

2025 RETREAT AGENDA

Friday, May 9, 2025
Fayette County Chamber of Commerce
600 W. Lanier Ave. Suite 205
Fayetteville, Georgia
8:00 a.m.

Call to Order Invocation Acceptance of Agenda

FY2024 FINANCIAL REVIEW

Financial Overview/Forecast

- 1. TAX Funds/ FY2024 FB Audited Position/FY2025 FB Projections/Impact/Trends
 - a. General Operating Fund Balance (FB) Audited FY2024
 - 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 2024/2025 to-date

2004, 2017 & 2023 SPLOST Review

2023 SPLOST Projects Update

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

Lunch(12:00am - 1:00pm) - 1 hour

Future Consideration & Direction – 30 minutes/per

1. Finance

- a. House Bill 581 Special Purpose Funds 911, Fire & EMS Impacts
- b. Proposed Fee Updates

2. Public Works

- a. Road Analysis: Pavement Management
- b. Fayette County Trail System Update
- c. Dam Projects Update

3. Water System

- a. AMI Project
- b. Leak Protection Program Reclassification

4. 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

5. Public Defender

a. Relocation into former Mental Health Facility

6. County Commission Discussion

a. Citizen Academy Program - Six-Week Course

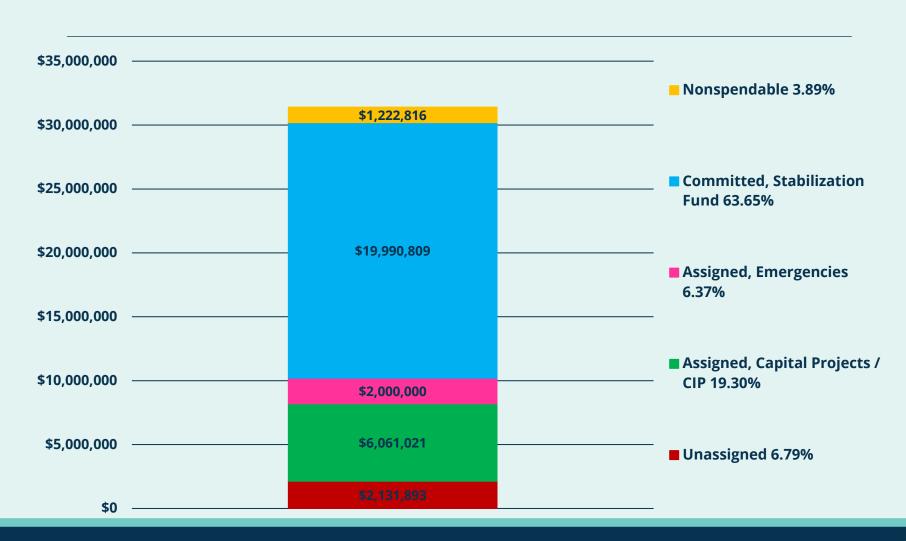
Adjourn

FAYETTE COUNTY, GEORGIA

Financial Overview

BOARD OF COMMISSIONERS RETREAT MAY 9, 2025

Financial Review – General Fund Fund Balance at June 30, 2024 - \$31,406,539 Classification Breakdown Per GASB Statement No. 54



Financial Projections – FY 2025 General Fund - Revenues

			FY 2025				
		ADJUSTED		FY 2025	В	JDGET VS. EST.	
OPERATING BUDGET		ACTUAL	BUDGET	ESTIMATED*			VARIANCE
Revenues:							over/(under)
Property Taxes	\$	37,137,124	\$ 40,170,300	\$	39,272,982	\$	(897,318)
LOST / TAVT / Auto		26,373,417	26,960,000		27,455,776		495,776
Licenses and Permits		740,260	1,043,500		899,042		(144,458)
Intergovernmental		2,514,773	3,215,727		3,037,629		(178,098)
Charges for Services		4,175,362	4,474,208		4,285,195		(189,013)
Fines and Forfeitures		1,423,662	1,420,000		1,520,439		100,439
Other Revenues		2,493,012	2,738,800		1,738,774		(1,000,026)
Total Revenues	\$	74,857,609	\$ 80,022,535	\$	78,209,838	\$	(1,812,697)

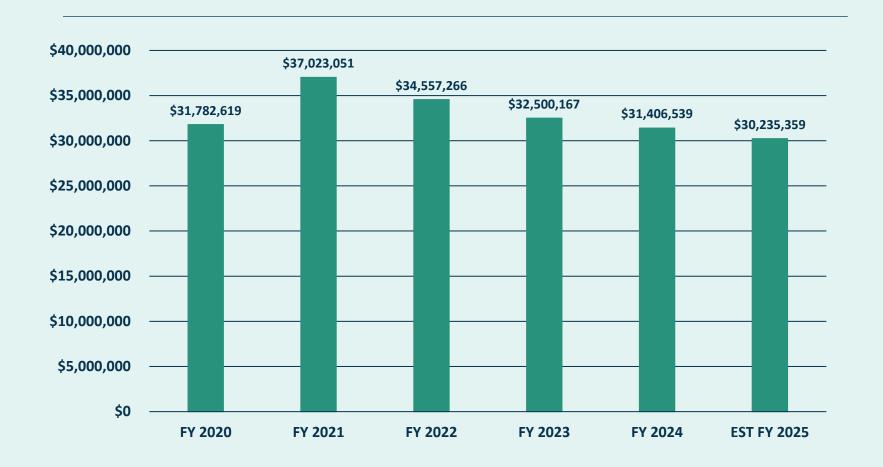
^{*}Based Upon Actuals Through February 2025

Financial Projections – FY 2025 General Fund – Expenditures

	FY 2024	FY 2025 ADJUSTED		FY 2025	D	UDGET VS. EST.
Operating Expenditures:	ACTUAL	BUDGET	ESTIMATED*			VARIANCE
Current:						(over)/under
General Government	\$ 12,856,200	\$ 14,664,098	\$	13,086,332	\$	1,577,766
Judicial System	8,669,078	9,199,947		8,921,393		278,554
Public Safety	30,943,333	33,180,018		33,085,505		94,513
Public Works	9,337,129	11,946,158		11,395,174		550,984
Health and Welfare	782,927	817,620		844,723		(27,103)
Culture and Recreation	3,492,075	3,204,397	3,008,304		196,093	
Housing and Development	1,625,416	1,940,305		1,896,456		43,849
Debt Service	 3,258,483	3,260,008		3,258,738		1,271
Total Operating Expenditures	\$ 70,964,641	\$ 78,212,551	\$	75,496,624	\$	2,715,927
Net Operations	\$ 3,892,968	\$ 1,809,984	\$	2,713,213	\$	903,229
OTHER FINANCING SOURCES (USES)						
Transfers In	\$ 793,812	\$ 160,000	\$	160,000		-
Transfers Out	(2,210,797)	(1,621,040)		(1,621,040)		-
Transfers Out - Capital Projects	 (3,569,609)	(2,423,353)		(2,423,353)		
Total Other Financing	\$ (4,986,594)	\$ (3,884,393)	\$	(3,884,393)	\$	-
Impact to Fund Balance	\$ (1,093,626)	\$ (2,074,409)	\$	(1,171,180)	\$	903,229

^{*}Based Upon Actuals Through February 2025

Fund Balance Trends General Fund



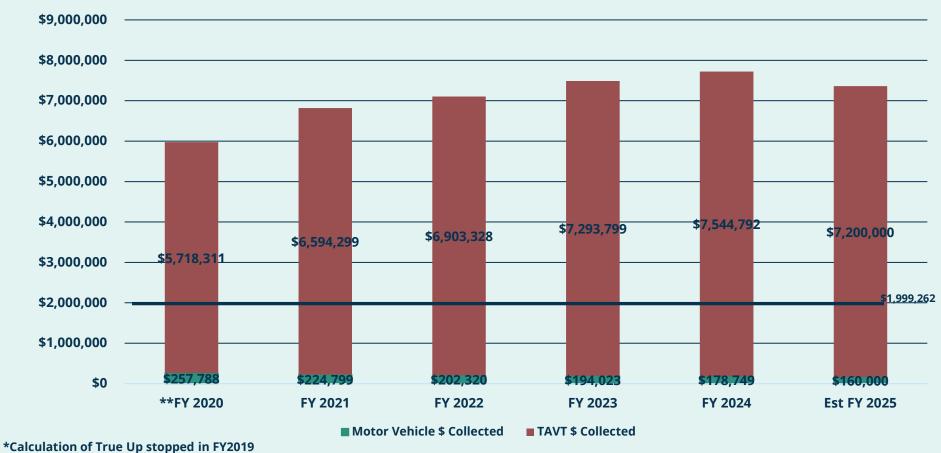
Fayette County, Georgia

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

Real Property Digest (in thousands)



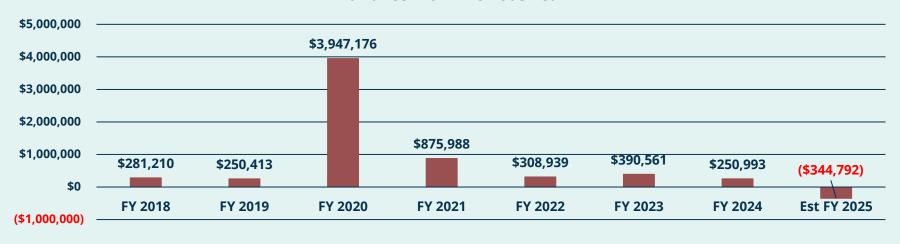
Motor Vehicles vs. TAVT \$ Collected



^{**}FY2020 1st Year with 65% to local government

TAVT Revenues

Variance From Previous Year





LOST Revenues

Variance from Previous Year



\$ Collected



2017 SPLOST Final Revenues

			Total Collections
	Total Budget	Total Collections	Variance
Fayette County	64,646,530.00	82,488,873.47	17,842,343.47
Fayetteville	21,098,538.00	26,921,702.39	5,823,164.39
PTC	45,472,835.00	58,023,267.99	12,550,432.99
Tyrone	9,102,463.00	11,614,729.90	2,512,266.90
Brooks	693,791.00	885,274.57	191,483.57
Total	141,014,157.00	179,933,848.32	38,919,691.32

2023 SPLOST Revenues FY2024

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

FY2024 Distribution

45.109%	15.904%	32.086%	6.425%	0.476%
FC	Fayetteville	PTC	Tyrone	Brooks
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

Sales Month	FY2025	% Change
July	3,334,415.15	20.68%
August	3,639,049.28	39.47%
September	3,182,251.43	22.83%
October	3,533,962.93	33.46%
November	3,396,459.87	20.94%
December	4,266,370.10	30.34%
January	2,987,702.94	18.49%
February	3,233,385.03	27.98%
March		
April		
May		
June		
Pro Rata	9,257.76	
Pro Rata		
	27,582,854.49	

		2025 Distribution	on	
45.109%	15.904%	32.086%	6.425%	0.476%
FC	Fayetteville	PTC	Tyrone	Brooks
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
4,176.09	1,472.35	2,970.44	594.81	44.07
12,442,349.83	4,386,777.16	8,850,234.68	1,772,198.40	131,294.39

Cumulative

YTD* 27,582,854.49

* July 2024-February 2025

Fayette County, Georgia

Financial Review Special Revenue Funds

Financial Review – 911 Special Revenue Fund

Fund Balance at June 30, 2024 - \$10,377,917

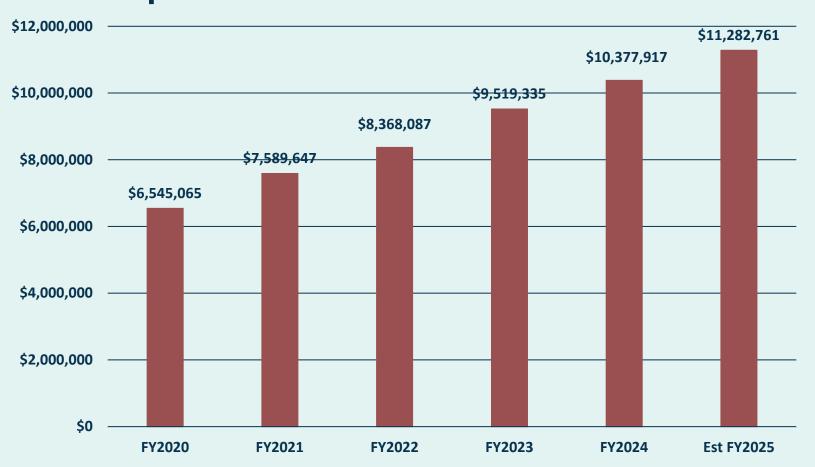


Financial Projections – FY 2025 911 Special Revenue Fund

		FY 2025			
OPERATING BUDGET	FY 2024 ACTUAL	ADJUSTED BUDGET	FY 2025 ESTIMATED*		OGET VS. EST. VARIANCE
Revenues:					ver / (under)
Property Taxes	\$ 1,981,551	\$ 2,042,000	\$ 2,097,842	\$	55,842
Other Taxes	3,712	3,100	5,069		1,969
Intergovernmental	-	-	-		-
Charges for Services	3,119,680	3,200,000	3,130,072		(69,928)
Other Revenues	 263,039	275,000	315,083		40,083
Total Revenues	\$ 5,367,982	\$ 5,520,100	\$ 5,548,065	\$	27,965
Operating Expenditures:					
Current:				(0	ver) / under
Public Safety	\$ 4,509,401	\$ 5,414,178	\$ 4,643,221	\$	770,957
Total Operating Expenditures	\$ 4,509,401	\$ 5,414,178	\$ 4,643,221	\$	770,957
Net Operations	\$ 858,581	\$ 105,922	\$ 904,844	\$	798,922
CAPITAL BUDGET					
Transfers Out - Capital Projects/Medical Stabilization	(38,228)	-	-		-
Issuance of Leases		-	-		-
Sale of Capital Assets	10	-	-		-
Impact to Fund Balance	\$ 820,363	\$ 105,922	\$ 904,844	\$	798,922

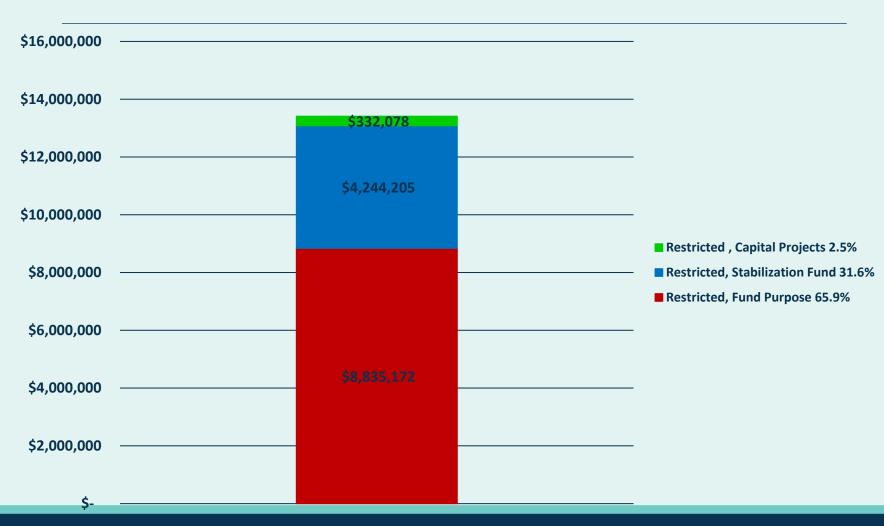
^{*} Based Upon Actuals Through February 2025

Fund Balance Trends 911 Special Revenue Fund



Financial Review – Fire Services Special Revenue Fund

Fire Fund Balance as of June 30, 2024 -\$13,411,455



Financial Projections – FY 2025 Fire Services Special Revenue Fund

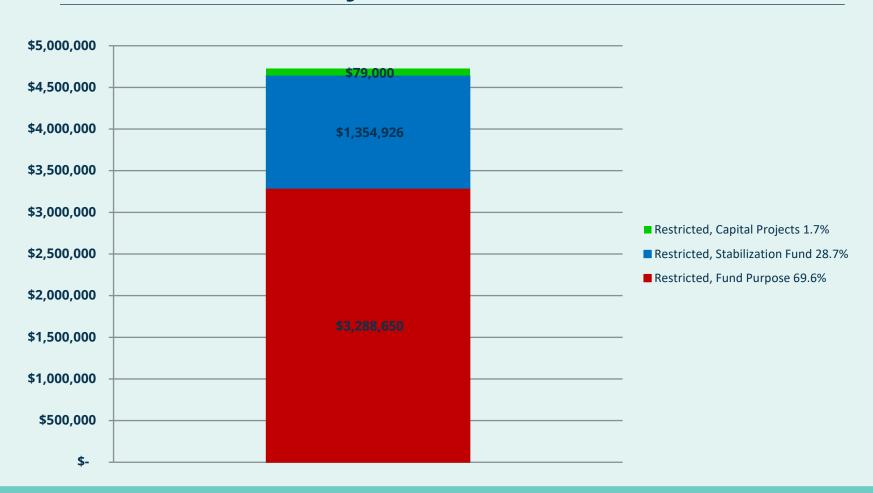
		FY 2025			
	FY 2024	ADJUSTED	FY 2025		GET VS. EST.
OPERATING BUDGET	ACTUAL	BUDGET	ESTIMATED*	V	ARIANCE
Revenues:				OV	er / (under)
Property Taxes	\$ 13,203,028	\$ 13,671,350	\$ 14,030,271	\$	358,921
Other Taxes	4,411,992	4,759,000	4,695,705		(63,295)
Intergovernmental	-	-	-		-
Charges for Services	178,009	198,000	231,141		33,141
Miscellaneous	829,652	781,200	661,151		(120,049)
**Transfers In	353,804	23,200	23,200		-
Total Revenues	\$ 18,976,485	\$ 19,432,750	\$ 19,641,468	\$	208,718
Operating Expenditures:					
Current:				(ov	er) / under
Public Safety	\$ 14,967,222	\$ 16,286,219	\$ 15,663,745	\$	622,474
Total Operating Expenditures	\$ 14,967,222	\$ 16,286,219	\$ 15,663,745	\$	622,474
Net Operations	\$ 4,009,263	\$ 3,146,531	\$ 3,977,723	\$	831,192
CAPITAL BUDGET					
Transfers Out - Capital Projects/Vehicles	 1,149,113	1,064,631	1,064,631		-
Impact to Fund Balance	\$ 2,860,150	\$ 2,081,900	\$ 2,913,092	\$	831,192

^{*}Based Upon Actuals Through February 2025

Fund Balance Trends Fire Services Special Revenue Fund



Financial Review -EMS Special Revenue Fund Fund Balance as of June 30, 2024 - \$4,722,576

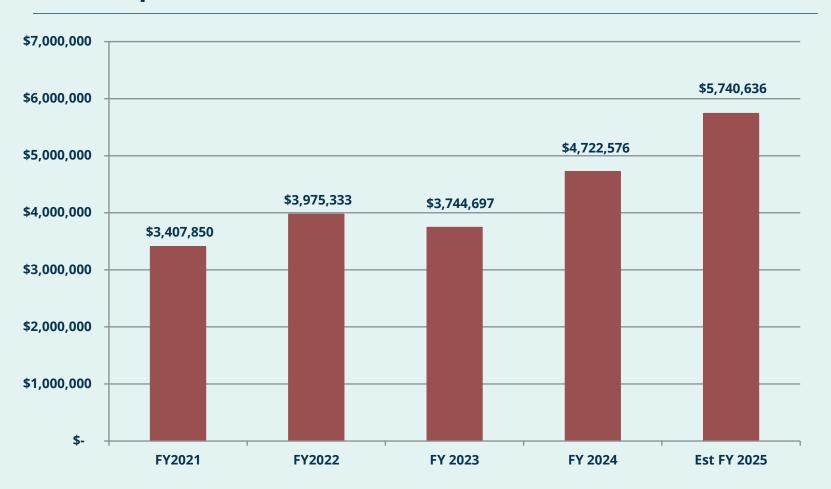


Financial Projections – FY 2025 EMS Special Revenue Fund

		FY 2025			
	FY 2024	ADJUSTED	FY 2025	BUD	GET VS. EST.
OPERATING BUDGET	ACTUAL	BUDGET	ESTIMATED*	٧	ARIANCE
Revenues:				OV	er / (under)
Property Taxes	\$ 2,858,199	\$ 2,987,700	\$ 3,070,986	\$	83,286
Other Taxes	57,499	73,200	54,658		(18,542)
Intergovernmental	6,467	10,679	10,680		1
Charges for Services	3,104,021	2,980,000	3,219,893		239,893
Miscellaneous	73,645	66,000	67,318		1,318
Transfers In	-	-	-		-
Total Revenues	\$ 6,099,830	\$ 6,117,579	\$ 6,423,534	\$	305,955
Operating Expenditures:					
Current:				(ov	ver) / under
Public Safety	\$ 4,557,335	\$ 5,053,836	\$ 4,955,583	\$	98,253
Total Operating Expenditures	\$ 4,557,335	\$ 5,053,836	\$ 4,955,583	\$	98,253
Net Operations	\$ 1,542,495	\$ 1,063,743	\$ 1,467,951	\$	404,208
CAPITAL BUDGET					
Transfers Out - Capital Projects/Medical/Vehicles	 564,613	449,891	449,891		
Impact to Fund Balance	\$ 977,882	\$ 613,852	\$ 1,018,060	\$	404,208

^{*}Based Upon Actuals Through February 2025

Fund Balance Trends EMS Special Revenue Fund



Fayette County, Georgia

Enterprise Funds

Financial Projections – FY 2025 Water System Fund

	FY 2025 FY 2024 ADJUSTED							
OPERATING BUDGET		ACTUAL		BUDGET	ESTIMATED*			VARIANCE
Operating Revenues:								over/(under)
Charges for Sales and Services								
Water Sales	\$	16,568,858	\$	18,197,593	\$	18,049,283	\$	(148,310)
Meter and Service Fees		282,587		1,200,000		1,291,678		91,678
Penalties		234,986		240,000		286,594		46,594
Municipal Account Handling Fees		320,932		320,000		322,474		2,474
Leak Protection Services		1,025,801		1,030,000		1,032,134		2,134
Other Fees		126,500		128,000		82,152		(45,848)
Total Operating Revenues	\$	18,559,664	\$	21,115,593	\$	21,064,315	\$	(51,278)

^{*}Based Upon Actuals Through February 2025

Financial Projections – FY 2025 Water System Fund

				FY 2025			
			Y 2024	ADJUSTED	FY 2025	В	UDGET VS. EST.
Operating Expenses:		Α	CTUAL	BUDGET	ESTIMATED*		VARIANCE
							(over)/under
Costs of Sales and Se	rvice \$	5	7,542,202	\$ 8,577,059	\$ 8,227,067	\$	349,992
Administration			4,603,786	5,137,606	4,886,387		251,220
Total Operat	ing Expenses \$	5	12,145,988	\$ 13,714,665	\$ 13,113,453	\$	601,212
Operating In	come / (Loss) \$	5	6,413,677	\$ 7,400,928	\$ 7,950,862	\$	549,934
Other Revenues (Expenses)							
Debt							
Principal			-	(3,777,000)	-		3,777,000
Interest Expense			(103,476)	(82,865)	(82,191)		674
Other Income (Expenses)			(77,699)	(2,400)	(25,029)		(22,629)
Restricted for CIP			-	(3,614,243)	-		3,614,243
Restricted for R&E			-	(1,308,360)	-		1,308,360
Depreciation	\$	\$	(5,655,174)	\$ -	\$ (5,602,107)		(5,602,107)
Interest Income	_\$	\$	818,631	\$ 820,000	\$ 732,454		(87,546)
Total Other Revenues	s (Expenses) \$	5	(5,017,718)	\$ (7,964,868)	\$ (4,976,873)	\$	(789,004)
Income Before Contributions and Transfers	\$	\$	1,395,959	\$ (563,941)	\$ 2,973,989	\$	(239,070)
Capital Contributions	\$	\$	2,526,215	\$ 543,859	\$ 1,841,371	\$	1,053,697
Transfers out	\$	\$	(126,286)	\$ (33,536)	\$ (33,536)	\$	1,053,697
Change in Net Position		5	3,795,888	\$ (53,617)	\$ 4,781,823	\$	(239,070)
Total Net Position Beginning	\$	\$	94,940,614	\$ 98,736,502	\$ 98,736,502		
Total Net Position Ending	\$	\$	98,736,502	\$ 98,682,884	\$ 103,518,325		

