

ADOPTED OPERATING AND CAPITAL BUDGET

FISCAL YEAR 2026-2027

Mayor Derek Easterling
Mayor Pro Tem Antonio Jones
Madelyn Orochena
Tracey Viars
Jonathon Bothers
Anthony Gutierrez-Leon

FY 2026-2027
Adopted Operating and Capital Budget Book
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CITY OF KENNESAW
GEORGIA

RESOLUTION NO. 2026-49

A RESOLUTION TO ADOPT THE PROPOSED OPERATING BUDGET FOR THE CITY OF KENNESAW FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2026 AND ENDING SEPTEMBER 30, 2027

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, 2026; 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, 2026 in detail and has made modifications as the City Council considers necessary and desirable to same; and

WHEREAS, Public Hearings regarding the Fiscal Year 2026-2027 Operating Budget for the City of Kennesaw were held on September 8, 2026 and September 21, 2026: and

WHEREAS, the Mayor and Council considers the attached Operating Budget for the Fiscal Year beginning October 1, 2026 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, 2026 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, 2026:

FUND	APPROPRIATION
General Fund ---Operations (Including Transfers Out of $1,685,413)	$ 35,008,528
Sanitation Fund	$ 4,364,500
Storm Water Utility Fund	$ 1,807,166
Streetlight Fund	$ 445,180
Museum Fund	$ 1,130,850
Smith Gilbert Gardens	$ 981,099
Asset Forfeiture Fund	$ 12,227
Treasury Equitable Sharing	$ 43,214
Opioid Settlement	$ 67,002
911 Operating Fund	$ 1,498,825
Cemetery Fund	$ 30,300
Impact Fee Fund	$ 82,690
Hotel/Motel Fund	$ 107,500
Urban Redevelopment Agency	$ 393,114
Kennesaw Downtown Development Authority	$ 57,046
Kennesaw Development Authority	$ 214,384
Partially Self Insured Benefits Fund	$ 4,081,205

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, 2026:

DEPT #	DEPARTMENT	APPROPRIATION
1100	Mayor And Council	$ 512,435
1320	City Manager	$ 1,077,566
1510	Finance	$ 1,534,524
1530	Legal	$ 345,000
1535	Information Technology	$ 1,967,301
1540	Human Resources	$ 483,740
1565	Building Maintenance	$ 2,395,675
2000	Court	$ 691,106
3200	Police	$ 11,085,221
3800	911 funded by General Fund	$ 1,000
4000	Public Works	$ 1,375,674
4200	Streets	$ 1,502,323
6100	Parks & Recreation	$ 4,559,145

7200	Building & Construction	$ 863,656
7400	Planning & Zoning	$ 337,285
7500	Economic Development	$ 525,391
8000	Debt Service	$ 1,362,515
Various	Capital Outlay	$ 2,020,806
9000	Reserves	$ 682,752

SECTION 4. BE IT FURTHER RESOLVED THAT this RESOLUTION shall become effective from and after October 1, 2026.

PASSED AND ADOPTED by the Kennesaw City Council on this 21st day of September 2026.

ATTEST:

Lea Alvarez, City Clerk

CITY OF KENNESAW

Derek Easterling, Mayor

CITY OF KENNESAW SEAL KENNESAW, GA



City of Kennesaw

Budget Comparison Report

Account Detail

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 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	12,908,263.00	14,138,393.00	1,230,130.00	9.53%
100-0000-31-110100-00000	BOND MILLAGE PROPERTY TAX	3,007,878.00	3,212,335.00	204,457.00	6.80%
100-0000-31-111000-00000	REAL PROP-PUB UTIL-CUR Y	175,000.00	170,000.00	(5,000.00)	-2.86%
100-0000-31-120000-00000	REAL PROP-PRIOR YEAR	1,500.00	1,500.00	0.00	0.00%
100-0000-31-120100-00000	BOND MILLAGE PROP TAX-PY	500.00	300.00	(200.00)	-40.00%
100-0000-31-130000-00000	PERS PROP-CUR YEAR	1,205,462.00	1,236,999.00	31,537.00	2.62%
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	53,900.00	45,000.00	(8,900.00)	-16.51%
100-0000-31-132000-00000	PERS PROP-MOBILE HM-CUR	11,000.00	10,000.00	(1,000.00)	-9.09%
100-0000-31-134000-00000	INTANGIBLE	75,000.00	115,000.00	40,000.00	53.33%
100-0000-31-139000-00000	TITLE AD VALOREM TAX	1,100,000.00	1,300,000.00	200,000.00	18.18%
100-0000-31-140000-00000	PERS PROP-PRIOR YEAR	4,000.00	2,000.00	(2,000.00)	-50.00%
100-0000-31-160000-00000	REAL ESTATE TRANSFER	75,000.00	80,000.00	5,000.00	6.67%
100-0000-31-171000-00000	FRANCHISE TAX-GA POWER	850,000.00	940,000.00	90,000.00	10.59%
100-0000-31-171100-00000	FRANCHISE TAX-COBB EMC	600,000.00	620,000.00	20,000.00	3.33%
100-0000-31-173000-00000	FRANCHISE TAX-GAS	275,000.00	300,000.00	25,000.00	9.09%
100-0000-31-175000-00000	FRANCHISE TAX-TELV CABLE	160,000.00	145,000.00	(15,000.00)	-9.38%
100-0000-31-176000-00000	FRANCHISE TAX-TELEPHONE	40,000.00	40,000.00	0.00	0.00%
100-0000-31-178000-00000	FRANCHISE TAX-VIDEO	30,000.00	22,000.00	(8,000.00)	-26.67%
100-0000-31-420000-00000	BEER/WINE ALCOHOL BEVERAGE EXCISE	280,000.00	280,000.00	0.00	0.00%
100-0000-31-425000-00000	DISTILLED SPIRIT BEVERAGE EXCISE	25,000.00	23,000.00	(2,000.00)	-8.00%
100-0000-31-430000-00000	MIXED DRINK EXCISE	128,000.00	120,000.00	(8,000.00)	-6.25%
100-0000-31-610000-00000	BUSINESS & OCCUPATION	1,775,000.00	1,800,000.00	25,000.00	1.41%
100-0000-31-620000-00000	INSURANCE PREMIUM TAX	3,000,000.00	3,350,000.00	350,000.00	11.67%
100-0000-31-630000-00000	FINANCIAL INSTITUTIONS	120,000.00	125,000.00	5,000.00	4.17%
100-0000-31-910000-00000	PEN & INT-GENERAL PROP	32,000.00	45,000.00	13,000.00	40.63%
100-0000-31-940000-00000	PEN & INT-BUSINESS	30,000.00	30,000.00	0.00	0.00%
100-0000-31-950000-00000	PEN & INT-FIFA	1,000.00	1,000.00	0.00	0.00%
	Total Type: 31 - TAXES:	**25,977,503.00**	**28,166,527.00**	**2,189,024.00**	**8.43%**

Budget Comparison Report

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Type: 32 - LICENSES AND PERMITS					
100-0000-32-111000-00000	BEER ON PREMISE CONSUMPTION	24,000.00	24,000.00	0.00	0.00%
100-0000-32-111100-00000	SUNDAY SALES	32,000.00	32,000.00	0.00	0.00%
100-0000-32-111500-00000	BEER RETAIL SALES	8,500.00	8,500.00	0.00	0.00%
100-0000-32-112000-00000	WINE ON PREMISES CONSUMP	22,000.00	22,000.00	0.00	0.00%
100-0000-32-112500-00000	WINE RETAIL SALES	8,500.00	8,000.00	(500.00)	-5.88%
100-0000-32-113000-00000	LIQUOR ON PREMISES CONSUMP	76,000.00	76,000.00	0.00	0.00%
100-0000-32-113500-00000	LIQUOR RETAIL SALES	11,000.00	11,000.00	0.00	0.00%
100-0000-32-115500-00000	BREWERY	1,000.00	1,000.00	0.00	0.00%
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)	1,500.00	2,000.00	500.00	33.33%
100-0000-32-220100-00000	BUILDING PERMITS	350,000.00	300,000.00	(50,000.00)	-14.29%
100-0000-32-220200-00000	INSPECTION FEES	10,000.00	10,000.00	0.00	0.00%
100-0000-32-220400-00000	NPDES EROSION PERMITS	1,700.00	500.00	(1,200.00)	-70.59%
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	75,000.00	1,000.00	(74,000.00)	-98.67%
100-0000-32-220700-00000	AFTER HOUR INSPECTIONS	1,000.00	1,000.00	0.00	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	15,000.00	15,000.00	0.00	0.00%
100-0000-32-221200-00000	PLUMBING PERMITS	6,000.00	6,000.00	0.00	0.00%
100-0000-32-221300-00000	HVAC PERMITS	15,000.00	15,000.00	0.00	0.00%
100-0000-32-221400-00000	GRADING PERMITS	3,000.00	3,000.00	0.00	0.00%
100-0000-32-221500-00000	OCCUPANCY PERMITS	2,100.00	5,000.00	2,900.00	138.10%
100-0000-32-221600-00000	DRIVEWAY PERMITS	350.00	350.00	0.00	0.00%
100-0000-32-221700-00000	FENCING PERMITS	3,000.00	3,000.00	0.00	0.00%
100-0000-32-221800-00000	TREE PERMITS	4,000.00	4,000.00	0.00	0.00%
100-0000-32-221900-00000	UTILITY PERMITS	12,000.00	7,500.00	(4,500.00)	-37.50%
100-0000-32-222100-00000	MOBILE HOME MOVING	300.00	150.00	(150.00)	-50.00%
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	1,000.00	(500.00)	-33.33%
100-0000-32-330000-00000	SHORT-TERM RENTAL FEES	0.00	2,000.00	2,000.00	0.00%
	Total Type: 32 - LICENSES AND PERMITS:	**713,850.00**	**588,400.00**	**(125,450.00)**	**-17.57%**
Type: 33 - INTERGOVERMENTAL REVENUES					
100-0000-33-410000-00000	STATE GOV GRANT OP-CATAG	160000.00	0.00	(160,000.00)	-100.00%
100-0000-33-705000-00000	COBB CO.--489 PAYMENT	1078028.00	1196585.00	118,557.00	11.00%
100-0000-33-706000-00000	COBB CO--CDBG GRANT	300000.00	130000.00	(170,000.00)	-56.67%
100-0000-33-709000-00000	LMIG REVENUE	300000.00	390000.00	90,000.00	30.00%
	Total Type: 33 - INTERGOVERMENTAL REVENUES:	**1838028.00**	**1716585.00**	**(121,443.00)**	**-6.61%**

Budget Comparison Report

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Type: 34 - CHARGES FOR SERVICES					
100-0000-34-133000-00000	ENGINEER/PLAN REVIEW FEES	7,000.00	7,000.00	0.00	0.00%
100-0000-34-134000-00000	ARBORIST REVIEW FEES	1,000.00	1,000.00	0.00	0.00%
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	0.00	1,296.00	1,296.00	0.00%
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	0.00	(100.00)	-100.00%
100-0000-34-290000-00000	OTHER (PUBLIC SAFETY)	6,000.00	6,000.00	0.00	0.00%
100-0000-34-315000-00000	CHARGEPOINT REVENUE	3,000.00	3,000.00	0.00	0.00%
100-0000-34-736000-00000	RENTAL	10,600.00	10,600.00	0.00	0.00%
100-0000-34-750000-00000	PROGRAM FEES	350,000.00	400,000.00	50,000.00	14.29%
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 BREA	250,000.00	350,000.00	100,000.00	40.00%
100-0000-34-752000-00000	SPORT CAMP FEES	42,000.00	42,000.00	0.00	0.00%
100-0000-34-752500-00000	ACTIVITY USER FEES	1,500.00	2,000.00	500.00	33.33%
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	5,000.00	5,000.00	0.00	0.00%
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	600.00	600.00	0.00	0.00%
100-0000-34-757500-00000	ADULT ATHLETICS-PROGRAM FEES	12,000.00	27,000.00	15,000.00	125.00%
100-0000-34-770000-00000	SPLASH PAD USER FEES	27,000.00	27,000.00	0.00	0.00%
100-0000-34-790000-00000	EVENT INCOME	230,000.00	230,000.00	0.00	0.00%
100-0000-34-792000-00000	GRAND PRIX SERIES	80,000.00	80,000.00	0.00	0.00%
100-0000-34-930000-00000	BAD CHECK FEES	500.00	0.00	(500.00)	-100.00%
	Total Type: 34 - CHARGES FOR SERVICES:	**1,211,900.00**	**1,378,096.00**	**166,196.00**	**13.71%**
Type: 35 - FINES AND FORFEITURES					
100-0000-35-117000-00000	COURT-MUNICIPAL	710,000.00	800,000.00	90,000.00	12.68%
100-0000-35-191000-00000	CT. SERVICES IMPROV FUND	135,000.00	175,000.00	40,000.00	29.63%
100-0000-35-191500-00000	COURT PROJECT FUND	55,000.00	80,000.00	25,000.00	45.45%
	Total Type: 35 - FINES AND FORFEITURES:	**900,000.00**	**1,055,000.00**	**155,000.00**	**17.22%**
Type: 36 - INVESTMENT INCOME					
100-0000-36-100000-00000	INTEREST REVENUES	570,000.00	750,000.00	180,000.00	31.58%
	Total Type: 36 - INVESTMENT INCOME:	**570,000.00**	**750,000.00**	**180,000.00**	**31.58%**
Type: 38 - MISCELLANEOUS REVENUE					
100-0000-38-100200-00000	COMMUNITY CTR RENTAL	125,000.00	125,000.00	0.00	0.00%
100-0000-38-100400-00000	MISC PARK REC RENT/PAVILION	88,300.00	88,300.00	0.00	0.00%
100-0000-38-100500-00000	WATER TNK CELL TOWER RENT	41,961.00	43,220.00	1,259.00	3.00%
100-0000-38-100700-00000	RECREATION CENTER RENTALS	65,000.00	70,000.00	5,000.00	7.69%

Budget Comparison Report

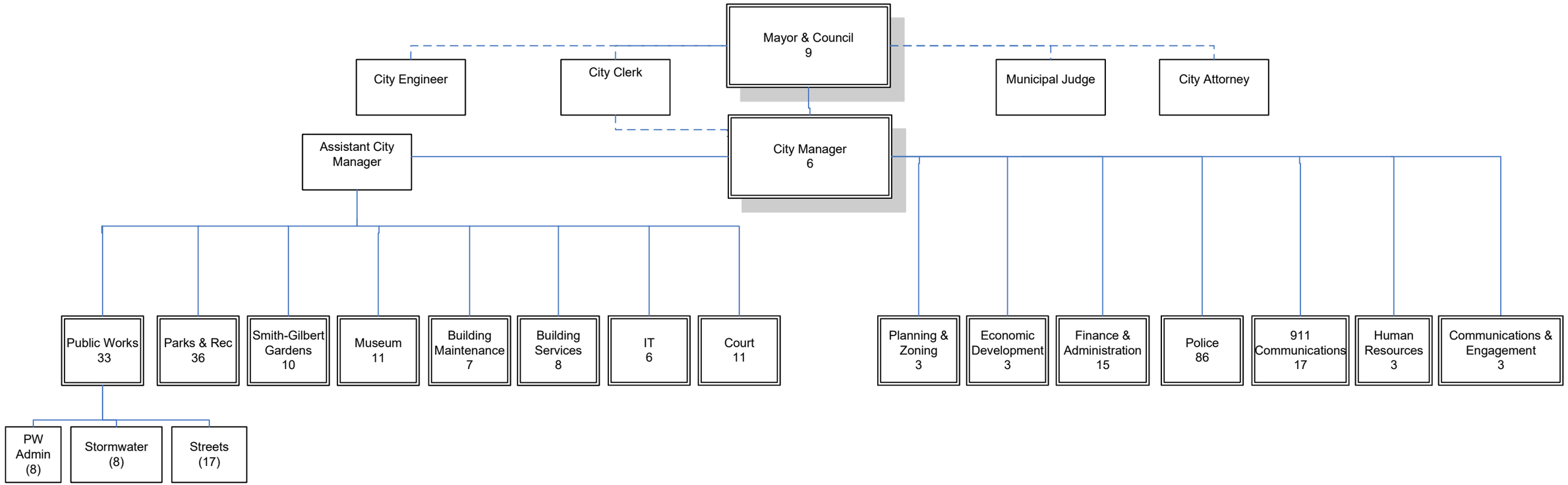
Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-0000-38-900000-00000	OTHER (MISCELLANEOUS REV)	10,000.00	1,000.00	(9,000.00)	-90.00%
100-0000-38-941500-00000	KDA SUPPORT FOR ED STAFF	10,000.00	10,000.00	0.00	0.00%
	Total Type: 38 - MISCELLANEOUS REVENUE:	**340,261.00**	**337,520.00**	**(2,741.00)**	**-0.81%**
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	121,500.00	226,400.00	104,900.00	86.34%
100-0000-39-110600-00000	TRANSFER IN - CPF	57,050.00	82,000.00	24,950.00	43.73%
100-0000-39-112000-00000	TRANSFER IN-SANITATION FD	100,000.00	0.00	(100,000.00)	-100.00%
100-0000-39-210000-00000	SALE OF CAPITAL ASSETS	10,000.00	0.00	(10,000.00)	-100.00%
100-0000-39-230000-00000	SALE OF SCRAP METAL	100.00	0.00	(100.00)	-100.00%
100-0000-39-350000-00000	CAPITAL LEASES	963,000.00	638,000.00	(325,000.00)	-33.75%
100-0000-39-400000-00000	USE OF PY RESERVES	1,510,000.00	0.00	(1,510,000.00)	-100.00%
	Total Type: 39 - OTHER FINANCING SOURCES:	**2,831,650.00**	**1,016,400.00**	**(1,815,250.00)**	**-64.11%**
	Total Revenue:	**34,383,192.00**	**35,008,528.00**	**625,336.00**	**1.82%**
	Total Fund: 100 - GENERAL FUND:	**34,383,192.00**	**35,008,528.00**	**625,336.00**	**1.82%**
	Report Total:	**34,383,192.00**	**35,008,528.00**	**625,336.00**	**1.82%**

City of Kennesaw

Organization Chart- City Wide - 264

Updated June 18, 2026

FY 2027



Fiscal Year 2027 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 2026 Budget: $495,516
Fiscal Year 2027 Budget: $512,435

The highlights of the recommended budget include the following:

- An increase in Worker's Compensation due to updated allocations across departments to reflect current staffing.
- An increase of $1,080 for Organizational and Professional Memberships to reflect actual costs.
- Copy Paper was consolidated into Office Supplies.
- Small Equipment and Books & Periodical were consolidated into Miscellaneous.

Position Summary
Fiscal Year 2026 Total Authorized Positions: 9
Fiscal Year 2026 Total Funded Positions: 9
Fiscal Year 2027 Total Authorized Positions: 9
Fiscal Year 2027 Total Funded Positions: 9



City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-1100-51-110000-00000	REGULAR EMPLOYEES	258,000.00	275,000.00	17,000.00	6.59%
100-1100-51-145000-00000	HOLIDAY BONUS PAYMENT	350.00	600.00	250.00	71.43%
100-1100-51-210000-00000	GROUP INSURANCE	44,883.00	29,813.00	(15,070.00)	-33.58%
100-1100-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	19,720.00	22,000.00	2,280.00	11.56%
100-1100-51-240000-00000	RETIREMENT CONTRIBUTIONS	25,696.00	27,941.00	2,245.00	8.74%
100-1100-51-270000-00000	WORKER'S COMPENSATION	694.00	13,008.00	12,314.00	1774.35%
100-1100-52-224000-00000	OTHER MAINTENANCE	2,000.00	2,000.00	0.00	0.00%
100-1100-52-310000-00000	INS, OTHER THAN EMP BEN	25,423.00	23,943.00	(1,480.00)	-5.82%
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	19,100.00	19,100.00	0.00	0.00%
100-1100-52-361000-00000	ORGANIZATIONAL MEMBERSHIP	16,500.00	17,500.00	1,000.00	6.06%
100-1100-52-362000-00000	PROFESSIONAL MEMBERSHIPS	750.00	830.00	80.00	10.67%
100-1100-52-363000-00000	MEETING EXPENSES	9,850.00	9,850.00	0.00	0.00%
100-1100-52-371000-00000	PROFESSIONAL DEVELOPMENT	18,550.00	18,550.00	0.00	0.00%
100-1100-52-393000-00000	ELECTION EXPENSE	1,000.00	1,000.00	0.00	0.00%
100-1100-52-395000-00000	MILEAGE REIMBURSEMENT	500.00	500.00	0.00	0.00%
100-1100-52-510000-00000	SUPPORT FOR COMM ORGANIZ	3,700.00	3,700.00	0.00	0.00%
100-1100-52-530000-00000	YOUTH COUNCIL	2,000.00	2,000.00	0.00	0.00%
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	0.00	(600.00)	-100.00%
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	0.00	(100.00)	-100.00%
100-1100-53-160000-00000	SMALL EQUIPMENT	2,000.00	0.00	(2,000.00)	-100.00%
100-1100-53-180000-00000	MISCELLANEOUS	1,000.00	2,000.00	1,000.00	-100.00%

