



# FY26 PROPOSED BUDGET PRESENTATIONS



**THURSDAY, AUGUST 7, 2025**



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# PLANNING & ZONING



**Denise Brookins**

*Director, Planning & Zoning*





## FY25 HIGHLIGHTS

**Comprehensive Plan & Zoning Audit:** Finalized the draft of Fairburn’s Comprehensive Plan and completed a full zoning code and sign ordinance audit, identifying key regulatory improvements to support long-term, community-aligned growth.

**Small Area Planning & Community Visioning:** Initiated small area plans for Courthouse Square and Johnson Road Park, engaging residents to reimagine these key sites for future civic, recreational, and neighborhood development.

**Public Art & Civic Engagement:** Expanded Alleywave 2025, a public art installation led by local artist Jasmine Nicole Williams and community partners, fostering civic pride and storytelling through creative placemaking.

**Smart Growth Development & Community Outreach:** Facilitated approvals for three mixed-use projects totaling nearly 24,000 sq. ft. of new commercial space and collaborated with local partners on code education, digital reporting tools, and two neighborhood clean-up events.

## FY26 GOALS

**Finalize Zoning & Design Guidelines:** Complete a phased zoning code update and establish citywide design guidelines, beginning with residential districts to refine housing types, lot standards, and neighborhood compatibility.

**Activate Public Spaces Through Art:** Launch new creative placemaking projects, including the CSX Overpass Artworks Project with Union City, and identify additional sites for murals and community-designed installations.

**Revitalize Commercial Corridors:** Launch a revitalization strategy for a key corridor, conducting market and infrastructure analysis to guide reinvestment using zoning tools and cohesive design standards.



# PERSONNEL

PLANNING AND ZONING [7400]	BUDGET	REQUEST	FINAL
PLANNING & ZONING DIRECTOR	1	0	1
PLANNING & PERMIT COORDINATOR	1	0	1
PLANNER	1	0	1
TOTAL POSITIONS	3	0	3



# PURCHASED-CONTRACTED

ACCOUNT	FY 2026 REQUEST
Professional	\$220,000
GIS Services	\$35,000
Special Projects	\$170,000
Boards & Commissions	\$10,850
Communications	\$2,750
Advertising	\$6,000
Printing & Binding	\$4,000
Postage	\$3,000
Travel	\$2,000
Dues & Fees	\$5,000
Education & Training	\$3,000
Business Meeting	\$1,000
Other Contract Service	\$20,800
<b>Total Purchased-Contracted</b>	<b>\$483,400</b>





# SUPPLIES

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



# SUMMARY

Total Personnel Services	\$303,255
Total Purchased-Contracted	\$483,400
Total Supplies	\$3,500
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<b>Total Expenditures</b>	<b>\$790,155</b>





## FY25 HIGHLIGHTS

### **Blight Removal and Clean-Up Partnerships:**

Facilitated the demolition of three unsafe, blighted properties to improve public safety and support redevelopment. Partnered with local churches and civic groups to lead two community clean-up events, building neighborhood pride and improving visual appeal.

## FY26 GOALS

### **Expand Code Enforcement & Blight Response Tools:**

Develop and implement new tools to proactively address property maintenance issues and reduce neighborhood blight. This includes launching a targeted inspection program for priority areas, exploring incentives or grants for property clean-up or repair, and leveraging partnerships with nonprofits or faith-based organizations for volunteer-based beautification efforts. Strengthen internal capacity by updating enforcement technology, streamlining complaint tracking, and piloting a resident ambassador program to improve communication and awareness.



# PERSONNEL

CODE ENFORCEMENT [7200]	BUDGET	REQUEST	FINAL
CODE ENFORCEMENT MANAGER	1	0	1
CODE ENFORCEMENT OFFICER	4	0	4
SENIOR CODE ENFORCEMENT OFFICER	1	0	1
TOTAL POSITIONS	6	0	6





# PURCHASED-CONTRACTED

ACCOUNT	FY 2026 REQUEST
Animal Control	\$238,430
Lawncare	\$20,000
R & M Vehicle	\$3,000
Communications	\$4,400
Printing & Binding	\$2,000
Postage	\$2,800
Travel	\$15,000
Education & Training	\$13,000
Business Meetings	\$500
Other Contract Service	\$111,703
<b>Total Purchased-Contracted</b>	<b>\$410,833</b>



# SUPPLIES

ACCOUNT	FY 2026 REQUEST
Office Supplies	\$2,500
Gasoline	\$20,000
Books and Periodicals	\$500
Small Equipment	\$21,150
Uniforms/Clothing	\$6,500
<b>Total Supplies</b>	<b>\$50,650</b>





# SUMMARY

Total Personnel Services	\$469,760
Total Purchased-Contracted	\$410,833
Total Supplies	\$50,650
<b>Total Expenditures</b>	<b>\$931,243</b>







# PUBLIC WORKS



**Lester Thompson**

*Director, Public Works*





# FY25 HIGHLIGHTS

**Roadway Funding & Project Launches:** Secured over \$499,000 in LMIG and LRA funding from GDOT and initiated the 2025 City-Wide Roadway Improvements Project.

**Pedestrian Safety & Connectivity Enhancements:** Secured \$195,000 in CDBG funding for Mullis Street improvements and \$461,525 for the installation of Rectangular Rapid Flashing Beacons (RRFBs) along John Rivers Road; initiated both projects.

**Interchange Access Planning:** Entered into an MOU with GDOT and secured over \$450,000 in funding—including \$90K from South Fulton CID—for the I-85 @ Gullatt Road Interchange Justification Report; work initiated.

