

Minutes

Board of Commissioners Meeting

Tuesday, March 25, 2025 at 10:00 a.m.

Assembly Hall - 901 Main Street, Conyers, Georgia 30012

Page 1

1. Call to Order: Chair Van Ness called this meeting to order at 10:00 a.m. for the purpose of the items on the agenda. The agenda is attached hereto and is hereby made a part of these minutes. The full Board was present.

2. Invocation and Pledge of Allegiance: The Honorable George Levett, Rockdale County Coroner

3. Special Recognitions and Presentations: Financials Presentation – January 2025 Budget to Actuals – CFO Michelle Irizarry – Finance Department

4. Public Comment: Josie Dean, Jeanine Mumford, Stacey Bonner-Lewis, Nosente Uhuti

5. Approval of the Agenda: A motion was made by Commissioner Williams, seconded by Commissioner Smith, and was passed unanimously to approve the agenda as published.

6. Approval of the Minutes: March 11, 2025: A motion was made by Commissioner Smith, seconded by Commissioner Williams, and was passed unanimously to approve the minutes as presented.

7. Unfinished Business:

2025-126: Volunteer Appointments: A motion was made by Commissioner Williams, seconded by Commissioner Smith, and was passed unanimously to approve these volunteer appointments as presented.

A. Keep Conyers-Rockdale Beautiful Council

1. Commissioner Tuwanya Smith – Term: March 2025 – March 2029
2. Marilyn Cook – Term: March 2025 – March 2029
3. CJ Lester – Term: March 2025 – March 2029
4. Darlisssha Tillman-Sadler – Term: March 2025 – March 2029
5. Amanda Newcomb – Term: March 2025 – March 2029
6. Alvenease Jackson – Term: March 2025 – March 2029
7. Nailah Eldridge – Term: March 2025 – March 2029
8. Preston Baldwin – Term: March 2025 – March 2029

B. Rockdale County Water, Sewerage and Stormwater Advisory Council

1. George Kelecheck – Term: March 2025 – March 2029
2. Nicole Lichner – Term: March 2025 – March 2029
3. John Nix – Term: March 2025 – March 2029
4. Tom Harrison – Term: March 2025 – March 2029
5. Mark Walton – Term: March 2025 – March 2029
6. Mark Hardgrove – Term: March 2025 – March 2029
7. Telfany Morgan – Term: March 2025 – March 2029

8. New Business:

2025-130: National Recreation & Park Association, Incorporated (NRPA) – Parks and Recreation – Million Coaches Challenge Grant Acceptance - \$2,500/No Match – 3/1/2025 – 7/31/2025: A motion was made by

Commissioner Smith, seconded by Commissioner Williams, and was passed unanimously to approve this contract as presented.

2025-131: Georgia Emergency Management Agency and Homeland Security Agency (GEMA/HS) – Emergency Management Agency (EMA) – Statewide Mutual Aid and Assistance Agreement – No Cost – 3/1/2025 – 3/1/2028: A motion was made by Commissioner Williams, seconded by Commissioner Smith, and was passed unanimously to approve this contract as presented.

2025-132: Arcadus, LLC – Fire Rescue – Matterport Software for Investigator Camera – Annual Government Subscription - \$1,930/Yearly – One (1) Year with Option to Renew Three (3) Additional One-Year Periods – General Fund - Budgeted Item: A motion was made by Commissioner Smith, seconded by Commissioner Williams, and was passed unanimously to approve this contract as presented.

2025-133: Pratt Recycling, Inc. – General Services – Recycling – Solid Waste Collection and Disposal – Change Order No. 1 to C-2021-168 - Unit Price Increase & Contract Renewal – New Price for Solid Waste - \$160/Haul (Previous Amount \$139/Haul), \$72/Ton (Previous Amount \$53.50/Ton) – New Price for Glass - \$605/Haul (Previous Amount \$550/Haul) – General Fund – Budgeted Item: A motion was made by Commissioner Williams, seconded by Commissioner Smith, and was passed unanimously to approve this contract as presented.

2025-134: GA Department of Transportation (GDOT)/Office of Program Delivery – General Services – River Trail Connector Extension Approximately Five (5) Miles to Connect to Existing Trails at Heritage High School and the Monastery – PI 0017821 – Change Order No. 1 to C-2021-51 – Additional GDOT Funding - \$750,000 with SPLOST Match of \$150,000 – Budgeted Item: A motion was made by Commissioner Smith, seconded by Commissioner Williams, and was passed unanimously to approve this contract as presented.

