

## BOARD OF COUNTY COMMISSIONERS

Lee Hearn, Chairman  
Edward Gibbons, Vice Chairman  
Eric K. Maxwell  
Charles W. Oddo  
Charles D. Rousseau



## FAYETTE COUNTY, GEORGIA

Steve Rapson, County Administrator  
Dennis A. Davenport, County Attorney  
Tameca P. Smith, County Clerk  
Marlena Edwards, Chief Deputy County Clerk

140 Stonewall Avenue West  
Public Meeting Room  
Fayetteville, GA 30214

## MINUTES Special Called

May 21, 2026  
4:00 p.m.

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Welcome to the meeting of your Fayette County Board of Commissioners. Your participation in County government is appreciated. All regularly scheduled Board meetings are open to the public and are held on the 2<sup>nd</sup> and 4<sup>th</sup> Thursday of each month at 5:00 p.m.

### Call to Order

Chairman Lee Hearn called the May 21, 2026 Special Called meeting to order at 4:00 p.m. A quorum of the Board was present. Commissioner Eric Maxwell was absent.

### Invocation and Pledge of Allegiance

Chairman Lee Hearn gave the Invocation and led the audience in the Pledge of Allegiance

### Acceptance of Agenda

Vice Chairman Edward Gibbons moved to approve the agenda as presented. Commissioner Charles Oddo seconded. The motion passed 4-0. Commissioner Eric Maxwell was absent.

### BUDGET PRESENTATION:

- 1. County Administrator Steve Rapson and Chief Financial Officer Sheryl Weinmann will provide a presentation regarding the proposed Fiscal Year 2027 Budget.**

Fayette County Chief Financial Officer Sheryl Weinmann provided the Board with a presentation regarding the proposed Fiscal Year 2027 Budget.

### Economic Outlook

Ms. Weinmann noted the economic outlook, which outlined the state vacancy rates, state housing rates, inflation rates, and unemployment rates. Ms. Weinmann pointed out that allowing remote work was one of the most common recommendations to curb employee retention challenges. Since the inception of Fayette County's Hybrid Teleworking Program, the results have been positive and employee morale has increased. She mentioned as a side note that the current job vacancy in Fayette County was 6.62%.

In review of the economic outlook, Ms. Weinmann briefly stated that it outlined some of the surrounding cities/counties in Metro Atlanta vacancy rates, noting that Fayette County's rate was 18.4%. The annual inflation rate for the United States was 3.3% for the 12 months ending March 2026. She stated that the combination of record-breaking healthcare employment and significant local manufacturing investments resulted in a decrease of the unemployment rate in Fayette County from 4.0% in August 2025 to 3.5% by February 2026.

### Budget Principles

Ms. Weinmann stated that Fayette County followed these principles for the past thirteen years. Revenues were conservatively budgeted based on an objective analytical process of detailed trending. The County did not use one-time revenues to fund current expenditures. Current revenues are used to pay current expenditures. There was a budgetary link between the capital budget and the operating budget to ensure that ongoing expenses can be funded in the operating budget before putting projects or capital in place. She concluded by highlighting the fact that Fayette County was AAA bond rated and had been since 2014.

### **Planning Guidelines**

Fayette County did not use deficit budgeting, which meant the County did not use any of the unassigned fund balance to meet the Maintenance & Operations (M&O) budget. There was a continued commitment to delivering outstanding customer service. Ms. Weinmann stated that the County Maintenance and Operation Millage Rate would remain the same at 3.763. Since 2013, due to previous rollbacks, the saving to the citizens of Fayette County was over \$121.9 million. The new budget included a full five-year Capital Improvement Program (CIP) of \$3,931,434 and was allocated within the General Fund Balance. Employee benefits have been maintained and strengthening the medical reserves. Currently the stabilization was at \$1.3M.

