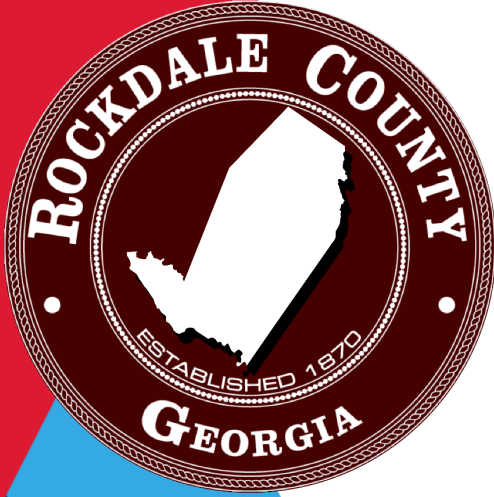




Board of Commissioners

2026 Operating and 5-Year CIP Budget Presentation

FY26 – Budget Requests

Presenter: Sue Sanders, Chief Operating Officer
Date: Wednesday, August 6, 2025

Vision, Mission & Values

○VISION

- 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.



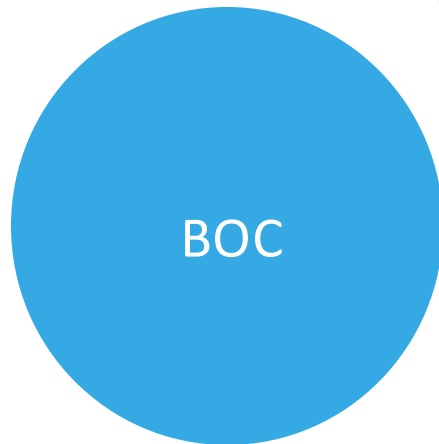
○MISSION

- Rockdale County envisions a future where every resident thrives in a dynamic, connected, and resilient community. We strive to be a leading model of innovation, sustainability, and diversity, where generations collaborate, learn, and grow together.



○VALUES

- Integrity, Empathy, Listening, Leadership, Collaboration and Inclusivity



FY25 Goals & Initiatives

- **Transparency**

- Began holding monthly issue-based Town Halls in March on 3rd Tuesday at 6 PM
- Implemented Citizens Committees
 - ✓ Keep Conyers Rockdale Beautiful (KCRB) reactivated and began meeting
 - ✓ Water, Sewer & Stormwater Advisory Council created and began meeting
 - ✓ LEOP (Local Emergency Operations Planning) Committee reactivated and began meeting
 - ✓ Unified Development Ordinance (UDO) Stakeholder Committee selected and began meeting
 - ✓ Housing Study Committee for ARC selected and will soon begin meeting
- New Streamlined Open Records Process online
- New Rock GA App implemented
- In process of implementing One Meeting BOC agenda meeting software which will improve sustainability, and citizens will be able to view live votes for board decisions

- **Financial Transparency**

- Implemented monthly budget updates on financials at BOC meetings
- Budget amendments voted on as changes are made at BOC meetings
- BOC Agendas list funding source, matches and increases in cost

FY25 Goals & Initiatives

- **Fiscal Responsibility**

- Continually evaluating positions for efficiencies
 - ✓ Eliminated over \$960,000 in positions
- Chair signs off on any personnel actions that increase the budget
- Chair signs off on all travel and training requests
- Mandatory Procurement Training held for all BOC Departments
- Reviewing Fleet Efficiencies

- **Revenue Recovery**

- Implemented new fee structure for Fire, Stormwater & Parks & Recreation
- RDOT and Planning & Development are working on fee structure proposals to be recommended within the next few months
- Recycling Center proposal to be made during budget work session
- Engaged consultant to analyze Impact Fees to potentially include other categories and increase fees due to impact of development on the community

FY25 Goals & Initiatives

- **Congressionally Directed Spending**

- FY26 Projects Submitted:
 - ✓ Public Safety Training Center; *Rockdale River Trail; Southside Senior Center; *Veterans Van (two * projects have been submitted on the House side to appropriation; Senate pending)
- FY 23 - Working on drawing down and implementing projects for FY23
 - ✓ (Restorative Justice Complex \$1.9 Million) – Changing project manager
- FY24 \$3,839,008 for Almand Branch Wastewater Treatment Plant as opposed to \$959,752 going towards four separate water infrastructure projects (so much time has passed that we requested to combine the CDS award; new EPA contact was assigned)

- **Focus on SMART Growth**

- Implemented moratoriums
- Engaged firm to rewrite UDO
- Working on public training for Planning Commission and BOC

FY25 Goals & Initiatives

- **Collaboration with Partners**

- Quarterly Big 6 meeting – Chair, COO, Mayor, City Manager, RCPS Board Chair & Superintendent
- City and County Leadership Staff began meeting quarterly to share updates, discuss projects and brainstorm on issues
- Chair serves on Conyers Rockdale Economic Development Council (CREDC) and attends Development Authority meetings
- Commissioner Williams serves on:
 - ✓ GNR Public Health Board
 - ✓ Viewpoint Health Board (Chair)
- Commissioner Smith leads coordination between KCRB and County
- Commissioner Smith began hosting constituent services weekly outreach with Congressman David Scott
- Chair & Commissioner Smith are members of the Rockdale Chamber
- Chair & Commissioner Smith are in 2025 Class of Atlanta Regional Commission's Housing Leadership Academy

