



City of South Fulton, Georgia

5440 Fulton Industrial Blvd.
South Fulton, GA 30336
Phone: 470-552-4311
cityofsouthfultonga.gov

Agenda

FY2026 Budget Public Hearing #1

The Honorable khalid kamau, Mayor
The Honorable Catherine F. Rowell, District 1
The Honorable Carmalitha Gumbs, District 2
The Honorable Helen Z. Willis, District 3
The Honorable Jaceey Sebastian, District 4
The Honorable Keosha B. Bell, District 5
The Honorable Natasha Williams-Brown, District 6
The Honorable Linda B. Pritchett, District 7

Tuesday, August 26, 2025

10:00 AM

City Hall

SOUTH FULTON CITY COUNCIL MISSION STATEMENT:

To provide exceptional customer service that sustains a safe, inclusive, innovative, and an economically vibrant city.

Live-stream: **Public Meeting Portal (Civic Clerk):**
<https://southfultonga.portal.civicclerk.com>

Public Comment: <https://www.cityofsouthfultonga.gov/3074/Public-Comment-at-Council-Meetings>

I. Meeting Called to Order - Mayor khalid

II. Roll Call - Corey Adams, City Clerk

III. Agenda Items

- A. FY2026 Budget Presentation - Sharon D. Subadan, City Manager and Althea Philord-Bradley, Chief Financial Officer

IV. Adjournment of Meeting

FY26 BUDGET MESSAGE

SHARON D. SUBADAN, CITY MANAGER



Honorable Mayor, Council, and Esteemed Residents of the City of South Fulton,

With great pride and a profound sense of purpose, I present the City Manager's Proposed Budget for Fiscal Year 2026, totaling \$431,152,424. This financial plan is both a declaration of our shared priorities and a measured, responsible investment in the City of South Fulton's future—representing a 46% increase over the FY25 amended budget—while holding our current millage rate at 12.399 and reinforcing the city's sound fiscal foundation. The increase is primarily due to new capital investments in public safety.

The FY26 Proposed Budget advances our citywide vision—an intentional and transformative framework centered on people, places, and purpose as the foundation of our governance. Grounded in our officially adopted Strategic Plan, this budget is a financial roadmap to building an inclusive, sustainable, and resilient City of South Fulton that addresses today's current needs and anticipates tomorrow's aspirations. As a forward-thinking municipality, we understand that our decisions have lasting impacts and fully know that **"Today's choices shape tomorrow's impact."** Every decision we make today builds the foundation for the city we aspire to become, from finance and infrastructure to public safety and community engagement.

A primary objective in developing the FY26 budget was to align it with the City's adopted Strategic Plan, which outlines four main goals that guide policy choices, resource distribution, and organizational priorities.

- **Goal 1:** Enhance government efficiency and productivity
- **Goal 2:** Increase community collaboration and improve quality of life
- **Goal 3:** Strengthen financial stability and promote economic diversification
- **Goal 4:** Expand infrastructure to support long-term sustainability

These strategic goals serve as the core pillars of the FY26 budget proposal, guiding the development and assessment of each initiative. By grounding the budget in these key objectives, the City aims to promote a clear, results-driven plan that ensures accountability, boosts resilience, and provides measurable value to the community.

The FY26 budget also includes targeted, meaningful investments guided by community input and planned with foresight. These initiatives aim to improve quality of life, strengthen public safety, promote environmental equity, and protect and empower our most vulnerable neighbors while maintaining fiscal responsibility and increasing operational efficiency. In our ongoing pursuit of excellence, the budget also allocates strategic funds to actively pursue and leverage external grants, adding value for our residents and expanding our impact.

New Initiatives in the FY26 Proposed Budget are:

- **The launch of construction for the new Police Headquarters and Fire Rescue Headquarters & Training**, transitioning from design to debt-funded implementation. This initiative aligns with Goals 1 and 2 by supporting vital infrastructure for public safety and operational excellence.
- **The development of 7335 Old National Highway as the future location for Municipal Court operations aims** to enhance access to justice. This initiative aligns with Goal 1 by improving internal operations and public access to justice.
- **A land acquisition commitment in partnership with The Trust for Public Land** to conserve green space and promote sustainable land use. This initiative supports Goal 4 through long-term sustainability and preservation of green spaces.
- **Integrating sidewalk enhancement maintenance** into the Public Works Maintenance Budget to ensure safer pedestrian access across the city. This initiative directly supports Goals 4 and 2, improving mobility, safety, and long-term infrastructure health.
- **Ongoing expansion of street lighting**, particularly along major corridors and active sidewalk projects, to improve pedestrian safety. This initiative aligns with Goals 2 and 4 by improving nighttime safety and community aesthetics.

- **Modified rates at Merk Mile Transfer Station**, promoting environmental responsibility and affordability for residents. This initiative supports Goals 4 and 2 by advancing environmental equity and reducing household burden.
- **A Home Repair Program for Seniors**, funded by the Community Development Block Grant (CDBG), aims to support aging in place with safety and dignity. This initiative supports Goals 2 and 4 by fostering housing stability and neighborhood resilience for senior residents.
- **Installing sensory playground equipment** to establish inclusive play areas for children of all abilities. This initiative advances Goal 2 by ensuring inclusive recreation and equitable access to quality amenities for children of all abilities.
- **The design phase of the Miracle League Field** is a fully accessible athletic facility for children with disabilities. This initiative supports Goals 2 and 4 by planning a fully accessible athletic space, promoting inclusive community wellness.
- **Food Insecurity funding** is a collaborative program with partners to address food insecurity. This initiative supports Goals 2 and 3 by forming partnerships that help vulnerable populations.
- **A strategic reserve for grant match funding aimed at** proactively attracting and securing external investments. This initiative reinforces Goal 3 by diversifying funding streams and maximizing external partnerships.
- **Expansion of the "SOFU SO CLEAN"** campaign to elementary children. Introducing "SOFU," the Eagle, as our official child-friendly mascot. This initiative promotes Goal 2 by strengthening both civic identity and environmental stewardship.

These investments demonstrate our dedication to long-term capital planning and responsive service delivery. These initiatives reflect our shared values—proof that the City of South Fulton is growing with purpose, equity, and lasting impact.

We focus on financial stewardship and operational excellence as we deliver high-quality services and invest in transformative infrastructure. This budget enables us to meet current needs while staying adaptable and resilient for future challenges.

The FY26 Proposed Budget firmly establishes a fiscal roadmap for our ongoing vision. Built on careful planning, courageous decisions, and a collective dedication to developing the City of South Fulton we all believe in, this budget reflects our shared commitment to making the city safer, stronger, and more inclusive for every resident.

With the highest regard and enduring commitment, I look forward to our FY26 budget dialogue.



Sharon D. Subadan, ICMA-CM, MPS, CPM



FY26 Budget Presentation

Sharon D. Subadan, ICMA-CM, MPS, CPM
City Manager



VISION STATEMENT

The City of South Fulton will be an innovative, diverse community that is safe, environmentally conscious, healthy, transparent, and financially sustainable for all its citizens and visitors.

MISSION STATEMENT

Each day, we will exceed the expectations of our customers as we deliver municipal services with respect and professionalism.

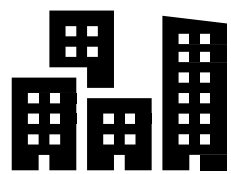
FY26 CITY MANAGER'S PROPOSED BUDGET

- The consideration and approval of the operating budget is the most important policy decision that the City Council makes annually.
- The budget sets the vision of the Council and reflects the community's needs.
- The budget provides a 12-month roadmap for the staff to follow.





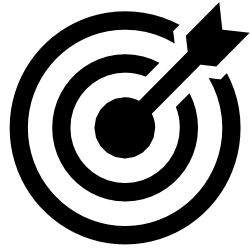
FY26 BUDGET THEME:
TODAY'S CHOICES SHAPE TOMORROW'S IMPACT



FROM FOUNDATION TO
FUTURE: SHAPING THE
CITY OF SOUTH FULTON



ADVANCING **BEYOND**
FY25 INITIATIVES



OUR VALUE
PROPOSITION IS TO
ACTIVELY SHAPE
TOMORROW'S FUTURE



INVESTING IN OUR
INFRASTRUCTURE, PUBLIC SAFETY,
ENVIRONMENTAL EQUITY, AND
COMMUNITY WELL-BEING



SUSTAINING PROGRESS IN
SHAPING A **HUMBLE, HUNGRY,**
AND SMART WORKFORCE

FY26 BUDGET PLAN

THE BASE BUDGET INCLUDES:

- NO CHANGE IN THE MILLAGE RATE
- Expenditures for continuing operation
- Annualization of expenses with CPI (leases)
- 13% increase in the cost of services (for employee health, dental, and vision insurance)
- Merit (Step) adjustment for all City employees effective on their anniversary date

