

# FY26 BUDGET – TRANSPORTATION, STORMWATER and SPLOST PROJECTS

May 6, 2025





Funding-Transportation \$7,800,000

Paving Fund = \$1,000,000

OLOST Infrastructure = \$1,000,000

LMIG = \$2,000,000 estimate

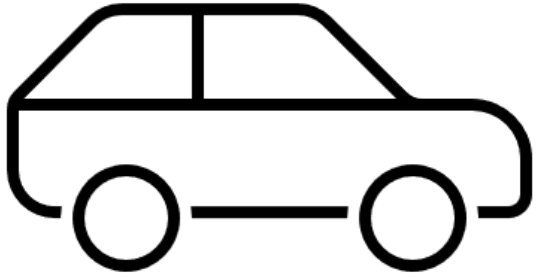
TSPLOST Discretionary = \$3,800,000

Funding-Stormwater \$1,900,000

Stormwater Fund = \$500,000

OLOST Infrastructure = \$1,400,000

**FY26 BUDGET =  
\$9,200,000**



TRANSPORTATION

# FY26 BUDGET – Transportation

## \$7,800,000

Resurfacing = \$1,925,000 (TSPLOST Discretionary, OLOST Infrastructure)

Morris Road Bridge = \$1,500,000 (TSPLOST Discretionary)

Northstar/Kennedy Roundabout = \$1,500,000 (TSPLOST Discretionary)

5<sup>th</sup> Ave. Trail Extension = \$350,000 (TSPLOST Discretionary) –  
Additional funding required for the east side of 5<sup>th</sup> Ave. TIA2 project.

9<sup>th</sup> Ave. Trail Extension (Linwood to the Metra Transfer Center) =  
\$525,000 (OLOST Infrastructure)

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





STORMWATER

# FY26 BUDGET – Stormwater \$1,900,000

Pipe Rehabilitation = \$1,900,000



# SPLOST BUDGET - \$400,000,000

	FY22-FY23	FY24	FY25	FY26	FY27-FY32
Bonds – Judicial Center Series 1 \$150,000,000	\$21,863,554	\$22,273,000	\$22,271,500	<b>\$13,613,500</b>	\$81,677,250
Bonds – Judicial Cener Series 2 \$50,000,000	\$0	\$0	\$0	<b>\$0</b>	\$58,301,196*
Pay As You Go Projects	\$28,136,446	\$20,727,000	\$24,728,500	<b>\$35,386,500</b>	\$71,021,554
TOTAL	\$50,000,000	\$43,000,000	\$47,000,000	<b>\$49,000,000</b>	\$211,000,000

\*Estimate. Series 2 Bonds to be issued by November 2025.

SPLOST =  
\$35,386,500  
Pay As You Go  
Projects Year 4



# 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

# FY26 SPLOST ALLOCATION

## PAY AS YOU GO PROJECTS – Year 4

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

- Resurfacing = \$1,900,000, Trails/Sidewalks = \$2,000,000

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

- 14<sup>th</sup> Street/Broadway = \$600,000
- Wynfield Loop Storm Drain = \$1,600,000
- Edgewood Drainage = \$1,300,000
- Historic Broadway Storm Drain = \$1,200,000
- Hawaii Way and Maui Ct. Storm Drain = \$200,000
- Historic Broadway Combined Mapping \$200,000

# FY26 SPLOST ALLOCATION

## PAY AS YOU GO PROJECTS – Year 4

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

- Flat Rock Park = \$2,171,500
- Benning Park = \$2,465,000
- Lakebottom Park = \$2,400,000
- Theo McGee Park = \$1,300,000
- Woodruff Farm Soccer Complex = \$2,700,000
- Mini Splash Pad Liberty District = \$700,000
- Mini Splash Pad Britt David = \$700,000

Bull Creek / Oxbow Creek Golf Courses = \$700,000 out of \$5,000,000 (Year 1=\$450,000, Year 2=\$3,800,000, Year 3=\$500,000)

- Bull Creek Bridge Replacement = \$700,000

# FY26 SPLOST ALLOCATION

## PAY AS YOU GO PROJECTS – Year 4

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

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

# FY26 SPLOST ALLOCATION

## PAY AS YOU GO PROJECTS – Year 4

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

- Fire Station #4 Upgrade = \$3,200,000
- Fire Station #6 Upgrade (Design) = \$300,000
- Public Safety Building = \$3,500,000

# FY26 SPLOST ALLOCATION

## PAY AS YOU GO PROJECTS – Year 4

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

- Police = \$904,950 out of \$7,650,000 (Year 1=\$345,482, Year 2=\$700,000, Year 3=\$895,050)
  - 10 Pursuit Explorers with Packages
- Sheriff = \$1,495,050 out of \$7,650,000 (Year 1=\$345,482, Year 2=\$700,000, Year 3=\$404,950)
  - P12 Pursuit Explorers with packages, 4 Suburbans, 2 15-Passenger Vans
- Fire/EMS = \$1,150,000 out of \$7,650,000 (Year 1=\$345,482, Year 2=\$700,000, Year 3=\$650,000)
  - 1 Fire Engine with Equipment

# FY26 SPLOST ALLOCATION

## PAY AS YOU GO PROJECTS – Year 4

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

- Public Works \$460,000
  - 4 Inmate Detail Vans
- Parks & Recreation \$540,000
  - 6 Flat Bed Trucks w/ Dump Body, 1 Ford F150 Crew Cab 2WD (Pickleball)



# QUESTIONS