CITY OF SUWANEE, GA
FISCAL YEAR

2027 CITIZENS OPERATING BUDGET



CITY OF SUWANEE, GA



A Citizen's Guide to the Operating Budget

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

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

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

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

FY 2026 Highlights

Recap of FY 2026 adopted General Fund Budget

- Maintained **the same millage rate** as FY 2025 of **4.93 mills**.
- **7% increase** in **operating revenues** as compared to FY 2025 final budget.
- **Property tax revenues** were anticipated to **increase** by **9%**.
- **8% increase** in **operating expenditures** as compared to FY 2025 final budget.
- **128 full-time** and **7 part-time** employees.
- **Position requests, $462,170** (includes salary, benefits, and equipment costs):
  1. **Communications Specialist part-time to full-time, $48,200**
  2. **IT Network Administrator/Engineer, $92,450**
  3. **Benefits Administrator, $92,350**
  4. **Two Crew Members, $148,400**
  5. **Dispatcher, $80,770**
- **13.5% Group health insurance renewal,** approximately **$365,000 increase**.
- **Continued electric vehicle transition, $50,000** (1 administrative fleet vehicle).
- Implementation of the **Classification and Compensation Plan, $811,000.**
- **Facilities landscaping and right-of-way maintenance, $650,000.**
- **Vehicle, parks, and building repairs, $314,000.**
- **Capital Funding, $606,000.**



Photo Credit: Picnic Sims Lake Park, by Bill Mahan

FY 2026 Adopted Budget	**$ 20,809,900**
Budget adjustments:	
Public Works Software Subscription	119,000
Chief Executive Professional Services	20,000
Municipal Court Salaries	141,000
Tax Allocation District (TAD) Transfer	2,000
3rd Quarter Capital Transfers	1,700,000
FY 2026 Final Budget	**$ 22,791,900**



Adopted City Manager's FY 2027 General Fund Budget

Financial Status

- Current **millage is 4.93 mills.**
- Current **fund balance** is **$11,388,147.**

Adopted FY 2027 Budget Highlights

- **6.9% increase** in **operating revenues** as compared to FY 2026 final budget.
- The budget is **balanced without using any budgeted fund balance.**
- **Property tax revenues** are anticipated to **increase** by **6%**.
- **6.5% increase** in **operating expenditures** as compared to FY 2026 final budget.

General Information

- **126 full-time** and **7 part-time** employees.
  (Note: 3 positions removed from authorized personnel listing)
- **11.4% Group health insurance renewal,** approximately **$195,000 increase**.
- Cyber security & new backup system **$120,000.**
- **New Parking Management, $19,000**.
- **Website redesign and ADA compliance, $40,000**.
- **New Financial Software upgrade, $205,000**.
- **Facilities landscaping and right-of-way maintenance, $625,000.**
- **Vehicle, parks, and building repairs, $404,000**.

Total Adopted FY 2027 Budget	$	**22,557,130**
Final FY 2026 Budget	$	**22,791,900**
Difference	$	(234,770)
Percent of Change		-1%

Capital Funding, $1,284,800.

- **IT replacement** of computers, server upgrades, and consolidating contracts, **$342,000.**
- Public Works **small equipment** (mowers, aeration equipment, gator vehicles), **$55,000.**
- Public Works **vehicle** (replacement), **$75,800**.
- Police **3 additional vehicles** (replacement), **$210,000**.
- **Police and dispatch software fees (CAD), $269,000**.
- **Police officer safety plan** (software, equipment, and cloud storage), **$213,000.**
- Police **equipment** and **Flock cameras** (total 18, adding 2)**, $120,000.**

Transfers to other funds, $515,000

- Tax Allocation District **$510,000**.
- White Street Park/Harvest Farm **$5,000**.





Summary of General Fund Revenues

Description	Actual FY 2024	Actual FY 2025	FY 2026 Final Budget[1]	FY 2027 Adopted Budget	FY 2027 Change Amount	FY 2027 Change %
Property Taxes	$ 9,135,655	$ 10,634,416	$ 10,819,000	$ 11,466,020	$ 647,020	6.0%
Franchise Taxes	1,999,893	2,134,252	2,087,000	2,594,000	507,000	24.3%
Alcoholic Beverage Taxes	919,264	876,919	934,000	905,000	(29,000)	-3.1%
Business Taxes	3,346,706	3,590,476	3,935,000	4,175,000	240,000	6.1%
Other Taxes & Penalties	38,055	62,891	45,500	55,500	10,000	22.0%
Licenses & Permits[2]	1,644,277	881,721	684,800	695,310	10,510	1.5%
Intergovernmental Revenues	799,158	500,550	517,000	510,000	(7,000)	-1.4%
Charges for Services	149,123	217,749	212,100	199,300	(12,800)	-6.0%
Court Fines	1,010,319	1,176,863	1,048,000	1,300,000	252,000	24.0%
Investment Income	467,077	483,677	380,000	350,000	(30,000)	-7.9%
Miscellaneous Revenues	94,485	81,214	110,000	110,000	-	0.0%
Sale of Capital Items	21,413	13,196	17,000	17,000	-	0.0%
SBITA's [3]	-	-	119,000	-	(119,000)	n/a
Transfer In	209,261	180,371	183,500	180,000	(3,500)	-1.9%
Total Revenues	**19,834,686**	**20,834,295**	**21,091,900**	**22,557,130**	**1,465,230**	**6.9%**
Other Financing Sources						
Budgeted Fund Balance	-	-	1,700,000	-	(1,700,000)	n/a
Total Other Financing Sources	-	-	1,700,000	-	(1,700,000)	n/a
Total Revenues and Other Financing Sources	**$ 19,834,686**	**$ 20,834,295**	**$ 22,791,900**	**$ 22,557,130**	**$ (234,770)**	**-1.0%**

(1) FY 2026 column includes 3rd quarter capital transfers ($1,700,000) for the annual CIP funding from the general fund.
(2) FY 2024 included a large permit fee. Based on Suwanee's size, one large permit can cause large differences when comparing different periods.
(3) FY 2026 SBITA (subscription based technology arrangement) is the present value of new subscriptions entered into in FY 2026.