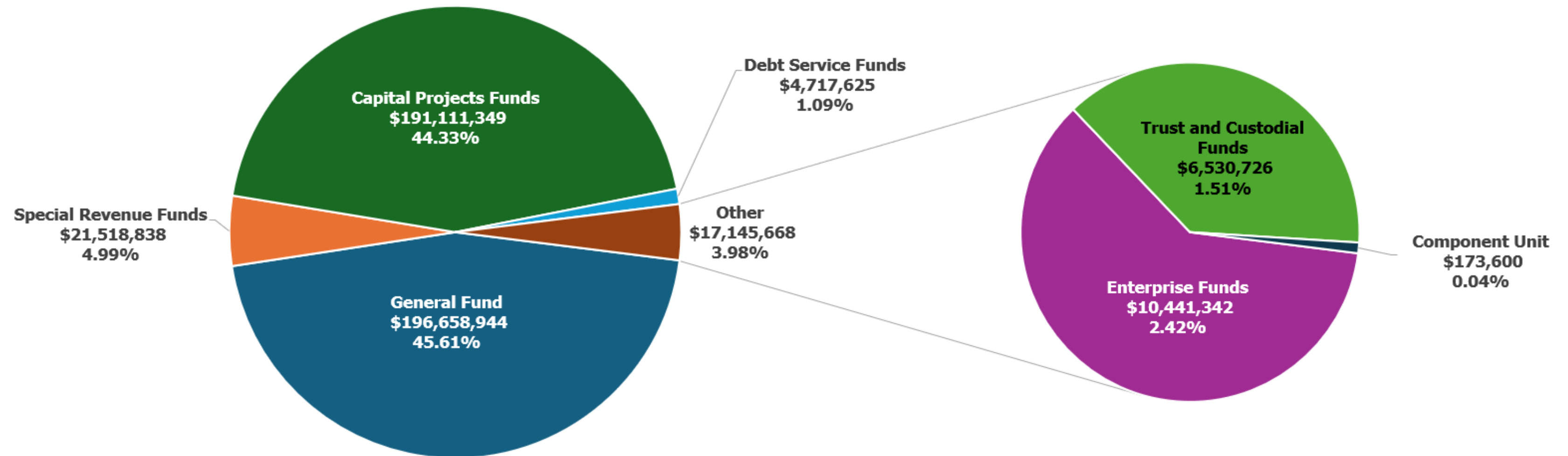
NEW KEY INITIATIVES OF THE IMPACT-DRIVEN BUDGET:

- Enhance government efficiency and productivity
- Increase community collaboration and improve quality of life
- Strengthen financial stability and promote economic diversification
- Expand infrastructure to support long-term sustainability

CITYWIDE BUDGET

THE PROPOSED FISCAL YEAR 2026 BUDGET TOTALS

\$431 MILLION



THE HIGHLIGHTS: \$431,152,424



**FY26 PROPOSED
OPERATING BUDGET**

General Fund Operating Budget	\$ 196,658,944
Capital Projects Funds	191,111,349
Grand Total General Fund Operating and Capital Projects	387,770,293
Total FY 2026 Budget Other Funds	43,382,131
COSF Total 2026 Proposed Operating and Capital All Funds Budgets	\$431,152,424

CITYWIDE BUDGET BALANCED



New Initiatives

Goal 1: Enhance government efficiency and productivity			\$ 7,352,213
Municipal Court Build Out	Improves service delivery and operations.	4,500,000	
Merit-Based Pay Increases	Boosts employee morale, retention, and performance.	1,272,785	
Fire Department	3% COLA per CBA	592,236	
Health Care Cost Increases (13%)	Helps retain talent and maintain a healthy workforce.	987,192	
Goal 2: Increase community collaboration and improve quality of life			\$ 2,846,846
Parks	Sensory Playground Equipment (CDBG)	812,215	
Parks	Miracle League Field – Enhances recreational access for individuals with disabilities.	1,000,000	
Home Repair Program	Improves living conditions and supports vulnerable residents.	734,631	
Food Insecurity Funding	Addresses food insecurity and promotes social welfare	300,000	
3: Strengthen financial stability and promote economic diversification			\$ 102,185,000
Public Safety	Police & Fire Headquarters	96,285,000	
Bond – Interest	Supports responsible debt management for Police & Fire HQ	3,600,000	
Trust for Public Land Acquisition	Future development, green space, or economic use.	1,000,000	
Grants	Future Grant Match	1,300,000	
Goal 4: Expand infrastructure to support long-term sustainability			\$ 2,168,230
Fire	Uniforms (Turnout Gear)	556,230	
Street and Sidewalk Lighting	Infrastructure that supports livability and long-term safety.	1,000,000	
Sidewalks Maintenance	Prevents costly deterioration and maintains transportation infrastru	612,000	
NEW INITIATIVES TOTAL			\$ 114,552,289



Enhance Government Efficiency and Productivity

Enhance Government Efficiency and Productivity

Municipal Court Build Out	\$ 4,500,000
Merit-Based Pay Increase	\$1,272,785
Fire Department – 3% COLA	\$ 592,236
Health Care Cost Increases	\$ 987,192
Total Amount	\$7,352,213

Increase Community Collaboration and Improve Quality of Life



Increase Community Collaboration and Improve Quality of Life



Parks Sensory Playground Equipment	\$ 812,215
Parks Miracle League Field	\$ 1,000,000
Home Repair Program	\$ 734,631
Food Insecurity Funding	\$ 300,000
Total Amount	\$ 2,846,846

Strengthen Financial Stability and Promote Economic Diversification

Strengthen Financial Stability and Promote Economic Diversification



Police and Fire Headquarters	\$ 96,285,000
Bond-Interest for Police and Fire Headquarters	\$ 3,600,000
Trust for Public Land Acquisition	\$ 1,000,000
Grants Match	\$ 1,300,000
Total Amount	\$ 102,185,000

Expand Infrastructure to Support Long-term Sustainability

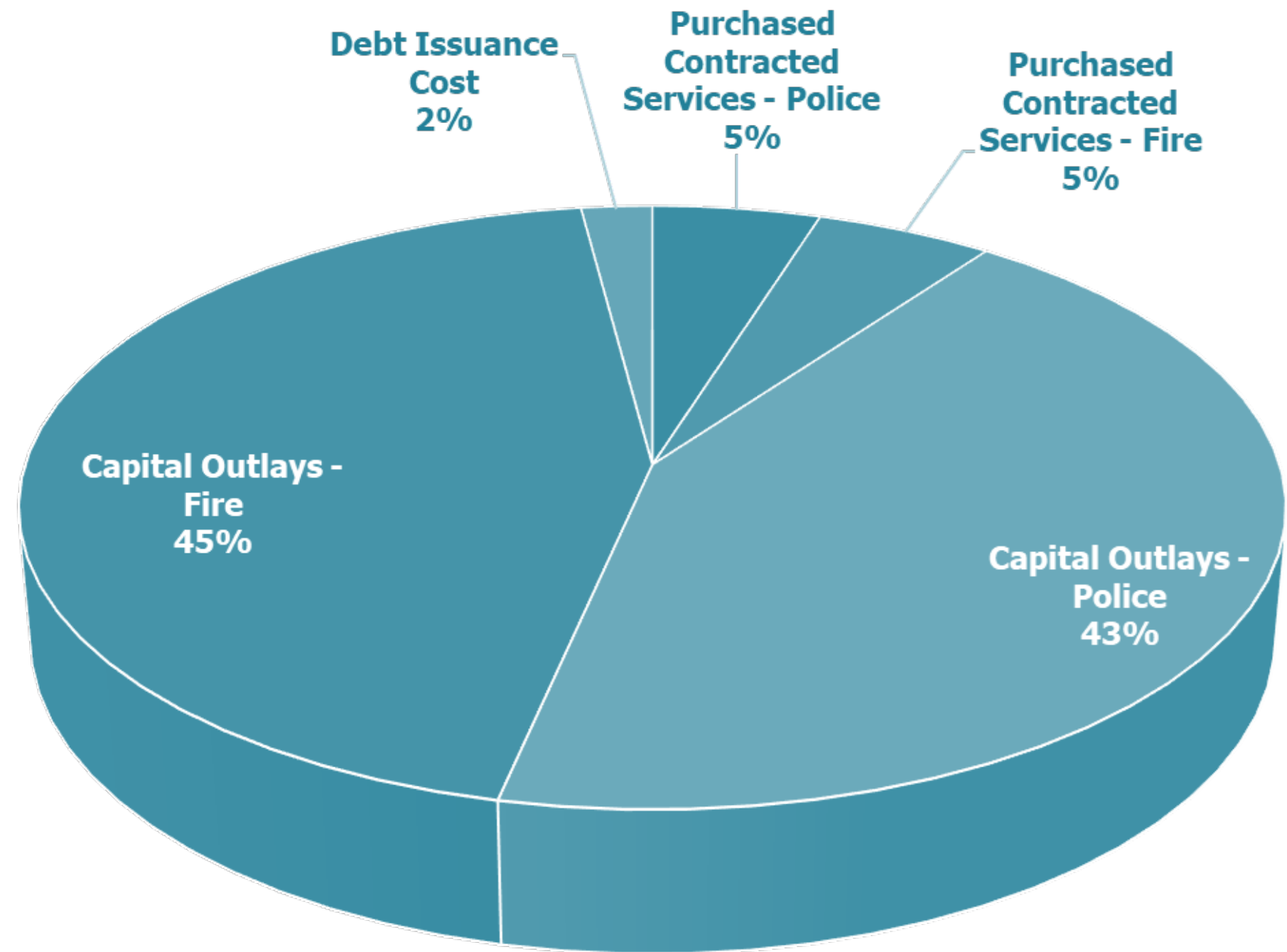


Expand Infrastructure to Support Long-term Sustainability



Fire Uniforms (Turnout Gear)	\$ 556,230
Street and Sidewalk Lighting	\$ 1,000,000
Sidewalk Maintenance	\$ 612,000
Total Amount	\$ 2,168,230