Financial Projections – FY 2025 Solid Waste Fund

		FY 2025				
	FY 2024	ADJUSTED		FY 2025	BU	IDGET VS. EST.
OPERATING BUDGET	ACTUAL	BUDGET	ESTIMATED*			VARIANCE
Operating Revenues:					C	over / (under)
Solid Waste Tipping Fees	\$ 313,457	\$ 315,000	\$	311,512	\$	(3,488)
Total Revenues	\$ 313,457	\$ 315,000	\$	311,512	\$	(3,488)
Operating Expenses:					(over) / under
Costs of Sales/Service	\$ 382,556	\$ 413,841	\$	422,380	\$	(8,539)
Depreciation	5,156	0		5,117		(5,117)
Total Operating Expenses	\$ 387,712	\$ 413,841	\$	427,496	\$	(13,656)
Operating Income / (Loss)	\$ (74,255)	\$ (98,841)	\$	(115,985)	\$	10,168
Transfers In from GF	50,000	100,000		100,000		-
Transfers Out - CIP/Medical	(9,205)	(48,283)		(48,283)		-
Change in Net Position	\$ (33,460)	\$ (47,124)	\$	(64,268)	\$	10,168
Total Net Position Beginning	\$ 189,044	\$ 155,584	\$	155,584		
Total Net Position Ending	\$ 155,584	\$ 108,460	\$	91,316		

^{*}Based Upon Actuals Through February 2025

Fayette County, Georgia

Other Operating Funds

Financial Activity DUI – Accountability Court

Revenues:	FY 2018	FY 2019	FY 2020*	FY 2021*	FY 2022*	FY 2023*	FY 2024	FY 2025 ESTIMATED
Substance Abuse Treatment	\$34,680	\$66,519	\$51,657	\$35,066	\$51,882	\$83,585	\$106,992	\$106,142
50% Added Surcharge Fee	152,029	156,897	121,127	71,848	64,001	87,004	100,157	98,021
Grants	90,188	72,898	126,460	115,931	95,835	127,157	157,937	221,113
Donation	718	675	75	300	83	0	0	0
Total Revenues	277,615	296,990	299,320	223,145	211,801	297,747	365,086	425,276
Expenditures:								
Accountability Court	137,779	235,636	307,512	223,677	274,047	384,450	391,388	342,435
Total	\$137,779	\$235,636	\$307,512	\$223,677	\$274,047	\$384,450	\$391,388	\$342,435
Revenues Over (Under)	139,835	61,354	(8,192)	(532)	(62,246)	(86,703)	(26,302)	82,841
Fund Balance, Beginning	\$107,995	\$247,830	\$309,184	\$300,990	\$300,459	\$238,213	\$151,510	\$125,208
Fund Balance, Ending	\$247,830	\$309,184	\$300,990	\$300,459	\$238,213	\$151,510	\$125,208	\$208,049

Financial Activity County Jail Surcharge Fund

Average Daily Population:	256	237	201	200	255	320	353	348* FY 2025
Revenues:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	ESTIMATED*
Fine Surcharges - County Jail								
Fayetteville	\$61,908	\$98,856	\$75,883	\$43,406	\$51,596	\$49,542	\$63,126	\$64,863
Peachtree City	106,340	99,263	70,666	80,506	108,156	112,541	129,944	132,566
Tyrone	21,652	26,183	16,744	14,709	13,178	14,489	23,090	13,737
County	158,954	127,730	113,879	98,142	65,763	78,957	99,020	103,228
Total Surcharges	348,854	352,032	277,172	236,763	238,693	255,529	315,181	314,393
Transfers From General Fund	61,000	40,000	25,000	115,000	112,000	295,000	325,000	325,000
Total Revenues	\$409,854	\$392,032	\$302,172	\$351,763	\$350,693	\$550,529	\$640,181	\$639,393
Expenditures: Inmate Meals Total	412,663 \$412,663	375,965 \$375,965	340,786 \$340,786	332,471 \$332,471	411,631 \$411,631	538,442 \$538,442	629,118 \$629,118	676,786 \$676,786
Revenues Over (Under)	(2,809)	16,067	(38,614)	19,292	(60,938)	12,087	11,062	(37,392)
Fund Balance, Beginning	\$26,809	\$24,000	\$40,067	\$1,453	\$20,745	\$68,439	\$80,526	\$91,588
Fund Balance, Ending	\$24,000	\$40,067	\$1,453	\$20,745	(\$40,193)	\$80,526	\$91,588	\$54,196
Additional Year End Transfer					\$108,632	\$0	\$0	\$0
Fund Balance, Ending					\$68,439	\$80,526	\$91,588	\$54,196

Financial Activity Victim's Assistance Fund

										<u> </u>	Y 2025
Revenues:	FY 2018	FY 2019	FY 2020	J	FY 2021	<u> </u>	Y 2022	FY 2023	FY 2024	EST	IMATED*
Fine Surcharges - Victims Assist											
Fayetteville	\$ 26,259	\$ 33,709	\$ 24,395	\$	18,985	\$	21,232	\$ 15,134	\$ 17,930	\$	20,968
Peachtree City	52,813	34,398	28,773		39,565		49,609	45,877	55,010		50,868
Tyrone	10,975	9,024	7,121		6,629		5,676	6,191	8,511		5,485
County	66,619	78,584	52,353		32,016		32,042	38,638	47,471		50,691
Victim Restitution	 2,410	1,697	1,744		7,692		5,276	4,373	1,211		1,591
Total Surcharges	159,076	157,411	114,385		104,886		113,835	110,213	130,132		129,603
Transfers from General Fund	0	0	0		0		20,000	48,000	30,000		40,000
Total Revenues	159,076	157,411	114,385		104,886		133,835	158,213	160,132		169,603
Expenditures:											
Direct Victim Assistance	\$ 109,163	\$ 137,798	\$ 154,175	\$	154,821	\$	154,821	\$ 155,000	\$ 155,000	\$	163,951
Total Expenditures	 109,163	137,798	154,175		154,821		154,821	155,000	155,000		163,951
Revenues Over (Under) Expenditures	49,913	19,613	(39,790)		(49,935)		(20,986)	3,213	5,132		5,652
Fund Balance, Beginning	\$ 60,361	\$ 110,275	\$ 129,887	\$	90,097	\$	40,163	\$ 19,177	\$ 22,390	\$	27,521
Fund Balance, Ending	\$ 110,275	\$ 129,887	\$ 90,097	\$	40,163	\$	19,177	\$ 22,390	\$ 27,521	\$	33,174

Financial Activity Drug Court

												<u> </u>	Y 2025
Revenues:	1	FY 2018	Į	FY 2019	FY 2020	Į	FY 2021		FY 2022	FY 2023	FY 2024	EST	IMATED*
Date Fees													
Fayetteville Municipal Court	\$	20,607	\$	17,336	\$ 17,646	\$	17,896	\$	13,457	\$ 9,539	\$ 5,505	\$	7,225
Peachtree City Municipal Cou		32,115		31,564	19,995		13,524		24,876	23,729	33,677		26,956
Tyrone		6,279		2,431	463		1,385		1,355	1,048	3,550		1,404
Fayette County Juvenile Cour	\$	8,705	\$	7,763	\$ 2,898	\$	1,251	\$	-	\$ -			
Fayette County Superior Cou		27,335		24,536	30,036		24,921		14,868	15,258	20,006		21,601
Spalding County Superior Co		40,709		12,909	8,768		14,276		9,827	8,319	10,470		8,764
Paticipant Fees													
Fayette County Superior Cou		39,534		54,237	44,182		25,831		24,305	29,732	34,668		29,900
Spalding County Superior Co		32,457		37,568	41,461		42,367		33,011	38,506	33,282		32,640
Grants		340,058		310,519	373,130		355,390		339,043	346,018	337,539		340,110
Other Revenue		10,084		4			857		173	174	2,786		3,206
Total Revenues		557,884		498,867	538,579		497,698		460,915	472,324	481,482		471,806
Expenditures:	_	440 500		<i>1</i>	500.000		545 407	_	400 500	544.540	500.040	_	500.000
Drug Court	\$	410,522	\$	570,165	\$ 590,828	\$	515,127	\$	489,509	\$ 511,548	\$ 529,048	\$	530,330
Total Expenditures		410,522		570,165	590,828		515,127		489,509	511,548	529,048		530,330
Revenues Over (Under) Expenditures		147,362		(71,298)	(52,249)		(17,429)		(28,594)	(39,224)	(47,566)		(58,525)
Fund Balance, Beginning	\$	584,141	\$	731,503	\$ 660,205	\$	607,956	\$	590,527	\$ 561,933	\$ 522,709	\$	475,143
Fund Balance, Ending	\$	731,503	\$	660,205	\$ 607,956	\$	590,527	\$	561,933	\$ 522,709	\$ 475,143	\$	416,619

Fayette County, Georgia

Internal Service Funds Statistics

Self-Insurance Fund Workers' Compensation

	<u>FY2021</u>	FY2022	FY2023	FY2024	FY2025 ESTIMATED
Revenues					
Charges for Services Original Budget	\$195,000	\$380,000	\$560,000	\$710,000	\$750,000
Funding for Settlements	0	0	0	0	0
Year End Transfers In	0	244,500	200,000	50,000	100,000
Total Revenues	\$195,000	\$624,500	\$760,000	\$760,000	\$850,000
Expenses					
Cost of Claims	333,972	544,250	397,207	350,723	369,769
WC Settlements	37,778	-	223,658	186,569	347,770
Administration	126,515	145,467	148,106	186,354	217,776
Total Expenses	498,265	689,717	768,971	723,646	935,315
Change in Net Position	(\$303,265)	(\$65,217)	(\$8,971)	\$36,354	(\$85,315)
Total Net Position- beginning	495,591	192,326	127,109	118,138	154,491
Total Net Position- ending	\$192,326	\$127,109	\$118,138	\$154,491	\$69,176

Staff Recommends Transfer of \$100,000

Self-Insurance Fund Dental / Vision

	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	FY2023	<u>FY2024</u>	FY2025 ESTIMATED
Revenues	\$510,055	\$518,155	\$537,032	\$554,433	565,013	579,607	591,612
Additional Funding	40,000	20,000	-	20,000	-	-	-
Total Revenues	\$550,055	\$538,155	\$537,032	\$574,433	\$565,013	\$579,607	\$591,612
Expenses							
Cost of Claims	544,153	505,982	569,422	550,808	555,817	583,501	588,986
Total Expenses	544,153	505,982	569,422	550,808	555,817	583,501	588,986
Change in Net Position	\$5,902	\$32,173	(\$32,390)	\$23,625	\$9,196	(\$3,894)	\$2,626
Total Net Position- beginning	\$15,862	\$21,764	\$53,936	\$21,546	\$45,171	\$54,367	\$50,473
Total Net Position- ending	\$21,764	\$53,936	\$21,546	\$45,171	\$54,367	\$50,473	\$53,099

Self-Insurance Fund Major Medical

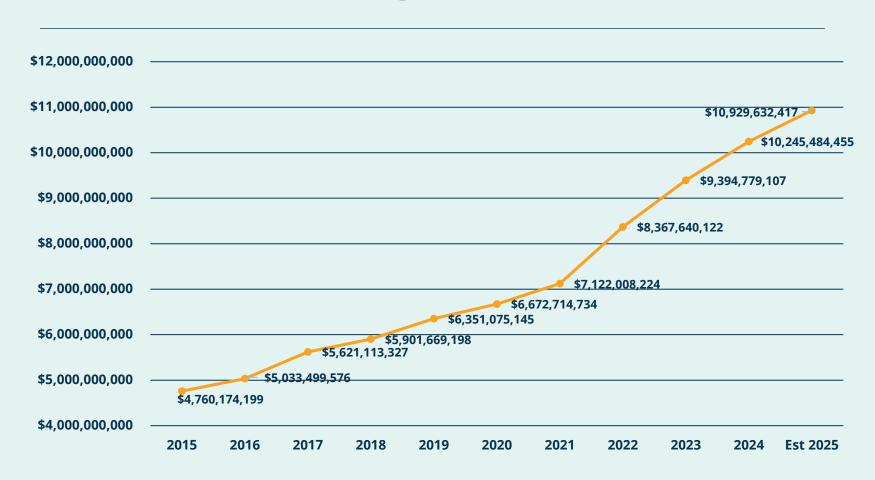
							FY2025
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	ESTIMATED
Revenues	8,332,467	8,690,756	9,732,918	9,292,856	9,766,845	9,931,361	10,595,910
CIGNA StopLoss *	988,645	1,119,546	846,573	911,649	1,231,480	2,215,396	1,264,929
·							,
Total Revenues	\$9,321,112	9,810,302	10,579,491	\$10,204,505	\$10,998,325	\$12,146,757	\$11,860,839
Expenses							
Cost of Claims	8,579,038	9,068,308	10,144,946	9,805,438	10,421,993	11,054,406	11,516,331
Administration	595,872	568,524	795,774	722,608	643,833	962,669	988,247
Total Expenses	\$9,174,911	\$9,636,831	\$10,940,720	\$10,528,046	\$11,065,826	\$12,017,074	\$12,504,578
. o ca. 2/1p e. 10 es	45/17.1/51.1	+ 2/00 0/00 :	4 . 6/5 . 6/7 = 6	+ 10/020/010	+,000,020	4.2/0.7/07	+ · = / = 0 · / = / •
Change in Net Position	\$146,201	\$173,471	(\$361,230)	(\$323,541)	(\$67,501)	\$129,682	(\$643,739)
Transfers In	-	-	-	923,600	-	901,730	-
Transfers Out	-	-	-	(20,000)	-	-	_
	-	-	-	903,600	-	901,730	-
Total Net position- beginning	\$864,036	\$1,010,237	\$1,183,708	\$822,478	\$1,402,537	\$1,335,036	\$2,366,448
Total Net Position- ending	\$1,010,237	\$1,183,708	\$822,478	\$1,402,537	\$1,335,036	\$2,366,448	\$1,722,709
Stabilization	\$576,400	\$576,400	\$576,400	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Anticipated StopLoss for FY2025 based claims through April

Fayette County, Georgia

Tax Digest / Millage Rates Statistics

Net M&O Tax Digest Trends



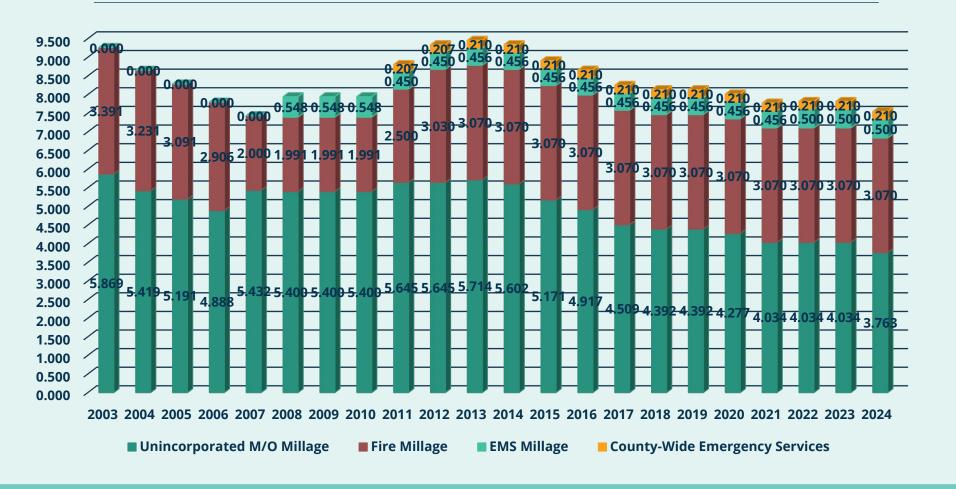
Tax Digest (Net of Exemptions) in thousands



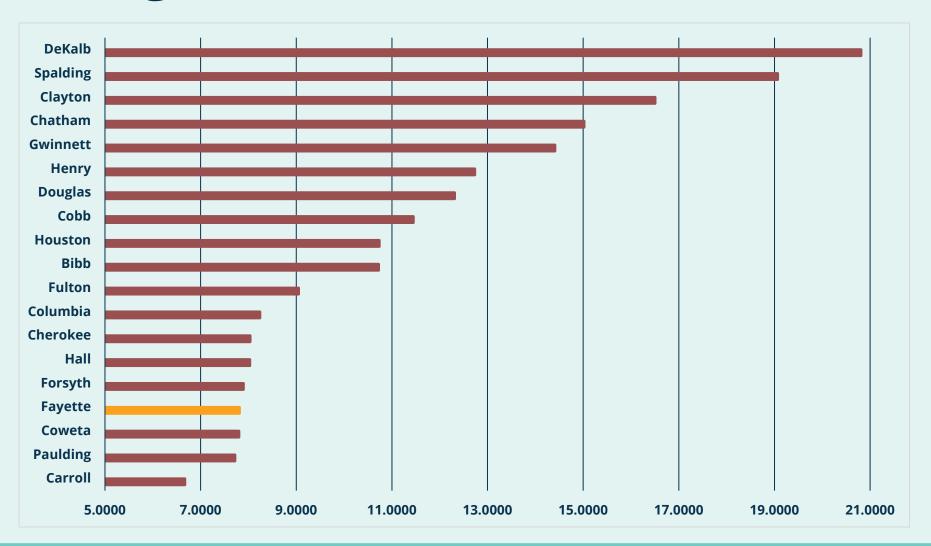
Population and Staffing



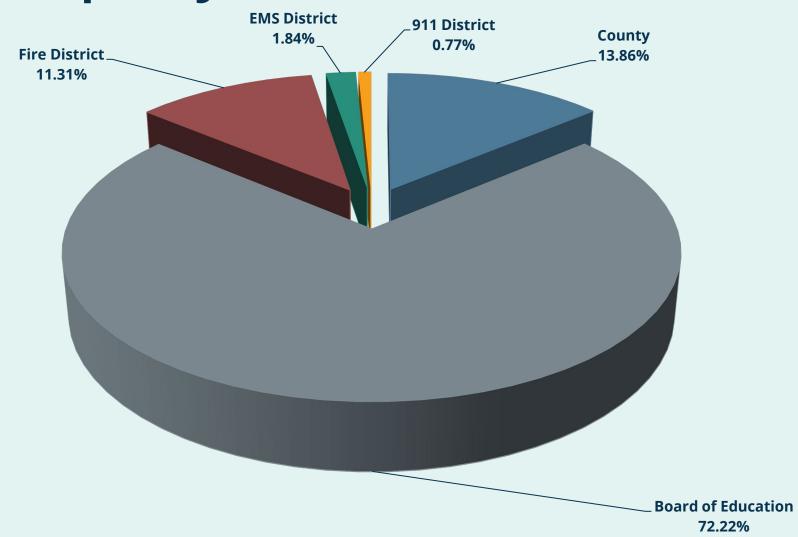
Millage Rates for Fayette County



Millage Rates for Local Counties



Property Tax Dollars



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

Fiscal		Annual Rollback Loss Compared to Prior	
Year	M&O Millage	Year's Millage Rate	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

\$101.4M

Fayette County, Georgia

CIP & 2017 SPLOST Projects

Fayette County, Georgia

Closed/Completed CIP

FY 2025 CIP- Completed/Closed

Department	Project Name	Cost	Dept Total
Animal Control	Modern Animal Shelter additional costs	\$55,500	\$55,500
B&G	Historical House Refurbishment	\$8,311	
B&G	FC Buildings Roof Repair	\$36,000	
B&G	Library Exterior Painting	\$12,974	\$57,285
EMD	Non-SPLOST Pipe Replacement -130 Deer Forest Road	\$143,141	\$143,141
Info Systems	Server Project	\$189,316	
Info Systems	Phone System Revitalization & Conversion	\$278,620	
Info Systems	Yearly Consolidate/Redesign (FY24)	\$133,978	\$601,914
Library	Library Teen Zone	\$13,204	\$13,204
Judical Center	AV Modernization for Griffin Judical	\$605,769	\$605,769
Planning & Zoning	Planning & Zoning and EMD Remodel	\$45,062	\$45,062
Recreation	McCurry Park Picnic Parking Lot	\$17,399	
Recreation	East Fayette Gym Pipe Replacement and Parking Lot	\$31,077	
Recreation	Kiwanis Pickleball Courts	\$315,094	
Recreation	McCurry Park Picnic Restroom	\$9,285	
Recreation	Lift for East Fayette Gym	\$11,795	
Recreation	Christmas Tree Replacement	\$51,744	\$436,394
Roads	Road Re-Construction (FDR) Hampton & Williamson	\$651,118	\$651,118
Sheriff	Taser Replacement Program	\$103,820	
Sheriff-Jail	Replace Water Heater & Tank in E Pod	\$35,600	\$139,420
EMS	Power Stair Chairs	\$78,914	\$78,914
Fire	Fire Depot Repainting	\$6,450	
Fire	Fire Station 6 Painting	\$16,750	
Fire	Fire Station Hoist Machines	\$17,144	
Fire	Video Laryngoscopes	\$158,823	
Fire	Fire Hose Replacement	\$36,703	\$235,870
		\$3,063,589	\$3,063,589

Fayette County, Georgia

Completed/Closed Water System CIP

FY 2025 Water System – Completed/Closed

Project Description	Cost
Redwine Rd from Bernard to Stonehaven Loop	\$278,484
Filter Isolation Valve Upgrade - S. Fayette	\$101,670
SR92 Roundabout WL Relocation	\$487,201
4MG Pump HVAC Install - Crosstown	\$24,872
Camera Surveillance Systems	\$104,106
Crosstown WTP Painting	\$39,933
Total Completed Water System CIP	\$1,036,267

Fayette County, Georgia

Completed/Closed SPLOST

FY 2025 2017 SPLOST- Completed/Closed

Department	Project Name	Cost	Dept Total
EMD	Sams Drive and Lees Mill Road	\$20,674	
EMD	160 Heritage Way South	\$189,911	
EMD	205 Brookshire Drive	\$19,190	
EMD	116 Downing Court	\$146,553	
EMD	114 Lowery Rd	\$11,083	\$387,411
Roads	Redwine, Bernhard PT Pwy Roundabout	\$3,530,882	
Roads	Camp Creek Trail Phase I	\$129,197	\$3,660,079
		\$4,047,490	\$4,047,490



2004 & 2017 SPLOST REVIEW

Board of Commissioner's 2025 Retreat



2004 & 2017 SPLOST STATUS OVERVIEW

https://arcg.is/0q1DqH0





2004 SPLOST PROJECTS

Additional details on these

https://arcg.is/0q1DqH0

link below:

projects can be found at the

PROJECTS

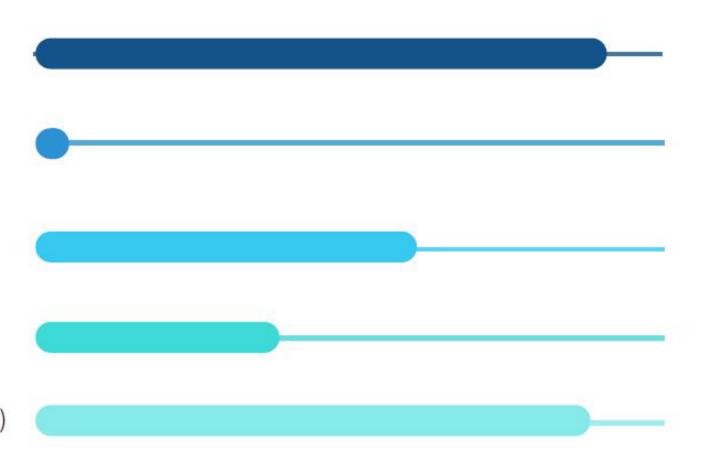
CONCEPT

DESIGN

ROW

CONSTRUCTION

- 1. Coastline Road Bridge (B-1)
- Sandy Creek, Sams Drive, Eastin Road Intersection Improvement (I-2)
- 3. Veterans Parkway & Eastin Road Roundabout (R-5i)
- 4. East Fayetteville Bypass (R-8)
- 5. SR 85 & Hwy 85C Traffic Signal (R-19/R-20)
- 6. SR 92 & Hampton Road Roundabout & Signalized R-Cut (R-21)
- 7. Goza Road & Bernhard Road Realignment (R-23)
- 8. Kenwood Road Path Project (R-6)
- 9. S Jeff Davis, Inman Road, and County Line Road Roundaboout (R8-a)



