



# FY26 PROPOSED BUDGET PRESENTATIONS




**WEDNESDAY, AUGUST 6, 2025**



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# MILLAGE RATE

## What Is The Millage Rate And Why Is It Important?

Millage rate is the tax rate used to calculate local property taxes. When multiplied against the assessed value of taxable property it calculates the amount of property tax to be paid. It represents the amount per every \$1,000 of a property's assessed value.

The city must set a millage rate that provides sufficient revenue to support the maintenance and operations of the city for the new fiscal year.





# HOW ARE TAXES ASSESSED?

In Georgia, property is required to be assessed at 40% of the fair market value unless otherwise specified by law. (O.C.G.A. 48-5-7)

Property is assessed at the county level by the Board of Tax Assessors. The State Revenue Commissioner is responsible for examining the digests of counties in Georgia in order to determine that property is assessed uniformly and equally between and within the counties. (O.C.G.A. 48-5-340)

Property owners that do not agree with the assessed value on their proposed assessment may file an appeal to the county board of equalization, hearing officer, or arbitration. (O.C.G.A. 48-5-311)



# CURRENT 2025 TAX DIGEST AND FIVE YEAR LEVY

	2021	2022	2023	2024	2025
<b>Real &amp; Personal</b>	2,064,379,620	2,377,573,584	3,147,202,999	3,033,026,090	3,595,750,731
<b>Motor Vehicle</b>	4,199,340	3,745,450	3,687,100	3,301,330	2,674,960
<b>Mobile Homes</b>	3,920	3,920	3,920	3,920	3,920
<b>Timber 100%</b>	-	-	-	-	-
<b>Heavy Duty Equipment</b>	-	461,840	92,466	-	92,466
<b>Gross Tax Digest</b>	2,068,582,880	2,381,784,794	3,150,986,485	3,036,333,364	3,598,522,077
<b>Exemptions - M &amp; O</b>	991,188,080	1,071,079,520	1,778,659,750	1,624,100,620	2,136,597,320
<b>Net Tax Digest</b>	1,077,394,800	1,310,705,274	1,372,326,735	1,412,232,744	1,461,924,757
<b>Gross Millage</b>	16.36	17.20	16.89	17.32	17.32
<b>Less Roll Back</b>	8.26	9.10	8.79	9.22	9.22
<b>Net Millage</b>	8.10	8.10	8.10	8.10	8.10
<b>Net Tax Levy 100%</b>	8,726,898	10,616,713	11,115,847	11,439,085	11,841,591
<b>Net Increase/(Decrease)</b>	(2,575,645)	1,889,815	499,134	323,239	402,505
<b>Net Levy %</b>	-23%	22%	5%	3%	4%



# FY 2026 GENERAL FUND

Description	FY 2026 Revenue Budget
Taxes	\$25,078,362
Licenses and Permits	\$536,780
Charges for Services	\$254,850
Fines and Forfeitures	\$665,712
Investment Income	\$530,400
Contributions-Donations	\$12,068
Miscellaneous Revenue	\$180,815
Other Financing Sources	\$3,999,470
Fund Balance Request	\$4,889,065
<b>Total Taxes</b>	<b>\$36,147,522</b>

Description	FY 2026 Expenditure Budget
Mayor and Council	\$369,948
City Clerk	\$392,193
City Administration	\$2,308,280
Finance	\$1,244,715
Information Technology	\$1,153,214
Human Resources	\$703,730
Building Operations	\$1,647,166
Risk Management	\$802,990
Court Services	\$686,935
Police	\$7,321,938
Communications	\$596,383
Fire	\$7,055,876
Public Works	\$676,851
General Services	\$2,044,941
Maintenance & Shop	\$294,897
Recreation	\$1,730,633
Code Enforcement	\$931,243
Planning & Zoning	\$790,155
Economic Development	\$364,550
Mainstreet	\$141,819
Non-Departmental	\$4,889,065
<b>Total Taxes</b>	<b>\$36,147,522</b>





# FY 2026 GENERAL FUND

## OTHER FUNDS

GL DESCRIPTION	FY 2026 BUDGET
Confiscated	\$50,000
Grants	\$3,370,053
Tree Bank	\$349,495
Technology Fee	\$50,000
Hotel/Motel Tax	\$285,000
Capital Projects	\$4,889,065
Go Bond	\$1,783,121
T-SPLOST	\$7,130,640
Water and Sewer	\$10,398,945
Storm Water	\$935,000
Water and Sewer Bond	\$332,860
Electric	\$14,446,409
Sanitation	\$1,850,000
Educational Complex	\$1,415,570
Downtown Development	\$20,000
<b>TOTAL OTHER FUNDS</b>	<b>\$47,306,158</b>



# SUMMARY

GL DESCRIPTION	FY 2026 PROPOSED REVENUE BUDGET	FY 2026 PROPOSED EXPENDITURE BUDGET
General Fund	\$36,147,522	\$36,147,522
Other Funds	\$47,306,158	\$47,306,158
<b>TOTAL</b>	<b>\$83,453,680</b>	<b>\$83,453,680</b>





