A CLOSER LOOK: PROPOSED FY26 CAPITAL NEEDS

The projects below represent the City's top capital investment needs and are among the primary drivers behind the proposed increase to the 2026 millage rate.

Project	History	Notes
Road Resurfacing $3,000,000	Over the last six years, the City has averaged just over $2 million annually towards its resurfacing budget, with some years going as low as $400,000.	This funding allows us to take a more aggressive approach towards resurfacing, keeping our streets safe across the City.
Historic Gateway $3,000,000	It's been 14 years since the City Council first approved the redesign of the reversible lanes of Highway 9. In 2019, the Council agreed to apply for an Atlanta Regional Commission (ARC) grant with a 25% matching share. ARC has awarded Roswell $10 million for this project.	$2.5 million of this funding will go towards our match for the ARC grant, and $500,000 will go towards the water infrastructure needs of the project.
Health Insurance Premiums $1,000,000	Costs for employer-sponsored health coverage have risen almost 50% over the last 10 years. Roswell anticipated an increase of $2.5 million in 2026, but the actual amount came in at $3.5 million.	This allocation maintains coverage for our over 800 employees, and helps Roswell remain a competitive employer in the marketplace. Without this funding, the increase in costs would fall entirely on our employees.
Fleet Replacement $3,973,960	Over the last 10 years, Roswell has averaged a budget of just $1.6 million annually towards the replacement of our over 400 fleet vehicles.	This funding allows for the replacement of 33 vehicles, eight of them police cruisers. Vehicles not replaced this year will continue to deteriorate until replaced.
Deferred Facilities Maintenance $4,900,900	Since 2016, Roswell has budgeted just over $9 million total for the maintenance of approximately 227 City facilities. In that same time, maintenance requests totalled more than $40 million.	In 2024, City Council authorized a Facilties Conditions Assessment that resulted in a $31 million investment plan over five years. This funding represents year one of that plan.
Full-Time Fire Transition $1,200,000	Roswell is in year five of our transition to a full-time Fire Department, becoming the last City in the region to do so. The total cost of this transition equates to $8.5 million annually. Roswell has not raised the M&O millage rate during that time, meaning the City has covered this cost without additional revenue to support it.	This funding represents $300,000 in equipment needs for new hires and $900,000 in staggerred first-time payroll expenses.