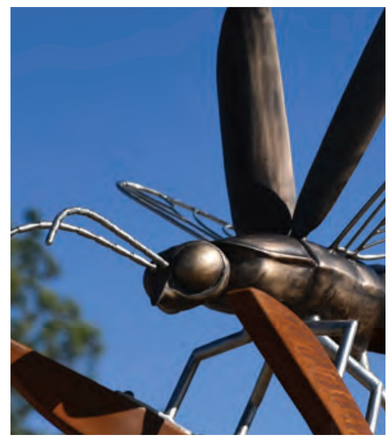


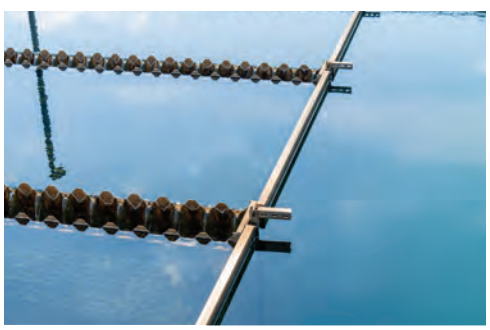


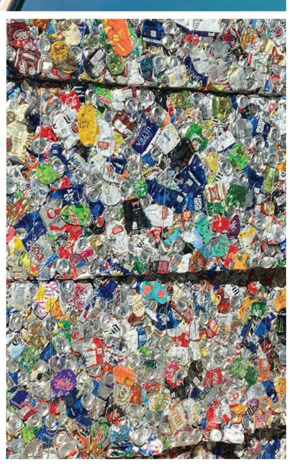
Athens-Clarke County Unified Government

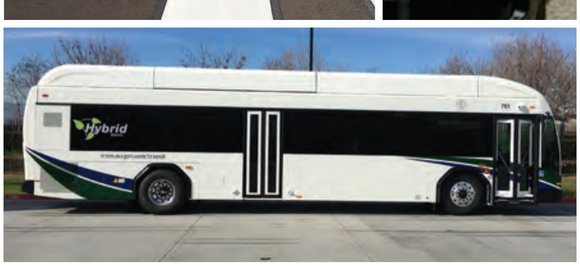
FY2026 ANNUAL OPERATING & CAPITAL BUDGET

JULY 1, 2025 - JUNE 30, 2026





ATHENS-CLARKE COUNTY MISSION STATEMENT

Athens-Clarke County,
an open and responsive government,

facilitating a positive environment
for individuals to obtain a high quality of life and
local organizations to achieve success

by providing innovative, high quality services and
responsible stewardship of the community's
resources, to benefit current and future generations.

Adopted by the Mayor and Commission
November 4, 1997

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July 1, 2025

Dear Residents and Commissioners of Athens-Clarke County:

As Mayor of the Unified Government of Athens-Clarke County, I am pleased to present to you the 2026 Fiscal Year Annual Operating and Capital Budget. In accordance with Georgia Law and the Charter of the Unified Government, the Commission adopted this budget on June 10, 2025. This budget is balanced and includes funding to support new initiatives while reducing the millage rate by 0.2 mill from 12.45 to 12.25 mills.

<u>Key points in the FY26 Budget include:</u>
Broad-based support for a high-quality Athens-Clarke County Unified Government workforce continues:

- Employee compensation is targeted for a 3% pay table increase to ensure competitive recruitment, along with a 4% market increase for each employee in the Unified Plan (non-public safety). In addition, the structured Public Safety Step Plan is funded with a 3% pay table increase and an additional $740k to fund pay increases for scheduled step increases.
- For the third year in a row, ACCGov will hold constant employee contributions to the health insurance program. ACCGov's contribution to annual funding for employee benefits includes General Fund increases of approximately $377k for Pension funding and holds steady for Health Insurance and Retiree Health.
- Salary equity adjustments of $1.3 million of additional funding are included for in the Sheriff's Office, the Corrections Department and Probation.

A number of budget items have been included with attention to the goal of maintaining and enhancing our current services and facilities:

- Central Services - $90k has been included for additional right-of-way mowing.
- Information Technology - $60k of additional funding for an Assistant Director position (6 months) with a focus on enhanced cyber security.
- Public Utilities – $147k is included for two additional positions (Public Utilities Engineer and Maintenance Mechanic) to assist with project development and equipment maintenance.
- Solid Waste - $50k of additional funding for CHaRM processing fees to ensure the safe processing of materials; and $214k (6 months) to increase Leaf & Limb pickup frequency to every four weeks.
- Transportation & Public Works – $90k has been added to cover the increased costs of streetlight electricity.

Kelly Girtz
Mayor
Unified Government of Athens-Clarke County, Georgia
301 College Avenue Suite 300 • Athens, Georgia 30601 • (706) 613-3010
Email: kelly.girtz@accgov.com

Public Safety initiatives that provide dignity to the public and improve safety continue as a key consideration:

- Firefighters/EMTs: $122k adds three fulltime positions for six months to increase staffing on ladder trucks to national standards. This is the third and final year of a phase-in plan to add a total of nine positions to support ACCGov's three ladder trucks.
- Fire Lieutenant/Fire Marshal: $96k for a position in the Building Inspections Fund to assist with increased demands and complexity for plans review along with new commercial project inspections.
- Fire: $40k is included for mattresses and computers per the Collective Bargaining Agreement.
- Police – Real Time Crime Center: $419k is included in the General Fund Budget for four new Analyst positions and one Supervisor position to enhance staffing in the unit.
- Sheriff: an additional $177k in the Jail budget for In-Custody Resident Medical Services. This funding is to account for the annual cost of the new contract approved by the Commission on February 7, 2023.

An effort has been made to address areas of concern with court and administrative process:

- District Attorney - $200k is included for an additional Attorney position and two additional Investigator positions to partially make up for the loss of several grant positions over the past year.
- Elections - $41k for an additional Elections Assistant II (6 months) to ensure compliance with Title 21 of the Georgia Code, focusing on voter registration, absentee voting and election procedures.
- Human Resources – Safety & Risk – an additional $66k is budgeted for increased cyber security insurance.
- Probate Court - $165k has been included for an Associate Judge position to help address the backlog of legally required fiduciary filings.
- Superior Court – creation of a Treatment Services division (cost neutral) to consist of all Treatment and Accountability Courts as well as Probation Services.
- Superior Court - $40k of funding for Electronic Monitoring for Probation Services ($20k) and Court Reporters ($20k).
- Tax Commissioner - $15k is included to convert two part-time Motor Vehicle Registrar positions to a fulltime position.

In an effort to address one of our community's most pressing issues, the General Fund will transfer $1.0 million of fund balance to the Affordable Housing Fund.

Kelly Girtz
Mayor
Unified Government of Athens-Clarke County, Georgia
301 College Avenue Suite 300 • Athens, Georgia 30601 • (706) 613-3010
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This budget is a collaborative effort responsive to community needs and desires. Budget priorities agreed to by the Mayor and Commission at our most recent retreats helped to guide the development of the FY26 Budget. I am grateful to the Manager's Office, and the staff of Budget & Strategic Analysis, Human Resources and Finance for their assistance in assembling this, as well as to our entire Unified Government staff for their input and guidance as we seek to be the strongest and most responsive community possible. Also, my thanks go to each member of the Commission for their thoroughness and thoughtful contributions during the development, review and adoption of the FY26 Budget. In addition, I want to recognize and express my gratitude to Mayor Pro Tempore and District 5 Commissioner, Dexter Fisher, for his hard work and leadership during the Commission review of this budget.

As Mayor, I have had the opportunity to work with and meet people throughout the community, region, and state, where I routinely receive compliments for our community and our staff. This positive perception is something for which we all should be proud, and is directly attributed to the commitment regularly exhibited by both citizens and staff as we work together for the Athena ideal: to leave our community better than we found it. If you have any questions, please do not hesitate to contact me.

Sincerely,

Kelly Girtz
Mayor

Kelly Girtz
Mayor
Unified Government of Athens-Clarke County, Georgia
301 College Avenue Suite 300 • Athens, Georgia 30601 • (706) 613-3010
Email: kelly.girtz@accgov.com

Mayor & Commission

Kelly Girtz
Mayor

Patrick Davenport
District 1
Commissioner

Melissa Link
District 2
Commissioner

Tiffany Taylor
District 3
Commissioner

Allison Wright
District 4
Commissioner

Dexter Fisher
District 5
Commissioner

Stephanie Johnson
District 6
Commissioner

John Culpepper
District 7
Commissioner

Carol Myers
District 8
Commissioner

Ovita Thornton
District 9
Commissioner

Mike Hamby
District 10
Commissioner

Principal Officials

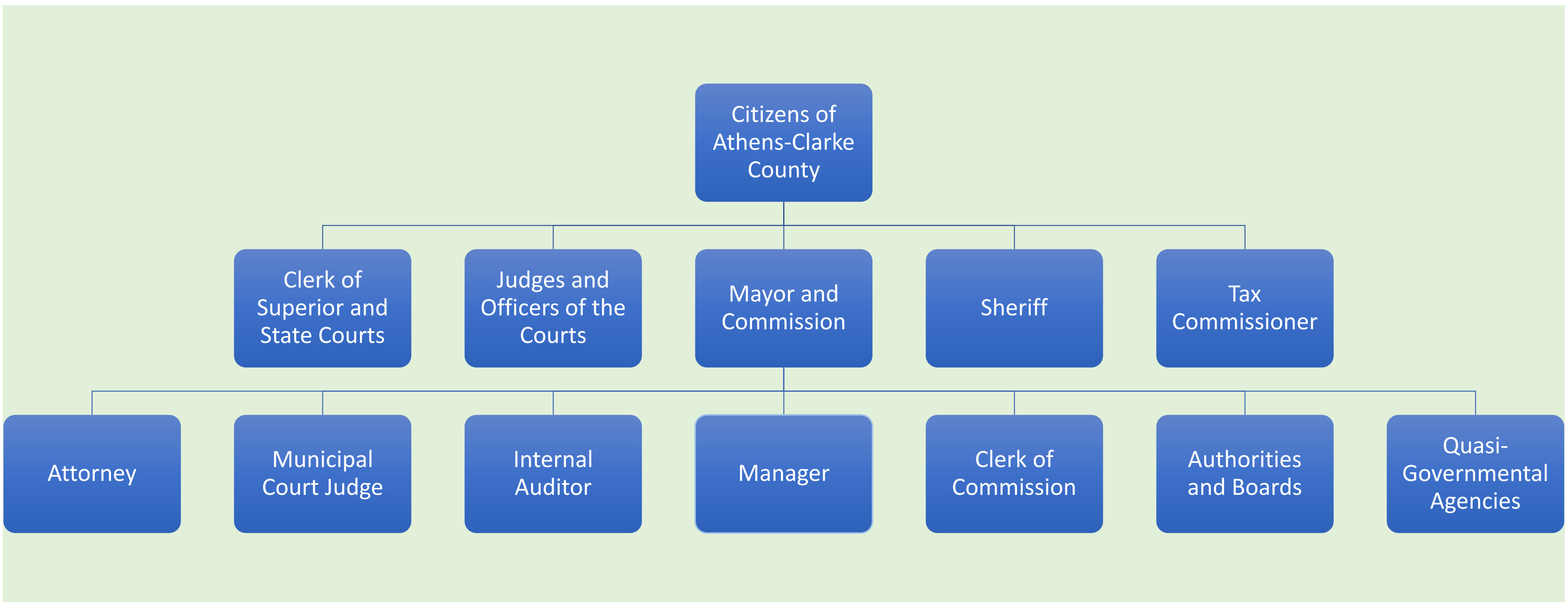
Elected Officials

Clerk of Courts	Elisa Zarate	**State Court Chief Judge**	Charles Auslander
Coroner	Michael Eberhart	**State Court Judge**	Ryan Hope
District Attorney	Kalki Yalamanchili	**Superior Court Chief Judge**	Lisa Lott
Magistrate Court Chief Judge	Benjamin Makin	**Superior Court Judge**	Eric Norris
Probate Court Judge	Susan Schaffer	**Superior Court Judge**	H. Patrick Haggard
Sheriff	John Q. Williams	**Superior Court Judge**	Lawton Stephens
Solicitor General	Will Fleenor	**Tax Commissioner**	JP Lemay

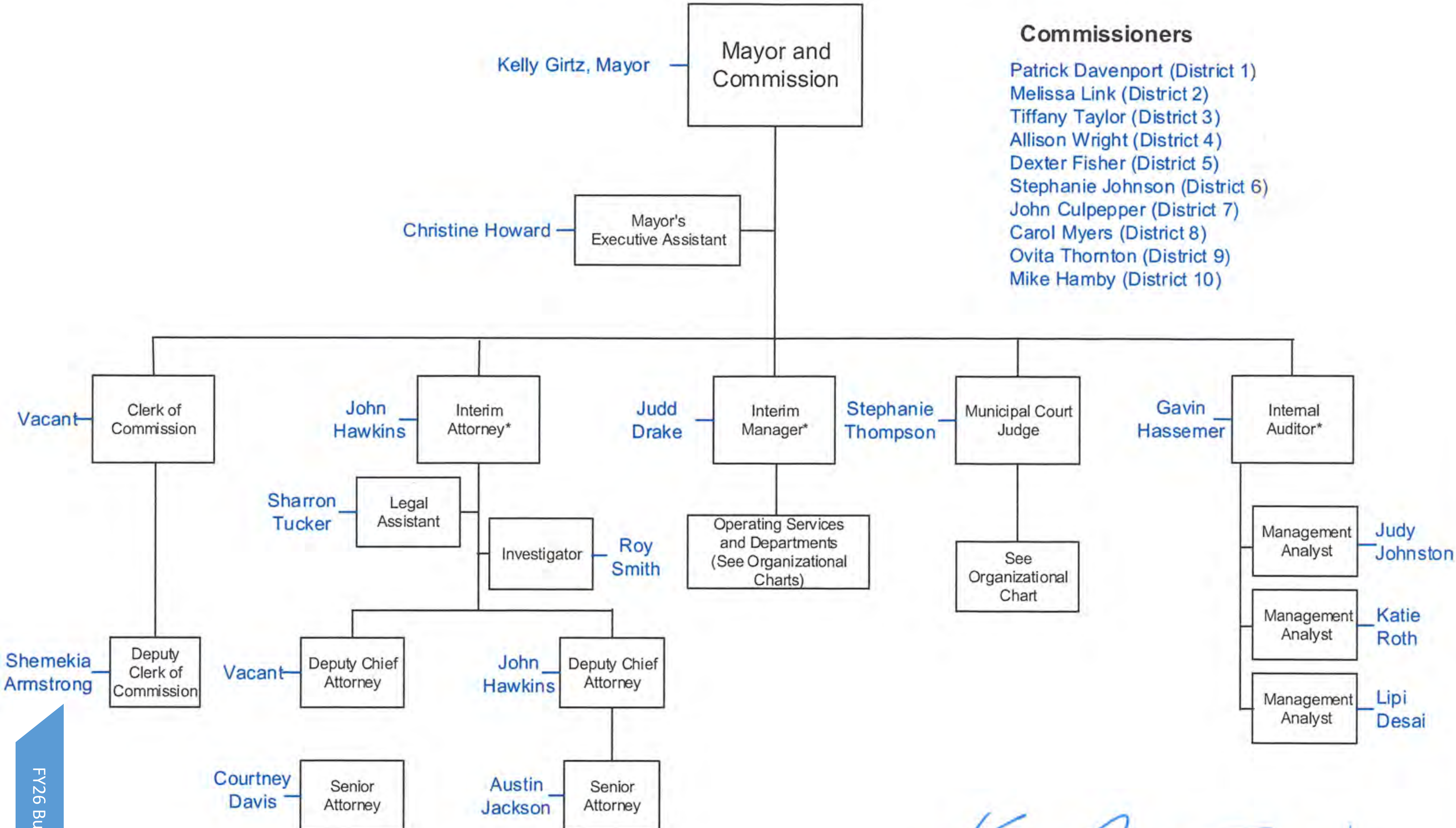
Appointed Officials

Manager	Judd Drake (Acting)	**Economic Development Director**	Ilka McConnell
Assistant Manager	Andrew Saunders (Interim)	**Finance Director**	David Boyd
Assistant Manager	Ilka McConnell (Interim)	**Housing & Community Development Director**	Melinda Lord
Attorney	John Hawkins (Interim)	**Human Resources Director**	Vicki Casella
Internal Auditor	Gavin Hassemer	**Information Technology Director**	Travis Cooper
Airport Director	Mike Mathews	**Juvenile Court Judge**	Amanda Trimble
Animal Services Director	Kristall Barber	**Leisure Services Director**	Alex Bond (Interim)
Building Inspection Director	Doug Hansford	**Municipal Court Judge**	Stephanie Thompson
Budget & Strategic Analysis Director	Joseph D'Angelo	**Organizational Development Director**	Patrice Nyatuame
Capital Projects Director	Josh Hawkins	**People & Belonging Director**	Vacant
Central Services Director	James Alexander (Interim)	**Planning & Zoning Director**	Bruce Lonnee
Chief of Fire Department	Nate Moss	**Public Transit Director**	Victor Pope
Chief of Police	Jerry Saulters	**Public Utilities Director**	Hollis Terry
Chief Tax Appraiser	Kirk Dunagan	**Solid Waste Director**	Suki Janssen
Clerk of Commission	Jean Spratlin	**Sustainability Director**	Mike Wharton
Communications Director	Jeff Montgomery	**Supervisor of Elections & Voter Registration**	Pam Long/Lisa McGlaun (Interims)
Corrections Warden	Ray Covington	**Transportation & Public Works Director**	Stephen Bailey
County Extension Coordinator	Elizabeth Conway		

Athens-Clarke County Unified Government Organizational Chart Overview



Mayor and Commission



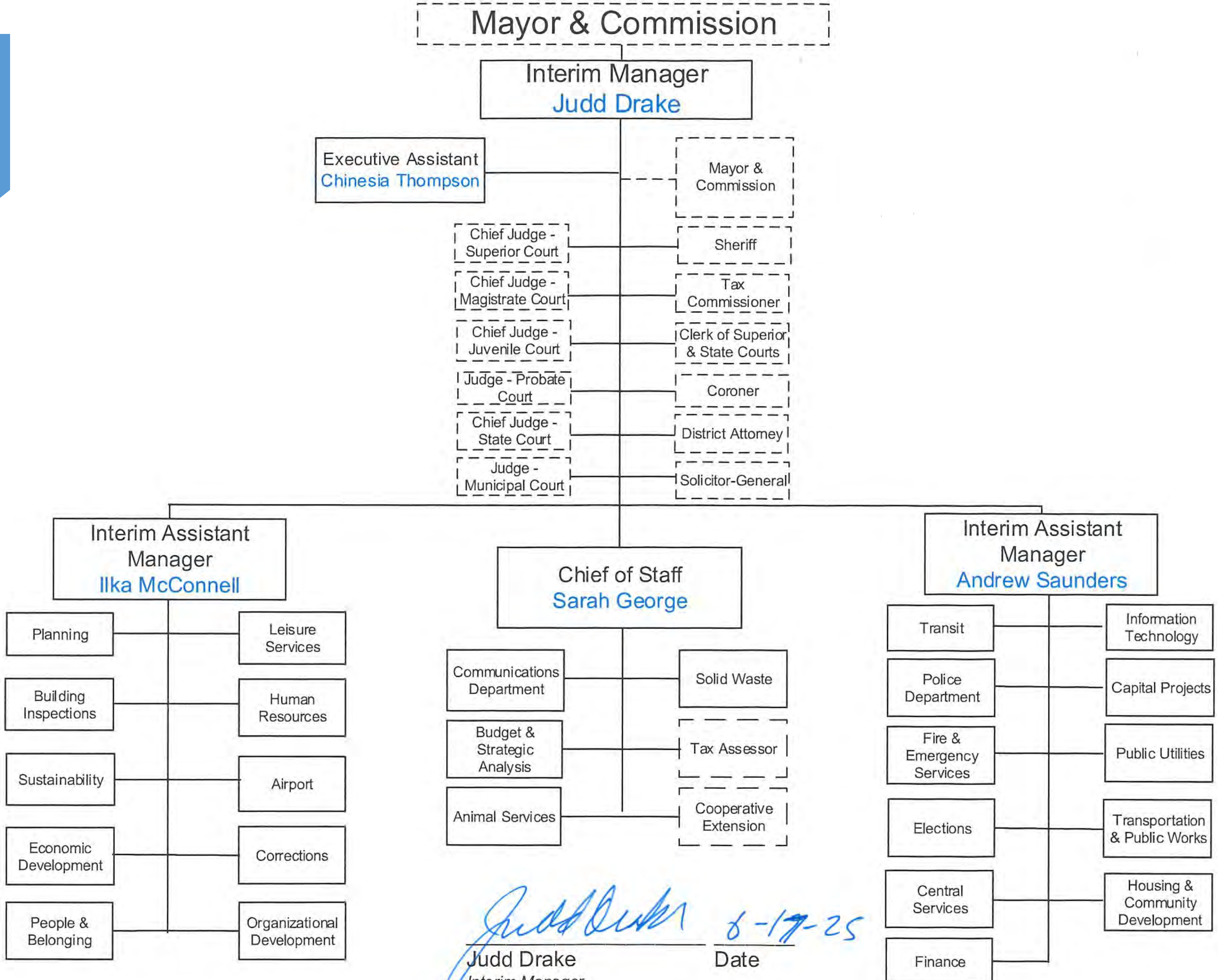
Kelly Girtz, Mayor

6/17/25

Date

*Charter Officers

Manager's Office



Judd Drake 6-17-25

Judd Drake
Interim Manager

Date

FY26 Summary

Executive Summary

Overall Budget

This Budget includes a General Fund Budget of $202.0 million for FY26, $1.6 million less than the FY25 Budget. The Operating Budget for All Funds totals $299.3 million. The Capital Budget for all funds is $45.6 million. In total, the Operating and Capital Budget for FY26, $344.9 million, is $14.7 million less than the FY25 Original Budget.

Millage Rate

The millage rate for this budget (property tax year 2025) is projected 12.25 mills, a 0.2 mill reduction from the FY25 rate. Property Tax information for FY26 is included on page B-8 of this section.

Use of Fund Balance

The FY26 Budget for the General Fund includes the use of $3.7 million of Fund Balance for capital expenses. This represents a $10.7 million decrease from FY25.

Department Requests

ACCGov Departments requested $5.9 million in FY25 ($4.8 million in the General Fund) for operating expenditures for new initiatives, new programming, and SPLOST/TSPLOST operating budget impacts. This budget includes roughly $4.3 million for these additional expenses plus Commission initiatives ($4.0 million in the General Fund). See pages B-14 to B-16 for information on these increases to departmental budgets.

Additional Positions

The FY26 Budget includes a net increase of 23 additional fulltime authorized positions across all funds (20 in the General Fund. These positions bring the authorized level of positions to 1,820. See page B-17 in this section for a list of additional positions.

Pay Adjustment

The Budget includes approximately $2.0 million for the FY26 portion of Public Safety Step Plan, which was implemented in FY21. This provides for a 3% step table increase and eligible step increases.

The Budget includes a 4% market increase ($1.3 million in the General Fund) and a 3% pay table adjustment ($213,000) for ACCGov's Unified Plan (non-Public Safety).

In an effort to account for the large number of vacancies and to bring salary budgets more in line with actual expenses, General Fund departments were budgeted for filled and new positions only. With vacancies decreasing across the government, additional funding was added to department in anticipation of them becoming more fully staffed. The budget also includes $1.3 million for salary equity adjustments in Corrections, the Sheriff's Office and Probation.

Mayor & Commission Strategic Plan Goals, Strategies and Initiatives

GOAL AREA 1: GOOD NEIGHBORS

A. Proactively reform systems of accountability to reduce jail recidivism rates and plan for transition and returning residents

1. Train Care & Treatment staff to deliver behavioral-based programs to the Returning Citizens including Motivation for Change and Reentry Skills Building
2. Research and assess the viability of implementing an in-house Co-Responder Program with ACCPD clinicians
3. Allow Returning Citizens to develop skills under the supervision ACCGov employees in on-the-job opportunities around the county and within the Corrections campus while monitoring the skills in accordance with the Department of Labor's O*Net online resources
4. Create a tracking mechanism for recidivism
5. Expand partnerships to mitigate the impacts of homelessness within the community
6. Increase the number of veterans served with substance use and mental health disorders that have involvement in the criminal justice system by growing and creating community partnerships and educating the community about the benefits and positive impact of participation in Veterans Treatment Court to the community at large
7. Increase our ability to serve justice-involved individuals with substance use disorders through therapeutic, evidence-based care that empowers recovery, reduces recidivism, and promotes community safety
8. Increase the number of referrals to Family Treatment Court for parents with substance use disorders who have open cases with the Department of Family and Children Services where substance use is a significant factor in the case being opened
9. Increase the number of participants served in Family Treatment Court to provide substance abuse treatment, accountability and recovery services that will help develop healthy family relationships and reunification services for children in foster care
10. Provide quality substance abuse treatment, behavioral health treatment, and recovery support services in order to reduce foster care stays and involvement with the judicial system
11. Expand the Felony Drug Court by enhancing evidence-based treatment, peer support, and community partnerships to increase the census and reduce recidivism among high-risk/ high-need felony offenders with substance abuse and co-occurring disorders
12. Implement and Expand the COSSUP Program to Support Community-Based Substance Use Disorder Treatment and Prevent Recidivism

B. Decrease crime and enhance public trust through collaborative strategies between the police and the community, especially to target a reduction in gang activity

1. Engage with community groups, neighborhoods, faith groups, etc.

C. Use funds from National Opioids Settlement and other resources to reduce negative effects of drug use on the community

2. Expand partnerships to mitigate the impacts of opioid crises
3. Prioritize enrollment of unhoused individuals in COSSUP and support those participants until they are able to obtain stable housing

GOAL AREA 2: IDENTIFY AND CLOSE GAPS IN PARTNERSHIP WITH THE COMMUNITY

A. Partner to develop tools and relationships to increase awareness of and access to Athens' workforce and workplace development opportunities

1. Turntable Revolving Loans for Small Business - Joint Development Authority
2. Proactive Targeting and Recruitment
3. Solidify transition plan for Manufacturer's HR Committee, while maintaining listserv and continuing to share resources and information with group
4. Assist industry partners and Career Academy with Biomanufacturing Pathway effort

B. Build and maintain two-way information pipelines through relationship building and resident engagement

1. Support Boards, Authorities, and Commissions (BACs) as vehicles for education, information sharing, and engagement in decision-making
2. Develop common practices, policies, and procedures and train all Board, Authority, and Commission (BAC) members and department liaisons
3. Develop a solutions-based outreach program to provide interactive information and resources to the community, prioritizing areas of highest need
4. Increase education in the business community through partnerships such as the Chamber of Commerce, Athens Area Apartment Association, Downtown Athens Business Association
5. Pursue local partnerships with economic development agencies, business leaders, and community groups

GOAL AREA 3: ORGANIZATIONAL IMPROVEMENT

A. Develop strategies to recruit, reward, and retain high performing employees, both internally and externally, including individuals coming out of the justice system

1. Compile, analyze, and respond to changes in applicant demographic data and ACCGov workforce demographic data
2. Compile and analyze retention data by department on a monthly basis; make recommendations as needed. (Compensation & Payroll Division, Employment Division)
3. Establish formal relationships for recruitment of applicants, interns, and work-based learning students from UGA, Clarke County School District, Piedmont College, Athens Technical College, and University of North Georgia
4. Implement annual pay increases in the form of Table Adjustment, Market Adjustment, and Pay for Performance for the Unified Pay Plan and Public Safety Pay Plans. Effectively communicate methodology and rationale to all internal stakeholders
5. As a fiduciary entity, improve retirement benefits and asset portfolios to include design change recommendations to future Defined Benefit/ Deferred Compensation offerings to meet recruitment and retention needs for a 21st Century workforce
6. Create and distribute Total Reward / Compensation Statements to all employees annually, highlighting the total cost of benefits and compensation provided by ACCGov through salary, health insurance contributions, basic life insurance, short term disability coverage, wellness initiatives and incentives, health reimbursement account funding, pension funding, and deferred compensation matching

B. Create a culture for high performance: increase interdepartmental collaboration, events, better cross-departmental workforce strategy

1. Leverage opportunities to measure progress and improve processes

2. Develop centralized IT policy platform. Ensure that staff are following proper procedures and providing consistent service
3. Invest in the professional development of ACC poll workers through a monthly informational and training newsletter
4. Build a framework for the cultivation of embodied behaviors that support the vision of ACCGov
5. Measure the effectiveness of Customer Service training and employee performance
6. Conduct Succession planning workshops

GOAL AREA 4: QUALITY, STABLE, AFFORDABLE HOUSING FOR ALL

A. Implement recommendations from the 2023 Minority and Women-Owned Business Enterprise Disparity Study

1. Increasing awareness of available minority and women vendors and the available product lines and services they provide through the development of a Minority Business Enterprise and Women Business Enterprise Vendor Availability Database
2. Increasing Minority and Women Business Enterprise utilization in construction and A&E contracting
3. Monitoring, evaluating, and reporting on Minority and Women Business Enterprises (hereafter "M/WBE") participation and contract compliance with the provisions of the ACCGov Business Inclusion Policy

B. Update zoning code and development standards to enable diverse, affordable housing options that meet community needs, and identify funding/resources to support these efforts.

1. Develop and maintain future land use analysis and mapping to inform land use policy development and implementation in compliance with State of Georgia Qualified Local Government (QLG) standards
2. Leverage resources in the Fire Marshal's Office to facilitate high-quality, higher- volume reviews of building plans, life safety inspections, and fire code investigations

C. Preserve and increase the supply of affordable housing, and improve equitable housing opportunities in identified disinvested or underinvested areas

1. Leverage relationship with the Neighborhood Leaders group to tell the HCD story
2. Develop an annual one-page graphic that highlights HCD's accomplishments (This would help present community data in a humanized and digestible way)
3. Provide technical assistance to subrecipients for any Concerns or Findings determined to successfully close out monitoring process by December 31st of each year
4. Increase the eligible scope of work and award per unit for rehabilitation activities by allocating more CDBG funding for AH activities and/or reducing the number of annual projects completed by sub-recipient partners
5. Initiative: Maintain updates to the HCD fair housing webpage that include training videos, partner events, and contacts
6. Develop an Acquisition Strike Fund to allocate resources to promote affordable housing development, preserve the affordability of existing rental homes & rehabilitate current inventory
7. Initiative: Focus CDBG public services funding toward projects serving people experiencing homelessness
8. Collaborate and support the Athens Homeless Coalition on the annual Continuum of Care (CoC) grant application process and applying for other funding resources to bridge the gap in wrap-around and supportive services provided by partners

9. Complete narratives, set up tables, add supporting documents, and complete submission of annual AAP and annual CAPER reports by September 30th of each year (since the strategic plan will likely be included in these reports)
10. Identify local funding sources to support affordable housing development in support of a Local Housing Fund
11. Complete narratives, set up tables, and complete full submission of 5-Year Consolidated Plan, including AFFH and NRSA documentation
12. Partner with Magistrate Court to prevent tenant evictions
13. Collaborate with DCA to present workshop(s) that present best practices and action steps that can be initiated to address fair housing issues
14. Identify and secure local and new funding sources in support of Down Payment Assistance for qualified homebuyers (as this can directly tie into preventing eviction by supporting low-income renters)

GOAL AREA 5: SAFELY MOVE AROUND ATHENS

A. Expand multi-modal Transit access to reduce auto dependency and provide greater mobility for Athens residents

1. Develop a sidewalk gap program to prioritize small gaps (< 5,000 ft) as the foundation for a priority list of annual projects, aimed towards completing our sidewalk network by 2030
2. Become a Silver Level Bicycle Friendly Community by 2025
3. Re-instate Safe Routes to School Program
4. Maintain, update, and implement a multiuse trail plan in partnership with ORGC to expand trail access and connectivity

B. Enhance safety for all modes of transportation

1. Support Vision Zero community strategies to reduce traffic fatalities
2. Maintain and improve trail safety through regular inspections, hazard removal, additional safety features, and upgrades at key crossings

GOAL AREA 6: BUILT AND NATURAL INFRASTRUCTURE

A. Adequately plan infrastructure to support our community in the future

1. Re-examine Land Development policy that promotes private development expansion of multi-modal infrastructure (TAD, technical standards, future ROW needs)
2. Design and construct water supply sufficiency for future generations
3. Use department master plan to address service gaps and maintain existing parks, amenities, and services

B. Follow through on the commitment to 100% Clean and Renewable Energy resolution

1. Determine energy benchmarks for all ACCGov facilities
2. Identify and prioritize opportunities to utilize renewable energy to meet ACCGov needs
3. Transform ACCGov fleet to renewable energy sources
4. Identify opportunities to incorporate clean energy practices into all ACCGov operations
5. Advance electrification, waste reduction, and sustainable design across park operations

Summary FY26 Annual Operating and Capital Budget
Commission Approved

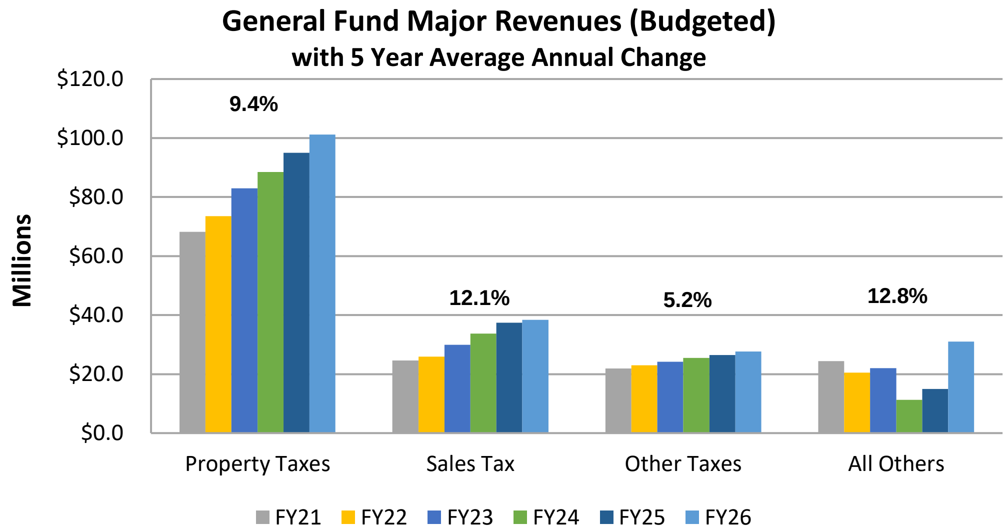
	FY25 Approved Budget	FY26 Approved Budget	$▲	%▲
Revenues:				
Property Taxes	96,641,650	101,154,000	4,512,350	4.7%
Sales Tax	37,400,000	38,400,000	1,000,000	2.7%
Other Taxes	26,502,000	27,713,000	1,211,000	4.6%
Licenses & Permits	928,500	951,600	23,100	2.5%
Intergovernmental Revenues	1,519,050	1,888,748	369,698	24.3%
Charges for Services	15,894,830	18,065,903	2,171,073	13.7%
Fines & Forfeitures	1,706,000	1,911,000	205,000	12.0%
Other Revenues	3,417,000	3,721,235	304,235	8.9%
Other Financing Sources	5,245,178	4,509,347	(735,831)	-14.0%
Total Revenues	**$189,254,208**	**$198,314,833**	**$9,060,625**	**4.8%**
Prior Year Fund Balance - Oper.	8,654,874	0	(8,654,874)	-100.0%
Prior Year Fund Balance - Capital	5,684,800	3,685,500	(1,999,300)	-35.2%
Total Revenues & Other Sources	**$203,593,882**	**$202,000,333**	**($1,593,549)**	**-0.8%**
Expenditures:				
General Government	42,516,593	43,147,978	631,385	1.5%
Judicial	14,534,001	15,459,299	925,298	6.4%
Public Safety	80,257,036	86,572,393	6,315,357	7.9%
Public Works	22,163,545	23,511,455	1,347,910	6.1%
Cultural And Recreation	10,506,447	10,812,162	305,715	2.9%
Housing And Development	6,768,686	7,139,462	370,776	5.5%
Quasi-Governmental Agencies	7,325,295	7,712,895	387,600	5.3%
Debt Service	1,314,022	1,315,840	1,818	0.1%
Total Operating Expenditures	**$185,385,625**	**$195,671,484**	**$10,285,859**	**5.5%**
Other Financing Uses - Oper.	5,650,457	2,491,349	(3,159,108)	-55.9%
Total Operating Expenditures & Other Financing Uses	**$191,036,082**	**$198,162,833**	**$7,126,751**	**3.7%**
Other Financing Uses - Capital	12,557,800	3,837,500	(8,720,300)	-69.4%
Total Operating & Capital Expenditures	**$203,593,882**	**$202,000,333**	**($1,593,549)**	**-0.8%**

Summary FY26 Annual Operating and Capital Budget
Commission Approved

	FY26 Operating Budget	FY26 Capital Budget	FY26 Approved Budget
Revenues:			
Property Taxes	103,136,300	252,000	103,388,300
Sales Tax	38,400,000		38,400,000
Other Taxes	34,113,000		34,113,000
Licenses & Permits	2,939,600		2,939,600
Intergovernmental Revenues	8,511,021		8,511,021
Charges for Services	119,326,852	39,125,852	158,452,704
Fines & Forfeitures	2,054,000		2,054,000
Other Revenues	4,930,096		4,930,096
Other Financing Sources	27,169,471	3,837,500	31,006,971
Total Revenues	**$340,580,340**	**$43,215,352**	**$383,795,692**
Prior Year Fund Balance	2,474,034	3,850,500	6,324,534
Use of Unrestricted Net Position	391,404	2,408,921	2,800,325
Total Revenues & Other Sources	**$343,445,778**	**$49,474,773**	**$392,920,551**
Less Interfund Transfers & Charges	(42,811,813)	(3,837,500)	(46,649,313)
Total Revenues	**$300,633,965**	**$45,637,273**	**$346,271,238**
Expenditures:			
General Government	84,544,702	500,000	85,044,702
Judicial	16,065,506		16,065,506
Public Safety	90,995,249	407,500	91,402,749
Public Works	70,816,107	44,614,773	115,430,880
Cultural And Recreation	10,847,162	30,000	10,877,162
Housing And Development	24,988,034	85,000	25,073,034
Quasi-Governmental Agencies	13,238,335		13,238,335
Debt Service	23,482,244		23,482,244
Total Operating Expenditures	**$334,977,339**	**$45,637,273**	**$380,614,612**
Other Financing Uses	7,115,696	3,837,500	10,953,196
Total Expenditures & Other Financing Uses	**$342,093,035**	**$49,474,773**	**$391,567,808**
Less Interfund Transfers & Charges	(42,811,813)	(3,837,500)	(46,649,313)
Total Expenditures	**$299,281,222**	**$45,637,273**	**$344,918,495**
Designated for Future Capital Improvements & Debt Service Requirements	1,352,743		1,352,743
Total Expenditures & Designations	**$300,633,965**	**$45,637,273**	**$346,271,238**

General Fund Revenues

Total General Fund Revenue is projected to be $198.3 million in FY26, approximately $9.1 million or 4.8% more than the FY25 Budget.



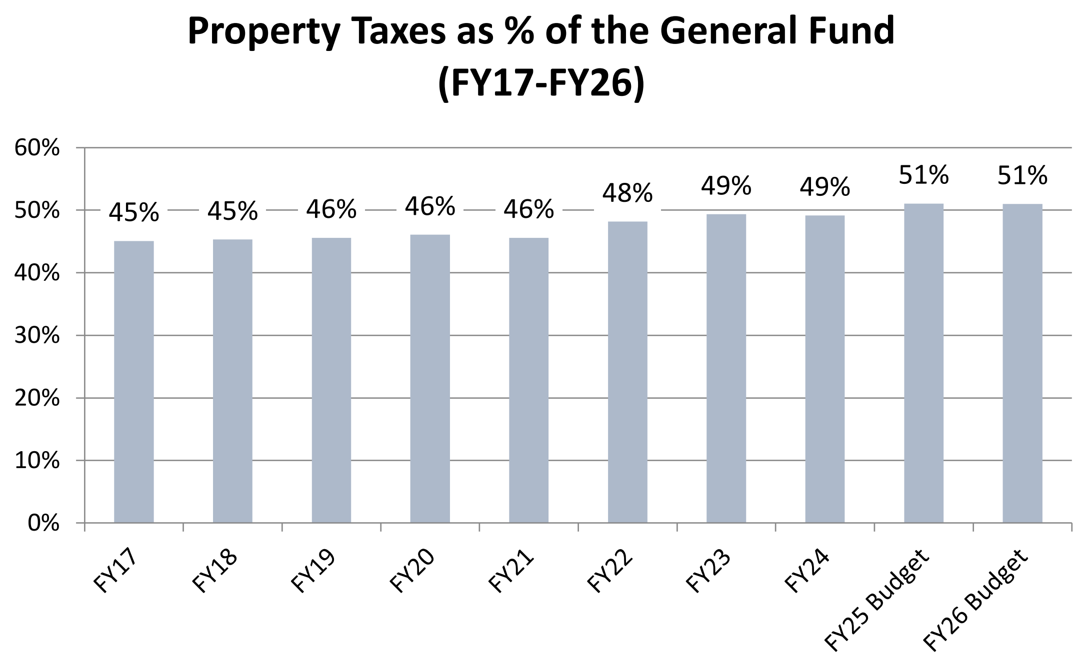
Property Taxes

Total General Fund Property Taxes are projected to be $101.2 million, approximately $4.5 million or 4.7% more than originally estimated for FY25. The budget estimate for property taxes is based on the millage rate of 12.25 mills (a 0.2 mill reduction from last year) and an estimated net Tax Digest growth of 6.7%.(Note: the net Tax Digest increase accounts for higher homestead exemptions due to the implementation of the new floating homestead exemption, as approved by a November 2024 voter referendum authorized by HB581). Property tax revenues include real and personal property, motor vehicle taxes (prior to March 2013), Title Ad Valorem Taxes or TAVT (motor vehicle after March 2013), real estate transfer and intangible recording taxes.

- Based on current local share percentages and current revenue trends, ACCGov’s TAVT and Motor Vehicle Taxes are estimated to be $6.1 million in FY26, higher than the FY25 Budget. The TAVT estimate for FY26 is based on the state set rate of 7%.

- Real estate Transfer and Intangible Recording Taxes are estimated to generate $1.1 million based on current trends, an increase of $319,000 from FY25 Budget.

In FY26, Property Tax Revenue is projected to be 51% of the General Fund Operating Revenue. The following graph shows that property taxes as a percentage of General Fund Revenues have ranged from 45% to 51% since FY17. The FY26 Budget continues the careful balance of General Fund Revenues from Property Taxes (51%), Sales Taxes (19%), and other General Fund sources (30%).



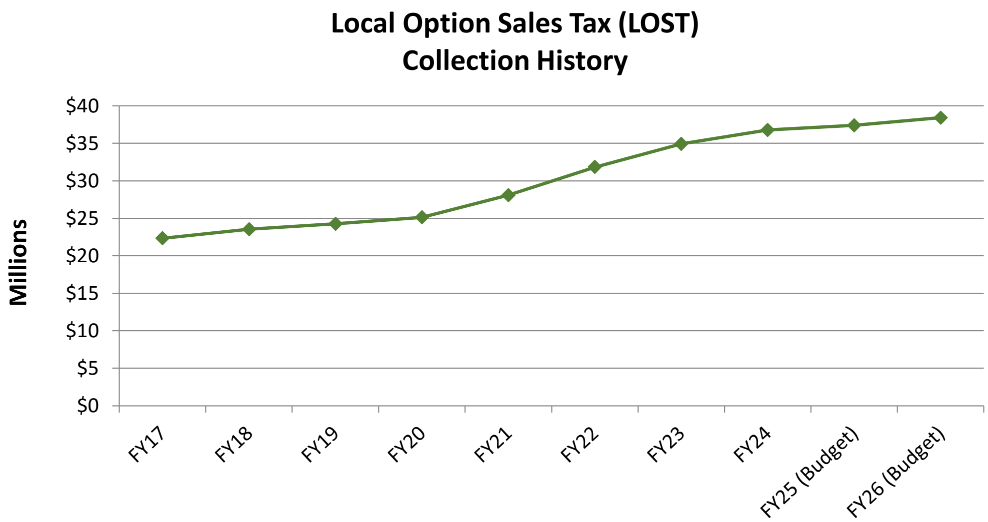
Athens-Clarke County, Georgia
Property Tax Rates
(Per $1,000 of Assessed Value)
Last Ten Years (2016-2025)

		County School District (1)			Athens-Clarke County					
Calendar Year	State of Georgia	General	Debt Service	Total	General Gross Rate	Sales Tax Reduction (2)	General Net Rate	Debt Service	Total	Total Tax Rates
2016	0.00	20.00	---	20.00	20.07	-6.12	13.95	---	13.95	33.95
2017	0.00	20.00	---	20.00	19.70	-5.75	13.95	---	13.95	33.95
2018	0.00	20.00	---	20.00	19.69	-5.74	13.95	---	13.95	33.95
2019	0.00	20.00	---	20.00	19.41	-5.46	13.95	---	13.95	33.95
2020	0.00	20.00	---	20.00	19.113	-5.413	13.70	---	13.70	33.700
2021	0.00	20.00	---	20.00	18.766	-5.066	13.70	---	13.70	33.700
2022	0.00	18.80	---	18.80	17.976	-4.876	13.10	---	13.10	31.900
2023	0.00	18.80	---	18.80	17.260	-4.810	12.45	---	12.45	31.250
2024	0.00	18.80	---	18.80	17.197	-4.747	12.45	---	12.45	31.250
2025	0.00	18.80	---	18.80	16.827	-4.577	12.25	---	12.25	31.050

1) The Clarke County School District sets the property tax millage rate for the school district separately. The rate listed is estimated.
2) In 1978, the City and County implemented a rollback of property taxes based on the receipt of local option sales tax revenues as required by Georgia Law.

Local Option Sales Taxes (LOST)

An estimate of $38.4 million is included for FY26, a $1.0 million (2.7%) increase over the FY25 Original Budget. LOST revenues have averaged a 10.3% annual increase over the five fiscal years ending June 30, 2024. Also, over the most recent calendar year, LOST revenue has totaled $37.1 million. Sales tax growth is anticipated to moderate through FY26.



Other Taxes

Other Taxes are projected to be $27.7 million in FY26, $1.2 million higher compared to the FY25 Budget. This estimate reflects current trends in revenues for franchise fees, business taxes, and alcohol and rental car excise taxes.

- The Insurance Premium Tax is the largest Other Tax and is estimated to generate $12.8 million based on current trends, a $1.1 million increase over the FY25 Budget. This tax is based on the value of insurance sold in the county and is collected by the state and remitted annually to ACCGov each October.

- Franchise Fees on electricity, gas, telephone and cable services are estimated to bring in $8.3 million to the General Fund in FY26, similar to the current budget. (Note: per the Community Energy Fund (CEF) Policy, any franchise fees on electricity and gas above the Policy's annual cap accrue to the CEF project in the Special Programs Fund.)

- Based on current revenue activity, excise tax revenues are estimated at $3.8 million in FY26, $93,000 higher than FY25. This includes excise taxes on beer, wine, and liquor are estimated to generate $2.5 million and the excise taxes on mixed drinks and rental motor vehicles are anticipated to generate $1.1 million and $300,000 respectively in FY26.

- Based on current trends, revenues from annual Occupation Tax Certificates or Business Licenses are estimated to be $1.8 million in FY26, about the same as what was budgeted for in FY25.

FY26 Revenues

Licenses and Permits

Revenue from current alcohol license fees, and based on current business activity, are anticipated to generate $951,600 in FY26, similar to the FY25 Budget.

Charges for Services

This budget includes an estimate of $18.1 million in FY26 for Charges for Services, $2.2 million, or 14% more than FY25.

- Downtown parking fee revenues, as managed by the Athens Downtown Development Authority (ADDA), are anticipated to generate $5.2 million in FY26 (this amount does not include an estimated $500,000 from parking fine revenue in the downtown area). This includes an increase of $1.00/hour in the on-street parking rate (from $2.00/hour to $3.00/hour). For more information see the FY26 Schedule of Fees & Changes beginning on page F-19. The ADDA managed parking program includes the revenue from the operations of the Washington Street Parking Deck, the College Avenue Parking Deck, on-street metered parking spaces, and parking lots (note: 40% of the net revenue goes back to ADDA per contract).

- Based on the current cost allocation plan, total administrative overhead charges for services provided by the General Fund to other funds will be $3.8 million, approximately $181,000 more than FY25. The cost allocation study was updated for FY24 resulting in additional charges to the enterprise funds and for the Building Inspection and Transit Special Revenue Funds.

- Revenue from collection of taxes on behalf of other governmental entities by the Tax Commissioner's Office is estimated to be $3.5 million in FY26.

- Leisure Services is estimated to generate $1.2 million in FY26, an increase of $88,000 more than the FY25 Budget, and includes fees in accordance with the Pricing Policy approved by the Mayor and Commission in December 2018.

- Parking fees from the Courthouse parking deck are anticipated to generate $495,000 in FY26, an increase of $110,000 compared to the FY25 Budget.

Fines & Forfeitures

Based on revenue trends over the last twelve months, total revenues from fines and forfeitures are estimated to be $1.9 million in FY26, a $205,000 increase from the FY25 Budget.

- Revenue from the Municipal Court fines is projected to generate $1.1 million in FY26, similar to current trends. Fine revenues from the Superior, State, Magistrate, and Juvenile Courts are anticipated to generate $181,000 in total, similar to the FY25 Budget.

- Based on current trends, ADDA collected parking fines in the downtown area are estimated to be $500,000 in FY26, $95,000 more than FY25.

Other Financing Sources

Other Financing Sources (or Transfers In) reflects transfer of monies from other Funds to the General Fund and the FY26 Budget reflects transfers totaling $4.5 million ($735,800 less than FY25). Almost all of this amount ($3.6 million), are transfers from Enterprise and Internal Service Funds to the General Fund for pension and other post-retirement benefits (OPEB) expenses for employees in those funds. (Note: this transfer doesn't increase or decrease the net cost to the General Fund, it only shifts where these expense and liabilities are recorded.) For FY26, the Transit Fund will become a Special Revenue Fund and will pay for pension and OPEB directly, resulting in the decreased revenue noted above. Also, the FY26 Budget includes an operating transfer of $806,300 from the Hotel/Motel Tax Fund, $90,000 more than FY25.

Use of Fund Balance

The FY26 Budget plans the use of $3.7 million in Fund Balance, $10.7 million less than the FY25 Budget, for Capital expenses. Based on the current financial and economic conditions, the General Fund Balance is expected to remain above the two-month operating reserve amount (16.7% or $33.7 million) by the end of FY26.

Enterprise Funds Major Revenue Changes

For more information on individual fees, see the Schedule of Fees and Charges beginning on page F-19.

Water and Sewer Fund

Water and Sewer Fund revenues for FY26 are projected to be $75.5 million, an increase of $6.4 million from the FY25 Budget. For FY26, Water and Sewer rates will increase based on the updated revenue plan approved by the Mayor and Commission on February 2, 2021.

The average bill will increase between $1.00 and $3.00 per month for average water customers. ACCGov with Mayor and Commission approval has an agreement with our participation in the Project Share program.

Landfill Fund

The Landfill Fund is projected to generate $6.7 million of revenue, similar to the FY25 Budget. This includes an increase of $5 to the tip fee (from $65/ton to $70/ton).

Solid Waste Collection Fund

Total revenue for the Solid Waste Collection Fund is projected at $4.7 million, similar to FY25. This includes increases in several rate categories including residential collections (see Solid Waste section of Schedule of Fees and Charges on page F-19).

Special Revenue Funds Major Revenue Changes

Hotel-Motel Special Revenue Fund

Receipts from this $0.07 tax are estimated to be $6.4 million in FY26, an increase of 10.3% above the FY25 Original Budget.

Building Inspection Special Revenue Fund

The FY26 Budget estimates $2.0 million of revenue, similar to FY25. There are no major rate changes included in the FY26 budget and no changes to the valuation table.

FY26 Revenues

Transit Fund

To better align with the fund's revenue structure and purpose, the Transit Enterprise Fund is being reclassified to a Special Revenue Fund beginning in FY26. This change reflects the majority of funding for Transit operations coming from dedicated taxes and intergovernmental revenues, rather than user fees. Total revenue of $8.7 million is projected for FY26. Federal funding, estimated to be approximately $3.6 million, is based on the current Transit grant contract. TSPLOST 2023 Funding to the Transit Fund is projected to be $5.1 million. Similar to FY25, Transit will remain fare-free.

Internal Service Funds Major Revenue Changes

Internal Service Funds support operating departments. These services are copier, postage, printing, fleet maintenance, fleet replacement, and self-funded insurance programs. Revenues for Internal Service Funds are generated by allocating costs to operating departments for such services. The funding for these allocated costs is included in the departments' operating budget as indirect expenses. Revenues generated for each Internal Service Fund are designed to offset annual operating expenses rather than to accrue income.

FY26 Expenses

Maintaining Current Services

Each year, Departments and Offices are asked to develop budgets to deliver current services within a budget limit. For FY26, they were limited to a budget equal to the FY25 Budget (not including salary and benefits). Twenty-nine departments submitted budget requests over their limits totaling roughly $8.0 million with the remaining departments submitting requests at or below the limit. This Budget includes the following increases in the General Fund totaling $1.5 million (for more information on these budget items, see the appropriate department page in Section C).

Department	Budget Item	Amount
Other General Administration	Expiration of ARPA General Fund Balancing	347,600
	Envision Athens for CPP Facilitating	60,000
	Subtotal	$407,600
Central Services	ADDA Increase due parking rate changes	242,200
	Equipment Repair & Maintenance	31,300
	Subtotal	$273,500
Sheriff's Office	Inmate Health Care	$177,000
District Attorney	Additional Attorney Position	$120,000
Leisure Services	Utilities Cost Increases	75,000
	Part-Time Pay	39,800
	Subtotal	$114,800
Transportation & Public Works	Streetlight Electricity Costs	$90,000
Capital Projects Department	TSPLOST Pre-Referendum Preparation	$60,000
Juvenile Court	Contract Attorney Costs	$50,000
Solid Waste	CHaRM Processing Fees	$50,000
HCD	Continue Transitioning 2 Positions from ARPA	$48,800
Probate Court	Fully Fund Part-Time Staff Attorney Position	$34,400
Other Departments and Offices		$94,000

New Initiatives, Additional Positions, SPLOST Impacts and Other Major Changes

Increases for New Initiatives and Additional Positions

ACCGov departments requested a total of $5.6 million in FY26 for new initiatives and additional positions ($4.5 million in the General Fund). The FY26 Budget includes $4 million in the General Fund and approximately $4.3 million across all funds (listed below) of the total request. For more information on individual new initiatives, see the appropriate department page in Section C.

Department	New Initiative/Additional Position	Amount
General Fund		
Probate Court	Associate Judge Position	$165,000
Fire	3 FT Firefighter/EMT Positions (6 months)	$121,750
Human Resources	HR Coordinator	$83,300
Police	Additional Crime Analyst for RTCC	$80,000
Information Technology	Enhanced Cyber Security – Asst. Director (6 months)	$60,000
Elections	Elections Assistant II Position (6 months)	$41,100
Magistrate Court	Software Maintenance (budgeted in IT)	$30,000
Cooperative Extension	Additional Part-Time Staff Hours	$7,700
	Subtotal – General Fund	**$588,850**
Water & Sewer Fund		
Public Utilities	Public Utilities Engineer Position	87,900
	Maintenance Mechanic Position	59,600
	Subtotal – Water & Sewer Fund	**$147,500**
Building Inspection Fund		
Fire	Lieutenant – Fire Marshal Position	$96,100
Self Funded Insurance Fund		
Human Resources	Excess Cyber Insurance Coverage	$66,040

In addition, the Commission added several initiatives following their budget review process (listed below).

Commission Initiatives Department	New Initiative	Amount
General Fund		
Transfer to Other Funds	Affordable Housing Fund	$1,000,000
Corrections	Salary Equity Adjustment	$727,700
Sheriff's Office	Salary Equity Adjustment	$615,000
Central Services	ADDA Increase due parking rate changes	234,800
	Additional Right-of-Way Mowing	90,000
	Subtotal	$324,800
Police	Real Time Crime Center (4 Additional Positions)	$339,300
Solid Waste	Increase Leaf & Limb Pickup Frequency (6 months)	$214,300
District Attorney	2 Additional Investigators (6 months)	$80,000
Building Inspection	Additional Code Enforcement Officer	$65,000
State Court	Court Reporter Fees	41,000
	Office Expenses	7,200
	Bailiff Wage Adjustment	5,000
	Subtotal	$53,200

Superior Court	Probation – Electronic Monitoring	20,000
	Court Reporter Fees	20,000
	Subtotal	$40,000
Fire	Collective Bargaining Agreement Expenses	$40,000
Tax Commissioner's Office	Convert 2 Part-Time Positions to 1 Fulltime	$15,000
Manager's Office	Eliminate Assistant Manager Position	($150,000)
Affordable Housing Fund		
Housing & Community Dev.	Affordable Housing Initiatives	$1,00,000

Other Major Changes

- **General & Vehicle Liability Costs**
  The sharp increase in General & Vehicle Liability costs has resulted an increase of $1.3 million ($946,300 in the General Fund) in interfund charges for a total of $4.8 million in FY26. For FY26, the General Fund increases an additional $347,600 due to the ending of ARPA support to balance the General Fund.

- **Treatment Services – Superior Court**
  The FY26 budget includes the creation of a Treatment Services division within Superior Court. This division will consist of all Treatment and Accountability Courts for ACCGov, as well as Probation Services. This results in the DUI/Drug Court ($344,000 and two fulltime positions) moving from State Court to Superior Court. The move is cost neutral, but will result in an increase for Superior Court and a decrease for State Court.

- **Transit Fund**
  To better align with the fund's revenue structure and purpose, the Transit Enterprise Fund is being reclassified to a Special Revenue Fund beginning in FY26. This change reflects the majority of funding for Transit operations coming from dedicated taxes and intergovernmental revenues, rather than user fees.

Summary of FY26 Fulltime Authorized Position Changes
Commission Approved

GENERAL FUND

Department	Number	Fulltime Position	Type
Additional Positions			
Building Inspection	1	Code Enforcement Officer	New Initiative
District Attorney	1	Attorney	Current Services
District Attorney	2	Investigators (6 months)	Current Services
Elections	1	Elections Assistant II (6 months)	New Initiative
Fire	3	Firefighter/EMT (6 Months)	New Initiative
Information Technology	1	Assistant Director (6 months)	New Initiative
Human Resources	1	Human Resources Coordinator	New Initiative
Police	4	Crime Analyst (RTCC)	New Initiative
Police	1	Crime Analyst Supervisor (RTCC)	New Initiative
Probate Court	1	Associate Judge	New Initiative
Solid Waste	3	Driver Positions (6 months)	New Initiative
Solid Waste	1	Specialty Equip. Mechanic (6 months)	New Initiative
Tax Commissioner	1	Motor Vehicle Registrar	New Initiative
Subtotal	21		
Position Reduction			
Manager's Office	-1	Assistant Manager	
Net General Fund	**20**		

OTHER FUNDS

Department	Number	Fulltime Position	Type
Building Inspection Fund			
Fire	1	Fire Lieutenant - Fire Marshal	New Initiative
Water & Sewer Fund			
Public Utilities	1	Public Utilities Engineer I	New Initiative
Public Utilities	1	Maintenance Mechanic	New Initiative
Total Other Funds	**3**		
Total Additional Fulltime Positions	**23**		

OTHER ITEMS

Reallocations

Department	Number	Fulltime Position
Superior Court	1	DUI/Drug Accountability Court Coordinator
Superior Court	1	Case Management Specialist
State Court	-1	DUI/Drug Accountability Court Coordinator
State Court	-1	Case Management Specialist

These State Court positions move to the new Treatment Services Division in Superior Court

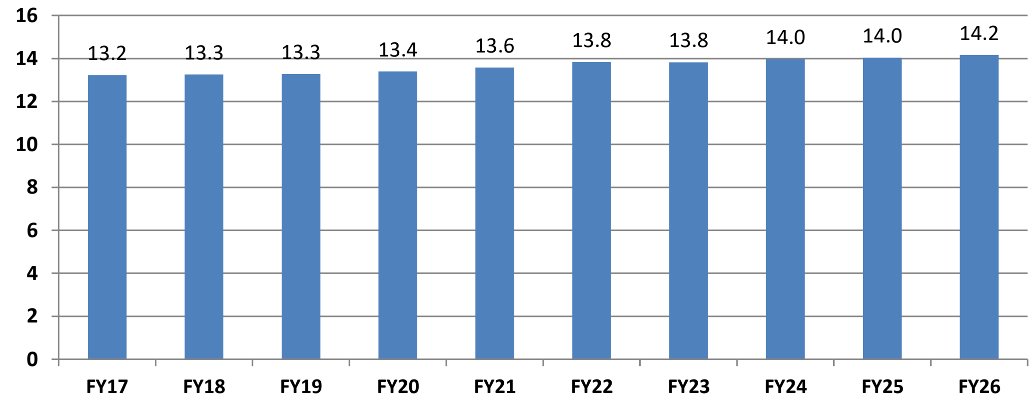
Authorized Positions FY21 to FY26 (Commission Approved)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Change
Department	**Authorizations**	**Authorizations**	**Authorizations**	**Authorizations**	**Authorizations**	**Approved**	**FY25 to FY26**
Legislative Group							
Attorney	6	6	6	6	6	6	0
Mayor and Commission	1	1	1	1	1	1	0
Clerk of Commission	2	2	2	2	2	2	0
Office of Operational Analysis	3	3	3	3	4	4	0
Total Legislative Group	**12**	**12**	**12**	**12**	**13**	**13**	**0**
Elected & Constitutional Group							
Courts							
Superior Court	38	38	38	40	40	42	2
State Court	7	7	8	8	8	6	-2
Magistrate Court	11	11	11	12	12	12	0
Municipal Court	10	10	10	10	11	11	0
Probate Court	6	6	6	6	6	7	1
Juvenile Court	5	5	5	5	6	6	0
Courts Subtotal	**77**	**77**	**78**	**81**	**83**	**84**	**1**
Elected Officials							
District Attorney	28	30	30	30	23	26	3
Solicitor General	18	18	18	20	20	20	0
Clerk of Superior Court	22	22	22	22	22	22	0
Tax Commissioner	19	19	19	19	19	20	1
Sheriff	194	194	194	195	195	195	0
Elected Officials Subtotal	**281**	**283**	**283**	**286**	**279**	**283**	**4**
Total Elected & Constitutional Group	**358**	**360**	**361**	**367**	**362**	**367**	**5**
Manager Group							
Airport	7	7	8	8	8	8	0
Animal Services	13	13	14	16	16	16	0
Budget & Strategic Analysis	3	3	4	4	9	9	0
Building Inspection	24	24	24	24	25	26	1
Capital Projects	5	5	5	5	5	5	0
Central Services	96	98	100	100	103	103	0
Communications	3	4	5	5	5	5	0
Corrections	48	48	48	48	48	48	0
Economic Development	5	6	6	6	6	6	0
Finance	29	29	29	29	25	25	0
Fire	187	187	188	194	198	202	4
Housing & Community Development	11	12	15	15	17	17	0
Human Resources	22	23	24	25	25	26	1
Information Technology	23	23	23	24	24	25	1
Leisure Services	74	74	76	76	76	76	0
Manager	6	5	5	5	6	5	-1
Organizational Development	3	3	4	4	4	4	0
People & Belonging	2	3	5	5	6	6	0
Planning	18	18	19	19	19	19	0
Police	319	320	320	320	320	325	5
Public Utilities	198	200	200	201	202	204	2
Solid Waste	63	64	65	65	69	73	4
Sustainability	2	3	3	3	4	4	0
Transit	79	81	82	83	83	83	0
Transportation & Public Works	90	90	93	94	98	98	0
Subtotal	**1330**	**1343**	**1365**	**1378**	**1401**	**1418**	**17**
Elections	4	5	5	5	5	6	1
Cooperative Extension	1	1	1	1	1	1	0
Tax Assessor	13	13	14	14	15	15	0
Subtotal	**18**	**19**	**20**	**20**	**21**	**22**	**1**
Total Manager Group	**1348**	**1362**	**1385**	**1398**	**1422**	**1440**	**18**
Grand Total	**1718**	**1734**	**1758**	**1777**	**1797**	**1820**	**23**

FY26 Expenses

For FY26, the number of fulltime employees compared to the Athens-Clarke County population (per thousand) is 14.2 as shown in the graph below. This is based on 1,820 fulltime authorized positions, an increase of 23 positions compared to the current level.

ACCGov Fulltime Employees Per 1,000 Residents (FY17-FY26)



Compensation and Benefits

Changes to Employee Compensation

Across all funds, the Budget includes approximately $4.8 million to fund pay adjustment listed below:

Unified Plan
4% Market Adjustment ($1.3 million in the General Fund)
3% Pay Table Adjustment ($213,000 in the General Fund)

Public Safety Step Plan
3% Pay Table Adjustment ($1.3 million in the General Fund)
Scheduled Step Increases ($740,000 in the General Fund)

In an effort to account for the large number of vacancies and to bring salary budgets more in line with actual expenses, General Fund departments were budgeted for filled and new positions only. With vacancies decreasing across the government, additional funding was added in each department in anticipation of them becoming more fully staffed. The budget also includes $1.3 million for salary equity adjustments in Corrections, the Sheriff's Office and Probation.

Employee Health

In FY26, funding to the Employee Health Insurance Fund for active employees allows continuation of the three existing health plans (Conventional POS, Consumer Healthy Solutions (CHS) Select with HSA and CHS Value with HSA). The FY26 Budget for the Employee Health Insurance Fund is estimated to be $23.9 million, up from the FY25 budget of $21.8 million, based on current trends for claims expenses. Across all funds, the Employer contribution is estimated at $15.7 million ($11.5 million in the General Fund) and the Employee contribution estimated at $7.4 million. Employee premiums will be held at the FY25 levels for FY26.

Retiree Health

In order to maintain current benefits, funding for Retiree Health Insurance and life insurance (Other Post-Employment Benefits – OPEB), will be $8.7 million, $365,800 higher than the FY25 amount. This estimate adequately funds cost of living increases to HRA contributions for retirees hired prior to 7/1/2002. For FY26, retirees hired prior to 07/01/2002 will receive $3,074 annually and retirees hired 07/01/2002 or later will receive $2,340 annually. These rates will be effective beginning July 1, 2025. The FY26 funding level will pay for Pre-65 retiree health claims, administration expenses, HRA contributions, and special protection payments for eligible prescription costs.

Pension Program

This Budget funds a contribution to the Pension Trust Fund for FY26 of approximately $13.6 million, $500,000 more than the amount in the FY25 Budget. (Note: the annual required contribution (ARC) for FY26, as estimated by the actuaries, is $14.3 million, requiring a use of $700,000 in accumulated pension credits.)

AN ORDINANCE TO PROVIDE FOR THE RAISING OF REVENUES AND THE APPROPRIATION OF FUNDS FOR ATHENS-CLARKE COUNTY, GEORGIA, FOR THE FISCAL YEAR 2026 BEGINNING JULY 1, 2025 AND ENDING JUNE 30, 2026 TO PROVIDE FOR THE OPERATIONS OF GOVERNMENT DEPARTMENTS, BOARDS, AGENCIES, ELECTED OFFICES, AND OTHER GOVERNMENTAL ACTIVITIES; TO PROVIDE FOR THE LEVEL OF PERSONNEL AUTHORIZED FOR THE VARIOUS DEPARTMENTS AND AGENCIES; TO PROVIDE FOR A CAPITAL BUDGET; TO ESTABLISH 2025 PROPERTY TAX RATES; TO ESTABLISH COMPENSATION FOR THE CHARTER OFFICERS; TO ESTABLISH RATES AND STRUCTURE OF FISCAL YEAR 2026 HEALTH INSURANCE PROGRAMS; TO ESTABLISH FEES AND CHARGES; TO REPEAL CONFLICTING ORDINANCES; TO PROVIDE EFFECTIVE DATES; AND FOR OTHER PURPOSES.

THE COMMISSION OF ATHENS-CLARKE COUNTY, GEORGIA, HEREBY ORDAINS AS FOLLOWS:

SECTION 1. Pursuant to Section 7-405 of the Charter, the sums of money as summarized in Exhibit A attached hereto and made a part of this Ordinance, shall be and are hereby adopted as the Operating Budget and the Capital Budget for Athens-Clarke County for Fiscal Year 2026 (FY26), beginning July 1, 2025 and ending June 30, 2026.

SECTION 2. The appropriation of funds for all departments and agencies shall be as provided for in Exhibit A and supporting schedules.

SECTION 3. Each of the Enterprise and Internal Service Funds shall be operated in accordance with Proprietary Fund accounting standards and procedures and shall not be governed by the Governmental Fund budgetary accounting principles; however, the budgetary estimates upon which such budgets are adopted shall be retained in memorandum form for budget control purposes and utilized in the preparation of comparative operating statements.

SECTION 4. The personnel levels provided for in the Personnel Authorization Schedule for all departments and agencies, as provided in the budget document entitled "FY2026 Annual Operating and Capital Budget: The Unified Government of Athens-Clarke County July 1, 2025–June 30, 2026" are hereby adopted as the maximum employment levels for such departments and agencies and shall not be increased without the approval of the Mayor and Commission.

SECTION 5. All financial operations shall be accounted for in accordance with Generally Accepted Accounting Principles and Standards.

SECTION 6. In accordance with the Official Code of Georgia Annotated Sections 33-8-8.1 and 33-8-8.2, the proceeds from the tax on insurance premiums, estimated to be $12,759,000 for FY26, shall be used for the provision of services to all residents of Athens-Clarke County.

SECTION 7. In accordance with the Official Code of Georgia Annotated Section 46-5-133, 46-5-134, and 46-5-134.2; the monthly "9-1-1 charge" of $1.50 per exchange access facility, the $1.50 per month “wireless enhanced 9-1-1 charge”, and the $1.50 per retail transaction for the “pre-paid wireless charge” are reaffirmed for the period July 1, 2025 – June 30, 2026.

SECTION 8. The Manager is further authorized to transfer sums up to $25,000 from the General Fund Contingency to meet unbudgeted obligations of the Government. The Manager is required to notify the Mayor and Commission of each of these transfers from Contingency at the next scheduled regular meeting under the provisions of Section 7-408 of the Charter of the Unified Government of Athens-Clarke County, Georgia.

SECTION 9. The Manager is further authorized to transfer sums within each fund’s capital budget among projects and accounts up to $100,000 to meet project obligations of the government. The Manager is required to notify the Mayor and Commission of each of these transfers at the next scheduled regular meeting under the provisions of Section 7-408 of the Charter of the Unified Government of Athens-Clarke County, Georgia.

SECTION 10. The Manager is further authorized to approve the application for grants and accept grants on behalf of the government up to $50,000 and to amend the Operating or Capital Budget for the grants as needed. This authority is permitted if the grant meets all of the following conditions: (1) matching funds are appropriated or the grant does not require matching funds; (2) the government will not be required to otherwise commit resources or maintain any services after the end of the grant period; (3) no positions will be added with the grant; and (4) no vehicles will be added to the government's Fleet Replacement Program as a result of acceptance of the grant.

The Manager is required to notify the Mayor and Commission of approval or acceptance of each grant at the next scheduled regular meeting under the provisions of Section 7-408 of the Charter of the Unified Government of Athens- Clarke County, Georgia. The Manager and appropriate staff are authorized to execute all required documents associated with grants accepted under this provision.

SECTION 11. The budget document, entitled "FY2026 Annual Operating and Capital Budget: The Unified Government of Athens-Clarke County July 1, 2025–June 30, 2026" shall be maintained on file in the Office of the Clerk of Commission and posted on the government's website.

SECTION 12. The ad valorem tax rate for Athens-Clarke County is hereby levied for the year 2025 upon all real and personal property within the government not exempt from taxation under law as follows:

Maintenance and Operations (General Fund) 12.25 mills

SECTION 13. Under authority of the Act creating the Downtown Athens Development Authority, 1977 Ga. Laws 3533- 3538, there is hereby levied and assessed for the year 2025 on the real property in the downtown Athens area (said downtown area most recently defined in House Bill No. 590, 2017 Ga. Laws 3900-3903), a tax of one (1) mill upon the value of said real estate as fixed by the Tax Digest of Athens-Clarke County.

SECTION 14. Pursuant to Sections 4-101, 4-103, and 4-104 of the Charter of the Unified Government of Athens- Clarke County, the annual compensation of the charter officers, as provided for by ordinance and contract for FY26, shall be determined by the Mayor and Commission upon appointment for the Manager1, shall be $221,166 plus a $6,000 car allowance for the Attorney, shall be $133,324 plus a $6,000 car allowance for the Internal Auditor, and shall be $120,000 for the Municipal Court Judge.

SECTION 15. Pursuant to Official Code of Georgia Annotated Section 48-13-93(a)-(2), the proceeds of the excise tax on the rental charge for motor vehicles, projected to be $300,000 during FY26, shall be used for promoting industry, trade, commerce, and tourism. The proceeds from this tax in FY26 shall be used to support the Athens-Clarke County Economic Development Department, with an estimated budget of $990,000.

[1] As of the date of adoption of this budget ordinance, the Manager position and Attorney position are filled by an Acting Manager and an Acting Attorney. The current Acting Manager, who normally serves as the Attorney, shall be paid an additional salary supplement of $2,045.43 per two-week pay period during the time period that the Acting Manager serves in this role and shall receive an annual car allowance of $7,200 during the time period that the Acting Manager serves in this role. The current Acting Attorney, who normally serves as the Deputy Chief Attorney, shall be paid an annual salary of $157,000 plus a $500 monthly car allowance during the time period that the Acting Attorney serves in this role.

SECTION 16. Pursuant to Section 1-9-19 of the Code of Ordinances of the Unified Government of Athens-Clarke County, the Benefits Summary of the Health Insurance and Health Benefits Program and the premiums or contributions for employees and retirees, as applicable, shall be as follows:

(a) Pursuant to Athens-Clarke County Code Section 1-9-19(a), the government shall provide as an option to employees the plans of health insurance coverage as described in the Summary Plan Document entitled "Consumer Healthy Solutions (CHS) Plan with a Health Savings Account (HSA) Medical Benefit Booklet for the Unified Government of Athens-Clarke County," effective January 1, 2024, and prepared by Anthem for the Unified Government of Athens- Clarke County. This booklet is on file and available for public inspection in the office of the Clerk of Commission, Room 204, City Hall, 301 College Avenue, Athens, Georgia and on file and available for public inspection in the office of the Human Resources Department, 375 Satula Avenue, Athens, Georgia. Any plan changes effective January 1, 2026, may result in new summary plan documents, which will be available for public inspection in the office of the Clerk of Commission in or around January, 2026. This Section 16 shall be subject to amendment by the Commission to incorporate any such plan changes prior to the effective date of such changes.

(b) During the first open enrollment period, employees have the option to select from among the following health insurance coverage: the option described in the preceding paragraph or the plans of health insurance coverage as described in the Summary Plan Document entitled "BlueChoice Option Point of Service Open Access January 1, 2024 Conventional Plan Benefit Booklet for the Unified Government of Athens-Clarke County," administered by Anthem, incorporated herein by reference. This booklet is on file and available for public inspection in the office of the Clerk of Commission, Room 204, City Hall, 301 College Avenue, Athens, Georgia and on file and available for public inspection in the office of the Human Resources Department, 375 Satula Avenue, Athens, Georgia. Any plan changes effective January 1, 2026, may result in new summary plan documents, which will be available for public inspection in the office of the Clerk of Commission in or around January, 2026. This Section 16 shall be subject to amendment by the Commission to incorporate any such plan changes prior to the effective date of such changes.

(c) Pursuant to Athens-Clarke County Code Section 1-9-19(b), the Designated Plan for retirees not yet 65 years of age and the Designated Dependent Plan for spouses of retirees not yet 65 years of age, and eligible dependent children, shall be that plan described as the BlueChoice Point of Service (POS) Open Access Plan of health insurance coverage as further described in the Summary Plan Document entitled "BlueChoice Option Point of Service Open Access January 1, 2024 – Traditional Plan Benefit Booklet for the Unified Government of Athens-Clarke County," administered by Anthem, incorporated herein by reference. This booklet is on file and available for public inspection in the office of the Clerk of Commission, Room 204, City Hall, 301 College Avenue, Athens, Georgia and on file and available for public inspection in the office of the Human Resources Department, 375 Satula Avenue, Athens, Georgia. The Plan Option for retirees and for retiree dependent coverage shall be any other health insurance coverage plans offered to employees in (a) and (b) above. Any plan changes effective January 1, 2026, may result in new summary plan documents, which will be available for public inspection in the office of the Clerk of Commission in or around January, 2026. This Section 16 shall be subject to amendment by the Commission to incorporate any such plan changes prior to the effective date of such changes.

(d) Those retirees not yet 65 years of age who are eligible for PPO shall be provided the plan of health insurance coverage as described in the Summary Plan Document entitled "Blue Choice PPO Benefit Booklet for the Unified Government of Athens-Clarke County," administered by BlueCross Blue Shield of Georgia, dated January 1, 2022, incorporated herein by reference. This booklet is on file and available for public inspection in the office of the Clerk of Commission, Room 204, City Hall, 301 College Avenue, Athens, Georgia and on file and available for public inspection in the office of the Human Resources Department, 375 Satula Avenue, Athens, Georgia. Any plan changes effective January 1, 2026, may result in new summary plan documents, which will be available for public inspection in the office of the Clerk of Commission in or around January, 2026. This Section 16 shall be subject to amendment by the Commission to incorporate any such plan changes prior to the effective date of such changes.

(e) The premiums to be paid for the programs of health insurance for employees are set forth in the document entitled "The Unified Government of Athens-Clarke County 2025 Benefits Guide: Enhancing Your Total Reward as a Valuable Resource for Our County," incorporated herein by reference and on file and available for public inspection in the office of the Clerk of Commission, Room 204, City Hall, 301 College Avenue, Athens, Georgia and on file and available for public inspection in the office of the Human Resources Department, 375 Satula Avenue, Athens, Georgia. The premiums to be paid for plans effective January 1, 2026, will be set forth in the document entitled "The Unified Government of Athens-Clarke County 2026 Benefits Guide," which will be made available for public inspection in the office of the Clerk of Commission in or around January, 2026. This Section 16 shall be subject to amendment by the Commission to incorporate any such changes in premiums.

(f) The premiums to be paid for the programs of health insurance for those retirees, under age 65, subject to such insurance as described in paragraphs (c) and (d) hereof are set forth in the document entitled "The Unified Government of Athens- Clarke County 2025 Retiree Benefits Guide: Enhancing Your Total Reward as a Valuable Resource for Our County," incorporated herein by reference and on file and available for public inspection in the office of the Clerk of Commission, Room 204, City Hall, 301 College Avenue, Athens, Georgia and on file and available for public inspection in the office of the Human Resources Department, 375 Satula Avenue, Athens, Georgia. The premiums to be paid for plans effective January 1, 2026, will be set forth in the document "The Unified Government of Athens-Clarke County 2026 Retiree Benefits Guide: Enhancing Your Total Reward as a Valuable Resource for Our County," which will be made available for public inspection in the office of the Clerk of Commission in or around January, 2026. This Section 16 shall be subject to amendment by the Commission to incorporate any such changes in premiums.

(g) Pursuant to Athens-Clarke County Code Section 1-9-19(c) the government shall provide to retirees who are age 65 or older those health benefits as described in the "Via Benefits: Introducing Via Benefits, Prepare for Your Medicare Coverage Enrollment" and "Via Benefits Reimbursement Guide: The Unified Government of Athens-Clarke County Health Reimbursement Arrangement HRA," and incorporated herein by reference. Such documents are on file and available for public inspection in the office of the Clerk of Commission, Room 204, City Hall, 301 College Avenue, Athens, Georgia and on file and available for public inspection in the office of the Human Resources Department, 375 Satula Avenue, Athens, Georgia.

SECTION 17. Pursuant to the Code of Athens-Clarke County, Georgia, Section 2-6-2 "Schedule of Fees to be adopted annually", the Schedule of Fees and Charges as provided for in the budget document entitled "FY2026 Annual Operating and Capital Budget: The Unified Government of Athens-Clarke County July 1, 2025–June 30, 2026" are hereby adopted.

SECTION 18. The effective date of this ordinance shall be July 1, 2025.

SECTION 19. All Ordinances or parts of ordinances in conflict with this Ordinance are hereby repealed.

Adopted June 3, 2025 by Commission

Legal and Charter Requirements for the Annual Budget

There are a number of requirements under Georgia Law and the Unified Government's Charter that must be met as a part of preparing and adopting the Annual Budget. These requirements include:

- Budgets must be balanced so that projected expenditures do not exceed projected revenues and available fund balances.

- Budgets must be provided at least at the department level and be separated by fund.

- A separate Operating and Capital Budget must be submitted and adopted.

- The Mayor's Recommended Budget must be submitted to the Commission at least 60 days prior to beginning of the fiscal year.

- At the time the Recommended Budget is provided to the Commission, it shall be made available for public review.

- Public Hearings must be held to receive public input on the proposed budget at least one week prior to the budget being adopted.

- Public Hearings must be held to receive public input if the proposed budget includes an increase in the property tax as defined by the Taxpayer Bill of Rights (O.C.G.A. 48-5-32.1).

During the fiscal year, the Mayor and Commission may change the Budget as needed through the adoption of a budget ordinance identifying the change. Also, departments can transfer budget funds between line items within their department's budget to cover unanticipated expenses with approval of Budget & Strategic Analysis Department. However, the department's total budget or number of full-time authorized positions cannot increase without Mayor and Commission approval.

Annual Budget Development Process

The Annual Operating and Capital Budget is the financial plan for raising revenues and expending funds for all Athens-Clarke County departments, offices and constitutional officials.

The process to develop the Annual Operating and Capital Budget begins about nine months prior to the beginning of the fiscal year. Departments and Constitutional Officials submit Operating and Capital Budget requests for review by the Manager and the Mayor. Prior to May 1 each year, the Mayor must submit a Recommended Budget to the Commission for review. The Commission will review the Mayor's Recommended Budget and make any adjustments they feel are necessary and adopt the budget in June. Major steps in the Annual Budget development process include:

October – November	Mayor & Commission provide Budget goals and directions and Operating Budget directions sent to Departments & Offices
November	Departments Submit Capital Project requests and updates to the 5 year Capital Improvement Plan (CIP).

FY26 Budget Development

January	Departments Submit Operating Budget Requests.
January - February	Manager and Mayor meet with Department and Constitutional Officials to review Budget requests.
April	Mayor sends a Recommended Budget to Commission.
May	Mayor and Commission review Quasi-Governmental Agencies Budget Requests.
May - June	Commission reviews Mayor Recommended Budget.
June	Commission adopts budget for next fiscal year and establishes the property tax millage rate.
July	Budget for next fiscal year begins on July 1.

Airport

Mission

To promote a safe, consistent, and efficient aviation environment; provide quality aviation products and services; and serve as a catalyst in the creation and development of aviation related industry in Athens – Clarke County. The airport will strive for self-sufficiency through the development and implementation of competitive rates and fees.

Goals

- Build on and maintain modern and technologically up-to-date airport facilities and infrastructure.
- Achieve and maintain financial self-sufficiency.
- Foster a work environment that leads to high employee morale.
- Establish scheduled and increase non-scheduled passenger service.
- Expand the general aviation experience.
- Inform and connect community, businesses, and customers.

Objectives

- Meet with the Airport Authority monthly to coordinate airport operations.
- Work with the Airport Authority, consultants, and ACC to secure a new airline.
- Meet with airport engineers monthly to manage airport projects.
- Coordinate airport projects with the GDOT and FAA on a monthly basis.
- Meet monthly with the Operations Supervisor and Business Coordinator to review the airport financials and operational status.
- Meet monthly with the operations staff to review airport issues.
- Work to involve employees in airport projects and operations.

Performance Measures

Athens-Ben Epps Airport								
Outcomes and Performance Measures	**Current Goal**	**FY21**	**FY22**	**FY23**	**FY24**	**Proj FY25**	**Proj FY26**	**Comments or Analysis**
Provide a safe and efficient airport for commercial and general aviation users								
Number of Aircraft Operations	Data only	41,246	43,351	38,604	41,740	42,000	42,000	Control Tower count
Aircraft based on field	Stable	98	98	99	101	102	102	Includes single engine, twin engine, turbine and helicopter
Runway & taxiway area-weighted pavement condition indication (PCI) score	>70	80	80	100	100	100	100	Runway 9/27 and Runway 2/20 only. Taxiway Bravo is in need of upgrades.
FAA Part 139 Safety & Cert. Inspection	Pass	Pass	Pass	Pass	Pass	Pass	Pass	Airport passed inspection with only minor corrections needed.
Strive for financial self-sufficiency for the Airport Enterprise Fund by increasing revenues								
Aviation Gas Sold (in gallons)	Increase	98,914	108,314	94,152	98,095	110,000	115,000	FY24 Gallons did not hit budget.
Jet A Fuel Sold (in gallons)	Increase	415,752	575,540	523,888	571,773	550,000	575,000	FY24 Gallons did not hit budget.
Margin on Fuel Sales	Increase	$874,390	$1,264,054	$1,544,820	$1,689,340	$1,300,000	$1,400,000	Fuel price remains competitive with other airports while producing good profit margins from fuel revenue.
% of t-hangars leased	100%	100%	100%	100%	100%	100%	100%	Remains steady with a waiting list.
% of corporate hangars leased	100%	100%	100%	100%	100%	100%	100%	
Operate within the approved Enterprise Fund budget while reducing dependency on the General Fund								
Airport Enterprise Fund Operating Income/(Loss)	>0	$107,104	$631,525	$875,070	$955,327	$800,000	$800,000	FY24 Revenues were up significantly
General Fund Supplement	Reduce	$0	$0	$0	$0	$0	$0	No General Fund cash support was given to the Airport Enterprise Fund in FY24
Increase annual commercial passengers								
Non-Scheduled Large Charter Enplanements	Data only	3,100	3,243	3,492	2,023	3,200	3,200	Charter Activity - UGA athletic sport teams.
We strive to satisfy our customers								
Tenant evaluation of the facility (5 pt scale - 5 is highest)	>3	4.4						Taken from Customer Survey Forms and internet sites
Customer rating of staff support (5 pt scale - 5 is highest)	>4	4.7						Taken from Customer Survey Forms and internet sites

Airport

Budget Highlights

The Airport's operations are funded through the Airport Enterprise Fund. The Airport Enterprise Fund earns revenue primarily through fuel sales and leasing space.

- The FY26 Approved Budget for the Airport includes no significant changes.

- Fuel sales are projected to generate a gross margin of $1,200,000 while leases are projected to generate $611,000 of revenue.

Salary and benefit changes are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

For more information on the Airport Enterprise Fund see page E-30. For information on individual fees, see the Schedule of Fees and Charges beginning on page F-19.

Appropriation Summary

(All figures in $1,000s) **Appropriations by Type**	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
Salary & Benefits	$792.1	$812.0	$1,000.3	$860.9	$48.9	6.0%
Operating	$2,860.1	$2,996.0	$3,055.7	$3,055.7	$59.7	2.0%
Total	$3,652.2	$3,808.0	$4,056.0	$3,916.6	$108.6	2.9%

Appropriations by Division	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
Administration	$410.2	$430.8	$441.3	$441.3	$10.5	2.4%
Airport Services	$3,045.5	$3,153.2	$3,387.7	$3,248.3	$95.1	3.0%
Airport Maintenance	$196.6	$224.0	$227.0	$227.0	$3.0	1.3%
Total	$3,652.3	$3,808.0	$4,056.0	$3,916.6	$108.6	2.9%

Appropriations by Fund	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
Airport Fund	$3,652.2	$3,808.0	$4,056.0	$3,916.6	$108.6	2.9%
Total	$3,652.2	$3,808.0	$4,056.0	$3,916.6	$108.6	2.9%

Authorized Positions

	FY24	**FY25**	**FY26 Requested**	**FY26 Approved**	**▲**
Fulltime Authorized Positions	8	8	10	8	0

Animal Services

Mission

We are Athens-Clarke County Animal Services, an open admission shelter and compassionate team of animal welfare professionals. Through our Adoption Center, we provide quality care and seek positive outcomes for all animals that come through our doors. Through our Field Services, we aim to protect community members and neglected animals by enforcing laws and educating the public. We are a resource for our community and work to keep people and their pets together where possible.

Goals

- Create a caring environment where animals are evaluated upon arrival and receive the medical and behavioral support they need, in order to produce the most positive outcomes possible for each animal.
- Consistently provide standardized care to all animals upon arrival and evaluations that lead to improved and individualized care.
- Ensure sufficient staffing, training, and resources to maintain a healthy and humane shelter that provides for the welfare, enrichment, and socialization of the animals for the duration of each animal's tenure at the shelter
- Ensure appropriate, timely, and individualized medical care to resolve illnesses and injuries early, reduce disease spread, and prevent the exacerbation of existing problems.
- Protect the safety of both animals and residents by reducing the number of needy and homeless animals in the community and improving legal compliance.
- Improve community access to needed resources through private and public partnerships.
- Maximize positive and safe outcomes for all animals.
- Increase successful adoptions through an approach that encourages and educates all community members on becoming adopters.
- Evaluate and adjust adoption process to support great matches and provide post-adoption support.
- Maximize efforts to reunite lost pets with owners.

Objectives

- Afford all customers prompt, courteous, and impartial service.
- Accomplish immediate medical assessments to encourage disease control and more clearly identify the individual animal's outcome path
- Continue to develop protocols and SOPs, fully train staff, spot-check for compliance, and update as necessary.
- Improve access to, and utilization of, low or no cost spay/neuter services, vaccine and microchip clinics, dog training and pet food pantry programs, both at the shelter and in targeted, high-needs communities.
- Improve ACCAS's online presence to market available pets and engage potential adopters.
- Continue to evaluate and pursue potential options for obtaining veterinary support. This includes a partnership with UGA.
- Continue to evaluate current staffing, equipment, and supplies and make changes needed to achieve appropriate standard of care.