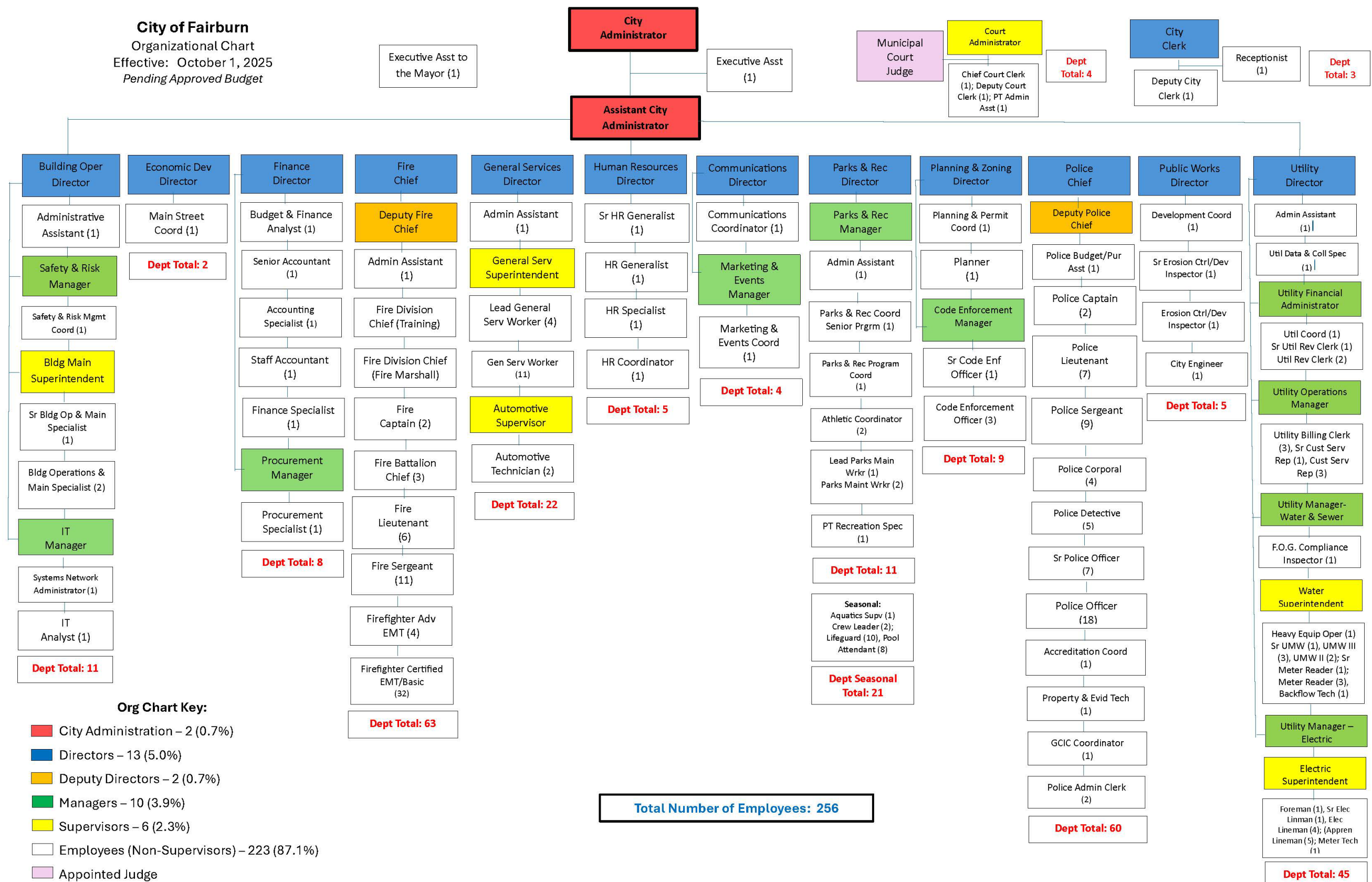


FRANKIE MAE ARNOLD STAGE

# FY26 PROPOSED BUDGET BY DEPARTMENT



# ORGANIZATIONAL CHART







# MAYOR & COUNCIL



**Jamila Criss**

*Assistant City Administrator*





# PERSONNEL

MAYOR & COUNCIL [1110]	BUDGET	REQUEST	FINAL
MAYOR	1	0	1
MAYOR PRO TEM	1	0	1
COUNCIL MEMBER	5	0	5
EXEXECUTIVE ASSISTANT TO THE MAYOR	1	0	1
TOTAL POSITIONS	8	0	8





# PURCHASED-CONTRACTED

ACCOUNT	FY 2026 REQUEST
Special Events/Projects	\$4,500
Communications	\$8,834
Travel	\$1,000
Education & Training	\$500
E&T Mayor Avery	\$15,000
E&T CC Heath	\$15,000
E&T CC Davis	\$15,000
E & T CC Portis-Jones	\$22,000
E&T CC - Whitmore	\$15,000
E&T CC Smallwood	\$15,000
E&T CC Hudson	\$15,000
<b>Total Purchased-Contracted</b>	<b>\$126,834</b>