**Major Infrastructure Completed:** Completed Full-Depth Reclamation projects on Gullatt Road, Cleckler Road, and McLarin Road; completed pedestrian improvements on Shaw Drive, Fairview Drive, Washington Street, and Grant Street; secured over \$1M for Oakley Industrial Blvd. Left Turn Lane Project.

# FY26 GOALS

**Pedestrian Infrastructure Delivery:** Complete pedestrian improvement projects on West Campbellton Street and Mullis Street to improve walkability and access.

**Roadway Expansion & Mobility Planning:** Initiate construction of the Oakley Industrial Blvd. Left Turn Lane, Duncan Park Road Extension, and Virlyn B. Smith Road Widening Projects.

**Regional Transportation Strategy:** Complete the I-85 @ Gullatt Road Interchange Justification Report and the citywide 2025 Roadway Improvements Project to support long-term transportation planning.

**Funding & Future Projects:** Secure funding for W. Broad Street Streetscapes II (Phase I) and the Orchard Street–Strickland Street Pedestrian Improvements Project, and initiate design and implementation for Orchard–Strickland enhancements.



# PERSONNEL

<b>PUBLIC WORKS [4100]</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>FINAL</b>
<b>PUBLIC WORKS DIRECTOR</b>	1	0	<b>1</b>
<b>DEVELOPMENT COORDINATOR</b>	1	0	<b>1</b>
<b>CITY ENGINEER</b>	1	0	<b>1</b>
<b>EROSION CONTROL/DEVELOPMENT INSPECTOR</b>	2	0	<b>2</b>
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>0</b>	<b>5</b>





# PURCHASED-CONTRACTED

ACCOUNT	FY 2026 REQUEST
Professional	\$100,000
R & M Vehicle	\$2,500
Communications	\$4,280
Advertising	\$2,500
Printing & Binding	\$250
Postage	\$100
Travel	\$4,000
Dues & Subscriptions	\$250
Education & Training	\$3,500
<b>Total Purchased-Contracted</b>	<b>\$117,380</b>



# SUPPLIES

ACCOUNT	FY 2026 REQUEST
Office Supplies	\$4,000
Gasoline	\$9,500
Uniforms/Clothing	\$2,200
<b>Total Supplies</b>	<b>\$15,700</b>





# SUMMARY

Total Personnel Services	\$543,771
Total Purchased-Contracted	\$117,380
Total Supplies	\$15,700
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<b>Total Expenditures</b>	<b>\$676,851</b>



# TSPLOST SUMMARY

**Purchased- Contracted**

Admin - Program Mgmt 300,000

**Total Purchased- Contracted 300,000**

**Capital Outlay**

Infrastructure - Ped & Str 509,985

Infrastructure Roadway 6,320,655

**Total Capital Outlay 6,830,640**

**Total Expenditures 7,130,640**





# GRANTS

## GRANTS - PUBLIC WORKS

Capital Outlay	
RAISE GRANT	1,008,000
Interchange Design	150,000
Interchange Construction	300,000
Gullatt Rd I-85 IJR	90,178
<b>Total PUBLIC WORKS</b>	<b>1,548,178</b>

## GRANTS - LMIG

Capital Outlay	
GDOT LMIG- Safety Action Plan (SAP)	461,525
LMIG- Road Resurface	253,422
<b>Total LMIG</b>	<b>714,947</b>

## GRANTS - CDBG

Capital Outlay	
CDBG	180,000
<b>Total CDBG</b>	<b>180,000</b>

## GRANTS - LCI IMPLEMENTATION

Capital Outlay	
LCI Implementation Grant	126,933
<b>Total LCI Implementation</b>	<b>126,933</b>

## GRANTS - SF CID

GDOT- Local Road Assistance	275,055
<b>Total SF CID</b>	<b>275,055</b>

## GRANTS - RECREATION

Capital Outlay	
LWCF- Grant Purchase	481,000
<b>Total Recreation</b>	<b>481,000</b>

## GRANTS - ECONOMIC DEVELOPMENT

Purchased- Contracted	
Special Projects	43,940
<b>Total Economic Development</b>	<b>43,940</b>

**Total Grants Expenditures** **\$3,370,053**



# TREE BANK

<b>Total Miscellaneous Revenue</b>	<b>\$349,495</b>
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<b>Total Capital Outlay</b>	<b>\$349,495</b>
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# GENERAL SERVICES



**Gale Higgs**

*Director, General Services*





## FY25 HIGHLIGHTS

**Cross-Training & Workforce Readiness:**

Successfully cross-trained all employees to operate heavy equipment, increasing operational flexibility and efficiency.

**Interdepartmental Collaboration:** Established a joint process with the Water Department to identify and address damaged drains, improving infrastructure response.

**Full Staffing Achieved:** Reached full departmental staffing, enhancing service capacity and project execution.

**Citywide Tire Cleanup:** Removed over 3,500 illegally dumped tires across the city, improving public safety and neighborhood aesthetics.

## FY26 GOALS

**Infrastructure Maintenance:** Continue routine and preventative maintenance on roads, curbs, and sidewalks to preserve city infrastructure.

**Service Efficiency:** Respond to all public service requests within 72 hours to ensure timely and effective resolutions.

**In-House Sidewalk Repairs:** Transition sidewalk repair work in-house to reduce reliance on outsourcing and improve cost efficiency.

**Leadership Development:** Provide communication and skills improvement training for Leads to strengthen team leadership and operational performance.