2025-135: Conyers Executive Office Park – General Services – Lease for Office Space for District Attorney for Suites 100 & 110 at 1009 Milstead Avenue, Conyers, GA - Change Order No. 1 to 2023-154 – Assignment of Lease – Change in Owner from Conyers Executive Office Park to Rajeev Arvind Rai: A motion was made by Commissioner Williams, seconded by Commissioner Smith, and was passed unanimously to approve this contract as presented.

2025-136: AHEAD, Inc. – Technology Services – Active Directory Subscription Software - \$220,000.01 – Total for Three (3) Years (Year 1 - \$60,000.65; Years 2 & 3 - \$79,999.68) – General Fund – Budgeted Item: A motion was made by Commissioner Smith, seconded by Commissioner Williams, and was passed unanimously to approve this contract as presented.

2025-137: Stormwind, LLC – Technology Services – TSD Training Renewal - \$11,900 – General Fund – Budgeted Item: A motion was made by Commissioner Williams, seconded by Commissioner Smith, and was passed unanimously to approve this contract as presented.

2025-138: Comcast Enterprise Service – Technology Services – E911 – Ethernet Dedicated Internet (EDI) Service - \$2,992/Month for 60 Months - \$2,912.10/EDI Plus \$79.90/Equipment Fee – Total \$179,520/Total 60 Months – Emergency 911 Telephone Fund – Budgeted Item: A motion was made by Commissioner Smith, seconded by Commissioner Williams, and was passed unanimously to approve this contract as presented.

2025-139: Valsoft Corporation, Inc. dba Cott Systems – Clerk of Courts - Hosted Online Index Book Services - \$430/Month, Total \$17,200/40 Months and Hosted Resolution3 Services - \$3,015/Month, Total \$120,600/40 Months – GSCCA Fund – General Fund – Budgeted Item: A motion was made by Commissioner Williams, seconded by Commissioner Smith, and was passed unanimously to approve this contract as presented.

2025-140: Delta Municipal Supply Company – Water Resources – Water Meters, Transmitters & Strainers Unit Price – Change Order No. 2 to C-2022-203 – 4% Unit Price Increase and Renewal through 12/31/25 – Water Enterprise Fund – Budgeted Item: A motion was made by Commissioner Smith, seconded by Commissioner Williams, and was passed unanimously to approve this contract as presented.

2025-141: Requisition – Rockdale Water Resources – CERM/Corporate Environment Risk Management – RWR Engineering Staff Augmentation Support for 2025 - \$455,000 – Six (6) Months - Water Enterprise Fund – Budgeted Item: A motion was made by Commissioner Williams, seconded by Commissioner Smith, and was passed by a majority to approve this requisition as presented. Commissioner Smith abstained from voting.

2025-142: Requisition – Rockdale Water Resources – CERM/Corporate Environment Risk Management – RWR Sewer Preventative Maintenance Program for 2025 - \$250,000 – Six (6) Months - Water Enterprise Fund – Budgeted Item: A motion was made by Commissioner Smith, seconded by Commissioner Williams, and was passed by a majority to approve this requisition as presented. Commissioner Smith abstained from voting.

2025-143: Requisition – Rockdale Water Resources – CERM/Corporate Environment Risk Management – RWR Sewer Rehab Program for 2025 - \$500,000 – Six (6) Months - Water Enterprise Fund – Budgeted Item: A motion was made by Commissioner Williams, seconded by Commissioner Smith, and was passed by a majority to approve this requisition as presented. Commissioner Smith abstained from voting.

2025-144: Requisition – Rockdale Water Resources – CERM/Corporate Environment Risk Management – RWR Asset Inventory Management for 2025 - \$100,000 – Six (6) Months - Water Enterprise Fund – Budgeted Item: A motion was made by Commissioner Smith, seconded by Commissioner Williams, and was passed by a majority to approve this requisition as presented. Commissioner Smith abstained from voting.

2025-145: Requisition – Rockdale Water Resources – Delta Municipal – Neptune 360 AMI Annual Software as a Service – \$64,800 - 02/01/2025 - 01/31/2026 - Water Enterprise Fund – Budgeted Item: A motion was made by Commissioner Williams, seconded by Commissioner Smith, and was passed unanimously to approve this requisition as presented.

