

**2023 SPLOST Oversight Committee
MEETING MINUTES
Monday, January 27, 2025
JP Carr Community Center**

Present Members: Arthur A. Vaughn, Aviella Williams Gayden, Bill Campbell, Bill Hughey, Charles Staples (SPLOST Chairperson), Dexter Bowman, Doug Smith, Elaine Nash, James Stone, Jeffery Allen Spencer I, John van der Spek, Josh Bettenhausen, Joy Douglas, Mary Greco, Michael Sellers, Nichele Ford, Robin Berry, Roger Cannon, Sandra Weatherly, Shawn Bilak, Tanya Cobb, Thomas C. Dean III (SPLOST Vice-Chair).

Not Present: Celia E. Hemphill, Charlotte Gellert, Dereck Davis, Pamela Perdue, Juan Sebastian Cruz, Sharmelle Brooks, Stephanie Hollman-Curtis, Venus Arthur, Vinette D'Andrade, Yvonne Duncan.

1. **Call to Order:** Chairperson Charles Staples called the meeting to order at 6:15 p.m.
2. **Invocation:** Mike Seller
3. **Approval of Agenda:** Chairperson Charles Staples motioned to add to the agenda, section 5, Rockdale County Chair JaNice Van Ness remarks. A motion was made by Arthur Vaugh, to approve the agenda, seconded by Roger Cannon, and was passed unanimously to approve with the changes made to section 5. **Motion Carried.**
4. **Approval of Minutes:** A motion was made by Doug Smith to approve the meeting minutes of October 21, 2024, seconded by John Van Der Spek. **Motion Carried.**
5. **Rockdale Board of Commissioner Chair & SPLOST Chair Remarks:** Rockdale Board of Commissioners Chair JaNice Van Ness announced the current plan to work on filling seats in Rockdale County committees such as Keeping Rockdale Beautiful and the Water and Sewer Committee. These committees are listed on the county Facebook page, which also includes the Patriotic Committee with a goal to work towards a Veterans Day parade.
6. **Subcommittees Reports:**
 - a. **Courthouse:** No report provided.
 - b. **Finance:** Finance Subcommittee Chair Doug Smith informed that as of November 2024, the sales tax collected is \$39.854 million, which is an average of \$1.993 million per month and collections continue to exceed the monthly goal by an average of \$755,000 per month. Please see the attachments for the reports. Collections are currently between \$1.9 and \$2 million a month and if collections continue at this rate Rockdale County could potentially collect as much as \$143 million, with an excess of about \$54 million over the targeted \$89.1 million. Finance Subcommittee Chair Smith emphasized to subcommittee members the importance of continuing to evaluate potential projects since there are possibilities of overage being collected.

- c. **Fire/E911:** Fire Subcommittee Chair Bill Hughey provided the report for the Fire Subcommittee, including projects from 2017 SPLOST. The new 911 facility, 3500 E. Fairview Rd SW, is greatly appreciated by the current Rockdale staff working there. Fire Station 10, 3100 NE Hwy 138, is fully operational. Fire Station 5, 2100 Hightower Trail, NW, will continue renovations, which will commence in the first week of February, and Fire Station 5 personnel are currently housed at Fire Station 10. Rockdale County Fire Department Chief of Operations James Robinson presented and proposed a new project list with an updated timeline. Please refer to 2025.01.27 Fire subcommittee presentation for more information regarding the presentation. Fire Subcommittee Chair Bill Hughey motioned to reprioritize the current priority list. Please see the updated list attached. Motion Seconded by John van der Spek passed unanimously. **Motion Carried.**
- d. **Parks & Recreation:** Parks and Recreation Subcommittee Chair Tanya Cobb provided the report for Parks and Recreation Subcommittee. A tour has been scheduled for the next Parks and Recreation subcommittee meeting, April 14th, 2025. The Parks and Recreation Subcommittee Chair Tanya Cobb motioned to relocate funding from the project savings to add a kitchen expansion at Costley Mill Event Center, not to exceed \$85,000.00, seconded by Mary Greco, and passed unanimously. **Motion Carried.**
- e. **Sheriff:** Sheriff Subcommittee Chair Mike Sellers presented the Sheriff report. An update on the Mental Health Ward was provided, which is located inside the jail. The project is 90 percent completed, and the Sheriff Department has identified their personnel who will take extensive training. The Mental Health Ward is a specialized facility designated for inmates who have undergone evaluation and have been classified as requiring placement within this unit. The second project to commence for the Sheriff department will be the Crime Sence and Evidence build-out. This project is presently in the early stages, as the county is in the process of securing the funds to begin. Captain Tijuana Harris delivered valuable insights regarding inmates within the Mental Health Ward. These individuals will have access to their legal representatives, and the duration of their stay in this specific unit will be determined by medical personnel. If inmates are transferred or make a bond, this will also determine the duration inside the Mental Health Ward.
- f. **Transportation:** Transportation Subcommittee Chair Arthur Vaughn presented a motion to re-imburse the Rockdale County Stormwater Department for Road related to the enhancement expense on Frontier Drive in the amount of \$353,400.00 taken from contingency seconded by Elaine Nash and passed unanimously. **Motion Carried.** Transportation Subcommittee Chair Arthur Vaughn presented a second motion to allot funding for utilities to the Courtesy Pkwy project in the amount of \$1.5 million taken from contingency, seconded by Bill Hughey and passed unanimously. **Motion Carried.** Rockdale Director of Transportation Brian Kelley and Eric Lusher provided a presentation regarding the Rockdale Comprehensive Transportation Plan. Please refer to 2025.01.27 Rockdale Comprehensive Transportation Plan Presentation for more information.