### **Benefit Highlights**

Ms. Weinman stated that there were no changes to the benefits from last year. The County would continue to offer the same two plans to staff. The Traditional Open Access Point of Service Plan (POS) with the Health Reimbursement Arrangement (HRA) where the County funded \$2,000 for employee and \$4,000 for employee/spouse/children and \$4,000 for family. This goes into effect after the \$4,000 deductible was met, which increased from last year. The other plan was the High-Deductible Health Plan (HDHP) with Health Savings Account (HSA). The County increased funding to the HAS high-deductible plan: \$1,500 for employees, \$1,750 for employee/spouse/children and \$2,000 for family. She noted that there had only been one employee premium increase in the past 12 years in FY2021. Ms. Weinmann did advise that for the HSA Plan employee had to pay an additional \$5 to \$15 depending on the tier of coverage received. The deductible for the POS plan increased: Individual tier – increased by \$1,000 to \$6,000 and Family tier, increased by \$2,000 to \$12,000. For the HDHP the deductibles remained the same for the individual tier at \$3,000. For individuals within a family tier increased to \$3,400, per Internal Revenue Service (IRS) regulations. With no change to the Family tier at \$5,000.

She noted that the HDHP (HAS) plans, the out-of-pocket maximum was \$5K for individuals and \$10K for family. The POS (HRA) plans out-of-pocket maximum was \$6,000 for individuals and \$12,000 for family. Ms. Weinmann stated that there was still a surcharge of \$75 per pay period for those who do not have their preventive care (physicals). There was a \$150 surcharge if a spouse had access to other insurance. Dental coverage remained the same and vision benefit remained the same at with a \$500 reimbursement per calendar year to employees.

Ms. Weinmann spoke of the additional benefits, including partnership with Evernorth and Cigna to provide an on-site Health Coach for one-on-one and face-to-face coaching at designated Fayette County locations.

In an effort to continue the County's Employee Wellness Program- Cigna provided \$75,000 optional services fund allocation for Human Resources to assist in funding Health/Wellness Initiatives. The County also provided an additional \$80k to be used for Employee Appreciation, Health Mobile Screenings, and the Health Fair. Utilization of the digital lifestyle app, Omada, that helped employees get healthier by losing weight and incorporating healthy lifestyle activities. The Pharmaceutical Cigna 90Now program requires employees to get 90-day supply of maintenance medications for greater cost savings for both the employee and employer. She also noted that the County continued to offer EAP through One Source counseling free of charge to employees.

Ms. Weinmann noted that Pharmacy networks include CVS and Walgreens pharmacies. Both have over 55,000 pharmacy locations to choose from. Employees new to the plan or have not filled a Rx will automatically be placed in the CVS network. Employees that currently use the plan will be placed in the network used the most (CVS or Walgreens). She highlighted CIGNA Well-Being Solutions (formally Virgin Pulse) as a health engagement program for medical plan members. Ms. Weinmann stated that the FSA contribution limit increased by \$100 to \$3,400. As well as an improved Dependent Care FSA contribution limit from \$5,000 to \$7,500. She added that there was a new program with Embla that pairs personal coaching with responsible GLP-1 medication to help employees lose weight and make lifestyle changes so the weight stays off long after the program ends.

She continued highlighting the new TextCare program which was a text-based healthcare app. This benefit was available for all full-time employees and their households, regardless of enrollment in a health plan. TextCare provided access to one-to-one Health, and board-certified medical providers via text message or video chat. Services for primary care, pediatric care, urgent care, lab, x-rays, pharmacy and more. A County dedicated care team would triage the employees and household members to the appropriate service. \$0 per visit. She stated that the County would maintain Omada, and Alliant Medicare Solutions and Individual Health Solutions and the services and care they provide.

### **General Fund**

The financial projection for FY2026 fund balance was \$30,890,893. Of this amount, the inventories fund was estimated at \$271K. The Stabilization Fund was set at \$20.17M based on the proposed M&O budget of expenses, which was three months of expenses in case of emergencies. The emergencies fund remained the same at \$2M and the Capital Improvement Program (CIP) amount was \$3.9M. This would leave approximately 4.4M for unassigned.

### **Budget Summary**

Ms. Weinmann stated that the budget for the General Fund left a positive impact of \$483,454. She noted that the Capital and CIP budgets were also included.

### **General Fund Revenues**

Property and sales taxes made up approximately 73% of the County's revenue. The local options sales tax revenue was coming in at about \$20M, with an estimated budget of \$20.2M for FY2027. The Title Ad Valorem Tax (TAVT) FY2027 estimated revenue was \$7.36M, with a budget of \$7.5M in FY2027. She stated that other taxes included property tax, TAVT, occupational tax certificates, etc.