2025-146: Requisition – Rockdale Water Resources – Ferguson-FEI-Georgia Waterworks – Hydrants - \$87,739.13 - Water Enterprise Fund – Budgeted Item: A motion was made by Commissioner Smith, seconded by Commissioner Williams, and was passed unanimously to approve this requisition as presented.

2025-147: Requisition – Rockdale Water Resources – ProFence, LLC – Installation of 10', of 8' Commercial Galvanized 8 ga. Chain Link Fence - \$16,780.43 – Water Enterprise Fund – Budgeted Item: A motion was made by Commissioner Williams, seconded by Commissioner Smith, and was passed unanimously to approve this requisition as presented.

2025-148: Requisition – Rockdale Water Resources – Pye-Barker Engineered Solutions – Repair Compressor Model HPLA20D-25 S/N D203873 - \$15,498.39 – Water Enterprise Fund – Budgeted Item: A motion was made by Commissioner Smith, seconded by Commissioner Williams, and was passed unanimously to approve this requisition as presented.

2025-149: Requisition – General Services – United Maintenance, Inc. – JP Carr Gym - Two (2) New HVAC Unit Replacements - 10 Tons - \$49,271.20 - CIP Fund: A motion was made by Commissioner Williams, seconded by Commissioner Smith, and was passed unanimously to approve this requisition as presented.

2025-150: Requisition - Shi – Technology Services – Proofpoint Core – Email Protection – F-Secure and Renewal for 2025 - \$32,762.73 – General Fund – Budgeted Item: A motion was made by Commissioner Smith, seconded by Commissioner Williams, and was passed unanimously to approve this requisition as presented.

2025-151: Requisition - Disys Solutions, Inc. – Technology Services – Emergency Responder Add-On (1) - On-Premises Calling - \$38,129.52 – E911 Emergency Fund – Budgeted Item: A motion was made by Commissioner Williams, seconded by Commissioner Smith, and was passed unanimously to approve this requisition as presented.

2025-152: Requisition - SAFEbuilt – Planning and Development – Inspections, Plan Review and Building Official Services for 2025 - \$249,000 – General Fund – Budgeted Item: A motion was made by Commissioner Smith, seconded by Commissioner Williams, and was passed unanimously to approve this requisition as presented. Chair Van Ness stated for the record that the amount of this requisition would be the maximum amount; funds would be drawn down from an account.

Minutes

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Page 4

2025-153: Expenditure Request - SAFEbuilt- Planning and Development – Inspections, Plan Review and Building Official Services - \$53,824.68 – General Fund – Budgeted Item – RATIFICATION: A motion was made by Commissioner Williams, seconded by Commissioner Smith, and was passed unanimously to ratify this expenditure request as presented. Chair Van Ness stated for the record that these were services that were incurred last year.

2025-154: Expenditure Request - Core & Main -- Water Resources – Soft Copper K Tubing Used to Connect and Repair Water Service Lines - \$22,770 – Water Enterprise Fund – Budgeted Item: A motion was made by Commissioner Smith, seconded by Commissioner Williams, and was passed unanimously to approve this expenditure request as presented.

2025-155: Budget Amendments – Finance Department: A motion was made by Commissioner Williams, seconded by Commissioner Smith, and was passed unanimously to approve these budget amendments as presented.

A. Water Enterprise Fund

\$418,008 – Decrease from Fund Balance and Increase to Salary and Benefits

B. General Fund

1. \$49,271 – Decrease from Repairs and Maintenance – GS and Increase Contingency – Reclassification of Expense
2. \$54,314 – Decrease from Contingency and Increase to Vehicle Repairs - Based on Insurance Claim for Repair
3. \$120,000 – Decrease from CREDC and Increase Contingency

2025-156: Amendments to the Rockdale County Classification and Pay Plan – Human Resources:

A. Removal of Position:

1. Web & Digital Content Administrator – Public Relations (Position Vacant)
2. Community Engagement Coordinator - Public Relations (Position Vacant)
3. Executive Assistant – Fire Rescue (Position Vacant)
4. Assistant Chief EMS Training – Fire Rescue (Position Vacant)
5. Fire Logistics/Maintenance Specialist – Fire Rescue (Position Vacant)
6. EMS Quality Assurance Officer – Fire Rescue (Position Vacant)

After a brief discussion from Director Toni Holmes, Human Resources, a motion was made by Commissioner Williams, seconded by Commissioner Smith, and was passed unanimously to approve items A1-A6 as presented.

7. Equitable Business Opportunity Officer – Finance – RATIFICATION

A motion was made by Chair Van Ness, seconded by Commissioner Smith, and was passed with a majority vote to ratify item A7 as presented. Commissioner Williams was opposed.