Proposed Budget FY2026



**Public Safety
Capital
Improvement
Plan (PS-CIP)**

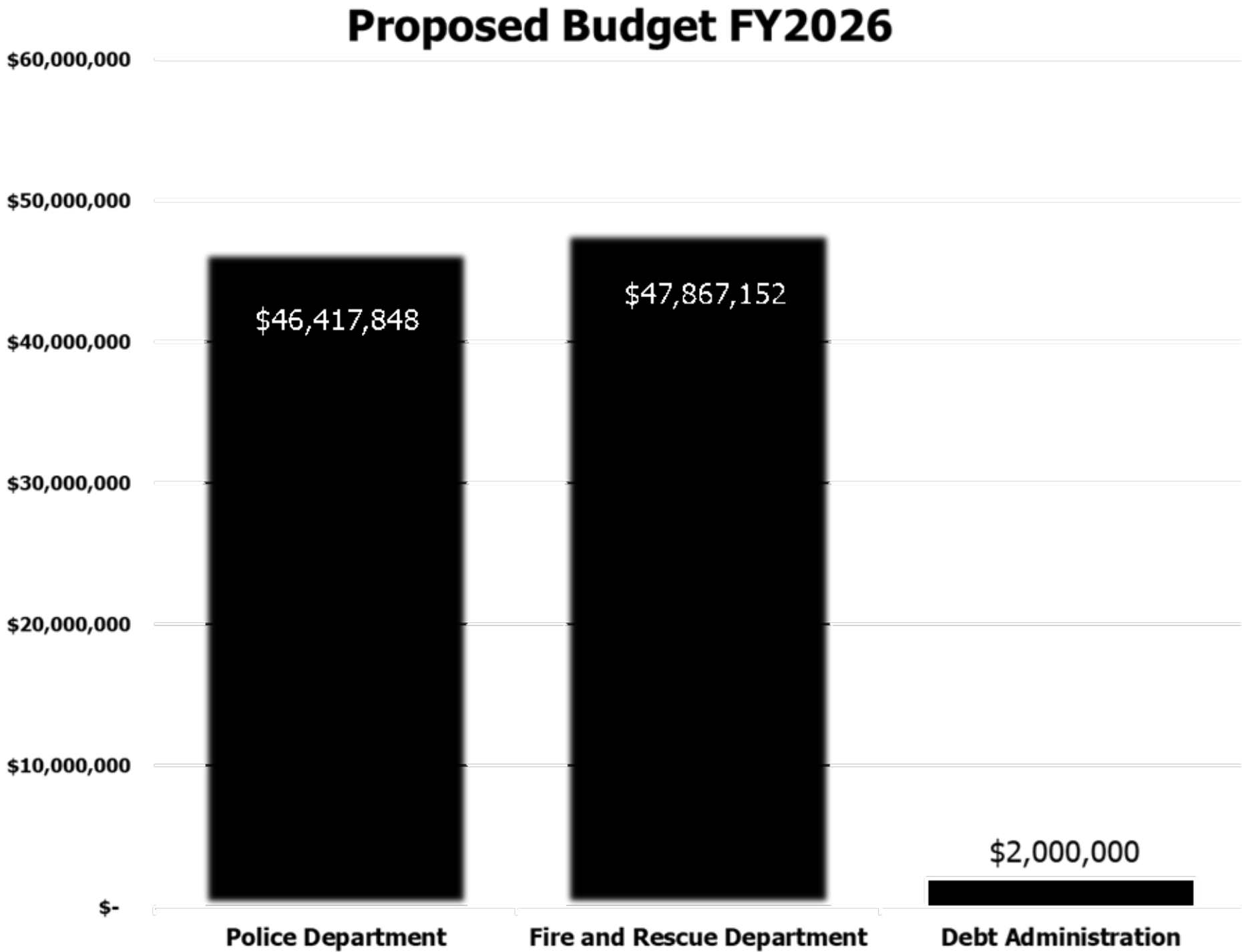
Public Safety Capital Improvement Plan (PS-CIP)



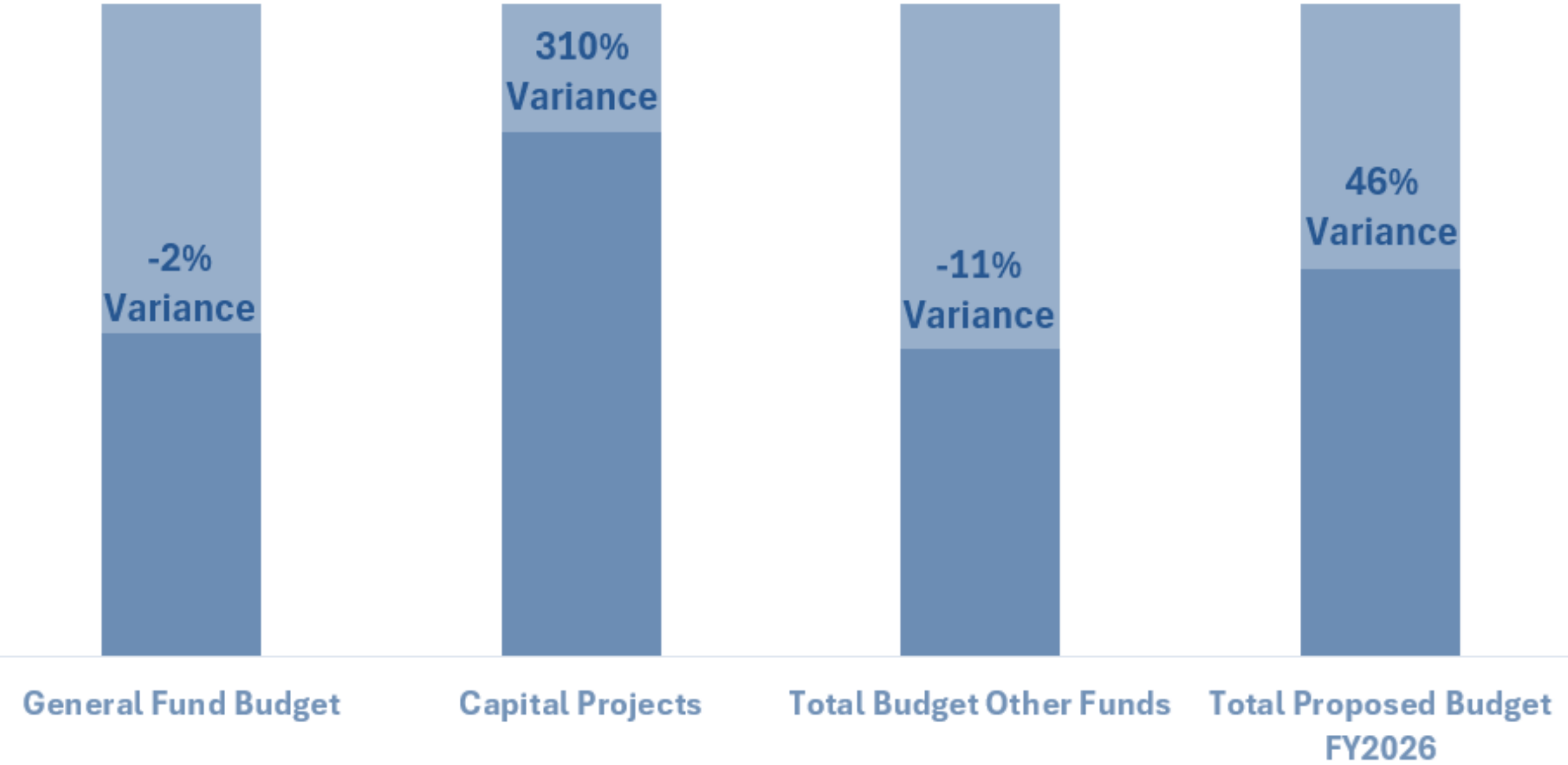
Fund and Department

Public Safety CIP Fund

Police Department	\$ 46,417,848
Fire and Rescue Department	47,867,152
Debt Administration	2,000,000
Total Public Safety CIP	\$ 96,285,000