# PERSONNEL

GENERAL SERVICES [4100]	BUDGET	REQUEST	FINAL
GENERAL SERVICES DIRECTOR	1	0	1
GENERAL SERVICES SUPERINTENDENT	1	0	1
ADMINISTRATIVE ASSISTANT	1	0	1
LEAD GENERAL SERVICES WORKER	4	0	4
GENERAL SERVICES WORKER	12	0	12
TOTAL POSITIONS	19	0	19



# PURCHASED-CONTRACTED

ACCOUNT	FY 2026 REQUEST
Uniforms Service	\$20,000
Disposal	\$40,000
Landscaping	\$100,000
R & M Equipment	\$15,000
R & M Vehicle	\$15,000
Street Sign Maintenance	\$40,000
Equipment Rental	\$1,000
Communications	\$4,000
Travel Expense	\$1,000
Training	\$1,420
Business Meeting	\$2,500
Contract Service-Misc	\$215,450
<b>Total Purchased-Contracted</b>	<b>\$455,370</b>





# SUPPLIES

ACCOUNT	FY 2026 REQUEST
Office Supplies	\$4,000
Natural Gas	\$6,000
Street Lighting	\$95,000
Gasoline	\$120,000
Small Equip	\$15,000
Misc Supplies	\$12,000
Sidewalk/Street Repair	\$90,000
Landscaping Supplies	\$5,000
<b>TOTAL SUPPLIES</b>	<b>\$347,000</b>



# SUMMARY

Total Personnel Services	\$1,242,571
Total Purchased-Contracted	\$455,370
Total Supplies	\$347,000
<b>Total Expenditures</b>	<b>\$2,044,941</b>





## FY25 HIGHLIGHTS

**Expanded Workforce Capacity:** Successfully hired two maintenance mechanics to strengthen operational efficiency and meet service demands.

**Improved Equipment & Storage:** Purchased a new 40-foot conex container for additional storage and acquired a tire machine and balancer to enhance in-house capabilities.

**Upgraded Facility Layout:** Reconfigured the tire room layout to improve workflow and support a more efficient work environment.

**Focused on Safety & Training:** Continued implementation of routine safety inspections and provided ongoing training aligned with current industry standards and trends.

## FY26 GOALS

**Enhance Mobile Response Capabilities:** Secure a dedicated service vehicle to support roadside response and emergency repairs.

**Optimize Shop Operations:** Continue enhancements to shop layout and workspace organization to boost productivity and efficiency.

**Advance Workforce Development:** Maintain commitment to professional development by continuing training aligned with evolving industry standards.

**Achieve Industry Certification:** Support two new technicians in obtaining ASE (Automotive Service Excellence) certifications to elevate service quality and technical proficiency.



# PERSONNEL

Maintenance & Shop [4900]	BUDGET	REQUEST	FINAL
AUTOMOTIVE TECHNICIAN	2	0	2
AUTOMOTIVE SUPERVISOR	1	0	1
TOTAL POSITIONS	3	0	3



# PURCHASED-CONTRACTED

ACCOUNT	FY 2026 REQUEST
Uniforms Service	\$3,000
R & M Equipment	\$2,000
R & M Vehicle	\$2,000
Communications	\$692
Postage	\$50
Travel Expense	\$200
Dues & Subscriptions	\$2,400
Training	\$1,500
<b>Total Purchased-Contracted</b>	<b>\$11,842</b>





# SUPPLIES

ACCOUNT	FY 2026 REQUEST
Office Supplies	\$300
Gasoline	\$1,000
Small Equip 500-5000	\$2,000
Misc Supplies <500	\$6,000
Repair Parts	\$30,000
<b>TOTAL SUPPLIES</b>	<b>\$39,300</b>



# SUMMARY

Total Personnel Services	\$243,755
Total Purchased-Contracted	\$11,842
Total Supplies	\$39,300
<b>Total Expenditures</b>	<b>\$294,897</b>







# HUMAN RESOURCES



**TaLisha Champagne**

*Director, Human Resources*





# FY25 HIGHLIGHTS

## **Improved Benefits Administration:**

Implemented an internal benefits administration module to enhance employee experience and operational efficiency.

## **Launched First Annual Wellness Fair:**

Introduced the City's inaugural Wellness Fair, aligning programming with the 8 Dimensions of Wellness to support holistic employee well-being.

**Expanded Wellness Programming:** Increased access to employee health screenings and introduced new education sessions on mental and chronic health topics.

**Strengthened Wellness Culture:** Advanced wellness initiatives citywide, promoting a proactive, health-focused workplace environment.

# FY26 GOALS

**Advance Wellness Initiatives:** Continue expanding the City's Wellness Program with increased preventive screenings and targeted education on mental and chronic health.

**Strengthen Workforce Development:** Expand employee and supervisor training programs, including citywide policy sessions, supported by the rollout of a learning management module.

**Enhance Performance & Engagement:** Implement a new Performance Management module to foster accountability, goal alignment, and professional growth.

**Support Organizational Compliance:** Ensure consistent policy education and procedural adherence across departments through structured training and resources.



