MINUTES OF BOC WORK SESSION
COBB COUNTY BOARD OF COMMISSIONERS
MARCH 25, 2025
1:30 PM

The Work Session of the Cobb County Board of Commissioners was held at 1:30 p.m., on Tuesday, March 25, 2025, at the David Hankerson Building, 100 Cherokee Street, Marietta, Georgia, in the second-floor public meeting room. Present and comprising a quorum of the Board were:

Chairwoman Lisa Cupid
Commissioner JoAnn Birrell
Commissioner Keli Gambrill
Commissioner Monique Sheffield

CALL TO ORDER

Chairwoman Cupid called the meeting to order at 1:30 p.m.

PRESENTATIONS

1. To present the 2026 Amended Budget Request Summary.

Bill Volckmann, Chief Financial Officer, presented the second year of the biennial budget summary.

A copy of the information presented is attached and made a part of these minutes.

No official action of the Board.

ADJOURNMENT

The meeting was adjourned at 2:13 p.m.

Pamela L. Mabry
Pamela L. Mabry
County Clerk
Cobb County Board of Commissioners

2026 AMENDED BUDGET REQUEST SUMMARY

Presented By: Bill Volckmann

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COBB COUNTY BOARD OF COMMISSIONERS

Lisa N. Cupid
Chairwoman

100 Cherokee Street, Suite 300
Marietta, Georgia 30090-7000
Phone: (770) 528-3305 • Fax: (770) 528-2606

TO: Board of Commissioners
FR: Chairwoman Lisa Cupid LC
DATE: September 27, 2023
RE: FY25/26 Biennial Budget process

Commissioners:

My sincere appreciation to all of you for your help in making it through the recent approval of the FY24 budget and FY23 millage rate. I appreciate your feedback which will help shape the process of forming the next biennial budget. Working with finance, I would like to kickoff this next biennial budget as soon as possible with an eye on getting as much information to you earlier in the process and being as transparent as possible to our residents.

The 23/24 Biennial Budget

Cobb County's 2023-2024 Biennial Budget focused on critical areas such as staffing levels, employee retention and recruitment, and infrastructure. It added $158.9M of additional investment during the two years. Personnel expenses drove nearly half that increase (49.3% or $78.4 million). This included:

- 181 new positions,
- the impact of the Class and Pay Study,
- salary increases and recruitment incentives for public safety,
- annual merit for nonsworn employees,
- annual step increases for public safety,
- increases in pension, and,
- increases in healthcare costs.

The County also increased the investment in countywide infrastructure by $41.9M, representing 26.4% of the total budgetary increase. The three departments that received the most significant increases in infrastructure were the Water System, with an additional investment of $18.3M, Public Safety, at $12.5M; and Property Management, at $5.5M.

The 25/26 Biennial Budget

County departments will prepare for the 2025-2026 Biennial Budget process by participating in a budget kickoff this September, with their budgetary requests required to be finalized in the OpenGov budget software by December 15, 2023.

Equal Opportunity Employer — Cobb County...Expect the Best! www.cobbcounty.org

CHAIRWOMAN'S 2025 – 2026 BUDGET MESSAGE

- Departments are encouraged to identify savings areas that can be realigned to meet funding needs.
- Budget requests should be critical and align with the County's strategic outcome areas as defined in the Strategic Plan.
- The Biennial Budget Process letter can be found on the Cobb County Finance Website. https://www.cobbcounty.org/finance/budget

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BUDGET EXPECTATIONS

Just Maintaining Existing Service Levels Will Require A Budgetary Increase

- Reduction in vacancies
- Prior year merit
- Increase in healthcare
- Increase in contracts
- Increase in utilities
- General costs increase due to inflation

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PRIOR YEAR BUDGETARY INCREASES

General Fund Programs > $1 Million	
Sheriff's Office	$13,404,016
Police	$8,882,458
Department of Transportation	$3,501,680
Court System	$2,627,506
Transit Subsidy	$2,255,968
Ambulance Contract	$1,764,422
Self-Funded – Gen Liability & Cyber	$1,253,850
Total	**$33,689,900**