REVENUES



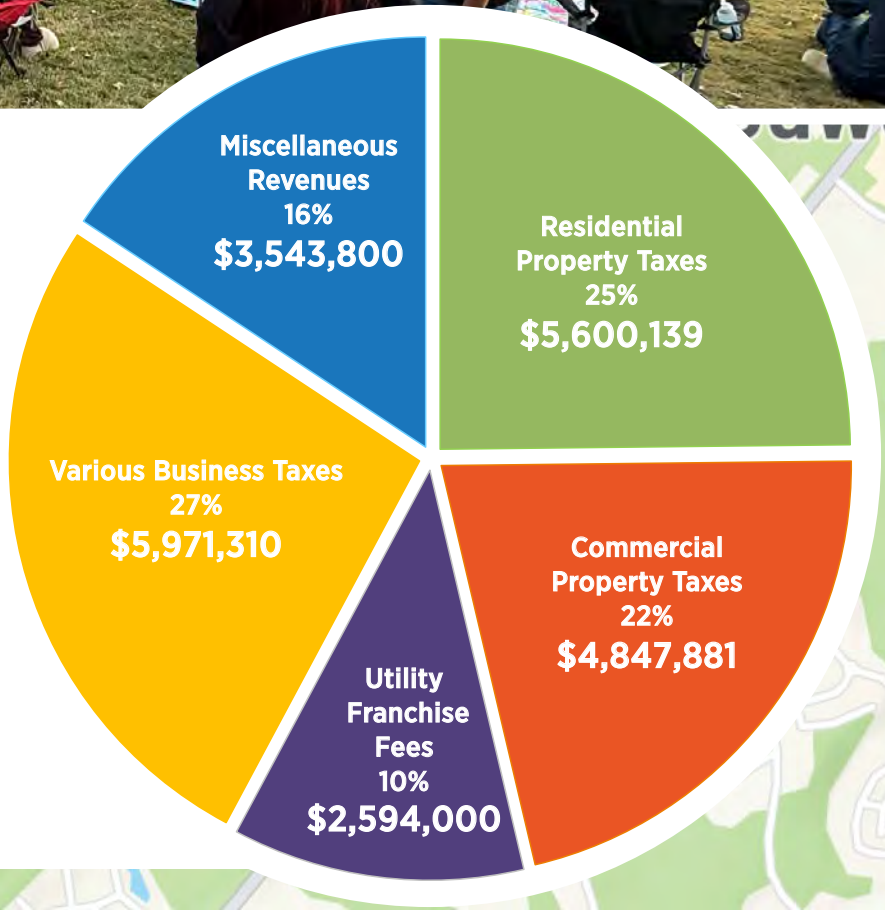
FY 2027 General Fund Revenues

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

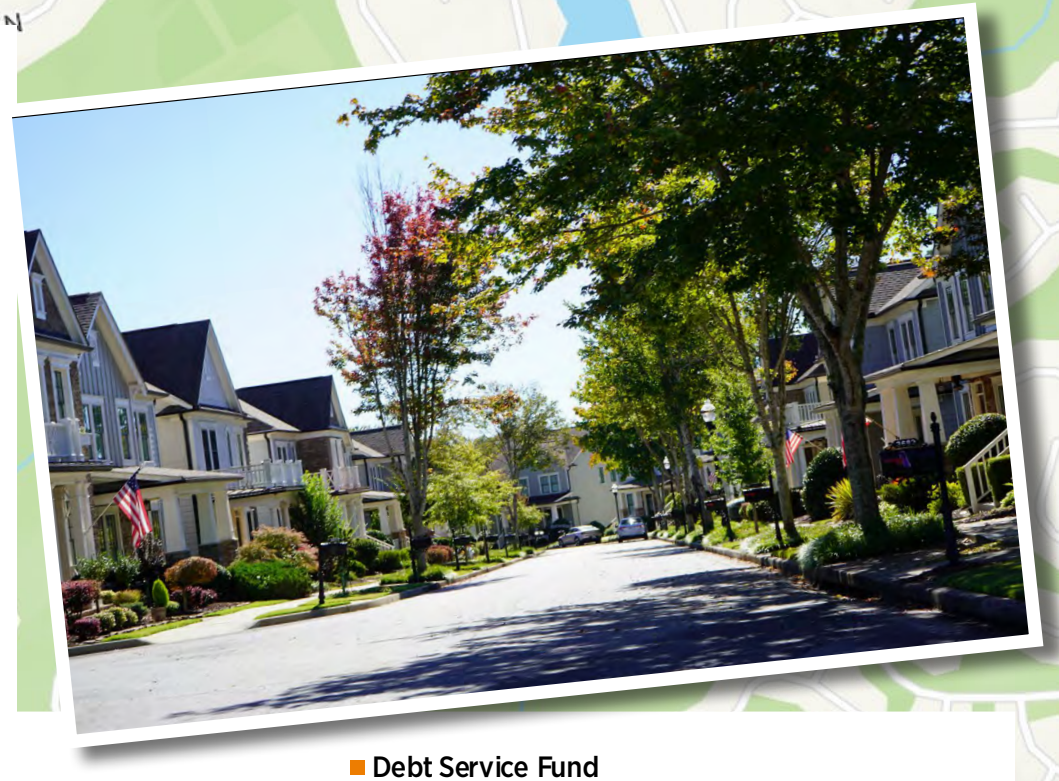


REVENUES

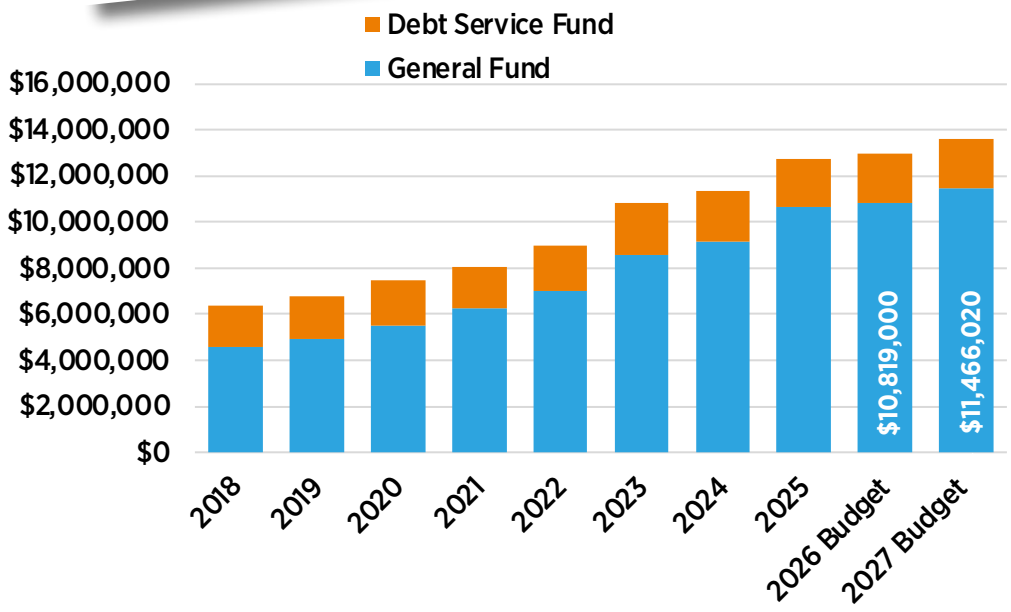
Property Taxes

Property taxes include taxes on real and personal property, motor vehicle, mobile homes, and intangible taxes. This category represents 51% of the total FY 2027 budgeted general fund revenues. For fiscal year 2027 budget, we are anticipating a 6% growth from projected collections of FY 2026. This estimate is based on preliminary data received from Gwinnett County. The actual millage rate will be set in August 2026, once we have obtained the billable digest.

Real estate transfer tax revenues were projected using FY 2025 actual and FY 2026 projected. Based on the current economic conditions, property transfers have shown a stable outlook. 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 2027 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 $19,000 from the FY 2026 budget amounts.



Projected **FY 2026** Property Tax Revenues **$11,049,012**
Original **FY 2026** Budget **$10,819,000**
Final **FY 2026** Budget **$10,819,000**
FY 2027 Adopted Budget **$11,466,020**
FY 2027 Budget is a **6% increase** from **FY 2026 Original Budget**



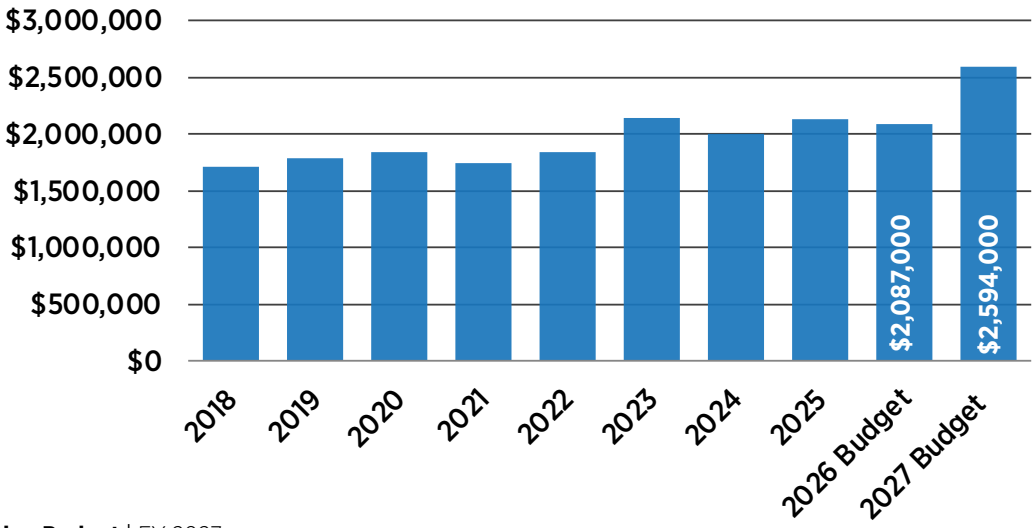


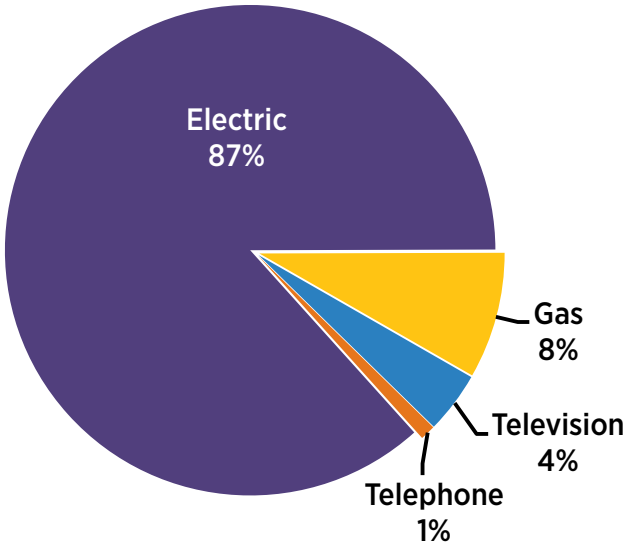
Utility Franchise Fees

Franchise taxes are the fees charged to utility companies for use of City streets and rights-of-way to conduct their private business of delivering electric, natural gas, telephone, cable television, and other fiber optics cable services. This category represents 11% of the total FY 2027 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 2026** Franchise Fees **$2,381,960**
Original **FY 2026** Budget **$2,087,000**
Final **FY 2026** Budget **$2,087,000**
FY 2027 Adopted Budget **$2,594,000**
FY 2027 Budget is a **24% increase** from **FY 2026 Original Budget**