B. Reclass:

1. Program Director – Stepping Up – Chief Superior Court
2. Deputy Director EMA to EMA Operations Manager – EMA
3. Maintenance Worker I to Engineering Tech – RDOT
4. Project Manager to Civil Engineer – RDOT
5. Traffic Sign and Signal Maintenance Manager to Field Inspector – RDOT
6. Executive Administrator to Office Administrator – BOC
7. Development & Business Relations Manager to Licensing & Permitting Manager – P&D
8. Executive Assistant to Administrative Manager – P&D, Finance, RDOT
9. Jail Lieutenant to Lieutenant-Sheriff's Office – RCSO
10. Jail Sergeant to Sergeant-Sheriff's Office – RCSO
11. Jail Corporal to Corporal-Sheriff's Office – RCSO
12. Compensation Analyst to Human Resources Generalist – HR
13. Buyer 21 to 22 – Finance
14. Laboratory Technician – Accountability Court – Pay Grade Change from 18 to 19

C. Reclass & Update Job Title:

1. Surveillance Officer, Accountability Court to Chief Surveillance Officer – Accountability Court

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Page 5

- D. Reclass & Update Job Description:
 - 1. Economic & Community Development Manager to Business Relations Manager – P&D
- E. Reclass & New Job Description – Change:
 - 1. Laboratory Assistant (I) Part-Time to Full-Time Laboratory Assistant II – Accountability Court
- F. Update Job Description:
 - 1. Sergeant-Sheriff's Office – General Responsibilities – RCSO
 - 2. Corporal-Sheriff's Office - General Responsibilities – RCSO
 - 3. Laboratory Assistant to Laboratory Assistant I – Accountability Court
- G. Update Job Title:
 - 1. Executive Director of Government Affairs/County Clerk to Director of Government Affairs/County Clerk – BOC
 - 2. Executive Director, Public Relations & Marketing to Director, Public Relations & Marketing – PR
 - 3. Executive Director of Talent Management to Director of Human Resources – HR
 - 4. Deputy Director, Talent Management to Deputy Director, Human Resources – HR
 - 5. Talent Management Generalist to Human Resources Generalist – HR
- H. Update Job Title and Job Description:
 - 1. Project Manager – Finance
- I. New Position:
 - 1. Administrative Coordinator – Opioid Abatement Program Support (Part-Time) – Accountability Court
- J. Move Positions:
 - 1. Certified Sheriff's Deputy – Move (1) Position from 3323 to 3350 – RCSO
 - 2. Certified Sheriff's Deputy – Move (1) Position from 3323 to 3320 – RCSO
 - 3. Sergeant Sheriff's Office – Move (4) Positions from 3323 to 3326 – RCSO
 - 4. Property and Evidence Technician – Move from 3360 to 3350 – RCSO
 - 5. PEARL – Program Coordinator – Move from 2301 to 3320 – RCSO

After a brief discussion from Director Toni Holmes, Human Resources, a motion was made by Commissioner Smith, seconded by Commissioner Williams, and was passed unanimously to approve items B-J as presented.

2025-157: Budget Amendment – Finance Department - General Fund: After a brief explanation from CFO Michelle Irizarry, Finance Department, regarding a total of \$595,585 for this budget amendment, a motion was made by Commissioner Smith, seconded by Commissioner Williams, and was passed unanimously to approve the budget amendment as presented.

9. Board Comment: Commissioner Smith discussed the Tea & Triumph event that took place yesterday, March 24th at the JP Carr Community Room and said what a nice event it was and that she enjoyed women being celebrated. Commissioner Williams also discussed the Tea & Triumph event and how Public Relations did a great job putting this event together. She also shared Fire Marshal Nick Lynn's letter asking her to highlight two women for Women's History Month – Jasmine Johnson and Zena Wilson, both from the Rockdale County Fire Rescue team. Chair Van Ness expressed her excitement about the volunteer appointments that were approved today and thanked everyone for applying. She mentioned that the newly approved Water, Sewerage and Stormwater Advisory Committee will re-establish the focus on Stormwater. She discussed attending the Cherry Blossom Festival this past weekend. She also discussed the Georgia Sports Council hosting an event this coming weekend from 11 a.m. – 7 p.m. She thanked the entire Rockdale County Team for all the work they're doing. She also thanked Director Melisa Mims, Public Relations, and her team for such a nice Tea & Triumph event. She said it was wonderful bringing people together.