County Administrator Steve Rapson stated that this year the revenues had been very constrained as a result largely caused by legislative action specifically House and Senate approvals. He noted that there had been a lot of uncertainty related to what the legislature was going to do in the future. With that in mind, staff were working diligently to figure out how to handle revenue coming in through personal property. Budgeting this year was tight in comparison to what was typically seen in previous years as it related in growth and increases via those revenues. He noted that this would be seen later in the presentation as it related to budgeting/requests for Capital Improvement Projects, staff, etc.

### **General Fund Expenditures by Function**

Public Safety costs remain the largest expenditure in the General Fund at 41.7%, followed by General Government at 18.9% which included Administration, Board of Commissioners, Purchasing, Finance, Human Resources, and Information Technology all of which assisted in helping the County function.

### **General Fund Expenditures by Type**

Personnel costs were the largest expense at 65.3% and included salaries, benefits, overtime, insurance, etc. Followed by services at 21.3%. She noted that Services was at 21.3% and Debt Services totaled 3.9%.

### **911 Fund Revenues**

Ms. Weinmann stated that 911 was the only fund that had to pay for their own CIP out of their own money. Revenues for 911 come from property taxes at 40.1% and the charges for services at 59.9.0. Charges for services remained the largest source of revenue for 911 which was derived from the wireless/landline charge.

### **911 Fund Expenditures**

Personnel costs are at 60.7% and services were 31.4%, which was higher than in previous years due to some unexpected costs related to towers and other 911 functions.

### **Fire Fund Revenues**

Almost 70% of this revenue was sourced via property taxes. With another 26.6% sourced from the Fire Insurance Premium Tax. She noted that FY2026 was the first year reflecting the reduced 2.820 Millage Rate to for this fund.

She noted that this had been a difficult budget year considering changes resulting from House Bill 581, changes in millage rates, the floating Homestead exemption, etc. It was challenging trying to determine the impact these factors would have.

**Fire Fund Expenditures**

Personnel costs were 80.2%. The transfers were \$725k to the Vehicle/Equipment Fund.

**EMS Revenues**

EMS Revenues were 67.5% from Property Taxes and 30.8% from Charges for Services. She noted that the Millage Rate increased to 1.0. This would result in a revenue increase.

**EMS Fund Expenditures**

The personnel cost was 69.9% and transfers were \$375K to the Vehicle/Equipment Fund.

**Water System Fund Revenues**

Water sales account for about 77.6% of all revenues for the Water System.

**Water System Expenses By Function**

The Water System had several functions. Water System transfers included the \$6.1M CIP, \$714,243 R&E, as well as administrative cost, water billing, South Fayette and Crosstown Water Plants. Field operations were also a large expense because that was where most of the operations functions took place. The Water System Bond Debt was currently at 15% and set to be paid off October 2026- FY2027.

**Water System Expenses By Type**

The largest Water Systems' largest expenses were personnel costs, transfers, services and bond debt this fiscal year.

Mr. Rapson reiterated that the Water System would be debt free after this next fiscal year/budget cycle.

Chairman Hearn asked once paid, how much money would this free up for the Water System.

Mr. Rapson stated \$3.8M. He noted once the debt services were paid off those funds would be "dove-tailed" into the 5-year CIP to fund some of their big projects moving forward.

**Proposed Personnel Changes**

Budget included funding for 836.510 County Wide employees. 819 full-time, 38 part-time positions, which was equivalent to 17.510 full-time employees.

Full-time employees (FTE) count was up 1.6%, 13.375 net, from FY2026. This included 9 new fulltime positions.

