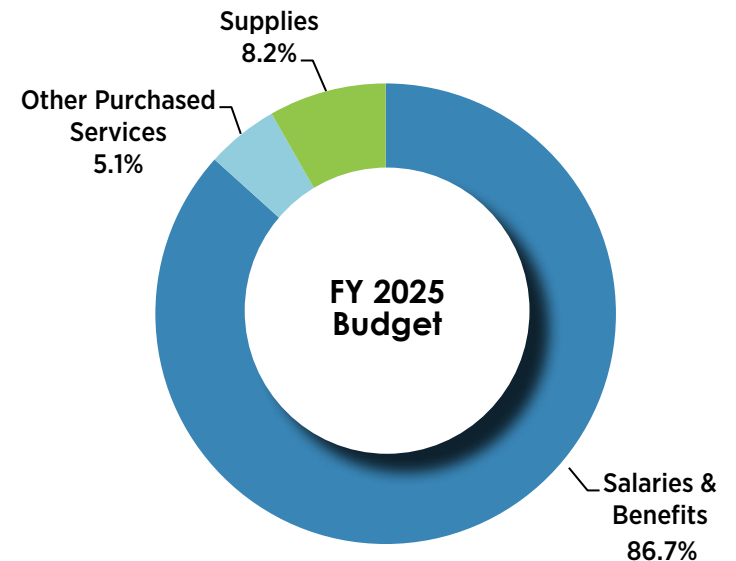
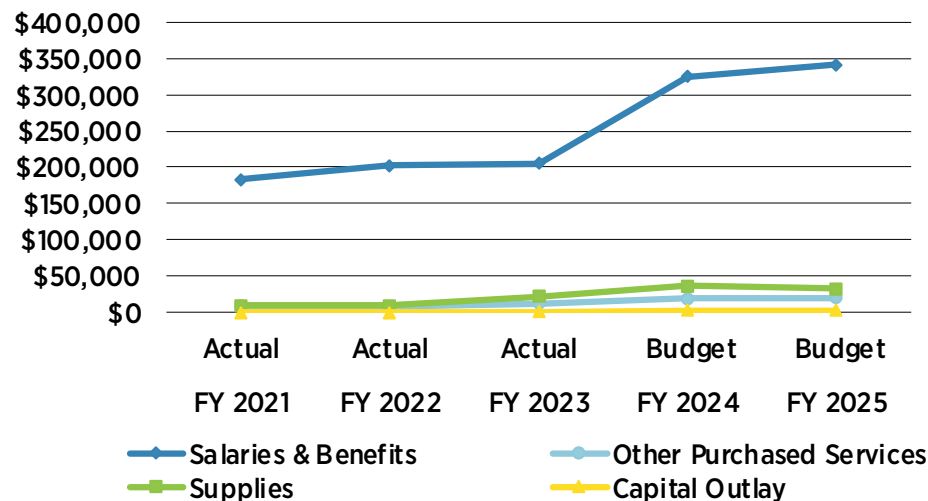
****reduction in training hours due to several open positions

PRODUCTIVITY MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Percent of officers with Associates Degree or higher	55%	56%	51%	55%	48%	48%
Percent of officers with Bachelor's Degree or higher	44%	46%	38%	45%	38%	38%
Percent of officers with Master's Degree or higher	19%	13%	6%	13%	8%	8%
Percent of officers with intermediate certification or higher	16%	15%	11%	20%	13%	13%
Percent of officers with advanced certification or higher	8%	9%	6%	15%	8%	13%
Percent of officers with supervisory certification or higher	22%	26%	23%	25%	60%	75%
Percent of officers with management certification or higher	19%	18%	15%	25%	43%	86%

AUTHORIZED POSITIONS	GRADE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Police Lieutenant	114	1	1	1	1	1
Police Corporal ⁽¹⁾	112	0	0	0	1	1
Administrative Assistant	104	1	1	1	1	1
TOTAL		2	2	2	3	3

(1) In fiscal year 2023 a Police Corporal position was added to Police Training.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Salaries & Benefits	\$ 182,937	\$ 202,721	\$ 205,453	\$ 328,800	\$ 341,540
Other Purchased Services	8,688	6,938	12,513	19,100	20,000
Supplies	9,582	9,597	22,208	36,500	32,500
Capital Outlay	-	-	998	2,600	2,600
TOTAL	\$ 201,207	\$ 219,256	\$ 241,172	\$ 383,000	\$ 396,640



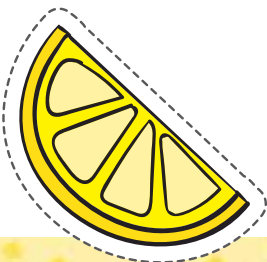
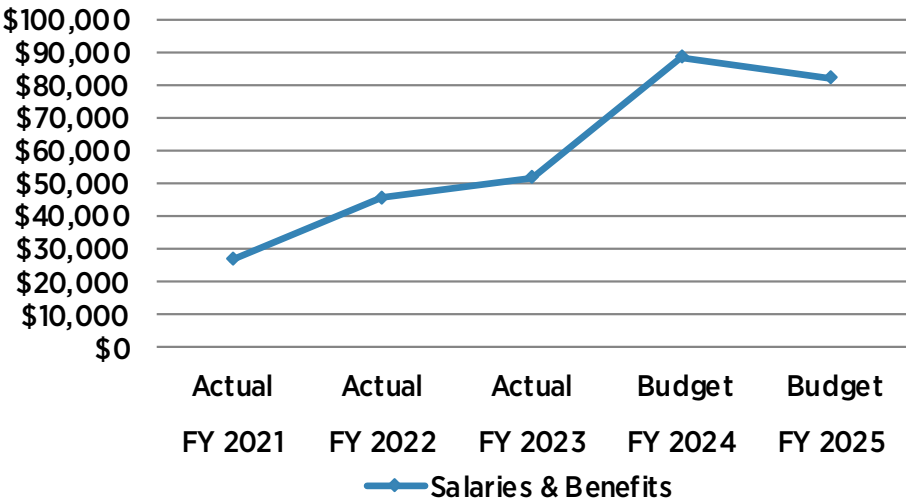
STATEMENT OF SERVICE

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	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Number of special events requiring special detail services	27*	46	68	65	60	65

*reduction of events due to COVID-19 restrictions

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Salaries & Benefits	\$ 26,836	\$ 45,636	\$ 51,654	\$ 88,400	\$ 82,000

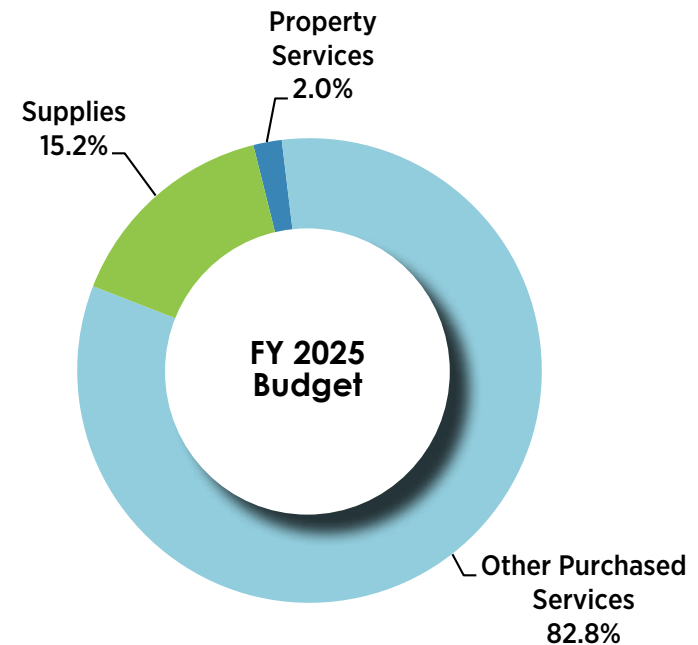
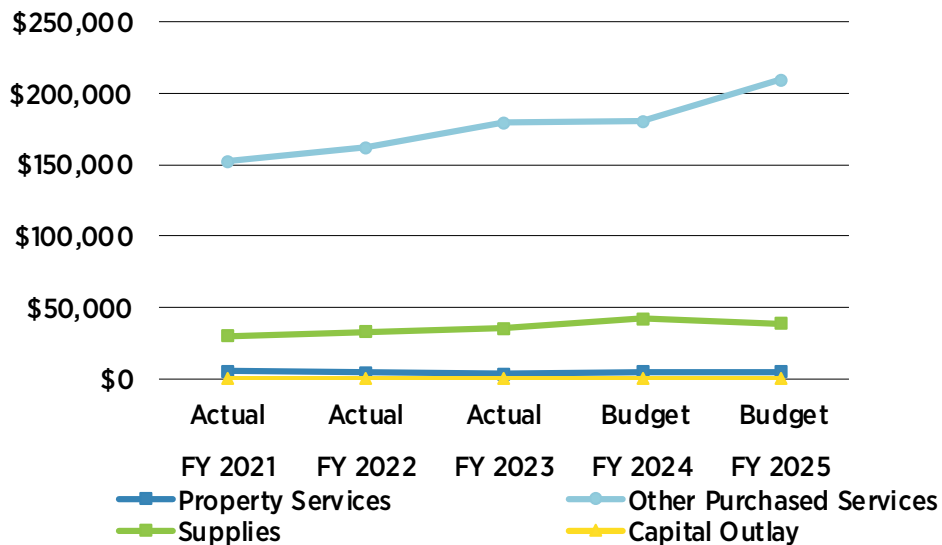


STATEMENT OF SERVICE

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 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Other Purchased Services	\$ 152,246	\$ 161,748	\$ 179,331	\$ 180,300	\$ 209,300
Supplies	30,057	32,745	35,369	42,100	38,400
Property Services	5,086	4,287	3,427	5,000	5,000
TOTAL	\$ 187,389	\$ 198,780	\$ 218,127	\$ 227,400	\$ 252,700



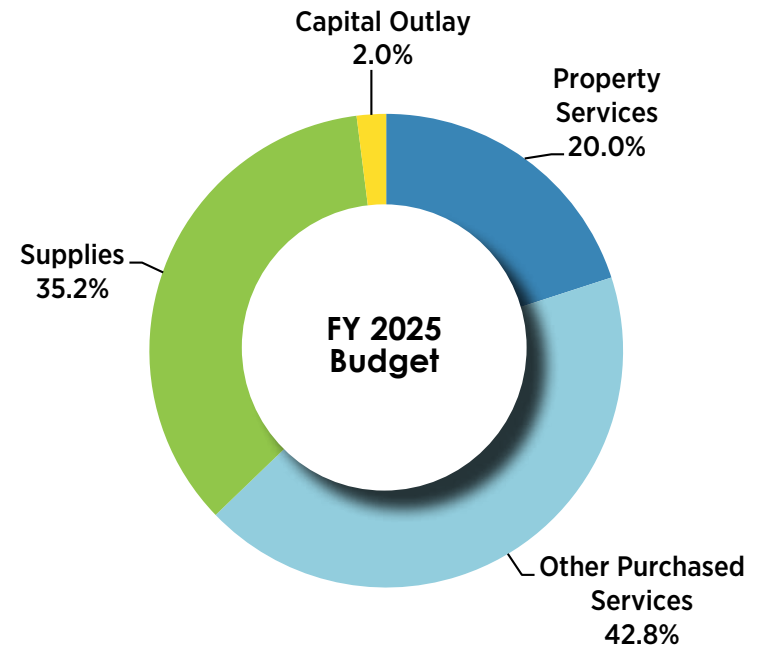
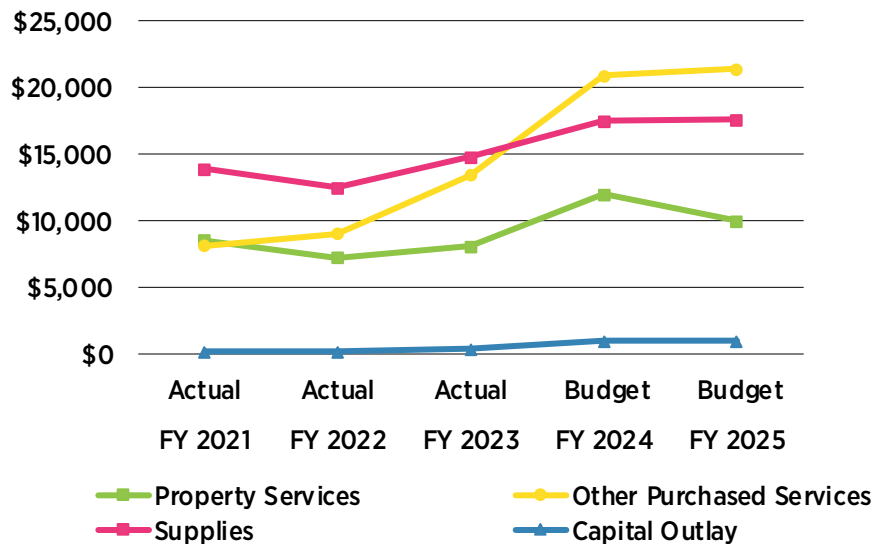
3261 POLICE SUBSTATION & TRAINING FACILITY

THE FY 2025
BUDGET

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, Cadet 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 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Other Purchased Services	\$ 8,161	\$ 9,079	\$ 13,441	\$ 20,900	\$ 21,400
Supplies	13,886	12,495	14,831	17,500	17,600
Capital Outlay	229	229	405	1,000	1,000
Property Services	8,540	7,252	8,090	12,000	10,000
TOTAL	\$ 30,816	\$ 29,055	\$ 36,767	\$ 51,400	\$ 50,000



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 2025

- Answer all emergency and non-emergency phone calls made to Suwanee Police Communications.
• **STWP, Ongoing: Police Communications, page 290**
- Dispatch all calls for service where police service is needed.
• **STWP, Policy Statement: City Services, page 298**
- Respond and serve all walk-in requests in a friendly and helpful manner.
• **STWP, Policy Statement: Staffing, City Services, page 298**
- Transfer incoming calls to the appropriate parties.

WORKLOAD MEASURES

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Calls for service dispatched	89,997	74,655	73,817	75,000	48,754****	50,000****
Phone calls received	35,442	38,348	36,425	38,000	36,230	38,000
Criminal history checks completed	277	370	187**	100**	1,169*****	1,200*****
Georgia Crime Information Center (GCIC) Entries	270	287	213***	150***	162	175
Dispatcher training hours	48*	240	91	100	183	190

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

**lower number due to officers and detectives running criminal histories

***no longer tracking all GCIC entries, only warrant entries

****Officers now enter their own Area Checks, creating a reduction in calls for service entered by dispatchers

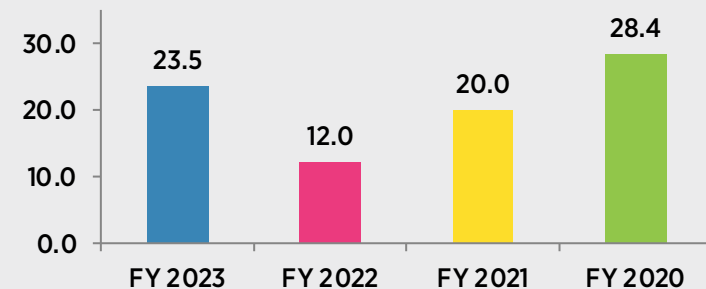
*****new CAD software allows tracking of all criminal histories being run, including validations and those done by Patrol and Detectives

PRODUCTIVITY MEASURES

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Percent of calls for service dispatched appropriately	99%	99%	99%	99%	99%	99%
GCIC audit Passed (every 3 years)	Pass	n/a	n/a	n/a	n/a	Pass

PERFORMANCE MEASUREMENT DATA

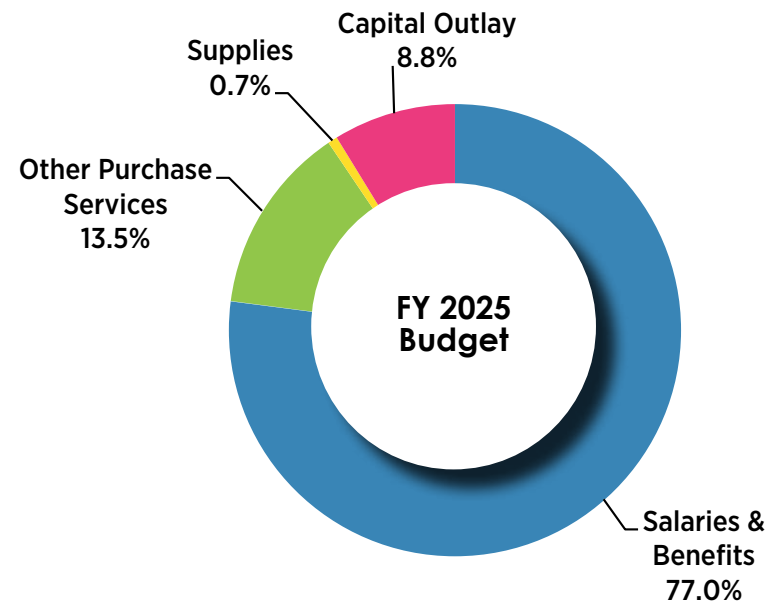
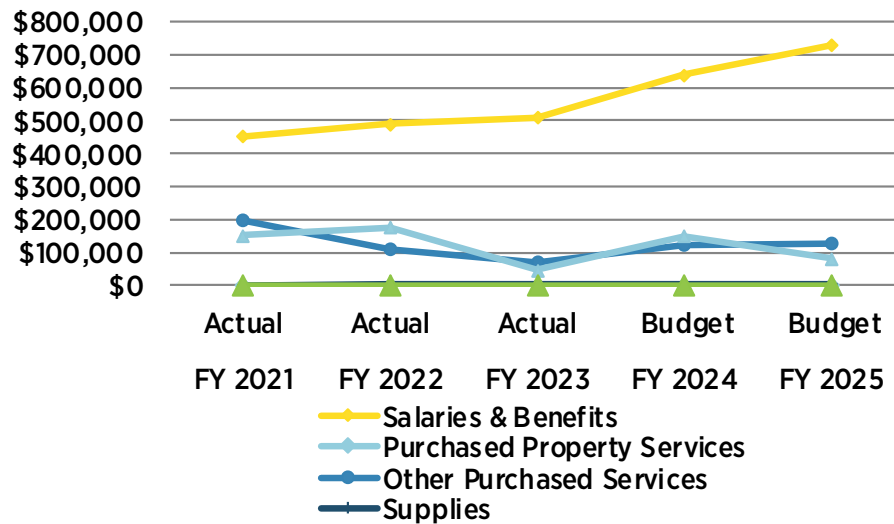
Average Training Hours per
Dispatch Officer



AUTHORIZED POSITIONS	GRADE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Communications Supervisor	111	1	1	1	1	1
Communications Assistant Supervisor	109	1	1	1	1	1
Communication Officer ⁽¹⁾	107	6	6	6	6	7
TOTAL		8	8	8	8	9

(1) In fiscal year 2025, one Communications Officer was added.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Salaries & Benefits	\$ 452,371	\$ 488,784	\$ 508,270	\$ 638,600	\$ 728,180
Other Purchased Services	197,692	111,190	70,667	124,000	127,500
Supplies	2,533	4,089	4,496	6,100	6,500
Capital Outlay	152,822	175,679	46,919	150,000	82,800
TOTAL	\$ 805,418	\$ 779,742	\$ 630,352	\$ 918,700	\$ 944,980



STATEMENT OF SERVICE

The mission of Public Relations is to foster an atmosphere of mutual trust, cooperation, and respect with the public. This mission is accomplished in the following ways:

- Recognizing a shared responsibility between the police and the community.
- Encouraging a problem solving partnership.
- Improving communication with the community.
- Developing and maintaining a close association with merchants, business people, and commercial establishments within the City.
- Offering advice, recommendations, and training programs in crime prevention methods.

GOALS

1. Continue Community Oriented Policing initiatives.
 - Conduct two Citizens' Police Academy Sessions (CPA)
 - Conduct one CPA alumni reunion class bi-annually.
 - 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 attending PACT qualifying events and utilize social media and email groups to disseminate information.
 - Continue monthly meeting with the Suwanee Police Department's Public Safety Cadet Post 980 to include training sessions and associated competitions.
 - Hold two Car Seat Safety Inspection events.
 - Host four community events such as Coffee with a Cop, Shop with a Cop, and Meet and Greets.
 - **STWP, Ongoing: Citizens Police Academy, Police Communications, page 290**
 - **STWP, Policy Statement: Community Policing, page 294**
 - **STWP, Ongoing: Citizens Engagement, page 290**
 - **STWP, Ongoing: Police Communications, page 290**
 - **STWP, Actions with Defined Dates (2024), Park Ambassador Program, page 288**

OBJECTIVES FOR FISCAL YEAR 2025

- 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 Police Cadets, a career program for teenagers to learn what a career in law enforcement would be like, emphasizing 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

THE FY 2025
BUDGET

WORKLOAD MEASURES

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
PACT monthly summary report	3*	12	12	12	12	12
Annual community relation report	1	1	1	1	1	1
Station tour for kids (tours/participants)	0*	5/40	3/40	6/150	2/67	4/100
Citizen Academy (academies/participants)	0*	1/7	2/40	2/20	2/12	2/20
Police Cadets meetings (meetings/participants)	36/410	33/495	24/240*	24/240	24/120	24/120
Community Outreach Engagements (meetings/participants)	2/22*	10/450	15/600	15/600	51/2,040	50/2,000
PACT meetings (meetings/participants)	10/75*	20/230*	23/200	20/500	41/500	40/480
School visits (visits/participants)	0*	0*	5	10	12	14

*reduction due to COVID-19 restrictions

PRODUCTIVITY MEASURES

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Percent of Neighborhoods that are PACT neighborhoods	100%	100%	100%	100%	100%	100%



COMPARATIVE PERFORMANCE MEASUREMENT - 2022 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOME-Citizens surveyed rated the following as either excellent or good:	2012	2014	2017	2022	NATIONAL RANK
Neighborliness of Suwanee	*	79%	81%	76%	15th
Resident's connection and engagement with their community	*	*	*	74th	9th
Openness and acceptance of the community towards people of diverse backgrounds	86%	88%	80%	81%	4th

**new measure*

**84% rated
Suwanee community
makes all residents
feel welcome as
excellent or good**

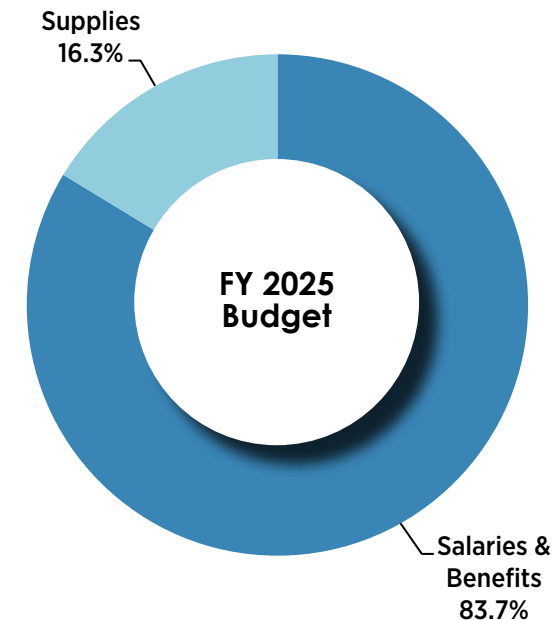
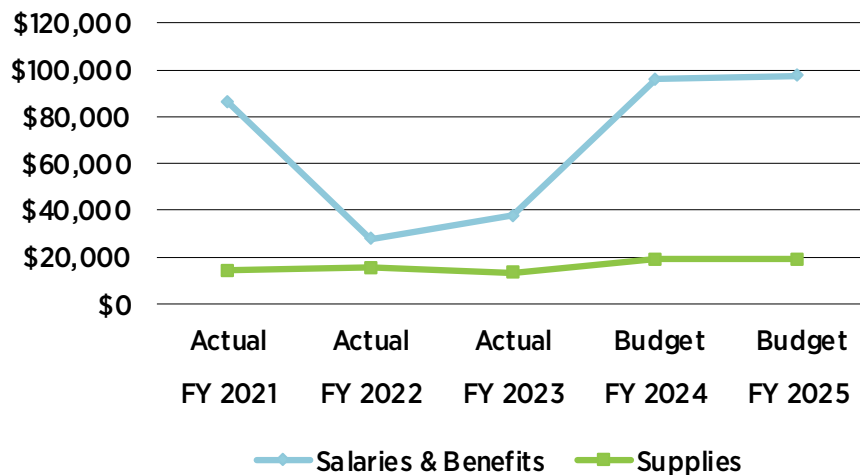


3285 PUBLIC RELATIONS

THE FY 2025
BUDGET

AUTHORIZED POSITIONS	GRADE	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Police Officer	110	1	1	1	1	1

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Salaries & Benefits	\$ 86,139	\$ 27,788	\$ 37,565	\$ 95,850	\$ 97,520
Supplies	14,096	15,414	13,436	19,000	19,000
TOTAL	\$ 100,235	\$ 42,202	\$ 51,001	\$ 114,850	\$ 116,520



