

**SPECIAL CALLED
COUNCIL AND STAFF BUDGET WORK SESSION AGENDA
SEPTEMBER 11, 2026
CLARKSTON LIBRARY, N. INDIAN CREEK ROAD, CLARKSTON, GA
11:00am**

Purpose: The work session will give City Council an opportunity to review current budget projections; discuss financial, operational and programmatic challenges; and provide direction to staff as work continues on the proposed FY2027 budget.

CALL TO ORDER

ROLL CALL

PUBLIC ATTENDANCE AND COMMENT STATEMENT:

The public is invited and welcome to attend the meeting in-person. Live streaming for this session will not be available. No business decision is expected to be made during this session.

Please note that **no public comment** (verbal or written) will be received, heard, or accepted during this special work session. This work session is reserved strictly for council and staff presentation and discussion. Members of the public who wish to speak or share comments are encouraged to attend our upcoming regular business/voting meeting on Tuesday October 6th, 2026 where a designated public comment period will be held. Upcoming public hearing(s) to receive public comment on the City's proposed FY2027 budget will be announced and publicized, as the Budget Adoption Schedule is finalized.

AGENDA

I. Financial Overview and Projections

- **Revenue forecasts:** Review expected collections from major revenue sources, state/federal grants, and fee revenues.
- **Structural challenges:** Identify gaps where ongoing expenditures outpace recurring revenues.
- **Fund balances:** Assess reserve funds, restricted vs. unrestricted monies, and the use of one-time funds.

II. Operating and Departmental Budgets

Administration, Courts, Parks & Recreation, Planning and Development, Public Safety, Public Works (Sanitation and Stormwater)

- **Baseline services:** Evaluate current service levels across departments.

- **Personnel costs:** Review salaries, health benefits, staffing changes, etc.
- **Operational increases:** Discuss rising costs for technology, utilities, fleet maintenance, etc.

III. Capital Improvement and Debt

- **Infrastructure needs:** Asset Renovation, Facilities, Technology, Transportation Projects
- **Capital Funding:** Sources (Current and Potential)
- **Capital projects:** Review multi-year schedules for new facilities, major equipment purchases.
- **Debt obligations:** Examine current municipal debt limits, and upcoming issuances.

IV. Policy and Strategic Direction

- **Council priorities:** Align resource allocation with the city's legislative priorities, comprehensive/strategic plan and goals.

ADJOURN