10. Executive Session: None.

Minutes
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Page 6

11. Adjournment: There being no further business, Chair Van Ness adjourned this meeting at 11:08 a.m.

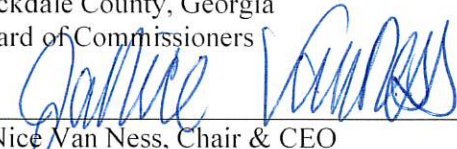
Approved this 8th Day of April 2025.

ATTEST:

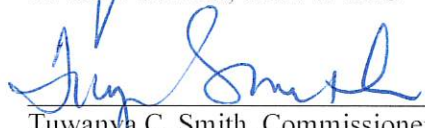


Jennifer O. Rutledge, County Clerk/
Executive Director of Government Affairs

Rockdale County, Georgia
Board of Commissioners

 4/8/25

JaNice Van Ness, Chair & CEO



Tuwanya C. Smith, Commissioner Post I



Dr. Doreen Williams, Commissioner Post II

Agenda

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1. Call to Order
2. Invocation and Pledge of Allegiance: The Honorable George Levett, Rockdale County Coroner
3. Special Recognitions and Presentations: Financials Presentation – January 2025 Budget to Actuals – CFO Michelle Irizarry – Finance Department
4. Public Comment
5. Approval of the Agenda
6. Approval of the Minutes: March 11, 2025

7. Unfinished Business:

2025-126: Volunteer Appointments:

A. Keep Conyers-Rockdale Beautiful Council

1. Commissioner Tuwanya Smith – Term: March 2025 – March 2029
2. Marilyn Cook – Term: March 2025 – March 2029
3. CJ Lester – Term: March 2025 – March 2029
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6. Mark Hardgrove – Term: March 2025 – March 2029
7. Telfany Morgan – Term: March 2025 – March 2029

8. New Business:

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Page 2

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2025-141: Requisition – Rockdale Water Resources – CERM/Corporate Environment Risk Management – RWR Engineering Staff Augmentation Support for 2025 - \$455,000 – Six (6) Months - Water Enterprise Fund – Budgeted Item

2025-142: Requisition – Rockdale Water Resources – CERM/Corporate Environment Risk Management – RWR Sewer Preventative Maintenance Program for 2025 - \$250,000 – Six (6) Months - Water Enterprise Fund – Budgeted Item

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2025-152: Requisition - SAFEbuilt – Planning and Development – Inspections, Plan Review and Building Official Services for 2025 - \$249,000 – General Fund – Budgeted Item

2025-153: Expenditure Request - SAFEbuilt- Planning and Development – Inspections, Plan Review and Building Official Services - \$53,824.68 – General Fund – Budgeted Item – RATIFICATION

2025-154: Expenditure Request - Core & Main – Water Resources – Soft Copper K Tubing Used to Connect and Repair Water Service Lines - \$22,770 – Water Enterprise Fund – Budgeted Item

2025-155: Budget Amendments – Finance Department

A. Water Enterprise Fund

\$418,008 – Decrease from Fund Balance and Increase to Salary and Benefits

B. General Fund

1. \$49,271 – Decrease from Repairs and Maintenance – GS and Increase Contingency – Reclassification of Expense
2. \$54,314 – Decrease from Contingency and Increase to Vehicle Repairs - Based on Insurance Claim for Repair
3. \$120,000 – Decrease from CREDC and Increase Contingency

2025-156: Amendments to the Rockdale County Classification and Pay Plan – Human Resources

A. Removal of Position:

1. Web & Digital Content Administrator – Public Relations (Position Vacant)
2. Community Engagement Coordinator - Public Relations (Position Vacant)
3. Executive Assistant – Fire Rescue (Position Vacant)
4. Assistant Chief EMS Training – Fire Rescue (Position Vacant)
5. Fire Logistics/Maintenance Specialist – Fire Rescue (Position Vacant)
6. EMS Quality Assurance Officer – Fire Rescue (Position Vacant)
7. Equitable Business Opportunity Officer – Finance – RATIFICATION

