

FY27 BUDGET – TRANSPORTATION, STORMWATER and SPLOST PROJECTS

May 5, 2026

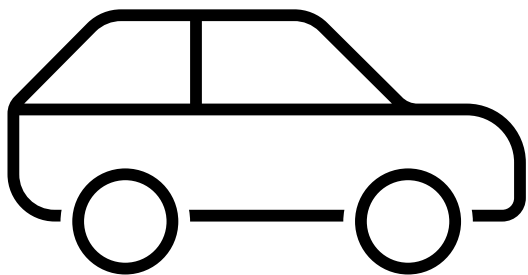




FY27 BUDGET = \$10,017,652

Funding-Transportation \$8,300,000
Paving Fund = \$1,000,000
OLOST Infrastructure = \$1,000,000
LMIG = \$2,500,000 estimate
TSPLOST Discretionary = \$3,800,000

Funding-Stormwater \$1,717,652
Stormwater Fund = \$517,652
OLOST Infrastructure = \$1,200,000



TRANSPORTATION

FY27 BUDGET – Transportation

\$8,300,000

Resurfacing and Other Transportation Improvements = \$5,150,000
(TSPLOST Discretionary - \$3,550,000 , OLOST Infrastructure - \$600,000, Paving Fund - \$1,000,000)

Striping = \$50,000 (OLOST Infrastructure)

Street Signage = \$50,000 (OLOST Infrastructure)

Signal Upgrades = \$300,000 (OLOST Infrastructure)

Sidewalks = \$250,000 (TSPLOST Discretionary)

LMIG = \$2,500,000 (TBD)





STORMWATER

FY27 BUDGET – Stormwater \$1,717,652

Pipe Rehabilitation = \$1,717,652



SPLOST BUDGET - \$400,000,000

| | FY22-FY23 | FY24 | FY25 | FY26 | FY27 | FY28-FY32 |
|---|--------------|--------------|--------------|--------------|---------------------|---------------|
| Bonds – Judicial Center Series 1 \$150,000,000 | \$21,863,554 | \$22,273,000 | \$22,271,500 | \$13,613,500 | \$13,614,750 | \$68,062,500 |
| Bonds – Judicial Cener Series 2 \$50,000,000 | \$0 | \$0 | \$0 | \$0 | \$9,715,164 | \$48,586,032 |
| Pay As You Go Projects | \$28,136,446 | \$20,727,000 | \$24,728,500 | \$35,386,500 | \$26,870,086 | \$44,151,468 |
| TOTAL | \$50,000,000 | \$43,000,000 | \$47,000,000 | \$49,000,000 | \$50,200,000 | \$160,800,000 |

SPLOST =
\$26,870,086
Pay As You Go
Projects Year 5



2021 SPLOST PROJECTS = \$400,000,000

| | |
|--------------------------------|---------------|
| Judicial Center | \$200,000,000 |
| Parks & Recreation | \$48,000,000 |
| Public Safety | \$44,000,000 |
| Transportation | \$25,000,000 |
| Stormwater | \$20,000,000 |
| Bull Creek/Oxbow Creek Golf | \$5,000,000 |

| | |
|-----------------------------|--------------|
| Heavy Equipment/Vehicles | \$14,000,000 |
| IT | \$5,000,000 |
| Trade Center | \$5,000,000 |
| Civic Center | \$5,000,000 |
| Economic Development | \$9,000,000 |

FY27 SPLOST ALLOCATION PAY AS YOU GO PROJECTS – Year 5

Transportation = \$6,400,000 out of \$25,000,000 (Year 1=\$1,500,000, Year 2=\$1,500,000, Year 3=\$1,500,000, Year 4=\$3,900,000)

- Resurfacing = \$3,400,000, Trails/Sidewalks = \$3,000,000

Stormwater = \$0 out of \$20,000,000 (Year 1=\$2,700,000, Year 2=\$0, Year 3=\$1,400,000, Year 4=\$5,800,000)