# SUPPLIES

ACCOUNT	FY 2026 REQUEST
Office Supplies	\$6,000
Uniforms	\$3,000
Misc Supplies <500	\$2,000
<b>Total Supplies</b>	<b>\$11,000</b>





# SUMMARY

Total Personnel Services	\$232,114
Total Purchased-Contracted	\$126,834
Total Supplies	\$11,000
<hr/>	
<b>Total Expenditures</b>	<b>\$369,948</b>







# CITY CLERK'S OFFICE



**Brenda James**

*City Clerk*





# FY25 HIGHLIGHTS

**Deputy City Clerk received her  
Municipal Clerk Certification  
Certificate**

**Completed all information for  
Fulton County and the City Clerk's  
Office is ready for the  
2025 Election**

# FY26 GOALS

**Continue Education to remain  
certified**

**Continue to work on updates on  
the City Charter with Carl Vinson  
Institute**



# PERSONNEL

CITY CLERK [1310]	BUDGET	REQUEST	FINAL
CITY CLERK	1	0	1
DEPUTY CITY CLERK	1	0	1
RECEPTIONIST	1	0	1
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>0</b>	<b>3</b>



# PURCHASED-CONTRACTED

ACCOUNT	FY 2026 REQUEST
Communications	\$1,100
Advertising	\$2,000
Printing & Binding	\$500
Postage	\$300
Travel Expense	\$3,000
Dues & Subscriptions	\$500
Training	\$3,000
Other Contract Service	\$66,005
<b>Total Purchased-Contracted</b>	<b>\$76,405</b>





# SUPPLIES

ACCOUNT	FY 2026 REQUEST
Office Supplies	\$3,000
Books & Periodicals	\$100
Uniforms/Clothing	\$500
Miscellaneous Supplies	\$500
<b>Total Supplies</b>	<b>\$4,100</b>



# SUMMARY

Total Personnel Services	\$311,688
Total Purchased-Contracted	\$76,405
Total Supplies	\$4,100
<b>Total Expenditures</b>	<b>\$392,193</b>







# CITY ADMINISTRATOR'S OFFICE



**Tony M. Phillips**

*City Administrator*





# FY25 HIGHLIGHTS

**Infrastructure Advancements:** Completed construction of Fire Station 23; finalized the Public Safety Complex design; launched key electrical projects including lighting installations and pole replacements.

**Technology Modernization:** Initiated citywide server replacements and increased internet capacity.

**Training & Public Safety:** Delivered CPR, defensive driving, and "Stop the Bleed" training for staff; recorded a 29% increase in police in-service training hours and celebrated a 37% crime reduction.

**Community & Youth Engagement:** Distributed backpacks to residents for back to school; expanded summer camps and re-established swim lessons; achieved multiple youth sports championships at the state level.

# FY26 GOALS

**Major Capital Projects:** Begin construction of the Public Safety Complex; transition electrical lines underground along Rivertown Road and Spence Road; and upgrade roofing and elevator systems across city facilities.

**Operational Efficiency:** Fully implement Civic Rec registration software; distribute city vehicle safety brochures; and standardize the citywide camera network for better system integration.

**Community Safety & Services:** Launch NFL Flag Football program, expand academic tutoring, increase wellness programming, and enhance police response times and specialized unit readiness.

**Technology & Risk Management:** Complete AMI electric meter changeout; establish an Accident Review Board; expand employee safety education and continue reducing insurance claims through interdepartmental collaboration.





# PERSONNEL

CITY MANAGER [1320]	BUDGET	REQUEST	FINAL
CITY ADMINISTRATOR	1	0	1
ASSISTANT CITY ADMINISTRATOR	1	0	1
EXECUTIVE ADMINISTRATIVE ASSISTANT	1	0	1
TOTAL POSITIONS	3	0	3



# PURCHASED-CONTRACTED

ACCOUNT	FY 2026 REQUEST
Professional	\$4,000
Legal Fund	\$640,000
R & M Vehicle	\$2,000
Communications	\$3,620
Travel Expense	\$15,000
Dues & Subscriptions	\$21,650
Training	\$7,500
Business Meeting	\$2,500
Other Contract Service	\$1,005,000
<b>Total Purchased-Contracted</b>	<b>\$1,701,270</b>





# SUPPLIES

ACCOUNT	FY 2026 REQUEST
Office Supplies	\$1,500
Gasoline	\$6,000
Uniforms	\$1,000
General/Misc. Supplies	\$4,000
<b>Total Supplies</b>	<b>\$12,500</b>



# SUMMARY

Total Personnel Services	\$594,510
Total Purchased-Contracted	\$1,701,270
Total Supplies	\$12,500
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<b>Total Expenditures</b>	<b>\$2,308,280</b>







# POLICE DEPARTMENT



**Anthony Bazydlo**

*Police Chief*





# FY25 HIGHLIGHTS

**Achieved a 37% reduction in Part I Crimes** in 2024 and a 4% reduction at the start of 2025.

**Launched the Fairburn Real Time Crime Center** with Flock Safety, integrating live-feed and license plate reader cameras citywide.