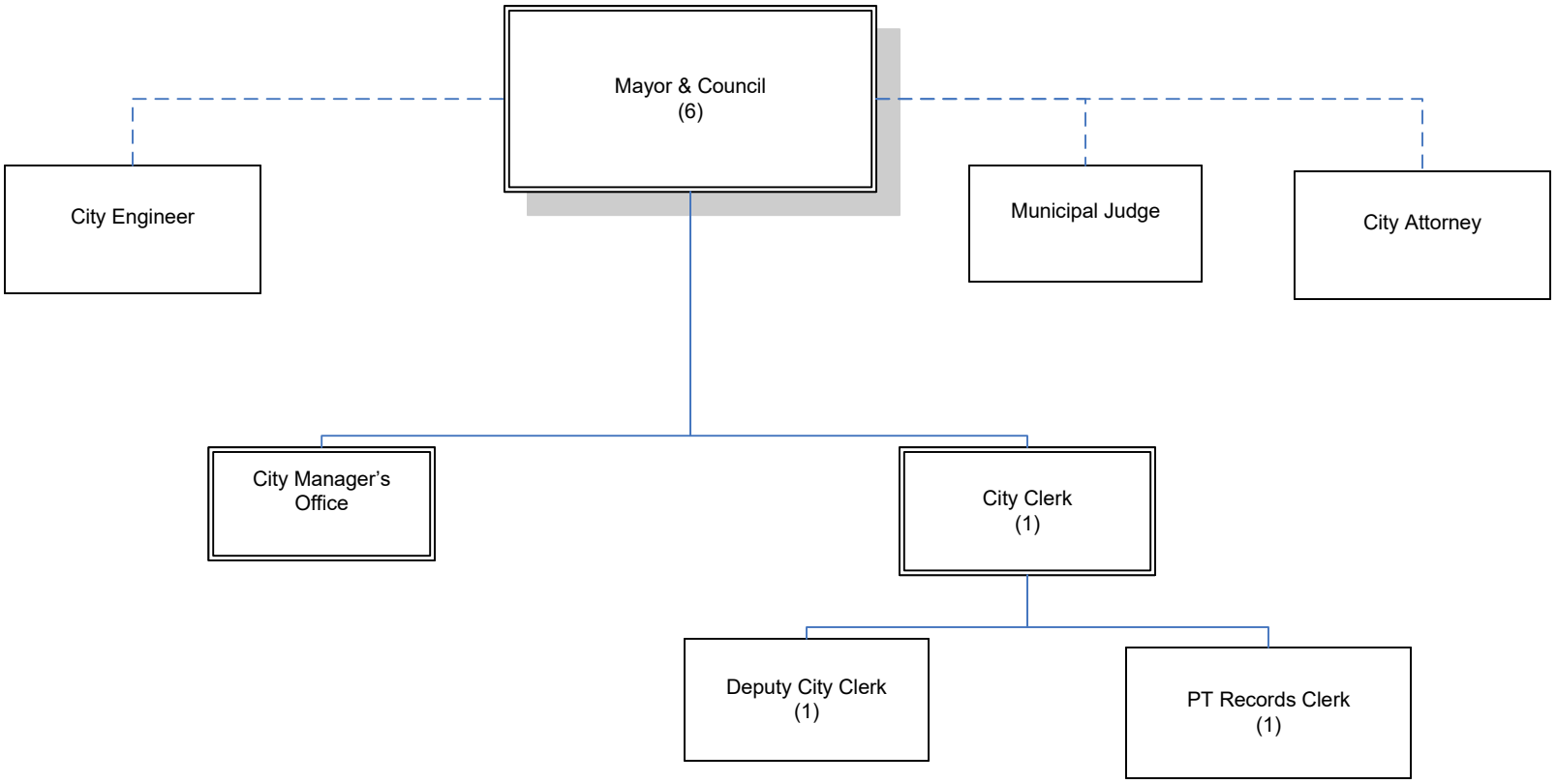
Budget Comparison Report

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 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:	**495,516.00**	**512,435.00**	**16,919.00**	**3.41%**
	Total Fund: 100 - GENERAL FUND:	**495,516.00**	**512,435.00**	**16,919.00**	**3.41%**
	Report Total:	**495,516.00**	**512,435.00**	**16,919.00**	**3.41%**

Mayor & Council Organization

Authorizations - 9

Updated June 18,2026
FY 2027



Fiscal Year 2027 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 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. Current SPLOST projects include but are not limited to Cherokee and Ben King Road improvements which will be put out to bid late summer/early fall 2026. Engineering design work is also under way for the Cathey Lane/Rutledge Road improvements; and the new Public Safety Facility is under construction, with anticipated completion in late September/early October 2026.
- 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:

- Reviewing our retirement plan to ensure it meets current employee needs while protecting the city's long-term financial health.
- 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 2026 Budget: $1,015,203
Fiscal Year 2027 Budget: $1,077,566

The highlights of the recommended budget include the following:

- An increase in Worker's Compensation due to updated allocations across departments which reflects current staffing.
- A decrease of $15,000 in Tuition Reimbursement which will be moved into the Human Resources budget.
- An increase of $3,120 in Other Professional Services which reflects the consolidation of all monthly paper shredding services under the City Manager's Office.
- An increase of $600 in Postage to support the mailing of annual Holiday Cards.
- An increase of $1,500 in Travel due to increased costs associated with hotel stays and food/incidentals.
- An increase of $1,500 in Meeting expenses to provide additional funds for Kennesaw 101 and Kennesaw Sister Cities meetings.
- An increase of $350 in Subscriptions to reflect a Zoom subscription which was moved from Operating Materials/Supplies.
- Education & Training totaling $2,500 was consolidated into Professional Development.
- An increase of $950 in Operating Materials & Supplies which reflects consolidation of Copy Paper and Office Supplies into one account line.
- Addition of $1,300 for Uniforms to provide branded clothing for the City Manager's Office and Communications Staff.

Position Summary
Fiscal Year 2026 Total Authorized Positions: 6
Fiscal Year 2026 Total Funded Positions: 6
Fiscal Year 2027 Total Authorized Positions: 6
Fiscal Year 2027 Total Funded Positions: 6

City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-1320-51-110000-00000	REGULAR EMPLOYEES	615,000.00	660,000.00	45,000.00	7.32%
100-1320-51-145000-00000	HOLIDAY BONUS PAYMENT	1,200.00	1,000.00	(200.00)	-16.67%
100-1320-51-210000-00000	GROUP INSURANCE	99,661.00	89,438.00	(10,223.00)	-10.26%
100-1320-51-211400-00000	HSA EMPLOYERS SHARE	1,500.00	1,500.00	0.00	0.00%
100-1320-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	46,950.00	52,000.00	5,050.00	10.76%
100-1320-51-240000-00000	RETIREMENT CONTRIBUTIONS	71,698.00	87,484.00	15,786.00	22.02%
100-1320-51-250000-00000	TUITION REIMBURSMENTS	15,000.00	0.00	(15,000.00)	-100.00%
100-1320-51-270000-00000	WORKER'S COMPENSATION	1,132.00	8,672.00	7,540.00	666.08%
100-1320-52-125000-00000	OTHER PROFESSIONAL SERV	10,000.00	13,120.00	3,120.00	31.20%
100-1320-52-310000-00000	INS, OTHER THAN EMP BEN	9,572.00	15,962.00	6,390.00	66.76%
100-1320-52-325000-00000	POSTAGE	525.00	1,125.00	600.00	114.29%
100-1320-52-332000-00000	MARKETING	82,200.00	82,200.00	0.00	0.00%
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	11,350.00	1,500.00	15.23%
100-1320-52-361000-00000	ORGANIZATIONAL MEMBERSHIP	7,925.00	7,925.00	0.00	0.00%
100-1320-52-362000-00000	PROFESSIONAL MEMBERSHIPS	4,150.00	4,150.00	0.00	0.00%
100-1320-52-363000-00000	MEETING EXPENSES	12,600.00	14,100.00	1,500.00	11.90%
100-1320-52-364000-00000	SUBSCRIPTIONS	490.00	840.00	350.00	71.43%
100-1320-52-370000-00000	EDUCATION & TRAINING	2,500.00	0.00	(2,500.00)	-100.00%
100-1320-52-371000-00000	PROFESSIONAL DEVELOPMENT	8,000.00	10,500.00	2,500.00	31.25%
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	0.00	(1,000.00)	-100.00%
100-1320-53-111100-00000	COPY PAPER	300.00	0.00	(300.00)	-100.00%
100-1320-53-117200-00000	UNIFORMS	0.00	1,300.00	1,300.00	0.00%
100-1320-53-118000-00000	OPERATING MATERIALS/SUPP	1,050.00	2,000.00	950.00	90.48%
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

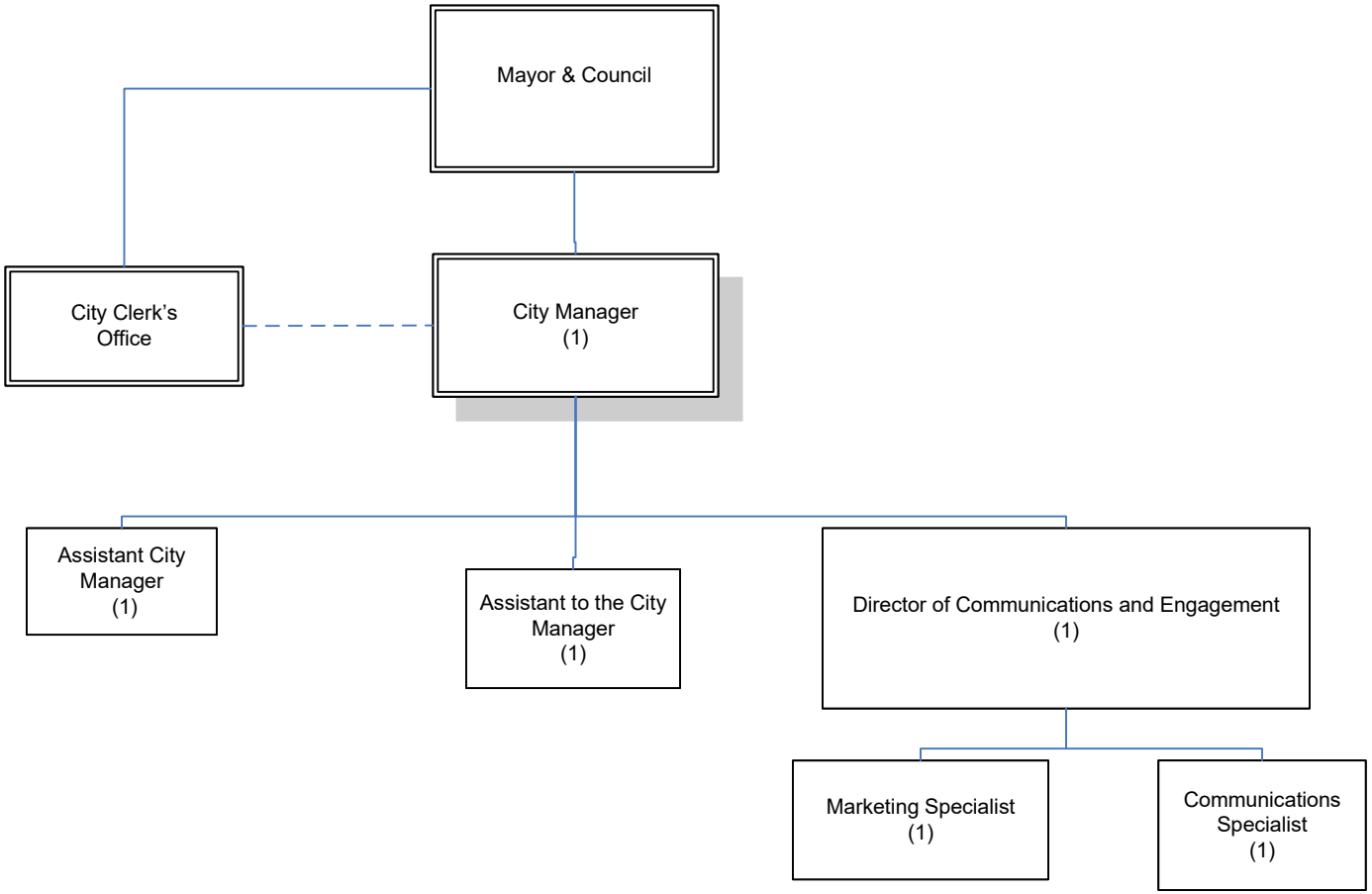
Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-1320-53-171000-00000	FLOWERS	600.00	600.00	0.00	0.00%
	Total Expense:	**1,015,203.00**	**1,077,566.00**	**62,363.00**	**6.14%**
	Total Fund: 100 - GENERAL FUND:	**1,015,203.00**	**1,077,566.00**	**62,363.00**	**6.14%**
	Report Total:	**1,015,203.00**	**1,077,566.00**	**62,363.00**	**6.14%**

City Manager

Authorizations - 6

Updated June 18, 2026

FY 2027



Fiscal Year 2027 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 25th consecutive year.
- Increased General Fund reserves by $6 million.

Operating Budget Comments

Fiscal Year 2026 Budget: $1,450,600
Fiscal Year 2027 Budget: $1,534,524

The highlights of the recommended budget include the following:

- An increase in Worker's Compensation due to updated allocations across departments which reflect current staffing.
- An increase of $6,500 in Accounting Auditing Services which reflects an anticipated 10% increase.
- An increase of $2,500 in Postage to reflect actual costs.

- An increase of $1,000 in Office Supplies which reflects the consolidation of Copy Paper and Miscellaneous into Office Supplies.

Position Summary

Fiscal Year 2026 Total Authorized Positions: 15*
Fiscal Year 2026 Total Funded Positions: 14
Fiscal Year 2027 Total Authorized Positions: 15*
Fiscal Year 2027 Total Funded Positions: 14

- The number of authorized positions remains the same as in FY26.
- *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

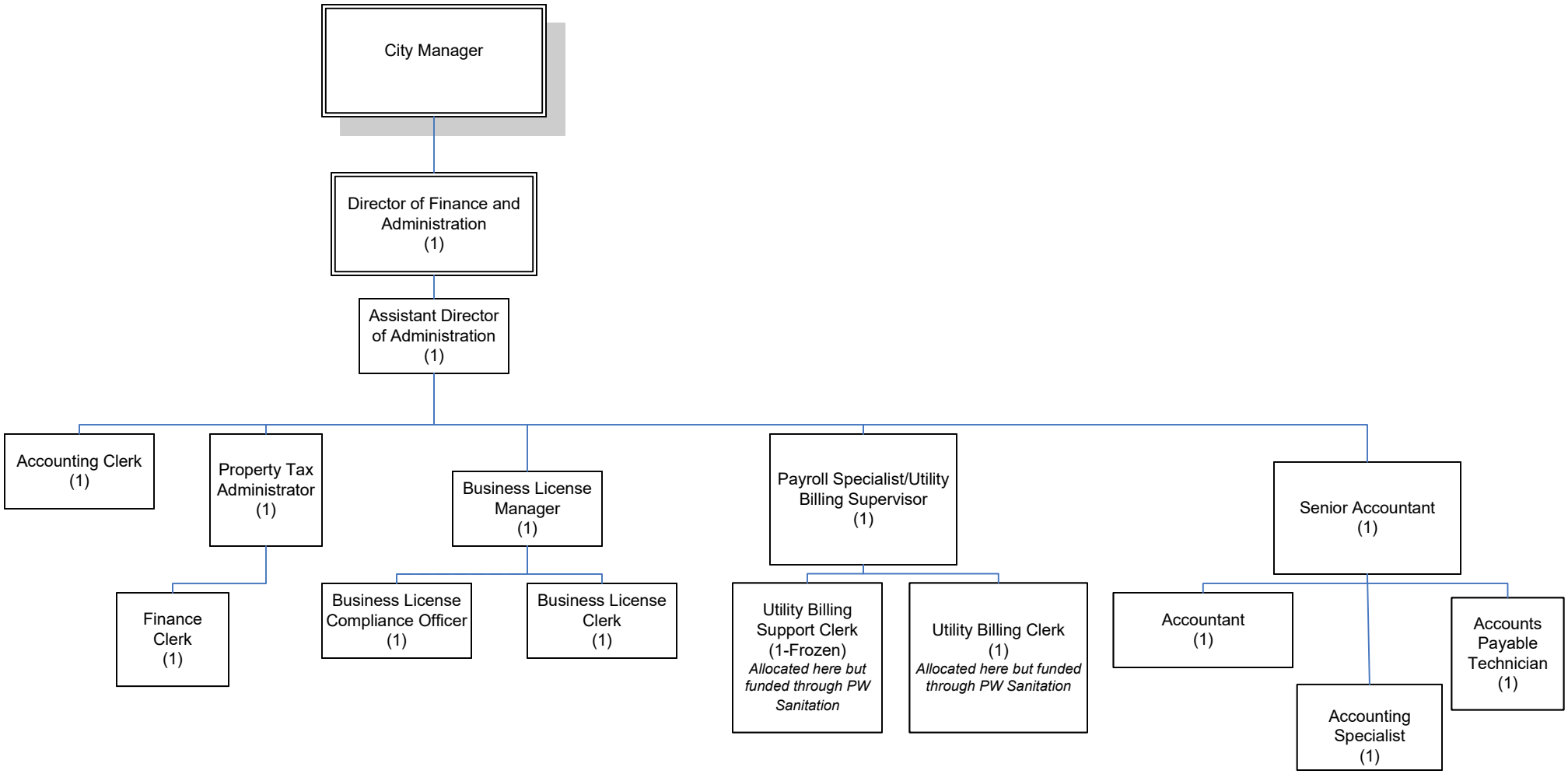
Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		2025-2026 APPROVED	2026-2027 REQUESTED	Increase / (Decrease)	
Fund: 100 - GENERAL FUND					
Expense					
100-1510-51-110000-00000	REGULAR EMPLOYEES	852,000.00	870,500.00	18,500.00	2.17%
100-1510-51-130000-00000	OVERTIME	7,300.00	7,300.00	0.00	0.00%
100-1510-51-145000-00000	HOLIDAY BONUS PAYMENT	2,300.00	2,550.00	250.00	10.87%
100-1510-51-210000-00000	GROUP INSURANCE	202,582.00	208,688.00	6,106.00	3.01%
100-1510-51-211400-00000	HSA EMPLOYERS SHARE	2,000.00	2,000.00	0.00	0.00%
100-1510-51-215000-00000	GROUP INSURANCE-RETIREE	7,630.00	8,460.00	830.00	10.88%
100-1510-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	66,000.00	68,000.00	2,000.00	3.03%
100-1510-51-240000-00000	RETIREMENT CONTRIBUTIONS	86,581.00	90,941.00	4,360.00	5.04%
100-1510-51-270000-00000	WORKER'S COMPENSATION	1,278.00	20,235.00	18,957.00	1483.33%
100-1510-52-122000-00000	ACCOUNTING AUDITING SERV	65,000.00	71,500.00	6,500.00	10.00%
100-1510-52-125000-00000	OTHER PROFESSIONAL SERV	24,490.00	24,840.00	350.00	1.43%
100-1510-52-310000-00000	INS, OTHER THAN EMP BEN	16,034.00	39,905.00	23,871.00	148.88%
100-1510-52-311000-00000	CLAIM DEDUCTIBLES	5,000.00	5,000.00	0.00	0.00%
100-1510-52-325000-00000	POSTAGE	16,000.00	18,500.00	2,500.00	15.63%
100-1510-52-340000-00000	PRINTING & BINDING	5,225.00	5,225.00	0.00	0.00%
100-1510-52-350000-00000	TRAVEL	3,320.00	3,320.00	0.00	0.00%
100-1510-52-362000-00000	PROFESSIONAL MEMBERSHIPS	1,165.00	1,165.00	0.00	0.00%
100-1510-52-363000-00000	MEETING EXPENSES	1,220.00	1,220.00	0.00	0.00%
100-1510-52-370000-00000	EDUCATION & TRAINING	5,075.00	5,075.00	0.00	0.00%
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%
100-1510-53-111000-00000	OFFICE SUPPLIES	4,000.00	5,000.00	1,000.00	25.00%
100-1510-53-111100-00000	COPY PAPER	1,200.00	0.00	(1,200.00)	-100.00%
100-1510-53-117200-00000	UNIFORMS	500.00	500.00	0.00	0.00%
100-1510-53-160500-00000	GENL OFFICE SMALL EQUIP	1,600.00	1,600.00	0.00	0.00%
100-1510-53-180000-00000	MISCELLANEOUS	100.00	0.00	(100.00)	-100.00%
	Total Expense:	**1,450,600.00**	**1,534,524.00**	**83,924.00**	**5.79%**
	Total Fund: 100 - GENERAL FUND:	**1,450,600.00**	**1,534,524.00**	**83,924.00**	**5.79%**
	Report Total:	**1,450,600.00**	**1,534,524.00**	**83,924.00**	**5.79%**

Finance Department

Authorizations -15

Updated June 18, 2026

FY 2027



Fiscal Year 2027 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 2026 Budget: $341,500
Fiscal Year 2027 Budget: $345,000

The highlights of the recommended budget include the following:

- Increase of $2,500 for Legal Publications to reflect actual costs due to increased activity.
- Increase of $1,000 in Ordinance Codification to reflect actual costs.
- Legal services will increase from $145 per hour to $160 per hour.

City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 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	10,000.00	2,500.00	33.33%
100-1530-52-365000-00000	ORDINANCE CODIFICATION	9,000.00	10,000.00	1,000.00	11.11%
	Total Expense:	**341,500.00**	**345,000.00**	**3,500.00**	**1.02%**
	Total Fund: 100 - GENERAL FUND:	**341,500.00**	**345,000.00**	**3,500.00**	**1.02%**
	Report Total:	**341,500.00**	**345,000.00**	**3,500.00**	**1.02%**

Fiscal Year 2027 Budget Briefing Paper

Department: Information Technology

The FY27 Information Technology budget proposal represents more than a year-over-year funding request. It reflects a structured operational and infrastructure strategy designed to modernize, stabilize, secure, and sustain the City of Kennesaw's technology environment while maximizing the value of existing investments.

Over the last budget cycle, the IT Department has focused on building a long-term technology roadmap that balances service reliability, cybersecurity, operational continuity, modernization, and fiscal responsibility. Rather than pursuing large-scale replacement projects, the strategy emphasizes extending the life of existing assets, repurposing infrastructure where practical, improving resiliency, and making targeted investments where the city receives the greatest operational value.

Goals & Objectives

- Public Safety Building technology completion.
- Disaster recovery and business continuity implementation.
- Continued network modernization.
- Cybersecurity maturity improvements.
- AI governance and acceptable use initiatives.
- Expansion of GIS capabilities and automation.
- Protect Critical Public Safety Data

Departmental Highlights

- Supported software deployments that increased citizen engagement.
- Strengthened cybersecurity protections that mitigate risks against the city's digital assets.
- Enhanced technology which supports public safety and emergency operations.
- Expanded GIS capabilities, improving decision-making, planning, economic development, and citizen services.
- Delivered reliable technology services citywide, successfully resolving more than 1,800 support requests.

Operating Budget Comments

Fiscal Year 2026 Budget: $1,914,834
Fiscal Year 2027 Budget: $1,967,301

The highlights of the recommended budget include the following:

- An increase in Worker's Compensation due to updated allocations across departments which reflect current staffing.
- An increase of $5,800 in Copier Lease to reflect costs associated with updated contract.
- An increase of $10,000 in Telephone Expense due to additional desk phones needed for the new Public Safety Facility.
- An increase of $2,500 in Travel and $3,000 in Education & Training to support staff professional development.

- An increase of $6,324 in Hardware Maintenance to purchase equipment for new Public Safety Facility.
- A decrease of $24,453 in Software Maintenance reflects transfer of Flex Maintenance costs to a Police Department account.
- An increase of $754 in Web Site Hosting to accommodate rising cost.

