

ADOPTED OPERATING AND CAPITAL BUDGET

FISCAL YEAR 2025-2026

Mayor Derek Easterling
Mayor Pro Tem Pat Ferris
Antonio Jones
Anthony Gutierrez
Madelyn Orochena
Tracey Viars

FY 2025-2026
Adopted Operating and Capital Budget Book
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CITY OF KENNESAW
GEORGIA

RESOLUTION NO. 2025-55

A RESOLUTION TO ADOPT THE PROPOSED OPERATING BUDGET FOR THE CITY OF KENNESAW FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2025 AND ENDING SEPTEMBER 30, 2026

WHEREAS, in accordance with Section 4.02 of the City Charter of the City of Kennesaw, the Mayor has submitted a Preliminary Operating Budget to the City Council for review for the Fiscal Year beginning October 1, 2025; and

WHEREAS, in accordance with Section 4.03 of the City Charter of the City of Kennesaw, the City Council has reviewed the proposed Preliminary Operating Budget for the Fiscal Year beginning October 1, 2025, in detail and has made modifications as the City Council considers necessary and desirable to same; and

WHEREAS, Public Hearings regarding the Fiscal Year 2025-2026 Operating Budget for the City of Kennesaw were held on September 2, 2025, and September 15, 2025; and

WHEREAS, the Mayor and Council considers the attached Operating Budget for the Fiscal Year beginning October 1, 2025, to be a prudent and balanced plan of services and fiscal guide for the upcoming fiscal year; and

WHEREAS, pursuant to Section 4.03 of the City Charter and Section 2-144 of the Code of Ordinances of the City of Kennesaw, it is required that the Mayor and Council adopt a budget resolution which specifies the anticipated revenues by appropriate categories; the appropriated expenditures for each department; each non-departmental expense and each fund covered by the budget.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF KENNESAW, COBB COUNTY, GEORGIA, AS FOLLOWS.

SECTION 1. The attached Operating Budget of the City of Kennesaw for the Fiscal Year beginning October 1, 2025, is hereby adopted. Said detailed Operating Budget is attached hereto as Exhibit A and is made a part of this Resolution as if fully set out herein.

SECTION 2. BE IT FURTHER RESOLVED THAT pursuant to the attached Exhibit A, the following amounts are hereby appropriated in summary for the operating funds of the City for the Fiscal Year beginning October 1, 2025:

FUND	APPROPRIATION
General Fund ---Operations (Including Transfers Out of $1,677,189)	$ 34,383,192
Sanitation Fund	$ 4,321,751
Storm Water Utility Fund	$ 2,500,374
Streetlight Fund	$ 424,035
Museum Fund	$ 1,153,363
Smith Gilbert Gardens	$ 883,669
Asset Forfeiture Fund	$ 21,200
Treasury Equitable Sharing	$ 20,500
Opioid Settlement	$ 51,992
911 Operating Fund	$ 1,512,400
Cemetery Fund	$ 31,350
Impact Fee Fund	$ 520,000
Hotel/Motel Fund	$ 101,550
Urban Redevelopment Agency	$ 395,987
Kennesaw Downtown Development Authority	$ 57,396
Kennesaw Development Authority	$ 214,384
Partially Self-Insured Benefits Fund	$ 4,050,156

SECTION 3. BE IT FURTHER RESOLVED THAT pursuant to the attached Exhibit A, the following amounts are hereby specifically appropriated in summary for the general fund departments of the City for the Fiscal Year beginning October 1, 2025:

DEPT #	DEPARTMENT	APPROPRIATION
1100	Mayor And Council	$ 495,516
1320	City Manager	$ 1,015,203
1510	Finance	$ 1,450,600
1530	Legal	$ 341,500
1535	Information Technology	$ 1,910,843
1540	Human Resources	$ 448,754
1565	Building Maintenance	$ 2,112,671
2000	Court	$ 589,036
3200	Police	$ 10,322,085
3800	911 funded by General Fund	$ 1,000
4000	Public Works	$ 1,249,512
4200	Streets	$ 1,637,608
6100	Parks & Recreation	$ 4,014,020
7200	Building & Construction	$ 836,015
7400	Planning & Zoning	$ 363,365

7500	Economic Development	$ 511,639
8000	Debt Service	$ 1,253,164
Various	Capital Outlay	$ 3,428,900
9000	Reserves	$ 720,581

SECTION 4. BE IT FURTHER RESOLVED THAT this RESOLUTION shall become effective from and after October 1, 2025.

PASSED AND ADOPTED by the Kennesaw City Council on this 15th day of September 2025.

ATTEST:

Lea Alvarez, City Clerk

CITY OF KENNESAW

Derek Easterling, Mayor

CITY OF KENNESAW SEAL KENNESAW, GA

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Revenue					
Type: 31 - TAXES					
100-0000-31-110000-00000	REAL PROP-CUR YEAR	12,489,719.00	12,908,263.00	418,544.00	3.35%
100-0000-31-110100-00000	BOND MILLAGE PROPERTY TAX	3,083,816.00	3,007,878.00	(75,938.00)	-2.46%
100-0000-31-111000-00000	REAL PROP-PUB UTIL-CUR Y	150,000.00	175,000.00	25,000.00	16.67%
100-0000-31-120000-00000	REAL PROP-PRIOR YEAR	15,000.00	1,500.00	(13,500.00)	-90.00%
100-0000-31-120100-00000	BOND MILLAGE PROP TAX-PY	7,500.00	500.00	(7,000.00)	-93.33%
100-0000-31-130000-00000	PERS PROP-CUR YEAR	1,227,300.00	1,205,462.00	(21,838.00)	-1.78%
100-0000-31-130500-00000	ALTERNATIVE AD VALOREM TAX	14,000.00	14,000.00	0.00	0.00%
100-0000-31-131000-00000	PERS PROP-MOTOR VEH-CUR	50,000.00	53,900.00	3,900.00	7.80%
100-0000-31-132000-00000	PERS PROP-MOBILE HM-CUR	11,000.00	11,000.00	0.00	0.00%
100-0000-31-134000-00000	INTANGIBLE	144,000.00	75,000.00	(69,000.00)	-47.92%
100-0000-31-139000-00000	TITLE AD VALOREM TAX	1,250,000.00	1,100,000.00	(150,000.00)	-12.00%
100-0000-31-140000-00000	PERS PROP-PRIOR YEAR	7,500.00	4,000.00	(3,500.00)	-46.67%
100-0000-31-150000-00000	PROPERTY NOT ON DIGEST	100.00	0.00	(100.00)	-100.00%
100-0000-31-150100-00000	PROPERT TAX NOD BOND	50.00	0.00	(50.00)	-100.00%
100-0000-31-160000-00000	REAL ESTATE TRANSFER	85,000.00	75,000.00	(10,000.00)	-11.76%
100-0000-31-171000-00000	FRANCHISE TAX-GA POWER	770,000.00	850,000.00	80,000.00	10.39%
100-0000-31-171100-00000	FRANCHISE TAX-COBB EMC	575,000.00	600,000.00	25,000.00	4.35%
100-0000-31-173000-00000	FRANCHISE TAX-GAS	250,000.00	275,000.00	25,000.00	10.00%
100-0000-31-175000-00000	FRANCHISE TAX-TELV CABLE	200,000.00	160,000.00	(40,000.00)	-20.00%
100-0000-31-176000-00000	FRANCHISE TAX-TELEPHONE	45,000.00	40,000.00	(5,000.00)	-11.11%
100-0000-31-178000-00000	FRANCHISE TAX-VIDEO	35,000.00	30,000.00	(5,000.00)	-14.29%
100-0000-31-420000-00000	BEER/WINE ALCOHOL BEVERAGE EXCISE	281,000.00	280,000.00	(1,000.00)	-0.36%
100-0000-31-425000-00000	DISTILLED SPIRIT BEVERAGE EXCISE	30,000.00	25,000.00	(5,000.00)	-16.67%
100-0000-31-430000-00000	MIXED DRINK EXCISE	115,000.00	128,000.00	13,000.00	11.30%
100-0000-31-610000-00000	BUSINESS & OCCUPATION	1,700,000.00	1,775,000.00	75,000.00	4.41%
100-0000-31-620000-00000	INSURANCE PREMIUM TAX	2,900,000.00	3,000,000.00	100,000.00	3.45%
100-0000-31-630000-00000	FINANCIAL INSTITUTIONS	100,000.00	120,000.00	20,000.00	20.00%
100-0000-31-910000-00000	PEN & INT-GENERAL PROP	30,000.00	32,000.00	2,000.00	6.67%
100-0000-31-940000-00000	PEN & INT-BUSINESS	20,000.00	30,000.00	10,000.00	50.00%

Budget Comparison Report

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-0000-31-950000-00000	PEN & INT-FIFA	1,800.00	1,000.00	(800.00)	-44.44%
	Total Type: 31 - TAXES:	**25,587,785.00**	**25,977,503.00**	**389,718.00**	**1.52%**
Type: 32 - LICENSES AND PERMITS					
100-0000-32-111000-00000	BEER ON PREMISE CONSUMPTION	23,000.00	24,000.00	1,000.00	4.35%
100-0000-32-111100-00000	SUNDAY SALES	28,000.00	32,000.00	4,000.00	14.29%
100-0000-32-111500-00000	BEER RETAIL SALES	7,000.00	8,500.00	1,500.00	21.43%
100-0000-32-112000-00000	WINE ON PREMISES CONSUMP	20,000.00	22,000.00	2,000.00	10.00%
100-0000-32-112500-00000	WINE RETAIL SALES	6,600.00	8,500.00	1,900.00	28.79%
100-0000-32-113000-00000	LIQUOR ON PREMISES CONSUMP	72,000.00	76,000.00	4,000.00	5.55%
100-0000-32-113500-00000	LIQUOR RETAIL SALES	8,000.00	11,000.00	3,000.00	37.50%
100-0000-32-115500-00000	BREWERY	1,000.00	1,000.00	0.00	0.00%
100-0000-32-116000-00000	WINERY	1,000.00	0.00	(1,000.00)	-100.00%
100-0000-32-118000-00000	DISTILLERY	1,000.00	1,000.00	0.00	0.00%
100-0000-32-150000-00000	ENTERTAINMENT	100.00	100.00	0.00	0.00%
100-0000-32-190000-00000	OTHER (REGULATORY FEES)	1,050.00	1,500.00	450.00	42.86%
100-0000-32-220100-00000	BUILDING PERMITS	600,000.00	350,000.00	(250,000.00)	-41.67%
100-0000-32-220200-00000	INSPECTION FEES	8,000.00	10,000.00	2,000.00	25.00%
100-0000-32-220400-00000	NPDES EROSION PERMITS	1,700.00	1,700.00	0.00	0.00%
100-0000-32-220500-00000	TECHNOLOGY FEE	20,000.00	20,000.00	0.00	0.00%
100-0000-32-220600-00000	ARCHITECTURAL PLAN REVIEW SERVICES	165,000.00	75,000.00	(90,000.00)	-54.55%
100-0000-32-220700-00000	AFTER HOUR INSPECTIONS	0.00	1,000.00	1,000.00	0.00%
100-0000-32-221000-00000	ZONING & LAND USE	4,800.00	4,800.00	0.00	0.00%
100-0000-32-221100-00000	ELECTRICAL PERMITS	35,000.00	15,000.00	(20,000.00)	-57.14%
100-0000-32-221200-00000	PLUMBING PERMITS	15,000.00	6,000.00	(9,000.00)	-60.00%
100-0000-32-221300-00000	HVAC PERMITS	22,000.00	15,000.00	(7,000.00)	-31.81%
100-0000-32-221400-00000	GRADING PERMITS	5,000.00	3,000.00	(2,000.00)	-40.00%
100-0000-32-221500-00000	OCCUPANCY PERMITS	3,900.00	2,100.00	(1,800.00)	-46.15%
100-0000-32-221600-00000	DRIVEWAY PERMITS	350.00	350.00	0.00	0.00%
100-0000-32-221700-00000	FENCING PERMITS	2,200.00	3,000.00	800.00	36.36%
100-0000-32-221800-00000	TREE PERMITS	5,000.00	4,000.00	(1,000.00)	-20.00%
100-0000-32-221900-00000	UTILITY PERMITS	12,000.00	12,000.00	0.00	0.00%
100-0000-32-222100-00000	MOBILE HOME MOVING	300.00	300.00	0.00	0.00%
100-0000-32-223000-00000	SIGN	3,500.00	3,500.00	0.00	0.00%
100-0000-32-292100-00000	DEMOLITION PERMITS	1,500.00	1,500.00	0.00	0.00%
	Total Type: 32 - LICENSES AND PERMITS:	**1,074,000.00**	**713,850.00**	**(360,150.00)**	**-33.53%**
Type: 33 - INTERGOVERMENTAL REVENUES					
100-0000-33-410000-00000	STATE GOV GRANT OP-CATAG	0.00	160,000.00	160,000.00	0.00%
100-0000-33-705000-00000	COBB CO.--489 PAYMENT	1,003,028.00	1,078,028.00	75,000.00	7.48%
100-0000-33-706000-00000	COBB CO--CDBG GRANT	300,000.00	300,000.00	0.00	0.00%

Budget Comparison Report

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-0000-33-709000-00000	LMIG REVENUE	300,000.00	300,000.00	0.00	0.00%
	Total Type: 33 - INTERGOVERMENTAL REVENUES:	**1,603,028.00**	**1,838,028.00**	**235,000.00**	**14.66%**
Type: 34 - CHARGES FOR SERVICES					
100-0000-34-133000-00000	ENGINEER/PLAN REVIEW FEES	6,500.00	7,000.00	500.00	7.69%
100-0000-34-134000-00000	ARBORIST REVIEW FEES	3,000.00	1,000.00	(2,000.00)	-66.67%
100-0000-34-139000-00000	BUSINESS DEVELOPMENT EVENT FEES	3,000.00	3,000.00	0.00	0.00%
100-0000-34-191000-00000	OTHER-ELECTION QUAL FEE	1,296.00	0.00	(1,296.00)	-100.00%
100-0000-34-212000-00000	SPEC POL SVC-ACCIDNT REP	30,000.00	30,000.00	0.00	0.00%
100-0000-34-231000-00000	DET & COR SVC-FINGERPRNT	100.00	100.00	0.00	0.00%
100-0000-34-290000-00000	OTHER (PUBLIC SAFETY)	8,000.00	6,000.00	(2,000.00)	-25.00%
100-0000-34-315000-00000	CHARGEPOINT REVENUE	2,000.00	3,000.00	1,000.00	50.00%
100-0000-34-736000-00000	RENTAL	9,600.00	10,600.00	1,000.00	10.42%
100-0000-34-750000-00000	PROGRAM FEES	300,000.00	350,000.00	50,000.00	16.67%
100-0000-34-751000-00000	CONCESSION	1,600.00	1,600.00	0.00	0.00%
100-0000-34-751500-00000	CAMP FEES-SPORTS, SUMMER, SCHOOL BREAKS	222,000.00	250,000.00	28,000.00	12.61%
100-0000-34-752000-00000	SPORT CAMP FEES	0.00	42,000.00	42,000.00	0.00%
100-0000-34-752500-00000	ACTIVITY USER FEES	6,000.00	1,500.00	(4,500.00)	-75.00%
100-0000-34-754000-00000	MEMBERSHIP FEES	75,000.00	75,000.00	0.00	0.00%
100-0000-34-754500-00000	BASEBALL USER FEES	15,000.00	5,000.00	(10,000.00)	-66.67%
100-0000-34-756500-00000	YOUTH ATHLETICS FEES	76,000.00	76,000.00	0.00	0.00%
100-0000-34-757000-00000	YOUTH ATHLECTICS-USER FEES	0.00	600.00	600.00	0.00%
100-0000-34-757500-00000	ADULT ATHLETICS-PROGRAM FEES	12,000.00	12,000.00	0.00	0.00%
100-0000-34-770000-00000	SPLASH PAD USER FEES	26,000.00	27,000.00	1,000.00	3.85%
100-0000-34-790000-00000	EVENT INCOME	203,844.00	230,000.00	26,156.00	12.83%
100-0000-34-792000-00000	GRAND PRIX SERIES	75,000.00	80,000.00	5,000.00	6.67%
100-0000-34-930000-00000	BAD CHECK FEES	500.00	500.00	0.00	0.00%
	Total Type: 34 - CHARGES FOR SERVICES:	**1,076,440.00**	**1,211,900.00**	**135,460.00**	**12.58%**
Type: 35 - FINES AND FORFEITURES					
100-0000-35-117000-00000	COURT-MUNICIPAL	710,000.00	710,000.00	0.00	0.00%
100-0000-35-191000-00000	CT. SERVICES IMPROV FUND	160,000.00	135,000.00	(25,000.00)	-15.63%
100-0000-35-191500-00000	COURT PROJECT FUND	65,000.00	55,000.00	(10,000.00)	-15.39%
	Total Type: 35 - FINES AND FORFEITURES:	**935,000.00**	**900,000.00**	**(35,000.00)**	**-3.74%**
Type: 36 - INVESTMENT INCOME					
100-0000-36-100000-00000	INTEREST REVENUES	545,000.00	570,000.00	25,000.00	4.59%
	Total Type: 36 - INVESTMENT INCOME:	**545,000.00**	**570,000.00**	**25,000.00**	**4.59%**
Type: 38 - MISCELLANEOUS REVENUE					
100-0000-38-100200-00000	COMMUNITY CTR RENTAL	75,000.00	125,000.00	50,000.00	66.67%
100-0000-38-100400-00000	MISC PARK REC RENT/PAVILION	38,300.00	88,300.00	50,000.00	130.55%

Budget Comparison Report

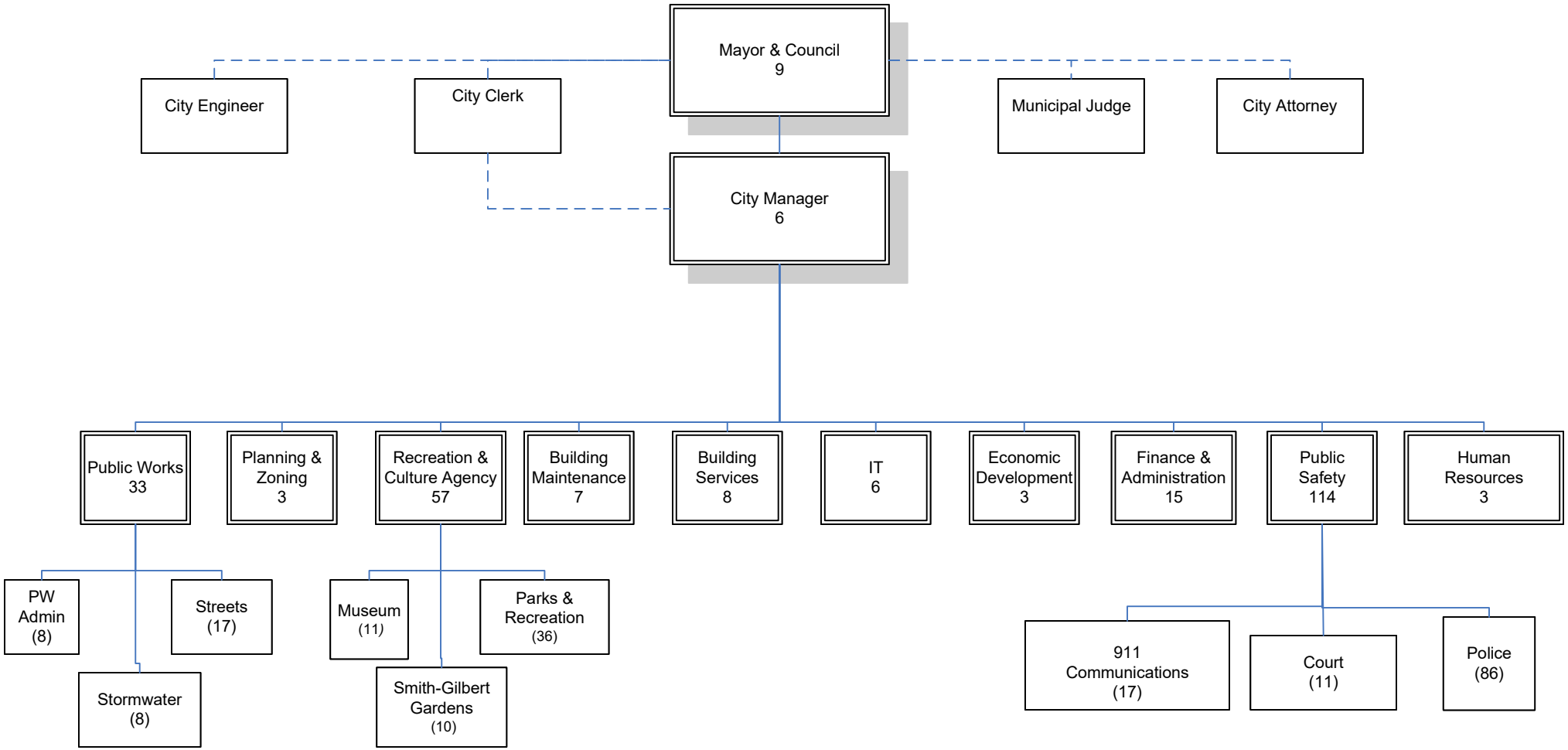
Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		2024-2025 APPROVED	2025-2026 REQUESTED	Increase / (Decrease)	
100-0000-38-100500-00000	WATER TNK CELL TOWER RENT	40,739.00	41,961.00	1,222.00	3.00%
100-0000-38-100700-00000	RECREATION CENTER RENTALS	65,000.00	65,000.00	0.00	0.00%
100-0000-38-900000-00000	OTHER (MISCELLANEOUS REV)	10,000.00	10,000.00	0.00	0.00%
100-0000-38-920000-00000	INSURANCE RECOVERIES	5,000.00	0.00	(5,000.00)	-100.00%
100-0000-38-941500-00000	KDA SUPPORT FOR ED STAFF	10,000.00	10,000.00	0.00	0.00%
	Total Type: 38 - MISCELLANEOUS REVENUE:	**244,039.00**	**340,261.00**	**96,222.00**	**39.43%**
Type: 39 - OTHER FINANCING SOURCES					
100-0000-39-110000-00000	TRANSFER IN - KDA	70,000.00	70,000.00	0.00	0.00%
100-0000-39-110500-00000	TRANSFER IN/OUT - CSIF	127,802.00	121,500.00	(6,302.00)	-4.93%
100-0000-39-110600-00000	TRANSFER IN - CPF	28,000.00	57,050.00	29,050.00	103.75%
100-0000-39-112000-00000	TRANSFER IN-SANITATION FD	0.00	100,000.00	100,000.00	0.00%
100-0000-39-112100-00000	TRANSFER IN - STORM WATER FUND	293,830.00	0.00	(293,830.00)	-100.00%
100-0000-39-210000-00000	SALE OF CAPITAL ASSETS	10,000.00	10,000.00	0.00	0.00%
100-0000-39-230000-00000	SALE OF SCRAP METAL	100.00	100.00	0.00	0.00%
100-0000-39-350000-00000	CAPITAL LEASES	0.00	963,000.00	963,000.00	0.00%
100-0000-39-400000-00000	USE OF PY RESERVES	500,000.00	1,510,000.00	1,010,000.00	202.00%
	Total Type: 39 - OTHER FINANCING SOURCES:	**1,029,732.00**	**2,831,650.00**	**1,801,918.00**	**174.99%**
	Total Revenue:	**32,095,024.00**	**34,383,192.00**	**2,288,168.00**	**7.13%**
	Total Fund: 100 - GENERAL FUND:	**32,095,024.00**	**34,383,192.00**	**2,288,168.00**	**7.13%**
	Report Total:	**32,095,024.00**	**34,383,192.00**	**2,288,168.00**	**7.13%**

City of Kennesaw

Organization Chart- City Wide - 264

Updated July 15, 2025

FY 2026



Fiscal Year 2026 Budget Briefing Paper

Department: Mayor & Council

The Mayor is the City's Chief Executive Officer and is responsible for the efficient and orderly administration of City affairs. He presides over all meetings of the City Council but votes only in the case of a tie and has veto power. The Mayor also executes contracts, deeds, and other official documents as authorized by the City Council. City Council members are elected "at large", and one Council member serves as Mayor Pro-Tem, determined by a vote of all five members. The Mayor Pro-Tem assumes all the duties and powers of the Mayor in his/her absence. The City Council executes all rights and powers granted the city through its city charter under the self-governing provisions of the Constitution and laws of the State of Georgia. The duties of the City Council include approving all city expenditures, setting the millage rate for property taxes, approving the city's budget, passing ordinances, establishing policies and procedures, and hearing all rezoning and annexation requests.

Operating Budget Comments

Fiscal Year 2025 Budget: $483,562

Fiscal Year 2026 Budget: $495,516

The highlights of the recommended budget include the following:

- An increase in Regular Employees due to proposed 3% COLA
- An increase of $900 in Professional Development and $1,100 in Travel to accommodate additional training for Elected Officials
- A decrease of $1,000 in Other Maintenance due to a decrease in offsite records storage and increase in digitization of records
- A decrease of $4,000 in Election Expense due to the November 4 statewide Special General Election for Public Service Commission, the City will not be charged for the services rendered.
- A decrease of $2,450 in Support for Community Organizations to better align with actual

Position Summary

Fiscal Year 2025 Total Authorized Positions: 9

Fiscal Year 2025 Total Funded Positions: 9

Fiscal Year 2026 Total Authorized Positions: 9

Fiscal Year 2026 Total Funded Positions: 9



City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-1100-51-110000-00000	REGULAR EMPLOYEES	240,000.00	258,000.00	18,000.00	7.50%
100-1100-51-145000-00000	HOLIDAY BONUS PAYMENT	350.00	350.00	0.00	0.00%
100-1100-51-210000-00000	GROUP INSURANCE	29,373.00	44,883.00	15,510.00	52.80%
100-1100-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	18,500.00	19,720.00	1,220.00	6.59%
100-1100-51-240000-00000	RETIREMENT CONTRIBUTIONS	45,134.00	25,696.00	-19,438.00	-43.07%
100-1100-51-270000-00000	WORKER'S COMPENSATION	650.00	694.00	44.00	6.77%
100-1100-52-224000-00000	OTHER MAINTENANCE	3,000.00	2,000.00	-1,000.00	-33.33%
100-1100-52-310000-00000	INS, OTHER THAN EMP BEN	23,685.00	25,423.00	1,738.00	7.34%
100-1100-52-325000-00000	POSTAGE	400.00	400.00	0.00	0.00%
100-1100-52-340000-00000	PRINTING & BINDING	500.00	500.00	0.00	0.00%
100-1100-52-350000-00000	TRAVEL	18,000.00	19,100.00	1,100.00	6.11%
100-1100-52-361000-00000	ORGANIZATIONAL MEMBERSH	16,250.00	16,500.00	250.00	1.54%
100-1100-52-362000-00000	PROFESSIONAL MEMBERSHIPS	720.00	750.00	30.00	4.17%
100-1100-52-363000-00000	MEETING EXPENSES	9,850.00	9,850.00	0.00	0.00%
100-1100-52-371000-00000	PROFESSIONAL DEVELOPMENT	17,650.00	18,550.00	900.00	5.10%
100-1100-52-393000-00000	ELECTION EXPENSE	5,000.00	1,000.00	-4,000.00	-80.00%
100-1100-52-395000-00000	MILEAGE REIMBURSEMENT	500.00	500.00	0.00	0.00%
100-1100-52-510000-00000	SUPPORT FOR COMM ORGANI	6,150.00	3,700.00	-2,450.00	-39.84%
100-1100-52-530000-00000	YOUTH COUNCIL	1,950.00	2,000.00	50.00	2.56%
100-1100-52-620000-00000	AWARDS	2,000.00	2,000.00	0.00	0.00%
100-1100-53-111000-00000	OFFICE SUPPLIES	2,500.00	2,500.00	0.00	0.00%
100-1100-53-111100-00000	COPY PAPER	600.00	600.00	0.00	0.00%
100-1100-53-117100-00000	GENERAL CLOTHING	1,200.00	1,200.00	0.00	0.00%
100-1100-53-119000-00000	OTHER MATERIAL & SUPPLY	1,500.00	1,500.00	0.00	0.00%
100-1100-53-140000-00000	BOOKS & PERIODICALS	100.00	100.00	0.00	0.00%
100-1100-53-160000-00000	SMALL EQUIPMENT	2,000.00	2,000.00	0.00	0.00%
100-1100-53-180000-00000	MISCELLANEOUS	1,000.00	1,000.00	0.00	0.00%

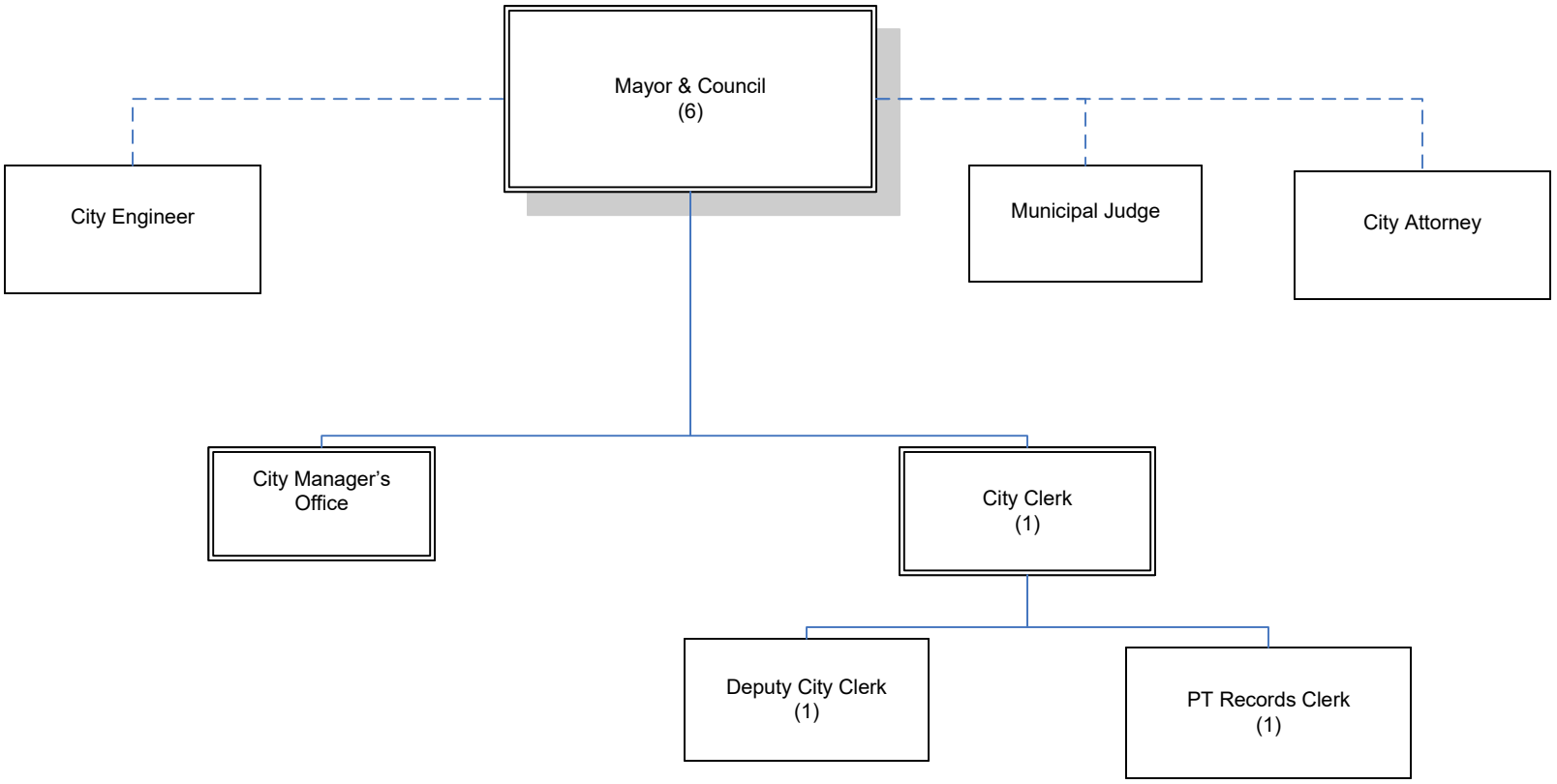
Budget Comparison Report

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-1100-55-105000-00000	CONTINGENCY	35,000.00	35,000.00	0.00	0.00%
	Total Expense:	**483,562.00**	**495,516.00**	**11,954.00**	**2.47%**
	Total Fund: 100 - GENERAL FUND:	**483,562.00**	**495,516.00**	**11,954.00**	**2.47%**
	Report Total:	**483,562.00**	**495,516.00**	**11,954.00**	**2.47%**

Mayor & Council Organization

Authorizations - 9

Updated June 25, 2025
FY 2026



Fiscal Year 2026 Budget Briefing Paper

Department: Office of the City Manager

The City Manager serves as chief operating officer of the City. Responsible for directing the day-to-day operations of city government, the City Manager serves as the chief policy advisor to the Mayor & Council. The Office of the City Manager also includes communications. The Communication & Engagement Department is committed to providing residents, visitors and businesses with timely and accurate information about news and activities within the city. News is communicated through a variety of media platforms, including press releases, the e-newsletter, two electronic message boards, and social media.

