

FAYETTE COUNTY, GEORGIA

Financial Overview

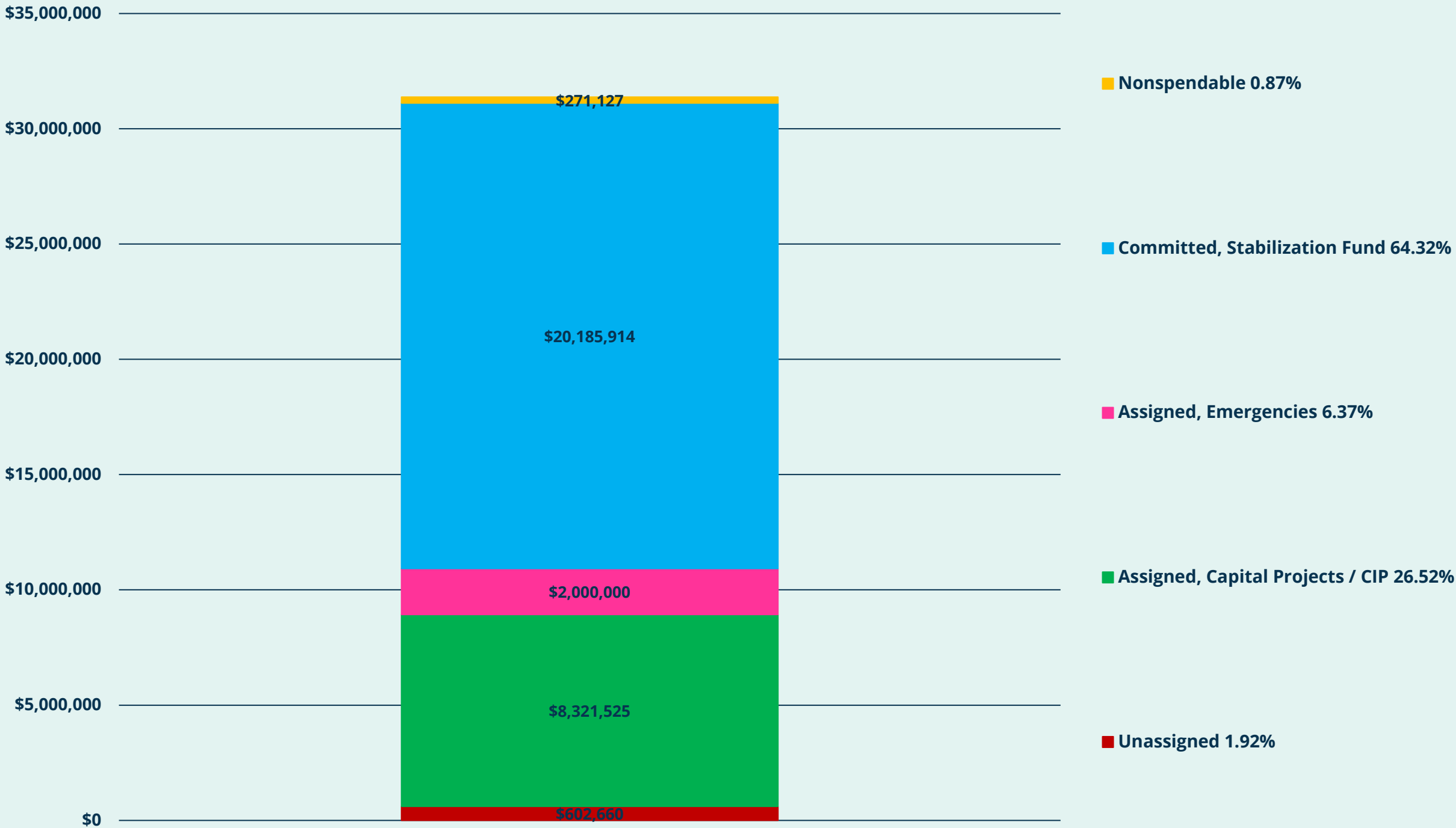
BOARD OF COMMISSIONERS
RETREAT

MAY 13, 2026

Financial Review – General Fund

Fund Balance at June 30, 2025 - \$31,381,226

Classification Breakdown Per GASB Statement No. 54



Financial Projections – FY 2026

General Fund - Revenues

OPERATING BUDGET	FY 2025 ACTUAL	FY 2026 ADJUSTED BUDGET	FY 2026 ESTIMATED*	BUDGET VS. EST. VARIANCE
Revenues:				over/(under)
Property Taxes	\$ 39,857,659	\$ 43,391,645	\$ 41,491,826	\$ (1,899,819)
LOST / TAVT / Auto	27,370,889	29,960,052	28,354,494	(1,605,558)
Licenses and Permits	1,054,878	1,050,000	1,007,616	(42,384)
Intergovernmental	3,623,259	3,509,649	3,448,645	(61,004)
Charges for Services	4,483,183	4,756,115	4,925,851	169,736
Fines and Forfeitures	1,525,385	1,810,000	1,578,643	(231,357)
Other Revenues	2,062,800	2,602,334	1,835,671	(766,663)
Total Revenues	<u>\$ 79,978,053</u>	<u>\$ 87,079,795</u>	<u>\$ 82,642,746</u>	<u>\$ (4,437,049)</u>

*Based Upon Actuals Through February 2026

Financial Projections – FY 2026

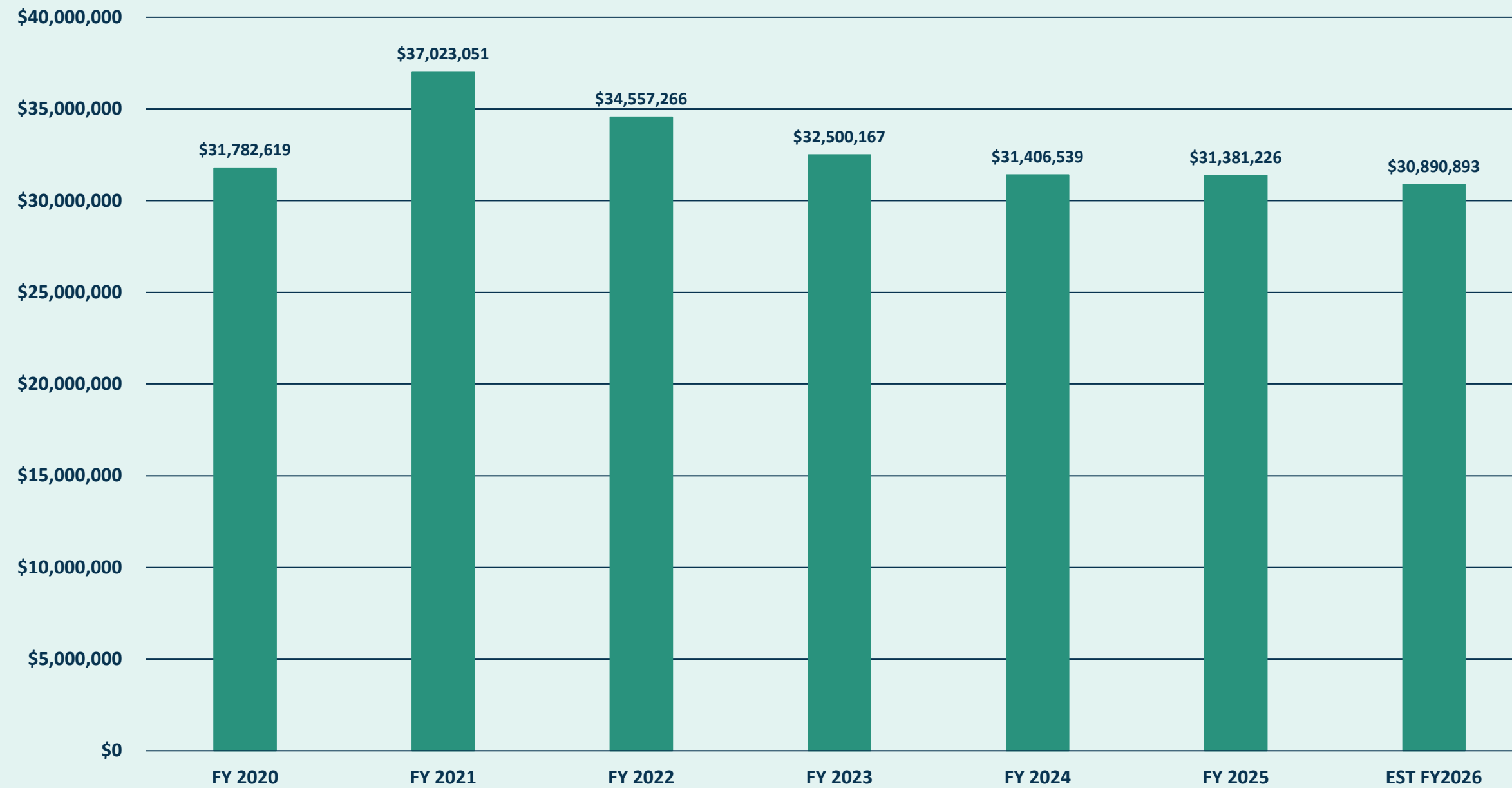
General Fund – Expenditures

	FY 2025 ACTUAL	FY 2026 ADJUSTED BUDGET	FY 2026 ESTIMATED*	BUDGET VS. EST. VARIANCE (over)/under
Operating Expenditures:				
Current:				
General Government	\$ 13,167,179	\$ 15,778,787	\$ 14,447,056	\$ 1,331,731
Judicial System	8,964,423	10,130,472	9,777,483	352,989
Public Safety	33,728,794	35,613,971	36,127,068	(513,097)
Public Works	11,190,251	12,694,338	12,582,934	111,404
Health and Welfare	855,493	766,113	794,234	(28,121)
Culture and Recreation	2,983,341	3,353,827	2,992,638	361,189
Housing and Development	1,900,061	2,102,388	1,871,694	230,694
Debt Service	3,258,737	3,259,003	3,257,718	1,285
Total Operating Expenditures	\$ 76,048,279	\$ 83,698,899	\$ 81,850,825	\$ 1,848,074
Net Operations	\$ 3,929,774	\$ 3,380,896	\$ 791,921	\$ (2,588,975)
OTHER FINANCING SOURCES (USES)				
Transfers In	\$ 219,784	\$ 700,000	\$ 700,000	-
Transfers Out	(2,252,087)	(487,000)	(487,000)	-
Transfers Out - Capital Projects	(1,703,000)	(1,495,254)	(1,495,254)	-
Total Other Financing	\$ (3,735,303)	\$ (1,282,254)	\$ (1,282,254)	\$ -
Impact to Fund Balance	\$ 194,471	\$ 2,098,642	\$ (490,333)	\$ (2,588,975)

*Based Upon Actuals Through February 2026

Fund Balance Trends

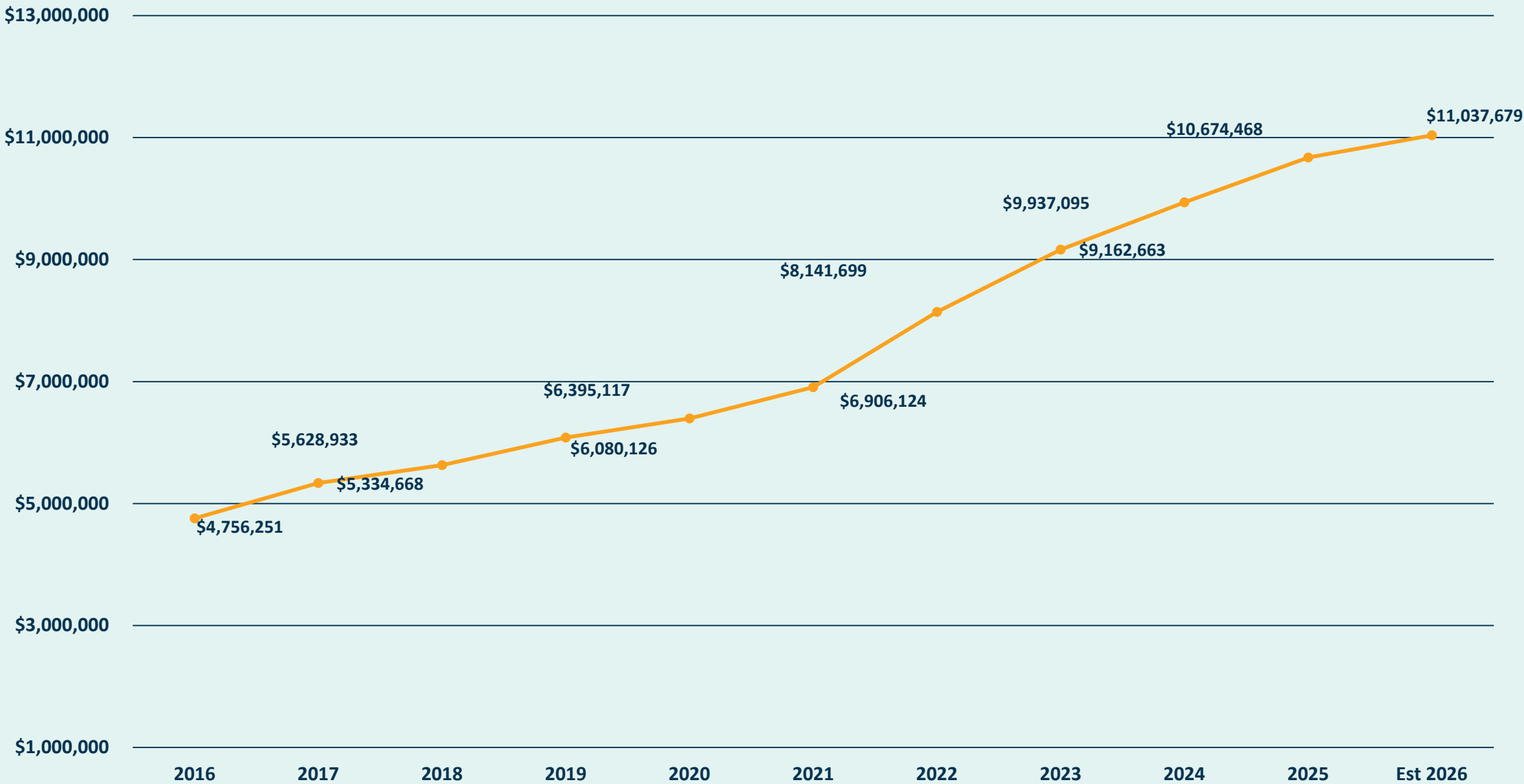
General Fund



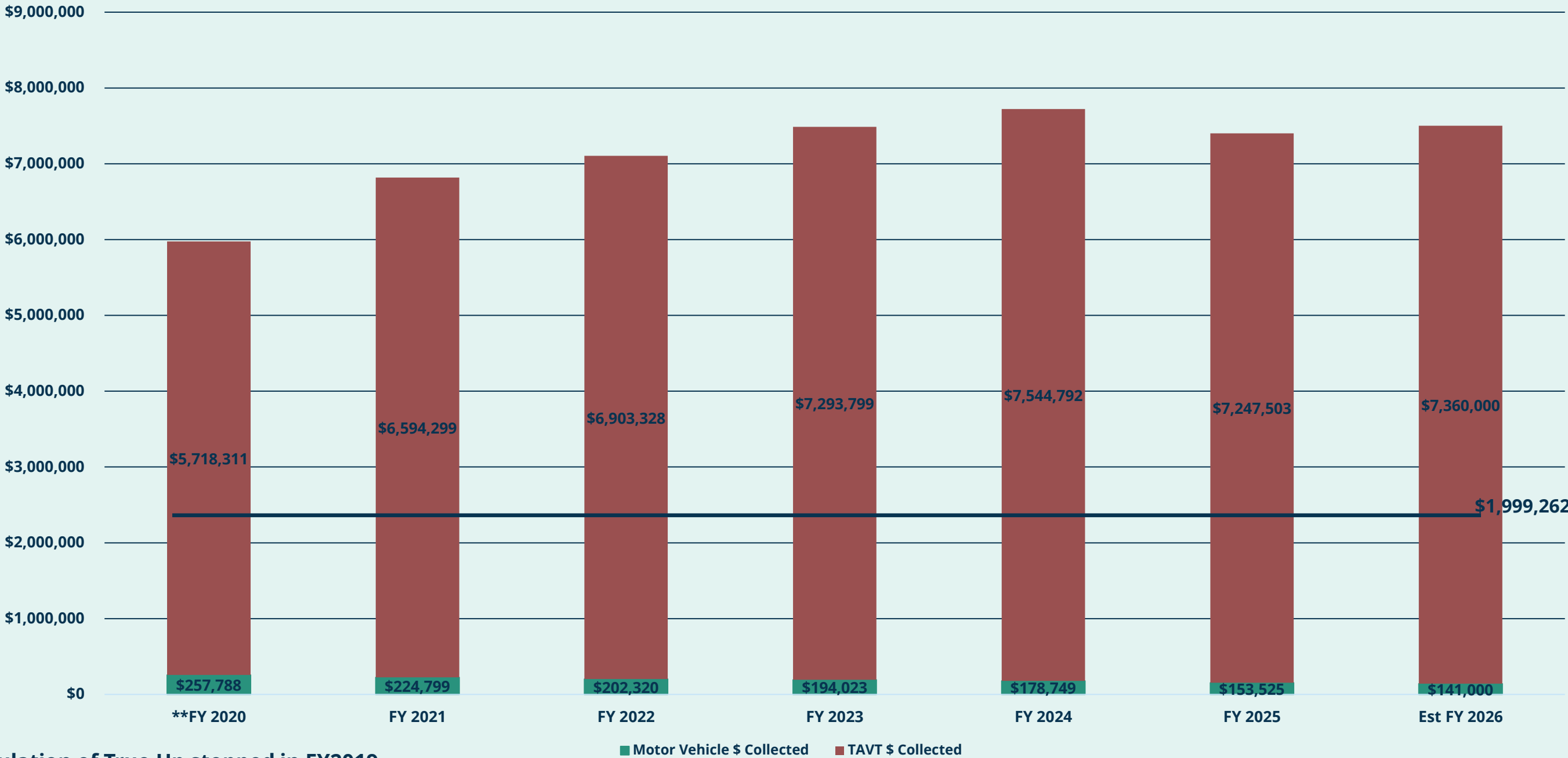
Fayette County, Georgia

- Property Digest History
- Motor Vehicle/Ad Valorem Auto Tax/TAVT
Sales Tax
- Local Option Sales Tax/
Special Local Option Sales Tax

Real Property Digest (in thousands)



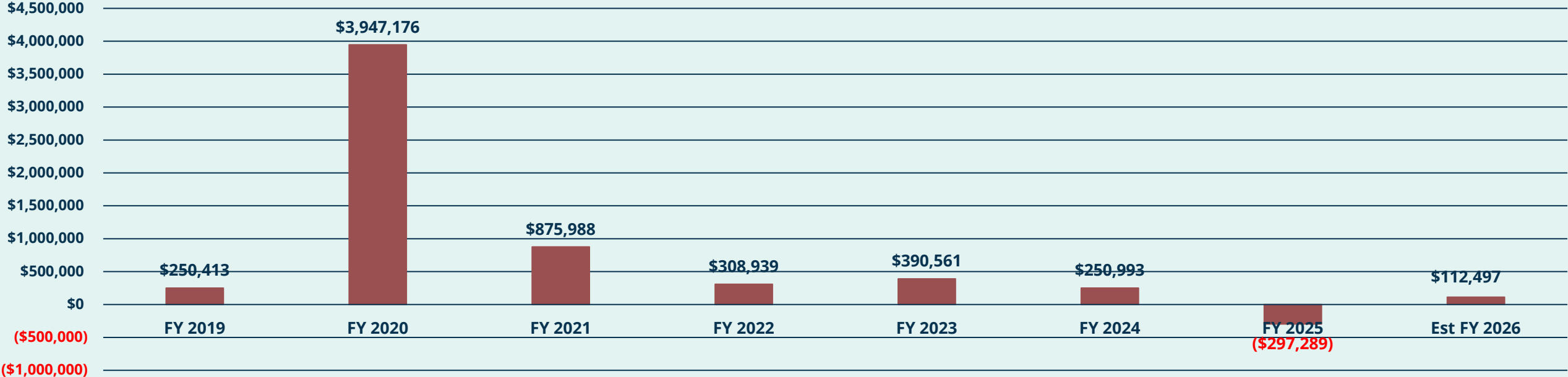
Motor Vehicles vs. TAVT \$ Collected



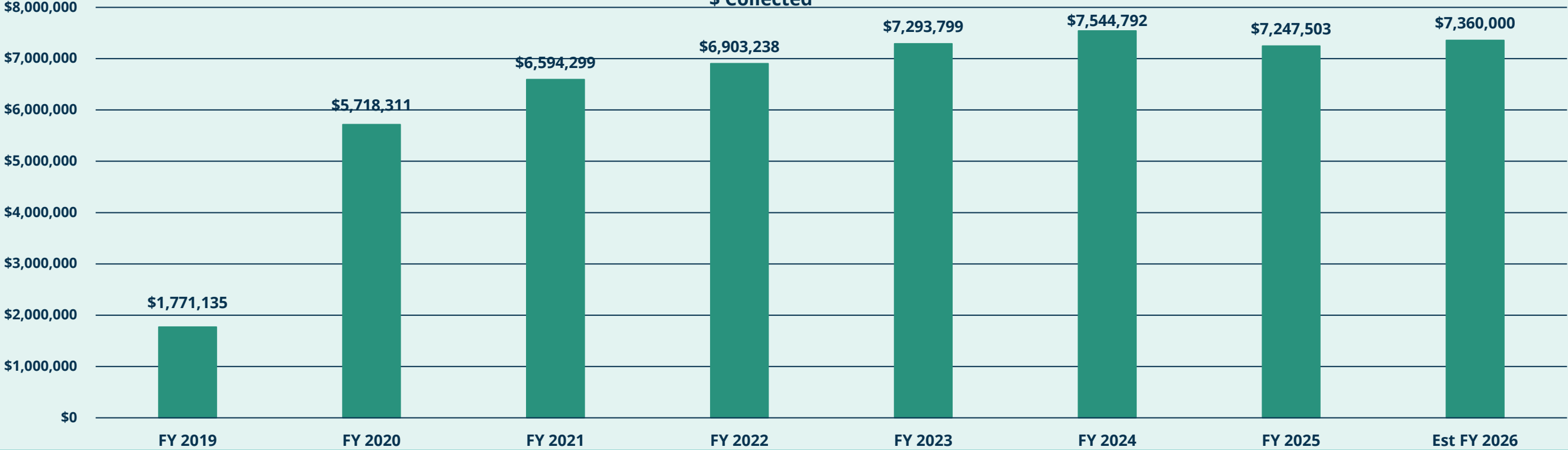
*Calculation of True Up stopped in FY2019
 **FY2020 1st Year with 65% to local government

TAVT Revenues

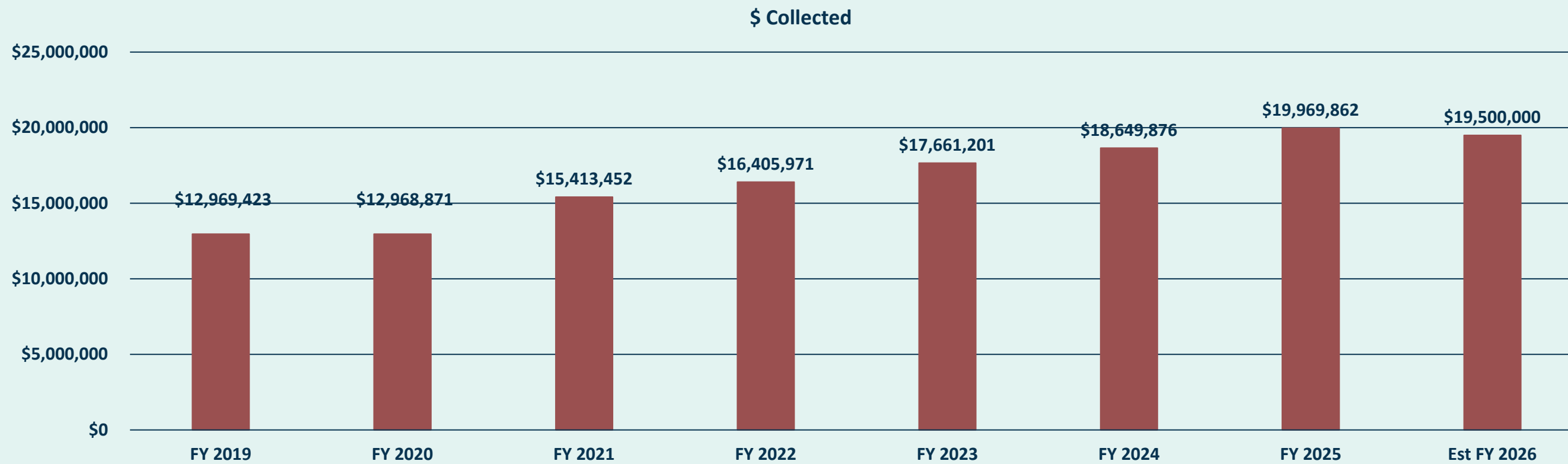
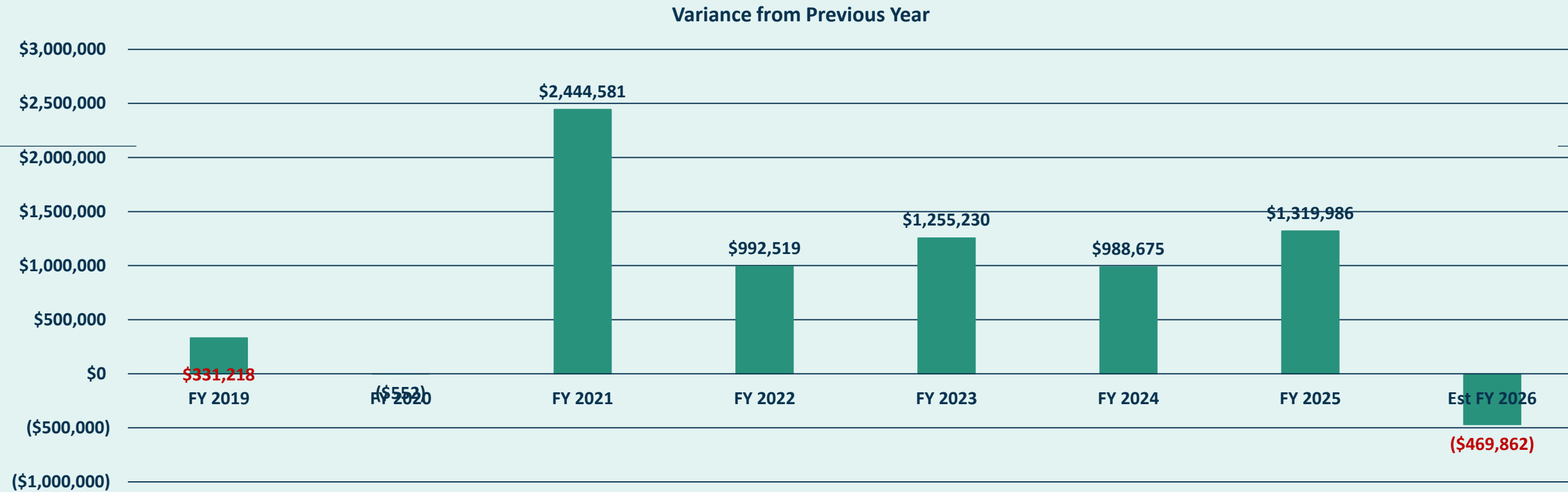
Variance From Previous Year



\$ Collected



LOST Revenues



2023 SPLOST Revenues FY2024

<i>Sales Month</i>	<i>FY2024</i>	<i>% Change</i>
July	2,959,813.20	7.12%
August	3,109,209.60	19.16%
September	3,127,334.00	20.71%
October	2,868,884.29	8.34%
November	3,092,021.68	10.10%
December	4,027,790.51	23.05%
January	2,812,035.07	11.52%
February	3,069,039.09	21.47%
March	3,443,945.19	14.18%
April	3,215,721.36	15.37%
May	3,292,148.51	8.99%
June	3,406,182.14	5.71%
Pro Rata	6,100.36	
Pro Rata	7,748.85	
	38,437,973.85	

FY2024 Distribution

<i>45.109%</i>	<i>15.904%</i>	<i>32.086%</i>	<i>6.425%</i>	<i>0.476%</i>
<i>FC</i>	<i>Fayetteville</i>	<i>PTC</i>	<i>Tyrone</i>	<i>Brooks</i>
1,335,142.14	470,728.69	949,685.66	190,168.00	14,088.71
1,402,533.36	494,488.69	997,620.99	199,766.72	14,799.84
1,410,709.09	497,371.20	1,003,436.39	200,931.21	14,886.11
1,294,125.01	456,267.36	920,510.21	184,325.82	13,655.89
1,394,780.06	491,755.13	992,106.08	198,662.39	14,718.02
1,816,896.03	640,579.80	1,292,356.86	258,785.54	19,172.28
1,268,480.90	447,226.06	902,269.57	180,673.25	13,385.29
1,384,412.84	488,099.98	984,731.88	197,185.76	14,608.63
1,553,529.24	547,725.04	1,105,024.25	221,273.48	16,393.18
1,450,579.75	511,428.33	1,031,796.35	206,610.10	15,306.83
1,485,055.27	523,583.30	1,056,318.77	211,520.54	15,670.63
1,536,494.70	541,719.21	1,092,907.60	218,847.20	16,213.43
2,751.81	970.20	1,957.36	391.95	29.04
3,495.43	1,232.38	2,486.30	497.86	36.88
17,338,985.63	6,113,175.34	12,333,208.28	2,469,639.82	182,964.76

2023 SPLOST Revenues FY2025

<i>Sales Month</i>	<i>FY2025</i>	<i>% Change</i>
July	3,334,415.15	12.66%
August	3,639,049.28	17.04%
September	3,182,251.43	1.76%
October	3,533,962.93	23.18%
November	3,396,459.87	9.85%
December	4,266,370.10	5.92%
January	2,987,702.94	6.25%
February	3,233,385.03	5.35%
March	3,369,080.60	-2.17%
April	3,333,675.23	3.67%
May	3,422,503.92	3.96%
June	3,429,348.76	0.68%
Pro Rata	3,750.56	51.76%
June Pro Rata	9,257.76	-51.60%
	41,141,213.56	

Cumulative

YTD 41,141,213.56

FY2025 Distribution

<i>45.109%</i>	<i>15.904%</i>	<i>32.086%</i>	<i>6.425%</i>	<i>0.476%</i>
<i>FC</i>	<i>Fayetteville</i>	<i>PTC</i>	<i>Tyrone</i>	<i>Brooks</i>
1,504,121.33	530,305.39	1,069,880.44	214,236.17	15,871.82
1,641,538.74	578,754.40	1,167,625.35	233,808.92	17,321.87
1,435,481.80	506,105.27	1,021,057.19	204,459.65	15,147.52
1,594,135.34	562,041.46	1,133,907.35	227,057.12	16,821.66
1,532,109.08	540,172.98	1,089,788.11	218,222.55	16,167.15
1,924,516.89	678,523.50	1,368,907.51	274,114.28	20,307.92
1,347,722.91	475,164.28	958,634.37	191,959.91	14,221.47
1,458,547.65	514,237.56	1,037,463.92	207,744.99	15,390.91
1,519,758.57	535,818.58	1,081,003.20	216,463.43	16,036.82
1,503,787.56	530,187.72	1,069,643.03	214,188.63	15,868.29
1,543,857.29	544,315.02	1,098,144.61	219,895.88	16,291.12
1,546,944.93	545,403.63	1,100,340.84	220,335.66	16,323.70
4,176.09	1,472.35	2,970.44	594.81	44.07
1,691.84	596.49	1,203.40	240.97	17.86
18,558,390.02	6,543,098.61	13,200,569.77	2,643,322.97	195,832.19

2023 SPLOST Revenues FY2026

FY2026 Distribution

<i>Sales Month</i>	<i>FY2026</i>	<i>% Change</i>
July	3,480,447.88	4.38%
August	3,316,588.32	-8.86%
September	3,214,185.98	1.00%
October	3,155,130.23	-10.72%
November	3,324,926.46	-2.11%
December	4,028,031.97	-5.59%
January	3,159,264.80	-21.57%
February	3,052,692.13	-5.59%
March	3,445,392.42	2.27%
April		
May		
June		
Dec Pro Rata	16,516.81	78.41%
June Pro Rata		
	30,193,177.00	

<i>45.109%</i>	<i>15.904%</i>	<i>32.086%</i>	<i>6.425%</i>	<i>0.476%</i>
<i>FC</i>	<i>Fayetteville</i>	<i>PTC</i>	<i>Tyrone</i>	<i>Brooks</i>
1,569,995.23	553,530.43	1,116,736.51	223,618.78	16,566.93
1,496,079.82	527,470.21	1,064,160.53	213,090.80	15,786.96
1,449,887.15	511,184.14	1,031,303.71	206,511.45	15,299.53
1,423,247.70	501,791.91	1,012,355.08	202,717.12	15,018.42
1,499,841.08	528,796.30	1,066,835.90	213,626.53	15,826.65
1,817,004.95	640,618.20	1,292,434.34	258,801.05	19,173.43
1,425,112.77	502,449.47	1,013,681.70	202,982.76	15,038.10
1,377,038.89	485,500.16	979,486.80	196,135.47	14,530.81
1,554,182.07	547,955.21	1,105,488.61	221,366.46	16,400.07
7,450.57	2,626.83	5,299.58	1,061.21	78.62
13,619,840.23	4,801,922.87	9,687,782.76	1,939,911.62	143,719.52

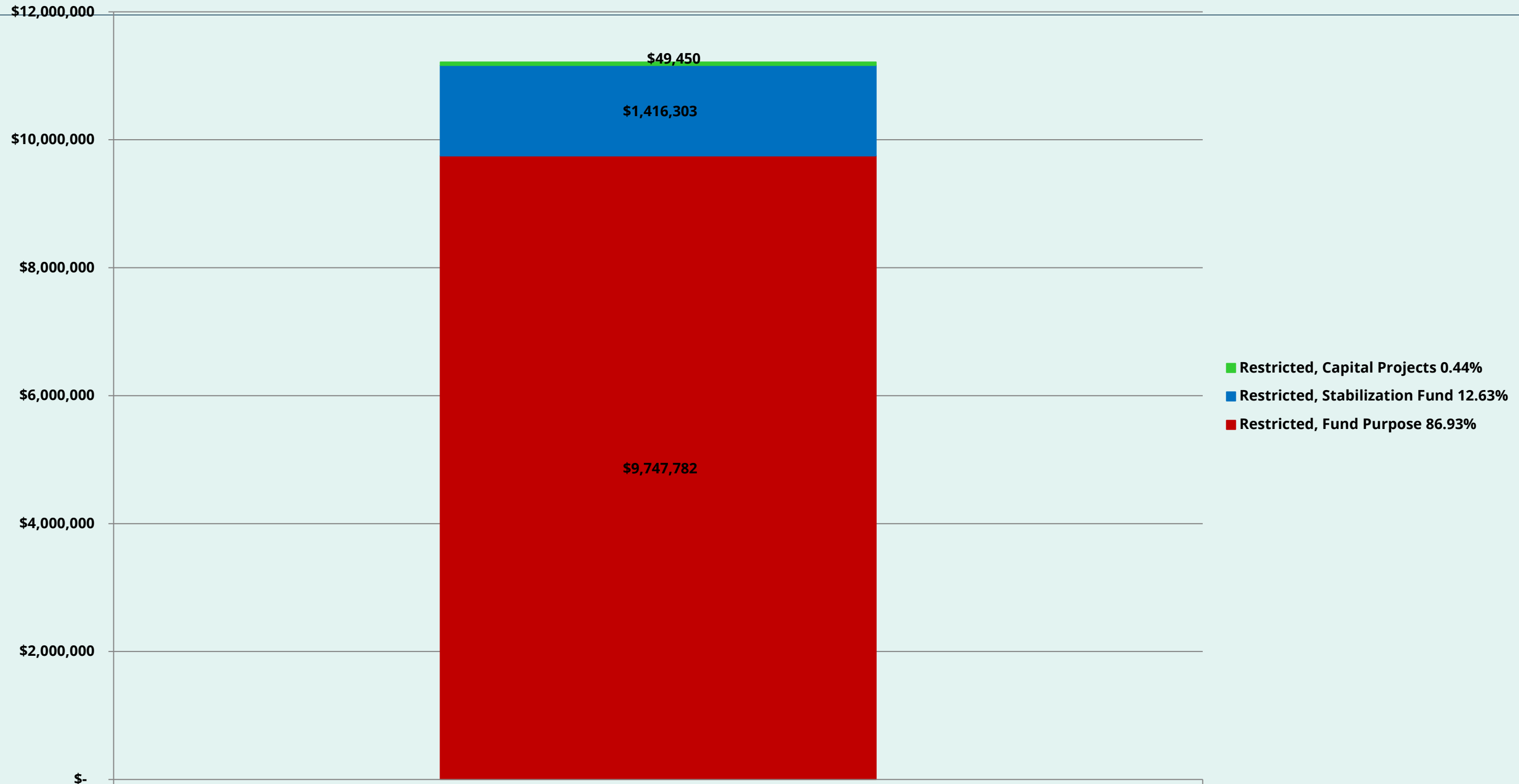
Cumulative
 YTD* 30,193,177.00
 *July 2025-March 2026

Fayette County, Georgia

Financial Review
Special Revenue Funds

Financial Review – 911 Special Revenue Fund

Fund Balance at June 30, 2025 - \$11,213,535



Financial Projections – FY 2026

911 Special Revenue Fund

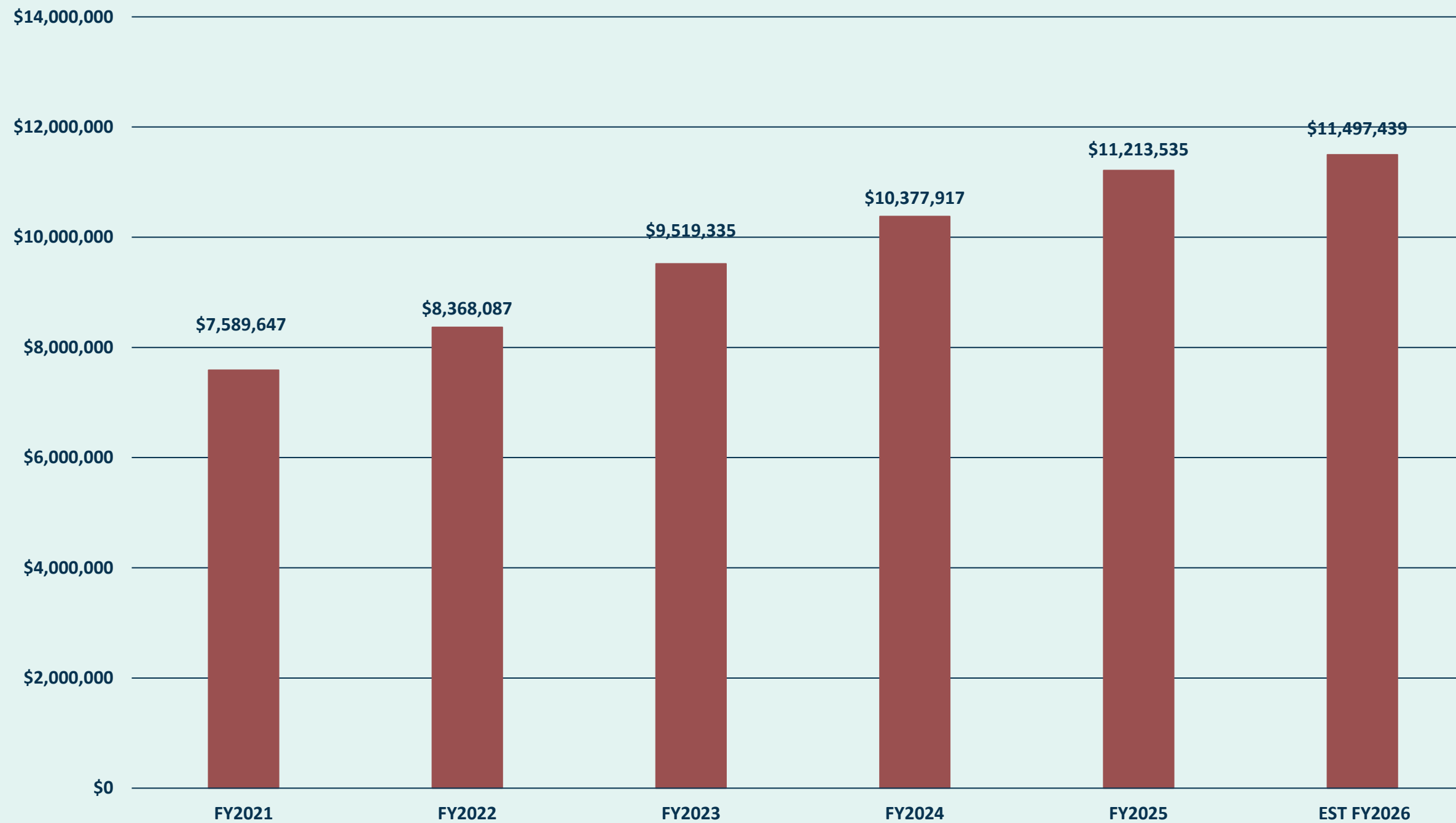
OPERATING BUDGET	FY 2025 ACTUAL	FY 2026 ADJUSTED BUDGET	FY 2026 ESTIMATED*	BUDGET VS. EST. VARIANCE
Revenues:				over / (under)
Property Taxes	\$ 2,148,444	\$ 2,353,154	\$ 2,215,609	\$ (137,545)
Other Taxes	4,554	3,500	4,564	1,064
Intergovernmental	-			-
Charges for Services	3,080,153	3,300,000	3,160,366	(139,634)
Other Revenues	251,931	225,000	249,287	24,287
Transfers In	-	845	845	-
Total Revenues	<u>\$ 5,485,082</u>	<u>\$ 5,882,499</u>	<u>\$ 5,630,671</u>	<u>\$ (251,828)</u>
Operating Expenditures:				(over) / under
Current:				
Public Safety	\$ 4,525,794	\$ 6,302,161	\$ 5,219,711	\$ 1,082,450
**Debt Service	\$ 123,671	\$ -	\$ 127,056	\$ (127,056)
Total Operating Expenditures	<u>\$ 4,649,465</u>	<u>\$ 6,302,161</u>	<u>\$ 5,346,767</u>	<u>\$ 955,394</u>
Net Operations	<u>\$ 835,618</u>	<u>\$ (419,662)</u>	<u>\$ 283,904</u>	<u>\$ 703,566</u>
OTHER				
Transfers Out - Medical Stabilization	-	-	-	-
Sale of Capital Assets	-	-	-	-
Impact to Fund Balance	<u>\$ 835,618</u>	<u>\$ (419,662)</u>	<u>\$ 283,904</u>	<u>\$ 703,566</u>

* Based Upon Actuals Through March 2026

**Tower Leases required by GASB87

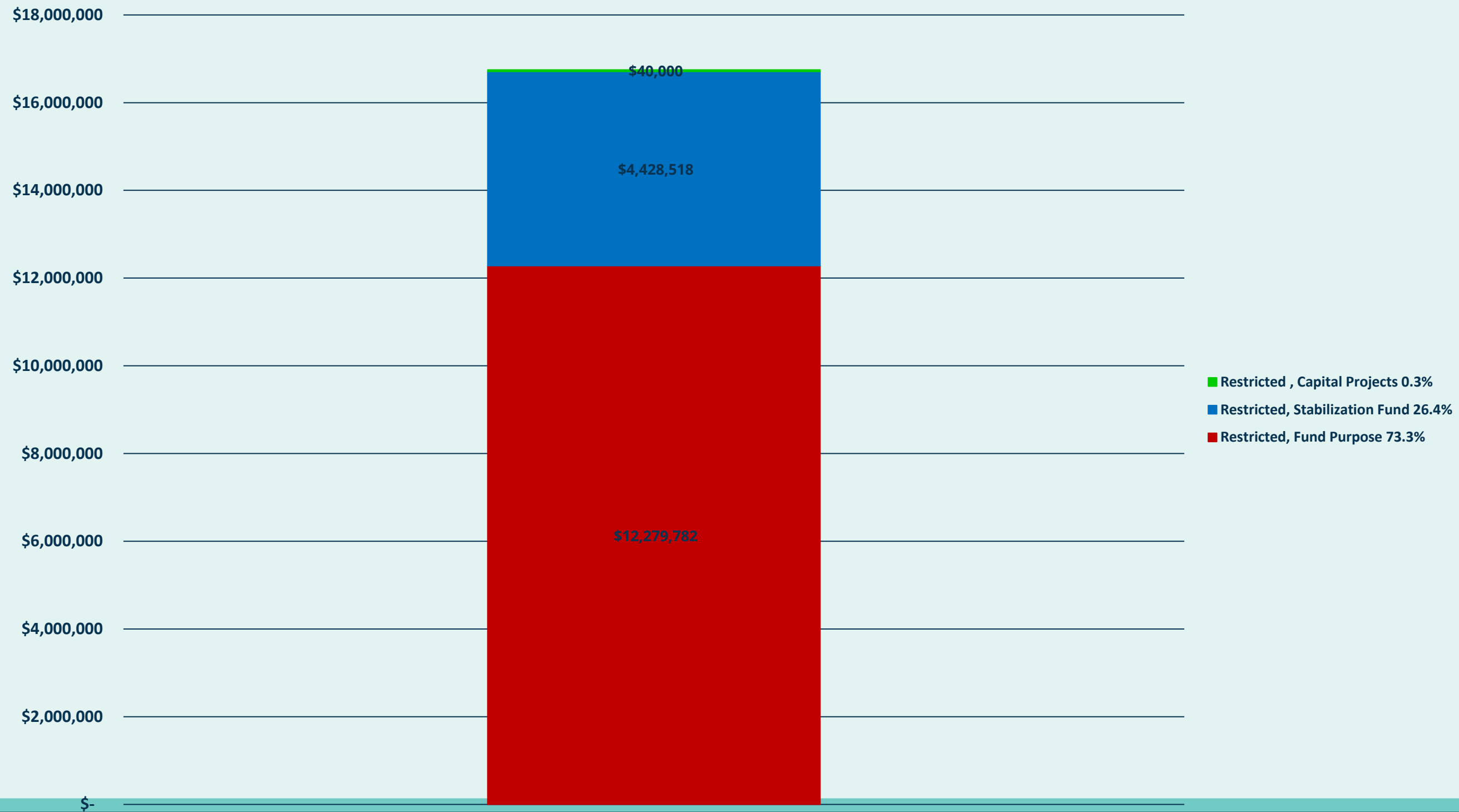
Fund Balance Trends

911 Special Revenue Fund



Financial Review – Fire Services Special Revenue Fund

Fire Fund Balance as of June 30, 2025 - \$16,748,300



Financial Projections – FY 2026

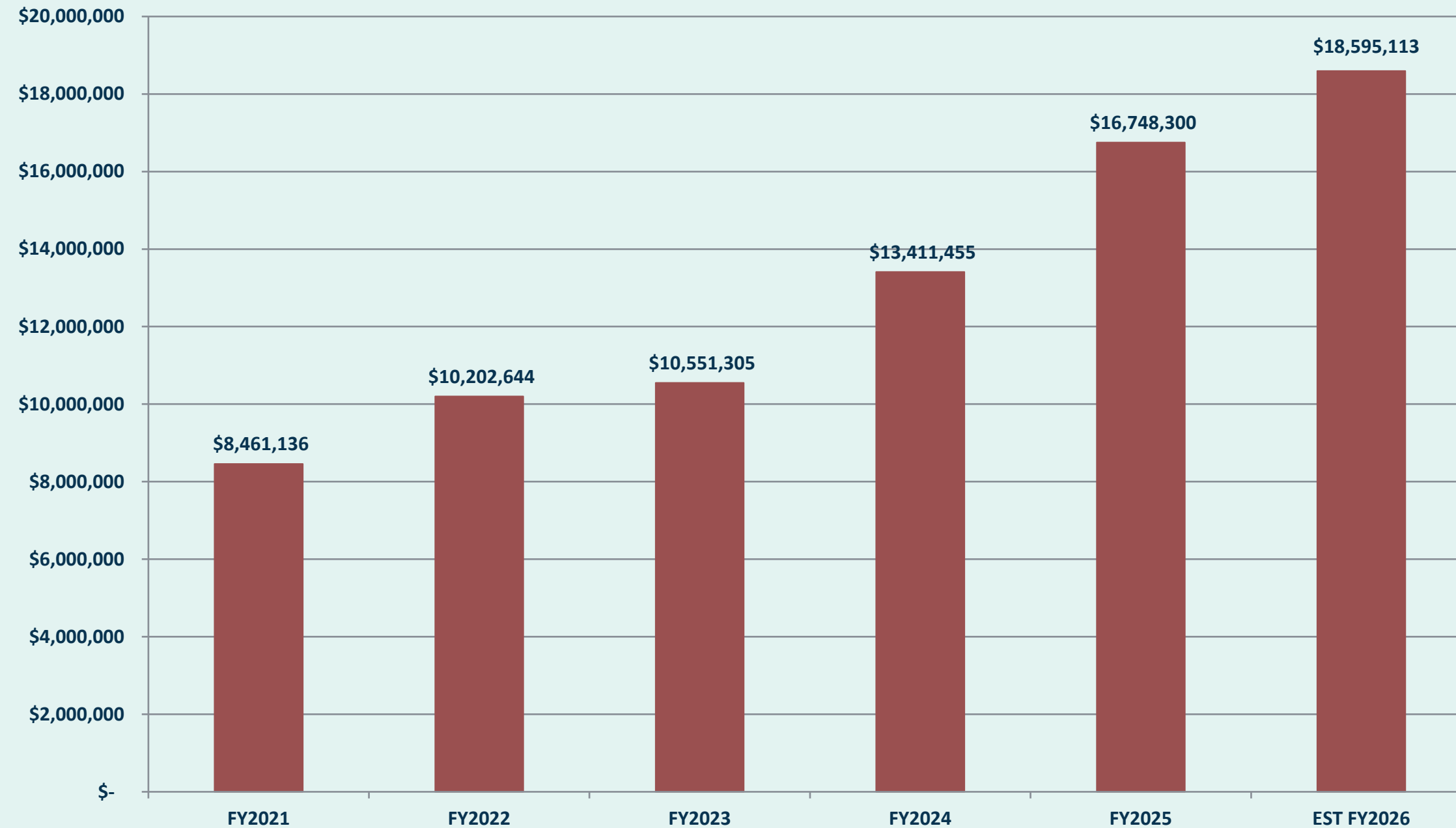
Fire Services Special Revenue Fund

	FY 2025 ACTUAL	FY 2026 ADJUSTED BUDGET	FY 2026 ESTIMATED*	BUDGET VS. EST. VARIANCE over / (under)
OPERATING BUDGET				
Revenues:				
Property Taxes	\$ 14,254,423	\$ 14,556,637	\$ 13,389,936	\$ (1,166,701)
Other Taxes	4,702,989	5,017,000	5,275,862	258,862
Intergovernmental	-	4,913	4,913	-
Charges for Services	250,073	250,000	153,057	(96,943)
Miscellaneous	745,621	700,000	605,022	(94,978)
**Transfers In	23,200	-	-	-
Total Revenues	\$ 19,976,306	\$ 20,528,550	\$ 19,428,790	\$ (1,099,760)
Operating Expenditures:				
Current:				
Public Safety	\$ 15,657,382	\$ 16,993,984	\$ 16,816,977	\$ 177,007
Total Operating Expenditures	\$ 15,657,382	\$ 16,993,984	\$ 16,816,977	\$ 177,007
Net Operations	\$ 4,318,924	\$ 3,534,566	\$ 2,611,813	\$ (922,753)
CAPITAL BUDGET				
Transfers Out - Capital Projects/Vehicles	982,078	765,000	765,000	-
Impact to Fund Balance	\$ 3,336,846	\$ 2,769,566	\$ 1,846,813	\$ (922,753)