2004 Transportation SPLOST - Active Projects

	ID	Project Description	Available Budget
1	B-1	GDOT Coastline Road Bridge Replacement (PI 015076)	\$0
2	I-2	Sandy Creek, Sams Drive & Eastin Road Roundabout (future federal aid project)	\$3,800,000
3	I-16	PTC Roundabout at Peachtree Parkway and Crosstown Drive	\$1,500,000
4	R-3	GDOT Interchange Project SR74 at I-85 (PI 07841)	\$0
5	R-5G	Veterans Parkway - Path over Sandy Creek (south of Hood Ave.)	\$492,500
6	R-5I	Veterans Parkway - Veterans and Eastin Rd Roundabout	\$1,924,152
7	R-6	Kenwood Road Path	\$1,500,000
8	R-8A	Roundabout at S. Jeff Davis, County Line, North Bridge, and Inman Road (AKA EFB)	\$1,863,465
9	R-8B	EFB- New Road Construction	\$3,519,298
10	R-8C	EFB-Morning Creek Bridge Construction	\$4,762,962
11	R-8D	EFB- Corinth Road Curve Realignment (now part of GDOT 0017813)	\$2,395,300
12	R-10	GDOT McDonough Road Bridge Replacement (PI 0016579)	\$0
13	R-13	Fayetteville SR 85 Medians Phase 1&2	\$500,000
14	R-19/R-20	Traffic Signal at Hwy 85C and SR 85 (AKA SR 85 widening)	\$881,199
15	R-21	Hampton Road at SR 92 (AKA SR 92 South of McBride)	\$3,620,391
16	R-23	Goza Road Realignment at Bernhard Road	\$1,800,000
		TOTAL	\$28,559,266

Funding information from Finance Department 5/6/25

2017 SPLOST PROJECTS

Additional details on these

https://arcg.is/0q1DqH0

link below:

projects can be found at the

PROJECTS

 New Hope Road & Brogdon Road Roundabout (17TAM)

2. Ebenezer Church & Spear Road Realignment (17TAN)

3. Redwine Road Multi-Use Path (17TAH)

 Redwine Road, Bernhard Road, S Peachtree Parkway Roundabout (17TAL)

5. Starr's Mill School Tunnel (17TAH)

6. Tyrone Road & Flat Creek Trail Traffic Signal (21TAB)

7. Tyrone Road & SR 54 Intersection Improvement (21TAA)

8. Realignment of SR 279 & Corinth Road

9. Camp Creek Trail Phase 1 (24TAA)

Banks Road and Ellis Road
 Intersection Improvement (17TAG)

11. Camp Creek Trail Phase 2

 Goza Road and Old Greenville Road All-Way Stop

COMPLETE COMPLETE COMPLETE COMPLETE COMPLETE COMPLETE

COMPLETE

DESIGN

ROW

CONSTRUCTION

CONCEPT

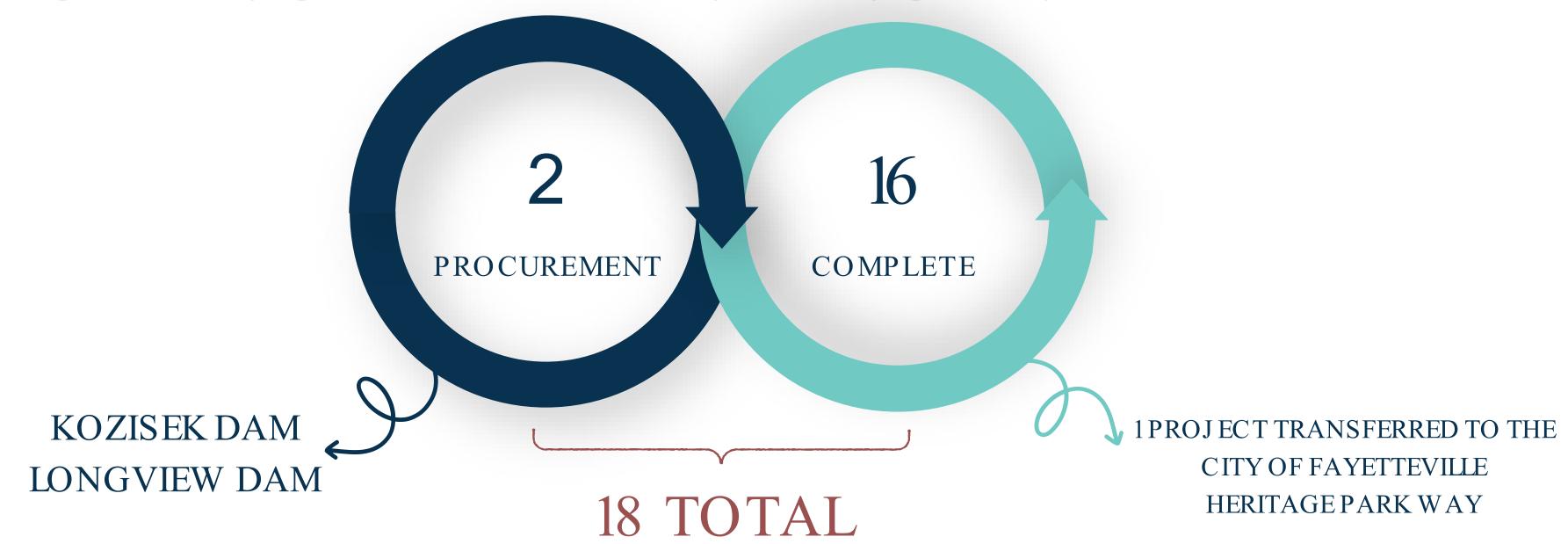
2017 SPLOST - Active Projects

	ID	Project Description	Available Budget
	Public Safey		
17	17PAA	Public Safety Radio System - Trunked Radio System	\$7,514,159
18	multiple	Public Safety Radio System - Replacements	\$3,020,001
	Stormwater	Subtotal	\$10,534,160
19	5509C	Cat I - Kozisek Dam	-\$28,265
20	5509F	Cat I - Longview Dam - Margaret Philips Lake	\$1,161,382
21	5509H	Cat I - Oak Street -INSERVICE 06-30-2019 (FY19)	\$215,548
22	17SAQ	Cat II - Tier 2 Unassigned	\$3,216,724
23	17SAR	Cat III - Unassigned	\$1,976,536
24	17SAS	Cat IV - Unassigned	\$4,270,689
25	multiple	Cat II - Tier 1, Nine (9) active projects	\$3,100,825
26	multiple	Cat II - Tier 2, Twenty seven (27) active projects	\$7,521,552
27	multiple	Cat III - Nineteen (19) active projects	\$306,166
	Transportation	Subtotal n	\$21,741,157
28	17TAC	Paved & Gravel Roads, Bridges - Maintenance	\$1,054,477
29		Right of Way Maintenance	
30	21TAC	Resurfacing Program FY 2022 (PI 0017812)	-\$45,869
31	19TAD	County Wide Bridge Maintenance	\$226,937
32	20TAA	Camp Creek Timber Bridge Repair	\$230,000
33	23TAA	Helmer Bridge Over Camp Creek	\$1,941
34	17TAD	SR 279 and Corinth Road Safety and Operations	\$4,173,137
35	17TAG	Intersection Safety Improvements - Unassigned	\$4,788,961
36		Sandy Creek, Tyrone, & Palmetto Operational Improvements	
37		Banks Road & Ellis Road Intersection Improvement	
38		Ebenezer Church Rd & Redwine Rd Intersection Improvement	
39		Tyrone Road & Dogwood Road Intersection Improvement	
40	25TAB	Sandy Creek & Ellison Road Intersection	\$5,078
41	17TAI	Starr's Mill School Tunnel and Path	\$449,105
42	17TAJ	Bike Lanes & Multi-Use Paths - Unassigned	\$3,500,000
43	25TAC	Pedestrian Safety Improvements - Unassigned	\$150,000
44	17TAK	Transportation Studies - Unassigned	\$1,000,000
45		Rails to Trail / Griffin to Brooks to Senoia	
46		SR 279 Corridor Improvement - Concept Study	
47	17TAR	Lee's Mill, New Hope, Kenwood Planning Study	\$75,994
48	17TAS	Inman Road Planning Study	\$59,000
49	25TAA	Safe Streets (SS4A) Planning	-\$6,581
50	25TAD	CTP Transportation Study	\$240,000
		Subtotal	\$15,902,180
		TOTAL	\$48,177,498

2017 STORWWATER SPLOST Infrastructure Improvement Projects

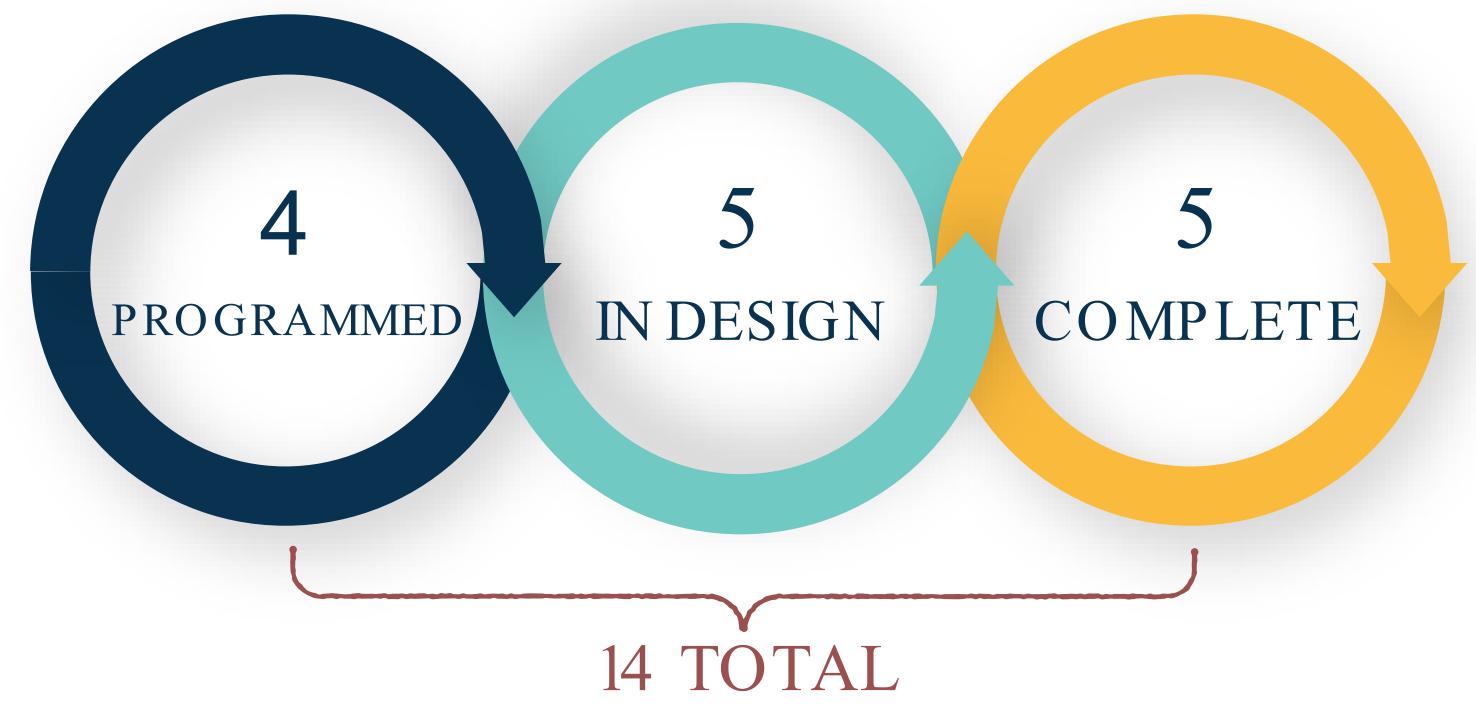
Category I Stormwater Infrastructure Improvements

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.



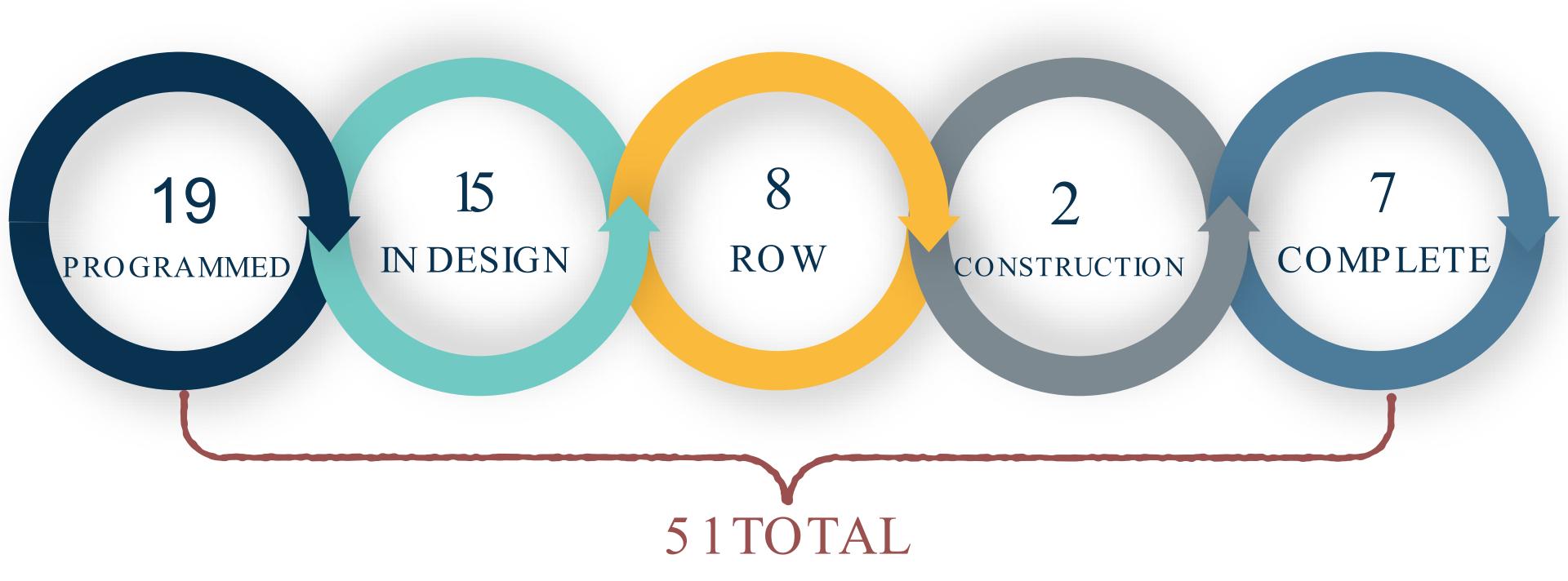
Category II, Tier I Stormwater Infrastructure Improvements

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.



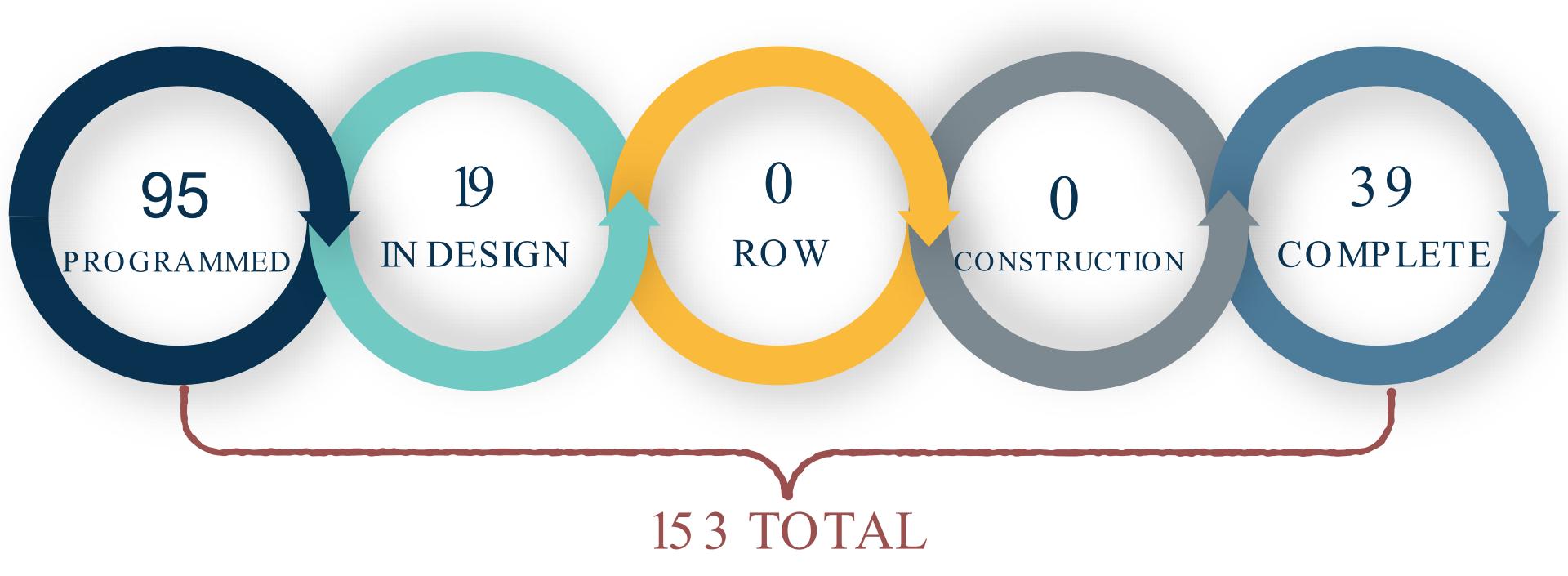
Category II, Tier II Stormwater Infrastructure Improvements

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.



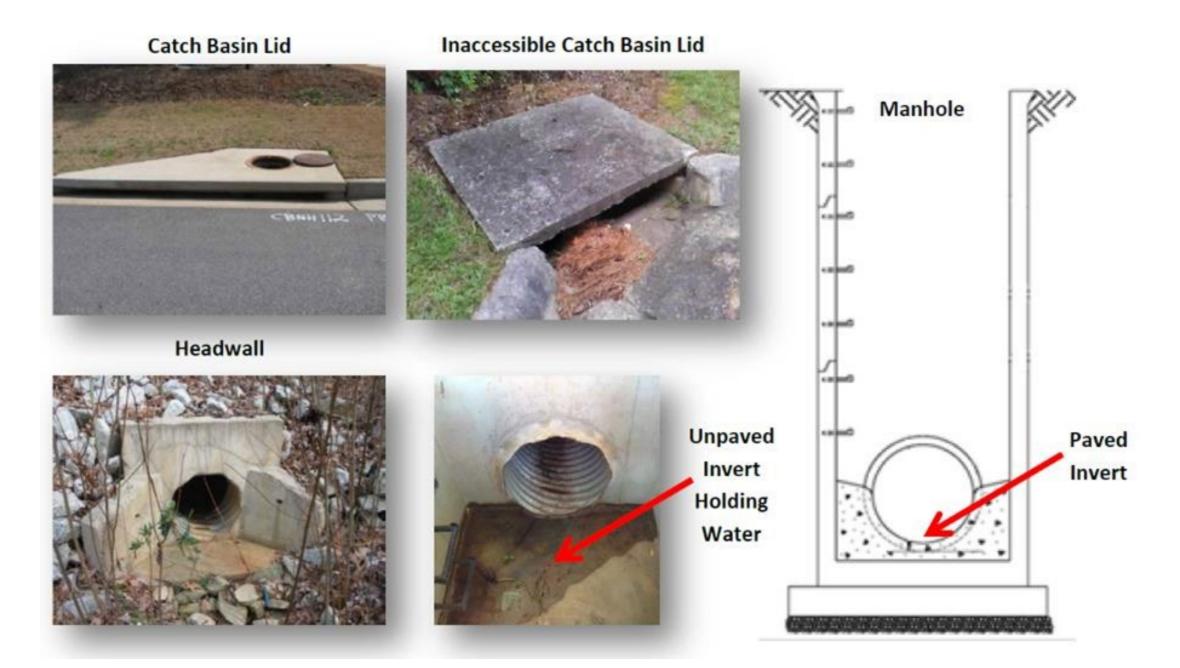
Category III Stormwater Infrastructure Improvements

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



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.



Recently Completed Stormwater Infrastructure Improvement Projects







Ridge Way Lowery Road Cedar Trail

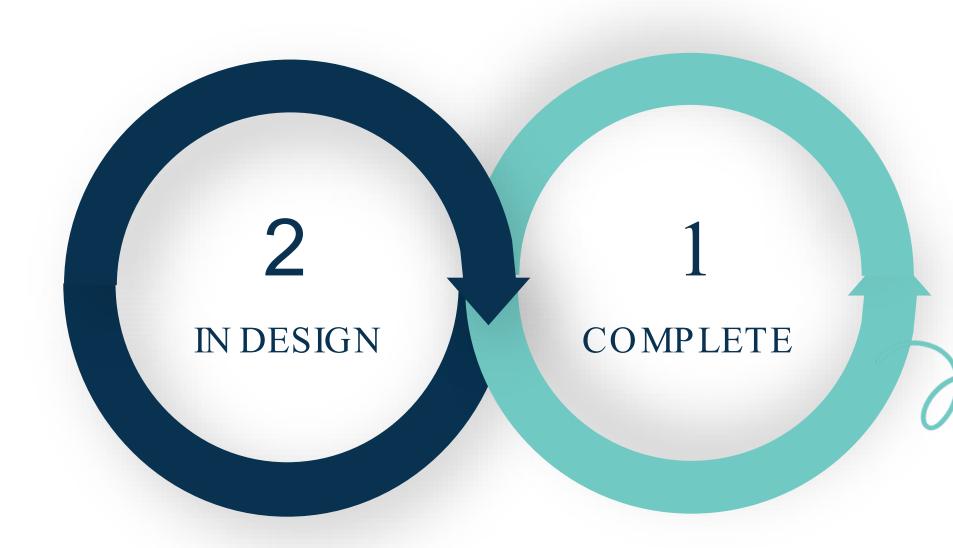
2023 STORMWATER SPLOST Infrastructure Improvement Projects

2023 Stormwater SPLOST

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.

Category II – Stormwater Infrastructure Preservation Projects: Deformation or damage of Stormwater Drainage Systems which may affect the drainage capacity or overall function of the structure.

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



In a joint effort, the Water System and Environmental Management Department have worked closely to ensure that stormwater infrastructure is integrated into the Water System On Call Contract.

As a result of this collaboration, several Category II, Tier III projects are expected to be constructed under the combined Contract.