Performance Measures

Animal Services							
Outcomes and Performance Measures	**Current Goal**	**FY22**	**FY23**	**FY24**	**Projected FY25**	**Trend**	**Comments or Analysis**
Protect and promote the public health,							
Total Number of Calls Ran by Officers	Data only	666	1215	1251	1630	↑	Staffing with Field Services has increased. Also Hired Supervisor for Field Services.
Number of Calls Where Animal Services Assisted Other Agencies	Data only	37	50	64	60	↓	Staffing with Field Services has increased. Also Hired Supervisor for Field Services.
Number of Bite Calls and Menecing Calls	Data only	161	165	190	192	↑	Staffing with Field Services has increased. Also Hired Supervisor for Field Services.
Number of Dog Running-At-Large Calls	Data only	200	473	575	854	↑	Staffing with Field Services has increased. Also Hired Supervisor for Field Services.
Number of Nuisance Dog Complaints	Data only	24	60	36	42	↑	Staffing with Field Services has increased. Also Hired Supervisor for Field Services.
and protect animals from inhumane treatment.							
Number of Animal Neglect, Cruelty and Abandonment Calls	Data only	102	209	229	298	↑	Staffing with Field Services has increased. Also Hired Supervisor for Field Services.
Number of Wildlife Calls	Data only	122	199	157	184	↑	Staffing with Field Services has increased. Also Hired Supervisor for Field Services.
Encourage compliance with animal control ordinances and community programs.							
Total Number of Citations/Warnings Issued	Data only	176	295	119	450	↑	Increased steadily as we have been fully staffed and trained.
Total Pounds of Dog/Cat Food Given From Community Pantry	Data only	2,989	7,786	5,682	17,200	↑	Increased steadily as our supply has become more available and resident sknow they can get food from us.
Manage a shelter for impounded animals and seek better medical care.							
Total Number of Animals Impounded	Data only	2,147	2,601	2,976	3,378	↑	Increase due to economic factors and owner surrenders and unwanted litters of puppies and kittens.
Total Number of Onsite and Offsite Veterinary Exams.	Data only	790	992	1,149	2,142	↑	Increasing steadily due to better medical practices and the collaboration with the UGA Shelter Medicine Program.
Total Number of Surgical Procedures Completed.	Data only	1,047	1,311	1,502	1,872	↑	Incresing steadily as ACCAS has fully taken over funding for the animals in our care. AthensPets still assist on large cases where extra surgery is required.
Complete better outcomes for aniamls.							
Number of Animals Adopted	Data only	719	1,152	1,236	1,248	↑	This has increased steadily. More residents know that we adopt, our image has improved and we have more community involvement.
Number of Owner Reclaimed Animals	Data only	224	315	303	340	↑	This has increased steadily. More residents know that we are where they need to come to locate their misiing animal.
Number of Animals Transferred to Rescue Groups	Data only	930	800	972	1,568	↑	This has decreased slightly over the last year due to more shelters and rescue partners being at a fuller capacity.
Live Release Rate Dogs	<90%	96.8%	94.3%	89.2%	89.8%	↑	This calculation has changed to the Live Release Rate. Calculated by the following formula (adopted + reclaimed + returned to owner + transferred to rescue groups) / (euthanized + dead at kennel + adopted + reclaimed + returned to owner + transferred to rescue groups).
Live Release Rate Cats	<90%	93.0%	96.0%	85.8%	88.5%	↑	This calculation has changed to the Live Release Rate. Calculated by the following formula (adopted + reclaimed + returned to owner + transferred to rescue groups) / (euthanized + dead at kennel + adopted + reclaimed + returned to owner + transferred to rescue groups).
Encourage community involvement both inside and outside the shelter.							
Number of Visitors	Data only	7,838	9,025	11,521	13,096	↑	Increased compared to the last few year. We have now reopened from COVID and are open 7 days a week to assist residents.
Number of Phone Calls	Data only	20,356	27,452	30,521	29,690	↓	predicted to decrease slightly. Residents know to reach out to Animal Servcies for various reasons.
Number of Volunteer Hours Donated	Data only	1,960	3,492	4,701	9,402	↑	We are now fully open to volunteers and we have several programs which include volunteer training and off site events that residents can become involved in.
Number of Animals Fostered.	Data only	768	841	709	1,096	↑	Increased steadily as we have a dedicated employee to run our foster program which makes it run more smoothly and increases our foster capacity.

Animal Services

Budget Highlights

The FY26 Approved Budget for Animal Services reflects no significant changes to services or programs.

Salary and benefit changes not listed above are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

For information on individual fees, please reference the Schedule of Fees and Charges beginning on page F-19.

Appropriation Summary

(All figures in $1,000s) **Appropriations by Type**	**FY24** **Actual**	**FY25** **Budget**	**FY26** **Requested**	**FY26** **Approved**	$▲	%▲
Salary & Benefits	$972.8	$981.1	$1,295.4	$1,083.0	$101.9	10.4%
Operating	$779.9	$593.4	$724.1	$594.6	$1.2	0.2%
Total	$1,752.7	$1,574.5	$2,019.5	$1,677.6	$103.1	6.5%

Authorized Positions

	FY24	**FY25**	**FY26** **Requested**	**FY26** **Approved**	▲
Fulltime Authorized Positions	16	16	20	16	0

Attorney

Mission and Goals

The Athens-Clarke County Attorney's Office provides legal services to Unified Government of Athens-Clarke County through its representation, including the Mayor and Commission, the Manager, Constitutional Officers, and all other Departments and Divisions of the Athens-Clarke County Government. The Attorney's Office handles legal matters, including instituting and defending lawsuits except for lawsuits covered by liability insurance. The Office communicates with the Justice Department and other Federal and State agencies to keep the Athens-Clarke County government in compliance with Federal and State laws and regulations. The Attorney's Office researches and drafts proposed local legislation concerning Athens-Clarke County. In addition, the Office researches and drafts ordinances and resolutions to be considered for adoption by the Mayor and Commission. The office drafts or reviews all contracts and deeds to be executed or accepted by the government. A representative of the Attorney's Office attends all meetings of the Mayor and Commission, Planning Commission, Historic Preservation Commission, Hearings Board, and Board of Tax Assessors, as well as Commission work sessions and committee meetings.

Our primary goal is to continue to provide the legal services needed to serve the Unified Government. We will also expand the services we provide to ensure that acts of the Government are reviewed and are modified, if necessary, to accord with applicable law.

Objectives

- Work with the Mayor and Commission as they identify new priority projects that require assistance from the Attorney's Office.
- Continue to proceed as necessary against properties that have been identified for demolition as a result of changes to the Unified Government's secured structure ordinance.
- Continue to work with the Legislative Review Committee and the Government Operations Committee to provide legal assistance as needed.
- Continue to assist departments and offices in responding to an increasing number of public records requests, under the Open Records Act.
- Provide legal assistance and support to increasing number of citizen committees and commissions.
- Continue to supply support for enterprise fund activities, such as Public Utilities, Airport, Transit and Stormwater Utility.
- Assist the Human Resources Department with ongoing personnel issues, policy development and claims management.
- Provide litigation support for claims counsel on pending claims cases.
- Work with the Police, Fire, and Solid Waste Departments to protect public health safety regarding activities in the Downtown District, particularly enforcement of fire safety, alcoholic beverages and solid waste ordinances.
- Review and advise departments throughout the government regarding contracts.

Attorney

Performance Measures

	Actual			Forecast	
	FY22	FY23	FY24	FY25	FY26
Ordinances / Resolutions / Policies/ Legislation Drawn	89	138	147	155	150
Municipal Court Cases	190	119	311	299	310
Cases in Superior/State/Federal/Appellate Courts	5	3	3	5	3
Contracts / Deeds / Drawn / Approved as to Form	209	221	360	275	270
Nuisance Abatement Cases	13	8	15	11	6

Budget Highlights

The Approved Budget for the Attorney includes no significant changes.

For FY26, $15,500 was moved from Contract Labor (operating) to Part-Time (salary & benefits).

Other salary and benefit changes not listed above are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Appropriation Summary

(All figures in $1,000s)	FY24	FY25	FY26	FY26		
Appropriations by Type	**Actual**	**Budget**	**Requested**	**Approved**	**$▲**	**%▲**
Salary & Benefits	$827.4	$861.9	$909.4	$909.4	$47.5	5.5%
Operating	$149.9	$175.0	$202.1	$159.7	($15.3)	-8.7%
Total	$977.3	$1,036.9	$1,111.5	$1,069.1	$32.2	3.1%

Authorized Positions

	FY24	FY25	FY26 Requested	FY26 Approved	▲
Fulltime Authorized Positions	6	6	6	6	0

Budget & Strategic Analysis

Mission

Coordinate the preparation and presentation of the annual Capital and Operating budgets, data analysis and governance, strategic planning and measurement of performance outcomes in a transparent and easy-to-understand format.

Goals

- Data Governance
- Service reliability and keeping ourselves accountable
- Continuous improvement and operational efficiency

Mission, Goals, Objectives

- Promote wide adoption of performance measurement, leverage opportunities to measure progress and improve processes.
- Investigate ways to repurpose and reallocate resources for more efficient operations, communicate program outcomes to decision-makers
- Capture and accommodate the voices of internal and external customers to discern and respond to data needs
- Facilitate relationship management of software users and cohesion of data stewards
- Work with Manager's Office to prepare and produce balanced annual budget documents for presentation to Mayor and Commission
- Continuously review financial reports and provide budgetary guidance to management

Budget Highlights

The FY26 Budget includes:

- $20,000 increase to move an additional 25% funding of one fulltime ARPA position (Data & Outcomes Coordinator) to the General Fund. The position was added to the department's total position count in FY25 along with 25% of total compensation moved from Grant to General Fund. This additional funding will bring total to 50% of the position being funded by General Fund in FY26.

Other salary and benefit changes not listed above are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Appropriation Summary

(All figures in $1,000s) **Appropriations by Type**	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
Salary & Benefits	$777.5	$828.8	$948.9	$874.1	$45.3	5.5%
Operating	$164.2	$239.8	$233.5	$228.5	($11.3)	-4.7%
Total	$941.7	$1,068.6	$1,182.4	$1,102.6	$34.0	3.2%

Authorized Positions

	FY24	FY25	FY26 Requested	FY26 Approved	▲
Fulltime Authorized Positions	8	9	10	9	0

Building Permits & Inspection

Mission

The Athens-Clarke County Building Permits and Inspection Department exists for the purpose of protecting the public's health, safety, and general welfare. We accomplish this by ensuring compliance with adopted codes that regulate structural strength, stability, sanitation, lighting, ventilation, fire safety, and other hazards associated with construction, alteration, removal, demolition, use, or occupancy of buildings, structures, or property.

Goals

- Maximize the number of properties and structures that comply with adopted standards.
- Provide quality inspections, customer service, and development services that are efficient, cost effective, accurate, and responsive to the citizens of Athens-Clarke County.
- Improve the safety and appearance of properties and buildings within Athens-Clarke County by enforcing local ordinances, property maintenance codes, and construction codes.

Objectives

- To perform 98% of all inspections of footing, slabs, excavations, electrical service changes and emergency repairs within four business hours of the time the work is ready for inspection.
- To perform at least 95% of all requested rough-in and final inspections within two workdays.
- To respond to at least 95% of all single-family soil erosion complaints and to initiate compliance and/or enforcement processes within eight business hours.
- To process 95% of all single-family and secondary permit applications within one workday.
- To investigate 99% of all complaints received by our office within three business days.
- To investigate 100% of the housing and nuisance complaints received and initiate compliance and/or enforcement action.
- To respond to 100% of ordinance violation complaints and initiate compliance and/or enforcement action.
- To provide proactive enforcement of illegal signs erected without permits or in the public right-of-way.
- To provide proactive code compliance and enforcement services that educates and provides an understanding of the compliance process to citizens.
- To recover through permit fees 100% of the operating expenses for the Construction Division.

Building Permits & Inspection

Performance Measures

Performance Measures

Performance Measure	*Goal*	*FY22*	*FY23*	*FY24*	*Reference*
Building Inspection Department staff are committed to protecting the public's safety by ensuring compliance with adopted building codes...					
Building Permits Issued	900	1,047	1,476	1,022	
Electrical Permits Issued	800	1,050	1,460	1,901	
HVAC/Gas Permits Issued	600	925	1,707	2,219	
Plumbing Permits Issued	600	658	990	1,268	
Total Construction Inspections	9,000	10,374	10,964	6,410	
Performance Measure	*Goal*	*FY22*	*FY23*	*FY24*	*Reference*
...and by ensuring compliance with ordinances that enhance quality of life for Athens-Clarke County citizens.					
Front Yard Parking	400	287	300	250	
Roll Cart Violations	500	506	550	475	
Sign Ordinance Violations	3,000	3,409	3,100	2,800	
Litter/Accumulation of Refuse	700	725	800	733	
Junked Vehicles	300	242	300	252	
We strive to provide these services to the citizens of Athens-Clarke County in a customer friendly and accountable way.					
Customer service satisfaction survey	90%	N/A	N/A	100%	
Inspections conducted within 2 business days of requested time	95%	N/A	N/A	100%	

Budget Highlights

The Building Inspection Department primarily operates within two separate funds. The Code Enforcement Division is fully funded by the General Fund, while the Construction Inspection and Administration divisions are funded through the Building Inspection Special Revenue Fund.

The Approved Budget includes the following in the General Fund:

- $65,000 is included for an additional Code Enforcement Officer.

Increases in Operating Expenses are primarily due to an additional $30,000 for data processing equipment and $15,000 for software costs (both in the Building Inspections Fund).

Salary and benefit changes due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

For more information on the Building Inspection Fund (which also includes some expenses for Planning and Zoning), see E-17. For information on individual fees, see the Schedule of Fees and Charges in F-Other Information.

Building Permits & Inspection

Appropriation Summary

(All figures in $1,000s) Appropriations by Type	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Salary & Benefits	$2,065.4	$2,385.3	$2,523.0	$2,480.4	$95.1	4.0%
Operating	$379.2	$635.5	$711.0	$690.7	$55.2	8.7%
Total	$2,444.6	$3,020.8	$3,234.0	$3,171.1	$150.3	5.0%

Appropriations by Division	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Administration	$560.4	$703.8	$871.5	$779.1	$75.3	10.7%
Construction Inspection	$801.4	$1,023.9	$1,055.4	$1,055.4	$31.5	3.1%
Code Enforcement	$1,082.8	$1,293.1	$1,307.1	$1,336.6	$43.5	3.4%
Total	$2,444.6	$3,020.8	$3,234.0	$3,171.1	$150.3	5.0%

Appropriations by Fund	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Building Inspection Fund	$1,324.7	$1,690.1	$1,889.1	$1,796.7	$106.6	6.3%
General Fund	$1,013.4	$1,219.4	$1,230.8	$1,260.3	$40.9	3.4%
Affordable Housing Fund	$69.4	$73.7	$76.3	$76.3	$2.6	3.5%
Water & Sewer Fund	$37.1	$37.6	$37.8	$37.8	$0.2	0.5%
Total	$2,444.6	$3,020.8	$3,234.0	$3,171.1	$150.3	5.0%

Capital Budgets and 5-Year CIP

(all figures in $1,000s)

General Capital Projects Fund	FY24 Year End Balance	FY25 Budget	Approved Capital Improvement Plan FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
Additions & Improvements							
Building Inspection Department							
D-23 N Code Enforcement Vehicle	-	-	35.0	-	-	-	-
Building Inspection Department Total	-	-	*35.0*	-	-	-	-
Additions & Improvements Total	-	-	**35.0**	-	-	-	-
General Capital Projects Fund Total	-	-	**35.0**	-	-	-	-

Authorized Positions

	FY24	FY25	FY26 Requested	FY26 Approved	▲
Fulltime Authorized Positions	24	25	26	26	1

Capital Projects

Mission Goals Objectives Performance Measures

This department was established by the Mayor & Commission during the FY25 budget process. Departmental Mission & Goals and Performance Measures are being developed.

Budget Highlights

The Approved Budget for the Capital Projects Department includes:

- $60,000 for TSPLOST pre-referendum work.

Salary and benefit changes are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Appropriation Summary

(All figures in $1,000s) Appropriations by Type	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Salary & Benefits	$31.0	$53.3	$49.8	$49.8	($3.5)	-6.6%
Operating	$0.0	$0.0	$60.0	$60.0	$60.0	--
Total	$31.0	$53.3	$109.8	$109.8	$56.5	106.0%

Authorized Positions

	FY24	FY25	FY26 Requested	FY26 Approved	▲
Fulltime Authorized Positions	5	5	5	5	0

Central Services

Mission & Goals

To provide our customers, both public and internal, with efficient and cost-effective high-quality services which meet or exceed their expectations and which promote the image of the Unified Government and the Athens-Clarke County community.

General Fund

- Provide a high level of customer service that exceeds our customers' expectations.
- Provide superior quality of life services that enhance the Athens-Clarke County community.
- Protect the health and safety of the public and internal customers.
- Provide a quality work environment for ACC employees.
- Encourage, promote and support staff performance and development.
- Provide professional stewardship to protect, enhance, and maximize the life of government facilities.
- Provide high quality support services at the lowest possible cost.
- Use environment ally friendly processes and materials in all services and activities.

Internal Services Fund

- To be responsive to customer needs.
- To provide timely and accurate financial reports.
- To maintain records in accordance with approved policy and procedures.
- Minimize service disruptions to our customers.

Fleet Management Fund
Provide a safe and effective fleet for Athens-Clarke County departments

Objectives

- Complete at least 90% of the Facilities Management work orders within 30 days.
- Adhere to Landscape Management maintenance schedules at least 90% of the time.
- Ensure that 90% of all copier/telephone repair requests are completed within 24 hours.
- Submit indirect billing, finance reports within 30 days of the receipt of charges from vendors.
- Assure FCC compliance of the 800 MHz system 100% of the time.
- Ensure that 90% of the fleet receives preventive maintenance prior to reaching the scheduled maintenance mileage.

Performance Measures

Administration									
Outcomes and Performance Measures	**Current Goal**	**FY20**	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**	**Trend**	**Comments or Analysis**
Ensure continuous operation of the 800 MHz radio system providing critical public safety and general government communications									
FCC Compliance	100%	100%	100%	100%	100%	100%	100%	↔	Regulatory
System Availability	100%	100%	100%	99.90%	100%	100%	100%	↔	Up-time minus system busy time
Number of ACCUG subscriber radio units	Data only	1,097	1,104	1,087	1,100	1,129	1,137	↑	
Number of UGA subscriber radio units	Data only	474	486	486	460	468	479	↓	
Number of Special Event Permits Issued	Data only	54	33*	20*	20*	45	50	↔	*COVID impact.

Facilities Management									
Outcomes and Performance Measures	**Current Goal**	**FY20**	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**	**Trend**	**Comments or Analysis**
Ensure a safe, productive, and positive image of Athens-Clarke County Facilities									
Number of Structures Maintained	Data only	194	200	205	259	258	261	↔	
Number of Work Orders	Data only	8,560	8,362	8,613	7,055	8,049	8,290	↓	
Square Footage Maintained for all maintenance and repairs	Data only	2,040,314	2,051,242	2,057,983	2,138,130	2,123,206	2,198,206	↑	
Avg. Number of Work Orders per Maintenance Employee	<425	408 per 21 maintenance employees	398 per 21 maintenance employees	410 per 21 maintenance employees	415 per 17 maintenance employees	473 per 17 maintenance employees	415 per 20 maintenance employees	↑	Measures workload by average volume of work performed per maintenance employee.
Avg. Square Footage Maintained per Maintenance Employee	90,000	97,158	97,678	97,999	125,772	124,894	109,910	↑	Measures average amount of responsibility per maintenance employee
Cost per Square Foot for Maintenance	<$1.75	$1.99	$2.40	$2.51	$2.45	$2.52	$2.60	↓	
Cost per Square Foot for Custodial Services	<$2.11	$1.94	$2.22	$2.75	$2.66	$2.74	$2.82	↓	
Preventive Maintenance vs. Corrective Maintenance	75%	58% PM 42% CM	61% PM 39% CM	63% PM 37% CM	57% PM 43% CM	61% PM 39% CM	60% PM 40% CM	↔	Preventive Maint. as percent of Total Maint. cost shows preventive program effectiveness (ref: IFMA)

Internal Support									
Outcomes and Performance Measures	**Current Goal**	**FY20**	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**	**Trend**	**Comments or Analysis**
Copier Repair Requests Completed Within 24 Business Hours of Service Request.	100%	100%	100%	95%*	96%	100%	100%	↔	
Telephone System Repair Within 24 Business Hours of Request.	100%	100%	100%	100%	100%	100%	100%	↔	
Records Issued to Customers Within 72 Business Hours of Request.	100%	100%	100%	100%	100%	100%	100%	↔	
Mail Delivered and Picked-Up on Time Per Published Schedule.	100%	100%	100%	90%*	98%	98%	98%	↔	Customer Based delays

Landscape Management									
Outcomes and Performance Measures	**Current Goal**	**FY20**	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**	**Trend**	**Comments or Analysis**
Acres of Park and Open Space Maintained per Employee (total 415 acres)	33	43	40	40	40	40	40	↔	
Miles of Oconee River Greenway and Firefly Trail maintained per Employee	2.5 linear miles	2.92	3.85	4.85	3.25	3.25	3.90	↑	FY25 phases of Greenway Trail will increase by 3 linear miles.
Miles of Rights-of-Way Maintained per Employee (total 1,200 lane miles)	75	96	96	88	88	88	88	↔	
Acres of Facilities Grounds Maintained per Employee (total 100 acres)	30	31	31	31	31	31	32	↑	continuing services at former Firehouse 2 and Co-op Extension
Percent of Routes Completed on Schedule	85%	90%	80%	80%	90%**	90%**	90%**	↔	Storms, staffing shortage, and work order requests impact cyclical routes.
Number of Landscape Installations and Renovations	Data only	37	15	20	20	32	30	↔	
Number of Athletic Field Repairs and Renovations	Data only	0	0	7	8	12	12	↔	
Number of Private Property Tree Assessments	Data only	386	344	350	300	150	300	↔	
Total Tree Canopy Cover for Athens-Clarke County (measured every 5 years)	45%	63%	-	63%	60%	64%	62%	↔	Goal is defined in the ACC Tree Management Ordinance.
Total Customer Calls for Services	Data only	364	400	342	300	386	350	↔	Increased awareness by constituents and staffing challenges.
Percent of Service Calls Responded To Within 1 Workday	85%	96%	94%	85%	95%	90%	95%	↔	
Percent of Service Calls Completed Within 5 Workdays	95%	100%	100%	100%	100%	100%	100%	↔	

Central Services

Fleet Management									
Outcomes and Performance Measures	**Current Goal**	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**	**FY26**	**Trend**	**Comments or Analysis**
Number of Preventive Maintenance Inspections Completed	>1600	1,218	1,250	1,111	1,125	1,236	1,236	⇔	
Number of Corrective Maintenance Service Calls	<75	182	210	156	140	155	170	↑	As the fleet ages, maintenance issues continue to rise.
Percentage of Vehicles/Equip Exceeding Replacement Criteria Not Replaced	10%	80%	65%	80%	79%	82%	82%	⇔	Replacement criteria revised in FY18. Funding constraints limits # of replacements each year. Additional funding provided in FY23 & FY24 is gradually lowering the number of vehicles needing deferral each year
Number of Catastrophic Failures	<5	13	11	16	21	20	20	⇔	
Compliance with Georgia Environmental Protection Division Regulations	100%	100%	100%	100%	100%	100%	100%	⇔	Regulatory requirement

Budget Highlights

The Central Services Department is supported by the General Fund, Internal Support Fund, Fleet Management Fund and the Hotel/Motel Fund.

The FY26 Approved Budget includes:

General Fund

- Funding of $13.8 million (including debt service of $546,740) for the cost of Administration, Landscape Management & Facilities Management
- $31,300 for increased funding for repair and maintenance for equipment associated with current service agreements
- Vehicle replacement charges are increasing by $31,000 consistent with the increased costs
- Unleaded fuel costs projected to increase from FY25 Budget by $43,000, or 4%, from $1.165 million to $1.208 million
- $477,000 increase for Athens Downtown Development Authority (ADDA) Revenue Share, under Parking Management Agreement between ACCGov & ADDA, based on projected increased revenue to ADDA from the FY26 M&C parking deck fee changes, ACCGov is projected to increase revenue by approximately $1.2 million over the FY25 amount
- Annual contract for downtown parking services with Athens Downtown Development Authority (ADDA) is projected to generate $5.2 million in fees and fines
- ADDA's FY26 parking expenditures (operating, capital and debt service) are estimated at $3.2 million

Internal Support Fund

Internal Support Fund provides services to other government departments for copier, phone, postage, paper, printing, and 800 MHz radio.

The FY26 Approved Budget for the Internal Support Fund is $1.9 million and includes:

- Increase of $1,600 for increased training and workshops for the Internal Service Division

Fleet Management Fund

- The FY26 Approved Budget is $3.7 million to allocate ACCGov vehicle costs for repair, maintenance and bulk fuel
- Fuel costs are based on a purchase price (includes $ .20 markup) of $3.00/gallon for unleaded & $4.10/gallon for diesel, which represents no change from FY26

Other salary and benefit changes not listed above are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

For more information on the Internal Support and Fleet Management Funds, please see Section E-Budgets by Fund pages E-36 and E-37.

For information on individual fees, please reference the Schedule of Fees and Charges in Section F-Other Information.

Appropriation Summary

(All figures in $1,000s)

Appropriations by Type	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Salary & Benefits	$6,222.4	$6,970.8	$7,133.9	$7,004.0	$33.2	0.5%
Operating	$9,884.0	$11,567.9	$12,025.5	$12,287.9	$720.0	6.2%
Total	$16,106.4	$18,538.7	$19,159.4	$19,291.9	$753.2	4.1%

Appropriations by Division	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Administration	$484.9	$533.0	$548.0	$548.0	$15.0	2.8%
Internal Support	$3,161.3	$4,237.7	$4,409.9	$4,643.8	$406.1	9.6%
Landscape Management	$3,708.2	$4,107.4	$4,345.9	$4,279.5	$172.1	4.2%
Facilities Management	$5,083.4	$5,533.3	$5,555.7	$5,520.7	($12.6)	-0.2%
800 MHz Radio System	$610.6	$719.0	$774.5	$774.5	$55.5	7.7%
Fleet Management	$3,058.0	$3,408.3	$3,525.4	$3,525.4	$117.1	3.4%
Total	$16,106.4	$18,538.7	$19,159.4	$19,291.9	$753.2	4.1%

Appropriations by Fund	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
General Fund	$11,590.4	$13,258.7	$13,755.5	$13,888.0	$629.3	4.7%
Hotel/Motel Fund	$6.2	$0.0	$0.0	$0.0	$0.0	--
Internal Support Fund	$1,451.8	$1,871.7	$1,878.5	$1,878.5	$6.8	0.4%
Fleet Management Fund	$3,058.0	$3,408.3	$3,525.4	$3,525.4	$117.1	3.4%
Total	$16,106.4	$18,538.7	$19,159.4	$19,291.9	$753.2	4.1%

Capital Budgets and 5-Year CIP

(all figures in $1,000s)

General Capital Projects Fund	FY24 Year End Balance	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
			Approved Capital Improvement Plan				
Current Services							
Central Services Department							
D-24 Facilities Life Cycle Maintenance Program	1,972.0	2,000.0	2,500.0	3,671.5	3,746.5	3,755.5	3,780.5
Central Services Department Total	*1,972.0*	*2,000.0*	*2,500.0*	*3,671.5*	*3,746.5*	*3,755.5*	*3,780.5*
Current Services Total	**1,972.0**	**2,000.0**	**2,500.0**	**3,671.5**	**3,746.5**	**3,755.5**	**3,780.5**
Additions & Improvements							
Central Services Department							
D-35 N Fencing and Demolition	-	-	25.0	-	-	-	-
Central Services Department Total	-	-	*25.0*	-	-	-	-
Additions and Improvements Total	**-**	**-**	**25.0**	**-**	**-**	**-**	**-**
General Capital Projects Fund Total	**1,972.0**	**2,000.0**	**2,525.0**	**3,671.5**	**3,746.5**	**3,755.5**	**3,780.5**

(all figures in $1,000s)

Fleet Management Fund	FY24 Year End Balance	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
			Approved Capital Improvement Plan				
Current Services							
Central Services							
D-26 Fleet Management Shop Equipment Life Cycle Replacement	47.0	35.0	40.0	40.0	40.0	45.0	45.0
D-33 Upgrade Fuel Sites	33.5	25.0	20.0	20.0	20.0	30.0	30.0
Central Services Department Total	*80.5*	*60.0*	*60.0*	*60.0*	*60.0*	*75.0*	*75.0*
Current Services Total	**80.5**	**60.0**	**60.0**	**60.0**	**60.0**	**75.0**	**75.0**
Fleet Management Fund Total	**80.5**	**60.0**	**60.0**	**60.0**	**60.0**	**75.0**	**75.0**

(all figures in $1,000s)

Fleet Replacement Fund	FY24 Year End Balance	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
			Approved Capital Improvement Plan				
Current Services							
Central Services							
D-27 Fleet Replacement Program	10,840.5	3,804.0	4,865.4	5,011.3	5,161.7	5,316.5	5,476.0
Central Services Department Total	*10,840.5*	*3,804.0*	*4,865.4*	*5,011.3*	*5,161.7*	*5,316.5*	*5,476.0*
Current Services Total	**10,840.5**	**3,804.0**	**4,865.4**	**5,011.3**	**5,161.7**	**5,316.5**	**5,476.0**
Fleet Replacement Fund Total	**10,840.5**	**3,804.0**	**4,865.4**	**5,011.3**	**5,161.7**	**5,316.5**	**5,476.0**

(all figures in $1,000s)

Hotel/Motel Fund

Hotel/Motel Fund	FY24 Year End Balance	FY25 Budget	Approved Capital Improvement Plan FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
Current Services							
Central Services Department							
D-30 Community Events Program	26.9	40.0	40.0	50.0	50.0	50.0	50.0
D-34 Landscape & Community Tree Program	16.6	15.0	15.0	15.0	20.0	20.0	20.0
Central Services Department Total	*43.5*	*55.0*	*55.0*	*65.0*	*70.0*	*70.0*	*70.0*
Current Services Total	**43.5**	**55.0**	**55.0**	**65.0**	**70.0**	**70.0**	**70.0**
Additions & Improvements							
Central Services Department							
D-32 Downtown Enhancement Project	60.0	60.0	60.0	60.0	60.0	60.0	60.0
Central Services Department Total	*60.0*	*60.0*	*60.0*	*60.0*	*60.0*	*60.0*	*60.0*
Additions and Improvements Total	**60.0**	**60.0**	**60.0**	**60.0**	**60.0**	**60.0**	**60.0**
Hotel/Motel Fund Total	**103.5**	**115.0**	**115.0**	**125.0**	**130.0**	**130.0**	**130.0**

(all figures in $1,000s)

Internal Support Fund

Internal Support Fund	FY24 Year End Balance	FY25 Budget	Approved Capital Improvement Plan FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
Current Services							
Central Services							
D-25 800 MHz Radio Infrastructure Replacement	-	-	-	50.0	75.0	75.0	75.0
D-28 Replace Internal Support Equipment	118.1	15.0	15.0	15.0	15.0	15.0	15.0
D-29 Telephone System Life Cycle Replacement	178.1	55.0	55.0	55.0	55.0	55.0	55.0
D-31 Mobile Communication Van Equipment Replacement	76.0	25.0	25.0	30.0	35.0	50.0	50.0
Central Services Department Total	*372.2*	*95.0*	*95.0*	*150.0*	*180.0*	*195.0*	*195.0*
Current Services Total	**372.2**	**95.0**	**95.0**	**150.0**	**180.0**	**195.0**	**195.0**
Internal Support Fund Total	**372.2**	**95.0**	**95.0**	**150.0**	**180.0**	**195.0**	**195.0**

Authorized Positions

	FY24	FY25	FY26 Requested	FY26 Approved	▲
Fulltime Authorized Positions	100	102	104	102	0

Clerk of Courts

Mission & Goals

To effectively and efficiently file and record all proceedings, actions, orders and minutes and to perform all duties and functions mandated by law, of the Superior and State Courts of Athens-Clarke County and to protect and secure all records entrusted therein.

Objectives

- To provide electronic index and images for deeds back to 1801 in house and on GSCCCA, ongoing.
  Completed 1984-present, contracts pending for 1965-1983
- To image all cases for the years 1993-2002, on going
- To digitize bound newspaper books from 1800's to 1900's, on going
  All years have been digitized. 1900 to present are available on Icon Land Records
- To incorporate and digitize historical records eligible for destruction into a case management system for electronic availability, on going

Performance Measures

Performance Measures	Current Goal	CY21	CY22	CY23	CY24	Comments or Analysis
Civil Filed Superior and State	Data only	2431	2364	2279	2,457	
Civil Disposed Superior and State	Data only	2556	2476	2315	2,331	
Criminal Filed Superior and State	Data only	4420	5406	5082	5,972	
Criminal Disposed Superior and State	Data only	3941	5193	5894	5,752	
Land Record Instruments Processed	Data only	24251	22785	16546	17,468	
General Minutes Processed	Data only	4751	4039	5386	5,649	
Board of Equalization: Appeals Filed/Processed	Data only	132	345	360	243	
Board of Equalization: Hearings Conducted	Data only	60	82	223	67	
Projects						
Deed Imaging 1801-1987						**2%**
Number of Years in Current Requisition with Vendor	>0		4	9	4	1980-1981; 1982-1983, CY23 (1970-1979), CY24 (1966-1969)
Completed and Available on GSCCCA	>0		2	0	0	CY20 (1986-87), CY22 (1984-85)
Legal Organ Digitizing 1852-2024						**73%**
Number of Years Scanned by COC Staff (not in database yet)	Data only		59		N/A	All historical newspapers have been imaged
Number of Years in Current Requisition with Vendor	Data only		32	14	N/A	All historical newspapers have been imaged
Number of Books Available in Land Records Database	100%		60	6	60	1852-1886, 1986-2024 Completed (no records available for 1864-1865)
Historical Docket Books						
Criminal Books- Scanned	185		137	0	0	**74%**
Criminal Books- Available on Online	185		1	0	0	**0.54%**
Civil Books- Scanned	169		133	0	0	**79%**
Civil Books- Available on Online	169		10	0	0	**6%**
Court Minute Books- Scanned	260		231	0	0	**89%**
Court Minute Books- Available on Online	260		0	0	0	**0%**
Mortgage Land Record Books- Scanned	134		18	114	0	**99%**
Mortgage Land Record Books- Available on Online	134		0	0	0	**0%**
Destruction/Reduction of Offsite Inventroy						
Total Boxes Offsite	Data only		4,785	4,997	5,128	As of 12/20/2024
Digitized and Destroyed	4997	101	242	94	86	**10.47%**

Clerk of Courts

Budget Highlights

The Approved Budget for the Clerk of Courts includes no significant changes.

For FY26, the Clerk of Court requested the items below, which were not approved nor recommended.

- $13,600 for part-time expenses.
- $10,000 for overtime expenses.
- $4,600 for a Tax Appeal Administrator supplement.
- $4,000 for Board of Equalization compensation.

Salary and benefit changes are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Appropriation Summary

(All figures in $1,000s) **Appropriations by Type**	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
Salary & Benefits	$1,390.7	$1,507.5	$1,411.4	$1,387.8	($119.7)	-7.9%
Operating	$271.8	$399.4	$408.1	$399.4	$0.0	0.0%
Total	$1,662.5	$1,906.9	$1,819.5	$1,787.2	($119.7)	-6.3%

Authorized Positions

	FY24	**FY25**	**FY26 Requested**	**FY26 Approved**	**▲**
Fulltime Authorized Positions	22	22	22	22	0

Communications

Mission & Goals

The Communications Office provides clear and open communications through a variety of outlets about the government's goals, activities, and services and coordinates and collaborates with other departments' communications staff.

Performance Measures

Performance Measure	*Goal*	*FY20*	*FY21*	*FY22*	*FY23*	*FY24*	*FY25*
The Public Information Office provides clear and open communications through a variety of outlets about the government's goals, activities, and services							
Website visitors	*Data Only*	2.06 million	2.65 million	2.33 million	2.88 million	1.35 million	1.41 million
Website pageviews	*Data Only*	4.22 million	5 million	4.65 million	5.28 million	4.66 million	4.27 million
Website notification subscriptions (all notifications)	*Data Only*	42,972	53,003	55,093	57,079	61,890	60,033
Number of downloads from website	*Data Only*	1.05 million	1.8 million	1.26 million	1.22 million	735,182	2.39 million
NewsFlashes distributed	*52*	78	92	89	44	94	52
NewsFlash items posted on accgov.com homepage	*75*	225	209	234	122	176	106
Number of social media accounts managed (@accgov)	*Data Only*	7	7	7	7	7	7
Social media following/subscribers for main ACC accounts	*TBD*	14,939	22,993	29,246	31,816	33,935	36,731
Minutes of video watched on social media	*Data Only*	215,842	1.72 million	850,967	1.08 million	773,460	752,236
Hours of Mayor & Commission meetings broadcast / streamed	*Data Only*	84:06	120:57	174:21	149:19	158:10	113:53
Minutes of non-meeting video produced	*360*	166	203	357	153	62	46
Number of offices featured in videos | newsflashes | homepage	*TBD*	21 | 26 | 29	24 | 34 | 26	39 | 61 | 64	34 | 41 | 11	31 | 56 | 13	9 | 42 | 20
Number of film project inquiries assisted	*Data Only*	25	17	10	24	21	25
Number served in outside group presentations, panels & tours	*Data Only*	266	119	17	763	1295	1875
Public digital displays managed	*Data Only*	7	7	10	11	13	13

and coordinates and collaborates with other departments' communications staff.							
Number of department website liaisons trained	*Data Only*	40	41	27	46	26	46
Number of department social media liaisons trained (SM@RT Team)	*Data Only*	23	12	20	19	14	19
Number of social media accounts monitored	*Data Only*	90	94	89	89	92	84
Number of locations claimed and monitored in Google Business	*Data Only*	102	124	126	136	138	139
Social Media Resource & Training (SM@RT) Team Best Practice & Training Session Hours	*8*	14.25	7.25	2.5	7.5	5	8

Budget Highlights

The FY26 Approved Budget includes no significant changes.

Salary and benefit changes due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Appropriation Summary

(All figures in $1,000s) Appropriations by Type	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Salary & Benefits	$500.9	$483.2	$668.5	$578.8	$95.6	19.8%
Operating	$140.4	$223.5	$231.6	$223.6	$0.1	0.0%
Total	$641.3	$706.7	$900.1	$802.4	$95.7	13.5%

Appropriations by Fund	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
General Fund	$638.7	$706.7	$900.1	$802.4	$95.7	13.5%
Grants Fund	$2.6	$0.0	$0.0	$0.0	$0.0	--
Total	$641.3	$706.7	$900.1	$802.4	$95.7	13.5%

Authorized Positions

	FY24	FY25	FY26 Requested	FY26 Approved	▲
Fulltime Authorized Positions	5	5	6	5	0

Cooperative Extension

Mission & Goals

The mission of UGA Cooperative Extension is to extend lifelong learning to the people of Georgia through unbiased, research-based education in agriculture, the environment, communities, youth and families. Cooperative Extension provides education and information for all citizens of Athens-Clarke County in the areas of Families, Food & Nutrition, Agriculture, Horticulture, & the Environment, and Youth Development.

Objectives

Family and Consumer Sciences & Supplemental Nutrition Assistance Program Education

- To respond to clientele calls regarding food safety, home food preservation, healthy lifestyles, weight management, chronic disease prevention and management.
- To provide consumer information regarding financial management and budgeting.
- To provide nutrition and food management training to low-income families, empowering them to get the best nutrition within a limited budget.
- To support the FARM Rx program through providing low-income nutrition education, as required by funders
- To help professional food handlers and consumers learn safe food handling practices to prevent food borne illness.
- To provide consumer information to create greater radon awareness and promote testing.
- Adapt programming to virtual format when feasible and continue reaching clients

Agriculture & Natural Resources

- To respond to clientele calls regarding soil samples, water samples, insect, disease and plant identification, tree care and other issues.
- To provide a series of comprehensive training courses through the Master Gardener, Master Composter and Master Naturalist Programs which train volunteers in subject specific areas who can then extend this knowledge throughout the community.
- To provide educational opportunities through informational and activity booths staffed by Master Gardener and Master Composter volunteers at events throughout the region as well as weekly booths at two area Farmers Markets during the market season.
- To provide information and offer programs that will encourage environmental stewardship and promote water quality through the Master Naturalist program.
- To provide support to local food producers and landscape professionals, through training and education, pest and disease identification, and also programs offering continuing education units, needed to maintain professional licenses.
- Adapt programming to virtual format when feasible and continue reaching clients

4-H and Youth Development

- To provide a variety of leadership opportunities for elementary, middle and high school students.
- To provide community involvement and service activities for young people to develop citizenship skills in their community.
- To provide monthly educational programs in all elementary schools and middle schools in Athens-Clarke County. Educational programs are also offered to home school students, as well as evening programs for high school students.
- To offer a series of judging event activities in order to help young people develop decision-making skills.
- To assist with coordinating Youth Leadership Athens for high school juniors.

Cooperative Extension

Performance Measures

	FY23	FY24	FY25
Educational Classes Provided	707	567	720
Total Teaching Contacts	6,237	6,883	7,500
Soil Analysis Diagnostics	501	637	650
Water and Microbiology Diagnostics	192	99	120
Pathology, Plant & Insect ID	143	164	205
Radon Kits Distributed	10	7	10
Educational Newsletters Distributed	22,344	26,620	28,530
Phone, Office & Email Consultations	1,371	2,200	2,500
Home Visit Consultations	17	24	35
Educational Exhibit Contacts	1,944	3,243	3,520

Budget Highlights

The FY26 Approved Budget for Cooperative Extension reflects no significant changes to services or programs.

- An increase of $7,725 is included for part-time Program Assistant hours.

Other salary and benefit changes not listed above are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Appropriation Summary

(All figures in $1,000s) Appropriations by Type	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Salary & Benefits	$199.0	$210.1	$240.9	$223.0	$12.9	6.1%
Operating	$55.6	$78.5	$78.9	$78.9	$0.4	0.5%
Total	$254.6	$288.6	$319.8	$301.9	$13.3	4.6%

Authorized Positions

	FY24	FY25	FY26 Requested	FY26 Approved	▲
Fulltime Authorized Positions	1	1	1	1	0

Coroner

Mission

Our mission is to fulfill the statutory requirements of the Coroner's Office of Athens-Clarke County in a manner that is professional, efficient and compassionate to the citizens of Athens-Clarke County.

Goals

Our goal is to manage the resources allocated to this office in a responsible manner that enables the Coroner's Office to provide caring and compassionate services in a time of crisis for the citizens of Athens-Clarke County.

Budget Highlights

The Approved Budget for the Coroner's Office includes no significant changes.

Salary and benefit changes are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Appropriation Summary

(All figures in $1,000s)	FY24	FY25	FY26	FY26		
Appropriations by Type	**Actual**	**Budget**	**Requested**	**Approved**	**$▲**	**%▲**
Salary & Benefits	$75.3	$105.8	$106.8	$106.8	$1.0	0.9%
Operating	$46.3	$60.3	$60.6	$60.6	$0.3	0.5%
Total	$121.6	$166.1	$167.4	$167.4	$1.3	0.8%

Authorized Positions

			FY26	FY26	
	FY24	**FY25**	**Requested**	**Approved**	**▲**
Fulltime Authorized Positions	0	0	0	0	0

Corrections

Mission

The mission of the Athens-Clarke County Department of Corrections is to provide a humane and safe environment for staff, offenders, returning citizens, and the community at large through the use of modern correctional management techniques and supervision.

Goals

- Maintain a safe environment for returning citizens, visitors, volunteers, staff members, and the citizens.
- Consistently deliver an intake and classification process to identify education levels, vocational skills, sentence mandates, and release plans to develop and foster effective post-release focused objectives.
- Ensure sufficient staff levels to uphold public safety while delivering effective rehabilitative programs.
- Proactively address returning citizens' use of illicit substances through random testing and interventions.
- Develop, foster, utilize, and supervise returning citizens' vocational skills through work skills training programs through collaboration with other departments.
- Provide meals at a reasonable cost to the Athens-Clarke County Jail, County Correctional Institution and Diversion Center.
- Make treatment, counseling, educational opportunities, vocational trainings, and related services accessible to returning citizens.
- Connect returning citizens with sustainable employment opportunities.
- Provide ongoing mandated training for all Corrections' staff and Athens-Clarke County personnel that are supervising returning citizens.
- Reduce participating returning citizen recidivism.

Objectives

- Support Athens-Clarke County's Strategic Plans and uphold policies and procedures.
- Comply fully with all Georgia Department of Corrections' policies and audit standards.
- Prevent returning citizen escapes and injuries to staff, visitors, and offenders.
- Maintain sanitation standards and proper safety practices.
- Ensure returning citizens have a job within 30 days of entry into the program and maintain consistent employment during their sentence.
- Mandate training for Corrections' personnel and all Athens-Clarke County personnel in other departments who supervise offender skills development programs.
- Score 100% on all health inspections.
- Review every eligible returning citizen for placement in work release program at the Diversion Center.
- Maintain relationships with diverse employers willing to employ convicted felons.
- Achieve 90% returning citizen occupancy rate in the Diversion Center.
- 80% of returning citizens will successfully complete available programs or skill development.
- 100% of returning citizens entering the Diversion Center will gain employment relevant to their skills.
- 100% of returning citizens in need of education or skills development (GED, certification, technical certification, etc.) will be placed in an available program(s).
- Exceed Georgia Department of Corrections' annual goal to achieve seven GED completions.
- Exceed Georgia Department of Corrections' annual goal to complete 150 on-the-job training vocational programs.

Performance Measures

FY23 Athens-Clarke County Corrections Performance Snapshot

Outcomes and Performance Measures	Current Goal	2019	2020	2021	2022	20023	FY24	Comments or Analysis
WE PROTECT THE PUBLIC								
Average Daily Count	Data only	153	143	140	158	164	167	FY22 max is 160 (100 at CI and 60 at DC/TC); FY23 max increased to 170
Number of Escapes	0	0	2	1	1	0	0	Include DC/TC absconds
Number of offender on offender assaults	<5	2	8	8	9	4	4	Goal: less than 5
Number of offender on staff assaults	<1	0	1	0	1	0	1	Goal: less than 1
WE USE RESOURCES RESPONSIBLY								
Total Employees	Data only	45	47	48	48	48	45	Reporting positions on Organizational Chart
Overtime as % of personnel expenditure.	< 1.5%	2.35%	1.07%	1.45%	2.88%	1.67%	3.91%	Keep under 1.5%
Expenditures: Actual versus budget	< 100%	90.6%	87.3%	91.8%	89.8%	99.7%	117.3%	Our goal is to distribute and expend the budget as efficiently and effectively as possible.
Number of Staff Training Hours	Data only	2,750	2,790	2,869	2,355	2,501	2,257	POST Credit hours
Number of Staff Training Certificates earned/Degrees earned	Data only		2	1	1	1	3	Goal to increase the quality of services offered by staff members
WE PROVIDE COST-EFFICIENT SERVICES TO THE COMMUNITY THROUGH ON-THE-JOB TRAINING OPPORTUNITIES								
Total number of On-the-Job-Training (OJT) opportunities	Data only	48	48	44	45	45	47	OJT opportunities are counted per supervisor regardless of department assignment. An offender detail consists of a training supervisor and offender trainees numbering from 1 to 8.
Percentage of offenders in OJT	stable	95.0%	35.3%	36.6%	44.3%	56.8%	47.3%	Above 50%
Total expenses ($)	Data only	$3,407,556	$3,618,497	$3,763,604	$3,781,651	$4,075,459	$4,779,628	Actual Expenses for the year
Cost Recovery: Total Reimbursements	Data only	$1,116,900	$1,148,290	$1,022,000	$1,153,400	$1,197,200	$1,219,100	$24 X 365 days X Avg. offender Pop
Athens-Clarke County Total Budgeted Daily Cost Per offender	Data only	$61	$69	$74	$66	$68	$78	Took total budget divided by 365 divided by Ave Daily Count
Athens-Clarke County Funds: Daily Budgeted Cost per offender	Data only	$40.88	$46.45	$49.35	$43.93	$45.62	$52.54	Total daily cost per offender * 67%
Athens-Clarke County: Daily Labor Value Per offender	Increase FPY	$101.23	$37.56	$35.97	$43.54	$55.83	$46.49	Increase steadily
ROI: Total hours contributed by offenders in County	Stable	302,328	104,848	106,579	145,588	193,756	164,301	Based on Ave Daily Count X percentage of offenders working detail X full time rate of 2080 hours
ROI: Value to Athens-Clarke County of hours contributed by offenders	Data only	$5,653,231	$1,960,545	$1,838,278	$2,511,094	$3,341,906	$2,833,868	Grade 7 employee + benefits (salary/2080) It was reevaluated to include the benefits plus salary for Grade 7 employee.
WE PROVIDE OPPORTUNITIES FOR REHABILITATION								
Number of GEDS awarded	Data only	8	8	10	9	10	16	> 5% eligible offenders earn GED
Number of offenders completing Re-entry Program	>50	102	27	94	77	220	145	Goal to increase to >75
Number of offenders completing Motivation for Change	>50	110	33	61	79	210	84	Goal: more than 4 year running avg Goal to increase to >75
Number of Work Certifications earned	>25	16	46	182	118	266	232	Programs include Welding, Electrician, OSHA, ServSafe, OJT
Number of volunteers recruited to provide programs	>25		18	37	53	29	27	Goal: Increase community partnerships
Available Program Hours Per Week at the CI	Data only		8	12	12	17	16	GED and tutors, Religious Services, Cognitive and Vocational programs
Number of ID's received for reentry and employment purposes	Data only	204	159	223	79	291	94	Goal: every TC eligible offender receive Social Security card, Birth certificate, and GA ID

FY23 Athens-Clarke County Corrections Performance Snapshot continued

WE OFFER RE-ENTRY SERVICES WITH THE DIVERSION/TRANSITION CENTER								
Total Intakes (calendar year)	Data only	143	77	95	72	71	82	Combined county Diversion residents and state offender participants
Number offenders transfer from the CI to the TC	Data only	68	53	75	60	61	75	
Average Daily Count	80 Max	61	44	59	61	57	56	Our goal is to achieve and maintain a 75% rate of capacity. 80 as of 2019.
Total Releases/Removals	Data only	132	93	72	81	86	70	
Total Successful Releases	Data Only	84	72	57	68	66	55	Goal: >80% time served, employed, and have stable housing
Successful Release Percentage	>75% of intakes	63.64%	77.42%	79.17%	83.95%	76.74%	78.57%	Successful Releases divided by Total Releases
Average % Returning Citizens Employed	>85%	97.00%	100.00%	85.00%	95.06%	89.50%	91.67%	Our goal is to maintain a consistent 90% employment rate for our residents.
Available Program Hours Per Week at DC/TC	Data only	25	15	20	20	20	26	Pathways to Success, Men in Action, Alcoholics Anonymous, Department of Labor, GED, Narcotics Anonymous, UGA Food Talk, Action Inc. (#1 DADS etc.)Piedmont-Athens Regional, Advantage, Reboot Jackson, Athens Land Trust, Religious Wednesdays, Bible Study, Ark
Average % of releases returning to this area	Data only			90%	82%	44%	54%	

Budget Highlights

The FY26 Approved Budget for Corrections includes the following change:

- $727,717 is included for an Equity Salary Adjustment.

The Correctional Institution houses convicted State inmates and the current contract includes a house maximum of 170 convicted State inmates: (105 at the Correctional Institution and 65 at the Transition/Diversion Center).

Other salary and benefit changes are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

For information on individual fees, please reference the Schedule of Fees and Charges in Section F-Other Information.

Corrections

Appropriation Summary

(All figures in $1,000s) **Appropriations by Type**	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
Salary & Benefits	$3,529.6	$3,721.4	$3,924.5	$4,607.6	$886.2	23.8%
Operating	$1,075.5	$1,108.3	$1,143.6	$1,112.6	$4.3	0.4%
Total	$4,605.1	$4,829.7	$5,068.1	$5,720.2	$890.5	18.4%

Appropriations by Division	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
Administration	$533.3	$605.7	$602.8	$1,330.5	$724.8	119.7%
Food Services	$655.4	$675.1	$684.4	$653.4	($21.7)	-3.2%
Security Operations	$2,137.9	$2,199.6	$2,261.3	$2,261.3	$61.7	2.8%
Diversion Center	$1,278.5	$1,349.3	$1,519.6	$1,475.0	$125.7	9.3%
Total	$4,605.1	$4,829.7	$5,068.1	$5,720.2	$890.5	18.4%

Appropriations by Fund	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
General Fund	$4,513.8	$4,779.7	$5,018.1	$5,670.2	$890.5	18.6%
Corrections Inmate Fund	$85.4	$50.0	$50.0	$50.0	$0.0	0.0%
Grants Fund	$5.9	$0.0	$0.0	$0.0	$0.0	--
Total	$4,605.1	$4,829.7	$5,068.1	$5,720.2	$890.5	18.4%

Authorized Positions

	FY24	**FY25**	**FY26 Requested**	**FY26 Approved**	**▲**
Fulltime Authorized Positions	48	48	49	48	0

Debt Service

Mission

Debt Service includes the Government's payments for Guaranteed Revenue Debt, Revenue Bonds, and other long-term liabilities.

Budget Highlights

- **General Fund** – This budget includes $546,800 of funding for annual debt service for the bonds issued in 2011 to finance a portion of the Washington Street Building and $500,500 for principal and interest on the debt service for the bonds issued in 2012 for the site improvements for the Caterpillar Project. The budgeted payments include $10,000 in bond fees. The budget also includes $258,600 for principal and interest on the debt service for a GMA Lease that was incurred for Munis Software.
- **SPLOST Debt Service Fund** – The $15.0 million budget for debt service and fees represents the debt incurred after the approval of SPLOST 2020.
- **Airport Fund** – This Budget includes $6,200 for the interest payments for the notes issued to finance a project for the Executive Hangars in 2009. The Airport Enterprise Fund is responsible for the repayment of this note. Including principal and interest, the total debt payments for FY2026 will be $35,000.
- **Landfill Fund** – $37,300 is included in the budget for the Landfill Fund for debt interest and bond fees related to the construction of Phase V Cell 1A-1B. Total FY26 debt payments for principal and interest are estimated to total $633,000. $268,600 is included in the budget for the Landfill Fund for debt interest and bond fees related to the construction of Phase V Cell 2A-2B. Total FY2026 debt payments for principal and interest are estimated to total $934,600.
- **Water & Sewer Fund** – The budget for the Water and Sewer Enterprise Fund includes $6.9 million for the interest component of debt service to repay the bonds refunded in 2015 to upgrade and expand the three water reclamation facilities and two notes issued through the State of Georgia Environmental Finance Authority (GEFA) in 2007 and 2009. Total FY26 debt service and fees for the Water and Sewer Enterprise Fund will be $16.1 million.

Appropriation Summary

(All figures in $1,000s) **Appropriations by Fund**	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
General Fund	$2,089.2	$1,314.0	$1,315.8	$1,315.8	$1.8	0.1%
SPLOST Debt Service Fund	$15,518.9	$15,240.4	$14,952.8	$14,952.8	($287.6)	-1.9%
Airport Fund	$7.1	$6.2	$6.2	$6.2	$0.0	0.0%
Landfill Fund	$59.6	$104.3	$306.1	$306.1	$201.8	193.5%
Water & Sewer Fund	$7,830.4	$9,075.6	$6,901.3	$6,901.3	($2,174.3)	-24.0%
Fleet Replacement Fund	$63.8	$0.0	$0.0	$0.0	$0.0	--
Total	$25,569.0	$25,740.5	$23,482.2	$23,482.2	($2,258.3)	-8.8%

District Attorney

Mission

The Western Judicial Circuit District Attorney's Office serves our community by ensuring that justice is served for victims, the rights of all involved in the criminal justice process are respected, and the laws of the State of Georgia are applied fairly and equally to all people in our community. We are focused on delivering justice in the most serious felony cases so that those who hurt others in our community are not able to do so again while also seeking outcomes in non-violent cases that help limit repeat contact with the criminal justice system. We are committed to working with law enforcement partners, community organizations, and individual citizens to continually improve the safety and strength of our community.

Vision

A community that is served by a District Attorney's office staffed with experienced and committed professionals who operate under with an ethos of doing the right thing, the right way, regardless of whether anyone is watching to create a safe and just community.

Values

We conduct ourselves with integrity and professionalism.
We serve victims with expertise and compassion.
We respect the rights of all people.
We apply the law fairly and equally to all people.
We are committed to creating a safer and stronger community.

Function

The Office of the District Attorney serves primarily as the prosecuting attorney in Athens-Clarke and Oconee Counties. In Athens-Clarke County, the District Attorney prosecutes all criminal cases involving at least one felony charge at all stages of proceedings including Magistrate Court, Superior Court, Grand Jury, and the post-conviction appeals process through the Georgia Court of Appeals as well as the Georgia Supreme Court.

In handling felony offenses and related misdemeanor offenses, the District Attorney participates in the operation of three accountability courts (Felony Drug Court, Veterans Court, and Treatment and Accountability Court) to reduce recidivism by addressing underlying causes of criminal acts and help return individuals who having committed crimes due to those underlying issues to living healthy and productive lives in our community. The District Attorney also operates a pretrial diversion program to address non-violent criminal acts committed by those with limited criminal histories without causing collateral consequences that are not just under the circumstances.

The District Attorney also serves as the prosecuting attorney in the Juvenile Court in those instances when a child (less than 17 years of age) is accused of a delinquent act or otherwise appears before the Juvenile Court for a non-delinquent act.

Objectives

- Recruit and retain qualified prosecutors who can produce just and fair outcomes in the cases they are assigned for prosecution.

District Attorney

- Prioritize focusing trial resources on the prosecution of Serious Violent Felonies including gang related offenses and those involving Special Victims.
- Begin elimination of case backlog created by a multi-year deficit between cases received for prosecution and cases resolved.
- Prioritize juvenile justice through collaboration with community stakeholders and youth development organizations.
- Provide increased training opportunities for prosecutors, investigators, victim advocates, and office staff.

Performance Measures

	Actual				
	CY21	**CY22**	**CY23**	**CY24**	**CY25**
New Cases Received		3,844	3,584	3,485	
New Felony Cases Received	1,681	1,840	2,726	2,391	
Cases Charged (incl. Grand jury/Accusation)		1,602	1,733	1,806	
Cases Closed		3,055	2,474	2,582	

Currently Pending Cases (2/13/25): 4782
Accuracy of Above Listed Numbers Relies Upon Accuracy of Data Input Under Prior Administration

Clerks' Reports Pending Cases (11/6/24): 5574

Budget Highlights

The FY26 Budget includes:

- <u>$120,000</u> for an <u>additional Attorney position</u> to make up for positions lost due to a reduction of grant funding.
- <u>$80,000</u> for two <u>additional Investigator positions</u> (6 months) to make up for positions lost due to a reduction of grant funding.
- The District Attorney also requested an additional $320,000 for another 2 Attorney positions and 1 Investigator position to make up for the loss of 8 grant funded positions in mid-FY24. These positions are not recommended.
- Other salary and benefit changes not listed above are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.
- The District Attorney's Office includes 3 fulltime positions in the Special Programs Fund that are paid for by reimbursements from Oconee County.

District Attorney

Appropriation Summary

(All figures in $1,000s) Appropriations by Type	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Salary & Benefits	$2,052.7	$1,976.6	$2,544.8	$2,144.8	$168.2	8.5%
Operating	$213.0	$295.9	$296.7	$296.7	$0.8	0.3%
Total	$2,265.7	$2,272.5	$2,841.5	$2,441.5	$169.0	7.4%

Appropriations by Division	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
District Attorney	$2,082.9	$2,014.3	$2,692.5	$2,292.5	$278.2	13.8%
Victim Assistance	$182.8	$258.2	$149.0	$149.0	($109.2)	-42.3%
Total	$2,265.7	$2,272.5	$2,841.5	$2,441.5	$169.0	7.4%

Appropriations by Fund	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
General Fund	$1,441.4	$2,071.7	$2,639.4	$2,239.4	$167.7	8.1%
Grants Fund	$274.2	$0.0	$0.0	$0.0	$0.0	--
Special Programs Fund	$550.1	$200.8	$202.1	$202.1	$1.3	0.6%
Total	$2,265.7	$2,272.5	$2,841.5	$2,441.5	$169.0	7.4%

Authorized Positions

	FY24	FY25	FY26 Requested	FY26 Approved	▲
Fulltime Authorized Positions	30	23	29	26	3

Economic Development

Mission

To facilitate economic growth by supporting businesses and industries interested in developing, locating, and growing in Athens-Clarke County by providing needed resources, assistance, and connections. To identify and recruit economic development opportunities that support and enhance Athens-Clarke County's quality of life, increase our tax base, and provide opportunities for sustainable employment and wages for workers. To serve as an active partner in workforce development in Athens-Clarke County by increasing awareness of and access to lifelong learning opportunities that help residents develop high-demand skills for sustainable employment.

oals Objectives

Promote Workforce Development

- Increase awareness of and access to Athens workforce development opportunities:
  - Collaborate with the Athens Area Chamber of Commerce and other workforce partners on implementing the Athens Achieves! Workforce strategic plan, managing federal ARPA funds in support of those efforts.
  - Athens job search tool: https://investathensga.com/workforce/jobs/
  - Athens career pathways resources: https://investathensga.com/workforce/career-pathways/

- Build relationships with local employers to identify & share resources to address workforce challenges:
  - Athens Manufacturers Roundtable & Athens Manufacturers HR Committee
  - Conduct Athens wage & benefit survey every other year to gather and share data among employers for recruitment and retention
  - Provide connections to Career Academy and higher education contacts for access to workforce talent and resources

- Provide support and data to Clarke County School District (CCSD) & Athens Community Career Academy (ACCA) to help align career pathways with strategic targeted economic sectors
  - Partner with CCSD for the Why Georgia Works cohort program in partnership with the GA Dept. of Education and UGA's Carl Vinson Institute of Government to strategically align Career Technical & Agricultural Education (CTAE) and ACCA pathways with industries creating well-paying jobs in Athens-Clarke County, preparing youth for sustainable careers upon graduation and beyond.
  - Support summer educator externships program to familiarize educators with local employers, career paths available, and skillsets required, so they can share information and guidance with youth and their families.
  - Connect employers with ACCA regarding work-based learning opportunities for students at local companies

- Partner to increase second chance employment opportunities for those with experience in the criminal justice system
  - Facilitate Second Chance Employment working group including Envision Athens, Corrections, Diversion Center, local non-profits, and other stakeholders
  - Host workshops to share information and human resources best practices with employers related to second chance employment
  - Connect employers to Diversion Center and Corrections staff for job placement, and share resources related to second chance employment

Economic Development

Support Small Business & Entrepreneurship

- Support small business with referrals to service providers and resources:
    - Compile, share, and increase awareness of Athens small business resources: https://investathensga.com/entrepreneurship-and-small-business/
    - Identify needs of entrepreneurs, including women entrepreneurs, entrepreneurs of color, and creative entrepreneurs, and work with small business service providers to identify ways to bridge them.
    - Conduct small business visits with state agency partners to understand business needs and share resources and tax credits
    - Partner with local and state support organizations on professional development event opportunities
- Support the Creative Economy: relaunch and promote the Athens Creatives Directory, continue ArtWork - professional practice workshop series for creatives
- Partner with UGA's Innovation Gateway to provide businesses with resources and assistance to continue growing in Athens-Clarke County.
- Champion small business support through "Pick Athens: Support Local" collaborative efforts
- Support the Joint Development Authority of the Unified Government of Athens-Clarke County and the City of Winterville in managing small business loans through the Turntable Revolving Loan Fund, and ARPA-funded small business grants.

Grow New & Existing Business in Athens

- Provide proactive concierge-style assistance for the plans review and permitting process to increase efficiency
- Continue developing and growing online inventory and CRM of property data available for industrial/business development
- Work with utility partners to recommend strategies to meet emerging infrastructure needs to support future industrial and business development
- Continue collaborating closely with local, regional, and state partners to strategically position Athens-Clarke County in recruitment of new well-paying, strategic targeted industries:
    - Biotechnology & Pharmaceuticals
    - Advanced Manufacturing Research & Development
    - Healthcare & Life Sciences
    - Craft Beverages, Brewing & Distilling
    - Creative Economy
- Utilize Tax Allocation Districts to encourage private sector investment in redevelopment activities
- Business Retention: Regularly visit with local employers to understand their needs and assist with resources and connections
- Partner with UGA, developers, and investors to develop "next step" lab space to retain startups when they graduate the UGA incubator, including leveraging the new zoning use for Science and Research Development.
- Support development of access to capital for local entrepreneurs, including connections to angel investors

Performance Measures

Performance Measure	Annual Goal	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25 YTD
Attract, Create, Expand, and Retain Businesses through Support & Assistance										
New Projects: Recruitments or Expansions	*20*	18	*20*	*20*	*X*	*9*	*63*	*21*	8	6
# State Announcements of Recruitments or Expansions in ACC	*2*	3	*2*	*2*	*2*	*1*	*1*	*1*	1	0
# Jobs Created from Incentivized Projects	*N/A*	/	/	/	/	*New*	*55*	*1,785*	0	0
Avg Annual Wage of Incentivized Projects	*$60,000 (excluding benefits)*	/	/	/	/	*New*	$136,000 (excluding benefits)	$65,506 (excluding benefits)	0	0
Outreach & Relationship-Building										
# Existing Business Retention Visits	*36*	18	25	25	X	6	*48*	*49*	68	41
# Visits with State Project Partners: GDEcD Project Managers, Utility Providers, GA DCA, GDOL	*24*	/	/	/	/	*New*	*17*	*26*	42	16
# Presentations to Community Groups & Stakeholders	*36*	/	/	/	/	*New*	*26*	*44*	31	15
# Visits with Workforce-Related Community Stakeholders / Organizations	*48*	/	/	/	/	*New*	*90*	*110*	101	34

Budget Highlights

Economic Development operates with funding from the General Fund, Tax Allocation District Funds and the Special Programs Fund.

The FY26 Budget for Economic Development includes the following budget changes:

- $60,000 reduction in funding for Workforce Development in the Special Programs Fund. Program expenses will be covered from accumulated carryforward budget amounts.

Salary and benefit changes are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

For more information on the Tax Allocation District Funds, see pages E-20 through E-25.

Economic Development

Appropriation Summary

(All figures in $1,000s) **Appropriations by Type**	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
Salary & Benefits	$595.6	$611.6	$601.9	$601.9	($9.7)	-1.6%
Operating	$88.0	$388.5	$388.6	$328.6	($59.9)	-15.4%
Total	$683.6	$1,000.1	$990.5	$930.5	($69.6)	-7.0%

Appropriations by Fund	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
General Fund	$603.2	$853.0	$819.6	$819.6	($33.4)	-3.9%
Hotel/Motel Fund	$0.5	$0.0	$0.0	$0.0	$0.0	--
Special Programs Fund	$0.0	$60.0	$60.0	$0.0	($60.0)	-100.0%
Tax Allocation Districts	$79.9	$87.1	$110.9	$110.9	$23.8	27.3%
Total	$683.6	$1,000.1	$990.5	$930.5	($69.6)	-7.0%

Authorized Positions

	FY24	**FY25**	**FY26 Requested**	**FY26 Approved**	**▲**
Fulltime Authorized Positions	6	6	6	6	0

Elections

Mission

The mission of the Athens-Clarke County Elections and Voter Registration Office is to provide excellent election services: We ensure accessibility for all voters, protect the integrity of votes, and maintain a transparent, accurate and fair process in which Athens-Clarke County voters have confidence. As trustworthy stewards of the Elections and Voter Registration Department's Budget, we provide the best possible election experience for the voters and candidates of Athens-Clarke County and produce trusted results that reflect the will of eligible Athens-Clarke County voters.

GOALS

- Reconstruct the department's organizational chart to include two new initiatives (Additional positions), adding and creating FT staff specialist positions, Assistant Director of Elections, and Election Assistant II, who specializes in compliance.
- Conduct the 2025 Special General Primary Runoff (Public Service Commission), if necessary; the 2025 Special General Election (PSC) to be held concurrently with the City of Winterville Municipal Election; the 2026 General Primary Election and its Runoff, if necessary.
- Increase voter registration rate by achieving a targeted voter turnout percentage of 10% increase compared to the 2022 General Primary Election turnout (43.32%).
- Conduct at least one public education campaign per quarter on voter rights, how to vote, and where to get that information. Partner with schools, colleges, and universities to hold annual registration drives and civic education events for A-CC voters.
- Provide quality information and excellent customer service to candidates, public officers, poll workers, and elected officials to improve their understanding of election and voter registration processes.
- Track bills and ballot referendum/resolutions of the 2025 General Assembly related to Title 21 of the Official Code of Georgia Annotated and implement new and essential processes that aid the success of Athens-Clarke County Elections.
- Regularly test and update all voting systems, aiming for zero security breaches, and create and annually update emergency plans, including response protocols for potential threats.
- Hold mandatory, periodic cybersecurity training for all election office staff and poll workers.
- Offer advance (early) voting at a maximum number of locations and ensure accessibility across diverse areas, aiming for a maximum wait time of 30 minutes at all polling locations, using data to adjust resources as needed.
- Perform annual audits of the 24 Election Day polling locations and all advance (early) voting locations to ensure ADA compliance and address deficiencies before elections.
- Publish updates on election day and results promptly within specified Title 21 and SEB R&R timelines to ensure transparency.
- Collaborate with local organizations to correct misinformation and educate voters. Biannually, hold public Q&A sessions, forums, or workshops on election integrity and procedures.
- Track and meet all legal deadlines and requirements for voter registration maintenance and challenges, poll worker training, and reporting.
- Establish a system for collecting feedback from voters, poll workers, and officials to increase satisfaction.
- Review the processes of the emergency call center that was implemented in 2024. It solely responded to election-related issues during the election cycle leading up to the 2026 General Primary Election.
- Improve the process of transporting the voting equipment to our Advance (Early) Voting locations and Election Day polling locations. Increase voter awareness by hiring a PT employee whose sole responsibility

is focused on voter education and outreach. Implement a periodic newsletter (physical and digital) and improve our social media presence.

- Efficiently hire and adequately train poll workers, election administrators, and other staff on proper election processes, including customer service and equipment utilization, to circumvent violations of the Georgia Code and State Election Board Rules & Regulations.
- Properly organize, maintain, store, and transport voting equipment valued at >$1,000,000.
- Continue the search for an efficient location that will house all divisions of the Elections and Voter Registration department to ensure an effectively distributed workload.

OBJECTIVES

Ensure all eligible citizens have easy access to voter registration and all registered voters have easy access to the ballot.

- Educate the A-CC community on new laws and rules related to voting procedures, deadlines, and the importance of participating in elections.
- Promote voter turnout and reduce barriers to voting by continuing to provide multiple language ballots.
- Protect election data and voting infrastructure from interference.
- Train poll staff on incident response protocols.
- Provide a range of voting options, including advance (early) voting, absentee/mail-in voting, and accessible polling locations by ensuring the locations comply with the ADA requirements and are accessible to all, including those with disabilities.
- Manage resources to minimize wait times and improve the voter experience.
- Publish accurate and timely election information, including voting statistics and results.
- Work with local media and organizations to ensure accurate reporting and combat mis/disinformation.
- Engage in regular communication with the public to maintain trust in the election process.
- Adhere to federal, state, and local election laws, rules, and regulations, including deadlines, procedures, and reporting requirements.
- Provide staff training to uphold legal standards and ensure non-partisanship.
- Conduct post-election audits to assess performance and identify areas for improvement.
- Stay informed on best practices and innovations in election management to enhance operations continuously.

Performance Measures

Athens-Clarke County Board of Elections

Outcomes and Performance Measures	Current Goal	FY21	FY22	FY23	FY24	FY25	Comments or Analysis
We provide election and voter registration services for the citizens of Athens-Clarke County							
Registered Active Voters	70,000	56,977	78,170	68,239	71,114	71,456	This # has varied from fiscal to fiscal. Will impact voter turnout percentages.
Average Total Active Voters per Polling Location	2,900	2,849	3,257	2,843	2,963	2,977	This # has increased as total active voters has increased.
Election Day Voters (EDV)	20%	20,367 (28.85%)	9,111 (11.91%)	14,551 (21.3%)	5,776 (8.12%)	12,912 (17.99%)	This # has increased dramatically. However, AIP and ABM numbers remains equally favorable options for voting.
Advance Voters (AIP)	50%	20,014 (28.35%)	23,811 (31.12%)	22,156 (32.43%)	2,462 (3.46%)	36,786 (51.25%)	This has increased dramatically. Will impact # of voting locations and precincts in the future.
Absentee Voters (ABM)	6%	3,047 (4.32%)	18,674 (24.41%)	3,724 (5.45%)	188 (.026%)	3765 (5.25%)	This has increased dramatically. Will impact # of voting locations and precincts in the future.
# Voting Precincts	24	24	24	24	24	24	This remains steady and may impact precinct consolidating in the future.
# Voting Locations	24	20	24	24	24	24	This # has decreased. Voters taking advantage of early processes of voting may impact # of less locations in the future.
# Early Voting Locations	5	4	6	7	3	5	This # has increased as the favor of Early/Advance Voting.
# Poll Officers	200	189	197	172	164	208	This # has varied from fiscal to fiscal. Consideration of decreasing # polling places will also decrease # of poll workers.
# Laborers*	260	200	238	230	179	258	Laborers include the total # poll workers and part-time seasonal office staff.
Voting Equipment Inventory (DRE Touch Screens)	871	245	871	871	871	871	2019 General Assembly approved new voting system. As of 2020, Athens-Clarke County is now custodian of 332 Printers, 331 Ballot Marking Devices, 41 Election Day Scanners, 164 Poll Pads, 2 Central Scanners & 1 Server
Total # Machines actually used	350	191	700	677	185	352	This # varies based on ballot content and # active voters per polling location.
Ballot Printing Cost	$20,000	$5,967	$33,685.00	$43,208.00	$4,100.00	$20,300.00	Varies from FY to FY.
# Training hours (average of 3hrs/worker)	1200	540	1200	1382	153	1598	O.C.G.A. § 21-2-99 requires adequate training of poll workers prior to each election cycle. New equipment required additional hours of training.
# Voter IDs Created	Data Only	804	497	501	436	261	SEB Rule 183-1-20 requires issuance of Voter ID Cards to any voter who does not possess any of the 6 acceptable forms of ID required for voting.
and protect the integrity of the vote.							
% Voter Turnout	50%	61.57%	67.52%	59.23%	11.86%	74.50%	This # varies. An FY that includes a General Election normally results in a higher voter turnout.
% of polling places handicap accessible	100%	100%	100%	100%	100%	100%	Federal Law § 508 requires ADA compliance of all polling locations. An annual survey is completed to ensure 100% compliant.
% of polling places in compliance (equipment)	100%	100%	100%	100%	100%	100%	SEB Rule 183-1-12-.02 requires VWD devices for all polling locations. Locations are equipped to take care of the needs of all voters.
% of polling places in compliance (size)	100%	100%	100%	100%	100%	100%	Federal Law § 508 requires ADA compliance of all polling locations. An annual survey is completed to ensure 100% space compliance.
Registration Data Error Rate	0%	0%	0%	2%	0.15%	1.80%	Office staff conducts a daily audit process to ensure 100% error in data entry.

Elections

Budget Highlights

The FY26 Approved Budget for Elections includes the following:

- $41,100 increase for one fulltime Elections Assistant II position beginning third quarter of FY26
- Two major elections scheduled in FY26:
  - General Election (Statewide Special Election): November 2025
  - General Primary: May 2026

Other salary and benefit changes not listed above are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Appropriation Summary

(All figures in $1,000s) **Appropriations by Type**	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
Salary & Benefits	$1,130.4	$1,112.6	$1,356.1	$1,218.4	$105.8	9.5%
Operating	$359.1	$378.7	$387.2	$383.2	$4.5	1.2%
Total	$1,489.5	$1,491.3	$1,743.3	$1,601.6	$110.3	7.4%

Appropriations by Fund	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
General Fund	$1,489.5	$1,491.3	$1,743.3	$1,601.6	$110.3	7.4%
Grants Fund	$0.0	$0.0	$0.0	$0.0	$0.0	--
Total	$1,489.5	$1,491.3	$1,743.3	$1,601.6	$110.3	7.4%

Authorized Positions

	FY24	**FY25**	**FY26 Requested**	**FY26 Approved**	**▲**
Fulltime Authorized Positions	5	5	7	6	1

Finance

Mission

The Finance Department supports the Manager's Office by guiding the government's financial operations. It employs conservative fiscal policies emphasizing financial stability and resilience. The department collects and processes data, advises management in financial matters, provides information to various stakeholders, monitors expenditure and revenue trends, and provides various financial reports.

Focus areas include:

- Commitment to Transparency and Reliable Financial Reports
- Monitoring Expenditure, Revenue and Financial Trends
- Proactive Management
- Revenue Diversity

Goals

- Prepare Annual Comprehensive Financial Reports (ACFR) in compliance with all federal, state and accounting regulations.
- Assist the Manager's Office with various organizational decisions by providing timely and accurate financial analysis including long-term financial impacts.
- Manage the procurement and payables process to ensure timely and accurate payments that adhere to approved budgets, policies and legal requirements.
- Build capacity for continuous Finance management improvement.
- Provide effective policy tools to ACCGov employees, departments, vendors and residents.

Objectives

- File ACFR with required recipients within the timeframe required by state law and bond covenants and receive formal, external recognition for financial reporting excellence (from the Government Finance Officers Association). Receive "Unmodified" (clean) independent audit opinion letters (ACFR).
- Provide management with information necessary to maintain stable General Obligation and Public Utility bond ratings.
- Provide financial reports (monthly, quarterly and as needed) to management. Assist management with organizational decisions through accurate General Fund revenue estimates and forecasting of unassigned fund balance under various scenarios.
- Implement departmental reorganization to better support needs of employees.
- Continue to improve understanding of financial management technology (Tyler Munis, etc.) to improve effective use of the technology by internal and external customers.
- Develop cross training opportunities and programs within the Finance Department.
- Evaluate processes (Purchasing, Accounting, Audit) and Review User Department training.

Performance Measures

Finance Department Performance Snapshot

Outcomes and Performance Measures	Current Goal	2020	2021	2022	2023	2024	Trend	Comments or Analysis
The Finance Department collects, monitors, analyzes and coordinates financial reporting								
Accurate Revenue Forecast for General Fund	+-2.5%	0.8%	7.1%	9.5%	9.0%	7.0%		Per ACFR
ACFR uploaded to DCA, CVIOG and DOAA by 12/31	Dec 31	Yes	No	Yes	No	Yes		
Monthly financial statements	Yes	Yes	Yes	Yes	No	No		Temporary due to financial software conversion
Transfers to Other Funds	Data Only	6.2M	4.3M	7.5M	14.8M	26.3M		Per ACFR
providing information to management to ensure a stable and fiscally sound government								
Maintain stable General Obligation bond rating	AA Aa	AA Aa1	AA Aa1	AA Aa1	AA Aa1	AA Aa1		S&P Moody's
Maintain stable Public Utility revenue bond rating	AA- Aa AA	AA Aa1 AA+	AA Aa1 AA+	AA Aa1 AA+	AA Aa1 AAA	AA Aa1 AAA		S&P Moody's Fitch
% of net pension obligation/liability funded	80%	84.28%	99.97%	80.25%	80.02%	82.77%		Per ACFR (GASB 68)
Unassigned Fund Balance minimum of two months (16.7%) of GF expenditures and transfers out	8.3% prior to FY20 16.7% beg. FY20	20.1%	22.5%	31.6%	31.8%	21.9%		Per Fiscal Policy and ACFR
Formal, external recognition for financial & analytical excellence	Yes	Yes	Yes	Yes	Yes	Expected		GFOA Certificate of Excellence in Reporting
"Unmodified" Opinion Letter	Unmodified	Unmodified	Unmodified	Unmodified	Unmodified	Unmodified		Per ACFR
while using resources responsibly.								
% of budget saved	Data Only	6.59%	8.05%	5.03%	3.96%	0.12%		Per ACFR
Government-Wide Investment Revenue	Data Only	3.9M	270K	748K	15.4M	23.4M		Per Investment Report
Overtime as a % of personnel expenditures (Finance)	<1.5%	0.57%	0.44%	0.07%	0.40%	0.02%		

White: No goal; **Green:** Fully met the goal; **Yellow:** Missed the goal, but close OR provided limited service;
Red: Clearly missed the goal OR a very bad trend; **FPY** = "From Previous Year";
up = trend better ; **down = trend worse** ; < "means less or equal"; > means "greater or equal"

Finance

Budget Highlights

The Approved Budget for the Finance Department includes:

- $9,000 for postage for mailed checks.

Salary and benefit changes are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

For information on individual fees, please reference the Schedule of Fees and Charges in Section F-Other Information.

Appropriation Summary

(All figures in $1,000s) **Appropriations by Type**	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
Salary & Benefits	$2,218.3	$2,294.7	$2,589.2	$2,550.9	$256.2	11.2%
Operating	$167.0	$215.6	$232.1	$224.6	$9.0	4.2%
Total	$2,385.3	$2,510.3	$2,821.3	$2,775.5	$265.2	10.6%

Authorized Positions

	FY24	**FY25**	**FY26 Requested**	**FY26 Approved**	**▲**
Fulltime Authorized Positions	25	25	26	25	0

Fire Department

Mission

Athens-Clarke County Fire Department takes pride in providing prompt, dependable, and professional services to reduce the impact of emergencies in our community with dedication to education and training.

Goals

- Decrease the number of structure fires in FY26 from previous fiscal year
- Achieve a turnout time of 80 seconds 80% of the time for fire & special operations emergency responses.
- Achieve a turnout time of 60 seconds 75% of the time for medical emergency responses.
- Achieve a travel time of 240 seconds 75% of the time for the first arriving unit with an AED on medical emergency responses.
- Achieve a travel time of 240 seconds 80% of the time for the first arriving engine company on fire suppression emergency responses.
- Arrival of initial full assignment to structure fires within 560 seconds, 60% of the time.
- Meet the department's FY26 property inspection schedule for all properties on file as of July 1, 2025.
- Review 100% of all non-one/two family construction plans for code compliance prior to issuance of a Certificate of Occupancy.
- Conduct cause and origin examinations on all suspicious structure fires and all fires with civilian injuries or fatalities; identifying fire cause factors and responsible agents of fire events.
- Support and provide direction for Local Emergency Planning Committee (LEPC)
- Conduct at least two emergency management coordinated exercises
- Continually create plans and conduct annual reviews, while planning for required updates of Emergency Management Plans (Hazard Mitigation, Operations, Sustainability, Debris Management, NIMS, etc.)
- Conduct annual training required by ISO to maintain our fire protection class to include 192 hours in company training, 12 hours in officer training, 12 hours in driver/operator training, 40 hours of new driver training, 6 hours of hazardous materials training, and a minimum of 240 hours of new recruit training for new firefighters.
- Annually provide at least the minimum training hours as required by the Georgia Firefighter Standards and Training Council, American Heart Association, and the Georgia Department of Public Health to recertify our personnel for the following certifications based on personnel assignments; Firefighter (24 hours), Hazmat (24 hours), Technical Rescue: Search & rescue/ Water rescue/ Rope rescue/Structural Collapse search and rescue/Confined space search and rescue/Wilderness search and rescue/(24 hours), Fire Inspector (24 hours), Fire Investigator (24 hours), CPR (4 hours), EMT (20 hours).
- Conduct at least twelve (12) hours of Auto/Mutual Aid training in FY26 with affected ACCFD companies in compliance with agreements and ISO requirements.
- Continue emergency operations using Blue Card for incident management and improved communications.
- Improve ACCFD employee diversity in FY26 to 2% Asian, 7% African American, 3% Hispanic or Latino, 2.2% two or more races, and 85.8% white, 5% female and 95% male.
- Increase community awareness of ACCFD services through social media efforts to increase our followers/likes by 5% in FY26.
- Increase the number of certified EMTs within Department to 130 (75% of Ops) in FY26 to improve the level of care/service for medical emergency responses.
- Deploy medical emergency response quality control program components: audits, peer review, and field observation.
- Enhance medical emergency care by providing additional approved treatments/medications.
- Reduce the number of false alarms by 10% in FY26 from previous fiscal year.

Performance Measures

Performance Measure	Goal	FY21**	FY22	FY23	FY24	Metric Definition/Notes	FY25 thru 1st Qtr
Help our community become safer and more resilient							
Decrease number of structure fires	Decrease the number of structure fires	119	130	114	107	A decrease in the number of structure fires including mobile homes used as residences(incident type 11)	29
Total Fire & Life Safety inspections	Data Only	2,336	2,945	1,687	675	All types of fire & life safety inspections conducted by the Fire Marshal's Office staff.	286
Fire & Life Safety Code violations documented	Data Only	1,254	1834	1900	2317	Total number of violations documented during fire and life safety inspections	1350
Total Plans Reviewed	Data Only	368	307	325	409	Plans (Building, Electrical, Fire Protection, etc.) reviewed for compliance with fire & life sfatey codes	207
False Alarm Incidents	Data Only	1,289	1463	1497	1558	False alarms put citizens at risk and tie up resources when there is no emergency. (incident types: not including 72 in false alarm category)	438
Fire Alarm Responses	Data Only	4,970	3956	4018	4181		855
Continually create, review and update Emergency Management Plans; Hazard Mitigation, Sustainability, Continuity of Operations, Debris Management, etc.	Create and update EMA plans	New Measure created for FY24 Budget				These plans address community emergency preparedness working for a safer community. Some of these plans have finanacila implications with federal funding associated.	
Conduct at least two emergency preparedness exercises annually and one full scale every four years.	2 exercises each fiscal year, 1 full scale exercise every four years	2/0	2/1	2/0	2/1	GEMA requires at least two EMA exercises per fiscal year. One full scale exercise is required by GEMA every four years.	2/1
Population	Data Only	124,707	124,707	124,707	128,628	U.S. Census Bureau	128,628
Providing professional services and protection							
Total Emergency Incidents	Data Only	7,921	9,330	10,602	11,082	Total number of incidents responded to	2,648
Medical Emergency Incidents	Data Only	4,444	5,259	6,265	5,792	Medical emergency incidents (incident types: 31, 32, 38)	1,203
Number of EMTs in Operations Division	100%	76%	76%	89%	87%	EMT training includes a minimum of 124 hours including classroom and clinical experience.	87%
Turnout time to medical emergencies 60 seconds or less	≥ 75%	67%	61%	55%	54%	Source: NFPA 1710 Standard	51%
Travel time of 240 seconds or less to medical emergencies	≥ 75%	69%	70%	62%	61%	Source: NFPA 1710 Standard	61%
Turnout time to Fire & Special Ops incidents 80 seconds or less	≥ 80%	74%	75%	69%	68%	Source: NFPA 1710 Standard	65%
Arrival of first in engine company at fires within 240 seconds	≥ 80%	72%	79%	69%	66%	Source: NFPA 1710 Standard	61%
Arrival of initial full assignment to structure fires in 560 seconds	≥ 60%	Data issues				Source: NFPA 1710 Standard	

Average hours of training per firefighter	*≥ 220 hr avg.*	236 hr avg.	249 hr avg.	240 hr avg.	240 hr avg.	Training requirements with the State, ISO, and other certifying agencies require ongoing training.	60 hr avg.
Total fires investigated by Fire Marshals Office	*Data Only*	*34*	*38*	*38*	*42*	Fire investigation into the cause of fires helps indentify causes for prevention efforts as well as identifying any intentionally set fires for prosecution.	*16*
Maintain or improve ISO rating	*Maintain homeowners & commercial insurance rates*	1/1X	1/1X	1/1X	1/1X	ISO rating is the public classification of fire protection based on evaluation of the fire department, 911 Center and the water system. One is the best rating and 10 is the worst rating.	1/1X

** Data from FireHouse & ESO combined*

Budget Highlights

The FY26 Approved Budget for the Fire Department includes the following budget changes:

- $121,750 increase to fund three fulltime Firefighter/EMS positions for Ladder Truck (one position per shift/year 3 of 3) beginning January 2026
- $96,100 to fund one fulltime Fire Marshal's Office Lieutenant position in the Building Inspections Fund
- $40,000 additional funding for mattresses and computers per the Collective Bargaining Agreement

Other salary and benefit changes not listed above are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Appropriation Summary

(All figures in $1,000s) **Appropriations by Type**	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
Salary & Benefits	$16,291.2	$17,276.0	$19,984.2	$18,919.4	$1,643.4	9.5%
Operating	$1,949.7	$2,271.5	$2,538.8	$2,381.3	$109.8	4.8%
Total	$18,240.9	$19,547.5	$22,523.0	$21,300.7	$1,753.2	9.0%

Appropriations by Division	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
Administration	$413.3	$619.5	$860.9	$771.0	$151.5	24.5%
Community Risk Reduction	$665.8	$679.4	$876.5	$746.0	$66.6	9.8%
Emergency Response	$16,258.2	$17,188.9	$19,434.0	$18,574.7	$1,385.8	8.1%
Emergency Management	$15.7	$43.9	$144.3	$44.3	$0.4	0.9%
Support Services	$887.9	$1,015.8	$1,207.3	$1,164.7	$148.9	14.7%
Total	$18,240.9	$19,547.5	$22,523.0	$21,300.7	$1,753.2	9.0%

Appropriations by Fund	**Actual**	**Budget**	**Requested**	**Approved**	**$▲**	**%▲**
General Fund	$18,240.9	$19,547.5	$22,426.9	$21,204.6	$1,657.1	8.5%
Building Inspection Fund	$0.0	$0.0	$96.1	$96.1	$96.1	--
Total	$18,240.9	$19,547.5	$22,523.0	$21,300.7	$1,753.2	9.0%

Capital Budgets and 5-Year CIP

(all figures in $1,000s)

General Capital Projects Fund	FY24 Year End Balance	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
			Approved Capital Improvement Plan				
Current Services							
Fire Department							
D-36 Self-Contained Breathing Apparatuses (SCBAs)	200.0	500.0	300.0	200.0	-	-	-
Fire Department Total	*200.0*	*500.0*	*300.0*	*200.0*	-	-	-
Current Services Total	**200.0**	**500.0**	**300.0**	**200.0**	**-**	**-**	**-**
General Capital Projects Fund Total	**200.0**	**500.0**	**300.0**	**200.0**	**-**	**-**	**-**

(all figures in $1,000s)

Building Inspection Fund	FY24 Year End Balance	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
			Approved Capital Improvement Plan				
Additions & Improvements							
Fire Department							
D-37 N Purchase Vehicle for Fire Marshal	-	-	50.0	-	-	-	-
Fire Department Total	-	-	*50.0*	-	-	-	-
Additions and Improvements Total	**-**	**-**	**50.0**	**-**	**-**	**-**	**-**
Building Inspection Fund Total	**-**	**-**	**50.0**	**-**	**-**	**-**	**-**

Authorized Positions

	FY24	FY25	FY26 Requested	FY26 Approved	▲
Fulltime Authorized Positions	194	198	204	202	4

Housing & Community Development

Mission

The Housing and Community Development (HCD) department provides funding for the creation and rehabilitation of affordable housing, fosters and coordinates services for disadvantaged populations, and promotes economic mobility among residents of Athens-Clarke County.