Fire / EMS Services (1.0)

1.0 Quartermaster

Building & Grounds Maintenance (1.0)

1.0 Grounds Maintenance Supervisor

Information Systems (1.0)

1.0 Information Systems Technician

Library (1.0)

1.0 Library Assistant I

Parks & Recreation (4.0)  
    1.0 Program Coordinator  
    1.0 Facilities Maintenance Technician  
    2.0 Custodians  
  
Road Department (1.0)  
    1.0 Lead R/W Trash Equipment Operator

**Personnel Changes- Part Time (Offsets)**

Library (1.250)  
    (0.625) PT Librarian (2)  
Parks and Recreation (5.0)  
    5.0 PT Administrative Assistants (8)  
Tax Assessor (0.625)  
    0.625 PT Internal Auditor (1)

**Personnel Changes – No Impact to FTEs**

Administration (10.0)  
    10.0 Seasonal HS Work Program Interns

**Personnel Changes-Promotions**

Clerk of Superior Court (2.0)  
    1.0 Deputy Clerk III to Criminal Supervisor  
    1.0 Deputy Clerk I to Deputy Clerk II  
  
Elections (2.0)  
    1.0 Registrar to Chief Registrar  
    1.0 Elections Supervisor to Elections Operations Manager  
  
Finance (1.0)  
    1.0 Accounting Supervisor to Finance Operations Manager  
  
Parks and Recreation (1.0)  
    1.0 Administrative Secretary to Administrative Assistant  
  
Probate Court (1.0)  
    1.0 Deputy Clerk I to Deputy Clerk II  
  
Road Department (1.0)  
    1.0 Road Maintenance Worker to Equipment Operator I  
  
Sheriff Special Operations (1.0)  
    1.0 Lieutenant to Captain  
  
Water System Customer Service (1.0)  
    1.0 Customer Service Specialist to Customer Support Supervisor  
  
Water System Field Operations (1.0)  
    1.0 Warehouse Utility Manager to Utility Asset Manager

**Personnel Changes-Promotions – Grade Increase**

Buildings & Grounds (3.0)

- 1.0 Building Maintenance Supervisor
- 2.0 Sr. Building Maintenance Technician

Water System Customer Service (1.0)

- 1.0 Customer Support Manager

**Personnel Changes-Certification Reclassifications**

Road Department (3.0)

- 1.0 Equipment Operator II to Equipment Operator III
- 2.0 Equipment Operator I to Equipment Operator II

Tax Assessor (3.0)

- 1.0 Property Appraiser III to Property Appraiser IV
- 2.0 Property Appraiser II to Property Appraiser III

Water System Crosstown Plant (2.0)

- 1.0 Water Plant Operator III to Water Plant Operator II
- 1.0 Water Plant Operator II to Water Plant Operator I

Water System Water Distribution (1.0)

- 1.0 Plant Maintenance Tech III to Plant Maintenance Tech II

Water System South Fayette (3.0)

- 2.0 Water Plant Operator II to Water Plant Operator I
- 1.0 Water Plant Operator III to Water Plant Operator II

Water System Field Operations (2.0)

- 1.0 Field Operations Tech II to Field Operations Tech I
- 1.0 Field Operations Tech III to Field Operations Tech II

**Personnel Changes -Miscellaneous**

Buildings and Grounds

- Create a Building Maintenance Technician III classification for advancement opportunities (not a new position)

Elections (2.0)

- 2.0 PT Registrars (Board members 3 to 5)

Tax Assessor (1.0)

- 1.0 Sr. Administrative Assistant to Administrative Assistant (Downgrade)

Water System Admin (1.0)

- 1.0 Sr. Facilities Ops Specialist (Downgrade)

**Personnel Changes- Realignment – Water System**

- 1.0 AMI Customer Response Manager
- 1.0 Customer Response Supervisor
- 2.0 Field Ops Technician III
- 1.0 Account Services Analyst

## 1.0 Field Ops Technician I

### **Proposed Forced Merit**

Ms. Weinmann stated that merit distribution was allocated based upon performance and performance evaluations and used the same approach for the merit adjustment as used in the past, following our Personnel Policies 408.13 (Performance Pay) and 412.01 (Performance Appraisal), for a distribution of funds for performance pay. The alternative approach was to use a forced ranking system of a Bell Curve as a management tool to allocate merit pay. Based upon the department employee population, breakpoints within the curve are determined and applied to ascertain employee performance pay. The alternative approach was to use a forced ranking system of a Bell Curve as a management tool to allocate merit pay.

Mathematically the weighted percentage required to implement a forced ranking merit-based system would be 2.06% of total county payroll of eligible employees. The majority of employees would fall into average performers of 0.00%-1.25%-2.50% with top performers receiving a 5.00% increase.

