Rockdale County

2025

Budget BOOK

PREPARED BY

ROCKDALE COUNTY
DEPARTMENT OF FINANCE

ROCKDALE COUNTY, GEORGIA
2025 BUDGET BOOK
For the Fiscal Year Ended
December 31, 2025

Prepared by
Rockdale County Department of Finance
Rockdale County Administration & Services Building
958 Milstead Avenue, Room 300
Conyers, Georgia 30012

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BOARD OF COMMISSIONERS
JaNice Van Ness, Chair & CEO
Tuwanya C. Smith, Commissioner Post I
Dr. Doreen Williams, Commissioner Post II

DEPARTMENT OF FINANCE
MICHELLE IRIZARRY, CFO
TELEPHONE: 770-278-7547
FACSIMILE: 770-278-8910

March 31, 2025

Board of Commissioners and Citizens of Rockdale County Rockdale County, Georgia

It is our privilege to present the 2025 fiscal year budget as adopted by the Board of Commissioners on December 10, 2024.

Profile of the County

This comprehensive document is the result of input from Elected Officials, Administration, and County staff working together to prepare a financial plan that allows us to carry out the County's Mission, Vision, and Values while maintaining high standards of service to the community.

In light of the current economic conditions and challenges and their impact on the County's resources, staff has compiled and budgeted in line with our guiding principles to accomplish short- and long-term goals as described in the County's strategic plan.

Rockdale County was created from parts of Henry and Newton counties in 1870. Its name was inspired by the granite strata underlying the surface soil in the area. From its population in 2010 of 85,215 to its 2023 population estimate of 95,987, the County has experienced a growth change of 10,772 Rockdale County has one municipality, the City of Conyers.

Rockdale County is governed by a three-member Board of Commissioners, which includes a full-time chair and two part-time commissioners. Commission members are elected in partisan, at-large elections to serve staggered terms of four years each.

The Chair of the Board is the Chief Executive Officer of the county government and generally directs and controls administration and business operations of the County. Consistent with resolutions of the Board of Commissioners, the Chair establishes rules a regulates purchasing services for all county departments, offices, and agencies.

An organizational chart depicting the current structure associated with the management County is included in this introductory section.

Local Economy

The County of Rockdale enjoys a favorable economic environment, and local indicators point to continued stability. The local economy is a well-balanced blend of retail trade, manufacturing, healthcare and social assistance. Some of the top principal employers are Rockdale County Public Schools, Piedmont Healthcare, and PRATT Industries.

Residential and commercial development in the area has spurred continuing growth. The County is a bedroom community for many who are employed in the metropolitan Atlanta area, and the historic district, "Olde Town Conyers, " draws visitors to shop in its boutiques and visit its museums and gardens.

The collection of County revenues has stabilized, and the County has seen increased sales tax collections. Also, the County continues to focus on plans for economic development. The county works closely with the Atlanta Regional Commission, Conyers Rockdale Economic Development Council and the Rockdale County Development Authority.

The feature film and television production industry is still a strong force in our local economy, and one of our major employers. Some examples are His and Hers, 5th Season, The Resident, 5th season, and Gotham Nights was filming its first season. Other TV and Film productions are choosing Conyers-Rockdale for location work.

Long-Term Financial Planning

In 2024, the County developed a Reimagine Rockdale Strategic Plan that focused on areas of priority. This strategic plan serve as the County's focused roadmap from 2024 until 2029. Public input was received to assist the County in developing this plan. The Reimagine Rockdale Strategic Plan has the following Goals.

- Demonstrate Rockdale County’s Gold Standard
- Improve Access to Services & Delivery
- Energize Strategic Growth
- Enhance Investments to improve Quality of Life
- Strengthening Infrastructure & Transportation
- Integrate Innovation

Relevant Financial Policies

The county strives to maintain a minimum unassigned fund balance in its General Fund, which is 35% of the subsequent year's budgeted expenditure. This minimum fund balance is to protect against cash flow shortfalls related to timing of projected revenue receipts and to maintain a budget stabilization commitment. Conservative budgeting has enabled the County to adhere to this policy.

Rockdale County will continue to initiate all capital purchases within the development of the operating budget to ensure that all future operating costs are projected and included in the operating budget where appropriate. Capital purchases are classified as either capital expenditures or capital improvement projects. Capital expenditure is generally for the replacement of equipment. This type of expenditure will impact only the current operating budget and will have no specific impact on future operating budgets. Prior to the initiation of capital improvement projects on-going operational expenditures were considered.

The County has established a financial and budgetary policy, which is reviewed and updated as necessary by the approval of the Board of Commissioners. Budgetary control is maintained at the department level. No increase in the overall budget can be made without the approval of the Board of Commissioners and an amendment to the budget. Unencumbered appropriations in the annual operating budget lapse at fiscal year-end.

Major Initiatives

The County and the Conyers-Rockdale Chamber of Commerce encourage industrial development in the County. The County's proximity to Atlanta and 1-20 has made the County attractive for manufacturing. The County and the Conyers Rockdale Chamber of Commerce encourage industrial development in the County.

Examples of recent economic activity include the following:

- $250 M Phase 1 Data Center by DC BLOX
- $140 million Rockdale County Judicial and Administrative Complex
- $30 million expansion by LioChem Incorporated
- $7 million facility expansion by Cox Automotive
- $79 million expansion + street and curb improvements by PRATT
- $20 million expansion by YellaWood
- $20 million expansion by Pactiv Evergreen

Rockdale County will construct a Judicial and Administrative Complex, with an estimated completion date of 2027. The project features approximately 115,000 square feet of space for a new courthouse and 74,000 square feet for an administration building, renovation of the existing historic courthouse, construction of a parking deck, and other site improvements.

Sincere appreciation also goes to the various elected officials, and county department directors for their assistance and positive attitude throughout the year in matters pertaining to the financial affairs of the County.

Finally, credit also must be given to the County Commissioners for their unfailing support for maintaining the highest standards of professionalism in the management of the County's finances

Respectfully submitted,

Michelle Irizarry
Chief Financial Officer

Narender Bhardwaj
Deputy Chief Financial Officer

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Rockdale County
Georgia

For the Fiscal Year Beginning

January 01, 2024

Christopher P. Morrill

Executive Director

Rockdale County Government Organizational Chart 2025

BOARD OF COMMISSIONERS
Commissioners elected at-large

--------- **Chair & CEO** JaNice Van Ness
-- Commissioner Post I, Tuwanya C. Smith
-- Commissioner Post II, Doreen Williams

Report to the full Board of Commissioners
--- Chief Financial Officer, Michelle Irizarry
--- County Attorney, M. Qader A. Baig

County Departments and/or Appointed Officials that Statutorily Report to Commission Chair

--- Chief Operating Officer: Sue Sanders

Directors
----Government Affairs/County Clerk: Jennifer Rutledge
----Talent Management: Toni Holmes
---- Board of Assessors: Will Barkley

Directors
--- General Services – Andrew Hammer
--- Fire and Rescue: James Robinson, Chief
--- Emergency Management Agency-EMA: Sharon Webb
--- Planning & Development: Lashawn Gardiner
--- Technology Services: Margaret Moore-Jackson
--- Public Relations: Melisa Mims
--- Water Resources: Kimbry Peek
--- Transportation: Brian Kelley
----Stormwater: Terrence Simpkins
----Parks and Recreation: Interim Tahira Wison

COUNTY ELECTED POSITIONS
Elected by the Voters of Conyers/Rockdale County

--- Commissioner, Chair & CEO: JaNice Van Ness
--- Commissioner, Post I: Tuwanya C. Smith
--- Commissioner, Post II: Doreen Williams
--- Clerk of Courts: Janice Morris
--- Coroner: George Levett
--- District Attorney: Alisha Johnson
--- Magistrate Court Chief Judge: Phinia Aten
All other Magistrates Appointed by Chief Magistrate
--- Probate Court Judge: Gary Washington
--- Sheriff: Eric Levett
--- State Court Judge(s)
Vasco (Terry) McRae, Chief Judge
Richard Read, Associate Judge
--- Superior Court Judge(s)
Chief Superior Court Judge: Nancy Bills
Superior Court Judge: Maureen Wood
--- Tax Commissioner: Tisa Smart-Washington

Appointed by Chief Superior Court Judge
--- Juvenile Court Judge: Tim McGuire

Appointed by Georgia Public Defender Council
--- Public Defender: Gina Bernard

COUNTY PARTNERSHIPS
--- Board of Elections & Voter Registration
Board of Elections *(Members appointed by political parties)*
Cynthia Willingham, Supervisor of Elections

--- Cooperative Extension
Board of Regents/University of Georgia
Interim Lori Bledsoe, County Agent

--- Environmental Health
State Office: East Metro Health District
David Hornsby, Director

--- Health Department
State Office: Department of Health & Human Services
Timara Green, Director

--- Nancy Guinn Memorial Library
State Office: Georgia Public Library Service
Brenda Poku, Director

--- Veterans Services
State Office: Department of Veterans Services

Updated January 2025

ROCKDALE COUNTY, GEORGIA
2025 BUDGET BOOK

BOARD OF COMMISSIONERS

JaNice Van Ness	**Chair & CEO**
Tuwanya C. Smith	**Commissioner Post I**
Doreen Williams	**Commissioner Post II**

OTHER ELECTED OFFICIALS

Nancy Bills	**Chief Superior Court Judge**
Maureen E. Wood	**Superior Court Judge**
V.T McRae	**Chief State Court Judge**
Richard R. Read	**State Court Judge**
Alisha Johnson	**District Attorney**
Phinia Aten	**Chief Magistrate Court Judge**
J. Timothy McGuire	**Juvenile Court Judge**
Janice Morris	**Clerk of Superior and State Courts**
George Levett	**Coroner**
Gary W. Washington	**Probate Court Judge**
Eric J. Levett	**Sheriff**
Tisa Smart-Washington	**Tax Commissioner**

JaNice Van Ness

Chair & CEO

Chair & CEO JaNice Van Ness is an experienced entrepreneur who is passionate about public policy and advocates for several causes as an involved member of the community and a public servant for over 10 years. Her vision for our community helps elevate business owners through business growth opportunities and the recruitment of higher-level restaurants, businesses, and retail markets that will meet the expectations of Rockdale residents and help balance our tax digest. Her plan for Rockdale includes a renewed interest in strengthening families and working collaboratively with the City of Conyers and Rockdale School System while being ever mindful of the taxpayers in Rockdale.

Chairwoman Van Ness served as an elected Georgia State Senator for District 43, which includes Rockdale, Newton, and DeKalb, and was elected twice as a Rockdale County Commissioner for 8 years. JaNice is also the founder of Peachtree Prep Early Learning Centers and Peachtree Academy PreK-12 Christian Schools, which offer families 4 campuses in Rockdale and Newton counties. Her outstanding team of educators and passion for education have helped her expand the schools and achieve accreditation by the Southern Association for Colleges and Schools (COGNIA) and quality-rated early learning programs. Today, the schools employ over 140 people. As a forward-thinking business owner, she has handled everything from budgeting and planning to human resources and marketing. She knows what it takes to create a business-friendly environment that supports job creation and helps companies thrive.

Tuwanya Smith

Commissioner, Post 1

Tuwanya Smith is a proud local business owner and community leader with a passion for fostering excellence and integrity. She plays a pivotal role in leading her family businesses, upholding a reputation for fairness, honesty, and unmatched customer service. These values extend beyond her professional endeavors, as she actively instills them in her children and grandchildren.

A graduate of Ashford University, Tuwanya holds a Bachelor of Science in Organizational Management. Her 20-year career in dentistry provided her with invaluable problem-solving skills, where she excelled at helping patients understand and address their challenges collaboratively.

Tuwanya also brings extensive experience in organizational management, where she developed expertise in leadership, strategic planning, and fostering collaboration—skills she now channels into addressing the diverse needs of the citizens in Rockdale County. Guided by a vision for unity and progress, she dedicates her time and energy to uplifting the community she loves.

As a long-standing member of the Rockdale Rotary Club, Tuwanya has been actively involved with the Conyers Rockdale Chamber of Commerce, where she currently serves as an Ambassador. Her dedication was recognized when she was honored as the Chamber's Ambassador of the Year in 2017. Additionally, she contributes her expertise and mentorship to the Rockdale County School System, guiding the next generation of leaders.

Tuwanya believes that lasting change comes from collaboration. She works hand-in-hand with residents, local leaders, and organizations to develop sustainable solutions for the entire county. Commissioner Smith pledges to use her skills and experience to enact smart, innovative policies, invest in the community, and improve the quality of life for all the people of Rockdale County.

In her free time, Tuwanya enjoys Atlanta Braves baseball, bowling, and spending quality time with her family and friends.

Dr. Doreen Williams

Commissioner, Post 2

Dr. Doreen Williams was elected to the Rockdale County Board of Commissioners in November 2014 and took office on January 1, 2015. She is a former small business owner and retired educator with a diverse educational background. She earned her Doctor of Education from Georgia Southern University in curriculum studies with concentrations on the role and influence of effective governments. Her master's degree from Walden University concentrated on the effective use of technology. She also earned a bachelor's degree in French from Brigham Young University.

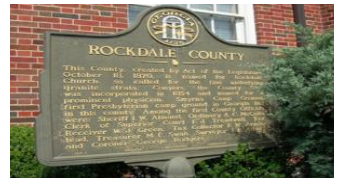
Commissioner Williams believes recognizing and caring for those who have fewer resources, or are more vulnerable, is an important part of ethical living. As such she has concentrated heavily on improving outcomes for those with mental and behavioral health challenges. Her work has included hosting numerous community symposiums and forums on behavioral health. She created a Stepping Up Initiative Steering Committee whose purpose is to improve services and resources community-wide so that those having a crisis can be diverted to treatment and not booked into jail for misdemeanor crimes. The committee is composed of judges, the sheriff and staff, the City of Conyers Police Chief and staff, mental health clinicians, representatives from the District Attorney and Public Defender's offices, Emergency Management including 911, people with lived experience, and community members. She was instrumental in hiring effective staff to coordinate these efforts as well as overseeing the development of a Restorative Justice Complex.

Commissioner Williams serves on the board of directors for Viewpoint Health to which she was appointed by the Rockdale County Board of Commissioners in 2009. She also serves on the board of directors for Grit and Grace RCO, an addiction recovery organization.

Commissioner Williams moved to Rockdale County with her husband and their five children in July 1994. Their children have attended Honey Creek Elementary, Edwards Middle and Heritage High School. In addition to their five children and their spouses they now enjoy 13 vibrant grandchildren.

INTRODUCTION

HISTORY



Rockdale County was created on October 18, 1870, and received its name from Rockdale Baptist Church (est. 1846), which was named after the granite strata that rests under the county's red clay topsoil. A bill introduced by John F. Hardin and John Harris carved Rockdale out of the northern portion of Newton County; parts of Rockdale County also came from neighboring Henry, Walton, Gwinnett, and DeKalb counties. Conyers, Rockdale's only incorporated town and urban center, became the county seat. Conyers was home to the prosperous mill community known as Milstead. The Village of Milstead, located two miles north of Olde Town Conyers, was once home to Milstead Manufacturing Company, later known as Callaway Mills. In its day it was a bustling, closely-knit, industrial town located on the banks of the Yellow River.

With the construction of Interstate 20 through Rockdale County in the 1960s, the community began to change again. Olde Town Conyers gave way slowly to development along West Avenue and the I-20 access roads, then south along Georgia Highway 20/138, creating a business district of bright signs and national chains. During the 60s, the team of Gus Barksdale and Clarence Vaughn joined other influential citizens and the Chamber of Commerce in bringing numerous major businesses to Rockdale County. With new schools and the highest paid teachers in the area, Conyers and Rockdale County became a draw for young families. Access to Atlanta became quick and easy for Rockdale residents.

The summer of 1996 was an exciting time in Conyers-Rockdale County's history. Over 600,000 visitors visited the community during the period of the Centennial Olympic Games. Visitors thrilled to equestrian events, first-ever mountain bike competition and the final two events of the modern pentathlon at Conyers' Olympic venue, the Georgia International Horse Park. The Olympics put Conyers and Rockdale County not only on the map but in the minds of thousands that soon began relocating their homes, families, and businesses to the area. It is a combination of small town and big city, of rural scenes and urban shopping.

Since Rockdale's founding, the county has continued to grow economically. Through the development of the Georgia International Horse Park, Rockdale County hosted the 1996 Olympic Equestrian events. Rockdale is also, a Camera-Ready Community, which offers highly desirable financial incentives, location diversity, production resources and professional support to make any size production a true success. Rockdale continues to serve as a filming location for several movies and television shows with a production known as film Rockdale.

FILM ROCKDALE

The Biggest Little Filming Community in Georgia

Movies & TV Shows
Alvin & The Chipmunks 4
Coat of Many Colors
Goosebumps
Joyful Noise
Miracles from Heaven
Sweet Home Alabama
Ozark
Stranger Things
The Gifted
The Resident
The Dukes of Hazard
In The Heat of the Night
The Originals

ABOUT ROCKDALE COUNTY

Rockdale County is a fast growing and dynamic suburban community located 24 miles east of Atlanta on Interstate 20. It is about 130 square miles in size – the second smallest of Georgia's 159 counties.

Rockdale County also has an excellent school system, an abundance of recreational opportunities, and several points of interest that are enjoyed by residents and visitors alike. These include Panola Mountain State Conservation Park, located on a granite mountain in south Rockdale, the Smyrna Campground, where old fashion camp meetings have been held since before the Civil War, and Randy Poynter Reservoir, a County-owned 650-acres water supply and recreation lake in the northern part of the County. It also is home to the city of Conyers' Georgia International Horse Park, site of the 1996 Olympic Equestrian events.

DEMOGRAPHICS

Rockdale County is a county located in the United States of Georgia. According to the U.S. Census Bureau, the population of Rockdale County was 94,984 as of July 1, 2022. The county's population is diverse, with 62.3% of the population identifying as Black or African American, 32.6% identifying as White, 1.8% identifying as Asian, 0.6% identifying as American Indian and Alaska Native, and 2.4% identifying as two or more races . The median household income in Rockdale County is $64,230 . The county has a high school graduation rate of 89.5% and a bachelor's degree or higher rate of 28.1% .

PUBLIC SAFETY

Rockdale County Public Safety consists of three different departments. The first one is Rockdale County Emergency Management Agency. This agency leads and coordinates mitigation, preparedness, response, and recovery in Rockdale County to minimize the impact of disasters and emergencies on the people, property, environment, and economy. They value public service, respect, collaboration, integrity, and competence. The second one is Rockdale County Communications-911 department, which serves as the critical link between citizens and public safety providers with the highest level of integrity. They are dedicated to supporting all public safety departments in their quest to protect life, saving property, and assisting the public. The third one is Rockdale County Sheriff's Office, which is responsible for maintaining peace and order in Rockdale County. They provide law enforcement services to the county and are committed to ensuring the safety of the citizens.

PUBLIC FACILITIES

The Conyers-Rockdale Library believes that all public libraries serve a vital role in supporting and empowering communities to prosper and flourish in a safe and healthy environment. Conyers-Rockdale Library encourage that growth by providing quality services and collections that bring value to our culturally diverse community in an inviting and interactive space.

Conyers-Rockdale Library provides timely and accurate information assistance that will inform and educate the public; services and resources that are relevant to community needs; readily accessible and easy to us technology that appropriately expands and enhances service; a well-trained highly capable, and cohesive staff that work together to provide quality service to all patrons; a commitment to intellectual freedom and the confidentiality of all users; and solid partnerships with community agencies and organizations that foster cooperation, collaboration, and connectivity.

Rockdale County is home to Piedmont Rockdale, a cornerstone of wellness as the only acute-care facility in Rockdale County. As a 161-bed facility, Piedmont Rockdale offers 24-hour emergency services, a critical care intensive program, medical and surgical services, and obstetrics/women's services including a Level III Neonatal Intensive Care Unit (NICU).

The Conyers Rockdale Council for the Arts mission is to connect neighbors, cultivate artistic expression, and celebrate our community's stories through the power of creativity and the arts. Conyers Rockdale Council for the Arts envisions a community enriched by human connection, creative expression, and celebration. Rockdale recognizes that we cannot serve our community to the best of our ability and fulfill our mission of connecting neighbors, cultivating artistic expression, and celebrating our community's stories if we are not communicating clearly and effectively with our constituency about the programs we offer and the value we bring to Rockdale County.

Rockdale offers a *p*ublic Arts Program, Theatre Out of the Box which is a program developed for our local community with special abilities, and puppeteers, storytellers, jugglers, and other children's performers for kids of all ages to enjoy.

FUN FACTS ABOUT ROCKDALE

- The history of Olde Town Conyers goes back to the mid-1800s when the city of Conyers was established.
- The Rockdale County Historical Society Museum of Conyers Georgia is a must-visit destination for anyone interested in exploring the unique history of Conyers and its surrounding areas.
- Georgia International Horse Park offers a unique outdoor experience. The Park was originally built for the 1996 Summer Olympic Games. The Park offers something for everyone, from horseback riding to bird-watching, hiking, mountain biking, and more.
- The Monastery of the Holy Spirit in Conyers is a sight to behold. A haven of religious reflection and peace, the Monastery is an inspiring place to visit.

ROCKDALE COUNTY FLAG

In his 2018 State of the County address, Chairman Osborn Nesbitt, Sr. proposed that a Rockdale County flag be approved by the Commissioners. This flag would represent the county's history, pride, and the many opportunities that exist within Rockdale County. Before the year was finished, the Board of Commissioners unanimously passed a resolution for the creation of a Rockdale County flag.

The flag represents Rockdale County as thus:

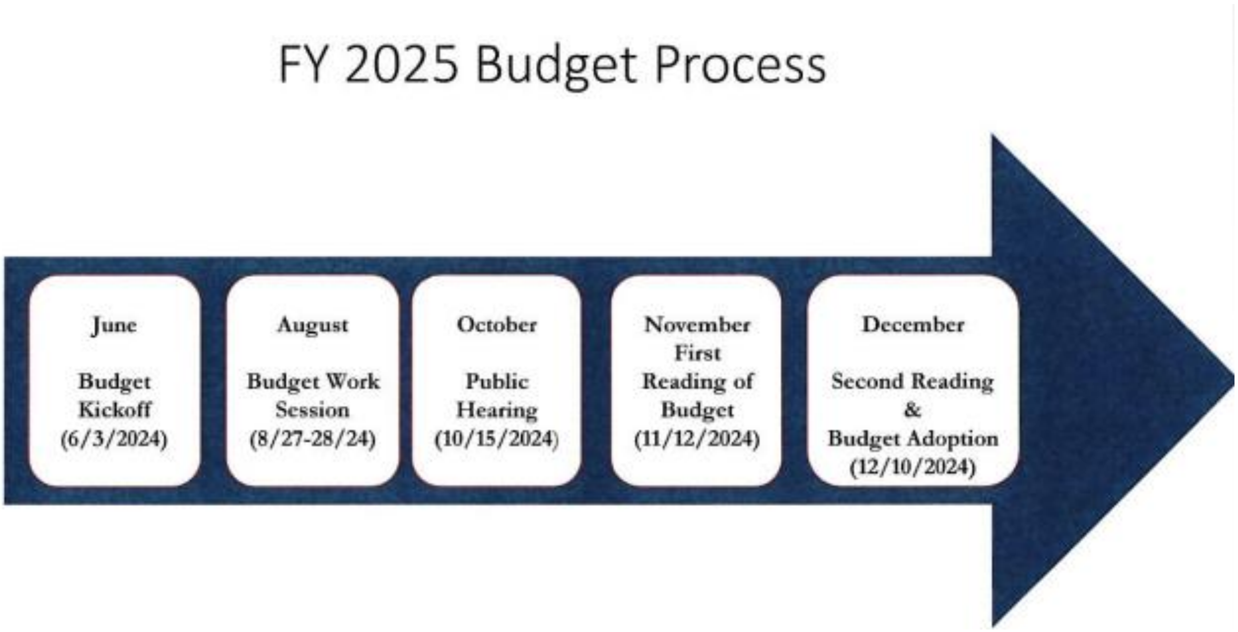
The Stars: Represent the pioneers that paved the way in this community
The Gold: Represents the shining opportunities and possibilities that lie ahead
The Blue: Represents the unity and the sense of pride we have for Rockdale County
The Burgundy: Represents the rich heritage of all who call Rockdale County home

ROCKDALE COUNTY GOVERNMENT BUDGET OVERVIEW

Rockdale County's budget is an estimation of future revenues and expenses, which helps to plan for future expenses or allocation of resources for each Fiscal Year. Rockdale County Fiscal year is from January 1st -December 31st. Rockdale County budget consists of the General fund, Proprietary Funds, Special revenue funds, and debt services funds.

THE BUDGET PROCESS

Rockdale County is prepared to provide information about both financial information and operational/policy information from a variety of perspectives and degree of detail. Each June, the Finance Department starts off by discussing the plans and needs for the upcoming year. Finally, the specific department and program budgets provide detailed information as to how the county resources will be utilized during the fiscal year. After all departments are notified budget work sessions begin. These work session priorities are to determine what is necessary for the fiscal year and begin to prepare for the first Public hearing. The first reading of the budget to the Commissioners Generally occurs in mid-November, then second reading and budget adoption occur in December.



TAX DIGEST & LEVY HISTORY

The tax digest is the sum of all the assessed values, after exemptions, of properties to be taxed within a particular jurisdiction. It is an official listing that gives the name and address of the property owners who have been assessed, a legal description of the property, the assessed valuation, and other information. This Digest also gives the total value of property and total of all taxable and exempt property. State law requires that each county file a copy of its digest with the Georgia Department of Revenue.

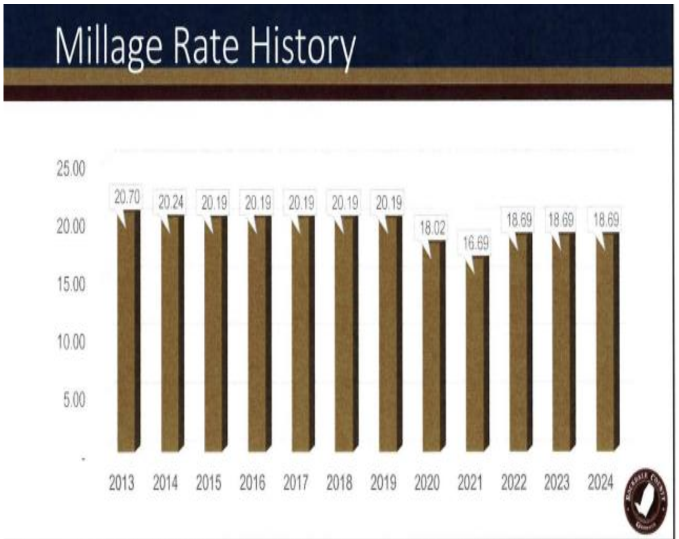
2024 TAX DIGEST AND 5 YEAR HISTORY OF LEVY

($ in 1,000s)

COUNTY WIDE	2019	2020	2021	2022	2023	2024
Real & Personal	2,862,970	3,213,500	3,514,340	4,244,862	5,039,219	5,812,744
Motor Vehicles	40,312	34,392	27,560	24,572	24,809	22,379
Mobile Homes	2,308	2,208	2,292	2,348	2,626	2,663
Timber-100%	0	0	0	0	0	0
Heavy Duty Equipment	0	0	0	0	0	0
Gross Digest Total	2,905,590	3,250,100	3,544,192	4,271,782	5,066,654	5,837,786
Less M&O Exemptions	432,138	432,500	571,062	549,496	594,721	617,568
Net M&O Digest	2,473,452	2,817,600	2,973,130	3,722,286	4,471,933	5,220,218
Gross M&O Millage	20.19	18.016	16.690	18.690	18.690	18.690
Less Rollbacks	0.00	0.00	0.00	0.00	0.00	0.00
Net M&O Millage	20.19	18.016	16.690	18.690	18.690	18.690
Net Taxes Levied	49,939	50,762	49,622	69,570	83,580	97,566
Net Taxes $ Increase		823	-1,140	19,948	14,011	13,985
Net Taxes % Increase		1.6	-2.2	40.2	20.1	16.7

MILLAGE RATE

Each year, the Board of Assessors (BOA) is required to review the assessed value for property tax purposes of taxable property in the county. When the trend of sale prices on properties that have recently sold in the county indicates there has been an increase in the fair market value of any specific property, the BOA is required by law to redetermine the value of such property and adjust the assessment. This is called a reassessment.



PROPOSED MILLAGE RATE

		Proposed Millage Rate 18.69
Revenue Source:		
Property Taxes	$	85,267,490
Non-Property Taxes	$	34,979,065
Use of Reserves	$	-
2024 Revenues	**$**	**120,246,555**

2023 Millage Rate 18.69

Proposed 2024 Millage Rate 18.69

Timeline

7/23/2024	**7/23/2024**	**7/30/2024**	**8/06/2024**
Public Hearing #1 10:00 AM	Public Hearing #2 6:00 PM	Public Hearing #3 10:00 AM	Setting of Millage Rate 10:00 AM

All hearings will be held at the Rockdale County Assembly Hall
901 Main St. Conyers, GA

REVENUE

Revenue

Taxes

Property Taxes are the largest revenue source for the General Fund. Property taxes are computed by multiplying the millage rate by the property digest, which includes all taxable properties in the county.
Other Taxes/ Gross Receipts
The Gross Receipts category represents franchise fees collected. Consolidation has afforded the government the opportunity to extend these agreements into the unincorporated area.

HOST

Include homestead option Sales Tax or HOST which is 1% sales and use tax assessed on all goods sold throughout Rockdale County that is governed by Article 2a. Chapter 8 of Title 48 in O.C.G.A. HOST generates approximately 23 million each year depending on the level, at least 80% of which must be used to subsidize county property taxes on homesteads, while no more that 20% may be dedicated to capital improvement projects.

Charges for Services

Charges for services are fees collected by local governments for services provided and account for the fourth largest revenue source for General Fund. The Primary source in this category is revenue collected by the Tax Commissioner for billing and collecting property taxes for the Rockdale County School District.

Fines and Forfeitures

Financial penalties imposed by violations of the law.

SPLOST

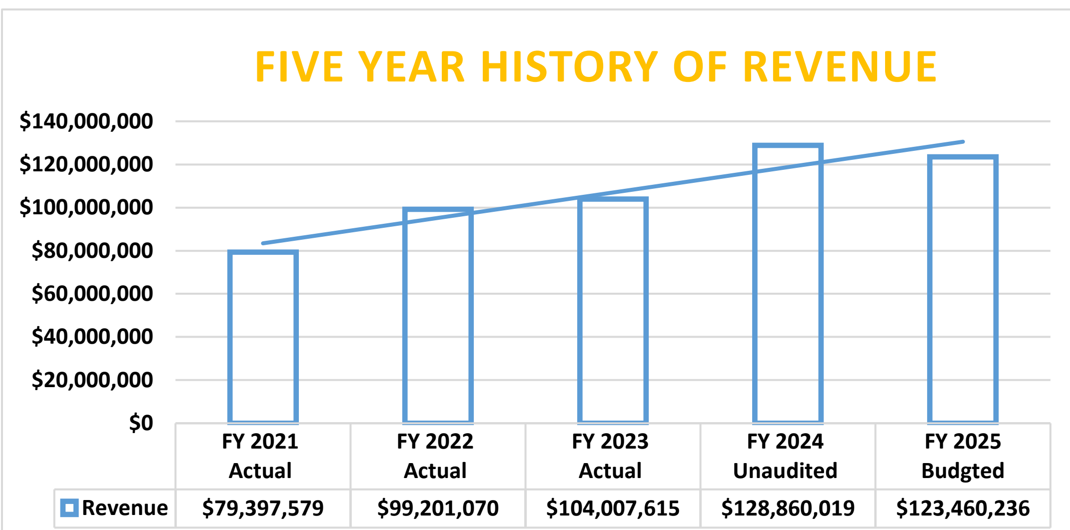
A SPLOST is an optional one percent county sales tax used to fund capital outlay projects proposed by the county government and participating qualified municipal governments. In general, county and municipal governments may not use SPLOST proceeds for operating expenses or maintenance of a SPLOST project or any other county or municipal facility or services.

Licenses and Permits

Licenses & permits are fees charged by the government to various professions or to grant privileges for activities that they regulate. The purpose of the license fee is to recover a portion of the cost of regulation. Permits grant a privilege for a fixed period. Business licenses make up most of this category and are collected from local businesses for the issuance of licenses and permits. Occupational taxes and alcohol licenses are also included as business licenses. These fees and taxes are generally tied to the local economy and are expected to continue their growth.

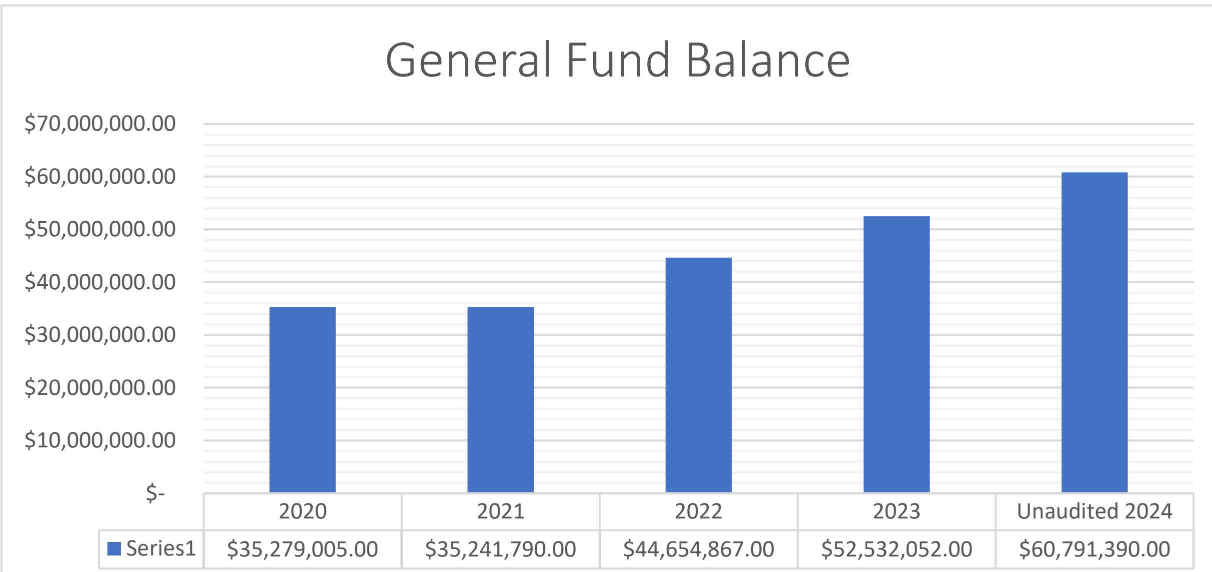
BUDGET HIGHLIGHTS FOR REVENUES

The chart below shows the Revenues for Rockdale County five-year history. While Rockdale is the 2nd smallest county within the State of Georgia and continues to reduce budgets in necessary areas but increase in others to assist with maintaining efficiency and quality within the Government guidelines.



General Fund Balance

Below is a historical, comparative summary of the general fund and its changes of the County's General fund for the past five fiscal years. The information in the following table for the fiscal years ended December 31, 2021, through December 31, 2024, has been extracted from the audited financial statements of the County. Although information was taken from the financial statements, the information in the following table for the fiscal year ended December 31, 2024, has been compiled by the County's Finance Department and is presented in accordance with generally accepted accounting principles as applied to governments. For more complete information, reference is made to the County's complete audited financial statements.