Other Fund Programs > $1 Million	
Fire District Fund	$14,668,798
Public Transit System Fund	$7,173,300
Water System Operations	$5,123,607
Health Benefit Fund	$2,538,361
Hotel Motel Tax Fund	$2,500,000
Casualty & Liability Fund	$1,510,624
Total	**$33,514,690**
All Other Programs / Funds	$9,097,346
Grand Total	**$76,301,936**

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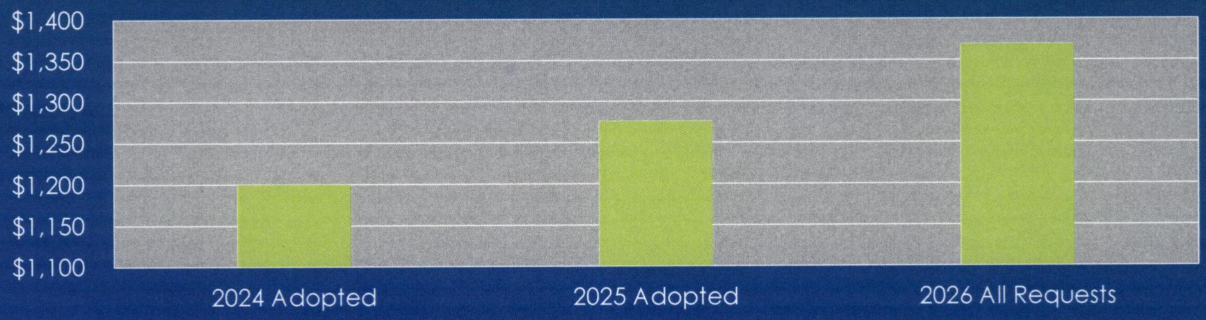
TOTAL OPERATING FUNDS – ALL REQUESTS



All Requests

- 290 new full-time positions
- Estimated employee roster, increases for pension, healthcare, and self-funded insurance
- All departmental operating requested increases
- Total requested increase of $92.7 million – General is $74.3 million of the total

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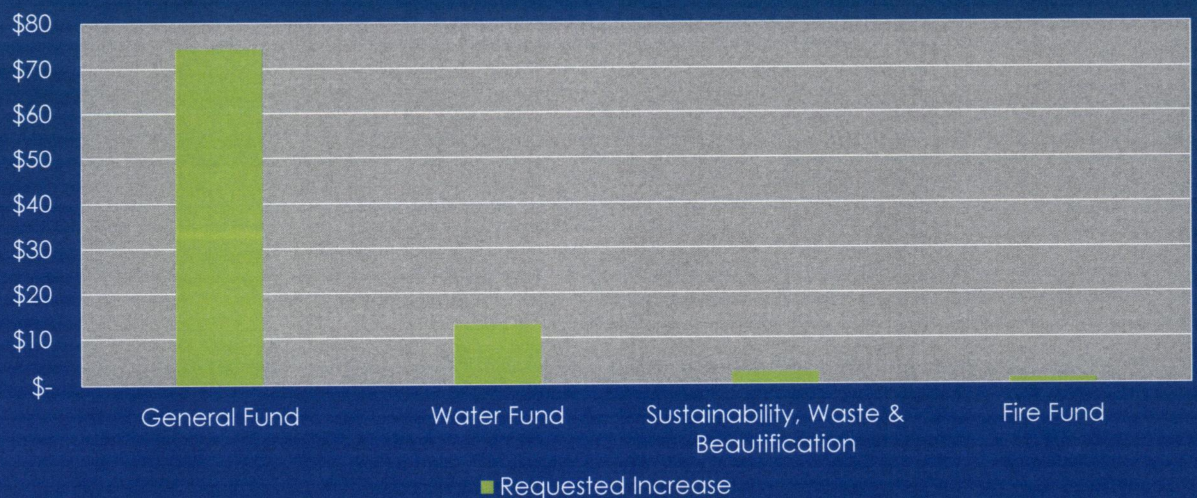
REQUESTED INCREASE BY FUND – OVER $1 MILLION