B. Reclass:

1. Program Director – Stepping Up – Chief Superior Court
2. Deputy Director EMA to EMA Operations Manager – EMA
3. Maintenance Worker I to Engineering Tech – RDOT
4. Project Manager to Civil Engineer – RDOT
5. Traffic Sign and Signal Maintenance Manager to Field Inspector – RDOT
6. Executive Administrator to Office Administrator – BOC
7. Development & Business Relations Manager to Licensing & Permitting Manager – P&D
8. Executive Assistant to Administrative Manager – P&D, Finance, RDOT
9. Jail Lieutenant to Lieutenant-Sheriff's Office – RCSO
10. Jail Sergeant to Sergeant-Sheriff's Office – RCSO
11. Jail Corporal to Corporal-Sheriff's Office – RCSO
12. Compensation Analyst to Human Resources Generalist – HR
13. Buyer 21 to 22 – Finance
14. Laboratory Technician – Accountability Court

- C. Reclass & Update Job Title:
 - 1. Surveillance Officer, Accountability Court to Chief Surveillance Officer – Accountability Court
- D. Reclass & Update Job Description:
 - 1. Economic & Community Development Manager to Business Relations Manager – P&D
- E. Reclass & New Job Description – Change:
 - 1. Laboratory Assistant (I) Part-Time to Full-Time Laboratory Assistant II – Accountability Court
- F. Update Job Description:
 - 1. Sergeant-Sheriff's Office – General Responsibilities – RCSO
 - 2. Corporal-Sheriff's Office - General Responsibilities – RCSO
 - 3. Laboratory Assistant to Laboratory Assistant I – Accountability Court
- G. Update Job Title:
 - 1. Executive Director of Government Affairs/County Clerk to Director of Government Affairs/County Clerk – BOC
 - 2. Executive Director, Public Relations & Marketing to Director, Public Relations & Marketing – PR
 - 3. Executive Director of Talent Management to Director of Human Resources – HR
 - 4. Deputy Director, Talent Management to Deputy Director, Human Resources – HR
 - 5. Talent Management Generalist to Human Resources Generalist – HR
- H. Update Job Title and Job Description:
 - 1. Project Manager – Finance
- I. New Position:
 - 1. Administrator Coordinator – Opioid Abatement Program Support (Part-Time) – Accountability Court
- J. Move Positions:
 - 1. Certified Sheriff's Deputy – Move (1) Position from 3323 to 3350 – RCSO
 - 2. Certified Sheriff's Deputy – Move (1) Position from 3323 to 3320 – RCSO
 - 3. Sergeant Sheriff's Office – Move (4) Positions from 3323 to 3326 – RCSO
 - 4. Property and Evidence Technician – Move from 3360 to 3350 – RCSO
 - 5. PEARL – Program Coordinator – Move from 2301 to 3320 – RCSO

2025-157: Budget Amendment – Finance Department - General Fund

9. Board Comment

10. Executive Session

11. Adjournment

Rockdale County, Georgia
Budget Expenditure Analysis
As of January 31, 2025
January Budget Analysis