- Supervising and coordinating the operation of all city departments
- Implementing directives
- Enforcing codes, laws and ordinances
- Submitting annual operating and capital budgets to the Mayor & Council and directing the administration of adopted budgets
- Administering the personnel system
- Providing public information including financial and other reports
- Making recommendations to the Mayor & Council concerning the affairs of the city
- Implementing the City's Strategic Plan

Goals & Objectives

- Implementing the City's strategic plan: The City's new three-year Strategic Plan (adopted in April 2025) includes five strategic priorities, which outline our most critical focus areas and help us make decisions regarding resource allocation and long-term growth priorities. Departmental goals and action items have been developed for each priority to track progress and provide a "road map" for future work.
- Managing and completing SPLOST projects is a top priority for the City Manager's office. SPLOST provides funding for much needed transportation and capital improvement projects and allows the City to implement these projects quicker than if they had to be planned to use only General Fund dollars. Projects from the 2016 SPLOST have been completed except for Ben King Road improvements, the Sardis Street overpass, and resurfacing of various streets and sidewalks. From the 2022 SPLOST, the new Public Safety Facility is under construction, and planning for Cathey Lane/Rutledge Road improvements has begun.
- Effective budget development: Budget development continues to be a priority for the City Manager's office. It is our goal annually to develop a fiscally responsible budget while effectively managing the City's increasing expenditure needs. Using the strategic priorities in budget development allows us to make decisions on how to best allocate our resources. In addition, the City Manager's office evaluates requests for capital items, new programs, or new personnel requests from departments separately from initial operating requests to better manage

expenditure requests against revenue projections. Costs related to public safety, infrastructure improvements and health care continue to increase.

As we continue to work toward short and long term goals, our office is committed to being stewards of public resources. To this end, we are:

- Working on multi-year budget projections, to allow for better project planning and cost allocation
- Developing budgets that are fiscally responsible; managing expenditure requests and making City reserves a priority
- Managing City projects to ensure that budgets and timelines are met
- Following the adopted 3-year Strategic Plan

These items will be essential components of implementing our strategic plan elements and evaluating the progress and success of stated goals.

Operating Budget Comments

Fiscal Year 2025 Budget: $980,412

Fiscal Year 2026 Budget: $1,015,203

The highlights of the recommended budget include the following:

- An increase in Regular Employees due to proposed 3% COLA
- An increase of $4,200 in Marketing to accommodate the need to centralize communications across City departments
- An increase of $1,000 in Meeting Expenses to accommodate expected costs associated with the summer 2026 Public Safety Facility Ribbon Cutting Ceremony
- A $600 increase in Professional Development and $225 in Professional Memberships due to increased cost for conference fees and annual membership dues

Other Non-Capital Outlay funded by the General Fund include:

- $10,000 in Other Professional Services for ADA & WCAG 2.1 Level AA Accessibility Compliance for City Communications

Position Summary

Fiscal Year 2025 Total Authorized Positions: 6

Fiscal Year 2025 Total Funded Positions: 6

Fiscal Year 2026 Total Authorized Positions: 6

Fiscal Year 2026 Total Funded Positions: 6



City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-1320-51-110000-00000	REGULAR EMPLOYEES	600,500.00	615,000.00	14,500.00	2.41%
100-1320-51-145000-00000	HOLIDAY BONUS PAYMENT	1,200.00	1,200.00	0.00	0.00%
100-1320-51-210000-00000	GROUP INSURANCE	95,905.00	99,661.00	3,756.00	3.92%
100-1320-51-211400-00000	HSA EMPLOYERS SHARE	1,000.00	1,500.00	500.00	50.00%
100-1320-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	46,100.00	46,950.00	850.00	1.84%
100-1320-51-240000-00000	RETIREMENT CONTRIBUTIONS	73,264.00	71,698.00	-1,566.00	-2.14%
100-1320-51-250000-00000	TUITION REIMBURSMENTS	15,000.00	15,000.00	0.00	0.00%
100-1320-51-270000-00000	WORKER'S COMPENSATION	1,060.00	1,132.00	72.00	6.79%
100-1320-52-125000-00000	OTHER PROFESSIONAL SERV	0.00	10,000.00	10,000.00	0.00%
100-1320-52-310000-00000	INS, OTHER THAN EMP BEN	8,918.00	9,572.00	654.00	7.33%
100-1320-52-325000-00000	POSTAGE	525.00	525.00	0.00	0.00%
100-1320-52-332000-00000	MARKETING	78,000.00	82,200.00	4,200.00	5.38%
100-1320-52-340000-00000	PRINTING & BINDING	1,400.00	1,400.00	0.00	0.00%
100-1320-52-350000-00000	TRAVEL	9,850.00	9,850.00	0.00	0.00%
100-1320-52-361000-00000	ORGANIZATIONAL MEMBERSH	7,925.00	7,925.00	0.00	0.00%
100-1320-52-362000-00000	PROFESSIONAL MEMBERSHIPS	3,925.00	4,150.00	225.00	5.73%
100-1320-52-363000-00000	MEETING EXPENSES	11,600.00	12,600.00	1,000.00	8.62%
100-1320-52-364000-00000	SUBSCRIPTIONS	490.00	490.00	0.00	0.00%
100-1320-52-370000-00000	EDUCATION & TRAINING	2,500.00	2,500.00	0.00	0.00%
100-1320-52-371000-00000	PROFESSIONAL DEVELOPMENT	7,400.00	8,000.00	600.00	8.11%
100-1320-52-395000-00000	AUTO ALLOWANCE	6,000.00	6,000.00	0.00	0.00%
100-1320-52-610000-00000	EMPLOYEE TEAM BUILDING	1,800.00	1,800.00	0.00	0.00%
100-1320-53-111000-00000	OFFICE SUPPLIES	1,000.00	1,000.00	0.00	0.00%
100-1320-53-111100-00000	COPY PAPER	300.00	300.00	0.00	0.00%
100-1320-53-118000-00000	OPERATING MATERIALS/SUPP	1,050.00	1,050.00	0.00	0.00%
100-1320-53-119200-00000	SIGNAGE	3,000.00	3,000.00	0.00	0.00%
100-1320-53-140000-00000	BOOKS & PERIODICALS	100.00	100.00	0.00	0.00%

Budget Comparison Report

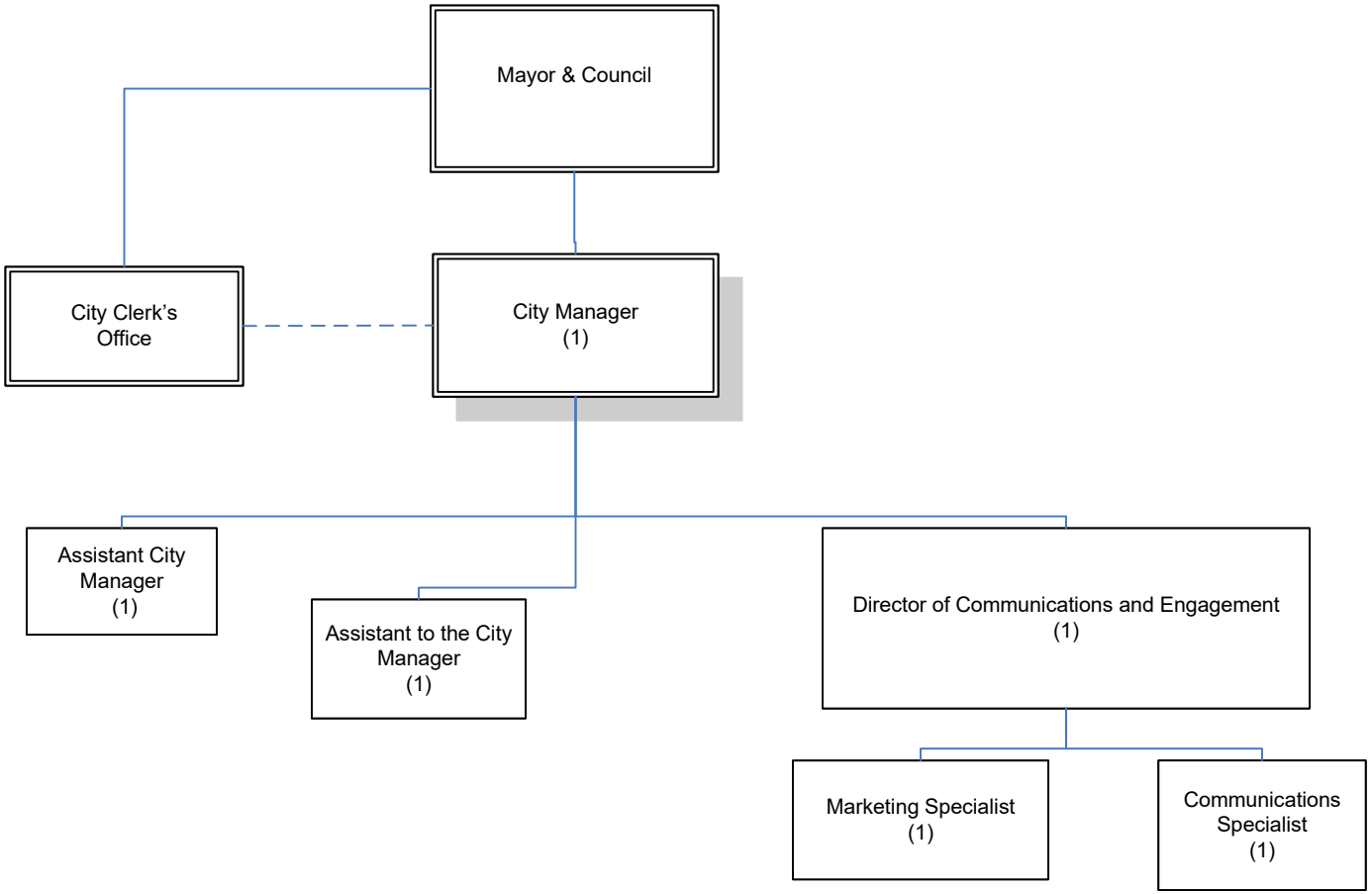
Account Number			Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-1320-53-171000-00000	FLOWERS		600.00	600.00	0.00	0.00%
	Total Expense:		**980,412.00**	**1,015,203.00**	**34,791.00**	**3.55%**
	Total Fund: 100 - GENERAL FUND:		**980,412.00**	**1,015,203.00**	**34,791.00**	**3.55%**
	Report Total:		**980,412.00**	**1,015,203.00**	**34,791.00**	**3.55%**

City Manager

Authorizations - 6

Updated June 25, 2025

FY 2026



Fiscal Year 2026 Budget Briefing Paper

Department: Finance

The Financial Administration Department is managed by the Director of Finance and Administration. The department includes six divisions with five funded through the General Fund. These six divisions are Accounting, Utility Billing, Payroll, Property Tax, Business License and Accounts Payable. The Utility Billing division is funded through the Sanitation, Stormwater and Streetlight Funds. All six divisions support the City through Financial Reporting & Budgeting, Long Term Planning, Billing/Collection and Funds Disbursement, Coordinating the Annual Audit, Compliance with State/City Purchasing Laws and Risk Management.

Goals & Objectives

- To present timely and accurate financial information to decision makers and auditors while ensuring it meets state and industry standards.
- To drive staff growth through targeted cross-training programs, the integration of new software that improves department and city efficiencies, and a continuous focus on improving customer service interactions.
- To reduce risk management claims by working with the Safety Committee and the HR Department to regularly assess potential risks and improve the processes for reporting and addressing incidents.
- To improve existing standard operating procedures and create a departmental handbook.

Department Highlights

- Collected 98% of Property Taxes within the fiscal year of the levy
- Issued the Annual Comprehensive Financial Report timely with no audit findings
- Oversaw the financial accounting and reporting of the American Rescue Plan Act Grant Funding with no Single Audit findings
- Awarded the Certificate of Achievement for Excellence in Financial Reporting for the 24th consecutive year
- Increased General Fund reserves by $6 million

Operating Budget Comments

Fiscal Year 2025 Budget: $1,322,473

Fiscal Year 2026 Budget: $1,450,600

The highlights of the recommended budget include the following:

- An increase in Regular Employees due to proposed 3% COLA

- An increase of $5,000 in Accounting Auditing Services per the new contract agreement with Mauldin and Jenkins
- An increase of $3,382.40 in Other Professional Services to accommodate Loomis contract
- An increase of $125 in Education & Training, $3,320 in Travel, and $530 in Professional Memberships to accommodate staff growth and professional development
- An increase of $800 in Office Supplies and $200 in Copy Paper due to rising costs and to accommodate the needs of new staff members
- A decrease of $2,391 in General Small Office Equipment due to a one-time purchase.

Position Summary

Fiscal Year 2025 Total Authorized Positions: 15*

Fiscal Year 2025 Total Funded Positions: 14

Fiscal Year 2026 Total Authorized Positions: 15*

Fiscal Year 2026 Total Funded Positions: 14

- The number of authorized positions remains the same as in FY25. However, the Assistant Director of Finance position has been renamed to the Assistant Director of Administration. This is reflected in the Finance Org Chart.
- *The Sanitation fund pays for 2 positions (Utility Billing Clerk and Support Clerk) that are accounted for in the total number of authorized positions in the Finance department
    - One position (Utility Billing Support Clerk) remains frozen

City of Kennesaw

Budget Comparison Report
Account Detail

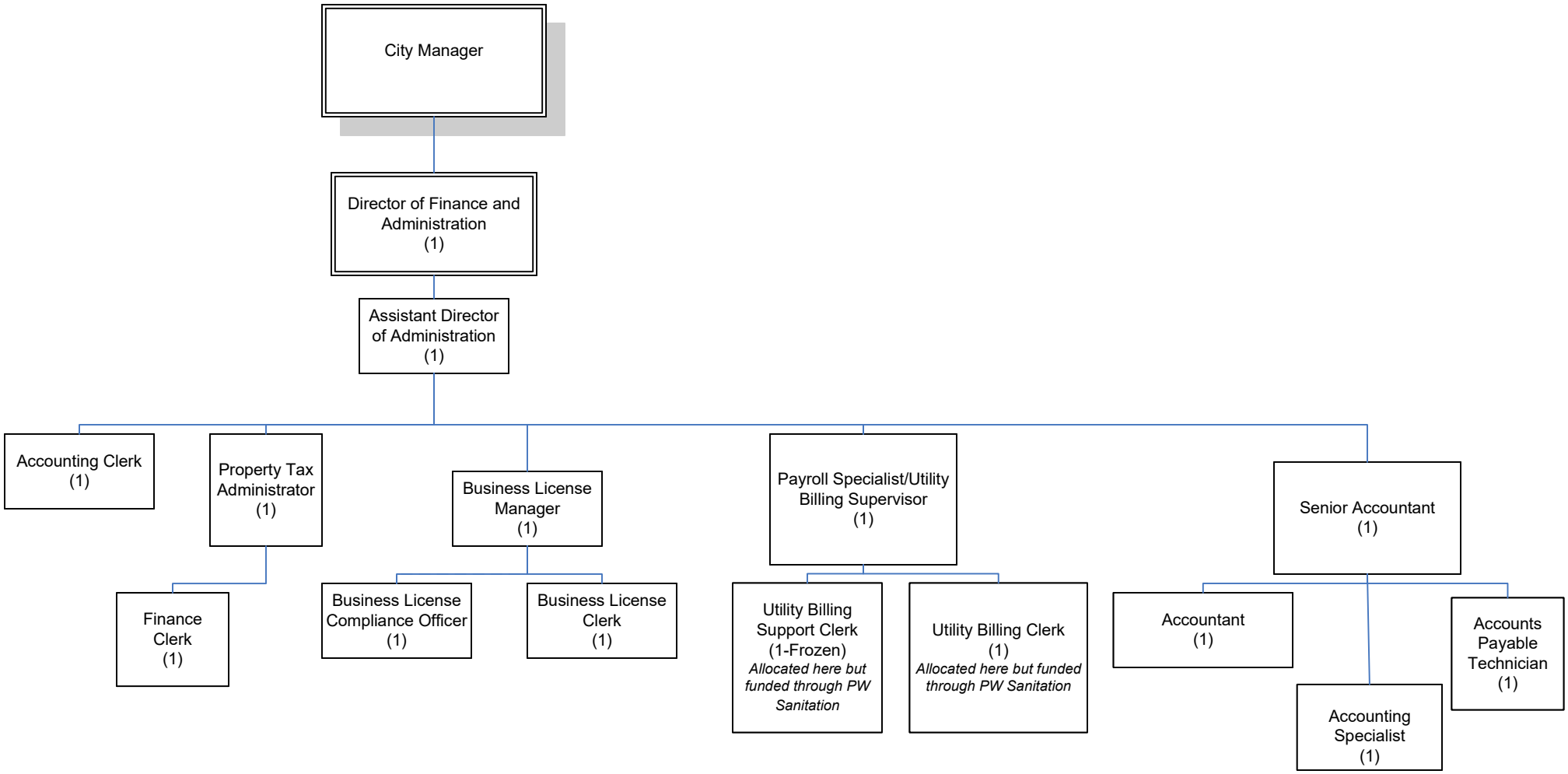
Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-1510-51-110000-00000	REGULAR EMPLOYEES	821,000.00	852,000.00	31,000.00	3.78%
100-1510-51-130000-00000	OVERTIME	7,300.00	7,300.00	0.00	0.00%
100-1510-51-145000-00000	HOLIDAY BONUS PAYMENT	2,300.00	2,300.00	0.00	0.00%
100-1510-51-210000-00000	GROUP INSURANCE	149,665.00	202,582.00	52,917.00	35.36%
100-1510-51-211400-00000	HSA EMPLOYERS SHARE	1,000.00	2,000.00	1,000.00	100.00%
100-1510-51-215000-00000	GROUP INSURANCE-RETIREE	0.00	7,630.00	7,630.00	0.00%
100-1510-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	63,500.00	66,000.00	2,500.00	3.94%
100-1510-51-240000-00000	RETIREMENT CONTRIBUTIONS	71,408.00	86,581.00	15,173.00	21.25%
100-1510-51-270000-00000	WORKER'S COMPENSATION	1,197.00	1,278.00	81.00	6.77%
100-1510-52-122000-00000	ACCOUNTING AUDITING SERV	60,000.00	65,000.00	5,000.00	8.33%
100-1510-52-125000-00000	OTHER PROFESSIONAL SERV	21,104.00	24,490.00	3,386.00	16.04%
100-1510-52-310000-00000	INS, OTHER THAN EMP BEN	14,938.00	16,034.00	1,096.00	7.34%
100-1510-52-311000-00000	CLAIM DEDUCTIBLES	0.00	5,000.00	5,000.00	0.00%
100-1510-52-325000-00000	POSTAGE	16,000.00	16,000.00	0.00	0.00%
100-1510-52-340000-00000	PRINTING & BINDING	5,225.00	5,225.00	0.00	0.00%
100-1510-52-350000-00000	TRAVEL	0.00	3,320.00	3,320.00	0.00%
100-1510-52-362000-00000	PROFESSIONAL MEMBERSHIPS	635.00	1,165.00	530.00	83.46%
100-1510-52-363000-00000	MEETING EXPENSES	1,160.00	1,220.00	60.00	5.17%
100-1510-52-370000-00000	EDUCATION & TRAINING	4,950.00	5,075.00	125.00	2.53%
100-1510-52-395500-00000	PROP TAX COLLECTION EXP	40,000.00	40,000.00	0.00	0.00%
100-1510-52-396000-00000	MERCHANT/CC FEES	33,000.00	33,000.00	0.00	0.00%
100-1510-52-397000-00000	DISCOUNTS	-600.00	0.00	600.00	-100.00%
100-1510-53-111000-00000	OFFICE SUPPLIES	3,200.00	4,000.00	800.00	25.00%
100-1510-53-111100-00000	COPY PAPER	1,000.00	1,200.00	200.00	20.00%
100-1510-53-117200-00000	UNIFORMS	500.00	500.00	0.00	0.00%
100-1510-53-160500-00000	GENL OFFICE SMALL EQUIP	3,991.00	1,600.00	-2,391.00	-59.91%
100-1510-53-180000-00000	MISCELLANEOUS	0.00	100.00	100.00	0.00%
	Total Expense:	**1,322,473.00**	**1,450,600.00**	**128,127.00**	**9.69%**
	Total Fund: 100 - GENERAL FUND:	**1,322,473.00**	**1,450,600.00**	**128,127.00**	**9.69%**
	Report Total:	**1,322,473.00**	**1,450,600.00**	**128,127.00**	**9.69%**

Finance Department

Authorizations -15

Updated June 25, 2025

FY 2026



Fiscal Year 2026 Budget Briefing Paper

Department: Legal

The Bentley, Bentley & Bentley law firm is contracted by the City to provide legal counsel to the Mayor, Council, and City staff as needed. They also serve as lobbyists for local government legislation at the Georgia General Assembly on behalf of the City. The Bentley firm is comprised of civil litigation and criminal attorneys specializing in real estate, complex business litigation, land use, eminent domain and condemnation, and criminal prosecution and defense.

Operating Budget Comments

Fiscal Year 2025 Budget: $346,500

Fiscal Year 2026 Budget: $341,500

The highlights of the recommended budget include the following:

- Decrease of $5,000 in Ordinance Codification due to a move by Municode to subscription based codification.

City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-1530-52-121000-00000	LEGAL SERVICES	325,000.00	325,000.00	0.00	0.00%
100-1530-52-331000-00000	LEGAL PUBLICATION	7,500.00	7,500.00	0.00	0.00%
100-1530-52-365000-00000	ORDINANCE CODIFICATION	14,000.00	9,000.00	-5,000.00	-35.71%
	Total Expense:	**346,500.00**	**341,500.00**	**-5,000.00**	**-1.44%**
	Total Fund: 100 - GENERAL FUND:	**346,500.00**	**341,500.00**	**-5,000.00**	**-1.44%**
	Report Total:	**346,500.00**	**341,500.00**	**-5,000.00**	**-1.44%**

Fiscal Year 2026 Budget Briefing Paper

Department: Information Technology

The Department of Information Technology is committed to providing and supporting cutting edge and affordable technologies and technology-based services in a timely manner to all internal and external customers of the City. Information Technology is a vital component in every department's service delivery methods. The Information Technology Department also consists of Geographic Information Systems (GIS). GIS supports a wide range of city processes and functions including maintenance of jurisdictional boundaries, address integration for Emergency 911 dispatching, property analysis for zoning applications, storm water utility inventory, maintenance of generic base layers, and integration of external agency data sets. As plans are strategically developed for each facet of city government, Information Technology will play a key role in ensuring the advancement of the overall organizational goals. The adoption of new technology will be driven by this organizational need and the necessity to provide public service that is dramatically more effective.

Goals & Objectives

- To enhance emergency response procedures for Kennesaw and Acworth by standardizing addresses and refining commonplaces.
- To assess and implement improvements in software and databases which will streamline records and enhance report analysis to meet the needs of staff, businesses, and residential communities.
- To upgrade and streamline the city's network infrastructure, enhancing its reliability, speed, and scalability for better performance.
- To strengthen virtualization capabilities and implement round-the-clock monitoring of IT assets and services, ensuring top-tier performance.
- To create and implement a security strategy that ensures protection of the city’s IT assets and data integrity.

Departmental Highlights

- Complete refresh of the city’s IT network infrastructure, redesigned and optimized for performance, security, and availability
- Connected City of Acworth’s network to our new network to facilitate a more efficient path to 911 services over fiber
- Increased security by controlling use of privileged credentials
- Deployed Cybersecurity Training Program for security awareness
- Developed internal training platform for city staff, Train Kennesaw
- Data Center and closet clean-up project to safely removed aged city assets throughout city
- Improved 911 Power Distribution in data closet to increase availability
- Improved Amphitheater Emergency Operation Center’s network bandwidth
- Joined PD’s MDTs to domain for more robust security and faster deployment of updates

- Migrated all city users to Microsoft 365
- Performed technical training sessions for internal staff
- Implemented Single Sign Authentication for convenience and credential management
- Implemented Change Management Process to streamline technology changes
- Facilitated a quicker way to prepare Open Record Requests

Operating Budget Comments

Fiscal Year 2025 Budget: $1,767,964

Fiscal Year 2026 Budget: $1,914,834

The highlights of the recommended budget include the following:

- An increase in Regular Employees due to proposed 3% COLA
- An increase of $12,817 in Telephone Expenses due to dollars moved from connectivity fees and to accommodate increased costs to phone systems and services
- An increase of $6,476 in Portable Phone to replace and upgrade mobile hot spots for Patrol officers
- An increase of $5,000 in Travel and an increase of $2,000 in Education & Training to accommodate and promote more training opportunities for staff
- An increase of $23,550 in Software Maintenance due to higher rates and additional software requests to improve staff effectiveness and citizen responsiveness
- An increase of $8,190 to Website Hosting for monthly website support, an item which was moved from Consulting Services
- An increase of $400 to Office Supplies and $756 to Copy Paper to better reflect actual needs
- An increase of $1,713 in Operating Materials/Supplies to accommodate current needs
- An increase of $704 to Team Building for yearly events for a department of six
- A decrease of $12,100 in Consulting Services due to reallocation to Website Hosting
- A decrease of $10,363 in Connectivity Fees due to moving some fees to Telephone Expenses for accuracy
- A decrease of $9,743 in Hardware Maintenance to better reflect actual costs
    - 100% of funds from Radio Repairs & Maintenance were reallocated to Hardware Maintenance.