**Increased in-service training hours** from 1,898 in 2024 to a projected 2,456 in 2025—a 29% year-over-year increase. Training includes firearms, active attack, legal updates, and de-escalation scenarios.

**Patrol Officers, Supervisors, and Detectives (excluding Command Staff)** received advanced training through national conferences such as FBI LEEDA, ROCIC, ILEETA, and others.

# FY26 GOALS

**Crime Reduction & Response:** Targeting an additional 10% reduction in Part I Crimes by end of 2025 and 5% more in 2026; maintain an average police response time under 5:30 minutes.

**Specialized Units & Programs:** Launching the Fairburn Special Emergency Response Team (SERT) in 2026.

**Training & Technology:** Enhancing in-service training with virtual reality tools and increasing annual training hours by 5% year-over-year.

**Officer Wellness:** Expanding department wellness initiatives to support mental, emotional, and physical health of personnel.





# PERSONNEL

POLICE [3200] - SWORN	BUDGET	REQUEST	FINAL
POLICE CHIEF	1	0	<b>1</b>
POLICE DEPUTY CHIEF	1	0	<b>1</b>
POLICE CAPTAIN	2	0	<b>2</b>
POLICE LIEUTENANT	7	0	<b>7</b>
POLICE SERGEANT	9	0	<b>9</b>
POLICE CORPORAL	4	0	<b>4</b>
POLICE DETECTIVE	5	0	<b>5</b>
SENIOR POLICE OFFICER	7	0	<b>7</b>
POLICE OFFICER	18	0	<b>18</b>
<b>TOTAL POSITIONS</b>	<b>54</b>	<b>0</b>	<b>54</b>

POLICE [3200] - CIVILIAN	BUDGET	REQUEST	FINAL
ACCREDITATION COORDINATOR	1	0	<b>1</b>
POLICE ADMINISTRATIVE CLERK	2	0	<b>2</b>
PROPERTY & EVIDENCE TECHNICIAN	1	0	<b>1</b>
GCIC COORDINATOR	1	0	<b>1</b>
POLICE BUDGET/PURCHASING ASSISTANT	1	0	<b>1</b>
<b>TOTAL POSITIONS</b>	<b>6</b>	<b>0</b>	<b>6</b>



# PURCHASED-CONTRACTED

ACCOUNT	FY 2026 REQUEST
Professional	\$40,600
Employment Screening	\$5,300
E-911 Fulton County	\$200,000
R & M Equipment	\$3,500
R & M Vehicle	\$75,000
Communications	\$36,200
Printing & Binding	\$4,500
Postage	\$3,000
Travel Expense	\$42,600
Housing Allowance	\$46,200
Dues & Subscriptions	\$5,700
Training	\$45,975
Business Meeting	\$2,500
Other Contract Service	\$435,563
Wellness Program	\$17,000
Jail Services	\$46,020
<b>Total Purchased-Contracted</b>	<b>\$1,009,658</b>





# SUPPLIES

ACCOUNT	FY 2026 REQUEST
Donations-Expenditure	\$23,000
Technology Supplies	\$17,000
Office Supplies	\$8,400
Gasoline	\$276,000
Small Equip	\$56,600
Misc Supplies	\$12,000
Training Supplies	\$44,000
Uniforms/Clothing	\$73,420
Crime Scene Supplies	\$7,000
<b>Total Supplies</b>	<b>\$517,420</b>



# SUMMARY

Total Personnel Services	\$5,762,639
Total Purchased-Contracted	\$1,009,658
Total Supplies	\$517,420
Capital Outlays	\$32,221
<b>Total Expenditures</b>	<b>\$7,321,938</b>







# MUNICIPAL COURT



**Lisa Brownlee-Mack**  
*Court Administrator*





# FY25 HIGHLIGHTS

## **Improved Citizen and Attorney Access:**

Implemented a streamlined communication system to enhance accessibility and responsiveness for citizens and legal representatives.

**Advanced E-Ticketing Integration:** Partnered with the Police Department to procure and implement equipment supporting an electronic ticketing system.

## **Enhanced Virtual Court Functionality:**

Collaborated with iCourt developers to upgrade the virtual court system, enabling secure logins for officers and witnesses.

**Updated Operational Standards:** Revised and modernized the court's Standard Operating Procedures to reflect current practices and improve efficiency.

# FY26 GOALS

**Digital Efficiency & Access:** Reduce paper usage by increasing email and text communications; enhance the virtual court experience through ongoing iCourt software upgrades.

