



The following constitutes the agenda for the FY2027 Budget Work Session of the Board of Commissioners of Walker County, Georgia held at 9:00 a.m. on June 9, 2026

FY 2026 BUDGET WORK SESSION- Day 1

1. Invocation & Pledge

2. Chairwoman Teems will Call to Order the FY2026 Budget Session

Chairwoman Angie Teems called to order the Budget Session of the Board of Commissioners held at the Commissioners Office, 101 S. Duke Street, LaFayette, Georgia at 9:00 AM on June 9, 2025.

3. Clerk to Establish Attendance of Board Members

The following were present: Chairwoman Teems, Commissioner Mark Askew, Commissioner Brian Hart, Chief Financial Officer Christian Roach, Deputy CFO, Aneta Barton, Chief of Staff Dakiya Porter and County Clerk Lisa Richardson. Other guests signed in at the meeting as well. Please see the attached sign in sheet.

4. Presentations:

5. Fire & Rescue - 9:00 a.m. - 9:30 a.m.

- 5.1. Fire Chief Blake Hodge delivered a presentation regarding budget initiatives for FY 2027, featuring a detailed analysis of each fire station and its specific staffing requirements for both career and volunteer personnel. Furthermore, he provided a regional comparison of Walker County against adjacent counties, evaluating call volumes, firefighter staffing levels, and total square miles of coverage.
- 5.2. Requesting a 140% overall budget increase.
- 5.3. Chairwoman Teems exited the session at 9:25 a.m. to participate in another meeting, noting her plan to return to the budget discussions after the lunch break. During her absence, District 2 Commissioner and Vice Chair Mark Askew took over as the session moderator.

6. Public Works Projects - 9:30 a.m. - 9:53 a.m.

- 6.1. Director Carlen Bowers provided an update to the Commissioners regarding the projects to be integrated into his FY2026 scope of work, specifically focusing on roads, bridges, paving, and guardrails. He highlighted anticipated future requirements for culverts and bridges needing attention, while also detailing the associated paving costs for these initiatives.
- 6.2. Requesting a 196% overall budget increase.

7. Recess - Break

- 7.1. The Board took a recess at 9:54 a.m.
- 7.2. Vice Chair Askew called the meeting back in session at 10:00 a.m.

8. Presentations - Continued

9. Civic Center - 10:00 a.m. - 10:11 a.m.

- 9.1. An overview of the upcoming year's budget needs for the Civic Center, Agricultural Center, Walker Rocks, and Adventure Acres was provided by Director Sarah Krueger.
- 9.2. Because Adventure Acres only launched in Spring 2026, its inclusion in the FY27 budget involves some degree of unknown expenditure.

- 9.3. CFO Roach noted that the rubberized surfaces at both Adventure Acres and Walker Rocks require resurfacing on a nine-month cycle.
- 9.4. Requesting a 4% overall budget increase

10. E-911/ Information Technology / Emergency Management - 10:00 a.m. - 10:19 a.m.

- 10.1. Due to Director Curtis Creekmur's absence, CFO Roach delivered the budget presentation for E-911, Emergency Management Agency (EMA), and Information Technology (IT). The Board noted that Creekmur serves as Director for all three departments, with his compensation distributed across each entity.
- 10.2. The resulting financial request included a 39% increase for EMA and an 11% overall increase for E-911, while the budget for IT remained unchanged with no additional increase.

11. Code Enforcement, Building Inspections, Planning, Zoning & Stormwater - 10:20 - 10:39 a.m.

- 11.1. Director Jon Pursley provided a FY Budget Request Analysis covering the Planning, Zoning & Stormwater, Building Inspections, and Code Enforcement departments. As the Director overseeing all three entities, he presented a comprehensive breakdown of departmental operations and the specific funding increases being sought.
- 11.2. During the session, Director Pursley clarified that the P52 Cleanup initiative operates at no expense to the county, relying instead on community volunteers to address targeted cleanup needs.
- 11.3. The combined budgetary request for these departments represents a 13% total increase.

12. Mountain Cove Farms - 10:40 a.m. - 10:49 a.m.

- 12.1. Due to the absence of Director Jenna Stevens, CFO Roach presented the Mountain Cove budget.
- 12.2. While annual income has risen, the facility is currently operating at a loss. To address this, there is a recommendation to evaluate rate increases for event rentals and overnight stays following recent property updates.
- 12.3. The observed 38% loss is not attributed to staffing levels; rather, an analysis is required to identify strategic revenue growth opportunities.

13. Recess - Break

- 13.1. The Board took a recess at 10:49 a.m.
- 13.2. Vice Chair Askew called the meeting back in session at 11:02 a.m.

14. Presentations - Continued

15. Solid Waste / Landfill 11:02 a.m. - 11:23 a.m.

- 15.1. Director Paine Gily presented on three key areas: revenue and expenditures, the Enterprise Fund, and strategies for long-term sustainability.
- 15.2. An update was provided regarding the Rossville Coats property, specifically addressing ongoing remediation for contamination. Director Gily is collaborating with state and federal regulatory bodies, including the EPD and EPA, to resolve these issues.
- 15.3. At 11:20 a.m., Chairwoman Angie Teems rejoined the session.
- 15.4. No increase, decrease of 2%

16. Recess for Lunch

- 16.1. The board took a recess for lunch at 11:24 a.m.
- 16.2. Commissioner Askew advised he would be delayed in returning for the afternoon budget session
- 16.3. Meeting called back in session at 12:37 p.m.