# PERSONNEL

HUMAN RESOURCES [1540]	BUDGET	REQUEST	FINAL
HUMAN RESOURCES DIRECTOR	1	0	1
SENIOR HUMAN RESOURCES GENERALIST	1	0	1
HUMAN RESOURCES GENERALIST	1	0	1
HUMAN RESOURCES SPECIALIST	1	0	1
HUMAN RESOURCES COORDINATOR	1	0	1
TOTAL POSITIONS	5	0	5





# PURCHASED-CONTRACTED

ACCOUNT	FY 2026 REQUEST
Employment Screening	\$30,000
Wellness Program	\$22,500
Communications	\$2,500
Printing & Binding	\$100
Postage	\$200
Travel	\$3,000
Dues & Subscriptions	\$900
Training	\$4,000
Business Meeting	\$1,000
Other Contract Service	\$93,000
<b>Total Purchased-Contracted</b>	<b>\$157,200</b>



# SUPPLIES

ACCOUNT	FY 2026 REQUEST
Office Supplies	\$2,500
Small Equip 500-5000	\$1,000
General Misc. Supplies	\$900
Uniforms/Clothing	\$400
Wellness Program	\$2,000
Employee Appreciation	\$10,000
<b>Total Supplies</b>	<b>\$16,800</b>





# SUMMARY

Total Personnel Services	\$529,730
Total Purchased-Contracted	\$157,200
Total Supplies	\$16,800
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<b>Total Expenditures</b>	<b>\$703,730</b>







# FIRE DEPARTMENT



**Cornelius Robinson**

*Fire Chief*





# FY25 HIGHLIGHTS

**Opened Fire Station #23:** Celebrated the grand opening of a new state-of-the-art fire station on Milam Road, significantly enhancing emergency response capabilities in a rapidly growing corridor.

**Expanded Hazmat Capabilities:** Certified 17 firefighters in Hazmat Awareness, Operations, and Technical Training, strengthening the department's ability to manage hazardous materials incidents.

**Enhanced Driver Readiness & Safety:** Launched department-wide training for Class E Driver's Licenses and tiller apparatus operation, improving compliance, safety, and technical readiness across all shifts.

**Strengthened Regional Partnerships:** Collaborated with Cobb, Johns Creek, and Atlanta Fire Departments to deliver hands-on tiller training, promoting regional cooperation and operational excellence.

# FY26 GOALS

**Deploy Heavy Rescue Apparatus:** Place into service a specialized Heavy Rescue vehicle equipped for extrications, structural collapses, trench rescues, and complex emergencies.

**Initiate Rope Rescue Training:** Launch technical rope rescue training for firefighters to enhance high-angle rescue capabilities in confined or elevated environments.

**Break Ground on Public Safety HQ:** Begin construction of a new shared Public Safety Headquarters with Fairburn Police to improve coordination, resources, and public safety infrastructure.

**Launch Cadet Leadership Program:** Establish the Leadership Initiative Cadet Program to mentor and prepare youth for careers in fire service, emphasizing discipline, community service, and leadership development.





# PERSONNEL

FIRE [3500]	BUDGET	REQUEST	FINAL
FIRE CHIEF	1	0	1
ADMINISTRATIVE ASSISTANT	1	0	1
FIRE DEPUTY CHIEF	1	0	1
DIVISION CHIEF	1	0	1
FIRE MARSHALL	1	0	1
FIRE BATTALION CHIEF	3	0	3
FIRE CAPTAIN	2	0	2
FIRE LIEUTENANT	6	0	6
FIRE SERGEANT	11	0	11
FIREFIGHTER ADVANCED EMT	4	0	4
FIREFIGHTER CERTIFIED/EMT BASIC	32	0	32
<b>TOTAL POSITIONS</b>	<b>63</b>	<b>0</b>	<b>63</b>



# PURCHASED-CONTRACTED

ACCOUNT	FY 2026 REQUEST
Professional	\$16,000
Employee Screenings	\$3,500
E-911 Fulton County	\$200,000
R & M Equipment	\$45,000
R & M Vehicle	\$420,000
Communications	\$25,000
Printing & Binding	\$150
Postage/Shipping	\$100
Travel Expense	\$12,000
Housing Supplement	\$42,000
Dues & Subscriptions	\$4,950
Training	\$35,000
Business Meetings	\$2,000
Other Contracted Service	\$90,000
<b>Total Purchased-Contracted</b>	<b>\$895,700</b>



# SUPPLIES

ACCOUNT	FY 2026 REQUEST
Office Supplies	\$6,000
Natural Gas	\$3,000
Electricity	\$5,000
Gasoline	\$65,000
Small Equip 500-5000	\$30,000
Misc Supplies <500	\$45,000
Burn Prev Supplies	\$5,000
Uniforms/Clothing	\$115,000
EMS Supplies	\$40,000
<b>Total Supplies</b>	<b>\$314,000</b>





# SUMMARY

Total Personnel Services	\$5,846,176
Total Purchased-Contracted	\$895,700
Total Supplies	\$314,000
<b>Total Expenditures</b>	<b>\$7,055,876</b>







# ECONOMIC DEVELOPMENT



**Sylvia Abernathy**

*Director, Economic Development*





## FY25 HIGHLIGHTS

**Strategic Planning & Investment:** Completed the LCI Gateway Connectivity Study and Downtown Master Concept Plan; facilitated over \$115,000 in development incentives, unlocking \$91M in private investment across two major mixed-use projects.

**Business Support & Expansion:** Awarded grants to 35 businesses through the Small Business Development Program; welcomed 32 new businesses and celebrated the reopening of local staple Judy's Restaurant.

**Marketing & Tourism Advancement:** Hired a Marketing & Events Manager, published a Small Business Grant final report, and established a Destination Marketing Organization in collaboration with Atlanta Airport Alliance.

**Community Engagement & National Reach:** Hosted the inaugural Women's Expo, celebrated Economic Development Week, and participated in the National Grocer's Association Convention to explore strategies for food access and grocery attraction.

## FY26 GOALS

**Downtown Revitalization & Beautification:** Advance downtown redevelopment with new landscaping, planters, pole banners, retail opportunities, and wayfinding improvements to create a more vibrant, walkable core.

**Developer Engagement & Recruitment:** Launch Developer Days and host two bus tours to attract regional investors and builders; strengthen partnerships through incentive-driven outreach.

