MINUTES OF BOC WORK SESSION
COBB COUNTY BOARD OF COMMISSIONERS
JUNE 24, 2025
1:30 PM

The Work Session of the Cobb County Board of Commissioners was held at 1:30 p.m., on Tuesday, June 24, 2025, at the David Hankerson Building, 100 Cherokee Street, Marietta, Georgia, in the Board of Commissioners Meeting Room. Present and comprising a quorum of the Board were:

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

CALL TO ORDER

Chairwoman Cupid called the meeting to order at 1:33 p.m.

PRESENTATIONS

1. To present an annual update on Truist Park and The Battery.

Bill Volckmann, Chief Financial Officer, Mike Plant, President/CEO, Braves Development Company, and Michael Register, DPS Director, presented information regarding Truist Park, The Battery and the All-Star game. A copy of the information presented is attached and made a part of these minutes.

No official action was made by the Board.

2. To present the Proposed FY 2026 Budget.

William Volckmann, Chief Financial Officer, presented information regarding the proposed FY 2026 Budget. A copy of the information presented is attached and made a part of these minutes.

Public hearings will be held at the following meetings:

- *July 8, 2025 @ 9:00 a.m. – 1st Public Hearing*
- *July 16, 2025 @ 6:30 p.m. – 2nd Public Hearing*
- *July 22, 2025 @ 7:00 p.m. – 3rd Public Hearing*

The adoption of the proposed budget is scheduled for July 22, 2025, at the regularly scheduled Board Meeting.

No official action was taken by the Board.

ADJOURNMENT

The meeting was adjourned at 3:06 p.m.

Angela Cunningham
Angela Cunningham
Deputy County Clerk
Cobb County Board of Commissioners