Revenue Summary

Revenue Summary	*Actual*	*Actual*	*Actual*	*Actual Unaudited*	*Approved*
	FY 2021	*FY 2022*	*FY 2023*	*FY 2024*	*FY 2025*
Taxes	$51,346,125	$62,066,670	$72,805,983	$89,992,193	$87,846,934
Licenses & Permits	$1,039,288	$864,037	$976,113	$1,438,319	$976,113
Intergovernmental Revenues	$344,613	$633,217	$683,868	$647,583	$683,867.00
Charges for Services	$6,244,408	$6,717,600	$6,442,968	$6,095,495	$6,442,968
Fines & Forfeitures	$2,362,224	$2,186,636	$2,340,142	$2,227,501	$2,340,141
Investment Income	$305,522	$461,964	$999,707	$1,674,378	$999,707
Contributions and Donations from Private Sources	$7,765	$19,575	$14,291	$11,765	$14,291
Miscellaneous Revenue	$545,271	$1,068,915	$482,467	$1,207,751	$482,469
Other Financing Sources	$17,202,363	$25,182,455	$19,262,077	$24,927,732	$23,673,746
Total Revenue	**$79,397,579**	**$99,201,069**	**$104,007,616**	**$128,222,717**	**$123,460,236**

Revenue Detail

Revenue Detail	Actual FY 2021	Actual FY 2022	Actual FY 2023	Unaudited FY 2024	Approved FY 2025
Taxes					
Real Property	$32,118,755	$43,331,823	$53,859,260	$69,437,288	$67,152,686
Real Property-TAD	$5,095	$0	$0	$0	$0
Real Property - Prior Year	$3,134,171	$2,910,281	$3,251,303	$3,812,008	$3,500,000
Motor Vehicle	$474,111	$439,590	$445,024	$400,283	$450,000
Title Ad Valorem Tax - Debt Service	$6,269,133	$6,199,002	$6,157,099	$6,125,754	$6,200,000
Railroad Equipment	$12,591	$12,691	$9,122	$13,776	$9,122
Other Personal Property	$13,574	$0	$6,326	$9,760	$6,326
Real Estate Transfer (intangible)	$1,215,558	$1,019,652	$721,066	$1,218,961	$1,200,000
Television Franchise Tax	$906,155	$866,446	$767,168	$630,514	$900,000
Alcoholic Beverage Excise	$680,409	$684,877	$656,188	$635,136	$700,000
Business and Occupation Taxes	$520,536	$461,542	$351,005	$403,775	$470,000
Insurance Premium Taxes	$5,362,628	$5,791,397	$6,260,123	$6,659,550	$6,700,000
Financial Institution Taxes	$101,584	$90,129	$83,916	$85,262	$100,000
Real	$408,061	$135,883	$326,927	$439,112	$326,800
Personal	$114,836	$121,502	$123,281	$120,423	$130,000
Fi Fa	$8,928	$1,855	-$211,824	$589	$2,000
Taxes	**$51,346,125**	**$62,066,670**	**$72,805,984**	**$89,992,191**	**$87,846,934**
Licenses & Permits					
Beer - Retail	$70,553	$19,306	$13,750	$9,000	$13,750
Liquor - Retail	$71,000	$31,750	$28,750	$12,250	$28,750
Bartender	$68,216	$30,409	$39,275	$4,000	$39,275
Building Inspection	$829,343	$782,572	$894,338	$1,413,069	$894,338
Other-EPD user fee	$176	$0	$0	$0	$0
Licenses & Permits	**$1,039,288**	**$864,037**	**$976,113**	**$1,438,319**	**$976,113**
Intergovernmental Revenues					
Oper - Categorical - Direct	$0	$15,271	$0	$0	$0
Oper - Categorical - Indirect	$225,403	$384,256	$398,376	$329,875	$398,376
Oper - Non Categorical - direct	$119,209	$233,690	$285,491	$317,708	$285,491
Intergovernmental Revenues	**$344,612**	**$633,217**	**$683,867**	**$647,583**	**$683,867**
Charges For Services					
Probation Fee	$576	$121	$0	$0	$0
Other Court Costs, Fees, & Charges	$346,927	$290,579	$230,477	$287,543	$230,478
Motor Vehicle Tag Collection Fees	$116,297	$120,098	$130,953	$123,752	$130,953
Animal Control & Shelter Fees	$10,621	$18,195	$42,433	$32,494	$42,433
Internal Service Fund Charges	$798,522	$914,223	$1,386,038	$157,035	$157,035
Indirect Cost Alloc - Stormwater	$157,035	$157,035	$157,035	$1,223,257	$1,386,038
Indirect Cost Alloc - Water/Sewer	$1,176,661	$1,176,660	$1,176,660	$1,176,660	$1,176,660
Election Qualifying Fee	$6,102	$9,840	$0	$31,564	$0
Sale of Maps and Publications	$300	$350	$300	$600	$300
Commissions on Tax Collections	$2,397,491	$2,185,920	$1,716,237	$1,201,571	$1,716,237
Accident Reports	$18,995	$18,125	$18,070	$15,640	$18,070
Fingerprinting Fee	$683	-$401	$1,201	$6,543	$1,201
Inmate Medical Fee	$2,461	$3,059	$3,530	$3,315	$3,530
Prison Housing Fee	$60,810	$0	$0	$0	$0
Street, Sidewalk, and Curb Repairs	$434,958	$436,248	$438,070	$434,585	$438,070
Refuse Collection Charges	$30,017	$241,896	$246,351	$240,088	$246,351
Sale of Recycled Materials	$22,048	$8,538	$0	$0	$0
Activity Fees	$162,330	$345,837	$428,712	$348,691	$428,711
Program Fees	$176,372	$291,932	$284,788	$260,890	$284,788
Other Culture and Recreation Fees and Charges	$94,880	$143,045	$58,387	$94,475	$58,386
Other Charges for Services	$230,323	$356,300	$123,726	$456,793	$123,727
Charges for Services	**$6,244,409**	**$6,717,600**	**$6,442,968**	**$6,095,496**	**$6,442,968**
Fines and Forfeitures					
Superior Fines	$825,754	$645,485	$622,386	$563,695	$622,386
State Fines	$818,188	$719,473	$880,701	$847,916	$880,700
Magistrate Fines	$248,399	$410,057	$435,159	$430,327	$435,159
Probate Court Fines	$464,683	$404,254	$397,880	$381,316	$397,880
Juvenile Fines	$5,200	$7,367	$4,016	$4,247	$4,016
Fines & Forfeitures	**$2,362,224**	**$2,186,636**	**$2,340,142**	**$2,227,501**	**$2,340,141**
Interest Revenues	$305,522	$461,964	$999,707	$1,674,378	$999,707
Investment Income	**$305,522**	**$461,964**	**$999,707**	**$1,674,378**	**$999,707**
Contributions and Donations from Private Sources	**$7,765**	**$19,575**	**$14,291**	**$11,765**	**$14,291**
Rents and Royalties	$289,420	$302,616	$338,049	$329,638	$175,778
Reimbursement for Damaged Property	$96,887	$348,000	$105,612	$290,722	$105,612
Other Miscellaneous Revenue	$158,964	$418,299	$38,806	$587,390	$201,079
Miscellaneous Revenue	**$545,271**	**$1,068,915**	**$482,467**	**$1,207,750**	**$482,469**
Operating Transfers In -	$0	$5,767,483	$877,536	$906,616	$0
Operating Transfers In - Host Fund	$17,179,942	$18,907,389	$18,361,428	$23,999,649	$23,634,236
Operating Transfers In - Stormwater	$0	$32,056	$0	$0	$0
Sale of General Fixed Assets	$22,421	$39,510	$23,113	$21,469	$39,510
Property Sale	$0	$22,300	$0	$0	$0
Capital Leases	$0	$413,717	$0	$0	$0
Other Financing Sources	**$17,202,363**	**$25,182,455**	**$19,262,077**	**$24,927,734**	**$23,673,746**
Total Revenue	**$79,397,579**	**$99,201,069**	**$104,007,616**	**$128,222,717**	**$123,460,236**

GENERAL FUND EXPENDITURES

Expenditure Detail

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual Unaudited FY 2024	Adopted FY 2025
General Government					
Board of Commissioners	$ 1,658,005.00	$ 1,839,705.00	$ 2,554,554.00	$ 2,788,113.00	$ 2,924,181.00
Elections	$ 714,832.00	$ 1,274,878.00	$ 695,189.00	$ 1,558,218.00	$ 944,935.00
Finance	$ 5,840,594.00	$ 6,709,538.00	$ 4,943,108.00	$ 6,899,802.00	$ 6,140,626.00
General Services	$ 6,381,833.00	$ 7,048,374.00	$ 7,052,032.00	$ 8,207,607.00	$ 8,130,225.00
Human Resources	$ 1,341,757.00	$ 1,570,226.00	$ 1,652,209.00	$ 1,973,436.00	$ 4,245,321.00
Public Relations	$ 551,713.00	$ 557,002.00	$ 835,459.00	$ 760,352.00	$ 940,367.00
Tax Assessor	$ 948,420.00	$ 951,549.00	$ 1,158,625.00	$ 1,140,622.00	$ 1,196,272.00
Tax Commissioner	$ 1,120,595.00	$ 1,045,148.00	$ 1,095,715.00	$ 1,193,048.00	$ 1,301,010.00
Technology Services	$ 3,258,654.00	$ 3,743,151.00	$ 4,645,709.00	$ 5,044,021.00	$ 5,685,007.00
Total General Government	**$ 21,816,403.00**	**$ 24,739,571.00**	**$ 24,632,600.00**	**$ 29,565,219.00**	**$ 31,507,944.00**
Judicial					
Clerk of Courts	$ 2,295,073.00	$ 2,399,631.00	$ 2,453,131.00	$ 2,491,020.00	$ 2,749,057.00
District Attorney	$ 1,768,548.00	$ 1,903,579.00	$ 2,246,478.00	$ 2,573,648.00	$ 2,655,999.00
Juvenile Court	$ 1,110,501.00	$ 1,152,562.00	$ 1,278,551.00	$ 1,369,116.00	$ 1,378,492.00
Magistrate Court	$ 703,450.00	$ 684,459.00	$ 771,736.00	$ 888,111.00	$ 1,054,650.00
Probate Court	$ 623,075.00	$ 613,575.00	$ 667,286.00	$ 771,942.00	$ 1,079,001.00
Public Defender	$ 798,471.00	$ 847,499.00	$ 943,431.00	$ 653,306.00	$ 1,247,273.00
State Court I	$ 502,808.00	$ 482,025.00	$ 487,741.00	$ 485,359.00	$ 736,447.00
State Court II	$ -	$ 379,298.00	$ 379,429.00	$ 400,956.00	$ 384,203.00
Superior Court I	$ 271,766.00	$ 284,807.00	$ 306,969.00	$ 412,323.00	$ 592,213.00
Superior Court II	$ 222,798.00	$ 360,113.00	$ 310,154.00	$ 396,404.00	$ 485,295.00
Total Judicial	**$ 8,296,490.00**	**$ 9,107,548.00**	**$ 9,844,906.00**	**$ 10,442,185.00**	**$ 12,362,630.00**
Public Safety					
Animal Services	$ 390,635.00	$ 561,704.00	$ 704,814.00	$ 1,037,494.00	$ 922,460.00
Coroner	$ 264,025.00	$ 275,353.00	$ 287,584.00	$ 344,175.00	$ 409,309.00
EMA	$ 628,202.00	$ 646,171.00	$ 686,106.00	$ 936,556.00	$ 613,112.00
Fire Rescue	$ 11,670,895.00	$ 12,630,487.00	$ 15,547,045.00	$ 16,304,866.00	$ 17,203,476.00
Sheriff	$ 26,608,978.00	$ 28,412,718.00	$ 28,692,281.00	$ 31,456,812.00	$ 32,602,576.00
EMS	$ 484,000.00	$ 484,108.00	$ 371,750.00	$ 461,587.00	$ 519,000.00
Total Public Safety	**$ 40,046,735.00**	**$ 43,010,541.00**	**$ 46,289,580.00**	**$ 50,541,490.00**	**$ 52,269,933.00**
Culture & Recreation Public Works, Housing & Development					
Cooperative Extension	$ 386,913.00	$ 400,806.00	$ 441,194.00	$ 473,359.00	$ 619,198.00
Economic Development	$ 85,820.00	$ 90,214.00	$ 305,000.00	$ 250,000.00	$ 400,000.00
Libraries	$ 1,008,338.00	$ 1,008,338.00	$ 1,116,297.00	$ 1,116,490.00	$ 1,116,297.00
Parks & Recreation	$ 2,551,502.00	$ 345,108.00	$ 4,022,882.00	$ 4,457,182.00	$ 4,968,741.00
Planning & Development	$ 1,415,086.00	$ 1,727,886.00	$ 2,112,337.00	$ 3,043,760.00	$ 2,504,636.00
Transportation	$ 2,316,804.00	$ 2,736,705.00	$ 2,782,328.00	$ 3,375,050.00	$ 4,564,175.00
Senior Services	$ 757,218.00	$ 1,178,154.00	$ 1,546,025.00	$ 1,446,496.00	$ 1,750,949.00
Health & Welfare	$ 324,200.00	$ 329,300.00	$ 333,800.00	$ 387,500.00	$ 393,500.00
Total Culture & Recreation, Public Works, Housing & Development	**$ 8,845,881.00**	**$ 7,816,511.00**	**$ 12,659,863.00**	**$ 14,549,837.00**	**$ 16,317,496.00**
Transfer					
Transfer to other fund	$ 352,914.00	$ 1,075,791.00	$ 1,109,848.00	$ 10,933,673.00	$ 11,002,433.00
Total Transfer	**$ 352,914.00**	**$ 1,075,791.00**	**$ 1,109,848.00**	**$ 15,144,513.00**	**$ 11,002,433.00**
Total Expenditurres	**$ 79,358,423.00**	**$ 85,749,962.00**	**$ 94,536,797.00**	**$ 120,243,244.00**	**$ 123,460,436.00**

Board of Commissioners

Expenditures	Actual		Budget		
	2022	2023	Actual unaudited 2024	Approved 2025	Revised 2025
Personal Services & Benefits	$1,021,191.00	$1,174,435.00	$1,321,004.00	$1,415,945.00	$1,223,670.00
Purchased & Contract Services	$764,778.00	$1,311,091.00	$1,258,436.00	$1,449,636.00	$1,143,636.00
Supplies	$53,736.00	$52,853.00	$58,600.00	$58,600.00	$58,600.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00	$100,000.00
Total	**$1,839,705.00**	**$2,538,379.00**	**$2,638,040.00**	**$2,924,181.00**	**$2,525,906.00**

Mission

To enhance the quality of life for all residents by fostering a safe, inclusive, and innovative community that embraces sustainable growth, preserves our legacy, and provides exceptional public services.

Description

The Board of Commissioners is the administrative governing body of the Rockdale County government. The Rockdale County Commission is responsible for the governance of local policies, programs, services, and intergovernmental relations. Rockdale County Commission members are elected in partisan, at-large elections to serve staggered terms of four years each. The current administration consists of Chair & CEO JaNice Van Ness, Post One Commissioner Tuwanya Smith, and Post Two Commissioner Dr. Doreen Williams.

Budget Highlights

Rockdale County Board of Commissioners (BOC) has 8 full-time positions, including the Chair and two part-time positions, the Post I and Post II Commissioners. The new BOC is working to reduce operating expenses while working to align grant opportunities with general fund expenditures to meet the needs of departments. The goal is to realize a more reasonable tax rate to meet the needs of Rockdale County's citizens and to operate with efficiency. The BOC budget has decreased for 2025 with the defunding of the Chief Strategy Officer and transfer of the Stepping Up Initiative to the Superior Court Budget.

2024 Accomplishments

Began construction on Judicial & Administrative Complex.
Navigated a challenging incident with Biolab.
Completed Reimagine Rockdale Strategic Plan.
Relocated EMA/E911 Center to a State of the Art Facility.
Completed Fire Station 10 Facility.
Purchased and renovated new Tax Commissioner Facilities.
Increased Teen Programming.
Added six new park amenities.
Successfully implemented first intergenerational cultural program, Arts for the Ages.
Created internal and external social media policy.
Partnered with City, RCPS, Chamber and Hospital on Key Initiatives.
Won Bell Seal Award for Mental Health.

Implemented new cybersecurity measures.
Completed multiple infrastructure projects including River Street, Lake Rockaway and Sigman Phase II.
USGS Bathymetric Survey completed for Randy Poynter Lake.

2025 Goals

The Board of Commissioners strives to:

- **Operate in a transparent manner to connect to the people.**
- **Become more efficient as a government by realizing potential budget savings while also still providing necessary government services.**
- **Become more collaborative with our partners – City, School System, Development Authority, Chamber, CREDC and Hospital.**

Rewrite the Unified Development Ordinance to ensure smart growth.

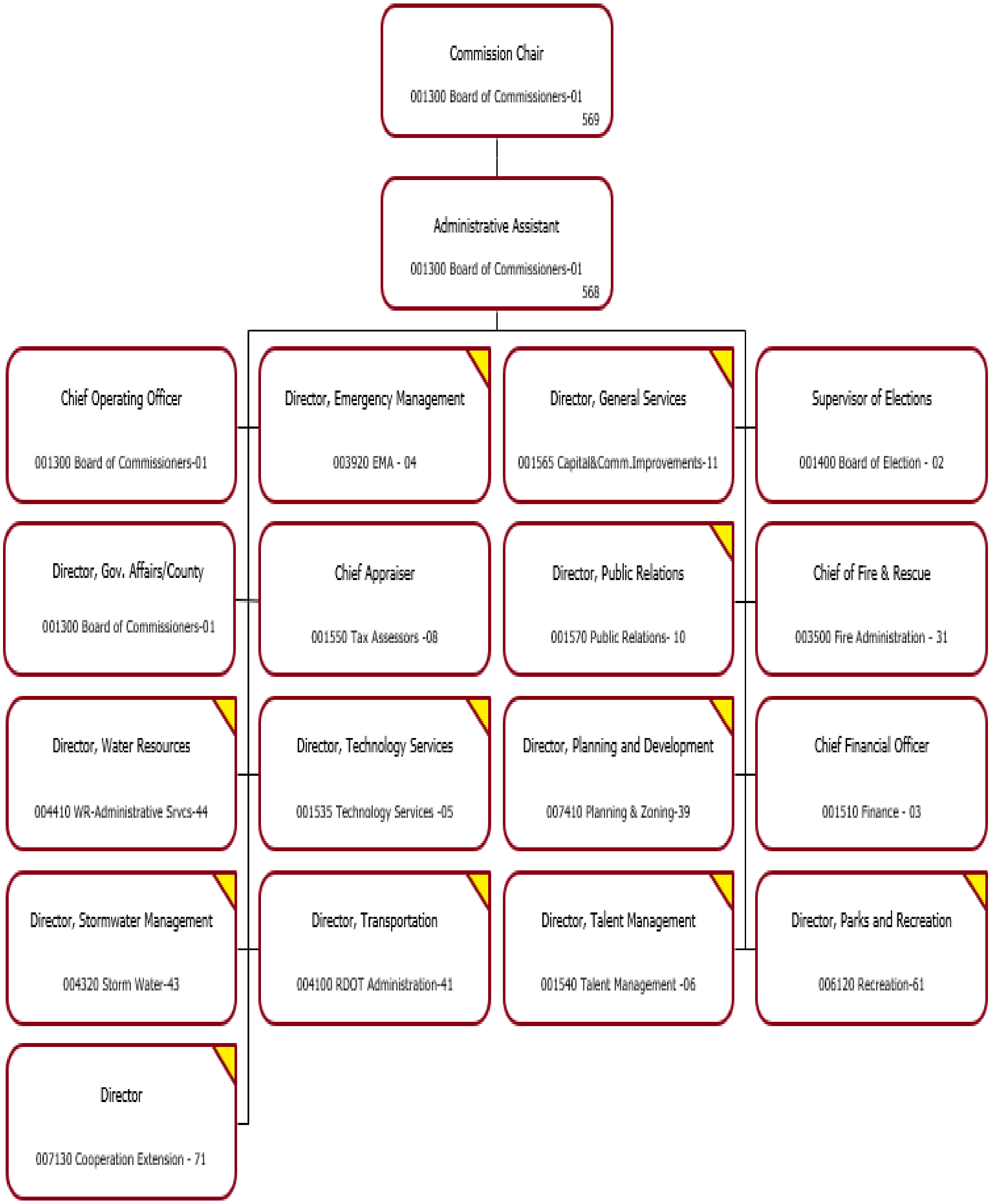
Review all fees to seek potential revenue enhancements.

Continue Construction on Judicial and Administrative Complex (Olde Town Conyers).

Continue Construction on Major Transportation Projects.

Continue Renovation of Restorative Justice Complex.

Work with ARC to complete a Housing Study.


Commission Chair
001300 Board of Commissioners-01
569
Administrative Assistant
001300 Board of Commissioners-01
568
Chief Operating Officer
001300 Board of Commissioners-01
Director, Emergency Management
003920 EMA - 04
Director, General Services
001565 Capital&Comm.Improvements-11
Supervisor of Elections
001400 Board of Election - 02
Director, Gov. Affairs/County
001300 Board of Commissioners-01
Chief Appraiser
001550 Tax Assessors -08
Director, Public Relations
001570 Public Relations- 10
Chief of Fire & Rescue
003500 Fire Administration - 31
Director, Water Resources
004410 WR-Administrative Srvcs-44
Director, Technology Services
001535 Technology Services -05
Director, Planning and Development
007410 Planning & Zoning-39
Chief Financial Officer
001510 Finance - 03
Director, Stormwater Management
004320 Storm Water-43
Director, Transportation
004100 RDOT Administration-41
Director, Talent Management
001540 Talent Management -06
Director, Parks and Recreation
006120 Recreation-61
Director
007130 Cooperation Extension - 71

Parks & Recreation

Expenditures	Actual		Budget		
	2022	2023	Actual unaudited 2024	Approved 2025	Revised 2025
Personal Services & Benefits	$2,140,851.00	$2,579,072.00	$2,934,545.00	$3,418,328.00	$3,234,120.00
Purchased & Contract Services	$709,781.00	$781,201.00	$906,075.00	$1,015,863.00	$1,015,863.00
Supplies	$540,754.00	$579,113.00	$592,901.00	$534,550.00	$534,550.00
Indirect Cost	$58,722.00	$27,731.00	$0.00	$0.00	$0.00
Total	**$3,450,108.00**	**$3,967,117.00**	**$4,433,521.00**	**$4,968,741.00**	**$4,784,533.00**

Senior Services

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$883,757.00	$1,036,855.00	$1,088,101.00	$1,367,732.00
Purchased & Contract Services	$75,568.00	$139,370.00	$152,458.00	$173,731.00
Supplies	$218,829.00	$213,691.00	$196,339.00	$209,486.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$1,178,154.00**	**$1,389,916.00**	**$1,436,898.00**	**$1,750,949.00**

Mission

Parks & Recreation strives to provide relevant and diverse family, arts and cultural programming while improving our park facilities through upgrades and amenities that attract new and existing citizens, businesses, and tourism.

Budget Highlights

- Collect $1 million in revenue
- Collected and managed over $55,380 in grant funds over four recreation and athletic programs: including HARC funding liquid supplement for at-risk seniors, Atlanta Hawks Foundation for Sports Clinic, BOOST for summer camp programming, GRPA for inter-generational program "Arts for the Ages"
- Demonstrated recovery for COVID shut-down years by involving 629 unduplicated volunteers in programming that donated 6,989 hours at a value of $234,061.61.
- Successfully installed new registration software Amilia (SmartRec).
- 17U Boys Basketball Team won GRPA State tournament.
- Hosted GRPA D6 Class A 14U/17U Basketball Tournament for second year.
- Won GRPA Athletic/Aquatics Network. Outstanding Program for "Hoops After Dark"
- Completed 106 ARPA projects.
- Expansion of Veteran Transportation Program to serve 12 VA.

2024 Accomplishments

- GRPA Outstanding Marketing Campaign Award (80,001 -150,00 Population) Explore Rockdale Campaign: Promoted billboards across the Atlanta Metro Area to bring awareness to Rockdale County Parks & Recreation — **Quality of Life/Economic Development**
- Successful implementation of the first intergenerational cultural program, Art for the Ages, with 205 in attendance at culminating event and a 99% satisfaction level - **Quality of Life**
- Successful grants acquisition and management: managed 6; obtained 2 new for 2024; awarded 3 grants for 2025 — **Economic Development**
- Provided crucial support for under-served and low-income seniors food and energy assistance valued at $337,479 (including MOW, Farmers Mkt, and Energy Assist) -- **Quality of Life**
- Provided 104 evidence-based program offerings which is the most in center history —**Quality of Life**
- Received AARP Age-Friendly recognition award — **Quality of Life**
- Received two 100A health department scores in 2024 (3 in a row)
- Completed 50 ARPA projects to assist seniors in need—**Quality of Life**

- Completed over 1000 Veteran transportation trips since the program began.
- Migrated successfully to a new registration system (Amilia-SmartRec)
- Collected and managed over $55,380 in grant funds over four recreation and athletic programs — **Quality of Life**
- Increased Teen Programming by 100%
- Added six new amenities to County parks
- Re-launched Adaptive Inclusive Recreation of Rockdale (AIRR) program
- Telly Award Video for Hoops After Dark
- Hoops After Dark featured in GRPA Magazine
- 2024 GRPA Boys 17U District & State Champions
- Won GRPA State Basketball Tournament Bid to host Boys 14U & 17U

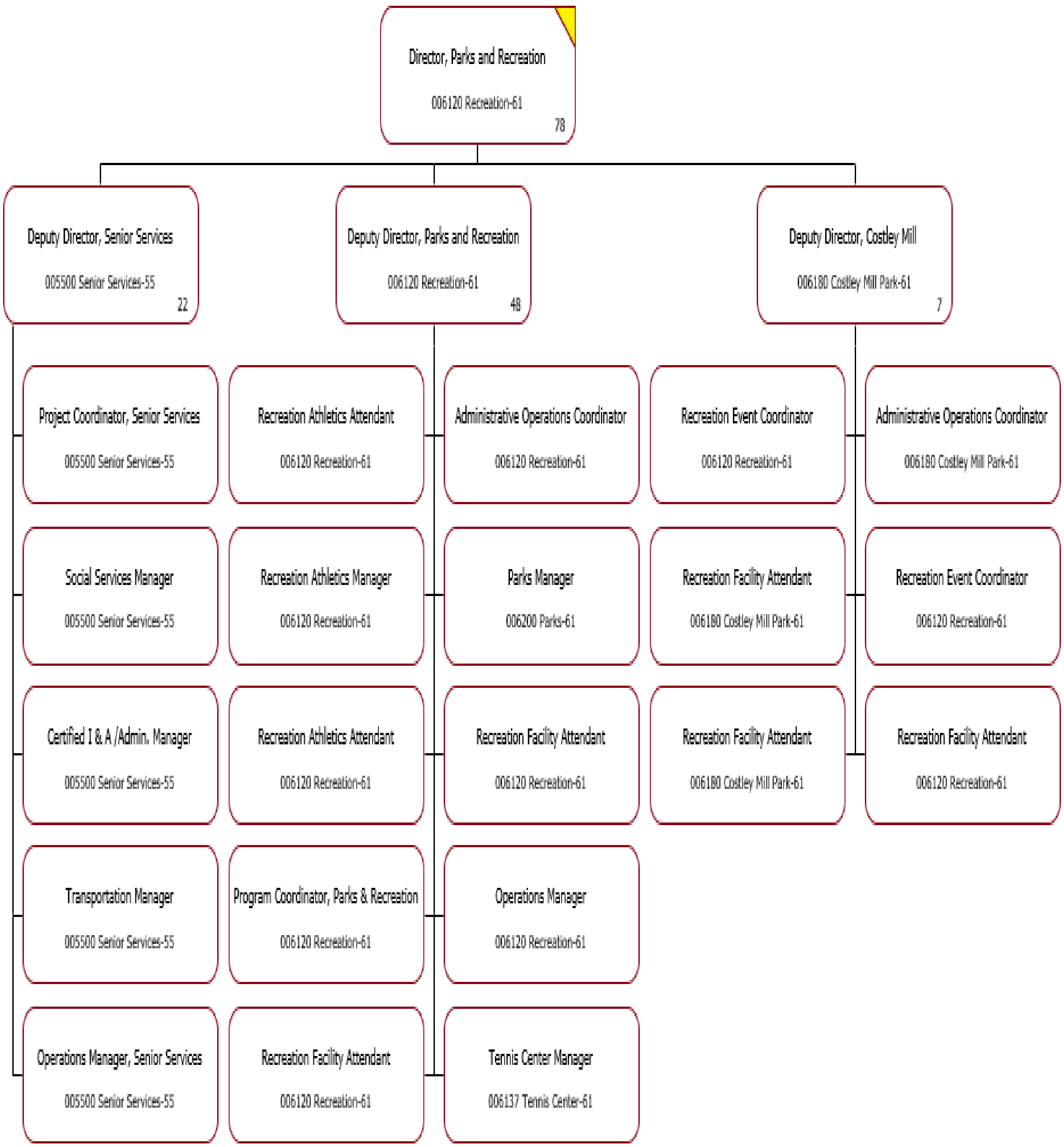
2025 Goals

- Continue to develop the trail from the Monastery to Johnson Park.
- Expand the walking trail at Costley Mill.
- Rec N Crew (mobile recreation van) providing recreational programming to youth in various communities in Rockdale County
- Expand veteran accessibility through marketing and program offerings to increase outreach to elderly and low-income veterans.
- Create sustainable post ARPA assistance program for seniors for utilities and home repair.
- Attract tourism with additional programming at Costley Mill Park.
- Increase partnerships with local and statewide organizations in order to host multiple athletic tournaments.
- Work with Therapeutic Recreation to offer additional opportunities for clients to participate in various programming.

- Establish memory café and programs to support community members dealing with dementia.
- Complete Amenities for the Lawn at Wheeler Park.

Performance Measurements

Performance Measurements	Actual 2024	Projected 2025
Athletic League Registration	1139	1424
Aquatics Swim Meets	5	6
Aquatics Swim Participants	470	588
CMP Beach Swim Visitors	928	1160
Culture Arts Events	44	55
Facility & Pavilion Rentals	772	965
Field Rentals	50	63
Internal Reservations	955	1194
Recreation E-Sports	25	31
Recreation Membership Issued	420	525
Senior Center Activities	2801	3501
Senior Center Attendance	26530	33163
Senior Facilities Used for Activities	9	11
Summer Camp Registration	742	928
Swim Lessons	912	1140
Tennis Memberships Issued	247	309
Therapeutic Registration	200	250
Note: Projected Number is 25 % of the 2024 Actual Number.		


Director, Parks and Recreation
006120 Recreation-61
78
Deputy Director, Senior Services
005500 Senior Services-55
22
Deputy Director, Parks and Recreation
006120 Recreation-61
48
Deputy Director, Costley Mill
006180 Costley Mill Park-61
7
Project Coordinator, Senior Services
005500 Senior Services-55
Social Services Manager
005500 Senior Services-55
Certified I & A /Admin. Manager
005500 Senior Services-55
Transportation Manager
005500 Senior Services-55
Operations Manager, Senior Services
005500 Senior Services-55
Recreation Athletics Attendant
006120 Recreation-61
Recreation Athletics Manager
006120 Recreation-61
Recreation Athletics Attendant
006120 Recreation-61
Program Coordinator, Parks & Recreation
006120 Recreation-61
Recreation Facility Attendant
006120 Recreation-61
Administrative Operations Coordinator
006120 Recreation-61
Parks Manager
006200 Parks-61
Recreation Facility Attendant
006120 Recreation-61
Operations Manager
006120 Recreation-61
Tennis Center Manager
006137 Tennis Center-61
Recreation Event Coordinator
006120 Recreation-61
Recreation Facility Attendant
006180 Costley Mill Park-61
Recreation Facility Attendant
006180 Costley Mill Park-61
Administrative Operations Coordinator
006180 Costley Mill Park-61
Recreation Event Coordinator
006120 Recreation-61
Recreation Facility Attendant
006120 Recreation-61

Technology Services

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$1,448,521.00	$1,605,951.00	$1,679,099.00	$1,849,257.00
Purchased & Contract Services	$2,255,691.00	$2,770,420.00	$3,323,988.00	$3,794,059.00
Supplies	$38,939.00	$29,235.00	$27,065.00	$41,691.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$3,743,151.00**	**$4,405,606.00**	**$5,030,152.00**	**$5,685,007.00**

Mission

Rockdale County Technology Services works to be an effective technology leader and a change agent in business, technology, and innovation for Rockdale County Government. TSD fulfills this mission through collaborations with the other Departments, Elected Offices and stakeholders, we provide efficient, cost-effective information technology services which support the vision and mission of Rockdale County.

Budget Highlights

- Continuing Integration/Implementation of Software Applications
- Advance Technology Platform/AI Integration
- Nurture Interdepartmental Technology Relations
- Ensure Economies of Scale in Purchasing Technology Assets
- Expand Scope of Cyber Security Team
- Continued Department/Elected Offices Collaborations [Ex: monthly General Services Mtg.; Quarterly Tech Operations Mtg (RCSO, CoC, EMA, etc.)

2024 Accomplishments

- Over 7,000 service calls completed for County departments and elected offices
- MFA Phase III
- One Meeting Infrastructure & Training (Launch FY 2025)
- MCCI Scanning Initiative
- Upgrade of RWR and Tax Call Contact Center
- Migration of H:\drive to One-Drive
- Elimination of Unsupported Network Drives
- Upgrade of Network Copiers/Mult-Function Devices
- Development and Launch of “The RockGA” App
- State Court II Room Relocation
- Gees Mill Maintenance Relocation
- Implement FY 23 Capital Funded IT Projects
- End-Device Refresh Deployment
- Upgrade of Odyssey to Enterprise Justice 2023
- Centralized Purchasing of Adobe Acrobat
- Update of 1,000 addresses in GIS database
- EMA Backup Circuits for Radio Towers
- Tech Talk Newsletter
- IT Organizational Design and Staffing Assessment
- Projects: Completed over 100 IT Projects

2025 Goals

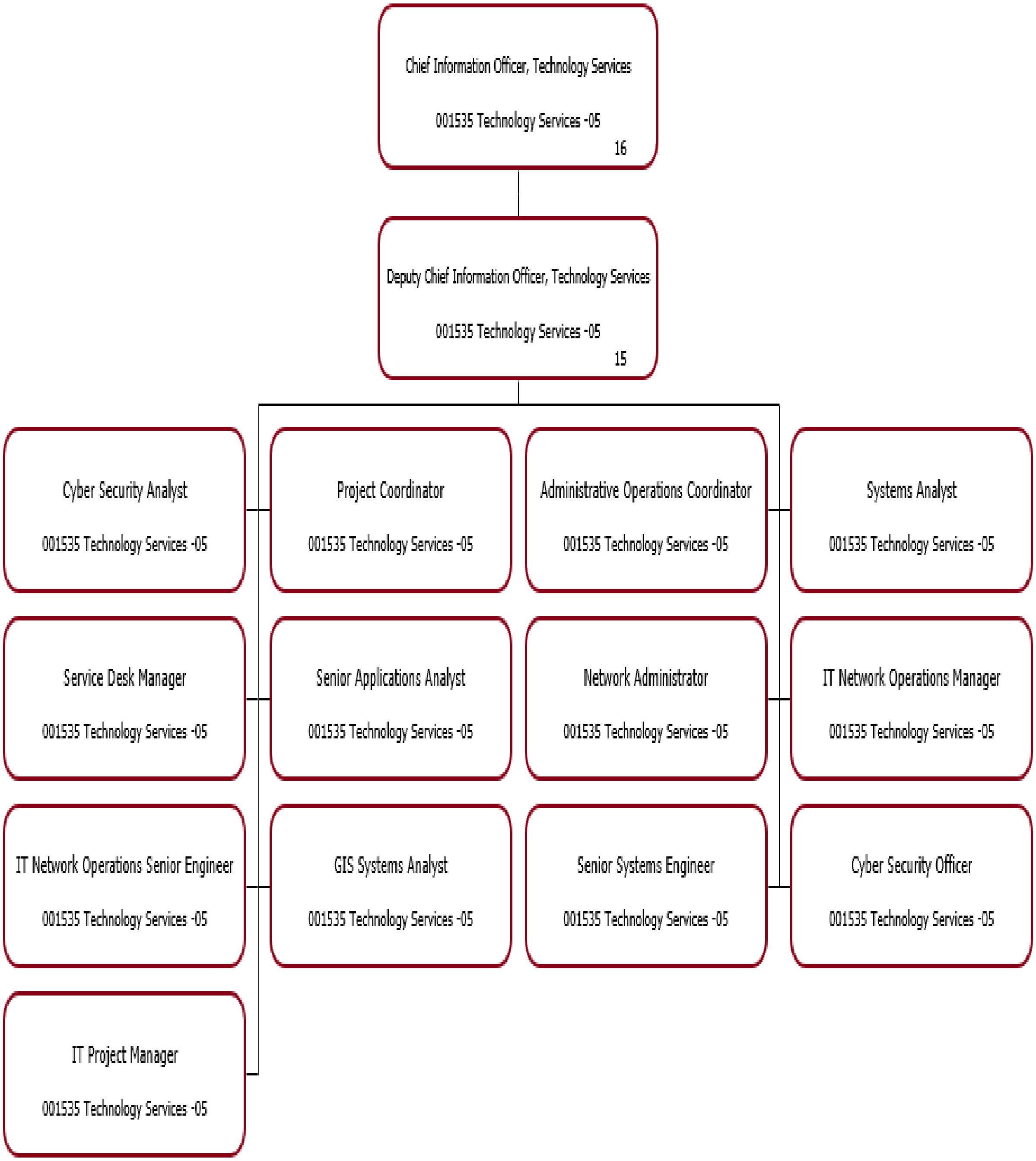
- Annual Computer Security Awareness Training
- County Cell Phone Inventory
- One Meeting Agenda Automation and Workflow
- Just FOIA / MCCI
- Data Classification
- Data Retention
- E-Discovery
- Data Governance & IT Governance
- IT Security Initiatives
- Research and Protocols around AI Implementation
- CoPilot Readiness Assessment
- Maintain End Point Devices and Manage Asset Inventory
- Department and Elected Offices IT Project Requests
- MFA Phase IV
- Windows 11 Implementation
- IT Management & Government Diagnostic

Performance Measurements

KPI#1 ~ Evaluate and respond to 90% of all service calls received within three (3) days.
2024 Summary: 91.42%
Our team has consistently surpassed expectations by achieving an average SLA response time of 91.42%, exceeding our KPI target of 90%. This accomplishment underscores our commitment to providing prompt and efficient service to our customers.

KPI#2 Customer Satisfaction Rating: Maintain an average user assessment rating/satisfaction survey result of 90% or higher for product-service quality.
2024 Summary: 94% KPI
This report provides a comprehensive overview of customer satisfaction ratings for technician services throughout the year 2024. The ratings are based on various criteria, including initial response time, overall satisfaction, issue resolution, technician knowledge, follow-up, timely request resolution, and professionalism. Each criterion is rated on a scale from 1 to 4, with 4 being the highest rating.

	2024													Avg
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Avg	
I am satisfied with the initial response time from the technician(s).	4.0	3.75	3.82	3.39	3.72	3.82	3.77	3.59	3.92	3.83	3.79	3.76	3.76	3.76
Overall I am satisfied with the services provided.	4.0	3.9	3.86	3.39	3.72	3.82	3.85	3.59	3.92	3.91	3.79	3.76	3.8	3.8
The resolution provided by the technician(s) corrected my issue.	3.55	3.75	3.82	3.78	3.78	3.82	3.77	3.59	3.92	3.96	3.5	3.76	3.75	3.75
The technician(s) are knowledgeable in their respective field.	4.0	3.7	3.64	3.78	3.56	3.59	3.69	3.35	3.25	3.91	3.79	3.29	3.65	3.65
The technician(s) followed up with me to ensure my issue was resolved.	3.75	3.8	3.73	3.56	3.67	3.18	3.62	3.59	3.83	3.91	3.79	3.53	3.67	3.67
The technician(s) resolved my request in a timely manner.	4.0	3.8	3.73	3.83	3.67	3.82	3.77	3.59	3.92	3.83	3.5	3.71	3.77	3.77
The technician(s) were professional and courteous.	4.0	3.85	3.91	3.78	3.83	3.35	3.77	3.65	3.92	3.91	3.79	3.76	3.8	3.8
Avg	3.9	3.79	3.79	3.64	3.71	3.63	3.75	3.56	3.81	3.89	3.7	3.66	3.74	3.74


Chief Information Officer, Technology Services
001535 Technology Services -05
16
Deputy Chief Information Officer, Technology Services
001535 Technology Services -05
15
Cyber Security Analyst
001535 Technology Services -05
Project Coordinator
001535 Technology Services -05
Administrative Operations Coordinator
001535 Technology Services -05
Systems Analyst
001535 Technology Services -05
Service Desk Manager
001535 Technology Services -05
Senior Applications Analyst
001535 Technology Services -05
Network Administrator
001535 Technology Services -05
IT Network Operations Manager
001535 Technology Services -05
IT Network Operations Senior Engineer
001535 Technology Services -05
GIS Systems Analyst
001535 Technology Services -05
Senior Systems Engineer
001535 Technology Services -05
Cyber Security Officer
001535 Technology Services -05
IT Project Manager
001535 Technology Services -05

Elections

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$844,848.00	$410,311.00	$1,092,040.00	$367,525.00
Purchased & Contract Services	$387,055.00	$256,875.00	$412,635.00	$565,610.00
Supplies	$42,975.00	$15,951.00	$50,564.00	$11,800.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$1,274,878.00**	**$683,137.00**	**$1,555,239.00**	**$944,935.00**

Mission

To provide an election process of integrity through which all eligible citizens may exercise their voting rights. Our goals are dedicated to increasing the accessibility and efficiency of the services we provide.

Budget Highlights

Typically, in an odd election year, the Board of Elections annual budget decreases by approximately 50%. However, due to legislation passed last year requiring the conduction of four special elections this year, the department's 2025 approved budget only reflects a 21% decrease compared to the 2024 adopted budget. This increase is necessary to accommodate the additional election-related expenses while ensuring the successful execution of these special elections.

2024 Accomplishments

The Board of Elections Office has received high praise for its exceptional delivery of customer service. This recognition reflects our commitment to:

- Voter education within the community,
- Responsiveness to the needs of voters, citizens, and candidates, and
- Providing clear, direct information and services related to voter registration and elections.
- The following are a few accomplishments achieved during the 2024 election year.

1. Implemented new technology that reduced voter in-person voting wait times to 3 minutes.
2. Successfully Conducted four Major Elections with minimal problems
3. We successfully voted in-person 78,806 Early and Election Day Voters.

For the first time in Rockdale County's history, we set a record by voting a total of **33,431 early in-person voters** during a 17-day period. Remarkably, during this time, we **never experienced lines**, and the **wait time remained under five minutes** throughout the entire early voting period. This reflects the efficiency and dedication of our election staff and volunteers.