Tab	Department	Dept	Approved Budget FY 2025	Expended Year-to Date	Remaining Budget Balance	Remaining Percentage	Ideal Remaining Percentage	Comments
1	Board of Commissioners	1300-01	2,525,906	179,767	2,346,119	92.88%	91.67%	
2	Elections	1400-02	944,935	71,942	872,993	92.39%	91.67%	
3	Department of Finance	1510-03	17,399,120	707,406	16,691,714	95.93%	91.67%	
4	Technology Services	1535-05	5,685,007	341,569	5,343,438	93.99%	91.67%	
5	Talent Management	1540-06	4,245,321	110,735	4,134,586	97.39%	91.67%	
6	Tax Commissioner	1545-07	1,301,010	96,079	1,204,931	92.62%	91.67%	
7	Tax Assessor	1550-08	1,196,272	99,710	1,096,562	91.66%	91.67%	
8	Public Relations	1570-10	940,367	50,848	889,519	94.59%	91.67%	
9	Superior Court I - Judge Woo	2151-21	592,213	31,849	560,364	94.62%	91.67%	
10	Superior Court II - Judge Bills	2152-22	791,295	24,236	767,059	96.94%	91.67%	
11	Clerk of Courts	2180-23	2,749,058	213,164	2,535,894	92.25%	91.67%	
12	District Attorney	2200-24	2,655,999	229,239	2,426,760	91.37%	91.67%	
13	State Court	2301-25	736,447	43,760	692,687	94.06%	91.67%	
14	State Court II	2303-25	384,203	30,014	354,189	92.19%	91.67%	
15	Magistrate Court	2400-26	1,054,650	72,124	982,526	93.16%	91.67%	
16	Probate Court	2450-27	1,079,001	62,836	1,016,165	94.18%	91.67%	
17	Juvenile Court	2600-28	1,378,492	103,653	1,274,839	92.48%	91.67%	
18	Public Defender	2600-29	1,247,273	72,113	1,175,160	94.22%	91.67%	
19	Sheriff	30	32,602,576	2,193,068	30,409,508	93.27%	91.67%	
20	Animal Services	3910-04	922,460	62,498	859,962	93.22%	91.67%	
21	Fire & Rescue	31	17,209,383	1,440,030	15,769,353	91.63%	91.67%	
22	EMA	3920-04	613,112	34,684	578,428	94.34%	91.67%	
23	EMS	3800-32	519,000	112,577	406,423	78.31%	91.67%	Paid Quarterly - No Concerns.
24	Coroner	3700-33	409,309	13,300	396,009	96.75%	91.67%	
26	Planning & Development	39	2,504,636	143,794	2,360,842	94.26%	91.67%	
27	Transportation	41	4,564,176	261,016	4,303,160	94.28%	91.67%	
28	General Services	42	8,184,538	412,931	7,771,607	94.95%	91.67%	
29	Agencies	Health	893,600	80,208	813,392	79.62%	91.67%	Paid Quarterly - No Concerns.
30	Senior Services	5500-55	1,750,949	103,773	1,647,176	94.07%	91.67%	
31	Community Svcs & Partners	5590-56						
32	Parks & Recreation	61	4,784,533	286,781	4,497,752	94.01%	91.67%	
33	Libraries	6500	1,116,297	186,050	930,247	83.33%	91.67%	The % will automatically adjust at the end of year.
34	Cooperative Extension	7130-71	579,198	38,750	540,448	93.31%	91.67%	
35	Economic Development	7520-75	400,000	62,500	337,500	84.38%	91.67%	Paid Quarterly - No Concerns.
General Fund Total			123,460,236	7,973,024	115,487,212	93.54%	91.67%	
36	E-911	3800	2,713,534	172,300	2,541,234	93.65%	91.67%	
Enterprise Fund								
37	Water Resources	44	51,459,657	3,259,699	48,199,958	93.67%	91.67%	
38	Storm Water	43	5,663,326	287,385	5,375,943	94.93%	91.67%	
Enterprise Fund Total			57,122,985	3,547,084	53,575,901	93.79%	91.67%	

Department : Water and Sewer



FROM ACCOUNT	AMOUNT	TO ACCOUNT	AMOUNT
505-1515-391200-44 Fund Balance	\$ (75,374.00)	505-4331-511120-44 Salaries	\$54,226.00
	\$0.00	505-4331-512110-44 Health insurance	\$11,710.00
	\$0.00	505-4331-512120-44 Disability Ins.	\$111.00
	\$0.00	505-4331-512130-44 Life Insurance	\$244.00
	\$0.00	505-4331-512140-44 Dental & Vision	\$163.00
	\$0.00	505-4331-512200-44 Social Security	\$3,362.00
	\$0.00	505-4331-512300-44 Medicare	\$786.00
	\$0.00	505-4331-512400-44 Retirement	\$3,796.00
	\$0.00	505-4331-512700-44 Workers' Comp	\$976.00
	\$0.00		\$0.00
	\$0.00		\$0.00
	\$0.00		\$0.00
	\$0.00		\$0.00
	\$0.00		\$0.00
	\$0.00		\$0.00
	\$0.00		\$0.00
	\$0.00		\$0.00
TOTAL	(\$75,374)	TOTAL	\$75,374

REASON FOR REQUEST:

Field Inspector

Unbudgeted \$54,226.00+ benefits

ELECTED OFFICIAL/DEPARTMENT HEAD

CHIEF FINANCIAL OFFICER

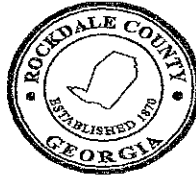
DATE _____

DATE _____

BOARD APPROVED

DATE _____

Fund: 505
Function: 1590
Department : Water and Sewer

REASON FOR REQUEST:

PA for Water / Sewer / Customer Service Manager

Current Salary \$79,898.78+benefits

Budgeted Salary \$59,649.46+ benefits (Replacement of Henry)

Unbudgeted Salary \$20,249.32+benefits

Ganice Van Ness
ELECTED OFFICIAL/DEPARTMENT HEAD

ELECTED/OFFICIAL/DEPARTMENT HEAD

Michelle May
CHIEF FINANCIAL OFFICER

CHIEF FINANCIAL OFFICER

3/25/25

DATE _____

2-12-2025

DATE _____

BOARD APPROVED

DATE _____

BUDGET AMENDMENT REQUEST

Fund: 505

Function: 4331

Department : Water and Sewer



FROM ACCOUNT

505-1515-391200-44 Fund Balance

AMOUNT

\$ (70,661.00)

TO ACCOUNT

AMOUNT

505-4331-511120-44 Salaries

\$50,835.00

505-4331-512110-44 Health insurance

\$10,978.00

505-4331-512120-44 Disability Ins.