TRUIST PARK

2024
YEAR IN REVIEW

THE BATTERY ATLANTA

Total Revenues Less Annual Debt Service

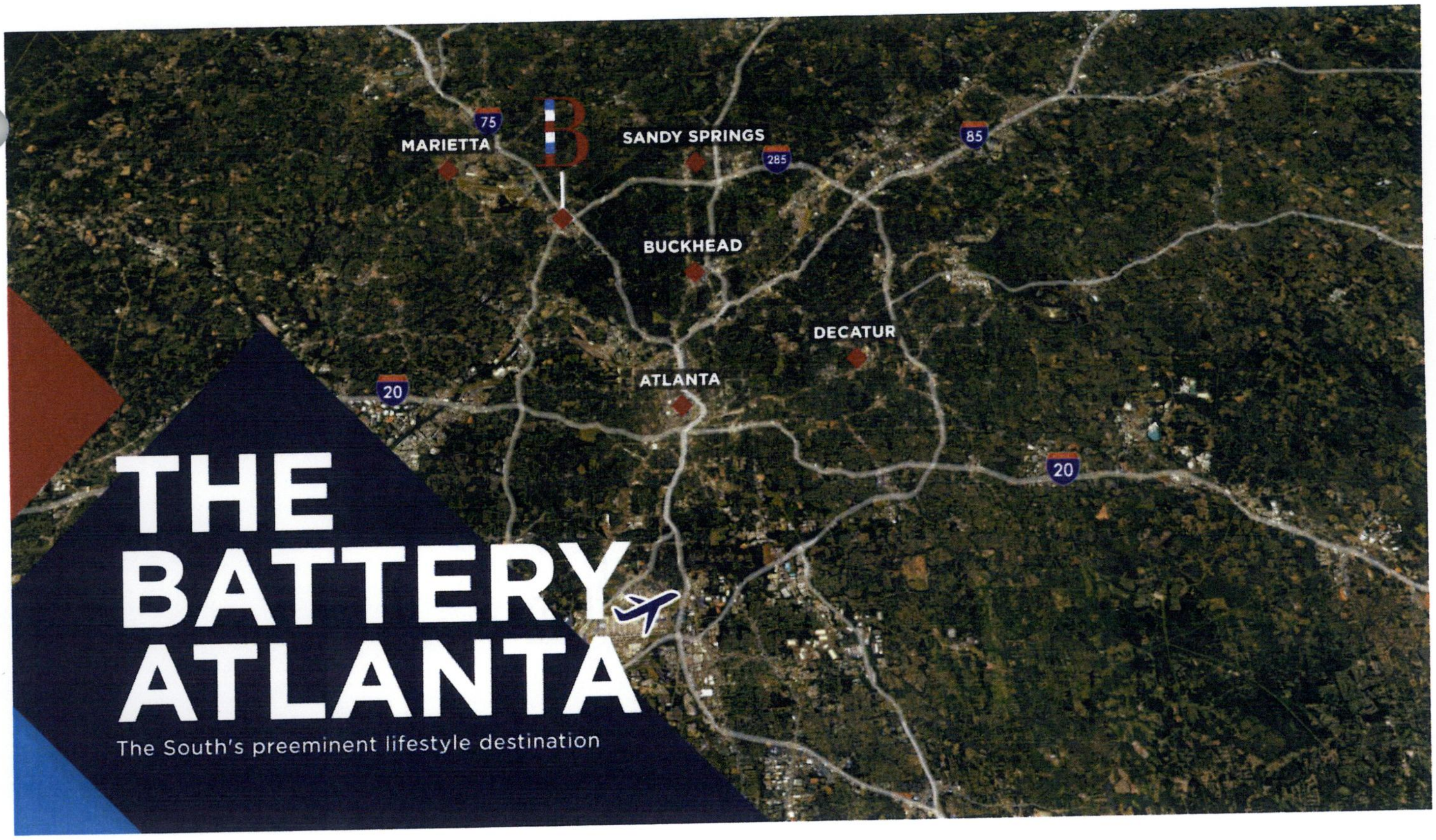
Description	2015 Projections	2023	2024
Annual Debt Service	22,500,000	22,483,495	22,487,130
Funding Breakdown			
CSSDI - $3.00 Per Room Night	2,740,000	3,748,073	3,936,236
CSSDII - Property Tax	5,150,000	7,632,823	8,970,865
Rental Car Tax	600,000	822,961	728,811
Hotel Motel Tax	1,510,000	3,869,678	3,847,826
Annual Braves Rent Payment	6,100,000	6,100,000	6,100,000
Property Tax – General Fund	6,400,000	309,960	(1,096,608)
General Fund Property Tax – Paid by Battery Properties	50,724	1,787,525	1,954,115
Annual Excess / (Shortfall)	(6,349,276)	1,477,565	3,050,723