17. Presentations Continued:

18. Governing Body - Administrative Staff 12:37 p.m. - 12:45 p.m.

- 18.1. Chairwoman Angie Teems and CFO Roach provided an analysis of the various departments categorized under Administrative Staff, outlining the operational scope and details for each area.
- 18.2. The departments covered in this session include Finance, Licensing, Law, Human Resources, the Employee Health Clinic, Risk Management, and General Administration Fees. Additional areas discussed were Public Health and Welfare Administration, Intergovernmental Welfare Payments, Tuition Reimbursement, Meals on Wheels, and Public Library Administration.
- 18.3. The collective proposal for these administrative functions seeks a 9% increase in the total budget.

19. Other Financing uses - General Fund - 12:45 p.m. - 12:51 p.m.

- 19.1. Public Safety Fees, Transit, E911 Fees, Fire Services
- 19.2. Explained historical fees and expected increases within these areas.
- 19.3. Recap of previous departments due to additional time available. Questions and answers at this time on topics.
- 19.4. Discussion on E-911, Information Technology, Fire

20. Highways, Streets & Roads (Road Department) 12:55 p.m. - 1:16 p.m.

- 20.1. Public Works Director Bobby Snider discussed the FY27 requirements for the Road Department, citing challenges such as deteriorating infrastructure and aging machinery. He also noted rising costs across all materials, including fuel, salt, gravel, and asphalt.
- 20.2. CFO Roach detailed the necessity for increased capital to facilitate equipment repairs and acquisitions. It was suggested that SPLOST funds could potentially offset some of these expenditure requests.
- 20.3. The department identified several essential training programs, such as Best Management Practice, CDL Training, and Blue Card environmental certification.
- 20.4. The Road Department is currently seeking a total budget growth of 29%.

21. Transit 1:18 p.m. - 1:30 p.m.

- 21.1. Director Amanda Shropshire attended the session to provide insights into transit operations and departmental data.
- 21.2. CFO Roach detailed the Transit Budget, emphasizing that procurement of new buses and revisions to operating fees represent the department's most critical requirements.
- 21.3. Statistical data shows that medical-related trips account for 42% of transportation services, while the remainder supports employment, senior mobility, and essential errands like grocery or pharmacy visits. The department facilitates roughly 2,000 trips monthly.
- 21.4. The department is proposing a total budget expansion of 4%.

22. Recess - Break

- 22.1. The Board took a recess at 1:31 p.m.
- 22.2. Commissioner Askew returns at 1:38 p.m.
- 22.3. The meeting resumed at 1:38 p.m.

23. Presentations continue:

24. Fleet Maintenance 1:38 p.m. - 1:46 p.m.

- 24.1. In the absence of Director Justin Luce, CFO Roach presented the departmental budget.
- 24.2. CFO Roach detailed the Fleet Maintenance and Shop expenditures, noting that the proposed growth accounts for building improvements, expanded personnel, machinery and equipment acquisitions, and salary adjustments.
- 24.3. Overall, the department is seeking a 25% increase in its budget.

25. Building and Facility Maintenance 1:46 p.m. - 1:56 p.m.

- 25.1. Stacy Higdon, Director of Facility Maintenance, outlined his departmental responsibilities, which involve managing repairs and maintenance for more than 70 County-owned buildings and coordinating several cleaning teams across various County sites.
- 25.2. A budget reduction of \$92,900.00 is anticipated by CFO Roach, reflecting a narrowed scope of work for the coming year. This adjustment includes the removal of capital expenditures, as these items are not currently subject to depreciation.
- 25.3. The department has not requested any further budget increases.

26. Recess - Break

- 26.1. The Board took a recess at 1:57 p.m.
- 26.2. The meeting resumed at 2:03 p.m.

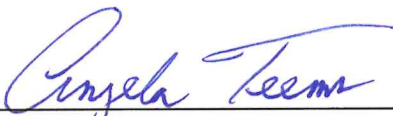
27. Presentations continue:

28. Elections 2:03 p.m. - 2:14 p.m.

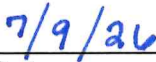
- 28.1. Elections Director Danielle Montgomery reviewed the 2026 election cycle and the transition to a new facility.
- 28.2. CFO Roach delivered the financial presentation on Director Montgomery's behalf.
- 28.3. It was noted that additional or special elections are not included in the standard budget as they represent unforeseen costs, which are typically charged back to the relevant municipalities.
- 28.4. The department is considering the implementation of security cages for each of the 11 precincts to streamline the setup process and individualize districts. Estimated costs range from \$4,000 to \$5,000 per cage (with 1-2 needed per precinct), pending legislative requirements that will be addressed in a future budget amendment.
- 28.5. The total budget increase requested for the Elections department is 14%.

29. Adjourn

29.1. Chairperson Teems adjourned the meeting at 2:17 p.m.



Angela Teems
Chairwoman/CEO
Walker County Georgia



Date

Minutes prepared by: Walker County County Clerk, Lisa Richardson

As set forth in the Americans with Disabilities Act of 1992, Walker County does not discriminate on the basis of disability, and will assist citizens with special needs, given proper notice. Please contact the Office of the County Clerk for assistance prior to each meeting. We can be reached at 706-638-1453.



Sign In Sheet

FY2027 Budget Work Session - Day 1

June 9, 2026

9:00 AM

Name

Address

Name	Address
Sandy Pittman	Rossville
Marcus Veazey	148 Dance Ln, Chickamauga GA

FY2027 Budget Work Session - Day 1

Walker County Commissioners Office
101 South Duke Street, LaFayette, GA. 30728

June 09, 2026

9:00 AM

<u>Roll Call</u>	<u>Present/Absent</u>
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Commissioner Blakemore	Absent
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Commissioner Askew	Present
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Chairwoman Teems	Present
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Commissioner Hart	Present
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Commissioner Wilson	Absent
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