7. **Public Comments:**

- a. George Kelecheck, Chairperson of the Rockdale Soil and Water Conservation District and the Upper Ocmulgee Basin Area Council, shared that the Department of Natural

Resources will be awarding 25 million for projects for the state, and Mr. Kelecheck will be in attendance to represent Rockdale County.

8. **SPLOST Members' Comments:**

- a. Members inquired about the possibility of touring the Mental Health Ward. The Sheriff's Department will see to scheduling a date for the subcommittee.
- b. Dexter Bowman expressed concerns regarding the beautification of the area surrounding the new Honey Creek bridge replacement. He noted that many trees have been removed, and significant amounts of dirt have accumulated in that vicinity. SPLOST Chairperson Charles Staples addressed these concerns by stating that there are currently no SPLOST funds available to allocate to this project. Additionally, Arthur Vaugh highlighted that this is a GDOT project, and upon completion, GDOT is expected to restore the area by at least planting grass.

9. **Next meeting:** The next Oversight Committee meeting will be April 21, 2025, at JP Carr Community Center

10. **Adjournment:** There being no further business or discussion, Charles Staple adjourned the meeting, seconded by Bill Hughey. Meeting adjourned at 7:20 pm

Approved:

SPLOST Committee Chair

Date

2023 SPLOST Oversight Committee

Meeting Agenda – January 27, 2025

6:00 P.M.

J.P. Carr Community Room, Conyers, GA

I. Call to Order

II. Invocation

III. Approval of Agenda

IV. Approval of Minutes from 10/21/24

V. SPLOST Chair Remarks

VI. Subcommittees Reports

- Courthouse
- Finance
- Fire/E911
- Parks & Recreation
- Sheriff
- Transportation

VII. Public Comments

VIII. SPLOST Committee Members Comments

IX. Announcements:

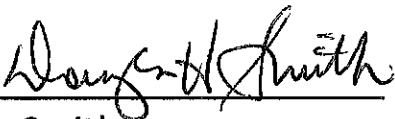
- *Special thank you to General Services for providing the meal today.*

IX. Next Meeting 04/21/25

X. Adjournment

SPLOST Finance Subcommittee Report January 27, 2025

- The SPLOST Finance Subcommittee met on Wednesday, January 8, 2025.
- As of November 2024, SPLOST Sales Tax Collections have collected \$39.854m - an average of \$1.993m per month and exceeded our monthly goals by an average of \$755K per month.
- An Allocated Funds Report as of November 30, 2024, has also been provided.
- The Debt Service payment schedule is included on the Collections Report and the expense of the debt payments is on the Allocation Report on the Courthouse line item.