Projects funded using General Funds include:

- Local Data Storage - $70,000

Position Summary

Fiscal Year 2026 Total Authorized Positions: 6
Fiscal Year 2026 Total Funded Positions: 6
Fiscal Year 2027 Total Authorized Positions: 6
Fiscal Year 2027 Total Funded Positions: 6

City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-1535-51-110000-00000	REGULAR EMPLOYEES	502,000.00	511,000.00	9,000.00	1.79%
100-1535-51-145000-00000	HOLIDAY BONUS PAYMENT	900.00	1,200.00	300.00	33.33%
100-1535-51-210000-00000	GROUP INSURANCE	96,118.00	89,438.00	(6,680.00)	-6.95%
100-1535-51-211400-00000	HSA EMPLOYERS SHARE	500.00	500.00	0.00	0.00%
100-1535-51-215000-00000	GROUP INSURANCE-RETIREE	3,820.00	4,230.00	410.00	10.73%
100-1535-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	38,500.00	41,000.00	2,500.00	6.49%
100-1535-51-240000-00000	RETIREMENT CONTRIBUTIONS	48,738.00	50,938.00	2,200.00	4.51%
100-1535-51-270000-00000	WORKER'S COMPENSATION	511.00	8,672.00	8,161.00	1597.06%
100-1535-52-133000-00000	CONSULTING SERVICES	10,000.00	10,000.00	0.00	0.00%
100-1535-52-232100-00000	COPIER LEASE	47,000.00	52,800.00	5,800.00	12.34%
100-1535-52-310000-00000	INS, OTHER THAN EMP BEN	16,321.00	25,942.00	9,621.00	58.95%
100-1535-52-321000-00000	TELEPHONE EXPENSE	78,000.00	88,000.00	10,000.00	12.82%
100-1535-52-322000-00000	PORTABLE PHONE	115,000.00	115,000.00	0.00	0.00%
100-1535-52-324200-00000	CONNECTIVITY FEES	104,160.00	104,160.00	0.00	0.00%
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	11,700.00	14,200.00	2,500.00	21.37%
100-1535-52-362000-00000	PROFESSIONAL MEMBERSHIPS	750.00	750.00	0.00	0.00%
100-1535-52-363000-00000	MEETING EXPENSES	60.00	90.00	30.00	50.00%
100-1535-52-370000-00000	EDUCATION & TRAINING	15,000.00	18,000.00	3,000.00	20.00%
100-1535-52-420000-00000	HARDWARE MAINTENANCE	76,702.00	83,026.00	6,324.00	8.24%
100-1535-52-420500-00000	SOFTWARE MAINTENANCE	578,694.00	576,991.00	(1,703.00)	-0.29%
100-1535-52-421000-00000	WEB SITE HOSTING	13,060.00	13,814.00	754.00	5.77%
100-1535-53-111000-00000	OFFICE SUPPLIES	1,000.00	1,000.00	0.00	0.00%
100-1535-53-111100-00000	COPY PAPER	900.00	900.00	0.00	0.00%
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	750.00	250.00	50.00%
100-1535-53-118000-00000	OPERATING MATERIALS/SUPP	13,400.00	13,400.00	0.00	0.00%
100-1535-53-130000-00000	TEAM BUILDING	1,500.00	1,500.00	0.00	0.00%

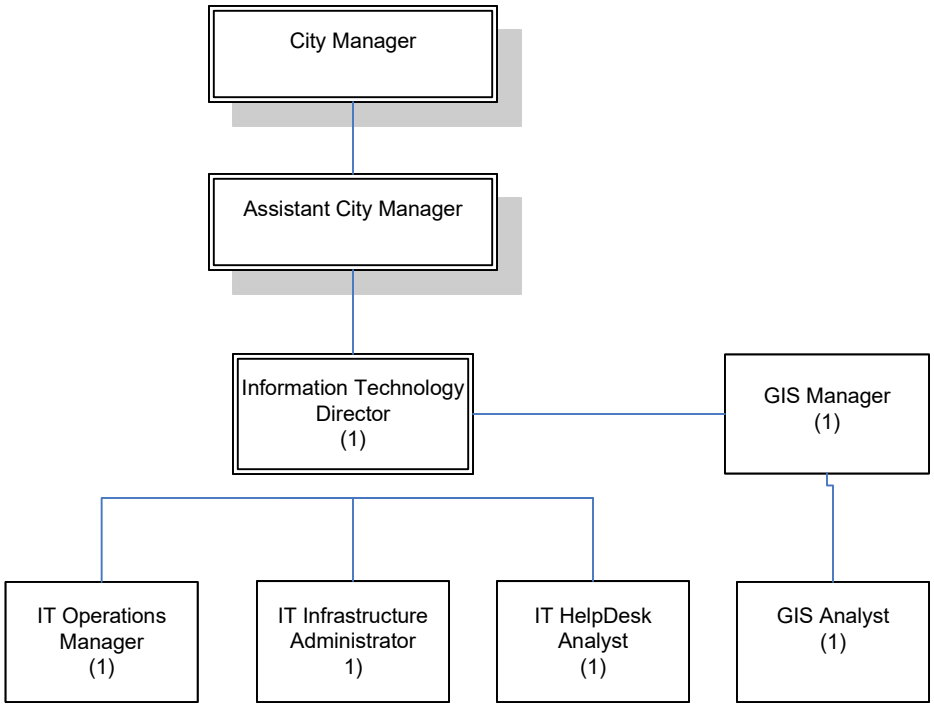
Budget Comparison Report

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 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:	**1,914,834.00**	**1,967,301.00**	**52,467.00**	**2.74%**
	Total Fund: 100 - GENERAL FUND:	**1,914,834.00**	**1,967,301.00**	**52,467.00**	**2.74%**
	Report Total:	**1,914,834.00**	**1,967,301.00**	**52,467.00**	**2.74%**

Information Technology (Central Services)

Authorizations - 6

Updated June 18, 2026
FY 2027



Fiscal Year 2027 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

- Ongoing review and renewal of employee benefits plan to include wellness initiatives, lunch for employees, and informational meetings for employees to make well-informed benefits decisions.
- Assisted with employee engagement events, to include: annual holiday luncheon, seasonal employee activities, monthly Farmers Market, etc., etc.
- A new Emerging Leaders class was selected and conducted for further staff leadership development.
- Department Heads participated in a series of Senior Leadership sessions to further enhance their managerial knowledge, skills, and abilities.
- Coordinated lunch and learn workshops regarding financial well-being, credit union membership, stress reduction, etc.
- Completed professional development via conferences and seminars.

Operating Budget Comments
Fiscal Year 2026 Budget: $448,754
Fiscal Year 2027 Budget: $483,740

The highlights of the recommended budget include the following:

- An increase in Worker's Compensation due to updated allocations across departments to reflect current staffing.
- An increase of $15,000 In Tuition Reimbursement. This GL account was transferred over from the City Manager's fund.

Position Summary
Fiscal Year 2026 Total Funded Positions: 3
Fiscal Year 2026 Total Authorized Positions: 3
Fiscal Year 2027 Total Funded Positions: 3
Fiscal Year 2027 Total Authorized Positions: 3

Budget Comparison Report

City of Kennesaw

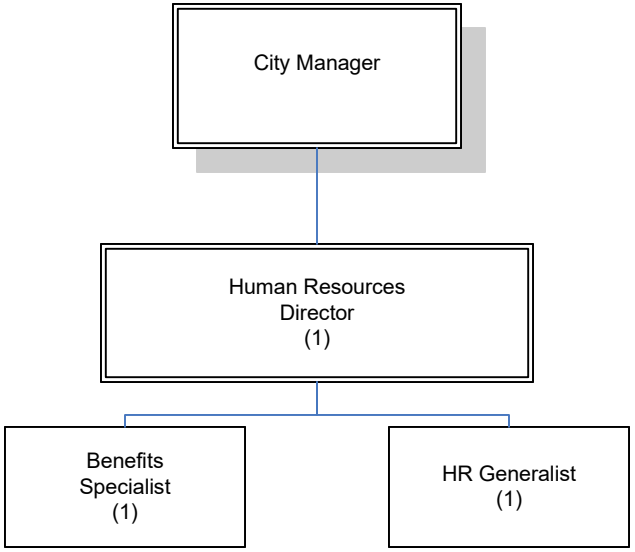
Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-1540-51-110000-00000	REGULAR EMPLOYEES	252,000.00	260,000.00	8,000.00	3.17%
100-1540-51-145000-00000	HOLIDAY BONUS PAYMENT	600.00	600.00	0.00	0.00%
100-1540-51-210000-00000	GROUP INSURANCE	45,124.00	44,719.00	(405.00)	-0.90%
100-1540-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	19,300.00	21,000.00	1,700.00	8.81%
100-1540-51-240000-00000	RETIREMENT CONTRIBUTIONS	25,377.00	27,384.00	2,007.00	7.91%
100-1540-51-250000-00000	TUITION REIMBURSEMENTS	0.00	15,000.00	15,000.00	0.00%
100-1540-51-270000-00000	WORKER'S COMPENSATION	402.00	4,336.00	3,934.00	978.61%
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 SERVICES	42,250.00	29,060.00	(13,190.00)	-31.22%
100-1540-52-310000-00000	INS, OTHER THAN EMP BENEFITS	3,231.00	7,981.00	4,750.00	147.01%
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	3,000.00	3,000.00	0.00	0.00%
100-1540-52-362000-00000	PROFESSIONAL MEMBERSHIPS	1,570.00	1,570.00	0.00	0.00%
100-1540-52-363000-00000	MEETING EXPENSES	2,500.00	2,500.00	0.00	0.00%
100-1540-52-370000-00000	EDUCATION & TRAINING	10,900.00	10,900.00	0.00	0.00%
100-1540-52-610000-00000	EMPLOYEE TEAM BUILDING	16,900.00	30,090.00	13,190.00	78.05%
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:	**448,754.00**	**483,740.00**	**34,986.00**	**7.80%**
	Total Fund: 100 - GENERAL FUND:	**448,754.00**	**483,740.00**	**34,986.00**	**7.80%**
	Report Total:	**448,754.00**	**483,740.00**	**34,986.00**	**7.80%**

Human Resources

Authorizations - 3

Updated June 18, 2026

FY 2027



Fiscal Year 2027 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 reporting on minor building maintenance and repairs items.
The Facilities Maintenance Division team consists of seven (7) 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 construction of the new Public Safety Facility
- Worked with other City staff to compile the proposed 2028 SPLOST project list
- Completed modernization of the elevator at the Southern Museum
- Replaced all main electrical services for the Adams Park fields and score booths
- Continued with LED light replacements throughout the city
- Replaced Hallway flooring at the Ben Robertson Community Center
- Renovated restrooms and classrooms at the Southern Museum
- Worked with City engineer to do a historic preservation plan for the Hiram Butler House

Operating Budget Comments
Fiscal Year 2026 Budget: $2,112,671
Fiscal Year 2027 Budget: $2,395,675

The highlights of the recommended budget include the following:

- A decrease in Worker's Compensation due to updated allocations across departments which reflects current staffing.
- An increase of $8,517 in Cleaning due to a 5% cost increase to cleaning contract.
- An increase of $26,700 in Repairs/Maintenance which includes consolidation of $2,950 from Equipment Parts and $3,750 from Equipment Repairs & Maintenance.

- An increase of $63,500 in Operating Materials/Supplies to support the new Public Safety Facility.

Capital-Outlay items funded by the General Fund:

- New Interior Cameras at Southern Museum - $70,000

Non-Capital items funded by the General Fund:

- Replacement gate for Smith Gilbert Gardens - $18,000
- IT Renovations (Replace Carpet, Paint, and lights in IT offices) - $20,000
- Downtown Plaza & Pedestrian Tunnel Refreshed Reader Boards & Signage - $11,000
- Baseball and Softball Building Renovations - $100,000
- Skate Park Restroom Renovations - $25,000
- Banquet Hall Flooring Replacement - $40,000

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

- New Interior Cameras at City Hall - $45,000
- Generator Expansion/Additions at City Hall - $20,000

Position Summary
Fiscal Year 2026 Total Authorized Positions: 7
Fiscal Year 2026 Total Funded Positions: 7
Fiscal Year 2027 Total Authorized Positions: 7
Fiscal Year 2027 Total Funded Positions: 7



City of Kennesaw

Budget Comparison Report

Account Detail

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-1565-51-110000-00000	REGULAR EMPLOYEES	375,000.00	391,000.00	16,000.00	4.27%
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	1,200.00	100.00	9.09%
100-1565-51-210000-00000	GROUP INSURANCE	127,177.00	104,344.00	(22,833.00)	-17.95%
100-1565-51-211400-00000	HSA EMPLOYERS SHARE	1,900.00	1,900.00	0.00	0.00%
100-1565-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	29,300.00	30,000.00	700.00	2.39%
100-1565-51-240000-00000	RETIREMENT CONTRIBUTIONS	36,617.00	39,921.00	3,304.00	9.02%
100-1565-51-270000-00000	WORKER'S COMPENSATION	10,185.00	10,118.00	(67.00)	-0.66%
100-1565-52-210000-00000	CLEANING	170,344.00	178,861.00	8,517.00	5.00%
100-1565-52-220500-00000	REPAIRS/MAINT--BUILDINGS	217,400.00	438,100.00	220,700.00	101.52%
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	18,839.00	18,622.00	(217.00)	-1.15%
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	0.00	(3,750.00)	-100.00%
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	0.00	(2,950.00)	-100.00%
100-1565-53-117200-00000	UNIFORMS	3,525.00	3,525.00	0.00	0.00%
100-1565-53-118000-00000	OPERATING MATERIALS/SUPP	115,432.00	178,932.00	63,500.00	55.01%
100-1565-53-121000-00000	WATER/SEWERAGE	86,643.00	86,643.00	0.00	0.00%
100-1565-53-121500-00000	NATURAL GAS	28,590.00	28,590.00	0.00	0.00%
100-1565-53-122500-00000	STORMWATER UTILITY	22,000.00	22,000.00	0.00	0.00%
100-1565-53-123000-00000	ENERGY-ELECTRICITY	710,150.00	710,150.00	0.00	0.00%
100-1565-53-123100-00000	STREET LIGHTING	2,000.00	2,000.00	0.00	0.00%
100-1565-53-123200-00000	SANITATION	1,344.00	1,344.00	0.00	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	28,000.00	38,000.00	10,000.00	35.71%

Budget Comparison Report

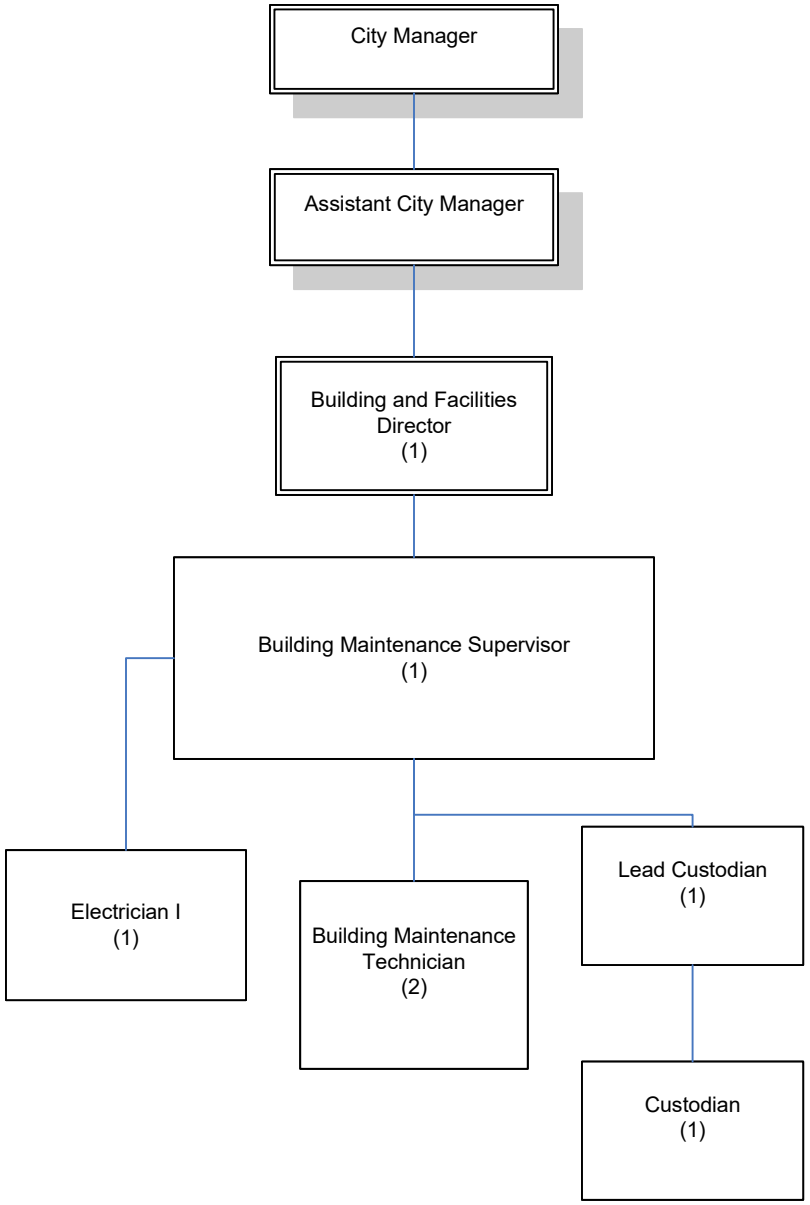
Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-1565-53-160600-00000	BLDG MAINT SMALL EQUIP	10000	0	-10000	-100.00%
	Total Expense:	**2112671**	**2395675**	**283004**	**13.40%**
	Total Fund: 100 - GENERAL FUND:	**2112671**	**2395675**	**283004**	**13.40%**
	Report Total:	**2112671**	**2395675**	**283004**	**13.40%**

Building Maintenance

Authorizations - 7

Updated June 18, 2026

FY 2027



Fiscal Year 2027 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 which 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 19,700 citations written by the Kennesaw Police Department from June 1, 2025 to June 1, 2026.
- Collected over $1,041,000 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 2026 Budget: $589,036
Fiscal Year 2027 Budget: $691,106

The highlights of the recommended budget include the following:

- An increase in Worker's Compensation due to updated allocations across departments which reflect current staffing.
- An increase of $45,000 to Legal Services to address rising costs.
- An increase of $20,000 to Software Fee to better reflect actuals.
- A decrease of $2,500 in Postage due to approved supplemental request for SMS Court Notifications.

Items funded by Court Project Fund include:

- Court Notifications - $3,000
- Court TVs - $2,000

Position Summary

Fiscal Year 2026 Total Authorized Positions: 11
Fiscal Year 2026 Total Funded Positions: 11
Fiscal Year 2027 Total Authorized Positions: 11
Fiscal Year 2027 Total Funded Positions: 11



City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-2000-51-110000-00000	REGULAR EMPLOYEES	255,000.00	255,000.00	0.00	0.00%
100-2000-51-130000-00000	OVERTIME	3,000.00	3,100.00	100.00	3.33%
100-2000-51-145000-00000	HOLIDAY BONUS PAYMENT	800.00	750.00	(50.00)	-6.25%
100-2000-51-160000-00000	BALIFFS	16,920.00	19,620.00	2,700.00	15.96%
100-2000-51-210000-00000	GROUP INSURANCE	48,784.00	59,625.00	10,841.00	22.22%
100-2000-51-215000-00000	GROUP INSURANCE-RETIREE	3,820.00	4,230.00	410.00	10.73%
100-2000-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	22,000.00	22,000.00	0.00	0.00%
100-2000-51-240000-00000	RETIREMENT CONTRIBUTIONS	20,444.00	22,819.00	2,375.00	11.62%
100-2000-51-270000-00000	WORKER'S COMPENSATION	548.00	15,899.00	15,351.00	2801.28%
100-2000-52-121000-00000	LEGAL SERVICES	120,000.00	165,000.00	45,000.00	37.50%
100-2000-52-125000-00000	OTHER PROFESSIONAL SERV	14,000.00	14,000.00	0.00	0.00%
100-2000-52-221000-00000	EQUIPMENT MAINTENANCE	1,345.00	300.00	(1,045.00)	-77.70%
100-2000-52-310000-00000	INS, OTHER THAN EMP BEN	22,375.00	29,263.00	6,888.00	30.78%
100-2000-52-325000-00000	POSTAGE	3,500.00	1,000.00	(2,500.00)	-71.43%
100-2000-52-340000-00000	PRINTING & BINDING	2,000.00	2,000.00	0.00	0.00%
100-2000-52-350000-00000	TRAVEL	11,000.00	11,000.00	0.00	0.00%
100-2000-52-361000-00000	ORGANIZATIONAL MEMBERSHIP	1,500.00	1,500.00	0.00	0.00%
100-2000-52-371000-00000	PROFESSIONAL DEVELOPMENT	6,000.00	6,000.00	0.00	0.00%
100-2000-52-395000-00000	ENERGY-GASOLINE	200.00	200.00	0.00	0.00%
100-2000-52-420000-00000	SOFTWARE FEE	30,000.00	50,000.00	20,000.00	66.67%
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%
100-2000-53-160000-00000	SMALL EQUIPMENT	0.00	2,000.00	2,000.00	0.00%

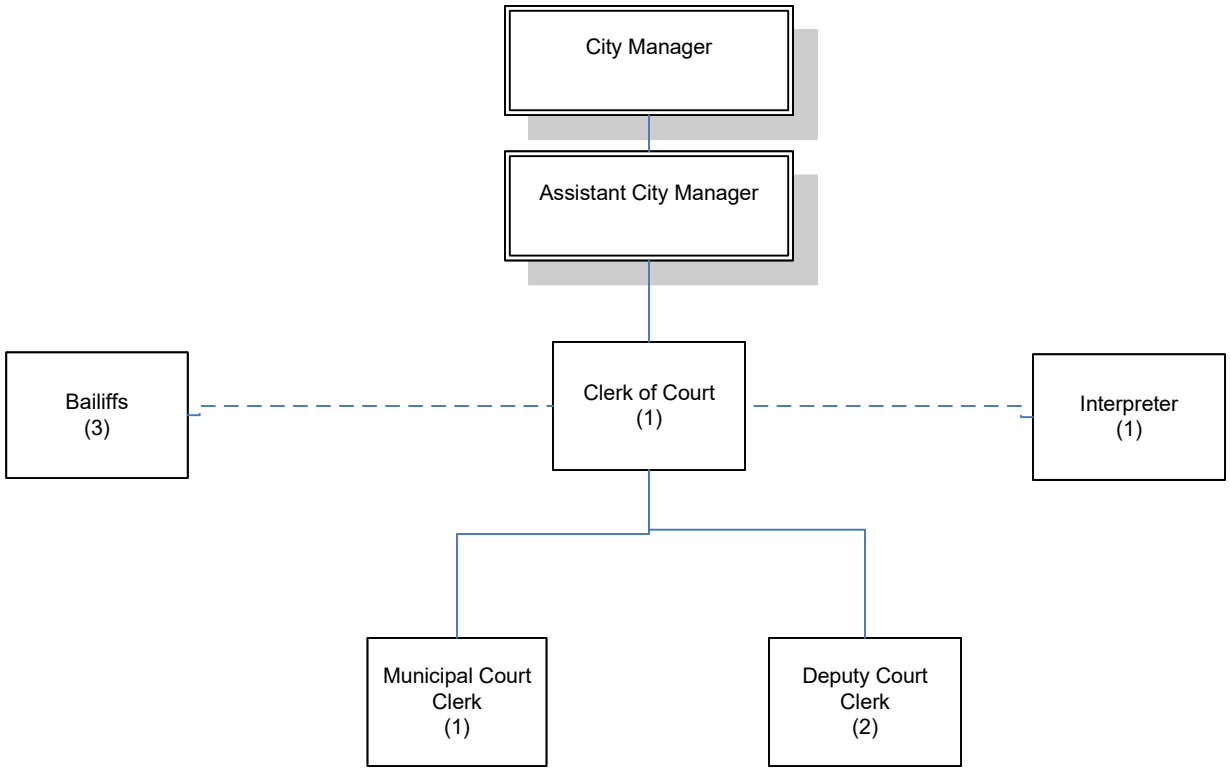
Budget Comparison Report

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-2000-53-180000-00000	MISCELLANEOUS	500.00	500.00	0.00	0.00%
	Total Expense:	**589,036.00**	**691,106.00**	**102,070.00**	**17.33%**
	Total Fund: 100 - GENERAL FUND:	**589,036.00**	**691,106.00**	**102,070.00**	**17.33%**
	Report Total:	**589,036.00**	**691,106.00**	**102,070.00**	**17.33%**

Municipal Court

Authorizations - 8

Updated June 18, 2026
FY 2027



Fiscal Year 2027 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 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 2025, we proudly held our second 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 $24,000 in 2025 alone. 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. This celebration brings together residents, local leaders, and KPD officers to listen, learn, and build bridges that last.

