



MEMO

To: Honorable Mayor and City Council Members
From: Beverly Hilton, Finance Director
CC: John McHenry, City Manager
Date: May 12, 2025
RE: Memo for Ordinance to Adopt FY2026 Budget

Contract/Document Number:
Ordinance O2025-05-09

Recommendation:

Staff recommend approval of the proposed FY2026 Operating and Capital Budgets

Background:

Draft #1 of the FY2026 Operating and Capital Budgets were delivered to the Mayor and Council and made available to the public on our website on April 7, 2025. The second draft was provided during the April 21, 2025 Budget Work Session.

Summary:

Draft #3 of the Operating and Capital Budgets for FY2026 are presented for review and discussion. The proposed Fee schedule and the updated pay scale are also provided for approval. The changes to the proposed fee schedule are highlighted yellow. The increase in the Stormwater Utility Fee from \$6 to \$8 per month will provide approximately \$1M in funding to facilitate delayed maintenance in the Stormwater infrastructure that Tucker took over from DeKalb County in July 2023. Charges have been added for fingerprinting, application for Bail Bond Agent, and copy of certified documents. Fees for Parks and Recreation have been updated: rental space in TRC, payments to instructors for programs provided at TRC, Summer Camp Fees, Membership Fees, Family Seasonal pool pass, and rental fees for sports fields. Planning and Zoning has updated Contributions for sidewalks, curb and gutter and tree bank. There has been an update in the Capital Budget since Draft #2. There has been an addition of a CDBG Grant funded ADA Compliant Playground that will be installed at Fitzgerald Sports Complex. The cost of \$250,000 is 100% funded by the grant. This project has been added to Fund 300. There have not been any other significant changes in all other funds.

Financial Impact:

Draft 3 of the Operating Budgets and Capital Budgets, Proposed Fee Schedule, and the Updated Pay Structure that includes the proposed 2.5% Cost of Living Adjustment.