*Based Upon Actuals Through March 2026

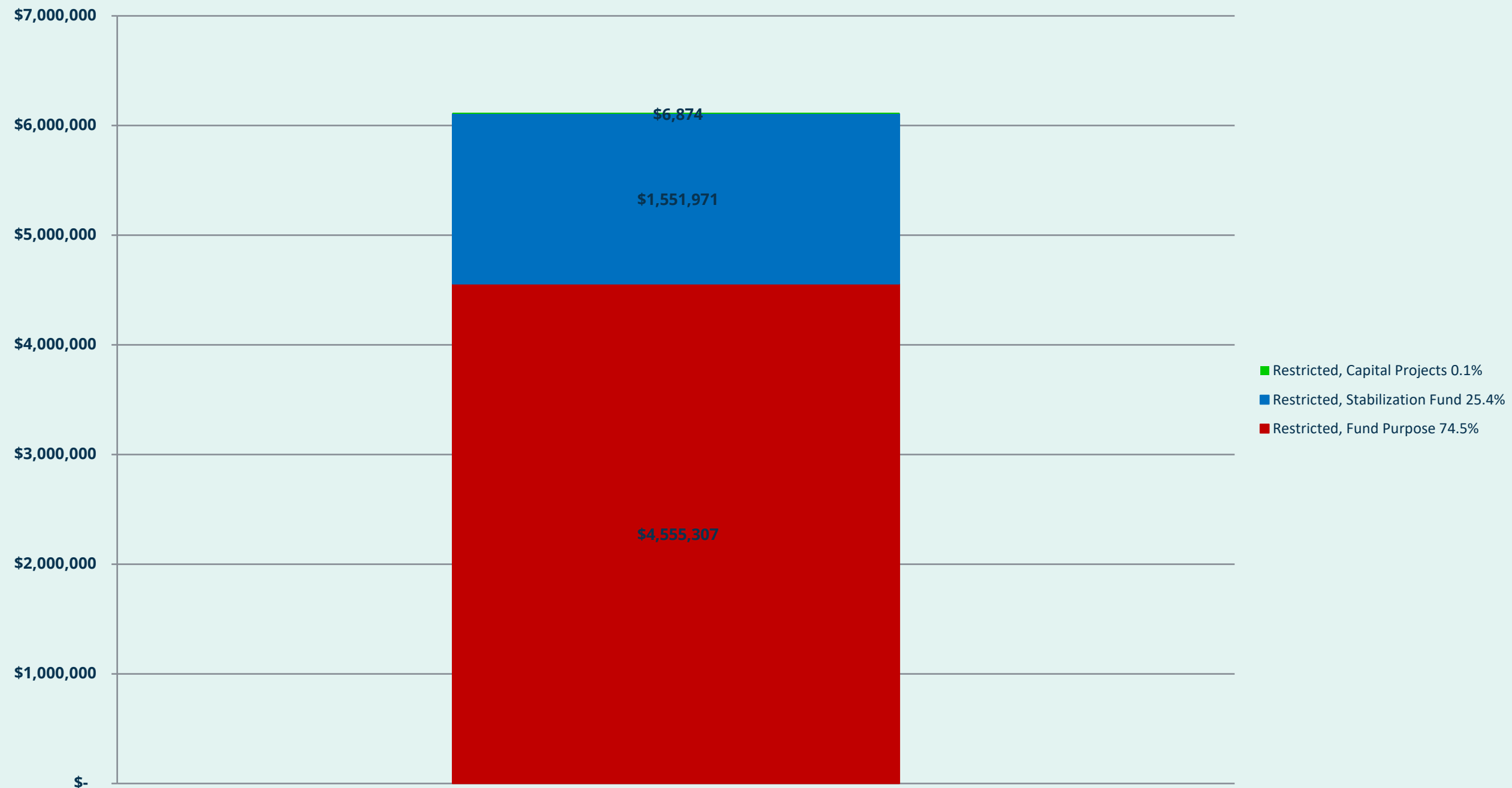
Fund Balance Trends

Fire Services Special Revenue Fund



Financial Review – EMS Special Revenue Fund

Fund Balance as of June 30, 2025 - \$6,114,152



Financial Projections – FY 2026

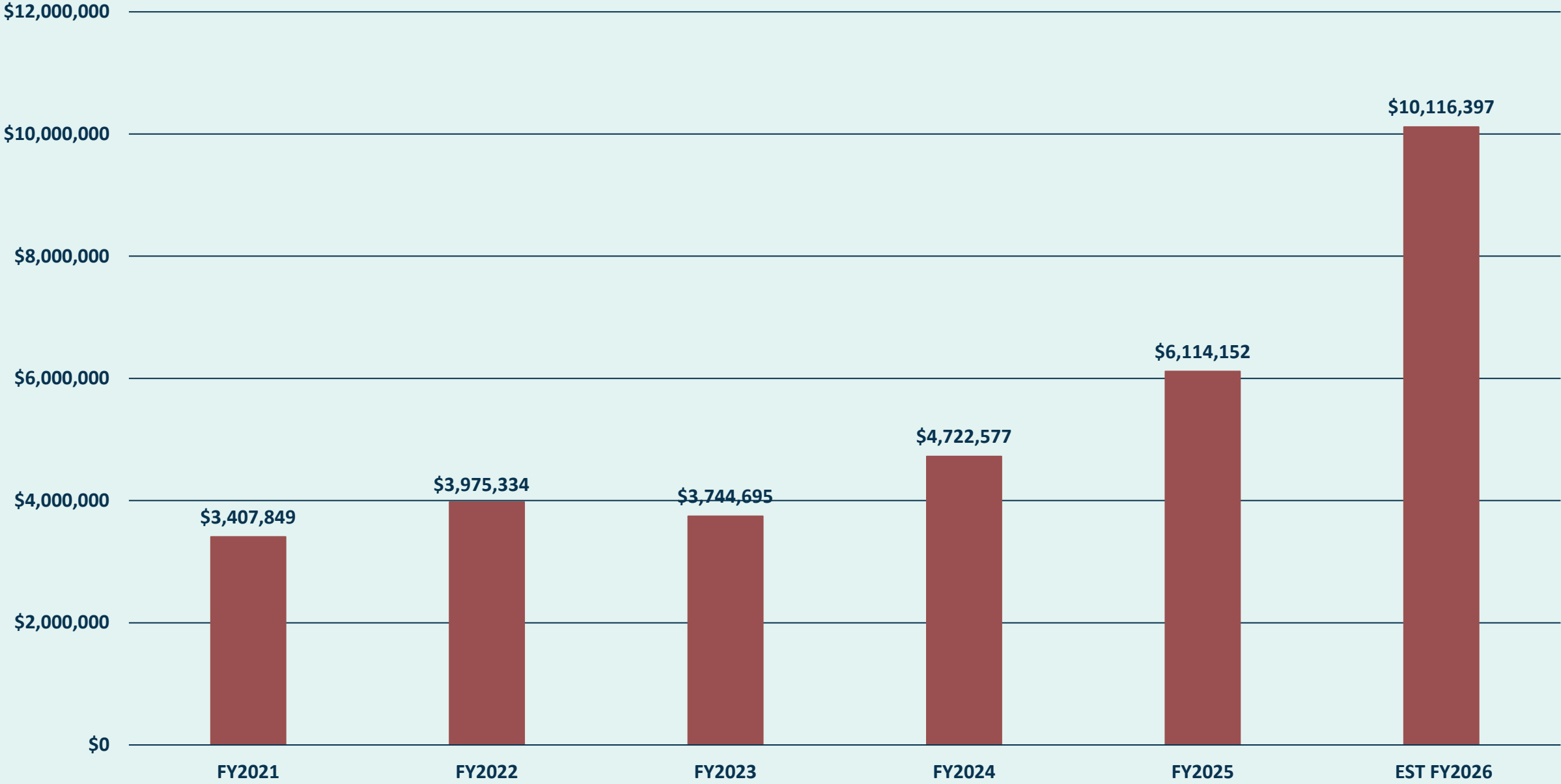
EMS Special Revenue Fund

	FY 2025 ACTUAL	FY 2026 ADJUSTED BUDGET	FY 2026 ESTIMATED*	BUDGET VS. EST. VARIANCE over / (under)
OPERATING BUDGET				
Revenues:				
Property Taxes	\$ 3,107,991	\$ 6,869,994	\$ 6,323,173	\$ (546,821)
Other Taxes	58,794	63,000	77,456	14,456
Intergovernmental	10,680	10,680	10,663	(17)
Charges for Services	3,565,105	3,481,000	3,590,815	109,815
Miscellaneous	82,589	66,000	133,320	67,320
**Transfers In	-	-	-	-
Total Revenues	\$ 6,825,159	\$ 10,490,674	\$ 10,135,427	\$ (355,247)
Operating Expenditures:				
Current:				
Public Safety	\$ 5,004,584	\$ 5,843,544	\$ 5,751,128	\$ 92,416
Total Operating Expenditures	\$ 5,004,584	\$ 5,843,544	\$ 5,751,128	\$ 92,416
Net Operations	\$ 1,820,575	\$ 4,647,130	\$ 4,384,299	\$ (262,831)
CAPITAL BUDGET				
Transfers Out - Capital Projects/Vehicles	429,000	381,874	381,874	-
Impact to Fund Balance	\$ 1,391,575	\$ 4,265,256	\$ 4,002,425	\$ (262,831)

*Based Upon Actuals Through March 2026

Fund Balance Trends

EMS Special Revenue Fund



Fayette County, Georgia

Enterprise Funds

Financial Projections – FY 2026

Water System Fund

OPERATING BUDGET	FY 2025 ACTUAL	FY 2026 ADJUSTED BUDGET	FY 2026 ESTIMATED*	BUDGET VS. EST. VARIANCE over/(under)
Operating Revenues:				
Charges for Sales and Services				
Water Sales	\$ 17,441,124	\$ 20,000,000	\$ 18,122,068	\$ (1,877,932)
Meter and Service Fees	1,201,370	1,420,000	1,255,674	(164,326)
Penalties	304,541	317,000	300,083	(16,917)
Municipal Account Handling Fees	323,128	325,000	324,288	(712)
Leak Protection & Enhanced Monitoring Fee	1,033,489	1,168,000	1,132,602	(35,398)
Other Fees	86,870	113,000	102,088	(10,912)
Total Operating Revenues	\$ 20,390,522	\$ 23,343,000	\$ 21,236,804	\$ (2,106,196)

*Based Upon Actuals Through February 2026

Financial Projections – FY 2026

Water System Fund

Operating Expenses:	FY 2025 ACTUAL	FY 2026 ADJUSTED BUDGET	FY 2026 ESTIMATED*	BUDGET VS. EST. VARIANCE (over)/under
Costs of Sales and Service Administration	\$ 7,876,166	\$ 9,280,726	\$ 8,215,916	\$ 1,064,811
	4,884,143	5,465,581	5,178,919	286,662
Total Operating Expenses	\$ 12,760,309	\$ 14,746,307	\$ 13,394,834	\$ 1,351,473
Operating Income / (Loss)	\$ 7,630,213	\$ 8,596,693	\$ 7,841,969	\$ (754,723)
Other Revenues (Expenses)				
Debt				
Principal	-	(3,805,000)	-	3,805,000
Interest Expense	(75,950)	(51,683)	(45,683)	6,001
Other Income (Expenses)	(24,110)	(3,000)	(27,143)	(24,143)
Restricted for CIP	-	(3,627,930)	-	3,627,930
Restricted for R&E	-	(2,169,714)	-	2,169,714
Depreciation	\$ (5,654,758)	\$ -	\$ (5,590,801)	(5,590,801)
Interest Income	\$ 732,378	\$ 675,000	\$ 571,837	(103,163)
Total Other Revenues (Expenses)	\$ (5,022,440)	\$ (8,982,327)	\$ (5,091,789)	\$ 85,538
Income Before Contributions	\$ 2,607,773	\$ (385,635)	\$ 2,750,180	\$ (669,186)
Capital Contributions	\$ 1,766,525	\$ 373,776	\$ 1,862,018	\$ 1,053,697
Change in Net Position	\$ 4,374,298	\$ (11,858)	\$ 4,612,198	\$ (669,186)
Total Net Position Beginning	\$ 101,669,362	\$ 106,043,659	\$ 106,043,659	
Total Net Position Ending	\$ 106,043,659	\$ 106,031,801	\$ 110,655,857	

*Based Upon Actuals Through February 2026

Financial Projections – FY 2026

Solid Waste Fund

OPERATING BUDGET	FY 2025 ACTUAL	FY 2026 ADJUSTED BUDGET	FY 2026 ESTIMATED*	BUDGET VS. EST. VARIANCE
Operating Revenues:				over / (under)
Solid Waste Tipping Fees	\$ 350,763	\$ 335,000	\$ 354,962	\$ 19,962
Total Revenues	<u>\$ 350,763</u>	<u>\$ 335,000</u>	<u>\$ 354,962</u>	<u>\$ 19,962</u>
Operating Expenses:				(over) / under
Costs of Sales/Service	\$ 404,727	\$ 399,807	\$ 361,106	\$ 38,701
Depreciation	5,116	0	4,047	(4,047)
Total Operating Expenses	<u>\$ 409,843</u>	<u>\$ 399,807</u>	<u>\$ 365,153</u>	<u>\$ 34,654</u>
Operating Income / (Loss)	<u>\$ (59,080)</u>	<u>\$ (64,807)</u>	<u>\$ (10,191)</u>	<u>\$ (14,692)</u>
Transfers In from GF	100,000	65,000	65,000	-
Transfers In from CIP		47,300	47,300	-
Change in Net Position	<u>\$ 40,920</u>	<u>\$ 47,493</u>	<u>\$ 102,109</u>	<u>\$ (14,692)</u>
Total Net Position Beginning	\$ 152,096	\$ 193,016	\$ 193,016	
Total Net Position Ending	<u>\$ 193,016</u>	<u>\$ 240,509</u>	<u>\$ 295,125</u>	

*Based Upon Actuals Through February 2026

Fayette County, Georgia

Other Operating Funds

Financial Activity

DUI – Accountability Court

Revenues:	<u>FY 2019</u>	<u>FY 2020*</u>	<u>FY 2021*</u>	<u>FY 2022*</u>	<u>FY 2023*</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026 ESTIMATED**</u>
Substance Abuse Treatment	\$66,519	\$51,657	\$35,066	\$51,882	\$83,585	\$106,992	\$116,819	\$111,128
50% Added Surcharge Fee	156,897	121,127	71,848	64,001	87,004	100,157	97,114	71,263
Grants	72,898	126,460	115,931	95,835	127,157	157,937	178,137	203,299
Donation	675	75	300	83	0	0	0	0
Total Revenues	\$296,990	\$299,320	\$223,145	\$211,801	\$297,747	\$365,086	\$392,070	\$385,690
Expenditures:								
Accountability Court	235,636	307,512	223,677	274,047	384,450	391,388	338,761	296,740
Total	\$235,636	\$307,512	\$223,677	\$274,047	\$384,450	\$391,388	\$338,761	\$296,740
Revenues Over (Under)	61,354	(8,192)	(532)	(62,246)	(86,703)	(26,302)	53,309	88,950
Fund Balance, Beginning	\$247,380	\$308,734	\$300,540	\$300,008	\$237,763	\$151,059	\$124,758	\$178,067
Fund Balance, Ending	\$308,734	\$300,540	\$300,008	\$237,763	\$151,059	\$124,758	\$178,067	\$267,017

*Veterans' Treatment Court included

**Accountability Court Coordinator salary moved to General Fund

Financial Activity

County Jail Surcharge Fund

Average Daily Population:	237	201	200	255	320	353	345	351
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
								<u>ESTIMATED*</u>
Revenues:								
Fine Surcharges - County Jail								
Fayetteville	\$98,856	\$75,883	\$43,406	\$51,596	\$49,542	\$63,126	\$65,060	\$62,022
Peachtree City	99,263	70,666	80,506	108,156	112,541	129,944	136,298	135,425
Tyrone	26,183	16,744	14,709	13,178	14,489	23,090	13,335	16,580
County	127,730	113,879	98,142	65,763	78,957	99,020	104,463	88,241
GA Dept Of Corrections	0	0	0	0	0	0	26,730	31,620
Total Surcharges	<u>352,032</u>	<u>277,172</u>	<u>236,763</u>	<u>238,693</u>	<u>255,529</u>	<u>315,181</u>	<u>345,886</u>	<u>333,888</u>
Transfers From General Fund	40,000	25,000	115,000	112,000	295,000	325,000	325,000	390,000
Total Revenues	<u>\$392,032</u>	<u>\$302,172</u>	<u>\$351,763</u>	<u>\$350,693</u>	<u>\$550,529</u>	<u>\$640,181</u>	<u>\$670,886</u>	<u>\$723,888</u>
Expenditures:								
Inmate Meals	375,965	340,786	332,471	411,631	538,442	629,118	691,354	718,585
Transfer to General Fund	0	0	0	0	0	0	0	0
Total	<u>\$375,965</u>	<u>\$340,786</u>	<u>\$332,471</u>	<u>\$411,631</u>	<u>\$538,442</u>	<u>\$629,118</u>	<u>\$691,354</u>	<u>\$718,585</u>
Revenues Over (Under)	16,067	(38,614)	19,292	(60,938)	12,087	11,062	(20,468)	5,302
Fund Balance, Beginning	\$24,000	\$40,067	\$1,453	\$20,745	\$68,439	\$80,526	\$91,588	\$71,121
Additional Year End Transfer	\$0	\$0	\$0	\$108,632	\$0	\$0	\$0	\$0
Fund Balance, Ending	\$40,067	\$1,453	\$20,745	\$68,439	\$80,526	\$91,588	\$71,121	\$76,423

** FY2027 will include an increase in the daily inmate rate from \$57.60 to \$72.12 = 25.2% increase

Financial Activity

Victim's Assistance Fund

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u> <u>ESTIMATED*</u>
Revenues:								
Fine Surcharges - Victims Assist								
Fayetteville	\$ 33,709	\$ 24,395	\$ 18,985	\$ 21,232	\$ 15,134	\$ 17,930	\$ 21,593	\$ 18,747
Peachtree City	34,398	28,773	39,565	49,609	45,877	55,010	53,293	\$ 48,367
Tyrone	9,024	7,121	6,629	5,676	6,191	8,511	5,316	\$ 5,507
County	78,584	52,353	32,016	32,042	38,638	47,471	50,320	\$ 43,001
Victim Restitution	1,697	1,744	7,692	5,276	4,373	1,211	1,306	\$ 1,111
Total Surcharges	157,411	114,385	104,886	113,835	110,213	130,132	131,827	\$ 116,733
Transfers from General Fund	0	0	0	20,000	48,000	30,000	40,000	\$ -
Total Revenues	157,411	114,385	104,886	133,835	158,213	160,132	171,827	\$ 116,733
Expenditures:								
Direct Victim Assistance	\$ 137,798	\$ 154,175	\$ 154,821	\$ 154,821	\$ 155,000	\$ 155,000	\$ 163,951	\$ 116,733
Transfer to General Fund	\$ -							
Total Expenditures	\$ 137,798	\$ 154,175	\$ 154,821	\$ 154,821	\$ 155,000	\$ 155,000	\$ 163,951	\$ 116,733
Revenues Over (Under) Expenditures	19,613	(39,790)	(49,935)	(20,986)	3,213	5,132	7,876	(0)
Fund Balance, Beginning	\$ 110,275	\$ 129,888	\$ 90,098	\$ 40,163	\$ 19,177	\$ 22,390	\$ 27,522	\$ 35,398
Fund Balance, Ending	\$ 129,888	\$ 90,098	\$ 40,163	\$ 19,177	\$ 22,390	\$ 27,522	\$ 35,398	\$ 35,398

* FY2026 - changed to only pay out funds received.

Financial Activity Drug Court

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u> <u>ESTIMATED</u>
Revenues:								
Date Fees								
Fayetteville Municipal Court	\$ 17,336	\$ 17,646	\$ 17,896	\$ 13,457	\$ 9,539	\$ 5,505	\$ 5,633	\$ 5,704
Fayette County Juvenile Court	\$ 7,763	\$ 2,898	\$ 1,251	\$ -	\$ -	\$ -	\$ -	\$ -
Fayette County Superior Court	24,536	30,036	24,921	14,868	15,258	20,006	17,398	11,817
Peachtree City Municipal Court	31,564	19,995	13,524	24,876	23,729	33,677	19,717	21,801
Spalding County Superior Court	12,909	8,768	14,276	9,827	8,319	10,470	9,725	11,644
Tyrone	2,431	463	1,385	1,355	1,048	3,550	484	415
Participant Fees								
Fayette County Superior Court	54,237	44,182	25,831	24,305	29,732	34,668	27,196	28,262
Spalding County Superior Court	37,568	41,461	42,367	33,011	38,506	33,282	29,592	24,243
Grants	310,519	373,130	355,390	339,043	346,018	337,539	344,110	344,854
Other Revenue	4		857	173	174	2,786	3,206	10,686
Total Surcharges	498,867	538,579	497,698	460,915	472,324	481,482	457,061	459,427
Transfers from General Fund	0	0	0	0	0	0	0	0
Total Revenues	498,867	538,579	497,698	460,915	472,324	481,482	457,061	459,427
Expenditures:								
Drug Court	\$ 570,165	\$ 590,828	\$ 515,127	\$ 489,509	\$ 511,548	\$ 529,048	\$ 541,037	\$ 527,993
Total Expenditures	570,165	590,828	515,127	489,509	511,548	529,048	541,037	527,993
Revenues Over (Under) Expenditures	(71,298)	(52,249)	(17,429)	(28,594)	(39,224)	(47,566)	(83,976)	(68,567)
Fund Balance, Beginning	\$ 731,503	\$ 660,205	\$ 607,956	\$ 590,527	\$ 561,933	\$ 522,709	\$ 475,143	\$ 391,167
Fund Balance, Ending	\$ 660,205	\$ 607,956	\$ 590,527	\$ 561,933	\$ 522,709	\$ 475,143	\$ 391,167	\$ 322,601

** Negative fund balance impact since FY2019.

Financial Activity

Streetlights

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u> <u>ESTIMATED</u>
Revenues:								
Taxes								
Taxes - Street Lights	\$ 391,853	\$ 393,571	\$ 399,572	\$ 407,873	\$ 413,467	\$ 414,523	\$ 412,736	\$ 410,904
Other Revenue								
Prepay Utilities	9,114	12,486	9,650	1,764	0	10,197	10,992	12,659
Misc. Income	4,459	5,611	100	100	449	100	0	0
Total Revenue	405,426	411,667	409,322	409,737	413,916	424,820	423,728	423,563
Transfers from General Fund	0	0	0	0	0	0	133,000	0
Total Revenues	405,426	411,667	409,322	409,737	413,916	424,820	556,728	423,563
Expenditures:								
Street Lights	\$ 572,091	\$ 426,500	\$ 431,980	\$ 381,416	\$ 361,131	\$ 374,349	\$ 388,446	\$ 384,389
Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 160,000	\$ 160,000	\$ -
Total Expenditures	\$ 572,091	\$ 426,500	\$ 431,980	\$ 381,416	\$ 421,131	\$ 534,349	\$ 548,446	\$ 384,389
Revenues Over (Under) Expenditures	(166,665)	(14,833)	(22,658)	28,321	(7,215)	(109,529)	8,282	39,174
Fund Balance, Beginning	\$ 320,253	\$ 153,588	\$ 138,755	\$ 116,097	\$ 144,418	\$ 137,203	\$ 27,674	\$ 35,956
Fund Balance, Ending	\$ 153,588	\$ 138,755	\$ 116,097	\$ 144,418	\$ 137,203	\$ 27,674	\$ 35,956	\$ 75,130

Financial Activity

Animal Sterilization

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u> <u>ESTIMATED</u>
Revenues:								
Fees								
Spay/Neuter	\$ 20,145	\$ 14,530	\$ 17,520	\$ 19,970	\$ 19,645	\$ 13,074	\$ 20,298	\$ 42,769
Other Revenue								
Donations	0	0	0	0	0	0	0	0
Total Revenue	20,145	14,530	17,520	19,970	19,645	13,074	20,298	42,769
Transfers from General Fund	0	0	0	0	0	15,000	95,000	32,000
Total Revenues	20,145	14,530	17,520	19,970	19,645	28,074	115,298	74,769
Expenditures:								
Animal Sterilization	\$ 17,355	\$ 11,494	\$ 12,895	\$ 17,239	\$ 22,773	\$ 36,064	\$ 77,474	\$ 77,744
Transfer to General Fund	0	0	0	0	0	0	0	0
Total Expenditures	17,355	11,494	12,895	17,239	22,773	36,064	77,474	77,744
Revenues Over (Under) Expenditures	2,790	3,036	4,625	2,731	(3,128)	(7,990)	37,824	(2,975)
Fund Balance, Beginning	\$ 975	\$ 3,765	\$ 6,800	\$ 11,425	\$ 14,156	\$ 11,028	\$ 3,039	\$ 40,863
Fund Balance, Ending	\$ 3,765	\$ 6,800	\$ 11,425	\$ 14,156	\$ 11,028	\$ 3,039	\$ 40,863	\$ 37,888

Fayette County, Georgia

Internal Service Funds Statistics

Self-Insurance Fund Workers' Compensation

	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u> <u>ESTIMATED</u>
Revenues					
Charges for Services Original Budget	\$380,000	\$560,000	\$710,000	\$750,000	\$620,000
Funding for Settlements	0	0	0	0	0
Year End Transfers In	244,500	200,000	50,000	0	0
Total Revenues	\$624,500	\$760,000	\$760,000	\$750,000	\$620,000
Expenses					
Cost of Claims	544,250	397,207	350,723	295,173	439,251
WC Settlements	-	223,658	186,569	341,093	0
Administration	145,467	148,106	186,354	217,776	202,698
Total Expenses	689,717	768,971	723,646	854,042	641,949
Change in Net Position	(\$65,217)	(\$8,971)	\$36,354	(\$104,042)	(\$21,949)
Total Net Position- beginning	192,326	127,109	118,138	154,491	50,449
Total Net Position- ending	\$127,109	\$118,138	\$154,491	\$50,449	\$28,500

Self-Insurance Fund Dental / Vision

	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u> <u>ESTIMATED</u>
Revenues	\$518,155	\$537,032	\$554,433	565,013	579,607	591,139	652,794
Additional Funding	20,000	-	20,000	-	-	-	-
Total Revenues	\$538,155	\$537,032	\$574,433	\$565,013	\$579,607	\$591,139	\$652,794
Expenses							
Cost of Claims	505,982	569,422	550,808	555,817	583,501	583,533	658,386
Total Expenses	505,982	569,422	550,808	555,817	583,501	583,533	658,386
Change in Net Position	\$32,173	(\$32,390)	\$23,625	\$9,196	(\$3,894)	\$7,606	(\$5,592)
Total Net Position- beginning	\$21,764	\$53,936	\$21,546	\$45,171	\$54,367	\$50,473	\$58,079
Total Net Position- ending	\$53,936	\$21,546	\$45,171	\$54,367	\$50,473	\$58,079	\$52,487

Self-Insurance Fund

Major Medical

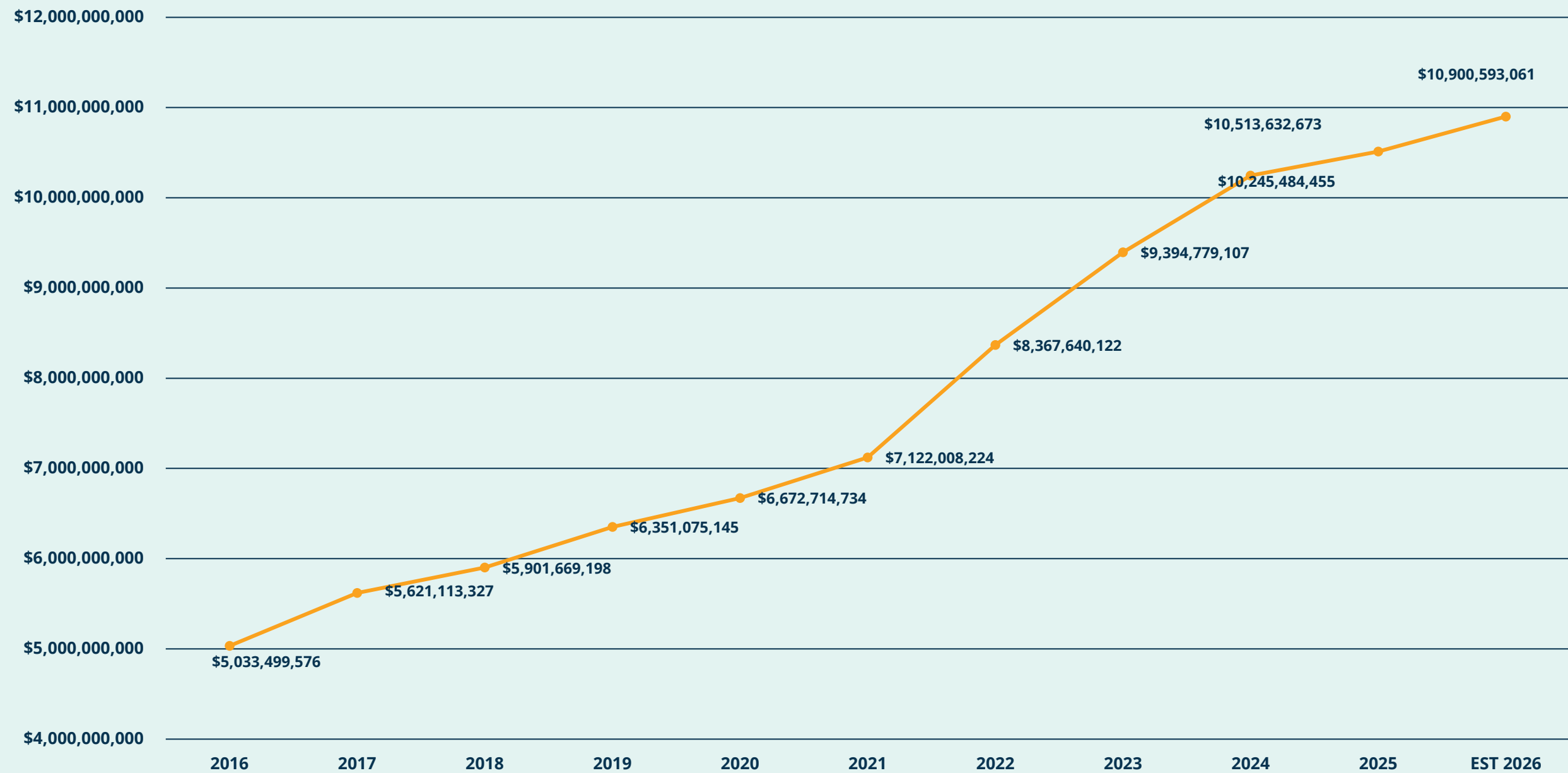
	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u> <u>ESTIMATED</u>
Revenues	8,690,756	9,732,918	9,292,856	9,766,845	9,931,361	10,618,211	11,703,837
CIGNA StopLoss *	1,119,546	846,573	911,649	1,231,480	2,215,396	2,166,835	2,500,000
Total Revenues	9,810,302	10,579,491	\$10,204,505	\$10,998,325	\$12,146,757	\$12,785,046	\$14,203,837
Expenses							
Cost of Claims	9,068,308	10,144,946	9,805,438	10,421,993	11,054,406	11,774,639	13,009,538
Administration	568,524	795,774	722,608	643,833	962,669	988,247	1,052,447
Total Expenses	\$9,636,831	\$10,940,720	\$10,528,046	\$11,065,826	\$12,017,074	\$12,762,886	\$14,061,985
Change in Net Position	\$173,471	(\$361,230)	(\$323,541)	(\$67,501)	\$129,682	\$22,160	\$141,852
Transfers In	-	-	923,600	-	901,730	-	-
Total Net position- beginning	\$1,010,237	\$1,183,708	\$822,478	\$1,422,537	\$1,355,036	\$2,386,448	\$2,408,608
Total Net Position- ending	\$1,183,708	\$822,478	\$1,422,537	\$1,355,036	\$2,386,448	\$2,408,608	\$2,550,460
Stabilization	\$576,400	\$576,400	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,300,000

Anticipated StopLoss for FY2026 based claims through April

Fayette County, Georgia

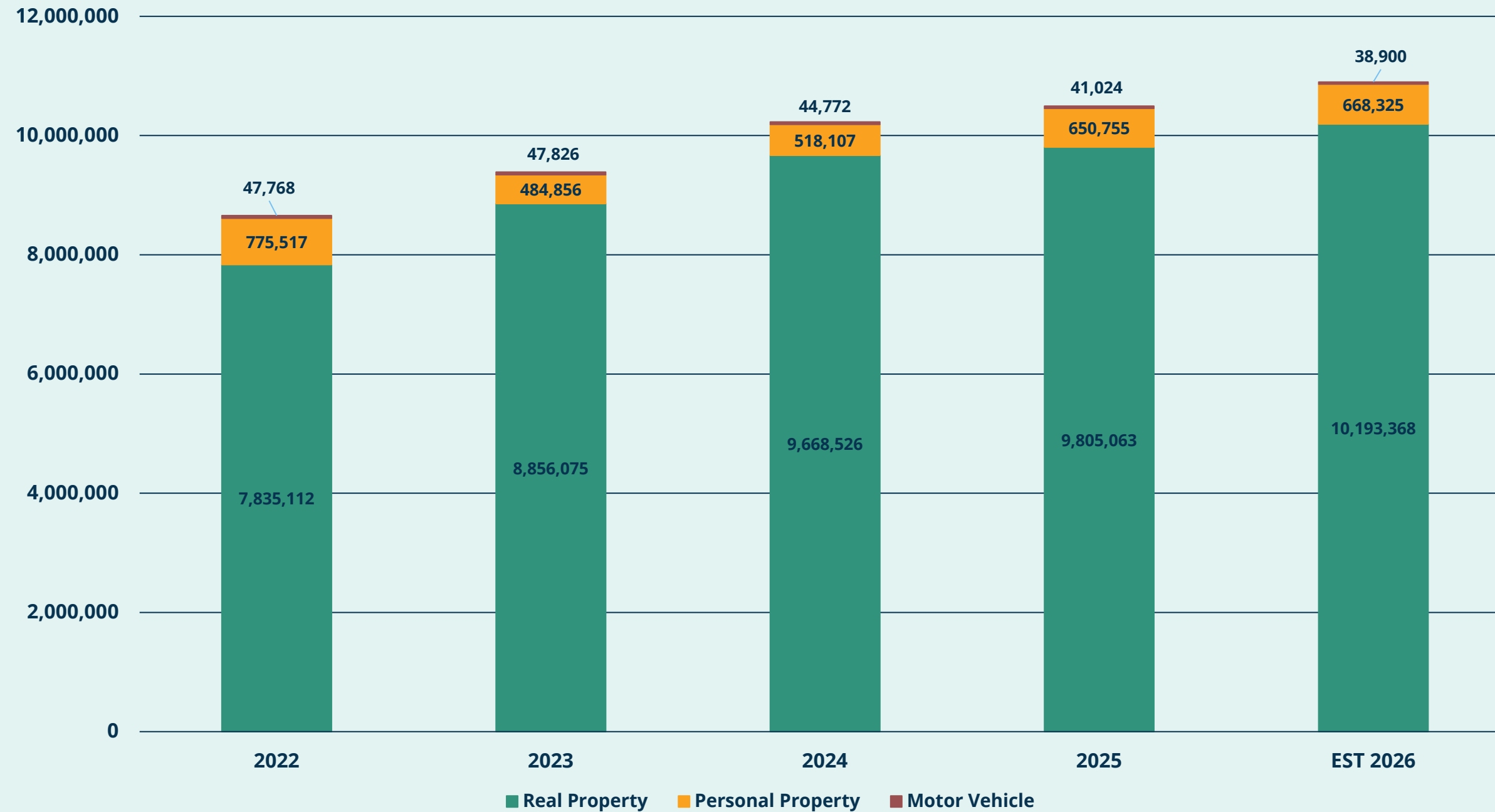
Tax Digest / Millage Rates
Statistics

Net M&O Tax Digest Trends



Tax Digest

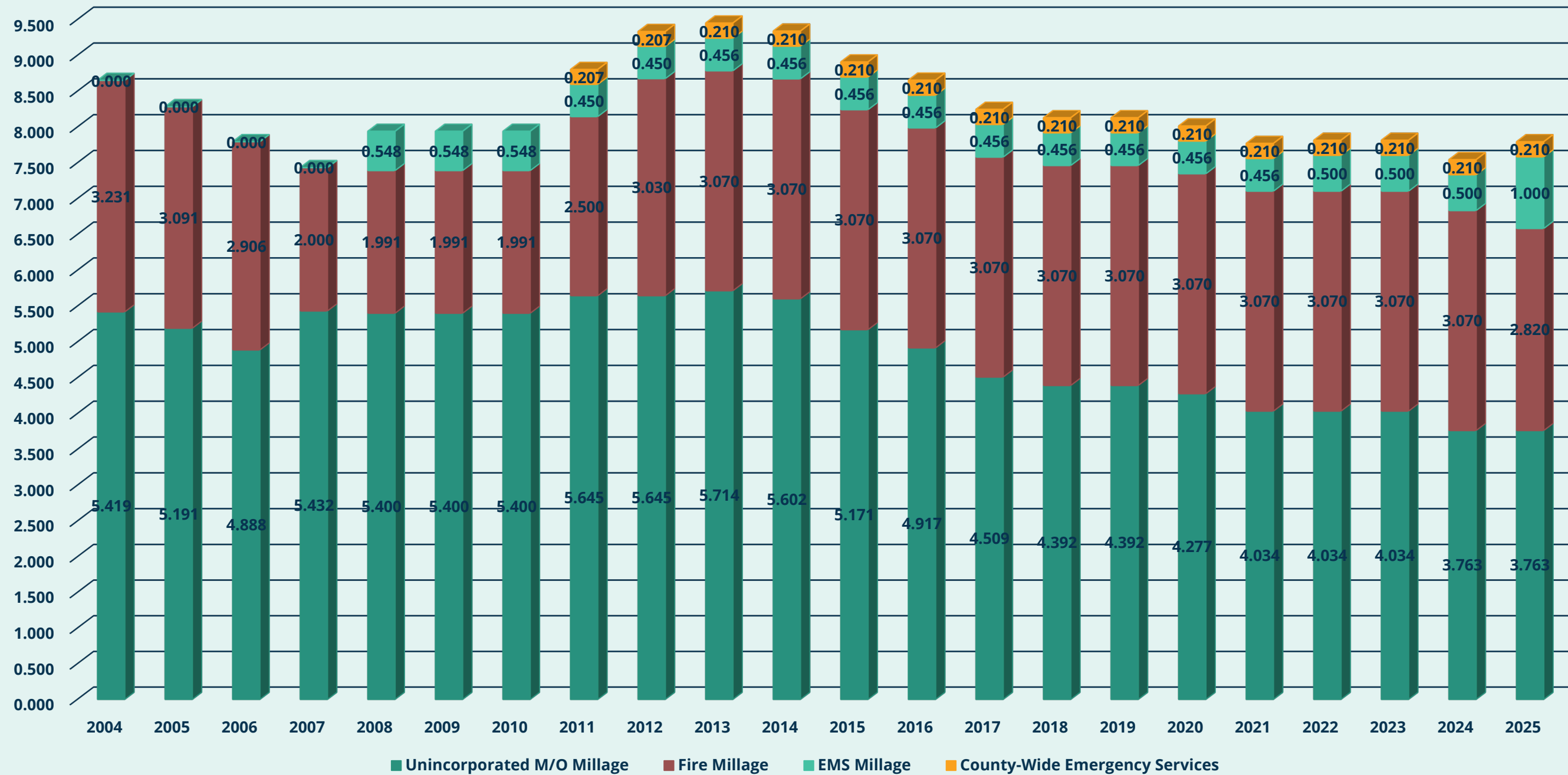
(Net of Exemptions) in thousands



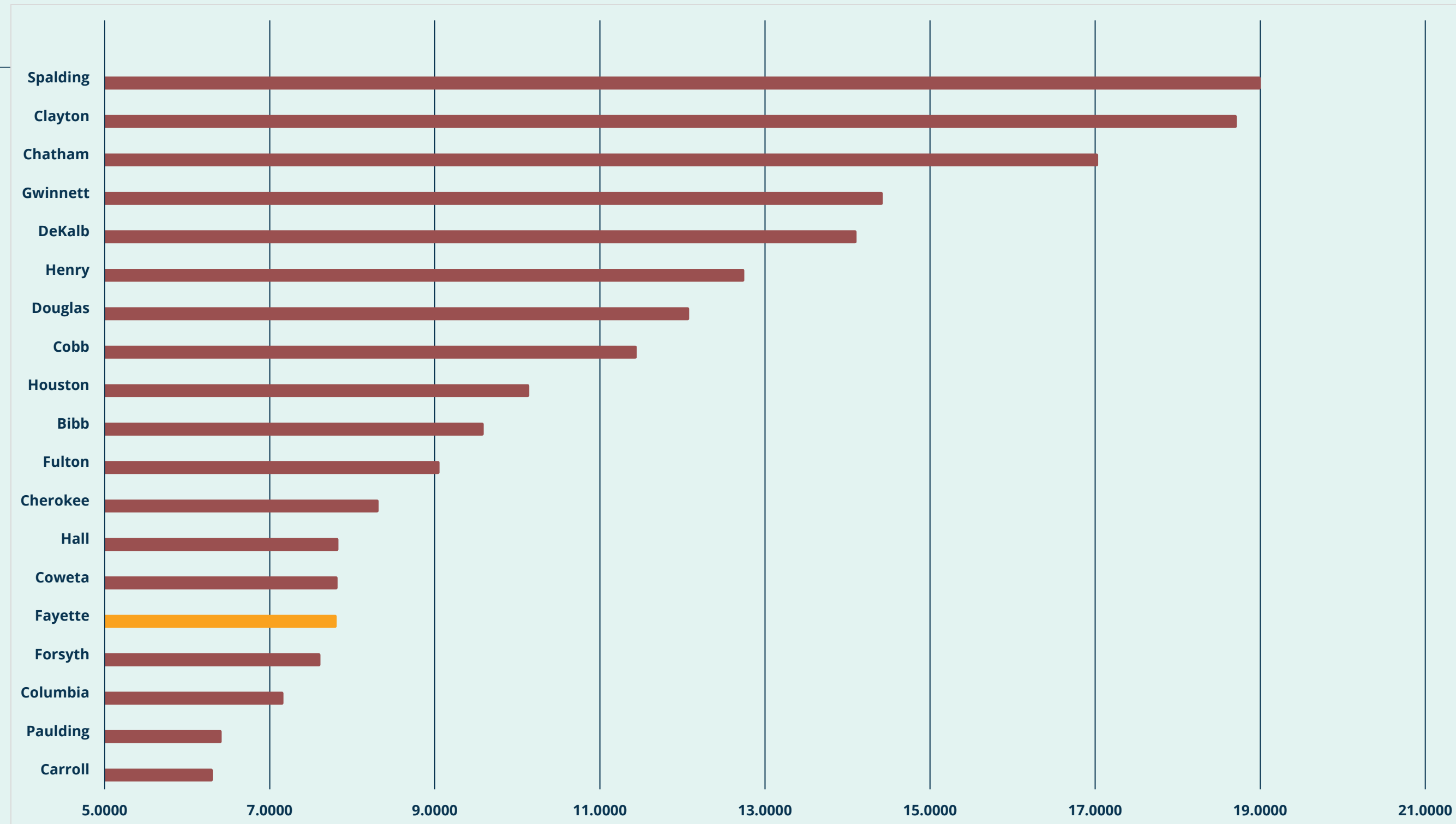
Population and Staffing



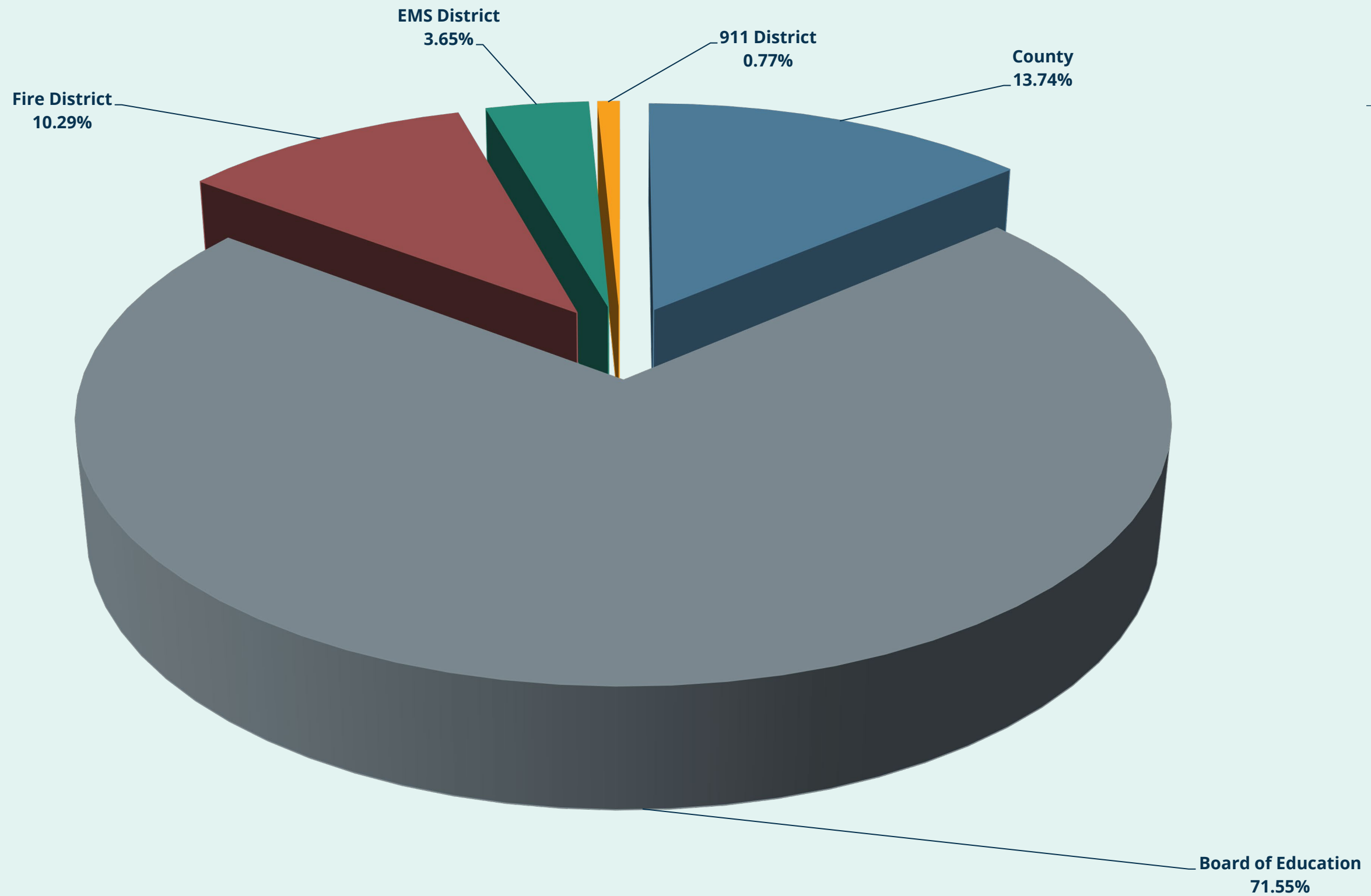
Millage Rates for Fayette County



Millage Rates for Local Counties



Property Tax Dollars



Financial Impact to General Fund Maintenance & Operations Rollback vs. No Rollback