Position Summary

Fiscal Year 2025 Total Authorized Positions: 6

Fiscal Year 2025 Total Funded Positions: 6

Fiscal Year 2026 Total Authorized Positions: 6

Fiscal Year 2026 Total Funded Positions: 6



City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-1535-51-110000-00000	REGULAR EMPLOYEES	490,000.00	502,000.00	12,000.00	2.45%
100-1535-51-145000-00000	HOLIDAY BONUS PAYMENT	900.00	900.00	0.00	0.00%
100-1535-51-210000-00000	GROUP INSURANCE	29,373.00	96,118.00	66,745.00	227.23%
100-1535-51-211400-00000	HSA EMPLOYERS SHARE	0.00	500.00	500.00	0.00%
100-1535-51-215000-00000	GROUP INSURANCE-RETIREE	0.00	3,820.00	3,820.00	0.00%
100-1535-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	37,500.00	38,500.00	1,000.00	2.67%
100-1535-51-240000-00000	RETIREMENT CONTRIBUTIONS	17,619.00	48,738.00	31,119.00	176.62%
100-1535-51-270000-00000	WORKER'S COMPENSATION	479.00	511.00	32.00	6.68%
100-1535-52-133000-00000	CONSULTING SERVICES	22,100.00	10,000.00	-12,100.00	-54.75%
100-1535-52-232100-00000	COPIER LEASE	47,000.00	47,000.00	0.00	0.00%
100-1535-52-310000-00000	INS, OTHER THAN EMP BEN	5,907.00	16,321.00	10,414.00	176.30%
100-1535-52-321000-00000	TELEPHONE EXPENSE	65,183.00	78,000.00	12,817.00	19.66%
100-1535-52-322000-00000	PORTABLE PHONE	108,524.00	115,000.00	6,476.00	5.97%
100-1535-52-324200-00000	CONNECTIVITY FEES	114,523.00	104,160.00	-10,363.00	-9.05%
100-1535-52-325000-00000	POSTAGE	700.00	700.00	0.00	0.00%
100-1535-52-340000-00000	PRINTING & BINDING	11,000.00	11,000.00	0.00	0.00%
100-1535-52-350000-00000	TRAVEL	6,700.00	11,700.00	5,000.00	74.63%
100-1535-52-362000-00000	PROFESSIONAL MEMBERSHIPS	750.00	750.00	0.00	0.00%
100-1535-52-363000-00000	MEETING EXPENSES	20.00	60.00	40.00	200.00%
100-1535-52-370000-00000	EDUCATION & TRAINING	13,000.00	15,000.00	2,000.00	15.38%
100-1535-52-420000-00000	HARDWARE MAINTENANCE	86,445.00	76,702.00	-9,743.00	-11.27%
100-1535-52-420500-00000	SOFTWARE MAINTENANCE	555,144.00	578,694.00	23,550.00	4.24%
100-1535-52-421000-00000	WEB SITE HOSTING	4,870.00	13,060.00	8,190.00	168.17%
100-1535-52-450000-00000	RADIO REPAIRS & MAINT	8,200.00	0.00	-8,200.00	-100.00%
100-1535-53-111000-00000	OFFICE SUPPLIES	600.00	1,000.00	400.00	66.67%
100-1535-53-111100-00000	COPY PAPER	144.00	900.00	756.00	525.00%
100-1535-53-113000-00000	COMPUTER SUPPLIES	38,300.00	38,300.00	0.00	0.00%
100-1535-53-117000-00000	CLOTHING	500.00	500.00	0.00	0.00%
100-1535-53-118000-00000	OPERATING MATERIALS/SUPP	11,687.00	13,400.00	1,713.00	14.66%
100-1535-53-130000-00000	TEAM BUILDING	796.00	1,500.00	704.00	88.44%

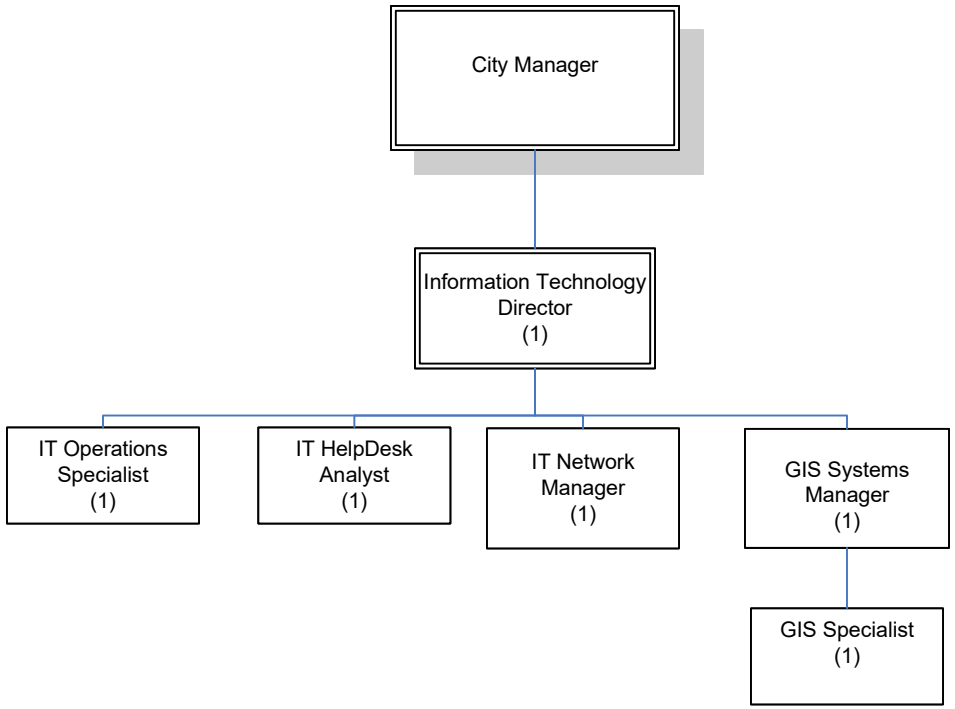
Budget Comparison Report

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-1535-53-159500-00000	COMPUTERS	90,000.00	90,000.00	0.00	0.00%
	Total Expense:	**1,767,964.00**	**1,914,834.00**	**146,870.00**	**8.31%**
	Total Fund: 100 - GENERAL FUND:	**1,767,964.00**	**1,914,834.00**	**146,870.00**	**8.31%**
	Report Total:	**1,767,964.00**	**1,914,834.00**	**146,870.00**	**8.31%**

Information Technology (Central Services)

Authorizations - 6

Updated June 25, 2025
FY 2026



Fiscal Year 2026 Budget Briefing Paper

Department: Human Resources

Human Resources oversees employment and recruitment opportunities, pay and performance, benefits and compensation administration, training and development and employee relations facilitation. The mission of Human Resources is to provide quality HR services to attract, develop, motivate, and retain a diverse workforce within a supportive and cohesive work environment. The HR mission is carried out through a philosophy of strategic vision, leadership, and a customer driven foundation.

Human Resources is instrumental in providing labor law compliance, record keeping, staffing and retention, compensation, employer/employee relations, training and development, policy and procedures, and performance management.

Goals & Objectives

- To deliver a comprehensive and cost-efficient employee benefits and wellness program featuring competitive health benefits, wellness activities, and regular engagement initiatives, promoting overall employee well-being and workplace satisfaction.
- To attract and maintain a high-caliber staff who reflect the community by embracing strong recruitment practices, offering substantial compensation and benefits, and building a positive work environment.
- To promote productive and collaborative relationships between employees and management by implementing regular group activities, encouraging open communication, and establishing clear channels for feedback and conflict resolution.
- To boost individual and organizational effectiveness through the creation of a robust training program that delivers ongoing education, leadership development, and skill-building initiatives for staff.

Department Highlights

- Completed an RFP for employee benefits, to include a review of carriers, coverage, plan design, cost sharing, etc.
- Currently planning annual benefits open enrollment event to include wellness initiatives, lunch for employees, and informational meetings for employees to make well-informed benefits decisions.
- Developed/implemented parental leave policy.
- Implemented new online training program for “Preventing Workplace Harassment”
- Implemented GMA – GIRMA Georgia First Responders PTSD Program for compliance with new state law.
- Coordinated lunch and learn workshops regarding financial well-being, credit union membership, stress reduction, etc.

- Completed employee wellness initiatives for: routine annual exams, biometric screenings, online wellness coaching, an employee farmers' market, etc.
- Completed professional development via conferences and seminars.

Operating Budget Comments

Fiscal Year 2025 Budget: $448,743

Fiscal Year 2026 Budget: $448,754

The highlights of the recommended budget include the following:

- An increase in Regular Employees due to proposed 3% COLA
- An increase of $1,000 in Travel due to increasing costs.
- An increase of $400 in Education & Training due to increased conference registration costs.
- An increase of $2,400 in Employee Team Building for appreciation events
- A decrease of $4,600 in Other Professional Services due to the cancellation of Jellyvision Software

Position Summary

Fiscal Year 2025 Total Funded Positions: 3

Fiscal Year 2025 Total Authorized Positions: 3

Fiscal Year 2026 Total Funded Positions: 3

Fiscal Year 2026 Total Authorized Positions: 3



City of Kennesaw

Budget Comparison Report
Account Detail

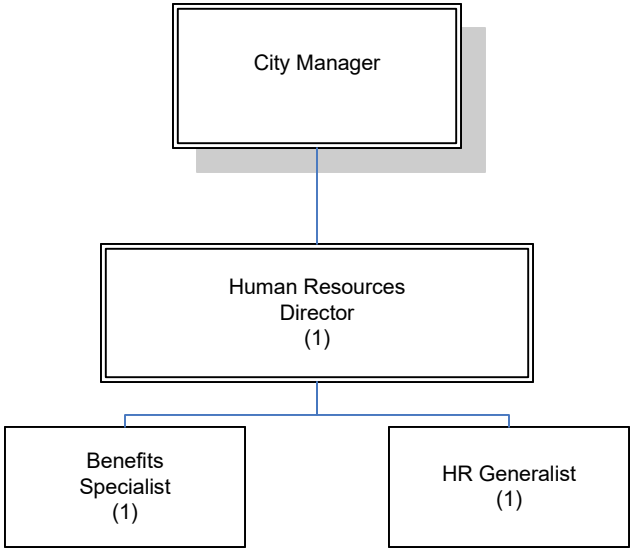
Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-1540-51-110000-00000	REGULAR EMPLOYEES	245,000.00	252,000.00	7,000.00	2.86%
100-1540-51-145000-00000	HOLIDAY BONUS PAYMENT	600.00	600.00	0.00	0.00%
100-1540-51-210000-00000	GROUP INSURANCE	46,921.00	45,124.00	-1,797.00	-3.83%
100-1540-51-211400-00000	HSA EMPLOYERS SHARE	750.00	0.00	-750.00	-100.00%
100-1540-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	18,600.00	19,300.00	700.00	3.76%
100-1540-51-240000-00000	RETIREMENT CONTRIBUTIONS	30,061.00	25,377.00	-4,684.00	-15.58%
100-1540-51-270000-00000	WORKER'S COMPENSATION	376.00	402.00	26.00	6.91%
100-1540-52-123100-00000	PRE-EMPLOYMENT PHYSICALS	8,600.00	8,600.00	0.00	0.00%
100-1540-52-125000-00000	OTHER PROFESSIONAL SERVICE	46,850.00	42,250.00	-4,600.00	-9.82%
100-1540-52-310000-00000	INS, OTHER THAN EMP BENEFI	3,010.00	3,231.00	221.00	7.34%
100-1540-52-325000-00000	POSTAGE	200.00	200.00	0.00	0.00%
100-1540-52-332000-00000	MARKETING	1,300.00	1,300.00	0.00	0.00%
100-1540-52-350000-00000	TRAVEL	2,000.00	3,000.00	1,000.00	50.00%
100-1540-52-362000-00000	PROFESSIONAL MEMBERSHIPS	1,475.00	1,570.00	95.00	6.44%
100-1540-52-363000-00000	MEETING EXPENSES	2,500.00	2,500.00	0.00	0.00%
100-1540-52-370000-00000	EDUCATION & TRAINING	10,500.00	10,900.00	400.00	3.81%
100-1540-52-610000-00000	EMPLOYEE TEAM BUILDING	14,500.00	16,900.00	2,400.00	16.55%
100-1540-52-620000-00000	AWARDS	6,000.00	6,000.00	0.00	0.00%
100-1540-52-630000-00000	WELLNESS	6,300.00	6,300.00	0.00	0.00%
100-1540-53-111000-00000	OFFICE SUPPLIES	3,200.00	3,200.00	0.00	0.00%
	Total Expense:	**448,743.00**	**448,754.00**	**11.00**	**0.00%**
	Total Fund: 100 - GENERAL FUND:	**448,743.00**	**448,754.00**	**11.00**	**0.00%**
	Report Total:	**448,743.00**	**448,754.00**	**11.00**	**0.00%**

Human Resources

Authorizations - 3

Updated June 25, 2025

FY 2026



Fiscal Year 2026 Budget Briefing Paper

Department: Building Maintenance

The Buildings and Facilities Maintenance Department is divided into two (2) Divisions (Custodial and Facilities Maintenance). Custodial personnel are responsible for the cleaning of City owned buildings and facilities. The custodians spend their days picking up trash, sweeping, mopping, vacuuming, or using industrial cleaning equipment to clean floors, cleaning and stocking bathrooms, making sure buildings are secure, cleaning windows, while report on minor building maintenance and repairs items.

The Facilities Maintenance Division team consists of six (6) facilities maintenance personnel who handle major projects of various sizes. The team functions are to perform a variety of non-technical maintenance duties in City owned and leased buildings, e.g., painting, carpentry, custodial, plumbing, and general maintenance.

Goals & Objectives

- To assess all city facilities, maintain them to industry standards, and improve energy efficiencies through multiple aspects of construction and renovation.
- To improve department efficiency through the creation of a project list which defines workload priorities, the maintenance of assigned budgets, the enhancement of contractor relations, and the enhancement of staff skills and knowledge.
- To collaborate with other City departments in the creation of a comprehensive project list, to include practical costs, in preparation for future SPLOST referendums.

Department Highlights

- Completed installation of new ADA Pathways, Restroom, and Pavilion at Smith Gilbert Gardens
- Completed Foundation Repairs to the PD side of City Hall
- Broke ground and started construction on new Public Safety Facility
- Upgraded Control Boards on the elevator at City Hall and Southern Museum
- Built new restroom at Adams Park
- Painted interior and exterior of the Caboose at the Southern Museum
- Continued with LED light replacements around the city
- Replaced Main HVAC unit for City Hall
- Replaced HVAC unit for the lobby and Civil War area of Southern Museum
- New Marquee installed at Smith Gilbert Gardens
- New City owned chain motors were installed at the Amphitheater

Operating Budget Comments

Fiscal Year 2025 Budget: $1,810,995

Fiscal Year 2026 Budget: $2,112,671

The highlights of the recommended budget include the following:

- An increase in Regular Employees due to proposed 3% COLA

- An increase of $20,000 in Repairs/Maintenance – Buildings due to addition of the Public Safety Facility and general rising costs
- An increase of $10,000 in Operating Materials/Supplies due to support various inspections, including chain motor inspections at the amphitheater
- An increase of $11,697 in Water/Sewage and $1,618 in Natural Gas to reflect rising utility costs
- An increase of $270,001 in Energy-Electricity due to the addition of the Public Safety Facility and general rising utility costs
- An increase of $1,344 in Sanitation to cover costs associated with the Horn Works Property
- An increase of $4,000 in Small Equipment to due increased costs
- A decrease of $20,000 in Cleaning due to hiring of FT Custodian

Position Summary

Fiscal Year 2025 Total Authorized Positions: 6

Fiscal Year 2025 Total Funded Positions: 6

Fiscal Year 2026 Total Authorized Positions: 7

Fiscal Year 2026 Total Funded Positions: 7

- One position (Custodian) was added as a new position. Funding for this position will begin in May 2026.



City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-1565-51-110000-00000	REGULAR EMPLOYEES	350,000.00	375,000.00	25,000.00	7.14%
100-1565-51-130000-00000	OVERTIME	5,825.00	5,825.00	0.00	0.00%
100-1565-51-130500-00000	BUILDING MAINT. - ONCALL	500.00	500.00	0.00	0.00%
100-1565-51-145000-00000	HOLIDAY BONUS PAYMENT	1,100.00	1,100.00	0.00	0.00%
100-1565-51-210000-00000	GROUP INSURANCE	137,026.00	127,177.00	-9,849.00	-7.19%
100-1565-51-211400-00000	HSA EMPLOYERS SHARE	1,750.00	1,900.00	150.00	8.57%
100-1565-51-215000-00000	GROUP INSURANCE-RETIREE	2,196.00	0.00	-2,196.00	-100.00%
100-1565-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	27,500.00	29,300.00	1,800.00	6.55%
100-1565-51-240000-00000	RETIREMENT CONTRIBUTIONS	50,436.00	36,617.00	-13,819.00	-27.40%
100-1565-51-270000-00000	WORKER'S COMPENSATION	9,543.00	10,185.00	642.00	6.73%
100-1565-52-210000-00000	CLEANING	190,344.00	170,344.00	-20,000.00	-10.51%
100-1565-52-220500-00000	REPAIRS/MAINT--BUILDINGS	197,400.00	217,400.00	20,000.00	10.13%
100-1565-52-232000-00000	RENTAL OF EQUIP & VEHCLE	3,300.00	3,300.00	0.00	0.00%
100-1565-52-310000-00000	INS, OTHER THAN EMP BEN	17,551.00	18,839.00	1,288.00	7.34%
100-1565-52-370000-00000	EDUCATION & TRAINING	4,000.00	4,000.00	0.00	0.00%
100-1565-52-371500-00000	SAFETY COMMITTEE	25,000.00	25,000.00	0.00	0.00%
100-1565-52-440000-00000	EQUIPMENT REPAIRS & MAINT	3,750.00	3,750.00	0.00	0.00%
100-1565-53-111000-00000	OFFICE SUPPLIES	1,000.00	1,000.00	0.00	0.00%
100-1565-53-112000-00000	JANITORIAL SUPPLIES	70,000.00	70,000.00	0.00	0.00%
100-1565-53-116000-00000	EQUIPMENT PARTS	2,950.00	2,950.00	0.00	0.00%
100-1565-53-117200-00000	UNIFORMS	3,525.00	3,525.00	0.00	0.00%
100-1565-53-118000-00000	OPERATING MATERIALS/SUPP	105,432.00	115,432.00	10,000.00	9.48%
100-1565-53-121000-00000	WATER/SEWERAGE	74,946.00	86,643.00	11,697.00	15.61%
100-1565-53-121500-00000	NATURAL GAS	26,972.00	28,590.00	1,618.00	6.00%
100-1565-53-122500-00000	STORMWATER UTILITY	22,000.00	22,000.00	0.00	0.00%
100-1565-53-123000-00000	ENERGY-ELECTRICITY	440,149.00	710,150.00	270,001.00	61.34%
100-1565-53-123100-00000	STREET LIGHTING	2,000.00	2,000.00	0.00	0.00%
100-1565-53-123200-00000	SANITATION	0.00	1,344.00	1,344.00	0.00%
100-1565-53-132000-00000	GENERAL FOOD EXPENSE	800.00	800.00	0.00	0.00%
100-1565-53-160000-00000	SMALL EQUIPMENT	24,000.00	28,000.00	4,000.00	16.67%

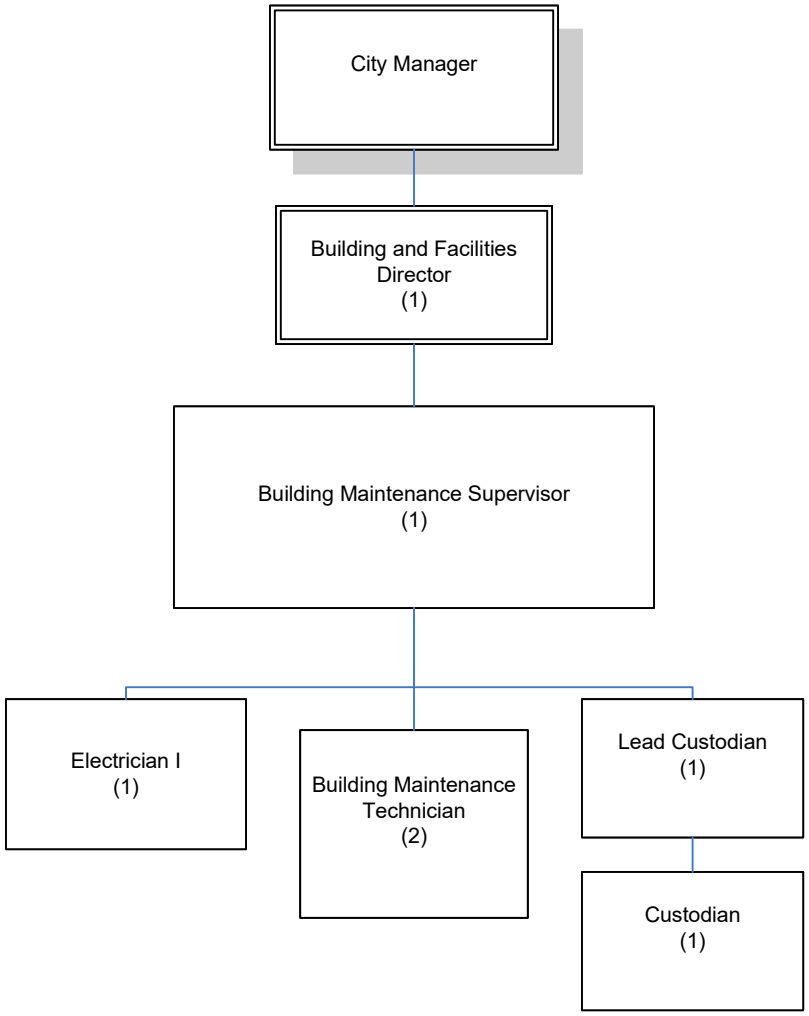
Budget Comparison Report

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-1565-53-160600-00000	BLDG MAINT SMALL EQUIP	10,000.00	10,000.00	0.00	0.00%
	Total Expense:	**1,810,995.00**	**2,112,671.00**	**301,676.00**	**16.66%**
	Total Fund: 100 - GENERAL FUND:	**1,810,995.00**	**2,112,671.00**	**301,676.00**	**16.66%**
	Report Total:	**1,810,995.00**	**2,112,671.00**	**301,676.00**	**16.66%**

Building Maintenance

Authorizations - 7

Updated June 25, 2025
FY 2026



Fiscal Year 2026 Budget Briefing Paper

Department: Court

The City of Kennesaw Municipal Court is an independent branch of government entrusted with the fair, timely, and impartial prosecution of misdemeanor and ordinance violations in accordance with local and state law. The Kennesaw Municipal Court also conforms to the standards set by the Uniform Rules for Municipal Courts of the State of Georgia regarding conduct and procedure. The staff of Kennesaw Municipal Court are committed to promoting excellence, integrity, and competency while ensuring the public's trust in the Judicial System and the City of Kennesaw.

Goals & Objectives

- To promote professional development and advance staff job knowledge through better utilization of on-the-job training programs, Georgia Crime Information Center (GCIC) resources, and professional associations/networks.
- To implement and expand the use of technology that will improve caseload management, coordinate efforts with appropriate jurisdictions, and meet state and local laws.
- To improve the management of case records that comply with state retention laws by developing easier electronic access for citizens.

Department Highlights

- Received and processed approximately 15,422 citations written by the Kennesaw Police Department from May 1, 2024 to May 1, 2025.
- Collected over $723,940 in fines and surcharges during that same period
- The staff of Kennesaw Municipal Court have endeavored to decrease court delays, improve records management and technology, and provide better access to citizens.

Operating Budget Comments

Fiscal Year 2025 Budget: $555,037

Fiscal Year 2026 Budget: $589,036

The highlights of the recommended budget include the following:

- An increase in Regular Employees due to proposed 3% COLA
- An increase of $1,120 in Other Professional Services to match market rates for interpreter services.
- An increase of $1,045 in Equipment Maintenance for an AV upgrade in the Court lobby.
- An increase of $1,000 in Postage to accommodate rising postage costs.
- An increase of $3,000 in Professional Development, $7,000 in travel, and $850 in Organizational Membership to accommodate staff growth through education and training.
- An increase of $3,000 in Software Fee to due to increased issuance of citations and warnings.

Capital Outlay items funded by Court Service Improvement Fund include:

- $1,045 for Court Lobby AV Upgrade

Position Summary

Fiscal Year 2025 Total Authorized Positions: 11

Fiscal Year 2025 Total Funded Positions: 11

Fiscal Year 2026 Total Authorized Positions: 11

Fiscal Year 2026 Total Funded Positions: 11



City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-2000-51-110000-00000	REGULAR EMPLOYEES	240,000.00	255,000.00	15,000.00	6.25%
100-2000-51-120000-00000	TEMPORARY EMPLOYEES	2,880.00	0.00	-2,880.00	-100.00%
100-2000-51-130000-00000	OVERTIME	2,000.00	3,000.00	1,000.00	50.00%
100-2000-51-145000-00000	HOLIDAY BONUS PAYMENT	600.00	800.00	200.00	33.33%
100-2000-51-160000-00000	BALIFFS	16,920.00	16,920.00	0.00	0.00%
100-2000-51-210000-00000	GROUP INSURANCE	44,059.00	48,784.00	4,725.00	10.72%
100-2000-51-215000-00000	GROUP INSURANCE-RETIREE	0.00	3,820.00	3,820.00	0.00%
100-2000-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	20,500.00	22,000.00	1,500.00	7.32%
100-2000-51-240000-00000	RETIREMENT CONTRIBUTIONS	28,390.00	20,444.00	-7,946.00	-27.99%
100-2000-51-270000-00000	WORKER'S COMPENSATION	513.00	548.00	35.00	6.82%
100-2000-52-121000-00000	LEGAL SERVICES	120,000.00	120,000.00	0.00	0.00%
100-2000-52-125000-00000	OTHER PROFESSIONAL SERV	12,880.00	14,000.00	1,120.00	8.70%
100-2000-52-221000-00000	EQUIPMENT MAINTENANCE	300.00	1,345.00	1,045.00	348.33%
100-2000-52-310000-00000	INS, OTHER THAN EMP BEN	20,845.00	22,375.00	1,530.00	7.34%
100-2000-52-325000-00000	POSTAGE	2,500.00	3,500.00	1,000.00	40.00%
100-2000-52-340000-00000	PRINTING & BINDING	2,000.00	2,000.00	0.00	0.00%
100-2000-52-350000-00000	TRAVEL	4,000.00	11,000.00	7,000.00	175.00%
100-2000-52-361000-00000	ORGANIZATIONAL MEMBERSH	650.00	1,500.00	850.00	130.77%
100-2000-52-371000-00000	PROFESSIONAL DEVELOPMENT	3,000.00	6,000.00	3,000.00	100.00%
100-2000-52-395000-00000	ENERGY-GASOLINE	200.00	200.00	0.00	0.00%
100-2000-52-420000-00000	SOFTWARE FEE	27,000.00	30,000.00	3,000.00	11.11%
100-2000-53-110000-00000	GENERAL SUPPLIES & MAT	1,000.00	1,000.00	0.00	0.00%
100-2000-53-111000-00000	OFFICE SUPPLIES	2,000.00	2,000.00	0.00	0.00%
100-2000-53-111100-00000	COPY PAPER	600.00	600.00	0.00	0.00%
100-2000-53-117100-00000	GENERAL CLOTHING	300.00	300.00	0.00	0.00%
100-2000-53-118500-00000	COURT MATERIALS/SUPPLIES	1,000.00	1,000.00	0.00	0.00%
100-2000-53-140000-00000	BOOKS & PERIODICALS	400.00	400.00	0.00	0.00%

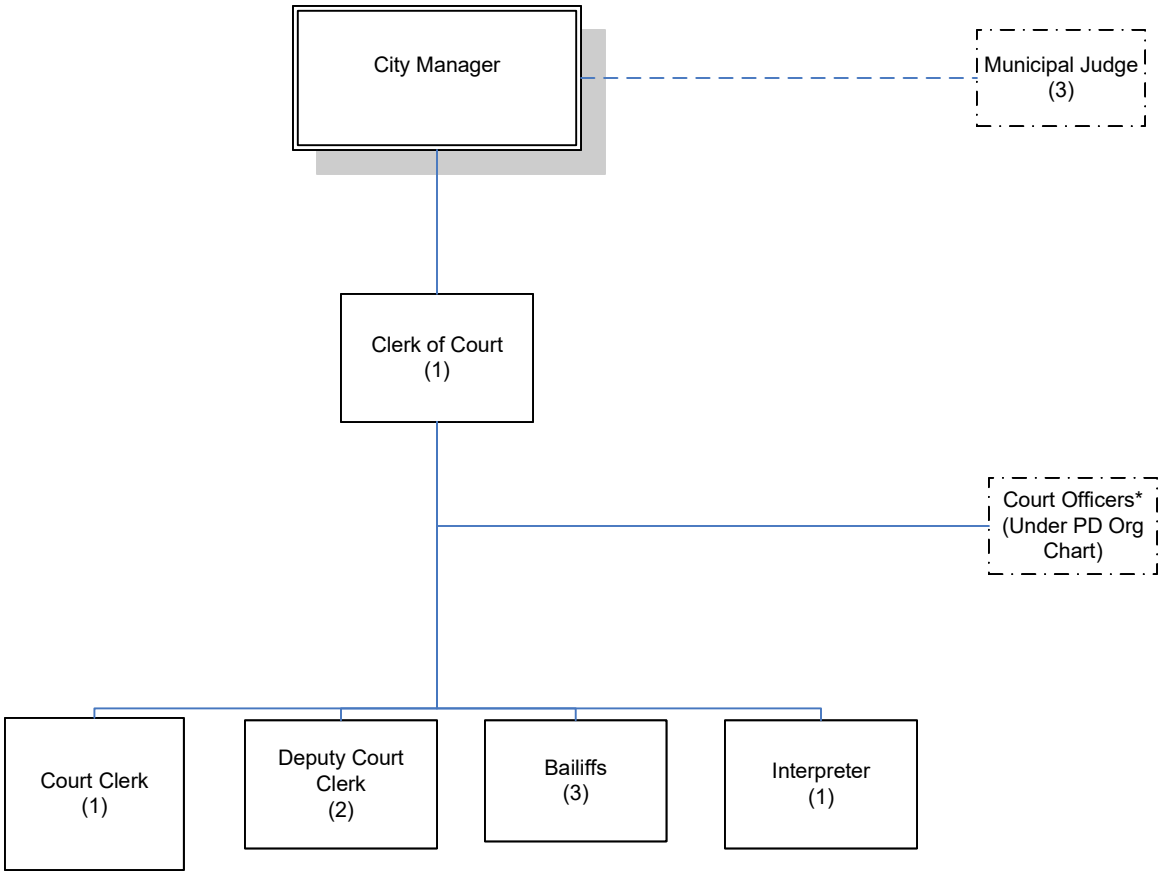
Budget Comparison Report

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-2000-53-180000-00000	MISCELLANEOUS	500.00	500.00	0.00	0.00%
	Total Expense:	**555,037.00**	**589,036.00**	**33,999.00**	**6.13%**
	Total Fund: 100 - GENERAL FUND:	**555,037.00**	**589,036.00**	**33,999.00**	**6.13%**
	Report Total:	**555,037.00**	**589,036.00**	**33,999.00**	**6.13%**

Municipal Court

Authorizations - 11

Updated June 25, 2025
FY 2026



Fiscal Year 2026 Budget Briefing Paper

Department: Police

The Kennesaw Police Department is staffed by sixty-eight full time Police Officers, thirteen Civilian support staff, and five Reserve Officers. Each member is charged with meeting the department's mission. *"It is the mission of the Kennesaw Police Department to assure that our community is safe from crime and disorder by focusing on the prevention of crime along with reducing the fear of crime."* Each year the Command Staff establishes annual department goals congruent with our mission and the current trends.