Doug Smith

ALLOCATED FUNDS REPORT

COUNTY PROJECTS		AUTHORIZED AMOUNT	(REVENUE)	FUNDS	FUNDS PAID TO CONTRACTORS	UNOBLIGATED
			FUNDS ALLOCATED TO DATE	OBLIGATED BY EXECUTED CONTRACTS		FUNDS REMAINING AS OF DEC
	%					
			-	-	-	-
Transportation	39.51%	35,199,846	14,341,914	10,556,544	56,645	3,728,725
Fire & E911	9.00%	8,019,000	3,266,778	2,261	359,736	2,904,781
Sheriff	6.00%	5,346,000	2,178,065	943,175	904,160	330,730
Parks & Recreation	5.00%	4,455,000	1,815,301	813,498	541,685	460,118
Courthouse	22.00%	19,602,000	10,881,399	-	2,894,667	7,986,732
County Total	81.506%	72,621,846	32,483,457	12,315,478	4,756,893	15,411,086
City Total	18.494%	16,478,154	7,370,718	-	7,370,718	(0)
Grand Total	100.00%	89,100,000	39,854,175	12,315,478	12,127,611	15,411,086
			NOTE (1)	NOTE (2)	NOTE (2)	

NOTE (1): Report shows tax receipts allocations through November 30, 2024
NOTE (2): Report shows Obligated Funds & Payments to Contractors as of January 15,2025

Interest earned	2023 total	209,425.87
	2024 total to date	1,360,503.93

Grand Total Interest	1,569,929.80
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Rockdale County 2023 1% Special Local Option Sales Tax
(in thousands 1,000's)

Debt Service Requirements Series 2024

Period	Debt Service	Paid (Yes/No)
June 1, 2024	83,416.66	Paid
December 31, 2024	2,811,250.00	Paid
June 1, 2025	279,500.00	NO
December 31, 2025	3,824,500.00	NO
June 1, 2026	190,875.00	NO
December 31, 2026	3,915,875.00	NO
June 1, 2027	97,750.00	NO
December 31, 2027	4,007,750.00	NO
	<u>\$ 15,210,916.66</u>	

Monthly Remit		Sales Tax GOAL	Sales Tax ACTUAL	Variance
1	Apr-23	\$ 1,237.5	\$ 1,962.0	\$ 724.5
2	May-23	\$ 1,237.5	\$ 1,990.6	\$ 753.1
3	Jun-23	\$ 1,237.5	\$ 2,124.8	\$ 887.3
4	Jul-23	\$ 1,237.5	\$ 2,073.9	\$ 836.4
5	Aug-23	\$ 1,237.5	\$ 1,928.2	\$ 690.7
6	Sep-23	\$ 1,237.5	\$ 1,957.0	\$ 719.5
7	Oct-23	\$ 1,237.5	\$ 1,994.4	\$ 756.9
8	Nov-23	\$ 1,237.5	\$ 1,877.5	\$ 640.0
9	Dec-23	\$ 1,237.5	\$ 2,167.6	\$ 930.1
10	Jan-24	\$ 1,237.5	\$ 1,817.3	\$ 579.8
11	Feb-24	\$ 1,237.5	\$ 2,076.7	\$ 839.2
12	Mar-24	\$ 1,237.5	\$ 1,936.9	\$ 699.4
13	Apr-24	\$ 1,237.5	\$ 1,983.8	\$ 746.3
14	May-24	\$ 1,237.5	\$ 2,063.4	\$ 825.9
15	Jun-24	\$ 1,237.5	\$ 2,108.5	\$ 871.0
16	Jul-24	\$ 1,237.5	\$ 2,045.9	\$ 808.4
17	Aug-24	\$ 1,237.5	\$ 1,992.6	\$ 755.1
18	Sep-24	\$ 1,237.5	\$ 1,885.5	\$ 648.0
19	Oct-24	\$ 1,237.5	\$ 1,941.1	\$ 703.6
20	Nov-24	\$ 1,237.5	\$ 1,927.0	\$ 689.5
21	Dec-24	\$ 1,237.5		\$ -
22	Jan-25	\$ 1,237.5		\$ -
23	Feb-25	\$ 1,237.5		\$ -
24	Mar-25	\$ 1,237.5		\$ -
25	Apr-25	\$ 1,237.5		\$ -
26	May-25	\$ 1,237.5		\$ -
27	Jun-25	\$ 1,237.5		\$ -
28	Jul-25	\$ 1,237.5		\$ -
29	Aug-25	\$ 1,237.5		\$ -
30	Sep-25	\$ 1,237.5		\$ -
31	Oct-25	\$ 1,237.5		\$ -
32	Nov-25	\$ 1,237.5		\$ -
33	Dec-25	\$ 1,237.5		\$ -
34	Jan-26	\$ 1,237.5		\$ -
35	Feb-26	\$ 1,237.5		\$ -
36	Mar-26	\$ 1,237.5		\$ -
37	Apr-26	\$ 1,237.5		\$ -
38	May-26	\$ 1,237.5		\$ -
39	Jun-26	\$ 1,237.5		\$ -
40	Jul-26	\$ 1,237.5		\$ -
41	Aug-26	\$ 1,237.5		\$ -
42	Sep-26	\$ 1,237.5		\$ -
43	Oct-26	\$ 1,237.5		\$ -
44	Nov-26	\$ 1,237.5		\$ -
45	Dec-26	\$ 1,237.5		\$ -
46	Jan-27	\$ 1,237.5		\$ -
47	Feb-27	\$ 1,237.5		\$ -
48	Mar-27	\$ 1,237.5		\$ -
49	Apr-27	\$ 1,237.5		\$ -
50	May-27	\$ 1,237.5		\$ -
51	Jun-27	\$ 1,237.5		\$ -
52	Jul-27	\$ 1,237.5		\$ -
53	Aug-27	\$ 1,237.5		\$ -
54	Sep-27	\$ 1,237.5		\$ -
55	Oct-27	\$ 1,237.5		\$ -
56	Nov-27	\$ 1,237.5		\$ -
57	Dec-27	\$ 1,237.5		\$ -
58	Jan-28	\$ 1,237.5		\$ -
59	Feb-28	\$ 1,237.5		\$ -
60	Mar-28	\$ 1,237.5		\$ -
61	Apr-28	\$ 1,237.5		\$ -
62	May-28	\$ 1,237.5		\$ -
63	Jun-28	\$ 1,237.5		\$ -
64	Jul-28	\$ 1,237.5		\$ -
65	Aug-28	\$ 1,237.5		\$ -
66	Sep-28	\$ 1,237.5		\$ -
67	Oct-28	\$ 1,237.5		\$ -
68	Nov-28	\$ 1,237.5		\$ -
69	Dec-28	\$ 1,237.5		\$ -
70	Jan-29	\$ 1,237.5		\$ -
71	Feb-29	\$ 1,237.5		\$ -
72	Mar-29	\$ 1,237.5		\$ -
Total		\$ 89,100.00	\$ 39,854.64	\$ 15,104.64
Month Average		\$ 1,237.50	\$ 1,992.73	\$ 755.23