**Stakeholder Collaboration & Communication:** Enhance Business Alliance Meetings with quarterly workshops and increased communication for residents, entrepreneurs, and investors.

**Long-Term Growth Tools:** Support future development through land acquisition, land bank establishment, and the creation of a nonprofit foundation to promote innovation and affordability.



# PERSONNEL

ECONOMIC DEVELOPMENT [7500]	BUDGET	REQUEST	FINAL
ECONOMIC DEVELOPMENT DIRECTOR	1	0	1
MARKETING & EVENTS MANAGER	1	-1	0
MARKETING & EVENTS COORDINATOR	1	-1	0
TOTAL POSITIONS	3	0	1





# PURCHASED-CONTRACTED

ACCOUNT	FY 2026 REQUEST
Professional	\$25,000
Special Events/Projects	\$95,000
R & M Vehicle	\$2,500
Communications	\$2,500
Advertising	\$31,608
Printing & Binding	\$20,200
Postage	\$1,500
Travel	\$5,000
Dues & Fees	\$21,500
Education & Training	\$3,000
Business Meeting	\$5,000
Other Contract Service	\$5,000
<b>Total Purchased-Contracted</b>	<b>\$217,808</b>



# SUPPLIES

ACCOUNT	FY 2026 REQUEST
Office Supplies	\$3,500
Gasoline	\$2,000
Miscellaneous Supplies	\$10,000
<b>Total Supplies</b>	<b>\$15,500</b>





# SUMMARY

Total Personnel Services	\$131,242
Total Purchased-Contracted	\$217,808
Total Supplies	\$15,500
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<b>Total Expenditures</b>	<b>\$364,550</b>



## FY25 HIGHLIGHTS

**Community Activation & Beautification:**

Launched the Food Truck Pop-Up Program and Adopt-a-Planter Program, drawing daily foot traffic and engaging residents, businesses, and civic groups in downtown beautification.

**Sustainability & Public Engagement:** Hosted Keep Fairburn Beautiful Week and expanded the Downtown Planter Program, promoting environmental stewardship and enhancing the visual appeal of the downtown corridor.

**Signature Events & Business Growth:** Executed a successful 2025 Fairburn Concert Series with over 12,000 attendees and 160 participating vendors, and celebrated 10 new business openings with ribbon-cutting ceremonies.

**Historic Recognition & Community Awards:**

Promoted Fairburn's heritage through Phoenix Flies Historic Walking Tours and earned the Nextdoor People's Choice Award for the Third Friday Concert Series.

## FY26 GOALS

**Vacancy Management:** Develop and implement a downtown vacancy ordinance to address unoccupied storefronts and encourage active use of commercial spaces.

**Public Art & Placemaking:** Complete downtown public art installations, including utility box murals, to enhance the cultural identity and visual vibrancy of Main Street.

**Outdoor Experience & Business Support:** Create designated outdoor dining areas and strengthen the Downtown Business Alliance to expand sponsorship and partnership opportunities.

**Grant Acquisition & Economic Development:**

Identify and pursue grant funding to support local businesses, cultural events, and Main Street revitalization projects.





# PERSONNEL

MAIN STREET [7550]	BUDGET	REQUEST	FINAL
MAIN STREET COORDINATOR	1	0	1
TOTAL POSITIONS	1	0	1



# PURCHASED-CONTRACTED

ACCOUNT	FY 2026 REQUEST
Special Events/Project	\$33,850
Main Street Board	\$4,200
Telephone	\$750
Advertising	\$1,500
Printing & Binding	\$3,000
Postage	\$400
Travel	\$2,000
Dues & Fees	\$3,000
Education & Training	\$1,500
Business Meeting	\$1,500
Other Contract Service	\$5,000
<b>Total Purchased-Contracted</b>	<b>\$56,700</b>





# SUPPLIES

ACCOUNT	FY 2026 REQUEST
Office Supplies	\$4,000
Miscellaneous Supplies	\$3,500
<b>Total Supplies</b>	<b>\$7,500</b>



# SUMMARY

Total Personnel Services	\$77,619
Total Purchased-Contracted	\$56,700
Total Supplies	\$7,500
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<b>Total Expenditures</b>	<b>\$141,819</b>







# COMMUNICATIONS



**Jacqueline Howell**

*Director, Communications*





# FY25 HIGHLIGHTS

## **Department Establishment & Policy Development:**

Successfully launched the City of Fairburn's first Communications Department, creating foundational policies and procedures to guide internal and external communications, media relations, and public affairs.

**Website & Digital Presence Enhancement:** Maintained and updated the City's website with timely alerts, project updates, and community resources; initiated development of a new user-friendly site to improve accessibility and transparency (launch projected for 2026).

**Community Engagement & Emergency Communications:** Expanded citizen engagement through targeted campaigns, press releases, and the rollout of CivicReady.

**Brand Awareness & Strategic Messaging:** Amplified major city initiatives, events, and departmental projects through cohesive branding, social media strategy, and cross-departmental collaboration.

# FY26 GOALS

**Website Relaunch & Transparency Tools:** Launch the redesigned City website with enhanced functionality, streamlined navigation, and a "Where Your Money Goes" transparency portal to build resident trust and awareness.

**Community Engagement Strategy Execution:** Implement the citywide Community Engagement Plan to foster inclusive participation across all demographics, using surveys, forums, and targeted outreach to elevate resident voices.

**Brand Enhancement & Visual Identity:** Strengthen the City's brand by refining visual standards, creating a brand guide, and applying consistent messaging across all platforms, events, and departments to unify Fairburn's identity.