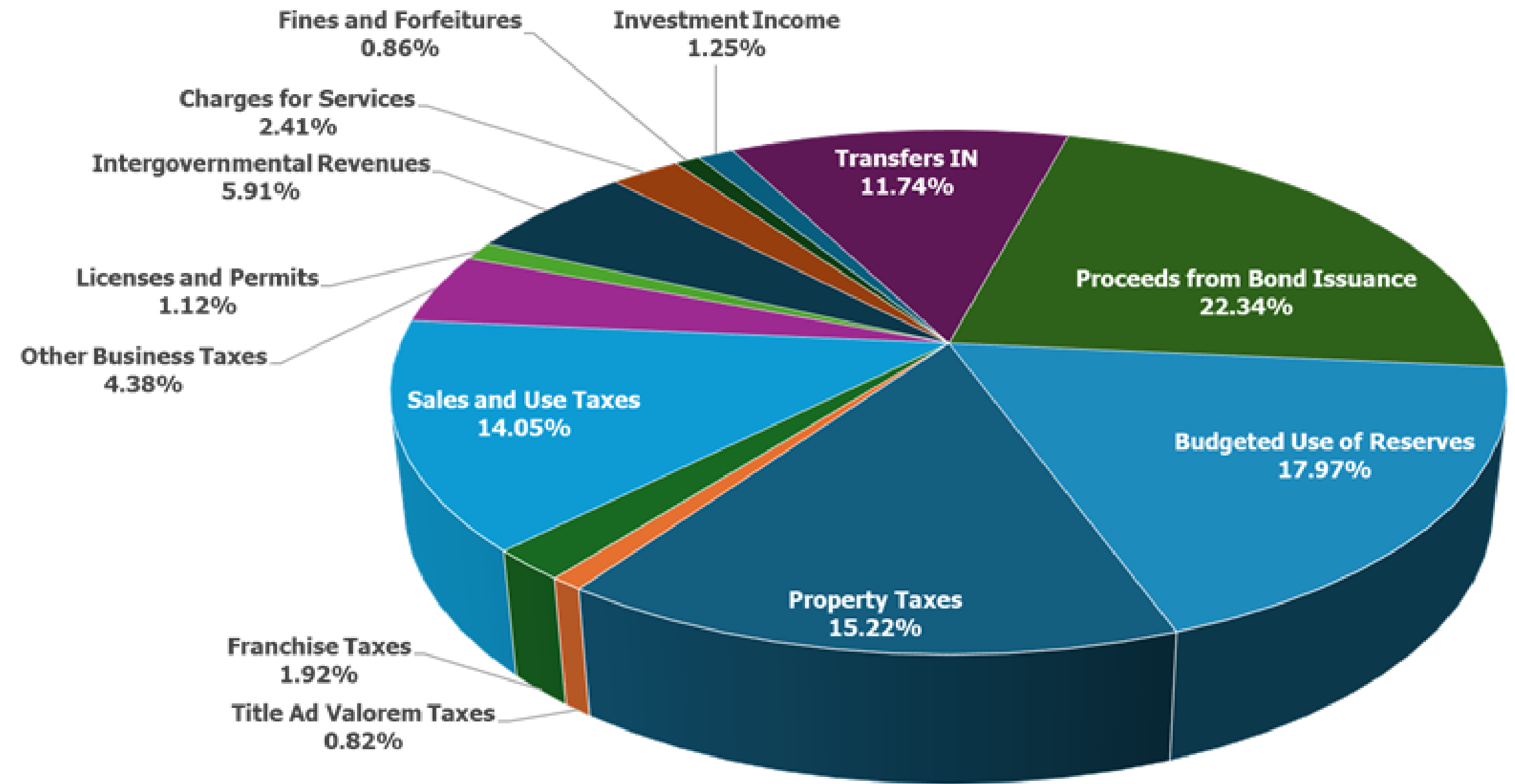


Budget Comparison FY25/FY26



	Amended	Proposed		
	Budget FY2025	Budget FY2026	Variance	
General Fund Budget	\$ 199,926,588	\$ 196,658,944	\$ (3,267,644)	-2%
Capital Projects	\$ 46,589,422	\$ 191,111,349	\$ 144,521,927	310%
Total Budget Other Funds	\$ 48,542,448	\$ 43,382,131	\$ (5,160,317)	-11%
Total Budget	\$ 295,058,458	\$ 431,152,424	\$ 136,093,966	46%

Citywide Revenue Sources



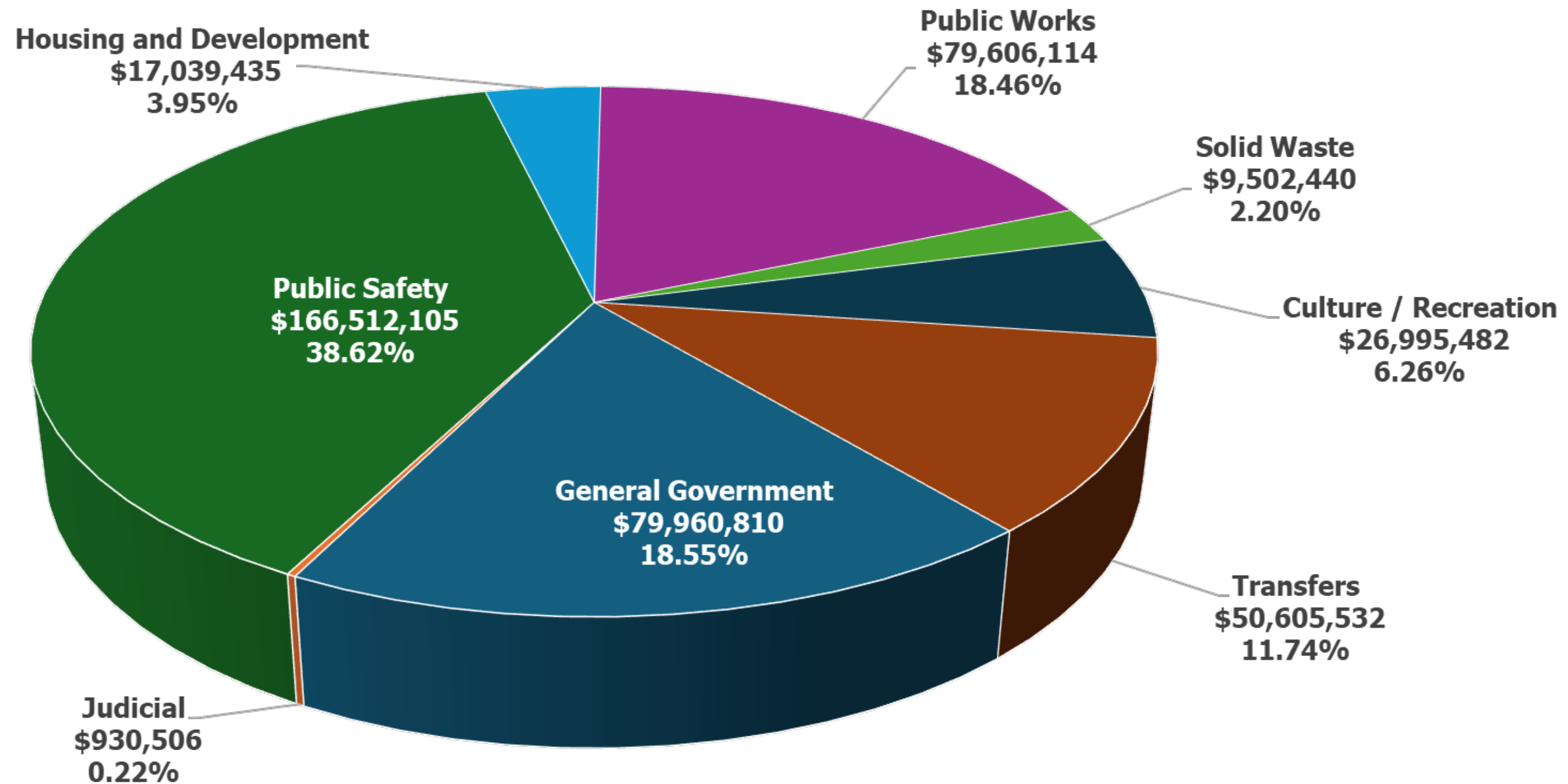
CITYWIDE REVENUE SOURCES

WHERE DO THE \$\$\$\$\$ COME FROM

Revenue Type	Amended Budget FY2025	Proposed Budget FY2026	Change	%
Property Taxes	\$ 61,586,975	\$ 65,601,753	\$ 4,014,778	6.5%
Title Ad Valorem Taxes	3,737,000	3,532,000	(205,000)	-5.5%
Franchise Taxes	7,700,000	8,288,000	588,000	7.6%
Sales and Use Taxes	58,336,954	60,526,300	2,189,346	3.8%
Other Business Taxes	19,025,000	18,880,800	(144,200)	-0.8%
Licenses and Permits	4,291,250	4,821,800	530,550	12.4%
Intergovernmental Revenues	10,802,869	25,475,041	14,672,172	135.8%
Charges for Services	10,107,150	10,403,850	296,700	2.9%
Fines and Forfeitures	6,525,000	3,700,000	(2,825,000)	-43.3%
Investment Income	6,293,052	5,380,000	(913,052)	-14.5%
Contributions and Donations	30,000	10,000	(20,000)	-66.7%
Miscellaneous Revenues	204,500	214,500	10,000	4.9%
Transfers IN	11,309,540	50,605,532	39,295,992	347.5%
Proceeds from Bond Issuance	-	96,285,000	96,285,000	
Budgeted Use of Reserves	95,109,168	77,427,848	(17,681,320)	-18.6%
Total Revenue	\$ 295,058,458	\$ 431,152,424	\$ 136,093,966	46.1%

CITYWIDE EXPENSES (USES)

WHERE ARE THE \$\$\$\$\$ GOING?