Goals and Objectives

- Broadening training standards aimed at effectively aiding individuals with mental health challenges to create a safer, more empathetic, and understanding environments for all residents.
- To integrate innovative technologies into policing strategies, providing real-time data and insights that help make the community safer and improve police responsiveness.
- To enhance the Public Safety Ambassador program by expanding non-sworn duties and reinforcing the fitness standards for sworn officers which will ensure stronger community support, increase efficiency in public safety operations, and maintain the highest standards for officers.

Department Highlights

Kennesaw Police Department: Trust, Service, and Community at the Core

The Kennesaw Police Department is a fully staffed municipal agency serving the vibrant and growing City of Kennesaw, Georgia. While our core mission is to protect and serve, our purpose goes much deeper—we strive to build meaningful relationships with our community through trust, transparency, and consistent, positive engagement.

Intentional Community Engagement

Our guiding philosophy is simple: the more positive interactions we have with our community, the more legitimacy and trust we build. These moments of connection—whether at a neighborhood event or during a casual conversation—lay the foundation for confidence when our citizens need our help most.

KPD is deeply committed to being present in the lives of the people we serve. Throughout the year, we host and participate in a wide range of community events. Among our most cherished traditions is the Jerry Worthan Memorial Christmas Fund, a 40-year initiative that ensures every child in our community receives a Christmas gift. We connect personally with families, shop based on each child's unique interests, and allow parents or guardians to choose how the gifts are presented—whether from them, Santa, or KPD—helping preserve dignity and pride in the process.

We also host Taco Time with KPD, a community forum designed to foster open dialogue between citizens and law enforcement. These events provide residents with an opportunity to ask questions,

share concerns, and engage in honest and constructive conversations with our agency in a relaxed and approachable setting.

In 2024, we proudly held our first Hispanic Heritage Month Celebration, an evening of the diverse Hispanic cultures represented in our community. This event featured cultural performances, food, and activities, serving as a meaningful opportunity to connect with our Hispanic residents, recognize their contributions, and strengthen our bond through shared celebration.

From large citywide events to small, focused gatherings, we approach every opportunity as a chance to listen, learn, and lead with compassion.

Championing Inclusion and Unity

We are proud to be among Georgia's top supporters of the Law Enforcement Torch Run for Special Olympics, raising over $30,000 in 2024 alone—third highest in the state. This effort fosters deeper bonds with individuals with special needs and honors the remarkable achievements of Georgia's Special Olympics athletes.

In response to the national reckoning around police-community trust following the death of George Floyd, we launched our Unity in the Community event in 2021. Now entering its fifth year, this celebration brings together residents, local leaders, and KPD officers to listen, learn, and build bridges that last.

From National Night Out to frequent Coffee with a Cop events, we prioritize accessibility and visibility in every corner of our city. Our approach is simple: if there's a community event and you want the police to be there—we'll see you soon.

Investing in Officers to Strengthen Service

Our commitment to community trust begins within our own ranks. We know that confident, supported officers make better partners in public safety. That's why our senior leadership prioritizes officer well-being and open communication. Regular cookouts are hosted by command staff for all shifts, and our Chief of Police personally leads monthly advisory board meetings with frontline officers to ensure every voice is heard.

We also take mental health seriously. Through the Kennesaw Public Safety Foundation, our officers have access to free, confidential counseling services with an independent therapist, ensuring they have the tools and support they need to thrive both on and off duty.

At KPD, we don't just work in Kennesaw—we are part of Kennesaw. Every initiative, every conversation, and every call for service is an opportunity to build trust and strengthen the connection between our department and the people we serve.

Operating Budget Comments

Fiscal Year 2025 Budget: $9,690,801
Fiscal Year 2026 Budget: $10,322,085
The highlights of the recommended budget include the following:

- An increase in Regular Employees due to proposed 3% COLA

- An increase of $11,500 in Overtime to better reflect actual
- An increase of $15,000 in Travel due to the need to send officers for training at new locations due to the regional academy in Cobb County limiting training opportunities
- An increase of $15,625 in Education & Training to support continued professional development and training of personnel.
- An increase of $12,749 in Equipment Repairs & Maintenance due to an increase in yearly subscription fees
- An increase of $1,000 in Radio Repairs & Maintenance to accommodate rising costs
- An increase of $10,875 in Police Materials/Supplies is due to adding the duty ammo and weapon light batteries to this line item and taking it out of Education and Training.
- A decrease of $7,460 in Temporary Employees due to the exclusion of interns across departments in FY26

Capital Outlay items funded by the General Fund:

- $95,000.00 Ford Utility SUV for patrol
- $95,000.00 Ford Utility SUV for patrol
- $95,000.00 Ford Utility SUV for patrol
- $95,000.00 Ford Utility SUV for patrol
- $95,000.00 Ford Utility SUV for patrol
- $95,000.00 Ford Utility SUV for patrol
- $65,000.00 Ford Utility SUV for detective
- $65,000.00 Ford Utility SUV for detective
- $65,000.00 Ford Utility SUV for detective
- $60,000.00 Ford Explorer XLT for Admin (Internal Affairs)

Capital Outlay items funded by Court Project Fund (CPF) include:

- $41,000 for B&T Subguns (10)
- $16,000 for 40MM Launchers (6)

Capital Outlay items funded by Court Service Improvement Fund (CSIF) include:

- $120,000 for Patrol Rifles (30)

Impact Fees include:

- $200,000 for Public Safety Facility

Position Summary

Fiscal Year 2025 Total Authorized Positions: 86
Fiscal Year 2025 Total Funded Positions: 86
Fiscal Year 2026 Total Authorized Positions: 86
Fiscal Year 2026 Total Funded Positions: 86

- Reporting Structure Changes to Org Chart Include:
    - The two (2) Crime Analysts (Civilian) positions will no longer report directly to a Lieutenant. They will instead report directly to a Captain.
    - Two (2) Police Officers positions were shifted within the org chart, only changing their direct supervisor from one Sergeant to two different Sergeants.



City of Kennesaw

Budget Comparison Report
Account Detail

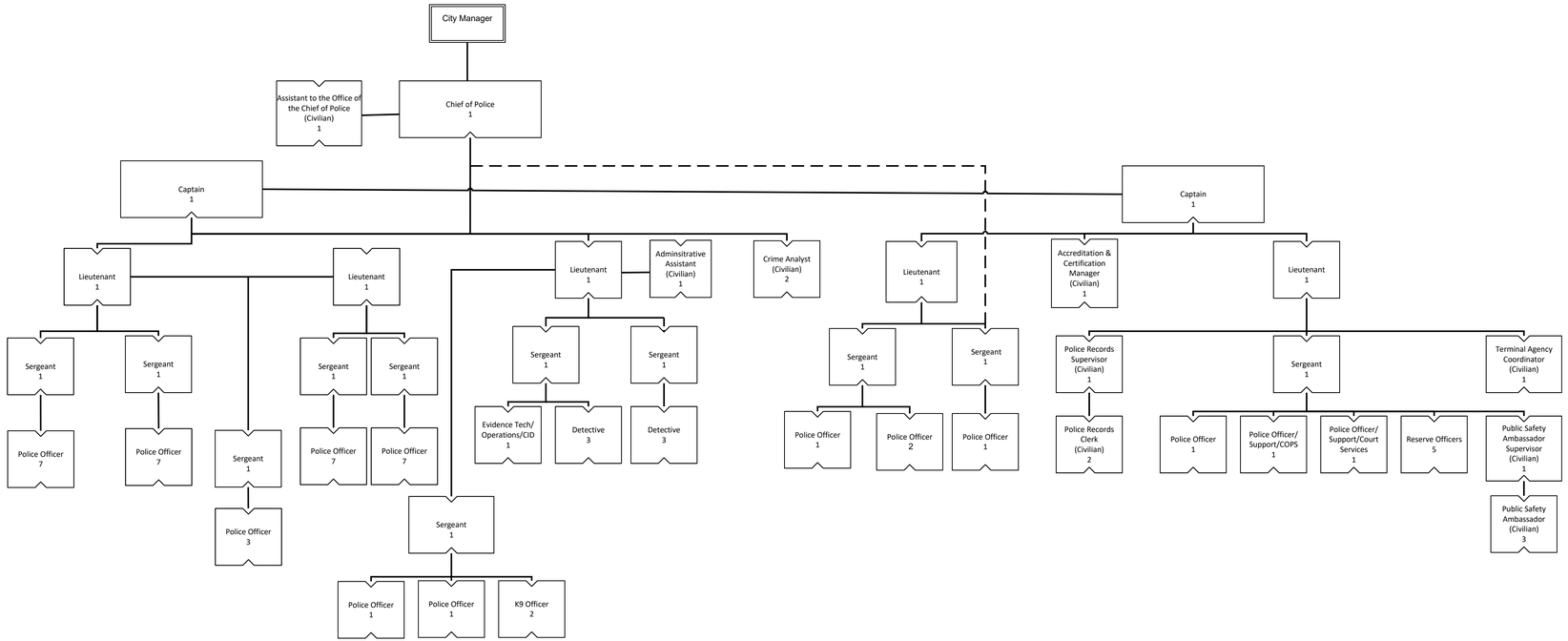
Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-3200-51-110000-00000	REGULAR EMPLOYEES	5,910,000.00	5,955,000.00	45,000.00	0.76%
100-3200-51-120000-00000	TEMPORARY EMPLOYEES	8,760.00	0.00	-8,760.00	-100.00%
100-3200-51-130000-00000	OVERTIME	148,500.00	160,000.00	11,500.00	7.74%
100-3200-51-130500-00000	POLICE ONCALL	95,000.00	95,000.00	0.00	0.00%
100-3200-51-145000-00000	HOLIDAY BONUS PAYMENT	13,750.00	13,750.00	0.00	0.00%
100-3200-51-210000-00000	GROUP INSURANCE	1,090,749.00	1,355,192.00	264,443.00	24.24%
100-3200-51-211400-00000	HSA EMPLOYERS SHARE	17,500.00	19,000.00	1,500.00	8.57%
100-3200-51-215000-00000	GROUP INSURANCE-RETIREE	26,352.00	57,220.00	30,868.00	117.14%
100-3200-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	473,000.00	476,500.00	3,500.00	0.74%
100-3200-51-240000-00000	RETIREMENT CONTRIBUTIONS	642,882.00	672,177.00	29,295.00	4.56%
100-3200-51-270000-00000	WORKER'S COMPENSATION	129,980.00	138,717.00	8,737.00	6.72%
100-3200-52-110000-00000	INMATE MEDICAL	15,000.00	15,000.00	0.00	0.00%
100-3200-52-123100-00000	PRE-EMPLOYMENT PHYSICALS	12,000.00	12,000.00	0.00	0.00%
100-3200-52-125000-00000	OTHER PROFESSIONAL SERV	18,000.00	18,000.00	0.00	0.00%
100-3200-52-310000-00000	INS, OTHER THAN EMP BEN	189,369.00	213,772.00	24,403.00	12.89%
100-3200-52-311000-00000	CLAIM DEDUCTIBLES	5,000.00	0.00	-5,000.00	-100.00%
100-3200-52-324100-00000	USER FEES--800 MHZ RADIO	70,000.00	70,000.00	0.00	0.00%
100-3200-52-325000-00000	POSTAGE	2,200.00	2,200.00	0.00	0.00%
100-3200-52-330000-00000	ADVERTISING	18,000.00	18,000.00	0.00	0.00%
100-3200-52-340000-00000	PRINTING & BINDING	4,000.00	4,000.00	0.00	0.00%
100-3200-52-350000-00000	TRAVEL	40,000.00	35,000.00	-5,000.00	-12.50%
100-3200-52-361000-00000	ORGANIZATIONAL MEMBERSH	6,500.00	6,500.00	0.00	0.00%
100-3200-52-363000-00000	MEETING EXPENSES	2,800.00	3,500.00	700.00	25.00%
100-3200-52-370000-00000	EDUCATION & TRAINING	101,095.00	56,800.00	-44,295.00	-43.82%
100-3200-52-371000-00000	PROFESSIONAL DEVELOPMENT	8,000.00	8,000.00	0.00	0.00%
100-3200-52-394000-00000	INMATE HOUSING	50,000.00	50,000.00	0.00	0.00%
100-3200-52-440000-00000	EQUIPMENT REPAIRS & MAINT	126,331.00	139,080.00	12,749.00	10.09%
100-3200-52-450000-00000	RADIO REPAIRS & MAINT	7,000.00	8,000.00	1,000.00	14.29%
100-3200-52-601500-00000	HONOR GUARD TEAM	1,700.00	2,000.00	300.00	17.65%
100-3200-52-610000-00000	EMPLOYEE TEAM BUILDING	4,200.00	3,500.00	-700.00	-16.67%
100-3200-53-111000-00000	OFFICE SUPPLIES	4,500.00	4,500.00	0.00	0.00%

Budget Comparison Report

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-3200-53-111100-00000	COPY PAPER	2,000.00	2,000.00	0.00	0.00%
100-3200-53-117200-00000	UNIFORMS	157,500.00	157,500.00	0.00	0.00%
100-3200-53-118000-00000	OPERATING MATERIALS/SUPP	5,000.00	5,000.00	0.00	0.00%
100-3200-53-118100-00000	POLICE MATERIALS/SUPPLIES	45,300.00	126,095.00	80,795.00	178.36%
100-3200-53-132000-00000	WATER	200.00	1,500.00	1,300.00	650.00%
100-3200-53-160100-00000	POLICE SMALL EQUIPMENT	235,333.00	414,582.00	179,249.00	76.17%
100-3200-53-160500-00000	GENL OFFICE SMALL EQUIP	2,000.00	2,000.00	0.00	0.00%
100-3200-53-171000-00000	FLOWERS	1,300.00	1,000.00	-300.00	-23.08%
	Total Expense:	**9,690,801.00**	**10,322,085.00**	**631,284.00**	**6.51%**
	Total Fund: 100 - GENERAL FUND:	**9,690,801.00**	**10,322,085.00**	**631,284.00**	**6.51%**
	Report Total:	**9,690,801.00**	**10,322,085.00**	**631,284.00**	**6.51%**

Police Department

Authorizations - 86
Authorized Sworn - 68
Civilian Personnel - 13
Reserve Officers - 5
Updated June 25, 2025
FY 2026



City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-3800-52-363000-00000	MEETING EXPENSES	1,000.00	1,000.00	0.00	0.00%
	Total Expense:	**1,000.00**	**1,000.00**	**0.00**	**0.00%**
	Total Fund: 100 - GENERAL FUND:	**1,000.00**	**1,000.00**	**0.00**	**0.00%**
	Report Total:	**1,000.00**	**1,000.00**	**0.00**	**0.00%**

Fiscal Year 2026 Budget Briefing Paper

Department: Public Works – Administration

The Public Works Department provides a wide range of services that have significant economic impact, improve people's lives and help define the quality of life for residents and visitors. The department's core services include maintenance and repair of the city's infrastructure (streets, curb, gutters, and right-of-way); cemetery operations; stormwater maintenance; environmental services; supervision of trash collection and recycling services; fleet maintenance; and capital project management.

Goals & Objectives

- To sustain proper staffing levels and implement robust training programs for Public Works employees, guaranteeing efficient, safe, and high-quality services for the community.
- To explore and evaluate opportunities for department expansion. This includes assessing available properties for relocation or expanding the current space.
- To develop an advanced grading framework for roads, incorporating street condition assessments, signage performance, and sidewalk accessibility. This will be based on professional assessments and industry practices.
- To comply with local, state, and federal stormwater regulations by conducting comprehensive system inspections, implementing rehabilitation projects, and maintaining up-to-date mapping and modeling.

Department Highlights

- Continued design and land acquisition for Cherokee Street, Ben King Road and Sardis Street projects Keep
- Expanded the useful area of the Public Works facility by grading property between the administration office and CSX line.

Operating Budget Comments

Fiscal Year 2025 Budget: $1,218,718
Fiscal Year 2026 Budget: $1,249,512

The highlights of the recommended budget include the following:

- An increase of $13,700 in Energy – Gasoline/Diesel due to higher costs

Capital Outlay items funded by the General Fund include:

- $60,000 for 2025 GMC SVU – replacement vehicle
- $38,000 for 2025 Ford Ranger – replacement vehicle

Position Summary

Fiscal Year 2025 Total Authorized Positions: 8
Fiscal Year 2025 Total Funded Positions: 7
Fiscal Year 2026 Total Authorized Positions: 8
Fiscal Year 2026 Total Funded Positions: 7

- One position (Fleet Lead Mechanic) was frozen



City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-4000-51-110000-00000	REGULAR EMPLOYEES	473,000.00	440,000.00	-33,000.00	-6.98%
100-4000-51-130000-00000	OVERTIME	7,000.00	7,000.00	0.00	0.00%
100-4000-51-145000-00000	HOLIDAY BONUS PAYMENT	1,200.00	1,200.00	0.00	0.00%
100-4000-51-210000-00000	GROUP INSURANCE	88,119.00	145,053.00	56,934.00	64.61%
100-4000-51-215000-00000	GROUP INSURANCE-RETIREE	2,196.00	7,630.00	5,434.00	247.45%
100-4000-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	37,000.00	34,000.00	-3,000.00	-8.11%
100-4000-51-240000-00000	RETIREMENT CONTRIBUTIONS	56,733.00	43,353.00	-13,380.00	-23.58%
100-4000-51-270000-00000	WORKER'S COMPENSATION	24,457.00	26,101.00	1,644.00	6.72%
100-4000-52-125000-00000	OTHER PROFESSIONAL SERV	35,000.00	35,000.00	0.00	0.00%
100-4000-52-310000-00000	INS, OTHER THAN EMP BEN	26,753.00	28,715.00	1,962.00	7.33%
100-4000-52-325000-00000	POSTAGE	300.00	300.00	0.00	0.00%
100-4000-52-340000-00000	PRINTING & BINDING	300.00	300.00	0.00	0.00%
100-4000-52-350000-00000	TRAVEL	2,000.00	2,000.00	0.00	0.00%
100-4000-52-362000-00000	PROFESSIONAL MEMBERSHIPS	450.00	450.00	0.00	0.00%
100-4000-52-363000-00000	MEETING EXPENSES	150.00	150.00	0.00	0.00%
100-4000-52-370000-00000	EDUCATION & TRAINING	2,500.00	2,500.00	0.00	0.00%
100-4000-52-371000-00000	PROFESSIONAL DEVELOPMENT	500.00	500.00	0.00	0.00%
100-4000-52-430000-00000	VEHICLE REPAIRS & MAINT	158,310.00	158,310.00	0.00	0.00%
100-4000-52-440000-00000	EQUIPMENT REPAIRS & MAINT	1,500.00	1,500.00	0.00	0.00%
100-4000-52-530000-00000	SUPPORT FOR OTR COMM ORC	4,550.00	4,550.00	0.00	0.00%
100-4000-52-610000-00000	EMPLOYEE TEAM BUILDING	1,000.00	1,000.00	0.00	0.00%
100-4000-53-111000-00000	OFFICE SUPPLIES	1,500.00	2,000.00	500.00	33.33%
100-4000-53-117200-00000	UNIFORMS	7,200.00	7,200.00	0.00	0.00%
100-4000-53-118000-00000	OPERATING MATERIALS/SUPP	8,000.00	8,000.00	0.00	0.00%
100-4000-53-127000-00000	ENERGY-GASOLINE/DIESEL	274,000.00	287,700.00	13,700.00	5.00%
100-4000-53-130000-00000	FOOD	2,000.00	2,000.00	0.00	0.00%
100-4000-53-160000-00000	VEHICLE MAINTENANCE/SMAL	2,500.00	2,500.00	0.00	0.00%

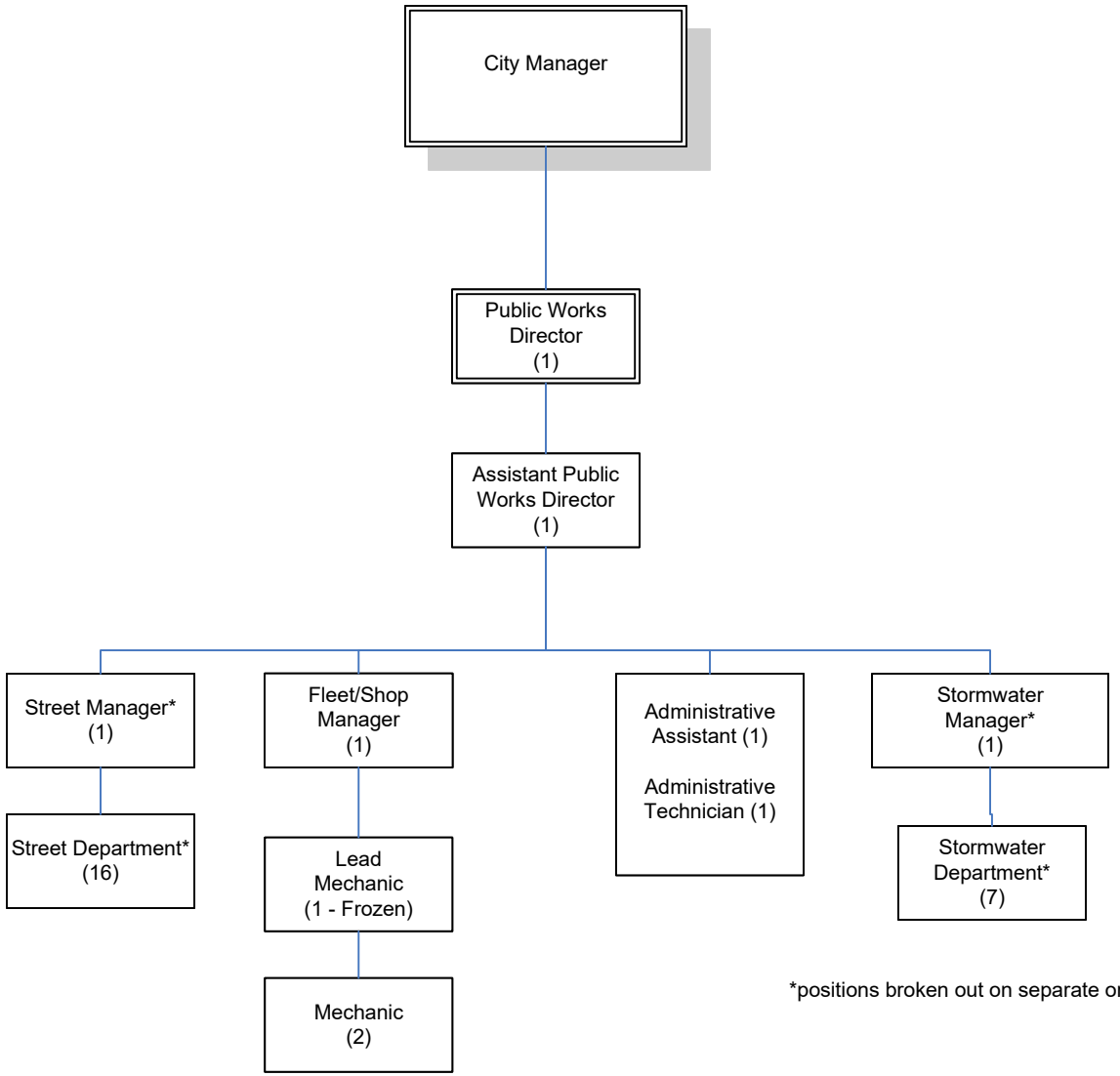
Budget Comparison Report

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-4000-53-180000-00000	MISCELLANEOUS	500.00	500.00	0.00	0.00%
	Total Expense:	**1,218,718.00**	**1,249,512.00**	**30,794.00**	**2.53%**
	Total Fund: 100 - GENERAL FUND:	**1,218,718.00**	**1,249,512.00**	**30,794.00**	**2.53%**
	Report Total:	**1,218,718.00**	**1,249,512.00**	**30,794.00**	**2.53%**

Public Works Department

Authorizations - 33 total
Administration - 8

Updated June 25, 2025
FY 2026



*positions broken out on separate organizational chart

Fiscal Year 2026 Budget Briefing Paper

Department: Public Works – Streets

Department Highlights

- CDBG – Continued to install sidewalks in Woodland Acres
- LRA/Reserves – Resurfaced a total of 8.7 miles.
- Completed 2700’ of sidewalk replacement and new installation

Operating Budget Comments

Fiscal Year 2025 Budget: $1,757,681

Fiscal Year 2026 Budget: $1,637,608

The highlights of the recommended budget include the following:

- An increase in Regular Employees due to proposed 3% COLA
- An increase of $10,000 in Overtime to better match actuals
- An increase of $8,100 in Uniforms due to anticipated cost increase of new uniform contract
- A decrease of $10,000 in Other Professional Services due to the known cost of Landscape Contract.

Capital Outlay items funded by the General Fund include:

- $14,000 for Exmark 60” Turn Mower (replacement)
- $9,400 for Black Cat Radar Traffic Counter

Projects funded by Reserve Funds include:

- $500,000 for local paving/resurfacing projects will be funded through Reserves.
- $500,000 for Cobb International project. The City was awarded a $2,000,000 grant for a reclamation and resurface project on Cobb International Blvd. The grant is being funneled through Georgia DOT who requires a 25% match.