OTHER NON-DEPARTMENTAL

- Law
- Data Processing
- General Government Buildings
- Other Financing Uses



NON-DEPARTMENTAL

THE FY 2025
BUDGET

NON-DEPARTMENTAL	FY 2025	CHANGES	
Law			
Legal Fees	\$ 45,000	\$ 5,000	
Total Law	45,000	5,000	13% Total Increase
Data Processing			
Other Contract Services	5,000	3,000	
Software	12,000		
Computers	12,000	2,000	General replacements
Server Upgrades	30,000		
Software	20,000		
Microsoft 365 Subscription	58,000	500	
Cyber Security	40,000		Includes cost for penetration testing and security testing
Total Tech	58,200		
Citywide Software Support	70,500		BS&A, Bamboo HR, Open Budget, GovQA, Civic Plus
Total Data Processing	305,700	5,500	2% Total Increase
General Government Building			
Insurance	157,000	16,000	
Communications	57,000	10,000	Increase in monthly cost
Stormwater Utility Fee	1,000		
Supplies	13,000		
Small Equipment	10,000		
Building Repairs	32,000		
Right of Way Payments	17,000		Includes property rented from railroad
Maintenance Fees	14,500	500	
Payments to Others	8,000		
Total General Government Building	309,500	26,500	9% Total Increase
Total Non-Departmental	\$ 660,200	\$ 37,000	
FY 2024 Budget	\$ 623,200		
Percentage of Change from Prior Year	6%		



STATEMENT OF SERVICE

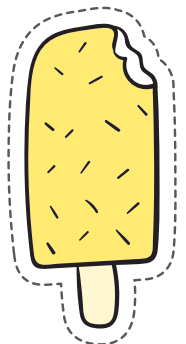
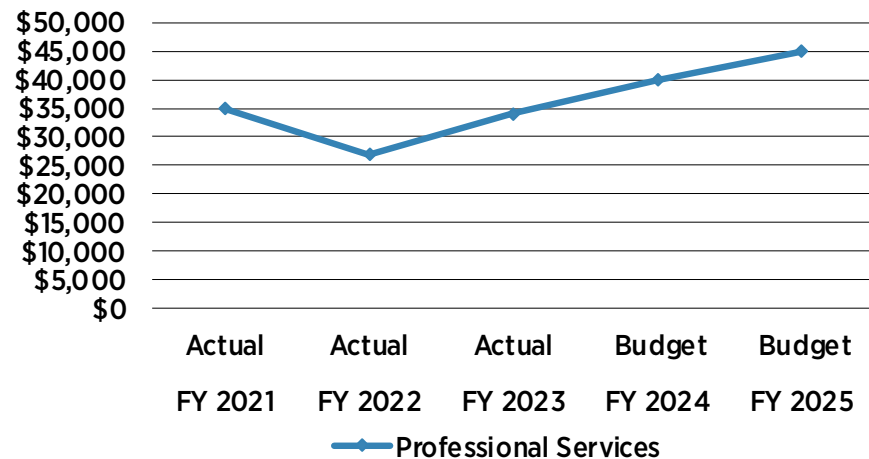
The mission of the City Attorney is to provide timely and effective advice and professional representation to the City's officials. The City Attorney has the responsibility of responding to requests for advice and in answering lawsuits in a manner as to eliminate or minimize legal difficulties and damages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

OBJECTIVES FOR FISCAL YEAR 2025

- 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	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Council meetings attended	17	12	17	12	17	12
Work Sessions attended	11	12	12	12	12	12
Average monthly hours billed	14	13	12	15	12	14
Number of contracts, agreements, leases reviewed	21	27	28	24	29	24

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Professional Services	\$ 34,941	\$ 26,948	\$ 34,073	\$ 40,000	\$ 45,000



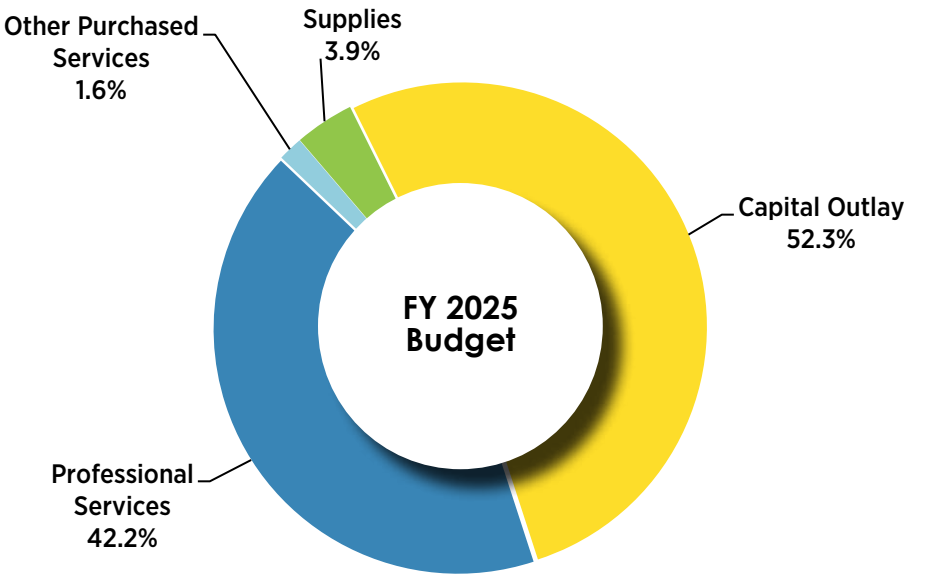
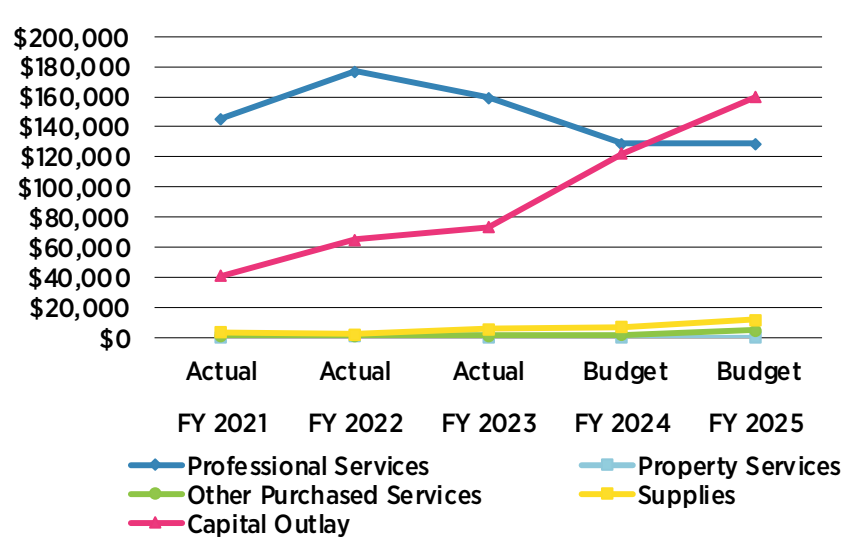
STATEMENT OF SERVICE

The mission of the Data Processing function is to provide secure, efficient, innovative, and cost effective data communication services that will support and enhance the daily business operations of the City and enable staff to better serve the citizens of Suwanee, Georgia.

OBJECTIVES FOR FISCAL YEAR 2025

- Coordinate, support, and maintain data infrastructure in compliance with various intergovernmental agencies.
- Improve data system performance and availability.
- Maintain and upgrade existing applications as necessary.

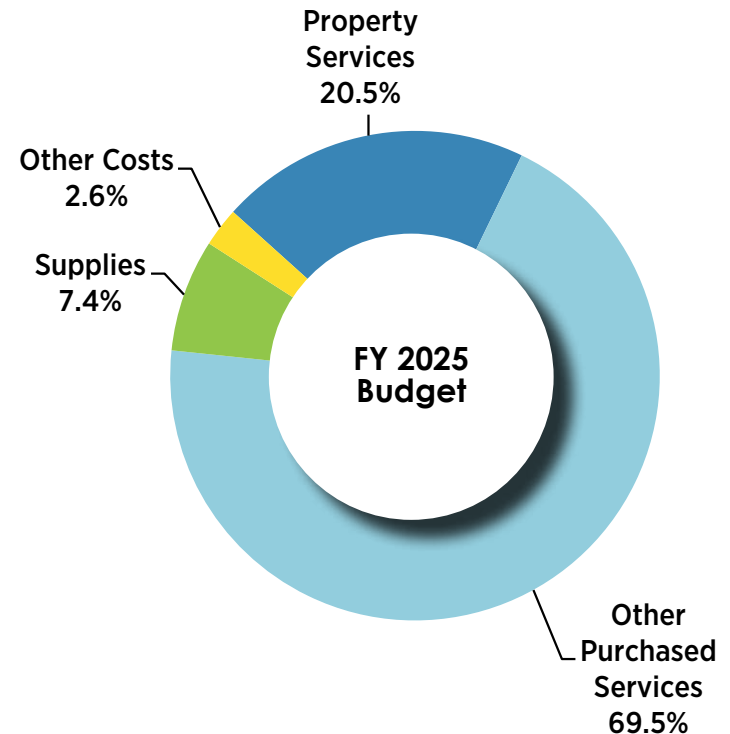
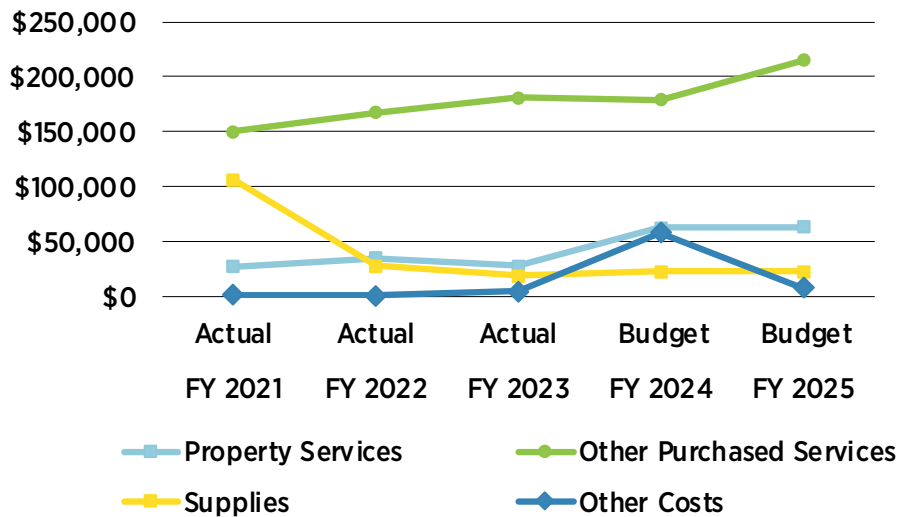
SUMMARY OF EXPENDITURES BY CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Other Purchased Services	\$ 1,458	\$ 1,458	\$ 1,650	\$ 2,000	\$ 5,000
Supplies	3,535	2,195	5,910	7,000	12,000
Capital Outlay	41,223	64,994	73,428	122,500	160,000
Professional Services	145,462	176,934	159,405	128,700	128,700
Property Services	-	1,063	745	-	-
TOTAL	\$ 191,678	\$ 246,644	\$ 241,138	\$ 260,200	\$ 305,700



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.

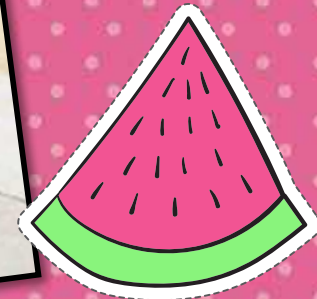
SUMMARY OF EXPENDITURES BY CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Other Purchased Services	\$ 149,893	\$ 167,376	\$ 180,791	\$ 179,000	\$ 215,000
Supplies	106,321	27,903	19,093	23,000	23,000
Property Services	27,379	34,918	27,988	63,000	63,500
Other Costs	1,491	1,348	5,119	58,000	8,000
TOTAL	\$ 285,084	\$ 231,545	\$ 232,991	\$ 323,000	\$ 309,500



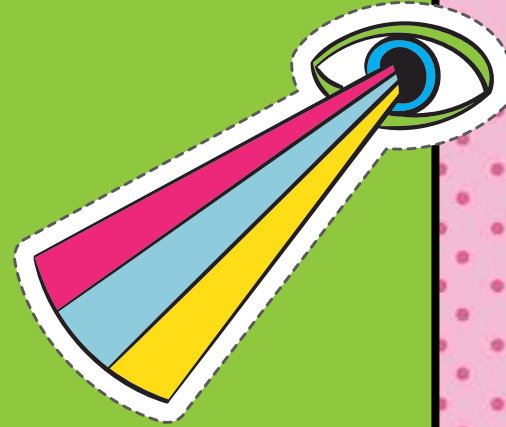
STATEMENT OF SERVICE

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 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Operating Transfer Out - Capital	\$ 1,879,900	\$ 1,897,700	\$ 8,150,000	\$ 2,535,000	\$ -
Operating Transfer Out - Water	120,000	-	-	-	-
Operating Transfer Out - TAD	223,569	230,646	292,517	336,000	340,000
Operating Transfer Out - DDA	-	-	-	-	-
Operating Transfer Out - Community Garden	5,000	5,000	-	-	5,000
TOTAL	\$ 2,228,469	\$ 2,133,346	\$ 8,442,517	\$ 2,871,000	\$ 345,000



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, makes 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. However, it is important to note that a ten year financial projection is not a crystal ball. Predicting the future is always uncertain, and projections can be impacted by unforeseen events and changes.

Review of prior projections

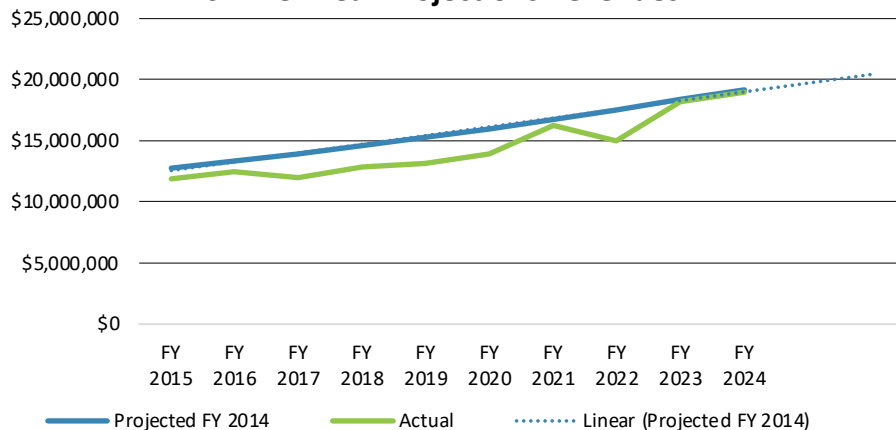
A look back of prior year projections performance as compared to actual revenues and expenditures have shown that the ten year projection model has performed well. Some years had positive variance, whereas others had negative.

FY 2014 projection model for revenues variance has ranged from -13.89% in FY 2019 to -.94% in FY 2023. The actual amounts used for fiscal year 2024 are the projected ending. Fiscal years 2020 thru 2022 actuals include the effects of the COVID 19 pandemic.

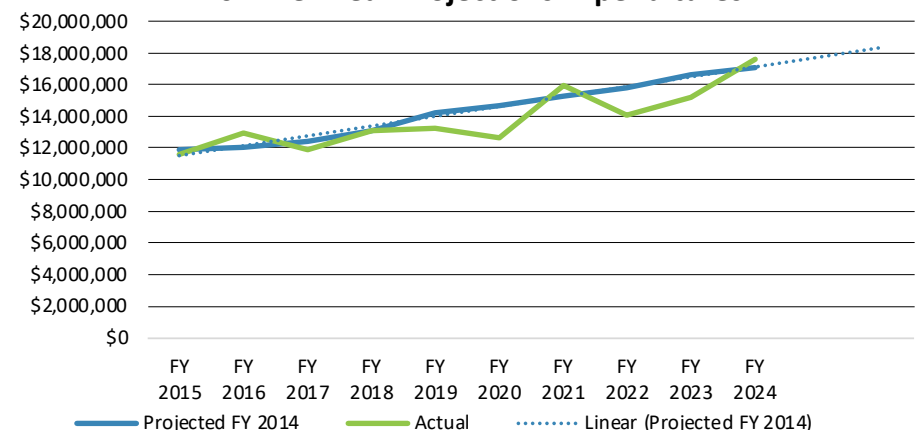
It is interesting in this model how FY 2023 and 2024 projections close the large gap noted in the prior periods. The average of variances over the ten year period are -9%, with actual revenues being lower than the projections.

Expenditures variances were -13.92% in FY 2020 to 7.16% in FY 2016. Again, looking at the overall average of variances over the ten year period is -3%. The chart below provides a visual comparison for the performance of the FY 2014 projections.

FY 2014 Ten Year Projections Revenues

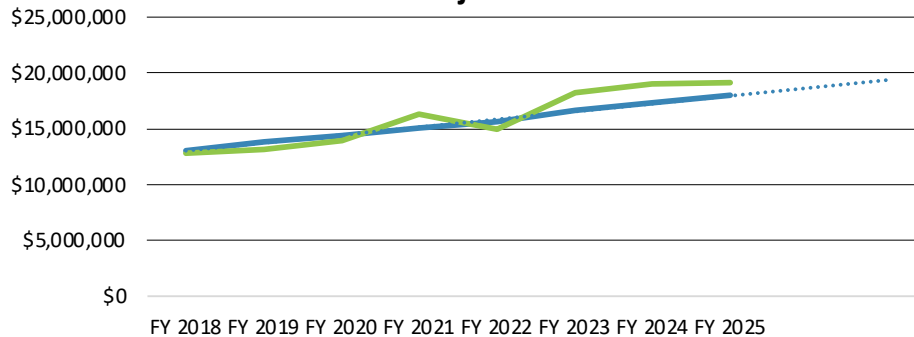


FY 2014 Ten Year Projections Expenditures



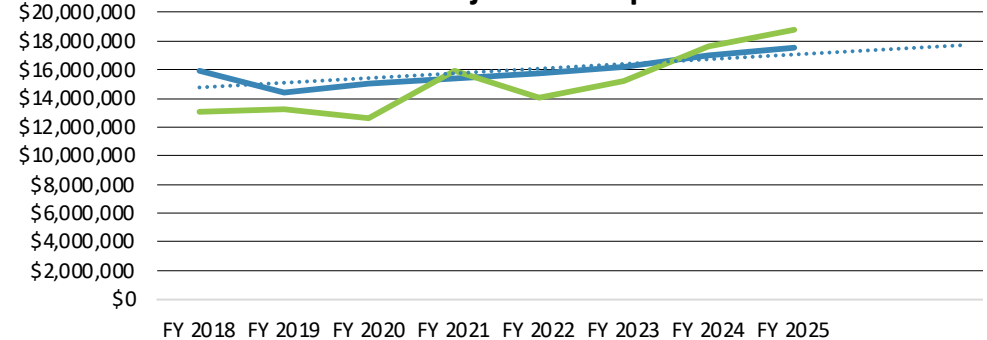
FY 2017 projection model for revenues variance has ranged from -1.97% in FY 2018 to 6.23% in FY 2025. The average variance over the eight year period was 2%. Expenditures variances were -17.83% in FY 2018 to 7.03% in FY 2025. The large expenditure variances noted in the FY 2017 model relates to FY 2018 projections. CIP transfers for FY 2018 were projected at \$3,000,000 however, actual CIP transfers were \$1,531,331 from the general fund. 4th quarter prefunding CIP 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 2017 projections.

FY 2017 Ten Year Projections Revenues



Projected FY 2017 Actual Linear (Projected FY 2017)

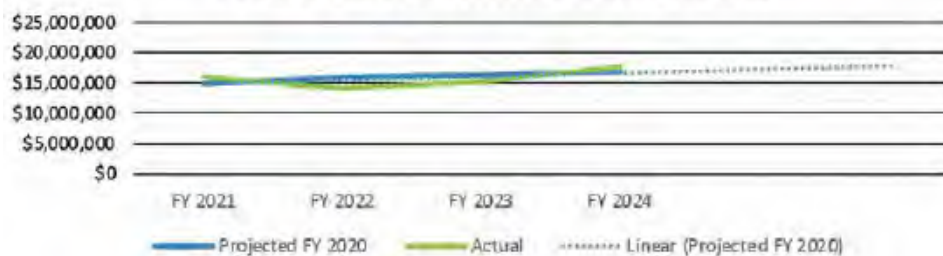
FY 2017 Ten Year Projections Expenditures



Projected FY 2017 Actual Linear (Projected FY 2017)

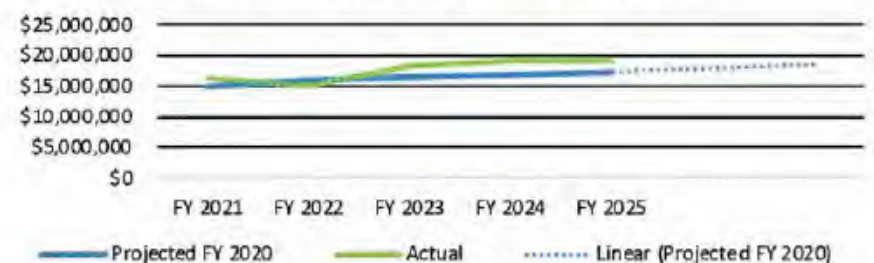
FY 2020 projection model for revenues variance ranged from 10.04% in FY 2021 and 10.98% in FY 2025. Expenditures variances were 7.69% in FY 2021 and 8.98% in FY 2025. COVID-19 pandemic had a significant impact on the ten year projection model for FY 2020 causing uncertain growth patterns and concerns regarding the local economy. We will continue to follow the FY 2020 projections for future periods. It will be interesting to look back at projections performed during this time period to see if the re-adjustments predicted occur as planned or if the current economic growth continues as planned in the FY 2025 model.

FY 2020 Ten Year Projections Expenditures



Projected FY 2020 Actual Linear (Projected FY 2020)

FY 2020 Ten Year Projections Revenues



Projected FY 2020 Actual Linear (Projected FY 2020)

Notes:

1. FY 2024 numbers included in all charts is the projected ending balance.
2. FY 2021 revenues includes the \$2,474,060 in CARES Act funding received from Gwinnett County.
3. FY 2021 revenues included \$550,000 in business and alcohol license tax credits.

4. FY 2021 expenditures include \$1,014,840 in non-payroll CARES Act expenditures that were reimbursed by Gwinnett County.
5. FY 2025 numbers presented is the proposed budget.

FY 2025 Ten Year Projection Model

Revenue Assumptions

1. Property Taxes – Property taxes are assumed to grow by 10% in fiscal year 2026 and then lower to 7.5% for fiscal year 2027. Both fiscal year 2026 and 2027 include market value adjustments due to resale of properties along with growth from new developments. Fiscal years 2028 thru 2035 assume a conservative 3.5% to 3% annual increase. This growth rate assumes that the assessed values for future periods will be capped at the annual consumer price index.

2. Franchise Taxes – Franchise taxes are assumed to grow by 10% for fiscal year 2026. Fiscal year 2027 thru 2028 assumes a 5% growth rate. Beginning in fiscal year 2029 thru 2035 a rolling 3.5% to 3% growth rate is applied. Fiscal year 2026 thru fiscal year 2028 includes increases to the electric franchise fees due to projected commercial IT warehousing growth along Satellite Blvd.

3. Alcohol Beverage Taxes – FY 2026 thru FY 2027 assumes a 4% growth rate. FY 2028 thru FY 2035 assumes a rolling 3% to 3.5% growth rate. FY 2031 thru FY 2034 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 8% in fiscal year 2026 and reduces down to 3.35% in fiscal year 2029. Three percent growth rate is continued for fiscal year 2029 thru 2035. The normal growth rate ranges from 5% to 4%. Fiscal year 2026 is predicted to continue the growth seen in fiscal year 2024 and the projected growth for fiscal year 2025.

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. Fiscal year 2026 is projected to have a 7% growth based on projected projects from planning. FY 2027 thru FY 2029 use 5% to 3.5%. FY 2030 thru 2035 assumes a 3% increase each year.

7. Intergovernmental Revenues – FY 2026 assumes the 911 reimbursement we receive from the County for Suwanee's dispatch service will have a 5% growth rate added each year. This assumption is based on the past three year average. We are predicting this will change over time as additional 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 2026 thru FY 2029 assumes a 3.5% growth rate. FY 2030 thru FY 2035 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 2026, a 5% projected growth rate. A 2.5% growth rate is assumed for FY 2027 thru FY 2035.

10. Investment Income – Investment income is based on current market interest rates and available cash to be invested. The model assumes a 5% growth rate for fiscal year 2026 and 3% carried over the remaining 9 year period. Based on the model, cash on hand for the general fund will not be growing over the period.

11. Miscellaneous Revenues – The majority of the funding source in miscellaneous revenues comes from insurance payments for vehicle damages. The model assumes two mid-range vehicles are damaged each fiscal period with a 5% vehicle inflation rate added.

Expenditure Assumptions

1. Salaries – It is important to note that projecting employee growth over ten years is an estimate and should be reviewed and updated regularly to reflect changes in technology, regulations, workload, and other environmental changes. Additionally, it is essential to balance workforce needs with financial constraints to ensure long-term sustainability.

We are proposing the normal raise factor of 3% for FY 2026 thru 2035. New employees are being added to the model:

- FY 2027 one employee in Police.
- FY 2029 upgrading one part-time Planning employee to full time and one Parks & Public Works employee.
- FY 2030 one employee in Financial Services and one in Police. Upgrading one part-time employee to full time in Economic Development
- FY 2031 one employee in Police and one in Parks & Public Works.
- FY 2033 one employee in Parks & Public Works.
- FY 2034 one employee in Police.

2. Benefits – We are proposing to use the normal rate increase of 3% 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.

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. Ongoing operating impacts are part of our annual CIP funding and are included in fund 340 Facilities Maintenance, 341 Facilities Enhancement, 344 Sidewalk, Trails, and Street Maintenance, and Stormwater maintenance in fund 345 and fund 560 Stormwater Rehabilitation Projects.

