GENERAL SERVICES

2026 Operating and 5-Year CIP Budget Presentation

FY26 – Budget Requests

Presenter: Director, Andrew Hammer
Date: August 5, 2025

Vision, Mission & Values

Department Statements

GENERAL

SERVICES

VISION

- General Services is a support service that assists all County Departments, Elected officials, and the public

MISSION

- General Services assists all County Departments to service 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 vehicles and equipment

VALUES

- Excellence, Efficiency, and Compliance

Opportunities & Challenges

SUCCESSES

- Completed Federal ADA projects at Portman
- Began construction on the Judicial Admin Complex
- Completion of deCastro nature center
- Completed renovations and furniture outfitting for new elected officials/judges
- Renovated and moved Grit and Grace at new facility
- Completed construction portion of RCSO Mental Health Stabilization Unit
- Completed pavilion, amphitheatre, playground, volleyball, disc golf at Wheeler Park
- Completed Costley Mill kitchen expansion

OPPORTUNITIES

- Judicial and Administrative Complex
- 5 Year Capital Improvement Plan
- Upcoming SPLOST to fund capital projects
- Revised CIE for Impact Fees to fund projects
- Collaborate with new Parks Director for future planning

CHALLENGES

- Rearranging and moving departments to accommodate new Judicial and Administrative Complex
- Delays in Construction due to work stoppage from inclement weather and site scheduled events.
- Time management with multiple departments and elected offices
- Resource assignment of limited staffing with addition of buildings, technology, security, and upgrades
- Outfitting all departments with vehicles while increasing efficiency

FY25 Goals & Initiatives

Department's Reimagine Rockdale Strategic Plan

Access
- Continue construction of Administration buildings
- Design Southside senior citizen annex

Equity
- Continue to update facilities for comply 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

Innovation
- Design master plan for Community Garden

Operating Budget Summary

*Report Provided by Finance

	Budget FY 2025	Proposed FY 2026	Change
Total Operating Expenses	$5,322,829	$4,990,029	-$332,800
Total Personnel Services & Benefits	$2,840,921	$3,348,665	+$507,744
Total Est. Budget impact	**$8,163,750**	**$8,338,694**	**+$174,944**

Operating Budget Request

* Include changes of $5,000 or greater only

	Description	FY25 Budget	FY26 Cost	Amount Change
1566-522110	Disposal	$149,019	$166,986	+$17,967
1566-522200	Repair and Maintenance	$974,499	$408,083	-$566,416
1566-522310	Rental of Land & Buildings	$0	$40,000	+$40,000
1566-531100	General Supplies and Materials	$48,001	$68,001	+$20,000
4530-522110	Disposal	$310,788	$464,988	+$154,200

Operating Budget Request Justification

Requests

1566-522110 Disposal +$17,967

- Increase to contract for dumpsters for all county facilities due to fuel

1566-522200 Repair and Maintenance -$23,967

- Decrease due to efficiencies several buildings removed

1566-522200 Repair and Maintenance -$542,449

- Decrease due to elimination of custodial cleaning and HVAC preventive maintenance contracts