**Centralized Event Management & Sponsorship Growth:** With the addition of the Events Manager and Events Coordinator to the Communications Department, fully integrate all city event management to strengthen planning, execution, and promotion. Develop a robust portfolio of signature events and expand sponsorship opportunities through a standardized intake process, coordinated vendor management, and comprehensive post-event reporting—maximizing visibility, engagement, and overall community value.



# PERSONNEL

COMMUNICATIONS [3385]	BUDGET	REQUEST	FINAL
COMMUNICATIONS DIRECTOR	1	0	1
MARKETING & EVENTS MANAGER	0	1	1
MARKETING & EVENTS COORDINATOR	0	1	1
COMMUNICATIONS COORDINATOR	1	0	1
TOTAL POSITIONS	2	2	4





# PURCHASED-CONTRACTED

ACCOUNT	FY 2026 REQUEST
Professional	\$5,000
R&M Vehicle	\$1,500
Communications	\$1,500
Advertising	\$40,000
Postage	\$5,000
Travel	\$5,000
Dues & Subscriptions	\$3,000
Training	\$4,500
Business Meeting	\$1,500
Other Contracted Service	\$127,000
<b>Total Purchased-Contracted</b>	<b>\$194,000</b>



# SUPPLIES

ACCOUNT	FY 2026 REQUEST
Office Supplies	\$2,000
Gasoline	\$1,200
Small Equip 500-5000	\$7,500
General Misc Supplies	\$3,500
Uniforms/Clothing	\$1,500
<b>Total Supplies</b>	<b>\$15,700</b>





# SUMMARY

Total Personnel Services	\$386,683
Total Purchased-Contracted	\$194,000
Total Supplies	\$15,700
<hr/>	
<b>Total Expenditures</b>	<b>\$596,383</b>







# UTILITIES



**Derek Hampton**

*Director, Utilities*





## FY25 HIGHLIGHTS

**Standardized Operations:** Completed Standard Operating Procedures for Operations and Power Division; Water & Sewer and Revenue Teams underway.

**Enhanced Billing Accuracy:** Eliminated estimating practices, resulting in more accurate and transparent utility billing.

**Strengthened Revenue Collection:** Increased collection of outstanding revenues, including partnering with a third-party agency for inactive accounts.

**System Data Verification:** Verified the location and accuracy of every meter across the utility system for improved service reliability.

## FY26 GOALS

**Modernize Billing Infrastructure:** Implement an updated billing system to improve functionality and customer service.

**Promote Operational Efficiency:** Reduce paper usage and improve accuracy through digital process enhancements.

**Improve Payment Accessibility:** Explore and implement more convenient payment options for utility customers.

**Advance Smart Metering:** Begin installation of AMI system collectors to enable faster and more efficient meter data retrieval.



# PERSONNEL

UTILITY ADMINISTRATION [4610]	BUDGET	REQUEST	FINAL
UTILITY DIRECTOR	1	0	1
UTILITY OPERATIONS MANAGER	1	0	1
UTILITY FINANCIAL ADMINISTRATOR	1	0	1
UTILITY DATA & COLLECTION SPECIALIST	1	0	1
ADMINISTRATIVE ASSISTANT	1	0	1
SENIOR CUSTOMER SERVICE REPRESENTATIVE	1	0	1
CUSTOMER SERVICE REPRESENTATIVE	2	1	3
UTILITY BILLING CLERK	3	0	3
SENIOR UTILITY REVENUE CLERK	1	0	1
UTILITY REVENUE CLERK	2	0	2
UTILITY COORDINATOR	1	0	1
TOTAL POSITIONS	15	1	16





# PURCHASED-CONTRACTED

ACCOUNT	FY 2026 REQUEST
Technical Services	\$166,200
Uniforms	\$1,170
Repair and Maintenance- Vehicle	\$2,500
Telephone	\$19,300
Printing and Binding	\$24,000
Postage	\$79,656
Travel	\$8,000
Dues and Subscriptions	\$1,600
Training	\$10,000
Business Meeting	\$1,500
<b>Total Purchased-Contracted</b>	<b>\$313,926</b>



# SUPPLIES

ACCOUNT	FY 2026 REQUEST
Office Supplies	\$6,000
Gasoline	\$3,600
<b>Total Supplies</b>	<b>\$9,600</b>





# SUMMARY

Total Personnel Services	\$1,289,172
Total Purchased-Contracted	\$313,926
Total Supplies	\$9,600
<hr/>	
<b>Total Expenditures</b>	<b>\$1,612,698</b>



## FY25 HIGHLIGHTS

**Infrastructure Improvements:** Completed Phase 2 of water meter replacements and installed a temporary booster pump station in coordination with the City of Atlanta.

**System Modeling & Asset Management:** Finalized the Water Distribution System Hydraulic Model and submitted the EPD Asset Management Plan.

**Regulatory Compliance & Recognition:** Completed Lead and Copper Inventory and received a Certificate of Achievement for Service Line Inventory submittal.

**Public Awareness & Permit Renewal:** Launched a FOG (Fats, Oils & Grease) awareness program and renewed the City's Drinking Water Permit with EPD.

## FY26 GOALS

**System Expansion & Upgrades:** Launch Phase 3 of water meter replacements and install the Downtown Water System Improvement Plan.

**Capacity & Efficiency Projects:** Install a permanent booster pump station with the City of Atlanta.

**Water Safety & Conservation:** Initiate a citywide Backflow Prevention/Cross Connection Program and implement a public water conservation campaign.

**Digital Transformation:** Transition the Meter Readers Work Program to an electronic, real-time data platform to enhance accuracy and efficiency.