Goals

- Grant Management: Improve compliance of federal, state and local grant funding regulations and policies.
- Affordable Housing: Increase access to affordable housing opportunities through implementation of the Affordable Housing Investment Strategy (AHIS).
- Homelessness: Reduce and prevent homelessness through implementation of the Strategic Plan to Reduce and Prevent Homelessness (SPRPH).
- Community Engagement: Improve awareness of HCD to community stakeholders.

Objectives

- Grant Management: Improve operational processes and efficiencies.
- Grant Management: Meet timeliness deadlines for submission of annual reporting requirements.
- Grant Management: Complete annual monitoring of subrecipient agencies.
- Grant Management: Improve management of HUD's Integrated Disbursement and Information System (IDIS) reporting system.
- Grant Management: Manage and maintain affordability of rental and homebuyer housing units.
- Affordable Housing: Increase the number of affordable single and multifamily rental housing units.
- Affordable Housing: Increase the number of affordable single-family homebuyer housing units.
- Affordable Housing: Expand homeowner occupied rehabilitation activities and services.
- Affordable Housing: Educate and advocate Fair Housing. Increase public awareness about fair housing rights.
- Homelessness: Identify and recommend resources to the Athens Homeless Coalition for capacity building and technical assistance purposes in support of strengthening Continuum of Care (CoC) operations and leadership.
- Homelessness: Increase funding for public service and public facilities and improvements activities that prioritize people experiencing homelessness.
- Homelessness: Improve performance and increase participation of CoC providers in the Homeless Management Information (HMIS) to reduce the occurrence of data errors.
- Homelessness: Improve and expand the Coordinated Entry (CE) process for the CoC.
- Community Engagement: Improve HCD's brand awareness and presence in the community.
- Community Engagement: Communicate the impact of HCD's work, key successes and expertise to local, regional, and state stakeholders.
- Community Engagement: Facilitate community engagement and participation for planning and funding activities.
- Community Engagement: Develop dashboards for monthly and quarterly reports that demonstrate all HCD programmatic achievements, milestones, and progress on identified key performance indicators.

Performance Measures

CDBG: PUBLIC SERVICES				
Fiscal Year	# proposed to serve	# served	Grant Award Total	Budget Remaining
FY20	1234	1019	$204,139.00	$30,400.53
FY21	1077	867	$194,000.00	$12,788.00
FY22	781	814	$199,691.00	$5,974.49
FY23	1376	1654	$195,463.00	$11,712.99
FY24	815	942	$183,000.00	$0.00

CDBG: AFFORDABLE HOUSING				
Fiscal Year	# proposed to serve	# served	Grant Award Total	Budget Remaining
FY20	384	356	$700,588.00	$570.26
FY21	392	598	$772,105.00	$30,098.83
FY22	384	723	$789,500.00	$75,793.02
FY23	558	756	$758,385.00	$33,506.25
FY24	522	545	$534,000.00	$10,418.52

CoC-Homelessness				
Fiscal Year	# households proposed to serve	# served	Grant Award Total	Budget Remaining
FY20	31	52	$376,584.00	$46,133.88
FY21	31	34	$306,748.00	$45,754.28
FY22	34	37	$399,749.00	$45,332.61
FY23	33	41	$433,858.00	$63,905.26
FY24	33	45	$432,861.00	$6,597.33

CDBG: Economic Development				
Fiscal Year	# proposed to serve	# served	Grant Award Total	Budget Remaining
FY20	122	141	$208,200.00	$0.00
FY21	275	232	$277,000.00	$0.00
FY22	133	123	$217,000.00	$2,153.97
FY23	259	254	$285,500.00	$1,962.41
FY24	232	218	$294,000.00	$91.80

HOME-Affordable Housing				
Fiscal Year	Funding Award	Funding Utilization Per HCD Approved Reimbursement	Remaining Balance	Number of LMI Households Served
FY19	$120,000.00	$120,000.00	$0.00	2
FY20	$909,320.00	$909,320.00	$0.00	6
FY21	$265,374.00	$265,374.00	$0.00	2
FY22	$178,840.00	$178,840.00	$0.00	2
FY23	$484,000.00	$484,000.00	$0.00	3
FY24	$1,850,000.00	$1,850,000.00	$1,850,000.00	0

Program Year: 2019 (FY20)

CDBG Beneficiaries by Income Category

	Income Levels	Owner Occupied	Renter Occupied	Persons
Housing: 100% LMI	Extremely Low (<=30%)	23	0	0
	Low (>30% and <=50%)	23	0	0
	Mod (>50% and <=80%)	5	0	0
	Total Low-Mod	51	0	0
	Non Low-Mod (>80%)	0	0	0
	Total Beneficiaries	51	0	0
Non Housing: 100% LMI	Extremely Low (<=30%)	2	0	659
	Low (>30% and <=50%)	0	0	456
	Mod (>50% and <=80%)	0	0	191
	Total Low-Mod	2	0	1,306
	Non Low-Mod (>80%)	0	0	0
	Total Beneficiaries	2	0	1,306

Program Year: 2020 (FY21)

CDBG Beneficiaries by Income Category

	Income Levels	Owner Occupied	Renter Occupied	Persons
Housing: 100% LMI	Extremely Low (<=30%)	20	0	0
	Low (>30% and <=50%)	23	0	0
	Mod (>50% and <=80%)	2	0	0
	Total Low-Mod	45	0	0
	Non Low-Mod (>80%)	0	0	0
	Total Beneficiaries	45	0	0
Non Housing: 92.3% LMI	Extremely Low (<=30%)	0	0	641
	Low (>30% and <=50%)	0	0	232
	Mod (>50% and <=80%)	0	0	141
	Total Low-Mod	0	0	1,014
	Non Low-Mod (>80%)	0	0	84
	Total Beneficiaries	0	0	1,098

Program Year: 2021 (FY22)

CDBG Beneficiaries by Income Category

	Income Levels	Owner Occupied	Renter Occupied	Persons
Housing: 100% LMI	Extremely Low (<=30%)	27	0	0
	Low (>30% and <=50%)	9	0	0
	Mod (>50% and <=80%)	3	0	0
	Total Low-Mod	39	0	0
	Non Low-Mod (>80%)	0	0	0
	Total Beneficiaries	39	0	0
Non Housing: 100%	Extremely Low (<=30%)	0	0	884
	Low (>30% and <=50%)	0	0	194
	Mod (>50% and <=80%)	0	0	62
	Total Low-Mod	0	0	1,140
	Non Low-Mod (>80%)	0	0	0
	Total Beneficiaries	0	0	1,140

Program Year: 2022 (FY23)

CDBG Beneficiaries by Income Category

	Income Levels	Owner Occupied	Renter Occupied	Persons
Housing: 100% LMI	Extremely Low (<=30%)	26	0	0
	Low (>30% and <=50%)	8	0	0
	Mod (>50% and <=80%)	0	0	0
	Total Low-Mod	34	0	0
	Non Low-Mod (>80%)	0	0	0
	Total Beneficiaries	34	0	0
Non Housing: 98.8% LMI	Extremely Low (<=30%)	36	0	1,518
	Low (>30% and <=50%)	28	0	445
	Mod (>50% and <=80%)	13	0	238
	Total Low-Mod	77	0	2,201
	Non Low-Mod (>80%)	0	0	26
	Total Beneficiaries	77	0	2,227

Program Year: 2023 (FY24)

CDBG Beneficiaries by Income Category

	Income Levels	Owner Occupied	Renter Occupied	Persons
Housing: 100% LMI	Extremely Low (<=30%)	6	0	0
	Low (>30% and <=50%)	12	0	0
	Mod (>50% and <=80%)	7	0	0
	Total Low-Mod	25	0	0
	Non Low-Mod (>80%)	0	0	0
	Total Beneficiaries	25	0	0
Non Housing: 97.3% LMI	Extremely Low (<=30%)	0	0	755
	Low (>30% and <=50%)	0	0	214
	Mod (>50% and <=80%)	0	0	223
	Total Low-Mod	0	0	1,192
	Non Low-Mod (>80%)	0	0	33
	Total Beneficiaries	0	0	1,225

Budget Highlights

The Housing & Community Development (HCD) Department administers the Housing & Urban Development (HUD) funded Community Development Block grant (CDBG), HOME Investment Partnership (HOME) program and Supportive Housing Program (SHP). Funds from all three grants are accounted for in separate special revenue funds.

The FY26 Approved Budget includes:

- $48,800 increase to move an additional 25% funding of two fulltime American Rescue Plan Act (ARPA) positions to General Fund (Community Impact Administrator & Compliance Analyst). The two positions were added to HCD's total position count in FY25 along with 25% of total compensation moved from Grant to General Fund. This additional funding will bring total to 50% of each position being funded by General Fund in FY26.

- $1,000,000 in continued funding for the Community Partnership Program (CPP) to support community partner agencies through a competitive grant process.

  Summarized below, the following agencies were approved by vote of the Mayor & Commission on April 1, 2025:

○ Acceptance Recovery Center – Indigent Funds Program	$ 15,900
○ Athens Area Homeless Shelter – Emergency Shelter Program	$ 220,000
○ Athens Diaper Bank – Diaper Distribution Program	$ 50,000
○ Athens Land Trust – Young Urban Builders Program	$ 100,000
○ Books for Keeps – 2026 Spring Book Distribution Program	$ 50,000
○ Downtown Ministries Inc. – Our Daily Bread Program	$ 104,566
○ Family Promise of Athens - Eviction Prevention Program	$ 150,000
○ Project Safe – High Risk Team Advocates Program	$ 100,134
○ Salvation Army – Homeless Outreach and Prevention Program	$ 100,000
○ The Bigger Vision of Athens – Abundant Life Program	$ 45,000
○ The Sparrows Nest – Breaking the Cycle Program	$ 40,000
○ United Way of NE GA – 211 Program	$ 24,400
Total	**$ 1,000,000**

- $1,332,661 in continued support of other programs supporting Mayor & Commission Strategic Commitments & Goals:

○ Advantage Behavioral Health Systems Street Outreach Program	$ 130,000
○ Housing & Financial Counseling Program	$ 100,000
○ Neighborhood Leaders Program	$1,102,661
Total	**$1,332,661**

- The **CDBG Grant** is a program funded from the U. S. Department of Housing and Urban Development. These federal funds are directed toward community development programs in the areas of affordable housing, economic development and public service.

  The **CDBG Fund** FY26 Budget, at the time of this document, is based on funding of $1,210,965.

  Note: An FY26 budget amendment will be processed July 2025 to reflect the CDBG award notification increase of $10,948 (from $1,210,965 to $1,221,913). Thus, total FY26 CDBG Funding will be amended to $1,221,913.

Summarized below are FY26 Proposed CDBG Programs and activities approved by the Mayor & Commission on May 6, 2025 based on the new award amount:

Affordable Housing	$ 538,758
Micro-enterprise, Economic Dev. & Neighborhood Revitalization	$ 261,947
Public Services	$ 176,825
Administration	$ 244,383
FY26 CDBG Budget Total	**$1,221,913**

For more information on the CDBG Special Revenue Fund see page E-9.
FY26 CDBG programs and activities information is provided in Section F – Other Information.

- The **HOME** program is designed to increase homeownership and affordable housing opportunities for low-income families in the community.

  The **HOME Fund** FY26 Budget, at the time of this document, is based on funding of $717,915.

  Note: An FY26 budget amendment will be processed to reflect the actual HOME award, which may be different from original budget.

  FY26 appropriation for the HOME program:

Housing & Community Development	$ 839,096
Administration (10% cap)	$ 93,233
FY26 HOME Funding Total	$ 932,329

  Home fund expenses will include funding for Affordable Housing Objectives:
  - Athens Area Habitat for Humanity $480,000
  - Athens Housing Authority $325,000

  For more information on the H.U.D. HOME Grant Special Revenue Fund see page E-11.

- The **Supportive Housing** Program is designed to promote development of supportive housing and services to assist homeless persons in transition from homelessness; and enable them to live as independently as possible.

  The FY26 Supportive Housing allocation of $457,250 is $59K, or 15%, more than FY25.

  Note: An FY26 budget amendment will be processed to reflect the actual Supportive Housing award, which may be different from original budget.

  For more information on the Supportive Housing Special Revenue Fund see page E-15.

- HCD's FY26 Budget includes a $1 million of one-time funding in the Affordable Housing Fund to address affordable housing issues in the community.

  For more information on the Affordable Housing Fund see page E-14.

Other salary and benefit changes not listed above are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Appropriation Summary

(All figures in $1,000s) Appropriations by Type	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Mayor Rec.	$▲	%▲
Salary & Benefits	$1,088.9	$1,243.8	$1,371.3	$1,335.4	$91.6	7.4%
Operating	$4,102.0	$9,641.2	$4,455.3	$4,455.3	($5,185.9)	-53.8%
Total	$5,190.9	$10,885.0	$5,826.6	$5,790.7	($5,094.3)	-46.8%

Appropriations by Fund	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Mayor Rec.	$▲	%▲
General Fund	$2,456.9	$3,003.5	$3,453.5	$3,417.6	$414.1	13.8%
CDBG Fund	$1,325.0	$1,271.8	$1,197.9	$1,197.9	($73.9)	-5.8%
HOME Fund	$835.7	$801.0	$717.9	$717.9	($83.1)	-10.4%
Affordable Housing Fund	$0.0	$5,411.0	$0.0	$0.0	($5,411.0)	-100.0%
Supportive Housing Fund	$543.5	$397.7	$457.3	$457.3	$59.6	15.0%
Special Programs Fund	$29.8	$0.0	$0.0	$0.0	$0.0	--
Total	$5,190.9	$10,885.0	$5,826.6	$5,790.7	($5,094.3)	-46.8%

Authorized Positions

	FY24	FY25	FY26 Requested	FY26 Mayor Rec.	▲
Fulltime Authorized Positions	15	17	18	17	0

Human Resources

Mission

The Human Resources Department works in partnership with the Unified Government to recruit, retain, and reward an engaged, prepared, and committed workforce to serve the citizens of Athens-Clarke County in an environment of diversity, equity, inclusion, excellence, responsiveness, transparency, and fairness.

Goals

- Attract, retain and reward talented and empowered employees
- Promote transparency through improved access to information
- Improve internal efficiency and effectiveness
- Document and share our actions to cultivate a culture of innovation by piloting new ideas and adopting those with demonstrated benefits
- Protect lives, property, and the environment by forming partnerships and implementing programs for a safer, more resilient Athens-Clarke County

Vision

The Human Resources Department seeks to enhance the quality of work experience for all Athens-Clarke County employees and retirees and the quality of life for all Athens-Clarke County citizens through effective, respectful, and compassionate human resource practices.

Values

Integrity, Competence, Collaboration, Community, Each Other
Excellence, Respect, Diversity, Inclusion, Equity, Wellness, Safety, and Timeliness

Objectives

HUMAN RESOURCES DEPARTMENT STRATEGIC PLAN: 2026

<u>GOAL AREA 1: DEVELOP STRATEGIES TO RECRUIT, REWARD AND RETAIN HIGH PERFORMING EMPLOYEES, BOTH INTERNALLY AND EXTERNALLY, INCLUDING INDIVIDUALS COMING OUT OF THE JUSTICE SYSTEM</u>

A. Fully implement reorganization of Human Resources Department to better support needs of employees. (COMPLETE)
B. Create a technology governance structure to prioritize systems and coordinate sharing of information to internal stakeholders and individual employees.
C. Provide easily accessible information and resources to internal and external stakeholders through multiple mediums and platforms.
D. Work with Manager's Office and Departments to reduce overall turnover to less than 12%.
E. Establish an employee rewards program outside of the performance evaluation process that acknowledges demonstrated excellence in work performance that reflects organizational values.

GOAL AREA 2: MEET CURRENT AND FUTURE WORKFORCE NEEDS OF ACCGOV

A. Implement effective recruitment tools that enhance outreach, sourcing, and selection of diverse applicants.
B. Achieve greater overall number of applications received across all job postings.
C. Achieve recruitment and 3-year retention of a more diverse workforce.
D. Deliver efficient and timely hiring and recruitment with multiple pathways into and within ACCGov.

GOAL AREA 3: BECOME AN EMPLOYER OF CHOICE IN THE COMMUNITY

A. Establish and effectively communicate ACCGov Total Compensation Philosophy to include a 3-5 year budgeting strategy with appropriate balance of employee 1) pay, 2) health and wellness benefits, and 3) retirement benefits.
B. Establish and implement a comprehensive communication strategy that educates both prospective and current employees on all of the benefits and programs offered through the Human Resources Department to encourage recruitment and retention.
C. Establish and execute a Compensation & Classification Work Plan every fiscal year to maintain the Unified Pay Plan and Public Safety Pay Plan.
D. Establish and execute a benefits strategic plan to ensure quality, cost-effective benefits that meet the needs of employees and are sustainable for the ACCGov self-funded health insurance program.

GOAL AREA 4: PROVIDE EFFECTIVE RISK MANAGEMENT TOOLS TO ACCGOV EMPLOYEES, DEPARTMENTS, VENDORS, AND RESIDENTS

A. Redesign and implement the Contracts Review Process.
B. Create and implement a Safety Plan for ACCGov.
C. Establish, implement, and administrate the ACCGov Safety & Risk Committee and Accident Review Board.
D. Design, implement, and administrate the Safety & Risk Training and Risk Reduction Program

Design and implement aggregate and department-level quarterly Safety & Risk Reports to include financial, safety assessment, accident review, contract review and workers compensation reporting.

Human Resources

Performance Measures

PERFORMANCE MEASURE	GOAL	FY20	FY21	FY22	FY23	FY24	Comments or Analysis
Attract, retain and reward talented and empowered employees.							
Turnover Rate*	<10%	12.4%	18.0%	17.0%	8.6%	13.4%	
Reclassification	<5	18	11	14	15	14	
Employment Applications	>10,000	7,994	7,055	7,757	7,123	7,937	
Health Risk Assessment/Wellness	>650	531	667	710	732	578	
Disciplinary Actions & Dismissals	<60	54	56	35	45	56	
Harassment/Discrimination Issues	0	2	2	4	10	10	
Protect lives, property, and the environment by forming partnerships and implementing programs for a safer, more resilient Athens-Clarke County.							
Worker's Comp Claims Filed	<100	88	125	152	163	125	
Lawsuits	0	8	18	30	35	32	
Liability Claims/Transactions	<200	127	133			343	
Random Drug Testing	(Budget)	90	244	296	299	316	

Budget Highlights

The Approved Budget for the Human Resources Department for the General Fund includes:

- $83,300 for salary & benefits for a Human Resources Coordinator to maintain access to and use of the performance evaluation software, assist with training, and provide analysis.
- $15,000 for part-time expenses for the FY25 pay adjustment consistent with FY25 hours.

The Approved Budget for the Human Resources Department for the Self-Funded Insurance Fund:

- $66,040 for costs associated with increased cyber security coverage.

Other salary and benefit changes not listed above are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Human Resources also manages three self-funded insurance programs: the Insurance and Claims Fund which administers liability and worker compensation, the employee Health Insurance Fund and the Retiree Health Insurance Fund. Each fund has been balanced to move towards maintaining a steady reserve.

For information on the Insurance & Claims Fund and the Health Insurance Fund, pages E-39 & E-40.

Human Resources

Appropriation Summary

(All figures in $1,000s) Appropriations by Type	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Salary & Benefits	$2,389.8	$2,750.8	$2,941.2	$2,821.1	$70.3	2.6%
Operating	$1,039.3	$1,481.2	$1,603.5	$1,478.2	($3.0)	-0.2%
Total	$3,429.1	$4,232.0	$4,544.7	$4,299.3	$67.3	1.6%

Appropriations by Division	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Administration	$720.4	$862.8	$988.4	$868.2	$5.4	0.6%
Employment	$825.6	$918.5	$950.0	$946.6	$28.1	3.1%
Benefits & Wellness	$889.3	$1,155.5	$1,139.9	$1,139.9	($15.6)	-1.4%
Compensation & Payroll	$430.0	$517.5	$630.9	$630.9	$113.4	21.9%
Safety & Risk	$563.8	$777.7	$835.5	$713.7	($64.0)	-8.2%
Total	$3,429.1	$4,232.0	$4,544.7	$4,299.3	$67.3	1.6%

Appropriations by Fund	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
General Fund	$2,142.7	$2,432.4	$2,695.4	$2,571.8	$139.4	5.7%
Special Programs Fund	$22.4	$75.0	$50.0	$50.0	($25.0)	-33.3%
Insurance & Claims Fund	$571.1	$777.7	$835.5	$713.7	($64.0)	-8.2%
Health Insurance Fund	$692.9	$946.9	$963.8	$963.8	$16.9	1.8%
Total	$3,429.1	$4,232.0	$4,544.7	$4,299.3	$67.3	1.6%

Authorized Positions

	FY24	FY25	FY26 Requested	FY26 Approved	▲
Fulltime Authorized Positions	25	25	27	26	1

Information Technology

Mission

To empower the Athens-Clarke County Unified Government's responsible stewardship of the community's resources by leveraging secure, effective technology, and quality support.

Goals

Strategic Goals
1: Create secure and robust technology infrastructure for ACCGov departments to deliver service excellence.

Strategy A: Develop and reinforce security practices that protects ACCGov applications, workstations, data, etc. from malicious threats and align ACCGov's computer operations and security with Federal and State recommendations for zero trust architecture.

Strategy B: Upgrade and implement new network technologies to provide reliable high-speed networks for ACCGov employees and the public.

Strategy C: Upgrade and implement new server, data, and backup systems that are highly available and redundant, with adequate capacity for live storage and backup storage.

2: Increase ACCGov departments' efficiencies by empowering workforce utilizing innovative technologies.

Strategy A: Implement technology for areas of struggle that is known today to immediately effect positive change.

Strategy B: Investigate departments' areas of struggles and implement technology to address those areas where IT can bring positive outcomes.

3: Provide everyone in ACCGov with superior technology that provides excellent services to the community by ensuring all needs are met efficiently and in accordance with business goals.

Strategy A: Ensure IT staff has all the necessary tools to provide consistent support

Strategy B: Create a technology governance structure to prioritize systems and coordinate software improvements by standardizing the methodologies in hardware and software procurement and lifecycle evaluation throughout ACCGov to ensure technology is meeting the business needs of ACCGov.

Performance Measures

Performance Measures	Goal	2020	2021	2022	2023	2024	2025 proj.	Comments or Analysis
To empower the Athens-Clarke County Unified Government's stewardship of the community's resources by leveraging secure, effective technology,								
Gain and then maintain a virtual server to physical server ratio of 3:1 (75% virtual: 25% physical)	3V:1P (75%)	165V:48P (77%)	178V:55P (76%)	200V:33P (85.8%)	209V:24P (89.6%)	225V:20P (92%)	225V:20P (92%)	A physical server is a single server operating system on a single piece of hardware. A virtual server is an encapsulated operating system that shares a single piece of hardware with other virtual servers. FY17 was the first year of virtual machines. Moving forward, IT will look to virtual servers to maximize hardware investment and reduce data center power and cooling.
% of IT projects completed on schedule and within budget	100%	100%	100%	100%	100%	100%	100%	IT projects are initiated and funded by the IT Department. They are large in scope, and used to support the IT needs of the government. As good stewards of county resources, IT works hard to finish within budget by the projected date.
% of network computing devices using high efficiency power supplies	100%	42%	56%	82%	84%	85%	85%	As good stewards of county resources, IT has adopted a green initiative to reduce power consumption throughout the government.
and quality customer support.								
% of work orders resolved within 24 hrs	87%	87%	78%	69%	75%	75%	75%	Providing responsive, quality support by solving problems quickly.
% of infrastructure uptime	99%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	Infrastructure up time is the basic building block to supplying effective technology. 99% availability allows 3 days, 15 hours and 40 minutes of aggregate downtime per year. 99.9% availability allows 8 hours, 46 minutes per year. 99.99% availability allows 52 minutes, 36 seconds of aggregate downtime.
Keep latency < 5 ms between data centers	< 5 ms	3ms	3ms	3ms	3ms	3ms	3ms	Latency is the time it takes for a packet to traverse the network to its destination. Very important to maintain this low latency figure to support ACC's infrasructure.
Replace devices at the end of their lifecycle. We are currently on a 6 year usable life plan.	All eligible devices that have reached 6 years of service = 100 - 300 devices most years.	200	284	150	175	600	200	Squeezing out 6 years on the majority of devices is a big money saver, optimal lifecycle = 3 to 4 years. Because of fluctuations in buying cycles, the target number will vary each year. Key is years of service.

Budget Highlights

The Approved Budget for the Information Technology Department includes:

- $60,000 for salary & benefits for an Assistant Director beginning in the last 6 months of FY26.
- $30,000 for the Judicial Case Management System for the Magistrate and Probate Courts, but this license is paid for through the IT Department.

Other salary and benefit changes not listed above are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Information Technology

Appropriation Summary

(All figures in $1,000s) Appropriations by Type	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Salary & Benefits	$2,113.6	$2,247.5	$2,381.1	$2,231.7	($15.8)	-0.7%
Operating	$2,842.6	$3,244.5	$3,839.1	$3,279.5	$35.0	1.1%
Total	$4,956.2	$5,492.0	$6,220.2	$5,511.2	$19.2	0.3%

Appropriations by Fund	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
General Fund	$4,899.0	$5,409.0	$6,134.3	$5,425.3	$16.3	0.3%
Grants Fund	$21.9	$0.0	$0.0	$0.0	$0.0	--
Water & Sewer Fund	$35.3	$83.0	$85.9	$85.9	$2.9	3.5%
Total	$4,956.2	$5,492.0	$6,220.2	$5,511.2	$19.2	0.3%

Capital Budgets and 5-Year CIP

(all figures in $1,000s)

			Approved Capital Improvement Plan				
General Capital Projects Fund	FY24 Year End Balance	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
Current Services							
Information Technology Department							
D-38 IT Equipment Replacement Program	289.5	300.0	400.0	588.0	600.0	602.0	606.0
Information Technology Department Total	*289.5*	*300.0*	*400.0*	*588.0*	*600.0*	*602.0*	*606.0*
Current Services Total	**289.5**	**300.0**	**400.0**	**588.0**	**600.0**	**602.0**	**606.0**
General Capital Projects Fund Total	**289.5**	**300.0**	**400.0**	**588.0**	**600.0**	**602.0**	**606.0**

Authorized Positions

	FY24	FY25	FY26 Requested	FY26 Approved	▲
Fulltime Authorized Positions	23	23	25	24	1

Juvenile Court

Mission

The purpose of Georgia's Juvenile Courts is to secure for each child who comes within the jurisdiction of the court such care and guidance, preferably in with the family, as will secure the moral, emotional, mental, and physical welfare of the child as well the safety of both the child and the community. The intention of the General Assembly of Georgia in creating the juvenile code is to strengthen and preserve family relationships, countenancing the removal of a child from the home only when state intervention is essential to protect such child. (O.C.G.A. 15-11-1, Effective January 1, 2014.)

The mission of the Athens-Clarke County Juvenile Court is to protect the well-being of the child under the Court's jurisdiction, providing guidance and control as necessary, while balancing the needs and best interest of the community, while fulfilling the intent of the newly rewritten Juvenile Code.

Goals

The goal of the Athens-Clarke County Juvenile Court is to serve the community and the children whose cases are before the court by balancing the requirements of law, the best interest of the child and the community, and to fulfill the mandated requirements of the juvenile code within the bounds of the resources provided by the Athens-Clarke County Government.

Objectives

- Act in the best interests of children before the Court
- Protect the community
- Provide the necessary frame work for family success
- Promote accountability for violations of law
- Provide treatment and rehabilitation for you and adults
- Equip juvenile offenders with the ability to live responsibly and productively
- In every proceeding to guarantee due process of law, as required by the Constitutions of the United States and the State of Georgia, through which every child and his or her parent and all other interested parties are assured fair hearings at which legal rights are recognized and enforced.

Juvenile Court

Performance Measures

	Actual				
	CY20	CY21	CY22	CY23	CY24
All Case Types Disposed	519	1420	1023		1487
Cases opened CY 2024					746
Hearings Held CY 2024*					**> 2551**
Delinquent cases filed	287	283	283		359
Delinquent cases disposed	460	808	545		1040
All Case Types Filed	**530**	**661**	**729**		**716**
CHINS Cases Filed					70
CHINS Cases Disposed	55	109	46		68
Traffic Cases Filed	28	61	100		75
Traffic Cases Disposed	35	70	125		106
Dependency Cases Filed	117	179	204		90
Emancipation referral-petition filed					1
Dependency/Deprivation Cases Disposed	98	354	258		174
Termination of Parental Rights Filed	21	5	19		43
Termination of Parental Rights Disposed	9	24	24		18
Special Proceedings filed	53	53	81		78
Special Proceedings Disposed	55	55	42		81

Open Cases (All Types) As of 12/31/2023:

*Not all hearings held are reflected by this data point, and it should be considered a minimum number.

Budget Highlights

The FY26 Approved Budget includes:

- $50,000 for Contract Attorney expense.

The Court also requested an additional $107,600 for Contract Attorney costs, $118,300 for a Senior Attorney position, and $80,000 to transfer a Court Coordinator that is grant funded to the General Fund. These requests were not approved.

Salary and benefit changes are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Juvenile Court

Appropriation Summary

(All figures in $1,000s) Appropriations by Type	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Salary & Benefits	$559.5	$417.0	$843.2	$590.8	$173.8	41.7%
Operating	$474.1	$267.6	$425.2	$317.6	$50.0	18.7%
Total	$1,033.6	$684.6	$1,268.4	$908.4	$223.8	32.7%

Appropriations by Fund	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
General Fund	$748.6	$684.6	$1,268.4	$908.4	$223.8	32.7%
Grants Fund	$285.0	$0.0	$0.0	$0.0	$0.0	--
Total	$1,033.6	$684.6	$1,268.4	$908.4	$223.8	32.7%

Authorized Positions

	FY24	FY25	FY26 Requested	FY26 Approved	▲
Fulltime Authorized Positions	5	6	8	6	0

Leisure Services

Mission

Leisure Services promotes lifelong recreation, cultural, environmental, and educational opportunities for Athens-Clarke County's diverse communities. We contribute to Athens' health and wellness by providing connections to parks, facilities, programs, and community.

Goals

- Further develop of the new Leisure Services Master Plan, by completing a needs assessment and then implementing the finished product.
- Continue implementation of the new Leisure Services Strategic Plan.
- Expand the funding base of the Leisure Services Department by exploring more diverse opportunities from federal, state, and local grants.
- Plan and implement new capital projects funded by SPLOST, TSPLOST and the General Fund.
- Enhance community-side special event opportunities.

Objectives

- Conduct regular staff surveys related to Strategic Plan goals and objectives. Increase collaboration between department leadership and line staff on programs, projects, and process improvements.
- Develop both short-term and long-term funding strategies for divisions, facilities, programs, and initiatives to ensure sustained financial support through grant funding.
- Continue to plan, development, and implement capital projects to include sections of multi-use trail, Bishop Park pool, skatepark expansion, new pickleball courts, Beech Haven Park, Memorial Park, and renovations of Heard and Satterfield parks.
- Build on the successful relocation of the Star Spanged Classic to Southeast Clarke Park and incorporate more family- oriented activities. Expound on the continued growth of the lantern parade. Enhance and grow the fall B.B.Q., Blues, & Cruise-in to continue to appeal to different types of clienteles than other events.

Leisure Services

Performance Measures

LEISURE SERVICES

Performance Measure	GOAL	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY23 Notes
WE BUILD A HEALTHIER AND MORE LIVABLE COMMUNITY									
Acres of park land per 1,000 citizens	10.8 acres per 1,000 residents	21.69	22.41	22.41	22.41	22.41	22.41	22.41	FY24 10.6 acres per 1,000 residents.
Acres of developed land for recreation	Data Only	1,980	1,980	1,980	1,980	2,010	2,010	2,010	
Acres of undeveloped land for conservation	Data Only	552	552	552	552	552	552	552	
# of developed parks per residents	1 for every 6,197 residents	1 for every 5,558 residents	1 for every 5,558 residents	1 for every 5,558 residents	1 for every 5,558 residents	1 for every 5,558 residents	1 for every 4,950 residents	1 for every 4,965 residents	FY24 Population: 129,089/ 26 parks
Miles of bike and walking trails	Data Only	45	45	45	47	50	51	52	Carr's Creek Trail Segment Added
WE CREATE OPPORTUNITIES TO LEARN, CREATE, AND PLAY									
# of programs offered	Data Only	1,030	1,162	1,156	983	1,166	1,275	1,319	Programs offered in 2024
# of program participants	Data Only	15,539	18,692	11,469	9,223	14,880	20,971	22,072	Number of registrations
# of aquatic visitors	Data Only	44,682	34,613	20,002	15,563	11,511	21,964	28,479	516 registrants learned how to swim
# of scholarship participants	Data Only	966	1,045	651	873	865	662	576	Current scholarships expire December 31, 2024
Vouchers allocated and used	Data Only	801 547	893 746	559 303	741 476	345 341	271 267	247 257	75% scholarships only provide vouchers
Value of Vouchers and Vouchers used	Data Only	$16,020 $10,746	$17,860 $14,654	$11,180 $6,991	$14,820 $10,291	$7,200 $6,968.75	$5,380 $5,340	$5,446.75 $5,680.00	
# of after school participants	Data Only	81	65	198	165	186	95	173	
Number of grants awarded	≥12	4	7	4	2	?	5	6	Awarded this year
Cash value of grants awarded	$150,000	$61,793	$119,450	$26,266	$14,951	?	$2,019,495	$98,762	State of Georgia grants awarded $1,195,556.00 for park and facility improvements.
Value of donations & sponsors	$100,000	$22,259	$37,815	$49,650	$19,372	$88,425	$31,556	$23,931	Accumulation of all Leisure Services facility donations for this year (2024)
# of volunteers & recorded volunteer hours	≥ 2,000 ≥ 40,000 hrs	1,114 23,183 hrs	1,375 21,393 hrs	737 12,967 hrs	344 6,595 hrs	672 8,843.23 hrs	649 9,383 hrs	665 11,481 hrs	Recorded volunteer hours
Monetary value for volunteers	Data Only	$572,388	$544,023	$329,750	$167,711	$264,855	$298,379	$343,866	Hourly wages valued at $29.95 and established by the Independent Sector, a National Volunteer Advocacy Organization
WE PROVIDE QUALITY PARKS, PROGRAMS, AND FACILITIES THAT ARE VALUED BY OUR CITIZENS									
Annual operating budget per capita	$94.77 of annual operating per capita	$66.78	$62.06	-	-	$61.59	$73.22	$81.66	NRPA Benchmark FY24 $94.77/year Population: 129,089
Revenue vs Expenditures	≥ 20%	15%	15%	-	-	15%	13%	13%	
# of FT staff per 10,000 residents 8.9 Staff members	8.9 = 100%	86%	76%	72%	72%	75%	66%	64%	Correction FY23 should have been 66%. FY24 NRPA Benchmark: 8.9 Leisure Services had 74 full-time employees
Recreation user satisfaction	90%	90%	93%	93%	93%	92%	N/A	96%	Surveys
# of facility rentals (includes special events)	Data Only	1,887	1,789	1,032	155	1,700	1,542	1,473	
% of repeat program participants	≥ 90%	81%	77%	65%	55%	85%	90%	86%	

Budget Highlights

The Approved Budget for the Leisure Services Department includes the following changes:

- $75,000 for Utilities Expenses for increasing costs for electricity, water & sewer.
- $39,800 for part-time compensation for hours consistent with FY25.

Other salary and benefit changes not listed above are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

For information on individual fees, see the Schedule of Fees and Charges in F-Other Information.

Appropriation Summary

(All figures in $1,000s) Appropriations by Type	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Salary & Benefits	$7,382.6	$7,736.5	$8,062.8	$7,952.7	$216.2	2.8%
Operating	$2,801.2	$2,805.0	$3,119.9	$2,894.5	$89.5	3.2%
Total	$10,183.8	$10,541.5	$11,182.7	$10,847.2	$305.7	2.9%

Appropriations by Fund	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Administration	$2,570.1	$2,802.5	$2,823.9	$2,823.1	$20.6	0.7%
Arts Division	$1,737.0	$1,714.4	$1,819.5	$1,775.5	$61.1	3.6%
Recreation Division	$3,428.8	$3,376.4	$3,587.3	$3,492.8	$116.4	3.4%
Nature Division	$2,447.9	$2,648.2	$2,952.0	$2,755.8	$107.6	4.1%
Total	$10,183.8	$10,541.5	$11,182.7	$10,847.2	$305.7	2.9%

Appropriations by Fund	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
General Fund	$10,009.9	$10,506.5	$11,147.7	$10,812.2	$305.7	2.9%
Special Programs Fund	$8.2	$35.0	$35.0	$35.0	$0.0	0.0%
Grants Fund	$165.7	$0.0	$0.0	$0.0	$0.0	--
Total	$10,183.8	$10,541.5	$11,182.7	$10,847.2	$305.7	2.9%

Capital Budgets and 5-Year CIP

(all figures in $1,000s)

General Capital Projects Fund		FY24 Year End Balance	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
				Approved Capital Improvement Plan				
Current Services								
Leisure Services Department								
D-39	Capital Maintenance & Repair	4,210.5	1,150.0	-	1,102.0	1,125.0	1,128.0	1,136.0
D-40	Public Art Program	118.0	20.0	30.0	30.0	30.0	30.0	30.0
Leisure Services Department Total		*4,328.5*	*1,170.0*	*30.0*	*1,132.0*	*1,155.0*	*1,158.0*	*1,166.0*
Current Services Total		**4,328.5**	**1,170.0**	**30.0**	**1,132.0**	**1,155.0**	**1,158.0**	**1,166.0**
General Capital Projects Fund Total		**4,328.5**	**1,170.0**	**30.0**	**1,132.0**	**1,155.0**	**1,158.0**	**1,166.0**

Authorized Positions

	FY24	FY25	FY26 Requested	FY26 Approved	▲
Fulltime Authorized Positions	76	76	78	76	0

Magistrate Court

Mission

The Mission of the Magistrate Court is to deliver justice to the citizens of Athens-Clarke County by:

(1) Ruling on disputed civil claims or approving mutual settlements in civil cases involving:

- (a) Claims up to $15,000;
- (b) Dispossessory proceedings between landlords and tenants;
- (c) Abandoned motor vehicle foreclosures;
- (d) Personal property foreclosures; and
- (e) Garnishments.

(2) Managing preliminary matters in criminal cases by:

- (a) Having a judge available 24 hours a day, seven days a week (including holidays) to consider requests for the issuance of arrest warrants and search warrants in misdemeanor and felony cases;
- (b) Conducting hearings seven days a week (including holidays) to set bail for persons arrested, including the review of financial circumstances, and imposition of special conditions of pre-trial release;
- (c) Communicating with victims of domestic violence and victims of other violent or sex crimes to determine safety issues prior to consideration of bail;
- (d) Presiding over felony preliminary hearings;
- (e) Presiding over warrant application hearings brought by both private citizens and law enforcement officials;
- (f) Assigning a Superior Court Judge to each criminal case where bond has been set by a Magistrate Court Judge (by Special Order of the Superior Court Judges, entered January 10, 2005).
- (g) Assigning a State Court Judge to each criminal case where bond has been set by a Magistrate Court Judge (by Special Order of the State Court Judges, entered December 20, 2016).
- (h) Conducting hearings to set bail for persons arrested after indictment (true bill) by the grand jury on cases where the Magistrate Judge would otherwise have the authority to set bail (by Special Order of the Superior Court Judges, entered January 11, 2006).

(3) Appointing defense counsel and presiding over the arraignment, trial, sentencing, and probation revocation hearings in cases involving misdemeanor deposit account fraud ("bad checks") less than $1,500.00.

Goals and Objectives

Goal #1

Continue to provide the highest level of services to the public by maximizing office efficiency and accuracy.

Objective #1

- (a) Employ clerk staff sufficient to meet the operational needs of the Court.
- (b) Train new employees.
- (c) Continue to meet all statutory mandates for the scheduling and resolution of cases.
- (d) Maintain a current calendar with no backlog of pending cases.
- (e) Continue to maintain clerical errors and omissions at or below 5%. Continue to maintain errors on filing of Statement of Claims, Dispossessory Warrants and Warrant Applications at or below 6%.

Goal #2
Continue to seek input both internally from department staff and externally from the judicial and legal community, the business community, and other interested parties on ways to improve the operation of the court, and make ongoing revisions to court procedures and court policies to implement the suggestions.

Objective #2

(a) Continue to hold quarterly staff meetings and receive input from the judges and court staff on department policies and procedures.
(b) Schedule periodic forums with members of the legal community, business community, and other interested parties to solicit input on ways to improve court operations.
(c) Continue to participate in the monthly Legal Pop-up Clinics and provide information to the public on the resources available in Magistrate Court and provide copies of Magistrate Court forms.
(d) Continue to participate in refresher training for police officers and sheriff's deputies on court procedures.
(e) Maintain open communication and coordination with all law enforcement.

Goal #3
Maximize the use of computer technology and the Internet to enhance and streamline court functions.

Objective #3

(a) Maintain and update the court's webpage to ensure public access to information about the Magistrate Court, including links to frequently requested forms.
(b) Continue using the Electronic Warrant Interchange (EWI) program for efficient issuance of warrants.
(c) Continue using specialized software for access to police reports, which reduces paperwork, reduces the workload of police and court staff, and protects unauthorized release of information.
(d) Work with the County Law Library staff and its Legal Clinic volunteers to provide information about Magistrate Court.
(e) Establish and maintain video equipment to conduct virtual hearing during times of emergencies.

Goal #4
Develop and implement new data management system with SPLOST funds.

Objective #4

(a) In coordination with court, jail and law enforcement staff, develop data exchange system for sharing criminal records information.
(b) Work with Court Administrator to develop and implement a new case management system to manage civil cases, garnishments, and to promote other automated processing.
(c) Implement imaging project for all case files stored off-site.

Performance Measures

	Actual			CY24	
	CY22	CY23	CY 24	Goal	Actual
Goal #1					
Warrant Application Filings	96	105	86		
Criminal Arrest Warrants	7,856	8,368	8,005		
Search Warrants	315	262	298	80% Returned	100% Returned***
Criminal Hearings	3,491	3,601	3508	5% Error Rate	**Achieved**
Civil Filings	4,746	4,992	5,214	5% Error Rate	**Achieved**
Civil Hearings	1,543	1,616	1670	5% Error Rate	**Achieved**
Goal #2					
Quarterly Staff Meetings (4 sessions)	100%	50%	100%	100%	100%
Monthly Pop-Up Clinics	100%	None	6 Meetings	100%	100%
Goal #3 – Technology					
Magistrate Court Web Page Views	8,761	10,661	8,562	10% Increase	NOT MET
Arrest Warrants by EWI	6,934	6,786	6,749	80% Electronic	84
Blood Search Warrants by EWI	20	5	23		
Dispossessory E-Filing	0**	0**	0**	10% Increase	Not Met
Goal #4					
Criminal Data Exchange		100%		100%	Met
New case management system		90%		90%	Met
Imaging & Scanning (Off-site Files)				20%	Met
Financials (transactions in dollars)	$451,976	$482,521	506,256.26	5% Increase	Met

*This figure includes only filing fees and other payments for court services. Previously this figure included money which we receive for garnishments, these funds are disbursed to the Plaintiffs

** Relationship with online filer was terminated by Chief Judge in November 2021

*** Not all search warrants can be returned in the same calendar year. Our office returned the same number of search warrants as were issued.

Magistrate Court

Budget Highlights

The FY26 Approved Budget for Magistrate Court includes the following changes:

- $30,000 for the Judicial Case Management System. The expenses for this system are housed in the Information Technology Department and include costs for both Magistrate and Probate Court.
- $5,000 for Court Reporting expenses.
- The court also requested an additional $2,500 in Court Reporting expenses and $1,340 in Off-site Records Storage. This request was not approved.

Salary and benefit changes are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Appropriation Summary

(All figures in $1,000s) **Appropriations by Type**	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
Salary & Benefits	$905.7	$877.6	$1,025.0	$1,025.0	$147.4	16.8%
Operating	$74.5	$95.0	$103.9	$100.0	$5.0	5.3%
Total	$980.2	$972.6	$1,128.9	$1,125.0	$152.4	15.7%

Appropriations by Division	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
Court Operations	$571.5	$598.2	$661.5	$657.6	$59.4	9.9%
Court Judge's Office	$408.7	$374.4	$467.4	$467.4	$93.0	24.8%
Total	$980.2	$972.6	$1,128.9	$1,125.0	$152.4	15.7%

Authorized Positions

	FY24	**FY25**	**FY26 Requested**	**FY26 Approved**	**▲**
Fulltime Authorized Positions	12	12	12	12	0

Manager's Office

Mission & Goals

The Office of the Manager is responsible for the implementation of all policies, programs, contracts, ordinances, and resolutions as approved and directed by the Mayor and Commission. This office performs the administrative functions of the government which support the activities of the Mayor and Commission. The ACCGov Charter dictates the authority and the responsibility of the Manager.

Goals/Objectives

During FY26, the Manager's Office will focus on the following goals and objectives:

- Guide the organization to produce a positive year-end fund balance while minimizing operational and service delivery interruptions.
- Continue to monitor and evaluate both short-term and long-term financial projections and develop recommendations to meet future operational challenges and/or opportunities.
- Work with the Transit Department to provide sustainable Transit that reaches further out towards the edges of the County through developing transfer facilities.
- Continue the management of the SPLOST 2020 program, the TSPLOST 2018 Program, the TSPLOST 2023 Program and finalize the closeout phase of the SPLOST 2011 Program.
- Assist the Mayor and Commission in their efforts and intent to create more affordable housing and mixed income neighborhoods within Athens-Clarke County through implementation of the Affordable Housing Strategic Plan.
- Support the Public Utilities Department in evaluating and engaging in future water source alternatives and implementing the service delivery plan.
- Continue to support the Solid Waste Department's efforts to refine and enhance solid waste reduction efforts in order to meet defined Mayor and Commission goals. Adjust rates to fully realize revenue recovery in each cost center.
- Assist the Mayor and Commission in their efforts and intent to invest in human infrastructure, especially with regard to the implementation of programs and initiatives funded through the American Rescue Plan Act, including for Business Development and Workforce Support and Affordable Housing.
- Work with Corrections on workforce and soft skill programs to create opportunities for returning residents.
- Implement the ACCGov Clean and Renewable Energy Plan to become 100% clean and renewable in energy use by 2035.within Athens-Clarke County.
- Monitor ACCGov's ability to maintain competitive market wage adjustments and benefits to recruit and retain employees while conducting regular compensation studies.
- Continue implementation of the Organizational Strategic Plan with performance metrics that has a public facing dashboard.
- Monitor and report on progress of the M&C Goals and Strategies through the Strategic Plan.
- Coordinate and cooperate with the Office of Operational Analysis to seek improvements to government functions and efficiencies.
- Identify funding and partnership opportunities to implement various Corridor Study recommendations (Atlanta Hwy, Lexington Rd, Prince Ave).
- Continue to work with Economic Development staff to capture new prospects and encourage growth of existing business and industry, as well as to establish a program to assist with the development of entrepreneurship.

Manager's Office

- Encourage the Police Department to continually strengthen its culture of community-oriented policing and to conduct its operations in an open and transparent manner.
- Continue to explore options to engage, educate, and inform citizens of Athens-Clarke County regarding the functions, policies, and programs of the Unified Government
- Evaluate ACCGov's public engagement strategy, ensure two-way communication, and innovate ways for the public to access information easier.
- Continue to staff and advise the Government Operations Committee and Legislative Review Committee.
- Support the efforts of Organizational Development in providing measurable learning and development programs to help grow and retain employees.
- Continue implementation of the organizational values and support the Core Values employee-led team.
- Improve project management practices, resulting in more clearly defined roles, timelines, and deliverables.

Budget Highlights

Changes in the FY26 Approved Budget for the Manager's Office include:

- Elimination of the Assistant Manager position ($150,000), previously added in FY25.

Other salary and benefit changes not listed above are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Appropriation Summary

(All figures in $1,000s) Appropriations by Type	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Manager	$▲	%▲
Salary & Benefits	$838.5	$979.4	$1,209.7	$1,209.7	$230.3	23.5%
Operating	$100.3	$301.4	$289.9	$289.9	($11.5)	-3.8%
Total	$938.8	$1,280.8	$1,499.6	$1,499.6	$218.8	17.1%

Authorized Positions

Fulltime Authorized Positions	FY24	FY25	FY26 Requested	FY26 Manager	▲
Manager's Administration	5	6	6	5	(1)

Mayor & Commission

Mission

The Mayor and Commission serve as the governing authority of the Unified Government of Athens-Clarke County with powers and jurisdiction throughout the territorial limits of Athens-Clarke County. The Mayor and Commission are elected to establish policy through the adoption of Ordinances and Resolutions, and are responsible for placing in effect the powers conferred by the Charter, which created the Unified Government of Athens-Clarke County; and for the promotion and protection of the safety, health, peace, security, and general welfare through ordinances, resolutions, rules, and regulations. The Mayor and Commission have the power to set tax rates and adopt a budget. It is the responsibility of the Mayor and Commission to assure the cost efficient and effective delivery of quality services to every citizen and entity in a fair and equitable manner, and to act as liaison and advocate for citizens experiencing problems with, or needing information from government services.

Clerk of Commission

The Clerk of the Commission directs the activities necessary to prepare for Commission meetings and dispenses information regarding the decisions and actions of the Commission.

Budget Highlights

The FY26 Approved Budget for the Mayor & Commission includes:

- $12,000 increase for membership in U. S. Conference of Mayors

Salary and benefit changes are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Appropriation Summary

(All figures in $1,000s) Appropriations by Type	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Salary & Benefits	$794.3	$822.4	$850.0	$850.0	$27.6	3.4%
Operating	$44.1	$85.3	$100.3	$100.3	$15.0	17.6%
Total	$838.4	$907.7	$950.3	$950.3	$42.6	4.7%

Appropriations by Division	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Mayor's Office	$181.7	$196.8	$215.4	$215.4	$18.6	9.5%
Commission's Office	$436.3	$478.8	$495.5	$495.5	$16.7	3.5%
Clerk of Commission	$220.4	$232.1	$239.4	$239.4	$7.3	3.1%
Total	$838.4	$907.7	$950.3	$950.3	$42.6	4.7%

Authorized Positions

Fulltime Authorized Positions	FY24	FY25	FY26 Requested	FY26 Approved	▲
Mayor's Office	1	1	1	1	0
Clerk of Commission	2	2	2	2	0

Municipal Court

Mission

The mission of the Municipal Court is to fairly, efficiently, and accurately adjudicate state misdemeanor and traffic cases, county ordinance cases, and county administrative cases in accordance with the laws of the United States, the State of Georgia, and the Charter and Municipal Code of the Unified Government of Athens-Clarke County.

Goals

The goals of the Municipal Court are to:

- Treat all those who have business before the Court with courtesy and respect.
- Apply the law fairly, impartially, and efficiently in all cases before the Court.
- Deter criminal behavior and reduce recidivism through the imposition of prompt and appropriate sentences and sanctions that are designed to address the individual circumstances of each case.
- Manage court dockets, calendars, and processes to guarantee the timely and accurate resolution and disposition of court cases.
- Ensure that when persons appear in Municipal Court all of their pending cases are heard at the same time.
- Protect the integrity of the Court's proceedings and processes.
- Collect and manage public funds accurately, efficiently, and securely.
- Respond to telephone calls, emails, and other requests for information in a timely and professional manner.
- Review any pending case over two (2) years old to determine appropriate steps to resolve the case.
- Ensure all employees are properly trained and receive ongoing education as to job responsibilities and duties.
- Engender public confidence in the Municipal Court, the Unified Government of Athens-Clarke County, and the judicial system as a whole.

Objectives

The objectives of the Municipal Court are to:

- Expand the use of technology to increase access to Municipal Court records while protecting privacy interests of those who have been charged with offenses.
- Resolve pending cases more efficiently.
- Elevate satisfaction for those who have cases in Municipal Court.
- Scan old paper files with the goal of reducing and/or eliminating off-site storage costs.
- Partner with other Athens-Clarke County Departments in linking computer databases to allow for the free flow of information thereby increasing the accuracy of information.

Performance Measures

PERFORMANCE MEASURES	FY23 Actual	FY24 Actual	FY25 (as of 12/12/24) Forecast		FY26 Forecast
Criminal/Traffic	14,440	16,790	10,358	Forecast 22,600	23,500
Ordinance	170	762	391	Forecast 853	900
Red Light Camera	926	0	0		0
School Bus Camera	4	0	0		0
School Speed Zone Camera	6,871	0	0		0
Administrative Hearings	16	6	4	Forecast 8	8
Nuisance Abatement	1	4	2	Forecast 4	4
Parking	2,850	4,474	2,022	Forecast 4,411	5000
			*3,220 as of 1/6/25		
Planning Department Appeals	0	0	0	To begin receiving 1/25	20 to 100
TOTAL CASES	25,278	22,036	12,777	Forecast 27,876	29,432 to 29,512
			(does not include planning department appeals)		

OFFENSE	FY23	FY24	FY 2025 (as of 12/12/24)	
Theft by Shoplifting	265	284	130	Forecast 284
Disorderly Conduct	237	96	152	Forecast 332
Public Intoxication	163	241	122	Forecast 290
Underage Possession of Alcohol	53	55	29	Forecast 63
DUI	487	575	236	Forecast 514
Possession of Marijuana	15	20	12	Forecast 26
Pedestrian / Soliciting in Roadway	104	265	167	Forecast 365

OTHER DATA MEASURED	FY23	FY24	FY25 (as of 12/12/24)	
Cash Bonds Processed	182	2746	1371	Forecast 2,990
Electronic Warrants Issued	191	214	77	Forecast 200
Cases Opened	25,278	22,036	12,777	Forecast 27,877
Cases Closed (not include transfers to State or Superior Court)	11,554	13,185	5,232	Forecast 11,415

Municipal Court

Budget Highlights

The FY26 Approved Budget for Municipal Court includes no significant changes.

Salary and benefit changes are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Appropriation Summary

(All figures in $1,000s) **Appropriations by Type**	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
Salary & Benefits	$697.2	$794.7	$743.6	$743.5	($51.2)	-6.4%
Operating	$69.4	$89.0	$89.0	$89.0	$0.0	0.0%
Total	$766.6	$883.7	$832.6	$832.5	($51.2)	-5.8%

Appropriations by Division	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
Court Operations	$560.6	$648.7	$588.1	$588.0	($60.7)	-9.4%
Judge's Office	$206.0	$235.0	$244.5	$244.5	$9.5	4.0%
Total	$766.6	$883.7	$832.6	$832.5	($51.2)	-5.8%

Authorized Positions

	FY24	**FY25**	**FY26 Requested**	**FY26 Approved**	**▲**
Fulltime Authorized Positions	10	11	11	11	0

Operational Analysis

Mission

The Office of Operational Analysis was created by the Charter of the Unified Government of Athens-Clarke County to conduct continuing internal audits of the fiscal affairs and operations of every department, office, and agency of the Unified Government. The Office of Operational Analysis strives to promote transparency and accountability by recommendations that enhance overall efficiency and effectiveness of government services throughout the community. Additionally, staff cooperatively works with both citizens and public-safety officers to oversee and respond to matters of building community trust, fairness, and respect around law enforcement practices and interactions.

The mission of the Office of Operational Analysis is to provide quality internal audit services through independent and objective reviews and assessments of the activities, operations, financial systems, and internal accounting controls that supports the Mayor and Commission's adopted goals and strategies; to make recommendations that will improve governance, risk management, sound budgetary practices, and legal adherence, all with the intent of demonstrating confidence in local public administration, including public-safety initiatives, assuring the community of value and future commitment.

Objectives

The objectives for the Office of Operational Analysis are meant to deliver value and impact through professional analyses, appraisals, and recommendations across the following activities:

1. Continuing to work collaboratively with the Audit Committee and Public-Safety Civilian Oversight Board;
2. Development of a workplan composed of relevant, important issues, based on a variety of risk factors;
3. Development and application of objective reviews and operational assessments;
4. Working collaboratively with ACCGov departments and agencies;
5. Completing audits in a timely manner;
6. Determining whether a department or agency is achieving its mission, goals, and objectives;
7. Providing valuable recommendations for the services and programs offered by ACCGov, through operational improvements, financial controls, and compliance with policies/procedures;
8. Striving to continuously improve performance by using modern technology and professional practices, as applicable; and
9. Coordinate activities related to public-safety civilian oversight, acting as a liaison between the board, public-safety agencies, and the public.

Performance Measures

	Actual			Forecast	
	FY22	FY23	FY24	FY25	FY26
Number of Audit Assignments/year.	0	0	3	2	3
Number of Previous Audit Follow-Ups/year	N/A	N/A	N/A	2	2
Number of Special Projects (administrative, assurance/consulting advice, investigations)/year	N/A	N/A	1	3	3
Number of PSCOB Compliments/Complaints Processed/year	N/A	N/A	3	6	8

Operational Analysis

Budget Highlights

The Approved Budget for the Office of Operational Analysis includes no significant changes.

Salary and benefit changes are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Appropriation Summary

(All figures in $1,000s) **Appropriations by Type**	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	$▲	%▲
Salary & Benefits	$276.8	$362.1	$406.6	$406.6	$44.5	12.3%
Operating	$25.4	$42.3	$42.3	$42.3	$0.0	0.0%
Total	$302.2	$404.4	$448.9	$448.9	$44.5	11.0%

Authorized Positions

	FY24	**FY25**	**FY26 Requested**	**FY26 Approved**	▲
Fulltime Authorized Positions	3	4	4	4	0

Organizational Development

Mission & Goals

To foster a culture of continuous learning and professional growth within Athens-Clarke County Unified Government (ACCGov) by delivering innovative, high-quality training, leadership development programs, and organizational support that empowers employees to excel in their roles, enhance community impact, and achieve strategic objectives.

Through its mission-driven approach, the Athens-Clarke County Unified Government Organizational Development Department aims to create a resilient, skilled, and motivated workforce capable of meeting the evolving needs of the community while fostering a thriving organizational culture.

Performance Measures

Performance Measure	*FYGoal*	*FY20*	*FY21*	*FY22*	*FY23*	*FY24*	*FY25*	*Notes*
At the heart of Organizational Development, we create meaningful programs and learning experiences that support strategic								
% of participants that attended an OD ILT training program that purport they developed and are committed to using new skills or competencies after completing the program.	**85%**	95%	NA	83%	100%	100%	**100%**	*ILT Course Surveys: SUS; IA; SMT; Bridging Gaps Workshop*
% of participants that attended an OD ILT training program that rated trainer/facilitator as effective.	**85%**	98%	NA	86%	100%	100%	**100%**	*ILT Course Surveys: SUS; IA; SMT; Bridging Gaps Workshop*
% of participants that attended an OD ILT training program that "agree" they gained greater self-awareness or confidence following completion of OD program.	**85%**	100%	NA	NA	100%	100%	**100%**	*ILT Course Surveys: SUS; IA; SMT; Bridging Gaps Workshop*
% of participants that purported OD ILT learning experiences was important to their success.	**85%**	100%	NA	100%	100%	100%	**100%**	*ILT Course Surveys: SUS; IA; SMT; Bridging Gaps Workshop*
% of participants that said they would recommend the OD program to others.	**85%**	95%	NA	77%	100%	100%	**100%**	*ILT Course Surveys: SUS; IA; SMT; Bridging Gaps Workshop*
Total OD ILT training hours of instruction delivered in the last 12 months.	**150**	185	0	34	161	240	**232**	*ILT Courses: SUS; IA; SMT, PerPro Self-Eval Trainings; Bridging Gaps Workshop; Travel*
# of participants that completed OD ILT training in the last 12 months.	**300**	99	0	187	1563	1853	**613**	*ILT Courses: SUS(18); IA(26); SMT(30); PerPro Self-Eval Trainings(489); Bridging*
% of ACC employees that completed OD ILT training in the last 12 months.	**10%**	13%	0%	12%	100%	100%	**36%**	*Previous figure divided by 1700 employee base*
LMS Utilization Metrics	**Reporting Period: 12/26/23-12/26/24**							
Total # of active users in the LMS (includes, ACCGov FT and PT employees, and non-ACCGov employees)	**<2000**	*New Metric*	*New Metric*	*New Metric*	1654	1771	**1890**	*1614 active FT & 207 PT employees reported on 12/26/24; 77 other. 405 new users registered for the reported*
Average # of active users in LMS by month for the reporting period	**300**	*New Metric*	*New Metric*	*New Metric*	256	206	**325**	*January, February, September, October had the highest usage rates*
Total # of learners engaged in training content, both LMS and ILT, not channel assets	**500**	*New Metric*	*New Metric*	*New Metric*	*New Metric*	*New Metric*	**748**	*New Docebo Insights Dashboard (users who have accessed a course at least once in the reported period)*
Number of completed courses in the LMS for the reporting period	**>500**	*New Metric*	*New Metric*	*New Metric*	4069	1853	**3381**	*Phishing 101, IT Security Training and PerPro Trainings*
Total # of hours invested in a learning engagement for the reported period	**2400**	*New Metric*	*New Metric*	*New Metric*	*New Metric*	*New Metric*	**8467**	*New Docebo Insights Dashboard: Top 3 classes: PerPro Self Evals, Phishing Prevention, Stepping Up)*
Average # of hours per learner investment in eLearning courses for the reported period	**5**	*New Metric*	*New Metric*	*New Metric*	*New Metric*	*New Metric*	**5.19**	*New Docebo Insights Dashboard*
Certified training completions for the reported period (mandatory classes), if deployed during the reporting period	**Varies yr to yr**	*New Metric*	*New Metric*	*New Metric*	*New Metric*	*New Metric*	**1350**	*New Docebo Insights Dashboard: Phishing 101(1334) and Awkward at the Office(16)*
Number of active eLearning courses in the LMS for the reporting period	**>300**	*New Metric*	*New Metric*	*New Metric*	252	375	**374**	
Number of active ILT courses in the LMS for the reporting period	**>4**	*New Metric*	*New Metric*	*New Metric*	14	9	**17**	*Added: Travel, PowerPoint, Excel, Managing Conflict, John Maxwell, Defensive Driving(HR), Supervisory Management, etc.*
Channel Asset utilization - Total Views for the reporting period	**300**	*New Metric*	*New Metric*	*New Metric*	4062	1628	**1215**	*26 channels; 1088 assets*

Organizational Development

Budget Highlights

The FY26 Approved Budget for Organizational Development includes no significant changes.

- For FY26, $10,000 for the Core Values Team was moved from Organizational Development to Other General Administration.

Salary and benefit changes are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Appropriation Summary

(All figures in $1,000s) Appropriations by Type	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Salary & Benefits	$392.4	$414.7	$575.8	$453.7	$39.0	9.4%
Operating	$90.0	$92.6	$146.2	$82.6	($10.0)	-10.8%
Total	$482.4	$507.3	$722.0	$536.3	$29.0	5.7%

Authorized Positions

	FY24	FY25	FY26 Requested	FY26 Approved	▲
Fulltime Authorized Positions	4	4	6	4	0

Other Financing Uses

Mission

Other Financing Uses Budget includes transfers from one fund to another. Transfers from the General Fund to other funds are principally to provide additional financial support for the operations and programs within those funds or to meet legal requirements. Transfers between other funds are typically the reimbursement of the cost for support provided by another fund or to meet legal requirements.

Budget Highlights

- A $12.6 million decrease is included for transfers from the General Fund due to one-time funding that was included for FY25. These one-time items included approximately $4.5 million in General Capital to address deferred capital maintenance and $4.0 million to the Affordable Housing Fund. Transfers for ongoing capital decrease by approximately $4.8 million.
- The Transfer from the Hotel/Motel Fund to the General Fund increases $90,000 to support General Fund operations.
- Transfers from enterprise and internal service funds to the General Fund have been updated to reflect changes in Pension and OPEB costs. The Transit Fund is being reclassified to a Special Revenue Fund beginning in FY26. Therefore, no transfer for Pension or OPEB is necessary.
- For FY26, the Transit Fund will transition from an enterprise fund to a special revenue fund, so will no longer be required to transfer funds to the General Fund for Pension and OPEB payments.
- There are no other significant changes budgeted for FY26.

For more information on interfund transfers see page E-41 of the budget.

Appropriation Summary

(All figures in $1,000s) **Appropriations by Fund**	**FY24** **Actual**	**FY25** **Budget**	**FY26** **Requested**	**FY26** **Approved**	**$▲**	**%▲**
General Fund	$26,322.5	$18,208.3	$28,054.8	$6,328.8	($11,879.5)	-65.2%
Hotel/Motel Fund	$643.3	$716.3	$716.3	$806.3	$90.0	12.6%
Sheriff Inmate Fund	$8.8	$5.0	$5.0	$5.0	$0.0	0.0%
General Capital Project Fd	$109.0	$0.0	$0.0	$0.0	$0.0	--
Airport Fund	$113.2	$85.7	$88.3	$88.3	$2.6	3.0%
Landfill Fund	$326.3	$340.5	$323.9	$323.9	($16.6)	-4.9%
Transit System Fund	$809.9	$875.6	$0.0	$0.0	($875.6)	-100.0%
Water & Sewer Fund	($16,419.6)	$2,234.7	$2,269.1	$2,269.1	$34.4	1.5%
Solid Waste Fund	$306.5	$328.8	$317.8	$317.8	($11.0)	-3.3%
Storm Water Utility Fund	$455.9	$502.4	$528.4	$528.4	$26.0	5.2%
Internal Support Fund	$43.5	$48.8	$58.9	$58.9	$10.1	20.7%
Fleet Management Fund	$102.3	$108.7	$110.4	$110.4	$1.7	1.6%
Insurance & Claims Fund	$48.0	$60.2	$62.0	$62.0	$1.8	3.0%
Health Insurance Fund	$50.3	$53.5	$54.3	$54.3	$0.8	1.5%
Total	$12,919.9	$23,568.5	$32,589.2	$10,953.2	($12,615.3)	-53.5%

Other General Administration

Mission

Other General Administration includes programs and expenditures not related to any one department, general governmental costs, expenditures budgeted for but not yet allocated to a specific department or project, and the government's operating contingency. The Finance Director develops the Budget for Other General Administration.

Budget Highlights

The FY26 Budget for Other General Administration for all funds includes the following as well as other costs:

- Funding for health insurance for retirees (or Other Post-Employment Benefits – OPEB) is $8.2million. $7.5 million of this amount is budgeted in the General Fund and covers OPEB costs for the General Fund, enterprise funds, and internal service funds. The budget for OPEB in other funds totals $743,200.
- $4.8 million ($3.4 million in the General Fund) is budgeted for the Self- Funded General Liability program.
- Across all funds, the budget includes approximately $2.7 million ($1.5 million in the General Fund) for salary increases. This includes a 4% market increase for ACCGov's Unified Pay Plan (non-Public Safety employees). A pay table increase of 3% is also planned to improve recruitment by increasing pay for new hires. The Mayor and Commission have authorized the Manager to transfer these funds to department budgets for implementation as needed and for budget needs related to filled vacancies.

General Fund

The General Fund Other General Administration includes the following:

- $2.1 million for Pension funding for enterprise funds and internal service funds
- $2.0 million for the Public Safety Step Plan for public safety employees. This amount includes $1.3 million for a 3% step pay table adjustment and $740,000 for scheduled step increases. The Mayor and Commission have authorized the Manager to transfer these funds to department budgets for implementation as needed and for budget needs related to filled vacancies.
- $500,000 to budget for Leave for Compensated Absences
- $150,000 as part of the Commission initiative for Public Safety and Community Building
- $150,000 for auditing and accounting fees
- $132,000 for the Government's participation in the Northeast Georgia Regional Commission
- $100,000 for a one-time contribution to the Food Bank
- $60,000 for Envision Athens as a community partnership/institutional partner facilitator
- $40,000 for the employee/retiree Holiday Luncheon and $30,000 for an employee Spring event
- An Operating Contingency of $1.2 million, the same as the FY25 Budget
- The FY26 budget for Other General Administration also includes the Government's dues and memberships to the organizations listed below

Georgia Municipal Association	30,500
Association of County Commissioners of Georgia/NACO	20,100
National League of Cities	12,000
Georgia Forestry Commission	3,000
Mayor's Innovation Project (UW-COWS Program)	3,000
International Town & Gown	600
Other dues and memberships	10,800
Total	$80,000

Other General Administration

Special Revenue Funds

- The Special Programs Fund includes $150,000 for Capital Grants Assistance and Planning
- Other General Administration in the Hotel/Motel Tax Fund includes the following programs:

Community Events Programs	285,000
Mayor's Community Improvement Program	20,000
Annual Fireworks Show	30,000
Total	$335,000

Other Funds

Included within the Other General Administration section of the Enterprise Funds (Airport, Landfill, Water and Sewer, Solid Waste, and Stormwater) and the Building Inspection Special Revenue Fund are payments to the General Fund for administrative overhead expenses. This amount in FY28 is $3.8 million, $196,600 or 5.5% more than FY25. The overhead allocation helps recover the actual costs included in the General Fund needed to administratively support the Enterprise Fund Operations.

Almost all expenses (except for administrative costs) for the Self-Funded Insurance and Claims Fund and the Health Benefit Insurance Internal Service Fund are included in the Other General Administration Budget. The Self-Funded Insurance and Claims expense budget for Other General Administration in FY25 is estimated to be $5.7 million to fund current claims for workers' compensation, general liability and the current cost of insurance, $1.3 million more than FY25. The budgeted expenses for the Self-Funded Health Insurance Program for employees are estimated to be $22.9 million in FY26, an increase of $2.1 million from the FY25 Budget. For more information on these funds in total, see E-Section of the budget.

Other General Administration

Appropriation Summary

(All figures in $1,000s) **Appropriations by Fund**	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
General Fund	$13,180.4	$20,089.1	$20,091.3	$19,687.8	($401.3)	-2.0%
Hotel/Motel Fund	$326.4	$335.0	$335.0	$335.0	$0.0	0.0%
CDBG Fund	$8.6	$9.4	$13.1	$13.1	$3.7	39.4%
Emergency Telephone Fund	$312.7	$412.6	$440.6	$440.6	$28.0	6.8%
Grants Fund	$34.6	$52.0	$57.7	$57.7	$5.7	11.0%
Alt. Dispute Resolution Fund	$19.7	$24.1	$28.5	$28.5	$4.4	18.3%
Affordable Housing Fund	$12.6	$101.3	$113.7	$113.7	$12.4	12.2%
Special Programs Fund	$133.3	$273.4	$200.4	$200.4	($73.0)	-26.7%
Building Inspection Fund	$257.2	$314.8	$344.5	$344.5	$29.7	9.4%
Tax Allocation Districts	$12.9	$1,504.9	$2,023.4	$2,023.4	$518.5	34.5%
Airport Fund	$1,441.7	$577.5	$412.3	$412.3	($165.2)	-28.6%
Landfill Fund	$1,616.4	$1,456.7	$901.0	$901.0	($555.7)	-38.1%
Transit System Fund	$2,254.4	$3,756.0	$1,285.3	$1,285.3	($2,470.7)	-65.8%
Water & Sewer Fund	$17,096.6	$18,817.0	$3,177.9	$3,177.9	($15,639.1)	-83.1%
Solid Waste Fund	$889.1	$1,094.1	$570.1	$570.1	($524.0)	-47.9%
Stormwater Fund	$1,912.6	$2,015.7	$892.5	$892.5	($1,123.2)	-55.7%
Internal Support Fund	$243.0	$117.2	$27.3	$27.3	($89.9)	-76.7%
Fleet Management Fund	$34.1	$57.4	$55.2	$55.2	($2.2)	-3.8%
Fleet Replacement Fund	$2,269.1	$90.0	$90.0	$90.0	$0.0	0.0%
Insurance & Claims Fund	$6,705.8	$4,381.2	$5,768.5	$5,689.5	$1,308.3	29.9%
Health Insurance Fund	$16,730.6	$20,836.8	$22,925.4	$22,925.4	$2,088.6	10.0%
Total	$65,491.8	$76,316.2	$59,753.7	$59,271.2	($17,045.0)	-22.3%

Mission & Goals

Goal 1: Staff Culture, Climate, & Competence

Strategy 1: Develop a learning & development plan for all staff around building a culture of accountability

a. Create a formal training program for staff consisting of new and existing DEI training opportunities, to better manage working with a diverse workforce and serving a diverse community while being accountable.

b. Integrate DEI language into ACC Employee handbook & onboarding process

Strategy 2: Achieve a respectful and welcoming workplace environment where every team member is nurtured and supported for their unique skills and perspectives

a. Provide DEI education and training to equip all stakeholders with tools to strengthen cultural awareness and aptitude

b. Enhance internal employee communications to articulate commitment to inclusion

c. Convene DEI Ambassadors. Each department will develop a racial equity action plan

d. Develop/conduct /analyze an inclusive culture survey.

e. Document, analyze, and address complaints of discrimination in the workplace

Strategy 3: Increase diversity of workforce so that it mirrors the population we serve.

a. Incorporate commitment to equity and inclusion in all workforce hiring, advancement, retention and succession planning efforts.

b. Design and implement proactive recruitment strategies

c. Review job postings utilizing an equity lens.

d. Provide equity training for hiring managers.

e. Incorporate equity as a core competency/value in job descriptions.

Goal 2: Accountability to City Residents

Strategy 1: Be a community bridge by aligning and collaborating with various local, regional, and national groups on an as needed basis to support DEI efforts and partnerships

a. Establish strategic partnerships with professional organizations that can increase diverse candidate pipelines and information hubs

b. Foster networking opportunities that build relationships with organizations that contain diverse talent. Strategy 2: Utilize equity tools to integrate consideration of equity in decisions, including policies, practices, program initiatives, programs, budget, to address the impacts on quality of life

a. Identify policies that create /continue racial disparities/inequities

b. Collect, track, and analyze the racial demographics of residents utilizing City programs and receiving services

c. Research, evaluate, and modify internal City policies/practices that may result in inequitable access to housing, employment, and education within the broader community.

d. Develop staff awareness of community racial disparities impacting their work.

Goal 3: Organization Sustainability

Strategy 1: Build Organizational DEI Capacity

a. Develop an organization wide DEI vision and mission statement and communicate it to all employees to cultivate trust & buy-in

b. Develop an Internal DEI Strategy and City-Wide Strategic Plan

c. Integrate DEI principles into all decision-making processes, policies, practices, and procedures.

d. Identify and implement best practices for advancing diversity, equity and inclusion throughout City government and with external takeholders

Strategy 2: Demonstrate leadership commitment and accountability to advance equity and inclusion
a. Develop organization-wide goals to improve diversity at all levels within the City.
b. Create or enhance reward and recognition systems for leaders who are
modeling inclusion and meet/exceed D&I goals
c. Create D&I measurements to track accomplishment of D&I goals
d. Strengthen D&I expertise among all leaders through learning opportunities

Performance Measures

1. Development of a DEI Training Program:
Q1 Progress: Completed 3 pilot DEI training sessions targeting staff and community leaders. Feedback was collected to refine future training modules.
Q2 Target: Expand the training series with additional sessions, incorporating feedback from Q1. Pilot the training for select staff and community leaders, with any necessary adjustments.
Performance Measure: Positive feedback and refinement of the DEI program based on pilot outcomes.

2. Creation of a Language Guide:
Q1 Progress: Developed a language guide for respectful, inclusive terminology related to race, trauma, and violence. The guide was created with input from community leaders.
Q2 Target: Officially publish and distribute the guide across all departments, supplemented by workshops for seamless adoption.
Performance Measure: Successful dissemination of the language guide and consistent usage across communications.

3. Center for Racial Justice and Black Futures - IGA Development:
Q1 Progress: Initiated the Intergovernmental Agreement (IGA) with the Classic Center for establishing the Center for Racial Justice and Black Futures. The IGA was scheduled for review and approval by the Mayor and Commission in November 2024.
Q2 Target: Secure approval of the IGA and move forward with the Center's establishment. Community-led programming is expected to begin in Q1 2025.
Performance Measure: Successful approval of the IGA and actionable next steps towards establishing the Center.

4. Meetings and Partnerships Established:
Q1 Progress: Held meetings with local government, public safety teams, and community organizations to establish partnerships aimed at fostering community safety and inclusivity.
Q2 Target: Strengthen these partnerships through co-hosted events and collaborative initiatives.
Performance Measure: Ongoing collaboration and resource-sharing with partners to support shared goals.

5. Resource Hub Development:
Q1 Progress:
Equity Toolkit Development: Completed assessment, with ongoing revisions and a release expected by the end of Q4.
Accessibility Map: Completed by September 2024 and expected to be ready for internal use by December 2024, aiding future ADA projects.
Employee Demographics Dashboard: Scheduled for completion by the end of Q4 and slated to go live in Q1 FY26.

People and Belonging Academy: Launched with 26 members in September 2024, with plans to double enrollment for FY26.
Q2 Target: Complete the Equity Toolkit and Accessibility Map. Continue development of the Employee Demographics Dashboard and the People and Belonging Academy.
Performance Measure: Completion and internal distribution of the Equity Toolkit, Accessibility Map, and finalized dashboard.

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6. HRC Outreach and Participation:
Q1 Progress:
Participated in community events such as Juneteenth, Pride, Flag Raising, Hot Corner, and the MLK Day Parade. Hosted a Community Education Session on January 25, 2024, focused on the Non-Discrimination Ordinance (NDO).
Q2 Target: Continue community engagement by participating in MLK Day events, Juneteenth, Pride, Flag Raising, and Hot Corner. Host at least two additional community education sessions.
Performance Measure: Active participation in at least five community events, enhancing community awareness of HRC's work and mission.

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7. HRC Leadership and Structure:
Q1 Progress: Leadership changes occurred in April and July 2024, with Todd Lovett as Chair and Alejandra Villegas Lopez as Vice Chair. By-laws were established, and the work plan was developed.
Q2 Target: Finalize the work plan and continue HRC member recruitment to fill remaining vacancies.
Performance Measure: HRC leadership structure solidified with an active, diverse membership that aligns with organizational goals.

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8. Community Listening Sessions:
Q1 Progress: Early stages of planning for community listening sessions to gather feedback on trauma and violence.
Q2 Target: Host two listening sessions to gather input from the community on their experiences with racism, trauma, and violence.
Performance Measure: Collection of valuable community feedback used to refine strategies and interventions.

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9. Introduction of a Reporting Mechanism:
Q1 Progress: Initiated plans to establish a confidential reporting system for incidents of racism, trauma, harm, and violence.
Q2 Target: Implement the reporting system to document incidents, track patterns, and inform future strategies.
Performance Measure: Functional reporting system that allows community members to report incidents safely and track progress.

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10. Community Resource Hub Development:
Q1 Progress: Began development of a centralized online resource hub aimed at providing support for trauma, counseling, and legal aid.
Q2 Target: Continue development, aiming for a Q1 2025 launch of the resource hub.
Performance Measure: Progress towards creating an accessible and comprehensive community resource hub.

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11. HRC Capacity Expansion through Member Recruitment:
Q1 Progress: Recruitment of new members with 9 available openings. Four new members joined in May, and six new members joined in September 2024.
Q2 Target: Fill 2-3 remaining vacancies and continue training and development for new members.
Performance Measure: A fully recruited and trained HRC, ensuring diverse representation and capacity to address community issues.

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12. Collaborative Programming with the Center for Racial Justice and Black Futures:
Q1 Progress: Initial collaboration discussions began with the Classic Center for the establishment of the Center for Racial Justice and Black Futures.
Q2 Target: Start drafting ideas for collaborative programming that focuses on community healing, racial justice education, and youth empowerment.
Performance Measure: Successful drafting of collaborative programming ideas and coordination with stakeholders for implementation in future quarters.

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13. Partnership Development:
Q1 Progress: Began strengthening partnerships with local advocacy organizations, government departments and faith-based institutions.
Q2 Target: Deepen collaboration through co-hosted workshops, resource-sharing initiatives, and formalized agreements.
Performance Measure: Expansion of collaborative partnerships to amplify outreach efforts.

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14. Introduction of a Reporting System:
Q1 Progress: Designed a reporting system to capture and track community feedback on incidents related to discrimination, harm, and racial bias.
Q2 Target: Officially launch the reporting system to gather actionable data.
Performance Measure: Full operationalization of the reporting system, providing a mechanism for residents to report incidents.

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15. Quarterly Progress Reports:
Q1 Progress: Progress was tracked and reviewed, with ongoing feedback loops for continuous improvement.
Q2 Target: Publish a detailed progress report by the end of Q2, summarizing achievements, challenges, and next steps.
Performance Measure: Clear and transparent quarterly progress report made available to the public and stakeholders.

People & Belonging

Budget Highlights

The FY26 Budget includes:

- $20,000 increase to move an additional 25% funding of one fulltime American Rescue Plan Act (ARPA) position (Equity & Engagement Coordinator) to the General Fund. The position was added to the department's total position count in FY25 along with 25% of total compensation moved from Grant to General Fund. This additional funding will bring total to 50% of the position being funded by General Fund in FY26.

Other salary and benefit changes not listed above are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Appropriation Summary

(All figures in $1,000s) **Appropriations by Type**	**FY24** **Actual**	**FY25** **Budget**	**FY26** **Requested**	**FY26** **Approved**	**$▲**	**%▲**
Salary & Benefits	$379.3	$427.9	$535.4	$475.2	$47.3	11.1%
Operating	$72.4	$323.2	$323.2	$323.2	$0.0	0.0%
Total	$451.7	$751.1	$858.6	$798.4	$47.3	6.3%

Authorized Positions

	FY24	**FY25**	**FY26** **Requested**	**FY26** **Approved**	**▲**
Fulltime Authorized Positions	5	6	7	6	0

Planning & Zoning

Mission

To effectively manage community change in both the short and long term with regard to land use, transportation, historic preservation, urban design and overall community development in order to ensure that the natural and built environment of Athens-Clarke County are of the highest quality.

Goals

- Maintain a high level of accuracy and efficiency in the administration of construction plans review, processing of zoning decisions, variance applications and certificates of appropriateness so that 95% of all application reviews are completed within established timeframes.
- Promote a long-range view of community planning that assists the Mayor and Commission and the Planning Commission in focusing on more than zoning decisions through incorporation of Comprehensive Plan initiatives and projects within the Community Work Program.
- Improve coordination with other Athens-Clarke County departments and governmental agencies in identifying and looking at the long-term infrastructure impacts associated with new development and development-related policies. This will be accomplished through a predictable presence at related board/committee meetings, and in conformance with the adopted Service Delivery Strategy.
- Expand and routinely maintain the associated departmental GIS system, and promote the integration of GIS technology into appropriate governmental functions through upgrades in system software/hardware in coordination with the Geospatial Information Office.
- Continue to identify, recommend, and support potential solutions and alternatives to regional planning issues through coordination and participation in MPO functions and by responding to all applicable Developments of Regional Impact.
- Continue to enhance the community planning and development service capabilities of the Unified Government by providing additional equipment and training to Planning Department staff as well as the members of the appointed boards staffed by the Planning Department.

Objectives

- Afford all customers prompt, courteous, and impartial service that maintains established schedules and review times, while clearly articulating process instructions or review comments.
- Provide the general public with reasonable access to all public information managed and retained by the Planning Department by consistently updating the departmental webpage.
- Review and respond to all staff-administered (over the counter) applications within 48 hours of a complete submittal.
- Strive for all staff reports to be entirely accurate, concise, and error-free.
- Hold quarterly long-range planning sessions with the Planning Commission.
- Offer Planning staff and newly appointed board members at least one (1) significant training opportunity annually. This is subject to the availability of financial resources.

Performance Measures

PLANNING DEPARTMENT PERFORMANCE MEASURES							
To effectively manage community change in both the short and long term with regard to land use, transportation, historic preservation, urban design and overall community development in order to ensure that the natural and built environment of Athens-Clarke County are of the highest quality.							
Performance Measure	Goal	FY21	FY22	FY23	FY24	FY25	FY26
Zoning Actions and Special Use permits	Data Only	24	28	42	38	30	45
Variance requests	Data Only	14	20	22	20	16	25
% of Board and Commission applications processed and recommendations forwarded on time	95%	99%	100%	100%	100%	100%	100%
Site and/or building plans submitted through Plans Review	Data Only	240	234	266	238	324	290
New Plan Reviews submittals processed within designated time	95%	96%	97%	97%	92%	93%	98%
Zoning permits issued	Data Only	1091	986	968	840	804	835
Preliminary subdivision plats	Data Only	9	6	6	8	14	12
Final subdivision plats	Data Only	77	72	90	72	70	95
Sign Reviews completed	Data Only	111	125	124	133	146	135
Home Occupation permits issued	Data Only	165	128	213	200	276	220
Demolition reviews	Data Only	79	76	68	69	106	90
Environmental Areas permits	Data Only	84	79	92	32	48	55
Customer service hours (phone / walk-ins)	Data Only	4490	3550	3760	3900	4250	4100
Zoning verifications	Data Only	462	276	476	462	438	465
Historic Preservation requests - staff & HPC review	Data Only	131	154	140	99	107	110
% of COAs processed at staff level as a % of total	50%	62%	68%	61%	63%	53%	60%
Number of Open Records Requests responded to within 3 business days	100%	100%	100%	100%	100%	100%	100%
Alcohol licenses	Data Only	39	34	37	39	33	38
Billboards	Data Only	7	9	3	3	10	4
Concept review	Data Only	6	8	10	5	17	10
Engineering Plans Review	Data Only	3	8	2	12	6	10
Historic Tax Exemption	Data Only	15	12	7	10	2	8
Special Event Permit	Data Only	3	3	1	3	2	3
Timber Harvest	Data Only	17	13	11	8	20	15
Tree Management Plan	Data Only	50	88	82	54	84	90

Planning & Zoning

Budget Highlights

The FY26 Approved Budget for the Planning Department includes no significant changes.

In addition to funding from the General Fund, the Planning Department uses funding from the Building Inspection Special Revenue Fund for one Senior Planner position and a Planner II position totaling $189,100.

The Planning Department also receives a Transportation Planning grant ($206,388) that is 80% federally funded. This grant decreased by approximately $83,400 for FY26 resulting in the decrease in operating expenses seen below.

Salary and benefit changes are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

For information on individual fees, see the Schedule of Fees and Charges in F-Other Information.

Appropriation Summary

(All figures in $1,000s) **Appropriations by Type**	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
Salary & Benefits	$1,618.1	$1,665.4	$1,595.2	$1,595.2	($70.2)	-4.2%
Operating	$281.5	$211.0	$140.3	$140.3	($70.7)	-33.5%
Total	$1,899.6	$1,876.4	$1,735.5	$1,735.5	($140.9)	-7.5%

Appropriations by Fund	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
General Fund	$1,438.1	$1,404.1	$1,340.0	$1,340.0	($64.1)	-4.6%
Building Inspection Fund	$195.1	$182.6	$189.1	$189.1	$6.5	3.6%
Grants Fund	$266.4	$289.7	$206.4	$206.4	($83.3)	-28.8%
Total	$1,899.6	$1,876.4	$1,735.5	$1,735.5	($140.9)	-7.5%

Capital Budgets and 5-Year CIP

(all figures in $1,000s)

General Capital Projects Fund	FY24 Year End Balance	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
			Approved Capital Improvement Plan				
Current Services							
Planning Department							
D-41 Comprehensive Plan Five/Ten Year Update	184.6	-	50.0	74.0	76.0	50.0	-
Planning Department Total	*184.6*	-	*50.0*	*74.0*	*76.0*	*50.0*	-
Current Services Total	**184.6**	**-**	**50.0**	**74.0**	**76.0**	**50.0**	**-**
General Capital Projects Fund Total	**184.6**	**-**	**50.0**	**74.0**	**76.0**	**50.0**	**-**

Authorized Positions

	FY24	FY25	FY26 Requested	FY26 Approved	▲
Fulltime Authorized Positions	19	19	19	19	0

Police Services

Vision and Mission Statement

As the full-service law enforcement agency for Athens-Clarke County, the Athens-Clarke County Police Department's vision is to ethically, efficiently, and effectively police in collaboration with the community we serve.

In support of that vision, our mission is to preserve life and reduce crime through continued enforcement of the law and sustained, meaningful partnerships across the community.

The department must perform its mission within the Constitution and with respect for law. All departments are bound and obligated to recognize and adhere both to the statutory as well as the judicial limitations of police authority. It is not the role of police to legislate, to render legal judgments, or to punish.

Values

As an entity of the Unified Government of Athens-Clarke County, the Athens-Clarke County Police Department embraces its role in upholding and sustaining the core values: **Integrity**, **Competence**, **Collaboration**, **Community**, and **Each Other**. These core values are the guiding framework for our thoughts and actions. It is through leadership, mentorship, and accountability that we will uphold these core values and succeed in achieving our vision and mission, as well as accomplishing our goals and objectives, in service to the Athens-Clarke County community. As a law enforcement agency, these core values hold specific meaning to us:

INTEGRITY
We hold each other accountable to our community and to our commitment of upholding the law and protecting life and property.

COMPETENCE
We develop excellence and professionalism through our commitment to training, education, and mentorship.

COLLABORATION
We share the responsibility of reducing crime by policing with our community.

COMMUNITY
We build trust and legitimacy through relationships and transparency.

EACH OTHER
We stand together to support and protect the integrity, wellbeing, and safety of our fellow employees.

Community-Oriented Policing

The Athens-Clarke County Police Department embraces community-oriented policing as a collaborative management and operational strategy to protect life and reduce crime. Collaboration grows from of the sense of shared responsibility between the police and the community for reducing crime and fostering a safer and healthier environment for all. By developing relationships and partnerships, we are better able to collaborate with our community through understanding and mutual respect.

Police Services

The community-oriented philosophy is full-service, personalized policing whereby officers are consistently present and active in the same areas of responsibility and proactively partner with community members to identify and solve problems.