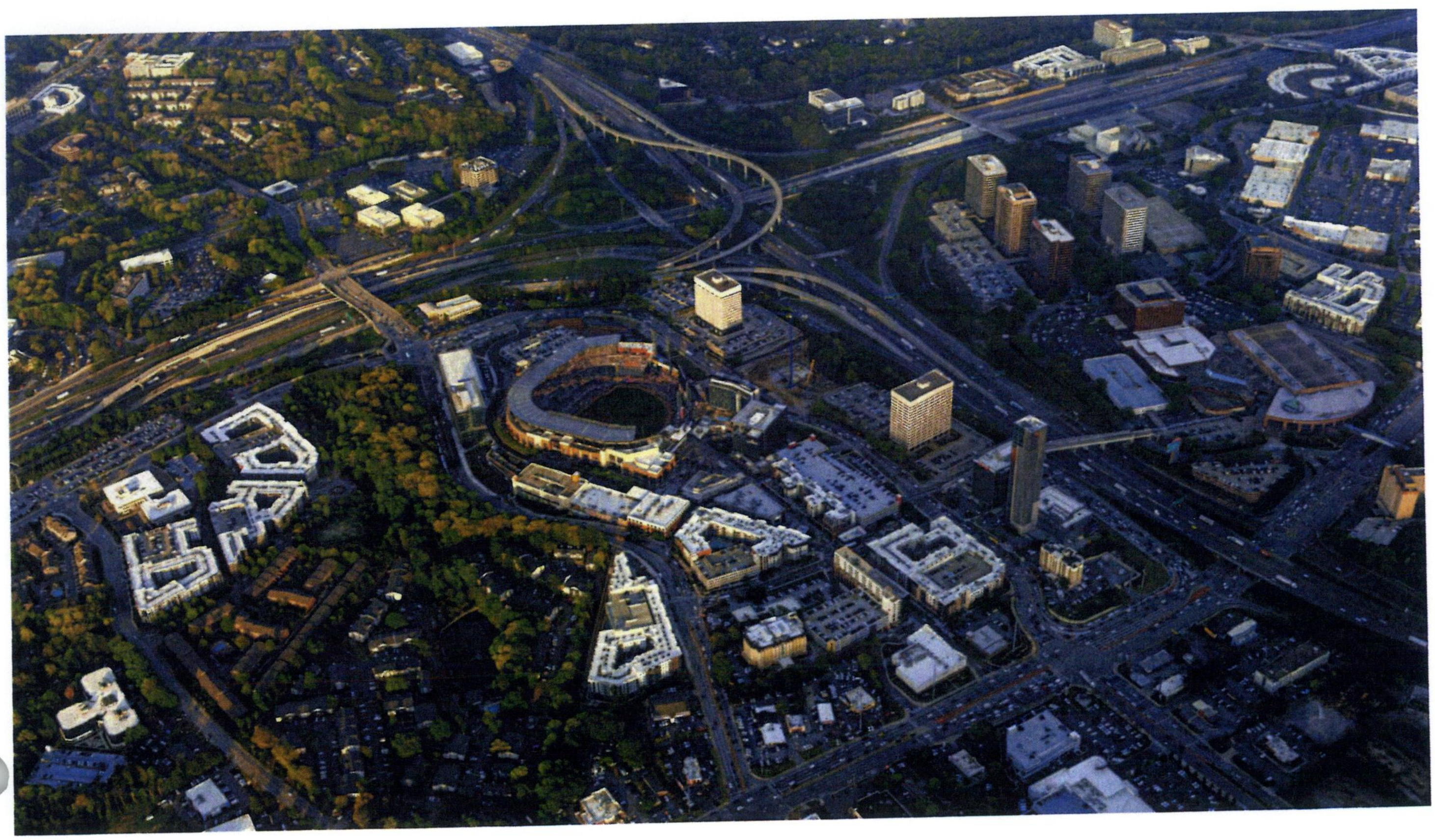
2024 Total Tax Revenue Generated By Truist Park & The Battery

COBB COUNTY TAX REVENUE - DIRECTLY FROM TRUIST PARK & THE BATTERY	
County Property Tax	$ 2,644,753
Hotel Motel & Tourism Fee	$ 2,239,983
Occupation Tax	$409,543
Liquor by the Drink Tax	$1,165,753
Cobb County Sales Tax - SPLOST	$4,045,277
Total Additional Revenue to the Cobb County Government	**$10,505,309**
COBB COUNTY BOARD OF EDUCATION - DIRECTLY FROM TRUIST PARK & THE BATTERY	
Property Tax Revenue from the Battery	$ 4,319,379
Board of Education Sales Tax - SPLOST	$4,045,277
Total Additional Revenue to the Cobb County Board of Education	**$8,364,656**
CUMBERLAND COMMUNITY IMPROVEMENT DISTRICT (CID)	
Property Tax Revenue from the Battery	**$ 794,302**
STATE OF GEORGIA - DIRECTLY FROM TRUIST PARK & THE BATTERY	
State of Georgia Tax Collections from the Stadium/Battery	$ 16,763,983
COMBINED TOTAL TRUIST PARK & BATTERY TAX REVENUE	$ 36,428,250
Annual Braves Rent Revenue	$ 6,100,000