LOWERY ROAD

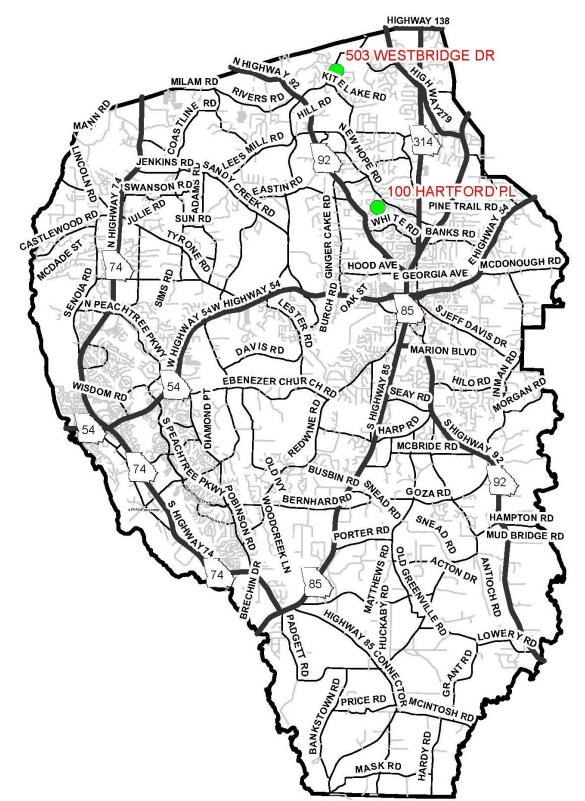
COMPLETED BY THE

ROAD DEPARTMENT

SEPTEMBER 2024

2023 SPLOST

Stormwater Infrastructure Improvement Projects







Hartford Place

Westbridge Drive

Beyond the funds allocated for the Hartford Place and Westbridge Drive projects, funds remaining post-budget realignment for other 2023 SPLOST projects are:

• Category II, Tier I: \$1,265,784.78

• Category II, Tier II: \$11,201,106.09

• Category II, Tier III: \$3,428,976.13

2023 SPLOST UPDATE

Board of Commissioner's 2025 Retreat



2023 SPL0ST STATUS OVERVIEW

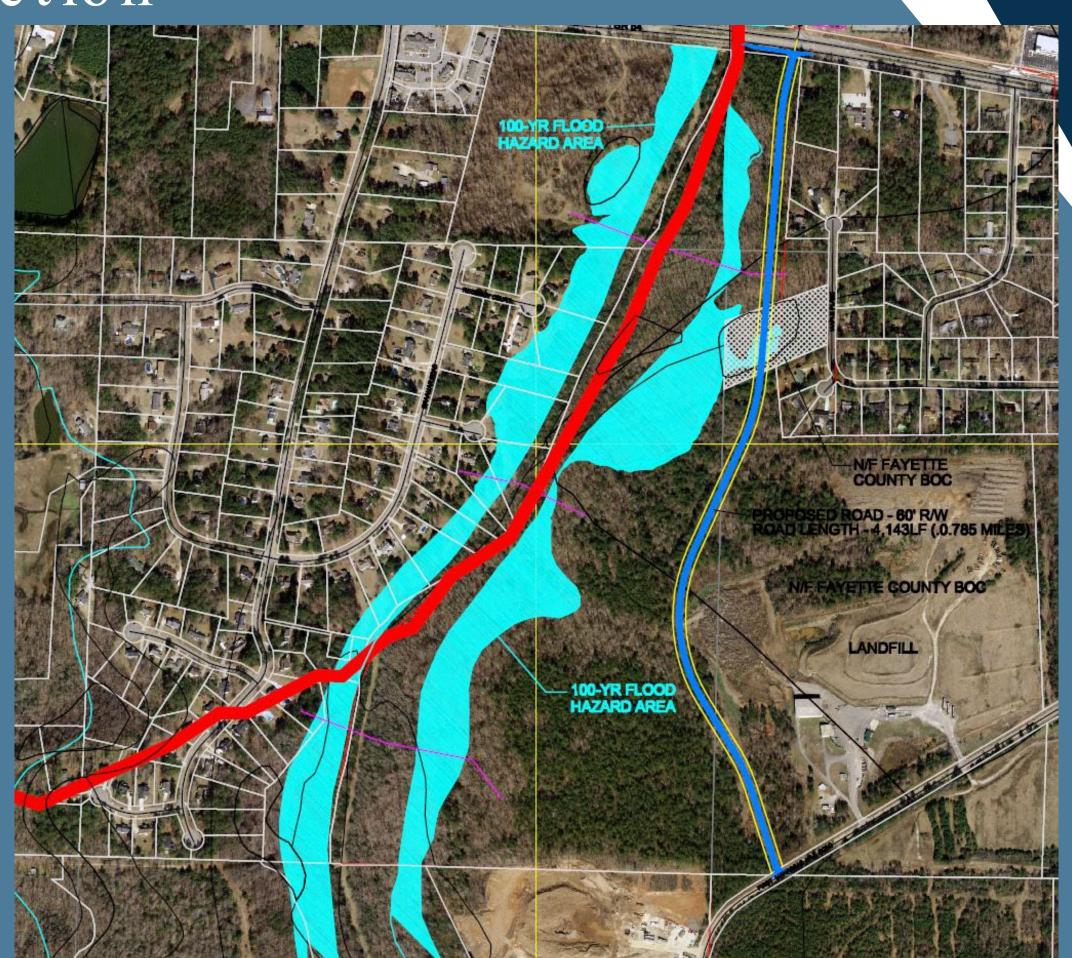


2023 Transportation Reallocation SPLOST Projects

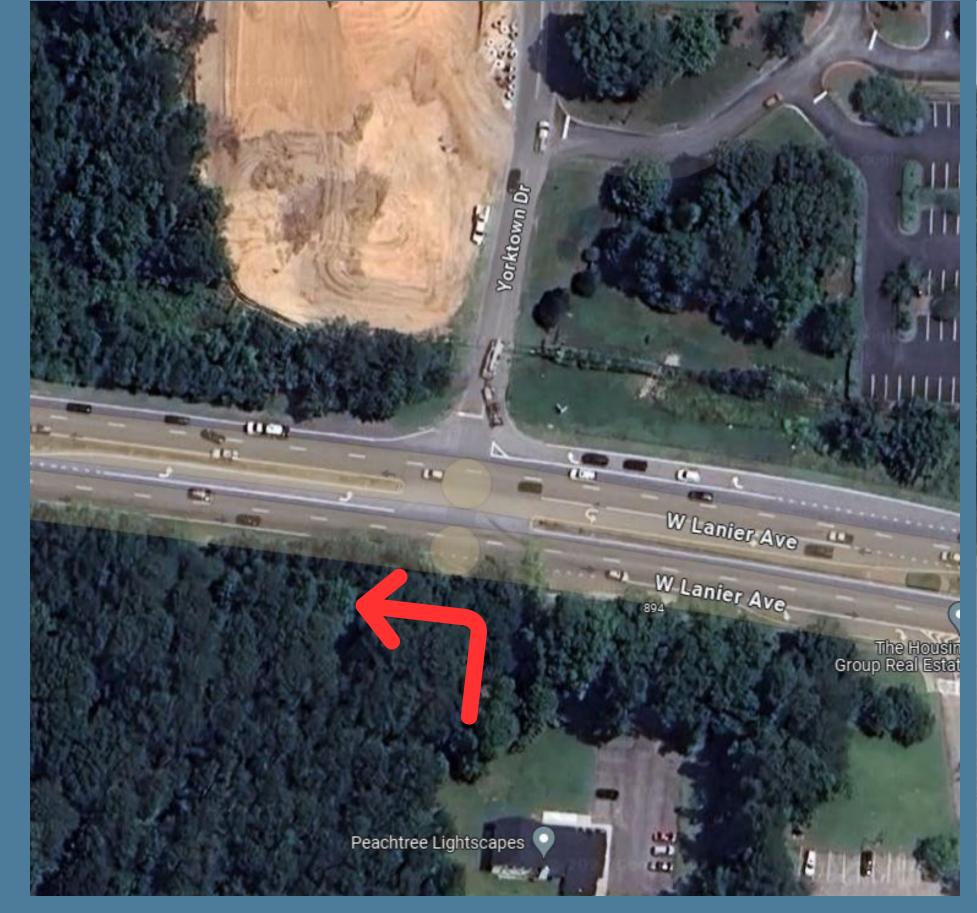
Infrastructure Preservation and Improvements									
1	Road Maintenance	2023 SPLOST							
2	Bridge Maintenance	-							
3	Right of Way Clearing	-							
	Corridor Improvements / New Road Construction / Capacity Projects								
4	Operations Improvements to Sandy Creek Road and Tyrone/Palmetto Road	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

- •Preliminary Concept work has been created.
- •Project is still a joint venture with the City of Fayetteville.
- •County staff is negotiating new Task Order.



Creek Road Challenges





Justice Center Build-out Update

Justice Center Build-Out Project

Fayette County Board of Commissioners Retreat
May 9, 2025





Summary of Existing Facility

Original Construction Completed 2003. 153,000 SF – 3 stories 3rd Floor unfinished. (Approx. 47,000 SF)

Occupied by Fayette County Court System Campus includes Fayette County Jail & Senior Ctr.



Concept Phase Completed:

Need Assessment Report. Concept Floor Plans.



Solicitation of Architectural Design Services

ARCHITECTS & PLANNERS



Final Design Completed



State Fire Marshal Approval



RediCheck Peer Review



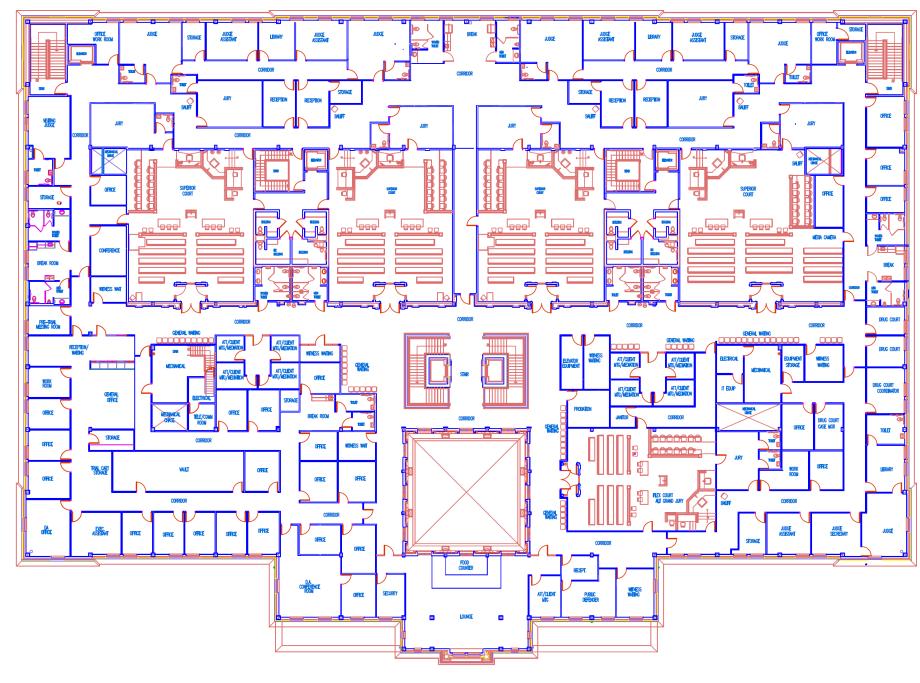


3rd Floor

Superior Courts

- 3 Std Courtrooms
- 1 Large Courtroom
- 1 Flex Courtroom
 Judges Chambers (6)
 Mediation Suites

District Attorney Public Defender





2nd Floor

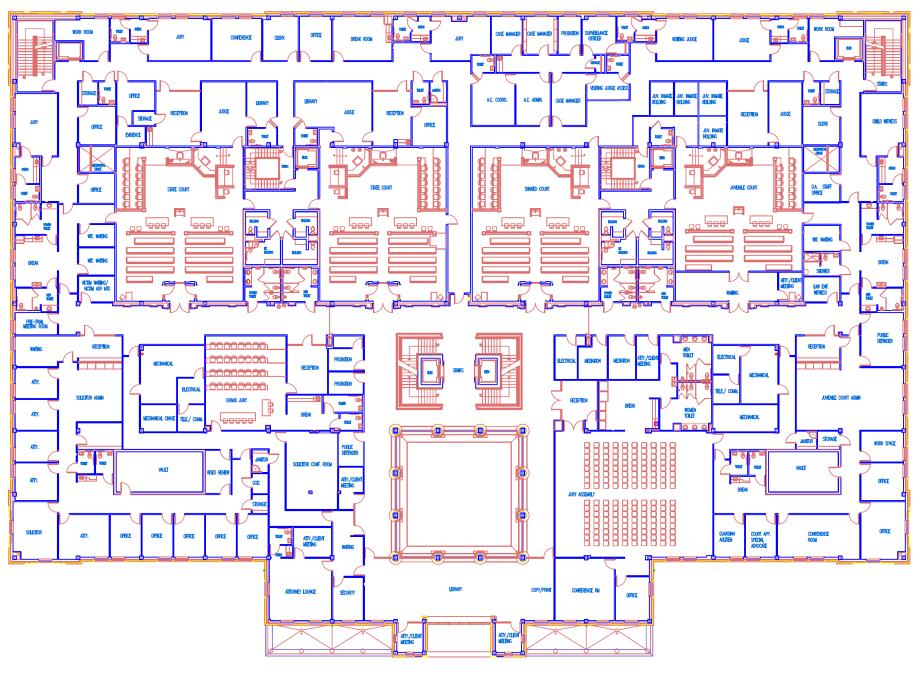
State Court

2 Std Courtrooms 1 Flex Courtroom Judges Chambers (3) Accountability Court Probation Offices Attorney-Client Mtg

Solicitor General Juvenile Court

1Courtroom (Modified) Juvenile Holding Judges Chambers (2)

Jury Assembly Grand Jury





1st Floor

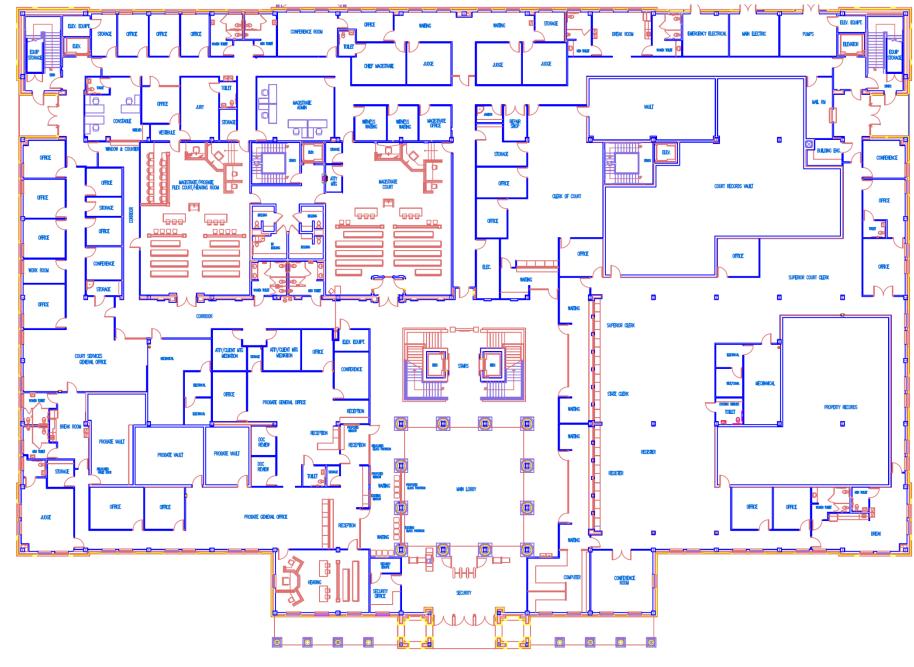
Magistrate Court

1 Std Courtroom 1 Flex Courtroom Judges Chambers (4) Mediation Suite Constables Office

Probate Court

Existing Hearing Room Use of Flex Courtroom Expanded Reception Expanded Vault Space

Clerk of Court Court Services





- Invitation to Bid Construction Phase Services
 - Advertised April 30th by Purchasing Department
 - General Contractors
 - Pre-Bid Site Visit May 28, 2025
 - Bid Opening June 4, 2025

- Review Bids and Award Construction Contract
- Construction Begins 18 to 24 months

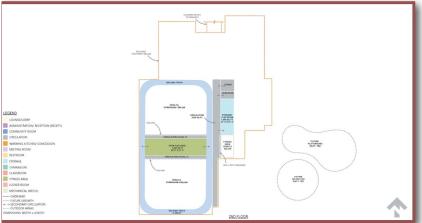
Thank you.

Any Questions?

2023 SPLOST UPDATE

Parks and 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



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

April 2025: Development of GMP by CMAR

Completed. Presentation to BOC of

GMP.

May 2025: Sitework Start Date

18 to 24 months for Construction



FAYETTE COUNTY MULTI-USE FACILITY 42,000 SQ. FT.

NOT FOR CONSTRUCTION 7/20/2022 PROJECTS 20001

2022 LOSE DESIG

Stakeholder Open House

FAYETTE Press Release

BOARD OF COMMISSIONERS

Fayette County Parks and Recreation Department to host a Citizen Stakeholder Open House on the proposed Multi-Use Facility

Fayette County, Georgia, August 4, 2022 – Fayette County residents are invited to attend a Citizen Stakeholder Open House to view, discuss, and provide input on Fayette County's first proposed Multi-Use Facility on <u>Wednesday, August 17, 2022</u>. This meeting will be held at the Fayette County Administrative Building's Public Meeting Room, 140 Stonewall Avenue, in Fayetteville, GA 30214 between 6:00 pm and 8:00 pm.

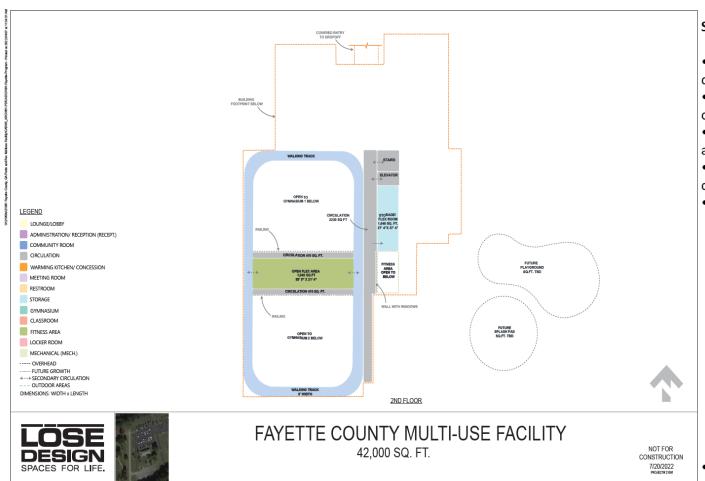
Please come and see how the Parks and Recreation Department is working to meet the current and future needs of the citizens of Fayette County. As part of the 2023 Special Purpose Local Option Sales Tax (SPLOST) proposed projects list, the Multi-Use Facility will increase the current limited indoor recreational space to provide more opportunities for improving Fayette County residents' well-being by providing a full range of indoor recreational programing for YOUTH, ADULTS and SENIORS.

Proposed amenities for this facility include: a large community room, multiple classrooms, two full size gymnasiums, fitness area, and an elevated indoor walking track. Additional anticipated uses of this facility by the County's residents include space for classroom instruction, club meetings, community presentations, social activities, etc.

During the open house, citizens can view boards showing concepts of the facility, learn about the project schedule and funding, talk with the design team, and provide written comments on the concept, facility needs, and desired programming activities. In addition, there will be an online survey to further solicit public input. This meeting is informal, and citizens are encouraged to visit anytime between 6:00 pm and 8:00 pm. There will be plenty of parking available at the Administrative Complex.

If you are unable to attend , the same information, including a link to the survey and a means to provide written comment, will be available online at the Fayette County Parks and Recreation Department Webpage (https://fayettecountyga.gov/parks_and_recreation/index.htm) by August 16.

For additional information contact Anita Godbee, Fayette County Parks and Recreation Director at770-716-4321 or agodbee@fayettecountyga.gov.



Summary of Public Stakeholder Open House on Proposed Multi-Use Facility:

- 20 Citizens signed in upon entering. Approximately 5 other individuals did not sign in but did attend the open house.
- All Recreation Commissioners were in attendance to help answer questions from our citizens.
- The Recreation Commission Chairman, one of the Consultants, and I gave a brief welcome and overview of the proposed multi-use facility to those who were present at the time.
- Citizens walked around and looked at the proposed plans and asked questions of the consultant, recreation commissioner, or me.
- Most guestions and comments centered around
 - the desire for a pool or disappointment one was not included in proposed facility design
 - o the need for a performing arts center
 - o support for a community building in Kenwood Park and other parks
 - o past needs assessments and visions/plans for the future
 - the exact location of the facility
 - o possible fees associated with usage of proposed facility
 - o type of programming that might be offered at the facility
 - the preliminary cost of the facility
 - o the elevated track and trying to envision the second floor of the facility
 - o adding other design elements to the second floor
 - o parking concerns
 - o specific materials which might be used such as what kind of flooring
 - o possible future expansion of this facility
- All citizens seemed truly interested in the facility
- All citizens were encouraged to complete either the paper survey before they left or online



Fayette County Community Survey Brief Summary

- 82% of respondents are likely or very likely to use the facility.
- 66% of respondents are likely to use the facility 1-2 times a week.
- 2/3 of respondents are willing to pay membership fees.
- 47% of respondents did not have suggestions for improving the facilities.

The most common suggestions from the other 53% were:

- 1. Indoor swimming pool
- 2. Multiple indoor courts for pickleball, basketball, and tennis
- 3. Indoor playground for toddlers and young children
- 4. Indoor track
- 5. Workout equipment/area

Feedback was overall positive, but there were some reoccurring concerns:

- Additional traffic and possible congestion on Redwine Road.

 Some comments also questioned how traffic could impact the surrounding neighborhoods.
- Without fees the maintenance of the facilities would not be maintained, and visitors would not take as good of care of them. Although some respondents disliked the idea of paying to use a county-owned facility.