CITYWIDE EXPENSES (USES)

WHERE ARE THE \$\$\$\$\$ GOING?

Function	Amended Budget FY2025	Proposed Budget FY2026	Change	%
General Government	\$ 71,833,229	\$ 79,960,810	\$ 8,127,581	11.3%
Judicial	1,161,404	\$ 930,506	(230,898)	-19.9%
Public Safety	90,481,975	\$ 166,512,105	76,030,130	84.0%
Housing and Development	18,912,185	\$ 17,039,435	(1,872,750)	-9.9%
Public Works	70,303,250	\$ 79,606,114	9,302,864	13.2%
Solid Waste	10,137,027	\$ 9,502,440	(634,587)	-6.3%
Culture / Recreation	20,919,848	\$ 26,995,482	6,075,634	29.0%
Transfers	11,309,540	\$ 50,605,532	39,295,992	347.5%
Total	\$ 295,058,458	\$ 431,152,424	\$ 136,093,966	46.1%

FY26 Expenditures By Function Citywide



Function	Amended Budget FY2025	Proposed Budget FY2026	Change	%
General Government	\$ 71,833,229	\$ 79,960,810	\$ 8,127,581	11.3%
Judicial	1,161,404	\$ 930,506	(230,898)	-19.9%
Public Safety	90,481,975	\$ 166,512,105	76,030,130	84.0%
Housing and Development	18,912,185	\$ 17,039,435	(1,872,750)	-9.9%
Public Works	70,303,250	\$ 79,606,114	9,302,864	13.2%
Solid Waste	10,137,027	\$ 9,502,440	(634,587)	-6.3%
Culture/Recreation	20,919,848	\$ 26,995,482	6,075,634	29.0%
Transfers/Non-Departmental	11,309,540	\$ 50,605,532	39,295,992	347.5%
Total All Functions	\$ 295,058,458	\$ 431,152,424	\$ 136,093,966	46.1%