From National Night Out to 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 2026 Budget: $10,322,085
Fiscal Year 2027 Budget: $11,085,221

The highlights of the recommended budget include the following:

- A decrease in Worker's Compensation due to updated allocations across departments which reflects current staffing.
- An increase of $15,000 in Travel and $5,200 in Education & Training to support staff professional development.
- A decrease of $20,000 in inmate housing to better reflect actuals.
- An increase of $32,000 in Vehicle Repairs & Maintenance for new vehicles.
- An increase of $158,910 in Equipment Repairs & Maintenance to account for outfitting of new vehicles.
- An increase of $2,000 to Office supplies due to consolidation of Copy Paper.

- An increase of $15,750 in Uniforms for new vests.
- An increase of $3,905 in Police Materials/Supplies due to increased ammo costs.

Capital Outlay items funded by the General Fund:

- Marked Vehicle - $91,000
- Marked Vehicle - $91,000
- Marked Vehicle - $91,000
- Marked Vehicle - $91,000
- Marked Vehicle - $91,000
- Unmarked Vehicle - $61,000
- Unmarked Vehicle - $61,000
- Unmarked Vehicle - $61,000
- Magnet GrayKey Lite (digital forensics) - $6,300

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

- B&T APC 9SC Sub-Gun Kits (8) - $42,000
- B&T Less Lethal Launcher Kits (4) - $12,000
- 45 License Scanners for DigiTicket - $23,000

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

- Rifle Rated Shields (3) - $30,000
- Ballistic Helmet Kits (8) - $20,000
- Police Shotguns – Beretta A300 (10) - $20,000
- Handguns (10) - $11,400
- DigiTicket - $80,000

Position Summary

Fiscal Year 2026 Total Authorized Positions: 86
Fiscal Year 2026 Total Funded Positions: 86
Fiscal Year 2027 Total Authorized Positions: 86
Fiscal Year 2027 Total Funded Positions: 86



City of Kennesaw

Budget Comparison Report

Account Detail

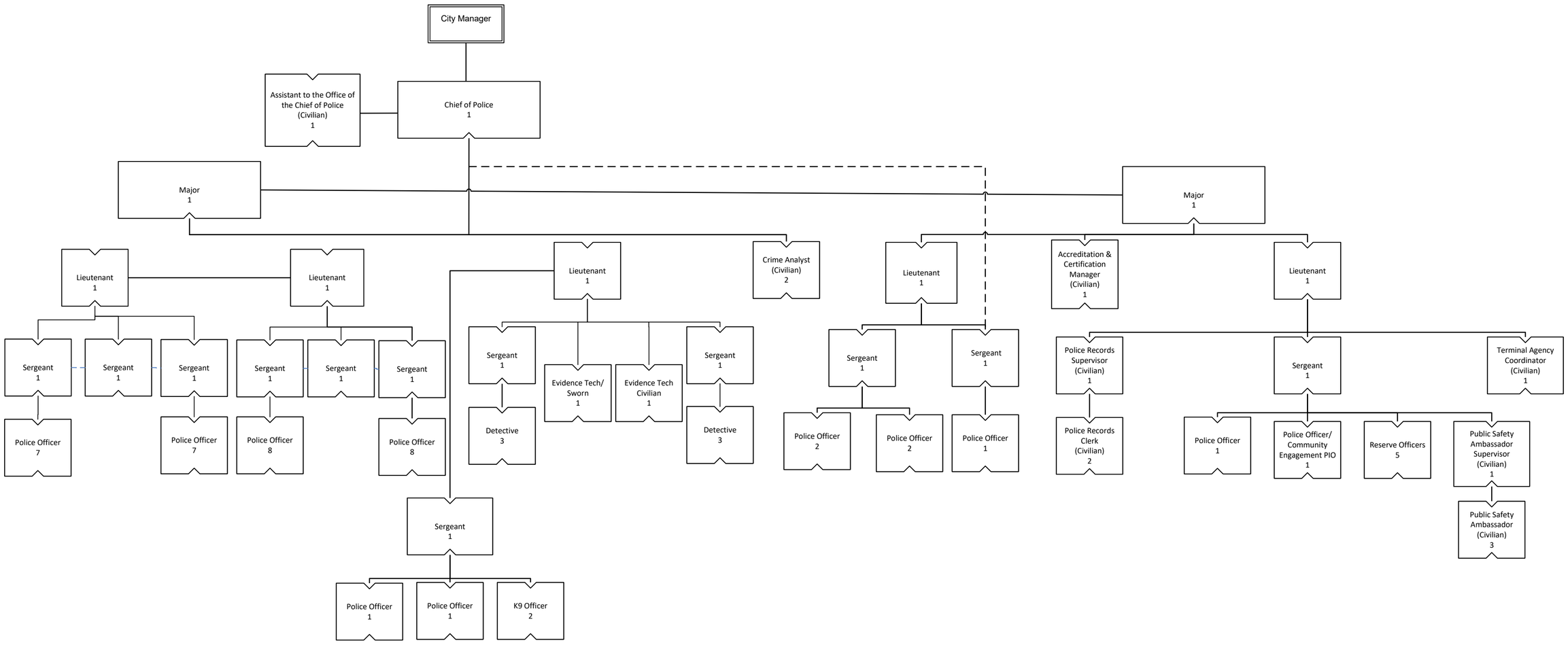
Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-3200-51-110000-00000	REGULAR EMPLOYEES	5,955,000.00	6,505,000.00	550,000.00	9.24%
100-3200-51-130000-00000	OVERTIME	160,000.00	200,000.00	40,000.00	25.00%
100-3200-51-130500-00000	POLICE ONCALL	95,000.00	100,000.00	5,000.00	5.26%
100-3200-51-145000-00000	HOLIDAY BONUS PAYMENT	13,750.00	15,700.00	1,950.00	14.18%
100-3200-51-210000-00000	GROUP INSURANCE	1,355,192.00	1,281,940.00	(73,252.00)	-5.41%
100-3200-51-211400-00000	HSA EMPLOYERS SHARE	19,000.00	19,000.00	0.00	0.00%
100-3200-51-215000-00000	GROUP INSURANCE-RETIREE	57,220.00	63,450.00	6,230.00	10.89%
100-3200-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	476,500.00	476,500.00	0.00	0.00%
100-3200-51-240000-00000	RETIREMENT CONTRIBUTIONS	672,177.00	697,568.00	25,391.00	3.78%
100-3200-51-270000-00000	WORKER'S COMPENSATION	138,717.00	124,301.00	(14,416.00)	-10.39%
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	213,772.00	239,294.00	25,522.00	11.94%
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	35,000.00	50,000.00	15,000.00	42.86%
100-3200-52-361000-00000	ORGANIZATIONAL MEMBERSHIP	6,500.00	6,500.00	0.00	0.00%
100-3200-52-363000-00000	MEETING EXPENSES	3,500.00	3,500.00	0.00	0.00%
100-3200-52-370000-00000	EDUCATION & TRAINING	56,800.00	62,000.00	5,200.00	9.15%
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	30,000.00	(20,000.00)	-40.00%
100-3200-52-430000-00000	VEHICLE REPAIRS & MAINT	0.00	32,000.00	32,000.00	0.00%
100-3200-52-440000-00000	EQUIPMENT REPAIRS & MAINT	139,080.00	297,990.00	158,910.00	114.26%
100-3200-52-450000-00000	RADIO REPAIRS & MAINT	8,000.00	8,000.00	0.00	0.00%
100-3200-52-601500-00000	HONOR GUARD TEAM	2,000.00	2,000.00	0.00	0.00%
100-3200-52-610000-00000	EMPLOYEE TEAM BUILDING	3,500.00	3,500.00	0.00	0.00%
100-3200-53-111000-00000	OFFICE SUPPLIES	4,500.00	6,500.00	2,000.00	44.44%
100-3200-53-111100-00000	COPY PAPER	2,000.00	0.00	(2,000.00)	-100.00%

Budget Comparison Report

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-3200-53-117200-00000	UNIFORMS	157,500.00	173,250.00	15,750.00	10.00%
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	126,095.00	130,000.00	3,905.00	3.10%
100-3200-53-132000-00000	WATER	1,500.00	1,500.00	0.00	0.00%
100-3200-53-160100-00000	POLICE SMALL EQUIPMENT	414,582.00	400,528.00	(14,054.00)	-3.39%
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	1,000.00	1,000.00	0.00	0.00%
	Total Expense:	**10,322,085.00**	**11,085,221.00**	**763,136.00**	**7.39%**
	Total Fund: 100 - GENERAL FUND:	**10,322,085.00**	**11,085,221.00**	**763,136.00**	**7.39%**
	Report Total:	**10,322,085.00**	**11,085,221.00**	**763,136.00**	**7.39%**

Police Department

Authorizations - 86
Authorized Sworn - 68
Civilian Personnel - 13
Reserve Officers - 5
Updated June 18, 2026
FY 2027



City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 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 2027 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

- Completed design and land acquisition for Cherokee Street and Ben King Road projects.
- Continue design of Sardis Street and Cathey Ln/Rutledge Rd projects.

Operating Budget Comments

Fiscal Year 2026 Budget: $1,249,512
Fiscal Year 2027 Budget: $1,375,674

The highlights of the recommended budget include the following:

- An increase of $1,200 in Public Works – On Call to reflect actual costs.
- A decrease in Worker's Compensation due to updated allocations across departments which reflects current staffing.
- An increase of $18,000 in Energy – Gasoline/Diesel due to higher costs.

Position Summary
Fiscal Year 2026 Total Authorized Positions: 8
Fiscal Year 2026 Total Funded Positions: 7
Fiscal Year 2027 Total Authorized Positions: 8
Fiscal Year 2027 Total Funded Positions: 7

- One position (Fleet Lead Mechanic) remains frozen.

Budget Comparison Report

City of Kennesaw

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		2025-2026 APPROVED	2026-2027 REQUESTED	Increase / (Decrease)	
Fund: 100 - GENERAL FUND					
Expense					
100-4000-51-110000-00000	REGULAR EMPLOYEES	440,000.00	450,250.00	10,250.00	2.33%
100-4000-51-130000-00000	OVERTIME	7,000.00	7,000.00	0.00	0.00%
100-4000-51-130500-00000	PUBLIC WORKS - ONCALL	0.00	1,200.00	1,200.00	0.00%
100-4000-51-145000-00000	HOLIDAY BONUS PAYMENT	1,200.00	1,000.00	(200.00)	-16.67%
100-4000-51-210000-00000	GROUP INSURANCE	145,053.00	253,407.00	108,354.00	74.70%
100-4000-51-215000-00000	GROUP INSURANCE-RETIREE	7,630.00	12,690.00	5,060.00	66.32%
100-4000-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	34,000.00	36,000.00	2,000.00	5.88%
100-4000-51-240000-00000	RETIREMENT CONTRIBUTIONS	43,353.00	46,022.00	2,669.00	6.16%
100-4000-51-270000-00000	WORKER'S COMPENSATION	26,101.00	11,563.00	(14,538.00)	-55.70%
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	28,715.00	21,282.00	(7,433.00)	-25.89%
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 ORGA	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	2,000.00	2,000.00	0.00	0.00%
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	287,700.00	306,500.00	18,800.00	6.53%
100-4000-53-130000-00000	FOOD	2,000.00	2,000.00	0.00	0.00%
100-4000-53-160000-00000	VEHICLE MAINTENANCE/SMALL EQUIPMENT	2,500.00	2,500.00	0.00	0.00%

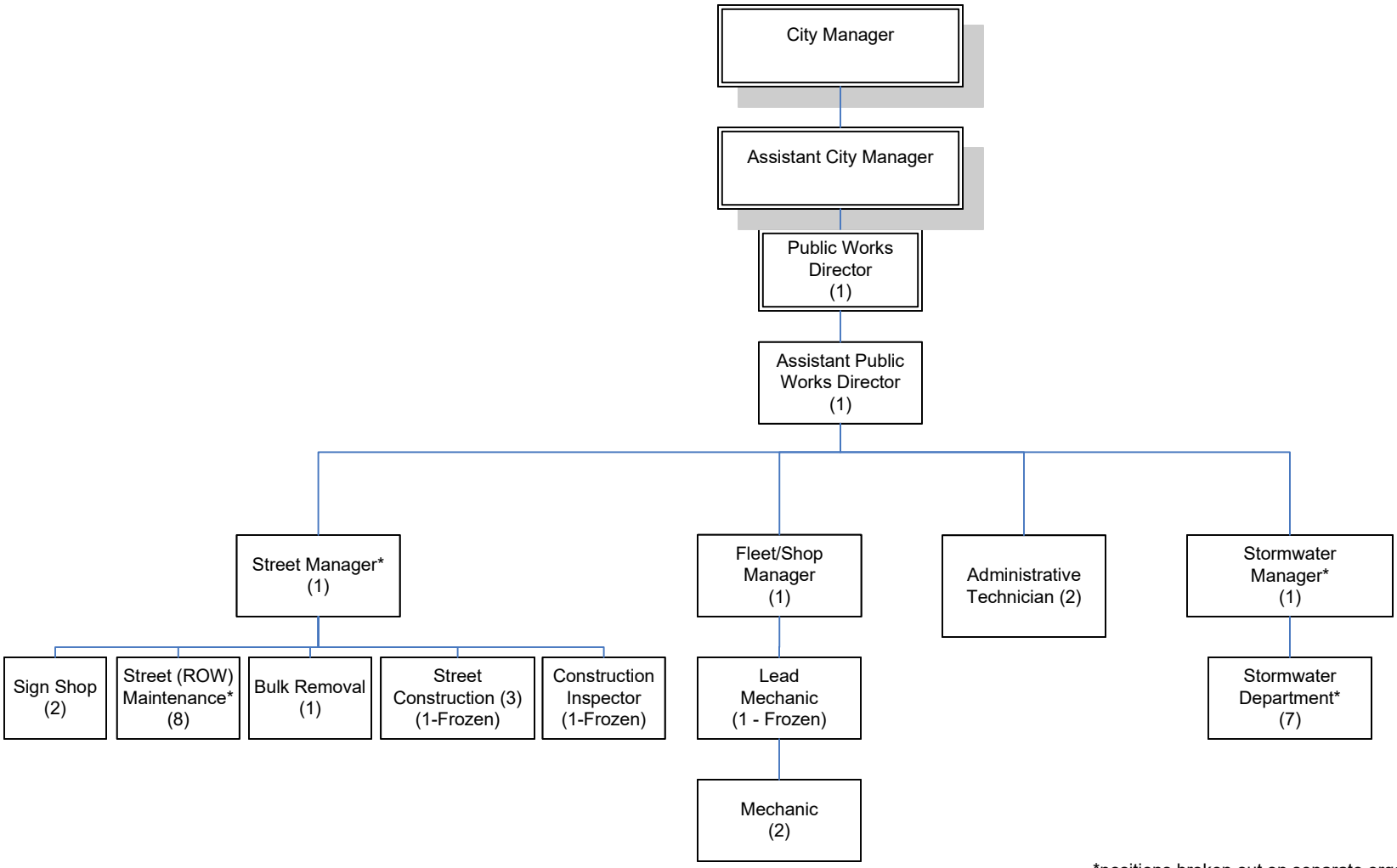
Budget Comparison Report

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-4000-53-180000-00000	MISCELLANEOUS	500.00	500.00	0.00	0.00%
	Total Expense:	**1,249,512.00**	**1,375,674.00**	**126,162.00**	**10.10%**
	Total Fund: 100 - GENERAL FUND:	**1,249,512.00**	**1,375,674.00**	**126,162.00**	**10.10%**
	Report Total:	**1,249,512.00**	**1,375,674.00**	**126,162.00**	**10.10%**

Public Works Department

Authorizations - 33 total
Administration - 8

Updated July 1, 2026
FY 2027



*positions broken out on separate organizational chart

Sanitation Operations
Utility Billing Support Clerk Allocated to Finance but funded through PW Sanitation

Fiscal Year 2027 Budget Briefing Paper

Department: Public Works – Streets

Department Highlights

- CDBG – Continued to install sidewalks in Woodland Acres
- LRA/Reserves – Resurfaced 28 streets at a cost of $1.7 million.
- Completed 8,400' of sidewalk replacement and new installation.

Operating Budget Comments

Fiscal Year 2026 Budget: $1,637,608
Fiscal Year 2027 Budget: $1,502,323

The highlights of the recommended budget include the following:

- A decrease in Worker's Compensation due to updated allocations across departments which reflects current staffing.
- An increase of $1,300 in Streets – On Call to better match actuals
- An increase of $50,000 in Operating Materials/Supplies to purchase road salt and rubber pellets for the amphitheater.

Capital Outlay items funded by the General Fund include:

- Street resurfacing - $500,000
- Zero turn mower - $14,000
- Zero turn mower - $15,000
- Hot asphalt trailer- $40,000

Position Summary

Fiscal Year 2026 Total Authorized Positions: 17
Fiscal Year 2026 Total Funded Positions: 13
Fiscal Year 2027 Total Authorized Positions: 17
Fiscal Year 2027 Total Funded Positions: 13

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

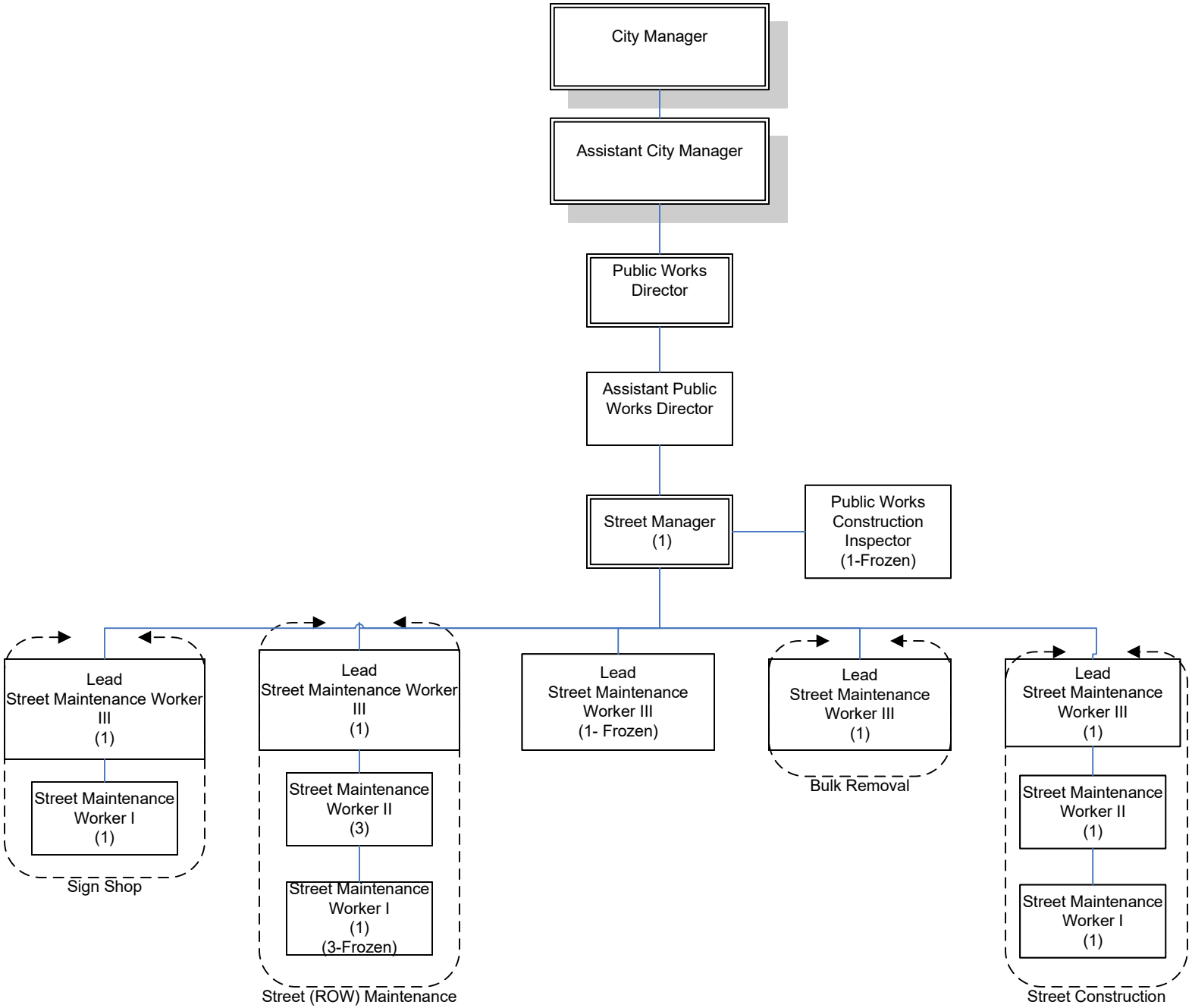
Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		2025-2026 APPROVED	2026-2027 REQUESTED	Increase / (Decrease)	
Fund: 100 - GENERAL FUND					
Expense					
100-4200-51-110000-00000	REGULAR EMPLOYEES	640,000.00	651,250.00	11,250.00	1.76%
100-4200-51-130000-00000	OVERTIME	17,000.00	17,000.00	0.00	0.00%
100-4200-51-130500-00000	STREET - ONCALL	5,000.00	6,300.00	1,300.00	26.00%
100-4200-51-145000-00000	HOLIDAY BONUS PAYMENT	2,100.00	2,050.00	(50.00)	-2.38%
100-4200-51-210000-00000	GROUP INSURANCE	224,721.00	119,250.00	(105,471.00)	-46.93%
100-4200-51-211400-00000	HSA EMPLOYERS SHARE	1,750.00	1,750.00	0.00	0.00%
100-4200-51-215000-00000	GROUP INSURANCE-RETIREE	3,820.00	4,230.00	410.00	10.73%
100-4200-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	50,500.00	50,000.00	(500.00)	-0.99%
100-4200-51-240000-00000	RETIREMENT CONTRIBUTIONS	63,311.00	66,897.00	3,586.00	5.66%
100-4200-51-270000-00000	WORKER'S COMPENSATION	96,591.00	24,571.00	(72,020.00)	-74.56%
100-4200-52-125000-00000	OTHER PROFESSIONAL SERV	210,000.00	210,000.00	0.00	0.00%
100-4200-52-310000-00000	INS, OTHER THAN EMP BEN	69,015.00	45,225.00	(23,790.00)	-34.47%
100-4200-52-311000-00000	CLAIM DEDUCTIBLES	7,000.00	7,000.00	0.00	0.00%
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	16,000.00	16,000.00	0.00	0.00%
100-4200-53-118000-00000	OPERATING MATERIALS/SUPP	50,000.00	100,000.00	50,000.00	100.00%
100-4200-53-118100-00000	LANDSCAPING MATERIALS/SUPPLIES	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:	**1,637,608.00**	**1,502,323.00**	**(135,285.00)**	**-8.26%**
	Total Fund: 100 - GENERAL FUND:	**1,637,608.00**	**1,502,323.00**	**(135,285.00)**	**-8.26%**
	Report Total:	**1,637,608.00**	**1,502,323.00**	**(135,285.00)**	**-8.26%**

Public Works- Streets Department

Authorizations - 17

Updated July 1, 2026

FY 2027



Fiscal Year 2027 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 United Bankshares Amphitheatre presented 4 concerts, Salute to America, Pigs and Peaches Country Music concerts, Big Game Days, Movie Nights, a Holiday Performance and Drone show and a new tree lighting in the park. These events hosted approximately 35,000 individuals.
- 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 2025, 2024, 2023 2022, 2021, 2020, 2019 and 2018.
- Swift-Cantrell Park is named by Atlanta Parent Magazine list of Best Playgrounds, 2026, 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. The festival was moved to downtown Kennesaw in 2025. In 2026, not only will the festival stay downtown but the date of the festival has changed to October.
- Offered over 200 classes to youth and adults.
- Offers more than 24 camps throughout the year, directly run by our department. All camps run by KPR will serve over 1,700 youth.
- Over 2,000 additional kids participate in 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 3 Perfect Game Baseball/Softball Tournaments.
- Toddler Tuesday has increased participation to 1,000 participants annually.
- Recreation Center topped 17,000 members this year.