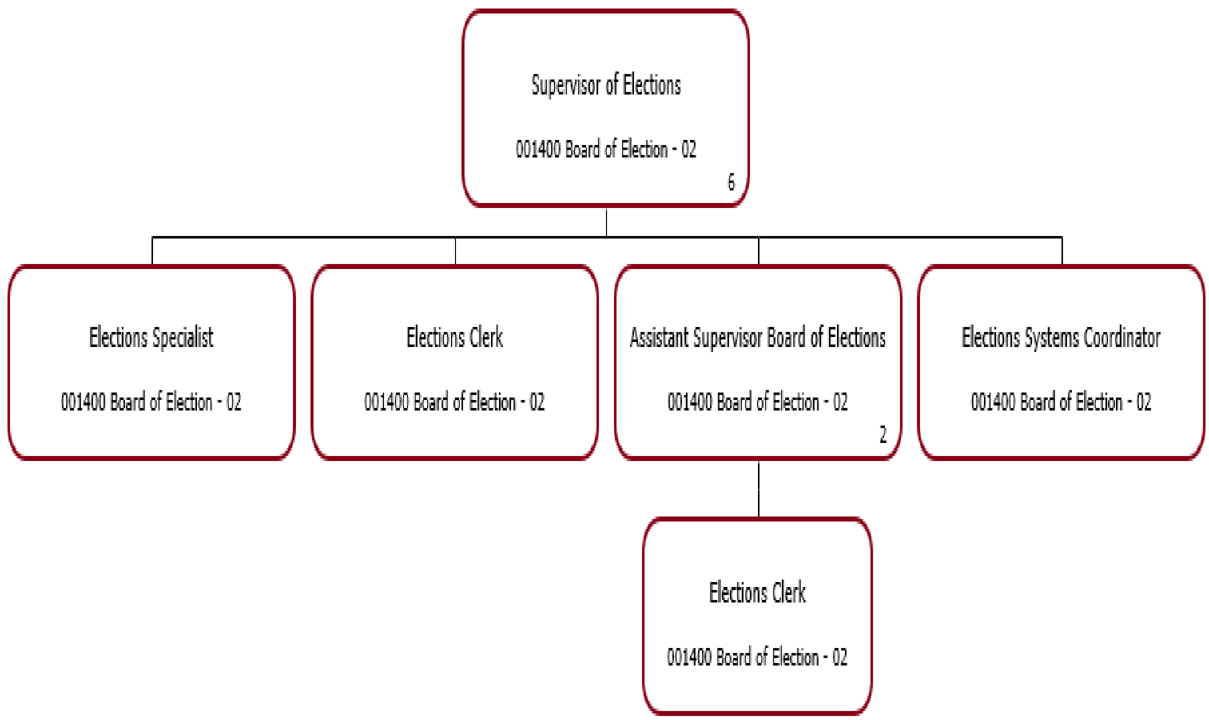
2025 Goals

- Successfully Conduct Four Elections: Ensure the seamless execution of four elections with minimal problems, maintaining efficiency and voter confidence.
- Finalize Implementation of the EPULSE Electronic Poll Check-In System: Transition to a paperless check-in process for all voters, enhancing accuracy, speed, and convenience at polling locations.
- Streamline the Voting Process: Collaborate with the State of Georgia to implement changes based on lessons learned from the 2024 election year. This includes adopting the newest technology approved by Georgia Legislators and the Secretary of State to improve efficiency and voter experience.
- Hands-On Voter Assistance: Partner with organizations to provide hands-on training for assisting voters in long-term care facilities, senior facilities, and those who are home-bound, ensuring accessibility for all eligible voters.

Performance Measurements

The top department's five performance measurement goals for 2025 are:

- **Effectiveness of Conducting Elections**: Measure the ability to conduct the 2025 elections efficiently and at minimal cost to taxpayers.
- **Voter Turnout**: Track the percentage of voters participating in each election as an indicator of voter engagement.
- **Voter Awareness and Knowledge**: Assess voter awareness through metrics such as the percentage of voter participation, and the number of sample ballots, advertisements, notices, and publications disseminated to the public ahead of each election.
- **Quality of Customer Service by Election Workers**: Monitor the number of workers completing training prior to each election to ensure a high standard of service to voters.
- **In-Person Voter Wait Time**: Strive to maintain a percentage of voters voting in-person with wait times of less than five minutes, ensuring efficiency and a positive voter experience.


Supervisor of Elections
001400 Board of Election - 02
6
Elections Specialist
001400 Board of Election - 02
Elections Clerk
001400 Board of Election - 02
Assistant Supervisor Board of Elections
001400 Board of Election - 02
2
Elections Systems Coordinator
001400 Board of Election - 02
Elections Clerk
001400 Board of Election - 02

Human Resources

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$929,948.00	$1,072,498.00	$1,289,242.00	$1,431,670.00
Purchased & Contract Services	$545,568.00	$502,241.00	$596,168.00	$2,081,926.00
Supplies	$94,710.00	$73,989.00	$77,382.00	$81,725.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$1,570,226.00**	**$1,648,728.00**	**$1,962,792.00**	**$3,595,321.00**

Mission

Rockdale County Human Resources' mission is to commit to the strategic initiatives of Rockdale County by developing a world-class workforce and maximizing our talent through effective retention and career development. Training, Empowerment, Accountability, Communication & Honesty & Ethics (T.E.A.C.H.) Building, Resourceful, Inspiring, Driven, Goal-Oriented & Engaged Leaders (B.R.I.D.G.E.) Strengthening, Unique, Professionals, & Empowering, Relationships (S.U.P.E.R.) The Rockdale County Department of Human Resources utilizes a rock-solid approach to recruiting and retaining the best for Rockdale County through the development and implementation of activities designed to improve the recruitment and retention of productive, competent, and motivated customer-focused employees.

Description

The Rockdale County Department of Human Resources 'sutilizes a rock-solid approach to recruiting and retaining the best for Rockdale County through the development and implementation of activities designed to improve the recruitment and retention of productive, competent, and motivated customer-focused employees.

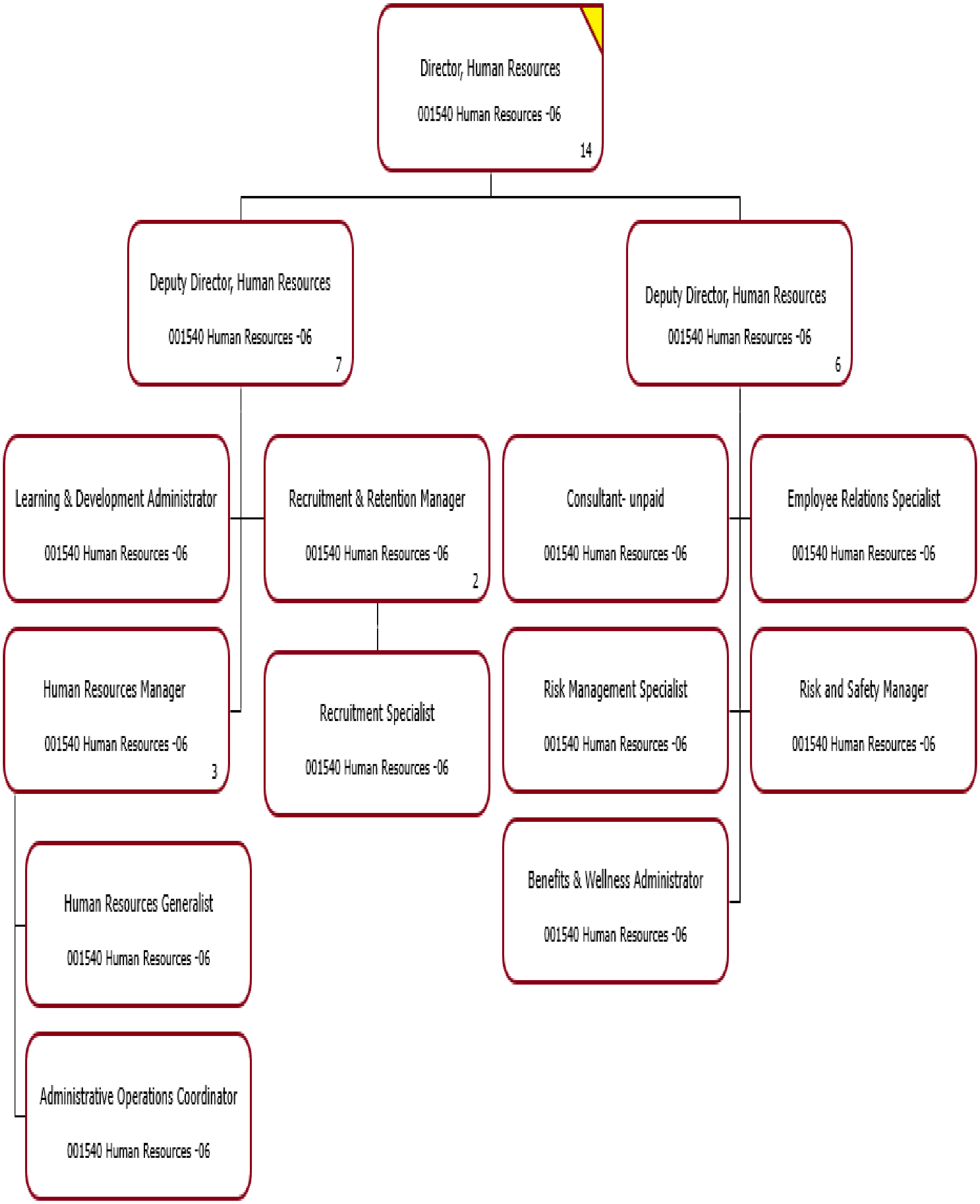
2024 Accomplishments

1. **(Strategic Initiatives – Equity (E) Access (A) Innovation (I))**
   - Completion of 2024 Accountability Training
   - Updated Random Drug Screening Program and received NACO Award
   - Annual Emerging Leaders Cohort
   - Update on existing and implementation of New Policies
   - Initial soft launch of Rockdale University.
     - Forming educational partnerships with 8 colleges and universities.
     - Updated tuition reimbursement policy
     - Created course catalog to be offered in 2025
     - SAVI program
   - Introduction of Strategic Recruitment
   - Bell Seal Award Mental Health

- Completed Multiple Desk Audits through our Compensation and Classification Strategic Organizational Review Process
- Employee Surveys and Rehabilitation Policy/Agreement
- Improved employee engagement within the divisions with more department meetings and events
- Improved conflict resolution by doing department one-on-ones with Employee Relations and on-site mediations with employees
- Completed Etime transition for Elections

Strategic Initiatives – Equity (E) Access (A) Innovation (I)

- Title VI Coordinator/Non- Discrimination initiatives
- EEOC/Accountability
- Rockdale County Annual Employment Summit
- Strategic Recruitment Strategy
- Future Talent Development Program
- Employee Engagement Survey/Action Plan
- Rockdale University – Career Pathing
- Strategic Recruitment/LinkedIn
  - Succession Planning
  - Fair Chance Hiring Policy
- Rehabilitation Program
  - Enhanced Drug Screening
- Return to work Program
- Strategic Organizational Review
- Accident/Safety Review/Committees
- Benefits Review – Pharmacy/Pension
- Enhanced HRIS Training


Director, Human Resources
001540 Human Resources -06
14
Deputy Director, Human Resources
001540 Human Resources -06
7
Deputy Director, Human Resources
001540 Human Resources -06
6
Learning & Development Administrator
001540 Human Resources -06
Recruitment & Retention Manager
001540 Human Resources -06
2
Consultant- unpaid
001540 Human Resources -06
Employee Relations Specialist
001540 Human Resources -06
Human Resources Manager
001540 Human Resources -06
3
Recruitment Specialist
001540 Human Resources -06
Risk Management Specialist
001540 Human Resources -06
Risk and Safety Manager
001540 Human Resources -06
Benefits & Wellness Administrator
001540 Human Resources -06
Human Resources Generalist
001540 Human Resources -06
Administrative Operations Coordinator
001540 Human Resources -06

Transportation

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$1,656,372.00	$1,645,622.00	$1,603,485.00	$2,609,113.00
Purchased & Contract Services	$855,005.00	$876,416.00	$1,801,850.00	$1,628,850.00
Supplies	$225,328.00	$231,770.00	$354,192.00	$326,213.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$2,736,705.00**	**$2,753,808.00**	**$3,759,527.00**	**$4,564,176.00**

Mission

Rockdale County Department of Transportation's (RDOT) mission (including Public Works and Maintenance), is to be responsive to the citizens of the County by supporting an attractive community image; by constructing and maintaining a Transportation network that promotes the safe and efficient movement of people and goods within and through the county; and by adequately supporting Economic Development activity.

Description

RDOT is responsible for the planning, development, and maintenance of the county infrastructure including over 500 miles of roads/streets, bridges, sidewalks, grounds, and facilities. RDOT also implements the short- and long-range infrastructure improvements. Departmental staff coordinate county roadway infrastructure improvements with the Georgia Department of Transportation (GDOT), the Atlanta Regional Commission (ARC), Georgia Regional Transportation Authority (GRTA), and City of Conyers staff. Operation and Maintenance of the county's street and traffic lights, pavement management program, and traffic safety program are also managed by RDOT.

2024 Accomplishments

- Demolition of Courtesy Parkway Structures
- Obtaining Funds for Courtesy Parkway Construction
- Sigman Road Phase II completion
- Reconstruction of Lake Rockaway Road
- SPLOST 5A FDR Project
- SPLOST 5B Resurface & Rehab
- LMIG Resurfacing list

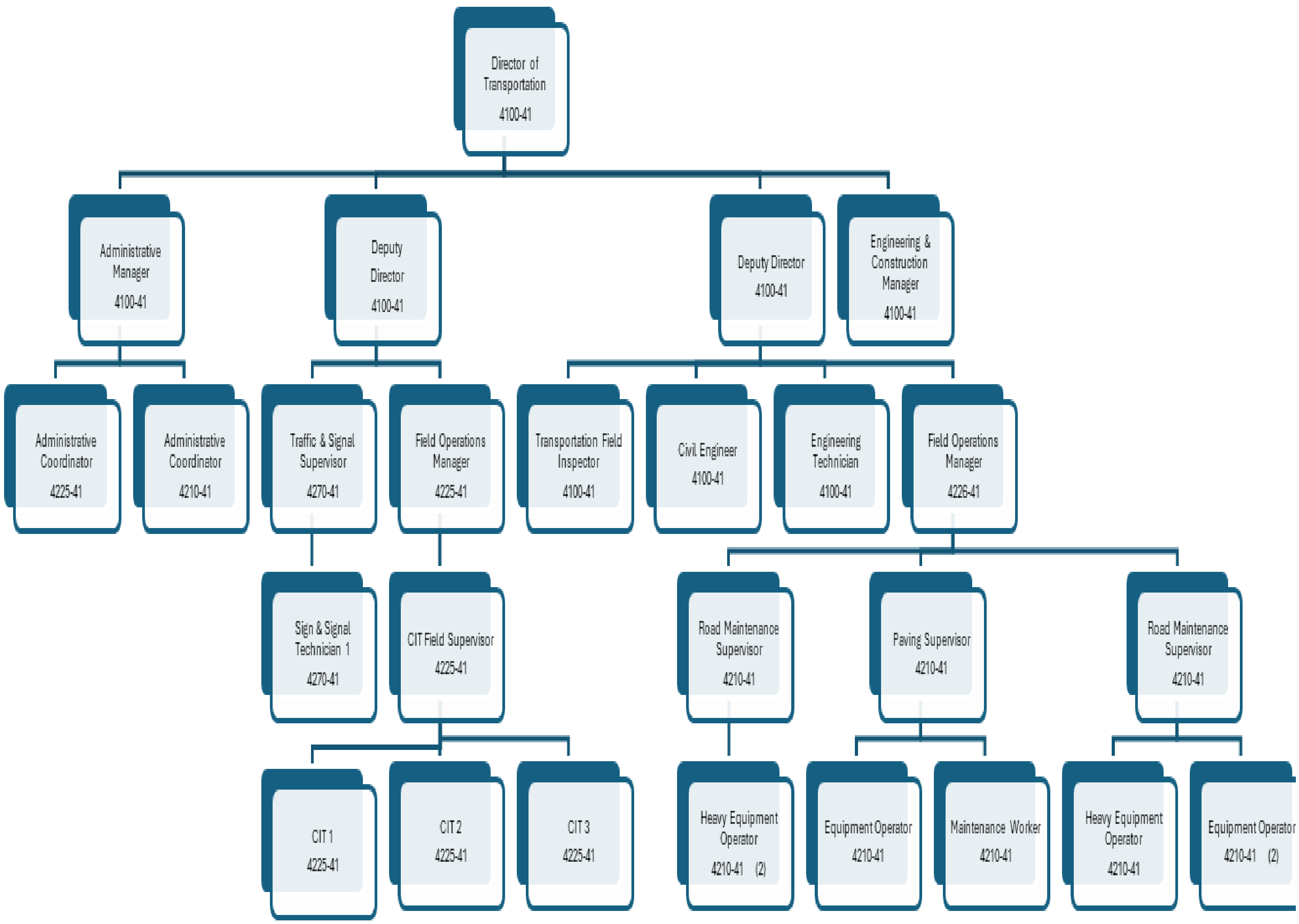
2025 Goals

- The Rockdale Department of Transportation is focusing on fully accessible routes for the traveling public. This includes ADA compliance in the public right-of-way (roadway travel lanes, medians, planting strips, sidewalks) and on projects using federal surface transportation planning. Implementing surface transportation planning. The implementation of Safe Streets for All (SS4A) recommendations will help fulfill any access needs.

- The FY 25 Comprehensive Transportation Plan will provide a view into the future of Rockdale's road network as a whole. Traffic analysis will target congested areas and consider the road network for low-income areas in Rockdale. A major tenant of the CTP recommendations is to provide capacity where it is needed the most in anticipation of the population increase that is forecast for Rockdale County.

- Implementation of the latest technology to establish Rockdale County's first Micro Transit Pilot Program. This Pilot will focus on 20-minute routes that target the business district north and south of I-20 in the vicinity of Conyers. Service will be scalable to accommodation growth as demand becomes apparent.

ROCKDALE
Transit Development Plan



Director of Transportation 4100-41
Administrative Manager 4100-41
Deputy Director 4100-41
Deputy Director 4100-41
Engineering & Construction Manager 4100-41
Administrative Coordinator 4225-41
Administrative Coordinator 4210-41
Traffic & Signal Supervisor 4270-41
Field Operations Manager 4225-41
Transportation Field Inspector 4100-41
Civil Engineer 4100-41
Engineering Technician 4100-41
Field Operations Manager 4226-41
Sign & Signal Technician 1 4270-41
CIT Field Supervisor 4225-41
Road Maintenance Supervisor 4210-41
Paving Supervisor 4210-41
Road Maintenance Supervisor 4210-41
CIT 1 4225-41
CIT 2 4225-41
CIT 3 4225-41
Heavy Equipment Operator 4210-41 (2)
Equipment Operator 4210-41
Maintenance Worker 4210-41
Heavy Equipment Operator 4210-41
Equipment Operator 4210-41 (2)

Cooperative Extension

Expenditures	Actual		Budget		
	2022	2023	Actual unaudited 2024	Approved 2025	Revised 2025
Personal Services & Benefits	$204,408.00	$214,176.00	$236,483.00	$324,162.00	$324,162.00
Purchased & Contract Services	$189,415.00	$215,389.00	$229,992.00	$288,433.00	$248,433.00
Supplies	$6,983.00	$5,054.00	$4,748.00	$6,603.00	$6,603.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00	$0.00
Total	**$400,806.00**	**$434,619.00**	**$471,223.00**	**$619,198.00**	**$579,198.00**

Description

The UGA Extension Office operates through a unique partnership with local county governments, the State of Georgia, and the U.S. Department of Agriculture**.** They translate the science of everyday living for farmers, families, and communities to foster a healthy and prosperous Georgia**.** For more than a century, we've provided research-based education through a network of committed specialists, agents, and volunteers to help Georgians learn, grow and do more.

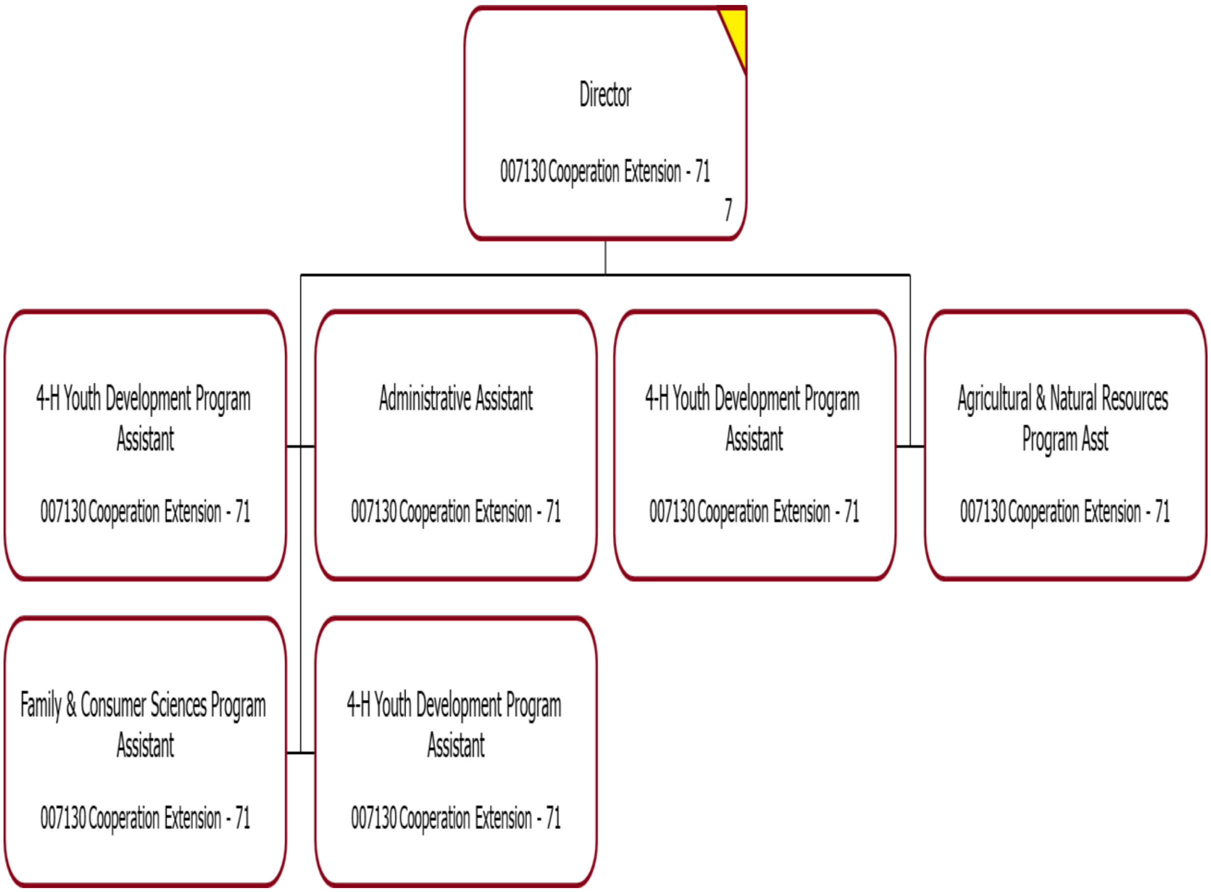
Program Area

- *Agriculture & Natural Resources*: our goal in Rockdale County is to assist and educate local farmers, businesses, homeowners, and gardeners with the latest agriculture and horticulture information. We provide soil and water testing, plant identification, plant disease diagnosis, insect identification and control, site visits, private and commercial pesticide licensing.

- *4-H Youth Development*: Rockdale County's future leaders learn life skills through hands-on learning experiences. 4-H is considered one of the world's largest youth clubs offering today's youth from Kindergarten-12th grade a variety of programming to choose from both in-person and online.
- *Family & Consumer Sciences*: provides education in the community on topics including: healthy eating and cooking, as well as ServSafe Managers Training Certifications, and Child Care Provider credit hours. Our Family and Consumer Science Agent also offers counseling and resources in health education, diabetic meal planning, and food safety.


NIVERSITY OF GEORGIA
XTENSION


NORTHWEST


Director
007130 Cooperation Extension - 71
7
4-H Youth Development Program Assistant
007130 Cooperation Extension - 71
Administrative Assistant
007130 Cooperation Extension - 71
4-H Youth Development Program Assistant
007130 Cooperation Extension - 71
Agricultural & Natural Resources Program Asst
007130 Cooperation Extension - 71
Family & Consumer Sciences Program Assistant
007130 Cooperation Extension - 71
4-H Youth Development Program Assistant
007130 Cooperation Extension - 71

General Services

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$2,224,373.00	$2,446,156.00	$2,664,231.00	$2,812,439.00
Purchased & Contract Services	$2,006,602.00	$2,712,687.00	$2,474,451.00	$2,173,192.00
Supplies	$2,817,399.00	$3,252,450.00	$2,897,265.00	$2,857,314.00
Indirect Cost	$0.00	$26,036.00	$151,601.00	$287,280.00
Total	**$7,048,374.00**	**$8,437,329.00**	**$8,187,548.00**	**$8,130,225.00**

Mission

The Rockdale County General Services Department seeks excellence in the development, coordination and implementation of the county's capital projects including facilities, parks, amenities, SPLOST program management, and county fleet oversight and management. General Services assists all County Departments to serve the citizens in functional, efficient, welcoming, and aesthetically pleasing facilities and provides the highest quality, cost-effective, and reliable delivery of service for the County's fleet of vehicles and equipment.

ROCKDALE COUNTY
FACILITIES & MAINTENANCE

Description

Fleet Services provides value to the citizens of Rockdale County by continually keeping abreast of current fleet trends and technology and implementing measures that improve our operational efficiency. Facilities is a support service that assists all County Departments, Elected officials, and the public.

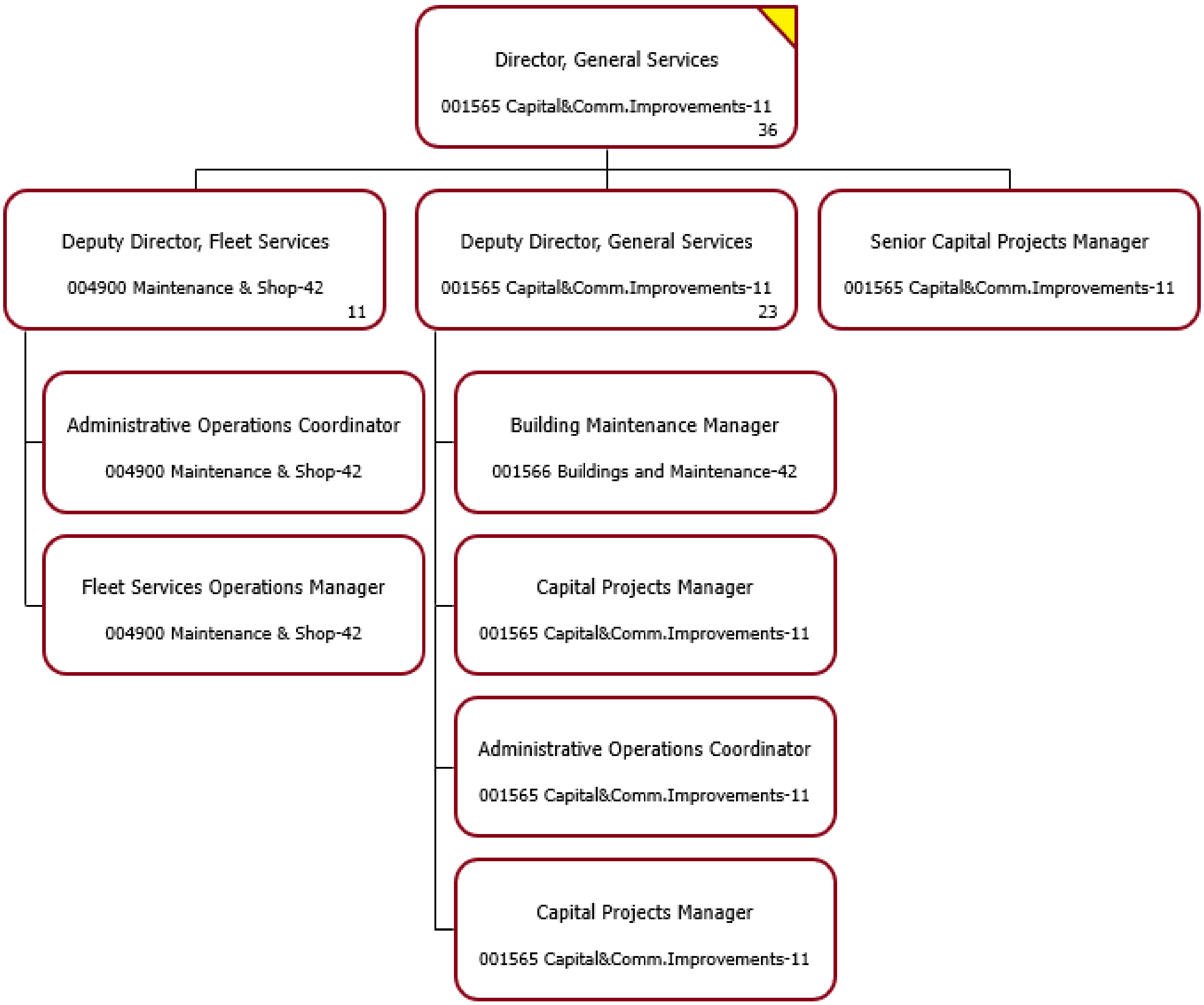
2024 Accomplishments

- Completed Level 1 and 2 Generator Preventive Maintenance
- Opening of Rivers Bend Park Parking Lot
- Completion of the Courthouse Chiller Replacement Project and new HVAC control system
- Completed building renovation for new EMA /911 Facility
- Completed Federal ADA projects at RDOT during building renovation
- Completion of New Fire Station 10
- Demolition of Tax Assessors/Talent Management building to make way for the Judicial Admin Complex
- Installation and completion of the Lorraine Park Kayak Launch with ADA accessibility
- Completed Federal ADA projects at RDOT during building renovation

2025 Goals

Access Equity Innovation - Department's Reimagine Rockdale Strategic Plan

- Continue construction of Administration buildings
- Design Southside senior citizen annex
- Design master plan for Community Garden
- Continue to update facilities for compliance with ADA standards
- Incorporate Old Jail Museum into site for JAC
- Design PATH connector for the Rockdale River Trail
- Build park projects with SPLOST and Impact Fee funding
- Finish improvements to Wheeler Park


Director, General Services
001565 Capital&Comm.Improvements-11
36
Deputy Director, Fleet Services
004900 Maintenance & Shop-42
11
Deputy Director, General Services
001565 Capital&Comm.Improvements-11
23
Senior Capital Projects Manager
001565 Capital&Comm.Improvements-11
Administrative Operations Coordinator
004900 Maintenance & Shop-42
Fleet Services Operations Manager
004900 Maintenance & Shop-42
Building Maintenance Manager
001566 Buildings and Maintenance-42
Capital Projects Manager
001565 Capital&Comm.Improvements-11
Administrative Operations Coordinator
001565 Capital&Comm.Improvements-11
Capital Projects Manager
001565 Capital&Comm.Improvements-11

Public Relations

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$467,069.00	$592,507.00	$665,536.00	$743,363.00
Purchased & Contract Services	$34,596.00	$46,946.00	$49,174.00	$102,500.00
Supplies	$55,337.00	$73,325.00	$40,520.00	$94,504.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$557,002.00**	**$712,778.00**	**$755,230.00**	**$940,367.00**

Mission

This department is responsible for increasing the citizenry's awareness and understanding of county policies, programs, and actions. It is the responsibility of Public Relations staff to establish and maintain open channels of communication with the public and to facilitate citizen involvement in government as more informed individuals.

Budget Highlights

- Constant price comparison to save money on supplies
- Cutting subscriptions to save more than $10,000 per year
- Partnership with City of Conyers for Red, White and Boom Fireworks
- Support other departments with advertising and event needs

2024 Accomplishments

- Created Internal/External Social Media Policy
- Created Open Records Request process and page for website
- Spotlighted in ACCG Lens
- Created over 175 videos and designed over 300 graphics
- Won five Telly Awards
- Partnered with City, RCPS, Chamber and Hospital on key initiatives

2025 Goals

Branding - Create a unified look for the county.

- Host another Meet the Media to connect with internal and external stakeholders.

Education – Continue to share the "good news" of Rockdale County.

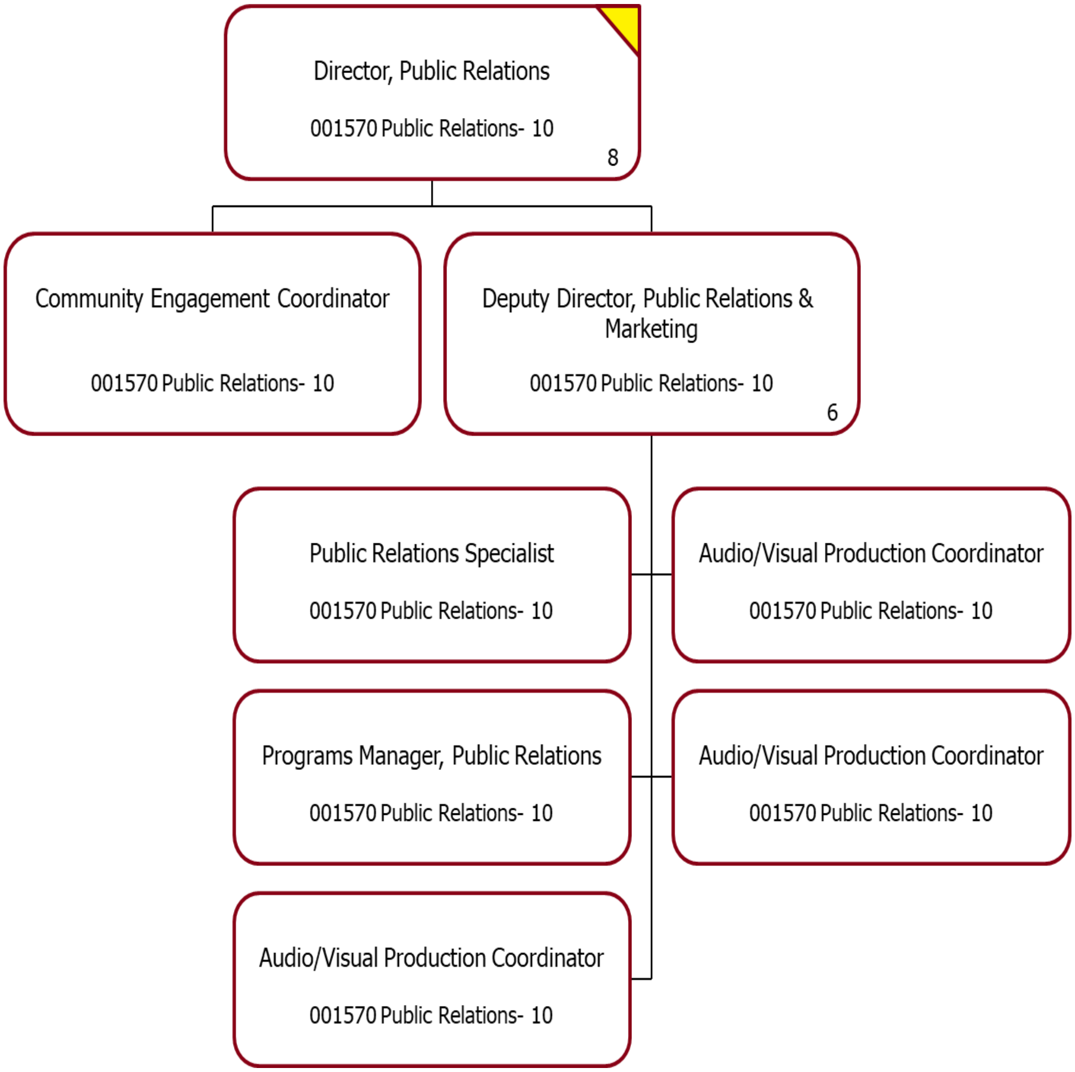
- Collaborative cooperative team with a representative from each department to provide stories for web/press/social media/TV channel/etc. with unique and current content.
- Increase community highlights and "feel good" stories.
- Increase Did You Know Fact Campaigns to dispel myths about the community.

Training

- Crisis Communication
- Drone certification
- Social Media Strategy

Performance Measurements

- Growth and engagement across all social media platforms.
- Facebook
  - 444 posts
  - Follower increase – nearly 8,000 within a year totaling 15,977 overall
  - More impressions – 3.8 million in a year
  - 23,000 shares
  - Nearly 11,000 reactions
- Instagram
  - 304 posts
  - Follower increase – growth from 2,500 – 3,300
  - More impressions – more than 174,000 in a year
  - 3,000 shares
  - More than 5,000 reactions
- Twitter
  - 280 posts
  - Follower increase - 2,900 to 3,200
  - More than 190,000 impressions in a year
  - 250 shares
  - 550 reactions
- YouTube
  - 42.9K views in one year
  - 4.1K watch time hours
  - More than 200 subscribers added in a year


Director, Public Relations
001570 Public Relations- 10
8
Community Engagement Coordinator
001570 Public Relations- 10
Deputy Director, Public Relations & Marketing
001570 Public Relations- 10
6
Public Relations Specialist
001570 Public Relations- 10
Audio/Visual Production Coordinator
001570 Public Relations- 10
Programs Manager, Public Relations
001570 Public Relations- 10
Audio/Visual Production Coordinator
001570 Public Relations- 10
Audio/Visual Production Coordinator
001570 Public Relations- 10

Animal Services

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$451,621.00	$494,902.00	$813,688.00	$745,432.00
Purchased & Contract Services	$50,181.00	$134,785.00	$154,586.00	$112,725.00
Supplies	$59,902.00	$63,160.00	$61,617.00	$64,303.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$561,704.00**	**$692,847.00**	**$1,029,891.00**	**$922,460.00**

Mission

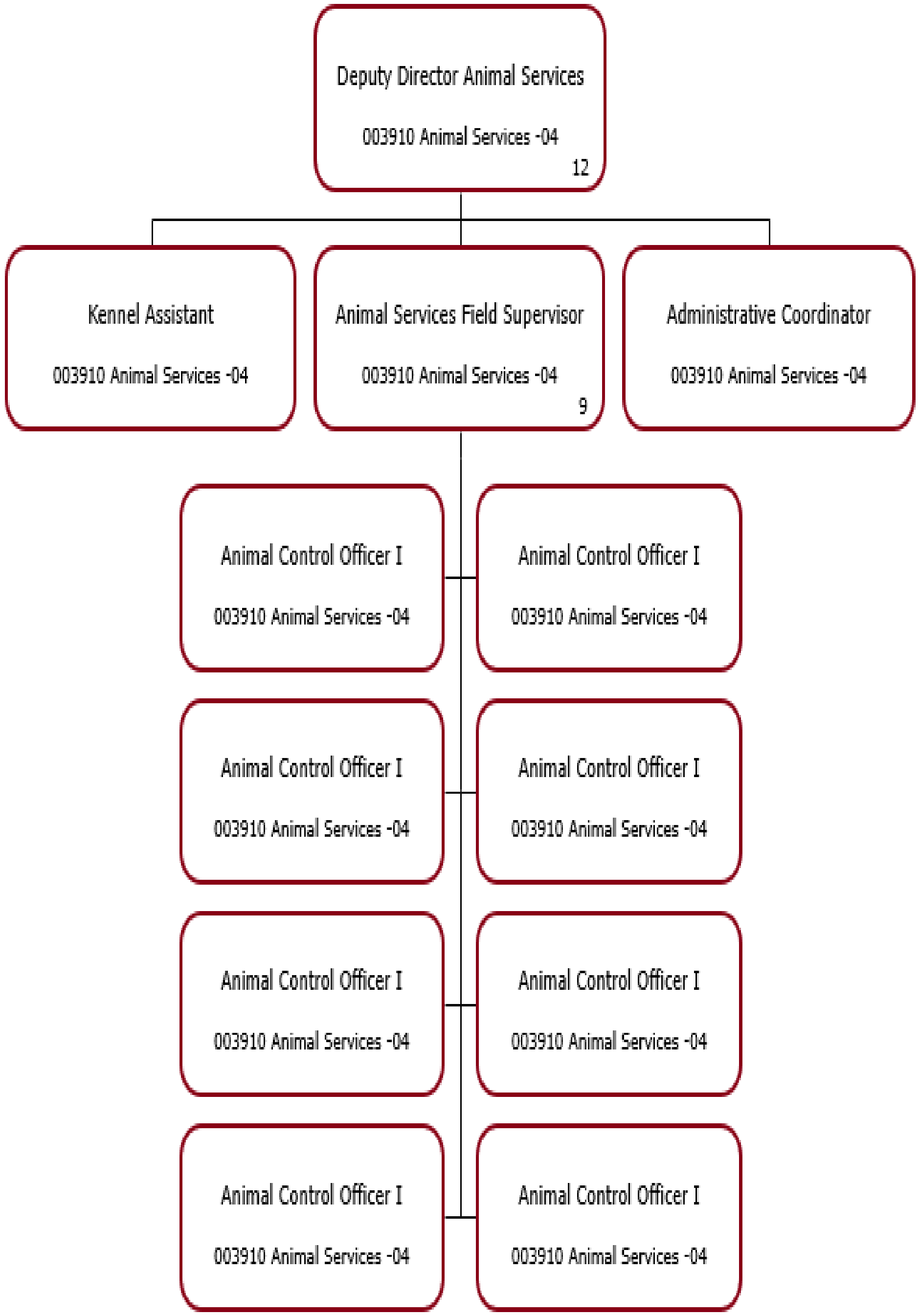
Rockdale County Animal Services educates, enforces, and assists Rockdale County citizens and visitors with animal needs through a tactful, dignified, discreet, caring, and protective manner. As part of the mission of RCAS, the division will strive to become a “no-kill” agency. A future where our citizens and government work together so that every creature is compassionately cared for and has a safe place to call home.