**Case Management:** Expand efforts to review and resolve dormant cases, targeting a 10% reduction in case backlog.

## **Language Access & Staff Development:**

Improve translation and interpretation services for non-English speakers; implement staff training to boost professionalism, and procedural knowledge.

**Technology & Collaboration:** Strengthen tech integration between the Police Department and Municipal Court to streamline communication and improve operational efficiency.





# PERSONNEL

MUNICIPAL COURTS [2650]	BUDGET	REQUEST	FINAL
COURT ADMINISTRATOR	1	0	1
CHIEF COURT CLERK	1	0	1
DEPUTY COURT CLERK	1	0	1
ADMINISTRATIVE ASSISTANT (PART-TIME)	1	0	1
<b>TOTAL POSITIONS</b>	<b>4</b>	<b>0</b>	<b>4</b>



# PURCHASED-CONTRACTED

ACCOUNT	FY 2026 REQUEST
Professional	\$141,000
Uniforms	\$800
Communications	\$4,100
Advertising	\$1,500
Postage	\$3,000
Travel	\$5,700
Dues & Subscriptions	\$2,180
Education & Training	\$2,500
Business Meeting	\$1,000
Contract Service	\$57,500
State Funds/Court Costs	\$193,000
<b>Total Purchased-Contracted</b>	<b>\$412,280</b>





# SUPPLIES

ACCOUNT	FY 2026 REQUEST
Office Supplies	\$4,000
Books	\$705
Misc Supplies	\$500
<b>Total Supplies</b>	<b>\$5,205</b>



# SUMMARY

Total Personnel Services	\$269,450
Total Purchased-Contracted	\$412,280
Total Supplies	\$5,205
<hr/>	
<b>Total Expenditures</b>	<b>\$686,935</b>







# PARKS & RECREATION



**Chapin Scott**

*Director, Parks & Recreation*





# FY25 HIGHLIGHTS

## **Community Giveaways & Holiday Support:**

Distributed 60 backpacks with school supplies, 100 Thanksgiving baskets, and toys to 50 families during the 2024 holiday season.

## **Youth Sports Excellence & Safety Initiatives:**

Celebrated state-level youth athletic achievements in track & field and football, including 38 individual champions; re-established swim lessons for 60 participants and launched free clinics in baseball, basketball, and football.

**Educational & Enrichment Programs:** Expanded Fairburn Bridge Summer Camp with literacy, math, foreign language, and curriculum-led instruction; added three Little Libraries across the city to promote reading.

## **Partnerships & Technology Enhancements:**

Partnered with local schools for youth sports events, launched the Civic Rec registration software implementation, and introduced ongoing community fitness programming through Flame Fitness.

# FY26 GOALS

**Upgrade Park Facilities:** Begin phased improvements of park amenities to enhance recreational spaces and meet evolving community needs.

**Expand Wellness Initiatives:** Broaden health and wellness programming for both youth and adults, promoting active lifestyles across all age groups.

**Enhance Program Management:** Fully implement Civic Rec registration software to streamline enrollment, scheduling, and participant communication.

**Strengthen Academic and Athletic Engagement:** Launch year-round academic tutoring services and establish an NFL Flag Football program to support youth development on and off the field.



# PERSONNEL

RECREATION [6100]	BUDGET	REQUEST	FINAL
PARKS & RECREATION DIRECTOR	1	0	1
PARKS & RECREATION MANAGER	1	0	1
ADMINISTRATIVE ASSISTANT	1	0	1
PARKS & RECREATION PROGRAM COORDINATOR	1	0	1
PARKS & RECREATION COORDINATOR (SENIOR PROGRAMS)	1	0	1
ATHLETIC COORDINATOR	2	0	2
LEAD PARKS MAINTENANCE WORKER	1	0	1
PARKS MAINTENANCE WORKER	2	0	2
RECREATION SPECIALIST (PART-TIME)	1	0	1
<b>TOTAL POSITIONS</b>	<b>11</b>	<b>0</b>	<b>11</b>

RECREATION [6100] - SEASONAL	BUDGET	REQUEST	FINAL
AQUATICS SUPERVISOR	1	0	1
CREW LEADER	2	0	2
LIFEGUARD	10	0	10
POOL ATTENDANT	8	0	8
<b>TOTAL POSITIONS</b>	<b>21</b>	<b>0</b>	<b>21</b>





# PURCHASED-CONTRACTED

ACCOUNT	FY 2026 REQUEST
Professional	\$36,000
Lawn Care	\$15,000
Repair	\$12,000
Equipment Rental	\$2,000
Communications	\$5,200
Advertising	\$5,000
Printing & Binding	\$3,600
Travel	\$9,000
Dues & Subscriptions	\$18,380
Training	\$6,000
Contract Service	\$127,700
Fairburn Festival	\$160,000
Recreation Programs	\$256,340
Special Events & Programs	\$75,500
<b>Total Purchased-Contracted</b>	<b>\$731,720</b>



# SUPPLIES

ACCOUNT	FY 2026 REQUEST
Office Supplies	\$2,500
Gasoline	\$15,000
Small Equipment	\$15,000
Misc. Supplies	\$10,000
Uniforms	\$4,500
<b>Total Supplies</b>	<b>\$47,000</b>





# SUMMARY

Total Personnel Services	\$951,913
Total Purchased-Contracted	\$731,720
Total Supplies	\$47,000
<b>Total Expenditures</b>	<b>\$1,730,633</b>







# BUILDING OPERATIONS



**Dana Smith**

*Director, Building Operations*





## FY25 HIGHLIGHTS

**Fire Station Infrastructure:** Successfully completed the construction of Fire Station 23 and a temporary fire station to support interim operational needs.