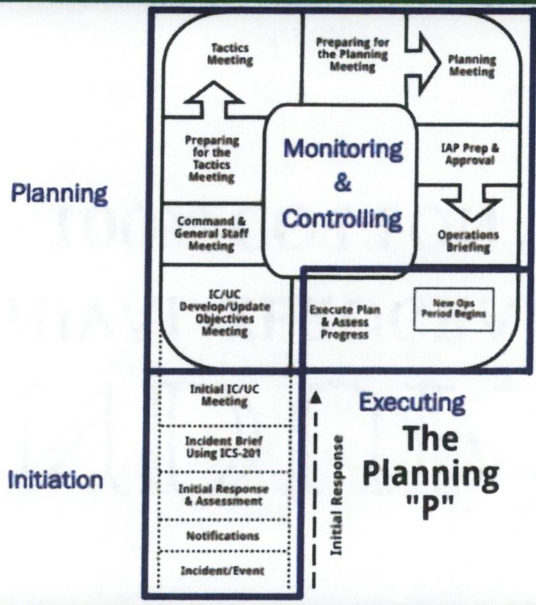
2024 Braves & The Battery Atlanta Highlights

- $134M in Battery Food/ Beverage & Entertainment Sales
- Three million square feet of owned and operated mixed-use development
- 375 on-site events
- 74% of fans and visitors from outside Cobb County
- $40M of capital improvement upgrades at Truist Park & The Battery (24&25)


MARIETTA
75
SANDY SPRINGS
285
85
BUCKHEAD
DECATUR
ATLANTA
20
20
THE BATTERY ATLANTA
The South's preeminent lifestyle destination



FEMA "P" Planning Process



Planning Groups

COMMUNICATIONS & IT	LOGISTICS & SUPPORT
PUBLIC INFORMATION & MEDIA COORDINATION	FIRE PROTECTION & SAFETY
TRAFFIC & TRANSPORTATION MANAGEMENT	LAW ENFORCEMENT/SECURITY
DOCUMENTATION	BUSINESS & ORGANIZATIONAL STAKEHOLDERS
EMS & MEDICAL SERVICES	

Projected Outcome

Cobb County is prepared to deliver a safe and successful 2025 MLB All-Star Week through BOC and Cobb Leadership Support, comprehensive planning, focused training, partnerships, and interagency cooperation

Questions

2026 PROPOSED BUDGET

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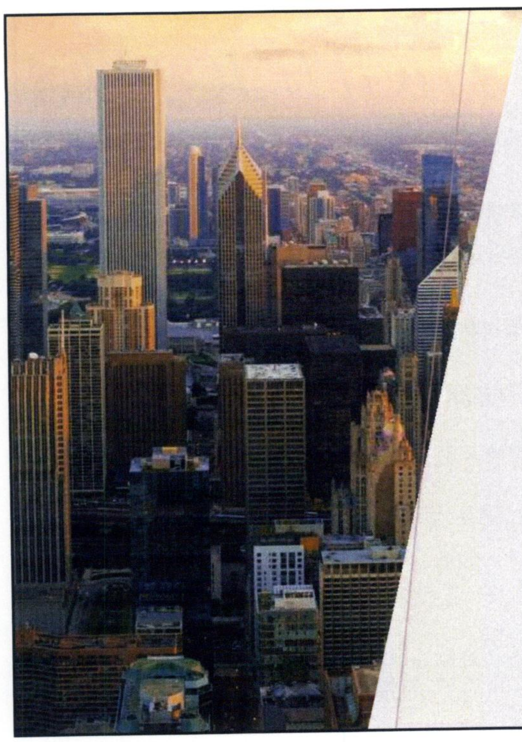


AGENDA

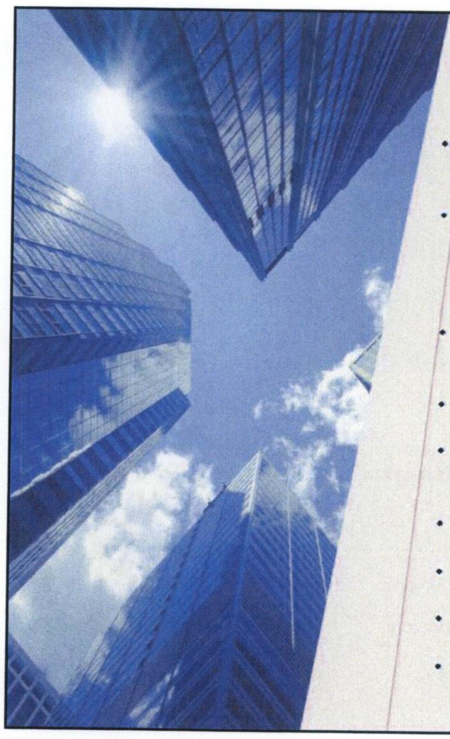
- Budget Summary & Highlights
- List of Impact Items & Budget Recommendations
- Budget Breakdown By Fund
- Budget Schedule
- Additional Budget Information