2024 Accomplishments

- Animal Services was at 89% live-release rate (Improve Quality of Life)
- Additional hours of facility operations (Improve Access to Servies & Delivery)
- Participated in offsite adoption events (Improve Quality of Life)
- Awarded grants (Integrate Innovation)
- Expansion of hours to better accommodate Public Safety partners and citizen needs
- Positive response from Law Enforcement partners regarding increased hours
- Addition of FIV shot in TNR Program

2025 Goals

- Continuation of expanded Animal Services shelter operation hours
- Educating the community on emergencies and responses
- Opening and seamless integration of new 911 center


Deputy Director Animal Services
003910 Animal Services -04
12
Kennel Assistant
003910 Animal Services -04
Animal Services Field Supervisor
003910 Animal Services -04
9
Administrative Coordinator
003910 Animal Services -04
Animal Control Officer I
003910 Animal Services -04
Animal Control Officer I
003910 Animal Services -04
Animal Control Officer I
003910 Animal Services -04
Animal Control Officer I
003910 Animal Services -04
Animal Control Officer I
003910 Animal Services -04
Animal Control Officer I
003910 Animal Services -04
Animal Control Officer I
003910 Animal Services -04
Animal Control Officer I
003910 Animal Services -04

Economic Development

Expenditures	Actual		Budget		
	2022	2023	Actual unaudited 2024	Approved 2025	Revised 2025
Personal Services & Benefits	$0.00	$0.00	$0.00	$0.00	$0.00
Purchased & Contract Services	$0.00	$0.00	$0.00	$0.00	$0.00
Supplies	$0.00	$0.00	$0.00	$0.00	$0.00
Indirect Cost	$90,214.00	$105,630.00	$250,000.00	$400,000.00	$280,000.00
Total	**$90,214.00**	**$105,630.00**	**$250,000.00**	**$400,000.00**	**$280,000.00**

Mission

Rockdale County Economic Development Assistance is committed to anticipating the needs of our community and providing quick turnaround times to complete projects. As a result, they offer a business-friendly environment that is conducive to growth and expansion.

Description

They are a thriving and bustling community with a lot to offer. The Conyers Rockdale Economic Development Council is dedicated to promoting and enhancing economic development in all its forms, from industrial to commercial, institutional to retail, and residential.

CREDC
CONYERS ROCKDALE ECONOMIC DEVELOPMENT COUNCIL

ADVANCING ROCKDALE
ROCKDALE COUNTY—CITY OF CONYERS ECONOMIC DEVELOPMENT STRATEGY 2021–2025

Emergency Management Agency

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$556,009.00	$596,334.00	$497,765.00	$526,851.00
Purchased & Contract Services	$49,740.00	$53,953.00	$417,712.00	$53,255.00
Supplies	$40,422.00	$21,115.00	$32,351.00	$33,006.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$646,171.00**	**$671,402.00**	**$947,828.00**	**$613,112.00**

Mission

Rockdale County Emergency Management Agency leads and coordinates mitigation, preparedness, response, and recovery in Rockdale County to minimize the impact of disasters and emergencies on the people, property, environment, and economy.

Values

Public Service, Respect, Collaboration, Integrity, and Competence.

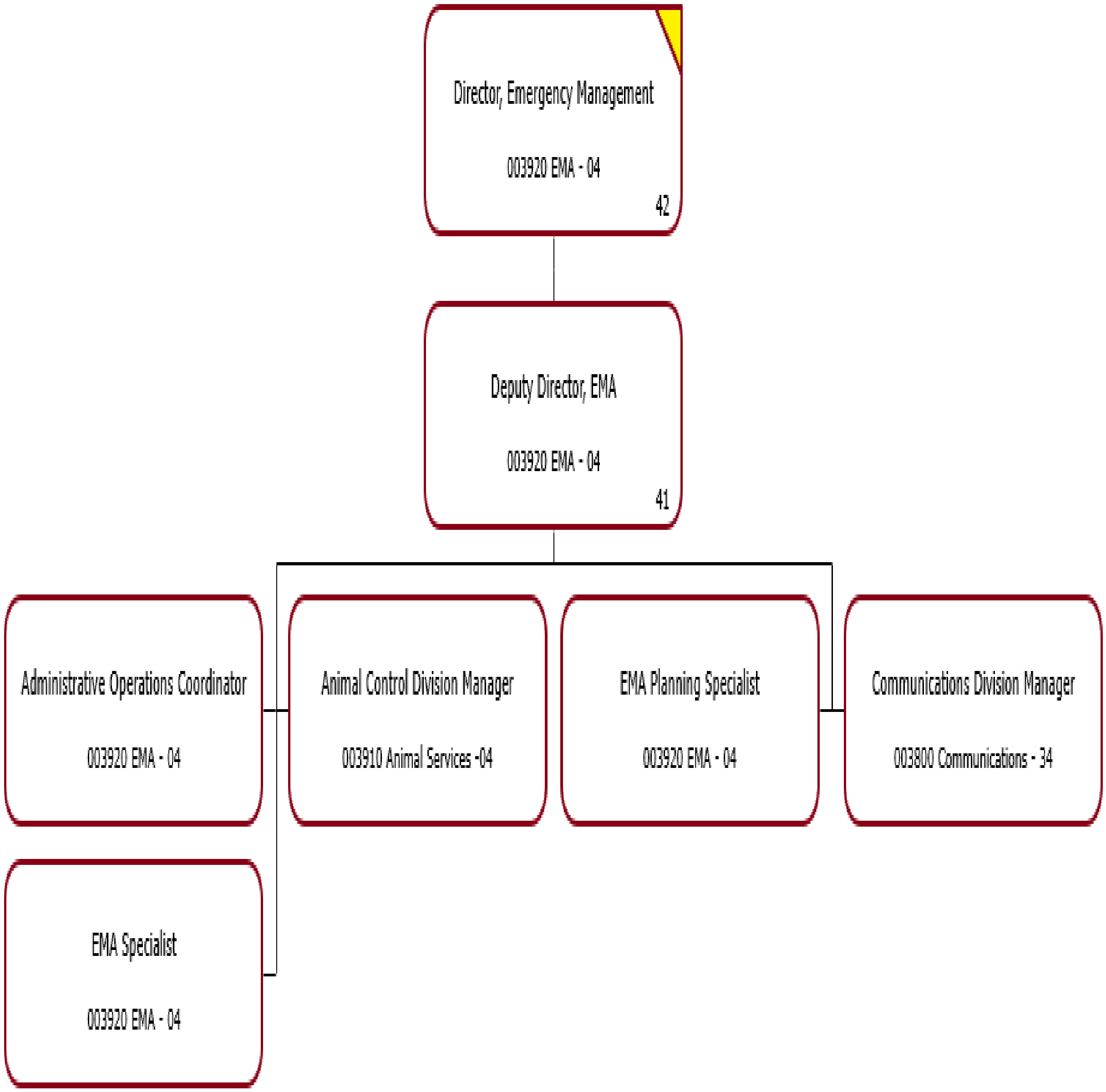
2024 Accomplishments

- Increased school engagement
- Revitalized Community Emergency Response Team (CERT) program
- Formed exercise planning team
- Successful response to April 2nd Tornado

2025 Goals

- Installing storm shelter(s) in the county for vulnerable areas

- Increasing school engagement and community preparedness
- Increasing CERT involvement


Director, Emergency Management
003920 EMA - 04
42
Deputy Director, EMA
003920 EMA - 04
41
Administrative Operations Coordinator
003920 EMA - 04
Animal Control Division Manager
003910 Animal Services -04
EMA Planning Specialist
003920 EMA - 04
Communications Division Manager
003800 Communications - 34
EMA Specialist
003920 EMA - 04

Emergency Medical Services

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$0.00	$0.00	$0.00	$0.00
Purchased & Contract Services	$0.00	$0.00	$0.00	$0.00
Supplies	$35,108.00	$60,656.00	$12,587.00	$70,000.00
Indirect Cost	$449,000.00	$449,000.00	$449,000.00	$449,000.00
Total	**$484,108.00**	**$509,656.00**	**$461,587.00**	**$519,000.00**

Mission

Building trust with communities, medical facility partners, patients and employees is at the heart of our company. We build that trust by infusing into every aspect our core values of S.A.F.E – Safe. Accountable. Friendly. Efficient. When they deliver on our core values, our customers experience the key attributes of service and quality care that present as our employees being professional, courteous and on-time. The consistent delivery of this service over time builds the trust of our community members and customers that is essential to our success as a member of the Priority Ambulance family of companies.

Description

We provide pre-scheduled ambulance services in a four-county area east of metro-Atlanta. We are also the contracted 911-emergency ambulance provider in Rockdale, Morgan, Oconee and Athens-Clarke counties.

Finance

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$1,481,339.00	$1,557,967.00	$1,812,680.00	$2,145,898.00
Purchased & Contract Services	$2,194,277.00	$2,484,760.00	$2,493,984.00	$1,262,861.00
Supplies	$794,142.00	$777,083.00	$762,730.00	$772,807.00
Indirect Cost	$3,729,288.00	$2,950,329.00	$11,734,967.00	$12,961,293.00
Total	**$8,199,046.00**	**$7,770,139.00**	**$16,804,361.00**	**$17,142,859.00**

Mission

The mission of the Finance Department is to provide leadership, operational oversight and system coordination of financial products and services for Rockdale County. We add value with accurate, insightful, and timely information, analysis and solutions that promote informed decision-making.

Description

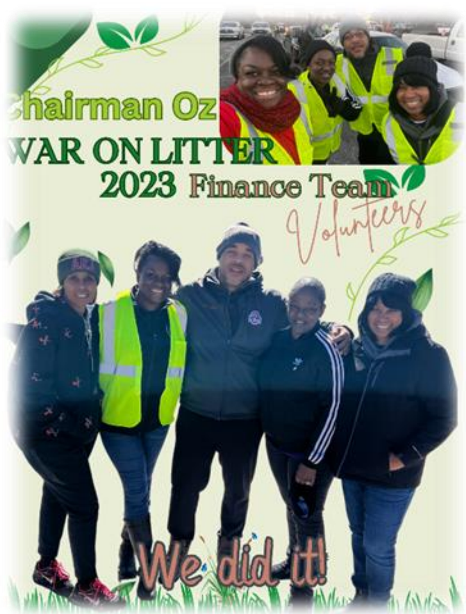
The Department of Finance is responsible for budgeting, revenue and debt administration, contract administration, risk management, accounts payable, purchasing, payroll, financial reporting, cash/investment management and grant administration. The function of the department is to provide timely and accurate information through the practice of sound financial management that optimizes the County resources and ensures the financial integrity of Rockdale County.

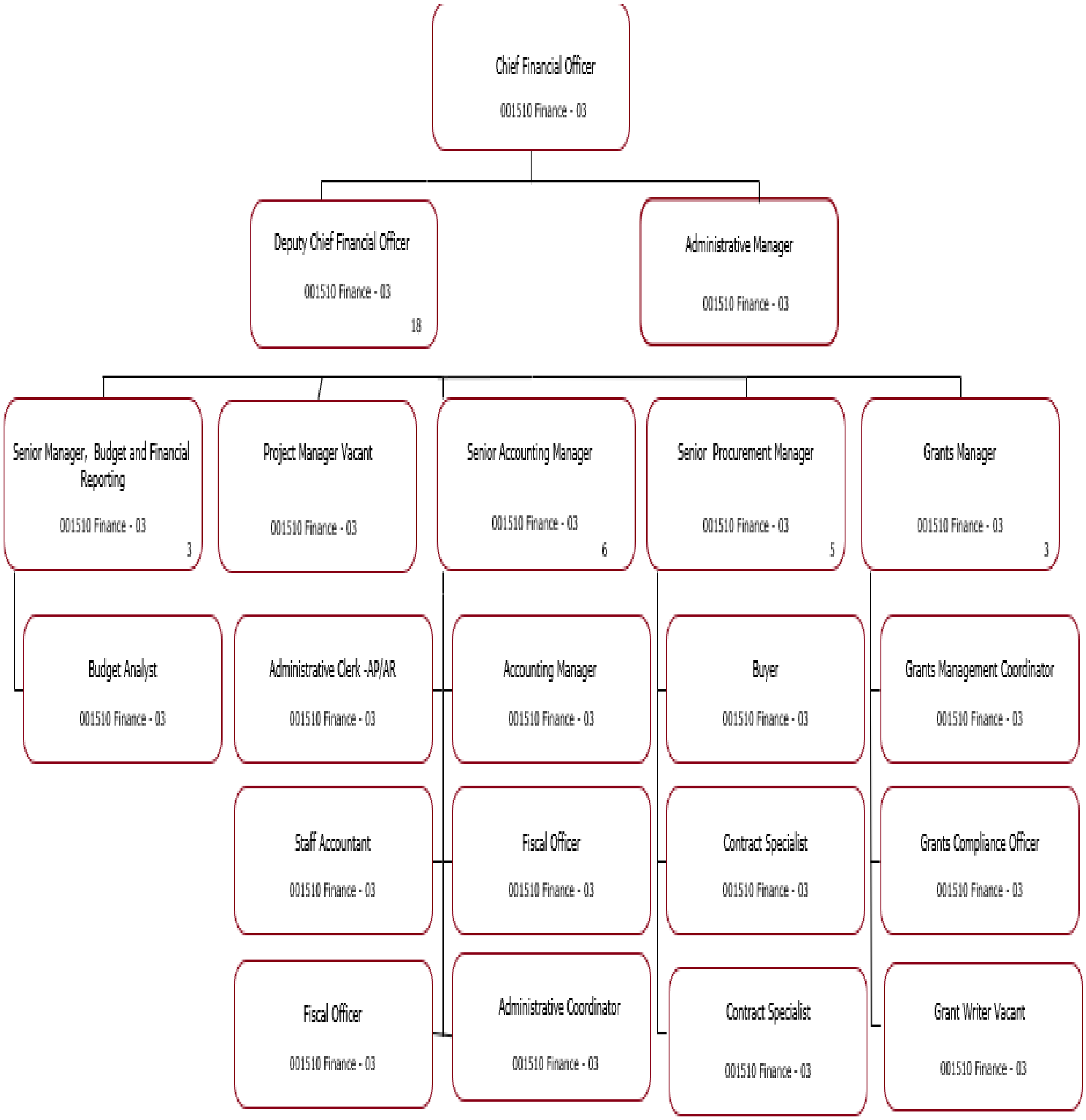
2024 Budget Highlights

- GFOA 2024 Budget Book Presentation Award -1st year
- GFOA 2022 Excellence in Financial and passage
- 2023 Audit complete with no findings
- Successful bond issuance for JAC

2025 Goals

- Creating a balanced budget for 2026
- Monthly reporting of budget to actuals that are distributed to BOC and posted on the website.
- Adoption of budget amendments by BOC monthly. This will further the transparency and allow for monthly amendments to ensure fiscal responsibility.
- Acquisition of new Accounting Software
- Prepare the 2025 Budget Book and submit it to the Government Finance Officers Association (GFOA) for an award.
- Prepare the 2025 Popular Annual Financial Report (PAFR) and submit it for the GFOA award.
- Identify and pursue additional grant opportunities that align with the priorities of the Rockdale County BOC.




Chief Financial Officer
001510 Finance - 03
Deputy Chief Financial Officer
001510 Finance - 03
18
Administrative Manager
001510 Finance - 03
Senior Manager, Budget and Financial Reporting
001510 Finance - 03
3
Project Manager Vacant
001510 Finance - 03
Senior Accounting Manager
001510 Finance - 03
6
Senior Procurement Manager
001510 Finance - 03
5
Grants Manager
001510 Finance - 03
3
Budget Analyst
001510 Finance - 03
Administrative Clerk -AP/AR
001510 Finance - 03
Accounting Manager
001510 Finance - 03
Buyer
001510 Finance - 03
Grants Management Coordinator
001510 Finance - 03
Staff Accountant
001510 Finance - 03
Fiscal Officer
001510 Finance - 03
Contract Specialist
001510 Finance - 03
Grants Compliance Officer
001510 Finance - 03
Fiscal Officer
001510 Finance - 03
Administrative Coordinator
001510 Finance - 03
Contract Specialist
001510 Finance - 03
Grant Writer Vacant
001510 Finance - 03

Fire & Rescue Department

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$11,182,982.00	$13,222,101.00	$14,271,394.00	$15,034,521.00
Purchased & Contract Services	$692,907.00	$1,206,737.00	$1,109,472.00	$1,339,200.00
Supplies	$754,598.00	$852,445.00	$842,672.00	$829,755.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$12,630,487.00**	**$15,281,283.00**	**$16,223,538.00**	**$17,203,476.00**

Mission

The mission of Rockdale County Fire Rescue is to safely provide fire and emergency services to protect lives, property, and the environment ensuring methods are proactive, innovative, and equitable.

Budget Highlights

- Renovation of Fire Station 5 (West Hightower Trail) (Starting February 2025)
- Delivery of two new quint apparatus for Station 6 (Hurst Rd) and Station 9 (Walker Rd).
- Delivery of new fire engine to replace Engine 7 (Rockbridge Road)
- Begin construction of the training center at South Tower (Smyrna Road).

2024 Accomplishments

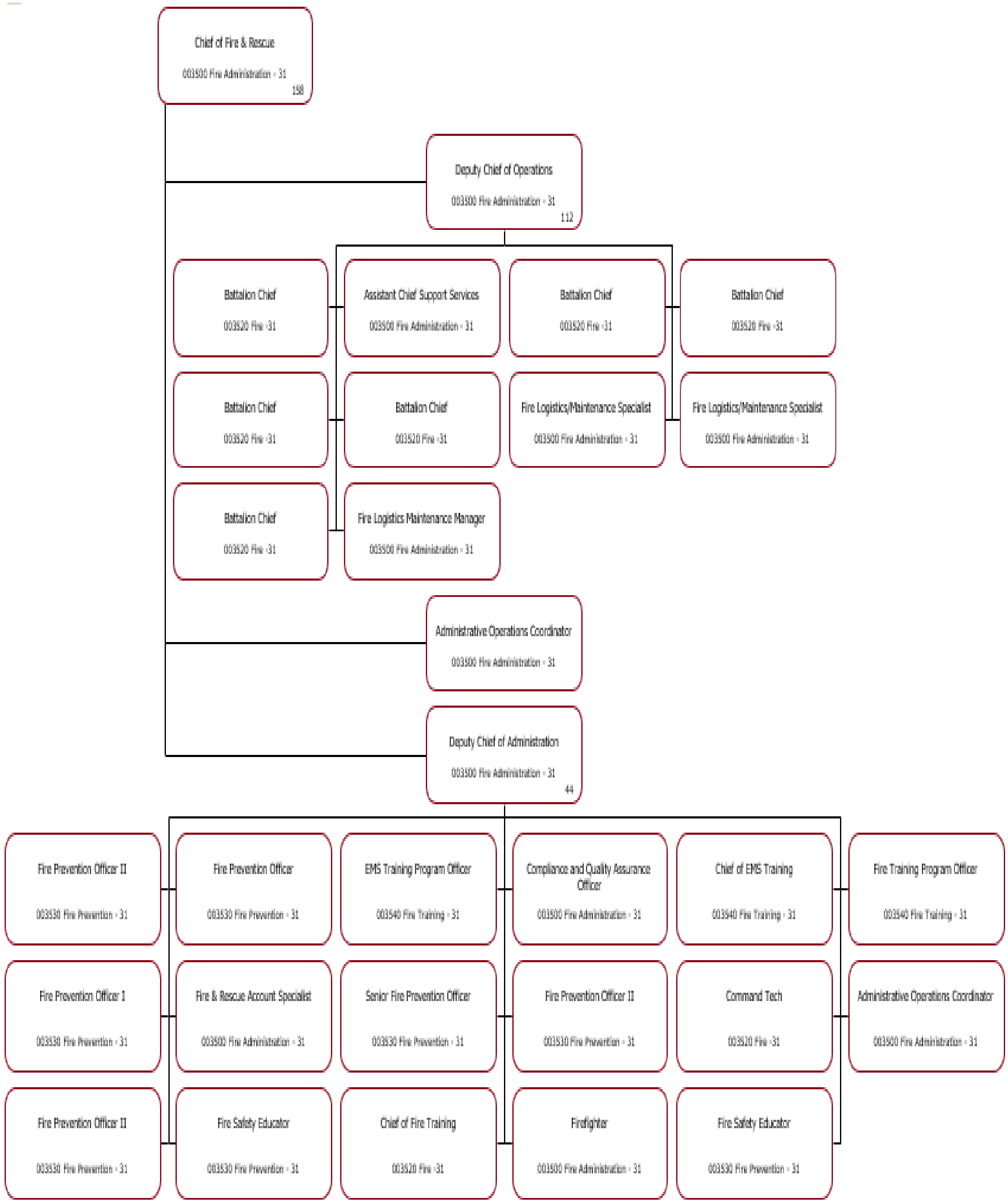
- Achieved ISO Rating of 2/2x, reducing from 3/3x.
- Opening of Fire Station 10.
- Graduated 30 New Firefighter/EMT Recruits.
- Implemented credentialing process for all RCFR Sergeants.
- Held an Introduction to Technical Rescue Class at RCFR for the first time.
- RCFR Inaugural Fire Safety Education Summer Camp (30) kids attended.

2025 Goals

- Continue adding credential levels for all personnel.
- Implement RCFR Career Development Plan, providing staff with clear directions and paths.
- Continue improving recruitment and retention while filling vacant suppression positions.
- Implementation of an RCFR Promotional Assessment Center.
- Design specification and bid on new Heavy Rescue Apparatus (SPLOST Funded).
- Update the fire ordinance and implement the fee schedule for fire marshal services.

Performance Measurements

- Responded to 12,035 calls for service.
  - 3,987 Fire Related
  - 8,048 Medical Related
- Performed 1,200+ Life Safety / Fire Code Compliance Inspections.
- 250+ smoke detectors installed at no cost to citizens.
- Six fire safety education events were hosted, and 2500+ citizens attend these events.


Chief of Fire & Rescue
003500 Fire Administration - 31
158
Deputy Chief of Operations
003500 Fire Administration - 31
112
Battalion Chief
003520 Fire -31
Assistant Chief Support Services
003500 Fire Administration - 31
Battalion Chief
003520 Fire -31
Battalion Chief
003520 Fire -31
Battalion Chief
003520 Fire -31
Battalion Chief
003520 Fire -31
Fire Logistics/Maintenance Specialist
003500 Fire Administration - 31
Fire Logistics/Maintenance Specialist
003500 Fire Administration - 31
Battalion Chief
003520 Fire -31
Fire Logistics Maintenance Manager
003500 Fire Administration - 31
Administrative Operations Coordinator
003500 Fire Administration - 31
Deputy Chief of Administration
003500 Fire Administration - 31
44
Fire Prevention Officer II
003530 Fire Prevention - 31
Fire Prevention Officer
003530 Fire Prevention - 31
EMS Training Program Officer
003540 Fire Training - 31
Compliance and Quality Assurance Officer
003500 Fire Administration - 31
Chief of EMS Training
003540 Fire Training - 31
Fire Training Program Officer
003540 Fire Training - 31
Fire Prevention Officer I
003530 Fire Prevention - 31
Fire & Rescue Account Specialist
003500 Fire Administration - 31
Senior Fire Prevention Officer
003530 Fire Prevention - 31
Fire Prevention Officer II
003530 Fire Prevention - 31
Command Tech
003520 Fire -31
Administrative Operations Coordinator
003500 Fire Administration - 31
Fire Prevention Officer II
003530 Fire Prevention - 31
Fire Safety Educator
003530 Fire Prevention - 31
Chief of Fire Training
003520 Fire -31
Firefighter
003500 Fire Administration - 31
Fire Safety Educator
003530 Fire Prevention - 31

Health & Welfare

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$0.00	$0.00	$0.00	$0.00
Purchased & Contract Services	$0.00	$0.00	$0.00	$0.00
Supplies	$0.00	$0.00	$0.00	$0.00
Indirect Cost	$329,300.00	$333,800.00	$387,500.00	$393,500.00
Total	**$329,300.00**	**$333,800.00**	**$387,500.00**	**$393,500.00**

Mission

The Rockdale County Health Department's mission is to protect and improve the health of our community by monitoring and preventing disease; promoting health and well-being; and preparing for disasters by providing a healthy, protected, and prepared community.

Values

Availability: We will be available to our clients through emergency preparedness services, disease, and outbreak investigations, expanded hours and readily available services.
Affability: We will work to ensure our clients have good experiences at our clinics. We will treat clients, co-workers, partners, and others in our community with respect. We will value our employees.
Ability: We will work toward a high level of competency in all areas of service.
Accountability: We will be good stewards of the funds and materials we receive.
Adaptability: We will always look forward to meeting the current and future needs of our community.

Description

The Rockdale County Health Department has high-quality programs that serve the needs of the entire family. Services provided by the clinic are:

- Child Immunizations
- Adult Immunizations
- Children 1st
- STD Testing, Treatment and Follow-up
- School Screenings (Form 3231 & 3300)
- HIV testing
- Teen Services
- Women, Infants and Children (WIC)
- Family Planning
- DNA/Lab Tests
- Cancer Screenings
- Pregnancy and Prenatal Related Services

The Environmental Health Department is a state-run agency that partners with Rockdale County to protect the health, safety, and welfare of the public. Environmental Health issues permit for, and inspects, the following

- Food service establishments (restaurants, cafeterias, cafes, etc.)
- Individual sewage systems (septic tanks and drain fields)
- Tourist accommodations
- Public swimming pools
- Body art studios

The department's environmentalists respond to phone in complaints regarding:

- Certain nuisances caused by animals, not covered by Animal Control
- Food Service
- Insects and rodents (rats, mice, flies, fleas, and mosquitoes)
- Leaking Sewage
- Swimming Pools
- Hotels/ Motels

Juvenile Court

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$922,394.00	$950,984.00	$959,712.00	$1,056,988.00
Purchased & Contract Services	$211,992.00	$288,569.00	$303,627.00	$301,500.00
Supplies	$18,176.00	$14,850.00	$18,639.00	$20,004.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$1,152,562.00**	**$1,254,403.00**	**$1,281,978.00**	**$1,378,492.00**

Mission

To administer justice with integrity, empathy, and a commitment to the well-being of court-involved youth and their families. To provide a supportive environment where court-involved youth can learn, grow, and transform their lives. To protect our vulnerable youth, ensure their safety, and address the root causes of dependency, neglect, and delinquency. To foster personal growth, responsibility, and positive decision-making through evidence-based interventions, rehabilitative programs, and community collaboration. To cultivate partnerships and engage with our families, schools, community organizations, and service providers to create a comprehensive system that prevents court-involved youth from further involvement in the justice system. To break the cycle of dependency, neglect, and delinquency, and empower youth to become productive and engaged members of society. To ensure the protection of the community and the child.

Budget Highlights

- Addition of new staff, including the first-ever Associate Juvenile Court Judge for Rockdale County (part-time) and expansion of receptionist position to full-time.
- Continuation of three accountability court programs: Family Treatment Court, the Bridge Program (Juvenile Drug Court), and Juvenile Resource Court.
- Youth Reporting Center: Evening Reporting Center.
- SOAR, Functional Family Therapy (FFT), ART (anger management), GLOW Program, Mentoring Program.

2024 Accomplishments

- Maintaining programming and services through grant funding
- Maintaining evidence-based programming and best practices through continuing education and training for judge and staff
- Transitioned to new Juvenile Court Judge and Clerk
- Filled multiple vacant positions to become fully staffed

2025 Goals

- Accountability Courts (3) and support services for youth and families; graduate successful participants from the accountability court programs
- Evidence-based programming allows staff to connect families with support services and community resources
- Accountability Courts, Youth Reporting Center, and connections with school system support better outcomes for court-involved youth
- Become fully compliant with statewide electronic case management system for dependency matters
- Maintain public safety and victims' rights in delinquency matters
- Keep the best interests of the child at the forefront of every decision, pursuant to the juvenile code of Georgia
- Maintain fiscal responsibility in decision-making
- Replace badly worn counsel-table chairs in the juvenile courtroom.


Juvenile Court Judge
002600 Juvenile Court - 28
33
Clerk/Court Administrator
002600 Juvenile Court - 28
7
Juvenile Court Programs Administrator
002600 Juvenile Court - 28
25
Chief Intake Officer Juvenile
002600 Juvenile Court - 28
Deputy Clerk I
002600 Juvenile Court - 28
Victim Witness Coordinator
002600 Juvenile Court - 28
Deputy Clerk II
002600 Juvenile Court - 28
Deputy Clerk III
002600 Juvenile Court - 28
Receptionist-Clerk
002600 Juvenile Court - 28
On-Call Programs Facilitator, Juvenile Court
002160 Accountability Drug Court
On-Call Programs Facilitator, Juvenile Court
002160 Accountability Drug Court
On-Call Programs Facilitator, Juvenile Court
002160 Accountability Drug Court
On-Call Programs Facilitator, Juvenile Court
002160 Accountability Drug Court
Program Manager Assistant
002600 Juvenile Court - 28
On-Call Programs Facilitator, Juvenile Court
002160 Accountability Drug Court
On-Call Programs Facilitator, Juvenile Court
002160 Accountability Drug Court
Juvenile Drug & Resource Court Program Coord.
002160 Accountability Drug Court
On-Call Programs Facilitator, Juvenile Court
002160 Accountability Drug Court
On-Call Programs Facilitator, Juvenile Court
002600 Juvenile Court - 28
Accountability Court Intake Coord./Case Mgr.
002160 Accountability Drug Court
On-Call Programs Facilitator, Juvenile Court
002160 Accountability Drug Court
Mentoring Program Coordinator
002600 Juvenile Court - 28
On-Call Programs Facilitator, Juvenile Court
002600 Juvenile Court - 28
On-Call Programs Facilitator, Juvenile Court
002160 Accountability Drug Court
Accountability Court Program Coordinator
002600 Juvenile Court - 28
On-Call Programs Facilitator, Juvenile Court
002160 Accountability Drug Court
On-Call Programs Facilitator, Juvenile Court
002160 Accountability Drug Court
On-Call Programs Facilitator, Juvenile Court
002160 Accountability Drug Court
Accountability Court Intake Coord./Case Mgr.
002160 Accountability Drug Court
On-Call Programs Facilitator, Juvenile Court
002160 Accountability Drug Court
Program Manager Assistant
002160 Accountability Drug Court
Mental Health Assessment Clinician
002600 Juvenile Court - 28
Program Manager Assistant
002160 Accountability Drug Court

Magistrate Court

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$560,670.00	$627,206.00	$733,973.00	$912,099.00
Purchased & Contract Services	$110,654.00	$119,017.00	$131,437.00	$123,356.00
Supplies	$13,135.00	$11,586.00	$17,118.00	$19,195.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$684,459.00**	**$757,809.00**	**$882,528.00**	**$1,054,650.00**

Mission

As the judicial forum where justice starts in criminal felony and misdemeanor cases, and judgment is rendered in a diverse array of civil disputes, the mission of the Rockdale County Magistrate Court, is to protect the rights and liberties of all, uphold and interpret the law, resolve legal matters fairly, impartially and according to law, and promote public trust and confidence in the judiciary through meaningful and sustained community engagement, equal access to justice and best practices in judicial services.

Description

The Magistrate Court is a trial court with limited jurisdiction for criminal and civil matters as follows: applications for, and issuance of, arrest and search warrants, first appearance, bond, probable cause and extradition hearings, bench trials in county ordinance, misdemeanor deposit fraud, small claims and garnishment actions of $15, 000 or less, dispossessory writs (evictions), distress warrants and personal property and abandoned motor vehicle liens. This is a non-jury court division. Petitions for review of civil judgments and criminal convictions are made to the Superior and State Courts. Weddings are performed by the Magistrate Court and require prescheduled appointments. Further, the Court offers self-represented litigant assistance videos and publications as well as mental and behavioral health support services such as mental health stabilization and treatment referrals, court-ordered domestic violence, substance abuse and MRT interventions, which serve the best interests of our litigants and community.

Budget Highlights

- 4471 felony and misdemeanor warrants issued: 5 percent increase
- Small claims case filings increased by 16 percent

2024 Accomplishments

- E-Warrant continues to enhance our criminal justice case flow and promote greater public safety and in 2024, the Magistrate Court expanded its usage to include electronic issuance of blood search warrant for DUI cases and other criminal investigative needs of local agencies
- Coordinated with the Rockdale County Sheriff Office to recall expired warrants
- Allocated additional judicial and clerical support to pre-trial adjudication of civil claims including defaults, motions, requests and consent judgments
- Hosted annual Youth Law Camp, a unique learning opportunity for 8th through 12th graders to learn about our legal system in a fun and interactive format
- Made a record number of mental health assessment referrals for early screening, diversion and treatment of offenders with moderate to severe mental health needs impacting victims and public safety and adjudication

2025 Goals

- To explore more efficient and effective case management systems for ordinance violation adjudications
- To provide additional training to court staff on trauma-informed, customer service and mental health first aid protocols and procedures enhancing courthouse safety and courteous service for all
- To revamp the Court's webpages and other digital platforms to better serve court users
- To expand e-filing to abandoned motor vehicle foreclosure for the convenience of the public and court personnel, providing greater court-user accessibility and reallocation of internal administrative resources.


Chief Magistrate Judge
002400 Magistrate Court - 26
9
Magistrate Judge
002400 Magistrate Court - 26
Magistrate Judge
002400 Magistrate Court - 26
Clerk of Magistrate Court
002400 Magistrate Court - 26
6
Administrative Clerk
002400 Magistrate Court - 26
Chief Deputy Clerk of Magistrate Court
002400 Magistrate Court - 26
Administrative Clerk
002400 Magistrate Court - 26
Records Clerk
002400 Magistrate Court - 26
Administrative Clerk
002400 Magistrate Court - 26

Planning & Development

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$1,395,181.00	$1,970,221.00	$2,433,533.00	$1,910,284.00
Purchased & Contract Services	$262,516.00	$539,508.00	$487,847.00	$531,270.00
Supplies	$63,472.00	$129,969.00	$106,647.00	$63,082.00
Indirect Cost	$6,717.00	$0.00	$0.00	$0.00
Total	**$1,727,886.00**	**$2,639,698.00**	**$3,028,027.00**	**$2,504,636.00**

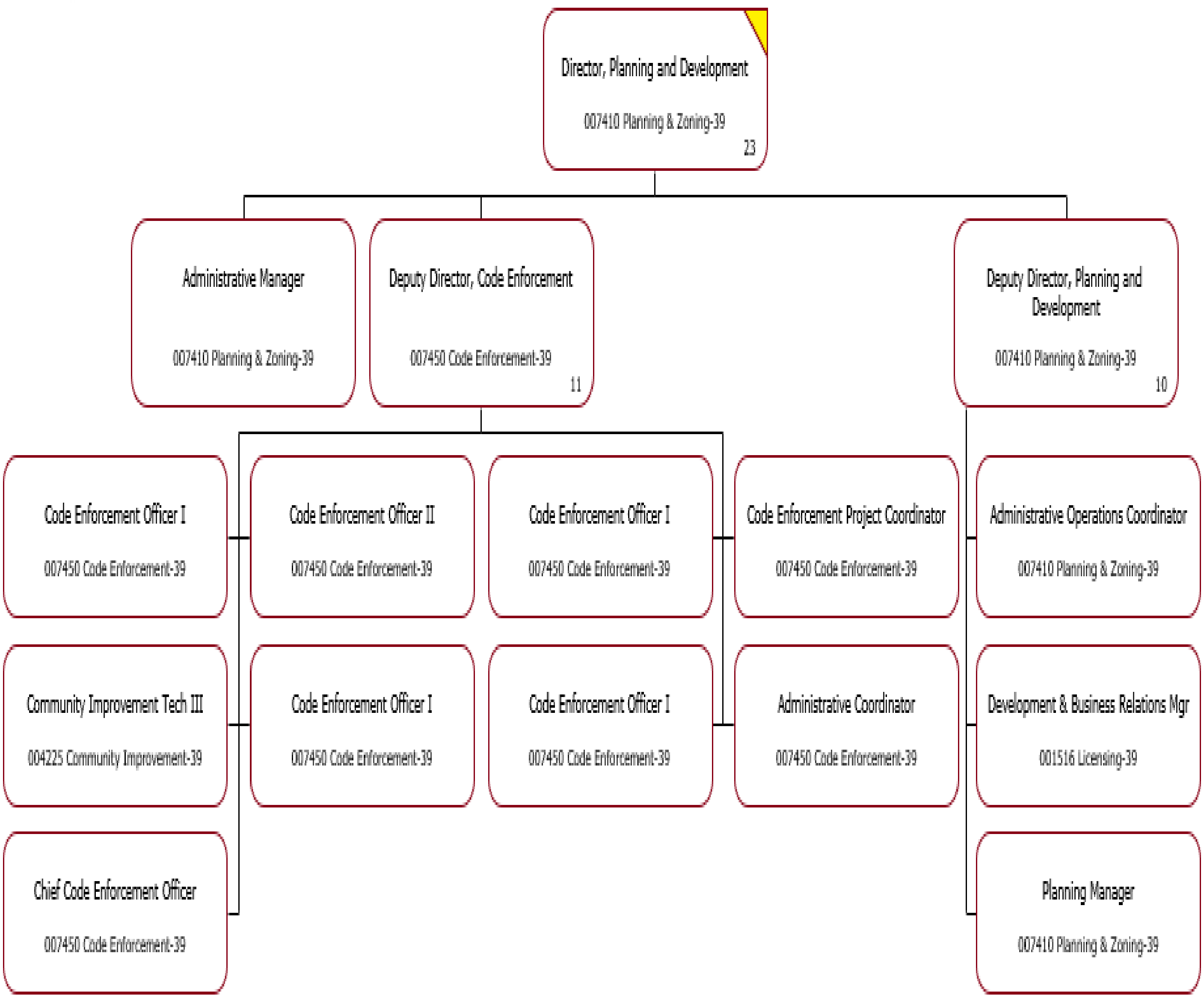
Mission

Rockdale County Planning and Development's (P&D) mission is to provide consistent and coordinated customer service with both internal and external customers to support planning and development in Rockdale County. Striving to ensure that the natural and built environment of Rockdale County is safe, sustainable, and suitable for current and future development opportunities.

Budget Highlights

P&D has successfully assisted in the execution of expansive development projects and economic drivers that have supported the growth of businesses and development throughout Rockdale County.

P&D/Code Enforcement has also maintained on average a rapid response time.