Fiscal Year	M&O Millage	Annual Rollback Loss Compared to Prior Year's Millage Rate	Cumulative Rollback Loss Compared to 2014 Millage Rate
2014	5.714	-	-
2015	5.602	\$0.5M	\$0.5M
2016	5.171	\$2.1M	\$2.6M
2017	4.917	\$1.3M	\$4.0M
2018	4.509	\$2.3M	\$6.8M
2019	4.392	\$0.7M	\$7.8M
2020	4.392	\$0.0M	\$8.4M
2021	4.277	\$0.8M	\$9.6M
2022	4.034	\$1.7M	\$11.9M
2023	4.034	\$0.0M	\$14.0M
2024	4.034	\$0.0M	\$15.8M
2025	3.763	\$2.8M	\$20. M
2026	3.763	\$0.0	\$20.5 M
			\$121.9 M

Fayette County, Georgia

CIP & SPLOST Projects

Fayette County, Georgia

Closed/Completed CIP

FY 2026 CIP- Completed/Closed

Department	Project Name	Cost	Dept Total
B&G	Bldg Automation System @ Justice Center	\$96,000	
B&G	HVAC Roof Top Unit Replacement-Justice Center	\$676,477	
B&G	Public Defender Flooring Project	\$24,972	\$797,449
Code Enforcement	Marshal Renovation	\$68,765	\$68,765
Elections	Copier	\$8,555	\$8,555
EMD	Large Format Plotter/Scanner	\$12,039	\$12,039
Health Dept	New Health Building	\$15,678,362	
Health Dept	Sidewalk for New Health Building	\$49,092	\$15,727,454
Human Resources	Copier	\$8,555	\$8,555
Info Systems	Yearly Consolidate/Redesign (FY25)	\$94,286	\$94,286
Library	Library Large Meeting Room AV Upgrade	\$48,573	\$48,573
Public Works	115 McDonough Road Entrance Gate	\$23,772	\$23,772
Recreation	Brooks Park Pipe Replacement	\$30,854	
Recreation	McCurry Park Path Const Football	\$4,715	
Recreation	McCurry Park Path Realignment	\$6,380	
Recreation	Scoreboard Replacement -Brooks	\$19,530	
Recreation	Park Scoreboards-Kiwanis & McCurry	\$28,290	\$89,768
Sheriff	GBI Latent Workstation	\$44,600	
Sheriff	Taser Replacement Program-FY26	\$103,820	
Sheriff-Jail	Gate Controllers-Jail	\$240,585	
Sheriff-Jail	Guard 1 Supermax System -Jail	\$54,685	\$443,691
EMS	Portable Ventilator	\$6,873	\$6,873
		\$17,329,780	\$17,329,780

Fayette County, Georgia

Completed/Closed Water System
CIP

FY 2026

Water System – Completed/Closed

Project Description	Cost
Private Water System Improvements - Stearman & Mayfield Roads	\$350,612
Water Plant Maintenance & Storage Improvements to Distribution	\$147,209
Gearbox Rebuild - Crosstown	\$53,713
Lake Kedron Intake	\$191,494
Total Completed Water System CIP	\$743,028

Fayette County, Georgia

Completed/Closed SPLOST

FY 2026 SPLOST- Completed/Closed

SPLOST Year	Department	Project Name	Cost	Dept Total
2017	EMD	165 North Bend Court	\$269,639	
2017	EMD	223 Cedar Trail	\$193,640	\$463,278
2017	Roads	Ebenezer Church Road Bridge	\$726,399	
2017	Roads	Redwine Multi-Use Path	\$2,521,233	\$3,247,632
2023	Sheriff	Watch Office Reconfiguration	\$1,386,741	\$1,386,741
			\$5,097,651	\$5,097,651



2004 & 2017 Transportation SPLOST Review

Board of Commissioners' 2026 Retreat

PRESENTED BY: Phil Mallon & Paola Kimbell
MAY 13, 2026



2004 & 2017 SPLOST STATUS OVERVIEW

<https://arcg.is/0q1DqH0>

*Click
HERE!*



2004 SPLOST PROJECTS

PROJECTS	CONCEPT	DESIGN	ROW	CONSTRUCTION
1. GDOT Coastline Road Bridge Replacement (PI 015076) (B-1)			COMPLETE	
2. Veterans Pkwy Int Veterans and Eastin Rd (R-5I)				
3. Eastin Road (I-2) (Sandy Creek, Sams Drive & Eastin Road Roundabout)				
4. Kenwood Road Path (R-6)				
5. SR 85 Widening (R-19/R-20) (SR 85 & Hwy 85 Connector Traffic Signal)				
6. SR 92 South of McBride (R-21) (SR 92 & Hampton Road)				
7. Goza Road Realignment at Bernhard (R-23)				
8. EFB-Intersection of South Jeff Davis Roundabout (R-8A/I-10)				
9. EFB-New Road Construction (R-8B)				

Additional details on these projects can be found at the link below:

<https://arcg.is/0q1DqH0>

2004 SPLOST PROJECTS cont.

PROJECTS	CONCEPT	DESIGN	ROW	CONSTRUCTION
10. EFB-Morning Creek Bridge (R-8C)				
11. EFB-Corinth Road Curve Realignment (R-8D)				
12. Intersection Project SR74 at I-85 (R-3)				
13. Peachtree PKWY at Crosstown Drive (I-16)				
14. SR85 Medians Phase 1 & 2 (R-13)	FAYETTEVILLE			
15. Veterans Pkwy Path Over Sandy Creek (R-5G)	FAYETTEVILLE			

Additional details on these projects can be found at the link below:

<https://arcg.is/0q1DqH0>

PROJECTS

CONCEPT

DESIGN

ROW

CONSTRUCTION

1. New Hope Road & Brogdon Road (17TAM)
2. Ebenezer Church, Ebenezer & Spear (17TAN)
3. Redwine Road Multi-Use Path (17TAH)
4. Redwine, Bernhard, PT Parkway (17TAL)
5. Starr's Mill School Tunnel (17TAI)
6. Tyrone Road & Flat Creek Trail Intersection (21TAB)
7. Banks Road Planning Study (17TAP)
8. Ebenezer Church Road Bridge (17TAA)
9. Camp Creek Trail Phase 1 (24TAA)
10. CW Bridge Mtce (23TAA)
11. Camp Creek Timber Bridge Repairs (20TAA)
12. Helmer Bridge over Camp Creek (23TAA)
13. Bike Lanes & Paths (17TAJ)
14. Intersection Improvements (17TAG)
15. Paved & Gravel Roads, Bridges (17TAC)
16. Lees Mill, New Hope, Kenwood Planning (17TAR)

COMPLETE

COMPLETE

COMPLETE

COMPLETE

COMPLETE

COMPLETE

COMPLETE

COMPLETE

COMPLETE

COMPLETE

COMPLETE

COMPLETE

ONGOING

ONGOING

ONGOING

FUTURE

2017

SPLOST

PROJECTS

Additional details on these projects can be found at the link below:

<https://arcg.is/0q1DqH0>

2017 SPLOST PROJECTS cont.

PROJECTS	CONCEPT	DESIGN	ROW	CONSTRUCTION
17. Ebenezer Church & Redwine Road (17TAG)				FUTURE
18. Tyrone Road & Dogwood Trail (17TAG)				FUTURE
19. Tyrone Road & SR 54 Intersection (21TAA)				
20. SR 279 & Corinth Road (17TAD)				
21. Banks Road and Ellis Road (17TAG)				
22. Starrs Mill/Camp Creek Trail (17TAJ)				
23. Resurfacing Project (21TAC)				
24. Sandy Creek at Ellison Road (25TAB)				
25. Sandy Creek Path				
26. Inman Road Planning Study (17TAS)				

Additional details on these projects can be found at the link below:

<https://arcg.is/0q1DqH0>

2017 Stormwater SPLOST Update



Category I Stormwater Infrastructure Improvements

Category I systems include the replacement or rehabilitation of stormwater drainage systems where failure or improper operation may result in loss of property or probable loss of human life. This includes dams classified by the Georgia Safe Dams program that are located within Fayette County Right-of-Way.

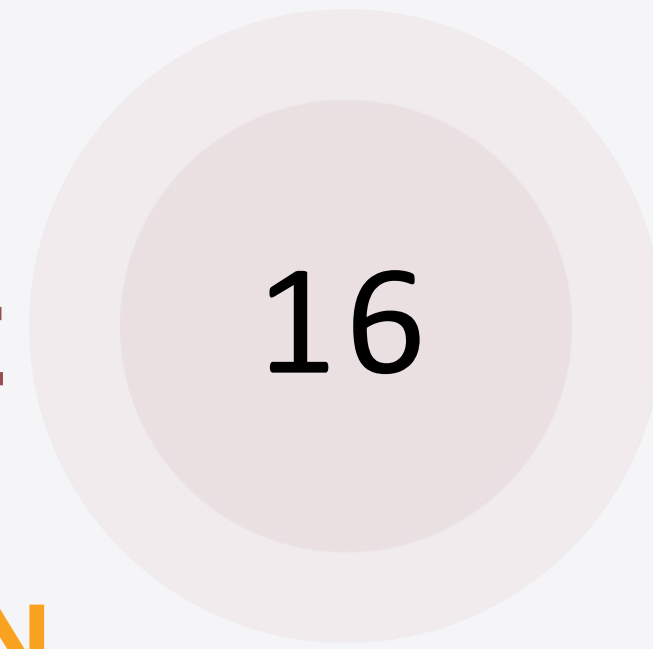
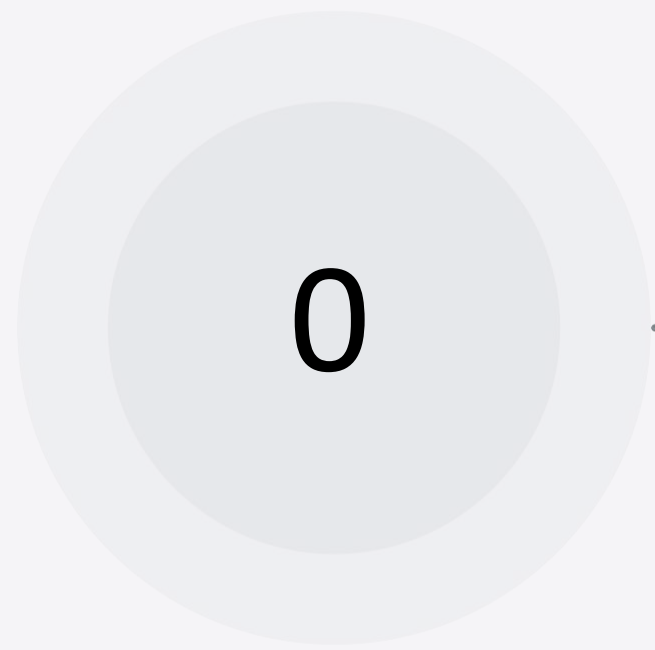
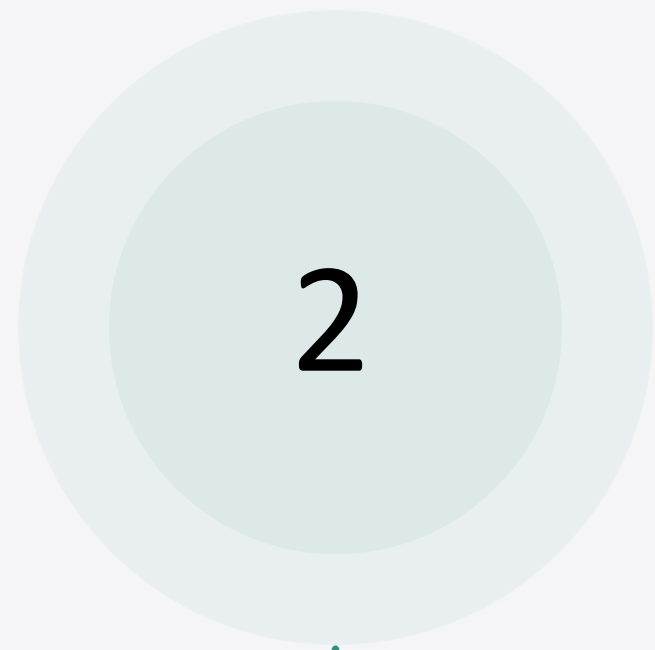
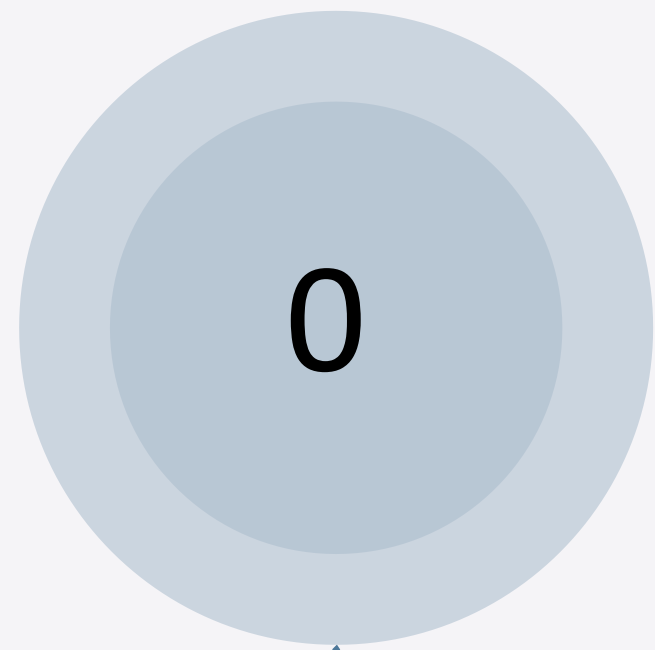
PROGRAMMED

IN DESIGN

RIGHT-OF-WAY

CONSTRUCTION

COMPLETE



- KOZISEK DAM
- LONGVIEW DAM

18 TOTAL PROJECTS

Category II, Tier I Stormwater Infrastructure Improvements

Category II, Tier I systems include the deformation or damage of the system that may affect the drainage capacity or overall function of the structure that need immediate attention.

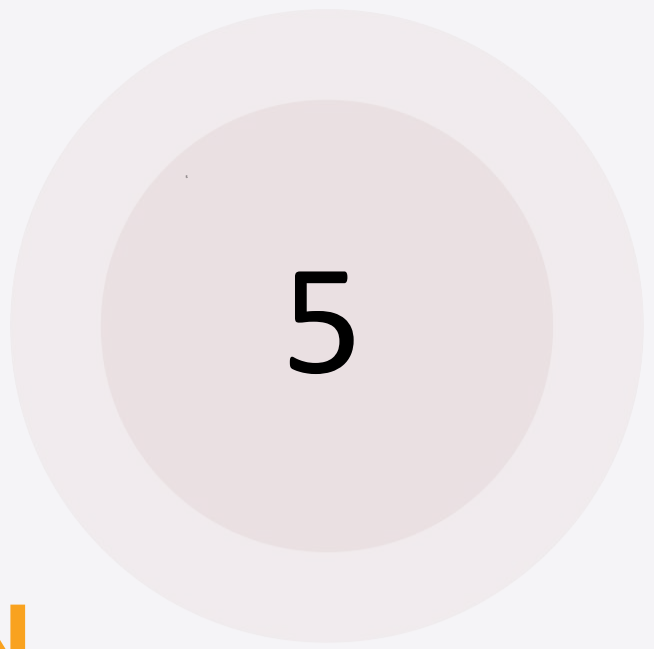
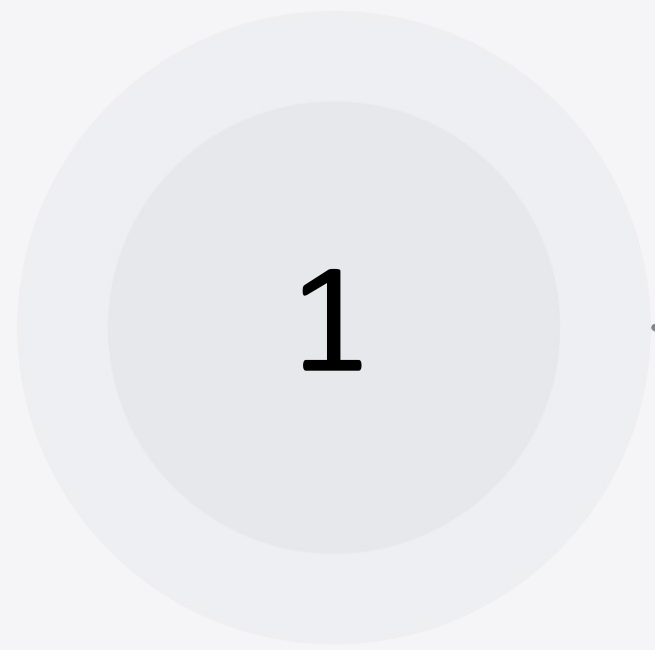
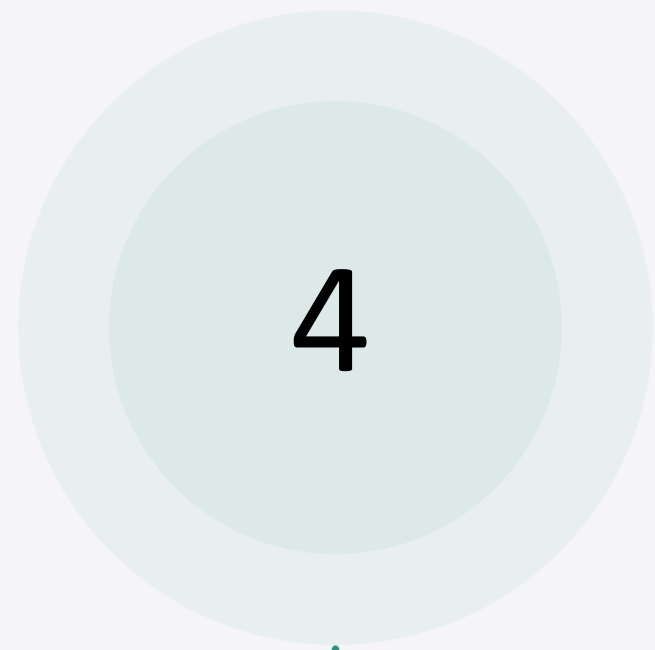
PROGRAMMED

IN DESIGN

RIGHT-OF-WAY

CONSTRUCTION

COMPLETE



• 215 BRANDON MILL CIRCLE

14 TOTAL PROJECTS

Category II, Tier II Stormwater Infrastructure Improvements

Category II, Tier II systems include the deformation or damage of the system that may affect the drainage capacity or overall function of the structure that need replacement soon.

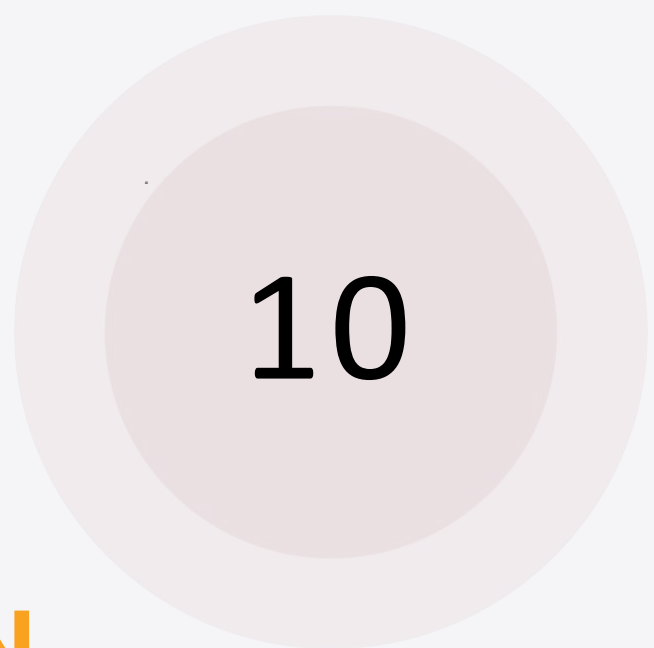
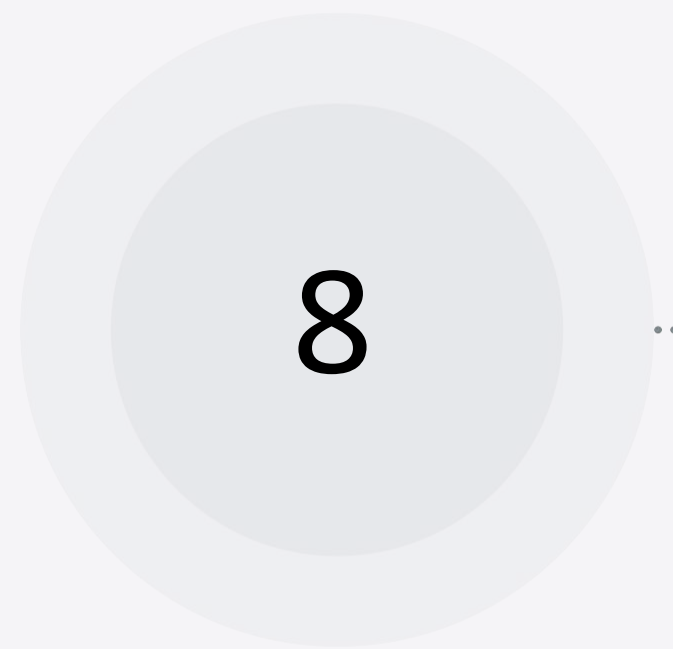
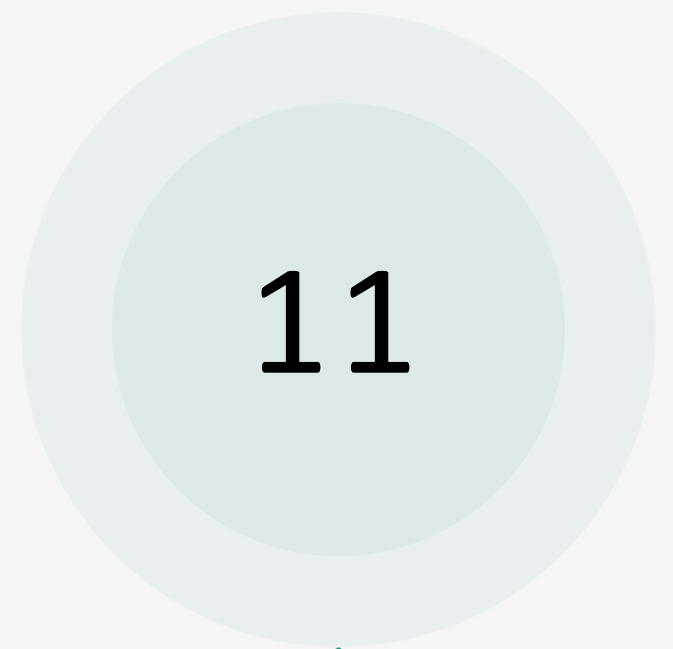
PROGRAMMED

IN DESIGN

RIGHT-OF-WAY

CONSTRUCTION

COMPLETE



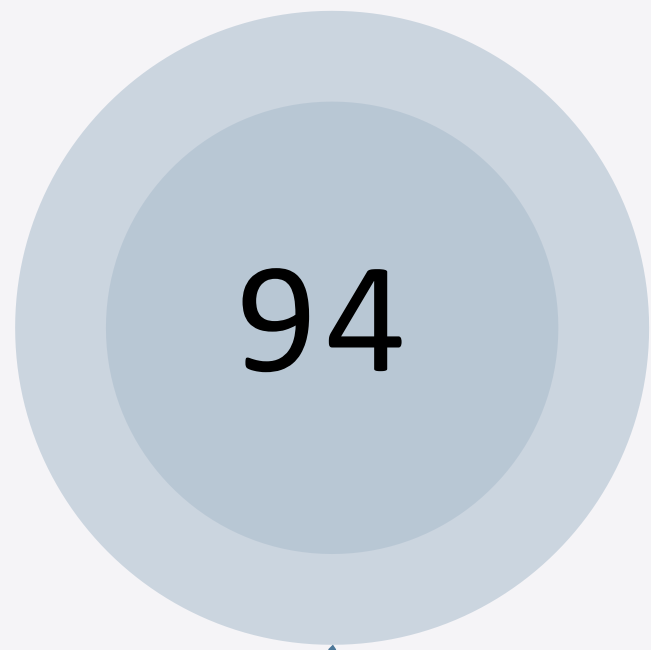
- CROSS CREEK TRAIL
- DARREN DRIVE
- 140 BRANDON MILL CIRCLE

51 TOTAL PROJECTS

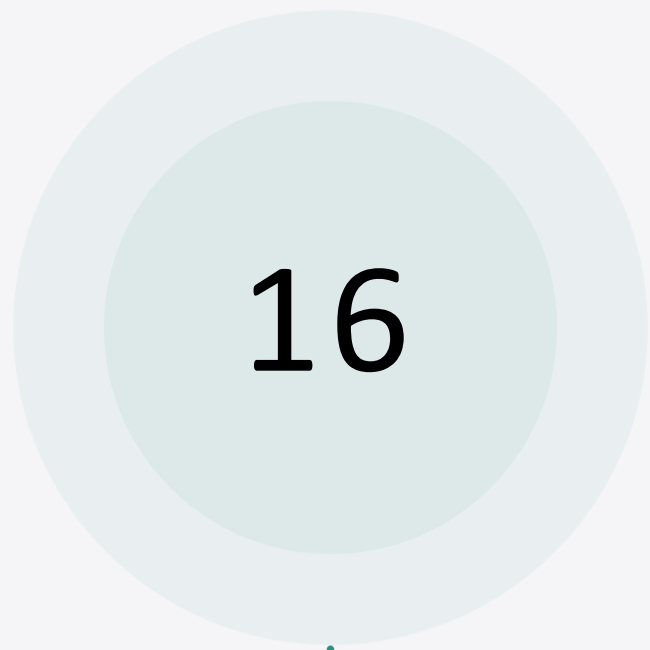
Category III Stormwater Infrastructure Improvements

Category III systems include the deformation or damage of the system that may affect the drainage capacity or overall function of the structure.

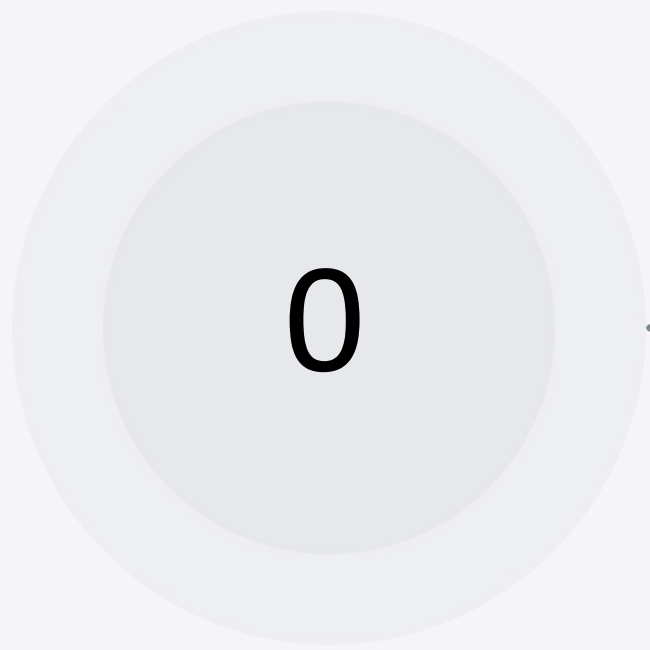
PROGRAMMED



IN DESIGN



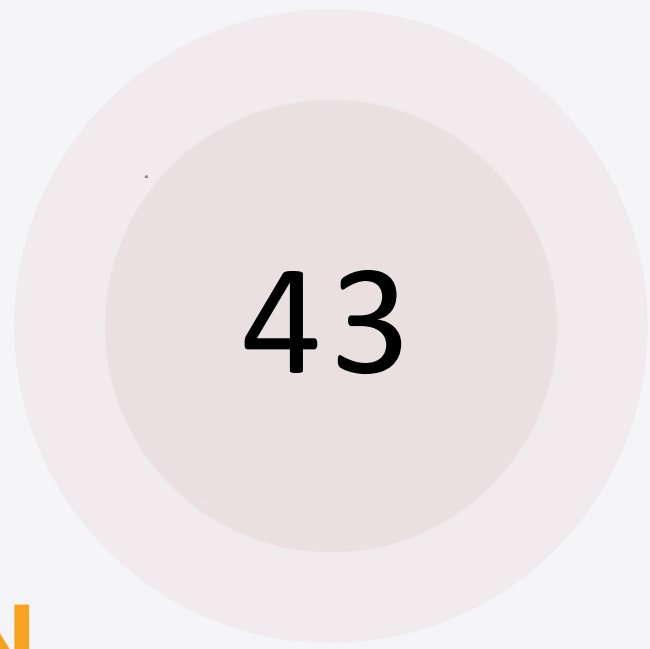
RIGHT-OF-WAY



CONSTRUCTION



COMPLETE



CONSTRUCTION TO BE COMPLETED BY THE ROAD DEPARTMENT OR SHOCKLEY PLUMBING UNDER THE JOINT ON-CALL CONTRACT HELD WITH THE WATER SYSTEM.

153 TOTAL PROJECTS

Category IV Stormwater Infrastructure Improvements

Category IV systems include functional improvements to stormwater drainage systems; such as paving inverts and replacing headwalls, catch basin lids, and drainage pipes that are currently inaccessible. Category IV may also include professional services, easement acquisition, and utility relocation/coordination tasks.

Catch Basin Lid



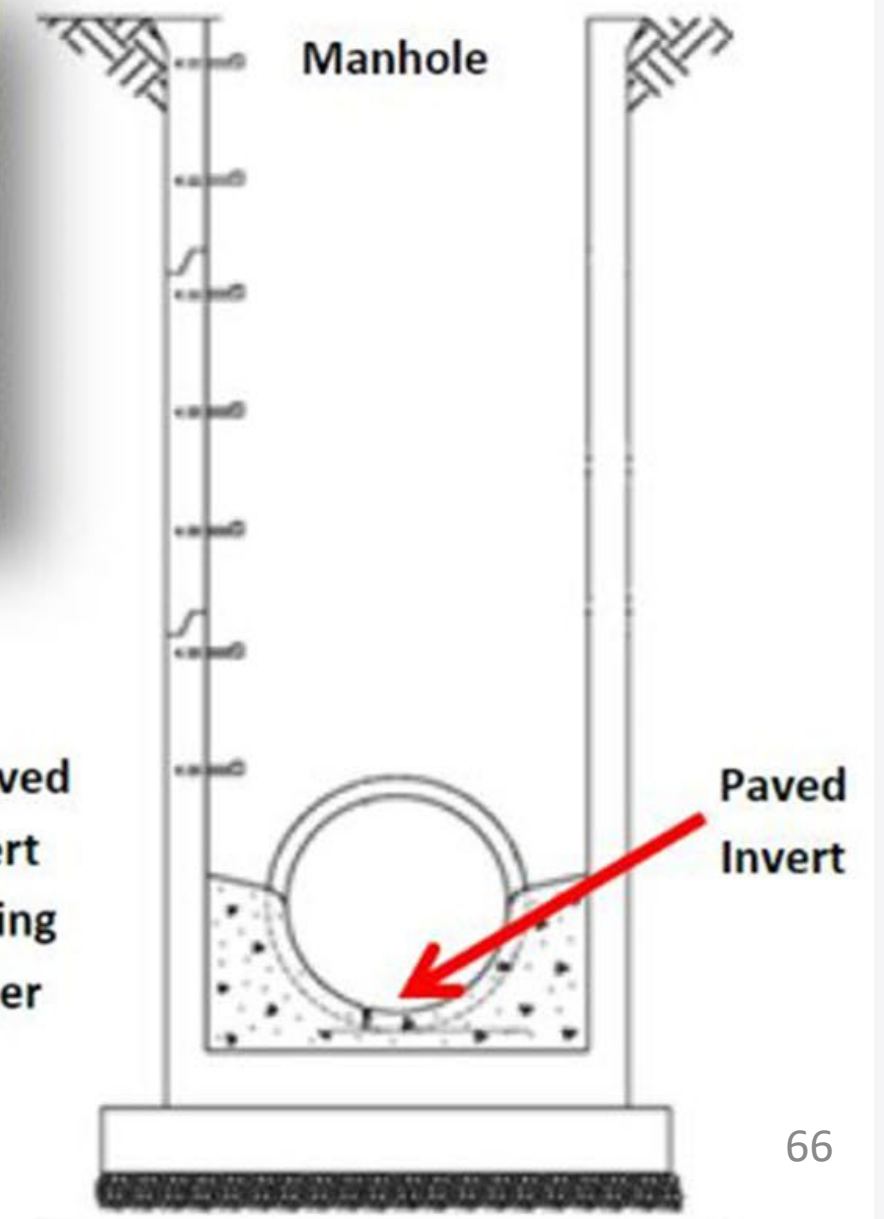
Inaccessible Catch Basin Lid



Headwall



Unpaved
Invert
Holding
Water



Recently Completed Stormwater Infrastructure Improvement Projects



North Bend Court
CAT II, Tier II



Mark Lane
CAT II, Tier II



Butler Road
CAT III

2023 SPLOST

Transportation Improvement Projects

**BOC Retreat
May 13, 2026
Phil Mallon, Paola Kimbell, Public Works**

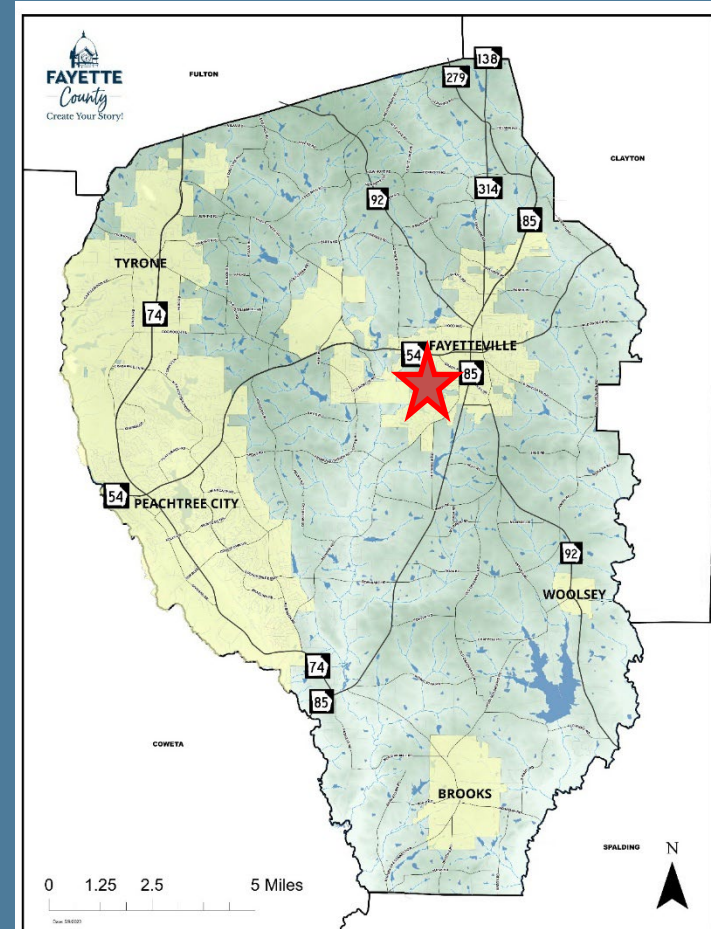
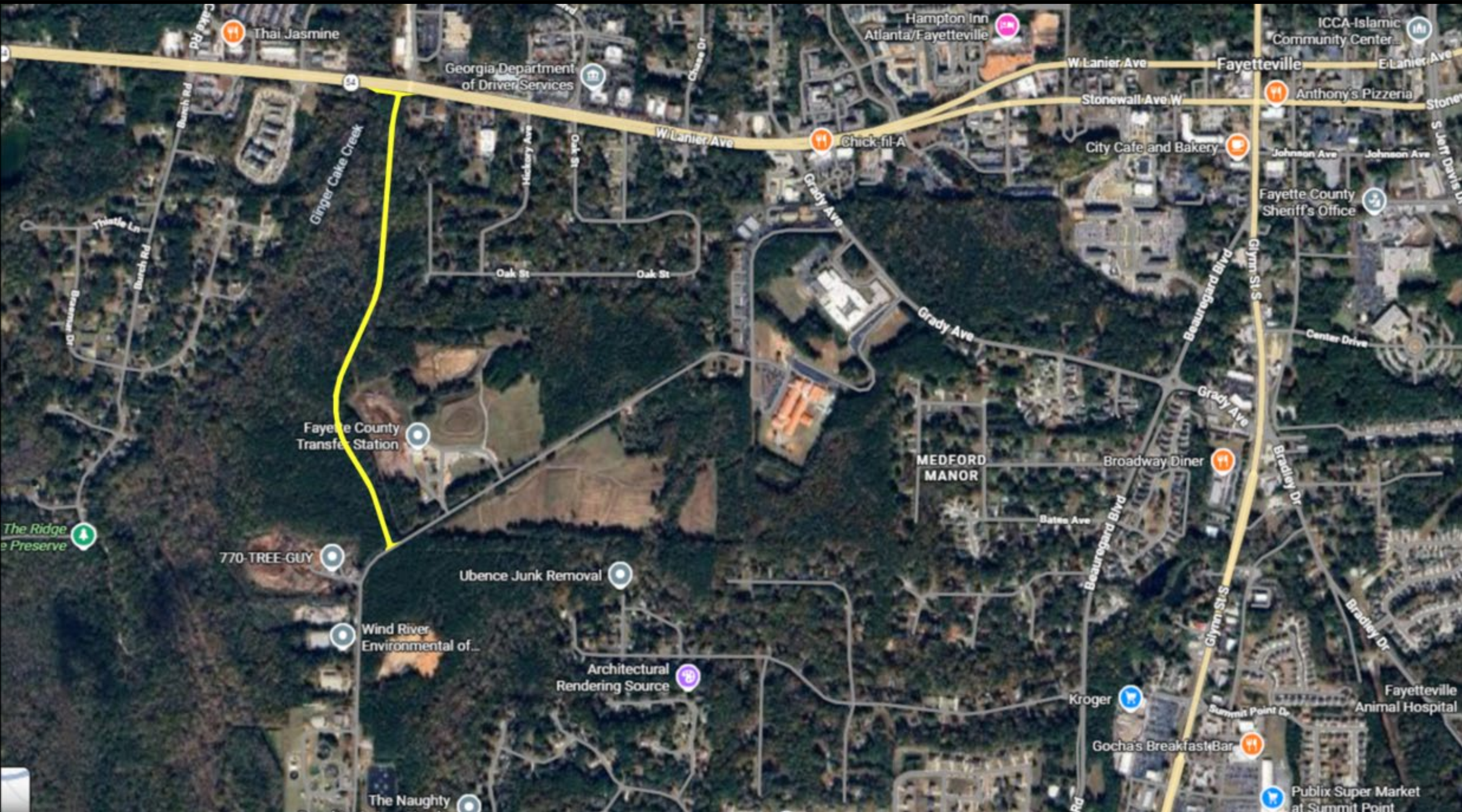


2023 Transportation Reallocation

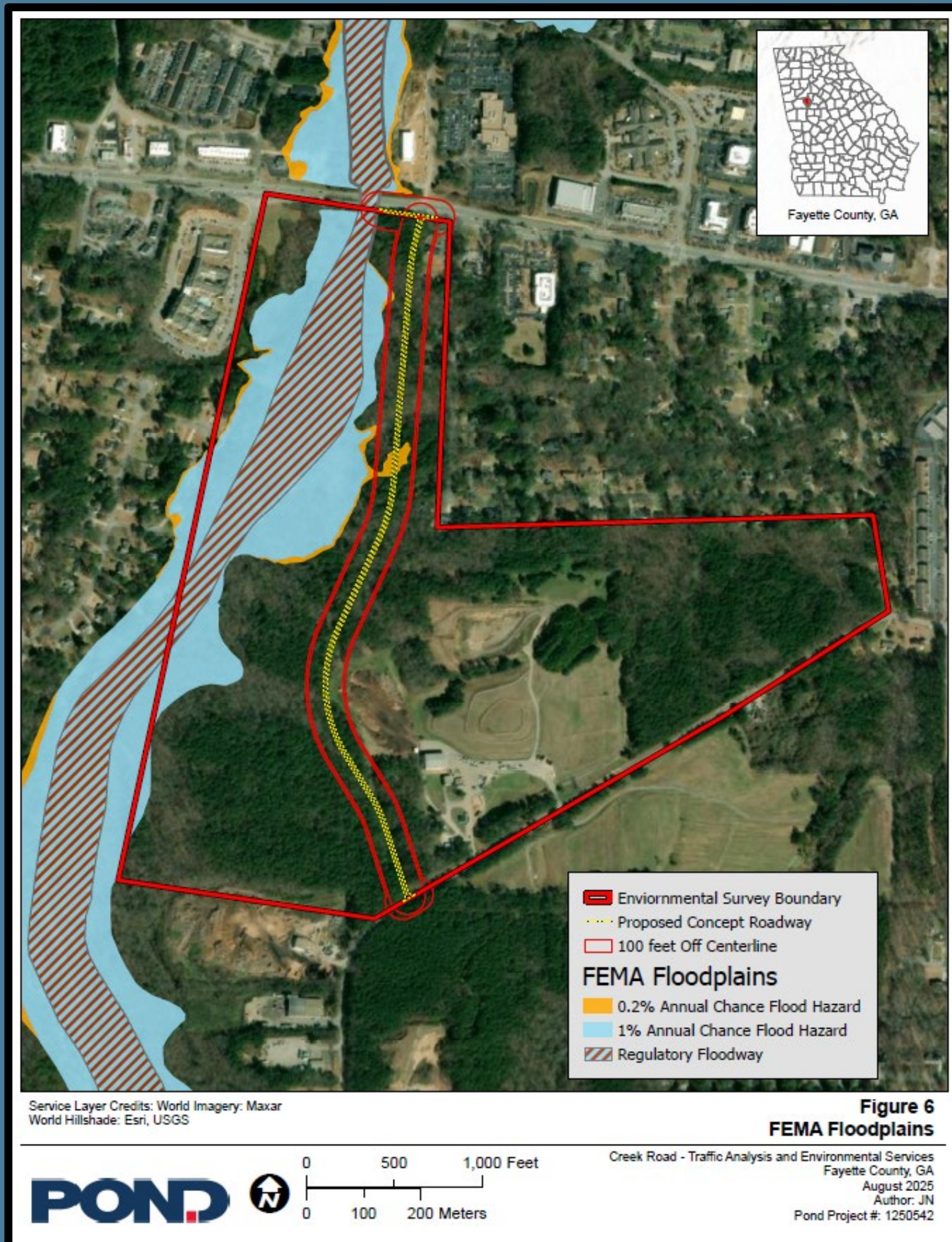
Infrastructure Preservation and Improvements		
1	Road Maintenance	2023 SPLOST
2	Bridge Maintenance	-
3	Right of Way Clearing	-
Corridor Improvements / New Road Construction / Capacity Projects		
4	Operations Improvements to Sandy Creek Road and Tyrone/Palmetto Road	2017 SPLOST (17TAG)
5	Creek Road - New Construction	2023 SPLOST
Intersection Improvements		
6	Eastin Road & Veteran Parkway	2004 SPLOST (R-5i)
7	Banks Road & Ellis Road	2017 SPLOST (17TAG)
8	Ebenezer Church & Redwine Road	2017 SPLOST (17TAG)
9	Eastin Road & Sandy Creek Road	2004 SPLOST (I-2)
10	Tyrone Road & Dogwood Trail	2017 SPLOST (17TAG)
11	Intersection Safety Improvements	2023 SPLOST
Pedestrian, Bicycle, and Multi-Use Path Projects		
12	Kenwood Road Path Network	2004 SPLOST (R6)
13	CTP & Master Path Plan Implementation	2017 SPLOST (17TAJ)
14	Regional Connection Projects -bike routes, paths and sidewalks	2017 SPLOST (17TAJ)
Planning Studies / Concept Reports		
15	SR 279 Corridor Improvement - Concept Study	2017 SPLOST (17TAJ)
16	Rails to Trails / Griffin to Brooks to Senoia	2017 SPLOST (17TAJ)
17	Transportation Studies	2017 SPLOST (17TAJ)



Creek Road New Construction (T23AE)



Creek Road New Construction (T23AE)



- Joint project with Fayetteville
- **Desktop Env. Screening** – complete
- **Wetland Delineation** – complete
- **Traffic Engineering Report** – draft
Counts are being updated through the CTP
- Outstanding issue is intersection control at SR 54.

Proposed Intersection at SR 54 & Yorktown Dr.



2023 STORMWATER SPLOST

Infrastructure Improvement Projects

2023 Stormwater SPLOST



23 IN DESIGN

Category I - Flooding and Safety: Replacement or rehabilitation of stormwater drainage systems where failure or improper operation may result in loss of property or probable loss of human life.



1 CONSTRUCTION

Category II - Stormwater Infrastructure Preservation Projects: Deformation or damage to stormwater drainage systems which may affect the drainage capacity or overall function of the structure.



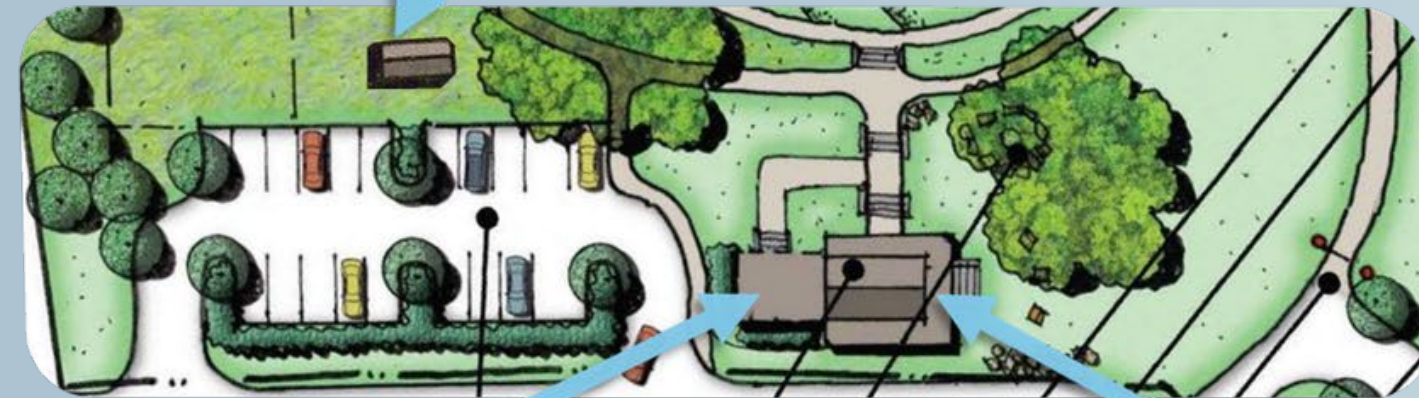
7 COMPLETE

- Tier I: In need of immediate attention
- Tier II: In need of replacement soon
- Tier III: Exhibits damage affecting drainage capacity or overall function

TWO COMPLETED BY THE ROAD DEPARTMENT, THREE COMPLETED UNDER THE JOINT ON-CALL CONTRACT WITH THE WATER SYSTEM, AND TWO COMPLETED BY A CONTRACTOR UNDER A SEPARATE CONTRACT.

2023 SPLOST

Starr's Mill Educational Facility





Justice Center Buildout Project

Project Update for BOC Retreat – May 13, 2026

David Jaeger, PE – Mallett Consulting, Inc.