**Public Safety Planning:** Finalized the full design of the new Public Safety Complex to enhance emergency response capabilities.

**Facility Improvements:** Completed a full roof replacement at Municipal Court and Fire Station 21, improving structural integrity and operational efficiency.

## FY26 GOALS

**Public Safety Infrastructure:** Begin construction of the new Public Safety Complex to enhance emergency services and community safety.

**Facility Modernization:** Launch citywide roofing replacement projects to improve structural reliability across municipal buildings.

**Accessibility Improvements:** Initiate elevator upgrades to ensure ADA compliance and enhance public access to city facilities.

**Economic Development:** Open the Freight Depots with new tenants to support local business growth and revitalize commercial activity.



# PERSONNEL

BUILDING OPERATIONS [1565]	BUDGET	REQUEST	FINAL
BUILDING OPERATIONS DIRECTOR	1	0	1
ADMINISTRATIVE ASSISTANT	1	0	1
BUILDING OPERATIONS & MAINTENANCE SPECIALIST	2	0	2
SR BUILDING OPERATIONS & MAINTENANCE SPECIALIST	1	0	1
BUILDING MAINTENANCE SUPERINTENDENT	1	0	1
TOTAL POSITIONS	6	0	6





# PURCHASED-CONTRACTED

ACCOUNT	FY 2026 REQUEST
Professional	\$25,000
Uniforms	\$6,500
R & M Building	\$500,000
CSX Lease	\$4,500
Rental of Equipment	\$7,500
Communications	\$5,000
Printing & Binding	\$500
Travel Expense	\$2,500
Dues & Subscriptions	\$1,000
Training	\$5,000
Business Meeting	\$2,000
Other Contract Service	\$265,600
<b>Total Purchased-Contracted</b>	<b>\$825,100</b>



# SUPPLIES

ACCOUNT	FY 2026 REQUEST
Office Supplies	\$12,000
Gasoline	\$12,000
Small Equip 500-5000	\$10,000
Misc Supplies <500	\$17,000
Christmas Supplies	\$6,000
R & M Vehicle	\$7,500
<b>Total Supplies</b>	<b>\$64,500</b>





# CAPITAL OUTLAY

Bldg. Improve Annex	25,000.00
Bldg. Improve 26 W Cam	15,000.00
Downtown Improvements	100,000.00
<b>Total Capital Outlay</b>	<b>140,000.00</b>



# SUMMARY

Total Personnel Services	\$617,566
Total Purchased-Contracted	\$825,100
Total Supplies	\$64,500
Total Capital Outlay	\$140,000
<b>Total Expenditures</b>	<b>\$1,647,166</b>





## FY25 HIGHLIGHTS

**Server Infrastructure Upgrade:** Initiated the replacement and migration of city servers to improve system performance and reliability.

**Enhanced Network Capacity:** Began increasing internet bandwidth to support growing operational and service delivery needs.

**Ongoing Technology Refresh:** Continued the city's technology refresh program to ensure up-to-date hardware and software across departments.

## FY26 GOALS

**Modernize Server Infrastructure:** Continue upgrading city servers and server software to enhance performance, security, and system reliability.

**Advance Network Renovation:** Maintain progress on network upgrades and implementation to support efficient and secure city operations.

**Sustain Technology Refresh Program:** Continue the phased replacement of IT devices and equipment to ensure technological relevance across departments.

**Standardize Surveillance Systems:** Implement a unified, citywide camera network to improve public safety, monitoring, and system management.



# PERSONNEL

INFORMATION TECHNOLOGY [1535]	BUDGET	REQUEST	FINAL
INFOMATION TECHNOLOGY MANAGER	1	0	1
SYSTEMS NETWORK ADMINISTRATOR	1	0	1
IT ANALYST	1	0	1
TOTAL POSITIONS	3	0	3





# PURCHASED-CONTRACTED

ACCOUNT	FY 2026 REQUEST
Professional	\$41,000
Communications	\$203,000
Travel Expense	\$7,500
Dues & Subscriptions	\$7,500
Training	\$5,000
Other Contract Service	\$266,000
<b>Total Purchased-Contracted</b>	<b>\$530,000</b>