Director, Planning and Development
007410 Planning & Zoning-39
23
Administrative Manager
007410 Planning & Zoning-39
Deputy Director, Code Enforcement
007450 Code Enforcement-39
11
Deputy Director, Planning and Development
007410 Planning & Zoning-39
10
Code Enforcement Officer I
007450 Code Enforcement-39
Code Enforcement Officer II
007450 Code Enforcement-39
Code Enforcement Officer I
007450 Code Enforcement-39
Code Enforcement Project Coordinator
007450 Code Enforcement-39
Administrative Operations Coordinator
007410 Planning & Zoning-39
Community Improvement Tech III
004225 Community Improvement-39
Code Enforcement Officer I
007450 Code Enforcement-39
Code Enforcement Officer I
007450 Code Enforcement-39
Administrative Coordinator
007450 Code Enforcement-39
Development & Business Relations Mgr
001516 Licensing-39
Chief Code Enforcement Officer
007450 Code Enforcement-39
Planning Manager
007410 Planning & Zoning-39

District Attorney

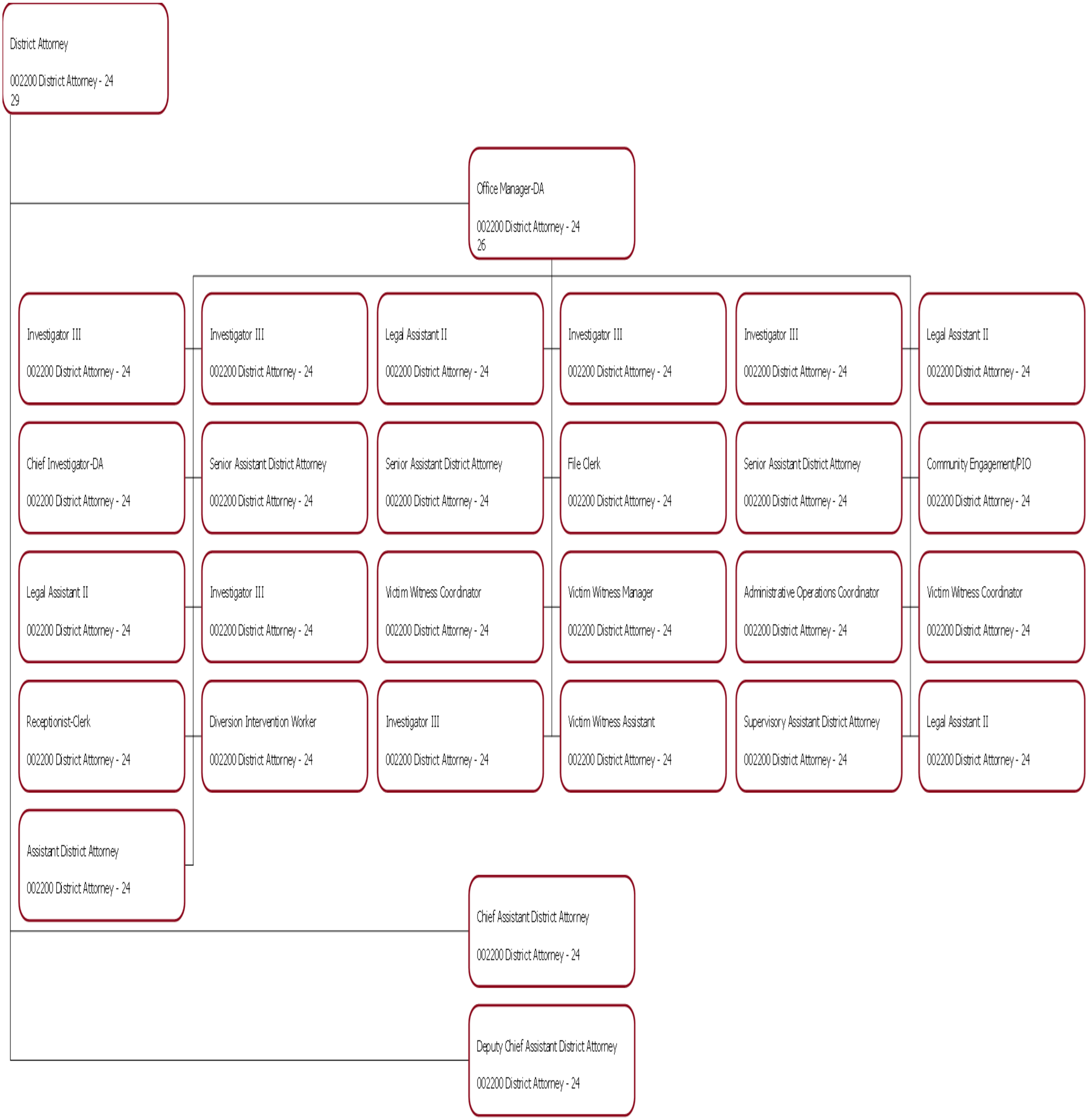
Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$1,805,268.00	$1,985,574.00	$2,371,307.00	$2,543,649.00
Purchased & Contract Services	$46,248.00	$78,024.00	$64,934.00	$72,850.00
Supplies	$52,063.00	$63,396.00	$65,663.00	$39,500.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$1,903,579.00**	**$2,126,994.00**	**$2,501,904.00**	**$2,655,999.00**

Mission

Rockdale County District Attorney's Office mission is to enhance the safety of Rockdale County through the fervent and equitable prosecution of misdemeanor and felony crimes. We will protect victims and their rights; hold the accused accountable in a manner that best prevents future criminal conduct; and provide opportunities for community partnership in the pursuit of justice. It is our vision to improve the quality of life in Rockdale County; uphold and restore the public's trust in the criminal justice system; engage and collaborate with the community; be leaders in ethical prosecution; and implement innovative and alternative strategies to hold the accused accountable to deter future criminal conduct.

Description

Rockdale County District Attorney's Office represent the State of Georgia in the prosecution of crimes that occur in Rockdale county. This representation occurs in Rockdale County District Attorney's office. We have the unique distinction of being the only DA's office in Metro Atlanta that is responsible for all felony and all misdemeanor crimes committed within its Circuit. In addition to the prosecution of crimes, the Rockdale County District Attorney's office collaborates with law enforcement agencies, community organizations, and residents on various initiatives to prevent crime in Rockdale County. The District Attorney's office is comprised of a dedicated group of individuals that include assistant district attorneys, investigators, Victim-Witness Advocates, and support staff. Together we work diligently to ensure that victims are supported and informed, defendants are held accountable in a manner that best deters future criminal behavior, and that Rockdale County is a safer place to live, work, and play.


District Attorney
002200 District Attorney - 24
29
Office Manager-DA
002200 District Attorney - 24
26
Investigator III
002200 District Attorney - 24
Investigator III
002200 District Attorney - 24
Legal Assistant II
002200 District Attorney - 24
Investigator III
002200 District Attorney - 24
Investigator III
002200 District Attorney - 24
Legal Assistant II
002200 District Attorney - 24
Chief Investigator-DA
002200 District Attorney - 24
Senior Assistant District Attorney
002200 District Attorney - 24
Senior Assistant District Attorney
002200 District Attorney - 24
File Clerk
002200 District Attorney - 24
Senior Assistant District Attorney
002200 District Attorney - 24
Community Engagement/PIO
002200 District Attorney - 24
Legal Assistant II
002200 District Attorney - 24
Investigator III
002200 District Attorney - 24
Victim Witness Coordinator
002200 District Attorney - 24
Victim Witness Manager
002200 District Attorney - 24
Administrative Operations Coordinator
002200 District Attorney - 24
Victim Witness Coordinator
002200 District Attorney - 24
Receptionist-Clerk
002200 District Attorney - 24
Diversion Intervention Worker
002200 District Attorney - 24
Investigator III
002200 District Attorney - 24
Victim Witness Assistant
002200 District Attorney - 24
Supervisory Assistant District Attorney
002200 District Attorney - 24
Legal Assistant II
002200 District Attorney - 24
Assistant District Attorney
002200 District Attorney - 24
Chief Assistant District Attorney
002200 District Attorney - 24
Deputy Chief Assistant District Attorney
002200 District Attorney - 24

Public Defender

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$771,293.00	$842,688.00	$562,441.00	$1,144,461.00
Purchased & Contract Services	$73,184.00	$75,092.00	$74,909.00	$93,208.00
Supplies	$3,022.00	$7,596.00	$7,884.00	$9,604.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$847,499.00**	**$925,376.00**	**$645,234.00**	**$1,247,273.00**

Mission

Rockdale County Public Defender's office mission is to provide zealous, effective, timely, adequate, and client-focused legal representation for indigent persons accused of criminal offenses in Rockdale County.

Description

The Law Office of the Rockdale Circuit Public Defender comprises a team of attorneys, investigators, and administrative assistants organized in six divisions. These Divisions consist of experienced, qualified, and talented professionals who are client-focused and results-oriented.

2024 Accomplishments

Recruitment & Onboarding of 4 New Defender Attorneys

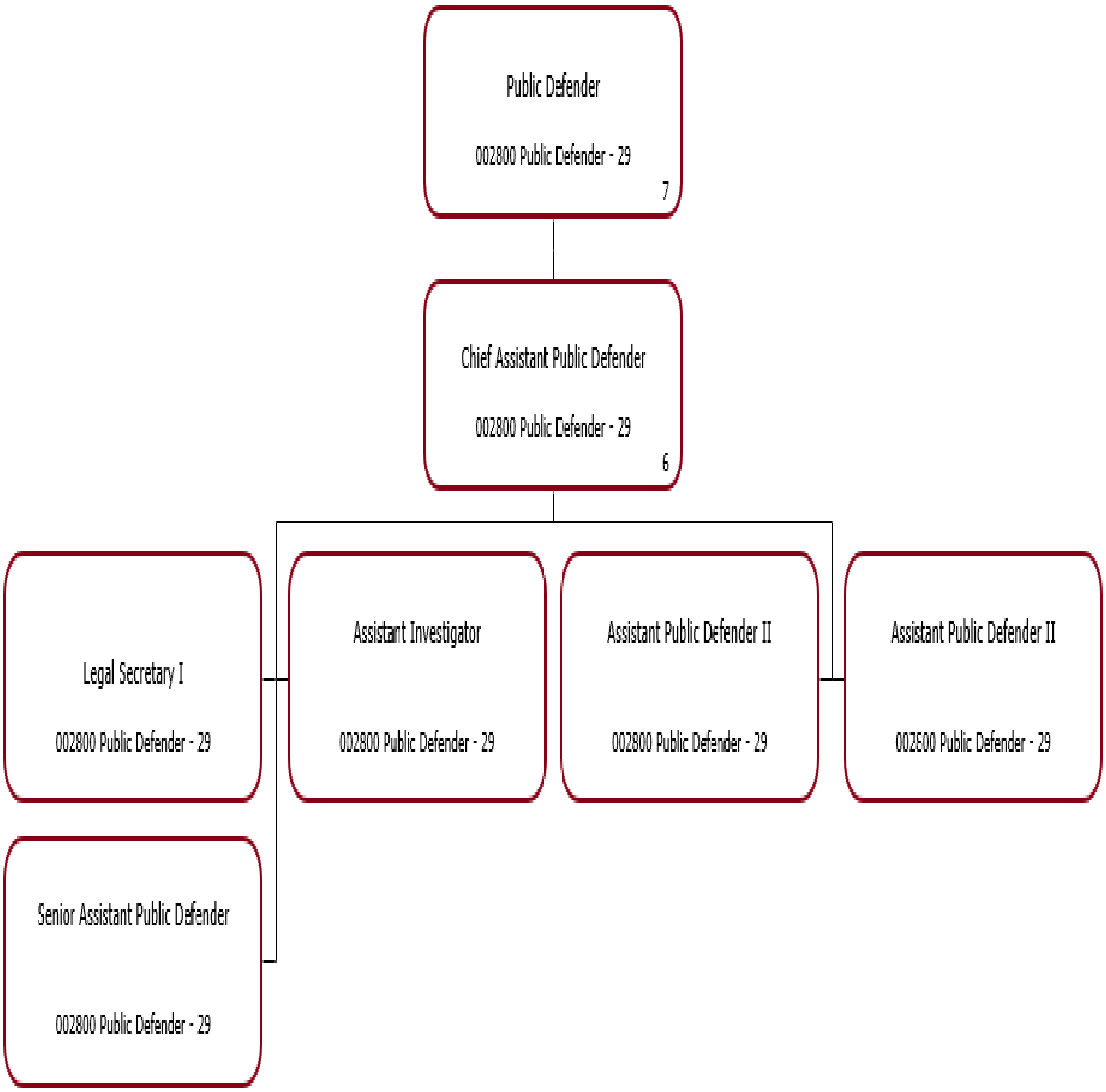
- Enhanced Record-keeping
- Jail visits logged and verified
- New assignment & caseload metrics
- Accurate employee timesheets & payroll
- Customer Service & Client Outcomes
- Staff present in office during office hours
- Regular case reviews and assessments

2025 Goals

ACCESS: The Rockdale County Public Defender's Office is a public resource and must be accessible and accountable to those it serves. The office will implement new public-facing programming and enhanced community engagement efforts in the year ahead. We are here to serve the community and will be an active presence in it.

EQUITY: Connect clients with local and state resources to promote better outcomes and alternatives to detention where eligible. For example, keeping clients out of pre-trial detention means fewer lost jobs, disconnected families, and evictions. Resources and support post-adjudication decrease recidivism and continued justice system involvement.

INNOVATION: Leverage new technology, recordkeeping, and protocols to create new efficiencies and better serve clients and internal customers within Rockdale's Court system.


Public Defender
002800 Public Defender - 29
7
Chief Assistant Public Defender
002800 Public Defender - 29
6
Legal Secretary I
002800 Public Defender - 29
Assistant Investigator
002800 Public Defender - 29
Assistant Public Defender II
002800 Public Defender - 29
Assistant Public Defender II
002800 Public Defender - 29
Senior Assistant Public Defender
002800 Public Defender - 29

Probate Court

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$550,308.00	$581,596.00	$671,654.00	$752,201.00
Purchased & Contract Services	$46,634.00	$47,492.00	$74,152.00	$304,800.00
Supplies	$16,633.00	$25,074.00	$20,702.00	$22,000.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$613,575.00**	**$654,162.00**	**$766,508.00**	**$1,079,001.00**

Mission

The Rockdale County Probate Court is dedicated to delivering efficient and professional services to the public, characterized by:

- Prompt and fair resolutions for all probate matters.
- Safeguarding the financial well-being of individuals under court protection and protecting the interests of beneficiaries and heirs involved in court-supervised estates.
- Streamlined and efficient case management to ensure timely outcomes.
- Open and accessible information and public records, empowering informed participation in the court process.

Budget Highlights

- The principal emphasis in crafting the operating budget for probate court operations centers around personnel, personnel training and development, as well as supplies.
- Judges and clerks attend multiple training courses throughout the year, including those on Enterprise Justice (case management system), statewide offerings like the Constitutional Officers Association of Georgia (COAG) and Continuing Judicial Education (CJE), as well as quarterly in-house training on legislative updates and new procedures.
- Contract technological services provide much-needed personnel support. This allows the Probate Court to obtain personalized technological support for updating the court's technology needs.

2024 Accomplishments

- **Enhanced Public Services:**
  - **Online Vital Records**: Implemented a new online system (Permitium) for purchasing vital records. This proved crucial during a critical period when Bio-Lab incident occurred, ensuring continued access to important documents for citizens.
  - **Probate Law Speaker Series:** Partnered with the Conyers Rockdale Library to host a valuable series of in-depth training sessions and Q&A sessions on various probate court topics. This initiative provided valuable education and resources to the public.

- **Operational Improvements:**
  - **Software Reconfiguration:** Successfully reconfigured the probate court management software to ensure full compliance with Georgia SB232. This significant update accurately reflected the changes in all filing fees mandated by the new legislation.
- **Civic Duty:**
  - **Election Administration:** The Probate Court diligently administered the oaths of office for elected officials during the 2024 election cycle, fulfilling a vital role in the democratic process.

Accomplishing these goals highlights the Probate Court's commitment to serving the community through technological advancements, public education, operational efficiency, and upholding the integrity of the electoral process.

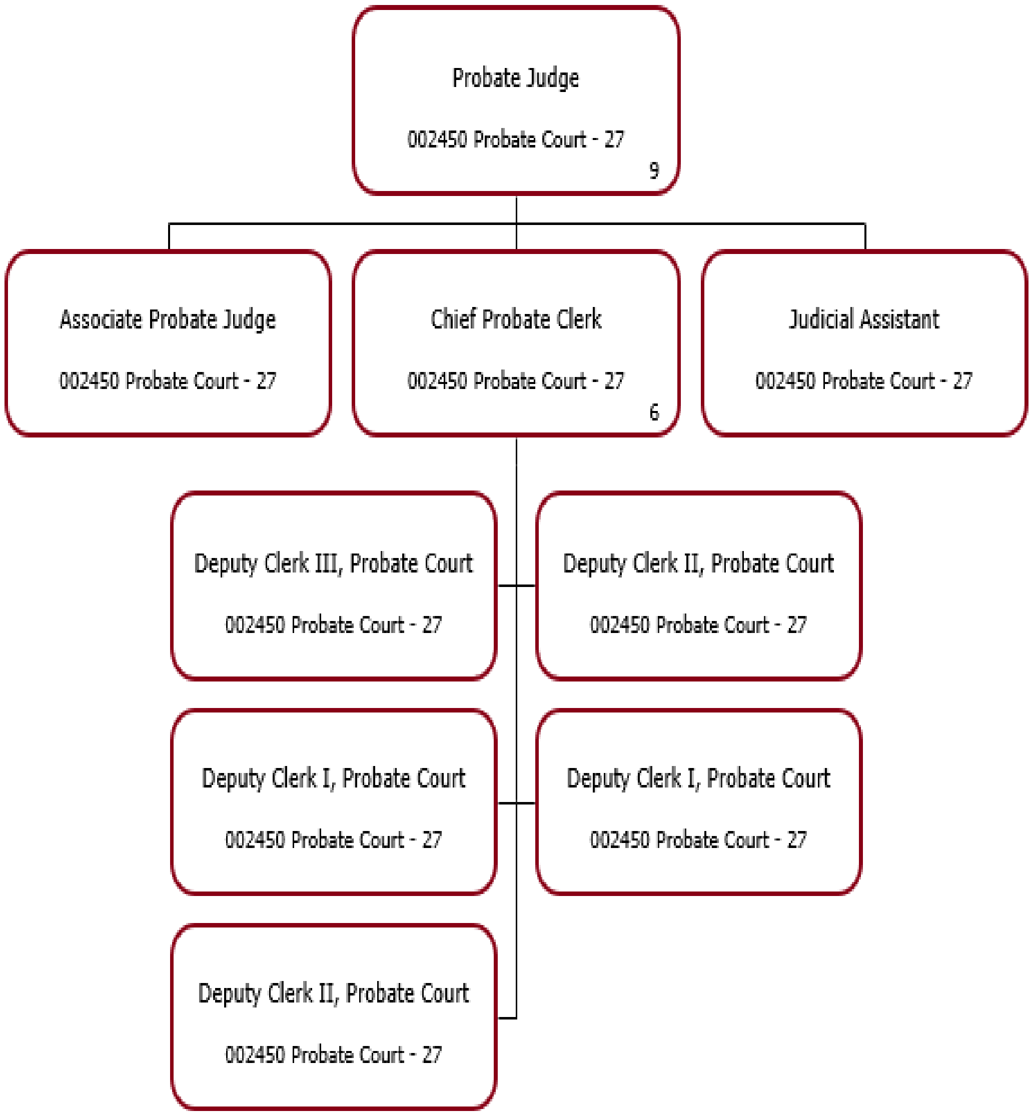
2025 Goals

The Rockdale County Probate Court is committed to enhancing service delivery and ensuring the highest standards in 2025. Key objectives include:

- **Fiduciary Compliance:**
  - Implement robust systems and procedures to ensure all fiduciaries (executors, administrators, guardians, conservators) adhere to all reporting requirements.
  - Strengthen oversight and enforcement measures to address non-compliance effectively.
  - Provide clear and accessible resources for fiduciaries to understand and fulfill their reporting obligations.

- Obtain a second Fiduciary Compliance Clerk position dedicated to the Estates division.

- **Judicial Resources:**
    - Retain a full-time Associate Judge to improve case flow management, reduce case backlogs, and ensure timely and efficient judicial oversight of all probate matters.
- **Technology Improvements:**
    - Secure a technology specialist to configure the case management system so that it is suitable for the Probate Court and accessible to the public.
    - Provide the foundational support for the implementation of E-file.


Probate Judge
002450 Probate Court - 27
9
Associate Probate Judge
002450 Probate Court - 27
Chief Probate Clerk
002450 Probate Court - 27
6
Judicial Assistant
002450 Probate Court - 27
Deputy Clerk III, Probate Court
002450 Probate Court - 27
Deputy Clerk II, Probate Court
002450 Probate Court - 27
Deputy Clerk I, Probate Court
002450 Probate Court - 27
Deputy Clerk I, Probate Court
002450 Probate Court - 27
Deputy Clerk II, Probate Court
002450 Probate Court - 27

Tax Assessors

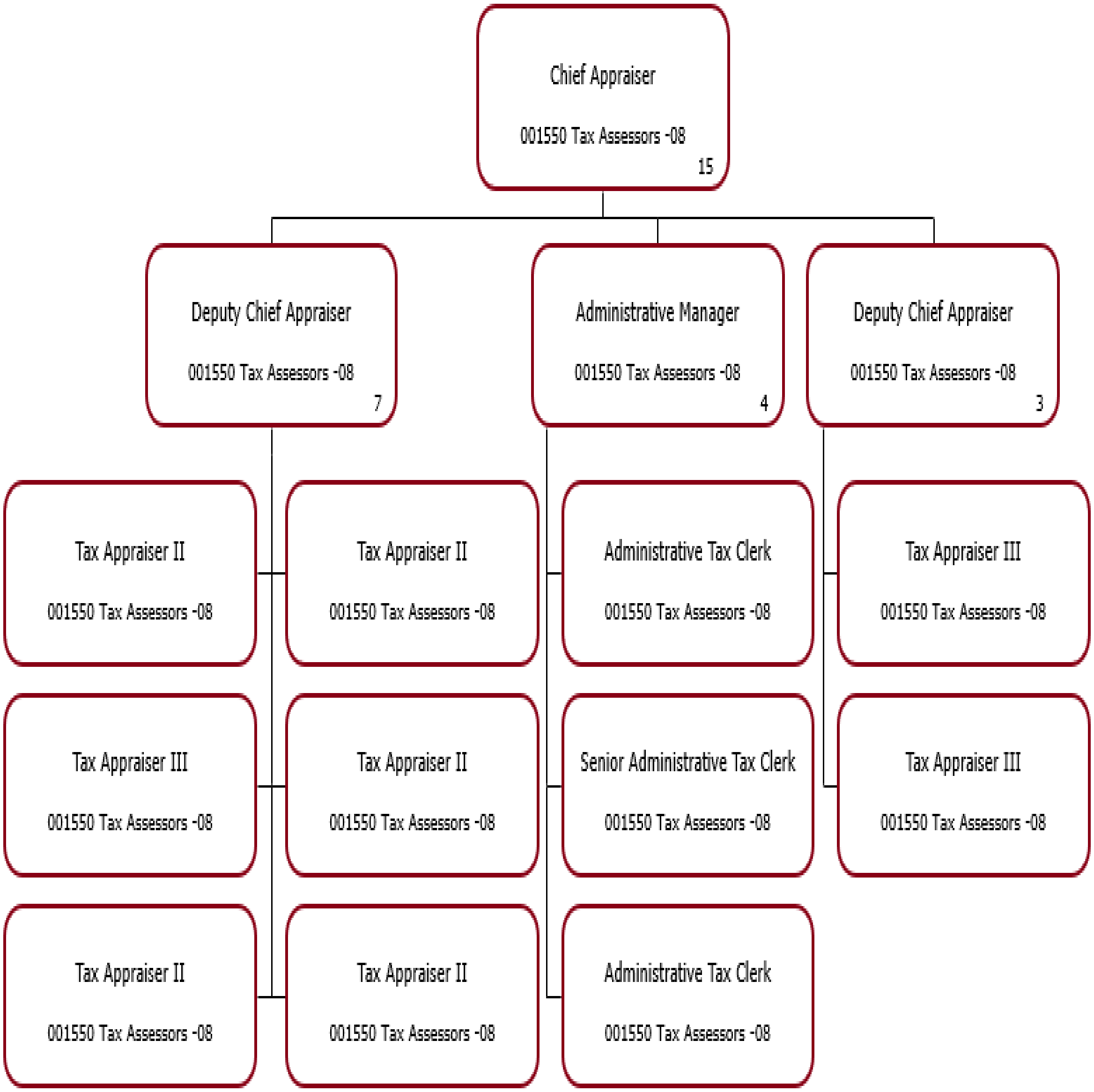
Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$840,925.00	$965,991.00	$1,014,791.00	$1,024,558.00
Purchased & Contract Services	$99,045.00	$155,829.00	$105,623.00	$154,636.00
Supplies	$11,579.00	$14,289.00	$12,208.00	$17,078.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$951,549.00**	**$1,136,109.00**	**$1,132,622.00**	**$1,196,272.00**

Mission

Rockdale County Board of Assessors’ mission is to assure that all properties in Rockdale County are valued equitable and uniform while serving our customers with excellence.

Description

The Rockdale County Board of Assessors has the answers to questions about property appraisal and assessment in Rockdale County. A large portion of the operating revenues needed for Rockdale County comes from the taxation of privately held property. The Rockdale County Board of Commissioners, the Rockdale County School System, and the city of Conyers City Council set millage rates against the assessed value of property to determine the amount of taxes owed.


Chief Appraiser
001550 Tax Assessors -08
15
Deputy Chief Appraiser
001550 Tax Assessors -08
7
Administrative Manager
001550 Tax Assessors -08
4
Deputy Chief Appraiser
001550 Tax Assessors -08
3
Tax Appraiser II
001550 Tax Assessors -08
Tax Appraiser II
001550 Tax Assessors -08
Administrative Tax Clerk
001550 Tax Assessors -08
Tax Appraiser III
001550 Tax Assessors -08
Tax Appraiser III
001550 Tax Assessors -08
Tax Appraiser II
001550 Tax Assessors -08
Senior Administrative Tax Clerk
001550 Tax Assessors -08
Tax Appraiser III
001550 Tax Assessors -08
Tax Appraiser II
001550 Tax Assessors -08
Tax Appraiser II
001550 Tax Assessors -08
Administrative Tax Clerk
001550 Tax Assessors -08

State Court I

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$409,490.00	$428,823.00	$377,566.00	$548,547.00
Purchased & Contract Services	$5,392.00	$44,173.00	$46,757.00	$105,100.00
Supplies	$18,615.00	$3,689.00	$57,278.00	$82,800.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$433,497.00**	**$476,685.00**	**$481,601.00**	**$736,447.00**

Mission

The Mission of the State Court of Rockdale County is to ensure the fair, efficient, and uniform administration of justice; and enhance public confidence in the judicial system. The State Court is a trial court with limited jurisdiction covering misdemeanor and traffic violations, and all civil actions, regardless of the amount, unless the Superior court has exclusive jurisdiction.

Budget Highlights

Utilizing technology to improve efficiency of courtroom operations and procedures, while exercising fiscal responsibility.

2024 Accomplishments

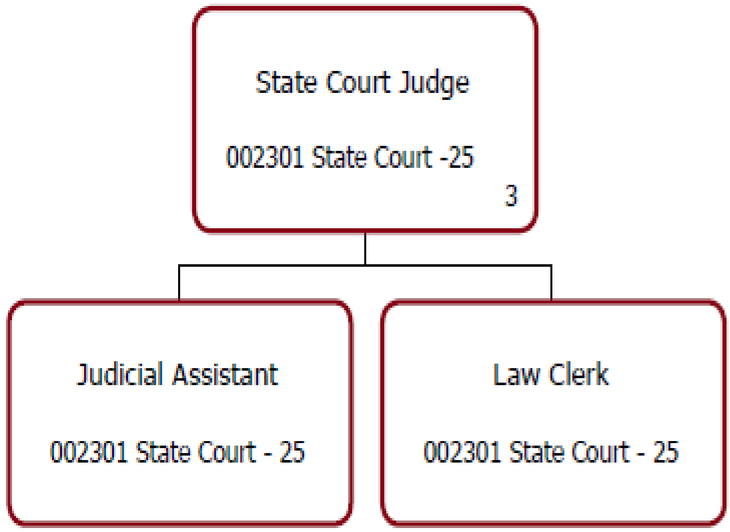
Operated within budget.

2025 Goals

To provide efficient courtroom operations and procedures, using technology and current legal trends while exercising fiscal responsibility

Performance Measurements

Improve Operations while coming in under budget


State Court Judge
002301 State Court -25
3
Judicial Assistant
002301 State Court - 25
Law Clerk
002301 State Court - 25

State Court II

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$340,935.00	$324,767.00	$341,389.00	$299,403.00
Purchased & Contract Services	$30,973.00	$42,209.00	$54,813.00	$66,300.00
Supplies	$7,390.00	$3,406.00	$1,893.00	$18,500.00
Indirect Cost	$58,722.00	$27,731.00	$0.00	$0.00
Total	**$438,020.00**	**$398,113.00**	**$398,095.00**	**$384,203.00**

Mission

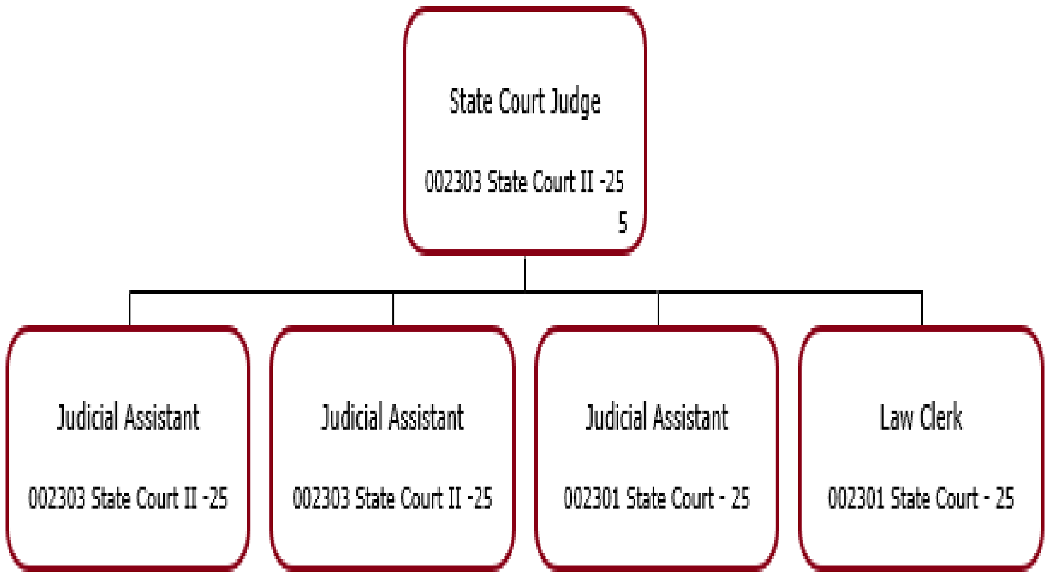
To perform the duties required of a State Court Judge in such a manner as to enhance and maintain public confidence in our system of Justice, and to provide independent, impartial, efficient and fair justice to those who appear before the court.

2024 Accomplishments

From March 1st through December 4th, 2024, and while awaiting the Governor's appointment of a judge to replace former Chief Judge Clarence Cuthpert, covered and directed both State Court I and State Court II so as to keep the majority of the Court's business moving in a timely fashion. The State Court of Rockdale County was recognized by the Georgia Judicial Counsel for having a 2022 case clearance rate in excess of 100%.

2025 Goals

- To resolve all active criminal matters older than January 1, 2025.
- To resolve all active civil matters older than January 1, 2025


State Court Judge
002303 State Court II -25
5
Judicial Assistant
002303 State Court II -25
Judicial Assistant
002303 State Court II -25
Judicial Assistant
002301 State Court - 25
Law Clerk
002301 State Court - 25

Superior Court I

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$198,346.00	$230,622.00	$249,409.00	$423,562.00
Purchased & Contract Services	$79,631.00	$65,992.00	$99,870.00	$111,914.00
Supplies	$6,830.00	$5,344.00	$62,352.00	$56,737.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$284,807.00**	**$301,958.00**	**$411,631.00**	**$592,213.00**

Mission

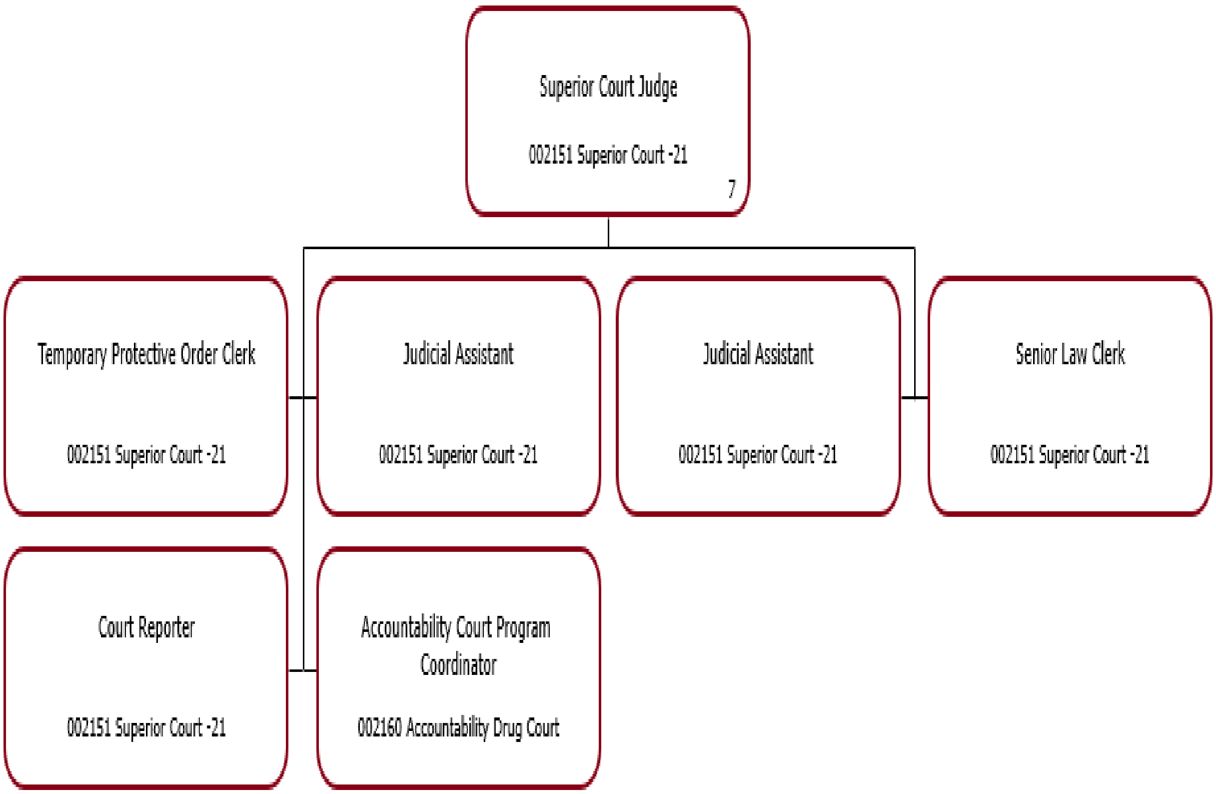
To uphold and defend the constitution and laws of the State of Georgia and the United States.

Description

Superior Court is the trial court of general jurisdiction. The court has exclusive, constitutional authority over felony cases (except involving juveniles) prosecuted by the District Attorney's Office. Cases include title to land, equity, declaratory judgments, habeas corpus, mandamus, quo warranto, prohibition, adoptions, and divorce. This court may exercise jurisdiction over other cases concurrently with the limited jurisdiction courts. This court is authorized to correct errors made by lower courts by issuing certiorari, and for some lower courts the right to direct review by this court applies.

2025 Goals

Continue to be the best stewards over the funds granted to the office.


Superior Court Judge
002151 Superior Court -21
7
Temporary Protective Order Clerk
002151 Superior Court -21
Judicial Assistant
002151 Superior Court -21
Judicial Assistant
002151 Superior Court -21
Senior Law Clerk
002151 Superior Court -21
Court Reporter
002151 Superior Court -21
Accountability Court Program Coordinator
002160 Accountability Drug Court

Superior Court II

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$240,155.00	$239,229.00	$259,685.00	$327,848.00
Purchased & Contract Services	$67,458.00	$56,833.00	$77,987.00	$98,913.00
Supplies	$52,500.00	$27,009.00	$58,505.00	$58,534.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$360,113.00**	**$323,071.00**	**$396,177.00**	**$485,295.00**

Mission

Rockdale County Superior Court II mission is to uphold and defend the Constitution and law of the State of Georgia and the United States. Maintain the highest standards of judicial ethics and conduct.

Budget Highlights

Staying under budget using best practices by actively managing all accounts to ensure spending consistently falls within the planned budget.

2024 Accomplishments

Superior Court II closed approximately 483 felony criminal cases, 23 misdemeanor cases and 1409 civil cases.

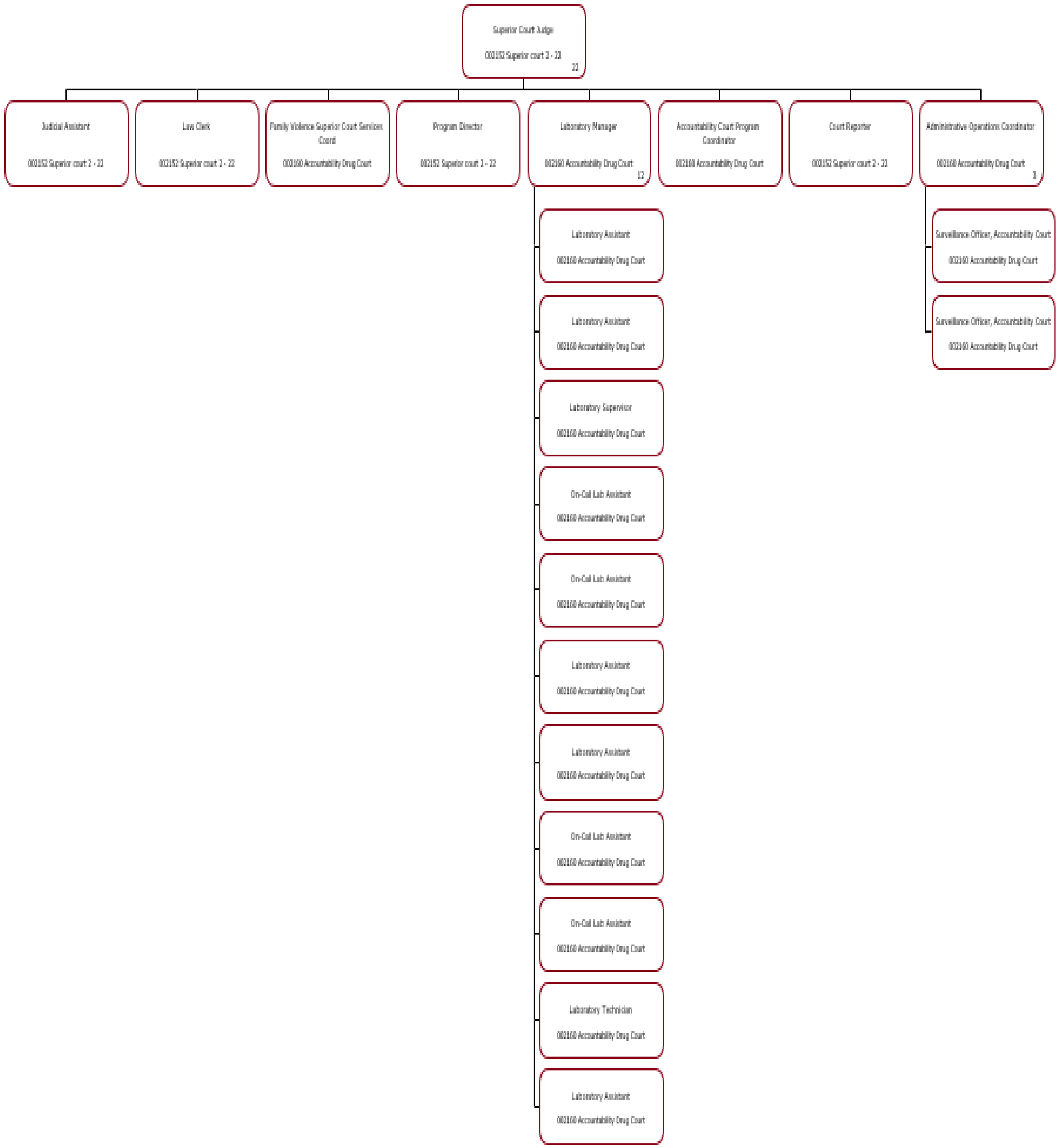
2025 Goals

Administer justice uniformly and impartially without prejudice of favor to any party and assure easy access to the Court.