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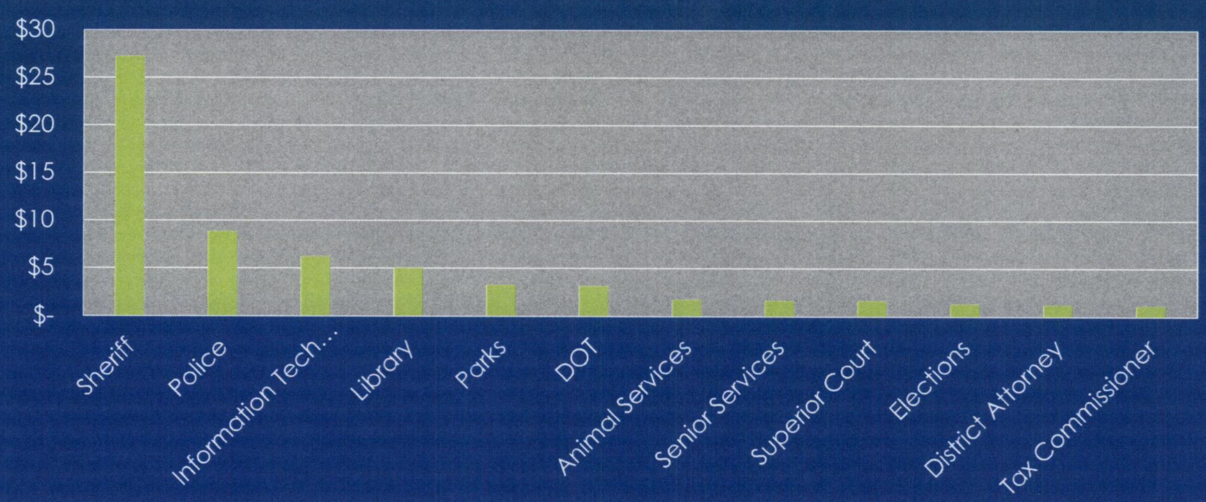
GENERAL FUND REQUESTED INCREASE BY DEPARTMENT - OVER $1 MILLION



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GENERAL FUND – IMPACT ITEMS

BOC Impact Items		
12/17/18 #12	800MHz – Motorola Solutions Inc Service Package	$117,060.00
11/17/22 #13	EMA – Guardian Care Protection Program	($9,640.00)
02/27/24 #31	Police – Amended Purchase and Agreement with Utility Associates Inc.	$15,175.00
06/25/24 #33	Property Management – Annual Maintenance	$31,000.00
10/22/24 #33	DOT – Maintenance of ROW	$2,500.00
12/10/24 #13	DOT – Lighting Service Agreement	$8,371.44
12/10/24 #17	ITS – Dell Computer Lease Agreement	$53,880.00
12/10/24 #60	Parks- Fitness Equipment Annual Maintenance	$1,400.00
12/10/24 #29	HR – First Responder PTSD Insurance Benefit	$300,717.00
01/14/25 #21	Police – Wellness & Peer Support Platform	$26,956.00
03/11/25 #35	ITS Kronos System Cloud Based	$296,505.00
Total		**$843,924.44**

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BOARD OF COMMISSIONERS

APRIL – MAY 2025

DISCUSS WITH THE BOARD OF COMMISSIONERS ANY OF THEIR REQUESTS THAT ARE NOT ALREADY INCLUDED IN THE REQUESTS PRESENTED BY THE DEPARTMENTS.

DISCUSS REVENUE PROJECTIONS WITH THE BOARD OF COMMISSIONERS

PRIORITIZE REQUESTS WITH THE BOARD OF COMMISSIONERS AND THE COUNTY MANAGER.

KEY DATES

24 June 2025	1:30p.m. Work Session to present the FY26 Proposed Budget
26 June 2025	FY25 Millage & FY26 Budget advertisement runs in MDJ
8 July 2025	9:00a.m. Public Hearing on Proposed Budget and Millage
15 July 2025	6:30p.m. Second Public Hearing on Proposed Budget and Millage
22 July 2025	7:00p.m. Third Public Hearing on Proposed Budget and Millage, and Adoption of the FY26 Proposed Budget and FY25 Millage Rate