2

BUDGET SUMMARY

(In Millions)	2024 Adopted	2025 Adopted	2026 Proposed
Governmental Funds	$898	$961	$996
Business-Type Funds	$302	$315	$329
Total Operating Budget	$1,200	$1,276	$1,325
Increase from Prior Year	$44	$76	$49
Full-Time Positions Added	34	5	4

3



BUDGET HIGHLIGHTS

- Water Operation Increased $11.4 million (water purchases, chemicals, parts, electricity, and gas)
- Employee roster updated $12.3 million
  - (106 positions filled, increases in pension, health premiums, standby pay, and specialty pay)
- 2% pay scale adjustment / COLA, continuation of step/grade, and merit $8.6 million
- Fire Contingency Increase - $5.1 million
- Claims Funds – Healthcare , Dental, Claims, and Workers Comp expenses - $5.9 million
- Update of indirect cost allocation $2.5 million
- Budget recommendations of $2.2 million
- Impact items of $2.3 million
- No new General Fund positions – Two new Fire Lieutenants (**Fire Fund**) -Two new Stormwater Management Project Inspectors (**Water Fund**)

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BOC IMPACT ITEMS

These are agenda items approved by the Board of Commissioners during the year that require an increase to next year's adopted budget.

Agency/ Department	Impact	Impact
County Attorney's Office	$ 215,000.00	Senior Associate Attorney
Claims Fund	$ 300,717.00	First Responder PTSD insurance
Department of Transportation	$ 10,871.44	Streetlights and signage
EMA	$ (9,640.00)	Maintenance of video display
Information Technology	$1,321,976.84	Emergency dispatch software, Kronos migration, Security Administrator
PARKS	$ 2,312.00	Fitness Equipment & copiers
Police	$ 243,131.00	Flock agreement, wellness / peer support, & video evidence system
Property Management	$ 31,000.00	Annual maintenance for emergency generator
Public Safety (800 MHz)	$ 117,060.00	Annual maintenance of 800Mhz radio system
Records	$ 74,752.00	Lease for copiers
Senior Services	$ 877.00	Lease for copiers
Sheriff	$ 2,073.00	Lease for copiers
Superior Court	$ (36,000.00)	Removal of the co-parenting operating budget-now self funded
Total	**$ 2,274,130.28**	

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GENERAL FUND BUDGET RECOMMENDATIONS

Expense Description	Recommendation	Expense Description	Recommendation
Salaries - Regular	(18,850.00)	Computer Charges	500.00
Unemployment Insurance	(40,000.00)	Ct Costs & Cert Legal Documents	17,000.00
Training Materials and Supplies	1,500.00	Court Reporter Fees	10,000.00
Batteries	(25,000.00)	Postage, Courier & Special Delivery	375,000.00
Gas & Diesel Fuel	177,419.00	Travel - Business	17,800.00
TV & Communications Equipment	1,000.00	Advertising and Legal Notices	66,000.00
Recreational Supplies	3,800.00	Electricity	332,274.00
Uniforms and Clothing	2,500.00	Sanitation	190,000.00
Accountable Items	16,500.00	Annual Maintenance & Support Contracts	424,421.00
Audit Services	50,000.00	Rental-Real Estate	54,000.00
Autopsies & Burials	27,906.00	Credit Card Fees	175,000.00
Legal Fees	100,000.00	Contribution	1,427,476.00
Legal Fees-Juvenile Court	50,000.00	Subscriptions & Publications	800.00
Mental Health	(208,082.70)	Casualty Liability	964,752.00
Professional Services	405,640.00	Monthly Parking	1,800.00
Senior Judge Pay	115,850.00	Designated Contingency	(1,569,752.00)
Ambulance Fee	15,000.00	Undesignated Contingency	(1,000,000.00)
Bd of Equalization Fee	55,000.00	Total	**2,217,253.30**