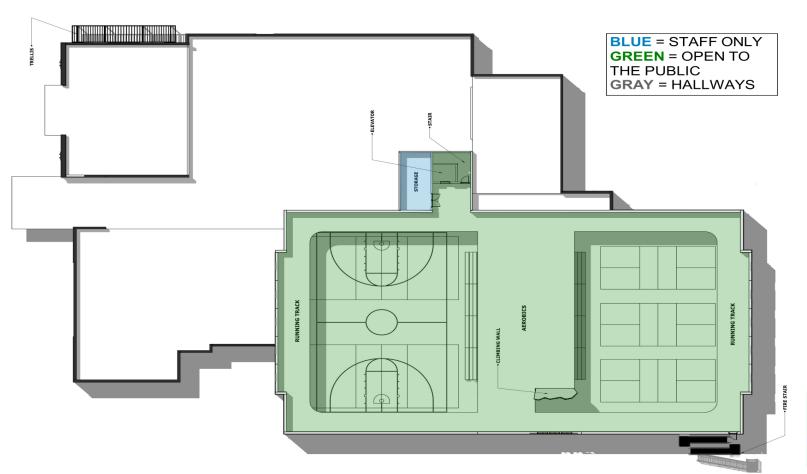


FAYETTE COUNTY MULTI-USE FACILITY GROUND FLOOR PLAN

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
- Climbing Wall
- Restrooms & Locker Rooms
- Offices for staff
- Storage Space
- Elevator/Steps



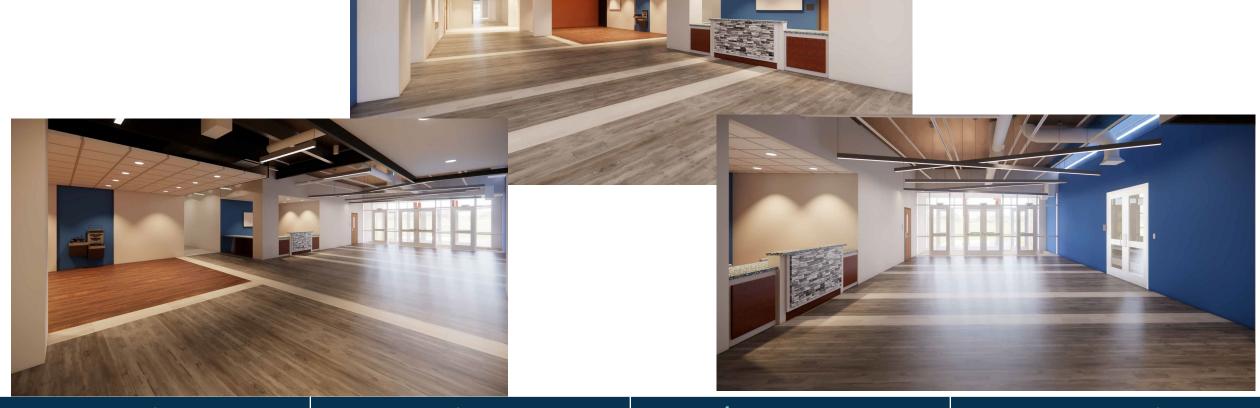


SECOND FLOOR PLAN

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

DESIGN SPACES FOR LIFE

FAYETTE COUNTY MULTI-USE FACILITY SECOND FLOOR PLAN





PROJECT COST

Summary of Anticipated Cost	Estimated Cost	Spent	
Estimated Construction Cost	\$19,641,392	\$0	
CM Fees & Preconstruction Cost- MEJA	\$998,910	\$0	
Total	\$20,640,302	\$0	
Fayette County Vendors & Costs:			
Security installation – Cameras, etc.	\$250,000	\$0	
Furniture, Fixtures & Equipment	\$750,000	\$0	
Audio Visual Allowance	\$200,000	\$0	
IT equipment and Cellular upgrade	\$250,000	\$0	
Contingency Allowance	\$750,000	\$ <u>0</u>	
Total	\$2,200,000	\$0	
Sub Total	\$22,829,599		
Professional Fees:			
Architecture & Engineering – Lose	\$660,000	\$502 <i>,</i> 469	
PM fees / Testing	<u>\$138,745</u>	<u>\$47,450</u>	
Grand Total	\$23,639,047	\$549,919	



Fayetteville | Peachtree City

Fayette Senior Services SPLOST PROJECTS

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

Café Expansion: \$325,000.00

Meals On Wheels Expansion: \$250,000.00

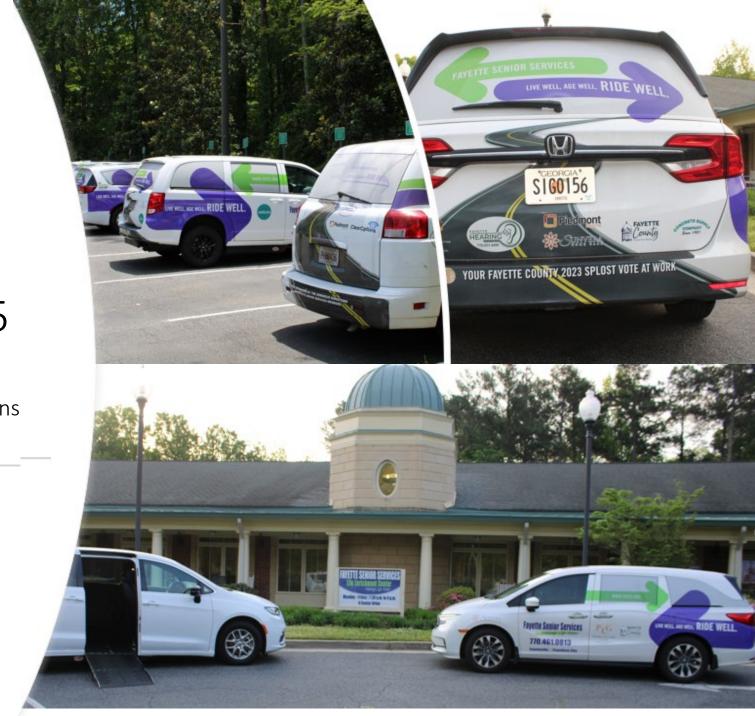
Supplemental Expansion Funding: \$500,000.00

Purchase 2-3 Transport Vehicles Annually

2588 Rides in March 2025

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

3 Passenger Vans + 3 Wheelchair Vans Purchased to date.
220K Annual Miles / Avg 15,000 miles per vehicle/year
Dialysis, Hospital, Medical, Pharmacy, Senior Center
* Also used for Meals On Wheels and In-Home Visits



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

Design Costs FY26 Explore Additional Funding Options

6567 meals in March 2025 Meals On Wheels Current Porch is 12' x 34' Project Doubles Working Space Supports Café Expansion Project

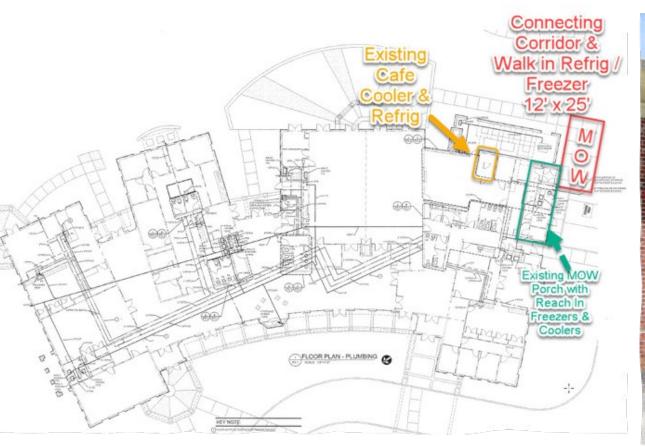






Addition Design FY25

- Enclosed Walkway to Refrigerator / Freezer
- •Approx 12' x 25' plus walkway/pantry area
- Requires upgraded generator capacity
- •\$350,000.00
- •Increased inventory, eliminate 100% daily turnover











Café Expansion \$725,000.00

- Design Work Contracted Out FY25
- Explore Additional Funding Options to enhance facility, matching funds, grants
- 1841 Current Center Members
- 4042 Meals Served in March 2025
- Currently seats 114
- Expand to 200 seats plus multipurpose covered space
- 100 people use café for fitness routine sit & get fit between breakfast & lunch
- Seniors participated in activities 9876 times in March 2025

FY 26 Fayette Senior Services SPLOST Goals

- Complete Design Work for Meals On Wheels Facility Expansion
- Complete Design Work for Café / Multi-Purpose Room Expansion
- Prepare and Obtain Costs / Estimates for Expansion Projects / Bid Release
- Write grants for any potential equipment or matching funds.
- FY27 Actual Build Out, Equipment & Furniture Purchases



FAYETTE COUNTY, GEORGIA

HB 581 & 92 And Millage Rates

MAY 9, 2025

HB 581 & 92

UPDATE

- HB 581 implements a statewide floating homestead exemption for all local governments – Counties, Cities, and School Boards
- •Floating homestead adjusts to reduce property tax increases based upon the increases in the taxable value of the property; includes annual inflationary adjustment beginning in 2026
- 2024 Value is the Base Value

 State of Georgia Department of Revenue selects which CPI "inflationary factor" to use

- Per Regulation Notice on 12-30-2024, the factor will be
 - Consumer Price Index All Urban Consumers (CPI-U): US
 City Average
 - CPI Adjustment does not begin until 2026

- •2025 Example:
- House Valued at \$250k in 2024
- Value in 2025 will be the same \$250k (2024 base year)
- •40% Taxable Value = \$100k
- 2025 Property Tax Bill will only increase if the millage rate increases

- •2026 Example:
- House Valued at \$250k in 2025
- •40% Taxable Value = \$100k
- Market Changes increase value to \$110k
- Department of Revenue CPI of 2%
- Taxable Value increases to \$102k
- Market Value \$110k less CPI Inflation Value \$102k = \$8k
- Exemption floats to reduce taxable value to the \$102k
- Property tax will be based upon the CPI inflation value

 The floating homestead will apply to County M&O, City M&O, Fire, EMS, 911 and other special districts

- Fayette County did not Opt Out; neither did the other municipalities
- Increases in floating homestead will force increases in millage rates to maintain Service Delivery

Part 3 – Procedural Property Changes Estimated Rollback Rate

- New Notice of Assessment
- NOA will include Fayette County, City of Fayetteville, Peachtree City, Town of Tyrone, and Town of Brooks: M&O rate only
- •All municipalities are using the existing millage rate on the NOA. Message included will say that the Estimated Rollback Rate was not provided.

Part 3 – Procedural Property Changes Assessment

Sample County Board of Assessors P.O. Box 1126 302 N Patterson Street First Floor Anytown, GA 31002-1126 (990)671-2540 PT-308 (revised Dec 2024)

Covenant Year

Official Tax Matter - 2025 Tax Year

This correspondence constitutes an official notice of ad valorem assessment for the tax year shown above.

Annual Assessment Notice Date: 11/14/2025

Last date to file a written appeal: 12/29/2025

*** THIS IS NOT A TAX BILL - DO NOT SEND PAYMENT ***

County property records are available online at: www.qpublic.schneider.net/ga/anycounty/

Taxpayer LLC P O BOX 2815 Anytown, GA 30099

The amount of your ad valorem tax bill for the year shown above will be based on the Appraised (100%) and Assessed (40%) values specified in BOX '8' of this notice. You have the right to submit an appeal regarding this assessment to the County Board of Tax Assessors. If you wish to file an appeal, you must do so in writing no laster than 45 days after the date of this notice. If you do not file an appeal by this date, your right to file an appeal will be lost. Appeal forms which may be used are available at http://dor.georgia.gov/documents/property-tax-appeal-assessment-form.

At the time of filing your appeal you must select one of the following appeal methods:

- (1) County Board of Equalization (value, uniformity, denial of exemption, or taxability)
- (2) Arbitration (value)
- (3) County Hearing Officer (value or uniformity, on non-homestead real property or wireless personal property valued, in excess of \$500,000)

All documents and records used to determine the current value are available upon request. For further information regarding this assessment and filling an appeal, you may contact the county Board of Tax Assessors which is located at P.O. Box 1126 302 N Patterson Street First Floor Anytown, GA 31603-1126 and which may be contracted by telephone at (1999) 867-5309. Your staff contracts are APPRAISER NAME 1 and APPRAISER NAME 1.

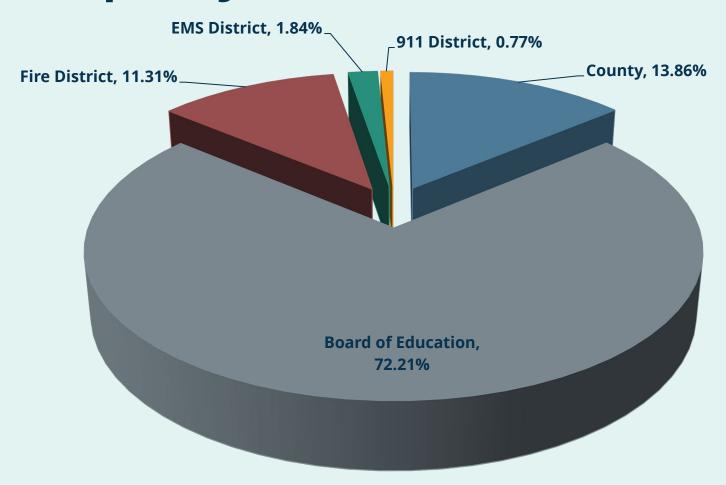
Additional information on the appeal process may be obtained at http://dor.georgia.gov/property-tax-real-and-personal-property.

Property ID Number

Inset Acct Number Here		Insert Parcel Number Here			ere Insert Tax Dist He	re Cov type &begin yr Homes	tead Co	
Property Description		Insert Legal Description of Property]						
Property Address		[Insert Property Address]						
	Taxpayer Returns	ed Value Previous Ye Value	Previous Year Fair Market Value		Market Value	Current Year Other Value * 000,000		
100% Appraised Value	000,000	00	000,000		000,000	000,000		
40% <u>Assessed Value</u>	000,000	00	00,000		000,000	000,000		
		Reason	s for Assessm	ent Notice				
Insert Reason for Assessmen	nt Notice Here							
The "Other Exemption V	alue" and "Homestead	Exemption Value	" may not refle	ct all exemption	s provided locally b	y the municipal authoriti	es.	
Taxing Authority	Other Exemption Value	Homestead Exemption Value		able Value		Estimated Rol Back Rate	il-	
COUNTY	Insert Other exempt	Insert Home Ex	Insert Net Taxa	able Value Here		Insert Est Rollback	Here	
COUNTY SCHOOL	Insert Other exempt	Insert Home Ex	Insert Net Tax	able Value Here		Insert Est Rollback	Here	
Inport City Name		L	Inches Mark Town	dela Makia Dasa		L		

* The "Current Year Other Value" reflects appraised and assessed value of any preferential assessment for properties or any portion of properties meeting certain requirements. The exemptions to "Current Year Fair Market Value" assessed values for these types of properties are provided under "Other Exemption Value".

Property Tax Dollars



County Millage Rates

COUNTY M&O, 911, FIRE, & EMS

Fire & EMS Millage Rate Proposed Changes

- •Fire proposed decrease of 0.250
 - From 3.070 mills to 2.820 mills
 - Decrease of 2.73% vs. rollback rate of 2.899
 - = \$ impact of 1,164,495
- EMS proposed increase of 0.500
 - From 0.500 mills to 1.000 mills
 - Increase of 111.42% vs. rollback rate of 0.473
 - •= \$ impact of \$3,230,000

Millage Rates

County M&O remains at 3.763

•911 Millage rate remains at 0.210

FAYETTE COUNTY, GEORGIA

Proposed Fee Updates

MAY 9, 2025

FAYETTE COUNTY, GEORGIA

STATE COURT VIOLATION FEES

State Court Judge requesting to increase fees

 Remain competitive with neighboring municipalities

•Increase revenue stream to maintain functions of the Accountability Court

Handout of all bond fees, including municipalities for comparison

	1						PTC		1
			Proposed	Currrent		PTC	Property		
Code	▼ Category	Description	State Ct	State Ct ▼	Varianc	Cashbon *	Bond *	Fayettevi 💌	Tyrone 🔻
40-6-391A1 thru A6 (3rd)	DUI	DUI .08 AND ABOVE	\$ 5,061.00	\$ 3,351.00	\$ 1,710.00	\$ 8,514.00	\$17,028.00	\$ 5,887.00	\$ 5,826.00
40-6-391L 3rd offense	DUI endanger child	DUI endangerment of child under age 14	\$ 5,061.00	\$ 3,351.00	\$ 1,710.00				
40-5-20(a) 3rd offense	License	No driver's license	\$ 3,510.00	\$ 2,500.00	\$ 1,010.00				\$ 1,400.00
40-5-20(a) 2nd offense	License	No driver's license	\$ 2,130.00	\$ 1,500.00	\$ 630.00				\$ 1,090.00
40-6-391A1 thru A6 (2nd)	DUI	DUI .08 AND ABOVE	\$ 2,091.00	\$ 1,501.00	\$ 590.00	\$ 1,986.00	\$3,972.00	\$ 2,018.00	\$ 2,026.00
40-6-391L 2nd offense	DUI endanger child	DUI endangerment of child under age 14	\$ 2,091.00	\$ 1,501.00	\$ 590.00			\$ 2,018.00	\$ 1,515.00
40-6-391A1 thru A6	DUI	DUI .08 AND ABOVE	\$ 1,695.00	\$ 1,221.00	\$ 474.00	\$ 1,272.00	\$2,544.00	\$ 1,648.00	\$ 1,621.00
40-6-391L 1st offense	DUI endanger child	ENDANGER CHILD DUI	\$ 1,695.00	\$ 1,221.00	\$ 474.00	\$ 1,272.00	\$2,544.00	\$ 1,648.00	\$ 975.00
40-5-75(F)	License	Suspended license - Drug Suspension	\$ 1,440.00	\$ 1,350.00	\$ 90.00				
40-6-15 2nd offense	Registration	Operating Vehicle with suspended/revoked registration	\$ 1,440.00	\$ 1,350.00	\$ 90.00				\$ 1,400.00
40-6-163 and (a)	School bus	PASSING STOPPED SCHOOL BUS/duty of school bus driver stopping to allow children to disembark	\$ 1,440.00	\$ 280.00	\$ 1,160.00	\$ 1,335.00	\$2,670.00	\$ 286.00	\$ 750.00
40-6-186/248 40-6-186 3rd offense	Racing	RACING on highways or streets	\$ 1,440.00	\$ 1,000.00	\$ 440.00			\$ 1,367.00	\$ 1,350.00
40-6-270 3rd offense	Accident	Fail to stop @ accident with injury, damage	\$ 1,440.00	\$ 1,350.00	\$ 90.00			\$ 1,367.00	\$ 1,350.00
40-6-395 3rd offense	Fleeing	Fleeing/Attempting to elude police	\$ 1,440.00	\$ 1,350.00	\$ 90.00			\$ 1,367.00	\$ 3,425.00
27-3-1 2nd offense	Hunting	Hunting without permission	\$ 1,410.00	\$ 1,300.00	\$ 110.00				
27-3-2 2nd offense	Hunting	Hunting at night	\$ 1,410.00	\$ 1,300.00	\$ 110.00				
27-3-63 3rd offense	Hunting	General Offenses/Penalties - Trapping	\$ 1,410.00	\$ 1,300.00	\$ 110.00				

 Purpose is for State Court to request increases in the State Court Violation Fees

 Adjustment to ensure compatibility with neighboring counties and to fund Accountability Court Coordinator in General Fund vs. DUI Court

Effective as of July 1, 2025 (FY2026)

Questions?

FAYETTE COUNTY, GEORGIA

EMS AMBULANCE BILLING

EMS Ambulance Billing Fee Changes

Based upon fee changes provided by Georgia Medicare/Medicaid,
 Fire Services and Emergency Medical Services are requesting
 approval to increase EMS Ambulance Billing Rates as follows:

	2025	Fayette							
	Approved	County	2025 Medicare			Peachtree	Clayton		City of
	Charge	Current	Allowable	Recommended	Recommended	City Fire	County	Morrow	Hapeville Fire
Level Of Service	Requested	Charge	(Urban)	(150% MFS)	(200% MFS)	Rescue	BOCC	Fire Dept	Dept EMS
ALS E A0427	\$825.00	\$709.00	\$539.53	\$809.30	\$1,079.06	\$825.00	\$1,500.00	\$1,100.00	\$869.26
BLS E A0429	\$750.00	\$597.00	\$454.34	\$681.51	\$908.68	\$750.00	\$1,100.00	\$1,100.00	\$732.02
ALS 2 Comprehensive A0433	\$1,200.00	\$1,026.00	\$780.89	\$1,171.34	\$1,561.78	\$900.00	\$1,500.00	\$1,500.00	\$1,258.14
Specialty Care Transports A0434	\$1,500.00	\$1,200.00	\$922.88	\$1,384.32	\$1,845.76	N/A	\$3,500.00	N/A	\$850.00
Mileage A0425	\$14.00	\$12.00	\$9.15	\$13.73	\$18.30	\$10.00	\$15.00	\$15.00	\$13.00
Treat, No Transport A0998	\$400.00	\$125.00	N/A	\$753.35*	N/A	\$125.00	N/A	N/A	\$100.00
DOA Transport	\$400.00	N/A	\$283.96	\$425.94	\$567.92	N/A	\$1,500.00	N/A	\$457.50

^{*}GA Medicaid announced that the rate changed on January 1, 2024 from \$30 to \$753.35. Under GA Medicaid, the TNT is defined as the assessment and treatment inclusive of a pharmaceutical intervention by advanced level EMS personnel within a 911 response resulting in improved patient condition, but the patient refused to be transported to a health care facility for continuous care. This means that the TNT must have included an assessment by ALS crew members in which medications were administered.

EMS Ambulance Billing Fee Changes

Estimated increases in revenues is \$116k
 for the fiscal year

Effective as of July 1, 2025

 Estimated EMS Ambulance Charges in total for FY2026 is \$3.25M

EMS Ambulance Billing Fee Changes Questions?

FAYETTE COUNTY, GEORGIA

UTILITY PERMIT FEES

Utility Permit Fee Changes

EXHIBIT "A"

FAYETTE COUNTY UTILITY PERMIT FEE SCHEDULE

A Utility Permit is required for all utilities underground, above ground, or any combination thereof. The Utility Permit Fee is \$50.00 plus \$0.15 per foot for each linear foot installed.

Utility Permit Fee Changes

- Increase in Utility Fees was discussed at the 2024 Retreat, with the new position of Utility Manager
- Utility Manager position added to FY2025 budget
- May 8, 2025, BOC agenda Environmental Management requested an increase in utility permit fees
- Effective date of June 1, 2025
- Estimated FY2026 revenue of \$46k
- Increase revenue stream to maintain functions of the Utility permitting

Utility Permit Fee Changes

Questions?

ROAD DEPARTMENT

FY26 UPDATE PAVEMENT MANAGEMENT

Agenda

Road Department	(3)
Asset Management	5
FY24, FY25, FY26	7
FY26 Proposal	9
Summary	10





Road Department

Staffing Highlights

- Filled 3 out of 4 Supervisor Positions with internal promotions including Paving Crew Leader
- Received good candidates for entry level and seasonal positions, but few for skilled positions
- Using Seasonal Workers to replace Trash Labor service; initially all 4 spots filled in 1 week
- 50% of all manhours worked in January and February were used for weather events





Road Department







PICTURES

- 1. Crabapple Lane
- 2. Snow Plowing
- 3. Booker Avenue Parking Lot
- 4. Brooks Park Drainage





Asset Management

Traditional Asphalt Resurfacing

Crack Sealing

Crack Relief Layer

Micro Surfacing

Scrub Seal

Fog Seal – (HA5 & PPM)

Hot-In-Place Recycling

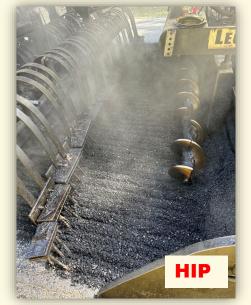
Full Depth Reclamation

Asphalt Rejuvenators















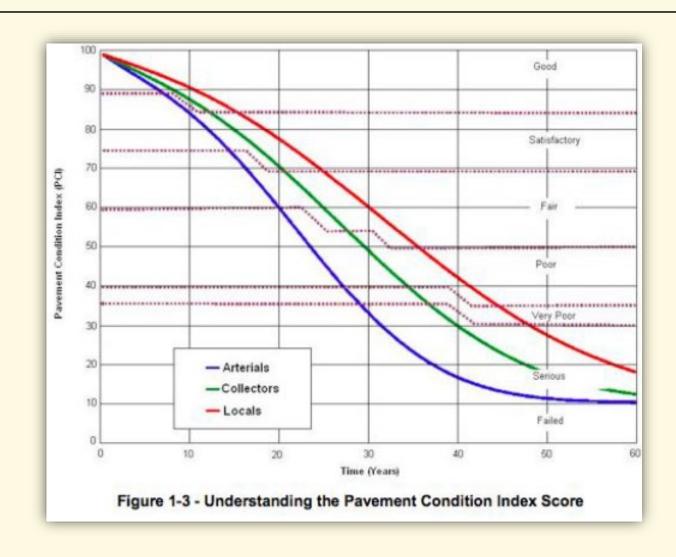


K 6 Asset Management

PCI CONDITION

- · 2016 77.0
- · 2019 78.3
- · 2021 78.1
- · 2023 77.3
- · 2025 75.5

Evaluation done before majority of FY25 resurfacing funding was started







FY 24, FY 25 & FY 26 Proposed

Funding Source	FY 24	FY 25	FY 26 Proposed
Maintenance and Operations	\$2,612,000	\$2,582,000	\$2,620,000
Capital Improvement Projects	\$705,000	\$0	\$0
GDOT Local Maintenance & Improvements Grant	\$951,000	\$970,000	\$970,000
LMIG County Match	\$285,000	\$291,000	\$291,000
Local Road Assistance	\$0	\$1,178,000	\$1,189,000
SPLOST Funds	\$144,000	\$450,000	\$3,500,000
Federal TIP & Municipal Matches	\$0	\$3,332,000	\$0
TIP County Match	\$0	\$411,000	\$0
Total	\$4,697,000	\$9,214,000	\$8,570,000



July Jul to Aug Sept to Dec Jan to Apr May & Jun Budget is Vendor Crack Sealing Micro

Working with Purchasing on Annual Material Contracts Budget is approved and working with Purchasing to prepare Contractor Contracts

Vendor
Contracts are
submitted to
BOC for
approval and
some
Contractors
start work

Crack Sealing and Asphalt Contractors do their work Micro
Surfacing and
HA5
Contractors
do majority of
their work

FY26 Proposal

Estimated Amounts and Mileage						
In-House Patching	\$430,000					
Contractor Resurfacing^	\$4,163,000	14.25 miles				
Micro Surfacing^	\$925,000	7.0 miles				
HA 5^	\$342,000	4.5 miles				
Crack Sealing	\$90,000					
FDR	\$2,500,000	5.0 miles				
Asphalt Rejuvenator	\$120,000					
TOTAL	\$8,570,000	26.75 miles				

[^]These are proposed, actual projects will be defined in early FY26 when developing bid packages.