Prioritizing of Resources

The Constitution of the State of Georgia states that public safety is the paramount duty of government. Public safety at its core is the preservation of life and property achieved by safeguarding people from crime, disasters, and other potential dangers. To that end, the Athens-Clarke County Police Department relies on two (2) overarching strategic and collaborative approaches: 1) continued enforcement of the law; and 2) sustained, meaningful partnerships across the community. These strategies will guide our efforts to accomplish our goals and objectives.

Enforcement of the Law

As stated in the International Association of Chiefs of Police Code of Ethics:

Policing organizations "*with no compromise for crime*" are expected by duty and calling to "*enforce the law courteously and appropriately without fear or favor, malice or ill will…*"

Thus, the Athens-Clarke County Police Department continually seeks to fairly and impartially enforce the laws of the State of Georgia and the ordinances of Athens-Clarke County to protect life and reduce crime by holding those who harm others accountable and preventing future occurrences of criminal acts through deterrence.

Apprehension of Offenders

The administration of justice consists of the identification, arrest, prosecution, and punishment of the violator, the objective of which is voluntary compliance with the law. Once a crime has been committed, the duty of the police is to initiate the criminal justice system process by identifying and arresting the perpetrator, to obtain necessary evidence, and to cooperate in the prosecution of the case.

Deterrence of Crime

Street crime is curbed by the potential criminal's fear of immediate apprehension or by the increased likelihood of detection. Deterrence of crime requires the investigation of behavior which reasonably appears criminal in nature. In deploying police resources to inspire public confidence in the police's ability to ensure a peaceful environment, a balance must be struck between the deterrent effect of visible police presence and the undesirable appearance of oppression. To this end, the Athens-Clarke County Police Department seeks to police *with* our community and not police against our community.

Partnerships with the Community

As Sir Robert Peel stated in 1829:

"The police are the public and the public are the police. The police are only members of the public that are paid to give full-time attention to duties that are incumbent upon every citizen in the interest of community welfare and existence."

Thus, the Athens-Clarke County Police Department continually seeks to develop, refine, and achieve goals that foster strategic partnerships with community members and lead to sustained collaboration toward protecting life and reducing crime through preventative efforts.

Prioritizing Resources

Strengthening Public Trust and Legitimacy

The support and trust of the community is critical for 21st Century Policing. By continuing to foster partnerships built on mutual respect and promoting transparency of its policies and operations, the Athens-Clarke County Police Department will maintain and enhance the sense of trust and legitimacy with our community. To that end, the department will continue focusing its efforts and resources on the following:

- Expanding the types of information and documentation available through the Transparency in Policing page on the ACCPD Website, to include: current departmental policies and procedures and information concerning departmental demographics, complaints, and use of force;
- Increasing involvement of department personnel with various community groups, boards, associations, etc. to collaborate with others' efforts to improve the community;
- Expanding the use of social media, public service announcements, and community meetings/forums to better inform the public on police actions and other issues impacting the community;
- Refining public survey and public opinion tools to better understand community members' perspectives on their police department and other issues impacting the community;
- Sustaining and enhancing community outreach initiatives and programs;
- Working with the Public Safety Civilian Oversight Board to seek further refinement of police services and operations; and
- Developing and implementing a departmental performance measures system that allows the department to demonstrate the totality of its work and allows for the reporting of traditional measures (e.g., incident reports, citations, arrests) while also focusing on non-traditional performance measures of building trust and confidence within the community (e.g., problem oriented policing projects, community outreach meetings, etc.)

Fostering a Safer Athens by Reducing and Preventing Crime

While the primary responsibility for upholding the law lies with the people, there remains a shared responsibility between the police and the community for reducing crime and preventing crime. Since crime is a social problem, crime prevention is the concern of every person living in society. However, society employs full-time professional police to assist in preventing crime and to deter it and, when that fails, to apprehend those who violate the law.

Community engagement is essential to facilitate a free flow of information between the public and the police, to assist in the identification of problem areas, and to inform the public of crime trends and statistics. Additionally, knowledge of the community is essential so that each officer and employee may be instilled with a sense of concern for crime problems and law enforcement needs.

To that end, the department will continue focusing its efforts and resources on the following:

- Reducing crimes against persons in the calendar year 2025 to levels at or below the mean for crimes against persons over the last five (5) years with emphasis on gun-related crimes and violent crimes;

- Reducing crimes against property in the calendar year 2025 to levels at or below the mean for crimes against property over the last five (5) years with emphasis on felony property crimes (e.g., burglaries, motor vehicle thefts);

- Reducing crimes against society in the calendar year 2025 to levels at or below the mean for crimes against society over the last five (5) years with emphasis on gun-related crimes;

- Reducing the threat to public safety presented by gang-related criminal activities by prioritizing community outreach efforts, prevention, participation in the Youth Development Task Force, and through zero-tolerance enforcement for all gang related crimes;

- Reducing the threat to public safety presented by gun-related criminal activities by prioritizing community outreach efforts, education, awareness, and through zero-tolerance enforcement for all gun-related crimes;

- Partnering with the District Attorney's Office to ensure successful prosecution of known prolific violent offenders and gang offenders;

- Identifying top crime areas through data-informed best practices and community engagement to target key areas for enforcement activities without engaging in a sense of over policing the community; and

- Locating, identifying, and returning stolen property to the rightful owners.

Enhancing Organizational Capacity

As a premier law enforcement agency, the Athens-Clarke County Police Department maintains a progressive posture that seeks to remain at the leading edge of operational advancements, technological innovation, workforce development, and more. To that end, the department will continue focusing its efforts and resources on the following:

- Implementation and refinement of the department's five (5) year strategic plan;

- Adhering to the principles and recommendations from the President's Task Force on 21st Century Policing;

- Providing the best safety equipment to employees to facilitate their ability to safely and effectively do their jobs;

- Developing the Real-Time Crime Center (RTCC) to strengthen intelligence and enhance our crime response and prevention efforts;

- Focusing on safety and wellness of police employees from a holistic perspective, inclusive of resiliency training;

- Strengthening supervisory and leadership skills, in part, through implementation of a newly developed in-house Supervisory Skills Course;
- Sustaining recruitment efforts to seek full staffing of the police department;
- Updating its policies and procedures to maintain adherence to legal standards and best practices;
- Maintaining accreditation through The Commission on Accreditation for Law Enforcement Agencies (CALEA);
- Maintaining certification through the Georgia Association of Chiefs of Police (GACP) Law Enforcement Certification Program;
- Continuation of the Cadet Program to strengthen engagement with youth in the community and provide practical, work-related experience for our future workforce; and
- Reinforcing preparedness through attainment of resources and expansion of training for disaster management and mass casualty incidents.

Supporting the Safe movement of People Around Athens
To facilitate the safe and expeditious movement of vehicular and pedestrian traffic, the police must exercise the responsibility for traffic law enforcement. To enforce compliance with traffic laws and to develop driver awareness of the causes of traffic accidents, the police will appropriately warn, cite, or arrest traffic law violators. Presence and visibility of policing further serves as a deterrent to prevent driver behaviors that may result in crashes, serious injuries, and fatalities.

Traffic crashes are investigated to protect the rights of the injured parties, to care for those injured, and to determine the cause of the crashes so that methods of prevention may be developed and implemented. The department will continue to rely on data-driven, targeted enforcement of traffic violations and community-centric awareness and education efforts to support the following:

- Reducing levels of overall vehicle crashes in calendar year 2025 to levels at or below the mean for vehicle crashes over the last five (5) years;
- Reducing serious injury crashes to levels at or below the mean for serious injury crashes over the last five (5) years; and
- Reducing levels of fatality crashes in calendar year 2025 to levels at or below the mean for fatality crashes over the last five (5) years.

Public Service
Policing is a 24-hour, 7-day-per-week public service to the community. Often, because there are no other public or private agencies available, the public relies upon the police for assistance and advice in the many routine and emergency situations that occur in their lives. Saving lives, aiding the injured, locating lost persons, keeping the peace, and providing for the many other miscellaneous needs are basic services provided by the department. To that end, the department will continue focusing its efforts and resources on the following:

- Achieving compliance with the Association of Public Safety Communications standard for answering 90% of all 911 calls within 15 seconds;

- Providing the Behavioral Health Unit with the necessary resources, training, and education to meet increasing demands for service in response to behavioral health crises;

- Meeting or exceeding the necessary grant requirements to demonstrate full support in the efforts of the Justice and Mental Health Collaborative (JMHC) Grant Initiative;

- Identifying the appropriate final recommendations from the Justice and Mental Health Collaborative Grant Initiative for inclusion into departmental policies, procedures, and operations;

- With the sustainment of the mental health collaborative and refinement of data sharing, continuing diversion of persons in mental health crisis to supportive programs rather than entering the criminal justice system;

- Sustaining and enhancing the Emergency Medical Dispatch program to maximize life-saving outcomes.

Performance Measures

Performance Measure	Goal	CY20	CY21	CY22	CY23	CY24
Incident Reports	*Data Only*	14,265	14,364	15,296	15,173	14,318
UCR Part I Violent Crimes	*Data Only*	Replaced by NIBRS	"	"	"	"
UCR Part I Property Crimes	*Data Only*	Replaced by NIBRS	"	"	"	"
Group A Offenses	*Data Only*	10,017	9,531	12,046	9,321	9,533
Group B Offenses	*Data Only*	3,869	1,519	4,260	4,306	3,801
Nonreportable Offenses	*Data Only*	1,814	1,663	2,196	2,693	2,930
Population	*Data Only*	128,331	128,671	128,711	129,933	130,077
Total number of 911 calls	*Data Only*	94,126	95,145	96,027	96,668	87,778
Percentage of 911 calls answered in 10 seconds	*≥ 90%*	91%	89%	93%* (in 15 seconds)	90% (in 15 seconds)	
Percentage of 911 calls answered in 15 seconds (*Revised APCO Standard)	*≥ 90%*	.	.	93%	90%	90%
Total number of non-emergency calls	*Data Only*	46,125	42,152	43,121	36,253	36,849*
Total number of dispatched calls for ACCPD Services	*Data Only*	101,998	86,140*	101,502	121,741	122,694
Total number of dispatched calls for ACC Fire Dept. Services	*Data Only*	7,622	7,235*	10,122	11,509	10,317
Total traffic crashes	*Data Only*	4,348	5,384	5,719	5,255	4,776
Total Traffic Stops	*Data Only*	9,017	9,311	15,037	14,869	14,804
Impaired Driving Crashes	*Data Only*	185	181	182	201	165
DUI arrests	*Data Only*	266	292	343	376	404
Total training hours provided	*Data Only*	32,625	28,955	28,921	37,510	47,350
Total sworn police officers	*Data Only*	255	256	256	256	243
Authorized Sworn Police Officers (FTEs per 1,000 citizens)	*>2.1*	2.0	2.0	2.0	2.0	1.9
Actual Sworn Police Officers (FTEs per 1,000 citizens)	*>2.1*	1.4	1.4	1.6	1.6	1.8
Police Officer Attrition Rate	*<10%*	11.0%	10.5%	11.7%	10.2%	6.2%
Operating Budget (Police Only)	*Data Only*	$21,929,255	$22,513,278	$23,264,737	$25,244,998	$26,972,423
% operating expenses (Actual vs. budget)	*Data Only*	81.4%	95.5%	103.9%	105.8%	112%
Overtime as % of base personnel cost	*Data Only*	4.8%	5.3%	5.6%	6.0%	7.0%

Budget Highlights

General Fund

The General Fund represents the largest portion of the Police Department's budget and supports most of the operations for the Department. The Approved Budget for the Police Department includes the following changes:

- $419,329 for 4 new Analyst positions and one Supervisor in the Real-Time Crime Center (RTCC)

E-911 Fund

The Central Communications Division operates within the Emergency Telephone System Special Revenue Fund, E-911, primarily funded through 911 fees and General Fund support. There are no significant changes approved in the E-911 Fund.

The decrease in operating expenses is due to the suspension of the School Bus Arm Camera program in the Special Programs Fund for FY26.

Other salary and benefit changes not listed above are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

For more information on the Emergency Telephone Fund, see page E-10.

Appropriation Summary

(All figures in $1,000s) **Appropriations by Type**	**FY24** **Actual**	**FY25** **Budget**	**FY26** **Requested**	**FY26** **Approved**	**$▲**	**%▲**
Salary & Benefits	$27,821.2	$29,397.9	$32,597.1	$31,581.8	$2,183.9	7.4%
Operating	$5,469.9	$6,442.8	$6,576.0	$6,393.8	($49.0)	-0.8%
Total	$33,291.1	$35,840.7	$39,173.1	$37,975.6	$2,134.9	6.0%

Appropriations by Division	**FY24** **Actual**	**FY25** **Budget**	**FY26** **Requested**	**FY26** **Approved**	**$▲**	**%▲**
Command	$1,577.8	$1,786.9	$1,843.8	$1,832.3	$45.4	2.5%
Field Operations	$16,863.6	$17,629.7	$18,981.4	$18,534.2	$904.5	5.1%
Crime Investigation	$4,880.8	$4,671.4	$6,093.6	$5,797.6	$1,126.2	24.1%
Strategic & Professional Dev.	$60.3	$40.0	$40.0	$40.0	$0.0	0.0%
Support Services	$3,460.4	$3,260.7	$3,305.1	$2,984.2	($276.5)	-8.5%
Community Outreach	$2,693.1	$3,192.1	$3,672.9	$3,568.9	$376.8	11.8%
Special Operations	$836.4	$1,169.0	$1,061.9	$1,046.7	($122.3)	-10.5%
Central Communications	$2,918.7	$4,090.9	$4,174.4	$4,171.7	$80.8	2.0%
Total	$33,291.1	$35,840.7	$39,173.1	$37,975.6	$2,134.9	6.0%

Appropriations by Fund	**FY24** **Actual**	**FY25** **Budget**	**FY26** **Requested**	**FY26** **Approved**	**$▲**	**%▲**
General Fund	$29,634.8	$31,601.8	$34,958.7	$33,763.9	$2,162.1	6.8%
Emergency Telephone Fund	$2,911.7	$4,090.9	$4,174.4	$4,171.7	$80.8	2.0%
Special Programs Fund	$249.2	$148.0	$40.0	$40.0	($108.0)	-73.0%
Grants Fund	$495.4	$0.0	$0.0	$0.0	$0.0	--
Total	$33,291.1	$35,840.7	$39,173.1	$37,975.6	$2,134.9	6.0%

Capital Budgets and 5-Year CIP

(all figures in $1,000s)

General Capital Projects Fund	FY24 Year End Balance	FY25 Budget	Approved Capital Improvement Plan FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
Current Services							
Police Department							
D-42 Replace Investigative Operations Vehicles	26.2	-	35.0	52.0	53.0	53.0	53.0
Police Department Total	*26.2*	-	*35.0*	*52.0*	*53.0*	*53.0*	*53.0*
Current Services Total	**26.2**	**-**	**35.0**	**52.0**	**53.0**	**53.0**	**53.0**
General Capital Projects Fund Total	**26.2**	**-**	**35.0**	**52.0**	**53.0**	**53.0**	**53.0**

Authorized Positions

	FY24	FY25	FY26 Requested	FY26 Approved	▲
Fulltime Authorized Positions	320	320	327	325	5

Probate Court

Mission

The mission of the Probate Court is to serve the public, protect the incapacitated, and assist persons living with mental illness, dementia or other cognitive impairments, safeguarding the due process rights of all with efficiency and grace.

Goals

- To finalize implementation of a new case management software that will replace the current case management software allowing for more efficient and streamline case processing.
- To digitize and index records of court proceedings for the period 1976-1997 which are currently not publicly accessible in a format other than the original records, to bring us into compliance with the law.
- To improve and facilitate information retrieval while safe-guarding historical documents.
- To better monitor and audit annual return and inventory filings by conservators, administrators and executors promptly, to recover all funds misappropriated by fiduciaries under the court's jurisdiction, and to remove malfeasors from office.
- To protect incapacitated persons vulnerable to exploitation, neglect or abuse from harm, as well as safeguarding public safety by being attentive to signs of possible harm and/or abuse.

Objectives

- To work closely with Catalis (CMS360), our contracted case management system provider, to streamline court procedures by adapting the software to our court's needs and by fully utilizing the features available to reduce case processing time by 20%, once we implement our final phases of going live.
- To ensure that reporting and accounting requirements are met by all guardians, conservators and personal representatives of estates by using our new time-driven capability to trigger reminder letters, notices to appear and other applicable monitoring and enforcement mechanisms in 100% of new cases and in 50% of old ones per year over the next two years to begin upon the completion of software upgrade.
- To continue partnership with Advantage Behavioral Health Systems, the Department of Behavioral Health and Developmental Disabilities, the Treatment and Accountability Court, law enforcement and other mental health stakeholders to improve access to treatment and supportive services for those with mental illness and/or addictive disease by providing judicial support, training and expertise as requested.

Performance Measures

	Actual			Forecast	
	FY22	FY23	FY24	FY25	FY26
Marriage License Applications	902	883	933	980	1029
Firearms License Applications	778	564	626	660	693
Mental Health Applications	32	31	32	34	36
Inventory/Returns Filings	176	194	253	265	278
Estate/Docket Filings	590	516	739	775	814
TOTALS	2,478	2,188	2,583	2714	2850

Probate Court

Budget Highlights

The FY26 Approved Budget for Probate Court includes the following budget changes:

- $165,000 for the addition of an Associate Judge position.
- $34,000 for an additional 6 months of a Part-Time Staff Attorney to provide a full year of funding. This position will help address the backlog of fiduciary filings.

The court also requested a Fiduciary Compliance Officer ($80,000), which was not approved.

Other salary and benefit changes not listed above are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Appropriation Summary

(All figures in $1,000s) **Appropriations by Type**	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
Salary & Benefits	$550.3	$593.6	$908.0	$831.5	$237.9	40.1%
Operating	$41.2	$44.0	$51.8	$49.3	$5.3	12.0%
Total	$591.5	$637.6	$959.8	$880.8	$243.2	38.1%

Authorized Positions

	FY24	**FY25**	**FY26 Requested**	**FY26 Approved**	**▲**
Fulltime Authorized Positions	6	6	8	7	1

Public Utilities

Mission

To provide an uninterrupted supply of safe drinking water for public health, fire protection and economic productivity, and to safely convey and recycle wastewater in an environmentally responsive way. We operate and manage an effective and reliable enterprise, and responsibly reinvest in public health and environmental protection infrastructure at value to our ratepayers.

Goals

- Maintain and improve the level of service of the existing water and sewer system while providing economic value
- Provide suitable technology to educate Athens-Clarke County citizens on environmental issues and improve customer services
- Protect and enhance the well-being of Athens-Clarke County citizens by providing quality drinking water
- Address the current and future needs of Athens-Clarke County by maintaining and improving the water distribution and wastewater collection systems
- Adopt and /or expand new technology to provide efficient and improved operations, performance data and customer service
- Recycle clean water from wastewater system in an environmentally responsible way
- Achieve better water quality and more beneficial reuse of residuals by upgrading wastewater treatment

Objectives

- Continue evaluation, replacement and/or rehabilitation of the public water transmission and distribution lines in a priority order
- Continue evaluation, replacement and rehabilitation of the public wastewater trunk and interceptor lines, in a priority order
- Evaluate and modify as necessary the Water Conservation Program ensuring that environmental, economic and public outreach goals are achieved
- Maintain water and sewer rates at affordable levels
- Continue utilization of the Wastewater Flow Monitoring Program to prioritize infiltration / inflow reduction
- Implement a non-potable recycle system to improve water supply resilience and reliability
- Implement water transmission line grid improvements to reduce impact of potential water service interruptions
- Initiate a three-year strategic plan to improve the department and the utility system’s performance and accountability

Performance Measures

Performance Measure	Goal	FY20	FY21	FY22	FY23	FY24	Notes	Metric Definition/ Reference
Our staff is committed to provide safe drinking water for public health, fire protection and economic productivity,								
Drinking water produced (mgd)	NA	12.41	12.3	12.75	13.67	13.94	Report only	12-month rolling average drinking water pumped into the distribution system
% SDWA compliance rate	100%	100%	100%	99%	100%	100%	Goal = AWWA/WEF Median	% of previous 365 days in continuous compliance with Safe Drinking Water Act
Water main breaks / 100 miles	< 8.7	5.1	4.8	6.2	6.5	5.6	Goal < AWWA/WEF Median	# of water main breaks (excl leaks) prior 12 months per 100 miles of distribution system mains
ISO fire rating	1/1X	1/1X	1/1X	1/1X	1/1X	1/1X	ISO Public Protection Classific'n	ISO Public Protection Classification
and safely convey and reclaim wastewater								
Reclaimed wastewater (mgd)	NA	12.01	11.87	11.73	11.99	7.89	Report only	12-month rolling average effluent from all three Water Reclamation Facilities
NOWRF peaking factor (annual)	< 1.25	1.41	1.11	1.09	1.11	1.39	Goal < MNGWPD Average	average of max month mgd divided by annual average mgd
MOWRF peaking factor (annual)	< 1.25	1.90	1.11	1.2	1.35	1.49	Goal < MNGWPD Average	average of max month mgd divided by annual average mgd
CCWRF peaking factor (annual)	< 1.25	1.80	1.22	1.19	1.38	1.37	Goal < MNGWPD Average	average of max month mgd divided by annual average mgd
% Sewer inspection	> 7.5%	57.0%	32.50%	10.90%	9.00%	27.79%	Goal > AWWA/WEF Median	% of miles of sanitary sewers camera inspected prior 12 months by PUD
in an environmentally responsive way.								
SSOs / 100 miles of public sewer / yr	< 25.2	5.1	2.03	0.5	3.4	5.97	Goal < AWWA/WEF Median	# of sanitary sewer overflows into State waters per 100 miles of sewers prior 12 months
SSO volume as % of total flow	< 0.005%	0.0675%	0.0271%			0.0361%	Goal > 99,995 of every 100,000 gallons will be delivered to the WRFs	cumulative 12-month SSO volume divided by cumulative 12-month effluent flow
Net kWh / million gallons JGB WTP	2017	2,134	2,269	2,132	2,100	2,129	Goal < AWWA/WEF Median	net kWh used divided by total finished water prior 12 months
Net kWh / million gallons NOWRF	2500	4,086	4,498	4,751	4,687	4,692	Goal < AWWA/WEF Median	net kWh used divided by total effluent flow prior 12 months
Net kWh / million gallons MOWRF	2500	3,336	3,513	3,402	3,565	3,560	Goal < AWWA/WEF Median	net kWh used divided by total effluent flow prior 12 months
Net kWh / million gallons CCWRF	2500	3,425	3,596	3,777	3,530	3,137	Goal < AWWA/WEF Median	net kWh used divided by total effluent flow prior 12 months
% CWA compliance rate	100%	100%	100%	94%	96%	97%	Goal = AWWA/WEF Median	% of previous 365 days in continuous compliance with Clean Water Act at all 3 WRFs

Public Utilities

We run an effective and reliable enterprise								
% Apparent water loss (annual CY)	< 3.3	1.37	1.25	1.36	1.41	1.36	Goal < AWWA/WEF Median	% apparent losses divided by total water supplied per year
% Real water loss (annual CY)	<10.3	8.5	6.8	8.24	4.07	6.08	Goal < AWWA/WEF Median	% real losses divided by total water supplied per year
JGB WTP peaking factor (annual)	< 1.6	1.2	1.1	1.5	1.6	1.11	Goal < MNGWPD Average	http://northgeorgiawater.org/wp-content/uploads/2018/03/Appendix_B_County-Level-Summaries-AMENDED.pdf
Debt coverage ratio (annual CAFR)	> 2.00	2.82	47.12	2.6	2.900	2.96	Goal > AWWA/WEF Median	net operating funds divided by debt obligations
Return on assets (annual CAFR)	> 2.00%	4.49%		3.89%	4.60%	5.19%	Goal > AWWA/WEF Median	net income divided by total assets
Operating ratio (annual CAFR)	> 55%	56.41%		61.63%	57.90%	55.4%	Goal > AWWA/WEF Median	
Debt ratio (annual CAFR)	< 43%	37.96%		34.21%	31.46%	28.92%	Goal < AWWA/WEF Median	total liabilities divided by total assets
Debt per capita (annual CAFR)	< $1,700	1,729		1,491	1495	1269	from Fitch's report	end-of-year outstanding notes and bonds divided by population estimate
Water and sewer bond rating (periodic)	AA+	AA+	AA+	AA+	AAA	AAA	Goal > AWWA/WEF Median	rating by Fitch's Rating Agency
responsibly reinvesting in public health and environmental protection infrastructure								
% CIP R&R sanitary sewers (annual)	> 1.2%	2.29%	4.63%	3.41%	6.00%	7.00%	Goal > AWWA/WEF Median	% actual 12-month R&R capex divided by 50-year sewer R&R needs
% CIP R&R water lines (annual)	> 1.1%	1.63%	1.13%	0.87%	4.00%	4.00%	Goal > AWWA/WEF Median	% actual 12-month R&R capex divided by 50-year water distribution system R&R needs
% CIP R&R treatment plants (annual)	> 2.3%	3.32%	3.77%	2.90%	11.00%	6.00%	Goal > AWWA/WEF Median	% actual 12-month R&R capex divided by 50-year facility R&R needs
at value to our ratepayers.								
Water affordability index	< 0.90%	0.86%	0.76%	0.69%	0.76%	0.70%	Goal <= AWWA/WEF Median	average annual water bill / median household income
Wastewater affordability index	< 0.96%	0.97%	1.06%	0.96%	1.06%	0.84%	Goal <= AWWA/WEF Median	annual average wastewater bill / median household income
% Electronic and credit card payments	> 40%	44%	49%		55%	88%	tbd	ACH plus EFT plus credit card payments divided by total payments
Average call wait time	< 1:24	1:19	1:26	:30	5:19		Goal < AWWA/WEF Median	
Average call duration	< 3:42	2:52	3:58	2:49	5:02		Goal < AWWA/WEF Median	
Calls per customer service rep annual	> 3,782	5,335	5,692	5,786	3,984		Goal > AWWA/WEF Median	Based on 9 FTE customer service reps
Distribution O&M $ / 100 miles water	< $605,074	$162,063	$ 241,896.48	$ 226,580.00	$ 185,603.00	$ 230,873.61	Goal < AWWA/WEF Median	
Collection O&M $ / 100 miles sewer	< $694,874	$583,209	$ 627,468.25	$ 576,148.00	$ 647,847.00	$ 534,391.58	Goal < AWWA/WEF Median	
NOWRF O&M $ / mgal effluent	$1,495	$1,674.69	$ 1,866.04	$ 1,608.00	$ 2,139.00	$ 2,415.00	Goal < AWWA/WEF 25th percentile	
MOWRF O&M $ / mgal effluent	$1,495	$1,394.68	$ 1,587.38	$ 1,033.00	$ 1,660.00	$ 1,925.00	Goal < AWWA/WEF 25th percentile	
CCWRF O&M $ / mgal effluent	$1,495	$1,690.98	$ 1,830.45	$ 1,508.00	$ 2,041.00	$ 1,931.00	Goal < AWWA/WEF 25th percentile	
JGBWTP O&M $ / mgal production	$920	$733.51	$ 765.85	$ 860.00	$ 800.00	$ 799.86	Goal < AWWA/WEF 25th percentile	Includes BCR

Public Utilities

Budget Highlights

Water and Sewer Fund revenues for FY26 are projected to be $75.5 million, an increase of $6.5 million over the FY25 Budget. FY26 revenues are based on the updated rate schedule (see F-Other Information).

The Approved Budget for the Public Utilities Department for the Water & Sewer Fund includes:

- $87,900 for salary, benefits and operating costs for one (1) Public Utilities Engineer I.
- $59,600 for salary, benefits and operating costs for one (1) Maintenance Mechanic.

Other salary and benefit changes not listed above are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

For more information on the Water & Sewer Fund, see page E-32.

Appropriation Summary

(All figures in $1,000s) **Appropriations by Type**	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	$▲	%▲
Salary & Benefits	$10,986.7	$12,281.3	$14,177.7	$13,978.8	$1,697.5	13.8%
Operating	$12,861.9	$13,904.7	$15,968.4	$15,934.9	$2,030.2	14.6%
Total	$23,848.6	$26,186.0	$30,146.1	$29,913.7	$3,727.7	14.2%

Appropriations by Division	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	$▲	%▲
Administration	$1,054.8	$1,410.6	$1,506.2	$1,506.2	$95.6	6.8%
Constr & Proj Managemnt	$7,723.4	$8,493.9	$10,898.2	$10,898.2	$2,404.3	28.3%
Plant Operations	$14,528.1	$15,605.1	$16,552.2	$16,434.1	$829.0	5.3%
Engineering Management	$542.3	$676.4	$1,189.5	$1,075.2	$398.8	59.0%
Total	$23,848.6	$26,186.0	$30,146.1	$29,913.7	$3,727.7	14.2%

Capital Budgets and 5-Year CIP

(all figures in $1,000s)

Water & Sewer Fund		FY24 Year End Balance	FY25 Budget	FY26 Budget (Approved Capital Improvement Plan)	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
Current Services								
Public Utilities								
D-43	Rehabilitate and Replace Sewers	32,700.9	20,000.0	23,900.0	20,000.0	20,000.0	20,000.0	20,000.0
D-44	Replace and Upgrade Facilities and Equipment	10,208.9	3,942.1	4,513.9	5,019.2	5,585.0	6,218.9	6,929.4
D-45	Targeted Infiltrations & Inflow	456.6	-	100.0	500.0	500.0	500.0	500.0
D-47	Manage and Reuse Residual Solids	2,914.4	300.0	345.0	300.0	5,000.0	5,000.0	5,000.0
D-48	Relocate Water & Sewer Lines for DOT Projects	1,120.2	500.0	500.0	200.0	200.0	200.0	200.0
D-49	Replace Water Meters	4,672.3	428.1	-	900.0	900.0	900.0	900.0
D-52	Rehabilitate and Replace Water Lines	10,672.0	-	-	4,000.0	4,000.0	4,000.0	4,000.0
D-58	Renovate/Expand W&S/Meter Mgt Construction Facility	18.8	-	3,000.0	6,000.0	6,000.0	6,000.0	1,000.0
Public Utilities Department Total		*62,764.1*	*25,170.2*	*32,358.9*	*36,919.2*	*42,185.0*	*42,818.9*	*38,529.4*
Current Services Total		**62,764.1**	**25,170.2**	**32,358.9**	**36,919.2**	**42,185.0**	**42,818.9**	**38,529.4**
Additions & Improvements								
Public Utilities								
D-46	Watershed Protection Long-Term Monitoring	302.8	100.0	100.0	100.0	100.0	100.0	100.0
D-50	Water & Sewer Additions and Improvements	704.6	200.0	200.0	200.0	200.0	200.0	200.0
D-51	Utility Billing System	1,400.0	-	200.0	-	-	-	-
D-53	Improve Water Supply Reliability	6,160.9	3,000.0	-	9,000.0	9,000.0	9,000.0	9,000.0
D-54	W&S Contribution to Economic Development	518.0	100.0	100.0	100.0	100.0	100.0	100.0
D-55	Investigate and Install Alternative Energy Generation	241.7	500.0	500.0	500.0	500.0	-	-
D-56	Downtown Infrastructure Improvements	1,033.7	250.0	250.0	250.0	250.0	250.0	250.0
D-57	Extend Wastewater Collection System	3,009.8	100.0	100.0	100.0	100.0	100.0	100.0
D-59 N	Plant Maintenance Vehicle	-	-	80.0	-	-	-	-
Public Utilities Department Total		*13,371.5*	*4,250.0*	*1,530.0*	*10,250.0*	*10,250.0*	*9,750.0*	*9,750.0*
Additions and Improvements Total		**13,371.5**	**4,250.0**	**1,530.0**	**10,250.0**	**10,250.0**	**9,750.0**	**9,750.0**
Water & Sewer Fund Total		**76,135.7**	**29,420.2**	**33,888.9**	**47,169.2**	**52,435.0**	**52,568.9**	**48,279.4**

Authorized Positions

	FY24	FY25	FY26 Requested	FY26 Approved	▲
Fulltime Authorized Positions	201	202	207	204	2

Sheriff

Mission

The mission of the Clarke County Sheriff’s Office is to serve our community through intentional engagement offering open access and transparency. We are committed to conducting ourselves in a manner reflective of the public trust. We will perform the Constitutional and statutory mandates of the Office of Sheriff with the highest degree of competence, expertise, and professionalism. We will actively enforce the laws of our state and safely operate our detention facility using progressive, innovative, and humane practices. Our operations strive to rehabilitate those in custody returning citizens back into our community with hope and opportunity for a successful future.

Vision

The vision of the Clarke County Sheriff’s Office is to be a nationally recognized public safety agency dedicated to exceptional service to our community. We will achieve excellence through education and training of our employees, and empowering our employees to perform at the highest levels of professionalism. Our agency will reflect a progressive, service-oriented, and purpose-driven organization that seeks constant improvement and innovation in law enforcement.

Goals

Everyone employee of the Clarke County Sheriff's Office pledges to imbue our core values in every aspect of service to our community.

Our four core values are:
• **Service** - We will maintain a servant leadership mindset with a community-oriented approach to service.
• **Dignity**- We will engage with our community in a manner that respects the inherent dignity of each person.
• **Respect**- We will be respectful in all interactions with each person.
• **Professionalism** - We will apply our knowledge, skills, and abilities in the performance of our duties and ensure that we abide by the code of ethics for law enforcement professionals. We will reflect integrity in word or act both publicly and privately in a manner that reflects our oath of office.

*** Service * Dignity * Respect *Professionalism***
Diversity, Equity and Inclusion Commitment Statement

The Clarke County Sheriff’s Office is committed to building a culture that promotes and supports a diverse and inclusive workforce. A diverse and inclusive workforce ensures that our agency benefits from the backgrounds, perspectives, and experiences of all its employees. Diversity, equity, and inclusion are essential to serving the community as law enforcement professionals and critical in meeting the mission of the Clarke County Sheriff’s Office.

Objectives

Reduce the number of warrants on file by reviewing warrants for validity and work with the Judiciary, District Attorney, and Solicitor General to determine those that are un-servable and work to dismiss these warrants.

• Provide prompt service of Temporary Protective Orders and Involuntary Committal Orders, provide timely service of civil and landlord and tenant processes, and provide timely presentation of prisoners before the courts.

• Prevent or quickly resolve any incident or breach of security in courtrooms, courthouse, or surrounding grounds.

• Transport prisoners without harm or undue delay as required by court orders or process of law.

• Provide all personnel with training opportunities to enhance their ability to serve the community as law enforcement professionals and support staff.

• Continuously refine procedures and operations within the jail that reduce errors in judicial processing, incidents of workplace injury, incidents of inmate violence, and public grievances. This is an ongoing goal that requires a culture of constant improvement and will be assessed by performance indicators to monitor improvement.

• Manage a growing jail population through efficient direction of the inmate population and increasing on an annual basis the number of and participation in rehabilitative programs offered by inmates. This is also an ongoing goal that requires a culture of constant improvement and will be assessed by performance indicators to monitor achievement by the Inmate Programs Office.

• Recruit qualified applicants for the position of Deputy Sheriff and Detention Officer by expanding our diverse community organizational relationships and the implementation of the annually updated recruiting plan. The recruiting plan will be reviewed regularly with an emphasis on innovative best practices to attract and retain qualified applicants.

• Maintain CALEA Agency Accreditation to pursue enhancements in the following administrative, managerial, and operational areas: o Ensure agency personnel that our policies and procedures reflect current accepted standards and are available electronically and in written form.

- Ensure that our personnel system reflects currently accepted standards and reflects equitable processes for recruitment, evaluation, and retention.
- Provide mission-centered guidelines for assigning personnel within the organization, and for developing strong budget justifications that reflect the mission and goals of the agency.
- Reduce the likelihood of vicarious liability suits against the agency through proactive risk management.
- Ensure the public that the agency is providing the highest level of professional service delivery in all aspects of our mandated duties.
- Demonstrate our commitment to providing high quality services with effective and responsive policies and procedures that are also fair and equitable.

Performance Measures

	Actual			Forecast	
	FY22	FY23	FY24	FY25	**FY26**
Sheriff / Administration Section					
# Training Hours reported to Training Unit	11,642	10,319	13,903	14,399	**15,335**
Background Checks through GCIC	1,290	1,227	926	775	**602**
Fingerprints-firearms license., bondsmen, USDA, Bar Admission, RESA, other	1,830	1,793	1950	2,000	**2,050**
# Complaints	9	9	9	9	**9**
Public Complaints / Grievances (founded)	1	1	1	1	**1**
New Deputy & Detention Hires	33	36	29	28	**27**
Deputy & Detention Separations	26	29	7	13	**22**
Total Sworn Staff	72	72	107	120	**136**
Total Staff	141	147	151	156	**161**
Use of Force Incidents	73	58	70	65	**62**
Sheriff / Field Section					
New Warrants	3,208	6,736	3,621	4,686	**5,156**
Warrants Served/Processed	2,034	6,098	2,893	4,262	**4,979**
Total Arrest	1,552	3,643	2,893	3,931	**4,714**
Civil Papers Received	8,357	9,908	9,482	10,300	**10,941**
Civil Papers Served / Processed	6,739	8,508	9,968	11,622	**13,249**
Evictions Received	495	668	841	1,014	**1,187**
Evictions Served / Processed	426	640	656	797	**919**
Sheriff/Jail					
Average Daily Inmate Population	365	475	436	491	**532**
Average Number of Inmates Housed Daily in Other Facilities at a cost to ACC	1	1	4	4	**4**
Number of Inmates Processed	5,684	6,741	6,808	7,498	**8,099**
Number of Inmates Released	5,619	6,715	6,742	7,442	**8,045**
Number of Inmates Released to State System	121	208	264	340	**412**
Number of Inmates Classified	3,782	4,888	4,259	4,722	**5,029**
Number of Inmate Medical Transports	119	209	107	126	**127**
Inmate Participation in Rehabilitation /Education	866	1,726	752	932	**948**
Inmate on Deputy/Staff Violence	63	41	37	22	**8**
Inmate on Inmate Violence	98	86	67	52	**37**

Budget Highlights

The FY26 Budget for the Sheriff's Office includes:

- $615,000 Equity Adjustment for Sworn Officers' compensation
- $177,000 increase (4% above FY25) to fund Medical Services for Jail In-Custody Residents from $4,386,214 to $4,563,214.

The Sheriff's Office requested an additional $3M for the following. None of these requests were recommended:

○ Medical Services–Jail In-Custody Residents' Healthcare *($177,000 was approved of the total $1,359,500 requested)*	$1,182,535
○ Overtime Compensation	$ 975,000
○ Part-time Compensation	$ 332,945
○ Jail Meals & Meal Preparation	$ 265,679
○ Community Engagement	$ 90,000
○ Jail Facility Maintenance Supervisor (1 fulltime position)	$ 72,845
○ Jail Maintenance & Repairs	$ 25,000
○ Employee Uniforms	$ 11,497
○ Recruitment/Prospect Development	$ 10,000
Total	$2,965,501

Other salary and benefit changes not listed above are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Appropriation Summary

(All figures in $1,000s) Appropriations by Type	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Salary & Benefits	$14,836.3	$14,902.1	$17,595.3	$16,215.4	$1,313.3	8.8%
Operating	$7,947.8	$7,750.6	$9,523.9	$7,938.2	$187.6	2.4%
Total	$22,784.1	$22,652.7	$27,119.2	$24,153.6	$1,500.9	6.6%

Appropriations by Division	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Administration	$1,947.2	$2,029.1	$3,148.8	$2,750.3	$721.2	35.5%
Jail	$15,940.3	$15,853.3	$18,548.9	$16,376.8	$523.5	3.3%
Field	$4,896.6	$4,770.3	$5,421.5	$5,026.5	$256.2	5.4%
Total	$22,784.1	$22,652.7	$27,119.2	$24,153.6	$1,500.9	6.6%

Appropriations by Fund	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
General Fund	$22,582.2	$22,587.7	$27,054.2	$24,088.6	$1,500.9	6.6%
Grants Fund	$111.5	$0.0	$0.0	$0.0	$0.0	--
Special Programs Fund	$33.7	$0.0	$0.0	$0.0	$0.0	--
Sheriff Inmate Fund	$56.7	$65.0	$65.0	$65.0	$0.0	0.0%
Total	$22,784.1	$22,652.7	$27,119.2	$24,153.6	$1,500.9	6.6%

Capital Budgets and 5-Year CIP

(all figures in $1,000s)

			Approved Capital Improvement Plan				
General Capital Projects Fund	FY24 Year End Balance	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
Current Services							
Sheriff's Office							
D-60 Purchase a Virtual Reality Training System	22.5	22.5	22.5	22.5	22.5	22.5	5.6
Sheriff's Office Total	*22.5*	*22.5*	*22.5*	*22.5*	*22.5*	*22.5*	*5.6*
Current Services Total	**22.5**	**22.5**	**22.5**	**22.5**	**22.5**	**22.5**	**5.6**
General Capital Projects Fund Total	**22.5**	**22.5**	**22.5**	**22.5**	**22.5**	**22.5**	**5.6**

Authorized Positions

	FY24	FY25	FY26 Requested	FY26 Approved	▲
Fulltime Authorized Positions	195	195	196	195	0

Mission & Goals

The mission of the Office of the Solicitor-General is to seek justice through the appropriate prosecution of misdemeanor criminal offenses under Georgia state law and criminal violations of local ordinances in the State Court of Clarke County, the Municipal Court of Athens-Clarke County, the Municipal Court of the City of Winterville, and the Magistrate Court of Clarke County. Seeking justice requires us to investigate cases in order to gather the necessary information upon which to base prosecutorial decisions. Through the exercise of prosecutorial discretion, we seek to allocate the resources of the office in the most efficient manner in order to secure justice by maximizing the rate of successful resolution of cases, through trial, plea, or dismissal (when appropriate), while minimizing the length of time required for final disposition.

An important part of seeking justice for society is seeking justice for the individual victims of crimes. Accordingly, it is also the mission of the Office of the Solicitor-General to ensure that victims are given a voice in criminal proceedings by giving them a meaningful opportunity to express themselves through the judicial process. In order to achieve this mission, victims are provided with information about court dates and case status, education about victim compensation and restitution, and referrals to appropriate social service agencies. Additionally, we provide support for victims who face the emotionally difficult task of appearing and testifying in court.

Another important component of seeking justice, particularly in the prosecution of misdemeanor cases, is to avoid doing more harm than good. While we take a victim-centered approach to our cases, that does not mean we ignore the facts and circumstances that led a defendant to be involved in the criminal justice system. Substance abuse, mental health, childhood trauma, poverty, and a number of other factors must be considered in the resolution of any case to ensure that we are setting each individual on a path that leads away from the courthouse. Research has shown that when those factors are appropriately addressed, an individual is less likely to reoffend, and the community becomes that much safer as a result. To that end, our office heavily invests both time and resources in three distinct treatment & accountability courts to ensure that anyone with a diagnosed behavioral health disorder is referred to the appropriate treatment.

After more than a year of working with the Georgia Justice Project, in 2023 we established a full-time record Second Chance record restriction desk in Athens, becoming only the second county in the state to do so. Now participants can apply at any time rather than only once or twice a year as was the case with our previous record restriction events. GJP has agreed to send attorneys once a month to meet with clients in person, in Athens. We completed our first full year of Second Chance Desks, and aim to continue the successful program.

Our office has also invested substantial time and resources in continuing the development of our pre-trial and pre-arrest diversion programs. After a dramatic increase in the number of cases that were referred to our pre-trial diversion program in 2023, we have worked to keep that number high and to refer a substantial number of cases. While statutory changes have resulted in a pause to our pre-arrest diversion program, we continue to work with the police department to expand and simplify that program with the hope of restarting in 2025.

While seeking justice is a key mission, the Office of the Solicitor-General also recognizes the need to educate the public as a way to reduce criminal behavior and increase the safety of our citizens. As a result, the Office of the Solicitor-General works to keep the public informed about issues of domestic violence as well as alcohol related offenses, through various educational programs including our Hands Are Not For Hitting program, which returned to schools for the first time since Covid.

Solicitor General

Objectives

- Manage a complex and growing caseload in a fair and equitable manner, with the aim of creating a safer community through positive outcomes, both for the victims and for the accused.
- Reduce time between receipt of case and arraignments by continuing to Fast Track high-risk multi-offender DUI and domestic violence cases, providing resources to victims earlier in the process.
- Reduce time between arraignment and final disposition.
- Continue providing services and support to the victims of crimes.
- Continue to devote two prosecutors through a government-funded grant to handle family violence cases and two county-funded prosecutors to handle DUI cases so that these complex cases can be prosecuted efficiently and effectively.
- Reduce recidivism among DUI and substance abuse offenders through rehabilitation by strict supervision and mandatory treatment in the DUI/Drug Court Program.
- Continue providing effective domestic violence intervention and DUI enforcement training to new police recruits through the New Officer Basic Course and to experienced police officers through in-service training.
- Review all outstanding bench warrant cases in order to determine whether prosecution of the cases is consistent with the interest of justice.
- Continue providing free educational programs and record restriction events designed to reduce criminal behavior, promote safety, and improve the quality of life for those in our community.
- Continue to participate as team members of the DUI/Drug Court, Treatment and Accountability Court, and Veterans' Court in an effort to seek alternative sanctions that reduce recidivism and the jail population.

Performance Measures

OBJECTIVE	PERFORMANCE MEASURE	2023	2024
Offender Accountability	Percentage of convictions	56% Convictions	63% Convictions
	Percentage of dismissals	43% Dismissals	35% Dismissals
	Treatment Courts and creative treatment centered sentencing options	DUI Court: 40 new participants from our cases, 90 total participants; Veterans Court: 4 new participants from our cases, 10 total participants; Treatment & Accountability Court: 10 new participants from our cases, 21 total participants;	DUI Court: 65 new participants from our cases, 96 total participants; Veterans Court: 5 new participants from our cases, 11 total participants; Treatment & Accountability Court: 4 new participants from our cases, 24 total participants;
Reformative Justice	Pre-Trial Diversion	441 Pre-trial Participants	377 Pre-trial Participants

	Restriction Events	3 Second Chance Desk events with 45 applicants plus numerous record restriction requests outside of the events	11 Second Chance Desk events with 105 applicants plus numerous record restriction requests outside of the events
Victim Services Delivery	Performing statutory and constitutional notification of rights, court dates, and criminal justice system explanation	23,819 services performed by the Victim Witness Program for 3,715 victims	19,601 services performed by the Victim Witness Program for 2,831 victims. (Newly trained advocates still being trained on how to notate services in our system)
	Early notification efforts	Our Early Victim Notification Clerk completed 16,824 contacts	Our Early Victim Notification Clerk completed 17,894 contacts
	Face to face meetings with prosecutors and/or victim advocates	Staff scheduled 122 in-person meetings in 2023. We are working to include unscheduled or walk-in meetings in our data	Staff scheduled 94 in-person meetings in 2024. We are still working to include unscheduled or walk-in meetings in our data
	Special Bond Hearing appearances	11 Special Bond Hearings, files created, attempted contact with victims	11 Special Bond Hearings, files created, attempted contact with victims
Timely and efficient administration of justice	Opportunities to adjudicate	Average of 18 court dates per month, not including motions or specially scheduled pleas	Average of 20 court dates per month, not including motions or specially scheduled pleas
	Maintaining low backlog	Opened **4706** misdemeanor cases and closed **4265** misdemeanor cases in State & Municipal Court	Opened **4868** misdemeanor cases and closed **4173** misdemeanor cases in State & Municipal Court

Solicitor General

Budget Highlights

The Approved Budget for the Solicitor General's Office includes no significant changes.

Salary and benefit changes are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Appropriation Summary

(All figures in $1,000s) **Appropriations by Type**	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	$▲	%▲
Salary & Benefits	$1,721.9	$1,802.4	$1,697.3	$1,697.3	($105.1)	-5.8%
Operating	$74.5	$111.7	$110.5	$110.5	($1.2)	-1.1%
Total	$1,796.4	$1,914.1	$1,807.8	$1,807.8	($106.3)	-5.6%

Appropriations by Fund	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	$▲	%▲
General Fund	$1,734.8	$1,901.1	$1,797.8	$1,797.8	($103.3)	-5.4%
Special Programs Fund	$0.0	$13.0	$10.0	$10.0	($3.0)	-23.1%
Grants Fund	$61.6	$0.0	$0.0	$0.0	$0.0	--
Total	$1,796.4	$1,914.1	$1,807.8	$1,807.8	($106.3)	-5.6%

Authorized Positions

	FY24	**FY25**	**FY26 Requested**	**FY26 Approved**	▲
Fulltime Authorized Positions	20	20	20	20	0

Solid Waste

Vision, Mission & Goals

Athens-Clarke County Approach to Solid Waste Management:

Solid Waste Department Vision Statement:
To be a leader in sustainable material management by creating a culture of zero waste.

Solid Waste Department Mission Statement:
To efficiently deliver integrated material management through comprehensive and innovative collection, disposal, waste reduction and education services.

Core Values:
Integrity, Accountability, Efficiency, Innovation, Teamwork and Stewardship

Approach:
The Solid Waste Department (SWD) provides collection and disposal services that meet or exceed state standards and are responsive to the health and sanitary needs of our community. The department accomplishes this while maintaining a competitive cost of services for our customers and the community as a whole. The SWD is comprised of four Divisions.

The Collections Division (CD) functions as an enterprise fund that provides waste and recycling collection services to the Central Business District (CBD), Urban Service District (residential ~ 10,000 customers), commercial curbside, compost, dumpster, and roll-off customers (~52 roll off containers). The CD manages four general fund services roll-off drivers, the residential bulky waste, and leaf and limb collection programs (~38,607 potential customers), and CBD litter control.

The *Landfill Division* (LD) functions as an enterprise fund that provides waste disposal services to customers from Athens-Clarke County and Oglethorpe County. The landfill offers recycling opportunities to customers, and is home to the Classic City Compost Facility, a commercial composting facility that manufactures a soil amendment from leaf and limb debris, bio-solids and/or food scraps.

The *Recycling Division* (RD) changed names in FY25 to the *Waste Reduction Division (WRD)* to better reflect the breath of services provided by the Division. The WRD relies on funding from the general fund and landfill enterprise fund, revenue from the sale of recyclable material, and the Waste Minimization Fee to support staff, events and programs. Additionally, the WRD includes the public-private partnership Recovered Material Processing Facility (RMPF), Center for Hard to Recycle Materials (CHaRM) and Teacher Reuse Store.

The *Keep Athens-Clarke County Beautiful Division* (KACCB) relies on funding from the general fund and functions as a Division of the ACC Solid Waste Department and a 501c3 organization that is an affiliate of the state Keep Georgia Beautiful program national Keep America Beautiful program. KACCB provides education and outreach for 22 civic programs related to litter prevention, waste reduction, and beautification.

FY25 Overview:
Accomplishments

- CD's Jonathan Sims, Solid Waste Driver II received the SWANA Solid Waste Employee of the Year award at the 2024 Fall SWANA Georgia Chapter Conference on Jekyll Island in September 2024.
- CD received the Housing Authority Commercial Dumpster Contract.
- CD assisted with placing three new Eco-Stations in the CBD (SPLOST assisted too).
- CD hired the fourth full time Litter Technician for CBD.

- LD received XX on EPD inspections scores this year.
- LD started construction of Cell 2A and 2B.
- RD was rebranded Waste Reduction Division, to better reflect its long-term goal of reducing the amount of material sent to the ACC Landfill; recycling is an important function, but reduction and reuse programming will be more fully explored under the new name.
- WRD hired the first Organics Division Specialist (Program Education Specialist) position in SW that was approved by M&C during FY25 Budget Cycle.
- WRD received the Spirit of Green Award from the Georgia Recycling Coailition for their Reuse Program.
- KACCB completed the 11th installment of the Loop 10 Daffodil and Tree Project raising funds to plant 15,000 daffodil bulbs on two Old Hull Road ramps and 5,000 bulbs at other community locations.
- KACCB secured a $10,000 Brace grant from the Keep Georgia Beautiful Foundation to purchase a mobile electronic traffic board
- KACCB expanded on the Love Where You Live Campaign and administered 277 litter clean-ups, collecting 1377 bags of trash and 266 bags of recycling. (Calendar Year 2024)
- KACCB successfully completed and expanded the annual Litter Index using Debris Tracker to monitor litter types and amounts across Athens-Clarke County.
- KACCB Illegal Dumping Prevention and Surveillance Project has placed 34 cameras at 12 sites. The program has resulted in 170 citations referred to code, 62 warning letters to those involved in minor dumping infractions, and 21 dumping violations.
- WRD added food scraps collection sites to divert food scraps into beneficial compost. There are now 11 drop sites for food scraps collection.

Challenges

- CD rates surpassing franchised haulers.
- CD had Fall Storm Debris to manage that pushed the regular leaf and limb collection back by nearly two months.
- CD staff shortages. Specifically, CDL drivers are becoming a concern to hire and retain.
- CBD collection method – slow roll-out of Eco-Stations due to technical difficulties.
- CD no longer able to use the Construction and Demolition (C&D) landfill in Oglethorpe County (Taking C&D loads to Walton County C&D landfill at a great cost and distance).
- Battery fires are a growing concern with five fires at our SW facilities in the last two years. Four of the five fires were battery related fires.

FY26 Outlook and Opportunities:

- CD starting the newly approved Bulky Waste program in spring 2025.
- CD proposing a way to keep the Leaf and Limb program on a regular schedule of eight pick-ups per year per residential customer.
- WRD along with SPLOST collaborating on the new RMPF, located at the landfill, construction plans and RFP will be finalized by Spring 2025. WRD applied for two grants, a state EPD and federal EPA grant, to fund the equipment for the new RMPF allowing for modern processing equipment, thereby lowering operational costs.
- Safety in the SW Industry continues to be an issue. Currently, the SW industry ranked as 4th most dangerous job in the United States.
- PFAS is a growing concern in the SW industry.
- Increasing ACC residential customer recycling set-out rate from 79% to 85%
- Stabilize RMPF operations to reduce tons landfilled

ACC Solid Waste Department, 725 Hancock Industrial Way, www.accgov.com/solidwaste (706) 613-3501

Performance Measures

Solid Waste Department

Vision: To be the leader in sustainable material management by creating a culture of zero waste.
Mission Statement: To efficiently deliver integrated material management through comprehensive and innovative collection, disposal, waste reduction and education services.

	Performance Measure	Goal	FY20	FY21	FY22	FY23	FY24	FY24 Notes	Comments	Reference
Collections	Average residential trash and recycling collection cost	≤ $7.50	$7.97	$8.23	$9.17	$8.75	$9.98			This service is our residential curbside service for waste and recycling in the USD. Cost/Month.
	Average residential trash collection cost	Data Only	$5.73	$5.95	$6.76	$6.99	$7.72			
	Average residential recycling collection cost	Data Only	$2.24	$2.28	$2.41	$1.76	$2.26			
	Average curbside collection cost per staff hour	< $16.00	$19.00*	$36.35	$18.15	$18.30	$20.87	Steve Coleman, Matthew Clark, Shaakir Douglas 6/4/2024 started on , Philigon Mosley and Alvin Robinson started on 12/10/2023	** Removed OT*	Add hourly rate for each CC staff member and divide the total hourly compensation by the total number of hourly employees (FT and PT).
	Average commercial dumpster cost per tip	< $7.00	$8.37*	N/A	$12.00	$9.88	$12.43		**Includes landfill disposal costs*	This service is our commercial waste and recycling dumpster bundled service.
	Average CBD litter collection cost per hour	≤ $25.00	$23.43	$25.53	$18.15	$18.52	$19.12	William Sanchez, Brandon Lattimore (started on 10/5/2023), Christopher Carpenter (started on 4/29/2024). Richard Whiten retired on 2/16/2024		Total cost divided by total hours. Three FT employees and Three PT employees (usual 7,072)
	Leaf and Limb on time scheduled collections	98%	98%	89%*	54%**	36%***	6%	The collection division has been short staffed as a whole had two driver retirements and were short two to three staff members in the leaf and limb division	**Microburst/tornado in June 21 storm damage **Short staffed ***Short Staffed and Summer storm delay*	Maintain scheduled leaf and limb service to all areas with a 98% or better on schedule rate.
	Leaf and Limb Amount of Pickups for the Year	8					5	Leaf and Limb customers are supposed to receive 8 pickups a year	* First year measure.	Maintain eight scheduled leaf and limb pickups for each area.
	Customer complaints - Trash, Compost, and Recycling Collection Customers (annual)	<700				782*	1163	We had a residential driver retire and have had to put substitutes on the route and we are cracking down on residential recycling contamination which has lead to more compliants	* First year measure.	*In June 2024, SW had 10,541 residential customers, 606 comm curb customers, 229 dumpster customers. For a total of 11,376 customers.*
	Customer complaints - Leaf and Limb (annual)	<250				242*	162		* First year measure.	*There are 38,607 residential addresses with leaf and limb service available ncludes single family, condos, duplexes and mobile homes.*

Solid Waste

	Performance Measure	Goal	FY20	FY21	FY22	FY23	FY24	FY24 Notes		Reference
Landfill	**Disposal (landfill)**									
	Cost per ton of waste processed at the landfill	≤$15.00	$18.00	$16.69	$24.00	$22.29				Cost per ton is the net cost divided by the tons of waste managed.
	Landfill Tons Recycled	Increase FPY	15,890.32	14,174.29	15,398.08	14,349.90	16,704.82			
	Compost Produced and Sold (cubic yards)	Increase FPY	2,525.00*	3,247.00	4,803.00	4,853.00	6,568.00		* *Screen fire and COVID19*	Bio-solid and Food Scrap Compost
	Electricity Produced from Landfill Gas (MMBtu)	Producing	55,262.30	54,578.57	38,126.18	47,518.10	45,799.85			
	% Comprehensive Compliance Inspection	Remain in Compliance	N/A*	95.0%	100.0%	100.0%	100.0%		* *EPD is behind on inspections; no inspections in FY20*	% score on the MSW Evaluation Report Completed by On-Site Inspection by EPD
Waste Reduction	*Performance Measure*	*Goal*	*FY20*	*FY 21*	*FY22*	*FY23*	*FY24*	*FY24 Notes*	*Comments*	*Reference*
	Waste Reduction									
	Average monthly recycling tonnage	*2,500*	1,122*	1,122	612	1,046	919.35		*COVID19 tonnage decrease	Incoming tonnage received at the RMPF.
	% Residual Rate	*< 10%*	20%	18.20%	n/a	n/a	38.8%**		**This number is much higher due to repeated breakdowns. It includes the typical contamination rate of 14-17%.	Residual is material sent to the landfill but delivered to the RMPF.
	% Waste Diversion Rate	*Increase Rate*	28.0%	21.7%	n/a	n/a	14.7%		Prolonged RMPF breakdowns skewed landfilled tons	M&C Waste Diversion Goal set in 2010; 40% by 2015; 60% by 2018; 75% by 2020; Calculation: Total Recycled + Composted/Total MSW (Recycled + Composted + Landfilled)
	Recycling Cart Set-out Rate						78.9%		Starting in FY 26	ACC customers with recycling roll cart service, as a percentage of total ACC trash roll cart customers.
	Number of CHaRM Customers	Increase FPY	6,299	10,000+	10,000+	10,000+	24,577*		*First year measured with traffic counter	
	CHaRM Customer Revenue	Increase FPY	$47,967	$68,061	$67,710	$122,207	$130,599			Fees charged to CHaRM customers - user fees & material specific.
	Material Revenue from CHaRM items	Increase FPY	$13,877	$17,854	$23,964	$29,801	$20,102			Revenue made from sale of CHaRM recyclables.
	Tonnage Processed at the CHaRM	Increase FPY	265	318	295	220	275			
	Shoppers at Teacher Reuse Store	Increase FPY					897*		* First year measure.	
	Tons diverted from Teacher Reuse Store	Increase FPY					16.25*		* First year measure.	
	Repair Cafe customers	Increase FPY					182*		* First year measure.	Total number of participants bringing items for repair
	Repair Cafe repairs	Increase FPY					257*		*First year measure.	Total number of items fixed; does not include repairs diagnosed, but not performed.
	Tonnage of Food Scraps Delivered by ACC Collections to Classic City Compost	Increase FPY				147.28*	319.78		* First year measure.	
	Tonnage of Food Scraps collected from resident drop sites	Increase FPY							Starting in FY 26	
	Compliance with Commercial Recycling Ordinance	Increase FPY	1,182	1,304	1,390	1,419	1,456			Total number/percentage of businesses compliant with Commercial Recycling Ordinance
Education Services	*Performance Measure*	*Goal*	*FY20*	*FY21*	*FY22*	*FY23*	*FY24*	*FY24 Notes*	*Comments*	*Reference*
	and Education Services (Recycling Division)									
	Total Number of Tour Participants	Increase FPY	3,259*	371	2,524	2,730	3,265		*Tours suspended due to COVID from March - June	Tours of the RMPF, Landfill, CHaRM and Compost Facility performed by the Recycling Division.
	Total Number of Outreach Participants	Increase FPY	4,141	371	8,693	9,113	11,960		**FY19, Recycling Division began counting tour participants for all individual facility tours they participated in*	Classroom visits, School assemblies, and Tabling events (Recycling Division & KACCB)
	TOTALS:		7,400	742	11,217	11,843	15,225		*Participants per tour*	
	RMPF Tours	*Data Only*	81	11	30	62	48			
	CHaRM Tours	*Data Only*	6	16	30	7	17			
	Landfill Tours	*Data Only*	25	16	17	30	46			
	Compost Facility Tours	*Data Only*	28	17	30	30	45			
	Keep Athens-Clarke County Beautiful Mission Statement: to educate and empower citizens and businesses with the resources to take action as environmental stewards of litter prevention, waste reduction, and beautification.								*Comments*	
	Number of Annual Community Events(projects supported)	Increase FPY	372	482	560	543	516		** Added all projects internal and external. Only*	These numbers are prepared as required for the KAB annual report.
	Number of Volunteers at Community Events	Increase FPY	7,144	6,786	7,150	4,150	8,217			
	Total Number of Volunteer Hours	Increase FPY	20,258	15,373	15,721	10,372	14,338			
	Number of Litter Clean-Ups	Increase FPY	271	228	325	278	296			
	Return on Investment	Increase FPY	$14.85	$16.17	$6.21	$17.99	$31.80			For every $1 invested in KACCB, FY amount on left is returned in community benefit.
	Total Number of Community Interactions	Increase FPY	14,457	9,298	10,591	6,928	8,727			This number includes all community interactions.

Glossary

CBD - Central Business District
CHaRM - Center for Hard to Recycle Materials
EPD - Environmental Protection Division
FPY - From Previous Year
KAB - Keep America Beautiful
RMPF - Recovered Material Processing Facility

Solid Waste

Budget Highlights

The Solid Waste Department's budget is supported by three funds: the General Fund, Landfill Fund and the Solid Waste Fund.

General Fund

- The FY26 General Fund Budget for litter collection in the Commercial Business District is $388,100.
- The budget for Leaf & Limb services is $1,220,100.
- The budget for KACCB is $392,000.
- The budget for Recycling Administration is $610,800.

The Approved Budget for the General Fund includes the following changes:

- $214,343 is included for additional Leaf & Limb expenses to move to a 4-week schedule beginning mid-year.
- $50,000 is included for additional CHaRM processing fees.

Landfill Enterprise Fund

- Revenue for the Landfill Enterprise Fund is projected to be $6,710,000, which is similar to the FY25 Budget. Based on current waste flow, the FY26 estimate is 90,000 tons, which is similar to the FY25 estimate.
- The budget includes an increase to the landfill tip fee from $65 to $70 per ton. This is anticipated to result in approximately $450,000 in additional revenues.
- Operating expenses for the total Landfill Fund in FY26 are projected to be $5.3 million, which is similar to the FY25 Budget. There is an increase to the closure/post closure care obligation of the landfill ($455,000) and an increase in cost for processing at the Recovered Material Recycling Facility ($150,000).

Solid Waste Fund

- Revenues for FY26 are projected at $4.7 million, which is similar to FY25. The FY26 Budget request includes some increases to collection fees which is anticipated to increase revenues by approximately $55,000 (see rate schedule).
- Operating expenses for the total Solid Waste Fund in FY26 are budgeted at $4.3 million, which is similar to the FY25 Budget.

Other salary and benefit not listed above are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

For more information on the Landfill Fund and the Solid Waste Fund, see pages E-31 & E-34. For information on individual fees, see the Schedule of Fees and Charges in F-Other Information.

Solid Waste

Appropriation Summary

(All figures in $1,000s) Appropriations by Type	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Salary & Benefits	$4,567.7	$5,107.5	$5,084.0	$5,216.0	$108.5	2.1%
Operating	$4,050.1	$4,976.8	$5,238.3	$5,158.4	$181.6	3.6%
Total	$8,617.8	$10,084.3	$10,322.3	$10,374.4	$290.1	2.9%

Appropriations by Division	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Administration	$2,390.8	$2,675.0	$2,772.5	$2,633.3	($41.7)	-1.6%
Landfill	$2,151.9	$3,026.4	$3,031.9	$3,031.9	$5.5	0.2%
Collections	$4,075.1	$4,382.9	$4,517.9	$4,709.2	$326.3	7.4%
Total	$8,617.8	$10,084.3	$10,322.3	$10,374.4	$290.1	2.9%

Appropriations by Fund	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
General Fund	$2,378.1	$2,905.1	$3,210.7	$3,262.8	$357.7	12.3%
Landfill Fund	$2,831.0	$3,882.1	$3,735.4	$3,735.4	($146.7)	-3.8%
Solid Waste Collection Fund	$3,351.2	$3,297.1	$3,376.2	$3,376.2	$79.1	2.4%
Grants Fund	$57.5	$0.0	$0.0	$0.0	$0.0	--
Total	$8,617.8	$10,084.3	$10,322.3	$10,374.4	$290.1	2.9%

Authorized Positions

	FY24	FY25	FY26 Requested	FY26 Approved	▲
Fulltime Authorized Positions	65	69	70	73	4

Capital Budgets and 5-Year CIP

(all figures in $1,000s)

Landfill Fund		FY24 Year End Balance	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
				Approved Capital Improvement Plan				
Current Services								
Solid Waste Department								
D-67	Materials Recycling Facility (MRF) Equipment and Improvements	-	90.0	60.0	40.0	12.0	12.0	12.0
D-70	Replace Track Excavator	300.0	-	-	-	-	-	100.0
D-71	Replace Dump Truck (25 yard articulating)	132.2	-	-	30.0	80.0	80.0	80.0
D-72	Replace Roll-Off Container Trucks	293.1	80.0	90.0	90.0	50.0	50.0	50.0
D-73	Replace Loaders (Compost Operations)	-	125.0	125.0	125.0	125.0	-	-
D-74	Purchase Skid Steer (Compost Loading)	-	-	-	-	-	40.0	40.0
D-75	Replace Trommel Screen in Compost Operations	-	-	-	-	-	-	100.0
D-76	Landfill Well Construction	33.2	100.0	-	-	-	-	-
Solid Waste Department Total		758.5	395.0	275.0	285.0	267.0	182.0	382.0
Current Services Total		**758.5**	**395.0**	**275.0**	**285.0**	**267.0**	**182.0**	**382.0**
Additions & Improvements								
Solid Waste Department								
D-66	Belt Replacements for RMPF	57.4	100.0	100.0	-	-	-	-
D-69	Replace Landfill Bulldozer	196.0	175.0	-	-	100.0	100.0	100.0
D-68	Replace Trash Compactor	37.5	100.0	-	-	-	-	250.0
Solid Waste Department Total		290.9	375.0	100.0	-	100.0	100.0	350.0
Additions & Improvements Total		**290.9**	**375.0**	**100.0**	**-**	**100.0**	**100.0**	**350.0**
Landfill Fund Total		**1,049.4**	**770.0**	**375.0**	**285.0**	**367.0**	**282.0**	**732.0**

(all figures in $1,000s)

Solid Waste Fund		FY24 Year End Balance	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
				Approved Capital Improvement Plan				
Current Services								
Solid Waste Department								
D-62	Replace Automated Refuse/Recycling Trucks	667.6	450.0	420.0	420.0	420.0	260.0	155.0
D-64	Replace Commercial Dumpster Collection Front-End Loader	96.0	122.5	248.5	244.9	126.1	-	80.0
Solid Waste Department Total		763.5	572.5	668.5	664.9	546.1	260.0	235.0
Current Services Total		**763.5**	**572.5**	**668.5**	**664.9**	**546.1**	**260.0**	**235.0**
Additions & Improvements								
Solid Waste Department								
D-63	Replace Mini-Packer Trucks	276.2	272.0	196.0	196.0	100.0	100.0	100.0
D-65	Dumpsters, Roll-Carts and Roll-offs	12.6	30.0	50.0	30.0	-	-	-
Solid Waste Department Total		288.8	302.0	246.0	226.0	100.0	100.0	100.0
Additions & Improvements Total		**288.8**	**302.0**	**246.0**	**226.0**	**100.0**	**100.0**	**100.0**
Solid Waste Fund Total		**1,052.4**	**874.5**	**914.5**	**890.9**	**646.1**	**360.0**	**335.0**

State Court

Mission and Goals

The Mission of the State Court is to preside over civil and criminal cases fairly, impartially, and consistent with the law and interests of justice. The Court seeks to handle all cases in a timely, efficient, and cost-effective manner and to treat all persons who appear in Court with dignity, courtesy, and respect.

The DUI Treatment Court strives to promote public safety and save lives while focusing on justice-involved persons with substance use disorders in order to improve the quality of their lives and those around them. The DUI Treatment Court's mission is to provide early intervention for individuals with repeat alcohol and drug offenses. This includes enhanced community and legal supervision, substance use treatment, and continuing community support. An integral goal of the program is to give participants access to tools to live a substance-free life through treatment, recovery support, accountability, and local resources in hopes that they will continue to thrive.

Objectives

The State Court seeks to provide efficient and fair judicial resolutions in all civil and criminal cases filed.

The DUI Treatment Court seeks to reduce recidivism due to substance use disorders in order to increase public safety and save lives. Participants are provided with the tools to live free from substance use and repeat legal involvement.

Performance Measures

	2020	2021	2022	2023	2024	*% Increase from CY23*	*% increase from CY20*
Criminal Cases Filed	2,438	2,340	3,072	3,215	3,742	16%	54%
Criminal Cases Disposed	2,227	1,781	2,994	3,742	3,771	1%	69%
Civil Cases Filed	776	915	744	814	1126	38%	45%
Civil Cases Disposed	561	874	668	759	954	26%	70%
Jury Trials Conducted	1	8	12	16	12		

DUI Treatment Court:

	2022	2023	2024
Referrals screened for entry	64	42	59
Participants who entered	50	35	65
Total participants served	103	110	102
Graduates	20	38	24
Total Treatment Hours provided		3199	4945
Total Graduates Since Inception in 2001	406	444	468

State Court

Budget Highlights

The FY26 Approved Budget for State Court includes the following budget changes:

- The DUI/Drug Court, including two positions and their related expenses (approximately $344,000) will move from State Court to new Treatment Services Division of Superior Court.
- $46,000 is included for Court Reporting increases.
- $45,077 is included for salary adjustments as a result of the State Judicial Compensation Reform Act.
- $8,000 is included for Interpreter increases.
- $5,000 is included for additional Bailiff's wages.
- $7,200 is included for office operating expenses.
- The court also requested an additional $12,000 for Professional Services in the DUI-Drug Court. This item was not approved.

Other salary and benefit changes not listed above are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Appropriation Summary

(All figures in $1,000s) Appropriations by Type	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Salary & Benefits	$893.0	$927.2	$814.7	$859.8	($67.4)	-7.3%
Operating	$423.8	$390.5	$258.3	$257.6	($132.9)	-34.0%
Total	$1,316.8	$1,317.7	$1,073.0	$1,117.4	($200.3)	-15.2%

Appropriations by Division	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
State Court	$906.6	$975.8	$1,073.0	$1,117.4	$141.6	14.5%
DUI/Drug Court	$410.2	$341.9	$0.0	$0.0	($341.9)	-100.0%
Total	$1,316.8	$1,317.7	$1,073.0	$1,117.4	($200.3)	-15.2%

Appropriations by Fund	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
General Fund	$1,220.0	$1,317.7	$1,073.0	$1,117.4	($200.3)	-15.2%
Grants Fund	$96.8	$0.0	$0.0	$0.0	$0.0	--
Total	$1,316.8	$1,317.7	$1,073.0	$1,117.4	($200.3)	-15.2%

Authorized Positions

	FY24	FY25	FY26 Requested	FY26 Approved	▲
Fulltime Authorized Positions	8	8	6	6	(2)

Superior Court

Mission

Superior Courts
The mission of the Superior Courts is to provide for the timely, effective and legally correct resolution of civil disputes, criminal prosecutions, appellate and equity matters in the furtherance of justice and in compliance with the Constitution and the laws of the State of Georgia. The Superior Courts also supports and oversees the operation of programs and functions within the Superior Courts' authority.

Probation Services
The mission of Probation Services is to be a leader in community corrections, working with the judiciary and the community to create a safer society. Probation Services is committed to providing the courts with quality information while offering viable, cost-effective sentencing and pretrial options. Through a balance of compliance enforcement and treatment strategies, offenders are held accountable and afforded opportunities to become productive, law-abiding citizens. Probation Services provides offender management for Felony Drug Court, Treatment and Accountability Court, Veterans Court, DUI/Drug Court, and the Solicitor's Pretrial Intervention Program. Probation Services also operates the full-service Athens Drug Lab.

Felony Drug Court
The mission of the Western Judicial Circuit Felony Drug Court is to provide an alternative means for addressing substance abuse offenses through a judicially supervised regimen of treatment for chemically dependent offenders with the goal of yielding sober, law-abiding citizenry, thereby reducing the cost and negative effect on the community while resolving public safety issues.

Mental Health Treatment and Accountability Court
The mission of the Treatment and Accountability Court is to increase public safety and make more effective use of resources, in cooperation with local mental health providers, by providing judicial supervision to offenders with mental illness, thereby reducing criminal behavior, reducing arrests and jail time; effectively treating and monitoring individuals with mental illness and improving the quality of life for individuals and their families.

Veterans Treatment Court
The mission of the Western Judicial Circuit Veterans Treatment Court is to provide support and accountability that empowers Veterans to regain and maintain productive, responsible lives.

Alternative Dispute Resolution
The mission of the Alternative Dispute Resolution Program for the Tenth Judicial District is to provide an alternative method of resolving disputes in cases filed in Superior, State, Magistrate and Probate Courts of Athens-Clarke, Oconee, Madison, Hart, Elbert, Franklin, Walton, Newton, and Oglethorpe counties. Judges in these counties assign appropriate cases for mediation in conformity with state law and local rules established by the Board of Directors for the ADR program. The ADR Program staff also coordinates the Divorcing Parents Programs in Athens-Clarke and Oconee counties for spouses filing for divorce who have children under 18 years of age.

Law Library
The mission of the Athens-Clarke County Law Library is to provide free use of legal research materials including statutes, digests and case law in an effort to promote equal access to court services. The Law Library's primary

Superior Court

Objectives

- To maintain or increase current disposition rates for Superior Court civil and criminal cases.
- To increase response times, participation, rehabilitative services and compliance through alternative programs such as Alternative Dispute Resolution, Felony Drug Court, Mental Health Treatment and Accountability Court, Veterans Court and Probation Services.
- Increase positive community relations and the professional knowledge of court staff and participants while ensuring equal access to court services.
- Increase program participation for qualified participants in the Felony Drug Court, Mental Health Treatment and Veterans Court and increase the direct contact and supervision provided to participants of these programs and Probation Services to ensure program conformity and fidelity.
- To establish a Steering Committee to build community support and awareness to all of the Accountability Courts.
- Formation of a Judicial Council to hold regular meetings to address Criminal Justice Reform.

Performance Measures

	Estimates				
	CY21	CY22	CY23	CY24	CY25 (Proj)
Criminal Cases Filed	2080	2330	1874	2230	2500
Criminal Cases Disposed	2162	2292	2164	1980	2200
Civil Cases Filed	1516	1747	1494	1544	1575
Civil Cases Disposed	1682	1299	1588	1379	1400
Jury Trials Conducted	19	20	19	14	20

	Actual				Proj.
	CY21	CY22	CY23	CY24	CY25
	Felony Drug Court				
Referrals Screened for Entry	9	15	28	21	60
Participants who entered	19	13	15	16	30
Total Participants Served	67	44	55	57	87
Graduates	2058	4	7	15	16
Total Treatment Hours Provided	119	1,243	4,058	5,098	9,022
Total Graduates Since Inception	119	123	130	145	161

	Actual				Proj.
	CY21	CY22	CY23	CY24	CY25
	Veterans Treatment Court				
Referrals Screened for Entry	7	8	7	15	20
Participants who entered	5	7	5	9	10
Total Participants Served	10	14	14	18	21
Graduates	5	4	5	6	6
Total Treatment Hours Provided	272	377	428	532	620
Total Graduates Since Inception	21	26	30	35	41

	Actual				Proj.
	CY21	CY22	CY23	CY24	CY25
	Mental Health Court				
Referrals Screened for Entry	52	32	41	50	50
Participants who entered	24	7	13	22	20
Total Participants Served	43	36	30	43	40
Graduates	7	10	6	6	6
Total Treatment Hours Provided	1,950	1,031	1,701	2,474	2,500
Total Graduates Since Inception	63	70	80	86	92

	Actual				Proj.
	CY21	CY22	CY23	CY24	CY25
	Family Treatment Court				
Referrals Screened for Entry	50	84	50	72	60
Participants who entered	18	28	23	23	23
Total Participants Served	47	55	57	52	50
Graduates	9	8	6	12	10
Total Treatment Hours Provided	5,248	5,900	2,782	3,795	4,000
Total Graduates Since Inception	63	72	80	86	98

Probation Services

Outcomes and Performance Measures	Current Goal	CY23	CY24	Proj. CY25	Trend	Comments or Analysis
Court Case Data						
Superior Court Cases Fiscal Year	Data only	440	356	362	Up	
Fines, Restitution, & Misc. Fees Assessed	Data only	$47,725	27,613	23,012	Down	projection based on 7/1 - 12/31
Percentage of assessments collected by probation	65%	39%	52%	16%	Down	
Community Service Hours Completed	Data only	2,632	1,016	1,028	Up	
State Court Cases Fiscal Year	Data only	1,578	1,855	2,532	Up	
Fines, Restitution, & Misc. Fees Assessed	Data only	$419,458	$526,771	$635,036	Up	projection based on 7/1 - 12/31
Percentage of assessments collected by probation	65%	41%	33%	22%	Down	
Community Service Hours Completed	Data only	13,636	12,445	15,835	Up	
Municipal Court Cases Fiscal Year	Data only	761	828	766	Down	
Fines, Restitution, & Misc. Fees Assessed	Data only	$229,105	$287,920	$163,524	Down	projection based on 7/1 - 12/31
Percentage of assessments collected by probation	65%	55%	70%	23%	Down	
Community Service Hours Completed	Data only	6,011	7,794	5,640	Down	
WE PROVIDE A COST-EFFICIENT WORKFORCE						
Total number of staff-FT	Data only	27	27	27	Up	
Total number of staff-PT/NB	Data only	0	0	0	Down	
Total expenses ($)	Data only	$2,036,311	$2,234,244	$2,470,000	Up	Actual Expenses for the year
Revenue Receipts	Data only	$ 514,454	$ 537,915	$ 520,586	Down	Supervision Fees, Program Fees, Electronic Monitoring
Percentage of revenue offset relative to expenses	Data only	25%	24%	21%	Down	Goal: **Increase by 10% or more**
CASE MANAGEMENT						
Number of cases closed successfully	Data only	977	1,063	1,092	Up	Probationer completed conditions
Number of cases closed unsuccessfully	Data only	270	334	300	Down	Probationer did not complete conditions or were in warrant
Percentage of successful cases	Data only	78%	76%	78%	Up	Goal: **Increase by 5% or more**
Drug Testing						
Samples tested by Fiscal Year	Data only	19,556	17,054	23,810	Up	Individual urine samples tested. Goal: **Increase by 15% or more.**
Assays performed	Data only	176,004	182,144	190,480	Up	Specific tests for drugs within the samples. Goal: **Increase by 15% or more.**

Budget Highlights

The FY26 Approved Budget for Superior Court includes operations in the General Fund, the Alternative Dispute Resolution (ADR) Fund, and the Special Programs Fund (Law Library).

General Fund

The FY26 Approved Budget for the Superior Court includes the following changes:

- The FY26 budget includes the creation of a Treatment Services Division within Superior Court. This division will consist of all Treatment and Accountability Courts for ACCGov, as well as Probation Services. This results in the DUI/Drug Court ($344,000 and two fulltime positions) moving from State Court to Superior Court. The move is cost neutral, but will result in an increase for Superior Court and a decrease for State Court.
- $20,000 is included for Electronic Monitoring for Probation Services.
- $20,000 is included for Court Reporters.
- The State Judicial Reform Act resulted in an adjustment of ($26,304) to judicial salary supplements in the court.
- The court also requested additional current services increases totaling $152,000 for Court Reporters ($77,000), Probation-Medical Increases ($25,000), and Probation-Overtime ($5,000) and two new initiatives totaling $130,000 for a Full-time Lab Tech in Probation (52,300), and moving a grant funded Veteran's Court Coordinator to the General Fund ($77,500). These requests were not approved.

ADR Fund

- This program operates in a separate fund and all costs are recovered by revenues from fees charged to participating judicial circuits, which currently include the Alcovy, Northern and Western judicial circuits.
- The FY26 Budget for the ADR Program reflects no significant changes.

Special Programs Fund

- The Superior Court budget in the Special Programs Fund includes the Law Library.
- There are no significant changes in FY26 for the Law Library.

Other salary and benefit changes not listed above are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Superior Court

Appropriation Summary

(All figures in $1,000s) Appropriations by Type	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Salary & Benefits	$3,512.8	$3,392.0	$3,937.8	$3,776.7	$384.7	11.3%
Operating	$1,538.8	$1,152.5	$1,502.1	$1,388.1	$235.6	20.4%
Total	$5,051.6	$4,544.5	$5,439.9	$5,164.8	$620.3	13.6%

Appropriations by Division	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Administration	$4,485.5	$3,966.7	$1,496.2	$1,438.8	($2,527.9)	-63.7%
Superior Court One	$118.2	$136.8	$163.8	$157.2	$20.4	14.9%
Superior Court Two	$213.6	$148.5	$164.3	$157.7	$9.2	6.2%
Superior Court Three	$124.2	$175.4	$203.2	$196.6	$21.2	12.1%
Superior Court Four	$110.1	$117.1	$143.5	$59.9	($57.2)	-48.8%
Treatment Services	$0.0	$0.0	$3,268.9	$3,154.6	$3,154.6	--
Total	$5,051.6	$4,544.5	$5,439.9	$5,164.8	$620.3	13.6%

Appropriations by Fund	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
General Fund	$3,748.9	$4,157.9	$5,045.8	$4,770.7	$612.8	14.7%
Alternative Dispute Res. Fd.	$123.8	$250.2	$255.8	$255.8	$5.6	2.2%
Special Programs Fund	$77.3	$136.4	$138.3	$138.3	$1.9	1.4%
Grants Fund	$1,101.6	$0.0	$0.0	$0.0	$0.0	--
Total	$5,051.6	$4,544.5	$5,439.9	$5,164.8	$620.3	13.6%

Authorized Positions

	FY24	FY25	FY26 Requested	FY26 Approved	▲
Fulltime Authorized Positions	40	40	44	42	2

Sustainability

Mission

The mission of the Sustainability Department is the stewardship of public resources, promoting innovative practices and policies to reduce the Athens-Clarke County Unified Government's environmental footprint, grow the local economy, conserve ecosystem services, and foster a thriving community by networking staff, ideas, and resources across departments and throughout the community.

Goals & Objectives

- Work with the Manager's Office and assist with the revision of the ACCGov and Sustainability Department Strategic Plans.

- Fully implement and adjust to changes associated with initiatives that began in FY25, including Energy Management Software, Direct/Elected Pay, grants (ex: EECBG, CFI, Community Change), and rebate opportunities.

- Fully integrate new grants position to effectively secure and implement grants, donations, SPLOST, TSPLOST and other funding opportunities needed to achieve sustainability and resilience goals.

- Provide sustainability related expertise and facilitate team building and collaboration with other departments in a manner that encourages an integrated approach to achieving sustainability goals and promotes a comprehensive approach to regulations, ordinances, and policies so as to more fully balance green and gray infrastructure and long-term community sustainability.

- Continue efforts to mitigate community impact from climate change and transition to a more sustainable community, including
    - Develop relevant policies and practices that integrates natural resource management into ACCGov core services; and develop strategies and plans that: 1) facilitate, restore, conserve and manage ecosystem services for ACCGov properties, and 2) promote natural resource management at the community level.
    - Assist with the evaluation of natural areas and associated impact relevant to future land use planning
    - Develop site-based management plans for all sites managed by Sustainability Department with a goal of developing such plans for all ACCGov-owned natural areas.
    - Continue to enhance and utilize prescribed fire as a land management tool

- Address Environmental Hazards and Issues impacting ACCGov

- Address Resilience and related issues associated with the impact of climate change.

- Begin the process to identify strategies, plan, implement, and facilitate opportunities to transition to a "Sustainable ACCGov".
    - Develop and implement a process that answers the question "what does a sustainable ACCGov look like?"
    - Facilitate the installation of solar and, if possible, battery storage systems on at the Mental Health Transitional Residence facility.
    - Identify additional facilities at which to initiate energy efficiency, solar, and battery projects.
    - Facilitate the installation of EV chargers; support the transition to fleet and transit electric vehicles
    - Implement Tier 1 and Tier 2 Projects associated with the Clean and Renewable Energy Plan

- Develop and enhance educational programs and opportunities that achieve energy transition and ecological goals

Performance Measures

		FY23	FY24	FY25 Projected	Predicted FY26	
Fleet	Percent of light-duty fleet that is **full electric**	0.88%	7.46%	9.45%	17.80%	light-duty fleet is defined as Class 3 and below vehicles.
Fleet	Percent of light-duty fleet that is **hybrid**	17.84%	18.76%	18.46%	18.46%	
Fleet	Percent of light-duty fleet that is either **hybrid or full electric**	18.72%	26.23%	27.91%	36.26%	
Fleet	Percent of heavy-duty fleet that are full electric	0.00%	0.00%	0.00%	0.00%	Transit has 21 hybrid-diesel buses.
Fleet	Percent of heavy-duty fleet that are hybrid	4.82%	4.61%	4.60%	4.60%	
Fleet	Total number of internal EV chargers	4	28	40	60	
Fleet	Total number of ACC installed EV chargers available to the public	7	7	7	58	
Fleet	Total number of ACC installed EV Chargers (cumulative)	11	35	47	118	
Solar	Total number of solar installations	7	7	10	11	
Solar	Total size of solar installations	871.79 kW	871.79 kW	985.77 kW	1274.43 kW	
Solar	Total annual solar energy production	1,064.71 MWh	959.70 MWh	1,160.93 MWh	1,646.19 MWh	Cedar Creek Solar Installation was significantly damaged by storms, reducing production by 50%
Energy Storage	Total number of battery installations	1	1	1	2	
Energy Storage	Total size of battery storage capacity	110 kW	110kW	110 kW	494 kW	
Energy Usage	Annual electricity usage	NA	NA	NA	NA	New with implementation of Energy Management Software
Energy Usage	Annual cost of electricity usage	NA	NA	NA	NA	
Energy Usage	Annual natural gas usage	NA	NA	NA	NA	
Energy Usage	Annual cost of natural gas usage	NA	NA	NA	NA	
Energy Efficiency	Number of energy audits performed	0	2	5	8	
Land Management	Number of acres of ACCGov property under	329	334	334	334	
Grants	Grants, Rebates, Elective Pay or other	$11,124.00	NA	$337,160.00	$26,500,000.00	FY26: two grants and elective pay applied for Fall 2024, awaiting determination
Rebates	Total Grants, Rebates or Elective Pay Received since 2017	$2,811,548	$2,811,548	$3,701,548	TBD	Awaiting final determinatinon of applications
Community Engagement	Annual numbers of interactions with departmental newsletter	NA	460	2200	3000	

Sustainability

Budget Highlights

The FY26 Approved Budget for Sustainability includes no significant changes.

Salary and benefit changes are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

For information on individual fees, see the Schedule of Fees and Charges beginning on page F-19.

Appropriation Summary

(All figures in $1,000s) **Appropriations by Type**	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
Salary & Benefits	$318.6	$449.8	$551.9	$508.9	$59.1	13.1%
Operating	$96.6	$263.5	$263.4	$263.4	($0.1)	0.0%
Total	$415.2	$713.3	$815.3	$772.3	$59.0	8.3%

Appropriations by Fund	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
General Fund	$410.5	$713.3	$815.3	$772.3	$59.0	8.3%
Grants Fund	$4.3	$0.0	$0.0	$0.0	$0.0	--
Special Programs Fund	$0.4	$0.0	$0.0	$0.0	$0.0	--
Total	$415.2	$713.3	$815.3	$772.3	$59.0	8.3%

Authorized Positions

	FY24	**FY25**	**FY26 Requested**	**FY26 Approved**	**▲**
Fulltime Authorized Positions	3	4	5	4	0

Tax Assessor

Mission & Goals

- Appraise all property located in Athens-Clarke County at its fair market value to ensure that taxpayers pay no more than their fair share of property taxes.
- Achieve fair and equitable valuations of all properties within state mandated specifications.
- Produce a statutorily acceptable digest by August 1 of each year.

Objectives

- Maintain a level of assessment (assessed value/sales ratio) between 38% and 42%. (State requirement range is 36% - 44%)
- Maintain a uniformity of assessment (coefficient of dispersion) not to exceed a range of 10% above or below the median ratio (state requirement is less than 15%)
- Maintain an assessment bias relationship (price related differential) close to 1.00. (State requirement range is 0.95 – 1.10)
- Prepare and send change of assessment notices by first week of May each digest year.