Performance Measurements

Superior Court II will continue to use the best budget practices to promote accountability, and citizens trust in government spending of public funds.

Closed cases	
Felony criminal cases	483
Misdemeanor cases	23
Civil cases	14409



Superior Court Judge
002152 Superior court 2 - 22
22
Judicial Assistant
002152 Superior court 2 - 22
Law Clerk
002152 Superior court 2 - 22
Family Violence Superior Court Services Coord
002160 Accountability Drug Court
Program Director
002152 Superior court 2 - 22
Laboratory Manager
002160 Accountability Drug Court
12
Accountability Court Program Coordinator
002160 Accountability Drug Court
Court Reporter
002152 Superior court 2 - 22
Administrative Operations Coordinator
002160 Accountability Drug Court
3
Laboratory Assistant
002160 Accountability Drug Court
Laboratory Assistant
002160 Accountability Drug Court
Laboratory Supervisor
002160 Accountability Drug Court
On-Call Lab Assistant
002160 Accountability Drug Court
On-Call Lab Assistant
002160 Accountability Drug Court
Laboratory Assistant
002160 Accountability Drug Court
Laboratory Assistant
002160 Accountability Drug Court
On-Call Lab Assistant
002160 Accountability Drug Court
On-Call Lab Assistant
002160 Accountability Drug Court
Laboratory Technician
002160 Accountability Drug Court
Laboratory Assistant
002160 Accountability Drug Court
Surveillance Officer, Accountability Court
002160 Accountability Drug Court
Surveillance Officer, Accountability Court
002160 Accountability Drug Court

Coroner

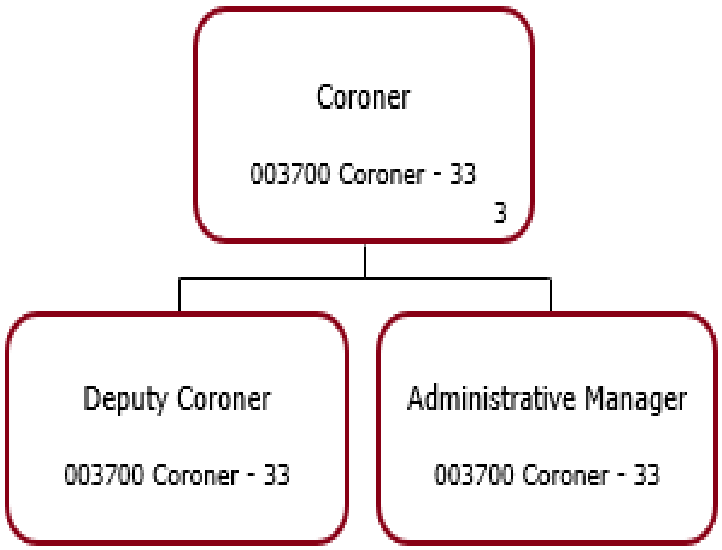
Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$119,526.00	$134,092.00	$165,086.00	$155,840.00
Purchased & Contract Services	$138,639.00	$145,755.00	$169,630.00	$233,300.00
Supplies	$17,188.00	$4,892.00	$8,222.00	$20,169.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$275,353.00**	**$284,739.00**	**$342,938.00**	**$409,309.00**

Mission

Rockdale County Coroner's office is charged with investigating deaths within Rockdale County if they fall within one of the following four categories:

1. Homicides
2. Suicides
3. Accidents, or
4. Unknown causes

Once the cause of death is determined, the Coroner's Office completes a death certificate and forwards the certificate to the Probate Court. Copies of death certificates may be obtained at Probate Court.


Coroner
003700 Coroner - 33
3
Deputy Coroner
003700 Coroner - 33
Administrative Manager
003700 Coroner - 33

Tax Commissioner

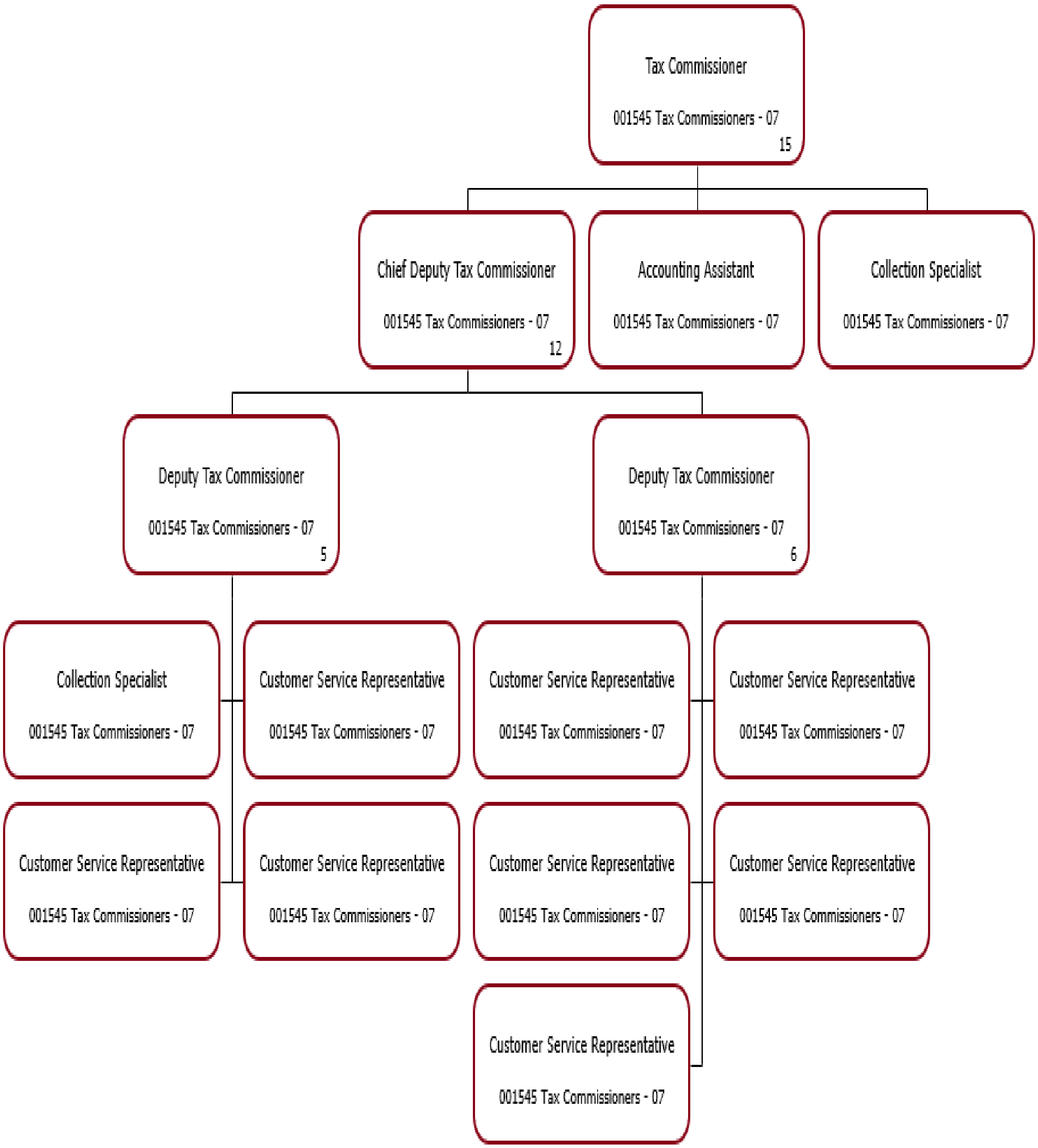
Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$929,797.00	$942,466.00	$967,254.00	$989,831.00
Purchased & Contract Services	$87,551.00	$103,251.00	$134,147.00	$273,979.00
Supplies	$27,800.00	$26,524.00	$68,593.00	$37,200.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$1,045,148.00**	**$1,072,241.00**	**$1,169,994.00**	**$1,301,010.00**

Mission

Rockdale County Tax Commissioner's Office mission is to provide exceptional customer service in the administration of the property tax laws of the State of Georgia, and the collection, management and distribution of property tax revenue and fees on behalf of the State of Georgia, Rockdale County Government, Rockdale County Public Schools and the City of Conyers. We are committed to utilizing technology and ensuring accuracy and responsiveness in all of our processes to make the tax experience as seamless as possible for all stakeholders. We strive to continuously improve our performance by setting and exceeding metrics that reflect our commitment to serving our stakeholders with integrity and efficiency. In all we do, our aim is to be a trusted and reliable resource for, and partner in our community.

Description

The Rockdale County Tax Commissioner's Office is charged with the collection, management and distribution of property tax revenue and fees on behalf of the State of Georgia, Rockdale County Government, Rockdale County Public Schools and the City of Conyers. The Tax Commissioner's Office is also responsible for the titling and registration of motor vehicles in the county, the preparation and submission of the county's tax digest, and the administration of the property tax laws of the State of Georgia.


Tax Commissioner
001545 Tax Commissioners - 07
15
Chief Deputy Tax Commissioner
001545 Tax Commissioners - 07
12
Accounting Assistant
001545 Tax Commissioners - 07
Collection Specialist
001545 Tax Commissioners - 07
Deputy Tax Commissioner
001545 Tax Commissioners - 07
5
Deputy Tax Commissioner
001545 Tax Commissioners - 07
6
Collection Specialist
001545 Tax Commissioners - 07
Customer Service Representative
001545 Tax Commissioners - 07
Customer Service Representative
001545 Tax Commissioners - 07
Customer Service Representative
001545 Tax Commissioners - 07
Customer Service Representative
001545 Tax Commissioners - 07
Customer Service Representative
001545 Tax Commissioners - 07
Customer Service Representative
001545 Tax Commissioners - 07
Customer Service Representative
001545 Tax Commissioners - 07
Customer Service Representative
001545 Tax Commissioners - 07

Clerk of Courts

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$1,731,312.00	$1,768,445.00	$1,825,206.00	$1,887,587.00
Purchased & Contract Services	$631,631.00	$600,639.00	$617,357.00	$816,187.00
Supplies	$36,688.00	$38,859.00	$34,306.00	$45,283.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$2,399,631.00**	**$2,407,943.00**	**$2,476,869.00**	**$2,749,057.00**

Mission

The Rockdale County Clerk of Superior and State Courts' mission is to serve all the citizens of Rockdale County, with efficient and effective stellar customer and public service. All while maintaining and preserving court records, fostering the public's trust, and providing guidance to the judicial process. Rockdale County Clerk of Superior and State Courts is to provide responsive and fair services to a diverse community delivered by a team of dedicated employees who are approachable, accessible, and accountable stewards of the courts.

Description

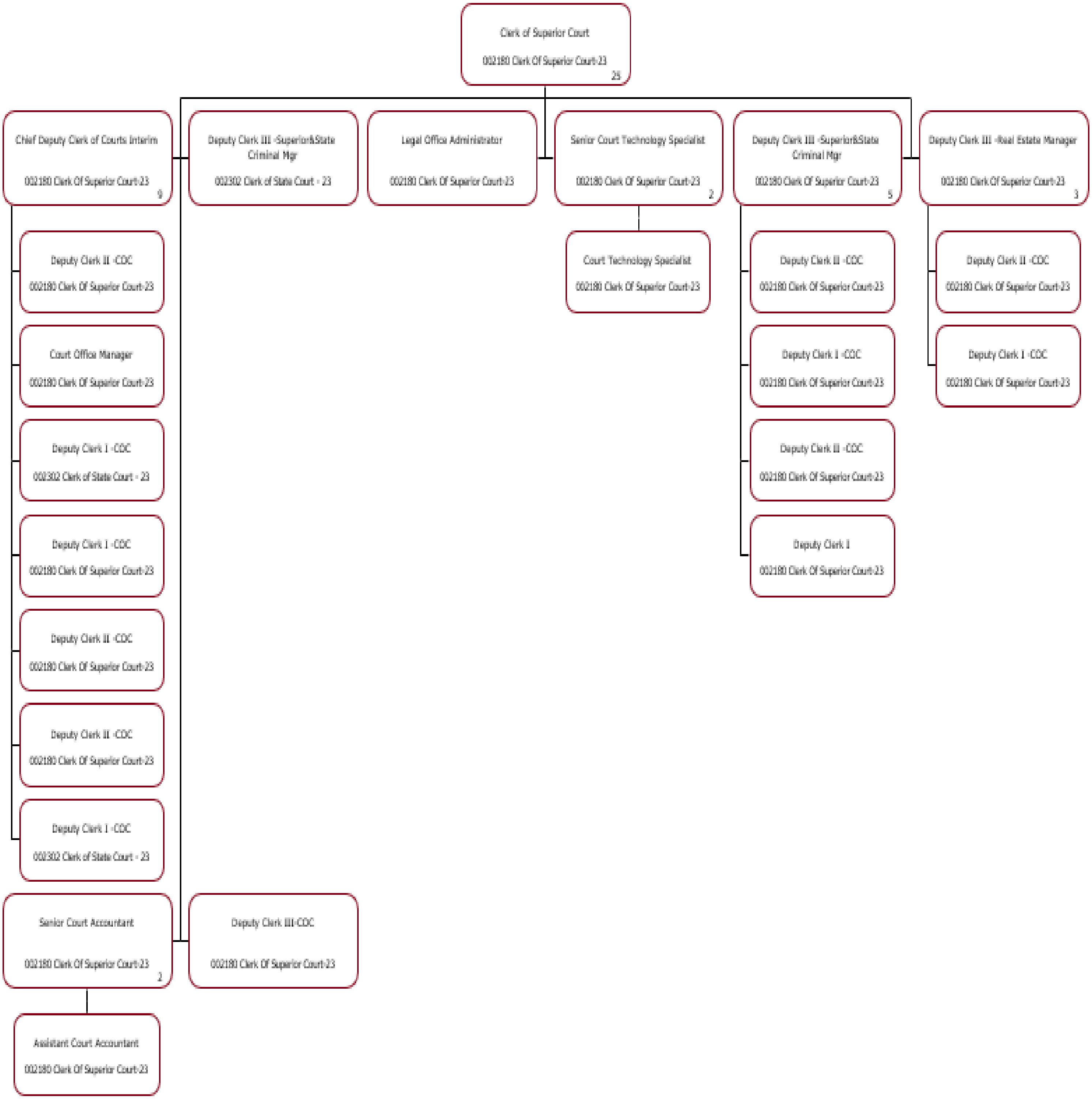
The Clerk of the Courts is responsible for the day-to-day operation of the Office pursuant to the provisions of the Official Code of Georgia Annotated. The overarching duty of the Clerk is the care, custody, control, and maintenance of the official records of the trial courts. The clerk exercises authority over the policy, management, administration, and function of the Office in the interests of judicial efficiency and justice of the Rockdale Judicial Circuit. The Clerk also develops accounting, indexing and case management systems designed to ensure the accuracy and completeness of all reports required by the Uniform Superior Court Rules. It is also the responsibility of the Clerk to ensure appropriate changes are made to comply with new State and Federal legislation and regulations.

- Filing, recording, and indexing all documents related to real estate within Rockdale County, including deeds, plats, and liens
- Filing and processing for service of all divorce cases, adoptions, name changes, child support, change of custody and contempts
- Filing and processing for service all civil cases relating to suit on account, torts, condemnations, and appeals from Magistrate and Probate Court, writs of possession, insurance, ect.
- Filing records and indexes all judgments, tax liens and fifa's
- Filing and processing warrants, indictments, accusations and sentences on all felony and misdemeanor cases
- Processing sentencing packages for Department of Corrections for transfer of prisoners into the state system and reporting all sentencing to GCIC, a division of the Georgia Bureau of Investigations
- Filing and processing all Uniform Commercial Code (UCC's) liens on personal property for public notice

- Preparing records of all appeal cases in the Civil, Domestic and Criminal Divisions for the Court of Appeals and the Supreme Court of Georgia
- Recording military discharge records
- Processing all Temporary Protective Orders to GCIC
- Maintaining a central database of notaries public
- Processing traffic citations
- Oversight of the Board of Equalization
- As an extra service to the public, the Clerk of Courts office accepts and processes applications for Passports as an Acceptance Agent of the U.S. Department of State.

2024 Accomplishments

Implemented credit card machines for cashless options in Passports, Superior Criminal, and Civil departments.
• Well attended Law Library speaker series on relevant legal topics.
• Completed online Notary training for 300 citizens.
• Installed additional digital signage for Civil information, as well as Passport information.
• Completed final digitalization of all historical records to allow public viewing access.
• Updated Real Estate software to better service the citizens.
• Implemented text notifications/reminders for jurors.
• Collaborated with the VFW to assist veterans and others to obtain or renew their passports.
• Implemented Property Check Fraud Alert for Rockdale Citizens



Clerk of Superior Court
002180 Clerk Of Superior Court-23
25
Chief Deputy Clerk of Courts Interim
002180 Clerk Of Superior Court-23
9
Deputy Clerk III -Superior&State Criminal Mgr
002302 Clerk of State Court - 23
Legal Office Administrator
002180 Clerk Of Superior Court-23
Senior Court Technology Specialist
002180 Clerk Of Superior Court-23
2
Deputy Clerk III -Superior&State Criminal Mgr
002180 Clerk Of Superior Court-23
5
Deputy Clerk III -Real Estate Manager
002180 Clerk Of Superior Court-23
3
Deputy Clerk II -COC
002180 Clerk Of Superior Court-23
Court Office Manager
002180 Clerk Of Superior Court-23
Deputy Clerk I -COC
002302 Clerk of State Court - 23
Deputy Clerk I -COC
002180 Clerk Of Superior Court-23
Deputy Clerk II -COC
002180 Clerk Of Superior Court-23
Deputy Clerk II -COC
002180 Clerk Of Superior Court-23
Deputy Clerk I -COC
002302 Clerk of State Court - 23
Court Technology Specialist
002180 Clerk Of Superior Court-23
Deputy Clerk II -COC
002180 Clerk Of Superior Court-23
Deputy Clerk I -COC
002180 Clerk Of Superior Court-23
Deputy Clerk II -COC
002180 Clerk Of Superior Court-23
Deputy Clerk I
002180 Clerk Of Superior Court-23
Deputy Clerk II -COC
002180 Clerk Of Superior Court-23
Deputy Clerk I -COC
002180 Clerk Of Superior Court-23
Senior Court Accountant
002180 Clerk Of Superior Court-23
2
Deputy Clerk III-COC
002180 Clerk Of Superior Court-23
Assistant Court Accountant
002180 Clerk Of Superior Court-23

Sheriff's Office

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$21,393,121.00	$21,172,440.00	$23,102,775.00	$24,647,374.00
Purchased & Contract Services	$4,563,502.00	$4,894,374.00	$5,674,344.00	$5,300,301.00
Supplies	$2,456,095.00	$2,519,579.00	$2,640,096.00	$2,654,901.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$28,412,718.00**	**$28,586,393.00**	**$31,417,215.00**	**$32,602,576.00**

RCSO Mission

To reduce crime, safely house inmates, bring offenders to justice, and perform the mandated services of the Office of Sheriff with the highest level of safety, professionalism and integrity. The VISION of the Rockdale County Sheriff' s Office is to continue to be a leader in law enforcement. The vision will continue to focus on FOUR PILLARS which are:

• Six basic principles of **ACCOUNTABILITY** amongst operations (Jail and Enforcement)

• Enhanced **ADMINISTRATIVE EFFICIENCY** through technological solutions

• Enhanced **COMMUNICATIONS INTERNALLY** and

• Enhanced **EXTERNAL COMMUNICATIONS** between the law enforcement partners, community and the RCSO

These four principles will provide a transparent and safe work environment, a professionally trained employee who possesses a high level of integrity, efficient technology, and equipment.

Budget Highlights

• **RCSO Finance Unit Mission:** To provide efficient and transparent financial management that supports the Sheriff's Office in delivering exceptional public safety services to our community.

Budget Highlights

Revenue Generation:

• Uniform Patrol Division: This division handles service calls and enforces traffic laws, issuing 14,777 citations in 2024, with current revenue figures pending. In 2023, the E-Brazos software used by RCSO, Georgia State Patrol, and City of Conyers generated over $757,000 in revenue.

• Criminal Investigations Division: This division investigates crimes and manages narcotics, seizing funds and earning $73,353.14 from narcotics operations. DEA task force operations contributed an additional $112,699.11, which is allocated to the Sheriff's Office Federal Equitable Sharing Account.

• Judicial Services Division: Revenue from civil processes, criminal history checks, and open records requests totaled $242,241.35 in 2024, with fees adhering to state guidelines.

• Jail Operations: Revenue from services to inmates contributed $391,346.72 to the Sheriff's Office

Inmate Welfare Fund.

• Side Job Reimbursements: Deputies' side job reimbursements totaled $4,215 for 2024.

• **Estimated Revenue Generation for 2024: $823,855.32**

Cost-Saving Initiatives:

• Uniform Patrol Division: Monitored overtime budgets and received community support, including $5,000 for school supplies. The division switched to the lower-cost Wander Alert program.

• Criminal Investigations Division: Eliminated outdated programs like Briefcam, saving $39,000.

• Law Enforcement Bureau: Transitioned to the Protect and Connect Grant, saving $79,333. All grants are current with progress reports submitted by RCSO.

• Support Services Division: Sourced cost-efficient service providers, including new uniform suppliers.

• Grant Management: Successfully managed grants like the Mental Health Grant, utilizing $6,658 for training and supplies to reduce general fund use.

• Technological Grant: Received a $20,000 grant from Securus Technology for infrastructure improvements for the Mental Health Stabilization Jail Unit.

• **2024 Accomplishments**

Successful Budget Management:

• Effectively maintained a balanced budget, ensuring that essential services were upheld without financial shortfalls.

Launched RCSO Finance Unit:

• Established a dedicated Finance Unit within the RCSO, enhancing financial oversight and accountability.

Obtained Georgia Government Finance Officer CPE Hours:

• RCSO Finance Unit successfully acquired Continuing Professional Education (CPE) hours through the Carl Vinson Institute of Government, ensuring compliance and professional development

Launched Virtual Internal Purchasing Card (P-Card Training):

• The RCSO Finance Unit successfully launched virtual internal purchasing card training to enhance staff knowledge and efficiency, streamline the purchasing process, and ensure compliance with financial policies, ultimately fostering a more effective and informed team.

2025 Goals

Budget Optimization:

• Reduce unnecessary expenditures by 10% while maintaining service quality.

Grant Acquisition:

• Increase funding through grants by 25% by applying for at least 5 new opportunities.

Training and Development:

• Implement financial management training for staff by Q2 2025.

Financial Reporting:

• Improve reporting frequency from quarterly to monthly, with reports available within one week.

Technology Integration:

• Upgrade financial management software by Q3 2025.

Audit Readiness:

• Conduct quarterly internal audits to ensure compliance.

Community Engagement:

• Hold an annual budget meeting with stakeholders for transparency.

Cost-Benefit Analysis:
• Implement analysis for major expenditures to justify spending.
• **Performance Measurements**
• **Budget Accuracy:** Measure the variance between the proposed budget and actual expenditure. A smaller variance indicates better forecasting and financial planning.
• **Timeliness of Reporting:** Evaluate the speed at which financial reports are generated and shared with RCSO leadership team. Timely reporting can enhance decision-making processes.
• **Cost Savings Initiatives:** Track the number and impact of cost-saving measures implemented, including process improvements or efficiency gains that reduce overall spending.
• **Revenue Generation:** Assess the effectiveness of strategies aimed at increasing revenue, including grants, fines, fees, and other income sources.

2024 Accomplishments

Jail/Judicial Operations:
• Completion of the Mental Health Stabilization Unit. This will provide more acute care for inmates who suffer from mental illness.
• Renovation of the 2009 Jail facility dormitories (4 pod) Paint, ceiling tile replacement, new lighting, and general maintenance.
• Renewal of our Medical Association of Georgia (MAG) accreditation
• Developed an inmate veterans program designed for the rehabilitation of our nation's veterans. The first graduating class was October 2024. (Partnered with 180 Comprehensive Veteran Services)

Law Enforcement Operations:
• Multiple advanced technologies have been integrated on the law enforcement operations side of the agency. The following is a list of the many major accomplishments this past year:
  - The implementation of the E-Warrants system in Patrol Vehicles, the Wander Alert program, a new Homeless Initiative, created a new Criminal Interdiction Unit, and the implementation of the HAAS Alert system.
  - We developed a new partnership with the Atlanta Community Food Bank, started conducting community Compstats, and we developed a Major Crime Unit in the Criminal Investigation Division.
  - Additionally, we added a new 40-passenger transport bus and Transport Van for more secure and safe transport of inmates, we received multiple Canine Donations which has increased our K9 unit and enhanced our crime and drug interdiction capabilities.

  - Initiated the development of a Juvenile Curfew Ordinance for the county, implemented and trained our personnel on the use of Saliva Drug Testing Kits and, we also purchased and trained our personnel on new Less Lethal Weapons (PepperBall Guns, Bola Wraps, etc.)

community.

- Increased our resources by adding a full-time Mental Health Clinician to our staff, which has proven to be a force multiplier for the agency and the community.
- Began upgrading mobile technology in patrol vehicles to include laptops, video/audio systems and tracking systems for equipment accountability.
- Developed a Street Racing Ordinance for the county.

2025 Goals

Jail/Judicial Operations:

• Having received accreditation from the National Commission on Correctional Healthcare (NCCHC) in 2023, RCSO is striving to achieve ACA accreditation as part of the triple crown, to include CALEA.

• This accreditation will enhance jail operations and provide safer and more accountable policies/procedures.

• Replacement of our facility's roof is the highest priority expense we face. This request has been made numerous times but continues to be denied.

Law Enforcement Operations:

• Zone Restructure

• Bike Patrol

• Sheriff Levett's Leadership Institute

• Uniform Amendments

• Gang Unit

• Complete the buildout plans for the SO Crime Lab extension.

• Complete the plans for the Property & Evidence storage expansion.

• Research vendor services to tag/label/organize existing Scabling infrastructure. Re-rack equipment in a proper manner to make troubleshooting more user friendly

• Upgrade all computers to include Tough book laptops that are at their end-of-life cycle (meaning that the warranty has expired)

Performance Measurements

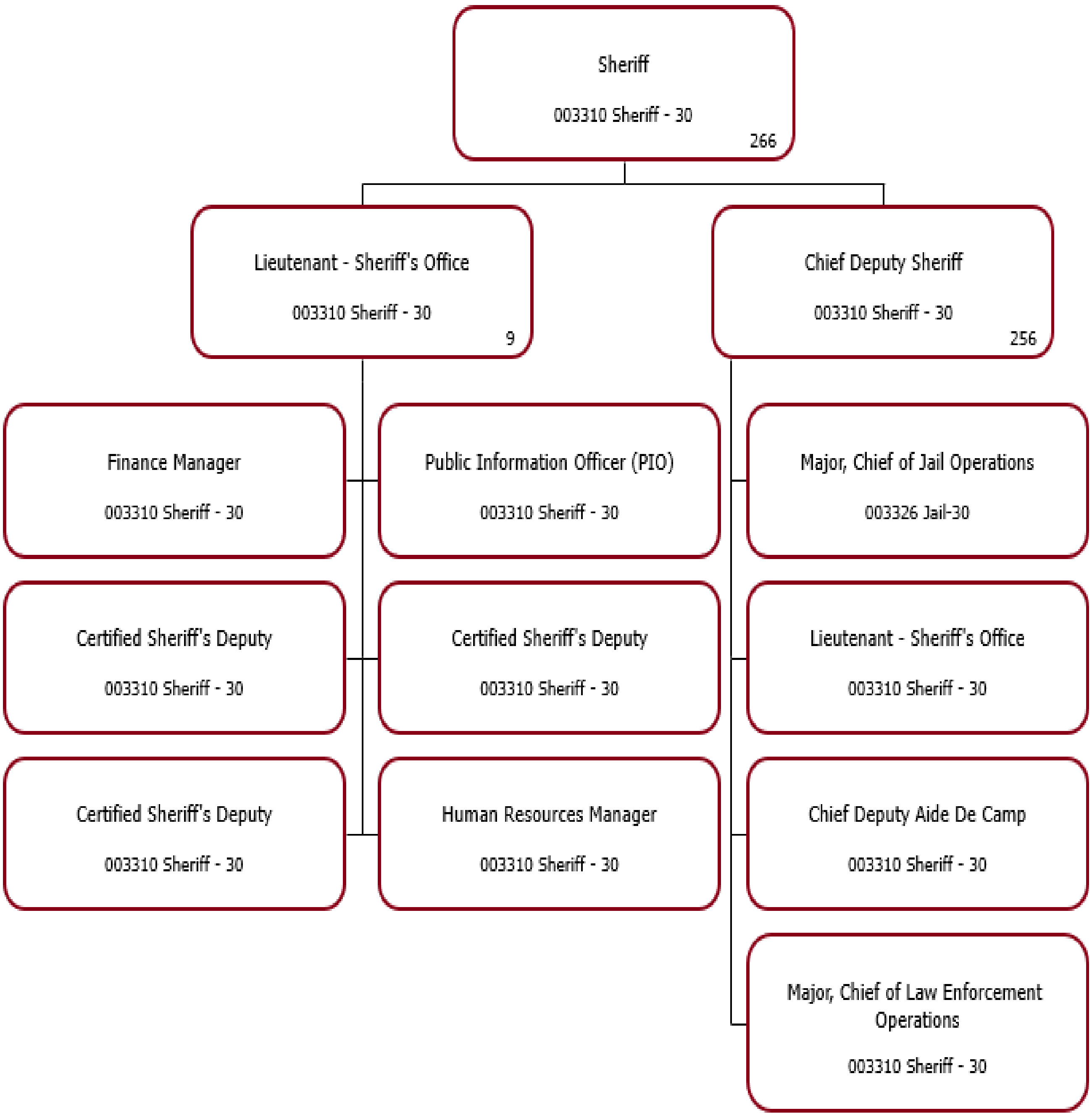
Jail Operations:

The Rockdale County Jail operates under the guidelines set forth by National and State Correctional Accreditation Rules and Laws. Copulated with agency polices and state laws the Rockdale County Jail is assessed by the American Correctional Association (ACA) every three years to ensure National and State compliance.

Law Enforcement Operations:

The Law Enforcement Bureau operates under the inspect of "what you expect" philosophy. This model allows the commanders of the Bureau to not only set goals/expectations but to set guidelines, deadlines, and closing monitor the progress. The L/E Bureau commanders operate utilizing the project management model.


COMMUNITY
INVOLVEMENT
SHERIFF'S OFFICE
DEPUTY
STATE OF GEORGIA
1776
SHERIFF
ROCKDALE COUNTY
Academy


Sheriff
003310 Sheriff - 30
266
Lieutenant - Sheriff's Office
003310 Sheriff - 30
9
Chief Deputy Sheriff
003310 Sheriff - 30
256
Finance Manager
003310 Sheriff - 30
Public Information Officer (PIO)
003310 Sheriff - 30
Major, Chief of Jail Operations
003326 Jail-30
Certified Sheriff's Deputy
003310 Sheriff - 30
Certified Sheriff's Deputy
003310 Sheriff - 30
Lieutenant - Sheriff's Office
003310 Sheriff - 30
Certified Sheriff's Deputy
003310 Sheriff - 30
Human Resources Manager
003310 Sheriff - 30
Chief Deputy Aide De Camp
003310 Sheriff - 30
Major, Chief of Law Enforcement Operations
003310 Sheriff - 30

Library

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$0.00	$0.00	$0.00	$0.00
Purchased & Contract Services	$0.00	$0.00	$0.00	$0.00
Supplies	$0.00	$0.00	$0.00	$0.00
Indirect Cost	$1,008,338.00	$1,116,297.00	$1,116,490.00	$116,297.00
Total	**$1,008,338.00**	**$1,116,297.00**	**$1,116,490.00**	**$116,297.00**

Mission

The Conyers-Rockdale Library System is committed to providing an organized repository of knowledge; encouraging life-long learning and the love of books and reading; offering free and equal access to library programs, information services, and public facilities; and improving the quality of life for the citizens of Rockdale County.

Vision and Values

The Conyers-Rockdale Library System believes that all public libraries serve a vital role in supporting and empowering communities to prosper and flourish in a safe and healthy environment. We encourage that growth by providing quality services and collections that bring value to our culturally diverse community in an inviting and interactive space. We provide timely and accurate information assistance that will inform and educate the public; services and resources that are relevant to community needs; readily accessible and easy to use technology that appropriately expands and enhances service; a well-trained, highly capable, and cohesive staff that work together to provide quality service to all patrons; a commitment to intellectual freedom and the confidentiality of all users; and solid partnerships with community agencies and organizations that foster cooperation, collaboration, and connectivity.

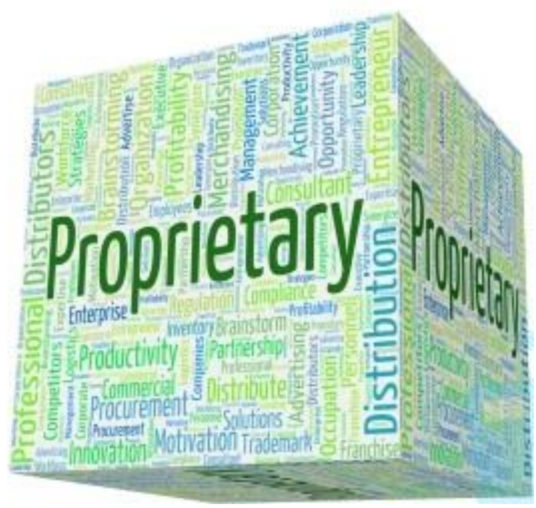
THE CONYERS ROCKDALE LIBRARY SYSTEM

ENTERPRISE

Major Proprietary Funds

Water Resources Fund- Accounts for the operations and activities of the county associated with Rockdale County's water resources within the county.

Stormwater Fund- Accounts for the operations and activities of the storm water infrastructure throughout Rockdale County.



Summary of Activities

Water Resource Fund

505 Fund (Water & Sewer)	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual Unaudited FY 2024	Approved FY 2025
Revenues					
Total Revenue	$39,549,578.00	$51,025,975.00	$47,005,459.00	$49,077,114.00	$51,500,000.00
Expenses					
Total Expenses	$34,906,141.00	$37,247,774.00	$39,676,595.00	$40,005,154.00	$51,459,657.00

Stormwater Management Fund

580 Fund (Stormwater)	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual Unaudited FY 2024	Approved FY 2025
Revenues					
Total Revenue	$5,308,102.00	$5,584,651.00	$5,903,180.00	$5,545,555.00	$5,900,000.00
Expenses					
Total Expenses	$3,790,340.00	$4,894,849.00	$5,012,999.00	$4,732,564.00	$5,663,328.00

Water Resources

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$5,806,758.00	$5,139,650.00	$17,636,837.00	$5,982,914.00
Purchased & Contract Services	$13,385,226.00	$16,963,313.00	$5,754,534.00	$20,832,467.00
Supplies	$4,704,750.00	$4,891,184.00	$3,912,927.00	$5,844,882.00
Indirect Cost	$13,351,040.00	$12,682,448.00	$12,700,856.00	$18,799,394.00
Total	**$37,247,774.00**	**$39,676,595.00**	**$40,005,154.00**	**$51,459,657.00**

Mission

- Remain Perfectly Positioned to provide the ultimate natural resource …. WATER.

Budget Highlights

- Technical Services- Contractual services for Water, Wastewater, Customer Service and Engineering Operations
- Professional Services- Sanitary Sewer Rehabilitation and Preventative Maintenance
- General Supplies & Materials- Increase in Material Cost and General Supplies

2024 Accomplishments

Infrastructure & Transportation

- USGS Completed the Bathymetric Survey for Randy Poynter Lake
- Georgia Association for Water Professionals- 17th Consecutive Platinum Award for Gees Mill WTP
- Georgia Association for Water Professionals- 4th Consecutive Gold Awards for the five Wastewater Treatment Facilities
- Completed Installation of 2,022 LF of Water Main on River St
- Completed SR 138 Sewer Mainline Extension
- Completed the Scott Street Sanitary Sewer Line Replacement
- Completed the Rockdale County Jail Sanitary Sewer Force Main Replacement
- Completed the Conyers Middle School Sanitary Sewer Force Main Replacement
- Sewer Rehab Program – 596 Sanitary Sewer Manholes have been rehabilitated
- Started inspecting and identifying Water Service Lines with Cooper and Lead for future replacement

Economic Development

- Awarded a $3.8M Federal Infrastructure Grant for Water & Sewer Projects
- Completed the Water and Sewer 2040 Master Plan - Quality of Life
- Began identifying Water Service Lines with Cooper and Lead for future replacement
- Completed the 2024 Sanitary Survey for Rockdale's Public Water System
- Georgia Association for Water Professionals- Placed 2nd for Best Tasting Drinking Water (District 3)
- Launched New Call Center Technology with AI Capabilities

Educations & Workforce Development

- Provided Continuing Education for leaders and emerging leaders by approving courses and training through several Water and Wastewater Professional Associations
- Started Classes for the Water and Wastewater Apprenticeship Program with ARC and Local College

Social Investment

- Partnered with local PTAs, schools and social/civic groups through our utility education program

2025 Goals

- Install Permanent Sewer Flow Monitoring Devices (5-year program)
- Construction of Salem Lakes Pump Station and Force Main
- Construction of Honey Creek and Scott Creek Pump Station and Force Mains
- Complete Snapping Shoals Sewer Model
- Almand Branch Trunk line Replacement-Design and Permitting
- Procure New Customer Information System (CIS) Vendor
- Implement Leak Insurance to Mitigate High Water Bills
- Procure Response Management Solution
- Large Meter Review, Repair and Replace
- Audit water/sewer connections (Field & System Verification)
- Install 4th Raw Water Pump (Depend on Increased Demand) at Water Treatment Facility
- Install Stop Logs or Some Type of Dam System at Water Treatment Facility
- Replace South Ozone Generator at Water Treatment Facility
- Add a Second Filter Backwash Pump/HS Backwash Pump Rebuild at Water Treatment Facility
- Quigg Branch Generator Rehab
- Quigg Branch Influent Screen Rehab
- Replace Identified Lead and Copper Service Lines

Rockdale Water Resources

- Implement Infrastructure Water Leak Detection Program

Performance Measurements

- Sewer Rehab Program –Replaced 2,424 LF of Sanitary Sewer Pipe
- Reduced Call Average Speed to Answer Customer Care Calls from 7min 42 sec in FY23 to 1min 36 sec in FY24
- Successfully read all meters on average in 31 days, with the goal of completing reading within the 25-35 day timeframe
- Responded to all water & sewer calls within 1 hour

Director, Water Resources
004410 WR-Administrative Srvcs-44
100
Deputy Director, Water Resources
004410 WR-Administrative Srvcs-44
33
Administrative Manager
004410 WR-Administrative Srvcs-44
Project Manager
004410 WR-Administrative Srvcs-44
General Engineering Manager
001590 Customer Service - 44
5
Deputy Director, Water Resources
004410 WR-Administrative Srvcs-44
59
Water Resources Superintendent
004410 WR-Administrative Srvcs-44
Utility Locate Technician
004440 WR-Distribution - 44
Call Center Specialist
004331 WR-Sewers - 44
Water Resources Superintendent
004410 WR-Administrative Srvcs-44
Business Affairs Manager
001590 Customer Service - 44
Backflow Prevention Coordinator
004410 WR-Administrative Srvcs-44
Customer Service Manager
001590 Customer Service - 44
Utility Education Specialist
004410 WR-Administrative Srvcs-44
Water Compliance Manager
004420 Water Supply-44
Customer Service Representative
004331 WR-Sewers - 44
Business Data Analyst
001590 Customer Service - 44
Warehouse Manager
004440 WR-Distribution - 44
Warehouse Operator
004440 WR-Distribution - 44
Engineering & Construction Manager
004410 WR-Administrative Srvcs-44
Water & Sewer Inspector
004410 WR-Administrative Srvcs-44
Engineering Technician, Water Resources
004410 WR-Administrative Srvcs-44
Water & Sewer Inspector
004410 WR-Administrative Srvcs-44
Water Treatment Plant Division Manager
004430 WTR - Treatment-44
Manager - Field Operations
004210 Highways & Streets Admin-41
Executive Assistant
004100 RDOT Administration-41
Deputy Director, Transportation
004100 RDOT Administration-41
Administrative Operations Coordinator
004100 RDOT Administration-41
Deputy Director, Transportation
004100 RDOT Administration-41

Stormwater

Expenditures	Actual		Budget	
	2022	2023	Actual unaudited 2024	Approved 2025
Personal Services & Benefits	$2,359,165.00	$2,552,131.00	$2,580,603.00	$2,688,143.00
Purchased & Contract Services	$1,075,357.00	$1,165,828.00	$877,655.00	$1,267,900.00
Supplies	$393,071.00	$298,807.00	$274,092.00	$402,800.00
Indirect Cost	$1,067,256.00	$996,233.00	$1,000,215.00	$1,304,485.00
Total	**$4,894,849.00**	**$5,012,999.00**	**$4,732,565.00**	**$5,663,328.00**

Mission

To provide effective and essential stormwater infrastructure services for a highly engaged network of individuals who live, work and play in Rockdale County.