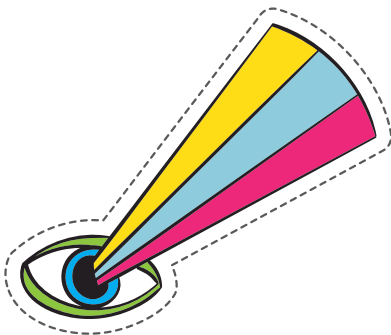
1. Buford Highway Reconstruction & Streetscape – Operating costs for the landscaping component and street furniture of this project are estimated at \$96,000 annually. A 2.5% cost inflator has been added each year to the remaining 9 fiscal years.

2. Buford Highway South Gateway- Operating costs for the signage and landscaping elements of the Gateway are estimates at \$10,000. A 2.5% cost inflator has been added each year to the remaining 9 fiscal years.

3. Harvest Farm Community Garden Plot Expansion – This project includes adding 45 additional plots to the Community Garden. The 50% of the operating impacts of this expansion will be covered by the plot rental fees. The remaining estimated costs of \$5,000 is included in the fiscal year 2026 and a 2.5% inflator has been added for the remaining 9 fiscal years.

4. Main Street Park Renovation – 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 2027. A 2.5% cost inflator has been added each year to the remaining 8 fiscal years.

5. Public Safety Facilities (New) – The CIP proposes to construct a new Police Station during FY 2027 and 2028. At this time, a space analysis has been performed to determine the scope and size of the new building. The City has also purchased the property that the new Police Station will be built upon. Current operating impacts that begin in FY 2029 (\$150,000) are based on the square footage determined by the space analysis. Once we have completed the design and engineering phase, these operating impacts will be adjusted. A 2.5% cost inflator has been added each year to the remaining five fiscal years.



SUMMARY OF OPERATING IMPACTS BY CAPITAL PROJECTS

PROJECT	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Buford Highway Reconstruction & Streetscape	\$ 96,000	\$ 98,400	\$ 100,860	\$ 103,382	\$ 105,966	\$ 108,615	\$ 111,331	\$ 114,114	\$ 116,967	\$ 119,891
Buford Highway South Gateway	10,000	10,250	10,506	10,769	11,039	11,314	11,597	11,887	12,184	12,489
Harvest Farm Community Garden Plot Expansion	5,000	5,125	5,253	5,384	5,519	5,657	5,798	5,943	6,092	6,244
Main Street Park Renovation	-	15,000	15,375	15,759	16,153	16,557	16,971	17,395	17,830	18,276
Public Safety Facilities (New)	-	-	-	150,000	153,750	157,594	161,534	165,572	169,711	173,954
Total Projected Operating Impacts of Capital Projects	\$ 111,000	\$ 128,775	\$ 131,994	\$ 285,294	\$ 292,427	\$ 299,737	\$ 307,231	\$ 314,911	\$ 322,784	\$ 330,854

Additional information for each project can be located in the Capital Improvement Program (CIP) section.



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 2026 and FY 2035. These contributions range from \$2,474,000 to \$2,649,528.

1. City Vehicles – The City routinely replaces and adds vehicles to its fleet. This project includes replacing Planning and Administrative vehicles every third year with a 3% cost inflator added for each year. As vehicles are being replaced, the City will transition to electric vehicles, when feasible. Total funding \$195,608.

2. Facilities Maintenance – The City proactively funds the ongoing 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. The ten year program includes \$8,238,542 in maintenance funding:

- General Facilities \$3,064,229
- Park Bathroom Upgrades \$322,750
- Sidewalk Maintenance \$2,077,548
- Suwanee Greenway Maintenance \$2,351,266
- Town Center Park Path Maintenance \$422,750

3. Financial Software – The City's current financial system was purchased in FY 2013. The current software has changed to a cloud base platform and will require the City to upgrade to the new platform or change software providers. Based on current financial system estimates, we are proposing \$250,000 for an annual subscription fee.

4. Public Safety Projects, Large Equipment – To provide funding for ongoing large equipment replacement, the City has established an ongoing contribution of \$125,000 a year for FY 2026 thru 2030. FY 2031 thru 2035 include contributions of \$128,125 with a 2.5% cost inflator added for each year. The first five years include funding for replacement of taser equipment, body and car video systems, and cloud storage of video data.

5. Public Safety/Police Vehicles – We are proposing to transition the police vehicle fleet to electric, when feasible. The proposed funding include replacement of 3 vehicles, along with the related equipment, each year. A cost inflator of 2.5% has been added per car each year.

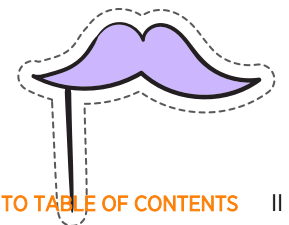
6. Public Works Large Equipment – Similar to vehicles, the City must routinely replace and supplement Public Works equipment. This equipment is used to maintain the City's facilities, parks, streets, and other infrastructure. The City has established an ongoing contribution of \$250,000 a year for FY 2026 thru 2030. FY 2031 thru 2035 include contributions of \$256,250 with a 2.5% cost inflator added for each year.

7. Public Works Vehicles – The current program is proposing to replace one vehicle each year over the ten year period. A 2.5% cost inflator has been added for each year. As part of the city-wide transition to electric vehicles, where feasible these replacements will include electric vehicles.

8. Street Maintenance & Resurfacing – \$500,000 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 2026 thru 2030. FY 2031 thru FY 2035 includes a 2.5% inflator added for each year.

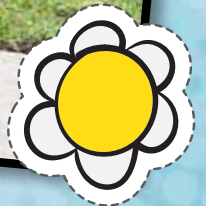
9. Street Tree & Landscaping Management Program – General Fund contributions are proposed to be \$150,000 for FY 2026. FY 2027 thru 2030 the funding increases to \$300,000 per year. FY 2031 thru FY 2035 includes \$250,000 in funding with a 2.5% cost inflator added for each year. This program maintains the trees and landscaping in the City's right-of-way.

10. Stormwater Rehabilitation Projects– General Fund contributions are proposed to be \$250,000 for the 5 year projection period. Additional funding for this program is provided from the Stormwater Utility Fee and SPLOST (Special Purpose Local Option Sales Tax) revenues. This rehabilitation program is based on the Stormwater Assessment Study.



Other Financing Sources (Uses)

- 1. Transfer In** – These are funds transferred to the General Fund from the Hotel/Motel Fund. A 5% inflator is added each year to FY 2026 thru FY 2035.
- 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

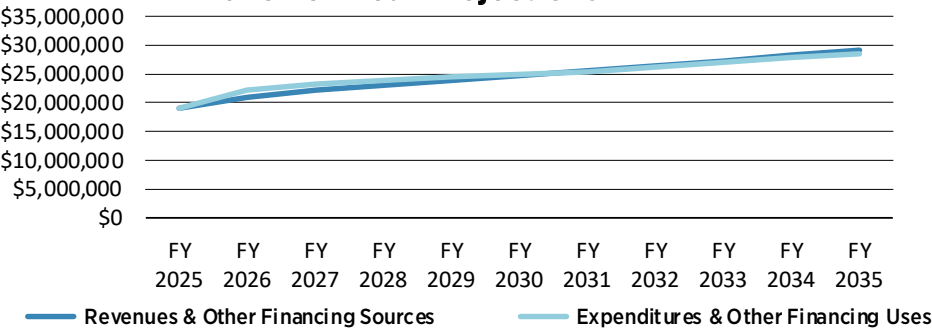
PROJECT	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
City Vehicles	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 66,150	\$ -	\$ -	\$ 69,458
Facility Maintenance - General Facilities	200,000	300,000	300,000	300,000	307,500	315,188	323,067	331,144	339,422	347,908
Facility Maintenance - Park Bathrooms Upgrade	100,000	-	-	-	-	-	-	110,000	112,750	-
Financial Software	-	250,000	250,000	250,000	-	-	-	-	-	-
Public Safety Projects - Large Equipment	125,000	125,000	125,000	125,000	125,000	128,124	131,329	134,611	137,977	141,426
Public Safety Projects - Vehicle Replacement	325,000	340,000	360,000	380,000	389,500	399,238	409,218	419,449	429,935	440,683
Public Works - Large Equipment	250,000	250,000	250,000	250,000	250,000	256,250	262,656	269,223	275,953	282,852
Public Works Vehicle Replacement	74,000	75,850	77,746	79,690	81,682	83,724	85,817	87,963	90,162	92,416
Sidewalk Maintenance	200,000	200,000	200,000	200,000	200,000	205,000	210,125	215,378	220,763	226,282
Stormwater Rehabilitation Projects	250,000	250,000	250,000	250,000	-	-	-	-	-	-
Street Maintenance and Resurfacing	500,000	500,000	500,000	500,000	500,000	512,500	525,313	538,445	551,906	565,704
Street Tree & Landscaping Management Program	150,000	300,000	300,000	300,000	300,000	250,000	256,250	262,656	269,223	275,953
Suwanee Greenway Maintenance	200,000	200,000	300,000	300,000	300,000	200,000	205,000	210,125	215,378	220,763
Town Center Park Path Maintenance	100,000	100,000	-	-	-	-	110,000	112,750	-	-
Total of Future Capital Projects with Proposed Funding by General Fund	\$ 2,474,000	\$ 2,890,850	\$ 2,972,746	\$ 2,934,690	\$ 2,453,682	\$ 2,350,024	\$ 2,584,925	\$ 2,691,744	\$ 2,643,469	\$ 2,663,445



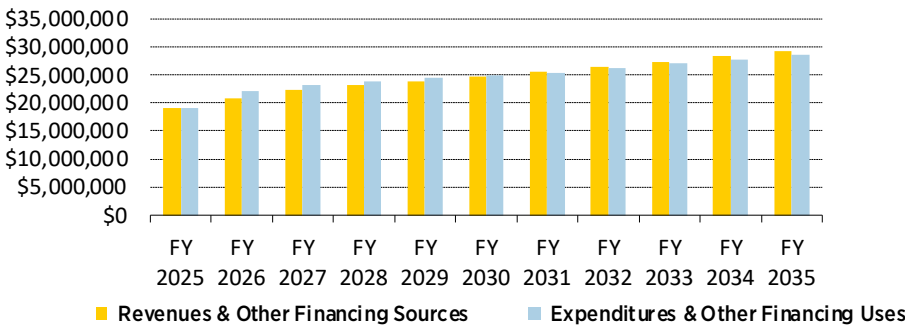
Conclusion

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 2026 thru FY 2030. FY 2026 shows a larger than normal use of fund balance due funding the 2026 CIP in the current period. Suwanee's normal is to prefund the contributions for the next period during fourth quarter budget adjustments. Using revenue resources that exceed budget projections along with unexpended budget allocations. The pull down of fund balance in FY 2026 was expected and included in prior predictions. Overall, the economy is a complex and dynamic system, and there are many factors that can contribute to uncertain growth patterns. While economic models and forecasts can provide some guidance, it's important to keep in mind that the future is always uncertain, and unexpected events can have significant impacts on the economy.

FY 2025 Ten Year Projections



FY 2025 Ten Year Projects Bar



GENERAL FUND TEN YEAR FINANCIAL PLAN

	FY 2025 BUDGET	PREDICTION YEAR 1 FY 2026	PREDICTION YEAR 2 FY 2027	PREDICTION YEAR 3 FY 2028	PREDICTION YEAR 4 FY 2029	PREDICTION YEAR 5 FY 2030	PREDICTION YEAR 6 FY 2031	PREDICTION YEAR 7 FY 2032	PREDICTION YEAR 8 FY 2033	PREDICTION YEAR 9 FY 2034	PREDICTION YEAR 10 FY 2035
Revenues											
Property Taxes	\$ 9,811,000	\$ 10,792,100	\$ 11,601,508	\$ 12,007,560	\$ 12,427,825	\$ 12,862,799	\$ 13,312,997	\$ 13,778,952	\$ 14,261,215	\$ 14,760,357	\$ 15,276,970
Utility Franchise Taxes	2,007,000	2,207,700	2,318,085	2,433,989	2,519,179	2,607,350	2,698,607	2,793,059	2,890,816	2,991,994	3,096,714
Alcohol Beverage Taxes	953,000	991,120	1,030,765	1,066,842	1,104,181	1,137,306	1,177,112	1,218,311	1,254,860	1,292,506	1,331,281
Business Taxes	3,388,000	3,659,040	3,915,173	4,091,356	4,234,553	4,361,590	4,514,245	4,672,244	4,812,411	4,956,783	5,105,487
Other Taxes	42,100	43,362	44,662	46,003	47,612	49,043	50,759	52,533	54,112	55,736	57,407
Licenses & Permits	545,610	583,803	612,993	643,642	662,952	682,840	703,326	724,425	746,158	768,543	791,599
Intergovernmental Revenues	515,000	540,750	567,788	596,177	625,986	657,285	690,149	724,657	760,890	798,934	838,881
Charge for Services	156,700	162,185	167,861	172,897	178,084	183,426	188,929	194,597	200,435	206,448	212,641
Fines and Forfeitures	1,000,000	1,180,000	1,215,400	1,245,785	1,276,930	1,308,853	1,341,574	1,375,114	1,409,491	1,444,729	1,480,847
Investment Income	340,000	357,000	367,710	378,741	390,104	401,807	413,861	426,277	439,065	452,237	465,804
Miscellaneous Revenues	100,000	105,000	110,250	115,763	119,235	122,812	126,497	130,292	134,200	138,226	142,373
TOTAL REVENUES	18,858,410	20,622,060	21,952,195	22,798,755	23,586,641	24,375,111	25,218,056	26,090,461	26,963,653	27,866,493	28,800,004
Expenditures											
Council & Chief Executive	1,010,750	986,887	1,012,453	1,038,685	1,065,601	1,093,218	1,121,554	1,150,630	1,180,463	1,211,074	1,242,484
Economic Development	1,632,300	1,674,639	1,718,082	1,762,659	1,808,399	1,890,333	1,939,442	1,989,834	2,041,543	2,094,603	2,149,051
Financial Services	2,326,500	2,387,442	2,449,991	2,514,189	2,580,081	2,722,712	2,794,152	2,867,479	2,942,744	3,019,997	3,099,292
Parks & Public Works	4,936,200	5,063,712	5,194,534	5,346,364	5,559,511	5,703,270	5,850,767	6,002,099	6,237,366	6,398,846	6,564,529
Planning	1,149,330	1,179,402	1,210,266	1,241,943	1,314,454	1,348,897	1,384,248	1,420,533	1,632,774	1,675,374	1,719,092
Police	7,034,630	7,219,010	7,490,255	7,686,709	7,888,350	8,183,317	8,398,125	8,618,610	8,844,924	9,165,221	9,508,025
Non-Departmental	660,200	676,705	693,623	710,963	728,737	746,956	765,630	784,770	804,390	824,449	845,112
Projected Capital Projects Operating Impacts	-	111,000	128,775	131,994	285,294	292,427	299,737	307,231	314,911	322,784	330,854
CIP Funding Request-General Fund	-	2,474,000	2,890,850	2,972,746	2,934,690	2,453,682	2,350,024	2,584,925	2,691,744	2,643,469	2,663,445
TOTAL EXPENDITURES	18,749,910	21,772,797	22,788,829	23,406,252	24,165,117	24,434,812	24,903,679	25,726,111	26,690,859	27,355,817	28,121,884
Excess (deficiency) of revenues over (under) expenditures	108,500	(1,150,737)	(836,634)	(607,497)	(578,476)	(59,701)	314,377	364,350	272,794	510,676	678,120
Other Financing Sources (Uses)											
Sale of General Fixed Asset	17,000	17,000	17,000	17,000	18,000	18,000	18,000	18,000	20,000	20,000	20,000
Transfer in	219,500	230,475	241,999	254,099	266,804	280,144	294,151	308,859	324,302	340,517	357,542
Transfer out	(345,000)	(355,350)	(366,011)	(376,991)	(386,416)	(396,076)	(405,978)	(416,127)	(426,531)	(437,194)	(448,124)
TOTAL OTHER FINANCING SOURCES	(108,500)	(107,875)	(107,012)	(105,892)	(101,612)	(97,932)	(93,827)	(89,268)	(82,229)	(76,677)	(70,582)
Net change in fund balance	-	(1,258,612)	(943,645)	(713,389)	(680,088)	(157,633)	220,550	275,082	190,565	433,999	607,538
Fund Balances, beginning of year	9,067,045	9,067,045	7,808,433	6,864,788	6,151,399	5,471,311	5,313,678	5,534,228	5,809,310	5,999,875	6,433,874
Fund Balances, end of year	\$ 9,067,045	\$ 7,808,433	\$ 6,864,788	\$ 6,151,399	\$ 5,471,311	\$ 5,313,678	\$ 5,534,228	\$ 5,809,310	\$ 5,999,875	\$ 6,433,874	\$ 7,041,412

POPULATION TO EMPLOYEES RATIO

	FY 2025	YEAR 1 FY 2026	YEAR 2 FY 2027	YEAR 3 FY 2028	YEAR 4 FY 2029	YEAR 5 FY 2030	YEAR 6 FY 2031	YEAR 7 FY 2032	YEAR 8 FY 2033	YEAR 9 FY 2034	YEAR 10 FY 2035
Population	23,020	23,566	24,111	24,657	25,202	25,748	26,293	27,384	27,930	28,475	29,021
DEPARTMENTS:											
Council & Chief Executive	4	4	4	4	4	4	4	4	4	4	4
Employee per 1,000 Population range .15 to .10	0.17	0.17	0.17	0.16	0.16	0.16	0.15	0.15	0.14	0.14	0.14
Economic Development	8.5	8.5	8.5	8.5	8.5	9	9	9	9	9	9
Employee per 1,000 Population range .40 to .30	0.37	0.36	0.35	0.34	0.34	0.35	0.34	0.33	0.32	0.32	0.31
Financial Services	17	17	17	17	17	18	18	18	18	18	18
Employee per 1,000 Population range .75 to .60	0.74	0.72	0.71	0.69	0.67	0.70	0.68	0.66	0.64	0.63	0.62
Parks & Public Works	30	30	30	30	31	31	31	31	32	32	32
Employee per 1,000 Population range 1.30 to 1.05	1.30	1.27	1.24	1.22	1.23	1.20	1.18	1.13	1.15	1.12	1.10
Planning	10.5	10.5	10.5	10.5	11	11	11	11	11	11	11
Employee per 1,000 Population range .45 to .35	0.46	0.45	0.44	0.43	0.44	0.43	0.42	0.40	0.39	0.39	0.38
Police	53	53	54	54	54	55	55	55	55	56	56
Employee per 1,000 Population range 2.30 to 1.90	2.30	2.25	2.24	2.19	2.14	2.14	2.09	2.01	1.97	1.97	1.93
Total Employee	123	123	124	124	125.5	128	128	128	129	130	130
Employee per 1,000 Population range 5.35 to 4.45	5.34	5.22	5.14	5.03	4.98	4.97	4.87	4.67	4.62	4.57	4.48
Population Change per year		546	545	546	545	546	545	1,091	546	545	546
Employee Change per year		0	1	0	1.5	2.5	0	0	1	1	0

EMPLOYEE COST

	FY 2025	YEAR 1 FY 2026	YEAR 2 FY 2027	YEAR 3 FY 2028	YEAR 4 FY 2029	YEAR 5 FY 2030	YEAR 6 FY 2031	YEAR 7 FY 2032	YEAR 8 FY 2033	YEAR 9 FY 2034	YEAR 10 FY 2035
Annual Cost											
Salary	\$ 9,270,600	\$ 9,502,365	\$ 9,819,111	\$ 10,064,588	\$ 10,440,996	\$ 10,915,208	\$ 11,188,089	\$ 11,467,791	\$ 11,846,317	\$ 12,236,603	\$ 12,542,518
Benefits	\$ 3,827,660	\$ 3,942,490	\$ 4,093,779	\$ 4,216,592	\$ 4,395,627	\$ 4,617,685	\$ 4,756,216	\$ 4,898,902	\$ 5,085,290	\$ 5,278,452	\$ 5,436,806
Cost per employee											
Salary	\$ 75,371	\$ 77,255	\$ 79,186	\$ 81,166	\$ 83,195	\$ 85,275	\$ 87,407	\$ 89,592	\$ 91,832	\$ 94,128	\$ 96,481
Benefits	\$ 31,119	\$ 32,053	\$ 33,014	\$ 34,005	\$ 35,025	\$ 36,076	\$ 37,158	\$ 38,273	\$ 39,421	\$ 40,603	\$ 41,822

*Projection includes 3% annual salary increases per employee and 3% annual benefit renewal increase per employee

DEPARTMENT OPERATING

	FY 2025	YEAR 1 FY 2026	YEAR 2 FY 2027	YEAR 3 FY 2028	YEAR 4 FY 2029	YEAR 5 FY 2030	YEAR 6 FY 2031	YEAR 7 FY 2032	YEAR 8 FY 2033	YEAR 9 FY 2034	YEAR 10 FY 2035
Council & Chief Executive											
Salary	\$ 577,800	\$ 592,245	\$ 607,051	\$ 622,228	\$ 637,784	\$ 653,728	\$ 670,071	\$ 686,823	\$ 703,993	\$ 721,593	\$ 739,633
Benefits	173,600	178,808	184,172	189,697	195,388	201,250	207,287	213,506	219,911	226,509	233,304
Other	259,350	215,834	221,230	226,760	232,429	238,240	244,196	250,301	256,559	262,972	269,547
SUBTOTAL	1,010,750	986,887	1,012,453	1,038,685	1,065,601	1,093,218	1,121,554	1,150,630	1,180,463	1,211,074	1,242,484
Economic Development											
Salary	820,500	841,012	862,037	883,589	905,679	948,320	972,029	996,329	1,021,237	1,046,768	1,072,937
Benefits	306,300	315,489	324,954	334,702	344,743	370,086	381,188	392,624	404,403	416,535	429,031
Other	505,500	518,138	531,091	544,368	557,977	571,927	586,225	600,881	615,903	631,300	647,083
SUBTOTAL	1,632,300	1,674,639	1,718,082	1,762,659	1,808,399	1,890,333	1,939,442	1,989,834	2,041,543	2,094,603	2,149,051
Financial Services											
Salary	1,425,000	1,460,625	1,497,141	1,534,569	1,572,933	1,657,257	1,698,688	1,741,155	1,784,685	1,829,301	1,875,034
Benefits	555,900	572,577	589,754	607,447	625,670	674,440	694,674	715,514	736,979	759,089	781,861
Other	345,600	354,240	363,096	372,173	381,478	391,015	400,790	410,810	421,080	431,607	442,397
SUBTOTAL	2,326,500	2,387,442	2,449,991	2,514,189	2,580,081	2,722,712	2,794,152	2,867,479	2,942,744	3,019,997	3,099,292
Parks & Public Works											
Salary	1,880,000	1,927,000	1,975,175	2,024,554	2,120,169	2,173,172	2,227,502	2,283,190	2,385,269	2,444,902	2,506,023
Benefits	821,300	845,939	871,317	897,457	954,380	983,012	1,012,502	1,042,877	1,109,164	1,142,438	1,176,712
Other	2,234,900	2,290,773	2,348,042	2,424,353	2,484,962	2,547,086	2,610,763	2,676,032	2,742,933	2,811,506	2,881,794
SUBTOTAL	4,936,200	5,063,712	5,194,534	5,346,364	5,559,511	5,703,270	5,850,767	6,002,099	6,237,366	6,398,846	6,564,529
Planning											
Salary	701,300	718,832	736,803	755,224	799,105	819,082	839,558	860,548	1,057,061	1,083,488	1,110,575
Benefits	267,730	275,762	284,035	292,556	316,332	325,822	335,597	345,665	356,035	366,716	377,718
Other	180,300	184,808	189,428	194,163	199,017	203,993	209,093	214,320	219,678	225,170	230,799
SUBTOTAL	1,149,330	1,179,402	1,210,266	1,241,943	1,314,454	1,348,897	1,384,248	1,420,533	1,632,774	1,675,374	1,719,092
Police											
Salary	3,866,000	3,962,650	4,110,717	4,213,485	4,318,821	4,479,792	4,591,787	4,706,580	4,824,246	4,999,852	5,186,848
Benefits	1,702,830	1,753,915	1,839,532	1,894,718	1,951,560	2,045,107	2,106,460	2,169,654	2,234,743	2,334,786	2,444,829
Other	1,465,800	1,502,445	1,540,006	1,578,506	1,617,969	1,658,418	1,699,879	1,742,376	1,785,935	1,830,583	1,876,348
SUBTOTAL	7,034,630	7,219,010	7,490,255	7,686,709	7,888,350	8,183,317	8,398,126	8,618,610	8,844,924	9,165,221	9,508,025
Non-Departmental	660,200	676,705	693,623	710,963	728,737	746,956	765,630	784,770	804,390	824,499	845,112
TOTAL OPERATING	\$ 18,749,910	\$ 19,187,797	\$ 19,769,204	\$ 20,301,512	\$ 20,945,133	\$ 21,688,703	\$ 22,253,919	\$ 22,833,955	\$ 23,684,204	\$ 24,389,614	\$ 25,127,585

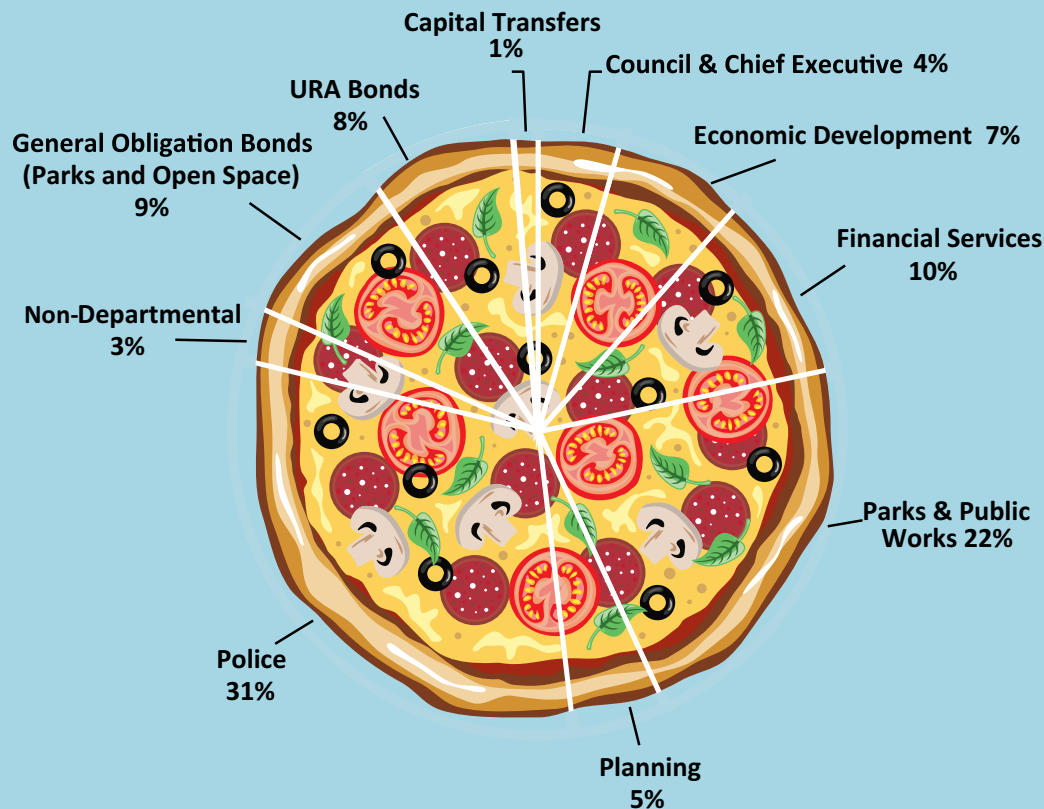


WHERE DO YOUR TAXES GO?