General Fund

REVENUE

- Revenue Sources
- Historical Comparative Revenue Sources

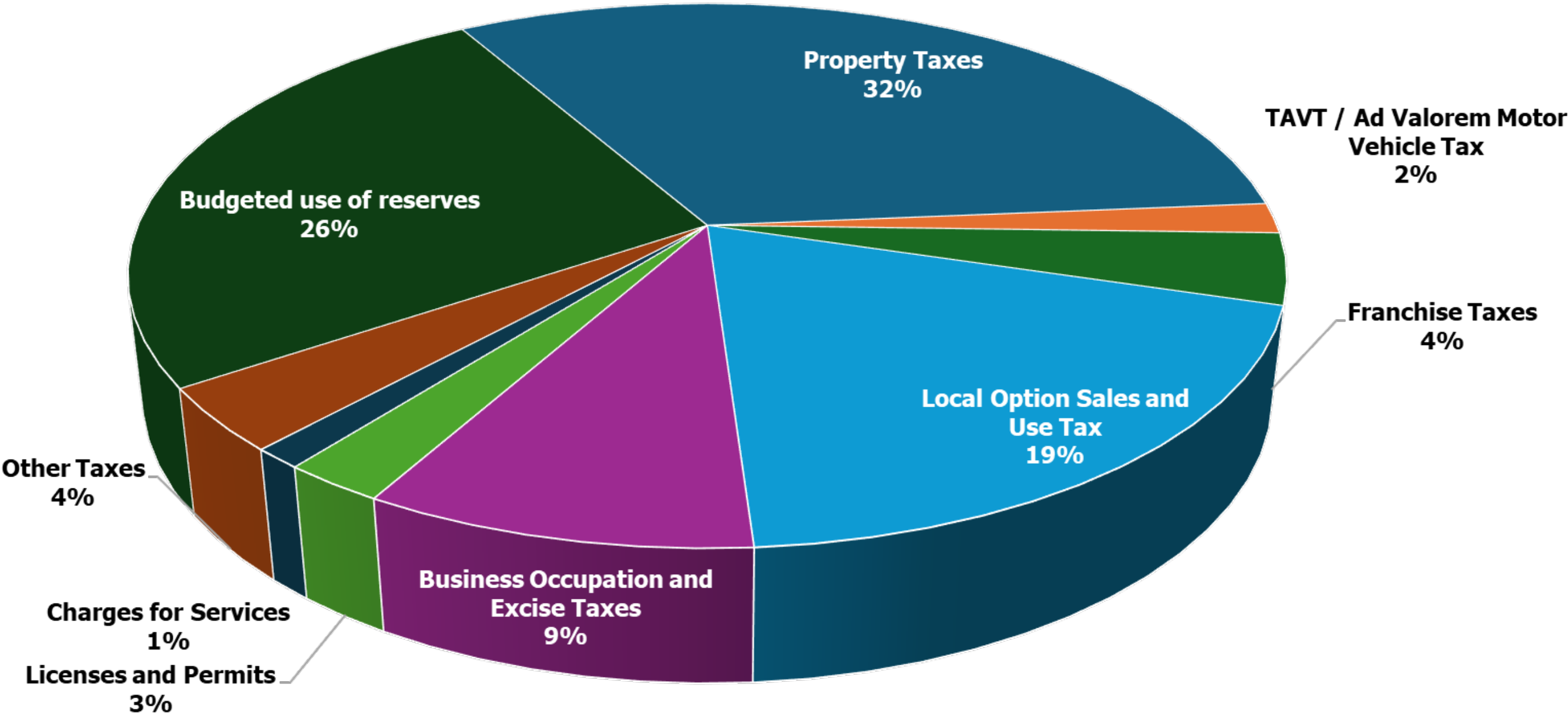
EXPENSE

- Type
- Function

General Fund Revenue Sources



Proposed Budget FY2026

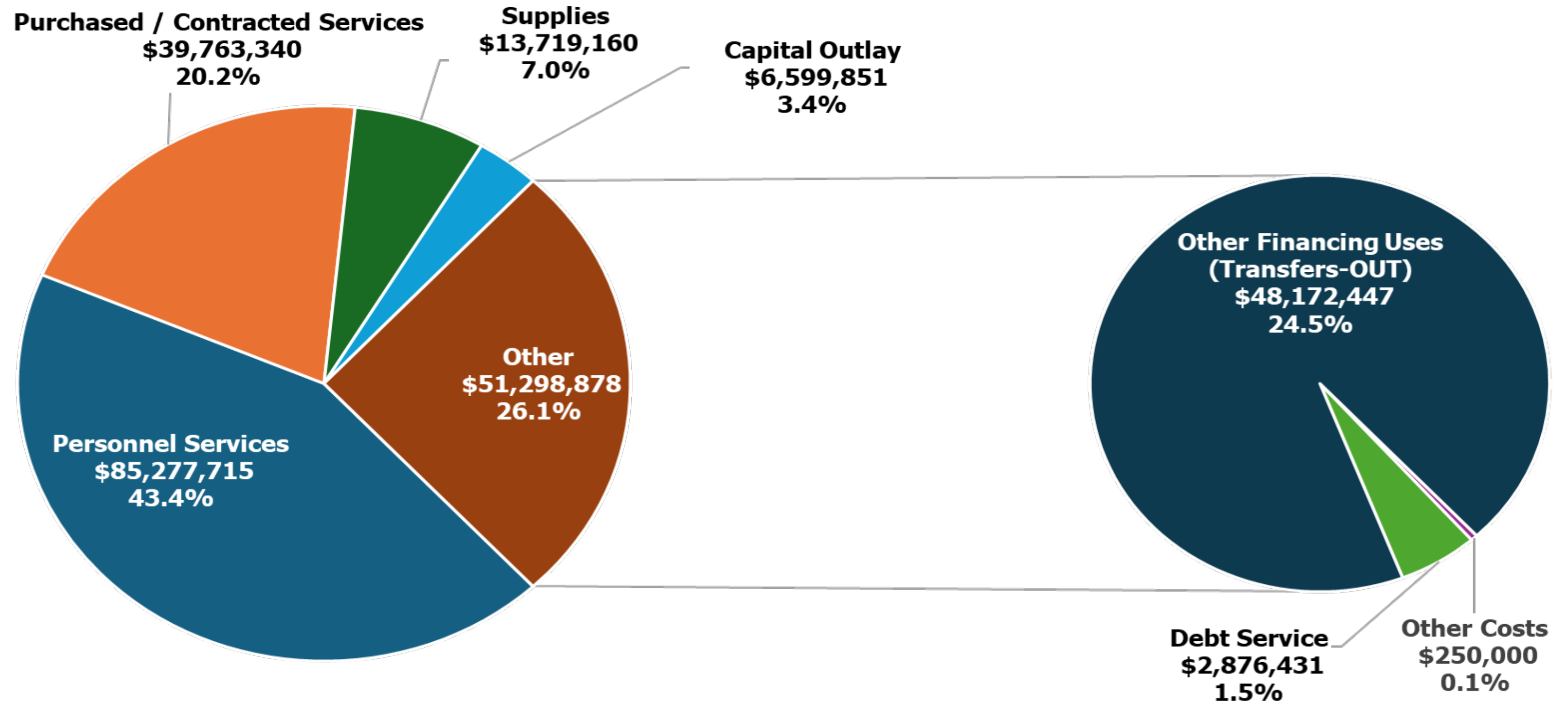


HISTORICAL COMPARATIVE

REVENUE SOURCES

Revenue Type	Amended Budget FY2025	Proposed Budget FY2026	Change	%
Property Taxes	\$ 60,989,001	\$ 62,920,220	\$ 1,931,219	3.2%
TAVT / Ad Valorem Motor Vehicle Tax	3,737,000	3,532,000	(205,000)	-5.5%
Franchise Taxes	7,700,000	8,288,000	588,000	7.6%
Local Option Sales and Use Tax	37,682,000	37,880,000	198,000	0.5%
Business Occupation and Excise Taxes	18,425,000	18,156,100	(268,900)	-1.5%
Licenses and Permits	4,291,250	4,821,800	530,550	12.4%
Charges for Services	2,243,650	2,367,150	123,500	5.5%
Other Taxes	8,157,552	7,417,459	(740,093)	-9.1%
Budgeted use of reserves	56,701,135	51,276,215	(5,424,920)	-9.6%
Total Revenue - General Fund	\$ 199,926,588	\$ 196,658,944	\$ (3,267,644)	-1.6%

GENERAL FUND EXPENSE BY TYPE



General Fund Expense By Type

Expense Type	Amended Budget FY2025	Proposed Budget FY2026	Change	%
Personnel Services	\$ 85,689,762	\$ 85,277,715	\$ (412,047)	-0.48%
Purchased / Contracted Services	40,403,789	\$ 39,763,340	(640,449)	-1.59%
Supplies	15,470,823	\$ 13,719,160	(1,751,663)	-11.32%
Capital Outlay	46,740,565	\$ 6,599,851	(40,140,714)	-85.88%
Other Costs	250,000	\$ 250,000	-	0.00%
Debt Service	2,370,493	\$ 2,876,431	505,938	21.34%
Other Financing Uses (Transfers-OUT)	9,001,155	\$ 48,172,447	39,171,292	435.18%
Total General Fund Expense by Type	\$199,926,588	\$196,658,944	\$ (3,267,644)	-1.6%

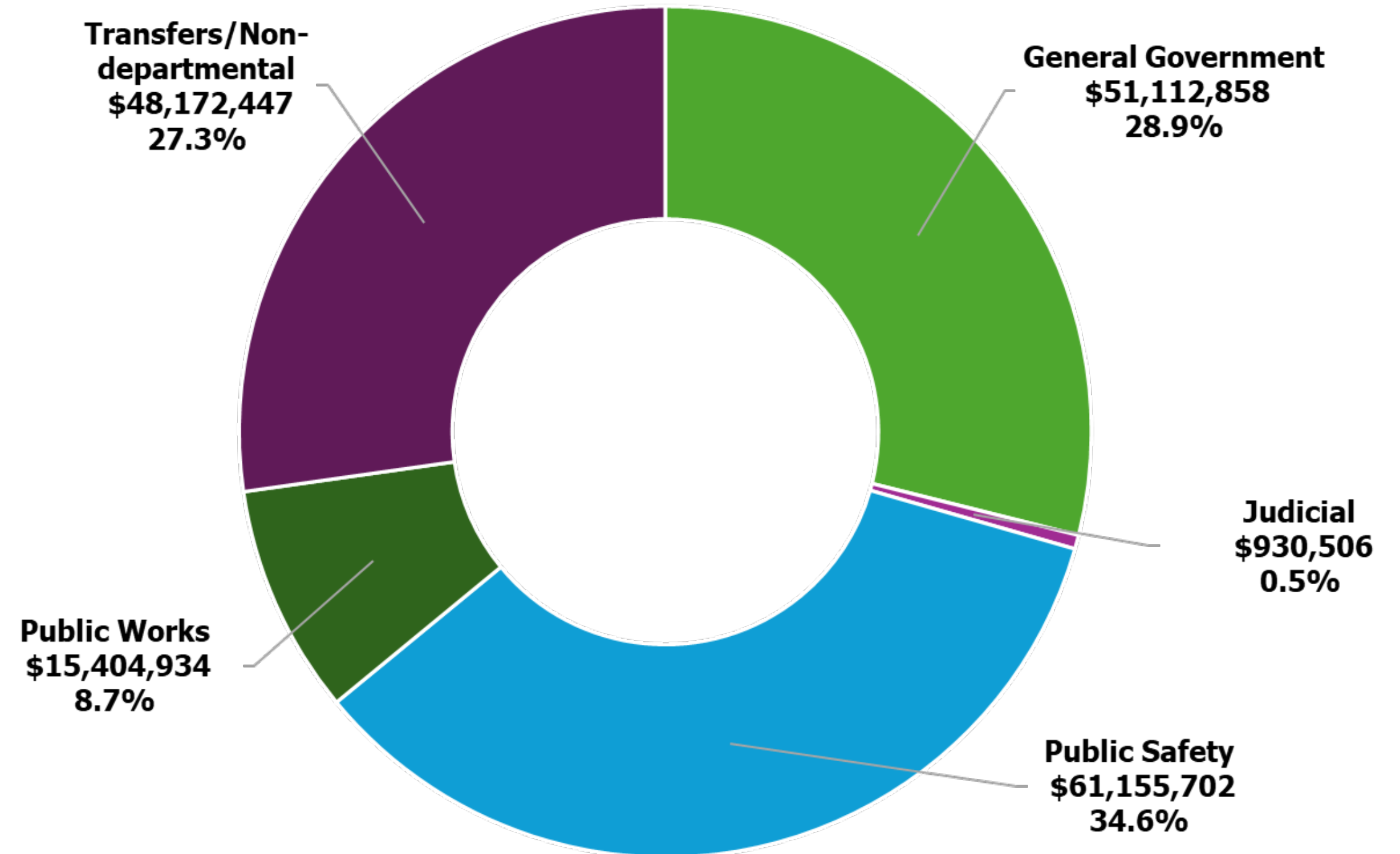
General Fund Transfers Out to Other Funds

Fund		Amount
206	Blighted Property Abatement Fund	1,000,000
215	E-911 Fund	2,000,000
250	Multiple Grants Fund	2,080,072
275	Hotel Motel Tax Fund	-724,700
276	Public Arts Commission	201,741
295	South Fulton Development Authority (SFDA)	173,600
340	Local Maintenance Improvement Grants	856,803
355	Capital Improvements Plan	36,075,445
360	URA Debt Service	1,117,625
420	Public Safety Capital Improvements Plan Deb	3,600,000
555	Wolf Creek Amphitheatre	938,902
970	Downtown Development Authority (DDA)	150,000