Budget Highlights

- Securing funding for additional Capital Improvement Projects and Stormwater Infrastructure Maintenance Projects
- Completion of SW infrastructure rehabilitation jobs.
- Securing funding to start the Stormwater Master Plan update
- Continued funding for Stormwater compliance with Federal and State requirements

STORMWATER MANAGEMENT

2024 Accomplishments

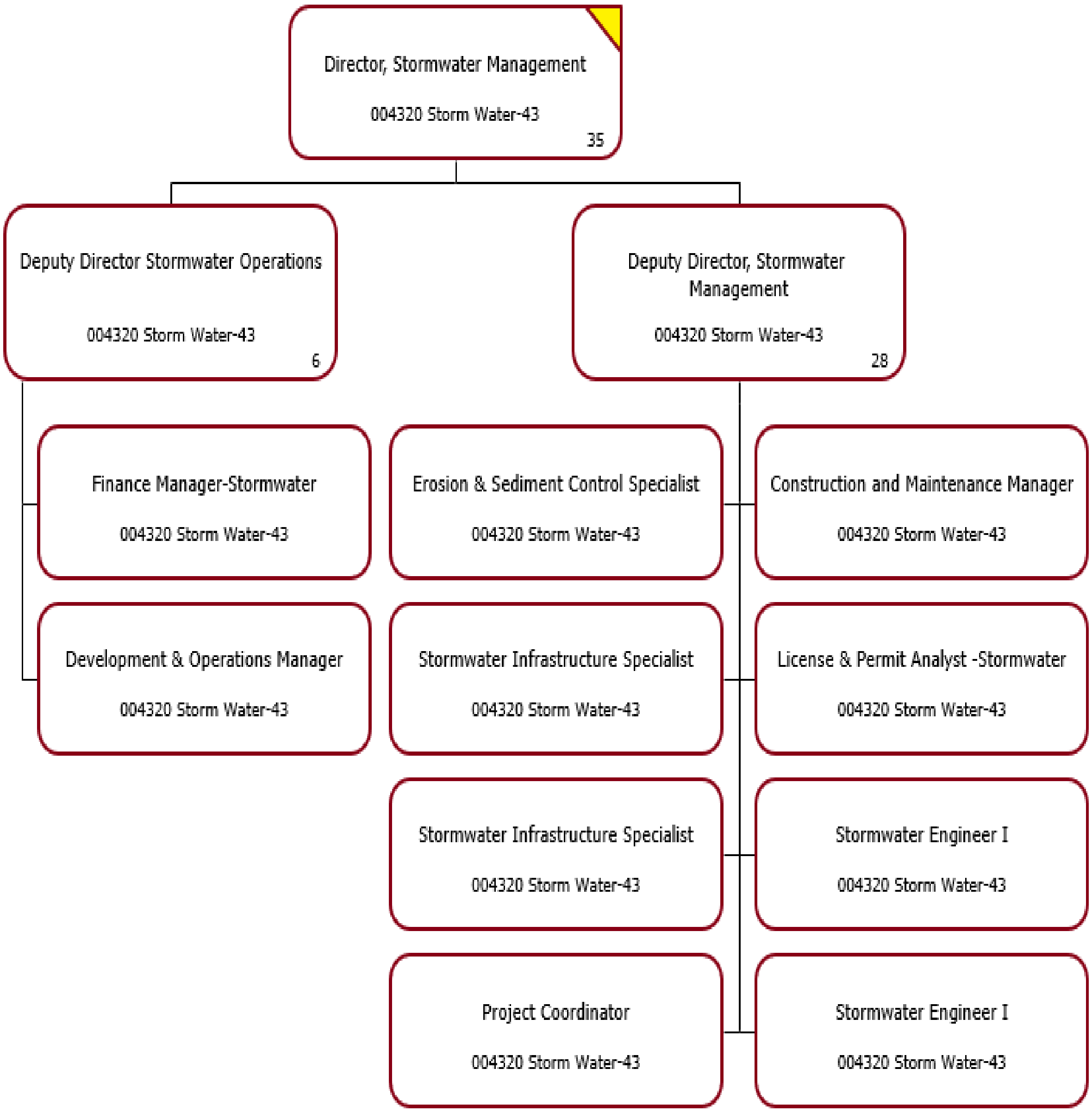
- Annual MS4 report submitted complete and on time
- Stormwater Master Plan Update Bid
- Infrastructure maintenance and repairs
- Integration of advanced technologies

2025 Goals

- UDO and fee schedule updates
- Start the Stormwater Master Plan update
- Continued compliance with all MS4 permit requirements
- Ensure continued compliance with the memorandum of agreement
- Improve maintenance and operation plan to bolster departmental efficiency
- Continue addressing Rockdale County Stormwater infrastructure repairs and upgrades

Performance Measurements

- Stormwater infrastructure work orders completed by in-house crews
- Capital projects completed by on call Stormwater contractors
- Site visits completed to address citizen concerns
- LDP plan reviews completed
- Submittal of annual MS4 report to GA EPD


Director, Stormwater Management
004320 Storm Water-43
35
Deputy Director Stormwater Operations
004320 Storm Water-43
6
Deputy Director, Stormwater Management
004320 Storm Water-43
28
Finance Manager-Stormwater
004320 Storm Water-43
Development & Operations Manager
004320 Storm Water-43
Erosion & Sediment Control Specialist
004320 Storm Water-43
Stormwater Infrastructure Specialist
004320 Storm Water-43
Stormwater Infrastructure Specialist
004320 Storm Water-43
Project Coordinator
004320 Storm Water-43
Construction and Maintenance Manager
004320 Storm Water-43
License & Permit Analyst -Stormwater
004320 Storm Water-43
Stormwater Engineer I
004320 Storm Water-43
Stormwater Engineer I
004320 Storm Water-43

INTERNAL SERVICE FUND

Fleet Vehicle Maintenance Fund- Accounts for servicing Rockdale County preventative maintenance of vehicles and all related vehicles used for transportation.

FLEET MAINTENANCE

Vehicle Maintenance Summary

4900- Fleet Vehicle Maintenance Fund	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual Unaudited FY 2024	Approved FY 2025
Revenues					
Total Revenue	$798,522.00	$914,223.00	$1,386,038.00	$1,223,257.00	$1,386,038.00
Expenses					
Total Expenses	$1,494,163.00	$1,646,756.00	$2,140,086.00	$2,116,739.00	$2,290,044.00

Mission

Rockdale County Fleet Services and its employees' mission is to treat all customers, including vendors, employees, and the public with respect. Fleet Services will operate in an ethical manner consistent with the County's policies and procedures. Fleet Services provides value to the citizens of Rockdale County by continually keeping abreast of current fleet trends and technology and implementing measures that improve our operational efficiency.

Budget Highlights

- Provides maintenance service to all County vehicles and pieces of equipment.
- Manages all vehicle and equipment purchases through quotes, bids or State Contracts
- Manages fuel contracts including fuel delivery to various sites.
- Manages motor pool available to County departments.

2024 Accomplishments

- Additional heavy vehicle pit construction underway for expedited service on Fire Trucks.
- Savings through Geotab reports and close monitoring of idling times have reduced costs and waste.
- EV and EV chargers are utilized for County mail services.
- Onboarded RWR and SW into the Enterprise Fleet Replacement program.

2025 Goals

Access

• Advance 3rd year of 5–year Fleet Replacement plan ordering 38 vehicles for 2025:

- 24 Various Depts
- 10 Rockdale Water Resources
- 4 Stormwater

Equity

- Continuing Electric Vehicle Feasibility Study

SPECIAL REVENUE

Special Revenue

Special Revenue Funds are used to account for the proceeds of specific revenue sources that are restricted to expenditures for specified purposes.

The Drug Abuse Treatment and Education Fund- Accounts for monies collected under Georgia law related to additional penalties on controlled substances offenses. Such monies are restricted for drug abuse treatment and education programs relating to controlled substances and marijuana.

The Supplemental Juvenile Services Fund -Accounts for monies collected under Georgia law for probation services to juvenile offenders. Such monies are restricted to providing treatment to juvenile offenders.

The Inmate Welfare Services Fund - Accounts for monies collected from inmates for purchase of supplies. The profits from these sales are used for the benefit of the general inmate population.

The Law Enforcement Confiscated Monies Fund - Accounts for monies confiscated under Georgia law by Rockdale County law enforcement officers related to controlled substances offenses. Such monies are restricted to defraying the cost of complex investigations and to purchase equipment relating to said investigations.

The County Jail Fund - Accounts for monies collected as a result of a 10% penalty on certain court cases. These funds are legally restricted for the construction, operation, and staffing of County detention facilities.

The Emergency Telephone System Fund - Accounts for monies collected under Georgia law by telephone providers on behalf of Rockdale County. These monies are remitted to the County and are restricted to providing emergency 911 services to residents of the County.

The Tower Fund - Accounts for monies resulting from the rental and operation of the County's radio transmission tower.

The Victim Assistance Program Fund -Accounts for monies collected from fines for the purpose of providing counseling services to victims of crime.

The Drug Testing Lab Fund - Account for monies collected from individuals, departments, agencies, and organizations for the purchase of drug testing services. Such monies are to be utilized for the Rockdale DUI Court program operations.

The Law Library Fund - Provides for the operation and maintenance of the County's Law Library.

The Hotel/Motel Tax Fund - accounts for taxes collected by hotels and motels within the County. These funds are legally restricted for the promotion of tourism and convention trade within the County.

The District Attorney EMDET Fund - Accounts for monies received from the East Metro Drug Enforcement Task Force.

The General Grants Fund - Accounts for funds, which are not used to finance general government operations, received under federal and state grant programs and matching transfers from other funds.

The NSP Grant Fund - Accounts for funds received under the federal American Reinvestment and Recovery Act of 2009 program to aid in the Neighborhood Stabilization Program.

The ARPA Grant Fund - Accounts for funds received under the American Rescue Plan Act of 2021 to assist the County in the recovery from the economic and health effects of the COVID-19 pandemic.

Summary of Activities

215 Emergency 911 Telephone Fund	Actual FY 2021	Actual FY 2022	Actual FY 2023	Unaudited FY 2024	Approved FY 2025
Revenues					
Total Revenue	$2,016,704	$1,715,477	$1,429,142	$2,398,096	$2,713,534
Expenses					
Total Expenses	$2,306,477	$2,615,989	$2,672,509	$2,741,783	$2,713,534

217 Tower Fund	Actual FY 2021	Actual FY 2022	Actual FY 2023	Unaudited FY 2024	Approved FY 2025
Revenues					
Total Revenue	$173,449	$179,919	$194,234	$196,767	$190,000
Expenses					
Total Expenses	$145,357	$144,662	$159,344	$257,919	$190,000

275 Fund Hotel Motel Tax	Actual FY 2021	Actual FY 2022	Actual FY 2023	Unaudited FY 2024	Approved FY 2025
Revenues					
Total Revenue	$101,890	$143,857	$173,040	$259,976	$175,000
Expenses					
Total Expenses	$101,890	$143,857	$173,040	$259,976	$175,000

288 Drug Testing Lab	Actual FY 2021	Actual FY 2022	Actual FY 2023	Unaudited FY 2024	Approved FY 2025
Revenues					
Total Revenue	$402,888	$332,825	$255,167	$541,330	$799,005
Expenses					
Total Expenses	$382,779	$508,155	$509,275	$541,330	$799,005

Law Library	Actual FY 2021	Actual FY 2022	Actual FY 2023	Unaudited FY 2024	Approved FY 2025
Revenues					
Total Revenue	$72,692	$67,439	$29,609	$60,000	$60,000
Expenses					
Total Expenses	$32,408	$56,257	$21,358	$60,000	$60,000

Law Confiscated Funds	Actual FY 2021	Actual FY 2022	Actual FY 2023	Unaudited FY 2024	Approved FY 2025
Revenues					
Total Revenue	$378,287	$62,866	$15,617	$50,000	$50,000
Expenses					
Total Expenses	$154,176	$42,064	$141,332	$50,000	$50,000

Continuing Summary of Activities

Juvenile Services	Actual FY2021	Actual FY 2022	Actual FY 2023	Unaudited FY 2024	Approved FY 2025
Revenues					
Total Revenue	$37,994	$12,994	$13,260	$77,026	$0
Expenses					
Total Expenses	$146,013	$21,013	$27,007	$18,113	$0

Drug Abuse Treatment	Actual FY2021	Actual FY 2022	Actual FY 2023	Unaudited FY 2024	Approved FY 2025
Revenues					
Total Revenue	$67,808	$17,808	$67,055	$77,104	$0
Expenses					
Total Expenses	$299,133	$74,133	$30,162	$20,843	$0

Crime Victim Assistance Fund	Actual FY2021	Actual FY 2022	Actual FY 2023	Unaudited FY 2024	Approved FY 2025
Revenues					
Total Revenue	$196,346	$81,346	$105,564	$107,749	$110,000
Expenses					
Total Expenses	$231,209	$116,209	$121,196	$129,706	$110,000

Distict Attorney EMDET Fund	Actual FY2021	Actual FY 2022	Actual FY 2023	Unaudited FY 2024	Approved FY 2025
Revenues					
Total Revenue	$29,776	$72,664	$3,711	$8,981	$70,000
Expenses					
Total Expenses	$37,029	$69,130	$25,833	$17,461	$70,000

Immate Welfare Fund	Actual FY2021	Actual FY 2022	Actual FY 2023	Unaudited FY 2024	Approved FY 2025
Revenues					
Total Revenue	$280,530	$396,129	$768,577	$391,347	$300,000
Expenses					
Total Expenses	$217,671	$329,320	$942,303	$470,510	$300,000

General Grants	Actual FY2021	Actual FY 2022	Actual FY 2023	Unaudited FY 2024	Approved FY 2025
Revenues					
Total Revenue	$14,119,094	$8,022,922	$14,397,878	$2,616,878	$0
Expenses					
Total Expenses	$14,918,957	$8,792,785	$15,133,391	$2,802,171	$0

Continuing Summary of Activities

County Jail	Actual FY 2021	Actual FY 2022	Actual FY 2023	Unaudited FY 2024	Approved FY 2025
Total Revenue	$443,214	$193,214	$417,782	$475,995	$0
Total Expenses	$0	$0	$0	$0	$0

ARPA Grants	Actual FY2021	Actual FY 2022	Actual FY 2023	Unaudited FY 2024	Approved FY 2025
Total Revenue	$4,599,681	$9,169,398	$1,325,952	$2,093,485	$466,966
Total Expenses	$4,599,681	$9,169,398	$1,325,952	$2,093,485	$466,966

OVERVIEW OF DEBT MANAGEMENT

Overview of Debt Management

Revenue Bonds - Is a class of municipal bonds issued to fund public projects which then repay investors from the income created by that project. For instance, a toll road or utility can be financed with municipal bonds with creditors' interest and principal repaid from the tolls or fees collected.

Long Term Obligation -Is a type of municipal bond that is secured by the taxing power and credit of the issuing government unit. The bondholders have a right to compel the government to levy taxes to meet its debt obligations. No assets are used as collateral for this bond. The bond repayments are guaranteed by the total revenue generated by the government, including tax revenues and operating revenues from projects.

Debt Detail

Long-Term Obligations

In April 2017, the County entered into an Installment Sales Agreement debt in the amount of $9,625,000. The proceeds from the debt agreement were used to refund the Series 2006 and 2013 certificates of participation maturing July 1, 2020 and June 1, 2028, respectively, and used to provide financing for other capital outlay projects. The difference between the cash flows required to service the old debt, Series 2006 and 2013 certificates of participation, and the cash flows required to service the new debt, and complete refunding was $5,313,334 with the County retaining $4,000,000 for future projects.

Annual debt service requirements for the Installment Sales Agreement outstanding as of December 31,2023, are as follows:

Issue Date	Purpose	Interest Rate %	Interest Dates	Maturity Date	Authorized and Issued	Retired	Balance at December 31, 2025
6/30/2017	Refund Series 2006 and 2013 Certificates of Participation	2.50%	1/1 - 7/1	7/1/2027	$9,625,000	$ (6,480,000)	$3,145,000

Fiscal Year Payable	Principal	Interest	Total Payment
2025	1,020,000	79,717	1,099,717
2026	1,050,000	53,863	1,103,863
2027	1,075,000	27,248	1,102,248
	3,145,000	160,828	3,305,828

Sales Tax Bonds Series 2024

In March 2024, the County entered into an Installment Sales Agreement debt in the amount of $13,650,00. The proceeds from the debt agreement were used to refund the Series 2024 respectively and used to provide financing for construction and equipping of a judicial and administration complex.

Fiscal Year Payable	Principal	Interest	Total Payment
2025	3,545,000	559,000	4,104,000
2026	3,725,000	381,750	4,106,750
2027	3,910,000	195,500	4,105,500
	11,180,000	1,136,250	12,316,250

Revenue Bond

Water & Sewer Bonds 2020

Annual debt service requirements for the Series 2020 Bonds outstanding on December 31, 2024, are as follows:

The Series 2020 Bonds mature annually beginning July 1, 2021, and will be fully retired on July 1, 2032. Interest in the Series 2020 Bonds is payable semiannually on January 1 and July 1 of each year beginning January 1, 2021, at interest rates of 4% for maturity in 2021 through 2030, and 5% for 2031 through 2032.

Fiscal Year Payable	Principal	Interest	Total Payment
2025	6,920,000	1,860,300	8,780,300
2026	7,195,000	1,583,500	8,778,500
2027	7,485,000	1,295,700	8,780,700
2028	7,784,000	996,300	8,780,300
2029-2032	15,811,000	2,439,300	26,034,300
	45,195,000	8,175,100	61,154,100

Stormwater Bonds 2021

Annual debt service requirements for the Series 2021 Bonds outstanding at December 31, 2024, are as follows:

The County issued the Stormwater Revenue Bonds, Series 2021 (the Series 2021 Bonds) for the purpose of, 1) providing funding for certain improvements to the stormwater system, and 2) paying the costs of issuing the Series 2021 Bonds. The Series 2021 Bonds mature annually beginning July 1, 2022 and will be fully retired on July 1, 2041. Interest on the Series 2021 Bonds is payable semiannually on January 1 and July 1 of each year beginning January 1, 2022 at interest rates of 5% for maturity in 2022 through 2031, and 4% for 2036 through 2041.

Fiscal Year Payable	Principal	Interest	Total Payment
2025	310,000	335,200	645,200
2026	325,000	319,700	644,700
2027	340,000	303,450	643,450
2028	360,000	286,450	646,450
2029-2041	6,415,000	2,252,550	8,667,550
	7,750,000	3,497,350	11,247,350

Series 2024 Bonds

Annual debt service requirements for the Series 2024 Bonds outstanding at April 1, 2024, are as follows:

The Authority is issuing the Series 2024 Bonds for the purpose of paying a portion of the costs of acquiring, constructing, and equipping a judicial and administration complex for the benefit of the County and paying the costs of issuing the Series 2024 Bonds. Simultaneously with the issuance of the Series 2024 Bonds, The County is also issuing its General Obligation Sales Tax Bonds, Series 2024 (the "Sales Tax Bonds") for the purpose of financing a portion of the Project and paying the cost of issuing the Sales Tax Bonds are as follows.

Fiscal Year Payable	Principal	Interest	Total Payment
2025	0	5,500,000	5,500,000
2026	0	5,500,000	5,500,000
2027	0	5,500,000	5,500,000
2028	1,975,000	5,450,625	7,425,625
2029-2054	108,025,000	85,001,876	193,026,876
	110,000,000	106,952,501	216,952,501

<u>Taxable Revenue Bond (Land Acquisition Project)</u>

Annual debt service requirements for the Taxable Revenue Bond (Land Acquisition Project) Adopted on April 15, 2024, are as follows for the first five years:

The Development Authority of Rockdale County provides for the issuance of its Taxable Revenue Bond (Land Acquisition Project) series 2024, In the principal amount of 8,840,000. Providing for the creation of certain funds: providing for remedies of the holder of the bond issues hereunder: authorizing the execution of an intergovernmental contract with Rockdale county Georgia providing for the sale of the bond and for other related purposes.

Fiscal Year Payable	Principal	Interest	Total Payment
2025	380,000	261,217	902,433
2026	405,000	249,950	904,899
2027	430,000	237,941	905,883
2028-2039	7,595,000	3,977,992	10,823,885
	8,810,000	4,727,100	13,537,100

Debt & Revenue Management Policy

Debt Management

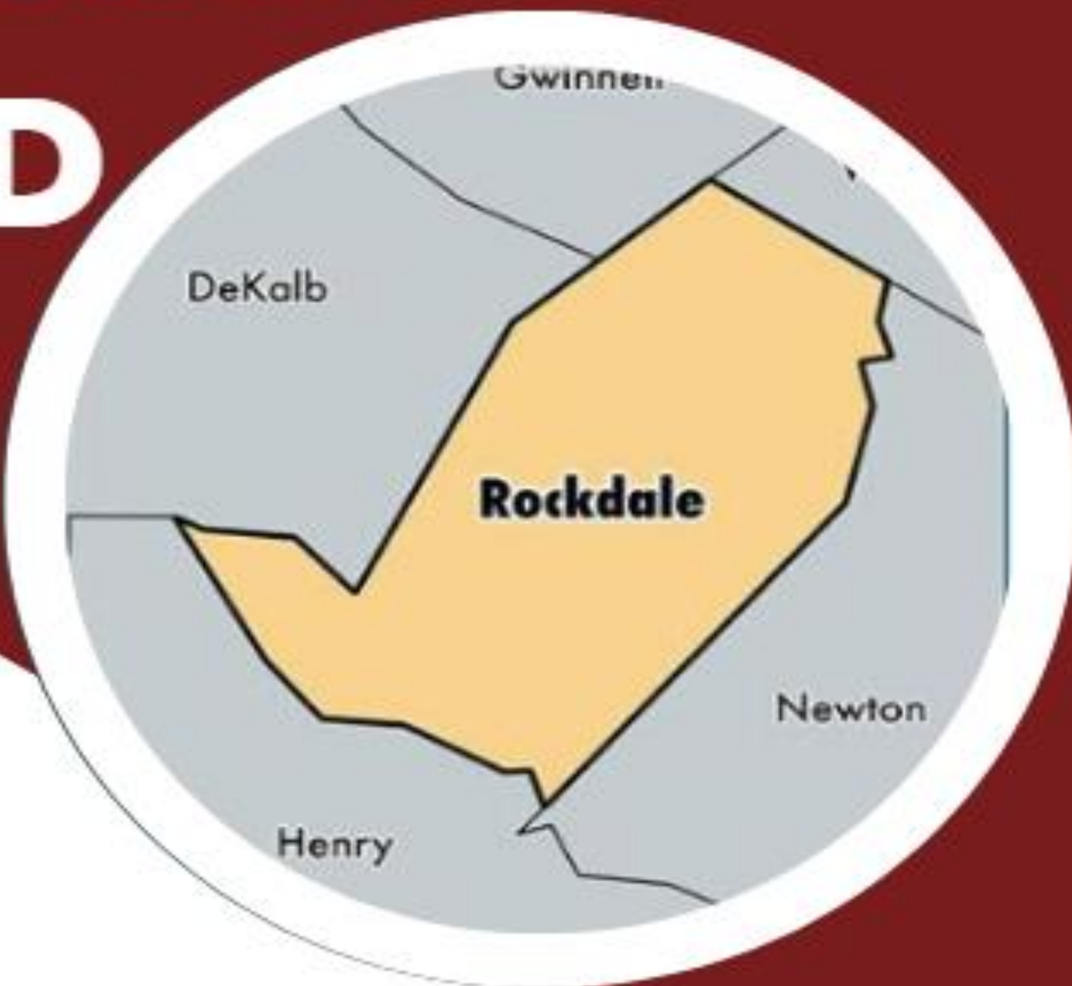
Debt Service Coverage Ratio: Water Resources shall maintain a minimum annual Debt Service Coverage Ratio of 1.10. If additional debt is to be incurred by the system, the minimum coverage ratio shall be 1.20. The desired annual debt service coverage ratio is 1.50; however, if the minimum coverage ratio for any fiscal year falls below less than 1.10 and is sustained beyond one fiscal year, a review of the rate model shall be conducted to determine what action shall be made to achieve the minimum of 1.10 debt service coverage ratio. This action does not include a one-time anomaly such as a severe weather event or other unforeseen circumstances that can be supported by the reserve fund.

Debt Burden to Asset Value: The comparison of outstanding debt to infrastructure value is a reasonable indicator of debt capacity. Water Resources' debt to plant ratio (outstanding debt divided by the book value of fixed assets) shall not exceed 0.5 (50%). C.3. Credit Ratings: Water Resources should maintain Credit Ratings of at least Aa2, AA+ and AA+ from Moody's, Standard & Poor's and Fitch, respectively.

Revenue Management

- Sufficiency of Revenues above Debt Requirements: Water Resources shall maintain debt service as a percentage of revenue at or below 35% of revenues.
- Rate Model Water Resources in conjunction with the Finance Department will update the rate model on an annual basis to ensure debt service requirements are met.
- Fund balance transfers from Revenue Fund to Capital Accounts, Rate sufficiency reviews utilizing Rate Model, Release of funds from Restricted Accounts as authorized, Publication of annual RWR financial statements.
- The Director of RWR will review all critical financial parameters annually and submit recommendations to the BOC regarding recommended actions to maintain or restore a financial performance parameter (s) to its prescribed level.

CAPITAL PROJECT FUND



Capital Project Funds

The Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities for the County's governmental funds.

The **GRTA Capital Projects Fund** accounts for the receipt and expenditure of proceeds received from the Georgia Regional Transportation Authority pursuant to an intergovernmental agreement with the Georgia Regional Transportation Authority, State of Georgia Road and Tollway Authority, and the Georgia Department of Transportation.

The **Impact Fee Fund** accounts for the financial resources provided by Rockdale County Development Impact Fee.

The **Homestead Option Sales Tax Capital Projects Fund** accounts for the receipt and disbursement of the financial resources provided by the Homestead Option Sales Tax ("HOST"). The HOST is used to replace funds lost because of the County providing for a homestead exemption from County ad valorem taxes.

The **2017 Sales Tax Capital Projects Fund** accounts for the financial resources to be provided from the 2017 1% Special Purpose Local Option Sales Tax ("SPLOST") and the proceeds from the issuance of general obligation sales tax bonds. The sales tax is required to be used for debt service payments on the sales tax general obligation bonds, certain County and City of Conyers road improvements, enhancements of the County jail facility, water line infrastructure, and various other County and City of Conyers public safety and recreational projects.

Summary of Activity

GRTA Capital Project Fund	Actual FY2021	Actual FY 2022	Actual FY 2023	Unaudited FY 2024	Approved FY 2025
Revenues					
Total Revenue	1,093,164	1,004,275	102,638	1,106,686	0
Expenses					
Total Expenses	0	1,004,276	0	0	0

Impact Fee	Actual FY 2021	Actual FY 2022	Actual FY 2023	Unaudited FY 2024	Approved FY 2025
Revenues					
Total Revenue	$560,371.00	$677,333.00	$581,329.00	$1,365,059.00	$600,000.00
Expenses					
Total Expenses	$419,662.00	$747,944.00	$113,353.00	$429,641.00	$600,000.00

SPLOST 2017	Actual FY2021	Actual FY 2022	Actual FY 2023	Unaudited FY 2024	Approved FY 2025
Revenues					
Total Revenue	21,484,076	23,914,551	6,072,524	422,644	0
Expenses					
Total Expenses	12,840,153	23,644,845	20,759,982	13,600,405	0

HOST	Actual FY2021	Actual FY 2022	Actual FY 2023	Unaudited FY 2024	Approved FY 2025
Revenues					
Total Revenue	21,480,487	23,784,598	23,464,457	29,120,313	23,634,000
Expenses					
Total Expenses	19,075,385	20,996,262	22,865,100	27,283,255	23,634,000

SPLOST 2022	Actual FY2021	Actual FY 2022	Actual FY 2023	Unaudited FY 2024	Approved FY 2025
Revenues					
Total Revenue	0	0	18,284,419	39,736,559	110,000
Expenses					
Total Expenses	0	0	3,477,257	9,500,078	110,000

Capital Assets

Capital assets, which include property, plant, equipment, and infrastructure assets (e.g., roads, bridges, curbs and gutters, streets and sidewalks, drainage systems and lighting systems, water and sewer distribution systems, and similar assets), are reported in the applicable governmental or business-type activities columns in the government-wide financial statements. Governmental (general) capital assets are recorded as expenditures in the governmental funds statement of revenues, expenditures and changes in fund balances and capitalized at cost in the government-wide statement of net position. Purchased or constructed capital assets are reported at cost or estimated historical cost. General infrastructure assets acquired prior to the implementation of GASB Statement No. 34, consist of the streets network that were acquired or that received substantial improvements subsequent to January 1, 1980. Donated capital assets are recorded at their acquisition value at the date of donation. The County's capitalization threshold is $5,000 for equipment, $50,000 for computer software, $25,000 for buildings and improvements, and $100,000 for infrastructure assets.

Major outlays for capital assets and major improvements are capitalized as projects are constructed. Interest incurred during the construction period of capital assets of the proprietary funds is included as part of the capitalized value of the assets. The amount of interest capitalized is calculated by offsetting interest expense incurred with interest earned on investment proceeds over the same period. During 2024, the County had no capitalized interest cost. Depreciation is calculated using the straight-line method over the following estimated useful lives.

Capital Improvement Plan

The county government will establish a capital improvement plan (CIP) that develops a five-year schedule of projects in each capital asset category. The projects in year one of the CIP will be those that the governing body anticipate will be included in the capital budget for the next fiscal year. The projects in years two through five are those anticipated to be funded in the four subsequent fiscal years. Normally, each project identified and approved for the CIP will enter the schedule in year five and move up. Projects that meet emergency needs, have public safety or health implications, or create financial efficiencies in conjunction with another capital project in the CIP, may be approved for consideration in any fiscal year's capital budget.

The decision to approve a project for the CIP will be based on the project's anticipated benefits and feasibility. Prior to a project's inclusion in the capital budget for any fiscal year, the Finance Department and appropriate department/office head will conduct, or have performed, a rigorous evaluation of each project with respect to feasibility and usefulness. This may include cost-benefit analysis, return on investment, or other financial or economic analysis. The Finance Department will also identify funding availability for any project proposed for the capital budget.

Capital Improvement Plan

Rockdale County maintains a five-year capital improvement plan for the General Fund (the "CIP"). The County's most recent CIP for fiscal years 2025 – 2029:

	2025	2026	2027	2028	2029	TOTAL
Category						
Building Improvement	4,072,500	650,000	810,000	1,090,000	375,000	6,997,500
New Buildings	63,000,000	45,500,000	49,500,000	10,500,000	7,500,000	176,000,000
Technology	7,671,803	2,383,000	2,521,500	1,717,083	1,106,500	15,399,886
Automotive Equipment	2,844,456	1,517,890	1,726,995	1,824,000	1,694,000	9,607,341
Construction and Heavy Equipment	3,366,000	3,178,000	1,570,000	1,358,000	1,282,000	10,754,000
Infrastructure Improvements	18,950,000	40,605,000	12,125,000	7,625,000	6,450,000	85,755,000
TOTAL	99,904,759	93,833,890	68,253,495	24,114,083	18,407,500	304,513,727

SUPPLEMENTAL

Profile of the Government

Rockdale became Georgia's 133rd county and is the second smallest in size of Georgia's 159 counties. Covering 128 square miles, Rockdale borders Gwinnett and Walton Counties on the north, Newton on the south, and Henry and DeKalb Counties on the west.

The Rockdale County Board of Commissioners is the governing body of the Rockdale County government. Commission members are elected in partisan, at-large elections to serve staggered terms of four years each. The current administration consists of Chair & CEO **JaNice Van Ness,** Post One Commissioner **Tuwanya Smith**, and Post Two Commissioner **Doreen Williams.** The directors of all County-run departments, except for those offices managed by elected officials, report directly to the Chairwoman of the Board of Commissioners.

The annual budget serves as the foundation for Rockdale County's financial planning and control. The Commission holds public hearings on the proposed budget and adopts a final budget no later than mid-December, Just in time for the start of Rockdale county fiscal year which starts January 1st. All departments and agencies funded by the County are required to submit a request for appropriations to the Finance Department each year.

Principal Property Taxpayer

2024					2015			
Rank	Taxpayer	Assessed Valuation	% of County Gross Assessed Valuation		Rank	Taxpayer	Assessed Valuation	% of County Gross Assessed Valuation
1	Development Authority of Rockdale County	$41,323,041	0.71%		1	Pratt/Visy Industries	$34,110,546	1.48%
2	Bio Lab	$62,953,721	1.08%		2	Bio Lab Inc	$25,654,375	1.12%
3	Diversitech Corp	$28,182,317	0.48%		3	Rockdale Hospital LLC	$25,085,119	1.09%
4	Rs LSJ LLC & Etals	$27,200,805	0.47%		4	A T & T Inc	$18,722,730	0.81%
5	Georgia Power Company	$26,677,318	0.46%		5	Golden State Foods	$18,161,305	0.79%
6	1825 Parker Rd LLC	$22,457,820	0.39%		6	HH Conyers Crossroads LLC	$15,367,560	0.67%
7	RR Centennial Ridge LLC	$20,932,864	0.36%		7	Georgia Power Company	$13,724,919	0.60%
8	Golden State Foods	$20,401,881	0.35%		8	Snapping Shoals EMC	$11,984,073	0.52%
9	AHPC Terraces at Fieldstone LLC	$20,224,096	0.35%		9	Lake St. James TIC	$10,323,659	0.45%
10	Acuity Lighting Group Inc	$20,185,089	0.35%		10	Atlanta Gas Light Co	$7,461,052	0.32%
		$290,538,952	4.28%				$180,595,338	7.86%
	Total Gross Digest Assessment	$ 5,824,989,486				Total Gross Digest Assessment	$ 2,298,745,000	

Source: Rockdale County Tax Commissioner

Principal Employer

Below are the 10 largest employers located in Rockdale County as of December 31, 2024.
The type of business and the approximate number of employees are shown in the table. There can be no assurance that any employer listed below will continue to operate of will continue to operate or will continue employment at the level stated. No independent investigation has been made of, and no representation can be made as to, the stability or financial condition of the companies listed below.