The Road Department is dedicated to using its annual funding responsibly to maintain a safe and reliable road system for everyone traveling in Fayette County.

In Fiscal Year 2026, the Department plans to use most of its available SPLOST funds to rebuild roads that are in poor condition, while using maintenance and operations (M&O) funds to keep the county's current road quality, measured by the Pavement Condition Index (PCI), at a stable level.

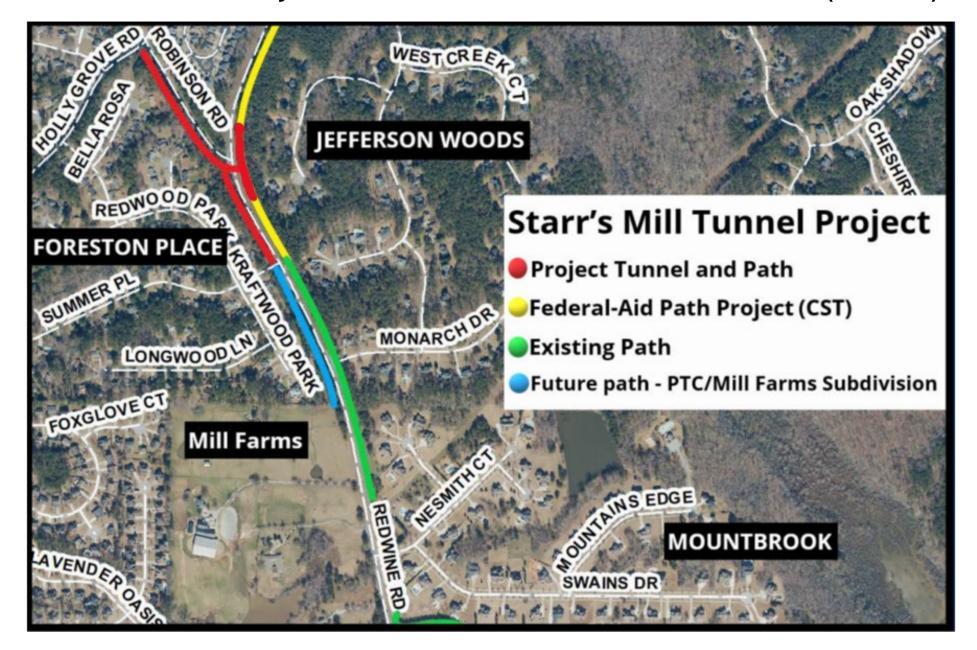
Thank you **Steve Hoffman Road Director**



Update on Fayette County Path and Trail Initiatives

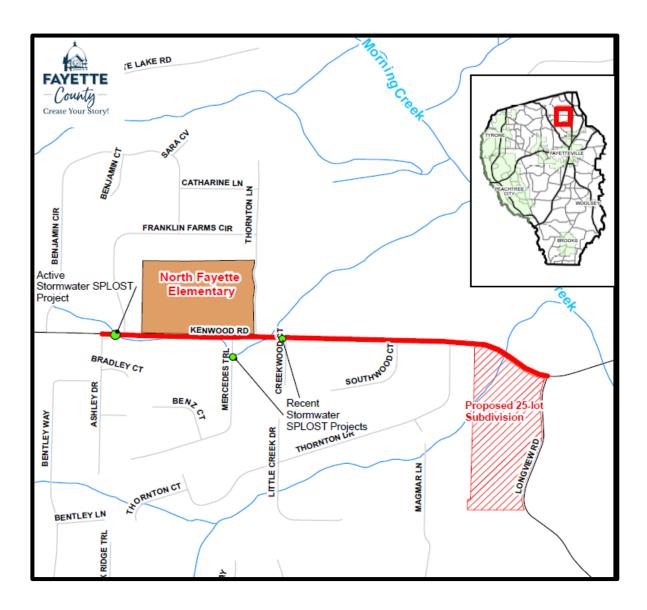
Fayette County Board of Commissioners Retreat
May 9, 2025

Authorized Projects – Starrs Mill Tunnel and Path (17TAL)



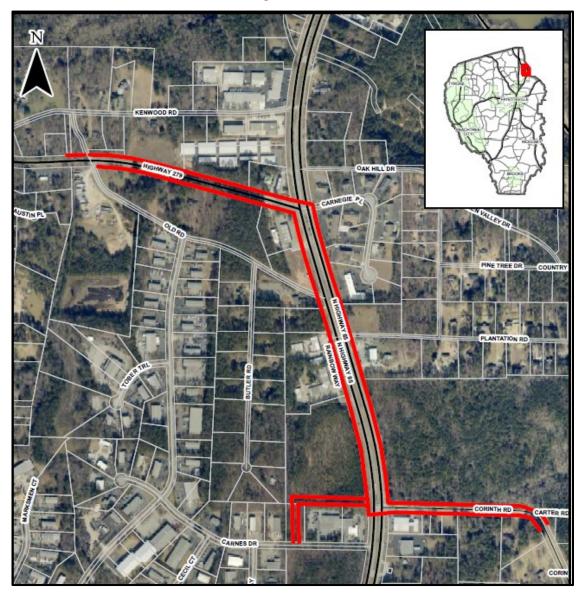


Authorized Projects - Kenwood Road Path Project (R-6)

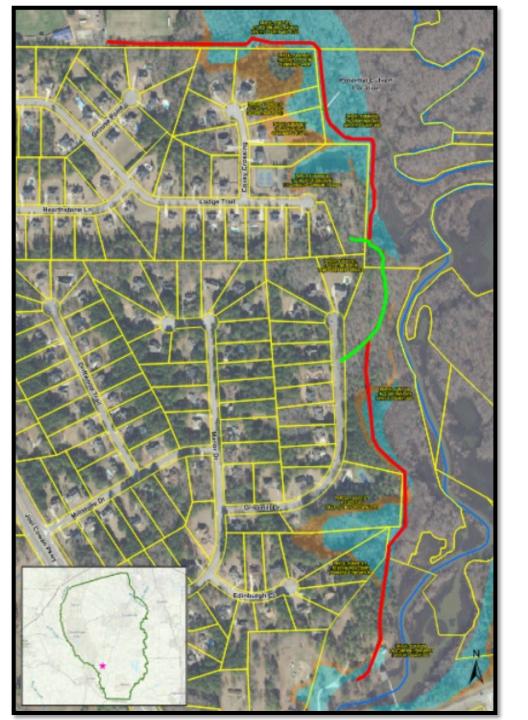




Authorized Projects - SR 85/SR 279/Corinth Road (17TAD)



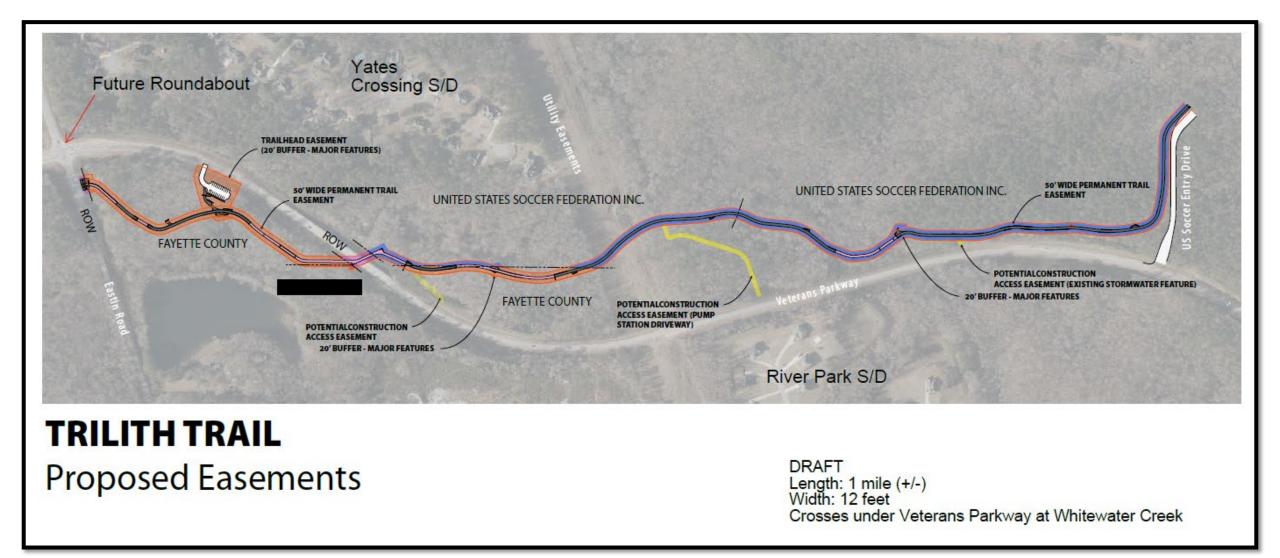




Pending Projects Camp Creek Trail Phase II

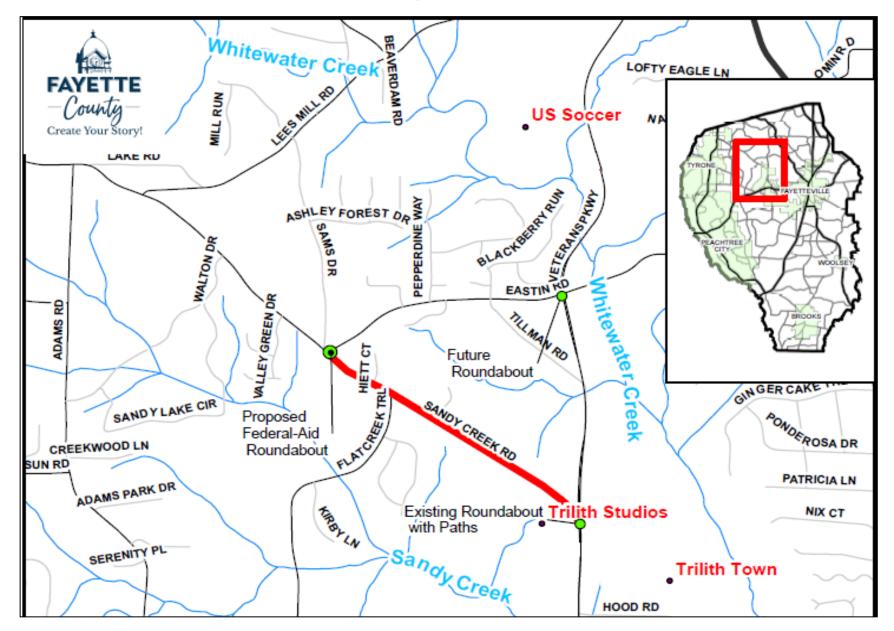


Pending Projects - Trail Phase I (Eastin Rd to U.S. Soccer)



Source: Perez Planning & Design, LLC.

Pending Projects - Sandy Creek Rd (Eastin Rd to Veterans Pkwy)



Path and Trails – What's the Difference?



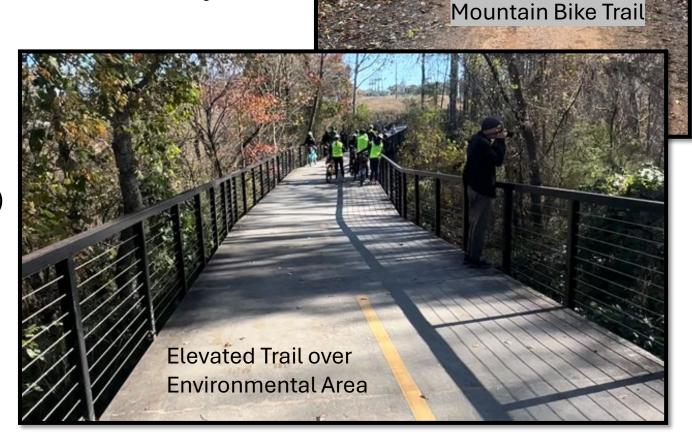


Paths

- Hard surface
- Along roads (typical)
- Connects destinations
- Alternative to car trips
- Golf cart friendly

Trails

- Hard or soft surface
- Goal to be away from roads
- Focus on exercise & recreation
- Considered Linear parks
 - The Big Creek Greenway (Forsyth)
 - Noonday Creek Trail (Cobb)
 - The Carrollton Greenbelt
 - The Link (Newnan)
 - Willeo Park Trail (Roswell)
- Desired amenity



DRAFT Vision for **Future Path** and Trail Projects



Community vision to be developed using public comment collected during the 2026 Comprehensive Transportation Plan Update



Draft Vision statements developed from Transportation Committee



First outreach was May 3 at Trilith Bike Day



Public engagement to continue over development of the CTP

DRAFT Vision Statements for Paths and Trails

- 1. Fayette County should fund and **expand the existing path network** for use by pedestrians, bicycles, golf carts, etc.
- 2. Fayette County should support and/or fund the **development of a trail network** in addition to paths
- 3. Prioritize path development to homes within a ½-mile radius of public schools
- 4. Prioritize identifying and filling-in small gaps within the existing path and trail network

DRAFT Vision Statements for Paths and Trails

- 5. Prioritize path **connections** between:
 - Peachtree City and Brooks
 - Peachtree City and Tyrone
 - Peachtree City and Fayetteville
 - Fayetteville and Tyrone
- 6. Prioritize path development to homes and businesses within a ½-mile radius of a park, water reservoir, or similar nature area
- 7. Prioritize path development to homes and businesses within a ½-mile radius of a **Piedmont Fayette Hospital**

DRAFT Vision Statements for Paths and Trails

- 8. Prioritize path construction along (or near) Hood Avenue, including bridges over Whitewater Creek and Ginger Cake Creek, to have a continuous path from Veterans Parkway and Trilith Town Center to SR 85
- Complete path/trail connection along Redwine Road (Fayetteville to Starrs Mill)
- 10. Standardize and improve at-grade path crossings of roads across the county, all jurisdictions
- 11. Pursue trail projects along abandoned **railroad lines**
- **12. Other?**



Growing Community Support

- Fayette Forward
- Fayette County Development Authority
- Trilith

PROJECTS UPDATE

Kozisek (5509C) and Phillips (5509F)

Fayette County BOC – Annual Retreat May 9, 2025 Christian Smith, EMD



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?

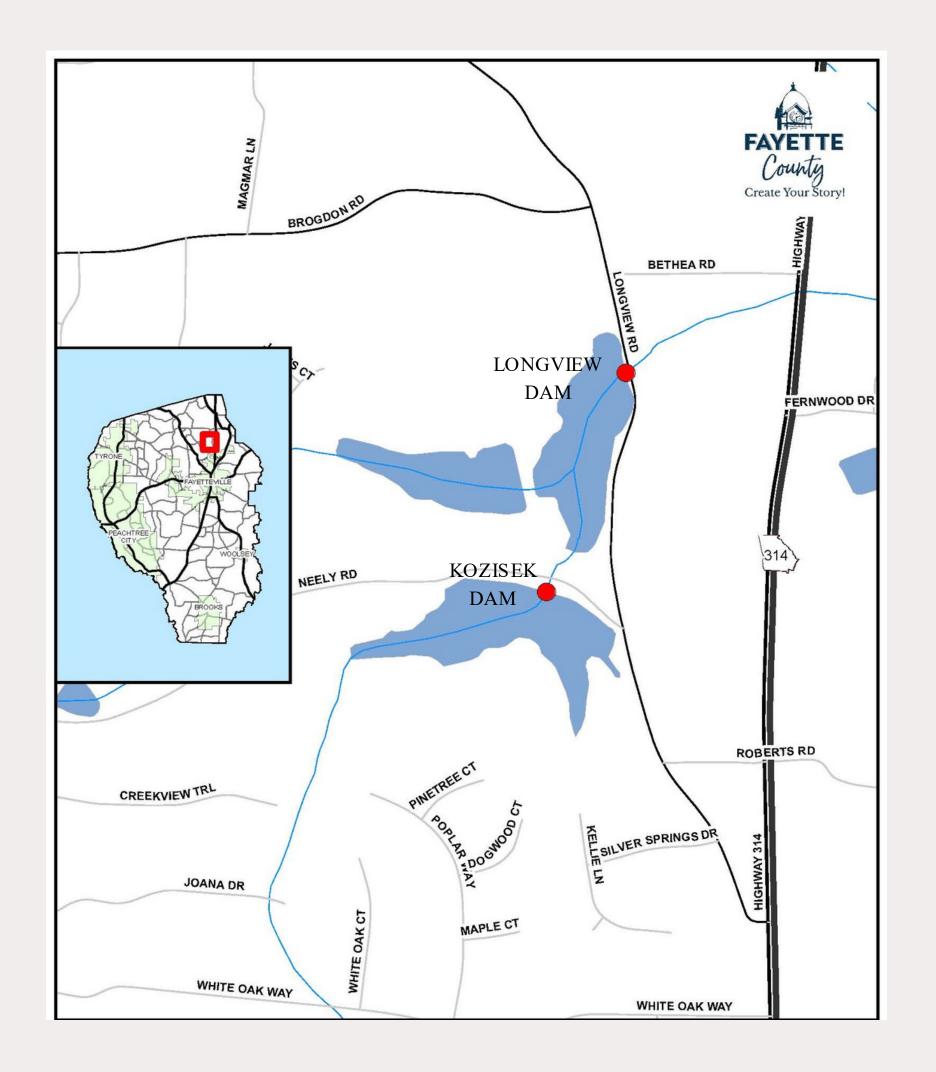
Any artificial barrier, including appurtenant works, which impounds or diverts water and which the improper operation or failure of such would result in probable loss of human life as determined pursuant to the Act, and which...

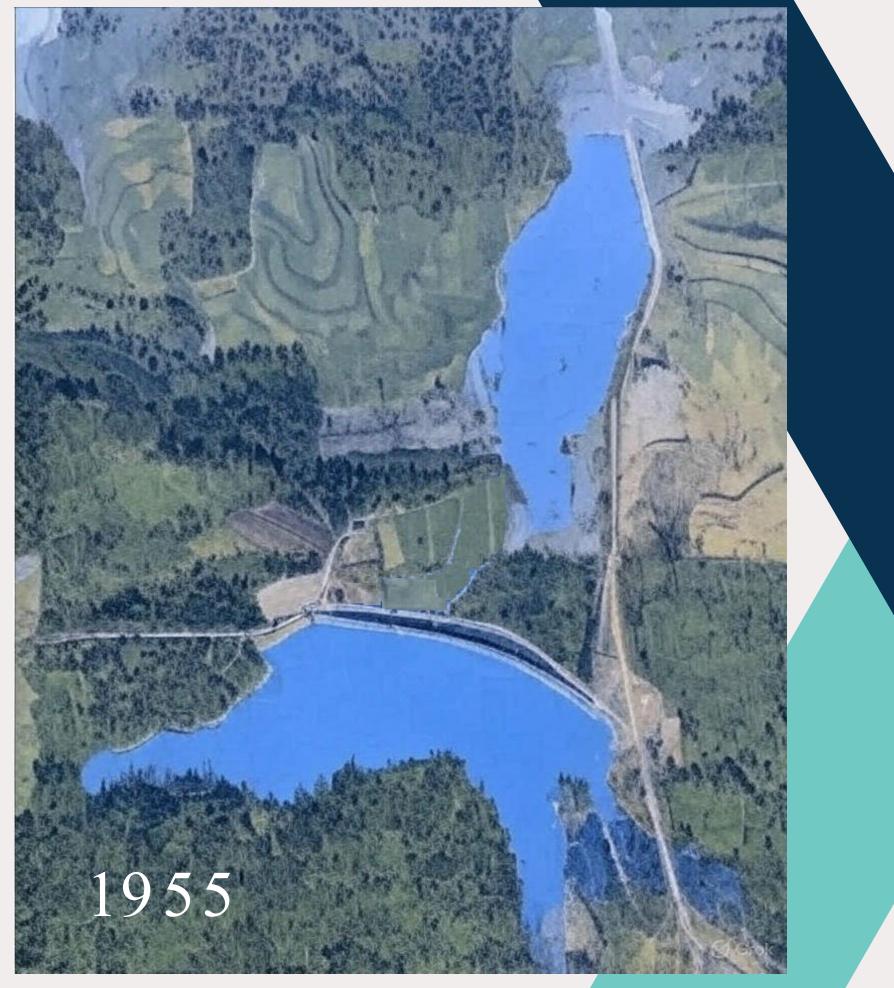
- Is 25 feet or more in height from the natural bed of the stream or water course measured at the downstream toe or the lowest elevation of the outside limit of the barrier (whichever is lower) to the maximum water storage elevation; or
- Has an impounding capacity at maximum water storage elevation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

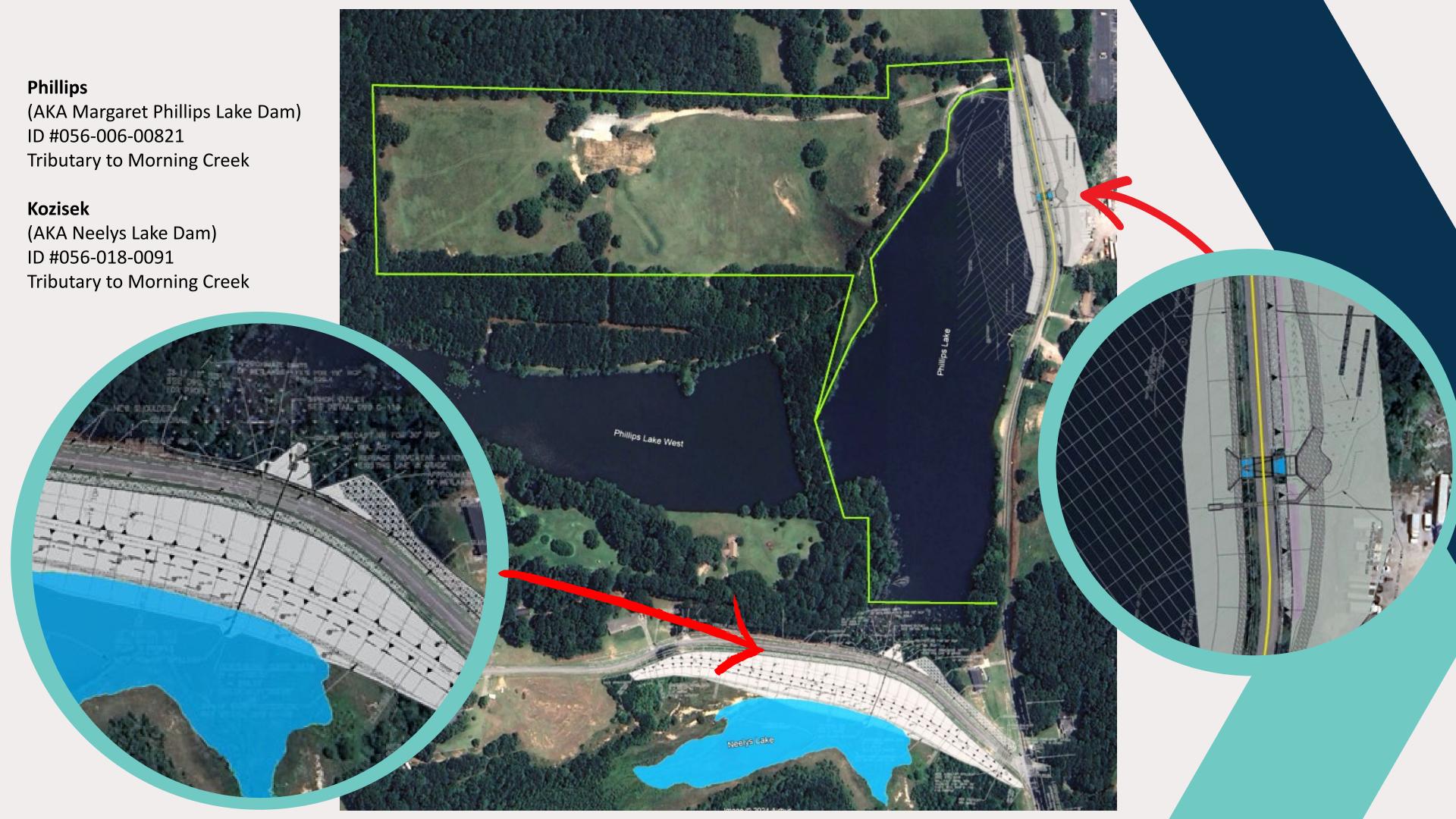
Options for bringing Category 1 Dams into compliance

- 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 and Phillips Lake Dams - 2025 Updates



Available Funding for Reconstruction of Dams as Category I Structures

	Grant 75%	Local 25%	Total
Kozisek Dam	\$1,744,424	\$581,475	\$2,325,899
Longview/Phillips Dam	\$1,914,802	\$638,267	\$2,553,069
Construction Admin.	\$182,961	\$60,987	\$243,948
Total	\$3,842,187	\$1,280,729	\$5,122,916

CURRENT SPLOST BUDGET = \$1,191,506; reallocation of \$89,223 needed to meet local match.