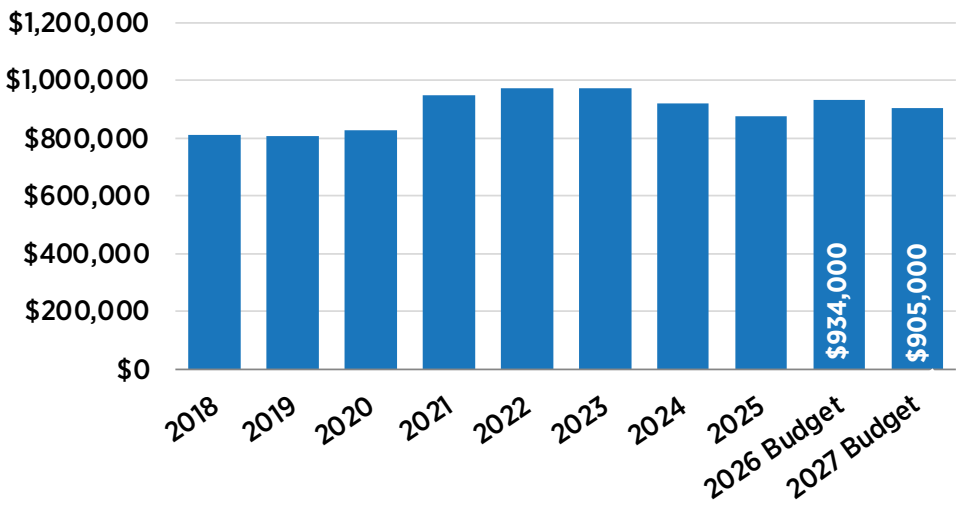


Alcoholic Beverage Taxes

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 4% of the total FY 2027 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 2026** Alcoholic Beverage Taxes **$890,085**
Original **FY 2026** Budget **$934,000**
Final **FY 2026** Budget **$934,000**
FY 2027 Adopted Budget **$905,000**
FY 2027 Budget is a **3% decrease** from **FY 2026 Original Budget**







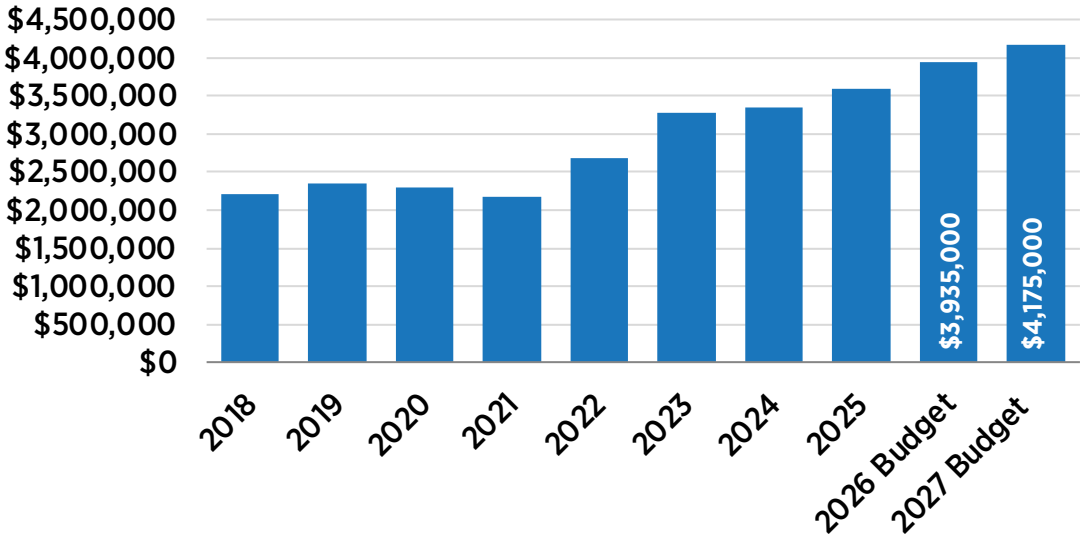
Business Taxes

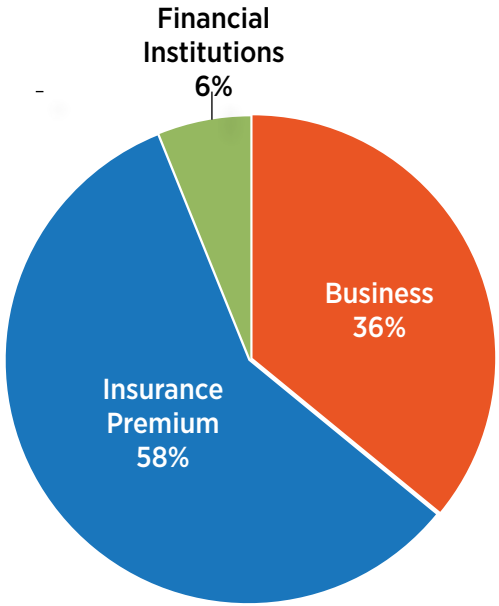
This category includes revenues realized from business and financial institutions' occupational licenses and excise taxes on insurance premiums collected by the State. During FY 2025, the maximum business tax was increased to $20,000 from the previous maximum of $12,500.

This category represents 18% of the total FY 2027 general fund revenues. Projections are based on historical trend analysis and economic indicators. Current estimates for business and financial institutions' occupational licenses assume a 1.23% growth based on projected FY 2026 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 was the last update. This tax will grow at a modest rate until the next official census.

Projected **FY 2026** Business Taxes Revenue **$3,998,280**
Original **FY 2026** Budget **$3,772,000**
Final **FY 2026** Budget **$3,935,000**
FY 2027 Adopted Budget **$4,175,000**
FY 2027 Budget is an **11% increase** from **FY 2026 Original Budget**





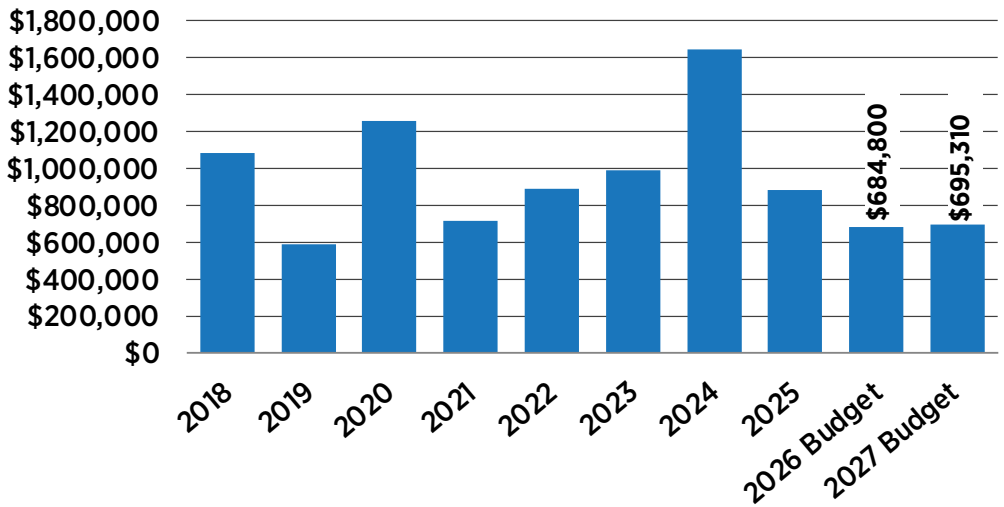
Licenses and Permits

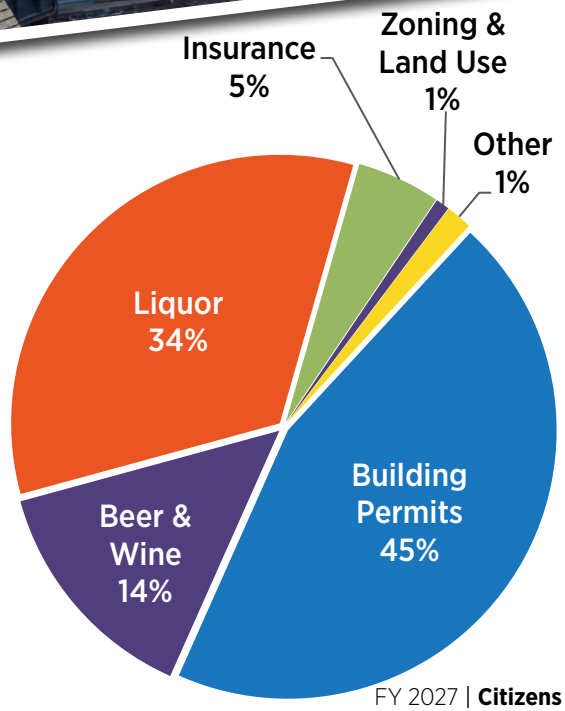
Licenses and permit fees include revenues realized from alcoholic privilege licenses, peddler license fees, fees for issuance of licenses to insurance companies that sell policies within the City, fees received from applications for zoning amendments, site plan reviews, special use and variance, and 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 2027. Due to fluctuations in development activity from year to year, this revenue category experiences significant increases and decreases. As shown in the table below, FY 2024 reflects a notable spike resulting from one major development project. This category represents 3% of the total FY 2027 general fund revenues.