General Fund Transfers Out to Other Fund \$48,172,447

Backing Our Priorities, Fund by Fund

General Fund by Expense Function



General Fund Expense Use By Function



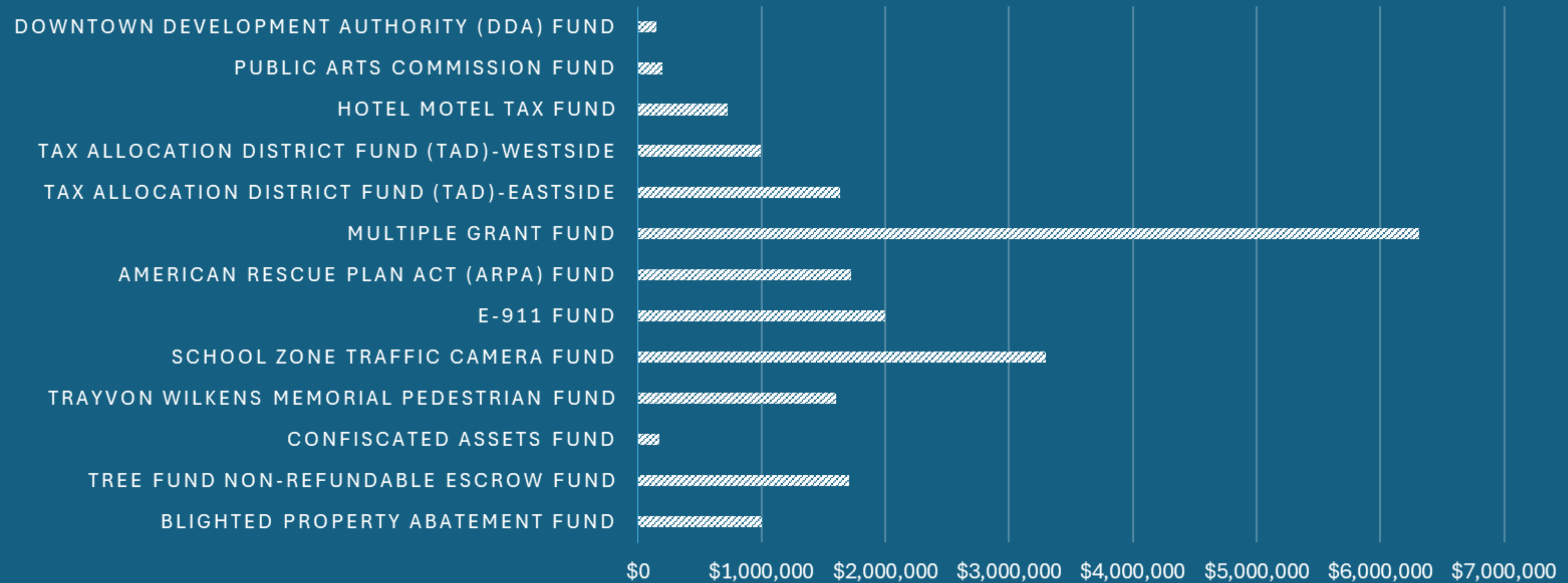
Function	Amended Budget FY2025	Proposed Budget FY2026	Change	%
General Government	\$ 62,904,546	\$ 51,112,858	\$ (11,791,688)	-18.7%
Judicial	1,161,404	\$ 930,506	(230,898)	-19.9%
Public Safety	77,376,908	\$ 61,155,702	(16,221,206)	-21.0%
Public Works	17,772,975	\$ 15,404,934	(2,368,041)	-13.3%
Transfers/Non-departmental	9,001,155	\$ 48,172,447	39,171,292	435.2%
Total General Fund Expense Use by Function	\$ 199,926,588	\$ 196,658,944	\$ (3,267,644)	-1.6%

SPECIAL REVENUE FUNDS
CAPITAL PROJECTS FUNDS
DEBT SERVICE FUNDS
ENTERPRISE FUNDS

Special Revenue Funds

Fund	Amended Budget FY2025	Proposed Budget FY2026	Change	%
Special Revenue Funds				
Blighted Property Abatement Fund	300,000	1,000,000	700,000	233.3%
Tree Fund Non-refundable Escrow Fund	1,708,385	1,708,385	-	0.0%
Confiscated Assets Fund	175,000	175,000	-	0.0%
Trayvon Wilkens Memorial Pedestrian Fund	1,600,000	1,600,000	-	0.0%
School Zone Traffic Camera Fund	9,135,494	3,296,300	(5,839,194)	-63.9%
E-911 Fund	2,000,000	2,000,000	-	0.0%
American Rescue Plan Act (ARPA) Fund	5,297,177	1,724,199	(3,572,978)	-67.5%
Multiple Grant Fund	7,823,853	6,314,613	(1,509,240)	-19.3%
Tax Allocation District Fund (TAD)-Eastside	350,000	1,631,800	1,281,800	366.2%
Tax Allocation District Fund (TAD)-Westside	380,000	992,100	612,100	161.1%
Hotel Motel Tax Fund	600,000	724,700	124,700	20.8%
Public Arts Commission Fund	198,000	201,741	3,741	1.9%
Downtown Development Authority (DDA) Fund	150,000	150,000	-	0.0%
Total Special Revenue Funds	\$ 29,717,909	\$ 21,518,838	\$ (8,199,071)	-27.6%