2023 SPLOST Oversight Committee

Recommendation Memo

Date of SPLOST Meeting: 1/27/2025

Subcommittee: Fire/911

Action Recommended to Board of Commissioners:

Motion to reprioritize current priority list to the following list:

1. EMA Radios - \$350K
 2. Fire Training Phase 1 - \$1,669M
 3. Ladder Heavy Vehicle - \$1,950M
 4. Rescue Heavy Vehicle - \$1,450M
 5. Fire Station 4 (Union Church) - \$2,600M
- Total Initial Projects: \$8,019,000.00**

6. Training Phase 2 - \$2,000M
 7. Station 8 (Scott St.) - \$2,542M
- Total Overage Projects: \$4,542,000.00**

Please see the updated current priority list attached.

Budgeted amount for action: as funds are available

Subcommittee Approval:

Bill Hughes

Signature of Subcommittee Chair or Vice Chair

1/27/25

Date

Oversight Committee Approval:

[Signature]

Signature of Chair or Vice Chair

1-27-25

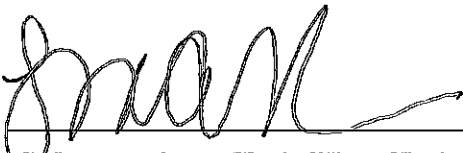
Date

2023 SPLOST Fire & E911 Project List

Priority	Item	Address	Park Total Cost
1	EMA Radios	N/A	\$ 350,000
2	Fire Training Phase 1	Smyrna Rd and Hwy 212	\$ 1,669,000
3	Ladder heavy vehicle	-	\$ 1,950,000
4	Rescue Heavy Vehicle	-	\$ 1,450,000
5	Fire Station 4 (Union Church)	3601 Union Church Rd.	\$ 2,600,000
Subtotal initial projects			\$ 8,019,000
6	Training Phase 2	Smyrna Rd and Hwy 212	\$ 2,000,000
7	Station 8 (Scott St.)	1164 Scott St.	\$ 2,542,000
Subtotal additional projects			\$ 4,542,000
Total 2023 SPLOST project list			\$ 12,561,000