Position Summary

Fiscal Year 2025 Total Authorized Positions: 17

Fiscal Year 2025 Total Funded Positions: 13

Fiscal Year 2026 Total Authorized Positions: 17

Fiscal Year 2026 Total Funded Positions: 13

- Four positions (3 Street Landscaping Maintenance I and 1 Street Landscaping Maintenance III) are frozen



City of Kennesaw

Budget Comparison Report
Account Detail

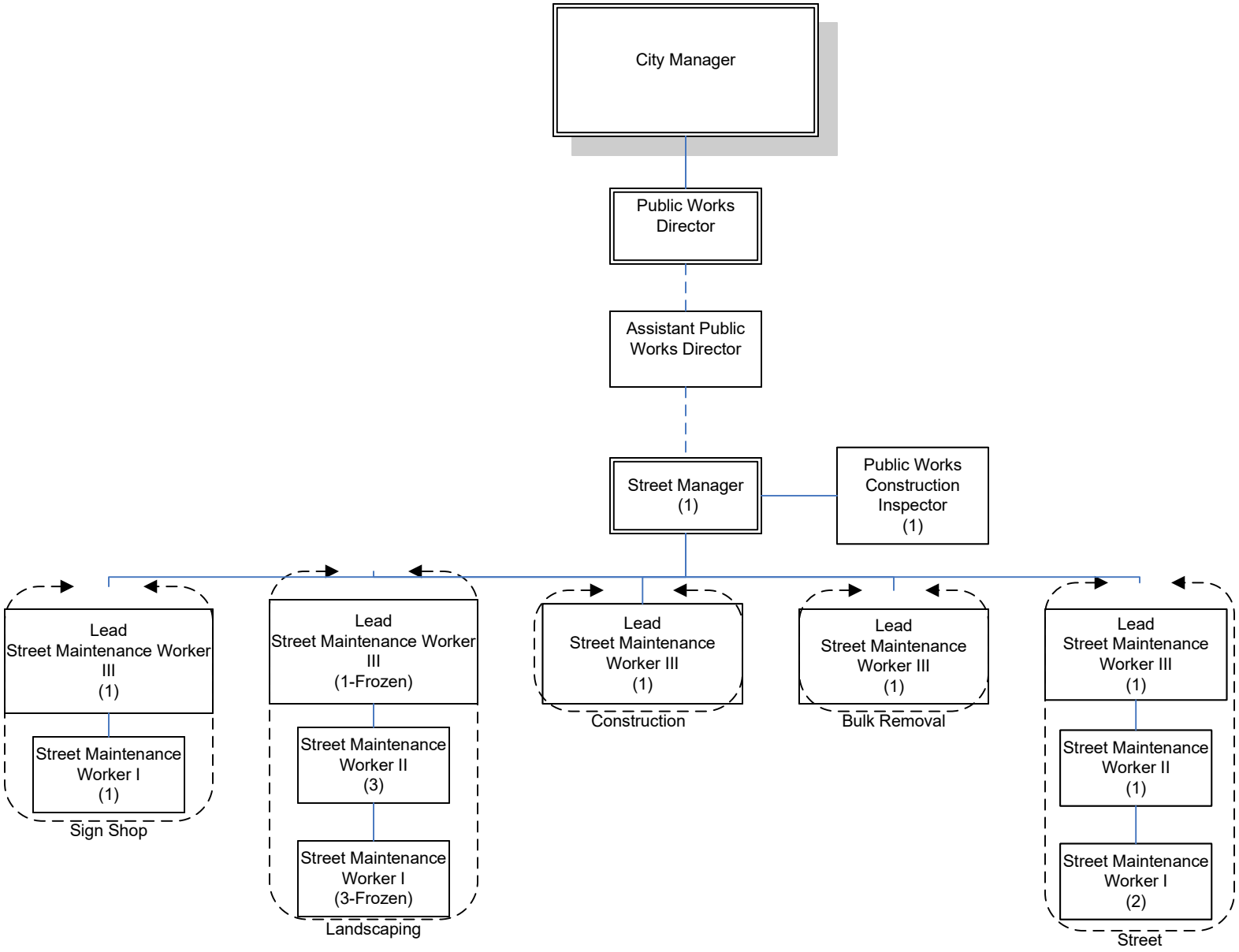
Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-4200-51-110000-00000	REGULAR EMPLOYEES	585,300.00	640,000.00	54,700.00	9.35%
100-4200-51-130000-00000	OVERTIME	7,000.00	17,000.00	10,000.00	142.86%
100-4200-51-130500-00000	STREET - ONCALL	3,000.00	5,000.00	2,000.00	66.67%
100-4200-51-145000-00000	HOLIDAY BONUS PAYMENT	2,100.00	2,100.00	0.00	0.00%
100-4200-51-210000-00000	GROUP INSURANCE	314,415.00	224,721.00	-89,694.00	-28.53%
100-4200-51-211400-00000	HSA EMPLOYERS SHARE	1,000.00	1,750.00	750.00	75.00%
100-4200-51-215000-00000	GROUP INSURANCE-RETIREE	6,588.00	3,820.00	-2,768.00	-42.02%
100-4200-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	48,700.00	50,500.00	1,800.00	3.70%
100-4200-51-240000-00000	RETIREMENT CONTRIBUTIONS	174,074.00	63,311.00	-110,763.00	-63.63%
100-4200-51-270000-00000	WORKER'S COMPENSATION	90,507.00	96,591.00	6,084.00	6.72%
100-4200-52-125000-00000	OTHER PROFESSIONAL SERV	220,000.00	210,000.00	-10,000.00	-4.55%
100-4200-52-310000-00000	INS, OTHER THAN EMP BEN	64,297.00	69,015.00	4,718.00	7.34%
100-4200-52-311000-00000	CLAIM DEDUCTIBLES	2,000.00	7,000.00	5,000.00	250.00%
100-4200-52-362000-00000	PROFESSIONAL MEMBERSHIPS	500.00	500.00	0.00	0.00%
100-4200-52-370000-00000	EDUCATION & TRAINING	600.00	600.00	0.00	0.00%
100-4200-53-111000-00000	OFFICE SUPPLIES	200.00	200.00	0.00	0.00%
100-4200-53-117200-00000	UNIFORMS	7,900.00	16,000.00	8,100.00	102.53%
100-4200-53-118000-00000	OPERATING MATERIALS/SUPP	50,000.00	50,000.00	0.00	0.00%
100-4200-53-118100-00000	LANDSCAPING MATERIALS/SUI	135,000.00	135,000.00	0.00	0.00%
100-4200-53-119200-00000	SIGNAGE	20,000.00	20,000.00	0.00	0.00%
100-4200-53-123000-00000	ENERGY-ELECTRICITY	9,000.00	9,000.00	0.00	0.00%
100-4200-53-160000-00000	SMALL EQUIPMENT	15,000.00	15,000.00	0.00	0.00%
100-4200-53-180000-00000	MISCELLANEOUS	500.00	500.00	0.00	0.00%
	Total Expense:	**1,757,681.00**	**1,637,608.00**	**-120,073.00**	**-6.83%**
	Total Fund: 100 - GENERAL FUND:	**1,757,681.00**	**1,637,608.00**	**-120,073.00**	**-6.83%**
	Report Total:	**1,757,681.00**	**1,637,608.00**	**-120,073.00**	**-6.83%**

Public Works- Streets Department

Authorizations - 17

Updated June 25, 2025

FY 2026



Fiscal Year 2026 Budget Briefing Paper

Department: Parks & Recreation

The Kennesaw Parks & Recreation Department is committed to providing public parks, facilities and recreation experiences that enrich the quality of life for area residents and visitors through dedicated staff, sound management and community involvement. In addition to natural areas, walking trails, bicycle paths, athletic facilities, playgrounds and open spaces, Kennesaw's Parks & Recreation Department offers Youth & Adult recreation programs, including summer camp, art, athletics, fitness, 5K Grand Prix Series, Concert Series, volunteer opportunities, senior programming, and general interest programs.

Goals & Objectives

- To develop and maintain fully equipped facilities and equipment, ensuring they are safe, functional, and accessible for the community.
- To improve workforce efficiency, productivity, and performance using appropriate scheduling, use of software and staff training combined with the development of engaging programs and events.
- To achieve CAPRA Accreditation by meeting all required standards and enhance community engagement through a range of strategic initiatives.

Department Highlights

- The City maintains over 100 acres of parks, Swift, Adams, and 13 neighborhood parks.
- There are a total of 13 playgrounds, 1 splash pad, 3 dog parks, 1 skate park, 2 rental buildings, 13 rental rooms, 14 picnic pavilions, 3 miles of walking trails.
- The Frank Boone Dog Park was named the "Best of Cobb" for 2024, 2023 2022, 2021, 2020, 2019 and 2018.
- Swift-Cantrell Park is named by Atlanta Parent Magazine list of Best Playgrounds, 2025 and 2024.
- Salute to America brings over 20,000 people.
- Pigs and Peaches in the 24th year will reach over 65,000 people over the 2 days.
- Offers over 200 classes to youth and adults.
- Offers more than 10 camps throughout the year.
- Our Summer Camp will serve over 1200 kids, along with another 500 kids with our partnering camps such as the Teen Camp, Snapology, basketball Camp, Soccer Camp, Volleyball Camp, STEAM Camp, Cooking Camp, etc.
- Senior programming has increased by 30%. This includes the Spring and Fall Luncheon Series and various activities through Senior Clubhouse.
- Hosted Perfect Game World Series Baseball & Softball Tournament. Hosted 4 additional Perfect Game Tournaments.
- Toddler Tuesday has increased participation to 769 participants annually.
- Recreation Center topped 15,000 members this year.

Operating Budget Comments

Fiscal Year 2025 Budget: $3,763,544

Fiscal Year 2026 Budget: $4,014,020
The highlights of the recommended budget include the following:

- An increase in Regular Employees due to proposed 3% COLA
- An increase of $5,000 to Overtime to better reflect actual spent.
- An increase of $500 in Meeting Expenses to cover additional speaker costs
- An increase of $1,000 in Equipment Repairs & Maintenance due to cover increased annual kiln repair cost
- An increase of $23,476 in Special Events needed to support 12 Holi-Days of Kennesaw, new senior programing, and the rising cost of food for events
- An increase of $30,000 in Parks/Rec Material/Supplies to purchase a Christmas tree for Kennesaw's Holiday Extravaganza at Depot Park
- An increase of $51,143 in Rec Program Operating Supplies due to the addition of After School Program and Baseball/Softball Tournaments, replacement of basketball/volleyball uniforms, and increased participation for Black History Bowl and Camp
- An increase of $9,000 to skatepark due to needed concrete repairs
- A decrease of $5,000 in Other Professional Services due to removal of Spring Youth Volleyball resulting in decreased need for referees
- A decrease of $2,000 in Contracted Programmatic Services due to removal of Splash Pad assistance contract.
- A decrease of $6,150 in advertising due to the removal or reduction of special events

Impact Fees include:

- $320,000 for Lights & Poles for Fields 5 & 6

Capital Outlay items funded by General Fund:

- $40,000 for 2025 Ford Explorer
- $10,000 for Enclosed Trailer
- $14,000 for Exmark Zero Turn Rear Discharge Mower
- $23,500 for Leaf Vacuum

Position Summary
Fiscal Year 2025 Total Authorized Positions: 35
Fiscal Year 2025 Total Funded Positions: 35
Fiscal Year 2026 Total Authorized Positions: 36
Fiscal Year 2026 Total Funded Positions: 36

- Two positions (PT Parks Worker) were added as new positions to support additional tournaments and events at Adams Park.
- The following positions were adjusted on the org chart to show that they report directly to the Recreation Center Manager: FT Office Assistant Front Desk (3), PT Facility Monitor (6), PT Facility Maintenance Technician (1), and the newly added PT Parks Worker (2)
    - The PT Building Monitor classification is no longer in use, and those positions have been combined with the PT Facility Monitor position.
    - Org chart was corrected to reflect one (1) PT Facility Maintenance Tech position instead of two (2), bringing the total number of authorized and funded positions to 36.
- The org chart was adjusted to clarify that the Crew Leader Swift Cantrell Park, Crew Leader Landscape, and Crew Leader Parks Maintenance positions report directly to the Parks Maintenance Supervisor.



City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-6100-51-110000-00000	REGULAR EMPLOYEES	1,550,000.00	1,564,300.00	14,300.00	0.92%
100-6100-51-120000-00000	TEMPORARY EMPLOYEES	97,765.00	97,765.00	0.00	0.00%
100-6100-51-130000-00000	OVERTIME	27,000.00	32,000.00	5,000.00	18.52%
100-6100-51-145000-00000	HOLIDAY BONUS PAYMENT	4,350.00	4,350.00	0.00	0.00%
100-6100-51-210000-00000	GROUP INSURANCE	264,361.00	374,861.00	110,500.00	41.80%
100-6100-51-211400-00000	HSA EMPLOYERS SHARE	5,000.00	2,500.00	-2,500.00	-50.00%
100-6100-51-215000-00000	GROUP INSURANCE-RETIREE	6,588.00	3,820.00	-2,768.00	-42.02%
100-6100-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	128,000.00	128,800.00	800.00	0.63%
100-6100-51-240000-00000	RETIREMENT CONTRIBUTIONS	237,579.00	255,054.00	17,475.00	7.36%
100-6100-51-270000-00000	WORKER'S COMPENSATION	16,590.00	17,705.00	1,115.00	6.72%
100-6100-52-125000-00000	OTHER PROFESSIONAL SERV	73,128.00	68,128.00	-5,000.00	-6.84%
100-6100-52-125100-00000	FUNDRAISING & PARTNERSHIP	6,750.00	6,750.00	0.00	0.00%
100-6100-52-135000-00000	CONTRACTED PROGROMATIC S	300,650.00	298,650.00	-2,000.00	-0.67%
100-6100-52-310000-00000	INS, OTHER THAN EMP BEN	62,479.00	67,064.00	4,585.00	7.34%
100-6100-52-325000-00000	POSTAGE	300.00	300.00	0.00	0.00%
100-6100-52-330000-00000	ADVERTISING	60,100.00	53,950.00	-6,150.00	-10.23%
100-6100-52-340000-00000	PRINTING & BINDING	18,780.00	18,780.00	0.00	0.00%
100-6100-52-350000-00000	TRAVEL	17,861.00	17,861.00	0.00	0.00%
100-6100-52-360000-00000	DUES & FEES	4,980.00	4,980.00	0.00	0.00%
100-6100-52-361000-00000	ORGANIZATIONAL MEMBERSH	10,060.00	10,060.00	0.00	0.00%
100-6100-52-363000-00000	MEETING EXPENSES	5,700.00	6,200.00	500.00	8.77%
100-6100-52-370000-00000	EDUCATION & TRAINING	8,400.00	8,400.00	0.00	0.00%
100-6100-52-395000-00000	MILEAGE REIMBURSEMENT	500.00	500.00	0.00	0.00%
100-6100-52-410000-00000	OFFICE EQUIPMENT MAINT	100.00	100.00	0.00	0.00%
100-6100-52-440000-00000	EQUIPMENT REPAIRS & MAINT	10,600.00	11,600.00	1,000.00	9.43%
100-6100-52-600000-00000	SPECIAL EVENTS	543,399.00	566,875.00	23,476.00	4.32%
100-6100-53-111000-00000	OFFICE SUPPLIES	4,500.00	4,500.00	0.00	0.00%
100-6100-53-111100-00000	COPY PAPER	1,150.00	1,150.00	0.00	0.00%
100-6100-53-117200-00000	UNIFORMS	14,000.00	14,000.00	0.00	0.00%
100-6100-53-118600-00000	PARKS/REC MATERIAL/SUPPLY	141,092.00	171,092.00	30,000.00	21.26%
100-6100-53-119100-00000	REC PROG OPER SUPPLIES	133,782.00	184,925.00	51,143.00	38.23%

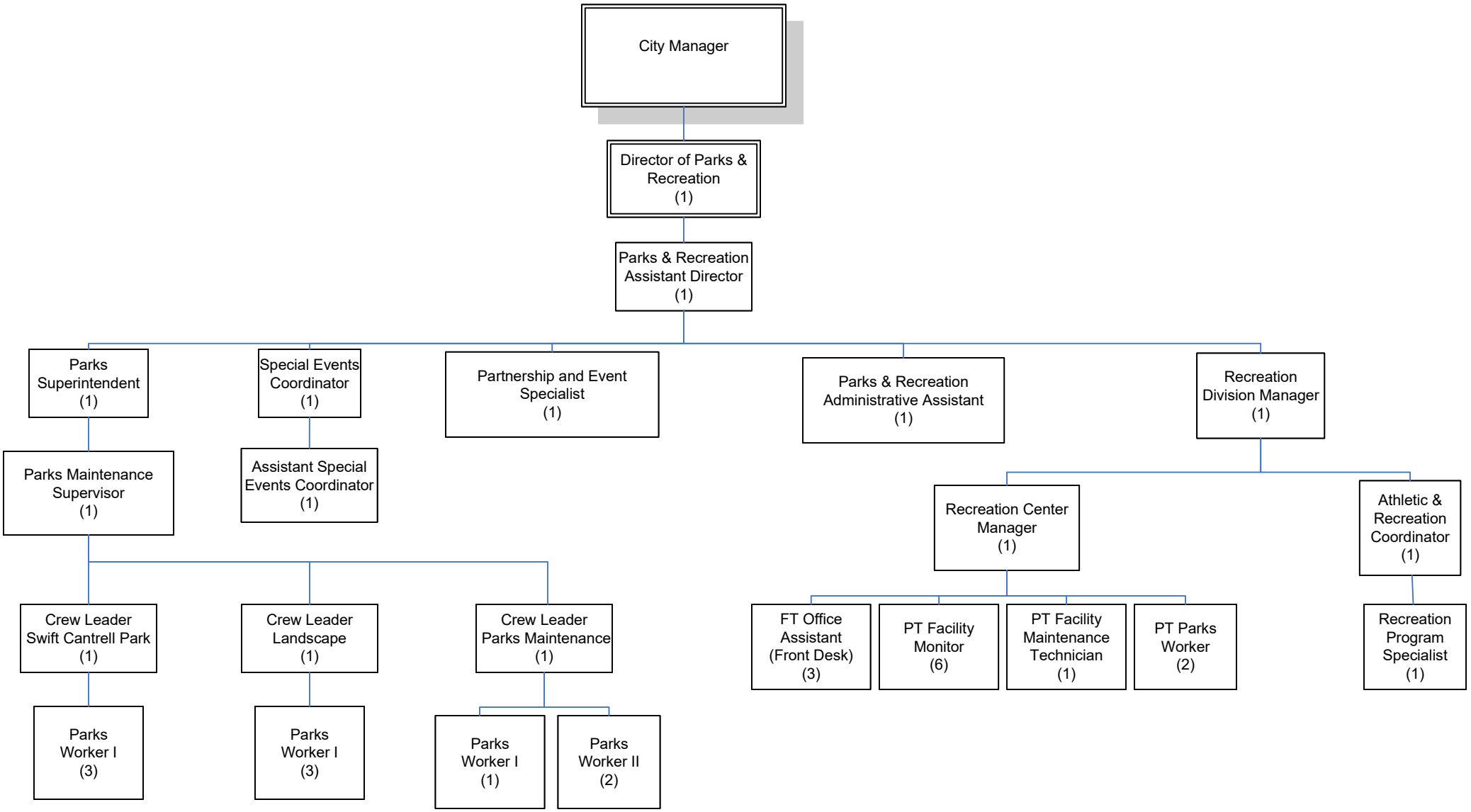
Budget Comparison Report

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-6100-53-119200-00000	SIGNAGE	2,000.00	2,000.00	0.00	0.00%
100-6100-53-119300-00000	RECREATION CENTER	5,000.00	5,000.00	0.00	0.00%
100-6100-53-119500-00000	SKATEPARK	1,000.00	10,000.00	9,000.00	900.00%
	Total Expense:	**3,763,544.00**	**4,014,020.00**	**250,476.00**	**6.66%**
	Total Fund: 100 - GENERAL FUND:	**3,763,544.00**	**4,014,020.00**	**250,476.00**	**6.66%**
	Report Total:	**3,763,544.00**	**4,014,020.00**	**250,476.00**	**6.66%**

Parks & Recreation

Authorizations - 36

Updated June 25, 2025
FY 2026



Fiscal Year 2026 Budget Briefing Paper

Department: Building Services

Building Services is responsible for the enforcement of the state-mandated construction codes to ensure life, safety, health, and general welfare to the citizens of the city, as well as Code Enforcement assisting in the property maintenance by enforcement of the City Ordinance to the citizens of the city. Building Services encourages every owner and tenant to maintain their premises in a clean, sanitary and safe condition where properties are kept in a fashion that emphasizes an aesthetically pleasing city.

Goals and Objectives

- To promote staff development through involvement with professional associations. Resources and trainings proving through these organizations will promote staff knowledge of industry standards and provide skills to improve and promote communications with staff, developers and other stakeholders.
- To implement and expand the use of technology that will improve workload prioritization and resource allocation efforts across the department.
- To improve public safety through the timely adoption of updated design and code standards, continued execution of code enforcement duties, and assessing the integrity of the construction process.

Department Highlights

Collaborated with Planning and Zoning in the development and implementation of an online Zoning verification process for Occupancy, contributing to a fully paperless, streamlined system. This end-to-end digital workflow integrates Planning and Zoning, Building Services, Economic Development, and Business Licensing departments. The initiative, enhanced inter-departmental coordination, will improve processing efficiency, and significantly reduce manual paperwork, resulting in a more transparent and user-friendly experience for businesses and staff.

Upgraded community development software with additional storage of documents, increased storage file uploads to receive larger plans, integration with Bluebeam (City plan review system) to improved tracking and coordination across departments. This integrated streamlined plan review process provides faster review turnaround times, automated notifications to multiple departments and enhanced visibility into project status. This is a more efficient and responsive permitting process, benefiting both internal staff and external applicants.

An additional workflow tool, to help how our daily permitting, plan review and inspection process work moves from one stage to the next—whether between people, systems, or both. The workflow will increase efficiency, improve visibility with tracking, help improve collaboration, compliance and accountability.

From Oct 1, 2024- May 31, 2025:

- Permits issued – 1547
- Inspections performed – 3066
- Plan Reviews performed – 45 (site); 932 (zoning and building)
- Code cases opened – 3009

Operating Budget Comments

Fiscal Year 2025 Budget: $791,096

Fiscal Year 2026 Budget: $836,015

The highlights of the recommended budget include the following:

- An increase in Regular Employees due to proposed 3% COLA

Position Summary

Fiscal Year 2025 Total Authorized Positions: 8

Fiscal Year 2025 Total Funded Positions: 8

Fiscal Year 2026 Total Authorized Positions: 8

Fiscal Year 2026 Total Funded Positions: 8



City of Kennesaw

Budget Comparison Report
Account Detail

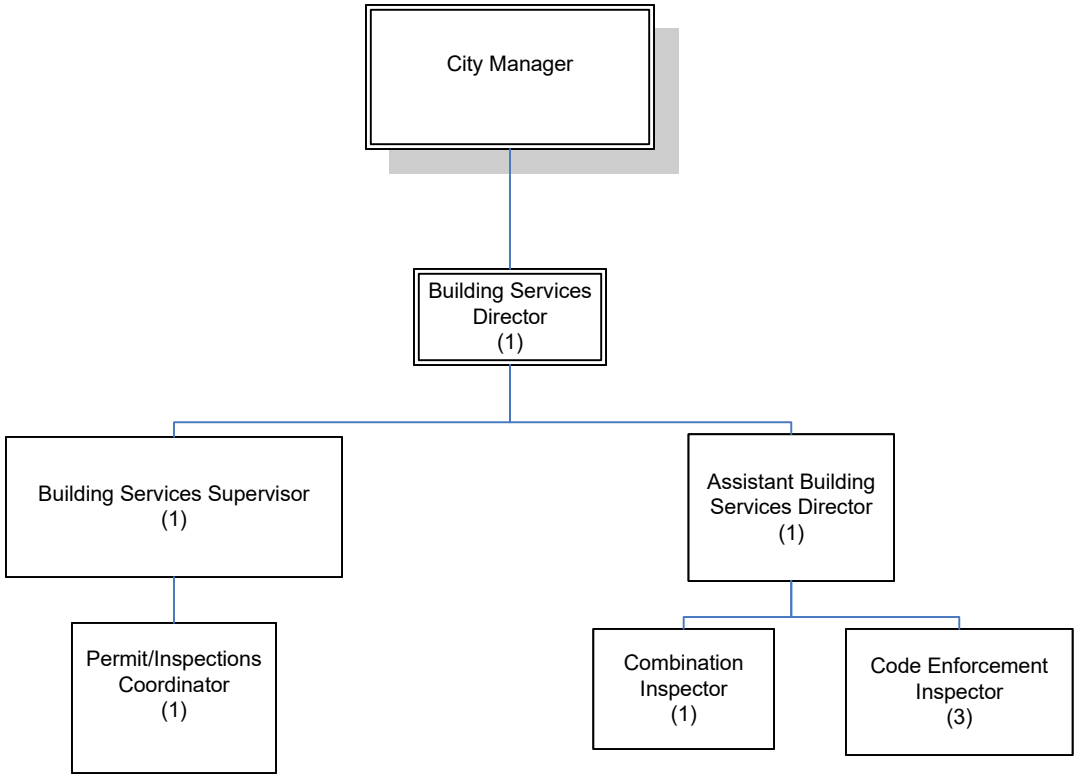
Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-7200-51-110000-00000	REGULAR EMPLOYEES	512,000.00	531,000.00	19,000.00	3.71%
100-7200-51-145000-00000	HOLIDAY BONUS PAYMENT	1,550.00	1,550.00	0.00	0.00%
100-7200-51-210000-00000	GROUP INSURANCE	120,354.00	130,717.00	10,363.00	8.61%
100-7200-51-211400-00000	HSA EMPLOYERS SHARE	750.00	1,250.00	500.00	66.67%
100-7200-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	39,500.00	41,000.00	1,500.00	3.80%
100-7200-51-240000-00000	RETIREMENT CONTRIBUTIONS	41,344.00	53,167.00	11,823.00	28.60%
100-7200-51-270000-00000	WORKER'S COMPENSATION	9,475.00	10,112.00	637.00	6.72%
100-7200-52-125000-00000	OTHER PROFESSIONAL SERV	11,000.00	11,000.00	0.00	0.00%
100-7200-52-310000-00000	INS, OTHER THAN EMP BEN	14,938.00	16,034.00	1,096.00	7.34%
100-7200-52-325000-00000	POSTAGE	810.00	810.00	0.00	0.00%
100-7200-52-340000-00000	PRINTING & BINDING	1,500.00	1,500.00	0.00	0.00%
100-7200-52-350000-00000	TRAVEL	4,100.00	4,100.00	0.00	0.00%
100-7200-52-362000-00000	PROFESSIONAL MEMBERSHIPS	1,500.00	1,500.00	0.00	0.00%
100-7200-52-363000-00000	MEETING EXPENSES	530.00	530.00	0.00	0.00%
100-7200-52-370000-00000	EDUCATION & TRAINING	3,000.00	3,000.00	0.00	0.00%
100-7200-53-111000-00000	OFFICE SUPPLIES	1,275.00	1,275.00	0.00	0.00%
100-7200-53-111100-00000	COPY PAPER	650.00	650.00	0.00	0.00%
100-7200-53-117000-00000	CLOTHING	3,500.00	3,500.00	0.00	0.00%
100-7200-53-140000-00000	BOOKS & PERIODICALS	1,700.00	1,700.00	0.00	0.00%
100-7200-53-160000-00000	SMALL EQUIPMENT	1,020.00	1,020.00	0.00	0.00%
100-7200-53-160500-00000	GENL OFFICE SMALL EQUIP	20,600.00	20,600.00	0.00	0.00%
	Total Expense:	**791,096.00**	**836,015.00**	**44,919.00**	**5.68%**
	Total Fund: 100 - GENERAL FUND:	**791,096.00**	**836,015.00**	**44,919.00**	**5.68%**
	Report Total:	**791,096.00**	**836,015.00**	**44,919.00**	**5.68%**

Building Services

Total Authorizations - 8

Updated June 25, 2025

FY 2026



Fiscal Year 2026 Budget Briefing Paper

Department: Planning & Zoning

Planning and Zoning Department manages community change in the short and long term by analyzing and enforcing land use-related issues in the city, including accepting citizen requests, providing land use data, and processing applications. The department is the advisory and enforcement component of the City's adopted Comprehensive Plan and oversees the zoning ordinances and all adopted supplements to insure they support the goal of maintaining standards appropriate to advancing architectural, environmental and general quality of life development within the City.

Goals and Objectives

- Provides technical assistance as staff liaison to the Mayor and Council, Planning Commission, and Historic Preservation Commission
- Create a well-balanced community while taking into consideration population density and future growth
- Process applications for zoning permits, rezoning, variance requests, special exception requests, site plan review, and ordinance and Comprehensive Plan amendments
- Convey the community's progressive vision through community outreach activities that deal with development planning, new projects and master plan activities
- Review and update ordinances to reflect the changing environment in communities and current best practices in planning and zoning
- Seek annexation opportunities to resolve "island" situations
- Research existing and potential redevelopment areas to ensure a unified vision of future growth and development

Department Highlights

- Awarded funding through the 2025 Livable Centers Initiative (LCI) grant from the Atlanta Regional Commission driving strategic planning and infrastructure enhancements to create vibrant, well-connected spaces throughout the city.
- Secured the Locally Funded Survey through the Department of Community Affairs conducted in collaboration with the Public History Programs at Kennesaw State University, to document historic structures within the city limits.
- Adopted a text amendment to restructure arts programming, fostering increased engagement in community initiatives and placemaking efforts citywide.
- Successful implementation of online submissions of zoning applications improving accessibility for residents and enhancing transparency on the zoning process.
- Advanced downtown redevelopment efforts through the approval of CBD Mixed-Use Development projects, including Lacey Phase II on South Main Street and developments along Cherokee Street.

Operating Budget Comments

Fiscal Year 2025 Budget: $350,219

Fiscal Year 2026 Budget: $363,365

The highlights of the recommended budget include the following:

- An increase in Regular Employees due to proposed 3% COLA
- A reduction of $9000 in the Art & Culture Commission due to the restructuring of the arts programming process.
- A reduction of $1,000 in the Planning Services budget line item.

Items funded by Reserve Funds include:

- $40,000 for LCI Study. The City was awarded Atlanta Regional Commission's Livable Centers Initiative (LCI) grant of $160,000. This is an 80% reimbursable grant. The total cost for the LCI study is $200,000 which will be funded through Reserves.

Position Summary

Fiscal Year 2025 Authorized Positions: 3

Fiscal Year 2025 Total Funded Positions: 3

Fiscal Year 2026 Total Authorized Positions: 3

Fiscal Year 2026 Funded Positions: 3



City of Kennesaw

Budget Comparison Report
Account Detail

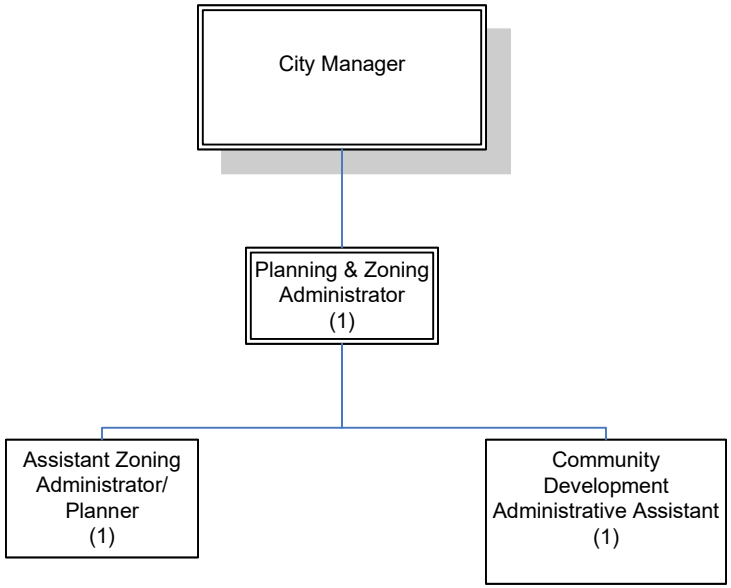
Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-7400-51-110000-00000	REGULAR EMPLOYEES	220,000.00	226,000.00	6,000.00	2.73%
100-7400-51-145000-00000	HOLIDAY BONUS PAYMENT	550.00	550.00	0.00	0.00%
100-7400-51-210000-00000	GROUP INSURANCE	44,944.00	48,878.00	3,934.00	8.75%
100-7400-51-211400-00000	HSA EMPLOYERS SHARE	500.00	500.00	0.00	0.00%
100-7400-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	17,000.00	17,300.00	300.00	1.76%
100-7400-51-240000-00000	RETIREMENT CONTRIBUTIONS	12,126.00	23,151.00	11,025.00	90.92%
100-7400-51-270000-00000	WORKER'S COMPENSATION	10,159.00	10,842.00	683.00	6.72%
100-7400-52-126000-00000	PLANNING SERVICES	5,000.00	4,000.00	-1,000.00	-20.00%
100-7400-52-310000-00000	INS, OTHER THAN EMP BEN	16,415.00	17,619.00	1,204.00	7.33%
100-7400-52-325000-00000	POSTAGE	600.00	600.00	0.00	0.00%
100-7400-52-331000-00000	LEGAL PUBLICATION	1,800.00	1,800.00	0.00	0.00%
100-7400-52-340000-00000	PRINTING & BINDING	200.00	200.00	0.00	0.00%
100-7400-52-350000-00000	TRAVEL	3,000.00	3,000.00	0.00	0.00%
100-7400-52-350500-00000	TRAVEL - HPC	1,200.00	1,200.00	0.00	0.00%
100-7400-52-361000-00000	ORGANIZATIONAL MEMBERSH	1,100.00	1,100.00	0.00	0.00%
100-7400-52-363000-00000	MEETING EXPENSES	600.00	600.00	0.00	0.00%
100-7400-52-370000-00000	EDUCATION & TRAINING	3,775.00	3,775.00	0.00	0.00%
100-7400-52-515000-00000	HISTORIC PRES COMM EXP	1,000.00	1,000.00	0.00	0.00%
100-7400-53-111000-00000	OFFICE SUPPLIES	350.00	350.00	0.00	0.00%
100-7400-53-111100-00000	COPY PAPER	600.00	600.00	0.00	0.00%
100-7400-53-140000-00000	BOOKS & PERIODICALS	300.00	300.00	0.00	0.00%
100-7400-53-180000-00000	ART & CULTURE COMMISSION	9,000.00	0.00	-9,000.00	-100.00%
	Total Expense:	**350,219.00**	**363,365.00**	**13,146.00**	**3.75%**
	Total Fund: 100 - GENERAL FUND:	**350,219.00**	**363,365.00**	**13,146.00**	**3.75%**
	Report Total:	**350,219.00**	**363,365.00**	**13,146.00**	**3.75%**

Planning and Zoning

Authorizations - 3

Updated June 25, 2025

FY 2026



Fiscal Year 2026 Budget Briefing Paper

Department: Economic Development

The Economic Development Department's role is to promote economic vitality and strategically position the City for long term, sustainable growth. Kennesaw saw economic growth in 2023 through industrial, commercial, residential projects concentrated in identified redevelopment areas and corridors representing over $70 million in private investment. Active development continues along Cobb Parkway, Cherokee Street and downtown with approximately $370 million in new investment currently under construction.