\$104.00

505-4331-512130-44 Life Insurance

\$229.00

505-4331-512140-44 Dental & Vision

\$153.00

505-4331-512200-44 Social Security

\$3,152.00

505-4331-512300-44 Medicare

\$737.00

505-4331-512400-44 Retirement

\$3,558.00

505-4331-512700-44 Workers' Comp

\$915.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

TOTAL

(\$70,661)

TOTAL

\$70,661

REASON FOR REQUEST:

Field Inspector

Unbudgeted \$50,835.00 + benefits

Janice Vannoy
ELECTED OFFICIAL/DEPARTMENT HEAD

Michael Lyng
CHIEF FINANCIAL OFFICER

3/25/25
DATE

3-12-2025
DATE

BOARD APPROVED

DATE

Fund: 505
Function: 4410
Department: Water and Sewer

REASON FOR REQUEST:

Administrative Manager

Current Salary \$91,688.36+benefits

Unbudgeted Salary \$91,688.36+benefits

ELECTED OFFICIAL/DEPARTMENT HEAD

CHIEF FINANCIAL OFFICER

BOARD APPROVED

DATE _____

DATE _____

DATE _____

Fund: 505
Function: 1590
Department: Water and Sewer

REASON FOR REQUEST:

Customer Service Manager

Current Salary \$79,898.78+benefits

Budgeted Salary \$59,649.46+ benefits (Replacement of Henry)

Unbudgeted Salary \$20,249.32+benefits

Janice Vanless
ELECTED OFFICIAL/DEPARTMENT HEAD
Michelle May
CHIEF FINANCIAL OFFICER

DATE 03/25/25

DATE 3-12-2025

BOARD APPROVED

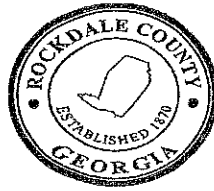
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BUDGET AMENDMENT REQUEST

Fund: 100

Function: 1565

Department : General Services



FROM ACCOUNT	AMOUNT	TO ACCOUNT	AMOUNT
100-1565-522200-11 - Repair & Maintenance	\$49,271.20	100-1510-579000-03 - Contingency	\$49,271.20
	\$0.00		\$0.00
	\$0.00		\$0.00
	\$0.00		\$0.00
	\$0.00		\$0.00
	\$0.00		\$0.00
	\$0.00		\$0.00
	\$0.00		\$0.00
	\$0.00		\$0.00
	\$0.00		\$0.00
	\$0.00		\$0.00
	\$0.00		\$0.00
	\$0.00		\$0.00
	\$0.00		\$0.00
	\$0.00		\$0.00
	\$0.00		\$0.00
	\$0.00		\$0.00
	\$0.00		\$0.00
	\$0.00		\$0.00
TOTAL	\$49,271	TOTAL	\$49,271

REASON FOR REQUEST:

JP Carr HVAC unit replacements (2) funded from CIP

Janice VanHess
ELECTED OFFICIAL/DEPARTMENT HEAD

Michelle Lyons
DIRECTOR OF FINANCE

BUDGET ANALYST

BOARD APPROVED

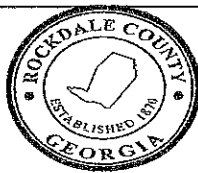
3/25/25
DATE

3-12-2025
DATE

DATE

DATE

Department : RCSO



FROM ACCOUNT	AMOUNT	TO ACCOUNT	AMOUNT
100-1510-579000-03 Contingency	(\$54,314.00)	100-4900-522201-42 RCSO Vehicle Repairs	\$54,314.00
TOTAL	(\$54,314)	TOTAL	\$54,314

Funds received from State Farm Insurance and approved by BOC.

ELECTED OFFICIAL/DEPARTMENT HEAD

DATE _____

CHIEF FINANCIAL OFFICER

DATE _____

BOARD APPROVED

DATE _____