The county had 40 Departments. Of these 40, 12 have more than 20 FTE's. Smaller departments use a combination of employee performance evaluations and the forced ranking system.

All regular full-time and part-time employees in good standing, not subject to a Performance Improvement Plan, and employed as of December 31, 2024, are eligible. Full-time and part-time employees who are at the maximum step with their respective grade, are in good standing, not subject to a Performance Improvement Plan, and employed as of December 31, 2025, will receive a one-time performance payment in lieu of merit.

Ineligible Employees: Employees who are currently subject to a Performance Improvement Plan; elected officials, board members, seasonal or temporary workers (including temporary election clerks and poll workers); employees in grant funded positions; employees in positions funded through the Griffin Judicial Circuit. Employees who are no longer employed at time of distribution.

She stated that the distribution of the merit increase across all funds was a total of \$1,322,299, averaging 2.06%.

### **FY2025 Maintenance & Operations**

Defined Benefit Allocation – \$3.63M Allocation (across funds) with us using \$1.2M of credits available in the plan to met the recommended which was \$4.1M.

Defined Contribution Allocation – \$1.078M Employer Retirement Contribution

Deferred Compensation Allocation – \$839K Employer 2.5% Match

Road Resurfacing \$2.3M Technical Services/Hauling/Asphalt - includes Road Resurfacing (Includes Micro, Hauling, Tack, HA5 etc.); 6 miles HIR; 7 miles; 7 miles Micro Surfacing; 12 miles Crack Sealing; 6 miles Rejuvenator

LRA27 Supplement – \$1.18M; No Match; 3.5 Road Asphalt Resurfacing

LMIG27 – \$1.43M State Road Resurfacing Allocation; includes \$329k Match; Road Resurfacing 3.5 Miles

Inmate Medical – \$1.89M Contract/Specialty Care

Property & Casualty Insurance – \$1.03M (Across all Funds)

Ms. Weinmann advised that this was the budgeted amount the actual number was just recently received and would be reduced to \$924K, which would be presented before the Board at the June 11<sup>th</sup> BOC Meeting for approval.

Grant Match Funding (Admin) \$125k Future Required Grant Match

Tyler Software - \$286k non-departmental

PIO Marketing Promotion (Admin) \$112k Marketing and Promotion

Animal Control – Increased funding in the General Fund; closing the Spay / Neuter fund

GIS Services \$ 140k to augment GIS systems' analysis and architecture; decrease of \$10k

Legal Litigation \$75k; decrease \$25k

ARC – \$ 154k membership fees; ARC provides \$1.1M contribution towards senior services and operations

Wellness Program (HR) \$80k Future Employee Initiatives

Recreation – \$ 268k Recreation programs  
\$165k Self-Sustaining, \$60k FCBOE, \$18k Tyrone, \$20k programming

Recreation – \$285k Lawncare

Ms. Weinmann stated that \$1,850,000 would be transferred into the VE (Vehicle Equipment) Fund to ensure adequate future funding was available to replace vehicle and equipment. General Fund committed \$750,000, Fire committed \$725,000 and EMS committed \$375,000. \$315,000 would be transferred to the Jail Surcharge to cover inmate meals. She noted that this was a decrease from last year due in part to the 25% increase to the daily inmate rate to \$72.12. from \$57.60. There would be no transfers to Solid Waste for FY2027.