Operating Budget Comments

Fiscal Year 2026 Budget: $4,014,020
Fiscal Year 2027 Budget: $4,559,145

The highlights of the recommended budget include the following:

- An increase in Worker's Compensation due to updated allocations across departments which reflects current staffing.
- An increase of $25,000 in Contracted Programmatic Services which supports additional recreational classes.
- An increase of $5,000 in Advertising for special events.
- An increase of $11,949 in Travel and increase of $1,700 in Education & Training to support staff professional development.
- A decrease of $3,820 in Organizational Membership to better reflect actuals.
- An increase of $151,040 in Special Events predominantly due to the Pigs & Peaches needing to be paid for out of one budget year instead of two due to the date change.
- An increase of $71,408 in Parks/Rec Materials/Supply to cover dog park fencing, holiday decorations, playground equipment repairs, and other materials for events.
- An increase of $31,500 in Recreation Program Operations Supplies to support additional offerings.
- An increase of $10,500 in Recreation Center for equipment replacement.
- A decrease of $10,000 in Skatepark due to supplemental request approved for $50,000.

Capital Outlay items funded by General Fund:

- Walk Behind Mower - $8,478
- 4 x 4 Gator - $15,328
- Swift Cantrell Park Replacement Water Fountains - $50,000
- Sound System for Recreation Center Gym Area - $15,000

Non-Capital Outlay items funded by General Fund:

- Scanning Equipment for Recreation Center and BRCC - $5,850
- Swift Cantrell/Adams Park Sidewalk Correction/Remediation - $45,000
- Swift Cantrell Skate Park Rehabilitation - $50,000
- AV Replacement/Repair BRCC Banquet Hall/Lg Meeting room - $35,000

Position Summary

Fiscal Year 2026 Total Authorized Positions: 36
Fiscal Year 2026 Total Funded Positions: 36
Fiscal Year 2027 Total Authorized Positions: 36
Fiscal Year 2027 Total Funded Positions: 36



City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-6100-51-110000-00000	REGULAR EMPLOYEES	1,564,300.00	1,502,625.00	(61,675.00)	-3.94%
100-6100-51-120000-00000	TEMPORARY EMPLOYEES	97,765.00	160,578.00	62,813.00	64.25%
100-6100-51-130000-00000	OVERTIME	32,000.00	48,000.00	16,000.00	50.00%
100-6100-51-145000-00000	HOLIDAY BONUS PAYMENT	4,350.00	6,100.00	1,750.00	40.23%
100-6100-51-210000-00000	GROUP INSURANCE	374,861.00	402,470.00	27,609.00	7.37%
100-6100-51-211400-00000	HSA EMPLOYERS SHARE	2,500.00	2,500.00	0.00	0.00%
100-6100-51-215000-00000	GROUP INSURANCE-RETIREE	3,820.00	4,230.00	410.00	10.732984
100-6100-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	128,800.00	128,800.00	0.00	0.00%
100-6100-51-240000-00000	RETIREMENT CONTRIBUTIONS	255,054.00	260,644.00	5,590.00	2.19%
100-6100-51-270000-00000	WORKER'S COMPENSATION	17,705.00	52,033.00	34,328.00	193.89%
100-6100-52-125000-00000	OTHER PROFESSIONAL SERV	68,128.00	68,128.00	0.00	0.00%
100-6100-52-125100-00000	FUNDRAISING & PARTNERSHIPS	6,750.00	6,900.00	150.00	2.22%
100-6100-52-135000-00000	CONTRACTED PROGROMATIC SERVICES	298,650.00	323,650.00	25,000.00	8.3710028
100-6100-52-220000-00000	REPAIRS & MAINTENANCE	0.00	95,000.00	95,000.00	0.00%
100-6100-52-220500-00000	REPAIRS/MAINT--BUILDINGS	0.00	35,000.00	35,000.00	0.00%
100-6100-52-310000-00000	INS, OTHER THAN EMP BEN	67,064.00	95,771.00	28,707.00	42.81%
100-6100-52-325000-00000	POSTAGE	300.00	300.00	0.00	0.00%
100-6100-52-330000-00000	ADVERTISING	53,950.00	58,950.00	5,000.00	9.23%
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	29,810.00	11,949.00	66.90%
100-6100-52-360000-00000	DUES & FEES	4,980.00	5,796.00	816.00	16.39%
100-6100-52-361000-00000	ORGANIZATIONAL MEMBERSHIP	10,060.00	6,240.00	(3,820.00)	-37.97%
100-6100-52-363000-00000	MEETING EXPENSES	6,200.00	6,200.00	0.00	0.00%
100-6100-52-370000-00000	EDUCATION & TRAINING	8,400.00	10,100.00	1,700.00	20.24%
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	11,600.00	11,600.00	0.00	0.00%
100-6100-52-600000-00000	SPECIAL EVENTS	566,875.00	717,915.00	151,040.00	26.64%
100-6100-53-111000-00000	OFFICE SUPPLIES	4,500.00	3,000.00	(1,500.00)	-33.33%
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%

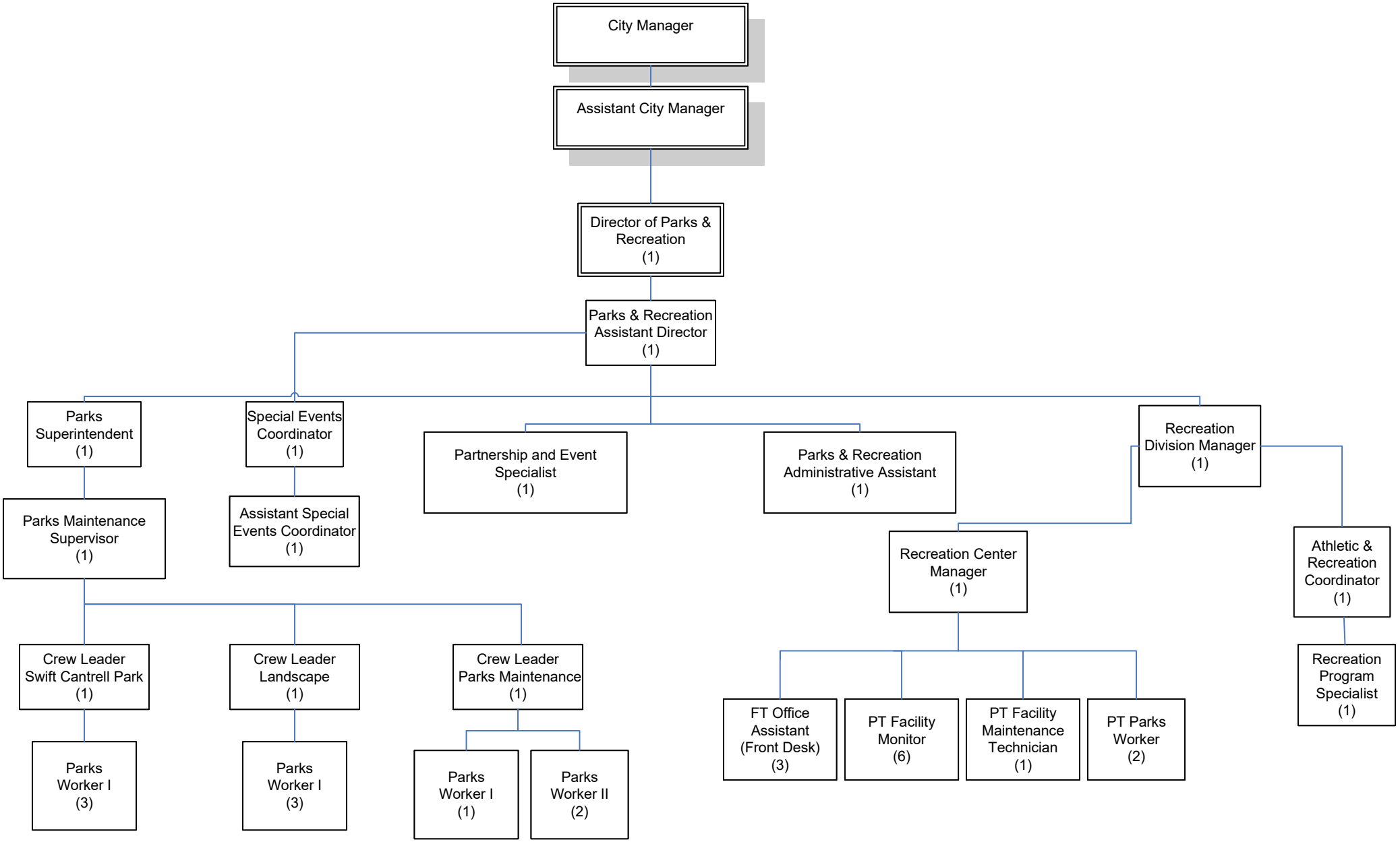
Budget Comparison Report

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-6100-53-118600-00000	PARKS/REC MATERIAL/SUPPLY	171,092.00	242,500.00	71,408.00	41.74%
100-6100-53-119100-00000	REC PROG OPER SUPPLIES	184,925.00	216,425.00	31,500.00	17.03%
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	15,500.00	10,500.00	210.00%
100-6100-53-119500-00000	SKATEPARK	10,000.00	0.00	(10,000.00)	-100.00%
100-6100-53-160500-00000	GENL OFFICE SMALL EQUIP	0.00	5,850.00	5,850.00	0.00%
	Total Expense:	**4,014,020.00**	**4,559,145.00**	**545,125.00**	**13.58%**
	Total Fund: 100 - GENERAL FUND:	**4,014,020.00**	**4,559,145.00**	**545,125.00**	**13.58%**
	Report Total:	**4,014,020.00**	**4,559,145.00**	**545,125.00**	**13.58%**

Parks & Recreation

Authorizations - 37

Updated June 18, 2026
FY 2027



Fiscal Year 2027 Budget Briefing Paper

Department: Building Services

Building Services is responsible for enforcing state-mandated construction codes to protect the life, safety, health, and welfare of the community, while Code Enforcement promotes property maintenance and compliance with City ordinances to preserve neighborhood quality and appearance. During the year, the department processed residential, commercial, and industrial permits; completed plan reviews and inspections; enhanced online permitting services; and improved review timelines through workflow efficiencies. Code Enforcement responded to citizen concerns, addressed property maintenance and nuisance violations, encouraged voluntary compliance through education and outreach, and utilized technology to improve case management and response times. Through its commitment to customer service, community engagement, and interdepartmental collaboration, the department supported safe development, economic growth, public safety, and the continued enhancement of the city's overall quality of life.

Goals and Objectives

- Improve permit review and inspection turnaround times through process efficiencies and technology enhancements.
- Ensure consistent enforcement of building codes and City ordinances to protect public health, safety, and welfare.
- Expand online permitting, inspection scheduling, and payment services to improve customer accessibility and convenience.
- Promote voluntary compliance through proactive code enforcement, education, and community outreach efforts.
- Support responsible growth and economic development by facilitating timely review of development and construction projects.
- Enhance neighborhood quality and property values by addressing property maintenance issues, nuisance violations, and unsafe conditions.

Department Highlights

The department enhanced operational efficiency by streamlining the Short-Term Rental inspection process, including the development of improved workflows and inspection checklists for property hosts. Staffing levels in Code Enforcement were successfully restored to full capacity, strengthening the department's ability to respond to community needs and maintain service levels. Additionally, new functionality was implemented within the code enforcement software, allowing complainants to receive a case number and search link to track the status of their complaints, improving transparency, communication, and customer service.

From Oct 1, 2025- May 31, 2026:

- Permits issued – 1416
- Inspections performed – 2243
- Plan Reviews performed – 37 (site); 985 (zoning and building)
- Code cases opened – 2389

Operating Budget Comments

Fiscal Year 2026 Budget: $836,015
Fiscal Year 2027 Budget: $863,656

The highlights of the recommended budget include the following:

- An increase in Worker's Compensation due to updated allocations across departments which reflects current staffing.
- An increase totaling $2,715 for Travel, Professional Memberships, and Education & Training to provide professional development for fully staffed department.

Position Summary
Fiscal Year 2026 Total Authorized Positions: 8
Fiscal Year 2026 Total Funded Positions: 8
Fiscal Year 2027 Total Authorized Positions: 8
Fiscal Year 2027 Total Funded Positions: 8

City of Kennesaw

Budget Comparison Report
Account Detail

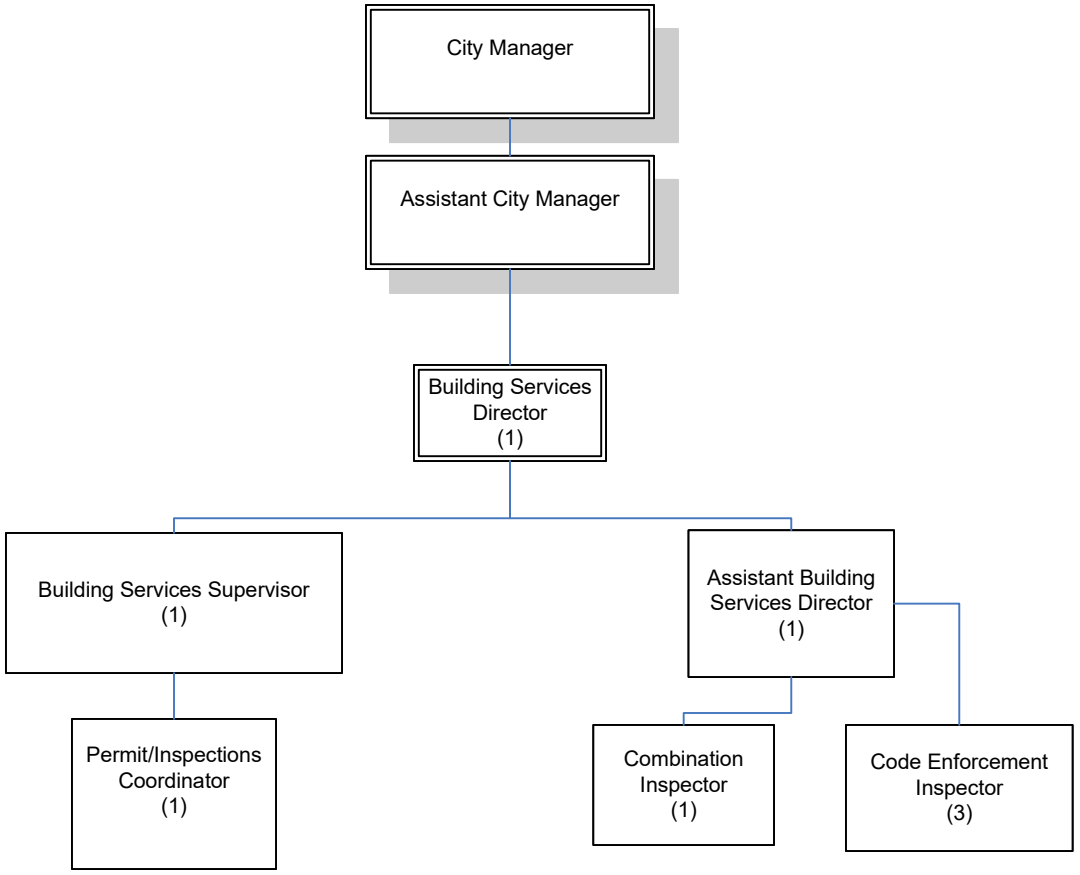
Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-7200-51-110000-00000	REGULAR EMPLOYEES	531,000.00	556,000.00	25,000.00	4.71%
100-7200-51-145000-00000	HOLIDAY BONUS PAYMENT	1,550.00	1,350.00	(200.00)	-12.90%
100-7200-51-210000-00000	GROUP INSURANCE	130,717.00	119,250.00	(11,467.00)	-8.77%
100-7200-51-211400-00000	HSA EMPLOYERS SHARE	1,250.00	1,250.00	0.00	0.00%
100-7200-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	41,000.00	44,000.00	3,000.00	7.32%
100-7200-51-240000-00000	RETIREMENT CONTRIBUTIONS	53,167.00	55,061.00	1,894.00	3.56%
100-7200-51-270000-00000	WORKER'S COMPENSATION	10,112.00	11,563.00	1,451.00	14.35%
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	16,034.00	21,282.00	5,248.00	32.73%
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	4,925.00	825.00	20.12%
100-7200-52-362000-00000	PROFESSIONAL MEMBERSHIPS	1,500.00	1,970.00	470.00	31.33%
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	4,420.00	1,420.00	47.33%
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:	**836,015.00**	**863,656.00**	**27,641.00**	**3.31%**
	Total Fund: 100 - GENERAL FUND:	**836,015.00**	**863,656.00**	**27,641.00**	**3.31%**
	Report Total:	**836,015.00**	**863,656.00**	**27,641.00**	**3.31%**

Building Services

Total Authorizations - 8

Updated June 18, 2026

FY 2027



Fiscal Year 2027 Budget Briefing Paper

Department: Planning & Zoning

The Planning & Zoning Department manages both short-term and long-term community development by analyzing, regulating, and enforcing land-use policies within the City. Responsibilities include reviewing citizen requests, providing land-use and zoning data, and processing zoning related applications. The department serves as the advisory and enforcement arm of the City's adopted Comprehensive Plan and oversees the zoning ordinance and all adopted supplements to ensure they advance architectural quality, environmental stewardship, and the overall quality of life within the City.

Goals and Objectives

- Provide professional planning and zoning expertise 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 zoning permits, rezoning requests, variances, special exceptions, site plan reviews, and amendments to the zoning ordinance and Comprehensive Plan.
- Communicate the community's long-term vision through outreach efforts related to development planning, new projects, and master planning initiatives.
- Regularly review and update zoning ordinances to reflect evolving community needs, legal requirements, and best practices in planning and land-use management.
- Identify and pursue annexation opportunities to eliminate unincorporated "island" parcels and improve service delivery and land-use consistency.
- Evaluate existing and potential redevelopment areas to ensure a unified and strategic vision for future growth and reinvestment.
- Coordinate with other City departments to ensure alignment between planning initiatives, infrastructure needs, and community priorities.

Department Highlights

- Initiated collaboration with consultants to update the Comprehensive Plan and Livable Centers Initiative (LCI) study, creating a community-driven roadmap through meaningful engagement and cross-departmental coordination.
- Adopted a text amendment updating the Home Occupation ordinance, eliminating the lengthy renewal process and streamlining compliance requirements.
- Adopted a text amendment revising language for nonconforming parcels in established subdivisions, removing burdensome procedures for maintaining, redeveloping, and improving properties.
- Collaborated with Business License and Building Services to adopt and implement the Short-Term Rental ordinance, establishing clear operational and compliance standards.
- Completed requirements to maintain Certified Local Government (CLG) and Qualified Local Government (QLG) status.
- Created a long-range planning landing page to enhance transparency and provide accessible information on ongoing planning initiatives.

- Successfully implemented online submission of zoning applications, improving accessibility for residents and increasing transparency in the zoning review process.

Operating Budget Comments

Fiscal Year 2026 Budget: $363,365
Fiscal Year 2027 Budget: $337,285

The highlights of the recommended budget include the following:

- A decrease in Worker's Compensation due to updated allocations across departments which reflects current staffing.
- An increase of $100 to Printing & Binding to support any promotional materials needed for the on-going LCI Study and Comprehensive Plan.
- An increase of $3,200 to Travel which reflects consolidation of Travel-HPC and the addition of travel allocations for the Planning Commission.
- An increase of $1,200 to Organizational Memberships to cover costs for online subscriptions and professional associations for P&Z staff and Planning Commission members.
- An increase of $225 to Education & Training to allow staff and Commissioners to participate in webinars, conferences, and other training series.
- A decrease of $500 in Historic Preservation Commission Expenses to better reflect actual costs.
- An increase of $650 in Office Supplies which reflects the consolidation of Copy Paper and Books & Periodical.