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 2024, the average home value in Suwanee is \$525,000 and the typical resident will pay about \$1,135 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 \$1,035 per year in property taxes. The chart below illustrates the yearly cost for various services the City provides.

Capital Transfers	\$14
Non-Departmental	\$30
Council & Chief Executive	\$45
Planning	\$52
Economic Development	\$73
Financial Services	\$105
URA Bonds (City Hall & Parks)	\$85
General Obligation Bonds (Parks & Open Space)	\$92
Parks & Public Works	\$222
Police	\$317
Total	\$1,035





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 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 the 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 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Donations	\$	78,317	\$ 95,078	\$ 169,168	\$ 950,000	\$ 950,000
Investment Income		-	-	1,269	5,000	5,000
TOTAL	\$	78,317	\$ 95,078	\$ 170,437	\$ 955,000	\$ 955,000
SUMMARY OF EXPENDITURES BY CATEGORY		FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Property Services	\$	14,250	\$ 19,250	\$ -	\$ 20,000	\$ 25,000
Other Purchased Services		-	-	-	5,000	5,000
Supplies		-	4,800	-	-	-
Professional Services		-	4,200	-	205,000	200,000
Capital Outlay-Property		24,550	16,500	25,000	725,000	725,000
TOTAL	\$	38,800	\$ 44,750	\$ 25,000	\$ 955,000	\$ 955,000

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 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Fines and Forfeitures	\$	33,848	\$ 50,362	\$ 6,972	\$ 100,000	\$ 245,000
Investment Income		340	509	3,297	1,000	5,000
Sale of Capital Items		8,417	2,313	-	-	-
TOTAL	\$	42,605	\$ 53,184	\$ 10,269	\$ 101,000	\$ 250,000
SUMMARY OF EXPENDITURES BY CATEGORY		FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Capital Outlay-Property	\$	28,261	\$ 13,704	\$ 39,852	\$ 101,000	\$ 250,000



Harvest Farm Mission: Growing a Healthier Suwanee

Our mission is to connect people with nature, promote healthy eating, and build a stronger community through gardening. We believe that gardening is a powerful way to improve our physical and mental health and to create a more sustainable and vibrant City of Suwanee. We are committed to providing a safe and welcoming space for everyone to learn about gardening, growing their own food, and connecting with nature. FY 2025 includes an expansion of 45 new plots. Total plots after expansion 121.

Additional information on the Harvest Farm plot expansion is included in the CIP, page 270.

Specifically, we aim to:

- Provide gardening opportunities.
- Invest in our community through gardening.
- Promote social interaction through gardening.
- Educate each other about the importance of healthy eating and gardening.
- Increase our knowledge of effective gardening techniques.
- Protect the environment through sustainable gardening practices.
- Leave Harvest Farm better than we found it for future generations to enjoy.

"Harvest Farm" Acrostic:

- **H**arvest our greens, reds, and yellows
- **A**waken our sense of wonder.
- **R**ead the rewards of our labor.
- **V**alue the importance of community.
- **E**njoy the fruits (and vegetables!) of our labor.
- **S**hare our harvest with others.
- **T**ransform our community through gardening.

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 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Investment Income	\$	8	3	3	-	-
Donations		8,193	7,157	7,281	10,000	10,000
Other Financing Sources		5,000	5,000	-	-	50,000
TOTAL	\$	13,201	12,160	7,284	10,000	60,000
SUMMARY OF EXPENDITURES BY CATEGORY		FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Purchased Services	\$	-	-	240	500	5,000
Supplies		7,533	2,566	3,024	6,000	10,000
Capital Outlay-Property		-	-	-	3,500	45,000
TOTAL	\$	7,533	2,566	3,264	10,000	60,000

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 for FY 2024 was used for the FY 2025 estimate.

INVESTMENT INCOME

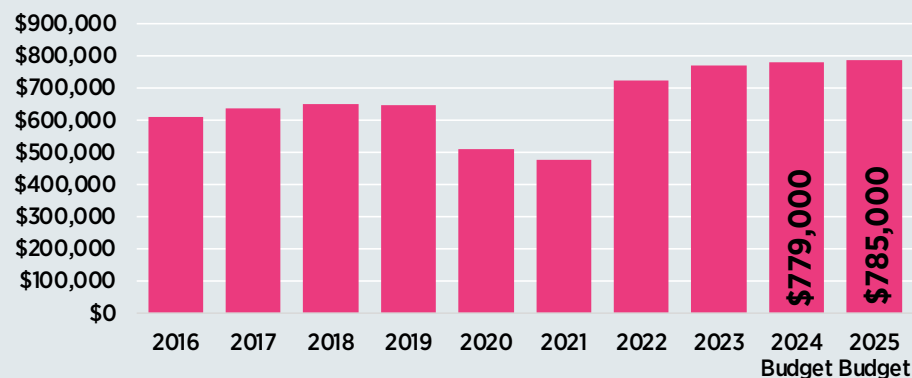
Definition: Investment income includes revenue from investment of fund equity.

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

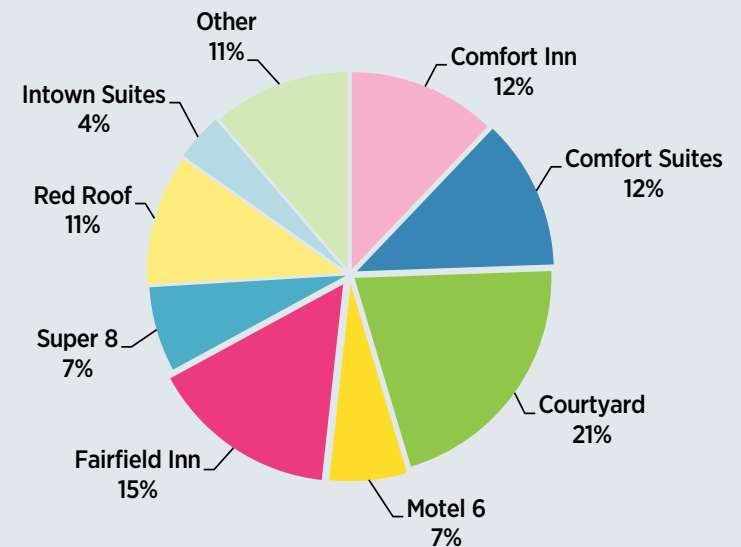
History and Projections:

Fiscal Year	Monthly Average	% Change From PY
2019	46,044	8%
2020	35,120	-24%
2021	41,489	18%
2022	59,296	43%
2023	63,765	8%
2024 Projected	64,261	1%

Hotel/Motel Revenue



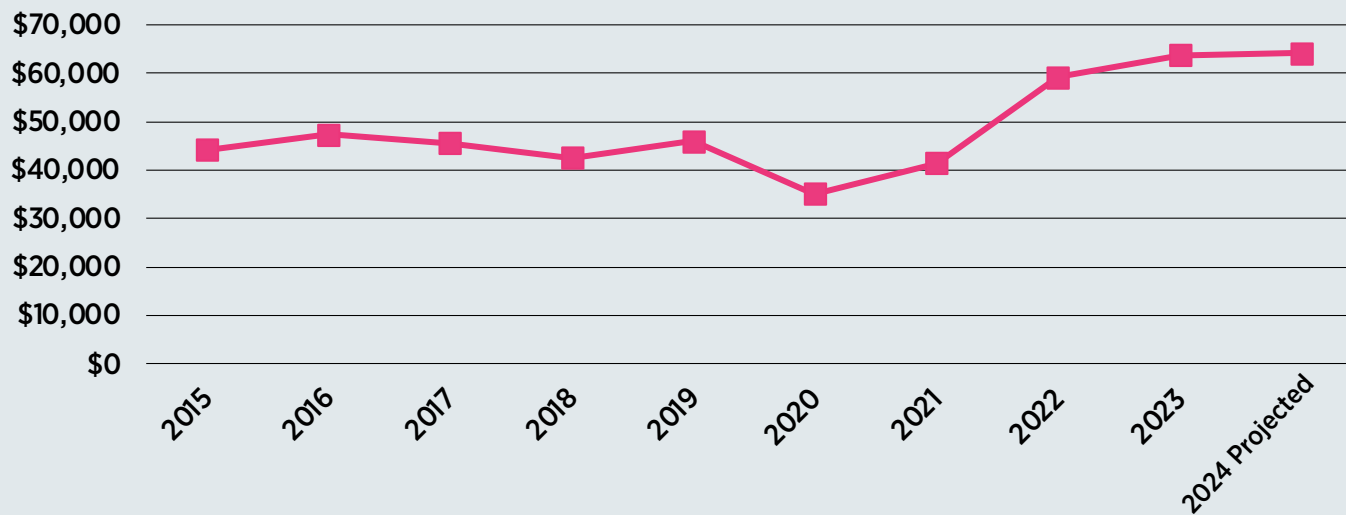
Hotel/Motel Excise Tax by Source



SUMMARY OF REVENUES BY CATEGORY		FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Selective Sales and Use Taxes	\$	475,428	\$ 723,210	\$ 769,113	\$ 779,000	\$ 785,000
Investment Income		184	217	264	-	-
TOTAL	\$	475,612	\$ 723,427	\$ 769,377	\$ 779,000	\$ 785,000

SUMMARY OF EXPENDITURES BY CATEGORY		FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Professional Services	\$	760	\$ 580	\$ 172	\$ 4,000	\$ 5,000
Purchased Services		321,598	460,555	499,536	535,000	540,000
Other Financing Uses		133,253	214,938	228,433	240,000	240,000
TOTAL	\$	455,611	\$ 676,073	\$ 728,141	\$ 779,000	\$ 785,000

Hotel Excise Tax Monthly Average

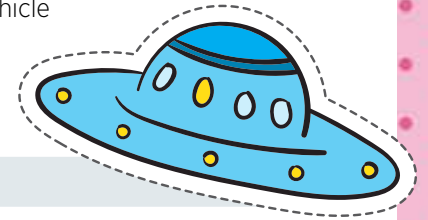


280 RENTAL VEHICLE EXCISE TAX

THE FY 2025
BUDGET

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

CONTRIBUTIONS AND DONATIONS

Definition: Contributions and donations include revenues received from sponsorships, booth rentals, and sale of items for Suwanee Fest.

Assumptions: Revenue projections are based on historical growth trends and estimates from the Suwanee Fest Committee.

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 2025.

SUMMARY OF REVENUES BY CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Investment Income	\$ 236	\$ 205	\$ 434	\$ 500	\$ 500
Donations- Suwanee Fest	-	-	-	50,000	125,000
Selective Sales and Use Taxes	61,556	78,954	122,378	100,000	125,000
Other Financing Sources	-	-	-	48,620	-
TOTAL	\$ 61,792	\$ 79,159	\$ 122,812	\$ 199,120	\$ 250,500

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Large Pop Concert	\$ -	\$ 44,654	\$ 65,896	\$ 75,500	\$ 70,500
Suwanee Fest	-	-	-	98,620	150,000
Bike Share Program	-	-	-	25,000	30,000
TOTAL	\$ -	\$ 44,654	\$ 65,896	\$ 199,120	\$ 250,500



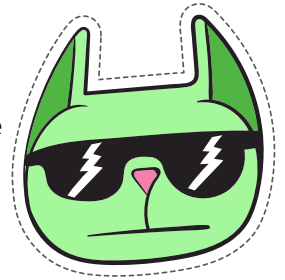
YES!



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.

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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 2025 is estimated at .89 mills. This millage rate is applied to the estimated assessed values for calendar year 2024. Please see property taxes assumptions on page 78 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 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
General Property Taxes	\$ 2,195,435	\$ 1,967,993	\$ 2,261,671	\$ 2,100,000	\$ 1,944,500
Investment Income	1,948	1,044	1,645	1,000	2,000
Other Financing Sources	800,000	682,570	823,600	812,000	969,470
TOTAL	\$ 2,997,383	\$ 2,651,607	\$ 3,086,916	\$ 2,913,000	\$ 2,915,970
SUMMARY OF EXPENDITURES BY CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Debt Service Principal	\$ 1,572,000	\$ 1,602,000	\$ 1,881,000	\$ 1,914,000	\$ 1,957,000
Debt Service Interest	1,102,268	1,071,410	1,041,712	998,000	957,970
Fiscal Agent's Fees	750	750	806	1,000	1,000
TOTAL	\$ 2,675,018	\$ 2,674,160	\$ 2,923,518	\$ 2,913,000	\$ 2,915,970

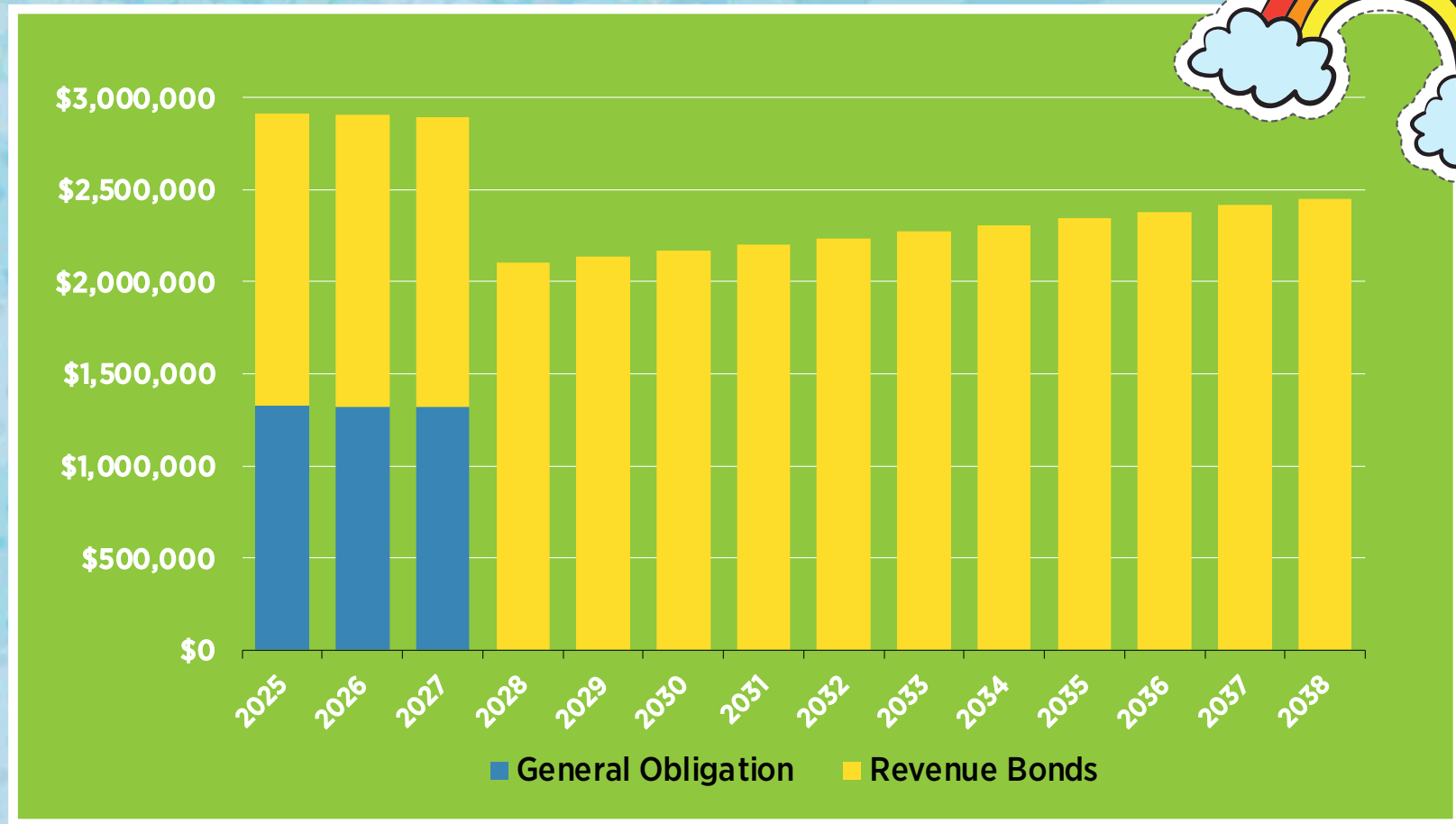
Summary of City Debt by Category as of 7/01/2024

CATEGORY OF DEBT	AMOUNT OUTSTANDING
General Obligation Bonds	\$ 3,855,000
Revenue Bonds	22,287,000
TOTAL	\$ 26,142,000

FISCAL YEAR	GENERAL OBLIGATIONS			REVENUE BONDS			COMBINED TOTAL DEBT SERVICE REQUIREMENTS
	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE REQUIREMENTS	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE REQUIREMENTS	
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	\$ 3,855,000	\$ 114,121	\$ 3,969,121	\$ 22,287,000	\$ 7,481,646	\$ 29,768,646	\$ 33,737,767



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

FISCAL YEAR	2016 REFUNDING BOND SERIES			TOTAL DEBT SERVICE REQUIREMENTS
	PRINCIPAL	INTEREST		
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	\$ 3,855,000	\$ 114,121	\$	3,969,121



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.

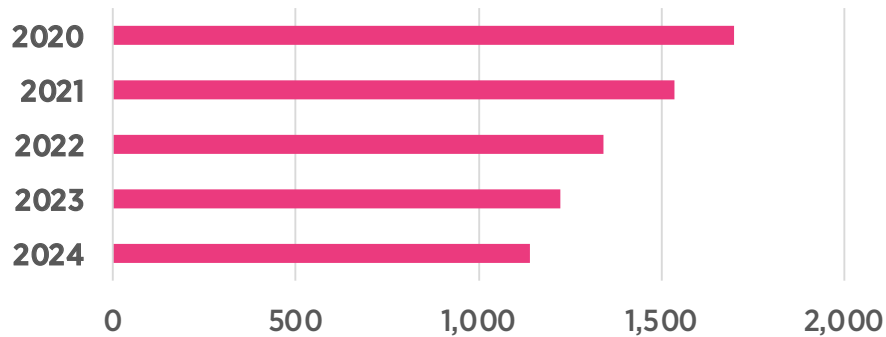
2015 REFUNDING REVENUE BONDS

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE REQUIREMENTS
2025	\$ 432,000	\$ 21,359	\$ 453,359
2026	439,000	12,911	451,911
2027	446,000	4,326	450,326
TOTAL	\$ 1,317,000	\$ 38,596	\$ 1,355,596

2017 REVENUE BONDS

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE REQUIREMENTS
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	\$ 20,970,000	\$ 7,443,050	\$ 28,413,050

Debt per Capita 2020-2024



410 DEBT SERVICE FUND

THE FY 2025
BUDGET

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	JURISDICTION	ESTIMATED SHARE OF OVERLAPPING DEBT
Direct Debt:		Overlapping Debt:	
City of Suwanee		Gwinnett County General Obligation Bonds	\$ 13,687,916
General Obligation Bonds	\$ 3,855,000	Gwinnett County Board of Education	63,836,316
Revenue Bonds	22,287,000	TOTAL OVERLAPPING DEBT	77,524,232
TOTAL DIRECT DEBT	\$ 26,142,000	TOTAL DIRECT AND OVERLAPPING DEBT	\$ 103,666,232

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.

FISCAL YEAR	GOVERNMENTAL ACTIVITIES		TOTAL OUTSTANDING DEBT	PERCENTAGE OF PERSONAL INCOME	OUTSTANDING DEBT PER CAPITA
	GENERAL OBLIGATION DEBT	REVENUE BONDS			
2020	\$ 8,685,000	\$ 26,372,975	\$ 35,057,975	4.10%	\$ 1,699
2021	7,510,000	25,817,896	33,327,896	3.90%	1,535
2022	6,315,000	23,622,000	29,937,000	3.22%	1,341
2023	5,095,000	22,961,000	28,056,000	2.68%	1,223
2024	3,855,000	22,287,000	26,142,000	2.27%	1,140

1. Personal income data provided by the Bureau of Economic Analysis.

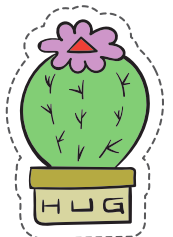
2. Population figures are estimated by the City of Suwanee's Planning Department.

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 2022	FY 2023	FY 2024
Assessed value of all taxable property	\$ 1,685,311,649	\$ 2,032,497,040	\$ 2,268,072,985
Debt limit 10% of assessed value	168,531,165	203,249,704	226,807,299
Less: Total debt applicable to limit	5,755,547	4,319,158	3,855,000
Legal debt margin available	\$ 162,775,618	\$ 198,930,546	\$ 222,952,299
TOTAL DEBT APPLICABLE TO THE LIMIT AS A PERCENTAGE OF DEBT LIMIT	3.42%	2.13%	1.70%





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.

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Statement of Service

Stormwater utility is a program with a user fee charge to help Suwanee recover the costs of managing stormwater runoff generated by a parcel or customer. The utility creates a reserve for the Stormwater Management Program. This program includes maintaining and repairing streams, ponds, stormwater pipes, ditches, catch basins, and other similar features.

Revenue Assumptions

STORMWATER UTILITY CHARGE

Definition: The fees are based on the amount of impervious surface on a parcel. Impervious surface includes asphalt and concrete driveways and parking lots, rooftops, and other features that prevent water from absorbing into the ground, thereby increasing stormwater runoff into pipes and streams.

Assumptions: Revenue projections are based on current impervious surface parcel database.

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 prior period revenues received but not expended in the year they were received.

Assumptions: Available revenues from this source are used to complete current period stormwater system improvements and maintenance.



560 STORMWATER UTILITY FUND

THE FY 2025
BUDGET

SUMMARY OF REVENUES BY CATEGORY	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Charges for Services	\$ 1,480,293	\$ 1,449,000	\$ 1,470,000
Investment Income	1,852	1,000	5,000
Other Financing Sources	-	-	805,000
TOTAL	\$ 1,482,145	\$ 1,450,000	\$ 2,280,000
SUMMARY OF EXPENSES BY CATEGORY	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Professional Services	\$ -	\$ 250,000	\$ 250,000
Purchased Services	-	100,000	100,000
Capital Outlay	-	1,100,000	1,930,000
TOTAL	\$ -	\$ 1,450,000	\$ 2,280,000



Stormwater Utility Fee Schedule

The stormwater utility user fees are used to maintain and improve the City's stormwater system as outlined in the Stormwater Management Program (SWMP). Properties will receive an annual bill based on their actual impervious surface area. Impervious surfaces are those areas that prevent rainfall from infiltrating into the soil, thereby increasing stormwater runoff into pipes and streams. Examples of typical impervious surfaces found on properties include rooftops, driveways, sidewalks, parking lots, patios, and streets.

The rate is based on each Equivalent Runoff Unit (ERU) with one ERU equal to 3,825 square feet of impervious surface area.

Detached Single-Family Residential

- Up to 11,475 sq ft (ERU x 3)
- Yearly fee: \$89
- Monthly rate: <\$7.50

Attached Residential

(e.g., duplexes, townhomes)

- Each dwelling unit pays
- $\$89 \times 0.4 = \35.60 per year

All other properties are charged \$89.00 per year for every 3,825 square feet of impervious surface area.

Properties containing less than 500 square feet of impervious surface area shall be exempt from the stormwater user fee charge.