Kennesaw benefits from a healthy economic climate, location within an economically strong county and region, proximity to strong transportation network with new investment, strong public schools, proximity to KSU, and a diverse, educated workforce with strong median income. Kennesaw is well positioned to continue to grow in a sustainable way that will buffer the City from future economic cycles. To take advantage of the constant market evolution and market competitiveness we need to have a unified, coherent approach to economic development. Economic Development strategies need to be part of an integrated approach to drive revenue growth in a way that supports delivery of excellent services and creates a quality of life that is competitive.

Goals & Objectives

- To bolster downtown development and its connection to other local economic activity centers by strengthening the number of partnerships, infrastructure projects, and funding solutions.
- To advance Kennesaw's desirability as a place to live, work, and play by supporting small business growth and creating more vibrant public spaces for community interaction especially in the downtown area.
- To foster public awareness and support for economic development efforts by promoting participation in public surveys, creating a community ambassador program, and establishing economic development grants.

Department Highlights

- **2881 N. Main Street Purchase** – The Kennesaw Development Authority (KDA) bought a 3-story brick and mortar for $900,000 in September. The KDA combined $200,000 of its own money with a $700,000 loan from the City to purchase the 9,600 square feet facility. The property is currently being marketed.
- **Business Classes –** For the first year, the City partnered with the Kennesaw State University Small Business Development Center (SBDC) to offer free, quarterly business classed. The program will continue throughout 2025.
- **Business Networking –** The City hosted monthly networking events at different business establishments for the first. This will also continue in 2025.
- **Job Fair –** The City hosted its second annual Job Fair in May. The event attracted over 300. The event has grown so much that the 2025 iteration will be located at the Cobb Civic Center in Marietta.

- **Piedmont Bank Amphitheater –** The amphitheater at Depot Park held its first concert in June, 2024. Downtown business saw an immediate boost to sales from the 2nd quarter through November.

Operating Budget Comments

Fiscal Year 2025: $513,761

Fiscal Year 2026: $511,639

The highlights of the recommended budget include the following:

- An increase in Regular Employees due to proposed 3% COLA
- A decrease of $3,500 in Other Professional Services following completion of Economic Development's strategic planning.
- A decrease of $11,500 in Downtown Development Expenses following completion of the wayfinding project budgeted for FY25.
- Kennesaw Development Authority (KDA) budget remains the same as FY25.
- Kennesaw Downtown Development Authority (KDDA) budget has an increase of $6,148 in both expenses and revenues. Increased expenses will be reimbursed.

Position Summary

Fiscal Year 2025 Total Authorized Positions: 3

Fiscal Year 2025 Total Funded Positions: 3

Fiscal Year 2026 Total Authorized Positions: 3

Fiscal Year 2026 Total Funded Positions: 3



City of Kennesaw

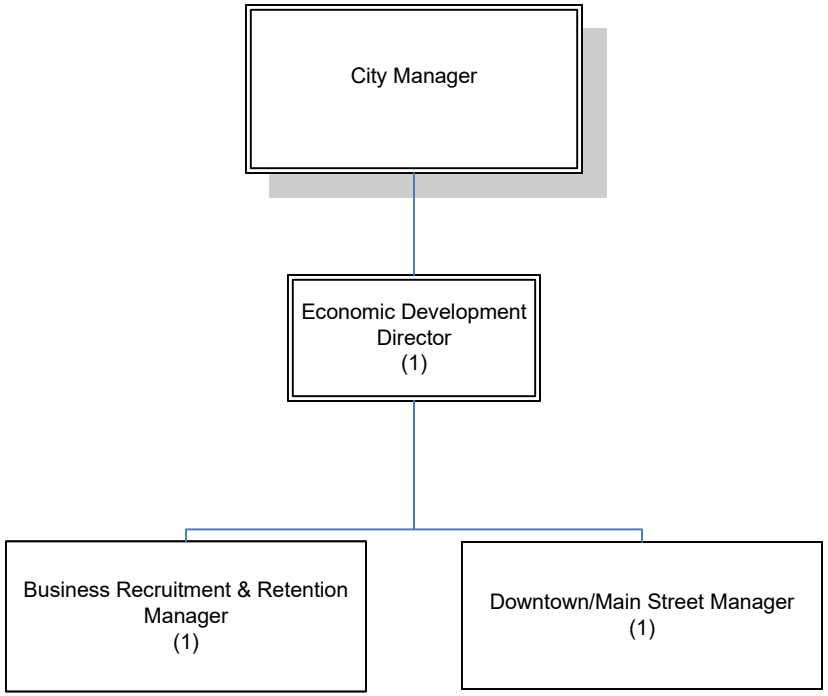
Budget Comparison Report
Account Detail

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-7500-51-110000-00000	REGULAR EMPLOYEES	250,000.00	253,000.00	3,000.00	1.20%
100-7500-51-145000-00000	HOLIDAY BONUS PAYMENT	600.00	600.00	0.00	0.00%
100-7500-51-210000-00000	GROUP INSURANCE	28,489.00	41,682.00	13,193.00	46.31%
100-7500-51-211400-00000	HSA EMPLOYERS SHARE	500.00	0.00	-500.00	-100.00%
100-7500-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	19,100.00	19,400.00	300.00	1.57%
100-7500-51-240000-00000	RETIREMENT CONTRIBUTIONS	29,183.00	25,234.00	-3,949.00	-13.53%
100-7500-51-270000-00000	WORKER'S COMPENSATION	410.00	438.00	28.00	6.83%
100-7500-52-125000-00000	OTHER PROFESSIONAL SERV	31,500.00	28,000.00	-3,500.00	-11.11%
100-7500-52-127000-00000	DESIGN & GRAPHIC DESIGN	5,000.00	5,000.00	0.00	0.00%
100-7500-52-310000-00000	INS, OTHER THAN EMP BEN	5,907.00	6,341.00	434.00	7.35%
100-7500-52-325000-00000	POSTAGE	300.00	300.00	0.00	0.00%
100-7500-52-332000-00000	MARKETING	13,800.00	13,800.00	0.00	0.00%
100-7500-52-340000-00000	PRINTING & BINDING	290.00	290.00	0.00	0.00%
100-7500-52-350000-00000	TRAVEL	3,450.00	3,450.00	0.00	0.00%
100-7500-52-361000-00000	ORGANIZATIONAL MEMBERSH	2,000.00	2,000.00	0.00	0.00%
100-7500-52-362000-00000	PROFESSIONAL MEMBERSHIPS	1,500.00	1,500.00	0.00	0.00%
100-7500-52-363000-00000	MEETING EXPENSES	1,500.00	1,500.00	0.00	0.00%
100-7500-52-364000-00000	SUBSCRIPTIONS	6,882.00	7,254.00	372.00	5.41%
100-7500-52-370000-00000	EDUCATION & TRAINING	3,400.00	3,400.00	0.00	0.00%
100-7500-52-371000-00000	PROFESSIONAL DEVELOPMENT	4,500.00	4,500.00	0.00	0.00%
100-7500-52-540000-00000	DOWNTOWN DEVELOP EXPENS	42,200.00	30,700.00	-11,500.00	-27.25%
100-7500-52-580000-00000	DOWNTOWN PROMOTION & D	62,500.00	62,500.00	0.00	0.00%
100-7500-53-111000-00000	OFFICE SUPPLIES	400.00	400.00	0.00	0.00%
100-7500-53-118000-00000	OPERATING MATERIALS/SUPP	250.00	250.00	0.00	0.00%
100-7500-53-140000-00000	BOOKS & PERIODICALS	100.00	100.00	0.00	0.00%
	Total Expense:	**513,761.00**	**511,639.00**	**-2,122.00**	**-0.41%**
	Total Fund: 100 - GENERAL FUND:	**513,761.00**	**511,639.00**	**-2,122.00**	**-0.41%**
	Report Total:	**513,761.00**	**511,639.00**	**-2,122.00**	**-0.41%**

Economic Development

Authorizations - 3

Updated June 25, 2025
FY 2026



City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-8000-58-110000-00000	PRINCIPAL-BONDS SERIES 202(	865,000.00	890,000.00	25,000.00	2.89%
100-8000-58-120000-00000	PRINCIPAL-CAPITAL LEASE	114,130.00	248,034.00	133,904.00	117.33%
100-8000-58-210600-00000	INTEREST - SERIES 2020	78,652.00	62,111.00	-16,541.00	-21.03%
100-8000-58-220000-00000	INTEREST-CAPITAL LEASE	9,779.00	53,019.00	43,240.00	442.17%
	Total Expense:	**1,067,561.00**	**1,253,164.00**	**185,603.00**	**17.39%**
	Total Fund: 100 - GENERAL FUND:	**1,067,561.00**	**1,253,164.00**	**185,603.00**	**17.39%**
	Report Total:	**1,067,561.00**	**1,253,164.00**	**185,603.00**	**17.39%**

City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-9000-61-611000-00000	WORKING CAPITAL RESERVE	2,099,898.00	395,581.00	-1,704,317.00	-81.16%
100-9000-61-611500-00000	CSIF RESERVE	160,000.00	130,000.00	-30,000.00	-18.75%
100-9000-61-612000-00000	CPF RESERVE	65,000.00	60,000.00	-5,000.00	-7.69%
100-9000-61-612500-00000	CONTINGENCY	135,000.00	135,000.00	0.00	0.00%
	Total Expense:	**2,459,898.00**	**720,581.00**	**-1,739,317.00**	**-70.71%**
	Total Fund: 100 - GENERAL FUND:	**2,459,898.00**	**720,581.00**	**-1,739,317.00**	**-70.71%**
	Report Total:	**2,459,898.00**	**720,581.00**	**-1,739,317.00**	**-70.71%**

City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-9100-61-107000-00000	TRANSFERS OUT-MUSEUM	530,316.00	608,833.00	78,517.00	14.81%
100-9100-61-108000-00000	TRANSFERS OUT-CEMETERY	0.00	9,950.00	9,950.00	0.00%
100-9100-61-109000-00000	TRANSFERS OUT SGG	616,236.00	662,419.00	46,183.00	7.49%
100-9100-61-109600-00000	TRANSFERS OUT - URA	393,507.00	395,987.00	2,480.00	0.63%
	Total Expense:	**1,540,059.00**	**1,677,189.00**	**137,130.00**	**8.90%**
	Total Fund: 100 - GENERAL FUND:	**1,540,059.00**	**1,677,189.00**	**137,130.00**	**8.90%**
	Report Total:	**1,540,059.00**	**1,677,189.00**	**137,130.00**	**8.90%**

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-1010-54-220000-00000	VEHICLES	0.00	60,000.00	60,000.00	0.00%
100-1025-54-131000-00000	BUILDING IMPROVEMENTS	0.00	470,000.00	470,000.00	0.00%
100-1035-54-220000-00000	VEHICLES	0.00	825,000.00	825,000.00	0.00%
100-1045-54-220000-00000	VEHICLES	0.00	38,000.00	38,000.00	0.00%
100-1050-54-141000-00000	STREET CONST & IMPROVE	925,000.00	1,425,000.00	500,000.00	54.05%
100-1050-54-142000-00000	CDBG PROJECTS	300,000.00	300,000.00	0.00	0.00%
100-1050-54-200000-00000	MACHINERY & EQUIPMENT	0.00	23,400.00	23,400.00	0.00%
100-1055-54-200000-00000	MACHINERY & EQUIPMENT	0.00	47,500.00	47,500.00	0.00%
100-1055-54-220000-00000	VEHICLES	0.00	40,000.00	40,000.00	0.00%
100-1065-54-149000-00000	OTHER INFRASTRUCT IMPROVE	0.00	200,000.00	200,000.00	0.00%
	Total Expense:	**1,225,000.00**	**3,428,900.00**	**2,203,900.00**	**179.91%**
	Total Fund: 100 - GENERAL FUND:	**1,225,000.00**	**3,428,900.00**	**2,203,900.00**	**179.91%**
	Report Total:	**1,225,000.00**	**3,428,900.00**	**2,203,900.00**	**179.91%**

City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 210 - ASSET FORFEITURE					
Revenue					
210-0000-35-132000-00000	CONFISCATIONS - FORFEITURE	20,000.00	20,000.00	0.00	0.00%
210-0000-36-100000-00000	INTEREST REVENUES	1,200.00	1,200.00	0.00	0.00%
	Total Revenue:	**21,200.00**	**21,200.00**	**0.00**	**0.00%**
Expense					
210-9000-53-181000-00000	STATE FORFEITURE	21,200.00	21,200.00	0.00	0.00%
	Total Expense:	**21,200.00**	**21,200.00**	**0.00**	**0.00%**
	Total Fund: 210 - ASSET FORFEITURE:	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**0.00**	**0.00**	**0.00**	**0.00%**

City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 211 - TREASURY EQUITABLE SHARING					
Revenue					
211-0000-33-708000-00000	DEPARTMENT OF TREASURY RE	20,000.00	20,000.00	0.00	0.00%
211-0000-36-100000-00000	INTEREST REVENUES	500.00	500.00	0.00	0.00%
	Total Revenue:	**20,500.00**	**20,500.00**	**0.00**	**0.00%**
Expense					
211-1035-54-231500-00000	DEPT OF TREAS - POLICE EQUIP	20,500.00	20,500.00	0.00	0.00%
	Total Expense:	**20,500.00**	**20,500.00**	**0.00**	**0.00%**
	Total Fund: 211 - TREASURY EQUITABLE SHARING:	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**0.00**	**0.00**	**0.00**	**0.00%**

City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 213 - OPIOID SETTLEMENT FUND					
Revenue					
213-0000-36-100000-00000	INTEREST REVENUES	0.00	381.00	381.00	0.00%
213-0000-39-400000-00000	USE OF PRIOR YEAR RESERVES	36,069.00	51,611.00	15,542.00	43.09%
	Total Revenue:	**36,069.00**	**51,992.00**	**15,923.00**	**44.15%**
Expense					
213-3200-53-160100-00000	POLICE SMALL EQUIPMENT	36,069.00	51,992.00	15,923.00	44.15%
	Total Expense:	**36,069.00**	**51,992.00**	**15,923.00**	**44.15%**
	Total Fund: 213 - OPIOID SETTLEMENT FUND:	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**0.00**	**0.00**	**0.00**	**0.00%**

Fiscal Year 2026 Budget Briefing Paper

Department: Emergency 911

The 911 department serves the cities of Kennesaw and Acworth. They are responsible for answering all emergency calls and non-emergency calls within both cities' jurisdiction and dispatch calls that require a police response. Additionally, the operators are responsible for computer entries pertaining to wanted/missing persons and stolen property.

Goals & Objectives

- To provide employees with comprehensive training programs that enhance their skills and knowledge of industry standards, ensuring they are well-equipped to effectively serve and address the needs of the community.
- To refresh existing operating procedures which focus on response time and training metrics, staff skill improvements, and caller/community feedback resulting in improved customer service output.
- To maintain current technologies, ensuring the 911 Center's capabilities consistently meet industry standards while also meeting the response needs of our community.
- To seamlessly integrate Next-Generation 911 requirements and capabilities by the time the state implements the new standards in 2026. This will be accomplished through utilizing comprehensive planning, adopting technology, providing extensive training for staff, and establishing robust partnerships with key stakeholders.

Department Highlights

	2023	2024
Non-emergency	51,070	28,441
911	27,174	24,809
Total calls	78,244	53,250
Open records	685	578

Operating Budget Comments

Fiscal Year 2025 Budget: $1,534,400

Fiscal Year 2026 Budget: $1,512,400

The highlights of the recommended budget include the following:

- Regular Employees budget decreased even with proposed 3% COLA due to vacancies
- An increase of $501 in Subscriptions to better reflect actual
- An increase of $2,585 in Software Maintenance due to higher rates for various software
- A decrease of $4,400 in Travel due to staff vacancies
- A decrease of $7,000 in Education & Training due to staff vacancies

- A decrease of $8,170 in Radio Repairs & Maintenance to better reflect actual
- A decrease of $1,166 in Office Supplies to better reflect actual

Items funded by the 911 Reserve Fund:

- $125,000 for renovations to the 911 Operations floor

Position Summary

Fiscal Year 2025 Total Authorized Positions: 17

Fiscal Year 2025 Total Funded Positions: 17

Fiscal Year 2026 Total Authorized Positions: 17

Fiscal Year 2026 Total Funded Positions: 17



City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 215 - 911 OPERATIONS					
Revenue					
215-0000-31-460000-00000	CONSUMER FIREWORKS EXCISI	400.00	400.00	0.00	0.00%
215-0000-34-291000-00000	PREPAID WIRELESS - KENNESA\	144,000.00	125,000.00	-19,000.00	-13.19%
215-0000-34-295500-00000	PREPAID WIRELESS - ACWORTH	96,000.00	85,000.00	-11,000.00	-11.46%
215-0000-34-296000-00000	NON-PREPAID CHARGES ACWC	420,000.00	425,000.00	5,000.00	1.19%
215-0000-34-296500-00000	NON-PREPAID CHARGES KENNI	850,000.00	728,000.00	-122,000.00	-14.35%
215-0000-36-100000-00000	INTEREST REVENUES	24,000.00	24,000.00	0.00	0.00%
215-0000-39-400000-00000	USE OF PY RESERVES	0.00	125,000.00	125,000.00	0.00%
	Total Revenue:	**1,534,400.00**	**1,512,400.00**	**-22,000.00**	**-1.43%**
Expense					
215-3800-51-110000-00000	REGULAR EMPLOYEES	860,000.00	800,000.00	-60,000.00	-6.98%
215-3800-51-130000-00000	OVERTIME	102,528.00	102,528.00	0.00	0.00%
215-3800-51-145000-00000	HOLIDAY BONUS PAYMENT	2,050.00	2,050.00	0.00	0.00%
215-3800-51-210000-00000	GROUP INSURANCE	220,221.00	172,289.00	-47,932.00	-21.77%
215-3800-51-211400-00000	HSA EMPLOYERS SHARE	500.00	500.00	0.00	0.00%
215-3800-51-215000-00000	GROUP INSURANCE-RETIREE	16,179.00	0.00	-16,179.00	-100.00%
215-3800-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	75,000.00	70,000.00	-5,000.00	-6.67%
215-3800-51-270000-00000	WORKER'S COMPENSATION	1,744.00	1,862.00	118.00	6.77%
215-3800-52-123100-00000	PRE-EMPLOYMENT PHYSICALS	3,821.00	3,821.00	0.00	0.00%
215-3800-52-310000-00000	INS, OTHER THAN EMP BEN	29,593.00	31,764.00	2,171.00	7.34%
215-3800-52-324000-00000	911 PSAP LINE	30,782.00	30,782.00	0.00	0.00%
215-3800-52-325000-00000	POSTAGE	25.00	25.00	0.00	0.00%
215-3800-52-350000-00000	TRAVEL	8,800.00	4,400.00	-4,400.00	-50.00%
215-3800-52-360000-00000	DUES & FEES	1,000.00	1,000.00	0.00	0.00%
215-3800-52-363000-00000	MEETING EXPENSES	300.00	150.00	-150.00	-50.00%
215-3800-52-364000-00000	SUBSCRIPTIONS	10,022.00	10,523.00	501.00	5.00%
215-3800-52-370000-00000	EDUCATION & TRAINING	15,000.00	8,000.00	-7,000.00	-46.67%
215-3800-52-420500-00000	SOFTWARE MAINTENANCE	51,700.00	54,285.00	2,585.00	5.00%
215-3800-52-440000-00000	EQUIPMENT REPAIRS & MAINT	1,452.00	1,525.00	73.00	5.03%
215-3800-52-450000-00000	RADIO REPAIRS & MAINT	16,170.00	8,000.00	-8,170.00	-50.53%
215-3800-53-111000-00000	OFFICE SUPPLIES	3,166.00	2,000.00	-1,166.00	-36.83%
215-3800-53-111100-00000	COPY PAPER	1,050.00	1,050.00	0.00	0.00%

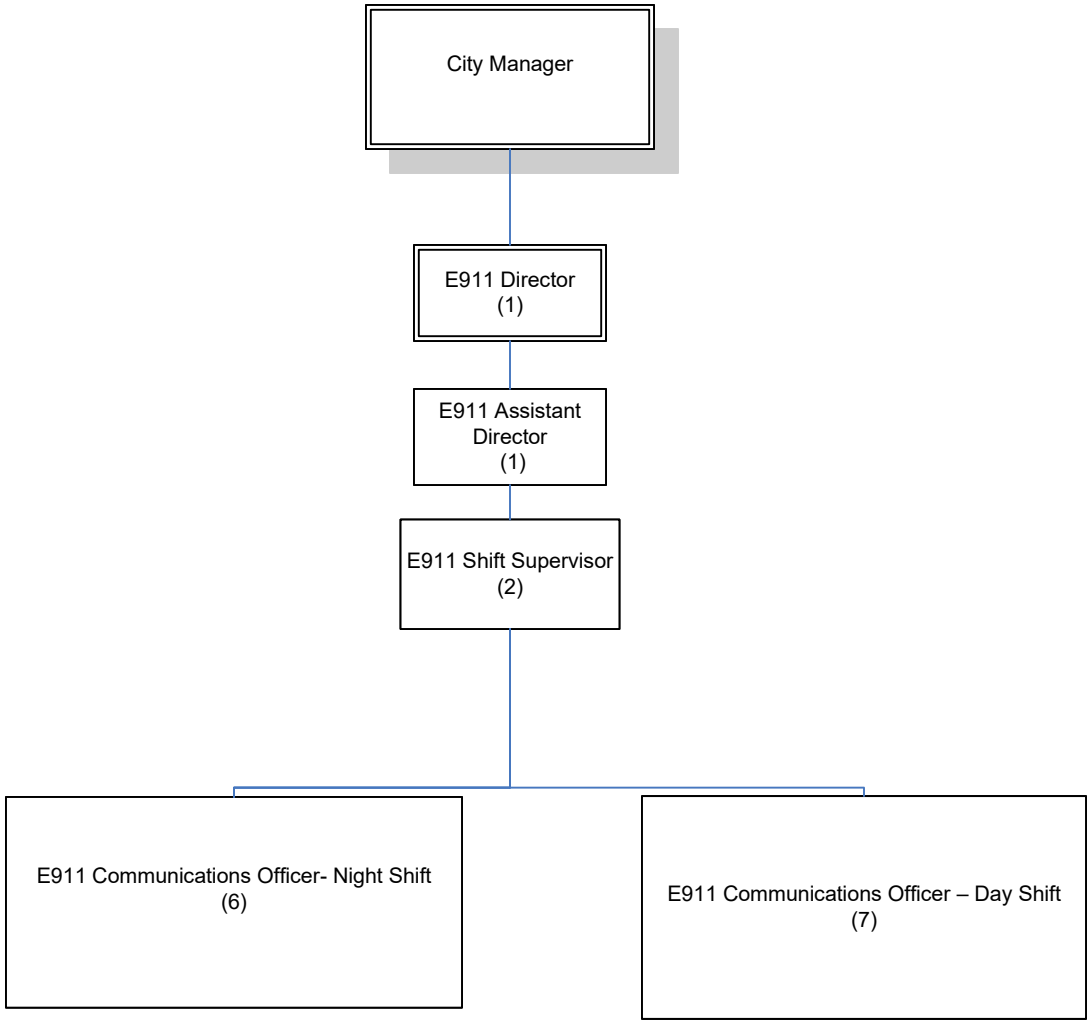
Budget Comparison Report

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
215-3800-53-117200-00000	UNIFORMS	3,000.00	3,000.00	0.00	0.00%
215-3800-53-160000-00000	SMALL EQUIPMENT	321.00	321.00	0.00	0.00%
215-3800-54-241600-00000	EQUIPMENT	0.00	125,000.00	125,000.00	0.00%
215-9000-61-611000-00000	WORKING CAPITAL RESERVE	79,976.00	77,525.00	-2,451.00	-3.06%
	Total Expense:	**1,534,400.00**	**1,512,400.00**	**-22,000.00**	**-1.43%**
	Total Fund: 215 - 911 OPERATIONS:	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**0.00**	**0.00**	**0.00**	**0.00%**

911 Division

Authorizations - 17

Updated June 25, 2025
FY 2026



Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 230 - ARP GRANT FUND					
Revenue					
230-0000-33-115000-00000	FED GRANT-OP/CAT-INDIRECT	1,400,008.00	0.00	-1,400,008.00	-100.00%
230-0000-36-100000-00000	INTEREST REVENUES	5,700.00	0.00	-5,700.00	-100.00%
	Total Revenue:	**1,405,708.00**	**0.00**	**-1,405,708.00**	**-100.00%**
Expense					
230-1020-54-250000-00000	EQUIPMENT	32,818.00	0.00	-32,818.00	-100.00%
230-1025-54-220000-00000	VEHICLES	41,000.00	0.00	-41,000.00	-100.00%
230-1035-54-221000-00000	POLICE VEHICLES	451,890.00	0.00	-451,890.00	-100.00%
230-1035-54-221100-00000	VEHICLES EQUIP. INSTALL	153,000.00	0.00	-153,000.00	-100.00%
230-1050-54-200000-00000	MACHINERY & EQUIPMENT	14,000.00	0.00	-14,000.00	-100.00%
230-1050-54-220000-00000	VEHICLES	155,000.00	0.00	-155,000.00	-100.00%
230-1055-54-145000-00000	PARK IMPROVEMENTS	63,000.00	0.00	-63,000.00	-100.00%
230-1055-54-200000-00000	MACHINERY & EQUIPMENT	48,500.00	0.00	-48,500.00	-100.00%
230-1055-54-220000-00000	VEHICLES	96,000.00	0.00	-96,000.00	-100.00%
230-1055-54-230000-00000	FURNITURE & FIXTURES	35,000.00	0.00	-35,000.00	-100.00%
230-1055-54-250000-00000	EQUIPMENT	36,000.00	0.00	-36,000.00	-100.00%
230-3200-53-160100-00000	POLICE SMALL EQUIPMENT	29,500.00	0.00	-29,500.00	-100.00%
230-6171-54-120000-00000	SITE IMPROV-SGG	250,000.00	0.00	-250,000.00	-100.00%
	Total Expense:	**1,405,708.00**	**0.00**	**-1,405,708.00**	**-100.00%**
	Total Fund: 230 - ARP GRANT FUND:	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**0.00**	**0.00**	**0.00**	**0.00%**

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 275 - HOTEL/MOTEL TAX FUND					
Revenue					
275-0000-31-410000-00000	HOTEL/MOTEL	15,000.00	15,000.00	0.00	0.00%
275-0000-31-412000-00000	40% OF TAX REMITTED	18,500.00	18,500.00	0.00	0.00%
275-0000-31-413000-00000	4% COLLECTION FEE	2,200.00	2,200.00	0.00	0.00%
275-0000-32-000000-00000	SHORT TERM VACATION RENT/	65,000.00	65,000.00	0.00	0.00%
275-0000-36-100000-00000	INTEREST REVENUES	850.00	850.00	0.00	0.00%
	Total Revenue:	**101,550.00**	**101,550.00**	**0.00**	**0.00%**
Expense					
275-4970-52-395600-00000	62.5% TO COBB GALLERIA	48,000.00	48,000.00	0.00	0.00%
275-9100-61-101000-00000	TRANSFERS OUT - MUSEUM	53,550.00	53,550.00	0.00	0.00%
	Total Expense:	**101,550.00**	**101,550.00**	**0.00**	**0.00%**
	Total Fund: 275 - HOTEL/MOTEL TAX FUND:	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**0.00**	**0.00**	**0.00**	**0.00%**