ITB #2418 Results

- Bids to reconstruct both dams opened July 31, 2024.
- Three bids received. They ranged from \$12.95M to \$15.56M.
- Contract not awarded.

	Low Bid	Available	Shortfall
Kozisek Dam	\$6,581,926		
Longview/Phillips Dam	\$6,185,502		
Base Bid Total	\$12,951,428		
Construction Admin.	\$1,085,000		
Project Total	\$13,852,428	\$5,122,916	(\$8,729,512)

Next Steps – Option 1 Rebid to Reconstruct

- Continue with reconstruction plans
- Request additional grant money
- Unknown grant processing time (>6 months?)
- Requires substantial increased local match.
- Maintains lakes

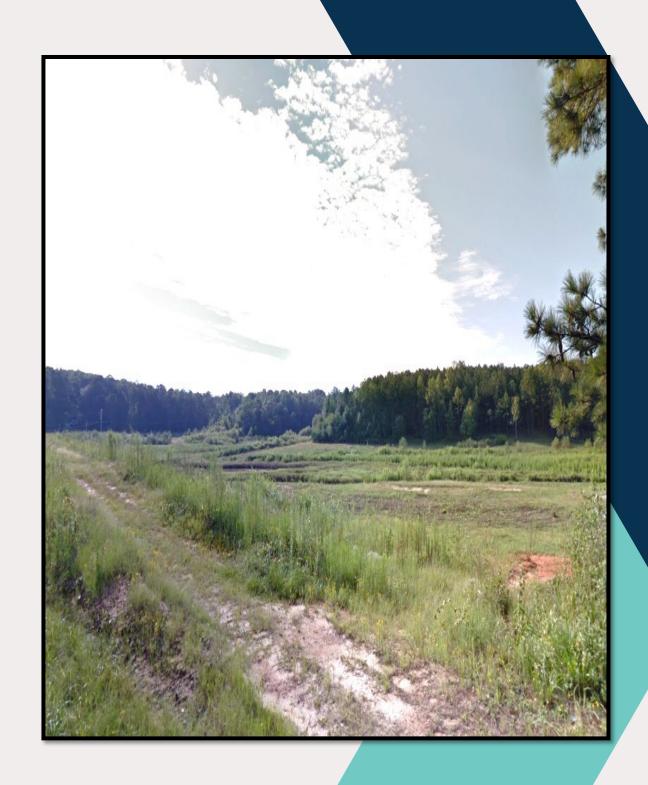
Using the low bid as a new cost estimate, and assuming a 75/25 grant/local split is maintained, Fayette County's local match would be approximately \$3,463,000. An additional \$2,272,000 would have to be made available for the projects.



Phillips Lake

Next Steps – Option 2 Breach

- Requires redesign, revised permitting, and new grant application (>15 months).
- Stormwater management required to protect downstream structures from flooding.
- Longview Road bridge or cul-de-sac?
- Breach plans still eligible for 75/25 grant match.
- Change in scope from what was explained to property owners.
- No Cost Estimate for Breach Plans.



Kozisek lakebed



ADVANCED METERING INFRASTUCTURE

30,140

Small Meters Installed

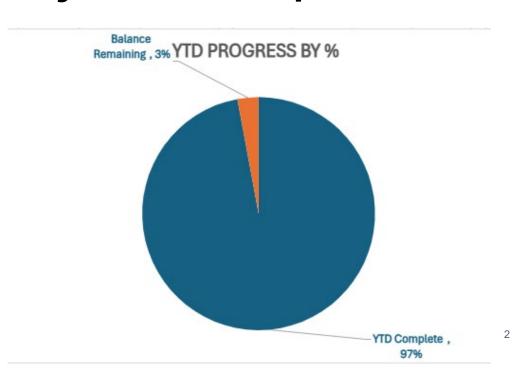
100%

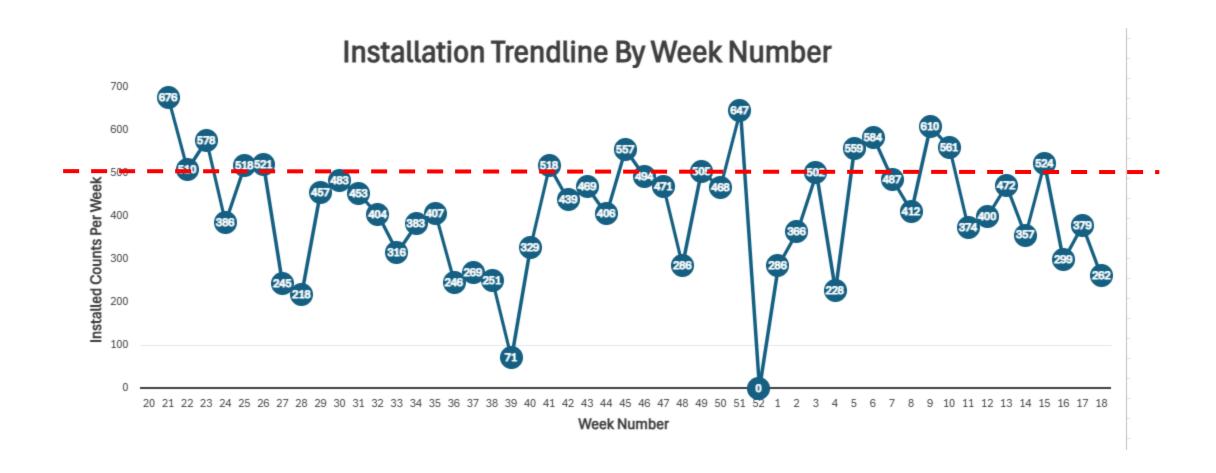
Large Meters Installed



Water System

Project Completion







Performance – Open Work Orders

Open Work Orders Week 18

Count of WorkOrderID	Column Labels		
Row Labels	CUST	PVI	Grand Total
□ Extra Work Order	74	109	183
Cut In	24	15	39
Direct Connect	2	28	30
Landscape	38	61	99
Raise Service	10	5	15
□ Other	2	5	7
Other	2	5	7
☐ Remediation Needed		7	7
Work Incomplete		7	7
□Skipped	76	140	216
Broken Stop	3	10	13
Issue with Property/Property Owner	5	5	10
Leak, Existing	12	20	32
Needs Locate	27	96	123
No Meter in Pit	10	3	13
Parts Required	1		1
PVI Escalation (Supt)	16	2	18
New Unit Already Installed	2	4	6
⊕ (blank)		1	1
□#N/A		3	3
#N/A		3	3
Grand Total	152	265	417

59 Work Orders added57 Work Orders completed

When I pulled this report the county had replied to 0 WO.

This Week



Count of WorkOrderID	Column Labels	[v]	
Row Labels	CUST	PVI	Grand Total
□ Extra Work Order	50	106	156
Cut In	23	9	32
Direct Connect		25	25
Landscape	27	59	86
Raise Service		13	13
⊡Other	1	5	6
Other	1	5	6
☐ Remediation Needed		8	8
Work Incomplete		8	8
⊡Skipped	85	160	245
Broken Stop	3	8	11
Issue with Property/Property Owner	4	6	10
Leak, Existing	10	15	25
Needs Locate	46	106	152
No Meter in Pit	9	6	15
Parts Required	1		1
PVI Escalation (Supt)	10	13	23
New Unit Already Installed	2	6	8
⊕ (blank)		1	1
⊟#N/A		3	3
#N/A		3	3
Grand Total	136	283	419

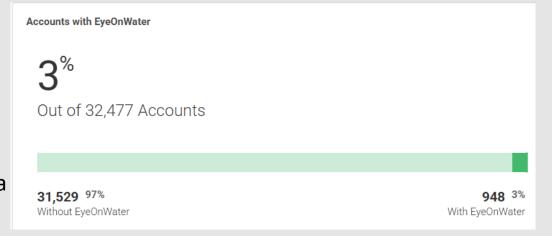
Enhanced Monitoring Services



Direct to Customer

EyeOnWater – self service portal

- Consumers have easy access to water consumption
- Promotes conservation and leak prevention
- Ability to create alerts for potential leaks
- Increases transparency with timely consumption data

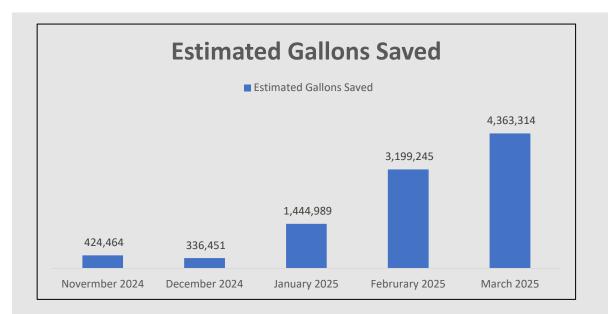


Direct to Customer via FCWS

- Proactive leak monitoring and notifications of abnormal usage to consumers
- Quicker turnaround on final billing for move in/out due to eliminated truck rolls
- On demand check reads as requested by the customer

Enhanced Monitoring: Leak Management Impact







9.77MG Water Conserved

\$25,676 Customer Savings

Leak Detection Program



- Implemented in 2014
- Provides financial assistance to customers for large, unintentional water leaks
- Maximum assistance \$1,000/year/service
- \$3 per service/per month
- Offered to single-family residential customers only
- 93% of customer are opted-in this program
- Requirement of MNGWPD

Enhanced Monitoring Fee



Implement Enhanced Monitoring Fee July 1, 2025

- Reduce a portion of \$3/month Leak Detection fee
 - Lower Leak Detection fee from \$3/month to \$1/month per residential connection
 - Implement a new Enhanced Monitoring fee of \$1/month for all AMI water meter connections
 - Eliminate remaining \$1/month fee based on enhanced monitoring impact
- These fees and modifications implemented July 1, 2025.

Questions?



Fayette County Animal Control Master Plan Phase II

May 9, 2025, Retreat

PRESENTED BY:

TRACY THOMPSON, DIRECTOR, FAYETTE COUNTY ANIMAL SHELTER LARRY MITCHELL, DIRECTOR, BUILDINGS & GROUNDS

Existing Facilities Update (1/3)

- ► **GENERAL** Updates and repairs for the existing building will run concurrently with Phase II projects.
- ▶ DRAINAGE Temporary downspout drains have been installed to shed water away from building. Phase II will install a permanent pipe and drainage solution.
- ► LAUNDRY Two sets of commercial grade washers and dryers have been purchased. One set is installed. Second pending construction of new building or internal renovations.

Existing Facilities Update (2/3)

- ► CLIMATE CONTROL Working on plans to improve air quality while still maintaining climate control in building.
- ▶ **KENNELS** With completion of Phase II, the indoor kennels will be reconfigured to 16 larger kennels with the option to split the kennels, as needed, if there is a large intake of animals.
- ▶ RABIES OBSERVATION (R/O) KENNELS Also upon completion of Phase II, the R/O kennels will be reconfigured to allow for safer handling of the animals.

Existing Facilities Update (3/3)

- ▶ **R/O Drainage** Staff is evaluating options to enlarge the floor drain system. Work may be completed after completion of Phase II.
- ▶ **R/O Reorganization** Reconfigure to allow for guillotine connection between kennels to allow for safer handling of aggressive or bite case animals.
- ► **LIGHT MOTION SENSORS** Staff is working to remove select motion sensors from the kennel area(s).
- ► CATIO Project This amenity for cats is underway; design is under review by the Building Safety Department.
- ▶ **VOLUNTEER PLAY YARDS** Requests for donation of play yard builds on-hold until site plan for facility is established.

Existing Facilities update

Upgraded laundry area





Temporary drainage to prevent flooded yards





Larger kennel size, can be split after, if needed

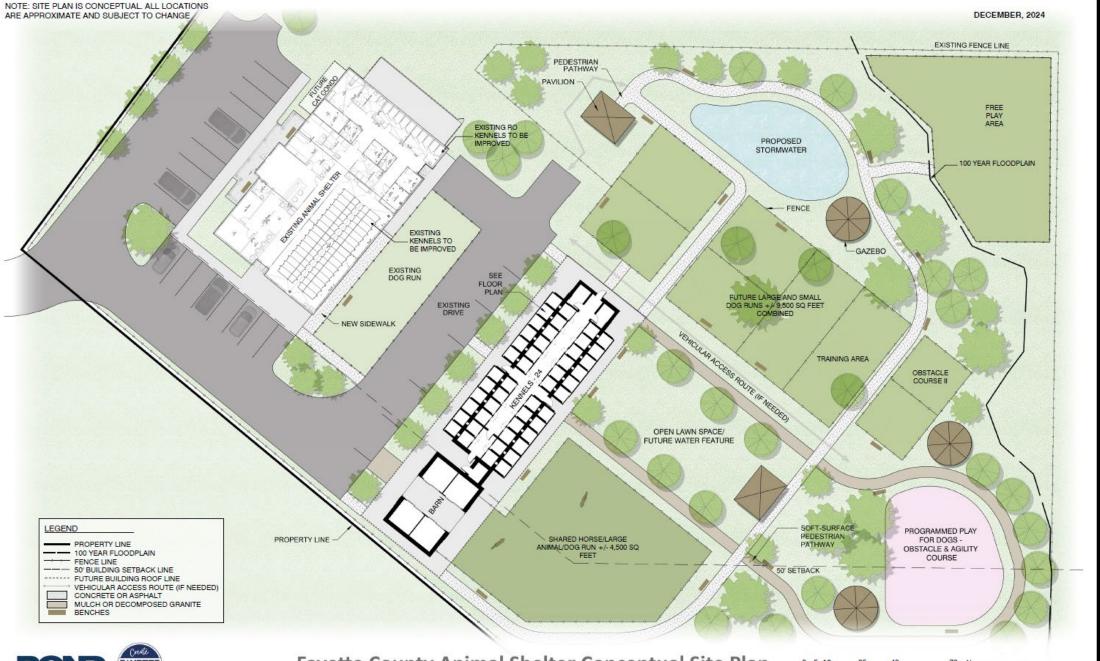


Currently four (4) kennels are 6 x 6. After Phase II is complete all will be reconfigured to be this large inside existing kennel area.

Funding and Project Details

- ▶ As of mid April, the Animal Shelter Project Phase II (R23AF) has an available budget of approximately \$2,151,000.
- ► The Phase II Concept Plan includes 24 new Kennels, a livestock barn, walking trails, pavilions, benches, multi purpose fenced areas, and landscaping.
- ► The Board approved a Task Order for POND on April 10, 2025. They are preparing construction bid documents for these features.







Pavilions



Pavilion - Gable This is an example of a pavilion style.



Gazebo This is an example of a gazebo.



Mulch Path A trail material option is mulch.



Slate Chip Trail
A trail material option is slate chips.

Kennels



Interior Kennel Space Material - GLAZED CMU
New kennels could be constructed using glazed CMU, which is
easier to clean, resulting in a more hygenic space.



Interior + Exterior Kennels
The additional kennels will have interior and exterior access
for the dogs, along with access to more greenspace.



Bioretention - After Rain Event Water retention with planting.



Bioretention - Dry Condition Attractive in both wet and dry conditions.

Horse Barn



This illustrates how the project would have a horse run to allow greater movement and freedom for horses.



Horse Barn
This image shows how a black and white color scheme could look for the barn, and is an example of a gable roof barn.



Horse Barn - Interior Sliding Doors
This illustrates a barn layout, with sliding doors and a
central breezeway. Note: the interior of the barn may not
feature wood.

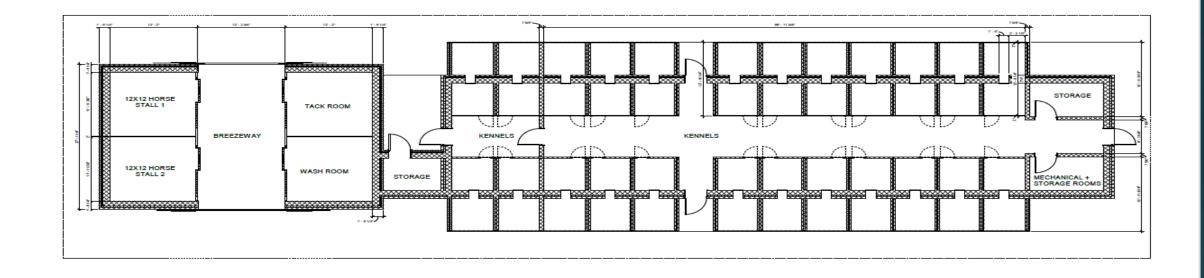


Horse Barn Wash Room This illustrates a wash room layout and features. Note: the interior of the barn may not feature wood.





Proposed Kennels (24) & Barn Floor Plan









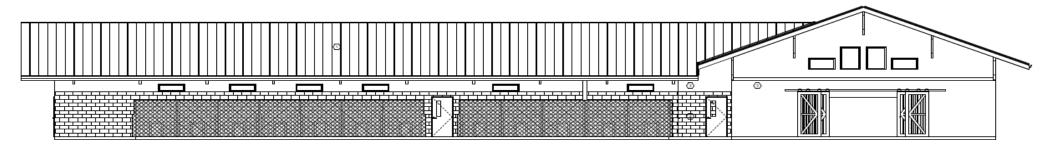




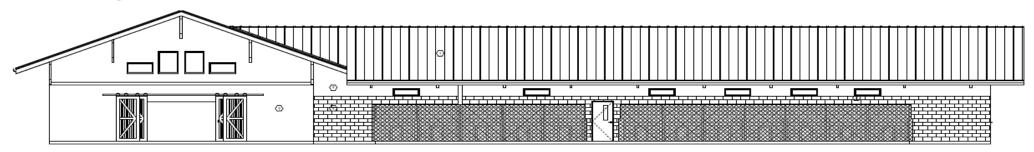




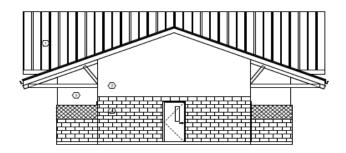
Fayette County Animal Shelter Phase II Building - Elevations

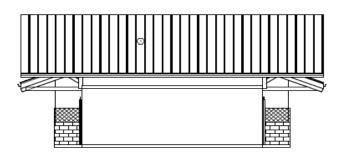


1) NORTH ELEVATION
SOUR SECULO



2 SOUTH ELEVATION







1 3D View



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



Upgraded transmit antennas to improve system performance



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



Included contingency fund: \$2,750,000

PUBLIC SAFETY RADIO SYSTEM - UPDATE

Implemented AVL and ESChat modules

Preventative maintenance in progress to eliminate equipment issues

As of May 2, 2025, 271 radios completed preventative maintenance (17 days)

14.3% of mobile radio antennas found to have issues and were replaced

Tower changes to improve coverage

Install 4-cabinet unit at Huddleston tower to replace Willowbend (in valley).

Move Willowbend building and equipment to Commerce site.

Licensing and lease negotiations underway.

PUBLIC SAFETY RADIO SYSTEM -CHANGES

Swap out transmit antennas

Implement feature request to give system priority to field units vs current setup granting priority to consoles.