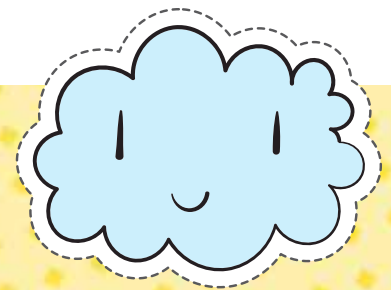
Non-Single Family Residential

(e.g., apartments, commercial)

- Annual rate: each 3,825 sq ft increment x \$89
- Ex: $76,500 \text{ sq ft impervious surface} / 3,825 \times \$89 = \$1,780$ per year

The City does offer stormwater utility credits to recognize efforts by property owners to help reduce the City's SWMP costs. This Suwanee webpage contains manuals which outline credits available to property owners. Credits applications are reviewed and considered annually.

suwanee.com/services/public-works-services/stormwater-utility



560 STORMWATER UTILITY FUND

THE FY 2025
BUDGET

Future Stormwater Projects

In FY 2023, Integrated Science & Engineering (ISE) completed a Stormwater Assessment Study for the City to evaluate the City's Stormwater system. ISE identified areas in need of repair, pipe rehabilitation, and maintenance in order to prevent system failures. These projects represent the initial implementation of the assessment.

YEAR	PROJECT	PROJECTED COST
FY 2024	4603 Camber Well Lane	\$ 342,158
	Red Rock Point/Court	347,142
	875 Landover Crossing	112,215
	3445 & 3450 Morning Top Place	180,831
	339 & 340 Sharon Industrial Way	77,609
	16079 Eryn Circle	639,078
	4028 Rosewood View	36,590
	102 Leaf Lake Drive	26,934
	3328 Rising Fawn Trail	109,115
	895/977 Mill Creek Run	98,033
	610 Golden Meadows Lane	138,025
	1449 Dunsford Circle	72,128
	1160 & 1205 Swan Mill Court	168,829
	114 Morning Glen Court	35,248
TOTAL		\$ 2,365,935

YEAR OR POTENTIAL PHASE	PROJECT DESCRIPTION	PROJECTED COST ESTIMATES*
FY 2025	4800 & 4570 Settles Bridge Point Road - severe corrosion	\$ 246,830
	4334 Silver Peak Parkway - severe corrosion	112,580
	4270 & 4137 Lansfaire Terrace - severe corrosion	212,788
	4220 Ruby Forest Boulevard - severe corrosion	141,910
	3969 Treemont Lane - moderate/severe corrosion	52,081
	100 & 360 Ruby Forest Parkway - moderate/severe corrosion, hole in top of a pipe	264,187
	252 & 211 Saint Martin Drive - severe corrosion	104,171
	1430 & 1510 Chattahoochee Run Drive - severe corrosion	225,112
	3354 White Sandy Way - severe corrosion	214,140
	1039 Industrial Court - moderate/severe corrosion	106,198
	930 Landover Crossing - moderate/severe corrosion, deformed pipe	119,938
ESTIMATED TOTAL		\$ 1,799,935

*Projected overall costs for future stormwater projects can be found in the Capital Improvement Program's five year budget for FY 2025 - FY 2029 on page 274.



CUSTODIAL FUND

Custodial Funds are fiduciary in nature. They do not represent the results of operations or have a measurement focus. This fund, the Municipal Court Fund, is used to account for assets that the City holds for others in a custodial 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 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Court Fines	\$ 973,161	\$ 1,085,966	\$ 1,432,936	\$ 1,694,000	\$ 1,500,000
SUMMARY OF EXPENDITURES BY CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Professional Services	\$ 27,570	\$ 71,278	\$ 50,803	\$ 57,000	\$ 40,000
Other Costs	280,942	321,429	376,243	457,000	398,000
Transfers	667,631	696,075	1,000,092	1,180,000	1,062,000
TOTAL	\$ 976,143	\$ 1,088,782	\$ 1,427,138	\$ 1,694,000	\$ 1,500,000

*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 157.







CAPITAL IMPROVEMENT FUND



The Capital Improvement Program details proposed projects the City plans to undertake over the next five years.

This section includes a summary of the proposed projects, the funding required, and the proposed funding source.

Suwanee's Capital Improvement Policy

A CIP covering a five-year period, is developed, reviewed and updated annually. To be considered in the CIP, a project should have an estimated cost of at least \$10,000. Projects are not combined to meet the minimum standard unless they are dependent upon each other. Items that are operating expenses, such as maintenance agreements and personal computer software upgrades, are not considered within the CIP.

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

The CIP is presented annually to the City Council for approval in conjunction with the annual operating budget. The CIP is a financial and resource planning tool, but it does not represent an adopted budget for any project. At the time the City is ready to undertake a project, it will be designed and engineered, as appropriate, with a final scope and cost estimate.

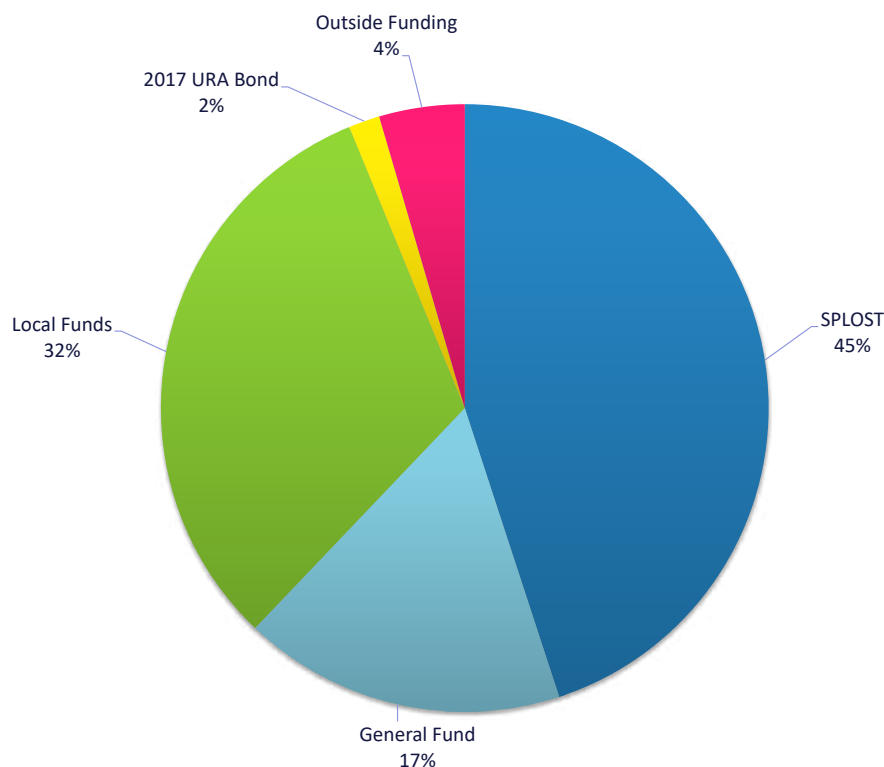
Funding the CIP

Suwanee's 2025-2029 CIP totals \$66,113,830 over the next five years. The City plans to fund \$63.1 million or about 96% of the total CIP. The City will leverage an additional \$3 million in matches from grant funding.

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

CIP Strategies

The CIP is a five-year plan with multiple funding sources and various types of projects that are often developed as part of a larger planning effort.



As such, it has a lot of “moving parts,” that all need to be considered in order to make the plan function as an effective planning tool. The 2025-2029 CIP has been developed with the following strategies and considerations:

1. The following “recurring projects” are proposed for continuation in the CIP. These are funded in various ways.

- City Vehicles – Replacement & Electric Vehicle Transition: \$110,000
- General Facilities Maintenance: \$1.4 million
- Public Safety Large Equipment: \$889,800
- Public Safety Vehicles – Replacement & Electric Vehicle Transition: \$1.4 million
- Public Works Large Equipment: \$1.2 million
- Public Works Vehicles - Replacement & Electric Vehicle Transition: \$320,000
- Sidewalk Maintenance: \$1.7 million
- Street Maintenance & Resurfacing: \$6.1 million
- Street Tree & Landscaping Management Program: \$1.4 million
- Suwanee Greenway Maintenance: \$1.2 million

2. The following “previously approved” projects are still proposed in the CIP.

- Atlanta Gas Light Easement Planting: \$110,000
- Buford Highway Reconstruction (GA Power Balance): \$848,000
- Buford Highway Roundabout Small Area Master Plan: \$30,000
- Buford Highway South Gateway Element: \$350,000
- Buford Highway Street Furniture: \$31,000
- Comprehensive Sign Program: \$280,000
- Electric Charging Stations: \$98,000
- Financial Software: \$750,000
- Main Street Park Renovation: \$1 million
- Main Street Traffic Calming Study: \$50,000
- Park Bathroom Upgrade: \$200,000
- Public Safety/Police New Facility: \$17 million
- Recreation Enhancements: \$1.1 million
- Sidewalks - Pedestrian Bicycle Plan: \$450,000
- Stormwater Rehabilitation Projects: \$12.1 million
- Suwanee Gateway Improvements Projects: \$1.5 million
- Suwanee Greenway – Rerouting at Martin Farm Rd: \$582,000
- Suwanee Loop Phase I: Design and Engineering: \$2.1 million

- Town Center Park Path Maintenance: \$400,000
- Town Center on Main and Delay Nature Park: \$4.8 million
- Transportation Enhancements: \$1.2 million
- Western Gwinnett Bikeway: \$200,000



3. The following new projects have been added to the CIP:

- Harvest Farm Community Garden Plot Expansion: \$187,000
- Police Training Center HVAC Replacement/Upgrade: \$844,000
- Safe Streets 4 All Action Plan (SS4A): \$250,000
- Strategic Plan: \$300,000
- Street Sign Replacement Program: \$250,000
- Suwanee Dam Road Gaps: \$425,000
- Suwanee Gateway Landscape & Litter Control: \$1 million
- Suwanee Loop Right of Way Acquisition and Construction: \$2 million

4. The proposed CIP does not utilize all of the City's capital funds on hand (including unreserved fund balance). Approximately \$3.5 million will remain in reserves for other projects and/or project increases.

5. The 2023 SPLOST was approved in November 2022 and revenue estimates have been allocated into the CIP. The City anticipates receiving approximately \$30 million through the next six years, allocated to the proposed following categories:

- Public Safety: \$17 million
- Transportation: \$10 million
- Recreation: \$3 million

The 2023 SPLOST program began on April 1, 2023. These funds are received on a monthly basis and until all deposits are received, are estimates only.

6. The CIP is funded with a diverse mix of funding sources:

- SPLOST: 45%
- Local Funds: 32%
- URA Bond: 2%
- General Fund: 17%
- Outside Funding: 4%

7. The CIP does not propose the use of any new debt.

The remainder of the CIP has been structured to undertake “pay-as-you-go” financing. As such, projects will not be completed until resources are available and many projects rely on multiple funding sources.

8. Certain funding sources, such as SPLOST, are legally restricted.

Some funding sources in the CIP, including SPLOST and grants, are legally restricted, meaning they must be used for narrowly-defined purposes. For example, the City must allocate its SPLOST funds across defined categories and the percentage allotted to each category is already specified, as approved by the voters. SPLOST funds are also limited to capital projects only and cannot be used for operating expenses, such as staffing, supplies, etc. Proposed grants are project-specific and cannot be transferred to other projects.

9. The City's facilities and infrastructure are aging and maintenance costs will continue to increase.

Over \$9.9 million has been recommended for the maintenance of the City's facilities (buildings and parks) as well as streets. Proactively funding these needs on an annual basis ensures the City's infrastructure is well-maintained and minimizes the risk of extraordinarily high expenditures in any one year.

10. The City of Suwanee has adopted a stormwater utility.

Stormwater expenses over 2025-2029 are in total of \$12.1 million and the stormwater utility funds cover \$8.3 million for the expense. General fund and 2023 SPLOST make up the deficit of \$3.8 million.

11. The proposed FY 24 4th Quarter Budget Transfers of \$1.8 million provide for facility maintenance, strategic plan, and stormwater rehabilitation projects.

12. 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 not representative of current funding allocations, rather than actual project cost/budget. Project estimates will change as more refined information is received.



ATLANTA GAS LIGHT EASEMENT PLANTING (\$110,000)

This tree planting project is intended to restore the natural appearance of the property located McGinnis Ferry Road to the north of the QuikTrip gas station located at the intersection of McGinnis Ferry Road and Peachtree Industrial Boulevard. A portion of the heavily wooded property was cleared of vegetation when Atlanta Gas Light acquired an easement from the City in order to allow for the installation of a gas transmission line.

BUFORD HIGHWAY

Reconstruction (GA Power balance) (\$848,000) – Relocation of power poles associated with the reconstruction of Buford Highway between McGinnis Ferry Road and George Pierce Park.

Roundabout Small Area Master Plan (\$30,000) – The City is planning to develop a master plan for the Buford Highway roundabout area. The master plan would establish an aesthetic appeal for the area and establish a vision for blending historic Old Town with Town Center. The City is seeking funding from Atlanta Regional Commission (ARC) to supplement this effort.

South Gateway Element (\$350,000) – This project is to recognize the intersection of McGinnis Ferry Road and Buford Highway as a gateway element in the Buford Highway project. It is intended to serve as a placemaking element to serve as an entryway to downtown Suwanee, creating a sense of arrival.

Street Furniture (\$31,000) – The reconstruction of Buford Highway includes the provision of benches, trash cans, and bike racks. The only remaining element is the bike racks. The City intends to enhance Buford Highway with the addition of 3 artistically designed and strategically located bike racks.

CITY VEHICLES – REPLACEMENT & ELECTRIC VEHICLE TRANSITION (\$110,000)

The City routinely replaces and adds vehicles to its fleet. This project is a city-wide effort to replace and transition city vehicles to electric vehicles, over time when feasible.

COMPREHENSIVE SIGN PROGRAM (\$280,000)

The program is a city-wide effort to update and modernize all the signs within Suwanee. This program will involve rebranding the City's signs cohesively and consistently. The goal is to create a more unified and user-friendly sign system that will help residents and visitors navigate the city more easily.

FACILITY ENHANCEMENTS/MAINTENANCE

Electric Charging Stations (\$98,000) – As the City transitions into electric vehicles, charging stations will be placed in appropriate locations such as the public works building, police station, Sims Lake Park, and the new Town Center on Main.

General Facilities Maintenance (\$1,400,000) – This includes ongoing enhancements for the City's facilities to be well maintained and in good condition, and minimize the risk for extraordinarily high expenditures in one year.

Park Bathroom Upgrades (\$200,000) – In order to maintain the level of high standards for clean bathrooms, the City is undertaking park bathroom upgrades across parks such as Town Center Park and Martin Farm Park. The bathroom upgrades in the facilities include new flooring, toilets, lights, sink, vent fans, paint, and bathroom stall dividers.

Police Training Center HVAC Replacement/Upgrade (\$844,000) – The primary objective of this project is to improve the air quality of the police firing range.

Suwanee Greenway Maintenance (\$1,200,000) – This program is an effort to routinely maintain the Suwanee Greenway. Such as removing debris after rain.

Town Center Park Path Upgrades (\$400,000) – In a concentrated effort around Town Center Park, this project aims to prevent any issues along pedestrian paths. This includes sidewalks that may need to be repaired because of roots from growing trees.

NEW!

CIP PROJECT DESCRIPTIONS

THE FY 2025
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FINANCIAL SOFTWARE (\$750,000)

The BS&A financial software is currently being integrated into a cloud-based financial management system, which offers several benefits such as improved accessibility, enhanced security, automatic data backups, and increased flexibility. This transition is part of a long-term plan to switch over to more secure and efficient cloud-based financial management.

PARKS



Harvest Farm Community Garden Plot Expansion (\$187,000) – The original plans for White Street Park and Harvest Farm called for 165 total garden plots. Currently, there are 76 garden plots available that are at full capacity every year. The Harvest Farm Managing Board aims to meet the plot demand for gardeners in the community by expanding the plot amount to 45 additional plots to have a total of 121 plots.

Main Street Park Renovation (\$1,000,000) – This renovation will revitalize and upgrade the oldest park in the City. Possible upgrades may include a turf lawn, pavilion enhancements, and a basketball court refresh.

Recreation Enhancements: Misc. SPLOST Projects (TBD) (\$1,054,000) – This fund is allocated for future SPLOST projects. The scope of the project is to be determined.

Suwanee Gateway

Gateway Improvement Projects (TBD) (\$1,500,000) – Suwanee's Tax Allocation District (TAD) was created to revitalize Suwanee's commercial district along I-85, Suwanee's Gateway, which primarily consists of commercial properties. Many portions of the Gateway are aging and need redevelopment or need to be refurbished to improve community aesthetics. The project and the scope are yet to be determined.

Gateway Landscape & Litter Control (\$1,000,000) – This project involves enhancing the aesthetic appeal and cleanliness of the medians and sidewalks throughout the gateway area. This initiative encompasses not only the beautification of the landscape but also includes trash pick-up and landscaping. By combining these efforts, the project aims to create a cleaner environment around the commercial district along I-85.

PUBLIC SAFETY/POLICE

Large Equipment (\$889,800) – The police department has partnered with Central Square to implement a cutting-edge Records Management System. This comprehensive solution includes a fully integrated CAD system (Computer Aided Dispatch), along with Body Worn Cameras, Tasers, and Dash Cams. These advancements not only enhance officer safety, but promote transparency and accountability. Leveraging cloud storage mitigates the risk of server failures, addressing challenges encountered in the past.

Police Building New Facility (\$17,000,000) – To meet the growing demands for staffing and to integrate advanced technology, plans are underway for a new Police Building. This strategic move will transition the department from its current space, last renovated in 2010, to a more accommodating and technologically equipped facility.

Vehicles – Replacement & Electric Vehicles Transition (\$1,405,000) – Police vehicles need to be routinely replaced over time. The replacement schedule has been enhanced to include the addition of electric vehicles when appropriate and feasible.



PUBLIC WORKS

Large Equipment (\$1,235,000) – The City must routinely replace and supplement Public Works equipment due to wear and tear. The equipment is used to maintain the City's facilities, parks, streets, and other infrastructure.

Stormwater Rehabilitation Projects (\$12,080,000) – This rehabilitation program is based on the Stormwater Assessment Study in addition to other major stormwater projects when the necessary preventative maintenance and repairs are needed to existing stormwater infrastructure. The high-priority list for stormwater projects was developed through ongoing CCTV work and annual MS4 inspections. Size, lengths, complexity, and costs vary greatly.

NEW! **Street Sign Replacement Program (\$250,000)** – Over time, the regulatory signage, such as stop signs, around the City has aged. This program will replace the old existing signs to meet current standards such as reflectivity in the signage.

Street Trees & Landscaping Management Program (\$1,400,000) – This is an ongoing effort to maintain and plant trees throughout the City. This program is a crucial component of Suwanee's commitment to sustainable development and environmental stewardship.

Vehicles Replacement & Electric Vehicles Transition (\$320,000) – The City routinely replaces its public works fleet. As old vehicles need to be replaced, the City is transitioning to a city-wide effort to replace vehicles with electric ones, when feasible.

STRATEGIC PLAN (\$300,000) **NEW!**

The last Strategic Plan the City undertook was in 2012. This new and updated Strategic Plan will start in the beginning process in 2024. The timeline will span for a period of two years that includes an RFQ/RFP, citizen input, and review and completion of the plan in 2026.

TRANSPORTATION

Main Street Traffic Calming Study (\$50,000) - This study will help the City develop a strategy for slowing down vehicular traffic, improving pedestrian transportation options, and improving the overall appearance, through landscaping and hardscaping, on Main Street from Russell Street to the entrance of Town Center on Main. This study will be started after the completion of the Main Street realignment once new traffic patterns have

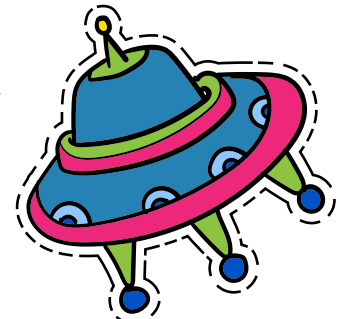
NEW! **Safe Streets 4 All Action Plan (SS4A) (\$250,000)** - This plan supports the development of a comprehensive safety action plan that identifies the most significant roadway safety concerns and risks in our community. It involves implementing projects and strategies to address these issues effectively. The primary objective is to mitigate roadway fatalities and serious injuries.

Sidewalk Maintenance (\$1,667,400) - This program includes funding for maintenance and repairs to the City's growing sidewalk system.

Sidewalks – Pedestrian and Bicycle Plan

NEW! **Suwanee Dam Road Gaps (\$425,000)** - This project aims to install sidewalks along Suwanee Dam Road, connecting the Maven to Shadowbrook Church, Heartis to Shadowbrook Church, and adding a crossing across Suwanee Dam Road to Town Center on Main for safe pedestrian access.

Pedestrian and Bicycle Plan Projects (TBD) (\$450,000) - This fund is for the construction of the Pedestrian and Bicycle Plan. This includes projects in Tier I, II, and III with a focus on the higher Tier projects first, but also taking advantage of outside funding opportunities (grants or other funding sources). The scope of the projects is to be determined.



TRANSPORTATION (CONTINUED)

Street Maintenance and Resurfacing (\$6,125,000)

The purpose of this program is to provide funding for planned annual preventive maintenance, repair, and resurfacing of street surfaces, 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 Greenway Rerouting at Martin Farm Road (\$582,000) – The Suwanee Creek Greenway will need to be realigned and reconfigured in response to the Georgia Department of Transportation's replacement of the Martin Farm Road Bridge over Suwanee Creek. The rerouting will make for a smoother transition for trail users, creating a better experience.

NEW!

Suwanee Loop

Phase 1 – Design & Engineering (\$2,087,000) – These projects include the engineering and design of some of the segments of the Suwanee Loop, spanning over a period of 6 years. These segments are identified in the Suwanee Loop Study and the Pedestrian and Bicycle Plan as projects B,E,F,G, and 1. Project B includes a pedestrian bridge over Peachtree Industrial Boulevard near Silver Peak Parkway and a 10-12 foot wide multi-use path down Silvery Peak Parkway to Eva Kennedy Road and down Eva Kennedy Road to Brushy Creek Greenway on Stonecypher Road. Project E is a 10-12-foot-wide multi-use trail on Main Street from Stonecypher Road to the pedestrian underpass. Project F is a 10-12-foot multi-use path along Stonecypher Road connecting Project B to Project E. Project G is a 10-12 foot wide multi-use trail that runs along Russell Street (including the crossing of the railroad tracks) and along Main Street connecting to Projects E and F. Project 1 is a 10-12 foot wide multi-use path along White Street connecting Harvest Park neighborhood and White Street Park Project G.

Right-of-way Acquisition and Construction (\$2,000,000) – Before the construction of the loop, right-of-way acquisition is needed for construction.

Transportation Enhancements: Various SPLOST Projects (TBD) (\$1,228,130) - This fund is set aside for future SPLOST transportation enhancement projects. The project and scope are yet to be determined.

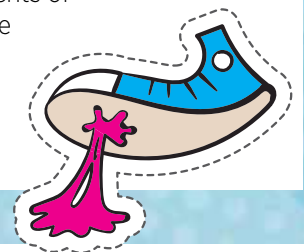
Western Gwinnett Bikeway (\$200,000) - As part of an intergovernmental agreement with Gwinnett County, the City is partnering with the County on a bike project that will extend along Peachtree Industrial Boulevard. This project will extend through several municipalities.

NEW!

TOWN CENTER DEVELOPMENT PROJECT

Town Center on Main and Delay Nature Park (\$4,777,000)

This is a new city park, approximately 25 acres, located along Main Street at the corner of Suwanee Dam Road. The park's design combines elements of urban and rural environments and includes a variety of features such as a roughly 900-foot elevated signature bridge, an open terrace plaza at the park's peak with large-scale pavilions, sandpit volleyball courts, and the Suwanee Veterans Memorial sculpture titled "Greater Good".