Position Summary
Fiscal Year 2026 Total Authorized Positions: 3
Fiscal Year 2026 Funded Positions: 3
Fiscal Year 2027 Authorized Positions: 3
Fiscal Year 2027 Total Funded Positions: 3



City of Kennesaw

Budget Comparison Report
Account Detail

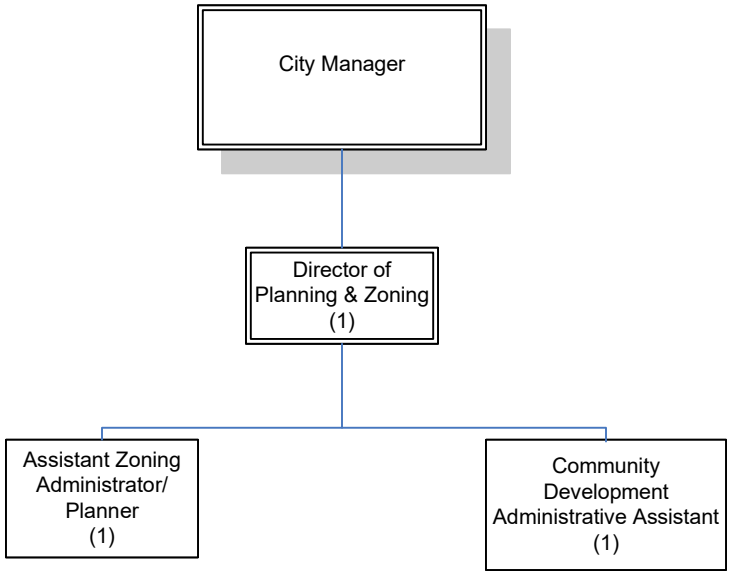
Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-7400-51-110000-00000	REGULAR EMPLOYEES	226,000.00	210,000.00	(16,000.00)	-7.08%
100-7400-51-145000-00000	HOLIDAY BONUS PAYMENT	550.00	550.00	0.00	0.00%
100-7400-51-210000-00000	GROUP INSURANCE	48,878.00	44,719.00	(4,159.00)	-8.51%
100-7400-51-211400-00000	HSA EMPLOYERS SHARE	500.00	500.00	0.00	0.00%
100-7400-51-215000-00000	GROUP INSURANCE-RETIREE	0.00	4,230.00	4,230.00	0.00%
100-7400-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	17,300.00	17,300.00	0.00	0.00%
100-7400-51-240000-00000	RETIREMENT CONTRIBUTIONS	23,151.00	26,369.00	3,218.00	13.90%
100-7400-51-270000-00000	WORKER'S COMPENSATION	10,842.00	4,336.00	(6,506.00)	-60.01%
100-7400-52-126000-00000	PLANNING SERVICES	4,000.00	4,000.00	0.00	0.00%
100-7400-52-310000-00000	INS, OTHER THAN EMP BEN	17,619.00	7,981.00	(9,638.00)	-54.70%
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	300.00	100.00	50.00%
100-7400-52-350000-00000	TRAVEL	3,000.00	6,200.00	3,200.00	106.67%
100-7400-52-350500-00000	TRAVEL - HPC	1,200.00	0.00	(1,200.00)	-100.00%
100-7400-52-361000-00000	ORGANIZATIONAL MEMBERSHIP	1,100.00	2,300.00	1,200.00	109.10%
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	4,000.00	225.00	5.96%
100-7400-52-515000-00000	HISTORIC PRES COMM EXP	1,000.00	500.00	(500.00)	-50.00%
100-7400-53-111000-00000	OFFICE SUPPLIES	350.00	1,000.00	650.00	185.71%
100-7400-53-111100-00000	COPY PAPER	600.00	0.00	(600.00)	-100.00%
100-7400-53-140000-00000	BOOKS & PERIODICALS	300.00	0.00	(300.00)	-100.00%
	Total Expense:	**363,365.00**	**337,285.00**	**(26,080.00)**	**-7.18%**
	Total Fund: 100 - GENERAL FUND:	**363,365.00**	**337,285.00**	**(26,080.00)**	**-7.18%**
	Report Total:	**363,365.00**	**337,285.00**	**(26,080.00)**	**-7.18%**

Planning and Zoning

Authorizations - 3

Updated June 18, 2026

FY 2027



Fiscal Year 2027 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. The City's development momentum remained steady in FY25, with over $105 million in completed construction projects spanning residential, mixed-use, and commercial sectors. Active development continues along Cobb Parkway, Cherokee Street and downtown with approximately $370 million in new investment currently under construction or in the plan review phase.

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 in 2024. The property was actively marketed in 2025 and is under contract with a buyer to redevelop the long-vacant commercial space in the heart of downtown.
- **Business Classes –** Economic Development continued their partnership with the Small Business Development Center, offering free business classes to local entrepreneurs and business owners on a variety of topics. The classes are well attended and will continue in FY 27.
- **Business Networking –** The City hosted monthly networking events at different business establishments for the first. This will also continue in 2026.
- **Job Fair –** The City hosted its third annual Job Fair in May. The event continues to grow, and this was hosted in 2026 at the Event Center at Jim R. Miller Park, in partnership with Cobb County Economic Development and WorkSource Cobb.
- **Professional Development** – Two Economic Development Staff members graduated from the Georgia Certified Economic Developer program, hosted by the Carl Vinson Institute, in 2025.

Operating Budget Comments
Fiscal Year 2026: $511,639
Fiscal Year 2027: $525,391

The highlights of the recommended budget include the following:

- An increase in Worker's Compensation due to updated allocations across departments which reflect current staffing.
- A decrease of $5,000 in Other Professional Services to better reflect actuals.
- An increase of $1,000 in Travel to accommodate rising costs, and a decrease of $1,000 in Education & Training due to current staff having completed priority certifications.
- A decrease of $7,800 in Downtown Development Expenses. $5,000 of this was moved into Downtown Promotion.

Position Summary
Fiscal Year 2026 Total Authorized Positions: 3
Fiscal Year 2026 Total Funded Positions: 3
Fiscal Year 2027 Total Authorized Positions: 3
Fiscal Year 2027 Total Funded Positions: 3

Budget Comparison Report

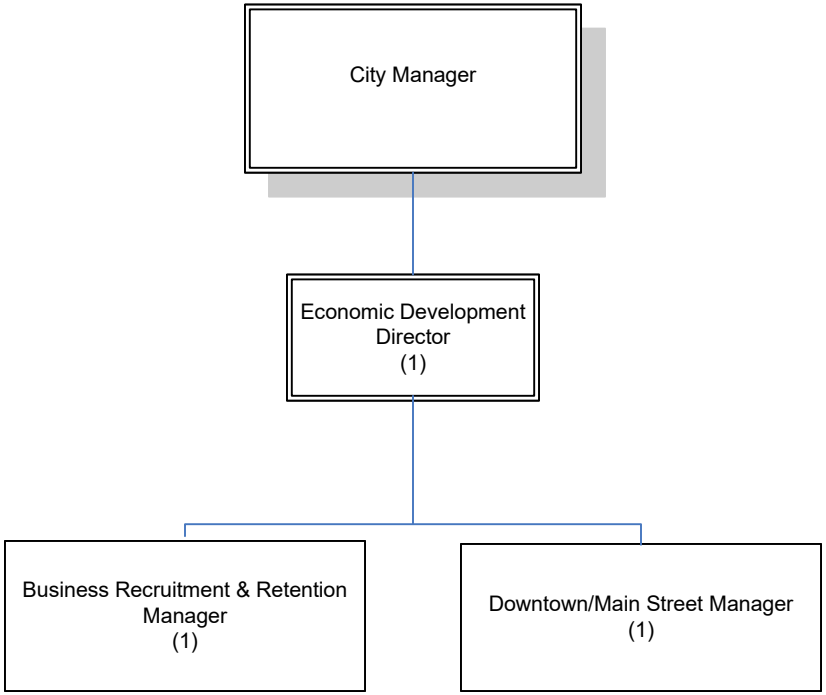
City of Kennesaw

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-7500-51-110000-00000	REGULAR EMPLOYEES	253,000.00	261,250.00	8,250.00	3.23%
100-7500-51-145000-00000	HOLIDAY BONUS PAYMENT	600.00	600.00	0.00	0.00%
100-7500-51-210000-00000	GROUP INSURANCE	41,682.00	44,719.00	3,037.00	7.29%
100-7500-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	19,400.00	21,000.00	1,600.00	8.25%
100-7500-51-240000-00000	RETIREMENT CONTRIBUTIONS	25,234.00	28,361.00	3,127.00	12.39%
100-7500-51-270000-00000	WORKER'S COMPENSATION	438.00	4,336.00	3,898.00	889.95%
100-7500-52-125000-00000	OTHER PROFESSIONAL SERV	28,000.00	23,000.00	(5,000.00)	-17.86%
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	6,341.00	7,981.00	1,640.00	25.86%
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	4,450.00	1,000.00	28.99%
100-7500-52-361000-00000	ORGANIZATIONAL MEMBERSHIP	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	7,254.00	7,254.00	0.00	0.00%
100-7500-52-370000-00000	EDUCATION & TRAINING	3,400.00	2,400.00	(1,000.00)	-29.41%
100-7500-52-371000-00000	PROFESSIONAL DEVELOPMENT	4,500.00	4,500.00	0.00	0.00%
100-7500-52-540000-00000	DOWNTOWN DEVELOP EXPENSE	30,700.00	22,900.00	(7,800.00)	-25.41%
100-7500-52-580000-00000	DOWNTOWN PROMOTION & DEVELOPMENT	62,500.00	67,500.00	5,000.00	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:	**511,639.00**	**525,391.00**	**13,752.00**	**2.69%**
	Total Fund: 100 - GENERAL FUND:	**511,639.00**	**525,391.00**	**13,752.00**	**2.69%**
	Report Total:	**511,639.00**	**525,391.00**	**13,752.00**	**2.69%**

Economic Development

Authorizations - 3

Updated June 18, 2026
FY 2027



City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-8000-58-110000-00000	PRINCIPAL-BONDS SERIES 2020	890,000.00	915,000.00	25,000.00	2.81%
100-8000-58-120000-00000	PRINCIPAL-CAPITAL LEASE	248,034.00	328,468.00	80,434.00	32.43%
100-8000-58-210600-00000	INTEREST - SERIES 2020	62,111.00	45,098.00	(17,013.00)	-27.39%
100-8000-58-220000-00000	INTEREST-CAPITAL LEASE	53,019.00	73,949.00	20,930.00	39.48%
	Total Expense:	**1,253,164.00**	**1,362,515.00**	**109,351.00**	**8.73%**
	Total Fund: 100 - GENERAL FUND:	**1,253,164.00**	**1,362,515.00**	**109,351.00**	**8.73%**
	Report Total:	**1,253,164.00**	**1,362,515.00**	**109,351.00**	**8.73%**

City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL FUND					
Expense					
100-9000-61-611000-00000	WORKING CAPITAL RESERVE	395,581.00	357,752.00	(37,829.00)	-9.56%
100-9000-61-611500-00000	CSIF RESERVE	130,000.00	130,000.00	0.00	0.00%
100-9000-61-612000-00000	CPF RESERVE	60,000.00	60,000.00	0.00	0.00%
100-9000-61-612500-00000	CONTINGENCY	135,000.00	135,000.00	0.00	0.00%
	Total Expense:	**720,581.00**	**682,752.00**	**(37,829.00)**	**-5.25%**
	Total Fund: 100 - GENERAL FUND:	**720,581.00**	**682,752.00**	**(37,829.00)**	**-5.25%**
	Report Total:	**720,581.00**	**682,752.00**	**(37,829.00)**	**-5.25%**

City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		2025-2026 APPROVED	2026-2027 REQUESTED	Increase / (Decrease)	
Fund: 100 - GENERAL FUND					
Expense					
100-9100-61-107000-00000	TRANSFERS OUT-MUSEUM	608,833.00	547,850.00	(60,983.00)	-10.02%
100-9100-61-108000-00000	TRANSFERS OUT-CEMETERY	9,950.00	12,500.00	2,550.00	25.63%
100-9100-61-109000-00000	TRANSFERS OUT SGG	662,419.00	731,949.00	69,530.00	10.50%
100-9100-61-109600-00000	TRANSFERS OUT - URA	395,987.00	393,114.00	(2,873.00)	-0.73%
	Total Expense:	**1,677,189.00**	**1,685,413.00**	**8,224.00**	**0.49%**
	Total Fund: 100 - GENERAL FUND:	**1,677,189.00**	**1,685,413.00**	**8,224.00**	**0.49%**
	Report Total:	**1,677,189.00**	**1,685,413.00**	**8,224.00**	**0.49%**

City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		2025-2026 APPROVED	2026-2027 REQUESTED	Increase / (Decrease)	
Fund: 100 - GENERAL FUND					
Expense					
100-1010-54-220000-00000	VEHICLES	60,000.00	0.00	(60,000.00)	-100.00%
100-1020-54-250000-00000	EQUIPMENT	0.00	70,000.00	70,000.00	0.00%
100-1025-54-131000-00000	BUILDING IMPROVEMENTS	470,000.00	135,000.00	(335,000.00)	-71.28%
100-1035-54-220000-00000	VEHICLES	622,482.00	638,000.00	15,518.00	2.49%
100-1035-54-221100-00000	VEHICLES EQUIP. INSTALL	175,000.00	0.00	(175,000.00)	-100.00%
100-1045-54-220000-00000	VEHICLES	38,000.00	0.00	(38,000.00)	-100.00%
100-1050-54-141000-00000	STREET CONST & IMPROVE	1,425,000.00	890,000.00	(535,000.00)	-37.54%
100-1050-54-142000-00000	CDBG PROJECTS	300,000.00	130,000.00	(170,000.00)	-56.67%
100-1050-54-200000-00000	MACHINERY & EQUIPMENT	23,400.00	69,000.00	45,600.00	194.87%
100-1055-54-131000-00000	BUILDING IMPROVEMENT	0.00	15,000.00	15,000.00	0.00%
100-1055-54-145000-00000	PARK IMPROVEMENTS	0.00	50,000.00	50,000.00	0.00%
100-1055-54-200000-00000	MACHINERY & EQUIPMENT	75,018.00	23,806.00	(51,212.00)	-68.27%
100-1055-54-220000-00000	VEHICLES	40,000.00	0.00	(40,000.00)	-100.00%
100-1065-54-149000-00000	OTHER INFRASTRUCT IMPROVE	200,000.00	0.00	(200,000.00)	-100.00%
	Total Expense:	**3,428,900.00**	**2,020,806.00**	**(1,408,094.00)**	**-41.07%**
	Total Fund: 100 - GENERAL FUND:	**3,428,900.00**	**2,020,806.00**	**(1,408,094.00)**	**-41.07%**
	Report Total:	**3,428,900.00**	**2,020,806.00**	**(1,408,094.00)**	**-41.07%**

Budget Comparison Report

City of Kennesaw

Account Number			Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2025-2026 APPROVED	2026-2027 REQUESTED	Increase / (Decrease)	
Fund: 210 - STATE FORFEITURE / KPD ASSET FORF HOLDING						
Revenue						
210-0000-35-132000-00000	STATE FORFEITURE REVENUE		20,000.00	11,000.00	(9,000.00)	-45.00%
210-0000-36-100000-00000	STATE FORF & KPD AF HOLDING INTEREST REVENUES		1,200.00	1,227.00	27.00	2.25%
		Total Revenue:	**21,200.00**	**12,227.00**	**(8,973.00)**	**-42.33%**
Expense						
210-9000-53-181000-00000	STATE FORFEITURE EXPENSE		21,200.00	12,227.00	(8,973.00)	-42.33%
		Total Expense:	**21,200.00**	**12,227.00**	**(8,973.00)**	**-42.33%**
		Total Fund: 210 - STATE FORFEITURE / KPD ASSET FORF HOLDING:	**0.00**	**0.00**	**0.00**	**0.00%**
		Report Total:	**0.00**	**0.00**	**0.00**	**0.00%**

Budget Comparison Report

City of Kennesaw

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 211 - JUSTICE ASSET FORF / TREASURY EQUIT SHARING					
Revenue					
211-0000-33-708000-00000	DEPART OF TREASURY	20,000.00	20,000.00	0.00	0.00%
211-0000-35-708000-00000	DEPARTMENT OF JUSTICE ASSET FORFEITURE REVENUE	0.00	20,900.00	20,900.00	0.00%
211-0000-36-100000-00000	TREASURY INTEREST REVENUES	500.00	1,214.00	714.00	142.80%
211-0000-36-101000-00000	JUSTICE INTEREST REVENUE	0.00	1,100.00	1,100.00	0.00%
	Total Revenue:	**20,500.00**	**43,214.00**	**22,714.00**	**110.80%**
Expense					
211-1035-54-231500-00000	DEPT OF TREAS - POLICE EQUIPMENT	20,500.00	21,214.00	714.00	3.48%
211-9000-53-182000-00000	JUSTICE ASSET FORFEITURE EXPENSE	0.00	22,000.00	22,000.00	0.00%
	Total Expense:	**20,500.00**	**43,214.00**	**22,714.00**	**110.80%**
	Total Fund: 211 - JUSTICE ASSET FORF / TREASURY EQUIT 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	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2025-2026 APPROVED	2026-2027 REQUESTED	Increase / (Decrease)	
Fund: 213 - OPIOID SETTLEMENT FUND						
Revenue						
213-0000-35-192000-00000	OPIOID SETTLEMENT REVENUE		0.00	14,168.00	14,168.00	0.00%
213-0000-36-100000-00000	INTEREST REVENUES		381.00	1,223.00	842.00	221.00%
213-0000-39-400000-00000	USE OF PRIOR YEAR RESERVES		51,611.00	51,611.00	0.00	0.00%
	Total Revenue:		**51,992.00**	**67,002.00**	**15,010.00**	**28.87%**
Expense						
213-3200-53-118000-00000	OPERATING MATERIALS/SUPP		6,875.00	51,992.00	45,117.00	656.25%
213-3200-53-160100-00000	POLICE SMALL EQUIPMENT		45,117.00	15,010.00	(30,107.00)	-66.73%
	Total Expense:		**51,992.00**	**67,002.00**	**15,010.00**	**28.87%**
	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 2027 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

	2024	2025
Non-emergency	28,441	27,715
911	24,809	24,671
Total calls	53,250	52,386
Open records	578	731

Operating Budget Comments

Fiscal Year 2026 Budget: $1,512,400
Fiscal Year 2027 Budget: $1,498,825

The highlights of the recommended budget include the following:

- An increase in Worker's Compensation due to updated allocations across departments which reflects current staffing.
- An increase of $57,471 in Overtime to reflect actual.
- An increase of $3,636 in Dues & Fees to reflect actual.
- An increase of $2,386 in Subscriptions to better reflect actual.
- An increase of $5,715 in Software Maintenance due to higher rates for various software.
- An increase of $2,000 in Radio Repairs & Maintenance to better reflect actual.
- An increase of $192 in Copy Paper to accommodate anticipated cost increase.

- A decrease of $125,000 in Equipment due to due to one-time supplemental requests funded in FY26.

Position Summary

Fiscal Year 2026 Total Authorized Positions: 17
Fiscal Year 2026 Total Funded Positions: 17
Fiscal Year 2027 Total Authorized Positions: 17
Fiscal Year 2027 Total Funded Positions: 17

Budget Comparison Report

City of Kennesaw

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 215 - 911 OPERATIONS					
Revenue					
215-0000-31-460000-00000	CONSUMER FIREWORKS EXCISE TAX 5%	400.00	400.00	0.00	0.00%
215-0000-34-291000-00000	PREPAID WIRELESS - KENNESAW	125,000.00	125,000.00	0.00	0.00%
215-0000-34-295500-00000	PREPAID WIRELESS - ACWORTH	85,000.00	85,000.00	0.00	0.00%
215-0000-34-296000-00000	NON-PREPAID CHARGES ACWORTH	425,000.00	425,000.00	0.00	0.00%
215-0000-34-296500-00000	NON-PREPAID CHARGES KENNESAW	728,000.00	760,000.00	32,000.00	4.40%
215-0000-36-100000-00000	INTEREST REVENUES	24,000.00	66,000.00	42,000.00	175.00%
215-0000-39-400000-00000	USE OF PY RESERVES	125,000.00	37,425.00	(87,575.00)	-70.06%
	Total Revenue:	**1,512,400.00**	**1,498,825.00**	**(13,575.00)**	**-0.90%**
Expense					
215-3800-51-110000-00000	REGULAR EMPLOYEES	800,000.00	800,000.00	0.00	0.00%
215-3800-51-130000-00000	OVERTIME	102,528.00	160,000.00	57,472.00	56.06%
215-3800-51-145000-00000	HOLIDAY BONUS PAYMENT	2,050.00	2,250.00	200.00	9.76%
215-3800-51-210000-00000	GROUP INSURANCE	172,289.00	253,407.00	81,118.00	47.08%
215-3800-51-211400-00000	HSA EMPLOYERS SHARE	500.00	500.00	0.00	0.00%
215-3800-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	70,000.00	70,000.00	0.00	0.00%
215-3800-51-270000-00000	WORKER'S COMPENSATION	1,862.00	24,571.00	22,709.00	1219.60%
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	31,764.00	45,225.00	13,461.00	42.38
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	4,400.00	4,400.00	0.00	0.00%
215-3800-52-360000-00000	DUES & FEES	1,000.00	4,636.00	3,636.00	363.60%
215-3800-52-363000-00000	MEETING EXPENSES	150.00	150.00	0.00	0.00%
215-3800-52-364000-00000	SUBSCRIPTIONS	10,523.00	12,909.00	2,386.00	22.67%
215-3800-52-370000-00000	EDUCATION & TRAINING	8,000.00	8,000.00	0.00	0.00%
215-3800-52-420500-00000	SOFTWARE MAINTENANCE	54,285.00	60,000.00	5,715.00	10.53
215-3800-52-440000-00000	EQUIPMENT REPAIRS & MAINT	1,525.00	1,586.00	61.00	4.00%
215-3800-52-450000-00000	RADIO REPAIRS & MAINT	8,000.00	10,000.00	2,000.00	25.00%
215-3800-53-111000-00000	OFFICE SUPPLIES	2,000.00	2,000.00	0.00	0.00%
215-3800-53-111100-00000	COPY PAPER	1,050.00	1,242.00	192.00	18.29%
215-3800-53-117200-00000	UNIFORMS	3,000.00	3,000.00	0.00	0.00%

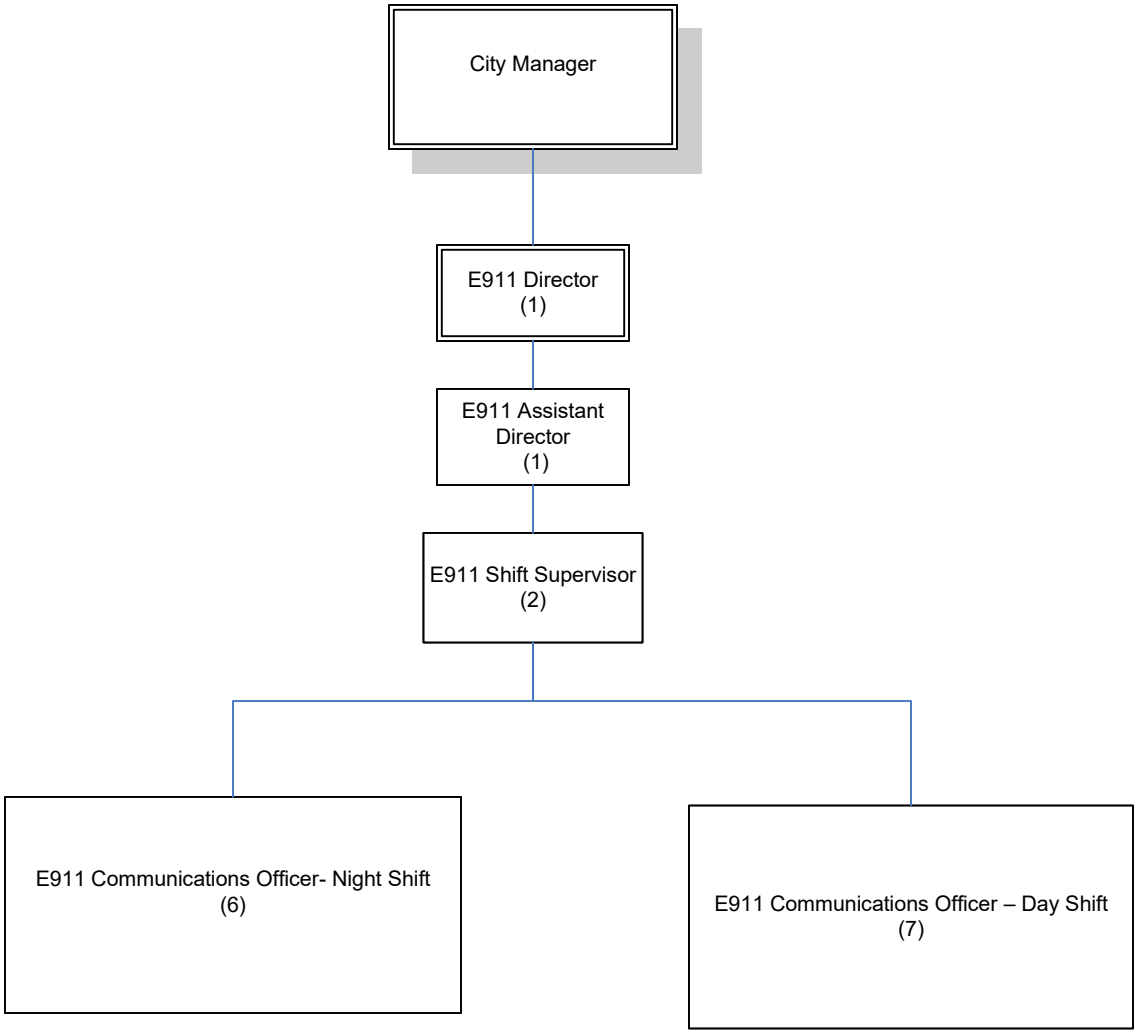
Budget Comparison Report

Account Number			Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
215-3800-53-160000-00000	SMALL EQUIPMENT		321.00	321.00	0.00	0.00%
215-3800-54-241600-00000	EQUIPMENT		125,000.00	0.00	(125,000.00)	-100.00%
215-9000-61-611000-00000	WORKING CAPITAL RESERVE		77,525.00	0.00	(77,525.00)	-100.00%
	Total Expense:		**1,512,400.00**	**1,498,825.00**	**(13,575.00)**	**-0.90%**
	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 18, 2026
FY 2027