***Significant Operational Budget Considerations:***

Fire Services / EMS

\$725k Fire Vehicle allocation

\$500k Fire Overtime

\$375k EMS Vehicle allocation

\$200k Fire Workers' Compensation

\$185k EMS Overtime

\$181k EMS Medical Supplies

\$127k Bunker Gear Purchase

\$98k EMS Billing Services

\$93k Stryker Equipment Maintenance

\$90k Medical Services

\$50k EMS Workers' Compensation

\$48k Pharmaceutical Supplies

\$31k Paramedic Training

\$30k Firefighter Cancer Insurance Premium

\$30k Medical Advisor & Chaplain Services

\$29k EMS Licensing/Professional Fees

\$25k PTSD Insurance Premium

\$25k AEDs

\$25k Blood Products

Priceless Fire Chief Post Certified

911

\$786k Club Service Driver

\$290k Carbyne Project Operating License

\$273k Cell Tower Leases  
\$175k Overtime

#### Water System

Chemicals - \$1.1M Crosstown and South Fayette contracts  
Electrical Services - \$1.3M Ga. Power & Coweta Fayette EMC Utilities  
Engineering Services - \$300k EOR Consulting & Design Services  
Software Maintenance - \$483k including \$270k Beacon Software  
Technical Services - \$206k Georgia Power Interconnection CapEX; credit of \$30k / month  
Meters & Water Line - \$758k Maintenance & Repairs including infrared  
USGS - \$304k - Stream Monitoring for Permit Requirement  
Utility Locate Services - \$242k Large Project Locates  
Leak Protection - \$210k Reimbursement for repaired leaks

#### Outside Agency budgets

Public Defender – \$1.22M; increased by \$146k to (\$756k Lower State Ct Contract; Upper Superior Court Contract \$449k)  
Senior Services – \$508k; 9% increase  
Mental Health Services – \$67k – Utilities at new building  
WIC – \$8k – Utilities at new building  
Cooperative Extension – \$189k; \$6k increase  
Department of Public Health – \$18k for Base Fee & \$32k Utilities increases at new building; \$13k increase  
Dept. Family & Children Services – \$39k; No change

Mr. Rapson noted that the new Health Facility was working exactly as designed and becoming self-sufficient as it relates to paying for their own expenses.

Vice Chairman Gibbons added that it was also the first time that the Health Department was fully staffed.

#### **Capital Improvement Plan, Water System, Expenditures and Vehicle/ Equipment**

Ms. Weinman presented the Capital Improvement Plan project list for the Board to review at their leisure. As listed, 29 Capital Improvement projects completed and/or in process totaled \$18.7M, with 20 projects currently active, totaling \$15.2M. She reviewed SPLOST projects noting these projects were categorized by SPLOST year. She highlighted that for SPLOST projects for 2004; there were eight (8) active projects totaling almost \$20M. For 2023 she noted that two (2) projects were completed totaling \$463K and 27 EMD projects were budgeted for at \$5.1M budget. Ten (10) roads were budgeted for at \$16.5M and two (2) projects completed at \$3.2M and one (1) project budgeted for 911 for \$19.7M.

Water System completed seven (7) projects totaled almost \$783k, with several projects in process with a budget of \$37M. For Vehicles & Equipment she highlighted that the two (2) EMS vehicles were paid for via SPLOST funds totaling \$3.3M, the replacement would need to be budgeted for in future years.

Ms. Weinmann briefly explained the FY2026 Project Sweep. Noting that the swept projects and would be on the May 28<sup>th</sup> Commissioner's agenda for approval. These projects have residuals and are being swept to use for new projects in 2026 or for projects needing additional funds. The projects highlighted in gray would be closed and are included in the completed projects on the earlier slides.

Ms. Weinmann briefly explained the Capital Improvement Program (CIP) as proposed Targeted Revitalization & Infrastructure Program (TRIP). She stated that these funds were special one-time projects, so one-time projects would be paid for by one-time revenues. She noted that staff was anticipating an additional \$7.7M based on personal property funds that would be collected in FY2027. The Board of Education would collect \$40M, Fayetteville would collect \$11.6M, 911 would collect \$433k, and EMS would collect \$2.63M.

Mr. Rapson stated that this was the personal property tax associated with Microsoft, which was a part of QTS. Based on legislative action seen this past year, the County would take this infusion of money which was solely isolated to that personal property and treat it similar to ARPA funds or other one-time infusion so that it is actually allocated just to capital-type projects. In the General Fund the \$7.7M would fund the projects outlined on the proposed Targeted Revitalization & Infrastructure Program (TRIP) list. From there staff will closely watch legislature to determine how the funding would be allocated moving forward. He noted that this was not stable revenue, so this was the best way to utilize these funds.

Ms. Weinmann stated that for the Capital Improvement Program, as proposed, the green highlighted items noted on the PowerPoint presentation were newly funded items or have funding in the 5-year CIP. She concluded by stating that FY2027 five-year CIP General Fund portion was set at \$3,931,434.