Performance Measures

Outcomes and Performance Measures	Goal	DY17	DY18	DY19	DY20	DY21	DY22	DY23	DY24	Comments or Analysis
Appraise all property located in Athens-Clarke County										
Number of Real Parcels	Data Only	41,828	41,775	41,913	42,218	42,238	42,278	42,445	42,539	Annual digest count
Number of Personal Property Accounts	Data Only	5,415	5,451	5,579	5,595	5,604	4,260	5,945	5,432	Annual digest count
Number of Mobile Homes	Data Only	2,497	2,498	2,498	2,491	2,458	2,467	2,477	2,502	Annual digest count
Achieve fair and equitable valuations of all properties according to state mandated specifications										
Maintain Level of Assessment (FMV)	38%-42%	39.29	38.73	38.46	38.97	38.27	38.04	38.94		Mandated by State of Georgia
Maintain Level of Uniformity	< 15%	8.54	8.32	9.12	7.84	10.38	10.03	10.75		Mandated by State of Georgia
Maintain Level of Assessment Bias	95 - 110	100.66	100.55	99.80	100.06	99.86	100.06	101.20		Mandated by State of Georgia
Georgia Department of Audit Ratio Study	Pass, no findings	Pass, no findings	Pass, no findings	Pass, no findings	Pass, no findings	Pass, no findings	Pass, no findings	Pass, no findings		Mandated by State of Georgia
Produce a statutorily acceptable digest each year so tax bills can be mailed in a timely manner										
Complete fieldwork reviews by February 1 each year	> 95%	98%	98%	98%	98%	98%	98%	98%	98%	Necessary deadline in producing of tax digest each year
Complete deed transactions reviews by Feb 1 each year	> 95%	98%	99%	99%	99%	97%	96%	97%	99%	Necessary deadline in producing of tax digest each year
Complete mapping updates by Feb 1 each year	> 95%	98%	98%	98%	97%	96%	98%	96%	96%	Necessary deadline in producing of tax digest each year
Complete Personal Property accounts to send notices by first week of May each year	> 95%	96%	99%	99%	*90%	98%	97%	95%	95%	Necessary deadline in producing of tax digest each year
Complete ratio analysis to send notices by first week of May each year	> 98%	100%	100%	100%	*92%	100%	100%	100%	100%	Necessary deadline in producing of tax digest each year
Process appeals within 180 days of receipt	< 180	100%	100%	100%	100%	100%	100%	100%	100%	State requirement for processing appeals in timely manner
Produce timely and acceptable tax digest	August 1 each year	Met	Met	Met	Met	Met	Met	Met	Met	State requirement for tax digest submission is September 1 each year

Tax Assessor

Budget Highlights

The FY26 Approved Budget for Tax Assessor includes no significant changes.

Salary and benefit changes are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Appropriation Summary

(All figures in $1,000s) **Appropriations by Type**	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
Salary & Benefits	$1,135.7	$1,241.4	$1,266.5	$1,266.5	$25.1	2.0%
Operating	$135.9	$156.9	$163.6	$158.1	$1.2	0.8%
Total	$1,271.6	$1,398.3	$1,430.1	$1,424.6	$26.3	1.9%

Authorized Positions

	FY24	**FY25**	**FY26 Requested**	**FY26 Approved**	**▲**
Fulltime Authorized Positions	14	15	15	15	0

Tax Commissioner

Mission

The overall goal of the Office of the Tax Commissioner is to provide effective service and accountable tax administration to the citizens of Athens-Clarke County in a fair and courteous manner.

The Property Tax Division is involved in the preparation of the digest, collection of ad valorem tax on real and personal property, disbursements of these collections to the levying authorities, and final audit of these transactions.

The Delinquent Tax Division's mission is to maximize collection of ad valorem tax by working with taxpayers in financial difficulty and maintaining an ongoing levy program. We use all legal measures to collect delinquent tax from those who willfully refuse to pay.

The Motor Vehicle Division - Services provided by this division are: (1) registration and titling of vehicles, collection, and disbursements of related taxes and fees; and (2) advising taxpayers of legal means of transferring vehicle ownership and proper registration and titling procedures.

Objectives

- Prepare digest and obtain DOR approval in July to send out Property Tax bills for real and personal property on or before August 20th for an October 20th due date.
- Disburse property tax payments received within one week in off peak season and within two weeks in the peak season as required by O.C.G.A.
- Collect, process and disburse 91% of property taxes billed within 30 days of due date and 98.5% by end of fiscal year
- Process property tax payments within 24 hours of receipt during off peak season and within 7 business days during peak season.
- Maintain Homestead applications
- Issue FIFAs for delinquent taxes
- Process and mail out MH bills by February 1st
- Process walk-in motor vehicle transactions within 15 minutes and mail in within 24 hours of receipt
- Disburse weekly to the levying authorities all collections for Motor Vehicle Division

Performance Measures

	Actual			Forecast	
	FY22	FY23	FY24	FY25	FY26
Property Tax Bills - Real/Personal sent out by August 20th	46,555	48,394	49,000	49,000	
Disburse Payments per O.C.G.A.	100%	100%	100%	100%	
Collect, process and disburse 91% of payments with 30 days of due date and 98.5% by end of fiscal year	100%	100%	100%	100%	
Process Property tax payments within 24 hours of receipt during off peak season and within 7 business days during peak season	100%	100%	100%	100%	

Tax Commissioner

	Actual			Forecast	
	FY22	FY23	FY24	FY25	FY26*
Homestead Applications Maintained	15,776	15,889	16,000	16,000	
Tax Sale Operations/ Fi-Fa. Issued	828	848	1,200	1,200	
Mobile Homes Billed by February 1st	1,764	1,765	1,800	1,800	
Process walk in motor vehicle transactions within 15 minutes and mail in within 24 hours of receipt	99%	99%	100%	100%	
Disburse weekly to levying authorities all collections for Motor Vehicle Division	100%	100%	100%	100%	
Vehicle Registration Services	81,301	80,512	100,000	100,000	
Vehicle Miscellaneous Services	13,814	13,908	15,000	15,000	
Vehicle Title Services	15,555	14,558	17,000	17,000	

**FY26 data not available.*

Budget Highlights

The FY26 Approved Budget for the Tax Commissioner's office includes:

- $15,000 to convert two part-time Motor Vehicle Registrar positions to 1 fulltime position.

Other salary and benefit changes are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

Appropriation Summary

(All figures in $1,000s)

Appropriations by Type	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Salary & Benefits	$1,512.7	$1,560.1	$1,525.3	$1,526.0	($34.1)	-2.2%
Operating	$173.8	$196.0	$195.9	$195.9	($0.1)	-0.1%
Total	$1,686.5	$1,756.1	$1,721.2	$1,721.9	($34.2)	-1.9%

Appropriations by Division	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Administration	$209.8	$212.7	$213.3	$213.3	$0.6	0.3%
Property Tax	$498.5	$513.0	$528.6	$528.6	$15.6	3.0%
Motor Vehicle	$836.1	$862.4	$806.2	$806.9	($55.5)	-6.4%
Delinquent Tax	$142.1	$168.0	$173.1	$173.1	$5.1	3.0%
Total	$1,686.5	$1,756.1	$1,721.2	$1,721.9	($34.2)	-1.9%

Tax Commissioner

Authorized Positions

	FY24	FY25	FY26 Requested	FY26 Approved	▲
Fulltime Authorized Positions	19	19	20	20	1

Capital Budgets and 5-Year CIP

(all figures in $1,000s)

Tax Allocation District Funds	FY24 Year End Balance	FY25 Budget	Approved Capital Improvement Plan: FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
Additions & Improvements							
Tax Commissioner's Office							
D-77 N Property Tax Management Software	-	-	100.0	-	-	-	-
Tax Commissioner's Office Total	-	-	*100.0*	-	-	-	-
Additions and Improvements Total	**-**	**-**	**100.0**	**-**	**-**	**-**	**-**
Tax Allocation District Funds Total	**-**	**-**	**100.0**	**-**	**-**	**-**	**-**

Transit

Mission

The mission of the Transit Department is to provide safe, courteous, and efficient public transportation services to the Athens-Clarke County community, and to achieve the Strategic Goals set forth by the Athens-Clarke County Mayor and Commission.

Goals & Objectives

- Transit is to provide transportation to employment, educational, medical, shopping, cultural, and other resource centers for community members, with special attention to those who do not have access to other modes of transportation.
    a) To identify areas with transit dependent block groups that have an above average propensity to use transit by assessing census data.
    b) Recommend change on a system wide basis to better address the needs of Athens Clarke County.
    c) Explore transportation opportunities for regional connections.
    d) Position ACCGov Transit as a strong alternative to automobiles by providing more frequent service, expanded hours of operation, multiple transfer options, and shorter duration trips.

- Identify transit service areas that will benefit the most ACC residents.
    a) Identify neighborhoods that are underserved and develop service plans.
    b) Promote transit benefits such as reduced traffic congestion and long-term improved air quality.

- Responsibly and efficiently use all resources, including financial resources.
    a) Continue to pursue dedicated funding sources for ACCGov Transit.
    b) Develop alternative revenue sources that have the least impact on local tax payers.
    c) Create a fare structure that is economically feasible for people with low incomes.
    d) Utilize SPLOST and TSPLOST funding to supplement capital expenses.
    e) Thoroughly research, acquire and implement new technology to achieve operating cost savings.

- Enhance service by fostering collaboration between ACCGov Transit and UGA Transit.
    a) Continue to coordinate with Campus Transit to avoid duplication of transit services.
    b) Develop specific services in conjunction with Campus Transit, tailored to meet the needs of UGA affiliated passengers.
    c) Achieve goals and initiatives outlined by Athens-Clarke County Mayor and Commission Strategic Plan.

SERVICE GOALS

Fixed Route Service – "The Bus"

- Provide safe, timely transit services to our community.
- Ensure that safe, clean, well-maintained vehicles are available to operate all trips as scheduled.
- Improve service reliability by measuring and responding to ACCGov Transit's an on-time performance rate.
- Implement innovative route and scheduling methods to reduce cost and promote increased ridership.
- Optimize routing to offer increased service frequency, and direct routing to key destination points.

Paratransit Demand Response – "The Lift"

- Improve service reliability by measuring and responding to ACCGov Transit's an on-time performance rate.
- Optimize transit route schedules so resource use is efficient.
- Implement innovative route and scheduling methods to reduce cost and promote increased ridership.

Performance Measures

Transit Performance Measure	*Goal*	*FY 20*	*FY 21*	*FY 22*	*FY 23*	***FY24***	***FY25 Projected***	***FY26 Projected***
Total Passengers Fixed-Route	increase by 10%	1,548,324	654,293	673,922	1,183,153	694,139	1,064,534	1,362,603
Passenger Revenue*	increase by 1%	$ 1,763,252	$ -	$ -	$ -	-	-	-
Revenue Miles	increase by 1%	1,061,448	774,304	782,047	794,439	826,791	773,243	989,750
Revenue Hours	increase by 1%	69,808	64,320	64,963	62,690	63,314	59,480	76,135
Passengers/Mile	increase by 1%	1.46	0.85	0.85	0.86	1	1	1
Passengers/Hour	increase by 3%	22.18	10.17	10.48	18.87	11	18	18
Revenue/Mile	increase by 3%	$ 2.20	$ -	$ -	$ -	-	-	-
Revenue/Hour	increase by 3%	$ 25.26	$ -	$ -	$ -	-	-	-
Total Passengers Demand Response	increase by 3%	7,553	3,297	3,396	3,447	3,335	3,550	3,435
Passenger Revenue*	increase by 3%	$ 25,090	$ -	$ -	$ -	-	-	-
Revenue Miles	increase by 3%	62,241	33,151	34,146	30,262	28,130	28,974	29,843
Revenue Hours	increase by 3%	6,093	3297	3396	3541	2,956	3,045	3,136
Passengers/Mile	increase by 3%	0.12	0.10	0.10	0.11	0	0	0
Passengers/Hour	increase by 3%	1.24	1.00	1.03	0.97	1	1	1
Revenue/Mile	increase by 3%	$ 0.40	$ -	$ -	$ -	-	-	-
Revenue/Hour	increase by 3%	$ 4.12	$ -	$ -	$ -	-	-	-
Miles/Trip	increase by 3%	8.24	10.05	10.36	10.67	11	1	1
Overall Ridership		**1,555,877**	***657,590***	***677,318***	**697,637**	**697,474**	**1,068,084**	**1,366,038**

Transit

Budget Highlights

Revenue

- Total revenue of $8.7 million is projected in the Transit Fund for FY26
- Federal funding, estimated to be approximately $3.6 million, is based on the current grant contract
- TSPLOST 2023 Funding to support the Transit Enterprise Fund is projected to be $5.1 million
- No General Fund contribution to the Transit Enterprise Fund is recommended for FY26
- Transit is recommended to remain fare-free for FY26, therefore no farebox revenue nor contributions from the University of Georgia (UGA) for student ridership are projected
- To better align with the fund's revenue structure and purpose, the Transit Enterprise Fund is being reclassified as a Special Revenue Fund beginning in FY26. This change reflects the majority of funding for Transit operations coming from dedicated taxes and intergovernmental revenues, rather than user fees. The new classification more accurately represents the fund's reliance on restricted revenue sources and enhances consistency with governmental accounting standards.

Expenses

- Total expenses are projected at $9 million
- Diesel fuel costs projected to be similar to FY25 Budget at $852,000 based on EIA.gov data
- Contract labor expense projected to decrease from FY25 Budget by $220,000, or -59%, (from $370,000 to $150,000) due to the filling of vacant positions.
- Overtime cost estimates indicate an increase of $154,000, or 61%, above FY25 Budget (from $252,000 to $406,000). This increase is offset by a decrease in contract labor and fuel.
- $100,841 is included for the Transit Planning Grant, similar to FY24, which funds a Planner II position

Other salary and benefit changes not mentioned above are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

For more information on the Transit Fund, see page E-26.

Appropriation Summary

(All figures in $1,000s) **Appropriations by Type**	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
Salary & Benefits	$4,508.0	$5,536.3	$6,291.0	$6,291.0	$754.7	13.6%
Operating	$1,603.4	$1,960.9	$1,850.8	$1,850.8	($110.1)	-5.6%
Total	$6,111.4	$7,497.2	$8,141.8	$8,141.8	$644.6	8.6%

Appropriations by Division	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
Administration	$501.4	$718.3	$800.2	$800.2	$81.9	11.4%
Operations	$3,619.8	$5,059.9	$5,268.9	$5,268.9	$209.0	4.1%
Demand Response	$379.9	$325.1	$401.5	$401.5	$76.4	23.5%
Maintenance	$1,610.2	$1,393.9	$1,671.2	$1,671.2	$277.3	19.9%
Total	$6,111.3	$7,497.2	$8,141.8	$8,141.8	$644.6	8.6%

Appropriations by Fund	**FY24 Actual**	**FY25 Budget**	**FY26 Requested**	**FY26 Approved**	**$▲**	**%▲**
Transit Fund	$6,111.3	$7,396.4	$8,025.7	$8,025.7	$629.3	8.5%
Grants Fund	$0.0	$100.8	$116.1	$116.1	$15.3	15.2%
Total	$6,111.3	$7,497.2	$8,141.8	$8,141.8	$644.6	8.6%

Authorized Positions

	FY24	**FY25**	**FY26 Requested**	**FY26 Approved**	**▲**
Fulltime Authorized Positions	83	83	83	83	0

Transportation & Public Works

Mission

Transportation and Public Works is committed to ensuring a high quality of life for current and future generations of people living in Athens-Clarke County by providing safe and efficient multi-modal transportation systems throughout the entire county. Transportation and Public Works oversees the maintenance of efficient stormwater systems and promotes practices that support healthy streams and rivers.

Goals

The Department strives to provide an effective and safe transportation network for people using all modes through the following:

- Provide Safe Multi-Modal Transportation Systems Throughout Athens by:
    - Improve, expand, and maintain sidewalks, shared-use paths, and bike facilities to provide greater opportunities for residents to use active transportation safely
    - Enhance Safety for all modes of transportation
- Ensure Efficient Use of Public Funds in Maintaining and Expanding Transportation Infrastructure in Athens by:
    - Provide adequate funding for maintenance of existing and newly constructed transportation infrastructure
- Protect Our Natural Resources by Promoting Practices that Support Healthy Streams and Rivers by:
    - Protect property and stream health through sound stormwater and floodplain management
- Ensure Efficient Use of Public Funds in Maintaining, Expanding, and Improving Stormwater Infrastructure in Athens
    - Re-examine level of service for Stormwater Utility
    - Provide Adequate Funding for Maintenance of Existing and Newly Constructed Stormwater Infrastructure

Objectives

Transportation:

- Provide major roadway maintenance (resurfacing) to at least 5.8% (70 lane-miles) of ACC lane miles to provide a sustainable life cycle program (10 years for arterials, 15 years for collectors, and 20 years for local roadways)
- Rebuild approximately 8% (7) traffic signals annually to provide a reliable and effective signal system
- Upgrade approximately 8% (2,750) of all road signs on an annual basis to ensure proper reflectivity standards of all signs
- Complete plans review for new development within fourteen (14) days of submittal
- Complete 95% of street work requests within thirty (30) days of receiving the request

Stormwater:

- Develop and implement an asset management program for piped stormwater systems
- Maintain stormwater utility bill collection to average at least 92% yearly
- Provide a cost-effective stormwater utility that maximizes public investment
- Complete 95% of stormwater requests within thirty (30) days of receiving the request

Performance Measures

	Performance Measure	Goal	FY20	FY21	FY22	FY23	FY24	Comments
TRANSPORTATION	***Our staff is committed to the responsible planning, construction, and maintenance of a transportation network***							
	Lane-miles receiving major roadway maintenance as % of all lane-miles (resurfacing, full-depth reconstruction, etc.)	*> 5.8%*	3.4%	2.6%	1.5%	2.2%	2.5.%	FY24 increased slightly, anticipated to increase significantly in FY25
	Lane-miles in good or excellent condition as % of all lane-miles	*> 70%*	46%	66%	66%	66%	66%	Updated in Spring '20 with newly collected IMS results
	Number of traffic signal rebuilds as % of all ACC traffic signals	*> 8%*	3.24%	1.17%	1.60%	0.74%	31.00%	3 Traffic signals rebuilt in FY24; 8 needed to meet goal
	Average traffic signal age	*Data Only*	*24*	*23*	*25*	*25*	*26*	22% of ACC signals exceed age of 39-years
	Cabinet equipment preventative maintenance inspections % of all signals	*100%*	84%	41%	85%	87%	44%	Small cell project demands on staff time present continuous issues.
	Preventative maintenance inspections of field equipment as % of all traffic signals	*> 50%*	28%	9%	22%	25%	26%	
	Traffic Signal Maintenance Devices Per Technician	*≤ 40*	68	72	74	75	75	Additional RRFB crosswalks contribute to increase in devices as staffing remains constant
	Centerline miles of roadway striping installed as % of centerline miles	*> 12%*	6.4%	9.8%	6.9%	4.3%	3.2%	Based on 520 centerline miles of striped roadway.
	Number of signs replaced as percentage of all signs	*> 8%*	5.5%	4.7%	3.9%	4.0%	4.0%	Staffing continues to be an issue
	Average response time (hours) for all roadway work requests	*< 72 hours*	*38.0*	*43.0*	*63.0*	*24.8*	*32.3*	465 roadway work requests resolved in FY24
	% dead animals removed within 24-hours of notice	*>97%*	100%	99%	99%	99%	97%	370 dead animals removed in FY24
	Number of all roadway work requests completed in 30 days as % of all requests	*> 95%*	96%	97%	92%	97%	98%	FY24 increase despite vacancies
	Site Plans Reviews completed within allocated review times (7 or 14 days depending) as % of all Site Reviews.	*> 95%*	***83%***	***77%***	***56%***	***81%***	***48%***	Anticipate FY25 increase with addition of new review staff and software efficiencies

	that is effective							
	Overall arterial level of service (LOS)	*C*	*New in FY24*					Developing work flow
	Million vehicle miles traveled	*Data Only*	1303	1292	2126	1161	1025	
	Total pedestrian network mileage as percent of overall roadway network	*Data Only*	32.5%	32.7%	34.4%	34.4%	34.4%	Anticipating significant FY25 increase due to TSPLOST funded ped infrastructure
	Total bicycle network mileage as percent of overall roadway network	*> 51%*	*4.8%*	*4.8%*	*5.0%*	*5.0%*	*5.0%*	Anticipating significant FY25 increase due to TSPLOST funded bike infrastructure
	and safe for all modes of transportation.							
	Crashes / 100 million vehicle miles traveled	*Decrease FPY*	325.3	315.4	255.5	484.1	531.4	FY24 crashes have increased, but severe crashes continue to decrease, which is the primary focus of Vision Zero.
	Fatalities (sum of reported vehicular, bicycle, and pedestrian)	*Decrease FPY*	19	19	16	14	13	
	Serious Injuries (sum of reported vehicular, bicycle, and pedestrian)	*Decrease FPY*	71	64	75	52	66	
	Number of pedestrian-related crashes	*Decrease FPY*	44	38	53	61	86	
	Number of bicycle-related crashes	*Decrease FPY*	18	15	23	25	27	
STORMWATER	*Performance Measure*	*Goal*	*FY20*	*FY21*	*FY22*	*FY23*		*Comments*
	Further, we are dedicated to a stormwater management program that improves both the conveyance of stormwater							
	Stormwater Pipe in Good or Excellent Condition as % of pipe	*New in FY24*						Developing work flow
	Total number of stormwater pipes in failed condition (condition score above 4)	*Data Only*	*14*	*11*	*15*	*13*	*11*	Live Stream Pipes are failing at a rate of 2-3 per year. Current funding will not keep up with this.
	Number of linear feet of stormwater pipe rehabilitated/replaced	*Data Only*	*1721*	*604*	*802*	*1476*	*775*	
	% inspection of stormwater drains in public right of way	*100%*	10.2%	6.0%	45.7%	24.7%	42.4%	Lower numbers due to staff vacancies
	Average completion time for all stormwater work requests	*< 72 hours*	47	42	63	35	50	1165 stormwater work requests resolved in FY24
	Number of stormwater work requests completed in 30 days as % of all requests	*> 90%*	95%	96%	92%	88%	86%	
	and the quality of our streams and rivers.							
	Number of sampling locations within Georgia EPD thresholds as % of all sampling locations	*New in FY24*						Developing work flow
	Number of Illicit Discharge Complaints	*Data Only*	10	5	15	5	4	As required by NPDES Phase II Permit
	% of Illicit Discharge Complaints responded to in 48 hours	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*	
	Cubic yards of waste removed from stormwater system	*Data Only*	*5236*	*5449*	*2503*	*2343.7*	*4375.8*	Have achieved better tracking through Cityworks

	while running an effective and responsive utility.							
	Utility bill collection rate	*> 95%*	99%	97%	89%	87%	83%	Courts are enforcing the 4-year statute of limitations on debt collection more heavily, and several magistrate court cases are waiting pending Supreme Court Case
	% credit card payments	*> 4.6%*	18.04%	22.28%	27.50%	30.75%	39.00%	Continued increase due to customers migrating to credit cards from checks or cash.
	Monthly stormwater rate per 1,000 square feet	*< $1.91*	*$1.34*	*$1.34*	*$1.34*	*$1.34*	*$1.34*	Utility Fee Review was completed. Rates were increased in FY25.
	Number of impervious surface appeals reviewed	*Data Only*	112	7	242	147	348	Peak reviews from impervious surface audit
	Number of new credit applications approved	*Data Only*	4	0	0	0	0	Utility Fee Review looking for ways to increase

Budget Highlights

Transportation and Public Works is funded through two funds: the General Fund and the Stormwater Fund. The General Fund supports Administration, Traffic & Operations, Engineering, and Streets & Drainage. The Stormwater Fund supports Engineering, Streets & Drainage, and Stormwater Management for stormwater projects.

General Fund

The Approved Budget for Transportation and Public Works includes the following changes in the General Fund:

- $90,000 of additional funding for streetlight electricity costs.

Stormwater Fund

The Approved Budget for Transportation and Public Works includes no significant changes in the Stormwater Fund.

Salary and benefit changes are due to pay adjustments allocated mid-FY25, personnel turnover, changes in vacancy levels and/or reallocation of benefits applied by Human Resources.

For more information on the Stormwater Fund, see page E-35. For information on individual fees, see the Schedule of Fees and Charges in F-Other Information.

Appropriation Summary

(All figures in $1,000s) Appropriations by Type	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Salary & Benefits	$5,716.2	$6,667.9	$7,326.5	$6,951.3	$283.4	4.3%
Operating	$3,488.9	$4,082.4	$4,339.3	$4,284.7	$202.3	5.0%
Total	$9,205.1	$10,750.3	$11,665.8	$11,236.0	$485.7	4.5%

Appropriations by Division	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Administration	$745.5	$765.0	$954.0	$878.7	$113.7	14.9%
Traffic & Operations	$3,066.3	$3,016.7	$3,197.0	$3,160.0	$143.3	4.8%
Engineering	$727.0	$727.2	$923.4	$870.2	$143.0	19.7%
Streets & Drainage	$2,579.6	$3,414.4	$3,652.8	$3,459.4	$45.0	1.3%
Storm Water Management	$2,086.7	$2,827.0	$2,938.6	$2,867.7	$40.7	1.4%
Total	$9,205.1	$10,750.3	$11,665.8	$11,236.0	$485.7	4.5%

Appropriations by Fund	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
General Fund	$5,815.7	$5,999.7	$6,499.4	$6,360.5	$360.8	6.0%
Stormwater Fund	$3,389.4	$4,750.6	$5,166.4	$4,875.5	$124.9	2.6%
Total	$9,205.1	$10,750.3	$11,665.8	$11,236.0	$485.7	4.5%

Authorized Positions

	FY24	FY25	FY26 Requested	FY26 Approved	▲
Fulltime Authorized Positions	94	98	104	98	0

Capital Budgets and 5-Year CIP

(all figures in $1,000s)

General Capital Projects Fund

		FY24 Year End Balance	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
				Approved Capital Improvement Plan				
Current Services								
Transportation & Public Works Department								
D-78	Pavement Maintenance Program	2,172.6	2,496.0	-	2,938.0	2,998.0	3,006.0	3,026.9
D-79	Signal Replacement	370.9	1,058.0	-	1,322.0	1,349.0	1,353.0	1,362.0
Transportation & Public Works Department Total		*2,543.5*	*3,554.0*	-	*4,260.0*	*4,347.0*	*4,359.0*	*4,388.9*
Current Services Total		**2,543.5**	**3,554.0**	**-**	**4,260.0**	**4,347.0**	**4,359.0**	**4,388.9**
General Capital Projects Fund Total		**2,543.5**	**3,554.0**	**-**	**4,260.0**	**4,347.0**	**4,359.0**	**4,388.9**

(all figures in $1,000s)

Stormwater Fund

		FY24 Year End Balance	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
				Approved Capital Improvement Plan				
Current Services								
Transportation & Public Works								
D-80	Stormwater Improvement Program	360.1	1,200.0	1,236.0	1,273.0	1,311.0	1,350.0	1,476.4
D-81	Maintenance of Non-HOA owned Single Family Residential Detention Basins	-	100.0	100.0	100.0	100.0	100.0	100.0
Transportation & Public Works Department Total		*360.1*	*1,300.0*	*1,336.0*	*1,373.0*	*1,411.0*	*1,450.0*	*1,576.4*
Current Services Total		**360.1**	**1,300.0**	**1,336.0**	**1,373.0**	**1,411.0**	**1,450.0**	**1,576.4**
Stormwater Fund Total		**360.1**	**1,300.0**	**1,336.0**	**1,373.0**	**1,411.0**	**1,450.0**	**1,576.4**

FY26 Capital Budget and Capital Improvement Plan

The Capital Improvement Plan (CIP) is a multi-year planning instrument used by Athens-Clarke County to identify capital projects and to coordinate the financing of these projects. Capital projects are undertaken to:

a) Maintain infrastructure and public facilities,
b) Promote economic development and enhance the quality of life,
c) Enhance the delivery of services,
d) Preserve community and historical assets and
e) Improve economically depressed areas and / or those areas with low and moderate income households.

For budgeting and accounting, a capital project is defined as an individual asset or project expenditure of at least $30,000 which has an expected useful life of three years or longer. It includes any vehicle requests that may increase the size of the fleet beyond its current authorized level. The Mayor and Commission must approve all capital projects and additions to the fleet.

The first year of the Capital Improvement Plan is the Capital Budget. As adopted by the Mayor and Commission, the Capital Budget formally authorizes the expenditure of funds for FY26 capital projects. Projects outlined in the remaining four years (FY27 – FY30) are for planning purposes only and are not authorized until included in an adopted Capital Budget.

In accordance with the Government's fiscal policies, once approved, the appropriation balance carries forward until the project is completed or funds have been expended.

Capital requests are classified in either of two project categories:

a) Capital for Current Services (CS) and
b) Capital for Additional or Improved Services (A&I).

CS projects are designed to maintain the current capital base or the existing service level. A&I projects are intended to improve service levels or add to the capital base.

Expenditures (uses) proposed for the FY26 Capital Budget total $45.6 million (page D-2). General Capital Fund projects (page D-3) total $3.8 million. The remaining capital projects in the Enterprise, Internal Service and Special Revenue Funds total $41.8 million.

The FY26 Capital Budget and the Five-Year Capital Improvement Plan are summarized on pages D-3 to D-13. Detailed data sheets for individual projects begin on page D-23.

Major Projects Capital Summary

Capital Projects for Current Services

General Capital Projects Fund

CS	Facilities Life Cycle Maintenance Program	$ 2,500,000
	Other General Capital Projects Fund	$ 837,500
	Subtotal	$ 3,337,500

Fleet Replacement Fund

CS	Fleet Replacement Program	$ 4,865,350

Water & Sewer Enterprise Fund

PU	Rehabilitate and Replace Sewers	$ 23,900,000
PU	Replace and Upgrade Facilities and Equipment	$ 4,513,923
PU	Renovate/Expand W&S/Meter Mgt Construction Facility	$ 3,000,000
PU	Relocate Water & Sewer Lines for DOT Projects	$ 500,000
	Other Water & Sewer Ent Fund	$ 445,000
	Subtotal	$ 32,358,923

Stormwater Management Enterprise Fund

TPW	Stormwater Improvement Program	$ 1,236,000
TPW	Maintenance of Non-HOA owned Single Family Residential Detention Basins	$ 100,000
	Subtotal	$ 1,336,000

Solid Waste Enterprise Fund

SW	Replace Automated Refuse/Recycling Trucks	$ 420,000
SW	Replace Commercial Dumpster Collection Front-End Loader	$ 248,500
	Subtotal	$ 668,500

Landfill Enterprise Fund

SW	Replace Loaders (Compost Operations)	$ 125,000
SW	Replace Roll-Off Container Trucks	$ 90,000
SW	Materials Recycling Facility (MRF) Equipment and Improvements	$ 60,000
	Subtotal	$ 275,000

All Other CS Projects $ 210,000

Current Services - All Funds **$ 43,051,273**

Capital Projects for Additions & Improvements

General Capital Projects Fund

PU	Leaf & Limb Equipment	$ 440,000
	Other General Capital Projects Fund	$ 60,000
	Subtotal	$ 500,000

Water & Sewer Enterprise Fund

PU	Investigate and Install Alternative Energy Generation	$ 500,000
PU	Downtown Infrastructure Improvements	$ 250,000
	Other Water & Sewer Ent Fund	$ 780,000
	Subtotal	$ 1,530,000

Solid Waste Enterprise Fund

SW	Replace Mini-Packer Trucks	$ 196,000
SW	Dumpsters, Roll-Carts and Roll-offs	$ 50,000
	Subtotal	$ 246,000

Landfill Enterprise Fund

SW	Belt Replacements for RMPF	$ 100,000

Tax Allocation District Funds

TC	Property Tax Management Software	$ 100,000

Hotel/Motel Fund

CS	Downtown Enhancement Project	$ 60,000

Building Inspections Fund

FD	Purchase Vehicle for Fire Marshal	$ 50,000

Additions & Improvements - All Funds **$ 2,586,000**

Total FY26 Approved Capital Budget **$ 45,637,273**

Capital Summary by Fund

General Capital Projects Fund	FY24 Year End Balance	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
			Approved Capital Improvement Plan				
Sources:							
Transfers from General Fund			3,837.5	10,000.0	10,000.0	10,000.0	10,000.0
Total Sources			**3,837.5**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
Uses:							
Current Services Projects Listed Below	9,566.8	7,546.5	3,337.5	10,000.0	10,000.0	10,000.0	10,000.0
Additions & Improvements Projects Listed Below	-	-	500.0	-	-	-	-
Total Uses	**9,566.8**	**7,546.5**	**3,837.5**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
Change in Fund Balance			-	-	-	-	-
Current Services							
Central Services Department							
D-24 Facilities Life Cycle Maintenance Program	1,972.0	2,000.0	2,500.0	3,671.5	3,746.5	3,755.5	3,780.5
Central Services Department Total	*1,972.0*	*2,000.0*	*2,500.0*	*3,671.5*	*3,746.5*	*3,755.5*	*3,780.5*
Fire Department							
D-36 Self-Contained Breathing Apparatuses (SCBAs)	200.0	500.0	300.0	200.0	-	-	-
Fire Department Total	*200.0*	*500.0*	*300.0*	*200.0*	-	-	-
Information Technology Department							
D-38 IT Equipment Replacement Program	289.5	300.0	400.0	588.0	600.0	602.0	606.0
Information Technology Department Total	*289.5*	*300.0*	*400.0*	*588.0*	*600.0*	*602.0*	*606.0*
Leisure Services Department							
D-39 Capital Maintenance & Repair	4,210.5	1,150.0	-	1,102.0	1,125.0	1,128.0	1,136.0
D-40 Public Art Program	118.0	20.0	30.0	30.0	30.0	30.0	30.0
Leisure Services Department Total	*4,328.5*	*1,170.0*	*30.0*	*1,132.0*	*1,155.0*	*1,158.0*	*1,166.0*
Planning Department							
D-41 Comprehensive Plan Five/Ten Year Update	184.6	-	50.0	74.0	76.0	50.0	-
Planning Department Total	*184.6*	-	*50.0*	*74.0*	*76.0*	*50.0*	-
Police Department							
D-42 Replace Investigative Operations Vehicles	26.2	-	35.0	52.0	53.0	53.0	53.0
Police Department Total	*26.2*	-	*35.0*	*52.0*	*53.0*	*53.0*	*53.0*
Sheriff's Office							
D-60 Purchase a Virtual Reality Training System	22.5	22.5	22.5	22.5	22.5	22.5	5.6
Sheriff's Office Total	*22.5*	*22.5*	*22.5*	*22.5*	*22.5*	*22.5*	*5.6*
Transportation & Public Works Department							
D-78 Pavement Maintenance Program	2,172.6	2,496.0	-	2,938.0	2,998.0	3,006.0	3,026.9
D-79 Signal Replacement	370.9	1,058.0	-	1,322.0	1,349.0	1,353.0	1,362.0
Transportation & Public Works Department Total	*2,543.5*	*3,554.0*	-	*4,260.0*	*4,347.0*	*4,359.0*	*4,388.9*
Current Services Total	**9,566.8**	**7,546.5**	**3,337.5**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
Additions & Improvements							
Building Inspection Department							
D-23 N Code Enforcement Vehicle	-	-	35.0	-	-	-	-
Building Inspection Department Total	-	-	*35.0*	-	-	-	-
Central Services Department							
D-35 N Fencing and Demolition	-	-	25.0	-	-	-	-
Central Services Department Total	-	-	*25.0*	-	-	-	-
Solid Waste Department							
D-61 N Leaf & Limb Equipment	-	-	440.0	-	-	-	-
Solid Waste Department Total	-	-	*440.0*	-	-	-	-
Additions & Improvements Total	-	-	**500.0**	-	-	-	-
General Capital Projects Fund Total	**9,566.8**	**7,546.5**	**3,837.5**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**

Capital Summary by Fund

Building Inspection Fund	FY24 Year End Balance	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
			Approved Capital Improvement Plan				
Sources:							
Beginning Fund Balance (Estimate)			4,389.7	4,339.7	4,339.7	4,339.7	4,339.7
Total Sources			**4,389.7**	**4,339.7**	**4,339.7**	**4,339.7**	**4,339.7**
Uses:							
Current Services Projects Listed Below	-	-	-	-	-	-	-
Additions & Improvements Projects Listed Below	-	-	50.0	-	-	-	-
Total Uses	**-**	**-**	**50.0**	**-**	**-**	**-**	**-**
Year End Building Inspection Fund Balance			**4,339.7**	**4,339.7**	**4,339.7**	**4,339.7**	**4,339.7**
Additions & Improvements							
Fire Department							
D-37 N Purchase Vehicle for Fire Marshal	-	-	50.0	-	-	-	-
Additions and Improvements Total	**-**	**-**	**50.0**	**-**	**-**	**-**	**-**
Building Inspection Fund Total	**-**	**-**	**50.0**	**-**	**-**	**-**	**-**

Capital Summary by Fund

Fleet Management Fund	FY24 Year End Balance	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
			Approved Capital Improvement Plan				
Sources:							
Beginning Unrestricted Net Position (Estimate)			50.4	54.4	58.5	62.6	51.7
Current Year Operating Revenue Available for Capital (Estimate)			64.1	64.1	64.1	64.1	64.1
Total Sources			**114.4**	**118.5**	**122.6**	**126.7**	**115.8**
Uses:							
Current Services Projects Listed Below	80.5	60.0	60.0	60.0	60.0	75.0	75.0
Additions & Improvements Projects Listed Below	-	-	-	-	-	-	-
Total Uses	**80.5**	**60.0**	**60.0**	**60.0**	**60.0**	**75.0**	**75.0**
Year End Fleet Management Fund Unrestricted Net Position			**54.4**	**58.5**	**62.6**	**51.7**	**40.8**
Current Services							
Central Services							
D-26 Fleet Management Shop Equipment Life Cycle Replacement	47.0	35.0	40.0	40.0	40.0	45.0	45.0
D-33 Upgrade Fuel Sites	33.5	25.0	20.0	20.0	20.0	30.0	30.0
Current Services Total	**80.5**	**60.0**	**60.0**	**60.0**	**60.0**	**75.0**	**75.0**
Fleet Management Fund Total	**80.5**	**60.0**	**60.0**	**60.0**	**60.0**	**75.0**	**75.0**

Fleet Replacement Fund	FY24 Year End Balance	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
			Approved Capital Improvement Plan				
Sources:							
Beginning Unrestricted Net Position (Estimate)			1,626.3	1,626.3	1,626.3	1,626.3	1,626.3
Current Year Operating Revenues			4,865.4	5,011.3	5,161.7	5,316.5	5,476.0
Total Sources			**6,491.7**	**6,637.6**	**6,788.0**	**6,942.8**	**7,102.3**
Uses:							
Current Services Projects Listed Below	10,840.5	3,804.0	4,865.4	5,011.3	5,161.7	5,316.5	5,476.0
Additions & Improvements Projects Listed Below	-	-	-	-	-	-	-
Total Uses	**10,840.5**	**3,804.0**	**4,865.4**	**5,011.3**	**5,161.7**	**5,316.5**	**5,476.0**
Year End Fleet Replacement Fund Unrestricted Net Position			**1,626.3**	**1,626.3**	**1,626.3**	**1,626.3**	**1,626.3**
Current Services							
Central Services							
D-27 Fleet Replacement Program	10,840.5	3,804.0	4,865.4	5,011.3	5,161.7	5,316.5	5,476.0
Current Services Total	**10,840.5**	**3,804.0**	**4,865.4**	**5,011.3**	**5,161.7**	**5,316.5**	**5,476.0**
Fleet Replacement Fund Total	**10,840.5**	**3,804.0**	**4,865.4**	**5,011.3**	**5,161.7**	**5,316.5**	**5,476.0**

Capital Summary by Fund

Hotel/Motel Fund		FY24 Year End Balance	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
				Approved Capital Improvement Plan				
Sources:								
Beginning Fund Balance				631.0	665.2	689.3	708.4	727.6
Current Year Operating Revenue Available for Capital (Estimate)				149.1	149.1	149.1	149.1	149.1
Total Sources				**780.2**	**814.3**	**838.4**	**857.6**	**876.7**
Uses:								
Current Services Projects Listed Below		43.5	55.0	55.0	65.0	70.0	70.0	70.0
Additions & Improvements Projects Listed Below		60.0	60.0	60.0	60.0	60.0	60.0	60.0
Total Uses		**103.5**	**115.0**	**115.0**	**125.0**	**130.0**	**130.0**	**130.0**
Year End Hotel/Motel Fund Ending Balance				**665.2**	**689.3**	**708.4**	**727.6**	**746.7**
Current Services								
Central Services								
D-30	Community Events Program	26.9	40.0	40.0	50.0	50.0	50.0	50.0
D-34	Landscape & Community Tree Program	16.6	15.0	15.0	15.0	20.0	20.0	20.0
Current Services Total		**43.5**	**55.0**	**55.0**	**65.0**	**70.0**	**70.0**	**70.0**
Additions & Improvements								
Central Services								
D-32	Downtown Enhancement Project	60.0	60.0	60.0	60.0	60.0	60.0	60.0
Additions and Improvements Total		**60.0**	**60.0**	**60.0**	**60.0**	**60.0**	**60.0**	**60.0**
Hotel/Motel Fund Total		**103.5**	**115.0**	**115.0**	**125.0**	**130.0**	**130.0**	**130.0**

Capital Summary by Fund

Internal Support Fund	FY24 Year End Balance	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
			Approved Capital Improvement Plan				
Sources:							
Beginning Unrestricted Net Position (Estimate)			75.5	(14.5)	(159.4)	(334.3)	(524.2)
Current Year Operating Revenue Available for Capital (Estimate)			5.1	5.1	5.1	5.1	5.1
Total Sources			**80.5**	**(9.4)**	**(154.3)**	**(329.2)**	**(519.2)**
Uses:							
Current Services Projects Listed Below	372.2	95.0	95.0	150.0	180.0	195.0	195.0
Additions & Improvements Projects Listed Below	-	-	-	-	-	-	-
Total Uses	**372.2**	**95.0**	**95.0**	**150.0**	**180.0**	**195.0**	**195.0**
Year End Internal Support Fund Unrestricted Net Position			**(14.5)**	**(159.4)**	**(334.3)**	**(524.2)**	**(714.2)**
Current Services							
Central Services							
D-25 800 MHz Radio Infrastructure Replacement	-	-	-	50.0	75.0	75.0	75.0
D-28 Replace Internal Support Equipment	118.1	15.0	15.0	15.0	15.0	15.0	15.0
D-29 Telephone System Life Cycle Replacement	178.1	55.0	55.0	55.0	55.0	55.0	55.0
D-31 Mobile Communication Van Equipment Replacement	76.0	25.0	25.0	30.0	35.0	50.0	50.0
Current Services Total	**372.2**	**95.0**	**95.0**	**150.0**	**180.0**	**195.0**	**195.0**
Internal Support Fund Total	**372.2**	**95.0**	**95.0**	**150.0**	**180.0**	**195.0**	**195.0**

Capital Summary by Fund

Landfill Fund		FY24 Year End Balance	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
				Approved Capital Improvement Plan				
Sources:								
Beginning Unrestricted Net Position (Estimate)				(2,404.0)	(805.8)	882.3	2,488.4	4,179.6
Current Year Operating Revenue Available for Capital (Estimate)				1,973.1	1,973.1	1,973.1	1,973.1	1,973.1
Total Sources				**(430.8)**	**1,167.3**	**2,855.4**	**4,461.6**	**6,152.7**
Uses:								
Current Services Projects Listed Below		758.5	395.0	275.0	285.0	267.0	182.0	382.0
Additions & Improvements Projects Listed Below		290.9	375.0	100.0	-	100.0	100.0	350.0
Total Uses		**1,049.4**	**770.0**	**375.0**	**285.0**	**367.0**	**282.0**	**732.0**
Year End Landfill Fund Unrestricted Net Position				**(805.8)**	**882.3**	**2,488.4**	**4,179.6**	**5,420.7**
Current Services								
Solid Waste Department								
D-67	Materials Recycling Facility (MRF) Equipment and Improvements	-	90.0	60.0	40.0	12.0	12.0	12.0
D-70	Replace Track Excavator	300.0	-	-	-	-	-	100.0
D-71	Replace Dump Truck (25 yard articulating)	132.2	-	-	30.0	80.0	80.0	80.0
D-72	Replace Roll-Off Container Trucks	293.1	80.0	90.0	90.0	50.0	50.0	50.0
D-73	Replace Loaders (Compost Operations)	-	125.0	125.0	125.0	125.0	-	-
D-74	Purchase Skid Steer (Compost Loading)	-	-	-	-	-	40.0	40.0
D-75	Replace Trommel Screen in Compost Operations	-	-	-	-	-	-	100.0
D-76	Landfill Well Construction	33.2	100.0	-	-	-	-	-
Solid Waste Department Total		758.5	395.0	275.0	285.0	267.0	182.0	382.0
Current Services Total		**758.5**	**395.0**	**275.0**	**285.0**	**267.0**	**182.0**	**382.0**
Additions & Improvements								
Solid Waste Department								
D-66	Belt Replacements for RMPF	57.4	100.0	100.0	-	-	-	-
D-69	Replace Landfill Bulldozer	196.0	175.0	-	-	100.0	100.0	100.0
D-68	Replace Trash Compactor	37.5	100.0	-	-	-	-	250.0
Solid Waste Department Total		290.9	375.0	100.0	-	100.0	100.0	350.0
Additions & Improvements Total		**290.9**	**375.0**	**100.0**	**-**	**100.0**	**100.0**	**350.0**
Landfill Fund Total		**1,049.4**	**770.0**	**375.0**	**285.0**	**367.0**	**282.0**	**732.0**

Capital Summary by Fund

Solid Waste Fund		FY24 Year End Balance	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
				Approved Capital Improvement Plan				
Sources:								
Beginning Unrestricted Net Position (Estimate)				(749.7)	(1,166.3)	(1,559.2)	(1,707.3)	(1,569.3)
Current Year Operating Revenue Available for Capital (Estimate)				498.0	498.0	498.0	498.0	498.0
Total Sources				**(251.8)**	**(668.3)**	**(1,061.2)**	**(1,209.3)**	**(1,071.3)**
Uses:								
Current Services Projects Listed Below		763.5	572.5	668.5	664.9	546.1	260.0	235.0
Additions & Improvements Projects Listed Below		288.8	302.0	246.0	226.0	100.0	100.0	100.0
Total Uses				**914.5**	**890.9**	**646.1**	**360.0**	**335.0**
Year End Solid Waste Fund Unrestricted Net Position				**(1,166.3)**	**(1,559.2)**	**(1,707.3)**	**(1,569.3)**	**(1,406.3)**
Current Services								
Solid Waste Department								
D-62	Replace Automated Refuse/Recycling Trucks	667.6	450.0	420.0	420.0	420.0	260.0	155.0
D-64	Replace Commercial Dumpster Collection Front-End Loader	96.0	122.5	248.5	244.9	126.1	-	80.0
Solid Waste Department Total		763.5	572.5	668.5	664.9	546.1	260.0	235.0
Current Services Total		**763.5**	**572.5**	**668.5**	**664.9**	**546.1**	**260.0**	**235.0**
Additions & Improvements								
Solid Waste Department								
D-63	Replace Mini-Packer Trucks	276.2	272.0	196.0	196.0	100.0	100.0	100.0
D-65	Dumpsters, Roll-Carts and Roll-offs	12.6	30.0	50.0	30.0	-	-	-
Solid Waste Department Total		288.8	302.0	246.0	226.0	100.0	100.0	100.0
Additions & Improvements Total		**288.8**	**302.0**	**246.0**	**226.0**	**100.0**	**100.0**	**100.0**
Solid Waste Fund Total		**1,052.4**	**874.5**	**914.5**	**890.9**	**646.1**	**360.0**	**335.0**

Stormwater Fund	FY24 Year End Balance	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
			Approved Capital Improvement Plan				
Sources:							
Beginning Unrestricted Net Position (Estimate)			3,199.6	2,874.9	2,513.2	2,113.5	1,674.9
Current Year Operating Revenue Available for Capital (Estimate)			1,011.3	1,011.3	1,011.3	1,011.3	1,011.3
Total Sources			**4,210.9**	**3,886.2**	**3,524.5**	**3,124.9**	**2,686.2**
Uses:							
Current Services Projects Listed Below	360.1	1,300.0	1,336.0	1,373.0	1,411.0	1,450.0	1,576.4
Additions & Improvements Projects Listed Below	-	-	-	-	-	-	-
Total Uses	**360.1**	**1,300.0**	**1,336.0**	**1,373.0**	**1,411.0**	**1,450.0**	**1,576.4**
Year End Stormwater Fund Unrestricted Net Position			**2,874.9**	**2,513.2**	**2,113.5**	**1,674.9**	**1,109.8**
Current Services							
Transportation & Public Works							
D-80 Stormwater Improvement Program	360.1	1,200.0	1,236.0	1,273.0	1,311.0	1,350.0	1,476.4
D-81 Maintenance of Non-HOA owned Single Family Residential Detention Basins	-	100.0	100.0	100.0	100.0	100.0	100.0
Current Services Total	**360.1**	**1,300.0**	**1,336.0**	**1,373.0**	**1,411.0**	**1,450.0**	**1,576.4**
Stormwater Fund Total	**360.1**	**1,300.0**	**1,336.0**	**1,373.0**	**1,411.0**	**1,450.0**	**1,576.4**

Capital Summary by Fund

Tax Allocation District Funds	FY24 Year End Balance	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
			Approved Capital Improvement Plan				
Sources:							
Beginning Fund Balance (Estimate)			2,886.0	2,786.0	2,786.0	2,786.0	2,786.0
Current Year Operating Revenue Available for Capital (Estimate)			-	-	-	-	-
Total Sources			**2,886.0**	**2,786.0**	**2,786.0**	**2,786.0**	**2,786.0**
Uses:							
Current Services Projects Listed Below	-	-	-	-	-	-	-
Additions & Improvements Projects Listed Below	-	-	100.0	-	-	-	-
Total Uses	**-**	**-**	**100.0**	**-**	**-**	**-**	**-**
Year End Building Inspection Fund Balance			**2,786.0**	**2,786.0**	**2,786.0**	**2,786.0**	**2,786.0**
Additions & Improvements							
Tax Commissioner's Office							
D-77 N Property Tax Management Software	-	-	100.0	-	-	-	-
Additions and Improvements Total	**-**	**-**	**100.0**	**-**	**-**	**-**	**-**
Tax Allocation District Funds Total	**-**	**-**	**100.0**	**-**	**-**	**-**	**-**

Capital Summary by Fund

Water & Sewer Fund		FY24 Year End Balance	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget
				Approved Capital Improvement Plan				
Sources:								
Beginning Unrestricted Net Position (Estimate)				83.7	(8,593.9)	(30,551.7)	(57,775.3)	(85,132.7)
Current Year Operating Revenue Available for Capital (Estimate)				25,211.4	25,211.4	25,211.4	25,211.4	25,211.4
Total Sources				**25,295.0**	**16,617.5**	**(5,340.3)**	**(32,563.9)**	**(59,921.4)**
Uses:								
Current Services Projects Listed Below		62,764.1	25,170.2	32,358.9	36,919.2	42,185.0	42,818.9	38,529.4
Additions & Improvements Projects Listed Below		13,371.5	4,250.0	1,530.0	10,250.0	10,250.0	9,750.0	9,750.0
Total Uses				**33,888.9**	**47,169.2**	**52,435.0**	**52,568.9**	**48,279.4**
Year End Water & Sewer Fund Unrestricted Net Position				**(8,593.9)**	**(30,551.7)**	**(57,775.3)**	**(85,132.7)**	**(108,200.8)**
Current Services								
Public Utilities								
D-43	Rehabilitate and Replace Sewers	32,700.9	20,000.0	23,900.0	20,000.0	20,000.0	20,000.0	20,000.0
D-44	Replace and Upgrade Facilities and Equipment	10,208.9	3,942.1	4,513.9	5,019.2	5,585.0	6,218.9	6,929.4
D-45	Targeted Infiltrations & Inflow	456.6	-	100.0	500.0	500.0	500.0	500.0
D-47	Manage and Reuse Residual Solids	2,914.4	300.0	345.0	300.0	5,000.0	5,000.0	5,000.0
D-48	Relocate Water & Sewer Lines for DOT Projects	1,120.2	500.0	500.0	200.0	200.0	200.0	200.0
D-49	Replace Water Meters	4,672.3	428.1	-	900.0	900.0	900.0	900.0
D-52	Rehabilitate and Replace Water Lines	10,672.0	-	-	4,000.0	4,000.0	4,000.0	4,000.0
D-58	Renovate/Expand W&S/Meter Mgt Construction Facility	18.8	-	3,000.0	6,000.0	6,000.0	6,000.0	1,000.0
Current Services Total		**62,764.1**	**25,170.2**	**32,358.9**	**36,919.2**	**42,185.0**	**42,818.9**	**38,529.4**
Additions & Improvements								
Public Utilities								
D-46	Watershed Protection Long-Term Monitoring	302.8	100.0	100.0	100.0	100.0	100.0	100.0
D-50	Water & Sewer Additions and Improvements	704.6	200.0	200.0	200.0	200.0	200.0	200.0
D-51	Utility Billing System	1,400.0	-	200.0	-	-	-	-
D-53	Improve Water Supply Reliability	6,160.9	3,000.0	-	9,000.0	9,000.0	9,000.0	9,000.0
D-54	W&S Contribution to Economic Development	518.0	100.0	100.0	100.0	100.0	100.0	100.0
D-55	Investigate and Install Alternative Energy Generation	241.7	500.0	500.0	500.0	500.0	-	-
D-56	Downtown Infrastructure Improvements	1,033.7	250.0	250.0	250.0	250.0	250.0	250.0
D-57	Extend Wastewater Collection System	3,009.8	100.0	100.0	100.0	100.0	100.0	100.0
D-59	N Plant Maintenance Vehicle	-	-	80.0	-	-	-	-
Additions and Improvements Total		**13,371.5**	**4,250.0**	**1,530.0**	**10,250.0**	**10,250.0**	**9,750.0**	**9,750.0**
Water & Sewer Fund Total		**76,135.7**	**29,420.2**	**33,888.9**	**47,169.2**	**52,435.0**	**52,568.9**	**48,279.4**

ATHENS-CLARKE COUNTY

GEORGIA

Underfunded Capital Projects Funding Compared to Request

General Capital Projects Fund Difference from Request	FY24 Year End Balance	FY25 Budget	FY26 Difference	FY27 Difference	FY28 Difference	FY29 Difference	FY30 Difference
Current Services							
Central Services Department							
Facilities Life Cycle Maintenance Program	1,972.0	2,000.0	4,914.8	(1,481.9)	(484.7)	(2,737.1)	(59.4)
Central Services Department Total	*1,972.0*	*2,000.0*	*4,914.8*	*(1,481.9)*	*(484.7)*	*(2,737.1)*	*(59.4)*
Fire Department							
Self-Contained Breathing Apparatuses (SCBAs)	200.0	500.0	200.0	(200.0)	-	-	-
Fire Department Total	*200.0*	*500.0*	*200.0*	*(200.0)*	-	-	-
Information Technology Department							
Information Technology Equipment Replacement Program	289.5	300.0	150.0	212.0	50.0	248.0	(106.0)
Information Technology Department Total	*289.5*	*300.0*	*150.0*	*212.0*	*50.0*	*248.0*	*(106.0)*
Leisure Services Department							
Capital Maintenance & Repair	4,210.5	1,150.0	2,734.9	1,744.8	9,531.0	707.6	12,818.4
Leisure Services Department Total	-	-	-	-	-	-	-
Planning Department							
Comprehensive Plan Five/Ten Year Update	184.6	-	100.0	26.0	(76.0)	(50.0)	-
Planning Department Total	*184.6*	-	*100.0*	*26.0*	*(76.0)*	*(50.0)*	-
Police Department							
Replace Investigative Operations Vehicles	26.2	-	35.0	18.0	17.0	17.0	17.0
Police Department Total	*26.2*	-	*35.0*	*18.0*	*17.0*	*17.0*	*17.0*
Transportation & Public Works Department							
Pavement Maintenance Program	2,172.6	2,496.0	3,336.0	531.0	9,495.0	10,059.0	11,652.1
Signal Replacement	370.9	1,058.0	1,457.0	172.0	751.0	810.0	1,004.0
Transportation & Public Works Department Total	*2,543.5*	*3,554.0*	*4,793.0*	*703.0*	*10,246.0*	*10,869.0*	*12,656.1*
Current Services Total	**9,448.8**	**7,526.5**	**12,927.6**	**1,021.9**	**19,283.2**	**9,054.5**	**25,326.2**
General Capital Projects Fund Total	**13,659.2**	**8,676.5**	**12,927.6**	**1,021.9**	**19,283.2**	**9,054.5**	**25,326.2**

Underfunded Capital Projects Funding Compared to Request

General Capital Projects Fund Projects not Included in the CIP	FY24 Year End Balance	FY25 Budget	FY26 Request	FY27 Request	FY28 Request	FY29 Request	FY30 Request
Current Services							
Airport							
Maintain Airport Facilities and Equipment	134.4	75.0	250.0	250.0	250.0	250.0	250.0
N Purchase and Install Additional Jet Fuel Tank	-	-	100.0	-	-	-	-
Airport Total	*134.4*	*75.0*	*350.0*	*250.0*	*250.0*	*250.0*	*250.0*
Capital Projects Department							
Capital Contingency	561.3	100.0	200.0	200.0	200.0	250.0	250.0
Capital Projects Department Total	*561.3*	*100.0*	*200.0*	*200.0*	*200.0*	*250.0*	*250.0*
Central Services Department							
800 MHz Radio Infrastructure Replacement	611.4	100.0	100.0	250.0	350.0	400.0	400.0
Replace Internal Support Equipment	31.6	10.0	10.0	10.0	10.0	10.0	10.0
800 MHz Subscriber Life Cycle	752.5	200.0	200.0	600.0	600.0	600.0	700.0
Landscaping Equipment Life Cycle Replacement	29.0	132.5	132.5	132.5	136.5	140.6	147.9
Infrastructure Not Covered by Insurance	-	50.0	50.0	55.0	60.0	65.0	70.0
Telephone System Life Cycle Replacement	226.4	-	-	-	-	-	-
Parking Deck Life Cycle Replacement	61.5	-	50.0	50.0	50.0	60.0	60.0
Parking Lot Maintenance, Repair & Expansion	49.6	40.0	30.0	30.0	30.0	30.0	30.0
Energy Management Improvements	32.2	30.0	30.0	30.0	30.0	30.0	60.0
Parking Facilities	39.9	-	20.0	20.0	20.0	20.0	20.0
Downtown Enhancement Project	284.8	-	-	-	-	-	-
Tree Hazard Reduction	38.3	50.0	50.0	60.0	65.0	70.0	75.0
Upgrade Fuel Sites	8.4	-	-	-	-	-	-
Landscape & Community Tree Program	12.3	15.0	15.0	15.0	20.0	20.0	20.0
Central Services Department Total	*1,893.1*	*627.5*	*687.5*	*1,252.5*	*1,371.5*	*1,445.6*	*1,592.9*
Communications Department							
Website & E-Government Enhancements	147.6	91.0	91.0	92.0	92.0	94.0	99.0
ACTV & Multimedia Production Equipment	111.4	25.0	25.0	25.0	25.0	25.0	30.0
N Core Visual Identity Implementation	-	-	50.0	50.0	50.0	50.0	50.0
Communications Department Total	*259.1*	*116.0*	*166.0*	*167.0*	*167.0*	*169.0*	*179.0*
Corrections Department							
Food Service Equipment Life Cycle Replacement	5.6	50.0	50.0	50.0	50.0	50.0	50.0
Corrections Department Total	*5.6*	*50.0*	*50.0*	*50.0*	*50.0*	*50.0*	*50.0*
Fire Department							
Renovate and Expand Fire Training Center	100.0	100.0	100.0	100.0	100.0	100.0	100.0
N Breathing Air Cascade Systems Maintenance and Replacement	-	-	70.0	70.0	70.0	70.0	70.0
Hose & Nozzles	104.1	30.0	50.0	50.0	50.0	50.0	50.0
Furniture and Appliance Replacement	-	75.0	75.0	75.0	75.0	75.0	75.0
Wellness and Fitness Equipment	-	45.0	45.0	45.0	45.0	45.0	45.0
Replace Mobile Data Terminals	32.5	50.0	50.0	50.0	50.0	50.0	50.0
Fire Department Total	*236.5*	*300.0*	*390.0*	*390.0*	*390.0*	*390.0*	*390.0*
Information Technology Department							
Information Technology Department Total	-	-	-	-	-	-	-
Leisure Services Department							
Truck - Beech Haven Park	-	-	50.0	-	-	-	-
Leisure Services Property Boundary Program	-	-	50.0	50.0	50.0	50.0	50.0
Ben Burton Park Repairs and Renovations	-	-	-	444.8	1,779.0	-	-
Leisure Services Department Total	-	-	*100.0*	*494.8*	*1,829.0*	*50.0*	*50.0*
Planning Department							
Replace Large Format Printer/Scanner	-	30.0	30.0	-	-	-	-
Planning Department Total	-	*30.0*	*30.0*	-	-	-	-
Police Department							
Motorcycle Replacement Program	4.6	35.0	72.6	72.6	72.6	72.6	72.6
Mobile Computing Replacement Program	58.1	195.0	195.0	195.0	195.0	195.0	195.0
N Facility Access Control Equipment Lifecycle	-	-	250.0	-	-	-	-
ACCPD Network Server Replacement Lifecycle	87.7	25.0	25.0	25.0	25.0	25.0	25.0
LIDAR Speed Detection Equipment Replacement Cycle	9.1	12.5	12.5	12.5	12.5	12.5	12.5
Police Radio Battery & Microphone Replacement Cycle	59.7	43.0	43.0	43.0	43.0	43.0	43.0
Replacement of Computer-Aided Dispatch (CAD) Workstations	109.0	-	-	-	-	120.0	-
Police Department Total	*328.2*	*310.5*	*598.1*	*348.1*	*348.1*	*468.1*	*348.1*

Underfunded Capital Projects Funding Compared to Request

General Capital Projects Fund **Projects not Included in the CIP**	**FY24 Year End Balance**	**FY25 Budget**	**FY26 Request**	**FY27 Request**	**FY28 Request**	**FY29 Request**	**FY30 Request**
Sheriff's Office							
Replace Courthouse Security Equipment	45.0	75.0	-	-	-	-	75.0
N Improvement to ACC Jail Fencing	-	-	70.0	-	-	-	-
N Replace Carpet in the Jail	-	-	94.8	-	-	-	-
Replace Mobile Data Computers	54.7	30.0	-	-	30.0	-	-
N Purchase Commercial Grade Washing Machine	-	-	50.0	-	50.0	-	-
Replace Prisoner Transport Bus	-	-	-	-	-	-	250.0
Sheriff's Office Total	*99.7*	*105.0*	*214.8*	-	*80.0*	-	*325.0*
Transportation & Public Works Department							
Pavement Maintenance Program	2,172.6	2,496.0	3,336.0	3,469.0	12,493.0	13,065.0	14,679.0
Signal Replacement	370.9	1,058.0	1,457.0	1,494.0	2,100.0	2,163.0	2,366.0
Upgrade Overhead Street Name Signs	117.1	150.0	550.0	675.0	825.0	962.5	825.0
Roadway Safety Devices Life Cycle Replacement	92.5	403.0	427.0	452.0	678.0	678.0	835.4
Safe Routes to Schools	-	244.8	244.8	244.8	244.8	244.8	244.8
Traffic Data Collection	1.7	30.0	30.0	40.0	60.0	60.0	60.0
Decorative Crosswalk Maintenance	-	-	26.0	26.0	26.0	30.0	33.0
Bridge Improvement & Replacement Program	149.6	-	-	-	409.0	500.0	520.0
Bicycle Transportation Improvements	-	-	-	30.0	200.0	200.0	200.0
Transportation & Public Works Department Total	*2,904.4*	*4,381.8*	*6,070.8*	*6,430.8*	*17,035.8*	*17,903.3*	*19,763.2*
Current Services Total	**6,422.3**	**6,095.8**	**8,857.2**	**9,583.2**	**21,721.4**	**20,976.0**	**23,198.2**
Additions & Improvements							
Budget & Strategic Analysis Department							
Oblique & Certified Orthoimagery	-	40.0	40.0	40.0	40.0	40.0	40.0
Budget & Strategic Analysis Department Total	-	*40.0*	*40.0*	*40.0*	*40.0*	*40.0*	*40.0*
Central Services Department							
Renovations/Space Allocations	465.0	250.0	250.0	300.0	300.0	300.0	300.0
Clean Tools Intiative	63.8	35.0	35.0	75.0	75.0	-	-
Additional Rural Mowing Crew	-	-	-	-	90.0	90.0	90.0
Urban Forestry Crew	-	-	-	115.0	120.0	120.0	65.0
Central Services Department Total	*813.6*	*285.0*	*285.0*	*490.0*	*585.0*	*510.0*	*455.0*
Clerk of Courts							
Deed Indexing	-	50.0	106.6	106.6	106.6	106.6	106.6
Clerk of Courts Total	-	*50.0*	*106.6*	*106.6*	*106.6*	*106.6*	*106.6*
Corrections Department							
N Security Cameras	-	-	65.6	-	-	-	-
Corrections Department Total	-	-	*65.6*	-	-	-	-
Fire Department							
Diversity and Workforce Development Project	-	12.0	62.0	12.0	12.0	12.0	12.0
N Additional Trucks (3) for FY26 Requested Positions	-	-	240.0	-	-	-	-
N Purchase of a Fire Safety Trailer	-	-	-	-	225.0	-	-
Fire Department Total	-	*12.0*	*302.0*	*12.0*	*237.0*	*12.0*	*12.0*
Leisure Services Department							
Truck – Facility & Park Maintenance	-	-	70.0	-	-	-	-
New Athens Creative Theatre Facility	-	-	-	2,500.0	5,027.5	5,027.5	-
Memorial Park Renovations	-	-	-	1,519.0	4,665.5	4,665.5	-
Southeast Clarke Park Improvements	-	-	-	2,330.0	7,158.5	7,158.5	-
Improve Bear Hollow Zoo Exhibits & Visitor Amenities	-	-	-	-	-	-	-
Virginia Callaway-Cofer Walker Park Improvements	-	-	-	-	2,000.0	3,220.0	3,220.0
Bishop Park Renovations	-	-	-	-	-	4,100.0	8,200.0
Dudley Park Improvements	-	-	-	-	-	1,032.8	2,065.6
Sandy Creek Park Improvements	-	-	-	-	-	750.0	2,976.5
Cooks Trail Multi-Use Trail Conversion and Redesign	-	-	-	-	2,206.0	4,500.0	4,500.0
Master Plan for Cooks Property at Sandy Creek Park	-	-	-	-	-	50.0	-
Whitehall Shoals Visioning Plan	-	-	-	-	-	-	-
Leisure Services Department Total	-	-	*70.0*	*6,349.0*	*21,057.5*	*30,504.3*	*20,962.1*
People and Belonging Department							
N Construct and Upgrade Accessibility Infrastructure	-	-	250.0	250.0	250.0	250.0	250.0
People and Belonging Department Total	-	-	*250.0*	*250.0*	*250.0*	*250.0*	*250.0*

Underfunded Capital Projects Funding Compared to Request

General Capital Projects Fund **Projects not Included in the CIP**		**FY24 Year End Balance**	**FY25 Budget**	**FY26 Request**	**FY27 Request**	**FY28 Request**	**FY29 Request**	**FY30 Request**
Police Department								
	Assigned Vehicle Program Enhancement	-	-	350.0	-	-	-	-
	Emergency Medical Dispatch (EMD) Program	100.0	-	-	-	-	100.0	-
	E-911 Infrastructure Upgrades	100.0	-	-	-	-	100.0	-
N	Two (2) Tactical Dispatch Vehicles for Communications Center	-	-	50.0	50.0	-	-	-
Police Department Total		*200.0*	-	*400.0*	*50.0*	-	*200.0*	-
Sheriff's Office								
N	Purchase 25 Vehicles	-	-	2,054.6	-	-	-	-
N	Upgrade and Expand the Jail Security Systems	-	-	1,500.0	-	-	-	-
	Equipment for Public Safety Initiatives	59.7	-	53.3	30.0	30.0	30.0	30.0
	Purchase a Vehicle for the Roadway Emergency Services (RESQ) Unit	-	-	72.0	-	-	-	-
Sheriff's Office Total		*99.7*	*105.0*	*214.8*	-	*80.0*	-	*325.0*
Sustainability Department								
	Energy and Resilience Planning	57.9	100.0	100.0	200.0	250.0	250.0	250.0
	Natural Area Rehabilitation and Management Program	75.0	-	25.0	100.0	100.0	100.0	100.0
	Solar and Energy Implementation Program	100.0	50.0	100.0	200.0	250.0	300.0	300.0
	Purchase a Plug in or Full Electric Pick Up Truck	-	-	-	75.0	-	-	-
Sustainability Department Total		*232.9*	*150.0*	*225.0*	*575.0*	*600.0*	*650.0*	*650.0*
Tax Commissioner's Office								
N	Property Tax Management Software	-	-	100.0	-	-	-	-
Tax Commissioner's Office Total		-	-	*100.0*	-	-	-	-
Transportation & Public Works Department								
	Local Road Improvement Projects	205.4	125.0	130.0	130.0	140.0	140.0	140.0
	Sidewalk and Other Improvements	7.0	40.0	40.0	40.0	150.0	150.0	150.0
	Pedestrian Safety and Traffic Calming Improvements	152.3	40.0	40.0	60.0	75.0	80.0	85.0
	Expand Fiber Optic Cable Communications System	49.3	40.0	40.0	40.0	60.0	60.0	60.0
Transportation & Public Works Department Total		*414.0*	*245.0*	*250.0*	*270.0*	*425.0*	*430.0*	*435.0*
Additions & Improvements Total		**1,720.2**	**782.0**	**5,774.1**	**8,172.6**	**23,331.1**	**32,732.9**	**22,940.7**
General Capital Projects Fund Total		**8,142.5**	**6,877.8**	**14,631.3**	**17,755.8**	**45,052.5**	**53,708.9**	**46,138.9**

Underfunded Capital Projects Funding Compared to Request

Building Inspection Fund Projects not Included in the CIP	FY24 Year End Balance	FY25 Budget	FY26 Request	FY27 Request	FY28 Request	FY29 Request	FY30 Request
Additions & Improvements							
Building Inspections							
N New Vehicle for Building Inspection Department Assistant Director	-	-	35.0	-	-	-	-
Building Inspections Total	-	-	-	-	-	-	-
Additions and Improvements Total	**-**	**-**	**35.0**	**-**	**-**	**-**	**-**
Building Inspection Fund Total	**-**	**-**	**35.0**	**-**	**-**	**-**	**-**

Economic Development Fund **Projects not Included in the CIP**	**FY24 Year End Balance**	**FY25 Budget**	**FY26 Request**	**FY27 Request**	**FY28 Request**	**FY29 Request**	**FY30 Request**
Additions & Improvements							
Economic Development							
Economic Development Capital Program	2,058.8	-	500.0	500.0	500.0	500.0	500.0
Economic Development Total	-	-	-	-	-	-	-
Additions and Improvements Total	**2,058.8**	**-**	**500.0**	**500.0**	**500.0**	**500.0**	**500.0**
Economic Development Fund Total	**2,058.8**	**-**	**500.0**	**500.0**	**500.0**	**500.0**	**500.0**

Underfunded Capital Projects Funding Compared to Request

Stormwater Fund Projects not Included in the CIP	FY24 Year End Balance	FY25 Budget	FY26 Request	FY27 Request	FY28 Request	FY29 Request	FY30 Request
Additions & Improvements							
Transportation & Public Works							
N Operations Coordinator Truck	-	-	70.0	-	-	-	-
N Land Development Inspector Truck	-	-	50.0	-	-	-	-
Transportation & Public Works Department Total	-	-	*120.0*	-	-	-	-
Additions and Improvements Total	**-**	**-**	**120.0**	**-**	**-**	**-**	**-**
Stormwater Fund Total	**-**	**-**	**120.0**	**-**	**-**	**-**	**-**

Building Inspection Department

Code Enforcement Vehicle (New)

Primary Funding Source:	General Capital Projects Fund	**FY26 Approved Budget:**
Type:	Additions & Improvements	**$35,000**
Category:	Vehicles	
Project Timeline:	FY26 to FY26	
Project ID:	c762601	

Description

Code enforcement vehicle purchase for new position.

Justification

Added by the Commission.

Operating Expenses

Unknown.

Department Identified Funding Needs (Rounded)

Total One-time Needs	35,000
Average Annual Needs	-

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
General Cap. Proj. Fund	-	-	35,000	-	-	-	-
TOTAL SOURCES	**-**	**-**	**35,000**	**-**	**-**	**-**	**-**
USES							
Capital - Const.	-	-	35,000	-	-	-	-
TOTAL USES	**-**	**-**	**35,000**	**-**	**-**	**-**	**-**

Central Services Department

Facilities Life Cycle Maintenance Program

Primary Funding Source:	General Capital Projects Fund	**FY26 Approved Budget:**
Type:	Current Services	
Category:	Facilities	**$2,500,000**
Project Timeline:	Ongoing	
Project ID:	c582601	

Description

The Facility Component Life Cycle Maintenance program is an annual plan to replace key facility components on buildings maintained by the Central Services Department. The goal is to replace the items at or near the end of their normal life expectancy to minimize operating budget impacts caused by unexpected failures of older equipment. The major components included in this program are roofs, HVAC equipment, exterior and interior painting, carpet, and emergency generators.

Justification

This program is required to ensure that adequate funds are available to maintain facilities owned by ACCGov. Replacements covered under this program are necessary to protect ACCGov's financial investment in their public facilities. Timely replacement of aging components extends the life expectancy of facilities and creates safer, more productive work environments. Cost estimates were obtained from Facilities Management staff and through professional services. The process that was proposed in FY22 to span to FY32 using only SPLOST is not attainable at this point because the first two years proposed for the program were not fully funded.

Operating Expenses

If this project is not funded, operational funds will be allocated to cover ongoing maintenance and repairs necessary to extend the life of existing infrastructure. This redirection of funds is intended to address immediate needs, ensuring the continued functionality of facilities. It's important to note that relying on operating budgets for life cycle projects can strain available resources, impacting the ability to provide essential services and leading to higher long-term maintenance costs.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	3,500,000

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
General Cap. Proj. Fund	1,971,958	2,000,000	2,500,000	3,671,500	3,746,500	3,755,500	3,780,500
TOTAL SOURCES	**1,971,958**	**2,000,000**	**2,500,000**	**3,671,500**	**3,746,500**	**3,755,500**	**3,780,500**
USES							
Capital - Const.	1,971,958	2,000,000	2,500,000	3,671,500	3,746,500	3,755,500	3,780,500
TOTAL USES	**1,971,958**	**2,000,000**	**2,500,000**	**3,671,500**	**3,746,500**	**3,755,500**	**3,780,500**

Central Services Department

800 MHz Radio Infrastructure Replacement

Primary Funding Source:	General Capital Projects Fund & Internal Support Fund	**FY26 Approved Budget:**
Type:	Current Services	$0
Category:	Equipment	
Project Timeline:	Ongoing	
Legacy Project ID:	c0726	

Description

This project aims to establish a comprehensive life cycle replacement program for the 800 MHz radio infrastructure and associated towers, ensuring the reliability and functionality of critical communication systems for years to come. Industry standards, as cited by leading radio vendors, indicate that the infrastructure for such systems typically has a life expectancy of 10 to 20 years. For this initiative, a 20-year life span has been adopted as the planning benchmark, with dedicated funds allocated for the eventual replacement of the three towers and their supporting equipment.

The three towers, originally constructed between 1998 and 1999, have provided decades of dependable service. However, as they approach the end of their anticipated lifecycle, proactive measures are required to mitigate potential risks associated with aging infrastructure. This program will ensure that funds are systematically set aside to replace these assets when necessary, reducing the financial burden of unplanned capital expenditures in the future.

Additionally, leasing revenues generated from vendor agreements on the ACCPD tower and the Southeast Clarke Park property lease are reinvested into the ACCGov General Fund. This strategic approach not only supports the ongoing maintenance and operation of these essential facilities but also strengthens the fiscal sustainability of the local government.

By implementing a structured replacement plan, Athens-Clarke County will maintain the integrity and reliability of its communication systems, which are vital for public safety, emergency response, and community well-being.

Justification

Radio vendors estimate their systems have a life expectancy of 20 years. This project creates an accumulating fund, beginning in FY17, to replace the towers and future infrastructure on a 20-year cycle. Based on the previous radio system, staff feels 20 years is the correct estimate through diligent maintenance, if parts remain available. Estimated replacement costs total $19 million (Whitehall $10M; Vaughn Road $4M; Police $3M; American Tower $1M; UGA Tower $1M).

Operating Expenses

Planned capital investment now will ensure that we avoid increased operating costs as this equipment exceeds its lifecycle.

Department Identified Funding Needs (Rounded)

Total One-time Needs	19,000,000
Average Annual Needs	-

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
General Cap. Proj. Fund	611,402	100,000	-	-	-	-	-
Internal Support Fund	-	-	-	50,000	75,000	75,000	75,000
TOTAL SOURCES	**611,402**	**100,000**	**-**	**50,000**	**75,000**	**75,000**	**75,000**
USES							
Capital - Const.	611,402	100,000	-	50,000	75,000	75,000	75,000
TOTAL USES	**611,402**	**100,000**	**-**	**50,000**	**75,000**	**75,000**	**75,000**

Central Services Department

Fleet Management Shop Equipment Life Cycle Replacement

Primary Funding Source:	Fleet Management Fund	**FY26 Approved Budget:**
Type:	Current Services	**$40,000**
Category:	Equipment	
Project Timeline:	Ongoing	
Project ID:	c582602	

Description

This project establishes life cycle replacement funds for worn or obsolete equipment at Fleet Management's maintenance facility, ensuring operations' continued efficiency and safety in its two critical shop areas: Vehicle Servicing & Repair and Vehicle Replacement. These shop areas support the outfitting, maintaining, and repairing all vehicles and equipment in the ACCGov fleet, which serves every ACCGov department.

A key component of this project is the planned acquisition of a large truck lift, an essential tool for maintaining and repairing larger vehicles in the fleet. Additionally, the fund will support the purchase of updated equipment, allowing Fleet Management to adapt to advancements in vehicular technology, particularly as the fleet incorporates more sustainable systems. This adaptability is crucial to meeting ACCGov's evolving operational and environmental goals.

By investing in modern, reliable equipment, this project enhances Fleet Management's capacity to provide timely, cost-effective service to all departments. It ensures the fleet remains operationally ready while supporting the transition to more sustainable and technologically advanced vehicles, ultimately contributing to ACCGov's overall efficiency and sustainability objectives.

Justification

This project is essential to ensure that the equipment used by Fleet Management to support the ACCGov fleet remains functional, reliable, and up-to-date. With timely replacement of worn and obsolete shop equipment, Fleet Management's ability to deliver efficient and cost-effective service will be protected. In such cases, vehicle and equipment repairs may need to be outsourced, resulting in significantly higher costs for user departments and potential delays in service delivery.

A recent audit of the Fleet Management division highlighted the need for modern equipment tailored to the current and evolving demands of the fleet. Investing in these updates will enable the division to perform necessary repairs and maintenance in-house, reduce reliance on external vendors, and improve overall service efficiency.

By addressing these equipment needs, ACCGov can ensure that Fleet Management continues delivering high-quality, cost-effective support to all departments, reducing operational disruptions and safeguarding its long-term fiscal and operational sustainability.

Operating Expenses

No impact.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	42,000

Financial Plan	History		Approved Capital Improvement Plan				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
Fleet Management Fund	47,003	35,000	40,000	40,000	40,000	45,000	45,000
TOTAL SOURCES	**47,003**	**35,000**	**40,000**	**40,000**	**40,000**	**45,000**	**45,000**
USES							
Capital - Const.	47,003	35,000	40,000	40,000	40,000	45,000	45,000
TOTAL USES	**47,003**	**35,000**	**40,000**	**40,000**	**40,000**	**45,000**	**45,000**

Central Services Department

Fleet Replacement Program

Primary Funding Source:	Fleet Replacement Fund	**FY26 Approved Budget:**
Type:	Current Services	**$4,865,350**
Category:	Vehicles	
Project Timeline:	Ongoing	
Project ID:	N/A	

Description

The Internal Service Fund Fleet Replacement Program is sustained through contributions from user departments, ensuring a steady and reliable funding source for vehicle and equipment replacements. This program is designed to replace vehicles and equipment that have reached the end of their useful life, maintaining operational efficiency and minimizing the risk of downtime due to aging or unreliable assets.

The program currently oversees a fleet of 780 vehicles and pieces of equipment, each playing a critical role in supporting Athens-Clarke County Government's (ACCGov) services and operations. Specific replacements are carefully reviewed and approved annually by the Manager, ensuring that resources are allocated strategically and aligned with organizational needs.

By consistently funding and managing the Fleet Replacement Program, ACCGov ensures that its departments have access to safe, functional, and up-to-date vehicles and equipment, enabling them to deliver services effectively and efficiently. This proactive approach supports long-term operational sustainability and fiscal responsibility, benefiting both the organization and the community it serves.

Justification

Replacement of vehicles and equipment on a planned schedule reduces repair costs, downtime, and provides for a constant funding strategy to meet the vehicle needs of the user departments. This project is severely underfunded. Previous underfunding and the deferral on vehicle and equipment purchases in recent years has resulted in a backlog of approximately $10.9 million dollars from the 140 vehicles deferred (including Public Safety) that were eligible for replacement in FY25. With Mayor and Commission approval, a portion of these funds is eligible to be supplemented from SPLOST 2020 and will start to meet the obligations needed by FY32.

Operating Expenses

Repair expenses increase dramatically as these vehicles exceed their target life. We have reached a point where some vehicle repair costs exceed the value of the vehicle itself.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	5,200,000

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
Fleet Replacement Fund	10,840,541	3,804,000	4,865,350	5,011,311	5,161,650	5,316,499	5,475,994
TOTAL SOURCES	**10,840,541**	**3,804,000**	**4,865,350**	**5,011,311**	**5,161,650**	**5,316,499**	**5,475,994**
USES							
Capital - Const.	10,840,541	3,804,000	4,865,350	5,011,311	5,161,650	5,316,499	5,475,994
TOTAL USES	**10,840,541**	**3,804,000**	**4,865,350**	**5,011,311**	**5,161,650**	**5,316,499**	**5,475,994**

Central Services Department

Replace Internal Support Equipment

Primary Funding Source:	General Fund & Internal Support Fund	**FY26 Approved Budget:**
Type:	Current Services	$15,000
Category:	Equipment	
Project Timeline:	Ongoing	
Project ID:	c582603	

Description

Purchase and replace outdated equipment in order to continue providing high level service in the Courthouse Parking Deck, Print Shop, Records Room, and Mailroom.

Justification

Capital funds will be used to maintain normal operation of equipment in order to maintain current service levels to ACCGov departments. Funding will be split between General Capital Fund (310) and the Internal Services Fund (601).

Operating Expenses

No impact.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	25,000

Financial Plan	History		Approved Capital Improvement Plan				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
General Cap. Proj. Fund	31,575	10,000	-	-	-	-	-
Internal Support Fund	118,128	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL SOURCES	**149,703**	**25,000**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**
USES							
Capital - Const.	149,703	25,000	15,000	15,000	15,000	15,000	15,000
TOTAL USES	**149,703**	**25,000**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**

Central Services Department

Telephone System Life Cycle Replacement

Primary Funding Source:	General Capital Projects Fund & Internal Support Fund	**FY26 Approved Budget:**
Type:	Current Services	
Category:	Equipment	**$55,000**
Project Timeline:	Ongoing	
Project ID:	c582604	

Description

Ensure the ongoing delivery of exceptional service quality for the ACCGov Voice Over IP (VOIP) telephone system by implementing proactive maintenance, regular software updates, and system optimizations. This includes monitoring system performance to promptly address potential issues, enhancing network reliability, and providing robust support to all users. Additionally, focus on training staff to utilize advanced VOIP features effectively, ensuring seamless communication across all departments. By maintaining a state-of-the-art VOIP infrastructure, ACCGov can support efficient internal and external communication, reduce downtime, and adapt to future technological advancements to meet the growing needs of the organization and the community it serves.

Justification

Telephonic communication is a vital backbone for ACCGov, enabling the seamless support and delivery of services to both employees and the citizens of Athens-Clarke County. The VOIP network, which has been in service for five years, is essential in facilitating reliable and efficient communication across all departments. However, as the system and its associated equipment age, proactive replacement and upgrading will become critical to maintaining its high performance. Investing in modern technology and infrastructure will ensure the VOIP network remains robust, capable of meeting growing demands, and adaptable to future advancements, supporting ACCGov's operational excellence and service reliability mission.

Operating Expenses

No impact.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	55,000

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
General Cap. Proj. Fund	226,407	-	-	-	-	-	-
Internal Support Fund	178,075	55,000	55,000	55,000	55,000	55,000	55,000
TOTAL SOURCES	**404,482**	**55,000**	**55,000**	**55,000**	**55,000**	**55,000**	**55,000**
USES							
Capital - Const.	404,482	55,000	55,000	55,000	55,000	55,000	55,000
TOTAL USES	**404,482**	**55,000**	**55,000**	**55,000**	**55,000**	**55,000**	**55,000**

Central Services Department

Community Events Program

Primary Funding Source:	Hotel/Motel Fund	**FY26 Approved Budget:**
Type:	Current Services	
Category:	Other	**$40,000**
Project Timeline:	Ongoing	
Project ID:	c582605	

Description

This program provides essential materials and services to support the Athens Downtown Development Authority (ADDA) through its "Community Events Program" (CEP). By allocating funding, this initiative enables Central Services to collaborate with ADDA in hosting a diverse and vibrant array of seasonal community events that transform the Central Business District into a dynamic and welcoming "stage" for public gatherings.

Scope of Materials and Services
The funding facilitates the procurement of critical infrastructure and equipment needed to enhance the event experience and ensure the safety and enjoyment of attendees. Examples of materials and improvements requiring capital investment include:

Seasonal Lighting: Decorative and functional lighting installations that enhance the festive atmosphere.
Garlands: Seasonal décor to create visually engaging streetscapes.
Electrical Circuits: Upgraded and expanded circuits to power event-related equipment.
Banner Brackets: Durable brackets for event banners and promotional materials.
Protective Fencing and Barricades: Safety equipment to manage crowds and define event spaces effectively.
These elements not only elevate the aesthetic and functional quality of community events but also enhance the overall appeal of downtown Athens for residents and visitors alike.

Justification

As good neighbors, Athens-Clarke County (ACC) is dedicated to creating a welcoming and engaging environment that offers high-quality outdoor entertainment and enhancements for both citizens and visitors. This commitment not only fosters a stronger sense of community but also supports local merchants within the Central Business District.

ACCGov’s investment in foundational streetscape infrastructure—essentially creating a "stage" for community events—provides a base level of support that empowers the Athens Downtown Development Authority (ADDA) to market and host a variety of seasonal events. These events not only draw residents and visitors downtown but also enhance the district's overall appeal, benefiting local businesses and fostering economic growth.

The funding allocated to this project is designed to promote economic development and enrich the quality of life for merchants, community members, and visitors alike. By enhancing the outdoor experience and making the Central Business District a vibrant destination, this initiative exemplifies ACCGov's commitment to building a dynamic and thriving community.

Operating Expenses

No impact.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	48,000

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
Hotel/Motel Fund	26,897	40,000	40,000	50,000	50,000	50,000	50,000
TOTAL SOURCES	**26,897**	**40,000**	**40,000**	**50,000**	**50,000**	**50,000**	**50,000**
USES							
Capital - Const.	26,897	40,000	40,000	50,000	50,000	50,000	50,000
TOTAL USES	**26,897**	**40,000**	**40,000**	**50,000**	**50,000**	**50,000**	**50,000**

Central Services Department

Mobile Communication Van Equipment Replacement

Primary Funding Source:	Internal Support Fund	**FY26 Approved Budget:**
Type:	Current Services	**$25,000**
Category:	Equipment	
Project Timeline:	Ongoing	
Project ID:	c582606	

Description

The project will incorporate the following state-of-the-art equipment into the MCV to meet modern communication demands:

Patching Device: Enables integration of various communication networks for seamless coordination.
Repeater: Extends communication range to ensure coverage in remote or challenging environments.
Computer Rack: Provides secure housing for technology infrastructure.
Mobile-Mounted Radios: Ensures reliable communication between personnel on the move.
Computers: Powers critical command and communication functions.
Mast System: Supports elevated antennas for improved signal strength and range.
Generator: Provides independent power supply for sustained operations.
Emergency Lighting: Enhances visibility and operational efficiency in low-light or nighttime conditions.
This investment in the MCV ensures that Athens-Clarke County and surrounding areas remain equipped to handle public safety needs efficiently, even in the most demanding situations. By prioritizing this upgrade, we are reinforcing our commitment to protecting the well-being of our citizens and visitors alike.

Justification

Safe and Prepared Community - The Mobile Communications Vehicle (MCV) provides essential communications services. The ability to provide those services is vital to continued interoperability operations and field support of public safety and government personnel. The MCV has become a critical first response unit for search and rescue operations. When citizens go missing, the MCV is a first responder vehicle. The MCV is needed to continue what is a basic service for public safety. This is a replacement project for the equipment and initial configuration. Fleet Management will purchase the base vehicle. Under the existing agreements, the University of Georgia will offset approximately 30% of this cost through monthly radio user fees. The cost to replace the vehicle is about $375,000.

Operating Expenses

No impact on annual operating expenses are anticipated as this is a replacement project.

Department Identified Funding Needs (Rounded)

Total One-time Needs	375,000
Average Annual Needs	-

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
Internal Support Fund	76,000	25,000	25,000	30,000	35,000	50,000	50,000
TOTAL SOURCES	**76,000**	**25,000**	**25,000**	**30,000**	**35,000**	**50,000**	**50,000**
USES							
Capital - Const.	76,000	25,000	25,000	30,000	35,000	50,000	50,000
TOTAL USES	**76,000**	**25,000**	**25,000**	**30,000**	**35,000**	**50,000**	**50,000**

Central Services Department

Downtown Enhancement Project

Primary Funding Source:	General Capital Projects Fund & Hotel/Motel Fund	**FY26 Approved Budget:**
Type:	Additions & Improvements	**$60,000**
Category:	Other	
Project Timeline:	Ongoing	
Project ID:	c582607	

Description

The Downtown Enhancement Program (DEP) is a vital initiative to strengthen and enhance the downtown Athens area by providing targeted funding to the Athens Downtown Development Authority (ADDA). This funding is allocated to support capital projects and operating expenses that contribute to the downtown district's improvement, beautification, and overall vitality.