SPLOST Oversight Committee
Parks & Recreation Subcommittee Report
January 27, 2025

- The Parks & Recreation Subcommittee will be taking a bus tour to DeCastro Park and Wheeler Park. If time permits, we will also include a stop at Black Shoals. We have limited space available on the 15-person van for any members who would like to join us. Alternatively, you are welcome to follow us in your personal vehicle.
- Motion to reallocate fundings from the project savings to add a kitchen expansion to Costley Mill Event Center, not to exceed \$85,000, as funds are available.
 - Side note, if anyone ask: the City of Conyers provided \$75,000 for Wheeler Park and there is \$10,000 left from South Park Trail.



Subcommittee Chair/Vice-Chair

2023 SPLOST Oversight Committee

Recommendation Memo

Date of SPLOST Meeting: 01/27/25

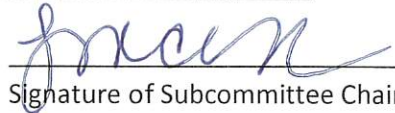
Subcommittee: Parks and Recreation

Action Recommended to Board of Commissioners:

Motion to reallocate fundings from the project savings to add a kitchen expansion to Costley Mill Event Center, not to exceed \$85,000.00, as funds are available.

Budgeted amount for action: \$85,000.00

Subcommittee Approval:



Signature of Subcommittee Chair or Vice Chair

1/27/25

Date

Oversight Committee Approval:



Signature of Chair or Vice Chair

1/27/25

Date

2023 SPLOST Oversight Committee

Recommendation Memo

Date of SPLOST Meeting: 1/27/2025 Subcommittee: Transportation

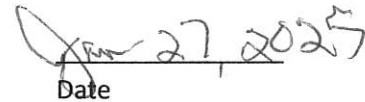
Action Recommended to Board of Commissioners:

Motion to allot funding for utilities to the Courtesy Pkwy project in the amount of \$1.5 million taken
from contingency.

Budgeted amount for action: \$1,500,000.00

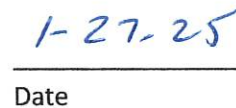
Subcommittee Approval:


Signature of Subcommittee Chair or Vice Chair


Date

Oversight Committee Approval:


Signature of Chair or Vice Chair


Date

2023 SPLOST Oversight Committee

Recommendation Memo

Date of SPLOST Meeting: 1/27/2025 Subcommittee: Transportation

Action Recommended to Board of Commissioners:

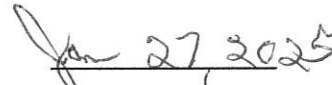
Motion to re-imburse the Rockdale County Stormwater Department for Road related enhancement
expenses on Frontier Drive in the amount of \$353,400.00 taken from contingency.

Budgeted amount for action: \$353,400.00

Subcommittee Approval:



Signature of Subcommittee Chair or Vice Chair



Date

Oversight Committee Approval:



Signature of Chair or Vice Chair



Date

ROCKDALE

COMPREHENSIVE TRANSPORTATION PLAN



In partnership with the Atlanta Regional Commission, Rockdale County is launching an update to its Comprehensive Transportation Plan (CTP) to investigate existing and future (through year 2050) transportation needs for all modes of transportation (vehicles, walking, bicycles, trucks, transit, etc.). The CTP will incorporate both technical analysis and community feedback to identify and prioritize infrastructure and policy initiatives to address those needs.

What type of transportation investments should Rockdale County prioritize in the future?

Where do you regularly experience congestion on Rockdale County roads?

WE WANT TO HEAR FROM YOU!

3 opportunities to participate

COMMUNITY OPEN HOUSES



November 14



November 18



Drop In Anytime
6:00-8:00 PM



Drop In Anytime
6:00-8:00 PM



Johnson Park
1781 Ebenezer Road SW
Conyers, GA 30094



CE Steele Community Center
1040 Oakland Avenue SE
Conyers, GA 30012

ONLINE PLATFORM

Visit anytime: Oct 17 – Jan 31



<https://tinyurl.com/3krna4ke>



or Scan Here!



Gresham
Smith

QUESTIONS?

Brian Kelley (Rockdale County DOT): Brian.Kelley@RockdaleCountyGA.gov
Eric Lusher (Consultant Project Manager): Eric.Lusher@GreshamSmith.com