City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 276 - IMPACT FEE					
Revenue					
276-0000-32-195000-00000	IMPACT FEES - PARKS & RECRE	61,512.00	34,950.00	-26,562.00	-43.18%
276-0000-32-196000-00000	IMPACT FEES - POLICE DEPART	2,900.00	2,900.00	0.00	0.00%
276-0000-32-197000-00000	PARKS & REC EAST PARK RESID	10,000.00	5,000.00	-5,000.00	-50.00%
276-0000-36-100000-00000	INTEREST REVENUES	30,000.00	25,000.00	-5,000.00	-16.67%
276-0000-39-400000-00000	USE OF PRIOR YEAR RESERVES	345,588.00	452,150.00	106,562.00	30.83%
	Total Revenue:	**450,000.00**	**520,000.00**	**70,000.00**	**15.56%**
Expense					
276-4225-54-120000-00000	SITE IMPROVEMENTS	0.00	200,000.00	200,000.00	0.00%
276-4225-54-145000-00000	PARK IMPROVEMENTS	450,000.00	320,000.00	-130,000.00	-28.89%
	Total Expense:	**450,000.00**	**520,000.00**	**70,000.00**	**15.56%**
	Total Fund: 276 - IMPACT FEE:	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**0.00**	**0.00**	**0.00**	**0.00%**

City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 285 - CEMETERY TRUST FUND					
Revenue					
285-0000-34-910000-00000	CEMETERY FEES	10,000.00	15,000.00	5,000.00	50.00%
285-0000-36-100000-00000	INTEREST REVENUES	500.00	150.00	-350.00	-70.00%
285-0000-37-000000-00000	CONTRIBUTION/DONATIONS	500.00	250.00	-250.00	-50.00%
285-0000-37-100000-00000	DONATION - CEM. PRESERVATI	3,000.00	2,000.00	-1,000.00	-33.33%
285-0000-39-110000-00000	TRANSFERS IN - GENERAL FUNI	0.00	9,950.00	9,950.00	0.00%
285-0000-39-400000-00000	USE OF PY RESERVE	8,000.00	4,000.00	-4,000.00	-50.00%
	Total Revenue:	**22,000.00**	**31,350.00**	**9,350.00**	**42.50%**
Expense					
285-4950-52-125000-00000	OTHER PROFESSIONAL SERVICE	2,000.00	2,000.00	0.00	0.00%
285-4950-52-325000-00000	POSTAGE	150.00	150.00	0.00	0.00%
285-4950-52-350000-00000	TRAVEL	750.00	0.00	-750.00	-100.00%
285-4950-52-361000-00000	ORGANIZATIONAL MEMBERSH	350.00	0.00	-350.00	-100.00%
285-4950-52-460000-00000	CEMETERY REPAIR AND MAINT	8,000.00	26,875.00	18,875.00	235.94%
285-4950-53-118000-00000	OPERATING MATERIALS/SUPP	10,000.00	2,325.00	-7,675.00	-76.75%
285-4950-53-118500-00000	CEMETERY TREES	750.00	0.00	-750.00	-100.00%
	Total Expense:	**22,000.00**	**31,350.00**	**9,350.00**	**42.50%**
	Total Fund: 285 - CEMETERY TRUST FUND:	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**0.00**	**0.00**	**0.00**	**0.00%**

Fiscal Year 2026 Budget Briefing Paper

Department: Public Works – Sanitation

Operating Budget Comments

Fiscal Year 2025 Budget: $4,022,100

Fiscal Year 2026 Budget: $4,321,751

The highlights of the recommended budget include the following:

- An increase in Regular Employees due to proposed 3% COLA
- An increase of 4.4% in Other Professional Services due to a rise in contracted sanitation costs

Position Summary

Fiscal Year 2025 Total Authorized Positions: 2*

Fiscal Year 2025 Total Funded Positions: 1*

Fiscal Year 2026 Total Authorized Positions: 2*

Fiscal Year 2026 Total Funded Positions: 1*

- The Sanitation fund pays for 2 positions (Utility Billing Clerk and Support Clerk) that are accounted for in the total number of authorized positions in the Finance department
- One position (Utility Billing Support Clerk) is frozen



City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 540 - SANITATION FUND					
Revenue					
540-0000-34-411000-00000	RESIDENTIAL COLLECTION CHA	3,850,000.00	4,152,750.00	302,750.00	7.86%
540-0000-34-412000-00000	COMMERCIAL COLLECTION CH	29,000.00	27,000.00	-2,000.00	-6.90%
540-0000-34-413000-00000	SAN-SALE OF RECYCLED MATEI	1,000.00	1,000.00	0.00	0.00%
540-0000-34-414000-00000	SAN - BULK PICKUP CHARGES	33,000.00	35,000.00	2,000.00	6.06%
540-0000-34-419100-00000	SANITATION PENALTY	43,000.00	40,000.00	-3,000.00	-6.98%
540-0000-34-421200-00000	RESTART FEE	40,000.00	37,000.00	-3,000.00	-7.50%
540-0000-34-690000-00000	OTHER FEES	5,600.00	6,000.00	400.00	7.14%
540-0000-34-930000-00000	BAD CHECK FEES	500.00	1,316.00	816.00	163.20%
540-0000-36-100000-00000	INTEREST REVENUES	20,000.00	21,685.00	1,685.00	8.43%
	Total Revenue:	**4,022,100.00**	**4,321,751.00**	**299,651.00**	**7.45%**
Expense					
540-4500-51-110000-00000	REGULAR EMPLOYEES	47,000.00	48,500.00	1,500.00	3.19%
540-4500-51-145000-00000	HOLIDAY BONUS PAYMENT	200.00	200.00	0.00	0.00%
540-4500-51-210000-00000	GROUP INSURANCE	28,989.00	13,328.00	-15,661.00	-54.02%
540-4500-51-215000-00000	GROUP INSURANCE-RETIREE	4,392.00	3,820.00	-572.00	-13.02%
540-4500-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	3,600.00	3,710.00	110.00	3.06%
540-4500-51-240000-00000	RETIREMENT CONTRIBUTIONS	33,486.00	36,845.00	3,359.00	10.03%
540-4500-51-270000-00000	WORKER'S COMPENSATION	103.00	110.00	7.00	6.80%
540-4500-52-125000-00000	OTHER PROFESSIONAL SERV	3,727,620.00	3,891,636.00	164,016.00	4.40%
540-4500-52-325000-00000	POSTAGE	42,000.00	42,000.00	0.00	0.00%
540-4500-52-340000-00000	PRINTING & BINDING	15,000.00	15,000.00	0.00	0.00%
540-4500-52-392000-00000	LANDFILL DISPOSAL SERV	30,000.00	30,000.00	0.00	0.00%
540-4500-52-396000-00000	MERCHANT/CC FEES	40,000.00	40,000.00	0.00	0.00%
540-9000-61-611000-00000	WORKING CAPITAL RESERVE	49,710.00	96,602.00	46,892.00	94.33%
540-9100-61-109000-00000	TRANSFERS OUT - GENERAL FU	0.00	100,000.00	100,000.00	0.00%
	Total Expense:	**4,022,100.00**	**4,321,751.00**	**299,651.00**	**7.45%**
	Total Fund: 540 - SANITATION FUND:	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**0.00**	**0.00**	**0.00**	**0.00%**

Fiscal Year 2026 Budget Briefing Paper

Department: Southern Museum of Civil War and Locomotive History

The Southern Museum of Civil War and Locomotive History collects, preserves, and displays objects and archival materials pertaining to the Civil War, Reconstruction, Southeastern Railroads, Great Locomotive Chase, Glover Machine Works, and relevant historic Southern economic and social issues. The Railroad Education Center Library & Archives offers research opportunities to study historic collections consisting of artifacts, documents, photographs, and manuscripts. The Museum offers various options for community rental facilities and boasts a highly successful gift shop. A public-private partnership exists between the city and the Kennesaw Museum Foundation to support and promote the Museum. The Southern Museum is a member of the Smithsonian Affiliate Membership Program.

Goals & Objectives

- To ensure a meaningful and impactful experience for visitors by working with other departments, refining the marketing plan, undertaking renovations, and making infrastructure improvements.
- To conduct quality educational and learning events that prioritize excellence in family learning, childhood education, and adult education.
- To improve visitor learning opportunities and expand exposure to museum collections by offering superior exhibits and a wider array of archival and curatorial objects.

Department Highlights

- The Kennesaw Museum Foundation partnered with the City of Kennesaw to authentically restore the exterior and interior of Southern Railway Caboose X372. Built in 1975, the caboose was donated to the City of Kennesaw in 1991. It has been located just outside of the Southern Museum since 1993. A Grand Opening and ribbon cutting took place on January 25, 2025. The caboose is open for interior tours during select special events.
- *Trains, Trains, Trains*!, the premier family-friendly, model-railroading event in metropolitan Atlanta, featured many interesting model train layouts. We welcomed 3,667 visitors, totaling $23,708 in admissions and the gift shop sold $21,257 in merchandise across the two-day event on Saturday and Sunday, January 25-26.
- *Railroad Rendezvous* was successful this past year with the museum welcoming 733 visitors and the gift shop selling $4,656 in merchandise.
- *All Aboard for Holiday Fun* was enjoyed by all. The gift shop sold $2,739 in merchandise and 860 visitors were welcomed.
- Museum educational programming remains popular with over 6,200 visitors attending reoccurring programs including Mommy & Me, Stay & Play, and Homeschool Workshop this past year. Innovative seasonal programming and events focusing on African American and Women's History are also offered along with our *Topics in Time* adult lecture series.
- The Museum regularly participates in the Smithsonian Affiliations program. A display is maintained with railroad postal service artifacts on loan from the National Postal Museum in Washington, D.C.

Operating Budget Comments
Fiscal Year 2025 Budget: $1,074,846
Fiscal Year 2026 Budget: $1,153,363

The highlights of the recommended budget include the following:

- An increase in Regular Employees due to proposed 3% COLA
- An increase of $4,938 in Operating Materials & Supplies to support increased program offerings
- An increase of $22,500 in Energy-Electric to match rising utility costs
- A decrease of $5,760 in Temporary Employees due to the removal of interns for FY26
- Decrease of $6,620 in Furniture & Fixtures due to one-time purchases in FY25

Capital Outlay items funded by the General Fund include:

- $8,800 for fifteen (15) two-way Motorola Radios

Position Summary

Fiscal Year 2025 Total Authorized Positions: 11

Fiscal Year 2025 Total Funded Positions: 11

Fiscal Year 2026 Total Authorized Positions: 11

Fiscal Year 2026 Total Funded Positions: 11



City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 556 - SMCWLH MUSEUM					
Revenue					
556-0000-31-440000-00000	VEHICLE RENTAL TAX	180,000.00	180,000.00	0.00	0.00%
556-0000-34-730000-00000	SPECIAL EVENT ADMISSION FEI	25,000.00	25,000.00	0.00	0.00%
556-0000-34-732500-00000	ARCHIVE FEES	1,000.00	1,000.00	0.00	0.00%
556-0000-34-741000-00000	MUSEUM WALK IN ADMISSION	115,000.00	115,000.00	0.00	0.00%
556-0000-34-741500-00000	MUS. GIFT SHOP SALES	160,000.00	160,000.00	0.00	0.00%
556-0000-34-741600-00000	COST OF GOODS SOLD	-74,000.00	-74,000.00	0.00	0.00%
556-0000-34-750000-00000	EDUC, PROGRAM, GROUP TOU	10,000.00	10,000.00	0.00	0.00%
556-0000-34-790000-00000	FACILITY RENTAL	25,000.00	25,000.00	0.00	0.00%
556-0000-36-100000-00000	INTEREST REVENUES	7,480.00	7,480.00	0.00	0.00%
556-0000-38-100500-00000	MUSEUM DONATIONS	1,500.00	1,500.00	0.00	0.00%
556-0000-38-101000-00000	MUSEUM DONATIONS - ARTIFA	40,000.00	40,000.00	0.00	0.00%
556-0000-39-110000-00000	OPERATING TRANSFERS IN HO	53,550.00	53,550.00	0.00	0.00%
556-0000-39-113000-00000	TRANSFERS IN GENERAL FUND	530,316.00	608,833.00	78,517.00	14.81%
	Total Revenue:	**1,074,846.00**	**1,153,363.00**	**78,517.00**	**7.30%**
Expense					
556-6172-51-110000-00000	REGULAR EMPLOYEES	572,000.00	609,000.00	37,000.00	6.47%
556-6172-51-120000-00000	TEMPORARY EMPLOYEES	5,760.00	0.00	-5,760.00	-100.00%
556-6172-51-130000-00000	OVERTIME	3,000.00	3,000.00	0.00	0.00%
556-6172-51-145000-00000	HOLIDAY BONUS PAYMENT	2,150.00	2,150.00	0.00	0.00%
556-6172-51-210000-00000	GROUP INSURANCE	131,561.00	143,546.00	11,985.00	9.11%
556-6172-51-211400-00000	HSA EMPLOYERS SHARE	1,500.00	500.00	-1,000.00	-66.67%
556-6172-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	45,000.00	48,000.00	3,000.00	6.67%
556-6172-51-270000-00000	WORKER'S COMPENSATION	2,600.00	2,774.00	174.00	6.69%
556-6172-52-125000-00000	OTHER PROFESSIONAL SERV	5,800.00	5,800.00	0.00	0.00%
556-6172-52-310000-00000	INS, OTHER THAN EMP BEN	47,712.00	51,212.00	3,500.00	7.34%
556-6172-52-325000-00000	POSTAGE	500.00	500.00	0.00	0.00%
556-6172-52-332000-00000	MARKETING	86,337.00	86,337.00	0.00	0.00%
556-6172-52-340000-00000	PRINTING & BINDING	3,500.00	3,500.00	0.00	0.00%
556-6172-52-350000-00000	TRAVEL	2,800.00	2,800.00	0.00	0.00%
556-6172-52-360000-00000	DUES & FEES	500.00	500.00	0.00	0.00%
556-6172-52-361000-00000	ORGANIZATIONAL MEMBERSH	4,195.00	4,195.00	0.00	0.00%

Budget Comparison Report

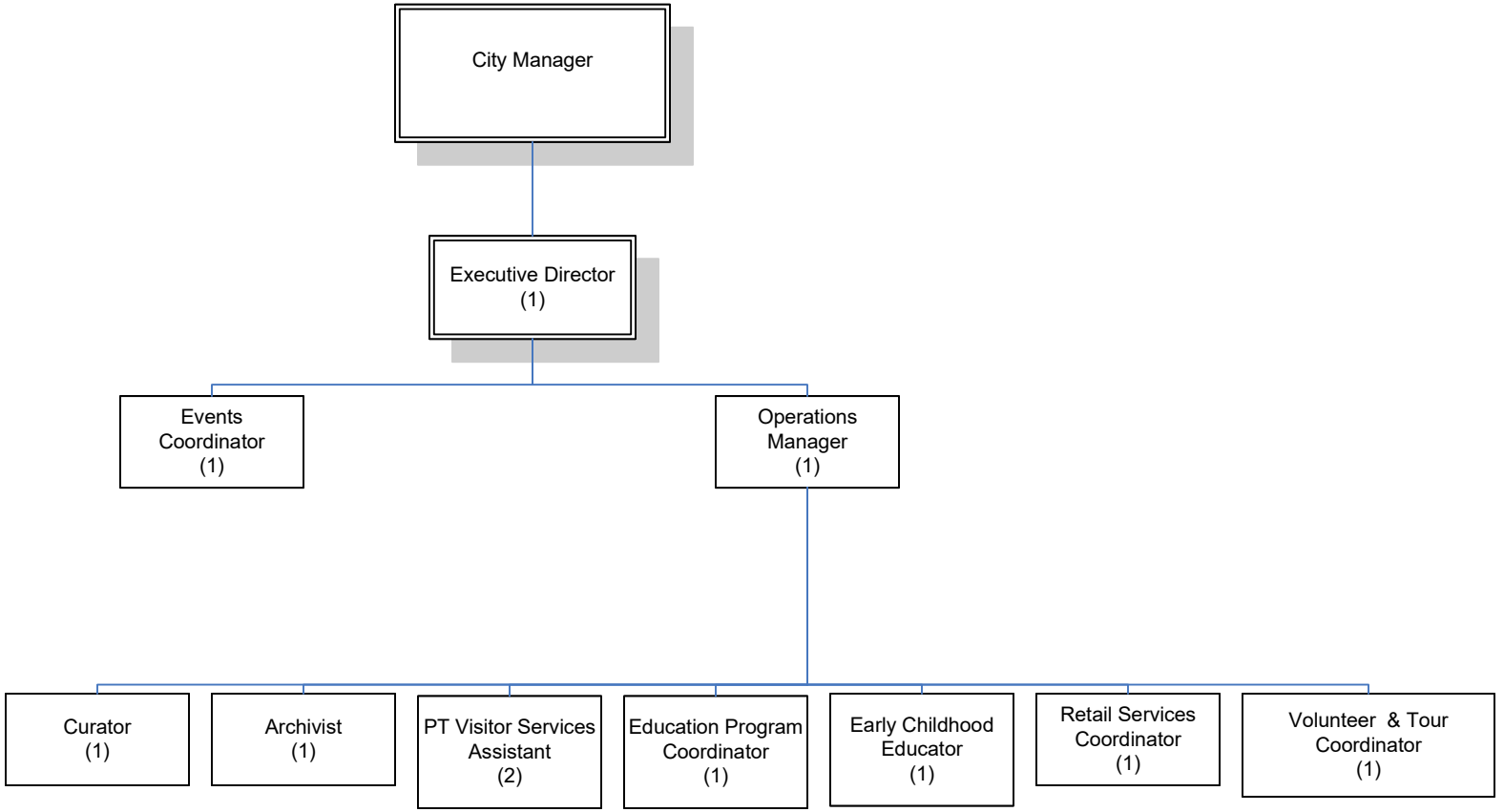
Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
556-6172-52-363000-00000	MEETING EXPENSES	600.00	600.00	0.00	0.00%
556-6172-52-370000-00000	EDUCATION & TRAINING	500.00	500.00	0.00	0.00%
556-6172-52-371000-00000	PROFESSIONAL DEVELOPMENT	3,000.00	3,000.00	0.00	0.00%
556-6172-52-395000-00000	MILEAGE REIMBURSEMENT	125.00	125.00	0.00	0.00%
556-6172-52-396000-00000	MERCHANT/CC FEES	6,000.00	6,000.00	0.00	0.00%
556-6172-53-111000-00000	OFFICE SUPPLIES	1,000.00	1,000.00	0.00	0.00%
556-6172-53-111100-00000	COPY PAPER	500.00	500.00	0.00	0.00%
556-6172-53-117000-00000	CLOTHING	1,000.00	1,000.00	0.00	0.00%
556-6172-53-118000-00000	OPERATING MATERIALS/SUPP	7,662.00	12,600.00	4,938.00	64.45%
556-6172-53-118700-00000	CURATORIAL SUPPLIES	13,000.00	13,000.00	0.00	0.00%
556-6172-53-118800-00000	ARCHIVAL SUPPLIES	4,500.00	4,500.00	0.00	0.00%
556-6172-53-118900-00000	SPECIAL EVENT MATL/SUPPLY	13,600.00	13,600.00	0.00	0.00%
556-6172-53-119200-00000	SIGNAGE	2,000.00	2,000.00	0.00	0.00%
556-6172-53-121000-00000	WATER/SEWERAGE	5,000.00	5,000.00	0.00	0.00%
556-6172-53-122500-00000	STORMWATER UTILITY	1,239.00	1,239.00	0.00	0.00%
556-6172-53-123000-00000	ENERGY-ELECTRICITY	90,000.00	112,500.00	22,500.00	25.00%
556-6172-53-123100-00000	STREET LIGHTING	85.00	85.00	0.00	0.00%
556-6172-53-160000-00000	SMALL EQUIPMENT	0.00	8,800.00	8,800.00	0.00%
556-6172-53-160600-00000	BLDG MAINT SMALL EQUIP	1,300.00	1,300.00	0.00	0.00%
556-6172-53-180000-00000	MISCELLANEOUS	500.00	500.00	0.00	0.00%
556-6172-53-230000-00000	FURNITURE & FIXTURES	1,700.00	1,700.00	0.00	0.00%
556-6172-54-230000-00000	FURNITURE & FIXTURES	6,620.00	0.00	-6,620.00	-100.00%
	Total Expense:	**1,074,846.00**	**1,153,363.00**	**78,517.00**	**7.30%**
	Total Fund: 556 - SMCWLH MUSEUM:	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**0.00**	**0.00**	**0.00**	**0.00%**

Southern Museum of Civil War & Locomotive History

Authorizations- 11

Updated June 25, 2025

FY 2026



Fiscal Year 2026 Budget Briefing Paper

Department: Smith-Gilbert Gardens

Smith-Gilbert Gardens is the City of Kennesaw's botanical garden and one of the City's most unique points of interest. Fifteen themed garden spaces, anchored by the reconstruction era Hiram Butler House, contain thousands of curated plants. In addition, a new camellia variety was recently discovered at SGG. The award-winning "Garden with Wings" butterfly house promotes conservation of beneficial Georgia native plants and insects providing visitors a wonderful opportunity to see all four stages of the butterfly lifecycle. The crevice garden displays a gardening style and plant collection rarely seen in the southeastern United States. Robust collections of hydrangeas, camellias, conifers and roses along with woodland and perennial gardens inspire visitors to explore variety for their own landscapes. Blending horticulture and art, the bonsai collection includes more than 70 trees, diligently trained during monthly work sessions that are open to garden visitors. SGG displays a world-class outdoor sculpture collection that includes sculptures by nationally and internationally known artists. Smith-Gilbert Gardens proudly boasts itself as a sustainable garden, using a minimal-toxicity approach to garden maintenance. This aligns with the mission of the Gardens as well as the American Public Garden Association (APGA) and their efforts to promote sustainable practices for future generations to enjoy the world's public gardens.

Goals and Objectives

- To develop a supplemental plan to the SGG Master Plan which focuses on creating educational and conservation growth opportunities. This will include redesigns of the Butterfly House, Bonsai Garden, and Pollinator Garden.
- To expand opportunities with existing and new stakeholders as part of the revised education, conservation, art, and culture programs by leveraging both public and private partnerships.
- To pursue collaborative opportunities with the Southern Museum and Parks & Recreation Departments, aiming to create joint programs and initiatives that enhance educational, recreational, and cultural experiences for the community.
- To continue evolving the gardens into a commercial enterprise with a strong focus on branding, industry standards, and enriching the visitor experience.
- To collaborate with the SGG Foundation Board Members to strengthen fundraising efforts and increase membership numbers.

Department Highlights

- The Gardens were closed to the public for six months to complete a site improvements project to provide significant enhancements to elevate the visitor experience. These improvements include the addition of four new accessible restrooms, a covered education pavilion, nearly one mile of paved paths, a digital marquee, and upgrades to parking and exhibits.
- Prior to the construction closure, attendance at the Gardens set a record with 13,894 visitors in FY 2024. This growth reflected a 17% increase in total garden visitors, driven by popular events, educational programs and engaging exhibits.

- The Gardens secured funding from the Cherokee Garden Club Community Fund, to continue support to create new food production and pollinator-focused garden beds in a revitalized area of the Gardens called the Living Laboratory.
- The Gardens received a grant from the Georgia Council for the Arts to support *Art Blooms*, an annual outdoor showcase of visual and performing art held in Spring, featuring artists from Metro Atlanta. Art-themed events and exhibitions expanded to locations outside of the Gardens, including Depot Park, Ben Robertson Community Center, Swift-Cantrell Park, Downtown Kennesaw, and Noonday Creek Trail.
- Volunteer support of the Gardens remains strong, with over 200 volunteers contributing 3,742 hours in FY 2024 towards horticultural programming, educational programs and special events, an increase of 18% over the previous year.

Operating Budget Comments

Fiscal Year 2025 Budget: $832,236

Fiscal Year 2026 Budget: $883,669

The highlights of the recommended budget include the following:

- An increase in Regular Employees due to proposed 3% COLA
- A reallocation of $5,000 from Sculpture Conservation to Other Professional Services due to higher bonsai curator fees, higher instructor fees, and contractor fees for pond maintenance
- An increase of $4,000 in Repairs & Maintenance due to costs associated with tree pruning, well maintenance and repairs, and lawn services
- An increase of $1,725 in Marketing to support general promotions and Google advertisements
- An increase of $4,000 in Special Event Materials/Supplies to accommodate rising costs and the addition of new programs
- A decrease of $2,880 in Temporary Employees due to the removal of interns for FY26
- Addition of $9,000 for the Art & Culture Commission which was moved from the Planning & Zoning Budget

Position Summary

Fiscal Year 2025 Total Funded Positions: 9

Fiscal Year 2025 Total Authorized Positions: 9

Fiscal Year 2026 Total Funded Positions: 10

Fiscal Year 2026 Total Authorized Positions: 10

- One position (Horticulture Technician) was added as a new position. Funding for this position will begin April 15, 2026.

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 557 - SMITH GILBERT GARDENS					
Revenue					
557-0000-33-410200-00000	GRANT	2,500.00	5,000.00	2,500.00	100.00%
557-0000-34-735000-00000	SPECIAL EVENTS	11,000.00	11,000.00	0.00	0.00%
557-0000-34-736000-00000	RENTAL	10,000.00	10,000.00	0.00	0.00%
557-0000-34-741500-00000	GIFT SHOP SALES	52,000.00	52,000.00	0.00	0.00%
557-0000-34-741600-00000	COST OF GOODS SOLD	-20,000.00	-20,000.00	0.00	0.00%
557-0000-34-750000-00000	PROGRAM FEES	30,000.00	30,000.00	0.00	0.00%
557-0000-34-791000-00000	TOUR FEES	78,500.00	79,250.00	750.00	0.96%
557-0000-36-100000-00000	INTEREST REVENUES	2,000.00	2,000.00	0.00	0.00%
557-0000-38-100500-00000	DONATIONS	50,000.00	52,000.00	2,000.00	4.00%
557-0000-39-113000-00000	TRANSFER IN - GENERAL FUND	616,236.00	662,419.00	46,183.00	7.49%
	Total Revenue:	**832,236.00**	**883,669.00**	**51,433.00**	**6.18%**
Expense					
557-6171-51-110000-00000	REGULAR EMPLOYEES	475,000.00	507,100.00	32,100.00	6.76%
557-6171-51-120000-00000	TEMPORARY EMPLOYEES	2,880.00	0.00	-2,880.00	-100.00%
557-6171-51-130000-00000	OVERTIME	3,000.00	3,000.00	0.00	0.00%
557-6171-51-145000-00000	HOLIDAY BONUS PAYMENT	1,650.00	1,650.00	0.00	0.00%
557-6171-51-210000-00000	GROUP INSURANCE	117,894.00	118,725.00	831.00	0.70%
557-6171-51-211400-00000	HSA EMPLOYERS SHARE	500.00	0.00	-500.00	-100.00%
557-6171-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	37,000.00	40,000.00	3,000.00	8.11%
557-6171-51-270000-00000	WORKER'S COMPENSATION	103.00	110.00	7.00	6.80%
557-6171-52-125000-00000	OTHER PROFESSIONAL SERV	25,000.00	30,000.00	5,000.00	20.00%
557-6171-52-211000-00000	DISPOSAL	1,000.00	1,000.00	0.00	0.00%
557-6171-52-220000-00000	REPAIRS & MAINTENANCE	21,000.00	25,000.00	4,000.00	19.05%
557-6171-52-232000-00000	SCULPTURE CONSERVATION	13,500.00	8,500.00	-5,000.00	-37.04%
557-6171-52-310000-00000	INS, OTHER THAN EMP BEN	2,045.00	2,195.00	150.00	7.33%
557-6171-52-325000-00000	POSTAGE	50.00	50.00	0.00	0.00%
557-6171-52-332000-00000	MARKETING	49,275.00	51,000.00	1,725.00	3.50%
557-6171-52-340000-00000	PRINTING & BINDING	4,000.00	4,000.00	0.00	0.00%
557-6171-52-350000-00000	TRAVEL	5,500.00	5,500.00	0.00	0.00%
557-6171-52-361000-00000	ORGANIZATIONAL MEMBERSH	1,450.00	1,450.00	0.00	0.00%
557-6171-52-363000-00000	MEETING EXPENSES	500.00	500.00	0.00	0.00%