Ms. Weinman stated that the Vehicle/Equipment totaled almost \$831K for vehicles including a Tandem Dump Truck and six (6) vehicle replacements for the Sheriff's Office at \$510k. She stated the for FY2027 Vehicles and Equipment proposed budget totaled \$983k.

Revenues are above expenses. The relationship between population and staffing increased. Fayette County current population was 127,190.

Unincorporated Fayette County is ranked 15 of 19 for the lowest millage rate across several local counties.

Ms. Weinmann concluded the presentation with the following budget highlights:

- Millage Rate Remains at 3.763
- General Fund impact from maintenance & operations is positive.
- Proposed Budget increases General Fund Balance \$483,454
- Funds Rolling 5 Year Capital Improvement Program of \$3,931,434
- Changes in Personnel levels protect the existing outstanding service delivery to our Citizens.
- Budget continues to maintain the commitment to balance current year revenues with current year expenses.
- Maintains Employee Benefits – Medical/Dental/Vision & Retirement
- County-Wide departmental cooperation continues to yield positive results.

The first public hearing will be held on Thursday, June 11, 2026, at 5:00 p.m. and the second public hearing and budget adoption will be held Thursday, June 25, 2026, at 5:00 p.m.

Commissioner Rousseau asked about staffing recommendation for Planning and Zoning.

Mr. Rapson stated that Planning and Zoning did not make any position recommendations for this year's budget.

Commissioner Rousseau stated that he would like to see a list of full-time and part-time positions. He noted that from his perspective there was a lot going on in the realm of planning and zoning and he wanted to ensure we were adequately staffed and able to manage the needs of the County. He also asked about the recreation allocations specifically for funds going to the Town of Tyrone.

Mr. Rapson stated that the allocation for the Town of Tyrone was to utilize their facilities, and they also ensure that County residents pay the exact same rate as Town of Tyrone residents.

Commissioner Rousseau asked how many facilities we have in Tyrone.

Mr. Rapson stated that there were one (1) indoor facility and several sports fields and park locations in Tyrone. He noted that the allocation for the Board of Education was to utilize their gymnasiums for our basketball program.

Commissioner Rousseau asked what caused the budget increase for Senior Services.

Mr. Rapson stated that it was largely due to the reductions in federal and state allocations.

Commissioner Rousseau stated that this should be highlighted that the County was picking up and stepping up when those tax dollars are not being returned on a federal and state level.

Commissioner Rousseau asked about the spay/neuter fund.

Mr. Rapson stated that the spay/neuter fund in theory was supposed to “self- sustaining”. We would allocate \$20k and people would pay for the service so that the funds would be reimbursed. He noted that that was a complete failure. At this point the County would be funding it in its entirety and that cost was greater than the \$20k originally budgeted.

Commissioner Rousseau stated that he was happy to hear about the Water System paying off its debt services/bond, which would free up funds moving forward. He stated that he saw good things on the horizon.

Mr. Rapson commended the Finance Team who worked tirelessly in putting the budget together. He also extended some kudos to his Department Heads acknowledging that this was a tough budget year.

Commissioner Oddo extended his thanks to staff.

Chairman Hearn reiterated appreciation to staff for a job well done this budget year. Chairman Hearn also asked for a projected revenue amount the County expected to receive from QTS.

Mr. Rapson stated that it would be \$7.7M based on personal property funds that would be collected in FY2027 for the County. Fayetteville would collect \$11.6M, and the School System would collect \$40M.

Chairman Hearn noted that those are big number that help mitigate some of the negativity surrounding the QTS project.

Mr. Rapson stated that while they have some figures the goal post legislatively was always changing as a result, he was hesitant in relaying numbers because there are so many unknowns.

Chairman Hearn stated that he understood.

## **2. Consideration to approve the Fiscal Year 2027 Budget of the Griffin Judicial Circuit.**

Mr. Rapson stated that Griffin Judicial Circuit (GJC) was a separate legal entity, but the County handled their staffing. Recently however, they decided they wanted to have these employees become their employees. So, over the last several months staff have worked with the GJC to create a system to do this including creating their own medical and retirement plans, etc. The Griffin Judicial Circuit has now taken on this responsibility as a result in this year’s budget. The nine (9) employees affected would be GJC employees. Before the Board was what was sent to the GJC based on state analysis and review and the budget the GJC sent back to be certified. Mr. Rapson noted that part of the issue was that they can certify their budget noting what they need to operate, and it serves almost like a “court order”. The GJC wanted to forward their proposed budget to the four counties so they can ratify their budget. He noted that because of the timing associated with this, staff wanted to take action bringing it before the Board for consideration to determine the County’s opinion of “their” budget proposal because it makes a difference whether the County was a part of that legal certification moving forward.