PUBLIC SAFETY RADIO SYSTEM - FUTURE

Timeline dependent on lease negotiations and equipment acquisition

After completion of the listed changes, the system will be evaluated with respect to the contract requirements

Coverage acceptance test plan (CATP) will verify:

System failure mitigation testing

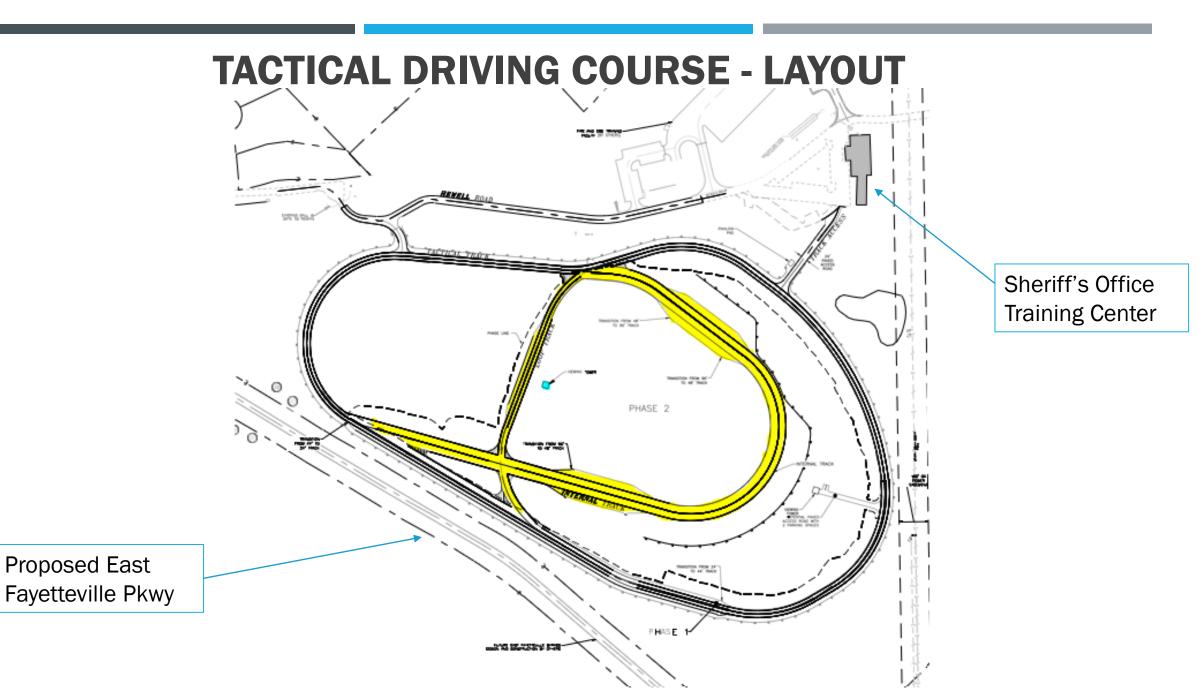
Minimum talk out/talk back coverage

Outside county coverage to conform with FCC requirements



TACTICAL DRIVING COURSE - PROJECT SUMMARY

- McLeroy completed Phase 1, Q4 2024
- Piedmont Paving appointed for Phase 2, December 2024
 - Phase 2 inner loop wider PIT Boxes, Viewing Tower, Gates & Guard Rail
 - Phase 2 started February 2025
 - Project completion date is June 2025



TACTICAL DRIVING COURSE - PROJECT COSTS

Project	BUDGET
Tactical Driving Course Phase 1 – McLeroy	\$2,567,710.63
Tactical Driving Course Phase 1 - Piedmont	\$2,421,698.61
Construction Cost	\$4,989,409.24
Other Costs:	
Project Management, Testing	\$77,483.10
Cars, Trailers, fuel tanks, etc	\$72,122.92
Grand Total	\$5,139,015.26

















FIRE & EMERGENCY SERVICES REGIONAL TRAINING CENTER

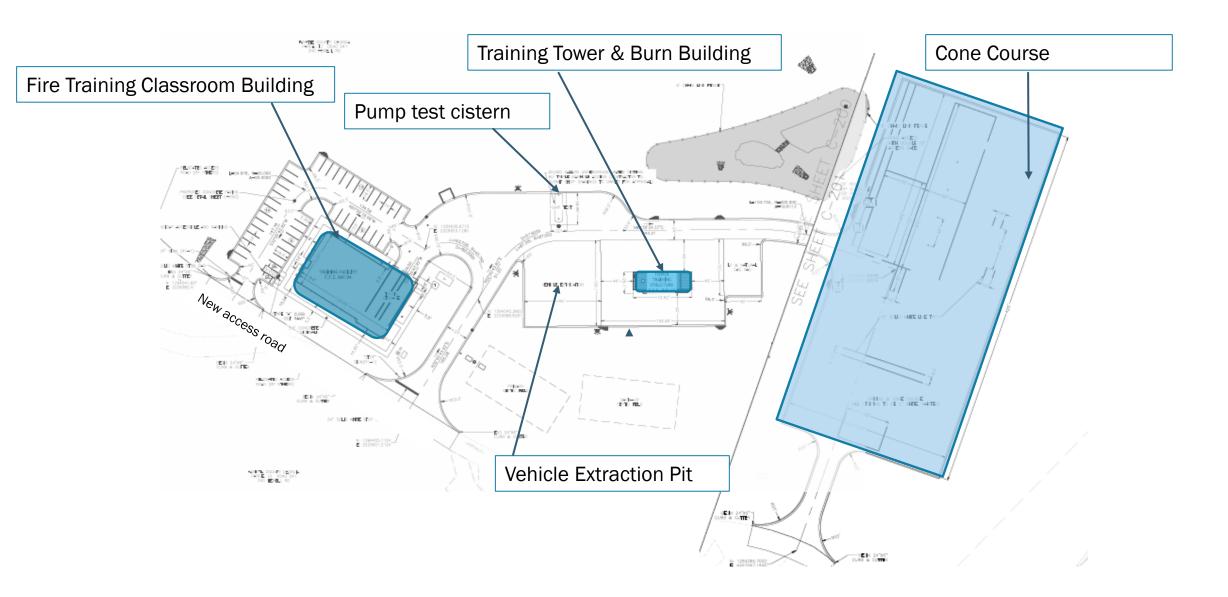
FIRE & EMERGENCY SERVICES TRAINING FACILITY

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.

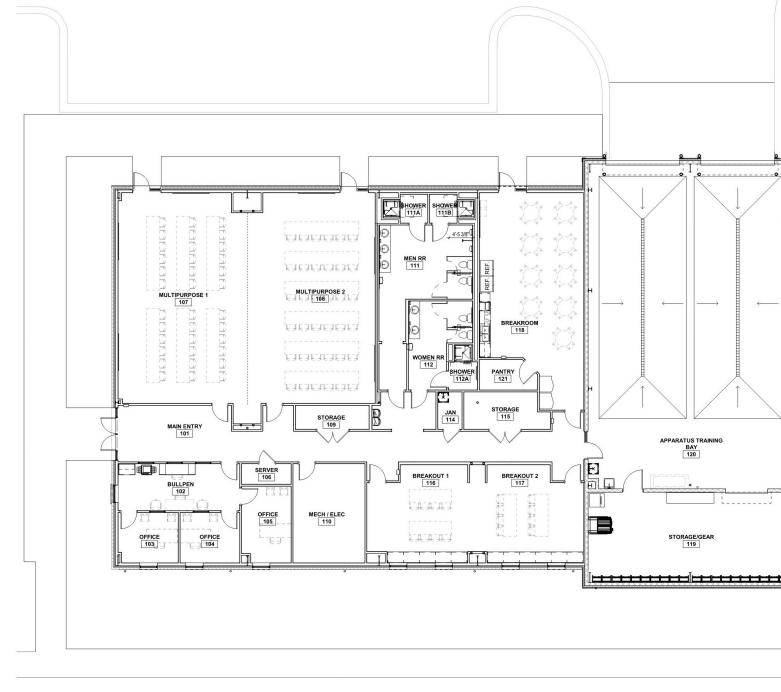


FIRE TRAINING FACILITY - SITE LAYOUT



FIRE TRAINING CLASSROOM BUILDING

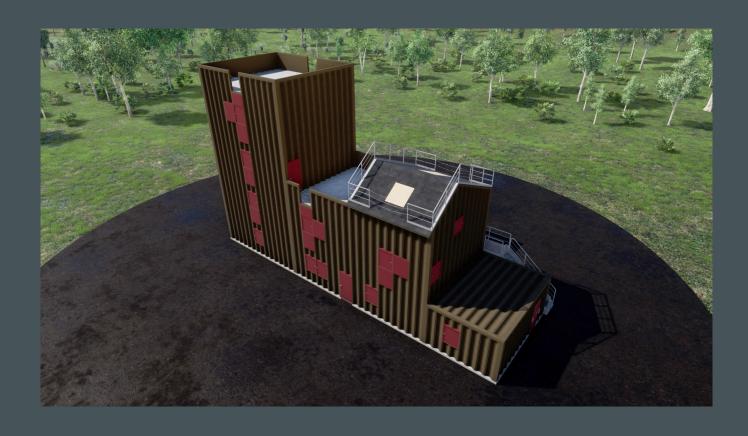
- Large dividable training room
- Smaller dividable training room
- Offices
- Breakroom
- Apparatus bay







FIRE TRAINING TOWER

























TACTICAL DRIVING COURSE & FIRE TRAINING GROUND Breakdown of Cost between Projects

Project	McLeroy Contract Sum
Tactical Driving Course	\$2,620,567.90
Fire Training Ground Grading	\$3,505,524.20
Grand Total	\$6,126,092.10

FIRE TRAINING CLASSROOM BUILDING & TRAINING TOWER Breakdown of MEJA'S GMP

Item	MEJA Cost
Classroom training building	\$3,738,737.00
Fire Training Tower	\$1,282,190.00
Sub Total	\$5,020,927.00
Contingency & Utility Allowances	\$175,000.00
General Conditions & General Requirements	\$310,000.00
CMAR Fee	\$165,178.00
GMP Total	\$5,671,105.00

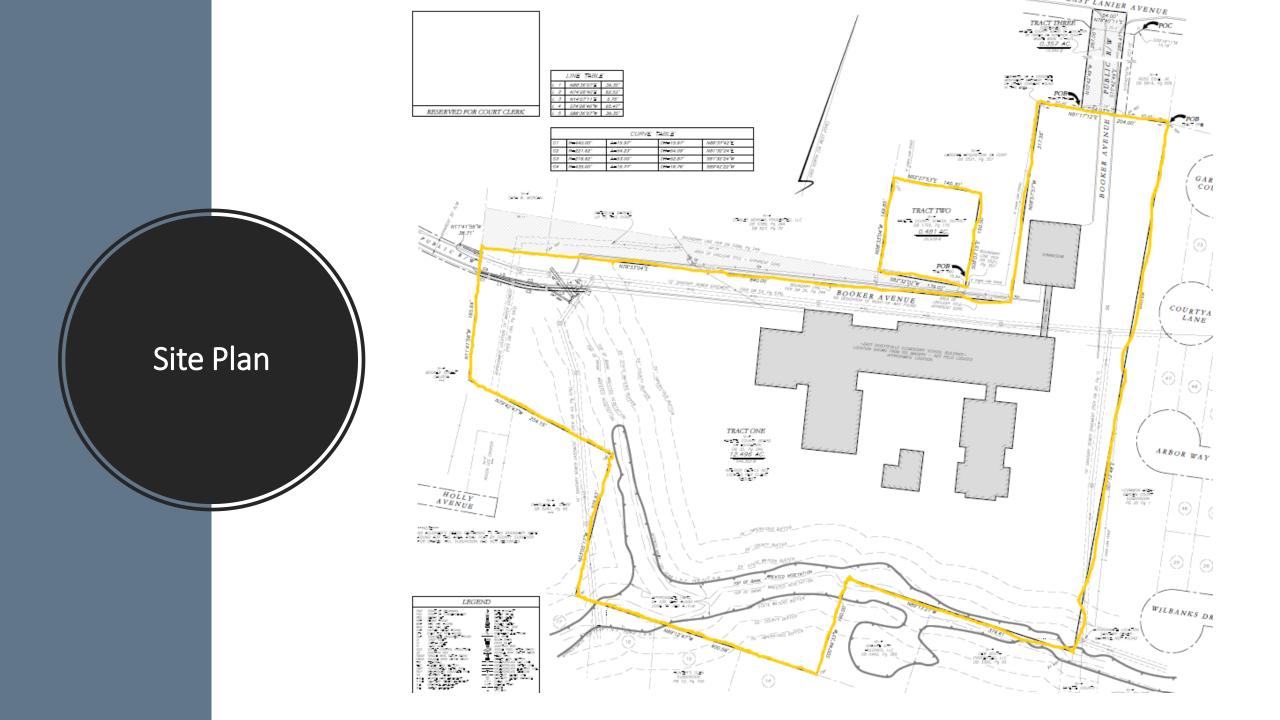
Fayette County Community Health Facility



Board of Commissioners' Retreat May 2025

Old East Fayette Elementary School









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 started 3/24/25
- Ribbon Cutting was held 4/10/2025





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

Plan for Elections and Clerk's Office Space Issue

01

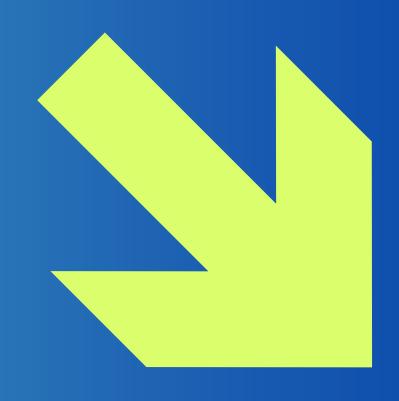
What Is The Problem?

Elections has extended into Clerk's Records Center area due to lack of adequate storage for elections equipment and testing.

02

We Offer Solutions

Moving the Public Defender's office to the old McIntosh Trail building and expanding Elections into the remaining side of the current building.



Proble m

Elections and the Clerk's Office are forced to use one area for multiple purposes, often resulting in staff and processes for each office overlapping and limiting workflow efficiency and effective public viewing access during elections.

PROBLEM 1

- The current storage arrangement is unsustainable and limits the Clerk's ability to store vital county records securely and maintain compliance.
- Need to restore retention storage space at the Records Center for county records.

PROBLEM 2

- Elections faces operational limitations due to space constraints.
- Elections lacks storage and space needs particularly during peak election operations.

Solution

Addressing storage needs while enhancing operational efficiency



SOLUTION 1

Relocate the Public Defender's Office to recently vacated 715 Bradley Avenue.



SOLUTION 2

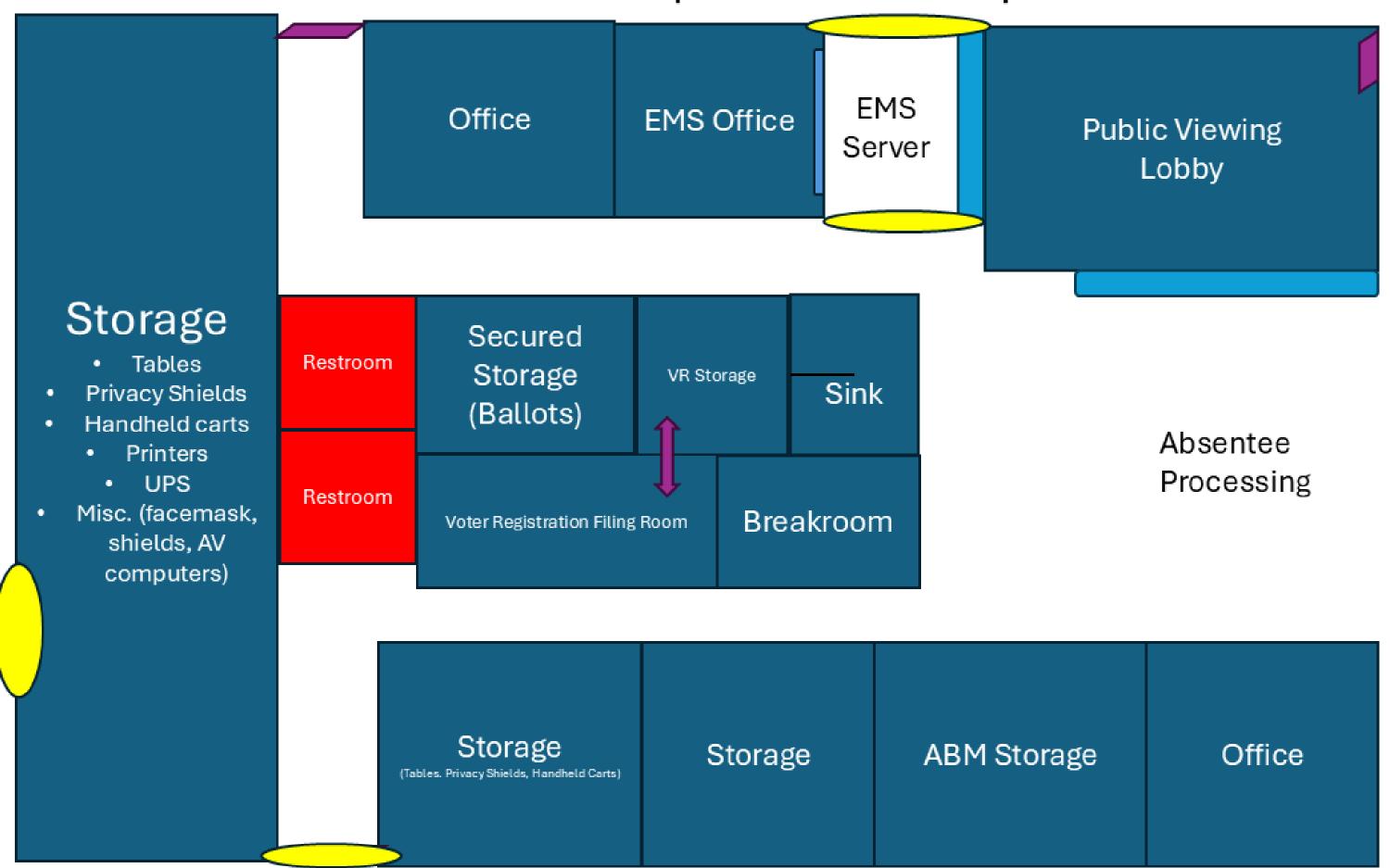
Expand Elections into the remaining side of the current office building allowing for storage and election operations space.



SOLUTION 3

Remove all Elections storage from Clerk's side of Records Center to allow for needed records archive space.

Elections Expansion Mock-Up



SOLUTIONS Benefits

✓ RESTORES RETENTION SPACE

Ensures compliance with storage laws and regulations.

CONSOLIDATES ELECTION OPERATIONS

Brings Elections' equipment, files, and workstations into a secure area.

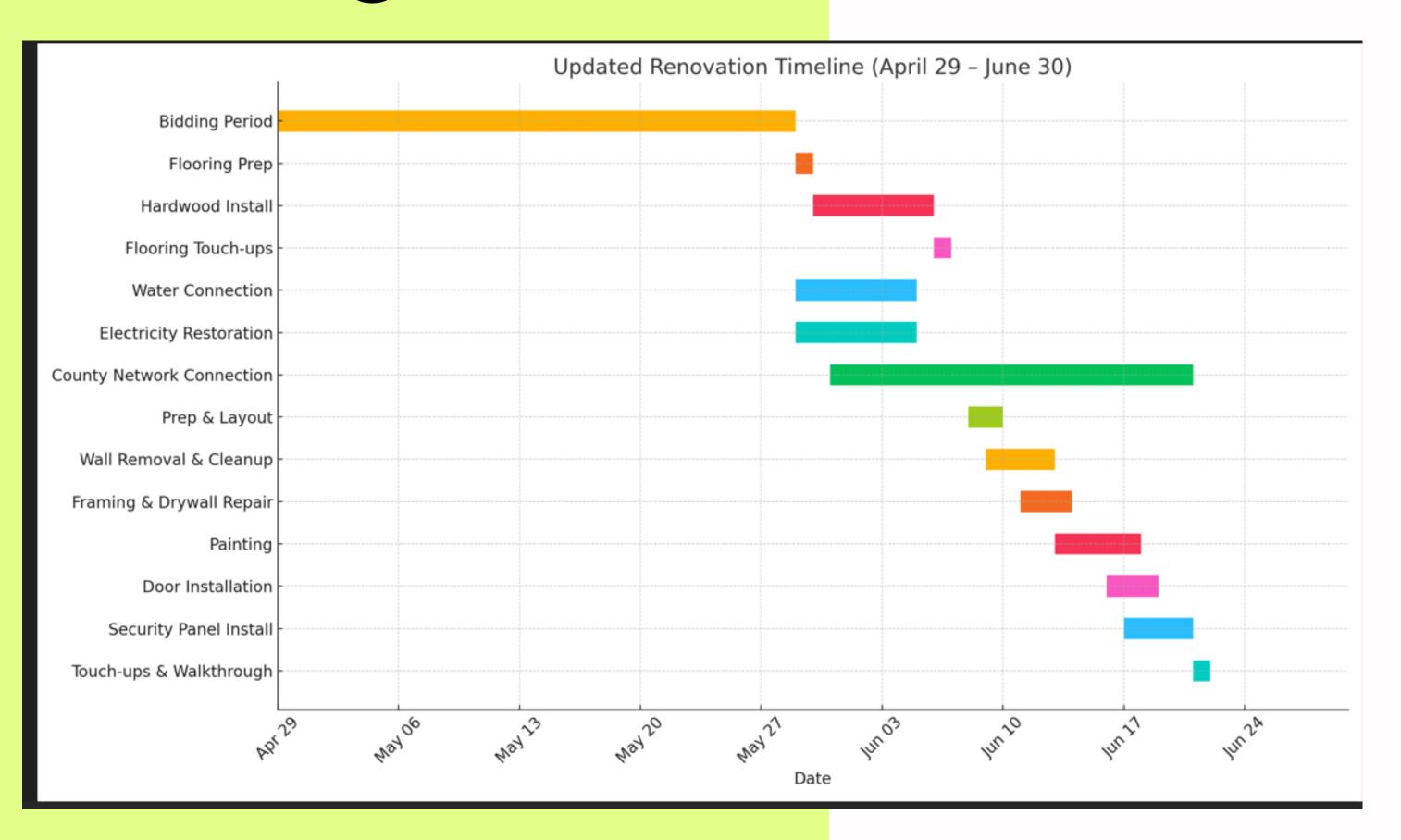
IMPROVES SECURITY & EFFICIENCY

Better organization, access and maintenance of election materials and operations.

MAXIMIZES USE OF EXISTING SPACE

Utilizes available space to resolve need.

Tim in g



Financia l Impact

Elections has an approved Capital Improvement Project (CIP) fund designated for storage resolution. The costs associated with the flooring replacement, building renovation, and related relocation activities will be covered by the allocated \$177,000.

Questions

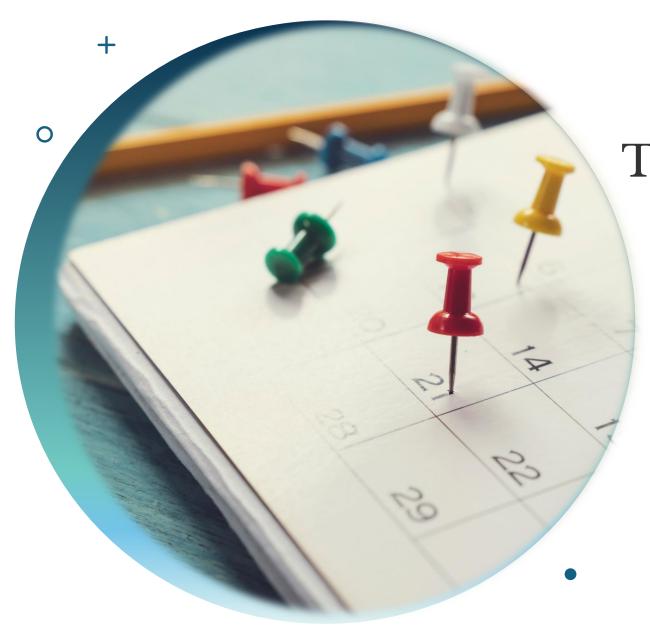




A **6-week series** designed to inform residents about the day-to-day operations of local county government. Through a series of workshops, lectures, and interactive sessions, participants learn about the functions of various departments, the roles of elected officials, and the decision-making processes that shape local policies. The academy 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.

TOPIC HIGHLIGHTS:

- <u>Week 1: Finance</u> Budgeting Process, Millage Rates, Assessments, Arriving at Home Evaluations, House Bill 581, Vehicle Tags, Tax Statements, Tax Notices
- Week 2: Community Building Safety, Development Regulations, Comprehensive Plan Process, Public Water Education, Animal Control services and volunteer opportunities
- Week 3: Recreation & Leisure Library Services and Programs, Parks, Athletics Programs, Leisure Programs, New Multi-Use Facility and Future Plans, Extension Services
- <u>Week 4: Public Safety</u> 911 Operations, Fire Safety, Alert App, Code Enforcement, Park and Lake Safety, Traffic Control, New Training Facility, Jail
- Week 5: Public Works Transportation, Infrastructure, Improvement Projects, Grants Received, Other Services Offered, Public Works Club
- Week 6: Elections & Courts Elections Process, Volunteers, Elections Training, Deeds, Court Resources



Tuesdays starting XXX, 2025

6:30 p.m. – 8:30 p.m.

140 Stonewall Avenue Public Meeting Room Fayetteville, GA 30214

Light refreshments served













Citizen Academy

Learn How Your Local Government Works



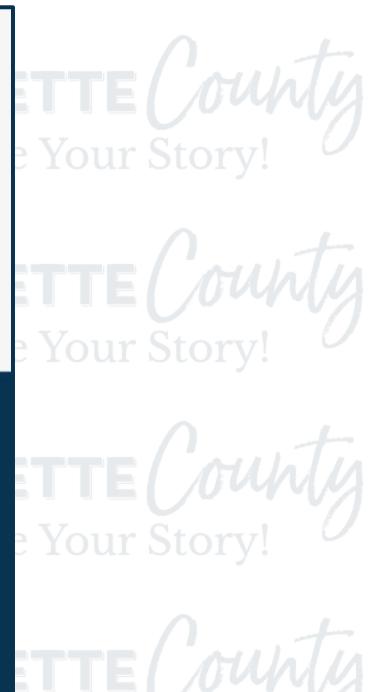
Join Us for a 6-Week Educational Series!

Tuesdays starting XX, XX, 2025 6:30 p.m. – 8:30 p.m. 140 Stonewall Avenue - Public Meeting Room Fayetteville, GA 30214

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 Court Resources

SPACE IS LIMITED...
RESERVE YOUR SPOT TODAY!





DISCUSSION