1566-522310 Rental of land & buildings $40,000

- Increase for 945 Bank St - Accountability Court

1566-531100 General supplies and materials $20,000

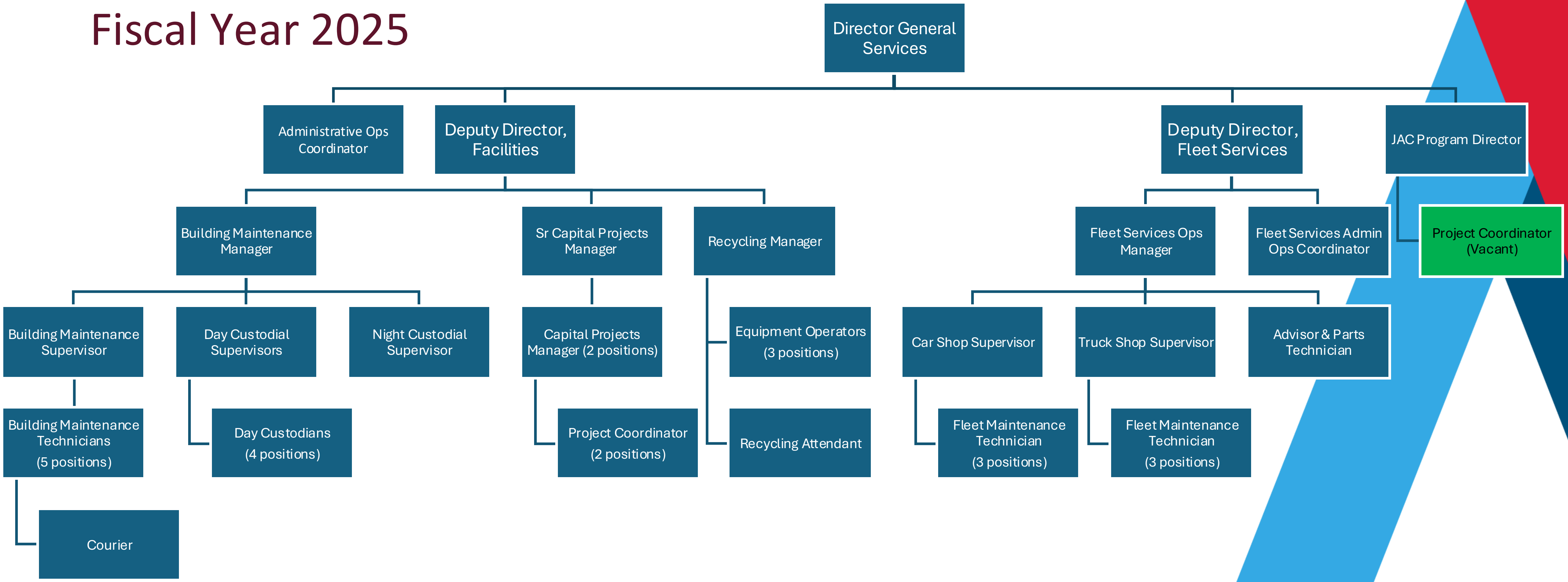
- Increase for custodial supplies due to higher usage

4530-522110 Disposal $154,200

- Increase to bulk waste for Recycling Center due to fuel and tonnage, partially offset by revenue