Ms. Weinman noted that Superior Court was one portion of the Griffin Judicial Circuit. The PowerPoint presentation showed both budgets of what the GJC proposed in green and what the County (staff) proposed in yellow. Ms. Weinmann outlined the County proposal stating that the total salaries was \$693,382 for Superior Court, with benefits totaling \$272,297. The total proposed for salaries, benefits, and other expenses for Superior Court was \$1.062M. From that Fayette County’s allocation would be \$393,044. She noted that there were two different rates, the current rates for juvenile and superior (which were different rates) but there was also proposed Intergovernmental Agreement (IGA) with the four counties of the circuit to use a blended rate (which

would blend the juvenile and superior courts). The rate being used was 37%. She noted that the rate change/update would be coming before the Board for consideration in June. She acknowledged that staff were unaware of how the other counties of the circuit would decide as it related to the rate. As a result, currently the allocation for the superior court portion was \$393,044 with the possibility of a decrease of \$14,872. She also provided an overview of what was included in the other expenses, which totaled \$514,149, which could change if decided to use the other rate.

Ms. Weinmann outlined the County proposal stating that the total salaries was \$333,791 for Juvenile Court, with benefits totaling \$102,458. The total proposed for salaries, benefits, and other expenses for Juvenile Court was \$457,559. From that Fayette County's allocation would be \$123,047, using the blended rate. If decided not to use the blended rate, the total would increase by \$25k because the current Juvenile Court rate was 44%. If the IGA are approved, it would net the County a savings of \$10,890.

Mr. Rapson added that the courts have been allocated as a percentage of population for salaries and supplements with a portion allocated based on caseload. Upon review and analysis of other counties it was determined that it was cumbersome calculating the allocation this way, so they combined both courts caseloads, creating the blending rate. Mr. Rapson added that in regard to the budget the Griffin Judicial Circuit sent to be certified, staff was in sync with the exception of an additional allocation to the Juvenile Court Judges in the amount of \$15k and each for their salaries based on their compensation being lower than our Judges as well as other Juvenile Court Judges. Mr. Rapson noted that while staff was in agreement with additional allocation, they needed to bring it before the Board for consideration and approval. If the Board did approve the allocation, it would change the Griffin Judicial Circuit as presented. Those updates would be added to the Griffin Judicial Circuit budget and presented to the Board at the June 11<sup>th</sup> Budget Public Hearing and staff would advise the courts that the County was in full agreement with the budget they proposed.

Commissioner Rousseau asked if there was risk of the County's allocation/portion changing if the other counties in the circuit did not agree to the budget percentages.

Mr. Rapson stated, "Yes". He also acknowledged that there was a risk that they could not agree to the proposed budgets.

Vice Chairman Gibbons moved to approve to include an additional \$15k supplement for both the Juvenile Court Judges. Chairman Hearn seconded. The motion passed 4-0. Commissioner Eric Maxwell was absent.

Vice Chairman Gibbons moved to approve the Griffin Judicial Circuit budget as presented. Commissioner Oddo seconded. The motion passed 4-0. Commissioner Eric Maxwell was absent.

Chairman Hearn extended his appreciation to staff acknowledging that this was a challenging budget year.

**ADJOURNMENT:**

Vice Chairman Gibbons moved to adjourn the May 21, 2026 Special Called meeting. Commissioner Oddo seconded. The motion passed 4-0. Commissioner Eric Maxwell was absent.

The May 21, 2026, Special Called meeting adjourned at 5:16 p.m.

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Marlena M. Edwards, Chief Deputy County Clerk

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Lee Hearn, Chairman

The foregoing minutes were duly approved at an official meeting of the Board of Commissioners of Fayette County, Georgia, held on the 11<sup>th</sup> day of June 2026. Attachments are available upon request at the County Clerk's Office.