The DEP is exclusively funded through revenues generated by downtown parking, ensuring that resources are reinvested directly into the community they serve. This reinvestment strategy supports infrastructure upgrades and maintenance and fosters programs that promote economic development, accessibility, and a vibrant downtown atmosphere.

Before utilizing any funds from the DEP, the ADDA must develop a comprehensive plan detailing proposed activities and expenditures. This plan must receive formal approval from the Mayor and Commission, ensuring alignment with the broader vision for Athens and maintaining transparency and accountability in public funds.

Through the DEP, Athens is committed to preserving and enhancing its downtown area as a thriving hub for business, culture, and community engagement.

Justification

The Downtown Enhancement Program (DEP) was established in September 2002 as a critical component to support enhancing and improving the downtown area's parking services contract between Athens-Clarke County and the Athens Downtown Development Authority (ADDA). This program was created to formalize a dedicated funding mechanism aimed at supporting the enhancement and improvement of the downtown area. By integrating the DEP into the parking services contract, Athens-Clarke County ensured a sustainable source of revenue derived from downtown parking operations to be reinvested in the community.

Since its inception, the DEP has been integral in fostering downtown development by funding essential capital projects, operational needs, and initiatives promoting a vibrant, accessible, and economically robust downtown environment. This collaboration between Athens-Clarke County and the ADDA reflects a long-standing commitment to maintaining downtown Athens as a thriving center for business, culture, and public life.

Operating Expenses

No Impact

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	60,000

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
General Cap. Proj. Fund	284,767	-	-	-	-	-	-
Hotel/Motel Fund	60,000	60,000	60,000	60,000	60,000	60,000	60,000
TOTAL SOURCES	**344,767**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**
USES							
Capital - Const.	344,767	60,000	60,000	60,000	60,000	60,000	60,000
TOTAL USES	**344,767**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**

Central Services Department

Upgrade Fuel Sites

Primary Funding Source:	Fleet Management Fund	**FY26 Approved Budget:**
Type:	Current Services	
Category:	Facilities	**$20,000**
Project Timeline:	Ongoing	
Project ID:	c582608	

Description

The Fleet Management Division oversees the operations and maintenance of the following five (5) fuel sites within the county:
Public Safety Campus (Jail), Fleet Management Facility - Newton Bridge Road, Fire Station #1, Fire Station #2, East Side Fuel Center - Spring Valley Road

This project is dedicated to ensuring these fuel sites' proper upkeep and modernization. Key components include routine upgrades such as dispenser repairs and replacements and maintenance of fuel nozzles, hoses, filters, and overall site infrastructure. Additionally, the project ensures compliance with Environmental Protection Division (EPD) requirements for fuel facilities and incorporates updates to the computer-operated fuel dispensing systems to enhance functionality and efficiency.

Looking ahead, the project anticipates emphasizing the repair and maintenance of underground storage tanks (USTs), addressing these needs in future budget cycles to ensure long-term operational reliability and environmental safety. This proactive approach supports the continued functionality and compliance of the county's fuel infrastructure.

Justification

For over two decades, Athens-Clarke County has prioritized the regular bi-annual upgrades of its fueling sites to ensure safe, compliant, and efficient fueling operations, serving customers seamlessly throughout the year. These consistent investments have enabled Fleet Management to implement advanced automated tank monitoring systems and maintain site infrastructure to high standards.

However, the fuel management software and some hardware components need to be updated to reach their storage capacity limits, and modernization is required to maintain optimal performance. To address these needs, this year’s funding request, combined with carry-forward amounts from previous years, will target several key improvements, including:

Annual Fuel Software Fees: Supporting fuel management systems' ongoing licensing and maintenance to ensure uninterrupted operations.
Upgrading Aging Fuel Dispensers: Replacing older dispensers at fuel sites experiencing increased repair frequency, reducing downtime and improving efficiency.
Underground Storage Tank Removal: Safely remove the out-of-service underground storage tank at Fire Station #5 on Whit Davis Road to eliminate potential environmental and operational risks.
These planned upgrades reflect the county’s commitment to maintaining a reliable, modern fueling infrastructure that meets current and future operational demands while adhering to environmental and safety standards.

Operating Expenses

No impact.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	24,000

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
General Cap. Proj. Fund	8,373	-	-	-	-	-	-
Fleet Management Fund	33,541	25,000	20,000	20,000	20,000	30,000	30,000
TOTAL SOURCES	**41,914**	**25,000**	**20,000**	**20,000**	**20,000**	**30,000**	**30,000**
USES							
Capital - Const.	41,914	25,000	20,000	20,000	20,000	30,000	30,000
TOTAL USES	**41,914**	**25,000**	**20,000**	**20,000**	**20,000**	**30,000**	**30,000**

Capital Detail by Department

Central Services Department

Landscape & Community Tree Program

Primary Funding Source:	General Capital Projects Fund & Hotel/Motel Fund	**FY26 Approved Budget:**
Type:	Current Services	
Category:	Facilities	**$15,000**
Project Timeline:	Ongoing	
Project ID:	c582609	

Description

This project aims to ensure the preservation, restoration, and enhancement of Athens-Clarke County Government (ACCGov) landscape features, addressing a range of needs to support the community's aesthetic, environmental, and functional goals. This initiative targets the following objectives:

Restoration of Unserviceable Features: Addressing landscape elements that have reached the end of their natural lifespan to ensure continued usability and appeal.

Rehabilitation Post-Construction: Replacing or repairing landscape features that are impacted or destroyed due to construction activities, ensuring environmental consistency and quality.

Enhancement of Existing Conditions: Introducing improvements that elevate the appearance, functionality, and sustainability of current landscapes, providing additional value to public spaces.

Support for Under-Funded Projects: Offering resources to facilities and projects with limited budgets, ensuring a standard level of landscape quality across all ACCGov-managed areas.

Natural Vegetative Cover for Undeveloped Lands: Establishing and maintaining vegetative cover for undeveloped or passive public lands to promote environmental stability and natural beauty.

This project encompasses various sites, including ACCGov parks, rights-of-way, public buildings and facilities, and stormwater bio-retention areas located within rights-of-way. Through these efforts, ACCGov aims to create and sustain vibrant, functional, and environmentally conscious landscapes that benefit residents, visitors, and the community.

Justification

The Landscape Management Division is dedicated to renovating aging and over-mature landscapes annually to ensure a safe, appealing, and cost-efficient environment for all. These efforts focus on reducing long-term maintenance costs, preserving infrastructure, and protecting the health and well-being of visitors to Athens-Clarke County properties.

This Capital Life Cycle Program serves as a proactive approach to:

Stabilize Annual Expenditures: By addressing aging landscapes systematically, the program helps balance yearly budget needs.

Preserve Infrastructure Assets: Protecting and maintaining landscapes supports the longevity and functionality of public spaces.

Benefit Citizens and Staff: Improved landscapes provide residents, tourists, and employees with a welcoming and enjoyable environment.

Enhance Asset Life Expectancy: Timely updates ensure landscapes remain vibrant and compelling for years.

Targeted Efforts for Recreation & Tourism

With Hotel/Motel tax revenues funding, this program prioritizes downtown areas and locations that enhance recreational and tourism opportunities. These funds will be allocated to improve the aesthetics and functionality of critical sites that attract visitors and support economic growth.

Operating Expenses

No impact.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	36,000

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
General Cap. Proj. Fund	12,266	15,000	-	-	-	-	-
Hotel/Motel Fund	16,605	15,000	15,000	15,000	20,000	20,000	20,000
TOTAL SOURCES	**28,872**	**30,000**	**15,000**	**15,000**	**20,000**	**20,000**	**20,000**
USES							
Capital - Const.	28,872	30,000	15,000	15,000	20,000	20,000	20,000
TOTAL USES	**28,872**	**30,000**	**15,000**	**15,000**	**20,000**	**20,000**	**20,000**

Central Services Department

Fencing and Demolition (New)

Primary Funding Source:	General Capital Projects Fund	**FY26 Approved Budget:**
Type:	Additions & Improvements	
Category:	Facilities	**$25,000**
Project Timeline:	Ongoing	
Project ID:	c582610	

Description

Fencing to secure Kelly Diversified Site and demolition of structure.

Justification

Added by the Commission.

Operating Expenses

Unknown.

Department Identified Funding Needs (Rounded)

Total One-time Needs	25,000
Average Annual Needs	-

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
General Cap. Proj. Fund	-	-	25,000	-	-	-	-
TOTAL SOURCES	**-**	**-**	**25,000**	**-**	**-**	**-**	**-**
USES							
Capital - Const.	-	-	25,000	-	-	-	-
TOTAL USES	**-**	**-**	**25,000**	**-**	**-**	**-**	**-**

Fire Department

Self-Contained Breathing Apparatuses (SCBAs)

Primary Funding Source:	General Capital Projects Fund	**FY26 Approved Budget:**
Type:	Current Services	
Category:	Equipment	**$300,000**
Project Timeline:	FY26 to FY26	
Project ID:	c422601	

Description

This project will be to replace the SCBAs (Self-Contained Breathing Apparatus) of ACC Firefighters. The current SCBAs are nearing the end of their 10-year life cycles. This project will also cover costs for 10 years of required annual testing.

Justification

The SCBAs are nearing the end of their 10-year life cycle. Without SCBAs that are within the manufacturer's specifications and NFPA requirements, the department would not be able to perform the services the community expects from their fire department. Firefighting and rescue operations would not be carried out safely.

Operating Expenses

No impact.

Department Identified Funding Needs (Rounded)

Total One-time Needs	1,200,000
Average Annual Needs	-

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
General Cap. Proj. Fund	200,000	500,000	300,000	200,000	-	-	-
TOTAL SOURCES	**200,000**	**500,000**	**300,000**	**200,000**	**-**	**-**	**-**
USES							
Capital - Const.	200,000	500,000	300,000	200,000	-	-	-
TOTAL USES	**200,000**	**500,000**	**300,000**	**200,000**	**-**	**-**	**-**

Fire Department

Purchase Vehicle for Fire Marshal (New)

Primary Funding Source:	Building Inspection Fund	**FY26 Approved Budget:**
Type:	Additions & Improvements	
Category:	Vehicles	**$50,000**
Project Timeline:	FY26 to FY26	
Project ID:	c422602	

Description

One vehicle for the fire inspector/investigator. All related upfitting for emergency vehicle lighting, bed covers, computer mounting, and necessary vehicle charging stations are to be included as required.

Justification

An additional Fire Inspector/Investigator position is being requested. This position requires a vehicle. Current Inspectors/Investigators have been approved for Ford F-150 Lightnings. This supports the Mayor & Commission Goal 1, Section C, Item 2 and Section E, Item 1 of Athens-Clarke County Government Strategic Plan 2023-2025 and objectives A, B, and C from the Athens-Clarke County Fire & Emergency Services 2019-2023 Strategic Plan. This also supports ACCGov Strategic Plan Goals & Strategies for FY26 Goal 2, and Goal 5.

Operating Expenses

$3,400 increased annual and maintenance costs.

Department Identified Funding Needs (Rounded)

Total One-time Needs	50,000
Average Annual Needs	-

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
Building Insp. Fund	-	-	50,000	-	-	-	-
TOTAL SOURCES	**-**	**-**	**50,000**	**-**	**-**	**-**	**-**
USES							
Capital - Const.	-	-	50,000	-	-	-	-
TOTAL USES	**-**	**-**	**50,000**	**-**	**-**	**-**	**-**

Information Technology Department

IT Equipment Replacement Program

Primary Funding Source:	General Capital Projects Fund	**FY26 Approved Budget:**
Type:	Current Services	
Category:	Equipment & Infrastructure	**$400,000**
Project Timeline:	Ongoing	
Project ID:	c122601	

Description

This project is to maintain and improve the operational efficiency, security, and reliability of Athens-Clarke County Unified Government's technology infrastructure. This project will replace PCs in all departments that are six years or older and/or are of such a configuration that they are no longer suitable for client/server applications. In addition, this project will replace, upgrade, and expand network, storage, and server equipment required to support IT operations within the government.

Justification

This project is critical to maintaining the operational efficiency, security, and compliance of Athens-Clarke County Unified Government's technology infrastructure. Many PCs and printers are over six years old and incapable of supporting modern client-server applications, reducing productivity and increasing maintenance costs. Outdated network, storage, and server equipment hinder the government's ability to meet growing demands, ensure data security, and maintain compliance with Criminal Justice Information Services (CJIS) standards. Upgrading this infrastructure will strengthen cybersecurity, protect sensitive data, and reduce downtime risks. These improvements are vital to ensuring efficient government operations, meeting regulatory requirements, and delivering reliable services to employees and the community.

Operating Expenses

Replacing some infrastructure equipment will result in increased maintenance agreements and new purchases to expand some services will also bring about new maintenance contracts estimated to be $5,000 annually.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	670,000

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
General Cap. Proj. Fund	289,462	300,000	400,000	588,000	600,000	602,000	606,000
TOTAL SOURCES	**289,462**	**300,000**	**400,000**	**588,000**	**600,000**	**602,000**	**606,000**
USES							
Capital - Const.	289,462	300,000	400,000	588,000	600,000	602,000	606,000
TOTAL USES	**289,462**	**300,000**	**400,000**	**588,000**	**600,000**	**602,000**	**606,000**

Leisure Services Department

Capital Maintenance & Repair

Primary Funding Source:	General Capital Projects Fund	**FY26 Approved Budget:**
Type:	Current Services	
Category:	Facilities & Equipment	**$0**
Project Timeline:	Ongoing	
Legacy Project ID:	c0246	

Description

This project provides: repairs, maintenance, and/or replacement of existing Leisure Services park amenities, facilities and park needs at all 28 sites and 2,500 acres supported in the Leisure Services system; additional Bridge and Boardwalk inspection and replacement, professional engineering inspections, major maintenance, and lifecycle replacement for all 109 bridges, boardwalks, and observation decks; repairs, maintenance, and/or replacement of existing paved surfaces in the Leisure Services system and; repairs, maintenance and code upgrades for the one wading pool, five swimming pools, and two splash pads operated in the Leisure Services system.

Justification

For FY26, capital funds allocated partially address needs in; long overdue athletic facility renovations including field resurfacing, dugout replacement, court surfacing, safety netting and other R&M needs that have been rolled forward across multiple fiscal years; bridges in either a state of fair, poor, unsafe or failed conditions; the worst condition pavement areas and needs in the department and; replacement of the ADA chair lifts at pools and filter system replacement

This project is aligned with Strategic Plan Goal 6 – C Provide adequate funding for maintenance of existing and newly constructed infrastructure.

Operating Expenses

Reduction in maintenance costs and risk.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	6,415,000

Financial Plan	History		Approved Capital Improvement Plan				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
General Cap. Proj. Fund	4,210,482	1,150,000	-	1,102,000	1,125,000	1,128,000	1,136,000
TOTAL SOURCES	**4,210,482**	**1,150,000**	**-**	**1,102,000**	**1,125,000**	**1,128,000**	**1,136,000**
USES							
Capital - Const.	4,210,482	1,150,000	-	1,102,000	1,125,000	1,128,000	1,136,000
TOTAL USES	**4,210,482**	**1,150,000**	**-**	**1,102,000**	**1,125,000**	**1,128,000**	**1,136,000**

Leisure Services Department

Public Art Program

Primary Funding Source:	General Capital Projects Fund	**FY26 Approved Budget:**
Type:	Current Services	
Category:	Other	**$30,000**
Project Timeline:	Ongoing	
Project ID:	c812601	

Description

Funds for this project will be used for the design, fabrication, installation, maintenance and implementation of community public art projects recommended by the Athens Cultural Affairs Commission and Proposed by the Mayor and Commission purchase for placement in various locations around Athens-Clarke County. The project is funded through the allocation of the equivalent of one percent of General Fund funding for Proposed capital projects, excluding land and equipment purchases.

Justification

Sec. 1-25-5. - Funding for Public Art Program.

Upon adoption of the annual General Capital Budget, the Mayor and Commission of the Unified Government shall appropriate one percent of the value of all approved projects in the Capital Budget, excluding land purchases, leases, finance cost, and projects categorized as "Equipment," to the Public Art Project Account. This account shall be a multi-year account used for the design, fabrication, installation, maintenance and implementation of community public art projects recommended by the ACAC and approved by the Mayor and Commission.

In addition to the above noted capital funding for public art, the ACAC may submit to the Unified Government an annual operating budget request to further support its ongoing efforts to promote a public art program and other cultural community initiatives.

Operating Expenses

No impact.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	30,000

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
General Cap. Proj. Fund	117,992	20,000	30,000	30,000	30,000	30,000	30,000
TOTAL SOURCES	**117,992**	**20,000**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**
USES							
Capital - Const.	117,992	20,000	30,000	30,000	30,000	30,000	30,000
TOTAL USES	**117,992**	**20,000**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**

Planning Department

Comprehensive Plan Five/Ten Year Update

Primary Funding Source:	General Capital Projects Fund	**FY26 Approved Budget:**
Type:	Current Services	
Category:	Other	**$50,000**
Project Timeline:	FY26 to FY27	
Project ID:	c752601	

Description

The current Comprehensive Plan was completed in June 2023. The new Future Land Use element of the Comprehensive Plan is on track to be completed and adopted by June 2025. Monies associated with this project will fund work by staff to complete the required 5-year update due for adoption in June 2028, which is anticipated to be a 24-month project.

Justification

Georgia State Law requires that Comprehensive Plans be updated every five years. The Planning Department completed a major update in June 2023. A state-mandated 5-year minor update will need additional funding to support completion by the end of FY28. Anticipating the future 10-year major update, staff has indicated the possibility of a consultant-lead effort, which is noted in FY26-27.

Operating Expenses

No impact.

Department Identified Funding Needs (Rounded)

Total One-time Needs	250,000
Average Annual Needs	-

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
General Cap. Proj. Fund	184,646	-	50,000	74,000	76,000	50,000	-
TOTAL SOURCES	**184,646**	**-**	**50,000**	**74,000**	**76,000**	**50,000**	**-**
USES							
Capital - Const.	184,646	-	50,000	74,000	76,000	50,000	-
TOTAL USES	**184,646**	**-**	**50,000**	**74,000**	**76,000**	**50,000**	**-**

Police Department

Replace Investigative Operations Vehicles

Primary Funding Source:	General Capital Projects Fund	**FY26 Approved Budget:**
Type:	Current Services	
Category:	Vehicles	**$35,000**
Project Timeline:	Ongoing	
Project ID:	c412601	

Description

Replacement funds for up to four (4) undercover vehicles for use by investigative personnel.

Justification

Familiarity with undercover vehicles can influence operational effectiveness and potentially endanger ACCPD personnel. Once identified, it is unlikely that suspects will engage in activity with the vehicles and may become hostile towards such vehicles and occupants. Investigative vehicles are traded-in each year so that they will be under warranty. This practice also limits potential vehicle repair costs.

ACCGov Strategic Commitment: Organizational Improvement

ACCPD Strategic Plan: Organizational Capacity / Vehicle Replacement Plan

Operating Expenses

No impact.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	70,000

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
General Cap. Proj. Fund	26,215	-	35,000	52,000	53,000	53,000	53,000
TOTAL SOURCES	**26,215**	**-**	**35,000**	**52,000**	**53,000**	**53,000**	**53,000**
USES							
Capital - Const.	26,215	-	35,000	52,000	53,000	53,000	53,000
TOTAL USES	**26,215**	**-**	**35,000**	**52,000**	**53,000**	**53,000**	**53,000**

Public Utilities Department

Rehabilitate and Replace Sewers

Primary Funding Source:	Water & Sewer Enterprise Fund	**FY26 Approved Budget:**
Type:	Current Services	
Category:	Infrastructure	**$23,900,000**
Project Timeline:	Ongoing	
Project ID:	c542601	

Description

Evaluation of the sewer lines is the first step in determining specific locations in need of rehabilitation. The evaluation process is conducted utilizing a number of different procedures such as TV inspection, smoke testing, as-built surveys and monitoring existing flow conditions. The specific locations and the rehabilitation or replacement methods will be determined on a case-by-case basis. This project also includes Sewer System Evaluation Survey (SSES) inspections and cured-in-place pipe lining rehabilitation where needed on sewer pipes in the highest-ranked-flow meter basins, which comprise of 260 miles of pipe. SSES and R&R costs continue into out years to evaluate and rehabilitate trunk, interceptor and collection system assets. Finally, and most importantly, the project will add capacity to existing sewers for existing customers. The latter includes replacing sewers in these sewersheds: Brooklyn, Tanyard, Upper North Oconee, Middle Oconee East and McNutt Creek.

Justification

Sections of the existing wastewater collection system are 80–100 years old and much of the system was constructed with vitrified clay pipe. As a result, there are sections of pipe within the wastewater collection system experiencing inflow and infiltration problems. These problems may be minor cracks in the pipe, or they could represent sections experiencing major structural problems. Locating and correcting these problems will ensure the integrity of the wastewater collection system, help eliminate wet-weather sewer system overflows, and will restore both sewer and plant capacity. Continuous funding for the replacement of this critical asset is required for sustainable operations. This project is aligned with the ACCGov FY23-FY25 Strategic Plan Goal & Strategy: Built and Natural Infrastructure Goal, Strategy C: Provide adequate funding for maintenance of existing and newly constructed infrastructure.

Operating Expenses

Predicted decrease in emergency calls, overtime, and emergency repairs. Predicted decrease in wastewater reclamation costs and deferral of future Water Reclamation Facility expansion. Added cost for depreciation.

Department Identified Funding Needs (Rounded)

Total One-time Needs	146,931,417
Average Annual Needs	-

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
W&S Ent. Fund	32,700,885	20,000,000	23,900,000	20,000,000	20,000,000	20,000,000	20,000,000
TOTAL SOURCES	**32,700,885**	**20,000,000**	**23,900,000**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**
USES							
Capital - Const.	32,700,885	20,000,000	23,900,000	20,000,000	20,000,000	20,000,000	20,000,000
TOTAL USES	**32,700,885**	**20,000,000**	**23,900,000**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**

Public Utilities Department

Replace and Upgrade Facilities and Equipment

Primary Funding Source:	Water & Sewer Enterprise Fund	**FY26 Approved Budget:**
Type:	Current Services	
Category:	Equipment	**$4,513,923**
Project Timeline:	Ongoing	
Project ID:	c542602	

Description

Annual cost to replace and/or conduct major repairs to fixed equipment and facilities within the Public Utilities Department (PUD). Facilities include the drinking water plant and intakes, water reclamation facilities, the Water Resources Center, 124 East Hancock Avenue, Water & Sewer Construction & Maintenance shop, and the Meter Management shop. Also includes vehicles and stocking critical spare parts as required by EPD permits. This program also includes upgrades that improve plant efficiency, permit compliance, and/or performance reliability. Land acquisition and construction of new shops for Water & Sewer and Meters are included.

Justification

Avoid spikes in the water rates by maintaining a consistent level of funding for major repairs and replacement. Continuous funding for replacement of equipment is required for sustainable operations, reliable performance under the Safe Drinking Water Act and Clean Water Act, and for compliance with permit conditions. For example, our Clean Water Act permits state that the "permittee shall maintain ... all treatment or control facilities and related equipment". This project is aligned with the ACCGov FY23-FY25 Strategic Plan Goal & Strategy: Built and Natural Infrastructure Goal, Strategy C: Provide adequate funding for maintenance of existing and newly constructed infrastructure.

Operating Expenses

Net zero impact. Cost savings can derive from the following: avoid permit penalties; shift from corrective maintenance to less expensive preventive maintenance; gain treatment process efficiencies. Added cost from increased depreciation.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	5,600,000

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
W&S Ent. Fund	10,208,886	3,942,107	4,513,923	5,019,163	5,584,954	6,218,856	6,929,408
TOTAL SOURCES	**10,208,886**	**3,942,107**	**4,513,923**	**5,019,163**	**5,584,954**	**6,218,856**	**6,929,408**
USES							
Capital - Const.	10,208,886	3,942,107	4,513,923	5,019,163	5,584,954	6,218,856	6,929,408
TOTAL USES	**10,208,886**	**3,942,107**	**4,513,923**	**5,019,163**	**5,584,954**	**6,218,856**	**6,929,408**

Public Utilities Department

Targeted Infiltrations & Inflow

Primary Funding Source:	Water & Sewer Enterprise Fund	**FY26 Approved Budget:**
Type:	Current Services	
Category:	Infrastructure	**$100,000**
Project Timeline:	Ongoing	
Project ID:	c542603	

Description

Ongoing identification and repair of leaking infrastructure using flow meters.

Justification

Avoid spikes in the water rates by maintaining funding for leaking infrastructure using flow meters. Funding for identification and repair of infrastructure is required for sustainable operations, reliable performance under the Safe Drinking Water Act and Clean Water Act, and for compliance with permit conditions. For example, our Clean Water Act permits state that the "permittee shall maintain ... all treatment or control facilities and related equipment". This project is aligned with the ACCGov FY23-FY25 Strategic Plan Goal & Strategy: Built and Natural Infrastructure Goal, Strategy C: Provide adequate funding for maintenance of existing and newly constructed infrastructure.

Operating Expenses

No impact.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	500,000

Financial Plan	History		Approved Capital Improvement Plan				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
W&S Ent. Fund	456,647	-	100,000	500,000	500,000	500,000	500,000
TOTAL SOURCES	**456,647**	**-**	**100,000**	**500,000**	**500,000**	**500,000**	**500,000**
USES							
Capital - Const.	456,647	-	100,000	500,000	500,000	500,000	500,000
TOTAL USES	**456,647**	**-**	**100,000**	**500,000**	**500,000**	**500,000**	**500,000**

Public Utilities Department

Watershed Protection Long-Term Monitoring

Primary Funding Source:	Water & Sewer Enterprise Fund	**FY26 Approved Budget:**
Type:	Additions & Improvements	
Category:	Other	**$100,000**
Project Timeline:	Ongoing	
Project ID:	c542604	

Description

This project provides annual funding to implement a Long-Term Watershed Protection Plan and Monitoring to remain in compliance with the standards set by the Georgia Environmental Protection Division (GAEPD). The Long-Term Watershed Protection Plan was required by the EPD as part of the issuance of the new NPDES permits for the upgrade/expansion of three (3) Water Reclamation Facilities. The Long-Term Water Shed Protection Plan must be updated each year.

Justification

These funds will be used to cover expenses incurred in updating ACC PUD's Long-Term Watershed Protection Plan in accordance with the EPD's requirements. The scope of the services provided includes monitoring water quality, compiling data, and development reports for submittal to the EPD. This project is aligned with the ACCGov Strategic Plan Goal & Strategy: Built and Natural Infrastructure Goal, Strategy E: Address ecosystem health, infrastructure sustainability, and resilience.

Operating Expenses

No impact.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	100,000

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
W&S Ent. Fund	302,808	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL SOURCES	**302,808**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
USES							
Capital - Const.	302,808	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL USES	**302,808**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**

Public Utilities Department

Manage and Reuse Residual Solids

Primary Funding Source:	Water & Sewer Enterprise Fund	**FY26 Approved Budget:**
Type:	Current Services	
Category:	Infrastructure	**$345,000**
Project Timeline:	Ongoing	
Project ID:	c542605	

Description

Reduce and reuse residual solids from wastewater treatment. In addition to current composting, pursue opportunities for other modes of biosolids for beneficial reuse by upgrading biosolids stabilization and drying. Continue to dredge the alum sludge lagoon at the water plant approximately every 6–7 years until the solids handling facility is constructed at the J.G. Beacham Water Treatment Plant.

Justification

Alternative plans for biosolids could extend the life of the ACC landfill. Based on the volume of waste by-products being received at the WTP, dredging the sludge lagoon is the most cost-effective at this time. This project is aligned with the ACCGov FY23-FY25 Strategic Plan Goal & Strategy: Built and Natural Infrastructure Goal, Strategy C: Provide adequate funding for maintenance of existing and newly constructed infrastructure.

Operating Expenses

Avoid spikes in the water rates by maintaining a consistent level of funding for major repairs and replacement. Continuous funding for replacement of equipment is required for sustainable operations, reliable performance under the Safe Drinking Water Act and Clean Water Act, and for compliance with permit conditions. For example, our Clean Water Act permits state that the "permittee shall maintain ... all treatment or control facilities and related equipment". This project is aligned with the ACCGov FY23-FY25 Strategic Plan Goal & Strategy: Built and Natural Infrastructure Goal, Strategy C: Provide adequate funding for maintenance of existing and newly constructed infrastructure.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	3,100,000

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
W&S Ent. Fund	2,914,359	300,000	345,000	300,000	5,000,000	5,000,000	5,000,000
TOTAL SOURCES	**2,914,359**	**300,000**	**345,000**	**300,000**	**5,000,000**	**5,000,000**	**5,000,000**
USES							
Capital - Const.	2,914,359	300,000	345,000	300,000	5,000,000	5,000,000	5,000,000
TOTAL USES	**2,914,359**	**300,000**	**345,000**	**300,000**	**5,000,000**	**5,000,000**	**5,000,000**

Public Utilities Department

Relocate Water & Sewer Lines for DOT Projects

Primary Funding Source:	Water & Sewer Enterprise Fund	**FY26 Approved Budget:**
Type:	Current Services	$500,000
Category:	Infrastructure	
Project Timeline:	Ongoing	
Project ID:	c542606	

Description

This project provides annual funding to cover water/sewer line relocation for transportation projects not covered by another project. It is anticipated GDOT projects will ramp up over the next few years in Athens.

Justification

To avoid spikes in the water rates by maintaining a consistent level of funding for DOT initiated water/sewer line relocation projects. This project is aligned with the ACCGov FY23-FY25 Strategic Plan Goal & Strategy: Built and Natural Infrastructure Goal, Strategy C: Provide adequate funding for maintenance of existing and newly constructed infrastructure.

Operating Expenses

No impact.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	260,000

Financial Plan	History		Approved Capital Improvement Plan				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
W&S Ent. Fund	1,120,244	500,000	500,000	200,000	200,000	200,000	200,000
TOTAL SOURCES	**1,120,244**	**500,000**	**500,000**	**200,000**	**200,000**	**200,000**	**200,000**
USES							
Capital - Const.	1,120,244	500,000	500,000	200,000	200,000	200,000	200,000
TOTAL USES	**1,120,244**	**500,000**	**500,000**	**200,000**	**200,000**	**200,000**	**200,000**

Public Utilities Department

Replace Water Meters

Primary Funding Source:	Water & Sewer Enterprise Fund	**FY26 Approved Budget:**
Type:	Current Services	
Category:	Infrastructure	$0
Project Timeline:	Ongoing	
Legacy Project ID:	c0013	

Description

The approximate revenue generated/contributed annually to the Meter Replacement Program. This program's single purpose is to ensure that the water meters are replaced over a designated cycle to ensure accuracy is maintained. This project includes Automated Meter Infrastructure (AMI), which began in FY 2016.

Justification

Funding is needed for AMI water meter life-cycle replacements to ensure meter accuracy, fairness in billing, and improved customer service. Replacing AMI meters through life-cycle replacement will also help with the utility's water loss reduction. Continuous funding for the replacement of this critical asset is required for sustainable operations. This project is aligned with the ACCGov FY23-FY25 Strategic Plan Goal & Strategy: Built and Natural Infrastructure Goal, Strategy C: Provide adequate funding for maintenance of existing and newly constructed infrastructure.

Operating Expenses

Avoid spikes in the water rates by maintaining a consistent level of funding for major repairs and replacement. Continuous funding for replacement of equipment is required for sustainable operations, reliable performance under the Safe Drinking Water Act and Clean Water Act, and for compliance with permit conditions. For example, our Clean Water Act permits state that the "permittee shall maintain ... all treatment or control facilities and related equipment". This project is aligned with the ACCGov FY23-FY25 Strategic Plan Goal & Strategy: Built and Natural Infrastructure Goal, Strategy C: Provide adequate funding for maintenance of existing and newly constructed infrastructure.

Department Identified Funding Needs (Rounded)

Total One-time Needs	8,700,000
Average Annual Needs	-

Financial Plan	History		Approved Capital Improvement Plan				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
W&S Ent. Fund	4,672,252	428,083	-	900,000	900,000	900,000	900,000
TOTAL SOURCES	**4,672,252**	**428,083**	**-**	**900,000**	**900,000**	**900,000**	**900,000**
USES							
Capital - Const.	4,672,252	428,083	-	900,000	900,000	900,000	900,000
TOTAL USES	**4,672,252**	**428,083**	**-**	**900,000**	**900,000**	**900,000**	**900,000**

Public Utilities Department

Water & Sewer Additions and Improvements

Primary Funding Source:	Water & Sewer Enterprise Fund	**FY26 Approved Budget:**
Type:	Additions & Improvements	**$200,000**
Category:	Infrastructure	
Project Timeline:	Ongoing	
Project ID:	c542607	

Description

This project provides annual funding to cover projects which do not fall under any of the other categories, such as replacement/repair of damaged river crossings, replacement of old and/or deteriorated water mains and sewer lines, minor projects to meet new regulatory requirements, etc.

Justification

To provide a consistent level of funding for repairs and replacements to water/sewer lines, which are not identified in other named projects, to avoid spikes in the water rates. The level of funding is based on average annual expenditures. This project is aligned with the ACCGov FY23-FY25 Strategic Plan Goal & Strategy: Built and Natural Infrastructure Goal, Strategy C: Provide adequate funding for maintenance of existing and newly constructed infrastructure.

Operating Expenses

No impact.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	200,000

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
W&S Ent. Fund	704,553	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL SOURCES	**704,553**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**
USES							
Capital - Const.	704,553	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL USES	**704,553**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**

Public Utilities Department

Utility Billing System

Primary Funding Source:	Water & Sewer Enterprise Fund	**FY26 Approved Budget:**
Type:	Additions & Improvements	
Category:	Software	**$200,000**
Project Timeline:	FY22 to FY34	
Project ID:	c542608	

Description

Evaluation and purchase of utility billing software to be used by ACCGov Public Utilities Department water business office, Stormwater and Solid Waste for billing and engaging customers.

Justification

To respond to an audit performed by the Office of Operational Analysis, the results included (3) main takeaways:

The necessity for new billing software
The need for new and improved Standard Operating Procedures
The requirement for bill-paying options for customers

Operating Expenses

Allow more efficient service to customers ultimately decreasing collections.

Department Identified Funding Needs (Rounded)

Total One-time Needs	1,600,000
Average Annual Needs	-

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
W&S Ent. Fund	1,400,000	-	200,000	-	-	-	-
TOTAL SOURCES	**1,400,000**	**-**	**200,000**	**-**	**-**	**-**	**-**
USES							
Capital - Const.	1,400,000	-	200,000	-	-	-	-
TOTAL USES	**1,400,000**	**-**	**200,000**	**-**	**-**	**-**	**-**

Public Utilities Department

Rehabilitate and Replace Water Lines

Primary Funding Source:	Water & Sewer Enterprise Fund	**FY26 Approved Budget:**
Type:	Current Services	$0
Category:	Infrastructure	
Project Timeline:	Ongoing	
Legacy Project ID:	c0720	

Description

This R&R program includes a) replacement of small diameter water mains, b) leak detection program, c) repairing leaks, d) relining and replacing older mains, and e) gridding or looping existing dead-end lines. Where homes and businesses are on wells, this program includes funding for fire protection extensions. The individual R&R projects will be turnkey and will therefore include reconnection of services to the main and, as needed, relocation of meters.

Justification

This reinvestment in a substantial part of the utility's public health and safety infrastructure will improve the hydraulic capacity of the water distribution system, enhance fire protection, reduce discolored water complaints, help maintain ACC's ISO fire rating, and extend the life of the older water mains. Replacing break-prone water lines will reduce the utility's real water losses and reduce customer outages. The leak detection program will make this program more cost-effective by maximizing the expenditure for R&R measured against real losses. This project is aligned with the ACCGov FY23-FY25 Strategic Plan Goal & Strategy: Built and Natural Infrastructure Goal, Strategy C: Provide adequate funding for maintenance of existing and newly constructed infrastructure.

Operating Expenses

Predicted decrease in emergency calls, overtime, and emergency repairs. Predicted decrease in water treatment costs and deferral of future water treatment plant expansion. Added cost to depreciation.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	3,200,000

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
W&S Ent. Fund	10,672,032	-	-	4,000,000	4,000,000	4,000,000	4,000,000
TOTAL SOURCES	**10,672,032**	**-**	**-**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**
USES							
Capital - Const.	10,672,032	-	-	4,000,000	4,000,000	4,000,000	4,000,000
TOTAL USES	**10,672,032**	**-**	**-**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**

Public Utilities Department

Improve Water Supply Reliability

Primary Funding Source:	Water & Sewer Enterprise Fund	**FY26 Approved Budget:**
Type:	Additions & Improvements	
Category:	Infrastructure	$0
Project Timeline:	FY15 to FY34	
Legacy Project ID:	c0719	

Description

Implement the first phase of a non-potable recycled water utility consistent with an overarching master plan of non-potable and potable reuse and to develop a water storage facility and conveyance of raw water. The non-potable water utility makes existing ratepayers less vulnerable to water shortages by switching bulk users of potable water to non-potable water (recycling of wastewater). Additional raw water storage provides water during protracted drought, nearly drought-proofing the community into the foreseeable future.

Justification

Part of the intent of a reuse system is to displace the demand for potable supplies; non-potable reuse is thus an element of a larger strategy to drought-proof existing supplies by reducing raw water withdrawals from the rivers or reservoirs. Other elements which make the community less vulnerable to drought include current and future conservation programs, tiered pricing on discretionary water (as exists), and potable reuse where opportune. In the latter case, and if the community is willing, purified recycled water could be mixed with raw water in the storage facility described below, thus providing an additional source of water to the drinking water treatment plant.

Additional raw water storage is also an element of a larger strategy to drought-proof existing supplies by making available raw water when the rivers and/or Bear Creek Reservoir are unavailable due to drought or other issues. Raw water storage serves as ballast between intake (raw water withdrawal) and the drinking water plant; most large water systems that rely on river flow have many weeks of local raw water storage to weather either reduced river flows or water quality problems with the supply source, such as a chemical spill. ACC's share in Bear Creek Reservoir partially fulfills this purpose. However, the prospects of a drought worse than design are a chronic concern for water purveyors. This project is aligned with the ACCGov FY23-FY25 Strategic Plan Goal & Strategy: Built and Natural Infrastructure Goal, Strategy A: Develop well-planned new infrastructure according to future land use values and framework.

Operating Expenses

Although replacing potable with less-expensive reuse water would diminish revenue from potable water sales, ratepayers benefit from the reduced likelihood of enforced reductions during a drought.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	7,200,000

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
W&S Ent. Fund	6,160,930	3,000,000	-	9,000,000	9,000,000	9,000,000	9,000,000
TOTAL SOURCES	**6,160,930**	**3,000,000**	**-**	**9,000,000**	**9,000,000**	**9,000,000**	**9,000,000**
USES							
Capital - Const.	6,160,930	3,000,000	-	9,000,000	9,000,000	9,000,000	9,000,000
TOTAL USES	**6,160,930**	**3,000,000**	**-**	**9,000,000**	**9,000,000**	**9,000,000**	**9,000,000**

Public Utilities Department

W&S Contribution to Economic Development

Primary Funding Source:	Water & Sewer Enterprise Fund	**FY26 Approved Budget:**
Type:	Additions & Improvements	**$100,000**
Category:	Infrastructure	
Project Timeline:	Ongoing	
Project ID:	c542609	

Description

The annual contribution for economic development projects which are not part of the Service Delivery Plan.

Justification

To provide a consistent level of funding for economic development projects which are not identified in other named projects. By providing a consistent level of funding, spikes in the water rates can be avoided. The level of funding is based on average annual expenditures for projects of this type. This project is aligned with the ACCGov FY23-FY25 Strategic Plan Goal & Strategy: Built and Natural Infrastructure Goal, Strategy C: Provide adequate funding for maintenance of existing and newly constructed infrastructure.

Operating Expenses

No impact.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	100,000

Financial Plan	History		Approved Capital Improvement Plan				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
W&S Ent. Fund	518,003	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL SOURCES	**518,003**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
USES							
Capital - Const.	518,003	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL USES	**518,003**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**

Public Utilities Department

Investigate and Install Alternative Energy Generation

Primary Funding Source:	Water & Sewer Enterprise Fund	**FY26 Approved Budget:**
Type:	Additions & Improvements	**$500,000**
Category:	Facilities	
Project Timeline:	FY15 to FY34	
Project ID:	c542610	

Description

Investigate alternative sources of energy for water and wastewater treatment if determined to be feasible and cost neutral. This project includes the installation and maintenance of a solar energy generation facility at the Cedar Creek Water Reclamation Facility.

Justification

This project is aligned with the ACCGov FY23-FY25 Strategic Plan Goal & Strategy: Built and Natural Infrastructure Goal, Strategy D: Follow through on commitment to 100% Clean and Renewable Energy resolution.

Operating Expenses

No impact

Department Identified Funding Needs (Rounded)

Total One-time Needs	2,200,000
Average Annual Needs	-

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
W&S Ent. Fund	241,692	500,000	500,000	500,000	500,000	-	-
TOTAL SOURCES	**241,692**	**500,000**	**500,000**	**500,000**	**500,000**	**-**	**-**
USES							
Capital - Const.	241,692	500,000	500,000	500,000	500,000	-	-
TOTAL USES	**241,692**	**500,000**	**500,000**	**500,000**	**500,000**	**-**	**-**

Public Utilities Department

Downtown Infrastructure Improvements

Primary Funding Source:	Water & Sewer Enterprise Fund	**FY26 Approved Budget:**
Type:	Additions & Improvements	$250,000
Category:	Infrastructure	
Project Timeline:	Ongoing	
Project ID:	c542611	

Description

Replace and upgrade water & sewer mains. Existing water & sewer lines and service connections and water meters will be upgraded and/or replaced along the route of the water main replacement. This project addresses some of the oldest water mains in the ACC-PUD system.

Justification

The scope of this project has been expanded to include areas adjoining the downtown area. The project duration is indefinite. This project is aligned with the ACCGov FY23-FY25 Strategic Plan Goal & Strategy: Built and Natural Infrastructure Goal, Strategy C: Provide adequate funding for maintenance of existing and newly constructed infrastructure.

Operating Expenses

No impact.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	250,000

Financial Plan	History		Approved Capital Improvement Plan				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
W&S Ent. Fund	1,033,690	250,000	250,000	250,000	250,000	250,000	250,000
TOTAL SOURCES	**1,033,690**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**
USES							
Capital - Const.	1,033,690	250,000	250,000	250,000	250,000	250,000	250,000
TOTAL USES	**1,033,690**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**

Public Utilities Department

Extend Wastewater Collection System

Primary Funding Source:	Water & Sewer Enterprise Fund	**FY26 Approved Budget:**
Type:	Additions & Improvements	
Category:	Infrastructure	**$100,000**
Project Timeline:	Ongoing	
Project ID:	c542612	

Description

New trunk sewers and interceptor sewer lines may be constructed and/or extended into sub-basins currently without public sewer service. Such extensions could either be by gravity sewer (with or without pump stations) or by small-diameter pressurized systems. This capital project thus provides a funding source should the Mayor and Commission decide to extend the sewer system.

Justification

To provide capacity in areas where service does not currently exist and provide service for new customers. Conversion of problematic individual sewage disposal systems to public sewer could also improve stream quality. Funding is thus available if neighborhoods with septic tank systems petition for sewer extension via creation of special improvement districts. This project is aligned with the ACCGov FY23-FY25 Strategic Plan Goal & Strategy: Quality, Stable, Affordable Housing for All Goal, Strategy E: Investigate expansion of sewer service.

Operating Expenses

Increased costs of wastewater collection and treatment offset by increased revenues.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	100,000

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
W&S Ent. Fund	3,009,839	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL SOURCES	**3,009,839**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
USES							
Capital - Const.	3,009,839	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL USES	**3,009,839**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**

Public Utilities Department

Renovate/Expand W&S/Meter Mgt Construction Facility

Primary Funding Source:	Water & Sewer Enterprise Fund	**FY26 Approved Budget:**
Type:	Current Services	**$3,000,000**
Category:	Infrastructure	
Project Timeline:	to	
Project ID:	c542613	

Description

Determine the location, design and construct a building which can house both the Water & Sewer and Meter Management division staff. To provide an adequate facility for existing and future requirements inclusive of vehicular and equipment parking and a material storage area.

Justification

This project accommodates the long-range goal of the Water Treatment Plant Master Plan with regard to future expansion and plant upgrades. The new facility will provide adequate office and equipment space for staff, and future land purchases will be offset by the sale of land on Alexander Street owned by ACC PUD. This project is aligned with the ACCGov FY23-FY25 Strategic Plan Goal & Strategy: Built and Natural Infrastructure Goal, Strategy A: Develop well-planned new infrastructure according to future land use values and framework.

Operating Expenses

No impact.

Department Identified Funding Needs (Rounded)

Total One-time Needs	27,000,000
Average Annual Needs	-

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
W&S Ent. Fund	18,832	-	3,000,000	6,000,000	6,000,000	6,000,000	1,000,000
TOTAL SOURCES	**18,832**	**-**	**3,000,000**	**6,000,000**	**6,000,000**	**6,000,000**	**1,000,000**
USES							
Capital - Const.	18,832	-	3,000,000	6,000,000	6,000,000	6,000,000	1,000,000
TOTAL USES	**18,832**	**-**	**3,000,000**	**6,000,000**	**6,000,000**	**6,000,000**	**1,000,000**

Public Utilities Department

Plant Maintenance Vehicle (New)

Primary Funding Source:	Water & Sewer Enterprise Fund	**FY26 Approved Budget:**
Type:	Additions & Improvements	**$80,000**
Category:	Vehicles	
Project Timeline:	FY26 to FY26	
Project ID:	c542614	

Description

Utility vehicles.

Justification

Vehicles to allow staff to travel to distribution and collection systems to repair and maintain infrastructure.

Operating Expenses

$6,757 for vehicle operations and maintenance.

Department Identified Funding Needs (Rounded)

Total One-time Needs	80,000
Average Annual Needs	-

Financial Plan	History		Approved Capital Improvement Plan				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
W&S Ent. Fund	-	-	80,000	-	-	-	-
TOTAL SOURCES	**-**	**-**	**80,000**	**-**	**-**	**-**	**-**
USES							
Capital - Const.	-	-	80,000	-	-	-	-
TOTAL USES	**-**	**-**	**80,000**	**-**	**-**	**-**	**-**

Sheriff's Office

Purchase a Virtual Reality Training System

Primary Funding Source:	General Capital Projects Fund	**FY26 Approved Budget:**
Type:	Current Services	$22,500
Category:	Equipment	
Project Timeline:	FY26 to FY35	
Project ID:	c452601	

Description

The Virtual Reality (VR) Training System simulates scenarios of real world situations and prepares CCSO deputies and detention officers to respond appropriately. The training is inclusive of community engagement, situational judgment, critical thinking, de-escalation skills and use of force responses. This is year three (3) of the five (5) year project funding.

Justification

The VR Training System provides an immersive simulation of complex real world scenarios in which the trainee can repeatedly practice situational judgment, threat identification, tactics, critical thinking, instantaneous decision-making, de-escalation, and community engagement. This continuous training option is essential for all CCSO law enforcement officers to prepare them for appropriate use of force responses, improve emotional intelligence and allow for trainers and supervisors to evaluate skills proficiency.

Operating Expenses

No impact.

Department Identified Funding Needs (Rounded)

Total One-time Needs	140,000
Average Annual Needs	-

Financial Plan	History		Approved Capital Improvement Plan				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
General Cap. Proj. Fund	22,500	22,500	22,500	22,500	22,500	22,500	5,625
TOTAL SOURCES	**22,500**	**22,500**	**22,500**	**22,500**	**22,500**	**22,500**	**5,625**
USES							
Capital - Const.	22,500	22,500	22,500	22,500	22,500	22,500	5,625
TOTAL USES	**22,500**	**22,500**	**22,500**	**22,500**	**22,500**	**22,500**	**5,625**

Solid Waste Department

Leaf & Limb Equipment (New)

Primary Funding Source:	General Capital Projects Fund	**FY26 Approved Budget:**
Type:	Additions & Improvements	**$440,000**
Category:	Equipment	
Project Timeline:	FY26 to FY26	
Project ID:	c552601	

Description

Solid Waste Leaf & Limb Equipment.

Justification

Added by the Commission.

Operating Expenses

Unknown.

Department Identified Funding Needs (Rounded)

Total One-time Needs	440,000
Average Annual Needs	-

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
General Cap. Proj. Fund	-	-	440,000	-	-	-	-
TOTAL SOURCES	**-**	**-**	**440,000**	**-**	**-**	**-**	**-**
USES							
Capital - Const.	-	-	440,000	-	-	-	-
TOTAL USES	**-**	**-**	**440,000**	**-**	**-**	**-**	**-**

Solid Waste Department

Replace Automated Refuse/Recycling Trucks

Primary Funding Source:	Solid Waste Enterprise Fund	**FY26 Approved Budget:**
Type:	Current Services	
Category:	Vehicles	**$420,000**
Project Timeline:	FY25 to FY35	
Project ID:	c552602	

Description

Replacement of automated residential refuse/recycling fleet. The current automated fleet consists of four 2020 Mack/New Way and two 2022 Mack/New Way.

Justification

The original project reduced the Solid Waste Fleet by five vehicles and also reduced personnel by 9 employees by converting the fleet to automated vehicles. Automated vehicles operate with a single person versus the historical three person crews. The upfront capital cost to replace the fleet is paid back in approximately three years with the reduction in personnel and maintenance costs. The trucks are on a five-year replacement cycle. In FY25, a new automated truck is approximately $420.000.

Operating Expenses

Unidentifiable reductions to maintenance operating expenses.

Department Identified Funding Needs (Rounded)

Total One-time Needs	2,800,000
Average Annual Needs	-

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
Solid Waste Ent. Fund	667,573	450,000	420,000	420,000	420,000	260,000	155,000
TOTAL SOURCES	**667,573**	**450,000**	**420,000**	**420,000**	**420,000**	**260,000**	**155,000**
USES							
Capital - Const.	667,573	450,000	420,000	420,000	420,000	260,000	155,000
TOTAL USES	**667,573**	**450,000**	**420,000**	**420,000**	**420,000**	**260,000**	**155,000**

Solid Waste Department

Replace Mini-Packer Trucks

Primary Funding Source:	Solid Waste Enterprise Fund	**FY26 Approved Budget:**
Type:	Additions & Improvements	
Category:	Vehicles	**$196,000**
Project Timeline:	FY25 to FY35	
Project ID:	c552603	

Description

Replace five (8 yard) mini-packer trucks, two used in residential operations (backyard and areas inaccessible by automated trucks) and two used in commercial curbside operations (Central Business District, Five Points and Prince Avenue to Normaltown corridor). One mini-packer is used daily to service Commercial Curbside Trash and Recycling Customers throughout Athens-Clarke County.

Justification

The Solid Waste Department currently uses five (5) mini-packer trucks for residential and commercial curbside operations. These trucks should be replaced every five years to capitalize on maintenance warranties, resale value and maintenance issues/costs exceed internal maintenance capabilities and budget. The use of the Georgia Municipal Association loan program allows funding to be spread over a three-year period when needed. We have one 2018, three 2020 and one 2021 Isuzu. In FY25, the cost of a new mini-packer is approximately $196,000, and has an eleven (11) yard capacity.

Operating Expenses

Unidentifiable reduction to maintenance operating costs.

Department Identified Funding Needs (Rounded)

Total One-time Needs	1,600,000
Average Annual Needs	-

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
Solid Waste Ent. Fund	276,195	272,000	196,000	196,000	100,000	100,000	100,000
TOTAL SOURCES	**276,195**	**272,000**	**196,000**	**196,000**	**100,000**	**100,000**	**100,000**
USES							
Capital - Const.	276,195	272,000	196,000	196,000	100,000	100,000	100,000
TOTAL USES	**276,195**	**272,000**	**196,000**	**196,000**	**100,000**	**100,000**	**100,000**

Solid Waste Department

Replace Commercial Dumpster Collection Front-End Loader

Primary Funding Source:	Solid Waste Enterprise Fund	**FY26 Approved Budget:**
Type:	Current Services	
Category:	Vehicles	**$248,500**
Project Timeline:	FY25 to FY35	
Project ID:	c552604	

Description

Purchase a replacement 40-cubic yard front-end load truck for commercial dumpster collection. These vehicles provide service for commercial waste and recycling throughout the community.

Justification

Systematic replacement of vehicles is necessary to keep the fleet in adequate operating condition and to provide efficient commercial dumpster collection (refuse and recycling) to our customers. The expected useful life of front-end load trucks is seven (7) years. Funds for the replacement of these vehicles is put in the Solid Waste Enterprise fund annually. The use of the Georgia Municipal Association loan program allows funding to be spread over a three-year period. Out-year funding will replace 2017, 2020 and 2021 vehicles. In FY25, the cost of a new FEL is $375,000.

Operating Expenses

Unidentifiable reduction to maintenance operating expenses.

Department Identified Funding Needs (Rounded)

Total One-time Needs	1,250,000
Average Annual Needs	-

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
Solid Waste Ent. Fund	95,976	122,500	248,500	244,900	126,100	-	80,000
TOTAL SOURCES	**95,976**	**122,500**	**248,500**	**244,900**	**126,100**	**-**	**80,000**
USES							
Capital - Const.	95,976	122,500	248,500	244,900	126,100	-	80,000
TOTAL USES	**95,976**	**122,500**	**248,500**	**244,900**	**126,100**	**-**	**80,000**

Solid Waste Department

Dumpsters, Roll-Carts and Roll-offs

Primary Funding Source:	Solid Waste Enterprise Fund	**FY26 Approved Budget:**
Type:	Additions & Improvements	$50,000
Category:	Equipment	
Project Timeline:	FY25 to FY30	
Project ID:	c552605	

Description

Purchase collection containers (dumpsters, roll-carts, roll-offs, etc.) for Collection Operations.

Justification

Healthy, Livable, Sustainable Athens-Clarke County. The Solid Waste Department currently collects trash and recycling in residential and commercial roll-carts and commercial dumpsters. All of these containers are aging and need replaced.

Operating Expenses

Unidentifiable reduction to operating expenses.

Department Identified Funding Needs (Rounded)

Total One-time Needs	120,000
Average Annual Needs	-

Financial Plan	History		Approved Capital Improvement Plan				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
Solid Waste Ent. Fund	12,637	30,000	50,000	30,000			
TOTAL SOURCES	**12,637**	**30,000**	**50,000**	**30,000**	**-**	**-**	**-**
USES							
Capital - Const.	12,637	30,000	50,000	30,000	-	-	-
TOTAL USES	**12,637**	**30,000**	**50,000**	**30,000**	**-**	**-**	**-**

Solid Waste Department

Belt Replacements for RMPF

Primary Funding Source:	Landfill Enterprise Fund	**FY26 Approved Budget:**
Type:	Additions & Improvements	$100,000
Category:	Equipment	
Project Timeline:	FY25 to FY25	
Project ID:	c552606	

Description

The Recovered Material Processing Facility (RMPF) relies on belts to move material through the facility. The current RMPF is over 30 years old, fifteen years past its useful life. In FY26, the new RMPF will be built with SPLOST funds and possibly grant funding.

Justification

Healthy, Livable, Sustainable Athens-Clarke County. Belts are integral for the movement of material through the processing zones within the RMPF. The belts must remain in proper working order for the safety of the employees and efficiency of the system. The materials (paper, bottles and cans) will not move through the RMPF without belts.

Operating Expenses

Unidentifiable reduction to maintenance operating expenses.

Department Identified Funding Needs (Rounded)

Total One-time Needs	250,000
Average Annual Needs	-

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
Landfill Ent. Fund	57,443	100,000	100,000	-	-	-	-
TOTAL SOURCES	**57,443**	**100,000**	**100,000**	**-**	**-**	**-**	**-**
USES							
Capital - Const.	57,443	100,000	100,000	-	-	-	-
TOTAL USES	**57,443**	**100,000**	**100,000**	**-**	**-**	**-**	**-**

Solid Waste Department

Materials Recycling Facility (MRF) Equipment and Improvements

Primary Funding Source:	Landfill Enterprise Fund	**FY26 Approved Budget:**
Type:	Current Services	**$60,000**
Category:	Facilities	
Project Timeline:	Ongoing	
Project ID:	c552607	

Description

The MRF is a building over 20 years old that was built with GEFA funds for material separation of recyclables from selected loads at the landfill (staff term the MRF the "red building"). This building is in need of some structural improvements and a new small loader for use in the building.

Justification

The MRF facility is permitted by the Georgia Environmental Protection Division as a Material Recycling Facility (MRF). This facility must be maintained and improved as necessary. This facility is needed for material sortation of recyclables from select loads; small customer deposition of materials to avoid accidents/incidents on the landfill working face; tipping from ACC Collections trucks for CBD nightshift and small quantity loading of compost.

Operating Expenses

Unidentifiable reduction to operating expenses.

Department Identified Funding Needs (Rounded)

Total One-time Needs	76,000
Average Annual Needs	12,000

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
Landfill Ent. Fund	-	90,000	60,000	40,000	12,000	12,000	12,000
TOTAL SOURCES	**-**	**90,000**	**60,000**	**40,000**	**12,000**	**12,000**	**12,000**
USES							
Capital - Const.	-	90,000	60,000	40,000	12,000	12,000	12,000
TOTAL USES	**-**	**90,000**	**60,000**	**40,000**	**12,000**	**12,000**	**12,000**

Solid Waste Department

Replace Trash Compactor

Primary Funding Source:	Landfill Enterprise Fund	**FY26 Approved Budget:**
Type:	Additions & Improvements	
Category:	Equipment	$0
Project Timeline:	FY25 to FY35	
Legacy Project ID:	c0383	

Description

This project is for the routine replacement of the two (2) trash compactors used daily at the Athens-Clarke County Municipal Solid Waste Landfill. The compactor is used to properly position refuse in the working area of the landfill and then compact the materials by repeatedly driving over the area with spiked wheels. Compactors weigh over 100,000 lbs.

Justification

Trash compactor vehicles are essential to the efficient operation of the landfill. Subtitle D landfill requirements necessitate compaction for all refuse to save land and airspace. The expected life cycle of a compactor is ten (10) years. The current tonnage at the landfill allows for a slightly longer life cycle. Two (2) compactors are required to be at the landfill by GAEPD approved Design and Operations Plans for the landfill. Currently, we have a 2022 Caterpillar. We rebuilt the 2008 Al-Jon. We will be requesting a fleet expansion so we can retain the 2012 Al-Jon to rebuild in FY25-FY26.

Operating Expenses

Unidentifiable reduction to maintenance operating expenses.

Department Identified Funding Needs (Rounded)

Total One-time Needs	640,000
Average Annual Needs	-

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
Landfill Ent. Fund	37,529	100,000	-	-	-	-	250,000
TOTAL SOURCES	**37,529**	**100,000**	**-**	**-**	**-**	**-**	**250,000**
USES							
Capital - Const.	37,529	100,000	-	-	-	-	250,000
TOTAL USES	**37,529**	**100,000**	**-**	**-**	**-**	**-**	**250,000**

Solid Waste Department

Replace Landfill Bulldozer

Primary Funding Source: Landfill Enterprise Fund
Type: Additions & Improvements
Category: Equipment
Project Timeline: FY25 to FY35
Legacy Project ID: c0728

FY26 Approved Budget:

$0

Description

This project is for the routine replacement of the three (3) bulldozers used daily at the Athens-Clarke County Municipal Solid Waste landfill.

Justification

The three D6 bulldozers are the most heavily used pieces of equipment at the landfill. They are used daily for earth-moving, pushing trash to the working face, covering trash with dirt and rock removal. The 2014 has been rebuilt, 2016 is a back-up, and 2019 Caterpillar is still in use . Historically, their useful life has been seven years although five years is a better estimate. The replacements can be done using the Georgia Municipal Association loan program spreading the purchase over a three year time frame. The 2016 will be replaced in FY25-FY26. The 2016 will be replaced through the Landfill Construction Loan. In FY25, a new landfill bull dozer is $595,987. NOTE: We are having success with rebuilding landfill equipment and wish to continue as available and possible.

Operating Expenses

Unidentifiable reduction to maintenance operating expenses.

Department Identified Funding Needs (Rounded)

Total One-time Needs	850,000
Average Annual Needs	-

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
Landfill Ent. Fund	195,958	175,000	-	-	100,000	100,000	100,000
TOTAL SOURCES	**195,958**	**175,000**	**-**	**-**	**100,000**	**100,000**	**100,000**
USES							
Capital - Const.	195,958	175,000	-	-	100,000	100,000	100,000
TOTAL USES	**195,958**	**175,000**	**-**	**-**	**100,000**	**100,000**	**100,000**

Solid Waste Department

Replace Track Excavator

Primary Funding Source:	Landfill Enterprise Fund	**FY26 Approved Budget:**
Type:	Current Services	$0
Category:	Equipment	
Project Timeline:	FY25 to FY35	
Legacy Project ID:	c0807	

Description

Replace the existing Track Excavator at the landfill.

Justification

The excavator is used daily to load dirt, rock, mulch and for maintenance and construction of drainage/detention areas. The current excavator is a 2020 and has an estimated useful life of 12 years. In FY25, a new excavator is $350,000.

Operating Expenses

Unidentifiable reduction to maintenance operating expenses.

Department Identified Funding Needs (Rounded)

Total One-time Needs	600,000
Average Annual Needs	-

Financial Plan	**History**		**Approved Capital Improvement Plan**				
SOURCES	**FY24** *End Bal.*	**FY25** *Budget*	**FY26** *Budget*	**FY27** *Budget*	**FY28** *Budget*	**FY29** *Budget*	**FY30** *Budget*
Landfill Ent. Fund	300,000	-	-	-	-	-	100,000
TOTAL SOURCES	**300,000**	**-**	**-**	**-**	**-**	**-**	**100,000**
USES							
Capital - Const.	300,000	-	-	-	-	-	100,000
TOTAL USES	**300,000**	**-**	**-**	**-**	**-**	**-**	**100,000**

Solid Waste Department

Replace Dump Truck (25 yard articulating)

Primary Funding Source:	Landfill Enterprise Fund	**FY26 Approved Budget:**
Type:	Current Services	$0
Category:	Equipment	
Project Timeline:	FY25 to FY35	
Legacy Project ID:	c0601	

Description

This project is for the routine replacement of the two 25 yard Articulating Dump Trucks for use at the ACC Municipal Solid Waste Landfill.

Justification

The landfill currently uses two 25 yard articulating dump trucks to haul dirt and other materials. The current vehicles are a 2016 Volvo and 2019 Caterpillar. The vehicles have a useful operational life of approximately 15 years. Vehicles are typically purchased using the Georgia Municipal Association loan program thereby spreading the payments out over three years. Funds are set aside annually in the landfill's budget for equipment replacements. Trucks cost $250,000 in FY25.

Operating Expenses

Unidentifiable reduction in maintenance operating expenses.

Department Identified Funding Needs (Rounded)

Total One-time Needs	500,000
Average Annual Needs	-

Financial Plan	History		Approved Capital Improvement Plan				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
Landfill Ent. Fund	132,185	-	-	30,000	80,000	80,000	80,000
TOTAL SOURCES	**132,185**	**-**	**-**	**30,000**	**80,000**	**80,000**	**80,000**
USES							
Capital - Const.	132,185	-	-	30,000	80,000	80,000	80,000
TOTAL USES	**132,185**	**-**	**-**	**30,000**	**80,000**	**80,000**	**80,000**

Solid Waste Department

Replace Roll-Off Container Trucks

Primary Funding Source:	Landfill Enterprise Fund	**FY26 Approved Budget:**
Type:	Current Services	
Category:	Vehicles	**$90,000**
Project Timeline:	FY25 to FY35	
Project ID:	c552608	

Description

Purchase replacement of roll-off container trucks which are used daily to service recycling drop-off centers and open top trash roll-offs throughout Athens-Clarke County. These trucks are used in a variety of applications both in the landfill and collection division.

Justification

The Solid Waste Department has a 2006 (landfill), 2012 (landfill), two 2018 and 2022 roll-off container trucks. These trucks provide service to nine (9) drop-off centers and service over 40 open-top containers. These trucks have an expected ten (10) year life cycle. The 2012 was given to the landfill to replace the 2006 in December 2021 but both the 2006 and 2012 are inoperable. Tentative, both 2018's will be replaced in FY27-FY29 cycle. In FY25, the cost of a new roll-off truck is $285,000.

Operating Expenses

Unidentifiable reduction to operating expenses.

Department Identified Funding Needs (Rounded)

Total One-time Needs	650,000
Average Annual Needs	-

Financial Plan	History		Approved Capital Improvement Plan				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
Landfill Ent. Fund	293,137	80,000	90,000	90,000	50,000	50,000	50,000
TOTAL SOURCES	**293,137**	**80,000**	**90,000**	**90,000**	**50,000**	**50,000**	**50,000**
USES							
Capital - Const.	293,137	80,000	90,000	90,000	50,000	50,000	50,000
TOTAL USES	**293,137**	**80,000**	**90,000**	**90,000**	**50,000**	**50,000**	**50,000**

Solid Waste Department

Replace Loaders (Compost Operations)

Primary Funding Source:	Landfill Enterprise Fund	**FY26 Approved Budget:**
Type:	Current Services	
Category:	Equipment	**$125,000**
Project Timeline:	FY25 to FY35	
Project ID:	c552609	

Description

There are currently two loaders used at the Commercial Composting Facility at the landfill. There is a 2018 Caterpillar (this replaced the PUD 2009 purchase) and a 2023 Caterpillar.

Justification

These loaders are used to load, bulk compost sales and move/mix material in composting operations.

Operating Expenses

Unidentifiable reduction to maintenance operating expenses.

Department Identified Funding Needs (Rounded)

Total One-time Needs	480,000
Average Annual Needs	-

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
Landfill Ent. Fund	-	125,000	125,000	125,000	125,000	-	-
TOTAL SOURCES	**-**	**125,000**	**125,000**	**125,000**	**125,000**	**-**	**-**
USES							
Capital - Const.	-	125,000	125,000	125,000	125,000	-	-
TOTAL USES	**-**	**125,000**	**125,000**	**125,000**	**125,000**	**-**	**-**

Solid Waste Department

Purchase Skid Steer (Compost Loading)

Primary Funding Source:	Landfill Enterprise Fund	**FY26 Approved Budget:**
Type:	Current Services	
Category:	Equipment	**$0**
Project Timeline:	FY25 to FY35	
Legacy Project ID:	c0808	

Description

Purchase skid steer (small loader) for loading compost into customer vehicles.

Justification

Small loader is needed to load purchased compost in to customer vehicles. Without a loader landfill staff would not be able to load finished compost into smaller vehicles (trucks) around the Material Recovery Facility (MRF or red building). The 2020 skid steer is currently being used and has a ten year life cycle.

Operating Expenses

Unidentifiable reduction in maintenance operating expenses.

Department Identified Funding Needs (Rounded)

Total One-time Needs	12,000
Average Annual Needs	-

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
Landfill Ent. Fund	-	-	-	-	-	40,000	40,000
TOTAL SOURCES	**-**	**-**	**-**	**-**	**-**	**40,000**	**40,000**
USES							
Capital - Const.	-	-	-	-	-	40,000	40,000
TOTAL USES	**-**	**-**	**-**	**-**	**-**	**40,000**	**40,000**

Capital Detail by Department

Solid Waste Department

Replace Trommel Screen in Compost Operations

Primary Funding Source:	Landfill Enterprise Fund	**FY26 Approved Budget:**
Type:	Current Services	
Category:	Equipment	$0
Project Timeline:	FY25 to FY35	
Legacy Project ID:	c0566	

Description

Purchase of a replacement trommel screen to process finished compost at the ACC Commercial Compost Facility at the ACC Landfill.

Justification

The trommel screen is used to sift finished compost material for final use. Materials that have met the processing and testing conditions are run through the screen to remove the larger materials. Larger materials are returned to the processing area for re-mixing. Finished materials are sold to the public or used in Landfill operations. Funds for the replacement of this and other equipment at the Landfill are set aside annually for their replacement. Original Trommel Screen caught fire in March 2020 and was a total loss. Safety and Risk replaced our original trommel screen.

Operating Expenses

Unidentifiable reduction to maintenance operating expenses.

Department Identified Funding Needs (Rounded)

Total One-time Needs	250,000
Average Annual Needs	-

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
Landfill Ent. Fund	-	-	-	-	-	-	100,000
TOTAL SOURCES	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**
USES							
Capital - Const.	-	-	-	-	-	-	100,000
TOTAL USES	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**

Solid Waste Department

Landfill Well Construction

Primary Funding Source:	Landfill Enterprise Fund	**FY26 Approved Budget:**
Type:	Current Services	$0
Category:	Infrastructure	
Project Timeline:	Ongoing	
Legacy Project ID:	c0828	

Description

Creation or replacement of methane and/or groundwater wells at the landfill.

Justification

The Georgia Environmental Protection Division is requiring additional wells and/or replacement of older wells. This is a compliance issue.

Operating Expenses

Minimal Testing /maintenance expenses.

Department Identified Funding Needs (Rounded)

Total One-time Needs	150,000
Average Annual Needs	-

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
Landfill Ent. Fund	33,157	100,000	-	-	-	-	-
TOTAL SOURCES	**33,157**	**100,000**	**-**	**-**	**-**	**-**	**-**
USES							
Capital - Const.	33,157	100,000	-	-	-	-	-
TOTAL USES	**33,157**	**100,000**	**-**	**-**	**-**	**-**	**-**

Tax Commissioner's Office

Property Tax Management Software (New)

Primary Funding Source:	Tax Allocation District Funds	**FY26 Approved Budget:**
Type:	Additions & Improvements	
Category:	Software	**$100,000**
Project Timeline:	FY26 to FY26	
Project ID:	c072601	

Description

Purchase, implementation, training, and first year's support for a new Property Tax Management system.

Justification

Approximately 1,000 parcels were affected with the introduction of the six TADs. After the creation of the TADs it was discovered that the current Property Tax Software used by the Tax Commissioner's office was not capable of processing the calculations or distributions automatically for the TAD portion of the tax bill. After reaching out to the vendor for the current software, Tax Commissioner staff were informed that the calculation and disbursements could not be performed if the TAD did not have a separate millage rate. Further requests for assistance in setting up the program to disburse payments were met with: ''That calculation can't be done for payments and any partial payment would have to be calculated manually." The adjustments have to be made after the Tax Digest is approved at the end of July and before tax bills are mailed. This is a very small window that adds work and pressure along with, proofing tax bills for accuracy, making adjustments on tax bills that were under appeal and adjusting bills that may have an error. All of this must be done prior to the first full week in August for the bills to be mailed out at least 60 days prior to the due date of October, 20th. At the same time, we are working with the Vendor to ensure tax bills are not missing information and are set up in the correct format. We do not have time to get all of this completed and get the tax bills out 60 days prior to the October 20th due date. For the 2021 tax bills, the calculations were complex and took approximately 180 additional man hours to process and verify these calculations. This extended the due date for the affected bills and delayed the collection of approximately $9,600,000 to ACCGov and CCSD. During implementation, several issues were found including incorrect calculation of data in reports, missing reports that were promised during the implementation process, and incorrect application/distribution of payments. After several months of trying to work through the issues, the decision was made to stop using the new software and process the 2024 property tax season using the old VCS system.

Operating Expenses

Annual software maintenance costs of $20,000 to $50,000 per year. This will be offset by the discontinuation of software support with VCS.

Department Identified Funding Needs (Rounded)

Total One-time Needs	100,000
Average Annual Needs	-

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
TAD Funds	-	-	100,000	-	-	-	-
TOTAL SOURCES	**-**	**-**	**100,000**	**-**	**-**	**-**	**-**
USES							
Capital - Const.	-	-	100,000	-	-	-	-
TOTAL USES	**-**	**-**	**100,000**	**-**	**-**	**-**	**-**

Capital Detail by Department

Transportation & Public Works Department

Pavement Maintenance Program

Primary Funding Source:	General Capital Projects Fund	**FY26 Approved Budget:**
Type:	Current Services	
Category:	Roadways	$0
Project Timeline:	Ongoing	
Legacy Project ID:	c0183	

Description

This Life Cycle program provides for the maintenance, repair, and reconstruction of pavements on Athens-Clarke County roads. The majority of the maintenance work is performed by a contractor under the direction of the Engineering Division within the Transportation & Public Works Department.

One PMP Inspector position is fully funded through this project.

Justification

This program is critical to the effective operation of our transportation system and benefits the public and motorists in Athens-Clarke County. ACCGOV is responsible for approximately 130 lane-miles of arterial roads, 290 lane-miles of collector roads, and 865 lane-miles of local roads(Total Lane Miles 1,285). Pavement rehabilitation is a life cycle item with an estimated annual capital cost of approximately $14 million, and this is expected to grow at a rate of 4% per year due to market forces. The Department's goal and industry standard sets a resurfacing frequency of 10 years for arterials, 15 years for collectors, and 20 years for local roads. Frequencies longer than these recommendations result in failing roadway structures and increased rehabilitation costs. This funding proposal equates to resurfacing 75 lane-miles annually for a weighted frequency of about 17 years by FY28. Given the ongoing underfunding of PMP, the funding deficit will continue to grow without the proposed, significant funding increases. To fund both life cycle costs and elimination of the deficit, total funding levels should be $14 million annually. This is currently supplemented by annual state funding provided through the Local Maintenance & Improvement Grant (LMIG), as well as TSPLOST 2023 funds. Future SPLOST/TSPLOST funding would reduce the expected burden on General Funds in fiscal years FY29 and beyond.

Operating Expenses

No impact.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	14,000,000

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
General Cap. Proj. Fund	2,172,633	2,496,000	-	2,938,000	2,998,000	3,006,000	3,026,875
TOTAL SOURCES	**2,172,633**	**2,496,000**	**-**	**2,938,000**	**2,998,000**	**3,006,000**	**3,026,875**
USES							
Capital - Const.	2,172,633	2,496,000	-	2,938,000	2,998,000	3,006,000	3,026,875
TOTAL USES	**2,172,633**	**2,496,000**	**-**	**2,938,000**	**2,998,000**	**3,006,000**	**3,026,875**

Capital Detail by Department

Transportation & Public Works Department

Signal Replacement

Primary Funding Source:	General Capital Projects Fund	**FY26 Approved Budget:**
Type:	Current Services	$0
Category:	Infrastructure	
Project Timeline:	Ongoing	
Legacy Project ID:	c0094	

Description

Athens-Clarke County is responsible for the routine maintenance and efficient operation of 177 traffic signals (91 are owned by ACC; 80 are owned by GDOT; and 6 are owned by UGA. The life cycle for existing traffic signal equipment, to keep it operating efficiently and have it responsive to traffic flows, is approximately 13 years. Funds will be used to purchase and install equipment necessary to re-build aging traffic signals including poles, controller equipment, signal heads, signal wire, replacing detection and miscellaneous equipment. Should a new traffic signal become warranted, this capital budget would fund installation.

Justification

The costs to maintain traffic signal equipment increase as the equipment ages beyond 13 years. The current average age of the 91 traffic signals owned by ACCGov is about 25 years, with 32 signals that are over 30 years old. At current funding levels, it is expected that this number will continue to grow. With increased age, required maintenance repairs also increase, which affects the Department's operating budget. Further, the increased likelihood of malfunctions threatens the safety and efficiency of the overall traffic signal system. The proposed general capital funding levels, combined with TSPLOST 2026 funds, would achieve a sustainable 13-year replacement cycle by FY29, considering costs of a new traffic signal to range between $350k and $450k in present dollars. FY29 and beyond proposed includes a projected 3% increase for inflation.

Specifically, Traffic Engineering would be able to deliver 20 priority traffic signal rebuilds (which have an average age of 40 years) over the next five fiscal years based on these funding levels.

Operating Expenses

No impact.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	2,800,000

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
General Cap. Proj. Fund	370,865	1,058,000	-	1,322,000	1,349,000	1,353,000	1,362,000
TOTAL SOURCES	**370,865**	**1,058,000**	**-**	**1,322,000**	**1,349,000**	**1,353,000**	**1,362,000**
USES							
Capital - Const.	370,865	1,058,000	-	1,322,000	1,349,000	1,353,000	1,362,000
TOTAL USES	**370,865**	**1,058,000**	**-**	**1,322,000**	**1,349,000**	**1,353,000**	**1,362,000**

Transportation & Public Works Department

Stormwater Improvement Program

Primary Funding Source:	Stormwater Enterprise Fund	**FY26 Approved Budget:**
Type:	Current Services	
Category:	Infrastructure	**$1,236,000**
Project Timeline:	Ongoing	
Project ID:	c532601	

Description

This is an ongoing program that enhances the resiliency of Athens-Clarke County by replacing, improving, and creating stormwater management measures to enhance aquatic ecosystems, improve water quality, and minimize flooding hazards. Such structural practices work hand in hand with outreach to encourage and facilitate land stewardship measures on both public and private property. Exact project locations are determined through the Areawide Stormwater Master Plan, the requirements of the NPDES Phase II permit, the Live Stream Pipe Replacement Program, and the Watershed Master Plan. Please note, the program reflects only the capital improvements associated with stormwater improvements, since the operating and general maintenance costs are included in the Stormwater Enterprise Fund annual budget.

Justification

M&C Strategic Commitment: Built and Natural Infrastructure

Pipes that carry streams under roads maintained by ACCGov are crucial for safe transportation throughout this jurisdiction. Replacement and maintenance of storm pipes that are failing or that have been deemed to be unreliable prioritizes public health and safety. These pipes are identified in the Live Stream Pipe Replacement Program. Priority for design and construction is based on a rating system approved by Mayor and Commission.

Athens-Clarke County is regulated under a General Stormwater Permit administered by the Georgia Environmental Protection Division. Mapping, monitoring, and condition assessments of built and natural systems are a required element of our permit responsibilities.

In FY26, we anticipate to replace 2-3 stormwater pipes through contracted services and 20 smaller stormwater pipes through in-house labor.

Operating Expenses

No impact.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	1,300,000

Financial Plan	**History**		**Approved Capital Improvement Plan**				
	FY24	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
Stormwater Ent. Fund	360,102	1,200,000	1,236,000	1,273,000	1,311,000	1,350,000	1,476,400
TOTAL SOURCES	**360,102**	**1,200,000**	**1,236,000**	**1,273,000**	**1,311,000**	**1,350,000**	**1,476,400**
USES							
Capital - Const.	360,102	1,200,000	1,236,000	1,273,000	1,311,000	1,350,000	1,476,400
TOTAL USES	**360,102**	**1,200,000**	**1,236,000**	**1,273,000**	**1,311,000**	**1,350,000**	**1,476,400**

Transportation & Public Works Department

Maintenance of Non-HOA owned Single Family Residential Detention Basins

Primary Funding Source:	Stormwater Enterprise Fund	**FY26 Approved Budget:**
Type:	Current Services	
Category:	Infrastructure	**$100,000**
Project Timeline:	Ongoing	
Project ID:	c532602	

Description

Maintain outlet control structure of detention basins in single family residential subdivisions that are not currently maintained by a Homeowner Association.

Justification

Thirty-eight detention basins that serve multiple parcels are currently the sole maintenance responsibility of the property owner/s on which they are located. Replacement or repair of outlet control structures for these flood-control facilities can be burdensome since the costs are not shared by all of the owners of the property that contribute stormwater runoff to them. This level of service increase was approved by M&C as part of PW-002 at the September 5th, 2023 meeting.

Operating Expenses

No impact.

Department Identified Funding Needs (Rounded)

Total One-time Needs	-
Average Annual Needs	100,000

Financial Plan	History		Approved Capital Improvement Plan				
	FY24	FY25	FY26	FY27	FY28	FY29	FY30
SOURCES	*End Bal.*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
Stormwater Ent. Fund	-	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL SOURCES	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
USES							
Capital - Const.	-	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL USES	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**

Budgets by Fund

This section provides summary budget information by Fund for revenues and expenditures. A Fund is an individual accounting entity, which segregates expenditures, revenues, and other transactions for a specific group of activities.

The **General Fund** budget supports the major portion of basic governmental services such as police, fire, judicial, planning, public works, leisure services, etc. These services are primarily supported from tax revenues such as the property tax and the sales tax.

Special Revenue Funds are established to account for specific revenue sources that are usually legally restricted. These include:

- Hotel/Motel Tax
- Community Development Block Grant (CDBG)
- Emergency Telephone (E-911)
- HOME Grant Program
- Grants (All other grant programs)
- Alternative Dispute Resolution (ADR)
- Affordable Housing Fund
- Supportive Housing Fund
- Special Programs and Initiatives Fund
- Building Inspection
- Sheriff Inmate Fund
- Corrections Inmate Fund
- Tax Allocation District Funds
- Transit Fund

Capital Projects Funds are used to account for financial resources for the acquisition and construction of major Capital Facilities. This includes:

-Economic Development Fund which accounts for revenues and expenditures for infrastructure improvements needed to recruit new or expansions of existing industries

-General Capital Projects Fund for capital projects which are not accounted for in the General Fund

Debt Service Funds are established to account for expenditures for debt principal and interest.

-SPLOST Debt Service - Established to account for the debt service expenditures financed through Special Purpose Local Option Sales Tax programs.

Enterprise Funds are used to account for operations which are similar to a private business enterprise or the governing body has identified a need to account for an operation in this manner. These include:

- Airport
- Landfill
- Water & Sewer
- Solid Waste Collection
- Stormwater Utility

Internal Service Funds are used to account for the operations of departments which provide goods and services to other government departments or agencies on a cost reimbursement basis. These include:

- Internal Support
- Fleet Management
- Fleet Replacement
- Self-Funded Insurance & Claims
- Self-Funded Health Insurance

In addition, this section includes a listing of Interfund Transfer payments or transfers between funds on the last page.