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BUDGET BREAKDOWN GOVERNMENTAL FUNDS

Fund	2025 Adopted	2026 Proposed	Increase / (Decrease)
General Fund	$624.8	$643.1	$18.3
Fire District Fund	$153.6	$161.6	$8.0
Claims & Liability Fund	$122.4	$128.4	$6.0
Hotel Motel Fund	$20.5	$20.5	$0.0
E-911 Fund	$18.2	$19.0	$0.8
CSSD I Fund	$3.7	$3.8	$0.1
CSSD II Fund	$8.8	$8.7	($0.1)
SFSSD Fund	$1.3	$3.0	$1.7

GOVERNMENTAL FUNDS CONTINUED

Fund	2025 Adopted	2026 Proposed	Increase / (Decrease)
Parking Deck Fund	$0.8	$0.7	($0.1)
CSBG Fund	$0.8	$0.5	($0.3)
Law Library Fund	$0.5	$0.5	$0.0
Streetlight District Fund	$6.1	$6.5	$0.4
Total Governmental Funds	$961.5	$996.3	$34.8

BUDGET BREAKDOWN BUSINESS-TYPE FUNDS

Fund	2025 Adopted	2026 Proposed	Increase / (Decrease)
Water Fund	$272.1	$285.9	$13.8
Transit Fund	$37.9	$37.9	$0.0
Golf Course Fund	$2.6	$2.7	$0.1
Sustainability, Waste & Beautification Fund	$2.0	$2.7	$0.7
Total Business-Type Funds	$314.6	$329.2	$14.6
Total All Funds	$1,276.1	$1,325.5	$49.4

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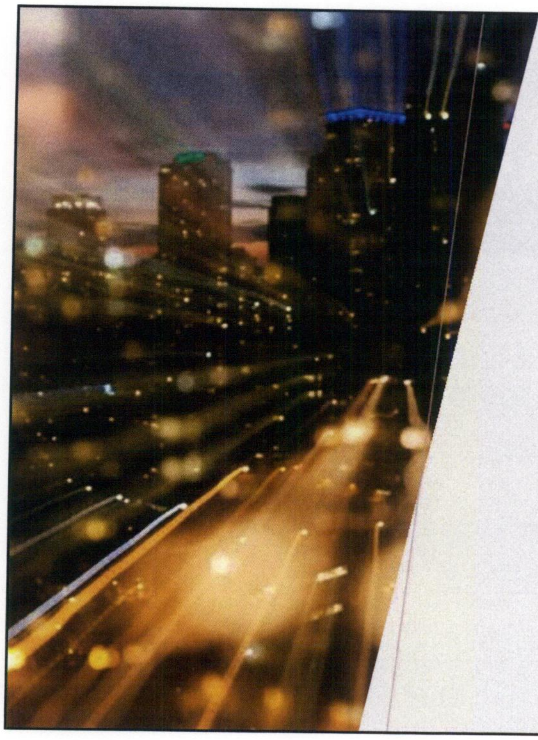
BUDGET BREAKDOWN MULTI – YEAR CAPITAL & GRANTS

Fund	2025 Adopted	2026 Proposed	Increase / (Decrease)
Stadium Capital Maintenance Fund	$2.9	$2.9	$0.0
Capital Projects Fund	$13.6	$12.5	($1.1)
Water Renewal, Extension & Improvement	$101.0	$101.1	$0.1
Water System Development Fund	$29.1	$30.5	$1.4
Multi-Year Grant Funds	$81.4*	$83.7	$2.3
Total Multi-Year Capital & Grant Funds	$228.0	$230.7	$2.7

*2024 Spend

10



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ADDITIONAL BUDGET INFORMATION