Budget Comparison Report

City of Kennesaw

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 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	20,000.00	5,000.00	33.33%
275-0000-31-412000-00000	40% OF TAX REMITTED	18,500.00	20,000.00	1,500.00	8.11%
275-0000-31-413000-00000	4% COLLECTION FEE	2,200.00	1,600.00	(600.00)	-27.27%
275-0000-32-000000-00000	SHORT TERM VACATION RENTAL APPLICATION	65,000.00	65,000.00	0.00	0.00%
275-0000-36-100000-00000	INTEREST REVENUES	850.00	900.00	50.00	5.88%
	Total Revenue:	**101,550.00**	**107,500.00**	**5,950.00**	**5.86%**
Expense					
275-4970-52-395600-00000	62.5% TO COBB GALLERIA	48,000.00	55,000.00	7,000.00	14.58%
275-9100-61-101000-00000	TRANSFERS OUT - MUSEUM	53,550.00	52,500.00	(1,050.00)	-1.96%
	Total Expense:	**101,550.00**	**107,500.00**	**5,950.00**	**5.86%**
	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%**

Budget Comparison Report

City of Kennesaw

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 276 - IMPACT FEE					
Revenue					
276-0000-32-190000-00000	OTHER (REGULATORY FEES)	0.00	2,331.00	2,331.00	0.00%
276-0000-32-195000-00000	IMPACT FEES - PARKS & RECREATION	34,950.00	68,572.00	33,622.00	96.20%
276-0000-32-196000-00000	IMPACT FEES - POLICE DEPARTMENT	2,900.00	6,787.00	3,887.00	134.03%
276-0000-32-197000-00000	PARKS & REC EAST PARK RESIDENTIAL	5,000.00	0.00	(5,000.00)	-100.00%
276-0000-36-100000-00000	INTEREST REVENUES	25,000.00	5,000.00	(20,000.00)	-80.00%
276-0000-39-400000-00000	USE OF PRIOR YEAR RESERVES	452,150.00	0.00	(452,150.00)	-100.00%
	Total Revenue:	**520,000.00**	**82,690.00**	**(437,310.00)**	**-84.10%**
Expense					
276-4225-54-120000-00000	SITE IMPROVEMENTS	200,000.00	0.00	(200,000.00)	-100.00%
276-4225-54-145000-00000	PARK IMPROVEMENTS	320,000.00	72,238.00	(247,762.00)	-77.43%
276-4225-54-200000-00000	MACHINERY & EQUIPMENT	0.00	10,452.00	10,452.00	0.00%
	Total Expense:	**520,000.00**	**82,690.00**	**(437,310.00)**	**-84.10%**
	Total Fund: 276 - IMPACT FEE:	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**0.00**	**0.00**	**0.00**	**0.00%**

Budget Comparison Report

City of Kennesaw

Account Number			Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2025-2026 APPROVED	2026-2027 REQUESTED	Increase / (Decrease)	
Fund: 285 - CEMETERY TRUST FUND						
Revenue						
285-0000-34-910000-00000	CEMETERY FEES		15,000.00	11,500.00	(3,500.00)	-23.33%
285-0000-36-100000-00000	INTEREST REVENUES		150.00	200.00	50.00	33.33%
285-0000-37-000000-00000	CONTRIBUTION/DONATIONS		250.00	100.00	(150.00)	-60.00%
285-0000-37-100000-00000	DONATION - CEM. PRESERVATION FOUNDATION		2,000.00	3,000.00	1,000.00	50.00%
285-0000-39-110000-00000	TRANSFERS IN - GENERAL FUND		9,950.00	12,500.00	2,550.00	25.63%
285-0000-39-400000-00000	USE OF PY RESERVE		4,000.00	3,000.00	(1,000.00)	-25.00%
	Total Revenue:		**31,350.00**	**30,300.00**	**(1,050.00)**	**-3.35%**
Expense						
285-4950-52-125000-00000	OTHER PROFESSIONAL SERVICES		2,000.00	1,300.00	(700.00)	-35.00%
285-4950-52-325000-00000	POSTAGE		150.00	50.00	(100.00)	-66.67%
285-4950-52-460000-00000	CEMETERY REPAIR AND MAINTENANCE		26,875.00	19,400.00	(7,475.00)	-27.81%
285-4950-53-118000-00000	OPERATING MATERIALS/SUPP		2,325.00	9,550.00	7,225.00	310.75%
	Total Expense:		**31,350.00**	**30,300.00**	**(1,050.00)**	**-3.35%**
	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 2027 Budget Briefing Paper

Department: Public Works – Sanitation

Operating Budget Comments
Fiscal Year 2026 Budget: $4,321,751
Fiscal Year 2027 Budget: $4,364,500

The highlights of the recommended budget include the following:

- An increase in Worker's Compensation due to updated allocations across departments which reflects current staffing.
- An increase of 4.4% in Other Professional Services due to a rise in contracted sanitation costs.
- An increase of $10,000 in postage to accommodate rising costs.
- A decrease of $3,000 in printing and binding to reflect actuals.
- An increase of $23,000 in Merchant/CC Fees to better reflect actuals.

Position Summary
Fiscal Year 2026 Total Authorized Positions: 2*
Fiscal Year 2026 Total Funded Positions: 1*
Fiscal Year 2027 Total Authorized Positions: 2*
Fiscal Year 2027 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	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		2025-2026 APPROVED	2026-2027 REQUESTED	Increase / (Decrease)	
Fund: 540 - SANITATION FUND					
Revenue					
540-0000-34-411000-00000	RESIDENTIAL COLLECTION CHARGES	4,152,750.00	4,176,000.00	23,250.00	0.56%
540-0000-34-412000-00000	COMMERCIAL COLLECTION CHARGES	27,000.00	28,000.00	1,000.00	3.70%
540-0000-34-413000-00000	SAN-SALE OF RECYCLED MATERIAL	1,000.00	1,000.00	0.00	0.00%
540-0000-34-414000-00000	SAN - BULK PICKUP CHARGES	35,000.00	45,000.00	10,000.00	28.57%
540-0000-34-419100-00000	SANITATION PENALTY	40,000.00	34,000.00	(6,000.00)	-15.00%
540-0000-34-421200-00000	RESTART FEE	37,000.00	33,500.00	(3,500.00)	-9.46%
540-0000-34-690000-00000	OTHER FEES	6,000.00	5,000.00	(1,000.00)	-16.67%
540-0000-34-930000-00000	BAD CHECK FEES	1,316.00	4,000.00	2,684.00	203.95%
540-0000-36-100000-00000	INTEREST REVENUES	21,685.00	38,000.00	16,315.00	75.24%
	Total Revenue:	**4,321,751.00**	**4,364,500.00**	**42,749.00**	**0.99%**
Expense					
540-4500-51-110000-00000	REGULAR EMPLOYEES	48,500.00	50,000.00	1,500.00	3.09%
540-4500-51-145000-00000	HOLIDAY BONUS PAYMENT	200.00	200.00	0.00	0.00%
540-4500-51-210000-00000	GROUP INSURANCE	13,328.00	14,906.00	1,578.00	11.84%
540-4500-51-215000-00000	GROUP INSURANCE-RETIREE	3,820.00	4,230.00	410.00	10.73%
540-4500-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	3,710.00	4,000.00	290.00	7.82%
540-4500-51-240000-00000	RETIREMENT CONTRIBUTIONS	36,845.00	6,325.00	(30,520.00)	-82.83%
540-4500-51-270000-00000	WORKER'S COMPENSATION	110.00	1,445.00	1,335.00	1213.64%
540-4500-52-125000-00000	OTHER PROFESSIONAL SERV	3,891,636.00	4,063,650.00	172,014.00	4.42%
540-4500-52-325000-00000	POSTAGE	42,000.00	52,000.00	10,000.00	23.81%
540-4500-52-340000-00000	PRINTING & BINDING	15,000.00	12,000.00	(3,000.00)	-20.00%
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	63,000.00	23,000.00	57.50%
540-9000-61-611000-00000	WORKING CAPITAL RESERVE	96,602.00	62,744.00	(33,858.00)	-35.05%
540-9100-61-109000-00000	TRANSFERS OUT - GENERAL FUND	100,000.00	0.00	(100,000.00)	-100.00%
	Total Expense:	**4,321,751.00**	**4,364,500.00**	**42,749.00**	**0.99%**
	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 2027 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 Southern Museum was awarded the National Medal from the Institute of Museum and Library Services. This award, presented annually by IMLS, is the United States' highest honor for institutions that make significant and exceptional contributions to their communities. The IMLS only awards five museums each year for this achievement. In conjunction with the Medal, the Southern Museum received a financial award "in recognition of our extraordinary civic, educational, economic, environmental, and social contributions."
- The Southern Museum partnered with Kennesaw State University to create a "Silenced" Sculpture to represent the Silenced Voices of southern history. Entire funding for this project was secured by the Kennesaw Museum Foundation. KSU master craftsman students from the Department of Art engaged in immersive social discourse, cross-instruction with museum staff, and design submission during the 2025 fall semester. The 2026 spring semester was spent casting the sculpture. The "Silenced" Sculpture was revealed on May 9, 2026 and placed on display within the newly opened Southern Museum Reconstruction Gallery.
- The advent of 2026 marked the Semiquincentennial of the United States of America. The Southern Museum celebrated this event as one of only twenty-five organizations selected by the Smithsonian to host a Smithsonian curator to explore the 250th anniversary of the nation through the lens of their work. *250 Years in Motion: Making History, Making Change* took place on June 6 with programming, film, and musical performances throughout the day that celebrated the nation's Semiquincentennial along with the Centennial of the 1926 film *The General*.
- The Southern Museum and Kennesaw Museum Foundation unveiled *Living Along the Line*. This approximately 600-square-foot exhibit provides interpretation of life for Nineteenth-Century

railroad workers and their families. A facsimile "Workers House" was built and furnished with artifacts to represent a railroad worker's home typical of those in North Georgia at the time and the Lacy Hotel was refreshed to include educational interactives to engage family audiences.
- The Southern Museum continues to host popular family friendly events including *Railroad Rendezvous*, *All Aboard for Holiday Fun*, and *Trains, Trains, Trains!*, the premier family-friendly model-railroading event in metropolitan Atlanta featuring many interesting and interactive model train layouts. Unfortunately, a forecasted winter storm diminished the *Trains, Trains, Trains!* 2026 event to a single day. Despite this setback, the events drew over 2,500 visitors and approximately $15,000 in gift shop sales.
- Museum educational programming remains popular with over 6,400 visitors attending recurring programs, including Mommy & Me, Stay & Play, and Homeschool Workshop this past year.

Operating Budget Comments

Fiscal Year 2026 Budget: $1,153,363
Fiscal Year 2027 Budget: $1,130,850

The highlights of the recommended budget include the following:

- An increase in Worker's Compensation due to updated allocations across departments which reflect current staffing.
- An increase of $500 in Professional Development which reflects the consolidation of Education & Training.
- An increase of $500 in Office Supplies which reflects the consolidation of Copy Paper.
- An increase of $1,500 in Curatorial Supplies to purchase filament for 3D Printer.
- An increase of $4,000 in Special Event Materials/Supplies to support *Trains, Trains, Trains!*
- A decrease of $8,800 in Small Equipment due to a one-time supplemental purchase inf FY26.

Non-Capital items funded by the General Fund:

- Front Building Exterior Sign - $9,500

Position Summary

Fiscal Year 2026 Total Authorized Positions: 11
Fiscal Year 2026 Total Funded Positions: 11
Fiscal Year 2027 Total Authorized Positions: 11
Fiscal Year 2027 Total Funded Positions: 11

Budget Comparison Report

City of Kennesaw

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 556 - SMCWLH MUSEUM					
Revenue					
556-0000-31-440000-00000	VEHICLE RENTAL TAX	180,000.00	200,000.00	20,000.00	11.11%
556-0000-34-730000-00000	SPECIAL EVENT ADMISSION FEES	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 ADMISSIONS	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 TOURS	10,000.00	11,000.00	1,000.00	10.00%
556-0000-34-790000-00000	FACILITY RENTAL	25,000.00	30,000.00	5,000.00	20.00%
556-0000-36-100000-00000	INTEREST REVENUES	7,480.00	21,000.00	13,520.00	180.75%
556-0000-38-100500-00000	MUSEUM DONATIONS	1,500.00	1,500.00	0.00	0.00%
556-0000-38-101000-00000	MUSEUM DONATIONS - ARTIFACTS	40,000.00	40,000.00	0.00	0.00%
556-0000-39-110000-00000	OPERATING TRANSFERS IN HOTEL/MOTEL	53,550.00	52,500.00	(1,050.00)	-1.96%
556-0000-39-113000-00000	TRANSFERS IN GENERAL FUND	608,833.00	547,850.00	(60,983.00)	-10.02%
	Total Revenue:	**1,153,363.00**	**1,130,850.00**	**(22,513.00)**	**-1.95%**
Expense					
556-6172-51-110000-00000	REGULAR EMPLOYEES	609,000.00	600,500.00	(8,500.00)	-1.40%
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	143,546.00	134,157.00	(9,389.00)	-6.54%
556-6172-51-211400-00000	HSA EMPLOYERS SHARE	500.00	500.00	0.00	0.00%
556-6172-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	48,000.00	46,000.00	(2,000.00)	-4.17%
556-6172-51-270000-00000	WORKER'S COMPENSATION	2,774.00	15,899.00	13,125.00	473.14%
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	51,212.00	29,263.00	(21,949.00)	-42.86%
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 MEMBERSHIP	4,195.00	4,195.00	0.00	0.00%
556-6172-52-363000-00000	MEETING EXPENSES	600.00	600.00	0.00	0.00%

Budget Comparison Report

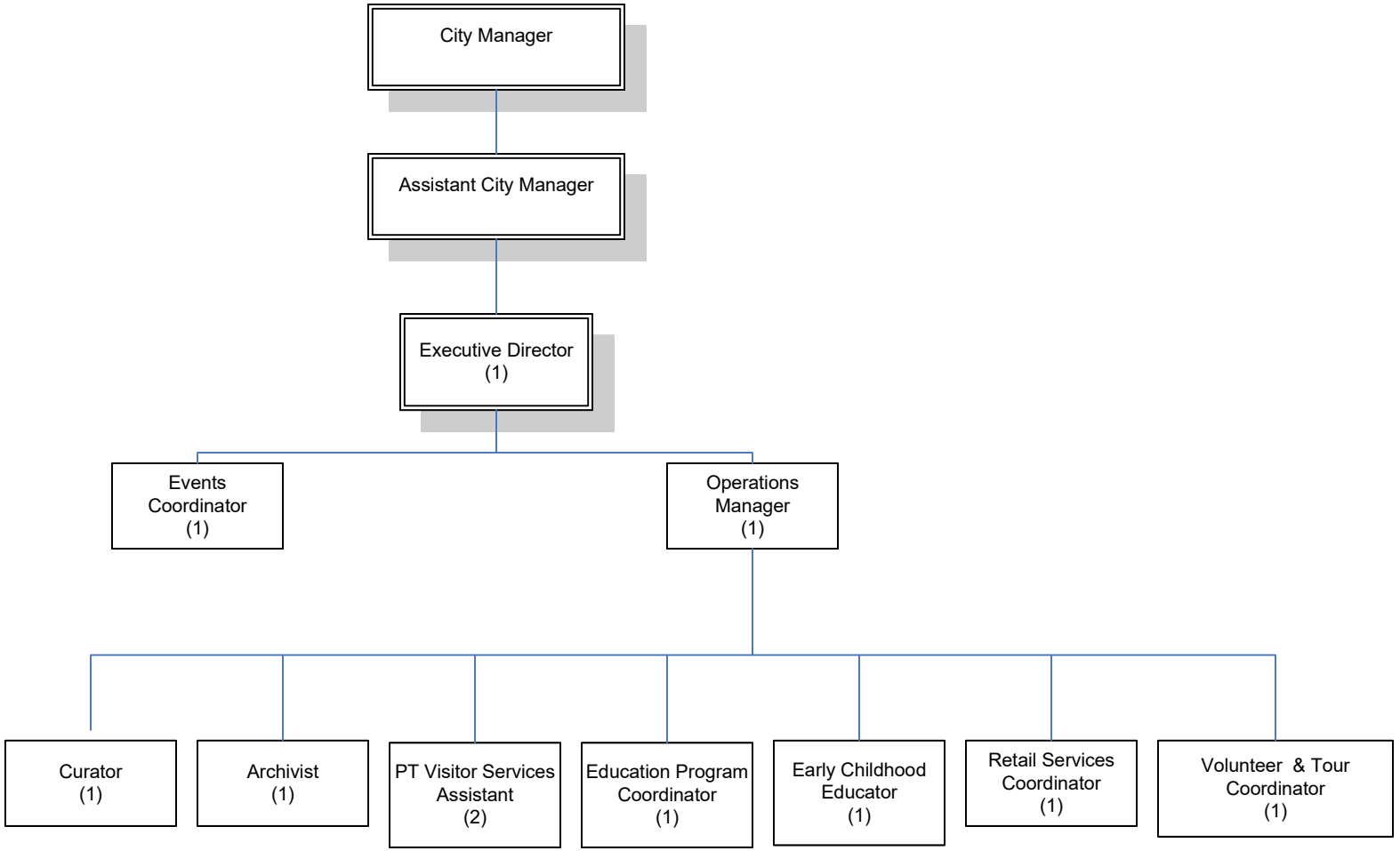
Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		2025-2026 APPROVED	2026-2027 REQUESTED	Increase / (Decrease)	
556-6172-52-370000-00000	EDUCATION & TRAINING	500.00	0.00	(500.00)	-100.00%
556-6172-52-371000-00000	PROFESSIONAL DEVELOPMENT	3,000.00	3,500.00	500.00	16.67%
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	1,500.00	500.00	50.00%
556-6172-53-111100-00000	COPY PAPER	500.00	0.00	(500.00)	-100.00%
556-6172-53-117000-00000	CLOTHING	1,000.00	1,000.00	0.00	0.00%
556-6172-53-118000-00000	OPERATING MATERIALS/SUPP	12,600.00	12,600.00	0.00	0.00%
556-6172-53-118700-00000	CURATORIAL SUPPLIES	13,000.00	14,500.00	1,500.00	11.54%
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	17,600.00	4,000.00	29.41%
556-6172-53-119200-00000	SIGNAGE	2,000.00	11,500.00	9,500.00	475.00%
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	112,500.00	112,500.00	0.00	0.00%
556-6172-53-123100-00000	STREET LIGHTING	85.00	85.00	0.00	0.00%
556-6172-53-160000-00000	SMALL EQUIPMENT	8,800.00	0.00	(8,800.00)	-100.00%
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%
	Total Expense:	**1,153,363.00**	**1,130,850.00**	**(22,513.00)**	**-1.95%**
	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 18, 2026

FY 2027



Fiscal Year 2027 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 and conifers 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 formulate a supplemental plan to the Smith-Gilbert Gardens Master Plan, incorporating a redesign of the Butterfly House, Bonsai Garden, and Pollinator Garden areas, aimed at creating educational and conservation growth opportunities.
- To strengthen 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 in 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 Foundation in strengthening fundraising efforts and increasing membership numbers.

Department Highlights

- After a nearly 10-month closure to complete a major site improvements project, the Gardens reopened to the public in September 2025. 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.
- The Gardens has set attendance records nearly every month since reopening, highlighting the growing interest and engagement the public has shown for the Gardens, driven by popular events, educational programs and engaging exhibits.

- The Gardens celebrated the opening of the 10th annual Garden with Wings butterfly exhibit in May 2026. This popular seasonal exhibit is supported by a presenting sponsorship from Cobb EMC Foundation.
- 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. Continuing growth from previous years, 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.

Operating Budget Comments

Fiscal Year 2026 Budget: $883,669
Fiscal Year 2027 Budget: $981,099

The highlights of the recommended budget include the following:

- An increase in Worker's Compensation due to updated allocations across departments which reflect current staffing.
- An increase of $4,000 in Temporary Employee to support hiring a SGG Intern.
- An increase of $2,000 in Education & Training to support professional development for all staff members.
- An increase of $15,000 in Plant Development to allow additional seasonal displays and replace plants lost.
- An increase of $5,000 in Special Event Materials/Supplies to support Santa at the Gardens, Pollinator Palooza, and the Butterfly Exhibit.
- An increase of $5,000 in Signage for wayfinding and interpretive signage.
- An increase of $4,000 in Garden Maintenance Small Equipment to purchase or replace frequently used equipment.