FY25 Goals & Initiatives

- **BOC Representation on Boards**

- Chair Van Ness
 - ✓ ACCG Board Member
 - ✓ NACo Finance, Pensions & Intergovernmental Affairs Steering Committee
- Post I Commissioner Smith
 - ✓ NACo Arts & Culture Innovation Council
 - ✓ NACo Healthy Counties Innovation Council
 - ✓ NACo Veterans and Military Services Advisory Council
- Post II Commissioner Williams
 - ✓ NACo Arts & Culture Innovation Council
 - ✓ ACCG Health and Human Services Committee
 - ✓ ACCG Standing Committee on Mental Health & Substance Abuse
 - ✓ Council of State Government (CSG) Justice Center Advisory Board

Operating Budget Summary

*Report Provided by Finance

	Original Budget FY 2025	Amended FY25 Budget	Proposed FY 2026	Amount Change from Original FY25	Amount Change from Amended FY25 Budget
Total Operating Expenses	\$1,415,945	\$1,202,236	\$1,135,936	-\$280,009	-\$66,300
Total Personnel Services & Benefits	\$1,508,236	\$1,231,748	\$1,282,023	-\$226,213	\$50,275
Total Est. Budget Impact	\$2,924,181	\$2,433,984	\$2,417,959	-\$506,222	-\$16,025

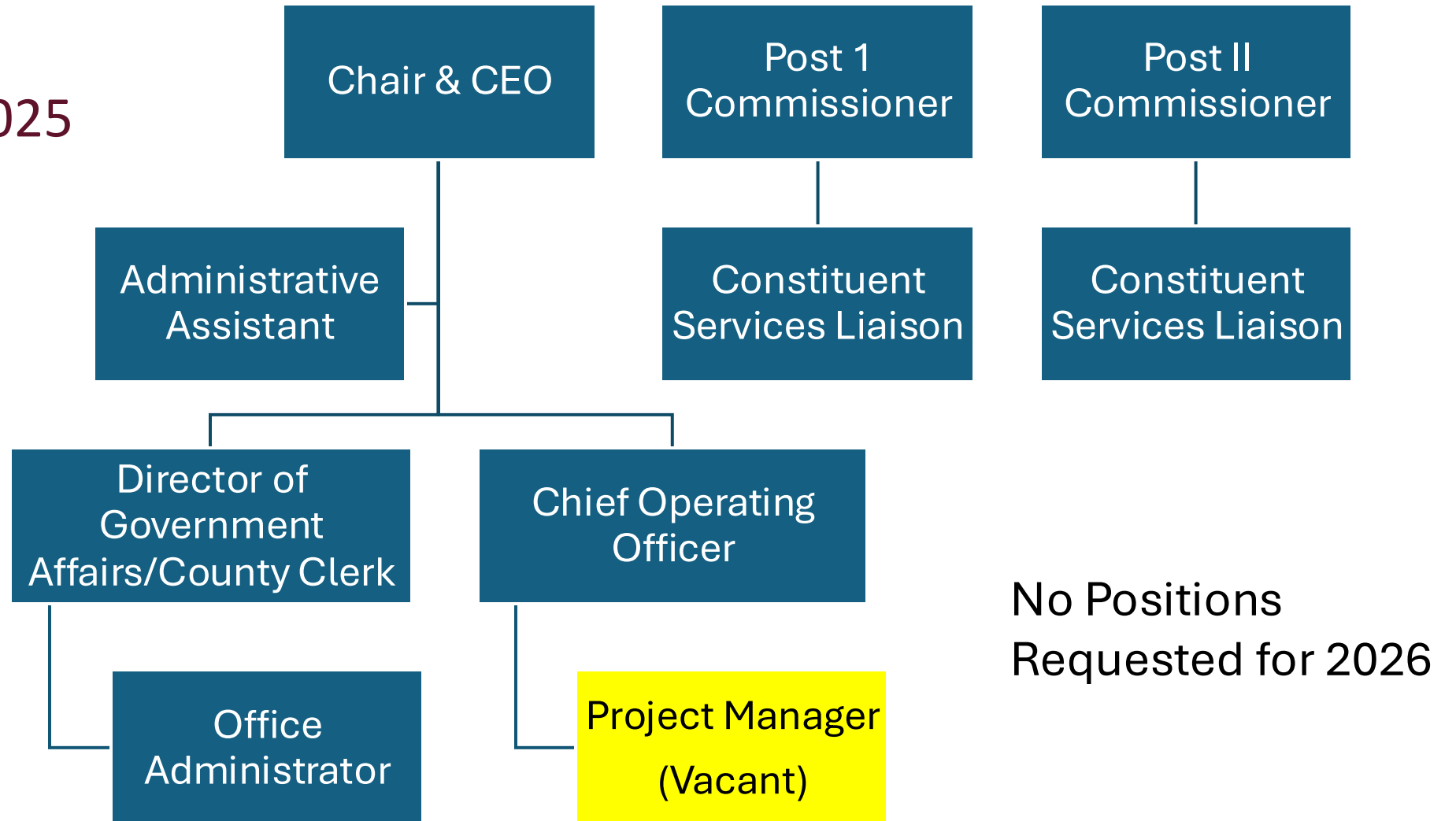
Operating Budget Request

* Include changes of \$5,000 or greater only

Account No.	Description	FY25 Budget	FY26 Cost	Amount Change
523500	Travel	\$115,500	\$50,000	-\$65,500
531300	Food	\$28,400	\$20,000	-\$8,400
531700	Other Supplies	\$1,100	\$8,700	\$7,600

Current Organization Chart

Fiscal Year 2025



No Positions
Requested for 2026

Thank You!!