Projected **FY 2026** Licenses and Permits Revenues **$608,595**
Original **FY 2026** Budget **$684,800**
Final **FY 2026** Budget **$684,800**
FY 2027 Adopted Budget **$695,310**
FY 2027 Budget is a **1.5% increase** from **FY 2026 Original Budget**







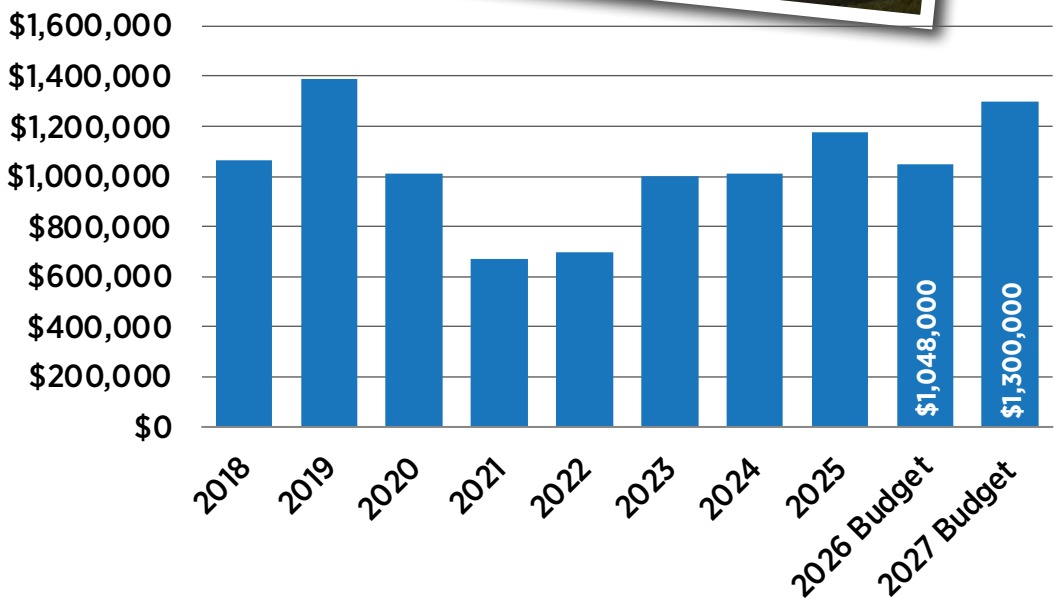
Intergovernmental

This category includes the annual negotiated settlement from Gwinnett County regarding service delivery. These payments are annual payments and will continue until calendar year 2070. FY 2027 estimates are based on the agreed upon revenue share agreement with Gwinnett County. For FY 2027 this amount is $510,000, the same allocation as FY 2026. This category represents 2% of the total FY 2027 general fund revenues.

Court Fines

Revenues in this category consist of fines and charges imposed by the City's Municipal Court. This category represents 6% of the total FY 2027 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 2027 projections are based on the actual monthly collections for October 2025 thru March 2026 annualized.



Projected **FY 2026** Court Fines **$1,246,627**
Original **FY 2026** Budget **$1,048,000**
Final **FY 2026** Budget **$1,048,000**
FY 2027 Adopted Budget **$1,300,000**
FY 2027 Budget is a **24% increase** from **FY 2026 Original Budget**

EXPENDITURES







General Fund Expenditures by Department

Description	Actual FY 2024	Actual FY 2025	FY 2026 Budget Original	FY 2026 Budget Final[1]	FY 2027 Adopted Budget	FY 2027 Change Amount	FY 2027 Change %
Council & Chief Executive[2]	$ 1,337,931	$ 1,469,828	$ 1,600,050	$ 1,761,050	$ 1,863,450	$ 102,400	5.8%
Economic Development	1,467,736	1,513,616	1,914,100	1,914,100	2,018,800	104,700	5.5%
Financial Services[2]	1,520,022	1,629,863	1,848,800	1,848,800	1,934,190	85,390	4.6%
Parks & Public Works	4,305,186	4,462,969	5,404,450	5,501,450	5,583,430	81,980	1.5%
Planning	1,028,243	1,039,985	1,221,550	1,221,550	1,148,700	(72,850)	-6.0%
Police	5,935,690	6,067,460	7,641,150	7,269,350	7,820,860	551,510	7.6%
Non-Departmental	628,428	500,500	674,800	674,800	1,142,700	467,900	69.3%
Total Operating	**16,223,236**	**16,684,221**	**20,304,900**	**20,191,100**	**21,512,130**	**1,321,030**	**6.5%**
SBITA's	381,787	387,286		393,800	530,000	136,200	34.6%
Capital Transfers	2,870,954	2,247,503	505,000	2,207,000	515,000	(1,692,000)	-76.7%
Total Expenditures & Transfers	**$ 19,475,977**	**$ 19,319,010**	**$ 20,809,900**	**$ 22,791,900**	**$ 22,557,130**	**$ (234,770)**	**-1.0%**

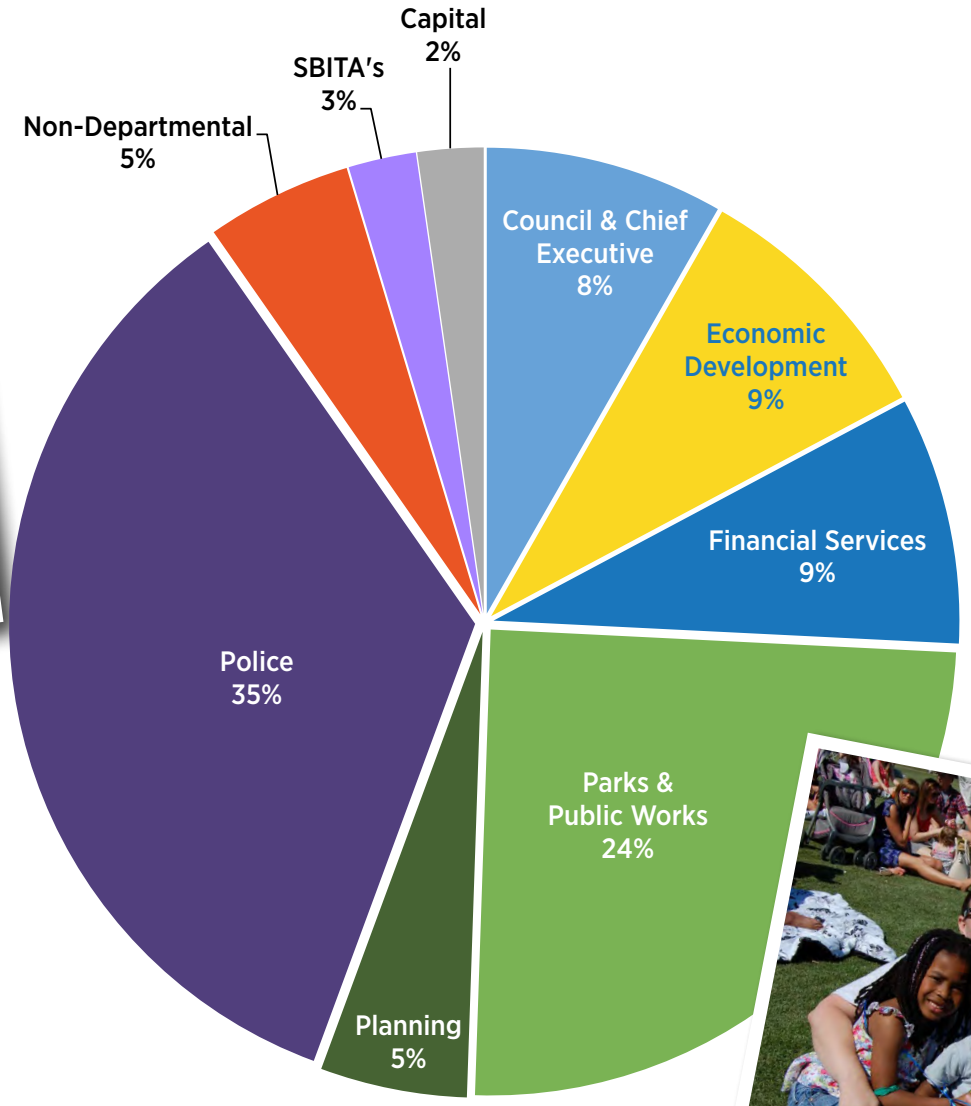
(1) FY 2026 capital transfers include 3rd quarter capital transfer of $1,700,000 for FY 2027 capital improvement program pre-funding. Pre-funding the capital improvement program allows for pay-as-you-go financing for capital projects.