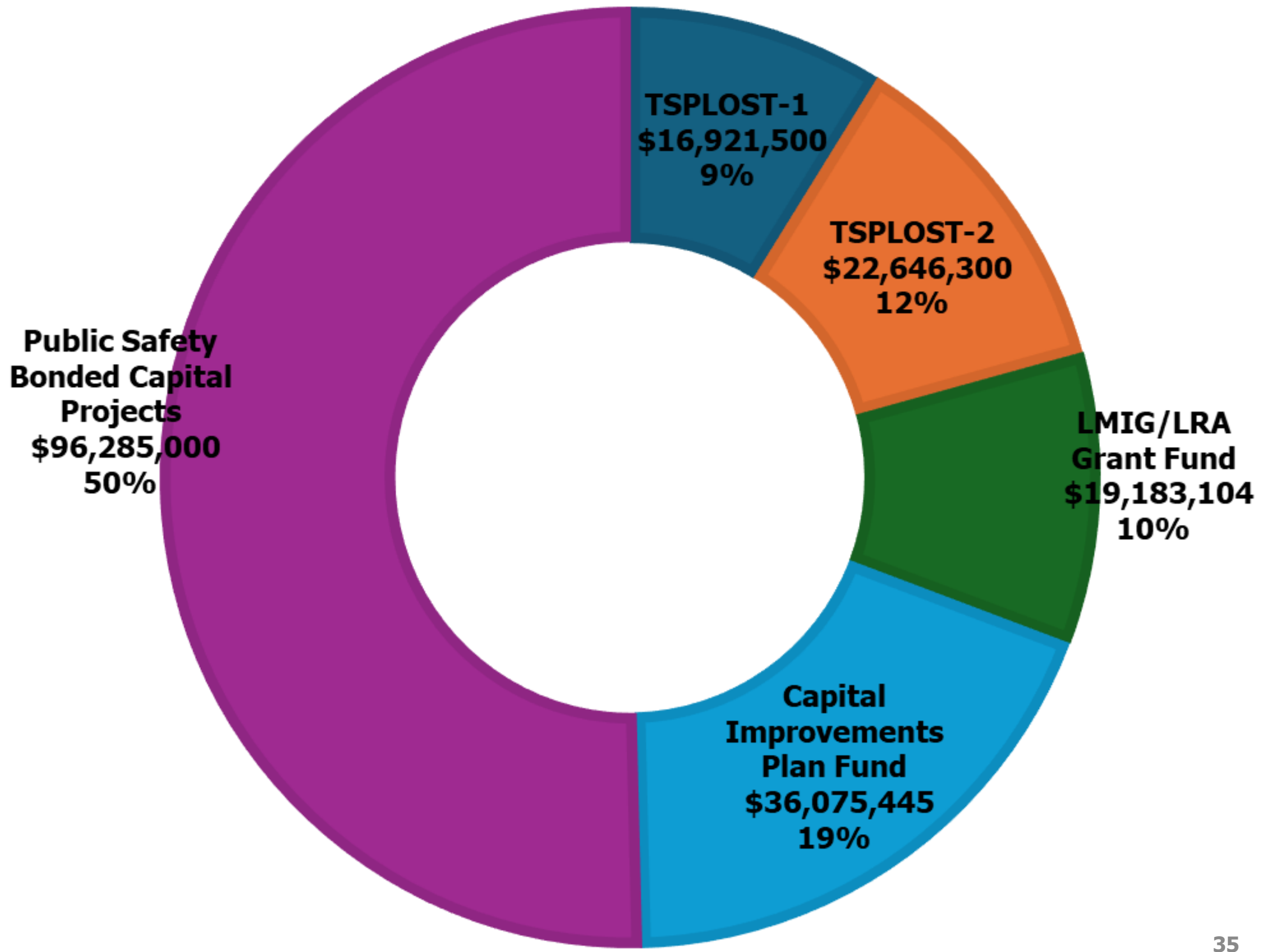
SPECIAL REVENUE FUNDS



Special Revenue Funds

Capital Projects Funds

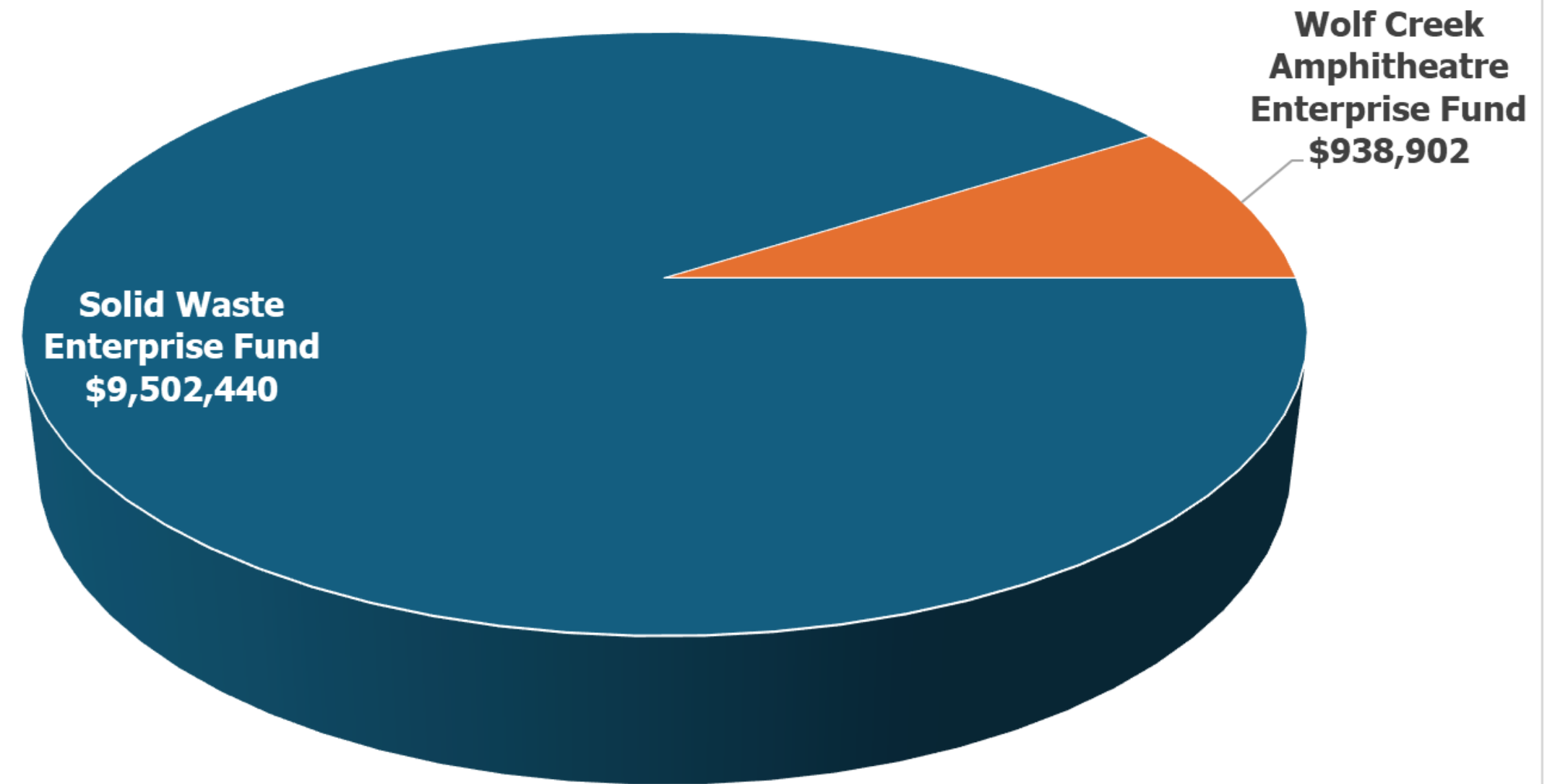
CAPITAL PROJECTS FUNDS



Capital and Debt Service Funds

Fund	Amended Budget FY2025	Proposed Budget FY2026	Change	%
Capital Projects Funds				
TSPLOST-1	19,809,871	\$ 16,921,500	(2,888,371)	-14.6%
TSPLOST-2	20,654,954	\$ 22,646,300	1,991,346	9.6%
LMIG/LRA Grant Fund	6,124,597	\$ 19,183,104	13,058,507	213.2%
Capital Improvements Plan Fund	-	\$ 36,075,445	36,075,445	0.0%
Public Safety Bonded Capital Projects	-	\$ 96,285,000	96,285,000	0.0%
Total Capital Projects Funds	\$ 46,589,422	\$ 191,111,349	\$ 144,521,927	310.2%
Debt Service Funds				
URA Bond Fund (Debt Service)	1,118,330	1,117,625	(705)	-0.1%
Debt Service Funds	-	3,600,000	3,600,000	
Total Enterprise Funds	\$ 1,118,330	\$ 4,717,625	\$ 3,599,295	321.8%

Enterprise Funds



Enterprise, Trust, and Component Funds



Fund	Amended Budget FY2025	Proposed Budget FY2026	Change	%
Enterprise Funds				
Solid Waste Enterprise Fund	10,137,027	9,502,440	(634,587)	-6.3%
Wolf Creek Amphitheatre Enterprise Fund	822,856	938,902	116,046	14.1%
Stormwater Utility Fund	-	-	-	
Total Enterprise Funds	\$ 10,959,883	\$ 10,441,342	\$ (518,541)	-4.7%
Trust and Custodial Funds				
Tree Fund Refundable Escrow Fund	6,530,726	6,530,726	-	0.0%
Municipal Courts Fund	-	-	-	
Total Trust and Custodial Funds	\$ 6,530,726	\$ 6,530,726	\$ -	0.0%
Component Unit				
South Fulton Development Authority (SFDA) Fund	\$ 215,600	\$ 173,600	\$ (42,000)	-19.5%
Total All Funds	\$ 295,058,458	\$ 431,152,424	\$ 136,093,966	46.1%

5-year Capital Improvement Plan



TOTAL COST OF 5-YEAR PLAN: \$346,486,856

Fiscal Year	Adopted Budget FY2025	Proposed Budget FY2026	FY2026-2027	FY2027-2028	FY2028-2029
Expenses by Department					
Fire	\$ 4,836,233	\$ 51,909,377	\$ 10,868,939	\$ 8,847,090	\$ -
Police	6,595,701	47,417,848	9,681,122	4,150,354	7,500,000
General Services	11,818,121	24,197,028	14,130,000	28,594,500	43,950,000
Recreation	10,130,000	13,462,043	15,500,000	19,000,000	12,000,000
Public Works	-	1,898,500	-	-	-
Total by Department	<u>\$ 33,380,055</u>	<u>\$138,884,796</u>	<u>\$ 50,180,061</u>	<u>\$ 60,591,944</u>	<u>\$ 63,450,000</u>

TOTAL COST OF YEAR 2: \$138,884,796

FY26 Capital Improvement Plan – by Type

Fiscal Year	Adopted Budget FY2025	Proposed Budget FY2026	FY2026-2027	FY2027-2028	FY2028-2029
Expenses by Type					
Total Purchased Contracted Services	\$ -	\$ 12,393,250	\$ 500,000	\$ 1,500,000	\$ 500,000
Capital Outlay					
Property					
Total Land Acquisitions	5,000,000	5,078,738	3,000,000	3,000,000	5,000,000
Total Site Improvements	3,179,745	31,906,017	19,000,061	7,057,444	7,010,000
Total Building and Building Improvements	17,552,380	79,183,940	22,080,000	35,634,500	45,690,000
Infrastructure	-	1,798,500	-	-	-
Sub-total Property	25,732,125	117,967,195	44,080,061	45,691,944	57,700,000
Machinery and Equipment					
Total Vehicles	5,246,572	6,524,351	3,000,000	4,000,000	5,000,000
Total Furniture and Fixtures	450,000	-	2,600,000	6,200,000	250,000
Total Other Equipment	708,782	-	-	3,200,000	-
Sub-total Machinery and Equipment	6,405,354	6,524,351	5,600,000	13,400,000	5,250,000
Total Capital Outlay	32,137,479	124,491,546	49,680,061	59,091,944	62,950,000
Total Debt Service	1,242,576	2,000,000	-	-	-
Total Capital Improvements	\$ 33,380,055	\$ 138,884,796	\$ 50,180,061	\$ 60,591,944	\$ 63,450,000

Full Five-Year Capital Cost Estimate \$346,486,856

TRANSPORTATION SPECIAL PURPOSE LOCAL OPTION SALES TAX (T-SPLOST)

What is the TSPLOST Tax in Georgia? A 0.75% - Transportation Special Purpose Local Option Sales Tax (TSPLOST) is a sales tax collected for specific program of transportation projects.

- **Operations and Safety Improvements - \$12,763,881**
- **Maintenance and Safety Improvements - \$26,803,919**

HEARINGS ON FY26 BUDGET



Tuesday, August 26, 2025

Regular Council Meeting

CITY HALL

10:00 AM: 1st FY26 Budget Public Hearing

7:00 PM: 2nd FY26 Budget Public Hearing



Tuesday, September 9, 2025

Regular Council Meeting

BUDGET ADOPTION

CITY HALL

7:00 PM: Approval of FY26 Budget

THANK YOU

SPECIAL THANKS TO:

- FINANCE DEPARTMENT
- DEPARTMENT OF PUBLIC AFFAIRS
- INFORMATION TECHNOLOGY DEPARTMENT
- OPERATING DEPARTMENTS



SHARON D. SUBADAN, ICMA-CM, MPS, CPM
CITY MANAGER

The background of the slide features a low-angle, upward-looking perspective of several green highway exit signs. The signs are slightly out of focus, creating a sense of depth. Visible text on the signs includes "EXIT 69A", "EXIT 69B", "SPUR 14", "Fulton", "Old National Highway", and "EXIT 1/4 MILE". A white arrow points upwards on one of the signs. The overall color palette is light and airy, with a soft blue sky in the background.

QUESTIONS?