# REVENUE

Description	FY26 In Progress
Sewer Service	\$4,400,000
Water Service	\$4,676,000
Water Taps	\$400,000
Sewer Taps	\$300,000
F.O.G. Permits	\$14,945
F.O.G. Fees	\$40,000
FH Rental/Temp Service	\$13,000
Penalties	\$125,000
Servline Protection	\$125,000
<b>Total Charges for Services</b>	<b>\$10,093,945</b>
<b>Investment Income</b>	
Interest on Investments	\$5,000
<b>Total Investment Income</b>	<b>\$5,000</b>
<b>Other Financing Sources</b>	
Budget Carryforward	\$300,000
<b>Total Other Financing Source</b>	<b>\$300,000</b>
<b>Total Revenues</b>	<b>\$10,398,945</b>



# PERSONNEL

WATER & SEWER [505]	BUDGET	REQUEST	FINAL
UTILITY MANAGER - WATER & SEWER	1	0	1
WATER SUPERINTENDENT	1	0	1
FOG COMPLIANCE INSPECTOR	1	0	1
HEAVY EQUIPMENT OPERATOR	1	0	1
BACKFLOW TECHNICIAN	1	0	1
UTILITY MAINTENANCE WORKER I	0	0	0
UTILITY MAINTENANCE WORKER II	2	0	2
UTILITY MAINTENANCE WORKER III	3	0	3
SENIOR UTILITY MAINTENANCE WORKER	1	0	1
SENIOR METER READER	1	0	1
METER READER	3	0	3
<b>TOTAL POSITIONS</b>	<b>15</b>	<b>0</b>	<b>15</b>





# PURCHASED-CONTRACTED

ACCOUNT	FY 2026 REQUEST
Professional	\$70,000
Technical Services	\$378,920
Uniforms	\$25,000
Toilet Rebate Program	\$750
Repair and Maintenance- Equipment	\$5,000
Repair and Maintenance- Vehicle	\$36,000
Repair and Maintenance- Water Distribution	\$100,000
Liability Insurance	\$524,240
Insurance Contingency	\$15,000
Telephone	\$6,100
Advertising	\$1,500
Printing and Binding	\$6,000
Postage	\$350
Travel	\$5,000
Dues and Subscriptions	\$8,785
Training	\$5,745
Other Contract Services	\$892,000
Servline Protection	\$204,000
Fulton County Sewerage	\$1,720,000
<b>Total Purchased-Contracted</b>	<b>\$4,004,390</b>



# SUPPLIES

ACCOUNT	FY 2026 REQUEST
Office Supplies	\$2,000
Gasoline	\$30,000
Water Purchases- COA	\$1,900,000
Miscellaneous Supplies	\$45,000
Repair Parts	\$2,500
Infrastructure Supplies	\$20,000
<b>Total Supplies</b>	<b>\$1,999,500</b>





# CAPITAL OUTLAY

ACCOUNT	FY 2026 REQUEST
Infrastructure	\$1,427,505
Computer & Software	\$9,000
Other Equipment	\$177,000
Meters	\$33,000
<b>Total Capital Outlay</b>	<b>\$1,646,505</b>



# OTHER COSTS

ACCOUNT	FY 2026 REQUEST
Bad Debt Expense	\$40,000
<b>Total Other Costs</b>	<b>\$40,000</b>

# DEBT SERVICE

ACCOUNT	FY 2026 REQUEST
Middle Chattahoochee	\$1,268,064
Bank Fees	\$2,000
<b>Total Debt Service</b>	<b>\$1,270,064</b>



# OTHER FINANCING USES

ACCOUNT	FY 2026 REQUEST
To Water/Sewer Bond	\$297,860
<b>Total Other Financing Uses</b>	<b>\$297,860</b>





# SUMMARY

Total Personnel Services	\$1,140,646
Total Purchased-Contracted	\$4,004,390
Total Supplies	\$1,999,500
Total Capital Outlay	\$1,646,505
Total Other Costs	\$40,000
Total Debt Service	\$1,270,064
Total Other Financing Uses	\$297,860
<b>Total Expenditures</b>	<b>\$10,398,945</b>



## FY25 HIGHLIGHTS

**Regulatory Compliance:** Submitted the 2025 NPDES/MS4 Annual Report to maintain environmental compliance.

**Water Quality Monitoring:** Completed impaired water sampling and GI/LID program activities as part of watershed protection efforts.

**Program Development:** Finalized and submitted the updated Stormwater Management Program to the Georgia EPD.

**Infrastructure Maintenance:** Completed 16% of citywide storm drain repairs, including culverts and inlets.

## FY26 GOALS

**Regulatory Reporting:** Prepare and submit the 2026 NPDES/MS4 Annual Report.

**Environmental Monitoring:** Conduct 2026 impaired water sampling and GI/LID program activities.

**Ongoing Infrastructure Repairs:** Continue storm drain repairs to improve stormwater flow and reduce flooding risks.



# REVENUE

Charges for Services	FY 2026 IN PROGRESS
Stormwater Utility	\$905,000
Penalties	\$30,000
<b>Total Charges for Services</b>	<b>\$935,000</b>





# PURCHASED-CONTRACTED

ACCOUNT	FY 2026 REQUEST
Professional	\$70,000
Printing and Binding	\$3,000
3450- Postage	\$500
3700- Training	\$500
3900- Other Contract Services	\$490,000
<b>Total Purchased-Contracted</b>	<b>\$564,000</b>



# CAPITAL OUTLAY

ACCOUNT	FY 2026 REQUEST
Infrastructure	\$1,000
<b>Total Capital Outlay</b>	<b>\$1,000</b>

# DEPRECIATION/AMORTIZATION

ACCOUNT	FY 2026 REQUEST
Depreciation	\$295,000
<b>Total Capital Outlay</b>	<b>\$295,000</b>



# OTHER COSTS

ACCOUNT	FY 2026 REQUEST
Bad Debt Expense	\$75,000
<b>Total Other Costs</b>	<b>\$75,000</b>





# SUMMARY

Total Purchased-Contracted	\$564,000
Total Capital Outlay	\$1,000
Total Depreciation	\$295,000
Total Other Costs	\$75,000
<hr/>	
<b>Total Expenditures</b>	<b>\$935,000</b>



# FY25 HIGHLIGHTS

**Street Lighting Projects:** Completed lighting installations on John Rivers Road and Milan/Landrum Road to improve roadway visibility and safety.