Position Summary
Fiscal Year 2026 Total Funded Positions: 10
Fiscal Year 2026 Total Authorized Positions: 10
Fiscal Year 2027 Total Funded Positions: 10
Fiscal Year 2027 Total Authorized Positions: 10

Budget Comparison Report

City of Kennesaw

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 557 - SMITH GILBERT GARDENS					
Revenue					
557-0000-00-000000-00000	GRANT GCA	0.00	5,000.00	5,000.00	0.00%
557-0000-33-410200-00000	GRANT	5,000.00	0.00	(5,000.00)	-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	60,350.00	8,350.00	16.06%
557-0000-34-741600-00000	COST OF GOODS SOLD	(20,000.00)	(23,200.00)	(3,200.00)	16.00%
557-0000-34-750000-00000	PROGRAM FEES	30,000.00	30,000.00	0.00	0.00%
557-0000-34-791000-00000	TOUR FEES	79,250.00	90,000.00	10,750.00	13.56%
557-0000-36-100000-00000	INTEREST REVENUES	2,000.00	13,000.00	11,000.00	550.00%
557-0000-38-100500-00000	DONATIONS	52,000.00	53,000.00	1,000.00	1.92%
557-0000-39-113000-00000	TRANSFER IN - GENERAL FUND	662,419.00	731,949.00	69,530.00	10.50%
	Total Revenue:	**883,669.00**	**981,099.00**	**97,430.00**	**11.03%**
Expense					
557-6171-51-110000-00000	REGULAR EMPLOYEES	507,100.00	500,100.00	(7,000.00)	-1.38%
557-6171-51-120000-00000	TEMPORARY EMPLOYEES	0.00	4,000.00	4,000.00	0.00%
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	1,750.00	100.00	6.06%
557-6171-51-210000-00000	GROUP INSURANCE	118,725.00	149,063.00	30,338.00	25.55%
557-6171-51-220000-00000	SOCIAL SEC (FICA) CNTRIB	40,000.00	40,000.00	0.00	0.00%
557-6171-51-270000-00000	WORKER'S COMPENSATION	110.00	14,454.00	14,344.00	13040.00%
557-6171-52-125000-00000	OTHER PROFESSIONAL SERV	30,000.00	30,000.00	0.00	0.00%
557-6171-52-211000-00000	DISPOSAL	1,000.00	1,000.00	0.00	0.00%
557-6171-52-220000-00000	REPAIRS & MAINTENANCE	25,000.00	25,000.00	0.00	0.00%
557-6171-52-232000-00000	SCULPTURE CONSERVATION	8,500.00	8,500.00	0.00	0.00%
557-6171-52-310000-00000	INS, OTHER THAN EMP BEN	2,195.00	26,603.00	24,408.00	1111.98%
557-6171-52-325000-00000	POSTAGE	50.00	50.00	0.00	0.00%
557-6171-52-332000-00000	MARKETING	51,000.00	51,000.00	0.00	0.00%
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 MEMBERSHIP	1,450.00	1,690.00	240.00	16.55%
557-6171-52-363000-00000	MEETING EXPENSES	500.00	500.00	0.00	0.00%

Budget Comparison Report

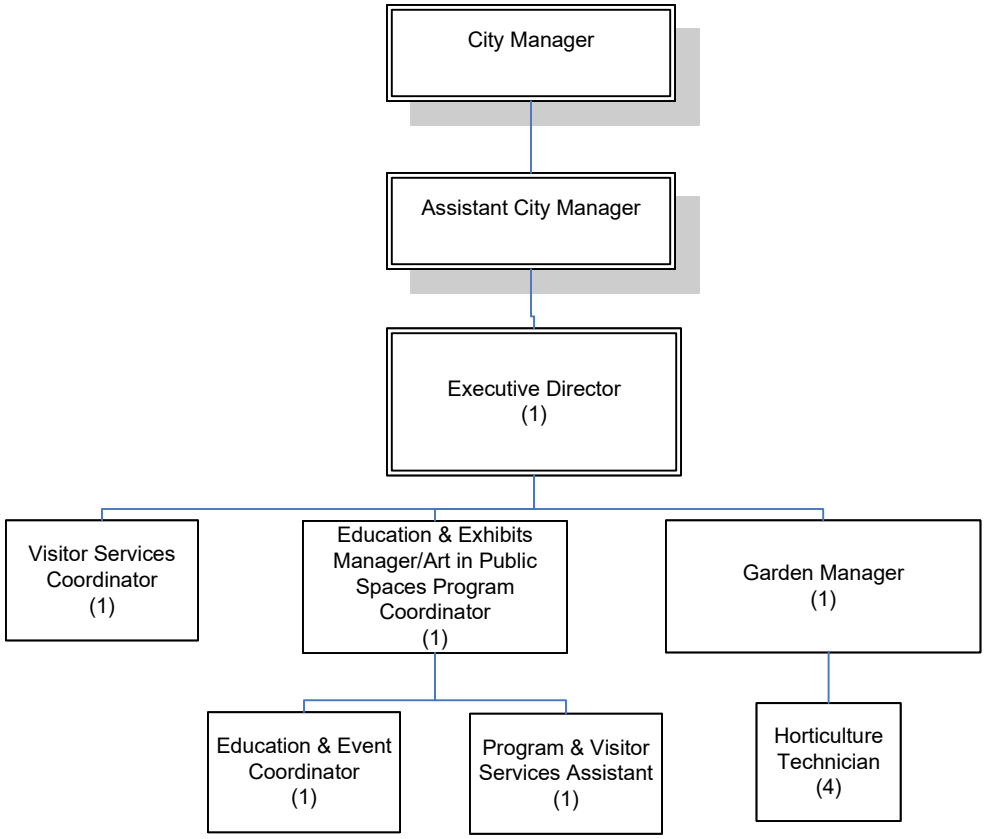
Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		2025-2026 APPROVED	2026-2027 REQUESTED	Increase / (Decrease)	
557-6171-52-370000-00000	EDUCATION & TRAINING	0.00	2,000.00	2,000.00	0.00%
557-6171-52-396000-00000	MERCHANT/CC FEES	2,500.00	2,500.00	0.00	0.00%
557-6171-52-450000-00000	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	30,000.00	15,000.00	100.00%
557-6171-53-118900-00000	SPECIAL EVENT MATL/SUPPLY	15,000.00	20,000.00	5,000.00	33.33%
557-6171-53-119200-00000	SIGNAGE	3,000.00	8,000.00	5,000.00	166.67%
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 EQUIPMENT	1,000.00	5,000.00	4,000.00	400.00%
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	9,000.00	9,000.00	0.00	0.00%
	Total Expense:	**883,669.00**	**981,099.00**	**97,430.00**	**11.03%**
	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 18, 2026

FY 2027



Fiscal Year 2027 Budget Briefing Paper

Department: Public Works - Stormwater

Department Highlights

- Approximately 560 inspections
- Relined 1100 feet of storm line

Operating Budget Comments
Fiscal Year 2026 Budget: $2,500,374
Fiscal Year 2027 Budget: $1,807,166

The highlights of the recommended budget include the following:

- An increase in Stormwater Utility revenues due to proposed fee increases. The residential flat rate would increase from $5.00 to $5.50, and the non-residential rate would rise from $1.13 to $1.65 per 1,000 sq. ft. of impervious surface.
- A decrease in Worker's Compensation due to updated allocations across departments which reflects current staffing.
- An increase of $700 in Stormwater – On Call to better reflect actuals.
- An increase of $2,000 in Energy – Gasoline/Diesel due to higher costs.
- A decrease of $1 million in Stormwater Construction & Improvements due to a one-time supplemental request in FY26. This project was not completed in FY26, but it will be carried over into FY27.
- A decrease of $78,000 in Vehicles due to one-time supplemental requests funded in FY26.

Capital Outlay items funded by Stormwater Fund include:

- Kubota Skid Steer - $85,000

Position Summary
Fiscal Year 2026 Total Authorized Positions: 8
Fiscal Year 2026 Total Funded Positions: 8
Fiscal Year 2027 Total Authorized Positions: 8
Fiscal Year 2027 Total Funded Positions: 8

City of Kennesaw

Budget Comparison Report
Account Detail

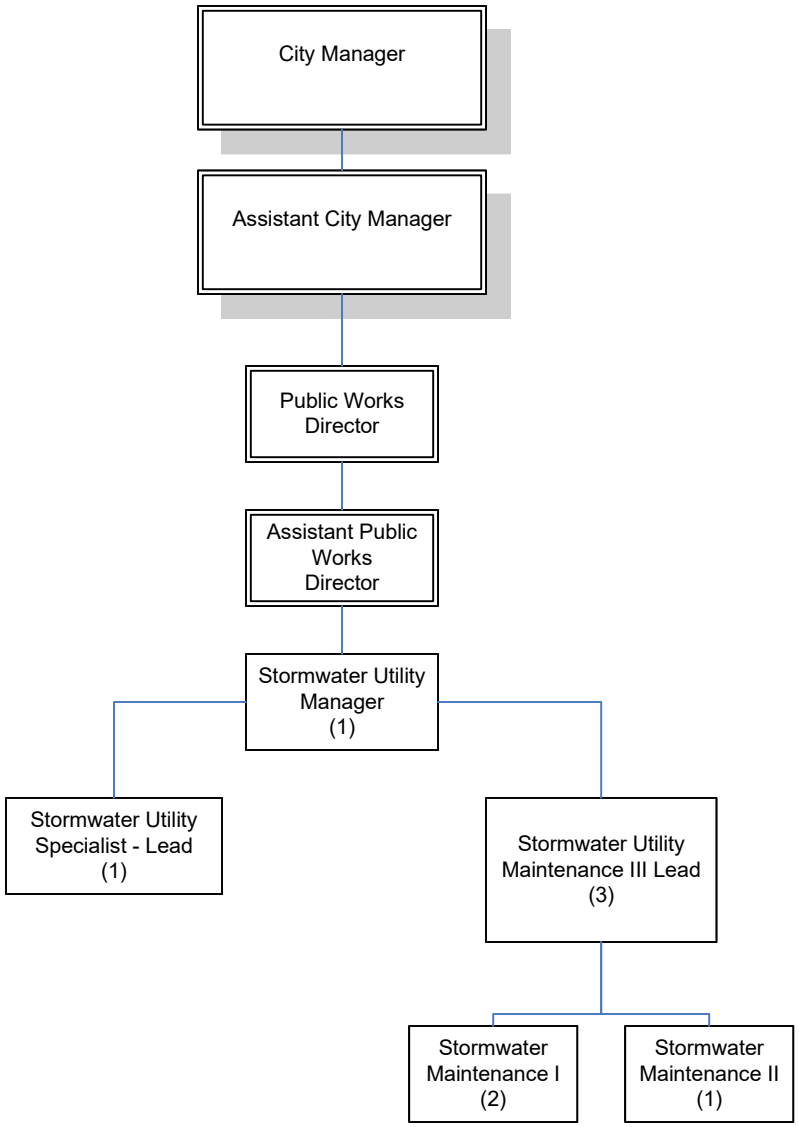
Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		2025-2026 APPROVED	2026-2027 REQUESTED	Increase / (Decrease)	
Fund: 560 - STORM WATER UTILITY FUND					
Revenue					
560-0000-34-411000-00000	STORM WATER UTILITY RESIDENTIAL	610,198.00	675,000.00	64,802.00	10.62%
560-0000-34-412000-00000	STORM WATER UTILITY COMMERCIAL	708,031.00	1,050,000.00	341,969.00	48.30%
560-0000-34-419100-00000	STORMWATER PENALTY	20,166.00	20,166.00	0.00	0.00%
560-0000-36-100000-00000	INTEREST REVENUES	46,821.00	62,000.00	15,179.00	32.42%
560-0000-39-400000-00000	USE OF PRIOR YEAR RESERVE	1,115,158.00	0.00	(1,115,158.00)	-100.00%
	Total Revenue:	**2,500,374.00**	**1,807,166.00**	**(693,208.00)**	**-27.72%**
Expense					
560-4320-51-110000-00000	REGULAR EMPLOYEES	386,000.00	345,000.00	(41,000.00)	-10.62%
560-4320-51-130000-00000	OVERTIME	16,000.00	16,000.00	0.00	0.00%
560-4320-51-130500-00000	STORMWATER - ONCALL	2,500.00	3,200.00	700.00	28.00%
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	156,985.00	119,250.00	(37,735.00)	-24.04%
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	6,586.00	35,319.00	28,733.00	436.27%
560-4320-51-270000-00000	WORKERS COMPENSATION	44,937.00	11,563.00	(33,374.00)	-74.27%
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	14,632.00	21,282.00	6,650.00	45.45%
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	8,300.00	8,300.00	0.00	0.00%
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	19,000.00	21,000.00	2,000.00	10.53%
560-4320-53-180000-00000	MISCELLANEOUS	500.00	500.00	0.00	0.00%
560-4320-54-142000-00000	STORM WATER CONST & IMPROVMENT	1,500,000.00	500,000.00	(1,000,000.00)	-66.67%
560-4320-54-200000-00000	MACHINERY & EQUIPMENT	0.00	85,000.00	85,000.00	0.00%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		2025-2026 APPROVED	2026-2027 REQUESTED	Increase / (Decrease)	
560-4320-54-220000-00000	VEHICLES	78,000.00	0.00	(78,000.00)	-100.00%
560-4320-58-220000-00000	INTEREST - CAPITAL LEASE	584.00	0.00	(584.00)	-100.00%
560-9000-61-611000-00000	WORKING CAPITAL RESERVE	0.00	374,402.00	374,402.00	0.00%
	Total Expense:	**2,500,374.00**	**1,807,166.00**	**(693,208.00)**	**-27.72%**
	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 18, 2026
FY 2027



City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 565 - STREET LIGHTS FUND					
Revenue					
565-0000-34-419100-00000	STREETLIGHT PENALTY	4,680.00	4,680.00	0.00	0.00%
565-0000-34-430000-00000	STREET LIGHTS RESIDENTIAL	263,956.00	270,000.00	6,044.00	2.29%
565-0000-34-430500-00000	STREET LIGHTS COMMERCIAL	153,300.00	168,000.00	14,700.00	9.59%
565-0000-36-100000-00000	INTEREST	2,099.00	2,500.00	401.00	19.10%
	Total Revenue:	**424,035.00**	**445,180.00**	**21,145.00**	**4.99%**
Expense					
565-4260-53-123100-00000	STREET LIGHTING	393,862.00	425,285.00	31,423.00	7.98%
565-9000-61-611000-00000	WORKING CAPITAL RESERVE	30,173.00	19,895.00	(10,278.00)	-34.06%
	Total Expense:	**424,035.00**	**445,180.00**	**21,145.00**	**4.99%**
	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 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 600 - PARTIALLY SELF INSURED FUND					
Revenue					
600-0000-34-990500-00000	CITY/EMPLOYEE PAYMENTS	4,043,656.00	4,079,705.00	36,049.00	0.89%
600-0000-36-100000-00000	INTEREST REVENUES	6,500.00	1,500.00	(5,000.00)	-76.92%
	Total Revenue:	**4,050,156.00**	**4,081,205.00**	**31,049.00**	**0.77%**
Expense					
600-6000-52-120000-00000	ADMINSTRATIVE FEE	-126342	291525	417867	-330.74%
600-6000-52-121000-00000	COMMISSIONS	36,000.00	36,000.00	0.00	0.00%
600-6000-52-123000-00000	AGGREGATE STOP LOSS	83,216.00	83,768.00	552.00	0.66%
600-6000-52-124000-00000	SPECIFIC STOP LOSS	803,472.00	907,920.00	104,448.00	13.00%
600-6000-52-125000-00000	OTHER PROFESSIONAL SERV	1,200.00	1,200.00	0.00	0.00%
600-6000-52-360000-00000	DUES & FEES	83,100.00	83,100.00	0.00	0.00%
600-6000-55-220200-00000	CLAIMS MEDICAL	2,507,122.00	2,343,451.00	(163,671.00)	-6.53%
600-6000-55-220600-00000	CLAIMS PHARMACY	662,388.00	334,241.00	(328,147.00)	-49.54%
	Total Expense:	**4,050,156.00**	**4,081,205.00**	**31,049.00**	**0.77%**
	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%**

Budget Comparison Report

City of Kennesaw

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 700 - URBAN REDEVELOPMENT AGENCY					
Revenue					
700-0000-39-113000-00000	TRANSFERS IN - GENERAL FUND	395,987.00	393,114.00	(2,873.00)	-0.73%
	Total Revenue:	**395,987.00**	**393,114.00**	**(2,873.00)**	**-0.73%**
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	165,000.00	170,000.00	5,000.00	3.03%
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	64,368.00	56,495.00	(7,873.00)	-12.23%
	Total Expense:	**395,987.00**	**393,114.00**	**(2,873.00)**	**-0.73%**
	Total Fund: 700 - URBAN REDEVELOPMENT AGENCY:	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**0.00**	**0.00**	**0.00**	**0.00%**

Budget Comparison Report

City of Kennesaw

Account Number		Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 760 - KDDA FUND					
Revenue					
760-0000-34-756500-00000	FARMERS MARKET	2,000.00	500.00	(1,500.00)	-75.00%
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	0.00	(2,500.00)	-100.00%
760-0000-36-100000-00000	INTEREST REVENUES	1,200.00	3,000.00	1,800.00	150.00%
760-0000-38-100700-00000	RENTS&ROYALTIES(BURGERFI) 2844 S. MAIN	28,932.00	28,932.00	0.00	0.00%
760-0000-38-900000-00000	OTHER (MISCELLANEOUS REV)	9,145.00	9,145.00	0.00	0.00%
760-0000-39-400000-00000	USE OF PY RESERVES	9,619.00	11,469.00	1,850.00	19.23%
	Total Revenue:	**57,396.00**	**57,046.00**	**(350.00)**	**-0.61%**
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	10,620.00	10,620.00	0.00	0.00%
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	8,916.00	8,916.00	0.00	0.00%
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	250.00	(350.00)	-58.33%
760-7550-52-395000-00000	MILEAGE REIMBURSEMENT	250.00	250.00	0.00	0.00%
760-7550-52-550000-00000	DEVELOPMENT AUTH EXPENSES	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%
	Total Expense:	**57,396.00**	**57,046.00**	**(350.00)**	**-0.61%**
	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	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		2025-2026 APPROVED	2026-2027 REQUESTED	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 FUND	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. 2026-50

A RESOLUTION TO ADOPT THE PROPOSED CAPITAL IMPROVEMENT (SPLOST) BUDGET FOR THE CITY OF KENNESAW FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2026 AND ENDING SEPTEMBER 30, 2027

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, 2026; 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, 2026; and

WHEREAS, Public Hearings regarding the Fiscal Year 2026-2027 Capital Improvement (SPLOST) Budget for the City of Kennesaw were held on September 8, 2026 and September 21, 2026; and

WHEREAS, the Mayor and Council considers the attached Capital Improvement (SPLOST) Budget for the Fiscal Year beginning October 1, 2026 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, 2026 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	**$ 32,365,350**

SPLOST Budget Expenditures	**$ 32,365,350**

SECTION 2. BE IT FURTHER RESOLVED THAT this Resolution shall become effective from and after October 1, 2026.

PASSED AND ADOPTED by the Kennesaw City Council on this 21st day of September 2026.

ATTEST:

Lea Alvarez, City Clerk

CITY OF KENNESAW

Derek Easterling, Mayor

CITY OF KENNESAW SEAL KENNESAW, GA

City of Kennesaw

Budget Comparison Report
Account Detail

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		2025-2026 APPROVED	2026-2027 REQUESTED	Increase / (Decrease)	
Fund: 310 - SPLOST					
Revenue					
310-0000-36-100000-00000	INTEREST REVENUES	500,000.00	750,000.00	250,000.00	50.00%
310-0000-39-115300-00000	SPLOST 2011 REVENUE-CHEROKEE ST.	2,395,000.00	2,219,000.00	(176,000.00)	-7.35%
310-0000-39-115800-00000	SPLOST 2016 -SARDIS STREET OVERPASS	4,917,000.00	0.00	(4,917,000.00)	-100.00%
310-0000-39-116000-00000	SPLOST 2016 -BEN KING ROAD IMPROVEMENTS	2,358,000.00	7,865,000.00	5,507,000.00	233.55%
310-0000-39-116100-00000	SPLOST 2016 SARDIS STREET EXTENSION PR	2,800.00	0.00	(2,800.00)	-100.00%
310-0000-39-116700-00000	SPLOST 2016 SMITH GILBERT GARDENS	4,500.00	4,500.00	0.00	0.00%
310-0000-39-116800-00000	SPLOST 2016 RESURFACING AND SIDEWALKS	385,000.00	0.00	(385,000.00)	-100.00%
310-0000-39-117000-00000	RECREATIONAL CENTER	23,500.00	23,500.00	0.00	0.00%
310-0000-39-117100-00000	SPLOST 2022 FACILITY IMPROVEMENTS	3,142,350.00	3,142,350.00	0.00	0.00%
310-0000-39-117300-00000	SPLOST 2022 PUBLIC SAFETY FACILITY	6,765,000.00	7,650,000.00	885,000.00	13.08%
310-0000-39-117400-00000	SPLOST 2022 RUTLEDGE/CATHY LANE	3,986,000.00	6,615,000.00	2,629,000.00	65.96%
310-0000-39-117500-00000	SPLOST 2022 SARDIS STREET EXTENSION	8,937,000.00	0.00	(8,937,000.00)	-100.00%
310-0000-39-117700-00000	SPLOST 2022 NEIGHBORHOOD IMPROVEMENTS	1,432,000.00	4,096,000.00	2,664,000.00	186.03%
	Total Revenue:	**34,848,150.00**	**32,365,350.00**	**(2,482,800.00)**	**-7.12%**
Expense					
310-4228-54-148400-00000	SPLOST 2011 PROJ-CHEROKEE STREET	2,395,000.00	2,219,000.00	(176,000.00)	-7.35%
310-4228-54-148900-00000	SPLOST 2016 SARDIS STREET OVERPASS	4,917,000.00	0.00	(4,917,000.00)	-100.00%
310-4228-54-149100-00000	SPLOST 2016 BEN KING ROAD IMPROVEMENTS	2,358,000.00	7,865,000.00	5,507,000.00	233.55%
310-4228-54-149200-00000	SPLOST 2016 SARDIS STREET EXTENSION PR	2,800.00	0.00	(2,800.00)	-100.00%
310-4228-54-149800-00000	SPLOST 2016 SMITH GILBERT GARDENS	4,500.00	4,500.00	0.00	0.00%
310-4228-54-149900-00000	SPLOST 2016 RESURFACING AND SIDEWALKS	385,000.00	0.00	(385,000.00)	-100.00%
310-4228-54-150400-00000	RECREATIONAL CENTER	23,500.00	23,500.00	0.00	0.00%
310-4228-54-150500-00000	SPLOST 2022 FACILITY IMPROVEMENTS	3,142,350.00	3,142,350.00	0.00	0.00%
310-4228-54-150700-00000	SPLOST 2022 PUBLIC SAFETY FACILITY	6,765,000.00	7,650,000.00	885,000.00	13.08%
310-4228-54-150800-00000	SPLOST 2022 RUTLEDGE/CATHY LANE	3,986,000.00	6,615,000.00	2,629,000.00	65.96%
310-4228-54-150900-00000	SPLOST 2022 SARDIS STREET EXTENSION	8,937,000.00	0.00	(8,937,000.00)	-100.00%
310-4228-54-151000-00000	SPLOST 2022 NEIGHBORHOOD IMPROVEMENTS	1,432,000.00	4,096,000.00	2,664,000.00	186.03%

Budget Comparison Report

Account Number			Parent Budget 2025-2026 APPROVED	Comparison 1 Budget 2026-2027 REQUESTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
310-9000-61-611500-00000	CONTINGENCY		500,000.00	750,000.00	250,000.00	50.00%
		Total Expense:	**34,848,150.00**	**32,365,350.00**	**(2,482,800.00)**	**-7.12%**
		Total Fund: 310 - SPLOST:	**0.00**	**0.00**	**0.00**	**0.00%**
		Report Total:	**0.00**	**0.00**	**0.00**	**0.00%**