SUMMARY OF PROJECTS BY CATEGORY

PROJECT	FY 25	FY 26	FY 27	FY 28	FY 29	FUNDING OBLIGATIONS
EQUIPMENT & VEHICLES						
City Vehicles-Replacement & Electric Vehicle Transition	\$ 50,000	\$	\$	\$ 60,000	\$	\$ 110,000
Financial Software	-		250,000	250,000	250,000	750,000
Public Safety Projects Large Equipment	389,800	125,000	125,000	125,000	125,000	889,800
Public Safety/Police Vehicle Replacement & Electric Vehicle Transition	-	325,000	340,000	360,000	380,000	1,405,000
Public Works Large Equipment	235,000	250,000	250,000	250,000	250,000	1,235,000
Public Works Vehicle Replacement & Electric Vehicle Transition	-	74,000	78,000	82,000	86,000	320,000
TOTAL	\$ 674,800	\$ 774,000	\$ 1,043,000	\$ 1,127,000	\$ 1,091,000	\$ 4,709,800
PARKS & FACILITIES						
Atlanta Gas Light Easement Planting	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Comprehensive Sign Program	100,000	100,000	80,000	-	-	280,000
Facilities Enhancements/Maintenance:						
Electric Charging Stations	98,000	-	-	-	-	98,000
General Facilities Maintenance	300,000	200,000	300,000	300,000	300,000	1,400,000
Park Bathroom Upgrades	100,000	100,000	-	-	--	200,000
Police Training Center HVAC Replacement/Upgrade	844,000	-	-	-	-	844,000
Suwanee Greenway Maintenance	200,000	200,000	200,000	300,000	300,000	1,200,000
Town Center Park Path Maintenance	200,000	100,000	100,000	-	-	400,000
Harvest Farm Community Garden Plot Expansion	187,500	-	-	-	-	187,500
Main Street Park Renovation	1,000,000	-	-	-	-	1,000,000
Public Safety Facilities (New Facility)	-	1,000,000	9,000,000	7,000,000	-	17,000,000
Recreational Enhancements: Misc. SPLOST Projects (TBD)	500,000	300,000	254,000	-	-	1,054,000
Strategic Plan	150,000	150,000	-	-	-	300,000
Street Tree & Landscaping Management Program	200,000	300,000	300,000	300,000	300,000	1,400,000
Suwanee Gateway Landscape & Litter Control	200,000	200,000	200,000	200,000	200,000	1,000,000
Suwanee Gateway Improvements Projects (TBD)	800,000	-	-	-	700,000	1,500,000
Town Center on Main Park + Delay Nature Park Project	4,777,000	-	-	-	-	4,777,000
TOTAL	\$ 9,766,500	\$ 2,650,000	\$ 10,434,000	\$ 8,100,000	\$ 1,800,000	\$ 32,750,500



SUMMARY OF PROJECTS BY CATEGORY

THE FY 2025
BUDGET

PROJECT	FY 25	FY 26	FY 27	FY 28	FY 29	FUNDING OBLIGATIONS
TRANSPORTATION						
Buford Highway Reconstruction (GA Power Balance)	\$ 848,000	\$	\$	\$	\$	\$ 848,000
Buford Highway/Roundabout Small Area Master Plan	30,000					30,000
Buford Highway South Gateway Element	350,000					350,000
Buford Highway Street Furniture	31,000					31,000
Main Street Traffic Calming Study	50,000					50,000
Safe Streets 4 All Action Plan (SS4A)	125,000	125,000				250,000
Sidewalk Maintenance	467,400	300,000	300,000	300,000	300,000	1,667,400
Sidewalks - Pedestrian Bicycle Plan:						
Suwanee Dam Road Gaps	425,000					425,000
Pedestrian Bicycle Plan Projects (TBD)		110,000	110,000	110,000	120,000	450,000
Stormwater Rehabilitation Projects	3,030,000	2,225,000	2,250,000	2,275,000	2,300,000	12,080,000
Street Maintenance & Resurfacing	1,215,000	1,220,000	1,225,000	1,230,000	1,235,000	6,125,000
Street Sign Replacement Program	150,000	25,000	25,000	25,000	25,000	250,000
Suwanee Greenway - Rerouting @ Martin Farm Rd	582,000					582,000
Suwanee Loop:						
Phase I Design & Engineering	301,400	446,400	446,400	446,400	446,400	2,087,000
Right-of-Way Acquisition and Construction		290,000	290,000	290,000	1,130,000	2,000,000
Transportation Enhancements: Misc. SPLOST Projects (TBD)	225,000	253,130	250,000	250,000	250,000	1,228,130
Western Gwinnett Bikeway - Suwanee Contribution			100,000	100,000		200,000
TOTAL	\$ 7,829,800	\$ 4,994,530	\$ 4,996,400	\$ 5,026,400	\$ 5,806,400	\$ 28,653,530
ANNUAL TOTALS	\$ 18,271,100	\$ 8,418,530	\$ 16,473,400	\$ 14,253,400	\$ 8,697,400	\$ 66,113,830



PROPOSED ALLOCATIONS BY FUNDING SOURCE

GENERAL FUND		FY 25	FY 26	FY 27	FY 28	FY 29	FUNDING OBLIGATIONS
	City Vehicles-Replacement & Electric Vehicle Transition	\$ 50,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 110,000
	Facilities Enhancements/Maintenance:						
	General Facilities Maintenance	-	200,000	300,000	300,000	300,000	1,100,000
	Park Bathrooms Upgrade	-	100,000	-	-	-	100,000
	Suwanee Greenway Maintenance	-	200,000	200,000	300,000	300,000	1,000,000
	Town Center Park Path Maintenance	-	100,000	100,000	-	-	200,000
	Financial Software	-	-	250,000	250,000	250,000	750,000
	Public Safety/Police Vehicle Replacement & Electric Vehicle Transition	-	325,000	340,000	360,000	380,000	1,405,000
	Public Safety Projects Large Equipment	-	125,000	125,000	125,000	125,000	500,000
	Public Works Large Equipment	-	250,000	250,000	250,000	250,000	1,000,000
	Public Works Vehicle Replacement & Electric Vehicle Transition	-	74,000	78,000	82,000	86,000	320,000
	Sidewalk Maintenance	-	200,000	200,000	200,000	200,000	800,000
	Stormwater Rehabilitation Projects	-	250,000	250,000	250,000	250,000	1,000,000
	Street Maintenance & Resurfacing	-	500,000	500,000	500,000	500,000	2,000,000
	Street Trees & Landscaping Management Program	-	150,000	300,000	300,000	300,000	1,050,000
TOTAL FOR GENERAL FUND		\$ 50,000	\$ 2,474,000	\$ 2,893,000	\$ 2,977,000	\$ 2,941,000	\$ 11,335,000



COOL!



PROPOSED ALLOCATIONS BY FUNDING SOURCE

THE FY 2025
BUDGET

		FY 25	FY 26	FY 27	FY 28	FY 29	FUNDING OBLIGATIONS
SPLOST	SPLOST 2023						
	Comprehensive Sign Program (Transportation)	\$ -	\$ 20,000	\$ 80,000	\$ -	\$ -	\$ 100,000
	Harvest Farm Community Garden Plot Expansion (Recreation)	150,000	-	-	-	-	150,000
	Main Street Park Renovation (Recreation)	230,000	-	-	-	-	230,000
	Public Safety - Facilities (New Facility)	-	1,000,000	9,000,000	7,000,000	-	17,000,000
	Recreation Enhancement: Misc. SPLOST Projects (TBD)	500,000	300,000	254,000	-	-	1,054,000
	Sidewalk Maintenance (Transportation]	100,000	100,000	100,000	100,000	100,000	500,000
	Sidewalks - Pedestrian Bicycle Plan (Transportation):						
	Suwanee Dam Road Gaps	425,000	-	-	-	-	425,000
	Pedestrian Bicycle Plan Projects (TBD)	-	110,000	110,000	110,000	120,000	450,000
	Stormwater Rehabilitation Projects (Transportation)	500,000	500,000	500,000	500,000	500,000	2,500,000
	Street Maintenance & Resurfacing (Transportation)	500,000	500,000	500,000	500,000	500,000	2,500,000
	Street Sign Replacement Program (Transportation)	150,000	25,000	25,000	25,000	25,000	250,000
	Suwanee Greenway - Rerouting @ Martin Farm Rd (Recreation)	550,000	-	-	-	-	550,000
	Suwanee Loop - Right-of-Way Acquisition and Construction	-	290,000	290,000	290,000	255,000	1,125,000
	Transportation Enhancements: Misc. SPLOST Projects (TBD)	225,000	253,130	250,000	250,000	250,000	1,228,130
	Western Gwinnett Bikeway - Suwanee Contribution (Transportation)	-	-	100,000	100,000	-	200,000
	SPLOST 2023 TOTAL	\$ 3,330,000	\$ 3,098,130	\$ 11,209,000	\$ 8,875,000	\$ 1,750,000	\$ 28,262,130
SPLOST	SPLOST 2017						
	Main Street Park Renovation (Recreation)	770,000	-	-	-	-	770,000
	Police Training Center HVAC Replacement/Upgrade (Buildings)	244,000	-	-	-	-	244,000
	Sidewalk Maintenance (Transportation)	49,800	-	-	-	-	49,800
	Suwanee Greenway - Rerouting @ Martin Farm Rd (Transportation)	32,000	-	-	-	-	32,000
	Suwanee Loop-Right-of-Way Acquisition & Construction (Transportation)	-	-	-	-	375,000	375,000
	SPLOST 2017 TOTAL	\$ 1,095,800	\$ -	\$ -	\$ -	\$ -	\$ 1,470,800
	TOTAL SPLOST	\$ 4,425,800	\$ 3,098,130	\$ 11,209,000	\$ 8,875,000	\$ 2,125,000	\$ 29,732,930



PROPOSED ALLOCATIONS BY FUNDING SOURCE

		FY 25	FY 26	FY 27	FY 28	FY 29	FUNDING OBLIGATIONS
LOCAL FUNDS	Fund 220 - Harvest Farm Community Garden Plot Expansion	\$ 37,500	\$ -	\$ -	\$ -	\$ -	\$ 37,500
	Fund 340 - General Facilities Maintenance	300,000	-	-	-	-	300,000
	Fund 340 - Park Bathrooms Upgrade	100,000	-	-	-	-	100,000
	Fund 340 - Police Training Center HVAC Replacement/Upgrade	600,000	-	-	-	-	600,000
	Fund 340 - Suwanee Greenway Maintenance	200,000	-	-	-	-	200,000
	Fund 340 - Town Center Park Path Maintenance	200,000	-	-	-	-	200,000
	Fund 341 - Electric Charging Stations	98,000	-	-	-	-	98,000
	Fund 341 - Public Safety Projects Large Equipment	389,800	-	-	-	-	389,800
	Fund 341 - Public Works Large Equipment	235,000	-	-	-	-	235,000
	Fund 341 - Street Trees & Landscaping Management Program	200,000	150,000	-	-	-	350,000
	Fund 344 - Sidewalk Maintenance	317,600	-	-	-	-	317,600
	Fund 344 - Street Maintenance & Resurfacing	500,000	-	-	-	-	500,000
	Fund 345 - Stormwater Rehabilitation Projects	250,000	-	-	-	-	250,000
	Fund 346 - Atlanta Gas Light Easement Planting	110,000	-	-	-	-	110,000
	Fund 346 - Buford Highway Reconstruction (GA Power Balance)	848,000	-	-	-	-	848,000
	Fund 346 - Buford Highway/Roundabout Small Area Master Plan	30,000	-	-	-	-	30,000
	Fund 346 - Buford Highway South Gateway Element	350,000	-	-	-	-	350,000
	Fund 346 - Buford Highway Street Furniture	31,000	-	-	-	-	31,000
	Fund 346 - Comprehensive Sign Program	100,000	80,000	-	-	-	180,000
	Fund 346 - Main Street Traffic Calming Study	50,000	-	-	-	-	50,000
	Fund 346 - Safe Streets 4 All Action Plan (20% grant funding match)	25,000	25,000	-	-	-	50,000
	Fund 346 - Strategic Plan	150,000	150,000	-	-	-	300,000
	Fund 346 - Suwanee Loop-Phase I Design & Engineering (20% grant match)	81,400	81,400	81,400	81,400	81,400	407,000
	Fund 346 - Town Center on Main + Delay Nature Park Project	4,177,000	-	-	-	-	4,177,000
	Fund 361 - Suwanee Gateway Landscape & Litter Control	200,000	200,000	200,000	200,000	200,000	1,000,000
	Fund 361 - Suwanee Gateway Improvements Projects (TBD)	800,000	-	-	-	700,000	1,500,000
	Fund 560 - Stormwater Rehabilitation Projects	2,280,000	1,475,000	1,500,000	1,525,000	1,550,000	8,330,000
TOTAL FOR LOCAL FUNDS		\$ 12,660,300	\$ 2,161,400	\$ 1,781,400	\$ 1,806,400	\$ 2,531,400	\$ 20,940,900
2017 URA BOND	Suwanee Loop - Right-of-Way Acquisition and Construction	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
	Town Center on Main + Delay Nature Park Project	600,000	-	-	-	-	600,000
	TOTAL FOR URA BOND	\$ 600,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,100,000
					CITY'S TOTAL OBLIGATION		\$ 63,108,830
Outside Funding	Grant Funding - ARC -Suwanee Loop - Phase I Design & Engineering (80% Grant)	220,000	365,000	365,000	365,000	365,000	1,680,000
	Grant Funding - LCI - Street Maintenance & Resurfacing	215,000	220,000	225,000	230,000	235,000	1,125,000
	Grant Funding - US Department of Transportation - Safe Streets for All Action Plan (80% Grant)	100,000	100,000	-	-	-	200,000
TOTAL FOR OUTSIDE FUNDING SOURCES		\$ 535,000	\$ 685,000	\$ 590,000	\$ 595,000	\$ 600,000	\$ 3,005,000

TOTAL PROJECTS FOR 2025-2029 CIP \$ 66,113,830



WOW!



DOWNTOWN DEVELOPMENT AUTHORITY

The Downtown Development Authority of Suwannee 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 purpose 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.

Vision Statement

To create and sustain a vibrant downtown in the heart of Suwanee.

Mission Statement

To strengthen the economic viability of downtown Suwanee through economic development, aesthetic improvements, historic preservation, and promotion and image-building efforts.

Revenue Assumptions

INVESTMENT INCOME

Definition: Investment income includes revenue from investment of fund equity and the interest portion of monthly lease payments.

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 Thrive, the co-working commercial space located on Buford Highway and Suwanee Circle, located at the hilltop in Town Center on Main.

Assumptions: Revenue estimates are based on current lease terms.

OTHER FINANCING SOURCES

Definition: Other financing sources include budgeted fund balance from prior period resources that will be used in fiscal year 2025 budget.

Assumptions: Budgeted fund balance includes resources on hand that will be used to provide tenant improvements at Pierce's Corner and possible land acquisitions in Old Town.



DOWNTOWN DEVELOPMENT AUTHORITY

THE FY 2025
BUDGET

SUMMARY OF REVENUES BY CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Investment Income	\$ 50,618	\$ 84,121	\$ 90,000	\$ 69,000	\$ 65,000
Rental Income and CAM	209,585	519,079	294,574	347,000	356,500
Other Financial Sources	2,400,000	100,000	4,500,000	1,740,000	1,504,800
TOTAL	\$ 2,660,203	\$ 703,200	\$ 4,885,574	\$ 2,156,000	\$ 1,926,300
SUMMARY OF EXPENDITURES BY CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET
Commissions	\$ 63,754	\$ 49,578	\$ 16,810	\$ 100,000	\$ 60,000
Tenant Improvements	2,129,440	-	661,500	300,000	715,000
Management Fees	19,220	19,200	6,594	16,000	19,000
Loan Payments	33,796	67,592	67,592	68,000	68,000
CAM Expenditures	27,938	18,967	4,689	40,000	40,000
Professional Services	-	16,556	4,688	25,000	20,000
Other Costs	36,851	-	2,183,758	27,000	4,300
Land Acquisitions	-	-	-	-	1,000,000
Pierce's Corner	202,742	121,140	496,066	1,580,000	-
TOTAL	\$ 2,513,741	\$ 293,033	\$ 3,441,697	\$ 2,156,000	\$ 1,926,300





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.

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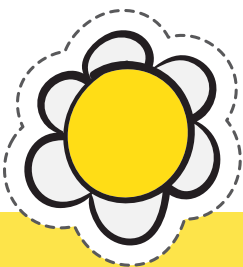
What is the STWP?

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 2024 would be between January 1 and December 31, 2024.



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 2024 to 2028. Each project is reviewed annually to see if it has been completed and no longer needs to be on the STWP, if it has been delayed and needs a schedule adjustment, or if it is no longer a relevant project and should be removed altogether. As projects are completed each year, new projects are added to the STWP.

Discussion and review of the STWP occurs throughout the year and is typically memorialized at the City Council's annual work retreat, held at the beginning of each calendar year. This is an important process that drives a large portion of the retreat. Upon returning from the retreat, staff makes the necessary revisions and additions and submits the STWP to the Council for consideration and adoption. The formal vote by Council normally takes place 1-2 months following the Council work retreat.

Organization of the STWP

The STWP is organized in the following way:

- **Strategy:** The first column on the STWP is entitled Strategy and offers a name and brief description of each project/item.
- **Schedule:** The next section is broken down into 5 columns, each representing one of the five years in the STWP. The anticipated completion dates for STWP projects are subject to change depending on workload, priorities, funding, etc.
- **Responsibility:** This section defines which group has responsibility for implementing the associated project. As this is Suwanee's STWP, the City clearly has a large role and is identified as a responsible party in each of the projects. However, project implementation often requires a cooperative partnership between two or more parties. For example, projects planned for Downtown Suwanee often require a partnership with the Downtown Development Authority (DDA); in these cases, the DDA will be included as a responsible party.
- **Estimated Cost:** Strategies and projects in the STWP may require anywhere from some staff time, at a minimum, to the range of millions of dollars. For the purposes of comparing projects and establishing priorities, it is important to have some idea of what the project might cost or how much the City is willing to allocate toward it. The **STWP is not a financial document and estimated costs should not be interpreted as a budget for each of the specific projects.** Estimated costs are for long-range planning and goal-setting only. Specific budgets are developed for the projects (if necessary) as a part of the City's annual fiscal budget. Please also note, the STWP is prepared at the conclusion of the City Council's annual planning retreat and adopted before development of the next fiscal year budget. With that in mind, cost estimates for STWP projects may change during budget development and there may be inconsistency between the STWP and the budget or CIP.
- **Funding Source:** This section projects how the City plans to fund each project. As the City has primary responsibility for the projects, local funds are used for the majority of the STWP. Local funds typically include the City's annual operating budget or capital funds. If the City plans to seek grant money for a project, designated sources may include County and/or State sources. SPLOST (Special Purpose Local Option Sales Tax) and other capital sources play a large role in funding capital projects.

- **Success Measure:** The final section lists a project-specific measure that will allow the City to evaluate its performance and determine if a project has been completed, or, in the case of on-going projects, if progress is still being made. These measures are tracked and identified in the annual Report of Accomplishments, which is a review of progress for the prior year.

What are all those acronyms?

The STWP document includes a number of acronyms. The following list is provided to assist in understanding these acronyms:

CALEA: Commission on Accreditation for Law Enforcement Agencies
CIP: Capital Improvement Program
CPA: Citizens Police Academy
DDA: Downtown Development Authority
DEI: Diversity, Equity, and Inclusion
DOT: Department of Transportation
EV: Electric Vehicle
FY: Fiscal Year
GDOT: Georgia Department of Transportation
GEPD: Georgia Environmental Protection Division
GC&B: Gwinnett Clean & Beautiful
GMA: Georgia Municipal Association
GPRA: Georgia Passenger Rail Authority
GCDOT: Gwinnett County Department of Transportation
HOA: Homeowner's Association
ICMA: International City/County Management Association
LEED: Leadership in Energy and Environmental Design
LCI: Livable Communities Initiative
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
PIB: Peachtree Industrial Boulevard
SDS: Service Delivery Strategy
SPLOST: Special Purpose Local Option Sales Tax
SUP: Special Use Permit
TAD: Tax Allocation District
TBD: To Be Determined
TEE: Total Elimination of Eyesores
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

THE FY 2025
BUDGET

CITY OF
SUWANEE, GA

STRATEGY	CALENDAR YEAR (JAN-DEC)					RESPONSIBILITY
	2024	2025	2026	2027	2028	
Suwanee Creek Greenway - Explore reconfiguring Suwanee Creek Greenway to align with the Martin Farm Bridge replacement.	X	X				City
City Fleet - Transition City fleet to electric vehicles over time.	X	X	X	X	X	City
EV Charging Stations - Provide EV chargers at Sims Lake Park and Town Center on Main.	X					City
National Citizen Survey - Undertake survey in 2025.			X			City, NRC
Town Center on Main Hilltop Area - Explore activating the hilltop area on Town Center on Main, and potentially partnering with a private entity to operate.	X	X				City
Roundabout Property - Develop concept plan for Roundabout Property, following Town Center model.	X	X				City
Playtown Suwanee - Engage Leathers & Co to evaluate Playtown for possible renovation/ enhancements.	X					City
Police Headquarters - Pursue a new building for the police headquarters.	X	X	X	X	X	City
Pierce’s Corner - Complete renovation project and release to private market.	X	X				City; DDA
Planning & Zoning Training Session - Hold an in-depth training session on planning and zoning. Explore online opportunities as appropriate.	X		X		X	City
Town Center on Main - Proceed with the design and construction of the park - Town Center on Main and Delay Nature Reserve.	X	X				City
Public Art Program - Restart capital campaign.	X	X				City; Public Arts Commission
Suwanee Arts Center - Explore working with NGAA to locate Art’s Facility on Sim’s property (Main Street).	X	X				City; Public Arts Commission
Veterans Memorial - Build Memorial in Town Center on Main.	X					City
SculpTour - Continue two-year program to showcase temporary displays of public art.		X		X		City; Public Arts Commission; Suwanee Arts Partnership
Parks Wayfinding Signage - Complete comprehensive wayfinding signage approach.	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
Staff/Council Time	Parks & Open Space	Explore reconfiguring Suwanee Creek Greenway to align with Martin Farm Bridge replacement.
Major Capital Expenditure	Transportation	Purchase electric vehicles when in need of replacing current City vehicles over time.
Minor Capital expenditure	Operations	Incorporate EV charging locations at Sims Lake and Town Center on Main, and other locations when feasible.
Moderate operating expenditure (est. \$15,000/survey plus Staff Time)	Communications & Engagement	Participate in survey every three years; distribute results.
Substantial capital expenditure	Planning	Explore activating the hilltop area on Town Center on Main, and partnering with a potential private entity to operate the area.
Staff Time	Planning	Develop concept plan for Roundabout Property following Town Center model.
Staff/Council Time	Parks & Open Space	Engage Leathers & Co to evaluate Playtown Suwanee for possible renovations and enhancements for the park.
Unknown/TBD	Public Safety	Build new Police Headquarters with a planned opening in tentative August of 2027.
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	Parks & Open Space	Proceed with construction of Town Center on Main.
Staff/Council Time	Community Culture	Continue capital funding campaign with target of \$1.25 million for signature art pieces in Town Center Park expansion.
Staff/Council Time	Community Culture	Evaluate Arts Facility at Sim’s property in conjunction with NGAA.
Moderate operating expenditure	Community Culture	Build a Veteran’s Memorial in tandem with Town Center on Main and Delay Nature Preserve construction.
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.
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.

ACTION ITEMS WITH DEFINED DATES

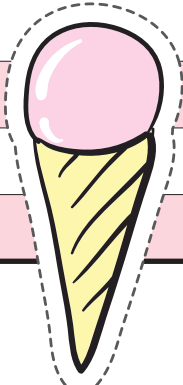
THE FY 2025
BUDGET

CITY OF
SUWANEE, GA

STRATEGY	CALENDAR YEAR (JAN-DEC)					RESPONSIBILITY
	2024	2025	2026	2027	2028	
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
Old Town Streetscaping - Begin Russell Street/Main Street sidewalk project to coincide with completion of Buford Highway. Reconfigure and clarify different projects.	X	X				City; Railroad
Solid Waste Management - Continue to evaluate opportunities for improvement.	X	X	X	X	X	City
Solid Waste Plan - Update Solid Waste Management Plan.	X	X				City
Monitor E911 - Obtain information about performance and seek input through a 911 Council. Reconstitute if necessary and implement public education.	X	X	X	X		City
Flock Cameras - Continue and expand into parks and other appropriate locations.	X					City
Boutique Hotel - Evaluate options and opportunities for a Boutique Hotel downtown with DDA taking the lead.	X	X	X			City; DDA
Main Street Traffic Calming - Undertake a traffic calming study on Main Street.	X	X				City
Traffic Light at Northolt and McGinnis - Monitor progress of traffic light at Northolt and McGinnis with Gwinnett County.	X					City
Suwanee Avenue Extension North - Approach Gwinnett County about extending Suwanee Avenue North to Georgia Pierce Park.	X	X				City
Bike Rental Program - Implement a bike rental program for Town Center subject to budget considerations during budget time.	X					City
Strategic Plan - Undertake the Strategic Plan in 2024 (FY23/24).	X	X				City
City Council Mid-Year Planning Retreat - Hold a mid-year strategic retreat.	X		X		X	City
Lawrenceville- Suwanee Road Sidewalk Gap - Complete the sidewalk gaps near Town Center	X					City
Safe Streets 4 All - Complete a Safe Streets 4 All Action Plan	X					City
Approach Sheets - Update City Approach Sheets	X	X				City
Quad Corners at Town Center Park - Evaluate options for the quad corners at Town Center Park	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
Unknown/TBD	Transportation	Explore design and construction options for this Gateway intersection. Incorporate into Buford Highway reconstruction project.
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	Operations	Evaluate current circumstances and seek opportunities improve solid waste management.
Staff/Council Time	Operations	Update the current Solid Waste Management Plan.
Staff/Council Time	Public Safety	Monitor E911 and seek input through a 911 Council. Reconstitute if necessary, and continue public education
Unknown/TBD	Public Safety	Expand flock cameras around the City where appropriate.
Staff/Council Time	Operations	Evaluate options and opportunities for a Boutique Hotel downtown. The DDA will take the lead.
Minor operating expenditure	Transportation	Undertake a traffic calming study on Main Street.
Moderate operating expenditure	Transportation	Pursue light at Northholt and McGinnis.
Major operating expenditure	Transportation	Design and construct northern extension of Suwanee Avenue so that vehicular access is provided to George Pierce Park.
Staff/Council Time	Transportation	Implement a bike rental program for Town Center subject to budget considerations.
Staff/Council Time	Communications & Engagement	Undertake Strategic Plan in FY 23-24.
Staff/Council Time	Operations	Evaluate need for a mid-year planning retreat/meeting for discussing “big picture” strategic topics; hold, as appropriate.
Moderate operating expenditure	Transportation	Complete the Lawrenceville-Suwanee sidewalk gaps near Town Center Park.
Staff/Council Time	Transportation	Complete a Safe Streets 4 All Action Plan.
Staff/Council Time	Communications & Engagement	Update the City’s Approach Sheets in conjunction with Strategic Plan.
Moderate operating expenditure	Parks & Open Space	Evaluate options for the quad corners at Town Center Park for a refresh.



