



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