Revenues & Expenditures by Fund Type

	General Fund	Total Special Revenue Funds	Total Capital Projects Funds	Total Debt Service Funds	Total Enterprise Funds	Total Internal Service Funds	Total All Funds
Revenues:							
Property Taxes	101,154,000	2,234,300	0	0	0	0	103,388,300
Sales Tax	38,400,000	0	0	0	0	0	38,400,000
Other Taxes	27,713,000	6,400,000	0	0	0	0	34,113,000
Licenses & Permits	951,600	1,988,000	0	0	0	0	2,939,600
Intergovernmental	1,888,748	6,622,273	0	0	0	0	8,511,021
Charges for Services	18,065,903	2,659,309	0	0	97,783,482	39,944,010	158,452,704
Fines & Forfeitures	1,911,000	143,000	0	0	0	0	2,054,000
Other Revenues	3,721,235	193,861	0	0	1,015,000	0	4,930,096
Other Financing Sources/Transfers In	4,509,347	7,572,349	3,837,500	14,952,775	135,000	0	31,006,971
Total Revenues	**$198,314,833**	**$27,813,092**	**$3,837,500**	**$14,952,775**	**$98,933,482**	**$39,944,010**	**$383,795,692**
Use of Fund Balance	3,685,500	2,639,034	0	0			6,324,534
Use of Unrestricted Net Position					1,555,790	1,244,535	2,800,325
Total Revenues & Other Sources	**$202,000,333**	**$30,452,126**	**$3,837,500**	**$14,952,775**	**$100,489,272**	**$41,188,545**	**$392,920,551**
Less Interfund Transfers and Charges							(46,649,313)
Total Net Revenues	**$202,000,333**	**$30,452,126**	**$3,837,500**	**$14,952,775**	**$100,489,272**	**$41,188,545**	**$346,271,238**
Expenditures:							
Mayor & Commission	950,256	0	0	0	0	0	950,256
Manager's Office	1,349,612	0	0	0	0	0	1,349,612
Attorney	1,069,087	0	0	0	0	0	1,069,087
Operational Analysis	448,890	0	0	0	0	0	448,890
Finance	2,775,404	0	0	0	0	0	2,775,404
Human Resources	2,571,766	50,000	0	0	0	1,677,556	4,299,322
Tax Commissioner	1,721,950	0	0	0	0	0	1,721,950
Tax Assessor	1,424,573	0	0	0	0	0	1,424,573
Board of Elections	1,601,595	0	0	0	0	0	1,601,595
Budget & Strategic Analysis	1,102,546	0	0	0	0	0	1,102,546
Information Technology	5,425,200	0	400,000	0	85,948	0	5,911,148
Organizational Development	536,302	0	0	0	0	0	536,302
Communications	802,455	0	0	0	0	0	802,455
Sustainability	772,311	0	0	0	0	0	772,311
People & Belonging	798,449	0	0	0	0	0	798,449
Capital Projects Department	109,808	0	0	0	0	0	109,808
Other General Admin	19,687,774	4,942,120	0	0	5,953,717	28,787,383	59,370,994
General Government	**$43,147,978**	**$4,992,120**	**$400,000**	**$0**	**$6,039,665**	**$30,464,939**	**$85,044,702**
Superior Court	4,770,762	394,104	0	0	0	0	5,164,866
Clerk of Courts	1,787,270	0	0	0	0	0	1,787,270
State Court	1,117,400	0	0	0	0	0	1,117,400
Solicitor	1,797,779	10,000	0	0	0	0	1,807,779
District Attorney	2,239,372	202,103	0	0	0	0	2,441,475
Juvenile Court	908,352	0	0	0	0	0	908,352
Magistrate's Court	1,125,004	0	0	0	0	0	1,125,004
Probate Court	880,782	0	0	0	0	0	880,782
Municipal Court	832,578	0	0	0	0	0	832,578
Judicial	**$15,459,299**	**$606,207**	**$0**	**$0**	**$0**	**$0**	**$16,065,506**

All Funds Summary

	General Fund	Total Special Revenue Funds	Total Capital Projects Funds	Total Debt Service Funds	Total Enterprise Funds	Total Internal Service Funds	Total All Funds
Police	33,763,891	4,211,718	35,000	0	0	0	38,010,609
Fire	21,204,600	146,138	300,000	0	0	0	21,650,738
Corrections	5,670,220	50,000	0	0	0	0	5,720,220
Animal Services	1,677,657	0	0	0	0	0	1,677,657
Sheriff	24,088,610	65,000	22,500	0	0	0	24,176,110
Coroner	167,415	0	0	0	0	0	167,415
Public Safety	**$86,572,393**	**$4,472,856**	**$357,500**	**$0**	**$0**	**$0**	**$91,402,749**
Transportation & Public Works	6,360,483	0	0	0	6,211,528	0	12,572,011
Public Utilities	0	0	0	0	63,802,619	0	63,802,619
Solid Waste	3,262,983	0	440,000	0	8,401,020	0	12,104,003
Central Services	13,887,989	115,000	2,525,000	0	0	10,424,258	26,952,247
Public Works	**$23,511,455**	**$115,000**	**$2,965,000**	**$0**	**$78,415,167**	**$10,424,258**	**$115,430,880**
Leisure Services	10,812,162	35,000	30,000	0	0	0	10,877,162
Culture & Recreation	**$10,812,162**	**$35,000**	**$30,000**	**$0**	**$0**	**$0**	**$10,877,162**
Housing & Comm. Dev.	3,417,591	3,373,030	0	0	0	0	6,790,621
Economic Development	819,568	110,892	0	0	0	0	930,460
Airport	0	0	0	0	3,916,618	0	3,916,618
Transit	0	8,141,812	0	0	0	0	8,141,812
Planning	1,340,038	395,445	50,000	0	0	0	1,785,483
Building Inspection	1,260,342	1,873,024	35,000	0	37,751	0	3,206,117
Cooperative Extension	301,923	0	0	0	0	0	301,923
Housing & Development	**$7,139,462**	**$13,894,203**	**$85,000**	**$0**	**$3,954,369**	**$0**	**$25,073,034**
Quasi-Governmental Agencies	7,712,895	5,525,440	0	0	0	0	13,238,335
Debt Service	1,315,840	0	0	14,952,775	7,213,629	0	23,482,244
Total Expenditures	**$195,671,484**	**$29,640,826**	**$3,837,500**	**$14,952,775**	**$95,622,830**	**$40,889,197**	**$380,614,612**
Other Financing Uses/Transfers Out	6,328,849	811,300	0	0	3,527,440	285,607	10,953,196
Total Expenditures & Other Financing Uses	**$202,000,333**	**$30,452,126**	**$3,837,500**	**$14,952,775**	**$99,150,270**	**$41,174,804**	**$391,567,808**
Less Interfund Transfers and Charges							(46,649,313)
Total Net Expenditures	**$202,000,333**	**$30,452,126**	**$3,837,500**	**$14,952,775**	**$99,150,270**	**$41,174,804**	**$344,918,495**
Designated for Future Capital Improvements & Debt Service	0	0	0	0	1,339,002	13,741	1,352,743
Total Expenditures & Designations	**$202,000,333**	**$30,452,126**	**$3,837,500**	**$14,952,775**	**$100,489,272**	**$41,188,545**	**$346,271,238**

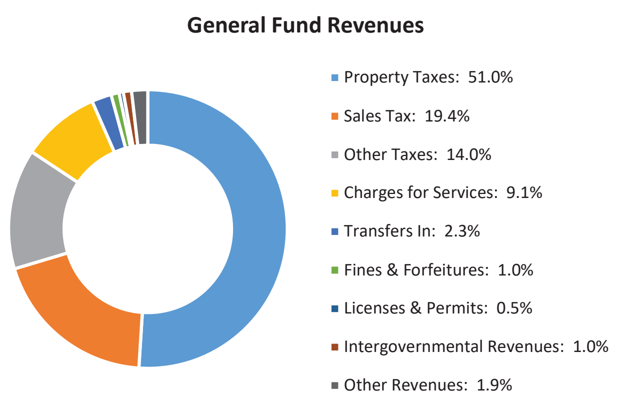
Expenditures by Fund

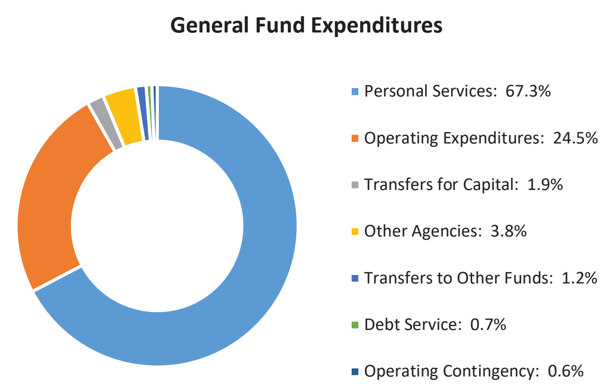
	FY25 Budget	FY26 Approved	$▲	%▲
General Fund	203,593,882	202,000,333	(1,593,549)	-0.8%
Special Revenue Funds				
Hotel/Motel Fund	6,137,480	6,741,740	604,260	9.8%
Community Development Block Grant Fund	1,281,158	1,210,965	(70,193)	-5.5%
Emergency Telephone System Fund	4,503,474	4,612,329	108,855	2.4%
HUD HOME Grant Fund	801,030	717,915	(83,115)	-10.4%
Grants Fund	442,573	380,184	(62,389)	-14.1%
Alternative Dispute Resolution Fund	274,285	284,309	10,024	3.7%
Affordable Housing Fund	5,586,000	1,190,000	(4,396,000)	-78.7%
Supportive Housing Grant Fund	397,737	457,250	59,513	15.0%
Special Programs Fund	981,534	715,774	(265,760)	-27.1%
Building Inspection Fund	2,287,463	2,476,390	188,927	8.3%
Sheriff Inmate Fund	70,000	70,000	0	0.0%
Corrections Inmate Fund	50,000	50,000	0	0.0%
Mall Area TAD	254,000	303,800	49,800	19.6%
West Broad/Hawthorne TAD	271,000	301,000	30,000	11.1%
Newton Bridge TAD	228,000	382,800	154,800	67.9%
East Downtown TAD	309,000	418,800	109,800	35.5%
North Avenue TAD	87,000	149,000	62,000	71.3%
Lexington Road TAD	443,000	678,900	235,900	53.3%
Transit Fund	9,039,218	9,310,970	271,752	3.0%
Subtotal Special Revenue Funds	**$33,443,952**	**$30,452,126**	**($2,991,826)**	**-8.9%**
Capital Projects Funds				
Economic Dev. Capital Projects Fund	0	0	0	--
General Capital Projects Fund	12,557,800	3,837,500	(8,720,300)	-69.4%
Subtotal Capital Projects Funds	**$12,557,800**	**$3,837,500**	**($8,720,300)**	**-69.4%**
Debt Service Funds				
SPLOST Debt Service Fund	15,240,400	14,952,775	(287,625)	-1.9%
Enterprise Funds				
Airport Fund	4,477,393	4,423,417	(53,976)	-1.2%
Landfill Fund	6,653,582	5,641,281	(1,012,301)	-15.2%
Water & Sewer Fund	88,181,616	76,274,618	(11,906,998)	-13.5%
Solid Waste Fund	5,594,440	5,178,541	(415,899)	-7.4%
Stormwater Fund	8,658,593	7,632,413	(1,026,180)	-11.9%
Subtotal Enterprise Funds	**$113,565,624**	**$99,150,270**	**($14,415,354)**	**-12.7%**
Internal Service Funds				
Internal Support Fund	2,132,750	2,059,678	(73,072)	-3.4%
Fleet Management Fund	3,634,348	3,751,018	116,670	3.2%
Fleet Replacement Fund	3,894,000	4,955,350	1,061,350	27.3%
Insurance & Claims Fund	5,219,135	6,465,253	1,246,118	23.9%
Health Insurance Fund	21,837,201	23,943,505	2,106,304	9.6%
Subtotal Internal Service Funds	**$36,717,434**	**$41,174,804**	**$4,457,370**	**12.1%**
Less Interfund Transfers and Charges	(56,070,571)	(46,649,313)	9,421,258	-16.8%
Total Operating & Capital Expenditures	**$359,048,521**	**$344,918,495**	**($14,130,026)**	**-3.9%**

General Fund

Revenues & Expenditures by Type

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Property Taxes	91,407,489	96,641,650	101,174,000	101,154,000	4,512,350	4.7%
Sales Tax	36,764,660	37,400,000	39,000,000	38,400,000	1,000,000	2.7%
Other Taxes	26,343,067	26,502,000	27,713,000	27,713,000	1,211,000	4.6%
Licenses & Permits	971,443	928,500	951,600	951,600	23,100	2.5%
Intergovernmental Revenues	1,704,277	1,519,050	1,588,748	1,888,748	369,698	24.3%
Charges for Services	15,403,383	15,894,830	17,478,921	18,065,903	2,171,073	13.7%
Fines & Forfeitures	1,913,227	1,706,000	1,911,000	1,911,000	205,000	12.0%
Other Revenues	6,634,307	3,417,000	3,721,120	3,721,235	304,235	8.9%
Other Financing Sources/Transfers In	4,845,306	5,245,178	4,419,347	4,509,347	(735,831)	-14.0%
Total Revenues	**$185,987,159**	**$189,254,208**	**$197,957,736**	**$198,314,833**	**$9,060,625**	**4.8%**
Prior Year Fund Balance - Operating	0	4,302,225	7,849,543	0	(4,302,225)	-100.0%
Prior Year Fund Balance - Capital	0	10,037,449	26,503,432	3,685,500	(6,351,949)	-63.3%
Total Revenues & Other Sources	**$185,987,159**	**$203,593,882**	**$232,310,711**	**$202,000,333**	**($1,593,549)**	**-0.8%**
Expenditures						
Personal Services	119,440,671	129,430,953	141,593,567	135,928,468	6,497,515	5.0%
Operating Expenditures	38,912,021	46,115,355	52,428,756	49,514,281	3,398,926	7.4%
Debt Service	2,089,177	1,314,022	1,315,840	1,315,840	1,818	0.1%
Operating Contingency	0	1,200,000	1,200,000	1,200,000	0	0.0%
Other Agencies	6,825,678	7,325,295	7,717,767	7,712,895	387,600	5.3%
Transfers to Other Funds	3,349,966	5,650,457	1,551,349	2,491,349	(3,159,108)	-55.9%
Transfers for Capital	22,972,523	12,557,800	26,503,432	3,837,500	(8,720,300)	-69.4%
Total Expenditures	**$193,590,036**	**$203,593,882**	**$232,310,711**	**$202,000,333**	**($1,593,549)**	**-0.8%**





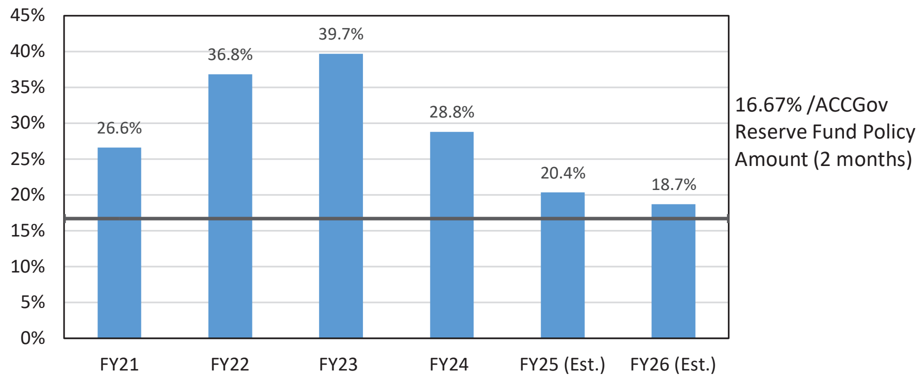
Expenditures by Department

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Mayor & Commission's Office	838,348	907,773	950,256	950,256	42,483	4.7%
Manager's Office	939,587	1,280,860	1,499,612	1,349,612	68,752	5.4%
Attorney's Office	977,310	1,036,879	1,111,487	1,069,087	32,208	3.1%
Office of Operational Analysis	302,216	404,419	448,890	448,890	44,471	11.0%
Finance	2,790,292	2,510,330	2,821,283	2,775,404	265,074	10.6%
Human Resources	2,142,729	2,432,404	2,695,385	2,571,766	139,362	5.7%
Tax Commissioner's Office	1,686,487	1,756,056	1,721,244	1,721,950	(34,106)	-1.9%
Tax Assessors	1,271,651	1,398,357	1,430,124	1,424,573	26,216	1.9%
Board of Elections	1,489,417	1,491,280	1,743,314	1,601,595	110,315	7.4%
Budget & Strategic Analysis	536,833	1,068,602	1,182,389	1,102,546	33,944	3.2%
Information Technology	4,899,028	5,409,011	6,134,290	5,425,200	16,189	0.3%
Organizational Development	482,436	507,241	722,010	536,302	29,061	5.7%
Communications	638,699	706,629	900,106	802,455	95,826	13.6%
Sustainability	410,521	713,266	815,311	772,311	59,045	8.3%
People & Belonging	451,725	751,088	858,631	798,449	47,361	6.3%
Capital Projects Department	30,990	53,275	109,808	109,808	56,533	106.1%
Other General Administration	13,180,357	20,089,123	20,091,278	19,687,774	(401,349)	-2.0%
Total General Government	**$33,068,626**	**$42,516,593**	**$45,235,418**	**$43,147,978**	**$631,385**	**1.5%**
Superior Court	3,748,859	4,157,873	5,045,765	4,770,762	612,889	14.7%
Clerk of Courts	1,610,781	1,906,921	1,819,475	1,787,270	(119,651)	-6.3%
State Court	1,220,044	1,317,731	1,073,023	1,117,400	(200,331)	-15.2%
Solicitor General's Office	1,734,806	1,901,114	1,797,779	1,797,779	(103,335)	-5.4%
District Attorney's Office	1,441,432	2,071,744	2,639,372	2,239,372	167,628	8.1%
Juvenile Court	748,625	684,607	1,268,387	908,352	223,745	32.7%
Magistrate's Court	980,194	972,646	1,128,845	1,125,004	152,358	15.7%
Probate Court	591,532	637,603	959,840	880,782	243,179	38.1%
Municipal Court	766,576	883,762	832,578	832,578	(51,184)	-5.8%
Total Judicial	**$12,842,849**	**$14,534,001**	**$16,565,064**	**$15,459,299**	**$925,298**	**6.4%**
Police Services	30,189,729	31,601,786	34,958,632	33,763,891	2,162,105	6.8%
Fire & Emergency Services	18,240,914	19,547,392	22,426,920	21,204,600	1,657,208	8.5%
Corrections	4,513,702	4,779,628	5,018,052	5,670,220	890,592	18.6%
Animal Services	1,752,642	1,574,487	2,019,541	1,677,657	103,170	6.6%
Sheriff's Office	22,839,487	22,587,668	27,054,258	24,088,610	1,500,942	6.6%
Coroner's Office	121,569	166,075	167,415	167,415	1,340	0.8%
Total Public Safety	**$77,658,043**	**$80,257,036**	**$91,644,818**	**$86,572,393**	**$6,315,357**	**7.9%**
Trans. & Public Works	5,815,676	5,999,745	6,499,432	6,360,483	360,738	6.0%
Solid Waste	2,378,090	2,905,119	3,210,727	3,262,983	357,864	12.3%
Central Services	11,590,481	13,258,681	13,755,485	13,887,989	629,308	4.7%
Total Public Works	**$19,784,247**	**$22,163,545**	**$23,465,644**	**$23,511,455**	**$1,347,910**	**6.1%**
Leisure Services	10,009,903	10,506,447	11,147,654	10,812,162	305,715	2.9%
Total Culture & Recreation	**$10,009,903**	**$10,506,447**	**$11,147,654**	**$10,812,162**	**$305,715**	**2.9%**
Housing & Community Development	2,456,915	3,003,466	3,453,519	3,417,591	414,125	13.8%
Economic Development	603,233	853,030	819,568	819,568	(33,462)	-3.9%
Planning & Zoning	1,438,091	1,404,096	1,340,038	1,340,038	(64,058)	-4.6%
Building Inspection	1,013,364	1,219,433	1,230,834	1,260,342	40,909	3.4%
Cooperative Extension	254,587	288,661	319,766	301,923	13,262	4.6%
Total Housing & Development	**$5,766,190**	**$6,768,686**	**$7,163,725**	**$7,139,462**	**$370,776**	**5.5%**
Quasi-Governmental Agencies	6,825,678	7,325,295	7,717,767	7,712,895	387,600	5.3%
Debt Service	2,089,177	1,314,022	1,315,840	1,315,840	1,818	0.1%
Total Expenditures	**$168,044,713**	**$185,385,625**	**$204,255,930**	**$195,671,484**	**$10,285,859**	**5.5%**
Other Financing Uses/Transfers Out	2,572,800	5,650,457	1,551,349	2,491,349	(3,159,108)	-55.9%
Transfers for Capital	22,972,523	12,557,800	26,503,432	3,837,500	(8,720,300)	-69.4%
Total Other Financing Uses	**$25,545,323**	**$18,208,257**	**$28,054,781**	**$6,328,849**	**($11,879,408)**	**-65.2%**
Total Expenditures & Uses	**$193,590,036**	**$203,593,882**	**$232,310,711**	**$202,000,333**	**($1,593,549)**	**-0.8%**

Changes in Fund Balance

	FY24 Actual	FY25 Budget	FY26 Approved
Fund Balance - Beginning	**$64,741,641**	**$57,138,764**	**$42,799,090**
Excess Revenue over Expenditures	($7,602,877)		
Budgeted Use of Fund Balance		($14,339,674)	($3,685,500)
Fund Balance - Ending	**$57,138,764**	**$42,799,090**	**$39,113,590**
Less Assignments/Commitments of Fund Balance:			
Program Carryforwards	($357,727)	($357,727)	($357,727)
Judicial Center Project	($1,000,000)	($1,000,000)	($1,000,000)
Unassigned Fund Balance	**$55,781,037**	**$41,441,363**	**$37,755,863**
% of Expenditures and Transfers Out:	**28.8%**	**20.4%**	**18.7%**

General Fund Balance as Percent of Total Expenditures & Transfers Out



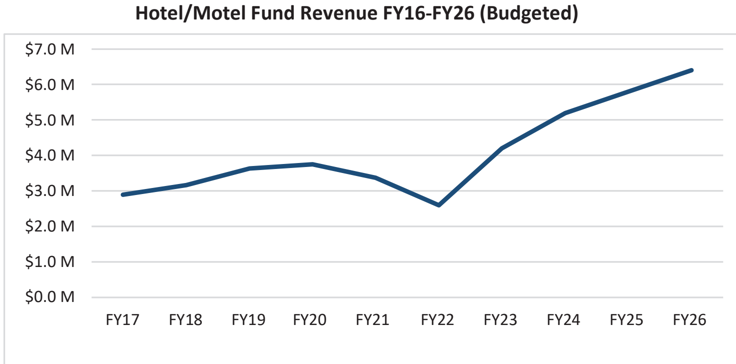
Hotel/Motel Fund

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Taxes	5,988,762	5,800,000	6,400,000	6,400,000	600,000	10.3%
Other Revenues	66,412	0	0	0	0	--
Total Revenues	**$6,055,174**	**$5,800,000**	**$6,400,000**	**$6,400,000**	**$600,000**	**10.3%**
Prior Year Fund Balance	178,823	337,480	251,740	341,740	4,260	1.3%
Total Revenues & Other Sources	**$6,233,997**	**$6,137,480**	**$6,651,740**	**$6,741,740**	**$604,260**	**9.8%**
Expenditures						
Economic Development	546	0	0	0	0	--
Central Services	6,153	0	0	0	0	--
Other Agencies:						
Classic Center Authority & CVB	5,196,257	4,971,180	5,485,440	5,485,440	514,260	10.3%
Other General Administration						
Tourism Improvement & Special Activities	306,355	315,000	315,000	315,000	0	0.0%
Mayor's Community Improvement Pgrm	20,000	20,000	20,000	20,000	0	0.0%
Other Financing Uses						
Transfer to General Fund	643,300	716,300	716,300	806,300	90,000	12.6%
Total Expenditures	**$6,172,611**	**$6,022,480**	**$6,536,740**	**$6,626,740**	**$604,260**	**10.0%**
Capital - Central Services	61,386	115,000	115,000	115,000	0	0.0%
Total Operating & Capital Expenditures	**$6,233,997**	**$6,137,480**	**$6,651,740**	**$6,741,740**	**$604,260**	**9.8%**
Excess of Revenues over Expenditures	**$0**	**$0**	**$0**	**$0**		

Changes in Fund Balance

	FY24 Actual	FY25 Budget	FY26 Approved
Fund Balance - Beginning	**$1,103,679**	**$924,857**	**$587,377**
Excess Revenue over Expenditures	$0		
Other Changes to Fund Balance	(178,822)		
Budgeted Use of Fund Balance		(337,480)	(341,740)
Fund Balance - Ending	**$924,857**	**$587,377**	**$245,637**
Committed for Capital Projects	$242,485	$242,485	$242,485
Assigned/Available Fund Balance	$682,372	$344,892	$3,152

Hotel/Motel Fund Revenue FY16-FY26 (Budgeted)



Community Development Block Grant Fund

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Intergovernmental	1,333,589	1,281,158	1,210,965	1,210,965	(70,193)	-5.5%
Other Revenues	0	0	0	0	0	--
Total Revenues	**$1,333,589**	**$1,281,158**	**$1,210,965**	**$1,210,965**	**($70,193)**	**-5.5%**
Expenditures						
CDBG Administration:						
Housing & Community Development	235,553	246,832	229,093	229,093	(17,739)	-7.2%
Other General Administration	8,600	9,400	13,100	13,100	3,700	39.4%
CDBG Grant Programs	1,089,436	1,024,926	968,772	968,772	(56,154)	-5.5%
Total Expenditures	**$1,333,589**	**$1,281,158**	**$1,210,965**	**$1,210,965**	**($70,193)**	**-5.5%**
Excess of Revenues over Expenditures	**$0**	**$0**	**$0**	**$0**		

Changes in Fund Balance

	FY24 Actual	FY25 Budget	FY26 Approved
Fund Balance - Beginning	**$479,861**	**$176,047**	**$176,047**
Excess Revenue over Expenditures	$0		
Other Changes to Fund Balance	($303,814)	0	0
Fund Balance - Ending	**$176,047**	**$176,047**	**$176,047**
Restricted Fund Balance	$176,047		$176,047

Emergency Telephone System (E-911) Fund

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Charges for Services	2,278,871	2,100,000	2,300,000	2,300,000	200,000	9.5%
Other Revenues	83,999	0	0	0	0	--
Total Revenues	**$2,362,870**	**$2,100,000**	**$2,300,000**	**$2,300,000**	**200,000**	**9.5%**
Other Financing Sources/Transfers In	1,111,000	1,111,000	1,111,000	1,111,000	0	0.0%
Prior Year Fund Balance	0	1,292,474	1,204,060	1,201,329	(91,145)	-7.1%
Total Revenues & Other Sources	**$3,473,870**	**$4,503,474**	**$4,615,060**	**$4,612,329**	**$108,855**	**2.4%**
Expenditures						
Police	2,911,700	4,090,896	4,174,449	4,171,718	80,822	2.0%
Other General Administration	312,651	412,578	440,611	440,611	28,033	6.8%
Total Operating Expenditures	**$3,224,351**	**$4,503,474**	**$4,615,060**	**$4,612,329**	**$108,855**	**2.4%**
Total Operating & Capital Expenses	**$3,224,351**	**$4,503,474**	**$4,615,060**	**$4,612,329**	**108,855**	**2.4%**
Excess of Revenues over Expenditures	**$249,519**	**$0**	**$0**	**$0**		

Changes in Fund Balance

	FY24 Actual	FY25 Budget	FY26 Approved
Fund Balance - Beginning	**$1,496,282**	**$1,745,801**	**$1,353,327**
Excess Revenue over Expenditures	$249,519		
Estimated Budget Savings (Projected)		900,000	
Budgeted Use of Fund Balance		(1,292,474)	(1,201,329)
Fund Balance - Ending	**$1,745,801**	**$1,353,327**	**$151,998**
Assigned/Available Fund Balance	$1,745,801	$1,353,327	$151,998

HUD HOME Grant Fund

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Intergovernmental	836,678	801,030	717,915	717,915	(83,115)	-10.4%
Total Revenues & Other Sources	**$1,122,556**	**$801,030**	**$717,915**	**$717,915**	**($83,115)**	**-10.4%**
Expenditures						
HOME Grant Administration:						
Housing & Community Development	85,261	80,103	71,791	71,791	(8,312)	-10.4%
HOME Grant Programs	750,417	720,927	646,124	646,124	(74,803)	-10.4%
Total Expenditures	**$835,678**	**$801,030**	**$717,915**	**$717,915**	**($83,115)**	**-10.4%**
Excess of Revenues over Expenditures	**$286,878**	**$0**	**$0**	**$0**		

Changes in Fund Balance

	FY24 Actual	FY25 Budget	FY26 Approved
Fund Balance - Beginning	**$56,680**	**$343,558**	**$343,558**
Excess Revenue over Expenditures	$286,878		
Other Changes to Fund Balance	-		
Fund Balance - Ending	**$343,558**	**$343,558**	**$343,558**
Restricted Fund Balance	$343,558	$343,558	$343,558

Grants Special Revenue Fund

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Intergovernmental	15,957,741	322,543	269,596	269,596	(52,947)	-16.4%
Other Revenues	83,437	28,973	20,639	20,639	(8,334)	-28.8%
Total Revenues	**$16,041,178**	**$351,516**	**$290,235**	**$290,235**	**(61,281)**	**-17.4%**
Other Financing Sources/Transfers In	201,312	91,057	89,949	89,949	(1,108)	-1.2%
Total Revenues & Other Sources	**$16,242,490**	**$442,573**	**$380,184**	**$380,184**	**($62,389)**	**-14.1%**
Expenditures						
Manager's Office	6,856	0	0	0	0	--
Information Technology	21,939	0	0	0	0	--
Other Agencies	5,087,009	0	0	0	0	--
Other General Administration	34,614	52,000	57,700	57,700	5,700	11.0%
Superior Court	1,101,625	0	0	0	0	--
Clerk of Courts	51,658	0	0	0	0	--
State Court	96,792	0	0	0	0	--
Solicitor General	61,597	0	0	0	0	--
District Attorney	274,225	0	0	0	0	--
Juvenile Court	284,956	0	0	0	0	--
Police	495,446	0	0	0	0	--
Corrections	5,932	0	0	0	0	--
Sheriff's Office	111,475	0	0	0	0	--
Solid Waste	57,450	0	0	0	0	--
Transit	0	100,841	116,096	116,096	15,255	15.1%
Planning	266,410	289,732	206,388	206,388	(83,344)	-28.8%
Leisure Services	165,662	0	0	0	0	--
Total Operating Expenditures	**$8,123,646**	**$442,573**	**$380,184**	**$380,184**	**($62,389)**	**-14.1%**
Capital Expenditures	6,096,303	0	0	0	0	--
Total Operating & Capital Expenses	**$14,219,949**	**$442,573**	**$380,184**	**$380,184**	**($62,389)**	**-14.1%**
Excess of Revenues over Expenditures	**$2,022,541**	**$0**	**$0**	**$0**		

Changes in Fund Balance

	FY24 Actual	FY25 Budget	FY26 Approved
Fund Balance - Beginning	**$1,985,822**	**$4,008,363**	**$4,008,363**
Excess Revenue over Expenditures	$2,022,541		
Fund Balance - Ending	**$4,008,363**	**$4,008,363**	**$4,008,363**
Assigned/Available	$566,665	$566,665	$566,665
Restricted Fund Balance	$3,441,698	$3,441,698	$3,441,698

Alternative Dispute Resolution Fund

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Charges for Services	175,797	274,285	284,309	284,309	10,024	3.7%
Expenditures						
Superior Court	123,756	250,233	255,833	255,833	5,600	2.2%
Other General Administration	19,700	24,052	28,476	28,476	4,424	18.4%
Total Expenditures	**$143,456**	**$274,285**	**$284,309**	**$284,309**	**$10,024**	**3.7%**
Excess of Revenues over Expenditures	**$32,341**	**$0**	**$0**	**$0**		

Changes in Fund Balance

	FY24 Actual	FY25 Budget	FY26 Approved
Fund Balance - Beginning	**$126,646**	**$158,987**	**$158,987**
Excess Revenue over Expenditures	$32,341		
Fund Balance - Ending	**$158,987**	**$158,987**	**$158,987**
Unassigned Fund Balance	$158,987	$158,987	$158,987

Affordable Housing Fund

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Intergovernmental	162,627	175,000	190,000	190,000	15,000	8.6%
Other Revenue	2,031,104	4,000,000	0	1,000,000	(3,000,000)	-75.0%
Total Revenues	**$2,193,731**	**$4,175,000**	**$190,000**	**$1,190,000**	**(2,985,000)**	**-71.5%**
Prior Year Fund Balance	0	1,411,000	0	0	(1,411,000)	-100.0%
Total Revenues & Other Sources	**$2,193,731**	**$5,586,000**	**$190,000**	**$1,190,000**	**($4,396,000)**	**-78.7%**
Expenditures						
Housing & Community Development	0	5,411,000	0	1,000,000	(4,411,000)	-81.5%
Building Inspection	69,441	73,689	76,279	76,279	2,590	3.5%
Other General Administration	12,609	101,311	113,721	113,721	12,410	12.2%
Total Expenditures	**$82,050**	**$5,586,000**	**$190,000**	**$1,190,000**	**($4,396,000)**	**-78.7%**
Excess of Revenues over Expenditures	**$2,111,681**	**$0**	**$0**	**$0**		

Changes in Fund Balance

	FY24 Actual	FY25 Budget	FY26 Approved
Fund Balance - Beginning	**$689,198**	**$2,800,880**	**$789,880**
Excess Revenue over Expenditures	$2,111,681		
Other Changes to Fund Balance	1	(600,000) [1]	
Budgeted Use of Fund Balance		(1,411,000)	0
Fund Balance - Ending	**$2,800,880**	**$789,880**	**$789,880**
Committed for Affordable Housing Fund	$689,198	$789,880	$789,880 [2]

[1]M&C loan to the Athens Housing Authority (approved June 2024 & executed in FY25)

[2]M&C voted June 3, 2025 to approve the following proposal:

To designate $275,000 Affordable Housing Special Revenue Fund balance to support future Land Bank Authority operations for 18 months.

Supportive Housing Grant Fund

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Intergovernmental	559,672	397,737	457,250	457,250	59,513	15.0%
Total Revenues & Other Sources	**$559,672**	**$397,737**	**$457,250**	**$457,250**	**$59,513**	**15.0%**
Expenditures						
Housing & Community Development	543,528	397,737	457,250	457,250	59,513	15.0%
Total Expenditures	**$543,528**	**$397,737**	**$457,250**	**$457,250**	**$59,513**	**15.0%**
Excess of Revenues over Expenditures	**$16,144**	**$0**	**$0**	**$0**		

Changes in Fund Balance

	FY24 Actual	FY25 Budget	FY26 Approved
Fund Balance - Beginning	**($15,595)**	**$549**	**$549**
Excess Revenue over Expenditures	$16,144		
Fund Balance - Ending	**$549**	**$549**	**$549**
Restricted Fund Balance	$549	$549	$549

Special Programs Fund

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Intergovernmental	472,931	187,780	192,103	192,103	4,323	2.3%
Charges for Services	19,695	0	0	0	0	--
Fines & Forfeitures	1,028,630	239,000	143,000	143,000	(96,000)	-40.2%
Other Revenues	1,790,416	35,000	35,000	35,000	0	0.0%
Total Revenues	**$3,311,672**	**$461,780**	**$370,103**	**$370,103**	**($91,677)**	**-19.9%**
Other Financing Sources/Transfers In	928,850	448,400	350,400	290,400	(158,000)	-35.2%
Prior Year Fund Balance	0	71,354	55,271	55,271	(16,083)	-22.5%
Total Revenues & Other Sources	**$4,240,522**	**$981,534**	**$775,774**	**$715,774**	**($265,760)**	**-27.1%**
Expenditures						
Manager's Office	394	0	0	0	0	--
Human Resources	22,364	75,000	50,000	50,000	(25,000)	-33.3%
Other General Administration	133,270	273,400	200,400	200,400	(73,000)	-26.7%
Superior Court	77,312	136,354	138,271	138,271	1,917	1.4%
Solicitor General's Office	0	13,000	10,000	10,000	(3,000)	-23.1%
District Attorney's Office	550,051	200,780	202,103	202,103	1,323	0.7%
Police	249,235	148,000	40,000	40,000	(108,000)	-73.0%
Sheriff's Office	33,664	0	0	0	0	--
Leisure Services	8,185	35,000	35,000	35,000	0	0.0%
HCD	29,833	0	0	0	0	--
Economic Development	0	60,000	60,000	0	(60,000)	-100.0%
Other Agencies	31,000	40,000	40,000	40,000	0	0.0%
Total Operating Expenditures	**$1,135,308**	**$981,534**	**$775,774**	**$715,774**	**($265,760)**	**-27.1%**
Capital Expenditures	320,763	0	0	0	0	--
Total Expenditures	**$1,456,071**	**$981,534**	**$775,774**	**$715,774**	**($265,760)**	**-27.1%**
Excess of Revenues over Expenditures	**$2,784,451**	**$0**	**$0**	**$0**		

Changes in Fund Balance

	FY24 Actual	FY25 Budget	FY26 Approved
Fund Balance - Beginning	**$4,541,671**	**$7,326,122**	**$7,254,768**
Excess Revenue over Expenditures	$2,784,451		
Budgeted Use of Fund Balance		(71,354)	(55,271)
Fund Balance - Ending	**$7,326,122**	**$7,254,768**	**$7,199,497**
Restricted Fund Balance	$1,570,675	$1,570,675	$1,570,675
Committed to Existing Programs	$4,222,115	$4,222,115	$4,222,115
Assigned/Available Fund Balance	$1,533,332	$1,461,978	$1,406,707

Building Inspection Fund

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Licenses & Permits	1,987,897	2,000,000	1,988,000	1,988,000	(12,000)	-0.6%
Other Revenues	258,183	0	18,222	18,222	18,222	--
Total Revenues	**$2,246,080**	**$2,000,000**	**$2,006,222**	**$2,006,222**	**$6,222**	**0.3%**
Prior Year Fund Balance	0	287,463	547,530	470,168	182,705	63.6%
Total Revenues & Other Sources	**$2,246,080**	**$2,287,463**	**$2,553,752**	**$2,476,390**	**$188,927**	**8.3%**
Expenditures						
Fire Department	0	0	96,138	96,138	96,138	--
Building Inspection	1,324,689	1,690,097	1,889,107	1,796,745	106,648	6.3%
Planning & Zoning	195,053	182,560	189,057	189,057	6,497	3.6%
Other General Administration	257,186	314,806	344,450	344,450	29,644	9.4%
Total Expenditures	**$1,776,928**	**$2,187,463**	**$2,518,752**	**$2,426,390**	**$238,927**	**10.9%**
Capital Funding	75,000	100,000	35,000	50,000	(50,000)	-50.0%
Total Operating & Capital Expenditures	**$1,851,928**	**$2,287,463**	**$2,553,752**	**$2,476,390**	**$188,927**	**8.3%**
Excess of Revenues over Expenditures	**$394,152**	**$0**	**$0**	**$0**		

Changes in Fund Balance

	FY24 Actual	FY25 Budget	FY26 Approved
Fund Balance - Beginning	**$4,283,015**	**$4,677,166**	**$4,389,703**
Excess Revenue over Expenditures	$394,152		
Other Changes to Fund Balance	-1	(287,463)	(470,168)
Fund Balance - Ending	**$4,677,166**	**$4,389,703**	**$3,919,535**
Committed/Available for Building Insp.	$4,677,166	$4,389,703	$3,919,535

Sheriff Inmate Fund

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Other Revenues	156,324	70,000	70,000	70,000	0	0.0%
Total Revenues	**$156,324**	**$70,000**	**$70,000**	**$70,000**	**$0**	**0.0%**
Total Revenues & Other Sources	**$156,324**	**$70,000**	**$70,000**	**$70,000**	**$0**	**0.0%**
Expenditures						
Sheriff's Office	56,706	65,000	65,000	65,000	0	0.0%
Other Financing Uses/Transfers Out	8,800	5,000	5,000	5,000	0	0.0%
Total Expenditures & Other Financing Uses	**$65,506**	**$70,000**	**$70,000**	**$70,000**	**$0**	**0.0%**
Excess of Revenues over Expenditures	**$90,818**	**$0**	**$0**	**$0**		

Changes in Fund Balance

	FY24 Actual	FY25 Budget	FY26 Approved
Fund Balance - Beginning	**$593,106**	**$496,924**	**$496,924**
Excess Revenue over Expenditures	$90,818		
Other Changes to Fund Balance	($187,000)		
Fund Balance - Ending	**$496,924**	**$496,924**	**$496,924**
Committed for Sheriff Inmate Fund	$496,924	$496,924	$496,924

Corrections Inmate Fund

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Other Revenues	60,793	50,000	50,000	50,000	0	0.0%
Total Revenues & Other Sources	**$60,793**	**$50,000**	**$50,000**	**$50,000**	**$0**	**0.0%**
Expenditures						
Corrections	85,416	50,000	50,000	50,000	0	0.0%
Total Expenditures & Other Financing Uses	**$85,416**	**$50,000**	**$50,000**	**$50,000**	**$0**	**0.0%**
Excess of Revenues over Expenditures	**($24,623)**	**$0**	**$0**	**$0**		

Changes in Fund Balance

	FY24 Actual	FY25 Budget	FY26 Approved
Fund Balance - Beginning	**$203,693**	**$179,070**	**$179,070**
Excess Revenue over Expenditures	($24,623)		
Fund Balance - Ending	**$179,070**	**$179,070**	**$179,070**
Committed for Corrections Inmate Fund	$179,070	$179,070	$179,070

Mall Area Tax Allocation District

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Taxes	231,389	254,000	303,800	303,800	49,800	19.6%
Other Revenues	13,165	0	0	0	0	--
Total Revenues & Other Sources	**$244,554**	**$254,000**	**$303,800**	**$303,800**	**$49,800**	**19.6%**
Expenditures						
Economic Development	6,273	13,898	15,079	15,079	1,181	8.5%
Other General Administration	1,916	240,102	272,054	272,054	31,952	13.3%
Total Expenditures	**$8,189**	**$254,000**	**$287,133**	**$287,133**	**$33,133**	**13.0%**
Capital Funding	8,450	0	16,667	16,667	16,667	--
Total Operating & Capital Expenditures	**$16,639**	**$254,000**	**$303,800**	**$303,800**	**$49,800**	**19.6%**
Excess of Revenues over Expenditures	**$227,915**	**$0**	**$0**	**$0**		

Changes in Fund Balance

	FY24 Actual	FY25 Budget	FY26 Approved
Fund Balance - Beginning	**$95,441**	**$323,355**	**$323,355**
Excess Revenue over Expenditures	$227,914		
Fund Balance - Ending	**$323,355**	**$323,355**	**$323,355**
Restricted for Mall Area TAD Fund	$323,355	$323,355	$323,355

West Broad/Hawthorne Tax Allocation District

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Taxes	252,125	271,000	301,000	301,000	30,000	11.1%
Other Revenues	22,882	0	0	0	0	--
Total Revenues	**$275,007**	**$271,000**	**$301,000**	**$301,000**	**$30,000**	**11.1%**
Prior Year Fund Balance					0	--
Total Revenues & Other Sources	**$275,007**	**$271,000**	**$301,000**	**$301,000**	**$30,000**	**11.1%**
Expenditures						
Economic Development	14,238	14,826	14,937	14,937	111	0.7%
Other General Administration	4,374	256,174	269,396	269,396	13,222	5.2%
Total Expenditures	**$18,612**	**$271,000**	**$284,333**	**$284,333**	**$13,333**	**4.9%**
Capital Funding	8,450	0	16,667	16,667	16,667	--
Total Operating & Capital Expenditures	**$27,062**	**$271,000**	**$301,000**	**$301,000**	**$30,000**	**11.1%**
Excess of Revenues over Expenditures	**$247,945**	**$0**	**$0**	**$0**		

Changes in Fund Balance

	FY24 Actual	FY25 Budget	FY26 Approved
Fund Balance - Beginning	**$265,020**	**$512,965**	**$512,965**
Excess Revenue over Expenditures	$247,945		
Fund Balance - Ending	**$512,965**	**$512,965**	**$512,965**
Restricted for W Broad/Hawthorne TAD	$512,965	$512,965	$512,965

Newton Bridge Tax Allocation District

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Taxes	229,269	228,000	382,800	382,800	154,800	67.9%
Other Revenues	18,396	0	0	0	0	--
Total Revenues & Other Sources	**$247,665**	**$228,000**	**$382,800**	**$382,800**	**$154,800**	**67.9%**
Expenditures						
Economic Development	9,090	12,475	18,995	18,995	6,520	52.3%
Other General Administration	1,641	215,525	347,138	347,138	131,613	61.1%
Total Expenditures	**$10,731**	**$228,000**	**$366,133**	**$366,133**	**$138,133**	**60.6%**
Capital Funding	8,450	0	16,667	16,667	16,667	--
Total Operating & Capital Expenditures	**$19,181**	**$228,000**	**$382,800**	**$382,800**	**$154,800**	**67.9%**
Excess of Revenues over Expenditures	**$228,484**	**$0**	**$0**	**$0**		

Changes in Fund Balance

	FY24 Actual	FY25 Budget	FY26 Approved
Fund Balance - Beginning	**$196,273**	**$424,757**	**$424,757**
Excess Revenue over Expenditures	$228,484		
Fund Balance - Ending	**$424,757**	**$424,757**	**$424,757**
Restricted for Newton Bridge TAD	$424,757	$424,757	$424,757

East Downtown Tax Allocation District

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Taxes	294,483	309,000	418,800	418,800	109,800	35.5%
Other Revenues	26,187	0	0	0	0	--
Total Revenues & Other Sources	**$320,670**	**$309,000**	**$418,800**	**$418,800**	**$109,800**	**35.5%**
Expenditures						
Economic Development	19,486	16,906	20,781	20,781	3,875	22.9%
Other General Administration	2,476	292,094	381,352	381,352	89,258	30.6%
Total Expenditures	**$21,962**	**$309,000**	**$402,133**	**$402,133**	**$93,133**	**30.1%**
Capital Funding	8,450	0	16,667	16,667	16,667	--
Total Operating & Capital Expenditures	**$30,412**	**$309,000**	**$418,800**	**$418,800**	**$109,800**	**35.5%**
Excess of Revenues over Expenditures	**$290,258**	**$0**	**$0**	**$0**		

Changes in Fund Balance

	FY24 Actual	FY25 Budget	FY26 Approved
Fund Balance - Beginning	**$288,913**	**$579,171**	**$579,171**
Excess Revenue over Expenditures	$290,258		
Fund Balance - Ending	**$579,171**	**$579,171**	**$579,171**
Restricted for East Downtown TAD	$579,171	$579,171	$579,171

North Avenue Tax Allocation District

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Taxes	77,077	87,000	149,000	149,000	62,000	71.3%
Other Revenues	7,242	0	0	0	0	--
Total Revenues & Other Sources	**$84,319**	**$87,000**	**$149,000**	**$149,000**	**$62,000**	**71.3%**
Expenditures						
Economic Development	4,590	4,760	7,397	7,397	2,637	55.4%
Other General Administration	916	82,240	124,937	124,937	42,697	51.9%
Total Expenditures	**$5,506**	**$87,000**	**$132,334**	**$132,334**	**$45,334**	**52.1%**
Capital Funding	8,450	0	16,666	16,666	16,666	--
Total Operating & Capital Expenditures	**$13,956**	**$87,000**	**$149,000**	**$149,000**	**$62,000**	**71.3%**
Excess of Revenues over Expenditures	**$70,363**	**$0**	**$0**	**$0**		

Changes in Fund Balance

	FY24 Actual	FY25 Budget	FY26 Approved
Fund Balance - Beginning	**$84,067**	**$154,430**	**$154,430**
Excess Revenue over Expenditures	$70,363		
Fund Balance - Ending	**$154,430**	**$154,430**	**$154,430**
Restricted for North Avenue TAD	$154,430	$154,430	$154,430

Lexington Road Tax Allocation District

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Taxes	389,268	443,000	678,900	678,900	235,900	53.3%
Other Revenues	39,174	0	0	0	0	--
Total Revenues & Other Sources	**$428,442**	**$443,000**	**$678,900**	**$678,900**	**$235,900**	**53.3%**
Expenditures						
Economic Development	26,168	24,237	33,703	33,703	9,466	39.1%
Other General Administration	1,555	418,763	628,531	628,531	209,768	50.1%
Total Expenditures	**$27,723**	**$443,000**	**$662,234**	**$662,234**	**$219,234**	**49.5%**
Capital Funding	8,050	0	16,666	16,666	16,666	--
Total Operating & Capital Expenditures	**$35,773**	**$443,000**	**$678,900**	**$678,900**	**$235,900**	**53.3%**
Excess of Revenues over Expenditures	**$392,669**	**$0**	**$0**	**$0**		

Changes in Fund Balance

	FY24 Actual	FY25 Budget	FY26 Approved
Fund Balance - Beginning	**$498,619**	**$891,288**	**$891,288**
Excess Revenue over Expenditures	$392,669		
Fund Balance - Ending	**$891,288**	**$891,288**	**$891,288**
Restricted for Lexington Road TAD	$891,288	$891,288	$891,288

Transit Fund

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Intergovernmental	3,935,696	3,514,548	3,584,444	3,584,444	69,896	2.0%
Charges for Services						
Regular Farebox	0	0	0	0	0	--
UGA Farebox	0	0	0	0	0	--
Other Charges for Services	97,710	80,947	75,000	75,000	(5,947)	-7.3%
Other Revenues	0	0	0	0	0	--
Total Operating Revenues	**$4,033,406**	**$3,595,495**	**$3,659,444**	**$3,659,444**	**$63,949**	**1.8%**
Other Financing Sources/Transfers In	4,019,696	5,023,089	5,081,000	5,081,000	57,911	1.2%
Total Revenues & Other Sources	**$8,053,102**	**$8,618,584**	**$8,740,444**	**$8,740,444**	**$121,860**	**1.4%**
Expenses						
Transit Department:						
Administration	501,392	617,458	684,094	684,094	66,636	10.8%
Transit Operations	3,619,811	5,059,873	5,268,891	5,268,891	209,018	4.1%
Demand Response	379,895	325,096	401,484	401,484	76,388	23.5%
Transit Maintenance	1,610,249	1,393,920	1,671,247	1,671,247	277,327	19.9%
Other General Administration	2,220,156	3,756,020	1,285,254	1,285,254	(2,470,766)	-65.8%
Total Expenses	**$8,331,503**	**$11,152,367**	**$9,310,970**	**$9,310,970**	**($1,841,397)**	**-16.5%**
Other Financing Uses/Transfers Out	809,904	875,551	0	0	(875,551)	-100.0%
Total Expenses & Other Financing Uses	**$9,141,407**	**$12,027,918**	**$9,310,970**	**$9,310,970**	**($2,716,948)**	**-22.6%**
Capital Funding	0	0	0	0		
Net Operating Income/(Loss) Incl. Capital	**($1,088,305)**	**($3,409,334)**	**($570,526)**	**($570,526)**		

Changes in Fund Balance

	FY25 Estimate	FY26 Approved
Fund Balance - Beginning	**$579,028**	**$578,394**
Excess Revenue over Expenditures	($3,409,334)	($570,526)
Other changes to Fund Balance		
Estimated Budget Savings (Projected)	$420,000	
Plus Depreciation[1]	$2,988,700	0
Fund Balance - Ending	**$578,394**	**$7,868**
Committed/Available for Transit	**$578,394**	**$7,868**

[1] To better align with the fund's revenue structure and purpose, the Transit Enterprise Fund is being reclassified as a Special Revenue Fund beginning in FY26. This change reflects the majority of funding for Transit operations coming from dedicated taxes and intergovernmental revenues, rather than user fees. The new classification more accurately represents the fund's reliance on restricted revenue sources and enhances consistency with governmental accounting standards.

Economic Development Capital Projects Fund

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Other Revenues	97,685	0	0	0	0	--
Total Revenues	**$97,685**	**$0**	**$0**	**$0**	**$0**	**--**
Other Financing Sources/Transfers In	500,000	0	500,000	0	0	--
Total Revenues & Other Sources	**$597,685**	**$0**	**$500,000**	**$0**	**$0**	**--**
Expenditures						
Economic Development Capital Program	0	0	500,000	0	0	--
Total Expenditures	**$0**	**$0**	**$500,000**	**$0**	**$0**	**--**
Excess of Revenues over Expenditures	**$597,685**	**$0**	**$0**	**$0**		

Changes in Fund Balance

	FY24 Actual	FY25 Budget	FY26 Approved
Fund Balance - Beginning	**$1,573,194**	**$2,170,879**	**$2,170,879**
Excess Revenue over Expenditures	$597,685		
Fund Balance - Ending	**$2,170,879**	**$2,170,879**	**$2,170,879**
Committed to Capital Projects	$2,058,750	$2,058,750	$2,058,750
Assigned/Available Fund Balance	$112,129	$112,129	$112,129

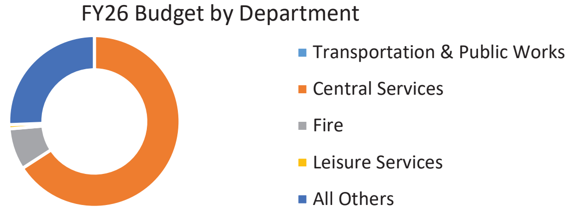
General Capital Project Fund

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Other Taxes	22,991	0	0	0	0	--
Other Revenues	1,142,115	0	0	0	0	--
Total Revenues	**$1,165,106**	**$0**	**$0**	**$0**	**$0**	**--**
Other Financing Sources/Transfers In	17,472,523	12,557,800	26,003,432	3,837,500	(8,720,300)	-69.4%
Total Revenues & Other Sources	**$18,637,629**	**$12,557,800**	**$26,003,432**	**$3,837,500**	**($8,720,300)**	**-69.4%**
Expenditures						
Elections	6,249	0	0	0	0	--
Budget & Strategic Analysis	0	40,000	40,000	0	(40,000)	-100.0%
Communications	37,331	116,000	166,000	0	(116,000)	-100.0%
Sustainability	42,089	150,000	225,000	0	(150,000)	-100.0%
People & Belonging	0	50,000	250,000	0	(50,000)	-100.0%
Information Technology	307,046	300,000	550,000	400,000	100,000	33.3%
Other General Administration	0	100,000	200,000	0	(100,000)	-100.0%
Superior Court	93,999	0	0	0	0	--
Clerk of Courts	50,000	50,000	106,600	0	(50,000)	-100.0%
Solicitor General's Office	0	40,000	0	0	(40,000)	-100.0%
Police	978,183	487,500	1,068,100	35,000	(452,500)	-92.8%
Fire	309,808	1,176,000	1,192,000	300,000	(876,000)	-74.5%
Corrections	54,897	50,000	115,550	0	(50,000)	-100.0%
Sheriff's Office	94,981	307,500	3,917,260	22,500	(285,000)	-92.7%
Coroner's Office	0	32,000	0	0	(32,000)	-100.0%
Transportation & Public Works	1,983,277	4,802,300	6,320,800	0	(4,802,300)	-100.0%
Solid Waste	67,533	300,000	0	440,000	140,000	46.7%
Central Services	5,468,186	2,993,500	8,387,271	2,525,000	(468,500)	-15.7%
Leisure Services	746,313	1,170,000	2,934,851	30,000	(1,140,000)	-97.4%
Housing & Community Development	0	250,000	0	0	(250,000)	-100.0%
Airport	110,675	113,000	350,000	0	(113,000)	-100.0%
Planning	9,460	30,000	180,000	50,000	20,000	66.7%
Building Inspection	0	0	0	35,000	35,000	--
Other Financing Uses	108,990	0	0	0	0	--
Total Expenditures & Other Financing Uses	**$10,469,017**	**$12,557,800**	**$26,003,432**	**$3,837,500**	**($8,720,300)**	**-69.4%**
Excess of Revenues over Expenditures	**$8,168,612**	**$0**	**$0**	**$0**		

Changes in Fund Balance

	FY24 Actual	FY25 Budget	FY26 Approved
Fund Balance - Beginning	**$14,403,571**	**$22,572,185**	**$22,572,185**
Excess Revenue over Expenditures	$8,168,612	$0	$0
Other Changes in Fund Balance	2		0
Fund Balance - Ending	**$22,572,185**	**$22,572,185**	**$22,572,185**
Restricted	$553,868	$553,868	$553,868
Committed to Capital Projects	$22,018,317	$22,018,317	$22,018,317

FY26 Budget by Department



SPLOST Debt Service Fund

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Other Financing Sources/Transfers In	15,812,772	15,240,400	14,952,775	14,952,775	(287,625)	-1.9%
Total Revenues & Other Sources	**$15,812,772**	**$15,240,400**	**$14,952,775**	**$14,952,775**	**($287,625)**	**-1.9%**
Expenditures						
Other General Administration	15,518,900	15,240,400	14,952,775	14,952,775	(287,625)	-1.9%
Total Expenditures	**$15,518,900**	**$15,240,400**	**$14,952,775**	**$14,952,775**	**($287,625)**	**-1.9%**
Excess of Revenues over Expenditures	**$293,872**	**$0**	**$0**	**$0**		

Changes in Fund Balance

	FY24 Actual	FY25 Budget	FY26 Approved
Fund Balance - Beginning	**$5,832,916**	**$6,126,788**	**$6,126,788**
Excess Revenue over Expenditures	$293,872		
Fund Balance - Ending	**$6,126,788**	**$6,126,788**	**$6,126,788**
Restricted Fund Balance	$6,126,788	$6,126,788	$6,126,788

Airport Fund

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Charges for Services						
Fuel	3,798,802	3,515,000	3,635,000	3,635,000	120,000	3.4%
Leases	561,177	526,000	539,000	539,000	13,000	2.5%
Airport Fees	440,457	381,100	400,100	400,100	19,000	5.0%
Other Charges for Services	36,705	21,700	29,600	29,600	7,900	36.4%
Other Revenues	166,285	88,000	90,000	90,000	2,000	2.3%
Total Operating Revenues	**$5,003,426**	**$4,531,800**	**$4,693,700**	**$4,693,700**	**$161,900**	**3.6%**
Other Financing Sources/Transfers In	83,855	0	0	0	0	--
Total Revenues & Other Sources	**$5,087,281**	**$4,531,800**	**$4,693,700**	**$4,693,700**	**$161,900**	**3.6%**
Expenses						
Personal Services	795,502	849,225	1,025,066	885,699	36,474	4.3%
Operating	1,807,797	992,671	1,125,215	1,125,215	132,544	13.4%
Fuel Expenses	2,255,069	2,315,000	2,318,000	2,318,000	3,000	0.1%
Depreciation	235,489	228,600	0	0	(228,600)	-100.0%
Debt Service (Interest)	7,057	6,225	6,225	6,225	0	0.0%
Total Expenses	**$5,100,914**	**$4,391,721**	**$4,474,506**	**$4,335,139**	**($56,582)**	**($1)**
Other Financing Uses/Transfers Out	113,205	85,672	88,278	88,278	2,606	3.0%
Total Expenses & Other Financing Uses	**$5,214,119**	**$4,477,393**	**$4,562,784**	**$4,423,417**	**($53,976)**	**-1.2%**
Capital Funding	0	0	0	0	0	--
Net Operating Income/(Loss) Incl. Capital	**($126,838)**	**$54,407**	**$130,916**	**$270,283**		

Changes in Unrestricted Net Position

	FY24 Actual	FY25 Budget	FY26 Approved
Beginning Unrestricted Net Position	**$1,577,488**	**$1,656,139**	**$1,909,146**
Net Income/(Loss)	($126,838)	$54,407	$270,283
Other Changes to Unrestricted Net Position:			
Less Debt Service Principal Payments	($30,000)	($30,000)	($30,000)
Plus Depreciation	$235,489	$228,600	$0
Ending Unrestricted Net Position	**$1,656,139**	**$1,909,146**	**$2,149,429**
Less:			
Approved Capital from prior years	($17,294)	($17,294)	($17,294)
Operating Reserve (3 months)	($740,000)	($541,000)	($526,000)
Available Unrestricted Net Position	**$898,845**	**$1,350,852**	**$1,606,135**

Landfill Fund

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Charges for Services	5,900,570	6,705,000	6,710,000	6,710,000	5,000	0.1%
Other Revenues	(641,576)	0	0	0	0	--
Total Operating Revenues	**$5,258,994**	**$6,705,000**	**$6,710,000**	**$6,710,000**	**$5,000**	**0.1%**
Other Financing Sources/Transfers In	(1,163,863)	0	0	0	0	--
Total Revenues & Other Sources	**$4,095,131**	**$6,705,000**	**$6,710,000**	**$6,710,000**	**$5,000**	**0.1%**
Expenses						
Solid Waste						
Recycling	679,136	855,643	703,419	703,419	(152,224)	-17.8%
Landfill	1,690,389	2,026,432	2,031,933	2,031,933	5,501	0.3%
Closure/Post-Closure	461,489	1,000,000	1,000,000	1,000,000	0	0.0%
Other General Administration	1,616,399	1,456,705	900,968	900,968	(555,737)	-38.2%
Debt Service (Interest)	59,575	104,256	306,091	306,091	201,835	193.6%
Total Expenses	**$4,506,988**	**$5,443,036**	**$4,942,411**	**$4,942,411**	**($500,625)**	**$1**
Other Financing Uses/Transfers Out	326,311	340,546	323,870	323,870	(16,676)	-4.9%
Total Expenses & Other Financing Uses	**$4,833,299**	**$5,783,582**	**$5,266,281**	**$5,266,281**	**($517,301)**	**-8.9%**
Capital Funding	974,655	870,000	375,000	375,000	(495,000)	-56.9%
Net Operating Income/(Loss) Incl. Capital	**($1,712,823)**	**$51,418**	**$1,068,719**	**$1,068,719**		

Changes in Unrestricted Net Position

	FY24 Actual	FY25 Budget	FY26 Approved
Beginning Unrestricted Net Position	**$11,620,539**	**$122,161**	**$166,402**
Net Income/(Loss)	($1,712,823)	$51,418	$1,068,719
Other Changes to Unrestricted Net Position:			
Less Closure/Post Closure Care	($10,077,112)		
Less Debt Service Principal Payments	($595,750)	($595,750)	($1,359,750)
Plus Depreciation	$887,307	$588,573	$0
Ending Unrestricted Net Position	**$122,161**	**$166,402**	**($124,629)**
Less:			
Approved Capital from prior years	($3,629,250)	($815,048)	($815,048)
Operating Reserve (3 months)	($986,000)	($1,299,000)	($1,317,000)
Available Unrestricted Net Position	**($4,493,089)**	**($1,947,646)**	**($2,256,677)**

Water & Sewer Fund

Revenues & Expenditures by Type

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Charges for Services	72,216,733	68,138,886	74,567,982	74,567,982	6,429,096	9.4%
Other Revenues	6,691,983	900,000	900,000	900,000	0	0.0%
Total Operating Revenues	**$78,908,716**	**$69,038,886**	**$75,467,982**	**$75,467,982**	**$6,429,096**	**9.3%**
Other Financing Sources/Transfers In	(13,688,483)	0	0	0	0	--
Total Revenues & Other Sources	**$65,220,233**	**$69,038,886**	**$75,467,982**	**$75,467,982**	**$6,429,096**	**9.3%**
Operating Expenses by Type						
Personal Services	11,092,249	12,910,003	14,777,797	14,578,966	1,668,963	12.9%
Operating Expenses	14,319,946	16,368,639	18,669,828	18,636,294	2,267,655	13.9%
Depreciation	15,473,981	15,844,986	0	0	(15,844,986)	-100.0%
Debt Service (Interest)	7,830,435	9,075,556	6,901,313	6,901,313	(2,174,243)	-24.0%
Total Expenses	**$48,716,611**	**$54,199,184**	**$40,348,938**	**$40,116,573**	**($14,082,611)**	**-26.0%**
Other Financing Uses/Transfers Out	(16,419,560)	2,234,705	2,269,122	2,269,122	34,417	1.5%
Total Expenses & Other Financing Uses	**$32,297,051**	**$56,433,889**	**$42,618,060**	**$42,385,695**	**($14,048,194)**	**-24.9%**
Capital Funding	272,277	31,747,727	35,800,212	33,888,923	2,141,196	**6.7%**
Net Operating Income/(Loss) Incl. Capital	**$32,650,905**	**($19,142,730)**	**($2,950,290)**	**($806,636)**		

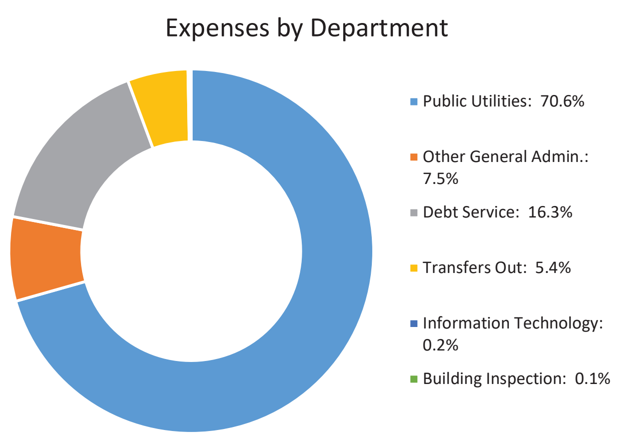
Changes in Unrestricted Net Position

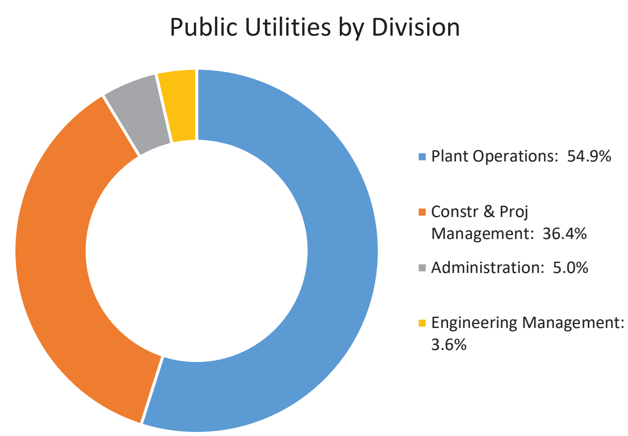
	FY24 Actual	FY25 Budget	FY26 Approved
Beginning Unrestricted Net Position	**$56,746,325**	**$96,182,904**	**$83,775,423**
Net Income/(Loss)	32,650,905	(19,142,730)	(806,636)
Other Changes to Unrestricted Net Position:			
Less Debt Service Principal Payments	(8,688,307)	(9,109,737)	(9,557,121)
Plus Depreciation	15,473,981	15,844,986	0
Ending Unrestricted Net Position	**$96,182,904**	**$83,775,423**	**$73,411,666**
Less:			
Approved Capital from prior years	(89,562,906)	(89,562,906)	(89,562,906)
Operating Reserve (3 months)	(2,248,000)	(7,878,000)	(8,871,000)
Available Unrestricted Net Position	**$4,371,998**	**($13,665,483)**	**($25,022,240)**

Enterprise Funds

Total Operating Expenses & Financing Uses by Department/Division

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Public Utilities:						
Administration	1,054,849	1,410,626	1,506,203	1,506,203	95,577	6.8%
Constr & Proj Management	7,621,576	8,493,922	10,898,173	10,898,173	2,404,251	28.3%
Plant Operations	14,528,061	15,605,122	16,552,211	16,434,123	829,001	5.3%
Engineering Management	530,551	676,375	1,189,474	1,075,197	398,822	59.0%
Information Technology	35,316	82,997	85,948	85,948	2,951	3.6%
Building Inspection	37,103	37,635	37,751	37,751	116	0.3%
Other General Administration	17,078,720	18,816,951	3,177,865	3,177,865	(15,639,086)	-83.1%
Debt Service (interest)	7,830,435	9,075,556	6,901,313	6,901,313	(2,174,243)	-24.0%
Other Financing Uses/Transfers Out	(16,419,560)	2,234,705	2,269,122	2,269,122	34,417	1.5%
Total Expenses & Other Financing Uses	**$32,297,051**	**$56,433,889**	**$42,618,060**	**$42,385,695**	**($14,048,194)**	**-24.9%**





Solid Waste Fund

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Charges for Services	4,442,263	4,516,500	4,562,800	4,562,800	46,300	1.0%
Other Revenues	72,095	0	0	0	0	--
Total Operating Revenues	**$4,514,358**	**$4,516,500**	**$4,562,800**	**$4,562,800**	**$46,300**	**1.0%**
Other Financing Sources/Transfers In	128,042	135,000	135,000	135,000	0	0.0%
Total Revenues & Other Sources	**$4,642,400**	**$4,651,500**	**$4,697,800**	**$4,697,800**	**$46,300**	**1.0%**
Expenses						
Solid Waste Administration	474,412	474,920	489,506	489,506	14,586	3.1%
Solid Waste Collection	2,876,757	2,822,187	2,886,662	2,886,662	64,475	2.3%
Other General Administration	889,071	1,094,064	570,115	570,115	(523,949)	-47.9%
Total Expenses	**$4,240,240**	**$4,391,171**	**$3,946,283**	**$3,946,283**	**($444,888)**	**-10.1%**
Other Financing Uses/Transfers Out	306,502	328,769	317,758	317,758	(11,011)	-3.3%
Total Expenses & Other Financing Uses	**$4,546,742**	**$4,719,940**	**$4,264,041**	**$4,264,041**	**($455,899)**	**-9.7%**
Capital Funding	524,706	874,500	914,500	914,500	40,000	4.6%
Net Operating Income/(Loss) Incl. Capital	**($429,048)**	**($942,940)**	**($480,741)**	**($480,741)**		

Changes in Unrestricted Net Position

	FY24 Actual	FY25 Budget	FY26 Approved
Beginning Unrestricted Net Position	**$732,906**	**$741,629**	**$365,123**
Net Income/(Loss)	(429,048)	(942,940)	(480,741)
Other Changes to Unrestricted Net Position:			
Plus Depreciation	$437,771	$566,434	0
Ending Unrestricted Net Position	**$741,629**	**$365,123**	**($115,618)**
Less:			
Approved Capital from prior years	(1,114,872)	(1,114,872)	(1,114,872)
Operating Reserve (3 months)	(1,027,000)	(1,038,000)	(1,066,000)
Available Unrestricted Net Position	**($1,400,243)**	**($1,787,749)**	**($2,296,490)**

Stormwater Fund

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Charges for Services	5,554,796	7,040,000	7,339,000	7,339,000	299,000	4.2%
Other Revenues	185,172	25,000	25,000	25,000	0	0.0%
Total Revenues & Other Sources	**$9,933,338**	**$7,065,000**	**$7,364,000**	**$7,364,000**	**$299,000**	**4.2%**
Expenses						
Transportation & Public Works	3,392,215	4,750,561	5,166,369	4,875,528	124,967	2.6%
Other General Administration	1,912,566	2,015,662	892,473	892,473	(1,123,189)	-55.7%
Total Expenses	**$5,304,781**	**$6,766,223**	**$6,058,842**	**$5,768,001**	**($998,222)**	**-14.8%**
Other Financing Uses/Transfers Out	455,892	502,370	528,412	528,412	26,042	5.2%
Total Expenses & Other Financing Uses	**$5,760,673**	**$7,268,593**	**$6,587,254**	**$6,296,413**	**($972,180)**	**-13.4%**
Capital Funding	638,792	1,390,000	1,456,000	1,336,000	(54,000)	-3.9%
Net Operating Income/(Loss) Incl. Capital	**$3,533,873**	**($1,593,593)**	**($679,254)**	**($268,413)**		

Changes in Unrestricted Net Position

	FY24 Actual	FY25 Budget	FY26 Approved
Beginning Unrestricted Net Position	**($828,845)**	**$3,938,338**	**$3,559,663**
Net Income/(Loss)	3,533,873	(1,593,593)	(268,413)
Other Changes to Unrestricted Net Position:			
Plus Depreciation	$1,233,310	$1,214,918	0
Ending Unrestricted Net Position	**$3,938,338**	**$3,559,663**	**$3,291,250**
Less:			
Approved Capital from prior years	(360,101)	(360,101)	(360,101)
Operating Reserve (3 months)	(1,132,000)	(1,513,000)	(1,574,000)
Available Unrestricted Net Position	**$2,446,237**	**$1,686,562**	**$1,357,149**

Internal Support Fund

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Charges for Services	1,839,358	1,945,076	2,058,810	2,058,810	113,734	5.8%
Other Revenues	27,539	0	0	0	0	--
Total Operating Revenues	**$1,866,897**	**$1,945,076**	**$2,058,810**	**$2,058,810**	**$113,734**	**5.8%**
Other Financing Sources/Transfers In	47,564	0	0	0	0	--
Total Revenues & Other Sources	**$1,914,461**	**$1,945,076**	**$2,058,810**	**$2,058,810**	**$113,734**	**5.8%**
Expenses						
Central Services	1,451,775	1,871,718	1,878,491	1,878,491	6,773	0.4%
Other General Administration	216,665	117,214	27,311	27,311	(89,903)	-76.7%
Debt Service - Capital Lease	48	0	0	0	0	--
Total Expenses	**$1,668,488**	**$1,988,932**	**$1,905,802**	**$1,905,802**	**($83,130)**	**-4.2%**
Other Financing Uses/Transfers Out	43,486	48,818	58,876	58,876	10,058	20.6%
Total Expenses & Other Financing Uses	**$1,711,974**	**$2,037,750**	**$1,964,678**	**$1,964,678**	**($73,072)**	**-3.6%**
Capital Funding	26,286	95,000	95,000	95,000	0	0.0%
Net Operating Income/(Loss) Incl. Capital	**$176,201**	**($187,674)**	**($868)**	**($868)**		

Changes in Unrestricted Net Position

	FY24 Actual	FY25 Budget	FY26 Approved
Beginning Unrestricted Net Position	**$182,719**	**$587,605**	**$497,675**
Net Income/(Loss)	$176,201	($187,674)	($868)
Other Changes to Unrestricted Net Position:			
Plus Depreciation	$228,685	$97,744	0
Ending Unrestricted Net Position	**$587,605**	**$497,675**	**$496,807**
Less:			
Approved Capital from prior years	$0	($422,203)	($422,203)
Operating Reserve (1 month)	($124,000)	($162,000)	($164,000)
Available Unrestricted Net Position	**$463,605**	**($86,528)**	**($89,396)**

Fleet Management Fund

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Charges for Services	3,334,226	3,598,660	3,539,634	3,539,634	(59,026)	-1.6%
Other Revenues	64,783	0	0	0	0	--
Total Revenues & Other Sources	**$3,399,009**	**$3,598,660**	**$3,539,634**	**$3,539,634**	**($59,026)**	**-1.6%**
Expenses						
Central Services	3,058,009	3,408,302	3,525,417	3,525,417	117,115	3.4%
Other General Administration	34,137	57,366	55,171	55,171	(2,195)	-3.8%
Total Expenses	**$3,092,146**	**$3,465,668**	**$3,580,588**	**$3,580,588**	**$114,920**	**3.3%**
Other Financing Uses/Transfers Out	102,272	108,680	110,430	110,430	1,750	1.6%
Total Expenses & Other Financing Uses	**$3,194,418**	**$3,574,348**	**$3,691,018**	**$3,691,018**	**$116,670**	**3.3%**
Capital Funding	24,796	60,000	60,000	60,000	0	0.0%
Net Operating Income/(Loss) Incl. Capital	**$179,795**	**($35,688)**	**($211,384)**	**($211,384)**		

Changes in Unrestricted Net Position

	FY24 Actual	FY25 Budget	FY26 Approved
Beginning Unrestricted Net Position	**$1,075,670**	**$1,268,018**	**$1,244,883**
Net Income/(Loss)	$179,795	($35,688)	($211,384)
Other Changes to Unrestricted Net Position:			
Less Depreciation	$12,553	$12,553	0
Ending Unrestricted Net Position	**$1,268,018**	**$1,244,883**	**$1,033,499**
Less:			
Approved Capital from prior years	$0	($80,544)	($80,544)
Operating Reserve (1 month)	($265,000)	($297,000)	($308,000)
Available Unrestricted Net Position	**$1,003,018**	**$867,339**	**$644,955**

Fleet Replacement Fund

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Charges for Services	3,219,330	3,803,500	4,163,087	4,163,087	359,587	9.5%
Other Revenues	418,709	0	0	0	0	--
Total Operating Revenues	**$3,638,039**	**$3,803,500**	**$4,163,087**	**$4,163,087**	**$359,587**	**9.5%**
Other Financing Sources/Transfers In	5,625,606	0	0	0	0	--
Total Revenues & Other Sources	**$9,263,645**	**$3,803,500**	**$4,163,087**	**$4,163,087**	**$359,587**	**9.5%**
Expenses						
Other General Administration	2,269,135	90,000	90,000	90,000	0	0.0%
Equipment Expenses	125,481	0	0	0	0	--
Debt Service	63,771	0	0	0	0	--
Total Expenses & Other Financing Uses	**$2,458,387**	**$90,000**	**$90,000**	**$90,000**	**$0**	**0.0%**
Capital Funding	3,987,962	3,804,000	4,865,350	4,865,350	1,061,350	27.9%
Net Operating Income/(Loss) Incl. Capital	**$2,817,296**	**($90,500)**	**($792,263)**	**($792,263)**		

Changes in Unrestricted Net Position

	FY24 Actual	FY25 Budget	FY26 Approved
Beginning Unrestricted Net Position	**5,844,110**	**10,840,541**	**10,750,041**
Net Income/(Loss)	2,817,296	(90,500)	(792,263)
Other Changes to Unrestricted Net Position:			
Plus Depreciation	$2,179,135	$0	0
Ending Unrestricted Net Position	**10,840,541**	**10,750,041**	**9,957,778**
Less:			
Approved Capital from prior years	(9,136,338)	(9,136,338)	(9,136,338)
Reserve	(1,100,000)	(1,100,000)	(1,100,000)
Available Unrestricted Net Position[1]	**604,203**	**513,703**	**(278,560)**

[1] *All Available Unrestricted Net Position is planned for vehicle & equipment replacements.*

Insurance & Claims Fund

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$ ▲	% ▲
Revenues						
Charges for Services	4,571,525	5,227,708	6,478,994	6,478,994	1,251,286	23.9%
Other Revenues	304,329	0	0	0	0	--
Total Operating Revenues	**$4,875,854**	**$5,227,708**	**$6,478,994**	**$6,478,994**	**$1,251,286**	**23.9%**
Total Revenues & Other Sources	**$4,875,854**	**$5,227,708**	**$6,478,994**	**$6,478,994**	**$1,251,286**	**23.9%**
Expenses						
Human Resources	571,110	777,708	835,504	713,749	(63,959)	-8.2%
Other General Administration	6,705,796	4,381,197	5,768,478	5,689,518	1,308,321	29.9%
Total Expenses	**$7,276,906**	**$5,158,905**	**$6,603,982**	**$6,403,267**	**$1,244,362**	**24.1%**
Other Financing Uses/Transfers Out	47,996	60,230	61,986	61,986	1,756	2.9%
Total Expenses & Other Financing Uses	**$7,324,902**	**$5,219,135**	**$6,665,968**	**$6,465,253**	**$1,246,118**	**23.9%**
Net Operating Income/(Loss) Incl. Capital	**($2,449,048)**	**$8,573**	**($186,974)**	**$13,741**		

Changes in Unrestricted Net Position

	FY24 Actual	FY25 Budget	FY26 Approved
Beginning Unrestricted Net Position	**$1,665,257**	**($783,791)**	**($775,218)**
Net Income/(Loss)	($2,449,048)	$8,573	$13,741
Other Changes to Unrestricted Net Position:			
Ending Unrestricted Net Position	**($783,791)**	**($775,218)**	**($761,477)**
Less:			
Operating Reserve (1 month)	($610,000)	($435,000)	($539,000)
Available Unrestricted Net Position	**($1,393,791)**	**($1,210,218)**	**($1,300,477)**

Health Insurance Fund

	FY24 Actual	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Revenues						
Charges for Services	21,187,168	21,824,905	23,703,485	23,703,485	1,878,580	8.6%
Other Revenues	397,613	0	0	0	0	--
Total Operating Revenues	**$21,584,781**	**$21,824,905**	**$23,703,485**	**$23,703,485**	**$1,878,580**	**8.6%**
Other Financing Sources/Transfers In	750,000	0	0	0	0	--
Total Revenues & Other Sources	**$22,334,781**	**$21,824,905**	**$23,703,485**	**$23,703,485**	**$1,878,580**	**8.6%**
Expenses						
Human Resources	692,901	946,868	963,807	963,807	16,939	1.8%
Other General Administration	16,730,633	20,836,796	22,925,383	22,925,383	2,088,587	10.0%
Total Expenses	**$17,423,534**	**$21,783,664**	**$23,889,190**	**$23,889,190**	**$2,105,526**	**9.7%**
Other Financing Uses/Transfers Out	50,320	53,537	54,315	54,315	778	1.5%
Total Expenses & Other Financing Uses	**$17,473,854**	**$21,837,201**	**$23,943,505**	**$23,943,505**	**$2,106,304**	**9.6%**
Net Operating Income/(Loss) Incl. Capital	**$4,860,927**	**($12,296)**	**($240,020)**	**($240,020)**		

Changes in Unrestricted Net Position

	FY24 Actual	FY25 Budget	FY26 Approved
Beginning Unrestricted Net Position	**$3,971,058**	**$8,831,985**	**$8,819,689**
Net Income/(Loss)	$4,860,927	($12,296)	($240,020)
Ending Unrestricted Net Position	**$8,831,985**	**$8,819,689**	**$8,579,669**
Less:			
Operating Reserve (1 month)	($1,456,000)	($1,820,000)	($1,995,000)
Available Unrestricted Net Position	**$7,375,985**	**$6,999,689**	**$6,584,669**

Interfund Transfers & Charges

Listed below are the budgeted transfers and charges for services between ACCGov Funds. In order to avoid "double counting" these dollars, they are subtracted from the aggregate total of all funds.

Interfund Transfers

	FY26 Approved
General Fund Transfers to:	
Emergency Telephone Fund	1,111,000
Grant Special Revenue Fund	89,949
Affordable Housing Fund	1,000,000
Special Prog Spec Rev Fund	290,400
General Capital Proj Fund	3,837,500
Subtotal	**$6,328,849**
Landfill Transfer for Administration to:	
Solid Waste Fund	135,000

	FY26 Approved
Transfers to General Fund from:	
Hotel/Motel Fund	806,300
Sheriff Inmate Fund	5,000
Airport Fund	88,278
Landfill Fund	188,870
Water & Sewer Fund	2,269,122
Internal Support Fund	58,876
Fleet Management Fund	110,430
Insurance & Claims Fund	61,986
Health Insurance Fund	54,315
Subtotal	**$4,489,347**

Total Interfund Transfers **$10,953,196**

Charges for Services

	FY26 Approved
General Fund Admin. Overhead Charge to:	
Building Inspection Fund	177,224
Airport Fund	249,514
Landfill Fund	192,659
Transit System Fund	438,545
Water & Sewer Fund	1,678,281
Solid Waste Fund	417,970
Storm Water Utility Fund	648,717
Subtotal	**$3,802,910**

	FY26 Approved
Internal Service Fund Operations:	
Internal Support Fund	2,058,810
Fleet Management Fund	3,539,634
Fleet Replacement Fund	4,163,087
Insurance & Claims Fund	6,478,994
Health Insurance Fund	15,652,682
Subtotal	**$31,893,207**

Total Interfund Charges for Services **$35,696,117**

Total Interfund Transfers and Charges **$46,649,313**

Athens-Clarke County by the Numbers

Geography
- Approximately 122 square miles (78,000 acres)
- Smallest in land area of Georgia's 159 counties
- Approximately 70 miles northeast of Atlanta

History
- Clarke County created from Jackson County in 1801 and named for Revolutionary War General Elijah Clarke
- Town of Athens chartered in 1806 and was named for Greek city of learning
- Clarke County and City of Athens Unified on January 14, 1991, becoming the 2nd consolidated government in Georgia and 28th in the nation
- 34 landmarks and 16 neighborhoods are listed on the National Register of Historic Places.

Demographics (2017-2025) estimate unless noted
- Population: 128,423 (2023 US Census ACS)
- Median Household Income: $53,775
- Median Age: 29.5
- White: 57.2% | Black or African-American: 25.9% | Asian: 4.2% | Other: 12.6% |Hispanic or Latino: 12%
- High school graduates (ages 25+): 89.5%
- Bachelor's degree or higher (ages 25+): 49.9%
- Persons below poverty: 25.0%
- Unemployment rate: 3.4% (Nov 2024 as reported by the Georgia Department of Labor)
- Total registered voters as of 4/8/2025: 86,850 (73,780 active)

Major Attractions
- University of Georgia; State Botanical Garden; Historic Homes; Downtown Athens; Morton Theater; Georgia Museum of Art; Classic Center (Convention Center & Theater)

Health
- Public Hospital – 1; Private Hospital – 1; Doctors – 310+; Dentists – 40+; Mental Health Practitioners – 60+; Ambulance Services – 7; Nursing Homes / Assisted Living – 9

Recreation
- Tennis Courts – 13; Parks – 16; Golf Courses – 4; Swimming Pools – 6; Country Clubs – 2; Zoos – 1
- City and University of Georgia performing arts centers: theater groups, symphony, dance, drama, art groups; Other university cultural activities including State Botanical Garden and Georgia Museum of Art; Convention center with concerts, dance, drama and comedy acts.

Transportation
- Airport – 1; Bus Depot – 1 (served by Southeastern Stages); Public Transit System – 1; University of Georgia Transit System – 1; Groome Transportation

Public Accommodations
- Lodging – 27+; Restaurants – 150+; Conference Centers/Meeting Facilities – 8; Civic Center – 1; Enclosed Malls – 1

Athens-Clarke County by the Numbers

ACC Unified Government

- *Legislative:* Elected Mayor and 10 elected Commissioners from 10 geographical districts.
- *Executive:* Day-to-day operations are overseen by a manager appointed by the mayor and commission. There are 26 main departments, divisions, and offices under the managerial group.
- *Judicial:* Athens-Clarke County houses Magistrate, Juvenile, Municipal, Probate, State, and Superior Courts. The Superior Court covers the Western Judicial Circuit, which also includes Oconee County.

ACC Unified Government

- ACC government positions (FY26 – Approved Budget): 1,820
- ACC employees per 1000 residents: 14.2 (FY26)
- Web site: www.accgov.com
- Television: ACTV Channel 180 (Charter Cable)

Education

- Clarke County School District is separate from the Unified Government
- Public schools: 14 elementary, 4 middle, 3 high schools
- Private schools: 7
- Higher education: The University of Georgia, Athens Area Technical College, Piedmont College Extension.

Principal Employers	Number of Employees
University of Georgia	12,083
Piedmont Athens Regional	3,300
Clarke County School District	2,350
St. Mary's Health Care System	1,863
Athens- Clarke County Unified Government	1,820
Caterpillar	1,500
Pilgrim's Pride	1,300

Other Figures

- Sales tax (2023): 8%
  - 4% - State of Georgia
  - 1% - SPLOST (Special Purpose Local Option Sales Tax) Projects
  - 1% - LOST (Local Option Sales Tax) ACC General Fund
  - 1% - ELOST (Education Special Purpose Local Option Sales Tax) Projects
  - 1% - TSPLOST (Transportation Special Purpose Local Option Sales Tax) – added as of April 1, 2018

Miscellaneous

- Sister cities: Cortona, Italy (1978), Lasi, Romania (2001)
- Official tree: Gingko (1964)
- Official flower: Iris (1964)

Information provided by the Georgia County Guide Online, Georgia Department of Labor, Georgia Department of Community Affairs, United States Census Bureau, GeorgiaFacts.net and Athens-Clarke County Unified Government Departments, University of Georgia website, Clarke County School District website.

FY26 CDBG

Overview

Programs and activities planned for FY26 from the Community Development Block Grant (CDBG) appropriation, approved by the Mayor and Commission on May 6, 2025, are listed below. The CDBG grant is a program funded from the U. S. Department of Housing and Urban Development. These federal funds are directed toward community development programs in the areas of affordable housing, economic development and public service.

CDBG Grant Appropriation

CDBG Funding FY26 (July 1, 2025 - June 30, 2026)* $1,221,913

***Note: CDBG Award is budgeted at $1,210,965 at the time of this document. A FY26 budget amendment will be processed July 2025 to reflect award increase of $10,948 (from $1,210,965 to $1,221,913).**

<u>**Affordable Housing Objectives**</u>

1. Athens Area Habitat for Humanity $142,189.50
   Minor to moderate homeowner rehabilitation, handicap accessibility, and support for rehabilitation and new construction of affordable housing activities.

2. Athens Housing Authority $132,189.50
   Down payment assistance and support of affordable housing development activities.

3. Athens Land Trust $132,189.50
   Acquisition, homeowner down payment assistance, and support for rehabilitation and new construction of affordable housing activities.

4. Historic Athens $132,189.50
   Minor to moderate homeowner occupied rehabilitation of homes 50 years or older and of historic/historic-eligible homes.

Total Affordable Housing* .... $ 538,758
**Does not include carryforward from prior year*

<u>**Micro-enterprise, Economic Development & Neighborhood Revitalization Objectives**</u>

5. Athens Land Trust $48,000
   Micro-enterprise programs: West Broad Farmers Market and Young Urban Farmers

6. East Athens Development Corporation $30,000
   Bridging the Gap job coaching program

7. East Athens Development Corporation $103,000
   Operation One Family at a Time, providing job training and job placement assistance for certified nursing assistant, phlebotomy technician and patient care technician certification

8. East Athens Development Corporation $30,000
   Partnership with Chess and Community Conference, United Community Outreach, and Cultivating a Lifetime of Legacy agencies to conduct youth economic development activities

9. Goodwill of North Georgia..$50,947
Micro-enterprise training through GoodBIZ program for new and existing businesses.

Total Micro-enterprise, Economic Development and Neighborhood Revitalization* $261,947
**Does not include carryforward from prior year.*

Public Service Objectives – Subject to the 15% Cap

10. Advantage Behavioral Health Systems $30,000
Homeless Day Service Center and outreach support program to expand housing assistance programs and supportive services to individuals experiencing homelessness.

11. Family Promise of Athens $36,700
Shelter and supportive services for homeless families.

12. Georgia Conflict Center $40,000
Restorative justice diversion program for youth

13. Sparrow's Nest..$40,125
Supportive services to individuals experiencing homelessness.

14. The Ark UMOC $30,000
Financial education, counseling, and financial products for low-income individuals

Total Public Services $176,825

Administration and Planning

Total Administration... $244,383

Total FY26 CDBG Expenditures.. $1,221,913*

**Does not include carryforward from prior year*

Appropriation Summary

General Fund	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Advantage Behavioral Health	198,226	218,049	213,226	15,000	7.6%
Athens Community Council on Aging	392,300	392,300	392,300	0	0.0%
Athens Regional Library System	3,220,659	3,507,982	3,507,959	287,300	8.9%
Clarke County Department Family & Children Services	208,600	208,600	208,600	0	0.0%
Clarke County Public Health Department	946,354	946,354	946,354	0	0.0%
Western Judicial Circuit Public Defender	2,359,156	2,444,482	2,444,456	85,300	3.6%
Total Quasi-Governmental/General Fund	**$7,325,295**	**$7,717,767**	**$7,712,895**	**$387,600**	**5.3%**

Hotel/Motel Tax Special Revenue Fund

	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Classic Center Authority	3,148,820	3,474,560	3,474,560	325,740	10.3%
Visit Athens (formerly Athens CVB)	1,822,360	2,010,862	2,010,880	188,520	10.3%
Total Hotel/Motel Fund	**$4,971,180**	**$5,485,422**	**$5,485,440**	**$514,260**	**10.3%**

Special Programs/Special Revenue Fund

	FY25 Budget	FY26 Requested	FY26 Approved	$▲	%▲
Project Safe, Inc.	40,000	40,000	40,000	0	0.0%
Total Special Revenue Fund	**$40,000**	**$40,000**	**$40,000**	**$0**	**0.0%**
Grand Total Other Agencies	**$12,336,475**	**$13,243,189**	**$13,238,335**	**$901,860**	7.3%

Overview

- Agency requests totaled $13,243,189, an increase of 7.3% above FY25 Budget.
- $7,717,767 was requested from the General Fund, an increase of $392,472 or 5.4% above FY25 Budget.
- FY26 Budget for Quasi-Governmental and Other Agencies in the General Fund is $7,712,895, an increase of $387,600 or 5.3% above FY25 Budget.
- The Classic Center and Visit Athens (formerly Athens Convention & Visitors Bureau) receive funding from the Hotel/Motel tax, which is included in a separate special revenue fund.
- FY26 Budget for Hotel/Motel Tax Fund is based on the current 7% tax rate projected to generate revenue of $6.4 million, an increase of 10.3% above the $5.8M budgeted for prior year.
- FY26 includes funding requested by the Classic Center and Visit Athens totaling $5.5M, a 10.3% increase from prior year. This amount represents $0.06 of the $0.07 or 85.71% of estimated tax collections.
- FY26 Budget includes $40,000 for Project Safe, same as prior year, funded from dedicated fine revenue and accounted for in the Special Programs Special Revenue Fund.
- FY26 Budget includes total Other Agencies funding of $13,238,335, which is $901,860 or 7.3% above prior year.
- Additional information about each agency's FY26 funding is provided on the following pages.

Quasi-Governmental Agencies

Advantage Behavioral Health Systems (ABHS) – provides person-centered treatment and support to individuals and families experiencing behavioral health challenges, intellectual/developmental disabilities, and addictive diseases. Vision: We envision a community of collaborative and multidisciplinary partners where everyone is understood and accepted without judgement, has access to high quality and sustainable care, and thrives in their life journey.

The agency requested $218,049 for FY26, which is $19,823 or 10%, above FY25 Budget to accommodate rising service costs and employee wages.

FY26 Budget includes $213,226, an increase of $15,000 above prior year funding.

Note: The funding amount does not include separate contractual services between ACCGov and ABHS for specific programs (e.g., mental health co-responder units in Police, Street Outreach Program in HCD, etc.)

	FY24 Budget	FY25 Budget	**FY26 Requested**	**FY26 Approved**	$▲	%▲
Advantage Behavioral Health	180,206	198,226	218,049	213,226	15,000	7.6%
	180,206	198,226	218,049	213,226	15,000	7.6%

Athens Community Council on Aging (ACCA) – Mission: To promote a lifetime of wellness through engagement, advocacy, education and support. The agency's goals are: To prevent the premature or unnecessary institutionalization of community dwelling older adults and those living with disabilities by supporting independent living; To offer opportunities for participation in community life through a variety of educational and recreational activities, volunteer roles and employment; To advocate for the rights of older adults and persons living with disabilities in the community and long-term care settings; To enhance the image of aging through community awareness, education, and networking; To maximize choices for older adults and persons living with disabilities by identifying needs and coordinating available funding and volunteer resources; and, to support caregivers.

The agency requested $392,300 for FY26, same as FY25 Budget.

FY26 Budget for ACCA is $392,300 as requested.

	FY24 Budget	FY25 Budget	**FY26 Requested**	**FY26 Approved**	$▲	%▲
Athens Community Council on Aging	342,300	392,300	392,300	392,300	-	0.0%
	342,300	392,300	392,300	392,300	-	0.0%

Athens Regional Library System – Mission: We create a welcoming and inclusive environment that empowers individuals and communities by providing resources that encourage discovery, imagination and lifelong learning. Vision: Engaging Communities, Exceeding Expectations.

The agency requested $3,507,982 for FY26, an increase of $287,323 or 8.9% above the FY25 level.

The additional funding was requested for:

- $ 81,445 4% pay increase for staff
- $190,878 State Health Benefits Package increase ($6,582 increase x 29 FT employees)*
- $ 15,000 Water tank or well for Pinewoods Bibliotheca program

$287,323 Total

*Library request states:

"Last fiscal year, we were surprised that the SHBP increased the employer share on (June 27, 2024) after our budget was submitted and approved. The library had to pivot and use the funding for off-time police and the part time accounting position to cover the increase. This year the SHBP will increase an additional $ 6,582.00 per full-time employee. The Athens-Clarke County Library only has 29 full-time employees. This is a mandate from the State that the library cannot be ignored".

FY26 Budget for the Library is $3,507,959, an increase of $287,300 or 8.9% above prior year funding.

	FY24 Budget	FY25 Budget	**FY26 Requested**	**FY26 Approved**	$▲	%▲
Athens Regional Library System	2,955,217	3,220,659	3,507,982	3,507,959	287,300	8.9%
	2,955,217	3,220,659	3,507,982	3,507,959	287,300	8.9%

Clarke County Department of Family & Children Services (CCDFCS) – delivers local, state and federal assistance to vulnerable families in the community. The mission is to provide these services in such a way that it strengthens families by helping them to become safer and financially self-sufficient. The agency provides financial assistance such as Food Stamps, Medicaid, Temporary Assistance for Needy Families (TANF) and serves children in the Foster Care System.

The two major program areas are Social Services (Child Welfare) and Economic Support. Social Services programs include programs such as Child Protective Services, Family Preservation, Foster Care and Adoption. The Economic Support programs include the Supplemental Nutritional Assistance Program (SNAP), Temporary Assistance for Needy Families, Family Medicaid and Adult Medicaid.

The agency requested $208,600 for FY26, same funding level as FY25.

FY26 Budget for CCDFCS is $208,600 as requested.

	FY24 Budget	FY25 Budget	**FY26 Requested**	**FY26 Approved**	$▲	%▲
Department of Family & Children Services	208,600	208,600	208,600	208,600	-	0.0%
	208,600	208,600	208,600	208,600	-	0.0%

Clarke County Public Health Department – Mission: to prevent disease, injury, and disability and promote health and well-being for all our residents, as well as to prepare for and respond to disasters. The Health Department collaborates with individuals, families, schools, hospitals and other medical providers, service agencies, and businesses to improve community health and enhance quality of life for everyone in Athens-Clarke County, especially those with limited resources to care.

The agency requested $946,354 for FY26, same funding level as prior year.

FY26 Budget for the Health Department is $946,354 as requested.

	FY24 Budget	FY25 Budget	**FY26 Requested**	**FY26 Approved**	$▲	%▲
Clarke County Public Health Department	946,354	946,354	946,354	946,354	-	0.0%
	946,354	946,354	946,354	946,354	-	0.0%

Quasi-Governmental Agencies

Western Judicial Circuit Public Defender – Mission: To continue to provide zealous and Constitutionally-effective legal representation to all indigent criminal defendants in all courts in Clarke and Oconee counties. This mission is required by the Constitutions of Georgia and the United States as well as by Georgia statue 17-12-1 et. seq.

The agency requested $2,444,482, which is $85,326, or 3.6%, above FY25. The increased funding request is:

- $ 69,717 pay increase for staff
- $ 15,609 rent increase for office space

$ 85,326 Total

FY26 Budget for Public Defender is $2,444,456, an increase of $85,300 or 3.6% above prior year.