Current Organization Chart

Fiscal Year 2025

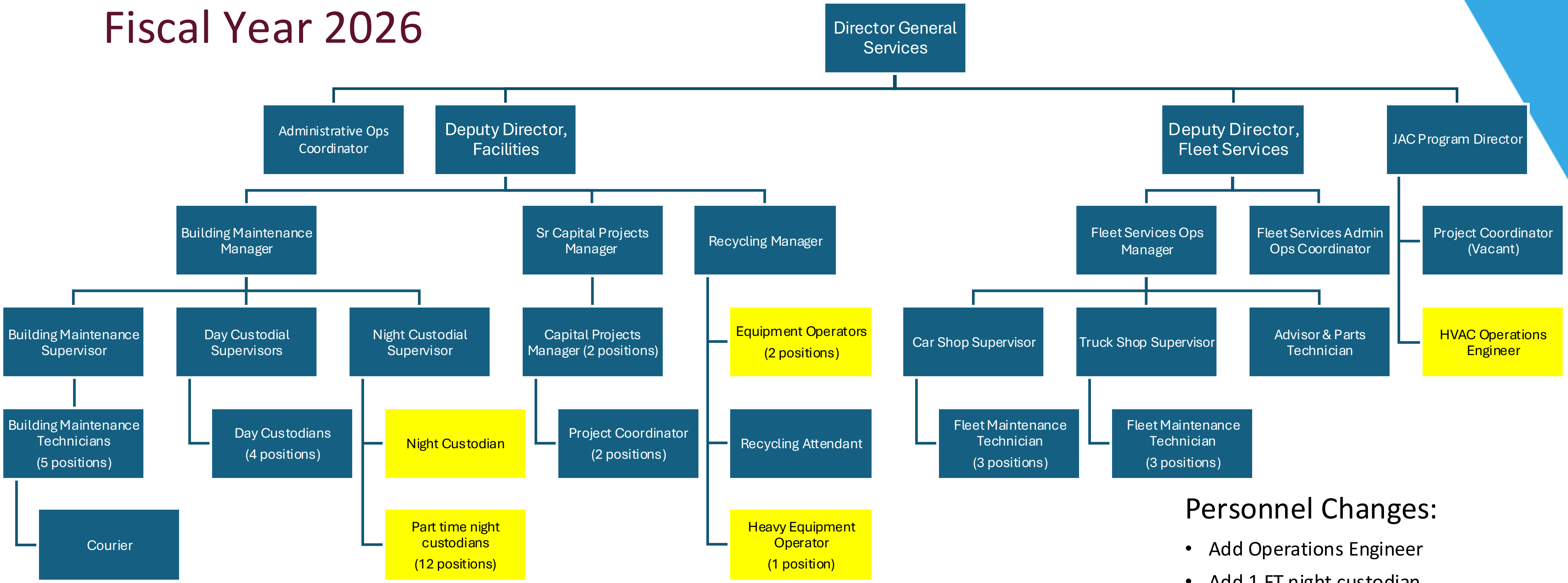


Vacancies:

- Project Coordinator

Proposed Organization Chart

Fiscal Year 2026



Personnel Changes:

- Add Operations Engineer
- Add 1 FT night custodian
- Add 12 PT night custodians
- Reclass Equip Oper to Heavy Equip Oper

Personnel Budget Request

FY25 Budgeted Department Total- 41

FY26 Requested Additional Personnel – 14

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
HVAC Operations Engineer	100	1566	FTE	1	New Position	$83,400
Night custodian	100	1566	FTE	1	New Position	$43,368
Part Time night custodian	100	1566	PT	12	New Position	$217,994
Heavy Equipment Operator	100	4510			Reclass	$7,600
					Total Est. Budget impact	**$352,362**

New Department Total (w/Request)- 53

Personnel Budget Request Justification

New Position Requests

1566 HVAC Operations Engineer **1 FTE - $83,400**

- Position would take over all HVAC preventive maintenance functions

1566 Night custodian **1 FTE - $43,368**

- Position would assist night supervisor track PT custodians and bridge gaps in coverage

1566 Part time Night custodian **12 PT - $217,994**

- Part time positions would take over all night cleaning

Reclass Position Requests

4510 Heavy Equipment Operator **Reclass - $7,600**

- Existing Equipment operator would be reclassed to Heavy operator with Class B CLD to drive roll off truck to eliminate hauling charges for bulk waste and glass

5-Year Capital Improvement Plan (CIP) 2026-2030

Rockdale County (General Services) **Five Year Capital Improvement Plan** Fiscal Year 2026-2030						
	2026	**2027**	**2028**	**2029**	**2030**	**Five Year Total**
Automotive Equipment	**516,000**	521,000	751,000	1,051,000	1,351,000	4,190,000
Technology Programs & Improvements	**100,000**	29,000	29,000	29,000	29,000	216,000
Construction & Heavy Equipment	**175,000**	105,000	43,000	46,000	50,000	419,000
Building Improvements/Renovations/Expansions	**2,880,000**	580,000	875,000	150,000	275,000	4,760,000
New Buildings	**40,000,000**	40,000,000	0	0	0	80,000,000
TOTALS	**43,671,000**	**41,235,000**	**1,698,000**	**1,276,000**	**1,705,000**	**89,585,000**

Thank You