# SUPPLIES

ACCOUNT	FY 2026 REQUEST
Office Supplies	\$1,500
Computer Supplies	\$10,000
Gasoline	\$3,000
Small Equipment 500-5	\$30,100
Misc Supplies <500	\$5,000
R & M Vehicle	\$1,500
<b>Total Supplies</b>	<b>\$51,100</b>





# CAPITAL OUTLAY

Computers & Software	\$192,000
Other Equipment	\$50,000
<b>Total Capital Outlay</b>	<b>\$242,000</b>



# SUMMARY

Total Personnel Services	\$330,114
Total Purchased-Contracted	\$530,000
Total Supplies	\$51,100
Total Capital Outlay	\$242,000
<b>Total Expenditures</b>	<b>\$1,153,214</b>





## FY25 HIGHLIGHTS

**Insurance Risk Mitigation:** Reduced insurance claims and premiums through interdepartmental collaboration and proactive risk management.

**Driver Safety Training:** Completed Mandatory Defensive Driving training for City staff to improve on-the-road safety and reduce liability.

**Emergency Response Preparedness:** Conducted CPR training sessions to equip staff with life-saving skills.

**Trauma Response Education:** Held “Stop the Bleed” training to enhance staff readiness in critical bleeding emergencies.

## FY26 GOALS

**Promote Vehicle Safety Awareness:** Distribute safety brochures for all City vehicle operators to encourage safe driving practices.

**Implement Accountability Measures:** Establish an Accident Review Board to evaluate incidents and recommend preventative actions.

**Enhance Safety Culture:** Engage employees through ongoing safety initiatives, risk education, and hands-on training programs.

**Sustain Risk Reduction Efforts:** Continue cross-departmental collaboration to further decrease insurance claims and premium costs.



# PERSONNEL

RISK MANAGEMENT [1535]	BUDGET	REQUEST	FINAL
SAFETY & RISK MANAGER	1	0	1
SAFETY & RISK MANAGEMENT COORDINATOR	1	0	1
TOTAL POSITIONS	2	0	2





# PURCHASED-CONTRACTED

ACCOUNT	FY 2026 REQUEST
R&M Vehicle	\$1,500
Liability Insurance	\$524,240
Insurance Contingency	\$15,000
Communications	\$600
Travel	\$2,500
Dues & Fees	\$750
Education & Training	\$1,500
Other Contracted Serv	\$65,000
<b>Total Purchased-Contracted</b>	<b>\$611,090</b>



# SUPPLIES

ACCOUNT	FY 2026 REQUEST
Office Supplies	\$1,500
Gasoline	\$2,500
Misc Supplies	\$3,000
<b>Total Supplies</b>	<b>\$7,000</b>





# SUMMARY

Total Personnel Services	\$184,900
Total Purchased-Contracted	\$611,090
Total Supplies	\$7,000
<b>Total Expenditures</b>	<b>\$802,990</b>





# FINANCE



**Kenneth Abidde**  
*Director, Finance*





# FY25 HIGHLIGHTS

**Purchasing Card Policy Review & Enhancement:** Conducted a comprehensive review of the City's Purchasing Card Policy to ensure alignment with best practices and fiscal accountability standards. This proactive evaluation strengthens internal controls, promotes responsible spending, and positions the City to better monitor and manage departmental purchasing activities.

**Expanded Tax Relief for Seniors:** Increased the Homestead Senior Exemption deduction from \$25,000 to \$30,000 in assessed value, providing meaningful financial relief to qualifying senior residents. This adjustment reflects the City's commitment to supporting long-term residents on fixed incomes and enhancing quality of life for older community members.

**Business License Tax Limit Adjustment:** Raised the maximum taxable amount for business license calculations from \$15,000 to \$50,000, creating a more equitable structure for growing businesses while generating additional revenue opportunities. This update aligns with regional economic trends and supports the City's broader economic development goals.

**Automated ACH Payment Implementation:** Partnered with PaymentWorks to implement an ACH payment process for vendors, streamlining disbursements, reducing processing times, and enhancing accuracy. This modernization of payment operations improves efficiency, transparency, and vendor satisfaction.

# FY26 GOALS

**Contract Management & Renewal Process Implementation:** Develop and implement standardized contract assessment procedures with clearly defined renewal options, ensuring timely reviews, cost control, and strategic vendor relationships. This process will improve procurement efficiency and reduce operational risks.

**ERP System Selection & Implementation:** Review and evaluate new enterprise resource planning (ERP) systems, with a target launch within 6–10 months, to modernize financial operations. The new platform will integrate core finance functions, improve data accuracy, and enhance reporting capabilities for informed decision-making.

**Tax Sale Program Resumption:** Resume tax sales for delinquent property taxes as a means to recover outstanding revenues and encourage timely payment compliance. This initiative will improve the City's cash flow while promoting fiscal responsibility among property owners.

**Business License Renewal Compliance:** Implement targeted outreach, process improvements, and tracking measures to ensure all businesses renew licenses by the March 31 deadline. This goal will safeguard revenue streams, maintain accurate business records, and ensure equitable enforcement.