FY27 SPLOST ALLOCATION PAY AS YOU GO PROJECTS – Year 5

Parks & Recreation = \$6,835,000 out of \$48,000,000 (Year 1=\$16,400,000, Year 2=\$3,500,000, Year 3=\$8,828,500, Year 4=\$12,436,500)

- Benning Park = \$1,535,000
- Lakebottom Park = \$2,600,000
- Woodruff Farm Soccer Complex = \$1,300,000
- Mini Splash Pad South Commons = \$700,000
- Mini Splash Pad Liberty District = \$700,000

Bull Creek / Oxbow Creek Golf Courses = \$0 out of \$5,000,000 (Year 1=\$450,000, Year 2=\$3,800,000, Year 3=\$50,000, Year 4=\$700,000)

FY27 SPLOST ALLOCATION

PAY AS YOU GO PROJECTS – Year 5

IT = \$700,000 out of \$5,000,000 (Year 1=\$500,000, Year 2=\$500,000, Year 3=\$500,000, Year 4=\$500,000)

Economic Development = \$1,000,000 out of \$9,000,000 (Year 1=\$500,000, Year 2=\$500,000, Year 3=\$500,000, Year 4=\$500,000)

Civic Center = \$0 out of \$5,000,000 (Year 1=\$2,500,000, Year 2=\$1,500,000, Year 3=\$1,000,000)

Trade Center = \$0 out of \$5,000,000 (Year 1=\$0, Year 2=\$500,000, Year 3=\$4,500,000)

FY27 SPLOST ALLOCATION

PAY AS YOU GO PROJECTS – Year 5

Public Safety Facilities = \$3,200,000 out of \$20,000,000 (Year 1=\$500,000, Year 2=\$5,800,000, Year 3=\$3,500,000, Year 4=\$7,000,000)

- Fire Station #6 Upgrade = \$3,200,000

FY27 SPLOST ALLOCATION

PAY AS YOU GO PROJECTS – Year 5

Public Safety Vehicles/Equipment = \$6,000,000 out of \$24,000,000 (Year 1=\$2,086,446, Year 2=\$2,100,000, Year 3=\$1,950,000, Year 4=\$3,550,000)

- Police = \$2,000,000 out of \$7,650,000 (Year 1=\$345,482, Year 2=\$700,000, Year 3=\$895,050, Year 4=\$904,950)
 - 12 Pursuit Explorers with Buildouts, 14 Midsize SUVs, 45 Tasers, 38 Body Worn Cameras
- Sheriff = \$2,000,000 out of \$7,650,000 (Year 1=\$345,482, Year 2=\$700,000, Year 3=\$404,950, Year 4=\$1,495,050)
 - 20 Pursuit Explorers with Buildouts, Dataworks LiveScan Fingerprint System, 25 Laptop Computers, 22 Motorola Handheld Radios
- Fire/EMS = \$2,000,000 out of \$7,650,000 (Year 1=\$345,482, Year 2=\$700,000, Year 3=\$650,000, Year 4=\$1,150,000)
 - 1 Fire Engine, 2 Ambulances, 1 Bomb Robot Sprinter Van Buildout

FY27 SPLOST ALLOCATION PAY AS YOU GO PROJECTS – Year 5

Heavy Equipment/Vehicles = \$2,735,086 out of \$14,000,000 (Year 1=\$1,000,000, year 2=\$1,027,000, Year 3=\$1,000,000,, Year 4=\$1,000,000)

- Public Works \$1,367,543
 - 3 Service Trucks, 4 Crew Cab 4x4 Flatbed, 1 Ford F-150 4x4 Crew Cab, 6 Zero Turn Mowers, 6 Inmate Detail Vans
- Parks & Recreation \$1,367,543
 - 6 Flat Bed Trucks w/ Dump Body, 5 Ford F-250 4x4, 2 Inmate Detail Vans, 2 Ford F-150 Crew Cab, 1 Zero Turn Mower



QUESTIONS