ACTION ITEMS WITH DEFINED DATES

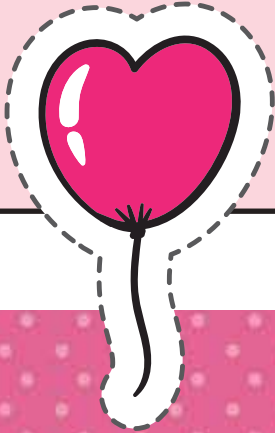
THE FY 2025
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CITY OF
SUWANEE, GA

STRATEGY	CALENDAR YEAR (JAN-DEC)					RESPONSIBILITY
	2024	2025	2026	2027	2028	
Partnership with Dog Park - Explore the feasibility of a partnership with a dog park	X	X				City
Town Center Park Cheers Spot - Explore Shade Structures	X	X				City
Town Center Park Tree Lights - Evaluate options for tree lighting at Town Center Park	X					City
Fund Balance Policy on Stormwater - Develop a fund balance policy for stormwater utility	X	X				City
Stormwater Utility Program Report - Develop annual update on stormwater utility program to Council.	X	X	X	X	X	City
Parks Ambassador Program - Evaluate Parks Ambassador Program	X					City
Volunteer Board After Hours Event - Host a volunteer Board member “after hours” event on an annual basis or when appropriate	X	X	X	X	X	City
Suwanee Loop Project - Design and Engineering Loop Project 1: White Street - Harvest Farm to Russell Street Loop Project F: Stonecypher Road shared path Main Street to Eva Kennedy Loop Project G: Russell Street Phase II - Cross the railroad tracks Loop Project E: Main Street Sidewalk Loop Project B: PIB Pedestrian Bridge	X	X	X	X	X	City and County
Suwanee Loop Construction (2029+) Loop Project 1: White Street - Harvest Farm to Russell Street Loop Project F: Stonecypher Road shared path Main Street to Eva Kennedy Loop Project G: Russell Street Phase II - Cross the railroad tracks Loop Project E: Main Street Sidewalk Loop Project B: PIB Pedestrian Bridge						City and County

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ESTIMATED COST*	STRATEGIC PLAN DRIVING PRINCIPLE	SUCCESS MEASURE
Staff/Council Time	Parks & Open Space	Explore feasibility with dog park partnership.
Minor operating expenditure	Parks & Open Space	Explore shade structures for Cheers Spot, behind City Hall.
Moderate operating expenditure	Parks & Open Space	Evaluate options for tree lighting at Town Center Park
Staff/Council Time	Operations	Develop a fund balance policy for stormwater utility.
Staff/Council Time	Operations	Develop an annual update on stormwater utility program to report for Council.
Staff/Council Time	Parks & Open Space	Evaluate Parks Ambassador Program.
Staff/Council Time	Communications & Engagement	Host a volunteer Board member “after-hours” event on an annual basis or when appropriate.
Major operating expenditure	Transportation	Undertake design and engineering of Loop Project.
Major operating expenditure	Transportation	Begin Loop Construction tentative in 2029.



ONGOING ACTION ITEMS

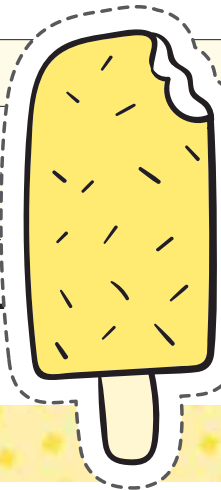
THE FY 2025
BUDGET

CITY OF
SUWANEE, GA

STRATEGY	RESPONSIBILITY
Citizen Engagement - Measure and track levels of citizen engagement.	City
City Project Information Distribution - Actively promote public information distribution for City projects.	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
Citizens Police Academy - Support program and participate in leadership component of Citizens Police Academy.	City Staff City Council
PACT Program - Continue the PACT program as a police-based program.	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	Public Safety	Conduct 2 sessions per year; Council will participate in leadership component of each session.
Staff/Council Time	Public Safety	Promote community engagement with PACT program and use other creative methods for engaging the community.
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

THE FY 2025
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CITY OF
SUWANEE, GA

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
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
Sustainability - Memorialize and report on sustainability activities on a reoccurring basis.	City
Short Term Work Program - Update STWP annually.	City
City Facility Plantings - Fund and continue implementing environmental management program.	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).
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	Continue to update sustainability activities taken by the City and update Council.
Staff/Council Time	Operations	Undertake yearly update.
Major operating expenditure	Operations	Fund and implement projects in new environmental services division.
Varies	Operations	Implement projects and initiatives; track and report on implementation.



POLICY STATEMENTS

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 upon request.	City
Economic Development - Continue to work with Gwinnett Chamber of Commerce, including Partnership Gwinnett, to encourage businesses to locate in the City.	City; Chamber
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
Commercial Centers - Promote the development of planned commercial centers rather than strip development.	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	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 (est. \$20,000)	Economic Development	Allocate money annually in budget and contribute to Partnership Gwinnett.
Major operating expenditure (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.
Staff/Council Time	Planning	Address in local plans and regulations; review projects for conformance during zoning and development process.



POLICY STATEMENTS

STRATEGY	RESPONSIBILITY
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
Commuter Rail - Support commuter rail station in Suwanee.	City; Georgia Passenger Rail Authority; Others
Smithtown Road Bridge - Influence and promote construction of Smithtown Road bridge.	City; Gwinnett County Georgia DOT
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

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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.
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	Transportation	Project is included in State's Work Plan.
Staff/Council Time	Transportation	Remain informed of funding and construction opportunities; promote construction.
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.



POLICY STATEMENTS

THE FY 2025
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CITY OF
SUWANEЕ, GA

STRATEGY	RESPONSIBILITY
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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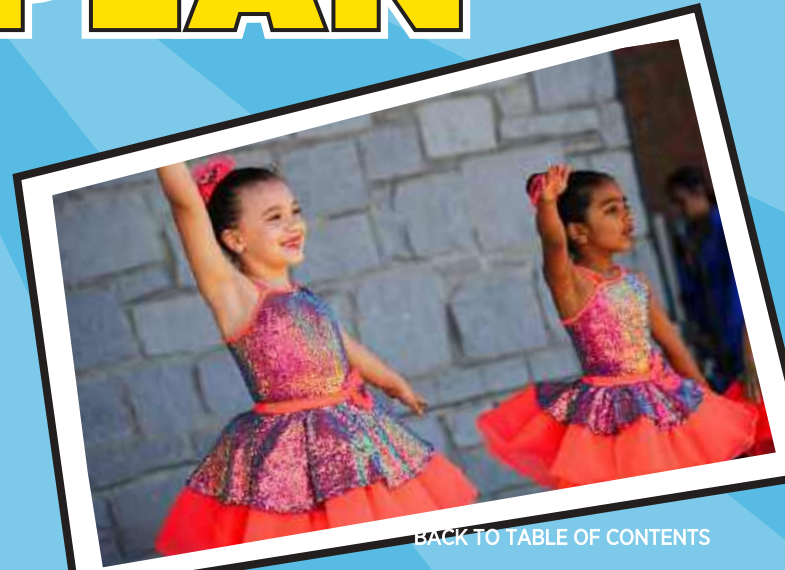
ESTIMATED COST*	STRATEGIC PLAN DRIVING PRINCIPLE	SUCCESS MEASURE
Staff/Council Time	Operations	Continued implementation of annexation list, as appropriate and consistent with adopted plans.
Minor operating expenditure	Operations	Continue orientation sessions for new members; conduct minimum of two training 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; Remarkable; Visionary.







STRATEGIC ★ PLAN ★



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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 Wi-Fi 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 SUWANEЕ?

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 Wi-Fi 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 diversity 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 commercial 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 targeted 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 SUWANEЕ 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
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 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 SUWANEЕ PROACTIVELY?

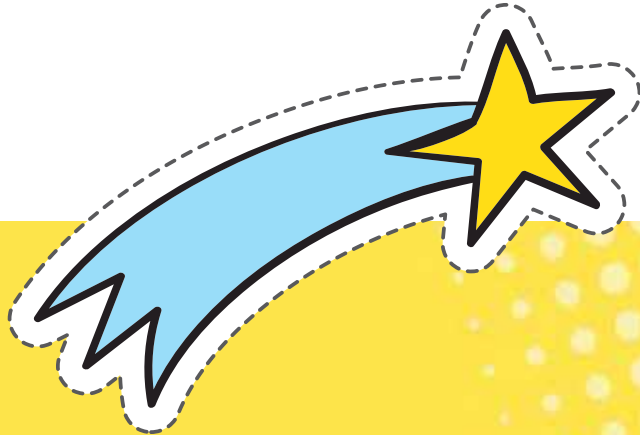
Citizen surveys and benchmark data indicate that, overall, residents are highly satisfied with the way that Suwanee is growing. In the 2017 National Citizen Survey (NCS), Suwanee residents not only gave the City consistently positive ratings for the quality of these services, but also rank the City higher 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 are not 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 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 SculptTour 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.

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

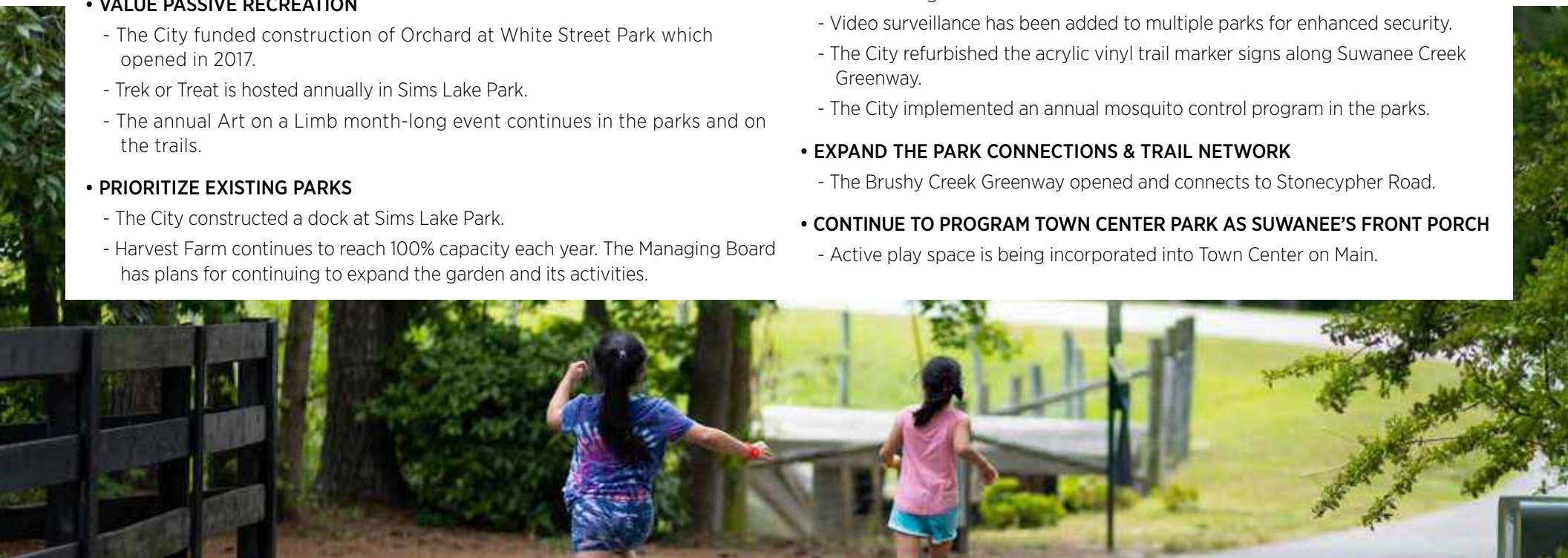
- The City hosts multiple races each year and Big Peach Running Company hosts two evening races each week on the trails.
- Video surveillance has been added to multiple parks for enhanced security.
- The City refurbished the acrylic vinyl trail marker signs along Suwanee Creek Greenway.
- The City implemented 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 SUWANEЕ 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)

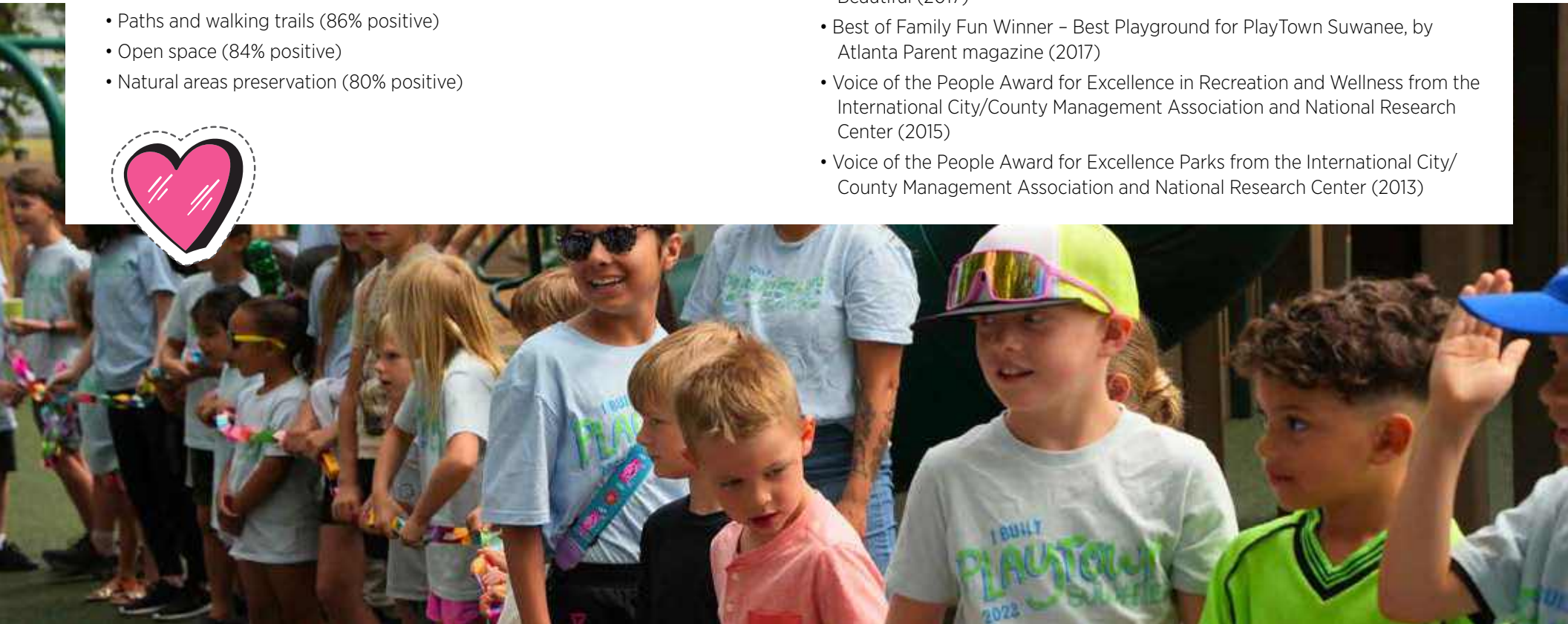


Further, when surveying residents who have moved to Suwanee since 2012, 80% of respondents indicated that the Suwanee's park system was "essential" or "very important" in their decision to select Suwanee as a place to live, while 67% said the same for the trail system and 66% for Town Center Park specifically.

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 SUWANEЕ?

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.

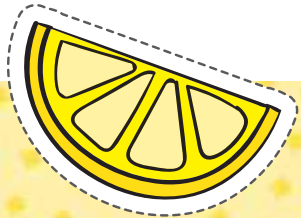
*These strategies are suggest and not required

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



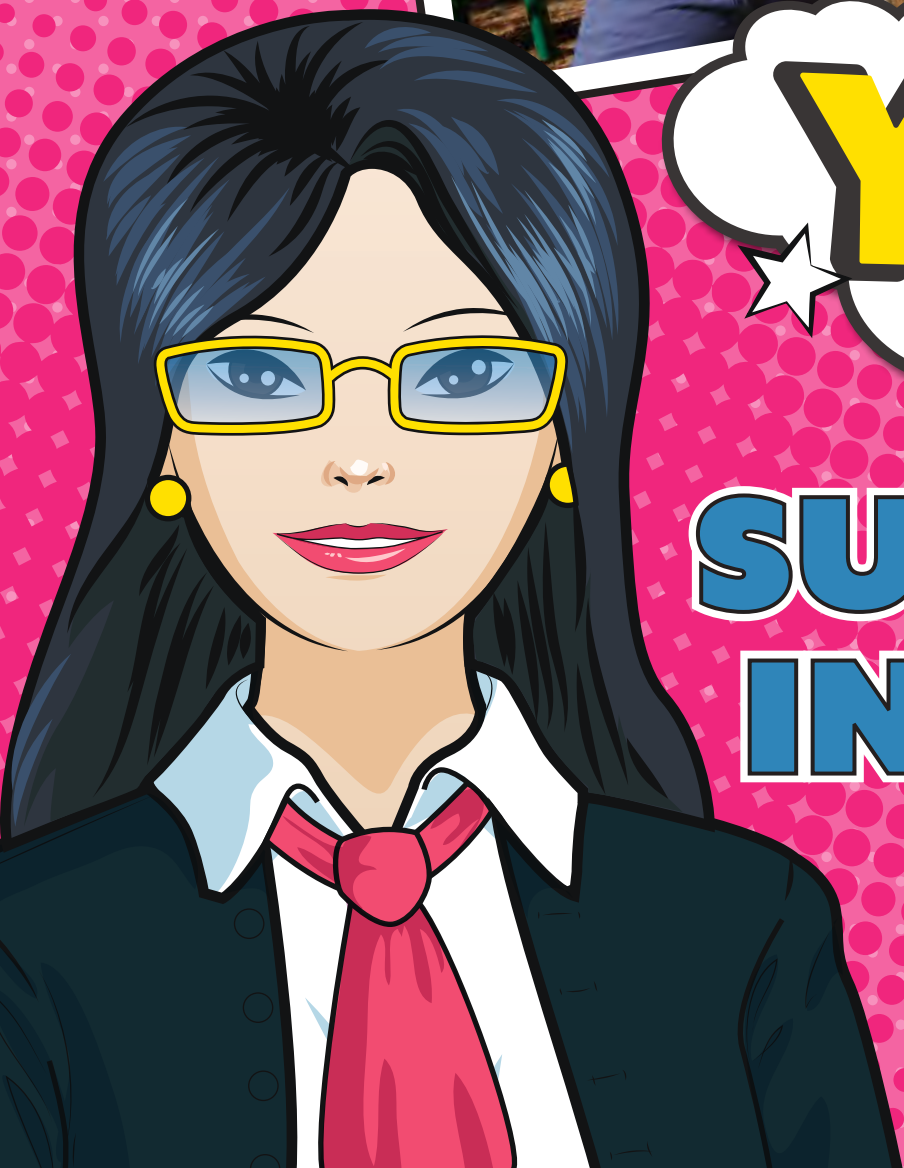
TRANSPORTATION: HOW WE MOVE	CURRENT STATUS
Goal 3: FOCUS ON DIFFERENT WAYS TO GET AROUND	
Consider a Citywide transportation loop	Long-range project; no action to date.
Explore ideas for improved bus service	Long-range project; no action to date.
Encourage carpooling	The introduction of Uber, Lyft, and 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





YES!

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:

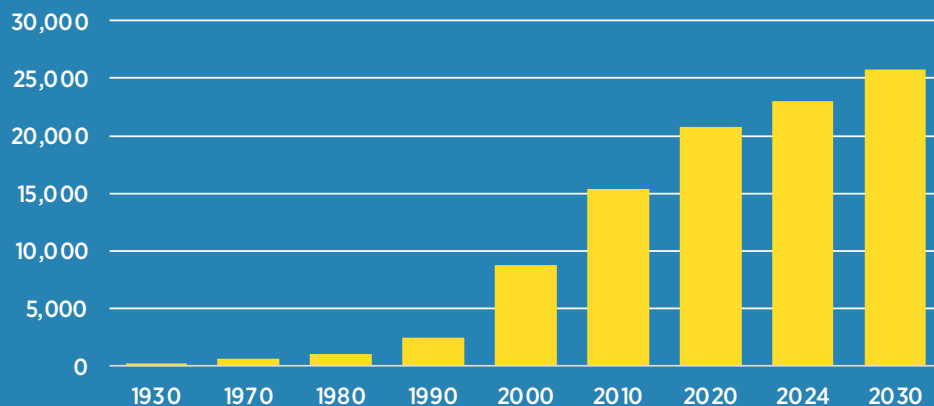
The governing authority of the City consists of a five-member City Council and Mayor. The Mayor and all Councilmembers are elected at large, serving staggered four-year terms. Suwanee operates under a council-manager form of government in which the City Council hires a professional manager to handle 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:

Population Change



Area:

11.0 square miles (7,160 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 65.4 miles of streets

Number of Street Lights:

Approximately 1,312

Parks:

Number of Park Sites: 15

Total Acreage of park sites, greenway and open space: 397

Year	Population
1930	214
1970	615
1980	1,026
1990	2,412
2000	8,725
2010	15,368
2020	20,786
2024*	23,020
2030**	25,748

**Estimated population 2024, 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 (2020): 36.9%

STATISTICAL INFORMATION

THE FY 2025
BUDGET

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
Stoneypher Road Tract	5
Suwanee Creek Greenway	67
Suwanee Creek Park	85
Town Center on Main	25
Town Center Park	11
White Street Park	7

Total 397

Stormwater: The City is responsible for many miles of pipes and over one thousand drainage structures. The Stormwater Management Program includes maintaining and repairing stream, pond, stormwater pipes, ditches, catch basins and other similar features

Glass Recycling: In August 2022, the City of Suwanee began a glass recycling program for its citizens and neighboring communities.

Construction Last Ten Years⁽⁷⁾

Calendar Year	Residential		Total Construction		Calendar Year	Residential		Total Construction	
	Permits	Estimated Costs	Permits	Estimated Costs		Permits	Estimated Costs	Permits	Estimated Costs
2014	133	36,057,376	245	65,699,491	2019	323	66,425,439	375	91,053,858
2015	260	43,762,400	650 ⁽²⁾	57,536,208	2020	417 ⁽⁶⁾	81,565,873	375	99,077,776
2016	30 ⁽³⁾	12,361,039	229	37,792,456	2021	241	72,652,988	568	93,426,831
2017	425 ⁽⁴⁾	85,726,557	513	130,509,328 ⁽⁵⁾	2022	231	72,952,713	480	105,198,099
2018	141	29,940,259	298	47,851,806	2023 ⁽⁷⁾	22	11,442,249	351	94,104,075

NOTES:

(1) Source - City of Suwanee Planning and Development Permit Summary

(2) 2015 - Increase in construction units largely due to new practice of issuing roof permits.

(3) 2016 - Very few lots left to develop in existing neighborhoods.

(4) 2017 - New neighborhoods sub-divided and ready for residential construction in mid-2017.

(5) 2017 - One mixed-use project contained 240 units with a \$45 million estimated cost.

(6) 2020 - The number of residential units permitted exceeds the total permits because 3 of the building permits permitted a total of 233 new residential units.

(7) 2023 - Residential permits declined due to lack of buildable lots.