# PERSONNEL

FINANCE [1510]	BUDGET	REQUEST	FINAL
FINANCE DIRECTOR	1	0	1
PROCUREMENT MANAGER	1	0	1
PROCUREMENT SPECIALIST	1	0	1
BUDGET & FINANCE ANALYST	1	0	1
FINANCE SPEACIALIST	1	0	1
ACCOUNTING SPECIALIST	1	0	1
SENIOR ACCOUNTANT	1	0	1
STAFF ACCOUNTANT	1	0	1
<b>TOTAL POSITIONS</b>	<b>8</b>	<b>0</b>	<b>8</b>





# PURCHASED-CONTRACTED

ACCOUNT	FY 2026 REQUEST
Professional	\$70,000
Rental of Equipment	\$3,000
Communications	\$3,400
Advertising	\$2,500
Printing & Binding	\$4,500
Postage	\$5,000
Travel Expense	\$10,000
Dues & Subscriptions	\$2,500
Training	\$5,000
Business Meeting	\$500
Contract Service-Misc	\$220,000
Bank Fees	\$2,500
Merchant Fees	\$50,000
<b>Total Purchased-Contracted</b>	<b>\$378,900</b>



# SUPPLIES

ACCOUNT	FY 2026 REQUEST
Office Supplies	\$9,000
Small Equip 500-5000	\$2,500
Misc Supplies <500	\$2,000
Uniforms	\$1,800
<b>Total Supplies</b>	<b>\$15,300</b>





# SUMMARY

Total Personnel Services	\$850,515
Total Purchased-Contracted	\$378,900
Total Supplies	\$15,300
<b>Total Expenditures</b>	<b>\$1,244,715</b>



# GO BOND

Tax Revenue- GO Bonds	\$1,763,121
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Prior Yr Tax Revenue	
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<b>Total Charges for Services</b>	<b>\$1,763,121</b>
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Interest Income	\$20,000
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Total Investment Income	\$20,000
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<b>Total Revenues</b>	<b>\$1,783,121</b>
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Debt Service	
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2017 GO Bonds	\$145,000
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2017 GO Bonds Principal	\$655,000
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Bank Fees- Bonds	\$20,000
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<b>Total Purchased- Contracted</b>	<b>\$820,000</b>
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Capital Outlay	\$963,121
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<b>Total Other Costs</b>	<b>\$963,121</b>
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<b>Total Expenditures</b>	<b>\$1,783,121</b>
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# WATER/SEWER BOND

## Charges for Services

Interest Income	35,000
<b>Total Charges for Services</b>	<b>35,000</b>

Other Financing Sources	
From Water	297,860
<b>Total Other Financing Sources</b>	<b>297,860</b>

<b>Total Revenue</b>	<b>332,860</b>
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## Purchased- Contracted

Bank Fees	60
<b>Total Purchased- Contracted</b>	<b>60</b>

Debt Service	-
Bonds	225,000
Bond Debt Interest	107,800
<b>Total Debt Service</b>	<b>332,800</b>

<b>Total Expenditures</b>	<b>332,860</b>
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# CAPITAL PROJECTS

DESCRIPTION	REQUEST	AMOUNT
<b>1535 TECHNOLOGY</b>		
Other Equipment	Servers	50,000
<b>Total Technology Capital</b>		<b>50,000</b>
<b>1565 BUILDING OPERATIONS</b>		
Other Improvements	Elevator Replacement and Roof Replacements	270,000
<b>Total Building Operations Capital</b>		<b>270,000</b>
<b>3500 FIRE</b>		
Vehicles	Tiller, Pumper Lease	360,000
Other Equipment	(2) LifePak 35's	120,000
<b>Total Fire Capital</b>		<b>480,000</b>
<b>4100 PUBLIC WORKS</b>		
Other Improvements	Duncan Park, Illuminated Lettering at I-85, and RAISE Grant Match	3,522,065
<b>Total Public Works Capital</b>		<b>3,522,065</b>
<b>4200 GENERAL SERVICES</b>		
Other Equipment	(2) John Deere Lawnmowers	30,000
<b>Total General Service Capital</b>		<b>30,000</b>
<b>6100 PARKS AND RECREATION</b>		
Site Improvements	Fence repairs, Dog Park, Gym Floor, Pool Slide and Pavilion	537,000
<b>Total Parks and Recreation Capital</b>		<b>537,000</b>
<b>Total Expenditures</b>		<b>4,889,065</b>





# HOTEL/MOTEL

Hotel/Motel Tax	285,000
Total Taxes	285,000
<b>Total Revenues</b>	<b>285,000</b>

Purchased- Contracted	
3900- Other Contract Services	210,000
<b>Total Purchased- Contracted</b>	<b>210,000</b>

Other Financing Uses	
Transfer to General Fund	75,000
<b>Total Other Financing Uses</b>	<b>75,000</b>
<b>Total Expenditures</b>	<b>285,000</b>





# THANK YOU

*Thank you for your leadership, vision, and commitment to Fairburn's future.*