HTTPS://WWW.COBBCOUNTY.GOV/FINANCE/BUDGET

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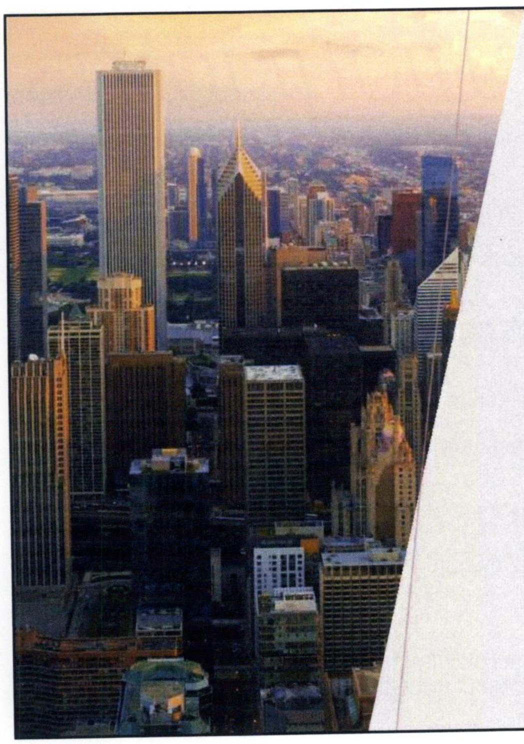
2026 PROPOSED BUDGET

JULY 8, 2025

1

AGENDA



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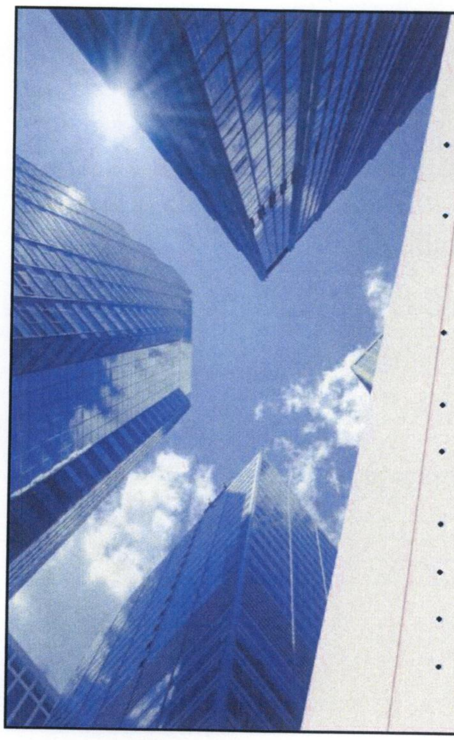

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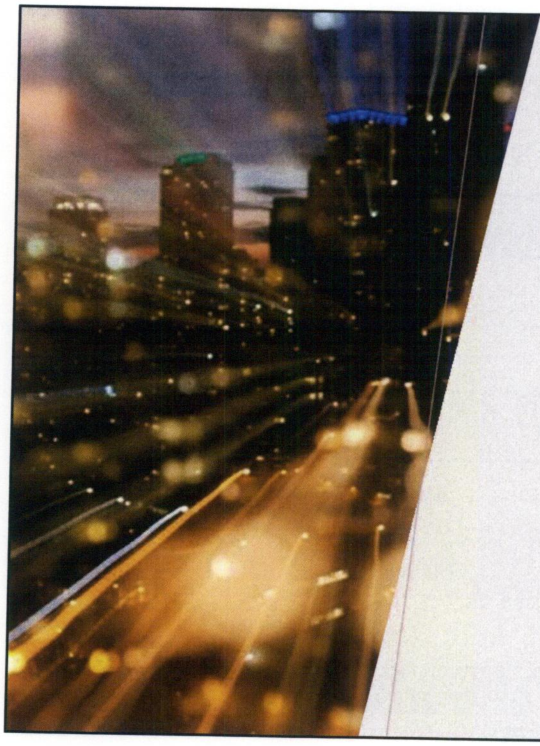

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