Project Manager



**PROJECT
SUMMARY**

Contractor:	Eastern Builders, Inc. Johns Creek, GA
Contract Amount:	\$12,380,341.40
Project Scope:	Buildout 3rd Floor Renovate 1st & 2nd Floors
Architect of Record:	IPG, Inc.
Project Manager:	Mallett Consulting, Inc.



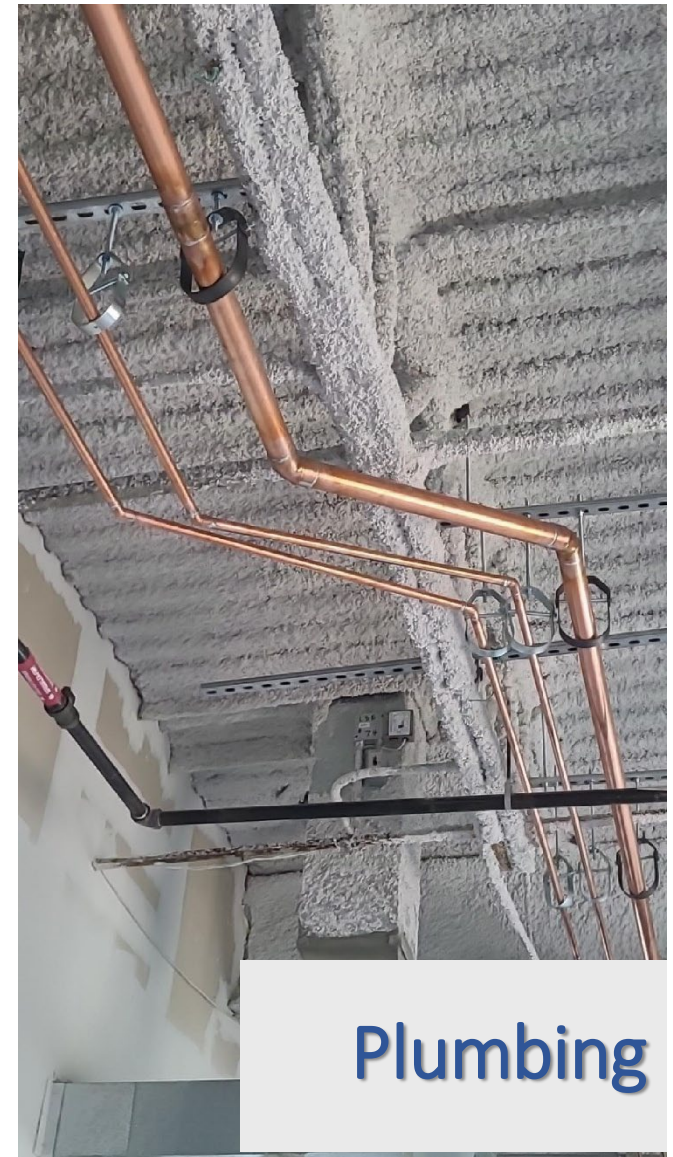
CURRENT WORK ITEMS

3 rd Floor:	Demolition	- 100%
	New Stud Walls	- 25%
	Masonry Walls	- 50%
	Electrical	- 40%
	Plumbing	- 30%
	HVAC	- 30%
Site Work:	Temp Const. Elevator	- 100%
	Security Fence	- 95%

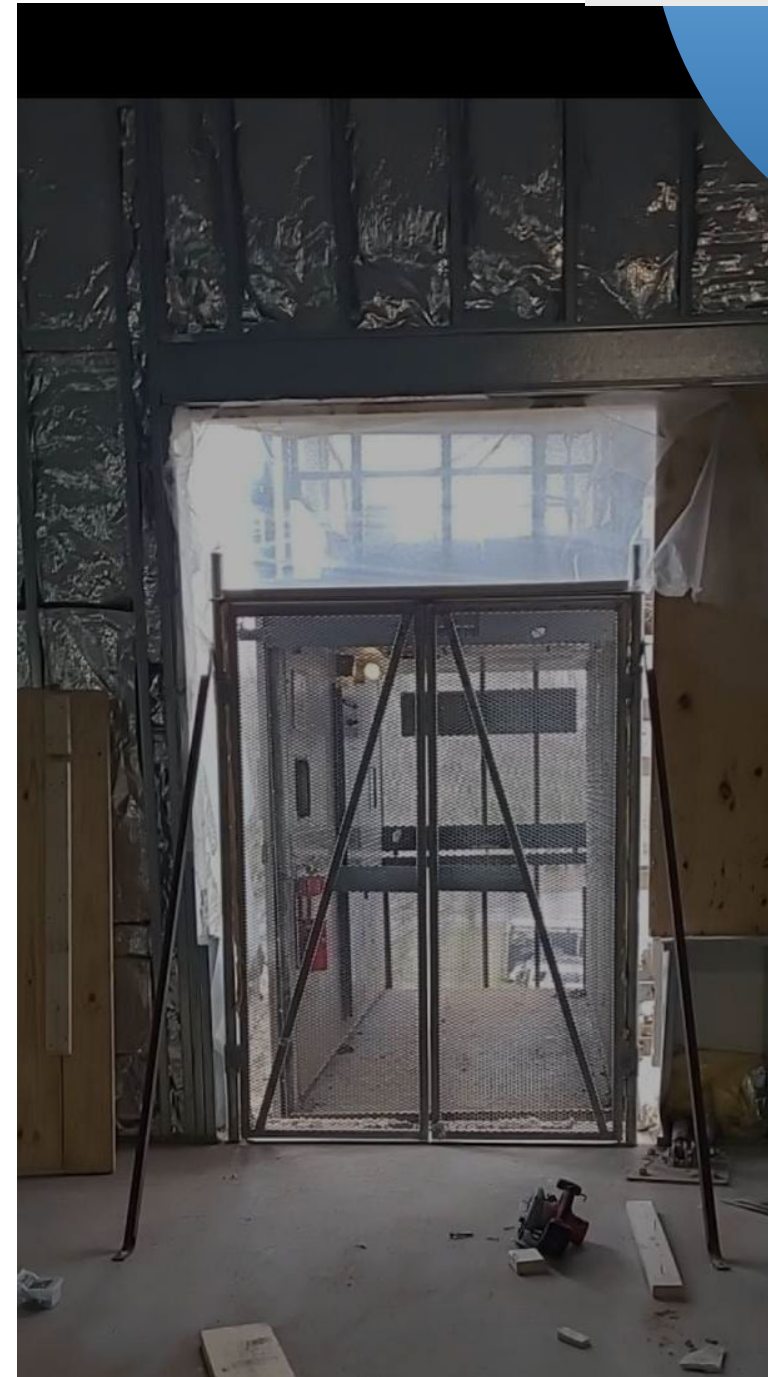
CONSTRUCTION PHOTOS



HVAC
Ductwork



Plumbing



Construction
Elevator



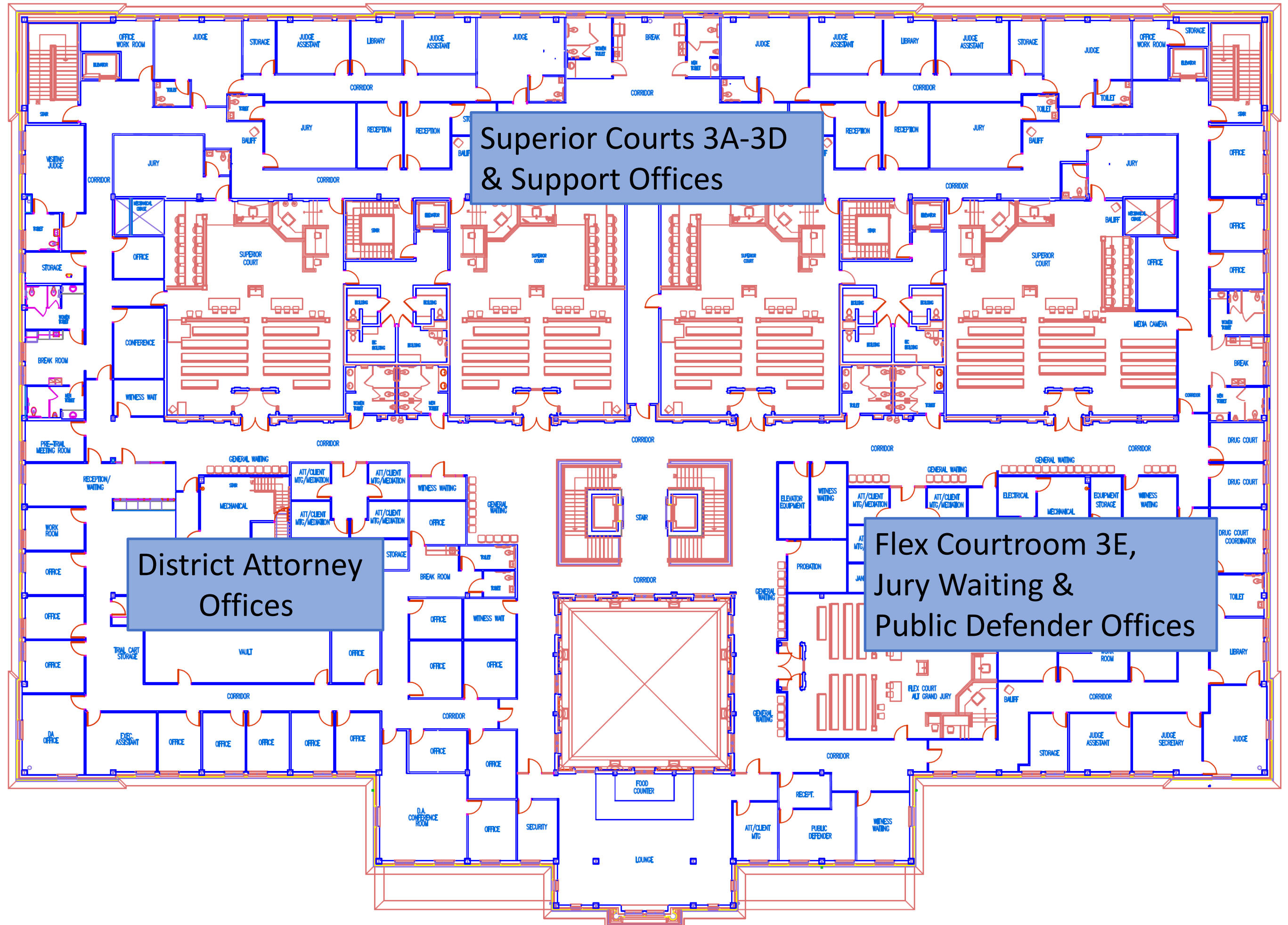
Stud Wall
Framing



Block Wall
Construction

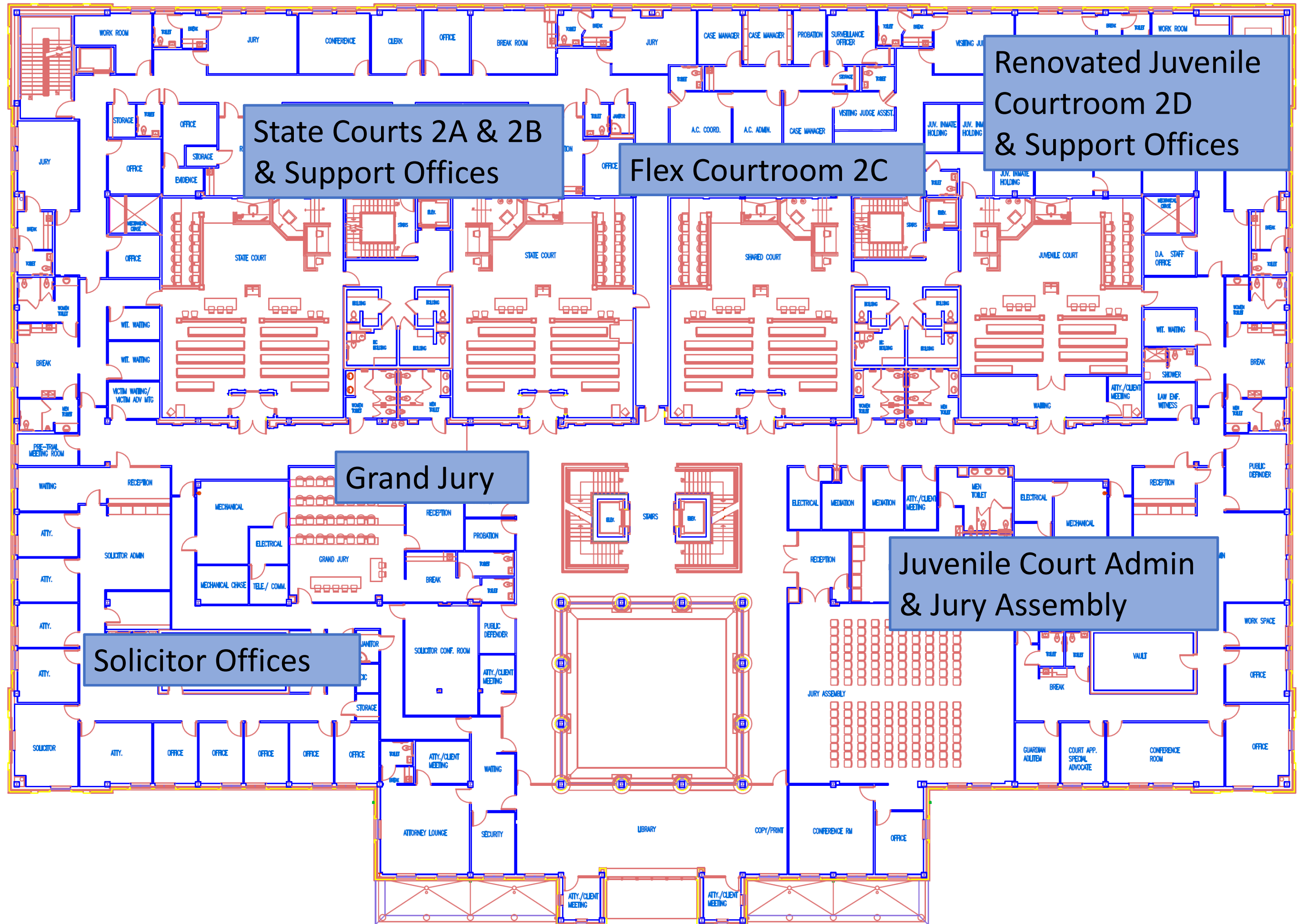
FLOOR PLANS

3rd Floor
Superior Courts
District Attorney
Public Defender



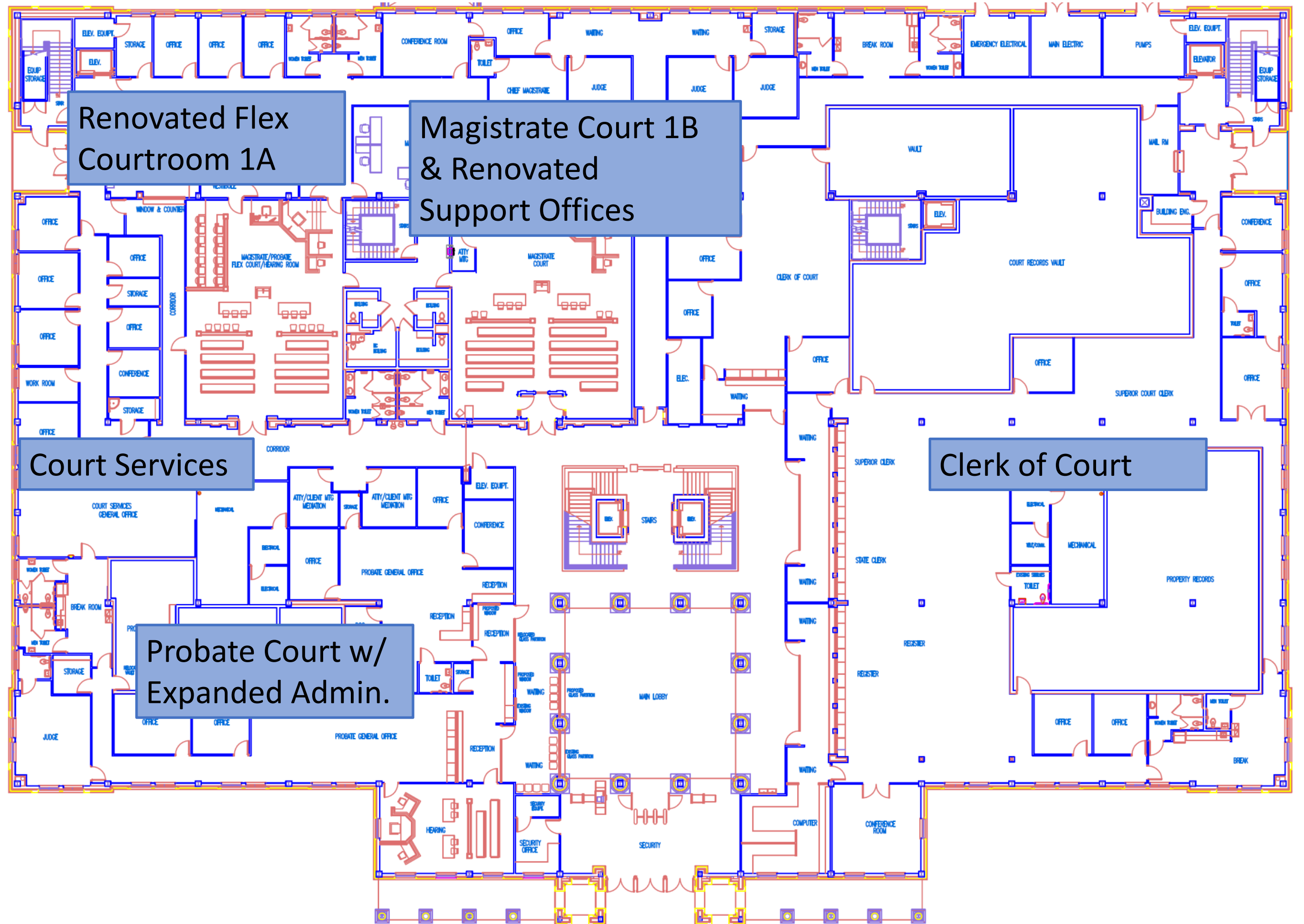
FLOOR PLANS

2nd Floor
State Court
Solicitor
General
Juvenile Court
Jury Assembly
Grand Jury



FLOOR PLANS

1st Floor
Magistrate
Court
Probate Court
Clerk of Court
Court Services





**APPROXIMATE
TIMELINE**

Oct 2026:	Complete 3rd Floor
Jan 2027:	Complete 2nd Floor
April 2027:	Complete 1st Floor



Thank you.

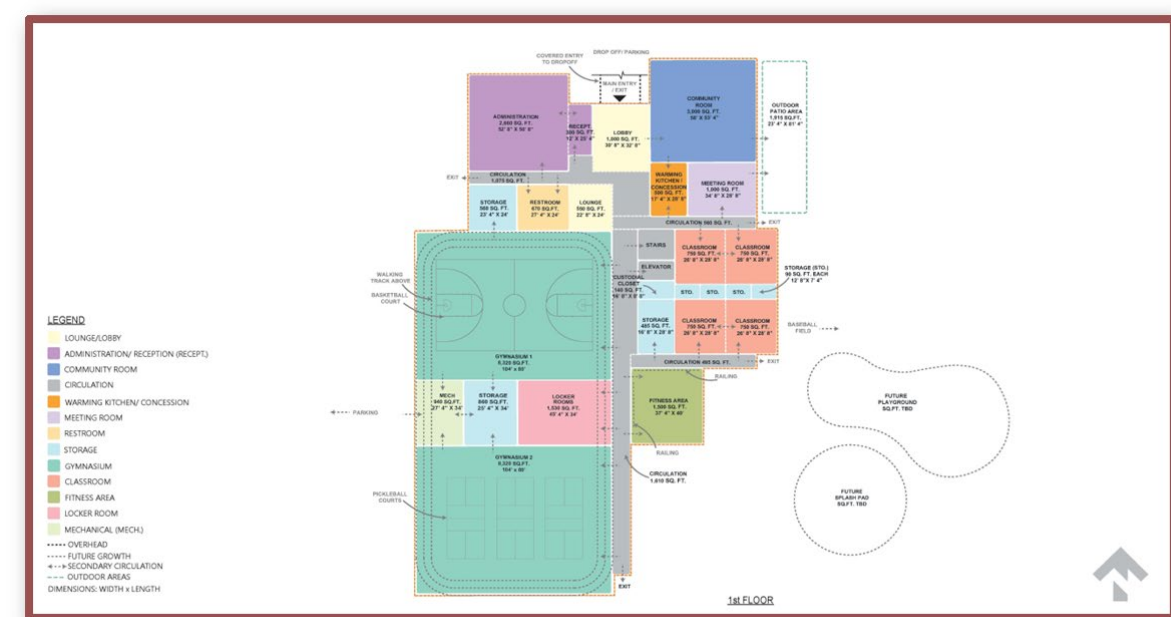
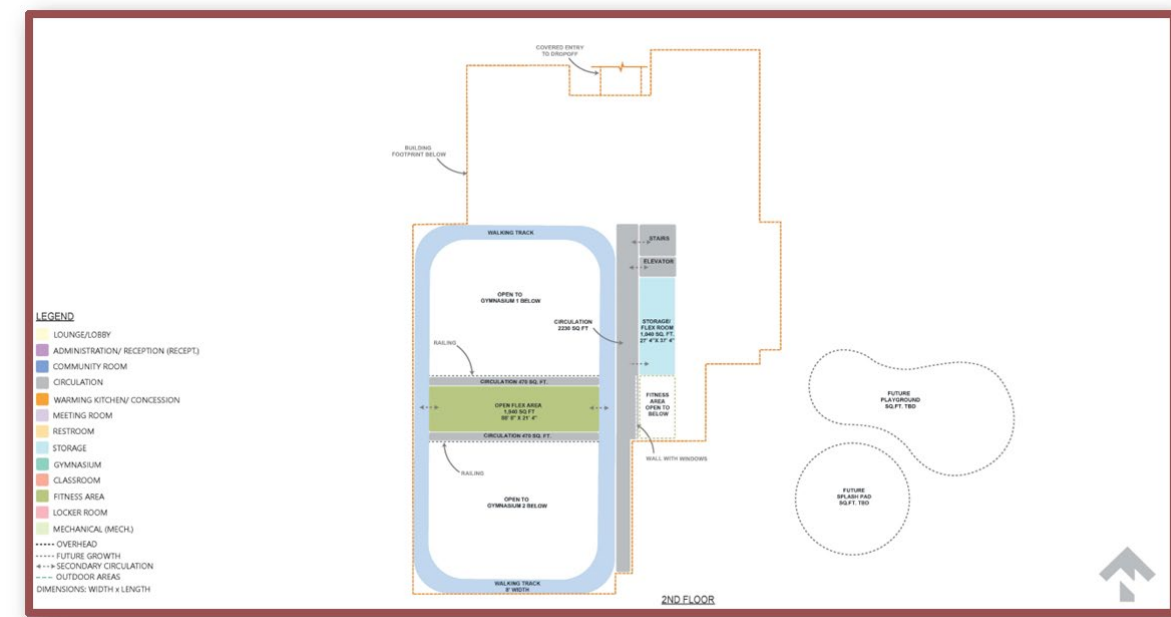


Any Questions?

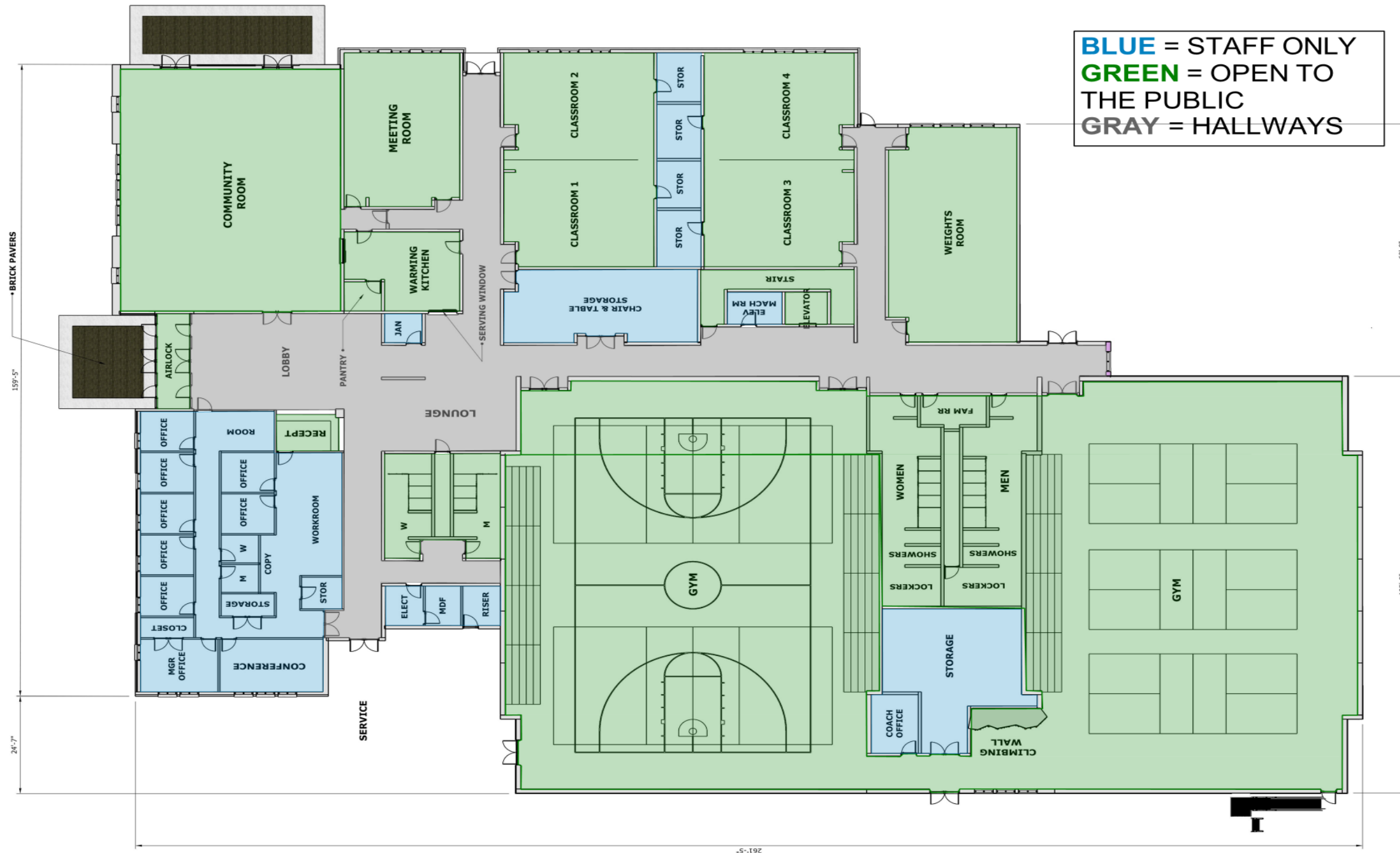
2023 SPLOST UPDATE

PARKS AND RECREATION: MULTI-USE FACILITY

Board Retreat – May 13, 2026



Parks & Recreation Multi-Use Facility



BLUE = STAFF ONLY
GREEN = OPEN TO THE PUBLIC
GRAY = HALLWAYS

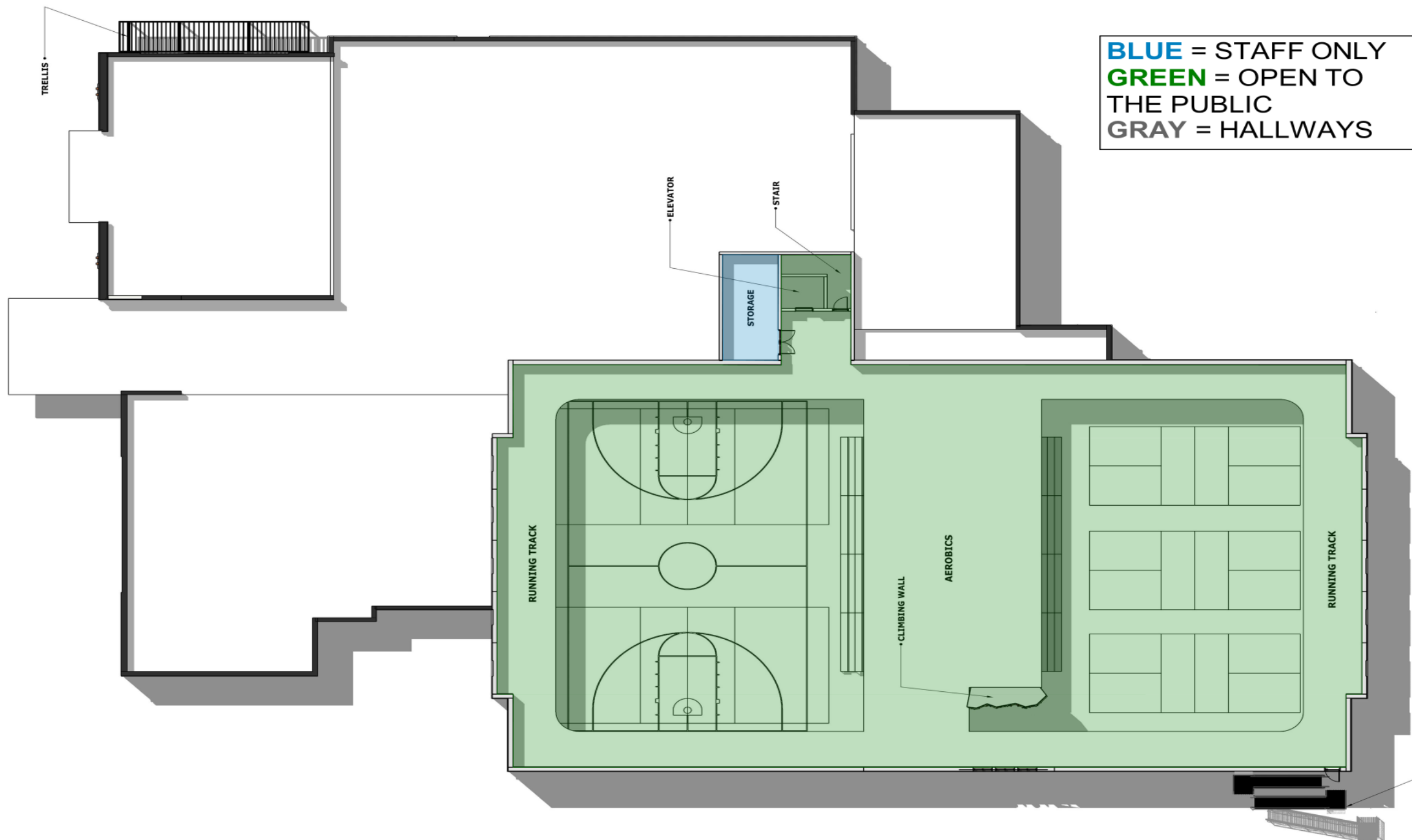
FAYETTE COUNTY MULTI-USE FACILITY
 GROUND FLOOR PLAN



FIRST FLOOR PLAN

- Community Room with Attached Outdoor Area
- Meeting Room
- Warming Kitchen
- 4 Classrooms
- Weight Room
- 2 Multiuse Areas/Courts
- Lobby and Lounge Area
- Bouldering Wall
- Restrooms & Locker Rooms
- Offices for staff
- Storage Space
- Elevator/Steps

Parks & Recreation Multi-Use Facility



FAYETTE COUNTY MULTI-USE FACILITY
SECOND FLOOR PLAN



SECOND FLOOR PLAN

- Walking/Running Track
- Aerobics/Exercise Area
- Storage Room

CONCEPT: 100%

DESIGN: 100%

ROW: N/A

CONSTRUCTION: ⁸⁸

Parks & Recreation Multi-Use Facility



CONCEPT: 100%

DESIGN: 100%

ROW: N/A

CONSTRUCTION: ⁸⁹

Parks & Recreation Multi-Use Facility



PROJECT TIMELINE

- 06.22.2022: Two Concept Options Received
- 07.12.2022: Recreation Committee Selected Preferred Option
- 08.04.2022: Online Survey Open
- 08.17.2022: Stakeholder Open House
- 10.27.2022: Revised Layout and Architectural Rendering
Approved by the Board of Commissioners
- 03.21.2023: Voter Approved 2023 SPLOST
- 04.20.2023: Consultant Meeting Held
- 10.20.2023: Received Architectural Portion of Schematic Design
- 01.10.2024: Schematic Design Finished
- 01.10.2024: Design Development Phase Began
- 01.22.2024: Received Design Development Document
- 02.26.2024: Construction Document Phase Began

Parks & Recreation Multi-Use Facility

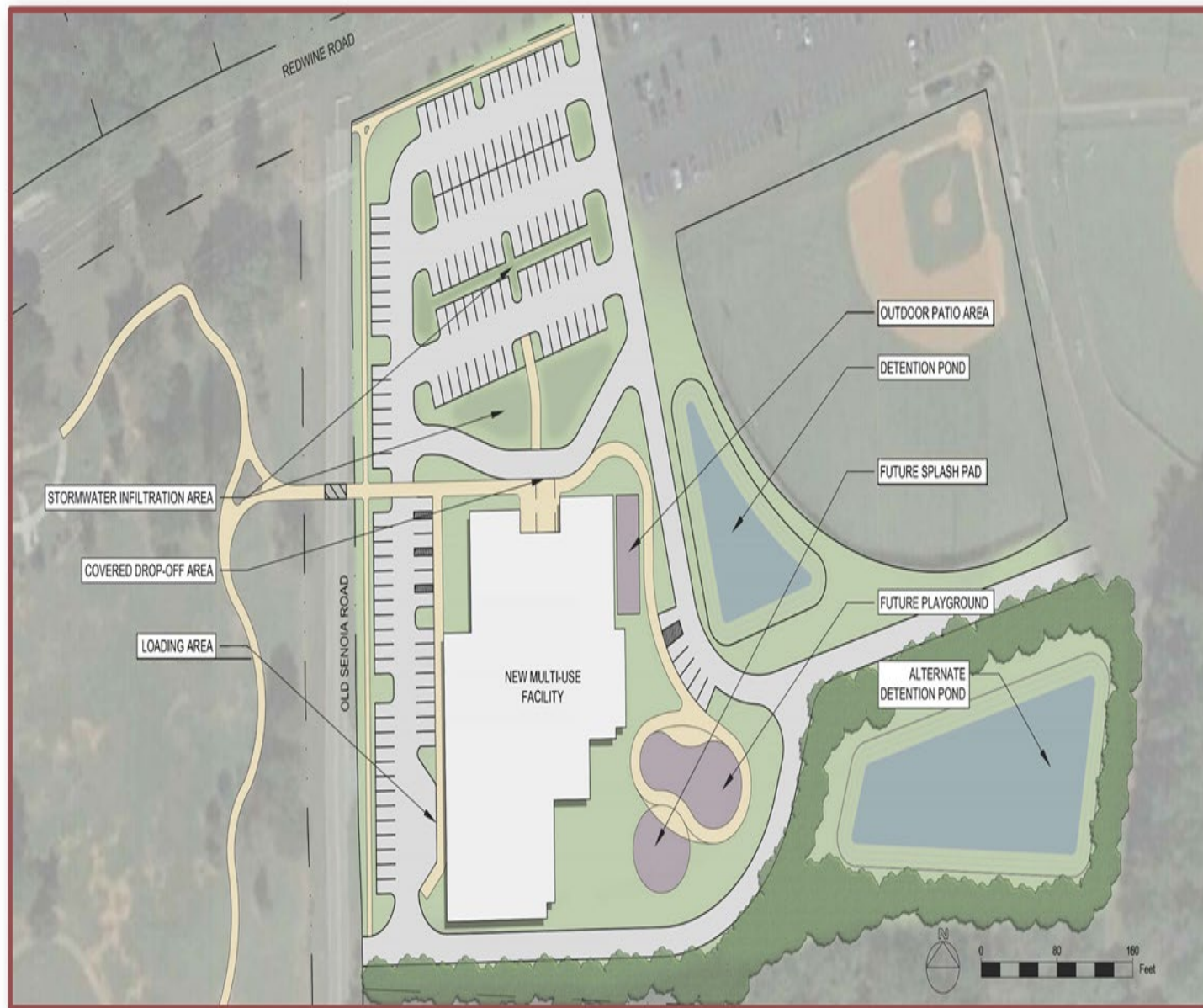


PROJECT TIMELINE CONTINUED

- 05.15.2024: Architectural Plan Document Completed
- 08.08.2024: Awarded Contract for Peer Review of Architectural Plans
- 08.13.2024: Awarded Contract for Project Management Services
- 10.04.2024: Independent Cost Estimate Completed
- 10.17.2024: Peer Review Finalized
- 02.13.2025: CMAR Awarded
- 05.05.2025: Sitework Began
- 05.06.2025: IGA with City of Fayetteville for Connection to City Sewer
- 05.14.2025: Existing Facility Demolished

Parks & Recreation Multi-Use Facility

PROJECT TIMELINE CONTINUED



06.12.2025	Groundbreaking Ceremony
07.04.2025:	Clearing/Grubbing/Demo of Parking Lot Complete
08.08.2025:	Grading Complete
09.26.2025:	Underground Utilities Complete
10.31.2025:	Curb & Gutter, Foundations, Sector A Slab and Sewer Force Main Complete
11.30.2025:	Asphalt Binder and Elevator Shaft Complete
01.31 2026:	Sector A Steel Work, Roof Curbs and Roof Drains Complete. Sector B Slab Complete
02.22.2026:	Elevated Slab for Mezzanine Stair, Sector A Exterior Framing & Sheathing and Roofing Membrane complete
03.31.2026	Wall Cladding and Storefront Windows Complete
04.02.2026	Sector B PEMB erected
Fall 2026:	Project Completion

Parks & Recreation Multi-Use Facility



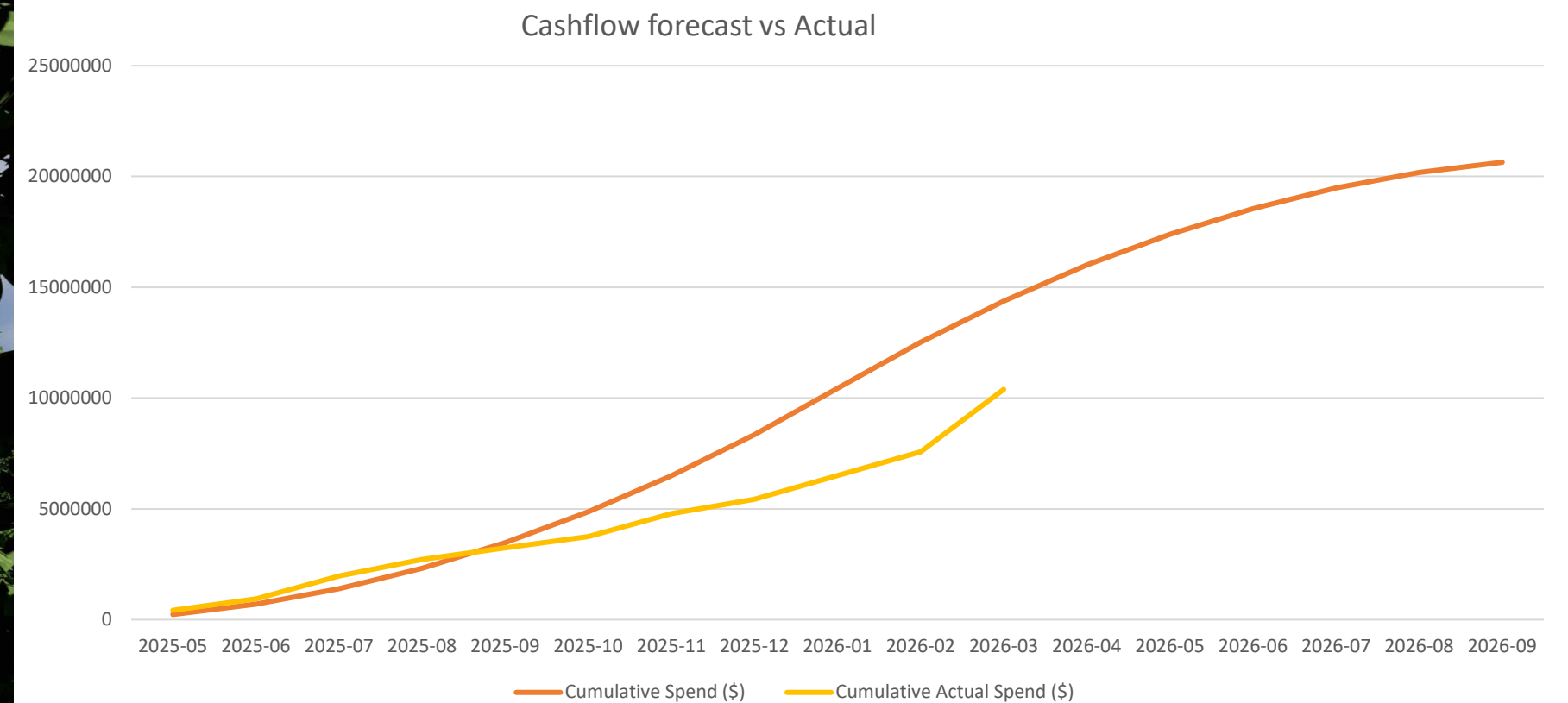
PROJECT COST SUMMARY

Summary of Anticipated Cost	Estimated Cost	Spent
Construction Cost	\$19,641,392	\$10,694,499
CM Fees & Preconstruction Cost- MEJA	\$998,910	\$243,592
Total	\$20,640,302	\$10,938,091
Fayette County Vendors & Costs:		
Security installation – Cameras, etc.	\$250,000	\$0
Furniture, Fixtures & Equipment	\$750,000	\$0
Audio Visual Allowance	\$200,000	\$71,211
IT equipment and Cellular upgrade	\$250,000	\$0
Contingency Allowance	\$750,000	\$0
Total	<u>\$2,200,000</u>	\$71,211
Sub Total	\$22,840,302	
Professional Fees:		
Architecture & Engineering – Lose	\$660,000	\$611,050
PM fees / Testing	\$138,745	\$106,850
Grand Total	\$23,639,047	\$11,727,202

Parks & Recreation Multi-Use Facility



PROJECT COST SUMMARY



The lag in actual spend is due to the delay in the delivery of the PEMB. MEJA are over 50% through construction and will be invoicing close to \$2 million per month.