Employer	Type of Business	Number of Employees	Rank
Rockdale County Public Schools	Education	2,407	1
Piedmont Rockdale Hospital	Healthcare	1200	2
Pratt Industries Inc.	Manufactures	1086	3
Rockdale County	Government	974	4
Acuity Brands Lighting	Manufactures	700	5
Golden State Foods Corporation	Manufactures	650	6
Hillphoenix Inc.	Refrigeration	565	7
BioLab Inc	Manufactures	484	8
Walmart Stores Inc.	Retail	270	9
Dart Container Corporation	Manufactures	221	10

Rockdale County Staffing Summary

General Administration	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Board of Commissioners	6	9	9	9	8	8	10	14	13	8
Finance	12	14	14	12	14	14	19	17	17	18
Human Resources	10	10	10	10	10	10	10	19	16	19
Tax Assessors	13	13	13	13	12	12	11	16	12	13
Tax Commissioners	16	17	11	13	13	13	15	15	11	17
Technology Services	9	10	10	15	16	16	14	17	16	16
Elections	5	5	5	5	5	5	6	6	5	5
Capital and Community	1	1	1	1	-	-	1	7	8	10
Public Buildings	16	16	16	16	-	-	11	10	10	19
Public Affairs	3	3	3	6	6	6	5	7	4	7
Total General Administration	91	98	92	100	84	84	102	128	112	132
Judicial	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**
Clerk of Superior Court	21	20	17	20	20	20	21	19	15	27
Clerk of State Court	10	12	9	12	11	11	9	8	6	8
Juvenile Court	10	10	10	10	12	12	12	27	19	12
Superior Court	3	8	8	8	8	8	11	12	6	14
Magistrate	11	11	8	11	7	7	8	12	9	8
State Court	5	5	5	5	5	5	6	8	8	8
District Attorney	30	32	32	32	27	27	25	26	27	33
Probate Court	9	8	8	8	9	9	9	10	9	10
Public Defender	8	9	8	9	10	10	11	13	12	14
Accountability Court	-	18	18	19	19	19	19	17	18	35
Total Judicial	107	133	123	134	128	128	131	152	129	169
Public Safety	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**
Fire	148	148	148	148	148	148	138	162	157	165
Sheriff/Jail	307	307	307	307	307	307	262	243	252	278
Animal Control	6	6	4	6	6	6	5	8	7	11
Coroner	4	6	3	6	6	6	3	3	3	3
Communications	31	31	31	31	31	31	26	28	28	28
Emergency Management							6	7	4	4
Total Public Safety	496	498	493	498	498	498	440	451	451	489
Public Works	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**
Planning and Development	13	19	19	19	19	19	8	19	32	38
Fleet	11	11	11	11	11	11	11	16	11	11
Public Works	19	18	18	18	18	18	3	15	4	5
GIS	1	1	1	1	1	1	-		2	1
Code Enforcement	7	4	4	4	4	4	7	14	12	12
PS&E	2	1	1	1	1	1	-	-	5	3
Roads	26	27	27	27	27	27	23	8	6	8
Total Public Works	79	81	81	81	81	81	52	72	72	78
Parks	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**
Parks	8	7	7	7	7	7	33	52	62	65
Senior Services	22	23	23	23	21	21	16	27	35	35
Cooperative Extension	3	2	2	2	5	5	5	13	5	5
Total Parks	33	32	32	32	33	33	54	92	102	105
Business-Type Activities	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**
Stormwater	16	17	18	24	25	25	30	34	36	47
Water	112	101	101	101	60	60	60	63	63	91
Total Business-Type Activities	128	118	119	125	85	85	90	97	99	138
Total Primary Government	934	960	940	970	909	909	869	992	965	1111

Rockdale County, Georgia

United States Census Bureau

Population estimates, July 1, 2024, (V2024)	NA
PEOPLE	
Population	
Population estimates, July 1, 2024, (V2024)	NA
Population estimates, July 1, 2023, (V2023)	95,987
Population estimates base, April 1, 2020, (V2024)	NA
Population estimates base, April 1, 2020, (V2023)	93,513
Population, percent change - April 1, 2020 (estimates base) to July 1, 2024, (V2024)	NA
Population, percent change - April 1, 2020 (estimates base) to July 1, 2023, (V2023)	2.6%
Population, Census, April 1, 2020	93,570
Population, Census, April 1, 2010	85,215
Age and Sex	
Persons under 5 years, percent	5.3%
Persons under 18 years, percent	23.4%
Persons 65 years and over, percent	16.1%
Female persons, percent	53.1%
Race and Hispanic Origin	
White alone, percent	31.4%
Black alone, percent (a) (a)	63.3%
American Indian and Alaska Native alone, percent (a) (a)	0.6%
Asian alone, percent (a) (a)	1.8%
Native Hawaiian and Other Pacific Islander alone, percent (a) (a)	0.2%
Two or More Races, percent	2.5%
Hispanic or Latino, percent (b) (b)	11.1%
White alone, not Hispanic or Latino, percent	23.0%
Population Characteristics	
Veterans, 2019-2023	6,287
Foreign-born persons, percent, 2019-2023	10.5%
Housing	
Housing Units, July 1, 2023, (V2023)	36,874
Owner-occupied housing unit rate, 2019-2023	65.8%
Median value of owner-occupied housing units, 2019-2023	$256,600
Median selected monthly owner costs - with a mortgage, 2019-2023	$1,640
Median selected monthly owner costs -without a mortage, 2019-2023	$510
Median gross rent, 2019-2023	$1,341
Building Permits, 2023	385

Rockdale County, Georgia

Families & Living Arrangements	
Households, 2019-2023	33,959
Persons per household, 2019-2023	2.75
Living in the same house 1 year ago, percent of persons age 1 year+ , 2019-2023	83.7%
Language other than English spoken at home, percent of persons age 5 years+, 2019-2023	12.1%
Computer and Internet Use	
Households with a computer, percent, 2019-2023	96.5%
Households with a broadband Internet subscription, percent, 2019-2023	91.1%
Education	
High school graduate or higher, percent of persons age 25 years+, 2019-2023	90.0%
Bachelor's degree or higher, percent of persons age 25 years+, 2019-2023	29.1%
Health	
With a disability, under age 65 years, percent, 2019-2023	8.4%
Persons without health insurance, under age 65 years, percent	⚠ 14.9%
Economy	
In civilian labor force, total, percent of population age 16 years+, 2019-2023	63.4%
In civilian labor force, female, percent of population age 16 years+, 2019-2023	59.5%
Total accommodation and food services sales, 2017 ($1,000) (c)	253,209
Total health care and social assistance receipts/revenue, 2017 ($1,000) (c)	484,550
Total transportation and warehousing receipts/revenue, 2017 ($1,000) (c)	217,899
Total retail sales, 2017 ($1,000) (c)	1,285,013
Total retail sales per capita, 2017 (c)	$14,310
Transportation	
Mean travel time to work (minutes), workers age 16 years+, 2019-2023	34.7
Income & Poverty	
Median households income (in 2023 dollars), 2019-2023	$72,349
Per capita income in past 12 months (in 2023 dollars), 2019-2023	$34,548
Persons in poverty, percent	⚠ 13.0%

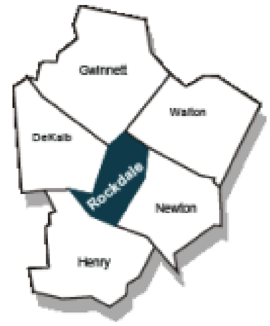
Rockdale County, Georgia

BUSINESSES	
Businesses	
Total employer establishments, 2022	2,281
Total employment, 2022	34,371
Total annual payroll, 2022 ($1,000)	1,781,979
Total employment, percent change, 2021-2022	6.7%
Total nonemployer establishments, 2022	11,916
All employer firms, Reference year 2017	1,863
Men-owned employer firms, Reference year 2017	1,099
Women-owned employer firms, Reference year 2017	252
Minority-owned employer firms, Reference year 2017	388
Nonminority-owned employer firms, Reference year 2017	1,164
Veteran-owned employer firms, Reference year 2017	144
Nonveteran-owned employer firms, Reference year 2017	1,392

GEOGRAPHY	
Geography	
Population per square mile, 2020	720.8
Population per square mile, 2010	656.5
Land area in square miles, 2020	129.82
Land area in square miles, 2010	129.79
FIPS Code	13247

Area Labor Profile

Rockdale County



Updated: Feb 2025

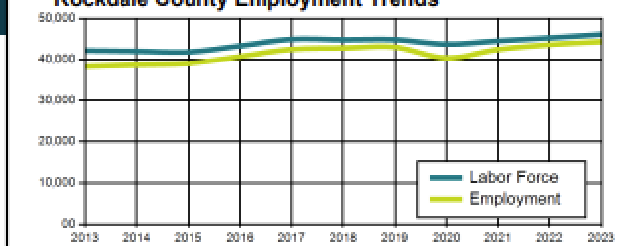
Labor Force Activity

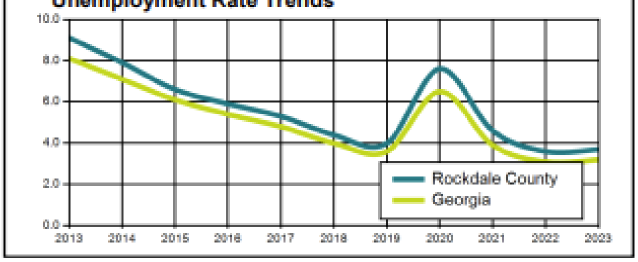
December 2024

	Labor Force	Employed	Unemployed	Rate
Rockdale	46,397	44,496	1,901	4.1%
DeKalb	414,564	399,843	14,721	3.6%
Gwinnett	511,959	496,566	15,393	3.0%
Henry	123,814	119,171	4,643	3.7%
Newton	55,896	53,465	2,431	4.3%
Walton	49,089	47,589	1,500	3.1%
Rockdale Area	**1,201,719**	**1,161,130**	**40,589**	**3.4%**
Georgia	5,376,670	5,193,719	182,951	3.4%
United States	167,746,000	161,294,000	6,452,000	3.8%

Note: This series reflects the latest information available. Labor Force includes residents of the county who are employed or actively seeking employment.

Source: Georgia Department of Labor; U.S. Bureau of Labor Statistics.

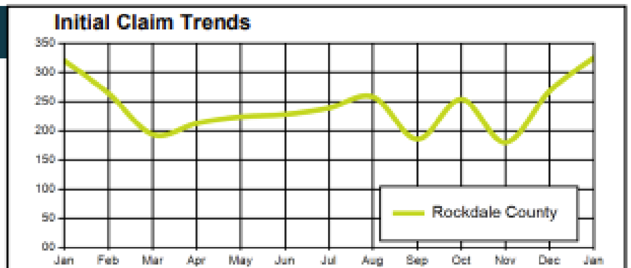


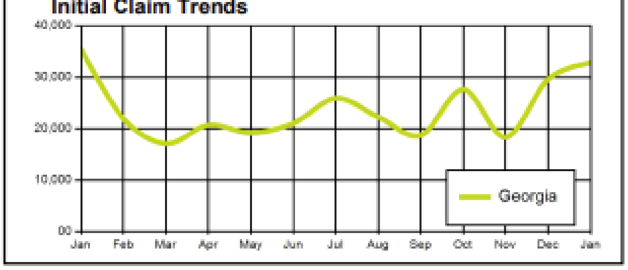


Initial Claims Activity

	January 2025	December 2024	November 2024	Total
Rockdale	325	268	180	773
DeKalb	2,033	1,747	1,477	5,257
Gwinnett	1,669	1,402	1,243	4,314
Henry	771	698	443	1,912
Newton	404	354	246	1,004
Walton	170	218	192	580
Rockdale Area	**5,372**	**4,687**	**3,781**	**13,840**

Source: Georgia Department of Labor; U.S. Bureau of Labor Statistics.

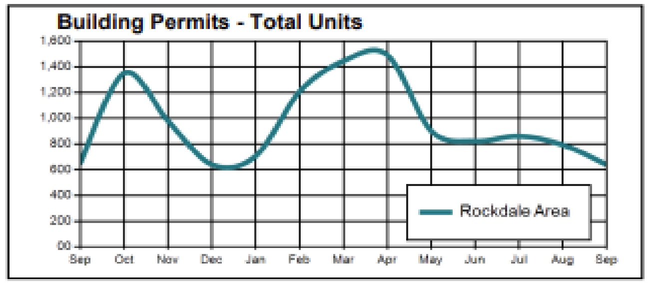




Building Permit Construction Activity

	September 2024	August 2024	July 2024	Total
			Rockdale Area	
Totals	640	793	861	2,294
Family residential	576	735	841	2,152
Multi family resident	64	58	20	142

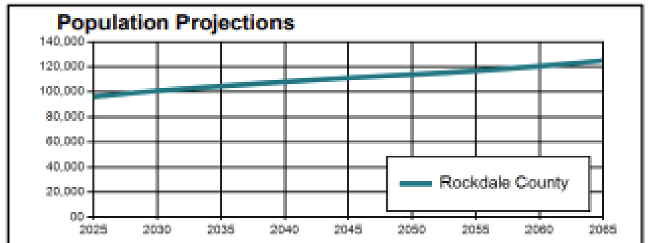
Source: U.S. Census Bureau.



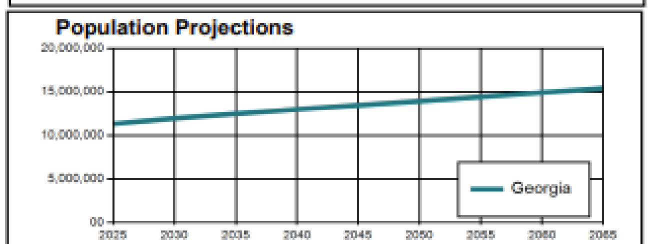
Population Activity

	Annual 2023	Annual 2022	Difference
Rockdale	95,987	94,984	1,003
DeKalb	762,992	762,820	172
Gwinnett	983,526	975,353	8,173
Henry	254,613	248,364	6,249
Newton	120,135	117,621	2,514
Walton	106,702	103,065	3,637
Rockdale Area	**2,323,955**	**2,302,207**	**21,748**
Georgia	11,029,227	10,912,876	116,351
United States	334,914,895	333,287,557	1,627,338

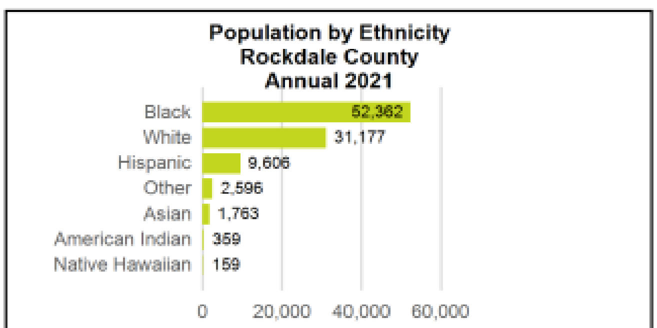
Source: Georgia Department of Labor; U.S. Census Bureau.



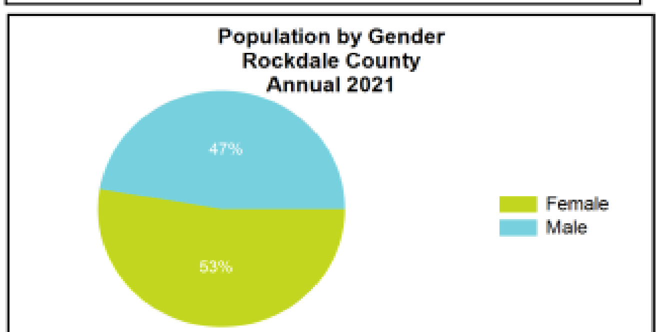
Source: Governor's Office of Planning and Budget



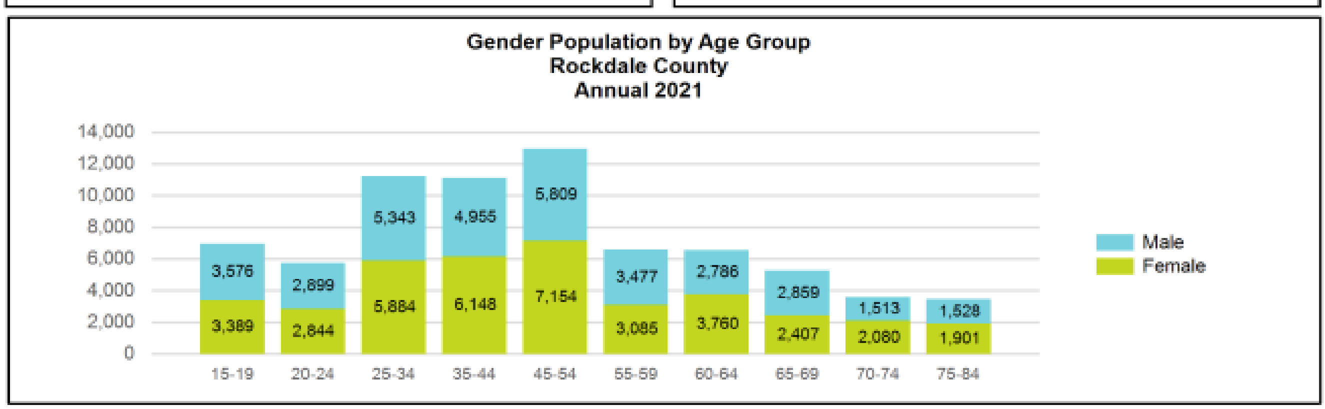
Source: Governor's Office of Planning and Budget



Source: U.S. Census Bureau - 2021 - ACS 5-Year Estimates



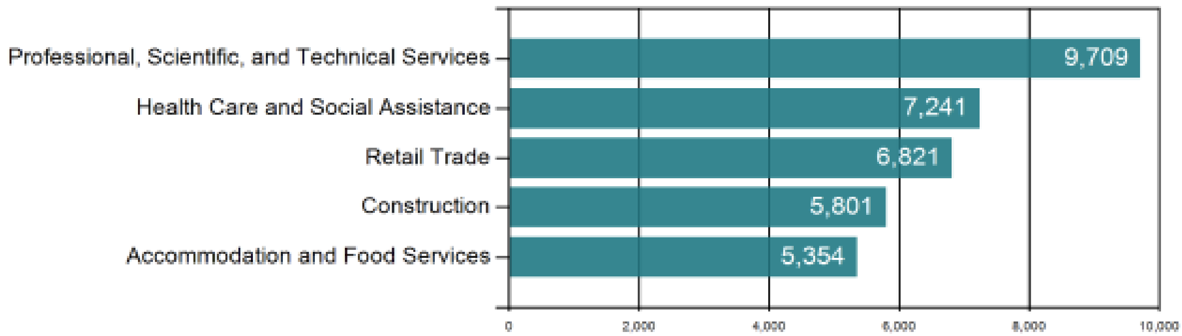
Source: U.S. Census Bureau - 2021 - ACS 5-Year Estimates



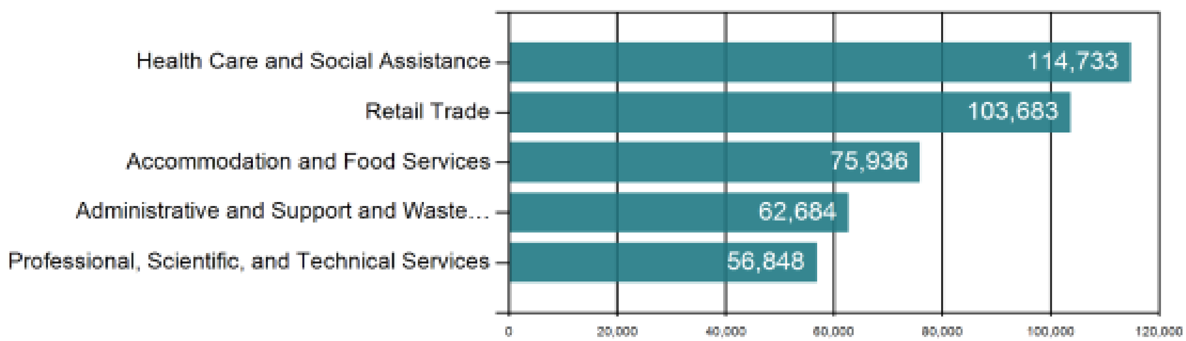
Top Industries - 3rd Quarter of 2024

Rockdale Area

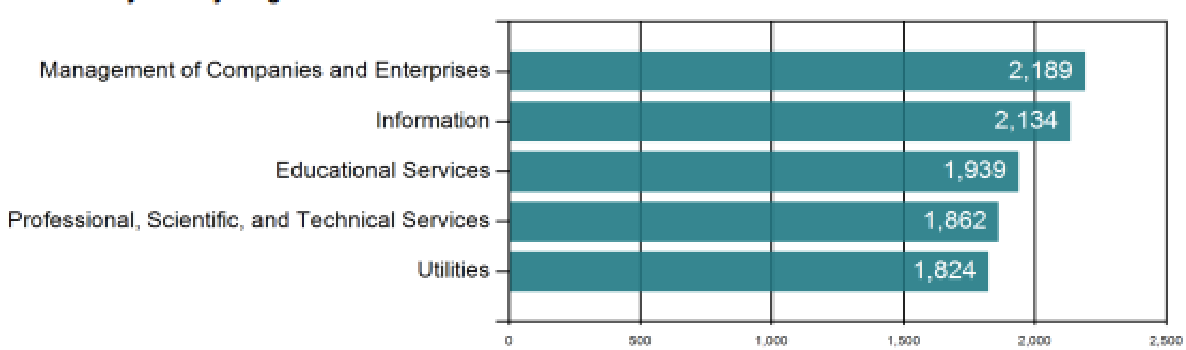
Top Industries by Firms



Top Industries by Employment



Top Industries by Weekly Wages



Source: Georgia Department of Labor. These data represent jobs that are covered by unemployment insurance laws.

Technical College Certificate Graduates - 2023

PROGRAMS	TOTAL GRADUATES			PERCENT CHANGE	
	2021	2022	2023	2021-2022	2022-2023
Automobile/Automotive Mechanics Technology/Technician	587	572	530	-2.6	-7.3
Accounting Technology/Technician and Bookkeeping	271	222	222	-18.1	0.0
Welding Technology/Welder	192	172	208	-10.4	20.9
Computer Installation and Repair Technology/Technician	384	323	201	-15.9	-37.8
Child Care Provider/Assistant	192	181	191	-5.7	5.5
Heating, Air Conditioning, Ventilation and Refrigeration Maintenance Technology/	235	174	181	-26.0	4.0
Computer and Information Systems Security/Information Assurance	187	155	148	-17.1	-4.5
Network and System Administration/Administrator	377	260	112	-31.0	-56.9
Business Administration and Management, General	210	126	96	-40.0	-23.8
Carpentry/Carpenter	83	82	87	-1.2	6.1

Source: Technical College System of Georgia
Note: Please visit TCSG website for any college configuration changes.

Technical College Diploma Graduates - 2023

PROGRAMS	TOTAL GRADUATES			PERCENT CHANGE	
	2021	2022	2023	2021-2022	2022-2023
Computer and Information Systems Security/Information Assurance	79	67	59	-15.2	-11.9
Automobile/Automotive Mechanics Technology/Technician	138	81	58	-41.3	-28.4
Early Childhood Education and Teaching	30	48	49	60.0	2.1
Heating, Air Conditioning, Ventilation and Refrigeration Maintenance Technology/	71	27	46	-62.0	70.4
Business Administration and Management, General	58	60	42	3.4	-30.0
Medical/Clinical Assistant	32	34	42	6.3	23.5
Accounting Technology/Technician and Bookkeeping	51	26	41	-49.0	57.7
Network and System Administration/Administrator	57	42	37	-26.3	-11.9
Licensed Practical/Vocational Nurse Training	32	21	28	-34.4	33.3
Administrative Assistant and Secretarial Science, General	24	27	26	12.5	-3.7

Source: Technical College System of Georgia
Note: Please visit TCSG website for any college configuration changes.

Technical College Degree Graduates - 2023

PROGRAMS	TOTAL GRADUATES			PERCENT CHANGE	
	2021	2022	2023	2021-2022	2022-2023
Computer and Information Systems Security/Information Assurance	94	84	79	-10.6	-6.0
Registered Nursing/Registered Nurse	70	57	72	-18.6	26.3
Business Administration and Management, General	81	84	60	3.7	-28.6
Network and System Administration/Administrator	55	54	54	-1.8	0.0
Accounting Technology/Technician and Bookkeeping	47	38	48	-19.1	26.3
Automobile/Automotive Mechanics Technology/Technician	76	74	47	-2.6	-36.5
Early Childhood Education and Teaching	31	43	38	38.7	-11.6
Computer Programming/Programmer, General	58	51	36	-12.1	-29.4
Criminal Justice/Safety Studies	29	27	28	-6.9	3.7
Heating, Air Conditioning, Ventilation and Refrigeration Maintenance Technology/	20	30	28	50.0	-6.7

Source: Technical College System of Georgia
Note: Please visit TCSG website for any college configuration changes.

Top Ten Largest Employers - 2024*

Rockdale County

Acuity Brands Lighting
Batchelor And Kimball, Inc.
DiversiTech Corporation
Golden State Foods
Hill Phoenix, Inc.
Piedmont Rockdale Hospital, Inc.
Pratt Industries
Publix Super Markets, Inc.
Southeast Connections, LLC
Walmart

*Note: Represents employment covered by unemployment insurance excluding all government agencies except correctional institutions, state and local hospitals, state colleges and universities. Data shown for the Second Quarterof 2024. Employers are listed alphabetically by area, not by the number of employees.

Source: Georgia Department of Labor

Rockdale Area

	COUNTY
Childrens Healthcare of Atlanta	DeKalb
Emory Healthcare, Inc.	DeKalb
Emory University	DeKalb
Northside Hospital, Inc.	Gwinnett
Progressive Casualty Insurance Company	Henry
Publix Super Markets, Inc.	Gwinnett
State Farm Mutual Auto Insurance Company	DeKalb
The Kroger Company	Gwinnett
Walmart	Gwinnett
Walmart	DeKalb

Education of the Labor Force

Rockdale Area

	PERCENT OF TOTAL	PERCENT DISTRIBUTION BY AGE 18-24	25-34	35-44	45-64	65+
Elementary	4.5%	2.1%	3.6%	5.5%	4.4%	6.3%
Some High School	6.7%	14.1%	5.6%	5.9%	5.2%	7.0%
High School Grad/GED	25.1%	33.6%	22.4%	21.2%	24.0%	28.6%
Some College	20.4%	33.3%	19.8%	17.5%	18.8%	18.6%
College Grad 2 Yr	8.2%	4.8%	8.2%	9.2%	9.2%	7.5%
College Grad 4 Yr	21.9%	11.4%	28.2%	23.6%	23.0%	17.9%
Post Graduate Studies	13.2%	0.8%	12.3%	17.2%	15.3%	14.1%
Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Note: Totals are based on the portion of the labor force between ages 18 - 65+. Some College category represents workers with some

Source: U.S. Census Bureau - 2021: ACS 5-Year Estimates.

Georgia Department of Labor Location(s)

Career Center(s)
774 Jordan Lane Bldg. #4
Decatur, GA 30033-5755
Phone: (404) 679 - 5200 **Fax:** (404) 679 - 1713

For copies of Area Labor Profiles, please visit our website at: http://dol.georgia.gov or contact Workforce Statistics Division, Georgia Department of Labor, 148 Andrew Young International Blvd N.E. Atlanta, GA. 30303-1751. Phone: 404-232-3875; Fax: 404-232-3888 or Email us at workforce_info@gdol.ga.gov

BRUCE THOMPSON - COMMISSIONER, GEORGIA DEPARTMENT OF LABOR
Equal Opportunity Employer/Program
Auxillary Aids and Services Available upon Request to Individuals with Disabilities

Workforce Statistics Division; E-mail: Workforce_Info@gdol.ga.gov Phone: (404) 232-3875

Rockdale County
Government Financial Policies

Fund Balance

Purpose

Purpose: The following policy has been adopted by the Board of Commissioners in order to address the implications of the Governmental Accounting Standards Board (GASB) Statement No. 54, Fund Balance Repotting and Governmental Fund Definitions. Rockdale County Board of Commissioners recognizes that the maintenance of a fund balance is essential to the preservation of the financial integrity of Rockdale County and is fiscally advantageous for both Rockdale County and its taxpayers. This policy establishes goats and provides guidance concerning the desired level of fund balance maintained by Rockdale County to mitigate financial risk that can occur from unforeseen revenue fluctuations, unanticipated expenditures, and similar circumstances, Rockdale County also seeks to maintain the highest possible credit ratings which are dependent, in part, on Rockdale County's maintenance of an adequate fund balance.

Fund balance is a measurement of available financial resources and is the difference between total assets and total liabilities in each fund.

General Fund - is used to account for and report all financial resources not accounted for and reported in another fund.
Special revenue funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specific purposes other than debt services or capital projects.

Capital Projects Funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditure for capital outlays, including the acquisition or construction of capital facilities or other capital assets.

Debt Service Funds are used to account for all financial resources that are restricted, committed or assigned to expenditure for principal and interest.
Permanent funds should be used to account for and report resources that are restricted to the extent that only earnings, and not principal, may be used for purposes that support Rockdale County's programs — that is, for the benefit of Rockdale County, or its citizenry.

Restricted Fund Balance — Includes amounts that can be spent only for specific purposes stipulated by the constitution or enabling legislation, externally imposed by creditors (as through debt covenants), grantors, contributors, laws, or regulations of other governments. Enabling legislation authorizes Rockdale County to assess, levy, charge, or otherwise mandate payment of resources (from external resource providers) and includes a legally enforceable requirement that those resources by used for the specific purposes stipulated in the legislation.

Committed Fund Balance — Includes amounts that can only be used for specific purposes determined by formal action of the Board of Commissioners. A committed fund balance will incorporate contractual obligations to the extent that existing resources in the fund have been specifically committed for use in satisfying those contractual requirements. A majority vote is required to approve or remove a commitment.

Assigned Fund Balance — Includes amounts intended to be used by Rockdale County for specific purposes but do not meet the criteria to be classified as restricted or committed. In governmental funds other than the general fund, assigned fund balance represents the remaining amount that is not restricted or committed. Rockdale County Board
of Commissioners delegates to the Finance Chief Financial Officer the authority to assign amounts to be used for specific purposes. Such assignments cannot exceed the available (spendable, unrestricted, uncommitted) fund balance in any particular fund.

Unassigned Fund Balance — Includes the residual classification for Rockdale County's general fund and includes all spendable amounts not contained in the other classifications. In other funds, the unassigned classification should be used only to report a deficit balance from overspending for specific purposes for which amounts had been restricted, committed, or assigned.

Encumbrance reporting — Encumbering amounts for specific purposes for which resources have already been restricted, committed, or assigned should not result in separate display of encumbered amounts. Encumbered amounts for specific purposes for which amounts have not been previously restricted, committed or assigned, will be classified as committed or assigned, as appropriate, based on the definitions and criteria set forth in GASB Statement No. 54.

Prioritization of fund balance use — When an expenditure is incurred for purposes for which both restricted and unrestricted (committed, assigned, or unassigned) amounts are available, it shall be the policy of Rockdale County to consider restricted amounts to have been reduced first.

General Finance Principles

Scope
This document establishes policies of overall financial management, budget development, and fiscal administration for the County of Rockdale. Included are statements and principles designed to guide the County in maintaining its financial stability.

Purpose
While these policies will be updated periodically, they provide the basic framework for many of the financial decisions that the County will address. They support long-term planning and enhance the County's effectiveness.

- General Financial Principles
- Operating Budget
- Revenues
- Expenditure
- Financial Reporting
- Annual Review and Update

Governmental funds use the modified accrual basis of accounting while proprietary and fiduciary fund types are budgeted on a full accrual basis of accounting. The Comprehensive Annual Financial Report (CAFR) presents the County's finances on a generally accepted accounting principles (GAAP) basis and the County's budget is prepared in conformance with these standards.

The County will conduct a mid-year financial status review annually to determine if projected revenues and expenditures meet the target level. If an operating deficit is projected at year-end, the County should evaluate the need for immediate corrective and/or mitigating actions, including operating or capital expenditure reductions and/or activate the use of established contingency balances. The deferral of necessary and scheduled operational expenditures into the following fiscal year or the use of short-term loans and transfers to balance the budget should be avoided.

An annual financial audit will be conducted by an independent public accounting firm familiar with government activities. The independent auditor will issue an audit opinion to be included in the County's Comprehensive Annual Financial Report (CAFR). Additionally, the auditor will present the CAFR and discuss audit findings with the Board of Commissioners.

ACKNOWLEDGEMENTS

The annual budget is a collection of Rockdale County financial plans. It lists current and upcoming revenues and expenditures in the coming fiscal year. A cost-effective budget establishes a compelling relationship between departmental goals and spending. The preparation of the annual budget requires the cooperation of the Rockdale County Administration, Board of Commissioners, government offices and departments, and various local authorities.

ORDINANCE

Ordinance #2024-24
Page #1

AN ORDINANCE TO MAKE AND PROVIDE APPROPRIATIONS FOR THE PERIOD BEGINNING JANUARY 1, 2025 AND ENDING DECEMBER 31, 2025; TO MAKE AND PROVIDE SUCH APPROPRIATIONS FOR THE OPERATIONS OF THE ROCKDALE COUNTY GOVERNMENT, ITS DEPARTMENTS, BOARDS AND OTHER AGENCIES AND FUNDS, INCLUDING ALL ELECTED COUNTY OFFICERS AND THEIR EMPLOYEES; TO PROVIDE FOR THE CONTROL AND ADMINISTRATION OF ALL FUNDS OF SUCH AGENCIES FROM ALL SOURCES; TO PROVIDE AN EFFECTIVE DATE; TO REPEAL CONFLICTING ORDINANCES AND RESOLUTIONS; AND FOR OTHER PURPOSES.

BE IT ORDAINED by the Rockdale County Board of Commissioners as follows;

Section 1. The sums of money hereinafter provided are hereby appropriated by the Rockdale County Board of Commissioners for the period beginning January 1, 2025 and ending December 31, 2025, as prescribed hereinafter for such period from the general fund and other funds of the County, including interfund transfers for a total revenue estimate of $209,861,775 for the total period beginning January 1, 2025 and ending December 31, 2025. No budget unit hereinafter provided shall spend or encumber any funds except as herein authorized as follows:

2025 Budget Ordinance

GENERAL FUND	
Board of Commissioners	2,924,181
Clerk of Courts	2,749,057
Cooperative Extension	619,198
Coroner	409,309
District Attorney	2,655,999
Economic Development	400,000
Elections	944,935
Animal Services	922,460
EMA	613,112
EMS	519,000
Finance	17,142,859
Fire Department	17,203,476
Transportation	4,564,175
Health and Welfare	393,500
Talent Management	4,245,321
Juvenile Court	1,378,492
Libraries	1,116,297
Magistrate Court	1,054,650
Technology Services	5,685,007

Ordinance #2024-24
Page #2

Probate	1,079,001
Public Relations	940,367
Public Defender	1,247,273
Parks & Recreation	4,968,741
Planning & Development	2,504,636
General Services	8,130,225
Senior Services	1,750,949
Sheriff	32,602,576
State Court I	736,447
State Court II	384,203
Superior Court I	592,213
Superior Court II	485,295
Tax Assessors	1;196,272
Tax Commissioner	1,301,010
GENERAL FUND TOTAL	**123,460,236**

PROPRIETARY FUNDS

Water Resources Fund	
Revenue	51,500,000
Expenditures	51,459,657
Storm Water Fund	
Revenue	5,900,000
Expenditures	5,663,328

SPECIAL REVENUE FUNDS AND DEBT SERVICE FUNDS

Emergency Telephone Fund	2,713,534
Tower Fund	190,000
Impact Fees	600,000
Hotel/Motel Tax Fund	175,000
Restricted Revenue	300,000
Drug Testing Lab	799,005
HOST Fund	23,634,000
Crime Victim Assistance	110,000
District Attorney- EMDET	70,000
Law Library	60,000
Law Confiscated Funds	50,000
Inmate Welfare Funds	300,000

Ordinance #2024-24
Page #3

Section 2. No change, modification or amendment to any provision of this ordinance shall be valid unless approved by the Board of Commissioners, provided, however, that appropriated funds other than changes in staffing patterns may be transferred within any budget unit where authorized in writing by the Director of Finance or designee and reported to the Board of Commissioners.

Section 3. Further, each budget unit shall adhere to and not exceed the number of personnel positions or amount of funds budgeted for those positions pursuant to the County Cost of Personnel Worksheets included herein by reference. Any deviations from said staffing and funding patterns shall require the prior written approval of the Board of Commissioners.

Section 4. All ordinances, resolutions or part hereof in conflict herewith are, to the extent of that conflict, hereby repealed.

Section 5. This ordinance shall be in force and take effect this 10th day of December, 2024.

ROCKDALE COUNTY, GEORGIA
BOARD OF COMMISSIONERS

By: ______________________
Osborn Nesbitt, Sr., Chairman

By: ______________________
Sherri L. Washington, Commissioner

By: ______________________
Doreen L. Williams, Commissioner

ATTEST:

____
Jennifer O. Rutledge, County Clerk
Director of Legislative Affairs

APPROVED AS TO FORM:

____
County Attorney

First Reading: November 12, 2024
Second Reading: December 10, 2024

GLOSSARY

Transactions processed to record receipts and expend funds are performed based on assigned account numbers. Functioning under generally accepted accounting principles (GAAP) based on fund accounting, account numbers are established as follows:

GENERAL LEDGER ACCOUNT – FUND/FUNCTION/ACCOUNT/DEPARTMENT

A **Fund** is an accounting and budgeting entity established to finance a specific purpose and maintain financial records of transactions for this purpose.

A **Department** is an organizational or budgetary breakdown within a fund. Each department serves a specific function as a distinct organization unit of government.

A **Function** is a sub-division of a department.

An **Account** is a detailed expenditure classification which relates to a specific type of item purchased or service obtained.

The following are definitions of some of the more common terms that may be encountered in reviewing this document.

Ad Valorem Taxes - Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

Agencies - Federal agency securities.

Annual Comprehensive Financial Report (ACFR) - The official annual report for Rockdale County. It includes a combined statement for each individual fund and account group prepared in conformity with GAAP. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, extensive introductory material, and a detailed Statistical Section.

Arbitrage - The issuing of tax-exempt bonds by the government and investing the proceeds in the taxable investments to yield excess interest, by taking advantage of the difference of interest paid for issuance and interest received for investment.

Asset Acquisition - There are various methods by which the County acquires assets. These methods include, but are not limited to purchase, donation, lease/purchase, trade-in, forfeiture, condemnation, internal/external construction, transfers from other governments, or any other method which transfers title of any property to the County.

Asset Capitalization Amount - The County will capitalize purchased assets at acquisition cost plus costs incurred in preparing the asset for use. The County will recognize acquisition costs based on individual unit prices.

Attrition - A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

Authorized Personnel (positions) - The total number of personnel (positions) authorized to be employed in a particular department/function at any given time during the fiscal year.

Available Fund Balance - Financial resources carried forward at the end of a fiscal year which have not been set aside for a specific purpose such as working capital. These resources are considered "available" to finance future budgets.

Balanced Budget - By Georgia law, the General Fund, Special Revenue Funds, and Debt Service Funds require an annual balanced budget. The governing body of the consolidated government shall adopt a budget for the General Fund, Special Revenue Funds, and Debt Service Funds where unallocated fund balance and projected revenues equal or exceed appropriations.

Budget - A proposed plan for raising and spending money for specified programs, functions, and activities during a fiscal year.

Budget Adjustment - A legal procedure utilized by county staff to revise a budget.

Budget Calendar - The schedule of key dates which a government follows in the preparation and adoption of the budget.

Budgetary Basis - This refers to the basis of budgeting used to estimate financing sources and uses in the budget.

Capital Asset - Any real or personal property acquired by the County which includes land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and all other tangible or intangible assets that are used in the operations of the governments.

Capital Fund - A fund used to account for financial resources used for the acquisition or construction of major capital facilities, streets, or equipment.

Capital Improvement Program (CIP) budget - The first year of the CIP as approved by the County Commission. The Capital Budget should be based on a set of long-term capital improvement programs. Rockdale County approves capital budgets on an annual basis.

Capital Projects - Projects which involve the acquisition of major machinery, equipment, land, buildings, renovations, and/or construction with a cost of more than $25,000.

Contingency - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

COVID-19- is a new strain of coronavirus that has not been previously identified in humans. COVID-19 is the cause of an outbreak of respiratory illness. Coronaviruses are a large family of **COVID-19-** is a new strain of coronavirus that has not been previously identified in humans. COVID-19 is the cause of an outbreak of respiratory illness. Coronaviruses are a large family of viruses that are known to cause illness ranging from the common cold to more severe diseases such as Severe Acute Respiratory Syndrome (SARS) and Middle East Respiratory Syndrome (MERS).

Debt Service - Interest and principal payments associated with Bond Issues.

Debt Service Fund - A fund used to account for the accumulation of resources for, and payment of, general long-term debt principal and interest.

Deficit - The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over receipts or revenues during a single accounting period.

Encumbrance - The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditure.

Enterprise Fund - A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. Rate schedules for these services are established to ensure that revenues are adequate to meet all necessary expenditures.

Expenditures - The payment for goods and services; expenses incurred for specific items, or services.

Fees - Charges for services rendered by County Departments.

Fieri Facias (Fi Fa) - a writ commanding a sheriff to levy and sell as much of a debtor's property as is necessary to satisfy a creditor's claim against the debtor.

Fiscal Year - A 12-month period for which a budget is proposed, at the end of which a government determines its financial position and the results of its operations. Rockdale County operates on January 1st through December 31st fiscal year.

General Fund – The annual budget for the General Fund shall provide for general, government operations of the consolidated government and maintain working capital necessary for the consolidated government's financial health and stability.

Gifts/Donations - Gifts/Donations: Gifts and donations are capitalized at fair market value on the date donated if the value of the asset meets the threshold levels.

Goal - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Governmental Funds

The consolidated government will adopt one general fund and other Governmental Funds as appropriate with the following types:

- General Fund - The General Fund is the general operating fund of the consolidated government and is used to account for all financial resources except those required to be accounted for in another fund.
- Special Revenue Funds - The Special Revenue Funds are used to account for the proceeds of specific revenue sources that are restricted by law for a particular purpose or purposes other than debt service or capital projects.
- Debt Service Funds - The Debt Service Funds are used to account for the accumulation of resources for, and the payment of, general long- term debt principal, interest, and related costs.
- Capital Project Funds - The Capital Project Funds are used to account for financial resources that are restricted, committed or assigned to expenditure for capital outlays including the acquisition or construction of capital facilities or other capital assets.

Grant - A contribution by a government or other organization to support a particular function.

Homestead Options Sales Tax (HOST) – A 1% sales and use tax assessed on all goods sold throughout Rockdale County that is govern by Article 2a, Chapters of title 68 in O.C.G.A.

Infrastructure - Basic installations and facilities upon which the continuance and growth of a community depend; examples are roads and public utilities.

Line-Item Budget - A budget that lists each expenditure category (salary, supplies, services, etc.) separately, along with the dollar amount budgeted for each specified category.

Liquidity - A liquid asset is one that can be converted easily and rapidly into cash without a substantial loss of value. In the money market, a security is said to be liquid if the spread between bed and asked prices is narrow and reasonable size can be done at those quotes.

Millage rate - The tax rate on real property based on $1.00 per $1,000 of assessed property value.

Operating Cost - All costs (excluding personnel cost) associated with the operation of a particular department or function. These costs include supplies, services, minor repairs, and improvements, minor equipment acquisitions and travel and training expenses.

Revenue Bond – This type of bond is backed only by the revenues from a specific enterprise or project, such as hospital or toll road.

Revenues - Sources of income received during a fiscal year including resources forwarded from prior years, operating transfers from other funds, and other financial sources.

Services & Charges - Expenditures for services other than personnel including contractual agreements, legal & accounting fees, medical services, etc.

Special Purpose Local Option Sales Tax (SPLOST) - It is an optional 1% sales tax levied by any county for the purpose of funding the building of parks, schools, roads, and other public facilities. The revenue generated cannot be used towards operating expenses or most maintenance projects.

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against persons or property for current or permanent benefit, such as special assessments.


ADMINISTRATION BUILDING