Awards:

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

- **Voice of the People national Award for Excellence in Public Safety**, International City/County Management Association (ICMA) and POLCO
- **Distinguished Budget Presentation Award** for fiscal year 2024 budget, Government Finance Officers Association
- **City of Civility**, Georgia Municipal Association (GMA)
- **Georgia Downtown Excellence Award**, Creative New Event, The Ultimate Participation Trophy, Georgia Downtown Association
- **Best U.S. Suburbs for City-Like Living (#6)**, STORAGECafe
- **Metro Atlanta Redevelopment Summit (MARS) Awards-** Police Center Park and Still Fire Brewing
- **AAA Bond Rating**, Standard & Poor's
- **Certificate of Achievement for Excellence in Financial Reporting** for FY 2023 Annual Comprehensive Financial Report, Government Finance Officers Association

- **Dependable Safety Committee of the Year**, Apex Insurance Company
- **Tree City USA designation**, Arbor Day Foundation
- **Outstanding Achievement in Popular Financial Reporting**, Government Finance Officers Association, for 2022 Popular Annual Financial Report
- **Building Official of the Year**, Building Officials Association of Georgia (BOAG)
- **Best Event Video, Gold**, Suwanee Running Series, Southeast Festivals & Events Association
- **Best Photo Opp, Gold**, Suwanee American craft Beer Fest, Southeast Festivals & Events Association
- **Best Photo, Silver**, Glow in the Park & Atlanta International Night Market, Southeast Festivals & Events Association
- **Best Children's Event, Bronze**, Suwanee Fest, Southeast Festivals & Events Association
- **City Health Challenge 1st Place Trophy**, Corporate Health Partners

Assessed and Estimated Value of Taxable Property - Last 10 years

Calendar Year	Real Property		Personal Property		Less Tax Exempt Real Property	Total Taxable Assessed Values	Total Direct Tax Rate	Estimated Taxable Value ⁽²⁾	Assessment Ratio
	Residential Property	Commercial Property	Motor Vehicle	Other ⁽¹⁾					
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%
2021	830,616,730	939,304,330	5,462,550	7,159	90,079,120	1,685,311,649	4.93	4,213,279,122	40%
2022	1,067,307,780	1,063,433,620	4,692,740	62,720	103,490,540	2,032,497,040	4.93	5,081,242,600	40%
2023	1,259,840,090	1,144,686,090	4,790,230	7,220	113,726,300	2,295,597,330	4.93	5,738,993,325	40%

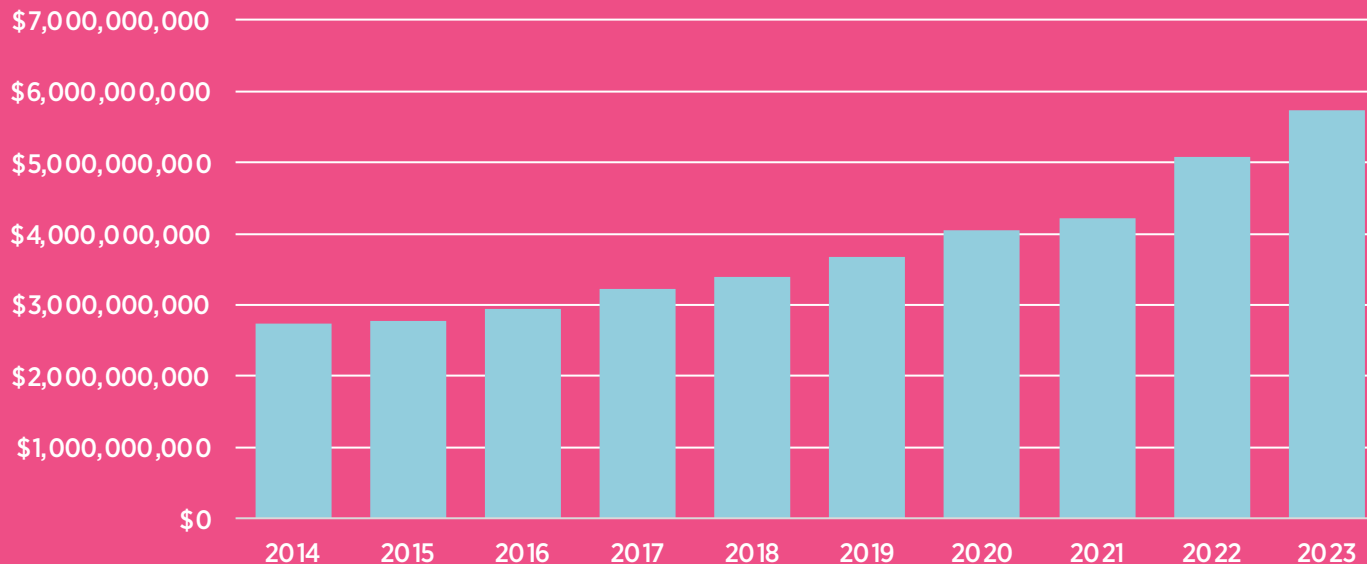
NOTE:

(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 2014-2023



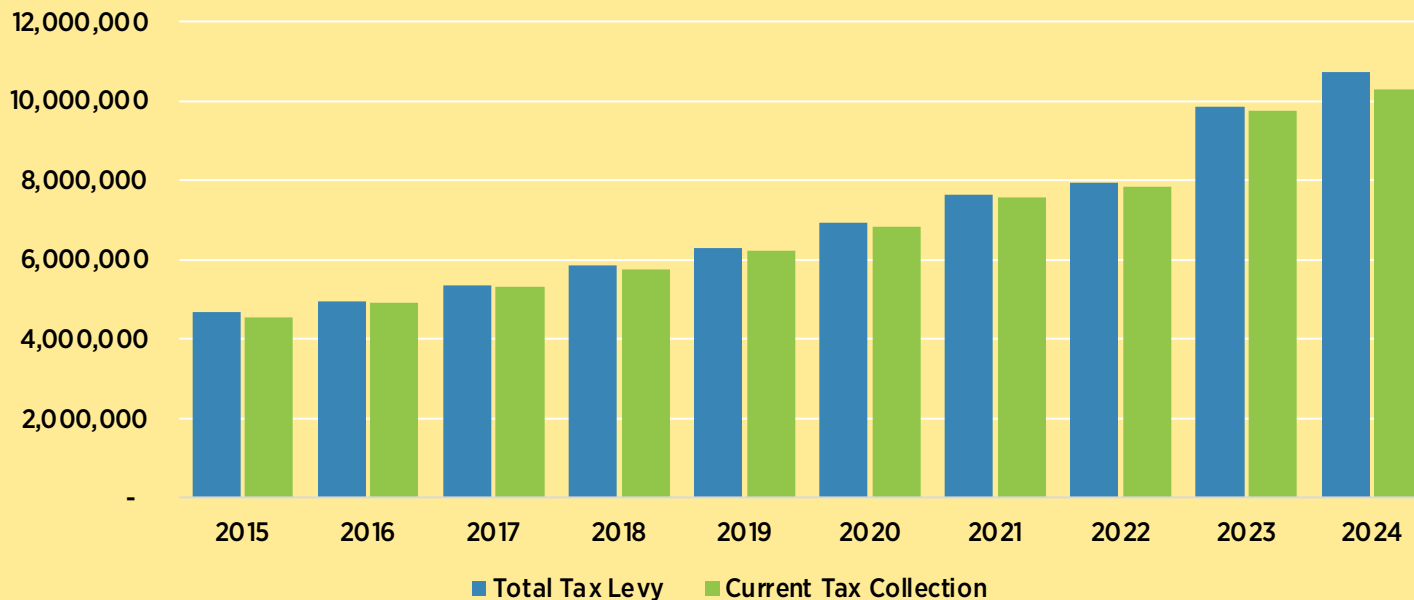
PROPERTY TAX LEVIES & COLLECTIONS LAST TEN FISCAL YEARS

THE FY 2025
BUDGET

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
2015	\$ 4,666,809	\$ 4,557,650	97.7%	\$ 45,964	\$ 4,603,614	98.6%
2016	4,947,364	4,905,044	99.1%	24,273	4,929,317	98.6%
2017	5,358,951	5,324,391	99.4%	20,932	5,345,323	99.7%
2018	5,839,907	5,769,527	98.8%	42,246	5,811,773	99.5%
2019	6,294,951	6,225,520	98.8%	32,716	6,258,236	99.4%
2020	6,929,768	6,815,712	98.3%	63,503	6,879,215	99.3%
2021	7,635,009	7,565,805	99.1%	39,806	7,605,611	99.6%
2022	7,950,214	7,833,894	98.5%	61,940	7,895,834	99.3%
2023	9,861,702	9,755,409	98.9%	20,500	9,775,909	99.1%
2024	10,710,757	10,288,569	96.1%	-	10,288,569	96.1%

NOTES:

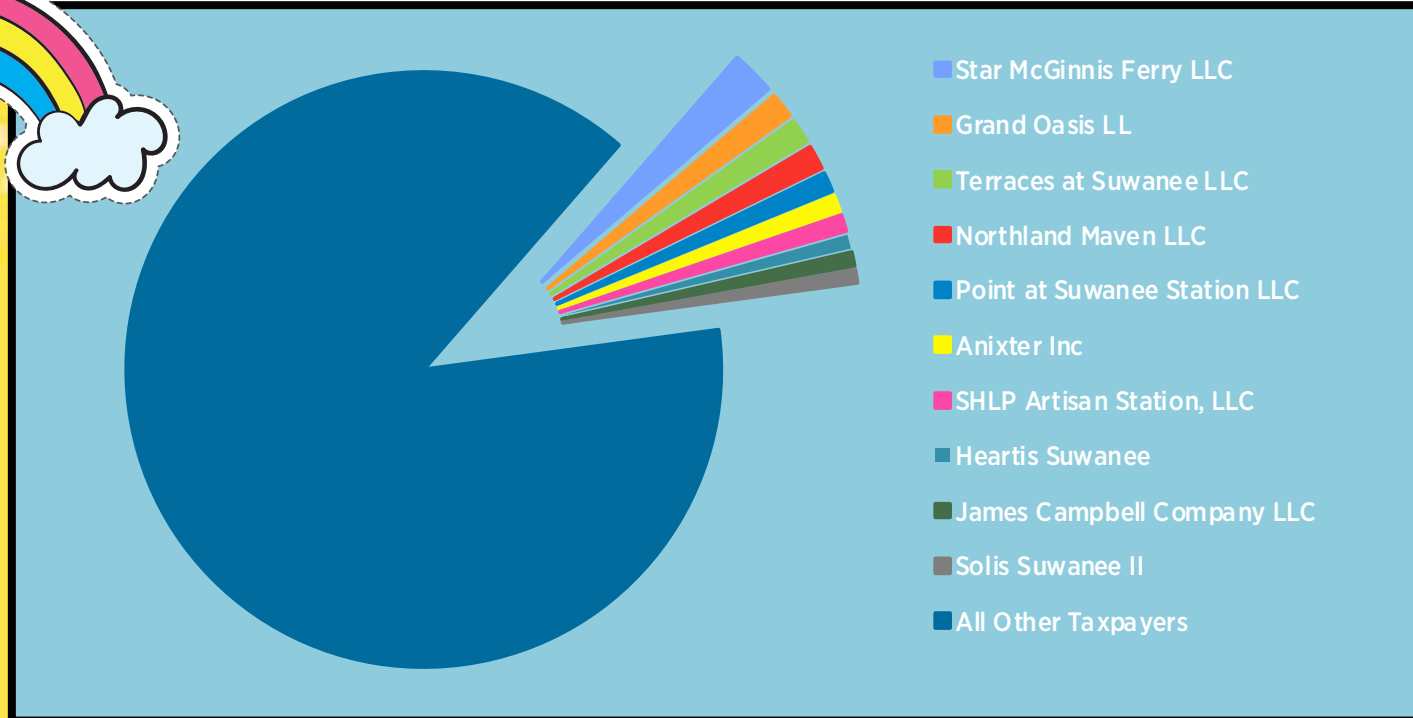
(1) Relates to preceding calendar year digest.



PRINCIPAL TAX PAYERS

JUNE 30, 2024

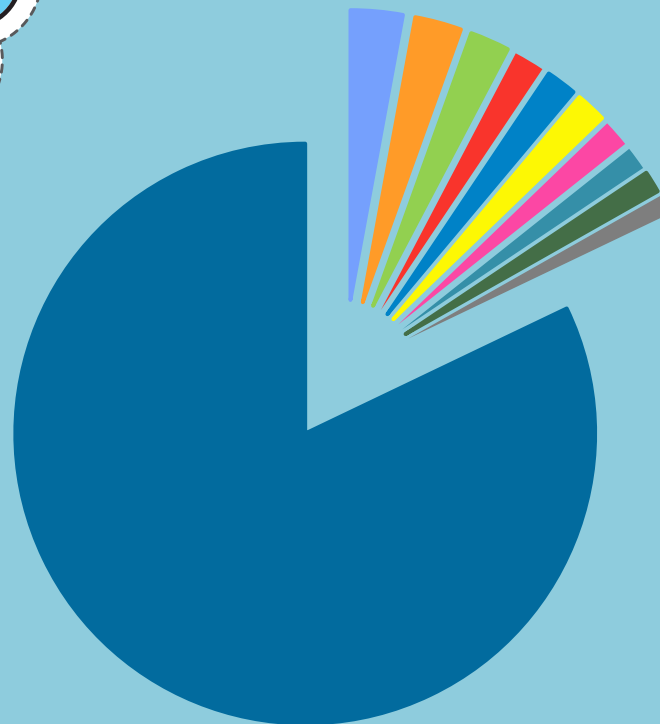
Taxpayer	Type of Business	Assessed Valuation	Percentage of Assessed Valuation
Star McGinnis Ferry LLC	Apartments	\$ 54,663,840	2.4%
Grand Oasis LP	Apartments	31,417,840	1.4%
Terraces at Suwanee LLC	Apartments	30,289,800	1.3%
Northland Maven LLC	Apartments	29,988,440	1.3%
Point at Suwanee Station LLC	Apartments	24,154,200	1.1%
Anixter Inc	Distribution Center	20,830,220	0.9%
SHLP Artisan Station, LLC	Apartments	20,313,880	0.9%
Heartis Suwanee	Senior Living	17,672,400	0.8%
James Campbell Company LLC	Office/Warehouse	17,337,160	0.8%
Solis Suwanee II	Apartments	16,800,000	0.7%
All Other Taxpayers		2,032,129,550	88.5%
		\$ 2,295,597,330	100.0%



TOP TEN EMPLOYERS

THE FY 2025
BUDGET

Employer	Employees	Rank	% of Total City Employment
Southeastern Freight Lines, Inc.	380	1	2.9%
Wal-Mart	320	2	2.6%
Inveris Training Solution, Inc	242	3	2.2%
Liberty Mutual Insurance Company	230	4	1.7%
Quality Technology Services, LLC	228	5	1.7%
Rooms to Go	212	6	1.7%
Flowers Bakery of Suwanee	209	7	1.5%
Publix Supermarket	191	8	1.3%
Kroger	164	9	1.2%
Annandale Village	150	10	1.1%



- SOUTHEASTERN FREIGHT LINES
- WAL-MART
- INVERIS TRAINING SOLUTION
- LIBERTY MUTUAL INSURANCE COMPANY
- QUALITY TECHNOLOGY SERVICES
- ROOMS TO GO
- FLOWERS BAKERY OF SUWANEE
- PUBLIX SUPERMARKET
- KROGER
- ANNANDALE VILLAGE
- ALL OTHER EMPLOYERS

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		
Parks & PW	Building and vehicle repairs	105,000	TOTAL BUDGET \$ 19,094,910		
Parks & PW	Park repairs	101,000	% of Budget 95%		





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.

Annual Comprehensive Financial Report (ACFR): 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.

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.

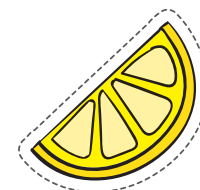
Authorized Position Resolution: The formal statement approved by the City Council that outlines the approved positions for the approaching fiscal year.

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 department.

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.

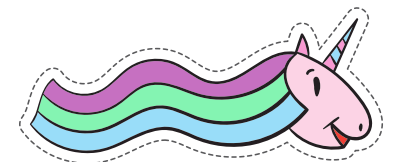
City Council: The Mayor and five Council members collectively acting as the legislative and policymaking body of the City.

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.

Custodial Fund: A type of Fiduciary Fund used to report fiduciary activities. This fund is used to account for assets that the City holds for other parties in a custodial capacity.



Debt:	An obligation resulting from the borrowing of money or from the purchase of goods and services over a period of time.	Equipment:	Tangible property of a permanent nature which is useful in carrying on operations, such as machinery, tools, and furniture.
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.	Estimated Revenue:	The amount of projected revenue to be collected during a fiscal year.
Debt Service:	Interest and principal payments associated with the issuance of bonds.	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.
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.	Expenditures:	Costs of goods received or services rendered.
Deficit:	An excess of expenditures or expense over revenues and resources.	Fiduciary Fund:	A fund used to report and record assets held in trust or as in an agency capacity for others.
Delinquent Taxes:	Taxes which remain unpaid on and after December 20th which a penalty for non-payment is attached.	Financial Inflow:	Money received as a result of operating activities, investment activities, and financial activities.
Depreciation:	The decrease in value of physical assets due to use and the passage of time.	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.
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.	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.
Effectiveness:	The degree to which a program or procedure is successful at achieving its goals and objectives.	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.
Efficiency:	The degree to which a program or procedure is successful at achieving its goals and objectives with the least use of resources.	Function:	A group of related activities aimed at accomplishing a major service or regulatory program.
Encumbrance:	An amount of money committed for the payment of goods and services not yet received or paid for.	Fund:	A set of interrelated accounts to record revenues and expenditures associated with a specific purpose.
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.	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.

DEFINITIONS

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.	Intergovernmental Revenue:	Revenue received from another governmental entity for a specified purpose.
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.	Investments:	Securities and real estate held for the production of income in the form of interest, dividends, or lease payments.
Goal:	A statement of broad direction, purpose or intent based on the needs of the community.	Legally Adopted Budget:	The total of the budget of each City fund including budgeted transactions between funds formally adopted by City Council.
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.	Levy:	The total amount of taxes, special assessment or service charges imposed by a governmental unit.
Governmental Fund:	A fund used to account for mainly tax-supported activities.	Liabilities:	Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date.
Grant:	A contribution by a government or other organization to support a specific project.	Licenses and Permits:	Revenues in this category are charges designed to reimburse the City for costs of regulating the activities being licensed.
Infrastructure:	Facilities on which the continuance and growth of a community depend, such as streets and roads, sewers, public buildings, and parks.	Line Item Budget:	A budget that lists each expenditure category separately along with the dollar amount budgeted for each specified category.
Interest Rate:	The annual yield earned on an investment, expressed as a percentage.	Long Term Debt:	Debt with a maturity of more than one year after the date of issuance.
Interfund Transfers:	Amounts transferred from one fund to another.	Maintenance:	The upkeep of physical properties in condition for use or occupancy.
		Major Fund:	Funds with revenues, expenditures, assets or liabilities that make up at least 10 percent of the total for the fund category or type and at least five percent of the aggregate amount of all governmental and enterprise funds. The general fund is always considered a major fund.
		Millage Rate:	The ad valorem property tax rate expressed in terms of the levy per thousand dollars of taxable assessed value.



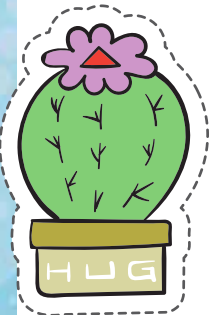
Modified Accrual Accounting:	The basis of accounting under which expenditures are recorded as soon as they result in liabilities for benefits received and revenue is recorded when received. The extent of modification varies in practice, depending upon the accountant's judgment.	Paying (Fiscal) Agent Fees:	Fees paid to the financial institution that receives and disburses bond payments made on the City's debt obligations.
Net Bonded Debt:	Gross bonded debt less any cash or other assets available and earmarked for its retirement.	Performance Measures:	Specific quantitative measures of work performed within a department.
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.	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).
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.	Personal Services:	The costs associated with compensating employees for their labor. This includes salaries and benefits.
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.	Policy:	A set of guidelines used for making decisions.
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.	Productivity:	A measure of the increase of service output of City programs compared to the per unit of resources input invested.
Objective:	Serving as a goal; being the object of a course of action.	Projected:	Estimation of revenues and expenditures based on past trends, current and expected economic conditions, and future financial forecasts.
Ordinance:	A formal legislative enactment by the governing board of a municipality.	Property Tax:	A tax levied on the assessed value of real, public utility, and personal property.
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.	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.
Pay-As-You-Go:	Method of payment for equipment or property using funds currently available without going into debt.	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.	Supplies:	Expenditures or expenses for supplies that ordinarily are consumed within a fiscal year and which are not included in inventories.
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.	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.
Revenues:	Monies received or anticipated by a local government from both tax and non-tax sources during the fiscal year.	Tax Digest:	The tax digest is a comprehensive list of all taxable and non-taxable property in the city.
Revenue Appropriation:	A designated portion of a fund allocated and appropriated in order to meet potential liabilities during a fiscal year.	Tax Rate:	The amount of tax stated in terms of a unit of the tax base.
Revenue Bond:	A bond secured by the revenues of the specific operation being financed.	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.
Service Level:	Measurement of services provided by the City to the public.	Transfers In/Out:	Amount transferred from one fund to another to assist in financing the services of the recipient fund.
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.	Unassigned Fund Balance:	Unassigned fund balance includes fund balance that has not been reported in any other classification.
Special Revenue Fund:	A fund defined to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.	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.
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.	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	DA	District Attorney
ACFR	Annual Comprehensive Financial Report	DCA	Department of Community Affairs
ACH	Automated Clearing House	DDA	Downtown Development Authority
ADA	Americans with Disabilities Act	DEI	Diversity, Equity, & Inclusion
AICP	American Institute of Certified Planners	DFCS	Division of Family & Children Services
AICPA	American Institute of Certified Public Accountants	DOAA	Department of Audits & Accounts
AIU	Accident Investigation Unit	DOT	Department of Transportation
AOC	Administrative Office of the Court	DSMP	Downtown Suwanee Master Plan
AP	Accounts Payable	DUI	Driving Under the Influence
APA	American Payroll Association	ED	Economic Development
APCO	Association of Public-Safety Communication Officials	EPA	Environmental Protection Agency
ARC	Atlanta Regional Commission	ERU	Equivalent Runoff Unit
ARPA	American Rescue Plan Act	ESRI	Environmental Systems Research Institute
BAS	Boundary & Annexation Survey	EV	Electric Vehicle
BOAG	Building Officials Association of Georgia	FDIC	Federal Deposit Insurance Corporation
CAD	Computer Aided Dispatch Commission on Accreditation for Law Enforcement Agencies	FEMA	Federal Emergency Management Agency
CALEA	Agencies	FHWA	Federal Highway Administration
CAM	Common Area Maintenance	FLMA	Family Medical Leave Act
CARES	Coronavirus Aid, Relief & Economic Security	FTE	Full Time Equivalent
CCTV	Closed-Circuit Television	FY	Fiscal Year
CDAP	Community Development Assistance Program	GAAP	Generally Accepted Accounting Principles
CDL	Commercial Driver's License	GABTO	Georgia Association of Business Tax Officials
CHHS	Collins Hill High School	GACE	Georgia Association of Code Enforcement
CID	Criminal Investigation Division	GACP	Georgia Association of Chief of Police
CIP	Capital Improvement Program	GaEPD	Georgia Environmental Protection Division
CIT	Critical Incident Training	GASB	Government Accounting Standards Board
CMP	Corrugated Metal Pipe	GBI	Georgia Bureau of Investigation
COPS	Caring Officers Providing Support	GC&B	Gwinnett Clean & Beautiful
CPA	Certified Public Accountant	GCDOT	Gwinnett County Department of Transportation
CPA	Citizen Police Academy	GCIC	Georgia Crime Information Center
CPFO	Certified Public Finance Officer	GCPS	Gwinnett County Public Schools
CPP	Certified Payroll Professional	GCVB	Gwinnett Convention & Visitors Bureau
CTO	Communications Training Officer	GDA	Georgia Downtown Association
CWCP	Certified Workers Compensation Professional	GDOT	Georgia Department of Transportation
		GDP	Gwinnett Daily Post



GEDA	Georgia Economic Developers Association	MARS	Metro Atlanta Redevelopment Summit
GEMA	Georgia Emergency Management Agency	MDP	Management Development Program
GFOA	Government Finance Officers Association	MOA	Memorandum of Agreement
GGC	Georgia Gwinnett College	MOU	Memorandum of Understanding
GGFOA	Georgia Government Finance Officer Association	MS4	Municipal Separate Storm Sewer Systems
GIS	Geographic Information System	NCR	National Research Center
GLGPA	Georgia Local Government Personnel Association	NG	North Gwinnett
GMA	Georgia Municipal Association	NGAA	North Gwinnett Arts Association
GMEBS	Georgia Municipal Employee's Benefit System	NGHS	North Gwinnett High School
GO	General Obligation	NIBRS	National Incident Based Reporting System
GOHS	Governor's Office of Highway Safety	NIMS	National Incident Management System
GPA	Georgia Planning Association	NOS	Network Operating System
GSMST	Gwinnett School of Mathematics, Science & Technology	NPDES	National Pollutant Discharge Elimination System
GSWCC	Georgia Soil & Water Conservation Commission	O.C.G.A.	Official Code of Georgia Annotated
GwMA	Gwinnett Municipal Association	PAC	Public Arts Commission
HIDTA	High Intensity Drug Trafficking Areas	PACT	Police and Citizens Together
HOA	Homeowners Association	PAFR	Popular Annual Financial Report
HR	Human Resources	PAMP	Public Art Master Plan
HRIS	Human Resource Information System	PBP	Pedestrian Bicycle Plan
HRTG	Homestead Relief Tax Grant	PC	Planning Commission
HSA	Health Savings Account	PCOM	Philadelphia College of Osteopathic Medicine
HVAC	Heating, Ventilation, and Air Conditioning	PD	Police Department
ICAC	Internet Crimes Against Children	PG	Partnership Gwinnett
ICAT	Integrating Communications Assessment and Tactics	PIB	Peachtree Industrial Boulevard
ICC	International Code Council	POAB	Police Officers' Annuity Benefit
ICMA	International City/County Management Association	POST	Peace Officers Standards and Training
IGA	Intergovernment Agreement	PRHC	Peachtree Ridge High School
IPMC	International Property Maintenance Code	PRIDE	Parents Reducing Incidents of Driver Error
IT	Information Technology	PT	Part time
LAN	Local Area Network	RFP	Request for Proposal
LAP	Local Administered Project	RFQ	Request for Qualifications
LCI	Livable Centers Initiative	ROW	Right-of Way
LED	Light Emitting Diode	SAC	Suwanee Arts Center
LEED	Leadership in Energy and Environmental Design	SAVE	Systematic Alien Verification Entitlement
LGRMS	Local Government Risk Management Services	SBITA	Subscription Based Information Technology Agreement
LMIG	Local Maintenance & Improvement Grant	SCADA	Supervisory Control and Data Acquisition
MAIA	Metro Atlanta Inspectors Association	SDS	Service Delivery Strategy



SEC	Securities and Exchange Commission
SEE	Suwanee Exceeds Expectations
SEU	Selective Enforcement Unit
SFEA	Southeast Festivals & Events Association
SOP	Standard Operating Procedure
SPLOST	Special Purpose Local Option Sales Tax
SRT	Specialized Response Team
SSL	Secure Socket Link
STWP	Short Term Work Program
SUP	Special Use Permit
SWMP	Stormwater Management Program
SWAT	Special Weapons and Tactics
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	Traffic Violators Impact Program
UCR	Uniform Crime Reporting
UGA	University of Georgia
URA	Urban Redevelopment Agency
ZBA	Zoning Board of Appeals



WOW!





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
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