CONCEPT: 100%

DESIGN: 100%

ROW: N/A

CONSTRUCTION: ⁹⁴

Parks & Recreation Multi-Use Facility

PROJECT COST SUMMARY

Contingency & Allowances:

Item	Amount	Spent	Remaining
MEJA Contingency (within GMP)	\$1,350,000	\$615,106.00	\$734,894.00
Utility Allowance (within GMP)	\$270,000	\$24,502.00	\$245,498.00
County Contingency	\$750,000	\$0	\$750,000.00



Parks & Recreation Multi-Use Facility



CONCEPT: 100%

DESIGN: 100%

ROW: N/A

CONSTRUCTION:

Parks & Recreation Multi-Use Facility



CONCEPT: 100%

DESIGN: 100%

ROW: N/A

CONSTRUCTION:



Fayette Senior Services 2023 SPLOST PROJECT UPDATES

Café Expansion: \$825,000.00 + Meals On Wheels Expansion: \$250,000.00 = \$1.075M

K-Team Engineering Combined Two Phase Construction Bid Amount = \$868,688.00

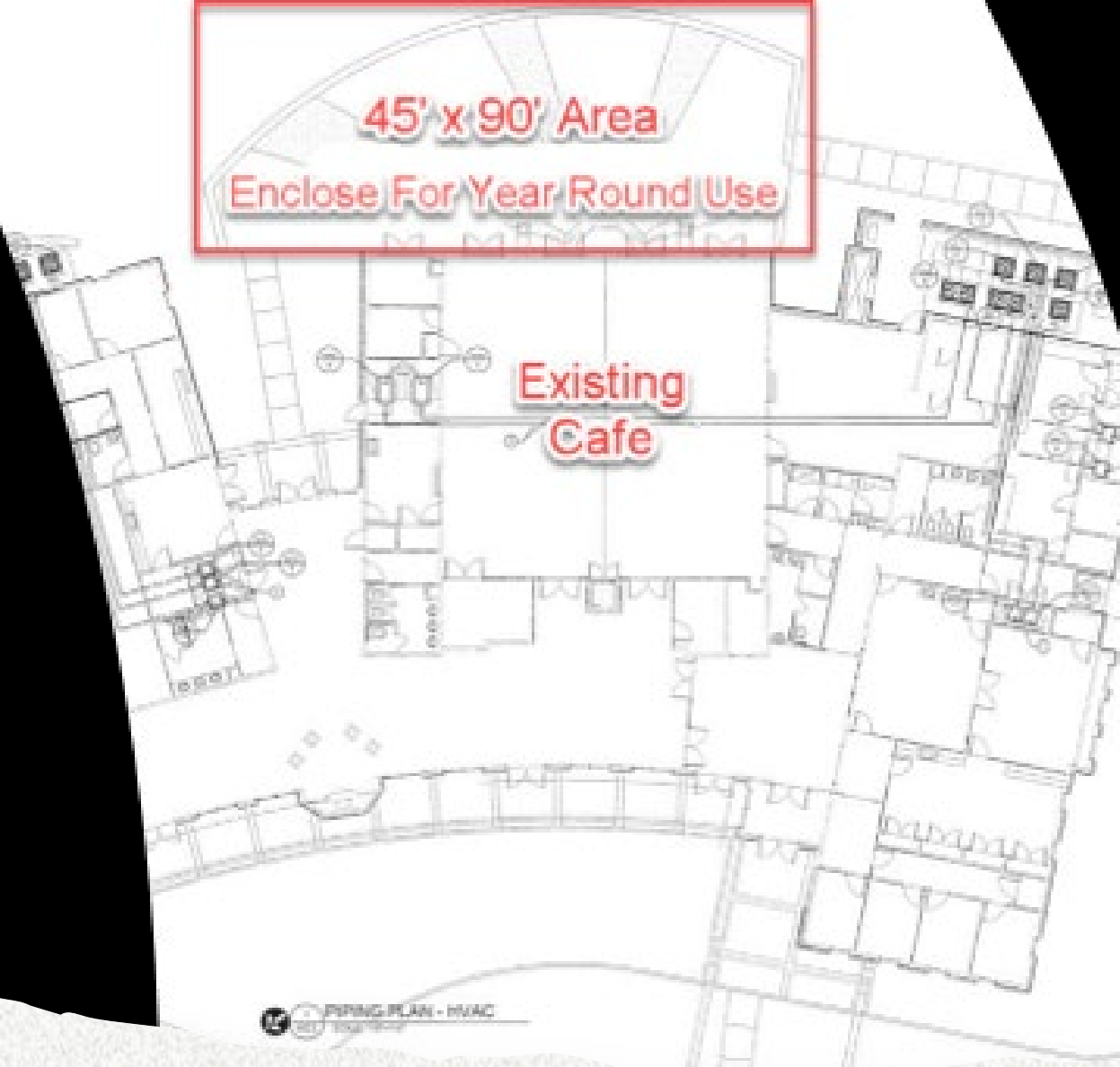
Jefferson Brown Architecture Contract = \$78,048.80 (remaining \$13,718.85)

Morgan Mill Project Management = \$33,500 (remaining \$23,000.00)

Uncommitted Funds Balance To Date = \$94,763.20 (Generator Upgrade Evaluation)

Purchased 3 x Honda Odyssey Minivans / Purchased and Modified 3 x Chrysler Pacifica
Minivans

12 Transportation Vehicles: \$675,000.00 (remaining = \$355,611.00)



Café Expansion \$825,000.00

- Design Work Contracted Out FY25, Bid Approval Considered April 2026
- 2055 Current Center Members March 2026
- 4205 Meals Served in Cafe March 2026
- Currently seats 114, Expand to 200 seats plus multipurpose enclosed space
- 100 people use café for fitness routine sit & get fit between breakfast & lunch
- Seniors participated in activities 10677 times in March 2026 at FSS Facilities

Meals On Wheels Expansion – Walk-in Refrigerator & Freezer with Café Overflow Capacity

4639 meals in March 2026

Current Porch is 12' x 34'

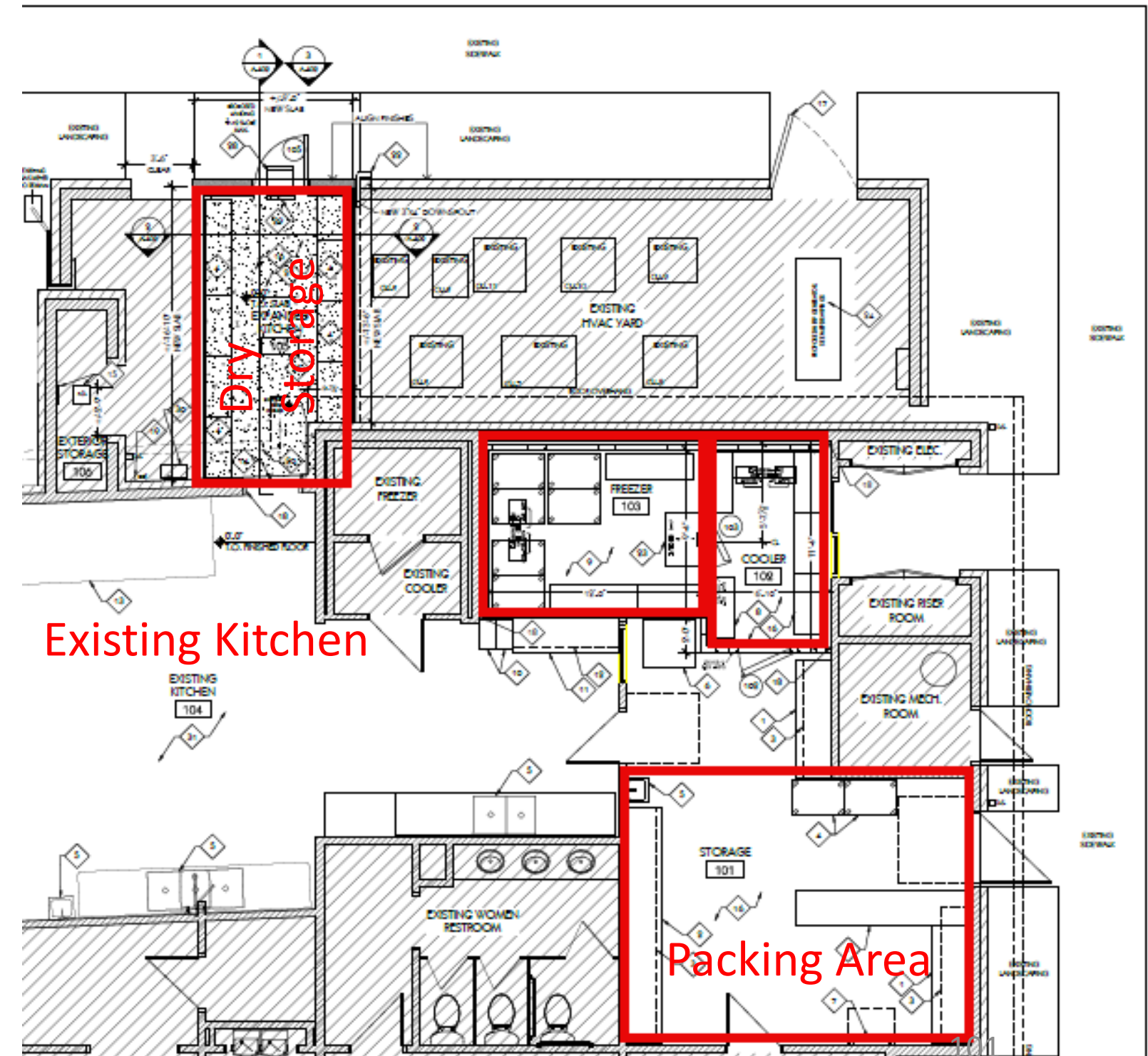
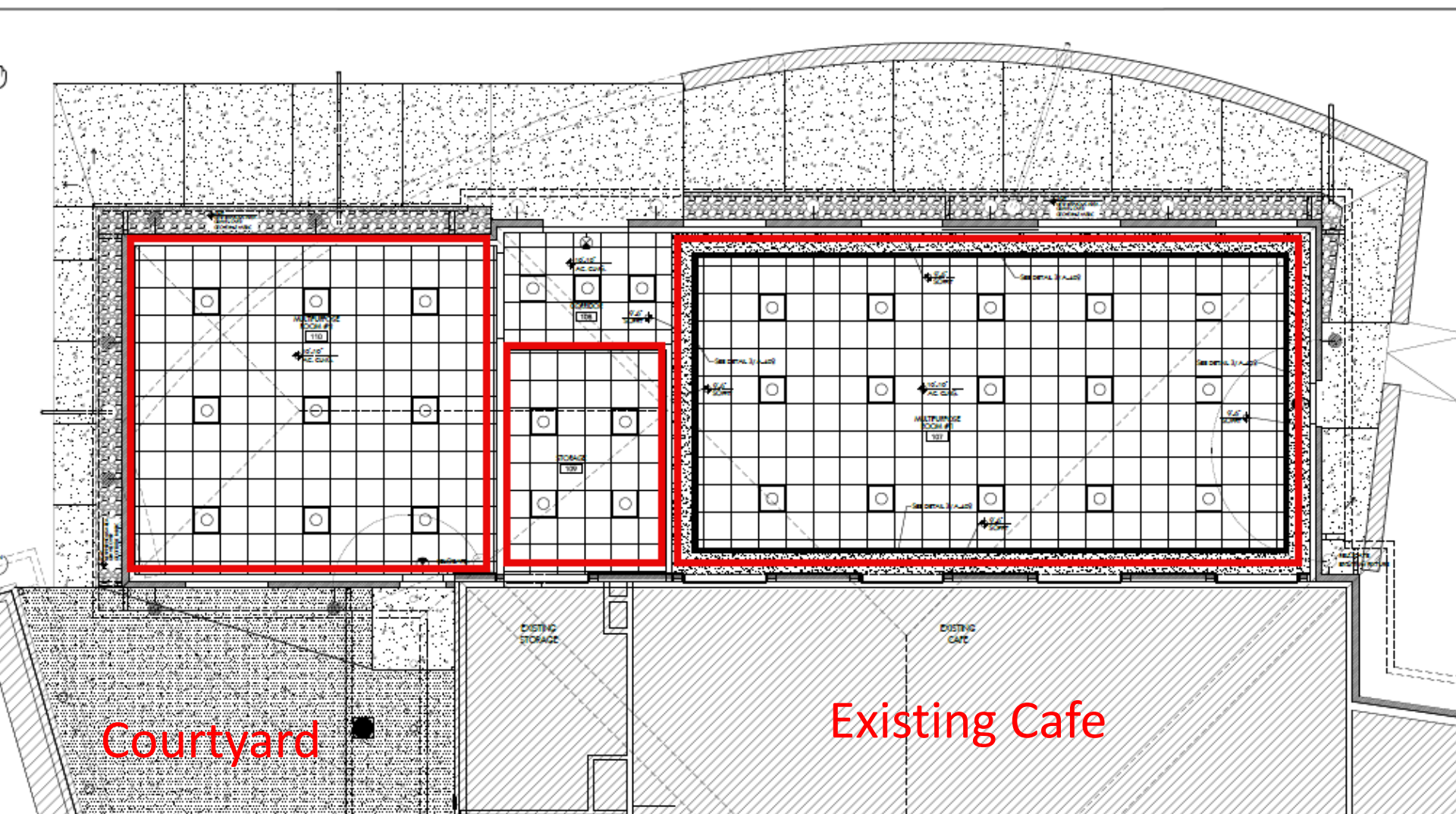
Increased Refrigerated Space

Supports Café Expansion Project



Addition Design FY25

- Expanded café
- Increased inventory, eliminate 100% daily turnover
- Relocated dry storage, Added walk in refrigeration
- Renovated MOW packing space and new refrigeration
- May require upgraded generator capacity



Fayette Senior Services SPLOST Construction Goals

- FY26 Completed Design Work for Meals On Wheels Facility Expansion
- FY26 Completed Design Work for Café / Multi-Purpose Room Expansion
- FY27 Commence Construction & Build Out. Phase 1 Completion – Café
- FY28 Phase 2 Completion - MOW, Equipment & Furniture Purchases



FSS SPLOST TRANSPORTATION VANS

Purchase 2-3 Transport Vehicles Annually

2086 Rides in March 2026

Purchased 3 x Honda Odyssey Minivans
Purchased and Modified 3 x Chrysler Pacifica Minivans

Transportation Vehicles:
\$675,000.00 (remaining = \$355,611.00)

FY26/FY27 - 3 Additional Vans currently purchasing

FY28/FY29 – Final Van Purchases

220K Annual Fleet Miles / Avg 15,000 miles per vehicle/year

Dialysis, Hospital, Medical, Pharmacy, Senior Center

* Also used for Meals On Wheels and In-Home Visits



2026 Legislative Session

Board of Commissioner's 2026 Retreat

PRESENTED BY: Administration
MAY 13, 2026



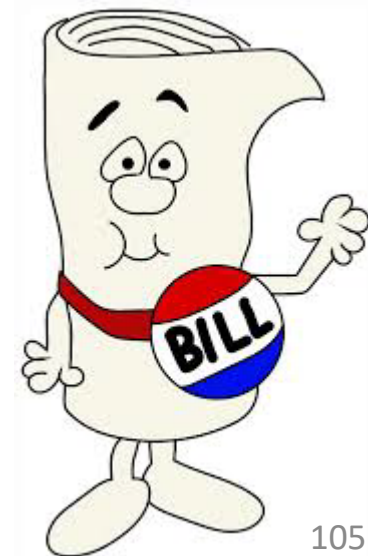
ACCG LEGISLATIVE UPDATE

Post Sine Die Edition



<https://www.accg.org/page.php?ID=1156>

*Click
HERE!*



Senate Bill 33 [passed]

Legislative Update: SB 33 (HOME Act) Mandates & LHOST Mechanics

- **LHOST Authorization:** Authorizes a 1 percent Local Homestead Option Sales Tax (LHOST) subject to voter referendum. This operates as an alternative to FLOST, with proceeds held in a dedicated trust and disbursed specifically to reimburse dollar-for-dollar ad valorem tax relief for homesteads.
- **Electoral Restrictions:** Referenda for revenue increases can no longer coincide with a presidential preference primary. Tax measures are now restricted to March or November in odd-numbered years, and the general primary or November in even-numbered years.
- **Mandatory Floating Exemptions:** Eliminates the local opt-out provision for the statewide base year floating homestead exemption, making it mandatory for all political subdivisions and revising calculation parameters for "substantial property changes".
- **Assessment Deadlines:** Establishes a strict July 15 uniform deadline for municipal and school tax officials to complete their revision and assessment of property tax returns.

Additional details on this bill can be found at the link below:

[Senate Bill 33](#)



Senate Bill 33 cont...

Strategic & Economic Impacts for Fayette County

- **The "Digest Squeeze":** Because LHOST and the mandatory floating exemptions shield owner-occupied homesteads, the tax burden will structurally shift. Commercial and industrial properties will absorb a disproportionate share of future reassessments and any millage rate adjustments required to balance the Fayette County budget.
- **The Renter Penalty:** Non-homestead residential properties (apartment complexes, single-family rentals) are excluded from this tax shield. Renters will pay the 1 percent LHOST at the register to subsidize homeowner tax bills, while likely absorbing their landlord's increased property tax costs via higher rent.
- **Erosion of Local Control:** The elimination of the exemption opt-out and the strict limitation on election timing signal a continued legislative trend toward state-level dictation of local public finance strategy.
- **Increased Administrative Liability:** New consumer protections prohibit retroactive tax collection if a homestead exemption is mistakenly applied, unless intentional taxpayer fraud is proven. This shifts the financial liability for clerical errors directly onto the local tax administration, necessitating enhanced auditing protocols

Additional details on these projects can be found at the link below:

[Senate Bill 33](#)



House Bill 1116 [did not pass]

Additional details on these projects can be found at the link below:

[House Bill 1116](#)



- Converts all LOST sales tax to LHOST for homestead property tax relief. It also converts the DeKalb and Rockdale HOST to LHOST on January 1, 2028;
- Authorizes the FLOST to be converted to a LHOST;
- Schools are removed from the bill, except for the revenue cap;
- Creates a property tax revenue cap for counties, cities, and schools equal to 3% or CPI;
- Revenue cap can only be exceeded through the passage of a local referendum or a local act of the General Assembly;
- Creates new requirements for the millage rollback calculation and requires a notice to be sent to all taxpayers when it is exceeded; and
- Sets up a nonbinding statewide referendum to ask the voters if they want to eliminate homestead property taxes.

Other Legislation of Interest

Additional details on these projects can be found at the link below:

<https://arcg.is/0q1DqH0>



Bills of Interest that did not pass:

- SB 410 – [Repeals Data Center Sales Tax Exemption](#)
- HB 377 – [QBS Procurement Mandate](#)
- HB 868 – [Health Insurance to Retired Constitutional Officers](#)
- HB 1059 – [Data Center Moratorium 2026-2028](#)
- HB 1063 – [Data Center Contract Requirements](#)
- HB 1102 – [Prohibits Tax Sale of Properties Owned by 60+](#)
- HB 1337 – [Limits Personal Compensation for Passport Fees](#)
- HR 250 – [Freeze FMV at the Most Recent Purchase Price](#)
- SB 382 – [Statewide Base Year Homestead Exemption](#)
- SR 668 – [Establish Data Centers as Separate Property Class](#)

Multiuse Facility Proposed Hours & Fees



Proposed Hours

Sunday – 10:00 a.m. to 6:00 p.m.

Monday – 8:00 a.m. to 10:00 p.m.

Tuesday – 8:00 a.m. to 10:00 p.m.

Wednesday – 8:00 a.m. to 10:00 p.m.

Thursday – 8:00 a.m. to 10:00 p.m.

Friday – 8:00 a.m. to 10:00 p.m.

Saturday – 8:00 a.m. to 10:00 p.m.



Proposed Extended Hours for Reserved Events



Sunday – Extended to 8:00 p.m.
For An Additional Fee

Monday through Saturday
Extended to 11:00 p.m.
For an Additional Fee

Proposed Membership and Reservation Fees

Daily Fees – Adult/Teens (12-54) Resident fee \$3; Children (3-11) \$2; Senior (55+) \$3

- Adult Non-Resident fee \$10

Monthly Fees – Adult/Teens (12-54) Resident fee \$20; Children (3-11) \$15; Senior (55+) \$10

- Adult Non-Resident fee – not applicable
- Family Resident (2 adults/3 children 11 and Under) Must live in the same household. \$55 monthly and \$5 for each additional child

4 Activity Rooms and Meeting Room Rentals –

- Monday-Thursday \$35/hour
- Friday-Sunday \$100/hour
- Minimum 4-hour Rental
- \$300 refundable Security Deposit
- Non-resident rate is double the resident rate

2 Activity Rooms –

- Monday-Thursday \$70/hour
- Friday-Sunday \$200/hour
- Minimum 4-hour Rental
- \$300 refundable Security Deposit
- Non-resident rate is double the resident rate

Community Room Rentals – Monday-Thursday \$100/hour

- Friday-Sunday \$150/hour
- Minimum 4-hour Rental
- \$300 refundable Security Deposit
- Non-resident rate is double the resident rate

Fayette County Recreation Committee Proposed Fees	PTC	Clayton	Henry	Riverdale	Fayetteville	Tyrone	Spalding	Coweta
Daily Fees <ul style="list-style-type: none"> Adults/Teens (12-54) \$3 Youth (3-11) \$2 Seniors (55+) \$3 Non-resident \$10 1 Month <ul style="list-style-type: none"> Adults/Teens (12-54) \$20 Youth (3-11) \$15 Seniors (55+) \$10 Family \$55 2 Adults/3 Children under 11 Must live in same household Additional \$5/extra child (under 11) No non-resident (daily pass only) 	Daily Fees <ul style="list-style-type: none"> Adults/Teens (12+) \$3 Youth (3-11) \$2 Non-PTC Resident \$10 1 Month <ul style="list-style-type: none"> Adult Resident \$20 Youth (5-17) \$15 Senior (55+) \$3 Adult Non-Resident \$25 Youth (5-17) \$20 Senior (55+) \$15 3 Month <ul style="list-style-type: none"> Adult Resident \$55 Youth (5-17) \$40 Adult Non-Resident \$60 Youth (5-17) \$45 Annual <ul style="list-style-type: none"> Senior (55+) Resident \$5 Senior (55+) Non-Resident \$10 <p>Steve Lundquist Aquatic Ctr @ the Jim Huie Recreation Ctr</p> <p>Virginia Burton Gray Rec Ctr</p> <p>South Clayton Rec Ctr</p> <p>Lake Spivey Rec Ctr</p>	Daily Fees <ul style="list-style-type: none"> Adult Resident \$3 Youth (5 - 17) \$2 Senior(55+) \$2 Adult Non-resident \$5 Youth (5 - 17) \$3 Senior (55+) \$3 1 Month <ul style="list-style-type: none"> Adult Resident \$20 Youth (5-17) \$15 Senior (55+) \$10 Adult Non-Resident \$25 Youth (5-17) \$20 Senior (55+) \$15 3 Month <ul style="list-style-type: none"> Adult Resident \$55 Youth (5-17) \$40 Adult Non-Resident \$60 Youth (5-17) \$45 Annual <ul style="list-style-type: none"> Senior (55+) Resident \$5 Senior (55+) Non-Resident \$10 <p>Steve Lundquist Aquatic Ctr @ the Jim Huie Recreation Ctr</p> <p>Virginia Burton Gray Rec Ctr</p> <p>South Clayton Rec Ctr</p> <p>Lake Spivey Rec Ctr</p>	Full Workout Membership \$130 per year, \$40 for additional family members of the same household. <p>Discount Memberships:</p> <ul style="list-style-type: none"> Walking \$22 per year Basketball \$50 per year Pickleball-Free with membership Senior (55+) Lifetime One Time fee \$10 (Walking Only) Senior (55+) Workout \$10 per year Sr. Ctr Members Free Active or Retired Military Workout Free Free Trial Pass (limited to one use per rec ctr & sign liability waiver) Guest Pass \$10 per day (guest must sign waiver) <p>Non-Resident Memberships Annual</p> <ul style="list-style-type: none"> Workout \$220 per year Sr. Workout (55+) \$27 Spouse/Relative \$100 Walking/Basketball \$130 Student (14-17) \$55 	Daily Fee <p>All ages \$10</p> <p>1 Month</p> <p>Youth (3-12) or Teen (13-17) \$15</p> <p>Adult (18-54) \$20</p> <p>Senior (55+) \$15</p>	No Membership Fees	No Membership Fees	Aquatic Center (Daily Residential Rates) <ul style="list-style-type: none"> Youth (3-13) \$6 Adults/Teens (14+) \$8 Seniors (50+) \$6 Aquatic Center Monthly Pass (Residential) <ul style="list-style-type: none"> \$30 per person Senior Center (50+) <ul style="list-style-type: none"> \$50 Annually <p>No Multiuse Facility</p>	Annual Fee <ul style="list-style-type: none"> Resident \$30 Family \$50 (up to four household Members) Non-Residents \$75/\$95 respectively <p>Madras Park, Temple Avenue, Clay-Wood, and Hunter Complex</p>

Proposed Facility Membership Fees

Surrounding Facility Rental Comparisons

Fayette County Recreation Commission Proposed Fees	PTC	Clayton	Henry	Riverdale	Fayetteville	Tyrone	Spalding	Coweta
<p>Community Room</p> <ul style="list-style-type: none"> \$100/hour Monday-Thursday \$150/hour Friday-Sunday <p>1 Activity/Meeting Room</p> <ul style="list-style-type: none"> \$35/hour Monday-Thursday \$100/hour Friday-Sunday <p>2 Activity Rooms</p> <ul style="list-style-type: none"> \$70/hour Monday-Thursday \$200/hour Friday-Sunday <ol style="list-style-type: none"> Refundable Deposit \$300 Minimum rental 4-hours Non-resident rate double the resident fee for all rentals Rentals only allowed during business hours 	<p>Gymnasium Rental</p> <p>½ Court</p> <ul style="list-style-type: none"> \$40/hour \$100 Non-PTC Resident <p>Full Court</p> <ul style="list-style-type: none"> \$65/hour \$125 Non-PTC Resident <p>Both Courts</p> <p>\$120/hour \$200 Non-PTC Resident</p> <p>Kedron Rooms 1 & 3:</p> <ul style="list-style-type: none"> \$55/hour \$85 Non-PTC Resident <p>Kedron Room 2</p> <ul style="list-style-type: none"> \$75/hour \$115 Non-PTC Resident <p>Kedron Room 2 & 3 & Full Gym (Combined)</p> <ul style="list-style-type: none"> \$200/hour \$350 Non-PTC Resident <p>Glenloch Facility</p> <p>Gym Side</p> <ul style="list-style-type: none"> \$75/hour \$125 Non-PTC Resident <p>Dance Side</p> <ul style="list-style-type: none"> \$55 per hour \$85 Non-PTC Resident <p>Entire Facility</p> <ul style="list-style-type: none"> \$120/hour \$200 Non-PTC Resident \$50 or \$75 Refundable Deposit 	<p>Community Room</p> <p>Capacity 130</p> <ul style="list-style-type: none"> Weekday \$50/hour Weekend \$100/hour <p>Multiuse Area</p> <p>Capacity 250</p> <ul style="list-style-type: none"> Weekday \$75/hour Weekend \$150/hour <p>Conference Room</p> <p>Capacity 30</p> <ul style="list-style-type: none"> Weekday \$25/hour Weekend \$50/hour Refundable Security Deposit \$150 Minimum 2-hour Rental <p>Steve Lundquist Aquatic Center @ the Jim Huie Recreation Center</p> <p>Virginia Burton Gray Rec Ctr</p> <p>South Clayton Rec Center</p> <p>Lake Spivey Rec Center</p> <p>❖ Only Spivey Splash has a Non-Resident upcharge.</p>	<p>Community Room</p> <ul style="list-style-type: none"> 4-hour blocks \$125 <p>Multiuse Area</p> <ul style="list-style-type: none"> 4-hour block \$400 Multiuse floor Coverings \$225/rental Audio Equipment \$50/rental Over 4 Hours Per Hour Charge \$30 Refundable Security Deposit \$200 <p>Fairview Rec Center</p> <p>Capacity 140</p> <p>J.P. Moseley Rec Center</p> <p>Capacity 50</p> <p>Locust Grove Rec Center & Event Center</p> <p>Capacity 320</p> <p>North Mt. Carmel Park</p> <p>Capacity 100</p>	<p>Art Studio</p> <p>Capacity 36</p> <ul style="list-style-type: none"> Weekday \$50/hour Weekend \$100/hour <p>Flex Room</p> <p>Capacity 26</p> <ul style="list-style-type: none"> Weekday \$50/hour Weekend \$100/hour <p>Dance Studio</p> <p>Capacity 15</p> <ul style="list-style-type: none"> \$50/hour \$100/hour <p>Large Gym</p> <p>Capacity 479</p> <ul style="list-style-type: none"> 6-hour block \$1900 <p>Multi-Purpose Rm</p> <p>Capacity 225</p> <ul style="list-style-type: none"> 6-hour block \$1450 <p>Meeting Rm A</p> <p>Capacity 65</p> <ul style="list-style-type: none"> 6-hour block \$500 <p>Meeting Rm B</p> <p>Capacity 75</p> <ul style="list-style-type: none"> 6-hour block \$600 <p>Meeting Rm A&B</p> <p>Capacity 153</p> <ul style="list-style-type: none"> 6-hour block \$1000 	<p>No rentals</p>	<p>Resident Rate</p> <ul style="list-style-type: none"> before 6:00pm \$50/hour after 6:00pm \$75/hour <p>Non-Resident Rate</p> <ul style="list-style-type: none"> before 6:00pm \$75/hour after 6:00pm \$100/hour Refundable Security Deposit \$150 Capacity 200 	<p>Large and Small Rooms</p> <ul style="list-style-type: none"> 4-hour block \$100 6-hour block \$250 each additional hour of \$30. refundable deposit during business hours \$50 refundable deposit Rentals during non-business hours \$250 Non-Resident Upcharge of 25% <p>City Park Community Center</p> <p>Capacity 50</p> <p>Fairmont Park Community Center</p> <p>Capacity 50</p> <p>Senior Center</p> <p>Capacity 175</p>	<p>Resident Rate</p> <ul style="list-style-type: none"> \$300 Refundable Deposit \$35/hour Monday-Thursday \$50 per hour Friday-Sunday Minimum 4 hours <p>Non-Resident Rate</p> <p>Double the posted rate</p> <p>Newnan Center</p> <p>Capacity 650-700</p> <p>Fairgrounds</p> <p>Capacity 400</p> <p>Clay Woods</p> <p>Capacity 120</p> <p>Madras Community Center</p> <p>Capacity 100</p>



Questions?



FAYETTE *County*
Create Your Story!

WATER SYSTEM

Proposed Tiered Commercial Rate Structure

Current Rate Structure

Residential

Tiered Approach

- * Base Rate \$18.48 (includes first 2,000 gallons)
- * Tier 1 2,001- 19,999 \$3.23/1,000 gallons
- * Tier 2 20,000+ \$4.39/1000 gallons

Non-residential – commercial, churches, BOE, BOC, non-profits

Tiered Approach

- * Base Rate \$11.55 - \$57.75
- * Tier 1 0 + \$3.23/1,000 gallons

Other Counties Commercial Rates

Current Commercial Volumetric Rates						
Volume (Gallons)	Henry County	Coweta County	Newton County	Clayton County	Rockdale County	FCWS Current
Rate (per 1,000 gal)*						
0 - 4,000	\$8.11	\$7.30	\$5.87	\$4.86	\$5.82	\$3.23
4,001 - 10,000	\$8.11	\$9.62	\$5.87	\$8.50	\$5.82	\$3.23
10,001 - 20,000	\$8.11	\$11.04	\$5.87	\$8.50	\$5.82	\$3.23
20,001+	\$8.11	\$12.51	\$5.87	\$8.50	\$5.82	\$3.23
*Base Rates not included						

Proposed Commercial Rate Increase

Proposed Rate at \$6.46/1,000	# Meters	Percent	Estimate	Increase
Total Commercial	1,158			
200,000+ Gal/Month	99	7.9%	\$930,500	
150,000+ Gal/Month	132	10.6%	\$1,060,947	\$130,447
100,000+ Gal/Month	175	14.1%	\$1,240,253	\$309,753

Proposed Commercial Rate Increase

- * Water plants need to be permitted or “high-rated” to allow for increased production to meet higher demand**
- * High-rating a plant ensures all plant facilities can accommodate increased production**
- * \$8,156,500 cost to high-rate both plants**

FAYETTE COUNTY, GEORGIA

Opioid Remediation Funds

BOARD OF COMMISSIONERS
RETREAT

MAY 13, 2026

Opioid Funding

- Georgia Counties began collecting funds in early 2023
- Fayette County is using funds per List of Opioid Remediation Uses
 - Sheriff's Office \$30k annually
 - Portion of Inmate Medical Contract for Opioid Abuse
 - Fire / EMS \$30k annually
 - Purchase and Distribution of Narcan Kits

Opioid Funding

- To date, Fayette County has received \$535k
- Expenditures total \$172k
- Beginning in FY2027, Sheriff's Office expenditures will change
 - Inmate Medical Care allocation will change from \$30k to \$44k
 - Adding an additional \$38k for training related to opioid abuse
 - Total SO annual allocation will increase to \$82k

Opioid Funding History

	FY2023	FY2024	FY2025	FY2026 To Date
OPIOID FUND				
From Pharmaceutical Collections	\$ 188,256	\$ 223,472	\$ 123,259	\$ 124,461
Sheriff's Office	-	30,000	30,000	30,000
Fire / EMS	-	29,956	29,980	22,550
Total Expenditures	\$ -	\$ 59,956	\$ 59,980	\$ 52,550
Impact	\$ 188,256	\$ 163,516	\$ 63,279	\$ 71,911
Beginning Fund Balance	\$ -	\$ 188,256	\$ 351,772	\$ 415,051
Ending Fund Balance	188,256	351,772	415,051	486,962

VISION ZERO SAFETY INITIATIVE UPDATE

Board of Commissioner's 2026 Retreat

PRESENTED BY: PHIL MALLON & PAOLA KIMBELL
MAY 13, 2026



VISION ZERO

OVERVIEW

<https://arcg.is/1H4X4y0>

*Click
HERE!*





Fayette County 2026 CTP Update

Board of Commissioner Retreat

May 13, 2026

Project Overview



What is a Comprehensive Transportation Plan (CTP)?

- Utilizes a combination of technical analyses and community feedback to establish goals, priorities, programs and projects to meet current and future transportation needs (through the year 2050)
- Ensures that transportation infrastructure has a positive impact on Fayette County, its communities, and the broader Atlanta region



Why is Fayette County Updating its CTP?

- Significant new developments such as Trilith are anticipated to bring increased traffic and change travel patterns.
- There is strong community interest to expand bicycle and pedestrian infrastructure, and opportunities to coordinate with regional efforts.
- The CTP is an opportunity to plan for an enhanced transportation network that addresses needs across all modes (driving, walking, biking, and golf carts).



Plan Update Process



Discovery & Baseline Conditions

January - May 2026



Traffic Modeling

June - October 2026



Recommendations

October 2026 - March 2027

ARC TIP Project Solicitation in Winter 2027

Primary Outcomes

- Vision, project list and strategies to advance paths and trails, and coordinate with regional efforts
- Analysis of traffic impacts from recent and forthcoming large projects, and projects to help address needs
- Updated and re-prioritized list of projects with potential funding sources



Community Engagement



Project Website and Survey

www.FayetteCTP.com

- Community Survey and Interactive Map for people to share transportation-related concerns, opportunities, and travel preferences
- Website will serve as a resource for project updates and upcoming events and meetings



Focus Groups (April 2026)

- Mayors and city/county managers
- Bike, pedestrian, and golf cart advocates
- Business and development community
- Trilith
- Fayette Forward
- Neighboring jurisdictions



Public Open House (May 12, 2026)

- 240 Glynn Street in Fayetteville
- Project team shared initial findings on transportation needs
- Community provided input on transportation concerns and future opportunities



Comprehensive Transportation Plan



Public Open House

Drop by anytime to learn about the plan update process and to share your input!

Date: May 12, 2026

Time: 5:30 - 7:30 PM

Location: 240 Glynn St. S., Fayetteville

To learn more, visit: www.FayetteCTP.com



Stakeholder Advisory Committee

- Will provide their unique perspectives and guide development of the CTP
- Includes representatives from county, cities, neighboring jurisdictions, and citizens, schools, parks, sheriff's office, development authority and developers, GDOT, and organizations like Fayette Forward and Chamber of Commerce
- First meeting was **April 28, 2026**; will meet two additional times



Outreach Events (May 16, 2026)

- Brooks Market (9 am - 1 pm)
- Peachtree City Kids to Parks Day (2-5 pm)
- North Fayette Community Association Meeting (10-11 am)

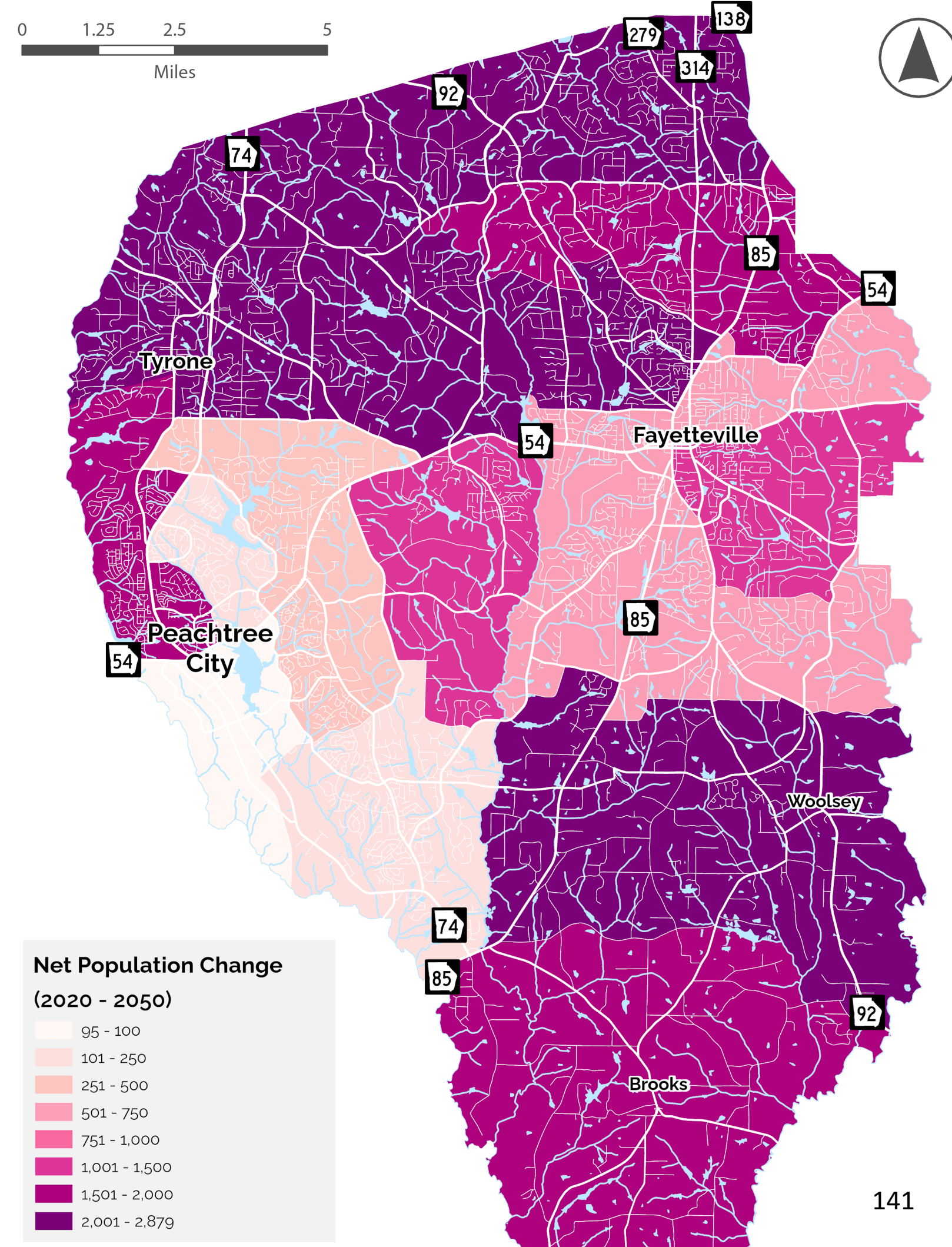


Existing Conditions



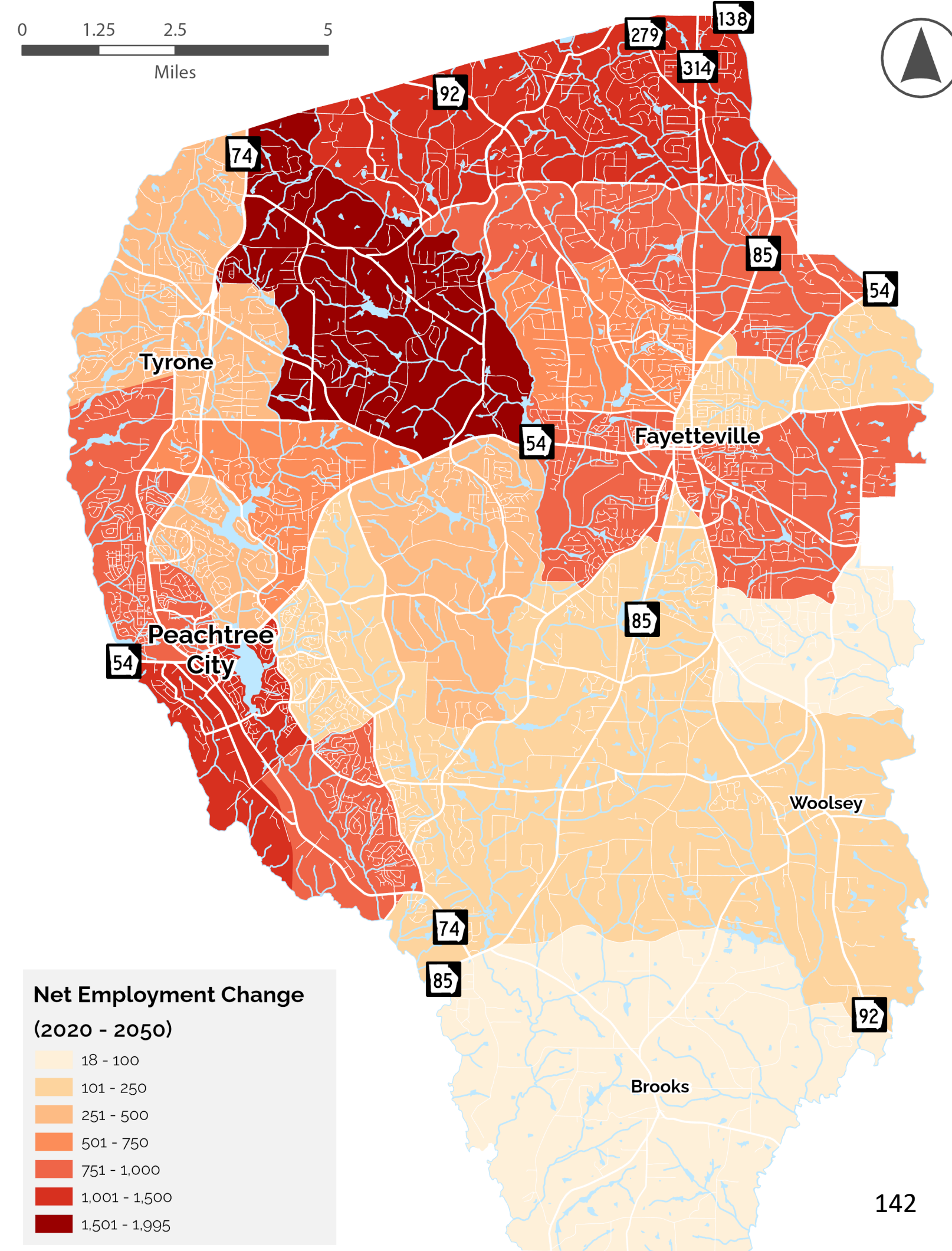
Population Growth (2020-2050)

- Greatest population growth anticipated in north Fayette and south Fayette (in and around Brooks and Woolsey)
- Limited population growth in Peachtree City



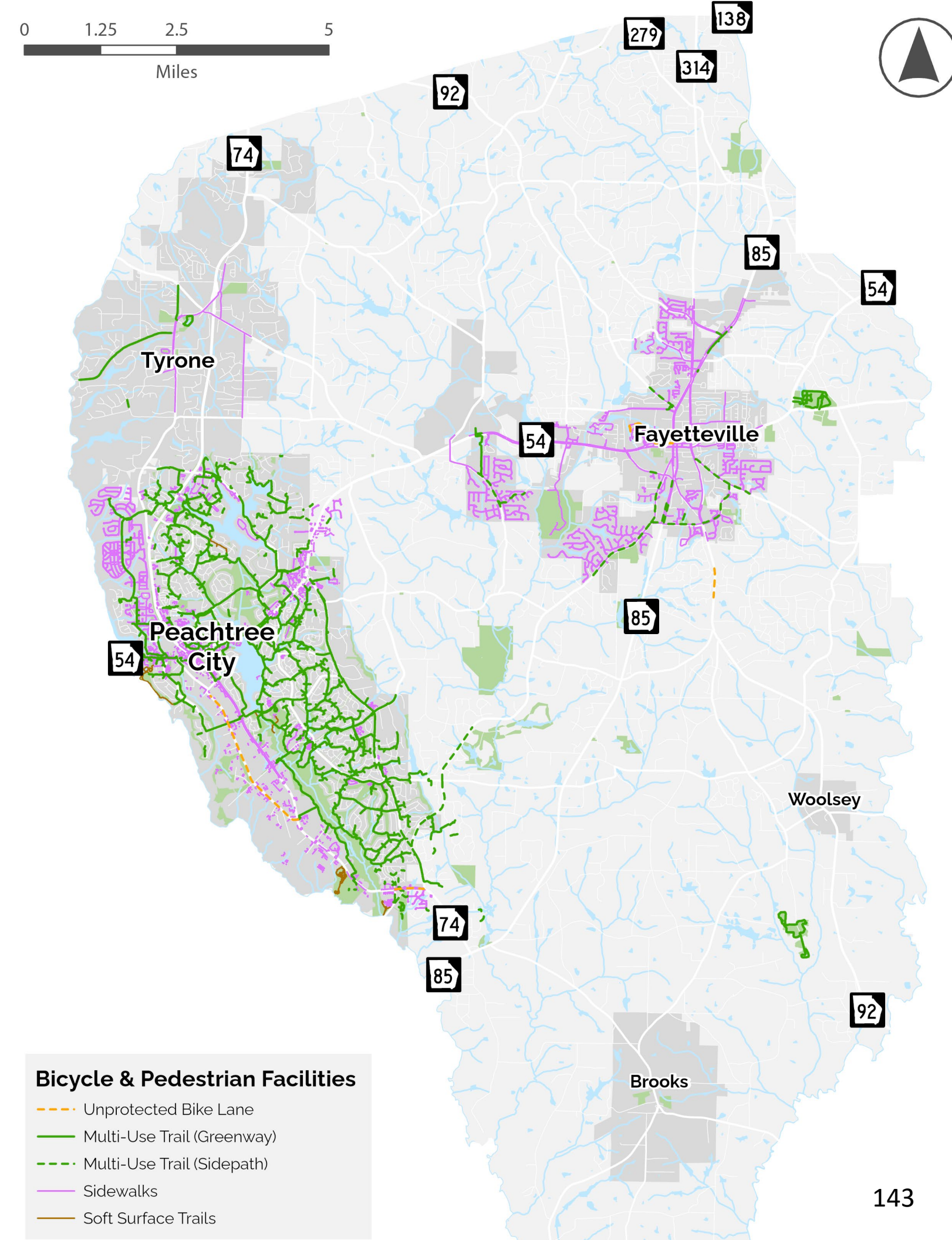
Employment Growth (2020-2050)

- Greatest job growth anticipated in north Fayette (east of Tyrone), coinciding with high population growth
- Substantial job growth in north Fayette and southeast Peachtree City
- Limited job growth in central and south Fayette (including Brooks and Woolsey)



Bicycle and Pedestrian Facilities

- Greatest coverage in Peachtree City and Tyrone
- Limited facilities in unincorporated Fayette County
- CTP will identify opportunities to expand paths and trails across the county and regionwide (ARC South Metro Trail Plan)



Next Steps

- Synthesize feedback from focus groups, stakeholder committee, survey and community events, and public open house
- Develop report of baseline conditions
- Begin identifying potential project ideas





Project Contacts

Phil Mallon, P.E. – County Engineer

PMallon@fayettecountyga.gov

Paola Kimbell – Transportation Engineer

Akimbell@fayettecountyga.gov



ROAD DEPARTMENT

Annual Retreat Update

2026

Steve Hoffman

Achievements since last retreat:

- 2026 GA APWA Equipment Roadeo Winner – Johnathan Dawson
- 2026 Golden Backhoe – Grading Crew
- 2026 GUCC Secretary of the Year – Rhonda Coots
- 2025 GA APWA Presidential Award of Excellence – Bradley Klinger
- 2025 GA APWA Employee of the Year – Eddie McEachern
- 2025 Horizon Award – Bradley Klinger

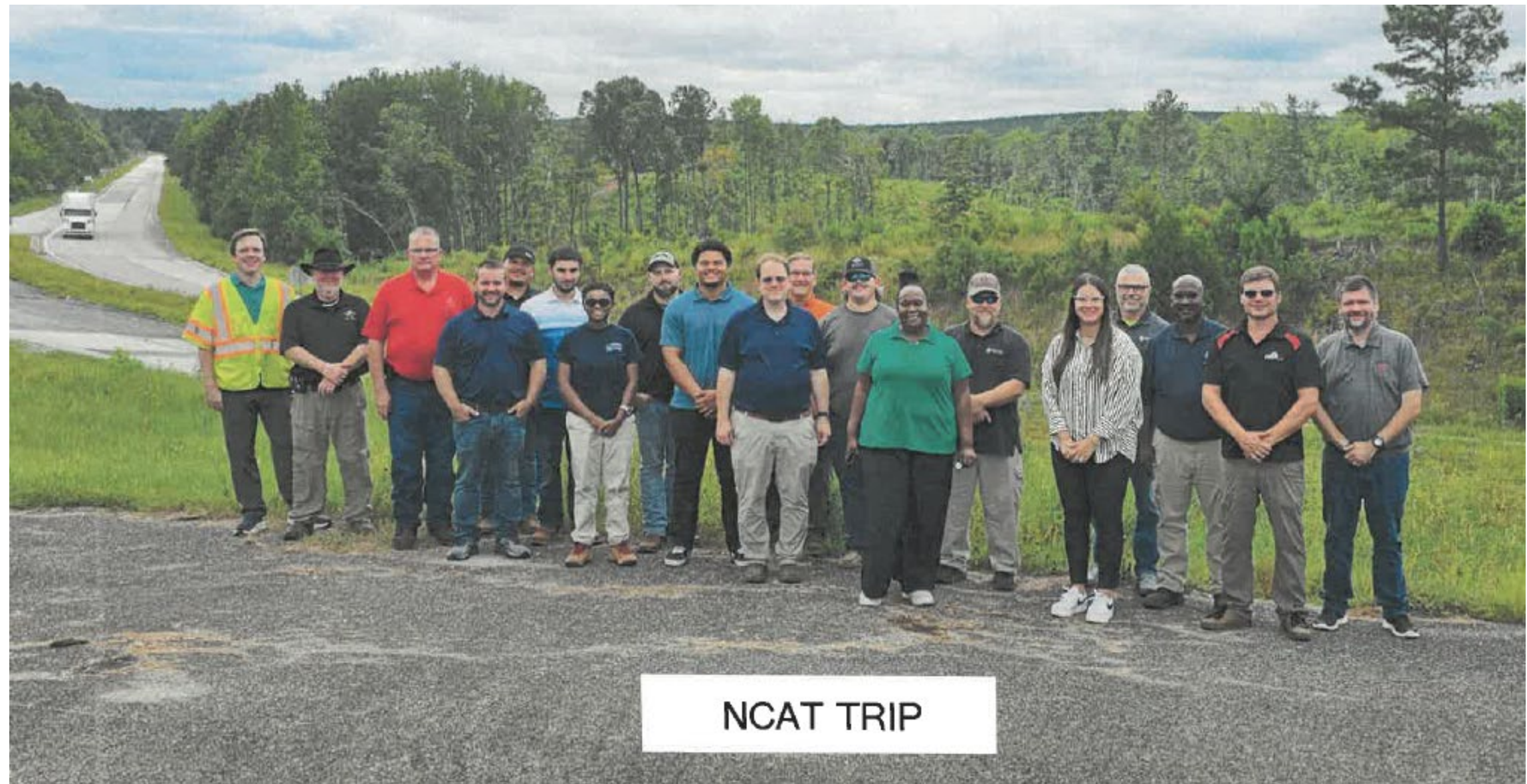


National Center for Asphalt Technology

With the assistance of GDOT LTAP, Fayette County Road Department arranged a tour of the NCAT at Auburn University.