(2) During FY 2025, the Municipal Court function was moved from Financial Services to Council & Chief Executive. For budgetary purposes, this presentation restates FY 2024 and FY 2025 to include the transfer of the Municipal Court functions.

EXPENDITURES



Department % of Budget



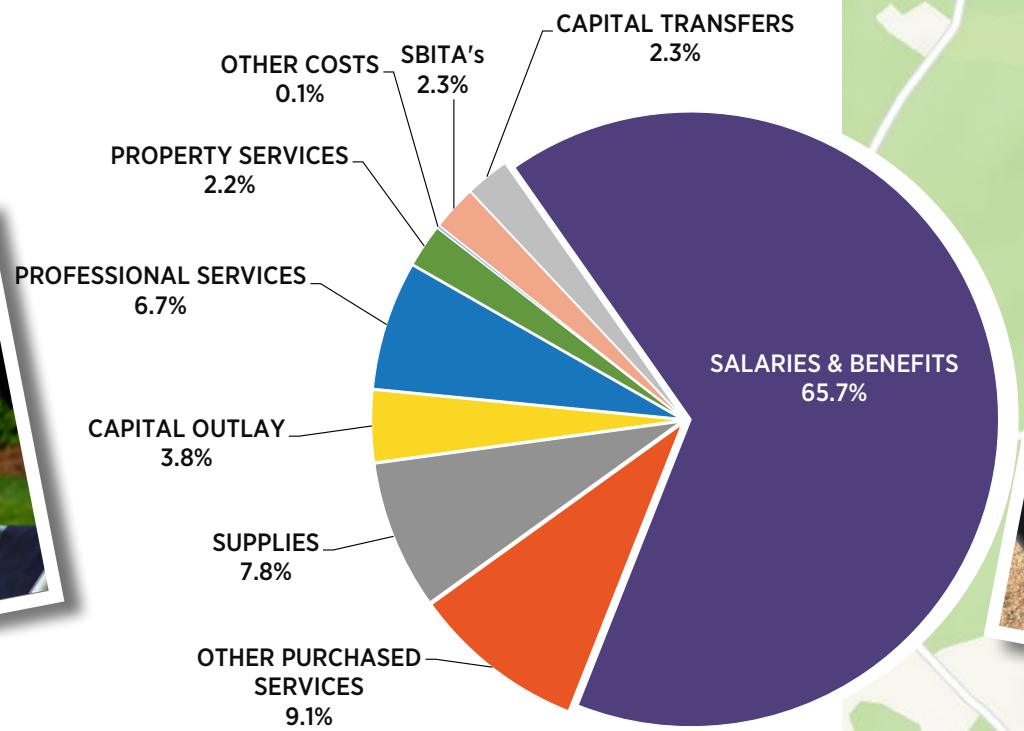


General Fund Expenditures by Category

Description	Actual FY 2024	Actual FY 2025	FY 2026 Budget Original	FY 2026 Budget Final	FY 2027 Adopted Budget	FY 2027 Change Amount	FY 2027 Change %
Salaries & Benefits	$ 11,383,981	$ 11,925,266	$ 14,230,600	$ 14,256,350	$ 14,823,730	$ 567,380	4.0%
Other Purchased Services	1,362,369	1,605,546	1,958,250	1,960,450	2,047,500	87,050	4.4%
Supplies	1,358,438	1,534,919	1,645,650	1,663,650	1,749,700	86,050	5.2%
Capital Outlay	467,966	232,823	772,700	584,950	840,000	255,050	43.6%
Professional Services	1,050,851	969,098	1,314,700	1,323,700	1,513,700	190,000	14.4%
Property Services	420,752	395,639	355,000	374,000	504,500	130,500	34.9%
Other Costs	178,879	20,930	28,000	28,000	33,000	5,000	17.9%
SBITA's	381,787	387,286	-	393,800	530,000	136,200	34.6%
Capital Transfers[1]	2,870,954	2,247,503	505,000	2,207,000	515,000	(1,692,000)	-76.7%
Total	**$ 19,475,977**	**$ 19,319,010**	**$ 20,809,900**	**$ 22,791,900**	**$ 22,557,130**	**$ (234,770)**	**-1.0%**

(1) FY 2026 budget includes 3rd quarter capital transfers for the FY 2027 capital improvement program, $1,700,000.







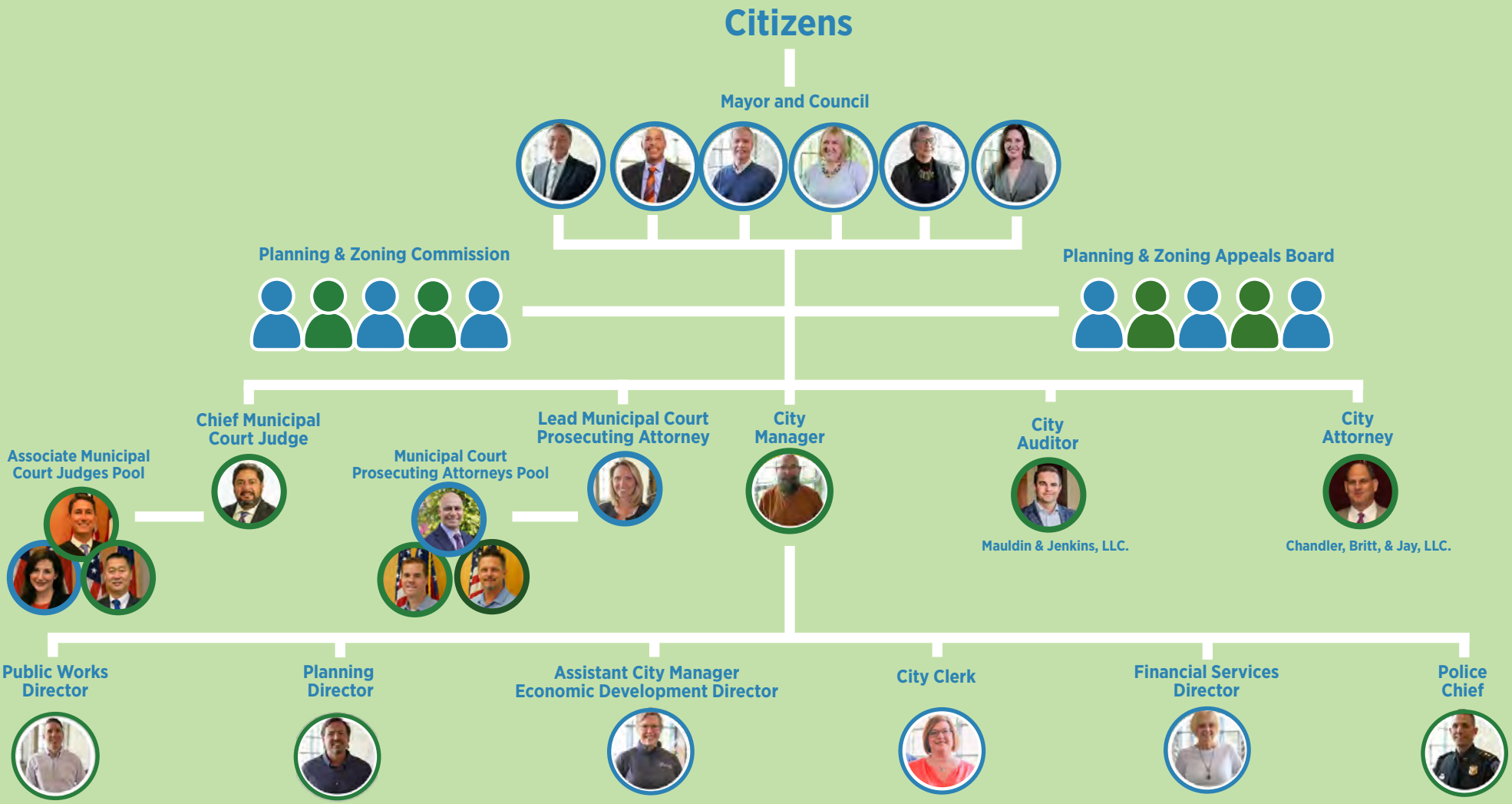
FY 2027 General Expenditures Summary

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 2027 that were included in the City Manager's adopted budget.

