



## **2026 RETREAT AGENDA**

Wednesday, May 13, 2026

Trilith LIVE

175 Trilith Pkwy

Fayetteville, Georgia

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*Breakfast (7:30am – 8:00am) – 30 minutes*

**Call to Order**

**Invocation**

**Acceptance of Agenda**

### **FY2026 FINANCIAL REVIEW**

Financial Overview/Forecast (8:00am-9:15am)

- 1. TAX Funds/ FY2026 FB Audited Position/FY2027 FB Projections/Impact/Trends**
  - a. General Operating Fund Balance (FB) Audited FY2026
    - i. Tax Digest/Revenue History
  1. Property Digest History
  2. Motor Vehicle/True-Up/TAVT Sales Tax
  3. LOST/SPLOST Sales Tax
    - b. 911 Operations Fund
    - c. Fire Services Fund
    - d. Emergency Medical Services Fund
- 2. Enterprise Funds**
  - a. Water System Net Assets
  - b. Solid Waste Net Assets
- 3. Other Operating Funds**
  - a. County Jail Surcharge Fund History/Projections
  - b. Victims Assistant Funds
- 4. Self-Insurance Funds:**
  - a. Workers' Compensation
  - b. Employee Insurance: Medical/Dental/Vision
- 5. Tax Digest/Millage Rate Statistics**
- 6. Capital/CIP/Non-SPLOST Projects Completed FY 2026/2027 to-date**

2004 and 2017 SPLOST Review (9:30am – 10:30am)

- 1. 2004 and 2017 Transportation SPLOST Update**
- 2. 2017 Stormwater SPLOST Update**

2023 SPLOST Projects Update (10:45am – 12:00 pm)

- 1. Transportation Improvement Projects**
- 2. Stormwater Improvement Projects**
- 3. Justice Center Renovation**
- 4. Parks, Recreation and Human Services**
  - a. Recreational Multiuse Facility
  - b. Senior Services Renovation & Transportation Vehicles

*Lunch (12:00pm – 1:00pm) – 1 hour*

Future Consideration & Direction (1:00pm-4:00pm) – 30 minutes/per

- 1. Finance**
  - a. Senate Bill 33 Update
  - b. Proposed Fee Updates
  - c. Opioid Fund 213 Allocation Update
- 2. Public Works**
  - a. Vision Zero Safety Initiative
  - b. Comprehensive Transportation Plan Update
  - c. Road Analysis: Pavement Management
  - d. Fayette County Trail System Update – Fayette Forward
  - e. Dam Projects Update
- 3. Planning and Zoning**
  - a. Comprehensive Plan Update
- 4. Water System**
  - a. AMI Project
- 5. Signature Capital Project Overview**
  - a. Animal Control Master Plan Phase II
  - b. Emergency Radio System
  - c. Public Safety Training Facility & Tactical Training Track
  - d. Fire/EMS Training Facility
  - e. Fayette County Community Health Services
- 6. County Commission Discussion**
  - a. Citizen Workshop Program - Eight-Week Course