Other counties & cities who attended:

Cobb County
Gwinnett County
City of Atlanta
City of Griffin
Lowes Engineers





Unincorporated Fayette
PCI is 75.5 as of Dec 2024

Next evaluation is scheduled
for fall/winter of 2026

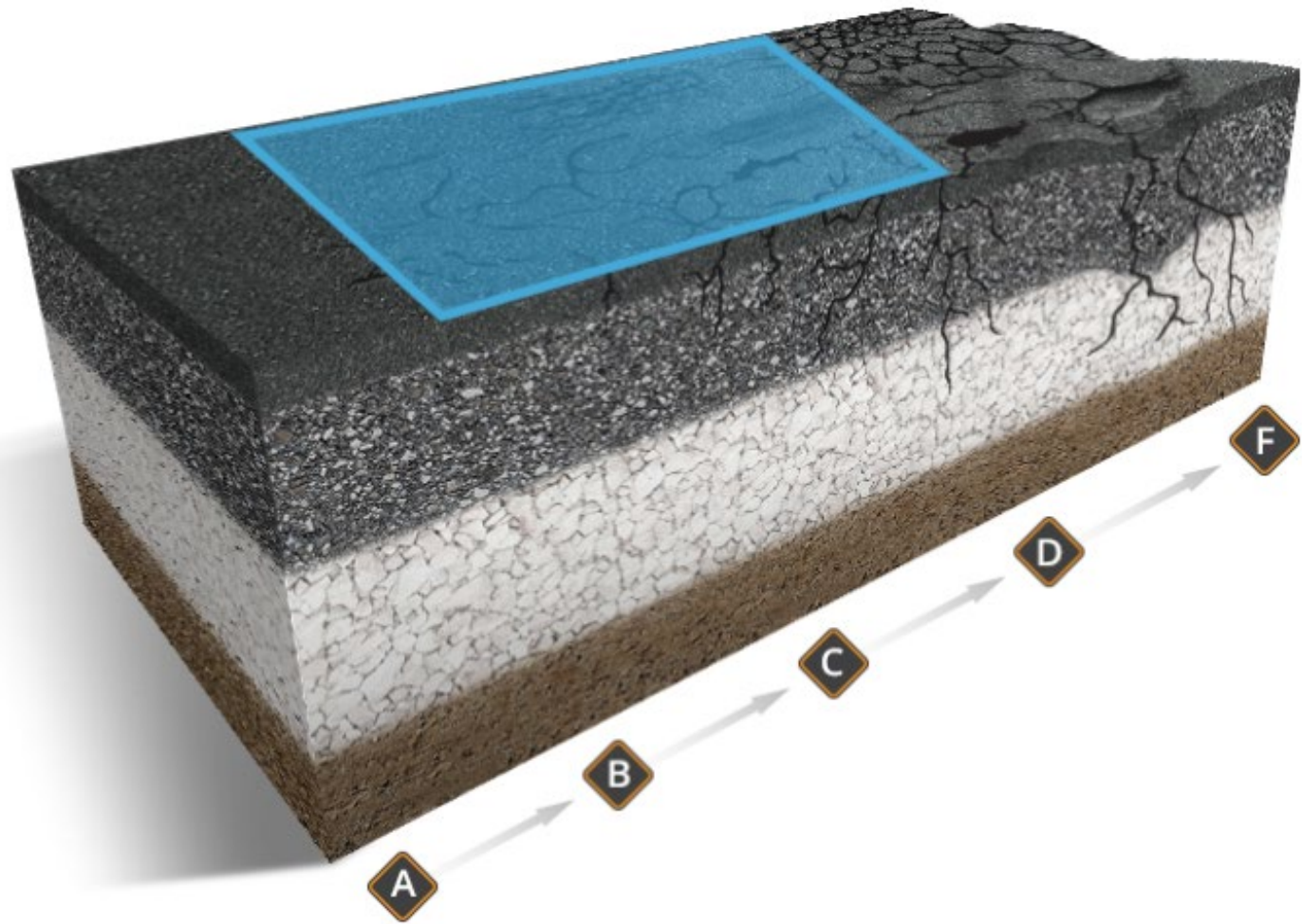
Pavement Rating	PCI
A - Excellent	85-100
B - Good	70-84
C - Fair	55-69
D - Poor	40-54
F - Very Poor	0 - 39 149



CRACK SEALING

PROJECTS

- Hawn Road
- Old Senoia Road
- Arnold Road
- Sourwood Trail
- Old Greenville Road
- Grant Road





ASPHALT RESURFACING

PROJECTS

Active and Completed

Banks Road

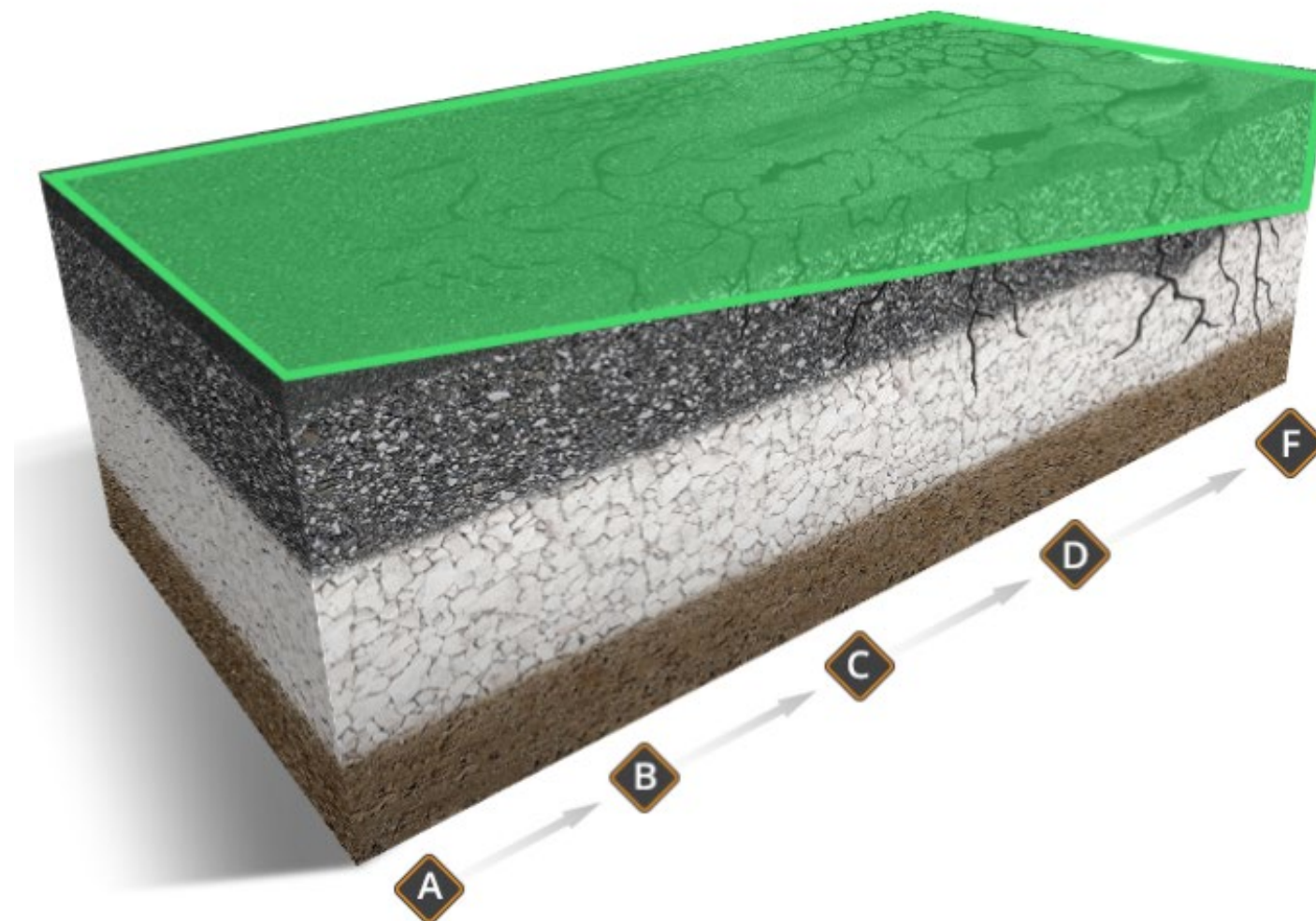
New Hope Road

85 Connector

Kenwood Business Park

Tyrone Road

Lester Road





ROAD DEPARTMENT PAVING CREW

PROJECTS

Lake Kedron Parking Lot

County Wide Patching

Asphalt Repairs before Pavement Preservation

Water Department Waterline Patching

TON PLACED

Total – 5,435.36 tons thru end of April

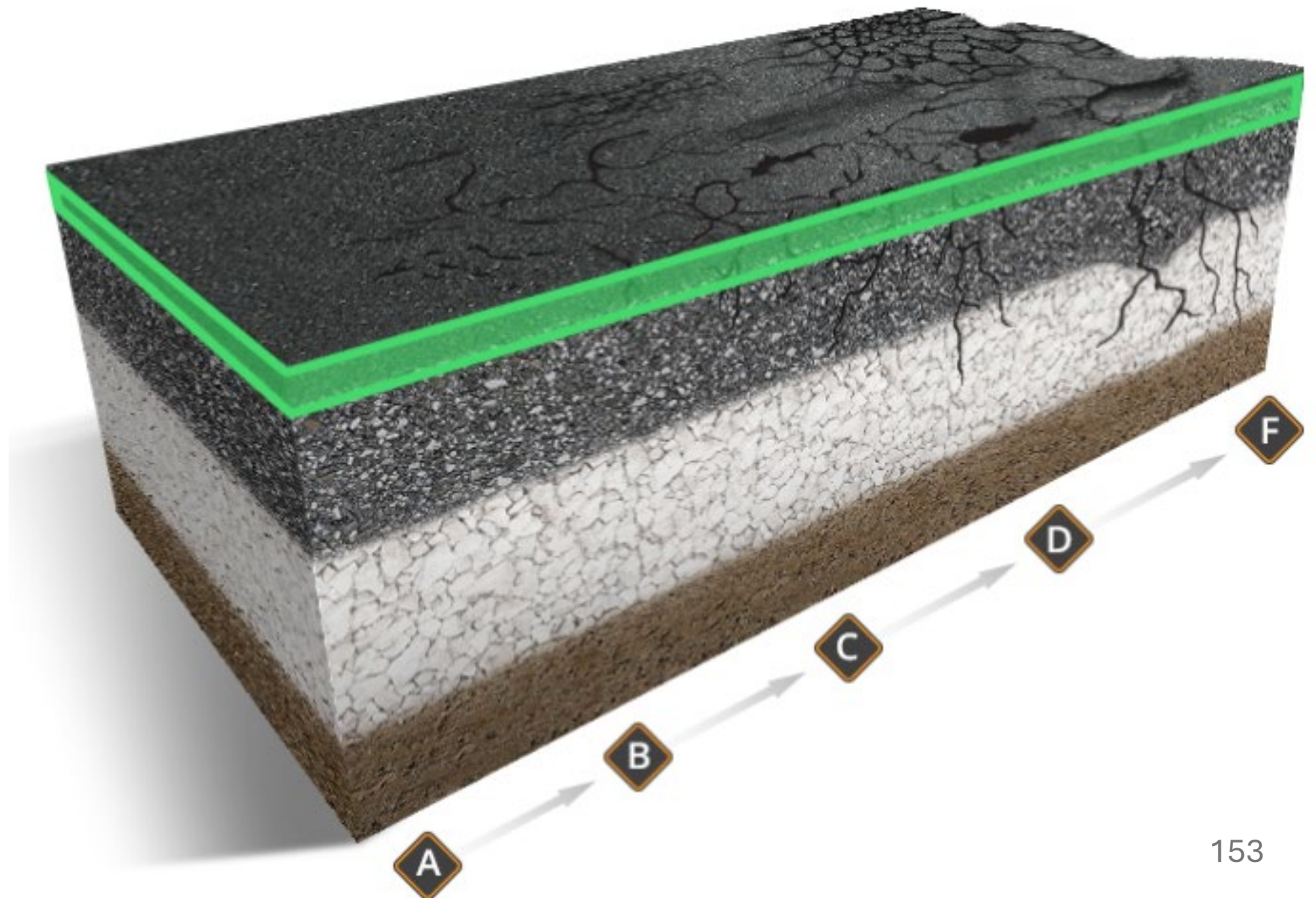


HOT-IN-PLACE

PROJECTS

Completed Previously – Goza Road
New

Chanticleer S/D
County Line Court





MICRO SURFACING

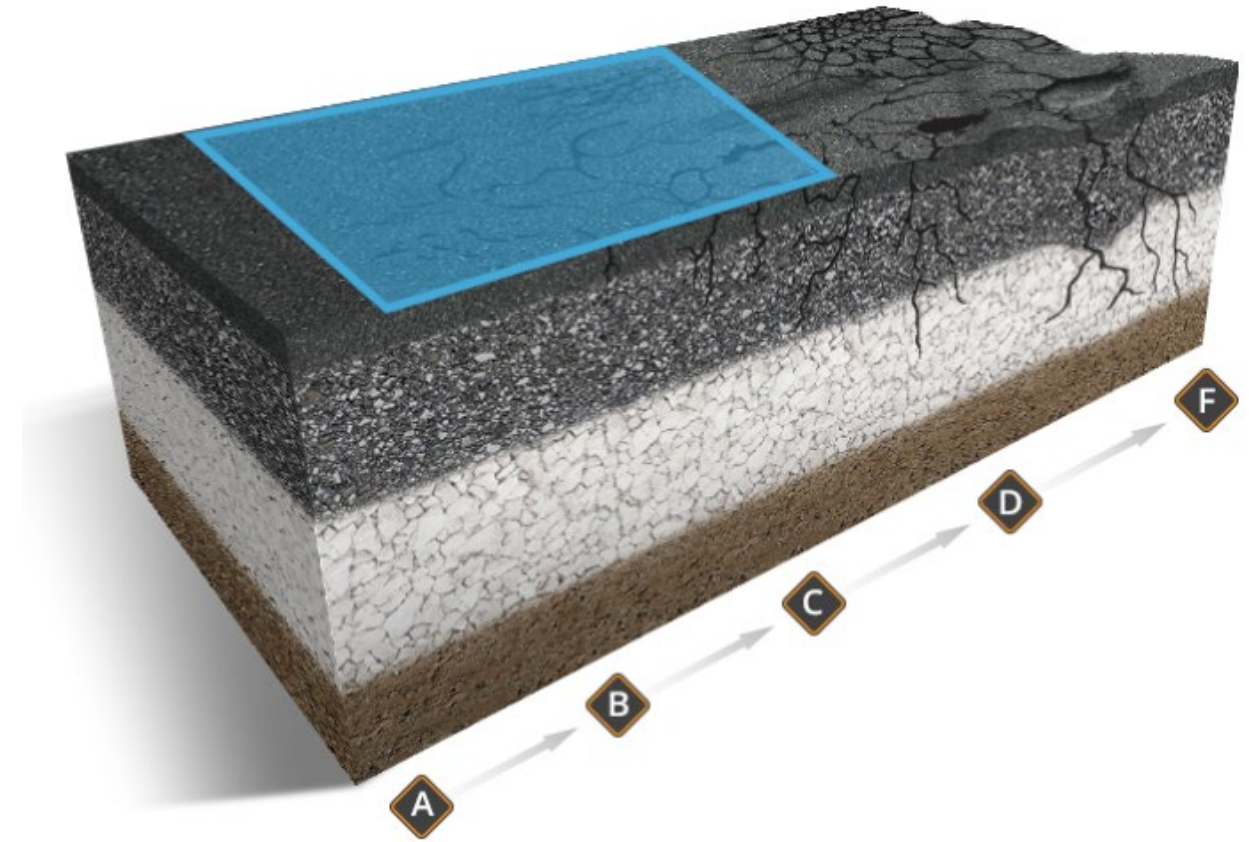
PROJECTS

Completed Previously in 2025

- Goza Road
- S. Jeff Davis Drive
- Callaway Road
- Brierwood S/D
- Morning Creek S/D
- Shelby Lane
- Ravens Landing

New

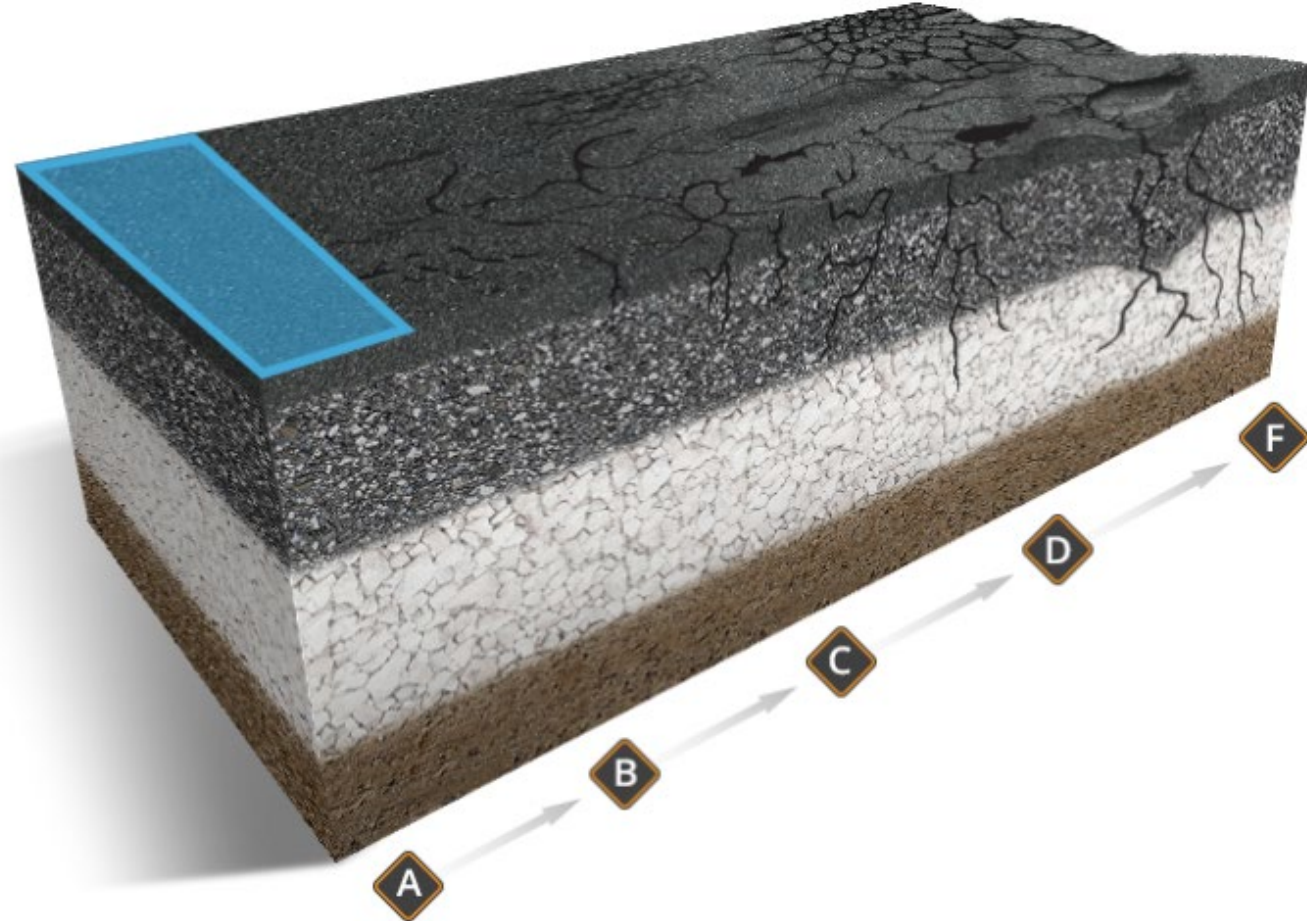
- Chanticleer S/D
- Oak Hill Drive
- Green Valley
- Pinetree Drive
- Plantation Road
- Country Lane Drive
- Cedar Trail
- Price Road
- Melody Lane
- Flat Creek Court



HA5 – MINERAL BOND

PROJECTS

- Glen Grove S/D
- Brechin Park S/D
- Shoreline S/D
- Providence S/D
- Murphy Creek Lane
- Little Way





ASPHALT REJUVENATOR

PROJECTS

Completed Previously in 2025

Asphalt – 63, 300 SY

Micro – 11,000 SY

New

Asphalt – 77,249 SY

Micro – 7,244 SY

County Line Road

Road was resurfaced by County Crews on May 2016

Reclamite sprayed on June 2017



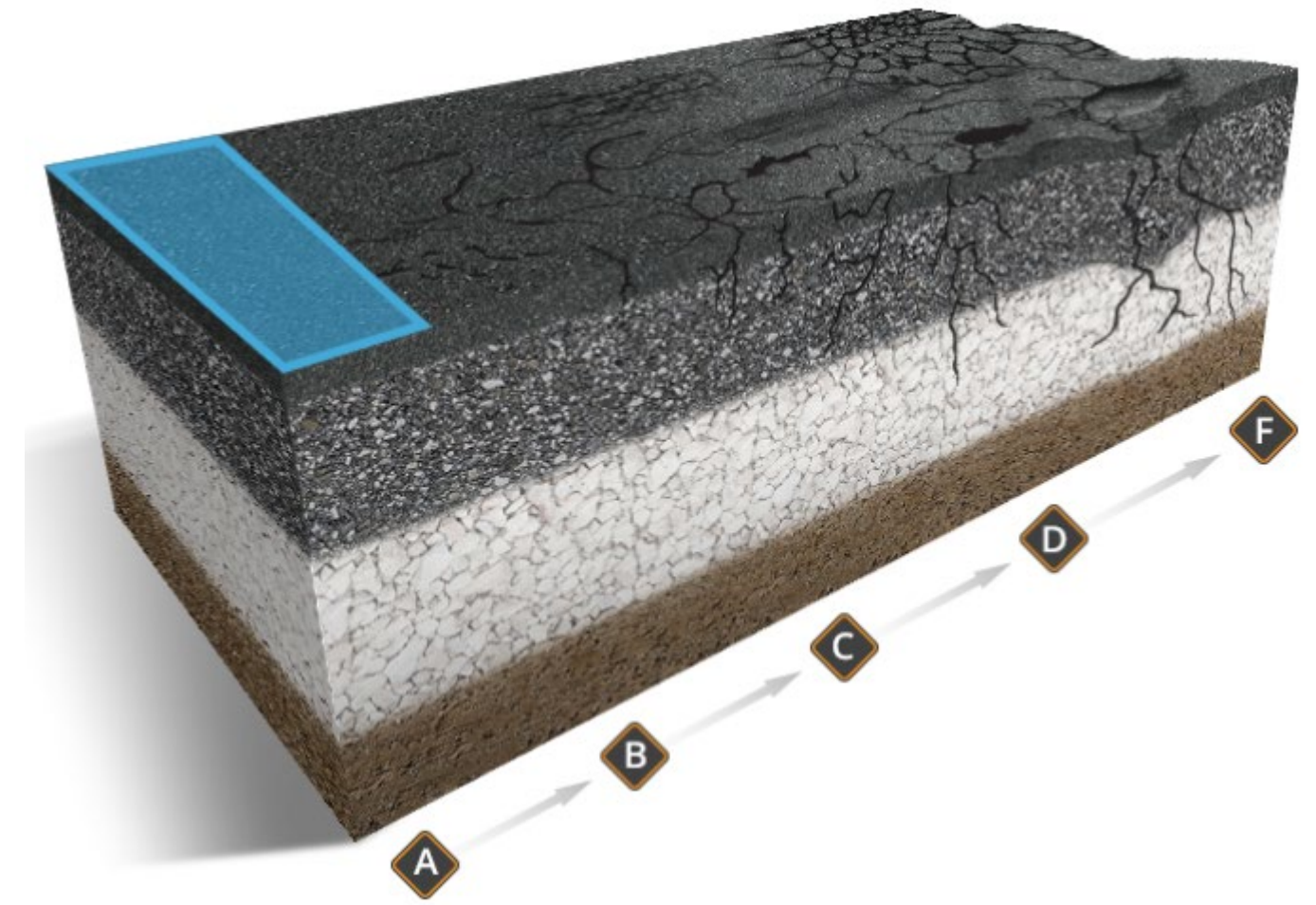
East Lane – Untreated

West Lane – Treated with Reclamite

CRF RESTORATIVE ASPHALT SEAL - NEW

Combines a performance grade asphalt with rejuvenators that provide immediate surface protection and long-term structural improvements.

PROJECTS - Upcoming
County Line Court

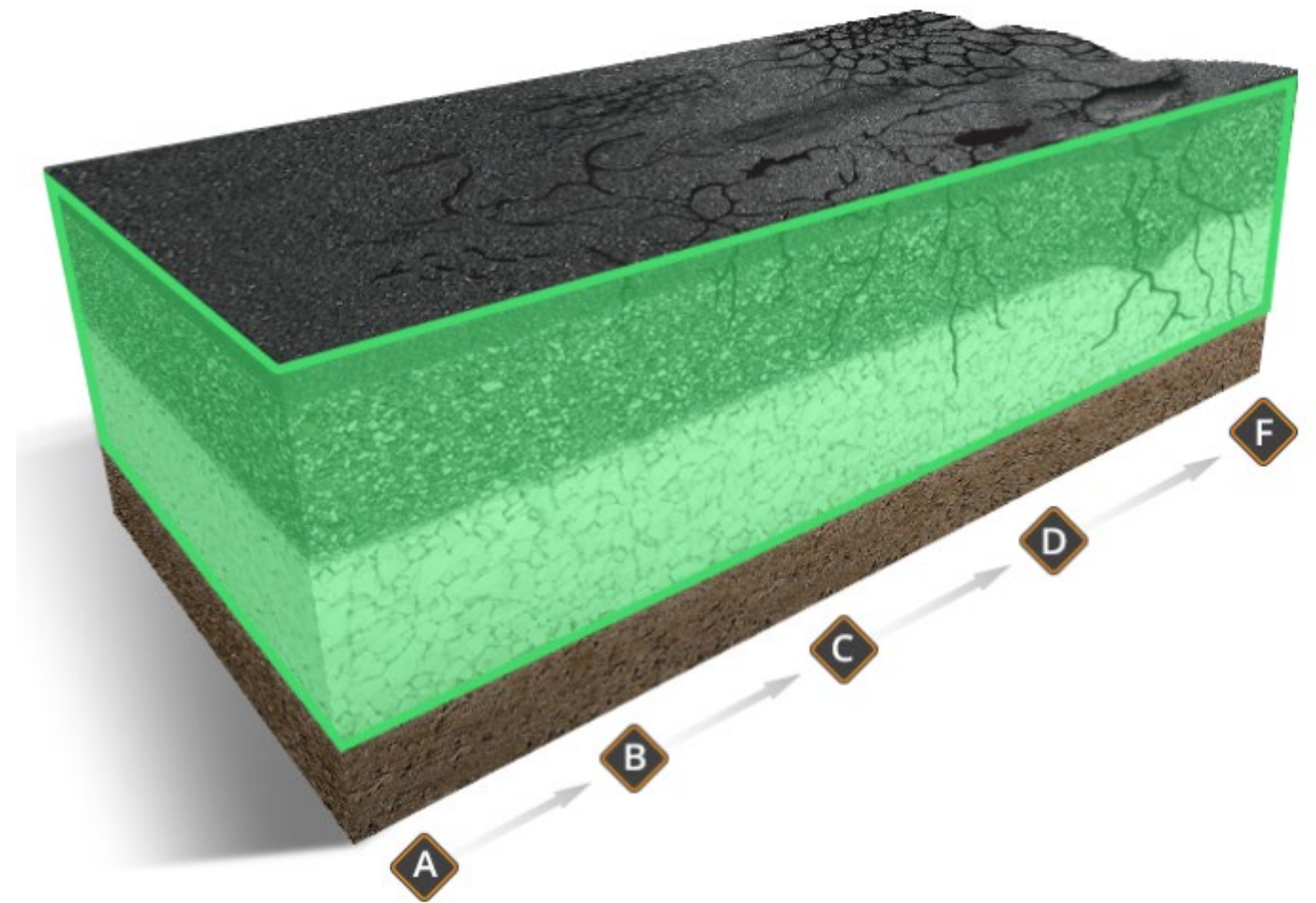




FULL DEPTH RECLAMATION

PROJECTS

Flat Creek Trail – SR 54 to Tyrone Road
Bohannon Road
Betha Road

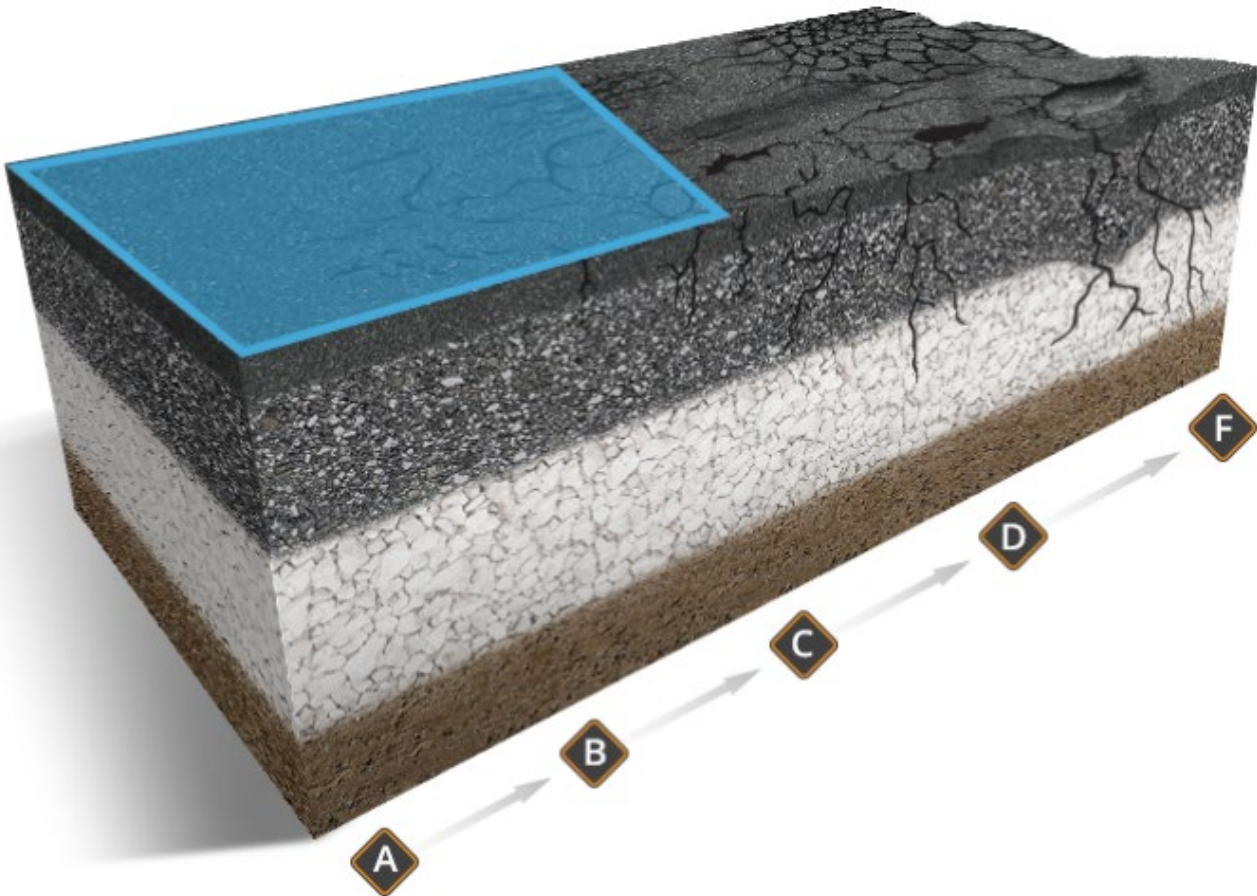


FLEXGUARD THIN LIFT ASPHALT - NEW

Combines an optimized binder content with a specially formulated polymer-modified asphalt. Installed at 1 ¼” to provide greater resistance to fatigue cracking and longer pavement life.



PROJECTS - Upcoming
Hood Road
Bonaventure S/D

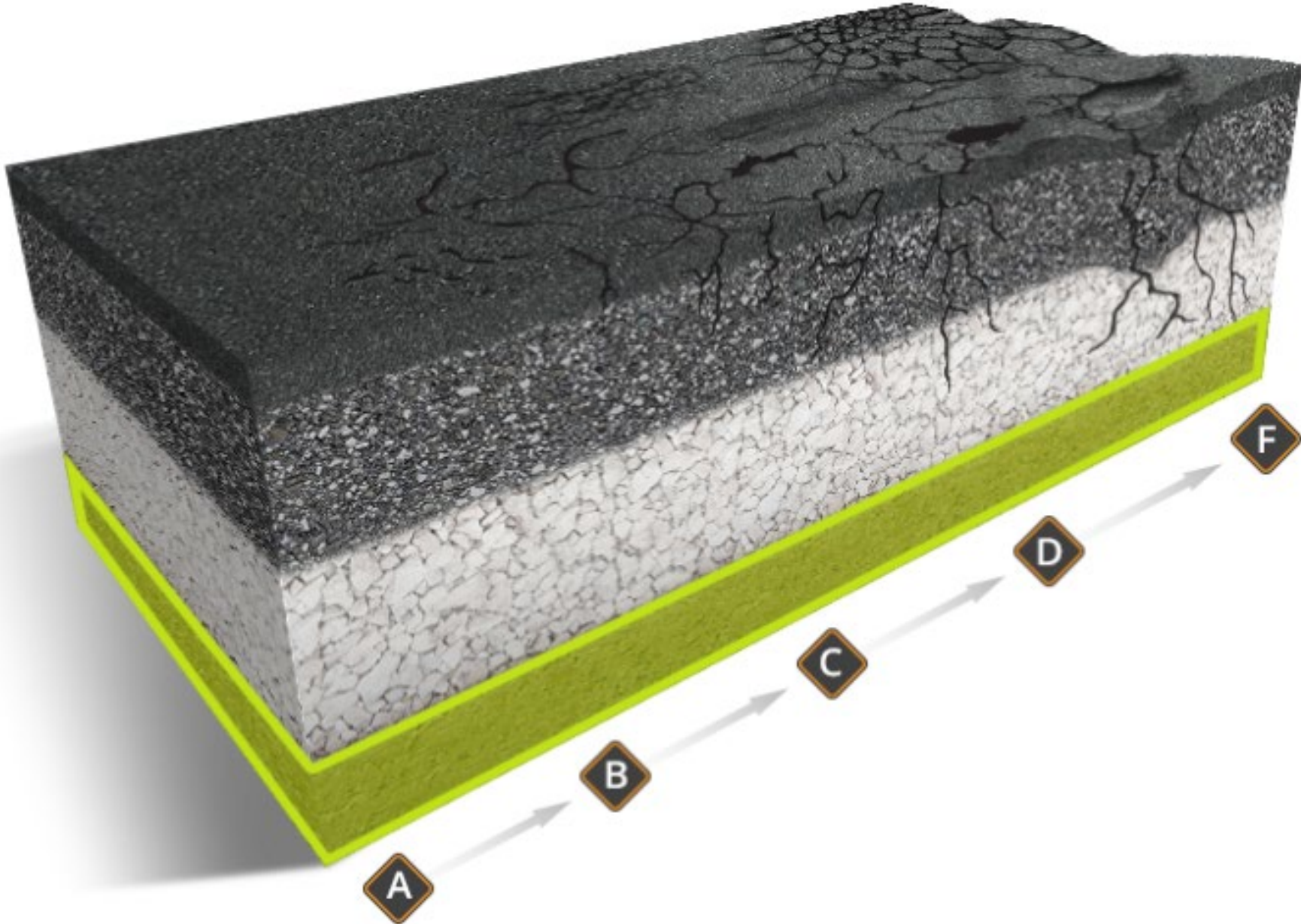




PERMA-ZYME – SOIL STABILIZATION

PROJECTS

Mudbridge Road



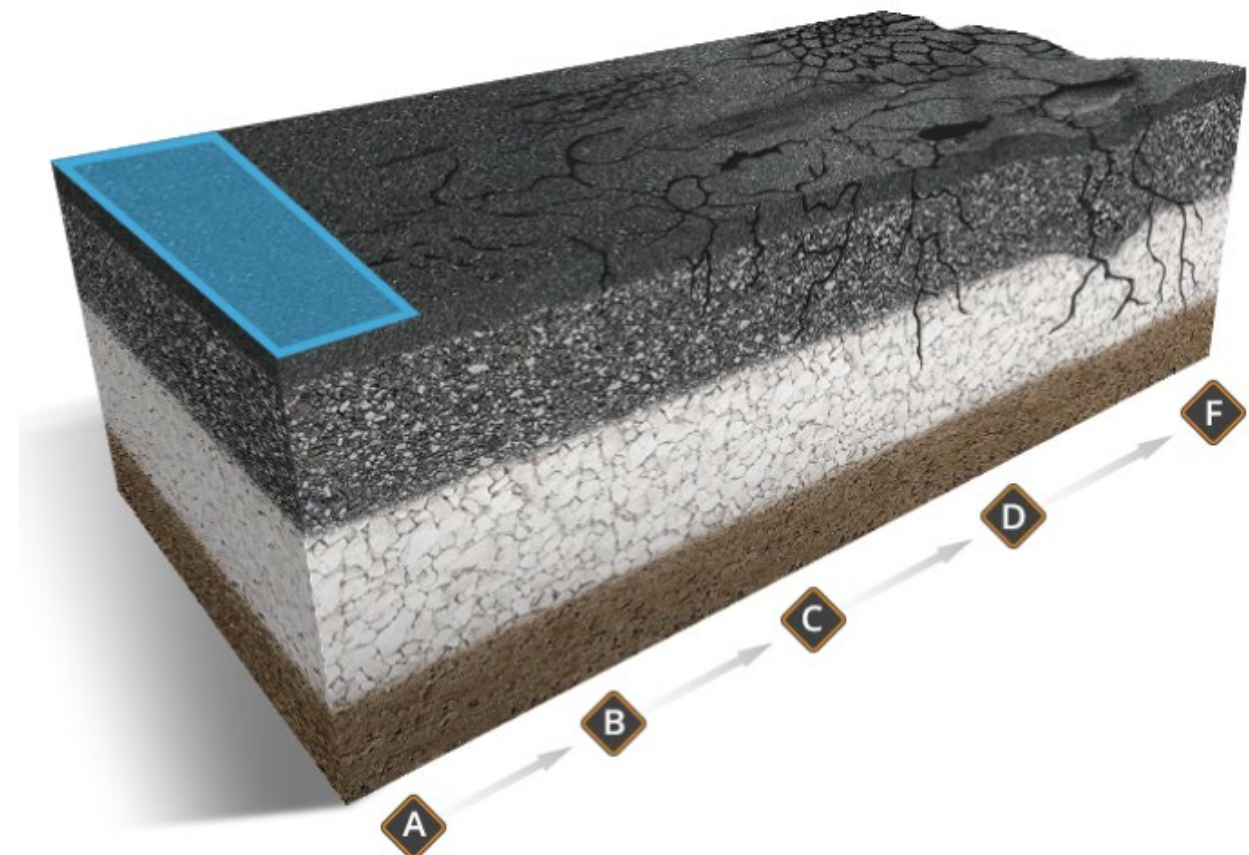


ROADPERFORMANCE EPOXY-FORTIFIED ACRYLIC SEAL PREMIUM

Non-oxidizing and abrasion resistant membrane that extends the life of asphalt pavement.

PROJECTS

Den Creek Trail





YOU'RE INVITED

July 31, 2025 | 9am

115 McDonough Road
Fayetteville, Georgia 30215



REGISTER NOW TO SECURE YOUR SPOT!

Join GAF for a live, in-person demonstration of our industry-leading RoadPerformance™ System. Discover how our advanced products, proven process, and strong partnerships deliver measurable results for contractors, engineers, and public agencies. Secure your spot and see firsthand how GAF elevates road durability, safety, and sustainability.





GDOT IS INVOLVED WITH PAVEMENT PRESERVATION

GDOT'S Ryan Kellett is the current Chair of this organization.

Fayette County is currently taking the lead on forming a State Chapter that will unify local governments throughout Georgia with GDOT to further grow this industry.




HORIZON WINNERS ANNOUNCED

This year, the PPRA also recognized four regional *Horizon Award* winners, who are public sector leaders across the country who are making powerful strides in pavement preservation, recycling, and long-term network health. They are

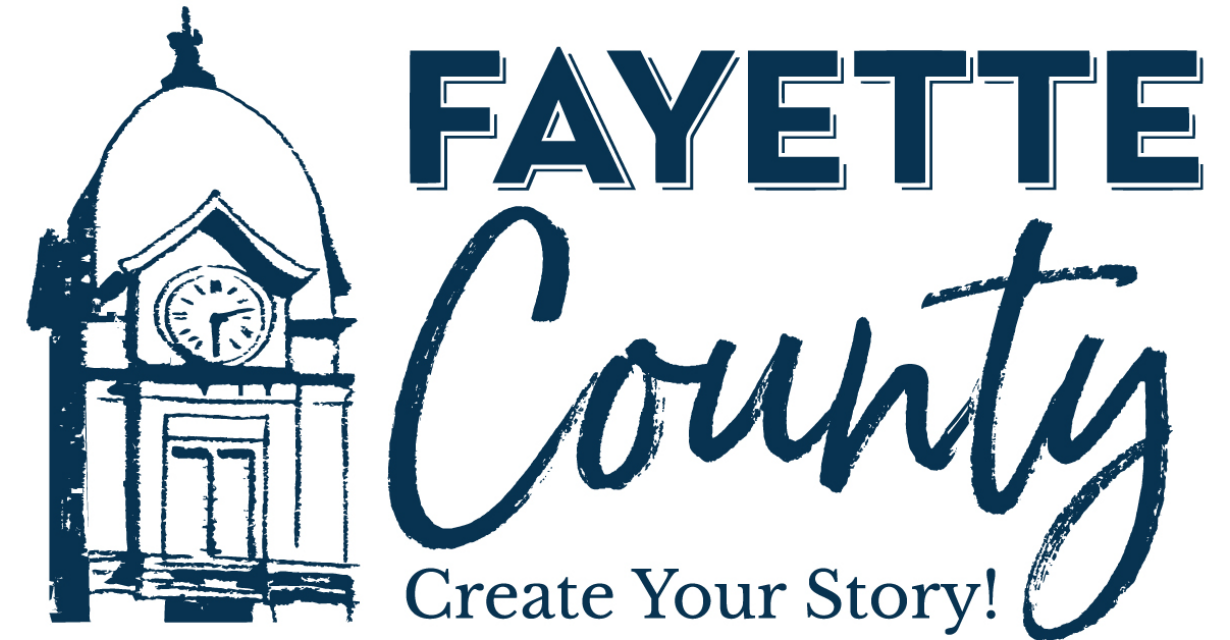
- **Bryan Dhume**, Madison County, Ohio
- **Jorge Duran**, Pavement Management Program supervisor for Maricopa County, Ariz.

- **Tyler Lawrason**, chief administrative officer for the Municipal District of Provost, Alberta
- **Bradley Klinger**, Fayette County, Ga., Road Department

Each Horizon Award winner is contributing to the broader success of our industry in unique ways, and their stories will be featured in upcoming issues of *Pavement Preservation Journal*. 

PROPOSED FY27 RESURFACING AND PRESERVATION PROJECTS

Subdivision Asphalt Resurfacing	9 miles
FDR & Asphalt Resurfacing	5 miles
Hot-In-Place Recycling (HIR)	6 miles
Micro Surfacing	7 miles
Crack Sealing	12 miles
Asphalt Rejuvenator	6 miles



FAYETTE COUNTY, GEORGIA

Connecting Our County. Connecting Our Future.

CONNECTFAYETTE

A Countywide Multi-Purpose Path System



THE OPPORTUNITY BEFORE US



Fayette County has a unique head start. We don't need to build from scratch — we need to connect what already exists.

140

Approximate Miles of
Existing Paths

15K

Registered
Golf Carts

4

Jurisdictions Ready
to Connect

Fayette County · Fayetteville · Peachtree City · Tyrone — each with paths that stop at city limits. One connection changes everything.

The investment has largely been made. The missing piece is connection.

CONNECTFAYETTE

The countywide path system will be characterized by the following attributes:



A system that connects the Towns and Cities of the County to each other

A 12-foot wide concrete path

Accommodates golf carts, bicycles, and pedestrians

A linear park with unified design elements including a system name, color scheme, markings, logo, and signage

Public Art installations and Storytelling markers

A combination of paths that are located parallel and adjacent to roadways and paths & trails that are located along natural environmental corridors such as streams and creeks

FAYETTE COUNTY'S FOUNDATIONAL ASSETS



Famous Cart Culture

The county's path network is a nationally recognized brand — a community where residents live, shop, and recreate without cars.

Four Major Lake & Park Amenities

Lake McIntosh (650 ac), Lake Kedron (235 ac), Lake Peachtree (250 ac), and Lake Horton (790 ac) form a scenic natural spine across the county.

Green, Wooded Character

Tree canopy and natural corridors differentiate Fayette from the congested sprawl to the north — a quality-of-life asset that commands a premium.

Atlanta & Airport Proximity and Top Schools

Ranked among Georgia's best school systems, Fayette attracts families who choose quality of life. The path system reinforces that appeal.

These assets are only as powerful as they are accessible. A connected path network unlocks all of them.

REDUCING TRAFFIC CONGESTION & STIMULATING LOCAL COMMERCE



2/3

of all trips are
5 miles or less

— Federal Highway
Administration

Every \$1.00 of path construction generates \$1.72 annually in local business revenue, sales tax, and health benefits.

— NC State University

Peak-Hour Relief on Major Roadways

Even a modest fraction of the approximately 15,000 carts diverting off major roads measurably reduces congestion.

Path Accessible Retail

Path-side businesses gain a new customer profile — relaxed, outdoor, browsing — far more likely to make convenient stops than automobile traffic.

Every bike, walker, and cart on a path is a car off a road.

INCREASING PROPERTY VALUES & TAX BASE & SAFE ROUTES TO SCHOOL



The School Commute

- ▶ No protected path between PTC, Fayetteville & Tyrone
- ▶ Students must use major roadways to cross city lines
- ▶ Parents make thousands of extra car trips per week
- ▶ Peak roadway congestion worsened by school pickups

Get as many children to and from school on the path as possible.

#2

Trail access ranked 2nd most important community amenity by homebuyers — above security, parks, shopping, and golf.
— Natl. Assoc. of Home Builders

5–20%

Property value increase for homes near trails and greenways.
— Headwaters Economics

↑ Tax Base

Higher assessed values near connected paths flow directly back into sustainable tax revenue.

The path system pays for itself in assessed value — and keeps paying.



Parks and Lakes Become Everyday Amentities

Lakes and parks within the county become pedestrian, bike, and cart-accessible daily recreation hubs — not just drive-to parks.

Spontaneous Community Life

Paths create unplanned encounters — neighbors meeting, kids exploring, families stopping for coffee. Connection extends that social fabric county-wide.

Paths Serve Everyone

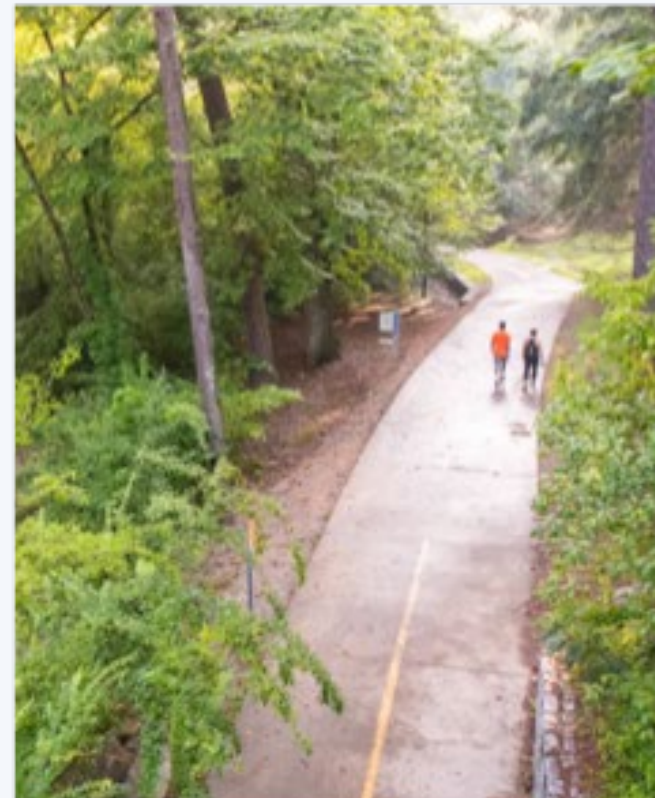
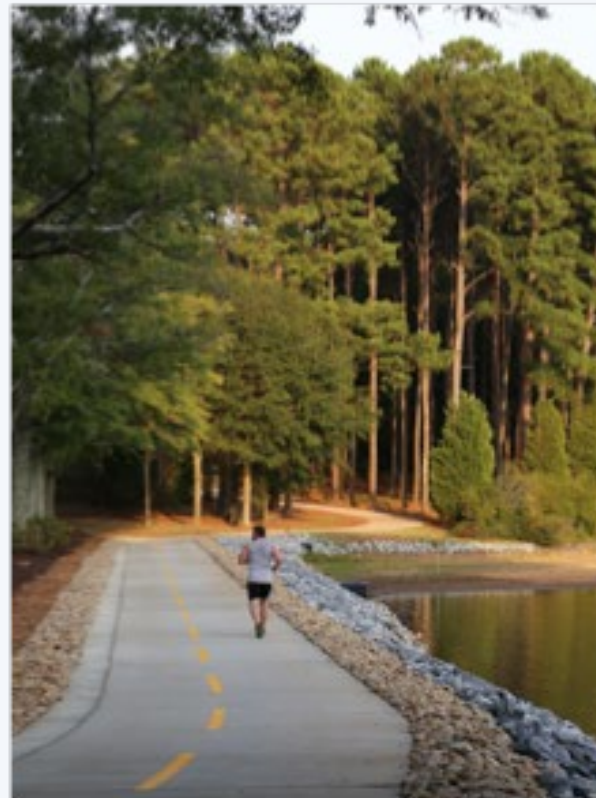
Walkers, joggers, cyclists, skaters, cart riders, and wheelchair users share one system — fulfilling a vision of public space for all ages.

Fayette County is the
3rd highest-ranked
Georgia county on
the U.S. News &
World Report's 2024
Healthiest
Communities
(after Forsyth &
Oconee Counties)



Natural Areas

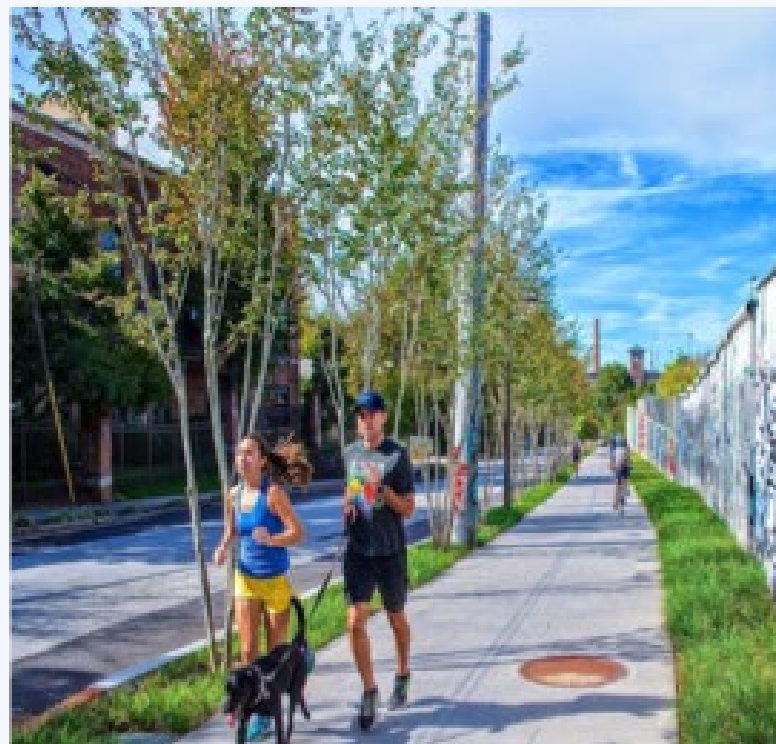
In natural conditions, the path should maximize exposure to natural features such as creeks and streams and should minimize visibility of nearby buildings, homes, and structures to the greatest extent possible.