Department	Description	Amount	Department	Description	Amount
All	Salaries & overtime	$ 10,144,000	Parks & PW	Public works & janitorial supplies	253,000
All	FICA	637,000	Parks & PW	Building and vehicle repairs	240,000
All	Medicare	152,000	Parks & PW	Park site improvements & repairs	50,000
All	Retirement	742,000	Parks & PW	Park water usage	200,000
All	Group health	2,319,000	Parks & PW	Solid waste disposal	170,000
All	Other employee benefits	112,000	Parks & PW	Public Works small equipment & equipment rental	75,000
All	Worker's compensation	132,000	Parks & PW	Facilities & right-of-way landscaping	625,000
All	Gasoline fuel usage	232,000	Parks & PW	Public Works contracted services	124,000
All	Property/casualty insurance	207,000	Parks & PW	Public Works software (PSD Citywide)	21,000
All	Education & training	100,000	Planning	Professional services (inspections & planning)	140,000
Council & Chief	GMA/GwMA/Gwinnett Chamber fees	52,000	Police	3 Vehicles (replacement)	210,000
Council & Chief	Studies, cost estimates, and appraisals	40,000	Police	Police equipment & Flock cameras (18)	120,000
Council & Chief	Court professional services	20,000	Police	Police and Dispatch software fees (CAD)	269,000
Economic	Partnership Gwinnett	20,000	Police	Police training	515,000
Economic	Newsletter production & printing	110,000	Police	Fleet & officers safety plan software & equipment	213,000
Economic	Website redesign & ADA compliance	40,000	Police	Fleet & equipment repairs	75,000
Economic	Suwanee Youth Leadership Program (SYL)	23,000	Police	Police station operating cost	89,000
Economic	Economic contracted services	40,000	Police	Co-Responder program	90,000
Economic	Events	275,000	Police	Police community outreach/public relations	142,000
Economic	Downtown Suwanee funding	228,000	Non-departmental	Annual attorney fees	45,000
Finance	Annual Audit	70,000	Non-departmental	Information technology consulting	63,000
Finance	Human Resources Consultants	40,000	Non-departmental	Software annual license fees	131,000
Finance	Wellness Program	20,000	Non-departmental	Software and server support	270,000
Finance	Financial software implementation (BS&A)	205,000	Non-departmental	Cyber security & new backup system	120,000
Parks & PW	1 Vehicles (replacement)	76,000	Non-departmental	City Hall operating costs	161,000
Parks & PW	Electricity outdoor lighting (streetlights)	500,000	Non-departmental	**Transfers to other funds**	515,000
				Summary Total $	**21,462,000**
				TOTAL BUDGET $	**22,557,130**
				% of Budget	**95%**

ORGANIZATIONAL CHART



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

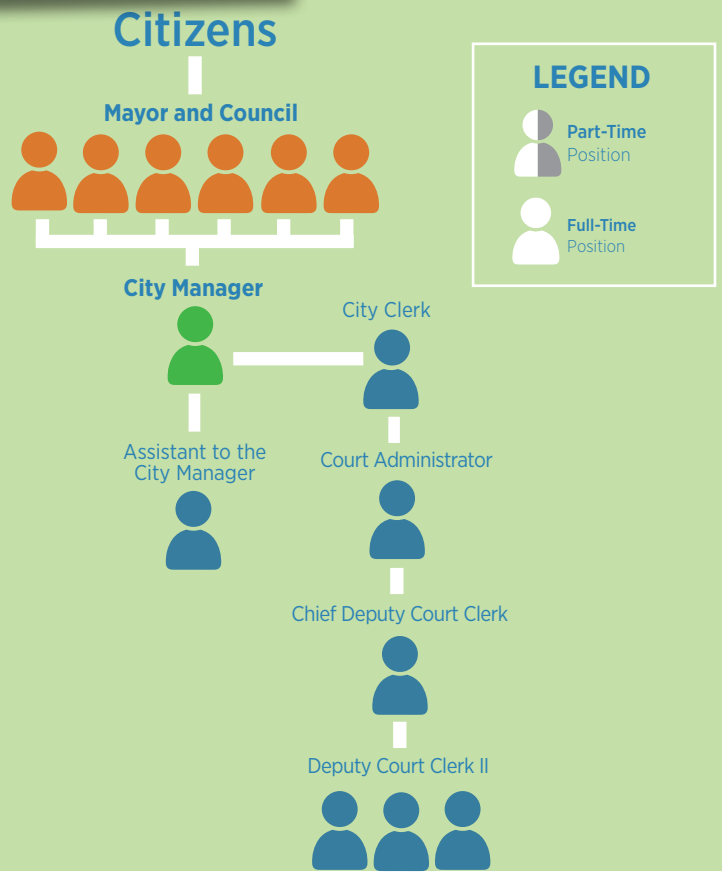
CITY OF SUWANEE, GA



COUNCIL & CHIEF EXECUTIVE



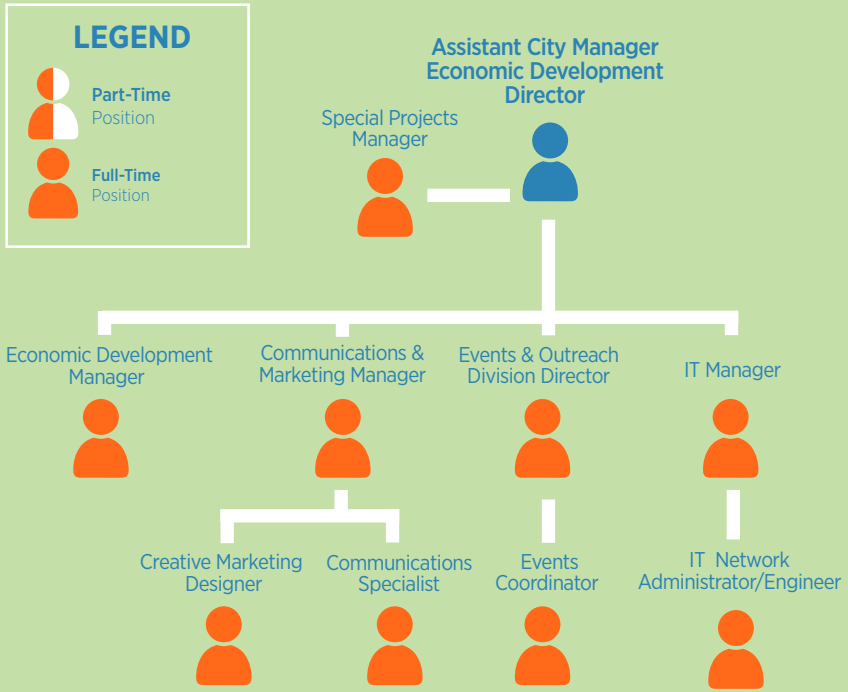
Functions	Includes the operations of the Governing Body, Chief Executive, and Municipal Court.
Positions	8 full-time and 6 City Council members.
Role	This office is tasked with implementing the policy decisions of the City Council, providing vision and leadership for the organization, and managing daily operations. It also encompasses the responsibilities of the City Clerk and Municipal Court.
Notable FY 2027 Budget Items	Funding for possible fall homestead ballot question $17,000. Strategic Plan administrative costs $10,000. Annual performance compensation 4% and health insurance renewal 11.4%. Annual membership dues and training for Council and staff. Replacing/upgrading the court audio and visual equipment $17,000.
Final FY 2026 Budget	$1,761,050
Adopted FY 2027 Budget	$1,863,450
Change from PY Budget	$102,400 (6%)
Reason for Change	Funding for annual performance raises (up to 4%) and a full 12 months funding for the Court Administrator position that was created during FY 2026, total increase $70,600. Health insurance renewal at 11.4%, $32,000. The Capital Project Manager position has been removed from the authorized position listing.



CITY OF SUWANEE, GA

ECONOMIC DEVELOPMENT





Functions	Includes the operations of Public Information, IT Support, Special Facilities & Activities, Economic Development, and Downtown Suwanee.
Positions	10 full-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 2027 Budget Items	Newsletter design and printing $133,000. Website redesign and ADA compliance $40,000. Event funding $275,000. Support for economic initiatives $85,000 (public art, volunteer program, park ambassador program, and the Suwanee Youth Leaders (SYL) program).
Final FY 2026 Budget	$1,914,100
Adopted FY 2027 Budget	$2,018,800
Change from PY Budget	$104,700 (5%)
Reason for Change	Funding for annual performance raises (up to 4%) $37,000. New funding request for Create Gwinnett $5,000. New parking management $19,000. Redesign and ADA compliance for the city's website $40,000.