	FY24 Budget	FY25 Budget	**FY26 Requested**	**FY26 Approved**	$▲	%▲
Western Judicial Circuit Public Defender	2,112,737	2,359,156	2,444,482	2,444,456	85,300	3.6%
	2,112,737	2,359,156	2,444,482	2,444,456	85,300	3.6%

Hotel/Motel Funded Agencies

During FY26, the 7% Hotel/Motel Tax is projected to generate approximately $6.4 million, an increase of 10.3% above the $5.8 million budgeted for FY25.

Classic Center Authority & Visit Athens (formerly Athens Convention & Visitors Bureau)

The Classic Center Authority seeks to enhance the quality of life in Athens-Clarke County by serving as the cultural, civic, and social center for the southeast and by generating maximum economic impact. A primary supporting goal is to achieve our predetermined revenue projections in the areas of operating driven income and hotel/motel tax (HTMT) that we assist to earn by attracting visitors and attendees to the Athens Community through our events.

The mission of Visit Athens is to be a proactive destination marketing organization charged with increasing the economic impact of the hospitality industry, with active involvement in tourism product development and workforce development. In FY26, Visit Athens will remain Always Open to new possibilities by leaning into opportunities to raise awareness of Athens as a destination to increase hotel occupancy and generate economic impact.

The FY26 Budget includes six of the seven percent, or 85.71%, of Hotel/Motel Tax collections to support the operations of Athens CVB and the Classic Center Authority consistent with the allocation stipulated in the February 2020 intergovernmental agreement between ACCGov and the Classic Center Authority.

The FY26 Budget includes $3,474,560 (equal to 54.29% of the tax) for the Classic Center Authority and $2,010,880 (equal to 31.42% of the tax) for Visit Athens. This total of $5.5M is an increase of $514K or 10.3% above FY25 budgeted levels.

	FY24 Budget	FY25 Budget	**FY26 Requested**	**FY26 Approved**	$▲	%▲
Classic Center Authority	2,823,080	3,148,820	3,474,560	3,474,560	325,740	10.3%
Visit Athens	1,633,840	1,822,360	2,010,862	2,010,880	188,520	10.3%
	4,456,920	4,971,180	5,485,422	5,485,440	514,260	10.3%

Special Programs/Special Revenue Fund

Project Safe – The mission of Project Safe is to end domestic violence through crisis intervention, ongoing supportive services, prevention and education, and systems change advocacy. Financial support from ACCGov (through the 5% crime victims' fund) partially funds a legal advocate for outreach to survivors of domestic violence.

The goals of the project are:
1) Reach victims of domestic violence previously unaware of Project Safe services
2) Make contact at the earliest stage possible following an arrest
3) Connect with services and support tailored to the individual's needs

The agency requested $40,000 from the Special Programs Special Revenue Fund (the 5% Crime Victims Assistance revenue), which is the same as FY25 funding.

FY26 Budget for Project Safe is $40,000, same as requested.

	FY24 Budget	FY25 Budget	**FY26 Requested**	**FY26 Approved**	$▲	%▲
Project Safe	31,000	40,000	40,000	40,000	-	0.0%
	31,000	40,000	40,000	40,000	-	0.0%

Debt Service Requirements

Athens-Clarke County is currently well within the debt limits established under Georgia Law. Georgia Law limits a county's indebtedness to 10% of the assessed value of all taxable property located within the county. Only General Obligation Bonds, which are repaid by property tax revenues, fall under the legal debt limit. Revenue Bonds are to be repaid from specific revenue sources and do not fall under the legal debt limit.

Computation of Legal Debt Margin

Estimated Net Assessed Value of Taxable Property	$ 8,098,898,000 [1]
Debt Limit (10% of Assessed Value)	$ 809,889,800
Net Debt Applicable to Limit	$ 74,130,000
Debt Margin	$ 735,759,800

[1] – Estimated Net Assessed Value of Taxable Property for 2024.

Below is a summary of the debt service obligations of Athens-Clarke County as of July 1, 2025. These obligations represent the annual installment payments of principal and interest for previous capital improvement projects or acquisitions funded through the issuance of debt. The following is a description of each obligation outstanding for FY26.

General Obligation Bonds:

<u>2020 Special Purpose Local Options Sales Tax Debt</u>

- Purpose: Finance SPLOST projects in anticipation of revenues
- Interest Rate: 4% to 5%
- Maturity Date: 2031
- Original Principal Amount: $26,660,000
- July 1, 2025 Principal Outstanding: $16,120,000
- Funding Source: Anticipated SPLOST revenue

<u>2021 Special Purpose Local Options Sales Tax Debt</u>

- Purpose: Finance SPLOST projects in anticipation of revenues
- Interest Rate: 5%
- Maturity Date: 2031
- Original Principal Amount: $93,175,000
- July 1, 2025 Principal Outstanding: $58,010,000
- Funding Source: Anticipated SPLOST revenue

Revenue Bonds:

<u>2012 Economic Development Authority (Caterpillar Project)</u>

- Purpose: Construct infrastructure improvements for Caterpillar project
- Interest Rate: 2 to 5%
- Maturity Date: 2032
- Original Principal Amount: $5,475,000
- July 1, 2025 Principal Outstanding: $2,910,000
- Funding Source: General Fund Revenue

Debt Service Requirements

<u>2015 Water and Sewerage Revenue Bonds</u>

- Purpose: Construct Water & Sewerage System and facility improvements and expansions
- Interest Rate: 1 to 5%
- Maturity Date: 2038
- Original Principal Amount: $210,140,000
- July 1, 2025 Principal Outstanding: $147,045,000
- Funding Source: Water and Sewer Service Fees

Other Long-Term Debt:

<u>2011 ADDA - Parking Deck Guaranteed Revenue Debt</u>

- Purpose: Construct Downtown Parking Deck
- Interest Rate: 3.51%
- Maturity Date: 2026
- Original Principal Amount: $6,131,700
- July 1, 2025 Principal Outstanding: $528,200
- Funding Source: General Fund – Parking Fees

<u>2020 MUNIS Software Project</u>

- Purpose: Installation and Servicing of MUNIS Software.
- Interest Rate: 2.6%
- Maturity Date: 2027
- Original Principal Amount: $1,635,344
- July 1, 2025 Principal Outstanding: $497,589
- Funding Source: General Fund Revenue

<u>2007 Georgia Environmental Finance Authority (Clean Water State Revolving Loan Fund – Ph I)</u>

- Purpose: Interceptor sewer line projects
- Interest Rate: 3%
- Maturity Date: 2031
- Original Principal Amount: $14,772,863
- July 1, 2025 Principal Outstanding: $4,700,128
- Funding Source: Water and Sewer Service Fees

<u>2009 Georgia Environmental Finance Authority (Clean Water State Revolving Loan Fund– Ph 2)</u>

- Purpose: Interceptor sewer line projects
- Interest Rate: 3%
- Maturity Date: 2033
- Original Principal Amount: $4,469,301
- July 1, 2025 Principal Outstanding: $1,915,928
- Funding Source: Water and Sewer Service Fees

Debt Service Requirements

<u>2009 Airport Guaranteed Revenue Debt</u>

- Purpose: Construct Executive Hangers at Ben-Epps Airport
- Interest Rate: 4.15%
- Maturity Date: 2029
- Original Principal Amount: $600,000
- July 1, 2025 Principal Outstanding: $120,000
- Funding Source: Airport Enterprise Fund – Rent from Executive Hangers

<u>2019 Solid Waste Authority- Landfill Expansion Debt</u>

- Purpose: Expand Landfill space
- Interest Rate: 2.5%
- Maturity Date: 2027
- Original Principal Amount: $4,765,989
- July 1, 2025 Principal Outstanding: $1,191,489
- Funding Source: Landfill Enterprise Fund - tipping fees

<u>2024 Solid Waste Authority- Landfill Expansion Debt</u>

- Purpose: Expand Landfill space
- Interest Rate: 3.68%
- Maturity Date: 2032
- Original Principal Amount: $5,700,000
- July 1, 2025 Principal Outstanding: $5,700,000
- Funding Source: Landfill Enterprise Fund - tipping fees

FISCAL POLICIES

OF

ATHENS-CLARKE COUNTY, GEORGIA

LAST REVISED BY MAYOR AND COMMISSION

ON JUNE 25, 2020

Operating Budget Policies

1. The Unified Government will finance all current expenditures with current revenues. The Unified Government will avoid budgetary procedures that balance current expenditures through the obligation of future resources. The Unified Government will not use short-term borrowing to meet operating budget requirements.

2. The operating budget will provide for adequate maintenance of capital equipment and facilities and for their orderly replacement.

3. All Governmental Funds are subject to the annual budget process. Budgets will be prepared for Proprietary Funds (Enterprise and Internal Service) to establish fees and charges and control expenses.

4. The budget must be balanced for all budgeted funds. Total anticipated revenues and other resources available must equal total estimated expenditures for each fund.

5. All budgets will be adopted on a basis of accounting consistent with Generally Accepted Accounting Principles (GAAP). Revenues are budgeted when they become measurable and available and expenditures are charged against the budget when they become measurable, a liability has been incurred, and the liability will be liquidated with current resources.

6. All unencumbered operating budget appropriations will lapse at year-end. Encumbered balances will be re-appropriated in the following fiscal period in accordance with Generally Accepted Accounting Principles.

7. The budget shall be adopted at the legal level of budgetary control which is the fund/department level (i.e., expenditures may not exceed the total for any department within a fund). Transfers of appropriations within a Department shall require only the approval of the Budget Officer. Transfers between departments or funds, an increase of a personal services appropriation, or an increase in the level of authorized positions shall require the approval of the Mayor and Chair and Commission in accordance with Section 7-408 of the Unified Government charter. Department heads and management personnel are directed to operate within budget limitations to prevent "emergency" situations.

8. The Unified Government will strive to include an amount in the General Fund budget approved by the Mayor and Chair and Commission (i.e., a line item for contingencies) for unforeseen (e.g., emergency type) operating expenditures. The amount of the contingency will be no more than 5% of the operating budget.

9. The Unified Government will integrate performance measurement and objectives and productivity indicators within the budget.

10. The Unified Government will maintain a budgetary control system to ensure adherence to the budget and will prepare timely financial reports comparing actual revenues, expenditures and encumbrances with budgeted amounts.

11. The operating budget shall be developed to control both the direct and indirect costs of programs and services whenever practical.

12. The Unified Government shall comply with all state laws applicable to budget hearings, public notices, public inspection, and budget adoption.

13. Enterprise and Internal Service fund budgets shall be self supporting whenever possible. Excess revenues of Enterprise funds shall not be transferred to other funds unless authorized in the Annual Budget.

Capital Budget Policies

1. Capital projects will be undertaken to:

    A. Preserve infrastructure and public facilities.
    B. Promote economic development and enhance the quality of life.
    C. Improve the delivery of services.
    D. Preserve community and historical assets.
    E. Improve economically depressed areas and those with low and moderate income households.

2. The Unified Government will develop a five year Capital Improvement Program (CIP) and update the CIP annually to direct the financing of and appropriations for all capital projects. The Unified Government defines a capital project for inclusion in the CIP as any asset or project in excess of $30,000 with an estimated useful life of three years.

3. The Unified Government will coordinate the development of the Capital Improvement Program with the development of the operating budget to insure that future operating costs are projected and included in the operating budget where appropriate.

4. The Unified Government will develop a program to replace authorized vehicles and equipment without significant impact to the capital budget.

5. The Unified Government will aggressively seek public and private grants, contracts, and other outside sources of revenue to fund projects included in the Capital Improvement Program.

6. The balances of appropriations for capital projects will be designated by management at yearend and re-appropriated in the following years until the project is completed.

7. Proprietary Funds will depreciate capital assets in accordance with GAAP and all annual depreciation amounts available from earnings will be appropriated for replacement of existing capital plant and equipment.

8. Unreserved, undesignated fund balances for governmental funds should be used only for one time capital non-operating expenditures as appropriated by governing authority.

Reserve Fund Policies

1. The Unified Government will strive to maintain a General Fund Unassigned Fund Balance at least equal to two months (16.8%) of annual General Fund operating expenditures plus transfers out to other funds. This Unassigned Fund Balance amount shall be created and maintained to:

    A. Mitigate current and future risks (e.g., revenue shortfalls and unanticipated expenditures).
    B. Ensure stable tax rates.
    C. Provide a sufficient cash balance for current financial needs.

The conditions that warrant the use of Unassigned Fund Balance below the policy level include:

A. An economic downturn resulting in revenue receipts below budget.
B. An unforeseen catastrophic event.
C. One-time policy decision to meet a specific Commission determined need.

The Unified Government will replenish the Unassigned Fund Balance within two fiscal years through a means or combination of means approved by the Mayor and Commission.

2. The Unified Government will maintain reserves in compliance with all debt service requirements to maintain bond ratings and the marketability of bonds.

3. The Unified Government will accumulate sufficient cash reserves in Enterprise Funds to equal three months of operating expenses to provide sufficient working capital without short-term borrowing.

4. In periods of economic decline and recessionary periods, the Unified Government will reduce expenditures and direct reserve funds using the following sequence of actions:

   A. Reduce or eliminate current year funding for the Capital Additions and Improvements Program;
   B. Reduce or eliminate current year funding for Capital Maintenance and Repair projects and fund essential Maintenance and Repair Projects;
   C. Utilize General Fund Unassigned Fund Balance to sustain essential services;
   D. And if necessary, reduce essential services

Revenue Administration Policies

1. The Unified Government will try to maintain a diversified and stable revenue system to shelter it from short-run fluctuations in any one revenue source. The revenue mix should combine elastic and inelastic revenue sources to minimize the effect of an economic downturn.

2. The Unified Government will estimate its revenues by an objective analytical process in a prudent manner.

3. The Unified Government will follow a policy of paying for services with user charges when possible to reduce the reliance on taxes and other general revenue sources.

4. The Unified Government will aggressively seek public and private grants, contracts, and other outside sources of revenues for funding projects where appropriate.

5. The Unified Government will establish the levels of all user charges based on an analysis of the cost of providing the services. User charges will be evaluated annually.

6. The Unified Government will set fees charges for each Enterprise and Internal Service Fund, at a level that fully supports the total direct and indirect cost of the activity. Indirect costs include the cost of annual depreciation of capital assets and requirements for future capital costs.

Accounting, Auditing, & Financial Reporting

1. An independent audit in compliance with Generally Accepted Audit Standards will be performed annually by a qualified external auditor in accordance with GA. Code 36-81-7 and Section 7-411 of the charter.

2. The Unified Government will maintain a strong internal audit function to conduct: financial, operational, compliance, and performance audits.

3. The Unified Government will prepare a Comprehensive Annual Financial Report in accordance with Generally Accepted Accounting Principles (GAAP). The Unified Government will strive to prepare the Comprehensive Annual Financial Report to meet the standards of the GFOA Certificate of Achievement in Financial Reporting Program.

4. The Unified Government will establish and maintain a high degree of accounting practice, accounting systems will conform to Generally Accepted Accounting Principles.

5. The Unified Government will maintain accurate records of all assets to insure a high degree of stewardship for public property.

6. The Unified Government will develop an ongoing system of financial reporting to meet the needs of the governing authority, the manager, department heads, and the general public. Reporting systems will monitor the cost of providing services where possible. The reporting systems will promote budgetary control and comparative analysis.

Debt Policies

1. The Unified Government will confine long-term borrowing to capital improvements and moral obligations.

2. The Unified Government will not use short-term debt for operating purposes.

3. The Unified Government will follow a policy of full disclosure on every financial report and bond prospectus.

4. General obligation debt will not be used for enterprise activities.

5. The Unified Government will use voted general obligation debt to fund general purpose public improvements which cannot be financed from current revenues, available fund balances, or other current sources of capital financing.

6. Enterprise Fund debt will be used only when revenues are sufficient to satisfy operating expenses and debt service requirements.

7. The Unified Government will limit the use of lease purchase and other short term debt when possible.

Investment Policies

1. The Unified Government will maintain an aggressive program of investing all government funds under the direction of the Manager or designate.

2. All investments shall be made with consideration for environmental and human rights impact.

3. The investment program shall be operated based on the following principles, in the order listed.

   A. Legality - all investments comply with state and local laws.
   B. Safety - principal is protected from loss with secure investment practices and collateralization.

C. Liquidity - investments are readily convertible to cash when needed without losses.
D. Yield or Return on Investment - earnings are maximized without diminishing the other principles.

4. The investment program shall comply with all Georgia laws and federal/state regulations for investing public funds and safekeeping/security requirements.

5. The investment program should use a competitive selection process for investments in excess of 30 days. Investments should be placed with only qualified financial institutions.

6. The investment program should provide for a system of internal control over investments and timely financial reporting over investing activities.

Purchasing Policies

1. It is the intent of the governing authority of the Unified Government of Athens-Clarke County, Georgia, to establish uniform regulations and procedures to provide for an efficient and fiscally responsible system for the purchase of materials and services necessary for the effective operations of the Unified Government. The administration of this system will comply with the highest ethical and fiscal standards and applicable laws.

2. The Manager shall be responsible for the operation of the Unified Government's purchasing system.

3. All departments and agencies of the Unified Government must utilize competitive bidding procedures, as specified in an ordinance adopted by Commission. Bids will be awarded on a nondiscriminatory basis with appropriate efforts to include local and minority businesses.

4. The Unified Government will strive to obtain the highest quality of goods and services for the most economical costs. Bulk purchases, quantity discounts, standardization of common items, and other approaches will be used to economically acquire goods and services.

ANIMAL SERVICES

	Subject	Fee/Unit
1	Reclaiming a neutered or spayed dog or cat	$25 first impound; $30 second impound; $35 subsequent impounds
2	Reclaiming an intact dog or cat	First impound: $50 impound fee Second impound: $100 impound fee Third or subsequent impound: each impound fee after the first two is $25 more than the prior impound fee (i.e., third impound: $125 impmpound fee; fourth impound: $150 impound fee…)
3	Reclaiming community cats	$0 if the community cat is part of a registered colony at the time it is released to the caretaker $10 if the community cat is not part of a registered colony at the time it is released to the caretaker
4	Reclaiming All Other Animals Including Livestock	$25 per animal
5	Boarding fee	$10 per day per animal after the day of impound, with a litter of puppies or kittens of nursing age charged as a single animal $15 per day boarding fee if the animal has been impounded on a bite quarantine or neglect/cruelty case
6	Adoptions	$25 Special Event fee (Director has discretion on what the event is) ; $100 Adult large dogs; $150 dogs under six months and or 25lbs; $50 dogs in shelter over 30 days; $150 dogs from the RELEASHED Jail Dog Program; $25 adult cats; $50 kittens under six months; $25 livestock and exotic animals
7	Registering a Potentially Dangerous Dog, Dangerous Dog, or Vicious dog	$100 The registration fee for a potentially dangerous dog may be waived if the dog and his or her owner have no animal control infractions for a two-year period
8	Vet Services and Misc	$10 Microchip; $5 each core vaccination; $15 Rabies vaccination or voucher; $15 heartworm test or FIV/FelV Combo Test; $7 Dewormer, Heartworm Prevention or Flea Control

	BEN EPPS AIRPORT	
	Subject	**Fee / Unit**
	Ramp Fees	
1	Twin Piston - Small	$25 per aircraft
2	Twin Piston - Medium	$45 per aircraft
3	Twin Piston - Large	$125 per aircraft
4	Turbo Prop - Small	$95 per operation
5	Turbo Prop - Medium	$115 per operation
6	Turbo Prop - Large	$140 per operation
7	Jet - Micro	$175 per operation
8	Jet - Small	$225 per operation
9	Jet - Medium	$275 per operation
10	Jet - Large	$625 per operation
11	Jet - Extra Large	$750 per operation
12	Jet - Air Force One	FREE
13	Helicopter	$40 per operation
14	Airship Mooring Fee (Blimp)	$185 per night
	Overnight Fees	
15	Single Engine and Twin Piston - Small	$25 per aircraft
16	Twin Piston - Medium	$45 per aircraft
17	Twin Piston - Large	$125 per aircraft
18	Turbo Prop - Small	$95 per operation
19	Turbo Prop - Medium	$115 per operation
20	Turbo Prop - Large	$140 per operation
21	Jet - Micro	$175 per operation
22	Jet - Small	$225 per operation
23	Jet - Medium	$275 per operation
24	Jet - Large	$625 per operation
25	Jet - Extra Large	$750 per operation
26	Helicopter	$40 per operation
27	Airship Mooring Fee (Blimp)	$250 per night
	Minimum Fuel Purchase to waive Ramp Fees based on current market prices - adjusted by Airport Director	
28	Single Engine and Twin Piston - Small	30 gallons
29	Twin Piston - Medium	40 gallons
30	Twin Piston - Large	100 gallons
31	Turbo Prop - Small	90 gallons
32	Turbo Prop - Medium	125 gallons
33	Turbo Prop - Large	150 gallons
34	Jet - Micro	75 gallons
35	Jet - Small	150 gallons
36	Jet - Medium	200 gallons
37	Jet - Large	650 gallons
38	Jet - Extra Large	750 gallons
39	Airship Mooring Fee (Blimp)	125 gallons
	Landing Fees	
40	Commercial Operations - Based on Max Gross Landing Weight	$2.80 per 1,000 lbs.

BEN EPPS AIRPORT (continued)

	Subject	Fee / Unit
	Baggage Handling Fees - Passenger Capacity	
41	20	$700 per aircraft
42	30	$850 per aircraft
	Baggage Handling Fees - Passenger Capacity (continued)	
43	50	$1,150 per aircraft
44	70	$1,450 per aircraft
45	90	$1,750 per aircraft
46	125	$2,275 per aircraft
47	150	$2,650 per aircraft
	Fuel Prices - Based on market prices - adjusted by Airport Director	
48	Jet A Fuel	Market Price
49	AvGas Fuel	Market Price
50	Based Tenants Discount (below posted price)	AvGas - $0.25 / Jet - A $0.30
51	Shell Contract Fuel (Jet A)	Market Price
52	**After Hours Call Out Fee**	$500 per call out
53	**Commercial Terminal Meeting Room**	$120 per hour / 2 hour minimum
54	Table Rental	$5.00 per table per day
55	Chair Rental	$2.50 per chair per day
	Tie Down Fees - One night waived with multiple night stay with fuel purchase	
56	Nightly	$25 per night
57	Monthly	$75 per month
	Airport Hangar Rental Monthly Rates - Based on market prices - adjusted by the Airport Director	
58	Row C Hangars (20)	$361.88 per month (assuming 3% CPI)
59	Row D Hangars (12)	$278.25 per month (assuming 3% CPI)
60	Row F Hangars (12)	$289.18 per month (assuming 3% CPI)
61	Row G Hangars (4)	$452.99 per month (assuming 3% CPI)
62	Row E Hangars (2)	$762.79 per month (assuming 3% CPI)
63	Row B Hangars (19)	$427.18 per month (assuming 3% CPI)
64	Hangar C21	$1,394.27 per month (assuming 3% CPI)
65	Hangar B20	$1,394.27 per month (assuming 3% CPI)
66	Row A Hangars (4)	$1659.62 per month (assuming 3% CPI)
67	Colvin Hangar	$6,000.00
68	Falcon Hangar	$7,350 per month (assuming 5% CPI)
	Airport Hangar Rental Weekly Rates - Based on market prices - adjusted by the Airport Director	
69	Hangars G, B, C, D, E, F (with/without fuel purchase)	$365/$318 per night
70	Hangars A, C21, B20 (with/without fuel purchase)	$822/$928 per night
71	Colvin Hangar (with/without fuel purchase)	$822/$928 per night
72	Falcon Hangar	$1,590/$1,723 per night
	Airport Hangar Rental Overnight Rates - Based on market prices - adjusted by the Airport Director	
73	Hangars G, B, C, D, E, F (with/without fuel purchase)	$80/$106 per night
74	Hangars A, C21, B20 (with/without fuel purchase)	$186/$239 per night
75	Colvin Hangar (with/without fuel purchase)	$371/$424 per night
76	Falcon Hangar	$371/$424 per night
	Ground Power Unit (GPU) Fee	
77	Engine Start	$65 per start
78	Per Hour	$125 per hour

BEN EPPS AIRPORT (continued)		
	Subject	**Fee / Unit**
	Towing Fee	
79	Single Engine	$30 per tow
80	Twins	$35 per tow
81	Any aircraft larger than a twin	$75 per tow
82	Airplane Lavatory Cleaning Fee	$275 per service
83	Airplane Lavatory Cleaning Fee (for based aircraft)	$175 per service
84	Air Stair Fee	$400 per service
85	Unimproved Land Lease Rate (no utilities)	$0.54 per square foot
86	Improved Land Lease Rate (with utilities)	$0.60 per square foot
87	Special Event fee - large aircraft	$700 per aircraft
88	Special Event fee - small aircraft	$200 per aircraft

BUILDING INSPECTION

	Subject	Fee / Unit
	Permits	
1	Building Permit	$80 plus $3 per $1000 of valuation
2	Electrical Permit	$80 plus $2 per circuit
3	Plumbing Permit	$80 plus $2 per fixture
4	Mechanical Permit	$80 plus $2 per supply and return
5	Gas Permit	$80 plus $2 per fixture
6	Plan Submittal Fee	$375 for project or changes valued $10,000 or less; Project values or changes over $10,000 have fee of $500 for up to 50 plan sheets plus $2 per sheet over 50 sheets
7	Plan Review Changes To Approved Submittal Fees (CTA)	Escalating $375 base fee increase added to compounding base fee for CTAs if proposed changes are $10,000 or less in value. (e.g. $375 base fee for 1st CTA, $750 for 2nd, $1,125 for 3rd, etc.) If proposed changes are over $10,000, base fee is $500 and would increase incremental by $500 for additional CTA's for the same project. Base fees compound separately for Site CTAs and Building CTAs.
8	CTA Trade Review Fee	$80 per trade
9	Plan Review Fee	One-half building permit fee ($80 minimum)
10	Demolition Permit	$80
11	Demolition Permit - Central Business District	$130
12	Swimming Pool Permit	$250 per pool flat fee
13	Temporary Certificate of Occupancy	$100
14	Temporary Building Permit	$80
15	Class A Manufactured Home Permit	$80 plus $3 per $1000 of valuation
16	Class B Manufactured Home Permit	$80
17	Manufactured Home Pre-Moving Inspection	$80 plus $0.45 per mile
18	Building Relocation Permit	$100
19	Fire Protection Systems (sprinkler) Permit	$80
20	Private water and sewer system Permit	$80 each
	Inspection Fees (applies to all inspection types)	
21	First Trip	$35
22	Second Trip	$50
23	Third and subsequent trips	$75
	Other Mechanical Permits	
24	Duct work Repair	$80
25	Exhaust over one HP	$80 each ehaust fan
26	Freestanding Unit	$80 plus $2 each unit
27	Floor Furnace	$80 plus $2 each unit
28	Wall Furnace	$80 plus $2 each unit
29	Steam System	$80 plus $2 each radiator
30	Refrigeration	$80 plus $2 per ton
31	Grease/Vent Hoods	$80 plus $80 per hood
32	Incinerator	$80 per unit
33	Fireplaces and Wood Stoves	$80 per unit
34	Construction Board of Appeals Hearing	$250
35	After hours inspection fee	$80 per hour (2 hour minimum)
36	Work without permit fee	Double normal permit fee
37	Secured Structure	$250
38	Temporary Secured Structure	$50
39	Signs	$80 plus $10 per $1000 of valuation
40	Copies	$0.25 per page
41	Temporary Signs	$30
42	Construction Valuation Table	See Exhibit A at end of fee schedule

CENTRAL SERVICES

	Subject	Fee / Unit
	Special Events	
1	Application Fee	$25.00
2	Emergency Review Fee (less than 60 days review)	$125
3	Beer and/or Wine Special Outdoor Café Area or Festival Zone	$150 (up to 150 people); $300 (up to 300 people); $600 (festival zone)
4	Home-brew Special Event	$50.00
	Special Sales	
5	Farmer's Market (assigned locations)	$100.00
6	Mobile Food Vendor Unit	$515.00
7	Street Merchant Assigned Location	$150 per trimester
8	Sidewalk Sale	$50
9	Individual Merchant Identification/Badge	$20.00
10	Replacement Merchant Identification/Badge	$15.00
	Sidewalk Cafes	
11	Annual Permit Fee	$100 + $1.50/S.F.
	Publication Racks	
12	Annual Permit Fee	$225/rack (starting Jan 1, 2025)
	Public Use of Government Facilities	
13	Application Fee	$25
14	Security Fee	$25 (if after normal operating hours)
15	Utility Fee	$5/hr (if after normal operating hours)
16	Cleanup/Damage Deposit	$25 (1-25 people) / $50 (26-50 people) / $100 (51+ people) $50 (26-50 people); $100 (51+ people)
	On-Street Parking	
17	Parking Meters	$3.00 / Hour
18	Downtown construction permit parking	$10/space /day; $75 for violation
19	Legal Parking Zone Violation - Expired Meter or Display Ticket	$20.00
20	Legal Parking Zone Violation - Overtime Parking	$25.00
21	Legal Parking Zone Violation - Loading Zones	$75
22	Illegal Parking - No Parking Zone	$75
23	Illegal Parking - In Disable Person Space	$300
24	Illegal parking - Parking on Sidewalk	$50
25	Illegal Parking -Parking Outside of Designated Space line	$75
26	Illegal Parking - Double Parking	$75
27	Illegal Parking - During CBD Restricted Times	$35
28	Illegal Parking - Fire Lane	$75
29	Illegal Parking - Violation of Posted Sign - ACCGov Property	$75
30	Illegal Parking - Improper Parking in Space Designated for Electric Vehicle Charging	$75
	Parking Decks & Surface Lots	
31	All Decks - Hourly Parking (subject to time limits)	$2.00 / Hour
32	All Decks - Monthly Keycard Pass	$85/month
33	All Decks - Monthly Keycard Pass (downtown employees)	$65/month
34	All Decks - UGA Football Game Days	$40.00
35	Courthouse Deck - Arrive after 5pm and leave before 7am	$10

CENTRAL SERVICES (continued)

	Subject	Fee / Unit
36	Courthouse Deck - Arrive after 5pm and leave after 7am	$15
37	All Decks - Maximum Daily Fee	$15
38	Downtown Surface Lots 1-3	$45/month
39	Downtown Surface Lots 1-3 (downtown employees)	$35/month
	Parklet Program	
40	Initial application fee	$100
41	Annual application renewal fee	$50
42	Qarterly fee for the first two parking spaces utilized	$500
43a	Quarterly fee for the third space	$1,200
43b	Quarterly fee for the fourth space	$1,300
44	Fee for required signage next to bike lane	$100
45	Expense to modify public property for the use of a parklet	At cost

CORRECTIONS: Diversion Center/Transition Center

	Subject	Fee / Unit
	Routine Fees	
1	Registration Fee (one-time per sentence)	$50.00
2	Room & Board (based on income) billed weekly	$90 - $130
3	Parking Permit (one-year period)	$25.00
4	Staff Transportation to/from work (one-way)	$10.00
	Disciplinary Report Fees	
5	Administration Fee (per guilty finding)	$4.00
6	Possession of a cellular or wireless device, or a device associated with a wireless communication device (inside the guard lines) (Fee set by Dept. of Corrections)	$100.00
7	Positive drug screen, or possession of drugs or a drug-related item (Fee set by Dept. of Corrections)	$200.00
8	Positive alcohol screen, or possession of alcohol (Fee set by Dept. of Corrections)	$100.00
9	Escape Fee (Fee set by Dept. of Corrections)	$200.00
	Other Department Services	
10	Drug Test (Lab cost)	$15.00
11	Bus Ticket - single ride (Transit System Fee)	$0.00
12	Medical Call/Prescription Refill (Fee set by Dept. of Corrections)	$5.00
13	Jail Meal Tray - Regular Diet	$2.10
14	Jail Meal Tray - Special Diet	$2.30

FINANCE

	Subject	Fee / Unit
	Alcohol License and Permit Fees	
1	Class A - Retail Liquor Package	$5,000.00
2	Class B - Retail Beer Package	$1,030.00
3	Class C - Retail Wine Package	$1,030.00
4	Class D - Retail Liquor by the Drink (1)	$1,540.00
5	Class E - Retail Beer by the Drink (1)	$460.00
6	Class F - Retail Wine by the Drink (1)	$460.00
7	Class G - Wholesale Liquor	$5,000.00
8	Class H - Wholesale Beer	$1,170.00
9	Class I - Wholesale Wine	$1,170.00
10	Class J - Licensed Alcoholic Beverage Caterer	$620.00
11	Class K - Brewer, Manufacturer or Malt Beverages Only	$2,670.00
12	Class L - Brew Pub Operator	$620.00
13	Class M - Broker	$620.00
14	Class N - Importer	$620.00
15	Class O - Hotel In-Room Service Liquor, Beer, and Wine	$620.00
16	Class P - Manufacturer of Wine Only	$620.00
17	Class Q - Manufacturer of Distilled Spirits Only	$5,000.00
18	Sunday Sales Permit Fee	$0.00
19	Wine Tasting Permit Fee	$260.00
20	Growler Tasting Permit Fee	$260.00
21	After Hours Service Permit Application Fee	$60.00
22	Temporary Non-Profit Alcohol Permit Fee	$50.00
23	New Application Fee	$410.00
24	Change of Ownership/Management Application Fee	$100.00
	Alcohol License Late Renewal Payment Penalties	
25	November 1st to November 15th	$210.00
26	November 16th to November 30th	$310.00
27	After December 1st	20% of annual license fee but no less than $515, whichever is greater
	Occupation Tax Certificate (OTC) and Regulatory Fees	
	Number of Employees (annually)	
28	0 -1	$51.00
29	2-3	$135.00
30	4 - 6	$336.00
31	7 -10	$555.00
32	11-15	$801.00
33	16-20	$985.00
34	21-35	$1,262.00
35	36-50	$1,694.00
36	51-75	$2,093.00
37	76-100	$2,648.00
38	101-150	$3,141.00
39	151-250	$3,663.00
40	251 and over	$4,064.00
41	OTC Late Payment Penalty & Interest (State Regulated)	10% of amount due + 1.5% monthly interest
42	Administrative Fee	$50.00 annually
43	Professional Services OTC (State Regulated)	$400.00
44	Nude Performances	$210 new/$155 renewal
45	Massage Parlors	$210 new/$155 renewal/$20 annual individual permit

FINANCE (continued)

	Subject	Fee / Unit
46	Pawnbrokers	$105.00 new/$77.00 renewal
47	Itinerant Merchant	$77.00

48	Insurance Company OTC (doing business in county) (State Regulated)	$150.00
49	Insurance Company owned branch location (State Regulated)	$35 per branch in excess of one location
50	Independent Insurance Agencies / Brokers (State Regulated)	$35.00 each branch
51	Loan Companies that sale, offer, solicit or take applications for insurance in connection with loans (State Regulated)	$10.00 or 35% of the company license fee, whichever is greater, per location per year
52	Trade and Merchandise Shows (Promoters or Operators)	$205.00 per event
53	OTC Telephone Tax	3% of recurring local service revenues (paid quarterly)
	Other Taxes	
54	Financial Institutions Tax (State Regulated)	Greater of 0.25% of gross receipts or $1,000
55	Insurance Premium Tax (State Regulated) (Collected and Remitted by State Insurance Commissioner)	1% Premium Tax for life, accident and sickness insurance policy gross direct premiums / 2.5% Premium Tax for all other gross direct premiums
	Excise Taxes	
56	Mixed Drink Consumption on Premises (State Regulated)	3% gross sales of distilled spirits
57	Hotel Motel (State & Local Regulated)	7% of Taxable Sales
58	Motor Vehicle Rentals (State Regulated)	3% of Taxable Sales
	Wholesale Excise Tax (State Licensed Wholesalers)	
59	Malt Beverage (including Breweries) (State Regulated)	5 Cents per 12 oz. container/$6.00 per 15 1/2 gallon barrel/$12.00 per 31 gallon barrel
60	Wine (State Regulated)	22 Cents per Liter
61	Liquor (State Regulated)	22 Cents per Liter
	Franchise Fees	
62	Cable & Video Services (State Regulated)	5% of gross revenue
63	Electric (EMC)	4% of gross sales in county / annual
64	Electric (GA Power) - Regulated by Public Service Commission	Paid Annually
65	Gas (Southern Company) - Regulated by Public Service Com.	quarterly
	Other Fees	
66	Returned Checks	$21.00

FIRE & EMERGENCY SERVICES

	Subject	Fee / Unit
1	Changes To Approved Review Fee	Projects under 10,000 sqft: $150.00 flat fee. Projects over 10,000 sqft: $0.015 per square foot

LEISURE SERVICES

	Subject	Fee / Unit
	Rental Fees	
	Facility Rentals and Admissions	
1	Bank of 3 Tennis Courts	$24.00 / Per Hour
2	Outdoor Basketball Courts	$16.00 / Per Hour
3	Cleaning Deposit - Indoor Space No Kitchen	$75
4	BBQ Building/Picnic Shelter--Medium	$100.00 / 8 Hour Block
5	BBQ Building/Picnic Shelter--Medium	$90.00 / 8 Hour Block
6	Campfire Ring	$20.00 / 8 Hour Block
7	Concession Stand	$100.00 / Per Day
8	Conference Room/Multi-Purpose Room/Classroom	$20.00 / Per Hour - 2 hr. min
9	Dance Center Presentation Hall	$100.00 / Per Hour - 2 hr. min
10	Dance Studios	$50.00 / Per Hour - 2 hr. min
11	Dance Center Lobby	$25.00/Per Hour - 2 hr. min.
12	Exhibit Hall - SCNC	$100.00/ Per Hour - 2 hr. min.
13	Full Classrooom - SCNC	$50.00/ Per Hour - 2 hr. min.
14	Sandy Creek Park Admission	$2.00 per person
15	Sandy Creek Park Horse Admission	$2.00 per horse
16	Sandy Creek Park Pass	$50 resident/$75 non-resident
17	Sandy Creek Park Dog Park Reservation	$1.00 / Per Hour Per dog
18	Sandy Creek Park Dog Park Punch Card	$10 for 12 punches
19	Sandy Creek Park Disc Golf Play	$1.00 per person
20	Sandy Creek Park Disc Golf Punch Card	$10 for 12 punches
21	Gymnasium	$50.00 / Per Hour - Athletic Use
22	Gymnasium	$75.00 / Per Hour - Non-Athletic
23	Kitchen	$100.00 / Per Day
24	Large Multi-Purpose Room	$50.00 / Per Hour - 2 hr. min
25	Multi-Purpose Fields	$50.00 / 4 Hour Block
26	Multi-Purpose Fields	$100.00 / 8 Hour Block
27	Outdoor Classroom--Special Event - SCNC	$40.00 / 4 Hour Block
28	Outdoor Classroom--Special Event - SCNC	$60.00 / 8 Hour Block
29	Pavilion/Community Building	$225.00 / 8 Hour Block
30	Picnic Shelter--Small	$50.00 / 4 Hour Block
31	Picnic Shelter--Small	$75.00 / 8 Hour Block
32	Quinn Hall	$75.00 / Per Hour - 2 hr. min
33	Quinn Hall-Damage Deposit	$250.00 / Per Rental
34	Recreation Hall	$150.00 - 2 hr. min / $75.00 each add. Hr.
35	Softball/Soccer Fields	$100.00 / 4 Hour Block
36	Softball/Soccer Fields	$150.00 / 8 Hour Block
37	Tennis Courts	$8.00 / Per Hour
38	Tennis Center Whole Complex	$200.00 / Per Day
39	Walker Hall Complex	$150.00 - 2 hr. min / $75.00 each add. Hr.
40	Pool Pass Family of 4	$40.00 / Season
41	Pool Pass - Single	$20.00 / Season
42	Pool Pass - Daily	$1.00
43	Lyndon House Open Studio Pass	$65.00 / month

LEISURE SERVICES (continued)

	Subject	Fee / Unit
	Morton Theatre	
44	Morton Theatre Conference Room	$30.00 / Per Hour, Per Day with Event Rental
45	Morton Theatre Conference Room Mon-Friday without event rental, 8:00 AM - 4:00 PM	$30.00 / Hour, 2-hour minimum
46	Morton Theatre Conference Room Evenings and Weekends without event rental	$50.00 / Hour, 4-hour mimimum
47	Morton Theatre E. D. Harris Pharmacy - With Theatre Rental	$90/Production Rental
48	Morton Theatre E. D. Harris Pharmacy - Mon-Thurs, 8:00 AM - 4:00 PM	$170.00 - Four Hour Block / $40 additional hour
49	Morton Theatre E. D. Harris Pharmacy - Evenings and Weekends	$225.00 - Four Hour Block / $55 additional hour
50	E.D. Harris Pharmacy Additional Hours from: 11:00 PM - 8:00 AM	$85 / hour
	Morton Theatre / Auditorium	
51	Auditorium Full Day Rate: Mon-Wed, 9:00 AM - 11:00 PM	$575.00
52	Auditorium Full Day Rate: Thu-Sun, 9:00 AM - 11:00 PM	$770.00
53	Auditorium Half-Day Rate, Evening Hours: Mon-Wed, 4:00 PM - 11:00 PM	$550.00
54	Auditorium Half-Day Rate, Evening Hours: Thu-Sun, 4:00 PM - 11:00 PM	$640.00
55	Auditorium Half-Day Rate, Matinee Hours: Mon-Wed, 9:00 AM - 4:00 PM	$440.00
56	Auditorium Half-Day Rate, Matinee Hours: Thu-Sun, 9:00 AM - 4:00 PM	$500.00
57	Auditorium NON EVENT USE- Matinee Hourly Rate: Mon-Wed, 9:00 AM - 4:00 PM	$80 / Hour, 4-hour minimum
58	Auditorium NON EVENT USE- Evening Hourly Rate: Mon-Wed, 4:00 PM - 11:00 PM	$90 / Hour, 4-hour minimum
59	Auditorium NON EVENT USE- Matinee Hourly Rate: Thu-Sun, 9:00 AM - 4:00 PM	$90 / Hour, 4-hour minimum
60	Auditorium NON EVENT USE- Evening Hourly Rate: Thu-Sun, 4:00 PM - 11:00 PM	$100 / Hour, 4-hour minimum
61	Hourly Rate - Additional Hours, 11:00 PM-9:00 AM	$150.00 / Per Hour rounded up
	Lyndon House Arts Center	
62	Atrium	$280.00 / Per Hour - 2 hr. min
		$70.00 each additional hr.
63	Lounge	$60.00 / Per Hour - 2 hr. min
		$15.00 each additional hr.
64	Multi-Purpose Room	$90.00 / Per Hour - 2 hr. min
		$20.00 each additional hr.
65	Terrace & Back Lawn	$120.00 / Per Hour - 2 hr. min
		$30.00 each additional hr.
66	Ware-Lyndon House Front Lawn & Garden	$120.00 / Per Hour - 2 HR Min
		$30.00 each additional hr.
67	Kitchen	$100.00 / Flat fee when added to any other room
68	Wedding Package	$600.00 / Per Hour - 2 hr. min $145 each add. hr.
	Birthday Party	
69	Party Packages	$80.00 - $200.00

LEISURE SERVICES (continued)

	Subject	Fee / Unit
	Equipment Rentals	
70	Special Event 10 Chairs	$25.00 / Per Day + Delivery Fee
71	10'x10' Tent	$60.00 / Per Day + Delivery Fee
72	Special Event 20'x20' Tent	$110.00 / Per Day + Delivery Fee
73	Special Event 25 Barricades	$50.00 / Per Day + Delivery Fee
74	Special Event 4'x8'x16' Stage Platforms	$20.00 / Per Unit
75	Special Event 5 Tables	$25.00 / Per Day + Delivery Fee
76	Morton Theatre Bleached White Backdrop	$30.00 / Per Event
77	Sandy Creek Park Canoes/Kayaks	$15.00 / Per Day
78	Sandy Creek Park Canoes/Kayaks	$8.00 / Per Hour / $2 each add hr.
79	Morton Theatre Concert Baby Grand	$250/Day; Includes 1 Tuning
80	SCNC Discovery Box	$5.00 / 2 Weeks
81	Morton Theatre DLP Projector	$50.00 / Per Day
82	Morton Theatre Drum Kit with Cymbals	$120 / Per Day
83	Morton Theatre Follow spots	$30.00 / Per Unit Per Day
84	Morton Theatre Gobos	$15.00 / Per Item
85	Morton Theatre Handheld Wireless Microphone	$30.00 / Per Unit Per Day
86	Morton Theatre Marley Floor	$50.00 / Production Rental
87	Morton Theatre Mirror (Disco) Ball	$30.00 / Production Rental
88	Morton Theatre Mobile Sound System	$120.00 / Production Rental
89	Special Event Mobile Stage	$800.00 / Per Day / with Set-Up
90	Special Event Mobile Stage Damage Deposit	$200.00
91	Special Event Stage Extension - 4x16	$330.00 / Per Day / with Set-Up
92	Tennis Ball Machine	$10.00 / Per Hour
93	Morton Theatre Electric Piano	$100.00/Production Rental
94	Morton Theatre Upright Piano	$150.00 / Per Day
95	Morton Theatre Wireless Body Microphone	$30.00 / Per Unit Per Day
96	Morton Theatre Cocktail Tables	$10/Unit
97	Morton Theatre Cinema Style Movie Screen	$50/Day
98	Morton Theatre Forklift	$10/hour
99	Morton Theatre Lighting Upgrade: Moving Lights	$100/Production Rental
100	Morton Theatre Livestream Package	$350/Production Rental
101	Morton Theatre Table Linens	$20/item
	Special Events	
102	Alcohol Fee-Indoor Event	$50.00 / 50 Attendees or Less
103	Alcohol Fee-Indoor Event	$150.00 / 51 Attendees or More
104	Alcohol Fee-Outdoor Event	$150.00/ < 2000 SF Serving Area
105	Alcohol Fee-Outdoor Event	$300.00/ < 4000 SF Serving Area
106	Electricity	$10 / Per Hour
107	Event Staffing--After Regular Hours/Holiday/Weekend	$40.00 / Per Staff Per Hour
108	Event Staffing--During Regular Hours	$25.00 / Per Staff Per Hour
109	Field Lights	$25.00 / Per Hour Per Field or Bank
110	Field Prep	$25.00 / Per Staff Per Hour
111	Special Event Application Fee	$25.00 / Per Event
112	Special Event Impact Fees	$100 - $1500 / Per Event/Size/Location
113	Technician Support	$20 - $45/hour
114	Outdoor Movie Screen Package - ACCGov only	$1,000/ 5 hrs/ $125.00 ea. Add. Hr.
115	Delivery/Setup/Breakdown Fee Evening/Holiday/Weekend	$40.00 / Per Staff Per Hour - $50/Hr after 4 hours
116	Delivery/Setup/Breakdown Fee M-F 7:00 AM - 3:00 PM	$25.00 / Per Staff Per Hour
	Program Fees	
	Note: Non-resident charges for programs are 150% of fee listed, rounded up to the nearest dollar.	
	Team Sports	
117	Adult Athletic Leagues	$100.00 - $500.00 / Season

LEISURE SERVICES (continued)

	Subject	Fee / Unit
	Adult	
118	Athletic Programs - Adults	\$10.00 - \$60.00
119	Performing Arts Programs - Adults	\$35.00 - \$115.00
120	Visual Arts Program - Adults	\$25.00 - \$130.00
121	General Recreation & Nature Programs - Adults	\$0.00 - \$40.00
122	Lyndon House Open Studio Membership	\$65 - \$335
	All Ages	
123	Family Programs	\$2.00 - \$35.00
	Youth	
124	Athletic Leagues - Youth	\$65.00 / Season
125	Athletic Programs - Youth	\$5.00 - \$65.00
126	Gymnastics Programs	\$35.00 - \$140.00
127	Competitive Gymnastics	\$60 - \$120 / Month
128	General Recreation and Nature Programs - Youth	\$0.00 - \$60.00
129	Performing Arts Programs - Youth	\$5.00 - \$115.00
130	Visual Arts Programs - Youth	\$15.00 - \$65.00
131	Holiday Programs	\$0.00 - \$10.00
132	Outreach Programs - Nature Center and Bear Hollow	\$0.00 - \$150.00
	Special Event Programs	
133	Department Special Events	\$0.00 - \$10.00 Admission Fee
134	Leisure Services Community-Wide Events	\$0.00 - \$10.00 Admission Fee
135	Performance Admission	\$0.00 - \$25.00
	Youth Summer Camps	
136	Mini Camps	\$15 - \$90 / week
137	Day Camps	\$40 - \$175 / week
	Merchandise for Sale	
138	Merchandise for Sale	\$1.00 - \$50.00

PLANNING

	Subject	Fee / Unit
	General Business	
1	Community Garden Application	$50.00/$10 renewal
2	Home Occupation Application	$20.00
3	Neighborhood Notification Registration Form	$0.00
4	Prescribed Grazing Application	$20.00
5	Sign Review Application	$25.00
	Construction/Development	
6	Incremental CTA Base Fee	Escalating $375 base fee increase added to compounding base fee for CTAs if proposed changes are $10,000 or less in value. (e.g. $375 base fee for 1st CTA, $750 for 2nd, $1,125 for 3rd, etc.) If proposed changes are over $10,000, base fee is $500 and would increase incremental by $500 for additional CTA's for the same project. Base fees compound separately for Site CTAs and Building CTAs.
7	Changes to Approved - Planning Department Review Fee	$55 per Planning review
8	Changes to Approved TMP Review Fee	65
9	Concept Review	$55.00
10	Demolition / Relocation Review - Non-Exempt	$90.00
11	Demolition / Relocation Review - Exempt	$25.00
12	Environmental Areas Permit	$25.00
13	Planning Department Inspection	$50.00
14	Plans Review Application / Plans Review Handbook	See Plans Review Fee Calculator
15	Revision Submittal Form	$25.00 (except plans review)
16	Timber Harvesting Notification	$0.00
17	Tree Management Plan Application	$65.00
18	Telecommunication Facility Registration	$35.00
19	Temporary Telecommunication Facility Permit	$105.00
20	Zoning Permit - new single family & additions over 50%	$80.00
21	Zoning Permit - all other work	$25.00
22	Billboard Application	$25.00
	Plats/Subdivisions	
23	Preliminary Plat	$100 plus $10 per lot
24	Final Plat - Four lots or less	$75 plus $10 per lot
25	Final Plat - More than four lots	$150 plus $10 per lot
26	Subdivision Site Review	See Plans Review Fee Calculator
	Boards & Commissions	
27	Appeals of Appointed Board Rulings	$150.00
	Hearings Board	
28	Variance - Community Tree Management	$225.00
29	Variance - Flood Protection	$225.00
30	Variance - Flood plain & Riparian Buffer Areas	$225.00
31	Variance - Signs	$225.00
	Hearings Board (continued)	
32	Variance - Zoning & Development Standards	$225.00
33	Variance - Storm Water Management Standards	$225.00
34	Variance - Waiver - Forest Management Activity	$225.00

PLANNING (continued)

	Subject	Fee / Unit
	Historic Preservation Commission	
35	Certificate of Appropriateness - Staff Review	$25.00
36	Certificate of Appropriateness - Minor Projects	$55.00
37	Certificate of Appropriateness - Major Projects	$505.00
38	Conceptual Preliminary Design Review	
39	Historic Preservation Tax Freeze Application	
	Certificate of Appropriateness - Moderate	$155.00
	Planning Commission	
40	Planned Development Application	$1,600.00
41	Rezone Application - Type I	$1,300.00
42	Rezone Application - Type II	$650.00
43	Special Use Application - Type I	$1,350.00
44	Special Use Application - Type II	$850.00
45	Variance Application	$225.00
46	Alternative Compliance Application - Type III	$150.00
47	Concept Review Application - Type III	$150.00
48	Administrative Action Application	$50.00
49	Pre-Application Conference	$0.00
	Prints/Copies/Maps	
	Copies	
50	8 1/2 X 11 inch, black & white	$0.25
51	8 1/2 x 14 inch, black & white	$0.50
52	11 x 17 inch, black & white	$0.50
	GIS Data Viewer Prints	
53	8 1/2 x 11 inches	$0.25
54	8 1/2 x 14 inches	$0.50
55	11 x 17 inches	$1.00
	Special Orders /Color Prints	
56	8 1/2 X 11 inches	$8.00
57	11 x 17 inches	$10.00
58	24 x 36 inches	$25.00
59	36 x 48 inches	$35.00
	KIP Copies	
60	Labor	1st 15 minutes free/then $15 per hr.
61	In-house, no labor	$0.35 per square foot
62	Other items	$0.45 per square foot + labor
63	Topo's	$2.50 plus labor
	General Business	
	Ordinances/Studies/Maps	
64	Individual Chapters of Development Regulations	$5.00
65	Environmental Areas Ordinance	$5.00
66	Sign Ordinance	$10.00
67	Comprehensive Plan CD	$10.00
68	Infill Housing Study (2008)	$30.00
69	Zoning Map	$35.00
70	Future Development Map	$35.00
71	GIS Data Set	$50.00
72	ACC Orthophoto Data (seamless or tiles)	$50.00

PLANNING (continued)

	Subject	Fee / Unit
	Staff Research	
73	GIS/graphics research assistance (no maps generated)	Free - 1st 30 minutes / then $18 per hr.
74	GIS/graphics research assistance (maps generated)	Free - 1st 15 minutes / then $18 per hr.
75	GIS data viewer research	Free - 1st 15 minutes / then $18 per hr.
76	Zoning Verification Requests - Simple	$25.00
	Zoning Verification Requests - Simple	$55.00
	Open Records Request	
77	Research, administrative work	Free - 1st 15 minutes / then per hr. fee
78	CD / flash drive	$10.00
79	Copies 8 1/2 x 11; 8 1/2 x 14	$0.10
80	Copies 11 x 14	$0.75
81	Plans / Maps	See Prints / Copies / Maps
	Inclusionary Zoning	
82	Payment in Lieu for studio, one or two bedroom unit	$135,000.00
83	Payment in lieu for three or four bedroom unit	$165,000.00

PUBLIC UTILITIES

	Subject	Fee / Unit
	Water (& Sewer) Service Establishment Fees	
1	Water Deposit	$50.00
2	Service Fee	$10.00
3	Same day service	$25.00
4	Re-establish water service	$25.00 plus additional expences
5	Set Up Trash Service (requires second step with Solid Waste)	$10.00
6	Late payment fee	10% of amount due
7	Meter tampering penalty	$200.00
	Monthly Water Rates: Single Family Residential	
8	Tier 1: Annual Average (AA)*	$6.82 per 1000 gallons
9	Tier 2: Up to 50% over AA	$8.53 per 1000 gallons
10	Tier 3: Between 51% - 99% over AA	$10.23 per 1000 gallons
11	Tier 4: More than 100% over AA	$17.07 per 1000 gallons
	* The minimum Annual Average is 3,000 gallons per month	
	Monthly Water Rates: Multifamily & Non-Residential	
12	Tier 1 for all use	6.82 per 1000 gallons
	Water Monthly Customer Service	
13	Water Monthly Customer Service	$4.95/month
	Sewer Monthly Customer Service Fee	
14	Residential sewer use is equal to 100% of water consumption	$8.38 per 1000 gallons
15	Sewer monthly customer service fee	$4.95/month
	Meter Replacement Fee (per month)	
16	5/8 or 3/4-inch meter	$0.52
17	1-inch meter	$1.15
18	1.5-inch meter	$3.62
19	2-inch meter	$28.11
20	3-inch meter	$38.20
21	4-inch meter	$52.89
22	6-inch meter	$130.32
23	8-inch meter	$172.50
	Fire Sprinkler System Charges	
24	1.5 inch meter	$1.00 / month
25	2 inch meter	$1.5 / month
26	3 inch meter	$2.00 / month
27	4 inch meter	$5.00 / month
28	6 inch meter	$10.00 / month
29	8 inch meter	$15.00 / month
30	10 inch meter	$30.00 / month
31	12 inch meter	$45.00 / month
	Industrial/ Commercial Wastewater Surcharge Rates	
32	>250 mg/L Five-Day Biochemical Oxygen Demand (BOD5)	$0.37per lb.
33	>250 Total Suspended Solids (TSS)	$0.37per lb.
34	101-150 Fats, Oil, Grease (FOG)	$0.24per lb.
35	151-200 FOG * maximum level	$175.00 per 1000 lbs.

PUBLIC UTILITIES (continued)

	Subject	Fee / Unit
	Industrial/ Commercial Wastewater Surcharge Rates (cont.)	
36	Biological Oxygen Demand 5 > 1,000 mg/L	0.39 per lb.
37	Total Suspended Solids > 1,000 mg/L	0.39 per lb.
38	101-200 Fats, Oil, Grease (FOG)	0.24 per lb.
39	>200 FOG Maximum Level	0.59 per lb.
40	Wastewater discharge permit violation	Up to $1,200.00 per violation / day
	Fire Hydrant Flow and Pressure Measurement Request	
41	24 hour chart of pressure measurement	$50.00 per chart
42	Fire Flow Static and Residual Flow and Pressure Measurement	$50 per measurement
43	PUD Plan Review Fee	at avg 5 pages,
44	Changes to Approved Fee	
	Water and Sewer System Extension Inspection Fee	
45	PUD Utility Extension Permit Fee	130 per permit
46	Water Line	$1.24 per linear foot of water main
47	Sewer Line	$2.808per linear foot of sewer main
48	Minimum Charge for Inspection Fee	$ 300.00 per foot
	Water and Sewer Evaluation for Connection	
49	Determination of Availability	$0.00
50	Evaluation of connection to water system	$50 per connection
51	Evaluation of connection to sewer system	$150 per connection
	PUD Fees for Water and Sewer Construction	
52	Material Cost	Cost determined by job
53	Labor Cost	$1,015.00 per day - minimum 1 day
54	Equipment Cost	$905.00 per day - minimum 1 day
	Water Meter Charge	
55	3/4-inch meter	$345.00
56	1-inch meter	$523.00
57	1.5-inch meter	$845.00
58	2-inch meter	$1,564.00
59	3-inch meter	$3,439.00
60	4-inch meter	$8,655.00
61	6-inch meter	$13,427.00
62	8-inch meter	$15,122.00
	Water Meter Stub Charge	
63	3/4-inch meter short side	$1,193.00
64	3/4-inch meter long side	$2,299.00
65	1-inch meter short side	$1,417.00
66	1-inch meter long side	$2,530.00
67	1.5-inch meter short side	$1,947.00
68	1.5-inch meter long side	$3,106.00
69	2-inch meter short side	$2,688.00
70	2-inch meter long side	$3,725.00
71	3-inch meter	Cost determined by job
72	4-inch meter	Cost determined by job
73	6-inch meter	Cost determined by job

PUBLIC UTILITIES (continued)

	Subject	Fee / Unit
	Water Meter Connection Fee	
74	3/4-inch meter	$2,652.25
75	1-inch meter	$6,710.00
76	1.5-inch meter	$13,260.00
77	2-inch meter	$21,200.00
	Water Meter Connection Fee (cont.)	
78	3-inch meter	$42,400.00
79	4-inch meter	$66,300.00
80	6-inch meter	Calculated per Connection
81	8-inch meter	Calculated per Connection
	Sewer Connection Fee	
82	3/4-inch meter	$4,110
83	1-inch meter	$10,278
84	1.5-inch meter	$20,555
85	2-inch meter	$32,887
86	3-inch meter	$65,775
87	4-inch meter	$102,774
88	6-inch meter	Calculated per Connection
89	8-inch meter	Calculated per Connection
90	Sewer Connection Fee for Multifamily Construction	3/4 inch sewer connection fee multiplied by 0.6 multiplied by the number of units.
	Sewer Stub Fee	
91	4-inch stub	$850
92	6-inch stub	$1,625
93	Casing or manhole if required	Cost determined by job
	Other Fees	
94	Paving Cut	$700.00
95	Casing or additional amount for paving	Cost determined by job
96	Bull Head Connection	$100.00
97	Fire Hydrant Meter Rental	$160 for water usage of 11,200 gallons. Water usage above 11,200 gallons will be charged per 1,000 gallons at the non-residential outdoor water use rate.
98	GDOT GUPS Permit Application Fee	$160.00
	Septage Disposal (Permitted Companies Only) per calendar year (in dollars per gallon)	
99	Portable toilets	Calendar Year 2025 - $0.15
		Calendar Year 2026 - $0.15
100	Holding tanks	Calendar Year 2025 - $0.15
		Calendar Year 2026 - $0.15
101	Septage from ACC	Calendar Year 2025 - $0.15
		Calendar Year 2026 - $0.15
102	Septage from JBOOM	Calendar Year 2025 - $0.35
		Calendar Year 2026 - $0.35
103	Septage from JBOOM by ACC haulers	Calendar Year 2025 - $0.35
		Calendar Year 2026 - $0.35
104	Industrial waste - ACC only	Calendar Year 2025 - $0.15
		Calendar Year 2026 - $0.15
	Testing	
	Microbiology	
105	Fecal Coliform	$16.00
106	E. Coli	$18.00

PUBLIC UTILITIES (continued)

	Subject	Fee / Unit
	General Environment	
107	Ammonia	$8.00
108	BOD	$13.00
109	COD	$11.00
110	pH	$3.00
111	Phosphorus, Total	$10.00
112	Phosphorus, Ortho.	$8.00
113	Solids, Suspended	$6.00
114	PFAS	$400.00

SOLID WASTE

	Subject	Fee / Unit
	Franchise Fees for Independent Haulers	
1	Initial Franchise Application Fee	$300.00
2	Annual Franchise Renewal Fee	$500.00
3	Franchise Decal Fee Per Truck	$2.00
	Residential Refuse Services	
4	Residential set-up fee (same as WBO) one time fee at start of service	$25.00
5	Return Trip Fee	$30.00
6	Level Change Fee (1st one within a 12 month period is free)	$15.00
	Roll Cart Service (totals per month)	
7	Vacant Rate with active water service	$20.90
8	20 gal	$24.20
9	32 gal	$27.50
10	64 gal	$33.83
11	96 gal	$44.00
12	Two 64 gallon carts	$58.03
13	64 & 96 gallon carts	$78.65
14	Two 96 gallon carts	$82.50
15	Premium Backyard Service Upgrade (cost above curbside service)	$33.00
16	**Downtown Residential Service (Lofts in CBD)**	
	Bags are no longer required. There customers' must use the Eco-Stations	$55.77
17	**Pedestrian Trash or recycling only only Container TIP (outside CBD)**	$17.25
	Commercial Refuse Services	
	Commercial Curbside (totals per month)	
18	Outside Downtown - Twice a week service/no food or bar service	$47.75
19	Outside Downtown - Three times a week service serving food	$51.00
20	Downtown Service/no food or bar service	$51.00
21	Downtown Service serving 1 meal a day	$148.25
22	Downtown Service serving 2 or more meals a day	$289.75
23	Downtown Service for large business; muliple carts	$577.50
24	Outside Downtown recycling only only Services Only - one fixed price for 1 to 5 (96 gallon) carts	$44.50

SOLID WASTE (continued)

	Subject	Fee / Unit
	Commercial Dumpster (totals per month)	
	Trash customers get recycling only only services at no additional charge	
25	2 yard trash serviced once a week	$150.00
26	4 yard trash serviced once a week	$175.00
27	6 yard trash serviced once a week	$225.00
28	8 yard trash serviced once a week	$250.00
29	split dumpster serviced once a week	$175.00
30	2 yard trash serviced twice a week	$250.00
31	4 yard trash serviced twice a week	$325.00
32	6 yard trash serviced twice a week	$375.00
33	8 yard trash serviced twice a week	$450.00
34	split dumpster serviced twice a week	$325.00
35	2 yard trash serviced three times a week	$375.00
36	4 yard trash serviced three times a week	$450.00
37	6 yard trash serviced three times a week	$550.00
38	8 yard trash serviced three times a week	$650.00
39	split dumpster serviced three times a week	$450.00
40	2 yard trash serviced four times a week	$475.00
41	4 yard trash serviced four times a week	$575.00
42	6 yard trash serviced four times a week	$725.00
43	8 yard trash serviced four times a week	$850.00
44	split dumpster serviced four times a week	$600.00
45	2 yard trash serviced five times a week	$575.00
46	4 yard trash serviced five times a week	$725.00
47	6 yard trash serviced five times a week	$1,100.00
48	8 yard trash serviced five times a week	$1,230.00
49	split dumpster serviced five times a week	$725.00
50	2 yard recycling only only serviced once a week	$90.00
51	4 yard recycling only serviced once a week	$100.00
52	6 yard recycling only serviced once a week	$110.00
53	8 yard recycling only serviced once a week	$120.00
54	2 yard recycling only serviced twice a week	$170.00
55	4 yard recycling only serviced twice a week	$180.00
56	6 yard recycling only serviced twice a week	$190.00
57	8 yard recycling only serviced twice a week	$200.00
58	2 yard recycling only serviced three times a week	$220.00
59	4 yard recycling only serviced three times a week	$230.00
60	6 yard recycling only serviced three times a week	$240.00
61	8 yard recycling only serviced three times a week	$250.00
62	2 yard recycling only serviced four times a week	$300.00
63	4 yard recycling only serviced four times a week	$310.00
64	6 yard recycling only serviced four times a week	$320.00
65	8 yard recycling only serviced four times a week	$340.00
66	2 yard recycling only serviced five times a week	$360.00
67	4 yard recycling only serviced five times a week	$370.00
68	6 yard recycling only serviced five times a week	$380.00
69	8 yard recycling only serviced five times a week	$390.00
70	Extra tip of a 2 yard dumpster as trash	$35.00
71	Extra tip of a 4 yard dumpster as trash	$40.00
72	Extra tip of a 6 yard dumpster as trash	$55.00
73	Extra tip of a 8 yard dumpster as trash	$60.00

SOLID WASTE (continued)

	Subject	Fee / Unit
	Waste Minimization Fee	
74	Residential Fee	$0.60 per month
75	Small Business (Commercial)	$1.60 per month
76	Large Business (Commercial)	$1.60 per month
77	Institutional (Collegiate)	$0.70 per student
	Special Pickups	
78	Pickup for 1 or 2 trash/debris items	$50.00 per trip
79	Pickup for 3 or more trash/debris items	$100.00 plus the weight of disposal; disposal is $65.00 per ton
80	Pickup of Leaf & Limb materials	$75.00 plus the weight of disposal; disposal is $25.50 per ton
81	Cooking Grease	$3.00 per 5 gallon container
	Center for Hard to recycling only Materials (CHaRM)	
82	Residential Customers with loads of mixed material that contain Styrofoam, shredded paper, scrap metal, plastic bags/wrap, mixed recyclables, pallets, food scraps.	No charge, no facility fee
83	Facility Fee for ACC businesses and residents	$3 per trip
84	Facility Fee for non-ACC businesses and residents	$8 per trip
85	Cleaners/Chemicals/Fertilizers/Automobile Fluids	$5 per gallon
86	Dangerous chemicals requiring separate Lab Pack handling	$10 per container
87	Document Destruction	$2 per box
88	Light bulbs	$0.50 each
89	Tires	$3 per tire
90	Sharps/syringes	$5 per container
91	Media (CDs, DVDs, audio/video tapes	$0.50 per pound
92	ACC Department Operations	Material Processing Fees Apply
93	Automotive/plate glass	No Charge
	Landfill	
94	Commercial Trash:	$70.00
95	Residential Trash:	$20 min starting with one bag of trash/$3.00 per bag for up to six bags
	Leaf & Limb (yard debris)	
96	Commercial Yard Debris:	$25.50 per ton
97	Residential Yard Debris:	$25.50 per ton/$5.00 minimum
	Composting Fees	
98	Event Composting Permit Fee (Managed by recycling only only Educators)	$25.00 per event
99	Bio-solids	$100/ton
100	Food scraps, organics from residential/small commercial sources	
101	Food Scraps Compost Contamination Fee (Glass/metal, etc.)	$20 per incident

SOLID WASTE (continued)

	Subject	Fee / Unit
	Commercial Composting (restaurants, hair salons, etc.)	
102	One Collection Per Week	$46.00
103	Two Collection Per Week	$69.00
104	Three Collection Per Week	$76.00
103	Four Collection Per Week	$85.00
104	Five Collection Per Week	$95.00
105	Number of 32 gallon roll carts; $5.00 each; first one is included in monthly rate	$8.50
106	Commercial Composting Cart Cleaning Fee (Upon Request)	$50.00
107	Commercial Composting Cart Replacement Fee	$75.00
	Other Disposal or recycling only only Services	
108	Clothing & Shoes	No Charge - Must be clean & bagged securely & placed in the available bins
109	Cooking grease	No Charge -Used cooking grease/oil
110	Televisions	$5.00 per computer or TV Monitor
111	Metal	No Charge - Large and small appliances, vacuum cleaners, fans, etc.
112	Car batteries	No Charge
113	Paint	$2.00 / can or $10.00 / 5 gallon bucket
114	Propane tanks	$5.00 per tank (all sizes)
115	Tires	$3.00 per standard passenger/light truck tire without rims
		$10.00 per commercial truck tire without rims
		$25.00 for tractor tires
		$220 per ton commercial rate
116	Mattress or Box springs	$10.00 per piece
	Roll-off Container Services	
117	Roll-off Container Fee (trash)	$75 - $125 plus tip fee
118	Roll-off Container Fee (recyclables)	Market Driven
119	Weekly Rental Fee	$100 per week (first week no additional charge)
	Clear Stream Fees	
120	Delivery of Clear Stream Container(s)	$35
121	Pickup of Clear Stream Container(s)	$35
122	Delivery and Pickup for Clear Stream Container(s)	$70

SUSTAINABILITY

	Subject	Fee / Unit
1	**Level II Electric Vehicle Chargers - Park and Ride**	$0.75/Hour
	Level II Electric Vehicle Chargers - Other Locations	
2	0-2 Hours	$0.75/Hour
3	2-4 Hours	$1.50/Hour
4	After 4 Hours	$3.00/Hour

TRANSIT

	Subject	Fee / Unit
	Single Ride	
1	Adults	$0.00
2	Senior/Disabled (Peak-hours)	$0.00
3	Children / Youth (0-18 years old)	$0.00
4	Demand Response	$0.00
5	Transfer	$0.00
6	UGA Contract Rate	$0.00
7	Bulk Multiple Ride Single Passes Each	$0.00
	22-Ride Passes	
8	Adults	$0.00

TRANSPORTATION AND PUBLIC WORKS

	Subject	Fee / Unit
1	Road, Lane, and Sidewalk Closure Report [Traffic]	$76/permit
1a	Road Closure with Detour Traffic Control Plan Review [Traffic]	$165/per submittal
1b	Road Closure with Detour Traffic Control Re-Review Fee	$165/per submittal
2	Traffic Control Plan Review [Traffic]	$165/Per Project
2a	Traffic Control Plan Re-Review Fee	$165/per submittal
3	Traffic Impact Analysis [Traffic]	$344/Per Project
4	Construction Plan Review	$520 / Per Project (2 reviews)
4a	Roadway Construction	$65/lane mile
4b	Field Change Impact Review Fee	$220/per review
5	Construction Plans Re-review Fee	$275 for each submittal after initial and 1st revision
5a	Stormwater Plans Review - Re-review Fee	$250 for each submittal after initial and 1st revision
5b	Construction Plan CTA - Review Fee	$275 for each submittal
5c	Stormwater CTA - Review Fee	$250 for each submittal
6	Storm water Management Plan Review	$250 for each submittal after initial and 1st revision
6a	Single Family Residential - Stormwater Inspection	$181
6b	Single Family Residential - Minor Stormwater Review	$43
7	E&SC - NPDES Review	$45.00 / Disturbed Acres
8	E&SC/Construction Violation & Re-inspection Fee	$200.00 / Violation
9	Land Disturbance Activity Permit**	$410 / Per Disturbed Acre (Six Month Permit)
	***Land Disturbance Permits must be renewed after 6 months if project is not complete.*	
	Remaining LD Fee will be charged based on site activity as follows:	
10	Active Grading	$35 / per disturbed acre per month
11	Second Phase Stabilization (Second Phase E&S Plan active, base material install, underground infrastructure installed)	$35 / per disturbed acre per month
12	Final Stabilization	$35 / per disturbed acre per month
13	ROW Encroachment Permit	$115 / Per Permit
14	Driveway Permit - New Construction	$85.00 / Per Permit
14a	Driveway Permit - Repair	$79 / Per Permit
15	Floodplain Construction Permit	$65.00 / Per Project
16	Bid Packages	$50.00 / Per Package
17	Residential Parking Permit (Two passes - two vehicles)	$10.00 / Per Residence housing)
18	Temporary Residential Parking Permit	$5.00 / Per Day
19	Small Cell - Application, ROW	$115 / per application
19a	Small Cell - Collocation Application	$100 / per location
19b	Small Cell - Collocation Annual Fee	$100 / per location
19c	Small Cell - Replacement Pole - Application Fee	$250 / per location
19d	Small Cell - Replacement Pole - Annual Fee	$100 / per location
19e	Small Cell - New Pole Application Fee	$1000 / per location
19f	Small Cell - New Pole Annual Fee	$200 / per location
19g	Small Cell - Collaction of Authority Pole	$40 / per location
19h	Small Cell - Traffic Signal locate	$201 / per location
19i	Small Cell - Utility Coordinator Review	$70 / Per Review
20	Stormwater Utility Annual Billing	$2.86 x ERU = Base Charge
21	*ERU = Equivalent runoff unit	$1.19 x ERU = Quantity Charge
		$0.79 x ERU X Water Quality Factor = Quality Charge

EXHIBIT A
Athens-Clarke County Building Valuation Table
BUILDING INSPECTION DEPARTMENT

	ICC Construction Type								
ICC Occupancy Classification	**IA**	**IB**	**IIA**	**IIB**	**IIIA**	**IIIB**	**IV**	**VA**	**VB**
A-1 Assembly, theaters, with stage	205.49	198.73	194.00	185.97	174.87	169.82	180.09	159.73	153.74
A-1 Assembly, theaters, without stage	188.02	181.27	176.53	168.50	157.62	152.57	162.62	142.48	136.49
A-2 Assembly, nightclubs	159.94	155.44	151.75	145.56	137.43	133.64	140.51	124.39	120.26
A-2 Assembly, restaurants, bars, banquet halls	159.10	154.60	150.06	144.72	135.75	132.80	139.67	122.71	119.42
A-3 Assembly, churches	188.88	182.13	177.39	169.36	159.65	154.60	163.48	144.51	138.52
A-3 Assembly, general, community halls, libraries, museums	158.84	152.08	146.51	139.32	127.55	123.38	133.44	112.45	107.30
A-4 Assembly, arenas	187.18	180.43	174.85	167.66	155.93	151.73	161.78	140.80	135.65
A-4 Assembly, outdoor	187.18	180.43	174.85	167.66	155.93	151.73	161.78	140.80	135.65
B Business	164.82	158.83	153.90	146.40	133.85	128.85	140.78	117.60	112.48
E Educational	174.55	168.56	164.17	156.70	146.09	138.72	151.32	127.59	123.94
F-1 Factory and industrial, moderate hazard	97.02	92.55	87.40	84.01	75.50	71.99	80.52	62.09	58.54
F-2 Factory and industrial, low hazard	96.17	91.71	87.40	83.17	75.50	71.15	79.68	62.09	57.70
H-1 High Hazard, explosives	90.75	86.29	81.98	77.75	70.26	65.91	74.26	56.86	0.00
H234 High Hazard	90.75	86.29	81.98	77.75	70.26	65.91	74.26	56.86	52.46
H-5 HPM	164.82	158.83	153.90	146.40	133.85	128.85	140.78	117.60	112.48
I-1 Institutional, supervised environment	164.07	158.50	153.91	147.42	135.81	132.12	147.50	121.66	117.87
I-2 Institutional, hospitals	275.74	269.75	264.82	257.31	243.91	0.00	251.70	227.66	0.00
I-2 Institutional, nursing homes	191.39	185.40	180.47	172.97	161.26	0.00	167.35	145.01	0.00
I-3 Institutional, restrained	187.36	181.37	176.44	168.94	157.45	151.60	163.32	141.20	134.39
I-4 Institutional, day care facilities	164.07	158.50	153.91	147.42	135.81	132.12	147.50	121.66	117.87
M Mercantile	119.10	114.60	110.06	104.72	96.13	93.17	99.67	83.09	79.79
R-1 Residential, hotels	165.61	160.04	155.45	148.96	137.13	133.44	149.04	122.98	119.19
R-2 Residential, multiple family	138.89	133.32	128.72	122.24	111.07	107.38	122.32	96.92	93.13
R-3 Residential, one- and two-family	129.61	126.09	122.84	119.75	115.37	112.33	117.75	107.95	101.61
R-4 Residential, care/assisted living facilities	164.07	158.50	153.91	147.42	135.81	132.12	147.50	121.66	117.87
S-1 Storage, moderate hazard	89.91	85.44	80.30	76.91	68.58	65.07	73.42	55.17	51.62
S-2 Storage, low hazard	89.07	84.60	80.30	76.06	68.58	64.23	72.57	55.17	50.77
U Utility, miscellaneous	67.04	63.31	59.35	56.39	50.87	47.54	53.88	40.22	38.30

a. Private garages, carports, porches and storage buildings use Utility, miscelaneous
b. Unfinished basements (all use groups) = $25.00 per sq. ft.
c. For shell only buildings deduct 20 percent of calculated valuation
d. 0.00 valuation indicates not permitted
e. Decks (all use groups) = $20.00 per sq. ft.

Glossary

Accrual Basis of Accounting: The method of accounting under which revenues are recorded when they are earned (whether or not cash is received at that time) and expenditures are recorded when goods and services are received (whether or not cash disbursements are recorded for those goods and services at that time).

Ad Valorem Tax: Tax imposed on property according to the value of the property being taxed.

American Rescue Plan: Economic rescue legislation designed to provide funding for facilitating economic and health recovery from effects of the COVID-19 pandemic.

Appropriation: A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

Arbitrage: Taking funds that have been raised from the sale of tax-exempt bonds and investing them at a higher rate of interest in taxable securities. Profits derived from the interest earnings must be refunded to the federal government.

Assessment: The process of making the official valuation of property for taxation.

Assessed Value: The value at which property is taxed. The Assessed value in the state of Georgia is forty percent (40%) of the fair market value.

Asset: A probable future economic benefit obtained or controlled by a particular entity as a result of past transactions or events.

Bond: A written promise to pay a specified sum of money (called the face value or principal amount), at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

Budget: A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Budget Document: The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating governing body.

Capital Projects: An item for which the purchase, construction, or other acquisition will represent a public betterment to the community and adds to the total assets of Athens-Clarke County. The project should have an anticipated life of three years or more and a total project cost of $30,000 or more.

Capital Additions & Improvements: This is a capital project of more than $30,000 which "adds" to the existing capital base or "improves" the current level of service.

Capital Current Services: This is a capital project of more than $30,000 which "maintains" the existing capital base or "maintains" the current level of service.

Capital Budget: The first year of the CIP as approved by the Commission.

Capital Improvement Program (CIP): A plan for capital expenditures to be incurred each year over a five year period. This plan will meet the capital needs as defined in the long-term work program of Departments and other agencies of the Unified Government. It sets forth each project in which Athens-Clarke County is to have part, and it specifies the resources estimated to be available to finance the projected expenditures.

Coronavirus Aid, Relief, and Economic Security (CARES) Act: Provides for payments to State, Local and Tribal governments navigating the impact of the COVID-19 outbreak, through the Coronavirus Relief Fund.

Cash Basis: A basis of accounting under which transactions are recognized only when cash is received or disbursed.

Community Development Block Grant (CDBG): A federal domestic assistance grant to develop viable urban communities by providing adequate housing and a suitable living environment as well as expanding economic opportunities for persons of low and moderate income.

Contingency: Those funds included in the budget for the purpose of providing a means to cover unexpected costs during the budget year. These funds can only be expended with Manager and/or Commission approval.

Debt: An obligation resulting from the borrowing of money or from the purchase of goods and services.

Delta ▲: In this document, the delta symbol is used to represent change from prior year.

Department: A major unit of organization in Athens-Clarke County comprised of subunits named divisions or cost centers and responsible for the provision of a specific package of services.

Depreciation: The portion of the cost of a fixed asset charged as an expense during a particular period. The cost of a fixed asset, less any salvage value, is prorated over the estimated service life of such an asset, and each period is charged with a portion of such cost.

Encumbrance: Commitment related to an unperformed contract for goods and services. Encumbered funds may not be used for any other purpose.

Enterprise Funds: A fund established to account for operations that are financed and operated in a manner similar to private enterprise - where the intent of the governing body is to provide goods or services to the general public, charging user fees to recover financing costs. Examples are public utilities and airports.

Expendable Trust Funds: A trust fund whose resources, including both principal and earnings, may be expended.

Expenditures: Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service and capital outlay, and intergovernmental grants, entitlement and shared revenues.

Fiscal Year (FY): The twelve-month period to which the annual operating budget applies. In Athens-Clarke County this is July 1 to June 30.

Franchise Fees: A fee levied on utilities in exchange for allowing the utilities the use of public right-of-way.

Fringe Benefits: Expenditures related to employee benefits such as Vacation, Sick Leave, and Health Insurance.

Fund: An independent fiscal and accounting entity with self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

General Service District: This district consists of the total area of Clarke County.

Generally Accepted Accounting Principles (GAAP): Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

General Fund: The fund used to account for all financial resources, except those required to be accounted for in another fund.

General Obligation Bonds: Bonds backed by the full faith and credit of government.

Grant: A contribution of assets (usually cash) from one governmental unit or organization to another. Typically, these contributions are made to local governments from the state or federal governments to be used for specific purposes and require distinctive reporting.

Goal: The Goal statements included in Department budget requests are designed to inform the reader of the department's expectations for improvement, change, and/or growth in service level and activities. A goal is a standard against which to measure progress.

Governmental Funds: This category of funds includes typical governmental activities and includes funds such as the General Fund, Special Revenue Funds, and the Debt Service Fund. These funds are set up to measure current expendable financial resources (only current assets and current liabilities) and uses the modified accrual basis of accounting.

Homestead Exemption: A tax relief measure whereby state law permits local governments to exempt a fixed dollar amount of appraised value of qualifying residential property.

Internal Service Fund: Funds used to account for the financing of goods or services provided by one department or agency to another department or agency of a government on a cost reimbursement basis.

Lease-purchase Agreements: Contractual agreements that are termed leases, but that in substance are purchase contracts.

Levy: To impose taxes, special assessments or service charges for the support of government activities.

Liabilities: Probable future sacrifices of economic benefits, arising from present obligations of a particular entity to transfer assets or provide services to other entities in the future as a result of past transactions or events.

Line Item Budget: Listing of each category of expenditures and revenues by fund, agency, department, division and or cost center.

L.O.S.T. (Local Option Sales Tax): Tax levied at the rate of one percent which applies to the same items as the State sales tax, except that the local option sales tax also applies to sales of motor fuels.

Mill: One one-thousandth of a dollar of assessed value. A tax rate of one mill produces one dollar of taxes for each $1,000 of assessed property valuation.

Millage: Rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.

Mission: The Mission statements included in Department budget requests are designed to inform the reader of the department's essential functions or activities/responsibilities/tasks they are charged to accomplish, as well as, the major services they provide.

Modified Accrual Basis: The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues and other financial resource increments are recognized when they become susceptible to accrual, which is when they become both "measurable" and "available to finance expenditures of the current period."

Net Position: The difference between (a) assets and deferred outflows of resources and (b) liabilities and deferred inflows of resources.

OPEB (Other Post-Employment Benefits): Non-pension benefits provided to employees after employment ends such as health insurance coverage for retirees, dental insurance, life insurance and term care coverage.

Operating Budget: Plans of current expenditures and the proposed means of financing them.

Other Agencies (formerly Independent Agencies): Other governmental agencies, legal entities or Athens-Clarke County (ACCGov) Commissions not included within an ACCGov department budget.

Performance Measures: Specific quantitative productivity measures of work performed within an activity or program. Also, a specific quantitative measure of results obtained through a program or activity.

Personal Property: Property that can be moved with relative ease, such as motor vehicles, boats, machinery, and inventoried goods.

Personal Services: Expenditures for the payment of salaries, wages and fringe benefits of employees.

Property Tax: Tax based on assessed value of a property, either real estate or personal. Tax liability falls on the owner of record as of the appraisal date.

Proprietary Funds: This category of funds often emulates the private sector and includes Enterprise Funds and Internal Service Funds. These funds are set up to measure the flow of economic resources (all assets and liabilities) and uses the accrual basis of accounting.

Real Property: Land, buildings, permanent fixtures, and improvements.

Refunding: A procedure whereby an issuer of bonds refinances an outstanding bond issue by issuing new bonds.

Retained Earnings: An equity account reflecting the accumulated earnings of an enterprise or internal service fund.

Revenue: Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers. Examples include property taxes, licenses and fees, and charges for services.

Revenue Bonds: Bonds whose principal and interest are payable exclusively from earnings of an enterprise fund.

Sales Tax: Tax levied on a broad range of goods and services at the point of sale and specified as a percentage of the transaction price. The vendor collects and reports the tax on behalf of the taxing jurisdiction.

Self-Insurance: The formal assumption or partial assumption of risks and the accounting of results. Specific accounts are set aside to fund the risks, and losses which do occur are charged against those accounts or funds.

S.P.L.O.S.T. (Special Purpose Local Option Sales Tax): An additional 1 percent sales tax that may be imposed for a specific time period on the same items as the State sales tax. The tax may be levied with voter approval and must be used for specific capital projects or capital outlay.

Special Revenue Fund: A fund used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes.

Tax Allocation District (TAD): A redevelopment tool that uses the increased property taxes generated by new development in a designated redevelopment area to finance costs related to development including, but not limited to, public infrastructure, demolition, utilities and planning costs.

Tax Anticipation Note: Borrowing by a local government against future anticipated tax revenue.

Tax Digest: The total assessed value of taxable property for a particular area.

Title Ad Valorem Tax (TAVT): A one-time title fee/tax paid at the time a motor vehicle title is transferred, based on the fair market value of the vehicle. TAVT replaced sales and use tax and the annual ad valorem tax (the "birthday" tax). TAVT is mandatory for motor vehicles purchased on or after March 1, 2013 and titled in Georgia.

Trust Funds: Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments, and/or other funds.

T.S.P.L.O.S.T. (Transportation Special Purpose Local Option Sales Tax): A sales tax used to fund capital outlay projects proposed by the county government and municipal governments where the outlays are intended for transportation purposes only.

Urban Service District: This district consists of the area within the corporate limits of the city of Athens at the time Unification became effective.

VOIP (Voice Over Internet Protocol) Telephone: A category of hardware and software that enables voice communication (telephone service) and multimedia sessions over the internet.

Acronyms

ACCGov (Athens-Clarke County Government)
ACA (American Correctional Association)
ACCFES (Athens-Clarke County Fire & Emergency Services)
ACCPD (Athens-Clarke County Police Department)
ADDA (Athens Downtown Development Authority)
ADR (Alternative Dispute Resolution)
AHA (Athens Housing Authority)
ACFR (Annual Comprehensive Financial Report)
ARPA (American Rescue Plan Act)
ATS (Athens Transit Service)
AWWA (American Water Works Association)
AMI (Advanced Metering Infrastructure)
BAC (Board, Authority & Commission)
CALEA (Commission on Accreditation for Law Enforcement Agencies)
CARES (Coronavirus Aid Relief and Economic Security)
CBD (Central Business District)
CCSD (Clarke County School District)
CDBG (Community Development Block Grant)
CHaRM (Center for Hard to Recycle Materials)
CHS (Consumer Healthy Solutions)
CIP (Capital Improvement Plan)
CJCC (Criminal Justice Coordinating Council)
CMMS (Computerized Maintenance Management System)
COPPS (Community Oriented Policing Performance System)
CPI (Consumer Price Index)
CS (Current Services)
CSLFRF (Coronavirus State and Local Fiscal Recovery Funds)
CVB (Convention & Visitors Bureau)
CY (Calendar Year)
DATE (Drug Abuse Treatment and Education)
DFCS (Department of Family and Children's Services)
DOT (Department of Transportation)
DUI (Driving Under the Influence)
ELGL (Engaging Local Government Leaders)
ELOST (Education Special Purpose Local Option Sales Tax)
EMA (Emergency Management Agency)
EMS (Emergency Medical Services)
EPD (Environmental Protection Division)
ERP (Enterprise Resource Planning)
FAA (Federal Aviation Administration)
FMLA (Family Medical Leave Act)
FMV (Fair Market Value)
FTA (Federal Transit Administration)
FTE (Full-time Equivalent)
FY (Fiscal Year)
GAAFR (Governmental Accounting, Auditing, and Financial Reporting)

Acronyms

GAAP (Generally Accepted Accounting Principles)
GACP (Georgia Association of Chiefs of Police)
GASB (Governmental Accounting Standards Board)
GCIC (Georgia Crime Information Center)
GSCCCA (Georgia Superior Court Clerk's Cooperative Authority)
GDOT (Georgia Department of Transportation)
GEFA (Georgia Environmental Finance Authority)
GFOA (Government Finance Officers Association)
GICH (Georgia Initiative for Community Housing)
GIO (Geographic Information Office)
GIS (Geographic Information System)
GPDC (Georgia Public Defender Council)
HCD (Housing & Community Development)
HRIS (Human Resources Information Systems)
HSA (Health Savings Account)
HUD (U. S. Department of Housing and Urban Development)
HVAC (Heating, Ventilation & Air Conditioning)
IDE (Inclusion, Diversity and Equity)
ISO (Insurance Service Office)
IT (Information Technology)
KACCB (Keep Athens-Clarke County Beautiful)
LIHWAP (Low Income Household Water Assistance Program)
LOST (Local Option Sales Tax)
MACORTS (Madison Athens Clarke Oconee Regional Transportation Study)
NCCHC (National Commission on Correctional Health Care)
NFPA (National Fire Protection Association)
NRPA (National Recreation & Park Association)
OCGA (Official Code of Georgia Annotated)
OPEB (Other Post-Employment Benefits)
PILOT (Payment in Lieu of Taxes)
PMP (Performance Management Program)
POS (Point of Service)
RFP (Request for Proposal)
ROW (Right-of-Way)
SDWA (Safe Drinking Water Act)
SHP (Supportive Housing Program)
SPLOST (Special Purpose Local Option Sales Tax)
TAD (Tax Allocation District)
TAVT (Title Ad Valorem Tax)
TSPLOST (Transportation Special Local Option Sales Tax)
UGA (University of Georgia)
VAWA (Stop Violence Against Women Act)
VOIP (Voice Over Internet Protocol)
WEF (Water Environment Federation)
WRF (Water Reclamation Facility)