Roadway Side-Paths

In roadway conditions, the path would ideally be separated from the roadway or highway by a landscape buffer zone with horizontal and vertical vegetation. If no landscaping can be provided, a protective guard rail should be included.





Higher Density

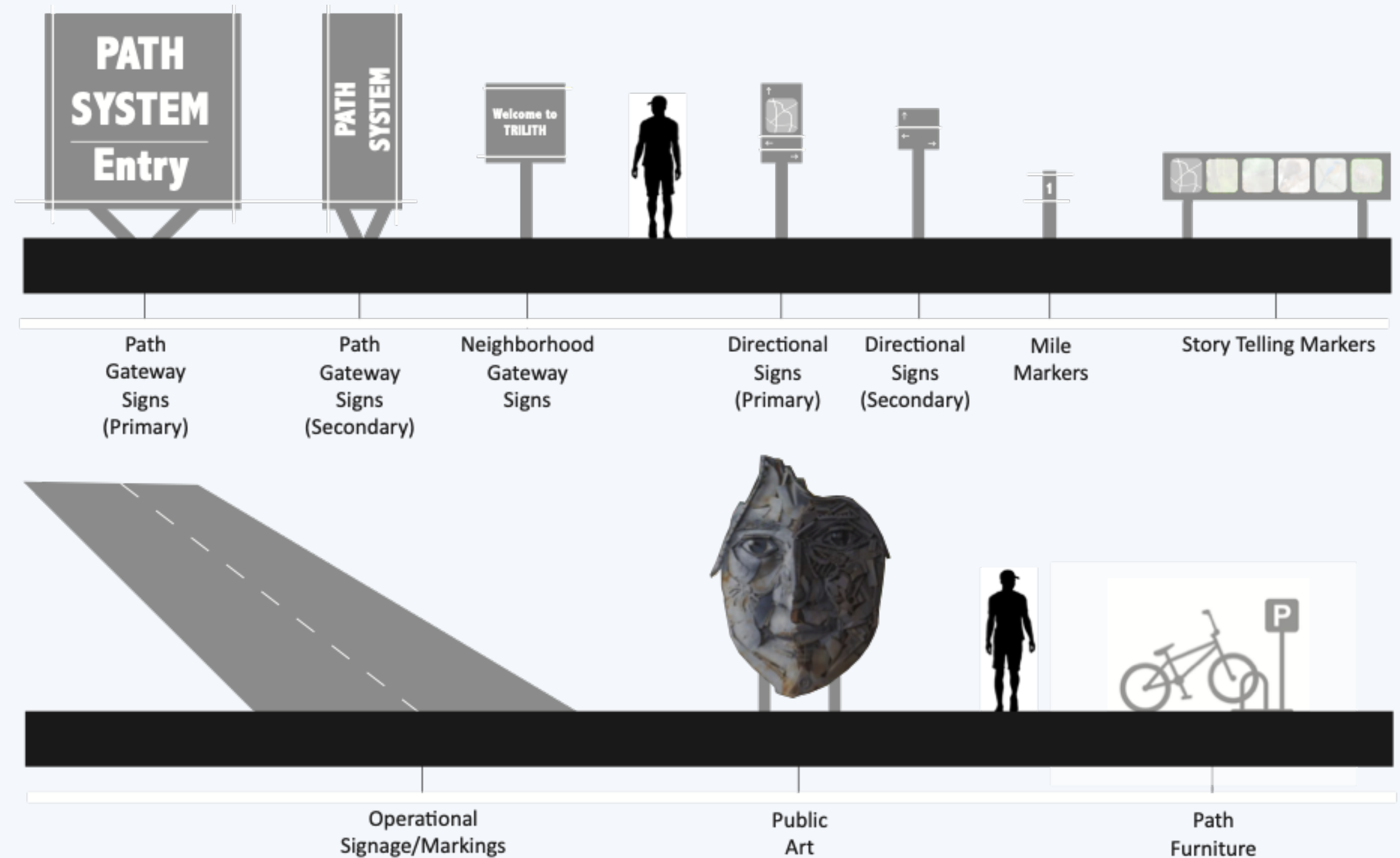
In higher density areas, buildings should be oriented to and should actively engage the path system - treating the path as a “Main Street”.





Programming Elements

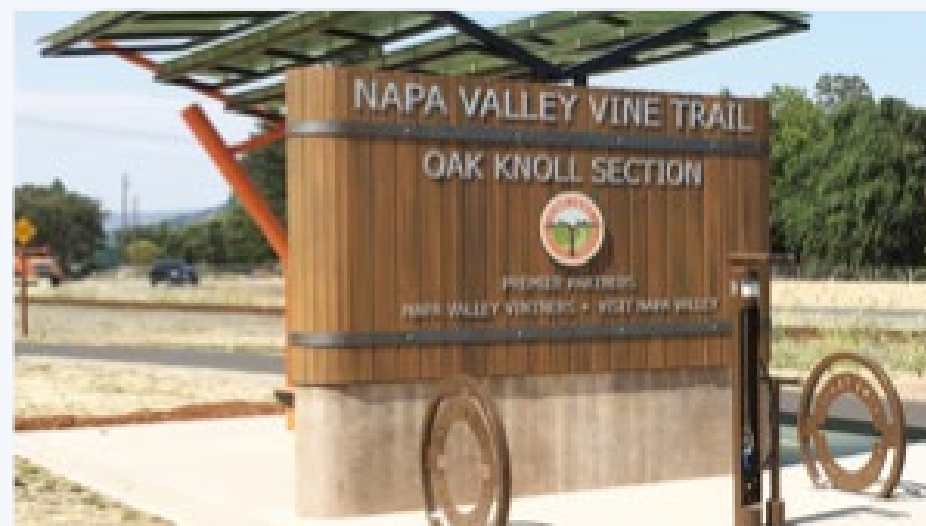
ConnectFayette will have unique programming elements to provide a common brand and identity for the entire system throughout the County.





Signage

- Gateway Signs
- Secondary Signs
- Neighborhood Signs
- Directional Signs
- Instructional Signs
- Mile Markers





Public Art

ConnectFayette should provide opportunities for public art to be integrated into the built environment when appropriate. Art ties the system to the local community and enables community members to provide creative expressions along the path. This art further serves an orientation purpose - enabling path users to better orient themselves to where they are along the system.





Furniture

Path furniture should be well-designed and consistently used along the entire path system as a way of further unifying the experience and ensuring that path users always know when they are on the path based on the consistent aesthetic style.

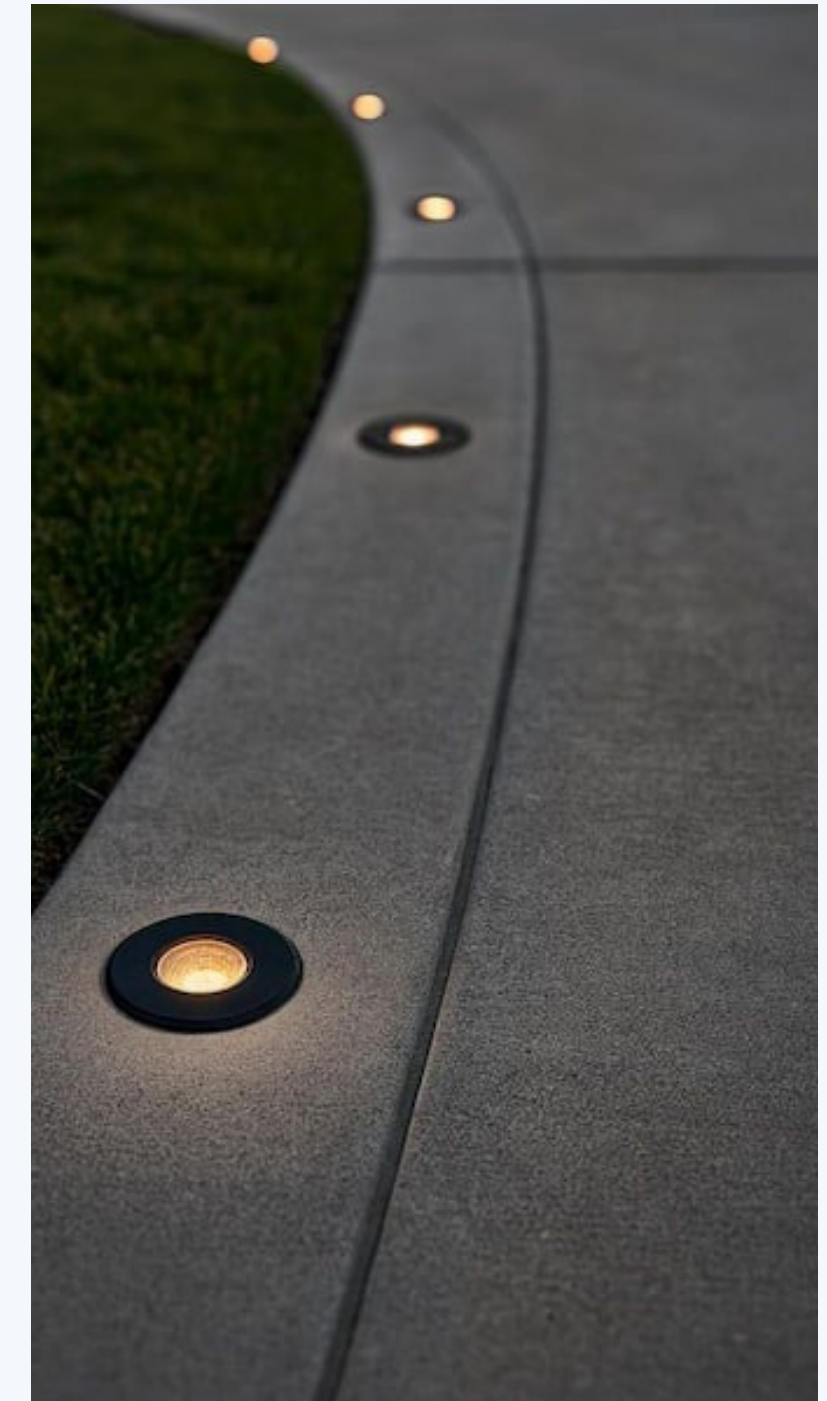




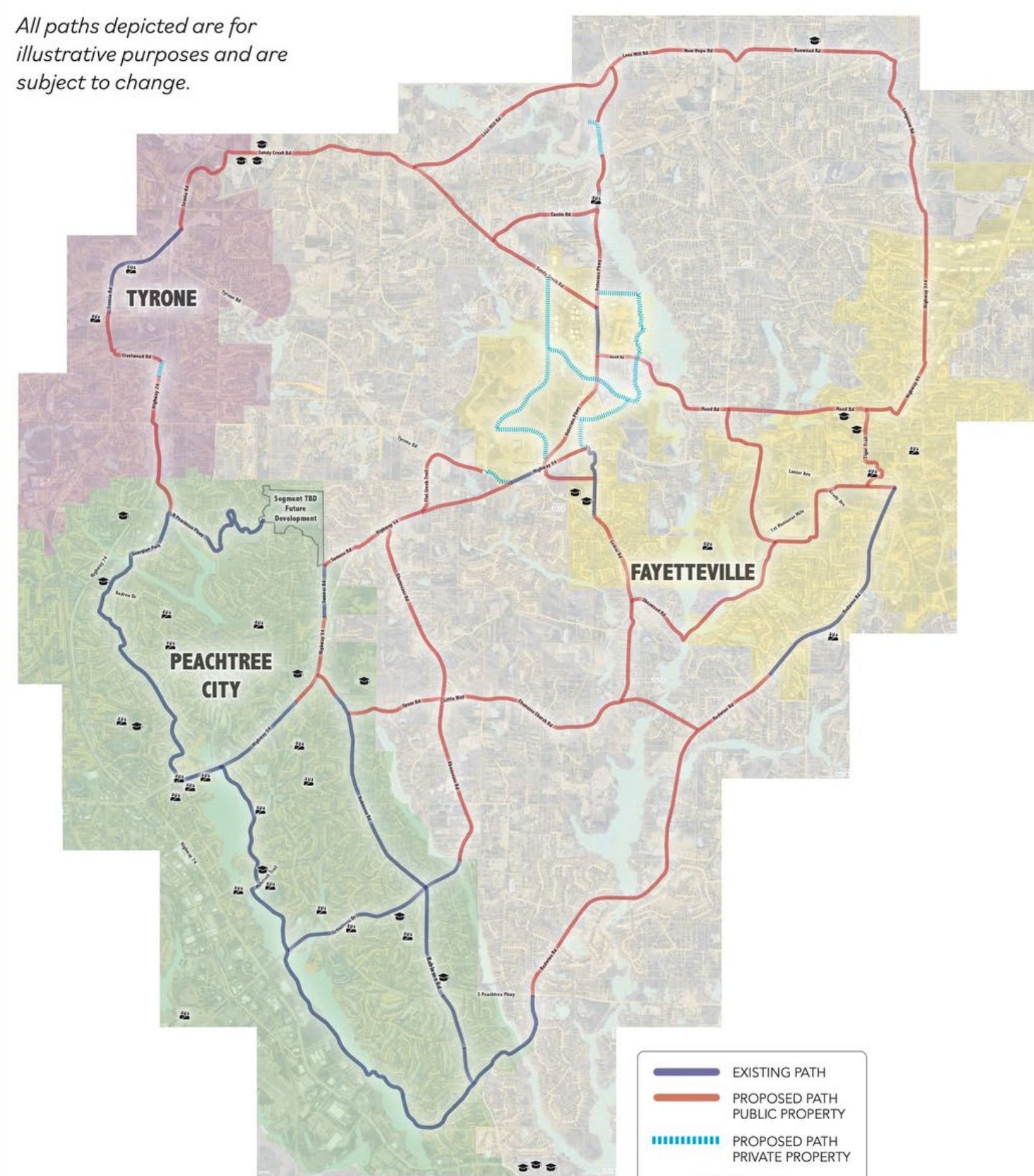
Lighting

Outdoor lighting isn't just about visibility – it's about safety, beauty, and creating a welcoming atmosphere.

- enhanced safety & navigation
- increased curb appeal
- improved security
- soft ambient glow without glare



All paths depicted are for illustrative purposes and are subject to change.

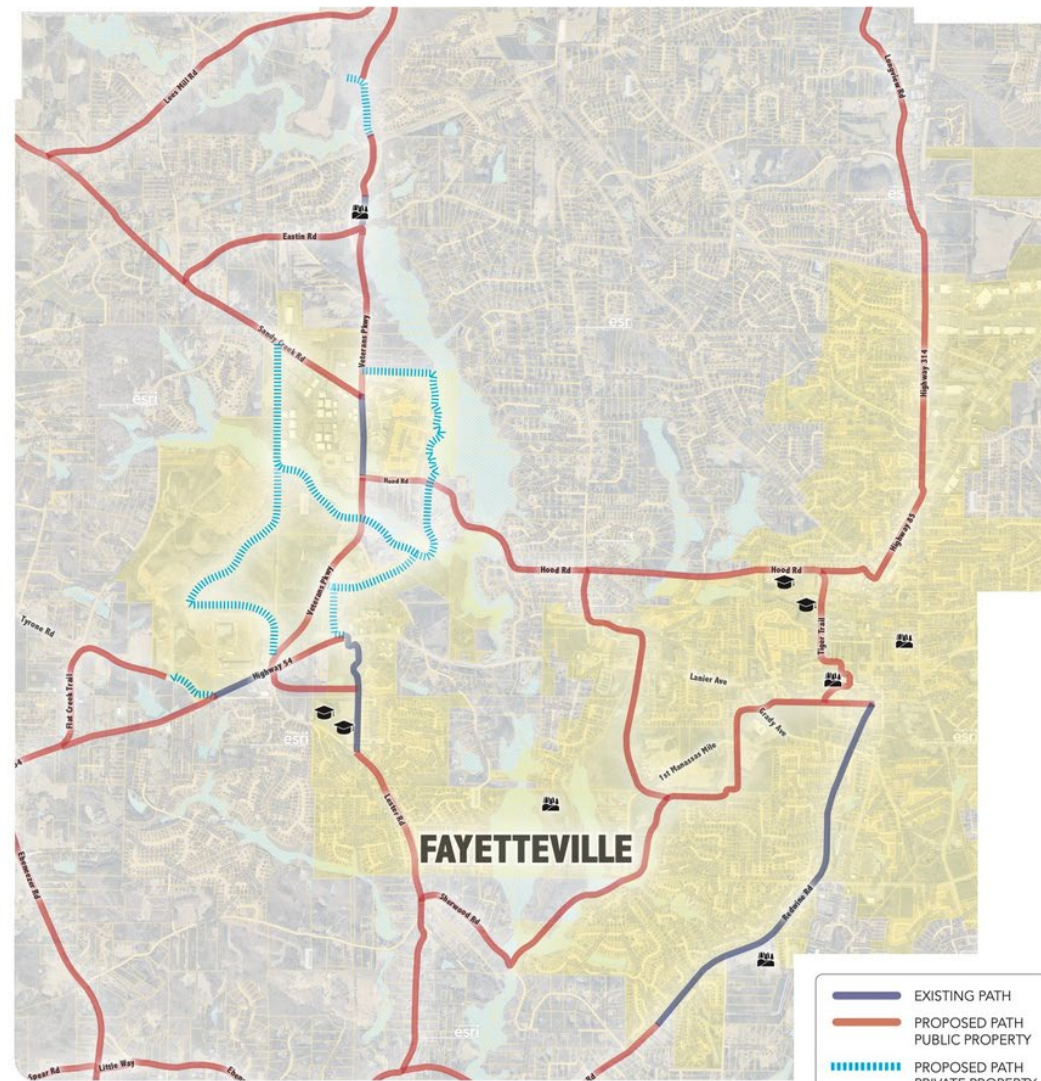


	EXISTING PATH
	PROPOSED PATH PUBLIC PROPERTY
	PROPOSED PATH PRIVATE PROPERTY
	TYRONE
	PEACHTREE CITY
	FAYETTEVILLE
	PUBLIC SCHOOL
	PUBLIC PARK



CONNECT FAYETTE Conceptual Alignments

All paths depicted are for illustrative purposes and are subject to change.

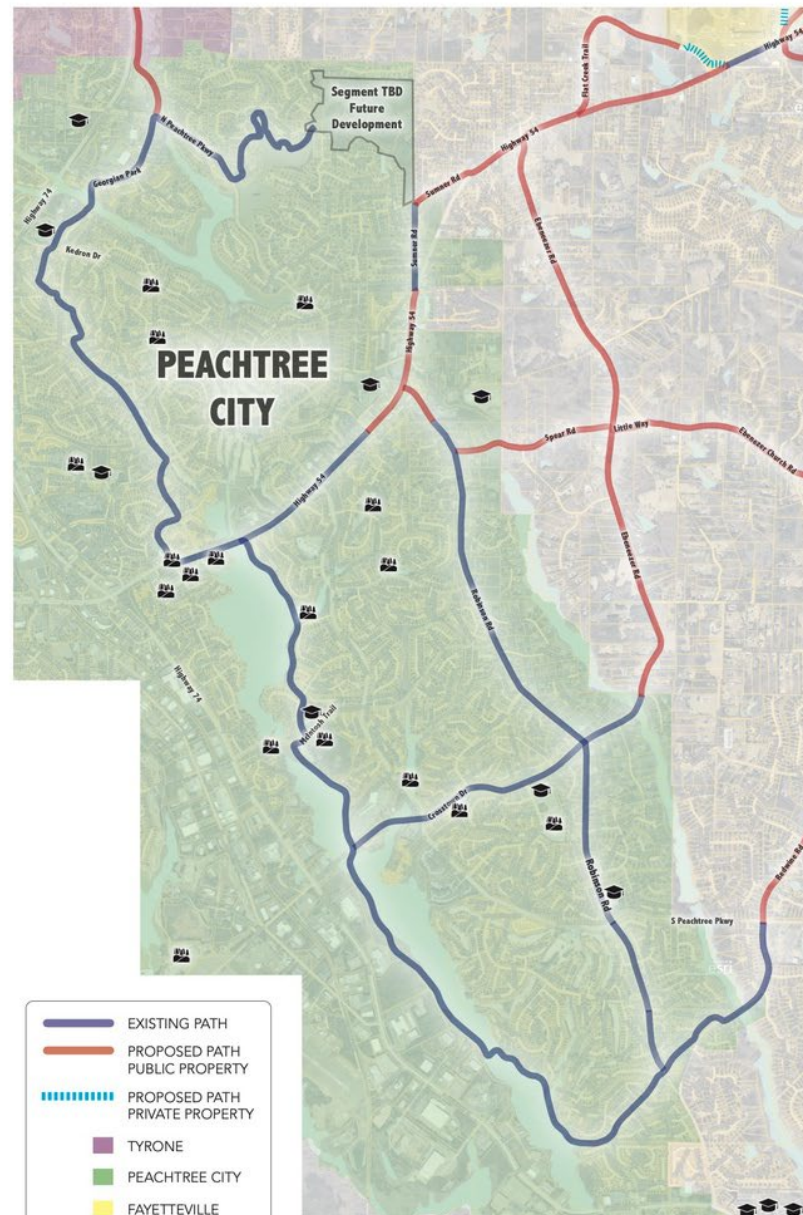


- EXISTING PATH
- PROPOSED PATH PUBLIC PROPERTY
- - - PROPOSED PATH PRIVATE PROPERTY
- TYRONE
- PEACHTREE CITY
- FAYETTEVILLE
- PUBLIC SCHOOL
- PUBLIC PARK



CONNECT FAYETTE Conceptual Alignments

All paths depicted are for illustrative purposes and are subject to change.

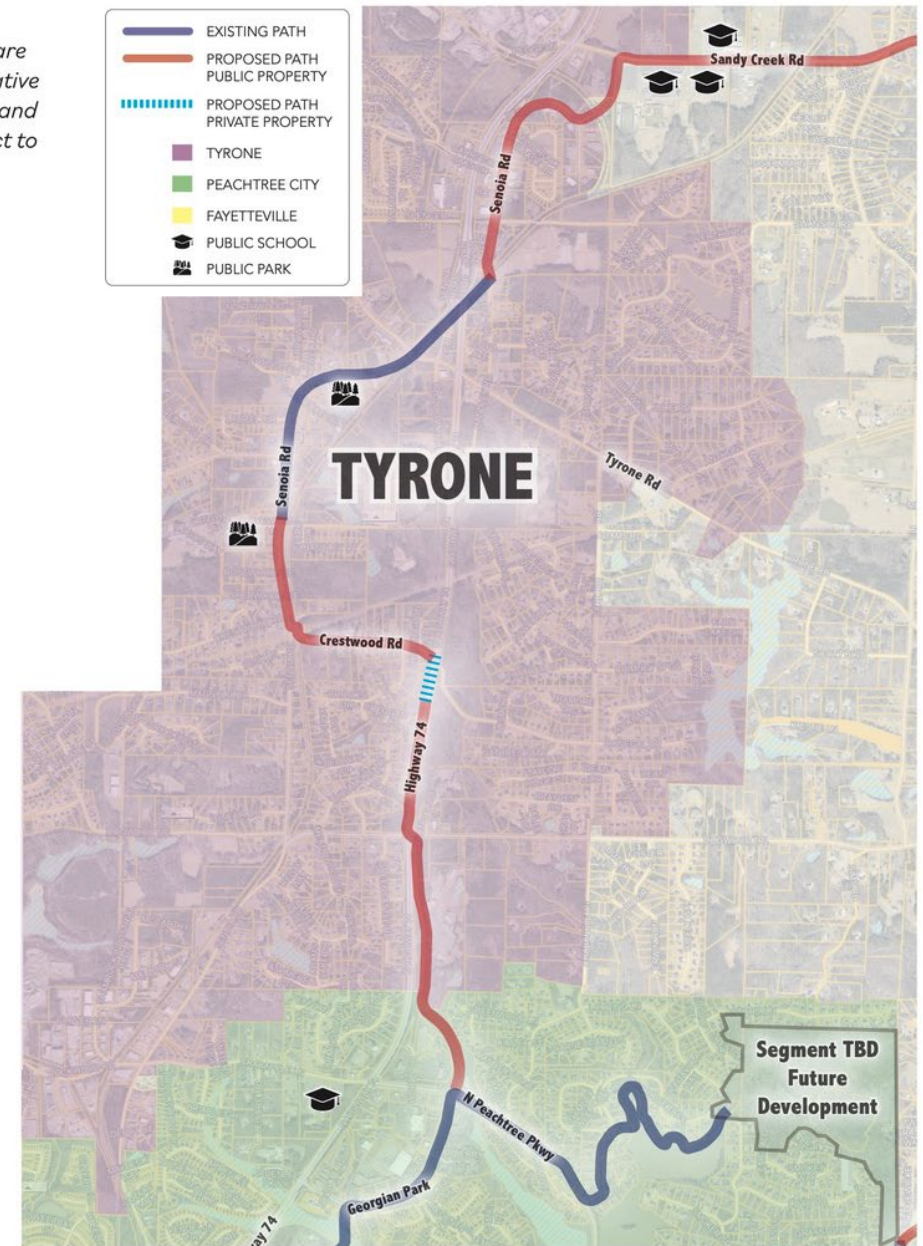


- EXISTING PATH
- PROPOSED PATH PUBLIC PROPERTY
- - - PROPOSED PATH PRIVATE PROPERTY
- TYRONE
- PEACHTREE CITY
- FAYETTEVILLE
- PUBLIC SCHOOL
- PUBLIC PARK



CONNECT FAYETTE Conceptual Alignments

All paths depicted are for illustrative purposes and are subject to change.



- EXISTING PATH
- PROPOSED PATH PUBLIC PROPERTY
- - - PROPOSED PATH PRIVATE PROPERTY
- TYRONE
- PEACHTREE CITY
- FAYETTEVILLE
- PUBLIC SCHOOL
- PUBLIC PARK

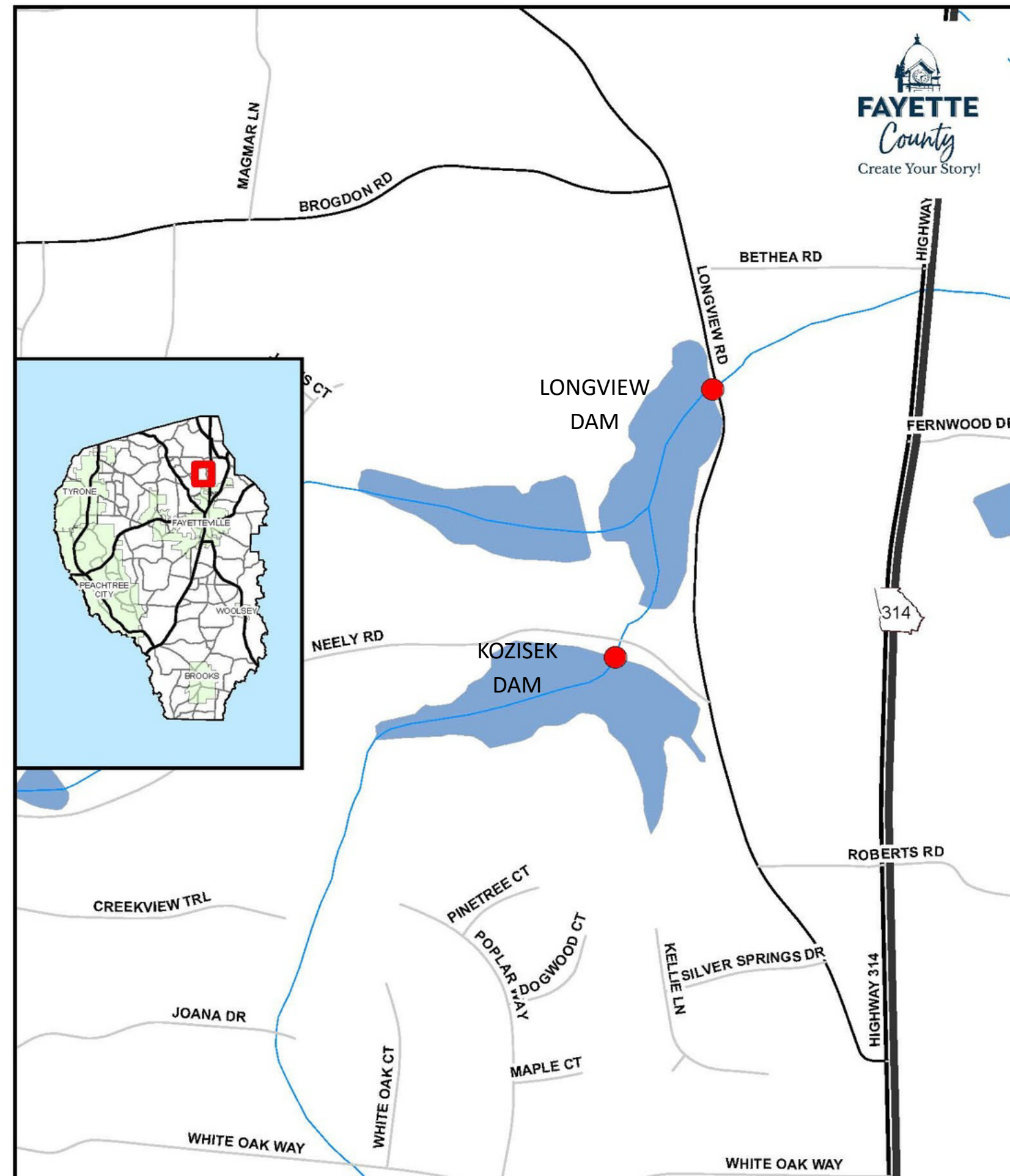




DAM PROJECTS UPDATE

Kozisek (5509C) and Phillips (5509F)

BOC Retreat
May 13, 2026
Presented by P. Mallon



Law and Enforcement

- Regulation – the **Georgia Safe Dams Act of 1978**, as amended (O.C.G.A. 12-5-370 thru 12-5-385).
- Regulating Agency – Georgia Department of Natural Resources, Environmental Protection Division, **Safe Dams Program**

What is a Category I Dam?

Any artificial barrier, including appurtenant works, which impounds or diverts water and which the improper operation or failure of such would result in probable loss of human life as determined pursuant to the Act, and which

- Is 25 feet or more in height from the natural bed of the stream or water course measured at the downstream toe or the lowest elevation of the outside limit of the barrier (whichever is lower) to the maximum water storage elevation; or
- Has an impounding capacity at maximum water storage elevation of 100 acre-feet or more.

Options for bringing Category 1 Dams into compliance

1. Upgrade the dam;
2. Breach the dam;
3. Modify the dam to remove the downstream flood risks;
4. Remove or modify the downstream structures at risk.

All work shall be under supervision of a Safe Dams Program “Engineer of Record.”

Kozisek Breach – Design

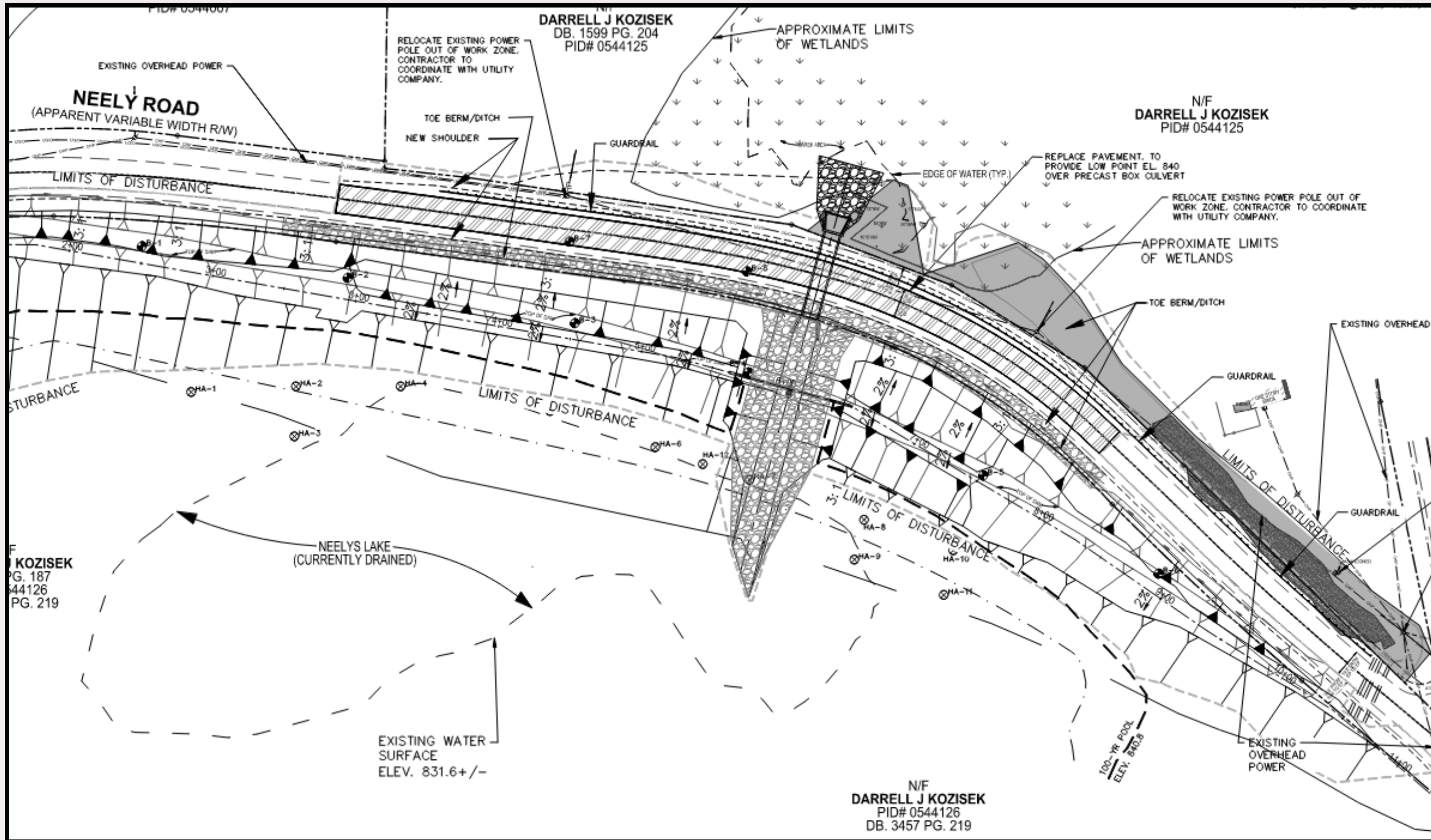
DESIGN INFORMATION

	EXISTING	PROPOSED
TOP OF DAM ELEVATION	= 853.0	844.1
EXISTING NORMAL POOL ELEV.	= 849.0	N/A
100 YEAR POOL ELEVATION	= 853.1 ☆	841.6
1/4 PMP POOL ELEVATION	= 855.7 ☆	842.9
SURFACE AREA AT NORMAL POOL	= 17.6 ACRES	0 ACRES
STORAGE AT NORMAL POOL	= 44.6 ACRE FEET	0 ACRE FEET
SURFACE AREA AT TOP OF DAM	= 21.9 ACRES	12.7 ACRES
STORAGE AT TOP OF DAM	= 88.8 ACRE FEET	90 ACRE FEET
DRAINAGE BASIN	= 0.6457 SQ. MILES	0.6457 SQ. MILES
HEIGHT OF DAM	= 27 FEET	15 FEET
LENGTH OF DAM	= 1,000 ± FEET	400 ± FEET
☆ DENOTES OVERTOPPING	REQUIRED FREEBOARD 1.1 FT	

Source: Walden, Ashworth & Associates, Inc. 30% Plans, March 2026

The breached structure will not be a dam per the Georgia Safe Dams Program

- Lowers dam height 9 ft
- No permanent pool
- Increase in peak flows
- Max storage < 100 ac-ft
- Dam Height < 25 ft



Kozisek Breach

- 15-ft breach
- New box culvert under Neely Road
- Concrete weir wall
- Rebuild slopes and ditch
- Addition of guardrail

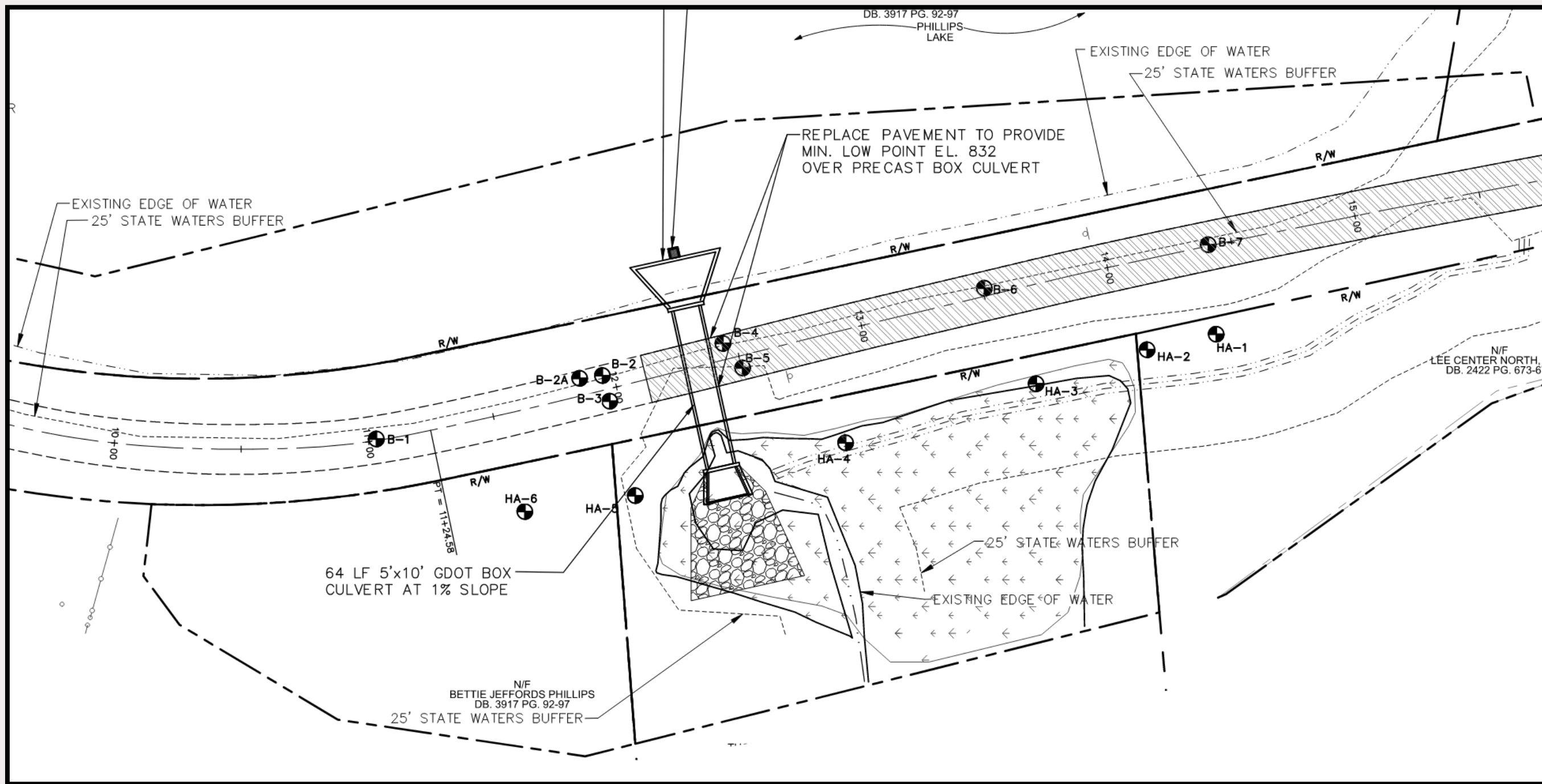
Phillips Breach – Design

DESIGN INFORMATION			
		EXISTING	PROPOSED
TOP OF DAM ELEVATION	=	831.4	832.4
EXISTING NORMAL POOL ELEV.	=	826.9	NONE
100 YEAR POOL ELEVATION	=	831.8	829.7
1/4 PMP POOL ELEVATION	=	832.3 ☆	831.0
SURFACE AREA AT NORMAL POOL	=	16.2 ACRES	N/A
STORAGE AT NORMAL POOL	=	82.0 ACRE FEET	N/A ACRE FEET
SURFACE AREA AT TOP OF DAM	=	24.0 ACRES	25.0 ACRES
STORAGE AT TOP OF DAM	=	186.5 ACRE FEET	196 ACRE FEET
DRAINAGE BASIN	=	1.3016 SQ. MILES	1.3016 SQ. MILES
HEIGHT OF DAM	=	14.6 FEET	15 FEET
LENGTH OF DAM	=	775 ± FEET	775 ± FEET
☆ DENOTES OVERTOPPING		REQ'D FREEBOARD 1.2 FT. FOR SMOOTH SLOPE	

Source: Walden, Ashworth & Associates, Inc. 30% Plans, March 2026

The breached structure will remain a dam per the Georgia Safe Dams Program

- Dam El. Increases by 1 ft
- No permanent pool
- Peak flows < existing
- Max storage > 100 ac-ft
- Dam Height < 25 ft



Phillips Dam Breach

- New box culvert under Longview Rd
- Concrete trapezoidal weir
- Rebuild slopes and ditch
- Relocation of utilities away from dam



2027 COMPREHENSIVE PLAN 5- YEAR UPDATE

Planning & Zoning



Although the update is **REQUIRED** by the Georgia Department of Community Affairs, it is an **OPPORTUNITY** to assess and respond to recent changes and tailor our vision for the County to preserve our values and character.

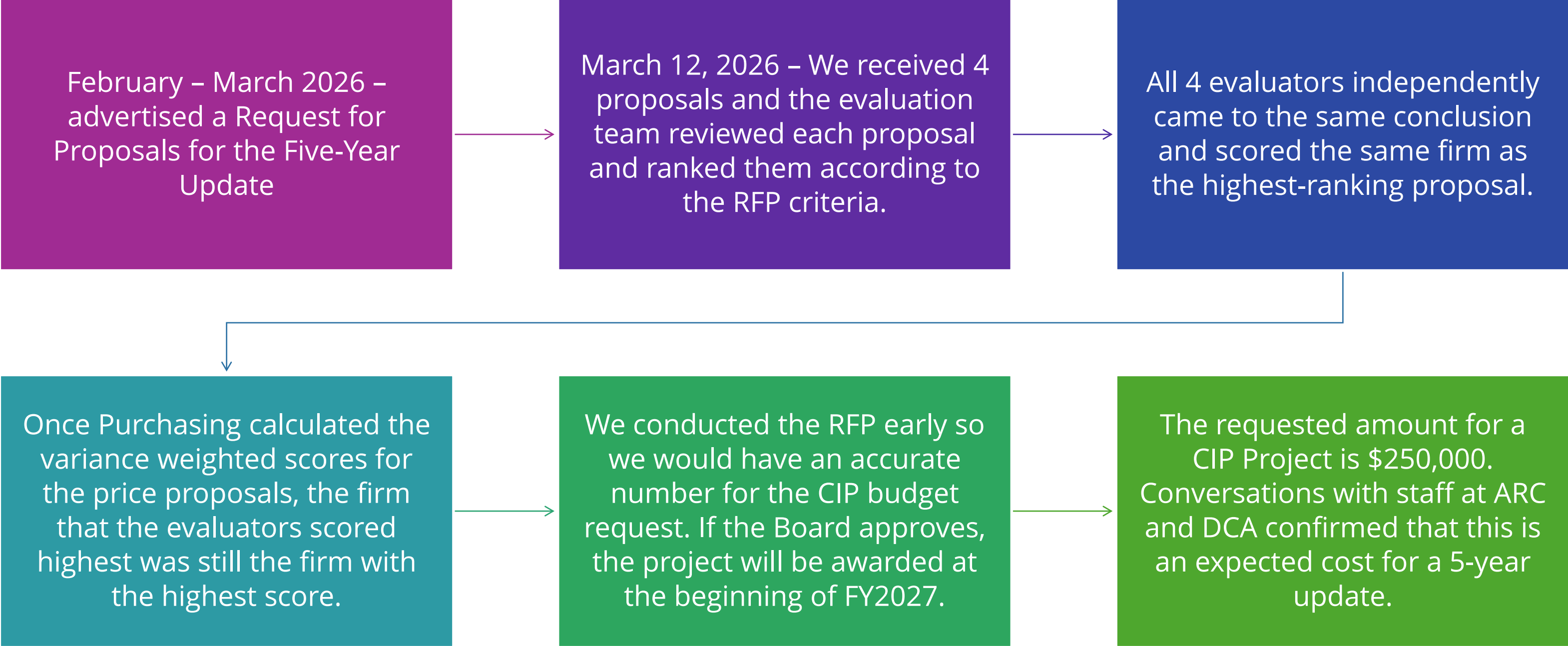
WHAT HAS HAPPENED SINCE THE LAST UPDATE?

HOW DO THESE CHANGES IMPACT GROWTH IN THE COUNTY?

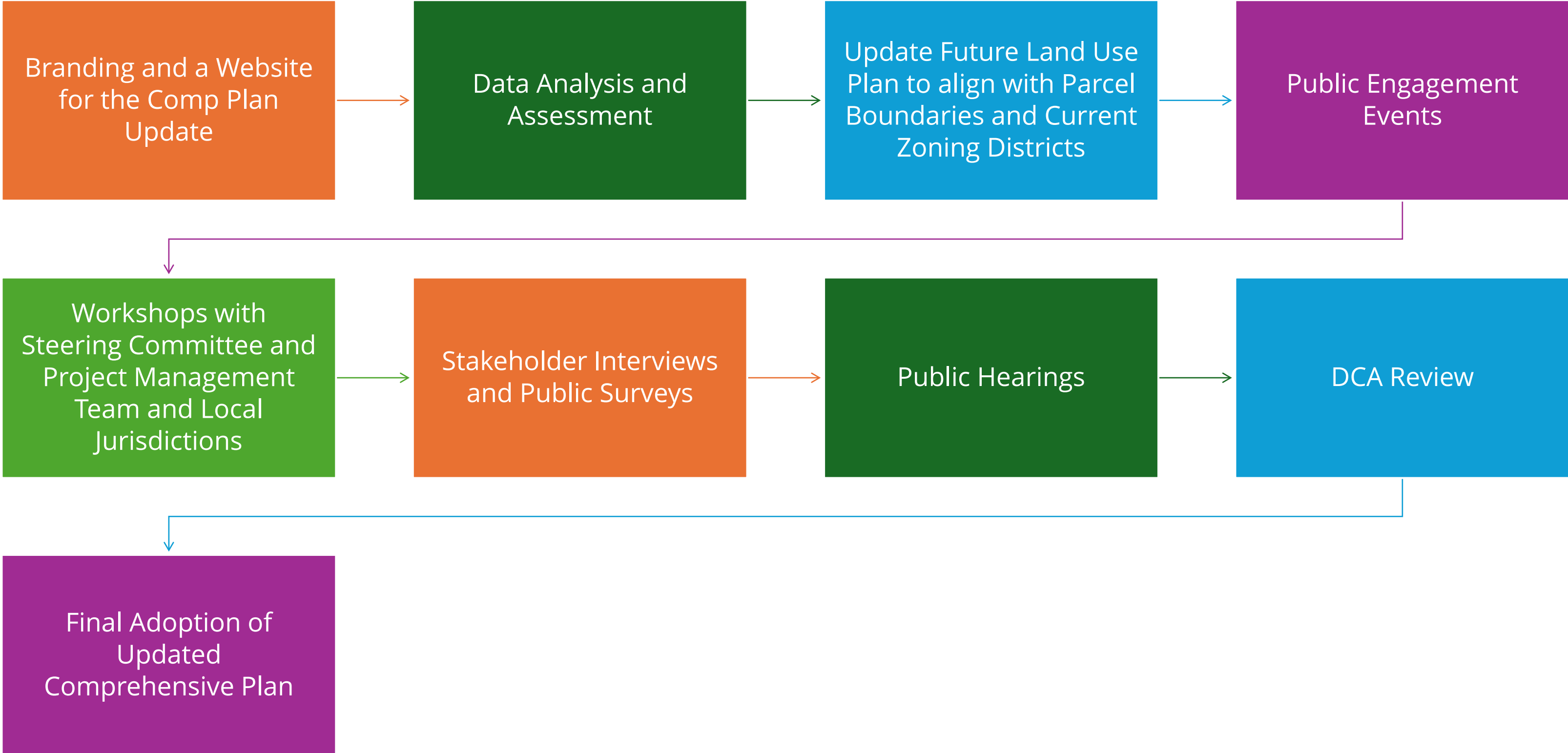
- US Soccer Training Center
- QTS Data Center
- Annexations & development in other jurisdictions – how does it affect County?
- Trilith – continued growth
- Comprehensive Transportation Plan Update
- East Fayetteville Bypass is in design phase
- Development inquiries along other county thoroughfares



Engaging a planning consulting firm to assist with this update will provide an objective look at the County's Comprehensive Plan and Future Land Use Map.