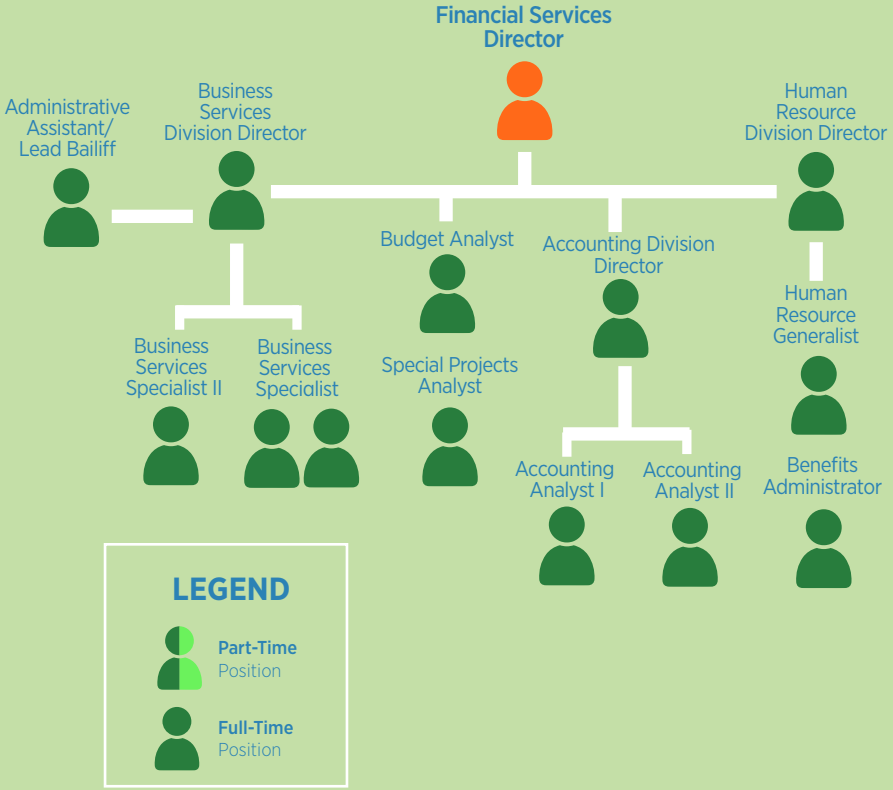
FINANCIAL SERVICES







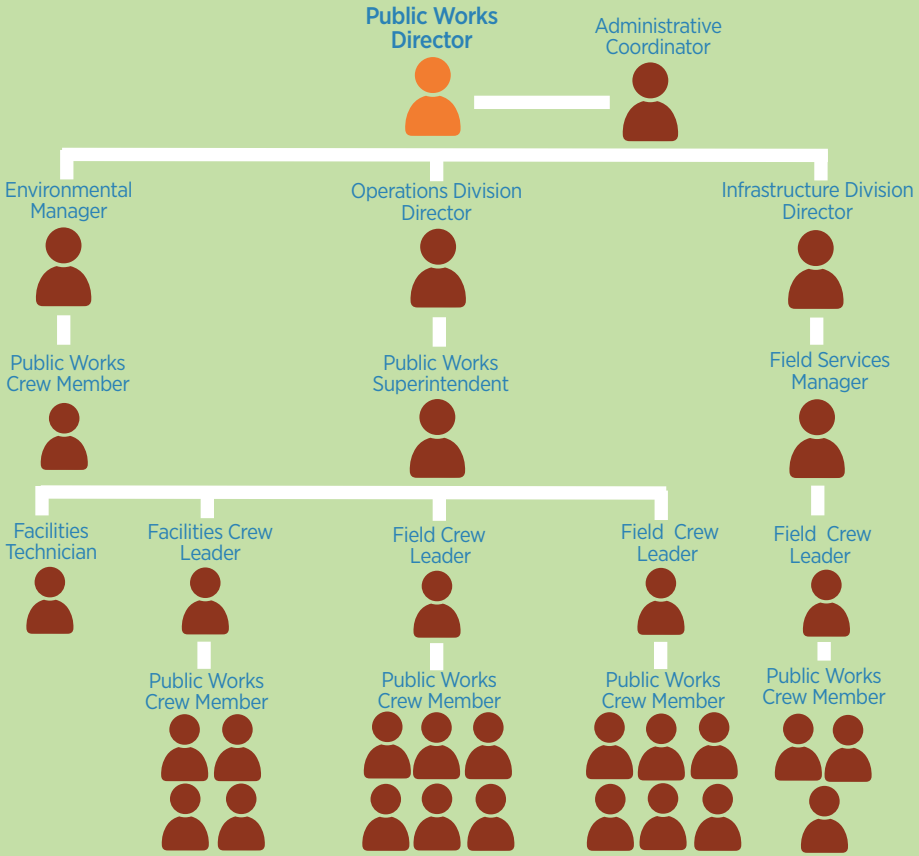
Functions	Includes the operations of Financial Administration, Human Resources, and Business Services.
Positions	14 full-time.
Role	This department provides the accounting and financial reporting for all City operations, accounts payable, payroll, human resources, issuance of debt, fixed assets, business license, alcohol licenses, tax collections, and risk management.
Notable FY 2027 Budget Items	The budget includes allocation $70,000 for the annual audit; $20,000 for the city-wide wellness program; and $40,000 to cover drug screenings, background checks, language line services, and legal support. Business Services includes contracted services for printing and mailing of property tax bills, $8,000
Final FY 2026 Budget	$1,848,800
Adopted FY 2027 Budget	$1,934,190
Change from PY Budget	$85,390 (5%)
Reason for Change	Funding for annual performance raises (up to 4%) $58,000 and projected 11.4% health insurance renewal, $6,500.



CITY OF SUWANEE, GA

PARKS & PUBLIC WORKS





Functions	Includes the operations of Public Works Administration, Environmental, Storm Drainage, and Park Areas.
Positions	32 full-time.
Role	Provides maintenance and repair of City-owned facilities, parks, grounds, and infrastructure, including the City's rights-of-way.
Notable FY 2027 Budget Items	Building and vehicle repairs, $240,000. Park repairs $50,000. Utilities (including outdoor lighting and park water usage) $716,000. Facilities, medians, and right-of-way maintenance and landscaping, $625,000. One vehicle replacement at $75,800.
Final FY 2026 Budget	$5,501,450
Adopted FY 2027 Budget	$5,583,430
Change from PY Budget	$81,980 (1.5%)
Reason for Change	Funding for annual performance raises (up to 4%) $22,000 and projected 11.4% health insurance renewal $89,000.

LEGEND

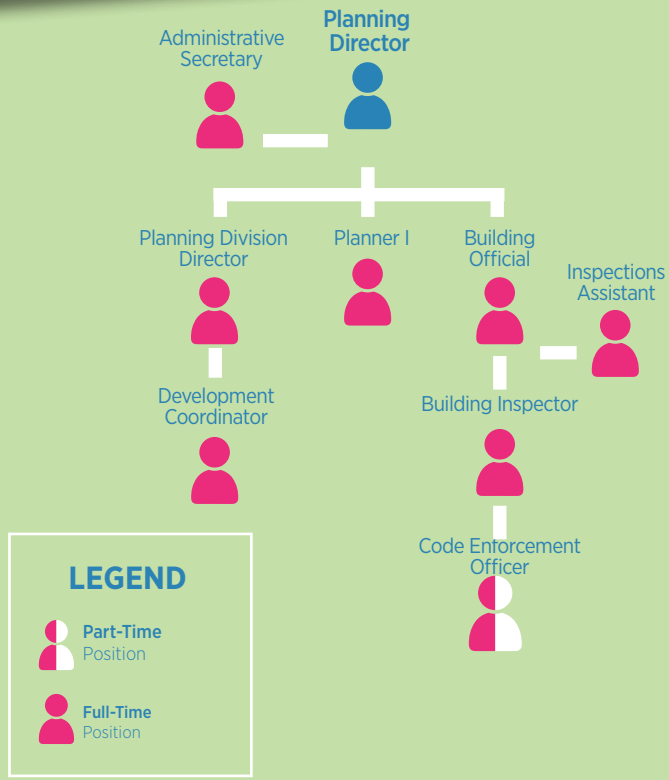
Part-Time Position

Full-Time Position

PLANNING



Functions	Includes the operations of Protective Inspection Administration, Planning & Zoning, and Code Enforcement.
Positions	8 full-time and 1 part-time.
Role	This department manages the current and long-range planning activities and provides guidance to citizens, developers, and property owners regarding zoning, development, code enforcement, and building inspections.
Notable FY 2027 Budget Items	Engineering, architecture, surveying, and planning professional services, $140,000. Funding for code enforcement $48,000.
Final FY 2026 Budget	$1,221,550
Adopted FY 2027 Budget	$1,148,700
Change from PY Budget	($72,850) (-6%)
Reason for Change	The majority of the decrease is due to not filling and removing the Senior Planner position. Both the Senior Planner position and the vacant Development Inspector position have been removed from the authorized position listing.