Budget Comparison Report

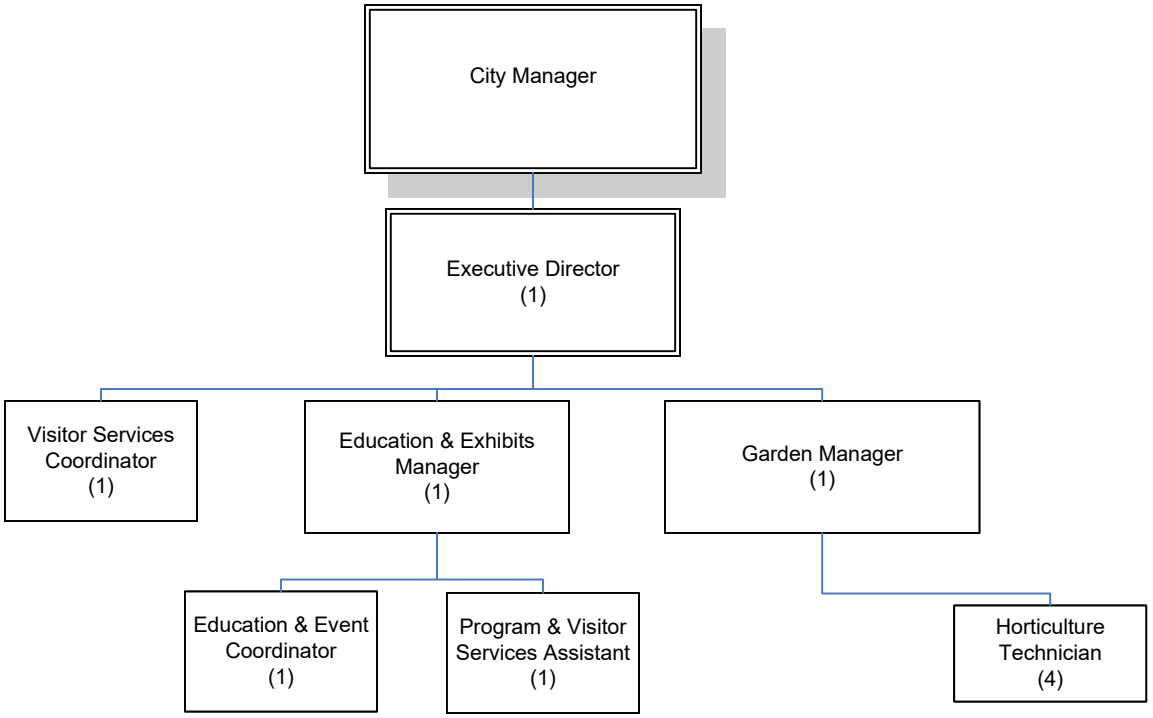
Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
557-6171-52-396000-00000	MERCHANT/CC FEES	2,500.00	2,500.00	0.00	0.00%
557-6171-52-450000-00000	RADIO REPAIRS & MAINT	100.00	100.00	0.00	0.00%
557-6171-53-111000-00000	OFFICE SUPPLIES	700.00	700.00	0.00	0.00%
557-6171-53-111100-00000	COPY PAPER	500.00	500.00	0.00	0.00%
557-6171-53-112000-00000	JANITORIAL SUPPLIES	50.00	50.00	0.00	0.00%
557-6171-53-117000-00000	CLOTHING	1,750.00	1,750.00	0.00	0.00%
557-6171-53-118000-00000	OPERATING MATERIALS/SUPP	10,000.00	10,000.00	0.00	0.00%
557-6171-53-118700-00000	PLANT DEVELOPMENT	15,000.00	15,000.00	0.00	0.00%
557-6171-53-118900-00000	SPECIAL EVENT MATL/SUPPLY	11,000.00	15,000.00	4,000.00	36.36%
557-6171-53-119200-00000	SIGNAGE	3,000.00	3,000.00	0.00	0.00%
557-6171-53-119400-00000	VOLUNTEER PROGRAM	3,100.00	3,100.00	0.00	0.00%
557-6171-53-119500-00000	EDUCATION PROGRAMS	5,000.00	5,000.00	0.00	0.00%
557-6171-53-121000-00000	WATER/SEWERAGE	1,500.00	1,500.00	0.00	0.00%
557-6171-53-121500-00000	NATURAL GAS	3,500.00	3,500.00	0.00	0.00%
557-6171-53-122500-00000	STORMWATER UTILITY	289.00	289.00	0.00	0.00%
557-6171-53-123000-00000	ENERGY-ELECTRICITY	9,000.00	9,000.00	0.00	0.00%
557-6171-53-123100-00000	STREET LIGHTING	700.00	700.00	0.00	0.00%
557-6171-53-127000-00000	ENERGY-GASOLINE/DIESEL	1,000.00	1,000.00	0.00	0.00%
557-6171-53-160000-00000	GARDEN MAINT SMALL EQUIPI	1,000.00	1,000.00	0.00	0.00%
557-6171-53-160500-00000	GENL OFFICE SMALL EQUIP	1,200.00	1,200.00	0.00	0.00%
557-6171-53-180000-00000	ART & CULTURE COMMISSION	0.00	9,000.00	9,000.00	0.00%
	Total Expense:	**832,236.00**	**883,669.00**	**51,433.00**	**6.18%**
	Total Fund: 557 - SMITH GILBERT GARDENS:	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**0.00**	**0.00**	**0.00**	**0.00%**

Smith-Gilbert Gardens

Authorizations- 10

Updated June 25, 2025

FY 2026



Fiscal Year 2026 Budget Briefing Paper

Department: Public Works - Stormwater

Department Highlights

- Approximately 1060 inspections
- Relined 1000 feet of storm line

Operating Budget Comments

Fiscal Year 2025 Budget: $1,491,130

Fiscal Year 2026 Budget: $2,500,374

The highlights of the recommended budget include the following:

- An increase of $10,000 in Overtime to better reflect actual
- An increase of $4,000 in Uniforms due to anticipated cost increase of new uniform contract.
- An increase of $200,000 in Storm Water Construction & Improvements due to pipe re-line project
- A decrease of $9,000 in Machinery & Equipment due to a one-time purchase in FY 25
- A decrease of $2,030 in Software due to a one-time purchase of AutoCad Software in FY 25

Capital Outlay items funded by Stormwater Fund include:

- $78,000 for two vehicles
    - $35,000 for 2025 Ford Escape for Stormwater - Replacement
    - $43,000 for 2025 Ford Explorer for Stormwater - Replacement

Non-Capital Outlay item funded by Stormwater Fund include:

- $1,000,000 for Mack Dobbs/Summer Stream Storm Replacement

Position Summary

Fiscal Year 2025 Total Authorized Positions: 8

Fiscal Year 2025 Total Funded Positions: 8

Fiscal Year 2026 Total Authorized Positions: 8

Fiscal Year 2026 Total Funded Positions: 8



City of Kennesaw

Budget Comparison Report
Account Detail

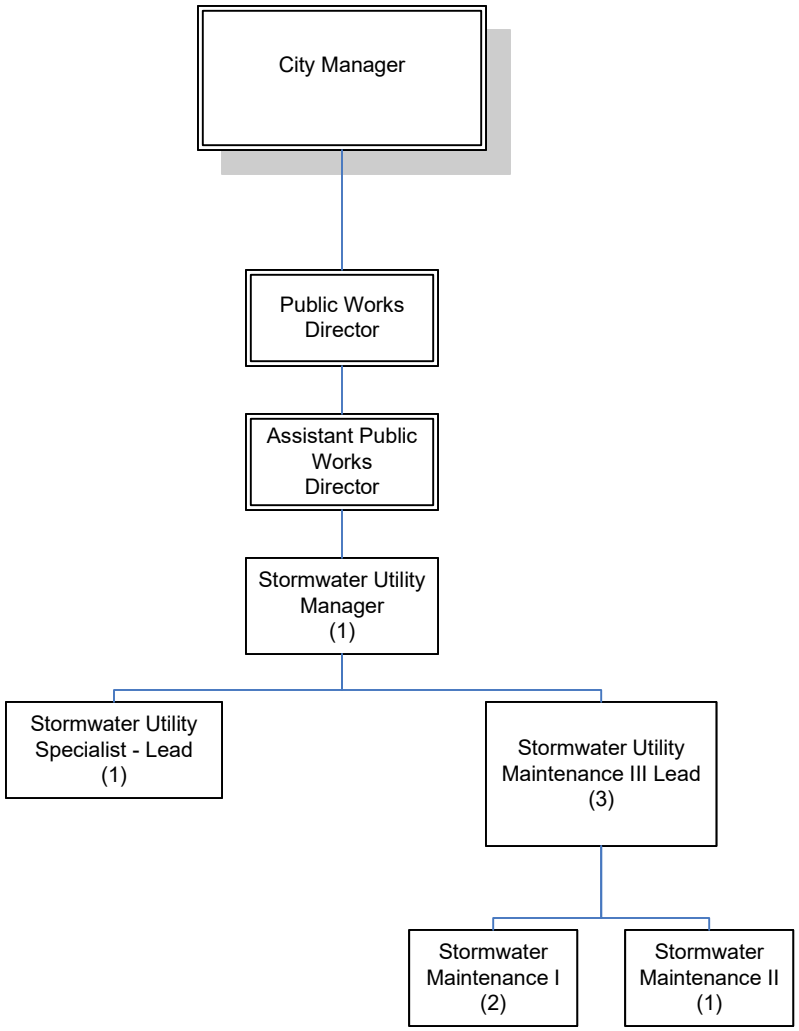
Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 560 - STORM WATER UTILITY FUND					
Revenue					
560-0000-34-411000-00000	STORM WATER UTILITY RESIDE	632,600.00	610,198.00	-22,402.00	-3.54%
560-0000-34-412000-00000	STORM WATER UTILITY COMM	727,500.00	708,031.00	-19,469.00	-2.68%
560-0000-34-419100-00000	STORMWATER PENALTY	15,000.00	20,166.00	5,166.00	34.44%
560-0000-36-100000-00000	INTEREST REVENUES	30,000.00	46,821.00	16,821.00	56.07%
560-0000-39-400000-00000	USE OF PRIOR YEAR RESERVE	280,030.00	1,115,158.00	835,128.00	298.23%
	Total Revenue:	**1,685,130.00**	**2,500,374.00**	**815,244.00**	**48.38%**
Expense					
560-4320-51-110000-00000	REGULAR EMPLOYEES	395,000.00	386,000.00	-9,000.00	-2.28%
560-4320-51-130000-00000	OVERTIME	6,000.00	16,000.00	10,000.00	166.67%
560-4320-51-130500-00000	STORMWATER - ONCALL	2,500.00	2,500.00	0.00	0.00%
560-4320-51-145000-00000	HOLIDAY BONUS PAYMENT	1,000.00	1,000.00	0.00	0.00%
560-4320-51-210000-00000	GROUP INSURANCE	102,324.00	156,985.00	54,661.00	53.42%
560-4320-51-211400-00000	HSA EMPLOYERS SHARE	750.00	750.00	0.00	0.00%
560-4320-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	31,000.00	31,000.00	0.00	0.00%
560-4320-51-240000-00000	RETIREMENT CONTRIBUTIONS	34,973.00	6,586.00	-28,387.00	-81.17%
560-4320-51-270000-00000	WORKERS COMPENSATION	42,107.00	44,937.00	2,830.00	6.72%
560-4320-52-125000-00000	OTHER PROFESSIONAL	178,000.00	178,000.00	0.00	0.00%
560-4320-52-220000-00000	REPAIRS & MAINTENANCE	7,000.00	7,000.00	0.00	0.00%
560-4320-52-310000-00000	INS, OTHER THAN EMP BEN	13,632.00	14,632.00	1,000.00	7.34%
560-4320-52-325000-00000	POSTAGE	2,500.00	2,500.00	0.00	0.00%
560-4320-52-340000-00000	PRINTING & BINDING	1,100.00	1,100.00	0.00	0.00%
560-4320-52-362000-00000	PROFESSIONAL MEMBERSHIPS	500.00	500.00	0.00	0.00%
560-4320-52-370000-00000	EDUCATION & TRAINING	4,000.00	4,000.00	0.00	0.00%
560-4320-52-430000-00000	VEHICLE REPAIRS & MAINT	20,000.00	20,000.00	0.00	0.00%
560-4320-53-111000-00000	OFFICE SUPPLIES	500.00	500.00	0.00	0.00%
560-4320-53-117200-00000	UNIFORMS	4,300.00	8,300.00	4,000.00	93.02%
560-4320-53-118000-00000	OPERATING MATERIAL/SUPP	20,000.00	20,000.00	0.00	0.00%
560-4320-53-127000-00000	ENERGY-GASOLINE/DIESEL	18,000.00	19,000.00	1,000.00	5.56%
560-4320-53-180000-00000	MISCELLANEOUS	500.00	500.00	0.00	0.00%
560-4320-54-142000-00000	STORM WATER CONST & IMPR	494,000.00	1,500,000.00	1,006,000.00	203.64%
560-4320-54-200000-00000	MACHINERY & EQUIPMENT	9,000.00	0.00	-9,000.00	-100.00%

Budget Comparison Report

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
560-4320-54-220000-00000	VEHICLES	0.00	78,000.00	78,000.00	0.00%
560-4320-54-245000-00000	SOFTWARE	2,030.00	0.00	-2,030.00	-100.00%
560-4320-58-220000-00000	INTEREST - CAPITAL LEASE	584.00	584.00	0.00	0.00%
560-9100-61-109000-00000	TRANSFER OUT - GENERAL FUN	293,830.00	0.00	-293,830.00	-100.00%
	Total Expense:	**1,685,130.00**	**2,500,374.00**	**815,244.00**	**48.38%**
Total Fund: 560 - STORM WATER UTILITY FUND:		**0.00**	**0.00**	**0.00**	**0.00%**
Report Total:		**0.00**	**0.00**	**0.00**	**0.00%**

Public Works
Stormwater Department

Authorizations- 8
Updated June 25, 2025
FY 2026



Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 565 - STREET LIGHTS FUND					
Revenue					
565-0000-34-419100-00000	STREETLIGHT PENALTY	3,500.00	4,680.00	1,180.00	33.71%
565-0000-34-430000-00000	STREET LIGHTS RESIDENTIAL	275,000.00	263,956.00	-11,044.00	-4.02%
565-0000-34-430500-00000	STREET LIGHTS COMMERCIAL	136,000.00	153,300.00	17,300.00	12.72%
565-0000-36-100000-00000	INTEREST	500.00	2,099.00	1,599.00	319.80%
	Total Revenue:	**415,000.00**	**424,035.00**	**9,035.00**	**2.18%**
Expense					
565-4260-53-123100-00000	STREET LIGHTING	393,862.00	393,862.00	0.00	0.00%
565-9000-61-611000-00000	WORKING CAPITAL RESERVE	21,138.00	30,173.00	9,035.00	42.74%
	Total Expense:	**415,000.00**	**424,035.00**	**9,035.00**	**2.18%**
	Total Fund: 565 - STREET LIGHTS FUND:	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**0.00**	**0.00**	**0.00**	**0.00%**



City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 600 - PARTIALLY SELF INSURED FUND					
Revenue					
600-0000-34-990500-00000	CITY/EMPLOYEE PAYMENTS	3,402,943.00	4,043,656.00	640,713.00	18.83%
600-0000-36-100000-00000	INTEREST REVENUES	6,500.00	6,500.00	0.00	0.00%
	Total Revenue:	**3,409,443.00**	**4,050,156.00**	**640,713.00**	**18.79%**
Expense					
600-6000-52-120000-00000	ADMINSTRATIVE FEE	75,899.00	-126,342.00	-202,241.00	-266.46%
600-6000-52-121000-00000	COMMISSIONS	36,000.00	36,000.00	0.00	0.00%
600-6000-52-123000-00000	AGGREGATE STOP LOSS	88,085.00	83,216.00	-4,869.00	-5.53%
600-6000-52-124000-00000	SPECIFIC STOP LOSS	579,183.00	803,472.00	224,289.00	38.73%
600-6000-52-125000-00000	OTHER PROFESSIONAL SERV	650.00	1,200.00	550.00	84.62%
600-6000-52-360000-00000	DUES & FEES	8,280.00	83,100.00	74,820.00	903.62%
600-6000-55-220200-00000	CLAIMS MEDICAL	2,173,716.00	2,507,122.00	333,406.00	15.34%
600-6000-55-220600-00000	CLAIMS PHARMACY	447,630.00	662,388.00	214,758.00	47.98%
	Total Expense:	**3,409,443.00**	**4,050,156.00**	**640,713.00**	**18.79%**
	Total Fund: 600 - PARTIALLY SELF INSURED FUND:	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**0.00**	**0.00**	**0.00**	**0.00%**

City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 700 - URBAN REDEVELOPMENT AGENCY					
Revenue					
700-0000-39-113000-00000	TRANSFERS IN - GENERAL FUNI	393,507.00	395,987.00	2,480.00	0.63%
	Total Revenue:	**393,507.00**	**395,987.00**	**2,480.00**	**0.63%**
Expense					
700-7300-52-396000-00000	PAYING AGENT FEES	5,300.00	5,300.00	0.00	0.00%
700-8000-58-110600-00000	PRINCIPAL - SERIES 2014 B	155,000.00	165,000.00	10,000.00	6.45%
700-8000-58-210500-00000	INTEREST - SERIES 2014 A	161,319.00	161,319.00	0.00	0.00%
700-8000-58-210600-00000	INTEREST - SERIES 2014 B	71,888.00	64,368.00	-7,520.00	-10.46%
	Total Expense:	**393,507.00**	**395,987.00**	**2,480.00**	**0.63%**
Total Fund: 700 - URBAN REDEVELOPMENT AGENCY:		**0.00**	**0.00**	**0.00**	**0.00%**
Report Total:		**0.00**	**0.00**	**0.00**	**0.00%**



City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 760 - KDDA FUND					
Revenue					
760-0000-34-756500-00000	FARMERS MARKET	3,000.00	2,000.00	-1,000.00	-33.33%
760-0000-34-756600-00000	DOWNTOWN MERCH SHOP	1,500.00	1,500.00	0.00	0.00%
760-0000-34-758000-00000	HOLIDAY MARKET	2,500.00	2,500.00	0.00	0.00%
760-0000-34-758500-00000	BEER FESTIVAL REVENUE	2,500.00	2,500.00	0.00	0.00%
760-0000-36-100000-00000	INTEREST REVENUES	1,200.00	1,200.00	0.00	0.00%
760-0000-38-100700-00000	RENTS&ROYALTIES(BURGERFI)	40,518.00	28,932.00	-11,586.00	-28.59%
760-0000-38-900000-00000	OTHER (MISCELLANEOUS REV)	25.00	9,145.00	9,120.00	36,480.00%
760-0000-39-400000-00000	USE OF PY RESERVES	0.00	9,619.00	9,619.00	0.00%
	Total Revenue:	**51,243.00**	**57,396.00**	**6,153.00**	**12.01%**
Expense					
760-7550-52-121000-00000	LEGAL SERVICES	15,000.00	15,000.00	0.00	0.00%
760-7550-52-125000-00000	OTHER PROFESSIONAL SERV	1,500.00	10,620.00	9,120.00	608.00%
760-7550-52-127000-00000	DESIGN & GRAPHIC DESIGN	250.00	250.00	0.00	0.00%
760-7550-52-231000-00000	RENTAL OF LAND & BUILDNG	8,400.00	8,916.00	516.00	6.14%
760-7550-52-325000-00000	POSTAGE	100.00	100.00	0.00	0.00%
760-7550-52-330000-00000	ADVERTISING	500.00	500.00	0.00	0.00%
760-7550-52-350000-00000	TRAVEL	500.00	500.00	0.00	0.00%
760-7550-52-363000-00000	MEETING EXPENSES	100.00	100.00	0.00	0.00%
760-7550-52-371000-00000	PROFESSIONAL DEVELOPMENT	600.00	600.00	0.00	0.00%
760-7550-52-395000-00000	MILEAGE REIMBURSEMENT	250.00	250.00	0.00	0.00%
760-7550-52-550000-00000	DEVELOPMENT AUTH EXPENSE	15,000.00	15,000.00	0.00	0.00%
760-7550-52-615000-00000	FARMERS MARKET	1,560.00	1,560.00	0.00	0.00%
760-7550-52-615500-00000	HOLIDAY MARKET	2,500.00	2,500.00	0.00	0.00%
760-7550-52-616600-00000	DOWNTOWN MERCH SHOP	1,500.00	1,500.00	0.00	0.00%
760-9000-61-611000-00000	WORKING CAPITAL RESERVE	3,483.00	0.00	-3,483.00	-100.00%
	Total Expense:	**51,243.00**	**57,396.00**	**6,153.00**	**12.01%**
	Total Fund: 760 - KDDA FUND:	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**0.00**	**0.00**	**0.00**	**0.00%**



City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 780 - KENNESAW DEVELOPMENT AUTHORITY					
Revenue					
780-0000-36-100000-00000	INTEREST REVENUES	4,800.00	4,800.00	0.00	0.00%
780-0000-39-310500-00000	WALTON RIDENOUR APTS	186,000.00	186,000.00	0.00	0.00%
780-0000-39-400000-00000	USE OF PY RESERVES	23,584.00	23,584.00	0.00	0.00%
	Total Revenue:	**214,384.00**	**214,384.00**	**0.00**	**0.00%**
Expense					
780-7880-52-121000-00000	LEGAL SERVICES	15,000.00	15,000.00	0.00	0.00%
780-7880-52-125000-00000	OTHER PROFESSIONAL SERV	12,000.00	12,000.00	0.00	0.00%
780-7880-52-332000-00000	MARKETING	250.00	250.00	0.00	0.00%
780-7880-52-350000-00000	TRAVEL	500.00	500.00	0.00	0.00%
780-7880-52-363000-00000	MEETING EXPENSES	200.00	200.00	0.00	0.00%
780-7880-52-370000-00000	CONFERENCE FEES	500.00	500.00	0.00	0.00%
780-7880-52-395000-00000	MILEAGE REIMBURSEMENT	200.00	200.00	0.00	0.00%
780-7880-52-600000-00000	SPECIAL EVENTS	500.00	500.00	0.00	0.00%
780-7880-53-102000-00000	ED STAFF SUPPORT	10,000.00	10,000.00	0.00	0.00%
780-7880-53-103000-00000	BUSINESS DEVELOPMENT	25,000.00	25,000.00	0.00	0.00%
780-7880-61-108500-00000	TRANSFER OUT - GENERAL FUN	70,000.00	70,000.00	0.00	0.00%
780-9000-61-611000-00000	WORKING CAPITAL RESERVE	80,234.00	80,234.00	0.00	0.00%
	Total Expense:	**214,384.00**	**214,384.00**	**0.00**	**0.00%**
Total Fund: 780 - KENNESAW DEVELOPMENT AUTHORITY:		**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**0.00**	**0.00**	**0.00**	**0.00%**

CITY OF KENNESAW
GEORGIA

RESOLUTION NO. 2025-56

A RESOLUTION TO ADOPT THE PROPOSED CAPITAL IMPROVEMENT (SPLOST) BUDGET FOR THE CITY OF KENNESAW FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2025 AND ENDING SEPTEMBER 30, 2026

WHEREAS, in accordance with Section 4.06 of the City Charter of the City of Kennesaw, the Mayor has submitted a Capital Improvement (SPLOST) Budget to the City Council for review for the Fiscal Year beginning October 1, 2025; and

WHEREAS, in accordance with Section 4.06 of the City Charter of the City of Kennesaw, the City Council has reviewed the proposed Capital Improvement (SPLOST) Budget for the Fiscal Year beginning October 1, 2025; and

WHEREAS, Public Hearings regarding the Fiscal Year 2024-2025 Capital Improvement (SPLOST) Budget for the City of Kennesaw were held on September 2, 2025, and September 15, 2025; and

WHEREAS, the Mayor and Council considers the attached Capital Improvement (SPLOST) Budget for the Fiscal Year beginning October 1, 2025, to be a prudent fiscal Capital Improvements guide for the upcoming fiscal year; and

WHEREAS, pursuant to Section 4.06 of the City Charter and Section 2-144 of the Code of Ordinances of the City of Kennesaw, it is required that the Mayor and Council adopt a budget resolution which specifies the anticipated revenues for this budget and the appropriated expenditures for this budget.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF KENNESAW, COBB COUNTY, GEORGIA, AS FOLLOWS.

SECTION 1. The attached Capital Improvement (SPLOST) Budget of the City of Kennesaw for the Fiscal Year beginning October 1, 2025, are hereby adopted. Said detailed Capital Improvement (SPLOST) Budget is attached hereto as Exhibit B and is made a part of this Resolution as if fully set out herein.

FUND	APPROPRIATION
SPLOST Budget Revenue	**$ 34,848,150**

SPLOST Budget Expenditures	**$ 34,848,150**

SECTION 2. BE IT FURTHER RESOLVED THAT this Resolution shall become effective from and after October 1, 2025.

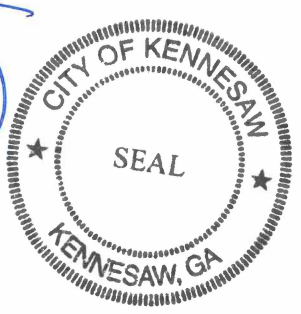
PASSED AND ADOPTED by the Kennesaw City Council on this 15th day of September 2025.

ATTEST:

Lea Alvarez, City Clerk

CITY OF KENNESAW

Derek Easterling, Mayor



Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		2024-2025 APPROVED	2025-2026 REQUESTED	Increase / (Decrease)	
Fund: 310 - SPLOST					
Revenue					
310-0000-36-100000-00000	INTEREST REVENUES	500,000.00	500,000.00	0.00	0.00%
310-0000-39-115300-00000	SPLOST 2011 REVENUE-CHEROKEE ST.	3,300,000.00	2,395,000.00	(905,000.00)	-27.42%
310-0000-39-115800-00000	SPLOST 2016 -SARDIS STREET OVERPASS	0.00	4,917,000.00	4,917,000.00	0.00%
310-0000-39-115900-00000	SPLOST 2016 STORMWATER INFRASTRUCTURE UP	343,000.00	0.00	(343,000.00)	-100.00%
310-0000-39-116000-00000	SPLOST 2016 -BEN KING ROAD IMPROVEMENTS	2,033,000.00	2,358,000.00	325,000.00	15.98%
310-0000-39-116100-00000	SPLOST 2016 SARDIS STREET EXTENSION PR	95,000.00	2,800.00	(92,200.00)	-97.05%
310-0000-39-116500-00000	SPLOST 2016 - FACILITY IMPROVEMENTS	3,000.00	0.00	(3,000.00)	-100.00%
310-0000-39-116600-00000	SPLOST 2016 ECONOMIC DEVELOPMENT	17,000.00	0.00	(17,000.00)	-100.00%
310-0000-39-116700-00000	SPLOST 2016 SMITH GILBERT GARDENS	4,000.00	4,500.00	500.00	12.50%
310-0000-39-116800-00000	SPLOST 2016 RESURFACING AND SIDEWALKS	368,000.00	385,000.00	17,000.00	4.62%
310-0000-39-117000-00000	RECREATIONAL CENTER	0.00	23,500.00	23,500.00	0.00%
310-0000-39-117100-00000	SPLOST 2022 FACILITY IMPROVEMENTS	3,000,000.00	3,142,350.00	142,350.00	4.75%
310-0000-39-117200-00000	SPLOST 2022 DEPOT PARK IMPROVEMENTS	3,200,000.00	0.00	(3,200,000.00)	-100.00%
310-0000-39-117300-00000	SPLOST 2022 PUBLIC SAFETY FACILITY	8,200,150.00	6,765,000.00	(1,435,150.00)	-17.50%
310-0000-39-117400-00000	SPLOST 2022 RUTLEDGE/CATHY LANE	4,000,000.00	3,986,000.00	(14,000.00)	-0.35%
310-0000-39-117500-00000	SPLOST 2022 SARDIS STREET EXTENSION	9,000,000.00	8,937,000.00	(63,000.00)	-0.70%
310-0000-39-117700-00000	SPLOST 2022 NEIGHBORHOOD IMPROVEMENTS	785,000.00	1,432,000.00	647,000.00	82.42%
	Total Revenue:	**34,848,150.00**	**34,848,150.00**	**0.00**	**0.00%**
Expense					
310-4228-54-148400-00000	SPLOST 2011 PROJ-CHEROKEE STREET	3,300,000.00	2,395,000.00	(905,000.00)	-27.42%
310-4228-54-148900-00000	SPLOST 2016 SARDIS STREET OVERPASS	0.00	4,917,000.00	4,917,000.00	0.00%
310-4228-54-149000-00000	SPLOST 2016 STORMWATER INFRASTRUCTURE UP	343,000.00	0.00	(343,000.00)	-100.00%
310-4228-54-149100-00000	SPLOST 2016 BEN KING ROAD IMPROVEMENTS	2,033,000.00	2,358,000.00	325,000.00	15.99%
310-4228-54-149200-00000	SPLOST 2016 SARDIS STREET EXTENSION PR	95,000.00	2,800.00	(92,200.00)	-97.05%
310-4228-54-149600-00000	SPLOST 2016 FACILITY IMPROVEMENTS	3,000.00	0.00	(3,000.00)	-100.00%
310-4228-54-149700-00000	SPLOST 2016 ECONOMIC DEVELOPMENT	17,000.00	0.00	(17,000.00)	-100.00%
310-4228-54-149800-00000	SPLOST 2016 SMITH GILBERT GARDENS	4,000.00	4,500.00	500.00	12.50%
310-4228-54-149900-00000	SPLOST 2016 RESURFACING AND SIDEWALKS	368,000.00	385,000.00	17,000.00	4.62%
310-4228-54-150400-00000	RECREATIONAL CENTER	0.00	23,500.00	23,500.00	0.00%
310-4228-54-150500-00000	SPLOST 2022 FACILITY IMPROVEMENTS	3,000,000.00	3,142,350.00	142,350.00	4.74%
310-4228-54-150600-00000	SPLOST 2022 DEPOT PARK IMPROVEMENTS	3,200,000.00	0.00	(3,200,000.00)	-100.00%

Budget Comparison Report

Account Number		Parent Budget 2024-2025 APPROVED	Comparison 1 Budget 2025-2026 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
310-4228-54-150700-00000	SPLOST 2022 PUBLIC SAFETY FACILITY	8,200,150.00	6,765,000.00	(1,435,150.00)	-17.50%
310-4228-54-150800-00000	SPLOST 2022 RUTLEDGE/CATHY LANE	4,000,000.00	3,986,000.00	(14,000.00)	-0.35%
310-4228-54-150900-00000	SPLOST 2022 SARDIS STREET EXTENSION	9,000,000.00	8,937,000.00	(63,000.00)	-0.70%
310-4228-54-151000-00000	SPLOST 2022 NEIGHBORHOOD IMPROVEMENTS	785,000.00	1,432,000.00	647,000.00	82.42%
310-9000-61-611500-00000	CONTINGENCY	500,000.00	500,000.00	0.00	0.00%
	Total Expense:	**34,848,150.00**	**34,848,150.00**	**0.00**	**0.00%**
	Total Fund: 310 - SPLOST:	**0.00**	**0.00**	**0.00**	**0.00**
	Report Total:	**0.00**	**0.00**	**0.00**	**0.00**