**Infrastructure Upgrades:** Replaced aging poles and installed a new 3-phase overhead circuit along Valley Brook Road; completed Ferndale Phase II and Evergreen subdivision infrastructure.

**System Enhancements:** Initiated the Rivertown Road overhead-to-underground conversion to increase reliability and reduce outages.

**Asset Management & Vegetation Control:** Advanced the ECG asset and pole tagging project and executed comprehensive systemwide tree trimming and vegetation management.

# FY26 GOALS

**Advanced Metering Implementation:** Complete the full changeout of AMI electric meters to modernize customer service and system monitoring.

**Underground Conversion Projects:** Transition 800 feet of overhead line to underground along Rivertown Road and Spence Road near the I-85 bridge for improved system resilience.

**Reliability Improvements:** Connect Park Road to Rivertown Road for a circuit loop feed, enhancing redundancy and service continuity.

**Pole and Line Upgrades:** Replace overhead conductors and upgrade 30 utility poles along Fayetteville Road to meet current load demands and safety standards.



# REVENUE

Charges for Services	
Electric Fees	\$13,922,909
Temporary / Permanent	\$110,000
Pole Attachment/Rent	\$20,000
Electrical Permits	\$10,000
Off System Sales	\$5,000
ECG Year End Settlement	\$1,000
Penalties	\$150,000
Administrative Charge	\$2,500
<b>Total Charges for Services</b>	<b>\$14,221,409</b>
Miscellaneous Revenue	
Misc Income MEAG	\$225,000
<b>Total Miscellaneous Revenue</b>	<b>\$225,000</b>
<b>Total Revenues</b>	<b>\$14,446,409</b>





# PERSONNEL

Electric [510]	BUDGET	REQUEST	FINAL
UTILITY MANAGER - ELECTRIC	1	0	1
ELECTRIC SUPERINTENDENT	1	0	1
FOREMAN	1	0	1
SENIOR ELECTRIC LINEMAN	1	0	1
ELECTRIC LINEMAN	2	2	4
ELECTRIC METER TECHNICIAN	1	0	1
APPRENTICE LINEMAN	2	3	5
TOTAL POSITIONS	9	5	14



# PURCHASED-CONTRACTED

ACCOUNT	FY 2026 REQUEST
Professional	\$341,679
Technical Services	\$233,700
Uniforms	\$20,000
Repair and Maintenance- Equipment	\$15,000
Repair and Maintenance- Vehicle	\$20,000
Repair and Maintenance- Electric Distribution	\$375,000
Liability Insurance	\$524,240
Insurance Contingency	\$15,000
Telephone	\$2,200
Travel	\$8,000
Dues and Subscriptions	\$3,802
Training	\$22,000
Other Contract Services	\$70,000
<b>Total Purchased-Contracted</b>	<b>\$1,650,621</b>



# SUPPLIES

ACCOUNT	FY 2026 REQUEST
Office Supplies	\$500
Gasoline	\$41,000
Electric- Cost of Good	\$7,750,000
Miscellaneous Supplies	\$35,000
Repair Parts	\$1,000
<b>Total Supplies</b>	<b>\$7,827,500</b>





# CAPITAL OUTLAY

ACCOUNT	FY 2026 REQUEST
Infrastructure	\$1,054,000
Vehicles	\$130,800
Computer & Software	\$6,000
Meters	\$530,000
<b>Total Supplies</b>	<b>\$1,720,800</b>



# OTHER FINANCING USES

ACCOUNT	FY 2026 REQUEST
To General	\$350,000
<b>Total Other Financing Uses</b>	<b>\$350,000</b>

# OTHER COSTS

ACCOUNT	FY 2026 REQUEST
Bad Debt Expense	\$30,000
<b>Total Other Costs</b>	<b>\$30,000</b>



# SUMMARY

Total Personnel Services	\$1,254,790
Total Purchased-Contracted	\$1,650,621
Total Supplies	\$7,827,500
Total Capital Outlay	\$1,720,800
Total Other Costs	\$30,000
Total Other Financing Uses	\$350,000
<b>Total Expenditures</b>	<b>\$12,833,711</b>





# SANITATION

DESCRIPTION	FY26 IN PROGRESS
<b>Charges for Services</b>	
Sanitation Fees	\$1,820,000
Penalties	\$30,000
<b>Total Revenues</b>	<b>\$1,850,000</b>
<b>Purchased- Contracted</b>	
3900- Other Contract Services	\$5,000
3910- Refuse Collection	\$1,770,000
<b>Total Purchased- Contracted</b>	<b>\$1,775,000</b>
<b>Other Costs</b>	
Bad Debt Expense	\$10,000
<b>Total Other Costs</b>	<b>\$10,000</b>
<b>Other Financing Uses</b>	
To General	\$65,000
<b>Total Other Financing Uses</b>	<b>\$65,000</b>
<b>Total Expenditures</b>	<b>\$1,850,000</b>





# THANK YOU

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