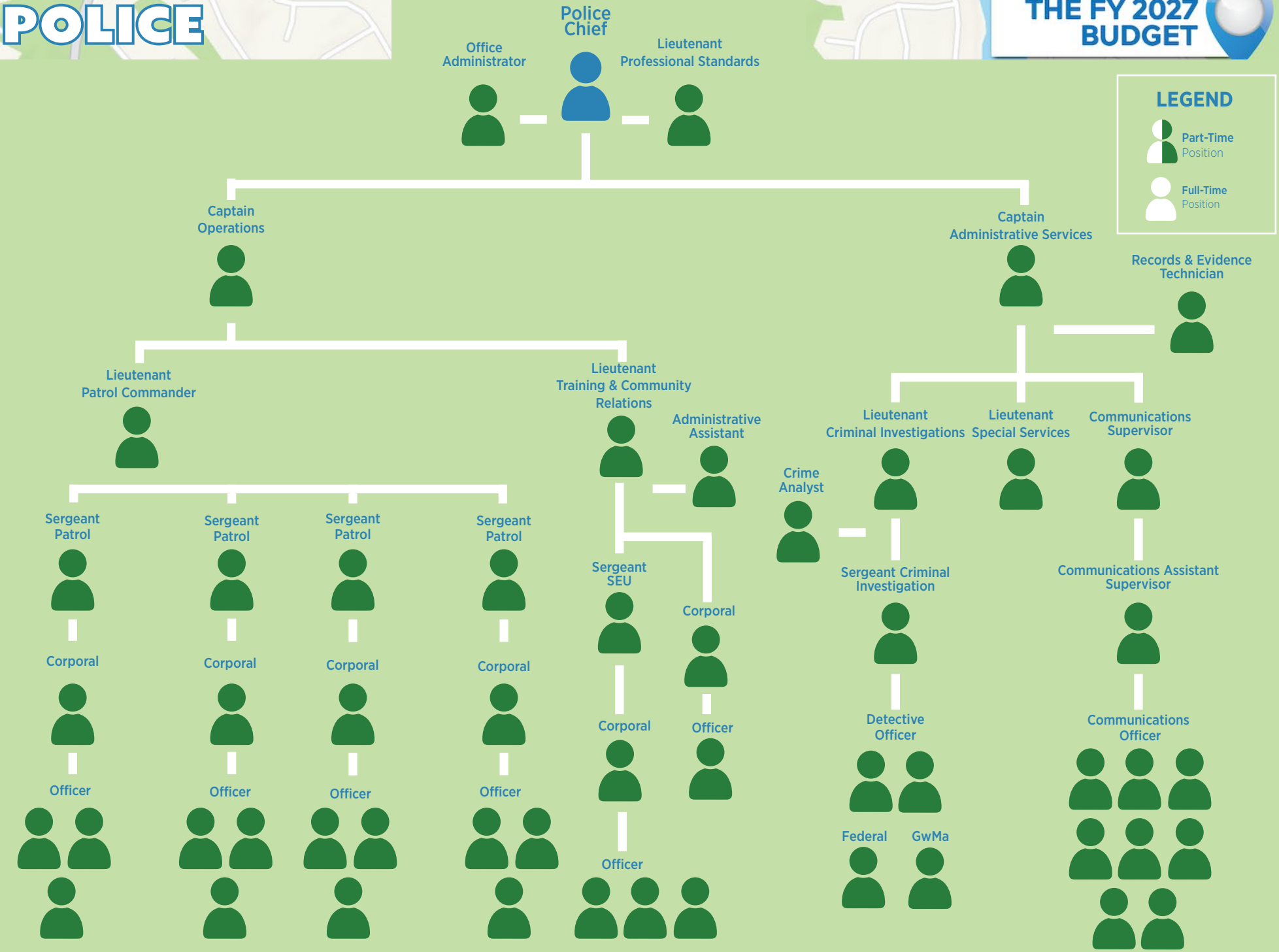
CITY OF SUWANEE, GA

POLICE

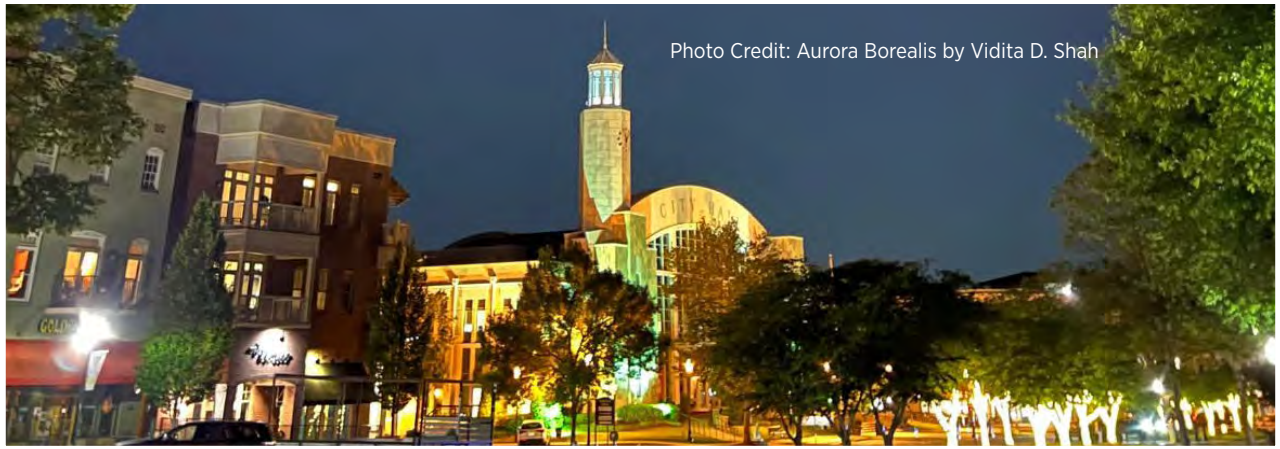


Functions	Includes the operations of Police Administration, Criminal Investigation, Patrol, Records & Identification, Police Training, Special Detail Services, Police Station, Police Sub-Station, Dispatch, and Public Relations.
Positions	40 sworn officers and 14 non-sworn personnel.
Role	This department 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 2027 Budget Items	Axon Fleet and Officer Safety video system $213,000. Funding for the FLOCK camera program $45,000. 3 fleet vehicle replacements $210,000. Police, records, and computer aided dispatch software $269,000, fleet repairs $70,000, police training $515,000, and funding for the Co-Responder program $90,000.
Final FY 2026 Budget	$7,269,350
Adopted FY 2027 Budget	$7,820,860
Change from PY Budget	$551,510 (8%)
Reason for Change	Funding for annual performance raises (up to 4%) $181,800 and projected 11.4% health insurance renewal $111,000. Funding for 3 replacement vehicles $210,000.

POLICE


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

NON-DEPARTMENTAL


Photo Credit: Aurora Borealis by Vidita D. Shah

Law

Role	To provide timely and effective advice and professional representation to City's officials. The City Attorney has the responsibility of responding to requests for advice and answering lawsuits in a manner as to eliminate or minimize legal difficulties and damages before decisions are made which might create legal problems.
Final FY 2026 Budget	$45,000
Adopted FY 2027 Budget	$45,000
Change from PY Budget	$-

Non-Operating

Role	Accounts for the general fund transfer for local funding of capital needs or pay-as-you-go financing along with subscription based technology arrangement.
Final FY 2026 Budget	$2,600,800 (includes 3rd quarter capital transfers)
Adopted FY 2027 Budget	$1,045,000
Change from PY Budget	($1,555,800)

General Government Building

Role	To manage building operations and maintenance activities for the City's facilities so that employees and visitors have a clean and comfortable environment. It is the responsibility of this function to maintain City facilities, including minor renovations as necessary.
Final FY 2026 Budget	$324,100
Adopted FY 2027 Budget	$350,000
Change from PY Budget	$25,900

IT Support

Role	To provide secure, efficient, innovative, and cost-effective data communication services that will support and enhance the daily business operations of the City and enable staff to better serve citizens. FY 2027 budget includes $237,000 in server upgrades, cyber security, and consolidation of citywide software subscriptions. An additional $205,000 has been added for the financial software implementation.
Final FY 2026 Budget	$305,700
Adopted FY 2027 Budget	$747,700
Change from PY Budget	$442,000



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

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

Suwanee Quality

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

Visionary

- Lasting beyond those who make the decisions.

Remarkable

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

city of Suwanee georgia

330 Town Center Avenue
Suwanee, GA 30024
Suwanee.com

CITY COUNCIL

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

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