Overview of Project Elements



Anticipated Schedule



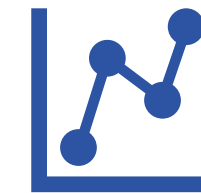
JULY 2026 – Project Kickoff



DURATION OF PROJECT – Team Meetings, Interactive Website



PERIODIC ACTIVITIES – Steering Committee Meetings & Stakeholder Interviews



JULY-AUGUST 2026 - Data Analysis and Community Assessment



JULY – NOVEMBER – Land Use Plan Map Update



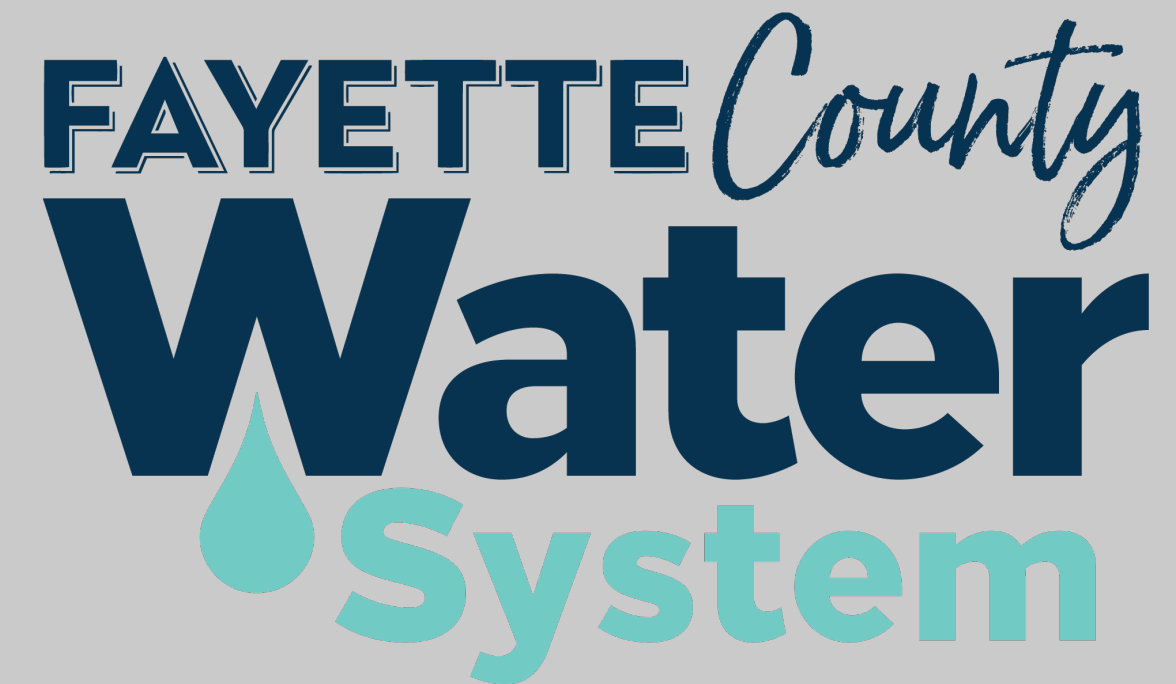
JULY – MARCH – Open Houses and Workshops



MARCH 2027 – Public Hearing prior to submitting plan to ARC/DCA for review

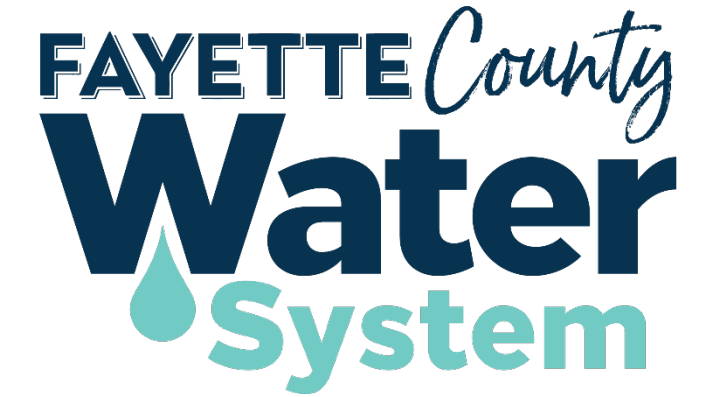


MAY 2027 – Adoption of 2027 Comprehensive Plan Update



ADVANCED METERING INFRASTRUCTURE

Project Metering Status



Start of Project – June 2023

AMI (Cellular): 1,000

AMR (Drive By): 30,887

Manual Read: 113

Meter Age: 17+ years old

End of Project – June 2025

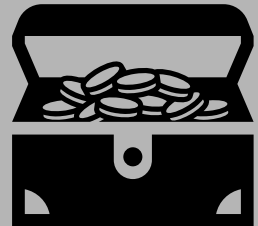
AMI (Cellular): 33,253

AMR (Drive By): 52

Manual Read: 0

Meter Age: Under 3 years old

Project Goals



Revenue Recovery

Capture all consumption with accurate reads and reduce non-revenue water through leak detection



Operational Efficiency

Remote service capabilities, diagnostics and data collection with reduced human intervention, and proactive device maintenance



Customer Satisfaction and Engagement

Provide customers access to real-time data to manage water usage and encourages transparency

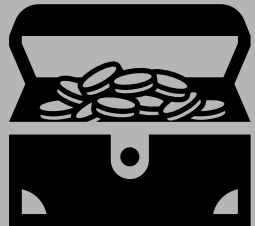


Streamline Meter to Cash

Integration of AMI data directly with Munis billing system for real time readings

Project Outcomes

Revenue Recovery



Calendar Year 2025 water sales exceeded 2023 water sales by approximately 9.3%
Leak Protection Program adjustments reduced 23%

Operational Efficiency



An average of 150 leak alerts are sent to customers each month, resulting in approximately 3 million gallons of water saved and an estimated \$10,000 in cost savings

Customer Satisfaction and Engagement

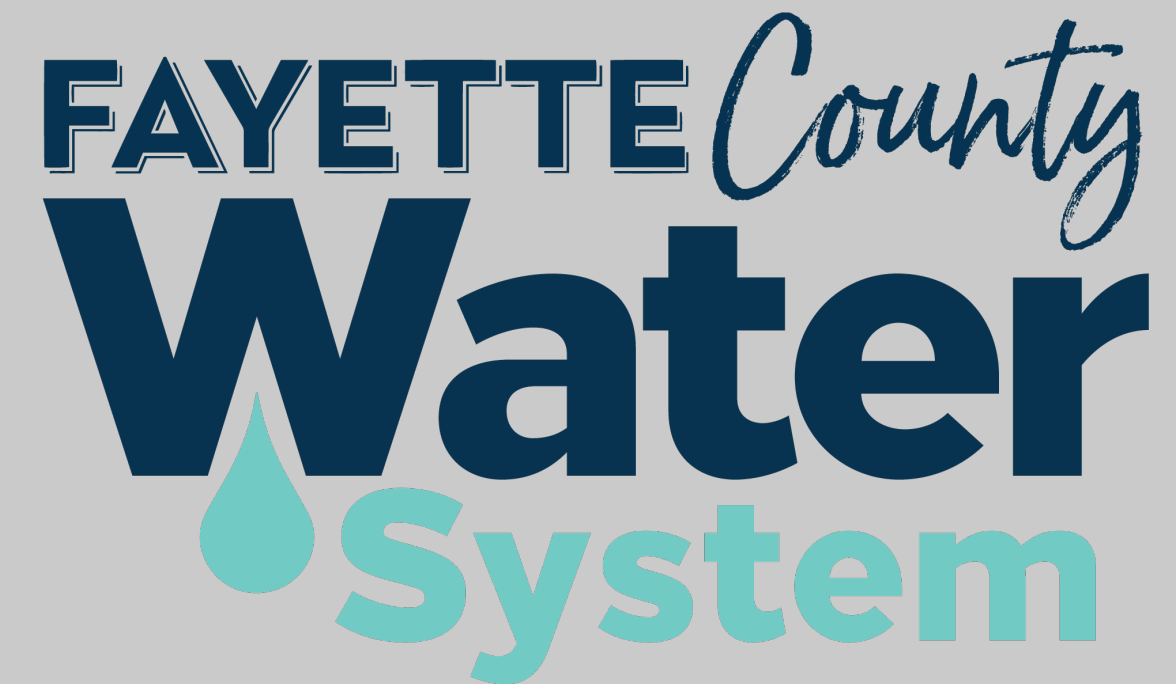


3,218 accounts are registered for Eye On Water® - 10% of customers are enrolled

Streamline Meter to Cash



99% Communication health (endpoints generating reads)
99% Device Health: 87 meters total reporting issues such as Endpoint Tamper and Communication Error



QUESTIONS?

Fayette County Animal Control Master Plan Phase II

BOARD OF COMMISSIONER'S MAY 13, 2026, RETREAT

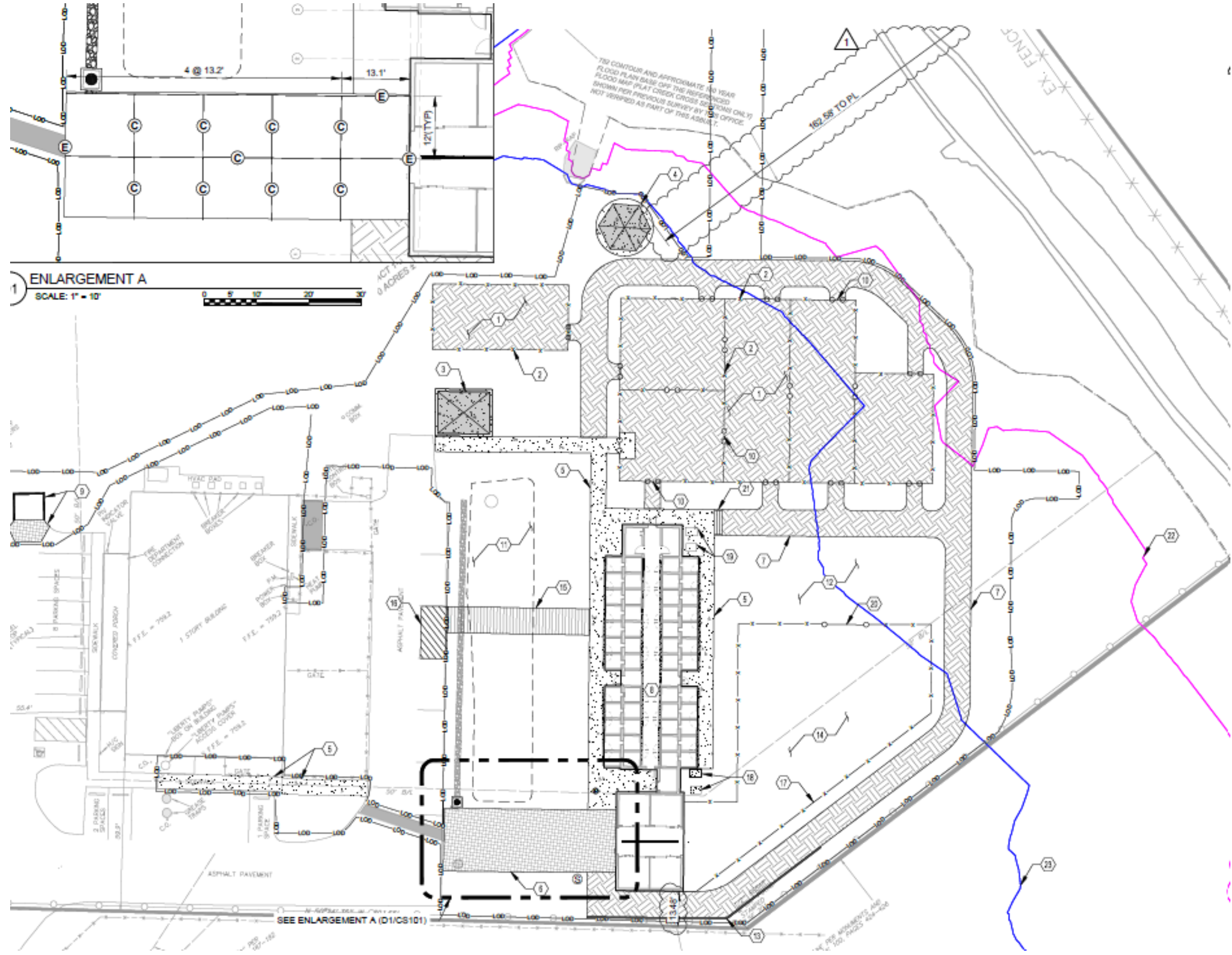
PRESENTED BY:

TRACY THOMPSON, DIRECTOR, FAYETTE COUNTY ANIMAL SHELTER

TIM SYMONDS, PROJECT MANAGER



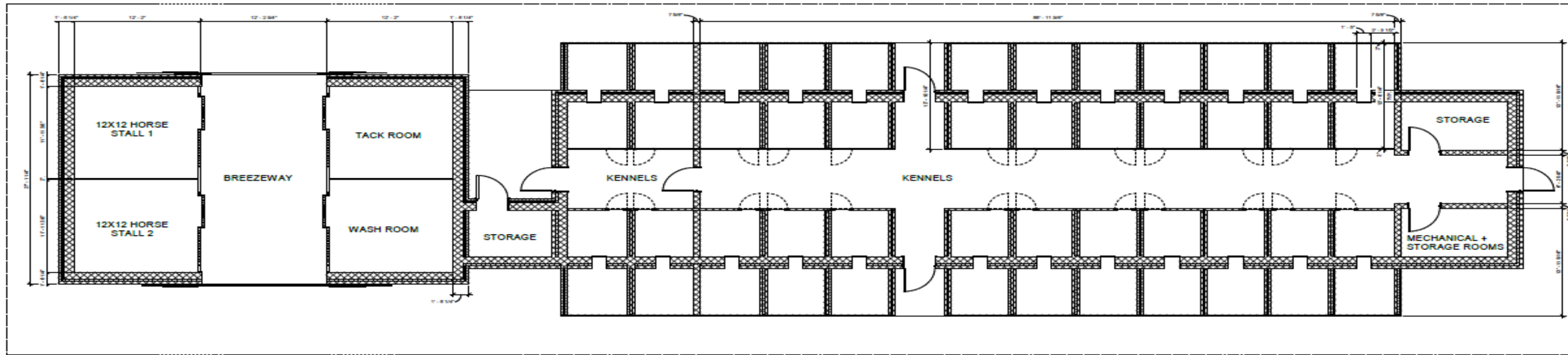
**FAYETTE COUNTY
ANIMAL SHELTER**



Site Plan

NOTE: BUILDING PLAN IS CONCEPTUAL. DESIGN IS SUBJECT TO CHANGE.

Proposed Kennels (24) & Barn Floor Plan



1 FLOOR PLAN
SCALE 1/4" = 1'-0"



NOTE: BUILDING PLAN IS CONCEPTUAL. DESIGN IS SUBJECT TO CHANGE.



GLAZED CMU (INTERIOR)



STANDING SEAM METAL ROOF



BLACK METALLIC FINISHES



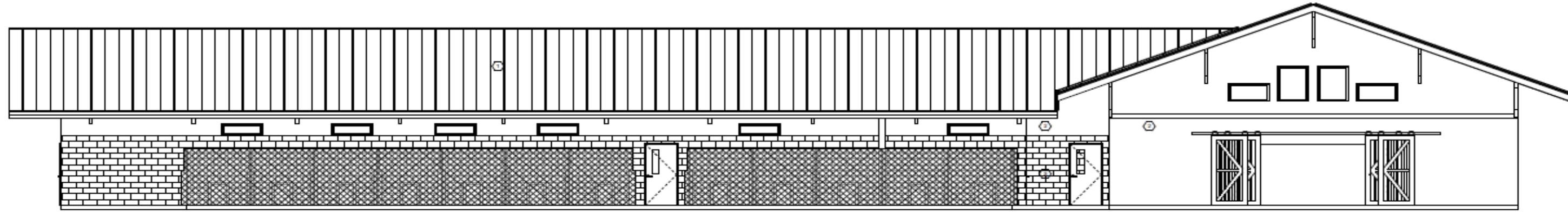
METAL WALL PANEL



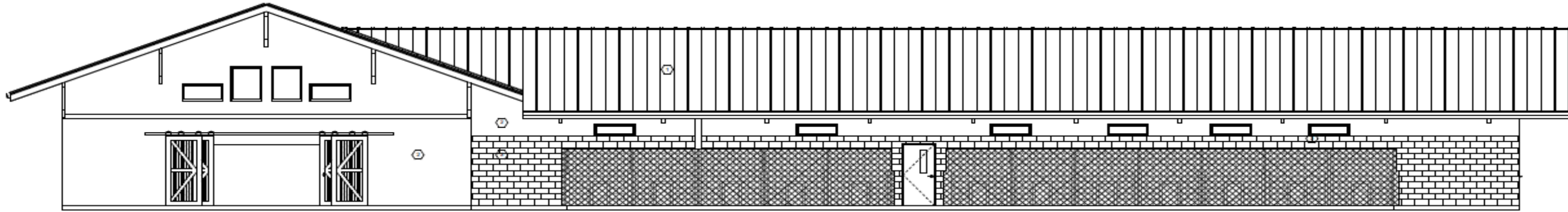
WHITE MASONRY



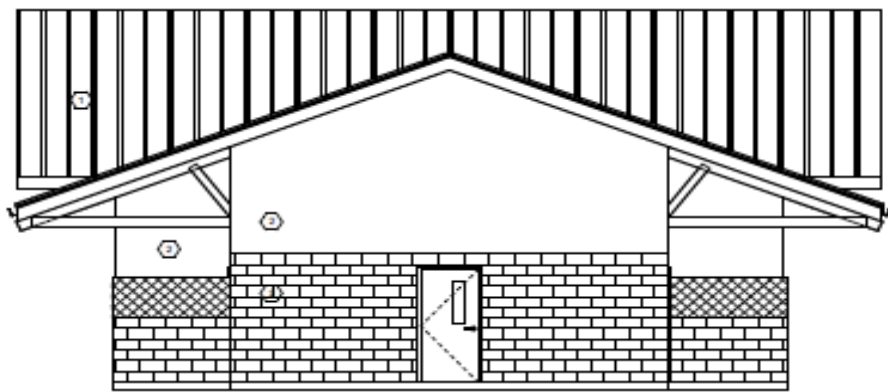
Fayette County Animal Shelter Phase II Building - Elevations



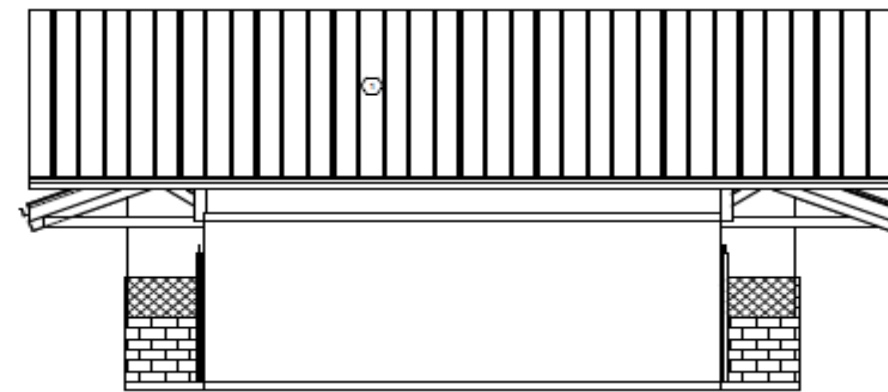
1 NORTH ELEVATION
SCALE 1/4" = 1'-0"



2 SOUTH ELEVATION
SCALE 1/4" = 1'-0"



3 EAST ELEVATION
SCALE 1/4" = 1'-0"



4 WEST ELEVATION
SCALE 1/4" = 1'-0"

NOTE: BUILDING PLAN IS CONCEPTUAL. DESIGN IS SUBJECT TO CHANGE.



1 3D View
NTM



Fayette County Animal Shelter
Phase II Building - Axonometric

DECEMBER, 2024

Project Status

Project Manager appointed October 2025

Architectural design documents progressed to construction stage

Civil site plan re-worked due to flood plain issues

MEJA appointed as CMAR in January 2026

Land disturbance permit received from PTC
February 2026

GMP developed by MEJA – April 2026

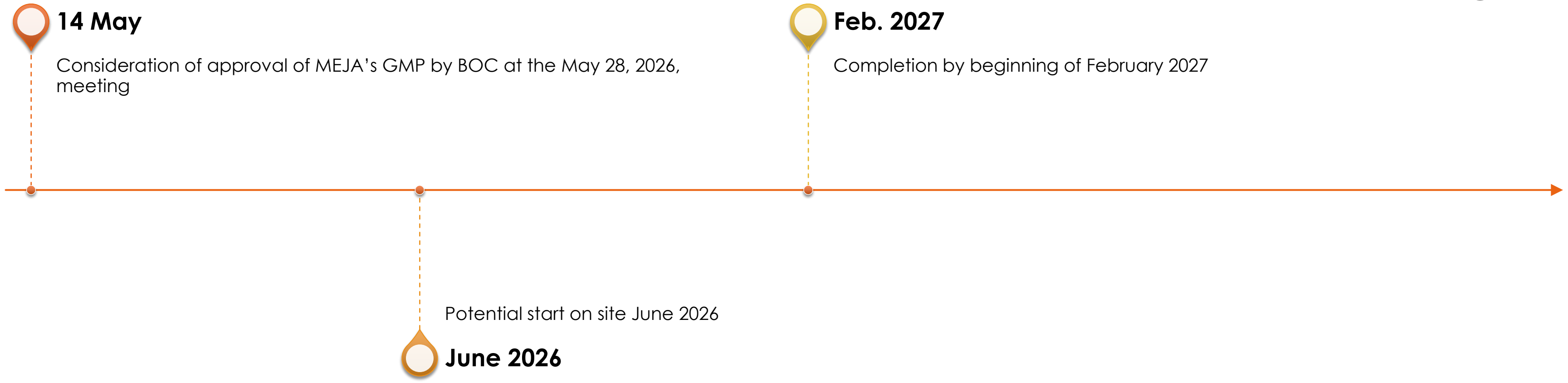
Project Costs – GMP Breakdown

208

Item Description	Cost
Existing Conditions	38,500.00
Concrete	224,818.00
Masonry	459,875.00
Metals, Woods & Plastics	295,475.00
Thermal & Moisture Protection	207,888.00
Openings	129,047.00
Finishes & Specialties	113,179.00
Plumbing	229,995.00
HVAC	198,000.00
Electrical & Low Voltage	155,570.00
Sitework & Exterior Improvements	695,673.00
Contingency & Allowances	336,315.00
Pre-Construction, GC's & CM fee	287,931.00
TOTAL COST	3,372,266.00

Project Costs and Funding

- ▶ **April 2025** – funding of \$2,151,000 available under S23AF FCAS Ph II
- ▶ **April 2026** – funding of \$1,922,266 available under S23AF FCAS Ph II
- ▶ MEJA proposed GMP is **\$3,372,266**
- ▶ Current shortfall in budget funding is **\$1,500,000**



Next Steps

**PUBLIC SAFETY
RADIO SYSTEM
UPDATE**

2017 SPLOST

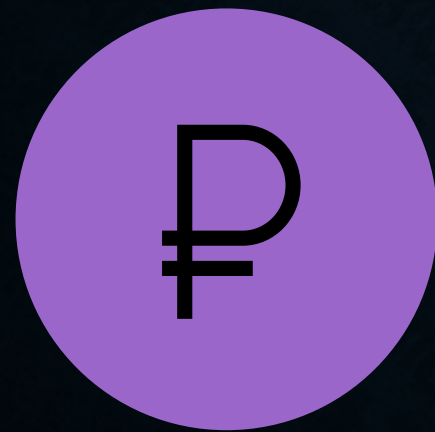
PUBLIC SAFETY RADIO SYSTEM - HISTORY



Initial contract November 2018



Added 3 tower sites and microwave to the current system while upgrading to the latest P25 technology



Contracted (not to exceed) amount: \$14,964,675.53



Contingency fund: \$2,750,000

PUBLIC SAFETY RADIO SYSTEM - UPDATE

Preventative maintenance project implemented for all public safety agencies on system, to include municipalities

- 1,030 subscriber radios tested over 56 days

Feature request implemented providing priority to field units for officer safety.

- Includes an override button to allow dispatch to transmit critical information as needed.

Push-to-Talk over cellular rolled out to agencies.

- ES Chat product allows users to connect to radio system via cell from anywhere they have cellular service.

Improving radio update capability.

- Utilize wi-fi to minimize time user is offline for routine updates.

PUBLIC SAFETY RADIO SYSTEM - UPDATE

- In 2024, system tested at 87% coverage county-wide. Existing coverage is at 94%.
- Measures to improve to 95% contractual coverage:
 - Tower sites - Willowbend equipment moved to Huddleston tower (Peachtree City). Highway 138 tower brought online (Far northeast). Both towers now online.
 - Upgrade antennas – Receive and transmit antenna replacement at remaining tower sites. Currently finalizing with tower vendors; will be brought to BOC for approval.
 - Microwave system realignment - complete

PUBLIC SAFETY RADIO SYSTEM - FUTURE

- Timeline is dependent on successful changeover of antennas; goal is end of 2026.
- Maintenance program for subscribers to be implemented
- Encryption to be enabled and tested
- Once changes are complete, the system will be evaluated with respect to the contract requirements
 - Acceptance test procedure (ATP) will verify:
 - Operational functionality of features
 - System component functionality to specifications
 - System failure mitigation testing
 - Coverage acceptance test plan (CATP) will verify:
 - Optimization of system
 - Minimum talk out/talk back coverage
 - Outside county coverage to conform with FCC requirements

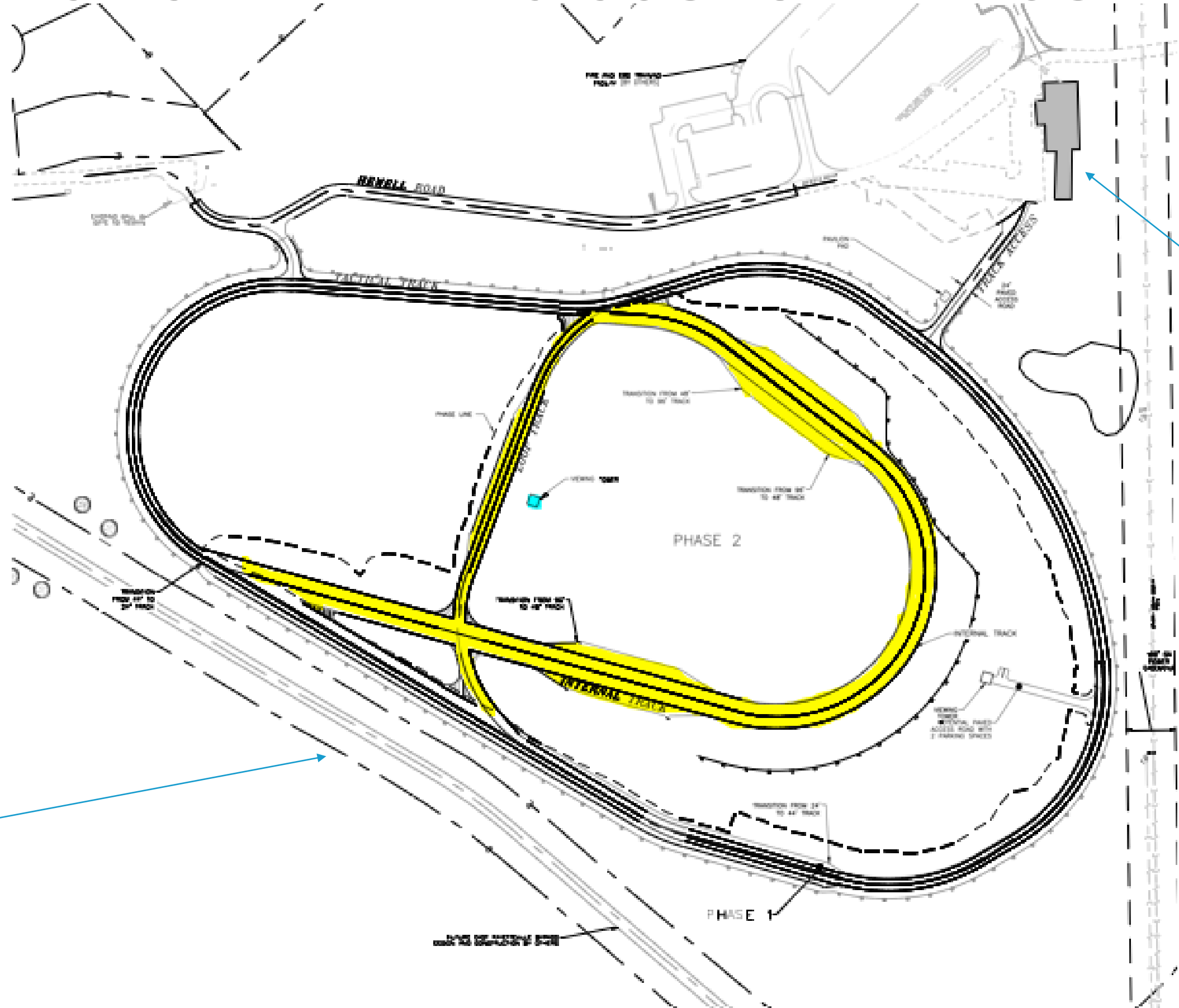
**FAYETTE COUNTY SHERIFF'S OFFICE
TACTICAL DRIVING COURSE
BOARD OF COMMISSIONER'S RETREAT – MAY 2026**



TACTICAL DRIVING COURSE - PROJECT SUMMARY

- McLeroy completed Phase 1 Q4 2024
- Piedmont Paving completed Phase 2 July 2025
 - Phase 2 – inner loop wider PIT Boxes, Viewing Tower, Gates & Guard rail

TACTICAL DRIVING COURSE - LAYOUT



Proposed East
Fayetteville Pkwy

Sheriff's Office
Training Center

TACTICAL DRIVING COURSE - PROJECT COSTS

Project	Final Cost
Tactical Driving Course Phase 1 – McLeroy	\$2,567,710.63
Tactical Driving Course Phase 1 - Piedmont	\$2,416,897.11
Total Construction Cost	\$4,984,607.74
Available funding:	
5565H	\$161,480.97
P23AH	540,466.48
21AR1	\$4,950.00
Total Available	\$706,897.45

Phase 1 - Completed

S.O. Training Center





Phase 1 - Completed



Phase 2 Completed



DID YOU KNOW?...

Certified as academy: September 4, 2024

POST Certification Coordinating and training with all jurisdictions in Fayette:

- Fayette County Sheriff's Office
 - Fayetteville Police Department
 - Peachtree City Police Department
 - Tyrone Police Department
 - Fayette County Fire Department
- ***Also train Thomaston Police Department

Collaborative Training Staff: Six instructors



FIRE & EMERGENCY SERVICES REGIONAL TRAINING CENTER

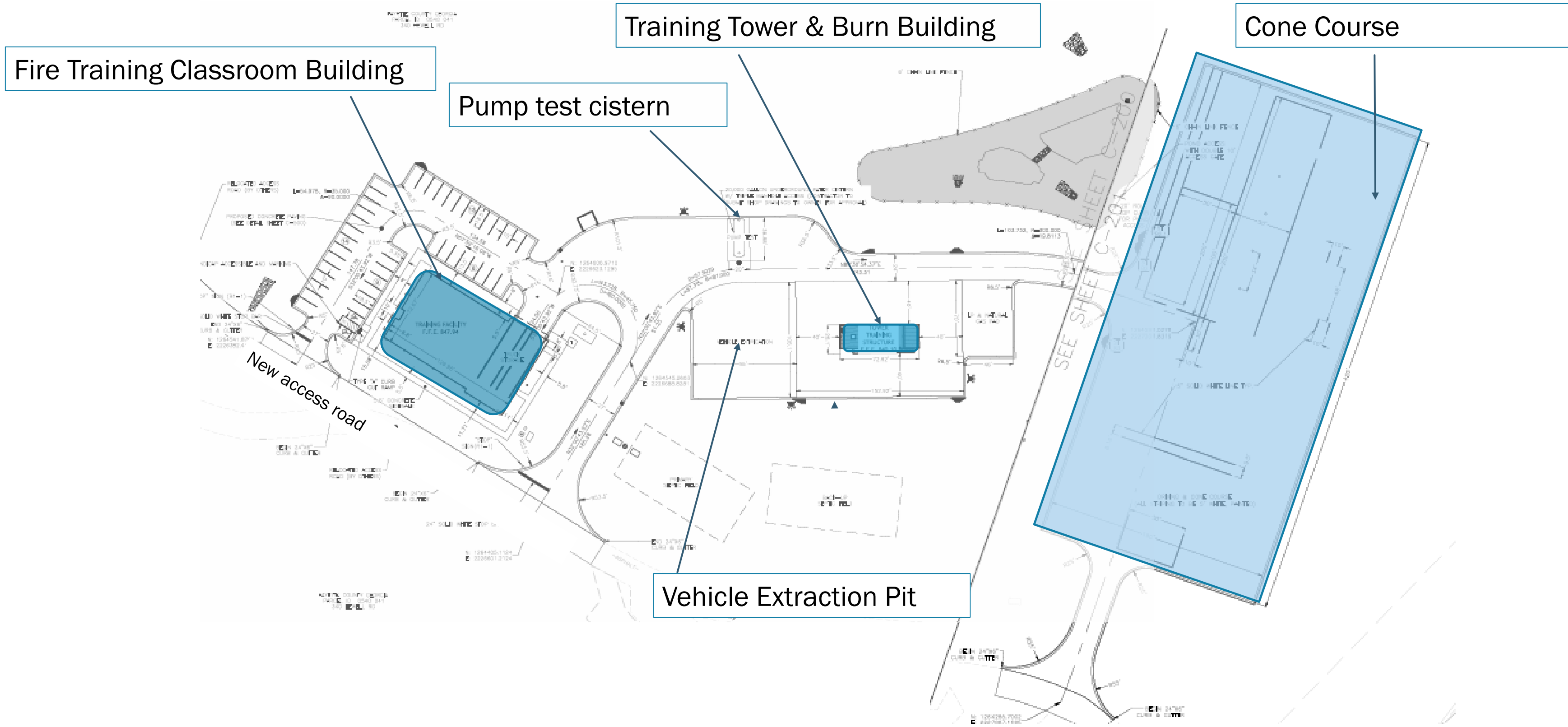
FIRE & EMERGENCY SERVICES TRAINING FACILITY

Project Objective:

To provide a state-of-the-art, comprehensive training facility for Fire & Emergency Services personnel to manage existing and emerging threats within our community.

Project Description:

- Classroom Training Building – 9,750 sqft of classrooms with vehicle apparatus bay.
- Fire Training Tower – 5 story steel structure with burn room for training in search & rescue.
- Pump test cistern – 30,000-gallon tank for annual pump testing.
- LP gas tank fire simulator.
- Vehicle extraction pit & vehicle fire simulator.
- Driver training area – large concrete pad with a cone course.

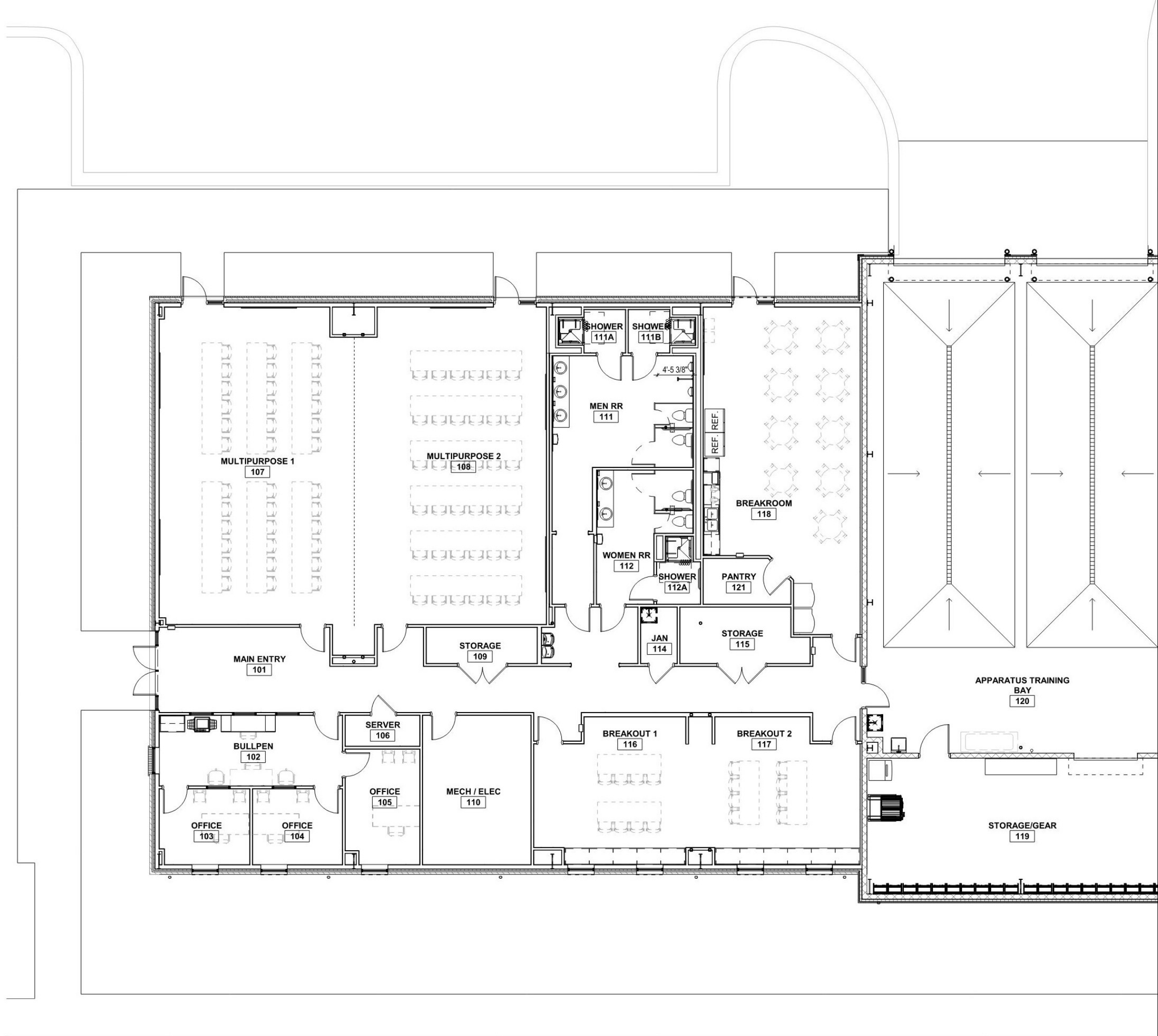


FIRE TRAINING FACILITY - SITE LAYOUT



FIRE TRAINING CLASSROOM BUILDING

- Large dividable training room
- Smaller dividable training room
- Offices
- Breakroom
- Apparatus bay





FAYETTE COUNTY
FIRE & EMS
TRAINING FACILITY



272

BAYLOR COUNTY FIRE TRAINING CENTER





**FAYETTE COUNTY
FIRE & EMS
TRAINING FACILITY**





**FAYETTE COUNTY
FIRE & EMS
TRAINING FACILITY**



FIRE & EMERGENCY SERVICES TRAINING FACILITY

PROJECT COST BREAKDOWN

Project	Final Project Cost
Fire Training Ground Grading – McLeroy	\$3,505,524.20
Fire Training Classroom & Burn Tower - MEJA	\$5,671,105.00
Grand Total	\$9,176,629.20

REMAINING FUNDS UNDER P23AA TOTAL \$140,890

FIRE & EMERGENCY SERVICES TRAINING FACILITY

Potential Future Developments:

- Parking lot expansion to Training Center.
- Fencing to the perimeter of the site – Federal Grant Applied for.
- Landscaping to entrance and to area between Fire Training & the FCSO Academy Building.
- New gates to entrance.

Fayette County Community Health Facility

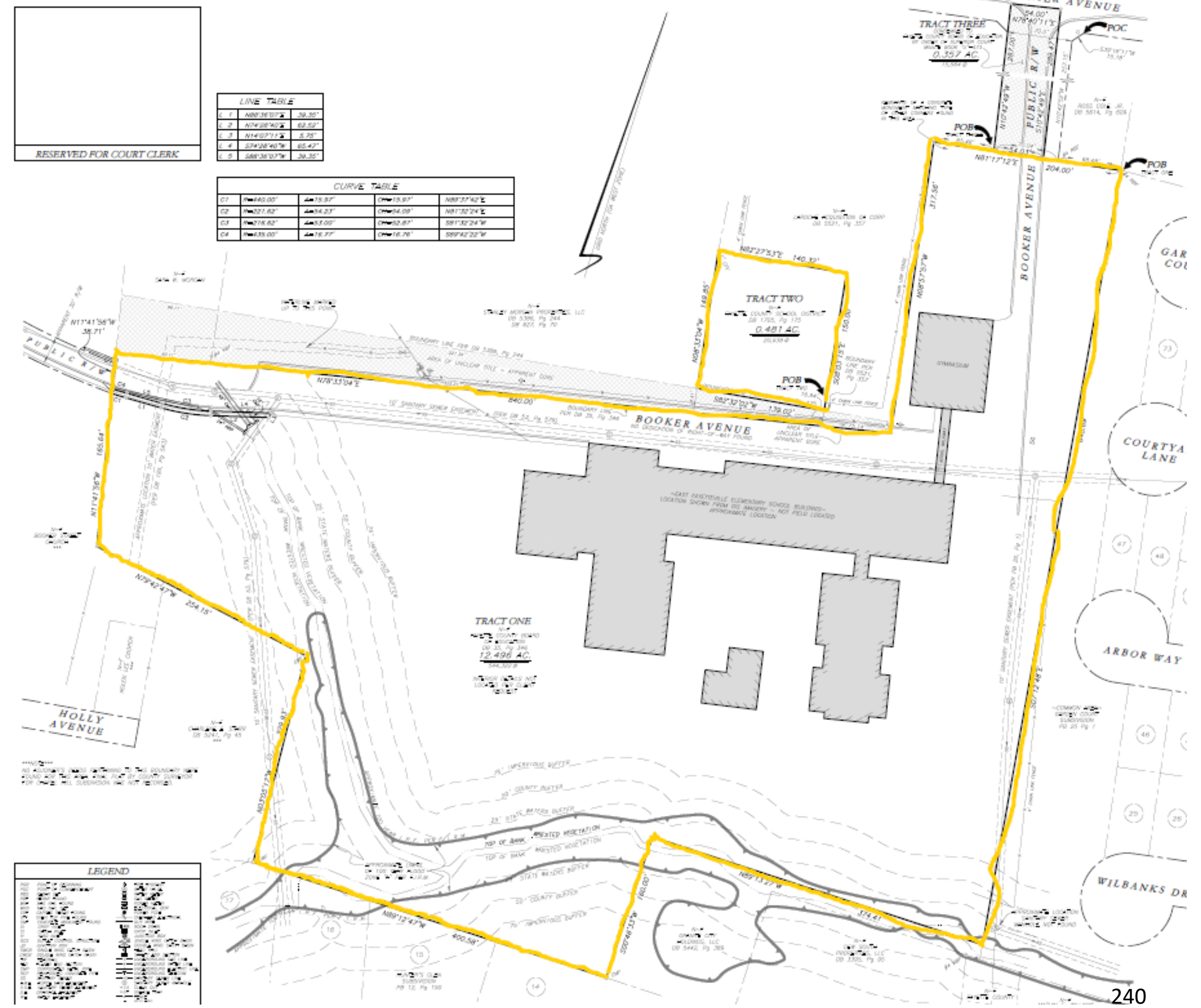


Board of Commissioners' Retreat
May 2026

Old East Fayette Elementary School



Site Plan







Project – Overview

- MEJA Construction appointed as CMAR – GMP \$10,979,399
- Construction Start – December 2023
- Certificate of Occupation received – 12/18/24
- Dept of Health moved in January 2025
- Roof recovering project completed May 2025



PROJECT BUDGET VS FINAL COST

ITEM	Budget	Final Cost
Purchase of East Fayette & Closing costs	\$3,000,000	\$3,024,950
Construction Costs	\$11,673,310	\$10,976,646
Other Costs:		
• Security Cameras & IT		\$115,989
• Audio Visual installation		\$255,847
• Furniture, Fixtures & Equipment	\$1,500,000	\$549,948
Professional fees: Architect & PM	\$434,798	\$426,438
Roof recovering		\$333,682
TOTAL COSTS	\$16,608,108	\$15,683,500



Fayette County 2026 Citizen Workshop

Learn How Your Local Government Works

An **8-week series** designed to inform residents about the day-to-day operations of local county government. Through a series of **workshops, lectures, and interactive sessions**, participants learn about the functions of various departments, the roles of elected officials, and the decision-making processes that shape local policies. The workshop aims to **foster greater civic engagement, transparency, and understanding**, empowering citizens to become more informed and active participants in their local government. The program will cover topics such as **public safety, public works, budgeting, elections, and community services**, giving citizens a deeper insight into how their county government operates.

What participants had to say...

1. I was not fortunate enough to attend all sessions; however, I am very impressed with the information, the professionalism, and enthusiasm shown by all presenters.
2. Unable to attend all the workshops. I hope the workshops will be offered again in 2026 or 2027.
3. Thank you to Ms. Smith for her superior coordination. Her planning, effort, and attention made it a good, informative, and enjoyable session. She and all the county staff are appreciated. Already have recommended the next session.
4. All departments that represented did an outstanding job. And the dinners provided at each session were top notch.
5. A great deal of work went into this program, thank to you Tamecca and your staff members. You all did an outstanding job and made the process very easy to understand. I also want to mention that all the different food menu items were wonderful and delicious. Thank you for that as well.
6. In addition to the presenters, Ms. Smith was outstanding in coordinating these citizen workshops. Well organized, at the administration building, library, sheriff dept, water dept and the tours were great. And don't forget the food. I cannot believe that we had meals at each session. That was over the Top! Way to go!



What participants say was missing...

1. County department services for senior mental health
2. Health Department , Tax Commissioner
3. Chairman to speak or maybe someone from the Tag office

TOPIC HIGHLIGHTS:

- **Week 1: Commissioners & Administration** – Roles and Responsibilities, Citizen Engagement Channels, Open Government and Transparency, and Boards/Authorities/Committees
- **Week 2: Finance** - Budgeting Process, Millage Rates, Assessments, Arriving at Home Evaluations, House Bill 581, Vehicle Tags, Tax Statements, Tax Notices
- **Week 3: Community** - Building Safety, Development Regulations, Comprehensive Plan Process, Public Water Education, Animal Control services and volunteer opportunities
- **Week 4: Recreation & Leisure** - Library Services and Programs, Parks, Athletics Programs, Leisure Programs, New Multi-Use Facility and Future Plans, Extension Services
- **Week 5: Public Safety** - 911 Operations, Fire Safety, Alert App, Code Enforcement, Park and Lake Safety, Traffic Control, New Training Facility, Jail
- **Week 6: Public Health** – Department of Health and services
- **Week 7: Public Works** - Transportation, Infrastructure, Improvement Projects, Grants Received, Other Services Offered, Public Works Club
- **Week 8: Elections & Courts** - Elections Process, Volunteers, Elections Training, Deeds, Court Resources
- **Capstone Project** – Participants will be given a scenario based on workshop materials and must give 5-10 minutes group presentation with deliverables



**Tuesdays starting
September 8, 2026**

6:30 p.m. – 8:30 p.m.

**140 Stonewall Avenue
Public Meeting Room
Fayetteville, GA 30214**

Light refreshments served

Fayette County 2026 Citizen Workshop

Learn How Your
Local Government Works

Join Us for an 8-Week Educational Series!

Every Tuesday

September 8, 2026 - October 27, 2026

6:30 p.m. – 8:30 p.m.

140 Stonewall Avenue - Public Meeting Room

Fayetteville, GA 30214

SPACE IS LIMITED...RESERVE YOUR SPOT TODAY!

[HTTPS://WWW.FAYETTECOUNTYGA.GOV/](https://www.fayettecountyga.gov/)

LIGHT REFRESHMENTS SERVED

Week 1: Commissioners & Administration

Week 2: Finance

Week 3: Community

Week 4: Recreation & Leisure

Week 5: Public Safety

Week 6: Public Health

Week 7: Public Works

Week 8: Elections & Courts

****Capstone Project***



QUESTIONS?